Exhibit 1

FY25 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	1,832,124	73,846	125,333	2,031,303	2,501	40,563	5,655	48,719	2,080,022
413	Pine Hill	2,834,282	73,649	190,303	3,098,234	2,801	67,611	9,450	79,862	3,178,096
414	Martha Jones	1,776,198	74,448	121,332	1,971,978	901	52,958	6,700	60,559	2,032,537
415	Sheehan	2,046,529	74,751	128,224	2,249,504	2,501	48,223	6,225	56,949	2,306,453
	Middle School									
421	Thurston	517,752	183,790	0	701,542	5,000	33,900	29,300	68,200	769,742
242	English/Language Arts-MS	1,108,384	0	0	1,108,384	0	15,500	4,200	19,700	1,128,084
252	Foreign Language-MS	419,514	0	0	419,514	0	6,200	600	6,800	426,314
282	Mathematics-MS	1,084,834	0	0	1,084,834	0	4,000	0	4,000	1,088,834
312	Science-MS	892,389	0	0	892,389	0	14,250	0	14,250	906,639
322	Social Studies-MS	665,212	0	0	665,212	0	6,300	0	6,300	671,512
332	CACE-MS	83,093	0	0	83,093	1,000	8,000	200	9,200	92,293
	High School									
431	High School	581,153	184,053	71,400	836,606	36,577	23,250	68,200	128,027	964,633
240	English/Language Arts	1,276,920	0	0	1,276,920	0	18,385	1,831	20,216	1,297,136
250	Foreign Languages	1,018,450	0	0	1,018,450	3,000	13,550	3,850	20,400	1,038,850
280	Mathematics	1,157,813	0	0	1,157,813	350	11,100	3,250	14,700	1,172,513
310	Science	1,331,004	0	0	1,331,004	3,400	31,170	11,600	46,170	1,377,174
320	Social Studies	1,215,385	0	0	1,215,385	0	16,700	2,600	19,300	1,234,685
220	Athletics	522,027	0	0	522,027	248,695	71,744	87,601	408,040	930,067

Exhibit 1

FY25 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	666,795	0	30,207	697,002	10,200	80,490	2,130	92,820	789,822
210	Art	884,918	0	0	884,918	500	52,720	2,400	55,620	940,538
290	Performing Arts	1,500,623	0	0	1,500,623	14,440	29,275	29,615	73,330	1,573,953
300	Wellness	1,216,119	0	0	1,216,119	0	13,875	3,000	16,875	1,232,994
340	Technology Education	1,049,176	0	165,513	1,214,689	236,602	108,620	161,228	506,450	1,721,139
	Student Services									
390	Student Services	641,841	75,923	4,274,216	4,991,980	1,536,875	37,000	2,151,529	3,725,404	8,717,384
380	Pre-School Special Education	573,523	42,016	3,600	619,139	0	8,800	2,500	11,300	630,439
391	Student Services-Elementary	3,938,079	69,805	25,000	4,032,884	0	26,225	3,850	30,075	4,062,959
392	Student Services-MS	1,962,906	0	5,100	1,968,006	0	11,500	1,250	12,750	1,980,756
393	Student Services-HS	1,869,502	0	7,010	1,876,512	0	4,850	1,900	6,750	1,883,262
260	Guidance	990,292	89,931	0	1,080,223	7,000	2,100	12,600	21,700	1,101,923
265	Nursing	899,418	0	0	899,418	21,125	8,050	5,000	34,175	933,593
	District wide									
100	Central Administration	905,344	635,718	0	1,541,062	39,000	21,700	83,000	143,700	1,684,762
120	Shared Management Info Services	125,822	0	0	125,822	0	0	0	0	125,822
150	Curriculum and Instruction	2,526,496	0	370,941	2,897,437	199,834	91,012	133,717	424,563	3,322,000
500	Facilities	257,343	34,903	2,226,901	2,519,147	616,134	1,549,682	83,201	2,249,017	4,768,164
550	Transportation	0	0	0	0	1,744,635	0	0	1,744,635	1,744,635
600	Other Expenses	174,900	139,485	455,664	770,049	69,290	0	0	69,290	839,339
	Total	**40,546,160**	**1,752,318**	**8,200,744**	**50,499,222**	**4,802,361**	**2,529,303**	**2,918,182**	**10,249,846**	**60,749,068**

*Includes Grants & Revolving

Exhibit 2

SUMMARY OF OFFSETS

Revenue Source	FY24			FY25			Total FY24 vs FY25
	FY24 Salary	FY24 Non-Salary	Total FY24	FY25 Salary	FY25 Non-Salary	Total FY25	
SPED Circuit Breaker	0	1,104,577	1,104,577	0	1,075,111	1,075,111	-29,466
SPED IDEA Grant (94-142)	912,434	0	912,434	912,434	0	912,434	0
Bus Fees Revolving	15,000	326,500	341,500	15,000	336,745	351,745	10,245
Pre-School Revolving	207,500	0	207,500	213,710	0	213,710	6,210
Athletic Revolving	240,308	106,892	347,200	250,724	106,892	357,616	10,416
Recreation Utility Offset	0	24,000	24,000	0	0	0	-24,000
Extended Day Revolving	116,874	55,000	171,874	124,374	47,500	171,874	0
E-Rate Reimbursement	0	15,000	15,000	0	0	0	-15,000
Teacher Quality Grant (Title II)	27,603	0	27,603	27,603	0	27,603	0
METCO Grant	393,327	238,023	631,350	394,283	251,460	645,743	14,393
Early Education Grant	20,863	0	20,863	20,863	0	20,863	0
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	85,000	85,000	0	0	0	-85,000
Solar Power Purchasing Agreement	0	50,000	50,000	0	75,000	75,000	25,000
Total Offsets	2,067,675	2,004,992	4,072,667	2,092,757	1,892,708	3,985,465	-87,202

Exhibit 3

CAPITAL BUDGET SUMMARY

	Actual	Actual	Actual	Actual	Proposed
Description	FY21	FY22	FY23	FY24	FY25
Technology	130,000	130,000	130,000	120,000	150,000
Furniture, Fixtures, & Equipment	111,797	100,000	30,000	80,000	67,000
HVAC	192,400	217,000	200,000	132,000	200,000
Roofing	100,000	100,000	150,000	100,000	250,000
Building Improvements	402,803	400,000	487,000	400,000	350,000
Copiers	20,000	20,000	20,000	60,000	0
Vehicles	60,000	50,000	0	125,000	0
Total	1,017,000	1,017,000	1,017,000	1,017,000	1,017,000

412 DOWNEY

Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY23	FY24				FY25							
PRINCIPAL	156,481	1.00	161,175		**161,175**	1.00	164,399		**164,399**		3,224	2.0%	
TEACHERS	1,662,413	16.00	1,648,419		**1,648,419**	15.00	1,665,025		**1,665,025**	(1.00)	16,606	1.0%	1.0FTE teacher moved to MJ for FY25.
STUDENT COUNCIL ADVISOR	2,025		1,800		**1,800**		2,700		**2,700**		900	50.0%	
Professional Salaries Subtotal	1,820,919	17.00	1,811,394	0	**1,811,394**	16.00	1,832,124	0	**1,832,124**	(1.00)	20,730	1.1%	
SECRETARY	58,126	1.00	67,018		**67,018**	1.00	68,703		**68,703**		1,685	2.5%	
SEC'Y LUNCH COVERAGE	0	0.14	6,000		**6,000**	0.14	5,143		**5,143**		(857)	-14.3%	
Clerical Salaries Subtotal	58,126	1.14	73,018	0	**73,018**	1.14	73,846	0	**73,846**	**0.00**	**828**	1.1%	
GEN ED ASSISTANTS	88,696	3.00	93,584		**93,584**	3.00	90,138		**90,138**		(3,446)	-3.7%	
CAFETERIA AIDE	19,656	0.31	10,800		**10,800**	1.06	35,195		**35,195**	0.75	24,395	225.9%	3.27FTE Caf Aides districtwide FTE fix.
Other Salaries	108,352	3.31	104,384	0	**104,384**	4.06	125,333	0	**125,333**	**0.75**	**20,949**	**20.1%**	
PHOTOCOPYING	2,077	0.00	2,500		**2,500**		2,500		**2,500**		0	0.0%	
CONTRACTED SERVICES	0	0.00	1		**1**		1		**1**		0	0.0%	
Contracted Services Subtotal	2,077		2,501	0	**2,501**		2,501	0	**2,501**		**0**	**0.0%**	
TEXTBOOKS	15,337	0.00	23,556		**23,556**		23,556		**23,556**		0	0.0%	
SUPPLIES AND MATERIALS	23,342	0.00	16,792		**16,792**		16,792		**16,792**		0	0.0%	
SUBSCRIPTIONS/PUBLICATIONS	59	0.00	215		**215**		215		**215**		0	0.0%	
Supplies Subtotal	39,114		40,563	0	**40,563**		40,563	0	**40,563**		**0**	**0.0%**	
DUES & MEMBERSHIPS	0	0.00	675		**675**		675		**675**		0	0.0%	
CONFERENCES & MEETINGS	0	0.00	1,600		**1,600**		1,600		**1,600**		0	0.0%	
IN-STATE TRAVEL	0	0.00	280		**280**		280		**280**		0	0.0%	
OTHER EXPENSES	4,354	0.00	2,350		**2,350**		2,350		**2,350**		0	0.0%	
POSTAGE & SHIPPING	180	0.00	750		**750**		750		**750**		0	0.0%	
Other Expenses Subtotal	4,534		5,655	0	**5,655**		5,655	0	**5,655**		**0**	**0.0%**	
DEPARTMENT TOTALS	2,033,123	21.5	2,037,515	0	**2,037,515**	21.2	2,080,022	0	**2,080,022**	-0.3	42,507	2.1%	

413 PINE HILL

Description	FY23	FY24				FY25							Notes
	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	
PRINCIPAL	131,000	2.00	265,600		**265,600**	2.00	262,360		**262,360**		(3,240)	-1.2%	
TEACHERS	1,282,534	24.00	2,620,843		**2,620,843**	23.00	2,569,222		**2,569,222**	(1.00)	(51,621)	-2.0%	1.0FTE Gen Ed Teacher, moved to Sheehan in FY24.
STUDENT COUNCIL ADVISOR	900		3,600		**3,600**		2,700		**2,700**		(900)	-25.0%	
Professional Salaries Subtotal	1,414,434	26.00	2,890,043	0	**2,890,043**	25.00	2,834,282	0	**2,834,282**	(1.00)	(55,761)	-1.9%	
SECRETARY	66,024	2.00	134,036		**134,036**	1.00	68,703		**68,703**	(1.00)	(65,333)	-48.7%	1.0FTE Admin Assistant reduction.
SEC'Y LUNCH COVERAGE	0	0.28	13,400		**13,400**	0.14	4,946		**4,946**	(0.14)	(8,454)	-63.1%	0.14FTE moved to Sheehan.
Clerical Salaries Subtotal	66,024	2.28	147,436	0	**147,436**	1.14	73,649	0	**73,649**	**(1.14)**	**(73,787)**	-50.0%	
GEN ED ASSISTANTS	60,027	4.00	120,277		**120,277**	4.00	126,653		**126,653**		6,376	5.3%	
CAFETERIA AIDE	8,202	0.60	19,800		**19,800**	2.12	63,650		**63,650**	1.52	43,850	221.5%	3.27FTE Caf Aides districtwide FTE fix.
Other Salaries	68,228	4.60	140,077	0	**140,077**	6.12	190,303	0	**190,303**	**1.52**	**50,226**	**35.9%**	
PHOTOCOPYING	3,985	0.00	2,800		**2,800**		2,800		**2,800**		0	0.0%	
CONTRACTED SERVICES	0	0.00	1		**1**		1		**1**		0	0.0%	
Contracted Services Subtotal	3,985		2,801	0	**2,801**		2,801	0	**2,801**		**0**	**0.0%**	
TEXTBOOKS	16,759	0.00	41,008		**41,008**		41,008		**41,008**		0	0.0%	
SUPPLIES AND MATERIALS	13,132	0.00	26,303		**26,303**		26,303		**26,303**		0	0.0%	
SUBSCRIPTIONS/PUBLICATIONS	312	0.00	300		**300**		300		**300**		0	0.0%	
Supplies Subtotal	31,091		67,611	0	**67,611**		67,611	0	**67,611**		**0**	**0.0%**	
DUES & MEMBERSHIPS	0	0.00	1,350		**1,350**		1,350		**1,350**		0	0.0%	
CONFERENCES & MEETINGS	756	0.00	2,300		**2,300**		2,300		**2,300**		0	0.0%	
IN-STATE TRAVEL	0	0.00	200		**200**		200		**200**		0	0.0%	
OTHER EXPENSES	179	0.00	4,550		**4,550**		4,550		**4,550**		0	0.0%	
POSTAGE & SHIPPING	120	0.00	1,050		**1,050**		1,050		**1,050**		0	0.0%	
Other Expenses Subtotal	1,055		9,450	0	**9,450**		9,450	0	**9,450**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,584,818	32.9	3,257,418	0	**3,257,418**	32.3	3,178,096	0	**3,178,096**	-0.6	(79,322)	-2.4%	

414 MARTHA JONES

Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY23	FY24				FY25							
PRINCIPAL	130,000	1.00	134,930		**134,930**	1.00	137,629		**137,629**		2,699	2.0%	
TEACHERS	1,523,160	14.00	1,539,665		**1,539,665**	15.00	1,629,969		**1,629,969**	1.00	90,304	5.9%	1.0FTE moved from Downey for FY25.
STUDENT COUNCIL ADVISOR	900		2,700		**2,700**		2,700		**2,700**		0	0.0%	
STIPENDS-ADMASST/NEWSLETTER	0		5,900		**5,900**		5,900		**5,900**		0	0.0%	
Professional Salaries Subtotal	1,654,060	15.00	1,683,195	0	**1,683,195**	16.00	1,776,198	0	**1,776,198**	1.00	93,003	5.5%	
SECRETARY	67,714	1.00	68,412		**68,412**	1.00	70,096		**70,096**		1,684	2.5%	
OFFICE ASSISTANCE	0		5,000		**5,000**		0		**0**		(5,000)	-100.0%	
SEC'Y LUNCH COVERAGE	0	0.14	7,100		**7,100**	0.14	4,352		**4,352**		(2,748)	-38.7%	
Clerical Salaries Subtotal	67,714	1.14	80,512	0	**80,512**	1.14	74,448	0	**74,448**	**0.00**	**(6,064)**	-7.5%	
GEN ED ASSISTANTS	45,513	2.00	56,674		**56,674**	3.00	89,881		**89,881**	1.00	33,207	58.6%	1.0FTE Gen Ed aide established FY24.
CAFETERIA AIDE	7,999	0.31	10,800		**10,800**	1.06	31,451		**31,451**	0.75	20,651	191.2%	3.27FTE Caf Aides districtwide FTE fix.
Other Salaries	53,512	2.31	67,474	0	**67,474**	4.06	121,332	0	**121,332**	**1.75**	**53,858**	**79.8%**	
PHOTOCOPYING	380	0.00	900		**900**		900		**900**		0	0.0%	
CONTRACTED SERVICES	0	0.00	1		**1**		1		**1**		0	0.0%	
Contracted Services Subtotal	380		901	0	**901**		901	0	**901**		**0**	**0.0%**	
TEXTBOOKS	26,628	0.00	32,347		**32,347**		32,347		**32,347**		0	0.0%	
SUPPLIES AND MATERIALS	21,387	0.00	20,461		**20,461**		20,461		**20,461**		0	0.0%	
SUBSCRIPTIONS/PUBLICATIONS	39	0.00	150		**150**		150		**150**		0	0.0%	
Supplies Subtotal	50,445		52,958	0	**52,958**		52,958	0	**52,958**		**0**	**0.0%**	
DUES & MEMBERSHIPS	583	0.00	675		**675**		675		**675**		0	0.0%	
CONFERENCES & MEETINGS	581	0.00	1,800		**1,800**		1,800		**1,800**		0	0.0%	
IN-STATE TRAVEL	0	0.00	100		**100**		100		**100**		0	0.0%	
OTHER EXPENSES	1,177	0.00	3,225		**3,225**		3,225		**3,225**		0	0.0%	
POSTAGE & SHIPPING	315	0.00	900		**900**		900		**900**		0	0.0%	
Other Expenses Subtotal	2,657		6,700	0	**6,700**		6,700	0	**6,700**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,828,767	18.5	1,891,740	0	**1,891,740**	21.2	2,032,537	0	**2,032,537**	2.8	140,797	7.4%	

415 SHEEHAN

	FY23	FY24				FY25							
Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
PRINCIPAL	160,144	1.00	162,277		**162,277**	1.00	165,523		**165,523**		3,246	2.0%	
TEACHERS	1,647,984	15.00	1,689,102		**1,689,102**	16.00	1,878,306		**1,878,306**	1.00	189,204	11.2%	1.0FTE Gen Ed Teacher, moved from Pine Hill in FY24.
STUDENT COUNCIL ADVISOR	1,350		2,700		**2,700**		2,700		**2,700**		0	0.0%	
Professional Salaries Subtotal	1,809,479	16.00	1,854,079	0	**1,854,079**	17.00	2,046,529	0	**2,046,529**	1.00	192,450	10.4%	
SECRETARY	68,555	1.00	68,120		**68,120**	1.00	69,805		**69,805**		1,685	2.5%	
SEC'Y LUNCH COVERAGE	0		0		**0**	0.14	4,946		**4,946**	0.14	4,946	100.0%	0.14FTE moved from Pine Hill.
PT.TIME SECRETARY	0	0.48	13,500		**13,500**		0		**0**	(0.48)	(13,500)	-100.0%	0.48FTE reduction.
Clerical Salaries Subtotal	68,555	1.48	81,620	0	**81,620**	1.14	74,751	0	**74,751**	**(0.34)**	**(6,869)**	-8.4%	
GEN ED ASSISTANTS	49,214	2.00	59,805		**59,805**	3.00	93,778		**93,778**	1.00	33,973	56.8%	1.0FTE Gen Ed aide established FY24.
CAFETERIA AIDE	11,929	0.31	10,800		**10,800**	1.06	34,446		**34,446**	0.75	23,646	218.9%	3.27FTE Caf Aides districtwide FTE fix.
Other Salaries	61,143	2.31	70,605	0	**70,605**	4.06	128,224	0	**128,224**	**1.75**	**57,619**	**81.6%**	
PHOTOCOPYING	1,038	0.00	2,500		**2,500**		2,500		**2,500**		0	0.0%	
CONTRACTED SERVICES	0	0.00	1		**1**		1		**1**		0	0.0%	
Contracted Services Subtotal	1,038		2,501	0	**2,501**		2,501	0	**2,501**		**0**	**0.0%**	
TEXTBOOKS	29,498	0.00	29,263		**29,263**		29,263		**29,263**		0	0.0%	
SUPPLIES AND MATERIALS	22,717	0.00	18,810		**18,810**		18,810		**18,810**		0	0.0%	
SUBSCRIPTIONS/PUBLICATIONS	0	0.00	150		**150**		150		**150**		0	0.0%	
Supplies Subtotal	54,111		48,223	0	**48,223**		48,223	0	**48,223**		**0**	**0.0%**	
DUES & MEMBERSHIPS	0	0.00	675		**675**		675		**675**		0	0.0%	
CONFERENCES & MEETINGS	645	0.00	1,800		**1,800**		1,800		**1,800**		0	0.0%	
IN-STATE TRAVEL	0	0.00	150		**150**		150		**150**		0	0.0%	
OTHER EXPENSES	696	0.00	2,800		**2,800**		2,800		**2,800**		0	0.0%	
POSTAGE & SHIPPING	635	0.00	800		**800**		800		**800**		0	0.0%	
Other Expenses Subtotal	1,977		6,225	0	**6,225**		6,225	0	**6,225**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,996,302	19.8	2,063,253	0	**2,063,253**	22.2	2,306,453	0	**2,306,453**	2.4	243,200	11.8%	

421 THURSTON

	FY23	FY24				FY25							
Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
PRINCIPAL, VICE PRINCIPAL, & DEAN	369,692	3.00	388,324		**388,324**	3.00	386,401		**386,401**		(1,923)	-0.5%	
TEAM LEADERS	37,368		40,163		**40,163**		38,100		**38,100**		(2,063)	-5.1%	
COACHES/OFFICIALS	30,000		27,944		**27,944**		27,944		**27,944**		0	0.0%	
CLUBS/ACTIVITIES	46,240		65,307		**65,307**		65,307		**65,307**		0	0.0%	
Professional Salaries Subtotal	483,300	3.00	521,738	0	**521,738**	3.00	517,752	0	**517,752**	0.00	(3,986)	-0.8%	
SECRETARY	172,087	2.80	178,443		**178,443**	2.80	183,790		**183,790**		5,347	3.0%	
Clerical Salaries Subtotal	172,087	2.80	178,443	0	**178,443**	2.80	183,790	0	**183,790**	**0.00**	**5,347**	3.0%	
PHOTOCOPYING	5,805	0.00	5,000		**5,000**		5,000		**5,000**		0	0.0%	
Contracted Services Subtotal	5,805		5,000	0	**5,000**		5,000	0	**5,000**		**0**	**0.0%**	
SUPPLIES AND MATERIALS	12,338	0.00	12,500		**12,500**		12,500		**12,500**		0	0.0%	
SUBSCRIPTION/PUBLICATIONS	7,467	0.00	18,000		**18,000**		18,000		**18,000**		0	0.0%	
OFFICE EXPENSE	0	0.00	2,150		**2,150**		2,150		**2,150**		0	0.0%	
COMPUTER SUPPLIES	694	0.00	1,250		**1,250**		1,250		**1,250**		0	0.0%	
Supplies Subtotal	20,499		33,900	0	**33,900**		33,900	0	**33,900**		**0**	**0.0%**	
DUES & MEMBERSHIPS	675	0.00	2,000		**2,000**		2,000		**2,000**		0	0.0%	
CONFERENCES & MEETINGS	1,579	0.00	7,200		**7,200**		7,200		**7,200**		0	0.0%	
OTHER EXPENSES	13,636	0.00	16,500		**16,500**		16,500		**16,500**		0	0.0%	
POSTAGE & SHIPPING	4,437	0.00	3,600		**3,600**		3,600		**3,600**		0	0.0%	
Other Expenses Subtotal	20,327		29,300	0	**29,300**		29,300	0	**29,300**		**0**	**0.0%**	
DEPARTMENT TOTALS	702,017	5.8	768,381	0	**768,381**	5.8	769,742	0	**769,742**	0.0	1,361	0.2%	

242 ENGLISH/LANGUAGE ARTS-MS

Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	FY24 All Funds Current	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	FY25 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY23	FY24				FY25							
DEPARTMENT HEAD, ELA - TMS	54,890	0.50	61,955		**61,955**	0.50	67,510		**67,510**		5,555	9.0%	
TEACHERS	534,140	6.00	571,793		**571,793**	6.00	575,269		**575,269**		3,476	0.6%	
SPECIALIST, LITERACY	423,300	4.00	443,103		**443,103**	4.00	465,605		**465,605**		22,502	5.1%	
Professional Salaries Subtotal	1,012,329	10.50	1,076,851	0	**1,076,851**	10.50	1,108,384	0	**1,108,384**	0.00	31,533	2.9%	
TEXTBOOKS	11,089	0.00	13,000		**13,000**		13,000		**13,000**		0	0.0%	
SUPPLIES & MATERIALS	992	0.00	2,500		**2,500**		2,500		**2,500**		0	0.0%	
Supplies Subtotal	12,081		15,500	0	**15,500**		15,500	0	**15,500**		**0**	**0.0%**	
CONFERENCES & MEETINGS	4,100	0.00	4,200		**4,200**		4,200		**4,200**		0	0.0%	
Other Expenses Subtotal	4,100		4,200	0	**4,200**		4,200	0	**4,200**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,028,510	10.5	1,096,551	0	**1,096,551**	10.5	1,128,084	0	**1,128,084**	0.0	31,533	2.9%	

252 FOREIGN LANGUAGE-MS

	FY23	FY24				FY25							
Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
TEACHERS	360,476	4.00	405,749		**405,749**	4.00	419,514		**419,514**		13,765	3.4%	
Professional Salaries Subtotal	360,476	4.00	405,749	0	**405,749**	4.00	419,514	0	**419,514**	0.00	13,765	3.4%	
TEXTBOOKS	1,128	0.00	1,700		**1,700**		1,700		**1,700**		0	0.0%	
SUPPLIES AND MATERIALS	5,349	0.00	4,500		**4,500**		4,500		**4,500**		0	0.0%	
Supplies Subtotal	6,477		6,200	0	**6,200**		6,200	0	**6,200**		**0**	**0.0%**	
CONFERENCES & MEETINGS	482	0.00	600		**600**		600		**600**		0	0.0%	
Other Expenses Subtotal	482		600	0	**600**		600	0	**600**		**0**	**0.0%**	
DEPARTMENT TOTALS	367,435	4.0	412,549	0	**412,549**	4.0	426,314	0	**426,314**	0.0	13,765	3.3%	

282 MATHEMATICS-MS

	FY23	FY24				FY25							
Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD, MATH - TMS	59,967	0.50	62,581		**62,581**	0.50	68,950		**68,950**		6,369	10.2%	
TEACHERS	624,637	6.00	659,205		**659,205**	6.00	661,299		**661,299**		2,094	0.3%	
SPECIALIST, MATH	334,807	3.00	340,531		**340,531**	3.00	354,585		**354,585**		14,054	4.1%	
Professional Salaries Subtotal	1,019,411	9.50	1,062,317	0	**1,062,317**	9.50	1,084,834	0	**1,084,834**	0.00	22,517	2.1%	
TEXTBOOKS	1,000	0.00	500		**500**		500		**500**		0	0.0%	
SUPPLIES AND MATERIALS	2,265	0.00	3,500		**3,500**		3,500		**3,500**		0	0.0%	
Supplies Subtotal	3,265		4,000	0	**4,000**		4,000	0	**4,000**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,022,676	9.5	1,066,317	0	**1,066,317**	9.5	1,088,834	0	**1,088,834**	0.0	22,517	2.1%	

312 SCIENCE-MS

Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD, SCIENCE - TMS	59,967	0.50	62,581		**62,581**	0.50	68,950		**68,950**		6,369	10.2%	
TEACHERS	704,572	8.00	797,876		**797,876**	8.00	823,439		**823,439**		25,563	3.2%	
Professional Salaries Subtotal	764,540	8.50	860,457	0	**860,457**	8.50	892,389	0	**892,389**	0.00	31,932	3.7%	
TEXTBOOKS	133	0.00	2,800		**2,800**		2,800		**2,800**		0	0.0%	
SUPPLIES AND MATERIALS	9,036	0.00	11,450		**11,450**		11,450		**11,450**		0	0.0%	
Supplies Subtotal	9,169		14,250	0	**14,250**		14,250	0	**14,250**		**0**	**0.0%**	
DEPARTMENT TOTALS	773,709	8.5	874,707	0	**874,707**	8.5	906,639	0	**906,639**	0.0	31,932	3.7%	

322 SOCIAL STUDIES-MS

	FY23	FY24				FY25							
Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD, SOCIAL STUDIES - TM	54,890	0.50	61,955		**61,955**	0.50	67,510		**67,510**		5,555	9.0%	
TEACHERS	568,244	6.00	598,230		**598,230**	6.00	597,702		**597,702**		(528)	-0.1%	
Professional Salaries Subtotal	623,134	6.50	660,185	0	**660,185**	6.50	665,212	0	**665,212**	0.00	5,027	0.8%	
TEXTBOOKS	0	0.00	4,100		**4,100**		4,100		**4,100**		0	0.0%	
SUPPLIES & MATERIALS	461	0.00	2,200		**2,200**		2,200		**2,200**		0	0.0%	
Supplies Subtotal	461		6,300	0	**6,300**		6,300	0	**6,300**		**0**	**0.0%**	
DEPARTMENT TOTALS	623,594	6.5	666,485	0	**666,485**	6.5	671,512	0	**671,512**	0.0	5,027	0.8%	

332 CACE-MS

Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY23	FY24				FY25							
TEACHER	67,013	1.00	75,195		**75,195**	1.00	83,093		**83,093**		7,898	10.5%	
Professional Salaries Subtotal	67,013	1.00	75,195	0	**75,195**	1.00	83,093	0	**83,093**	0.00	7,898	10.5%	
EQUIPMENT MAINTENANCE	0	0.00	1,000		**1,000**		1,000		**1,000**		0	0.0%	
Contracted Services Subtotal	0		1,000	0	**1,000**		1,000	0	**1,000**		**0**	**0.0%**	
SUPPLIES & MATERIALS	8,448	0.00	8,000		**8,000**		8,000		**8,000**		0	0.0%	
Supplies Subtotal	8,448		8,000	0	**8,000**		8,000	0	**8,000**		**0**	**0.0%**	
DUES & MEMBERSHIP	0	0.00	200		**200**		200		**200**		0	0.0%	
Other Expenses Subtotal	0		200	0	**200**		200	0	**200**		**0**	**0.0%**	
DEPARTMENT TOTALS	75,461	1.0	84,395	0	**84,395**	1.0	92,293	0	**92,293**	0.0	7,898	9.4%	

431 HIGH SCHOOL

	FY23	FY24				FY25							
Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
PRINCIPAL, VICE PRINCIPAL, DEAN	359,280	3.00	378,385		**378,385**	3.00	385,953		**385,953**		7,568	2.0%	
DEPARTMENT HEAD-SUMMER WORK	32,028		28,000		**28,000**		28,900		**28,900**		900	3.2%	
SUMMER SIPP PROGRAM	4,000		5,000		**5,000**		5,000		**5,000**		0	0.0%	
CLUBS/ACTIVITIES	157,479		159,800		**159,800**		159,800		**159,800**		0	0.0%	
FRESHMAN ORIENTATION STAFF	10,952		1,500		**1,500**		1,500		**1,500**		0	0.0%	
Professional Salaries Subtotal	563,738	3.00	572,685	0	**572,685**	3.00	581,153	0	**581,153**	0.00	8,468	1.5%	
ADMINISTRATIVE SECRETARY	67,066	1.00	68,120		**68,120**	1.00	69,805		**69,805**		1,685	2.5%	
SY SECRETARY	108,572	2.00	110,149		**110,149**	2.00	111,330		**111,330**		1,181	1.1%	
CLERICAL ASSISTANCE ATHLETICS	0		85	2,833	**2,918**		85	2,833	**2,918**		0	0.0%	
Clerical Salaries Subtotal	233,340	3.00	178,354	2,833	**181,187**	3.00	181,220	2,833	**184,053**	**0.00**	**2,866**	1.6%	
STUDENT SUPPORT	65,400	1.30	67,741		**67,741**	1.00	71,400		**71,400**	(0.30)	3,659	5.4%	0.3FTE reduction due to FY24 staffing reconfiguration.
Other Salaries	65,400	1.30	67,741	0	**67,741**	1.00	71,400	0	**71,400**	**(0.30)**	**3,659**	**5.4%**	
PHOTOCOPYING/PRINTING	24,242	0.00	18,577		**18,577**		18,577		**18,577**		0	0.0%	
GRADUATION EXPENSES	29,526	0.00	18,000		**18,000**		18,000		**18,000**		0	0.0%	
Contracted Services Subtotal	53,768		36,577	0	**36,577**		36,577	0	**36,577**		**0**	**0.0%**	
FLEX PROGRAM SUPPLIES	5,097	0.00	5,250		**5,250**		5,250		**5,250**		0	0.0%	
INSTRUCTIONAL AND OFFICE SUPPLIES	4,496	0.00	4,000		**4,000**		4,000		**4,000**		0	0.0%	
COMPUTER SUPPLIES	246	0.00	500		**500**		500		**500**		0	0.0%	
STUDENT ACTIVITIES SUPPLIES	11,478	0.00	13,500		**13,500**		13,500		**13,500**		0	0.0%	
Supplies Subtotal	21,316		23,250	0	**23,250**		23,250	0	**23,250**		**0**	**0.0%**	
DUES & MEMBERSHIPS	9,154	0.00	7,200		**7,200**		7,200		**7,200**		0	0.0%	
CONFERENCES & MEETINGS	5,544	0.00	7,000		**7,000**		7,000		**7,000**		0	0.0%	
IN-STATE TRAVEL	828	0.00	500		**500**		500		**500**		0	0.0%	
OTHER EXPENSES	17,269	0.00	10,500		**10,500**		10,500		**10,500**		0	0.0%	
POSTAGE & SHIPPING	1,000	0.00	1,000		**1,000**		1,000		**1,000**		0	0.0%	
PROJECT BASED LEARNING (J-TERM)	40,781	0.00	42,000		**42,000**		42,000		**42,000**		0	0.0%	
Other Expenses Subtotal	74,576		68,200	0	**68,200**		68,200	0	**68,200**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,012,138	7.3	946,807	2,833	**949,640**	7.0	961,800	2,833	**964,633**	-0.3	14,993	1.6%	

240 ENGLISH/LANGUAGE ARTS

	FY23	FY24				FY25							
Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD	57,996	0.40	53,206		**53,206**	0.50	65,865		**65,865**	0.10	12,659	23.8%	FTE-neutral adjustment per WTA contract.
TEACHERS	1,072,404	12.50	1,147,993		**1,147,993**	12.40	1,211,055		**1,211,055**	(0.10)	63,062	5.5%	See above.
Professional Salaries Subtotal	1,130,399	12.90	1,201,199	0	**1,201,199**	12.90	1,276,920	0	**1,276,920**	0.00	75,721	6.3%	
TEXTBOOKS	12,711	0.00	13,135		**13,135**		13,135		**13,135**		0	0.0%	
SUPPLIES & MATERIALS	5,248	0.00	5,250		**5,250**		5,250		**5,250**		0	0.0%	
Supplies Subtotal	17,959		18,385	0	**18,385**		18,385	0	**18,385**		**0**	**0.0%**	
DUES & MEMBERSHIPS	0	0.00	1		**1**		1		**1**		0	0.0%	
CONFERENCES & MEETINGS	1,826	0.00	1,830		**1,830**		1,830		**1,830**		0	0.0%	
Other Expenses Subtotal	1,826		1,831	0	**1,831**		1,831	0	**1,831**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,150,184	12.9	1,221,415	0	**1,221,415**	12.9	1,297,136	0	**1,297,136**	0.0	75,721	6.2%	

250 FOREIGN LANGUAGES

	FY23	FY24				FY25							
Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD	66,792	0.60	79,988		**79,988**	0.60	82,454		**82,454**		2,466	3.1%	
TEACHERS	855,240	8.20	904,548		**904,548**	8.20	935,996		**935,996**		31,448	3.5%	
Professional Salaries Subtotal	922,032	8.80	984,536	0	**984,536**	8.80	1,018,450	0	**1,018,450**	0.00	33,914	3.4%	
EQUIPMENT MAINTENANCE/CONTRACT	2,500	0.00	3,000		**3,000**		3,000		**3,000**		0	0.0%	
Contracted Services Subtotal	2,500		3,000	0	**3,000**		3,000	0	**3,000**		**0**	**0.0%**	
TEXTBOOKS	3,198	0.00	4,000		**4,000**		4,000		**4,000**		0	0.0%	
SUPPLIES & MATERIALS	5,828	0.00	9,550		**9,550**		9,550		**9,550**		0	0.0%	
Supplies Subtotal	9,026		13,550	0	**13,550**		13,550	0	**13,550**		**0**	**0.0%**	
DUES & MEMBERSHIPS	180	0.00	300		**300**		300		**300**		0	0.0%	
CONFERENCES & MEETINGS	1,365	0.00	1,350		**1,350**		1,350		**1,350**		0	0.0%	
IN-STATE TRAVEL	0	0.00	200		**200**		200		**200**		0	0.0%	
OTHER EXPENSES	1,617	0.00	2,000		**2,000**		2,000		**2,000**		0	0.0%	
Other Expenses Subtotal	3,162		3,850	0	**3,850**		3,850	0	**3,850**		**0**	**0.0%**	
DEPARTMENT TOTALS	936,720	8.8	1,004,936	0	**1,004,936**	8.8	1,038,850	0	**1,038,850**	0.0	33,914	3.4%	

280 MATHEMATICS

	FY23	FY24				FY25							
Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD	44,911	0.40	57,027		**57,027**	0.40	59,847		**59,847**		2,820	4.9%	
TEACHERS	1,013,501	11.40	1,114,963		**1,114,963**	11.20	1,097,966		**1,097,966**	(0.20)	(16,997)	-1.5%	0.2FTE moved to Science.
Professional Salaries Subtotal	1,058,412	11.80	1,171,990	0	**1,171,990**	11.60	1,157,813	0	**1,157,813**	(0.20)	(14,177)	-1.2%	
SITE LICENSES	625	0.00	350		**350**		350		**350**		0	0.0%	
Contracted Services Subtotal	625		350	0	**350**		350	0	**350**		**0**	**0.0%**	
TEXTBOOKS	913	0.00	2,500		**2,500**		2,500		**2,500**		0	0.0%	
SUPPLIES & MATERIALS	7,101	0.00	8,600		**8,600**		8,600		**8,600**		0	0.0%	
Supplies Subtotal	8,013		11,100	0	**11,100**		11,100	0	**11,100**		**0**	**0.0%**	
DUES & MEMBERSHIPS	0	0.00	250		**250**		250		**250**		0	0.0%	
CONFERENCES & MEETINGS	79	0.00	1,500		**1,500**		1,500		**1,500**		0	0.0%	
OTHER EXPENSES	1,212	0.00	1,500		**1,500**		1,500		**1,500**		0	0.0%	
Other Expenses Subtotal	1,291		3,250	0	**3,250**		3,250	0	**3,250**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,068,341	11.8	1,186,690	0	**1,186,690**	11.6	1,172,513	0	**1,172,513**	-0.2	(14,177)	-1.2%	

310 SCIENCE

	FY23	FY24				FY25							
Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD	58,748	0.40	60,339		**60,339**	0.50	75,335		**75,335**	0.10	14,996	24.9%	FTE-neutral adjustment per WTA contract.
TEACHERS	1,202,056	12.55	1,196,230		**1,196,230**	12.40	1,255,669		**1,255,669**	(0.15)	59,439	5.0%	Adjustment per above & move between depts.
Professional Salaries Subtotal	1,260,804	12.95	1,256,569	0	**1,256,569**	12.90	1,331,004	0	**1,331,004**	(0.05)	74,435	5.9%	
PHOTOCOPYING	399	0.00	400		**400**		400		**400**		0	0.0%	
ENGINEERING TECH CONTR. SERV.	2,000	0.00	2,000		**2,000**		2,000		**2,000**		0	0.0%	
CHEMICAL DISPOSAL	1,000	0.00	1,000		**1,000**		1,000		**1,000**		0	0.0%	
Contracted Services Subtotal	3,399		3,400	0	**3,400**		3,400	0	**3,400**		**0**	**0.0%**	
TEXTBOOKS	2,533	0.00	5,000		**5,000**		5,000		**5,000**		0	0.0%	
SUPPLIES AND MATERIALS	19,301	0.00	20,670		**20,670**		20,670		**20,670**		0	0.0%	
SUBSCRIPTIONS/PUBLICATIONS	492	0.00	500		**500**		500		**500**		0	0.0%	
ENG. TECH-SUPPLIES & MATERIALS	5,000	0.00	5,000		**5,000**		5,000		**5,000**		0	0.0%	
Supplies Subtotal	27,326		31,170	0	**31,170**		31,170	0	**31,170**		**0**	**0.0%**	
DUES & MEMBERSHIPS	589	0.00	600		**600**		600		**600**		0	0.0%	
CONFERENCES & MEETINGS	1,431	0.00	1,500		**1,500**		1,500		**1,500**		0	0.0%	
OTHER EXPENSES	12,269	0.00	9,500		**9,500**		9,500		**9,500**		0	0.0%	
Other Expenses Subtotal	14,289		11,600	0	**11,600**		11,600	0	**11,600**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,305,818	13.0	1,302,739	0	**1,302,739**	12.9	1,377,174	0	**1,377,174**	0.0	74,435	5.7%	

320 SOCIAL STUDIES

Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	FY24 All Funds Current	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	FY25 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY23	FY24				FY25							
DEPARTMENT HEAD	44,771	0.40	56,477		**56,477**	0.40	58,297		**58,297**		1,820	3.2%	
TEACHERS	1,037,822	10.60	1,096,090		**1,096,090**	10.60	1,157,088		**1,157,088**		60,998	5.6%	
Professional Salaries Subtotal	1,082,593	11.00	1,152,567	0	**1,152,567**	11.00	1,215,385	0	**1,215,385**	0.00	62,818	5.5%	
TEXTBOOKS	13,032	0.00	13,100		**13,100**		13,100		**13,100**		0	0.0%	
SUPPLIES AND MATERIALS	3,436	0.00	3,600		**3,600**		3,600		**3,600**		0	0.0%	
Supplies Subtotal	16,468		16,700	0	**16,700**		16,700	0	**16,700**		**0**	**0.0%**	
DUES & MEMBERSHIPS	0	0.00	100		**100**		100		**100**		0	0.0%	
CONFERENCES & MEETINGS	1,772	0.00	2,500		**2,500**		2,500		**2,500**		0	0.0%	
Other Expenses Subtotal	1,772		2,600	0	**2,600**		2,600	0	**2,600**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,100,833	11.0	1,171,867	0	**1,171,867**	11.0	1,234,685	0	**1,234,685**	0.0	62,818	5.4%	

220 ATHLETICS

Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY23	FY24				FY25							
ATHLETIC DIRECTOR	127,896	1.00	132,074		**132,074**	1.00	135,941		**135,941**		3,867	2.9%	
COACHES STIPENDS	361,539		33,148	237,475	**270,623**		22,732	247,891	**270,623**		0	0.0%	
TRAINER	120,341	1.00	112,548		**112,548**	1.00	115,463		**115,463**		2,915	2.6%	
Professional Salaries Subtotal	609,776	2.00	277,770	237,475	**515,245**	2.00	274,136	247,891	**522,027**	0.00	6,782	1.3%	
TRANSPORTATION	98,251	0.00	73,258	69,542	**142,800**		77,653	69,542	**147,195**		4,395	3.1%	Yellow bus contract.
MULTIPURPOSE FIELD PAINTING	9,210	0.00	18,000		**18,000**		18,000		**18,000**		0	0.0%	
OFFICIALS' FEES	66,929	0.00	69,500		**69,500**		69,500		**69,500**		0	0.0%	
EQUIPMENT MAINTENANCE/CONTRACT	0	0.00	14,000		**14,000**		14,000		**14,000**		0	0.0%	
Contracted Services Subtotal	186,100		174,758	69,542	**244,300**		179,153	69,542	**248,695**		**4,395**	**1.8%**	
COMPUTER SUPPLIES	0	0.00	1,000		**1,000**		1,000		**1,000**		0	0.0%	
SUPPLIES AND MATERIALS	84,865	0.00	32,900	35,700	**68,600**		32,900	35,700	**68,600**		0	0.0%	
SUBSCRIPTIONS/PUBLICATIONS	6,408	0.00	1,944		**1,944**		1,944		**1,944**		0	0.0%	
OFFICE EXPENSE	0	0.00	200		**200**		200		**200**		0	0.0%	
Supplies Subtotal	91,273		36,044	35,700	**71,744**		36,044	35,700	**71,744**		**0**	**0.0%**	
ATHLETIC FACILITY RENTAL	44,288	0.00	44,250		**44,250**		44,250		**44,250**		0	0.0%	
DUES & MEMBERSHIPS	19,185	0.00	31,700		**31,700**		31,700		**31,700**		0	0.0%	
CONFERENCES & MEETINGS	2,607	0.00	1	1,650	**1,651**		1	1,650	**1,651**		0	0.0%	
EQUIPMENT	0	0.00	10,000		**10,000**		10,000		**10,000**		0	0.0%	
Other Expenses Subtotal	66,080		85,951	1,650	**87,601**		85,951	1,650	**87,601**		**0**	**0.0%**	
DEPARTMENT TOTALS	953,230	2.0	574,523	344,367	**918,890**	2.0	575,284	354,783	**930,067**	0.0	11,177	1.2%	

180 LIBRARIES

Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	FY24 All Funds Current	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	FY25 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY23	FY24				FY25							
LIBRARIAN-MS	0		0		**0**	1.00	85,000		**85,000**	1.00	85,000	100.0%	1.0FTE TMS Librarian.
LIBRARIAN-HS	107,103	1.00	117,553		**117,553**	1.00	120,786		**120,786**		3,233	2.8%	
LIBRARIANS-ELEMENTARY	461,318	4.00	440,146		**440,146**	4.00	460,009		**460,009**		19,863	4.5%	
LIBRARY EVENTS - STIPENDS	5,000		1,000		**1,000**		1,000		**1,000**		0	0.0%	
Professional Salaries Subtotal	573,420	5.00	558,699	0	**558,699**	6.00	666,795	0	**666,795**	1.00	108,096	19.3%	
LIBRARY ASSISTANT	29,115	1.00	28,037		**28,037**	1.00	30,207		**30,207**		2,170	7.7%	
Other Salaries	29,115	1.00	28,037	0	**28,037**	1.00	30,207	0	**30,207**	**0.00**	**2,170**	**7.7%**	
EQUIPMENT REPAIRS	0	0.00	200		**200**		200		**200**		0	0.0%	
EQUIPMENT MAINTENANCE/LICENSES	0	0.00	8,000		**8,000**		8,000		**8,000**		0	0.0%	
LIBRARY EVENTS - CONTRACTED	0	0.00	2,000		**2,000**		2,000		**2,000**		0	0.0%	
Contracted Services Subtotal	0		10,200	0	**10,200**		10,200	0	**10,200**		**0**	**0.0%**	
SUPPLIES	7,868	0.00	6,425		**6,425**		6,425		**6,425**		0	0.0%	
LIBRARY TEXTS	21,053	0.00	24,365		**24,365**		24,365		**24,365**		0	0.0%	
TRADE/PERIODICALS/REFERENCES	4,649	0.00	23,000		**23,000**		23,000		**23,000**		0	0.0%	
SOFTWARE (NON-PRINT)	24,714	0.00	26,700		**26,700**		26,700		**26,700**		0	0.0%	
Supplies Subtotal	58,284		80,490	0	**80,490**		80,490	0	**80,490**		**0**	**0.0%**	
DUES & MEMBERSHIPS	1,746	0.00	530		**530**		530		**530**		0	0.0%	
CONFERENCES & MEETINGS	725	0.00	1,600		**1,600**		1,600		**1,600**		0	0.0%	
Other Expenses Subtotal	2,471		2,130	0	**2,130**		2,130	0	**2,130**		**0**	**0.0%**	
DEPARTMENT TOTALS	663,290	6.0	679,556	0	**679,556**	7.0	789,822	0	**789,822**	1.0	110,266	16.2%	

210 ART

	FY23	FY24				FY25							
Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DIRECTOR OF ART	57,703	0.40	52,636		**52,636**	0.40	55,655		**55,655**		3,019	5.7%	
TEACHER-MS	124,229	2.00	133,316		**133,316**	2.00	142,462		**142,462**		9,146	6.9%	
TEACHER-HS	329,486	3.60	352,903		**352,903**	3.60	373,619		**373,619**		20,716	5.9%	
TEACHER-ELEMENTARY	272,796	3.60	322,642		**322,642**	2.80	313,182		**313,182**	(0.80)	(9,460)	-2.9%	0.8FTE reduction Elem Art.
Professional Salaries Subtotal	784,214	9.60	861,497	0	**861,497**	8.80	884,918	0	**884,918**	(0.80)	23,421	2.7%	
EQUIPMENT MAINTENANCE CONTRACT	177	0.00	500		**500**		500		**500**		0	0.0%	
Contracted Services Subtotal	177		500	0	**500**		500	0	**500**		**0**	**0.0%**	
OFFICE EXPENSE	0	0.00	100		**100**		100		**100**		0	0.0%	
SUPPLIES & MATERIALS	49,159	0.00	51,070		**51,070**		51,070		**51,070**		0	0.0%	
COMPUTER SUPPLIES	0	0.00	1,550		**1,550**		1,550		**1,550**		0	0.0%	
Supplies Subtotal	49,159		52,720	0	**52,720**		52,720	0	**52,720**		**0**	**0.0%**	
DUES & MEMBERSHIPS	0	0.00	300		**300**		300		**300**		0	0.0%	
CONFERENCES & MEETINGS-MS	160	0.00	300		**300**		300		**300**		0	0.0%	
CONFERENCES & MEETINGS-HS	162	0.00	600		**600**		600		**600**		0	0.0%	
CONFERENCES & MEETINGS-ELEMENTARY	665	0.00	600		**600**		600		**600**		0	0.0%	
IN-STATE TRAVEL	140	0.00	250		**250**		250		**250**		0	0.0%	
OTHER EXPENSES	998	0.00	350		**350**		350		**350**		0	0.0%	
Other Expenses Subtotal	2,125		2,400	0	**2,400**		2,400	0	**2,400**		**0**	**0.0%**	
DEPARTMENT TOTALS	835,676	9.6	917,117	0	**917,117**	8.8	940,538	0	**940,538**	-0.8	23,421	2.6%	

290 PERFORMING ARTS

	FY23	FY24				FY25							
Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD	94,553	0.60	87,330		**87,330**	0.60	89,956		**89,956**		2,626	3.0%	
TEACHERS-MS	540,499	5.00	568,103		**568,103**	5.00	592,887		**592,887**		24,784	4.4%	
TEACHERS-HS	239,655	2.40	264,347		**264,347**	2.40	272,922		**272,922**		8,575	3.2%	
TEACHERS-ELEMENTARY	585,432	5.40	608,928		**608,928**	4.40	534,158		**534,158**	(1.00)	(74,770)	-12.3%	1.0FTE reduction in Elem Music.
ORCHESTRA / JAZZ NIGHT	0		6,100		**6,100**		6,100		**6,100**		0	0.0%	
GR 5 ORCHESTRA	0		4,600		**4,600**		4,600		**4,600**		0	0.0%	
Professional Salaries Subtotal	1,460,138	13.40	1,539,408	0	**1,539,408**	12.40	1,500,623	0	**1,500,623**	(1.00)	(38,785)	-2.5%	
TRANSPORTATION	3,262	0.00	5,190		**5,190**		5,190		**5,190**		0	0.0%	
EQUIPMENT MAINTENANCE/CONTRACT	3,306	0.00	8,890		**8,890**		8,890		**8,890**		0	0.0%	
PHOTOCOPYING	0	0.00	360		**360**		360		**360**		0	0.0%	
Contracted Services Subtotal	6,568		14,440	0	**14,440**		14,440	0	**14,440**		**0**	**0.0%**	
SUPPLIES & MATERIALS	11,976	0.00	18,250		**18,250**		18,250		**18,250**		0	0.0%	
SUBSCRIPTIONS/PUBLICATIONS	49	0.00	1,575		**1,575**		1,575		**1,575**		0	0.0%	
OFFICE EXPENSE	258	0.00	325		**325**		325		**325**		0	0.0%	
MUSIC LAB	7,281	0.00	8,700		**8,700**		8,700		**8,700**		0	0.0%	
COMPUTER SUPPLIES	0	0.00	425		**425**		425		**425**		0	0.0%	
Supplies Subtotal	19,565		29,275	0	**29,275**		29,275	0	**29,275**		**0**	**0.0%**	
CONFERENCES & MEETINGS	1,603	0.00	2,480		**2,480**		2,480		**2,480**		0	0.0%	
IN-STATE TRAVEL	0	0.00	750		**750**		750		**750**		0	0.0%	
OTHER EXPENSES-MS	3,000	0.00	3,000		**3,000**		3,000		**3,000**		0	0.0%	
OTHER EXPENSES-HS	5,724	0.00	6,300		**6,300**		6,300		**6,300**		0	0.0%	
POSTAGE & SHIPPING	0	0.00	700		**700**		700		**700**		0	0.0%	
POSTAGE & SUPPLIES	0	0.00	300		**300**		300		**300**		0	0.0%	
DUES AND MEMBERSHIPS	532	0.00	585		**585**		585		**585**		0	0.0%	
EQUIPMENT	13,052	0.00	15,500		**15,500**		15,500		**15,500**		0	0.0%	
Other Expenses Subtotal	23,912		29,615	0	**29,615**		29,615	0	**29,615**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,510,183	13.4	1,612,738	0	**1,612,738**	12.4	1,573,953	0	**1,573,953**	-1.0	(38,785)	-2.4%	

300 WELLNESS

	FY23	FY24				FY25							
Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD	56,059	0.40	54,537		**54,537**	0.40	56,288		**56,288**		1,751	3.2%	
TEACHERS-MS	410,447	5.00	543,502		**543,502**	5.00	566,135		**566,135**		22,633	4.2%	
TEACHERS-HS	186,720	2.00	197,262		**197,262**	2.00	205,829		**205,829**		8,567	4.3%	
TEACHERS-ELEMENTARY	464,891	3.40	377,011		**377,011**	3.40	387,867		**387,867**		10,856	2.9%	
Professional Salaries Subtotal	1,118,117	10.80	1,172,312	0	**1,172,312**	10.80	1,216,119	0	**1,216,119**	0.00	43,807	3.7%	
SUPPLIES & MATERIALS	2,197	0.00	13,875		**13,875**		13,875		**13,875**		0	0.0%	
Supplies Subtotal	2,197		13,875	0	**13,875**		13,875	0	**13,875**		**0**	**0.0%**	
DUES & MEMBERSHIPS	210	0.00	900		**900**		900		**900**		0	0.0%	
CONFERENCES & MEETINGS	327	0.00	2,100		**2,100**		2,100		**2,100**		0	0.0%	
Other Expenses Subtotal	537		3,000	0	**3,000**		3,000	0	**3,000**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,120,851	10.8	1,189,187	0	**1,189,187**	10.8	1,232,994	0	**1,232,994**	0.0	43,807	3.7%	

340 TECHNOLOGY EDUCATION

	FY23	FY24				FY25							
Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD - IT LEADERSHIP	156,032	1.00	161,103		**161,103**	1.00	164,326		**164,326**		3,223	2.0%	
INSTRUCTIONAL TECH COACHES	687,859	4.20	495,641		**495,641**	4.70	579,624		**579,624**	0.50	83,983	16.9%	Net 0.5FTE ITC increase, 1.0FTE increase at Elem, 0.5FTE decrease at TMS.
VIDEO PRODUCTION	0	0.80	95,993		**95,993**	0.80	99,179		**99,179**		3,186	3.3%	
NETWORK MANAGER	101,034	1.00	104,065		**104,065**	1.00	106,145		**106,145**		2,080	2.0%	
ASSISTANT NETWORK MANAGER	95,090	1.00	97,944		**97,944**	1.00	99,902		**99,902**		1,958	2.0%	
Professional Salaries Subtotal	1,040,015	8.00	954,746	0	**954,746**	8.50	1,049,176	0	**1,049,176**	0.50	94,430	9.9%	
TECHNICAL SUPPORT SPECIALISTS	173,251	2.63	167,349		**167,349**	2.00	139,661		**139,661**	(0.63)	(27,688)	-16.5%	0.63FTE Tech Support reduction, centralized model.
TECH STIPENDS AND SUMMER WORK	0		9,852		**9,852**		25,852		**25,852**		16,000	162.4%	Additional 16K Tech Leader stipends at TMS.
Other Salaries	173,251	2.63	177,201	0	**177,201**	2.00	165,513	0	**165,513**	**(0.63)**	**(11,688)**	**-6.6%**	
MAINTENANCE CONTRACTS / SUBSCRIPTIC	148,820	0.00	228,275		**228,275**		236,602		**236,602**		8,327	3.6%	
Contracted Services Subtotal	169,944		228,275	0	**228,275**		236,602	0	**236,602**		**8,327**	**3.6%**	
SUPPLIES AND MATERIALS	485	0.00	1,000		**1,000**		1,000		**1,000**		0	0.0%	
COMPUTER SUPPLIES-MS	5,355	0.00	6,000		**6,000**		6,000		**6,000**		0	0.0%	
COMPUTER SUPPLIES-DISTRICTWIDE	108,990	0.00	109,622		**109,622**		101,295		**101,295**		(8,327)	-7.6%	
OFFICE EXPENSE	0	0.00	100		**100**		100		**100**		0	0.0%	
SUBSCRIPTIONS/LICENSES	2,150	0.00	225		**225**		225		**225**		0	0.0%	
Supplies Subtotal	116,980		116,947	0	**116,947**		108,620	0	**108,620**		**(8,327)**	**-7.1%**	
DUES & MEMBERSHIPS	0	0.00	500		**500**		500		**500**		0	0.0%	
CONFERENCES & MEETINGS	907	0.00	500		**500**		500		**500**		0	0.0%	
OTHER EXPENSES	0	0.00	500		**500**		500		**500**		0	0.0%	
TECH EQUIPMENT	155,758	0.00	159,728		**159,728**		159,728		**159,728**		0	0.0%	
Other Expenses Subtotal	156,665		161,228	0	**161,228**		161,228	0	**161,228**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,656,854	10.6	1,638,397	0	**1,638,397**	10.5	1,721,139	0	**1,721,139**	-0.1	82,742	5.1%	

390 STUDENT SERVICES

	FY23	FY24				FY25							
Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
BEHAV.SPEC./THERAPIST	283,980	3.00	272,568		**272,568**	3.00	287,698		**287,698**		15,130	5.6%	
ESL-DISTRICTWIDE	159,124	1.90	169,820		**169,820**	2.00	182,604		**182,604**	0.10	12,784	7.5%	0.1FTE adjustment in FY24.
PSYCHOLOGISTS-TESTING	93,048	1.00	98,389		**98,389**	1.00	105,139		**105,139**		6,750	6.9%	
SUMMER - ESY PROF STAFF	105,956		42,000		**42,000**		66,400		**66,400**		24,400	58.1%	
Professional Salaries Subtotal	642,109	5.90	582,777	0	**582,777**	6.00	641,841	0	**641,841**	0.10	59,064	10.1%	
SECRETARY	64,557	1.00	68,552		**68,552**	1.00	69,923		**69,923**		1,371	2.0%	
SUMMER - ESY ADMIN SUPPORT	2,044		5,000		**5,000**		6,000		**6,000**		1,000	20.0%	
Clerical Salaries Subtotal	66,601	1.00	73,552	0	**73,552**	1.00	75,923	0	**75,923**	**0.00**	**2,371**	3.2%	
ABA TUTORS (INCL. SUMMER ESY)	1,667,497	35.86	1,716,053		**1,716,053**	34.86	1,674,111		**1,674,111**	(1.00)	(41,942)	-2.4%	1.0FTE SLPA Reduction.
AIDES SPECIAL ED	2,315,316	80.53	1,544,906	933,297	**2,478,203**	82.53	1,666,808	933,297	**2,600,105**	2.00	121,902	4.9%	2.0FTE IA's per student IEP's.
Other Salaries	3,982,812	116.39	3,260,959	933,297	**4,194,256**	117.39	3,340,919	933,297	**4,274,216**	**1.00**	**79,960**	**1.9%**	
LEGAL SERVICE	80,638	0.00	46,000		**46,000**		46,000		**46,000**		0	0.0%	
TRANSLATIONS	9,937	0.00	3,000		**3,000**		3,000		**3,000**		0	0.0%	
SOFTWARE SUPPORT incl BOWMAC	19,003	0.00	8,000		**8,000**		8,000		**8,000**		0	0.0%	
TUTORING SERVICES	6,522	0.00	38,500		**38,500**		38,500		**38,500**		0	0.0%	
PROFESSIONAL DEVELOPMENT	27,525	0.00	30,500		**30,500**		30,500		**30,500**		0	0.0%	
PHOTOCOPYING	0	0.00	200		**200**		200		**200**		0	0.0%	
TRANSPORTATION FIELD TRIPS	13,415	0.00	6,000		**6,000**		6,000		**6,000**		0	0.0%	
SPED TRANSPORTATION IN-DISTRICT	347,422	0.00	246,455	69,728	**316,183**		341,136	69,728	**410,864**		94,681	29.9%	Transportation increase 253K.
SPED TRANSPORTATION OUT-OF-DISTRICT	535,780	0.00	418,247		**418,247**		540,806		**540,806**		122,559	29.3%	
TRANSPORTATION SUMMER-IN	66,479	0.00	51,591		**51,591**		74,252		**74,252**		22,661	43.9%	
TRANSPORTATION SUMMER-OUT	34,179	0.00	42,982		**42,982**		55,664		**55,664**		12,682	29.5%	
EQUIP. MAINT/CONTRACT/SAFETY	1,209	0.00	1,050		**1,050**		1,050		**1,050**		0	0.0%	
CONTRACTED SERVICES	726,034	0.00	195,004	127,035	**322,039**		195,004	127,035	**322,039**		0	0.0%	
Contracted Services Subtotal	1,868,143		1,087,529	196,763	**1,284,292**		1,340,112	196,763	**1,536,875**		**252,583**	**19.7%**	
TESTING MAT'LS ESL	240	0.00	500		**500**		500		**500**		0	0.0%	
TEXTBOOKS (ESL)	485	0.00	500		**500**		500		**500**		0	0.0%	
SUPPLIES AND MATERIALS	29,330	0.00	10,000		**10,000**		10,000		**10,000**		0	0.0%	
SUPPLIES AND MATERIALS(SPEECH)	1,788	0.00	1,000		**1,000**		1,000		**1,000**		0	0.0%	
SUPPLIES AND MATERIALS(PSYCH)	1,580	0.00	1,000		**1,000**		1,000		**1,000**		0	0.0%	
SUPPLIES AND MATERIALS(OT)	588	0.00	2,000		**2,000**		2,000		**2,000**		0	0.0%	
TESTING MAT'LS SPEECH AND PSYCH	14,462	0.00	22,000		**22,000**		22,000		**22,000**		0	0.0%	
Supplies Subtotal	48,474		37,000	0	**37,000**		37,000	0	**37,000**		**0**	**0.0%**	

390 STUDENT SERVICES

Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY23	FY24				FY25							
DUES & MEMBERSHIPS	32,798	0.00	2,500		**2,500**		2,500		**2,500**		0	0.0%	
CONF. AND MEETINGS	200	0.00	7,500		**7,500**		7,500		**7,500**		0	0.0%	
IN-STATE TRAVEL	3,086	0.00	100		**100**		100		**100**		0	0.0%	
TRAINING MATERIALS	305	0.00	3,500		**3,500**		3,500		**3,500**		0	0.0%	
SPEC EQUIPMENT	5,293	0.00	17,500		**17,500**		17,500		**17,500**		0	0.0%	
SUMMER SCHOOL SUPPLIES	286	0.00	500		**500**		500		**500**		0	0.0%	
OTHER EXPENSES	1,766	0.00	300		**300**		300		**300**		0	0.0%	
ASSISTIVE TECHNOLOGY	8,079	0.00	8,340		**8,340**		8,340		**8,340**		0	0.0%	
EVALUATIONS-MS	0	0.00	2,000		**2,000**		2,000		**2,000**		0	0.0%	
EVALUATIONS-HS	0	0.00	1,000		**1,000**		1,000		**1,000**		0	0.0%	
EVALUATIONS-ELEMENTARY	7,625	0.00	5,000		**5,000**		5,000		**5,000**		0	0.0%	
TUITION DAY STUDENTS	813,092	0.00	1,093,120		**1,093,120**		993,215	544,843	**1,538,058**		444,938	40.7%	Tuition decrease 196K.
TUITION RESIDENT STUDENTS	863,114	0.00	265,093	274,309	**539,402**		145,805		**145,805**		(393,597)	-73.0%	
TUITION TO COLLABORATIVES	404,388	0.00	15,663	633,505	**649,168**		67,921	333,505	**401,426**		(247,742)	-38.2%	
SUMMER ESY OTHER EXPENSES ELEM	234	0.00	6,000		**6,000**		9,000		**9,000**		3,000	50.0%	
SUMMER ESY OTHER EXPENSES HS	0	0.00	6,000		**6,000**		4,500		**4,500**		(1,500)	-25.0%	
SUMMER ESY OTHER EXPENSES MS	84	0.00	6,000		**6,000**		4,500		**4,500**		(1,500)	-25.0%	
Other Expenses Subtotal	2,140,349		1,440,116	907,814	**2,347,930**		1,273,181	878,348	**2,151,529**		**(196,401)**	**-8.4%**	
DEPARTMENT TOTALS	8,748,487	123.3	6,481,933	2,037,874	**8,519,807**	124.4	6,708,976	2,008,408	**8,717,384**	1.1	197,577	2.3%	

380 PRE-SCHOOL SPECIAL EDUCATION

	FY23	FY24				FY25							
Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
PRE-SCHOOL DIRECTOR	26,473	0.50	72,468		**72,468**	0.50	73,918		**73,918**		1,450	2.0%	
TEACHERS	428,180	3.00	98,940	207,500	**306,440**	3.00	108,000	213,710	**321,710**		15,270	5.0%	Increase of 3% in Preschool tuition offset.
SPEECH THERAPIST	29,954	1.00	119,103		**119,103**	1.00	122,336		**122,336**		3,233	2.7%	
PSYCHOLOGISTS	34,369	0.40	47,022		**47,022**	0.40	48,315		**48,315**		1,293	2.7%	
SUMMER - ESY TEACHERS PRESCHL	104,353		12,244		**12,244**		7,244		**7,244**		(5,000)	-40.8%	
Professional Salaries Subtotal	623,329	4.90	349,777	207,500	**557,277**	4.90	359,813	213,710	**573,523**	0.00	16,246	2.9%	
CLERICAL	49,145	0.75	41,567		**41,567**	0.75	42,016		**42,016**		449	1.1%	
Clerical Salaries Subtotal	49,145	0.75	41,567	0	**41,567**	0.75	42,016	0	**42,016**	**0.00**	**449**	1.1%	
SUMMER - ESY SUPPORT PRESCHL	43,499		6,600		**6,600**		3,600		**3,600**		(3,000)	-45.5%	
Other Salaries	43,499	0.00	6,600	0	**6,600**	0.00	3,600	0	**3,600**	**0.00**	**(3,000)**	**-45.5%**	
TEXTBOOKS	694	0.00	1,000		**1,000**		1,000		**1,000**		0	0.0%	
SUPPLIES AND MATERIALS	4,991	0.00	5,000		**5,000**		5,000		**5,000**		0	0.0%	
OFFICE EXPENSE	859	0.00	800		**800**		800		**800**		0	0.0%	
COMPUTER SUPPLIES	962	0.00	2,000		**2,000**		2,000		**2,000**		0	0.0%	
Supplies Subtotal	7,506		8,800	0	**8,800**		8,800	0	**8,800**		**0**	**0.0%**	
DUES & MEMBERSHIPS	240	0.00	350		**350**		350		**350**		0	0.0%	
CONGERENCES & MEETINGS	0	0.00	300		**300**		300		**300**		0	0.0%	
IN-STATE TRAVEL	0	0.00	250		**250**		250		**250**		0	0.0%	
OTHER EXPENSES	3,358	0.00	1,500		**1,500**		1,500		**1,500**		0	0.0%	
POSTAGE & SHIPPING	0	0.00	100		**100**		100		**100**		0	0.0%	
Other Expenses Subtotal	3,598		2,500	0	**2,500**		2,500	0	**2,500**		**0**	**0.0%**	
DEPARTMENT TOTALS	727,077	5.7	409,244	207,500	**616,744**	5.7	416,729	213,710	**630,439**	0.0	13,695	2.2%	

391 STUDENT SERVICES-ELEMENTARY

	FY23	FY24				FY25							
Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
K-5 DEPARTMENT HEAD	218,007	1.70	235,596		**235,596**	1.50	234,398		**234,398**	(0.20)	(1,198)	-0.5%	0.2FTE Dept Head reduction.
SUMMER - ESY TEACHERS ELEM	0		62,542		**62,542**		62,542		**62,542**		0	0.0%	
SPED TEACHER-DOWNEY	558,247	6.00	585,073		**585,073**	6.00	610,055		**610,055**		24,982	4.3%	
SPED TEACHER-PINE HILL	180,103	5.00	538,991		**538,991**	5.00	507,207		**507,207**		(31,784)	-5.9%	
SPED TEACHER-MARTHA JONES	187,162	3.00	272,780		**272,780**	3.00	297,178		**297,178**		24,398	8.9%	
SPED TEACHER-SHEEHAN	484,291	5.00	503,313		**503,313**	5.00	497,761		**497,761**		(5,552)	-1.1%	
SPEECH-DOWNEY	147,697	1.70	176,158		**176,158**	1.70	161,233		**161,233**		(14,925)	-8.5%	
SPEECH-PINE HILL	82,929	1.80	207,216		**207,216**	1.80	214,797		**214,797**		7,581	3.7%	
SPEECH-MARTHA JONES	90,133	0.80	89,612		**89,612**	0.80	92,061		**92,061**		2,449	2.7%	
SPEECH-SHEEHAN	94,631	1.00	100,640		**100,640**	1.00	73,869		**73,869**		(26,771)	-26.6%	
OT/PT	396,122	4.50	386,132		**386,132**	5.10	445,667		**445,667**	0.60	59,535	15.4%	0.3FTE increase (net across cost centers), and FY24 FTE correction.
PSYCHOLOGISTS-DOWNEY	123,502	1.00	127,757		**127,757**	1.00	132,255		**132,255**		4,498	3.5%	
PSYCHOLOGISTS-PINE HILL	116,592	2.00	219,737		**219,737**	1.00	121,336		**121,336**	(1.00)	(98,401)	-44.8%	1.0FTE Psychologist reduction - Pine Hill.
PSYCHOLOGISTS-MARTHA JONES	76,897	1.00	71,407		**71,407**	1.00	104,429		**104,429**		33,022	46.2%	
PSYCHOLOGISTS-SHEEHAN	93,313	1.00	97,078		**97,078**	1.00	103,737		**103,737**		6,659	6.9%	
OUT OF DISTRICT LIAISON	62,960	0.50	64,848		**64,848**	0.50	66,470		**66,470**		1,622	2.5%	
ADJUSTMENT COUNSELOR - ELEM	115,275	1.20	123,514		**123,514**	2.20	213,084		**213,084**	1.00	89,570	72.5%	1.0FTE Adjustment Counselor - Pine Hill.
Professional Salaries Subtotal	3,561,409	37.20	3,862,394	0	**3,862,394**	37.60	3,938,079	0	**3,938,079**	0.40	75,685	2.0%	
SECRETARY	69,103	1.00	68,120		**68,120**	1.00	69,805		**69,805**		1,685	2.5%	
Clerical Salaries Subtotal	69,103	1.00	68,120	0	**68,120**	1.00	69,805	0	**69,805**	**0.00**	**1,685**	2.5%	
SUMMER - ESY SUPPORT ELEM	0		22,000		**22,000**		25,000		**25,000**		3,000	13.6%	
Other Salaries	0	0.00	22,000	0	**22,000**	0.00	25,000	0	**25,000**	**0.00**	**3,000**	**13.6%**	
TEXTBOOKS-DOWNEY	0	0.00	1,250		**1,250**		1,250		**1,250**		0	0.0%	
TEXTBOOKS-PINE HILL	0	0.00	1,000		**1,000**		1,000		**1,000**		0	0.0%	
TEXTBOOKS-MARTHA JONES	500	0.00	500		**500**		500		**500**		0	0.0%	
TEXTBOOKS-SHEEHAN	0	0.00	1,000		**1,000**		1,000		**1,000**		0	0.0%	
SUPPLIES AND MATERIALS-DOWNEY	1,540	0.00	3,050		**3,050**		3,050		**3,050**		0	0.0%	
SUPPLIES AND MATERIALS-PINE HILL	0	0.00	2,450		**2,450**		2,450		**2,450**		0	0.0%	
SUPPLIES AND MATERIALS-MARTHA JONES	699	0.00	1,200		**1,200**		1,200		**1,200**		0	0.0%	
SUPPLIES AND MATERIALS-SHEEHAN	2,229	0.00	2,425		**2,425**		2,425		**2,425**		0	0.0%	
SUPPLIES AND MATERIALS-SPEECH	1,106	0.00	2,900		**2,900**		2,900		**2,900**		0	0.0%	
SUPPLIES AND MATERIALS-PSYCH	706	0.00	4,500		**4,500**		4,500		**4,500**		0	0.0%	
SUPPLIES AND MATERIALS-PT/OT	1,817	0.00	3,000		**3,000**		3,000		**3,000**		0	0.0%	
SUBSCRIPTIONS/PUBLICATIONS	2,923	0.00	300		**300**		300		**300**		0	0.0%	
OFFICE EXPENSE	51	0.00	1,850		**1,850**		1,850		**1,850**		0	0.0%	
COMPUTER SUPPLIES	0	0.00	800		**800**		800		**800**		0	0.0%	
Supplies Subtotal	11,930		26,225	0	**26,225**		26,225	0	**26,225**		**0**	**0.0%**	
DUES & MEMBERSHIPS	0	0.00	1,000		**1,000**		1,000		**1,000**		0	0.0%	
CONFERENCES & MEETINGS	1,101	0.00	2,000		**2,000**		2,000		**2,000**		0	0.0%	
IN-STATE TRAVEL	0	0.00	850		**850**		850		**850**		0	0.0%	
Other Expenses Subtotal	1,101		3,850	0	**3,850**		3,850	0	**3,850**		**0**	**0.0%**	
DEPARTMENT TOTALS	3,643,543	38.2	3,982,589	0	**3,982,589**	38.6	4,062,959	0	**4,062,959**	0.4	80,370	2.0%	

392 STUDENT SERVICES-MS

Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY23	FY24				FY25							
DEPT HEAD	137,952	1.00	136,588		**136,588**	1.00	140,650		**140,650**		4,062	3.0%	
SUMMER - ESY TEACHERS MS	77,192		17,489		**17,489**		20,489		**20,489**		3,000	17.2%	
SPED TEACHER	1,111,576	12.00	1,284,979		**1,284,979**	12.00	1,335,025		**1,335,025**		50,046	3.9%	
SPEECH / READING SPECIALIST	162,206	1.50	169,091		**169,091**	2.00	216,182		**216,182**	0.50	47,091	27.8%	0.5FTE Speech increase.
OCCUPATIONAL THERAPIST	0	0.55	42,215		**42,215**	0.50	44,436		**44,436**	(0.05)	2,221	5.3%	0.3FTE OT increase, and FTE correction.
PSYCHOLOGISTS - TMS	125,480	1.00	129,157		**129,157**	1.00	132,255		**132,255**		3,098	2.4%	
ADJUSTMENT COUNSELOR - MS	62,544	1.00	89,754		**89,754**	1.00	73,869		**73,869**		(15,885)	-17.7%	
Professional Salaries Subtotal	1,676,949	17.05	1,869,273	0	**1,869,273**	17.50	1,962,906	0	**1,962,906**	0.45	93,633	5.0%	
SUMMER - ESY SUPPORT MS	0		3,300		**3,300**		5,100		**5,100**		1,800	54.5%	
Other Salaries	0	0.00	3,300	0	**3,300**	0.00	5,100	0	**5,100**	**0.00**	**1,800**	**54.5%**	
SUPPLIES AND MATERIALS	980	0.00	8,500		**8,500**		8,500		**8,500**		0	0.0%	
COMPUTER SUPPLIES	129	0.00	3,000		**3,000**		3,000		**3,000**		0	0.0%	
Supplies Subtotal	1,109		11,500	0	**11,500**		11,500	0	**11,500**		**0**	**0.0%**	
DUES & MEMBERSHIPS	1,232	0.00	200		**200**		200		**200**		0	0.0%	
CONFERENCES & MEETINGS	0	0.00	550		**550**		550		**550**		0	0.0%	
IN-STATE TRAVEL	0	0.00	150		**150**		150		**150**		0	0.0%	
POSTAGE & SHIPPING	0	0.00	350		**350**		350		**350**		0	0.0%	
Other Expenses Subtotal	1,232		1,250	0	**1,250**		1,250	0	**1,250**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,679,290	17.1	1,885,323	0	**1,885,323**	17.5	1,980,756	0	**1,980,756**	0.5	95,433	5.1%	

393 STUDENT SERVICES-HS

	FY23	FY24				FY25							
Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD, SPED - HS	155,593	1.00	136,588		**136,588**	1.00	132,624		**132,624**		(3,964)	-2.9%	
SUMMER - ESY TEACHERS HS	0		6,722		**6,722**		19,722		**19,722**		13,000	193.4%	
SUMMER DAYS	0		6,374		**6,374**		6,574		**6,574**		200	3.1%	
SPED TEACHER	1,013,541	11.00	1,086,540		**1,086,540**	12.00	1,220,102		**1,220,102**	1.00	133,562	12.3%	1.0FTE BRIDGE Teacher.
SPEECH THERAPIST	130,106	1.30	129,151		**129,151**	1.40	125,776		**125,776**	0.10	(3,375)	-2.6%	
PSYCHOLOGISTS - HS	198,322	2.00	222,552		**222,552**	2.00	233,539		**233,539**		10,987	4.9%	
TRANSITION COACH	30,000	0.50	30,900		**30,900**	0.50	45,900		**45,900**		15,000	48.5%	
ADJUSTMENT COUNSELOR - HS	70,519	1.00	76,478		**76,478**	1.00	85,265		**85,265**		8,787	11.5%	
Professional Salaries Subtotal	1,598,082	16.80	1,695,305	0	**1,695,305**	17.90	1,869,502	0	**1,869,502**	1.10	174,197	10.3%	
SUMMER - ESY SUPPORT HS	0		3,300		**3,300**		5,100		**5,100**		1,800	54.5%	
AFTER SCHOOL 1:1 AIDES	0		1,910		**1,910**		1,910		**1,910**		0	0.0%	
Other Salaries	0	0.00	5,210	0	**5,210**	0.00	7,010	0	**7,010**	**0.00**	**1,800**	**34.5%**	
TEXTBOOKS	937	0.00	1,450		**1,450**		1,450		**1,450**		0	0.0%	
SUPPLIES AND MATERIALS	62	0.00	2,350		**2,350**		2,350		**2,350**		0	0.0%	
FLEX AND PDD REINFORCEMENT/MATERIAI	0	0.00	500		**500**		500		**500**		0	0.0%	
COMPUTER SUPPLIES	99	0.00	550		**550**		550		**550**		0	0.0%	
Supplies Subtotal	1,098		4,850	0	**4,850**		4,850	0	**4,850**		**0**	**0.0%**	
DUES & MEMBERSHIPS	40	0.00	200		**200**		200		**200**		0	0.0%	
CONFERENCES & MEETINGS	799	0.00	500		**500**		500		**500**		0	0.0%	
IN-STATE TRAVEL	0	0.00	200		**200**		200		**200**		0	0.0%	
OTHER EXPENSES	477	0.00	1,000		**1,000**		1,000		**1,000**		0	0.0%	
Other Expenses Subtotal	1,316		1,900	0	**1,900**		1,900	0	**1,900**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,600,495	16.8	1,707,265	0	**1,707,265**	17.9	1,883,262	0	**1,883,262**	1.1	175,997	10.3%	

260 GUIDANCE

Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY23	FY24				FY25							
DIRECTOR OF GUIDANCE	34,717	0.50	69,312		**69,312**	0.50	71,432		**71,432**		2,120	3.1%	
DIR. OF GUIDANCE-SUMMER WORK	0		6,449		**6,449**		6,649		**6,649**		200	3.1%	
GUIDANCE COUNSELORS-MS	278,366	4.00	361,859		**361,859**	4.00	381,951		**381,951**		20,092	5.6%	
GUIDANCE COUNSELORS-HS	464,549	5.50	497,935		**497,935**	5.50	530,260		**530,260**		32,325	6.5%	
Professional Salaries Subtotal	777,632	10.00	935,555	0	**935,555**	10.00	990,292	0	**990,292**	0.00	54,737	5.9%	
SECRETARY	84,756	1.40	88,666		**88,666**	1.40	89,931		**89,931**		1,265	1.4%	
Clerical Salaries Subtotal	84,756	1.40	88,666	0	**88,666**	1.40	89,931	0	**89,931**	**0.00**	**1,265**	1.4%	
EQUIPMENT MAINTENANCE/CONTRACT	3,044	0.00	7,000		**7,000**		7,000		**7,000**		0	0.0%	
Contracted Services Subtotal	3,044		7,000	0	**7,000**		7,000	0	**7,000**		**0**	**0.0%**	
COMPUTER SUPPLIES	0	0.00	400		**400**		400		**400**		0	0.0%	
SUPPLIES & MATERIALS	1,803	0.00	1,700		**1,700**		1,700		**1,700**		0	0.0%	
Supplies Subtotal	1,803		2,100	0	**2,100**		2,100	0	**2,100**		**0**	**0.0%**	
DUES & MEMBERSHIPS	300	0.00	1,300		**1,300**		1,300		**1,300**		0	0.0%	
CONFERENCES & MEETINGS	2,344	0.00	3,000		**3,000**		3,000		**3,000**		0	0.0%	
IN-STATE TRAVEL	138	0.00	300		**300**		300		**300**		0	0.0%	
OTHER EXPENSES	2,938	0.00	5,500		**5,500**		5,500		**5,500**		0	0.0%	
STUDENT COLLEGE TOURS	0	0.00	2,500		**2,500**		2,500		**2,500**		0	0.0%	
Other Expenses Subtotal	5,720		12,600	0	**12,600**		12,600	0	**12,600**		**0**	**0.0%**	
DEPARTMENT TOTALS	872,954	11.4	1,045,921	0	**1,045,921**	11.4	1,101,923	0	**1,101,923**	0.0	56,002	5.4%	

265 NURSING

Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY23	FY24				FY25							
NURSE-PRE-SCHOOL	65,895	0.60	63,420		**63,420**	0.60	78,423		**78,423**		15,003	23.7%	
NURSE-MS	61,416	1.00	65,103		**65,103**	1.00	69,569		**69,569**		4,466	6.9%	
NURSE-HS	130,234	2.40	246,583		**246,583**	2.40	262,203		**262,203**		15,620	6.3%	
NURSE-ELEM	459,017	5.00	447,607		**447,607**	5.00	484,023		**484,023**		36,416	8.1%	
ADD'L SUMMER DAYS	892		5,000		**5,000**		5,200		**5,200**		200	4.0%	
Professional Salaries Subtotal	787,498	9.00	827,713	0	**827,713**	9.00	899,418	0	**899,418**	0.00	71,705	8.7%	
CONSULTATIVE PHYSICIAN	5,000	0.00	5,000		**5,000**		5,000		**5,000**		0	0.0%	
HAZARDOUS WASTE DISPOSAL	0	0.00	250		**250**		250		**250**		0	0.0%	
AED MAINTENANCE	3,540	0.00	3,420		**3,420**		3,420		**3,420**		0	0.0%	
SOFTWARE SUPPORT	6,698	0.00	12,455		**12,455**		12,455		**12,455**		0	0.0%	
Contracted Services Subtotal	15,238		21,125	0	**21,125**		21,125	0	**21,125**		**0**	**0.0%**	
FLU VACCINE	3,082	0.00	1,500		**1,500**		1,500		**1,500**		0	0.0%	
UNIV.PREC.KITS	12,571	0.00	6,550		**6,550**		6,550		**6,550**		0	0.0%	
Supplies Subtotal	15,654		8,050	0	**8,050**		8,050	0	**8,050**		**0**	**0.0%**	
CONFERENCES & MEETINGS	2,685	0.00	5,000		**5,000**		5,000		**5,000**		0	0.0%	
Other Expenses Subtotal	2,685		5,000	0	**5,000**		5,000	0	**5,000**		**0**	**0.0%**	
DEPARTMENT TOTALS	821,075	9.0	861,888	0	**861,888**	9.0	933,593	0	**933,593**	0.0	71,705	8.3%	

100 CENTRAL ADMINISTRATION

Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY23	FY24				FY25							
SUPERINTENDENT	226,373	1.00	235,000		**235,000**	1.00	240,875		**240,875**		5,875	2.5%	
ASST. SUPERINTENDENT	166,416	1.00	174,000		**174,000**	1.00	177,480		**177,480**		3,480	2.0%	
DIR. BUSINESS AND FINANCE	156,150	1.00	161,224	(2)	**161,222**	1.00	164,449		**164,449**		3,227	2.0%	
DIR. STUDENT SERVICES	166,104	1.00	157,000		**157,000**	1.00	160,140		**160,140**		3,140	2.0%	
DIR OF HUMAN RESOURCES	0		0		**0**	1.00	125,000		**125,000**	1.00	125,000	100.0%	1.0FTE Director of HR.
OTHER BENEFIT-SUPT	15,000		24,000		**24,000**		24,000		**24,000**		0	0.0%	
OTHER BENEFIT-ASST SUPT	0		3,000		**3,000**		3,000		**3,000**		0	0.0%	
OTHER BENEFIT-DIR OF BUSINESS	0		5,400		**5,400**		5,400		**5,400**		0	0.0%	
OTHER BENEFIT-MISC	0		5,000		**5,000**		5,000		**5,000**		0	0.0%	
Professional Salaries Subtotal	730,043	4.00	764,624	(2)	**764,622**	5.00	905,344	0	**905,344**	1.00	140,722	18.4%	
BUSINESS OFFICE P/R, A/P, A/R	232,998	4.00	168,612	108,940	**277,552**	4.00	180,057	108,940	**288,997**		11,445	4.1%	
ADMIN SECY-SUPT	87,671	1.00	73,130		**73,130**	1.00	74,593		**74,593**		1,463	2.0%	
SY CLERK/RECEPTIONIST	63,324	0.50	32,750		**32,750**	0.50	33,561		**33,561**		811	2.5%	
SECRETARIAL PART-TIME OR SUBS	0		8,830		**8,830**		8,830		**8,830**		0	0.0%	
ADMIN SECY-DIRECTOR OF BUSINESS	71,811	1.00	61,927	10,000	**71,927**	1.00	64,048	10,000	**74,048**		2,121	2.9%	
SCHOOL COMMITTEE SECRETARY	0		2,500		**2,500**		2,500		**2,500**		0	0.0%	
SEASONAL CLERICAL ASSISTANCE	0		2,700	5,000	**7,700**		2,700	5,000	**7,700**		0	0.0%	
ADMIN SECY-STUD SERV.	72,727	1.00	72,280		**72,280**	1.00	74,048		**74,048**		1,768	2.4%	
ADMIN SECY - C&I	63,466	1.00	70,040		**70,040**	1.00	71,441		**71,441**		1,401	2.0%	
Clerical Salaries Subtotal	591,998	8.50	492,769	123,940	**616,709**	8.50	511,778	123,940	**635,718**	**0.00**	**19,009**	3.1%	
COPYING/PRINTING	20,050	0.00	10,500		**10,500**		10,500		**10,500**		0	0.0%	
LEGAL SERVICES	32,862	0.00	28,500		**28,500**		28,500		**28,500**		0	0.0%	
Contracted Services Subtotal	115,347		39,000	0	**39,000**		39,000	0	**39,000**		**0**	**0.0%**	
SUPPLIES AND MATERIALS	9,262	0.00	21,000		**21,000**		21,000		**21,000**		0	0.0%	
SUBSCRIPTIONS/PUBLICATIONS	1,479	0.00	700		**700**		700		**700**		0	0.0%	
Supplies Subtotal	10,741		21,700	0	**21,700**		21,700	0	**21,700**		**0**	**0.0%**	
SCHOOL COMMITTEE EXPENSES	17,775	0.00	9,500		**9,500**		9,500		**9,500**		0	0.0%	
SC AWARDS	601	0.00	2,500		**2,500**		2,500		**2,500**		0	0.0%	
OTHER EXPENSES	47,488	0.00	24,000		**24,000**		24,000		**24,000**		0	0.0%	
POSTAGE & SHIPPING	5,567	0.00	16,000		**16,000**		16,000		**16,000**		0	0.0%	
DUES & MEMBERSHIPS	12,491	0.00	4,500		**4,500**		4,500		**4,500**		0	0.0%	
ADVERTISING	(320)	0.00	3,000		**3,000**		3,000		**3,000**		0	0.0%	
IN-STATE TRAVEL/MILEAGE	2,855	0.00	3,500		**3,500**		3,500		**3,500**		0	0.0%	
TRAVEL-OUT OF STATE	0	0.00	9,500		**9,500**		9,500		**9,500**		0	0.0%	
REIMBURSABLE EXPENSES	64	0.00	1,000		**1,000**		1,000		**1,000**		0	0.0%	
CONFERENCES & MEETINGS	7,506	0.00	9,500		**9,500**		9,500		**9,500**		0	0.0%	
Other Expenses Subtotal	94,026		83,000	0	**83,000**		83,000	0	**83,000**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,542,154	12.5	1,401,093	123,938	**1,525,031**	13.5	1,560,822	123,940	**1,684,762**	1.0	159,731	10.5%	

120 SHARED MANAGEMENT INFO SERVICES

	FY23	FY24				FY25							
Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
SYSTEMS ANALYST / TOWN MIS	125,702	1.15	123,354		**123,354**	1.15	125,822		**125,822**		2,468	2.0%	
Professional Salaries Subtotal	125,702	1.15	123,354	0	**123,354**	1.15	125,822	0	**125,822**	0.00	2,468	2.0%	
DEPARTMENT TOTALS	169,751	1.2	123,354	0	**123,354**	1.2	125,822	0	**125,822**	0.0	2,468	2.0%	

150 CURRICULUM AND INSTRUCTION

	FY23	FY24				FY25							
Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DIRECTOR OF EQUITY & COMM. PARTNERSHIPS	154,435	1.00	1	135,915	**135,916**	1.00	1	154,020	**154,021**		18,105	13.3%	METCO Grant.
METCO COORDINATOR	58,908	1.00	1	62,424	**62,425**		0		**0**	(1.00)	(62,425)	-100.0%	METCO Grant, position moved below.
CURRICULUM COORDINATORS	154,147	2.00	233,627		**233,627**	2.00	222,159		**222,159**		(11,468)	-4.9%	
SPECIALISTS, LITERACY - MARTHA JONES	203,135	1.80	210,779		**210,779**	1.80	194,806		**194,806**		(15,973)	-7.6%	
SPECIALISTS, LITERACY - SHEEHAN	163,869	1.50	172,102		**172,102**	1.50	176,793		**176,793**		4,691	2.7%	
SPECIALISTS, LITERACY - DOWNEY	216,666	1.50	168,298		**168,298**	1.80	191,886		**191,886**	0.30	23,588	14.0%	0.3FTE increase in lieu of 0.77FTE Lit Para.
SPECIALISTS, LITERACY - PINE HILL	114,129	2.00	247,860		**247,860**	2.00	254,591		**254,591**		6,731	2.7%	
SPECIALISTS, MATH - MARTHA JONES	179,717	1.50	176,330		**176,330**	1.50	181,179		**181,179**		4,849	2.7%	
SPECIALISTS, MATH - DOWNEY	166,660	1.50	171,972		**171,972**	1.50	176,381		**176,381**		4,409	2.6%	
SPECIALISTS, MATH - PINE HILL	114,129	2.00	235,648		**235,648**	2.00	242,032		**242,032**		6,384	2.7%	
SPECIALISTS, MATH - SHEEHAN	163,138	1.50	175,809		**175,809**	1.50	180,601		**180,601**		4,792	2.7%	
SPECIALISTS, SCIENCE	124,026	1.50	123,053		**123,053**	1.50	129,079		**129,079**		6,026	4.9%	
STAFF DEVELOPMENT/CURRICULUM COACHES	48,494		56,797	65,707	**122,504**		105,001	27,603	**132,604**		10,100	8.2%	SEL Leader / New Teacher stipends. Teacher Quality Grant; METCO Grant.
SOCIO-EMOTIONAL LEARNING COORDINATOR	120,000	1.00	123,600		**123,600**	1.00	126,072		**126,072**		2,472	2.0%	
PROFESSIONAL DEVELOPMENT COORDINATOR	78,705	0.50	59,327		**59,327**	0.50	61,943		**61,943**		2,616	4.4%	
MENTOR STIPENDS	31,304		25,000		**25,000**		25,000		**25,000**		0	0.0%	
SUMMER ACADEMY STAFFING	38,408		12,000		**12,000**		12,000		**12,000**		0	0.0%	
COMMUNITY PARTNERSHIPS ADMINISTRATOR	63,318	0.60	17,900	45,700	**63,600**	0.60	19,649	45,700	**65,349**		1,749	2.8%	
Professional Salaries Subtotal	2,427,946	20.90	2,210,104	309,746	**2,519,850**	20.20	2,299,173	227,323	**2,526,496**	(0.70)	6,646	0.3%	
LITERACY PARAPROFESSIONALS	104,746	4.49	140,589		**140,589**	3.72	119,987		**119,987**	(0.77)	(20,602)	-14.7%	.77FTE Lit Para reduction to add 0.3FTE above.
METCO ACADEMIC ADVISOR-MS	6,938	1.00	1	44,880	**44,881**	1.00	1	47,383	**47,384**		2,503	5.6%	
METCO ACADEMIC ADVISOR-HS	12,117	1.00	1	46,002	**46,003**	1.00	1	61,200	**61,201**		15,198	33.0%	
METCO ACADEMIC ADVISOR-ELEM	9,415		0		**0**	1.00	1	64,297	**64,298**	1.00	64,298	100.0%	METCO Grant, position moved from above.
METCO ADMIN + FAMILY COORDINATOR	99,036	1.00	1	46,002	**46,003**	1.00	1	47,383	**47,384**		1,381	3.0%	
METCO BUS MONITOR PER DIEM - ELEM	12,048		1	20,000	**20,001**		1	20,000	**20,001**		0	0.0%	
MATERIALS MANAGER	10,395	0.45	10,686		**10,686**	0.45	10,686		**10,686**		0	0.0%	
Other Salaries	254,696	7.94	151,279	156,884	**308,163**	8.17	130,678	240,263	**370,941**	**0.23**	**62,778**	**20.4%**	
SUBSCRIPTIONS/LICENSES	103,223	0.00	111,324	45,000	**156,324**		111,324		**111,324**		(45,000)	-28.8%	ESSER III Grant.
PROFESSIONAL DEVELOPMENT PROVIDERS	153,936	0.00	31,000	16,733	**47,733**		39,000		**39,000**		(8,733)	-18.3%	METCO Grant.
POWERSCHOOL SUITE	23,897	0.00	23,000		**23,000**		23,000		**23,000**		0	0.0%	
TEACHERS INSTITUTE	6,305	0.00	13,510		**13,510**		13,510		**13,510**		0	0.0%	
TEC ASSESSMENT	11,918	0.00	13,000		**13,000**		13,000		**13,000**		0	0.0%	
Contracted Services Subtotal	299,279		191,834	61,733	**253,567**		199,834	0	**199,834**		**(53,733)**	**-21.2%**	
LIT/MATH/SCIENCE ELEM PROGRAM SUPPLIES	63,120	0.00	48,162		**48,162**		48,162		**48,162**		0	0.0%	
SUPPLIES AND MATERIALS	18,368	0.00	42,850	49,200	**92,050**		42,850		**42,850**		(49,200)	-53.4%	ESSER III Grant; METCO Grant.
Supplies Subtotal	81,488		91,012	49,200	**140,212**		91,012	0	**91,012**		**(49,200)**	**-35.1%**	
CURRICULUM ALIGNMENT	11,478	0.00	62,091		**62,091**		62,091		**62,091**		0	0.0%	
TUITION REIMBURSEMENT	32,535	0.00	60,000		**60,000**		60,000		**60,000**		0	0.0%	
STAFF DEVELOPMENT EXPENSES	12,434	0.00	7,000		**7,000**		7,000		**7,000**		0	0.0%	
CONFERENCES & MEETINGS	12,484	0.00	2,675	5,000	**7,675**		2,675		**2,675**		(5,000)	-65.1%	METCO Grant.
DUES AND MEMBERSHIPS	1,989	0.00	1,950		**1,950**		1,950		**1,950**		0	0.0%	
TUITION TO MASS SCHOOLS	38,196	0.00	1		**1**		1		**1**		0	0.0%	
Other Expenses Subtotal	109,831		133,717	5,000	**138,717**		133,717	0	**133,717**		**(5,000)**	**-3.6%**	
DEPARTMENT TOTALS	3,173,240	28.8	2,777,946	582,563	**3,360,509**	28.4	2,854,414	467,586	**3,322,000**	-0.5	(38,509)	-1.1%	

500 FACILITIES

Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	FY24 All Funds Current	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	FY25 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY23	FY24				FY25							
DIRECTOR OF FACILITIES	124,538	1.00	128,275		**128,275**	1.00	131,475		**131,475**		3,200	2.5%	
ASST TO DIRECTOR OF FACILITIES	80,000	1.00	82,400		**82,400**	1.00	84,048		**84,048**		1,648	2.0%	
DIRECTOR OF SAFETY & SECURITY	37,885	0.40	41,200		**41,200**	0.40	41,820		**41,820**		620	1.5%	
Professional Salaries Subtotal	242,423	2.40	251,875	0	**251,875**	2.40	257,343	0	**257,343**	0.00	5,468	2.2%	
SECRETARY	33,399	0.50	34,060		**34,060**	0.50	34,903		**34,903**		843	2.5%	
Clerical Salaries Subtotal	33,399	0.50	34,060	0	**34,060**	0.50	34,903	0	**34,903**	**0.00**	**843**	2.5%	
CUSTODIANS-ELEMENTARY	1,326,004	27.00	1,431,324	96,000	**1,527,324**	27.00	1,431,491	103,500	**1,534,991**		7,667	0.5%	
CUSTODIAL OT	231,560		103,097		**103,097**		133,987		**133,987**		30,890	30.0%	
CUST. CONTRACTUAL PROF DEV	0		17,000		**17,000**		23,000		**23,000**		6,000	35.3%	
CAR ALLOWANCE	2,800		2,400		**2,400**		2,400		**2,400**		0	0.0%	
GROUNDS	118,908	2.00	133,516		**133,516**	2.00	124,738		**124,738**		(8,778)	-6.6%	
GROUNDS OT	11,414		23,419		**23,419**		24,219		**24,219**		800	3.4%	
MAINTENANCE-MS	39,781	0.50	38,907		**38,907**	0.50	38,907		**38,907**		0	0.0%	
MAINTENANCE-HS	180,343	3.00	295,786		**295,786**	3.00	298,252		**298,252**		2,466	0.8%	
MAINTENANCE-ELEMENTARY	38,051	0.50	38,907		**38,907**	0.50	38,907		**38,907**		0	0.0%	
MAINTENANCE OT	25,630		7,200		**7,200**		7,500		**7,500**		300	4.2%	
Other Salaries	2,032,632	33.00	2,091,556	96,000	**2,187,556**	33.00	2,123,401	103,500	**2,226,901**	**0.00**	**39,345**	**1.8%**	
BUILDING MAINTENANCE	619,725	0.00	395,634		**395,634**		395,634	40,000	**435,634**		40,000	10.1%	Extended Day offset adjustment.
EQUIPMENT MAINTENANCE/CONTRACT	193,645	0.00	76,500		**76,500**		76,500		**76,500**		0	0.0%	
ROOF MAINTENANCE AND SURVEY	8,318	0.00	15,000		**15,000**		15,000		**15,000**		0	0.0%	
ALARM MONITORING AND SECURITY	25,359	0.00	20,000		**20,000**		20,000		**20,000**		0	0.0%	
ELEVATOR SERVICE/TESTING	10,234	0.00	22,000		**22,000**		22,000		**22,000**		0	0.0%	
PEST CONTROL	11,330	0.00	8,000		**8,000**		8,000		**8,000**		0	0.0%	
VEHICLE MAINTENANCE	15,856	0.00	12,000		**12,000**		12,000		**12,000**		0	0.0%	
TELEPHONE MAINTENANCE	2,810	0.00	20,000		**20,000**		20,000		**20,000**		0	0.0%	
MOP SERVICE AND UNIFORMS	2,161	0.00	7,000		**7,000**		7,000		**7,000**		0	0.0%	
Contracted Services Subtotal	901,274		576,134	0	**576,134**		576,134	40,000	**616,134**		**40,000**	**6.9%**	
FUEL-DOWNEY	30,972	0.00	26,192		**26,192**		26,192		**26,192**		0	0.0%	
FUEL-PINE HILL	46,751	0.00	49,765	7,500	**57,265**		0		**0**		(57,265)	-100.0%	Transfer to Pine Hill.
FUEL-MARTHA JONES	27,028	0.00	32,740		**32,740**		32,740		**32,740**		0	0.0%	
FUEL-SHEEHAN	54,396	0.00	58,932		**58,932**		58,932		**58,932**		0	0.0%	
FUEL-MIDDLE SCHOOL	67,793	0.00	65,480		**65,480**		65,480		**65,480**		0	0.0%	
FUEL-HIGH SCHOOL	156,034	0.00	189,892		**189,892**		189,892		**189,892**		0	0.0%	
ELECTRICITY-DOWNEY	74,120	0.00	63,648		**63,648**		63,648		**63,648**		0	0.0%	
ELECTRICITY-PINE HILL	32,778	0.00	51,573	7,500	**59,073**		101,338	7,500	**108,838**		49,765	84.2%	Transfer from Hanlon.
ELECTRICITY-MARTHA JONES	33,180	0.00	26,520		**26,520**		26,520		**26,520**		0	0.0%	
ELECTRICITY-SHEEHAN	61,026	0.00	53,040		**53,040**		53,040		**53,040**		0	0.0%	
ELECTRICITY-MIDDLE SCHOOL	144,229	0.00	100,776		**100,776**		100,776		**100,776**		0	0.0%	
ELECTRICITY-HIGH SCHOOL	227,463	0.00	300,625	74,000	**374,625**		275,625	75,000	**350,625**		(24,000)	-6.4%	Recreation offset adjustment.
WATER-DOWNEY	8,483	0.00	10,673		**10,673**		10,673		**10,673**		0	0.0%	
WATER-PINE HILL	6,595	0.00	23,302		**23,302**		23,302		**23,302**		0	0.0%	
WATER-MARTHA JONES	7,154	0.00	4,465		**4,465**		4,465		**4,465**		0	0.0%	
WATER-SHEEHAN	19,085	0.00	33,904		**33,904**		33,904		**33,904**		0	0.0%	
WATER-MIDDLE SCHOOL	44,090	0.00	48,560		**48,560**		48,560		**48,560**		0	0.0%	
WATER-HIGH SCHOOL	34,858	0.00	52,095		**52,095**		52,095		**52,095**		0	0.0%	
TELEPHONE	94,806	0.00	95,000	15,000	**110,000**		95,000		**95,000**		(15,000)	-13.6%	E-rate offset adjustment.
PLAYGROUND MAINTENANCE/SUPPLIES	15,144	0.00	16,000		**16,000**		16,000		**16,000**		0	0.0%	
SUPPLIES AND MATERIALS	61,828	0.00	134,000		**134,000**		134,000		**134,000**		0	0.0%	
GROUNDS SUPPLIES	20,043	0.00	55,000		**55,000**		55,000		**55,000**		0	0.0%	
Supplies Subtotal	1,326,039		1,492,182	104,000	**1,596,182**		1,467,182	82,500	**1,549,682**		**(46,500)**	**-2.9%**	

500 FACILITIES

	FY23	FY24				FY25							
Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
FF&E SUPPLEMENTAL	10,922	0.00	55,151		**55,151**		55,151		**55,151**		0	0.0%	
SMALL EQUIPMENT AND TOOLS	35,178	0.00	25,000		**25,000**		25,000		**25,000**		0	0.0%	
DUES & MEMBERSHIPS	230	0.00	550		**550**		550		**550**		0	0.0%	
OTHER EXPENSES	1,446	0.00	1,500		**1,500**		1,500		**1,500**		0	0.0%	
CONFERENCES & MEETINGS	475	0.00	1,000		**1,000**		1,000		**1,000**		0	0.0%	
Other Expenses Subtotal	48,251		83,201	0	**83,201**		83,201	0	**83,201**		**0**	**0.0%**	
DEPARTMENT TOTALS	4,584,018	35.9	4,529,008	200,000	**4,729,008**	35.9	4,542,164	226,000	**4,768,164**	0.0	39,156	0.8%	

550 TRANSPORTATION

	FY23	FY24				FY25							
Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
REGULAR TRANSPORTATION	1,546,355	0.00	1,068,508	573,590	**1,642,098**		1,104,515	523,945	**1,628,460**		(13,638)	-0.8%	Yellow bus contract adjustments.
LATE BUSES	0	0.00	40,825		**40,825**		42,120	64,260	**106,380**		65,555	160.6%	
INTER SCHOOL TRANSPORTATION	3,275	0.00	9,243		**9,243**		9,793		**9,793**		550	6.0%	
OTHER TRANSPORTATION	13,270	0.00	1		**1**		1		**1**		0	0.0%	
HOMELESS TRANSPORTATION	34,500	0.00	1		**1**		1		**1**		0	0.0%	
Contracted Services Subtotal	1,597,400		1,118,578	573,590	**1,692,168**		1,156,430	588,205	**1,744,635**		**52,467**	**3.1%**	
DEPARTMENT TOTALS	1,597,400	0.0	1,118,578	573,590	**1,692,168**	0.0	1,156,430	588,205	**1,744,635**	0.0	52,467	3.1%	

600 OTHER EXPENSES

Description	FY23 Actuals	FY24 FTE	FY24 Voted Town	FY24 Offset & Grants	**FY24 All Funds Current**	FY25 FTE	FY25 Town Request	FY25 Offset & Grants	**FY25 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY23	FY24				FY25							
SEPARATION COSTS - PROFESSIONAL	1,011		47,000		**47,000**		48,400		**48,400**		1,400	3.0%	
VACATION BUYBACK	109,480		84,000		**84,000**		86,500		**86,500**		2,500	3.0%	
SICK LEAVE BUYBACK	16,175		40,000		**40,000**		40,000		**40,000**		0	0.0%	
Professional Salaries Subtotal	215,066	0.00	171,000	0	**171,000**	0.00	174,900	0	**174,900**	0.00	3,900	2.3%	
COLLECTIVE BARGAINING (SALARY RESERVE)	0		44,500		**44,500**		105,085		**105,085**		60,585	136.1%	
CLERICAL OVERTIME	0		10,500		**10,500**		10,800		**10,800**		300	2.9%	
CLERICAL CONTRACTUAL PROF DEV	0		7,900		**7,900**		10,900		**10,900**		3,000	38.0%	
CLERICAL SUBSTITUTES	0		4,000		**4,000**		4,000		**4,000**		0	0.0%	
SEPARATION COSTS - CLERICAL	4,913		8,500		**8,500**		8,700		**8,700**		200	2.4%	
Clerical Salaries Subtotal	4,913	0.00	75,400	0	**75,400**	0.00	139,485	0	**139,485**	**0.00**	**64,085**	85.0%	
LONG TERM SUBSTITUTES	172,075		60,000		**60,000**		61,800		**61,800**		1,800	3.0%	
SHORT TERM SUBSTITUTES	101,230		76,920		**76,920**		79,320		**79,320**		2,400	3.1%	
AIDE SUBSTITUTES	0		27,300		**27,300**		28,100		**28,100**		800	2.9%	
SEPARATION COSTS	5,301		26,000		**26,000**		26,800		**26,800**		800	3.1%	
BUILDING BASED SUBSTITUTES	175,603	9.00	248,230		**248,230**	8.00	259,644		**259,644**	(1.00)	11,414	4.6%	1.0FTE reduction Building Based Sub
Other Salaries	454,208	9.00	438,450	0	**438,450**	8.00	455,664	0	**455,664**	**(1.00)**	**17,214**	**3.9%**	
CONSULTING SERVICES	93,555	0.00	58,000		**58,000**		58,000		**58,000**		0	0.0%	
EQUIPMENT MAINTENANCE CONTRACT	0	0.00	9,290		**9,290**		9,290		**9,290**		0	0.0%	
SEPARATION COSTS - OTHER	0	0.00	2,000		**2,000**		2,000		**2,000**		0	0.0%	
Contracted Services Subtotal	93,555		69,290	0	**69,290**		69,290	0	**69,290**		**0**	**0.0%**	
DEPARTMENT TOTALS	767,743	9.0	754,140	0	**754,140**	8.0	839,339	0	**839,339**	-1.0	85,199	11.3%	