	FY26 Budget	FY25 Budget	FY26 vs 25 -$ Diff	FY26 vs 25 % Diff	Notes
1110 SCHOOL COMMITTEE	$ 10,675.00	$ 10,675.00	$ -	0.00%	
1210 SUPERINTENDENT OF SCHOOLS	$ 315,334.00	$ 298,028.00	$ 17,306.00	5.81%	As part of FY25's efficiency, The Admin Assistant to the Superintendent's job role and title changed to Executive Assistant, and the responsibilities have been absorbed by the Superintendent's Admin Assist.
1220 ASSISTANT SUPERINTENDENT	$ 250,191.00	$ 244,562.00	$ 5,629.00	2.30%	
1410 BUSINESS OFFICE	$ 507,598.00	$ 491,961.00	$ 15,637.00	3.18%	
1420 HUMAN RESOURCES & BENEFITS	$ 734,120.00	$ 369,695.00	$ 364,425.00	98.57%	The contracts for Unit E, Custodians & Maintenance, School Secretaries, COFF, and some of non-union employees are all up for renewal to a new three-year term in FY26.
1430 LEGAL SERVICES	$ 82,000.00	$ 82,000.00	$ -	0.00%	
1450 INFORMATION MGT/TECHNOLOGY	$ 94,944.00	$ 261,841.00	$ (166,897.00)	-63.74%	Increase School Choice offset to balance the IT budget.
2110 CURRICULUM DIRECTORS	$ 394,355.00	$ 393,092.00	$ 1,263.00	0.32%	
2210 SCHOOL LEADERSHIP - BUILDING	$ 3,661,707.00	$ 3,606,714.00	$ 54,993.00	1.52%	
2250 NON-INSTR BUILDING TECHNOLOGY	$ -	$ -	$ -	#DIV/0!	
2305 CLASSROOM TEACHERS	$ 27,125,029.00	$ 26,224,284.00	$ 900,745.00	3.43%	FY26: settled contract rate increases and step bump.
2310 TEACHER SPECIALISTS	$ 7,746,562.00	$ 7,179,567.00	$ 566,995.00	7.90%	FY26: settled contract rate increases and step bump. Added 3.0 FTE Special Education teachers to support the Medically Fragile Program, the new REACH classroom, and the SAIL program.
2315 INSTRUCTIONL COORD/TEAM LEADERS	$ 370,124.00	$ 397,859.00	$ (27,735.00)	-6.97%	Reduce 0.2 Post Graduate admin support; combine current support with 0.6 OOD coordinator to establish 1.0 Assist. Director of Special Ed.
2320 MEDICAL/THERAPEUTIC SERVICES	$ 1,759,828.00	$ 1,728,005.00	$ 31,823.00	1.84%	
2325 TEACHER SUBSTITUTES	$ 513,279.00	$ 513,279.00	$ -	0.00%	
2330 INSTRUCTIONAL ASSISTANTS	$ 4,719,127.00	$ 4,591,132.00	$ 127,995.00	2.79%	FY26: Added 2.0 ESPs to support the new REACH classroom and SAIL program for special education student needs. Adjustment to MTSS model; decrease to 15.0 FTE RI & MI for elementary schools.
2340 LIBRARY/MEDIA CENTER SALARIES	$ 790,707.00	$ 858,437.00	$ (67,730.00)	-7.89%	Reduce 1.0 FTE WA AV specialist and distribute responsibilities following upcoming retirement.
2355 SUBSTITUTES FOR PROF DEVELOPMENT	$ 17,844.00	$ 17,844.00	$ -	0.00%	
2357 PROFESSIONAL DEVELPMT EXPENSES	$ 404,882.00	$ 380,342.00	$ 24,540.00	6.45%	Curriculum coordinator's salary contract obligation along with the step increase
2410 TEXTBOOKS & RELATED MEDIA	$ 54,800.00	$ 63,500.00	$ (8,700.00)	-13.70%	
2415 LIBRARY INSTRUCTIONAL MATERIAL	$ 30,871.00	$ 32,000.00	$ (1,129.00)	-3.53%	
2420 INSTRUCTIONAL EQUIPMENT	$ 31,900.00	$ 23,500.00	$ 8,400.00	35.74%	The combined impact for Functions 2410 to 2451 reflects a net decrease of $31k, driven by per-pupil allocation adjustments due to enrollment changes.
2430 GENERAL INSTRUCTIONAL SUPPLIES	$ 448,821.00	$ 462,840.00	$ (14,019.00)	-3.03%	
2440 OTHER INSTRUCTIONAL SERVICES	$ 50,800.00	$ 50,700.00	$ 100.00	0.20%	
2451 CLASSROOM INSTRUCT TECH	$ 26,550.00	$ 42,800.00	$ (16,250.00)	-37.97%	
2453 LIBRARY INSTRUCTIONAL HARDWARE	$ 2,250.00	$ 2,400.00	$ (150.00)	-6.25%	
2455 INSTRUCTIONAL SOFTWARE	$ 262,096.00	$ 349,546.00	$ (87,450.00)	-25.02%	Increase School Choice funding by $100k to support instructional software costs.
2710 GUIDANCE & ADJUSTMT COUNSELORS	$ 3,075,208.00	$ 2,847,460.00	$ 227,748.00	8.00%	The Unit A contract settlement, as well as step increases; In FY25, one Guidance Counselor's salary was supported with one-time SC funding. This funding will not be used to offset costs in FY26.
2720 TESTING & ASSESSMENT	$ 27,885.00	$ 24,900.00	$ 2,985.00	11.99%	
2800 PSYCHOLOGICAL SERVICES	$ 534,311.00	$ 501,823.00	$ 32,488.00	6.47%	Unit A contract settlement along with the step increase.
3100 PARENT LIAISON SERVICES	$ 5,000.00	$ 5,000.00	$ -	0.00%	
3200 MEDICAL/HEALTH SERVICES	$ 1,048,968.00	$ 989,713.00	$ 59,255.00	5.99%	Unit A contract settlement along with the step increase.
3300 TRANSPORTATION SERVICES	$ 4,618,543.00	$ 4,403,420.00	$ 215,123.00	4.89%	
3400 FOOD SERVICES	$ -	$ -	$ -	#DIV/0!	
3510 ATHLETICS	$ 516,582.00	$ 509,560.00	$ 7,022.00	1.38%	
3520 OTHER STUDENT ACTIVITIES	$ 48,639.00	$ 79,639.00	$ (31,000.00)	-38.93%	Increase the offset by $31k from the Activity (Extracurricular) Fee Revolving Account to support activity stipends
3600 SCHOOL SECURITY	$ 81,900.00	$ 81,900.00	$ -	0.00%	
4110 CUSTODIAL SERVICES	$ 1,982,441.00	$ 2,085,353.00	$ (102,913.00)	-4.94%	The increase in offsets:$60k from School Choice and $20k from the Facility Rental Revolving to subsidize custodial supplies, and $7k from a town offset for the custodian supervisor.
4120 HEATING OF BUILDINGS	$ 809,612.00	$ 809,612.00	$ -	0.00%	
4130 UTILITY SERVICES	$ 1,159,062.00	$ 1,107,434.00	$ 51,628.00	4.66%	Electricity cost increase per contract $93k;Town qualified for a grant to implement cost saving $42k efficiency lighting upgrades at WA and Miller
4210 MAINTENANCE OF GROUNDS	$ 45,000.00	$ 65,000.00	$ (20,000.00)	-30.77%	Increase $20k parking fee offset to support plowing and other related mainteance needs
4220 MAINTENANCE OF BUILDINGS	$ 1,105,240.00	$ 1,106,199.00	$ (959.00)	-0.09%	
4225 BUILDING SECURITY	$ 107,750.00	$ 107,750.00	$ -	0.00%	
4230 MAINTENANCE OF EQUIPMENT	$ 53,861.00	$ 51,463.00	$ 2,398.00	4.66%	Brightly-Facility Asset Management System cost increase in FY26
4400 NETWORKING & TELECOM	$ 657,875.00	$ 664,159.00	$ (6,284.00)	-0.95%	
4450 TECHNOLOGY MAINTENANCE	$ 56,300.00	$ 56,300.00	$ -	0.00%	
5100 EMPLOYER RETIREMENT CONTRIB	$ -	$ -	$ -	#DIV/0!	
5150 EMPLOYEE SEPARATION COSTS	$ 50,000.00	$ 50,000.00	$ -	0.00%	
5260 NON-EMPLOYEE INSURANCE	$ 4,000.00	$ 4,000.00	$ -	0.00%	
5300 RENTAL/LEASE OF EQUIPMENT	$ 144,500.00	$ 144,500.00	$ -	0.00%	
6200 CIVIC ACTIVITIES	$ 4,000.00	$ 4,000.00	$ -	0.00%	
7200-7500 FIXED ASSETS	$ -	$ -	$ -	#DIV/0!	
9100-9400 TUITIONS	$ 2,845,501.00	$ 3,209,569.00	$ (364,068.00)	-11.34%	
	$ 69,388,572.00	**$ 67,585,356.00**	**$ 1,803,215.00**	**2.67%**	