

# The Gilbert School



W.L. Gilbert School Corporation's Approved 2025-2026 Budget

February 19, 2025



## Table of Contents

W.L. Gilbert School Corporation Members	1	Expenses Year-to-Year	31
History of the Gilbert School	2	Revenue Breakdown	32
Mission Statement	3	SMHS & REAP Grant in 2025 - 2026	33
Theories of Action	4	Budget by Program	34-56
Highlights of 2024/25 Budget	5	Department Narratives	57-77
The Budget Book	6	Administrative Committees	78
Head of School's Request	7-8	Clubs & Activities	79
Object Codes	9	Athletics	80-86
Budget Overview	10	Educational Reference Groups	87
Economic Status	11-12	Per Pupil Expenditures	88-90
Staffing Data	13-15		
Enrollment Projections	16		
Budget by Object	17-30		



## **The W.L. Gilbert School Corporation Members**

The Gilbert School  
200 Williams Avenue  
Winsted, Connecticut 06098

---

Holly Cassaday, Chairperson  
Scott Beecher  
Joanne Galenski-Girardin  
Ellen Marino  
Jonathan Morhardt  
Theresa Padin  
Tara Sundie  
Renata Waldron  
Kurt Werner

---



## History of the Gilbert School

The Gilbert School was founded...

*"...for the improvement of mankind by affording such assistance and means of educating the young as will help them to become good citizens."*

**–William L. Gilbert, Founder**

The Gilbert School is a private secondary school that serves as the public high school for the towns of Winchester and Hartland. The school was founded in 1895 as the result of the bequest of William L. Gilbert who, in his will, left funds for the “establishment and maintenance of an institution of learning to be known as The Gilbert School.” He directed that the school should give instruction “for the improvement of mankind by affording such assistance and means of educating the young as will help them to become good citizens.”



## **Mission Statement**

The Gilbert School is committed to assuring that all of our students are prepared to be thoughtful and productive citizens in a complex, global society.

In pursuing this mission, we believe that:

- All students can learn and be successful.
- All students are valued and deserve an education that addresses their academic, physical, social, and emotional needs.
- All students are entitled to a safe, healthy, and respectful learning environment.
- All members of The Gilbert School community must uphold high expectations, be accountable, and demonstrate a commitment to excellence.
- Celebrating the heritage of The Gilbert School strengthens community pride and inspires individual accomplishments.



## Theories of Action

### **Academics Theory of Action:**

*If we commit to student learning and engagement by meeting the diverse needs of 21st-century learners THEN student curiosity and achievement will improve.*

### **School Culture Theory of Action:**

*If we promote a safe, healthy, welcoming learning environment THEN students will be encouraged to take academic risks and to extend their civic engagement locally and globally.*

### **Aspirations Theory of Action:**

*If we create learning experiences that support student aspirations for life beyond school THEN students will graduate with the knowledge and skills to meet the demands of the 21st century.*

### **Student Belonging Theory of Action:**

*If we foster an inclusive school environment that respects and values all stakeholders within the community THEN student engagement and connectedness will improve.*



## **Highlights from the 2024/2025 Budget**

- Social Worker/Mental Health Grant and COVID-19 money to help offset budget totaling \$249,160
- New Technology- Continuing to focus on our 1 to 1 initiative and provide Chromebooks for students
- Funded ASO position
- Applied for and was awarded 2 Security Grants from the State to help offset budget



## **THE BUDGET BOOK**

This budget book was created using zero-based budgeting principles. It focused on a collaborative and thorough review of all expenditures. The goal was to develop a fiscally responsible budget request that aligns with the community's needs and earns its support.

This book presents the budget transparently and in detail, allowing readers to fully understand the request and appreciate the extensive analysis and discussion involved in its development.

To ensure the budget remains affordable and acceptable, several items were intentionally excluded from the final proposal.

The budget is organized using Program and Object codes to classify and track expenditures. Each department (Program) has its requests categorized by Object codes to provide clarity and accountability. The budget has seven Object codes: Salaries, Benefits, Professional Services, Property Services, Capital, Supplies, and Other Services. This structure enables readers to examine the budget in detail, both by department and by Object code, ensuring greater transparency and specificity.

Additionally, the book includes department narratives that provide detailed explanations of each request, along with other relevant information to capture the full scope of the Gilbert School's needs.



To: The W.L. Gilbert School Corporation

From: Greg Shugrue, Head of School

Date: February 5, 2025

Re: Head of School's Proposed Budget

This proposed budget is the result of a collaborative effort involving the school's administrators, leadership team, and input from teachers. It reflects the collective commitment to advancing the goals outlined in The Gilbert School Improvement Plan for the 2025-2026 school year.

The School Improvement Plan is grounded in four core tenets: **Academics, School Culture, Aspirations, and Belonging**. These principles, coupled with our unwavering belief that all children can learn, drive our mission to provide a comprehensive, academically rich environment while prioritizing the social-emotional well-being of every student.

### **Budget Overview**

The proposed budget centers around two primary drivers: **salaries and benefits**, which together account for approximately 80% of the total budget-consistent with typical school district expenditures. Factoring in inflationary pressures, collective bargaining agreements, and other contractual obligations, the **gross budget increased by 4.33%, totaling \$9,638,249**.

A notable challenge in this year's budget is the elimination of \$130,000 in COVID relief funds. However, with supplemental revenues such as the **Social Worker Grant and REAP Funds (\$137,518)** and additional funding of **\$296,750** (including \$250,000 from Capital Reserve), the net budget amounts to **\$9,203,981**. This represents a **\$309,503 increase, or 3.48%, over the previous year**.

### **Budget Priorities**

This year's budget reflects strategic investments in key areas to support our students and align with our Improvement Plan:

- **Continuing the Reading Initiative:** Strengthening foundational literacy skills.
- **Expanding the Algebra 1 Curriculum:** Introducing a programmatic change to enhance math proficiency.

- **Introducing STEM Offerings:** Adding Physics and other STEM courses to prepare students for future opportunities.
- **Addressing Capital Needs:** Prioritizing urgent facility improvements to maintain a safe, functional learning environment.

### **Commitment to Excellence**

The Leadership Team employed a zero-based budgeting approach, thoroughly assessing needs and making requests that prioritize students' best interests. Highlights of the 2025-2026 Head of School Proposed Budget include:

- Continued **professional development** to support curriculum initiatives.
- Ongoing **analysis of student data** from formative assessments, adaptive assessments, and standardized tests to guide targeted instruction.
- Strengthening **teacher capacity** to use data effectively through Professional Learning Communities (PLCs).
- Ongoing **curriculum revision** to ensure alignment with state standards.

### **Conclusion**

This proposed budget is a strategic, student-centered plan designed to meet the programmatic and operational needs of The Gilbert School. It represents the dedication and hard work of the Leadership Team in delivering a budget that prioritizes academic achievement while being mindful of fiscal responsibility.

The Gilbert School is committed to providing every student with the tools and resources necessary for success in a safe, supportive environment. By aligning our curriculum with state standards, investing in professional learning, and addressing capital improvements, we aim to ensure that our students thrive academically and personally.

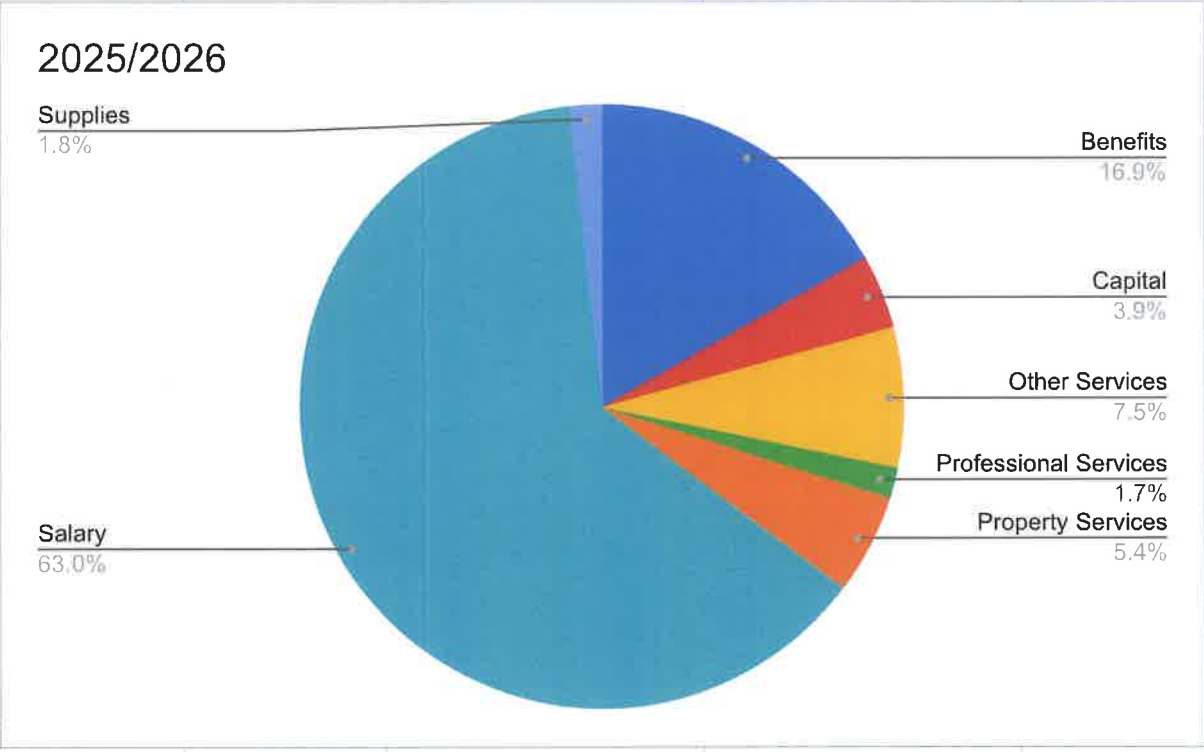
Respectfully submitted,

A handwritten signature in black ink, appearing to read "Amy R. [unclear]". The signature is fluid and cursive, written in a professional style.

## Object Codes and Classification

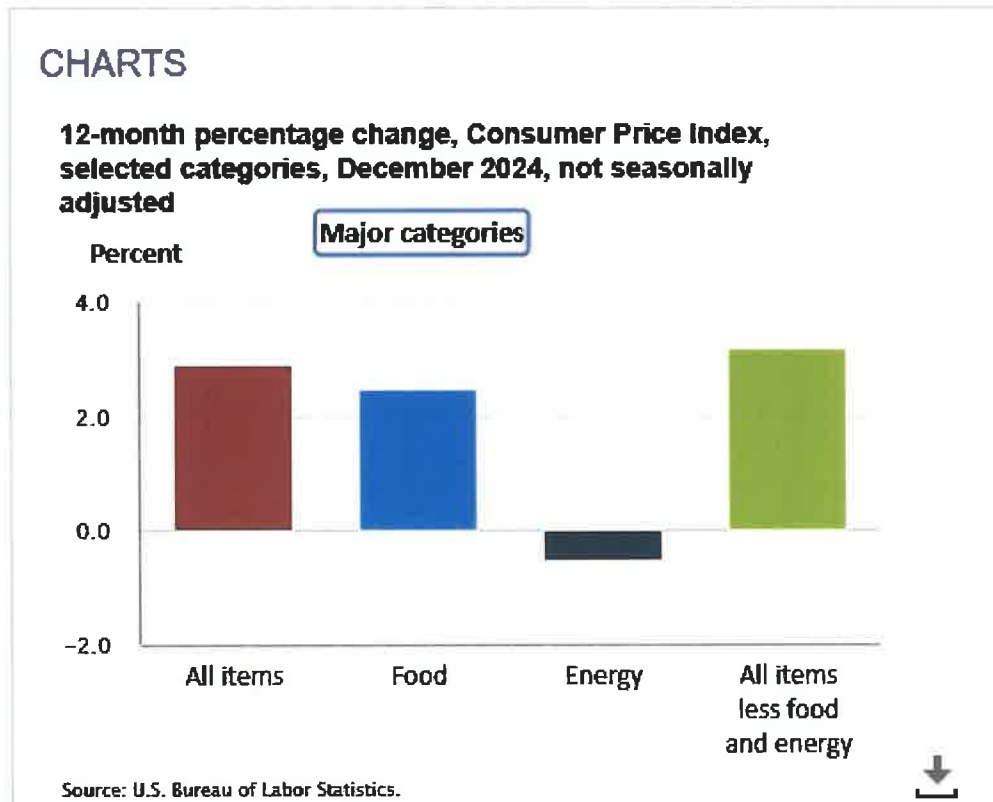
Description	Object	Class	Description	Object	Class	Description	Object	Class
Teacher	5511		Electricity	5541		School Corp	5533	
Administrator	5512	<b>Salaries</b>	Oil & gas	5542	<b>Property Services</b>	R & D	5538	
Support Staff	5513		Water & Sewer	5543		Contingency	5545	
Stipends	5514		Repair & Replacement	5544		Information & Communication	5551	
Substitutes	5515		Insurance (Property)	5547		Dues & Fees	5552	
			Maintenance	5548		Printing	5554	
FICA Taxes	5521		Vehicle upkeep	5549		Postage	5555	
FICA Med Taxes	5522		Telephone	5553		Public Relations	5556	
Workman's Comp	5523		Solar/Roof Loan	5801		Conf/Travel	5561	<b>Other Services</b>
Med. Insurance	5524	<b>Benefits</b>				Conf/Travel- Admin.	5562	
Dental Insurance	5525		Game personnel, Officials	5540	<b>Prof. Services</b>	Dues & Fees	5564	
Annuity	5526		Professional Development	5557		PD - Staff	5565	
Life Insurance/LTD	5527		Software	5571		Evaluation/Reaccreditation	5566	
Unemployment	5528		Testing Materials	6412		Contracted Services	5572	
				Staff Meetings		5574		
Instructional Supplies	5531			Staff Education	5575			
Admin. Supplies	5532			Commencement	5577			
General Instruction	5536			Prizes/Gifts/Awards	5578			
Nurse Supplies	5537	<b>Supplies</b>			Busing/Field Trips	5580		
Custodial Supplies	5546		Athletic Busing			5581		
Athletic Supplies	5582		Athletic Director			5584		
Textbooks	6410		Programming			5800		
Consumable Texts	6411							
						Capital Exp.	5700	<b>Capital</b>
						Furniture & Fixtures	5701	
						Equipment (new)	5702	
						Bldg & Room Repair	5703	
						Tech. new	5731	

<b>Budget Overview</b>	<b>2025/2026</b>
Benefits	\$1,625,954
Capital	\$376,699
Other Services	\$719,451
Professional Services	\$159,398
Property Services	\$517,289
Salary	\$6,069,498
Supplies	\$169,960
	<b>\$9,638,249</b>

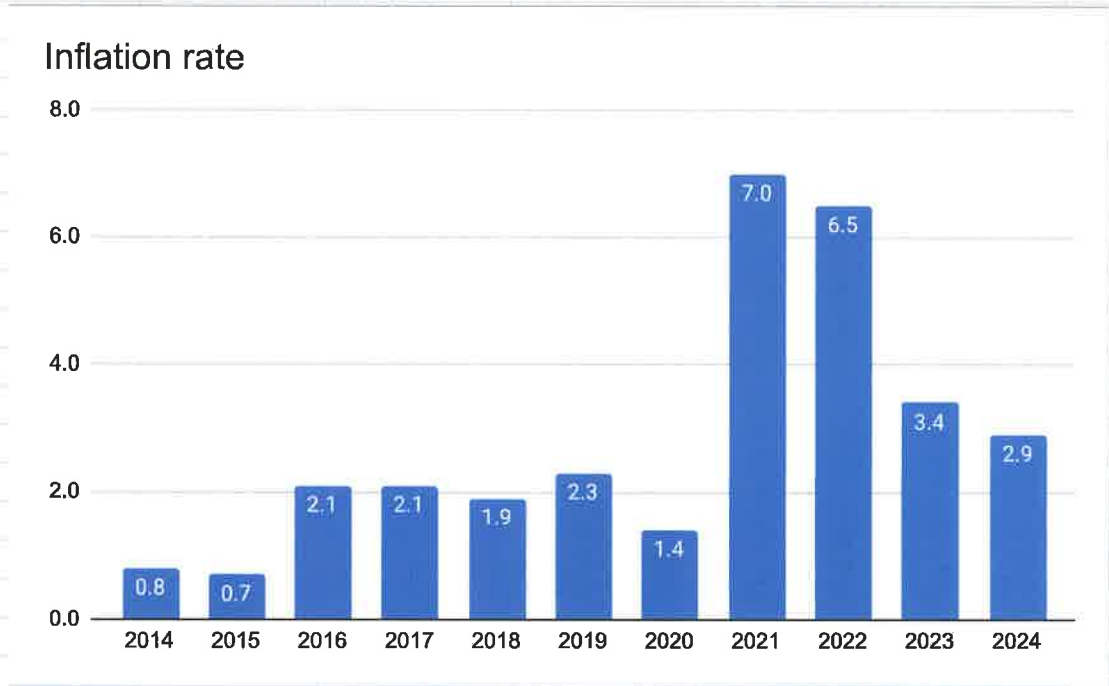


## Current Status of the Economy

Annual rates of inflation are calculated using 12-month selections of the Consumer Price Index which is published monthly by the Labor Department Bureau of Labor Statistics (BLS). \*Source from Labor Department Bureau of Labor Statistics (BLS) Consumer Price Index (CPI). <https://www.bls.gov/cpi/>



Inflation Rate	
2014	0.8
2015	0.7
2016	2.1
2017	2.1
2018	1.9
2019	2.3
2020	1.4
2021	7.0
2022	6.5
2023	3.4
2024	2.9



<https://www.usinflationcalculator.com/inflation/current-inflation-rates/>

## 2025 - 2026 Staffing Data

Position	24-25 Budget	24-25 Grant	24-25 Total	25-26 Total	
Superintendent					
Head of School	1		1	1	
Principal	1		1	1	
Associate Principals	2		2	2	
Certified Teachers	48	1	49	48.3	
Secretaries/Business	7		7	7	
Maintenance & Custodial	7.75		7.75	6.5	
Nurses	2		2	2	
Other Support Staff (ISS, Bldg Subs, ASO, etc)	6		6	6	(no HM)
<b>Total</b>			<b>75.75</b>	<b>73.8</b>	

\* 6 FT, 1@30 hrs/wk

\*\* 6FT, 1@30 hrs/wk, 1@30hrs/wk

<b>Budget Personnel - All Staff</b>	<b>WBOE 23-24 FTE</b>	<b>WBOE 24-25 FTE</b>	<b>TGS 2024-25 FTE</b>	<b>TGS 2025-26 FTE</b>	
Administration - Certified	7.2	7.2	4	4	
Pre-Kindergarten	3	3			
Kindergarten	4	4			
Grade 1	4	4			
Grade 2	5	4			
Grade 3	4	5			
Grade 4	4	4			
Grade 5	4	4			
Grade 6	4	4			
Remedial Reading	2	2			
Library Media Specialist	2	2	1	1	
Art	2	2	1	1	
Music	2	2	2	2	
PE/Health	2	2	3	3	
Instructional Coaches	3	3	0	0	
Special Education	15	15	0	0	
ELL Teacher	1	1	1	1	
Board Cert. Behavior Analyst	1	1			
Speech/Language Pathologist	3	3	0	0	
Psychologist	1	1	0	0	
School Social Worker	4	4	3	3	
Guidance Counselor	1	1	3	3	
English			10	9	reading teacher
CTE/Business			4	4	
Science			5	5.5	
Social Studies			6	6	
Mathematics			7	6.8	budgeted 1 fte in
World Languages			3	3	

<b>Budget Personnel - All Staff</b>	<b>WBOE</b>	<b>WBOE</b>	<b>TGS</b>	<b>TGS</b>	
	<b>23-24 FTE</b>	<b>24-25 FTE</b>	<b>2024-25 FTE</b>	<b>2025-26 FTE</b>	
Clerical/Secretary	7.2	7.2	5	5	
Speech/Language Pathologist Assistant	2	2	0	0	
Behavior Technicians	4	4	0	0	
Interventionist	7	7	0	0	
Para-professional	31	31	0	0	
Kindergarten Assistants	3	3	0	0	
Building Substitute 1 each /school (gr K-6)	2	2			
Building Substitutes (Gr 7-12)			3	4	
Community Partnership Coordinator	1	1	0	0	
Champs PT Staff	2.8	2.8	0	0	
Family Resource Center Staff	1.5	1.5	0	0	
Nurse	2	2	2	2	
Occupational Therapist	1	1	0	0	
Accounting Staff	2	2	2	2	
Data & IT Staff	1.8	1.8	0	0	
Custodial	5.5	5.6	6.75	5.5	1 custodian paid
Maintenance	1	1	1	1	
Food Service Director			0	0	
Support Staff			3	2	no hall monitor
	<b>153</b>	<b>153.1</b>	<b>75.75</b>	<b>73.8</b>	



## ENROLLMENT

Enrollment	7	8	9	10	11	12	Total	Int'l	Total
2022 - 2023	63	75	62	87	56	67	410	12	422
2023 - 2024	90	72	67	63	86	55	433	15	448
2024 - 2025	84	90	69	61	60	86	450	15	465
2025-2026	72	84	79	60	50	60	406	15	421

## By Object

					<b>2025/2026</b>				
<b>Department</b>	<b>Program</b>	<b>Object</b>	<b>Classification</b>	<b>Description</b>	<b>FTE</b>	<b>Requested</b>	<b>Totals</b>	<b>\$ +/-</b>	<b>% +/-</b>
Employee Benefits/Business	5520	5521	Benefits	FICA Taxes		\$77,165		-\$4,501	-5.51%
Employee Benefits/Business	5520	5522	Benefits	FICA Med Taxes		\$81,838		\$1,292	1.60%
Employee Benefits/Business	5520	5523	Benefits	Workman's Comp		\$42,000		\$6,000	16.67%
Employee Benefits/Business	5520	5524	Benefits	Med. Insurance		\$1,275,593		\$16,164	1.28%
Employee Benefits/Business	5520	5525	Benefits	Dental Insuarnce		\$53,697		\$0	0.00%
Employee Benefits/Business	5520	5526	Benefits	Annuity		\$65,687		\$5,214	8.62%
Employee Benefits/Business	5520	5527	Benefits	Life Insurance/LTD		\$14,974		\$198	1.34%
Employee Benefits/Business	5520	5528	Benefits	Unemployment		\$15,000		\$0	0.00%
						<b>\$1,625,954</b>		<b>\$24,367</b>	<b>1.52%</b>

**By Object**

						<b>2025/2026</b>			
<b>Department</b>	<b>Program</b>	<b>Object</b>	<b>Classification</b>	<b>Description</b>	<b>FTE</b>	<b>Requested</b>	<b>Totals</b>	<b>\$ +/-</b>	<b>% +/-</b>
ART	5531B01	5700	Capital	Capital Exp.		\$200		\$200	100.00%
ART	5531B01	5731	Capital	Tech. new					
CTE	5531B02	5700	Capital	Capital Exp.		\$0		-\$365	-100.00%
CTE	5531B02	5731	Capital	Tech. new					
ENGLISH	5531B03	5700	Capital	Capital Exp.					
ENGLISH	5531B03	5731	Capital	Tech. new					
WORLD LANG.	5531B05	5700	Capital	Capital Exp.					
WORLD LANG.	5531B05	5731	Capital	Tech. new					
GUIDANCE	5531B06	5700	Capital	Capital Exp.					
GUIDANCE	5531B06	5731	Capital	Tech. new					
MATH	5531B07	5700	Capital	Capital Exp.					
MATH	5531B07	5702	Capital	Equipment (new)					
MUSIC	5531B08	5700	Capital	Capital Exp.				-\$2,500	-100.00%
MUSIC	5531B08	5701	Capital	Furniture/Fixture					
MUSIC	5531B08	5702	Capital	Equipment (new)		\$0		-\$12,873	-100.00%
PE/HEALTH	5531B09	5700	Capital	Capital Exp.					
PE/HEALTH	5531B09	5731	Capital	Tech. new					
SCIENCE	5531B10	5700	Capital	Capital Exp.					
SCIENCE	5531B10	5731	Capital	Tech. new					
SOC. STUD.	5531B11	5700	Capital	Capital Exp.					
SOC. STUD.	5531B11	5731	Capital	Tech. new					
ED TV	5531B12	5700	Capital	Capital Exp.					
ED TV	5531B12	5731	Capital	Tech. new					
LIBRARY	5531B13	5700	Capital	Capital Exp.		\$1,000		\$0	0.00%
LIBRARY	5531B13	5731	Capital	Tech. new		\$750		\$750	100.00%
ELL	5531B18	5700	Capital	Capital Exp.					
ELL	5531B18	5731	Capital	Tech. new					
ATHLETICS	5531B20	5700	Capital	Capital Exp.		\$5,000		\$0	0.00%
ATHLETICS	5531B20	5702	Capital	Equipment (new)		\$5,000		\$5,000	100.00%

## By Object

Department	Program	Object	Classification	Description	FTE	2025/2026			
						Requested	Totals	\$ +/-	% +/-
ADMINISTRATION	5531B30	5700	Capital	Capital Exp.		\$1,000		\$0	0.00%
ADMINISTRATION	5531B30	5701	Capital	Furniture & Fixtures		\$10,000		\$0	0.00%
ADMINISTRATION	5531B30	5702	Capital	Equipment (new)					
ADMINISTRATION	5531B30	5731	Capital	Tech. new					
TECHNOLOGY	5531B40	5731	Capital	Tech. new		\$61,749		-\$913	-1.46%
BUILDING & GROUNDS	5531B50	5701	Capital	Furniture					
BUILDING & GROUNDS	5531B50	5702	Capital	Equipment (new)		\$42,000		\$42,000	100.00%
BUILDING & GROUNDS	5531B50	5703	Capital	Bldg & Room Repair		\$250,000		\$200,000	400.00%
NURSE	5531B60	5700	Capital	Capital Exp.					
NURSE	5531B60	5731	Capital	Tech. new					
AV (Auditorium)	5531B081	5700	Capital	Capital Exp.					
AV (Auditorium)	5531B081	5702	Capital	Equipment (new)					
						<b>\$376,699</b>		<b>\$231,299</b>	<b>159.08%</b>

**By Object**

**2025/2026**

Department	Program	Object	Classification	Description	FTE	Requested	Totals	\$ +/-	% +/-
Employee Benefits/Business	5520	5572	Other Service	Payroll Service/Auditor/TI		\$42,000		\$0	0.00%
GEN. INST.	5531B00	5572	Other Service	Postage Meter		\$1,200		\$0	0.00%
GUIDANCE	5531B06	5572	Other Service	Contracted Service		\$50,750		\$0	0.00%
MUSIC	5531B08	5572	Other Service	Contract Service		\$2,500		\$200	8.70%
ADMINISTRATION	5531B30	5572	Other Service	Contracted Services-EdA		\$62,000		\$0	0.00%
TECHNOLOGY	5531B40	5572	Other Service	Contracted Services		\$135,000		\$0	0.00%
ART	5531B01	5580	Other Services	Busing/Field Trip		\$500		\$0	0.00%
ENGLISH	5531B03	5580	Other Services	Busing/Field Trip		\$3,050		\$3,050	100.00%
SCIENCE	5531B10	5572	Other Services	Prof Services					
SCIENCE	5531B10	5580	Other Services	Busing/Field Trip					
ADMINISTRATION	5531B30	5566	Other Services	Evaluation/Reaccreditatic		\$0		-\$5,000	-100.00%
ADMINISTRATION	5531B30	5572	Other Services	Contracted Services		\$65,000		\$5,000	8.33%
GEN. INST.	5531B00	5554	Other Services	Printing		\$3,600		\$0	0.00%
GEN. INST.	5531B00	5556	Other Services	Public Relations		\$2,800		\$0	0.00%
GEN. INST.	5531B00	5565	Other Services	PD - Staff		\$5,000		\$0	0.00%
ART	5531B01	5561	Other Services	Conf/Travel					
ART	5531B01	5564	Other Services	Professional Dues					
CTE	5531B02	5561	Other Services	Conf/Travel		\$400		\$400	100.00%
CTE	5531B02	5564	Other Services	Professional Dues		\$100		\$0	0.00%
CTE	5531B02	5580	Other Services	Busing/Field Trips				-\$300	-100.00%
ENGLISH	5531B03	5554	Other Services	Printing					
ENGLISH	5531B03	5561	Other Services	Conf/Travel					
ENGLISH	5531B03	5564	Other Services	Professional Dues					
WORLD LANG.	5531B05	5561	Other Services	Conf/Travel					
WORLD LANG.	5531B05	5564	Other Services	Professional Dues		\$470		\$50	11.90%
WORLD LANG.	5531B05	5580	Other Services	Busing/Field Trips		\$1,500		\$0	0.00%
GUIDANCE	5531B06	5561	Other Services	Conf/Travel		\$700		\$0	0.00%
GUIDANCE	5531B06	5564	Other Services	Professional Dues					
GUIDANCE	5531B06	5580	Other Services	Busing/Field Trips		\$750		\$0	0.00%

## By Object

Department	Program	Object	Classification	Description	FTE	2025/2026		\$ +/-	% +/-
						Requested	Totals		
MATH	5531B07	5561	Other Services	Conf/Travel					
MATH	5531B07	5564	Other Services	Professional Dues					
MATH	5531B07	5580	Other Services	Busing/Field Trips		\$575		\$0	0.00%
MUSIC	5531B08	5561	Other Services	Conf/Travel		\$1,070		\$1,070	100.00%
MUSIC	5531B08	5564	Other Services	Professional Dues		\$815		\$15	1.88%
MUSIC	5531B08	5580	Other Services	Busing/Field Trips		\$4,000		\$1,000	33.33%
PE/HEALTH	5531B09	5561	Other Services	Conf/Travel		\$480		\$0	0.00%
PE/HEALTH	5531B09	5564	Other Services	Professional Dues		\$240		\$0	0.00%
SCIENCE	5531B10	5561	Other Services	Conf/Travel					
SCIENCE	5531B10	5564	Other Services	Professional Dues					
SOC. STUD.	5531B11	5561	Other Services	Conf/Travel					
SOC. STUD.	5531B11	5564	Other Services	Professional Dues					
SOC. STUD.	5531B11	5580	Other Services	Busing/Field Trips		\$1,500		\$0	0.00%
ED TV	5531B12	5561	Other Services	Conf/Travel					
ED TV	5531B12	5564	Other Services	Professional Dues					
LIBRARY	5531B13	5561	Other Services	Conf/Travel		\$375		\$0	0.00%
LIBRARY	5531B13	5564	Other Services	Professional Dues		\$136		\$0	0.00%
ELL	5531B18	5561	Other Services	Conf/Travel					
ELL	5531B18	5564	Other Services	Professional Dues					
ATHLETICS	5531B20	5552	Other Services	Professional Dues		\$1,850		\$0	0.00%
ATHLETICS	5531B20	5552	Other Services	Professional Dues		\$4,300		\$0	0.00%
ATHLETICS	5531B20	5554	Other Services	Printing		\$4,500		\$3,000	200.00%
ATHLETICS	5531B20	5572	Other Services	Contracted Services					
ATHLETICS	5531B20	5581	Other Services	Athletic Busing		\$55,000		\$0	0.00%
ATHLETICS	5531B20	5584	Other Services	Athletic Director		\$16,450		\$2,450	17.50%
ST. ACTIVITIES	5531B21	5564	Other Services	Professional Dues					
ST. ACTIVITIES	5531B21	5565	Other Services	PD - Staff					
ST. ACTIVITIES	5531B21	5800	Other Services	Programming					
ADMINISTRATION	5531B30	5533	Other Services	School Corp		\$3,000		\$600	25.00%

## By Object

2025/2026

Department	Program	Object	Classification	Description	FTE	Requested	Totals	\$ +/-	% +/-
ADMINISTRATION	5531B30	5538	Other Services	R & D		\$3,640		\$0	0.00%
ADMINISTRATION	5531B30	5545	Other Services	Contingency		\$2,000		\$0	0.00%
ADMINISTRATION	5531B30	5551	Other Services	Subscriptions/Advertising		\$3,000		\$0	0.00%
ADMINISTRATION	5531B30	5552	Other Services	Admin. Dues		\$18,500		\$0	0.00%
ADMINISTRATION	5531B30	5555	Other Services	Postage		\$7,200		\$0	0.00%
ADMINISTRATION	5531B30	5554	Other Services	Printing					
ADMINISTRATION	5531B30	5561	Other Services	Conf/Travel - Faculty		\$500		\$0	0.00%
ADMINISTRATION	5531B30	5562	Other Services	Conf/Travel- Admin.		\$6,000		\$1,000	20.00%
ADMINISTRATION	5531B30	5564	Other Services	Professional Dues		\$1,000		\$0	0.00%
ADMINISTRATION	5531B30	5574	Other Services	Staff Meetings		\$5,000		\$1,000	25.00%
ADMINISTRATION	5531B30	5575	Other Services	Tuition Reim.		\$25,000		\$2,473	10.98%
ADMINISTRATION	5531B30	5577	Other Services	Commencement		\$5,000		\$0	0.00%
ADMINISTRATION	5531B30	5578	Other Services	Prizes/Gifts/Awards		\$4,000		\$0	0.00%
BUILDING & GROUNDS	5531B50	5545	Other Services	Contingency		\$20,000		\$5,000	33.33%
BUILDING & GROUNDS	5531B50	5572	Other Services	Professional Services		\$139,000		\$14,000	11.20%
NURSE	5531B60	5561	Other Services	Conf/Travel					
NURSE	5531B60	5564	Other Services	Professional Dues					
NURSE	5531B60	5572	Other Services	Contracted Services		\$8,000		\$0	0.00%
							<b>\$719,451</b>	<b>\$35,008</b>	<b>5.11%</b>

## By Object

						2025/2026			
Department	Program	Object	Classification	Description	FTE	Requested	Totals	\$ +/-	% +/-
GEN. INST.	5531B00	5571	Professional Services	Software		\$6,300		\$0	0.00%
ART	5531B01	5557	Professional Services	Prof. Dev.					
ART	5531B01	5571	Professional Services	Software					
CTE	5531B02	5557	Professional Services	Prof. Dev.		\$200		\$200	100.00%
CTE	5531B02	5571	Professional Services	Software		\$0		-\$180	-100.00%
ENGLISH	5531B03	5557	Professional Services	Prof. Dev.		\$500		\$0	0.00%
ENGLISH	5531B03	5571	Professional Services	Software		\$10,288		\$7,288	242.93%
WORLD LANG.	5531B05	5557	Professional Services	Prof. Dev.					
WORLD LANG.	5531B05	5571	Professional Services	Software		\$310		-\$440	-58.67%
WORLD LANG.	5531B05	6412	Professional Services	Testing Materials		\$400		\$0	0.00%
GUIDANCE	5531B06	5557	Professional Services	Prof. Dev.		\$1,500		\$0	0.00%
GUIDANCE	5531B06	5571	Professional Services	Software		\$18,100		\$0	0.00%
GUIDANCE	5531B06	6412	Professional Services	Testing Materials		\$3,600		\$0	0.00%
MATH	5531B07	5557	Professional Services	Prof. Dev.					
MATH	5531B07	5571	Professional Services	Software		\$1,420		-\$25	-1.73%
MUSIC	5531B08	5557	Professional Services	Prof. Dev.					
MUSIC	5531B08	5571	Professional Services	Software		\$450		\$75	20.00%
PE/HEALTH	5531B09	5557	Professional Services	Prof. Dev.					
PE/HEALTH	5531B09	5571	Professional Services	Software					
SCIENCE	5531B10	5557	Professional Services	Prof. Dev.		\$0		\$0	100.00%
SCIENCE	5531B10	5571	Professional Services	Software		\$3,605		\$1,230	51.79%
SOC. STUD.	5531B11	5557	Professional Services	Prof. Dev.					
SOC. STUD.	5531B11	5571	Professional Services	Software		\$300		-\$171	-36.31%
ED TV	5531B12	5557	Professional Services	Prof. Dev.					
ED TV	5531B12	5571	Professional Services	Software		\$0		-\$300	-100.00%
LIBRARY	5531B13	5557	Professional Services	Prof. Dev.		\$1,500		\$500	50.00%
LIBRARY	5531B13	5571	Professional Services	Software		\$15,000		\$3,000	25.00%
ELL	5531B18	5557	Professional Services	Prof. Dev.				-\$100	-100.00%
ELL	5531B18	5571	Professional Services	Software					

**By Object**

**2025/2026**

Department	Program	Object	Classification	Description	FTE	Requested	Totals	\$ +/-	% +/-	
ATHLETICS	5531B20	5540	Professional Services	Game personnel, Official:		\$47,200		\$1,500	3.28%	
ATHLETICS	5531B20	5557	Professional Services	Prof. Dev.		\$500		\$0	0.00%	
ATHLETICS	5531B20	5571	Professional Services	Software		\$1,800		-\$700	-28.00%	
ADMINISTRATION	5531B30	5565	Professional Services	PD - Staff (under General)						
ADMINISTRATION	5531B30	5571	Professional Services	Software		\$4,945		\$0	0.00%	
ADMINISTRATION	5531B30	6412	Professional Services	Testing Materials		\$4,000		\$0	0.00%	
TECHNOLOGY	5531B40	5571	Professional Services	Software		\$36,045		-\$1,754	-4.64%	
NURSE	5531B60	5557	Professional Services	Prof. Dev.		\$675		\$0	0.00%	
NURSE	5531B60	5571	Professional Services	Software		\$760		\$0	0.00%	
								<b>\$159,398</b>	<b>\$10,123</b>	<b>6.78%</b>

## By Object

Department	Program	Object	Classification	Description	FTE	2025/2026		\$ +/-	% +/-
						Requested	Totals		
ADMINISTRATION	5531B30	5544	Property Services	Repair & Replacement					
ART	5531B01	5544	Property Services	Repair & Replacement		\$300		\$0	0.00%
ART	5531B01	5548	Property Services	Maintenance		\$250		\$0	0.00%
CTE	5531B02	5544	Property Services	Repair & Replacement		\$2,500		\$900	56.25%
CTE	5531B02	5548	Property Services	Maintenance					
ENGLISH	5531B03	5544	Property Services	Repair & Replacement					
ENGLISH	5531B03	5548	Property Services	Maintenance					
WORLD LANG.	5531B05	5544	Property Services	Repair & Replacement					
WORLD LANG.	5531B05	5548	Property Services	Maintenance					
GUIDANCE	5531B06	5544	Property Services	Repair & Replacement					
GUIDANCE	5531B06	5548	Property Services	Maintenance					
MATH	5531B07	5544	Property Services	Repair & Replacement					
MATH	5531B07	5548	Property Services	Maintenance					
MUSIC	5531B08	5544	Property Services	Repair & Replacement		\$3,000		\$0	0.00%
MUSIC	5531B08	5548	Property Services	Maintenance		\$500		\$0	0.00%
PE/HEALTH	5531B09	5544	Property Services	Repair & Replacement		\$2,500		\$0	0.00%
PE/HEALTH	5531B09	5548	Property Services	Maintenance		\$1,000		\$0	0.00%
SCIENCE	5531B10	5544	Property Services	Repair & Replacement					
SCIENCE	5531B10	5548	Property Services	Maintenance		\$2,420		\$0	0.00%
SOC. STUD.	5531B11	5544	Property Services	Repair & Replacement					
SOC. STUD.	5531B11	5548	Property Services	Maintenance					
ED TV	5531B12	5544	Property Services	Repair & Replacement		\$900		\$0	0.00%
ED TV	5531B12	5548	Property Services	Maintenance					
LIBRARY	5531B13	5544	Property Services	Repair & Replacement		\$1,000		\$0	0.00%
LIBRARY	5531B13	5548	Property Services	Maintenance		\$1,000		\$1,000	100.00%
ELL	5531B18	5544	Property Services	Repair & Replacement					
ELL	5531B18	5548	Property Services	Maintenance					
ATHLETICS	5531B20	5544	Property Services	Repair & Replacement		\$3,000		\$0	0.00%
ST. ACTIVITIES	5531B21	5544	Property Services	Repair & Replacement					

## By Object

						2025/2026			
Department	Program	Object	Classification	Description	FTE	Requested	Totals	\$ +/-	% +/-
TECHNOLOGY	5531B40	5544	Property Services	Repair & Replacement		\$2,000		\$0	0.00%
BUILDING & GROUNDS	5531B50	5541	Property Services	Electricity		\$135,000		-\$30,000	-18.18%
BUILDING & GROUNDS	5531B50	5541	Property Services	Electricity Offset Savings		-\$88,000		-\$88,000	-100.00%
BUILDING & GROUNDS	5531B50	5542	Property Services	Oil & gas		\$105,000		\$0	0.00%
BUILDING & GROUNDS	5531B50	5543	Property Services	Water & Sewer		\$15,000		-\$10,000	-40.00%
BUILDING & GROUNDS	5531B50	5544	Property Services	Repair & Replacement		\$66,000		\$0	0.00%
BUILDING & GROUNDS	5531B50	5547	Property Services	Insurance		\$120,000		\$10,000	9.09%
BUILDING & GROUNDS	5531B50	5548	Property Services	Mach. Serv. & contracts		\$12,300		\$0	0.00%
BUILDING & GROUNDS	5531B50	5549	Property Services	Vehicle upkeep		\$2,500		\$0	0.00%
BUILDING & GROUNDS	5531B50	5553	Property Services	Telephone		\$24,200		\$0	0.00%
BUILDING & GROUNDS	5531B50	5801	Property Services	Solar/Roof Loan		\$104,000		\$104,000	100.00%
NURSE	5531B60	5544	Property Services	Repair & Replacement					
NURSE	5531B60	5548	Property Services	Maintenance		\$519		\$0	0.00%
AV (Auditorium)	5531B081	5544	Property Services	Repair & Replacement		\$400		\$100	33.33%
							<b>\$517,289</b>	<b>-\$12,000</b>	<b>-2.27%</b>

**By Object**

**2025/2026**

Department	Program	Object	Classification	Description	FTE	Requested	Totals	\$ +/-	% +/-
Employee Benefits/Business	5520	5513	Salary	Business Off. Sa	2.00	\$151,726		\$2,510	1.68%
GEN. INST.	5531B00	5513	Salary	Clerical	2.00	\$85,279		\$3,708	4.55%
GEN. INST.	5531B00	5514	Salary	Coach/NonCoach (non-a		\$167,022		\$4,282	2.63%
GEN. INST.	5531B00	5515	Salary	Substitutes	4.00	\$90,500		\$5,500	6.47%
ART	5531B01	5511	Salary	Teachers - Regu	1.00	\$99,131		\$2,907	3.02%
CTE	5531B02	5511	Salary	Teachers - Regu	3.60	\$293,639		\$19,664	7.18%
ENGLISH	5531B03	5511	Salary	Teachers - Regu	9.00	\$663,524		-\$54,186	-7.55%
WORLD LANG.	5531B05	5511	Salary	Teachers - Regu	4.00	\$274,662		\$12,382	4.72%
GUIDANCE	5531B06	5511	Salary	Teachers - Regu	6.00	\$452,901		\$25,242	5.90%
GUIDANCE	5531B06	5513	Salary	Clerical	1.00	\$54,051		\$551	1.03%
MATH	5531B07	5511	Salary	Teachers - Regu	6.80	\$546,816		\$18,129	3.43%
MUSIC	5531B08	5511	Salary	Teachers - Regu	2.00	\$188,580		\$5,492	3.00%
PE/HEALTH	5531B09	5511	Salary	Teachers - Regu	3.00	\$245,615		\$14,519	6.28%
SCIENCE	5531B10	5511	Salary	Teachers - Regu	5.50	\$443,471		\$60,683	15.85%
SOC. STUD.	5531B11	5511	Salary	Teachers - Regu	6.00	\$557,100		\$20,296	3.78%
ED TV	5531B12	5511	Salary	Teachers - Regu	0.40	\$37,716		\$2,864	8.22%
LIBRARY	5531B13	5511	Salary	Teachers - Regu	1.00	\$71,075		\$5,199	7.89%
ELL	5531B18	5511	Salary	Teachers - Regu	1.00	\$89,773		\$11,318	14.43%
ATHLETICS	5531B20	5514	Salary	Coach/NonCoach - Salar		\$163,647		-\$17	-0.01%
ST. ACTIVITIES	5531B21	5513	Salary	Teachers - Regu	2.00	\$113,298		-\$10,794	-8.70%
ADMINISTRATION	5531B30	5512	Salary	Administration -	4.00	\$669,697		\$16,034	2.45%
ADMINISTRATION	5531B30	5513	Salary	Clerical (Maryan	2.00	\$113,677		\$1,997	1.79%
ADMINISTRATION	5531B30	5513	Salary	Clerical-Food Service		\$0			
TECHNOLOGY	5531B40	5511	Salary	Teachers - Regular - Sala		\$0			
BUILDING & GROUNDS	5531B50	5513	Salary	Maint	6.50	\$369,828		-\$59,793	-13.92%
NURSE	5531B60	5513	Salary	Teachers - Regu	2.00	\$126,770		\$7,502	6.29%
							<b>\$6,069,498</b>	<b>\$115,989</b>	<b>1.95%</b>

**By Object**

					<b>2025/2026</b>				
<b>Department</b>	<b>Program</b>	<b>Object</b>	<b>Classification</b>	<b>Description</b>	<b>FTE</b>	<b>Requested</b>	<b>Totals</b>	<b>\$ +/-</b>	<b>% +/-</b>
GEN. INST.	5531B00	5536	Supplies	Office/School Supplies		\$9,000		\$0	0.00%
ART	5531B01	5531	Supplies	Instructional Supplies		\$3,400		\$400	13.33%
ART	5531B01	6410	Supplies	Texts					
ART	5531B01	6411	Supplies	Consumable Texts (WKBKS)					
CTE	5531B02	5531	Supplies	Instructional Supplies		\$4,100		\$380	10.22%
CTE	5531B02	6410	Supplies	Texts					
CTE	5531B02	6411	Supplies	Consumable Texts (WKB		\$0		-\$330	-100.00%
ENGLISH	5531B03	5531	Supplies	Instructional Supplies		\$1,700		-\$22,903	-93.09%
ENGLISH	5531B03	6410	Supplies	Texts		\$3,000		-\$775	-20.53%
ENGLISH	5531B03	6411	Supplies	Consumable Texts (WKB		\$3,000		\$670	28.76%
WORLD LANG.	5531B05	6410	Supplies	Texts		\$3,700		\$3,700	100.00%
WORLD LANG.	5531B05	6411	Supplies	Consumable Texts (WKBKS)					
GUIDANCE	5531B06	5531	Supplies	Instructional Supplies		\$5,000		\$0	0.00%
GUIDANCE	5531B06	6410	Supplies	Texts		\$250		\$0	0.00%
GUIDANCE	5531B06	6411	Supplies	Consumable Texts (WKBKS)					
MATH	5531B07	5531	Supplies	Instructional Supplies		\$870		-\$130	-13.00%
MATH	5531B07	6410	Supplies	Texts		\$13,390		\$6,152	85.00%
MATH	5531B07	6411	Supplies	Consumable Texts (WKBKS)					
MUSIC	5531B08	5531	Supplies	Instructional Supplies		\$3,000		\$400	15.38%
MUSIC	5531B08	6410	Supplies	Texts					
MUSIC	5531B08	6411	Supplies	Consumable Texts (WKB		\$2,300		\$300	15.00%
PE/HEALTH	5531B09	5531	Supplies	Instructional Supplies		\$1,000		\$0	0.00%
PE/HEALTH	5531B09	6410	Supplies	Texts					
PE/HEALTH	5531B09	6411	Supplies	Consumable Texts (WKBKS)					
SCIENCE	5531B10	5531	Supplies	Instructional Supplies		\$5,700		\$805	16.45%
SCIENCE	5531B10	6410	Supplies	Texts					
SCIENCE	5531B10	6411	Supplies	Consumable Texts (WKBKS)					
SOC. STUD.	5531B11	5531	Supplies	Instructional Supplies		\$1,000		\$827	478.03%
SOC. STUD.	5531B11	6410	Supplies	Texts					

**By Object**

Department	Program	Object	Classification	Description	FTE	2025/2026		\$ +/-	% +/-	
						Requested	Totals			
SOC. STUD.	5531B11	6411	Supplies	Consumable Texts (WKB		\$525		-\$256	-32.78%	
ED TV	5531B12	5531	Supplies	Instructional Supplies		\$750		-\$300	-28.57%	
ED TV	5531B12	6410	Supplies	Texts						
ED TV	5531B12	6411	Supplies	Consumable Texts (WKBKS)						
LIBRARY	5531B13	5531	Supplies	Instructional Supplies		\$1,500		\$0	0.00%	
LIBRARY	5531B13	6410	Supplies	Texts		\$5,000		\$0	0.00%	
LIBRARY	5531B13	6411	Supplies	Consumable Texts (WKBKS)						
ELL	5531B18	5531	Supplies	Instructional Supplies		\$0		-\$300	-100.00%	
ELL	5531B18	6410	Supplies	Texts		\$500		\$500	100.00%	
ELL	5531B18	6411	Supplies	Consumable Texts (WKB		\$75		-\$375	-83.33%	
ATHLETICS	5531B20	5582	Supplies	Supplies		\$29,300		\$4,220	16.83%	
ST. ACTIVITIES	5531B21	5531	Supplies	Instructional Supplies		\$5,000		-\$2,000	-28.57%	
ADMINISTRATION	5531B30	5532	Supplies	Fingerprinting, office sup		\$6,000		\$0	0.00%	
BUILDING & GROUNDS	5531B50	5546	Supplies	Supplies		\$50,000		\$4,000	8.70%	
NURSE	5531B60	5537	Supplies	Supplies		\$5,700		\$0	0.00%	
AV (Auditorium)	5531B081	5531	Supplies	Supplies		\$1,000		\$100	11.11%	
GEN. INST.	5531B00	6410	Supplies	Textbooks, Exp & Co-Cur		\$4,000		\$0	0.00%	
WORLD LANG.	5531B05	5531	Supplies	Instructional Supplies		\$200		-\$10	-4.76%	
								<b>\$169,960</b>	<b>-\$4,925</b>	<b>-2.82%</b>

**By Object**

Department

Program Object Classification

Description

FTE

**2025/2026**

Requested

Totals

\$ +/-

% +/-

Total		\$9,638,249	\$9,638,249	\$399,861	4.33%
SMHS & REAP funds		\$137,518		-\$111,642	-44.81%
2025/2026 Gros:	73.80	\$9,500,731		\$511,503	5.69%
Revenue		\$296,750		\$202,000	0.00%
2025/2026 Net		\$9,203,981		\$309,503	3.48%

\$434,268

2024-2025				2025-2026				
<i>EXPENSES</i>	Classification	\$+/-	%+/-	<i>EXPENSES</i>	Classification	\$+/-	%+/-	
Benefits	\$1,601,587	\$95,006	6.31%	Benefits	\$1,625,954	\$24,367	1.52%	
Capital	\$145,400	-\$213,634	-59.50%	Capital	\$376,699	\$231,299	159.08%	
Other Services	\$684,443	\$50,085	7.90%	Other Services	\$719,451	\$35,008	5.11%	
Professional Services	\$149,275	\$3,761	2.58%	Professional Services	\$159,398	\$10,123	6.78%	
Property Services	\$529,289	\$11,800	2.28%	Property Services	\$517,289	-\$12,000	-2.27%	
Salaries	\$5,953,509	\$280,483	4.94%	Salaries	\$6,069,498	\$115,989	1.95%	
Supplies	\$174,885	\$33,102	23.35%	Supplies	\$169,960	-\$4,925	-2.82%	
<b>SubTotal</b>	<b>\$9,238,388</b>	<b>\$260,603</b>	<b>2.90%</b>	<b>SubTotal</b>	<b>\$9,638,249</b>	<b>\$399,861</b>	<b>4.33%</b>	
<b>SW Grant</b>	<b>\$119,160</b>	<b>-\$20,256</b>	<b>-14.53%</b>	<b>SW Grant</b>	<b>\$106,535</b>	<b>-\$12,625</b>	<b>-10.59%</b>	
<b>COVID</b>	<b>\$130,000</b>	<b>-\$8,560</b>	<b>-6.18%</b>	<b>REAP</b>	<b>\$30,983</b>	<b>-\$99,017</b>	<b>-76.17%</b>	
<b>Total</b>	<b>\$8,989,228</b>	<b>\$289,419</b>	<b>3.33%</b>	<b>Total</b>	<b>\$9,500,731</b>	<b>\$511,503</b>	<b>5.69%</b>	
<b>Grand Total</b>	<b>\$8,989,228</b>	<b>\$289,419</b>	<b>3.33%</b>	<b>Grand Total</b>	<b>\$9,500,731</b>	<b>\$511,503</b>	<b>5.69%</b>	
<i>REVENUE</i>	\$94,750	-\$4,000	-4.05%	<i>REVENUE</i>	\$296,750	\$202,000	213.19%	\$250,000 from Capital Reserve
	\$8,894,478	\$293,419	3.41%		\$9,203,981	\$309,503	3.48%	
<b>2024-2025 after reductions</b>				<b>2025-2026 after reductions</b>				
<b>Tuition (465)</b>				<b>Tuition (421)</b>				
Tuition (465)	\$19,128	-\$828	-4.15%	Tuition (421)	\$21,862	\$2,734	14.29%	
WPS (450)	\$8,607,559	\$305,841	3.68%	WPS (406)	\$8,876,048	\$268,489	3.12%	
Int'l (15)	\$286,919	-\$12,422	-0.15%	Int'l (15)	\$327,933	\$41,014	14.29%	
	<b>\$8,894,478</b>				<b>\$9,203,981</b>			

Subsidy / Income - 2025-2026

DRAFT

	2024-2025	2025-2026
Gate Receipts	\$ 11,000	\$ 11,000
Out-of-District Tuition	0	0
Drama Receipts	750	750
Athletic Dept--Co-op/Boosters	33,000	35,000
Total:	<u>\$ 44,750</u>	<u>\$ 46,750</u>
Capital Reserve	50,000	\$ 250,000
COVID Reserve	130,000	0
ESSER III Grant	0	0
SMHS Grant	119,160	106,535
Reap Grant		30,983

Grants and/or COVID funding

	Budgeted 2022-2023:		Budgeted 2023-2024		Budgeted 2024-2025			Budgeted 2025-2026			
	ESSER III funds	COVID funds	ESSER III funds	COVID funds	ESSER funds	COVID funds	School Mental Health Specialist funds	ESSER funds	COVID funds	School Mental Health Specialist funds	REAP Grant
Academic Support - English (2)– Salary & Benefits	104,000	14,000	Academic Support/ English Intervention (1)– 50,000	29,763	Academic Support/ English Intervention 1) 10409			Academic Support/ English Intervention 1) 0			
Library Media Specialist-Sal & Benef	89,000							Physics (.5FTE)			30983
Math Interventionist- Sal & Benef	55,000	10,000	Math Interventionist- Sal 50,894		Math Interventionist - Sal 41824			Math Interventionist - Sal 0			
Social Worker - Sal & Benef	75,000	10,000	Social Worker - Salary 38,522	18,246	Social Worker - Salary 31924			Social Worker - Salary 0			
								New Social Worker - Sal & Benefits 64215			64215
CJR Contract		39,000	CJR Contract 50,000		CJR Contract 52000			CJR Contract 42320			
Custodian - Salary		40,040	Custodian - Salary 40,560		Custodian - Salary 45843			Custodian - Salary 0			
Licenses	8,468										
<b>Total:</b>	<b>\$ 331,468</b>	<b>\$ 113,040</b>	<b>\$ 139,416</b>	<b>\$ 138,569</b>	<b>Total \$ -</b>	<b>\$ 130,000</b>	<b>\$ 119,160</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 106,535</b>	<b>\$ 30,983</b>

## By Program

					<b>2025/2026</b>				
<b>Department</b>	<b>Program</b>	<b>Object</b>	<b>Classification</b>	<b>Description</b>	<b>FTE</b>	<b>Requested</b>	<b>Totals</b>	<b>\$ +/-</b>	<b>% +/-</b>
Employee Benefits/Business	5520	5513	Salary	Business Off. Salaries	2.00	\$151,726		\$2,510	1.68%
Employee Benefits/Business	5520	5521	Benefits	FICA Taxes		\$77,165		-\$4,501	-5.51%
Employee Benefits/Business	5520	5522	Benefits	FICA Med Taxes		\$81,838		\$1,292	1.60%
Employee Benefits/Business	5520	5523	Benefits	Workman's Comp		\$42,000		\$6,000	16.67%
Employee Benefits/Business	5520	5524	Benefits	Med. Insurance		\$1,275,593		\$16,164	1.28%
Employee Benefits/Business	5520	5525	Benefits	Dental Insuarnce		\$53,697		\$0	0.00%
Employee Benefits/Business	5520	5526	Benefits	Annuity		\$65,687		\$5,214	8.62%
Employee Benefits/Business	5520	5527	Benefits	Life Insurance/LTD		\$14,974		\$198	1.34%
Employee Benefits/Business	5520	5528	Benefits	Unemployment		\$15,000		\$0	0.00%
Employee Benefits/Business	5520	5572	Other Service	Payroll Service/Auditor/TPA/		\$42,000		\$0	0.00%
							<b>\$1,819,680</b>	<b>\$26,877</b>	<b>1.50%</b>

## By Program

					2025/2026				
Department	Program	Object	Classification	Description	FTE	Requested	Totals	\$ +/-	% +/-
GEN. INST.	5531B00	5513	Salary	Clerical	2.00	\$85,279		\$3,708	4.55%
GEN. INST.	5531B00	5514	Salary	Coach/NonCoach (non-athletic)		\$167,022		\$4,282	2.63%
GEN. INST.	5531B00	5515	Salary	Substitutes	4.00	\$90,500		\$5,500	6.47%
GEN. INST.	5531B00	5536	Supplies	Office/School Supplies		\$9,000		\$0	0.00%
GEN. INST.	5531B00	5554	Other Services	Printing		\$3,600		\$0	0.00%
GEN. INST.	5531B00	5556	Other Services	Public Relations		\$2,800		\$0	0.00%
GEN. INST.	5531B00	5565	Other Services	PD - Staff		\$5,000		\$0	0.00%
GEN. INST.	5531B00	5571	Professional Services	Software		\$6,300		\$0	0.00%
GEN. INST.	5531B00	5572	Other Service	Postage Meter		\$1,200		\$0	0.00%
GEN. INST.	5531B00	6410	Supplies	Textbooks, Exp & Co-Curr		\$4,000		\$0	0.00%
							<b>\$374,701</b>	<b>\$13,490</b>	<b>3.73%</b>

## By Program

Department	Program	Object	Classification	Description	2025/2026				
					FTE	Requested	Totals	\$ +/-	% +/-
ART	5531B01	5511	Salary	Teachers - Regular - Salaries	1.00	\$99,131		\$2,907	3.02%
ART	5531B01	5531	Supplies	Instructional Supplies		\$3,400		\$400	13.33%
ART	5531B01	5544	Property Services	Repair & Replacement		\$300		\$0	0.00%
ART	5531B01	5548	Property Services	Maintenance		\$250		\$0	0.00%
ART	5531B01	5557	Professional Services	Prof. Dev.					
ART	5531B01	5561	Other Services	Conf/Travel					
ART	5531B01	5564	Other Services	Professional Dues					
ART	5531B01	5571	Professional Services	Software					
ART	5531B01	5580	Other Services	Busing/Field Trip		\$500		\$0	0.00%
ART	5531B01	5700	Capital	Capital Exp.		\$200		\$200	100.00%
ART	5531B01	5731	Capital	Tech. new					
ART	5531B01	6410	Supplies	Texts					
ART	5531B01	6411	Supplies	Consumable Texts (WKBKS)					
							<b>\$103,781</b>	<b>\$3,507</b>	<b>3.50%</b>

## By Program

Department	Program	Object	Classification	Description	2025/2026				
					FTE	Requested	Totals	\$ +/-	% +/-
CTE	5531B02	5511	Salary	Teachers - Regular - Salaries	3.60	\$293,639		\$19,664	7.18%
CTE	5531B02	5531	Supplies	Instructional Supplies		\$4,100		\$380	10.22%
CTE	5531B02	5544	Property Services	Repair & Replacement		\$2,500		\$900	56.25%
CTE	5531B02	5548	Property Services	Maintenance					
CTE	5531B02	5557	Professional Services	Prof. Dev.		\$200		\$200	100.00%
CTE	5531B02	5561	Other Services	Conf/Travel		\$400		\$400	100.00%
CTE	5531B02	5564	Other Services	Professional Dues		\$100		\$0	0.00%
CTE	5531B02	5571	Professional Services	Software		\$0		-\$180	-100.00%
CTE	5531B02	5580	Other Services	Busing/Field Trips				-\$300	-100.00%
CTE	5531B02	5700	Capital	Capital Exp.		\$0		-\$365	-100.00%
CTE	5531B02	5731	Capital	Tech. new					
CTE	5531B02	6410	Supplies	Texts					
CTE	5531B02	6411	Supplies	Consumable Texts (WKBKS)		\$0		-\$330	-100.00%
							<b>\$300,939</b>	<b>\$20,369</b>	<b>7.26%</b>

## By Program

Department	Program	Object	Classification	Description	2025/2026				
					FTE	Requested	Totals	\$ +/-	% +/-
ENGLISH	5531B03	5511	Salary	Teachers - Regular - Salaries	9.00	\$663,524		-\$54,186	-7.55%
ENGLISH	5531B03	5531	Supplies	Instructional Supplies		\$1,700		-\$22,903	-93.09%
ENGLISH	5531B03	5544	Property Services	Repair & Replacement					
ENGLISH	5531B03	5548	Property Services	Maintenance					
ENGLISH	5531B03	5554	Other Services	Printing					
ENGLISH	5531B03	5557	Professional Services	Prof. Dev.		\$500		\$0	0.00%
ENGLISH	5531B03	5561	Other Services	Conf/Travel					
ENGLISH	5531B03	5564	Other Services	Professional Dues					
ENGLISH	5531B03	5571	Professional Services	Software		\$10,288		\$7,288	242.93%
ENGLISH	5531B03	5580	Other Services	Busing/Field Trip		\$3,050		\$3,050	100.00%
ENGLISH	5531B03	5700	Capital	Capital Exp.					
ENGLISH	5531B03	5731	Capital	Tech. new					
ENGLISH	5531B03	6410	Supplies	Texts		\$3,000		-\$775	-20.53%
ENGLISH	5531B03	6411	Supplies	Consumable Texts (WKBKS)		\$3,000		\$670	28.76%
							<b>\$685,062</b>	<b>-\$66,856</b>	<b>-8.89%</b>

**By Program**

Department	Program	Object	Classification	Description	2025/2026				
					FTE	Requested	Totals	\$ +/-	% +/-
WORLD LANG.	5531B05	5511	Salary	Teachers - Regular - Salaries	3.00	\$274,662		\$12,382	4.72%
WORLD LANG.	5531B05	5531	Supplies	Instructional Supplies		\$200		-\$10	-4.76%
WORLD LANG.	5531B05	5544	Property Services	Repair & Replacement					
WORLD LANG.	5531B05	5548	Property Services	Maintenance					
WORLD LANG.	5531B05	5557	Professional Services	Prof. Dev.					
WORLD LANG.	5531B05	5561	Other Services	Conf/Travel					
WORLD LANG.	5531B05	5564	Other Services	Professional Dues		\$470		\$50	11.90%
WORLD LANG.	5531B05	5571	Professional Services	Software		\$310		-\$440	-58.67%
WORLD LANG.	5531B05	5580	Other Services	Busing/Field Trips		\$1,500		\$0	0.00%
WORLD LANG.	5531B05	5700	Capital	Capital Exp.					
WORLD LANG.	5531B05	5731	Capital	Tech. new					
WORLD LANG.	5531B05	6410	Supplies	Texts		\$3,700		\$3,700	100.00%
WORLD LANG.	5531B05	6411	Supplies	Consumable Texts (WKBKS)					
WORLD LANG.	5531B05	6412	Professional Services	Testing Materials		\$400		\$0	0.00%
						<b>\$281,242</b>		<b>\$15,682</b>	<b>5.91%</b>

## By Program

					2025/2026				
Department	Program	Object	Classification	Description	FTE	Requested	Totals	\$ +/-	% +/-
GUIDANCE	5531B06	5511	Salary	Teachers - Regular - Salaries	6.00	\$452,901		\$25,242	5.90%
GUIDANCE	5531B06	5513	Salary	Clerical	1.00	\$54,051		\$551	1.03%
GUIDANCE	5531B06	5531	Supplies	Instructional Supplies		\$5,000		\$0	0.00%
GUIDANCE	5531B06	5544	Property Services	Repair & Replacement					
GUIDANCE	5531B06	5548	Property Services	Maintenance					
GUIDANCE	5531B06	5557	Professional Services	Prof. Dev.		\$1,500		\$0	0.00%
GUIDANCE	5531B06	5561	Other Services	Conf/Travel		\$700		\$0	0.00%
GUIDANCE	5531B06	5564	Other Services	Professional Dues					
GUIDANCE	5531B06	5571	Professional Services	Software		\$18,100		\$0	0.00%
GUIDANCE	5531B06	5572	Other Service	Contracted Service		\$50,750		\$0	0.00%
GUIDANCE	5531B06	5580	Other Services	Busing/Field Trips		\$750		\$0	0.00%
GUIDANCE	5531B06	5700	Capital	Capital Exp.					
GUIDANCE	5531B06	5731	Capital	Tech. new					
GUIDANCE	5531B06	6410	Supplies	Texts		\$250		\$0	0.00%
GUIDANCE	5531B06	6411	Supplies	Consumable Texts (WKBKS)					
GUIDANCE	5531B06	6412	Professional Services	Testing Materials		\$3,600		\$0	0.00%
							<b>\$587,602</b>	<b>\$25,793</b>	<b>4.59%</b>

## By Program

Department	Program	Object	Classification	Description	2025/2026				
					FTE	Requested	Totals	\$ +/-	% +/-
MATH	5531B07	5511	Salary	Teachers - Regular - Salaries	6.80	\$546,816		\$18,129	3.43%
MATH	5531B07	5531	Supplies	Instructional Supplies		\$870		-\$130	-13.00%
MATH	5531B07	5544	Property Services	Repair & Replacement					
MATH	5531B07	5548	Property Services	Maintenance					
MATH	5531B07	5557	Professional Services	Prof. Dev.					
MATH	5531B07	5561	Other Services	Conf/Travel					
MATH	5531B07	5564	Other Services	Professional Dues					
MATH	5531B07	5571	Professional Services	Software		\$1,420		-\$25	-1.73%
MATH	5531B07	5580	Other Services	Busing/Field Trips		\$575		\$0	0.00%
MATH	5531B07	5700	Capital	Capital Exp.					
MATH	5531B07	5702	Capital	Equipment (new)					
MATH	5531B07	6410	Supplies	Texts		\$13,390		\$6,152	85.00%
MATH	5531B07	6411	Supplies	Consumable Texts (WKBKS)					
							<b>\$563,071</b>	<b>\$24,126</b>	<b>4.48%</b>

## By Program

Department	Program	Object	Classification	Description	2025/2026				
					FTE	Requested	Totals	\$ +/-	% +/-
MUSIC	5531B08	5511	Salary	Teachers - Regular - Salaries	2.00	\$188,580		\$5,492	3.00%
MUSIC	5531B08	5531	Supplies	Instructional Supplies		\$3,000		\$400	15.38%
MUSIC	5531B08	5544	Property Services	Repair & Replacement		\$3,000		\$0	0.00%
MUSIC	5531B08	5548	Property Services	Maintenance		\$500		\$0	0.00%
MUSIC	5531B08	5557	Professional Services	Prof. Dev.					
MUSIC	5531B08	5561	Other Services	Conf/Travel		\$1,070		\$1,070	100.00%
MUSIC	5531B08	5564	Other Services	Professional Dues		\$815		\$15	1.88%
MUSIC	5531B08	5571	Professional Services	Software		\$450		\$75	20.00%
MUSIC	5531B08	5572	Other Service	Contract Service		\$2,500		\$200	8.70%
MUSIC	5531B08	5580	Other Services	Busing/Field Trips		\$4,000		\$1,000	33.33%
MUSIC	5531B08	5700	Capital	Capital Exp.		\$0		-\$2,500	-100.00%
MUSIC	5531B08	5701	Capital	Furniture/Fixture					
MUSIC	5531B08	5702	Capital	Equipment (new)		\$0		-\$12,873	-100.00%
MUSIC	5531B08	6410	Supplies	Texts					
MUSIC	5531B08	6411	Supplies	Consumable Texts (WKBKS)		\$2,300		\$300	15.00%
							<b>\$206,215</b>	<b>-\$6,821</b>	<b>-3.20%</b>

**By Program**

					<b>2025/2026</b>				
<b>Department</b>	<b>Program</b>	<b>Object</b>	<b>Classification</b>	<b>Description</b>	<b>FTE</b>	<b>Requested</b>	<b>Totals</b>	<b>\$ +/-</b>	<b>% +/-</b>
PE/HEALTH	5531B09	5511	Salary	Teachers - Regular - Salaries	3.00	\$245,615		\$14,519	6.28%
PE/HEALTH	5531B09	5531	Supplies	Instructional Supplies		\$1,000		\$0	0.00%
PE/HEALTH	5531B09	5544	Property Services	Repair & Replacement		\$2,500		\$0	0.00%
PE/HEALTH	5531B09	5548	Property Services	Maintenance		\$1,000		\$0	0.00%
PE/HEALTH	5531B09	5557	Professional Services	Prof. Dev.					
PE/HEALTH	5531B09	5561	Other Services	Conf/Travel		\$480		\$0	0.00%
PE/HEALTH	5531B09	5564	Other Services	Professional Dues		\$240		\$0	0.00%
PE/HEALTH	5531B09	5571	Professional Services	Software					
PE/HEALTH	5531B09	5700	Capital	Capital Exp.					
PE/HEALTH	5531B09	5731	Capital	Tech. new					
PE/HEALTH	5531B09	6410	Supplies	Texts					
PE/HEALTH	5531B09	6411	Supplies	Consumable Texts (WKBKS)					
							<b>\$250,835</b>	<b>\$14,519</b>	<b>6.14%</b>

**By Program**

Department	Program	Object	Classification	Description	2025/2026					
					FTE	Requested	Totals	\$ +/-	% +/-	
SCIENCE	5531B10	5511	Salary	Teachers - Regular - Salaries	5.50	\$443,471		\$60,683	15.85%	
SCIENCE	5531B10	5531	Supplies	Instructional Supplies		\$5,700		\$805	16.45%	
SCIENCE	5531B10	5544	Property Services	Repair & Replacement						
SCIENCE	5531B10	5548	Property Services	Maintenance		\$2,420		\$0	0.00%	
SCIENCE	5531B10	5557	Professional Services	Prof. Dev.		\$0		\$0	100.00%	
SCIENCE	5531B10	5561	Other Services	Conf/Travel						
SCIENCE	5531B10	5564	Other Services	Professional Dues						
SCIENCE	5531B10	5571	Professional Services	Software		\$3,605		\$1,230	51.79%	
SCIENCE	5531B10	5572	Other Services	Prof Services						
SCIENCE	5531B10	5580	Other Services	Busing/Field Trip						
SCIENCE	5531B10	5700	Capital	Capital Exp.						
SCIENCE	5531B10	5731	Capital	Tech. new						
SCIENCE	5531B10	6410	Supplies	Texts						
SCIENCE	5531B10	6411	Supplies	Consumable Texts (WKBKS)						
							<b>\$455,196</b>		<b>\$62,718</b>	<b>15.98%</b>

## By Program

Department	Program	Object	Classification	Description	2025/2026				
					FTE	Requested	Totals	\$ +/-	% +/-
SOC. STUD.	5531B11	5511	Salary	Teachers - Regular - Salaries	6.00	\$557,100		\$20,296	3.78%
SOC. STUD.	5531B11	5531	Supplies	Instructional Supplies		\$1,000		\$827	478.03%
SOC. STUD.	5531B11	5544	Property Services	Repair & Replacement					
SOC. STUD.	5531B11	5548	Property Services	Maintenance					
SOC. STUD.	5531B11	5557	Professional Services	Prof. Dev.					
SOC. STUD.	5531B11	5561	Other Services	Conf/Travel					
SOC. STUD.	5531B11	5564	Other Services	Professional Dues					
SOC. STUD.	5531B11	5571	Professional Services	Software		\$300		-\$171	-36.31%
SOC. STUD.	5531B11	5580	Other Services	Busing/Field Trips		\$1,500		\$0	0.00%
SOC. STUD.	5531B11	5700	Capital	Capital Exp.					
SOC. STUD.	5531B11	5731	Capital	Tech. new					
SOC. STUD.	5531B11	6410	Supplies	Texts					
SOC. STUD.	5531B11	6411	Supplies	Consumable Texts (WKBKS)		\$525		-\$256	-32.78%
							<b>\$560,425</b>	<b>\$20,696</b>	<b>3.83%</b>

## By Program

Department	Program	Object	Classification	Description	2025/2026				
					FTE	Requested	Totals	\$ +/-	% +/-
ED TV	5531B12	5511	Salary	Teachers - Regular - Salaries	0.40	\$37,716		\$2,864	8.22%
ED TV	5531B12	5531	Supplies	Instructional Supplies		\$750		-\$300	-28.57%
ED TV	5531B12	5544	Property Services	Repair & Replacement		\$900		\$0	0.00%
ED TV	5531B12	5548	Property Services	Maintenance					
ED TV	5531B12	5557	Professional Services	Prof. Dev.					
ED TV	5531B12	5561	Other Services	Conf/Travel					
ED TV	5531B12	5564	Other Services	Professional Dues					
ED TV	5531B12	5571	Professional Services	Software		\$0		-\$300	-100.00%
ED TV	5531B12	5700	Capital	Capital Exp.					
ED TV	5531B12	5731	Capital	Tech. new					
ED TV	5531B12	6410	Supplies	Texts					
ED TV	5531B12	6411	Supplies	Consumable Texts (WKBKS)					
							<b>\$39,366</b>	<b>\$2,264</b>	<b>6.10%</b>

## By Program

Department	Program	Object	Classification	Description	2025/2026				
					FTE	Requested	Totals	\$ +/-	% +/-
LIBRARY	5531B13	5511	Salary	Teachers - Regular - Salaries	1.00	\$71,075		\$5,199	7.89%
LIBRARY	5531B13	5531	Supplies	Instructional Supplies		\$1,500		\$0	0.00%
LIBRARY	5531B13	5544	Property Services	Repair & Replacement		\$1,000		\$0	0.00%
LIBRARY	5531B13	5548	Property Services	Maintenance		\$1,000		\$1,000	100.00%
LIBRARY	5531B13	5557	Professional Services	Prof. Dev.		\$1,500		\$500	50.00%
LIBRARY	5531B13	5561	Other Services	Conf/Travel		\$375		\$0	0.00%
LIBRARY	5531B13	5564	Other Services	Professional Dues		\$136		\$0	0.00%
LIBRARY	5531B13	5571	Professional Services	Software		\$15,000		\$3,000	25.00%
LIBRARY	5531B13	5700	Capital	Capital Exp.		\$1,000		\$0	0.00%
LIBRARY	5531B13	5731	Capital	Tech. new		\$750		\$750	100.00%
LIBRARY	5531B13	6410	Supplies	Texts		\$5,000		\$0	0.00%
LIBRARY	5531B13	6411	Supplies	Consumable Texts (WKBKS)					
							<b>\$98,336</b>	<b>\$10,449</b>	<b>11.89%</b>

## By Program

Department	Program	Object	Classification	Description	2025/2026				
					FTE	Requested	Totals	\$ +/-	% +/-
ELL	5531B18	5511	Salary	Teachers - Regular - Salaries	1.00	\$89,773		\$11,318	14.43%
ELL	5531B18	5531	Supplies	Instructional Supplies		\$0		-\$300	-100.00%
ELL	5531B18	5544	Property Services	Repair & Replacement					
ELL	5531B18	5548	Property Services	Maintenance					
ELL	5531B18	5557	Professional Services	Prof. Dev.				-\$100	-100.00%
ELL	5531B18	5561	Other Services	Conf/Travel					
ELL	5531B18	5564	Other Services	Professional Dues					
ELL	5531B18	5571	Professional Services	Software					
ELL	5531B18	5700	Capital	Capital Exp.					
ELL	5531B18	5731	Capital	Tech. new					
ELL	5531B18	6410	Supplies	Texts		\$500		\$500	100.00%
ELL	5531B18	6411	Supplies	Consumable Texts (WKBKS)		\$75		-\$375	-83.33%
							<b>\$90,348</b>	<b>\$11,043</b>	<b>13.92%</b>

## By Program

Department	Program	Object	Classification	Description	2025/2026				
					FTE	Requested	Totals	\$ +/-	% +/-
ATHLETICS	5531B20	5514	Salary	Coach/NonCoach - Salaries		\$163,647		-\$17	-0.01%
ATHLETICS	5531B20	5540	Professional Services	Game personnel, Officials		\$47,200		\$1,500	3.28%
ATHLETICS	5531B20	5544	Property Services	Repair & Replacement		\$3,000		\$0	0.00%
ATHLETICS	5531B20	5552	Other Services	Professional Dues		\$1,850		\$0	0.00%
ATHLETICS	5531B20	5552	Other Services	Professional Dues		\$4,300		\$0	0.00%
ATHLETICS	5531B20	5554	Other Services	Printing		\$4,500		\$3,000	200.00%
ATHLETICS	5531B20	5557	Professional Services	Prof. Dev.		\$500		\$0	0.00%
ATHLETICS	5531B20	5571	Professional Services	Software		\$1,800		-\$700	-28.00%
ATHLETICS	5531B20	5572	Other Services	Contracted Services					
ATHLETICS	5531B20	5581	Other Services	Athletic Busing		\$55,000		\$0	0.00%
ATHLETICS	5531B20	5582	Supplies	Supplies		\$29,300		\$4,220	16.83%
ATHLETICS	5531B20	5584	Other Services	Athletic Director		\$16,450		\$2,450	17.50%
ATHLETICS	5531B20	5700	Capital	Capital Exp.		\$5,000		\$0	0.00%
ATHLETICS	5531B20	5702	Capital	Equipment (new)		\$5,000		\$5,000	100.00%
						<b>\$337,547</b>		<b>\$15,453</b>	<b>4.80%</b>

**By Program**

					<b>2025/2026</b>				
<b>Department</b>	<b>Program</b>	<b>Object</b>	<b>Classification</b>	<b>Description</b>	<b>FTE</b>	<b>Requested</b>	<b>Totals</b>	<b>\$ +/-</b>	<b>% +/-</b>
<b>ST. ACTIVITIES</b>	5531B21	5513	Salary	Teachers - Regular - Salaries (incl A)	2.00	\$113,298		-\$10,794	-8.70%
<b>ST. ACTIVITIES</b>	5531B21	5531	Supplies	Instructional Supplies		\$5,000		-\$2,000	-28.57%
<b>ST. ACTIVITIES</b>	5531B21	5544	Property Services	Repair & Replacement					
<b>ST. ACTIVITIES</b>	5531B21	5564	Other Services	Professional Dues					
<b>ST. ACTIVITIES</b>	5531B21	5565	Other Services	PD - Staff					
<b>ST. ACTIVITIES</b>	5531B21	5800	Other Services	Programming					
							<b>\$118,298</b>	<b>-\$12,794</b>	<b>-9.76%</b>

## By Program

					2025/2026				
Department	Program	Object	Classification	Description	FTE	Requested	Totals	\$ +/-	% +/-
ADMINISTRATION	5531B30	5512	Salary	Administration - Salaries	4.00	\$669,697		\$16,034	2.45%
ADMINISTRATION	5531B30	5513	Salary	Clerical (Maryanne- & Siobhan)	2.00	\$113,677		\$1,997	1.79%
ADMINISTRATION	5531B30	5513	Salary	Clerical-Food Service		\$0			
ADMINISTRATION	5531B30	5532	Supplies	Fingerprinting, office supp, etc		\$6,000		\$0	0.00%
ADMINISTRATION	5531B30	5533	Other Services	School Corp		\$3,000		\$600	25.00%
ADMINISTRATION	5531B30	5538	Other Services	R & D		\$3,640		\$0	0.00%
ADMINISTRATION	5531B30	5544	Property Services	Repair & Replacement					
ADMINISTRATION	5531B30	5545	Other Services	Contingency		\$2,000		\$0	0.00%
ADMINISTRATION	5531B30	5551	Other Services	Subscriptions/Advertising		\$3,000		\$0	0.00%
ADMINISTRATION	5531B30	5552	Other Services	Admin. Dues		\$18,500		\$0	0.00%
ADMINISTRATION	5531B30	5555	Other Services	Postage		\$7,200		\$0	0.00%
ADMINISTRATION	5531B30	5554	Other Services	Printing					
ADMINISTRATION	5531B30	5561	Other Services	Conf/Travel - Faculty		\$500		\$0	0.00%
ADMINISTRATION	5531B30	5562	Other Services	Conf/Travel- Admin.		\$6,000		\$1,000	20.00%
ADMINISTRATION	5531B30	5564	Other Services	Professional Dues		\$1,000		\$0	0.00%
ADMINISTRATION	5531B30	5565	Professional Services	PD - Staff (under General)					
ADMINISTRATION	5531B30	5566	Other Services	Evaluation/Reaccreditation		\$0		-\$5,000	-100.00%
ADMINISTRATION	5531B30	5571	Professional Services	Software		\$4,945		\$0	0.00%
ADMINISTRATION	5531B30	5572	Other Services	Contracted Services		\$65,000		\$5,000	8.33%
ADMINISTRATION	5531B30	5572	Other Service	Contracted Services-EdAdvance, Food serv		\$62,000		\$0	0.00%
ADMINISTRATION	5531B30	5574	Other Services	Staff Meetings		\$5,000		\$1,000	25.00%
ADMINISTRATION	5531B30	5575	Other Services	Tuition Reim.		\$25,000		\$2,473	10.98%
ADMINISTRATION	5531B30	5577	Other Services	Commencement		\$5,000		\$0	0.00%
ADMINISTRATION	5531B30	5578	Other Services	Prizes/Gifts/Awards		\$4,000		\$0	0.00%
ADMINISTRATION	5531B30	5700	Capital	Capital Exp.		\$1,000		\$0	0.00%
ADMINISTRATION	5531B30	5701	Capital	Furniture & Fixtures		\$10,000		\$0	0.00%
ADMINISTRATION	5531B30	5702	Capital	Equipment (new)					
ADMINISTRATION	5531B30	5731	Capital	Tech. new					
ADMINISTRATION	5531B30	6412	Professional Services	Testing Materials		\$4,000		\$0	0.00%

## By Program

Department	Program	Object	Classification	Description	2025/2026			
					FTE	Requested	Totals	\$ +/-
						<b>\$1,020,159</b>	<b>\$23,104</b>	<b>2.32%</b>
TECHNOLOGY	5531B40	5511	Salary	Teachers - Regular - Salaries		\$0		
TECHNOLOGY	5531B40	5544	Property Services	Repair & Replacement		\$2,000	\$0	0.00%
TECHNOLOGY	5531B40	5571	Professional Services	Software		\$36,045	-\$1,754	-4.64%
TECHNOLOGY	5531B40	5572	Other Service	Contracted Services		\$135,000	\$0	0.00%
TECHNOLOGY	5531B40	5731	Capital	Tech. new		\$61,749	-\$913	-1.46%

## By Program

Department	Program	Object	Classification	Description	2025/2026			
					FTE	Requested	Totals	\$ +/-
						<b>\$234,794</b>	<b>-\$2,667</b>	<b>-1.12%</b>
BUILDING & GROUNDS	5531B50	5513	Salary	Maint	6.50	\$369,828	-\$59,793	-13.92%
BUILDING & GROUNDS	5531B50	5541	Property Services	Electricity		\$135,000	-\$30,000	-18.18%
BUILDING & GROUNDS	5531B50	5541	Property Services	Electricity Offset Savings		-\$88,000	-\$88,000	-100.00%
BUILDING & GROUNDS	5531B50	5542	Property Services	Oil & gas		\$105,000	\$0	0.00%
BUILDING & GROUNDS	5531B50	5543	Property Services	Water & Sewer		\$15,000	-\$10,000	-40.00%
BUILDING & GROUNDS	5531B50	5544	Property Services	Repair & Replacement		\$66,000	\$0	0.00%
BUILDING & GROUNDS	5531B50	5545	Other Services	Contingency		\$20,000	\$5,000	33.33%
BUILDING & GROUNDS	5531B50	5546	Supplies	Supplies		\$50,000	\$4,000	8.70%
BUILDING & GROUNDS	5531B50	5547	Property Services	Insurance		\$120,000	\$10,000	9.09%
BUILDING & GROUNDS	5531B50	5548	Property Services	Mach. Serv. & contracts		\$12,300	\$0	0.00%
BUILDING & GROUNDS	5531B50	5549	Property Services	Vehicle upkeep		\$2,500	\$0	0.00%
BUILDING & GROUNDS	5531B50	5553	Property Services	Telephone		\$24,200	\$0	0.00%
BUILDING & GROUNDS	5531B50	5572	Other Services	Professional Services		\$139,000	\$14,000	11.20%
BUILDING & GROUNDS	5531B50	5701	Capital	Furniture				
BUILDING & GROUNDS	5531B50	5702	Capital	Equipment (new)		\$42,000	\$42,000	100.00%
BUILDING & GROUNDS	5531B50	5703	Capital	Bldg & Room Repair		\$250,000	\$200,000	400.00%
BUILDING & GROUNDS	5531B50	5801	Property Services	Solar/Roof Loan		\$104,000	\$104,000	100.00%
						<b>\$1,366,828</b>	<b>\$191,207</b>	<b>16.26%</b>

## By Program

Department	Program	Object	Classification	Description	2025/2026				
					FTE	Requested	Totals	\$ +/-	% +/-
NURSE	5531B60	5513	Salary	Teachers - Regular - Salaries	2.00	\$126,770		\$7,502	6.29%
NURSE	5531B60	5537	Supplies	Supplies		\$5,700		\$0	0.00%
NURSE	5531B60	5544	Property Services	Repair & Replacement					
NURSE	5531B60	5548	Property Services	Maintenance		\$519		\$0	0.00%
NURSE	5531B60	5557	Professional Services	Prof. Dev.		\$675		\$0	0.00%
NURSE	5531B60	5561	Other Services	Conf/Travel					
NURSE	5531B60	5564	Other Services	Professional Dues					
NURSE	5531B60	5571	Professional Services	Software		\$760		\$0	0.00%
NURSE	5531B60	5572	Other Services	Contracted Services		\$8,000		\$0	0.00%
NURSE	5531B60	5700	Capital	Capital Exp.					
NURSE	5531B60	5731	Capital	Tech. new					
							<b>\$142,424</b>	<b>\$0</b>	<b>0.00%</b>

**By Program**

					<b>2025/2026</b>				
<b>Department</b>	<b>Program</b>	<b>Object</b>	<b>Classification</b>	<b>Description</b>	<b>FTE</b>	<b>Requested</b>	<b>Totals</b>	<b>\$ +/-</b>	<b>% +/-</b>
AV (Auditorium)	5531B081	5531	Supplies	Supplies		\$1,000		\$100	11.11%
AV (Auditorium)	5531B081	5544	Property Services	Repair & Replacement		\$400		\$100	33.33%
AV (Auditorium)	5531B081	5700	Capital	Capital Exp.					
AV (Auditorium)	5531B081	5702	Capital	Equipment (new)					
							<b>\$1,400</b>	<b>\$200</b>	<b>16.67%</b>

## By Program

Department	Program	Object	Classification	Description	2025/2026				
					FTE	Requested	Totals	\$ +/-	% +/-
					73.8				
				Total		\$9,638,249	\$9,638,249	\$399,861	4.33%
				SMHS & REAP funds		\$137,518		-\$111,642	-44.81%
				2023 2024 (Gross)	147.60	\$9,500,731		\$511,503	5.69%
				Revenue		\$296,750		\$202,000	0.00%
				2022 2023 Net		\$9,203,981		\$309,503	3.48%

**OVERVIEW BUDGET SUMMARY  
GENERAL INSTRUCTION DEPARTMENT  
5531B00**

The purpose of this program is to provide general support for the school. This account covers a wide array of budget items. Such as main office clerical staff, substitutes, general school supplies, software, professional development, etc.

Other notable items in the requested budget for the General Instruction Other Administration department include:

- Supplies (5536) - This request of \$9,000 addresses general office supplies (paper, binders, pens, etc.)
- Other Services: Printing (5554) - This request of \$3,600 addresses the cost of printing our student planners.
- Other Services: Public Relations (5556) - \$2,800 is requested for new programs/initiatives in a new school year.
- Other services: Professional Development (5565) - This \$5,000 request covers unexpected professional development opportunities not covered with grant money.
- Professional Services: Software (5571) - This \$6,300 addresses software such as Turnitin, Vocab.com, and Google Reports.
- Other Services: Postage (5572) - This request of \$1,200 is for the postage meter.
- Supplies: Textbooks (6410) - This \$4,000 is budgeted for unexpected textbook loss and replacement.

## **OVERVIEW BUDGET SUMMARY ART DEPARTMENT 5531B01**

The Art Department (1.0 FTE) serves many of the students at TGS. Students in the middle school are all exposed to Art by taking Art once per quarter (2 of 5 classes are taught by the teacher with the other three classes taught as electives to the high school students). The high school students are exposed to a robust curriculum that includes painting, ceramics, and various drawing courses.

The notable items in the requested budget for the Art department are:

- Instructional Supplies (5531) – This is a \$3,400 request for consumable art supplies: paint, brushes, clay, glaze, toner, canvas, paper, etc.
- Repair & Maintenance (5544) - This is a \$300 request for replacement of cracked Kiln Shelves and replacement of broken/worn-out Kiln stilts.
- Maintenance (5548) - This \$250 request is to budget for upkeep on the new kiln and other equipment used in the art room.
- Busing & Field Trips (5580) - This is a \$500 request for Field Trips to Art & Culture events, locations, and workshops.
- Capital Expenses (5700) - This request of \$200 is for plywood to create Ceramics drying shelves, and for canvas for recovering wedging tables.

## **OVERVIEW BUDGET SUMMARY**

### **Career and Technical Education (CTE) DEPARTMENT**

#### **5531B02**

The CTE Department (3.60 FTE) serves many of the students at TGS. Learning experiences in Career and Technology Education are vocationally oriented, providing the background necessary for a smooth transition from the classroom to the workforce. The curriculum is also designed for those students who seek post-secondary education leading to careers in business and/or technology. Students in the middle school rotate through several options including CAD to Carpentry and Graphic Arts and take these courses for one quarter each. There are currently 26 (if counting Middle School) offerings that are available for students in Grades 7-12.

Notable items in the requested budget for the 2025-26 CTE Department include:

- Instructional Supplies (5531) - This request of \$4,100 is primarily for lumber (which varies greatly in cost year to year), but also includes funds for classroom supplies within the departments (replacement blades, nails, screws, sandpaper, glue, stains, polyurethane, ink, photo paper, foam core, card stock, memory cards, clock mechanism, 3D printing supplies, headphones, etc.)
- Repair and Replacement (5544) - This request of \$2,500 is to cover replacing and or repairing woodshop equipment, DSLRs, lenses, headphones, keyboard covers, and lens accessories.
- Professional Services - Prof. Dev.(5557) - This request of \$200 is for the registration fees for one finance and one technology PD for the year.
- Other Services - Conf/Travel (5561) - This request of \$400 is for job shadow transportation for Career Exploration students and faculty.
- Professional Dues (5564) - \$100 for ITEEA/CTEEA membership dues.

## **OVERVIEW BUDGET SUMMARY ENGLISH DEPARTMENT 5531B03**

The English Department at TGS (9.0 FTE) is a comprehensive 7-12 program that works with students who are facing a demanding society today where communication skills are critical to their academic, social, and career survival. English competency grows as students read extensively, listen analytically to others, speak with clarity, and organize their own thoughts through the writing process. Each year is designed to promote growth in the various forms of written and oral expression, as well as shape an appreciation of different genres of literature through careful reading and critical analysis. Vocabulary, grammar, and literature are incorporated into the curriculum.

Notable items in the requested budget for the 2025-26 English department include:

- Instructional Supplies (5531) - This \$1,700 request is for instructional supplies such as replacement headphones, easel pads, poster board, folders, colored pencils, highlighters, card stock, index cards, etc.
- Professional Development (5557) - This is a \$500 request for department PD as needed.
- Software (5571) - This \$10,288 request is for Read 180 Flex software.
- Bussing/Field Trips (5580) - This \$3,050 request is for a field trip to The Hartford Stage.
- Texts (6410) - This \$3,000 request is for new text materials for all English courses, plus replacement copies, remedial reading skills texts, and SAT prep texts.
- Supplies/Consumable Texts (6411) - This is a \$3,000 request for a Scholastic Scope Magazine subscription class set and a Scholastic NY Times Upfront Magazine class set, and remedial reading skills workbooks.

## **OVERVIEW BUDGET SUMMARY WORLD LANGUAGES DEPARTMENT 5531B05**

World Languages as a department supports the school's expectation of demonstrating effective communication skills in speaking, reading, writing, and listening. The World Languages department at TGS (3.0 FTE) teaches about the diversity of cultures found within each of the target languages of Latin and Spanish. We support and promote tolerance and respect for all cultures. Completion of a sequential program of modern language study is recommended for admission to most colleges and universities.

Notable items in the requested budget for the World Languages department include:

- Instructional Supplies (5531) - This is \$200 for miscellaneous instructional supplies such as pencils, art supplies, project materials, etc.
- Professional Dues (5564) - This \$470 addresses the ACL, AATSP, CT COLT, and AATF annual faculty memberships (ACL American Classical League, American Assoc. of Teachers of Spanish & Port., Council of Language Teachers, etc) as well as one-time charter fees for SHS and FHS participation.
- Software (5571) - This is a \$310 request for Conjuguemos, Gimkit, and Quizlet software subscriptions for WL faculty (student drill practice and concept reinforcement).
- Busing/Field Trips (5580) - This is a \$1,500 request for a joint Latin/Spanish Museum field trip and a CT Latin Day field trip.
- Textbooks (6410) - This is a \$3,700 request for texts for the new French III course offering and six-year licenses for Spanish III & IV teacher editions.
- Testing Materials (6412) - This \$400 covers the fees to address the SoB (Seal of Biliteracy) test for students.

**OVERVIEW BUDGET SUMMARY  
SCHOOL COUNSELING/SUPPORT SERVICES  
5531B06**

The School Counseling Department at TGS (6.0 FTE) supports the students by providing an array of resources.

Notable items in the requested budget for the School Counseling Department include:

- Instructional Supplies (5531) - This is a \$5,000 request for supplies for student recognition and events (Honor Roll Breakfasts, FAFSA Workshop, Post-secondary Planning Seminars, etc.)
- Professional Development (5557) - \$1,500 is requested for training.
- Conference/Travel (5561) - This \$700 request covers professional development workshop registration fees and travel expenses.
- Software (5571) - This \$18,100 is for PowerSchool, utilized for master scheduling, grade reporting, student information, etc., as well as Naviance, utilized for post-secondary planning, document submission, career exploration, etc.
- Contracted Services (5572) - This request of \$50,750 is for access to CJR services at TGS during the school day for students and parents.
- Busing/Field Trips (5580) - This is a request for \$750 for busing for the College Fair in Hartford, and other off-campus events.
- Texts (6410) - This \$250 request is for college admissions texts for the School Counseling office.
- Testing Materials (6412) - This is a \$3,600 request for PSAT benchmark assessments for students in grades 8-11.

## **OVERVIEW BUDGET SUMMARY MATHEMATICS DEPARTMENT 5531B07**

The Mathematics Department at TGS (6.8 FTE) is a comprehensive 7-12 program that seeks to provide students with the foundational skills to be successful in their math journey. We are proud to offer an array of courses from Middle School Math up to and including Calculus and Advanced Placement Statistics, and Computer Science Principles.

Notable items requested in the budget for the Mathematics Department include:

- Instructional Supplies (5531) - This \$870 request is for a magnetic coordinate plane, easel chart paper, graph paper, rulers, pencils, markers, glue sticks, and other miscellaneous supplies.
- Software (5571) - This is a \$1,420 request for AP Comp. Science Curriculum, Delta Math Integral software, and Microsoft Office 365.
- Busing/Field Trip (5580) - This is a \$575 request for the busing to Six Flags for students in Stats, Comp. Sci., and Calc to participate in an authentic assessment, and for competition entrance fees for MaPP (Mathematical Puzzle Program) student competitors.
- Texts (6410) - This is a \$13,390 request for grade 7 & 8 Agile Program and Algebra I textbooks (and licensing) for both faculty and an anticipated 245 students.

## **OVERVIEW BUDGET SUMMARY MUSIC DEPARTMENT 5531B08**

The Music Department (2.0 FTE) serves many of the students at TGS. All students have access to instrumental and vocal music in addition to nonperforming classes such as Theater Technology, and History of Modern American Music.

The notable items in the requested budget for the Music department include:

- Supplies (5531) - This \$3,000 request is for drum heads, mallets, sticks, reeds, general supplies, accessories, awards, subscriptions, and color guard supplies.
- Repair & Replacement (5544) - \$3,000 is requested for instrument repair by Stevens Instrument Repair.
- Maintenance (5548) - \$500 is requested for uniform dry cleaning/professional washing.
- Conference/Travel (5561) - \$1,070 is requested for Teacher and student Registration fees for CMEA, ASBDA All-State Festival.
- Professional Dues (5564) - \$815 is requested for student and school CMEA School Association Fees and U.S. Bands membership.
- Software (5571) - \$450 for Flat Software and Sightreading Factory subscriptions.
- Contracted Services (5572) - \$2,500 is requested for the Marching Band drill instructor and a Choral accompanist is needed for performances.
- Busing/Field Trips (5580) - \$4,000 is requested for transportation fees to attend various performances (Berkshire Music Festival, Regional Auditions, and Band Competitions).
- Supplies: Consumable Texts (6411) - \$2,300 is requested for the sheet music for the Music Library servicing Jazz Ensemble, Marching Band, Symphonic Band, Concert Choir, Chamber Choir, Middle School Chorus, Middle School Band, Northern Region and All-State audition music.

## **OVERVIEW BUDGET SUMMARY PHYSICAL EDUCATION/HEALTH DEPARTMENT 5531B09**

Each year the Physical Education Department (3.0 FTE) services every student in the school. Due to the number of students we serve, the equipment gets a great deal of use over a year and must be replaced due to normal wear and tear. The equipment is also used by other organizations including activity clubs within the school during fundraising activities. To effectively teach the classes required, we must replace and add inventory to maintain the high levels of student participation required in Physical Education classes. This also helps to increase the amount of skill practice opportunities for students. With increased skill practice students improve and build their confidence levels. This in turn increases their self-esteem and leads to success in fostering student health and wellness.

Notable items in the requested budget for the Physical Education department include:

- Supplies (5531) - This \$1,000 request is for CPR Certification for students (approx. 100 students per year).
- Property Services: Repair & Replacement (5544) - This is a \$2,500 request. Due to the number of students using the equipment to participate in Physical Education, new items need to be purchased to replace instructional supplies worn out due to heavy student use (pinnies, arrows, balls, rackets, gauze/wrap tape, etc.).
- Property Services: Maintenance (5548) - This is a \$1,000 request for the twice-annual maintenance of new Weight Room equipment.
- Other Services: Conf/Travel (5561) - This \$480 request covers the CTAHPERD Fall Conference.
- Professional Services: Professional Dues (5564) - This request addresses the \$240 membership fees needed to attend the CTAHPERD Fall Conference.

## **OVERVIEW BUDGET SUMMARY SCIENCE DEPARTMENT 5531B10**

The Science Department at TGS (5.0 FTE) is a comprehensive 7-12 program. Our core curriculum is aligned with the Next Generation Science Standards and Common Core Literacy Standards for Science and Technical Subjects. Our science program continues to focus on extensive lab work for all TGS students in order to provide in-depth inquiry and investigation with authentic learning experiences for our students. As we continue to transition to NGSS, we are putting an even greater emphasis on scientific practices, inquiry-based experiences, and supporting claims based on evidence and reasoning. This is increasing the rigor of our coursework and improving the critical thinking skills of our students. Our Science program and embedded laboratory experiences facilitate the content and skills emphasized in the Next Generation Science Standards. These are the topics and skills assessed on the state science test.

Notable items in the requested budget for the 2025-26 Science Department include:

The addition of .5 FTE for Physics, due to accreditation recommendations by NEASC and partnership with PLTW.

- Instructional Supplies (5531) - This is \$5,700 for instructional supplies for the various science classes (Micropipettes, chemistry lab and dissection consumables, biology lab materials, OpenSciEd Replenishment Kits, Test Tube Racks, Multimeters & Metal Electrode Set, and miscellaneous supplies).
- Maintenance (5548) - This is \$2,420 to service our microscopes, digital scales, and triple beam balances.
- Software (5571) - This is a \$3,605 request for an Explore Learning - Gizmos online subscription which supplements the curriculum with virtual labs and simulations similar to what students will see on NGSS assessments, as well as Pear Assessment w/Spark Science software, and Classroom Screen for the classroom Promethean boards.

## **OVERVIEW BUDGET SUMMARY SOCIAL STUDIES DEPARTMENT 5531B11**

The Social Studies Department at TGS (6.0 FTE) is a comprehensive 7-12 program that works with students that are facing an ever-changing world order. Students are engaged in a multitude of programs through the auspices of the Social Studies department including Veterans Day ceremony, Voter Registration, and local political debates. Students have also benefited from a variety of field trips and guest presentations.

Notable items in the requested budget for the 2025-26 Social Studies Department include:

- Instructional Supplies (5531) - This is a request of \$1000 for instructional supplies such as composition notebooks, markers, easel pads, presentation boards, index cards, etc.
- Software (5571) - \$300 is requested for 7-8 Current Events Weekly, and Kahoot Silver subscription-Pro subscriptions.
- Field Trips/Busing (5580) - \$1,500 requested for a middle school field trip to the Pequot Museum, a Civics course field trip to the capitol in Hartford, and/or an African American course field trip to the African American History Museum in Stratford. Included in this funding for our annual Veteran's Day celebration.
- Supplies/Consumable Texts (6411) - \$525 is requested for Junior Scholastic Magazine and Upfront current event magazine subscriptions.

## **OVERVIEW BUDGET SUMMARY EDUCATIONAL TELEVISION DEPARTMENT 5531B12**

The television and recording studio at TGS is operated by .4 FTE. This studio not only serves to film various school activities and functions, but also is the site for Podcast Production, TV 1, and TV 2. The course takes students through each phase of the production process from the initial concept, through researching and writing the script, creating a shooting script, shooting the footage itself, and finally, editing together the finished project.

Projects vary in length and variety from promotional pieces for the high school to creative forays into television, film, and reality-based programming. Over the year, students gain an in-depth understanding of successful television programming, study the scheduling tactics used by networks, learn how to reach a mass audience through radio, and tap into their creative side in practical projects, yet allow originality.

Notable items in the requested budget for the Ed TV Department include:

- Instructional Supplies (5531) - This is a request of \$750 for Gaffer's tape, Green tape, soundproofing panels, colored gels, etc. to support the Ed TV classes.
- Property Services: Repair & Replacement (5544) - This is a request of \$900 for equipment repair/replacement.

## **OVERVIEW BUDGET SUMMARY LIBRARY MEDIA CENTER 5531B13**

The Library Media Center is a Department at TGS (1.0 FTE). The mission of the Library Media Center (LMC) is to support the curriculum by being a place of teaching, learning, group work, collaboration, professional development, creativity, change, inquiry, communication, and community. The LMC strives to be a print-rich and technology-rich environment, promoting digital literacy, with a robust array of resources accessible to our students.

Notable items in the requested budget for the Library Media Center include:

- Instructional Supplies (5531) - This is \$1,500 for bar codes, stickers, plastic book covers, instructional supplies/maker space supplies, ink cartridges, lamination rolls & paper for specialty equipment/printers.
- Property Services: Repair and Replacement (5544) - This is a request for \$1,000 for unexpected LMC equipment repair.
- Property Services: Maintenance (5548) - This \$1,000 request is for repair/maintenance of LMC furniture
- Professional Services: Prof. Dev. (5557) - This request of \$1,500 pays for professional development.
- Other Services: Conferences/Travel (5561) - This is a request for \$375 for attendance at the Connecticut Association of School Librarians (CASL) conference, as well as the 2025 Connecticut Library Association conference.
- Other Services: Professional Dues (5564) - This is a request for \$136 for Gilbert School membership in the Connecticut Library Consortium, which provides discounts on software and school materials.
- Software (5571) - This request of \$15,000 covers Databases for the Library webpage - Swank, Worldbook, Overdrive, Noodletools, Encyclopedia Britannica, TurnItIn, Follett, Lincoln Library Press (FACTCITE), as well as EduPuzzle.
- Capital Exp (5700) - This is a request for \$1,000 for library recreational reading chairs.
- Technology: New (5731) - This \$750 request is for 3D printing materials.
- Texts (6410) - This is a \$5,000 request for library books and periodicals, to replace outdated materials from 1982, and acquire current titles.

## OVERVIEW BUDGET SUMMARY

### ELL (English Language Learners) DEPARTMENT

#### 5531B18

This year's budget focuses on support for the current ELL population. Since the population has been increasing, I am requesting bilingual texts in the content areas, word-to-word dictionaries for testing purposes, workbooks, and magazines. Also, texts that are aligned with the Common Core and the Connecticut English Language Proficiency Standards (CELP) will be ordered.

Notable items in the requested budget for the ELL department include:

- Texts (6410) - This \$500 request is for native-language novels.
- Supplies/Consumable Texts (6411) - \$75 requested for TOEFL iBT preparation materials, vocabulary workbooks, etc.

# **OVERVIEW BUDGET SUMMARY**

## **INTERSCHOLASTIC SPORTS DEPARTMENT**

### **5531B20**

The Gilbert School will offer eighteen High School athletics programs and eight Middle School Programs over three athletic seasons to a student body of approximately 450 students for the 2025-2026 school year.

Notable items in the requested budget for the Interscholastic Sports department include:

- Professional Services (5540) - This request of \$47,200 is for game officials and game personnel.
- Repair and Replacement (5544) - This request of \$3,000 addresses gym upkeep and weight room maintenance.
- Professional Dues (5552) - This request of \$1,850 is for membership into CAAD, the NVL & BL, as well as CIAC fees.
- Professional Dues (5552) - This request of \$4,300 is for entrance fees to the various invitationals our students attend.
- Printing (5554) - This request of \$4,500 is for the printing of posters, certificates, and other items needed in the Athletic Department. Including Awards and Certificates for the GESPYS
- Professional Development (5557) - This request of \$500 addresses coaching CEUs, CAAD Conferences, etc.
- Software (5571) - This \$1,800 is for Family ID and Gipper software that helps manage the Athletic Department.
- Athletic Busing (5581) - This is a request for \$55,000 for buses for practices and competitions for both the regular season and the postseason.
- Supplies (5582) - This request of \$29,300 is for athletic gear for specific sports (helmets, pads, bats, balls, safety goggles, goalie equipment, scorebooks, etc.), patches, letters, pins, and banners, and rotating in new stock while selectively removing outdated equipment and supplies, coaching supplies, as well as other needs essential for facilitating athletic events.
- Athletic Director (5584) - This request of \$16,450 addresses first aid renewals, field painting, paint supplies, security/police at games, the year end ESPY banquet, training room supplies, banners for championships, etc., inclusive of \$2450 over the current year. The soccer fields are now being lined at TGS, so this includes more paint, additional games to pay for, etc.
- Equipment New (5700) - This request of \$ 5,000 addresses the completion of new uniforms for all athletics teams 7-12 and continuing on a 5-year cycle of replacing the uniforms.
- Equipment New (5702) - This request of \$5,000 is for replacing old and outdated equipment such as the ball racks for basketball, the serving machine for tennis, and catcher equipment for softball and baseball.

**OVERVIEW BUDGET SUMMARY  
STUDENT ACTIVITIES DEPARTMENT  
5531B21**

The Student Activities Department supports the social-emotional learning initiatives of the school. TGS understands the significance that social-emotional learning plays in the education of the whole Gilbert student. TGS has an Advisory Program which meets three days per week opposite a student's lunch where students are assigned an advisory by grade level where they participate in social-emotional activities.

Notable items in the requested budget for the Student Activities department include:

- Instructional Supplies (5531) - \$5,000 is requested for instructional supplies such as folders, easel paper, markers, glue sticks, etc. These monies will be used for Middle School Initiatives, the National Honor Society as well as Advisory.

## **OVERVIEW BUDGET SUMMARY ADMINISTRATION DEPARTMENT 5531B30**

The purpose of this program is to provide support for general school administration. This account covers a wide array of budget items. Such as copy repair, commencement ceremony, legal fees, and AP test reimbursement to name a few.

Other notable items in the requested budget for the Other Administration department include:

- Supplies (5532) - This request of \$6,000 addresses fingerprinting and general office supplies.
- Other Services (5533) - This request of \$3,000 addresses a recording secretary, and refreshments at School Corp. events.
- Other Services (5538) - \$3,640 is requested for new programs/initiatives in a new school year.
- Other Services (5545) - \$2,000 is for contingency purposes.
- Other services (5551) - This \$3,000 request covers subscriptions and advertising.
- Other Services (5552) - This request for \$18,500 is for administration dues.
- Other Services (5554) - This request of \$7,200 covers the cost of postage
- Other Services (5561) - This \$500 request addresses faculty travel.
- Other Services (5562) - This \$6,000 is budgeted for administration travel expenses.
- Other Services (5564) - This \$1,000 is requested for professional dues.
- Professional Services (5571) - This \$4,945 addresses the website and Atlas contracts.
- Professional Services (5572) - This \$65,000 is for legal fees and fees associated with negotiations.
- Other Services (5572) - This \$62,000 is for the contracted services of Ed Advance (Food Services).
- Other Services (5574) - This request of \$5,000 is for staff meetings.
- Other Services (5575) - This \$ 25,000 is budgeted to cover faculty tuition reimbursement.
- Other Services (5577) - This \$5,000 is requested to cover the commencement ceremony.
- Other Services (5578) - This request of \$4,000 is for student gifts and prizes/incentives.
- Capital (5700/5701) - This request of \$11,000 is to replace a copier and 50 student desks.
- Professional Services (6412) - This request of \$4,000 is to cover the expense associated with AP exam fees and to reimburse students (½ of the fee) if they score 3 or better on their AP tests.

**OVERVIEW BUDGET SUMMARY  
TECHNOLOGY DEPARTMENT  
5531B40**

The Technology Department at TGS is a contracted service through EdAdvance. EdAdvance provides a technician to TGS each day to handle all of our school's IT needs.

Notable items in the requested budget for the Technology department include:

- Property Services (5544) - \$2,000 is budgeted for repair and replacements.
- Professional Services (5571) - This \$36,045 addresses software such as GoGuardian, Avast cloudcare, e-hallpass, and Microsoft renewal.
- Other Services: Contracted Services (5572) - This \$135,000 request is for EdAdvance
- Capital: New Technology (5731) - \$61,749 is budgeted for American Capital lease and replacement of student Chromebooks.

## **OVERVIEW BUDGET SUMMARY BUILDING AND GROUNDS DEPARTMENT 5531B50**

The Building and Grounds Department at TGS consists of 5.5 FTE. This department is responsible for the maintenance and cleaning of the facility.

Notable items in the requested budget for the Building and Grounds department include:

- Property Services: Electricity (5541) - \$135,000 is budgeted for electricity, which is offset by \$88,000 from Eversource for purchased solar.
- Property Services: Oil & Gas (5542) - \$105,000 is budgeted for oil and gas.
- Property Services: Water & Sewer (5543) - \$15,000 is budgeted for water and sewer.
- Professional Services: Repair & Replacement (5544) - \$66,000 is budgeted for repair and replacement.
- Other Services: Contingency (5545) - \$20,000 is budgeted for a contingency to address unforeseen building and grounds issues.
- Supplies (5546) - \$50,000 is budgeted for cleaning and other supplies.
- Property Services: Insurance (5547) - \$120,000 is budgeted for property insurance.
- Property Services: Mach. Serv. & Contracts (5548) - \$12,300 is budgeted for Ryan Business for service contracts for copiers.
- Property Services: Vehicle Upkeep (5549) - \$2,500 is budgeted for vehicle upkeep.
- Property Services: Telephone (5553) - \$24,200 is budgeted for telephone service.
- Other Services: Professional (5572) - \$139,000 is budgeted for various contracts. ie. elevator service, boilers, fire alarms, security, etc.
- Capital: New (5701) - This \$42,000 is budgeted for a new lawn tractor.
- Capital: Bldg & Room Repair (5703) - \$250,000 is budgeted for capital improvements.
- Property Services: Solar/Roof Loan (5801) - \$104,000 is budgeted for the year's scheduled solar/roof loan repayment.

## **OVERVIEW BUDGET SUMMARY NURSING DEPARTMENT 5531B60**

The Nursing Department supports the physical well-being of our students, and employs 2.0 FTE.

Notable items in the requested budget for the Nursing department include:

- Supplies (5537) - \$5,700 is requested for day-to-day supplies necessary to run the nurse's office.
- Property Services: Repair & Main. (5548) - \$519 is requested for maintenance.
- Professional Services: Professional Dev. (5557) - \$675 is requested for professional development.
- Professional Services: Software (5571) - \$760 is requested for the software in the nurse's office.
- Other Services: Contracted Services (5572) - \$8,000 is requested for contracted services to address the CCMC group, evaluations, and medical advisor.

**OVERVIEW BUDGET SUMMARY**  
**AUDIO/VISUAL DEPARTMENT**  
**5531B081**

The Audio/Visual department provides audio/visual supplies including lights, batteries, and other items needed for the Auditorium which is used school-wide.

Notable items in the requested budget for the Audio/Visual department include:

- Supplies (5531) - This request of \$1000 is for Gaff tape, lumber, tie-downs, batteries, etc.
- Repair and Replacement (5544) - This request of \$400 addresses replacing worn & faulty microphone cables.

**Administrative Committee  
2025-2026**

DRAFT

<b>Employee</b>	<b>Department</b>	<i>Actual 2024/2025</i>	<i>Proposed 2025/2026</i>
	*Guidance/Social Work	5,271	5,353
	*PE	4,206	4,270
	Math	4,627	4,699
	* Art, Music, CTE	5,626	5,714
	Foreign Lang	3,207	3,255
	*Engl/SocStud/ Humanities	9,176	9,324
	Science	3,917	3,977
Teach Coaches/TBD		0	
Content Teacher Coaches		4,654	4,724
	Team Leader	1,308	1,328
	Team Leader	1,308	1,328
	Team Leader	0	0
	T.E.A.M. Mentors	616	625
	T.E.A.M. Mentors	616	625
	T.E.A.M. Mentors	616	625
	T.E.A.M. Mentors	616	625
	T.E.A.M. Mentors	616	625
	T.E.A.M. Mentors	0	
	T.E.A.M. Mentors	0	
<b>Total</b>		<u>\$46,380</u>	<u>\$47,097</u>

Department Coordinator -- \$3,402. base plus \$361. for each teacher in department beyond 2.

\* Department Chairman -- \$3,909. base plus \$361. for each teacher in department beyond 2.

† Department Liaison -- \$2,894. base plus \$361. for each teacher in department beyond 2.

" Team Leader -- \$1,329

T.E.A.M. Mentors -- \$ 625.

**Non-Coaching Activities Salaries  
2025-2026**

**DRAFT**

<b>Catergory</b>	<b>Activity/Club</b>	<b>2024-2025 Actual</b>	<b>2025-2026 Proposed</b>
<b>Academic:</b>	Art Club (7/8 Gr)	569	577
	DECA Advisor	1199	1217
	Future Business Leaders of America	1197	1215
	Math Night (2 times)	436	442
	Model UN (High School)	1197	1216
	Model UN (Middle School)	569	577
	SAT Instructors (per contact hr)		
	Spelling Bee	200	203
	Writing Club	569	577
<b>Athletic Director:</b>	Athletic Director /Gr 7-12	20465	20772
	Site Coordinators (3)	4500	4569
<b>Class Advisors:</b>	Freshman Class Advisor	819	831
	Sophomore Class Advisor	1228	1246
	Junior Class Advisor	1640	1665
	Senior Class Advisor	2731	2772
<b>Drama:</b>	Drama Director	2440	2476
	Drama Assistant - Tech Dir	1169	1187
	Drama Assistant/Music Dir (if needed)	1706	1732
	Drama Producer	500	508
	Drama (7/8 Gr)	1706	1732
<b>Honor Societies:</b>	National Honor Society	1363	1383
	Jr National Honor Society	654	664
<b>Music:</b>	Music Activities (Band ) -HS	2796	2838
	Music Activities (Chorus) -HS	2796	2838
	Music Activities (7/8 Gr) -1	1706	1732
	Music Activities (7/8 Gr) -2	1706	1732
	Marching Band Ass't Dir	1236	1255
	Percussionn Caption Head	1030	1046
	Color Guard Instructor	1030	1046
	Cryptic Muse	3116	3163
<b>Publications:</b>	Middle School Yearbook	569	577
	Newspaper	2236	2269
	Yearbook - (HS)	4067	2353
	Ambassadors' Faculty Liaison	569	577
<b>Student Groups:</b>	Computer Club (7/8 Gr)	569	577
	Esports	508	523
	GSA-Gender & Sexuality Alliance	1197	1215
	Peers	1199	1217
	Robotics	1169	1187
	Student Council	1780	1807
	Student Council (7/8 Gr)	1137	1154
	Video Production	2796	2838
	Yoga Club	569	577
	<b>Other:</b>	Power School Grade Coordinator	3116
Power School Admin Plus Coord (per hr)		8000	8000
Detention Monitor/After School (per hr)			
Web Manager		4266	4330
Summer Guidance		13,652	24,350
<b>Total</b>	<b>\$ 113,574</b>	<b>\$ 119,925</b>	

**Sports Programs 2025-2026**

**DRAFT**

<b>Sport</b>	<b>Varsity</b>	<b>JV</b>	<b>Freshman</b>	<b>Middle School</b>	<b>Est. Participants</b>
Football	X	X			
Soccer - Boys	X	X		X	
Soccer - Girls	X	X		X	
Cross Country - Boys & Girls	X	X		X	
Volleyball - Girls	X	X			
Cheerleading - Fall	X				
Cheerleading - Winter	X	X		X	
Basketball - Boys	X	X	X	X	
Basketball - Girls	X	X	X	X	
Wrestling	X	X			
Alpine/Downhill Skiing (club)	(club)				
Baseball	X	X		X	
Softball	X	X		X	
Golf	X				
Tennis - Boys	X				
Tennis - Girls	X				
Track - Boys	X				
Track - Girls	X				
Ultimate Frisbee	(club)				
Indoor Track - new	X				
Unified sports					
Intramurals (3 seasons)					
24 Sports / 44 Programs					

**Coaches Salaries 2025-2026**

**DRAFT**

Season: Coach	Sport	Years of Exp	Salary		
Fall:	Football	6+	\$ 6,336		
	Football	6+	\$ 3,897		
	Football	2	\$ 2,815		
	Football	6+	\$ 3,897		
	Soccer, Boys	2	\$ 4,112		
	Asst. Soccer, Boys	3	\$ 2,815		
	M/S Soccer, Boys	3	\$ 2,815		
	Soccer, Girls	4	\$ 5,091		
	Asst. Soccer, Girls	2	\$ 2,815		
	M/S Soccer, Girls	1	\$ 2,815		
	Cross Country	6+	\$ 4,728		
	M/S Cross Country	6+	\$ 3,897		
	Volleyball	3	\$ 4,112		
	Volleyball, JV	6+	\$ 3,894		
	Golf	2	\$ 3,356		
	Cheerleading	6+	\$ 4,728		
				\$ -	\$ 62,123
	Winter:	Basketball, Boys	6+	\$ 6,336	
Basketball, Boys		3	\$ 3,356		
Basketball, Boys Fr		3	\$ 2,815		
M/S Basketball, Boys		3	\$ 3,356		
M/S Basketball, B-Asst		3	\$ 1,732		
Basketball, Girls		6+	\$ 6,336		
Basketball, Girls		6+	\$ 4,728		
Basketball, Girls Fr		3	\$ 2,815		
M/S Basketball, Girls		3	\$ 3,356		
M/S Basketball, G Asst		5	\$ 2,272		
Wrestling		6+	\$ 6,066		
Wrestling, JV		3	\$ 2,815		
Cheerleading		6	\$ 2,272		
JV Cheerleading		2	\$ 1,732		
M/S Cheerleading		0	\$ 1,732		
Indoor Track		6+	\$ 4,728		
			\$ -	\$ 56,447	
Spring:	Baseball	2	\$ 4,112		
	Baseball, Assistant	2	\$ 2,815		
	M/S Baseball	2	\$ 2,815		
	MS Baseball, Asst	2	\$ 1,732		
	Softball	6+	\$ 6,066		
	Softball	6+	\$ 3,897		
	M/S Softball	2	\$ 2,815		
	M/S Softball, Asst	4	\$ 2,272		
	Tennis, Girls	2	\$ 3,356		
	Tennis, Boys	4	\$ 3,572		
	Track, Boys & Girls	6+	\$ 4,728		
	Track, Assistant	6+	\$ 3,897		
	Track, Assistant	1	\$ 2,815		
				\$ -	\$ 45,077
<b>Total Salaries</b>				<b>\$ 163,647</b>	

**Activity Assistants 2025-2026**

**DRAFT**

<b>Sport</b>	<b>Games</b>	<b>Total</b>
Football	5	\$ 2,900
Soccer, Boys	10	500
Soccer, Girls	10	500
Basketball, Boys	12	3,750
Basketball, Girls	12	3,750
Wrestling	8	800
Swimming	8	0
Volleyball	12	650
Custodians - Football	5	800
Middle School Supervisor--Winter	12	550
Site Supervisor - Fall		1,500
Site Supervisor - Winter		1,500
<b>Totals</b>	<b>94</b>	<b>\$ 17,200</b>

Breakdown: \$ 17,200

Assistants(\$50)Supervisors (\$75) per game

Football	5 Gate Collectors & 1 Supervisor 1 Janitor @\$ 150 1 Game Announcer
Volleyball	1 Gym Supervisor 1 Scorekeeper
Soccer - Boys and Girls	1 Clock Operator 1 Assistant Night, 1 Supervisor
Basketball, Girls	2 Clock Operator 1 Score Keeper 1 Gate Collector 1 Supervisor 1 Game Announcer
Basketball, Boys	1 Gate Collector 1 Supervisor 2 Timer 1 Scorer / 1 JV Scorekeeper 1 Game Announcer
Basketball, JV/Freshman	Assistant Scorekeepers
Wrestling	1 Gate Collector
Tournaments	2 or 3 games
Site Supervisor - Winter	40 events
site Supervisor - Fall	40 events



**Coaching Salary Schedule  
2025-2026**

**DRAFT**

<b>Years</b>	<b>Level</b>	<b>I</b>	<b>II</b>	<b>III</b>	<b>IV</b>	<b>V</b>	<b>VI</b>
0 -- 3	1	\$4,330	\$4,112	\$3,897	\$3,356	\$2,815	\$1,732
4 -- 6	2	\$5,415	\$5,091	\$3,996	\$3,572	\$3,465	\$2,272
6+	3	\$6,336	\$6,066	\$4,944	\$4,728	\$3,897	\$2,599

**CATEGORY I**

Varsity Football  
Varsity Basketball (Boys & Girls)

**CATEGORY II**

Varsity Baseball  
Varsity Softball  
Varsity Swimming  
Varsity Wrestling  
Varsity Volleyball  
Varsity Soccer (B&G)

**CATEGORY III**

**CATEGORY IV**

Assistant Basketball (Boys & Girls)  
Assistant Football(1)  
Varsity Cross Country (Boys & Girls)  
Varsity Tennis (Boys & Girls)  
Varsity Track (Boys & Girls)  
Varsity Golf  
7/8th Grade Varsity Basketball (B&G)  
Cheerleading (Fall)  
Cheerleading (Winter)  
Indoor Track (B&G)

**CATEGORY V**

Assistant Baseball  
Assistant Football(3)  
Assistant Soccer (Boys & Girls)  
Assistant Swimming  
Assistant Volleyball  
Assistant Wrestling  
Freshman Basketball (Boys & Girls)  
Assistant Track (1)  
Assistant Softball  
7/8th Grade Varsity Cross Country (B&G)  
7/8th Grade Varsity Soccer (B&G)  
7/8th Grade Varsity Softball  
7/8th Grade Varsity Baseball

**CATEGORY VI**

Diving  
7/8th Grade JV Sports (all)  
7/8th Grade Cheerleading

Year 1 2024-2025	Year 2 2025-2026	Year 3 2026-2027	Year 4 2027-2028	Year 5 2028-2029	
Tack and Field/Indoor Track (\$2,173.50)- Purchased	HS Basketball Boys (\$4,000)	HS Winter Cheer (\$3,600)	HS Baseball (\$4,000)	Volleyball (\$3,000)	
Tennis (Boys and Girls) (\$3,200)	HS Basketball Girls (\$4,000)	HS Soccer Boys (\$4,000)	HS Softball(\$4,000)	Golf (\$1,000)	
MS Cheer (\$1,600) - Purchased	MS Boys and Girls Basketball (\$3,200)	HS Soccer Girls (\$4,000)	MS Cross Country (\$1,500)	Fall Cheer (\$3,600)	
Wrestling (\$5,224.96)- Purchased (Paid for by THS)			HS Cross Country (\$1,500)		
<b>TOTAL= \$8,998.46 (Tennis uniforms still not ordered)</b>	<b>TOTAL= \$11,500</b>	<b>TOTAL= \$11,600</b>	<b>TOTAL= \$11,000</b>	<b>TOTAL= \$7,600</b>	<b>TOTAL UNIFORM COST= \$51,000</b>
<b>\$3,773.5 Paid by TGS</b>					

DRG G

Bloomfield

Bristol

East Haven

Groton

Hamden

Killingly

Manchester

Middletown

Naugatuck

Plainfield

Putnam

Stafford

Torrington

Vernon

Winchester

Connecticut State Department of Education  
Bureau of Fiscal Services

2023-2024 Net Current Expenditures (NCE) per Pupil (NCEP)  
and 2024-2025 Special Education Excess Cost Grant  
Basic Contributions

District Code	District Name	(1) NCE 2023-2024	(2) Average Daily Membership (ADM) 2023-2024	(3) NCEP 2023-2024 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3, Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
001	ANDOVER	8,063,643	344.02	23,439	23,439	105,478
002	ANSONIA	46,024,885	2482.23	18,542	18,542	83,438
003	ASHFORD	12,026,942	477.92	25,165	25,165	113,243
004	AVON	63,877,326	3101.22	20,597	20,597	92,689
005	BARKHAMSTED	10,283,569	427.35	24,064	24,064	108,286
007	BERLIN	57,659,539	2649.93	21,759	21,759	97,915
008	BETHANY	15,587,956	782.97	19,909	19,909	89,589
009	BETHEL	57,825,859	3217.57	17,972	17,972	80,874
011	BLOOMFIELD	61,960,851	2288.44	27,076	27,076	121,840
012	BOLTON	15,429,392	688.80	22,400	22,400	100,802
013	BOZRAH	6,792,570	256.01	26,532	26,532	119,396
014	BRANFORD	61,867,087	2663.56	23,227	23,227	104,522
015	BRIDGEPORT	324,882,916	19364.20	16,778	16,778	75,499
017	BRISTOL	157,506,199	7990.30	19,712	19,712	88,705
018	BROOKFIELD	51,663,245	2605.04	19,832	19,832	89,244
019	BROOKLYN	21,607,884	1173.67	18,411	18,411	82,847
021	CANAAN	3,617,429	100.00	36,174	36,174	162,784
022	CANTERBURY	12,193,770	604.02	20,188	20,188	90,845
023	CANTON	33,515,355	1500.63	22,334	22,334	100,504
024	CHAPLIN	7,472,913	274.71	27,203	27,203	122,413
025	CHESHIRE	83,815,220	4159.28	20,151	20,151	90,681
026	CHESTER	10,699,712	385.80	27,734	27,734	124,802
027	CLINTON	34,774,518	1449.96	23,983	23,983	107,924
028	COLCHESTER	44,023,973	2119.42	20,772	20,772	93,473
029	COLEBROOK	4,410,860	151.71	29,074	29,074	130,834
030	COLUMBIA	13,525,709	613.31	22,054	22,054	99,241
031	CORNWALL	4,575,589	126.70	36,114	36,114	162,511
032	COVENTRY	30,172,335	1609.79	18,743	18,743	84,344
033	CROMWELL	39,045,439	1930.40	20,227	20,227	91,020
034	DANBURY	187,942,250	11995.86	15,667	15,667	70,503
035	DARIEN	118,137,616	4632.86	25,500	25,500	114,750
036	DEEP RIVER	13,439,461	471.60	28,498	28,498	128,239
037	DERBY	31,014,200	1461.70	21,218	21,218	95,481
039	EASTFORD	4,611,355	205.98	22,387	22,387	100,743
040	EAST GRANBY	19,978,026	851.26	23,469	23,469	105,609
041	EAST HADDAM	23,698,427	987.52	23,998	23,998	107,991
042	EAST HAMPTON	38,361,747	1770.24	21,670	21,670	97,517
043	EAST HARTFORD	128,560,748	7945.65	16,180	16,180	72,810
044	EAST HAVEN	56,846,450	3072.38	18,502	18,502	83,261
045	EAST LYME	55,432,965	2385.87	23,234	23,234	104,552
046	EASTON	31,293,564	1280.54	24,438	24,438	109,970
047	EAST WINDSOR	28,184,947	1088.28	25,899	25,899	116,544
048	ELLINGTON	45,815,359	2535.80	18,067	18,067	81,303
049	ENFIELD	88,776,422	4985.64	17,806	17,806	80,129
050	ESSEX	16,408,885	568.00	28,889	28,889	130,000
051	FAIRFIELD	220,134,550	9314.82	23,633	23,633	106,347
052	FARMINGTON	80,748,656	4144.07	19,485	19,485	87,684
053	FRANKLIN	4,814,469	254.88	18,889	18,889	85,001

Connecticut State Department of Education  
Bureau of Fiscal Services

2023-2024 Net Current Expenditures (NCE) per Pupil (NCEP)  
and 2024-2025 Special Education Excess Cost Grant  
Basic Contributions

District Code	District Name	(1) NCE 2023-2024	(2) Average Daily Membership (ADM) 2023-2024	(3) NCEP 2023-2024 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3, Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
054	GLASTONBURY	119,123,486	5662.37	21,038	21,038	94,670
056	GRANBY	35,060,090	1691.65	20,725	20,725	93,264
057	GREENWICH	230,499,990	8333.19	27,660	27,660	124,472
058	GRISWOLD	28,249,325	1595.76	17,703	17,703	79,662
059	GROTON	82,471,428	4395.61	18,762	18,762	84,430
060	GUILFORD	67,937,359	3127.14	21,725	21,725	97,763
062	HAMDEN	146,095,494	6270.71	23,298	23,298	104,841
063	HAMPTON	3,767,857	125.93	29,920	29,920	134,641
064	HARTFORD	420,466,622	18576.79	22,634	22,634	101,853
065	HARTLAND	5,431,213	178.92	30,356	30,356	136,600
067	HEBRON	28,057,322	1249.06	22,463	22,463	101,082
068	KENT	7,044,651	199.36	35,336	35,336	159,013
069	KILLINGLY	45,557,011	2203.29	20,677	20,677	93,046
071	LEBANON	21,051,643	856.00	24,593	24,593	110,669
072	LEDYARD	42,883,981	2398.46	17,880	17,880	80,459
073	LISBON	10,801,358	566.30	19,074	19,074	85,831
076	MADISON	60,550,186	2438.34	24,833	24,833	111,746
077	MANCHESTER	143,315,844	7482.98	19,152	19,152	86,185
078	MANSFIELD	37,699,884	1567.45	24,052	24,052	108,233
079	MARLBOROUGH	19,342,153	888.70	21,765	21,765	97,940
080	MERIDEN	138,042,499	9021.90	15,301	15,301	68,854
083	MIDDLETOWN	108,751,595	4495.63	24,191	24,191	108,857
084	MILFORD	134,912,176	5312.90	25,393	25,393	114,270
085	MONROE	65,957,433	3497.66	18,858	18,858	84,859
086	MONTVILLE	43,351,212	2193.33	19,765	19,765	88,943
088	NAUGATUCK	79,403,872	4642.09	17,105	17,105	76,973
089	NEW BRITAIN	189,544,752	11260.02	16,833	16,833	75,750
090	NEW CANAAN	101,636,306	4152.39	24,477	24,477	110,145
091	NEW FAIRFIELD	45,648,011	2093.33	21,806	21,806	98,129
092	NEW HARTFORD	19,962,213	852.41	23,419	23,419	105,384
093	NEW HAVEN	349,228,182	17200.36	20,304	20,304	91,366
094	NEWINGTON	83,876,025	3945.13	21,261	21,261	95,673
095	NEW LONDON	65,948,174	3125.96	21,097	21,097	94,936
096	NEW MILFORD	68,966,367	3579.12	19,269	19,269	86,711
097	NEWTOWN	86,273,824	3991.87	21,612	21,612	97,256
098	NORFOLK	4,867,525	132.24	36,808	36,808	165,637
099	NORTH BRANFORD	33,576,525	1577.70	21,282	21,282	95,769
100	NORTH CANAAN	9,835,070	340.42	28,891	28,891	130,009
101	NORTH HAVEN	62,757,254	3256.26	19,273	19,273	86,728
102	NORTH STONINGTON	14,089,098	734.89	19,172	19,172	86,273
103	NORWALK	255,940,268	11851.27	21,596	21,596	97,182
104	NORWICH	110,668,721	5009.00	22,094	22,094	99,423
106	OLD SAYBROOK	27,859,827	1045.00	26,660	26,660	119,971
107	ORANGE	46,906,004	2287.39	20,506	20,506	92,279
108	OXFORD	34,501,380	1731.01	19,931	19,931	89,691
109	PLAINFIELD	36,865,784	1875.83	19,653	19,653	88,439
110	PLAINVILLE	46,126,487	2279.59	20,235	20,235	91,055
111	PLYMOUTH	27,130,235	1399.99	19,379	19,379	87,205

Connecticut State Department of Education  
Bureau of Fiscal Services

2023-2024 Net Current Expenditures (NCE) per Pupil (NCEP)  
and 2024-2025 Special Education Excess Cost Grant  
Basic Contributions

District Code	District Name	(1) NCE 2023-2024	(2) Average Daily Membership (ADM) 2023-2024	(3) NCEP 2023-2024 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3, Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
112	POMFRET	11,127,800	536.93	20,725	20,725	93,262
113	PORTLAND	26,425,270	1234.82	21,400	21,400	96,300
114	PRESTON	13,470,984	634.10	21,244	21,244	95,599
116	PUTNAM	22,370,971	1108.94	20,173	20,173	90,780
117	REDDING	34,713,463	1197.99	28,976	28,976	130,394
118	RIDGEFIELD	108,305,584	4472.49	24,216	24,216	108,972
119	ROCKY HILL	53,165,239	2656.52	20,013	20,013	90,059
121	SALEM	10,806,777	547.56	19,736	19,736	88,813
122	SALISBURY	10,466,591	347.11	30,154	30,154	135,691
123	SCOTLAND	4,254,638	154.54	27,531	27,531	123,889
124	SEYMOUR	39,022,960	2170.42	17,979	17,979	80,908
125	SHARON	6,025,579	121.00	49,798	49,798	224,092
126	SHELTON	82,270,714	4642.67	17,721	17,721	79,743
127	SHERMAN	9,488,845	359.22	26,415	26,415	118,868
128	SIMSBURY	85,584,886	4145.50	20,645	20,645	92,904
129	SOMERS	27,629,503	1337.60	20,656	20,656	92,952
131	SOUTHINGTON	114,564,465	6142.02	18,653	18,653	83,937
132	SOUTH WINDSOR	91,796,096	5062.33	18,133	18,133	81,599
133	SPRAGUE	7,317,469	396.00	18,478	18,478	83,153
134	STAFFORD	29,537,123	1339.81	22,046	22,046	99,206
135	STAMFORD	348,120,094	15976.62	21,789	21,789	98,052
136	STERLING	8,308,487	439.18	18,918	18,918	85,132
137	STONINGTON	42,612,512	1800.83	23,663	23,663	106,482
138	STRATFORD	135,766,159	6908.74	19,651	19,651	88,431
139	SUFFIELD	41,191,130	1963.22	20,981	20,981	94,416
140	THOMASTON	18,282,790	874.18	20,914	20,914	94,114
141	THOMPSON	20,542,445	886.78	23,165	23,165	104,243
142	TOLLAND	42,760,607	2242.58	19,068	19,068	85,804
143	TORRINGTON	85,848,920	4246.36	20,217	20,217	90,977
144	TRUMBULL	130,727,041	6784.04	19,270	19,270	86,714
145	UNION	1,781,864	71.63	24,876	24,876	111,942
146	VERNON	63,558,880	3366.69	18,879	18,879	84,954
147	VOLUNTOWN	6,967,391	288.74	24,130	24,130	108,586
148	WALLINGFORD	119,164,225	5311.19	22,436	22,436	100,964
151	WATERBURY	328,224,151	18539.75	17,704	17,704	79,667
152	WATERFORD	56,630,568	2496.64	22,683	22,683	102,072
153	WATERTOWN	55,143,496	2701.35	20,413	20,413	91,860
154	WESTBROOK	19,737,651	603.19	32,722	32,722	147,249
155	WEST HARTFORD	197,169,929	9460.13	20,842	20,842	93,790
156	WEST HAVEN	110,290,698	6870.12	16,054	16,054	72,242
157	WESTON	57,609,885	2127.02	27,085	27,085	121,882
158	WESTPORT	137,615,065	5304.48	25,943	25,943	116,744
159	WETHERSFIELD	72,259,128	3780.39	19,114	19,114	86,014
160	WILLINGTON	14,405,171	588.40	24,482	24,482	110,169
161	WILTON	89,116,044	3751.16	23,757	23,757	106,906
162	WINCHESTER	24,917,035	1110.88	22,430	22,430	100,935
163	WINDHAM	66,856,483	3194.70	20,927	20,927	94,173
164	WINDSOR	83,020,228	3895.94	21,309	21,309	95,892

Connecticut State Department of Education  
Bureau of Fiscal Services

2023-2024 Net Current Expenditures (NCE) per Pupil (NCEP)  
and 2024-2025 Special Education Excess Cost Grant  
Basic Contributions

District Code	District Name	(1) NCE 2023-2024	(2) Average Daily Membership (ADM) 2023-2024	(3) NCEP 2023-2024 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3, Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
165	WINDSOR LOCKS	35,197,024	1539.12	22,868	22,868	102,907
166	WOLCOTT	39,757,017	2281.80	17,424	17,424	78,406
167	WOODBRIIDGE	32,697,147	1613.20	20,269	20,269	91,208
169	WOODSTOCK	21,709,773	1158.38	18,742	18,742	84,337
201	DISTRICT NO. 1	11,571,692	301.00	38,444	38,444	172,999
204	DISTRICT NO. 4	20,684,525	727.00	28,452	28,452	128,034
205	DISTRICT NO. 5	46,434,301	2124.07	21,861	21,861	98,375
207	DISTRICT NO. 7	20,981,780	775.62	27,052	27,052	121,732
208	DISTRICT NO. 8	29,527,397	1208.64	24,430	24,430	109,936
209	DISTRICT NO. 9	22,961,907	775.50	29,609	29,609	133,241
210	DISTRICT NO. 10	41,497,977	2146.72	19,331	19,331	86,989
211	DISTRICT NO. 11	6,737,705	232.16	29,022	29,022	130,598
212	DISTRICT NO. 12	21,835,628	550.80	39,643	39,643	178,396
213	DISTRICT NO. 13	36,966,312	1349.81	27,386	27,386	123,238
214	DISTRICT NO. 14	35,038,179	1324.73	26,449	26,449	119,022
215	DISTRICT NO. 15	81,617,804	3499.79	23,321	23,321	104,943
216	DISTRICT NO. 16	39,917,585	1998.45	19,974	19,974	89,884
217	DISTRICT NO. 17	43,222,331	1773.05	24,377	24,377	109,698
218	DISTRICT NO. 18	30,660,562	1297.52	23,630	23,630	106,336
219	DISTRICT NO. 19	20,402,159	873.00	23,370	23,370	105,166
220	DISTRICT NO. 20	38,473,585	1436.84	26,777	26,777	120,494
		10,182,001,922	491,364.31	3,767,957.95	3,767,957	16,955,810