Stamford Public Schools

EXCELLENCE IS THE POINT



Ashley Vasquez, Grade 12, Stamford High

DR. TAMU LUCERO
Superintendent of Schools

RYAN FEALEY
Chief Financial Officer

Board of Education Members

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Michael Larobina
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Mission Statement:

The mission of the Stamford Public Schools is to provide an education that cultivates productive habits of mind, body and heart in every student.

Board of Education 2025-26 Budget, May 2025

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P.O. Box 9310, Stamford, CT 06904
Offices at 888 Washington Blvd. Phone (203) 977-4105
www.stamfordpublicschools.org

Dr. Tamu Lucero, Superintendent of Schools

To: All Budget Book Recipients

From: Ryan Fealey, CFO

Re: **2025-26 Final Budget Update**

Date: July 1, 2025

The final 2025-26 Budget was approved by the Board of Education on May 20, 2025. Attached is the update to the budget book that was previously distributed. The Operating Budget total is $347,026,866 and the Grant Budget total is $52,152,658.

Please e-mail any questions to rfealey@stamfordct.gov.

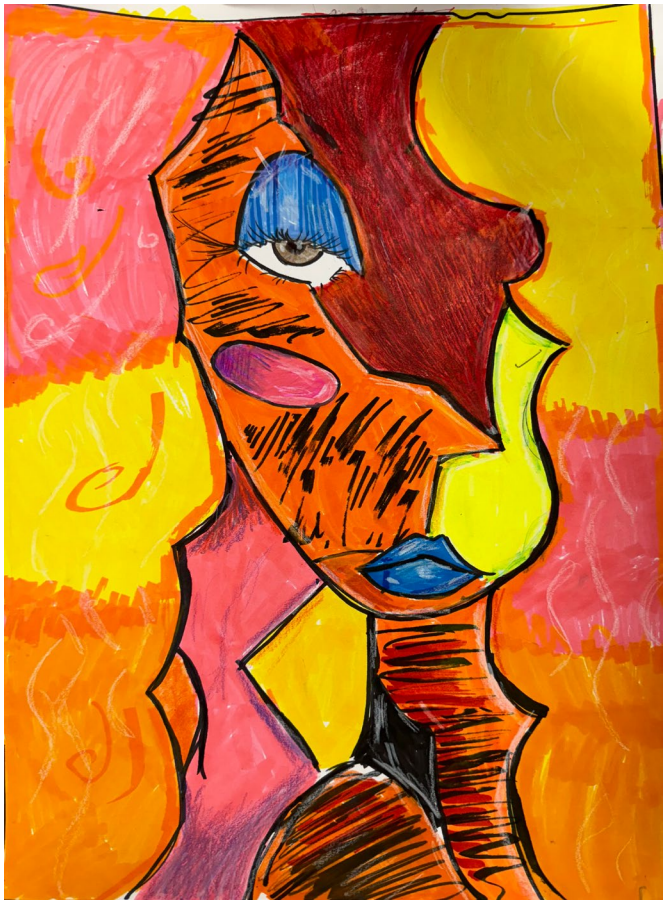
District Objectives and System Data



Markiss Lindsay, Grade 12, Anchor



Grade 3 Gubist Fish 1, Northeast



India Askew, Grade 8, Dolan

Board of Education Budget Request
2025-26 School Year (FY26)

Dr. Tamu Lucero, Superintendent
Ryan Fealey, Chief Financial Officer

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Stamford Public Schools

Pre-K to Adult Education

- ➔ APPLES Preschool
- ➔ 10 Elementary Schools
- ➔ 3 K-8 Schools
- ➔ 5 Middle Schools
- ➔ 3 High Schools
- ➔ SPS Anchor
- ➔ Remote Learning Program (9-12)
- ➔ Adult & Continuing Education

2,400+ staff

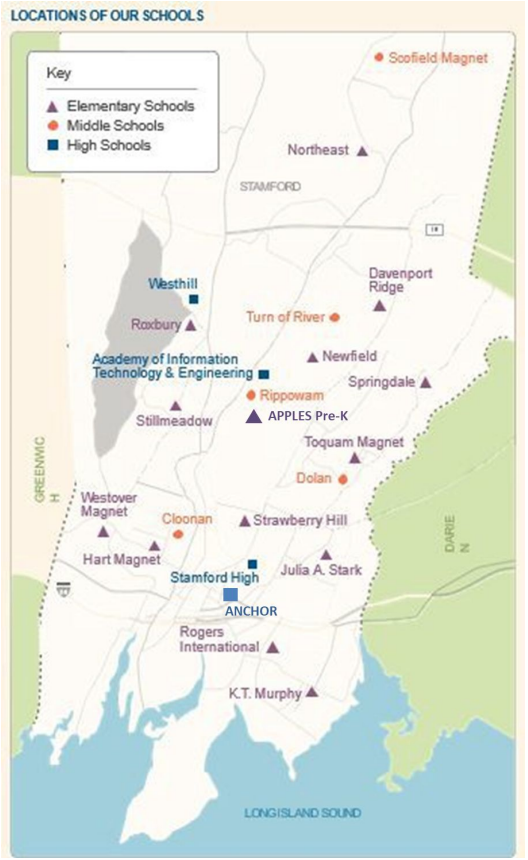
- 86% of staff work directly with students
- 97% of staff work in school buildings

16,239 students*

- 5th largest district in CT
- 19% multilingual learners
- 54% free/ reduced price lunch
- 17% students with disabilities

23 Program Sites

- 3M+ sqft of building space
- 300+ acres of property



* Enrollment data current as of October 2024.

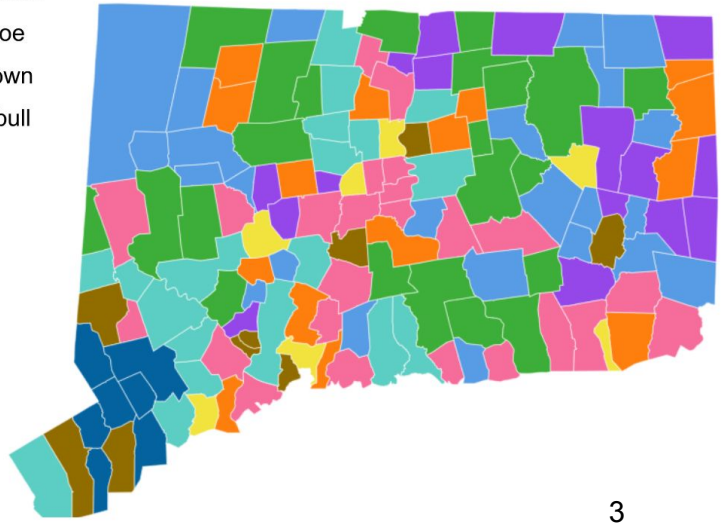
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District Reference Groups

The Connecticut State Department of Education divides school districts into nine groups called District Reference Groups (DRGs) based on socio-economic status and other factors.

Fairfield County DRG Assignments

DRG A	DRG B	DRG C	DRG D	DRG E	DRG F	DRG G	DRG H	DRG I
Darien	Brookfield	New Fairfield	Bethel	NONE	NONE	Stratford	Danbury	Bridgeport
Easton	Fairfield	Sherman	Shelton				Norwalk	
New Canaan	Greenwich						Stamford	
Redding	Monroe							
Ridgefield	Newtown							
Weston	Trumbull							
Westport								
Wilton								



DRG Placement Factors

1. Household Income
2. Parental Education
3. Parental Occupation
4. Family Structure
5. Poverty
6. Home Language
7. District Enrollment

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Funding Stamford Public Schools

Operating Budget:

- Day-to-Day Operations
- Funded by City of Stamford

Grants Budget:

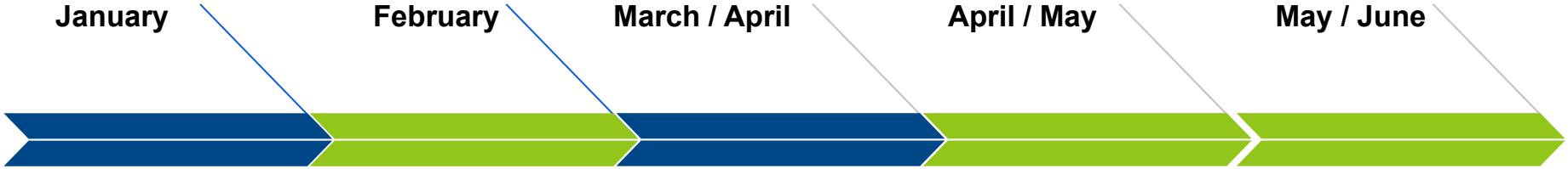
- Designated for specific programs or initiatives
- Funding from federal, state, or private sources

Operating Budget
+
Grants Budget
=
Total SPS Budget

Capital Budget:

- Major investments/projects, including Long-Term Facilities Plan
  - New Westhill High School, Roxbury K-8 School, and South K-8 School are capital projects
- Funding from City of Stamford and State grants
  - State expected to reimburse majority of construction costs of the new Westhill High School, the new Roxbury K-8 School, and the two-campus South K-8 School

Budget Timeline



Central Office

Presents proposed budget to the BOE

Board of Education

Can increase, decrease, or approve Superintendent's budget as submitted

Board of Finance

Can decrease or approve the budget as submitted by BOE

Board of Representatives

Can decrease or approve the budget as submitted by BOF

Board of Education

Reallocates operating budget based on $$$ approved by BOR

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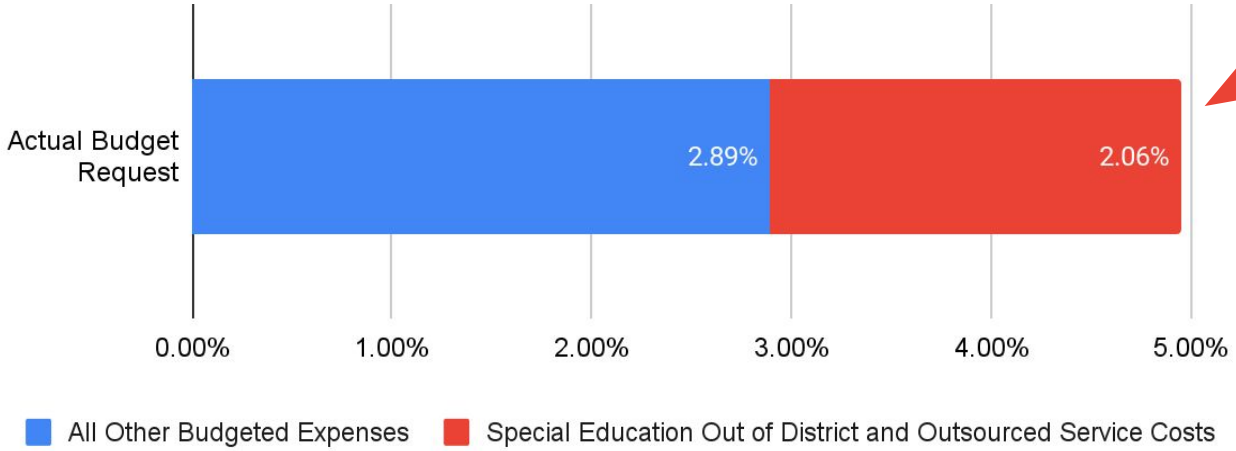
FY26 Superintendent's Budget Request: Target vs. Actual

After moving beyond the "Fiscal Cliff" with an approved FY25 operating budget increase of 5.48%, SPS was determined to submit a status quo budget request for FY26. The target increase was 3%.

Superintendent's Budget Request: 4.95%

- Certain Special Education costs: 2.06%
- All other costs: 2.89%

Even after cutting $5.1m from other areas in the draft budget, external special education costs still drove the increase beyond the target.



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FY26 Superintendent's Budget: Reductions & Reallocations

SPS reduced the original draft FY26 budget by $5.1 million with cuts to:

- School Lunch Program*
- Summer School
- Positions per Master Staffing Plan
- DOMUS Family Advocates
- Security Hardware Costs
- Facilities Repair/Maintenance
- Additional Repair Costs to Building Use Fund
- Healthcare Reserve (to Offset Health Care Premium Increase)
- Special Education Reserve (to Offset Out of District Tuition Costs)

*Does NOT impact free and reduced-price lunch program for qualifying students.

SPS Superintendent's Budget Request in Context

District	Requested Increase	DRG	Financial Pressures Driving Requested Increase
Norwalk	9.70%	H	Cites Out of District tuition, transportation, utility costs as drivers
Fairfield	6.40%	B	Cites Special Education costs, union contracts, transportation, utility costs as drivers
Greenwich	5.40%	B	Cites Special Education costs, union contracts, transportation, reduction in grant funds as drivers
Trumbull	5.26%	B	Cites Special Education costs, union contracts and benefits, transportation as drivers
Stamford	4.95%	H	
New Canaan	4.60%	A	Cites union contracts and benefits as drivers
Westport	4.69%	A	Cites union contracts, health insurance as drivers
Darien	4.39%	A	Proposing cuts to Gifted Programs, Elementary Paraeducators

Board of Education Adjustments

	Amount $	Increase $	Increase %
Superintendent's Budget	***$347,108,125***	***$16,370,369***	***4.95%***
Increase to Health Insurance to reflect updated State Partnership Plan premiums	$1,500,000	$17,870,369	5.40%
Funds to maintain free breakfast and lunch for all students	$1,000,000	$18,870,369	5.71%
Addition of 6 Special Education teachers, 2 HS Counselors, 5 OSS; Reduction of 2 Special Education Administrators (Note: No new positions; return of positions reduced in Superintendent's budget).	$638,742	$19,509,111	5.90%
Funds for Domus Family Advocate program	$280,000	$19,789,111	5.98%
Sum	**$350,526,867**	**$19,789,111**	**5.98%**

Post Board of Education Approval Updates*

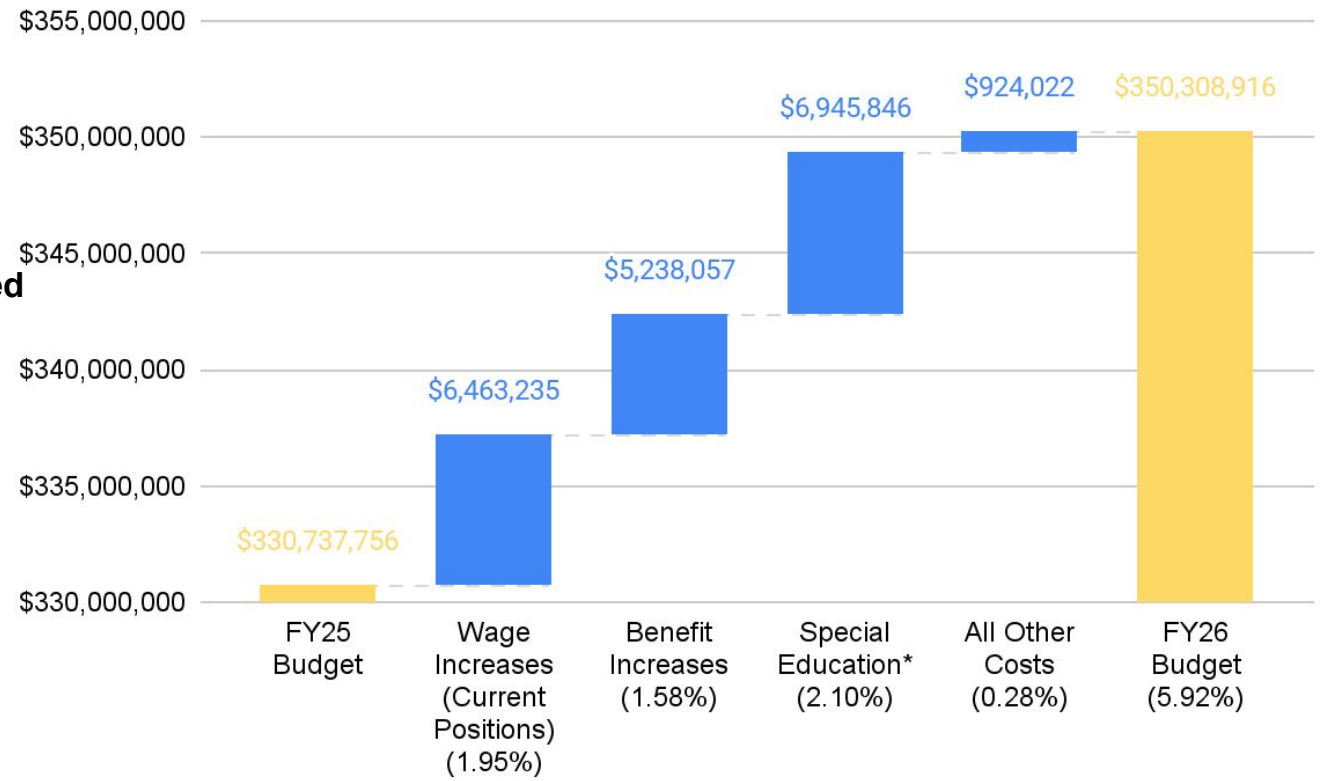
	Amount $	Increase $	Increase %
Board of Education Budget	***$350,526,867***	***$19,789,111***	***5.98%***
Adjustment to OPEB costs per Milliman	($367,483)	$19,421,628	5.87%
Adjustment to Pension costs per Milliman	($20,361)	$19,401,267	5.87%
Adjustment to utility costs per CES (natural gas)	$169,893	$19,571,160	5.92%
Sum	**$350,308,916**	**$19,571,160**	**5.92%**

Stamford Board of Education FY26 Budget Summary

- **Status quo budget:**

Net FTE reduction, no new programs

- **95% of the requested increase can be explained by:**
  - Collectively bargained wage increases
  - Healthcare/benefit costs
  - Certain mandated Special Education costs



*Out of District Tuition, Board, Special Education Transportation

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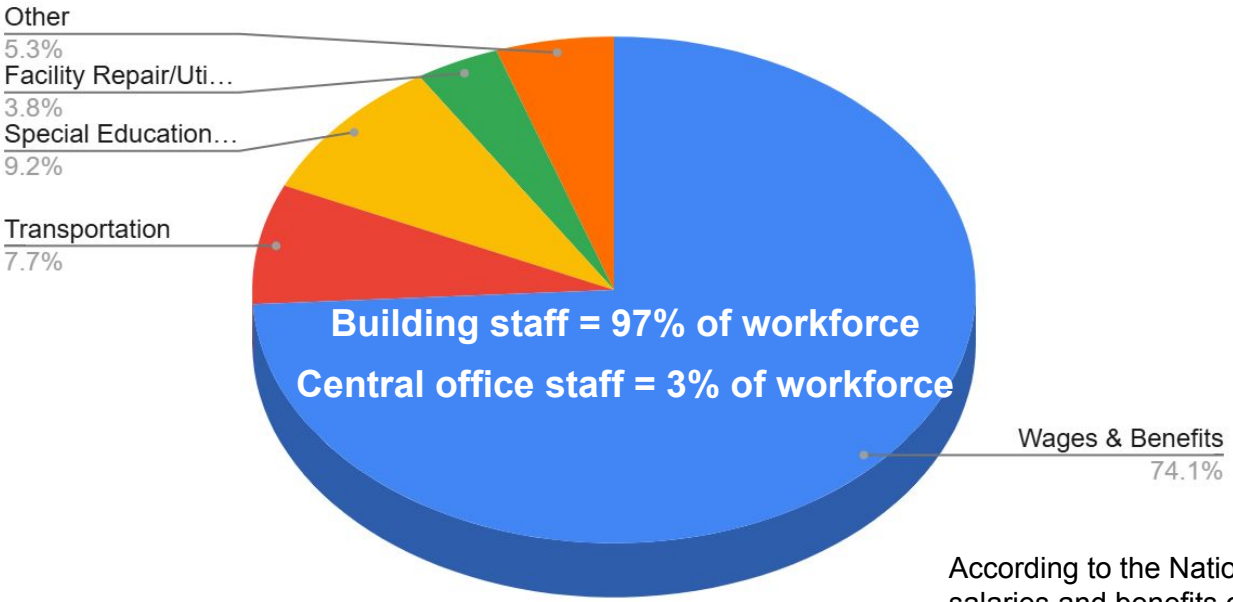
2025-26 *Operating* Budget Request

2024-25 Operating Budget	$330,737,756
2025-26 Operating Budget	$350,308,916
Change	**5.92%**

2025-26 *Total* Budget (Operating + Grants)

2024-25 Total Budget	$386,249,250
2025-26 Total Budget	$399,858,311
Change	**3.52%**

FY26 Budget (All Funding Sources)



Other Category (5.3%) includes ALL of the following:

- Classroom Supplies
- Classroom and Office Furniture
- Textbooks/Workbooks
- Athletic Equipment
- Staff Professional Development
- Districtwide Internet Connection
- Districtwide Software
- Instructional Technology
- Property & GL Insurance
- Telephone Costs
- Postage Costs
- Districtwide Copiers
- Dues & Fees

According to the National Center for Education Statistics, salaries and benefits comprise approximately 80 percent of public-school expenditures in the U..S.

Fixed costs account for more than 90% of the budget:

- Wages & Benefits
- Special Education
- Transportation

Operating Budget by Major Object

Object Number & Description	2024-25	2025-26	Variance	Variance %	FY 26 Budget Impact	Notes
100 Salaries and Wages	$194,516,598	$202,041,271	$7,524,673	3.87%	2.28%	Collectively bargained wage increases, higher wages for substitutes
200 Employee Benefits	$50,750,623	$55,988,680	$5,238,057	10.32%	1.58%	Premium increase of 11% offset by use of $500k from reserve; estimated pension increases
300 Educational, Rehabilitative, and Legal Services	$13,550,153	$13,622,999	$72,846	0.54%	0.02%	
400 Building Upkeep and Repair	$10,106,966	$10,611,299	$504,333	4.99%	0.15%	$560k increase in electricity costs; $300k building maintenance costs to be borne by Building Use Fund
500 Transportation, Out-District Tuition, & Other Svcs	$50,950,591	$57,751,877	$6,801,286	13.35%	2.06%	$2.3m increase in transportation costs; $2.9m increase in Special Ed Out of District Tuition incl. use of $250k carryover grant; $1.25m for lunch
600 Supplies, Materials, and Heating Fuels	$9,652,725	$9,176,949	($475,776)	(4.93%)	(0.14%)	Decrease in supply budget, heating costs
700 Equipment	$1,033,034	$928,818	($104,216)	(10.09%)	(0.03%)	$200k reduction to building security hardware budget line
800 Dues and Fees	$177,066	$187,023	$9,957	5.62%	0.00%	
Sum	**$330,737,756**	**$350,308,916**	**$19,571,160**	**5.92%**	**5.92%**	

Net Reduction in FTE

Object	Description	Change in FTE (Operating)	Change in FTE (Grants)	Change in FTE (Net)	Summary*
510101	Educators (Certified)	(17.0)	(1.3)	(18.3)	(15.0) K-5 due to projected enrollment (class sizes remain within target ranges); (6.0) Special Education per staffing analysis; (2.5) IEP Compliance; (2.1) MS Specialists (enrollment); +2.0 AITE teachers; +4.6 contingencies
510102	Administrators (Certified)	7.0	1.0	8.0	8.0 Special Education Administrators per staffing analysis; 1.0 FTE from Operating to Grants
510103	Teacher Support	4.8	0.0	4.8	2.0 Social Workers; 2.8 School Psychologists
510112	Administrators (Non-Certified Discretionary)	1.0	0.0	1.0	4.0 BCBA, (3.0) Teacher Residents
510114	Clerical/Technical	(2.0)	0.0	(2.0)	Reduction per staffing analysis
510115	Paraeducators	5.0	0.0	5.0	Kindergarten Paraeducators due to increase in K classrooms
Sum		(1.2)	(0.3)	(1.5)	

*For a comprehensive list, please see Section 5 of the Budget Book.

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Average K-5 Class Sizes

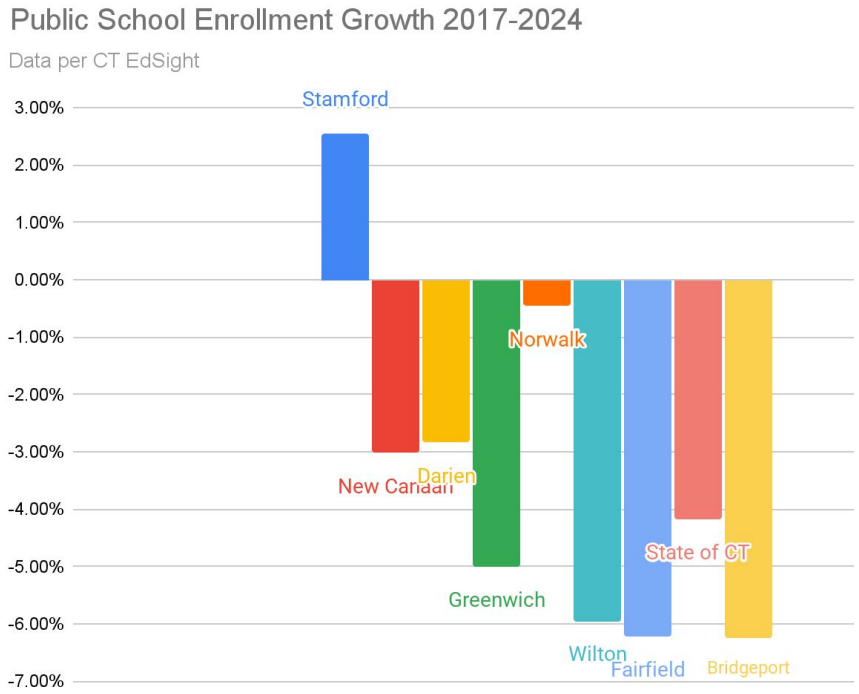
	K	1	2	3	4	5
2024-25 (Actual)	18.6	19.9	20.8	19.8	21.4	21.9
2025-26 (Projected)	20.4	20.3	20.7	21.5	22.2	22.1

Per the BOE contract with the SEA: “In grades K-5 the class size shall not exceed 25 pupils, and any special education or bi-lingual pupils not present a full school day. If the class size exceeds 25, the Board shall employ an educational assistant. Class size may also be reduced through the addition of professional staff, physical expansion and/or portable classrooms.”

Enrollment Trends

From 2017-18 through 2023- 24:

- SPS enrollment grew by nearly 3%, while enrollment statewide and in many local districts decreased.
- Non-public school enrollment of Stamford residents declined by more than 7%.
- SPS enrollment declined in Elementary School, but increased in both Middle School and High School.



Source: EdSight: https://public-edsight.ct.gov/Students/Enrollment-Dashboard/Enrollment-Report-Legacy?language=en_US

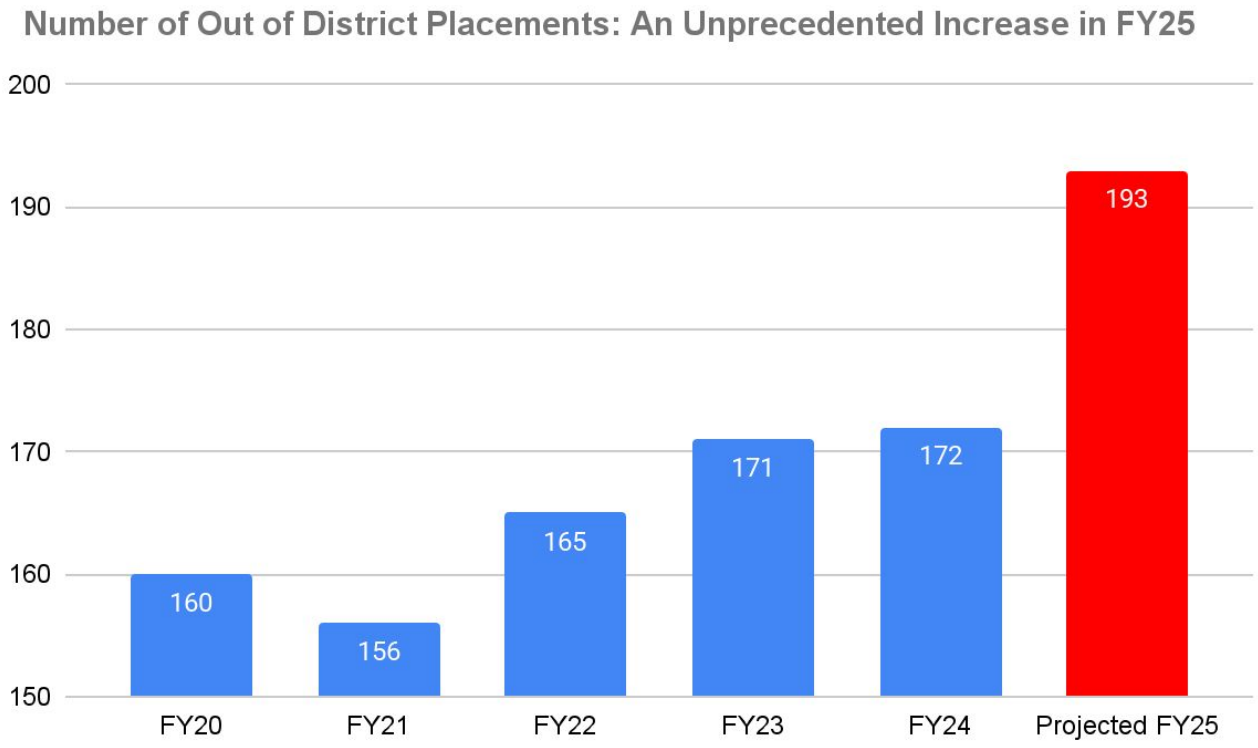
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Increased Health Insurance Premiums

- The State Partnership Plan (SPP) is projecting a 10-12% increase.
- The FY26 operating budget originally included an **8%** increase in premiums, updated to **11**% by the BOE based on the January estimate by the SPP.
- A 1% movement in premiums has approximately a **$470,000** effect on the budget.
- Analysis by healthcare industry consultant continues to show multi-million dollar net savings with SPP vs. a a high-deductible alternative. This is based on an analysis of claim data and likely costs for Stop Loss coverage, an HSA, and Administrative expenses.

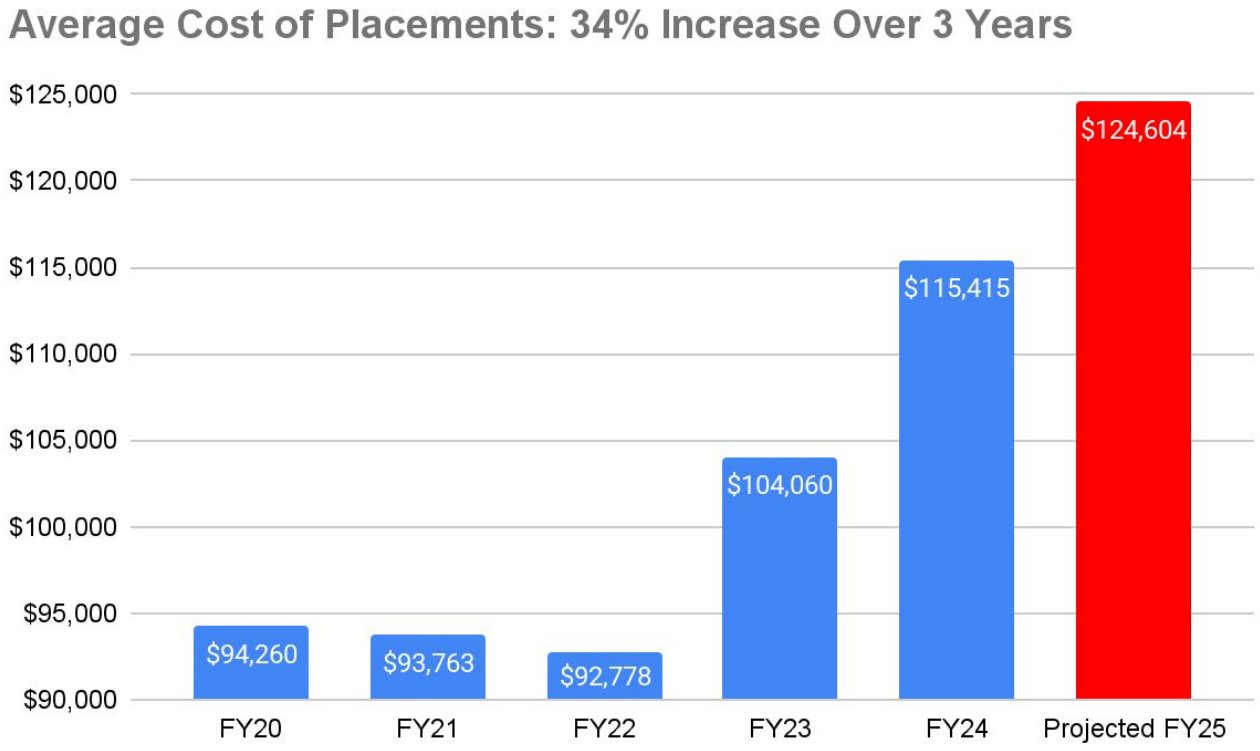
Fiscal Year	SPP Projected Increase (December 2024)	Actual Increase
2022	9-11%	4.2%
2023	8%	10.5%
2024	9-12%	7.2%
2025	4-7%	2%
2026	10-12%	TBD

Out of District Placements



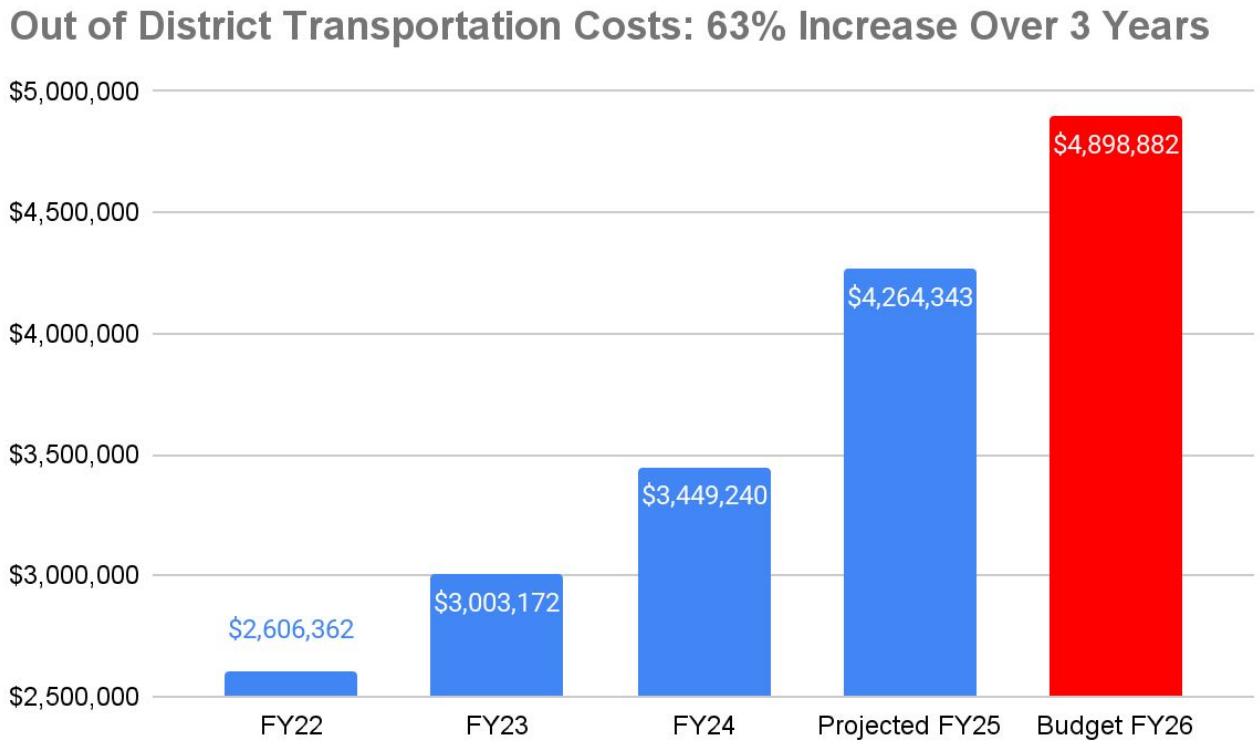
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Out of District Tuition: Increase in Cost of Placements



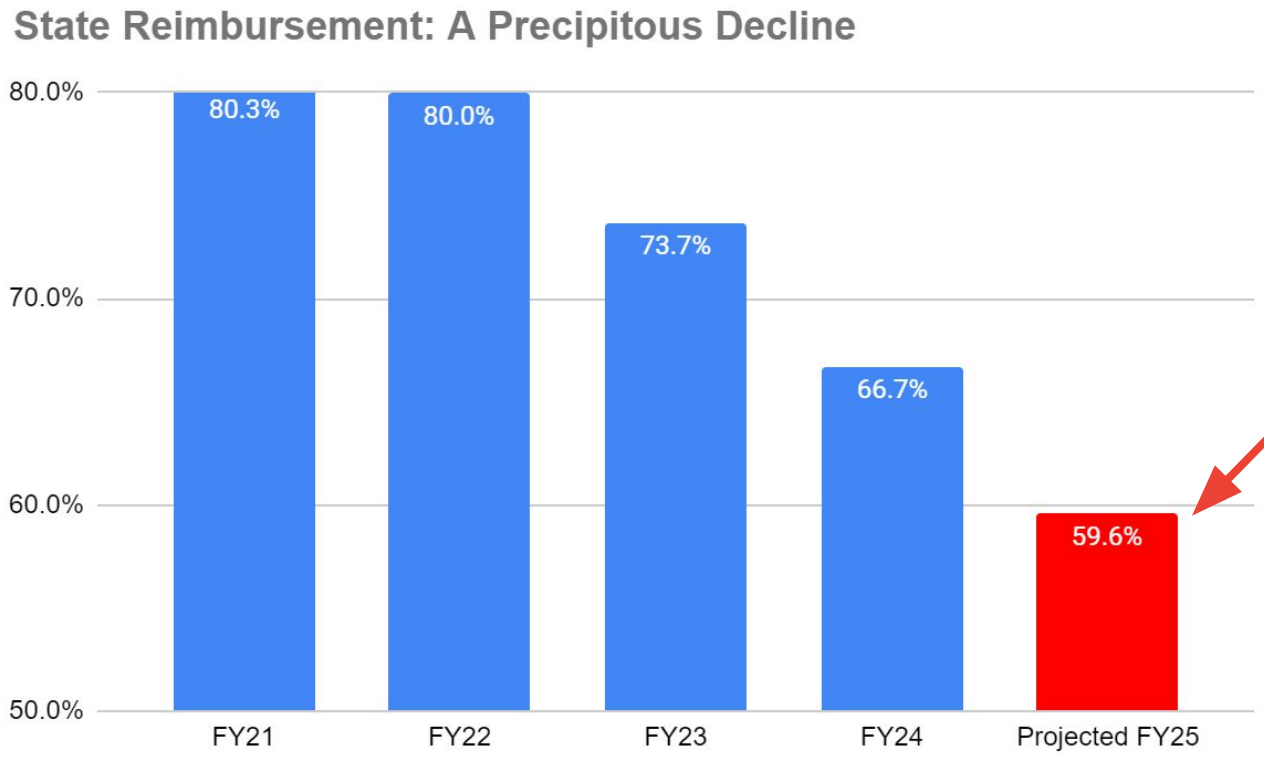
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Out of District Tuition: Transportation



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Out of District Tuition: Decrease in State Aid



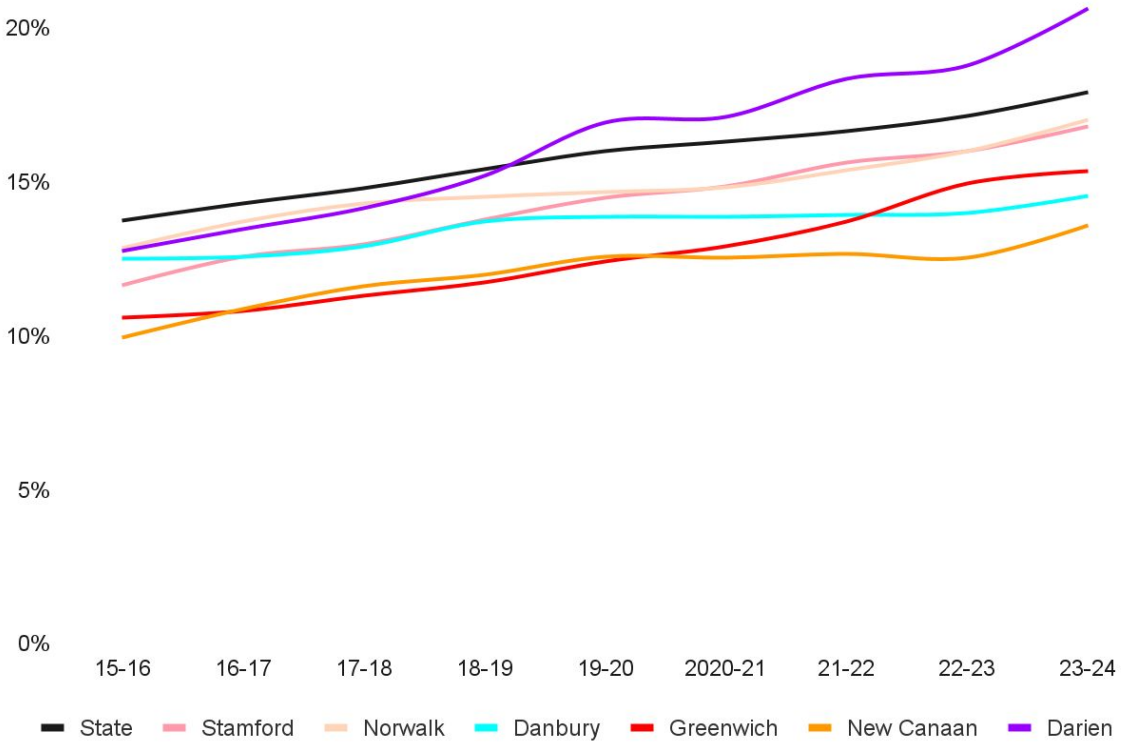
Creates a $3M funding deficit compared to state law; deficit will be covered by Stamford taxpayers

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Out of District Tuition and Transportation: Summary

	FY25	FY26	Increase	Variance
Out of District Tuition/Housing	$25,212,788	$29,402,827	$4,190,039	16.6%
Out of District Transportation	$3,483,441	$4,898,882	$1,415,441	40.6%
Sum	**$28,696,229**	**$34,301,709**	**$5,605,480**	**19.5%**

Increase in Students with Special Needs



Students with Special Needs as Percent of Enrollment

	DRG	2015-16	2023-24
Statewide		13.75%	17.92%
Darien	A	12.76%	20.64%
Norwalk	H	12.85%	17.01%
Stamford	H	11.66%	16.82%
Greenwich	B	10.61%	15.36%
Danbury	H	12.52%	14.54%
New Canaan	A	9.94%	13.60%

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District Snapshot: Spending Comparison

Rank	District	DRG	Enrollment*	NCEP 2023-24
1	Redding	A	1,198	$28,976
2	Greenwich	B	8,333	$27,670
3	Weston	A	2,127	$27,096
4	Sherman	C	359	$26,972
5	Westport	A	5,303	$26,652
6	Darien	A	4,634	$25,494
7	Ridgefield	A	4,472	$24,822
8	New Canaan	A	4,152	$24,477
9	Easton	A	1,281	$24,431
10	Wilton	A	3,751	$23,757
11	Fairfield	B	9,314	$23,635
12	New Fairfield	C	2,093	$21,806
13	Stamford	H	15,978	$21,788

Rank	District	DRG	Enrollment*	NCEP 2023-24
14	Norwalk	H	11,855	$21,615
15	Newtown	B	3,992	$21,607
16	Brookfield	B	2,605	$19,832
17	Stratford	G	6,909	$19,645
18	Trumbull	B	6,785	$19,316
19	Monroe	B	3,497	$18,863
20	Bethel	D	3,218	$17,972
21	Shelton	D	4,644	$17,717
22	Bridgeport	I	19,365	$16,630
23	Danbury	H	11,996	$15,666
		Average	**5,994**	**$22,454**

Source: Connecticut State Department of Education Bureau of Fiscal Services
***Average Daily Membership 2023-24**

SPS Expenditures vs. State Average

Compared to state average, SPS spends MORE on instruction and LESS on central office

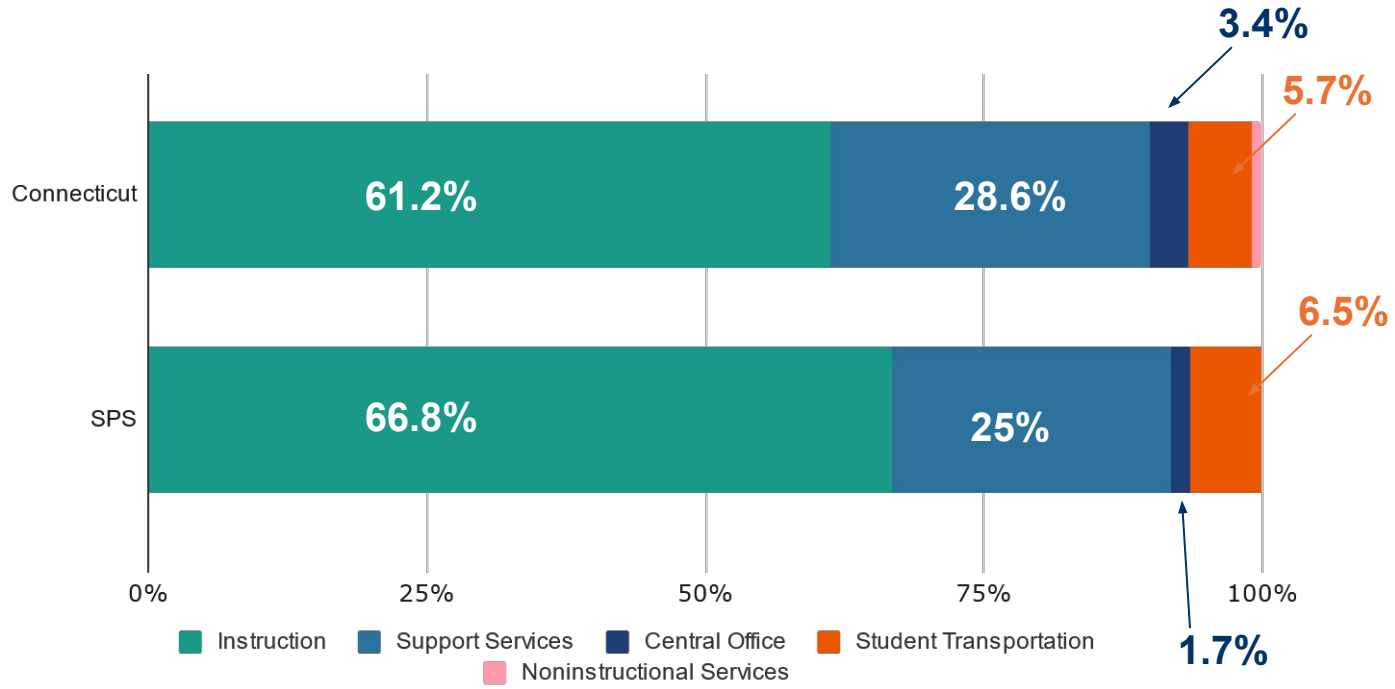


Chart courtesy of School + State Finance Project. Source: Connecticut State Department of Education. (2024). EdSight - Fiscal Resources: Per Pupil Expenditures by Function (District), 2022-23. Retrieved from https://public-edsight.ct.gov/overview/per-pupil-expenditures-by-function---district.

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Lunch Fund Financial Overview

- Between 2015-16 and 2020-21, the average balance in the Lunch Fund was $458,000.
- During COVID, the USDA reimbursed districts for all meals served, and at a much higher rate per meal, which allowed the fund balance to increase to $3.7m. <u>These funds can only be used for the Lunch Fund.</u>
- For 2022-23, 2023-24, and 2024-25, SPS has opted in to the CEP (Community Eligibility Provision), which has allowed us to provide all students with free breakfast and lunch.
- Based on Stamford's current demographics (which impact funding), CEP creates an operating loss in the Lunch Fund.
- The Lunch Fund would require a contribution of $1,000,000 from the Operating Budget in FY26 in order to maintain free breakfast and lunch for all students. This amount was <u>not included</u> in the Superintendent's Request, but **was added by the BOE**.
- Leaving CEP in FY26 will require that families complete applications in order to be eligible for free or reduced lunch, which will put a burden on both families and staff.

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Transportation

- FY26 is Year 2 of a 3-year contract for in-district transportation services that contains annual increases of **9.75**%, **5.5**%, and **5.5**%.
- The cost for school transportation services has been increasing significantly statewide due to a tight labor market for drivers, but Stamford is in a uniquely disadvantageous position.
- Stamford's current vendor owns the bus depot which houses the fleet, dispatch, and mechanical service operations. Without land of our own to offer a competing vendor, it is very difficult to competitively bid this service.
- SPS has been working with the city Operations Department to source potential sites for this purpose, but there are many constraints.
- If a site is not secured by **Fall 2025**, it is very likely that the next contract renewal will take place under the same conditions as the last one.

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State Grant Funding Status

Alliance Grant

- ECS Funding, which is the source of the SPS Alliance Grant, is scheduled to remain flat after FY26. Costs for positions, healthcare, and other goods will increase in FY27, creating a deficit of approximately $500,000 that will have to be absorbed by the Operating Budget. This amount will compound annually as long as there is no adjustment to the grant allocation.

Excess Cost Grant

- The state Excess Cost Grant, which is intended to reduce the burden of high special education costs on municipalities, is significantly underfunded. For FY25, the state estimates that only **59%** of these these costs will be reimbursed. For reference, the statutory reimbursement rate per Public Act 23-204 is 85%. The funding shortfall compared to the statutory rate to Stamford for FY25 is approximately **$3,000,000**. If the grant were fully funded, Stamford would be entitled to an additional **$4,142,000 this year alone**. Those are costs that must instead be borne by Stamford taxpayers.

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State Grant Funding Comparison

District	FY24 Enrollment	High-Needs %	High-Needs Students	ECS Funding FY24	ECS Funding/Student	ECS Funding/High-Needs Student
Hartford	16,839	85.8%	14,446	$215,966,982.00	$12,825	$14,950
Bridgeport	19,591	91.5%	17,932	$192,456,851.00	$9,824	$10,733
New Haven	18,966	83.5%	15,833	$165,306,789.00	$8,716	$10,441
Waterbury	18,956	87.2%	16,520	$171,892,005.00	$9,068	$10,405
Meriden	8,789	84.5%	7,422	$71,875,826.00	$8,178	$9,684
Danbury	12,126	72.5%	8,786	$45,682,808.00	$3,767	$5,199
Norwalk	11,520	65.8%	7,576	$14,269,949.00	$1,239	$1,884
Stamford	16,339	64.8%	10,591	$17,145,212.00	$1,049	$1,619

Source: https://public-edsight.ct.gov/Students/Enrollment-Dashboard?language=en_US

https://schoolstatefinance.org/issues/current-year-funding

Fiscal Operations: Grants

SPS applied for **38 grants** and received a total of **$194,107,416** in 2023-24

- **$188,253,038 support facilities projects** at a 60% reimbursement rate
- $14.3M Stark Asset Renewal application is still pending (60% reimbursement rate)
- Application conversion rate **exceeds 80%.**

After School Grant - ALTA
After School Grant - TOR
ARP After School Grant - Scofield
Dalio Innovation - WHS (2023 + 2024)
Ed Rising Mini Grant (2023 + 2024)
CT Stronger Connections Grant
ARP Summer Mental Health Supports
21st CCLC Grants - KTM and Toquam
ARPA Right to Read
FAFSA Challenge
NSL Program - School Food Equipment

Dual Credit Expansion Program Grant (Stamford High and Westhill)
School Security Grant (Multimedia)
School Security Grant (SSCGP)
Teacher Residency Program additional funding
Eversource Rebates
The South Schools (Upper and Lower)
IAQ Grants - Rippowam & Newfield
SHS 1927 Building Roof Replacement
Davenport Roof Replacement
Davenport Abatement and Restrooms

Springdale Energy Efficiency Project
Springdale Flooring Replacement
Northeast Flooring Abatement
Newfield Roof Replacement
SHS Baseball Field
Stark Asset Renewal
Westover NRES Grant Solar
Rogers NRES Grant Solar
Strawberry Hill NRES Grant Solar
SHS NRES Solar Grant

FY26 BOE Budget Schedule



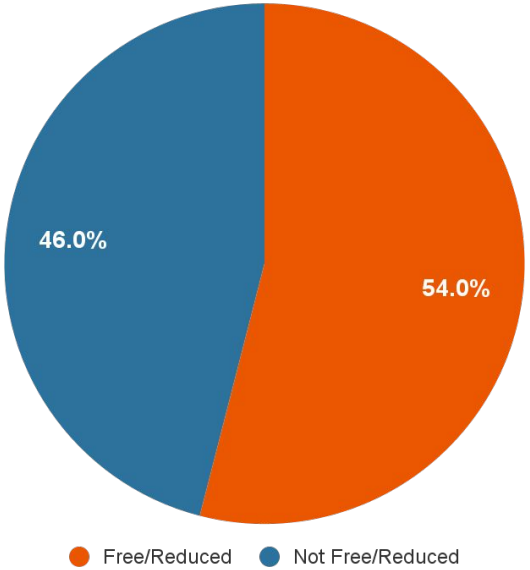
Tuesday, January 21	2025-26 Superintendent's Proposed Budget (Overview Presentation)
Tuesday, February 4	BOE Budget Workshop Meeting (Staffing by School)
Thursday, February 6	BOE Public Budget Hearing
Tuesday, February 18	Special Board Meeting (BOE votes on SPS budget to be submitted to Mayor)

Appendices

Economic Diversity

SPS educates students from all economic backgrounds

- 54% of students qualify for free/reduced-price meals, which for a family of 4 would mean a household income of $57,720 or less.
- 1.5% of students experienced homelessness at least once during the 2023-24 school year
- 7.1% of students live in a zip code where the median household income is above $200K, similar to DRG A



Federal Poverty Levels – 2024-2025

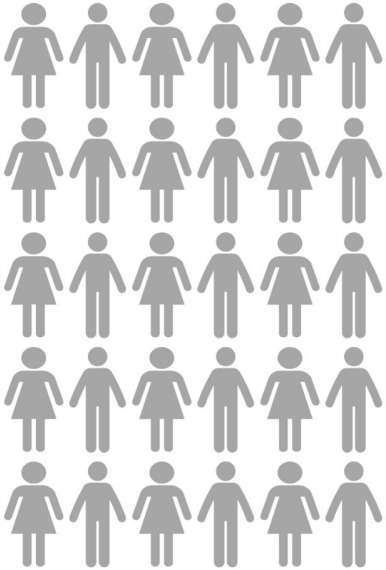
Family Size	100%	125%	130%	138%	150%	185%
1	15,060	18,825	19,578	20,783	22,590	27,861
2	20,440	25,550	26,572	28,207	30,660	37,814
3	25,820	32,275	33,566	35,632	38,730	47,767
4	31,200	39,000	40,560	43,056	46,800	57,720
5	36,580	45,725	47,554	50,480	54,870	67,673
6	41,960	52,450	54,548	57,905	62,940	77,626
7	47,340	59,175	61,542	65,329	71,010	87,579
8	52,720	65,900	68,536	72,754	79,080	97,532

Free meals: students with family income at or below 130% FPL.

Reduced price meals: family income between 130% and 185% FPL.

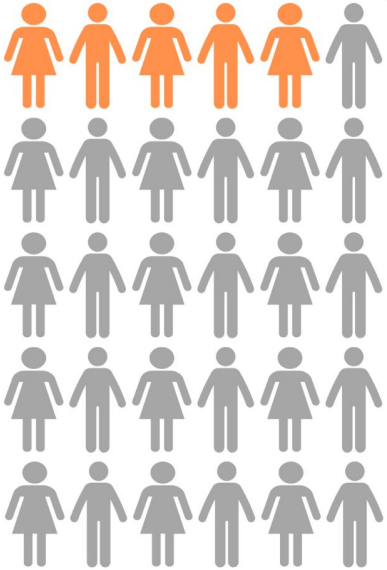
Stamford Public Schools
EXCELLENCE IS THE POINT.

Economically Disadvantaged Students



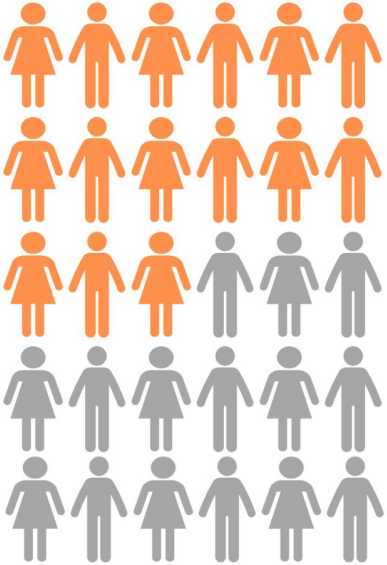
New Canaan Public Schools
DRG A

0 out of 30 students are economically disadvantaged



Greenwich Public Schools
DRG B

5 out of 30 students are economically disadvantaged



Stamford Public Schools
DRG H

15 out of 30 students are economically disadvantaged

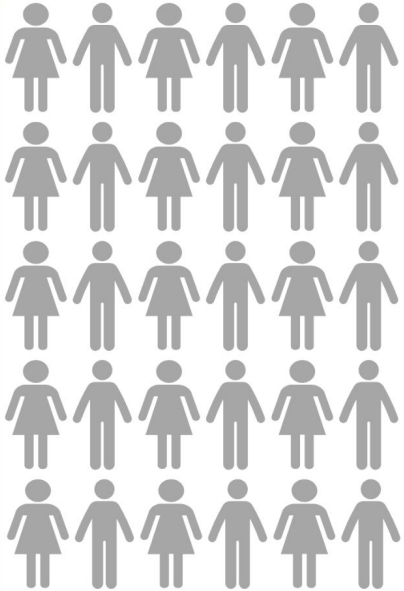
SPS Students qualifying for free/reduced lunch:

52% in 2014-15

51% in 2023-24

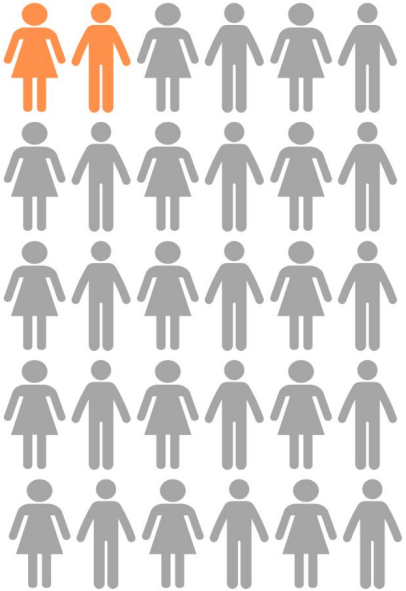
54% in 2024-25

Multilingual Learners



New Canaan Public Schools
DRG A

0 out of 30 students are multilingual learners



Greenwich Public Schools
DRG B

2 out of 30 students are multilingual learners



Stamford Public Schools
DRG H

5 out of 30 students are multilingual learners

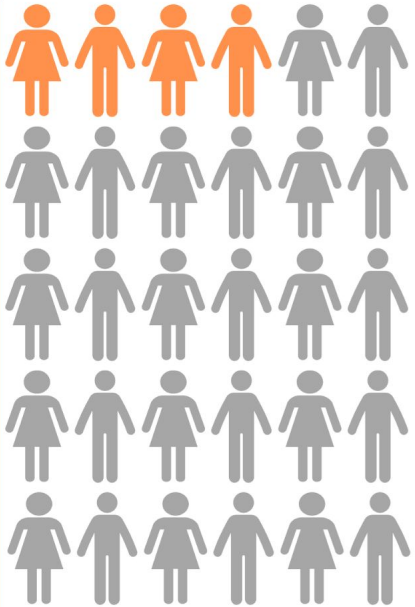
Multilingual Learners in SPS:

12.9% in 2014-15

17.0% in 2023-24

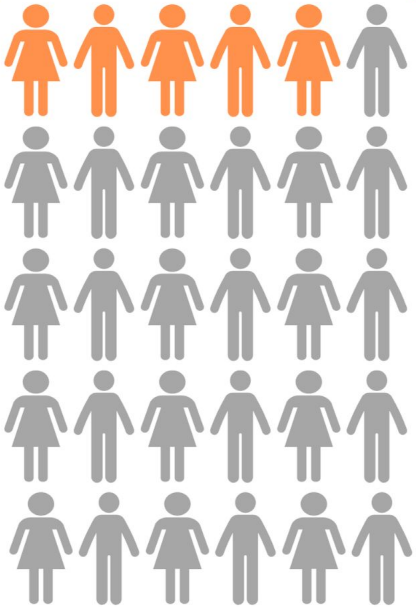
19.2% in 2024-25

Students with Special Needs



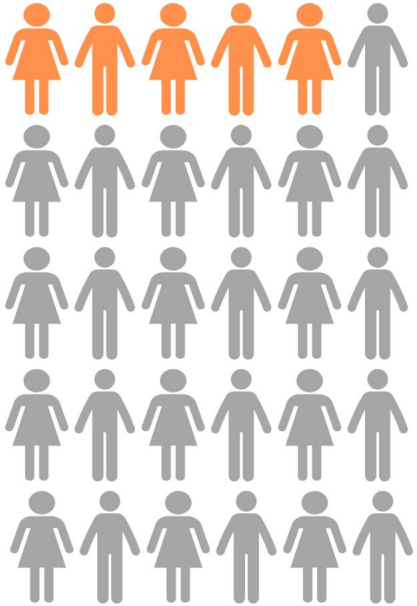
New Canaan Public Schools
DRG A

4 out of 30 students qualify for special education services



Greenwich Public Schools
DRG B

5 out of 30 students qualify for special education services

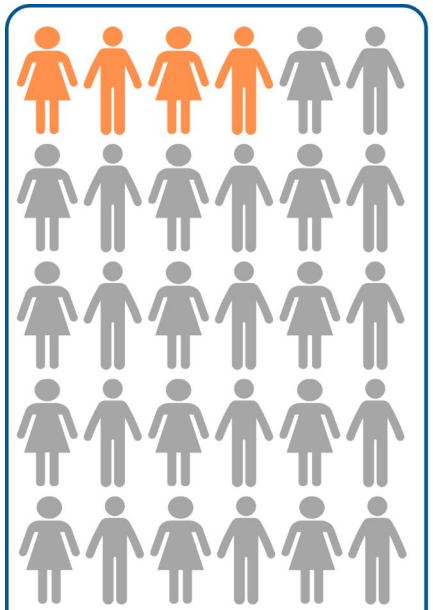


Stamford Public Schools
DRG H

5 out of 30 students qualify for special education services

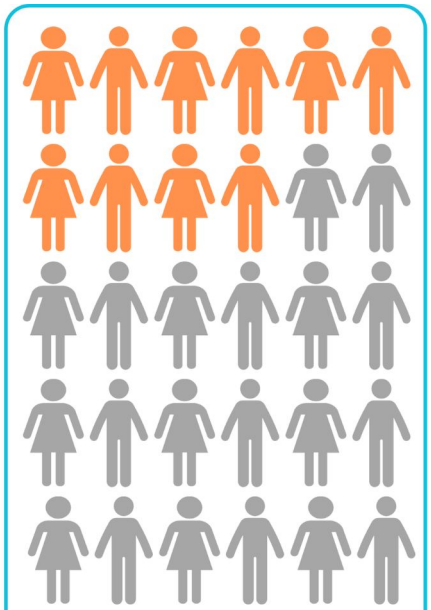
High Needs Students

Defined as students who qualify for free/reduced lunch, receive special education services, or are multilingual learners



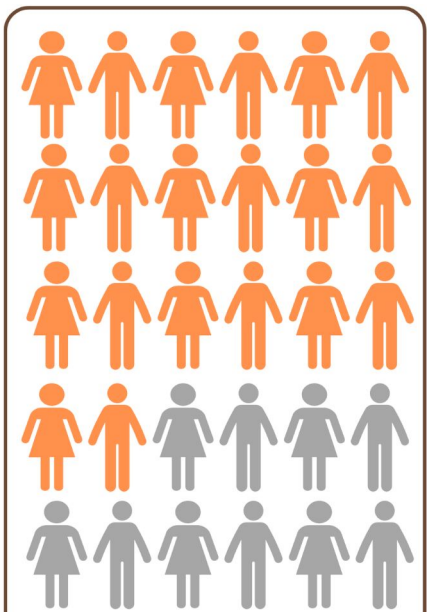
New Canaan Public Schools
DRG A

4 out of 30 students are high needs learners



Greenwich Public Schools
DRG B

10 out of 30 students are high needs learners



Stamford Public Schools
DRG H

20 out of 30 students are high needs learners

High Needs Learners in SPS:

58% in 2014-15

65% in 2023-24

Stamford Public Schools
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Board of Education Budget Reallocation

2025-26 School Year (FY26)

Dr. Tamu Lucero, Superintendent
Ryan Fealey, Chief Financial Officer

Stamford Public Schools
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Stamford Board of Education FY26 Proposed Reallocation

Operating Budget			
Major Object	**FTE**	**Amount**	**Notes**
BOE Approved Budget 02/2025	2,103.7	$350,526,867	
100 Salaries and Wages	(8.6)	($549,132)	Reduction of (6.0) Special Education Teachers, (2.0) HS Counselors, (2.6) Unfilled T&L positions, Addition of 2.0 Special Education AP
200 Employee Benefits		($723,762)	Final OPEB/Pension/Healthcare figures; $350k in healthcare costs to grants
300 Educational, Rehabilitative, and Legal Services		$0	
400 Building Upkeep and Repairs		$0	
500 Transportation, Out-of-District Tuition, and Other Services		($2,250,000)	Additional Excess Cost Grant Funds ($1m FY25, $1.25m FY26)
600 Supplies, Materials, and Heating Fuels		$22,893	$170k increase to natural gas costs; $147k reduction to bus fuel
700 Equipment		$0	
800 Dues and Fees		$0	
Sum Adjustments	(8.6)	($3,500,001)	
New Proposed BOE Budget 05/2025	2,095.1	$347,026,866	

Stamford Public Schools
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Stamford Board of Education FY26 Proposed Reallocation

Grants Budget			
Major Object	**FTE**	**Amount**	**Notes**
BOE Approved Budget 02/2025	312.8	$49,549,395	
100 Salaries and Wages	(5.9)	$0	Insufficient Title I funds (positions unfilled)
200 Employee Benefits		$353,263	Healthcare costs from operating
300 Educational, Rehabilitative, and Legal Services		$0	
400 Building Upkeep and Repairs		$0	
500 Transportation, Out-of-District Tuition, and Other Services		$2,250,000	Additional Excess Cost Grant Funds
600 Supplies, Materials, and Heating Fuels		$0	
700 Equipment		$0	
800 Dues and Fees		$0	
Sum Adjustments	(5.9)	$2,603,263	
New Proposed BOE Budget 05/2025	306.9	$52,152,658	

Stamford Public Schools
EXCELLENCE IS THE POINT.

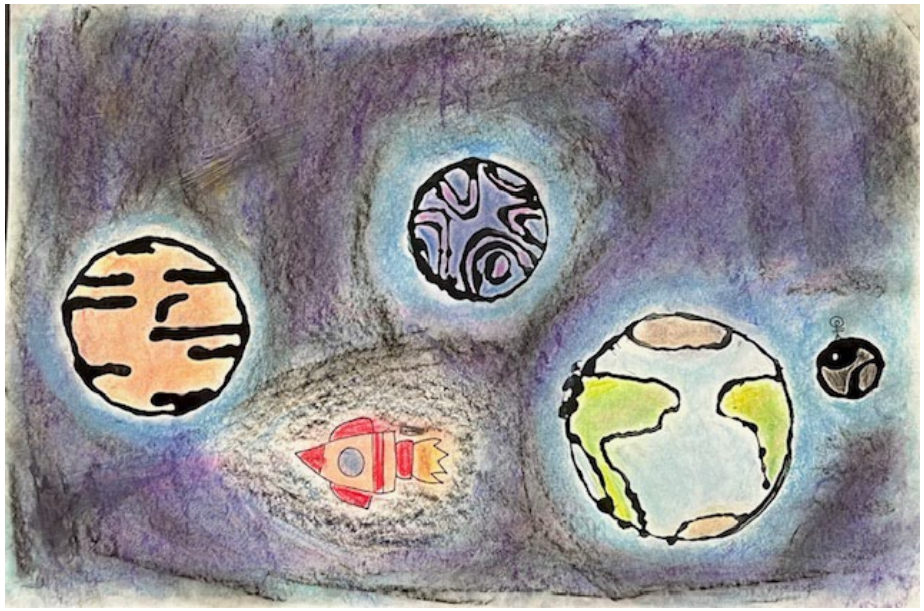
Highlights

Northeast
Elemantary



Joseph Garcia, Grade 12, Anchor





Maya Kuzmych, Grade 4 Hart

STAMFORD PUBLIC SCHOOLS
Board of Education Budget - May 2025

Budget Process

The budget process for the district began in October 2024, with the Superintendent providing general guidelines to all administrative staff to begin developing a budget for fiscal year 2025-26 that addresses program needs in a fiscally responsible manner. The budget would need to provide adequate resources to fund high growth budget areas such as Special Education, Health Insurance, Facility Maintenance, and Utilities. Starting in December 2024, with input from Central Staff and Administrators (including principals and assistant principals), the Superintendent's Operating Budget Request was assembled. At the same time, meetings were held with cabinet members to review all areas of the budget, to link budget requests to district goals, and determine priorities for 2025-26. Each program and building was thoroughly reviewed for staffing needs, trends, and alignment with district goals.

The Board of Education Operating Budget Request for 2025-26 is $347,026,866, an increase of 4.93% over 2024-25.

Board of Education Goals

Each year, the Board of Education and Superintendent of Schools work to develop Board and Superintendent Goals that support the district's mission. The operating budget and all grant budgets are aligned to these goals:

MISSION OF Stamford Public Schools:
The mission of the Stamford Public Schools is to provide an education that cultivates productive habits of mind, body and heart in every student.

VISION OF Stamford Public Schools:
The Stamford Public Schools will be a learning organization that continuously improves its effective, innovative and transformational teaching and learning. We will challenge, inspire and prepare all students to be productive contributing members of society.

District Strategic Goals

Strategic Goal 1: Learning Organization (Community) – All members of SPS will acquire and apply practices of a Learning Organization to promote a culture of continuous improvement and excellence.

Strategic Goal 2: Habits of Mind – All learners will acquire and effectively apply critical thinking, creative thinking, and self-reflective thinking to be academically prepared for lifelong learning and the world of work.

Strategic Goal 3: Habits of Body – All students will be prepared to lead an active lifestyle and to make healthy choices**.**

Strategic Goal 4: Habits of Heart – All learners will acquire and effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions.

Budget Development Assumptions

Enrollment

The district's projection for student enrollment is shown in Section 4 of this document. A bar chart with actual enrollment from 2004-05 to 2024-25 along with an enrollment projection for 2025-26 shows the overall trend in enrollment.

For 2025-26, the total number of students (including in-district, out-of-district, and home instruction) is expected to decrease by -132 to 16,107 students, a decrease of -0.81%.

Elementary	-	(53)	
Middle Schools	+	53	
High Schools	-	(132)	
All Other	-	0	(Includes Pre-Kindergarten, Out of District, Anchor, IAI)
Total		**(132)**	

Revenue

Included in Section 6 of this document is an estimate of Education Revenues to the Stamford Public Schools and the City of Stamford. The operating budget for the school district in the amount of $347,026,866 is partially offset by state entitlements (such as ECS) and other revenues that are paid directly to the City. The state entitlements and other revenues are estimated to be $8,966,732. When these funds are subtracted from the operating budget request, the estimated cost to local taxpayers is $338,060,134.

Additional funds are obtained directly by the district from Federal entitlement grants, state grants, corporate grants, and private grants. Most grants are projected at the same level as 2024-25, unless specific information suggesting otherwise is available. Our projections for all grants are shown in section 9 of this document.

Grants are usually earmarked for specific purposes and are generally intended to “supplement and not supplant” local operating budget funds.

Salaries and Wages (100)

The salaries and wages included in this budget are based on settled collective bargaining agreements and “best estimates” for unsettled contracts.

Based on the current trend, new teacher positions have been budgeted at $73,680 plus benefits of $20,000 and paraeducators have been budgeted at $30,000-$40,000 (depending on Program) plus benefits.

Additionally, the salary accounts have been reduced by $3.4m for estimated “vacancy savings” due to staff turnover from retirements and resignations, unfilled positions, and degree level changes.

Employee Benefits (200)

This portion of the budget includes the cost for employees' medical and dental insurance as well as the employer's share of Social Security costs. For 2025-26, all of the districts bargaining units have health insurance through the State of Connecticut Partnership Plan.

The increase in projected insurance cost is shown in the 202 Health Insurance account. Our Medical Insurance cost is expected to increase by 11% and Dental Insurance by 5%. Further details are available in Section 10.

Revenue credits are included in the Board of Education budget for two items: premium cost sharing for active employees and grant offsets to the insurance account for grant funded employees.

The cost of the 230 Pension account is predicted to increase by $533,732 (22.8%), and the cost of the 231 Other Post-Employment Benefits ("OPEB") account is predicted to decrease by -$301,000 (-18.7%), based on estimates from the Milliman actuaries.

Educational, Rehabilitative, and Legal Services (300)

This grouping includes outside services, which are primarily rehabilitative and legal in nature. For 2025-26, this group will decrease by $72,846.

The 323 Pupil Services account is meant to cover additional student services that are required by Special Education student's Individual Education Plan ("IEP"). The funding pays for physical and occupational therapy services and other services mandated by IEPs. Costs for students which exceed 4.5 times the average per pupil cost are reimbursed, in part, by the State Excess Cost Grant.

Building Upkeep and Repairs (400)

Items in these accounts are slated to increase by 5.% to cover utilities and deferred maintenance. This figure is driven by increases in the cost of electricity and maintenance labor and materials.

Transportation, Out-of-District Tuition, and Other Services (500)

This group is primarily composed of the student transportation, insurance, and out-of-district tuition accounts.

The transportation budget was built on the services provided by First Student and ECS Transportation. The contractual rates will increase by 5.5% for Home-to-School service and up to 5% for Out-of-District Special Education transportation.

A portion of the district's transportation cost is funded through the Magnet School Transportation grant which helps out of town students to attend Rogers International School, Strawberry Hill and AITE.

Property, casualty, and general liability insurance costs are estimated to increase by 2.7% due to increased premiums as per the city risk manager.

The Out-of-District Tuition Account provides funding to other institutions for Special Education students who are required to attend based on their Individual Education Plan (IEP). The law guarantees each Special Education student a "free, appropriate, public education" and because of this, sometimes a school or institute outside the Stamford School District better meets his or her needs.

The gross tuition cost is offset by Agency Placement and Excess Cost Grant revenue in the amount of $9,168,622. The final budget of $19,839,732 is an increase of $683,757 (3.57%).

$1.25m is included in order to allow all students to receive free breakfast and lunch in FY26, as they have been for the last several years. This amount represents the deficit in the lunch fund while operating under CEP (Community Eligibility Provision), a federal program that allows all students access to free meals without any family having to fill out an application to prove that they meet income thresholds.

Supplies, Materials, and Heating Fuels (600)

The supply budget for the school system includes both classroom-based consumable supplies and also heating fuels such as oil and natural gas. Each of the schools is given a per-pupil allotment based on their estimated pupils for 2025-26 to cover items such as paper, pencils, copy paper, and textbook replacements.

Items such as textbook adoptions, heating oil, and natural gas are managed and budgeted centrally and not included in the "per student" allocation formula.

The "per-pupil" allotment is discretionary funding allocated to each school and managed by the principal based on site needs. The building principals will be able to re-allocate site money via budget transfer. The formula stated above follows a practice adopted in prior years. The allocation of funds based on students allows the schools to fund all basic supplies for regular, Special Education and English Learner students as well as "supply-intensive" subjects such as Art. The district adheres to the practice of "dollars following students" and more or less students may necessitate an adjustment to the budget. We will maintain a margin of +/- 25 students at each building for budget purposes.

Equipment (700)

The equipment account is used to fund purchase of items with a unit cost of over $1,000 and a useful life of more than one year.

Dues and Fees (800)

This account covers expenditures for professional organizations or associations for individuals, schools, or district-wide programs.

Stamford Public Schools

Site Budget Allocations

	Per Pupil Allocation - Last 3 Years			2025-26 BOE Operating Budget						
	2022-23	2023-24	2024-25	2025-26	2025-26	2025-26	2025-26	2025-26	2025-26	2025-26
	Totl Alloc	Totl Alloc	Totl Alloc	Enrollment*	Per-Pupil	Reg Alloc	MS/HS Intramurals	CTE (Program 19)	VoAg	Total
9101-APPLES PreK			$135,500							$135,500
9201-Davenport Ridge Elementary	$42,005	$46,440	$43,136	673	$65.00	$43,745	$0	$0	$0	$43,745
9205-Hart Magnet Elementary	$36,705	$39,240	$36,736	567	$65.00	$36,855	$0	$0	$0	$36,855
9255-Toquam Magnet Elementary	$41,197	$37,386	$32,192	532	$65.00	$34,580	$0	$0	$0	$34,580
9215-K. T. Murphy Elementary	$30,254	$26,998	$24,384	390	$65.00	$25,350	$0	$0	$0	$25,350
9220-Newfield Elementary	$35,687	$38,288	$33,344	575	$65.00	$37,375	$0	$0	$0	$37,375
9225-Northeast Elementary	$40,330	$33,964	$28,736	436	$65.00	$28,340	$0	$0	$0	$28,340
9250-Strawberry Hill	$52,987	$71,203	$71,621	799	$65.67	$52,470	$19,500	$0	$0	$71,970
9230-Rogers International	$53,242	$66,218	$69,293	780	$65.67	$51,223	$19,500	$0	$0	$70,723
9235-Roxbury Elementary	$40,204	$38,818	$33,408	509	$65.00	$33,085	$0	$0	$0	$33,085
9240-Springdale Elementary	$39,300	$41,564	$35,328	565	$65.00	$36,725	$0	$0	$0	$36,725
9210-Julia A. Stark Elementary	$39,578	$43,030	$36,672	562	$65.00	$36,530	$0	$0	$0	$36,530
9245-Stillmeadow Elementary	$43,179	$43,684	$36,288	587	$65.00	$38,155	$0	$0	$0	$38,155
9260-Westover Magnet	$35,223	$35,206	$46,993	714	$65.50	$46,767	$13,500	$0	$0	$60,267
9401-Cloonan Middle	$50,670	$57,678	$47,616	360	$67.00	$24,120	$19,500	$0	$0	$43,620
9405-Dolan Middle	$50,682	$58,782	$58,506	577	$67.00	$38,659	$19,500	$0	$0	$58,159
9420-Turn of River Middle	$54,738	$63,978	$61,740	560	$67.00	$37,520	$19,500	$0	$0	$57,020
9415-Scofield Magnet Middle	$47,409	$54,922	$60,354	622	$67.00	$41,674	$19,500	$0	$0	$61,174
9410-Rippowam Middle	$61,241	$67,734	$62,598	705	$67.00	$47,235	$19,500	$0	$0	$66,735
9505-Stamford High	$197,990	$315,877	$342,907	2,117	$80.00	$169,360	$22,000	$152,400	$0	$343,760
9510-Westhill High	$226,754	$228,761	$248,723	2,228	$80.00	$178,240	$22,000	$20,000	$30,000	$250,240
9501-AITE	$57,785	$60,552	$71,454	673	$80.00	$53,840	$22,000	$0	$0	$75,840
Total	**$1,277,160**	**$1,470,323**	**$1,617,529**			**$1,091,848**	**$216,000**	**$172,400**	**$30,000**	**$1,645,748**

***10/1/2024 Enrollment with adjustments for grade changes at Westover and Cloonan**

Note: Special Education and ELL supply funds have been allocated to program lines, but will be distributed to school lines based on actual enrollment in the Fall

2025-26 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Budget Highlights
Variance Analysis

Obj	Description	2024-25 Orig. Budget	2025-26 Budget	$Var Orig. Bud	%Var Orig. Bud	Reason
510101	Teacher Salary	$114,083,708	$115,319,648	$1,235,940	1.1%	Contractual increase; reduction of 26.3 FTE (See Section 5 for details)
510102	Administrative Certified	$14,241,831	$16,316,925	$2,075,094	14.6%	Contractual increase; +9.0 FTE (See Section 5 for details)
510103	Teacher Support Salary	$11,039,197	$12,272,254	$1,233,057	11.2%	Contractual increase; +3.5 FTE (See Section 5 for details)
510104	Teacher Extra Service	$1,374,297	$1,239,432	($134,865)	-9.8%	Based on analysis of recent trend
510105	Class Coverage	$1,316,894	$1,251,804	($65,090)	-4.9%	Based on analysis of recent trend and incorporating updated contractual rate
510106	Maternity Leave	$1,300,142	$1,150,000	($150,142)	-11.5%	Note: this is not an additional cost to the budget. While teachers are on leave, their wages are charged to this line **instead of** line 101 or 103.
510107	Vacancy Savings	$0	$0	$0		$3.4m estimated savings from resignations, retirements, and leaves of absence. The offset is spread throughout wage lines, which is why it shows as a $0 in this line.
510109	Substitutes	$2,668,495	$3,416,475	$747,980	28.0%	Increase in number and rate of building subs
510110	Retirement	$730,600	$800,000	$69,400	9.5%	Anticipated retirement payments per contract
510111	Long-Term Sick Leave	$1,950,000	$1,750,000	($200,000)	-10.3%	Note: this is not an additional cost to the budget. While teachers are on leave, their wages are charged to this line **instead of** line 101 or 103.
	Total Certified Salaries and Wages	**$148,705,164**	**$153,516,538**	**$4,811,374**	**3.2%**	
510112	Administration - Non Certified Discretionary	$2,229,980	$2,617,288	$387,308	17.4%	Contractual increase; +1.0 FTE; (See Section 5 for details); Certain city chargebacks moved here from 510113
510113	Administration - Non Certified	$1,464,764	$1,471,781	$7,017	0.5%	Contractual increase; Certain city chargebacks moved from here to 510112
510114	Clerical/Technical Salary	$7,512,882	$7,717,025	$204,143	2.7%	Contractual increase; Reduction of 2.0 FTE (See Section 5 for details)
510115	Paraeducators	$14,000,900	$14,911,227	$910,327	6.5%	Contractual increase; +5.0 FTE (See Section 5 for details)
510116	Custodial/Mechanical Salary	$11,688,782	$12,245,720	$556,938	4.8%	Contractual increase
510117	Security Workers	$2,595,799	$2,742,701	$146,902	5.7%	Contractual increase
510118	Parent Facilitators	$810,051	$852,182	$42,131	5.2%	Contractual increase
510119	Para Sub Coverage	$218,000	$125,000	($93,000)	-42.7%	Per department estimates
510120	Temporary Part-Time Salary	$2,275,170	$2,173,304	($101,866)	-4.5%	Per department/site estimates
510121	Custodial/Mechanical Overtime	$2,412,827	$2,492,147	$79,320	3.3%	Includes trades, standby, landscaping, snow removal, summer cleaning, schedule coverage. Incorporates contractual increase plus adjustment for anticipated savings due to changes in contract language. Increase reflects departmental analysis of likely cost based on FY24 actuals and FY25 projection.
510122	Clerical Overtime	$251,864	$167,426	($84,438)	-33.5%	Reduced to reflect process changes
510123	Police and Fire Overtime	$89,800	$89,800	$0	0.0%	Per department/site estimates
510124	Security Worker Overtime	$260,615	$350,000	$89,385	34.3%	Based on FY24 trend and additional FTE
510125	Parent Facilitator Overtime	$0	$20,000	$20,000		Based on FY24 trend
	Total Non-Certified Salaries and Wages	**$45,811,434**	**$47,975,601**	**$2,164,167**	**4.7%**	

2025-26 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2024-25 Orig. Budget	2025-26 Budget	$Var Orig. Bud	%Var Orig. Bud	Reason
520201	Clothing/Tool Allowance	$160,000	$160,000	$0	0.0%	Per contract
520202	Health/Hospital Insurance	$39,499,427	$43,729,828	$4,230,401	10.7%	11% increase premium increase, use of $500k of claims reserve; see Section 10 for details
520207	Social Security	$4,309,853	$4,618,605	$308,752	7.2%	Based on trend
520208	Unemployment Insurance	$100,000	$130,000	$30,000	30.0%	Based on trend
520215	Tuition Reimbursement	$171,000	$171,000	$0	0.0%	Contractual item for teachers and administrators
520216	Childcare Reimbursement	$50,000	$50,000	$0	0.0%	Contractual item for teachers
520230	Pension	$2,345,987	$2,879,719	$533,732	22.8%	Estimate from actuary/city OPM
520231	Other Post Retirement Benefits-OPEB**	$1,608,000	$1,307,000	($301,000)	-18.7%	Estimate from actuary/city OPM
520260	Worker's Compensation	$2,506,356	$2,606,610	$100,254	4.0%	Per city risk
	Total Employee Benefits	**$50,750,623**	**$55,652,762**	**$4,902,139**	**9.7%**	
530321	Contracted Services	$1,920,156	$1,700,051	($220,105)	-11.5%	Programs at Apples; Teaching and Learning Programs (PLTW, Soundwaters, Mill River, Bartlett); HR and IT tech; Translation and Live Interpretation services
530322	Instructional Program Improvement	$264,500	$187,500	($77,000)	-29.1%	Based on department requests (certain costs budgeted in 550580 Professional Development for FY26)
530323	Pupil Services	$7,906,509	$7,781,212	($125,297)	-1.6%	Based on analysis of student needs by Special Education team
530324	Legal Services	$855,788	$887,745	$31,957	3.7%	In-house and external legal services
530326	Contracted Svcs - Buildings/Grounds	$2,331,750	$2,512,500	$180,750	7.8%	8% increase based on increased cost of services
530330	Other Professional and Technical Svcs	$271,450	$553,991	$282,541	104.1%	$280,000 for Domus MS Family Advocates
	Total Educational, Rehabilitative, and Legal Services	**$13,550,153**	**$13,622,999**	**$72,846**	**0.5%**	
540411	Electricity	$4,723,551	$5,285,860	$562,309	11.9%	Based on projection from CES
540412	Gas - Non heat	$0	$0	$0		Propane for kitchens; charge to Food Service Fund
540413	Water	$432,753	$458,719	$25,966	6.0%	Facilities department estimate
540420	Repair, Maintenance, and Cleaning	$2,881,666	$2,674,173	($207,493)	-7.2%	Includes outside vendors for HVAC, fire sprinklers, elevators, generators, water, drains; supplies for in-house carpentry, electrical, plumbing; $300k of additional needs are budgeted in Building Use Fund
540440	Rentals	$400,755	$391,329	($9,426)	-2.4%	Includes facilities rentals including containers, construction equipment, custodial equipment
540450	Construction Service	$1,257,085	$1,275,918	$18,833	1.5%	Architectural, Engineering, Environmental, Carpentry, HVAC, Plumbing; Debt payments as per OPM
540452	Grounds Maintenance	$411,156	$525,300	$114,144	27.8%	Includes maintenance of vehicles, fences, trees, playgrounds, misc. repairs
	Total Building Upkeep and Repair	**$10,106,966**	**$10,611,299**	**$504,333**	**5.0%**	

2025-26 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2024-25 Orig. Budget	2025-26 Budget	$Var Orig. Bud	%Var Orig. Bud	Reason
550510	Student Transportation Services	$26,231,518	$28,624,918	$2,393,400	9.1%	5.5% contracted increase in-district, 5% out of district. The overall increase is driven by Special Education transportation costs.
550511	Field Trips	$299,650	$302,004	$2,354	0.8%	School field trips and sports buses
550520	Insurance Allocation	$3,206,972	$3,293,390	$86,418	2.7%	Estimate from city risk
550530	Telephone	$350,000	$357,550	$7,550	2.2%	Based on trend
550531	Postage	$90,600	$66,009	($24,591)	-27.1%	Based on usage
550540	Advertising	$58,500	$43,500	($15,000)	-25.6%	Includes Facebook, Downtown Directory
550541	Recruitment and Retention	$60,000	$70,000	$10,000	16.7%	Increase to address departmental goals
550550	Printing	$693,387	$701,541	$8,154	1.2%	Based on contract
550560	Tuitions	$19,155,975	$19,839,732	$683,757	3.6%	Significant increase in number and cost of placements; Assumes additional $1m in Excess Cost Funds FY25 to be carried over; $1.25m in additional Excess Cost Funds FY26
550580	Professional Development	$208,114	$355,188	$147,074	70.7%	Per department/site requests (Certain costs budgeted in this line rather than 530322 Instructional Program Improvement for FY26)
550581	In-District Travel	$13,750	$13,000	($750)	-5.5%	Per department/site requests
550590	Other Purchased Services	$582,125	$1,835,045	$1,252,920	215.2%	Network Fiber WAN-LAN/Internet; maintenance for energy efficiency computer software; State of CT internet; BOE website; School HFC funds; $1.25m for free breakfast/lunches for all students
	Total Transportation, Out-District Tuition, & Other Svcs	**$50,950,591**	**$55,501,877**	**$4,551,286**	**8.9%**	
560611	Instructional Supplies	$2,821,728	$2,827,375	$5,647	0.2%	Per department/site requests; World Language and Social Studies curriculum supplies bugeted in Alliance Grant
560613	Maintenance Supplies	$481,222	$500,472	$19,250	4.0%	Increase due to higher supply costs
560621	Gas Heat	$2,052,377	$1,882,183	($170,194)	-8.3%	Based on projection from CES
560624	Oil Heat	$15,000	$10,000	($5,000)	-33.3%	Minimal usage
560626	Gasoline	$40,750	$40,750	$0	0.0%	City charge-back for BOE vehicle fuel; based on trend, pricing
560629	Bus Fuel	$1,162,500	$934,900	($227,600)	-19.6%	310,000 gallons at $3.00
560641	Texts/Workbooks	$667,193	$556,370	($110,823)	-16.6%	Per department/site requests
560642	Library Books/Periodicals	$40,726	$38,361	($2,365)	-5.8%	Per department/site requests
560643	Computer and AV Materials	$2,002,591	$1,831,453	($171,138)	-8.5%	$242k Oracle ERP licenses; Powerschool; Curriculum technology; certain software to be funded by Alliance Grant
560690	Office Supplies	$147,638	$175,585	$27,947	18.9%	Per department/site requests
560691	Other Supplies	$221,000	$232,500	$11,500	5.2%	Athletics supplies, BOE expenses
	Total Supplies, Materials, and Heating Fuels	**$9,652,725**	**$9,029,949**	**($622,776)**	**-6.5%**	

2025-26 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2024-25 Orig. Budget	2025-26 Budget	$Var Orig. Bud	%Var Orig. Bud	Reason
570730	Instructional Equipment	$366,534	$400,818	$34,284	9.4%	Includes classroom furniture budget
570739	Non-Instructional Equipment	$666,500	$528,000	($138,500)	-20.8%	Includes $100,000 for building security projects (cut from $300,000)
	Total Equipment	**$1,033,034**	**$928,818**	**($104,216)**	**-10.1%**	
580890	Dues and Fees	$177,066	$187,023	$9,957	5.6%	Includes CABE, CES, CAPSS, CAUS, CASBO, CASPA, FCIAC
	Total Dues and Fees	**$177,066**	**$187,023**	**$9,957**	**5.6%**	
	Total Operating Budget	**$330,737,756**	**$347,026,866**	**$16,289,110**	**4.93%**	

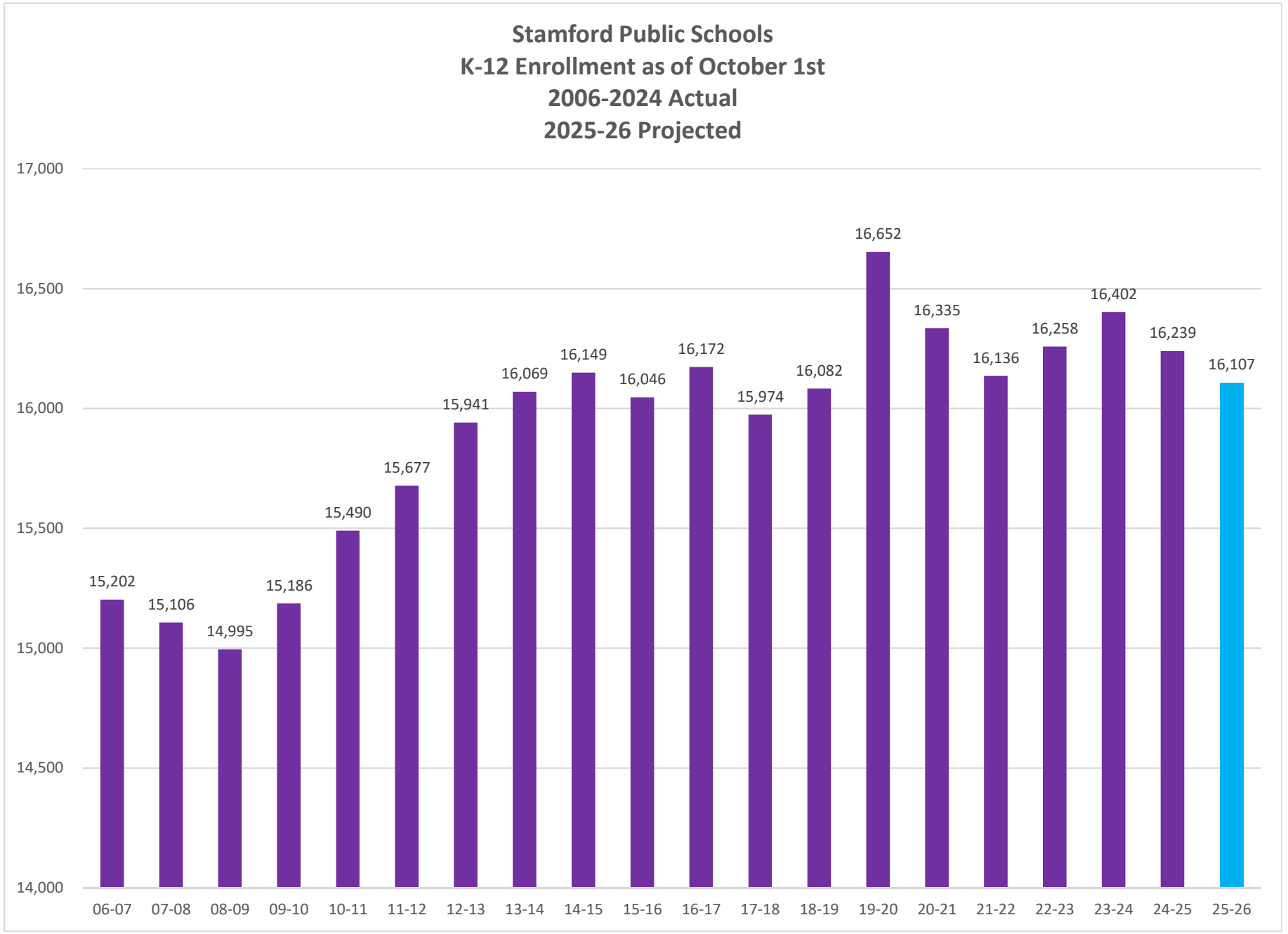
Student Enrollment



Irtimam Halder, Grade 12, AITE



Silvana Tahiri
Grade 9,
AITE


Stamford Public Schools
K-12 Enrollment as of October 1st
2006-2024 Actual
2025-26 Projected
17,000
16,500
16,000
15,500
15,000
14,500
14,000
15,202
15,106
14,995
15,186
15,490
15,677
15,941
16,069
16,149
16,046
16,172
15,974
16,082
16,652
16,335
16,136
16,258
16,402
16,239
16,107
06-07
07-08
08-09
09-10
10-11
11-12
12-13
13-14
14-15
15-16
16-17
17-18
18-19
19-20
20-21
21-22
22-23
23-24
24-25
25-26

2025-26 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Total Enrollment by Level: Actual 2020-21 to 2024-25 and Projected 2025-26

	Actual 2020-21	Actual 2021-22	Actual 2022-23	Actual 2023-24	Actual 2024-25	Projected 2025-26	Change Actual 2024-25 to Projected 2025-26
Elementary School	7,363	7,145	7,120	7,192	6,988	6,935	**(53)**
Middle School	3,700	3,606	3,593	3,538	3,525	3,578	**53**
High School	4,787	4,884	4,958	5,060	5,045	4,913	**(132)**
Pre-Kindergarten	200	205	267	304	364	364	**0**
Sub Total District	**16,050**	**15,840**	**15,938**	**16,094**	**15,922**	**15,790**	**(132)**
Out-of-District Placement*	177	201	204	179	192	192	**0**
SPS Anchor at 229 North Street	87	76	87	102	89	89	**0**
Transition Services	21	19	29	27	36	36	**0**
Total School Enrollment	**16,335**	**16,136**	**16,258**	**16,402**	**16,239**	**16,107**	**(132)**

*Includes Juvenile Justice, for 2023-24 does not include students at Regional Educational Service Centers (RESC)

2025-26 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Total Enrollment by Level: Actual 2020-21 to 2024-25 and Projected 2025-26

	Actual 2020-21	Actual 2021-22	Actual 2022-23	Actual 2023-24	Actual 2024-25	Projected 2025-26	Change Actual 2024-25 to Projected 2025-26
Davenport Ridge School	610	611	660	693	673	662	**(11)**
Julia A. Stark School	575	574	596	611	562	553	**(9)**
Strawberry Hill School	619	569	557	539	541	600	**59**
Stillmeadow School	610	630	620	604	587	591	**4**
K. T. Murphy School	465	431	394	402	390	371	**(19)**
Springdale School	541	548	580	580	565	553	**(12)**
Rogers International School	550	497	511	518	512	552	**40**
Westover School	569	534	532	533	539	579	**40**
Hart School	565	532	553	600	567	566	**(1)**
Toquam Magnet School	605	570	533	549	532	447	**(85)**
Roxbury School	570	562	563	545	509	479	**(30)**
Newfield School	513	523	526	543	575	565	**(10)**
Northeast School	571	564	495	475	436	417	**(19)**
Sub Total	**7,363**	**7,145**	**7,120**	**7,192**	**6,988**	**6,935**	**(53)**
Pre-Kindergarten	200	205	267	304	364	364	**0**
Total Elementary	**7,563**	**7,350**	**7,387**	**7,496**	**7,352**	**7,299**	**(53)**

Notes:

1. Special Education and Bilingual Program students are counted in their schools.
2. The sixth, seventh and eighth graders at Rogers, the sixth, seventh and eight graders at Strawberry Hill, and the 6th and 7th grade students at Westover are included in middle school counts, not in the elementary counts.
3. Enrollment at Rogers and Strawberry Hill includes out-of-town students

2025-26 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Total Enrollment by Level: Actual 2020-21 to 2024-25 and Projected 2025-26

	Actual 2020-21	Actual 2021-22	Actual 2022-23	Actual 2023-24	Actual 2024-25	Projected 2025-26	Change Actual 2024-25 to Projected 2025-26
Rippowam Middle School	808	746	729	676	705	703	**(2)**
Turn of River School	663	673	664	626	560	600	**40**
Cloonan School	696	626	575	523	450	325	**(125)**
Scofield Middle School	643	587	587	612	622	641	**19**
Dolan School	629	626	611	591	577	607	**30**
Rogers International School	261	258	255	252	268	264	**(4)**
Strawberry Hill School	0	90	172	258	258	267	**9**
Westover Magnet	0	0	0	0	85	171	**86**
Total Middle	**3,700**	**3,606**	**3,593**	**3,538**	**3,525**	**3,578**	**53**

2025-26 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Total Enrollment by Level: Actual 2020-21 to 2024-25 and Projected 2025-26

	Actual 2020-21	Actual 2021-22	Actual 2022-23	Actual 2023-24	Actual 2024-25	Projected 2025-26	Change Actual 2024-25 to Projected 2025-26
Westhill High School	2,243	2,285	2,266	2,259	2,228	2,098	**(130)**
Stamford High School	1,916	1,974	2,044	2,143	2,117	2,066	**(51)**
The Academy of Information Technology	628	625	648	641	673	722	**49**
Big Picture Learning	0	0	0	0	0	0	**0**
SPS Remote Learning Program (RLP)	0	0	0	17	27	27	**0**
Subtotal High School	**4,787**	**4,884**	**4,958**	**5,060**	**5,045**	**4,913**	**(132)**
SPS Anchor at 229 North Street	87	76	87	102	89	89	**0**
Transition Services	21	19	29	27	36	36	**0**
Total High School	**4,895**	**4,979**	**5,074**	**5,189**	**5,170**	**5,038**	**(132)**

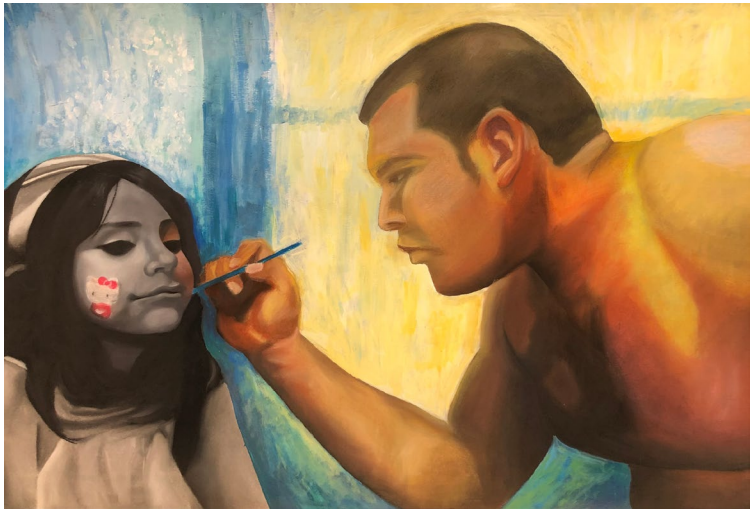
Human Resources



Nyasia Brown, Grade 10, Stamford High

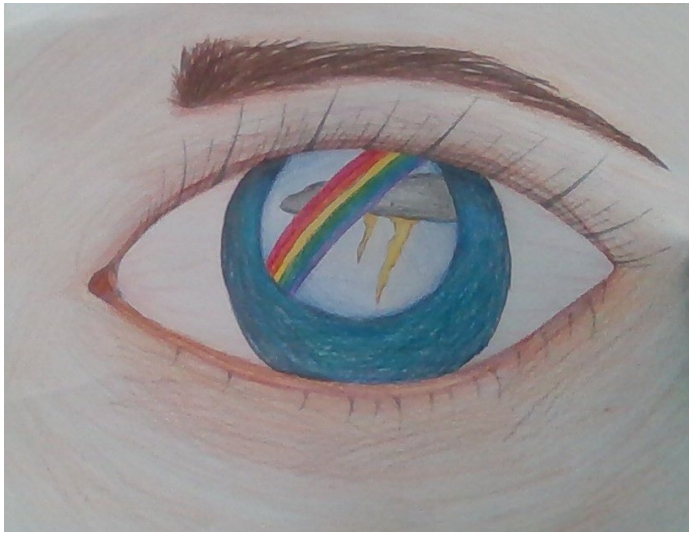


Hillary Juarez, TOR



Abigail Loayza, Grade 12. Stamford High

Claire Rokicki
TOR



2025-26 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Operating and Grants Budget Positions - Additions/Reductions ( )

Object		2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Adjusted	2025-26 Budget	Variance +/- to 2024-25
510101	Teachers	1,272.9	1,263.9	1,235.8	1,229.0	1,202.7	**(26.3)**
510102	Administrative	71.7	72.2	73.2	74.2	83.2	**9.0**
510103	Teacher Support	111.5	115.0	122.5	126.0	129.5	**3.5**
	Total Certified	**1,456.1**	**1,451.1**	**1,431.5**	**1,429.2**	**1,415.4**	**(13.8)**
510112	Administrative - Non-Certified I	19.0	21.0	17.0	18.0	19.0	**1.0**
510113	Administrative - Non-Certified	7.0	9.0	10.0	9.0	9.0	**0.0**
510114	Clerical	82.7	80.7	78.7	78.7	76.7	**(2.0)**
510115	Paraeducators	345.5	332.0	341.0	339.0	344.0	**5.0**
510116	Custodial/Mechanics	151.0	151.0	151.0	151.0	151.0	**0.0**
510117	Security Workers (as of 2022-23)	26.0	26.0	55.0	57.0	57.0	**0.0**
510118	Parent Facilitators		0.0	23.0	23.0	23.0	**0.0**
	Total Non-Certified	**631.2**	**619.7**	**675.7**	**675.7**	**679.7**	**4.0**
	Total Operating Budget	**2,087.3**	**2,070.8**	**2,107.2**	**2,104.9**	**2,095.1**	**(9.8)**
510101	Teachers	218.7	218.6	204.1	209.1	201.9	**(7.2)**
510102	Administrative	11.3	15.6	13.6	13.6	14.6	**1.0**
510103	Teacher Support	9.0	13.0	10.0	5.0	5.0	**0.0**
	Total Certified	**239.0**	**247.2**	**227.7**	**227.7**	**221.5**	**(6.2)**
510112	Administrative - Non-Certified I	5.0	12.0	4.0	10.0	10.0	**0.0**
510113	Administrative - Non-Certified	0.0	0.0	0.0	0.0	0.0	**0.0**
510114	Clerical	4.4	4.4	4.4	4.4	4.4	**0.0**
510115	Paraeducators	92.5	91.0	71.0	71.0	71.0	**0.0**
510117	Security Workers (as of 2022-23)	50.0	29.0	0.0	0.0	0.0	**0.0**
510118	Parent Facilitators	0.0	23.0	0.0	0.0	0.0	**0.0**
	Total Non-Certified	**151.9**	**159.4**	**79.4**	**85.4**	**85.4**	**0.0**
	Total Grants Budget	**390.9**	**406.6**	**307.1**	**313.1**	**306.9**	**(6.2)**
510101	Teachers	1,491.6	1,482.5	1,439.9	1,438.1	1,404.6	**(33.5)**
510102	Administrative	83.0	87.8	86.8	87.8	97.8	**10.0**
510103	Teachers Pupil Services	120.5	128.0	132.5	131.0	134.5	**3.5**
	Total Certified	**1,695.1**	**1,698.3**	**1,659.2**	**1,656.9**	**1,636.9**	**(20.0)**
510112	Administrative - Non-Certified I	24.0	33.0	21.0	28.0	29.0	**1.0**
510113	Administrative - Non-Certified	7.0	9.0	10.0	9.0	9.0	**0.0**
510114	Clerical	87.1	85.1	83.1	83.1	81.1	**(2.0)**
510115	Paraeducators	438.0	423.0	412.0	410.0	415.0	**5.0**
510116	Custodial/Mechanics	151.0	151.0	151.0	151.0	151.0	**0.0**
510117	Security Workers (as of 2022-23)	76.0	55.0	55.0	57.0	57.0	**0.0**
510118	Parent Facilitators	0.0	23.0	23.0	23.0	23.0	**0.0**
	Total Non-Certified	**783.1**	**779.1**	**755.1**	**761.1**	**765.1**	**4.0**
	Total System Budget	**2,478.2**	**2,477.4**	**2,414.3**	**2,418.0**	**2,402.0**	**(16.0)**

2025-26 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Operating and Grants Budget Positions - Additions/Reductions ( )

No.	Object	2024-25 Positions	Elementary Schools	Middle Schools	High Schools	Anchor	IAI	Adult Education	All District	Pre-K	2025-26 Positions	Change
510101	Teachers	1229.0	(10.2)	(19.9)	(4.3)	1.6	1.0		5.1	0.4	1202.7	(26.3)
510102	Administrative	74.2							9.0		83.2	9.0
510103	Teacher Support	126.0	3.5	(0.2)	1.2	(0.3)	1.5		(2.2)		129.5	3.5
510112	Security Workers	18.0							1.0		19.0	1.0
510113	Admin - Non-Certified	9.0									9.0	0.0
510114	Clerical	78.7		(1.0)	(2.0)				1.0		76.7	(2.0)
510115	Paraeducators	339.0	(2.0)	(3.0)	(7.0)		4.0		(3.0)	16.0	344.0	5.0
510116	Custodial/Mechanics	151.0									151.0	0.0
510117	Security Workers	57.0									57.0	0.0
510118	Parent Facilitators	23.0									23.0	0.0
	Total Operating Budget	**2104.9**	**(8.7)**	**(24.1)**	**(12.1)**	**1.3**	**6.5**	**0.0**	**10.9**	**16.4**	**2095.1**	**(9.8)**
510101	Teachers	209.1							(7.2)		201.9	(7.2)
510102	Administrative	13.6							1.0		14.6	1.0
510103	Teacher Support	5.0									5.0	0.0
510112	Admin - Non-Certified Discr	10.0									10.0	0.0
510113	Admin - Non-Certified	0.0									0.0	0.0
510114	Clerical	4.4									4.4	0.0
510115	Paraeducators	71.0		(1.0)					1.0		71.0	0.0
510116	Custodians	0.0									0.0	0.0
510117	Security Workers	0.0									0.0	0.0
510118	Parent Facilitators	0.0									0.0	0.0
	Total Grants Budget	**313.1**	**0.0**	**(1.0)**	**0.0**	**0.0**	**0.0**	**0.0**	**(5.2)**	**0.0**	**306.9**	**(6.2)**
	Total System Budget	**2418.0**	**(8.7)**	**(25.1)**	**(12.1)**	**1.3**	**6.5**	**0.0**	**5.7**	**16.4**	**2402.0**	**(16.0)**

Stamford Public Schools
2025-26 Position Budget Additions/Reductions
Superintendent's Recommended Budget - January 2025
Board of Education Approved Budget - February 2025
Final Budget - May 2025

No.	Object	Operating Budget	Grant Budget	Total Budget
510101	Teachers - Adjusted Budget 2024-25	1,229.0	209.1	1,438.1
	Westover 7th Grade Classroom Teachers +4.0	4.0		
	Westover MS Spanish Teacher +1.0	1.0		
	Westover School Counselor +0.5	0.5		
	Cloonan Classroom Teachers (4.0)	(4.0)		
	Cloonan PLTW Teacher (1.0)	(1.0)		
	Cloonan PE Teacher (1.0)	(1.0)		
	Dolan PE Teacher (1.0)	(1.0)		
	Scofield Art Teacher (0.6)	(0.6)		
	AITE CTE and Art Teachers +2.0	2.0		
	K-5 Teachers (Enrollment) (15.0)	(15.0)		
	Special Education (-24 reading/math/resource, +6 Co-Taught, +6 New Location, -2.5 Compliance)	(14.5)		
	Additional MTSS at SHS and WHS	2.0		
	Reduce Counselor at SHS and WHS	(2.0)		
	Add Contingnecy (District-wide total is 9.0)	4.6		
	Grant Contingency Reduction (Alliance)		(1.3)	
	Special Education Teachers +6.0	6.0		
	HS Counselors +2.0 (SHS/WHS)	2.0		
	Special Education Teachers -6.0	(6.0)		
	HS Counselors (2.0) (SHS/WHS)	(2.0)		
	Unfilled Teaching & Learning (2.6)	(2.6)	(5.9)	
	Teachers Budget 2025-26	1201.4	201.9	1403.3
510102	Administrator- Adjusted Budget 2024-25	74.2	13.6	87.8
	Special Education Administrators 206 AP +11.0	11.0		
	Special Education Assistant Director (1.0)	(1.0)		
	1.0 FTE from Operating to CT Stronger Grant	(1.0)	1.0	
	Reduction of Special Education Administrators 206 AP (2.0)	(2.0)		
	Special Education Administrators 206 AP +2.0	2.0		
	Administrator Budget 2025-26	83.2	14.6	97.8
510103	Teacher Support- Adjusted Budget 2024-25	126.0	5.0	131.0
	Social Workers (Location TBD) +2.0	2.0		
	School Psychologists (Location TBD) +2.8	2.8		
	Teacher Support Budget 2025-26	130.8	5.0	131.0
510112	Administrative - Non-Certified - Discretionary - Adjusted Budget 2024-25	18.0	10.0	28.0
	Teacher Residents (3.0)	(3.0)		
	Special Education BCBA +4.0	4.0		
	Administrative - Non-Certified - Discretionary Budget 2025-26	19.0	10.0	28.0

Stamford Public Schools
2025-26 Position Budget Additions/Reductions
Superintendent's Recommended Budget - January 2025
Board of Education Approved Budget - February 2025
Final Budget - May 2025

No.	Object	Operating Budget	Grant Budget	Total Budget
510113	Administrative - Non-Certified - Adjusted Budget 2024-25	9.0	0.0	9.0
	Administrative - Non-Certified Budget 2025-26	9.0	0.0	9.0
510114	Clerical- Adjusted Budget 2024-25	78.7	4.4	83.1
	All K-5 schools reduction of 0.5 (5.0 total), Cloonan (1.0), SHS (1.0), WHS (1.0), Central Office (1.0), Welcome Center +2.0)	(7.0)		
	Addition of 5.0 OSS at K-5 schools	5.0		
	Clerical Budget 2025-26	76.7	4.4	83.1
510115	Paraeducators- Adjusted Budget 2024-25	339.0	71.0	410.0
	Kindergarten Paraeducators (Increase in K classrooms due to enrollment)	5.0		
	Paraeducators Budget 2025-26	344.0	71.0	415.0
510116	Custodial/Mechanics- Adjusted Budget 2024-25	151.0	0.0	151.0
				0.0
	Custodial/Mechanics Budget 2025-26	151.0	0.0	151.0
510117	Security Workers- Adjusted Budget 2024-25	57.0	0.0	57.0
	Security Workers Budget 2025-26	57.0	0.0	57.0
510118	Parent Facilitators- Adjusted Budget 2024-25	23.0	0.0	23.0
	Parent Facilitators Budget 2025-26	23.0	0.0	23.0
	Total BOE Adjusted Budget 2024-25	2104.9	313.1	2418.0
	Total BOE Budget 2025-26	2095.1	306.9	2402.0
	Changes from 2024-25 Adjusted Budget	(9.8)	(6.2)	(16.0)



Deny Motruk, Kindergarten, Hart



Andrew Palma, Grade 3, KT Murphy

Revenue



Cecila Sawyer, Kindergarten, Roxbury

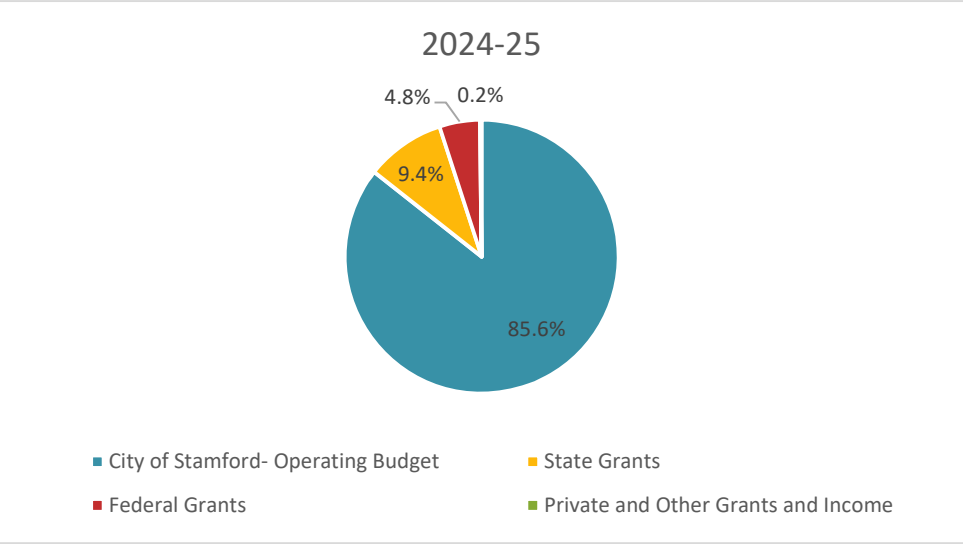


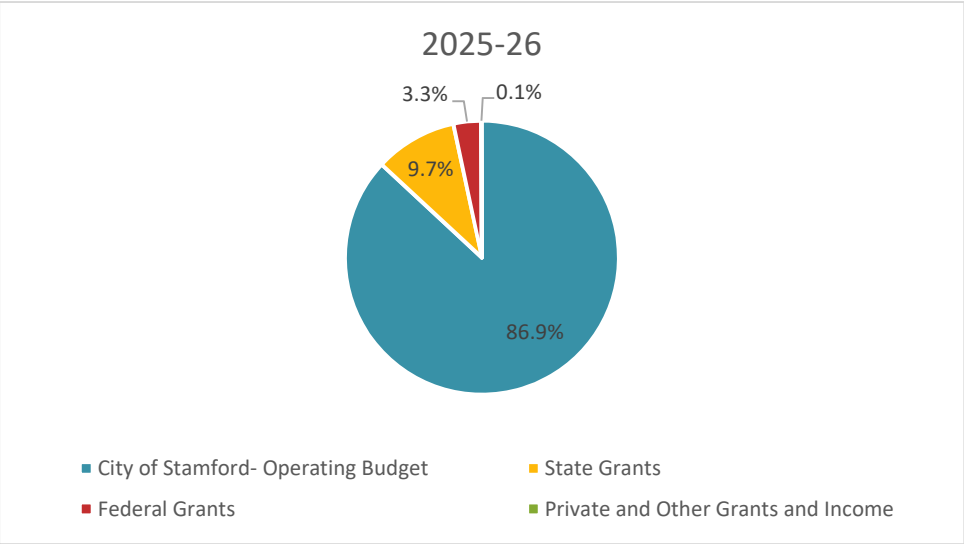
Vivienne Liguori, Grade 3, Davenport



Lillian Betz, Grade 1, Davenport

BOARD OF EDUCATION BUDGET 2025-26
TOTAL REVENUE BUDGET

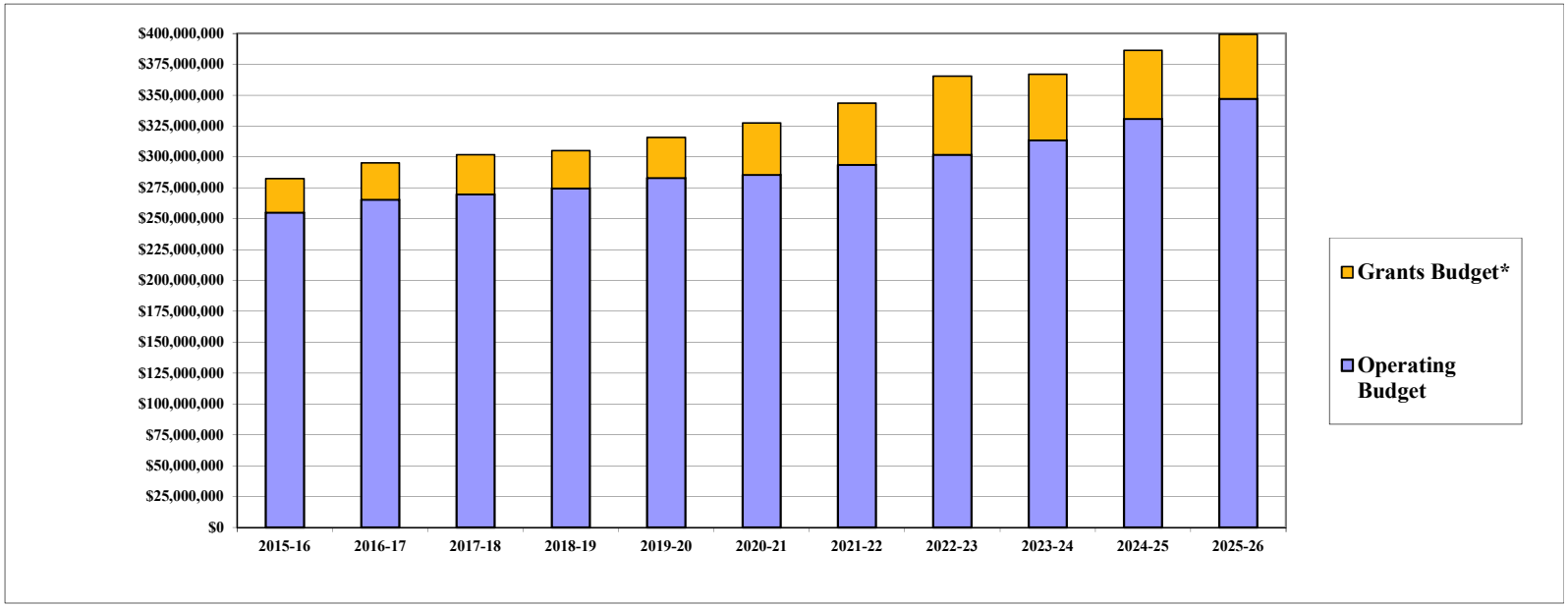




City of Stamford- Operating Budge	$330,737,756	85.6%
State Grants	$36,219,340	9.4%
Federal Grants	$18,561,741	4.8%
Private and Other Grants and Inco	$730,413	0.2%
Total Operating & Grant Budget	$386,249,250	100.0%

City of Stamford- Operating Budget	$347,026,866	86.9%
State Grants	$38,814,373	9.7%
Federal Grants	$12,984,422	3.3%
Private and Other Grants and Incom	$353,863	0.1%
Total Operating & Grant Budget	$399,179,524	100.0%

BOARD OF EDUCATION BUDGET 2025-26
REVENUE BY SOURCE



	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Operating Budget	$255,113,422	$265,543,299	$269,736,292	$274,518,970	$283,069,806	$285,555,203	$293,586,146	$301,843,542	$313,562,896	$330,737,756	$347,026,866
Grants Budget*	$27,258,096	$29,639,511	$32,076,240	$30,613,226	$32,810,755	$41,959,712	$49,870,316	$63,620,664	$53,379,292	$55,511,494	$52,152,658
Total	$282,371,518	$295,182,810	$301,812,532	$305,132,196	$315,880,561	$327,514,915	$343,456,462	$365,464,206	$366,942,188	$386,249,250	$399,179,524

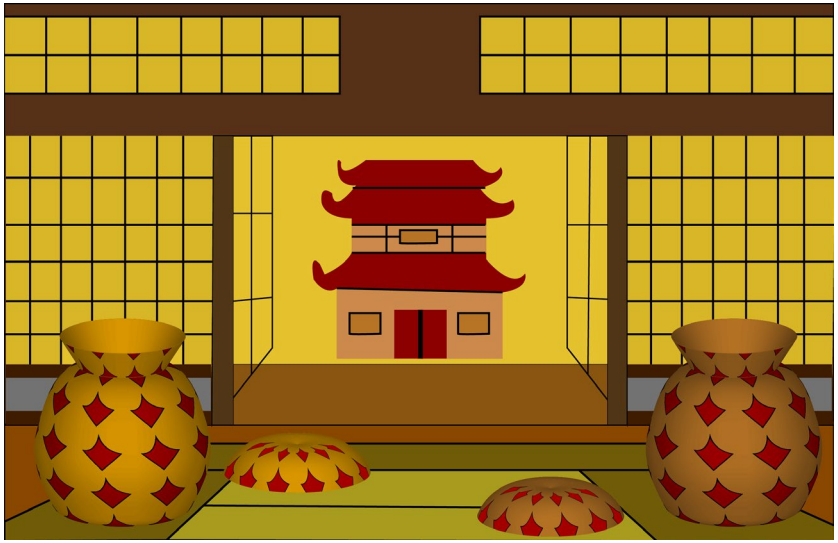
* = grant award amount or latest estimate as of budget printing date

BOARD OF EDUCATION BUDGET 2025-26
GENERAL FUND REVENUE TO CITY OF STAMFORD

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-26** Estimated
REVENUE STATE OF CONNECTICUT						
Education Cost Sharing***	$7,978,877	$7,978,877	$7,978,877	$7,978,877	$7,978,877	$7,978,877
Vocational Agriculture Operating Grant****	$584,388	$719,393	$738,990	$738,990	$738,990	$764,855
TOTAL STATE REVENUE	**$8,563,265**	**$8,698,270**	**$8,717,867**	**$8,717,867**	**$8,717,867**	**$8,743,732**
OTHER REVENUE						
Tuitions	$289,000	$223,000	$222,212	$223,000	$222,212	$223,000
Miscellaneous						
TOTAL OTHER REVENUE	**$289,000**	**$223,000**	**$222,212**	**$223,000**	**$222,212**	**$223,000**
TOTAL REVENUE	**$8,852,265**	**$8,921,270**	**$8,940,079**	**$8,940,867**	**$8,940,079**	**$8,966,732**
TOTAL OPERATING BUDGET	**$285,555,203**	**$293,586,146**	**$301,843,542**	**$313,562,896**	**$330,737,756**	**$347,026,866**
NET COST TO CITY	**$276,702,938**	**$284,664,876**	**$292,903,463**	**$304,622,029**	**$321,797,677**	**$338,060,134**

**= latest estimate based on best available information
***= does not include Alliance District Grant which is shown in Section 9 as "Grant Revenue"
****= does not include additional Vo-Ag supplement which is shown in Section 9 as "Grant Revenue"

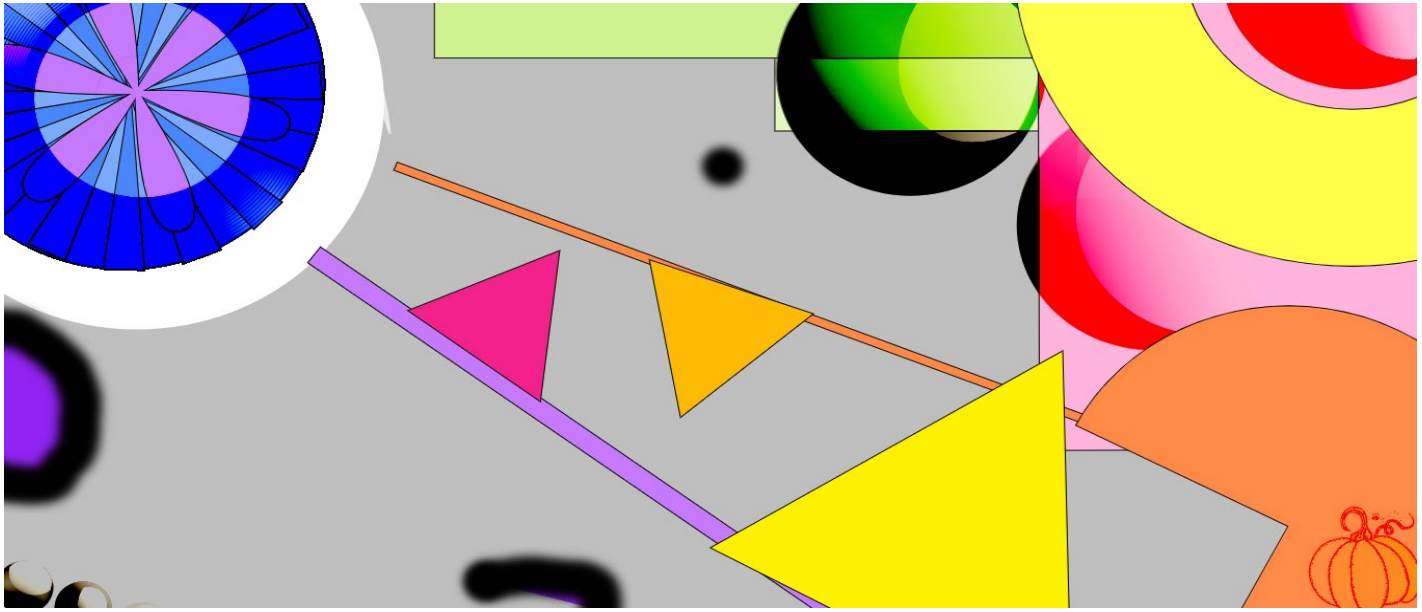
Expenditures



Yariel Sanchez, Grade 12, AITE



Joshua Arouni, Grade 12, Stamford High



Jade Kechejian,
Grade 6, Cloonan

Board of Education Budget - May 2025
BUDGET SUMMARY

EXPENDITURES BY OBJECT

	BUDGET	2020-21	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26 vs 2020-21 5 yr CAGR	2025-26 1 yr GROWTH %	
	BREAKDOWN CODE	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Projection***	**Budget**			**Object Description**
100	**Salaries and Wages**	$172,403,775	$175,572,749	$182,642,673	$188,015,210	$194,516,598	$193,562,050	$201,492,139	3.17%	3.59%	Includes regular and extra compensatory wages for all school employees
200	**Employee Benefits**	$45,951,249	$48,445,723	$48,317,775	$50,499,815	$50,750,623	$51,653,170	$55,652,762	3.91%	9.66%	Contractual benefits for employees including medical, dental, prescription drug, and life insurance. Also includes employer FICA charges and Worker's Compensation insurance allocations.
300	**Educational, Rehabilitative, and Legal Services**	$8,923,624	$9,769,902	$10,609,435	$11,950,150	$13,550,153	$13,013,654	$13,622,999	8.83%	0.54%	Primarily legal, consulting, and rehabilitative services performed by outside contractors. Also included are technical services for the computer network.
400	**Building Upkeep and Repairs**	$7,203,651	$9,354,599	$10,349,849	$9,018,241	$10,106,966	$10,413,958	$10,611,299	8.05%	4.99%	Expenditures from these accounts are used for upkeep and repair of the school buildings.
500	**Transportation, Out-of-District Tuition, and Other Services**	$37,614,008	$40,971,622	$43,399,213	$43,951,960	$50,950,591	$51,952,454	$55,501,877	8.09%	8.93%	Expenditures from these accounts are used primarily for transportation, out-of-district tuition, printing, professional development, and telephone expenditures.
600	**Supplies, Materials, and Heating Fuels**	$5,719,620	$7,225,319	$7,723,308	$8,458,369	$9,652,725	$8,553,619	$9,029,949	9.56%	-6.45%	Includes supplies, materials, textbooks, utilities such as oil and gas heat, and bus fuel
700	**Equipment**	$2,397,078	$1,037,426	$798,892	$1,300,997	$1,033,034	$1,310,409	$928,818	-17.27%	-10.09%	Funds from these accounts are used for new and replacement equipment.
800	**Dues and Fees**	$154,712	$126,956	$154,007	$201,670	$177,066	$198,335	$187,023	3.87%	5.62%	These accounts are used to budget for professional memberships for certified staff and board dues.
	TOTAL OPERATING BUDGET	**$280,367,717**	**$292,504,296**	**$303,995,152**	**$313,396,412**	**$330,737,756**	**$330,657,649**	**$347,026,866**	4.36%	4.93%	

****=** **as of May 1, 2025**

	BUDGET	2020-21	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26 vs 2020-21 5 yr CAGR	2025-26 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
100	Salaries and Wages										
510101	Teacher Salary	$109,819,468	$108,093,833	$112,443,230	$114,014,466	$114,083,708	$113,363,328	$115,319,648	0.98%	1.08%	This account reflects the salaries of classroom teachers, other teachers, guidance, art, music, physical education, Special Education, English Learners (EL) Program and Summer School. This account also includes stipends.
510102	Administrative Certified	$11,129,312	$11,931,637	$13,131,152	$13,916,044	$14,241,831	$14,833,125	$16,316,925	7.95%	14.57%	Central administration, school administration and instructional supervisors.
510103	Teacher Support Salary	$8,085,972	$8,400,886	$9,285,544	$10,217,080	$11,039,197	$10,500,756	$12,272,254	8.70%	11.17%	Includes the salaries of Psychology, Social Work and Speech and Language professionals.
510104	Teacher Extra Service	$779,884	$1,020,996	$907,378	$608,549	$1,374,297	$771,249	$1,239,432	9.71%	-9.81%	Includes payment to teachers for tutoring, development of commo assessments, and work on curriculum.
510105	Class Coverage	$863,473	$1,122,650	$1,159,772	$1,339,224	$1,316,894	$1,350,335	$1,251,804	7.71%	-4.94%	Contractual payments to teachers for covering additional classes
510106	Maternity Leave	$1,313,630	$1,654,101	$661,383	$644,821	$1,300,142	$1,276,688	$1,150,000	-2.63%	-11.55%	Payment of teachers while on maternity leave
510109	Substitutes	$1,945,339	$2,693,500	$2,446,419	$2,938,274	$2,668,495	$3,184,849	$3,416,475	11.92%	28.03%	District-wide substitute staffing costs.
510110	Retirement	$1,081,269	$878,742	$695,396	$791,037	$730,600	$662,247	$800,000	-5.85%	9.50%	Contractual stipends for retired teachers, administrators, and para-educators including payment for unused compensatory time (per contract) and pre-normal retirement for administrators that qualify.
510111	Long-Term Sick Leave	$2,351,085	$1,609,452	$1,982,518	$1,681,642	$1,950,000	$1,946,576	$1,750,000	-5.73%	-10.26%	Contractual payments to teachers on medical leave
	SUBTOTAL - CERTIFIED	$137,369,432	$137,405,797	$142,712,792	$146,151,137	$148,705,164	$147,889,153	$153,516,538	2.25%	3.24%	

	BUDGET	2020-21	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26 vs 2020-21 5 yr CAGR	2025-26 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
510112	Administration - Non-Certified Discretionary			$1,707,062	$1,780,474	$2,229,980	$2,245,406	$2,617,288		17.37%	Facilities Directors and Managers, Safety Manager, Chief Compliance Officer, BCBAs (Board Certified Behavioral Analyst), Athletic Trainers, certain city cross-charges. New Object for 2023-24, reclassed from 117.
510113	Administration - Non-Certified	$800,388	$937,419	$1,173,137	$1,214,681	$1,464,764	$1,340,044	$1,471,781	12.96%	0.48%	Finance, Transportation, and Human Resource positions The account also includes Cross-Charges from the City to provide Accounting Services.
510114	Clerical/Technical	$6,874,322	$6,678,141	$6,860,003	$7,289,009	$7,512,882	$7,486,139	$7,717,025	2.34%	2.72%	Secretaries in schools and central office and the wage allocation from the Information Technology Department
510115	Paraeducators	$10,961,083	$10,907,044	$11,949,927	$12,406,983	$14,000,900	$13,531,564	$14,911,227	6.35%	6.50%	Includes Paraeducators for Regular Education, Special Education, media and clerical functions.
510116	Custodial/Mechanical Salary	$10,499,148	$10,540,972	$11,087,887	$11,795,436	$11,688,782	$11,800,581	$12,245,720	3.13%	4.76%	Custodial and trade workers for our 23 buildings; For 2025-26, $600,000 is budgeted to be charged to the Food Service program for custodial services.
510117	Security Workers	$2,311,555	$2,660,727	$1,243,593	$1,282,591	$2,595,799	$2,449,335	$2,742,701	3.48%	5.66%	District-wide security workers (Other positions reclassed to 112 for FY24)
510118	Parent Facilitators				$0	$810,051	$766,435	$852,182		5.20%	District-wide Parent Facilitators (New Object for FY24)
510119	Para Subs	$87,224	$194,387	$210,109	$85,650	$218,000	$171,708	$125,000	7.46%	-42.66%	Supplemental Paras required for the Special Education Program
510120	Temporary Part-Time Salary	$1,561,887	$1,822,562	$1,956,519	$2,223,733	$2,275,170	$2,135,016	$2,173,304	6.83%	-4.48%	Payments to coaches, athletic officials, extra-curricular advisors, and Adult Education teachers; includes funding for Mental Health Initiative
510121	Custodial/Mechanical Overtime	$1,575,968	$3,254,315	$2,808,182	$2,800,802	$2,412,827	$2,620,363	$2,492,147	9.60%	3.29%	Overtime for Custodial Union members
510122	Clerical Overtime	$336,094	$1,091,908	$598,655	$655,251	$251,864	$615,396	$167,426	-13.01%	-33.53%	Overtime for Clerical employees (Security OT reclassed to 124)
510123	Police and Fire Overtime	$26,674	$79,477	$89,152	$102,287	$89,800	$107,951	$89,800	27.48%	0.00%	Overtime for Police and Fire Department employees due to high school supervision, Adult Education, graduation, and athletic contests
510124	Security Overtime			$245,655	$227,176	$260,615	$371,184	$350,000		34.30%	Overtime for Security workers (New Object for FY24; previously included in 510117)
510125	Parent Facilitator Overtime				$0	$0	$31,775	$20,000			Overtime for Parent Facilitators (New Object for FY25; previously included in 510118)
	SUBTOTAL - NON-CERTIFIED	$35,034,343	$38,166,952	$39,929,881	$41,864,073	$45,811,434	$45,672,897	$47,975,601	6.49%	4.72%	
	SUBTOTAL (100)	$172,403,775	$175,572,749	$182,642,673	$188,015,210	$194,516,598	$193,562,050	$201,492,139	3.17%	3.59%	

Board of Education Budget - May 2025

	BUDGET	2020-21	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26 vs 2020-21 5 yr CAGR	2025-26 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
200	Employee Benefits										
520201	Clothing/Tool Allowance	$152,015	$155,313	$151,757	$151,851	$160,000	$157,355	$160,000	1.03%	0.00%	Contractual clothing and tool allowances for district custodians an trade workers
520202	Health/Hospital Insurance	$32,759,053	$34,635,602	$35,067,719	$39,264,154	$39,499,427	$40,348,927	$43,729,828	5.95%	10.71%	Provides for health benefits for BOE employees including medica dental, hospitalization, and prescription drugs coverage.
520207	Social Security	$3,645,387	$4,010,525	$4,144,090	$4,263,136	$4,309,853	$4,726,935	$4,618,605	4.85%	7.16%	Employer contributions for Social Security and Medicare paid on behalf of certified and non-certified staff
520208	Unemployment Insurance	$316,236	$51,315	$51,612	$126,723	$100,000	$111,798	$130,000	-16.29%	30.00%	Funding for former employees who are eligible for Unemployment Compensation
520215	Tuition Reimbursement	$74,646	$164,615	$97,142	$137,541	$171,000	$126,482	$171,000	18.03%	0.00%	Based on the contract, partial reimbursement for teachers and administrators above the bachelor level furthering their education
520216	Childcare Reimbursement	$30,000	$30,000	$53,340	$50,700	$50,000	$50,000	$50,000	10.76%	0.00%	Contractual reimbursement to teachers of up to $500 per semester for child care expenditures
520230	Pension	$3,642,281	$3,870,208	$3,681,615	$2,241,640	$2,345,987	$2,417,548	$2,879,719	-4.59%	22.75%	Includes pension contribution for Custodians, Paraeducators, Security Guards and BOE CERF employees; estimate from Milliman actuaries
520231	Other Post Employment Benefits	$3,212,400	$3,339,000	$2,659,539	$1,610,080	$1,608,000	$1,207,769	$1,307,000	-16.46%	-18.72%	Funding to cover 100% of "Other Post Employment Benefits" (OPEB) annual cost; estimate from Milliman actuaries
520260	Worker's Compensation	$2,119,231	$2,189,145	$2,410,961	$2,653,990	$2,506,356	$2,506,356	$2,606,610	4.23%	4.00%	Allocation for Worker's Compensation Insurance; estimate from City OPM
	SUBTOTAL (200)	$45,951,249	$48,445,723	$48,317,775	$50,499,815	$50,750,623	$51,653,170	$55,652,762	3.91%	9.66%	

Board of Education Budget - May 2025

	BUDGET	2020-21	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26 vs 2020-21 5 yr CAGR	2025-26 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
300	Educational, Rehabilitative, and Legal Services										
530321	Contracted Services	$734,506	$822,054	$1,118,325	$1,389,274	$1,920,156	$1,672,267	$1,700,051	18.28%	-11.46%	Contractors used in the instructional process; and student interns from Sacred Heart University, University of Bridgeport, and Fairfield University.
530322	Instructional Program Improvement	$31,795	$15,000	$47,589	$26,350	$264,500	$149,496	$187,500	42.60%	-29.11%	As of 2020-21, most expenses in this line were moved to other areas of the budget.
530323	Pupil Services	$5,162,619	$6,197,554	$7,034,102	$7,763,434	$7,906,509	$7,802,245	$7,781,212	8.55%	-1.58%	Outside professional services used by the Special Education Department including evaluations, tutoring, OT/PT services, nursing, audiology, and outsourced speech & language supports.
530324	Legal Services	$859,572	$813,130	$735,192	$577,307	$855,788	$762,945	$887,745	0.65%	3.73%	Fees for general and Special Education legal matters. This account includes a Cross-Charge from the City for Corporation Counsel attorneys
530326	Contracted Svcs - Buildings/Grounds	$2,088,545	$1,855,914	$1,609,468	$2,020,902	$2,331,750	$2,213,459	$2,512,500	3.77%	7.75%	Includes inspections, fire/security alarm monitoring, preventative maintenance, part-time custodians
530330	Other Professional and Technical Svcs	$46,587	$66,250	$64,759	$172,883	$271,450	$413,242	$553,991	64.08%	104.09%	Funding for transportation consultants and college and career counseling
	SUBTOTAL (300)	$8,923,624	$9,769,902	$10,609,435	$11,950,150	$13,550,153	$13,013,654	$13,622,999	8.83%	0.54%	

Board of Education Budget - May 2025

	BUDGET	2020-21	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26 vs 2020-21 5 yr CAGR	2025-26 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
400	Building Upkeep and Repairs										
540411	Electricity - Non-heat	$3,070,077	$3,232,244	$3,423,371	$4,098,330	$4,723,551	$5,174,461	$5,285,860	11.48%	11.90%	Electricity at all BOE facilities
540412	Gas - Non-heat	$96,541	$0	$105,365	$0	$0	$0	$0	-100.00%		Gas used for non-heating purposes such as Food Services. For 2025-26 the cost will be absorbed by the Food Service fund.
540413	Water	$309,284	$314,014	$406,096	$359,747	$432,753	$348,250	$458,719	8.20%	6.00%	Water usage at all BOE facilities
540420	Repair, Maintenance, and Cleaning	$1,582,374	$3,614,832	$3,923,336	$2,619,911	$2,881,666	$2,738,687	$2,674,173	11.06%	-7.20%	Maintenance related charges for HVAC, elevator, and other outside services and Information Technology.
540440	Rentals	$390,863	$405,212	$318,593	$315,214	$400,755	$396,953	$391,329	0.02%	-2.35%	Rental of Old Town Hall building for the Adult Education Program; maintenance equipment and portable classrooms leases; graduation rental expenses; rental of B&G Club for STEPS program.
540450	Construction Service	$1,274,246	$1,234,439	$1,315,966	$1,238,653	$1,257,085	$1,344,300	$1,275,918	0.03%	1.50%	Minor classroom and computer lab alterations plus principal and interest payments due to EID funding; and minor facility constructions
540452	Grounds Maintenance	$480,266	$553,858	$857,122	$386,386	$411,156	$411,307	$525,300	1.81%	27.76%	Fertilizer, topsoil, and supplies to keep fields in usable condition
	SUBTOTAL (400)	$7,203,651	$9,354,599	$10,349,849	$9,018,241	$10,106,966	$10,413,958	$10,611,299	8.05%	4.99%	

Board of Education Budget - May 2025

	BUDGET	2020-21	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26 vs 2020-21 5 yr CAGR	2025-26 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
500	Transportation, Out-of-District Tuition, and Other Services										
550510	Student Transportation Services	$18,535,423	$21,489,534	$22,897,838	$22,524,553	$26,231,518	$26,583,119	$28,624,918	9.08%	9.12%	Transportation for students in our public and non-public schools from Home-to-School.
550511	Field Trips	$110,944	$234,514	$339,447	$326,309	$299,650	$411,171	$302,004	22.17%	0.79%	Transportation for school related field trips
550520	Insurance Allocation	$1,479,818	$1,735,591	$2,145,860	$2,727,770	$3,206,972	$3,206,972	$3,293,390	17.35%	2.69%	Allocation for Property, General Liability, Automobile, and Sport Insurance; estimate from City OPM
550530	Telephone	$331,944	$350,930	$344,431	$344,986	$350,000	$339,840	$357,550	1.50%	2.16%	Telephone expenditures including reimbursement to administrator for personal use of cell phones, cellular, fax, data lines, and maintenance service
550531	Postage	$66,926	$104,068	$41,719	$30,950	$90,600	$59,770	$66,009	-0.28%	-27.14%	Postage for schools and Central Office mailings
550540	Advertising	$17,662	$30,275	$42,698	$18,839	$58,500	$18,464	$43,500	19.75%	-25.64%	Recruitment of personnel, bid advertisement, and the magnet school lottery
550541	Recruitment and Retention	$18,484	$28,222	$46,476	$32,685	$60,000	$67,154	$70,000	30.51%	16.67%	Used by the HR Dpt. to recruit "the best and the brightest" teachers to the district; plus retirement dinner and teacher of the year
550550	Printing	$593,062	$641,581	$685,946	$615,419	$693,387	$706,157	$701,541	3.42%	1.18%	Cost for district-wide copiers and print shop equipment plus outside printing
550560	Tuitions	$15,721,817	$15,659,085	$16,020,358	$16,880,373	$19,155,975	$19,732,684	$19,839,732	4.76%	3.57%	Tuition payments to public and private facilities providing instructional services to Special Education students whose needs cannot be met within the local school system.
550580	Professional Development	$27,881	$76,508	$186,896	$185,938	$208,114	$176,736	$355,188	66.35%	70.67%	Monies required for staff attendance at conferences, out-of-district and in-district workshops
550581	In-District Travel	$4,635	$15,257	$24,511	$9,051	$13,750	$19,273	$13,000	22.91%	-5.45%	Provides reimbursement for travel by district employees; Per-mile reimbursement is calculated at the IRS rate
550590	Other Purchased Services	$705,412	$606,057	$623,033	$255,087	$582,125	$631,114	$1,835,045	21.07%	215.23%	District-wide internet services; a payment to the buildings from th school lunch fund per the MOU with the PTO; contribution to the lunch fund to cover breakfast/lunch for all students.
	SUBTOTAL (500)	$37,614,008	$40,971,622	$43,399,213	$43,951,960	$50,950,591	$51,952,454	$55,501,877	8.09%	8.93%	

Board of Education Budget - May 2025

	BUDGET	2020-21	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26 vs 2020-21 5 yr CAGR	2025-26 1 yr GROWTH %	
	BREAKDOWN CODE	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Projection***	**Budget**			**Object Description**
600	**Supplies, Materials, and Heating Fuels**										
560611	**Instructional Supplies**	$1,434,314	$2,012,129	$2,066,466	$2,238,339	$2,821,728	$2,674,146	$2,827,375	14.54%	0.20%	Instructional Supplies for Pre-Kindergarten-Grade 12 and Sp. Ed. used in the classroom
560613	**Maintenance Supplies**	$322,343	$424,542	$396,351	$400,692	$481,222	$460,564	$500,472	9.20%	4.00%	Maintenance related supplies used by the district's Trade Workers and Custodians
560621	**Gas Heat**	$1,288,008	$1,628,536	$1,874,815	$1,343,197	$2,052,377	$1,444,818	$1,882,183	7.88%	-8.29%	Gas heat in BOE facilities
560624	**Oil Heat**	$6,222	$65,255	$12,851	$4,630	$15,000	$11,959	$10,000	9.95%	-33.33%	Oil heat in BOE facilities
560626	**Gasoline**	$20,811	$35,698	$28,370	$21,711	$40,750	$17,123	$40,750	14.38%	0.00%	Includes cost of gasoline for maintenance vehicles and district service vehicles
560629	**Bus Fuel**	$531,296	$804,541	$1,071,138	$1,004,384	$1,162,500	$1,122,690	$934,900	11.97%	-19.58%	Bus fuel for all of the district's buses
560641	**Texts/Workbooks**	$231,259	$226,274	$335,867	$813,981	$667,193	$798,342	$556,370	19.19%	-16.61%	Replacement of classroom text and curriculum pilots
560642	**Library Books/Periodicals**	$24,005	$47,447	$27,210	$30,690	$40,726	$28,326	$38,361	9.83%	-5.81%	Purchase of PreKindergarten-Grade 12 library books
560643	**Software**	$1,558,112	$1,579,727	$1,583,701	$2,192,317	$2,002,591	$1,563,088	$1,831,453	3.29%	-8.55%	Purchase of media technology and software; for online world language training, mClass, Naviance and Adobe Creative Cloud software.
560690	**Office Supplies**	$113,751	$144,932	$119,898	$128,612	$147,638	$184,338	$175,585	9.07%	18.93%	Supplies for building and central administration
560691	**Other Supplies**	$189,499	$256,238	$206,641	$279,816	$221,000	$248,225	$232,500	4.17%	5.20%	Miscellaneous supplies used by the district
	SUBTOTAL (600)	**$5,719,620**	**$7,225,319**	**$7,723,308**	**$8,458,369**	**$9,652,725**	**$8,553,619**	**$9,029,949**	9.56%	-6.45%	

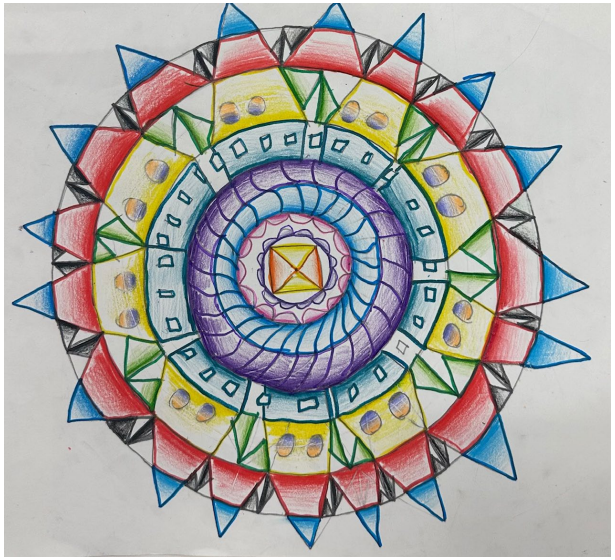
Board of Education Budget - May 2025

	BUDGET	2020-21	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26 vs 2020-21 5 yr CAGR	2025-26 1 yr GROWTH %	
	BREAKDOWN CODE	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Projection***	**Budget**			**Object Description**
700	**Equipment**										
570730	**Instructional Equipment**	$2,081,425	$654,378	$429,042	$650,372	$366,534	$664,494	$400,818	-28.07%	9.35%	Pre-Kindergarten-Grade 12 and Special Education instructional equipment with a value of $1,000 or more and a useful life greater than one year including classroom furniture, computer hardware, and maintenance related equipment.
570739	**Non-Instructional Equipment**	$315,653	$383,048	$369,850	$650,625	$666,500	$645,915	$528,000	10.84%	-20.78%	Non-Instructional equipment at all schools and central office locations including office furniture and athletic equipment
	SUBTOTAL (700)	**$2,397,078**	**$1,037,426**	**$798,892**	**$1,300,997**	**$1,033,034**	**$1,310,409**	**$928,818**	-17.27%	-10.09%	
800	**Dues and Fees**										
580890	**Dues and Fees**	$154,712	$126,956	$154,007	$201,670	$177,066	$198,335	$187,023	3.87%	5.62%	Expenditures for professional organizations or associations for individuals, schools, or district-wide programs including: CABE, CES, CAPSS, CAUS, CASBO, CASPA.
	SUBTOTAL (800)	**$154,712**	**$126,956**	**$154,007**	**$201,670**	**$177,066**	**$198,335**	**$187,023**	3.87%	5.62%	
	TOTAL OPERATING BUDGET	**$280,367,717**	**$292,504,296**	**$303,995,152**	**$313,396,412**	**$330,737,756**	**$330,657,649**	**$347,026,866**	4.36%	4.93%	

Site Information



Kinder Mila, Stark



Chase, Grade 7, Scofield



Bryce Sigchi Astudillo, Grade 7
Strawberry Hill



Corrine Barnes, Grade 3, Stillmeadow



Varvara Kosenko, Grade 5, Newfield

9101, 9105 - PRE-KINDERGARTEN

	Current 10/1/2024 2024-25	Projected Enrollment 2025-26
Apples Program at Rippowam	279	279
Early Childhood Services	85	85
Total	**364**	**364**

Staffing	2024-25				2025-26			
Rippowam	**Orig FTE**	**Adj FTE**	**FTE Grant**	**Total FTE**	**FTE Operating**	**FTE Grant**	**Total FTE**	**Change**
Administrators	1.0	1.0	2.0	3.0	1.0	2.0	3.0	0.0
Clerical/OSS	1.0	0.5	1.5	2.0	0.5	1.5	2.0	0.0
Special Education Teachers	10.0	10.0	1.0	11.0	10.0	1.0	11.0	0.0
Curriculum Support Coach	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Pre-Kindergarten Teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PE Teacher	0.0	0.0	0.0	0.0	0.4	0.0	0.4	0.4
Pupil Services	10.5	10.5	1.5	12.0	10.5	1.5	12.0	0.0
Special Education - ASD Teacher	7.0	7.0	0.0	7.0	7.0	0.0	7.0	0.0
Para: Instructional	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
IEP Compliance	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Pre-K Assessment Team	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Para: Special Education	39.0	34.0	4.0	38.0	50.0	4.0	54.0	16.0
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Security	1.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Lockwood Pre-Kindergarten	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Total Staffing	**73.5**	**69.0**	**14.0**	**83.0**	**85.4**	**14.0**	**99.4**	**16.4**
William Pitt Center								
Pre-Kindergarten Teachers (Hillandale)	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Total Staffing	**3.0**	**3.0**	**0.0**	**3.0**	**3.0**	**0.0**	**3.0**	**0.0**
Overall Total	**76.5**	**72.0**	**14.0**	**86.0**	**88.4**	**14.0**	**102.4**	**16.4**

Race/Ethnicity - APPLES Program	% 2024-25
Asian	7.2%
Black	14.0%
Hispanic	45.2%
White	29.7%
MultiRacial*	3.9%
Total	**100.0%**

Enrollment - APPLES Program	2024-25
Free/Reduced Lunch	52.0%

Enrollment - Early Childhood Services	2024-25
Free/Reduced Lunch	11.0%

9201- DAVENPORT RIDGE SCHOOL

Enrollment Grade	Current 10/1/2024 2024-25 Gen	Sp. Ed.*	Eng. Learn.	Total*	Classes	Avg. Class Size
Pre-K						
K	67	10	13	90	5	18.0
1	80	12	29	121	6	20.2
2	84	5	19	108	5	21.6
3	76	16	22	114	5	22.8
4	81	14	28	123	5	24.6
5	76	19	22	117	5	23.4
	464	**76**	**133**	**673**	**31**	**21.7**

*includes Sp.Ed./EL students

Projected Enrollment 2025-26 Gen**	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
85	13	16	114	6	19.0
57	9	21	86	4	21.5
94	6	21	121	6	20.2
72	15	21	108	5	21.6
75	13	26	114	5	22.8
77	19	22	119	5	23.8
460	**74**	**128**	**662**	**31**	**21.4**

*includes Sp.Ed./EL students; **For 24-25, does not include specialized classroom programs

Staffing	2024-25 Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	1.0	1.0	0.0	1.0
Classroom Teachers	26.0	26.0	0.0	26.0
Kindergarten Teachers	5.0	5.0	0.0	5.0
Pre-Kindergarten Teachers	0.0	0.0	0.0	0.0
Art/Music/PE Teachers	6.6	6.6	0.0	6.6
Special Education Teachers	4.0	4.0	1.0	5.0
Bilingual Resource Teachers	0.5	0.5	0.0	0.5
ESL Teachers	2.0	2.0	0.0	2.0
New Arrivals	2.0	2.0	0.0	2.0
Multi-Media Specialist	0.0	0.0	1.0	1.0
Literacy Support Specialist	2.0	1.0	1.0	2.0
Math Support Specialist	0.0	0.0	1.0	1.0
Multi-Tiered Support Specialist	1.0	1.0	0.0	1.0
Parent Facilitator	1.0	1.0	0.0	1.0
Psychology	1.0	1.0	0.0	1.0
Social Work	1.0	1.5	0.0	1.5
Speech & Language	1.5	1.5	0.0	1.5
Clerical/OSS	2.0	2.0	0.0	2.0
Para: Kindergarten	5.0	5.0	0.0	5.0
Para: New Arrivals	4.0	4.0	0.0	4.0
Para: Special Education	7.0	8.0	5.0	13.0
Custodians	4.0	4.0	0.0	4.0
Security	1.0	1.0	0.0	1.0
Total Staffing	**78.6**	**79.1**	**9.0**	**88.1**

2025-26 Operating FTE	Grant FTE	Total FTE	Change
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
25.0	0.0	25.0	(1.0)
6.0	0.0	6.0	1.0
0.0	0.0	0.0	0.0
6.4	0.0	6.4	(0.2)
3.0	1.0	4.0	(1.0)
0.5	0.0	0.5	0.0
3.0	0.0	3.0	1.0
1.0	0.0	1.0	(1.0)
0.0	1.0	1.0	0.0
1.0	1.0	2.0	0.0
0.0	1.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.0
1.5	0.0	1.5	0.0
2.0	0.0	2.0	0.0
6.0	0.0	6.0	1.0
2.0	0.0	2.0	(2.0)
8.0	5.0	13.0	0.0
4.0	0.0	4.0	0.0
1.0	0.0	1.0	0.0
76.9	**9.0**	**85.9**	**(2.2)**

Race/Ethnicity	% 2024-25
Asian	5.3%
Black	8.9%
Hispanic	42.5%
White	41.2%
MultiRacial	2.1%
Total	**100.0%**

Enrollment	2024-25
English Learners	19.8%
Free/Reduced Lunch	41.0%

9205 - HART MAGNET SCHOOL

Enrollment Grade	Current 10/1/2024 2024-25 Gen	Sp. Ed.*	Eng. Learn.	Total*	Classes	Avg. Class Size
Pre-K						
K	38	5	34	77	4	19.3
1	60	11	29	100	5	20.0
2	62	11	23	96	4	24.0
3	59	14	16	89	5	17.8
4	53	10	19	82	4	20.5
5	54	18	27	99	5	19.8
	326	**69**	**148**	**543**	**27**	**20.1**

*includes Sp.Ed./EL students

Projected Enrollment 2025-26 Gen**	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
48	6	43	98	5	19.6
50	9	24	84	4	21.0
65	11	24	100	5	20.0
64	15	17	96	4	24.0
58	11	21	89	4	22.3
44	15	22	81	4	20.3
329	**68**	**152**	**548**	**26**	**21.1**

*includes Sp.Ed./EL students; **For 24-25, does not include specialized classroom programs

Staffing	2024-25 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2025-26 Operating FTE	Grant FTE	Total FTE	Change
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Classroom Teachers	23.0	23.0	0.0	23.0	21.0	0.0	21.0	(2.0)
Kindergarten Teachers	4.0	4.0	0.0	4.0	5.0	0.0	5.0	1.0
Art/Music/PE Teachers	5.8	6.3	0.0	6.3	6.3	0.0	6.3	0.0
Special Education Teachers	6.0	6.0	0.0	6.0	5.5	0.0	5.5	(0.5)
Bilingual Resource Teachers	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
ESL Teachers	3.0	3.0	0.0	3.0	3.5	0.0	3.5	0.5
Multi-Media Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Literacy Support Specialist	2.0	0.0	2.0	2.0	0.5	2.0	2.5	0.5
Math Support Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Multi-Tiered Support Specialist	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Psychology	1.5	1.5	0.0	1.5	1.5	0.0	1.5	0.0
Social Work	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Speech & Language	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Magnet Program	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Kindergarten	4.0	4.0	0.0	4.0	5.0	0.0	5.0	1.0
Para: Special Education	13.0	14.0	3.0	17.0	13.0	3.0	16.0	(1.0)
Custodians	3.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Security	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Total Staffing	**78.3**	**78.8**	**7.0**	**85.8**	**78.3**	**7.0**	**85.3**	**(0.5)**

Race/Ethnicity	% 2024-25
Asian	9.9%
Black	12.2%
Hispanic	60.4%
White	13.4%
MultiRacial	4.1%
Total	**100.0%**

Enrollment	2024-25
English Learners	18.0%
Free/Reduced Lunch	57.0%

9255 - TOQUAM MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2024 2024-25 Gen	Sp. Ed.*	Eng. Learn.	Total*	Classes	Avg. Class Size
Pre-K						
K	10	11	23	44	3	14.7
1	53	5	38	96	5	19.2
2	52	4	49	105	5	21.0
3	36	10	32	78	4	19.5
4	47	15	31	93	4	23.3
5	62	11	27	100	4	25.0
	260	**56**	**200**	**516**	**25**	**20.6**

*includes Sp.Ed./EL students

Projected Enrollment 2025-26 Gen**	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
9	10	21	40	2	20.0
23	2	16	41	2	20.5
48	4	45	96	5	19.2
48	13	43	104	5	20.8
34	11	22	67	3	22.3
53	9	23	85	4	21.3
214	**49**	**170**	**433**	**21**	**20.6**

*includes Sp.Ed./EL students; **For 24-25, does not include specialized classroom programs

Staffing	2024-25 Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	1.0	1.0	0.0	1.0
Classroom Teachers	22.0	22.0	0.0	22.0
Kindergarten Teachers	3.0	3.0	0.0	3.0
Art/Music/PE Teachers	5.8	5.8	0.0	5.8
Special Education Teachers	5.0	5.0	0.0	5.0
Special Education Teachers ASD	0.0	0.0	0.0	0.0
Bilingual Resource Teachers	1.5	1.5	0.0	1.5
ESL Teachers	4.0	4.0	0.0	4.0
New Arrivals	3.0	3.0	0.0	3.0
Multi-Media Specialist	0.0	0.0	1.0	1.0
Literacy Support Specialist	2.0	0.0	2.0	2.0
Math Support Specialist	0.0	0.0	1.0	1.0
Multi-Tiered Support Specialist	1.0	1.0	0.0	1.0
Parent Facilitator	1.0	1.0	0.0	1.0
Psychology	1.0	1.0	0.0	1.0
Social Work	1.0	2.0	0.0	2.0
Speech & Language	2.0	1.5	0.0	1.5
Magnet Teachers	0.0	0.0	0.0	0.0
Clerical/OSS	2.0	2.0	0.0	2.0
Para: Kindergarten	4.0	3.0	0.0	3.0
Para: New Arrivals	4.0	4.0	2.0	6.0
Para: Special Education	13.0	12.0	2.0	14.0
Security	1.0	1.0	0.0	1.0
Custodians	4.0	4.0	0.0	4.0
Total Staffing	**82.3**	**78.8**	**8.0**	**86.8**

2025-26 Operating FTE	Grant FTE	Total FTE	Change
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
19.0	0.0	19.0	(3.0)
2.0	0.0	2.0	(1.0)
4.8	0.0	4.8	(1.0)
4.5	0.0	4.5	(0.5)
6.0	0.0	6.0	6.0
1.5	0.0	1.5	0.0
4.0	0.0	4.0	0.0
2.0	0.0	2.0	(1.0)
0.0	1.0	1.0	0.0
0.5	2.0	2.5	0.5
0.0	1.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.5	0.0	1.5	(0.5)
2.5	0.0	2.5	1.0
0.0	0.0	0.0	0.0
2.0	0.0	2.0	0.0
2.0	0.0	2.0	(1.0)
2.0	2.0	4.0	(2.0)
10.0	2.0	12.0	(2.0)
1.0	0.0	1.0	0.0
4.0	0.0	4.0	0.0
74.3	**8.0**	**82.3**	**(4.5)**

Race/Ethnicity	% 2024-25
Asian	3.4%
Black	11.5%
Hispanic	70.5%
White	11.8%
MultiRacial	2.8%
Total	**100.0%**

Enrollment	2024-25
English Learners	33.3%
Free/Reduced Lunch	64.0%

9215 - KT MURPHY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2024 2024-25 Gen	Sp. Ed.*	Eng. Learn.	Total*	Classes	Avg. Class Size
Pre-K						
K	42	1	15	58	3	19.3
1	45	3	29	77	4	19.3
2	39	3	18	60	3	20.0
3	32	8	18	58	3	19.3
4	41	12	16	69	3	23.0
5	23	22	23	68	3	22.7
	222	**49**	**119**	**390**	**19**	**20.5**

*includes Sp.Ed./EL students

Projected Enrollment 2025-26 Gen**	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
43	1	16	60	3	20.0
34	2	22	58	3	19.3
43	3	20	66	3	22.0
33	8	19	60	3	20.0
34	10	13	58	3	19.3
23	22	23	69	3	23.0
211	**47**	**113**	**371**	**18**	**20.6**

*includes Sp.Ed./EL students; **For 24-25, does not include specialized classroom programs

Staffing	2024-25 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2025-26 Operating FTE	Grant FTE	Total FTE	Change
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Classroom Teachers	16.0	16.0	0.0	16.0	15.0	0.0	15.0	(1.0)
Kindergarten Teachers	2.0	2.0	1.0	3.0	2.0	1.0	3.0	0.0
Art/Music/PE Teachers	3.4	3.4	0.0	3.4	3.6	0.0	3.6	0.2
Special Education Teachers	4.0	4.0	0.0	4.0	3.0	0.0	3.0	(1.0)
Bilingual Resource Teachers	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
ESL Teachers	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Multi-Media Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Literacy Support Specialist	2.0	1.0	1.0	2.0	1.0	1.0	2.0	0.0
Math Support Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Multi-Tiered Support Specialist	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Psychology	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Social Work	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Speech & Language	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Kindergarten	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Para: Special Education	5.0	6.0	3.0	9.0	5.0	3.0	8.0	(1.0)
Custodians	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Security	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Total Staffing	**53.4**	**53.4**	**7.0**	**60.4**	**50.6**	**7.0**	**57.6**	**(2.8)**

Race/Ethnicity	% 2024-25
Asian	8.2%
Black	11.8%
Hispanic	64.1%
White	13.3%
MultiRacial	2.6%
Total	**100.0%**

Enrollment	2024-25
English Learners	31.0%
Free/Reduced Lunch	70.0%

9220 - NEWFIELD ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2024 2024-25 Gen	Sp. Ed.*	Eng. Learn.	Total*	Classes	Avg. Class Size
Pre-K						
K	39	9	29	77	4	19.3
1	47	14	32	93	5	18.6
2	54	16	28	98	5	19.6
3	38	22	31	91	5	18.2
4	53	11	20	84	4	21.0
5	63	23	23	109	5	21.8
	294	**95**	**163**	**552**	**28**	**19.7**

*includes Sp.Ed./EL students

Projected Enrollment 2025-26 Gen**	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
50	12	37	99	5	19.8
39	12	26	77	4	19.3
53	16	28	97	5	19.4
42	24	34	100	5	20.0
59	12	22	93	4	23.3
49	18	18	84	4	21.0
291	**93**	**165**	**550**	**27**	**20.4**

*includes Sp.Ed./EL students; **For 24-25, does not include specialized classroom programs

Staffing	2024-25 Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	1.0	1.0	0.0	1.0
Classroom Teachers	23.0	23.0	1.0	24.0
Kindergarten Teachers	3.0	4.0	0.0	4.0
Art/Music/PE Teachers	5.6	5.6	0.0	5.6
Special Education Teachers	3.5	3.5	1.0	4.5
Special Education - ASD	2.0	2.0	0.0	2.0
Bilingual Resource Teachers	1.5	1.5	0.0	1.5
ESL Teachers	3.5	3.5	0.0	3.5
Multi-Media Specialist	0.0	0.0	1.0	1.0
Literacy Support Specialist	1.0	0.0	2.0	2.0
Math Support Specialist	0.0	0.0	1.0	1.0
Multi-Tiered Support Specialist	1.0	1.0	0.0	1.0
Parent Facilitator	1.0	1.0	0.0	1.0
Psychology	1.0	1.0	0.0	1.0
Social Work	1.0	1.0	0.0	1.0
Speech & Language	2.0	2.0	0.0	2.0
Clerical/OSS	2.0	2.0	0.0	2.0
Para: Kindergarten	3.0	4.0	0.0	4.0
Para: Sp Ed - ASD	6.0	6.0	0.0	6.0
Para: Special Education	14.0	14.0	0.0	14.0
Custodians	4.0	4.0	0.0	4.0
Security	1.0	1.0	0.0	1.0
Total Staffing	**81.1**	**82.1**	**6.0**	**88.1**

2025-26 Operating FTE	Grant FTE	Total FTE	Change
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
21.0	1.0	22.0	(2.0)
5.0	0.0	5.0	1.0
5.8	0.0	5.8	0.2
2.5	1.0	3.5	(1.0)
2.0	0.0	2.0	0.0
1.5	0.0	1.5	0.0
4.0	0.0	4.0	0.5
0.0	1.0	1.0	0.0
0.5	2.0	2.5	0.5
0.0	1.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
2.0	0.0	2.0	0.0
2.0	0.0	2.0	0.0
5.0	0.0	5.0	1.0
6.0	0.0	6.0	0.0
12.0	0.0	12.0	(2.0)
4.0	0.0	4.0	0.0
1.0	0.0	1.0	0.0
80.3	**6.0**	**86.3**	**(1.8)**

Race/Ethnicity	% 2024-25
Asian	5.2%
Black	12.7%
Hispanic	55.3%
White	23.0%
MultiRacial	3.8%
Total	**100.0%**

Enrollment	2024-25
English Learners	34.1%
Free/Reduced Lunch	51.0%

9225 - NORTHEAST ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2024 2024-25 Gen	Sp. Ed.*	Eng. Learn.	Total*	Classes	Avg. Class Size	Projected Enrollment 2025-26 Gen**	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
Pre-K												
K	34	7	9	50	3	16.7	52	11	14	76	4	19.0
1	60	10	7	77	4	19.3	41	7	5	53	3	17.7
2	49	15	9	73	4	18.3	51	16	9	76	4	19.0
3	47	11	14	72	4	18.0	45	11	13	69	3	23.0
4	41	12	10	63	3	21.0	44	13	11	68	3	22.7
5	63	17	7	87	4	21.8	46	12	5	63	3	21.0
	294	**72**	**56**	**422**	**22**	**19.2**	**279**	**69**	**57**	**405**	**20**	**20.3**

*includes Sp.Ed./EL students

*includes Sp.Ed./EL students; **For 24-25, does not include specialized classroom programs

Staffing	2024-25 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2025-26 Operating FTE	Grant FTE	Total FTE	Change
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Classroom Teachers	19.0	19.0	0.0	19.0	16.0	0.0	16.0	(3.0)
Kindergarten Teachers	3.0	3.0	0.0	3.0	4.0	0.0	4.0	1.0
Bilingual Resource Teachers	0.5	0.5	0.0	0.5	0.5	0.0	0.5	0.0
Art/Music/PE Teachers	4.8	4.8	0.0	4.8	4.4	0.0	4.4	(0.4)
Special Education Teachers	3.0	3.0	1.0	4.0	2.5	1.0	3.5	(0.5)
Special Education - ASD	4.0	3.0	0.0	3.0	2.0	0.0	2.0	(1.0)
ESL Teachers	1.0	1.0	1.0	2.0	0.5	1.0	1.5	(0.5)
Multi-Media Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Literacy Support Specialist	1.0	1.0	1.0	2.0	1.5	1.0	2.5	0.5
Math Support Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Multi-Tiered Support Specialist	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Psychology	1.5	1.5	0.0	1.5	1.5	0.0	1.5	0.0
Social Work	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Speech & Language	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Kindergarten	3.0	3.0	0.0	3.0	4.0	0.0	4.0	1.0
Para: Sp Ed - ASD	3.0	0.0	2.0	2.0	0.0	2.0	2.0	0.0
Para: Special Education	9.0	7.0	2.0	9.0	8.0	2.0	10.0	1.0
Custodians	5.0	5.0	0.0	5.0	5.0	0.0	5.0	0.0
Security	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Total Staffing	**67.8**	**61.8**	**9.0**	**70.8**	**59.9**	**9.0**	**68.9**	**(1.9)**

Race/Ethnicity	% 2024-25
Asian	2.1%
Black	10.3%
Hispanic	40.1%
White	41.1%
MultiRacial	6.4%
Total	100.0%

Enrollment	2024-25
English Learners	13.3%
Free/Reduced Lunch	40.0%

9250 - STRAWBERRY HILL - an extension of Rogers International School

Enrollment Grade	Current 10/1/2024 2024-25 Gen	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
K	69	8	12	89	5	17.8
1	79	5	4	88	5	17.6
2	74	10	8	92	5	18.4
3	78	15	2	95	5	19.0
4	70	11	3	84	4	21.0
5	78	13	2	93	4	23.3
	448	**62**	**31**	**541**	**28**	19.3
6	81	6	1	88	4	22.0
7	72	13	1	86	4	21.5
8	73	11	0	84	4	21.0
	226	**30**	**2**	**258**	**12**	**21.5**

*includes Sp.Ed./EL students

Projected Enrollment 2025-26 Gen**	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
78	9	13	100	5	20.0
90	6	5	100	5	20.0
80	11	9	100	5	20.0
82	16	2	100	5	20.0
83	13	4	100	5	20.0
84	14	2	100	4	25.0
497	**68**	**35**	**600**	**29**	20.7
86	6	1	93	4	23.3
74	13	1	88	4	22.0
86	11	0	86	4	21.5
245	**31**	**2**	**267**	**12**	**22.3**

*includes Sp.Ed./EL students; **For 24-25, does not include specialized classroom programs

Staffing	2024-25 Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	2.0	2.0	0.0	2.0
Classroom Teachers	3.0	2.0	33.0	35.0
Kindergarten Teachers	5.0	5.0	0.0	5.0
Bilingual Classroom Teachers	0.0	0.0	0.0	0.0
World Language Teacher	3.0	3.0	0.0	3.0
Art/Music/PE Teachers	7.0	8.0	0.0	8.0
Special Education Teachers	6.5	6.5	1.0	7.5
Bilingual Resource Teachers	0.0	0.0	0.0	0.0
ESL Teachers	0.5	0.5	0.0	0.5
School Counselor	1.0	1.0	0.0	1.0
MS Tech Teacher (IB Design)	0.0	0.0	1.0	1.0
Multi-Media Specialist	0.0	0.0	2.0	2.0
Literacy Support Specialist	2.0	2.0	0.0	2.0
Math Support Specialist	0.0	1.0	0.0	1.0
Multi-Tiered Support Specialist	1.0	0.5	1.5	2.0
Parent Facilitator	1.0	1.0	0.0	1.0
Psychology	1.5	1.5	0.0	1.5
Social Work	1.0	1.0	0.0	1.0
Speech & Language	1.5	1.5	0.0	1.5
IB Coordinator	0.0	0.0	1.0	1.0
Clerical/OSS	2.0	2.0	0.0	2.0
Para: Kindergarten	5.0	5.0	0.0	5.0
Para: Special Education	16.0	14.0	0.0	14.0
Custodians	4.0	4.0	0.0	4.0
Security	2.0	2.0	0.0	2.0
Total Staffing	**66.0**	**64.5**	**39.5**	**104.0**

2025-26 Operating FTE	Grant FTE	Total FTE	Change
1.0	0.0	1.0	0.0
2.0	0.0	2.0	0.0
3.0	33.0	36.0	1.0
5.0	0.0	5.0	0.0
0.0	0.0	0.0	0.0
3.0	0.0	3.0	0.0
8.0	0.0	8.0	0.0
4.5	1.0	5.5	(2.0)
0.0	0.0	0.0	0.0
1.0	0.0	1.0	0.5
1.0	0.0	1.0	0.0
0.0	1.0	1.0	0.0
0.0	2.0	2.0	0.0
2.0	0.0	2.0	0.0
1.0	0.0	1.0	0.0
0.5	1.5	2.0	0.0
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.0
1.5	0.0	1.5	0.5
1.5	0.0	1.5	0.0
0.0	1.0	1.0	0.0
2.0	0.0	2.0	0.0
5.0	0.0	5.0	0.0
8.0	0.0	8.0	(6.0)
4.0	0.0	4.0	0.0
2.0	0.0	2.0	0.0
58.5	**39.5**	**98.0**	**(6.0)**

Race/Ethnicity	% 2024-25
Asian	10.3%
Black	10.4%
Hispanic	40.6%
White	30.9%
MultiRacial	7.8%
Total	**100.0%**

Enrollment	2024-25
English Learners	5.7%
Free/Reduced Lunch	46.0%

9230 - ROGERS INTERNATIONAL SCHOOL

Enrollment Grade	Current 10/1/2024 2024-25 Gen	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
K	55	11	17	83	4	20.8
1	71	6	8	85	4	21.3
2	78	9	5	92	4	23.0
3	66	9	6	81	4	20.3
4	71	9	4	84	4	21.0
5	80	5	2	87	4	21.8
	421	**49**	**42**	**512**	**24**	21.3
6	86	8	0	94	4	23.5
7	69	11	3	83	4	20.8
8	76	13	2	91	4	22.8
	231	**32**	**5**	**268**	**12**	22.3

*includes Sp.Ed./EL students

Projected Enrollment 2025-26 Gen**	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
61	12	19	92	4	23.0
77	6	9	92	4	23.0
78	9	5	92	4	23.0
75	10	7	92	4	23.0
78	10	4	92	4	23.0
85	5	2	92	4	23.0
453	**53**	**46**	**552**	**24**	23.0
80	7	0	87	4	21.8
78	12	3	94	4	23.5
69	12	2	83	4	20.8
227	**32**	**5**	**264**	**12**	22.0

*includes Sp.Ed./EL students; **For 24-25, does not include specialized classroom programs

Staffing	2024-25 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2025-26 Operating FTE	Grant FTE	Total FTE	Change
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Classroom Teachers	13.0	13.0	19.0	32.0	13.0	19.0	32.0	0.0
Kindergarten Teachers	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
World Language Teachers	0.4	0.4	1.6	2.0	0.4	1.6	2.0	0.0
Art/Music/PE Teachers	7.0	7.0	0.0	7.0	7.0	0.0	7.0	0.0
Special Education Teachers	5.0	5.0	0.0	5.0	4.5	0.0	4.5	(0.5)
ESL Teachers	0.5	0.5	0.0	0.5	1.5	0.0	1.5	1.0
School Counselor	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
MS Tech Teacher (IB Design)	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Multi-Media Specialist	0.0	0.0	1.5	1.5	0.0	1.5	1.5	0.0
Literacy Support Specialist	3.0	2.0	1.0	3.0	2.5	1.0	3.5	0.5
Math Support Specialist	0.0	1.5	0.0	1.5	1.5	0.0	1.5	0.0
Multi-Tiered Support Specialist	1.0	1.0	0.5	1.5	1.0	0.5	1.5	0.0
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Psychology	1.0	1.0	0.0	1.0	1.5	0.0	1.5	0.5
Social Work	1.0	1.0	0.5	1.5	1.0	0.5	1.5	0.0
Speech & Language	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
IB Coordinator	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Kindergarten	1.0	1.0	3.0	4.0	1.0	3.0	4.0	0.0
Para: Magnet	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Para: Special Education	7.0	8.0	1.0	9.0	6.0	1.0	7.0	(2.0)
Custodians	5.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Security	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Total Staffing	**57.9**	**58.4**	**31.1**	**89.5**	**57.9**	**31.1**	**89.0**	**(0.5)**

Race/Ethnicity	% 2024-25
Asian	6.4%
Black	6.8%
Hispanic	49.2%
White	34.6%
MultiRacial	3.0%
Total	**100.0%**

Enrollment	2024-25
English Learners	3.6%
Free/Reduced Lunch	53.0%

9235 - ROXBURY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2024 2024-25 Gen	Sp. Ed.*	Eng. Learn.	Total*	Classes	Avg. Class Size
Pre-K						
K	33	8	21	62	3	20.7
1	51	13	19	83	4	20.8
2	47	15	19	81	4	20.3
3	50	22	26	98	5	19.6
4	45	16	13	74	4	18.5
5	59	22	14	95	5	19.0
	285	**96**	**112**	**493**	**25**	**19.7**

*includes Sp.Ed./EL students

Projected Enrollment 2025-26 Gen**	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
42	10	27	79	4	19.8
38	10	14	62	3	20.7
46	15	19	80	4	20.0
40	18	21	78	4	19.5
54	19	15	88	4	22.0
45	17	11	73	3	24.3
265	**88**	**107**	**460**	**22**	**20.9**

*includes Sp.Ed./EL students; **For 24-25, does not include specialized classroom programs

Staffing	2024-25 Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	1.0	1.0	0.0	1.0
Classroom Teachers	22.0	22.0	0.0	22.0
Kindergarten Teachers	3.0	3.0	0.0	3.0
Pre-Kindergarten Teacher	0.0	0.0	0.0	0.0
Art/Music/PE Teachers	5.4	5.4	0.0	5.4
Special Education Teachers	4.0	5.0	1.0	6.0
Special Education - ASD	2.0	2.0	1.0	3.0
Bilingual Resource Teachers	1.0	1.0	0.0	1.0
ESL Teachers	3.5	3.5	0.0	3.5
Multi-Media Specialist	0.0	0.0	1.0	1.0
Literacy Support Specialist	1.0	0.0	2.0	2.0
Math Support Specialist	0.0	0.0	1.0	1.0
Multi-Tiered Support Specialist	1.0	1.0	0.0	1.0
Parent Facilitator	1.0	1.0	0.0	1.0
Psychology	1.5	1.5	0.0	1.5
Social Work	0.5	1.5	0.0	1.5
Speech & Language	2.5	2.5	0.0	2.5
Clerical/OSS	2.0	2.0	0.0	2.0
Para: Kindergarten	2.0	2.0	1.0	3.0
Para: Sp Ed - ASD	8.0	7.0	2.0	9.0
Para: Special Education	4.0	8.0	3.0	11.0
Custodians	5.0	5.0	0.0	5.0
Security	1.0	1.0	0.0	1.0
Total Staffing	**72.4**	**76.4**	**12.0**	**88.4**

2025-26 Operating FTE	Grant FTE	Total FTE	Change
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
18.0	0.0	18.0	(4.0)
4.0	0.0	4.0	1.0
0.0	0.0	0.0	0.0
4.8	0.0	4.8	(0.6)
4.5	1.0	5.5	(0.5)
2.0	1.0	3.0	0.0
1.0	0.0	1.0	0.0
3.0	0.0	3.0	(0.5)
0.0	1.0	1.0	0.0
0.5	2.0	2.5	0.5
0.0	1.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.0
1.5	0.0	1.5	0.0
2.5	0.0	2.5	0.0
2.0	0.0	2.0	0.0
3.0	1.0	4.0	1.0
7.0	2.0	9.0	0.0
10.0	3.0	13.0	2.0
5.0	0.0	5.0	0.0
1.0	0.0	1.0	0.0
75.3	**12.0**	**87.3**	**(1.1)**

Race/Ethnicity	% 2024-25
Asian	6.9%
Black	13.0%
Hispanic	55.0%
White	21.8%
MultiRacial	3.3%
Total	**100.0%**

Enrollment	2024-25
English Learners	14.7%
Free/Reduced Lunch	59.0%

9240 - SPRINGDALE ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2024 2024-25 Gen	Sp. Ed.*	Eng. Learn.	Total*	Classes	Avg. Class Size
Pre-K						
K	46	7	19	72	4	18.0
1	45	13	29	87	4	21.8
2	62	18	31	111	5	22.2
3	67	11	17	95	5	19.0
4	55	9	24	88	4	22.0
5	44	27	18	89	4	22.3
	319	**85**	**138**	**542**	**26**	**20.8**

*includes Sp.Ed./EL students

Projected Enrollment 2025-26 Gen**	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
52	8	21	81	4	20.3
37	11	24	72	4	18.0
49	14	24	87	4	21.8
78	13	20	111	5	22.2
61	10	26	97	4	24.3
44	27	18	88	4	22.0
320	**82**	**134**	**536**	**25**	**21.4**

*includes Sp.Ed./EL students; **For 24-25, does not include specialized classroom programs

Staffing	2024-25 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2025-26 Operating FTE	Grant FTE	Total FTE	Change
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Classroom Teachers	22.0	22.0	0.0	22.0	21.0	0.0	21.0	(1.0)
Kindergarten Teachers	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Art/Music/PE Teachers	5.8	5.8	0.0	5.8	5.6	0.0	5.6	(0.2)
Special Education Teachers	4.0	4.0	0.0	4.0	2.5	0.0	2.5	(1.5)
Special Education - ASD	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Bilingual Resource Teachers	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
ESL Teachers	3.5	3.5	0.0	3.5	3.5	0.0	3.5	0.0
Multi-Media Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Literacy Support Specialist	1.0	1.0	1.0	2.0	1.5	1.0	2.5	0.5
Math Support Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Multi-Tiered Support Specialist	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Psychology	1.5	1.5	0.0	1.5	1.5	0.0	1.5	0.0
Social Work	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Speech & Language	1.5	1.5	0.0	1.5	1.5	0.0	1.5	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Kindergarten	2.0	2.0	2.0	4.0	2.0	2.0	4.0	0.0
Para: Sp Ed - ASD	5.0	2.0	1.0	3.0	8.0	1.0	9.0	6.0
Para: Special Education	8.0	7.0	2.0	9.0	5.0	2.0	7.0	(2.0)
Custodians	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Security	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Total Staffing	**74.3**	**70.3**	**8.0**	**78.3**	**72.1**	**8.0**	**80.1**	**1.8**

Race/Ethnicity	% 2024-25
Asian	2.8%
Black	11.2%
Hispanic	55.4%
White	25.5%
MultiRacial	5.1%
Total	**100.0%**

Enrollment	2024-25
English Learners	17.9%
Free/Reduced Lunch	56.0%

9210 - STARK ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2024 2024-25 Gen	Sp. Ed.*	Eng. Learn.	Total*	Classes	Avg. Class Size
Pre-K						
K	55	7	13	75	4	18.8
1	61	9	19	89	5	17.8
2	51	10	24	85	4	21.3
3	68	10	30	108	5	21.6
4	66	16	23	105	5	21.0
5	55	17	19	91	4	22.8
	356	**69**	**128**	**553**	**27**	**20.5**

*includes Sp.Ed./EL students

Projected Enrollment 2025-26 Gen**	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
67	8	16	91	4	22.8
51	8	16	75	4	18.8
53	10	25	89	4	22.3
54	8	24	85	4	21.3
68	16	24	108	5	21.6
59	18	20	98	4	24.5
352	**69**	**125**	**546**	**25**	**21.8**

*includes Sp.Ed./EL students; **For 24-25, does not include specialized classroom programs

Staffing	2024-25 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2025-26 Operating FTE	Grant FTE	Total FTE	Change
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Classroom Teachers	22.0	22.0	1.0	23.0	20.0	1.0	21.0	(2.0)
Kindergarten Teachers	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Art/Music/PE Teachers	5.4	5.4	0.0	5.4	5.0	0.0	5.0	(0.4)
Special Education Teachers	3.0	3.0	1.0	4.0	4.5	1.0	5.5	1.5
Bilingual Resource Teachers	0.5	1.0	0.0	1.0	1.0	0.0	1.0	0.0
ESL Teachers	3.5	3.0	0.0	3.0	3.5	0.0	3.5	0.5
New Arrivals Teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Multi-Media Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Literacy Support Specialist	2.0	0.0	2.0	2.0	0.5	2.0	2.5	0.5
Math Support Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Multi-Tiered Support Specialist	1.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Psychology	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Social Work	1.0	1.0	0.0	1.0	1.5	0.0	1.5	0.5
Speech & Language	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: New Arrivals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Para: Kindergarten	1.0	1.0	3.0	4.0	1.0	3.0	4.0	0.0
Para: Special Education	10.0	10.0	3.0	13.0	13.0	3.0	16.0	3.0
Custodians	5.0	5.0	0.0	5.0	5.0	0.0	5.0	0.0
Security	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Total Staffing	**66.4**	**63.4**	**13.0**	**76.4**	**67.0**	**13.0**	**80.0**	**3.6**

Race/Ethnicity	% 2024-25
Asian	2.1%
Black	10.1%
Hispanic	63.0%
White	20.8%
MultiRacial	4.0%
Total	**100.0%**

Enrollment	2024-25
English Learners	27.8%
Free/Reduced Lunch	62.0%

9245 - STILLMEADOW ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2024 2024-25 Gen	Sp. Ed.*	Eng. Learn.	Total*	Classes	Avg. Class Size
Pre-K						
K	55	13	17	85	4	21.3
1	60	13	27	100	5	20.0
2	57	13	16	86	5	17.2
3	48	27	32	107	5	21.4
4	44	24	14	82	4	20.5
5	55	27	16	98	5	19.6
	319	**117**	**122**	**558**	**28**	**19.9**

*includes Sp.Ed./EL students

Projected Enrollment 2025-26 Gen**	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
66	16	20	102	5	20.4
51	11	23	85	4	21.3
66	15	19	100	5	20.0
39	22	26	86	4	21.5
57	31	18	107	5	21.4
46	23	13	82	4	20.5
325	**117**	**119**	**562**	**27**	**20.8**

*includes Sp.Ed./EL students; **For 24-25, does not include specialized classroom programs

Staffing	2024-25 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2025-26 Operating FTE	Grant FTE	Total FTE	Change
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Classroom Teachers	24.0	24.0	0.0	24.0	22.0	0.0	22.0	(2.0)
Kindergarten Teachers	4.0	4.0	0.0	4.0	5.0	0.0	5.0	1.0
Bilingual Classroom Teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Art/Music/PE Teachers	6.4	6.4	0.0	6.4	6.2	0.0	6.2	(0.2)
Special Education Teachers	8.5	8.5	1.0	9.5	7.0	1.0	8.0	(1.5)
Bilingual Resource Teachers	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
ESL Teachers	2.5	2.5	0.0	2.5	3.0	0.0	3.0	0.5
Multi-Media Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Literacy Support Specialist	2.0	1.0	1.0	2.0	1.0	1.0	2.0	0.0
Math Support Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Multi-Tiered Support Specialist	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Psychology	1.5	1.5	0.0	1.5	1.5	0.0	1.5	0.0
Social Work	1.0	1.0	0.0	1.0	1.5	0.0	1.5	0.5
Speech & Language	2.5	2.5	0.0	2.5	2.5	0.0	2.5	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Kindergarten	1.0	1.0	3.0	4.0	2.0	3.0	5.0	1.0
Para: Special Education	20.0	21.0	2.0	23.0	21.0	2.0	23.0	0.0
Custodians	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Security	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Total Staffing	**86.4**	**86.4**	**9.0**	**95.4**	**85.7**	**9.0**	**94.7**	**(0.7)**

Race/Ethnicity	% 2024-25
Asian	4.8%
Black	8.0%
Hispanic	57.4%
White	25.7%
MultiRacial	4.1%
Total	**100.0%**

Enrollment	2024-25
English Learners	18.6%
Free/Reduced Lunch	54.0%

9260 - WESTOVER MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2024 2024-25 Gen	Sp. Ed.*	Eng. Learn.	Total*	Classes	Avg. Class Size
Pre-K						
K	37	17	13	67	4	16.8
1	65	21	5	91	4	22.8
2	64	17	12	93	4	23.3
3	37	27	17	81	4	20.3
4	55	21	8	84	4	21.0
5	49	26	9	84	4	21.0
6	60	16	9	85	4	21.3
7	0	0	0	0	0	
	367	**145**	**73**	**585**	**28**	**20.9**

*includes Sp.Ed./EL students

Enrollment Grade	Projected Enrollment 2025-26 Gen**	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
Pre-K						
K	46	21	16	84	4	21.0
1	66	21	5	92	4	23.0
2	63	17	12	91	4	22.8
3	42	31	19	92	4	23.0
4	60	23	9	92	4	23.0
5	54	28	10	92	4	23.0
6	61	16	9	86	4	21.5
7	61	15	9	85	4	21.3
	452	**173**	**89**	**714**	**32**	**22.3**

*includes Sp.Ed./EL students; **For 24-25, does not include specialized classroom programs

Staffing	2024-25 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2025-26 Operating FTE	Grant FTE	Total FTE	Change
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	1.0	1.0	1.0	2.0	1.0	1.0	2.0	0.0
Classroom Teachers	24.0	24.0	0.0	24.0	28.0	0.0	28.0	4.0
Grade Level Leaders	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
Kindergarten Teachers	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
MS Writing Teachers	0.5	0.5	0.0	0.5	0.5	0.0	0.5	0.0
MS Tech Teachers (PLTW)	0.5	0.5	0.0	0.5	0.5	0.0	0.5	0.0
MS World Language	0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0
Art/Music/PE Teachers	5.6	5.6	0.0	5.6	6.0	0.0	6.0	0.4
School Counselor	0.0	0.0	0.0	0.0	0.5	0.0	0.5	0.5
Special Education Teachers	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
Special Education - ASD	5.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
ESL Teachers	1.5	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Multi-Media Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Literacy Support Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Math Support Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Multi-Tiered Support Specialist	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
SRBI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Psychology	1.0	1.0	0.5	1.5	1.5	0.5	2.0	0.5
Social Work	1.0	1.0	0.0	1.0	1.5	0.0	1.5	0.5
Speech & Language	2.5	2.5	0.0	2.5	2.5	0.0	2.5	0.0
Magnet Program	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Kindergarten	1.0	1.0	3.0	4.0	1.0	3.0	4.0	0.0
Para: Sp Ed - ASD	15.0	18.0	0.0	18.0	18.0	0.0	18.0	0.0
Para: Special Education	9.0	9.0	0.0	9.0	10.0	0.0	10.0	1.0
Custodians	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Security	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Total Staffing	**96.6**	**101.1**	**7.5**	**108.6**	**109.0**	**7.5**	**116.5**	**7.9**

Race/Ethnicity	% 2024-25
Asian	11.1%
Black	17.5%
Hispanic	47.9%
White	18.6%
MultiRacial	4.9%
Total	100.0%

Enrollment	2024-25
English Learners	9.5%
Free/Reduced Lunch	60.0%

9401 - CLOONAN MIDDLE SCHOOL

Enrollment Grade	Current 10/1/2024 2024-25 Gen	Sp. Ed.*	Eng. Learn.	Total
6	34	13	21	68
7	92	44	49	185
8	97	38	62	197
Total	**223**	**95**	**132**	**450**

*includes Sp.Ed./EL students

Projected Enrollment 2025-26 Gen	Sp. Ed.*	Eng. Learn.	Total
36	14	22	72
34	16	18	68
91	36	58	185
161	**66**	**98**	**325**

*includes Sp.Ed./EL students

	2024-25				2025-26			
	Original	Adjusted	Grant	Total	Operating	Grant	Total	Change
Staffing	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Language Arts	5.0	5.0	0.0	5.0	4.0	0.0	4.0	(1.0)
Literacy Support Specialist	2.5	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Math	4.0	4.0	1.0	5.0	3.0	1.0	4.0	(1.0)
Math Support Specialist	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Science	5.0	5.0	0.0	5.0	4.0	0.0	4.0	(1.0)
Social Studies	5.0	5.0	0.0	5.0	4.0	0.0	4.0	(1.0)
MS Tech Teachers (Writing)	0.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
MS Tech Teachers (PLTW)	0.0	3.0	0.0	3.0	2.0	0.0	2.0	(1.0)
World Language	0.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Art	2.0	2.0	0.0	2.0	1.0	0.0	1.0	(1.0)
Music	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Physical Education/Health	1.5	1.5	0.5	2.0	1.5	0.5	2.0	0.0
Special Education Teachers	7.5	8.0	0.0	8.0	4.0	0.0	4.0	(4.0)
Special Education - ASD Teachers	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Bilingual Teachers	3.0	3.0	2.0	5.0	3.0	2.0	5.0	0.0
Multi-Media Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
ESL Teachers	2.0	2.0	0.0	2.0	1.0	0.0	1.0	(1.0)
Guidance	1.4	1.4	0.0	1.4	1.5	0.0	1.5	0.1
Psychology	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Social Work	1.5	1.5	0.0	1.5	1.0	0.0	1.0	(0.5)
Speech & Language	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Multi-Tiered Support Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	1.0	0.0	1.0	(1.0)
Para: Special Education - ASD	7.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
Para: Special Education	4.0	3.0	1.0	4.0	3.0	1.0	4.0	0.0
Para: Bilingual	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Custodians	7.0	7.0	0.0	7.0	7.0	0.0	7.0	0.0
Security	3.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Total Staffing	**75.9**	**75.4**	**8.5**	**83.9**	**63.0**	**7.5**	**70.5**	**(13.4)**

Race/Ethnicity	% 2024-25
Asian	4.7%
Black	17.6%
Hispanic	63.6%
White	10.4%
Total	**100.0%**

Enrollment	2024-25
English Learners	29.3%
Free/Reduced Lunch	62.0%

9405 - DOLAN MIDDLE SCHOOL

Enrollment Grade	Current 10/1/2024 2024-25 Gen	Sp. Ed.*	Eng. Learn.	Total
6	132	40	29	201
7	125	33	35	193
8	125	31	27	183
Total	**382**	**104**	**91**	**577**

*includes Sp.Ed./EL students

Projected Enrollment 2025-26 Gen	Sp. Ed.*	Eng. Learn.	Total
140	42	31	213
130	34	36	201
132	33	28	193
402	**109**	**96**	**607**

*includes Sp.Ed./EL students

	2024-25				2025-26			
	Original	Adjusted	Grant	Total	Operating	Grant	Total	Change
Staffing	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Language Arts	7.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
Literacy Support Specialist	3.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Math	8.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
Math Support Specialist	0.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Science	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
Social Studies	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
MS Tech Teachers (Writing)	0.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
MS Tech Teachers (PLTW)	0.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
World Language	2.0	2.0	0.0	2.0	1.0	0.0	1.0	(1.0)
Art	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Music	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Physical Education/Health	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Special Education Teachers	8.0	8.0	2.0	10.0	6.0	2.0	8.0	(2.0)
Multi-Media Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
ESL Teachers	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Guidance	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Psychology	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Social Work	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Speech & Language	1.5	1.5	0.0	1.5	1.3	0.0	1.3	(0.2)
Multi-Tiered Support Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: English Learners	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Para: Special Education	10.0	10.0	1.0	11.0	11.0	1.0	12.0	1.0
Custodians	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
Security	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Total Staffing	**81.5**	**81.5**	**5.0**	**86.5**	**79.3**	**5.0**	**84.3**	**(2.2)**

Race/Ethnicity	% 2024-25
Asian	2.4%
Black	12.8%
Hispanic	62.7%
White	17.3%
Total	**100.0%**

Enrollment	2024-25
English Learners	15.8%
Free/Reduced Lunch	59.0%

9420 - TURN OF RIVER MIDDLE SCHOOL

Enrollment Grade	Current 10/1/2024 2024-25			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	125	44	36	205
7	99	46	32	177
8	105	29	44	178
Total	**329**	**119**	**112**	**560**

*includes Sp.Ed./EL students

Projected Enrollment 2025-26				
Gen	Sp. Ed.*	Eng. Learn.	Total	
133	47	38	218	
115	53	37	205	
104	29	44	177	
352	**129**	**119**	**600**	

*includes Sp.Ed./EL students

	2024-25				2025-26			
	Original	Adjusted	Grant	Total	Operating	Grant	Total	Change
Staffing	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Language Arts	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
Literacy Support Specialist	4.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Math	8.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
Math Support Specialist	0.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Science	5.0	5.0	1.0	6.0	5.0	1.0	6.0	0.0
Social Studies	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
MS Tech Teachers (Writing)	0.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
MS Tech Teachers (PLTW)	0.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Technology	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
World Language	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Art	2.0	2.0	0.0	2.0	2.0		2.0	0.0
Music	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Physical Education/Health	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Special Education Teachers	8.0	8.0	1.0	9.0	6.6	1.0	7.6	(1.4)
Special Education - ASD Teachers	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Multi-Media Specialist	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
ESL/Bilingual Teachers	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Guidance	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Psychology	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Social Work	1.0	1.0	0.0	1.0	1.5	0.0	1.5	0.5
Speech & Language	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Multi-Tiered Support Specialist	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Special Education - ASD	2.0	2.0	1.0	3.0	2.0	1.0	3.0	0.0
Para: Special Education	3.0	8.0	1.0	9.0	6.0	1.0	7.0	(2.0)
Custodians	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
Security	2.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Total Staffing	**78.0**	**84.0**	**4.0**	**88.0**	**81.1**	**4.0**	**85.1**	**(2.9)**

Race/Ethnicity	% 2024-25
Asian	4.3%
Black	11.4%
Hispanic	57.9%
White	22.3%
Total	**100.0%**

Enrollment	2024-25
English Learners	20.0%
Free/Reduced Lunch	59.0%

9415 - SCOFIELD MAGNET MIDDLE SCHOOL

Enrollment — Current 10/1/2024 — 2024-25

Grade	Gen	Sp. Ed.**	Eng. Learn.	Total*
6	155	30	28	213
7	171	20	11	202
8	169	25	13	207
Total	**495**	**75**	**52**	**622**

*includes New Arrivals students
**includes Sp.Ed./EL students

Projected Enrollment — 2025-26

Gen	Sp. Ed.**	Eng. Learn.	Total
164	32	30	226
180	21	12	213
165	24	13	202
510	**77**	**54**	**641**

*includes New Arrivals students
**includes Sp.Ed./EL students

	2024-25				2025-26			
	Original	Adjusted	Grant	Total	Operating	Grant	Total	Change
Staffing	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Language Arts	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
Literacy Support Specialist	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Math	8.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
Math Support Specialist	0.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Science	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
Social Studies	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
MS Tech Teachers (Lab Exploratory)	0.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
MS Tech Teachers (PLTW)	0.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
MS Tech Teachers (Writing)	0.0	0.0	0.0	0.0	3.0	0.0	3.0	3.0
Technology	3.9	1.0	0.0	1.0	1.0	0.0	1.0	0.0
World Language	3.0	3.0	0.0	3.0	2.0	0.0	2.0	(1.0)
Art	3.0	3.0	0.0	3.0	1.0	0.0	1.0	(2.0)
Music	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Physical Education/Health	2.6	2.6	0.0	2.6	2.0	0.0	2.0	(0.6)
Special Education Teachers	4.0	4.0	1.0	5.0	3.0	1.0	4.0	(1.0)
Multi-Media Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
ESL Teachers	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Guidance	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Psychology	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Social Work	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Speech & Language	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Multi-Tiered Support Specialist	1.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Magnet Program	0.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Special Education	3.0	3.0	0.0	3.0	4.0	0.0	4.0	1.0
Custodians	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Security	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Total Staffing	**67.5**	**67.6**	**3.0**	**70.6**	**67.0**	**3.0**	**70.0**	**(0.6)**

Race/Ethnicity	% 2024-25
Asian	5.8%
Black	6.8%
Hispanic	50.3%
White	33.1%
MultiRacial	4.0%
Total	**100.0%**

Enrollment	2024-25
English Learners	8.4%
Free/Reduced Lunch	49.0%

9410- RIPPOWAM MIDDLE SCHOOL

Enrollment Grade	Current 10/1/2024 2024-25 Gen	Sp. Ed.*	Eng. Learn.	Total
6	114	48	68	230
7	124	43	62	229
8	138	38	70	246
Total	**376**	**129**	**200**	**705**

*includes Sp.Ed./EL students

Projected Enrollment 2025-26 Gen	Sp. Ed.*	Eng. Learn.	Total
121	51	72	244
125	43	62	230
128	35	65	229
374	**129**	**200**	**703**

*includes Sp.Ed./EL students

	2024-25			
	Original	Adjusted	Grant	Total
Staffing	**FTE**	**FTE**	**FTE**	**FTE**
Principal	1.0	1.0	0.0	1.0
Assistant Principal	2.0	2.0	0.0	2.0
Language Arts	6.0	6.0	0.0	6.0
Literacy Support Specialist	5.0	2.0	0.0	2.0
Math	6.0	6.0	0.0	6.0
Math Support Specialist	2.0	2.0	0.0	2.0
Science	6.0	6.0	0.0	6.0
Social Studies	6.0	6.0	0.0	6.0
MS Tech Teachers (Writing)	0.0	3.0	0.0	3.0
MS Tech Teachers (PLTW)	0.0	2.0	1.0	3.0
Technology/Elective	2.0	0.0	0.0	0.0
World Language	1.0	1.0	0.0	1.0
Art	3.0	3.0	0.0	3.0
Music	2.0	2.0	0.0	2.0
Physical Education/Health	3.0	3.0	0.0	3.0
Special Education Teachers	11.0	11.0	1.0	12.0
Multi-Media Specialist	0.0	0.0	1.0	1.0
New Arrivals Teachers	2.5	3.0	0.0	3.0
ESL Teachers	3.5	3.0	0.0	3.0
Guidance	2.0	2.0	0.0	2.0
Psychology	1.5	1.5	0.5	2.0
Social Work	2.0	2.0	0.0	2.0
Speech & Language	2.0	2.0	0.0	2.0
Multi-Tiered Support Specialist	0.0	0.0	1.0	1.0
Parent Facilitator	1.0	1.0	0.0	1.0
Clerical/OSS	2.0	2.0	0.0	2.0
Para: New Arrivals	5.0	5.0	0.0	5.0
Para: Special Education	9.0	14.0	2.0	16.0
Custodians	10.0	10.0	0.0	10.0
Security	3.0	3.0	0.0	3.0
Total Staffing	**99.5**	**104.5**	**6.5**	**111.0**

	2025-26			
	Operating	Grant	Total	Change
	FTE	FTE	FTE	
	1.0	0.0	1.0	0.0
	2.0	0.0	2.0	0.0
	6.0	0.0	6.0	0.0
	2.0	0.0	2.0	0.0
	6.0	0.0	6.0	0.0
	2.0	0.0	2.0	0.0
	6.0	0.0	6.0	0.0
	6.0	0.0	6.0	0.0
	3.0	0.0	3.0	0.0
	2.0	1.0	3.0	0.0
	0.0	0.0	0.0	0.0
	1.0	0.0	1.0	0.0
	3.0	0.0	3.0	0.0
	2.0	0.0	2.0	0.0
	3.0	0.0	3.0	0.0
	9.0	1.0	10.0	(2.0)
	0.0	1.0	1.0	0.0
	2.0	0.0	2.0	(1.0)
	3.0	0.0	3.0	0.0
	2.0	0.0	2.0	0.0
	1.5	0.5	2.0	0.0
	2.0	0.0	2.0	0.0
	2.0	0.0	2.0	0.0
	0.0	1.0	1.0	0.0
	1.0	0.0	1.0	0.0
	2.0	0.0	2.0	0.0
	4.0	0.0	4.0	(1.0)
	12.0	2.0	14.0	(2.0)
	10.0	0.0	10.0	0.0
	3.0	0.0	3.0	0.0
	98.5	**6.5**	**105.0**	**(6.0)**

Race/Ethnicity	% 2024-25
Asian	4.0%
Black	13.3%
Hispanic	64.4%
White	16.5%
MultiRacial	1.8%
Total	**100.0%**

Enrollment	2024-25
English Learners	28.4%
Free/Reduced Lunch	62.0%

9505 - STAMFORD HIGH SCHOOL

Enrollment Grade	Current 10/1/2024 2024-25 Gen	Sp. Ed.*	Eng. Learn.	Total
9	348	108	97	553
10	336	75	114	525
11	352	69	125	546
12	350	61	82	493
Total	**1,386**	**313**	**418**	**2,117**

*includes Sp.Ed./EL students

Projected Enrollment 2025-26 Gen	Sp. Ed.*	Eng. Learn.	Total
345	107	96	549
312	70	106	488
325	64	115	504
373	65	87	526
1,356	**306**	**405**	**2,067**

*includes Sp.Ed./EL students

Staffing	2024-25 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2025-26 Operating FTE	Grant FTE	Total FTE	Change
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Athletic Director	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Language Arts	20.7	20.7	0.0	20.7	20.3	0.0	20.3	(0.4)
Math	17.6	18.0	1.0	19.0	19.0	1.0	20.0	1.0
Science	19.4	19.6	1.0	20.6	17.2	1.0	18.2	(2.4)
Social Studies	17.0	16.6	3.0	19.6	16.4	3.0	19.4	(0.2)
World Language	12.2	12.2	0.0	12.2	12.5	0.0	12.5	0.3
Art	8.8	9.3	0.0	9.3	8.5	0.0	8.5	(0.8)
Music	1.4	1.4	0.0	1.4	2.0	0.0	2.0	0.6
Physical Education/Health	12.2	12.1	0.0	12.1	11.1	0.0	11.1	(1.0)
CTE/Business	12.3	12.0	0.0	12.0	14.8	0.0	14.8	2.8
Special Education Teachers	20.0	19.6	1.0	20.6	17.6	1.0	18.6	(2.0)
Special Ed - ASD Teachers	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
IB Coordinator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Bilingual Teachers	0.0	0.2	0.0	0.2	0.7	0.0	0.7	0.5
ESL Teachers	8.0	8.0	0.0	8.0	5.5	0.0	5.5	(2.5)
New Arrival Teachers	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Guidance	10.0	11.0	0.0	11.0	10.0	0.0	10.0	(1.0)
Psychology	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Social Work	3.0	3.0	1.0	4.0	4.0	1.0	5.0	1.0
Speech & Language	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Technology Integration Specialist	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Multi-Tiered Support Specialist	1.0	1.0	0.0	1.0	2.0	0.0	2.0	1.0
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Media Specialist	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Athletic Trainer	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Clerical/OSS	6.0	6.0	0.0	6.0	5.0	0.0	5.0	(1.0)
Para: Bilingual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Para: New Arrivals	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Special Ed - ASD	3.0	2.0	1.0	3.0	2.0	1.0	3.0	0.0
Para: Special Education	10.0	9.0	1.0	10.0	7.0	1.0	8.0	(2.0)
Custodians	13.0	13.0	0.0	13.0	13.0	0.0	13.0	0.0
Security	10.0	10.0	0.0	10.0	10.0	0.0	10.0	0.0
Total Staffing	**225.6**	**224.7**	**9.0**	**233.7**	**218.5**	**9.0**	**227.5**	**(6.2)**

Race/Ethnicity	% 2024-25
Asian	4.3%
Black	18.8%
Hispanic	49.8%
White	24.2%
MultiRacial	2.9%
Total	100.0%

Enrollment	2024-25
English Learners	19.7%
Free/Reduced Lunch	54.0%

9510 - WESTHILL HIGH SCHOOL

Enrollment Grade	Current 10/1/2024 2024-25 Gen	Sp. Ed.*	Eng. Learn.	Total
9	306	92	194	592
10	329	79	144	552
11	286	60	144	490
12	396	58	140	594
Total	**1,317**	**289**	**622**	**2,228**

*includes Sp.Ed./EL students

Projected Enrollment 2025-26 Gen	Sp. Ed.*	Eng. Learn.	Total
304	91	193	588
319	77	140	536
285	60	143	488
325	48	115	487
1,233	**275**	**591**	**2,099**

*includes Sp.Ed./EL students

Staffing	2024-25 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2025-26 Operating FTE	Grant FTE	Total FTE	Change
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Athletic Director	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Language Arts	18.0	18.5	0.0	18.5	18.0	0.0	18.0	(0.5)
Math	16.2	16.6	1.0	17.6	17.3	1.0	18.3	0.7
Science	18.0	18.4	1.0	19.4	16.5	1.0	17.5	(1.9)
Social Studies	16.0	16.0	1.0	17.0	16.0	1.0	17.0	0.0
World Language	11.0	11.0	0.0	11.0	11.0	0.0	11.0	0.0
Art	9.0	9.0	0.0	9.0	10.0	0.0	10.0	1.0
Music	1.6	1.6	0.0	1.6	2.0	0.0	2.0	0.4
Physical Education/Health	13.0	13.0	0.0	13.0	13.0	0.0	13.0	0.0
CTE/Business	10.8	10.8	1.0	11.8	11.0	1.0	12.0	0.2
Special Education Teachers	18.0	17.2	0.0	17.2	18.2	0.0	18.2	1.0
Special Ed - ASD Teachers	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Bilingual Teachers	0.7	0.4	3.0	3.4	0.4	3.0	3.4	0.0
ESL Teachers	8.7	7.7	2.4	10.1	4.6	2.4	7.0	(3.1)
New Arrival Teachers	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Guidance	8.0	8.0	3.0	11.0	7.0	3.0	10.0	(1.0)
Psychology	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Social Work	5.0	5.0	0.0	5.0	5.0	0.0	5.0	0.0
Speech & Language	2.0	2.0	0.0	2.0	1.8	0.0	1.8	(0.2)
Technology Integration Specialist	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Media Specialist	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Multi-Tiered Support Specialist	1.0	1.0	0.0	1.0	2.0	0.0	2.0	1.0
Vocational Agriculture	4.0	4.0	1.0	5.0	3.0	1.0	4.0	(1.0)
ROTC	1.4	1.4	0.6	2.0	1.4	0.6	2.0	0.0
Athletic Trainer	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Clerical/OSS	6.0	6.0	0.0	6.0	5.0	0.0	5.0	(1.0)
Para: New Arrivals	0.0	0.0	2.0	2.0	0.0	2.0	2.0	0.0
Para: Special Education	12.0	12.0	2.0	14.0	9.0	2.0	11.0	(3.0)
Para: Special Ed - ASD	2.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Para: Vocational Agriculture	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Custodians	13.0	13.0	0.0	13.0	13.0	0.0	13.0	0.0
Security	13.0	12.0	0.0	12.0	12.0	0.0	12.0	0.0
Total Staffing	**223.4**	**222.6**	**19.0**	**241.6**	**215.2**	**19.0**	**234.2**	**(7.4)**

Race/Ethnicity	% 2024-25
Asian	6.1%
Black	11.6%
Hispanic	60.7%
White	19.3%
MultiRacial	2.3%
Total	**100.0%**

Enrollment	2024-25
English Learners	27.9%
Free/Reduced Lunch	54.0%

9501 - ACADEMY OF INFORMATION TECHNOLOGY AND ENGINEERING (AITE)

Enrollment Grade	Current 10/1/2024 2024-25 Gen	Sp. Ed.*	Eng. Learn.	Total
9	151	29	15	195
10	141	19	8	168
11	151	13	7	171
12	111	23	5	139
Total	**554**	**84**	**35**	**673**

*includes Sp.Ed./EL students

Projected Enrollment 2025-26 Gen	Sp. Ed.*	Eng. Learn.	Total
146	28	14	188
172	23	10	205
148	13	7	168
129	27	6	162
595	**91**	**37**	**723**

*includes Sp.Ed./EL students

Staffing	2024-25 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2025-26 Operating FTE	Grant FTE	Total FTE	Change
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	1.0	1.0	1.0	2.0	1.0	1.0	2.0	0.0
Language Arts	2.8	3.0	3.0	6.0	3.0	3.0	6.0	0.0
Math	3.2	3.6	2.6	6.2	3.4	2.6	6.0	(0.2)
Science	3.8	4.0	3.8	7.8	4.4	3.8	8.2	0.4
Social Studies	2.8	2.4	3.8	6.2	2.4	3.8	6.2	0.0
World Language	0.4	0.4	3.8	4.2	0.2	3.8	4.0	(0.2)
Art	1.0	1.0	1.0	2.0	1.7	1.0	2.7	0.7
Music	0.4	0.4	0.0	0.4	0.0	0.0	0.0	(0.4)
Physical Education/Health	2.6	2.6	0.0	2.6	3.0	0.0	3.0	0.4
CTE/Business	0.0	1.0	2.0	3.0	2.5	2.0	4.5	1.5
Special Education Teachers	4.0	4.0	0.0	4.0	4.8	0.0	4.8	0.8
ESL Teachers	0.2	0.2	0.0	0.2	0.2	0.0	0.2	0.0
Guidance	1.6	1.6	2.0	3.6	1.6	2.0	3.6	0.0
Psychology	0.6	0.6	0.0	0.6	0.6	0.0	0.6	0.0
Multi-Tiered Support Specialist	0.8	0.0	0.0	0.0	0.1	0.0	0.1	0.1
Social Work	1.0	1.0	0.0	1.0	1.4	0.0	1.4	0.4
Speech & Language	0.6	0.6	0.0	0.6	0.6	0.0	0.6	0.0
Teacher Leader Support (STEM/Humanities)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Media Specialist	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Magnet Program	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Para: Special Education	1.0	2.0	1.0	3.0	0.0	1.0	1.0	(2.0)
Custodians	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Security	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Total Staffing	**38.8**	**40.4**	**25.0**	**65.4**	**41.9**	**25.0**	**66.9**	**1.5**

Race/Ethnicity	% 2024-25
Asian	10.8%
Black	14.6%
Hispanic	45.0%
White	25.9%
MultiRacial	3.7%
Total	**100.0%**

Enrollment	2024-25
English Learners	5.2%
Free/Reduced Lunch	47.0%

STAMFORD PUBLIC SCHOOLS — **Board of Education Budget - May 2025**

9530 - Anchor 229 N STREET **Note: Includes Boys & Girls Club (Reclass from Location 30)**

Enrollment / Grade	Current 10/1/2024 2024-25				Projected 2025-26			
	Gen	Sp. Ed.**	Eng. Learn.	Total*	Gen	Sp. Ed.**	Eng. Learn.	Total*
6	1			1	0	0	0	0
7	1	1	1	3	1	1	1	3
8	5	1	2	8	5	1	2	8
9	7	12	1	20	7	12	1	20
10	13	18	6	37	13	18	6	37
11	9	5	2	16	9	5	2	16
12	0	12	5	17	0	12	5	17
Total	**36**	**49**	**17**	**102**	**35**	**49**	**17**	**101**

Staffing	2024-25				2025-26			
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change
Administrator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Language Arts	2.0	2.0	2.0	4.0	2.0	2.0	4.0	0.0
Mastery Based Coaching	1.0	1.0	0.0	1.0	0.6	0.0	0.6	(0.4)
Math	0.1	0.1	1.3	1.4	1.1	1.3	2.4	1.0
Physical Education	0.5	0.5	0.5	1.0	0.6	0.5	1.1	0.1
Art	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Science	1.0	1.0	2.0	3.0	1.0	2.0	3.0	0.0
Social Studies	2.0	2.0	0.0	2.0	3.0	0.0	3.0	1.0
Business	0.0	0.0	0.0	0.0	0.4	0.0	0.4	0.4
Guidance	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Multi-Tiered Support Specialist	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
SPED Teachers	1.0	1.0	1.0	2.0	0.5	1.0	1.5	(0.5)
Custodians	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Social Worker	3.0	3.0	0.0	3.0	2.0	0.0	2.0	(1.0)
Psychologist	0.0	0.0	0.0	0.0	0.5	0.0	0.5	0.5
Speech Pathologist	0.0	0.0	0.0	0.0	0.2	0.0	0.2	0.2
Clerical/OSS	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Security	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Total Staffing	**19.6**	**19.6**	**6.8**	**26.4**	**20.9**	**6.8**	**27.7**	**1.3**

Race/Ethnicity	% 2024-25
Asian	0.0%
Black	24.7%
Hispanic	67.4%
White	6.7%
MultiRacial	1.2%
Total	**100.0%**

	2024-25
English Learners	16.7%
Free/Reduced Lunch	78.0%

9535 - Transition Services

Enrollment Grade	Current 10/1/2024 2024-25		Classes	Projected 2025-26		Classes	Avg. Class Size
Transition Services	28			29			
Total	**28**	*		**29**	*		

* Except for IAI, the enrollment is counted in individual School Totals

Staffing	2024-25				2025-26			
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change
Special Education Teachers	3.0	3.0	0.0	3.0	4.0	0.0	4.0	1.0
Speech Pathologist	0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0
Social Worker	0.0	0.0	0.0	0.0	0.5	0.0	0.5	0.5
Para: Special Education	5.0	5.0	1.0	6.0	9.0	1.0	10.0	4.0
Total IAI	**8.0**	**8.0**	**1.0**	**9.0**	**14.5**	**1.0**	**15.5**	**6.5**
Total Staffing	**8.0**	**8.0**	**1.0**	**9.0**	**14.5**	**1.0**	**15.5**	**6.5**

9601 - ADULT EDUCATION

Staffing	2024-25				2025-26			
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change
Administration	1.4	1.4	0.4	1.8	1.4	0.4	1.8	0.0
Classroom Teachers	1.7	1.7	0.3	2.0	1.7	0.3	2.0	0.0
Clerical/OSS	1.4	1.4	0.2	1.6	1.4	0.2	1.6	0.0
Total Staffing	**4.5**	**4.5**	**0.9**	**5.4**	**4.5**	**0.9**	**5.4**	0.0

ALL DISTRICT

Contains the cost Central Office staffing and district-wide support
Grade and Class are not applicable

Staffing	2024-25				2025-26				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9540- STEPS Program									
Teachers	3.5	3.5	1.0	4.5	5.0	1.0	6.0	1.5	
Teacher Support	0.0	3.0	0.0	3.0	4.0	0.0	4.0	1.0	Social Workers
Total 9540- STEPS Program	**3.5**	**6.5**	**1.0**	**7.5**	**9.0**	**1.0**	**10.0**	**2.5**	

Staffing	2024-25				2025-26				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9615-BOE Curriculum and Instruction									
Teachers	2.7	2.2	0.0	2.2	9.0	0.0	9.0	6.8	District-wide contingency
Administrators	2.5	2.5	3.5	6.0	2.5	3.5	6.0	0.0	Directors and Assistant Directors
Paraeducator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0	
Total 9615-BOE Curriculum and In	**6.2**	**5.7**	**3.5**	**9.2**	**12.5**	**3.5**	**16.0**	**6.8**	

Staffing	2024-25				2025-26				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9620-BOE English Learners									
Teachers	2.0	2.8	1.0	3.8	2.0	2.0	4.0	0.2	TOSAs
Clerical/OSS	1.0	1.0	0.0	1.0	0.0	0.0	0.0	(1.0)	Reduction is unfilled clerical position
Paraeducator	0.0	1.0	0.0	1.0	1.0	1.0	2.0	1.0	
Total 9620-BOE English Learners	**3.0**	**4.8**	**1.0**	**5.8**	**3.0**	**3.0**	**6.0**	**0.2**	

Staffing	2024-25				2025-26				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9625-BOE Facilities									
Admin. Non-Cert. Discretionary	5.0	5.0	0.0	5.0	5.0	0.0	5.0	0.0	Directors and Managers
Clerical/OSS	1.5	1.5	0.0	1.5	1.5	0.0	1.5	0.0	
Custodial/Mechanical	31.0	31.0	0.0	31.0	31.0	0.0	31.0	0.0	
Total 9625-BOE Facilities	**37.5**	**37.5**	**0.0**	**37.5**	**37.5**	**0.0**	**37.5**	**0.0**	

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ALL DISTRICT

Staffing	2024-25				2025-26				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9630-BOE Finance									
Administrators	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0	CFO
Admin. Non-Cert.	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0	Management Analysts
Clerical/OSS	5.0	5.0	0.0	5.0	5.0	0.0	5.0	0.0	Position Control, Accounting, Grants Analyst, Reprographics
Total 9630-BOE Finance	**8.0**	**8.0**	**0.0**	**8.0**	**8.0**	**0.0**	**8.0**	**0.0**	

Staffing	2024-25				2025-26				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9640-BOE Human Resources									
Teachers	0.6	0.6	0.4	1.0	3.7	0.4	4.1	3.1	SEA President
Administrators	0.0	1.0	1.0	2.0	1.0	1.0	2.0	0.0	Chief Staff and Family Resource Officer, Director of Recuitment and Retention
Admin. Non-Cert. Discretionary	3.5	4.5	0.0	4.5	1.5	0.0	1.5	(3.0)	Chief Compliance Officer, Safety Director; Reduction is (3.0) Teacher Residents
Admin. Non-Cert.	6.0	5.0	0.0	5.0	5.0	0.0	5.0	0.0	HR Generalists, HR Analyst, Benefits Manager
Clerical/OSS	5.0	5.0	0.0	5.0	7.0	0.0	7.0	2.0	HR Assistants, Leave Coordinator, Admin Coordinator, Mailroom; Increase is **2.0** OSS for Welcome Center
Total 9640-BOE Human Resources	**15.1**	**16.1**	**1.4**	**17.5**	**18.2**	**1.4**	**19.6**	**2.1**	

Staffing	2024-25				2025-26				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9650-BOE Innovative Programs									
Administrators	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0	Director
Clerical/OSS	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0	Clerk
Total 9650-BOE Innovative Prograr	**1.0**	**1.0**	**1.0**	**2.0**	**1.0**	**1.0**	**2.0**	**0.0**	

Staffing	2024-25				2025-26				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9655-BOE Intervention and Student Support									
Clerical/OSS	0.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0	Clerk
Total 9655-BOE Intervention and St	**0.8**	**1.0**	**0.0**	**1.0**	**1.0**	**0.0**	**1.0**	**0.0**	

ALL DISTRICT

Staffing	2024-25				2025-26				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9660-BOE OFCE									
Teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	TOSA- Newcomers
Administrators	0.5	1.0	0.0	1.0	1.0	0.0	1.0	0.0	Coordinator
Clerical/OSS	1.0	1.0	1.0	2.0	1.0	1.0	2.0	0.0	Clerk, School/Family Resource Facilitator
Parent Facilitators	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0	
Total 9660-BOE OFCE	**2.5**	**3.0**	**1.0**	**4.0**	**3.0**	**1.0**	**4.0**	**0.0**	

Staffing	2024-25				2025-26				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9675-BOE Research									
Clerical/OSS	4.3	4.3	0.7	5.0	4.3	0.7	5.0	0.0	Research Analysts, Data Coordinator, Mgr SIS, OSS
Total 9675-BOE Research	**5.1**	**4.3**	**0.7**	**5.0**	**4.3**	**0.7**	**5.0**	**0.0**	

Staffing	2024-25				2025-26				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9680-BOE Safety and Security									
Admin. Non-Cert. Discretionary	0.5	0.5	0.0	0.5	0.5	0.0	0.5	0.0	Safety Director
Total 9680-BOE Safety and Security	**0.5**	**0.5**	**0.0**	**0.5**	**0.5**	**0.0**	**0.5**	**0.0**	

Staffing	2024-25				2025-26				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9685-BOE School Development									
Teachers	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0	Remote Learning
Administrators	1.7	1.0	0.0	1.0	0.5	0.5	1.0	0.0	Executive Director
Total 9685-BOE School Developmer	**2.7**	**1.0**	**1.0**	**2.0**	**0.5**	**1.5**	**2.0**	**0.0**	

ALL DISTRICT

Staffing	2024-25				2025-26				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9690-BOE Special Education									
Teachers	11.6	11.6	0.8	12.4	7.1	0.8	7.9	(4.5)	Hearing/Visual Impaired, SPED Technology; Reduction is (6.0) teachers per departmental plan, (2.5) IEP Compliance, (3.0) Contingencies moved to Cost Center 9615
Administrators	5.0	5.0	0.0	5.0	15.0	0.0	15.0	10.0	Director, Assistant Directors; Increase is 8.**0** SPED Administrators (Building Locations TBD)
Admin. Non-Cert. Discretionary	5.0	5.0	9.0	14.0	9.0	9.0	18.0	4.0	Pre-K Classroom Coverage, BCBAs; Increase is **4.0** BCBA
Clerical/OSS	2.0	2.0	1.0	3.0	2.0	1.0	3.0	0.0	Clerks
Paraeducator	7.0	3.0	0.0	3.0	0.0	0.0	0.0	(3.0)	
Total 9690-BOE Special Education	**30.6**	**26.6**	**10.8**	**37.4**	**33.1**	**10.8**	**43.9**	**6.5**	

Staffing	2024-25				2025-26				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9705-BOE Superintendents Office									
Administrators	1.0	3.3	0.7	4.0	2.8	1.2	4.0	0.0	Superintendent, Associate Superintendents
Admin. Non-Cert. Discretionary	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0	Assistant to Superintendent
Clerical/OSS	1.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0	Clerk, BOE Secretary
Total 9705-BOE Superintendents O	**3.0**	**6.3**	**0.7**	**7.0**	**5.8**	**1.2**	**7.0**	**0.0**	

Staffing	2024-25				2025-26				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9710-BOE Support Services									
Teacher Support	18.8	17.3	1.0	18.3	14.1	1.0	15.1	(3.2)	All District Psychologists, Social Workers, Speech Pathologists; Increase is **2.0** Social Workers, **2.8** School Psychologists
Total 9710-BOE Support Services	**18.8**	**17.3**	**1.0**	**18.3**	**14.1**	**1.0**	**15.1**	**(3.2)**	

ALL DISTRICT

Staffing	2024-25				2025-26				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9720-BOE Technology Integration									
Teachers	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0	TOSA Technology
Administrators	1.0	1.0	1.0	2.0	1.0	1.0	2.0	0.0	Director of Systems, Assistant Director of Tech Integration
Total 9720-BOE Technology Integra	**1.0**	**1.0**	**2.0**	**3.0**	**1.0**	**2.0**	**3.0**	**0.0**	

Staffing	2024-25				2025-26				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9715-BOE Teaching and Learning									
Teachers	0.6	1.0	17.2	18.2	0.0	9.0	9.0	(9.2)	TOSAs; Reduction is (1.3) unfilled grant FTE
Administrators	0.0	0.0	2.0	2.0	0.0	2.0	2.0	0.0	Chief Academic Officer, Asst Director of Pathways
Clerical/OSS	1.5	1.0	0.0	1.0	1.0	0.0	1.0	0.0	
Paraeducator	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total 9715-BOE Teaching and Lear	**3.1**	**2.0**	**19.2**	**21.2**	**1.0**	**11.0**	**12.0**	**(9.2)**	

Staffing	2024-25				2025-26				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9725-BOE Transportation									
Admin. Non-Cert.	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0	Manager, Transportation Specialist
Clerical/OSS	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0	Coordinator
Total 9725-BOE Transportation	**3.0**	**3.0**	**0.0**	**3.0**	**3.0**	**0.0**	**3.0**	**0.0**	

Staffing	2024-25				2025-26				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9755-NP Private & Parochial									
Administrators	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total 9755-NP Private & Parochial	**0.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	

Grants



William Ramirez, Grade 12, Westhill



Victor Galicia
Grade 11
Stamford High



Sabrina Zuccarelli, Grade 12 Westhill

BOARD OF EDUCATION BUDGET 2025-26
GRANTS AND OTHER REVENUES

		Estimated 2024-25	FTE 2024-25	Budget 2025-26	FTE 2025-26	DESCRIPTION
21st Century Learning (K.T. Murphy/Rippowam/Toquam)	**Federal**	$342,500	0.0	$342,500	0.0	To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
Adult Education - Cooperating Eligible Entities	**State**	$32,968	0.0	$32,968	0.0	To support literacy volunteers to facilitate coordination of services for Adult Education
Adult Education - Comprehensive	**Federal**	$135,000	0.2	$135,000	0.2	To supplement Adult Education through Federal Funding which is used for National External Diploma Program, Family Literacy and Workforce Readiness.
Adult Education - English Lit/Civics	**Federal**	$75,000	0.1	$75,000	0.1	To provide Civics Instruction/diploma credit and ESL services
Adult Education - State	**State**	$361,294	0.6	$361,294	0.6	To provide the state share of Stamford's Adult Education Program
After School Grant - A.L.T.A.	**State**	$147,724	0.0	$147,724	0.0	To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students. A.L.T.A - "Aspiring Leadership Through Action;" focused on an after-school program for Hispanic students in grades 9-12.
Alliance Grant	**State**	$11,806,607	88.1	$13,586,844	85.8	The Alliance District Grant provides additional Education Cost Sharing (ECS) funds which are distributed to 30+ Connecticut School Districts. The grant funds are to be allocated for the purpose of raising student performance and closing the achievement gap.
Alliance Educator Diversity Grant	**State**	$122,774	1.0	$215,374	1.0	To support and sustain efforts to diversify the educator workforce.
APPLES Preschool Program	**Tuition**	$325,892	3.0	$304,366	3.0	To provide high quality early childhood education to all children. The program enables children with disabilities to learn alongside their non-disabled peers in a safe, nurturing environment.

		Estimated 2024-25	FTE 2024-25	Budget 2025-26	FTE 2025-26	DESCRIPTION
Bilingual Education	**State**	$251,207	2.0	$251,207	2.0	To help assist Limited English Proficient students with the acquisition of English content areas and assistance in the process of acceleration
ARP ESSER III	**Federal**	$5,134,010	0.0	$0	0.0	Funds are provided to SEAs and LEAs to help safely reopen and sustain the same operation of schools and address the impact of the coronavirus pandemic on the Nation's students. ARP ESSER Fund awards to SEAs are in the same proportion as each State received funds under Part A of Title I of the Elementary and Secondary Education Act of 1965, as amended, in fiscal year 2020.
ARP ESSER Homeless Children and Youth	**Federal**	$89,901	0.0	$0	0.0	State educational agencies and local educational agencies (LEAs) must use ARP-HCY funds to identify homeless children and youth, to provide homeless children and youth with wrap-around
ARP ESSER Homeless Children and Youth II	**Federal**	$80,000	0.0	$0	0.0	State educational agencies and local educational agencies (LEAs) must use ARP-HCY funds to identify homeless children and youth, to provide homeless children and youth with wrap-around
ARPA PSD Faith Act	**Federal**	$319,902	0.0	$0	0.0	The State and Local Fiscal Recovery Funds Program authorized by the American Rescue Plan Act (ARPA) provides funding to support urgent COVID-19 response efforts to continue to decrease the spread of the virus and bring the pandemic under control; replace lost revenue for eligible state, local, territorial, and tribal governments to strengthen support for vital public services and help retain jobs; support immediate economic stabilization for households and businesses; to make necessary investments in water, sewer, and broadband infrastructure; and cover the cost of other eligible activities.
ARPA Summer Mental Health Grant	**Federal**	$100,000	0.0	$0	0.0	The State and Local Fiscal Recovery Funds Program authorized by the American Rescue Plan Act (ARPA) provides funding to support urgent COVID-19 response efforts to continue to decrease the spread of the virus and bring the pandemic under control; replace lost revenue for eligible state, local, territorial, and tribal governments to strengthen support for vital public services and help retain jobs; support immediate economic stabilization for households and businesses; to make necessary investments in water, sewer, and broadband infrastructure; and cover the cost of other eligible activities.
CBITs	**State**	$17,372	0.0	$10,390	0.0	CBITs is a nationally recognized evidence-based group intervention program for students who have suffered from traumatic experiences.

		Estimated 2024-25	FTE 2024-25	Budget 2025-26	FTE 2025-26	DESCRIPTION
Connecticut Stronger Connections Grant	**State**	$581,688	0.0	$366,688	1.0	The SCG funds will be awarded to "high-need" local education agencies (LEAs) through a competitive grant process. The goals of the funding are to 1) create safe, inclusive, and supportive learning environments; 2) foster a sense of belonging and engagement in school; and 3) improve academic outcomes and reduce violence and disciplinary actions.
Dalio/RISE Innovation Grant	**Private**	$105,789	0.0	$0	0.0	The RISE Network and Dalio Philanthropies have partnered with DonorsChoose to launch the RISE Educator Innovation Fund to support educators in bringing to life their creative ideas to promote on-track achievement and college and career success.
E-Rate/Universal Services Fund	**Federal**	$344,573	0.0	$344,573	0.0	To reimburse for internet and Wide Area Network (WAN) connections and other eligible items by the Universal Services Fund.
Excess Cost and Agency Placement	**State**	$8,326,535	0.0	$9,168,622	0.0	This grant is for Special Education students who are placed by the state and district and exceed the average per-pupil cost. For students placed by the district, the grant pays for educational cost greater than 4.5 times the average per-pupil cost. For students placed by other state agencies, the grant pays for educational cost greater than 1 times the average per pupil cost.
Extended School Hours	**State**	$286,384	0.0	$286,384	0.0	To fund after-school programs in grades K-12 in the areas of academics, enrichment, and recreation. This grant is awarded based on school application rank.
Interdistrict Magnet Grant (Rogers, Strawberry Hill, AITE)	**State**	$10,110,710	86.1	$10,463,973	86.1	To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at the Rogers-EMS building.
JROTC	**Federal**	$71,885	0.6	$74,585	0.6	To fund a portion of the Reserve Officer Training Corp. Program in the school district
LEAP Grant	**State**	$317,595	0.0	$0	0.0	Through the program, support personnel will go directly to homes, to engage with families and students, help return them to a more regular form of school attendance, and assist with placement in upcoming summer camps and learning programs.
Magnet School Transportation	**State**	$511,242	0.0	$511,242	0.0	To reimburse the district for the transportation cost of out-of-district students attending the Magnet Program at AITE, Rogers and Strawberry Hill schools
Medicaid	**Federal**	$770,500	11.0	$650,515	11.0	Reimbursement grant based on services provided by the Pupil Services Department to eligible students

		Estimated 2024-25	FTE 2024-25	Budget 2025-26	FTE 2025-26	DESCRIPTION
Perkins Voc. & Tech. Educ. Act	**Federal**	$312,332	1.0	$312,332	1.0	To support career and technology education and training in district high schools
Priority School District	**State**	$2,000,951	12.1	$2,000,951	12.1	To decrease the drop-out rate, close the "achievement gap" and increase parental involvement
School Accountability-Summer School	**State**	$329,347	0.0	$329,347	0.0	To assist with the implementation of the Summer School Program
School Readiness	**State**	$685,000	9.0	$751,423	9.0	To provide access to high quality Pre-K Programs
SEA President	**SEA**	$47,823	0.4	$49,497	0.4	Portion of SEA President's salary paid for by the SEA Union
Student Support and Academic Enrichment	**Federal**	$368,841	0.0	$368,841	0.0	To provide each and every student with a well-rounded education; school conditions that ensure learning in safe and healthy school environments; and technology that improves academic and digital learning.
Titans at Turn of River-After School Grant	**State**	$145,690	0.0	$145,690	0.0	To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students.
Title I Improving Basic Programs	**Federal**	$5,072,922	38.1	$5,150,662	33.2	To supplement the educational process in reading and math in grades K-5 for qualified schools; includes funding for Title IA
Title II, Part A, Teacher & Principal Training (CSR)	**Federal**	$531,195	2.1	$531,195	2.1	To provide professional development for certified staff in grades K-12 district-wide and support NCLB efforts. To assist districts in class size reduction

		Estimated 2024-25	FTE 2024-25	Budget 2025-26	FTE 2025-26	DESCRIPTION
	Federal	$360,350	2.4	$360,350	2.4	To assist all limited English proficient students to become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading and mathematics.
Title III, Part A, English Language Acquisition						
Title IV, IDEA - Part B, Section 611	**Federal**	$4,324,961	52.3	$4,511,000	52.3	To supplement the district's effort to provide Special Education Services
Title IV, IDEA - Part B, Section 619	**Federal**	$127,869	1.0	$127,869	1.0	To supplement the district's effort to provide Special Education Services to Preschool students
Vocational Agriculture and Technology Educati	**State**	$184,252	2.0	$184,252	2.0	To support the Vocational Agriculture Program at Westhill High School
Other	**Private**	$250,909	0.0	$0	0.0	`
TOTAL GRANTS REVENUE		**$55,511,494**	**313.1**	**$52,152,658**	**306.9**	
NUMBER OF GRANTS		**40**		**32**		
Federal Grants		$18,561,741	108.8	$12,984,422	103.9	
State Grants		$36,219,340	200.9	$38,814,373	199.6	
Other Grants		$730,413	3.4	$353,863	3.4	
		$55,511,494	**313.1**	**$52,152,658**	**306.9**	

Obj	GRANTS BY OBJECT Description	Estimated 2024-25	FTE 2024-25	Budget 2025-26	FTE 2025-26	DESCRIPTION
510101	Teacher Salary	$21,475,044	209.1	$21,549,083	201.9	
510102	Administrative Certified	$3,328,957	13.6	$2,945,760	14.6	
510103	Teacher Support Salary	$792,985	5.0	$578,938	5.0	
510104	Teacher Extra Service	$2,229,372	0.0	$1,815,209	0.0	
510105	Class Coverage	$0	0.0	$0	0.0	
510106	Maternity Leave	$0	0.0	$0	0.0	
510107	Vacancy Savings	$0	0.0	$0	0.0	
510108	Mentor Stipends	$0	0.0	$0	0.0	
510109	Substitutes	$0	0.0	$0	0.0	
510110	Retirement	$0	0.0	$0	0.0	
510111	Long-Term Sick Leave	$0	0.0	$0	0.0	
	Total Certified Salaries and Wages	$27,826,358	227.7	$26,888,990	221.5	
510112	Administration - Non Certified Discrestionary	$793,053	10.0	$679,519	10.0	
510113	Administration - Non Certified	$0	0.0	$0	0.0	
510114	Clerical/Technical Salary	$423,723	4.4	$467,544	4.4	
510115	Paraeducators	$2,929,043	71.0	$3,102,516	71.0	
510116	Custodial/Mechanical Salary	$0	0.0	$0	0.0	
510117	Security Workers	$359,083	0.0	$0	0.0	
510118	Parent Facilitators	$68,786	0.0	$0	0.0	
510119	Para Sub Coverage	$0	0.0	$0	0.0	
510120	Temporary Part-Time Salary	$8,400	0.0	$0	0.0	
510121	Custodial/Mechanical Overtime	$0	0.0	$4,000	0.0	
510122	Clerical Overtime	$0	0.0	$0	0.0	
510123	Police and Fire Overtime	$0	0.0	$0	0.0	
510124	Security Overtime	$0	0.0	$0	0.0	
	Total Non-Certified Salaries and Wages	$4,582,088	85.4	$4,253,579	85.4	

Obj	GRANTS BY OBJECT Description	Estimated 2024-25	FTE 2024-25	Budget 2025-26	FTE 2025-26	DESCRIPTION
520201	Clothing/Tool Allowance	$0	0.0	$0	0.0	
520202	Health/Hospital Insurance	$5,122,613	0.0	$6,219,762	0.0	
520207	Social Security	$435,082	0.0	$554,787	0.0	
520208	Unemployment Insurance	$0	0.0	$0	0.0	
520215	Tuition Reimbursement	$0	0.0	$0	0.0	
520216	Childcare Reimbursement	$0	0.0	$0	0.0	
520230	Pension	$0	0.0	$0	0.0	
520231	Other Post Retirement Benefits-OPEB**	$0	0.0	$0	0.0	
520260	Worker's Compensation	$0	0.0	$0	0.0	
	Total Employee Benefits	$5,557,695	0.0	$6,774,549	0.0	
530321	Contracted Services	$81,588	0.0	$32,968	0.0	
530322	Instructional Program Improvement	$0	0.0	$0	0.0	
530323	Pupil Services	$23,600	0.0	$5,250	0.0	
530324	Legal Services	$0	0.0	$1,225	0.0	
530325	Parent Activities	$0	0.0	$0	0.0	
530326	Contracted Svcs - Buildings/Grounds	$0	0.0	$0	0.0	
530330	Other Professional and Technical Svcs	$2,567,816	0.0	$1,588,304	0.0	
	Total Educational, Rehabilitative, and Legal	$2,673,004	0.0	$1,627,747	0.0	
540411	Electricity	$0	0.0	$0	0.0	
540412	Gas - Non heat	$0	0.0	$0	0.0	
540413	Water	$0	0.0	$0	0.0	
540420	Repair, Maintenance, and Cleaning	$404,552	0.0	$58,540	0.0	
540440	Rentals	$2,000	0.0	$0	0.0	
540450	Construction Service	$3,088,391	0.0	$0	0.0	
540452	Grounds Maintenance	$0	0.0	$0	0.0	
	Total Building Upkeep and Repair	$3,494,943	0.0	$58,540	0.0	

Obj	GRANTS BY OBJECT Description	Estimated 2024-25	FTE 2024-25	Budget 2025-26	FTE 2025-26	DESCRIPTION
550510	Student Transportation Services	$981,305	0.0	$561,242	0.0	
550511	Field Trips	$142,609	0.0	$89,228	0.0	
550520	Insurance Allocation	$0	0.0	$0	0.0	
550530	Telephone	$0	0.0	$0	0.0	
550531	Postage	$0	0.0	$0	0.0	
550540	Advertising	$0	0.0	$0	0.0	
550541	Recruitment and Retention	$0	0.0	$0	0.0	
550550	Printing	$0	0.0	$0	0.0	
550560	Tuitions	$8,326,535	0.0	$9,168,622	0.0	Excess Cost Grant Reimbursement from State
550580	Professional Development	$71,791	0.0	$69,513	0.0	
550581	In-District Travel	$0	0.0	$0	0.0	
550590	Other Purchased Services	$78,582	0.0	$40,528	0.0	
	Total Transportation, Out-District Tuition, &	$9,600,822	0.0	$9,929,133	0.0	
560611	Instructional Supplies	$637,952	0.0	$1,515,898	0.0	
560613	Maintenance Supplies	$0	0.0	$0	0.0	
560621	Gas Heat	$0	0.0	$0	0.0	
560624	Oil Heat	$0	0.0	$0	0.0	
560626	Gasoline	$0	0.0	$0	0.0	
560629	Bus Fuel	$0	0.0	$0	0.0	
560641	Texts/Workbooks	$4,616	0.0	$4,870	0.0	
560642	Library Books/Periodicals	$0	0.0	$0	0.0	
560643	Computer and AV Materials	$573,326	0.0	$747,951	0.0	
560691	Office Supplies	$20,396	0.0	$0	0.0	
560691	Other Supplies	$20,396	0.0	$0	0.0	
	Total Supplies, Materials, and Heating Fuels	$1,256,687	0.0	$2,268,719	0.0	

Obj	GRANTS BY OBJECT Description	Estimated 2024-25	FTE 2024-25	Budget 2025-26	FTE 2025-26	DESCRIPTION
570730	Instructional Equipment	$437,607	0.0	$351,401	0.0	
570739	Non-Instructional Equipment	$82,290	0.0	$0	0.0	
	Total Equipment	$519,897	0.0	$351,401	0.0	
580890	Dues and Fees	$0	0.0	$0	0.0	
	Total Dues and Fees	$0	0.0	$0	0.0	
	Sum	**$ 55,511,494**	**313.1**	**$ 52,152,658**	**306.9**	

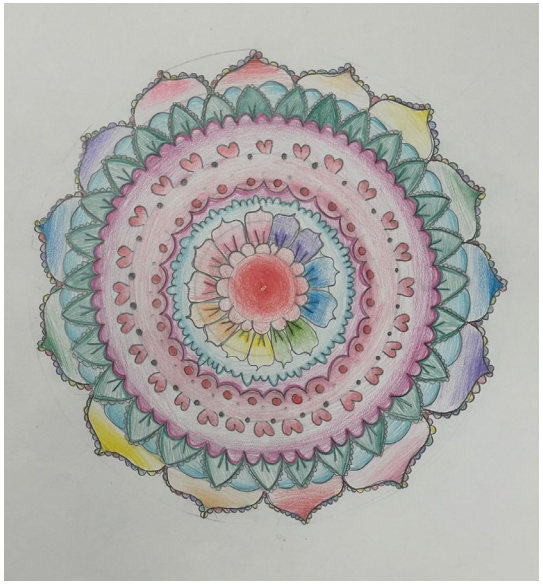


Rian Gosalia, Grade 1, Stillmeadow



Mya Francetic, Grade 3, Strawberry Hill

Appendix



Syma, Grade 7, Scofield



Naeshaun Rivera, Grade 12, Anchor



Carlos Orellana, Grade 3, Toquam

STAMFORD PUBLIC SCHOOLS
School Building Use Fund
Board of Education Budget - May 2025

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual (Pre-Audit)	2024-25 Projection	2025-26 Budget (CEP)
Revenues						
Intergovernmental - Breakfast, Lunch, Supper	$6,190,063	$10,352,414	$7,762,324	$6,536,580	$7,449,862	$8,029,912
Charges for Services - Ala Carte, Paid Meals	$1,476	-$960	$2,009	$6,481	$31,170	$15,215
Special Income*	$0	$1,080,823	$515,842	$947,159	$357,323	$368,516
Total	$6,191,539	$11,432,277	$8,280,175	$7,490,220	$7,838,355	$8,413,643
Operating Expenditures						
Vendor Operations	$5,879,564	$7,731,534	$8,077,472	$8,519,764	$8,743,282	$9,444,529
Other	$0	$0	$0	$0	$0	$0
Net Operating Profit	$311,975	$3,700,743	$202,703	($1,029,544)	($904,927)	($1,030,886)
Other Revenues						
Interest and Dividends	$2	$2,327	$41,796	$77,037	$78,578	$80,149
Contributions from Operating	$0	$0	$0	$0	$0	$1,250,000
Other Program Expenses						
Custodial Salaries	$0	$0	$15,984	$0	$0	$600,000
Gas Non-Heat	$0	$107,250	$14,708	$91,495	$100,000	$143,516
Repairs & Maintenance	$88,998	$88,502	$3,832	$0	$0	$100,000
Equipment/Other	$71,100	$237,948	$180,748	$0	$30,000	$50,000
Student Unpaid Lunch Balance	$0	$0	$0	$0	$0	$0
Total Surplus/Deficit	**$151,879**	**$3,269,370**	**$29,227**	**($1,044,002)**	**($956,349)**	**($594,253)**
Fund Balance	**$494,635**	**$3,764,005**	**$3,793,232**	**$2,749,230**	**$1,792,881**	**$1,198,628**

*Healthy Food Grant, Fresh Fruit and Vegetables Grant, COVID Supply chain assistance

STAMFORD PUBLIC SCHOOLS
School Building Use Fund
Board of Education Budget - May 2025

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual (Pre-Audit)	2024-25 Projection	2025-26 Forecast
Revenues						
Building Rentals	$242,897	$748,746	$360,583	$867,547	$1,014,517	$1,065,243
Interest Income*	$0	$0	$0	$2,080	$2,184	$2,293
Total Revenues	$242,897	$748,746	$360,583	$869,627	$1,016,701	$1,067,536
Operating Expenditures						
Custodial OT	$212,653	$349,157	$128,997	$262,735	$552,321	$579,937
Departmental Salary	$30,244	$15,191	$40,779	$50,595	$44,273	$295,000
Repair/Maintanance**		$168,329	$0	$44,314	$198,499	$425,000
Total Expenditures	$242,897	$532,677	$169,776	$357,644	$795,093	$1,299,937
Total Surplus/Deficit	**$0**	**$216,069**	**$190,807**	**$511,983**	**$221,608**	**($232,401)**
Fund Balance	**$71,552**	**$287,621**	**$478,428**	**$990,411**	**$1,212,019**	**$979,618**

*Credited to another account prior to FY24
**Additional $300,000 in 2025-26 to compensate for reduction to operating budget

STAMFORD PUBLIC SCHOOLS
Health Insurance Fund
Board of Education Budget - May 2025

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget	Comments
Teachers	1,273	1,308	1,278	1,318	
Administrators	72	74	76	83	
Security	29	30	36	37	
Paraeducators	277	285	282	286	
Subtotal Administered by BOE	**1,651**	**1,697**	**1,672**	**1,724**	**Assumes 2% enrollment increase from FY25**
City Allocation	215	215	215	215	
Total Enrollment	**1,866**	**1,912**	**1,922**	**1,939**	
H.S.A. Contributions	$0	$0	$0	$0	
Administrative Fees	$42,191,260	$46,245,075	$46,208,056	$52,193,584	SPP Medical with 11.% increase
Stop Loss	$0	$0	$0	$0	
Dental - Cigna	$2,021,000	$2,219,780	$2,155,673	$2,273,956	Dental with 5% increase
Prescription Drugs	$0	0	$0		
Life and LTD Insurance	$241,086	$251,014	$251,684	$251,684	
HMO Premiums	$0	$0	$0		
Cross Charge from City	$4,663,818	$5,638,866	$5,462,768	$6,026,390	Per OPM
ACA Taxes and Fees	$23,000	$23,000	$23,000	$23,000	
Other	$73,000	$73,000	$73,131	$73,131	Includes Benefit Consultant, 403B, 1095 svc
Total Gross Cost	**$49,213,164**	**$54,450,735**	**$54,174,312**	**$60,841,745**	
Revenue Offsets					
Premium Cost Sharing	($8,747,076)	($9,579,343)	($9,622,795)	($10,392,155)	Per Assured Partners
Grant Offset	($5,777,957)	($5,595,724)	($4,566,683)	($6,219,762)	Estimate based on projected grant allocations
Claims Reserve	($195,412)	($11,514)	($485,407)	($500,000)	
Adjustment for FTE Change					
Total Net Cost to Operating Budget	**$34,492,719**	**$39,264,154**	**$39,499,427**	**$43,729,828**	

****= Retiree Claims, Fees and Payments were moved to the 231 OPEB account**

STAMFORD PUBLIC SCHOOLS
Internal Service Funds
Board of Education Budget - May 2025

Fund	Description	6/30/2020 End Bal	6/30/2021 End Bal	6/30/2022 End Bal	6/30/2023* End Bal	6/30/2024* End Bal	6/30/2025 Proj Bal	6/30/2026 Proj Bal
2720	BOE Food Service Program	$345,010	$496,888	$3,764,006	$3,793,232	$2,749,230	$1,792,881	$1,198,628
2740	BOE School Building Use Fund	$71,552	$71,552	$287,621	$478,428	$990,411	$1,212,019	$979,618
2730	BOE Continuing Education	$276,851	$391,345	$469,076	$716,356	$653,746	$591,136	$528,526
7009	BOE Insurance Claims Reserve	$1,087,989	$1,135,321	$2,761,172	$2,565,760	$2,554,246	$3,293,079	$2,793,079

***Balances per Oracle GL as of date of publication; subject to change after audit confirmation**

Stamford Public Schools

EXCELLENCE IS THE POINT.

MULTICOLORED BUDGET BOOK ORGANIZED BY:

- PROGRAM
- LOCATION
- OBJECT

Program Codes
Program Structure

"Program" is defined as "a specific service or activity as it relates to instruction or support service."

Program	Program Name
001	Magnet School Programs
002	Art
004	Curriculum & Instruction
005	Elementary Education
006	Educational Media
007	World Languages
008	Big Picture Learning
009	Interscholastic Athletics
010	Kindergarten
011	Language Arts
012	Mathematics
013	Music
014	Physical Education and Health
015	Science
016	Social Studies
017	Student Activities
018	Summer Programs
019	Business/Technology
020	Adult and Continuing Education
021	Student Support Services
022	Special Education
023	Agriscience

Program	Program Name
024	College and Career
025	City Technology
026	Multi-Tiered System of Support (MTSS) - SRBI
027	International Baccalaureate
028	English Learners (EL) Program
029	Alternate Routes to Success Program
030	Board of Education
031	Buildings and Grounds
032	Central Management Services
033	General Business Services
034	ECS Stamford High
035	Human Capital Development
036	Research and Development
037	School Management Services
038	Career Pathways (CTE)
039	Transportation
040	Remote Learning
041	Non-Public Transportation
044	Charter Schools
049	Student Health Centers
062	Food Service Program
064	Early Learning- Pre-Kindergarten

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
***1110*	**Elementary Instruction**										
510101 9205	Teachers Salary	231,012	2.0	223,545	2.0	2.0	228,102	2.0	228,102	2.0	227,237
510101 9260	Teachers Salary	896,843	9.0	875,084	9.0	9.0	893,437	9.0	893,437	9.0	890,049
510101	**OBJECT TOTAL**	**1,127,855**	**11.0**	**1,098,629**	**11.0**	**11.0**	**1,121,539**	**11.0**	**1,121,539**	**11.0**	**1,117,286**
530322 9230	Instr Prog Improv Svs	0		75,000			75,000		75,000		75,000
530322 9250	Instr Prog Improv Svs	0		92,000			92,000		92,000		92,000
530322	**OBJECT TOTAL**	**0**		**167,000**			**167,000**		**167,000**		**167,000**
550580 9205	Professional Development	0		5,000			5,016		5,016		5,016
550580 9260	Professional Development	229		0			1,500		1,500		1,500
550580	**OBJECT TOTAL**	**229**		**5,000**			**6,516**		**6,516**		**6,516**
560611 9255	Instructional Supplies	8,344		8,500			8,500		8,500		8,500
1110	**FUNCTION TOTAL**	**1,136,428**	**11.0**	**1,279,129**	**11.0**	**11.0**	**1,303,555**	**11.0**	**1,303,555**	**11.0**	**1,299,302**
***1120*	**Middle School Instruction**										
510101 9415	Teachers Salary	526,349		188,968	2.0	2.0	203,282	2.0	203,282	2.0	202,511
560611 9415	Instructional Supplies	0		1,096			1,111		1,111		1,111
1120	**FUNCTION TOTAL**	**526,349**		**190,064**	**2.0**	**2.0**	**204,393**	**2.0**	**204,393**	**2.0**	**203,622**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1130***	**High School Instruction**											
530322 9501	Instr Prog Improv Svs	0		60,000			3,000		3,000		3,000	
530330 9501	Other Prof & Tech Svs	13,900		0			0		0		0	
550580 9501	Professional Development	1,328		0			30,000		30,000		30,000	
1130	**FUNCTION TOTAL**	**15,228**		**60,000**			**33,000**		**33,000**		**33,000**	
001	**PROGRAM TOTAL**	**1,678,005**	**11.0**	**1,529,193**	**13.0**	**13.0**	**1,540,948**	**13.0**	**1,540,948**	**13.0**	**1,535,924**	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1110***	**Elementary Instruction**											
510101 9201	Teachers Salary	108,884	2.0	138,050	2.0	2.0	144,897	2.0	144,897	2.0	144,347	
510101 9205	Teachers Salary	182,291	2.0	193,366	2.0	2.0	200,104	2.0	200,104	2.0	199,345	
510101 9210	Teachers Salary	159,446	1.6	129,569	1.6	1.6	93,355	1.6	93,355	1.0	54,950	
510101 9215	Teachers Salary	96,213	1.0	96,423	1.0	1.0	108,144	1.0	108,144	1.0	107,734	
510101 9220	Teachers Salary	101,727	1.2	100,541	1.2	1.2	95,854	1.2	95,854	1.2	95,490	
510101 9225	Teachers Salary	133,779	1.0	113,453	1.0	1.0	121,880	1.0	121,880	1.0	121,418	
510101 9230	Teachers Salary	132,100	2.0	131,534	2.0	2.0	135,478	2.0	135,478	2.0	134,964	
510101 9235	Teachers Salary	100,145	1.0	52,368	1.0	1.0	63,255	1.0	63,255	1.0	63,015	
510101 9240	Teachers Salary	95,374	1.2	86,694	1.2	1.2	95,854	1.2	95,854	1.0	82,807	
510101 9245	Teachers Salary	176,758	1.8	158,653	1.8	1.8	170,886	1.8	170,886	1.8	170,238	
510101 9250	Teachers Salary	144,501	1.0	87,631	2.0	2.0	212,868	2.0	212,868	2.0	212,061	
510101 9255	Teachers Salary	194,573	2.0	193,222	2.0	2.0	202,432	2.0	202,432	2.0	201,664	
510101 9260	Teachers Salary	175,350	2.0	172,309	2.0	2.0	180,206	2.0	180,206	2.0	179,523	
510101	**OBJECT TOTAL**	**1,801,141**	**19.8**	**1,653,813**	**20.8**	**20.8**	**1,825,213**	**20.8**	**1,825,213**	**20.0**	**1,767,556**	
560611 9201	Instructional Supplies	5,845		5,000			5,000		5,000		5,000	
560611 9205	Instructional Supplies	1,601		1,721			1,727		1,727		1,727	
560611 9210	Instructional Supplies	578		1,876			2,500		2,500		2,500	
560611 9215	Instructional Supplies	1,644		800			800		800		800	
560611 9220	Instructional Supplies	3,976		3,000			3,500		3,500		3,500	

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9225	Instructional Supplies	1,598		1,800			1,775		1,775		1,775	
560611 9230	Instructional Supplies	932		1,154			1,178		1,178		1,178	
560611 9235	Instructional Supplies	3,242		4,000			3,181		3,181		3,181	
560611 9240	Instructional Supplies	2,498		2,300			2,000		2,000		2,000	
560611 9245	Instructional Supplies	2,999		3,470			3,754		3,754		3,754	
560611 9250	Instructional Supplies	3,425		3,500			3,517		3,517		3,517	
560611 9255	Instructional Supplies	1,185		523			562		562		562	
560611 9260	Instructional Supplies	3,114		3,350			3,350		3,350		3,350	
560611	**OBJECT TOTAL**	**32,637**		**32,494**			**32,844**		**32,844**		**32,844**	
1110	**FUNCTION TOTAL**	**1,833,778**	**19.8**	**1,686,307**	**20.8**	**20.8**	**1,858,057**	**20.8**	**1,858,057**	**20.0**	**1,800,400**	
*****1120***	**Middle School Instruction**											
510101 9401	Teachers Salary	163,125	2.0	164,093	2.0	2.0	172,759	2.0	172,759	1.0	108,685	
510101 9405	Teachers Salary	170,874	2.0	176,253	2.0	2.0	183,902	2.0	183,902	2.0	183,205	
510101 9410	Teachers Salary	180,043	3.0	245,197	3.0	3.0	301,353	3.0	301,353	3.0	300,210	
510101 9415	Teachers Salary	293,183	3.0	296,322	3.0	2.4	188,525	2.4	188,525	1.0	99,024	
510101 9420	Teachers Salary	207,063	2.0	189,071	2.0	2.0	196,529	2.0	196,529	2.0	195,784	
510101 9530	Teachers Salary	0		0	1.0	1.0	107,267	1.0	107,267	1.0	106,860	
510101	**OBJECT TOTAL**	**1,014,288**	**12.0**	**1,070,936**	**13.0**	**12.4**	**1,150,335**	**12.4**	**1,150,335**	**10.0**	**993,768**	
560611 9230	Instructional Supplies	0		1,154			1,178		1,178		1,178	

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9250	Instructional Supplies	2,428		2,500			2,512		2,512		2,512	
560611 9260	Instructional Supplies	0		1,000			1,000		1,000		1,000	
560611 9401	Instructional Supplies	1,614		1,000			916		916		916	
560611 9405	Instructional Supplies	1,912		2,200			2,000		2,000		2,000	
560611 9410	Instructional Supplies	2,469		2,500			2,665		2,665		2,665	
560611 9415	Instructional Supplies	424		1,426			1,445		1,445		1,445	
560611 9420	Instructional Supplies	802		1,551			1,551		1,551		1,551	
560611	**OBJECT TOTAL**	**9,649**		**13,331**			**13,267**		**13,267**		**13,267**	
1120	**FUNCTION TOTAL**	**1,023,937**	**12.0**	**1,084,267**	**13.0**	**12.4**	**1,163,602**	**12.4**	**1,163,602**	**10.0**	**1,007,035**	
*****1130***	**High School Instruction**											
510101 9501	Teachers Salary	239,763	1.0	161,815	1.0	2.0	190,617	2.0	190,617	1.7	168,896	
510101 9505	Teachers Salary	899,196	8.8	748,521	9.3	9.3	791,887	9.3	791,887	8.5	738,149	
510101 9510	Teachers Salary	1,131,014	9.0	946,757	9.0	9.0	920,836	9.0	920,836	10.0	980,762	
510101 9530	Teachers Salary	0	1.0	68,315			0		0		0	
510101 9540	Teachers Salary	0		0	.2	.2	14,848	.2	14,848	.2	14,792	
510101	**OBJECT TOTAL**	**2,269,973**	**19.8**	**1,925,408**	**19.5**	**20.5**	**1,918,188**	**20.5**	**1,918,188**	**20.4**	**1,902,599**	
540420 9510	Repair Maint & Cleaning	1,966		0			0		0		0	
560611 9501	Instructional Supplies	6,677		5,657			6,000		6,000		6,000	
560611 9505	Instructional Supplies	18,350		18,000			13,662		13,662		13,662	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9510	Instructional Supplies	39,081		23,000			20,402		20,402		20,402	
560611	**OBJECT TOTAL**	**64,108**		**46,657**			**40,064**		**40,064**		**40,064**	
570730 9615	Equipment Instruction	18,398		0			10,000		10,000		10,000	
1130	**FUNCTION TOTAL**	**2,354,445**	**19.8**	**1,972,065**	**19.5**	**20.5**	**1,968,252**	**20.5**	**1,968,252**	**20.4**	**1,952,663**	
*****2210***	**Improve Instruction**											
510104 9615	Teachers Extra Services	0		9,000			10,000		10,000		10,000	
560611 9615	Instructional Supplies	13,151		10,000			10,000		10,000		10,000	
2210	**FUNCTION TOTAL**	**13,151**		**19,000**			**20,000**		**20,000**		**20,000**	
002	**PROGRAM TOTAL**	**5,225,311**	**51.6**	**4,761,639**	**53.3**	**53.7**	**5,009,911**	**53.7**	**5,009,911**	**50.4**	**4,780,098**	

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CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****2225***	**Information Technology**										
510102 9720	Admin Certified	0	1.0	191,024	1.0	1.0	203,103	1.0	203,103	1.0	203,103
510104 9720	Teachers Extra Services	0		6,000			8,000		8,000		8,000
530321 9720	In-District PD/Contracted Services	0		5,000			3,000		3,000		3,000
540420 9720	Repair Maint & Cleaning	0		1,500			2,000		2,000		2,000
550580 9720	Professional Development	0		1,000			1,000		1,000		1,000
550590 9720	Other Purchased Svc	0		1,500			3,000		3,000		3,000
560611 9720	Instructional Supplies	33,794		45,000			46,000		46,000		46,000
2225	**FUNCTION TOTAL**	**33,794**	**1.0**	**251,024**	**1.0**	**1.0**	**266,103**	**1.0**	**266,103**	**1.0**	**266,103**
*****2250***	**DW - Professional Development**										
510104 9615	Teachers Extra Services	18,619		22,000			22,000		22,000		22,000
530322 9615	Instr Prog Improv Svs	26,350		7,500			7,500		7,500		7,500
550580 9615	Professional Development	36,100		0			25,000		25,000		25,000
560690 9615	Office Supplies - BOE	8,074		8,750			9,000		9,000		9,000
2250	**FUNCTION TOTAL**	**89,143**		**38,250**			**63,500**		**63,500**		**63,500**
004	**PROGRAM TOTAL**	**122,937**	**1.0**	**289,274**	**1.0**	**1.0**	**329,603**	**1.0**	**329,603**	**1.0**	**329,603**

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CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1110***	**Elementary Instruction**											
510101 9201	Teachers Salary	1,946,496	26.0	2,112,094	26.0	25.0	2,032,909	25.0	2,032,909	25.0	2,025,199	
510101 9205	Teachers Salary	2,187,920	23.0	2,144,746	23.0	21.0	2,358,965	21.0	2,358,965	21.0	2,350,019	
510101 9210	Teachers Salary	2,098,866	22.0	1,992,595	22.0	20.0	2,011,759	20.0	2,011,759	20.0	2,004,129	
510101 9215	Teachers Salary	1,231,305	16.0	1,400,863	16.0	15.0	1,420,226	15.0	1,420,226	15.0	1,414,840	
510101 9220	Teachers Salary	2,156,935	23.0	2,269,984	23.0	21.0	2,151,716	21.0	2,151,716	21.0	2,143,556	
510101 9225	Teachers Salary	2,203,000	19.0	1,983,992	19.0	16.0	1,798,611	16.0	1,798,611	16.0	1,791,790	
510101 9230	Teachers Salary	1,211,824	13.0	1,100,353	13.0	13.0	1,205,697	13.0	1,205,697	13.0	1,201,124	
510101 9235	Teachers Salary	1,969,347	22.0	1,947,046	22.0	18.0	1,821,427	18.0	1,821,427	18.0	1,814,519	
510101 9240	Teachers Salary	1,840,559	22.0	1,816,289	22.0	21.0	1,788,656	21.0	1,788,656	21.0	1,781,872	
510101 9245	Teachers Salary	2,213,191	24.0	2,092,335	24.0	22.0	1,930,270	22.0	1,930,270	22.0	1,922,949	
510101 9250	Teachers Salary	21,264	2.0	170,217	1.0	2.0	178,802	2.0	178,802	2.0	178,124	
510101 9255	Teachers Salary	1,761,884	21.0	1,751,566	22.0	19.0	1,525,472	19.0	1,525,472	19.0	1,519,687	
510101 9260	Teachers Salary	1,597,246	20.0	1,567,714	20.0	20.0	1,646,737	20.0	1,646,737	20.0	1,640,492	
510101	**OBJECT TOTAL**	**22,439,837**	**253.0**	**22,349,794**	**253.0**	**233.0**	**21,871,247**	**233.0**	**21,871,247**	**233.0**	**21,788,300**	
530321 9205	In-District PD/Contracted Services	0		5,640			5,658		5,658		5,658	
530321 9210	In-District PD/Contracted Services	456		393			0		0		0	
530321	**OBJECT TOTAL**	**456**		**6,033**			**5,658**		**5,658**		**5,658**	
550580 9210	Professional	530		0			1,000		1,000		1,000	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
	Development											
550580 9220	Professional Development	0		0			500		500		500	
550580 9230	Professional Development	48		7,215			7,364		7,364		7,364	
550580 9250	Professional Development	2,438		2,600			2,613		2,613		2,613	
550580	**OBJECT TOTAL**	**3,016**		**9,815**			**11,477**		**11,477**		**11,477**	
560611 9201	Instructional Supplies	19,070		16,000			16,000		16,000		16,000	
560611 9205	Instructional Supplies	5,905		3,793			3,805		3,805		3,805	
560611 9210	Instructional Supplies	23,012		15,733			18,050		18,050		18,050	
560611 9215	Instructional Supplies	15,467		17,000			17,750		17,750		17,750	
560611 9220	Instructional Supplies	21,798		22,544			23,975		23,975		23,975	
560611 9225	Instructional Supplies	23,692		18,000			17,752		17,752		17,752	
560611 9230	Instructional Supplies	21,663		14,585			14,885		14,885		14,885	
560611 9235	Instructional Supplies	12,050		12,008			11,292		11,292		11,292	
560611 9240	Instructional Supplies	21,112		20,000			20,000		20,000		20,000	
560611 9245	Instructional Supplies	17,925		21,147			22,130		22,130		22,130	
560611 9250	Instructional Supplies	27,515		13,200			13,264		13,264		13,264	
560611 9255	Instructional Supplies	24,943		25,518			27,411		27,411		27,411	
560611 9260	Instructional Supplies	16,750		19,593			23,017		23,017		23,017	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
560611	**OBJECT TOTAL**	**250,902**		**219,121**			**229,331**		**229,331**		**229,331**
560641 9201	Textbooks/Workbooks	2,648		2,000			2,000		2,000		2,000
560641 9205	Textbooks/Workbooks	0		9,995			10,027		10,027		10,027
560641 9215	Textbooks/Workbooks	540		1,784			1,000		1,000		1,000
560641 9230	Textbooks/Workbooks	1,327		2,886			2,945		2,945		2,945
560641 9235	Textbooks/Workbooks	6,029		3,000			3,181		3,181		3,181
560641 9240	Textbooks/Workbooks	0		1,778			1,000		1,000		1,000
560641 9255	Textbooks/Workbooks	750		1,264			1,358		1,358		1,358
560641	**OBJECT TOTAL**	**11,294**		**22,707**			**21,511**		**21,511**		**21,511**
560643 9255	Computer and AV Materials	1,311		220			236		236		236
570730 9201	Equipment Instruction	873		1,000			1,000		1,000		1,000
570730 9210	Equipment Instruction	1,368		1,356			1,400		1,400		1,400
570730 9225	Equipment Instruction	0		4,000			3,945		3,945		3,945
570730 9250	Equipment Instruction	2,623		5,000			5,024		5,024		5,024
570730	**OBJECT TOTAL**	**4,864**		**11,356**			**11,369**		**11,369**		**11,369**
1110	**FUNCTION TOTAL**	**22,711,680**	**253.0**	**22,619,046**	**253.0**	**233.0**	**22,150,829**	**233.0**	**22,150,829**	**233.0**	**22,067,882**
*****1120***	**Middle School Instruction**										
550580 9230	Professional	1,087		5,772			5,891		5,891		5,891

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
	Development											
550580 9250	Professional Development	439		2,600			2,613		2,613		2,613	
550580	**OBJECT TOTAL**	**1,526**		**8,372**			**8,504**		**8,504**		**8,504**	
1120	**FUNCTION TOTAL**	**1,526**		**8,372**			**8,504**		**8,504**		**8,504**	
005	**PROGRAM TOTAL**	**22,713,206**	**253.0**	**22,627,418**	**253.0**	**233.0**	**22,159,333**	**233.0**	**22,159,333**	**233.0**	**22,076,386**	

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CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	 AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	 AMOUNT	2025-2026 BOE Request FTE	 AMOUNT	2025-2026 Final Approval FTE	 AMOUNT
*****1110***	**Elementary Instruction**										
560611 9201	Instructional Supplies	2,902		8,000			8,000		8,000		8,000
560611 9205	Instructional Supplies	3,463		3,648			3,660		3,660		3,660
560611 9210	Instructional Supplies	1,250		246			300		300		300
560611 9215	Instructional Supplies	0		1,000			0		0		0
560611 9225	Instructional Supplies	576		2,000			1,972		1,972		1,972
560611 9230	Instructional Supplies	3,070		3,078			3,141		3,141		3,141
560611 9235	Instructional Supplies	7,873		6,000			6,363		6,363		6,363
560611 9240	Instructional Supplies	4,256		5,000			7,000		7,000		7,000
560611 9245	Instructional Supplies	7,990		6,754			7,101		7,101		7,101
560611 9250	Instructional Supplies	0		668			671		671		671
560611 9255	Instructional Supplies	2,701		440			473		473		473
560611 9260	Instructional Supplies	2,846		3,000			3,000		3,000		3,000
560611	**OBJECT TOTAL**	**36,927**		**39,834**			**41,681**		**41,681**		**41,681**
560642 9201	Library Book/Periodical	0		2,000			2,609		2,609		2,609
560642 9205	Library Book/Periodical	0		3,442			3,453		3,453		3,453
560642 9215	Library Book/Periodical	692		0			2,000		2,000		2,000
560642 9245	Library Book/Periodical	780		0			0		0		0
560642 9250	Library Book/Periodical	2,340		4,000			4,019		4,019		4,019
560642 9255	Library Book/Periodical	3,520		0			0		0		0

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CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560642 9260	Library Book/Periodical	2,409		3,200			3,200		3,200		3,200
560642	**OBJECT TOTAL**	**9,741**		**12,642**			**15,281**		**15,281**		**15,281**
560643 9201	Computer and AV Materials	3,114		4,000			4,000		4,000		4,000
560643 9210	Computer and AV Materials	1,438		10,655			5,780		5,780		5,780
560643 9220	Computer and AV Materials	5,500		5,500			6,500		6,500		6,500
560643 9245	Computer and AV Materials	4,976		2,448			2,574		2,574		2,574
560643	**OBJECT TOTAL**	**15,028**		**22,603**			**18,854**		**18,854**		**18,854**
570730 9215	Equipment Instruction	2,106		0			1,000		1,000		1,000
1110	**FUNCTION TOTAL**	**63,802**		**75,079**			**76,816**		**76,816**		**76,816**
*****1120***	**Middle School Instruction**										
560611 9230	Instructional Supplies	803		7,215			7,364		7,364		7,364
560611 9250	Instructional Supplies	3,995		4,000			4,019		4,019		4,019
560611 9260	Instructional Supplies	0		1,300			1,300		1,300		1,300
560611 9401	Instructional Supplies	230		1,200			1,099		1,099		1,099
560611 9410	Instructional Supplies	2,463		0			0		0		0
560611 9415	Instructional Supplies	2,457		0			0		0		0
560611 9420	Instructional Supplies	807		0			0		0		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611	**OBJECT TOTAL**	**10,755**		**13,715**			**13,782**		**13,782**		**13,782**	
560642 9410	Library Book/Periodical	2,960		0			0		0		0	
560643 9410	Computer and AV Materials	951		0			0		0		0	
560643 9415	Computer and AV Materials	1,130		0			0		0		0	
560643	**OBJECT TOTAL**	**2,081**		**0**			**0**		**0**		**0**	
570730 9405	Equipment Instruction	0		4,000			4,000		4,000		4,000	
1120	**FUNCTION TOTAL**	**15,796**		**17,715**			**17,782**		**17,782**		**17,782**	
*****1130***	**High School Instruction**											
560611 9505	Instructional Supplies	3,866		3,000			2,277		2,277		2,277	
560611 9510	Instructional Supplies	9,343		6,500			6,000		6,000		6,000	
560611	**OBJECT TOTAL**	**13,209**		**9,500**			**8,277**		**8,277**		**8,277**	
560642 9501	Library Book/Periodical	347		2,634			3,000		3,000		3,000	
560642 9505	Library Book/Periodical	16,178		20,000			15,180		15,180		15,180	
560642 9510	Library Book/Periodical	444		4,000			3,500		3,500		3,500	
560642	**OBJECT TOTAL**	**16,969**		**26,634**			**21,680**		**21,680**		**21,680**	
560643 9501	Computer and AV Materials	2,119		1,009			1,500		1,500		1,500	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560643 9510	Computer and AV Materials	3,302		2,300			3,000		3,000		3,000	
560643	**OBJECT TOTAL**	**5,421**		**3,309**			**4,500**		**4,500**		**4,500**	
1130	**FUNCTION TOTAL**	**35,599**		**39,443**			**34,457**		**34,457**		**34,457**	
***2220*	**Educational Media Svcs**											
510101 9420	Teachers Salary	0	1.0	117,180	1.0	1.0	72,403	1.0	72,403	1.0	72,128	
510101 9501	Teachers Salary	0	1.0	93,764	1.0	1.0	89,182	1.0	89,182	1.0	88,844	
510101 9505	Teachers Salary	105,181	1.0	102,443	1.0	1.0	107,018	1.0	107,018	1.0	106,612	
510101 9510	Teachers Salary	118,978	1.0	115,764	1.0	1.0	119,587	1.0	119,587	1.0	119,133	
510101	**OBJECT TOTAL**	**224,159**	**4.0**	**429,151**	**4.0**	**4.0**	**388,190**	**4.0**	**388,190**	**4.0**	**386,717**	
560643 9615	Computer and AV Materials	14,723		120,000			100,000		100,000		100,000	
2220	**FUNCTION TOTAL**	**238,882**	**4.0**	**549,151**	**4.0**	**4.0**	**488,190**	**4.0**	**488,190**	**4.0**	**486,717**	
006	**PROGRAM TOTAL**	**354,079**	**4.0**	**681,388**	**4.0**	**4.0**	**617,245**	**4.0**	**617,245**	**4.0**	**615,772**	

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CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
*****1110***	**Elementary Instruction**										
510101 9230	Teachers Salary	14,779		0			0		0		0
510101 9250	Teachers Salary	328,473	3.0	319,252	3.0	3.0	329,871	3.0	329,871	3.0	328,620
510101	**OBJECT TOTAL**	**343,252**	**3.0**	**319,252**	**3.0**	**3.0**	**329,871**	**3.0**	**329,871**	**3.0**	**328,620**
1110	**FUNCTION TOTAL**	**343,252**	**3.0**	**319,252**	**3.0**	**3.0**	**329,871**	**3.0**	**329,871**	**3.0**	**328,620**
*****1120***	**Middle School Instruction**										
510101 9230	Teachers Salary	0	.4	27,713	.4	.4	29,696	.4	29,696	.4	29,583
510101 9260	Teachers Salary	0		0		1.0	70,658	1.0	70,658	1.0	70,390
510101 9401	Teachers Salary	107,351		46,051	1.0	1.0	58,331	1.0	58,331	1.0	58,110
510101 9405	Teachers Salary	118,721	2.0	115,986	2.0	2.0	127,685	2.0	127,685	1.0	62,078
510101 9410	Teachers Salary	99,566	1.0	131,185	1.0	1.0	103,766	1.0	103,766	1.0	103,372
510101 9415	Teachers Salary	347,973	3.0	336,815	3.0	3.0	347,990	3.0	347,990	2.0	283,252
510101 9420	Teachers Salary	134,923	2.0	136,150	2.0	2.0	141,682	2.0	141,682	2.0	141,145
510101	**OBJECT TOTAL**	**808,534**	**8.4**	**793,900**	**9.4**	**10.4**	**879,808**	**10.4**	**879,808**	**8.4**	**747,930**
560611 9230	Instructional Supplies	4		481			491		491		491
560611 9250	Instructional Supplies	954		1,200			1,206		1,206		1,206
560611 9260	Instructional Supplies	0		400			400		400		400
560611 9401	Instructional Supplies	0		233			213		213		213
560611 9405	Instructional Supplies	369		400			500		500		500

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CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
560611 9415	Instructional Supplies	0		175			177		177		177
560611 9420	Instructional Supplies	0		517			517		517		517
560611	**OBJECT TOTAL**	**1,327**		**3,406**			**3,504**		**3,504**		**3,504**
560641 9401	Textbooks/Workbooks	0		390			357		357		357
560641 9410	Textbooks/Workbooks	1,800		0			0		0		0
560641 9415	Textbooks/Workbooks	0		463			469		469		469
560641 9420	Textbooks/Workbooks	65		0			0		0		0
560641	**OBJECT TOTAL**	**1,865**		**853**			**826**		**826**		**826**
1120	**FUNCTION TOTAL**	**811,726**	**8.4**	**798,159**	**9.4**	**10.4**	**884,138**	**10.4**	**884,138**	**8.4**	**752,260**
*****1130***	**High School Instruction**										
510101 9501	Teachers Salary	27,318	.4	26,205	.4	.4	23,333	.4	23,333	.2	10,561
510101 9505	Teachers Salary	1,123,001	12.2	1,034,883	12.2	12.2	1,095,618	12.2	1,095,618	12.5	1,110,488
510101 9510	Teachers Salary	1,113,839	11.0	1,088,775	11.0	11.0	1,117,916	11.0	1,117,916	11.0	1,113,676
510101	**OBJECT TOTAL**	**2,264,158**	**23.6**	**2,149,863**	**23.6**	**23.6**	**2,236,867**	**23.6**	**2,236,867**	**23.7**	**2,234,725**
560611 9501	Instructional Supplies	2,800		59			500		500		500
560611 9505	Instructional Supplies	1,817		3,000			2,277		2,277		2,277
560611 9510	Instructional Supplies	4,427		2,500			2,500		2,500		2,500
560611	**OBJECT TOTAL**	**9,044**		**5,559**			**5,277**		**5,277**		**5,277**

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560641 9501	Textbooks/Workbooks	1,386		0			0		0		0
560641 9505	Textbooks/Workbooks	3,913		3,000			2,277		2,277		2,277
560641 9510	Textbooks/Workbooks	234		1,500			1,250		1,250		1,250
560641	**OBJECT TOTAL**	**5,533**		**4,500**			**3,527**		**3,527**		**3,527**
1130	**FUNCTION TOTAL**	**2,278,735**	**23.6**	**2,159,922**	**23.6**	**23.6**	**2,245,671**	**23.6**	**2,245,671**	**23.7**	**2,243,529**
*****2210***	**Improve Instruction**										
510104 9615	Teachers Extra Services	3,938		9,000			10,000		10,000		10,000
560611 9615	Instructional Supplies	5,643		390,000			0		0		0
560643 9615	Computer and AV Materials	764,821		20,000			15,000		15,000		15,000
2210	**FUNCTION TOTAL**	**774,402**		**419,000**			**25,000**		**25,000**		**25,000**
007	**PROGRAM TOTAL**	**4,208,115**	**35.0**	**3,696,333**	**36.0**	**37.0**	**3,484,680**	**37.0**	**3,484,680**	**35.1**	**3,349,409**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1130***	**High School Instruction**											
510102 9505	Admin Certified	178,854	1.0	185,210	1.0	1.0	187,588	1.0	187,588	1.0	187,588	
510102 9510	Admin Certified	196,895	1.0	185,210	1.0	1.0	187,588	1.0	187,588	1.0	187,588	
510102	**OBJECT TOTAL**	**375,749**	**2.0**	**370,420**	**2.0**	**2.0**	**375,176**	**2.0**	**375,176**	**2.0**	**375,176**	
510112 9505	Admin NC Discretionary Salary	0	1.0	77,250	1.0	1.0	80,300	1.0	80,300	1.0	80,300	
510112 9510	Admin NC Discretionary Salary	11,786	1.0	77,250	1.0	1.0	85,500	1.0	85,500	1.0	85,500	
510112	**OBJECT TOTAL**	**11,786**	**2.0**	**154,500**	**2.0**	**2.0**	**165,800**	**2.0**	**165,800**	**2.0**	**165,800**	
510120 9505	Temporary P/T Salary	426,875		415,450			426,682		426,682		426,682	
510120 9510	Temporary P/T Salary	491,370		521,177			539,000		539,000		539,000	
510120	**OBJECT TOTAL**	**918,245**		**936,627**			**965,682**		**965,682**		**965,682**	
510123 9605	Police & Fire OT	68,868		50,000			50,000		50,000		50,000	
530321 9605	In-District PD/Contracted Services	226,453		95,000			95,000		95,000		95,000	
530323 9505	Pupil Services	774		3,650			3,650		3,650		3,650	
530323 9510	Pupil Services	3,421		3,650			2,500		2,500		2,500	
530323	**OBJECT TOTAL**	**4,195**		**7,300**			**6,150**		**6,150**		**6,150**	
540420 9505	Repair Maint & Cleaning	14,847		20,000			22,000		22,000		22,000	
540420 9510	Repair Maint & Cleaning	12,712		20,000			22,000		22,000		22,000	

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
540420	**OBJECT TOTAL**	**27,559**		**40,000**			**44,000**		**44,000**		**44,000**	
550590 9505	Other Purchased Svc	4,527		4,800			8,800		8,800		8,800	
550590 9510	Other Purchased Svc	10,299		7,500			12,500		12,500		12,500	
550590	**OBJECT TOTAL**	**14,826**		**12,300**			**21,300**		**21,300**		**21,300**	
560611 9510	Instructional Supplies	28		0			0		0		0	
560691 9505	Other Supplies	91,299		80,000			82,000		82,000		82,000	
560691 9510	Other Supplies	111,079		80,000			80,000		80,000		80,000	
560691	**OBJECT TOTAL**	**202,378**		**160,000**			**162,000**		**162,000**		**162,000**	
570739 9505	Equipment Non-Instruct	88,131		45,000			46,000		46,000		46,000	
570739 9510	Equipment Non-Instruct	45,259		66,000			66,000		66,000		66,000	
570739	**OBJECT TOTAL**	**133,390**		**111,000**			**112,000**		**112,000**		**112,000**	
580890 9505	Dues & Fees - BOE	19,845		17,000			22,000		22,000		22,000	
580890 9510	Dues & Fees - BOE	26,313		24,000			24,000		24,000		24,000	
580890	**OBJECT TOTAL**	**46,158**		**41,000**			**46,000**		**46,000**		**46,000**	
1130	**FUNCTION TOTAL**	**2,029,635**	**4.0**	**1,978,147**	**4.0**	**4.0**	**2,043,108**	**4.0**	**2,043,108**	**4.0**	**2,043,108**	
*****2704***	**Pupil Transport - Field Trips**											
550511 9505	Pupil Trans- Field Trips	105,397		100,000			100,000		100,000		100,000	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550511 9510	Pupil Trans- Field Trips	135,967		115,000			115,000		115,000		115,000
550511	**OBJECT TOTAL**	**241,364**		**215,000**			**215,000**		**215,000**		**215,000**
2704	**FUNCTION TOTAL**	**241,364**		**215,000**			**215,000**		**215,000**		**215,000**
009	**PROGRAM TOTAL**	**2,270,999**	**4.0**	**2,193,147**	**4.0**	**4.0**	**2,258,108**	**4.0**	**2,258,108**	**4.0**	**2,258,108**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****1110***	**Elementary Instruction**										
510101 9201	Teachers Salary	490,647	5.0	518,337	5.0	6.0	624,033	6.0	624,033	6.0	621,666
510101 9205	Teachers Salary	557,073	4.0	475,527	4.0	5.0	525,365	5.0	525,365	5.0	523,373
510101 9210	Teachers Salary	427,002	4.0	413,282	4.0	4.0	393,282	4.0	393,282	4.0	391,790
510101 9215	Teachers Salary	312,414	2.0	244,050	2.0	2.0	229,117	2.0	229,117	2.0	228,248
510101 9220	Teachers Salary	464,789	3.0	343,063	4.0	5.0	408,314	5.0	408,314	5.0	406,765
510101 9225	Teachers Salary	322,589	3.0	344,067	3.0	4.0	403,990	4.0	403,990	4.0	402,458
510101 9230	Teachers Salary	396,140	4.0	388,347	4.0	4.0	402,697	4.0	402,697	4.0	401,170
510101 9235	Teachers Salary	293,059	3.0	302,441	3.0	4.0	333,526	4.0	333,526	4.0	332,261
510101 9240	Teachers Salary	296,518	4.0	294,779	4.0	4.0	326,413	4.0	326,413	4.0	325,175
510101 9245	Teachers Salary	433,172	4.0	363,276	4.0	5.0	449,889	5.0	449,889	5.0	448,183
510101 9250	Teachers Salary	409,842	5.0	406,273	5.0	5.0	427,501	5.0	427,501	5.0	425,880
510101 9255	Teachers Salary	399,106	4.0	329,185	3.0	2.0	267,990	2.0	267,990	2.0	266,974
510101 9260	Teachers Salary	458,372	4.0	382,542	4.0	4.0	362,753	4.0	362,753	4.0	361,377
510101	**OBJECT TOTAL**	**5,260,723**	**49.0**	**4,805,169**	**49.0**	**54.0**	**5,154,870**	**54.0**	**5,154,870**	**54.0**	**5,135,320**
510115 9201	Paraeducator Salary	199,926	5.0	203,059	5.0	6.0	247,145	6.0	247,145	6.0	247,145
510115 9205	Paraeducator Salary	149,463	4.0	156,893	4.0	5.0	205,853	5.0	205,853	5.0	205,853
510115 9210	Paraeducator Salary	80,118	1.0	51,379	1.0	1.0	42,464	1.0	42,464	1.0	42,464
510115 9215	Paraeducator Salary	62,883	3.0	112,588	3.0	3.0	123,415	3.0	123,415	3.0	123,415
510115 9220	Paraeducator Salary	120,535	3.0	131,206	4.0	5.0	194,735	5.0	194,735	5.0	194,735

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510115 9225	Paraeducator Salary	80,473	3.0	134,580	3.0	4.0	164,088	4.0	164,088	4.0	164,088
510115 9230	Paraeducator Salary	40,234	1.0	40,865	1.0	1.0	42,563	1.0	42,563	1.0	42,563
510115 9235	Paraeducator Salary	65,025	2.0	78,637	2.0	3.0	108,447	3.0	108,447	3.0	108,447
510115 9240	Paraeducator Salary	107,974	2.0	92,702	2.0	2.0	84,929	2.0	84,929	2.0	84,929
510115 9245	Paraeducator Salary	67,779	1.0	44,126	1.0	2.0	77,492	2.0	77,492	2.0	77,492
510115 9250	Paraeducator Salary	107,573	6.0	206,701	5.0	5.0	194,142	5.0	194,142	5.0	194,142
510115 9255	Paraeducator Salary	90,483	4.0	144,834	3.0	2.0	91,864	2.0	91,864	2.0	91,864
510115 9260	Paraeducator Salary	80,925	1.0	40,916	1.0	1.0	42,563	1.0	42,563	1.0	42,563
510115	**OBJECT TOTAL**	**1,253,391**	**36.0**	**1,438,486**	**35.0**	**40.0**	**1,619,700**	**40.0**	**1,619,700**	**40.0**	**1,619,700**
1110	**FUNCTION TOTAL**	**6,514,114**	**85.0**	**6,243,655**	**84.0**	**94.0**	**6,774,570**	**94.0**	**6,774,570**	**94.0**	**6,755,020**
010	**PROGRAM TOTAL**	**6,514,114**	**85.0**	**6,243,655**	**84.0**	**94.0**	**6,774,570**	**94.0**	**6,774,570**	**94.0**	**6,755,020**

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	 AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	 AMOUNT	2025-2026 BOE Request FTE	 AMOUNT	2025-2026 Final Approval FTE	 AMOUNT
*****1110***	**Elementary Instruction**										
510101 9201	Teachers Salary	93,110	2.0	191,439	1.0	1.0	103,766	1.0	103,766	1.0	103,372
510101 9205	Teachers Salary	216,497	2.0	216,809			0		0	.5	31,709
510101 9210	Teachers Salary	233,766	2.0	219,472			0		0	.5	31,709
510101 9215	Teachers Salary	235,582	2.0	229,884	1.0	1.0	119,338	1.0	119,338	1.0	118,885
510101 9220	Teachers Salary	217,094	1.0	82,375			0		0	.5	31,709
510101 9225	Teachers Salary	274,829	1.0	108,737	1.0	1.0	119,587	1.0	119,587	1.5	150,843
510101 9230	Teachers Salary	244,821	3.0	355,377	2.0	2.0	239,546	2.0	239,546	2.5	270,347
510101 9235	Teachers Salary	279,405	1.0	96,231			0		0	.5	31,709
510101 9240	Teachers Salary	237,022	1.0	109,110	1.0	1.0	118,170	1.0	118,170	1.5	149,431
510101 9245	Teachers Salary	236,769	2.0	231,293	1.0	1.0	119,338	1.0	119,338	1.0	118,885
510101 9250	Teachers Salary	167,946	2.0	220,276	3.0	3.0	343,608	3.0	343,608	3.0	342,305
510101 9255	Teachers Salary	119,231	2.0	236,527			0		0	.5	31,709
510101 9260	Teachers Salary	118,978	.5	28,913	.5	.5	29,166	.5	29,166	.5	29,055
510101	**OBJECT TOTAL**	**2,675,050**	**21.5**	**2,326,443**	**10.5**	**10.5**	**1,192,519**	**10.5**	**1,192,519**	**14.5**	**1,441,668**
510104 9615	Teachers Extra Services	70,394		76,000			76,000		76,000		76,000
560611 9615	Instructional Supplies	380		10,000			10,000		10,000		10,000
560641 9615	Textbooks/Workbooks	17,861		20,000			0		0		0
560643 9615	Computer and AV Materials	133,646		139,022			44,080		44,080		44,080

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
1110	**FUNCTION TOTAL**	**2,897,331**	**21.5**	**2,571,465**	**10.5**	**10.5**	**1,322,599**	**10.5**	**1,322,599**	**14.5**	**1,571,748**
*****1120***	**Middle School Instruction**										
510101 9250	Teachers Salary	0	1.0	114,366			0		0		0
510101 9260	Teachers Salary	0	1.0	70,480	1.0	2.0	165,365	2.0	165,365	2.0	164,738
510101 9401	Teachers Salary	619,458	7.5	655,051	7.5	6.5	545,779	6.5	545,779	6.5	543,709
510101 9405	Teachers Salary	734,795	10.0	909,845	10.0	10.0	1,015,481	10.0	1,015,481	10.0	1,011,630
510101 9410	Teachers Salary	1,004,722	11.0	976,747	11.0	11.0	1,023,198	11.0	1,023,198	11.0	1,019,318
510101 9415	Teachers Salary	899,156	8.0	796,599	8.0	8.0	820,459	8.0	820,459	11.0	1,007,603
510101 9420	Teachers Salary	875,096	10.0	990,309	10.0	10.0	1,010,400	10.0	1,010,400	10.0	1,006,568
510101 9530	Teachers Salary	81,878		0	1.0	1.0	118,170	1.0	118,170	1.0	117,722
510101 9540	Teachers Salary	0	.6	41,008	1.0	1.0	94,707	1.0	94,707	1.0	94,348
510101	**OBJECT TOTAL**	**4,215,105**	**49.1**	**4,554,405**	**49.5**	**49.5**	**4,793,559**	**49.5**	**4,793,559**	**52.5**	**4,965,636**
510104 9615	Teachers Extra Services	11,150		20,000			20,000		20,000		20,000
560611 9230	Instructional Supplies	0		481			491		491		491
560611 9250	Instructional Supplies	988		1,200			1,206		1,206		1,206
560611 9260	Instructional Supplies	0		500			800		800		800
560611 9401	Instructional Supplies	0		666			610		610		610
560611 9410	Instructional Supplies	2,049		307			327		327		327
560611 9415	Instructional Supplies	1,352		0			0		0		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9420	Instructional Supplies	880		1,034			1,034		1,034		1,034	
560611	**OBJECT TOTAL**	**5,269**		**4,188**			**4,468**		**4,468**		**4,468**	
560641 9401	Textbooks/Workbooks	0		390			357		357		357	
560641 9410	Textbooks/Workbooks	1,487		2,000			2,132		2,132		2,132	
560641 9415	Textbooks/Workbooks	540		0			0		0		0	
560641 9615	Textbooks/Workbooks	11,467		20,000			29,000		29,000		29,000	
560641	**OBJECT TOTAL**	**13,494**		**22,390**			**31,489**		**31,489**		**31,489**	
560643 9415	Computer and AV Materials	14,688		0			0		0		0	
560643 9615	Computer and AV Materials	0		10,000			6,000		6,000		6,000	
560643	**OBJECT TOTAL**	**14,688**		**10,000**			**6,000**		**6,000**		**6,000**	
1120	**FUNCTION TOTAL**	**4,259,706**	**49.1**	**4,610,983**	**49.5**	**49.5**	**4,855,516**	**49.5**	**4,855,516**	**52.5**	**5,027,593**	
*****1130***	**High School Instruction**											
510101 9501	Teachers Salary	273,629	2.8	273,147	3.0	3.0	304,042	3.0	304,042	3.0	302,889	
510101 9505	Teachers Salary	1,981,832	20.7	2,044,236	20.7	20.7	2,086,888	20.7	2,086,888	20.3	2,053,606	
510101 9510	Teachers Salary	1,810,513	18.0	1,765,224	18.5	18.5	1,764,127	18.5	1,764,127	18.0	1,725,727	
510101 9530	Teachers Salary	125,372	3.0	212,722	1.0	1.0	68,194	1.0	68,194	.6	42,568	
510101 9540	Teachers Salary	0		0			0		0	.4	25,367	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510101	**OBJECT TOTAL**	**4,191,346**	**44.5**	**4,295,329**	**43.2**	**43.2**	**4,223,251**	**43.2**	**4,223,251**	**42.3**	**4,150,157**
510104 9615	Teachers Extra Services	0		20,000			20,000		20,000		20,000
550550 9505	Printing Expenses	0		1,387			1,053		1,053		1,053
560611 9505	Instructional Supplies	0		1,197			909		909		909
560611 9510	Instructional Supplies	1,833		4,000			4,000		4,000		4,000
560611	**OBJECT TOTAL**	**1,833**		**5,197**			**4,909**		**4,909**		**4,909**
560641 9501	Textbooks/Workbooks	876		0			500		500		500
560641 9505	Textbooks/Workbooks	13,601		11,269			8,553		8,553		8,553
560641 9510	Textbooks/Workbooks	8,601		6,900			6,900		6,900		6,900
560641	**OBJECT TOTAL**	**23,078**		**18,169**			**15,953**		**15,953**		**15,953**
560643 9615	Computer and AV Materials	34,819		50,000			50,000		50,000		50,000
1130	**FUNCTION TOTAL**	**4,251,076**	**44.5**	**4,390,082**	**43.2**	**43.2**	**4,315,166**	**43.2**	**4,315,166**	**42.3**	**4,242,072**
*****2210***	**Improve Instruction**										
560643 9615	Computer and AV Materials	43,541		21,000			20,000		20,000		20,000
2210	**FUNCTION TOTAL**	**43,541**		**21,000**			**20,000**		**20,000**		**20,000**
011	**PROGRAM TOTAL**	**11,451,654**	**115.1**	**11,593,530**	**103.2**	**103.2**	**10,513,281**	**103.2**	**10,513,281**	**109.3**	**10,861,413**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT		2024-2025 CY Budget AMOUNT		2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
***1110*	**Elementary Instruction**											
510101 9230	Teachers Salary	0		0		1.0	1.0	119,338	1.0	119,338	1.0	118,885
510101 9250	Teachers Salary	0		0		1.0	1.0	84,803	1.0	84,803	1.0	84,481
510101	**OBJECT TOTAL**	**0**		**0**		**2.0**	**2.0**	**204,141**	**2.0**	**204,141**	**2.0**	**203,366**
510104 9615	Teachers Extra Services	380		2,000				46,400		46,400		46,400
560611 9615	Instructional Supplies	304,350		300,000				756,000		756,000		756,000
1110	**FUNCTION TOTAL**	**304,730**		**302,000**		**2.0**	**2.0**	**1,006,541**	**2.0**	**1,006,541**	**2.0**	**1,005,766**
***1120*	**Middle School Instruction**											
510101 9230	Teachers Salary	0		0		.5	.5	60,416	.5	60,416	.5	60,187
510101 9260	Teachers Salary	0	1.0	70,480		1.0	2.0	192,255	2.0	192,255	2.0	191,526
510101 9401	Teachers Salary	710,797	5.0	563,935		5.0	4.0	387,740	4.0	387,740	4.0	386,269
510101 9405	Teachers Salary	620,915	8.0	627,594		8.0	8.0	655,461	8.0	655,461	8.0	652,975
510101 9410	Teachers Salary	868,192	8.0	895,137		8.0	8.0	883,255	8.0	883,255	8.0	879,905
510101 9415	Teachers Salary	690,860	8.0	745,911		8.0	8.0	765,220	8.0	765,220	8.0	762,318
510101 9420	Teachers Salary	701,687	8.0	749,486		8.0	8.0	738,643	8.0	738,643	8.0	735,842
510101 9540	Teachers Salary	0	.8	55,744				0		0		0
510101	**OBJECT TOTAL**	**3,592,451**	**38.8**	**3,708,287**		**38.5**	**38.5**	**3,682,990**	**38.5**	**3,682,990**	**38.5**	**3,669,022**
510104 9615	Teachers Extra Services	0		22,000				20,000		20,000		20,000
530322 9615	Instr Prog Improv Svs	0		30,000				10,000		10,000		10,000

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
530322	**OBJECT TOTAL**	**0**		**30,000**			**10,000**		**10,000**		**10,000**
550580 9615	Professional Development	39,948		20,000			30,000		30,000		30,000
560611 9230	Instructional Supplies	463		481			491		491		491
560611 9250	Instructional Supplies	1,196		1,200			1,206		1,206		1,206
560611 9260	Instructional Supplies	0		500			800		800		800
560611 9401	Instructional Supplies	0		666			610		610		610
560611 9410	Instructional Supplies	1,834		3,500			3,731		3,731		3,731
560611 9415	Instructional Supplies	135		196			199		199		199
560611 9420	Instructional Supplies	1,414		1,293			1,293		1,293		1,293
560611 9615	Instructional Supplies	14,389		50,000			20,000		20,000		20,000
560611	**OBJECT TOTAL**	**19,431**		**57,836**			**28,330**		**28,330**		**28,330**
560641 9401	Textbooks/Workbooks	0		390			357		357		357
560641 9420	Textbooks/Workbooks	664		0			0		0		0
560641 9615	Textbooks/Workbooks	363,418		50,000			10,000		10,000		10,000
560641	**OBJECT TOTAL**	**364,082**		**50,390**			**10,357**		**10,357**		**10,357**
560643 9415	Computer and AV Materials	0		15,388			15,597		15,597		15,597
560643 9615	Computer and AV Materials	1,067		10,000			10,000		10,000		10,000

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560643	**OBJECT TOTAL**	**1,067**		**25,388**			**25,597**		**25,597**		**25,597**	
1120	**FUNCTION TOTAL**	**4,016,979**	**38.8**	**3,913,901**	**38.5**	**38.5**	**3,807,274**	**38.5**	**3,807,274**	**38.5**	**3,793,306**	
*****1130***	**High School Instruction**											
510101 9501	Teachers Salary	354,648	3.2	345,704	3.6	3.6	389,670	3.6	389,670	3.4	375,508	
510101 9505	Teachers Salary	1,923,207	17.6	1,775,286	18.0	18.0	1,857,113	18.0	1,857,113	19.0	1,913,488	
510101 9510	Teachers Salary	1,695,331	16.2	1,546,491	16.6	16.6	1,657,838	16.6	1,657,838	17.3	1,697,846	
510101 9530	Teachers Salary	13,902	.1	10,244	.7	.7	51,967	.7	51,967	1.7	115,188	
510101 9540	Teachers Salary	0		0	1.0	1.0	105,850	1.0	105,850	1.2	118,132	
510101	**OBJECT TOTAL**	**3,987,088**	**37.1**	**3,677,725**	**39.9**	**39.9**	**4,062,438**	**39.9**	**4,062,438**	**42.6**	**4,220,162**	
510104 9615	Teachers Extra Services	487		20,000			25,000		25,000		25,000	
560611 9501	Instructional Supplies	2,160		0			0		0		0	
560611 9505	Instructional Supplies	1,914		2,659			2,018		2,018		2,018	
560611 9510	Instructional Supplies	8,459		4,000			3,000		3,000		3,000	
560611 9615	Instructional Supplies	0		50,000			40,000		40,000		40,000	
560611	**OBJECT TOTAL**	**12,533**		**56,659**			**45,018**		**45,018**		**45,018**	
560641 9505	Textbooks/Workbooks	8,068		15,232			11,561		11,561		11,561	
560641 9510	Textbooks/Workbooks	0		3,500			2,000		2,000		2,000	
560641 9615	Textbooks/Workbooks	204,480		200,000			180,000		180,000		180,000	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560641	**OBJECT TOTAL**	**212,548**		**218,732**			**193,561**		**193,561**		**193,561**
560643 9615	Computer and AV Materials	35,153		2,000			5,000		5,000		5,000
1130	**FUNCTION TOTAL**	**4,247,809**	**37.1**	**3,975,116**	**39.9**	**39.9**	**4,331,017**	**39.9**	**4,331,017**	**42.6**	**4,488,741**
012	**PROGRAM TOTAL**	**8,569,518**	**75.9**	**8,191,017**	**80.4**	**80.4**	**9,144,832**	**80.4**	**9,144,832**	**83.1**	**9,287,813**

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CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1110***	**Elementary Instruction**											
510101 9201	Teachers Salary	244,910	2.6	242,410	2.6	2.6	252,031	2.6	252,031	2.4	238,391	
510101 9205	Teachers Salary	127,678	1.8	128,298	1.8	1.8	114,669	1.8	114,669	1.8	114,234	
510101 9210	Teachers Salary	220,727	2.0	175,961	2.0	2.0	191,445	2.0	191,445	2.2	203,403	
510101 9215	Teachers Salary	83,629	1.2	87,652	1.2	1.2	90,624	1.2	90,624	1.4	102,964	
510101 9220	Teachers Salary	181,630	2.4	210,306	2.4	2.4	231,534	2.4	231,534	2.6	243,340	
510101 9225	Teachers Salary	238,908	2.0	232,147	2.0	2.0	237,508	2.0	237,508	2.0	236,607	
510101 9230	Teachers Salary	165,911	3.0	205,464	3.0	3.0	214,789	3.0	214,789	3.0	213,974	
510101 9235	Teachers Salary	237,245	2.4	230,510	2.4	2.4	239,371	2.4	239,371	2.2	225,779	
510101 9240	Teachers Salary	235,656	2.6	235,348	2.6	2.6	259,867	2.6	259,867	2.6	258,881	
510101 9245	Teachers Salary	222,174	2.6	214,590	2.6	2.6	158,485	2.6	158,485	2.4	145,200	
510101 9250	Teachers Salary	318,244	3.0	311,964	3.0	3.0	324,025	3.0	324,025	3.0	322,796	
510101 9255	Teachers Salary	86,590	1.8	104,918	1.8	1.8	108,711	1.8	108,711	.8	44,880	
510101 9260	Teachers Salary	161,526	1.6	157,766	1.6	1.6	137,341	1.6	137,341	2.0	162,188	
510101	**OBJECT TOTAL**	**2,524,828**	**29.0**	**2,537,334**	**29.0**	**29.0**	**2,560,400**	**29.0**	**2,560,400**	**28.4**	**2,512,637**	
560611 9201	Instructional Supplies	900		1,000			1,000		1,000		1,000	
560611 9205	Instructional Supplies	0		1,639			1,644		1,644		1,644	
560611 9210	Instructional Supplies	985		316			1,000		1,000		1,000	
560611 9215	Instructional Supplies	392		400			400		400		400	
560611 9220	Instructional Supplies	293		300			500		500		500	

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CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9225	Instructional Supplies	1,839		1,200			1,183		1,183		1,183	
560611 9230	Instructional Supplies	468		481			491		491		491	
560611 9235	Instructional Supplies	1,978		2,500			2,651		2,651		2,651	
560611 9240	Instructional Supplies	150		600			500		500		500	
560611 9245	Instructional Supplies	293		330			347		347		347	
560611 9250	Instructional Supplies	744		750			754		754		754	
560611 9255	Instructional Supplies	0		124			133		133		133	
560611 9260	Instructional Supplies	0		750			750		750		750	
560611	**OBJECT TOTAL**	**8,042**		**10,390**			**11,353**		**11,353**		**11,353**	
1110	**FUNCTION TOTAL**	**2,532,870**	**29.0**	**2,547,724**	**29.0**	**29.0**	**2,571,753**	**29.0**	**2,571,753**	**28.4**	**2,523,990**	
***1120*	**Middle School Instruction**											
510101 9401	Teachers Salary	152,422	1.0	84,375	1.0	1.0	118,170	1.0	118,170	1.0	117,722	
510101 9405	Teachers Salary	104,056	2.0	104,700	2.0	2.0	109,536	2.0	109,536	2.0	109,121	
510101 9410	Teachers Salary	274,997	2.0	201,767	2.0	2.0	214,036	2.0	214,036	2.0	213,224	
510101 9415	Teachers Salary	167,799	2.0	193,753	2.0	2.0	205,259	2.0	205,259	2.0	204,481	
510101 9420	Teachers Salary	188,283	2.0	203,063	2.0	2.0	210,023	2.0	210,023	2.0	209,226	
510101	**OBJECT TOTAL**	**887,557**	**9.0**	**787,658**	**9.0**	**9.0**	**857,024**	**9.0**	**857,024**	**9.0**	**853,774**	
560611 9230	Instructional Supplies	0		481			491		491		491	
560611 9250	Instructional Supplies	970		750			754		754		754	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9260	Instructional Supplies	0		400			400		400		400	
560611 9401	Instructional Supplies	0		500			458		458		458	
560611 9405	Instructional Supplies	1,093		1,300			1,300		1,300		1,300	
560611 9410	Instructional Supplies	1,513		1,750			1,866		1,866		1,866	
560611 9415	Instructional Supplies	799		692			701		701		701	
560611 9420	Instructional Supplies	244		572			572		572		572	
560611	**OBJECT TOTAL**	**4,619**		**6,445**			**6,542**		**6,542**		**6,542**	
560641 9401	Textbooks/Workbooks	0		390			357		357		357	
560641 9410	Textbooks/Workbooks	150		1,000			1,066		1,066		1,066	
560641	**OBJECT TOTAL**	**150**		**1,390**			**1,423**		**1,423**		**1,423**	
1120	**FUNCTION TOTAL**	**892,326**	**9.0**	**795,493**	**9.0**	**9.0**	**864,989**	**9.0**	**864,989**	**9.0**	**861,739**	
*****1130***	**High School Instruction**											
510101 9501	Teachers Salary	105,511	.4	62,607	.4	.4	42,807	.4	42,807		0	
510101 9505	Teachers Salary	106,431	1.4	91,003	1.4	1.4	87,440	1.4	87,440	2.0	125,160	
510101 9510	Teachers Salary	115,039	1.6	87,877	1.6	1.6	127,434	1.6	127,434	2.0	152,318	
510101 9540	Teachers Salary	0		0	.1	.1	7,424	.1	7,424	.1	7,396	
510101	**OBJECT TOTAL**	**326,981**	**3.4**	**241,487**	**3.5**	**3.5**	**265,105**	**3.5**	**265,105**	**4.1**	**284,874**	
530321 9510	In-District PD/Contracted Services	1,220		4,500			4,000		4,000		4,000	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
530321	**OBJECT TOTAL**	**1,220**		**4,500**			**4,000**		**4,000**		**4,000**	
560611 9501	Instructional Supplies	678		554			0		0		0	
560611 9505	Instructional Supplies	4,640		5,000			3,795		3,795		3,795	
560611 9510	Instructional Supplies	2,724		2,500			2,500		2,500		2,500	
560611	**OBJECT TOTAL**	**8,042**		**8,054**			**6,295**		**6,295**		**6,295**	
560641 9505	Textbooks/Workbooks	0		400			304		304		304	
1130	**FUNCTION TOTAL**	**336,243**	**3.4**	**254,441**	**3.5**	**3.5**	**275,704**	**3.5**	**275,704**	**4.1**	**295,473**	
*****2210***	**Improve Instruction**											
510104 9615	Teachers Extra Services	11,076		10,000			10,000		10,000		10,000	
530321 9615	In-District PD/Contracted Services	13,859		0			6,000		6,000		6,000	
560611 9615	Instructional Supplies	287,894		315,000			315,000		315,000		315,000	
560643 9615	Computer and AV Materials	30,209		35,000			30,000		30,000		30,000	
2210	**FUNCTION TOTAL**	**343,038**		**360,000**			**361,000**		**361,000**		**361,000**	
*****2704***	**Pupil Transport - Field Trips**											
550511 9510	Pupil Trans- Field Trips	5,270		5,500			5,500		5,500		5,500	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2704	**FUNCTION TOTAL**	**5,270**		**5,500**			**5,500**		**5,500**		**5,500**
013	**PROGRAM TOTAL**	**4,109,747**	**41.4**	**3,963,158**	**41.5**	**41.5**	**4,078,946**	**41.5**	**4,078,946**	**41.5**	**4,047,702**

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CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	 AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	 AMOUNT	2025-2026 BOE Request FTE	 AMOUNT	2025-2026 Final Approval FTE	 AMOUNT
*****1110***	**Elementary Instruction**										
510101 9101	Teachers Salary	0		0			0		0	.4	25,367
510101 9201	Teachers Salary	214,018	2.0	159,530	2.0	2.0	165,085	2.0	165,085	2.0	164,459
510101 9205	Teachers Salary	109,506	2.0	152,932	2.5	2.5	183,518	2.5	183,518	2.5	182,822
510101 9210	Teachers Salary	164,491	1.8	149,701	1.8	1.8	153,645	1.8	153,645	1.8	153,062
510101 9215	Teachers Salary	226,329	1.2	175,232	1.2	1.2	134,435	1.2	134,435	1.2	133,925
510101 9220	Teachers Salary	184,965	2.0	216,809	2.0	2.0	225,188	2.0	225,188	2.0	224,334
510101 9225	Teachers Salary	218,754	1.8	203,870	1.8	1.8	177,561	1.8	177,561	1.4	151,520
510101 9230	Teachers Salary	116,712	2.0	115,208	2.0	2.0	123,925	2.0	123,925	2.0	123,455
510101 9235	Teachers Salary	181,771	2.0	178,493	2.0	2.0	186,364	2.0	186,364	1.6	160,290
510101 9240	Teachers Salary	229,689	2.0	231,036	2.0	2.0	237,508	2.0	237,508	2.0	236,607
510101 9245	Teachers Salary	99,452	2.0	121,481	2.0	2.0	113,447	2.0	113,447	2.0	113,017
510101 9250	Teachers Salary	197,869	3.0	197,888	3.0	3.0	270,196	3.0	270,196	3.0	269,171
510101 9255	Teachers Salary	186,898	2.0	184,554	2.0	2.0	193,615	2.0	193,615	2.0	192,881
510101 9260	Teachers Salary	201,913	2.0	196,754	2.0	2.0	213,699	2.0	213,699	2.0	212,889
510101	**OBJECT TOTAL**	**2,332,367**	**25.8**	**2,283,488**	**26.3**	**26.3**	**2,378,186**	**26.3**	**2,378,186**	**25.9**	**2,343,799**
510120 9230	Temporary P/T Salary	9,106		0			0		0		0
510120 9250	Temporary P/T Salary	6,657		0			0		0		0
510120	**OBJECT TOTAL**	**15,763**		**0**			**0**		**0**		**0**
560611 9201	Instructional Supplies	903		1,000			1,000		1,000		1,000

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
560611 9205	Instructional Supplies	143		690			692		692		692
560611 9210	Instructional Supplies	860		1,010			1,000		1,000		1,000
560611 9215	Instructional Supplies	378		400			400		400		400
560611 9220	Instructional Supplies	994		1,000			1,200		1,200		1,200
560611 9225	Instructional Supplies	130		1,236			1,219		1,219		1,219
560611 9230	Instructional Supplies	402		481			491		491		491
560611 9235	Instructional Supplies	988		1,500			1,591		1,591		1,591
560611 9240	Instructional Supplies	750		650			650		650		650
560611 9245	Instructional Supplies	647		751			790		790		790
560611 9250	Instructional Supplies	335		600			603		603		603
560611 9255	Instructional Supplies	885		469			504		504		504
560611 9260	Instructional Supplies	492		500			500		500		500
560611	**OBJECT TOTAL**	**7,907**		**10,287**			**10,640**		**10,640**		**10,640**
1110	**FUNCTION TOTAL**	**2,356,037**	**25.8**	**2,293,775**	**26.3**	**26.3**	**2,388,826**	**26.3**	**2,388,826**	**25.9**	**2,354,439**
***1120*	**Middle School Instruction**										
510101 9401	Teachers Salary	252,898	1.5	179,797	1.5	.5	106,143	.5	106,143	1.5	169,159
510101 9405	Teachers Salary	342,280	3.0	332,574	3.0	2.0	282,815	2.0	282,815	3.0	346,865
510101 9410	Teachers Salary	332,058	3.0	283,451	3.0	3.0	295,839	3.0	295,839	3.0	294,717
510101 9415	Teachers Salary	177,821	2.6	227,745	2.6	2.6	229,764	2.6	229,764	2.0	190,841

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510101 9420	Teachers Salary	181,140	3.0	279,957	3.0	3.0	304,109	3.0	304,109	3.0	302,956
510101	**OBJECT TOTAL**	**1,286,197**	**13.1**	**1,303,524**	**13.1**	**11.1**	**1,218,670**	**11.1**	**1,218,670**	**12.5**	**1,304,538**
510120 9230	Temporary P/T Salary	0		19,500			19,500		19,500		19,500
510120 9250	Temporary P/T Salary	10,930		19,500			19,500		19,500		19,500
510120 9260	Temporary P/T Salary	0		6,750			13,500		13,500		13,500
510120 9401	Temporary P/T Salary	19,787		19,500			19,500		19,500		19,500
510120 9405	Temporary P/T Salary	22,178		19,500			19,500		19,500		19,500
510120 9410	Temporary P/T Salary	24,752		19,500			19,500		19,500		19,500
510120 9415	Temporary P/T Salary	17,305		19,500			19,500		19,500		19,500
510120 9420	Temporary P/T Salary	12,696		19,500			19,500		19,500		19,500
510120	**OBJECT TOTAL**	**107,648**		**143,250**			**150,000**		**150,000**		**150,000**
530321 9410	In-District PD/Contracted Services	0		268			286		286		286
560611 9230	Instructional Supplies	0		481			491		491		491
560611 9250	Instructional Supplies	1,220		600			603		603		603
560611 9260	Instructional Supplies	0		200			400		400		400
560611 9401	Instructional Supplies	1,536		666			610		610		610
560611 9405	Instructional Supplies	1,431		600			750		750		750
560611 9410	Instructional Supplies	2,766		3,500			3,731		3,731		3,731
560611 9415	Instructional Supplies	0		235			238		238		238

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9420	Instructional Supplies	0		889			889		889		889	
560611	**OBJECT TOTAL**	**6,953**		**7,171**			**7,712**		**7,712**		**7,712**	
560641 9405	Textbooks/Workbooks	0		500			0		0		0	
1120	**FUNCTION TOTAL**	**1,400,798**	**13.1**	**1,454,713**	**13.1**	**11.1**	**1,376,668**	**11.1**	**1,376,668**	**12.5**	**1,462,536**	
***1130*	**High School Instruction**											
510101 9501	Teachers Salary	312,461	2.6	274,884	2.6	2.6	278,416	2.6	278,416	3.0	302,728	
510101 9505	Teachers Salary	1,002,440	12.2	1,095,361	12.1	12.1	1,147,734	12.1	1,147,734	11.1	1,078,694	
510101 9510	Teachers Salary	1,488,136	13.0	1,317,937	13.0	13.0	1,332,733	13.0	1,332,733	13.0	1,327,679	
510101 9530	Teachers Salary	0	.5	34,158	.4	.4	42,340	.4	42,340	.5	48,521	
510101 9540	Teachers Salary	0		0	.2	.2	12,159	.2	12,159	.2	12,113	
510101	**OBJECT TOTAL**	**2,803,037**	**28.3**	**2,722,340**	**28.3**	**28.3**	**2,813,382**	**28.3**	**2,813,382**	**27.8**	**2,769,735**	
510120 9501	Temporary P/T Salary	792		22,000			22,000		22,000		22,000	
510120 9505	Temporary P/T Salary	13,370		22,000			22,000		22,000		22,000	
510120 9510	Temporary P/T Salary	23,060		22,000			22,000		22,000		22,000	
510120	**OBJECT TOTAL**	**37,222**		**66,000**			**66,000**		**66,000**		**66,000**	
560611 9501	Instructional Supplies	617		0			0		0		0	
560611 9505	Instructional Supplies	9,940		3,000			2,277		2,277		2,277	
560611 9510	Instructional Supplies	4,638		5,000			5,000		5,000		5,000	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611	**OBJECT TOTAL**	**15,195**		**8,000**			**7,277**		**7,277**		**7,277**	
560641 9505	Textbooks/Workbooks	310		750			569		569		569	
570730 9505	Equipment Instruction	17,363		500			380		380		380	
1130	**FUNCTION TOTAL**	**2,873,127**	**28.3**	**2,797,590**	**28.3**	**28.3**	**2,887,608**	**28.3**	**2,887,608**	**27.8**	**2,843,961**	
*****2210***	**Improve Instruction**											
510104 9615	Teachers Extra Services	1,522		2,000			6,000		6,000		6,000	
530321 9615	In-District PD/Contracted Services	0		10,000			10,000		10,000		10,000	
560611 9615	Instructional Supplies	0		1,200			5,000		5,000		5,000	
2210	**FUNCTION TOTAL**	**1,522**		**13,200**			**21,000**		**21,000**		**21,000**	
*****2704***	**Pupil Transport - Field Trips**											
550511 9230	Pupil Trans- Field Trips	0		2,500			2,638		2,638		2,638	
550511 9250	Pupil Trans- Field Trips	1,526		2,500			2,638		2,638		2,638	
550511 9260	Pupil Trans- Field Trips	0		1,250			2,638		2,638		2,638	
550511 9401	Pupil Trans- Field Trips	0		2,500			2,638		2,638		2,638	
550511 9405	Pupil Trans- Field Trips	1,187		2,500			2,638		2,638		2,638	
550511 9410	Pupil Trans- Field Trips	1,695		2,500			2,638		2,638		2,638	
550511 9415	Pupil Trans- Field Trips	2,543		2,500			2,638		2,638		2,638	
550511 9420	Pupil Trans- Field Trips	2,204		2,500			2,638		2,638		2,638	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550511	**OBJECT TOTAL**	**9,155**		**18,750**			**21,104**		**21,104**		**21,104**
2704	**FUNCTION TOTAL**	**9,155**		**18,750**			**21,104**		**21,104**		**21,104**
014	**PROGRAM TOTAL**	**6,640,639**	**67.2**	**6,578,028**	**67.7**	**65.7**	**6,695,206**	**65.7**	**6,695,206**	**66.2**	**6,703,040**

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1110***	**Elementary Instruction**											
510104 9615	Teachers Extra Services	7,959		2,000			7,400		7,400		7,400	
510115 9615	Paraeducator Salary	54,791	1.0	51,483	1.0	1.0	42,464	1.0	42,464	1.0	42,464	
530321 9615	In-District PD/Contracted Services	4,730		20,500			33,550		33,550		33,550	
560611 9615	Instructional Supplies	3,352		40,000			40,000		40,000		40,000	
1110	**FUNCTION TOTAL**	**70,832**	**1.0**	**113,983**	**1.0**	**1.0**	**123,414**	**1.0**	**123,414**	**1.0**	**123,414**	
*****1120***	**Middle School Instruction**											
510101 9260	Teachers Salary	0	1.0	70,480	1.0	2.0	177,676	2.0	177,676	2.0	177,002	
510101 9401	Teachers Salary	339,240	5.0	374,142	5.0	4.0	298,196	4.0	298,196	4.0	297,065	
510101 9405	Teachers Salary	535,779	6.0	538,321	6.0	6.0	500,637	6.0	500,637	6.0	498,738	
510101 9410	Teachers Salary	554,307	6.0	610,142	6.0	6.0	647,367	6.0	647,367	6.0	644,912	
510101 9415	Teachers Salary	536,639	6.0	531,962	6.0	6.0	597,082	6.0	597,082	6.0	594,818	
510101 9420	Teachers Salary	487,336	5.0	479,518	5.0	5.0	511,170	5.0	511,170	5.0	509,231	
510101 9540	Teachers Salary	0	.6	42,608			0		0		0	
510101	**OBJECT TOTAL**	**2,453,301**	**29.6**	**2,647,173**	**29.0**	**29.0**	**2,732,128**	**29.0**	**2,732,128**	**29.0**	**2,721,766**	
510104 9615	Teachers Extra Services	3,867		21,500			25,000		25,000		25,000	
530321 9615	In-District PD/Contracted Services	61,428		80,000			80,000		80,000		80,000	
540420 9615	Repair Maint & Cleaning	718		2,500			10,000		10,000		10,000	

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
540420	**OBJECT TOTAL**	**718**		**2,500**			**10,000**		**10,000**		**10,000**	
560611 9230	Instructional Supplies	0		481			491		491		491	
560611 9250	Instructional Supplies	588		1,200			1,206		1,206		1,206	
560611 9260	Instructional Supplies	0		400			800		800		800	
560611 9401	Instructional Supplies	0		666			610		610		610	
560611 9410	Instructional Supplies	815		624			665		665		665	
560611 9415	Instructional Supplies	0		578			586		586		586	
560611 9420	Instructional Supplies	623		1,034			1,034		1,034		1,034	
560611 9615	Instructional Supplies	92,770		175,000			100,000		100,000		100,000	
560611	**OBJECT TOTAL**	**94,796**		**179,983**			**105,392**		**105,392**		**105,392**	
560641 9401	Textbooks/Workbooks	0		390			357		357		357	
560641 9615	Textbooks/Workbooks	794		8,000			10,000		10,000		10,000	
560641	**OBJECT TOTAL**	**794**		**8,390**			**10,357**		**10,357**		**10,357**	
560643 9615	Computer and AV Materials	1,750		25,000			25,000		25,000		25,000	
570730 9615	Equipment Instruction	2,498		4,000			6,000		6,000		6,000	
1120	**FUNCTION TOTAL**	**2,619,152**	**29.6**	**2,968,546**	**29.0**	**29.0**	**2,993,877**	**29.0**	**2,993,877**	**29.0**	**2,983,515**	

*****1130* High School Instruction**

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510101 9501	Teachers Salary	457,766	3.8	292,584	4.0	4.0	400,166	4.0	400,166	4.4	425,919
510101 9505	Teachers Salary	1,918,140	19.4	1,815,171	19.6	19.6	1,881,780	19.6	1,881,780	17.2	1,720,536
510101 9510	Teachers Salary	1,967,740	18.0	1,785,752	18.4	18.4	1,883,324	18.4	1,883,324	16.5	1,755,686
510101 9530	Teachers Salary	105,511	1.0	100,843	1.0	1.0	74,239	1.0	74,239	1.0	73,957
510101 9540	Teachers Salary	0		0	.5	.5	48,810	.5	48,810	.5	48,625
510101	**OBJECT TOTAL**	**4,449,157**	**42.2**	**3,994,350**	**43.5**	**43.5**	**4,288,319**	**43.5**	**4,288,319**	**39.6**	**4,024,723**
510104 9615	Teachers Extra Services	4,819		25,000			25,000		25,000		25,000
530321 9615	In-District PD/Contracted Services	594		50,000			50,000		50,000		50,000
540420 9615	Repair Maint & Cleaning	6,747		5,000			10,000		10,000		10,000
560611 9501	Instructional Supplies	1,482		2,115			7,000		7,000		7,000
560611 9505	Instructional Supplies	10,237		15,555			11,806		11,806		11,806
560611 9510	Instructional Supplies	17,185		11,000			17,000		17,000		17,000
560611 9615	Instructional Supplies	11,103		30,000			45,000		45,000		45,000
560611	**OBJECT TOTAL**	**40,007**		**58,670**			**80,806**		**80,806**		**80,806**
560641 9501	Textbooks/Workbooks	1,078		1,880			0		0		0
560641 9505	Textbooks/Workbooks	0		3,788			2,875		2,875		2,875
560641 9510	Textbooks/Workbooks	0		4,500			3,500		3,500		3,500
560641 9615	Textbooks/Workbooks	63,595		100,000			50,000		50,000		50,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560641	**OBJECT TOTAL**	**64,673**		**110,168**			**56,375**		**56,375**		**56,375**	
560643 9615	Computer and AV Materials	18,924		37,000			40,000		40,000		40,000	
570730 9615	Equipment Instruction	7,537		10,000			10,000		10,000		10,000	
1130	**FUNCTION TOTAL**	**4,592,458**	**42.2**	**4,290,188**	**43.5**	**43.5**	**4,560,500**	**43.5**	**4,560,500**	**39.6**	**4,296,904**	
015	**PROGRAM TOTAL**	**7,282,442**	**72.8**	**7,372,717**	**73.5**	**73.5**	**7,677,791**	**73.5**	**7,677,791**	**69.6**	**7,403,833**	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1110***	**Elementary Instruction**											
510104 9615	Teachers Extra Services	162		2,000			2,000		2,000		2,000	
560611 9615	Instructional Supplies	9,916		20,000			11,000		11,000		11,000	
1110	**FUNCTION TOTAL**	**10,078**		**22,000**			**13,000**		**13,000**		**13,000**	
*****1120***	**Middle School Instruction**											
510101 9260	Teachers Salary	0	1.0	70,480	1.0	2.0	190,617	2.0	190,617	2.0	189,894	
510101 9401	Teachers Salary	644,606	5.0	550,565	5.0	4.0	449,090	4.0	449,090	4.0	447,387	
510101 9405	Teachers Salary	487,104	6.0	530,128	6.0	6.0	539,226	6.0	539,226	6.0	537,181	
510101 9410	Teachers Salary	614,016	6.0	605,867	6.0	6.0	639,440	6.0	639,440	6.0	637,015	
510101 9415	Teachers Salary	560,043	6.0	541,502	6.0	6.0	608,213	6.0	608,213	6.0	605,906	
510101 9420	Teachers Salary	519,555	6.0	512,889	6.0	6.0	540,259	6.0	540,259	6.0	538,210	
510101 9530	Teachers Salary	83,186		0			0		0		0	
510101	**OBJECT TOTAL**	**2,908,510**	**30.0**	**2,811,431**	**30.0**	**30.0**	**2,966,845**	**30.0**	**2,966,845**	**30.0**	**2,955,593**	
510104 9615	Teachers Extra Services	731		20,000			20,000		20,000		20,000	
530323 9615	Pupil Services	25,700		64,000			45,000		45,000		45,000	
560611 9230	Instructional Supplies	0		481			491		491		491	
560611 9250	Instructional Supplies	766		1,200			1,206		1,206		1,206	
560611 9260	Instructional Supplies	0		400			800		800		800	
560611 9401	Instructional Supplies	0		666			610		610		610	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9415	Instructional Supplies	25		535			542		542		542	
560611 9420	Instructional Supplies	0		724			724		724		724	
560611	**OBJECT TOTAL**	**791**		**4,006**			**4,373**		**4,373**		**4,373**	
560641 9401	Textbooks/Workbooks	0		390			357		357		357	
560641 9410	Textbooks/Workbooks	1,600		0			0		0		0	
560641 9420	Textbooks/Workbooks	139		0			0		0		0	
560641 9615	Textbooks/Workbooks	2,812		6,000			0		0		0	
560641	**OBJECT TOTAL**	**4,551**		**6,390**			**357**		**357**		**357**	
560643 9615	Computer and AV Materials	9,139		73,000			70,000		70,000		70,000	
1120	**FUNCTION TOTAL**	**2,949,422**	**30.0**	**2,978,827**	**30.0**	**30.0**	**3,106,575**	**30.0**	**3,106,575**	**30.0**	**3,095,323**	
***1130*	**High School Instruction**											
510101 9501	Teachers Salary	336,435	2.8	291,453	2.4	2.4	278,212	2.4	278,212	2.4	277,157	
510101 9505	Teachers Salary	1,708,358	17.0	1,638,321	16.6	16.6	1,553,898	16.6	1,553,898	16.4	1,535,321	
510101 9510	Teachers Salary	1,668,795	16.0	1,599,321	16.0	16.0	1,619,616	16.0	1,619,616	16.0	1,613,474	
510101 9530	Teachers Salary	183,168	2.0	195,463	2.0	2.0	189,413	2.0	189,413	3.0	252,113	
510101 9540	Teachers Salary	0		0			0		0	.2	12,684	
510101	**OBJECT TOTAL**	**3,896,756**	**37.8**	**3,724,558**	**37.0**	**37.0**	**3,641,139**	**37.0**	**3,641,139**	**38.0**	**3,690,749**	
510104 9615	Teachers Extra Services	1,807		20,000			25,000		25,000		25,000	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510104	**OBJECT TOTAL**	**1,807**		**20,000**			**25,000**		**25,000**		**25,000**	
530321 9615	In-District PD/Contracted Services	10,250		50,000			15,000		15,000		15,000	
560611 9505	Instructional Supplies	1,193		1,948			0		0		0	
560611 9510	Instructional Supplies	3,876		3,500			3,800		3,800		3,800	
560611	**OBJECT TOTAL**	**5,069**		**5,448**			**3,800**		**3,800**		**3,800**	
560641 9505	Textbooks/Workbooks	7,938		10,822			9,693		9,693		9,693	
560641 9510	Textbooks/Workbooks	5,430		4,500			4,500		4,500		4,500	
560641 9615	Textbooks/Workbooks	413		8,000			10,000		10,000		10,000	
560641	**OBJECT TOTAL**	**13,781**		**23,322**			**24,193**		**24,193**		**24,193**	
1130	**FUNCTION TOTAL**	**3,927,663**	**37.8**	**3,823,328**	**37.0**	**37.0**	**3,709,132**	**37.0**	**3,709,132**	**38.0**	**3,758,742**	
016	**PROGRAM TOTAL**	**6,887,163**	**67.8**	**6,824,155**	**67.0**	**67.0**	**6,828,707**	**67.0**	**6,828,707**	**68.0**	**6,867,065**	

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****1120***	**Middle School Instruction**										
510120 9405	Temporary P/T Salary	0		1,000			0		0		0
510120 9410	Temporary P/T Salary	0		2,500			2,665		2,665		2,665
510120 9415	Temporary P/T Salary	0		4,056			4,111		4,111		4,111
510120	**OBJECT TOTAL**	**0**		**7,556**			**6,776**		**6,776**		**6,776**
560611 9401	Instructional Supplies	260		200			183		183		183
560611 9405	Instructional Supplies	2,172		2,500			2,500		2,500		2,500
560611 9420	Instructional Supplies	693		0			0		0		0
560611	**OBJECT TOTAL**	**3,125**		**2,700**			**2,683**		**2,683**		**2,683**
1120	**FUNCTION TOTAL**	**3,125**		**10,256**			**9,459**		**9,459**		**9,459**
*****1130***	**High School Instruction**										
510104 9501	Teachers Extra Services	1,238		1,893			6,000		6,000		6,000
510104 9505	Teachers Extra Services	16,936		10,000			7,590		7,590		7,590
510104 9510	Teachers Extra Services	5,045		9,000			6,688		6,688		6,688
510104	**OBJECT TOTAL**	**23,219**		**20,893**			**20,278**		**20,278**		**20,278**
510120 9501	Temporary P/T Salary	24,311		3,421			0		0		0
510120 9505	Temporary P/T Salary	79,538		105,590			107,200		107,200		107,200
510120 9510	Temporary P/T Salary	136,302		102,768			104,500		104,500		104,500

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510120	**OBJECT TOTAL**	**240,151**		**211,779**			**211,700**		**211,700**		**211,700**	
550550 9505	Printing Expenses	0		1,300			987		987		987	
560611 9501	Instructional Supplies	930		1,794			2,000		2,000		2,000	
560611 9505	Instructional Supplies	5,955		0			0		0		0	
560611 9510	Instructional Supplies	9,825		9,500			9,500		9,500		9,500	
560611	**OBJECT TOTAL**	**16,710**		**11,294**			**11,500**		**11,500**		**11,500**	
1130	**FUNCTION TOTAL**	**280,080**		**245,266**			**244,465**		**244,465**		**244,465**	
*****1131***	**ROTC**											
510101 9510	Teachers Salary	162,803	1.4	160,448	1.4	1.4	166,194	1.4	166,194	1.4	165,564	
1131	**FUNCTION TOTAL**	**162,803**	**1.4**	**160,448**	**1.4**	**1.4**	**166,194**	**1.4**	**166,194**	**1.4**	**165,564**	
*****2410***	**Support Svces - SBA Non-Instructio**											
550590 9101	Other Purchased Svc	0		753			753		753		753	
550590 9201	Other Purchased Svc	0		2,022			2,019		2,019		2,019	
550590 9205	Other Purchased Svc	1,674		1,722			1,701		1,701		1,701	
550590 9210	Other Purchased Svc	1,809		1,719			1,686		1,686		1,686	
550590 9215	Other Purchased Svc	1,107		1,143			1,170		1,170		1,170	
550590 9220	Other Purchased Svc	1,584		1,563			1,725		1,725		1,725	
550590 9225	Other Purchased Svc	1,367		1,347			1,308		1,308		1,308	
550590 9230	Other Purchased Svc	3,871		3,927			3,978		3,978		3,978	

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
550590 9235	Other Purchased Svc	1,617		1,566			1,527		1,527		1,527
550590 9240	Other Purchased Svc	1,740		1,656			1,695		1,695		1,695
550590 9245	Other Purchased Svc	0		1,701			1,761		1,761		1,761
550590 9250	Other Purchased Svc	4,182		4,111			4,075		4,075		4,075
550590 9255	Other Purchased Svc	1,545		1,509			1,596		1,596		1,596
550590 9260	Other Purchased Svc	1,536		1,878			3,641		3,641		3,641
550590 9401	Other Purchased Svc	0		3,067			2,592		2,592		2,592
550590 9405	Other Purchased Svc	4,212		4,255			4,154		4,154		4,154
550590 9410	Other Purchased Svc	4,997		4,702			5,076		5,076		5,076
550590 9415	Other Purchased Svc	4,111		4,457			4,478		4,478		4,478
550590 9420	Other Purchased Svc	4,212		4,608			4,032		4,032		4,032
550590 9501	Other Purchased Svc	4,853		4,507			4,846		4,846		4,846
550590 9505	Other Purchased Svc	15,977		15,358			15,242		15,242		15,242
550590 9510	Other Purchased Svc	13,926		16,106			16,042		16,042		16,042
550590 9530	Other Purchased Svc	452		648			648		648		648
550590 9615	Other Purchased Svc	7,707		0			0		0		0
550590	**OBJECT TOTAL**	**82,479**		**84,325**			**85,745**		**85,745**		**85,745**
2410	**FUNCTION TOTAL**	**82,479**		**84,325**			**85,745**		**85,745**		**85,745**

*****2600* Plant Operation/Maintenance**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510121 9625	Custodial/Mech OT - BOE	0		375,000			386,250		386,250		386,250
2600	**FUNCTION TOTAL**	**0**		**375,000**			**386,250**		**386,250**		**386,250**
017	**PROGRAM TOTAL**	**528,487**	**1.4**	**875,295**	**1.4**	**1.4**	**892,113**	**1.4**	**892,113**	**1.4**	**891,483**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
*****1200***	**All Special Education**										
510101 9700	Teachers Salary	373,860		28,697			95,496		95,496		95,134
510104 9700	Teachers Extra Services	65,054		367,968			25,000		25,000		25,000
510115 9700	Paraeducator Salary	264,384		360,000			365,884		365,884		365,884
560611 9700	Instructional Supplies	20,554		5,000			15,000		15,000		15,000
1200	**FUNCTION TOTAL**	**723,852**		**761,665**			**501,380**		**501,380**		**501,018**
*****1400***	**Summer School**										
510101 9700	Teachers Salary	119,270		81,309			95,496		95,496		95,134
510115 9700	Paraeducator Salary	72,034		20,000			19,778		19,778		19,778
510120 9700	Temporary P/T Salary	66,849		85,000			0		0		0
510124 9700	Security Worker O/T	0		0			90,000		90,000		90,000
530321 9700	In-District PD/Contracted Services	4,198		20,000			5,000		5,000		5,000
560611 9700	Instructional Supplies	10,655		10,000			11,000		11,000		11,000
1400	**FUNCTION TOTAL**	**273,006**		**216,309**			**221,274**		**221,274**		**220,912**
*****2600***	**Plant Operation/Maintenance**										
510121 9625	Custodial/Mech OT - BOE	53,261		50,000			60,320		60,320		60,320

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
2600	**FUNCTION TOTAL**	**53,261**		**50,000**			**60,320**		**60,320**		**60,320**
***2700*	**Pupil Transportation - Regular**										
550510 9700	Pupil Transp Regular	620,712		536,900			230,630		230,630		230,630
2700	**FUNCTION TOTAL**	**620,712**		**536,900**			**230,630**		**230,630**		**230,630**
***2702*	**Pupil Transport - SPED In-District**										
550510 9700	Pupil Transp Regular	0		220,100			622,450		622,450		622,450
2702	**FUNCTION TOTAL**	**0**		**220,100**			**622,450**		**622,450**		**622,450**
***2712*	**Pupil Transport - SPED OOD**										
550510 9700	Pupil Transp Regular	0		10,000			384,780		384,780		384,780
2712	**FUNCTION TOTAL**	**0**		**10,000**			**384,780**		**384,780**		**384,780**
018	**PROGRAM TOTAL**	**1,670,831**		**1,794,974**			**2,020,834**		**2,020,834**		**2,020,110**

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CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****1110***	**Elementary Instruction**										
510101 9260	Teachers Salary	0	.5	29,444	.5	.5	29,166	.5	29,166	.5	29,055
1110	**FUNCTION TOTAL**	**0**	**.5**	**29,444**	**.5**	**.5**	**29,166**	**.5**	**29,166**	**.5**	**29,055**
*****1120***	**Middle School Instruction**										
510101 9401	Teachers Salary	158,558	3.5	264,763	2.5	1.5	135,394	1.5	135,394	1.5	134,881
510101 9405	Teachers Salary	99,788	3.0	258,159	3.0	3.0	236,468	3.0	236,468	3.0	235,571
510101 9410	Teachers Salary	0	2.0	138,167	2.0	2.0	172,229	2.0	172,229	2.0	171,576
510101 9415	Teachers Salary	9,152	3.9	261,173	2.0	2.0	238,655	2.0	238,655	2.0	237,750
510101 9420	Teachers Salary	106,284	3.0	238,324	3.0	3.0	276,339	3.0	276,339	3.0	275,291
510101 9540	Teachers Salary	0	1.0	73,680			0		0		0
510101	**OBJECT TOTAL**	**373,782**	**16.4**	**1,234,266**	**12.5**	**11.5**	**1,059,085**	**11.5**	**1,059,085**	**11.5**	**1,055,069**
560611 9401	Instructional Supplies	0		666			610		610		610
560611 9405	Instructional Supplies	6,231		0			0		0		0
560611 9410	Instructional Supplies	284		214			228		228		228
560611	**OBJECT TOTAL**	**6,515**		**880**			**838**		**838**		**838**
1120	**FUNCTION TOTAL**	**380,297**	**16.4**	**1,235,146**	**12.5**	**11.5**	**1,059,923**	**11.5**	**1,059,923**	**11.5**	**1,055,907**
*****1130***	**High School Instruction**										
510101 9501	Teachers Salary	208,973		60,996	1.0	2.0	199,654	2.0	199,654	2.6	246,376
510101 9505	Teachers Salary	1,244,382	13.3	1,169,992	13.0	13.0	1,231,678	13.0	1,231,678	15.8	1,401,408

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510101 9510	Teachers Salary	1,260,287	11.8	1,148,361	11.8	11.8	1,196,727	11.8	1,196,727	12.0	1,204,872
510101 9530	Teachers Salary	0		0			0		0	.4	25,367
510101 9715	Teachers Salary	0	.6	60,326			0		0		0
510101	**OBJECT TOTAL**	**2,713,642**	**25.7**	**2,439,675**	**25.8**	**26.8**	**2,628,059**	**26.8**	**2,628,059**	**30.7**	**2,878,023**
530330 9505	Other Prof & Tech Svs	93,790		0			0		0		0
550580 9505	Professional Development	775		0			0		0		0
560611 9505	Instructional Supplies	12,174		5,000			3,795		3,795		3,795
560611 9510	Instructional Supplies	8,715		8,000			7,000		7,000		7,000
560611	**OBJECT TOTAL**	**20,889**		**13,000**			**10,795**		**10,795**		**10,795**
560641 9510	Textbooks/Workbooks	524		1,250			1,000		1,000		1,000
560643 9505	Computer and AV Materials	378		0			0		0		0
560691 9505	Other Supplies	1,180		0			0		0		0
570730 9505	Equipment Instruction	28,040		0			0		0		0
1130	**FUNCTION TOTAL**	**2,859,218**	**25.7**	**2,453,925**	**25.8**	**26.8**	**2,639,854**	**26.8**	**2,639,854**	**30.7**	**2,889,818**
019	**PROGRAM TOTAL**	**3,239,515**	**42.6**	**3,718,515**	**38.8**	**38.8**	**3,728,943**	**38.8**	**3,728,943**	**42.7**	**3,974,780**

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	 AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	 AMOUNT	2025-2026 BOE Request FTE	 AMOUNT	2025-2026 Final Approval FTE	 AMOUNT
*****1300***	**Continuing Education**										
510101 9601	Teachers Salary	49,265	.7	49,174	.7	.7	51,967	.7	51,967	.7	51,770
510102 9601	Admin Certified	249,148	1.4	256,713	1.4	1.4	265,800	1.4	265,800	1.4	265,800
510114 9601	Clerical/Technical Salary	110,819	1.4	110,196	1.4	1.4	116,738	1.4	116,738	1.4	116,738
510120 9601	Temporary P/T Salary	409,196		207,533			170,646		170,646		170,646
510121 9601	Custodial/Mech OT - BOE	30,425		62,827			62,827		62,827		62,827
510122 9601	Clerical OT	11,709		16,864			16,864		16,864		16,864
510123 9601	Police & Fire OT	33,419		34,800			34,800		34,800		34,800
530321 9601	In-District PD/Contracted Services	15,149		14,500			14,500		14,500		14,500
540440 9601	Rentals	84,616		85,855			0		0		0
550550 9601	Printing Expenses	0		3,000			3,000		3,000		3,000
550580 9601	Professional Development	2,863		2,900			2,900		2,900		2,900
560611 9601	Instructional Supplies	6,254		10,000			10,000		10,000		10,000
560641 9601	Textbooks/Workbooks	944		2,000			2,000		2,000		2,000
570730 9601	Equipment Instruction	716		8,000			8,000		8,000		8,000
1300	**FUNCTION TOTAL**	**1,004,523**	**3.5**	**864,362**	**3.5**	**3.5**	**760,042**	**3.5**	**760,042**	**3.5**	**759,845**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
*****2104***	**Guidance C. services**										
510101 9601	Teachers Salary	49,823		0			0		0		0
2104	**FUNCTION TOTAL**	**49,823**		**0**			**0**		**0**		**0**
020	**PROGRAM TOTAL**	**1,054,346**	**3.5**	**864,362**	**3.5**	**3.5**	**760,042**	**3.5**	**760,042**	**3.5**	**759,845**

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	 AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	 AMOUNT	2025-2026 BOE Request FTE	 AMOUNT	2025-2026 Final Approval FTE	 AMOUNT
*****2101***	**Psychology Services**										
510103 9101	Tchr Support Salary	194,908	2.5	231,137	2.5	2.5	252,409	2.5	252,409	2.5	252,409
510103 9201	Tchr Support Salary	58,865	1.0	59,420	1.0	1.0	63,115	1.0	63,115	1.0	63,115
510103 9205	Tchr Support Salary	117,651	1.5	90,689	1.5	1.5	94,673	1.5	94,673	1.5	94,673
510103 9210	Tchr Support Salary	87,325	1.0	90,819	1.0	1.0	100,034	1.0	100,034	1.0	100,034
510103 9215	Tchr Support Salary	114,522	1.0	115,640	1.0	1.0	120,817	1.0	120,817	1.0	120,817
510103 9220	Tchr Support Salary	60,755	1.0	62,037	1.0	1.0	60,454	1.0	60,454	1.0	60,454
510103 9225	Tchr Support Salary	108,301	1.5	111,203	1.5	1.5	102,663	1.5	102,663	1.5	102,663
510103 9230	Tchr Support Salary	82,008	1.0	82,972	1.0	1.0	87,071	1.0	87,071	1.5	119,577
510103 9235	Tchr Support Salary	86,317	1.5	110,393	1.5	1.5	110,644	1.5	110,644	1.5	110,644
510103 9240	Tchr Support Salary	49,918	1.5	108,385	1.5	1.5	96,654	1.5	96,654	1.5	96,654
510103 9245	Tchr Support Salary	102,434	1.5	102,213	1.5	1.5	110,651	1.5	110,651	1.5	110,651
510103 9250	Tchr Support Salary	120,595	1.5	122,444	1.5	1.5	129,277	1.5	129,277	1.5	129,277
510103 9255	Tchr Support Salary	123,472	1.0	119,881	1.0	1.0	126,431	1.0	126,431	1.0	126,431
510103 9260	Tchr Support Salary	116,585	1.0	116,793	1.0	1.0	121,998	1.0	121,998	1.5	154,504
510103 9401	Tchr Support Salary	72,384	1.0	65,767	1.0	1.0	80,313	1.0	80,313	1.0	80,313
510103 9405	Tchr Support Salary	102,275	1.0	104,441	1.0	1.0	120,817	1.0	120,817	1.0	120,817
510103 9410	Tchr Support Salary	155,579	1.5	147,963	1.5	1.5	162,659	1.5	162,659	1.5	162,659
510103 9415	Tchr Support Salary	120,290	1.0	116,793	1.0	1.0	122,251	1.0	122,251	1.0	122,251
510103 9420	Tchr Support Salary	123,472	1.0	119,881	1.0	1.0	73,767	1.0	73,767	1.0	73,767

OPERATIONS

CODE / ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510103 9501	Tchr Support Salary	90,482	.6	81,578	.6	.6	85,579	.6	85,579	.6	85,579
510103 9505	Tchr Support Salary	327,668	3.0	333,470	3.0	3.0	307,491	3.0	307,491	3.0	307,491
510103 9510	Tchr Support Salary	315,204	3.0	319,539	3.0	3.0	343,102	3.0	343,102	3.0	343,102
510103 9530	Tchr Support Salary	0		0			0		0	.5	32,506
510103 9710	Tchr Support Salary	436,364	5.9	493,420	5.9	8.7	790,987	8.7	790,987	6.7	660,963
510103	**OBJECT TOTAL**	**3,167,374**	**36.5**	**3,306,878**	**36.5**	**39.3**	**3,663,857**	**39.3**	**3,663,857**	**38.8**	**3,631,351**
550580 9710	Professional Development	3,000		0			0		0		0
550581 9710	In-OutDistrict Travel	0		500			500		500		500
560611 9710	Instructional Supplies	28,251		0			35,000		35,000		35,000
560643 9710	Computer and AV Materials	3,575		0			0		0		0
570730 9710	Equipment Instruction	15,000		10,000			3,000		3,000		3,000
2101	**FUNCTION TOTAL**	**3,217,200**	**36.5**	**3,317,378**	**36.5**	**39.3**	**3,702,357**	**39.3**	**3,702,357**	**38.8**	**3,669,851**
*****2103***	**Social Work Services**										
510102 9660	Admin Certified	0	.5	99,949	1.0	1.0	183,577	1.0	183,577	1.0	183,577
510102 9710	Admin Certified	131,693		0			0		0		0
510102 9755	Admin Certified	98,231	.5	99,288			0		0		0
510102	**OBJECT TOTAL**	**229,924**	**1.0**	**199,237**	**1.0**	**1.0**	**183,577**	**1.0**	**183,577**	**1.0**	**183,577**

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510103 9101	Tchr Support Salary	93,442	1.0	97,057	1.0	1.0	104,944	1.0	104,944	1.0	104,944
510103 9201	Tchr Support Salary	72,796	1.0	68,611	1.5	1.5	134,960	1.5	134,960	1.5	134,960
510103 9205	Tchr Support Salary	88,897	1.0	86,932	1.0	1.0	91,087	1.0	91,087	1.0	91,087
510103 9210	Tchr Support Salary	157,625	1.0	120,161	1.0	1.0	129,172	1.0	129,172	1.5	161,002
510103 9215	Tchr Support Salary	84,907	1.0	84,313	1.0	1.0	88,430	1.0	88,430	1.0	88,430
510103 9220	Tchr Support Salary	60,286	1.0	60,763	1.0	1.0	61,810	1.0	61,810	1.0	61,810
510103 9225	Tchr Support Salary	87,641	1.0	86,932	1.0	1.0	91,087	1.0	91,087	1.0	91,087
510103 9230	Tchr Support Salary	102,986	1.0	115,518	1.0	1.0	120,945	1.0	120,945	1.0	120,945
510103 9235	Tchr Support Salary	59,616	.5	57,882	1.5	1.5	151,747	1.5	151,747	1.5	151,747
510103 9240	Tchr Support Salary	117,791	1.0	115,518	1.0	1.0	85,765	1.0	85,765	1.0	85,765
510103 9245	Tchr Support Salary	119,231	1.0	115,764	1.0	1.0	120,945	1.0	120,945	1.5	152,775
510103 9250	Tchr Support Salary	65,759	1.0	65,996	1.0	1.0	72,461	1.0	72,461	1.5	104,291
510103 9255	Tchr Support Salary	86,131	1.5	118,471	2.0	2.0	160,891	2.0	160,891	1.5	129,061
510103 9260	Tchr Support Salary	125,474	1.0	121,321	1.0	1.0	129,172	1.0	129,172	1.5	161,678
510103 9401	Tchr Support Salary	65,601	1.5	100,154	1.5	1.5	108,693	1.5	108,693	1.0	76,863
510103 9405	Tchr Support Salary	118,978	1.0	115,764	1.0	1.0	120,945	1.0	120,945	1.0	120,945
510103 9410	Tchr Support Salary	145,000	2.0	193,296	2.0	2.0	205,277	2.0	205,277	2.0	205,277
510103 9415	Tchr Support Salary	123,347	1.0	119,760	1.0	1.0	125,125	1.0	125,125	1.0	125,125
510103 9420	Tchr Support Salary	183,912	1.0	112,047	1.0	1.0	120,945	1.0	120,945	1.5	152,775
510103 9501	Tchr Support Salary	105,314	1.0	107,391	1.0	1.0	119,512	1.0	119,512	1.4	144,976

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CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510103 9505	Tchr Support Salary	308,652	3.0	304,465	3.0	3.0	330,110	3.0	330,110	4.0	393,770	
510103 9510	Tchr Support Salary	384,979	5.0	383,522	5.0	5.0	412,311	5.0	412,311	5.0	412,311	
510103 9530	Tchr Support Salary	319,036	3.0	285,609	3.0	3.0	304,005	3.0	304,005	2.0	240,345	
510103 9535	Tchr Support Salary	0		0			0		0	.5	31,830	
510103 9540	Tchr Support Salary	0		0	3.0	3.0	243,651	3.0	243,651	4.0	307,311	
510103 9710	Tchr Support Salary	457,231	9.0	882,007	7.5	9.5	965,650	9.5	965,650	4.3	634,618	
510103	**OBJECT TOTAL**	**3,534,632**	**41.5**	**3,919,254**	**45.0**	**47.0**	**4,599,640**	**47.0**	**4,599,640**	**45.2**	**4,485,728**	
550581 9710	In-OutDistrict Travel	0		500			500		500		500	
2103	**FUNCTION TOTAL**	**3,764,556**	**42.5**	**4,118,991**	**46.0**	**48.0**	**4,783,717**	**48.0**	**4,783,717**	**46.2**	**4,669,805**	
*****2104***	**Guidance C. services**											
510101 9230	Teachers Salary	55,118	1.0	92,878	1.0	1.0	109,864	1.0	109,864	1.0	109,447	
510101 9250	Teachers Salary	55,118	1.0	92,878	1.0	1.0	121,346	1.0	121,346	1.0	120,886	
510101 9260	Teachers Salary	0		0		.5	36,279	.5	36,279	.5	36,141	
510101 9401	Teachers Salary	191,139	1.4	146,411	1.4	1.4	151,318	1.4	151,318	1.5	157,256	
510101 9405	Teachers Salary	163,630	2.0	161,824	2.0	2.0	164,118	2.0	164,118	2.0	163,496	
510101 9410	Teachers Salary	347,998	2.0	253,996	2.0	2.0	229,070	2.0	229,070	2.0	228,201	
510101 9415	Teachers Salary	209,772	2.0	207,673	2.0	2.0	215,763	2.0	215,763	2.0	214,945	
510101 9420	Teachers Salary	229,304	2.0	223,790	2.0	2.0	212,111	2.0	212,111	2.0	211,307	
510101 9501	Teachers Salary	157,586	1.6	172,369	1.6	1.6	187,069	1.6	187,069	1.6	186,360	

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510101 9505	Teachers Salary	777,525	10.0	976,392	11.0	10.0	1,061,773	11.0	1,127,144	10.0	1,057,746
510101 9510	Teachers Salary	882,220	8.0	803,011	8.0	7.0	786,663	8.0	852,034	7.0	783,680
510101 9530	Teachers Salary	67,995	1.0	75,794	1.0	1.0	80,150	1.0	80,150	1.0	79,846
510101 9601	Teachers Salary	0	1.0	57,994	1.0	1.0	76,235	1.0	76,235	1.0	75,946
510101	**OBJECT TOTAL**	**3,137,405**	**33.0**	**3,265,010**	**34.0**	**32.5**	**3,431,759**	**34.5**	**3,562,501**	**32.6**	**3,425,257**
560641 9505	Textbooks/Workbooks	0		650			493		493		493
2104	**FUNCTION TOTAL**	**3,137,405**	**33.0**	**3,265,660**	**34.0**	**32.5**	**3,432,252**	**34.5**	**3,562,994**	**32.6**	**3,425,750**
*****2106***	**Office of Family Engagement**										
510104 9660	Teachers Extra Services	1,583		20,000			20,000		20,000		20,000
510114 9660	Clerical/Technical Salary	141,414	1.0	70,311	1.0	1.0	79,471	1.0	79,471	1.0	79,471
510118 9660	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	37,834	1.0	37,834	1.0	37,834
510120 9660	Temporary P/T Salary	14,790		45,000			45,000		45,000		25,000
510125 9660	Parent Facilitators OT SPS	0		0			0		0		20,000
530321 9660	In-District PD/Contracted Services	43,316		253,410			151,410		151,410		151,410
530330 9660	Other Prof & Tech Svs	0		0			0		280,000		280,000
550580 9660	Professional Development	3,414		15,000			12,500		12,500		12,500
560611 9660	Instructional Supplies	5,220		5,000			5,000		5,000		5,000

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
560611	**OBJECT TOTAL**	**5,220**		**5,000**			**5,000**		**5,000**		**5,000**
560643 9660	Computer and AV Materials	0		0			3,000		3,000		3,000
560690 9660	Office Supplies - BOE	5,359		5,000			6,000		6,000		6,000
570730 9660	Equipment Instruction	4,281		10,000			10,000		10,000		10,000
570739 9660	Equipment Non-Instruct	0		0			55,000		55,000		55,000
580890 9660	Dues & Fees - BOE	0		2,000			2,000		2,000		2,000
2106	**FUNCTION TOTAL**	**219,377**	**2.0**	**460,158**	**2.0**	**2.0**	**427,215**	**2.0**	**707,215**	**2.0**	**707,215**
***2108*	**Mental Healh Initiatives D-W**										
510104 9660	Teachers Extra Services	1,588		5,500			5,000		5,000		5,000
530321 9660	In-District PD/Contracted Services	130,610		139,000			139,000		139,000		139,000
560611 9660	Instructional Supplies	1,453		1,000			1,500		1,500		1,500
2108	**FUNCTION TOTAL**	**133,651**		**145,500**			**145,500**		**145,500**		**145,500**
021	**PROGRAM TOTAL**	**10,472,189**	**114.0**	**11,307,687**	**118.5**	**121.8**	**12,491,041**	**123.8**	**12,901,783**	**119.6**	**12,618,121**

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	 AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	 AMOUNT	2025-2026 BOE Request FTE	 AMOUNT	2025-2026 Final Approval FTE	 AMOUNT
*****1200***	**All Special Education**										
510101 9101	Teachers Salary	937,044	14.0	1,113,909	13.0	13.0	1,111,944	13.0	1,111,944	13.0	1,107,727
510101 9201	Teachers Salary	529,906	4.0	399,534	4.0	4.0	419,902	4.0	419,902	3.0	354,891
510101 9205	Teachers Salary	633,415	6.0	561,042	6.0	6.0	591,499	6.0	591,499	5.5	557,546
510101 9210	Teachers Salary	341,593	3.0	301,772	3.0	3.0	226,000	3.0	226,000	4.5	320,271
510101 9215	Teachers Salary	355,816	4.0	350,774	4.0	4.0	364,455	4.0	364,455	3.0	299,654
510101 9220	Teachers Salary	375,498	3.5	333,006	3.5	3.5	321,859	3.5	321,859	2.5	257,220
510101 9225	Teachers Salary	437,093	4.0	313,409	4.0	4.0	403,579	4.0	403,579	3.5	370,339
510101 9230	Teachers Salary	375,817	5.0	441,184	5.0	5.0	464,989	5.0	464,989	4.5	431,516
510101 9235	Teachers Salary	470,756	4.0	353,166	5.0	5.0	416,119	5.0	416,119	4.5	382,832
510101 9240	Teachers Salary	403,676	4.0	362,590	4.0	4.0	385,738	4.0	385,738	2.5	289,147
510101 9245	Teachers Salary	653,104	8.5	568,720	8.5	8.5	617,133	8.5	617,133	7.0	519,665
510101 9250	Teachers Salary	738,220	6.5	575,974	6.5	6.5	635,688	6.5	635,688	4.5	506,440
510101 9255	Teachers Salary	442,567	5.0	473,904	5.0	5.0	535,292	5.0	535,292	4.5	501,553
510101 9260	Teachers Salary	525,604	6.0	501,736	6.0	6.0	457,862	6.0	457,862	6.0	456,126
510101 9401	Teachers Salary	758,374	7.5	570,202	8.0	8.0	589,253	8.0	589,253	4.0	341,705
510101 9405	Teachers Salary	740,418	8.0	718,119	8.0	8.0	778,048	8.0	778,048	6.0	656,621
510101 9410	Teachers Salary	877,002	10.0	898,272	10.0	10.0	939,603	10.0	939,603	8.0	817,564
510101 9415	Teachers Salary	339,639	4.0	327,776	4.0	4.0	341,657	4.0	341,657	3.0	276,943
510101 9420	Teachers Salary	603,301	8.0	640,197	8.0	8.0	663,657	8.0	663,657	6.6	580,715
510101 9501	Teachers Salary	307,675	3.0	312,706	3.0	3.0	326,854	3.0	326,854	3.0	325,614

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CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510101 9505	Teachers Salary	1,700,143	20.0	1,827,254	19.6	19.6	1,737,696	19.6	1,737,696	17.6	1,604,269
510101 9510	Teachers Salary	1,477,078	18.0	1,563,826	17.2	17.2	1,610,133	17.2	1,610,133	18.2	1,667,445
510101 9530	Teachers Salary	80,883	1.0	79,367	1.5	1.5	123,307	1.5	123,307	1.0	91,130
510101 9535	Teachers Salary	288,917	3.0	309,532	3.0	3.0	336,098	3.0	336,098	4.0	398,242
510101 9540	Teachers Salary	3,929	.5	27,769	.5	.5	48,810	.5	48,810	1.2	93,018
510101 9690	Teachers Salary	507,029	9.6	903,735	9.6	-7.9	110,103	-1.9	458,103	5.6	932,005
510101	**OBJECT TOTAL**	**14,904,497**	**170.1**	**14,829,475**	**169.9**	**152.4**	**14,557,278**	**158.4**	**14,905,278**	**146.7**	**14,140,198**
510104 9690	Teachers Extra Services	158,277		238,500			424,800		424,800		424,800
510112 9690	Admin NC Discretionary Salary	331,397	5.0	549,468	5.0	9.0	840,007	9.0	840,007	9.0	847,507
510115 9101	Paraeducator Salary	1,187,927	39.0	1,467,105	34.0	34.0	1,366,290	34.0	1,366,290	50.0	1,929,098
510115 9201	Paraeducator Salary	268,995	7.0	287,080	8.0	8.0	332,038	8.0	332,038	8.0	332,038
510115 9205	Paraeducator Salary	476,123	13.0	513,410	14.0	14.0	551,600	14.0	551,600	13.0	516,351
510115 9210	Paraeducator Salary	387,689	9.0	373,793	9.0	9.0	399,769	9.0	399,769	12.0	505,516
510115 9215	Paraeducator Salary	177,828	5.0	199,208	6.0	6.0	264,533	6.0	264,533	5.0	229,284
510115 9220	Paraeducator Salary	550,739	14.0	569,539	14.0	14.0	610,535	14.0	610,535	12.0	540,037
510115 9225	Paraeducator Salary	240,025	8.0	289,728	6.0	6.0	241,944	6.0	241,944	3.0	136,197
510115 9230	Paraeducator Salary	263,879	7.0	270,969	8.0	8.0	329,344	8.0	329,344	6.0	258,846
510115 9235	Paraeducator Salary	195,301	5.0	224,113	8.0	8.0	341,032	8.0	341,032	10.0	411,530
510115 9240	Paraeducator Salary	294,818	8.0	311,762	7.0	7.0	285,810	7.0	285,810	5.0	215,312

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510115 9245	Paraeducator Salary	801,533	20.0	857,812	21.0	21.0	948,360	21.0	948,360	21.0	948,360
510115 9250	Paraeducator Salary	545,846	15.0	580,779	14.0	14.0	586,416	14.0	586,416	8.0	374,922
510115 9255	Paraeducator Salary	424,537	13.0	516,765	12.0	12.0	529,938	12.0	529,938	10.0	459,440
510115 9260	Paraeducator Salary	328,873	9.0	369,784	9.0	9.0	392,726	9.0	392,726	10.0	427,975
510115 9401	Paraeducator Salary	167,101	4.0	151,201	3.0	3.0	131,526	3.0	131,526	3.0	131,526
510115 9405	Paraeducator Salary	384,142	10.0	424,724	10.0	10.0	422,559	10.0	422,559	11.0	457,808
510115 9410	Paraeducator Salary	430,364	8.0	350,316	13.0	13.0	549,393	13.0	549,393	11.0	478,895
510115 9415	Paraeducator Salary	115,085	3.0	122,710	3.0	3.0	137,267	3.0	137,267	4.0	172,516
510115 9420	Paraeducator Salary	143,674	3.0	129,108	8.0	8.0	337,080	8.0	337,080	6.0	266,582
510115 9501	Paraeducator Salary	27,250	1.0	44,612	1.0	1.0	45,883	1.0	45,883		0
510115 9505	Paraeducator Salary	342,851	10.0	390,013	9.0	9.0	389,430	9.0	389,430	7.0	329,367
510115 9510	Paraeducator Salary	462,562	12.0	501,877	13.0	13.0	579,142	13.0	579,142	10.0	484,029
510115 9535	Paraeducator Salary	173,466	5.0	202,224	5.0	5.0	215,494	5.0	215,494	9.0	356,490
510115 9690	Paraeducator Salary	0	7.0	211,768	3.0	3.0	104,571	3.0	104,571		0
510115	**OBJECT TOTAL**	**8,390,608**	**235.0**	**9,360,400**	**238.0**	**238.0**	**10,092,680**	**238.0**	**10,092,680**	**234.0**	**9,962,119**
510119 9690	Para Sub Coverage	49,781		93,000			75,000		75,000		75,000
510120 9690	Temporary P/T Salary	8,188		51,000			40,000		40,000		40,000
510122 9101	Clerical OT	66,127		0			0		0		0
530321 9690	In-District PD/Contracted Services	9,250		9,000			10,000		10,000		10,000

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
530321	**OBJECT TOTAL**	**9,250**		**9,000**			**10,000**		**10,000**		**10,000**
530323 9101	Pupil Services	5,923		0			0		0		0
530323 9690	Pupil Services	7,185,481		7,346,037			7,200,890		7,200,890		7,200,890
530323 9760	Pupil Services	337,202		310,000			350,000		350,000		350,000
530323	**OBJECT TOTAL**	**7,528,606**		**7,656,037**			**7,550,890**		**7,550,890**		**7,550,890**
530324 9690	Legal Services	229,268		246,724			278,681		278,681		278,681
540440 9690	Rentals	0		0			75,000		75,000		75,000
550550 9690	Printing Expenses	17,350		15,000			15,000		15,000		15,000
550580 9690	Professional Development	15,022		30,722			97,175		97,175		97,175
550581 9690	In-OutDistrict Travel	2,511		1,000			0		0		0
560611 9201	Instructional Supplies	809		0			0		0		0
560611 9205	Instructional Supplies	124		0			0		0		0
560611 9210	Instructional Supplies	1,426		0			0		0		0
560611 9215	Instructional Supplies	430		0			0		0		0
560611 9220	Instructional Supplies	1,602		0			0		0		0
560611 9225	Instructional Supplies	585		0			0		0		0
560611 9230	Instructional Supplies	953		0			0		0		0
560611 9235	Instructional Supplies	1,467		0			0		0		0

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
560611 9240	Instructional Supplies	2,652		0			0		0		0
560611 9245	Instructional Supplies	1,471		0			0		0		0
560611 9250	Instructional Supplies	4,523		0			0		0		0
560611 9255	Instructional Supplies	1,018		0			0		0		0
560611 9260	Instructional Supplies	786		0			0		0		0
560611 9405	Instructional Supplies	1,323		0			0		0		0
560611 9410	Instructional Supplies	841		0			0		0		0
560611 9420	Instructional Supplies	599		0			0		0		0
560611 9505	Instructional Supplies	9,005		0			0		0		0
560611 9510	Instructional Supplies	4,965		0			0		0		0
560611 9690	Instructional Supplies	273,026		277,560			294,057		294,057		294,057
560611	**OBJECT TOTAL**	**307,605**		**277,560**			**294,057**		**294,057**		**294,057**
560641 9690	Textbooks/Workbooks	0		9,642			10,027		10,027		10,027
560643 9690	Computer and AV Materials	168,591		213,874			278,643		278,643		278,643
560690 9690	Office Supplies - BOE	870		1,500			3,500		3,500		3,500
560691 9690	Other Supplies	108		0			0		0		0
570730 9690	Equipment Instruction	63,421		88,000			114,730		114,730		114,730
570739 9690	Equipment Non-Instruct	43,303		52,500			62,000		62,000		62,000
580890 9690	Dues & Fees - BOE	8,072		2,400			0		0		0

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
580890	**OBJECT TOTAL**	**8,072**		**2,400**			**0**		**0**		**0**
1200	**FUNCTION TOTAL**	**32,302,852**	**410.1**	**33,725,802**	**412.9**	**399.4**	**34,819,468**	**405.4**	**35,167,468**	**389.7**	**34,279,327**
*****1201***	**Vision Program**										
510101 9690	Teachers Salary	200,636	2.0	194,418	2.0	2.0	201,865	2.0	201,865	1.5	169,390
510115 9210	Paraeducator Salary	6,239	1.0	44,422	1.0	1.0	46,277	1.0	46,277	1.0	46,277
550581 9690	In-OutDistrict Travel	0		500			500		500		500
560611 9690	Instructional Supplies	0		0			20,000		20,000		20,000
560643 9690	Computer and AV Materials	0		0			5,000		5,000		5,000
1201	**FUNCTION TOTAL**	**206,875**	**3.0**	**239,340**	**3.0**	**3.0**	**273,642**	**3.0**	**273,642**	**2.5**	**241,167**
*****1202***	**Transition Programming**										
510104 9690	Teachers Extra Services	0		10,000			11,000		11,000		11,000
530330 9690	Other Prof & Tech Svs	0		0			82,000		82,000		82,000
560611 9690	Instructional Supplies	1,051		3,000			3,000		3,000		3,000
560690 9690	Office Supplies - BOE	0		0			1,500		1,500		1,500
560691 9690	Other Supplies	0		0			1,500		1,500		1,500
1202	**FUNCTION TOTAL**	**1,051**		**13,000**			**99,000**		**99,000**		**99,000**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1203***	**ASD**											
510101 9101	Teachers Salary	545,333	7.0	551,364	7.0	7.0	518,809	7.0	518,809	7.0	516,841	
510101 9220	Teachers Salary	125,109	2.0	143,018	2.0	2.0	164,547	2.0	164,547	2.0	163,923	
510101 9225	Teachers Salary	203,219	3.0	203,420	2.0	2.0	148,478	2.0	148,478	1.0	84,496	
510101 9235	Teachers Salary	182,945	2.0	180,045	2.0	2.0	186,367	2.0	186,367	2.0	185,660	
510101 9240	Teachers Salary	127,484	3.0	198,397	3.0	3.0	230,651	3.0	230,651	3.0	229,776	
510101 9255	Teachers Salary	0		0			0		0	6.0	380,511	
510101 9260	Teachers Salary	237,887	5.0	379,348	6.0	6.0	463,493	6.0	463,493	6.0	461,735	
510101 9401	Teachers Salary	200,977	2.0	197,578	2.0	2.0	236,340	2.0	236,340	2.0	235,444	
510101 9410	Teachers Salary	53,905	1.0	70,480	1.0	1.0	61,729	1.0	61,729	1.0	61,495	
510101 9420	Teachers Salary	48,289	1.0	50,859	1.0	1.0	53,269	1.0	53,269	1.0	53,067	
510101 9501	Teachers Salary	63,022	1.0	63,381	1.0	1.0	66,379	1.0	66,379	1.8	118,765	
510101 9505	Teachers Salary	94,320	1.0	80,052	1.0	1.0	118,170	1.0	118,170	1.0	117,722	
510101 9510	Teachers Salary	126,227	1.0	97,057	1.0	1.0	103,766	1.0	103,766	1.0	103,372	
510101	**OBJECT TOTAL**	**2,008,717**	**29.0**	**2,214,999**	**29.0**	**29.0**	**2,351,998**	**29.0**	**2,351,998**	**34.8**	**2,712,807**	
510115 9220	Paraeducator Salary	182,652	6.0	214,802	6.0	6.0	249,631	6.0	249,631	6.0	249,631	
510115 9225	Paraeducator Salary	181,318	4.0	180,461	1.0	1.0	47,648	1.0	47,648	5.0	191,012	
510115 9235	Paraeducator Salary	312,871	7.0	308,794	7.0	7.0	315,062	7.0	315,062	7.0	315,062	
510115 9240	Paraeducator Salary	189,802	5.0	208,138	2.0	2.0	84,646	2.0	84,646	8.0	299,692	
510115 9245	Paraeducator Salary	132		0			0		0		0	

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510115 9260	Paraeducator Salary	506,945	15.0	594,842	18.0	18.0	774,279	18.0	774,279	18.0	774,279	
510115 9401	Paraeducator Salary	192,065	7.0	261,262	6.0	6.0	251,011	6.0	251,011	6.0	251,011	
510115 9410	Paraeducator Salary	5,458	1.0	44,422	1.0	1.0	46,277	1.0	46,277	1.0	46,277	
510115 9420	Paraeducator Salary	86,433	2.0	88,353	2.0	2.0	92,159	2.0	92,159	2.0	92,159	
510115 9501	Paraeducator Salary	0		0	1.0	1.0	45,684	1.0	45,684		0	
510115 9505	Paraeducator Salary	98,751	3.0	128,885	2.0	2.0	87,205	2.0	87,205	2.0	87,205	
510115 9510	Paraeducator Salary	83,073	2.0	84,561	2.0	2.0	87,403	2.0	87,403	2.0	87,403	
510115	**OBJECT TOTAL**	**1,839,500**	**52.0**	**2,114,520**	**48.0**	**48.0**	**2,081,005**	**48.0**	**2,081,005**	**57.0**	**2,393,731**	
1203	**FUNCTION TOTAL**	**3,848,217**	**81.0**	**4,329,519**	**77.0**	**77.0**	**4,433,003**	**77.0**	**4,433,003**	**91.8**	**5,106,538**	
***1230*	**Tuition N-P SPED Schools**											
550560 9690	Tuition Special Ed	16,771,761		19,055,975			21,936,962		21,936,962		19,686,962	
1230	**FUNCTION TOTAL**	**16,771,761**		**19,055,975**			**21,936,962**		**21,936,962**		**19,686,962**	
***1240*	**Tuition Hospital/Incarceration**											
550560 9690	Tuition Special Ed	135,312		60,000			130,000		130,000		130,000	
1240	**FUNCTION TOTAL**	**135,312**		**60,000**			**130,000**		**130,000**		**130,000**	
***2102*	**Speech and Hearing Services**											
510103 9101	Tchr Support Salary	447,759	7.0	575,156	7.0	7.0	618,706	7.0	618,706	7.0	618,706	
510103 9201	Tchr Support Salary	103,340	1.5	138,490	1.5	1.5	165,644	1.5	165,644	1.5	165,644	

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510103 9205	Tchr Support Salary	127,997	2.0	159,644	2.0	2.0	134,271	2.0	134,271	2.0	134,271
510103 9210	Tchr Support Salary	90,379	1.0	89,545	1.0	1.0	98,728	1.0	98,728	1.0	98,728
510103 9215	Tchr Support Salary	107,351	1.0	114,366	1.0	1.0	123,944	1.0	123,944	1.0	123,944
510103 9220	Tchr Support Salary	132,224	2.0	171,769	2.0	2.0	194,593	2.0	194,593	2.0	194,593
510103 9225	Tchr Support Salary	180,187	2.0	171,054	2.0	2.0	198,519	2.0	198,519	2.0	198,519
510103 9230	Tchr Support Salary	119,231	1.0	115,764	1.0	1.0	120,945	1.0	120,945	1.0	120,945
510103 9235	Tchr Support Salary	157,120	2.5	172,740	2.5	2.5	214,860	2.5	214,860	2.5	214,860
510103 9240	Tchr Support Salary	82,715	1.5	96,379	1.5	1.5	108,693	1.5	108,693	1.5	108,693
510103 9245	Tchr Support Salary	222,002	2.5	224,583	2.5	2.5	237,516	2.5	237,516	2.5	237,516
510103 9250	Tchr Support Salary	89,011	1.5	122,809	1.5	1.5	140,451	1.5	140,451	1.5	140,451
510103 9255	Tchr Support Salary	161,612	1.5	155,972	1.5	1.5	165,055	1.5	165,055	2.5	228,715
510103 9260	Tchr Support Salary	136,985	2.5	173,107	2.5	2.5	200,054	2.5	200,054	2.5	200,054
510103 9401	Tchr Support Salary	91,213	1.0	61,807	1.0	1.0	72,461	1.0	72,461	1.0	72,461
510103 9405	Tchr Support Salary	97,065	1.5	104,230	1.5	1.5	111,244	1.5	111,244	1.3	98,512
510103 9410	Tchr Support Salary	194,977	2.0	161,078	2.0	2.0	176,852	2.0	176,852	2.0	176,852
510103 9415	Tchr Support Salary	119,609	1.0	116,131	1.0	1.0	121,320	1.0	121,320	1.0	121,320
510103 9420	Tchr Support Salary	87,641	1.0	86,932	1.0	1.0	91,087	1.0	91,087	1.0	91,087
510103 9501	Tchr Support Salary	82,828	.6	82,241	.6	.6	82,639	.6	82,639	.6	82,639
510103 9505	Tchr Support Salary	183,307	2.0	175,067	2.0	2.0	139,594	2.0	139,594	2.0	139,594
510103 9510	Tchr Support Salary	189,017	2.0	185,600	2.0	2.0	194,632	2.0	194,632	1.8	181,900
510103 9530	Tchr Support Salary	0		0			0		0	.2	12,732

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510103 9535	Tchr Support Salary	0		0			0		0	1.0	63,660
510103 9710	Tchr Support Salary	311,508	3.9	358,601	3.9	3.9	379,707	3.9	379,707	3.1	328,779
510103	**OBJECT TOTAL**	**3,515,078**	**44.5**	**3,813,065**	**44.5**	**44.5**	**4,091,515**	**44.5**	**4,091,515**	**45.5**	**4,155,175**
530321 9710	In-District PD/Contracted Services	0		7,000			0		0		0
550581 9710	In-OutDistrict Travel	0		1,500			1,750		1,750		1,750
560611 9710	Instructional Supplies	0		8,000			800		800		800
560643 9690	Computer and AV Materials	11,129		6,700			0		0		0
560643 9710	Computer and AV Materials	0		0			8,200		8,200		8,200
560643	**OBJECT TOTAL**	**11,129**		**6,700**			**8,200**		**8,200**		**8,200**
570730 9710	Equipment Instruction	11,703		10,000			16,500		16,500		16,500
580890 9710	Dues & Fees - BOE	0		10,965			12,005		12,005		12,005
2102	**FUNCTION TOTAL**	**3,537,910**	**44.5**	**3,857,230**	**44.5**	**44.5**	**4,130,770**	**44.5**	**4,130,770**	**45.5**	**4,194,430**
***2210*	**Improve Instruction**										
510102 9690	Admin Certified	990,192	5.0	939,942	5.0	15.0	2,646,904	13.0	2,300,780	15.0	2,646,904
510114 9690	Clerical/Technical Salary	141,605	2.0	143,107	2.0	2.0	148,891	2.0	148,891	2.0	148,891

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
2210	**FUNCTION TOTAL**	**1,131,797**	**7.0**	**1,083,049**	**7.0**	**17.0**	**2,795,795**	**15.0**	**2,449,671**	**17.0**	**2,795,795**
*****2600***	**Plant Operation/Maintenance**										
540440 9540	Rentals	0		35,000			38,000		38,000		38,000
2600	**FUNCTION TOTAL**	**0**		**35,000**			**38,000**		**38,000**		**38,000**
022	**PROGRAM TOTAL**	**57,935,775**	**545.6**	**62,398,915**	**544.4**	**540.9**	**68,656,640**	**544.9**	**68,658,516**	**546.5**	**66,571,219**

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
*****1130***	**High School Instruction**										
510101 9510	Teachers Salary	409,843	4.0	368,881	4.0	4.0	388,868	4.0	388,868	3.0	323,975
540420 9510	Repair Maint & Cleaning	0		750			750		750		750
550580 9510	Professional Development	0		700			700		700		700
560611 9510	Instructional Supplies	30,999		23,000			23,000		23,000		23,000
560626 9510	Gasoline - BOE	0		750			750		750		750
560641 9510	Textbooks/Workbooks	0		1,750			1,250		1,250		1,250
560690 9510	Office Supplies - BOE	780		750			750		750		750
1130	**FUNCTION TOTAL**	**441,622**	**4.0**	**396,581**	**4.0**	**4.0**	**416,068**	**4.0**	**416,068**	**3.0**	**351,175**
023	**PROGRAM TOTAL**	**441,622**	**4.0**	**396,581**	**4.0**	**4.0**	**416,068**	**4.0**	**416,068**	**3.0**	**351,175**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****2104***	**Guidance C. services**											
510104 9610	Teachers Extra Services	15,216		22,000			25,000		25,000		25,000	
530330 9610	Other Prof & Tech Svs	5,025		13,000			10,000		10,000		10,000	
560611 9610	Instructional Supplies	32,157		0			0		0		0	
560690 9610	Office Supplies - BOE	455		500			500		500		500	
580890 9610	Dues & Fees - BOE	458		2,000			2,000		2,000		2,000	
2104	**FUNCTION TOTAL**	**53,311**		**37,500**			**37,500**		**37,500**		**37,500**	
024	**PROGRAM TOTAL**	**53,311**		**37,500**			**37,500**		**37,500**		**37,500**	

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****2225***	**Information Technology**										
510114 9645	Clerical/Technical Salary	1,638,614		1,805,234			1,860,035		1,860,035		1,860,035
510120 9645	Temporary P/T Salary	0		10,000			0		0		0
530321 9645	In-District PD/Contracted Services	155,231		210,000			220,000		220,000		220,000
540420 9645	Repair Maint & Cleaning	28,624		45,000			45,000		45,000		45,000
540440 9645	Rentals	3,000		6,000			6,000		6,000		6,000
550580 9645	Professional Development	0		6,000			6,500		6,500		6,500
550581 9645	In-OutDistrict Travel	5,832		4,000			4,000		4,000		4,000
550590 9645	Other Purchased Svc	157,782		484,000			475,000		475,000		475,000
560611 9645	Instructional Supplies	5,185		7,000			7,000		7,000		7,000
560643 9645	Computer and AV Materials	251,215		511,600			391,600		391,600		391,600
560690 9645	Office Supplies - BOE	1,079		3,500			3,500		3,500		3,500
570730 9645	Equipment Instruction	22,451		30,000			30,000		30,000		30,000
580890 9645	Dues & Fees - BOE	0		500			500		500		500
2225	**FUNCTION TOTAL**	**2,269,013**		**3,122,834**			**3,049,135**		**3,049,135**		**3,049,135**
*****2600***	**Plant Operation/Maintenance**										
510121 9625	Custodial/Mech OT -	0		75,000			77,250		77,250		77,250

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	BOE											
510121	**OBJECT TOTAL**	**0**		**75,000**				**77,250**		**77,250**		**77,250**
2600	**FUNCTION TOTAL**	**0**		**75,000**				**77,250**		**77,250**		**77,250**
025	**PROGRAM TOTAL**	**2,269,013**		**3,197,834**				**3,126,385**		**3,126,385**		**3,126,385**

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
***1260*	**SRBI - Instruction**										
510101 9201	Teachers Salary	0	1.0	107,094	1.0	1.0	113,167	1.0	113,167	1.0	112,738
510101 9205	Teachers Salary	0	1.0	73,680	1.0	1.0	125,941	1.0	125,941	1.0	125,463
510101 9210	Teachers Salary	0	1.0	73,680			0		0		0
510101 9215	Teachers Salary	0	1.0	73,680	1.0	1.0	138,694	1.0	138,694	1.0	138,168
510101 9220	Teachers Salary	0	1.0	107,851	1.0	1.0	109,345	1.0	109,345	1.0	108,930
510101 9225	Teachers Salary	0	1.0	120,763	1.0	1.0	125,692	1.0	125,692	1.0	125,215
510101 9230	Teachers Salary	51,894	1.0	73,018	1.0	1.0	125,692	1.0	125,692	1.0	125,215
510101 9235	Teachers Salary	0	1.0	119,558	1.0	1.0	129,142	1.0	129,142	1.0	128,652
510101 9240	Teachers Salary	0	1.0	73,680	1.0	1.0	126,312	1.0	126,312	1.0	125,833
510101 9245	Teachers Salary	0	1.0	125,367	1.0	1.0	137,277	1.0	137,277	1.0	136,756
510101 9250	Teachers Salary	0	1.0	119,558	.5	.5	62,262	.5	62,262	.5	62,026
510101 9255	Teachers Salary	0	1.0	120,763	1.0	1.0	125,692	1.0	125,692	1.0	125,215
510101 9260	Teachers Salary	0	1.0	108,655	1.0	1.0	109,345	1.0	109,345	1.0	108,930
510101 9415	Teachers Salary	0	1.0	120,763	1.0	1.0	127,184	1.0	127,184	1.0	126,702
510101 9420	Teachers Salary	0	1.0	121,020	1.0	1.0	82,248	1.0	82,248	1.0	81,936
510101 9501	Teachers Salary	0	.8	96,816			0		0		0
510101 9505	Teachers Salary	0	1.0	122,534	1.0	2.0	190,353	2.0	190,353	2.0	189,631
510101 9510	Teachers Salary	0	1.0	139,538	1.0	2.0	182,461	2.0	182,461	2.0	181,769
510101 9530	Teachers Salary	0	1.0	73,680	1.0	1.0	102,291	1.0	102,291	1.0	101,903

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510101	**OBJECT TOTAL**	**51,894**	**18.8**	**1,971,698**	**16.5**	**18.5**	**2,113,098**	**18.5**	**2,113,098**	**18.5**	**2,105,082**
510104 9695	Teachers Extra Services	0		8,000			0		0		0
510109 9695	Substitutes	0		2,000			0		0		0
530321 9695	In-District PD/Contracted Services	1,808		40,000			8,000		8,000		8,000
560611 9695	Instructional Supplies	65,230		30,000			8,020		8,020		8,020
560641 9695	Textbooks/Workbooks	64,351		0			54,120		54,120		54,120
560643 9695	Computer and AV Materials	0		0			11,355		11,355		11,355
1260	**FUNCTION TOTAL**	**183,283**	**18.8**	**2,051,698**	**16.5**	**18.5**	**2,194,593**	**18.5**	**2,194,593**	**18.5**	**2,186,577**
026	**PROGRAM TOTAL**	**183,283**	**18.8**	**2,051,698**	**16.5**	**18.5**	**2,194,593**	**18.5**	**2,194,593**	**18.5**	**2,186,577**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
*****1120***	**Middle School Instruction**										
510101 9410	Teachers Salary	261,539		47,811			0		0		0
1120	**FUNCTION TOTAL**	**261,539**		**47,811**			**0**		**0**		**0**
*****1130***	**High School Instruction**										
510101 9505	Teachers Salary	122,466	1.0	110,105	1.0	1.0	112,282	1.0	112,282	1.0	111,856
530321 9505	In-District PD/Contracted Services	0		1,995			10,790		10,790		10,790
550580 9505	Professional Development	18,533		44,275			44,625		44,625		44,625
560611 9505	Instructional Supplies	9,547		22,000			20,000		20,000		20,000
560641 9505	Textbooks/Workbooks	6,977		55,000			40,300		40,300		40,300
560643 9505	Computer and AV Materials	2,968		11,200			15,700		15,700		15,700
580890 9505	Dues & Fees - BOE	39,254		35,500			36,970		36,970		36,970
1130	**FUNCTION TOTAL**	**199,745**	**1.0**	**280,075**	**1.0**	**1.0**	**280,667**	**1.0**	**280,667**	**1.0**	**280,241**
*****2704***	**Pupil Transport - Field Trips**										
550511 9505	Pupil Trans- Field Trips	170		4,500			4,500		4,500		4,500
2704	**FUNCTION TOTAL**	**170**		**4,500**			**4,500**		**4,500**		**4,500**
027	**PROGRAM TOTAL**	**461,454**	**1.0**	**332,386**	**1.0**	**1.0**	**285,167**	**1.0**	**285,167**	**1.0**	**284,741**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1111***	**New Arrival Center**											
510101 9201	Teachers Salary	190,204	2.0	186,752	2.0	2.0	193,615	2.0	193,615	1.0	129,462	
510101 9210	Teachers Salary	238,259		94,406			0		0		0	
510101 9255	Teachers Salary	95,250	3.0	232,147	3.0	3.0	359,139	3.0	359,139	2.0	294,358	
510101 9410	Teachers Salary	68,492	3.0	205,241	3.0	3.0	239,245	3.0	239,245	2.0	301,756	
510101 9420	Teachers Salary	141,072		5,397			0		0		0	
510101 9505	Teachers Salary	93,110	1.0	97,057	1.0	1.0	51,155	1.0	51,155	1.0	50,961	
510101 9510	Teachers Salary	90,794	1.0	90,283	1.0	1.0	103,766	1.0	103,766	1.0	103,372	
510101	**OBJECT TOTAL**	**917,181**	**10.0**	**911,283**	**10.0**	**10.0**	**946,920**	**10.0**	**946,920**	**7.0**	**879,909**	
510115 9201	Paraeducator Salary	121,424	4.0	144,721	4.0	4.0	156,690	4.0	156,690	2.0	94,070	
510115 9210	Paraeducator Salary	64,684		11,958			0		0		0	
510115 9255	Paraeducator Salary	59,313	4.0	125,020	4.0	4.0	144,538	4.0	144,538	2.0	81,918	
510115 9410	Paraeducator Salary	10,344	5.0	202,080	5.0	5.0	201,497	5.0	201,497	4.0	170,187	
510115 9420	Paraeducator Salary	120,335		0			0		0		0	
510115 9505	Paraeducator Salary	64,021	2.0	67,862	2.0	2.0	73,327	2.0	73,327	2.0	73,327	
510115 9620	Paraeducator Salary	18,454		0			0		0		0	
510115	**OBJECT TOTAL**	**458,575**	**15.0**	**551,641**	**15.0**	**15.0**	**576,052**	**15.0**	**576,052**	**10.0**	**419,502**	
560611 9620	Instructional Supplies	2,053		4,600			5,000		5,000		5,000	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	FTE	2024-2025 CY Budget AMOUNT	FTE	2024-2025 Adjusted FTE	2025-2026 Supt. Request AMOUNT	FTE	2025-2026 BOE Request AMOUNT	FTE	2025-2026 Final Approval AMOUNT
1111	**FUNCTION TOTAL**	**1,377,809**	**25.0**	**1,467,524**	**25.0**	**25.0**	**1,527,972**	**25.0**	**1,527,972**	**17.0**	**1,304,411**
***1250*	**Bilingual**										
510101 9201	Teachers Salary	60,781	.5	59,014	.5	.5	59,794	.5	59,794	.5	59,567
510101 9205	Teachers Salary	51,934		0	1.0	1.0	63,255	1.0	63,255	1.0	63,015
510101 9210	Teachers Salary	52,756	.5	51,222	1.0	1.0	105,850	1.0	105,850	1.0	105,449
510101 9215	Teachers Salary	118,978	1.0	115,764	1.0	1.0	119,587	1.0	119,587	1.0	119,133
510101 9220	Teachers Salary	171,752	1.5	166,165	1.5	1.5	170,763	1.5	170,763	1.5	170,115
510101 9225	Teachers Salary	620		0	.5	.5	51,883	.5	51,883	.5	51,686
510101 9235	Teachers Salary	70,378	1.0	70,250	1.0	1.0	74,239	1.0	74,239	1.0	73,957
510101 9240	Teachers Salary	119,231	1.0	115,764	1.0	1.0	119,959	1.0	119,959	1.0	119,504
510101 9245	Teachers Salary	70,823	1.0	70,874	1.0	1.0	73,941	1.0	73,941	1.0	73,661
510101 9255	Teachers Salary	158,666	1.5	154,299	1.5	1.5	159,576	1.5	159,576	1.5	158,971
510101 9260	Teachers Salary	19,088	.2	19,864			0		0		0
510101 9401	Teachers Salary	0	3.0	241,348	3.0	3.0	308,487	3.0	308,487	3.0	307,317
510101 9420	Teachers Salary	175,605		0			0		0		0
510101 9505	Teachers Salary	2,619	.2	14,312	.2	.2	14,848	.2	14,848	.7	44,598
510101 9510	Teachers Salary	77,293	.7	75,668	.4	.4	47,268	.4	47,268	.4	47,089
510101 9620	Teachers Salary	0		58,135			0		0		0
510101	**OBJECT TOTAL**	**1,150,524**	**12.1**	**1,212,679**	**13.6**	**13.6**	**1,369,450**	**13.6**	**1,369,450**	**14.1**	**1,394,062**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510114 9620	Clerical/Technical Salary	69,666	1.0	71,428	1.0		0		0		0
510115 9620	Paraeducator Salary	56,751		19,134			0		0		0
560611 9201	Instructional Supplies	840		0			0		0		0
560611 9205	Instructional Supplies	899		0			0		0		0
560611 9210	Instructional Supplies	1,236		0			0		0		0
560611 9215	Instructional Supplies	912		0			0		0		0
560611 9220	Instructional Supplies	1,484		0			0		0		0
560611 9225	Instructional Supplies	1,109		0			0		0		0
560611 9235	Instructional Supplies	2,378		0			0		0		0
560611 9240	Instructional Supplies	1,491		0			0		0		0
560611 9245	Instructional Supplies	1,488		0			0		0		0
560611 9250	Instructional Supplies	150		0			0		0		0
560611 9255	Instructional Supplies	680		0			0		0		0
560611 9405	Instructional Supplies	1,185		0			0		0		0
560611 9410	Instructional Supplies	1,624		0			0		0		0
560611 9415	Instructional Supplies	231		0			0		0		0
560611 9505	Instructional Supplies	7,675		0			0		0		0
560611 9510	Instructional Supplies	8,153		0			0		0		0
560611 9620	Instructional Supplies	45		0			0		0		0
560611	**OBJECT TOTAL**	**31,580**		**0**			**0**		**0**		**0**

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
1250	**FUNCTION TOTAL**	**1,308,521**	**13.1**	**1,303,241**	**14.6**	**13.6**	**1,369,450**	**13.6**	**1,369,450**	**14.1**	**1,394,062**	
*****1251***	**ESL**											
510101 9201	Teachers Salary	242,309	2.0	231,140	2.0	2.0	238,780	2.0	238,780	3.0	301,293	
510101 9205	Teachers Salary	290,244	4.0	366,602	3.0	3.0	312,873	3.0	312,873	3.5	343,396	
510101 9210	Teachers Salary	324,105	3.5	346,603	3.0	3.0	323,745	3.0	323,745	3.5	354,226	
510101 9215	Teachers Salary	285,554	3.0	287,302	3.0	3.0	298,679	3.0	298,679	3.0	297,546	
510101 9220	Teachers Salary	334,213	3.5	351,196	3.5	3.5	387,618	3.5	387,618	4.0	417,857	
510101 9225	Teachers Salary	85,233	1.5	120,715	1.0	1.0	87,251	1.0	87,251	.5	55,211	
510101 9230	Teachers Salary	60,199	.5	58,448	.5	.5	60,552	.5	60,552	1.5	123,741	
510101 9235	Teachers Salary	302,427	3.5	301,673	3.5	3.5	307,621	3.5	307,621	3.0	274,745	
510101 9240	Teachers Salary	360,291	3.5	352,707	3.5	3.5	378,347	3.5	378,347	3.5	376,912	
510101 9245	Teachers Salary	182,188	2.5	176,196	2.5	2.5	184,864	2.5	184,864	3.0	215,872	
510101 9250	Teachers Salary	68,658	.5	57,748	.5	.5	59,904	.5	59,904	1.0	91,386	
510101 9255	Teachers Salary	345,643	4.0	350,225	4.0	4.0	374,573	4.0	374,573	4.0	370,795	
510101 9260	Teachers Salary	124,074	1.3	129,115	2.0	2.0	209,827	2.0	209,827	2.0	209,031	
510101 9401	Teachers Salary	191,405	2.0	176,475	2.0	2.0	191,839	2.0	191,839	1.0	125,336	
510101 9405	Teachers Salary	152,935	2.0	157,668	2.0	2.0	160,707	2.0	160,707	2.0	160,098	
510101 9410	Teachers Salary	195,020	3.0	360,610	3.0	3.0	242,347	3.0	242,347	3.0	239,071	
510101 9415	Teachers Salary	72,163	1.0	82,315	1.0	1.0	50,539	1.0	50,539	1.0	50,347	
510101 9420	Teachers Salary	366,869	2.0	232,446	2.0	2.0	213,701	2.0	213,701	2.0	212,891	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510101 9501	Teachers Salary	0	.2	14,096	.2	.2	23,962	.2	23,962	.2	23,871
510101 9505	Teachers Salary	798,647	7.8	673,343	8.0	8.0	738,524	8.0	738,524	5.5	577,177
510101 9510	Teachers Salary	918,566	8.7	874,932	7.7	7.7	850,551	7.7	850,551	4.6	650,728
510101 9530	Teachers Salary	41,195		14,154			0		0		0
510101 9620	Teachers Salary	0	2.0	139,115	2.8	2.0	213,785	2.0	213,785	2.0	212,974
510101	**OBJECT TOTAL**	**5,741,938**	**62.0**	**5,854,824**	**60.7**	**59.9**	**5,910,589**	**59.9**	**5,910,589**	**56.8**	**5,684,504**
510115 9620	Paraeducator Salary	10,714		0	1.0	1.0	41,772	1.0	41,772	1.0	41,772
530321 9620	In-District PD/Contracted Services	470		5,000			5,000		5,000		5,000
560611 9260	Instructional Supplies	747		0			0		0		0
560611 9620	Instructional Supplies	5,910		40,000			40,000		40,000		40,000
560611	**OBJECT TOTAL**	**6,657**		**40,000**			**40,000**		**40,000**		**40,000**
560641 9620	Textbooks/Workbooks	1,485		80,000			70,000		70,000		70,000
560691 9620	Other Supplies	0		1,000			2,000		2,000		2,000
1251	**FUNCTION TOTAL**	**5,761,264**	**62.0**	**5,980,824**	**61.7**	**60.9**	**6,069,361**	**60.9**	**6,069,361**	**57.8**	**5,843,276**
***1252*	**SLIFE**										
560641 9620	Textbooks/Workbooks	804		0			0		0		0

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
1252	**FUNCTION TOTAL**	**804**		**0**			**0**		**0**		**0**
*****2210***	**Improve Instruction**										
510104 9620	Teachers Extra Services	14,897		65,936			70,000		70,000		70,000
510120 9620	Temporary P/T Salary	5,638		43,925			20,000		20,000		20,000
550581 9620	In-OutDistrict Travel	596		0			2,000		2,000		2,000
2210	**FUNCTION TOTAL**	**21,131**		**109,861**			**92,000**		**92,000**		**92,000**
028	**PROGRAM TOTAL**	**8,469,529**	**100.1**	**8,861,450**	**101.3**	**99.5**	**9,058,783**	**99.5**	**9,058,783**	**88.9**	**8,633,749**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
*****2105***	**Other Pupil Person. Services**										
510102 9530	Admin Certified	188,878	1.0	187,196	1.0	1.0	189,566	1.0	189,566	1.0	189,566
510104 9530	Teachers Extra Services	163,132		300,000			250,000		250,000		250,000
510120 9530	Temporary P/T Salary	107,030		50,000			75,000		75,000		75,000
530321 9530	In-District PD/Contracted Services	25,185		3,000			15,000		15,000		15,000
550531 9530	Postage - BOE	0		1,000			1,000		1,000		1,000
550550 9530	Printing Expenses	0		1,000			1,000		1,000		1,000
560611 9530	Instructional Supplies	489		5,000			3,000		3,000		3,000
560643 9530	Computer and AV Materials	378		4,000			3,000		3,000		3,000
560690 9530	Office Supplies - BOE	3,220		4,000			4,000		4,000		4,000
560691 9530	Other Supplies	13,966		3,000			5,000		5,000		5,000
2105	**FUNCTION TOTAL**	**502,278**	**1.0**	**558,196**	**1.0**	**1.0**	**546,566**	**1.0**	**546,566**	**1.0**	**546,566**
*****2704***	**Pupil Transport - Field Trips**										
550511 9530	Pupil Trans- Field Trips	1,849		7,500			7,500		7,500		7,500
2704	**FUNCTION TOTAL**	**1,849**		**7,500**			**7,500**		**7,500**		**7,500**
029	**PROGRAM TOTAL**	**504,127**	**1.0**	**565,696**	**1.0**	**1.0**	**554,066**	**1.0**	**554,066**	**1.0**	**554,066**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****2300***	**Support Svces - Gnl Administration**											
510122 9670	Clerical OT	56,115		35,000			60,112		60,112		60,112	
530324 9670	Legal Services	0		55,000			55,000		55,000		55,000	
530330 9670	Other Prof & Tech Svs	8,601		45,000			15,000		15,000		15,000	
550580 9670	Professional Development	4,292		2,000			5,000		5,000		5,000	
560642 9670	Library Book/Periodical	0		400			400		400		400	
560643 9670	Computer and AV Materials	15,750		15,000			16,000		16,000		16,000	
560690 9670	Office Supplies - BOE	1,098		1,000			1,100		1,100		1,100	
560691 9670	Other Supplies	15,770		15,000			16,000		16,000		16,000	
580890 9670	Dues & Fees - BOE	40,476		50,000			42,000		42,000		42,000	
2300	**FUNCTION TOTAL**	**142,102**		**218,400**			**210,612**		**210,612**		**210,612**	
*****2500***	**Central Svces -GNL Administration**											
530324 9670	Legal Services	162,345		379,064			379,064		379,064		379,064	
2500	**FUNCTION TOTAL**	**162,345**		**379,064**			**379,064**		**379,064**		**379,064**	
030	**PROGRAM TOTAL**	**304,447**		**597,464**			**589,676**		**589,676**		**589,676**	

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CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****2590***	**Central Svces - Misc. Benefit**											
520201 9625	Clothing/Tool Allowance	151,851		160,000			160,000		160,000		160,000	
520230 9625	Pension	453,272		399,987			460,000		460,000		460,000	
2590	**FUNCTION TOTAL**	**605,123**		**559,987**			**620,000**		**620,000**		**620,000**	
*****2600***	**Plant Operation/Maintenance**											
510112 9625	Admin NC Discretionary Salary	980,806	5.0	1,030,518	5.0	5.0	1,119,691	5.0	1,119,691	5.0	1,119,691	
510114 9625	Clerical/Technical Salary	124,971	1.5	128,349	1.5	1.5	137,242	1.5	137,242	1.5	137,242	
510116 9201	Custodial/Mech. Salary	299,951	4.0	315,191	4.0	4.0	328,822	4.0	328,822	4.0	328,822	
510116 9205	Custodial/Mech. Salary	291,661	3.0	243,605	4.0	4.0	326,192	4.0	326,192	4.0	326,192	
510116 9210	Custodial/Mech. Salary	374,496	5.0	384,643	5.0	5.0	402,049	5.0	402,049	5.0	402,049	
510116 9215	Custodial/Mech. Salary	302,855	4.0	316,491	4.0	4.0	329,572	4.0	329,572	4.0	329,572	
510116 9220	Custodial/Mech. Salary	318,060	4.0	312,547	4.0	4.0	328,622	4.0	328,622	4.0	328,622	
510116 9225	Custodial/Mech. Salary	292,328	5.0	395,655	5.0	5.0	394,106	5.0	394,106	5.0	394,106	
510116 9230	Custodial/Mech. Salary	334,071	5.0	395,555	4.0	4.0	329,472	4.0	329,472	4.0	329,472	
510116 9235	Custodial/Mech. Salary	353,546	5.0	380,899	5.0	5.0	400,999	5.0	400,999	5.0	400,999	
510116 9240	Custodial/Mech. Salary	244,087	4.0	323,743	4.0	4.0	313,522	4.0	313,522	4.0	313,522	
510116 9245	Custodial/Mech. Salary	302,698	4.0	315,941	4.0	4.0	325,992	4.0	325,992	4.0	325,992	
510116 9250	Custodial/Mech. Salary	281,527	4.0	311,268	4.0	4.0	323,945	4.0	323,945	4.0	323,945	
510116 9255	Custodial/Mech. Salary	296,055	4.0	310,271	4.0	4.0	324,095	4.0	324,095	4.0	324,095	

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CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510116 9260	Custodial/Mech. Salary	294,462	4.0	316,041	4.0	4.0	329,572	4.0	329,572	4.0	329,572
510116 9401	Custodial/Mech. Salary	511,402	7.0	530,413	7.0	7.0	538,343	7.0	538,343	7.0	538,343
510116 9405	Custodial/Mech. Salary	431,967	6.0	463,257	6.0	6.0	468,863	6.0	468,863	6.0	468,863
510116 9410	Custodial/Mech. Salary	746,123	10.0	793,766	10.0	10.0	805,505	10.0	805,505	10.0	805,505
510116 9415	Custodial/Mech. Salary	303,234	4.0	309,471	4.0	4.0	328,372	4.0	328,372	4.0	328,372
510116 9420	Custodial/Mech. Salary	431,190	6.0	448,885	6.0	6.0	465,633	6.0	465,633	6.0	465,633
510116 9501	Custodial/Mech. Salary	301,093	4.0	316,591	4.0	4.0	330,122	4.0	330,122	4.0	330,122
510116 9505	Custodial/Mech. Salary	912,073	13.0	1,004,394	13.0	13.0	1,009,680	13.0	1,009,680	13.0	1,009,680
510116 9510	Custodial/Mech. Salary	980,776	13.0	1,036,297	13.0	13.0	1,074,146	13.0	1,074,146	13.0	1,074,146
510116 9530	Custodial/Mech. Salary	181,797	2.0	164,541	2.0	2.0	179,158	2.0	179,158	2.0	179,158
510116 9625	Custodial/Mech. Salary	3,009,983	31.0	2,299,317	31.0	31.0	2,588,938	31.0	2,588,938	31.0	2,588,938
510116	**OBJECT TOTAL**	**11,795,435**	**151.0**	**11,688,782**	**151.0**	**151.0**	**12,245,720**	**151.0**	**12,245,720**	**151.0**	**12,245,720**
510120 9625	Temporary P/T Salary	268,421		350,000			375,000		375,000		375,000
510121 9625	Custodial/Mech OT - BOE	2,717,116		1,800,000			1,854,000		1,854,000		1,854,000
510122 9625	Clerical OT	18,952		15,000			15,450		15,450		15,450
530326 9625	Contracted Svcs - Buildings/Grounds	2,020,902		2,268,000			2,448,750		2,448,750		2,448,750
540411 9201	Electricity	129,266		147,361			179,391		179,391		179,391
540411 9205	Electricity	108,637		149,598			169,921		169,921		169,921

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
540411 9210	Electricity	99,075		122,677			134,531		134,531		134,531
540411 9215	Electricity	79,346		106,550			92,533		92,533		92,533
540411 9220	Electricity	80,000		92,123			108,547		108,547		108,547
540411 9225	Electricity	87,904		97,725			120,213		120,213		120,213
540411 9230	Electricity	312,017		271,648			314,246		314,246		314,246
540411 9235	Electricity	103,124		164,963			131,010		131,010		131,010
540411 9240	Electricity	116,745		137,029			154,917		154,917		154,917
540411 9245	Electricity	152,093		158,283			192,201		192,201		192,201
540411 9250	Electricity	175,572		246,975			272,637		272,637		272,637
540411 9255	Electricity	197,581		203,772			248,740		248,740		248,740
540411 9260	Electricity	215,267		281,787			301,617		301,617		301,617
540411 9401	Electricity	172,768		196,198			229,117		229,117		229,117
540411 9405	Electricity	55,143		94,936			75,602		75,602		75,602
540411 9410	Electricity	211,008		219,962			247,258		247,258		247,258
540411 9415	Electricity	217,106		258,219			282,792		282,792		282,792
540411 9420	Electricity	114,646		138,122			155,925		155,925		155,925
540411 9501	Electricity	214,954		296,238			331,050		331,050		331,050
540411 9505	Electricity	490,656		546,430			651,562		651,562		651,562
540411 9510	Electricity	738,847		757,513			852,390		852,390		852,390
540411 9530	Electricity	26,576		35,442			39,660		39,660		39,660

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CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	 AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	 AMOUNT	2025-2026 BOE Request FTE	 AMOUNT	2025-2026 Final Approval FTE	 AMOUNT
540411	**OBJECT TOTAL**	**4,098,331**		**4,723,551**			**5,285,860**		**5,285,860**		**5,285,860**
540413 9201	Water - BOE	5,681		6,815			7,224		7,224		7,224
540413 9205	Water - BOE	6,848		10,151			10,760		10,760		10,760
540413 9210	Water - BOE	5,851		7,926			8,402		8,402		8,402
540413 9215	Water - BOE	9,423		11,614			12,311		12,311		12,311
540413 9220	Water - BOE	10,937		12,088			12,813		12,813		12,813
540413 9225	Water - BOE	3,891		5,575			5,910		5,910		5,910
540413 9230	Water - BOE	9,166		11,476			12,165		12,165		12,165
540413 9235	Water - BOE	5,157		8,197			8,689		8,689		8,689
540413 9240	Water - BOE	10,229		15,433			16,359		16,359		16,359
540413 9245	Water - BOE	8,320		11,498			12,188		12,188		12,188
540413 9250	Water - BOE	9,702		14,170			15,020		15,020		15,020
540413 9255	Water - BOE	8,855		12,606			13,362		13,362		13,362
540413 9260	Water - BOE	11,043		14,130			14,978		14,978		14,978
540413 9401	Water - BOE	8,441		10,437			11,063		11,063		11,063
540413 9405	Water - BOE	5,101		6,541			6,933		6,933		6,933
540413 9410	Water - BOE	16,702		28,102			29,788		29,788		29,788
540413 9415	Water - BOE	6,547		7,485			7,934		7,934		7,934
540413 9420	Water - BOE	7,500		10,029			10,631		10,631		10,631
540413 9501	Water - BOE	7,198		13,025			13,807		13,807		13,807

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CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
540413 9505	Water - BOE	16,946		30,614			32,451		32,451		32,451
540413 9510	Water - BOE	19,737		32,923			34,898		34,898		34,898
540413 9530	Water - BOE	4,764		3,932			4,168		4,168		4,168
540413 9625	Water - BOE	161,543		147,986			156,865		156,865		156,865
540413	**OBJECT TOTAL**	**359,582**		**432,753**			**458,719**		**458,719**		**458,719**
540420 9625	Repair Maint & Cleaning	2,405,848		2,516,916			2,292,423		2,292,423		2,292,423
540440 9625	Rentals	204,908		261,900			249,775		249,775		249,775
540450 9625	Construction Svcs	692,403		720,835			749,668		749,668		749,668
540452 9625	Grounds Maintenance - BOE	386,386		411,156			525,300		525,300		525,300
550530 9625	Telephone - BOE	10,310		15,000			12,500		12,500		12,500
550580 9625	Professional Development	10,491		5,000			12,500		12,500		12,500
560613 9201	Maintenance Supplies	10,876		11,025			13,216		13,216		13,216
560613 9205	Maintenance Supplies	7,113		13,194			15,306		15,306		15,306
560613 9210	Maintenance Supplies	8,739		14,133			14,698		14,698		14,698
560613 9215	Maintenance Supplies	10,209		10,922			12,598		12,598		12,598
560613 9220	Maintenance Supplies	10,833		12,848			14,972		14,972		14,972
560613 9225	Maintenance Supplies	6,971		12,848			13,362		13,362		13,362
560613 9230	Maintenance Supplies	15,926		16,703			18,685		18,685		18,685

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CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
560613 9235	Maintenance Supplies	11,710		12,848			13,932		13,932		13,932
560613 9240	Maintenance Supplies	10,686		14,133			15,218		15,218		15,218
560613 9245	Maintenance Supplies	12,750		12,848			14,972		14,972		14,972
560613 9250	Maintenance Supplies	11,942		18,938			20,216		20,216		20,216
560613 9255	Maintenance Supplies	9,501		11,910			13,549		13,549		13,549
560613 9260	Maintenance Supplies	11,922		21,173			21,500		21,500		21,500
560613 9401	Maintenance Supplies	17,711		21,837			21,472		21,472		21,472
560613 9405	Maintenance Supplies	15,220		15,220			17,389		17,389		17,389
560613 9410	Maintenance Supplies	20,762		38,544			38,526		38,526		38,526
560613 9415	Maintenance Supplies	17,745		21,136			21,412		21,412		21,412
560613 9420	Maintenance Supplies	12,837		15,881			15,996		15,996		15,996
560613 9501	Maintenance Supplies	15,683		19,851			20,645		20,645		20,645
560613 9505	Maintenance Supplies	34,147		49,466			47,358		47,358		47,358
560613 9510	Maintenance Supplies	42,978		61,672			59,195		59,195		59,195
560613 9530	Maintenance Supplies	4,706		5,832			6,065		6,065		6,065
560613 9625	Maintenance Supplies	78,983		48,260			50,190		50,190		50,190
560613	**OBJECT TOTAL**	**399,950**		**481,222**			**500,472**		**500,472**		**500,472**
560621 9201	Gas Heat	54,287		65,899			61,787		61,787		70,409
560621 9205	Gas Heat	23,937		42,534			34,206		34,206		38,934
560621 9210	Gas Heat	53,111		71,995			63,989		63,989		70,111

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CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
560621 9215	Gas Heat	33,873		54,488			44,716		44,716		50,098
560621 9220	Gas Heat	42,559		65,845			55,000		55,000		62,121
560621 9225	Gas Heat	40,212		50,168			44,469		44,469		50,898
560621 9230	Gas Heat	47,371		62,825			56,602		56,602		63,940
560621 9235	Gas Heat	41,210		74,898			59,180		59,180		64,833
560621 9240	Gas Heat	74,379		95,479			81,080		81,080		87,928
560621 9245	Gas Heat	39,200		59,474			50,352		50,352		56,827
560621 9250	Gas Heat	60,718		84,454			47,411		47,411		48,218
560621 9255	Gas Heat	42,570		59,961			53,152		53,152		59,648
560621 9260	Gas Heat	36,488		77,247			62,305		62,305		73,160
560621 9401	Gas Heat	57,045		104,716			68,675		68,675		75,765
560621 9405	Gas Heat	52,129		87,818			74,009		74,009		80,236
560621 9410	Gas Heat	117,860		196,089			161,127		161,127		171,263
560621 9415	Gas Heat	63,419		99,511			85,283		85,283		93,978
560621 9420	Gas Heat	94,033		151,808			126,674		126,674		139,078
560621 9501	Gas Heat	26,441		40,561			37,907		37,907		43,148
560621 9505	Gas Heat	160,662		199,757			194,895		194,895		208,008
560621 9510	Gas Heat	168,976		292,394			237,328		237,328		257,563
560621 9530	Gas Heat	12,716		14,456			12,143		12,143		16,019
560621	**OBJECT TOTAL**	**1,343,196**		**2,052,377**			**1,712,290**		**1,712,290**		**1,882,183**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
560624 9225	Oil Heat	2,401		5,000			5,000		5,000		5,000
560624 9510	Oil Heat	2,229		10,000			5,000		5,000		5,000
560624	**OBJECT TOTAL**	**4,630**		**15,000**			**10,000**		**10,000**		**10,000**
560626 9625	Gasoline - BOE	26,604		40,000			40,000		40,000		40,000
560690 9625	Office Supplies - BOE	7,507		11,664			12,014		12,014		12,014
570739 9625	Equipment Non-Instruct	93,669		181,500			175,000		175,000		175,000
2600	**FUNCTION TOTAL**	**27,970,418**	**157.5**	**29,149,523**	**157.5**	**157.5**	**30,232,374**	**157.5**	**30,232,374**	**157.5**	**30,402,267**
*****2601***	**Plant Management**										
540450 9625	Construction Svcs	546,250		536,250			526,250		526,250		526,250
2601	**FUNCTION TOTAL**	**546,250**		**536,250**			**526,250**		**526,250**		**526,250**
031	**PROGRAM TOTAL**	**29,121,791**	**157.5**	**30,245,760**	**157.5**	**157.5**	**31,378,624**	**157.5**	**31,378,624**	**157.5**	**31,548,517**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
*****1110***	**Elementary Instruction**										
510101 9615	Teachers Salary	94,290	2.7	175,176	2.2	10.6	754,703	10.6	754,703	9.0	650,381
550580 9705	Professional Development	0		0			2,500		2,500		2,500
560690 9705	Office Supplies - BOE	0		0			2,500		2,500		2,500
1110	**FUNCTION TOTAL**	**94,290**	**2.7**	**175,176**	**2.2**	**10.6**	**759,703**	**10.6**	**759,703**	**9.0**	**655,381**
*****1120***	**Middle School Instruction**										
550580 9705	Professional Development	0		0			2,500		2,500		2,500
560690 9705	Office Supplies - BOE	0		0			2,500		2,500		2,500
1120	**FUNCTION TOTAL**	**0**		**0**			**5,000**		**5,000**		**5,000**
*****1130***	**High School Instruction**										
550560 9615	Tuition Special Ed	8,300		10,000			0		0		0
550580 9705	Professional Development	0		0			2,500		2,500		2,500
560690 9705	Office Supplies - BOE	0		0			2,500		2,500		2,500
1130	**FUNCTION TOTAL**	**8,300**		**10,000**			**5,000**		**5,000**		**5,000**
*****2210***	**Improve Instruction**										
510101 9405	Teachers Salary	0		50,170			0		0		0
510101 9410	Teachers Salary	0		44,612			0		0		0

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CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510101 9715	Teachers Salary	0		38,337			0		0		0
510101	**OBJECT TOTAL**	**0**		**133,119**			**0**		**0**		**0**
510112 9705	Admin NC Discretionary Salary	0	1.0	86,411	1.0	1.0	119,346	1.0	119,346	1.0	119,346
510114 9615	Clerical/Technical Salary	111,977		0			0		0		0
510114 9650	Clerical/Technical Salary	97,227	1.0	98,595	1.0	1.0	102,517	1.0	102,517	1.0	102,517
510114 9655	Clerical/Technical Salary	86,860		0	1.0	1.0	89,504	1.0	89,504	1.0	89,504
510114 9705	Clerical/Technical Salary	170,984	1.0	83,705	2.0	2.0	179,658	2.0	179,658	2.0	179,658
510114 9715	Clerical/Technical Salary	772	1.5	118,919	1.0	1.0	90,154	1.0	90,154	1.0	90,154
510114	**OBJECT TOTAL**	**467,820**	**3.5**	**301,219**	**5.0**	**5.0**	**461,833**	**5.0**	**461,833**	**5.0**	**461,833**
510115 9715	Paraeducator Salary	0	1.0	40,814			0		0		0
550580 9615	Professional Development	84		0			1,000		1,000		1,000
550581 9615	In-OutDistrict Travel	554		5,000			3,000		3,000		3,000
2210	**FUNCTION TOTAL**	**468,458**	**5.5**	**566,563**	**6.0**	**6.0**	**585,179**	**6.0**	**585,179**	**6.0**	**585,179**
***2300*	**Support Svces - Gnl Administration**										
510102 9610	Admin Certified	79,926		0			0		0		0
510102 9615	Admin Certified	393,790	2.5	486,008	2.5	2.5	499,803	2.5	499,803	2.5	499,803
510102 9655	Admin Certified	199,857	.8	193,726			0		0		0

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510102 9685	Admin Certified	379,413	1.7	376,273	1.0	.5	109,066	.5	109,066	.5	109,066
510102 9705	Admin Certified	456,480	1.0	376,558	3.3	2.8	817,886	2.8	817,886	2.8	842,886
510102	**OBJECT TOTAL**	**1,509,466**	**6.0**	**1,432,565**	**6.8**	**5.8**	**1,426,755**	**5.8**	**1,426,755**	**5.8**	**1,451,755**
510114 9685	Clerical/Technical Salary	321	1.0	86,711			0		0		0
530330 9650	Other Prof & Tech Svs	9,538		0			9,000		9,000		9,000
550580 9705	Professional Development	1,244		25,000			22,450		22,450		22,450
560690 9705	Office Supplies - BOE	3,404		2,500			2,500		2,500		2,500
580890 9705	Dues & Fees - BOE	9,505		2,000			5,763		5,763		5,763
2300	**FUNCTION TOTAL**	**1,533,478**	**7.0**	**1,548,776**	**6.8**	**5.8**	**1,466,468**	**5.8**	**1,466,468**	**5.8**	**1,491,468**
*****2510***	**Central Svces - Public Affairs**										
530321 9670	In-District PD/Contracted Services	169,657		165,000			190,000		190,000		190,000
550540 9670	Advertising	6,260		25,000			10,000		10,000		10,000
550550 9670	Printing Expenses	0		11,000			0		0		0
560643 9670	Computer and AV Materials	21,497		25,000			22,000		22,000		22,000
560691 9670	Other Supplies	3,143		1,000			2,500		2,500		2,500

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2510	**FUNCTION TOTAL**	**200,557**		**227,000**			**224,500**		**224,500**		**224,500**
032	**PROGRAM TOTAL**	**2,305,083**	**15.2**	**2,527,515**	**15.0**	**22.4**	**3,045,850**	**22.4**	**3,045,850**	**20.8**	**2,966,528**

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	 AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	 AMOUNT	2025-2026 BOE Request FTE	 AMOUNT	2025-2026 Final Approval FTE	 AMOUNT
*****2300***	**Support Svces - Gnl Administration**										
510102 9630	Admin Certified	216,159	1.0	217,932	1.0	1.0	227,689	1.0	227,689	1.0	227,689
510113 9630	Admin Non-Certified	429,644	2.0	443,331	2.0	2.0	444,659	2.0	444,659	2.0	444,659
510114 9630	Clerical/Technical Salary	548,575	5.0	462,313	5.0	5.0	492,675	5.0	492,675	5.0	492,675
510120 9630	Temporary P/T Salary	21,381		7,500			7,500		7,500		7,500
530321 9630	In-District PD/Contracted Services	9,100		7,500			7,500		7,500		7,500
530330 9630	Other Prof & Tech Svs	7,750		7,500			7,500		7,500		7,500
540420 9630	Repair Maint & Cleaning	42,458		225,000			225,000		225,000		225,000
550520 9630	Insurance - Risk Mgmt Fund	2,727,770		3,206,972			3,293,390		3,293,390		3,293,390
550530 9630	Telephone - BOE	334,896		335,000			345,050		345,050		345,050
550531 9630	Postage - BOE	39,585		50,000			50,000		50,000		50,000
550540 9630	Advertising	12,579		18,500			18,500		18,500		18,500
550550 9630	Printing Expenses	590,680		650,000			665,090		665,090		665,090
560611 9630	Instructional Supplies	204,080		165,000			165,000		165,000		165,000
560690 9630	Office Supplies - BOE	4,239		10,000			10,000		10,000		10,000
560691 9630	Other Supplies	8,611		13,000			13,000		13,000		13,000
570730 9630	Equipment Instruction	440,411		165,000			158,500		158,500		158,500

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
570739 9630	Equipment Non-Instruct	10,318		12,500			12,500		12,500		12,500
580890 9630	Dues & Fees - BOE	1,400		1,500			1,500		1,500		1,500
2300	**FUNCTION TOTAL**	**5,649,636**	**8.0**	**5,998,548**	**8.0**	**8.0**	**6,145,053**	**8.0**	**6,145,053**	**8.0**	**6,145,053**
033	**PROGRAM TOTAL**	**5,649,636**	**8.0**	**5,998,548**	**8.0**	**8.0**	**6,145,053**	**8.0**	**6,145,053**	**8.0**	**6,145,053**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
*****1130***	**High School Instruction**										
510104 9505	Teachers Extra Services	0		6,000			4,554		4,554		4,554
530330 9505	Other Prof & Tech Svs	0		92,450			65,000		65,000		65,000
550560 9505	Tuition Special Ed	0		30,000			22,770		22,770		22,770
560611 9505	Instructional Supplies	0		4,000			3,036		3,036		3,036
560641 9505	Textbooks/Workbooks	0		1,200			911		911		911
1130	**FUNCTION TOTAL**	**0**		**133,650**			**96,271**		**96,271**		**96,271**
034	**PROGRAM TOTAL**	**0**		**133,650**			**96,271**		**96,271**		**96,271**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****1100***	**Instructional**											
510105 9640	Class Coverage	1,339,224		1,316,894				1,246,804		1,246,804		1,246,804
510106 9640	Maternity Leave Salary	644,821		1,300,142				1,150,000		1,150,000		1,150,000
510109 9101	Substitutes	0		0				0		0		55,000
510109 9201	Substitutes	0		0				0		0		55,000
510109 9205	Substitutes	0		0				0		0		55,000
510109 9210	Substitutes	0		0				0		0		55,000
510109 9215	Substitutes	0		0				0		0		55,000
510109 9220	Substitutes	0		0				0		0		55,000
510109 9225	Substitutes	0		0				0		0		55,000
510109 9230	Substitutes	0		0				0		0		55,000
510109 9235	Substitutes	0		0				0		0		55,000
510109 9240	Substitutes	0		0				0		0		55,000
510109 9245	Substitutes	0		0				0		0		55,000
510109 9250	Substitutes	0		0				0		0		55,000
510109 9255	Substitutes	0		0				0		0		55,000
510109 9260	Substitutes	0		0				0		0		55,000
510109 9401	Substitutes	0		0				0		0		55,000
510109 9405	Substitutes	0		0				0		0		55,000
510109 9410	Substitutes	0		0				0		0		55,000

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510109 9415	Substitutes	0		0			0		0		55,000
510109 9420	Substitutes	0		0			0		0		55,000
510109 9501	Substitutes	0		0			0		0		55,000
510109 9505	Substitutes	0		0			0		0		55,000
510109 9510	Substitutes	0		0			0		0		55,000
510109 9530	Substitutes	0		0			0		0		55,000
510109 9640	Substitutes	2,938,274		2,666,495			3,416,475		3,416,475		2,151,475
510109	**OBJECT TOTAL**	**2,938,274**		**2,666,495**			**3,416,475**		**3,416,475**		**3,416,475**
510111 9640	Long-Term Sick Leave	1,699,897		1,950,000			1,750,000		1,750,000		1,750,000
1100	**FUNCTION TOTAL**	**6,622,216**		**7,233,531**			**7,563,279**		**7,563,279**		**7,563,279**
*****1200***	**All Special Education**										
510119 9690	Para Sub Coverage	35,869		125,000			50,000		50,000		50,000
510122 9640	Clerical OT	8,246		25,000			10,000		10,000		10,000
1200	**FUNCTION TOTAL**	**44,115**		**150,000**			**60,000**		**60,000**		**60,000**
*****2202***	**Support Svces - Gnl Instruction**										
510101 9640	Teachers Salary	70,675	.6	68,620	.6	.6	70,902	.6	70,902	.6	70,633
2202	**FUNCTION TOTAL**	**70,675**	**.6**	**68,620**	**.6**	**.6**	**70,902**	**.6**	**70,902**	**.6**	**70,633**
*****2210***	**Improve Instruction**										

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted		2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
510101 9640	Teachers Salary	0		0			0		0	3.1	212,475		
560643 9640	Computer and AV Materials	81,043		106,000			95,000		95,000		95,000		
2210	**FUNCTION TOTAL**	**81,043**		**106,000**			**95,000**		**95,000**	**3.1**	**307,475**		
***2400*	**Support Svces - S.B. Administration**												
510122 9640	Clerical OT	186,634		45,000			10,000		10,000		10,000		
2400	**FUNCTION TOTAL**	**186,634**		**45,000**			**10,000**		**10,000**		**10,000**		
***2500*	**Central Svces -GNL Administration**												
510102 9640	Admin Certified	176,420		0	1.0	1.0	243,472	1.0	243,472	1.0	243,472		
510110 9640	Retirement	791,037		730,600			800,000		800,000		800,000		
510112 9640	Admin NC Discretionary Salary	327,554	3.5	335,672	4.5	1.5	288,043	1.5	288,043	1.5	288,043		
510113 9640	Admin Non-Certified	625,973	6.0	780,700	5.0	5.0	771,243	5.0	771,243	5.0	771,243		
510114 9640	Clerical/Technical Salary	341,374	5.0	424,770	5.0	5.0	437,355	5.0	437,355	5.0	437,355		
510120 9640	Temporary P/T Salary	3,210		50,000			50,000		50,000		50,000		
510122 9640	Clerical OT	302,871		100,000			40,000		40,000		40,000		
510123 9640	Police & Fire OT	0		5,000			5,000		5,000		5,000		
520202 9640	Health/Hospital Insurance	39,264,154		39,499,427			42,350,472		44,065,746		43,729,828		

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
520207 9640	Social Security - BOE	4,258,839		4,309,853			4,618,605		4,618,605		4,618,605
520208 9640	Unemployment Comp - BOE	126,723		100,000			130,000		130,000		130,000
520215 9640	Tuition Reimbursement	142,874		171,000			171,000		171,000		171,000
520216 9640	Childcare Reimbursement Tchr	50,700		50,000			50,000		50,000		50,000
520230 9640	Pension	1,481,156		1,481,000			1,623,361		1,623,361		1,603,000
520231 9640	OPEB L/T Contribution	1,610,080		1,608,000			1,674,483		1,674,483		1,307,000
520260 9640	Workman's Comp	2,653,990		2,506,356			2,606,610		2,606,610		2,606,610
530321 9640	In-District PD/Contracted Services	381,887		466,060			368,000		368,000		368,000
530324 9640	Legal Services	185,694		175,000			175,000		175,000		175,000
550540 9640	Advertising	0		15,000			15,000		15,000		15,000
550541 9640	Recruitment/Retention	32,685		60,000			70,000		70,000		70,000
550550 9640	Printing Expenses	4,999		5,000			10,000		10,000		10,000
550580 9640	Professional Development	15,681		10,000			10,000		10,000		10,000
560643 9640	Computer and AV Materials	7,346		2,500			2,500		2,500		2,500
560690 9640	Office Supplies - BOE	7,829		4,000			5,000		5,000		5,000
560691 9640	Other Supplies	728		0			0		0		0

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
560691	**OBJECT TOTAL**	**728**		**0**			**0**		**0**		**0**
570739 9640	Equipment Non-Instruct	5,141		6,500			7,500		7,500		7,500
580890 9640	Dues & Fees - BOE	7,300		4,416			7,000		7,000		7,000
2500	**FUNCTION TOTAL**	**52,806,245**	**14.5**	**52,900,854**	**15.5**	**12.5**	**56,529,644**	**12.5**	**58,244,918**	**12.5**	**57,521,156**
*****2590***	**Central Svces - Misc. Benefit**										
520230 9640	Pension	316,087		465,000			816,719		816,719		816,719
2590	**FUNCTION TOTAL**	**316,087**		**465,000**			**816,719**		**816,719**		**816,719**
035	**PROGRAM TOTAL**	**60,127,015**	**15.1**	**60,969,005**	**16.1**	**13.1**	**65,145,544**	**13.1**	**66,860,818**	**16.2**	**66,349,262**

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
***2300*	**Support Svces - Gnl Administration**										
510102 9675	Admin Certified	131,353	.8	181,662			0		0		0
2300	**FUNCTION TOTAL**	**131,353**	**.8**	**181,662**			**0**		**0**		**0**
***2520*	**Central Svces - Research**										
510114 9675	Clerical/Technical Salary	431,362	4.3	440,875	4.3	4.3	462,155	4.3	462,155	4.3	462,155
510120 9675	Temporary P/T Salary	0		10,000			10,000		10,000		10,000
530321 9675	In-District PD/Contracted Services	100,332		57,000			57,000		57,000		57,000
550580 9675	Professional Development	17,227		15,000			12,500		12,500		12,500
560611 9675	Instructional Supplies	709		0			0		0		0
560642 9675	Library Book/Periodical	1,019		1,050			1,000		1,000		1,000
560643 9675	Computer and AV Materials	496,030		523,000			525,000		525,000		525,000
560690 9675	Office Supplies - BOE	3,340		2,500			2,500		2,500		2,500
570739 9675	Equipment Non-Instruct	0		500			500		500		500
2520	**FUNCTION TOTAL**	**1,050,019**	**4.3**	**1,049,925**	**4.3**	**4.3**	**1,070,655**	**4.3**	**1,070,655**	**4.3**	**1,070,655**
036	**PROGRAM TOTAL**	**1,181,372**	**5.1**	**1,231,587**	**4.3**	**4.3**	**1,070,655**	**4.3**	**1,070,655**	**4.3**	**1,070,655**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
*****1110***	**Elementary Instruction**										
560611 9210	Instructional Supplies	2,023		2,309			2,300		2,300		2,300
560611 9235	Instructional Supplies	3,156		3,000			3,341		3,341		3,341
560611 9260	Instructional Supplies	3,797		2,750			2,750		2,750		2,750
560611	**OBJECT TOTAL**	**8,976**		**8,059**			**8,391**		**8,391**		**8,391**
560643 9255	Computer and AV Materials	431		175			188		188		188
1110	**FUNCTION TOTAL**	**9,407**		**8,234**			**8,579**		**8,579**		**8,579**
*****1120***	**Middle School Instruction**										
510104 9401	Teachers Extra Services	1,594		0			0		0		0
510104 9405	Teachers Extra Services	678		1,000			1,000		1,000		1,000
510104	**OBJECT TOTAL**	**2,272**		**1,000**			**1,000**		**1,000**		**1,000**
530321 9401	In-District PD/Contracted Services	155		390			357		357		357
530321 9405	In-District PD/Contracted Services	2,067		4,000			0		0		0
530321	**OBJECT TOTAL**	**2,222**		**4,390**			**357**		**357**		**357**
550580 9415	Professional Development	2,379		830			841		841		841
560611 9230	Instructional Supplies	66		481			491		491		491

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9401	Instructional Supplies	20,846		15,757			13,172		13,172		13,172	
560611 9405	Instructional Supplies	20,978		14,506			17,609		17,609		17,609	
560611 9410	Instructional Supplies	4,951		12,000			12,793		12,793		12,793	
560611 9415	Instructional Supplies	2,528		7,000			7,095		7,095		7,095	
560611 9420	Instructional Supplies	2,038		21,956			19,736		19,736		19,736	
560611	**OBJECT TOTAL**	**51,407**		**71,700**			**70,896**		**70,896**		**70,896**	
560641 9415	Textbooks/Workbooks	0		1,650			1,672		1,672		1,672	
560690 9410	Office Supplies - BOE	1,983		0			0		0		0	
560690 9415	Office Supplies - BOE	792		1,764			1,788		1,788		1,788	
560690 9420	Office Supplies - BOE	61		0			0		0		0	
560690	**OBJECT TOTAL**	**2,836**		**1,764**			**1,788**		**1,788**		**1,788**	
560691 9405	Other Supplies	1,865		3,000			3,000		3,000		3,000	
1120	**FUNCTION TOTAL**	**62,981**		**84,334**			**79,554**		**79,554**		**79,554**	
***1130*	**High School Instruction**											
530321 9505	In-District PD/Contracted Services	2,733		0			0		0		0	
530330 9505	Other Prof & Tech Svs	0		110,000			83,491		83,491		83,491	
550531 9505	Postage - BOE	0		5,600			4,250		4,250		4,250	
550580 9510	Professional	10,069		6,500			6,500		6,500		6,500	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
	Development											
550580	**OBJECT TOTAL**	**10,069**		**6,500**			**6,500**		**6,500**		**6,500**	
560641 9501	Textbooks/Workbooks	4,883		0			0		0		0	
1130	**FUNCTION TOTAL**	**17,685**		**122,100**			**94,241**		**94,241**		**94,241**	
*****2201***	**Administrative Interns**											
510101 9235	Teachers Salary	91,321		0			0		0		0	
510101 9255	Teachers Salary	79,649		0			0		0		0	
510101	**OBJECT TOTAL**	**170,970**		**0**			**0**		**0**		**0**	
2201	**FUNCTION TOTAL**	**170,970**		**0**			**0**		**0**		**0**	
*****2400***	**Support Svces - S.B. Administration**											
510102 9101	Admin Certified	0	1.0	171,693	1.0	1.0	201,126	1.0	201,126	1.0	201,126	
510102 9201	Admin Certified	366,897	2.0	378,478	2.0	2.0	391,680	2.0	391,680	2.0	391,680	
510102 9205	Admin Certified	374,416	2.0	385,106	2.0	2.0	393,459	2.0	393,459	2.0	393,459	
510102 9210	Admin Certified	377,491	2.0	388,085	2.0	2.0	393,163	2.0	393,163	2.0	393,163	
510102 9215	Admin Certified	369,532	2.0	384,311	2.0	2.0	392,668	2.0	392,668	2.0	392,668	
510102 9220	Admin Certified	373,916	2.0	385,106	2.0	2.0	392,471	2.0	392,471	2.0	392,471	
510102 9225	Admin Certified	378,416	2.0	389,574	2.0	2.0	395,733	2.0	395,733	2.0	395,733	
510102 9230	Admin Certified	374,416	2.0	385,106	2.0	2.0	392,471	2.0	392,471	2.0	392,471	

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510102 9235	Admin Certified	375,116	2.0	380,330	2.0	2.0	384,702	2.0	384,702	2.0	384,702
510102 9240	Admin Certified	377,216	2.0	388,382	2.0	2.0	395,733	2.0	395,733	2.0	395,733
510102 9245	Admin Certified	555,870	3.0	559,362	3.0	3.0	583,816	3.0	583,816	3.0	583,816
510102 9250	Admin Certified	374,916	3.0	554,623	3.0	3.0	572,246	3.0	572,246	3.0	572,246
510102 9255	Admin Certified	370,616	2.0	378,672	2.0	2.0	389,703	2.0	389,703	2.0	389,703
510102 9260	Admin Certified	376,416	2.0	387,092	2.0	2.0	394,448	2.0	394,448	2.0	394,448
510102 9401	Admin Certified	537,284	2.0	383,896	2.0	2.0	382,856	2.0	382,856	2.0	382,856
510102 9405	Admin Certified	540,308	3.0	554,795	3.0	3.0	566,512	3.0	566,512	3.0	566,512
510102 9410	Admin Certified	532,279	3.0	549,461	3.0	3.0	564,831	3.0	564,831	3.0	564,831
510102 9415	Admin Certified	377,116	2.0	387,787	2.0	2.0	407,985	2.0	407,985	2.0	407,985
510102 9420	Admin Certified	546,645	3.0	558,865	3.0	3.0	567,518	3.0	567,518	3.0	567,518
510102 9501	Admin Certified	373,691	2.0	384,312	2.0	2.0	391,680	2.0	391,680	2.0	391,680
510102 9505	Admin Certified	955,783	5.0	965,636	5.0	5.0	982,355	5.0	982,355	5.0	982,355
510102 9510	Admin Certified	940,413	5.0	964,468	5.0	5.0	992,727	5.0	992,727	5.0	992,727
510102	**OBJECT TOTAL**	**9,848,753**	**54.0**	**10,265,140**	**54.0**	**54.0**	**10,529,883**	**54.0**	**10,529,883**	**54.0**	**10,529,883**
510114 9101	Clerical/Technical Salary	0	1.0	86,061	.5	.5	37,142	.5	37,142	.5	37,142
510114 9201	Clerical/Technical Salary	121,190	2.0	125,348	2.0	1.5	101,263	2.0	130,348	2.0	130,348
510114 9205	Clerical/Technical Salary	102,051	2.0	121,974	2.0	1.5	99,484	2.0	128,569	2.0	128,569
510114 9210	Clerical/Technical Salary	121,445	2.0	125,548	2.0	1.5	101,463	2.0	130,548	2.0	130,548
510114 9215	Clerical/Technical Salary	124,113	2.0	125,648	2.0	1.5	101,563	2.0	130,648	2.0	130,648

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CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510114 9220	Clerical/Technical Salary	138,034	2.0	124,998	2.0	1.5	100,913	2.0	129,998	2.0	129,998
510114 9225	Clerical/Technical Salary	123,223	2.0	125,448	2.0	1.5	101,363	2.0	130,448	2.0	130,448
510114 9230	Clerical/Technical Salary	126,133	2.0	130,563	2.0	2.0	135,741	2.0	135,741	2.0	135,741
510114 9235	Clerical/Technical Salary	122,723	2.0	123,288	2.0	1.5	100,913	2.0	129,998	2.0	129,998
510114 9240	Clerical/Technical Salary	120,338	2.0	124,998	2.0	1.5	99,484	2.0	128,569	2.0	128,569
510114 9245	Clerical/Technical Salary	126,430	2.0	126,198	2.0	1.5	102,113	2.0	131,198	2.0	131,198
510114 9250	Clerical/Technical Salary	114,582	2.0	117,352	2.0	2.0	123,619	2.0	123,619	2.0	123,619
510114 9255	Clerical/Technical Salary	121,786	2.0	124,998	2.0	1.5	100,913	2.0	129,998	2.0	129,998
510114 9260	Clerical/Technical Salary	123,120	2.0	126,198	2.0	2.0	131,198	2.0	131,198	2.0	131,198
510114 9401	Clerical/Technical Salary	123,196	2.0	125,648	2.0	1.0	72,478	1.0	72,478	1.0	72,478
510114 9405	Clerical/Technical Salary	120,462	2.0	125,348	2.0	2.0	130,348	2.0	130,348	2.0	130,348
510114 9410	Clerical/Technical Salary	144,028	2.0	138,453	2.0	2.0	155,503	2.0	155,503	2.0	155,503
510114 9415	Clerical/Technical Salary	117,024	2.0	124,998	2.0	2.0	130,348	2.0	130,348	2.0	130,348
510114 9420	Clerical/Technical Salary	91,038	2.0	130,721	2.0	2.0	126,489	2.0	126,489	2.0	126,489
510114 9501	Clerical/Technical Salary	142,520	2.0	149,560	2.0	2.0	155,503	2.0	155,503	2.0	155,503
510114 9505	Clerical/Technical Salary	403,927	6.0	404,757	6.0	5.0	375,196	5.0	375,196	5.0	375,196
510114 9510	Clerical/Technical Salary	402,392	6.0	414,293	6.0	5.0	392,898	5.0	392,898	5.0	392,898
510114 9530	Clerical/Technical Salary	55,691	1.0	59,125	1.0	1.0	63,220	1.0	63,220	1.0	63,220
510114 9640	Clerical/Technical Salary	0		0		2.0	116,340	2.0	116,340	2.0	116,340
510114	**OBJECT TOTAL**	**3,185,446**	**52.0**	**3,381,523**	**51.5**	**45.5**	**3,155,495**	**50.5**	**3,446,345**	**50.5**	**3,446,345**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510117 9101	Security Worker Salary	0	1.0	42,976	2.0	2.0	95,283	2.0	95,283	2.0	95,283
510117 9201	Security Worker Salary	0	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510117 9205	Security Worker Salary	40,842	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510117 9210	Security Worker Salary	0	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510117 9215	Security Worker Salary	0	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510117 9220	Security Worker Salary	0	1.0	42,976	1.0	1.0	42,976	1.0	42,976	1.0	42,976
510117 9225	Security Worker Salary	0	1.0	42,976	1.0	1.0	52,207	1.0	52,207	1.0	52,207
510117 9230	Security Worker Salary	0	2.0	85,952	2.0	2.0	89,342	2.0	89,342	2.0	89,342
510117 9235	Security Worker Salary	0	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510117 9240	Security Worker Salary	0	1.0	42,976	1.0	1.0	52,307	1.0	52,307	1.0	52,307
510117 9245	Security Worker Salary	0	1.0	42,976	1.0	1.0	52,107	1.0	52,107	1.0	52,107
510117 9250	Security Worker Salary	41,225	2.0	85,952	2.0	2.0	89,342	2.0	89,342	2.0	89,342
510117 9255	Security Worker Salary	0	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510117 9260	Security Worker Salary	0	1.0	46,284	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510117 9401	Security Worker Salary	90,841	3.0	136,600	4.0	4.0	186,805	4.0	186,805	4.0	186,805
510117 9405	Security Worker Salary	100,896	2.0	101,396	2.0	2.0	103,914	2.0	103,914	2.0	103,914
510117 9410	Security Worker Salary	50,421	3.0	144,072	3.0	3.0	148,385	3.0	148,385	3.0	148,385
510117 9415	Security Worker Salary	49,317	2.0	101,096	2.0	2.0	103,714	2.0	103,714	2.0	103,714
510117 9420	Security Worker Salary	43,852	2.0	94,024	3.0	3.0	134,013	3.0	134,013	3.0	134,013
510117 9501	Security Worker Salary	100,769	2.0	101,396	2.0	2.0	95,083	2.0	95,083	2.0	95,083

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510117 9505	Security Worker Salary	358,212	10.0	481,892	10.0	10.0	496,426	10.0	496,426	10.0	496,426
510117 9510	Security Worker Salary	367,653	13.0	650,475	12.0	12.0	600,453	12.0	600,453	12.0	600,453
510117 9530	Security Worker Salary	38,563	2.0	93,924	2.0	2.0	87,647	2.0	87,647	2.0	87,647
510117	**OBJECT TOTAL**	**1,282,591**	**55.0**	**2,595,799**	**57.0**	**57.0**	**2,742,701**	**57.0**	**2,742,701**	**57.0**	**2,742,701**
510118 9101	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510118 9201	Parent Facilitator Salary	0	1.0	38,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510118 9205	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510118 9210	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510118 9215	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	39,834	1.0	39,834	1.0	39,834
510118 9220	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510118 9225	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	37,834	1.0	37,834	1.0	37,834
510118 9230	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510118 9235	Parent Facilitator Salary	0	1.0	38,437	1.0	1.0	39,834	1.0	39,834	1.0	39,834
510118 9240	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510118 9245	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510118 9250	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	37,834	1.0	37,834	1.0	37,834
510118 9255	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510118 9260	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510118 9401	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	39,834	1.0	39,834	1.0	39,834
510118 9405	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510118 9410	Parent Facilitator Salary	0	1.0	38,437	1.0	1.0	37,834	1.0	37,834	1.0	37,834	
510118 9415	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834	
510118 9420	Parent Facilitator Salary	0	1.0	38,437	1.0	1.0	39,834	1.0	39,834	1.0	39,834	
510118 9501	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834	
510118 9505	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	37,834	1.0	37,834	1.0	37,834	
510118 9510	Parent Facilitator Salary	0	1.0	36,437	1.0	1.0	37,834	1.0	37,834	1.0	37,834	
510118	**OBJECT TOTAL**	**0**	**22.0**	**775,614**	**22.0**	**22.0**	**814,348**	**22.0**	**814,348**	**22.0**	**814,348**	
510124 9680	Security Worker O/T	227,176		260,615			260,000		260,000		260,000	
530321 9680	In-District PD/Contracted Services	22,150		81,000			81,000		81,000		81,000	
530326 9680	Contracted Svcs - Buildings/Grounds	0		63,750			63,750		63,750		63,750	
530330 9510	Other Prof & Tech Svs	1,000		3,500			2,000		2,000		2,000	
540420 9680	Repair Maint & Cleaning	0		40,000			40,000		40,000		40,000	
540440 9505	Rentals	5,339		6,000			4,554		4,554		4,554	
540440 9510	Rentals	17,350		6,000			18,000		18,000		18,000	
540440	**OBJECT TOTAL**	**22,689**		**12,000**			**22,554**		**22,554**		**22,554**	
550531 9505	Postage - BOE	0		17,000			759		759		759	
550531 9510	Postage - BOE	0		17,000			10,000		10,000		10,000	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
550531	**OBJECT TOTAL**	**0**		**34,000**			**10,759**		**10,759**		**10,759**	
550550 9505	Printing Expenses	0		1,200			911		911		911	
550550 9510	Printing Expenses	2,624		4,500			4,500		4,500		4,500	
550550	**OBJECT TOTAL**	**2,624**		**5,700**			**5,411**		**5,411**		**5,411**	
550581 9680	In-OutDistrict Travel	783		750			750		750		750	
560611 9230	Instructional Supplies	0		481			491		491		491	
560611 9501	Instructional Supplies	1,219		14,307			0		0		0	
560611 9505	Instructional Supplies	15,646		0			0		0		0	
560611 9510	Instructional Supplies	3,888		3,900			10,500		10,500		10,500	
560611	**OBJECT TOTAL**	**20,753**		**18,688**			**10,991**		**10,991**		**10,991**	
560643 9230	Computer and AV Materials	6,214		0			0		0		0	
560690 9201	Office Supplies - BOE	816		2,136			2,136		2,136		2,136	
560690 9205	Office Supplies - BOE	188		491			493		493		493	
560690 9210	Office Supplies - BOE	5,633		2,778			3,000		3,000		3,000	
560690 9215	Office Supplies - BOE	0		3,000			2,000		2,000		2,000	
560690 9220	Office Supplies - BOE	942		1,000			1,200		1,200		1,200	
560690 9225	Office Supplies - BOE	2,154		500			493		493		493	
560690 9230	Office Supplies - BOE	1,438		1,443			1,473		1,473		1,473	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560690 9235	Office Supplies - BOE	507		1,400			1,485		1,485		1,485
560690 9240	Office Supplies - BOE	5,482		5,000			5,575		5,575		5,575
560690 9245	Office Supplies - BOE	2,791		1,388			1,459		1,459		1,459
560690 9250	Office Supplies - BOE	6,936		5,000			5,024		5,024		5,024
560690 9255	Office Supplies - BOE	1,871		3,100			3,330		3,330		3,330
560690 9260	Office Supplies - BOE	3,642		2,000			2,000		2,000		2,000
560690 9401	Office Supplies - BOE	714		1,000			916		916		916
560690 9405	Office Supplies - BOE	5,311		3,500			5,500		5,500		5,500
560690 9415	Office Supplies - BOE	2,733		0			0		0		0
560690 9420	Office Supplies - BOE	20,799		12,500			10,000		10,000		10,000
560690 9501	Office Supplies - BOE	7,803		7,551			22,140		22,140		22,140
560690 9505	Office Supplies - BOE	0		0			7,459		7,459		7,459
560690 9510	Office Supplies - BOE	7,948		26,173			18,500		18,500		18,500
560690 9680	Office Supplies - BOE	503		750			750		750		750
560690	**OBJECT TOTAL**	**78,211**		**80,710**			**94,933**		**94,933**		**94,933**
560691 9201	Other Supplies	2,849		0			0		0		0
560691 9245	Other Supplies	277		0			0		0		0
560691 9680	Other Supplies	30,424		25,000			27,500		27,500		27,500
560691	**OBJECT TOTAL**	**33,550**		**25,000**			**27,500**		**27,500**		**27,500**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
570730 9401	Equipment Instruction	313		1,500			1,000		1,000		1,000
570730 9410	Equipment Instruction	900		12,934			15,078		15,078		15,078
570730 9415	Equipment Instruction	1,940		1,244			1,261		1,261		1,261
570730 9420	Equipment Instruction	8,432		0			0		0		0
570730	**OBJECT TOTAL**	**11,585**		**15,678**			**17,339**		**17,339**		**17,339**
570739 9680	Equipment Non-Instruct	280,192		300,000			100,000		100,000		100,000
580890 9201	Dues & Fees - BOE	0		1,000			1,000		1,000		1,000
580890 9205	Dues & Fees - BOE	0		677			679		679		679
580890 9210	Dues & Fees - BOE	272		0			200		200		200
580890 9220	Dues & Fees - BOE	113		0			0		0		0
580890 9230	Dues & Fees - BOE	8,499		0			402		402		402
580890 9250	Dues & Fees - BOE	10,548		353			355		355		355
580890 9255	Dues & Fees - BOE	783		359			386		386		386
580890 9405	Dues & Fees - BOE	112		500			500		500		500
580890 9415	Dues & Fees - BOE	1,000		3,527			3,839		3,839		3,839
580890 9420	Dues & Fees - BOE	0		170			170		170		170
580890 9501	Dues & Fees - BOE	4,255		5,199			5,200		5,200		5,200
580890 9505	Dues & Fees - BOE	10,515		0			4,554		4,554		4,554
580890 9510	Dues & Fees - BOE	12,950		13,000			14,000		14,000		14,000

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
580890	**OBJECT TOTAL**	**49,047**		**24,785**			**31,285**		**31,285**		**31,285**	
2400	**FUNCTION TOTAL**	**15,072,764**	**183.0**	**17,984,252**	**184.5**	**178.5**	**18,010,699**	**183.5**	**18,301,549**	**183.5**	**18,301,549**	
*****2540***	**Central Svces - Blg Security**											
510112 9680	Admin NC Discretionary Salary	74,082	.5	73,411	.5	.5	76,901	.5	76,901	.5	76,901	
2540	**FUNCTION TOTAL**	**74,082**	**.5**	**73,411**	**.5**	**.5**	**76,901**	**.5**	**76,901**	**.5**	**76,901**	
*****2600***	**Plant Operation/Maintenance**											
510121 9625	Custodial/Mech OT - BOE	0		50,000			51,500		51,500		51,500	
2600	**FUNCTION TOTAL**	**0**		**50,000**			**51,500**		**51,500**		**51,500**	
037	**PROGRAM TOTAL**	**15,407,889**	**183.5**	**18,322,331**	**185.0**	**179.0**	**18,321,474**	**184.0**	**18,612,324**	**184.0**	**18,612,324**	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
*****1130***	**High School Instruction**										
510101 9715	Teachers Salary	0		0	1.0	1.0	104,341	1.0	104,341		40,527
560611 9505	Instructional Supplies	0		15,000			11,385		11,385		11,385
560641 9505	Textbooks/Workbooks	0		5,000			3,795		3,795		3,795
1130	**FUNCTION TOTAL**	**0**		**20,000**	**1.0**	**1.0**	**119,521**	**1.0**	**119,521**		**55,707**
038	**PROGRAM TOTAL**	**0**		**20,000**	**1.0**	**1.0**	**119,521**	**1.0**	**119,521**		**55,707**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
***2700*	**Pupil Transportation - Regular**										
510113 9725	Admin Non-Certified	159,064	2.0	240,733	2.0	2.0	255,879	2.0	255,879	2.0	255,879
510114 9725	Clerical/Technical Salary	87,018	1.0	86,846	1.0	1.0	74,285	1.0	74,285	1.0	74,285
510122 9725	Clerical OT	4,597		15,000			15,000		15,000		15,000
530321 9725	In-District PD/Contracted Services	9,010		25,000			25,000		25,000		25,000
530330 9725	Other Prof & Tech Svs	33,278		0			0		0		0
540420 9725	Repair Maint & Cleaning	634		5,000			5,000		5,000		5,000
550510 9501	Pupil Transp Regular	52,544		288,763			5,000		5,000		5,000
550510 9725	Pupil Transp Regular	10,147,163		13,843,723			12,400,169		12,400,169		12,400,169
550510	**OBJECT TOTAL**	**10,199,707**		**14,132,486**			**12,405,169**		**12,405,169**		**12,405,169**
560629 9725	Bus Fuel - Diesel - BOE	1,004,384		1,162,500			1,081,900		1,081,900		934,900
560690 9725	Office Supplies - BOE	983		1,500			1,500		1,500		1,500
570739 9725	Equipment Non-Instruct	3,599		2,000			3,500		3,500		3,500
2700	**FUNCTION TOTAL**	**11,502,274**	**3.0**	**15,671,065**	**3.0**	**3.0**	**13,867,233**	**3.0**	**13,867,233**	**3.0**	**13,720,233**
***2702*	**Pupil Transport - SPED In-District**										
550510 9690	Pupil Transp Regular	5,575,022		4,994,834			6,814,352		6,814,352		6,814,352

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
2702	**FUNCTION TOTAL**	**5,575,022**		**4,994,834**			**6,814,352**		**6,814,352**		**6,814,352**
*****2704***	**Pupil Transport - Field Trips**										
550511 9201	Pupil Trans- Field Trips	1,655		1,100			1,100		1,100		1,100
550511 9205	Pupil Trans- Field Trips	0		1,100			1,100		1,100		1,100
550511 9210	Pupil Trans- Field Trips	0		1,100			1,100		1,100		1,100
550511 9215	Pupil Trans- Field Trips	489		1,100			1,100		1,100		1,100
550511 9220	Pupil Trans- Field Trips	134		1,100			1,100		1,100		1,100
550511 9225	Pupil Trans- Field Trips	0		1,100			1,100		1,100		1,100
550511 9230	Pupil Trans- Field Trips	8,139		1,100			1,100		1,100		1,100
550511 9235	Pupil Trans- Field Trips	1,070		1,100			1,100		1,100		1,100
550511 9240	Pupil Trans- Field Trips	339		1,100			1,100		1,100		1,100
550511 9245	Pupil Trans- Field Trips	284		1,100			1,100		1,100		1,100
550511 9250	Pupil Trans- Field Trips	566		1,100			1,100		1,100		1,100
550511 9255	Pupil Trans- Field Trips	1,564		1,100			1,100		1,100		1,100
550511 9260	Pupil Trans- Field Trips	930		1,100			1,100		1,100		1,100
550511 9401	Pupil Trans- Field Trips	10,288		2,200			2,200		2,200		2,200
550511 9405	Pupil Trans- Field Trips	1,700		2,200			2,200		2,200		2,200
550511 9410	Pupil Trans- Field Trips	170		2,200			2,200		2,200		2,200
550511 9415	Pupil Trans- Field Trips	7,484		2,200			2,200		2,200		2,200
550511 9420	Pupil Trans- Field Trips	118		2,200			2,200		2,200		2,200

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
550511 9501	Pupil Trans- Field Trips	1,167		1,100			1,100		1,100		1,100
550511 9505	Pupil Trans- Field Trips	4,259		3,500			3,500		3,500		3,500
550511 9510	Pupil Trans- Field Trips	7,548		3,500			3,500		3,500		3,500
550511 9615	Pupil Trans- Field Trips	20,658		15,000			15,000		15,000		15,000
550511	**OBJECT TOTAL**	**68,562**		**48,400**			**48,400**		**48,400**		**48,400**
2704	**FUNCTION TOTAL**	**68,562**		**48,400**			**48,400**		**48,400**		**48,400**
*****2710***	**Pupil Transport - McKinney-Vento**										
550510 9725	Pupil Transp Regular	88,728		50,000			180,640		180,640		180,640
2710	**FUNCTION TOTAL**	**88,728**		**50,000**			**180,640**		**180,640**		**180,640**
*****2712***	**Pupil Transport - SPED OOD**										
550510 9690	Pupil Transp Regular	3,449,240		3,483,441			4,898,882		4,898,882		4,898,882
2712	**FUNCTION TOTAL**	**3,449,240**		**3,483,441**			**4,898,882**		**4,898,882**		**4,898,882**
039	**PROGRAM TOTAL**	**20,683,826**	**3.0**	**24,247,740**	**3.0**	**3.0**	**25,809,507**	**3.0**	**25,809,507**	**3.0**	**25,662,507**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****1130***	**High School Instruction**											
510104 9685	Teachers Extra Services	0		0				5,000		5,000		5,000
510105 9685	Class Coverage	0		0				5,000		5,000		5,000
560611 9685	Instructional Supplies	0		76,000				76,000		76,000		76,000
1130	**FUNCTION TOTAL**	**0**		**76,000**				**86,000**		**86,000**		**86,000**
040	**PROGRAM TOTAL**	**0**		**76,000**				**86,000**		**86,000**		**86,000**

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****2700***	**Pupil Transportation - Regular**											
550510 9755	Pupil Transp Regular	2,591,144		2,803,757				3,088,015		3,088,015		3,088,015
2700	**FUNCTION TOTAL**	**2,591,144**		**2,803,757**				**3,088,015**		**3,088,015**		**3,088,015**
041	**PROGRAM TOTAL**	**2,591,144**		**2,803,757**				**3,088,015**		**3,088,015**		**3,088,015**

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	 AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	 AMOUNT	2025-2026 BOE Request FTE	 AMOUNT	2025-2026 Final Approval FTE	 AMOUNT
*****2100***	**Support Svces - Students**										
530323 9635	Pupil Services	179,172		179,172			179,172		179,172		179,172
2100	**FUNCTION TOTAL**	**179,172**		**179,172**			**179,172**		**179,172**		**179,172**
049	**PROGRAM TOTAL**	**179,172**		**179,172**			**179,172**		**179,172**		**179,172**

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****2560***	**Central Svces - Food Services**										
540420 9750	Repair Maint & Cleaning	105,356		0			0		0		0
550590 9750	Other Purchased Svc	0		0			250,000		1,250,000		1,250,000
570739 9750	Equipment Non-Instruct	81,013		0			0		0		0
2560	**FUNCTION TOTAL**	**186,369**		**0**			**250,000**		**1,250,000**		**1,250,000**
062	**PROGRAM TOTAL**	**186,369**		**0**			**250,000**		**1,250,000**		**1,250,000**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****1105***	**Pre-Kindergarten**										
510101 9105	Teachers Salary	295,304	3.0	302,182	3.0	3.0	312,497	3.0	312,497	3.0	311,312
530321 9101	In-District PD/Contracted Services	0		90,000			90,000		90,000		90,000
530321 9105	In-District PD/Contracted Services	340		0			0		0		0
530321	**OBJECT TOTAL**	**340**		**90,000**			**90,000**		**90,000**		**90,000**
560611 9101	Instructional Supplies	14,043		37,500			36,930		36,930		36,930
560611 9105	Instructional Supplies	5,025		0			0		0		0
560611	**OBJECT TOTAL**	**19,068**		**37,500**			**36,930**		**36,930**		**36,930**
560690 9101	Office Supplies - BOE	0		8,000			8,000		8,000		8,000
1105	**FUNCTION TOTAL**	**314,712**	**3.0**	**437,682**	**3.0**	**3.0**	**447,427**	**3.0**	**447,427**	**3.0**	**446,242**
064	**PROGRAM TOTAL**	**314,712**	**3.0**	**437,682**	**3.0**	**3.0**	**447,427**	**3.0**	**447,427**	**3.0**	**446,242**
	TOTAL OPERATING BUDGET	**313,363,867**	**2,107.2**	**330,737,756**	**2,104.9**	**2,092.7**	**347,108,125**	**2,103.7**	**350,526,867**	**2,095.1**	**347,026,866**

Location Codes

Location	Location Name
9101	APPLES PreK
9105	Hillandale Pre School
9110	Maple Ave Pre School
9201	Davenport Ridge Elementary
9205	Hart Magnet Elementary
9210	Julia A. Stark Elementary
9215	K. T. Murphy Elementary
9220	Newfield Elementary
9225	Northeast Elementary
9230	Rogers International
9235	Roxbury Elementary
9240	Springdale Elementary
9245	Stillmeadow Elementary
9250	Strawberry Hill
9255	Toquam Magnet Elementary
9260	Westover Magnet Elementary
9401	Cloonan Middle
9405	Dolan Middle
9410	Rippowam Middle
9415	Scofield Magnet Middle
9420	Turn of River Middle
9501	AITE
9505	Stamford High
9510	Westhill High
9530	SPS Anchor
9535	Transition Services
9540	STEPS Program
9601	Adult & Continuing Education
9605	BOE Athletics
9610	BOE College and Career
9615	BOE Curriculum and Instruction

Location	Location Name
9620	BOE English Learners
9625	BOE Facilities
9630	BOE Finance
9635	BOE Health Services
9640	BOE Human Resources
9645	BOE Information Technology
9650	BOE Innovative Programs
9655	BOE Intervention and Student Support
9660	BOE OFCE
9665	BOE Operations
9670	BOE Public Affairs
9675	BOE Research
9680	BOE Safety and Security
9685	BOE School Development
9690	BOE Special Education
9695	BOE SRBI
9700	BOE Summer School
9705	BOE Superintendents Office
9710	BOE Support Services
9715	BOE Teaching and Learning
9720	BOE Technology Integration
9725	BOE Transportation
9730	BOE Fire Coverage
9735	BOE Police Coverage
9740	BOE Substitutes
9750	BOE Food Services
9755	NP Private & Parochial
9760	Stamford School Charter for Excellence
9999	Non-Departmental BOE

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 014	Teachers SalaryPhysical E	0		0	.0		0		0	.4	25,367
510101 022	Teachers SalarySpecial Ed	1,482,377	21.0	1,665,273	20.0	20.0	1,630,753	20.0	1,630,753	20.0	1,624,568
510102 037	Admin CertifiedSchool Man	0	1.0	171,693	1.0	1.0	201,126	1.0	201,126	1.0	201,126
510103 021	Tchr Support SalaryStuden	288,350	3.5	328,194	3.5	3.5	357,353	3.5	357,353	3.5	357,353
510103 022	Tchr Support SalarySpecial	447,759	7.0	575,156	7.0	7.0	618,706	7.0	618,706	7.0	618,706
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	0	1.0	86,061	.5	.5	37,142	.5	37,142	.5	37,142
510115 022	Paraeducator SalarySpecia	1,187,927	39.0	1,467,105	34.0	34.0	1,366,290	34.0	1,366,290	50.0	1,929,098
510117 037	Security Worker SalarySch	0	1.0	42,976	2.0	2.0	95,283	2.0	95,283	2.0	95,283
510118 037	Parent Facilitator SalarySc	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510122 022	Clerical OTSpecial Educati	66,127		0	.0		0		0		0
	PURCHASED PROF/TECH SVCS										
530321 064	In-District PD/Contracted S	0		90,000	.0		90,000		90,000		90,000
530323 022	Pupil ServicesSpecial Educ	5,923		0	.0		0		0		0
	OTHER SERVICES										
550590 017	Other Purchased SvcStude	0		753	.0		753		753		753
	SUPPLIES AND MATERIALS										
560611 064	Instructional SuppliesEarly	14,043		37,500	.0		36,930		36,930		36,930
560690 064	Office Supplies - BOEEarly	0		8,000	.0		8,000		8,000		8,000
9101	**LOCATION TOTAL**	**3,492,506**	**74.5**	**4,507,148**	**69.0**	**69.0**	**4,478,170**	**69.0**	**4,478,170**	**85.4**	**5,115,160**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 064	Teachers SalaryEarly Lear	295,304	3.0	302,182	3.0	3.0	312,497	3.0	312,497	3.0	311,312
	PURCHASED PROF/TECH SVCS										
530321 064	In-District PD/Contracted S	340		0	.0		0		0		0
	SUPPLIES AND MATERIALS										
560611 064	Instructional SuppliesEarly	5,025		0	.0		0		0		0
9105	**LOCATION TOTAL**	**300,669**	**3.0**	**302,182**	**3.0**	**3.0**	**312,497**	**3.0**	**312,497**	**3.0**	**311,312**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	108,884	2.0	138,050	2.0	2.0	144,897	2.0	144,897	2.0	144,347
510101 005	Teachers SalaryElementar	1,946,496	26.0	2,112,094	26.0	25.0	2,032,909	25.0	2,032,909	25.0	2,025,199
510101 010	Teachers SalaryKindergart	490,647	5.0	518,337	5.0	6.0	624,033	6.0	624,033	6.0	621,666
510101 011	Teachers SalaryLanguage	93,110	2.0	191,439	1.0	1.0	103,766	1.0	103,766	1.0	103,372
510101 013	Teachers SalaryMusic	244,910	2.6	242,410	2.6	2.6	252,031	2.6	252,031	2.4	238,391
510101 014	Teachers SalaryPhysical E	214,018	2.0	159,530	2.0	2.0	165,085	2.0	165,085	2.0	164,459
510101 022	Teachers SalarySpecial Ed	529,906	4.0	399,534	4.0	4.0	419,902	4.0	419,902	3.0	354,891
510101 026	Teachers SalaryMulti-Tiere	0	1.0	107,094	1.0	1.0	113,167	1.0	113,167	1.0	112,738
510101 028	Teachers SalaryEnglish Le	493,294	4.5	476,906	4.5	4.5	492,189	4.5	492,189	4.5	490,322
510102 037	Admin CertifiedSchool Man	366,897	2.0	378,478	2.0	2.0	391,680	2.0	391,680	2.0	391,680
510103 021	Tchr Support SalaryStuden	131,661	2.0	128,031	2.5	2.5	198,075	2.5	198,075	2.5	198,075
510103 022	Tchr Support SalarySpecial	103,340	1.5	138,490	1.5	1.5	165,644	1.5	165,644	1.5	165,644
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	121,190	2.0	125,348	2.0	1.5	101,263	2.0	130,348	2.0	130,348
510115 010	Paraeducator SalaryKinder	199,926	5.0	203,059	5.0	6.0	247,145	6.0	247,145	6.0	247,145
510115 022	Paraeducator SalarySpecia	268,995	7.0	287,080	8.0	8.0	332,038	8.0	332,038	8.0	332,038
510115 028	Paraeducator SalaryEnglis	121,424	4.0	144,721	4.0	4.0	156,690	4.0	156,690	2.0	94,070
510116 031	Custodial/Mech. SalaryBuil	299,951	4.0	315,191	4.0	4.0	328,822	4.0	328,822	4.0	328,822
510117 037	Security Worker SalarySch	0	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510118 037	Parent Facilitator SalarySc	0	1.0	38,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	129,266		147,361	.0		179,391		179,391		179,391
540413 031	Water - BOEBuildings and	5,681		6,815	.0		7,224		7,224		7,224
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	1,655		1,100	.0		1,100		1,100		1,100
550590 017	Other Purchased SvcStude	0		2,022	.0		2,019		2,019		2,019

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	5,845		5,000	.0		5,000		5,000		5,000
560611 005	Instructional SuppliesElem	19,070		16,000	.0		16,000		16,000		16,000
560611 006	Instructional SuppliesEduc	2,902		8,000	.0		8,000		8,000		8,000
560611 013	Instructional SuppliesMusic	900		1,000	.0		1,000		1,000		1,000
560611 014	Instructional SuppliesPhysi	903		1,000	.0		1,000		1,000		1,000
560611 022	Instructional SuppliesSpeci	809		0	.0		0		0		0
560611 028	Instructional SuppliesEnglis	840		0	.0		0		0		0
560613 031	Maintenance SuppliesBuildi	10,876		11,025	.0		13,216		13,216		13,216
560621 031	Gas HeatBuildings and Gro	54,287		65,899	.0		61,787		61,787		70,409
560641 005	Textbooks/WorkbooksElem	2,648		2,000	.0		2,000		2,000		2,000
560642 006	Library Book/PeriodicalEdu	0		2,000	.0		2,609		2,609		2,609
560643 006	Computer and AV Materials	3,114		4,000	.0		4,000		4,000		4,000
560690 037	Office Supplies - BOEScho	816		2,136	.0		2,136		2,136		2,136
560691 037	Other SuppliesSchool Man	2,849		0	.0		0		0		0
	EQUIPMENT										
570730 005	Equipment InstructionElem	873		1,000	.0		1,000		1,000		1,000
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	0		1,000	.0		1,000		1,000		1,000
9201	**LOCATION TOTAL**	**5,977,983**	**78.6**	**6,424,563**	**79.1**	**79.6**	**6,658,323**	**80.1**	**6,687,408**	**76.9**	**6,595,816**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	AMOUNT	2025-2026 BOE Request FTE	AMOUNT	2025-2026 Final Approval FTE	AMOUNT
	CERTIFIED STAFF										
510101 001	Teachers SalaryMagnet Sc	231,012	2.0	223,545	2.0	2.0	228,102	2.0	228,102	2.0	227,237
510101 002	Teachers SalaryArt	182,291	2.0	193,366	2.0	2.0	200,104	2.0	200,104	2.0	199,345
510101 005	Teachers SalaryElementar	2,187,920	23.0	2,144,746	23.0	21.0	2,358,965	21.0	2,358,965	21.0	2,350,019
510101 010	Teachers SalaryKindergart	557,073	4.0	475,527	4.0	5.0	525,365	5.0	525,365	5.0	523,373
510101 011	Teachers SalaryLanguage	216,497	2.0	216,809	.0		0		0	.5	31,709
510101 013	Teachers SalaryMusic	127,678	1.8	128,298	1.8	1.8	114,669	1.8	114,669	1.8	114,234
510101 014	Teachers SalaryPhysical E	109,506	2.0	152,932	2.5	2.5	183,518	2.5	183,518	2.5	182,822
510101 022	Teachers SalarySpecial Ed	633,415	6.0	561,042	6.0	6.0	591,499	6.0	591,499	5.5	557,546
510101 026	Teachers SalaryMulti-Tiere	0	1.0	73,680	1.0	1.0	125,941	1.0	125,941	1.0	125,463
510101 028	Teachers SalaryEnglish Le	342,178	4.0	366,602	4.0	4.0	376,128	4.0	376,128	4.5	406,411
510102 037	Admin CertifiedSchool Man	374,416	2.0	385,106	2.0	2.0	393,459	2.0	393,459	2.0	393,459
510103 021	Tchr Support SalaryStuden	206,548	2.5	177,621	2.5	2.5	185,760	2.5	185,760	2.5	185,760
510103 022	Tchr Support SalarySpecial	127,997	2.0	159,644	2.0	2.0	134,271	2.0	134,271	2.0	134,271
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	102,051	2.0	121,974	2.0	1.5	99,484	2.0	128,569	2.0	128,569
510115 010	Paraeducator SalaryKinder	149,463	4.0	156,893	4.0	5.0	205,853	5.0	205,853	5.0	205,853
510115 022	Paraeducator SalarySpecia	476,123	13.0	513,410	14.0	14.0	551,600	14.0	551,600	13.0	516,351
510116 031	Custodial/Mech. SalaryBuil	291,661	3.0	243,605	4.0	4.0	326,192	4.0	326,192	4.0	326,192
510117 037	Security Worker SalarySch	40,842	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510118 037	Parent Facilitator SalarySc	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
	PURCHASED PROF/TECH SVCS										
530321 005	In-District PD/Contracted S	0		5,640	.0		5,658		5,658		5,658
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	108,637		149,598	.0		169,921		169,921		169,921
540413 031	Water - BOEBuildings and	6,848		10,151	.0		10,760		10,760		10,760
	OTHER SERVICES										

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		1,100
550580 001	Professional Development	0		5,000	.0		5,016		5,016		5,016
550590 017	Other Purchased SvcStude	1,674		1,722	.0		1,701		1,701		1,701
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	1,601		1,721	.0		1,727		1,727		1,727
560611 005	Instructional SuppliesElem	5,905		3,793	.0		3,805		3,805		3,805
560611 006	Instructional SuppliesEduc	3,463		3,648	.0		3,660		3,660		3,660
560611 013	Instructional SuppliesMusic	0		1,639	.0		1,644		1,644		1,644
560611 014	Instructional SuppliesPhysi	143		690	.0		692		692		692
560611 022	Instructional SuppliesSpeci	124		0	.0		0		0		0
560611 028	Instructional SuppliesEnglis	899		0	.0		0		0		0
560613 031	Maintenance SuppliesBuildi	7,113		13,194	.0		15,306		15,306		15,306
560621 031	Gas HeatBuildings and Gro	23,937		42,534	.0		34,206		34,206		38,934
560641 005	Textbooks/WorkbooksElem	0		9,995	.0		10,027		10,027		10,027
560642 006	Library Book/PeriodicalEdu	0		3,442	.0		3,453		3,453		3,453
560690 037	Office Supplies - BOEScho	188		491	.0		493		493		493
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	0		677	.0		679		679		679
9205	**LOCATION TOTAL**	**6,517,203**	**78.3**	**6,627,248**	**78.8**	**78.3**	**6,951,263**	**78.8**	**6,980,348**	**78.3**	**7,018,695**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	159,446	1.6	129,569	1.6	1.6	93,355	1.6	93,355	1.0	54,950
510101 005	Teachers SalaryElementar	2,098,866	22.0	1,992,595	22.0	20.0	2,011,759	20.0	2,011,759	20.0	2,004,129
510101 010	Teachers SalaryKindergart	427,002	4.0	413,282	4.0	4.0	393,282	4.0	393,282	4.0	391,790
510101 011	Teachers SalaryLanguage	233,766	2.0	219,472	.0		0		0	.5	31,709
510101 013	Teachers SalaryMusic	220,727	2.0	175,961	2.0	2.0	191,445	2.0	191,445	2.2	203,403
510101 014	Teachers SalaryPhysical E	164,491	1.8	149,701	1.8	1.8	153,645	1.8	153,645	1.8	153,062
510101 022	Teachers SalarySpecial Ed	341,593	3.0	301,772	3.0	3.0	226,000	3.0	226,000	4.5	320,271
510101 026	Teachers SalaryMulti-Tiere	0	1.0	73,680	.0		0		0		0
510101 028	Teachers SalaryEnglish Le	615,120	4.0	492,231	4.0	4.0	429,595	4.0	429,595	4.5	459,675
510102 037	Admin CertifiedSchool Man	377,491	2.0	388,085	2.0	2.0	393,163	2.0	393,163	2.0	393,163
510103 021	Tchr Support SalaryStuden	244,950	2.0	210,980	2.0	2.0	229,206	2.0	229,206	2.5	261,036
510103 022	Tchr Support SalarySpecial	90,379	1.0	89,545	1.0	1.0	98,728	1.0	98,728	1.0	98,728
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	121,445	2.0	125,548	2.0	1.5	101,463	2.0	130,548	2.0	130,548
510115 010	Paraeducator SalaryKinder	80,118	1.0	51,379	1.0	1.0	42,464	1.0	42,464	1.0	42,464
510115 022	Paraeducator SalarySpecia	393,928	10.0	418,215	10.0	10.0	446,046	10.0	446,046	13.0	551,793
510115 028	Paraeducator SalaryEnglis	64,684		11,958	.0		0		0		0
510116 031	Custodial/Mech. SalaryBuil	374,496	5.0	384,643	5.0	5.0	402,049	5.0	402,049	5.0	402,049
510117 037	Security Worker SalarySch	0	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510118 037	Parent Facilitator SalarySc	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
	PURCHASED PROF/TECH SVCS										
530321 005	In-District PD/Contracted S	456		393	.0		0		0		0
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	99,075		122,677	.0		134,531		134,531		134,531
540413 031	Water - BOEBuildings and	5,851		7,926	.0		8,402		8,402		8,402
	OTHER SERVICES										

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		1,100
550580 005	Professional Development	530		0	.0		1,000		1,000		1,000
550590 017	Other Purchased SvcStude	1,809		1,719	.0		1,686		1,686		1,686
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	578		1,876	.0		2,500		2,500		2,500
560611 005	Instructional SuppliesElem	23,012		15,733	.0		18,050		18,050		18,050
560611 006	Instructional SuppliesEduc	1,250		246	.0		300		300		300
560611 013	Instructional SuppliesMusic	985		316	.0		1,000		1,000		1,000
560611 014	Instructional SuppliesPhysi	860		1,010	.0		1,000		1,000		1,000
560611 022	Instructional SuppliesSpeci	1,426		0	.0		0		0		0
560611 028	Instructional SuppliesEnglis	1,236		0	.0		0		0		0
560611 037	Instructional SuppliesScho	2,023		2,309	.0		2,300		2,300		2,300
560613 031	Maintenance SuppliesBuildi	8,739		14,133	.0		14,698		14,698		14,698
560621 031	Gas HeatBuildings and Gro	53,111		71,995	.0		63,989		63,989		70,111
560643 006	Computer and AV Materials	1,438		10,655	.0		5,780		5,780		5,780
560690 037	Office Supplies - BOEScho	5,633		2,778	.0		3,000		3,000		3,000
	EQUIPMENT										
570730 005	Equipment InstructionElem	1,368		1,356	.0		1,400		1,400		1,400
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	272		0	.0		200		200		200
9210	**LOCATION TOTAL**	**6,218,154**	**66.4**	**5,962,251**	**63.4**	**60.9**	**5,553,641**	**61.4**	**5,582,726**	**67.0**	**5,901,333**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	96,213	1.0	96,423	1.0	1.0	108,144	1.0	108,144	1.0	107,734
510101 005	Teachers SalaryElementar	1,231,305	16.0	1,400,863	16.0	15.0	1,420,226	15.0	1,420,226	15.0	1,414,840
510101 010	Teachers SalaryKindergart	312,414	2.0	244,050	2.0	2.0	229,117	2.0	229,117	2.0	228,248
510101 011	Teachers SalaryLanguage	235,582	2.0	229,884	1.0	1.0	119,338	1.0	119,338	1.0	118,885
510101 013	Teachers SalaryMusic	83,629	1.2	87,652	1.2	1.2	90,624	1.2	90,624	1.4	102,964
510101 014	Teachers SalaryPhysical E	226,329	1.2	175,232	1.2	1.2	134,435	1.2	134,435	1.2	133,925
510101 022	Teachers SalarySpecial Ed	355,816	4.0	350,774	4.0	4.0	364,455	4.0	364,455	3.0	299,654
510101 026	Teachers SalaryMulti-Tiere	0	1.0	73,680	1.0	1.0	138,694	1.0	138,694	1.0	138,168
510101 028	Teachers SalaryEnglish Le	404,532	4.0	403,066	4.0	4.0	418,266	4.0	418,266	4.0	416,679
510102 037	Admin CertifiedSchool Man	369,532	2.0	384,311	2.0	2.0	392,668	2.0	392,668	2.0	392,668
510103 021	Tchr Support SalaryStuden	199,429	2.0	199,953	2.0	2.0	209,247	2.0	209,247	2.0	209,247
510103 022	Tchr Support SalarySpecial	107,351	1.0	114,366	1.0	1.0	123,944	1.0	123,944	1.0	123,944
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	124,113	2.0	125,648	2.0	1.5	101,563	2.0	130,648	2.0	130,648
510115 010	Paraeducator SalaryKinder	62,883	3.0	112,588	3.0	3.0	123,415	3.0	123,415	3.0	123,415
510115 022	Paraeducator SalarySpecia	177,828	5.0	199,208	6.0	6.0	264,533	6.0	264,533	5.0	229,284
510116 031	Custodial/Mech. SalaryBuil	302,855	4.0	316,491	4.0	4.0	329,572	4.0	329,572	4.0	329,572
510117 037	Security Worker SalarySch	0	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510118 037	Parent Facilitator SalarySc	0	1.0	34,437	1.0	1.0	39,834	1.0	39,834	1.0	39,834
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	79,346		106,550	.0		92,533		92,533		92,533
540413 031	Water - BOEBuildings and	9,423		11,614	.0		12,311		12,311		12,311
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	489		1,100	.0		1,100		1,100		1,100
550590 017	Other Purchased SvcStude	1,107		1,143	.0		1,170		1,170		1,170
	SUPPLIES AND MATERIALS										

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	FTE	2025-2026 Supt. Request AMOUNT	FTE	2025-2026 BOE Request AMOUNT	FTE	2025-2026 Final Approval AMOUNT
560611 002	Instructional SuppliesArt	1,644		800	.0		800		800		800
560611 005	Instructional SuppliesElem	15,467		17,000	.0		17,750		17,750		17,750
560611 006	Instructional SuppliesEduc	0		1,000	.0		0		0		0
560611 013	Instructional SuppliesMusic	392		400	.0		400		400		400
560611 014	Instructional SuppliesPhysi	378		400	.0		400		400		400
560611 022	Instructional SuppliesSpeci	430		0	.0		0		0		0
560611 028	Instructional SuppliesEnglis	912		0	.0		0		0		0
560613 031	Maintenance SuppliesBuildi	10,209		10,922	.0		12,598		12,598		12,598
560621 031	Gas HeatBuildings and Gro	33,873		54,488	.0		44,716		44,716		50,098
560641 005	Textbooks/WorkbooksElem	540		1,784	.0		1,000		1,000		1,000
560642 006	Library Book/PeriodicalEdu	692		0	.0		2,000		2,000		2,000
560690 037	Office Supplies - BOEScho	0		3,000	.0		2,000		2,000		2,000
	EQUIPMENT										
570730 006	Equipment InstructionEduc	2,106		0	.0		1,000		1,000		1,000
9215	**LOCATION TOTAL**	**4,446,819**	**53.4**	**4,801,803**	**53.4**	**51.9**	**4,842,524**	**52.4**	**4,871,609**	**50.6**	**4,834,540**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	101,727	1.2	100,541	1.2	1.2	95,854	1.2	95,854	1.2	95,490
510101 005	Teachers SalaryElementar	2,156,935	23.0	2,269,984	23.0	21.0	2,151,716	21.0	2,151,716	21.0	2,143,556
510101 010	Teachers SalaryKindergart	464,789	3.0	343,063	4.0	5.0	408,314	5.0	408,314	5.0	406,765
510101 011	Teachers SalaryLanguage	217,094	1.0	82,375	.0		0		0	.5	31,709
510101 013	Teachers SalaryMusic	181,630	2.4	210,306	2.4	2.4	231,534	2.4	231,534	2.6	243,340
510101 014	Teachers SalaryPhysical E	184,965	2.0	216,809	2.0	2.0	225,188	2.0	225,188	2.0	224,334
510101 022	Teachers SalarySpecial Ed	500,607	5.5	476,024	5.5	5.5	486,406	5.5	486,406	4.5	421,143
510101 026	Teachers SalaryMulti-Tiere	0	1.0	107,851	1.0	1.0	109,345	1.0	109,345	1.0	108,930
510101 028	Teachers SalaryEnglish Le	505,965	5.0	517,361	5.0	5.0	558,381	5.0	558,381	5.5	587,972
510102 037	Admin CertifiedSchool Man	373,916	2.0	385,106	2.0	2.0	392,471	2.0	392,471	2.0	392,471
510103 021	Tchr Support SalaryStuden	121,041	2.0	122,800	2.0	2.0	122,264	2.0	122,264	2.0	122,264
510103 022	Tchr Support SalarySpecial	132,224	2.0	171,769	2.0	2.0	194,593	2.0	194,593	2.0	194,593
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	138,034	2.0	124,998	2.0	1.5	100,913	2.0	129,998	2.0	129,998
510115 010	Paraeducator SalaryKinder	120,535	3.0	131,206	4.0	5.0	194,735	5.0	194,735	5.0	194,735
510115 022	Paraeducator SalarySpecia	733,391	20.0	784,341	20.0	20.0	860,166	20.0	860,166	18.0	789,668
510116 031	Custodial/Mech. SalaryBuil	318,060	4.0	312,547	4.0	4.0	328,622	4.0	328,622	4.0	328,622
510117 037	Security Worker SalarySch	0	1.0	42,976	1.0	1.0	42,976	1.0	42,976	1.0	42,976
510118 037	Parent Facilitator SalarySc	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	80,000		92,123	.0		108,547		108,547		108,547
540413 031	Water - BOEBuildings and	10,937		12,088	.0		12,813		12,813		12,813
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	134		1,100	.0		1,100		1,100		1,100
550580 005	Professional Development	0		0	.0		500		500		500
550590 017	Other Purchased SvcStude	1,584		1,563	.0		1,725		1,725		1,725

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
	SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	3,976		3,000	.0		3,500		3,500		3,500	
560611 005	Instructional SuppliesElem	21,798		22,544	.0		23,975		23,975		23,975	
560611 013	Instructional SuppliesMusic	293		300	.0		500		500		500	
560611 014	Instructional SuppliesPhysi	994		1,000	.0		1,200		1,200		1,200	
560611 022	Instructional SuppliesSpeci	1,602		0	.0		0		0		0	
560611 028	Instructional SuppliesEnglis	1,484		0	.0		0		0		0	
560613 031	Maintenance SuppliesBuildi	10,833		12,848	.0		14,972		14,972		14,972	
560621 031	Gas HeatBuildings and Gro	42,559		65,845	.0		55,000		55,000		62,121	
560643 006	Computer and AV Materials	5,500		5,500	.0		6,500		6,500		6,500	
560690 037	Office Supplies - BOEScho	942		1,000	.0		1,200		1,200		1,200	
	OTHER OBJECTS											
580890 037	Dues & Fees - BOESchool	113		0	.0		0		0		0	
9220	**LOCATION TOTAL**	**6,433,662**	**81.1**	**6,653,405**	**82.1**	**81.6**	**6,770,844**	**82.1**	**6,799,929**	**80.3**	**6,788,053**	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	133,779	1.0	113,453	1.0	1.0	121,880	1.0	121,880	1.0	121,418
510101 005	Teachers SalaryElementar	2,203,000	19.0	1,983,992	19.0	16.0	1,798,611	16.0	1,798,611	16.0	1,791,790
510101 010	Teachers SalaryKindergart	322,589	3.0	344,067	3.0	4.0	403,990	4.0	403,990	4.0	402,458
510101 011	Teachers SalaryLanguage	274,829	1.0	108,737	1.0	1.0	119,587	1.0	119,587	1.5	150,843
510101 013	Teachers SalaryMusic	238,908	2.0	232,147	2.0	2.0	237,508	2.0	237,508	2.0	236,607
510101 014	Teachers SalaryPhysical E	218,754	1.8	203,870	1.8	1.8	177,561	1.8	177,561	1.4	151,520
510101 022	Teachers SalarySpecial Ed	640,312	7.0	516,829	6.0	6.0	552,057	6.0	552,057	4.5	454,835
510101 026	Teachers SalaryMulti-Tiere	0	1.0	120,763	1.0	1.0	125,692	1.0	125,692	1.0	125,215
510101 028	Teachers SalaryEnglish Le	85,853	1.5	120,715	1.5	1.5	139,134	1.5	139,134	1.0	106,897
510102 037	Admin CertifiedSchool Man	378,416	2.0	389,574	2.0	2.0	395,733	2.0	395,733	2.0	395,733
510103 021	Tchr Support SalaryStuden	195,942	2.5	198,135	2.5	2.5	193,750	2.5	193,750	2.5	193,750
510103 022	Tchr Support SalarySpecial	180,187	2.0	171,054	2.0	2.0	198,519	2.0	198,519	2.0	198,519
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	123,223	2.0	125,448	2.0	1.5	101,363	2.0	130,448	2.0	130,448
510115 010	Paraeducator SalaryKinder	80,473	3.0	134,580	3.0	4.0	164,088	4.0	164,088	4.0	164,088
510115 022	Paraeducator SalarySpecia	421,343	12.0	470,189	7.0	7.0	289,592	7.0	289,592	8.0	327,209
510116 031	Custodial/Mech. SalaryBuil	292,328	5.0	395,655	5.0	5.0	394,106	5.0	394,106	5.0	394,106
510117 037	Security Worker SalarySch	0	1.0	42,976	1.0	1.0	52,207	1.0	52,207	1.0	52,207
510118 037	Parent Facilitator SalarySc	0	1.0	34,437	1.0	1.0	37,834	1.0	37,834	1.0	37,834
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	87,904		97,725	.0		120,213		120,213		120,213
540413 031	Water - BOEBuildings and	3,891		5,575	.0		5,910		5,910		5,910
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		1,100
550590 017	Other Purchased SvcStude	1,367		1,347	.0		1,308		1,308		1,308
	SUPPLIES AND MATERIALS										

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
560611 002	Instructional SuppliesArt	1,598		1,800	.0		1,775		1,775		1,775
560611 005	Instructional SuppliesElem	23,692		18,000	.0		17,752		17,752		17,752
560611 006	Instructional SuppliesEduc	576		2,000	.0		1,972		1,972		1,972
560611 013	Instructional SuppliesMusic	1,839		1,200	.0		1,183		1,183		1,183
560611 014	Instructional SuppliesPhysi	130		1,236	.0		1,219		1,219		1,219
560611 022	Instructional SuppliesSpeci	585		0	.0		0		0		0
560611 028	Instructional SuppliesEnglis	1,109		0	.0		0		0		0
560613 031	Maintenance SuppliesBuildi	6,971		12,848	.0		13,362		13,362		13,362
560621 031	Gas HeatBuildings and Gro	40,212		50,168	.0		44,469		44,469		50,898
560624 031	Oil HeatBuildings and Grou	2,401		5,000	.0		5,000		5,000		5,000
560690 037	Office Supplies - BOEScho	2,154		500	.0		493		493		493
	EQUIPMENT										
570730 005	Equipment InstructionElem	0		4,000	.0		3,945		3,945		3,945
9225	**LOCATION TOTAL**	**5,964,365**	**67.8**	**5,909,120**	**61.8**	**60.3**	**5,722,913**	**60.8**	**5,751,998**	**59.9**	**5,716,607**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	132,100	2.0	131,534	2.0	2.0	135,478	2.0	135,478	2.0	134,964
510101 005	Teachers SalaryElementar	1,211,824	13.0	1,100,353	13.0	13.0	1,205,697	13.0	1,205,697	13.0	1,201,124
510101 007	Teachers SalaryWorld Lan	14,779	.4	27,713	.4	.4	29,696	.4	29,696	.4	29,583
510101 010	Teachers SalaryKindergart	396,140	4.0	388,347	4.0	4.0	402,697	4.0	402,697	4.0	401,170
510101 011	Teachers SalaryLanguage	244,821	3.0	355,377	2.0	2.0	239,546	2.0	239,546	2.5	270,347
510101 012	Teachers SalaryMathemati	0		0	1.5	1.5	179,754	1.5	179,754	1.5	179,072
510101 013	Teachers SalaryMusic	165,911	3.0	205,464	3.0	3.0	214,789	3.0	214,789	3.0	213,974
510101 014	Teachers SalaryPhysical E	116,712	2.0	115,208	2.0	2.0	123,925	2.0	123,925	2.0	123,455
510101 021	Teachers SalaryStudent Su	55,118	1.0	92,878	1.0	1.0	109,864	1.0	109,864	1.0	109,447
510101 022	Teachers SalarySpecial Ed	375,817	5.0	441,184	5.0	5.0	464,989	5.0	464,989	4.5	431,516
510101 026	Teachers SalaryMulti-Tiere	51,894	1.0	73,018	1.0	1.0	125,692	1.0	125,692	1.0	125,215
510101 028	Teachers SalaryEnglish Le	60,199	.5	58,448	.5	.5	60,552	.5	60,552	1.5	123,741
510102 037	Admin CertifiedSchool Man	374,416	2.0	385,106	2.0	2.0	392,471	2.0	392,471	2.0	392,471
510103 021	Tchr Support SalaryStuden	184,994	2.0	198,490	2.0	2.0	208,016	2.0	208,016	2.5	240,522
510103 022	Tchr Support SalarySpecial	119,231	1.0	115,764	1.0	1.0	120,945	1.0	120,945	1.0	120,945
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	126,133	2.0	130,563	2.0	2.0	135,741	2.0	135,741	2.0	135,741
510115 010	Paraeducator SalaryKinder	40,234	1.0	40,865	1.0	1.0	42,563	1.0	42,563	1.0	42,563
510115 022	Paraeducator SalarySpecia	263,879	7.0	270,969	8.0	8.0	329,344	8.0	329,344	6.0	258,846
510116 031	Custodial/Mech. SalaryBuil	334,071	5.0	395,555	4.0	4.0	329,472	4.0	329,472	4.0	329,472
510117 037	Security Worker SalarySch	0	2.0	85,952	2.0	2.0	89,342	2.0	89,342	2.0	89,342
510118 037	Parent Facilitator SalarySc	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510120 014	Temporary P/T SalaryPhysi	9,106		19,500	.0		19,500		19,500		19,500
	PURCHASED PROF/TECH SVCS										
530322 001	Instr Prog Improv SvsMagn	0		75,000	.0		75,000		75,000		75,000
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	312,017		271,648	.0		314,246		314,246		314,246

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
540413 031	Water - BOEBuildings and	9,166		11,476	.0		12,165		12,165		12,165
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	0		2,500	.0		2,638		2,638		2,638
550511 039	Pupil Trans- Field TripsTra	8,139		1,100	.0		1,100		1,100		1,100
550580 005	Professional Development	1,135		12,987	.0		13,255		13,255		13,255
550590 017	Other Purchased SvcStude	3,871		3,927	.0		3,978		3,978		3,978
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	932		2,308	.0		2,356		2,356		2,356
560611 005	Instructional SuppliesElem	21,663		14,585	.0		14,885		14,885		14,885
560611 006	Instructional SuppliesEduc	3,873		10,293	.0		10,505		10,505		10,505
560611 007	Instructional SuppliesWorld	4		481	.0		491		491		491
560611 011	Instructional SuppliesLang	0		481	.0		491		491		491
560611 012	Instructional SuppliesMath	463		481	.0		491		491		491
560611 013	Instructional SuppliesMusic	468		962	.0		982		982		982
560611 014	Instructional SuppliesPhysi	402		962	.0		982		982		982
560611 015	Instructional SuppliesScien	0		481	.0		491		491		491
560611 016	Instructional SuppliesSocial	0		481	.0		491		491		491
560611 022	Instructional SuppliesSpeci	953		0	.0		0		0		0
560611 037	Instructional SuppliesScho	66		962	.0		982		982		982
560613 031	Maintenance SuppliesBuildi	15,926		16,703	.0		18,685		18,685		18,685
560621 031	Gas HeatBuildings and Gro	47,371		62,825	.0		56,602		56,602		63,940
560641 005	Textbooks/WorkbooksElem	1,327		2,886	.0		2,945		2,945		2,945
560643 037	Computer and AV Materials	6,214		0	.0		0		0		0
560690 037	Office Supplies - BOEScho	1,438		1,443	.0		1,473		1,473		1,473
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	8,499		0	.0		402		402		402
9230	**LOCATION TOTAL**	**4,721,306**	**57.9**	**5,161,697**	**58.4**	**58.4**	**5,531,543**	**58.4**	**5,531,543**	**57.9**	**5,606,818**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	100,145	1.0	52,368	1.0	1.0	63,255	1.0	63,255	1.0	63,015
510101 005	Teachers SalaryElementar	1,969,347	22.0	1,947,046	22.0	18.0	1,821,427	18.0	1,821,427	18.0	1,814,519
510101 010	Teachers SalaryKindergart	293,059	3.0	302,441	3.0	4.0	333,526	4.0	333,526	4.0	332,261
510101 011	Teachers SalaryLanguage	279,405	1.0	96,231	.0		0		0	.5	31,709
510101 013	Teachers SalaryMusic	237,245	2.4	230,510	2.4	2.4	239,371	2.4	239,371	2.2	225,779
510101 014	Teachers SalaryPhysical E	181,771	2.0	178,493	2.0	2.0	186,364	2.0	186,364	1.6	160,290
510101 022	Teachers SalarySpecial Ed	653,701	6.0	533,211	7.0	7.0	602,486	7.0	602,486	6.5	568,492
510101 026	Teachers SalaryMulti-Tiere	0	1.0	119,558	1.0	1.0	129,142	1.0	129,142	1.0	128,652
510101 028	Teachers SalaryEnglish Le	372,805	4.5	371,923	4.5	4.5	381,860	4.5	381,860	4.0	348,702
510101 037	Teachers SalarySchool Ma	91,321		0	.0		0		0		0
510102 037	Admin CertifiedSchool Man	375,116	2.0	380,330	2.0	2.0	384,702	2.0	384,702	2.0	384,702
510103 021	Tchr Support SalaryStuden	145,933	2.0	168,275	3.0	3.0	262,391	3.0	262,391	3.0	262,391
510103 022	Tchr Support SalarySpecial	157,120	2.5	172,740	2.5	2.5	214,860	2.5	214,860	2.5	214,860
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	122,723	2.0	123,288	2.0	1.5	100,913	2.0	129,998	2.0	129,998
510115 010	Paraeducator SalaryKinder	65,025	2.0	78,637	2.0	3.0	108,447	3.0	108,447	3.0	108,447
510115 022	Paraeducator SalarySpecia	508,172	12.0	532,907	15.0	15.0	656,094	15.0	656,094	17.0	726,592
510116 031	Custodial/Mech. SalaryBuil	353,546	5.0	380,899	5.0	5.0	400,999	5.0	400,999	5.0	400,999
510117 037	Security Worker SalarySch	0	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510118 037	Parent Facilitator SalarySc	0	1.0	38,437	1.0	1.0	39,834	1.0	39,834	1.0	39,834
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	103,124		164,963	.0		131,010		131,010		131,010
540413 031	Water - BOEBuildings and	5,157		8,197	.0		8,689		8,689		8,689
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	1,070		1,100	.0		1,100		1,100		1,100
550590 017	Other Purchased SvcStude	1,617		1,566	.0		1,527		1,527		1,527

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
	SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	3,242		4,000	.0		3,181		3,181		3,181	
560611 005	Instructional SuppliesElem	12,050		12,008	.0		11,292		11,292		11,292	
560611 006	Instructional SuppliesEduc	7,873		6,000	.0		6,363		6,363		6,363	
560611 013	Instructional SuppliesMusic	1,978		2,500	.0		2,651		2,651		2,651	
560611 014	Instructional SuppliesPhysi	988		1,500	.0		1,591		1,591		1,591	
560611 022	Instructional SuppliesSpeci	1,467		0	.0		0		0		0	
560611 028	Instructional SuppliesEnglis	2,378		0	.0		0		0		0	
560611 037	Instructional SuppliesScho	3,156		3,000	.0		3,341		3,341		3,341	
560613 031	Maintenance SuppliesBuildi	11,710		12,848	.0		13,932		13,932		13,932	
560621 031	Gas HeatBuildings and Gro	41,210		74,898	.0		59,180		59,180		64,833	
560641 005	Textbooks/WorkbooksElem	6,029		3,000	.0		3,181		3,181		3,181	
560690 037	Office Supplies - BOEScho	507		1,400	.0		1,485		1,485		1,485	
9235	**LOCATION TOTAL**	**6,109,990**	**72.4**	**6,047,250**	**76.4**	**73.9**	**6,218,865**	**74.4**	**6,247,950**	**75.3**	**6,295,089**	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	95,374	1.2	86,694	1.2	1.2	95,854	1.2	95,854	1.0	82,807
510101 005	Teachers SalaryElementar	1,840,559	22.0	1,816,289	22.0	21.0	1,788,656	21.0	1,788,656	21.0	1,781,872
510101 010	Teachers SalaryKindergart	296,518	4.0	294,779	4.0	4.0	326,413	4.0	326,413	4.0	325,175
510101 011	Teachers SalaryLanguage	237,022	1.0	109,110	1.0	1.0	118,170	1.0	118,170	1.5	149,431
510101 013	Teachers SalaryMusic	235,656	2.6	235,348	2.6	2.6	259,867	2.6	259,867	2.6	258,881
510101 014	Teachers SalaryPhysical E	229,689	2.0	231,036	2.0	2.0	237,508	2.0	237,508	2.0	236,607
510101 022	Teachers SalarySpecial Ed	531,160	7.0	560,987	7.0	7.0	616,389	7.0	616,389	5.5	518,923
510101 026	Teachers SalaryMulti-Tiere	0	1.0	73,680	1.0	1.0	126,312	1.0	126,312	1.0	125,833
510101 028	Teachers SalaryEnglish Le	479,522	4.5	468,471	4.5	4.5	498,306	4.5	498,306	4.5	496,416
510102 037	Admin CertifiedSchool Man	377,216	2.0	388,382	2.0	2.0	395,733	2.0	395,733	2.0	395,733
510103 021	Tchr Support SalaryStuden	167,709	2.5	223,903	2.5	2.5	182,419	2.5	182,419	2.5	182,419
510103 022	Tchr Support SalarySpecial	82,715	1.5	96,379	1.5	1.5	108,693	1.5	108,693	1.5	108,693
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	120,338	2.0	124,998	2.0	1.5	99,484	2.0	128,569	2.0	128,569
510115 010	Paraeducator SalaryKinder	107,974	2.0	92,702	2.0	2.0	84,929	2.0	84,929	2.0	84,929
510115 022	Paraeducator SalarySpecia	484,620	13.0	519,900	9.0	9.0	370,456	9.0	370,456	13.0	515,004
510116 031	Custodial/Mech. SalaryBuil	244,087	4.0	323,743	4.0	4.0	313,522	4.0	313,522	4.0	313,522
510117 037	Security Worker SalarySch	0	1.0	42,976	1.0	1.0	52,307	1.0	52,307	1.0	52,307
510118 037	Parent Facilitator SalarySc	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	116,745		137,029	.0		154,917		154,917		154,917
540413 031	Water - BOEBuildings and	10,229		15,433	.0		16,359		16,359		16,359
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	339		1,100	.0		1,100		1,100		1,100
550590 017	Other Purchased SvcStude	1,740		1,656	.0		1,695		1,695		1,695
	SUPPLIES AND MATERIALS										

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
560611 002	Instructional SuppliesArt	2,498		2,300	.0		2,000		2,000		2,000
560611 005	Instructional SuppliesElem	21,112		20,000	.0		20,000		20,000		20,000
560611 006	Instructional SuppliesEduc	4,256		5,000	.0		7,000		7,000		7,000
560611 013	Instructional SuppliesMusic	150		600	.0		500		500		500
560611 014	Instructional SuppliesPhysi	750		650	.0		650		650		650
560611 022	Instructional SuppliesSpeci	2,652		0	.0		0		0		0
560611 028	Instructional SuppliesEnglis	1,491		0	.0		0		0		0
560613 031	Maintenance SuppliesBuildi	10,686		14,133	.0		15,218		15,218		15,218
560621 031	Gas HeatBuildings and Gro	74,379		95,479	.0		81,080		81,080		87,928
560641 005	Textbooks/WorkbooksElem	0		1,778	.0		1,000		1,000		1,000
560690 037	Office Supplies - BOEScho	5,482		5,000	.0		5,575		5,575		5,575
9240	**LOCATION TOTAL**	**5,782,668**	**74.3**	**6,023,972**	**70.3**	**68.8**	**6,017,946**	**69.3**	**6,047,031**	**72.1**	**6,161,897**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	176,758	1.8	158,653	1.8	1.8	170,886	1.8	170,886	1.8	170,238
510101 005	Teachers SalaryElementar	2,213,191	24.0	2,092,335	24.0	22.0	1,930,270	22.0	1,930,270	22.0	1,922,949
510101 010	Teachers SalaryKindergart	433,172	4.0	363,276	4.0	5.0	449,889	5.0	449,889	5.0	448,183
510101 011	Teachers SalaryLanguage	236,769	2.0	231,293	1.0	1.0	119,338	1.0	119,338	1.0	118,885
510101 013	Teachers SalaryMusic	222,174	2.6	214,590	2.6	2.6	158,485	2.6	158,485	2.4	145,200
510101 014	Teachers SalaryPhysical E	99,452	2.0	121,481	2.0	2.0	113,447	2.0	113,447	2.0	113,017
510101 022	Teachers SalarySpecial Ed	653,104	8.5	568,720	8.5	8.5	617,133	8.5	617,133	7.0	519,665
510101 026	Teachers SalaryMulti-Tiere	0	1.0	125,367	1.0	1.0	137,277	1.0	137,277	1.0	136,756
510101 028	Teachers SalaryEnglish Le	253,011	3.5	247,070	3.5	3.5	258,805	3.5	258,805	4.0	289,533
510102 037	Admin CertifiedSchool Man	555,870	3.0	559,362	3.0	3.0	583,816	3.0	583,816	3.0	583,816
510103 021	Tchr Support SalaryStuden	221,665	2.5	217,977	2.5	2.5	231,596	2.5	231,596	3.0	263,426
510103 022	Tchr Support SalarySpecial	222,002	2.5	224,583	2.5	2.5	237,516	2.5	237,516	2.5	237,516
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	126,430	2.0	126,198	2.0	1.5	102,113	2.0	131,198	2.0	131,198
510115 010	Paraeducator SalaryKinder	67,779	1.0	44,126	1.0	2.0	77,492	2.0	77,492	2.0	77,492
510115 022	Paraeducator SalarySpecia	801,665	20.0	857,812	21.0	21.0	948,360	21.0	948,360	21.0	948,360
510116 031	Custodial/Mech. SalaryBuil	302,698	4.0	315,941	4.0	4.0	325,992	4.0	325,992	4.0	325,992
510117 037	Security Worker SalarySch	0	1.0	42,976	1.0	1.0	52,107	1.0	52,107	1.0	52,107
510118 037	Parent Facilitator SalarySc	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	152,093		158,283	.0		192,201		192,201		192,201
540413 031	Water - BOEBuildings and	8,320		11,498	.0		12,188		12,188		12,188
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	284		1,100	.0		1,100		1,100		1,100
550590 017	Other Purchased SvcStude	0		1,701	.0		1,761		1,761		1,761
	SUPPLIES AND MATERIALS										

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	FTE	2025-2026 Supt. Request AMOUNT	FTE	2025-2026 BOE Request AMOUNT	FTE	2025-2026 Final Approval AMOUNT
560611 002	Instructional SuppliesArt	2,999		3,470	.0		3,754		3,754		3,754
560611 005	Instructional SuppliesElem	17,925		21,147	.0		22,130		22,130		22,130
560611 006	Instructional SuppliesEduc	7,990		6,754	.0		7,101		7,101		7,101
560611 013	Instructional SuppliesMusic	293		330	.0		347		347		347
560611 014	Instructional SuppliesPhysi	647		751	.0		790		790		790
560611 022	Instructional SuppliesSpeci	1,471		0	.0		0		0		0
560611 028	Instructional SuppliesEnglis	1,488		0	.0		0		0		0
560613 031	Maintenance SuppliesBuildi	12,750		12,848	.0		14,972		14,972		14,972
560621 031	Gas HeatBuildings and Gro	39,200		59,474	.0		50,352		50,352		56,827
560642 006	Library Book/PeriodicalEdu	780		0	.0		0		0		0
560643 006	Computer and AV Materials	4,976		2,448	.0		2,574		2,574		2,574
560690 037	Office Supplies - BOEScho	2,791		1,388	.0		1,459		1,459		1,459
560691 037	Other SuppliesSchool Man	277		0	.0		0		0		0
9245	**LOCATION TOTAL**	**6,840,024**	**86.4**	**6,827,389**	**86.4**	**85.9**	**6,861,085**	**86.4**	**6,890,170**	**85.7**	**6,892,371**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	144,501	1.0	87,631	2.0	2.0	212,868	2.0	212,868	2.0	212,061
510101 005	Teachers SalaryElementar	21,264	2.0	170,217	1.0	2.0	178,802	2.0	178,802	2.0	178,124
510101 007	Teachers SalaryWorld Lan	328,473	3.0	319,252	3.0	3.0	329,871	3.0	329,871	3.0	328,620
510101 010	Teachers SalaryKindergart	409,842	5.0	406,273	5.0	5.0	427,501	5.0	427,501	5.0	425,880
510101 011	Teachers SalaryLanguage	167,946	3.0	334,642	3.0	3.0	343,608	3.0	343,608	3.0	342,305
510101 012	Teachers SalaryMathemati	0		0	1.0	1.0	84,803	1.0	84,803	1.0	84,481
510101 013	Teachers SalaryMusic	318,244	3.0	311,964	3.0	3.0	324,025	3.0	324,025	3.0	322,796
510101 014	Teachers SalaryPhysical E	197,869	3.0	197,888	3.0	3.0	270,196	3.0	270,196	3.0	269,171
510101 021	Teachers SalaryStudent Su	55,118	1.0	92,878	1.0	1.0	121,346	1.0	121,346	1.0	120,886
510101 022	Teachers SalarySpecial Ed	738,220	6.5	575,974	6.5	6.5	635,688	6.5	635,688	4.5	506,440
510101 026	Teachers SalaryMulti-Tiere	0	1.0	119,558	.5	.5	62,262	.5	62,262	.5	62,026
510101 028	Teachers SalaryEnglish Le	68,658	.5	57,748	.5	.5	59,904	.5	59,904	1.0	91,386
510102 037	Admin CertifiedSchool Man	374,916	3.0	554,623	3.0	3.0	572,246	3.0	572,246	3.0	572,246
510103 021	Tchr Support SalaryStuden	186,354	2.5	188,440	2.5	2.5	201,738	2.5	201,738	3.0	233,568
510103 022	Tchr Support SalarySpecial	89,011	1.5	122,809	1.5	1.5	140,451	1.5	140,451	1.5	140,451
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	114,582	2.0	117,352	2.0	2.0	123,619	2.0	123,619	2.0	123,619
510115 010	Paraeducator SalaryKinder	107,573	6.0	206,701	5.0	5.0	194,142	5.0	194,142	5.0	194,142
510115 022	Paraeducator SalarySpecia	545,846	15.0	580,779	14.0	14.0	586,416	14.0	586,416	8.0	374,922
510116 031	Custodial/Mech. SalaryBuil	281,527	4.0	311,268	4.0	4.0	323,945	4.0	323,945	4.0	323,945
510117 037	Security Worker SalarySch	41,225	2.0	85,952	2.0	2.0	89,342	2.0	89,342	2.0	89,342
510118 037	Parent Facilitator SalarySc	0	1.0	34,437	1.0	1.0	37,834	1.0	37,834	1.0	37,834
510120 014	Temporary P/T SalaryPhysi	17,587		19,500	.0		19,500		19,500		19,500
	PURCHASED PROF/TECH SVCS										
530322 001	Instr Prog Improv SvsMagn	0		92,000	.0		92,000		92,000		92,000
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	175,572		246,975	.0		272,637		272,637		272,637

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
540413 031	Water - BOEBuildings and	9,702		14,170	.0		15,020		15,020		15,020
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	1,526		2,500	.0		2,638		2,638		2,638
550511 039	Pupil Trans- Field TripsTra	566		1,100	.0		1,100		1,100		1,100
550580 005	Professional Development	2,877		5,200	.0		5,226		5,226		5,226
550590 017	Other Purchased SvcStude	4,182		4,111	.0		4,075		4,075		4,075
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	5,853		6,000	.0		6,029		6,029		6,029
560611 005	Instructional SuppliesElem	27,515		13,200	.0		13,264		13,264		13,264
560611 006	Instructional SuppliesEduc	3,995		4,668	.0		4,690		4,690		4,690
560611 007	Instructional SuppliesWorld	954		1,200	.0		1,206		1,206		1,206
560611 011	Instructional SuppliesLang	988		1,200	.0		1,206		1,206		1,206
560611 012	Instructional SuppliesMath	1,196		1,200	.0		1,206		1,206		1,206
560611 013	Instructional SuppliesMusic	1,714		1,500	.0		1,508		1,508		1,508
560611 014	Instructional SuppliesPhysi	1,555		1,200	.0		1,206		1,206		1,206
560611 015	Instructional SuppliesScien	588		1,200	.0		1,206		1,206		1,206
560611 016	Instructional SuppliesSocial	766		1,200	.0		1,206		1,206		1,206
560611 022	Instructional SuppliesSpeci	4,523		0	.0		0		0		0
560611 028	Instructional SuppliesEnglis	150		0	.0		0		0		0
560613 031	Maintenance SuppliesBuildi	11,942		18,938	.0		20,216		20,216		20,216
560621 031	Gas HeatBuildings and Gro	60,718		84,454	.0		47,411		47,411		48,218
560642 006	Library Book/PeriodicalEdu	2,340		4,000	.0		4,019		4,019		4,019
560690 037	Office Supplies - BOEScho	6,936		5,000	.0		5,024		5,024		5,024
	EQUIPMENT										
570730 005	Equipment InstructionElem	2,623		5,000	.0		5,024		5,024		5,024
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	10,548		353	.0		355		355		355

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9250	**LOCATION TOTAL**	**4,548,085**	**66.0**	**5,412,255**	**64.5**	**65.5**	**5,847,579**	**65.5**	**5,847,579**	**58.5**	**5,617,024**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	AMOUNT	2025-2026 BOE Request FTE	AMOUNT	2025-2026 Final Approval FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	194,573	2.0	193,222	2.0	2.0	202,432	2.0	202,432	2.0	201,664
510101 005	Teachers SalaryElementar	1,761,884	21.0	1,751,566	22.0	19.0	1,525,472	19.0	1,525,472	19.0	1,519,687
510101 010	Teachers SalaryKindergart	399,106	4.0	329,185	3.0	2.0	267,990	2.0	267,990	2.0	266,974
510101 011	Teachers SalaryLanguage	119,231	2.0	236,527	.0		0		0	.5	31,709
510101 013	Teachers SalaryMusic	86,590	1.8	104,918	1.8	1.8	108,711	1.8	108,711	.8	44,880
510101 014	Teachers SalaryPhysical E	186,898	2.0	184,554	2.0	2.0	193,615	2.0	193,615	2.0	192,881
510101 022	Teachers SalarySpecial Ed	442,567	5.0	473,904	5.0	5.0	535,292	5.0	535,292	10.5	882,064
510101 026	Teachers SalaryMulti-Tiere	0	1.0	120,763	1.0	1.0	125,692	1.0	125,692	1.0	125,215
510101 028	Teachers SalaryEnglish Le	599,559	8.5	736,671	8.5	8.5	893,288	8.5	893,288	7.5	824,124
510101 037	Teachers SalarySchool Ma	79,649		0	.0		0		0		0
510102 037	Admin CertifiedSchool Man	370,616	2.0	378,672	2.0	2.0	389,703	2.0	389,703	2.0	389,703
510103 021	Tchr Support SalaryStuden	209,603	2.5	238,352	3.0	3.0	287,322	3.0	287,322	2.5	255,492
510103 022	Tchr Support SalarySpecial	161,612	1.5	155,972	1.5	1.5	165,055	1.5	165,055	2.5	228,715
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	121,786	2.0	124,998	2.0	1.5	100,913	2.0	129,998	2.0	129,998
510115 010	Paraeducator SalaryKinder	90,483	4.0	144,834	3.0	2.0	91,864	2.0	91,864	2.0	91,864
510115 022	Paraeducator SalarySpecia	424,537	13.0	516,765	12.0	12.0	529,938	12.0	529,938	10.0	459,440
510115 028	Paraeducator SalaryEnglis	59,313	4.0	125,020	4.0	4.0	144,538	4.0	144,538	2.0	81,918
510116 031	Custodial/Mech. SalaryBuil	296,055	4.0	310,271	4.0	4.0	324,095	4.0	324,095	4.0	324,095
510117 037	Security Worker SalarySch	0	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510118 037	Parent Facilitator SalarySc	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	197,581		203,772	.0		248,740		248,740		248,740
540413 031	Water - BOEBuildings and	8,855		12,606	.0		13,362		13,362		13,362
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	1,564		1,100	.0		1,100		1,100		1,100
550590 017	Other Purchased SvcStude	1,545		1,509	.0		1,596		1,596		1,596

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	SUPPLIES AND MATERIALS										
560611 001	Instructional SuppliesMagn	8,344		8,500	.0		8,500		8,500		8,500
560611 002	Instructional SuppliesArt	1,185		523	.0		562		562		562
560611 005	Instructional SuppliesElem	24,943		25,518	.0		27,411		27,411		27,411
560611 006	Instructional SuppliesEduc	2,701		440	.0		473		473		473
560611 013	Instructional SuppliesMusic	0		124	.0		133		133		133
560611 014	Instructional SuppliesPhysi	885		469	.0		504		504		504
560611 022	Instructional SuppliesSpeci	1,018		0	.0		0		0		0
560611 028	Instructional SuppliesEnglis	680		0	.0		0		0		0
560613 031	Maintenance SuppliesBuildi	9,501		11,910	.0		13,549		13,549		13,549
560621 031	Gas HeatBuildings and Gro	42,570		59,961	.0		53,152		53,152		59,648
560641 005	Textbooks/WorkbooksElem	750		1,264	.0		1,358		1,358		1,358
560642 006	Library Book/PeriodicalEdu	3,520		0	.0		0		0		0
560643 005	Computer and AV Materials	1,311		220	.0		236		236		236
560643 037	Computer and AV Materials	431		175	.0		188		188		188
560690 037	Office Supplies - BOEScho	1,871		3,100	.0		3,330		3,330		3,330
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	783		359	.0		386		386		386
9255	**LOCATION TOTAL**	**5,914,100**	**82.3**	**6,535,157**	**78.8**	**73.3**	**6,341,005**	**73.8**	**6,370,090**	**74.3**	**6,567,004**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 001	Teachers SalaryMagnet Sc	896,843	9.0	875,084	9.0	9.0	893,437	9.0	893,437	9.0	890,049
510101 002	Teachers SalaryArt	175,350	2.0	172,309	2.0	2.0	180,206	2.0	180,206	2.0	179,523
510101 005	Teachers SalaryElementar	1,597,246	20.0	1,567,714	20.0	20.0	1,646,737	20.0	1,646,737	20.0	1,640,492
510101 007	Teachers SalaryWorld Lan	0		0	.0	1.0	70,658	1.0	70,658	1.0	70,390
510101 010	Teachers SalaryKindergart	458,372	4.0	382,542	4.0	4.0	362,753	4.0	362,753	4.0	361,377
510101 011	Teachers SalaryLanguage	118,978	1.5	99,393	1.5	2.5	194,531	2.5	194,531	2.5	193,793
510101 012	Teachers SalaryMathemati	0	1.0	70,480	1.0	2.0	192,255	2.0	192,255	2.0	191,526
510101 013	Teachers SalaryMusic	161,526	1.6	157,766	1.6	1.6	137,341	1.6	137,341	2.0	162,188
510101 014	Teachers SalaryPhysical E	201,913	2.0	196,754	2.0	2.0	213,699	2.0	213,699	2.0	212,889
510101 015	Teachers SalaryScience	0	1.0	70,480	1.0	2.0	177,676	2.0	177,676	2.0	177,002
510101 016	Teachers SalarySocial Stu	0	1.0	70,480	1.0	2.0	190,617	2.0	190,617	2.0	189,894
510101 019	Teachers SalaryBusiness/T	0	.5	29,444	.5	.5	29,166	.5	29,166	.5	29,055
510101 021	Teachers SalaryStudent Su	0		0	.0	.5	36,279	.5	36,279	.5	36,141
510101 022	Teachers SalarySpecial Ed	763,491	11.0	881,084	12.0	12.0	921,355	12.0	921,355	12.0	917,861
510101 026	Teachers SalaryMulti-Tiere	0	1.0	108,655	1.0	1.0	109,345	1.0	109,345	1.0	108,930
510101 028	Teachers SalaryEnglish Le	143,162	1.5	148,979	2.0	2.0	209,827	2.0	209,827	2.0	209,031
510102 037	Admin CertifiedSchool Man	376,416	2.0	387,092	2.0	2.0	394,448	2.0	394,448	2.0	394,448
510103 021	Tchr Support SalaryStuden	242,059	2.0	238,114	2.0	2.0	251,170	2.0	251,170	3.0	316,182
510103 022	Tchr Support SalarySpecial	136,985	2.5	173,107	2.5	2.5	200,054	2.5	200,054	2.5	200,054
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	123,120	2.0	126,198	2.0	2.0	131,198	2.0	131,198	2.0	131,198
510115 010	Paraeducator SalaryKinder	80,925	1.0	40,916	1.0	1.0	42,563	1.0	42,563	1.0	42,563
510115 022	Paraeducator SalarySpecia	835,818	24.0	964,626	27.0	27.0	1,167,005	27.0	1,167,005	28.0	1,202,254
510116 031	Custodial/Mech. SalaryBuil	294,462	4.0	316,041	4.0	4.0	329,572	4.0	329,572	4.0	329,572
510117 037	Security Worker SalarySch	0	1.0	46,284	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510118 037	Parent Facilitator SalarySc	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510120 014	Temporary P/T SalaryPhysi	0		6,750	.0		13,500		13,500		13,500
	PROPERTY SERVICES										

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
540411 031	ElectricityBuildings and Gro	215,267		281,787	.0		301,617		301,617		301,617
540413 031	Water - BOEBuildings and	11,043		14,130	.0		14,978		14,978		14,978
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	0		1,250	.0		2,638		2,638		2,638
550511 039	Pupil Trans- Field TripsTra	930		1,100	.0		1,100		1,100		1,100
550580 001	Professional Development	229		0	.0		1,500		1,500		1,500
550590 017	Other Purchased SvcStude	1,536		1,878	.0		3,641		3,641		3,641
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	3,114		4,350	.0		4,350		4,350		4,350
560611 005	Instructional SuppliesElem	16,750		19,593	.0		23,017		23,017		23,017
560611 006	Instructional SuppliesEduc	2,846		4,300	.0		4,300		4,300		4,300
560611 007	Instructional SuppliesWorld	0		400	.0		400		400		400
560611 011	Instructional SuppliesLang	0		500	.0		800		800		800
560611 012	Instructional SuppliesMath	0		500	.0		800		800		800
560611 013	Instructional SuppliesMusic	0		1,150	.0		1,150		1,150		1,150
560611 014	Instructional SuppliesPhysi	492		700	.0		900		900		900
560611 015	Instructional SuppliesScien	0		400	.0		800		800		800
560611 016	Instructional SuppliesSocial	0		400	.0		800		800		800
560611 022	Instructional SuppliesSpeci	786		0	.0		0		0		0
560611 028	Instructional SuppliesEnglis	747		0	.0		0		0		0
560611 037	Instructional SuppliesScho	3,797		2,750	.0		2,750		2,750		2,750
560613 031	Maintenance SuppliesBuildi	11,922		21,173	.0		21,500		21,500		21,500
560621 031	Gas HeatBuildings and Gro	36,488		77,247	.0		62,305		62,305		73,160
560642 006	Library Book/PeriodicalEdu	2,409		3,200	.0		3,200		3,200		3,200
560690 037	Office Supplies - BOEScho	3,642		2,000	.0		2,000		2,000		2,000
9260	**LOCATION TOTAL**	**6,918,664**	**96.6**	**7,603,537**	**101.1**	**106.6**	**8,630,443**	**106.6**	**8,630,443**	**109.0**	**8,800,818**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	163,125	2.0	164,093	2.0	2.0	172,759	2.0	172,759	1.0	108,685
510101 007	Teachers SalaryWorld Lan	107,351		46,051	1.0	1.0	58,331	1.0	58,331	1.0	58,110
510101 011	Teachers SalaryLanguage	619,458	7.5	655,051	7.5	6.5	545,779	6.5	545,779	6.5	543,709
510101 012	Teachers SalaryMathemati	710,797	5.0	563,935	5.0	4.0	387,740	4.0	387,740	4.0	386,269
510101 013	Teachers SalaryMusic	152,422	1.0	84,375	1.0	1.0	118,170	1.0	118,170	1.0	117,722
510101 014	Teachers SalaryPhysical E	252,898	1.5	179,797	1.5	.5	106,143	.5	106,143	1.5	169,159
510101 015	Teachers SalaryScience	339,240	5.0	374,142	5.0	4.0	298,196	4.0	298,196	4.0	297,065
510101 016	Teachers SalarySocial Stu	644,606	5.0	550,565	5.0	4.0	449,090	4.0	449,090	4.0	447,387
510101 019	Teachers SalaryBusiness/T	158,558	3.5	264,763	2.5	1.5	135,394	1.5	135,394	1.5	134,881
510101 021	Teachers SalaryStudent Su	191,139	1.4	146,411	1.4	1.4	151,318	1.4	151,318	1.5	157,256
510101 022	Teachers SalarySpecial Ed	959,351	9.5	767,780	10.0	10.0	825,593	10.0	825,593	6.0	577,149
510101 028	Teachers SalaryEnglish Le	191,405	5.0	417,823	5.0	5.0	500,326	5.0	500,326	4.0	432,653
510102 037	Admin CertifiedSchool Man	537,284	2.0	383,896	2.0	2.0	382,856	2.0	382,856	2.0	382,856
510103 021	Tchr Support SalaryStuden	137,985	2.5	165,921	2.5	2.5	189,006	2.5	189,006	2.0	157,176
510103 022	Tchr Support SalarySpecial	91,213	1.0	61,807	1.0	1.0	72,461	1.0	72,461	1.0	72,461
510104 037	Teachers Extra ServicesSc	1,594		0	.0		0		0		0
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	123,196	2.0	125,648	2.0	1.0	72,478	1.0	72,478	1.0	72,478
510115 022	Paraeducator SalarySpecia	359,166	11.0	412,463	9.0	9.0	382,537	9.0	382,537	9.0	382,537
510116 031	Custodial/Mech. SalaryBuil	511,402	7.0	530,413	7.0	7.0	538,343	7.0	538,343	7.0	538,343
510117 037	Security Worker SalarySch	90,841	3.0	136,600	4.0	4.0	186,805	4.0	186,805	4.0	186,805
510118 037	Parent Facilitator SalarySc	0	1.0	34,437	1.0	1.0	39,834	1.0	39,834	1.0	39,834
510120 014	Temporary P/T SalaryPhysi	19,787		19,500	.0		19,500		19,500		19,500
	PURCHASED PROF/TECH SVCS										
530321 037	In-District PD/Contracted S	155		390	.0		357		357		357
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	172,768		196,198	.0		229,117		229,117		229,117

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
540413 031	Water - BOEBuildings and	8,441		10,437	.0		11,063		11,063		11,063
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	0		2,500	.0		2,638		2,638		2,638
550511 039	Pupil Trans- Field TripsTra	10,288		2,200	.0		2,200		2,200		2,200
550590 017	Other Purchased SvcStude	0		3,067	.0		2,592		2,592		2,592
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	1,614		1,000	.0		916		916		916
560611 006	Instructional SuppliesEduc	230		1,200	.0		1,099		1,099		1,099
560611 007	Instructional SuppliesWorld	0		233	.0		213		213		213
560611 011	Instructional SuppliesLang	0		666	.0		610		610		610
560611 012	Instructional SuppliesMath	0		666	.0		610		610		610
560611 013	Instructional SuppliesMusic	0		500	.0		458		458		458
560611 014	Instructional SuppliesPhysi	1,536		666	.0		610		610		610
560611 015	Instructional SuppliesScien	0		666	.0		610		610		610
560611 016	Instructional SuppliesSocial	0		666	.0		610		610		610
560611 017	Instructional SuppliesStude	260		200	.0		183		183		183
560611 019	Instructional SuppliesBusin	0		666	.0		610		610		610
560611 037	Instructional SuppliesScho	20,846		15,757	.0		13,172		13,172		13,172
560613 031	Maintenance SuppliesBuildi	17,711		21,837	.0		21,472		21,472		21,472
560621 031	Gas HeatBuildings and Gro	57,045		104,716	.0		68,675		68,675		75,765
560641 007	Textbooks/WorkbooksWorl	0		390	.0		357		357		357
560641 011	Textbooks/WorkbooksLang	0		390	.0		357		357		357
560641 012	Textbooks/WorkbooksMath	0		390	.0		357		357		357
560641 013	Textbooks/WorkbooksMusi	0		390	.0		357		357		357
560641 015	Textbooks/WorkbooksScie	0		390	.0		357		357		357
560641 016	Textbooks/WorkbooksSoci	0		390	.0		357		357		357
560690 037	Office Supplies - BOEScho	714		1,000	.0		916		916		916
	EQUIPMENT										
570730 037	Equipment InstructionScho	313		1,500	.0		1,000		1,000		1,000

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9401	**LOCATION TOTAL**	**6,654,739**	**75.9**	**6,454,542**	**75.4**	**68.4**	**5,994,532**	**68.4**	**5,994,532**	**63.0**	**5,705,998**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	170,874	2.0	176,253	2.0	2.0	183,902	2.0	183,902	2.0	183,205
510101 007	Teachers SalaryWorld Lan	118,721	2.0	115,986	2.0	2.0	127,685	2.0	127,685	1.0	62,078
510101 011	Teachers SalaryLanguage	734,795	10.0	909,845	10.0	10.0	1,015,481	10.0	1,015,481	10.0	1,011,630
510101 012	Teachers SalaryMathemati	620,915	8.0	627,594	8.0	8.0	655,461	8.0	655,461	8.0	652,975
510101 013	Teachers SalaryMusic	104,056	2.0	104,700	2.0	2.0	109,536	2.0	109,536	2.0	109,121
510101 014	Teachers SalaryPhysical E	342,280	3.0	332,574	3.0	2.0	282,815	2.0	282,815	3.0	346,865
510101 015	Teachers SalaryScience	535,779	6.0	538,321	6.0	6.0	500,637	6.0	500,637	6.0	498,738
510101 016	Teachers SalarySocial Stu	487,104	6.0	530,128	6.0	6.0	539,226	6.0	539,226	6.0	537,181
510101 019	Teachers SalaryBusiness/T	99,788	3.0	258,159	3.0	3.0	236,468	3.0	236,468	3.0	235,571
510101 021	Teachers SalaryStudent Su	163,630	2.0	161,824	2.0	2.0	164,118	2.0	164,118	2.0	163,496
510101 022	Teachers SalarySpecial Ed	740,418	8.0	718,119	8.0	8.0	778,048	8.0	778,048	6.0	656,621
510101 028	Teachers SalaryEnglish Le	152,935	2.0	157,668	2.0	2.0	160,707	2.0	160,707	2.0	160,098
510101 032	Teachers SalaryCentral Ma	0		50,170	.0		0		0		0
510102 037	Admin CertifiedSchool Man	540,308	3.0	554,795	3.0	3.0	566,512	3.0	566,512	3.0	566,512
510103 021	Tchr Support SalaryStuden	221,253	2.0	220,205	2.0	2.0	241,762	2.0	241,762	2.0	241,762
510103 022	Tchr Support SalarySpecial	97,065	1.5	104,230	1.5	1.5	111,244	1.5	111,244	1.3	98,512
510104 037	Teachers Extra ServicesSc	678		1,000	.0		1,000		1,000		1,000
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	120,462	2.0	125,348	2.0	2.0	130,348	2.0	130,348	2.0	130,348
510115 022	Paraeducator SalarySpecia	384,142	10.0	424,724	10.0	10.0	422,559	10.0	422,559	11.0	457,808
510116 031	Custodial/Mech. SalaryBuil	431,967	6.0	463,257	6.0	6.0	468,863	6.0	468,863	6.0	468,863
510117 037	Security Worker SalarySch	100,896	2.0	101,396	2.0	2.0	103,914	2.0	103,914	2.0	103,914
510118 037	Parent Facilitator SalarySc	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510120 014	Temporary P/T SalaryPhysi	22,178		19,500	.0		19,500		19,500		19,500
510120 017	Temporary P/T SalaryStud	0		1,000	.0		0		0		0
	PURCHASED PROF/TECH SVCS										
530321 037	In-District PD/Contracted S	2,067		4,000	.0		0		0		0

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	55,143		94,936	.0		75,602		75,602		75,602
540413 031	Water - BOEBuildings and	5,101		6,541	.0		6,933		6,933		6,933
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	1,187		2,500	.0		2,638		2,638		2,638
550511 039	Pupil Trans- Field TripsTra	1,700		2,200	.0		2,200		2,200		2,200
550590 017	Other Purchased SvcStude	4,212		4,255	.0		4,154		4,154		4,154
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	1,912		2,200	.0		2,000		2,000		2,000
560611 007	Instructional SuppliesWorld	369		400	.0		500		500		500
560611 013	Instructional SuppliesMusic	1,093		1,300	.0		1,300		1,300		1,300
560611 014	Instructional SuppliesPhysi	1,431		600	.0		750		750		750
560611 017	Instructional SuppliesStude	2,172		2,500	.0		2,500		2,500		2,500
560611 019	Instructional SuppliesBusin	6,231		0	.0		0		0		0
560611 022	Instructional SuppliesSpeci	1,323		0	.0		0		0		0
560611 028	Instructional SuppliesEnglis	1,185		0	.0		0		0		0
560611 037	Instructional SuppliesScho	20,978		14,506	.0		17,609		17,609		17,609
560613 031	Maintenance SuppliesBuildi	15,220		15,220	.0		17,389		17,389		17,389
560621 031	Gas HeatBuildings and Gro	52,129		87,818	.0		74,009		74,009		80,236
560641 014	Textbooks/WorkbooksPhys	0		500	.0		0		0		0
560690 037	Office Supplies - BOEScho	5,311		3,500	.0		5,500		5,500		5,500
560691 037	Other SuppliesSchool Man	1,865		3,000	.0		3,000		3,000		3,000
	EQUIPMENT										
570730 006	Equipment InstructionEduc	0		4,000	.0		4,000		4,000		4,000
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	112		500	.0		500		500		500

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9405	**LOCATION TOTAL**	**6,370,985**	**81.5**	**6,981,709**	**81.5**	**80.5**	**7,076,204**	**80.5**	**7,076,204**	**79.3**	**7,023,443**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	180,043	3.0	245,197	3.0	3.0	301,353	3.0	301,353	3.0	300,210
510101 007	Teachers SalaryWorld Lan	99,566	1.0	131,185	1.0	1.0	103,766	1.0	103,766	1.0	103,372
510101 011	Teachers SalaryLanguage	1,004,722	11.0	976,747	11.0	11.0	1,023,198	11.0	1,023,198	11.0	1,019,318
510101 012	Teachers SalaryMathemati	868,192	8.0	895,137	8.0	8.0	883,255	8.0	883,255	8.0	879,905
510101 013	Teachers SalaryMusic	274,997	2.0	201,767	2.0	2.0	214,036	2.0	214,036	2.0	213,224
510101 014	Teachers SalaryPhysical E	332,058	3.0	283,451	3.0	3.0	295,839	3.0	295,839	3.0	294,717
510101 015	Teachers SalaryScience	554,307	6.0	610,142	6.0	6.0	647,367	6.0	647,367	6.0	644,912
510101 016	Teachers SalarySocial Stu	614,016	6.0	605,867	6.0	6.0	639,440	6.0	639,440	6.0	637,015
510101 019	Teachers SalaryBusiness/T	0	2.0	138,167	2.0	2.0	172,229	2.0	172,229	2.0	171,576
510101 021	Teachers SalaryStudent Su	347,998	2.0	253,996	2.0	2.0	229,070	2.0	229,070	2.0	228,201
510101 022	Teachers SalarySpecial Ed	930,907	11.0	968,752	11.0	11.0	1,001,332	11.0	1,001,332	9.0	879,059
510101 027	Teachers SalaryInternation	261,539		47,811	.0		0		0		0
510101 028	Teachers SalaryEnglish Le	263,512	6.0	565,851	6.0	6.0	481,592	6.0	481,592	5.0	540,827
510101 032	Teachers SalaryCentral Ma	0		44,612	.0		0		0		0
510102 037	Admin CertifiedSchool Man	532,279	3.0	549,461	3.0	3.0	564,831	3.0	564,831	3.0	564,831
510103 021	Tchr Support SalaryStuden	300,579	3.5	341,259	3.5	3.5	367,936	3.5	367,936	3.5	367,936
510103 022	Tchr Support SalarySpecial	194,977	2.0	161,078	2.0	2.0	176,852	2.0	176,852	2.0	176,852
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	144,028	2.0	138,453	2.0	2.0	155,503	2.0	155,503	2.0	155,503
510115 022	Paraeducator SalarySpecia	435,822	9.0	394,738	14.0	14.0	595,670	14.0	595,670	12.0	525,172
510115 028	Paraeducator SalaryEnglis	10,344	5.0	202,080	5.0	5.0	201,497	5.0	201,497	4.0	170,187
510116 031	Custodial/Mech. SalaryBuil	746,123	10.0	793,766	10.0	10.0	805,505	10.0	805,505	10.0	805,505
510117 037	Security Worker SalarySch	50,421	3.0	144,072	3.0	3.0	148,385	3.0	148,385	3.0	148,385
510118 037	Parent Facilitator SalarySc	0	1.0	38,437	1.0	1.0	37,834	1.0	37,834	1.0	37,834
510120 014	Temporary P/T SalaryPhysi	24,752		19,500	.0		19,500		19,500		19,500
510120 017	Temporary P/T SalaryStud	0		2,500	.0		2,665		2,665		2,665
	PURCHASED PROF/TECH SVCS										
530321 014	In-District PD/Contracted S	0		268	.0		286		286		286

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	211,008		219,962	.0		247,258		247,258		247,258
540413 031	Water - BOEBuildings and	16,702		28,102	.0		29,788		29,788		29,788
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	1,695		2,500	.0		2,638		2,638		2,638
550511 039	Pupil Trans- Field TripsTra	170		2,200	.0		2,200		2,200		2,200
550590 017	Other Purchased SvcStude	4,997		4,702	.0		5,076		5,076		5,076
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	2,469		2,500	.0		2,665		2,665		2,665
560611 006	Instructional SuppliesEduc	2,463		0	.0		0		0		0
560611 011	Instructional SuppliesLang	2,049		307	.0		327		327		327
560611 012	Instructional SuppliesMath	1,834		3,500	.0		3,731		3,731		3,731
560611 013	Instructional SuppliesMusic	1,513		1,750	.0		1,866		1,866		1,866
560611 014	Instructional SuppliesPhysi	2,766		3,500	.0		3,731		3,731		3,731
560611 015	Instructional SuppliesScien	815		624	.0		665		665		665
560611 019	Instructional SuppliesBusin	284		214	.0		228		228		228
560611 022	Instructional SuppliesSpeci	841		0	.0		0		0		0
560611 028	Instructional SuppliesEnglis	1,624		0	.0		0		0		0
560611 037	Instructional SuppliesScho	4,951		12,000	.0		12,793		12,793		12,793
560613 031	Maintenance SuppliesBuildi	20,762		38,544	.0		38,526		38,526		38,526
560621 031	Gas HeatBuildings and Gro	117,860		196,089	.0		161,127		161,127		171,263
560641 007	Textbooks/WorkbooksWorl	1,800		0	.0		0		0		0
560641 011	Textbooks/WorkbooksLang	1,487		2,000	.0		2,132		2,132		2,132
560641 013	Textbooks/WorkbooksMusi	150		1,000	.0		1,066		1,066		1,066
560641 016	Textbooks/WorkbooksSoci	1,600		0	.0		0		0		0
560642 006	Library Book/PeriodicalEdu	2,960		0	.0		0		0		0
560643 006	Computer and AV Materials	951		0	.0		0		0		0
560690 037	Office Supplies - BOEScho	1,983		0	.0		0		0		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	EQUIPMENT										
570730 037	Equipment InstructionScho	900		12,934	.0		15,078		15,078		15,078
9410	**LOCATION TOTAL**	**8,577,816**	**99.5**	**9,286,722**	**104.5**	**104.5**	**9,599,836**	**104.5**	**9,599,836**	**98.5**	**9,483,023**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 001	Teachers SalaryMagnet Sc	526,349		188,968	2.0	2.0	203,282	2.0	203,282	2.0	202,511
510101 002	Teachers SalaryArt	293,183	3.0	296,322	3.0	2.4	188,525	2.4	188,525	1.0	99,024
510101 007	Teachers SalaryWorld Lan	347,973	3.0	336,815	3.0	3.0	347,990	3.0	347,990	2.0	283,252
510101 011	Teachers SalaryLanguage	899,156	8.0	796,599	8.0	8.0	820,459	8.0	820,459	11.0	1,007,603
510101 012	Teachers SalaryMathemati	690,860	8.0	745,911	8.0	8.0	765,220	8.0	765,220	8.0	762,318
510101 013	Teachers SalaryMusic	167,799	2.0	193,753	2.0	2.0	205,259	2.0	205,259	2.0	204,481
510101 014	Teachers SalaryPhysical E	177,821	2.6	227,745	2.6	2.6	229,764	2.6	229,764	2.0	190,841
510101 015	Teachers SalaryScience	536,639	6.0	531,962	6.0	6.0	597,082	6.0	597,082	6.0	594,818
510101 016	Teachers SalarySocial Stu	560,043	6.0	541,502	6.0	6.0	608,213	6.0	608,213	6.0	605,906
510101 019	Teachers SalaryBusiness/T	9,152	3.9	261,173	2.0	2.0	238,655	2.0	238,655	2.0	237,750
510101 021	Teachers SalaryStudent Su	209,772	2.0	207,673	2.0	2.0	215,763	2.0	215,763	2.0	214,945
510101 022	Teachers SalarySpecial Ed	339,639	4.0	327,776	4.0	4.0	341,657	4.0	341,657	3.0	276,943
510101 026	Teachers SalaryMulti-Tiere	0	1.0	120,763	1.0	1.0	127,184	1.0	127,184	1.0	126,702
510101 028	Teachers SalaryEnglish Le	72,163	1.0	82,315	1.0	1.0	50,539	1.0	50,539	1.0	50,347
510102 037	Admin CertifiedSchool Man	377,116	2.0	387,787	2.0	2.0	407,985	2.0	407,985	2.0	407,985
510103 021	Tchr Support SalaryStuden	243,637	2.0	236,553	2.0	2.0	247,376	2.0	247,376	2.0	247,376
510103 022	Tchr Support SalarySpecial	119,609	1.0	116,131	1.0	1.0	121,320	1.0	121,320	1.0	121,320
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	117,024	2.0	124,998	2.0	2.0	130,348	2.0	130,348	2.0	130,348
510115 022	Paraeducator SalarySpecia	115,085	3.0	122,710	3.0	3.0	137,267	3.0	137,267	4.0	172,516
510116 031	Custodial/Mech. SalaryBuil	303,234	4.0	309,471	4.0	4.0	328,372	4.0	328,372	4.0	328,372
510117 037	Security Worker SalarySch	49,317	2.0	101,096	2.0	2.0	103,714	2.0	103,714	2.0	103,714
510118 037	Parent Facilitator SalarySc	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510120 014	Temporary P/T SalaryPhysi	17,305		19,500	.0		19,500		19,500		19,500
510120 017	Temporary P/T SalaryStud	0		4,056	.0		4,111		4,111		4,111
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	217,106		258,219	.0		282,792		282,792		282,792
540413 031	Water - BOEBuildings and	6,547		7,485	.0		7,934		7,934		7,934

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	2,543		2,500	.0		2,638		2,638		2,638
550511 039	Pupil Trans- Field TripsTra	7,484		2,200	.0		2,200		2,200		2,200
550580 037	Professional Development	2,379		830	.0		841		841		841
550590 017	Other Purchased SvcStude	4,111		4,457	.0		4,478		4,478		4,478
	SUPPLIES AND MATERIALS										
560611 001	Instructional SuppliesMagn	0		1,096	.0		1,111		1,111		1,111
560611 002	Instructional SuppliesArt	424		1,426	.0		1,445		1,445		1,445
560611 006	Instructional SuppliesEduc	2,457		0	.0		0		0		0
560611 007	Instructional SuppliesWorld	0		175	.0		177		177		177
560611 011	Instructional SuppliesLang	1,352		0	.0		0		0		0
560611 012	Instructional SuppliesMath	135		196	.0		199		199		199
560611 013	Instructional SuppliesMusic	799		692	.0		701		701		701
560611 014	Instructional SuppliesPhysi	0		235	.0		238		238		238
560611 015	Instructional SuppliesScien	0		578	.0		586		586		586
560611 016	Instructional SuppliesSocial	25		535	.0		542		542		542
560611 028	Instructional SuppliesEnglis	231		0	.0		0		0		0
560611 037	Instructional SuppliesScho	2,528		7,000	.0		7,095		7,095		7,095
560613 031	Maintenance SuppliesBuildi	17,745		21,136	.0		21,412		21,412		21,412
560621 031	Gas HeatBuildings and Gro	63,419		99,511	.0		85,283		85,283		93,978
560641 007	Textbooks/WorkbooksWorl	0		463	.0		469		469		469
560641 011	Textbooks/WorkbooksLang	540		0	.0		0		0		0
560641 037	Textbooks/WorkbooksScho	0		1,650	.0		1,672		1,672		1,672
560643 006	Computer and AV Materials	1,130		0	.0		0		0		0
560643 011	Computer and AV Materials	14,688		0	.0		0		0		0
560643 012	Computer and AV Materials	0		15,388	.0		15,597		15,597		15,597
560690 037	Office Supplies - BOEScho	3,525		1,764	.0		1,788		1,788		1,788
	EQUIPMENT										
570730 037	Equipment InstructionScho	1,940		1,244	.0		1,261		1,261		1,261

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	1,000		3,527	.0		3,839		3,839		3,839
9415	**LOCATION TOTAL**	**6,524,984**	**67.5**	**6,748,323**	**67.6**	**67.0**	**6,919,717**	**67.0**	**6,919,717**	**67.0**	**6,936,510**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	207,063	2.0	189,071	2.0	2.0	196,529	2.0	196,529	2.0	195,784
510101 006	Teachers SalaryEducationa	0	1.0	117,180	1.0	1.0	72,403	1.0	72,403	1.0	72,128
510101 007	Teachers SalaryWorld Lan	134,923	2.0	136,150	2.0	2.0	141,682	2.0	141,682	2.0	141,145
510101 011	Teachers SalaryLanguage	875,096	10.0	990,309	10.0	10.0	1,010,400	10.0	1,010,400	10.0	1,006,568
510101 012	Teachers SalaryMathemati	701,687	8.0	749,486	8.0	8.0	738,643	8.0	738,643	8.0	735,842
510101 013	Teachers SalaryMusic	188,283	2.0	203,063	2.0	2.0	210,023	2.0	210,023	2.0	209,226
510101 014	Teachers SalaryPhysical E	181,140	3.0	279,957	3.0	3.0	304,109	3.0	304,109	3.0	302,956
510101 015	Teachers SalaryScience	487,336	5.0	479,518	5.0	5.0	511,170	5.0	511,170	5.0	509,231
510101 016	Teachers SalarySocial Stu	519,555	6.0	512,889	6.0	6.0	540,259	6.0	540,259	6.0	538,210
510101 019	Teachers SalaryBusiness/T	106,284	3.0	238,324	3.0	3.0	276,339	3.0	276,339	3.0	275,291
510101 021	Teachers SalaryStudent Su	229,304	2.0	223,790	2.0	2.0	212,111	2.0	212,111	2.0	211,307
510101 022	Teachers SalarySpecial Ed	651,590	9.0	691,056	9.0	9.0	716,926	9.0	716,926	7.6	633,782
510101 026	Teachers SalaryMulti-Tiere	0	1.0	121,020	1.0	1.0	82,248	1.0	82,248	1.0	81,936
510101 028	Teachers SalaryEnglish Le	683,546	2.0	237,843	2.0	2.0	213,701	2.0	213,701	2.0	212,891
510102 037	Admin CertifiedSchool Man	546,645	3.0	558,865	3.0	3.0	567,518	3.0	567,518	3.0	567,518
510103 021	Tchr Support SalaryStuden	307,384	2.0	231,928	2.0	2.0	194,712	2.0	194,712	2.5	226,542
510103 022	Tchr Support SalarySpecial	87,641	1.0	86,932	1.0	1.0	91,087	1.0	91,087	1.0	91,087
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	91,038	2.0	130,721	2.0	2.0	126,489	2.0	126,489	2.0	126,489
510115 022	Paraeducator SalarySpecia	230,107	5.0	217,461	10.0	10.0	429,239	10.0	429,239	8.0	358,741
510115 028	Paraeducator SalaryEnglis	120,335		0	.0		0		0		0
510116 031	Custodial/Mech. SalaryBuil	431,190	6.0	448,885	6.0	6.0	465,633	6.0	465,633	6.0	465,633
510117 037	Security Worker SalarySch	43,852	2.0	94,024	3.0	3.0	134,013	3.0	134,013	3.0	134,013
510118 037	Parent Facilitator SalarySc	0	1.0	38,437	1.0	1.0	39,834	1.0	39,834	1.0	39,834
510120 014	Temporary P/T SalaryPhysi	12,696		19,500	.0		19,500		19,500		19,500
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	114,646		138,122	.0		155,925		155,925		155,925
540413 031	Water - BOEBuildings and	7,500		10,029	.0		10,631		10,631		10,631

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	2,204		2,500	.0		2,638		2,638		2,638
550511 039	Pupil Trans- Field TripsTra	118		2,200	.0		2,200		2,200		2,200
550590 017	Other Purchased SvcStude	4,212		4,608	.0		4,032		4,032		4,032
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	802		1,551	.0		1,551		1,551		1,551
560611 006	Instructional SuppliesEduc	807		0	.0		0		0		0
560611 007	Instructional SuppliesWorld	0		517	.0		517		517		517
560611 011	Instructional SuppliesLang	880		1,034	.0		1,034		1,034		1,034
560611 012	Instructional SuppliesMath	1,414		1,293	.0		1,293		1,293		1,293
560611 013	Instructional SuppliesMusic	244		572	.0		572		572		572
560611 014	Instructional SuppliesPhysi	0		889	.0		889		889		889
560611 015	Instructional SuppliesScien	623		1,034	.0		1,034		1,034		1,034
560611 016	Instructional SuppliesSocial	0		724	.0		724		724		724
560611 017	Instructional SuppliesStude	693		0	.0		0		0		0
560611 022	Instructional SuppliesSpeci	599		0	.0		0		0		0
560611 037	Instructional SuppliesScho	2,038		21,956	.0		19,736		19,736		19,736
560613 031	Maintenance SuppliesBuildi	12,837		15,881	.0		15,996		15,996		15,996
560621 031	Gas HeatBuildings and Gro	94,033		151,808	.0		126,674		126,674		139,078
560641 007	Textbooks/WorkbooksWorl	65		0	.0		0		0		0
560641 012	Textbooks/WorkbooksMath	664		0	.0		0		0		0
560641 016	Textbooks/WorkbooksSoci	139		0	.0		0		0		0
560690 037	Office Supplies - BOEScho	20,860		12,500	.0		10,000		10,000		10,000
	EQUIPMENT										
570730 037	Equipment InstructionScho	8,432		0	.0		0		0		0
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	0		170	.0		170		170		170

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9420	**LOCATION TOTAL**	**7,110,505**	**78.0**	**7,363,797**	**84.0**	**84.0**	**7,650,184**	**84.0**	**7,650,184**	**81.1**	**7,578,674**

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CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	239,763	1.0	161,815	1.0	2.0	190,617	2.0	190,617	1.7	168,896
510101 006	Teachers SalaryEducationa	0	1.0	93,764	1.0	1.0	89,182	1.0	89,182	1.0	88,844
510101 007	Teachers SalaryWorld Lan	27,318	.4	26,205	.4	.4	23,333	.4	23,333	.2	10,561
510101 011	Teachers SalaryLanguage	273,629	2.8	273,147	3.0	3.0	304,042	3.0	304,042	3.0	302,889
510101 012	Teachers SalaryMathemati	354,648	3.2	345,704	3.6	3.6	389,670	3.6	389,670	3.4	375,508
510101 013	Teachers SalaryMusic	105,511	.4	62,607	.4	.4	42,807	.4	42,807		0
510101 014	Teachers SalaryPhysical E	312,461	2.6	274,884	2.6	2.6	278,416	2.6	278,416	3.0	302,728
510101 015	Teachers SalaryScience	457,766	3.8	292,584	4.0	4.0	400,166	4.0	400,166	4.4	425,919
510101 016	Teachers SalarySocial Stu	336,435	2.8	291,453	2.4	2.4	278,212	2.4	278,212	2.4	277,157
510101 019	Teachers SalaryBusiness/T	208,973		60,996	1.0	2.0	199,654	2.0	199,654	2.6	246,376
510101 021	Teachers SalaryStudent Su	157,586	1.6	172,369	1.6	1.6	187,069	1.6	187,069	1.6	186,360
510101 022	Teachers SalarySpecial Ed	370,697	4.0	376,087	4.0	4.0	393,233	4.0	393,233	4.8	444,379
510101 026	Teachers SalaryMulti-Tiere	0	.8	96,816	.0		0		0		0
510101 028	Teachers SalaryEnglish Le	0	.2	14,096	.2	.2	23,962	.2	23,962	.2	23,871
510102 037	Admin CertifiedSchool Man	373,691	2.0	384,312	2.0	2.0	391,680	2.0	391,680	2.0	391,680
510103 021	Tchr Support SalaryStuden	195,796	1.6	188,969	1.6	1.6	205,091	1.6	205,091	2.0	230,555
510103 022	Tchr Support SalarySpecial	82,828	.6	82,241	.6	.6	82,639	.6	82,639	.6	82,639
510104 017	Teachers Extra ServicesSt	1,238		1,893	.0		6,000		6,000		6,000
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	142,520	2.0	149,560	2.0	2.0	155,503	2.0	155,503	2.0	155,503
510115 022	Paraeducator SalarySpecia	27,250	1.0	44,612	2.0	2.0	91,567	2.0	91,567		0
510116 031	Custodial/Mech. SalaryBuil	301,093	4.0	316,591	4.0	4.0	330,122	4.0	330,122	4.0	330,122
510117 037	Security Worker SalarySch	100,769	2.0	101,396	2.0	2.0	95,083	2.0	95,083	2.0	95,083
510118 037	Parent Facilitator SalarySc	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510120 014	Temporary P/T SalaryPhysi	792		22,000	.0		22,000		22,000		22,000
510120 017	Temporary P/T SalaryStud	24,311		3,421	.0		0		0		0
	PURCHASED PROF/TECH SVCS										
530322 001	Instr Prog Improv SvsMagn	0		60,000	.0		3,000		3,000		3,000

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
530330 001	Other Prof & Tech SvsMag	13,900		0	.0		0		0		0
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	214,954		296,238	.0		331,050		331,050		331,050
540413 031	Water - BOEBuildings and	7,198		13,025	.0		13,807		13,807		13,807
	OTHER SERVICES										
550510 039	Pupil Transp RegularTrans	52,544		288,763	.0		5,000		5,000		5,000
550511 039	Pupil Trans- Field TripsTra	1,167		1,100	.0		1,100		1,100		1,100
550580 001	Professional Development	1,328		0	.0		30,000		30,000		30,000
550590 017	Other Purchased SvcStude	4,853		4,507	.0		4,846		4,846		4,846
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	6,677		5,657	.0		6,000		6,000		6,000
560611 007	Instructional SuppliesWorld	2,800		59	.0		500		500		500
560611 012	Instructional SuppliesMath	2,160		0	.0		0		0		0
560611 013	Instructional SuppliesMusic	678		554	.0		0		0		0
560611 014	Instructional SuppliesPhysi	617		0	.0		0		0		0
560611 015	Instructional SuppliesScien	1,482		2,115	.0		7,000		7,000		7,000
560611 017	Instructional SuppliesStude	930		1,794	.0		2,000		2,000		2,000
560611 037	Instructional SuppliesScho	1,219		14,307	.0		0		0		0
560613 031	Maintenance SuppliesBuildi	15,683		19,851	.0		20,645		20,645		20,645
560621 031	Gas HeatBuildings and Gro	26,441		40,561	.0		37,907		37,907		43,148
560641 007	Textbooks/WorkbooksWorl	1,386		0	.0		0		0		0
560641 011	Textbooks/WorkbooksLang	876		0	.0		500		500		500
560641 015	Textbooks/WorkbooksScie	1,078		1,880	.0		0		0		0
560641 037	Textbooks/WorkbooksScho	4,883		0	.0		0		0		0
560642 006	Library Book/PeriodicalEdu	347		2,634	.0		3,000		3,000		3,000
560643 006	Computer and AV Materials	2,119		1,009	.0		1,500		1,500		1,500
560690 037	Office Supplies - BOEScho	7,803		7,551	.0		22,140		22,140		22,140
	OTHER OBJECTS										

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580890 037	Dues & Fees - BOESchool	4,255		5,199		.0		5,200		5,200		5,200
9501	**LOCATION TOTAL**	**4,472,453**	**38.8**	**4,638,763**		**40.4**	**42.4**	**4,711,077**	**42.4**	**4,711,077**	**41.9**	**4,758,340**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	899,196	8.8	748,521	9.3	9.3	791,887	9.3	791,887	8.5	738,149
510101 006	Teachers SalaryEducationa	105,181	1.0	102,443	1.0	1.0	107,018	1.0	107,018	1.0	106,612
510101 007	Teachers SalaryWorld Lan	1,123,001	12.2	1,034,883	12.2	12.2	1,095,618	12.2	1,095,618	12.5	1,110,488
510101 011	Teachers SalaryLanguage	1,981,832	20.7	2,044,236	20.7	20.7	2,086,888	20.7	2,086,888	20.3	2,053,606
510101 012	Teachers SalaryMathemati	1,923,207	17.6	1,775,286	18.0	18.0	1,857,113	18.0	1,857,113	19.0	1,913,488
510101 013	Teachers SalaryMusic	106,431	1.4	91,003	1.4	1.4	87,440	1.4	87,440	2.0	125,160
510101 014	Teachers SalaryPhysical E	1,002,440	12.2	1,095,361	12.1	12.1	1,147,734	12.1	1,147,734	11.1	1,078,694
510101 015	Teachers SalaryScience	1,918,140	19.4	1,815,171	19.6	19.6	1,881,780	19.6	1,881,780	17.2	1,720,536
510101 016	Teachers SalarySocial Stu	1,708,358	17.0	1,638,321	16.6	16.6	1,553,898	16.6	1,553,898	16.4	1,535,321
510101 019	Teachers SalaryBusiness/T	1,244,382	13.3	1,169,992	13.0	13.0	1,231,678	13.0	1,231,678	15.8	1,401,408
510101 021	Teachers SalaryStudent Su	777,525	10.0	976,392	11.0	10.0	1,061,773	11.0	1,127,144	10.0	1,057,746
510101 022	Teachers SalarySpecial Ed	1,794,463	21.0	1,907,306	20.6	20.6	1,855,866	20.6	1,855,866	18.6	1,721,991
510101 026	Teachers SalaryMulti-Tiere	0	1.0	122,534	1.0	2.0	190,353	2.0	190,353	2.0	189,631
510101 027	Teachers SalaryInternation	122,466	1.0	110,105	1.0	1.0	112,282	1.0	112,282	1.0	111,856
510101 028	Teachers SalaryEnglish Le	894,376	9.0	784,712	9.2	9.2	804,527	9.2	804,527	7.2	672,736
510102 009	Admin CertifiedInterscholas	178,854	1.0	185,210	1.0	1.0	187,588	1.0	187,588	1.0	187,588
510102 037	Admin CertifiedSchool Man	955,783	5.0	965,636	5.0	5.0	982,355	5.0	982,355	5.0	982,355
510103 021	Tchr Support SalaryStuden	636,320	6.0	637,935	6.0	6.0	637,601	6.0	637,601	7.0	701,261
510103 022	Tchr Support SalarySpecial	183,307	2.0	175,067	2.0	2.0	139,594	2.0	139,594	2.0	139,594
510104 017	Teachers Extra ServicesSt	16,936		10,000	.0		7,590		7,590		7,590
510104 034	Teachers Extra ServicesEC	0		6,000	.0		4,554		4,554		4,554
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
	NON-CERTIFIED STAFF										
510112 009	Admin NC Discretionary Sa	0	1.0	77,250	1.0	1.0	80,300	1.0	80,300	1.0	80,300
510114 037	Clerical/Technical SalarySc	403,927	6.0	404,757	6.0	5.0	375,196	5.0	375,196	5.0	375,196
510115 022	Paraeducator SalarySpecia	441,602	13.0	518,898	11.0	11.0	476,635	11.0	476,635	9.0	416,572
510115 028	Paraeducator SalaryEnglis	64,021	2.0	67,862	2.0	2.0	73,327	2.0	73,327	2.0	73,327
510116 031	Custodial/Mech. SalaryBuil	912,073	13.0	1,004,394	13.0	13.0	1,009,680	13.0	1,009,680	13.0	1,009,680
510117 037	Security Worker SalarySch	358,212	10.0	481,892	10.0	10.0	496,426	10.0	496,426	10.0	496,426
510118 037	Parent Facilitator SalarySc	0	1.0	34,437	1.0	1.0	37,834	1.0	37,834	1.0	37,834

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510120 009	Temporary P/T SalaryInters	426,875		415,450	.0		426,682		426,682		426,682
510120 014	Temporary P/T SalaryPhysi	13,370		22,000	.0		22,000		22,000		22,000
510120 017	Temporary P/T SalaryStud	79,538		105,590	.0		107,200		107,200		107,200
	PURCHASED PROF/TECH SVCS										
530321 027	In-District PD/Contracted S	0		1,995	.0		10,790		10,790		10,790
530321 037	In-District PD/Contracted S	2,733		0	.0		0		0		0
530323 009	Pupil ServicesInterscholasti	774		3,650	.0		3,650		3,650		3,650
530330 019	Other Prof & Tech SvsBusi	93,790		0	.0		0		0		0
530330 034	Other Prof & Tech SvsECS	0		92,450	.0		65,000		65,000		65,000
530330 037	Other Prof & Tech SvsSch	0		110,000	.0		83,491		83,491		83,491
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	490,656		546,430	.0		651,562		651,562		651,562
540413 031	Water - BOEBuildings and	16,946		30,614	.0		32,451		32,451		32,451
540420 009	Repair Maint & CleaningInt	14,847		20,000	.0		22,000		22,000		22,000
540440 037	RentalsSchool Managemen	5,339		6,000	.0		4,554		4,554		4,554
	OTHER SERVICES										
550511 009	Pupil Trans- Field TripsInte	105,397		100,000	.0		100,000		100,000		100,000
550511 027	Pupil Trans- Field TripsInte	170		4,500	.0		4,500		4,500		4,500
550511 039	Pupil Trans- Field TripsTra	4,259		3,500	.0		3,500		3,500		3,500
550531 037	Postage - BOESchool Man	0		22,600	.0		5,009		5,009		5,009
550550 011	Printing ExpensesLanguag	0		1,387	.0		1,053		1,053		1,053
550550 017	Printing ExpensesStudent	0		1,300	.0		987		987		987
550550 037	Printing ExpensesSchool M	0		1,200	.0		911		911		911
550560 034	Tuition Special EdECS Sta	0		30,000	.0		22,770		22,770		22,770
550580 019	Professional Development	775		0	.0		0		0		0
550580 027	Professional DevelopmentI	18,533		44,275	.0		44,625		44,625		44,625
550590 009	Other Purchased SvcInters	4,527		4,800	.0		8,800		8,800		8,800
550590 017	Other Purchased SvcStude	15,977		15,358	.0		15,242		15,242		15,242

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CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	18,350		18,000		.0		13,662		13,662		13,662
560611 006	Instructional SuppliesEduc	3,866		3,000		.0		2,277		2,277		2,277
560611 007	Instructional SuppliesWorld	1,817		3,000		.0		2,277		2,277		2,277
560611 011	Instructional SuppliesLang	0		1,197		.0		909		909		909
560611 012	Instructional SuppliesMath	1,914		2,659		.0		2,018		2,018		2,018
560611 013	Instructional SuppliesMusic	4,640		5,000		.0		3,795		3,795		3,795
560611 014	Instructional SuppliesPhysi	9,940		3,000		.0		2,277		2,277		2,277
560611 015	Instructional SuppliesScien	10,237		15,555		.0		11,806		11,806		11,806
560611 016	Instructional SuppliesSocial	1,193		1,948		.0		0		0		0
560611 017	Instructional SuppliesStude	5,955		0		.0		0		0		0
560611 019	Instructional SuppliesBusin	12,174		5,000		.0		3,795		3,795		3,795
560611 022	Instructional SuppliesSpeci	9,005		0		.0		0		0		0
560611 027	Instructional SuppliesIntern	9,547		22,000		.0		20,000		20,000		20,000
560611 028	Instructional SuppliesEnglis	7,675		0		.0		0		0		0
560611 034	Instructional SuppliesECS	0		4,000		.0		3,036		3,036		3,036
560611 037	Instructional SuppliesScho	15,646		0		.0		0		0		0
560611 038	Instructional SuppliesCaree	0		15,000		.0		11,385		11,385		11,385
560613 031	Maintenance SuppliesBuildi	34,147		49,466		.0		47,358		47,358		47,358
560621 031	Gas HeatBuildings and Gro	160,662		199,757		.0		194,895		194,895		208,008
560641 007	Textbooks/WorkbooksWorl	3,913		3,000		.0		2,277		2,277		2,277
560641 011	Textbooks/WorkbooksLang	13,601		11,269		.0		8,553		8,553		8,553
560641 012	Textbooks/WorkbooksMath	8,068		15,232		.0		11,561		11,561		11,561
560641 013	Textbooks/WorkbooksMusi	0		400		.0		304		304		304
560641 014	Textbooks/WorkbooksPhys	310		750		.0		569		569		569
560641 015	Textbooks/WorkbooksScie	0		3,788		.0		2,875		2,875		2,875
560641 016	Textbooks/WorkbooksSoci	7,938		10,822		.0		9,693		9,693		9,693
560641 021	Textbooks/WorkbooksStud	0		650		.0		493		493		493
560641 027	Textbooks/WorkbooksInter	6,977		55,000		.0		40,300		40,300		40,300
560641 034	Textbooks/WorkbooksECS	0		1,200		.0		911		911		911
560641 038	Textbooks/WorkbooksCare	0		5,000		.0		3,795		3,795		3,795
560642 006	Library Book/PeriodicalEdu	16,178		20,000		.0		15,180		15,180		15,180

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CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
560643 019	Computer and AV Materials	378		0	.0		0		0		0
560643 027	Computer and AV Materials	2,968		11,200	.0		15,700		15,700		15,700
560690 037	Office Supplies - BOEScho	0		0	.0		7,459		7,459		7,459
560691 009	Other SuppliesInterscholas	91,299		80,000	.0		82,000		82,000		82,000
560691 019	Other SuppliesBusiness/Te	1,180		0	.0		0		0		0
	EQUIPMENT										
570730 014	Equipment InstructionPhysi	17,363		500	.0		380		380		380
570730 019	Equipment InstructionBusin	28,040		0	.0		0		0		0
570739 009	Equipment Non-InstructInte	88,131		45,000	.0		46,000		46,000		46,000
	OTHER OBJECTS										
580890 009	Dues & Fees - BOEIntersc	19,845		17,000	.0		22,000		22,000		22,000
580890 027	Dues & Fees - BOEInternat	39,254		35,500	.0		36,970		36,970		36,970
580890 037	Dues & Fees - BOESchool	10,515		0	.0		4,554		4,554		4,554
9505	**LOCATION TOTAL**	**21,709,265**	**225.6**	**22,233,596**	**224.7**	**223.7**	**22,642,376**	**224.7**	**22,707,747**	**218.5**	**22,385,653**

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CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	1,131,014	9.0	946,757	9.0	9.0	920,836	9.0	920,836	10.0	980,762
510101 006	Teachers SalaryEducationa	118,978	1.0	115,764	1.0	1.0	119,587	1.0	119,587	1.0	119,133
510101 007	Teachers SalaryWorld Lan	1,113,839	11.0	1,088,775	11.0	11.0	1,117,916	11.0	1,117,916	11.0	1,113,676
510101 011	Teachers SalaryLanguage	1,810,513	18.0	1,765,224	18.5	18.5	1,764,127	18.5	1,764,127	18.0	1,725,727
510101 012	Teachers SalaryMathemati	1,695,331	16.2	1,546,491	16.6	16.6	1,657,838	16.6	1,657,838	17.3	1,697,846
510101 013	Teachers SalaryMusic	115,039	1.6	87,877	1.6	1.6	127,434	1.6	127,434	2.0	152,318
510101 014	Teachers SalaryPhysical E	1,488,136	13.0	1,317,937	13.0	13.0	1,332,733	13.0	1,332,733	13.0	1,327,679
510101 015	Teachers SalaryScience	1,967,740	18.0	1,785,752	18.4	18.4	1,883,324	18.4	1,883,324	16.5	1,755,686
510101 016	Teachers SalarySocial Stu	1,668,795	16.0	1,599,321	16.0	16.0	1,619,616	16.0	1,619,616	16.0	1,613,474
510101 017	Teachers SalaryStudent Ac	162,803	1.4	160,448	1.4	1.4	166,194	1.4	166,194	1.4	165,564
510101 019	Teachers SalaryBusiness/T	1,260,287	11.8	1,148,361	11.8	11.8	1,196,727	11.8	1,196,727	12.0	1,204,872
510101 021	Teachers SalaryStudent Su	882,220	8.0	803,011	8.0	7.0	786,663	8.0	852,034	7.0	783,680
510101 022	Teachers SalarySpecial Ed	1,603,305	19.0	1,660,883	18.2	18.2	1,713,899	18.2	1,713,899	19.2	1,770,817
510101 023	Teachers SalaryAgriscienc	409,843	4.0	368,881	4.0	4.0	388,868	4.0	388,868	3.0	323,975
510101 026	Teachers SalaryMulti-Tiere	0	1.0	139,538	1.0	2.0	182,461	2.0	182,461	2.0	181,769
510101 028	Teachers SalaryEnglish Le	1,086,653	10.4	1,040,883	9.1	9.1	1,001,585	9.1	1,001,585	6.0	801,189
510102 009	Admin CertifiedInterscholas	196,895	1.0	185,210	1.0	1.0	187,588	1.0	187,588	1.0	187,588
510102 037	Admin CertifiedSchool Man	940,413	5.0	964,468	5.0	5.0	992,727	5.0	992,727	5.0	992,727
510103 021	Tchr Support SalaryStuden	700,183	8.0	703,061	8.0	8.0	755,413	8.0	755,413	8.0	755,413
510103 022	Tchr Support SalarySpecial	189,017	2.0	185,600	2.0	2.0	194,632	2.0	194,632	1.8	181,900
510104 017	Teachers Extra ServicesSt	5,045		9,000	.0		6,688		6,688		6,688
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
	NON-CERTIFIED STAFF										
510112 009	Admin NC Discretionary Sa	11,786	1.0	77,250	1.0	1.0	85,500	1.0	85,500	1.0	85,500
510114 037	Clerical/Technical SalarySc	402,392	6.0	414,293	6.0	5.0	392,898	5.0	392,898	5.0	392,898
510115 022	Paraeducator SalarySpecia	545,635	14.0	586,438	15.0	15.0	666,545	15.0	666,545	12.0	571,432
510116 031	Custodial/Mech. SalaryBuil	980,776	13.0	1,036,297	13.0	13.0	1,074,146	13.0	1,074,146	13.0	1,074,146
510117 037	Security Worker SalarySch	367,653	13.0	650,475	12.0	12.0	600,453	12.0	600,453	12.0	600,453
510118 037	Parent Facilitator SalarySc	0	1.0	36,437	1.0	1.0	37,834	1.0	37,834	1.0	37,834
510120 009	Temporary P/T SalaryInters	491,370		521,177	.0		539,000		539,000		539,000

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510120 014	Temporary P/T SalaryPhysi	23,060		22,000	.0		22,000		22,000		22,000
510120 017	Temporary P/T SalaryStud	136,302		102,768	.0		104,500		104,500		104,500
	PURCHASED PROF/TECH SVCS										
530321 013	In-District PD/Contracted S	1,220		4,500	.0		4,000		4,000		4,000
530323 009	Pupil ServicesInterscholasti	3,421		3,650	.0		2,500		2,500		2,500
530330 037	Other Prof & Tech SvsSch	1,000		3,500	.0		2,000		2,000		2,000
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	738,847		757,513	.0		852,390		852,390		852,390
540413 031	Water - BOEBuildings and	19,737		32,923	.0		34,898		34,898		34,898
540420 002	Repair Maint & CleaningArt	1,966		0	.0		0		0		0
540420 009	Repair Maint & CleaningInt	12,712		20,000	.0		22,000		22,000		22,000
540420 023	Repair Maint & CleaningAg	0		750	.0		750		750		750
540440 037	RentalsSchool Managemen	17,350		6,000	.0		18,000		18,000		18,000
	OTHER SERVICES										
550511 009	Pupil Trans- Field TripsInte	135,967		115,000	.0		115,000		115,000		115,000
550511 013	Pupil Trans- Field TripsMus	5,270		5,500	.0		5,500		5,500		5,500
550511 039	Pupil Trans- Field TripsTra	7,548		3,500	.0		3,500		3,500		3,500
550531 037	Postage - BOESchool Man	0		17,000	.0		10,000		10,000		10,000
550550 037	Printing ExpensesSchool M	2,624		4,500	.0		4,500		4,500		4,500
550580 023	Professional Development	0		700	.0		700		700		700
550580 037	Professional Development	10,069		6,500	.0		6,500		6,500		6,500
550590 009	Other Purchased SvcInters	10,299		7,500	.0		12,500		12,500		12,500
550590 017	Other Purchased SvcStude	13,926		16,106	.0		16,042		16,042		16,042
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	39,081		23,000	.0		20,402		20,402		20,402
560611 006	Instructional SuppliesEduc	9,343		6,500	.0		6,000		6,000		6,000
560611 007	Instructional SuppliesWorld	4,427		2,500	.0		2,500		2,500		2,500
560611 009	Instructional SuppliesInters	28		0	.0		0		0		0

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
560611 011	Instructional SuppliesLang	1,833		4,000	.0		4,000		4,000		4,000
560611 012	Instructional SuppliesMath	8,459		4,000	.0		3,000		3,000		3,000
560611 013	Instructional SuppliesMusic	2,724		2,500	.0		2,500		2,500		2,500
560611 014	Instructional SuppliesPhysi	4,638		5,000	.0		5,000		5,000		5,000
560611 015	Instructional SuppliesScien	17,185		11,000	.0		17,000		17,000		17,000
560611 016	Instructional SuppliesSocial	3,876		3,500	.0		3,800		3,800		3,800
560611 017	Instructional SuppliesStude	9,825		9,500	.0		9,500		9,500		9,500
560611 019	Instructional SuppliesBusin	8,715		8,000	.0		7,000		7,000		7,000
560611 022	Instructional SuppliesSpeci	4,965		0	.0		0		0		0
560611 023	Instructional SuppliesAgris	30,999		23,000	.0		23,000		23,000		23,000
560611 028	Instructional SuppliesEnglis	8,153		0	.0		0		0		0
560611 037	Instructional SuppliesScho	3,888		3,900	.0		10,500		10,500		10,500
560613 031	Maintenance SuppliesBuildi	42,978		61,672	.0		59,195		59,195		59,195
560621 031	Gas HeatBuildings and Gro	168,976		292,394	.0		237,328		237,328		257,563
560624 031	Oil HeatBuildings and Grou	2,229		10,000	.0		5,000		5,000		5,000
560626 023	Gasoline - BOEAgriscience	0		750	.0		750		750		750
560641 007	Textbooks/WorkbooksWorl	234		1,500	.0		1,250		1,250		1,250
560641 011	Textbooks/WorkbooksLang	8,601		6,900	.0		6,900		6,900		6,900
560641 012	Textbooks/WorkbooksMath	0		3,500	.0		2,000		2,000		2,000
560641 015	Textbooks/WorkbooksScie	0		4,500	.0		3,500		3,500		3,500
560641 016	Textbooks/WorkbooksSoci	5,430		4,500	.0		4,500		4,500		4,500
560641 019	Textbooks/WorkbooksBusi	524		1,250	.0		1,000		1,000		1,000
560641 023	Textbooks/WorkbooksAgris	0		1,750	.0		1,250		1,250		1,250
560642 006	Library Book/PeriodicalEdu	444		4,000	.0		3,500		3,500		3,500
560643 006	Computer and AV Materials	3,302		2,300	.0		3,000		3,000		3,000
560690 023	Office Supplies - BOEAgris	780		750	.0		750		750		750
560690 037	Office Supplies - BOEScho	7,948		26,173	.0		18,500		18,500		18,500
560691 009	Other SuppliesInterscholas	111,079		80,000	.0		80,000		80,000		80,000
	EQUIPMENT										
570739 009	Equipment Non-InstructInte	45,259		66,000	.0		66,000		66,000		66,000

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	OTHER OBJECTS										
580890 009	Dues & Fees - BOEIntersc	26,313		24,000	.0		24,000		24,000		24,000
580890 037	Dues & Fees - BOESchool	12,950		13,000	.0		14,000		14,000		14,000
9510	**LOCATION TOTAL**	**23,082,165**	**223.4**	**22,786,858**	**222.6**	**221.6**	**23,397,137**	**222.6**	**23,462,508**	**215.2**	**23,102,886**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	0	1.0	68,315	1.0	1.0	107,267	1.0	107,267	1.0	106,860
510101 011	Teachers SalaryLanguage	207,250	3.0	212,722	2.0	2.0	186,364	2.0	186,364	1.6	160,290
510101 012	Teachers SalaryMathemati	13,902	.1	10,244	.7	.7	51,967	.7	51,967	1.7	115,188
510101 014	Teachers SalaryPhysical E	0	.5	34,158	.4	.4	42,340	.4	42,340	.5	48,521
510101 015	Teachers SalaryScience	105,511	1.0	100,843	1.0	1.0	74,239	1.0	74,239	1.0	73,957
510101 016	Teachers SalarySocial Stu	266,354	2.0	195,463	2.0	2.0	189,413	2.0	189,413	3.0	252,113
510101 019	Teachers SalaryBusiness/T	0		0	.0		0		0	.4	25,367
510101 021	Teachers SalaryStudent Su	67,995	1.0	75,794	1.0	1.0	80,150	1.0	80,150	1.0	79,846
510101 022	Teachers SalarySpecial Ed	80,883	1.0	79,367	1.5	1.5	123,307	1.5	123,307	1.0	91,130
510101 026	Teachers SalaryMulti-Tiere	0	1.0	73,680	1.0	1.0	102,291	1.0	102,291	1.0	101,903
510101 028	Teachers SalaryEnglish Le	41,195		14,154	.0		0		0		0
510102 029	Admin CertifiedAlternate R	188,878	1.0	187,196	1.0	1.0	189,566	1.0	189,566	1.0	189,566
510103 021	Tchr Support SalaryStuden	319,036	3.0	285,609	3.0	3.0	304,005	3.0	304,005	2.5	272,851
510103 022	Tchr Support SalarySpecial	0		0	.0		0		0	.2	12,732
510104 029	Teachers Extra ServicesAlt	163,132		300,000	.0		250,000		250,000		250,000
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	55,691	1.0	59,125	1.0	1.0	63,220	1.0	63,220	1.0	63,220
510116 031	Custodial/Mech. SalaryBuil	181,797	2.0	164,541	2.0	2.0	179,158	2.0	179,158	2.0	179,158
510117 037	Security Worker SalarySch	38,563	2.0	93,924	2.0	2.0	87,647	2.0	87,647	2.0	87,647
510120 029	Temporary P/T SalaryAlter	107,030		50,000	.0		75,000		75,000		75,000
	PURCHASED PROF/TECH SVCS										
530321 029	In-District PD/Contracted S	25,185		3,000	.0		15,000		15,000		15,000
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	26,576		35,442	.0		39,660		39,660		39,660
540413 031	Water - BOEBuildings and	4,764		3,932	.0		4,168		4,168		4,168
	OTHER SERVICES										

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550511 029	Pupil Trans- Field TripsAlte	1,849		7,500		.0		7,500		7,500		7,500
550531 029	Postage - BOEAlternate Ro	0		1,000		.0		1,000		1,000		1,000
550550 029	Printing ExpensesAlternate	0		1,000		.0		1,000		1,000		1,000
550590 017	Other Purchased SvcStude	452		648		.0		648		648		648
	SUPPLIES AND MATERIALS											
560611 029	Instructional SuppliesAltern	489		5,000		.0		3,000		3,000		3,000
560613 031	Maintenance SuppliesBuildi	4,706		5,832		.0		6,065		6,065		6,065
560621 031	Gas HeatBuildings and Gro	12,716		14,456		.0		12,143		12,143		16,019
560643 029	Computer and AV Materials	378		4,000		.0		3,000		3,000		3,000
560690 029	Office Supplies - BOEAlter	3,220		4,000		.0		4,000		4,000		4,000
560691 029	Other SuppliesAlternate Ro	13,966		3,000		.0		5,000		5,000		5,000
9530	**LOCATION TOTAL**	**1,931,518**	**19.6**	**2,093,945**		**19.6**	**19.6**	**2,208,118**	**19.6**	**2,208,118**	**20.9**	**2,346,409**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF											
510101 022	Teachers SalarySpecial Ed	288,917	3.0	309,532		3.0	3.0	336,098	3.0	336,098	4.0	398,242
510103 021	Tchr Support SalaryStuden	0		0		.0		0		0	.5	31,830
510103 022	Tchr Support SalarySpecial	0		0		.0		0		0	1.0	63,660
	NON-CERTIFIED STAFF											
510115 022	Paraeducator SalarySpecia	173,466	5.0	202,224		5.0	5.0	215,494	5.0	215,494	9.0	356,490
9535	**LOCATION TOTAL**	**462,383**	**8.0**	**511,756**		**8.0**	**8.0**	**551,592**	**8.0**	**551,592**	**14.5**	**850,222**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	0		0	.2	.2	14,848	.2	14,848	.2	14,792
510101 011	Teachers SalaryLanguage	0	.6	41,008	1.0	1.0	94,707	1.0	94,707	1.4	119,715
510101 012	Teachers SalaryMathemati	0	.8	55,744	1.0	1.0	105,850	1.0	105,850	1.2	118,132
510101 013	Teachers SalaryMusic	0		0	.1	.1	7,424	.1	7,424	.1	7,396
510101 014	Teachers SalaryPhysical E	0		0	.2	.2	12,159	.2	12,159	.2	12,113
510101 015	Teachers SalaryScience	0	.6	42,608	.5	.5	48,810	.5	48,810	.5	48,625
510101 016	Teachers SalarySocial Stu	0		0	.0		0		0	.2	12,684
510101 019	Teachers SalaryBusiness/T	0	1.0	73,680	.0		0		0		0
510101 022	Teachers SalarySpecial Ed	3,929	.5	27,769	.5	.5	48,810	.5	48,810	1.2	93,018
510103 021	Tchr Support SalaryStuden	0		0	3.0	3.0	243,651	3.0	243,651	4.0	307,311
	PROPERTY SERVICES										
540440 022	RentalsSpecial Education	0		35,000	.0		38,000		38,000		38,000
9540	**LOCATION TOTAL**	**3,929**	**3.5**	**275,809**	**6.5**	**6.5**	**614,259**	**6.5**	**614,259**	**9.0**	**771,786**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 020	Teachers SalaryAdult and	99,088	.7	49,174	.7	.7	51,967	.7	51,967	.7	51,770
510101 021	Teachers SalaryStudent Su	0	1.0	57,994	1.0	1.0	76,235	1.0	76,235	1.0	75,946
510102 020	Admin CertifiedAdult and C	249,148	1.4	256,713	1.4	1.4	265,800	1.4	265,800	1.4	265,800
	NON-CERTIFIED STAFF										
510114 020	Clerical/Technical SalaryAd	110,819	1.4	110,196	1.4	1.4	116,738	1.4	116,738	1.4	116,738
510120 020	Temporary P/T SalaryAdult	409,196		207,533	.0		170,646		170,646		170,646
510121 020	Custodial/Mech OT - BOEA	30,425		62,827	.0		62,827		62,827		62,827
510122 020	Clerical OTAdult and Conti	11,709		16,864	.0		16,864		16,864		16,864
510123 020	Police & Fire OTAdult and	33,419		34,800	.0		34,800		34,800		34,800
	PURCHASED PROF/TECH SVCS										
530321 020	In-District PD/Contracted S	15,149		14,500	.0		14,500		14,500		14,500
	PROPERTY SERVICES										
540440 020	RentalsAdult and Continuin	84,616		85,855	.0		0		0		0
	OTHER SERVICES										
550550 020	Printing ExpensesAdult and	0		3,000	.0		3,000		3,000		3,000
550580 020	Professional Development	2,863		2,900	.0		2,900		2,900		2,900
	SUPPLIES AND MATERIALS										
560611 020	Instructional SuppliesAdult	6,254		10,000	.0		10,000		10,000		10,000
560641 020	Textbooks/WorkbooksAdult	944		2,000	.0		2,000		2,000		2,000
	EQUIPMENT										
570730 020	Equipment InstructionAdult	716		8,000	.0		8,000		8,000		8,000
9601	**LOCATION TOTAL**	**1,054,346**	**4.5**	**922,356**	**4.5**	**4.5**	**836,277**	**4.5**	**836,277**	**4.5**	**835,791**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME / DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	NON-CERTIFIED STAFF										
510123 009	Police & Fire OTInterschola	68,868		50,000	.0		50,000		50,000		50,000
	PURCHASED PROF/TECH SVCS										
530321 009	In-District PD/Contracted S	226,453		95,000	.0		95,000		95,000		95,000
9605	**LOCATION TOTAL**	**295,321**		**145,000**		**.0**	**145,000**		**145,000**		**145,000**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	CERTIFIED STAFF										
510102 032	Admin CertifiedCentral Man	79,926		0	.0		0		0		0
510104 024	Teachers Extra ServicesCo	15,216		22,000	.0		25,000		25,000		25,000
	PURCHASED PROF/TECH SVCS										
530330 024	Other Prof & Tech SvsColl	5,025		13,000	.0		10,000		10,000		10,000
	SUPPLIES AND MATERIALS										
560611 024	Instructional SuppliesColle	32,157		0	.0		0		0		0
560690 024	Office Supplies - BOEColle	455		500	.0		500		500		500
	OTHER OBJECTS										
580890 024	Dues & Fees - BOECollege	458		2,000	.0		2,000		2,000		2,000
9610	**LOCATION TOTAL**	**133,237**		**37,500**		**.0**	**37,500**		**37,500**		**37,500**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 032	Teachers SalaryCentral Ma	94,290	2.7	175,176	2.2	10.6	754,703	10.6	754,703	9.0	650,381
510102 032	Admin CertifiedCentral Man	393,790	2.5	486,008	2.5	2.5	499,803	2.5	499,803	2.5	499,803
510104 002	Teachers Extra ServicesArt	0		9,000	.0		10,000		10,000		10,000
510104 004	Teachers Extra ServicesCu	18,619		22,000	.0		22,000		22,000		22,000
510104 007	Teachers Extra ServicesW	3,938		9,000	.0		10,000		10,000		10,000
510104 011	Teachers Extra ServicesLa	81,544		116,000	.0		116,000		116,000		116,000
510104 012	Teachers Extra ServicesMa	867		44,000	.0		91,400		91,400		91,400
510104 013	Teachers Extra ServicesMu	11,076		10,000	.0		10,000		10,000		10,000
510104 014	Teachers Extra ServicesPh	1,522		2,000	.0		6,000		6,000		6,000
510104 015	Teachers Extra ServicesSci	16,645		48,500	.0		57,400		57,400		57,400
510104 016	Teachers Extra ServicesSo	2,700		42,000	.0		47,000		47,000		47,000
	NON-CERTIFIED STAFF										
510114 032	Clerical/Technical SalaryCe	111,977		0	.0		0		0		0
510115 015	Paraeducator SalaryScienc	54,791	1.0	51,483	1.0	1.0	42,464	1.0	42,464	1.0	42,464
	PURCHASED PROF/TECH SVCS										
530321 013	In-District PD/Contracted S	13,859		0	.0		6,000		6,000		6,000
530321 014	In-District PD/Contracted S	0		10,000	.0		10,000		10,000		10,000
530321 015	In-District PD/Contracted S	66,752		150,500	.0		163,550		163,550		163,550
530321 016	In-District PD/Contracted S	10,250		50,000	.0		15,000		15,000		15,000
530322 004	Instr Prog Improv SvsCurri	26,350		7,500	.0		7,500		7,500		7,500
530322 012	Instr Prog Improv SvsMath	0		30,000	.0		10,000		10,000		10,000
530323 016	Pupil ServicesSocial Studie	25,700		64,000	.0		45,000		45,000		45,000
	PROPERTY SERVICES										
540420 015	Repair Maint & CleaningSci	7,465		7,500	.0		20,000		20,000		20,000
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	20,658		15,000	.0		15,000		15,000		15,000
550560 032	Tuition Special EdCentral	8,300		10,000	.0		0		0		0

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
550580 004	Professional Development	36,100		0	.0		25,000		25,000		25,000
550580 012	Professional Development	39,948		20,000	.0		30,000		30,000		30,000
550580 032	Professional Development	84		0	.0		1,000		1,000		1,000
550581 032	In-OutDistrict TravelCentral	554		5,000	.0		3,000		3,000		3,000
550590 017	Other Purchased SvcStude	7,707		0	.0		0		0		0
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	13,151		10,000	.0		10,000		10,000		10,000
560611 007	Instructional SuppliesWorld	5,643		390,000	.0		0		0		0
560611 011	Instructional SuppliesLang	380		10,000	.0		10,000		10,000		10,000
560611 012	Instructional SuppliesMath	318,739		400,000	.0		816,000		816,000		816,000
560611 013	Instructional SuppliesMusic	287,894		315,000	.0		315,000		315,000		315,000
560611 014	Instructional SuppliesPhysi	0		1,200	.0		5,000		5,000		5,000
560611 015	Instructional SuppliesScien	107,225		245,000	.0		185,000		185,000		185,000
560611 016	Instructional SuppliesSocial	9,916		20,000	.0		11,000		11,000		11,000
560641 011	Textbooks/WorkbooksLang	29,328		40,000	.0		29,000		29,000		29,000
560641 012	Textbooks/WorkbooksMath	567,898		250,000	.0		190,000		190,000		190,000
560641 015	Textbooks/WorkbooksScie	64,389		108,000	.0		60,000		60,000		60,000
560641 016	Textbooks/WorkbooksSoci	3,225		14,000	.0		10,000		10,000		10,000
560643 006	Computer and AV Materials	14,723		120,000	.0		100,000		100,000		100,000
560643 007	Computer and AV Materials	764,821		20,000	.0		15,000		15,000		15,000
560643 011	Computer and AV Materials	212,006		220,022	.0		120,080		120,080		120,080
560643 012	Computer and AV Materials	36,220		12,000	.0		15,000		15,000		15,000
560643 013	Computer and AV Materials	30,209		35,000	.0		30,000		30,000		30,000
560643 015	Computer and AV Materials	20,674		62,000	.0		65,000		65,000		65,000
560643 016	Computer and AV Materials	9,139		73,000	.0		70,000		70,000		70,000
560690 004	Office Supplies - BOECurri	8,074		8,750	.0		9,000		9,000		9,000
	EQUIPMENT										
570730 002	Equipment InstructionArt	18,398		0	.0		10,000		10,000		10,000
570730 015	Equipment InstructionScien	10,035		14,000	.0		16,000		16,000		16,000

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9615	**LOCATION TOTAL**	**3,587,573**	**6.2**	**3,752,639**	**5.7**	**14.1**	**4,108,900**	**14.1**	**4,108,900**	**12.5**	**4,004,578**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 028	Teachers SalaryEnglish Le	0	2.0	197,250	2.8	2.0	213,785	2.0	213,785	2.0	212,974
510104 028	Teachers Extra ServicesEn	14,897		65,936	.0		70,000		70,000		70,000
	NON-CERTIFIED STAFF										
510114 028	Clerical/Technical SalaryEn	69,666	1.0	71,428	1.0		0		0		0
510115 028	Paraeducator SalaryEnglis	85,919		19,134	1.0	1.0	41,772	1.0	41,772	1.0	41,772
510120 028	Temporary P/T SalaryEngli	5,638		43,925	.0		20,000		20,000		20,000
	PURCHASED PROF/TECH SVCS										
530321 028	In-District PD/Contracted S	470		5,000	.0		5,000		5,000		5,000
	OTHER SERVICES										
550581 028	In-OutDistrict TravelEnglish	596		0	.0		2,000		2,000		2,000
	SUPPLIES AND MATERIALS										
560611 028	Instructional SuppliesEnglis	8,008		44,600	.0		45,000		45,000		45,000
560641 028	Textbooks/WorkbooksEngli	2,289		80,000	.0		70,000		70,000		70,000
560691 028	Other SuppliesEnglish Lear	0		1,000	.0		2,000		2,000		2,000
9620	**LOCATION TOTAL**	**187,483**	**3.0**	**528,273**	**4.8**	**3.0**	**469,557**	**3.0**	**469,557**	**3.0**	**468,746**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	NON-CERTIFIED STAFF										
510112 031	Admin NC Discretionary Sa	980,806	5.0	1,030,518	5.0	5.0	1,119,691	5.0	1,119,691	5.0	1,119,691
510114 031	Clerical/Technical SalaryBu	124,971	1.5	128,349	1.5	1.5	137,242	1.5	137,242	1.5	137,242
510116 031	Custodial/Mech. SalaryBuil	3,009,983	31.0	2,299,317	31.0	31.0	2,588,938	31.0	2,588,938	31.0	2,588,938
510120 031	Temporary P/T SalaryBuildi	268,421		350,000	.0		375,000		375,000		375,000
510121 017	Custodial/Mech OT - BOES	0		375,000	.0		386,250		386,250		386,250
510121 018	Custodial/Mech OT - BOES	53,261		50,000	.0		60,320		60,320		60,320
510121 025	Custodial/Mech OT - BOEC	0		75,000	.0		77,250		77,250		77,250
510121 031	Custodial/Mech OT - BOEB	2,717,116		1,800,000	.0		1,854,000		1,854,000		1,854,000
510121 037	Custodial/Mech OT - BOES	0		50,000	.0		51,500		51,500		51,500
510122 031	Clerical OTBuildings and G	18,952		15,000	.0		15,450		15,450		15,450
	EMPLOYEE BENEFITS										
520201 031	Clothing/Tool AllowanceBui	151,851		160,000	.0		160,000		160,000		160,000
520230 031	PensionBuildings and Grou	453,272		399,987	.0		460,000		460,000		460,000
	PURCHASED PROF/TECH SVCS										
530326 031	Contracted Svcs - Building	2,020,902		2,268,000	.0		2,448,750		2,448,750		2,448,750
	PROPERTY SERVICES										
540413 031	Water - BOEBuildings and	161,543		147,986	.0		156,865		156,865		156,865
540420 031	Repair Maint & CleaningBui	2,405,848		2,516,916	.0		2,292,423		2,292,423		2,292,423
540440 031	RentalsBuildings and Grou	204,908		261,900	.0		249,775		249,775		249,775
540450 031	Construction SvcsBuildings	1,238,653		1,257,085	.0		1,275,918		1,275,918		1,275,918
540452 031	Grounds Maintenance - BO	386,386		411,156	.0		525,300		525,300		525,300
	OTHER SERVICES										
550530 031	Telephone - BOEBuildings	10,310		15,000	.0		12,500		12,500		12,500
550580 031	Professional Development	10,491		5,000	.0		12,500		12,500		12,500
	SUPPLIES AND MATERIALS										
560613 031	Maintenance SuppliesBuildi	78,983		48,260	.0		50,190		50,190		50,190

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560626 031	Gasoline - BOEBuildings a	26,604		40,000		.0	40,000		40,000		40,000
560690 031	Office Supplies - BOEBuildi	7,507		11,664		.0	12,014		12,014		12,014
	EQUIPMENT										
570739 031	Equipment Non-InstructBuil	93,669		181,500		.0	175,000		175,000		175,000
9625	**LOCATION TOTAL**	**14,424,437**	**37.5**	**13,897,638**	**37.5**	**37.5**	**14,536,876**	**37.5**	**14,536,876**	**37.5**	**14,536,876**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	CERTIFIED STAFF										
510102 033	Admin CertifiedGeneral Bu	216,159	1.0	217,932	1.0	1.0	227,689	1.0	227,689	1.0	227,689
	NON-CERTIFIED STAFF										
510113 033	Admin Non-CertifiedGener	429,644	2.0	443,331	2.0	2.0	444,659	2.0	444,659	2.0	444,659
510114 033	Clerical/Technical SalaryG	548,575	5.0	462,313	5.0	5.0	492,675	5.0	492,675	5.0	492,675
510120 033	Temporary P/T SalaryGene	21,381		7,500	.0		7,500		7,500		7,500
	PURCHASED PROF/TECH SVCS										
530321 033	In-District PD/Contracted S	9,100		7,500	.0		7,500		7,500		7,500
530330 033	Other Prof & Tech SvsGen	7,750		7,500	.0		7,500		7,500		7,500
	PROPERTY SERVICES										
540420 033	Repair Maint & CleaningGe	42,458		225,000	.0		225,000		225,000		225,000
	OTHER SERVICES										
550520 033	Insurance - Risk Mgmt Fun	2,727,770		3,206,972	.0		3,293,390		3,293,390		3,293,390
550530 033	Telephone - BOEGeneral B	334,896		335,000	.0		345,050		345,050		345,050
550531 033	Postage - BOEGeneral Bus	39,585		50,000	.0		50,000		50,000		50,000
550540 033	AdvertisingGeneral Busine	12,579		18,500	.0		18,500		18,500		18,500
550550 033	Printing ExpensesGeneral	590,680		650,000	.0		665,090		665,090		665,090
	SUPPLIES AND MATERIALS										
560611 033	Instructional SuppliesGene	204,080		165,000	.0		165,000		165,000		165,000
560690 033	Office Supplies - BOEGene	4,239		10,000	.0		10,000		10,000		10,000
560691 033	Other SuppliesGeneral Bus	8,611		13,000	.0		13,000		13,000		13,000
	EQUIPMENT										
570730 033	Equipment InstructionGene	440,411		165,000	.0		158,500		158,500		158,500
570739 033	Equipment Non-InstructGe	10,318		12,500	.0		12,500		12,500		12,500
	OTHER OBJECTS										

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580890 033	Dues & Fees - BOEGenera	1,400		1,500	.0		1,500		1,500		1,500
9630	**LOCATION TOTAL**	**5,649,636**	**8.0**	**5,998,548**	**8.0**	**8.0**	**6,145,053**	**8.0**	**6,145,053**	**8.0**	**6,145,053**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	PURCHASED PROF/TECH SVCS											
530323 049	Pupil ServicesStudent Heal	179,172		179,172		.0		179,172		179,172		179,172
9635	**LOCATION TOTAL**	**179,172**		**179,172**			**.0**	**179,172**		**179,172**		**179,172**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 035	Teachers SalaryHuman Ca	70,675	.6	68,620	.6	.6	70,902	.6	70,902	3.7	283,108
510102 035	Admin CertifiedHuman Cap	176,420		0	1.0	1.0	243,472	1.0	243,472	1.0	243,472
510105 035	Class CoverageHuman Ca	1,339,224		1,316,894	.0		1,246,804		1,246,804		1,246,804
510106 035	Maternity Leave SalaryHu	644,821		1,300,142	.0		1,150,000		1,150,000		1,150,000
510109 035	SubstitutesHuman Capital	2,938,274		2,666,495	.0		3,416,475		3,416,475		2,151,475
510110 035	RetirementHuman Capital	791,037		730,600	.0		800,000		800,000		800,000
510111 035	Long-Term Sick LeaveHum	1,699,897		1,950,000	.0		1,750,000		1,750,000		1,750,000
	NON-CERTIFIED STAFF										
510112 035	Admin NC Discretionary Sa	327,554	3.5	335,672	4.5	1.5	288,043	1.5	288,043	1.5	288,043
510113 035	Admin Non-CertifiedHuman	625,973	6.0	780,700	5.0	5.0	771,243	5.0	771,243	5.0	771,243
510114 035	Clerical/Technical SalaryHu	341,374	5.0	424,770	5.0	5.0	437,355	5.0	437,355	5.0	437,355
510114 037	Clerical/Technical SalarySc	0		0	.0	2.0	116,340	2.0	116,340	2.0	116,340
510120 035	Temporary P/T SalaryHum	3,210		50,000	.0		50,000		50,000		50,000
510122 035	Clerical OTHuman Capital	497,751		170,000	.0		60,000		60,000		60,000
510123 035	Police & Fire OTHuman Ca	0		5,000	.0		5,000		5,000		5,000
	EMPLOYEE BENEFITS										
520202 035	Health/Hospital InsuranceH	39,264,154		39,499,427	.0		42,350,472		44,065,746		43,729,828
520207 035	Social Security - BOEHum	4,258,839		4,309,853	.0		4,618,605		4,618,605		4,618,605
520208 035	Unemployment Comp - BO	126,723		100,000	.0		130,000		130,000		130,000
520215 035	Tuition ReimbursementHu	142,874		171,000	.0		171,000		171,000		171,000
520216 035	Childcare Reimbursement	50,700		50,000	.0		50,000		50,000		50,000
520230 035	PensionHuman Capital Dev	1,797,243		1,946,000	.0		2,440,080		2,440,080		2,419,719
520231 035	OPEB L/T ContributionHu	1,610,080		1,608,000	.0		1,674,483		1,674,483		1,307,000
520260 035	Workman's CompHuman C	2,653,990		2,506,356	.0		2,606,610		2,606,610		2,606,610
	PURCHASED PROF/TECH SVCS										
530321 035	In-District PD/Contracted S	381,887		466,060	.0		368,000		368,000		368,000
530324 035	Legal ServicesHuman Capi	185,694		175,000	.0		175,000		175,000		175,000

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	OTHER SERVICES										
550540 035	AdvertisingHuman Capital	0		15,000	.0		15,000		15,000		15,000
550541 035	Recruitment/RetentionHum	32,685		60,000	.0		70,000		70,000		70,000
550550 035	Printing ExpensesHuman C	4,999		5,000	.0		10,000		10,000		10,000
550580 035	Professional Development	15,681		10,000	.0		10,000		10,000		10,000
	SUPPLIES AND MATERIALS										
560643 035	Computer and AV Materials	88,389		108,500	.0		97,500		97,500		97,500
560690 035	Office Supplies - BOEHum	7,829		4,000	.0		5,000		5,000		5,000
560691 035	Other SuppliesHuman Capi	728		0	.0		0		0		0
	EQUIPMENT										
570739 035	Equipment Non-InstructHu	5,141		6,500	.0		7,500		7,500		7,500
	OTHER OBJECTS										
580890 035	Dues & Fees - BOEHuman	7,300		4,416	.0		7,000		7,000		7,000
9640	**LOCATION TOTAL**	**60,091,146**	**15.1**	**60,844,005**	**16.1**	**15.1**	**65,211,884**	**15.1**	**66,927,158**	**18.2**	**65,150,602**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	NON-CERTIFIED STAFF										
510114 025	Clerical/Technical SalaryCit	1,638,614		1,805,234	.0		1,860,035		1,860,035		1,860,035
510120 025	Temporary P/T SalaryCity	0		10,000	.0		0		0		0
	PURCHASED PROF/TECH SVCS										
530321 025	In-District PD/Contracted S	155,231		210,000	.0		220,000		220,000		220,000
	PROPERTY SERVICES										
540420 025	Repair Maint & CleaningCit	28,624		45,000	.0		45,000		45,000		45,000
540440 025	RentalsCity Technology	3,000		6,000	.0		6,000		6,000		6,000
	OTHER SERVICES										
550580 025	Professional Development	0		6,000	.0		6,500		6,500		6,500
550581 025	In-OutDistrict TravelCity Te	5,832		4,000	.0		4,000		4,000		4,000
550590 025	Other Purchased SvcCity T	157,782		484,000	.0		475,000		475,000		475,000
	SUPPLIES AND MATERIALS										
560611 025	Instructional SuppliesCity T	5,185		7,000	.0		7,000		7,000		7,000
560643 025	Computer and AV Materials	251,215		511,600	.0		391,600		391,600		391,600
560690 025	Office Supplies - BOECity	1,079		3,500	.0		3,500		3,500		3,500
	EQUIPMENT										
570730 025	Equipment InstructionCity	22,451		30,000	.0		30,000		30,000		30,000
	OTHER OBJECTS										
580890 025	Dues & Fees - BOECity Te	0		500	.0		500		500		500
9645	**LOCATION TOTAL**	**2,269,013**		**3,122,834**		**.0**	**3,049,135**		**3,049,135**		**3,049,135**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME / DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	NON-CERTIFIED STAFF										
510114 032	Clerical/Technical SalaryCe	97,227	1.0	98,595	1.0	1.0	102,517	1.0	102,517	1.0	102,517
	PURCHASED PROF/TECH SVCS										
530330 032	Other Prof & Tech SvsCent	9,538		0	.0		9,000		9,000		9,000
9650	**LOCATION TOTAL**	**106,765**	**1.0**	**98,595**	**1.0**	**1.0**	**111,517**	**1.0**	**111,517**	**1.0**	**111,517**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510102 032	Admin CertifiedCentral Man	199,857	.8	193,726	.0		0		0		0
	NON-CERTIFIED STAFF										
510114 032	Clerical/Technical SalaryCe	86,860		0	1.0	1.0	89,504	1.0	89,504	1.0	89,504
9655	**LOCATION TOTAL**	**286,717**	**.8**	**193,726**	**1.0**	**1.0**	**89,504**	**1.0**	**89,504**	**1.0**	**89,504**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME / DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	CERTIFIED STAFF										
510102 021	Admin CertifiedStudent Su	0	.5	99,949	1.0	1.0	183,577	1.0	183,577	1.0	183,577
510104 021	Teachers Extra ServicesSt	3,171		25,500	.0		25,000		25,000		25,000
	NON-CERTIFIED STAFF										
510114 021	Clerical/Technical SalarySt	141,414	1.0	70,311	1.0	1.0	79,471	1.0	79,471	1.0	79,471
510118 021	Parent Facilitator SalaryStu	0	1.0	34,437	1.0	1.0	37,834	1.0	37,834	1.0	37,834
510120 021	Temporary P/T SalaryStud	14,790		45,000	.0		45,000		45,000		25,000
510125 021	Parent Facilitators OT SPS	0		0	.0		0		0		20,000
	PURCHASED PROF/TECH SVCS										
530321 021	In-District PD/Contracted S	173,926		392,410	.0		290,410		290,410		290,410
530330 021	Other Prof & Tech SvsStud	0		0	.0		0		280,000		280,000
	OTHER SERVICES										
550580 021	Professional Development	3,414		15,000	.0		12,500		12,500		12,500
	SUPPLIES AND MATERIALS										
560611 021	Instructional SuppliesStude	6,673		6,000	.0		6,500		6,500		6,500
560643 021	Computer and AV Materials	0		0	.0		3,000		3,000		3,000
560690 021	Office Supplies - BOEStud	5,359		5,000	.0		6,000		6,000		6,000
	EQUIPMENT										
570730 021	Equipment InstructionStud	4,281		10,000	.0		10,000		10,000		10,000
570739 021	Equipment Non-InstructStu	0		0	.0		55,000		55,000		55,000
	OTHER OBJECTS										
580890 021	Dues & Fees - BOEStudent	0		2,000	.0		2,000		2,000		2,000
9660	**LOCATION TOTAL**	**353,028**	**2.5**	**705,607**	**3.0**	**3.0**	**756,292**	**3.0**	**1,036,292**	**3.0**	**1,036,292**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	NON-CERTIFIED STAFF										
510122 030	Clerical OTBoard of Educat	56,115		35,000	.0		60,112		60,112		60,112
	PURCHASED PROF/TECH SVCS										
530321 032	In-District PD/Contracted S	169,657		165,000	.0		190,000		190,000		190,000
530324 030	Legal ServicesBoard of Ed	162,345		434,064	.0		434,064		434,064		434,064
530330 030	Other Prof & Tech SvsBoar	8,601		45,000	.0		15,000		15,000		15,000
	OTHER SERVICES										
550540 032	AdvertisingCentral Manage	6,260		25,000	.0		10,000		10,000		10,000
550550 032	Printing ExpensesCentral	0		11,000	.0		0		0		0
550580 030	Professional Development	4,292		2,000	.0		5,000		5,000		5,000
	SUPPLIES AND MATERIALS										
560642 030	Library Book/PeriodicalBoa	0		400	.0		400		400		400
560643 030	Computer and AV Materials	15,750		15,000	.0		16,000		16,000		16,000
560643 032	Computer and AV Materials	21,497		25,000	.0		22,000		22,000		22,000
560690 030	Office Supplies - BOEBoar	1,098		1,000	.0		1,100		1,100		1,100
560691 030	Other SuppliesBoard of Ed	15,770		15,000	.0		16,000		16,000		16,000
560691 032	Other SuppliesCentral Man	3,143		1,000	.0		2,500		2,500		2,500
	OTHER OBJECTS										
580890 030	Dues & Fees - BOEBoard	40,476		50,000	.0		42,000		42,000		42,000
9670	**LOCATION TOTAL**	**505,004**		**824,464**		**.0**	**814,176**		**814,176**		**814,176**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	CERTIFIED STAFF										
510102 036	Admin CertifiedResearch a	131,353	.8	181,662	.0		0		0		0
	NON-CERTIFIED STAFF										
510114 036	Clerical/Technical SalaryRe	431,362	4.3	440,875	4.3	4.3	462,155	4.3	462,155	4.3	462,155
510120 036	Temporary P/T SalaryRese	0		10,000	.0		10,000		10,000		10,000
	PURCHASED PROF/TECH SVCS										
530321 036	In-District PD/Contracted S	100,332		57,000	.0		57,000		57,000		57,000
	OTHER SERVICES										
550580 036	Professional Development	17,227		15,000	.0		12,500		12,500		12,500
	SUPPLIES AND MATERIALS										
560611 036	Instructional SuppliesRese	709		0	.0		0		0		0
560642 036	Library Book/PeriodicalRes	1,019		1,050	.0		1,000		1,000		1,000
560643 036	Computer and AV Materials	496,030		523,000	.0		525,000		525,000		525,000
560690 036	Office Supplies - BOERese	3,340		2,500	.0		2,500		2,500		2,500
	EQUIPMENT										
570739 036	Equipment Non-InstructRe	0		500	.0		500		500		500
9675	**LOCATION TOTAL**	**1,181,372**	**5.1**	**1,231,587**	**4.3**	**4.3**	**1,070,655**	**4.3**	**1,070,655**	**4.3**	**1,070,655**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	NON-CERTIFIED STAFF										
510112 037	Admin NC Discretionary Sa	74,082	.5	73,411	.5	.5	76,901	.5	76,901	.5	76,901
510124 037	Security Worker O/TSchool	227,176		260,615	.0		260,000		260,000		260,000
	PURCHASED PROF/TECH SVCS										
530321 037	In-District PD/Contracted S	22,150		81,000	.0		81,000		81,000		81,000
530326 037	Contracted Svcs - Building	0		63,750	.0		63,750		63,750		63,750
	PROPERTY SERVICES										
540420 037	Repair Maint & CleaningSc	0		40,000	.0		40,000		40,000		40,000
	OTHER SERVICES										
550581 037	In-OutDistrict TravelSchool	783		750	.0		750		750		750
	SUPPLIES AND MATERIALS										
560690 037	Office Supplies - BOEScho	503		750	.0		750		750		750
560691 037	Other SuppliesSchool Man	30,424		25,000	.0		27,500		27,500		27,500
	EQUIPMENT										
570739 037	Equipment Non-InstructSch	280,192		300,000	.0		100,000		100,000		100,000
9680	**LOCATION TOTAL**	**635,310**	**.5**	**845,276**	**.5**	**.5**	**650,651**	**.5**	**650,651**	**.5**	**650,651**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	CERTIFIED STAFF										
510102 032	Admin CertifiedCentral Man	379,413	1.7	376,273	1.0	.5	109,066	.5	109,066	.5	109,066
510104 040	Teachers Extra ServicesRe	0		0	.0		5,000		5,000		5,000
510105 040	Class CoverageRemote Le	0		0	.0		5,000		5,000		5,000
	NON-CERTIFIED STAFF										
510114 032	Clerical/Technical SalaryCe	321	1.0	86,711	.0		0		0		0
	SUPPLIES AND MATERIALS										
560611 040	Instructional SuppliesRemo	0		76,000	.0		76,000		76,000		76,000
9685	**LOCATION TOTAL**	**379,734**	**2.7**	**538,984**	**1.0**	**.5**	**195,066**	**.5**	**195,066**	**.5**	**195,066**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	CERTIFIED STAFF										
510101	022 Teachers SalarySpecial Ed	707,665	11.6	1,098,153	11.6	-5.9	311,968	.1	659,968	7.1	1,101,395
510102	022 Admin CertifiedSpecial Edu	990,192	5.0	939,942	5.0	15.0	2,646,904	13.0	2,300,780	15.0	2,646,904
510104	022 Teachers Extra ServicesSp	158,277		248,500	.0		435,800		435,800		435,800
	NON-CERTIFIED STAFF										
510112	022 Admin NC Discretionary Sa	331,397	5.0	549,468	5.0	9.0	840,007	9.0	840,007	9.0	847,507
510114	022 Clerical/Technical SalarySp	141,605	2.0	143,107	2.0	2.0	148,891	2.0	148,891	2.0	148,891
510115	022 Paraeducator SalarySpecia	0	7.0	211,768	3.0	3.0	104,571	3.0	104,571		0
510119	022 Para Sub CoverageSpecial	49,781		93,000	.0		75,000		75,000		75,000
510119	035 Para Sub CoverageHuman	35,869		125,000	.0		50,000		50,000		50,000
510120	022 Temporary P/T SalarySpeci	8,188		51,000	.0		40,000		40,000		40,000
	PURCHASED PROF/TECH SVCS										
530321	022 In-District PD/Contracted S	9,250		9,000	.0		10,000		10,000		10,000
530323	022 Pupil ServicesSpecial Educ	7,185,481		7,346,037	.0		7,200,890		7,200,890		7,200,890
530324	022 Legal ServicesSpecial Edu	229,268		246,724	.0		278,681		278,681		278,681
530330	022 Other Prof & Tech SvsSpe	0		0	.0		82,000		82,000		82,000
	PROPERTY SERVICES										
540440	022 RentalsSpecial Education	0		0	.0		75,000		75,000		75,000
	OTHER SERVICES										
550510	039 Pupil Transp RegularTrans	9,024,262		8,478,275	.0		11,713,234		11,713,234		11,713,234
550550	022 Printing ExpensesSpecial E	17,350		15,000	.0		15,000		15,000		15,000
550560	022 Tuition Special EdSpecial	16,907,073		19,115,975	.0		22,066,962		22,066,962		19,816,962
550580	022 Professional Development	15,022		30,722	.0		97,175		97,175		97,175
550581	022 In-OutDistrict TravelSpecial	2,511		1,500	.0		500		500		500
	SUPPLIES AND MATERIALS										
560611	022 Instructional SuppliesSpeci	274,077		280,560	.0		317,057		317,057		317,057
560641	022 Textbooks/WorkbooksSpec	0		9,642	.0		10,027		10,027		10,027

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560643 022	Computer and AV Materials	179,720		220,574	.0		283,643		283,643		283,643
560690 022	Office Supplies - BOESpeci	870		1,500	.0		5,000		5,000		5,000
560691 022	Other SuppliesSpecial Edu	108		0	.0		1,500		1,500		1,500
	EQUIPMENT										
570730 022	Equipment InstructionSpeci	63,421		88,000	.0		114,730		114,730		114,730
570739 022	Equipment Non-InstructSp	43,303		52,500	.0		62,000		62,000		62,000
	OTHER OBJECTS										
580890 022	Dues & Fees - BOESpecial	8,072		2,400	.0		0		0		0
9690	**LOCATION TOTAL**	**36,382,762**	**30.6**	**39,358,347**	**26.6**	**23.1**	**46,986,540**	**27.1**	**46,988,416**	**33.1**	**45,428,896**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	CERTIFIED STAFF										
510104 026	Teachers Extra ServicesMu	0		8,000	.0		0		0		0
510109 026	SubstitutesMulti-Tiered Sys	0		2,000	.0		0		0		0
	PURCHASED PROF/TECH SVCS										
530321 026	In-District PD/Contracted S	1,808		40,000	.0		8,000		8,000		8,000
	SUPPLIES AND MATERIALS										
560611 026	Instructional SuppliesMulti-	65,230		30,000	.0		8,020		8,020		8,020
560641 026	Textbooks/WorkbooksMulti	64,351		0	.0		54,120		54,120		54,120
560643 026	Computer and AV Materials	0		0	.0		11,355		11,355		11,355
9695	**LOCATION TOTAL**	**131,389**		**80,000**		**.0**	**81,495**		**81,495**		**81,495**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 018	Teachers SalarySummer P	493,130		110,006	.0		190,992		190,992		190,268
510104 018	Teachers Extra ServicesSu	65,054		367,968	.0		25,000		25,000		25,000
	NON-CERTIFIED STAFF										
510115 018	Paraeducator SalarySumm	336,418		380,000	.0		385,662		385,662		385,662
510120 018	Temporary P/T SalarySum	66,849		85,000	.0		0		0		0
510124 018	Security Worker O/TSumm	0		0	.0		90,000		90,000		90,000
	PURCHASED PROF/TECH SVCS										
530321 018	In-District PD/Contracted S	4,198		20,000	.0		5,000		5,000		5,000
	OTHER SERVICES										
550510 018	Pupil Transp RegularSum	620,712		767,000	.0		1,237,860		1,237,860		1,237,860
	SUPPLIES AND MATERIALS										
560611 018	Instructional SuppliesSum	31,209		15,000	.0		26,000		26,000		26,000
9700	**LOCATION TOTAL**	**1,617,570**		**1,744,974**		**.0**	**1,960,514**		**1,960,514**		**1,959,790**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	CERTIFIED STAFF										
510102 032	Admin CertifiedCentral Man	456,480	1.0	376,558	3.3	2.8	817,886	2.8	817,886	2.8	842,886
	NON-CERTIFIED STAFF										
510112 032	Admin NC Discretionary Sa	0	1.0	86,411	1.0	1.0	119,346	1.0	119,346	1.0	119,346
510114 032	Clerical/Technical SalaryCe	170,984	1.0	83,705	2.0	2.0	179,658	2.0	179,658	2.0	179,658
	OTHER SERVICES										
550580 032	Professional Development	1,244		25,000	.0		29,950		29,950		29,950
	SUPPLIES AND MATERIALS										
560690 032	Office Supplies - BOECentr	3,404		2,500	.0		10,000		10,000		10,000
	OTHER OBJECTS										
580890 032	Dues & Fees - BOECentral	9,505		2,000	.0		5,763		5,763		5,763
9705	**LOCATION TOTAL**	**641,617**	**3.0**	**576,174**	**6.3**	**5.8**	**1,162,603**	**5.8**	**1,162,603**	**5.8**	**1,187,603**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	CERTIFIED STAFF										
510102 021	Admin CertifiedStudent Su	131,693		0	.0		0		0		0
510103 021	Tchr Support SalaryStuden	893,595	14.9	1,375,427	13.4	18.2	1,756,637	18.2	1,756,637	11.0	1,295,581
510103 022	Tchr Support SalarySpecial	311,508	3.9	358,601	3.9	3.9	379,707	3.9	379,707	3.1	328,779
	PURCHASED PROF/TECH SVCS										
530321 022	In-District PD/Contracted S	0		7,000	.0		0		0		0
	OTHER SERVICES										
550580 021	Professional Development	3,000		0	.0		0		0		0
550581 021	In-OutDistrict TravelStuden	0		1,000	.0		1,000		1,000		1,000
550581 022	In-OutDistrict TravelSpecial	0		1,500	.0		1,750		1,750		1,750
	SUPPLIES AND MATERIALS										
560611 021	Instructional SuppliesStude	28,251		0	.0		35,000		35,000		35,000
560611 022	Instructional SuppliesSpeci	0		8,000	.0		800		800		800
560643 021	Computer and AV Materials	3,575		0	.0		0		0		0
560643 022	Computer and AV Materials	0		0	.0		8,200		8,200		8,200
	EQUIPMENT										
570730 021	Equipment InstructionStud	15,000		10,000	.0		3,000		3,000		3,000
570730 022	Equipment InstructionSpeci	11,703		10,000	.0		16,500		16,500		16,500
	OTHER OBJECTS										
580890 022	Dues & Fees - BOESpecial	0		10,965	.0		12,005		12,005		12,005
9710	**LOCATION TOTAL**	**1,398,325**	**18.8**	**1,782,493**	**17.3**	**22.1**	**2,214,599**	**22.1**	**2,214,599**	**14.1**	**1,702,615**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 019	Teachers SalaryBusiness/T	0	.6	60,326			0		0		0
510101 032	Teachers SalaryCentral Ma	0		38,337	.0		0		0		0
510101 038	Teachers SalaryCareer Pat	0		0	1.0	1.0	104,341	1.0	104,341		40,527
	NON-CERTIFIED STAFF										
510114 032	Clerical/Technical SalaryCe	772	1.5	118,919	1.0	1.0	90,154	1.0	90,154	1.0	90,154
510115 032	Paraeducator SalaryCentra	0	1.0	40,814	.0		0		0		0
9715	**LOCATION TOTAL**	**772**	**3.1**	**258,396**	**2.0**	**2.0**	**194,495**	**2.0**	**194,495**	**1.0**	**130,681**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	CERTIFIED STAFF										
510102 004	Admin CertifiedCurriculum	0	1.0	191,024	1.0	1.0	203,103	1.0	203,103	1.0	203,103
510104 004	Teachers Extra ServicesCu	0		6,000	.0		8,000		8,000		8,000
	PURCHASED PROF/TECH SVCS										
530321 004	In-District PD/Contracted S	0		5,000	.0		3,000		3,000		3,000
	PROPERTY SERVICES										
540420 004	Repair Maint & CleaningCu	0		1,500	.0		2,000		2,000		2,000
	OTHER SERVICES										
550580 004	Professional Development	0		1,000	.0		1,000		1,000		1,000
550590 004	Other Purchased SvcCurric	0		1,500	.0		3,000		3,000		3,000
	SUPPLIES AND MATERIALS										
560611 004	Instructional SuppliesCurric	33,794		45,000	.0		46,000		46,000		46,000
	EQUIPMENT										
9720	**LOCATION TOTAL**	**33,794**	**1.0**	**251,024**	**1.0**	**1.0**	**266,103**	**1.0**	**266,103**	**1.0**	**266,103**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	NON-CERTIFIED STAFF										
510113 039	Admin Non-CertifiedTransp	159,064	2.0	240,733	2.0	2.0	255,879	2.0	255,879	2.0	255,879
510114 039	Clerical/Technical SalaryTr	87,018	1.0	86,846	1.0	1.0	74,285	1.0	74,285	1.0	74,285
510122 039	Clerical OTTransportation	4,597		15,000	.0		15,000		15,000		15,000
	PURCHASED PROF/TECH SVCS										
530321 039	In-District PD/Contracted S	9,010		25,000	.0		25,000		25,000		25,000
530330 039	Other Prof & Tech SvsTran	33,278		0	.0		0		0		0
	PROPERTY SERVICES										
540420 039	Repair Maint & CleaningTr	634		5,000	.0		5,000		5,000		5,000
	OTHER SERVICES										
550510 039	Pupil Transp RegularTrans	10,235,891		13,893,723	.0		12,580,809		12,580,809		12,580,809
	SUPPLIES AND MATERIALS										
560629 039	Bus Fuel - Diesel - BOETra	1,004,384		1,162,500	.0		1,081,900		1,081,900		934,900
560690 039	Office Supplies - BOETran	983		1,500	.0		1,500		1,500		1,500
	EQUIPMENT										
570739 039	Equipment Non-InstructTra	3,599		2,000	.0		3,500		3,500		3,500
9725	**LOCATION TOTAL**	**11,538,458**	**3.0**	**15,432,302**	**3.0**	**3.0**	**14,042,873**	**3.0**	**14,042,873**	**3.0**	**13,895,873**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	PROPERTY SERVICES											
540420 062	Repair Maint & CleaningFo	105,356		0		.0		0		0		0
	OTHER SERVICES											
550590 062	Other Purchased SvcFood	0		0		.0		250,000		1,250,000		1,250,000
	EQUIPMENT											
570739 062	Equipment Non-InstructFoo	81,013		0		.0		0		0		0
9750	**LOCATION TOTAL**	**186,369**		**0**		**.0**		**250,000**		**1,250,000**		**1,250,000**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510102 021	Admin CertifiedStudent Su	98,231	.5	99,288	.0		0		0		0
	OTHER SERVICES										
550510 041	Pupil Transp RegularNon-P	2,591,144		2,803,757	.0		3,088,015		3,088,015		3,088,015
9755	**LOCATION TOTAL**	**2,689,375**	**.5**	**2,903,045**		**.0**	**3,088,015**		**3,088,015**		**3,088,015**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
	PURCHASED PROF/TECH SVCS											
530323	022 Pupil ServicesSpecial Educ	337,202		310,000	.0		350,000		350,000		350,000	
9760	**LOCATION TOTAL**	**337,202**		**310,000**		**.0**	**350,000**		**350,000**		**350,000**	
	TOTAL OPERATING BUDGET	**313,363,867**	**2,107.2**	**330,737,756**	**2,104.9**	**2,092.7**	**347,108,125**	**2,103.7**	**350,526,867**	**2,095.1**	**347,026,866**	

Object Code Definitions

CERTIFIED SALARIES (111)

BOE OBJECT CODES		Object Description
510101	Teachers	This account reflects the salaries of classroom teachers, other teachers, guidance, art, music, physical education, academically and artistically talented, Special Education and Bilingual. This account also includes stipends.
510102	Administrators	Central administration, school administrators, instructional supervisors
510103	Teacher Support	This account reflects the salaries of district social workers, psychologists, and speech and language pathologists.
510104	Teacher Extra Service	Additional payments to teachers at the current hourly rate (with students) or (curriculum rate) per the teacher's contract.
510105	Class Coverage	Contractual payments to teachers for covering other classes per the teacher's contract
510106	Maternity Leave	Payment to teachers on maternity leave per contract
510108	Mentor Stipends	Payment to mentors for mentoring beginning teachers
510109	P/T Professional/Subs.	Includes daily substitutes and long-term substitutes
510110	Retirement/Severance	Contractual stipends for retired teachers and administrators
510111	L/T Sick Leave	Payments to teachers on long term leave as outlined in the union contract

NON-CERTIFIED SALARIES (112)

BOE OBJECT CODES		Object Description
510112	Administration- Non Certified Discretionary	Various Central Office positions, BCBAs
510113	Admin. – Non-Certified	Includes Accounting, Purchasing, Transportation, Finance, Personnel, and Information Technology
510114	Clerical/Technical	Secretaries in schools and central office. This line includes members of the UAW Union.
510115	Paraeducators	Paraeducators for Regular Education, Special Education, Bilingual/ESOL and clerical functions
510116	Custodial/Mechanical	Custodial and Trade workers for our school buildings
510117	Security Workers	Security Worker wages
510118	Parent Facilitators	Parent Facilitator wages
510119	Para Substitutes	Part time substitutes used by the Special Education Department
510120	Temporary Part Time	Payment of high school athletic coaches and Adult and Continuing Education teachers
510121	Custodial/Mech. Overtime	Overtime for Custodial union members
510122	Clerical Overtime	Overtime for Clerical Employees
510123	Police & Fire Overtime	Overtime for Police and Fire Department employees due to high school supervision, Adult and Continuing Education, and athletic contests
510124	Security Workers Overtime	Overtime for Security Workers
510125	Parent Facilitator Overtime	Overtime for Parent Facilitators

EMPLOYEE BENEFITS (200)

BOE OBJECT CODES		Object Description
520201	Clothing/Tool Allowance	Per contract, clothing allowance for custodians, car allowance per month, and tool allowance for trade workers. Note that the car allowance should be charged against the 581 object code (In-District travel).
520202	Health/Hospital Insurance	Provides health benefits including medical, dental, vision, hospitalization, and prescription drugs to employees who qualify for coverage. This account includes payment to a specialized consultant and is net of premium cost sharing and grant expenses.
520207	Social Security	Employer contributions for Social Security and Medicare paid on behalf of certified and non-certified staff
520208	Unemployment Comp.	Funding for former employees who are eligible for unemployment compensation
520215	Tuition Reimbursement	Reimbursement for teachers above the bachelor level furthering their education
520216	Childcare Reimbursement	Contractual reimbursement per the SEA contract
520230	Pension	BOE contributions to the Pension system for Paraeducators, Custodians, Security Workers, and some non-union members.
520231	OPEB	Board of Education payments into the "Other Post-Employment Benefit" (OPEB) reserve fund
520260	Worker Compensation	Worker compensation benefits

PROFESSIONAL & TECHNICAL SERVICES (300)

BOE OBJECT CODES		Object Description
530321	In- District PD & Contracted Svcs	In-District professional development workshops and service providers used by HR and other departments
530323	Pupil Services	Outside professional services used in the areas of Special Education and Pupil Services
530324	Legal Services	Legal fees for general legal matters including Special Education
530326	Contracted Svcs – Buildings/Grounds	Service providers used by the maintenance department to regularly inspect and maintain school buildings.
530330	Other Prof./Tech. Services (Consultants)	Consultants used by the district

PROPERTY SERVICES (400)

BOE OBJECT CODES		Object Description
540411	Electricity – Non-Heat	Electricity at all facilities
540412	Gas – Non-Heat	Gas not used for heating purposes such as Food Services
540413	Water/Sewer	Water usage at all facilities
540420	Repair, Maint./Cleaning	Maintenance related charges for HVAC, elevator, and other outside services
540440	Rentals	Musical instrument rental and space for Continuing Education
540450	Construction Service	Minor Classroom alteration and computer labs
540452	Grounds Maintenance	Fertilizer, topsoil, and supplies to keep fields in usable condition

OTHER PURCHASED SERVICES (500)

BOE OBJECT CODES		Object Description
550510	Pupil Transportation	Transportation for students in our public and non-public schools from Home-to-School
550511	Pupil Transportation/Field Trips	Transportation for school related field trips
550520	Risk Management Allocation	Property, Casualty, General Liability, and School Leaders Errors and Omissions
550530	Telephone	Telephone expenditures including Centrex, cellular, fax, data lines including maintenance service
550531	Postage	Postage for school and Central Office mailings
550540	Advertising	Recruitment of personnel, bid advertisement, and Magnet School Lottery
550541	Recruitment/Retention	Used by the Human Resources Department to recruit "the best and brightest" teachers to the district
550550	Printing	District copier service, Legal bids, notices, and district stationary
550560	Tuition	Tuition payments to public and private facilities providing instructional services to Special Education students whose needs cannot be met within the local school system
550580	PD- Out of District Conferences	Monies required for staff attendance at conferences out-of-district
550581	In-District Travel	Provides reimbursement for travel for BOE employees. Per-mile reimbursement is calculated at the updated IRS rate.
550590	Other Purch. Services	Includes services used by the Information Technology Department such as internet and automatic time clock

SUPPLIES (600)

BOE OBJECT CODES		Object Description
560611	Instructional Supplies	Instructional Supplies for Pre-K through Grade 12 and Special Education used in the classroom including copy paper.
560613	Maintenance Supplies	Maintenance related supplies used by the district trade workers and custodians
560621	Gas Heat	Gas heat at all facilities
560624	Oil Heat	Oil heat in facilities with oil capability
560626	Gasoline	Includes cost of gasoline for maintenance vehicles and district service vehicles
560629	Bus Fuel	Fuel for buses for the Stamford Public Schools
560641	Texts/Workbooks	Replacement of classroom text and curriculum pilots
560642	Library Books/Periodicals	Purchase of Kindergarten through Grade 12 library books and periodicals
560643	Software	Purchase and annual maintenance fees of district software
560690	Office Supplies	Supplies for building and central administration
560691	Other Supplies	Miscellaneous supplies used by the district

EQUIPMENT (700)

BOE OBJECT CODES		Object Description
570730	Instructional Equipment	For Kindergarten through Grade 12 and Special Education instructional equipment with a value of $1,000 or more and a useful life greater than one year including classroom furniture, information technology, and maintenance related equipment.
570739	Non-Instructional Equipment	Equipment that is not used in the instructional process such as administrative furniture

OTHER OBJECTS (800)

BOE OBJECT CODES		Object Description
580890	Dues and Fees	Expenditures for professional organizations or associations for individuals, schools, or district-wide programs

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****1105***	**Pre-Kindergarten**										
9105 064	Hillandale Pre School	295,304	3.0	302,182	3.0	3.0	312,497	3.0	312,497	3.0	311,312
1105	**FUNCTION TOTAL**	**295,304**	**3.0**	**302,182**	**3.0**	**3.0**	**312,497**	**3.0**	**312,497**	**3.0**	**311,312**
*****1110***	**Elementary Instruction**										
9205 001	Hart Magnet Elementary	231,012	2.0	223,545	2.0	2.0	228,102	2.0	228,102	2.0	227,237
9260 001	Westover Magnet Elementar	896,843	9.0	875,084	9.0	9.0	893,437	9.0	893,437	9.0	890,049
9201 002	Davenport Ridge Elementary	108,884	2.0	138,050	2.0	2.0	144,897	2.0	144,897	2.0	144,347
9205 002	Hart Magnet Elementary	182,291	2.0	193,366	2.0	2.0	200,104	2.0	200,104	2.0	199,345
9210 002	Julia A. Stark Elementary	159,446	1.6	129,569	1.6	1.6	93,355	1.6	93,355	1.0	54,950
9215 002	K. T. Murphy Elementary	96,213	1.0	96,423	1.0	1.0	108,144	1.0	108,144	1.0	107,734
9220 002	Newfield Elementary	101,727	1.2	100,541	1.2	1.2	95,854	1.2	95,854	1.2	95,490
9225 002	Northeast Elementary	133,779	1.0	113,453	1.0	1.0	121,880	1.0	121,880	1.0	121,418
9230 002	Rogers International	132,100	2.0	131,534	2.0	2.0	135,478	2.0	135,478	2.0	134,964
9235 002	Roxbury Elementary	100,145	1.0	52,368	1.0	1.0	63,255	1.0	63,255	1.0	63,015
9240 002	Springdale Elementary	95,374	1.2	86,694	1.2	1.2	95,854	1.2	95,854	1.0	82,807
9245 002	Stillmeadow Elementary	176,758	1.8	158,653	1.8	1.8	170,886	1.8	170,886	1.8	170,238
9250 002	Strawberry Hill	144,501	1.0	87,631	2.0	2.0	212,868	2.0	212,868	2.0	212,061
9255 002	Toquam Magnet Elementary	194,573	2.0	193,222	2.0	2.0	202,432	2.0	202,432	2.0	201,664
9260 002	Westover Magnet Elementar	175,350	2.0	172,309	2.0	2.0	180,206	2.0	180,206	2.0	179,523
9201 005	Davenport Ridge Elementary	1,946,496	26.0	2,112,094	26.0	25.0	2,032,909	25.0	2,032,909	25.0	2,025,199
9205 005	Hart Magnet Elementary	2,187,920	23.0	2,144,746	23.0	21.0	2,358,965	21.0	2,358,965	21.0	2,350,019
9210 005	Julia A. Stark Elementary	2,098,866	22.0	1,992,595	22.0	20.0	2,011,759	20.0	2,011,759	20.0	2,004,129
9215 005	K. T. Murphy Elementary	1,231,305	16.0	1,400,863	16.0	15.0	1,420,226	15.0	1,420,226	15.0	1,414,840
9220 005	Newfield Elementary	2,156,935	23.0	2,269,984	23.0	21.0	2,151,716	21.0	2,151,716	21.0	2,143,556
9225 005	Northeast Elementary	2,203,000	19.0	1,983,992	19.0	16.0	1,798,611	16.0	1,798,611	16.0	1,791,790
9230 005	Rogers International	1,211,824	13.0	1,100,353	13.0	13.0	1,205,697	13.0	1,205,697	13.0	1,201,124
9235 005	Roxbury Elementary	1,969,347	22.0	1,947,046	22.0	18.0	1,821,427	18.0	1,821,427	18.0	1,814,519
9240 005	Springdale Elementary	1,840,559	22.0	1,816,289	22.0	21.0	1,788,656	21.0	1,788,656	21.0	1,781,872
9245 005	Stillmeadow Elementary	2,213,191	24.0	2,092,335	24.0	22.0	1,930,270	22.0	1,930,270	22.0	1,922,949
9250 005	Strawberry Hill	21,264	2.0	170,217	1.0	2.0	178,802	2.0	178,802	2.0	178,124

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	FTE	2024-2025 CY Budget AMOUNT	FTE	2024-2025 Adjusted FTE	2025-2026 Supt. Request AMOUNT	FTE	2025-2026 BOE Request AMOUNT	FTE	2025-2026 Final Approval AMOUNT
9255 005	Toquam Magnet Elementary	1,761,884	21.0	1,751,566	22.0	19.0	1,525,472	19.0	1,525,472	19.0	1,519,687
9260 005	Westover Magnet Elementar	1,597,246	20.0	1,567,714	20.0	20.0	1,646,737	20.0	1,646,737	20.0	1,640,492
9230 007	Rogers International	14,779		0			0		0		0
9250 007	Strawberry Hill	328,473	3.0	319,252	3.0	3.0	329,871	3.0	329,871	3.0	328,620
9201 010	Davenport Ridge Elementary	490,647	5.0	518,337	5.0	6.0	624,033	6.0	624,033	6.0	621,666
9205 010	Hart Magnet Elementary	557,073	4.0	475,527	4.0	5.0	525,365	5.0	525,365	5.0	523,373
9210 010	Julia A. Stark Elementary	427,002	4.0	413,282	4.0	4.0	393,282	4.0	393,282	4.0	391,790
9215 010	K. T. Murphy Elementary	312,414	2.0	244,050	2.0	2.0	229,117	2.0	229,117	2.0	228,248
9220 010	Newfield Elementary	464,789	3.0	343,063	4.0	5.0	408,314	5.0	408,314	5.0	406,765
9225 010	Northeast Elementary	322,589	3.0	344,067	3.0	4.0	403,990	4.0	403,990	4.0	402,458
9230 010	Rogers International	396,140	4.0	388,347	4.0	4.0	402,697	4.0	402,697	4.0	401,170
9235 010	Roxbury Elementary	293,059	3.0	302,441	3.0	4.0	333,526	4.0	333,526	4.0	332,261
9240 010	Springdale Elementary	296,518	4.0	294,779	4.0	4.0	326,413	4.0	326,413	4.0	325,175
9245 010	Stillmeadow Elementary	433,172	4.0	363,276	4.0	5.0	449,889	5.0	449,889	5.0	448,183
9250 010	Strawberry Hill	409,842	5.0	406,273	5.0	5.0	427,501	5.0	427,501	5.0	425,880
9255 010	Toquam Magnet Elementary	399,106	4.0	329,185	3.0	2.0	267,990	2.0	267,990	2.0	266,974
9260 010	Westover Magnet Elementar	458,372	4.0	382,542	4.0	4.0	362,753	4.0	362,753	4.0	361,377
9201 011	Davenport Ridge Elementary	93,110	2.0	191,439	1.0	1.0	103,766	1.0	103,766	1.0	103,372
9205 011	Hart Magnet Elementary	216,497	2.0	216,809			0		0	.5	31,709
9210 011	Julia A. Stark Elementary	233,766	2.0	219,472			0		0	.5	31,709
9215 011	K. T. Murphy Elementary	235,582	2.0	229,884	1.0	1.0	119,338	1.0	119,338	1.0	118,885
9220 011	Newfield Elementary	217,094	1.0	82,375			0		0	.5	31,709
9225 011	Northeast Elementary	274,829	1.0	108,737	1.0	1.0	119,587	1.0	119,587	1.5	150,843
9230 011	Rogers International	244,821	3.0	355,377	2.0	2.0	239,546	2.0	239,546	2.5	270,347
9235 011	Roxbury Elementary	279,405	1.0	96,231			0		0	.5	31,709
9240 011	Springdale Elementary	237,022	1.0	109,110	1.0	1.0	118,170	1.0	118,170	1.5	149,431
9245 011	Stillmeadow Elementary	236,769	2.0	231,293	1.0	1.0	119,338	1.0	119,338	1.0	118,885
9250 011	Strawberry Hill	167,946	2.0	220,276	3.0	3.0	343,608	3.0	343,608	3.0	342,305
9255 011	Toquam Magnet Elementary	119,231	2.0	236,527			0		0	.5	31,709
9260 011	Westover Magnet Elementar	118,978	.5	28,913	.5	.5	29,166	.5	29,166	.5	29,055

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	FTE	2024-2025 CY Budget AMOUNT	FTE	2024-2025 Adjusted FTE	2025-2026 Supt. Request AMOUNT	FTE	2025-2026 BOE Request AMOUNT	FTE	2025-2026 Final Approval AMOUNT
9230 012	Rogers International	0		0	1.0	1.0	119,338	1.0	119,338	1.0	118,885
9250 012	Strawberry Hill	0		0	1.0	1.0	84,803	1.0	84,803	1.0	84,481
9201 013	Davenport Ridge Elementary	244,910	2.6	242,410	2.6	2.6	252,031	2.6	252,031	2.4	238,391
9205 013	Hart Magnet Elementary	127,678	1.8	128,298	1.8	1.8	114,669	1.8	114,669	1.8	114,234
9210 013	Julia A. Stark Elementary	220,727	2.0	175,961	2.0	2.0	191,445	2.0	191,445	2.2	203,403
9215 013	K. T. Murphy Elementary	83,629	1.2	87,652	1.2	1.2	90,624	1.2	90,624	1.4	102,964
9220 013	Newfield Elementary	181,630	2.4	210,306	2.4	2.4	231,534	2.4	231,534	2.6	243,340
9225 013	Northeast Elementary	238,908	2.0	232,147	2.0	2.0	237,508	2.0	237,508	2.0	236,607
9230 013	Rogers International	165,911	3.0	205,464	3.0	3.0	214,789	3.0	214,789	3.0	213,974
9235 013	Roxbury Elementary	237,245	2.4	230,510	2.4	2.4	239,371	2.4	239,371	2.2	225,779
9240 013	Springdale Elementary	235,656	2.6	235,348	2.6	2.6	259,867	2.6	259,867	2.6	258,881
9245 013	Stillmeadow Elementary	222,174	2.6	214,590	2.6	2.6	158,485	2.6	158,485	2.4	145,200
9250 013	Strawberry Hill	318,244	3.0	311,964	3.0	3.0	324,025	3.0	324,025	3.0	322,796
9255 013	Toquam Magnet Elementary	86,590	1.8	104,918	1.8	1.8	108,711	1.8	108,711	.8	44,880
9260 013	Westover Magnet Elementar	161,526	1.6	157,766	1.6	1.6	137,341	1.6	137,341	2.0	162,188
9101 014	APPLES PreK	0		0			0		0	.4	25,367
9201 014	Davenport Ridge Elementary	214,018	2.0	159,530	2.0	2.0	165,085	2.0	165,085	2.0	164,459
9205 014	Hart Magnet Elementary	109,506	2.0	152,932	2.5	2.5	183,518	2.5	183,518	2.5	182,822
9210 014	Julia A. Stark Elementary	164,491	1.8	149,701	1.8	1.8	153,645	1.8	153,645	1.8	153,062
9215 014	K. T. Murphy Elementary	226,329	1.2	175,232	1.2	1.2	134,435	1.2	134,435	1.2	133,925
9220 014	Newfield Elementary	184,965	2.0	216,809	2.0	2.0	225,188	2.0	225,188	2.0	224,334
9225 014	Northeast Elementary	218,754	1.8	203,870	1.8	1.8	177,561	1.8	177,561	1.4	151,520
9230 014	Rogers International	116,712	2.0	115,208	2.0	2.0	123,925	2.0	123,925	2.0	123,455
9235 014	Roxbury Elementary	181,771	2.0	178,493	2.0	2.0	186,364	2.0	186,364	1.6	160,290
9240 014	Springdale Elementary	229,689	2.0	231,036	2.0	2.0	237,508	2.0	237,508	2.0	236,607
9245 014	Stillmeadow Elementary	99,452	2.0	121,481	2.0	2.0	113,447	2.0	113,447	2.0	113,017
9250 014	Strawberry Hill	197,869	3.0	197,888	3.0	3.0	270,196	3.0	270,196	3.0	269,171
9255 014	Toquam Magnet Elementary	186,898	2.0	184,554	2.0	2.0	193,615	2.0	193,615	2.0	192,881
9260 014	Westover Magnet Elementar	201,913	2.0	196,754	2.0	2.0	213,699	2.0	213,699	2.0	212,889
9260 019	Westover Magnet Elementar	0	.5	29,444	.5	.5	29,166	.5	29,166	.5	29,055

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			FTE		FTE			FTE		FTE	
9615 032	BOE Curriculum and Instructi	94,290	2.7	175,176	2.2	10.6	754,703	10.6	754,703	9.0	650,381
1110	**FUNCTION TOTAL**	**38,599,343**	**415.3**	**37,578,542**	**407.3**	**400.7**	**37,421,855**	**400.7**	**37,421,855**	**401.3**	**37,317,988**
*****1111***	**New Arrival Center**										
9201 028	Davenport Ridge Elementary	190,204	2.0	186,752	2.0	2.0	193,615	2.0	193,615	1.0	129,462
9210 028	Julia A. Stark Elementary	238,259		94,406			0		0		0
9255 028	Toquam Magnet Elementary	95,250	3.0	232,147	3.0	3.0	359,139	3.0	359,139	2.0	294,358
9410 028	Rippowam Middle	68,492	3.0	205,241	3.0	3.0	239,245	3.0	239,245	2.0	301,756
9420 028	Turn of River Middle	141,072		5,397			0		0		0
9505 028	Stamford High	93,110	1.0	97,057	1.0	1.0	51,155	1.0	51,155	1.0	50,961
9510 028	Westhill High	90,794	1.0	90,283	1.0	1.0	103,766	1.0	103,766	1.0	103,372
1111	**FUNCTION TOTAL**	**917,181**	**10.0**	**911,283**	**10.0**	**10.0**	**946,920**	**10.0**	**946,920**	**7.0**	**879,909**
*****1120***	**Middle School Instruction**										
9415 001	Scofield Magnet Middle	526,349		188,968	2.0	2.0	203,282	2.0	203,282	2.0	202,511
9401 002	Cloonan Middle	163,125	2.0	164,093	2.0	2.0	172,759	2.0	172,759	1.0	108,685
9405 002	Dolan Middle	170,874	2.0	176,253	2.0	2.0	183,902	2.0	183,902	2.0	183,205
9410 002	Rippowam Middle	180,043	3.0	245,197	3.0	3.0	301,353	3.0	301,353	3.0	300,210
9415 002	Scofield Magnet Middle	293,183	3.0	296,322	3.0	2.4	188,525	2.4	188,525	1.0	99,024
9420 002	Turn of River Middle	207,063	2.0	189,071	2.0	2.0	196,529	2.0	196,529	2.0	195,784
9530 002	SPS Anchor	0		0	1.0	1.0	107,267	1.0	107,267	1.0	106,860
9230 007	Rogers International	0	.4	27,713	.4	.4	29,696	.4	29,696	.4	29,583
9260 007	Westover Magnet Elementar	0		0		1.0	70,658	1.0	70,658	1.0	70,390
9401 007	Cloonan Middle	107,351		46,051	1.0	1.0	58,331	1.0	58,331	1.0	58,110
9405 007	Dolan Middle	118,721	2.0	115,986	2.0	2.0	127,685	2.0	127,685	1.0	62,078
9410 007	Rippowam Middle	99,566	1.0	131,185	1.0	1.0	103,766	1.0	103,766	1.0	103,372
9415 007	Scofield Magnet Middle	347,973	3.0	336,815	3.0	3.0	347,990	3.0	347,990	2.0	283,252
9420 007	Turn of River Middle	134,923	2.0	136,150	2.0	2.0	141,682	2.0	141,682	2.0	141,145
9250 011	Strawberry Hill	0	1.0	114,366			0		0		0
9260 011	Westover Magnet Elementar	0	1.0	70,480	1.0	2.0	165,365	2.0	165,365	2.0	164,738
9401 011	Cloonan Middle	619,458	7.5	655,051	7.5	6.5	545,779	6.5	545,779	6.5	543,709

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9405 011	Dolan Middle	734,795	10.0	909,845	10.0	10.0	1,015,481	10.0	1,015,481	10.0	1,011,630
9410 011	Rippowam Middle	1,004,722	11.0	976,747	11.0	11.0	1,023,198	11.0	1,023,198	11.0	1,019,318
9415 011	Scofield Magnet Middle	899,156	8.0	796,599	8.0	8.0	820,459	8.0	820,459	11.0	1,007,603
9420 011	Turn of River Middle	875,096	10.0	990,309	10.0	10.0	1,010,400	10.0	1,010,400	10.0	1,006,568
9530 011	SPS Anchor	81,878		0	1.0	1.0	118,170	1.0	118,170	1.0	117,722
9540 011	STEPS Program	0	.6	41,008	1.0	1.0	94,707	1.0	94,707	1.0	94,348
9230 012	Rogers International	0		0	.5	.5	60,416	.5	60,416	.5	60,187
9260 012	Westover Magnet Elementar	0	1.0	70,480	1.0	2.0	192,255	2.0	192,255	2.0	191,526
9401 012	Cloonan Middle	710,797	5.0	563,935	5.0	4.0	387,740	4.0	387,740	4.0	386,269
9405 012	Dolan Middle	620,915	8.0	627,594	8.0	8.0	655,461	8.0	655,461	8.0	652,975
9410 012	Rippowam Middle	868,192	8.0	895,137	8.0	8.0	883,255	8.0	883,255	8.0	879,905
9415 012	Scofield Magnet Middle	690,860	8.0	745,911	8.0	8.0	765,220	8.0	765,220	8.0	762,318
9420 012	Turn of River Middle	701,687	8.0	749,486	8.0	8.0	738,643	8.0	738,643	8.0	735,842
9540 012	STEPS Program	0	.8	55,744			0		0		0
9401 013	Cloonan Middle	152,422	1.0	84,375	1.0	1.0	118,170	1.0	118,170	1.0	117,722
9405 013	Dolan Middle	104,056	2.0	104,700	2.0	2.0	109,536	2.0	109,536	2.0	109,121
9410 013	Rippowam Middle	274,997	2.0	201,767	2.0	2.0	214,036	2.0	214,036	2.0	213,224
9415 013	Scofield Magnet Middle	167,799	2.0	193,753	2.0	2.0	205,259	2.0	205,259	2.0	204,481
9420 013	Turn of River Middle	188,283	2.0	203,063	2.0	2.0	210,023	2.0	210,023	2.0	209,226
9401 014	Cloonan Middle	252,898	1.5	179,797	1.5	.5	106,143	.5	106,143	1.5	169,159
9405 014	Dolan Middle	342,280	3.0	332,574	3.0	2.0	282,815	2.0	282,815	3.0	346,865
9410 014	Rippowam Middle	332,058	3.0	283,451	3.0	3.0	295,839	3.0	295,839	3.0	294,717
9415 014	Scofield Magnet Middle	177,821	2.6	227,745	2.6	2.6	229,764	2.6	229,764	2.0	190,841
9420 014	Turn of River Middle	181,140	3.0	279,957	3.0	3.0	304,109	3.0	304,109	3.0	302,956
9260 015	Westover Magnet Elementar	0	1.0	70,480	1.0	2.0	177,676	2.0	177,676	2.0	177,002
9401 015	Cloonan Middle	339,240	5.0	374,142	5.0	4.0	298,196	4.0	298,196	4.0	297,065
9405 015	Dolan Middle	535,779	6.0	538,321	6.0	6.0	500,637	6.0	500,637	6.0	498,738
9410 015	Rippowam Middle	554,307	6.0	610,142	6.0	6.0	647,367	6.0	647,367	6.0	644,912
9415 015	Scofield Magnet Middle	536,639	6.0	531,962	6.0	6.0	597,082	6.0	597,082	6.0	594,818
9420 015	Turn of River Middle	487,336	5.0	479,518	5.0	5.0	511,170	5.0	511,170	5.0	509,231

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9540 015	STEPS Program	0	.6	42,608			0		0		0
9260 016	Westover Magnet Elementar	0	1.0	70,480	1.0	2.0	190,617	2.0	190,617	2.0	189,894
9401 016	Cloonan Middle	644,606	5.0	550,565	5.0	4.0	449,090	4.0	449,090	4.0	447,387
9405 016	Dolan Middle	487,104	6.0	530,128	6.0	6.0	539,226	6.0	539,226	6.0	537,181
9410 016	Rippowam Middle	614,016	6.0	605,867	6.0	6.0	639,440	6.0	639,440	6.0	637,015
9415 016	Scofield Magnet Middle	560,043	6.0	541,502	6.0	6.0	608,213	6.0	608,213	6.0	605,906
9420 016	Turn of River Middle	519,555	6.0	512,889	6.0	6.0	540,259	6.0	540,259	6.0	538,210
9530 016	SPS Anchor	83,186		0			0		0		0
9401 019	Cloonan Middle	158,558	3.5	264,763	2.5	1.5	135,394	1.5	135,394	1.5	134,881
9405 019	Dolan Middle	99,788	3.0	258,159	3.0	3.0	236,468	3.0	236,468	3.0	235,571
9410 019	Rippowam Middle	0	2.0	138,167	2.0	2.0	172,229	2.0	172,229	2.0	171,576
9415 019	Scofield Magnet Middle	9,152	3.9	261,173	2.0	2.0	238,655	2.0	238,655	2.0	237,750
9420 019	Turn of River Middle	106,284	3.0	238,324	3.0	3.0	276,339	3.0	276,339	3.0	275,291
9540 019	STEPS Program	0	1.0	73,680			0		0		0
9410 027	Rippowam Middle	261,539		47,811			0		0		0
1120	**FUNCTION TOTAL**	**18,327,613**	**206.4**	**19,148,359**	**206.0**	**203.4**	**19,543,726**	**203.4**	**19,543,726**	**203.4**	**19,469,607**
***1130*	**High School Instruction**										
9501 002	AITE	239,763	1.0	161,815	1.0	2.0	190,617	2.0	190,617	1.7	168,896
9505 002	Stamford High	899,196	8.8	748,521	9.3	9.3	791,887	9.3	791,887	8.5	738,149
9510 002	Westhill High	1,131,014	9.0	946,757	9.0	9.0	920,836	9.0	920,836	10.0	980,762
9530 002	SPS Anchor	0	1.0	68,315			0		0		0
9540 002	STEPS Program	0		0	.2	.2	14,848	.2	14,848	.2	14,792
9501 007	AITE	27,318	.4	26,205	.4	.4	23,333	.4	23,333	.2	10,561
9505 007	Stamford High	1,123,001	12.2	1,034,883	12.2	12.2	1,095,618	12.2	1,095,618	12.5	1,110,488
9510 007	Westhill High	1,113,839	11.0	1,088,775	11.0	11.0	1,117,916	11.0	1,117,916	11.0	1,113,676
9501 011	AITE	273,629	2.8	273,147	3.0	3.0	304,042	3.0	304,042	3.0	302,889
9505 011	Stamford High	1,981,832	20.7	2,044,236	20.7	20.7	2,086,888	20.7	2,086,888	20.3	2,053,606
9510 011	Westhill High	1,810,513	18.0	1,765,224	18.5	18.5	1,764,127	18.5	1,764,127	18.0	1,725,727
9530 011	SPS Anchor	125,372	3.0	212,722	1.0	1.0	68,194	1.0	68,194	.6	42,568
9540 011	STEPS Program	0		0			0		0	.4	25,367

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9501 012	AITE	354,648	3.2	345,704	3.6	3.6	389,670	3.6	389,670	3.4	375,508
9505 012	Stamford High	1,923,207	17.6	1,775,286	18.0	18.0	1,857,113	18.0	1,857,113	19.0	1,913,488
9510 012	Westhill High	1,695,331	16.2	1,546,491	16.6	16.6	1,657,838	16.6	1,657,838	17.3	1,697,846
9530 012	SPS Anchor	13,902	.1	10,244	.7	.7	51,967	.7	51,967	1.7	115,188
9540 012	STEPS Program	0		0	1.0	1.0	105,850	1.0	105,850	1.2	118,132
9501 013	AITE	105,511	.4	62,607	.4	.4	42,807	.4	42,807		0
9505 013	Stamford High	106,431	1.4	91,003	1.4	1.4	87,440	1.4	87,440	2.0	125,160
9510 013	Westhill High	115,039	1.6	87,877	1.6	1.6	127,434	1.6	127,434	2.0	152,318
9540 013	STEPS Program	0		0	.1	.1	7,424	.1	7,424	.1	7,396
9501 014	AITE	312,461	2.6	274,884	2.6	2.6	278,416	2.6	278,416	3.0	302,728
9505 014	Stamford High	1,002,440	12.2	1,095,361	12.1	12.1	1,147,734	12.1	1,147,734	11.1	1,078,694
9510 014	Westhill High	1,488,136	13.0	1,317,937	13.0	13.0	1,332,733	13.0	1,332,733	13.0	1,327,679
9530 014	SPS Anchor	0	.5	34,158	.4	.4	42,340	.4	42,340	.5	48,521
9540 014	STEPS Program	0		0	.2	.2	12,159	.2	12,159	.2	12,113
9501 015	AITE	457,766	3.8	292,584	4.0	4.0	400,166	4.0	400,166	4.4	425,919
9505 015	Stamford High	1,918,140	19.4	1,815,171	19.6	19.6	1,881,780	19.6	1,881,780	17.2	1,720,536
9510 015	Westhill High	1,967,740	18.0	1,785,752	18.4	18.4	1,883,324	18.4	1,883,324	16.5	1,755,686
9530 015	SPS Anchor	105,511	1.0	100,843	1.0	1.0	74,239	1.0	74,239	1.0	73,957
9540 015	STEPS Program	0		0	.5	.5	48,810	.5	48,810	.5	48,625
9501 016	AITE	336,435	2.8	291,453	2.4	2.4	278,212	2.4	278,212	2.4	277,157
9505 016	Stamford High	1,708,358	17.0	1,638,321	16.6	16.6	1,553,898	16.6	1,553,898	16.4	1,535,321
9510 016	Westhill High	1,668,795	16.0	1,599,321	16.0	16.0	1,619,616	16.0	1,619,616	16.0	1,613,474
9530 016	SPS Anchor	183,168	2.0	195,463	2.0	2.0	189,413	2.0	189,413	3.0	252,113
9540 016	STEPS Program	0		0			0		0	.2	12,684
9501 019	AITE	208,973		60,996	1.0	2.0	199,654	2.0	199,654	2.6	246,376
9505 019	Stamford High	1,244,382	13.3	1,169,992	13.0	13.0	1,231,678	13.0	1,231,678	15.8	1,401,408
9510 019	Westhill High	1,260,287	11.8	1,148,361	11.8	11.8	1,196,727	11.8	1,196,727	12.0	1,204,872
9530 019	SPS Anchor	0		0			0		0	.4	25,367
9715 019	BOE Teaching and Learning	0	.6	60,326			0		0		0
9510 023	Westhill High	409,843	4.0	368,881	4.0	4.0	388,868	4.0	388,868	3.0	323,975

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CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT		2024-2025 CY Budget AMOUNT		2024-2025 Adjusted FTE	2025-2026 Supt. Request AMOUNT		2025-2026 BOE Request AMOUNT		2025-2026 Final Approval AMOUNT
			FTE		FTE			FTE		FTE	
9505 027	Stamford High	122,466	1.0	110,105	1.0	1.0	112,282	1.0	112,282	1.0	111,856
9715 038	BOE Teaching and Learning	0		0	1.0	1.0	104,341	1.0	104,341		40,527
1130	**FUNCTION TOTAL**	**27,434,447**	**267.4**	**25,649,721**	**270.3**	**272.3**	**26,682,239**	**272.3**	**26,682,239**	**273.2**	**26,632,105**
***1131*	**ROTC**										
9510 017	Westhill High	162,803	1.4	160,448	1.4	1.4	166,194	1.4	166,194	1.4	165,564
1131	**FUNCTION TOTAL**	**162,803**	**1.4**	**160,448**	**1.4**	**1.4**	**166,194**	**1.4**	**166,194**	**1.4**	**165,564**
***1200*	**All Special Education**										
9700 018	BOE Summer School	373,860		28,697			95,496		95,496		95,134
9101 022	APPLES PreK	937,044	14.0	1,113,909	13.0	13.0	1,111,944	13.0	1,111,944	13.0	1,107,727
9201 022	Davenport Ridge Elementary	529,906	4.0	399,534	4.0	4.0	419,902	4.0	419,902	3.0	354,891
9205 022	Hart Magnet Elementary	633,415	6.0	561,042	6.0	6.0	591,499	6.0	591,499	5.5	557,546
9210 022	Julia A. Stark Elementary	341,593	3.0	301,772	3.0	3.0	226,000	3.0	226,000	4.5	320,271
9215 022	K. T. Murphy Elementary	355,816	4.0	350,774	4.0	4.0	364,455	4.0	364,455	3.0	299,654
9220 022	Newfield Elementary	375,498	3.5	333,006	3.5	3.5	321,859	3.5	321,859	2.5	257,220
9225 022	Northeast Elementary	437,093	4.0	313,409	4.0	4.0	403,579	4.0	403,579	3.5	370,339
9230 022	Rogers International	375,817	5.0	441,184	5.0	5.0	464,989	5.0	464,989	4.5	431,516
9235 022	Roxbury Elementary	470,756	4.0	353,166	5.0	5.0	416,119	5.0	416,119	4.5	382,832
9240 022	Springdale Elementary	403,676	4.0	362,590	4.0	4.0	385,738	4.0	385,738	2.5	289,147
9245 022	Stillmeadow Elementary	653,104	8.5	568,720	8.5	8.5	617,133	8.5	617,133	7.0	519,665
9250 022	Strawberry Hill	738,220	6.5	575,974	6.5	6.5	635,688	6.5	635,688	4.5	506,440
9255 022	Toquam Magnet Elementary	442,567	5.0	473,904	5.0	5.0	535,292	5.0	535,292	4.5	501,553
9260 022	Westover Magnet Elementar	525,604	6.0	501,736	6.0	6.0	457,862	6.0	457,862	6.0	456,126
9401 022	Cloonan Middle	758,374	7.5	570,202	8.0	8.0	589,253	8.0	589,253	4.0	341,705
9405 022	Dolan Middle	740,418	8.0	718,119	8.0	8.0	778,048	8.0	778,048	6.0	656,621
9410 022	Rippowam Middle	877,002	10.0	898,272	10.0	10.0	939,603	10.0	939,603	8.0	817,564
9415 022	Scofield Magnet Middle	339,639	4.0	327,776	4.0	4.0	341,657	4.0	341,657	3.0	276,943
9420 022	Turn of River Middle	603,301	8.0	640,197	8.0	8.0	663,657	8.0	663,657	6.6	580,715
9501 022	AITE	307,675	3.0	312,706	3.0	3.0	326,854	3.0	326,854	3.0	325,614
9505 022	Stamford High	1,700,143	20.0	1,827,254	19.6	19.6	1,737,696	19.6	1,737,696	17.6	1,604,269

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9510 022	Westhill High	1,477,078	18.0	1,563,826	17.2	17.2	1,610,133	17.2	1,610,133	18.2	1,667,445
9530 022	SPS Anchor	80,883	1.0	79,367	1.5	1.5	123,307	1.5	123,307	1.0	91,130
9535 022	Transition Services	288,917	3.0	309,532	3.0	3.0	336,098	3.0	336,098	4.0	398,242
9540 022	STEPS Program	3,929	.5	27,769	.5	.5	48,810	.5	48,810	1.2	93,018
9690 022	BOE Special Education	507,029	9.6	903,735	9.6	-7.9	110,103	-1.9	458,103	5.6	932,005
1200	**FUNCTION TOTAL**	**15,278,357**	**170.1**	**14,858,172**	**169.9**	**152.4**	**14,652,774**	**158.4**	**15,000,774**	**146.7**	**14,235,332**
***1201*	**Vision Program**										
9690 022	BOE Special Education	200,636	2.0	194,418	2.0	2.0	201,865	2.0	201,865	1.5	169,390
1201	**FUNCTION TOTAL**	**200,636**	**2.0**	**194,418**	**2.0**	**2.0**	**201,865**	**2.0**	**201,865**	**1.5**	**169,390**
***1203*	**ASD**										
9101 022	APPLES PreK	545,333	7.0	551,364	7.0	7.0	518,809	7.0	518,809	7.0	516,841
9220 022	Newfield Elementary	125,109	2.0	143,018	2.0	2.0	164,547	2.0	164,547	2.0	163,923
9225 022	Northeast Elementary	203,219	3.0	203,420	2.0	2.0	148,478	2.0	148,478	1.0	84,496
9235 022	Roxbury Elementary	182,945	2.0	180,045	2.0	2.0	186,367	2.0	186,367	2.0	185,660
9240 022	Springdale Elementary	127,484	3.0	198,397	3.0	3.0	230,651	3.0	230,651	3.0	229,776
9255 022	Toquam Magnet Elementary	0		0			0		0	6.0	380,511
9260 022	Westover Magnet Elementar	237,887	5.0	379,348	6.0	6.0	463,493	6.0	463,493	6.0	461,735
9401 022	Cloonan Middle	200,977	2.0	197,578	2.0	2.0	236,340	2.0	236,340	2.0	235,444
9410 022	Rippowam Middle	53,905	1.0	70,480	1.0	1.0	61,729	1.0	61,729	1.0	61,495
9420 022	Turn of River Middle	48,289	1.0	50,859	1.0	1.0	53,269	1.0	53,269	1.0	53,067
9501 022	AITE	63,022	1.0	63,381	1.0	1.0	66,379	1.0	66,379	1.8	118,765
9505 022	Stamford High	94,320	1.0	80,052	1.0	1.0	118,170	1.0	118,170	1.0	117,722
9510 022	Westhill High	126,227	1.0	97,057	1.0	1.0	103,766	1.0	103,766	1.0	103,372
1203	**FUNCTION TOTAL**	**2,008,717**	**29.0**	**2,214,999**	**29.0**	**29.0**	**2,351,998**	**29.0**	**2,351,998**	**34.8**	**2,712,807**
***1250*	**Bilingual**										
9201 028	Davenport Ridge Elementary	60,781	.5	59,014	.5	.5	59,794	.5	59,794	.5	59,567
9205 028	Hart Magnet Elementary	51,934		0	1.0	1.0	63,255	1.0	63,255	1.0	63,015
9210 028	Julia A. Stark Elementary	52,756	.5	51,222	1.0	1.0	105,850	1.0	105,850	1.0	105,449
9215 028	K. T. Murphy Elementary	118,978	1.0	115,764	1.0	1.0	119,587	1.0	119,587	1.0	119,133

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	FTE	2024-2025 CY Budget AMOUNT	FTE	2024-2025 Adjusted FTE	2025-2026 Supt. Request AMOUNT	FTE	2025-2026 BOE Request AMOUNT	FTE	2025-2026 Final Approval AMOUNT
9220 028	Newfield Elementary	171,752	1.5	166,165	1.5	1.5	170,763	1.5	170,763	1.5	170,115
9225 028	Northeast Elementary	620		0	.5	.5	51,883	.5	51,883	.5	51,686
9235 028	Roxbury Elementary	70,378	1.0	70,250	1.0	1.0	74,239	1.0	74,239	1.0	73,957
9240 028	Springdale Elementary	119,231	1.0	115,764	1.0	1.0	119,959	1.0	119,959	1.0	119,504
9245 028	Stillmeadow Elementary	70,823	1.0	70,874	1.0	1.0	73,941	1.0	73,941	1.0	73,661
9255 028	Toquam Magnet Elementary	158,666	1.5	154,299	1.5	1.5	159,576	1.5	159,576	1.5	158,971
9260 028	Westover Magnet Elementar	19,088	.2	19,864			0		0		0
9401 028	Cloonan Middle	0	3.0	241,348	3.0	3.0	308,487	3.0	308,487	3.0	307,317
9420 028	Turn of River Middle	175,605		0			0		0		0
9505 028	Stamford High	2,619	.2	14,312	.2	.2	14,848	.2	14,848	.7	44,598
9510 028	Westhill High	77,293	.7	75,668	.4	.4	47,268	.4	47,268	.4	47,089
9620 028	BOE English Learners	0		58,135			0		0		0
1250	**FUNCTION TOTAL**	**1,150,524**	**12.1**	**1,212,679**	**13.6**	**13.6**	**1,369,450**	**13.6**	**1,369,450**	**14.1**	**1,394,062**
***1251*	**ESL**										
9201 028	Davenport Ridge Elementary	242,309	2.0	231,140	2.0	2.0	238,780	2.0	238,780	3.0	301,293
9205 028	Hart Magnet Elementary	290,244	4.0	366,602	3.0	3.0	312,873	3.0	312,873	3.5	343,396
9210 028	Julia A. Stark Elementary	324,105	3.5	346,603	3.0	3.0	323,745	3.0	323,745	3.5	354,226
9215 028	K. T. Murphy Elementary	285,554	3.0	287,302	3.0	3.0	298,679	3.0	298,679	3.0	297,546
9220 028	Newfield Elementary	334,213	3.5	351,196	3.5	3.5	387,618	3.5	387,618	4.0	417,857
9225 028	Northeast Elementary	85,233	1.5	120,715	1.0	1.0	87,251	1.0	87,251	.5	55,211
9230 028	Rogers International	60,199	.5	58,448	.5	.5	60,552	.5	60,552	1.5	123,741
9235 028	Roxbury Elementary	302,427	3.5	301,673	3.5	3.5	307,621	3.5	307,621	3.0	274,745
9240 028	Springdale Elementary	360,291	3.5	352,707	3.5	3.5	378,347	3.5	378,347	3.5	376,912
9245 028	Stillmeadow Elementary	182,188	2.5	176,196	2.5	2.5	184,864	2.5	184,864	3.0	215,872
9250 028	Strawberry Hill	68,658	.5	57,748	.5	.5	59,904	.5	59,904	1.0	91,386
9255 028	Toquam Magnet Elementary	345,643	4.0	350,225	4.0	4.0	374,573	4.0	374,573	4.0	370,795
9260 028	Westover Magnet Elementar	124,074	1.3	129,115	2.0	2.0	209,827	2.0	209,827	2.0	209,031
9401 028	Cloonan Middle	191,405	2.0	176,475	2.0	2.0	191,839	2.0	191,839	1.0	125,336
9405 028	Dolan Middle	152,935	2.0	157,668	2.0	2.0	160,707	2.0	160,707	2.0	160,098
9410 028	Rippowam Middle	195,020	3.0	360,610	3.0	3.0	242,347	3.0	242,347	3.0	239,071

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
9415 028	Scofield Magnet Middle	72,163	1.0	82,315	1.0	1.0	50,539	1.0	50,539	1.0	50,347
9420 028	Turn of River Middle	366,869	2.0	232,446	2.0	2.0	213,701	2.0	213,701	2.0	212,891
9501 028	AITE	0	.2	14,096	.2	.2	23,962	.2	23,962	.2	23,871
9505 028	Stamford High	798,647	7.8	673,343	8.0	8.0	738,524	8.0	738,524	5.5	577,177
9510 028	Westhill High	918,566	8.7	874,932	7.7	7.7	850,551	7.7	850,551	4.6	650,728
9530 028	SPS Anchor	41,195		14,154			0		0		0
9620 028	BOE English Learners	0	2.0	139,115	2.8	2.0	213,785	2.0	213,785	2.0	212,974
1251	**FUNCTION TOTAL**	**5,741,938**	**62.0**	**5,854,824**	**60.7**	**59.9**	**5,910,589**	**59.9**	**5,910,589**	**56.8**	**5,684,504**
***1260*	**SRBI - Instruction**										
9201 026	Davenport Ridge Elementary	0	1.0	107,094	1.0	1.0	113,167	1.0	113,167	1.0	112,738
9205 026	Hart Magnet Elementary	0	1.0	73,680	1.0	1.0	125,941	1.0	125,941	1.0	125,463
9210 026	Julia A. Stark Elementary	0	1.0	73,680			0		0		0
9215 026	K. T. Murphy Elementary	0	1.0	73,680	1.0	1.0	138,694	1.0	138,694	1.0	138,168
9220 026	Newfield Elementary	0	1.0	107,851	1.0	1.0	109,345	1.0	109,345	1.0	108,930
9225 026	Northeast Elementary	0	1.0	120,763	1.0	1.0	125,692	1.0	125,692	1.0	125,215
9230 026	Rogers International	51,894	1.0	73,018	1.0	1.0	125,692	1.0	125,692	1.0	125,215
9235 026	Roxbury Elementary	0	1.0	119,558	1.0	1.0	129,142	1.0	129,142	1.0	128,652
9240 026	Springdale Elementary	0	1.0	73,680	1.0	1.0	126,312	1.0	126,312	1.0	125,833
9245 026	Stillmeadow Elementary	0	1.0	125,367	1.0	1.0	137,277	1.0	137,277	1.0	136,756
9250 026	Strawberry Hill	0	1.0	119,558	.5	.5	62,262	.5	62,262	.5	62,026
9255 026	Toquam Magnet Elementary	0	1.0	120,763	1.0	1.0	125,692	1.0	125,692	1.0	125,215
9260 026	Westover Magnet Elementar	0	1.0	108,655	1.0	1.0	109,345	1.0	109,345	1.0	108,930
9415 026	Scofield Magnet Middle	0	1.0	120,763	1.0	1.0	127,184	1.0	127,184	1.0	126,702
9420 026	Turn of River Middle	0	1.0	121,020	1.0	1.0	82,248	1.0	82,248	1.0	81,936
9501 026	AITE	0	.8	96,816			0		0		0
9505 026	Stamford High	0	1.0	122,534	1.0	2.0	190,353	2.0	190,353	2.0	189,631
9510 026	Westhill High	0	1.0	139,538	1.0	2.0	182,461	2.0	182,461	2.0	181,769
9530 026	SPS Anchor	0	1.0	73,680	1.0	1.0	102,291	1.0	102,291	1.0	101,903
1260	**FUNCTION TOTAL**	**51,894**	**18.8**	**1,971,698**	**16.5**	**18.5**	**2,113,098**	**18.5**	**2,113,098**	**18.5**	**2,105,082**

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	FTE	2024-2025 CY Budget AMOUNT	FTE	2024-2025 Adjusted FTE	2025-2026 Supt. Request AMOUNT	FTE	2025-2026 BOE Request AMOUNT	FTE	2025-2026 Final Approval AMOUNT
***1300*	**Continuing Education**										
9601 020	Adult & Continuing Education	49,265	.7	49,174	.7	.7	51,967	.7	51,967	.7	51,770
1300	**FUNCTION TOTAL**	**49,265**	**0.7**	**49,174**	**0.7**	**0.7**	**51,967**	**0.7**	**51,967**	**0.7**	**51,770**
***1400*	**Summer School**										
9700 018	BOE Summer School	119,270		81,309			95,496		95,496		95,134
1400	**FUNCTION TOTAL**	**119,270**	**0.0**	**81,309**	**0.0**	**0.0**	**95,496**	**0.0**	**95,496**	**0.0**	**95,134**
***2104*	**Guidance C. services**										
9601 020	Adult & Continuing Education	49,823		0			0		0		0
9230 021	Rogers International	55,118	1.0	92,878	1.0	1.0	109,864	1.0	109,864	1.0	109,447
9250 021	Strawberry Hill	55,118	1.0	92,878	1.0	1.0	121,346	1.0	121,346	1.0	120,886
9260 021	Westover Magnet Elementar	0		0		.5	36,279	.5	36,279	.5	36,141
9401 021	Cloonan Middle	191,139	1.4	146,411	1.4	1.4	151,318	1.4	151,318	1.5	157,256
9405 021	Dolan Middle	163,630	2.0	161,824	2.0	2.0	164,118	2.0	164,118	2.0	163,496
9410 021	Rippowam Middle	347,998	2.0	253,996	2.0	2.0	229,070	2.0	229,070	2.0	228,201
9415 021	Scofield Magnet Middle	209,772	2.0	207,673	2.0	2.0	215,763	2.0	215,763	2.0	214,945
9420 021	Turn of River Middle	229,304	2.0	223,790	2.0	2.0	212,111	2.0	212,111	2.0	211,307
9501 021	AITE	157,586	1.6	172,369	1.6	1.6	187,069	1.6	187,069	1.6	186,360
9505 021	Stamford High	777,525	10.0	976,392	11.0	10.0	1,061,773	11.0	1,127,144	10.0	1,057,746
9510 021	Westhill High	882,220	8.0	803,011	8.0	7.0	786,663	8.0	852,034	7.0	783,680
9530 021	SPS Anchor	67,995	1.0	75,794	1.0	1.0	80,150	1.0	80,150	1.0	79,846
9601 021	Adult & Continuing Education	0	1.0	57,994	1.0	1.0	76,235	1.0	76,235	1.0	75,946
2104	**FUNCTION TOTAL**	**3,187,228**	**33.0**	**3,265,010**	**34.0**	**32.5**	**3,431,759**	**34.5**	**3,562,501**	**32.6**	**3,425,257**
***2201*	**Administrative Interns**										
9235 037	Roxbury Elementary	91,321		0			0		0		0
9255 037	Toquam Magnet Elementary	79,649		0			0		0		0
2201	**FUNCTION TOTAL**	**170,970**	**0.0**	**0**	**0.0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
***2202*	**Support Svces - Gnl Instruction**										
9640 035	BOE Human Resources	70,675	.6	68,620	.6	.6	70,902	.6	70,902	.6	70,633

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2202	**FUNCTION TOTAL**	**70,675**	**0.6**	**68,620**	**0.6**	**0.6**	**70,902**	**0.6**	**70,902**	**0.6**	**70,633**
***2210*	**Improve Instruction**										
9405 032	Dolan Middle	0		50,170			0		0		0
9410 032	Rippowam Middle	0		44,612			0		0		0
9715 032	BOE Teaching and Learning	0		38,337			0		0		0
9640 035	BOE Human Resources	0		0			0		0	3.1	212,475
2210	**FUNCTION TOTAL**	**0**	**0.0**	**133,119**	**0.0**	**0.0**	**0**	**0.0**	**0**	**3.1**	**212,475**
***2220*	**Educational Media Svcs**										
9420 006	Turn of River Middle	0	1.0	117,180	1.0	1.0	72,403	1.0	72,403	1.0	72,128
9501 006	AITE	0	1.0	93,764	1.0	1.0	89,182	1.0	89,182	1.0	88,844
9505 006	Stamford High	105,181	1.0	102,443	1.0	1.0	107,018	1.0	107,018	1.0	106,612
9510 006	Westhill High	118,978	1.0	115,764	1.0	1.0	119,587	1.0	119,587	1.0	119,133
2220	**FUNCTION TOTAL**	**224,159**	**4.0**	**429,151**	**4.0**	**4.0**	**388,190**	**4.0**	**388,190**	**4.0**	**386,717**
510101	**Teachers Salary TOTAL**	**113,990,324**	**1,235.8**	**114,083,708**	**1,229.0**	**1,204.0**	**115,711,519**	**1,212.0**	**116,190,261**	**1,202.7**	**115,319,648**

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	AMOUNT	2025-2026 BOE Request FTE	AMOUNT	2025-2026 Final Approval FTE	AMOUNT
*****1130***	**High School Instruction**										
9505 009	Stamford High	178,854	1.0	185,210	1.0	1.0	187,588	1.0	187,588	1.0	187,588
9510 009	Westhill High	196,895	1.0	185,210	1.0	1.0	187,588	1.0	187,588	1.0	187,588
1130	**FUNCTION TOTAL**	**375,749**	**2.0**	**370,420**	**2.0**	**2.0**	**375,176**	**2.0**	**375,176**	**2.0**	**375,176**
*****1300***	**Continuing Education**										
9601 020	Adult & Continuing Education	249,148	1.4	256,713	1.4	1.4	265,800	1.4	265,800	1.4	265,800
1300	**FUNCTION TOTAL**	**249,148**	**1.4**	**256,713**	**1.4**	**1.4**	**265,800**	**1.4**	**265,800**	**1.4**	**265,800**
*****2103***	**Social Work Services**										
9660 021	BOE OFCE	0	.5	99,949	1.0	1.0	183,577	1.0	183,577	1.0	183,577
9710 021	BOE Support Services	131,693		0			0		0		0
9755 021	NP Private & Parochial	98,231	.5	99,288			0		0		0
2103	**FUNCTION TOTAL**	**229,924**	**1.0**	**199,237**	**1.0**	**1.0**	**183,577**	**1.0**	**183,577**	**1.0**	**183,577**
*****2105***	**Other Pupil Person. Services**										
9530 029	SPS Anchor	188,878	1.0	187,196	1.0	1.0	189,566	1.0	189,566	1.0	189,566
2105	**FUNCTION TOTAL**	**188,878**	**1.0**	**187,196**	**1.0**	**1.0**	**189,566**	**1.0**	**189,566**	**1.0**	**189,566**
*****2210***	**Improve Instruction**										
9690 022	BOE Special Education	990,192	5.0	939,942	5.0	15.0	2,646,904	13.0	2,300,780	15.0	2,646,904
2210	**FUNCTION TOTAL**	**990,192**	**5.0**	**939,942**	**5.0**	**15.0**	**2,646,904**	**13.0**	**2,300,780**	**15.0**	**2,646,904**
*****2225***	**Information Technology**										
9720 004	BOE Technology Integration	0	1.0	191,024	1.0	1.0	203,103	1.0	203,103	1.0	203,103
2225	**FUNCTION TOTAL**	**0**	**1.0**	**191,024**	**1.0**	**1.0**	**203,103**	**1.0**	**203,103**	**1.0**	**203,103**
*****2300***	**Support Svces - Gnl Administration**										
9610 032	BOE College and Career	79,926		0			0		0		0
9615 032	BOE Curriculum and Instructi	393,790	2.5	486,008	2.5	2.5	499,803	2.5	499,803	2.5	499,803
9655 032	BOE Intervention and Studen	199,857	.8	193,726			0		0		0
9685 032	BOE School Development	379,413	1.7	376,273	1.0	.5	109,066	.5	109,066	.5	109,066
9705 032	BOE Superintendents Office	456,480	1.0	376,558	3.3	2.8	817,886	2.8	817,886	2.8	842,886
9630 033	BOE Finance	216,159	1.0	217,932	1.0	1.0	227,689	1.0	227,689	1.0	227,689

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT		2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	AMOUNT	2025-2026 BOE Request FTE	AMOUNT	2025-2026 Final Approval FTE	AMOUNT
9675 036	BOE Research	131,353	.8	181,662			0		0		0
2300	**FUNCTION TOTAL**	**1,856,978**	**7.8**	**1,832,159**	**7.8**	**6.8**	**1,654,444**	**6.8**	**1,654,444**	**6.8**	**1,679,444**
***2400*	**Support Svces - S.B. Administration**										
9101 037	APPLES PreK	0	1.0	171,693	1.0	1.0	201,126	1.0	201,126	1.0	201,126
9201 037	Davenport Ridge Elementary	366,897	2.0	378,478	2.0	2.0	391,680	2.0	391,680	2.0	391,680
9205 037	Hart Magnet Elementary	374,416	2.0	385,106	2.0	2.0	393,459	2.0	393,459	2.0	393,459
9210 037	Julia A. Stark Elementary	377,491	2.0	388,085	2.0	2.0	393,163	2.0	393,163	2.0	393,163
9215 037	K. T. Murphy Elementary	369,532	2.0	384,311	2.0	2.0	392,668	2.0	392,668	2.0	392,668
9220 037	Newfield Elementary	373,916	2.0	385,106	2.0	2.0	392,471	2.0	392,471	2.0	392,471
9225 037	Northeast Elementary	378,416	2.0	389,574	2.0	2.0	395,733	2.0	395,733	2.0	395,733
9230 037	Rogers International	374,416	2.0	385,106	2.0	2.0	392,471	2.0	392,471	2.0	392,471
9235 037	Roxbury Elementary	375,116	2.0	380,330	2.0	2.0	384,702	2.0	384,702	2.0	384,702
9240 037	Springdale Elementary	377,216	2.0	388,382	2.0	2.0	395,733	2.0	395,733	2.0	395,733
9245 037	Stillmeadow Elementary	555,870	3.0	559,362	3.0	3.0	583,816	3.0	583,816	3.0	583,816
9250 037	Strawberry Hill	374,916	3.0	554,623	3.0	3.0	572,246	3.0	572,246	3.0	572,246
9255 037	Toquam Magnet Elementary	370,616	2.0	378,672	2.0	2.0	389,703	2.0	389,703	2.0	389,703
9260 037	Westover Magnet Elementar	376,416	2.0	387,092	2.0	2.0	394,448	2.0	394,448	2.0	394,448
9401 037	Cloonan Middle	537,284	2.0	383,896	2.0	2.0	382,856	2.0	382,856	2.0	382,856
9405 037	Dolan Middle	540,308	3.0	554,795	3.0	3.0	566,512	3.0	566,512	3.0	566,512
9410 037	Rippowam Middle	532,279	3.0	549,461	3.0	3.0	564,831	3.0	564,831	3.0	564,831
9415 037	Scofield Magnet Middle	377,116	2.0	387,787	2.0	2.0	407,985	2.0	407,985	2.0	407,985
9420 037	Turn of River Middle	546,645	3.0	558,865	3.0	3.0	567,518	3.0	567,518	3.0	567,518
9501 037	AITE	373,691	2.0	384,312	2.0	2.0	391,680	2.0	391,680	2.0	391,680
9505 037	Stamford High	955,783	5.0	965,636	5.0	5.0	982,355	5.0	982,355	5.0	982,355
9510 037	Westhill High	940,413	5.0	964,468	5.0	5.0	992,727	5.0	992,727	5.0	992,727
2400	**FUNCTION TOTAL**	**9,848,753**	**54.0**	**10,265,140**	**54.0**	**54.0**	**10,529,883**	**54.0**	**10,529,883**	**54.0**	**10,529,883**
***2500*	**Central Svces -GNL Administration**										
9640 035	BOE Human Resources	176,420		0	1.0	1.0	243,472	1.0	243,472	1.0	243,472

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2500	**FUNCTION TOTAL**	**176,420**	**0.0**	**0**	**1.0**		**1.0**	**243,472**	**1.0**	**243,472**	**1.0**	**243,472**
510102	**Admin Certified TOTAL**	**13,916,042**	**73.2**	**14,241,831**	**74.2**		**83.2**	**16,291,925**	**81.2**	**15,945,801**	**83.2**	**16,316,925**

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 Adjusted AMOUNT	2025-2026 Supt. Request FTE	2025-2026 BOE Request FTE	2025-2026 Final Approval AMOUNT	FTE	AMOUNT
***2101*	**Psychology Services**								
9101 021	APPLES PreK	194,908	2.5	231,137	2.5	2.5	252,409	2.5	252,409	2.5	252,409
9201 021	Davenport Ridge Elementary	58,865	1.0	59,420	1.0	1.0	63,115	1.0	63,115	1.0	63,115
9205 021	Hart Magnet Elementary	117,651	1.5	90,689	1.5	1.5	94,673	1.5	94,673	1.5	94,673
9210 021	Julia A. Stark Elementary	87,325	1.0	90,819	1.0	1.0	100,034	1.0	100,034	1.0	100,034
9215 021	K. T. Murphy Elementary	114,522	1.0	115,640	1.0	1.0	120,817	1.0	120,817	1.0	120,817
9220 021	Newfield Elementary	60,755	1.0	62,037	1.0	1.0	60,454	1.0	60,454	1.0	60,454
9225 021	Northeast Elementary	108,301	1.5	111,203	1.5	1.5	102,663	1.5	102,663	1.5	102,663
9230 021	Rogers International	82,008	1.0	82,972	1.0	1.0	87,071	1.0	87,071	1.5	119,577
9235 021	Roxbury Elementary	86,317	1.5	110,393	1.5	1.5	110,644	1.5	110,644	1.5	110,644
9240 021	Springdale Elementary	49,918	1.5	108,385	1.5	1.5	96,654	1.5	96,654	1.5	96,654
9245 021	Stillmeadow Elementary	102,434	1.5	102,213	1.5	1.5	110,651	1.5	110,651	1.5	110,651
9250 021	Strawberry Hill	120,595	1.5	122,444	1.5	1.5	129,277	1.5	129,277	1.5	129,277
9255 021	Toquam Magnet Elementary	123,472	1.0	119,881	1.0	1.0	126,431	1.0	126,431	1.0	126,431
9260 021	Westover Magnet Elementar	116,585	1.0	116,793	1.0	1.0	121,998	1.0	121,998	1.5	154,504
9401 021	Cloonan Middle	72,384	1.0	65,767	1.0	1.0	80,313	1.0	80,313	1.0	80,313
9405 021	Dolan Middle	102,275	1.0	104,441	1.0	1.0	120,817	1.0	120,817	1.0	120,817
9410 021	Rippowam Middle	155,579	1.5	147,963	1.5	1.5	162,659	1.5	162,659	1.5	162,659
9415 021	Scofield Magnet Middle	120,290	1.0	116,793	1.0	1.0	122,251	1.0	122,251	1.0	122,251
9420 021	Turn of River Middle	123,472	1.0	119,881	1.0	1.0	73,767	1.0	73,767	1.0	73,767
9501 021	AITE	90,482	.6	81,578	.6	.6	85,579	.6	85,579	.6	85,579
9505 021	Stamford High	327,668	3.0	333,470	3.0	3.0	307,491	3.0	307,491	3.0	307,491
9510 021	Westhill High	315,204	3.0	319,539	3.0	3.0	343,102	3.0	343,102	3.0	343,102
9530 021	SPS Anchor	0		0			0		0	.5	32,506
9710 021	BOE Support Services	436,364	5.9	493,420	5.9	8.7	790,987	8.7	790,987	6.7	660,963
2101	**FUNCTION TOTAL**	**3,167,374**	**36.5**	**3,306,878**	**36.5**	**39.3**	**3,663,857**	**39.3**	**3,663,857**	**38.8**	**3,631,351**
***2102*	**Speech and Hearing Services**								
9101 022	APPLES PreK	447,759	7.0	575,156	7.0	7.0	618,706	7.0	618,706	7.0	618,706
9201 022	Davenport Ridge Elementary	103,340	1.5	138,490	1.5	1.5	165,644	1.5	165,644	1.5	165,644
9205 022	Hart Magnet Elementary	127,997	2.0	159,644	2.0	2.0	134,271	2.0	134,271	2.0	134,271

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	FTE	2024-2025 CY Budget AMOUNT	FTE	2024-2025 Adjusted FTE	2025-2026 Supt. Request AMOUNT	FTE	2025-2026 BOE Request AMOUNT	FTE	2025-2026 Final Approval AMOUNT
9210 022	Julia A. Stark Elementary	90,379	1.0	89,545	1.0	1.0	98,728	1.0	98,728	1.0	98,728
9215 022	K. T. Murphy Elementary	107,351	1.0	114,366	1.0	1.0	123,944	1.0	123,944	1.0	123,944
9220 022	Newfield Elementary	132,224	2.0	171,769	2.0	2.0	194,593	2.0	194,593	2.0	194,593
9225 022	Northeast Elementary	180,187	2.0	171,054	2.0	2.0	198,519	2.0	198,519	2.0	198,519
9230 022	Rogers International	119,231	1.0	115,764	1.0	1.0	120,945	1.0	120,945	1.0	120,945
9235 022	Roxbury Elementary	157,120	2.5	172,740	2.5	2.5	214,860	2.5	214,860	2.5	214,860
9240 022	Springdale Elementary	82,715	1.5	96,379	1.5	1.5	108,693	1.5	108,693	1.5	108,693
9245 022	Stillmeadow Elementary	222,002	2.5	224,583	2.5	2.5	237,516	2.5	237,516	2.5	237,516
9250 022	Strawberry Hill	89,011	1.5	122,809	1.5	1.5	140,451	1.5	140,451	1.5	140,451
9255 022	Toquam Magnet Elementary	161,612	1.5	155,972	1.5	1.5	165,055	1.5	165,055	2.5	228,715
9260 022	Westover Magnet Elementar	136,985	2.5	173,107	2.5	2.5	200,054	2.5	200,054	2.5	200,054
9401 022	Cloonan Middle	91,213	1.0	61,807	1.0	1.0	72,461	1.0	72,461	1.0	72,461
9405 022	Dolan Middle	97,065	1.5	104,230	1.5	1.5	111,244	1.5	111,244	1.3	98,512
9410 022	Rippowam Middle	194,977	2.0	161,078	2.0	2.0	176,852	2.0	176,852	2.0	176,852
9415 022	Scofield Magnet Middle	119,609	1.0	116,131	1.0	1.0	121,320	1.0	121,320	1.0	121,320
9420 022	Turn of River Middle	87,641	1.0	86,932	1.0	1.0	91,087	1.0	91,087	1.0	91,087
9501 022	AITE	82,828	.6	82,241	.6	.6	82,639	.6	82,639	.6	82,639
9505 022	Stamford High	183,307	2.0	175,067	2.0	2.0	139,594	2.0	139,594	2.0	139,594
9510 022	Westhill High	189,017	2.0	185,600	2.0	2.0	194,632	2.0	194,632	1.8	181,900
9530 022	SPS Anchor	0		0			0		0	.2	12,732
9535 022	Transition Services	0		0			0		0	1.0	63,660
9710 022	BOE Support Services	311,508	3.9	358,601	3.9	3.9	379,707	3.9	379,707	3.1	328,779
2102	**FUNCTION TOTAL**	**3,515,078**	**44.5**	**3,813,065**	**44.5**	**44.5**	**4,091,515**	**44.5**	**4,091,515**	**45.5**	**4,155,175**
***2103*	**Social Work Services**										
9101 021	APPLES PreK	93,442	1.0	97,057	1.0	1.0	104,944	1.0	104,944	1.0	104,944
9201 021	Davenport Ridge Elementary	72,796	1.0	68,611	1.5	1.5	134,960	1.5	134,960	1.5	134,960
9205 021	Hart Magnet Elementary	88,897	1.0	86,932	1.0	1.0	91,087	1.0	91,087	1.0	91,087
9210 021	Julia A. Stark Elementary	157,625	1.0	120,161	1.0	1.0	129,172	1.0	129,172	1.5	161,002
9215 021	K. T. Murphy Elementary	84,907	1.0	84,313	1.0	1.0	88,430	1.0	88,430	1.0	88,430
9220 021	Newfield Elementary	60,286	1.0	60,763	1.0	1.0	61,810	1.0	61,810	1.0	61,810

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 Adjusted AMOUNT	2025-2026 Supt. Request FTE	2025-2026 BOE Request FTE	2025-2026 Final Approval AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9225 021	Northeast Elementary	87,641	1.0	86,932	1.0	1.0	91,087	1.0	91,087	1.0	91,087
9230 021	Rogers International	102,986	1.0	115,518	1.0	1.0	120,945	1.0	120,945	1.0	120,945
9235 021	Roxbury Elementary	59,616	.5	57,882	1.5	1.5	151,747	1.5	151,747	1.5	151,747
9240 021	Springdale Elementary	117,791	1.0	115,518	1.0	1.0	85,765	1.0	85,765	1.0	85,765
9245 021	Stillmeadow Elementary	119,231	1.0	115,764	1.0	1.0	120,945	1.0	120,945	1.5	152,775
9250 021	Strawberry Hill	65,759	1.0	65,996	1.0	1.0	72,461	1.0	72,461	1.5	104,291
9255 021	Toquam Magnet Elementary	86,131	1.5	118,471	2.0	2.0	160,891	2.0	160,891	1.5	129,061
9260 021	Westover Magnet Elementar	125,474	1.0	121,321	1.0	1.0	129,172	1.0	129,172	1.5	161,678
9401 021	Cloonan Middle	65,601	1.5	100,154	1.5	1.5	108,693	1.5	108,693	1.0	76,863
9405 021	Dolan Middle	118,978	1.0	115,764	1.0	1.0	120,945	1.0	120,945	1.0	120,945
9410 021	Rippowam Middle	145,000	2.0	193,296	2.0	2.0	205,277	2.0	205,277	2.0	205,277
9415 021	Scofield Magnet Middle	123,347	1.0	119,760	1.0	1.0	125,125	1.0	125,125	1.0	125,125
9420 021	Turn of River Middle	183,912	1.0	112,047	1.0	1.0	120,945	1.0	120,945	1.5	152,775
9501 021	AITE	105,314	1.0	107,391	1.0	1.0	119,512	1.0	119,512	1.4	144,976
9505 021	Stamford High	308,652	3.0	304,465	3.0	3.0	330,110	3.0	330,110	4.0	393,770
9510 021	Westhill High	384,979	5.0	383,522	5.0	5.0	412,311	5.0	412,311	5.0	412,311
9530 021	SPS Anchor	319,036	3.0	285,609	3.0	3.0	304,005	3.0	304,005	2.0	240,345
9535 021	Transition Services	0		0			0		0	.5	31,830
9540 021	STEPS Program	0		0	3.0	3.0	243,651	3.0	243,651	4.0	307,311
9710 021	BOE Support Services	457,231	9.0	882,007	7.5	9.5	965,650	9.5	965,650	4.3	634,618
2103	**FUNCTION TOTAL**	**3,534,632**	**41.5**	**3,919,254**	**45.0**	**47.0**	**4,599,640**	**47.0**	**4,599,640**	**45.2**	**4,485,728**
510103	**Tchr Support Salary TOTAL**	**10,217,084**	**122.5**	**11,039,197**	**126.0**	**130.8**	**12,355,012**	**130.8**	**12,355,012**	**129.5**	**12,272,254**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted		2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
*****1110***	**Elementary Instruction**												
9615 011	BOE Curriculum and Instructi	70,394		76,000			76,000		76,000		76,000		
9615 012	BOE Curriculum and Instructi	380		2,000			46,400		46,400		46,400		
9615 015	BOE Curriculum and Instructi	7,959		2,000			7,400		7,400		7,400		
9615 016	BOE Curriculum and Instructi	162		2,000			2,000		2,000		2,000		
1110	**FUNCTION TOTAL**	**78,895**	**0.0**	**82,000**	**0.0**	**0.0**	**131,800**	**0.0**	**131,800**	**0.0**	**131,800**		
*****1120***	**Middle School Instruction**												
9615 011	BOE Curriculum and Instructi	11,150		20,000			20,000		20,000		20,000		
9615 012	BOE Curriculum and Instructi	0		22,000			20,000		20,000		20,000		
9615 015	BOE Curriculum and Instructi	3,867		21,500			25,000		25,000		25,000		
9615 016	BOE Curriculum and Instructi	731		20,000			20,000		20,000		20,000		
9401 037	Cloonan Middle	1,594		0			0		0		0		
9405 037	Dolan Middle	678		1,000			1,000		1,000		1,000		
1120	**FUNCTION TOTAL**	**18,020**	**0.0**	**84,500**	**0.0**	**0.0**	**86,000**	**0.0**	**86,000**	**0.0**	**86,000**		
*****1130***	**High School Instruction**												
9615 011	BOE Curriculum and Instructi	0		20,000			20,000		20,000		20,000		
9615 012	BOE Curriculum and Instructi	487		20,000			25,000		25,000		25,000		
9615 015	BOE Curriculum and Instructi	4,819		25,000			25,000		25,000		25,000		
9615 016	BOE Curriculum and Instructi	1,807		20,000			25,000		25,000		25,000		
9501 017	AITE	1,238		1,893			6,000		6,000		6,000		
9505 017	Stamford High	16,936		10,000			7,590		7,590		7,590		
9510 017	Westhill High	5,045		9,000			6,688		6,688		6,688		
9505 034	Stamford High	0		6,000			4,554		4,554		4,554		
9685 040	BOE School Development	0		0			5,000		5,000		5,000		
1130	**FUNCTION TOTAL**	**30,332**	**0.0**	**111,893**	**0.0**	**0.0**	**124,832**	**0.0**	**124,832**	**0.0**	**124,832**		
*****1200***	**All Special Education**												
9700 018	BOE Summer School	65,054		367,968			25,000		25,000		25,000		
9690 022	BOE Special Education	158,277		238,500			424,800		424,800		424,800		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
1200	**FUNCTION TOTAL**	**223,331**	**0.0**	**606,468**	**0.0**	**0.0**	**449,800**	**0.0**	**449,800**	**0.0**	**449,800**	
***1202*	**Transition Programming**											
9690 022	BOE Special Education	0		10,000			11,000		11,000		11,000	
1202	**FUNCTION TOTAL**	**0**	**0.0**	**10,000**	**0.0**	**0.0**	**11,000**	**0.0**	**11,000**	**0.0**	**11,000**	
***1260*	**SRBI - Instruction**											
9695 026	BOE SRBI	0		8,000			0		0		0	
1260	**FUNCTION TOTAL**	**0**	**0.0**	**8,000**	**0.0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	
***2104*	**Guidance C. services**											
9610 024	BOE College and Career	15,216		22,000			25,000		25,000		25,000	
2104	**FUNCTION TOTAL**	**15,216**	**0.0**	**22,000**	**0.0**	**0.0**	**25,000**	**0.0**	**25,000**	**0.0**	**25,000**	
***2105*	**Other Pupil Person. Services**											
9530 029	SPS Anchor	163,132		300,000			250,000		250,000		250,000	
2105	**FUNCTION TOTAL**	**163,132**	**0.0**	**300,000**	**0.0**	**0.0**	**250,000**	**0.0**	**250,000**	**0.0**	**250,000**	
***2106*	**Office of Family Engagement**											
9660 021	BOE OFCE	1,583		20,000			20,000		20,000		20,000	
2106	**FUNCTION TOTAL**	**1,583**	**0.0**	**20,000**	**0.0**	**0.0**	**20,000**	**0.0**	**20,000**	**0.0**	**20,000**	
***2108*	**Mental Healh Initiatives D-W**											
9660 021	BOE OFCE	1,588		5,500			5,000		5,000		5,000	
2108	**FUNCTION TOTAL**	**1,588**	**0.0**	**5,500**	**0.0**	**0.0**	**5,000**	**0.0**	**5,000**	**0.0**	**5,000**	
***2210*	**Improve Instruction**											
9615 002	BOE Curriculum and Instructi	0		9,000			10,000		10,000		10,000	
9615 007	BOE Curriculum and Instructi	3,938		9,000			10,000		10,000		10,000	
9615 013	BOE Curriculum and Instructi	11,076		10,000			10,000		10,000		10,000	
9615 014	BOE Curriculum and Instructi	1,522		2,000			6,000		6,000		6,000	
9620 028	BOE English Learners	14,897		65,936			70,000		70,000		70,000	
2210	**FUNCTION TOTAL**	**31,433**	**0.0**	**95,936**	**0.0**	**0.0**	**106,000**	**0.0**	**106,000**	**0.0**	**106,000**	
***2225*	**Information Technology**											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted		2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9720 004	BOE Technology Integration	0		6,000			8,000		8,000		8,000		
2225	**FUNCTION TOTAL**	**0**	**0.0**	**6,000**	**0.0**	**0.0**	**8,000**	**0.0**	**8,000**	**0.0**	**8,000**		
***2250*	**DW - Professional Development**												
9615 004	BOE Curriculum and Instructi	18,619		22,000			22,000		22,000		22,000		
2250	**FUNCTION TOTAL**	**18,619**	**0.0**	**22,000**	**0.0**	**0.0**	**22,000**	**0.0**	**22,000**	**0.0**	**22,000**		
510104	**Teachers Extra Services TOTAL**	**582,149**		**1,374,297**			**1,239,432**		**1,239,432**		**1,239,432**		

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****1100***	**Instructional**										
9640 035	BOE Human Resources	1,339,224		1,316,894			1,246,804		1,246,804		1,246,804
1100	**FUNCTION TOTAL**	**1,339,224**	**0.0**	**1,316,894**	**0.0**	**0.0**	**1,246,804**	**0.0**	**1,246,804**	**0.0**	**1,246,804**
*****1130***	**High School Instruction**										
9685 040	BOE School Development	0		0			5,000		5,000		5,000
1130	**FUNCTION TOTAL**	**0**	**0.0**	**0**	**0.0**	**0.0**	**5,000**	**0.0**	**5,000**	**0.0**	**5,000**
510105	**Class Coverage TOTAL**	**1,339,224**		**1,316,894**			**1,251,804**		**1,251,804**		**1,251,804**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1100***	**Instructional**											
9640 035	BOE Human Resources	644,821		1,300,142			1,150,000		1,150,000		1,150,000	
1100	**FUNCTION TOTAL**	**644,821**	**0.0**	**1,300,142**	**0.0**	**0.0**	**1,150,000**	**0.0**	**1,150,000**	**0.0**	**1,150,000**	
510106	**Maternity Leave Salary TOTAL**	**644,821**		**1,300,142**			**1,150,000**		**1,150,000**		**1,150,000**	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510107	**Vacancy Savings**										
	TOTAL	**0**		**0**			**0**		**0**		**0**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted		2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1100*	**Instructional**											
9101 035	APPLES PreK	0		0			0		0		55,000	
9201 035	Davenport Ridge Elementary	0		0			0		0		55,000	
9205 035	Hart Magnet Elementary	0		0			0		0		55,000	
9210 035	Julia A. Stark Elementary	0		0			0		0		55,000	
9215 035	K. T. Murphy Elementary	0		0			0		0		55,000	
9220 035	Newfield Elementary	0		0			0		0		55,000	
9225 035	Northeast Elementary	0		0			0		0		55,000	
9230 035	Rogers International	0		0			0		0		55,000	
9235 035	Roxbury Elementary	0		0			0		0		55,000	
9240 035	Springdale Elementary	0		0			0		0		55,000	
9245 035	Stillmeadow Elementary	0		0			0		0		55,000	
9250 035	Strawberry Hill	0		0			0		0		55,000	
9255 035	Toquam Magnet Elementary	0		0			0		0		55,000	
9260 035	Westover Magnet Elementar	0		0			0		0		55,000	
9401 035	Cloonan Middle	0		0			0		0		55,000	
9405 035	Dolan Middle	0		0			0		0		55,000	
9410 035	Rippowam Middle	0		0			0		0		55,000	
9415 035	Scofield Magnet Middle	0		0			0		0		55,000	
9420 035	Turn of River Middle	0		0			0		0		55,000	
9501 035	AITE	0		0			0		0		55,000	
9505 035	Stamford High	0		0			0		0		55,000	
9510 035	Westhill High	0		0			0		0		55,000	
9530 035	SPS Anchor	0		0			0		0		55,000	
9640 035	BOE Human Resources	2,938,274		2,666,495			3,416,475		3,416,475		2,151,475	
1100	**FUNCTION TOTAL**	**2,938,274**	**0.0**	**2,666,495**	**0.0**	**0.0**	**3,416,475**	**0.0**	**3,416,475**	**0.0**	**3,416,475**	
***1260*	**SRBI - Instruction**											
9695 026	BOE SRBI	0		2,000			0		0		0	
1260	**FUNCTION TOTAL**	**0**	**0.0**	**2,000**	**0.0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	FTE	2025-2026 Supt. Request AMOUNT	FTE	2025-2026 BOE Request AMOUNT	FTE	2025-2026 Final Approval AMOUNT
510109	**Substitutes**										
	TOTAL	**2,938,274**		**2,668,495**			**3,416,475**		**3,416,475**		**3,416,475**

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT		2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE		2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 Final Approval AMOUNT		
			FTE			FTE				FTE	AMOUNT
*****2500***	**Central Svces -GNL Administration**										
9640 035	BOE Human Resources	791,037		730,600			800,000		800,000		800,000
2500	**FUNCTION TOTAL**	**791,037**	**0.0**	**730,600**	**0.0**	**0.0**	**800,000**	**0.0**	**800,000**	**0.0**	**800,000**
510110	**Retirement**										
	TOTAL	**791,037**		**730,600**			**800,000**		**800,000**		**800,000**

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1100*	**Instructional**											
9640 035	BOE Human Resources	1,699,897		1,950,000				1,750,000		1,750,000		1,750,000
1100	**FUNCTION TOTAL**	**1,699,897**	**0.0**	**1,950,000**	**0.0**		**0.0**	**1,750,000**	**0.0**	**1,750,000**	**0.0**	**1,750,000**
510111	**Long-Term Sick Leave TOTAL**	**1,699,897**		**1,950,000**				**1,750,000**		**1,750,000**		**1,750,000**

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	AMOUNT	2025-2026 BOE Request FTE	AMOUNT	2025-2026 Final Approval FTE	AMOUNT
*****1130***	**High School Instruction**										
9505 009	Stamford High	0	1.0	77,250	1.0	1.0	80,300	1.0	80,300	1.0	80,300
9510 009	Westhill High	11,786	1.0	77,250	1.0	1.0	85,500	1.0	85,500	1.0	85,500
1130	**FUNCTION TOTAL**	**11,786**	**2.0**	**154,500**	**2.0**	**2.0**	**165,800**	**2.0**	**165,800**	**2.0**	**165,800**
*****1200***	**All Special Education**										
9690 022	BOE Special Education	331,397	5.0	549,468	5.0	9.0	840,007	9.0	840,007	9.0	847,507
1200	**FUNCTION TOTAL**	**331,397**	**5.0**	**549,468**	**5.0**	**9.0**	**840,007**	**9.0**	**840,007**	**9.0**	**847,507**
*****2210***	**Improve Instruction**										
9705 032	BOE Superintendents Office	0	1.0	86,411	1.0	1.0	119,346	1.0	119,346	1.0	119,346
2210	**FUNCTION TOTAL**	**0**	**1.0**	**86,411**	**1.0**	**1.0**	**119,346**	**1.0**	**119,346**	**1.0**	**119,346**
*****2500***	**Central Svces -GNL Administration**										
9640 035	BOE Human Resources	327,554	3.5	335,672	4.5	1.5	288,043	1.5	288,043	1.5	288,043
2500	**FUNCTION TOTAL**	**327,554**	**3.5**	**335,672**	**4.5**	**1.5**	**288,043**	**1.5**	**288,043**	**1.5**	**288,043**
*****2540***	**Central Svces - Blg Security**										
9680 037	BOE Safety and Security	74,082	.5	73,411	.5	.5	76,901	.5	76,901	.5	76,901
2540	**FUNCTION TOTAL**	**74,082**	**0.5**	**73,411**	**0.5**	**0.5**	**76,901**	**0.5**	**76,901**	**0.5**	**76,901**
*****2600***	**Plant Operation/Maintenance**										
9625 031	BOE Facilities	980,806	5.0	1,030,518	5.0	5.0	1,119,691	5.0	1,119,691	5.0	1,119,691
2600	**FUNCTION TOTAL**	**980,806**	**5.0**	**1,030,518**	**5.0**	**5.0**	**1,119,691**	**5.0**	**1,119,691**	**5.0**	**1,119,691**
510112	**Admin NC Discretionary Salary TOTAL**	**1,725,625**	**17.0**	**2,229,980**	**18.0**	**19.0**	**2,609,788**	**19.0**	**2,609,788**	**19.0**	**2,617,288**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****2300***	**Support Svces - Gnl Administration**											
9630 033	BOE Finance	429,644	2.0	443,331	2.0	2.0	444,659	2.0	444,659	2.0	444,659	
2300	**FUNCTION TOTAL**	**429,644**	**2.0**	**443,331**	**2.0**	**2.0**	**444,659**	**2.0**	**444,659**	**2.0**	**444,659**	
*****2500***	**Central Svces -GNL Administration**											
9640 035	BOE Human Resources	625,973	6.0	780,700	5.0	5.0	771,243	5.0	771,243	5.0	771,243	
2500	**FUNCTION TOTAL**	**625,973**	**6.0**	**780,700**	**5.0**	**5.0**	**771,243**	**5.0**	**771,243**	**5.0**	**771,243**	
*****2700***	**Pupil Transportation - Regular**											
9725 039	BOE Transportation	159,064	2.0	240,733	2.0	2.0	255,879	2.0	255,879	2.0	255,879	
2700	**FUNCTION TOTAL**	**159,064**	**2.0**	**240,733**	**2.0**	**2.0**	**255,879**	**2.0**	**255,879**	**2.0**	**255,879**	
510113	**Admin Non-Certified TOTAL**	**1,214,681**	**10.0**	**1,464,764**	**9.0**	**9.0**	**1,471,781**	**9.0**	**1,471,781**	**9.0**	**1,471,781**	

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT		2024-2025 CY Budget AMOUNT		2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	AMOUNT	2025-2026 BOE Request FTE	AMOUNT	2025-2026 Final Approval FTE	AMOUNT
***1250*	**Bilingual**											
9620 028	BOE English Learners	69,666	1.0	71,428	1.0			0		0		0
1250	**FUNCTION TOTAL**	**69,666**	**1.0**	**71,428**	**1.0**	**0.0**		**0**	**0.0**	**0**	**0.0**	**0**
***1300*	**Continuing Education**											
9601 020	Adult & Continuing Education	110,819	1.4	110,196	1.4	1.4		116,738	1.4	116,738	1.4	116,738
1300	**FUNCTION TOTAL**	**110,819**	**1.4**	**110,196**	**1.4**	**1.4**		**116,738**	**1.4**	**116,738**	**1.4**	**116,738**
***2106*	**Office of Family Engagement**											
9660 021	BOE OFCE	141,414	1.0	70,311	1.0	1.0		79,471	1.0	79,471	1.0	79,471
2106	**FUNCTION TOTAL**	**141,414**	**1.0**	**70,311**	**1.0**	**1.0**		**79,471**	**1.0**	**79,471**	**1.0**	**79,471**
***2210*	**Improve Instruction**											
9690 022	BOE Special Education	141,605	2.0	143,107	2.0	2.0		148,891	2.0	148,891	2.0	148,891
9615 032	BOE Curriculum and Instructi	111,977		0				0		0		0
9650 032	BOE Innovative Programs	97,227	1.0	98,595	1.0	1.0		102,517	1.0	102,517	1.0	102,517
9655 032	BOE Intervention and Studen	86,860		0	1.0	1.0		89,504	1.0	89,504	1.0	89,504
9705 032	BOE Superintendents Office	170,984	1.0	83,705	2.0	2.0		179,658	2.0	179,658	2.0	179,658
9715 032	BOE Teaching and Learning	772	1.5	118,919	1.0	1.0		90,154	1.0	90,154	1.0	90,154
2210	**FUNCTION TOTAL**	**609,425**	**5.5**	**444,326**	**7.0**	**7.0**		**610,724**	**7.0**	**610,724**	**7.0**	**610,724**
***2225*	**Information Technology**											
9645 025	BOE Information Technology	1,638,614		1,805,234				1,860,035		1,860,035		1,860,035
2225	**FUNCTION TOTAL**	**1,638,614**	**0.0**	**1,805,234**	**0.0**	**0.0**		**1,860,035**	**0.0**	**1,860,035**	**0.0**	**1,860,035**
***2300*	**Support Svces - Gnl Administration**											
9685 032	BOE School Development	321	1.0	86,711				0		0		0
9630 033	BOE Finance	548,575	5.0	462,313	5.0	5.0		492,675	5.0	492,675	5.0	492,675
2300	**FUNCTION TOTAL**	**548,896**	**6.0**	**549,024**	**5.0**	**5.0**		**492,675**	**5.0**	**492,675**	**5.0**	**492,675**
***2400*	**Support Svces - S.B. Administration**											
9101 037	APPLES PreK	0	1.0	86,061	.5	.5		37,142	.5	37,142	.5	37,142
9201 037	Davenport Ridge Elementary	121,190	2.0	125,348	2.0	1.5		101,263	2.0	130,348	2.0	130,348
9205 037	Hart Magnet Elementary	102,051	2.0	121,974	2.0	1.5		99,484	2.0	128,569	2.0	128,569

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	FTE	2024-2025 CY Budget AMOUNT	FTE	2024-2025 Adjusted FTE	2025-2026 Supt. Request AMOUNT	FTE	2025-2026 BOE Request AMOUNT	FTE	2025-2026 Final Approval AMOUNT
9210 037	Julia A. Stark Elementary	121,445	2.0	125,548	2.0	1.5	101,463	2.0	130,548	2.0	130,548
9215 037	K. T. Murphy Elementary	124,113	2.0	125,648	2.0	1.5	101,563	2.0	130,648	2.0	130,648
9220 037	Newfield Elementary	138,034	2.0	124,998	2.0	1.5	100,913	2.0	129,998	2.0	129,998
9225 037	Northeast Elementary	123,223	2.0	125,448	2.0	1.5	101,363	2.0	130,448	2.0	130,448
9230 037	Rogers International	126,133	2.0	130,563	2.0	2.0	135,741	2.0	135,741	2.0	135,741
9235 037	Roxbury Elementary	122,723	2.0	123,288	2.0	1.5	100,913	2.0	129,998	2.0	129,998
9240 037	Springdale Elementary	120,338	2.0	124,998	2.0	1.5	99,484	2.0	128,569	2.0	128,569
9245 037	Stillmeadow Elementary	126,430	2.0	126,198	2.0	1.5	102,113	2.0	131,198	2.0	131,198
9250 037	Strawberry Hill	114,582	2.0	117,352	2.0	2.0	123,619	2.0	123,619	2.0	123,619
9255 037	Toquam Magnet Elementary	121,786	2.0	124,998	2.0	1.5	100,913	2.0	129,998	2.0	129,998
9260 037	Westover Magnet Elementar	123,120	2.0	126,198	2.0	2.0	131,198	2.0	131,198	2.0	131,198
9401 037	Cloonan Middle	123,196	2.0	125,648	2.0	1.0	72,478	1.0	72,478	1.0	72,478
9405 037	Dolan Middle	120,462	2.0	125,348	2.0	2.0	130,348	2.0	130,348	2.0	130,348
9410 037	Rippowam Middle	144,028	2.0	138,453	2.0	2.0	155,503	2.0	155,503	2.0	155,503
9415 037	Scofield Magnet Middle	117,024	2.0	124,998	2.0	2.0	130,348	2.0	130,348	2.0	130,348
9420 037	Turn of River Middle	91,038	2.0	130,721	2.0	2.0	126,489	2.0	126,489	2.0	126,489
9501 037	AITE	142,520	2.0	149,560	2.0	2.0	155,503	2.0	155,503	2.0	155,503
9505 037	Stamford High	403,927	6.0	404,757	6.0	5.0	375,196	5.0	375,196	5.0	375,196
9510 037	Westhill High	402,392	6.0	414,293	6.0	5.0	392,898	5.0	392,898	5.0	392,898
9530 037	SPS Anchor	55,691	1.0	59,125	1.0	1.0	63,220	1.0	63,220	1.0	63,220
9640 037	BOE Human Resources	0		0		2.0	116,340	2.0	116,340	2.0	116,340
2400	**FUNCTION TOTAL**	**3,185,446**	**52.0**	**3,381,523**	**51.5**	**45.5**	**3,155,495**	**50.5**	**3,446,345**	**50.5**	**3,446,345**
***2500*	**Central Svces -GNL Administration**										
9640 035	BOE Human Resources	341,374	5.0	424,770	5.0	5.0	437,355	5.0	437,355	5.0	437,355
2500	**FUNCTION TOTAL**	**341,374**	**5.0**	**424,770**	**5.0**	**5.0**	**437,355**	**5.0**	**437,355**	**5.0**	**437,355**
***2520*	**Central Svces - Research**										
9675 036	BOE Research	431,362	4.3	440,875	4.3	4.3	462,155	4.3	462,155	4.3	462,155
2520	**FUNCTION TOTAL**	**431,362**	**4.3**	**440,875**	**4.3**	**4.3**	**462,155**	**4.3**	**462,155**	**4.3**	**462,155**
***2600*	**Plant Operation/Maintenance**										

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT		2024-2025 CY Budget AMOUNT		2024-2025 Adjusted FTE	2025-2026 Supt. Request AMOUNT		2025-2026 BOE Request AMOUNT		2025-2026 Final Approval AMOUNT
			FTE		FTE	FTE		FTE		FTE	
9625 031	BOE Facilities	124,971	1.5	128,349	1.5	1.5	137,242	1.5	137,242	1.5	137,242
2600	**FUNCTION TOTAL**	**124,971**	**1.5**	**128,349**	**1.5**	**1.5**	**137,242**	**1.5**	**137,242**	**1.5**	**137,242**
*****2700***	**Pupil Transportation - Regular**										
9725 039	BOE Transportation	87,018	1.0	86,846	1.0	1.0	74,285	1.0	74,285	1.0	74,285
2700	**FUNCTION TOTAL**	**87,018**	**1.0**	**86,846**	**1.0**	**1.0**	**74,285**	**1.0**	**74,285**	**1.0**	**74,285**
510114	**Clerical/Technical Salary TOTAL**	**7,289,005**	**78.7**	**7,512,882**	**78.7**	**71.7**	**7,426,175**	**76.7**	**7,717,025**	**76.7**	**7,717,025**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****1110***	**Elementary Instruction**										
9201 010	Davenport Ridge Elementary	199,926	5.0	203,059	5.0	6.0	247,145	6.0	247,145	6.0	247,145
9205 010	Hart Magnet Elementary	149,463	4.0	156,893	4.0	5.0	205,853	5.0	205,853	5.0	205,853
9210 010	Julia A. Stark Elementary	80,118	1.0	51,379	1.0	1.0	42,464	1.0	42,464	1.0	42,464
9215 010	K. T. Murphy Elementary	62,883	3.0	112,588	3.0	3.0	123,415	3.0	123,415	3.0	123,415
9220 010	Newfield Elementary	120,535	3.0	131,206	4.0	5.0	194,735	5.0	194,735	5.0	194,735
9225 010	Northeast Elementary	80,473	3.0	134,580	3.0	4.0	164,088	4.0	164,088	4.0	164,088
9230 010	Rogers International	40,234	1.0	40,865	1.0	1.0	42,563	1.0	42,563	1.0	42,563
9235 010	Roxbury Elementary	65,025	2.0	78,637	2.0	3.0	108,447	3.0	108,447	3.0	108,447
9240 010	Springdale Elementary	107,974	2.0	92,702	2.0	2.0	84,929	2.0	84,929	2.0	84,929
9245 010	Stillmeadow Elementary	67,779	1.0	44,126	1.0	2.0	77,492	2.0	77,492	2.0	77,492
9250 010	Strawberry Hill	107,573	6.0	206,701	5.0	5.0	194,142	5.0	194,142	5.0	194,142
9255 010	Toquam Magnet Elementary	90,483	4.0	144,834	3.0	2.0	91,864	2.0	91,864	2.0	91,864
9260 010	Westover Magnet Elementar	80,925	1.0	40,916	1.0	1.0	42,563	1.0	42,563	1.0	42,563
9615 015	BOE Curriculum and Instructi	54,791	1.0	51,483	1.0	1.0	42,464	1.0	42,464	1.0	42,464
1110	**FUNCTION TOTAL**	**1,308,182**	**37.0**	**1,489,969**	**36.0**	**41.0**	**1,662,164**	**41.0**	**1,662,164**	**41.0**	**1,662,164**
*****1111***	**New Arrival Center**										
9201 028	Davenport Ridge Elementary	121,424	4.0	144,721	4.0	4.0	156,690	4.0	156,690	2.0	94,070
9210 028	Julia A. Stark Elementary	64,684		11,958			0		0		0
9255 028	Toquam Magnet Elementary	59,313	4.0	125,020	4.0	4.0	144,538	4.0	144,538	2.0	81,918
9410 028	Rippowam Middle	10,344	5.0	202,080	5.0	5.0	201,497	5.0	201,497	4.0	170,187
9420 028	Turn of River Middle	120,335		0			0		0		0
9505 028	Stamford High	64,021	2.0	67,862	2.0	2.0	73,327	2.0	73,327	2.0	73,327
9620 028	BOE English Learners	18,454		0			0		0		0
1111	**FUNCTION TOTAL**	**458,575**	**15.0**	**551,641**	**15.0**	**15.0**	**576,052**	**15.0**	**576,052**	**10.0**	**419,502**
*****1200***	**All Special Education**										
9700 018	BOE Summer School	264,384		360,000			365,884		365,884		365,884
9101 022	APPLES PreK	1,187,927	39.0	1,467,105	34.0	34.0	1,366,290	34.0	1,366,290	50.0	1,929,098
9201 022	Davenport Ridge Elementary	268,995	7.0	287,080	8.0	8.0	332,038	8.0	332,038	8.0	332,038

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
9205 022	Hart Magnet Elementary	476,123	13.0	513,410	14.0	14.0	551,600	14.0	551,600	13.0	516,351	
9210 022	Julia A. Stark Elementary	387,689	9.0	373,793	9.0	9.0	399,769	9.0	399,769	12.0	505,516	
9215 022	K. T. Murphy Elementary	177,828	5.0	199,208	6.0	6.0	264,533	6.0	264,533	5.0	229,284	
9220 022	Newfield Elementary	550,739	14.0	569,539	14.0	14.0	610,535	14.0	610,535	12.0	540,037	
9225 022	Northeast Elementary	240,025	8.0	289,728	6.0	6.0	241,944	6.0	241,944	3.0	136,197	
9230 022	Rogers International	263,879	7.0	270,969	8.0	8.0	329,344	8.0	329,344	6.0	258,846	
9235 022	Roxbury Elementary	195,301	5.0	224,113	8.0	8.0	341,032	8.0	341,032	10.0	411,530	
9240 022	Springdale Elementary	294,818	8.0	311,762	7.0	7.0	285,810	7.0	285,810	5.0	215,312	
9245 022	Stillmeadow Elementary	801,533	20.0	857,812	21.0	21.0	948,360	21.0	948,360	21.0	948,360	
9250 022	Strawberry Hill	545,846	15.0	580,779	14.0	14.0	586,416	14.0	586,416	8.0	374,922	
9255 022	Toquam Magnet Elementary	424,537	13.0	516,765	12.0	12.0	529,938	12.0	529,938	10.0	459,440	
9260 022	Westover Magnet Elementar	328,873	9.0	369,784	9.0	9.0	392,726	9.0	392,726	10.0	427,975	
9401 022	Cloonan Middle	167,101	4.0	151,201	3.0	3.0	131,526	3.0	131,526	3.0	131,526	
9405 022	Dolan Middle	384,142	10.0	424,724	10.0	10.0	422,559	10.0	422,559	11.0	457,808	
9410 022	Rippowam Middle	430,364	8.0	350,316	13.0	13.0	549,393	13.0	549,393	11.0	478,895	
9415 022	Scofield Magnet Middle	115,085	3.0	122,710	3.0	3.0	137,267	3.0	137,267	4.0	172,516	
9420 022	Turn of River Middle	143,674	3.0	129,108	8.0	8.0	337,080	8.0	337,080	6.0	266,582	
9501 022	AITE	27,250	1.0	44,612	1.0	1.0	45,883	1.0	45,883		0	
9505 022	Stamford High	342,851	10.0	390,013	9.0	9.0	389,430	9.0	389,430	7.0	329,367	
9510 022	Westhill High	462,562	12.0	501,877	13.0	13.0	579,142	13.0	579,142	10.0	484,029	
9535 022	Transition Services	173,466	5.0	202,224	5.0	5.0	215,494	5.0	215,494	9.0	356,490	
9690 022	BOE Special Education	0	7.0	211,768	3.0	3.0	104,571	3.0	104,571		0	
1200	**FUNCTION TOTAL**	**8,654,992**	**235.0**	**9,720,400**	**238.0**	**238.0**	**10,458,564**	**238.0**	**10,458,564**	**234.0**	**10,328,003**	
***1201*	**Vision Program**											
9210 022	Julia A. Stark Elementary	6,239	1.0	44,422	1.0	1.0	46,277	1.0	46,277	1.0	46,277	
1201	**FUNCTION TOTAL**	**6,239**	**1.0**	**44,422**	**1.0**	**1.0**	**46,277**	**1.0**	**46,277**	**1.0**	**46,277**	
***1203*	**ASD**											
9220 022	Newfield Elementary	182,652	6.0	214,802	6.0	6.0	249,631	6.0	249,631	6.0	249,631	
9225 022	Northeast Elementary	181,318	4.0	180,461	1.0	1.0	47,648	1.0	47,648	5.0	191,012	

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	FTE	2024-2025 CY Budget AMOUNT	FTE	2024-2025 Adjusted FTE	2025-2026 Supt. Request AMOUNT	FTE	2025-2026 BOE Request AMOUNT	FTE	2025-2026 Final Approval AMOUNT
9235 022	Roxbury Elementary	312,871	7.0	308,794	7.0	7.0	315,062	7.0	315,062	7.0	315,062
9240 022	Springdale Elementary	189,802	5.0	208,138	2.0	2.0	84,646	2.0	84,646	8.0	299,692
9245 022	Stillmeadow Elementary	132		0			0		0		0
9260 022	Westover Magnet Elementar	506,945	15.0	594,842	18.0	18.0	774,279	18.0	774,279	18.0	774,279
9401 022	Cloonan Middle	192,065	7.0	261,262	6.0	6.0	251,011	6.0	251,011	6.0	251,011
9410 022	Rippowam Middle	5,458	1.0	44,422	1.0	1.0	46,277	1.0	46,277	1.0	46,277
9420 022	Turn of River Middle	86,433	2.0	88,353	2.0	2.0	92,159	2.0	92,159	2.0	92,159
9501 022	AITE	0		0	1.0	1.0	45,684	1.0	45,684		0
9505 022	Stamford High	98,751	3.0	128,885	2.0	2.0	87,205	2.0	87,205	2.0	87,205
9510 022	Westhill High	83,073	2.0	84,561	2.0	2.0	87,403	2.0	87,403	2.0	87,403
1203	**FUNCTION TOTAL**	**1,839,500**	**52.0**	**2,114,520**	**48.0**	**48.0**	**2,081,005**	**48.0**	**2,081,005**	**57.0**	**2,393,731**
*****1250***	**Bilingual**										
9620 028	BOE English Learners	56,751		19,134			0		0		0
1250	**FUNCTION TOTAL**	**56,751**	**0.0**	**19,134**	**0.0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
*****1251***	**ESL**										
9620 028	BOE English Learners	10,714		0	1.0	1.0	41,772	1.0	41,772	1.0	41,772
1251	**FUNCTION TOTAL**	**10,714**	**0.0**	**0**	**1.0**	**1.0**	**41,772**	**1.0**	**41,772**	**1.0**	**41,772**
*****1400***	**Summer School**										
9700 018	BOE Summer School	72,034		20,000			19,778		19,778		19,778
1400	**FUNCTION TOTAL**	**72,034**	**0.0**	**20,000**	**0.0**	**0.0**	**19,778**	**0.0**	**19,778**	**0.0**	**19,778**
*****2210***	**Improve Instruction**										
9715 032	BOE Teaching and Learning	0	1.0	40,814			0		0		0
2210	**FUNCTION TOTAL**	**0**	**1.0**	**40,814**	**0.0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
510115	**Paraeducator Salary TOTAL**	**12,406,987**	**341.0**	**14,000,900**	**339.0**	**344.0**	**14,885,612**	**344.0**	**14,885,612**	**344.0**	**14,911,227**

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	AMOUNT	2025-2026 BOE Request FTE	AMOUNT	2025-2026 Final Approval FTE	AMOUNT
***2600*	**Plant Operation/Maintenance**										
9201 031	Davenport Ridge Elementary	299,951	4.0	315,191	4.0	4.0	328,822	4.0	328,822	4.0	328,822
9205 031	Hart Magnet Elementary	291,661	3.0	243,605	4.0	4.0	326,192	4.0	326,192	4.0	326,192
9210 031	Julia A. Stark Elementary	374,496	5.0	384,643	5.0	5.0	402,049	5.0	402,049	5.0	402,049
9215 031	K. T. Murphy Elementary	302,855	4.0	316,491	4.0	4.0	329,572	4.0	329,572	4.0	329,572
9220 031	Newfield Elementary	318,060	4.0	312,547	4.0	4.0	328,622	4.0	328,622	4.0	328,622
9225 031	Northeast Elementary	292,328	5.0	395,655	5.0	5.0	394,106	5.0	394,106	5.0	394,106
9230 031	Rogers International	334,071	5.0	395,555	4.0	4.0	329,472	4.0	329,472	4.0	329,472
9235 031	Roxbury Elementary	353,546	5.0	380,899	5.0	5.0	400,999	5.0	400,999	5.0	400,999
9240 031	Springdale Elementary	244,087	4.0	323,743	4.0	4.0	313,522	4.0	313,522	4.0	313,522
9245 031	Stillmeadow Elementary	302,698	4.0	315,941	4.0	4.0	325,992	4.0	325,992	4.0	325,992
9250 031	Strawberry Hill	281,527	4.0	311,268	4.0	4.0	323,945	4.0	323,945	4.0	323,945
9255 031	Toquam Magnet Elementary	296,055	4.0	310,271	4.0	4.0	324,095	4.0	324,095	4.0	324,095
9260 031	Westover Magnet Elementar	294,462	4.0	316,041	4.0	4.0	329,572	4.0	329,572	4.0	329,572
9401 031	Cloonan Middle	511,402	7.0	530,413	7.0	7.0	538,343	7.0	538,343	7.0	538,343
9405 031	Dolan Middle	431,967	6.0	463,257	6.0	6.0	468,863	6.0	468,863	6.0	468,863
9410 031	Rippowam Middle	746,123	10.0	793,766	10.0	10.0	805,505	10.0	805,505	10.0	805,505
9415 031	Scofield Magnet Middle	303,234	4.0	309,471	4.0	4.0	328,372	4.0	328,372	4.0	328,372
9420 031	Turn of River Middle	431,190	6.0	448,885	6.0	6.0	465,633	6.0	465,633	6.0	465,633
9501 031	AITE	301,093	4.0	316,591	4.0	4.0	330,122	4.0	330,122	4.0	330,122
9505 031	Stamford High	912,073	13.0	1,004,394	13.0	13.0	1,009,680	13.0	1,009,680	13.0	1,009,680
9510 031	Westhill High	980,776	13.0	1,036,297	13.0	13.0	1,074,146	13.0	1,074,146	13.0	1,074,146
9530 031	SPS Anchor	181,797	2.0	164,541	2.0	2.0	179,158	2.0	179,158	2.0	179,158
9625 031	BOE Facilities	3,009,983	31.0	2,299,317	31.0	31.0	2,588,938	31.0	2,588,938	31.0	2,588,938
2600	**FUNCTION TOTAL**	**11,795,435**	**151.0**	**11,688,782**	**151.0**	**151.0**	**12,245,720**	**151.0**	**12,245,720**	**151.0**	**12,245,720**
510116	**Custodial/Mech. Salary TOTAL**	**11,795,435**	**151.0**	**11,688,782**	**151.0**	**151.0**	**12,245,720**	**151.0**	**12,245,720**	**151.0**	**12,245,720**

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 Adjusted AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
***2400*	**Support Svces - S.B. Administration**										
9101 037	APPLES PreK	0	1.0	42,976	2.0	2.0	95,283	2.0	95,283	2.0	95,283
9201 037	Davenport Ridge Elementary	0	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
9205 037	Hart Magnet Elementary	40,842	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
9210 037	Julia A. Stark Elementary	0	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
9215 037	K. T. Murphy Elementary	0	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
9220 037	Newfield Elementary	0	1.0	42,976	1.0	1.0	42,976	1.0	42,976	1.0	42,976
9225 037	Northeast Elementary	0	1.0	42,976	1.0	1.0	52,207	1.0	52,207	1.0	52,207
9230 037	Rogers International	0	2.0	85,952	2.0	2.0	89,342	2.0	89,342	2.0	89,342
9235 037	Roxbury Elementary	0	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
9240 037	Springdale Elementary	0	1.0	42,976	1.0	1.0	52,307	1.0	52,307	1.0	52,307
9245 037	Stillmeadow Elementary	0	1.0	42,976	1.0	1.0	52,107	1.0	52,107	1.0	52,107
9250 037	Strawberry Hill	41,225	2.0	85,952	2.0	2.0	89,342	2.0	89,342	2.0	89,342
9255 037	Toquam Magnet Elementary	0	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
9260 037	Westover Magnet Elementar	0	1.0	46,284	1.0	1.0	44,671	1.0	44,671	1.0	44,671
9401 037	Cloonan Middle	90,841	3.0	136,600	4.0	4.0	186,805	4.0	186,805	4.0	186,805
9405 037	Dolan Middle	100,896	2.0	101,396	2.0	2.0	103,914	2.0	103,914	2.0	103,914
9410 037	Rippowam Middle	50,421	3.0	144,072	3.0	3.0	148,385	3.0	148,385	3.0	148,385
9415 037	Scofield Magnet Middle	49,317	2.0	101,096	2.0	2.0	103,714	2.0	103,714	2.0	103,714
9420 037	Turn of River Middle	43,852	2.0	94,024	3.0	3.0	134,013	3.0	134,013	3.0	134,013
9501 037	AITE	100,769	2.0	101,396	2.0	2.0	95,083	2.0	95,083	2.0	95,083
9505 037	Stamford High	358,212	10.0	481,892	10.0	10.0	496,426	10.0	496,426	10.0	496,426
9510 037	Westhill High	367,653	13.0	650,475	12.0	12.0	600,453	12.0	600,453	12.0	600,453
9530 037	SPS Anchor	38,563	2.0	93,924	2.0	2.0	87,647	2.0	87,647	2.0	87,647
2400	**FUNCTION TOTAL**	**1,282,591**	**55.0**	**2,595,799**	**57.0**	**57.0**	**2,742,701**	**57.0**	**2,742,701**	**57.0**	**2,742,701**
510117	**Security Worker Salary TOTAL**	**1,282,591**	**55.0**	**2,595,799**	**57.0**	**57.0**	**2,742,701**	**57.0**	**2,742,701**	**57.0**	**2,742,701**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****2106***	**Office of Family Engagement**										
9660 021	BOE OFCE	0	1.0	34,437	1.0	1.0	37,834	1.0	37,834	1.0	37,834
2106	**FUNCTION TOTAL**	**0**	**1.0**	**34,437**	**1.0**	**1.0**	**37,834**	**1.0**	**37,834**	**1.0**	**37,834**
*****2400***	**Support Svces - S.B. Administration**										
9101 037	APPLES PreK	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
9201 037	Davenport Ridge Elementary	0	1.0	38,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
9205 037	Hart Magnet Elementary	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
9210 037	Julia A. Stark Elementary	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
9215 037	K. T. Murphy Elementary	0	1.0	34,437	1.0	1.0	39,834	1.0	39,834	1.0	39,834
9220 037	Newfield Elementary	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
9225 037	Northeast Elementary	0	1.0	34,437	1.0	1.0	37,834	1.0	37,834	1.0	37,834
9230 037	Rogers International	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
9235 037	Roxbury Elementary	0	1.0	38,437	1.0	1.0	39,834	1.0	39,834	1.0	39,834
9240 037	Springdale Elementary	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
9245 037	Stillmeadow Elementary	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
9250 037	Strawberry Hill	0	1.0	34,437	1.0	1.0	37,834	1.0	37,834	1.0	37,834
9255 037	Toquam Magnet Elementary	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
9260 037	Westover Magnet Elementar	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
9401 037	Cloonan Middle	0	1.0	34,437	1.0	1.0	39,834	1.0	39,834	1.0	39,834
9405 037	Dolan Middle	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
9410 037	Rippowam Middle	0	1.0	38,437	1.0	1.0	37,834	1.0	37,834	1.0	37,834
9415 037	Scofield Magnet Middle	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
9420 037	Turn of River Middle	0	1.0	38,437	1.0	1.0	39,834	1.0	39,834	1.0	39,834
9501 037	AITE	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
9505 037	Stamford High	0	1.0	34,437	1.0	1.0	37,834	1.0	37,834	1.0	37,834
9510 037	Westhill High	0	1.0	36,437	1.0	1.0	37,834	1.0	37,834	1.0	37,834
2400	**FUNCTION TOTAL**	**0**	**22.0**	**775,614**	**22.0**	**22.0**	**814,348**	**22.0**	**814,348**	**22.0**	**814,348**
510118	**Parent Facilitator Salary TOTAL**	**0**	**23.0**	**810,051**	**23.0**	**23.0**	**852,182**	**23.0**	**852,182**	**23.0**	**852,182**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted		2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****1200***	**All Special Education**												
9690 022	BOE Special Education	49,781		93,000			75,000		75,000		75,000		75,000
9690 035	BOE Special Education	35,869		125,000			50,000		50,000		50,000		50,000
1200	**FUNCTION TOTAL**	**85,650**	**0.0**	**218,000**	**0.0**	**0.0**	**125,000**	**0.0**	**125,000**	**0.0**	**125,000**		
510119	**Para Sub Coverage TOTAL**	**85,650**		**218,000**			**125,000**		**125,000**		**125,000**		

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted		2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****1110***	**Elementary Instruction**												
9230 014	Rogers International	9,106		0			0		0		0		
9250 014	Strawberry Hill	6,657		0			0		0		0		
1110	**FUNCTION TOTAL**	**15,763**	**0.0**	**0**	**0.0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**		
*****1120***	**Middle School Instruction**												
9230 014	Rogers International	0		19,500			19,500		19,500		19,500		
9250 014	Strawberry Hill	10,930		19,500			19,500		19,500		19,500		
9260 014	Westover Magnet Elementar	0		6,750			13,500		13,500		13,500		
9401 014	Cloonan Middle	19,787		19,500			19,500		19,500		19,500		
9405 014	Dolan Middle	22,178		19,500			19,500		19,500		19,500		
9410 014	Rippowam Middle	24,752		19,500			19,500		19,500		19,500		
9415 014	Scofield Magnet Middle	17,305		19,500			19,500		19,500		19,500		
9420 014	Turn of River Middle	12,696		19,500			19,500		19,500		19,500		
9405 017	Dolan Middle	0		1,000			0		0		0		
9410 017	Rippowam Middle	0		2,500			2,665		2,665		2,665		
9415 017	Scofield Magnet Middle	0		4,056			4,111		4,111		4,111		
1120	**FUNCTION TOTAL**	**107,648**	**0.0**	**150,806**	**0.0**	**0.0**	**156,776**	**0.0**	**156,776**	**0.0**	**156,776**		
*****1130***	**High School Instruction**												
9505 009	Stamford High	426,875		415,450			426,682		426,682		426,682		
9510 009	Westhill High	491,370		521,177			539,000		539,000		539,000		
9501 014	AITE	792		22,000			22,000		22,000		22,000		
9505 014	Stamford High	13,370		22,000			22,000		22,000		22,000		
9510 014	Westhill High	23,060		22,000			22,000		22,000		22,000		
9501 017	AITE	24,311		3,421			0		0		0		
9505 017	Stamford High	79,538		105,590			107,200		107,200		107,200		
9510 017	Westhill High	136,302		102,768			104,500		104,500		104,500		
1130	**FUNCTION TOTAL**	**1,195,618**	**0.0**	**1,214,406**	**0.0**	**0.0**	**1,243,382**	**0.0**	**1,243,382**	**0.0**	**1,243,382**		
*****1200***	**All Special Education**												
9690 022	BOE Special Education	8,188		51,000			40,000		40,000		40,000		

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT		2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE		2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
1200	**FUNCTION TOTAL**	**8,188**	**0.0**	**51,000**	**0.0**	**0.0**	**40,000**	**0.0**	**40,000**	**0.0**	**40,000**	
***1300*	**Continuing Education**											
9601 020	Adult & Continuing Education	409,196		207,533			170,646		170,646		170,646	
1300	**FUNCTION TOTAL**	**409,196**	**0.0**	**207,533**	**0.0**	**0.0**	**170,646**	**0.0**	**170,646**	**0.0**	**170,646**	
***1400*	**Summer School**											
9700 018	BOE Summer School	66,849		85,000			0		0		0	
1400	**FUNCTION TOTAL**	**66,849**	**0.0**	**85,000**	**0.0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	
***2105*	**Other Pupil Person. Services**											
9530 029	SPS Anchor	107,030		50,000			75,000		75,000		75,000	
2105	**FUNCTION TOTAL**	**107,030**	**0.0**	**50,000**	**0.0**	**0.0**	**75,000**	**0.0**	**75,000**	**0.0**	**75,000**	
***2106*	**Office of Family Engagement**											
9660 021	BOE OFCE	14,790		45,000			45,000		45,000		25,000	
2106	**FUNCTION TOTAL**	**14,790**	**0.0**	**45,000**	**0.0**	**0.0**	**45,000**	**0.0**	**45,000**	**0.0**	**25,000**	
***2210*	**Improve Instruction**											
9620 028	BOE English Learners	5,638		43,925			20,000		20,000		20,000	
2210	**FUNCTION TOTAL**	**5,638**	**0.0**	**43,925**	**0.0**	**0.0**	**20,000**	**0.0**	**20,000**	**0.0**	**20,000**	
***2225*	**Information Technology**											
9645 025	BOE Information Technology	0		10,000			0		0		0	
2225	**FUNCTION TOTAL**	**0**	**0.0**	**10,000**	**0.0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	
***2300*	**Support Svces - Gnl Administration**											
9630 033	BOE Finance	21,381		7,500			7,500		7,500		7,500	
2300	**FUNCTION TOTAL**	**21,381**	**0.0**	**7,500**	**0.0**	**0.0**	**7,500**	**0.0**	**7,500**	**0.0**	**7,500**	
***2500*	**Central Svces -GNL Administration**											
9640 035	BOE Human Resources	3,210		50,000			50,000		50,000		50,000	
2500	**FUNCTION TOTAL**	**3,210**	**0.0**	**50,000**	**0.0**	**0.0**	**50,000**	**0.0**	**50,000**	**0.0**	**50,000**	
***2520*	**Central Svces - Research**											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
9675 036	BOE Research	0		10,000			10,000		10,000		10,000	
2520	**FUNCTION TOTAL**	**0**	**0.0**	**10,000**	**0.0**	**0.0**	**10,000**	**0.0**	**10,000**	**0.0**	**10,000**	
*****2600***	**Plant Operation/Maintenance**											
9625 031	BOE Facilities	268,421		350,000			375,000		375,000		375,000	
2600	**FUNCTION TOTAL**	**268,421**	**0.0**	**350,000**	**0.0**	**0.0**	**375,000**	**0.0**	**375,000**	**0.0**	**375,000**	
510120	**Temporary P/T Salary TOTAL**	**2,223,732**		**2,275,170**			**2,193,304**		**2,193,304**		**2,173,304**	

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT		2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE		2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
*****1300***	**Continuing Education**										
9601 020	Adult & Continuing Education	30,425		62,827			62,827		62,827		62,827
1300	**FUNCTION TOTAL**	**30,425**	**0.0**	**62,827**	**0.0**	**0.0**	**62,827**	**0.0**	**62,827**	**0.0**	**62,827**
*****2600***	**Plant Operation/Maintenance**										
9625 017	BOE Facilities	0		375,000			386,250		386,250		386,250
9625 018	BOE Facilities	53,261		50,000			60,320		60,320		60,320
9625 025	BOE Facilities	0		75,000			77,250		77,250		77,250
9625 031	BOE Facilities	2,717,116		1,800,000			1,854,000		1,854,000		1,854,000
9625 037	BOE Facilities	0		50,000			51,500		51,500		51,500
2600	**FUNCTION TOTAL**	**2,770,377**	**0.0**	**2,350,000**	**0.0**	**0.0**	**2,429,320**	**0.0**	**2,429,320**	**0.0**	**2,429,320**
510121	**Custodial/Mech OT - BOE TOTAL**	**2,800,802**		**2,412,827**			**2,492,147**		**2,492,147**		**2,492,147**

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT		2024-2025 CY Budget AMOUNT		2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	AMOUNT	2025-2026 BOE Request FTE	AMOUNT	2025-2026 Final Approval FTE	AMOUNT
*****1200***	**All Special Education**											
9101 022	APPLES PreK	66,127		0				0		0		0
9640 035	BOE Human Resources	8,246		25,000				10,000		10,000		10,000
1200	**FUNCTION TOTAL**	**74,373**	**0.0**	**25,000**	**0.0**	**0.0**		**10,000**	**0.0**	**10,000**	**0.0**	**10,000**
*****1300***	**Continuing Education**											
9601 020	Adult & Continuing Education	11,709		16,864				16,864		16,864		16,864
1300	**FUNCTION TOTAL**	**11,709**	**0.0**	**16,864**	**0.0**	**0.0**		**16,864**	**0.0**	**16,864**	**0.0**	**16,864**
*****2300***	**Support Svces - Gnl Administration**											
9670 030	BOE Public Affairs	56,115		35,000				60,112		60,112		60,112
2300	**FUNCTION TOTAL**	**56,115**	**0.0**	**35,000**	**0.0**	**0.0**		**60,112**	**0.0**	**60,112**	**0.0**	**60,112**
*****2400***	**Support Svces - S.B. Administration**											
9640 035	BOE Human Resources	186,634		45,000				10,000		10,000		10,000
2400	**FUNCTION TOTAL**	**186,634**	**0.0**	**45,000**	**0.0**	**0.0**		**10,000**	**0.0**	**10,000**	**0.0**	**10,000**
*****2500***	**Central Svces -GNL Administration**											
9640 035	BOE Human Resources	302,871		100,000				40,000		40,000		40,000
2500	**FUNCTION TOTAL**	**302,871**	**0.0**	**100,000**	**0.0**	**0.0**		**40,000**	**0.0**	**40,000**	**0.0**	**40,000**
*****2600***	**Plant Operation/Maintenance**											
9625 031	BOE Facilities	18,952		15,000				15,450		15,450		15,450
2600	**FUNCTION TOTAL**	**18,952**	**0.0**	**15,000**	**0.0**	**0.0**		**15,450**	**0.0**	**15,450**	**0.0**	**15,450**
*****2700***	**Pupil Transportation - Regular**											
9725 039	BOE Transportation	4,597		15,000				15,000		15,000		15,000
2700	**FUNCTION TOTAL**	**4,597**	**0.0**	**15,000**	**0.0**	**0.0**		**15,000**	**0.0**	**15,000**	**0.0**	**15,000**
510122	**Clerical OT TOTAL**	**655,251**		**251,864**				**167,426**		**167,426**		**167,426**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1130***	**High School Instruction**											
9605 009	BOE Athletics	68,868		50,000			50,000		50,000		50,000	
1130	**FUNCTION TOTAL**	**68,868**	**0.0**	**50,000**	**0.0**	**0.0**	**50,000**	**0.0**	**50,000**	**0.0**	**50,000**	
*****1300***	**Continuing Education**											
9601 020	Adult & Continuing Education	33,419		34,800			34,800		34,800		34,800	
1300	**FUNCTION TOTAL**	**33,419**	**0.0**	**34,800**	**0.0**	**0.0**	**34,800**	**0.0**	**34,800**	**0.0**	**34,800**	
*****2500***	**Central Svces -GNL Administration**											
9640 035	BOE Human Resources	0		5,000			5,000		5,000		5,000	
2500	**FUNCTION TOTAL**	**0**	**0.0**	**5,000**	**0.0**	**0.0**	**5,000**	**0.0**	**5,000**	**0.0**	**5,000**	
510123	**Police & Fire OT TOTAL**	**102,287**		**89,800**			**89,800**		**89,800**		**89,800**	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted		2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
*****1400***	**Summer School**												
9700 018	BOE Summer School	0		0			90,000		90,000		90,000		
1400	**FUNCTION TOTAL**	**0**	**0.0**	**0**	**0.0**	**0.0**	**90,000**	**0.0**	**90,000**	**0.0**	**90,000**		
*****2400***	**Support Svces - S.B. Administration**												
9680 037	BOE Safety and Security	227,176		260,615			260,000		260,000		260,000		
2400	**FUNCTION TOTAL**	**227,176**	**0.0**	**260,615**	**0.0**	**0.0**	**260,000**	**0.0**	**260,000**	**0.0**	**260,000**		
510124	**Security Worker O/T TOTAL**	**227,176**		**260,615**			**350,000**		**350,000**		**350,000**		

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted		2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****2106***	**Office of Family Engagement**												
9660 021	BOE OFCE	0		0			0		0		20,000		
2106	**FUNCTION TOTAL**	**0**	**0.0**	**0**	**0.0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**20,000**		
510125	**Parent Facilitators OT SPS TOTAL**	**0**		**0**			**0**		**0**		**20,000**		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****2590***	**Central Svces - Misc. Benefit**											
9625 031	BOE Facilities	151,851		160,000			160,000		160,000		160,000	
2590	**FUNCTION TOTAL**	**151,851**	**0.0**	**160,000**	**0.0**	**0.0**	**160,000**	**0.0**	**160,000**	**0.0**	**160,000**	
520201	**Clothing/Tool Allowance TOTAL**	**151,851**		**160,000**			**160,000**		**160,000**		**160,000**	

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT		2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE		2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
*****2500***	**Central Svces -GNL Administration**										
9640 035	BOE Human Resources	39,264,154		39,499,427			42,350,472		44,065,746		43,729,828
2500	**FUNCTION TOTAL**	**39,264,154**	**0.0**	**39,499,427**	**0.0**	**0.0**	**42,350,472**	**0.0**	**44,065,746**	**0.0**	**43,729,828**
520202	**Health/Hospital Insurance TOTAL**	**39,264,154**		**39,499,427**			**42,350,472**		**44,065,746**		**43,729,828**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted		2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****2500***	**Central Svces -GNL Administration**												
9640 035	BOE Human Resources	4,258,839		4,309,853				4,618,605		4,618,605		4,618,605	
2500	**FUNCTION TOTAL**	**4,258,839**	**0.0**	**4,309,853**	**0.0**		**0.0**	**4,618,605**	**0.0**	**4,618,605**	**0.0**	**4,618,605**	
520207	**Social Security - BOE TOTAL**	**4,258,839**		**4,309,853**				**4,618,605**		**4,618,605**		**4,618,605**	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***2500*	**Central Svces -GNL Administration**											
9640 035	BOE Human Resources	126,723		100,000			130,000		130,000		130,000	
2500	**FUNCTION TOTAL**	**126,723**	**0.0**	**100,000**	**0.0**	**0.0**	**130,000**	**0.0**	**130,000**	**0.0**	**130,000**	
520208	**Unemployment Comp - BOE TOTAL**	**126,723**		**100,000**			**130,000**		**130,000**		**130,000**	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****2500***	**Central Svces -GNL Administration**											
9640 035	BOE Human Resources	142,874		171,000			171,000		171,000		171,000	
2500	**FUNCTION TOTAL**	**142,874**	**0.0**	**171,000**	**0.0**	**0.0**	**171,000**	**0.0**	**171,000**	**0.0**	**171,000**	
520215	**Tuition Reimbursement TOTAL**	**142,874**		**171,000**			**171,000**		**171,000**		**171,000**	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****2500***	**Central Svces -GNL Administration**											
9640 035	BOE Human Resources	50,700		50,000				50,000		50,000		50,000
2500	**FUNCTION TOTAL**	**50,700**	**0.0**	**50,000**	**0.0**		**0.0**	**50,000**	**0.0**	**50,000**	**0.0**	**50,000**
520216	**Childcare Reimbursement Tchr TOTAL**	**50,700**		**50,000**				**50,000**		**50,000**		**50,000**

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted		2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
*****2500***	**Central Svces -GNL Administration**												
9640 035	BOE Human Resources	1,481,156		1,481,000			1,623,361		1,623,361		1,603,000		
2500	**FUNCTION TOTAL**	**1,481,156**	**0.0**	**1,481,000**	**0.0**	**0.0**	**1,623,361**	**0.0**	**1,623,361**	**0.0**	**1,603,000**		
*****2590***	**Central Svces - Misc. Benefit**												
9625 031	BOE Facilities	453,272		399,987			460,000		460,000		460,000		
9640 035	BOE Human Resources	316,087		465,000			816,719		816,719		816,719		
2590	**FUNCTION TOTAL**	**769,359**	**0.0**	**864,987**	**0.0**	**0.0**	**1,276,719**	**0.0**	**1,276,719**	**0.0**	**1,276,719**		
520230	**Pension TOTAL**	**2,250,515**		**2,345,987**			**2,900,080**		**2,900,080**		**2,879,719**		

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted		2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
*****2500***	**Central Svces -GNL Administration**												
9640 035	BOE Human Resources	1,610,080		1,608,000			1,674,483		1,674,483		1,307,000		
2500	**FUNCTION TOTAL**	**1,610,080**	**0.0**	**1,608,000**	**0.0**	**0.0**	**1,674,483**	**0.0**	**1,674,483**	**0.0**	**1,307,000**		
520231	**OPEB L/T Contribution TOTAL**	**1,610,080**		**1,608,000**			**1,674,483**		**1,674,483**		**1,307,000**		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****2500***	**Central Svces -GNL Administration**											
9640 035	BOE Human Resources	2,653,990		2,506,356			2,606,610		2,606,610		2,606,610	
2500	**FUNCTION TOTAL**	**2,653,990**	**0.0**	**2,506,356**	**0.0**	**0.0**	**2,606,610**	**0.0**	**2,606,610**	**0.0**	**2,606,610**	
520260	**Workman's Comp TOTAL**	**2,653,990**		**2,506,356**			**2,606,610**		**2,606,610**		**2,606,610**	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1105***	**Pre-Kindergarten**											
9101 064	APPLES PreK	0		90,000			90,000		90,000		90,000	
9105 064	Hillandale Pre School	340		0			0		0		0	
1105	**FUNCTION TOTAL**	**340**	**0.0**	**90,000**	**0.0**	**0.0**	**90,000**	**0.0**	**90,000**	**0.0**	**90,000**	
*****1110***	**Elementary Instruction**											
9205 005	Hart Magnet Elementary	0		5,640			5,658		5,658		5,658	
9210 005	Julia A. Stark Elementary	456		393			0		0		0	
9615 015	BOE Curriculum and Instructi	4,730		20,500			33,550		33,550		33,550	
1110	**FUNCTION TOTAL**	**5,186**	**0.0**	**26,533**	**0.0**	**0.0**	**39,208**	**0.0**	**39,208**	**0.0**	**39,208**	
*****1120***	**Middle School Instruction**											
9410 014	Rippowam Middle	0		268			286		286		286	
9615 015	BOE Curriculum and Instructi	61,428		80,000			80,000		80,000		80,000	
9401 037	Cloonan Middle	155		390			357		357		357	
9405 037	Dolan Middle	2,067		4,000			0		0		0	
1120	**FUNCTION TOTAL**	**63,650**	**0.0**	**84,658**	**0.0**	**0.0**	**80,643**	**0.0**	**80,643**	**0.0**	**80,643**	
*****1130***	**High School Instruction**											
9605 009	BOE Athletics	226,453		95,000			95,000		95,000		95,000	
9510 013	Westhill High	1,220		4,500			4,000		4,000		4,000	
9615 015	BOE Curriculum and Instructi	594		50,000			50,000		50,000		50,000	
9615 016	BOE Curriculum and Instructi	10,250		50,000			15,000		15,000		15,000	
9505 027	Stamford High	0		1,995			10,790		10,790		10,790	
9505 037	Stamford High	2,733		0			0		0		0	
1130	**FUNCTION TOTAL**	**241,250**	**0.0**	**201,495**	**0.0**	**0.0**	**174,790**	**0.0**	**174,790**	**0.0**	**174,790**	
*****1200***	**All Special Education**											
9690 022	BOE Special Education	9,250		9,000			10,000		10,000		10,000	
1200	**FUNCTION TOTAL**	**9,250**	**0.0**	**9,000**	**0.0**	**0.0**	**10,000**	**0.0**	**10,000**	**0.0**	**10,000**	
*****1251***	**ESL**											
9620 028	BOE English Learners	470		5,000			5,000		5,000		5,000	

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT		2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE		2025-2026 Supt. Request FTE	AMOUNT	2025-2026 BOE Request FTE	AMOUNT	2025-2026 Final Approval FTE	AMOUNT
1251	**FUNCTION TOTAL**	**470**	**0.0**	**5,000**	**0.0**	**0.0**	**5,000**	**0.0**	**5,000**	**0.0**	**5,000**	
***1260*	**SRBI - Instruction**											
9695 026	BOE SRBI	1,808		40,000			8,000		8,000		8,000	
1260	**FUNCTION TOTAL**	**1,808**	**0.0**	**40,000**	**0.0**	**0.0**	**8,000**	**0.0**	**8,000**	**0.0**	**8,000**	
***1300*	**Continuing Education**											
9601 020	Adult & Continuing Education	15,149		14,500			14,500		14,500		14,500	
1300	**FUNCTION TOTAL**	**15,149**	**0.0**	**14,500**	**0.0**	**0.0**	**14,500**	**0.0**	**14,500**	**0.0**	**14,500**	
***1400*	**Summer School**											
9700 018	BOE Summer School	4,198		20,000			5,000		5,000		5,000	
1400	**FUNCTION TOTAL**	**4,198**	**0.0**	**20,000**	**0.0**	**0.0**	**5,000**	**0.0**	**5,000**	**0.0**	**5,000**	
***2102*	**Speech and Hearing Services**											
9710 022	BOE Support Services	0		7,000			0		0		0	
2102	**FUNCTION TOTAL**	**0**	**0.0**	**7,000**	**0.0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	
***2105*	**Other Pupil Person. Services**											
9530 029	SPS Anchor	25,185		3,000			15,000		15,000		15,000	
2105	**FUNCTION TOTAL**	**25,185**	**0.0**	**3,000**	**0.0**	**0.0**	**15,000**	**0.0**	**15,000**	**0.0**	**15,000**	
***2106*	**Office of Family Engagement**											
9660 021	BOE OFCE	43,316		253,410			151,410		151,410		151,410	
2106	**FUNCTION TOTAL**	**43,316**	**0.0**	**253,410**	**0.0**	**0.0**	**151,410**	**0.0**	**151,410**	**0.0**	**151,410**	
***2108*	**Mental Healh Initiatives D-W**											
9660 021	BOE OFCE	130,610		139,000			139,000		139,000		139,000	
2108	**FUNCTION TOTAL**	**130,610**	**0.0**	**139,000**	**0.0**	**0.0**	**139,000**	**0.0**	**139,000**	**0.0**	**139,000**	
***2210*	**Improve Instruction**											
9615 013	BOE Curriculum and Instructi	13,859		0			6,000		6,000		6,000	
9615 014	BOE Curriculum and Instructi	0		10,000			10,000		10,000		10,000	
2210	**FUNCTION TOTAL**	**13,859**	**0.0**	**10,000**	**0.0**	**0.0**	**16,000**	**0.0**	**16,000**	**0.0**	**16,000**	

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT		2024-2025 CY Budget AMOUNT		2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	AMOUNT	2025-2026 BOE Request FTE	AMOUNT	2025-2026 Final Approval FTE	AMOUNT
*****2225***	**Information Technology**											
9720 004	BOE Technology Integration	0		5,000				3,000		3,000		3,000
9645 025	BOE Information Technology	155,231		210,000				220,000		220,000		220,000
2225	**FUNCTION TOTAL**	**155,231**	**0.0**	**215,000**	**0.0**	**0.0**		**223,000**	**0.0**	**223,000**	**0.0**	**223,000**
*****2300***	**Support Svces - Gnl Administration**											
9630 033	BOE Finance	9,100		7,500				7,500		7,500		7,500
2300	**FUNCTION TOTAL**	**9,100**	**0.0**	**7,500**	**0.0**	**0.0**		**7,500**	**0.0**	**7,500**	**0.0**	**7,500**
*****2400***	**Support Svces - S.B. Administration**											
9680 037	BOE Safety and Security	22,150		81,000				81,000		81,000		81,000
2400	**FUNCTION TOTAL**	**22,150**	**0.0**	**81,000**	**0.0**	**0.0**		**81,000**	**0.0**	**81,000**	**0.0**	**81,000**
*****2500***	**Central Svces -GNL Administration**											
9640 035	BOE Human Resources	381,887		466,060				368,000		368,000		368,000
2500	**FUNCTION TOTAL**	**381,887**	**0.0**	**466,060**	**0.0**	**0.0**		**368,000**	**0.0**	**368,000**	**0.0**	**368,000**
*****2510***	**Central Svces - Public Affairs**											
9670 032	BOE Public Affairs	169,657		165,000				190,000		190,000		190,000
2510	**FUNCTION TOTAL**	**169,657**	**0.0**	**165,000**	**0.0**	**0.0**		**190,000**	**0.0**	**190,000**	**0.0**	**190,000**
*****2520***	**Central Svces - Research**											
9675 036	BOE Research	100,332		57,000				57,000		57,000		57,000
2520	**FUNCTION TOTAL**	**100,332**	**0.0**	**57,000**	**0.0**	**0.0**		**57,000**	**0.0**	**57,000**	**0.0**	**57,000**
*****2700***	**Pupil Transportation - Regular**											
9725 039	BOE Transportation	9,010		25,000				25,000		25,000		25,000
2700	**FUNCTION TOTAL**	**9,010**	**0.0**	**25,000**	**0.0**	**0.0**		**25,000**	**0.0**	**25,000**	**0.0**	**25,000**
530321	**In-District PD/Contracted Servic TOTAL**	**1,401,638**		**1,920,156**				**1,700,051**		**1,700,051**		**1,700,051**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1110*	**Elementary Instruction**											
9230 001	Rogers International	0		75,000			75,000		75,000		75,000	
9250 001	Strawberry Hill	0		92,000			92,000		92,000		92,000	
1110	**FUNCTION TOTAL**	**0**	**0.0**	**167,000**	**0.0**	**0.0**	**167,000**	**0.0**	**167,000**	**0.0**	**167,000**	
***1120*	**Middle School Instruction**											
9615 012	BOE Curriculum and Instructi	0		30,000			10,000		10,000		10,000	
1120	**FUNCTION TOTAL**	**0**	**0.0**	**30,000**	**0.0**	**0.0**	**10,000**	**0.0**	**10,000**	**0.0**	**10,000**	
***1130*	**High School Instruction**											
9501 001	AITE	0		60,000			3,000		3,000		3,000	
1130	**FUNCTION TOTAL**	**0**	**0.0**	**60,000**	**0.0**	**0.0**	**3,000**	**0.0**	**3,000**	**0.0**	**3,000**	
***2250*	**DW - Professional Development**											
9615 004	BOE Curriculum and Instructi	26,350		7,500			7,500		7,500		7,500	
2250	**FUNCTION TOTAL**	**26,350**	**0.0**	**7,500**	**0.0**	**0.0**	**7,500**	**0.0**	**7,500**	**0.0**	**7,500**	
530322	**Instr Prog Improv Svs TOTAL**	**26,350**		**264,500**			**187,500**		**187,500**		**187,500**	

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT		2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE		2025-2026 Supt. Request FTE	AMOUNT	2025-2026 BOE Request FTE	AMOUNT	2025-2026 Final Approval FTE	AMOUNT
*****1120***	**Middle School Instruction**											
9615 016	BOE Curriculum and Instructi	25,700		64,000				45,000		45,000		45,000
1120	**FUNCTION TOTAL**	**25,700**	**0.0**	**64,000**	**0.0**	**0.0**		**45,000**	**0.0**	**45,000**	**0.0**	**45,000**
*****1130***	**High School Instruction**											
9505 009	Stamford High	774		3,650				3,650		3,650		3,650
9510 009	Westhill High	3,421		3,650				2,500		2,500		2,500
1130	**FUNCTION TOTAL**	**4,195**	**0.0**	**7,300**	**0.0**	**0.0**		**6,150**	**0.0**	**6,150**	**0.0**	**6,150**
*****1200***	**All Special Education**											
9101 022	APPLES PreK	5,923		0				0		0		0
9690 022	BOE Special Education	7,185,481		7,346,037				7,200,890		7,200,890		7,200,890
9760 022	Stamford School Charter for	337,202		310,000				350,000		350,000		350,000
1200	**FUNCTION TOTAL**	**7,528,606**	**0.0**	**7,656,037**	**0.0**	**0.0**		**7,550,890**	**0.0**	**7,550,890**	**0.0**	**7,550,890**
*****2100***	**Support Svces - Students**											
9635 049	BOE Health Services	179,172		179,172				179,172		179,172		179,172
2100	**FUNCTION TOTAL**	**179,172**	**0.0**	**179,172**	**0.0**	**0.0**		**179,172**	**0.0**	**179,172**	**0.0**	**179,172**
530323	**Pupil Services TOTAL**	**7,737,673**		**7,906,509**				**7,781,212**		**7,781,212**		**7,781,212**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted		2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1200***	**All Special Education**												
9690 022	BOE Special Education	229,268		246,724				278,681		278,681		278,681	
1200	**FUNCTION TOTAL**	**229,268**	**0.0**	**246,724**	**0.0**	**0.0**		**278,681**	**0.0**	**278,681**	**0.0**	**278,681**	
*****2300***	**Support Svces - Gnl Administration**												
9670 030	BOE Public Affairs	0		55,000				55,000		55,000		55,000	
2300	**FUNCTION TOTAL**	**0**	**0.0**	**55,000**	**0.0**	**0.0**		**55,000**	**0.0**	**55,000**	**0.0**	**55,000**	
*****2500***	**Central Svces -GNL Administration**												
9670 030	BOE Public Affairs	162,345		379,064				379,064		379,064		379,064	
9640 035	BOE Human Resources	185,694		175,000				175,000		175,000		175,000	
2500	**FUNCTION TOTAL**	**348,039**	**0.0**	**554,064**	**0.0**	**0.0**		**554,064**	**0.0**	**554,064**	**0.0**	**554,064**	
530324	**Legal Services TOTAL**	**577,307**		**855,788**				**887,745**		**887,745**		**887,745**	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted		2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****2400***	**Support Svces - S.B. Administration**												
9680 037	BOE Safety and Security	0		63,750				63,750		63,750		63,750	
2400	**FUNCTION TOTAL**	**0**	**0.0**	**63,750**	**0.0**		**0.0**	**63,750**	**0.0**	**63,750**	**0.0**	**63,750**	
*****2600***	**Plant Operation/Maintenance**												
9625 031	BOE Facilities	2,020,902		2,268,000				2,448,750		2,448,750		2,448,750	
2600	**FUNCTION TOTAL**	**2,020,902**	**0.0**	**2,268,000**	**0.0**		**0.0**	**2,448,750**	**0.0**	**2,448,750**	**0.0**	**2,448,750**	
530326	**Contracted Svcs - Buildings/Gr TOTAL**	**2,020,902**		**2,331,750**				**2,512,500**		**2,512,500**		**2,512,500**	

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT		2024-2025 CY Budget AMOUNT		2024-2025 Adjusted FTE	2025-2026 Supt. Request AMOUNT		2025-2026 BOE Request AMOUNT		2025-2026 Final Approval AMOUNT
*****1130***	**High School Instruction**										
9501 001	AITE	13,900		0			0		0		0
9505 019	Stamford High	93,790		0			0		0		0
9505 034	Stamford High	0		92,450			65,000		65,000		65,000
9505 037	Stamford High	0		110,000			83,491		83,491		83,491
1130	**FUNCTION TOTAL**	**107,690**	**0.0**	**202,450**	**0.0**	**0.0**	**148,491**	**0.0**	**148,491**	**0.0**	**148,491**
*****1202***	**Transition Programming**										
9690 022	BOE Special Education	0		0			82,000		82,000		82,000
1202	**FUNCTION TOTAL**	**0**	**0.0**	**0**	**0.0**	**0.0**	**82,000**	**0.0**	**82,000**	**0.0**	**82,000**
*****2104***	**Guidance C. services**										
9610 024	BOE College and Career	5,025		13,000			10,000		10,000		10,000
2104	**FUNCTION TOTAL**	**5,025**	**0.0**	**13,000**	**0.0**	**0.0**	**10,000**	**0.0**	**10,000**	**0.0**	**10,000**
*****2106***	**Office of Family Engagement**										
9660 021	BOE OFCE	0		0			0		280,000		280,000
2106	**FUNCTION TOTAL**	**0**	**0.0**	**0**	**0.0**	**0.0**	**0**	**0.0**	**280,000**	**0.0**	**280,000**
*****2300***	**Support Svces - Gnl Administration**										
9670 030	BOE Public Affairs	8,601		45,000			15,000		15,000		15,000
9650 032	BOE Innovative Programs	9,538		0			9,000		9,000		9,000
9630 033	BOE Finance	7,750		7,500			7,500		7,500		7,500
2300	**FUNCTION TOTAL**	**25,889**	**0.0**	**52,500**	**0.0**	**0.0**	**31,500**	**0.0**	**31,500**	**0.0**	**31,500**
*****2400***	**Support Svces - S.B. Administration**										
9510 037	Westhill High	1,000		3,500			2,000		2,000		2,000
2400	**FUNCTION TOTAL**	**1,000**	**0.0**	**3,500**	**0.0**	**0.0**	**2,000**	**0.0**	**2,000**	**0.0**	**2,000**
*****2700***	**Pupil Transportation - Regular**										
9725 039	BOE Transportation	33,278		0			0		0		0
2700	**FUNCTION TOTAL**	**33,278**	**0.0**	**0**	**0.0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
530330	**Other Prof & Tech Svs TOTAL**	**172,882**		**271,450**			**273,991**		**553,991**		**553,991**

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT		2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE		2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
***2600*	**Plant Operation/Maintenance**										
9201 031	Davenport Ridge Elementary	129,266		147,361			179,391		179,391		179,391
9205 031	Hart Magnet Elementary	108,637		149,598			169,921		169,921		169,921
9210 031	Julia A. Stark Elementary	99,075		122,677			134,531		134,531		134,531
9215 031	K. T. Murphy Elementary	79,346		106,550			92,533		92,533		92,533
9220 031	Newfield Elementary	80,000		92,123			108,547		108,547		108,547
9225 031	Northeast Elementary	87,904		97,725			120,213		120,213		120,213
9230 031	Rogers International	312,017		271,648			314,246		314,246		314,246
9235 031	Roxbury Elementary	103,124		164,963			131,010		131,010		131,010
9240 031	Springdale Elementary	116,745		137,029			154,917		154,917		154,917
9245 031	Stillmeadow Elementary	152,093		158,283			192,201		192,201		192,201
9250 031	Strawberry Hill	175,572		246,975			272,637		272,637		272,637
9255 031	Toquam Magnet Elementary	197,581		203,772			248,740		248,740		248,740
9260 031	Westover Magnet Elementar	215,267		281,787			301,617		301,617		301,617
9401 031	Cloonan Middle	172,768		196,198			229,117		229,117		229,117
9405 031	Dolan Middle	55,143		94,936			75,602		75,602		75,602
9410 031	Rippowam Middle	211,008		219,962			247,258		247,258		247,258
9415 031	Scofield Magnet Middle	217,106		258,219			282,792		282,792		282,792
9420 031	Turn of River Middle	114,646		138,122			155,925		155,925		155,925
9501 031	AITE	214,954		296,238			331,050		331,050		331,050
9505 031	Stamford High	490,656		546,430			651,562		651,562		651,562
9510 031	Westhill High	738,847		757,513			852,390		852,390		852,390
9530 031	SPS Anchor	26,576		35,442			39,660		39,660		39,660
2600	**FUNCTION TOTAL**	**4,098,331**	**0.0**	**4,723,551**	**0.0**	**0.0**	**5,285,860**	**0.0**	**5,285,860**	**0.0**	**5,285,860**
540411	**Electricity TOTAL**	**4,098,331**		**4,723,551**			**5,285,860**		**5,285,860**		**5,285,860**

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	AMOUNT	2025-2026 BOE Request FTE	AMOUNT	2025-2026 Final Approval FTE	AMOUNT
*****2600***	**Plant Operation/Maintenance**										
9201 031	Davenport Ridge Elementary	5,681		6,815			7,224		7,224		7,224
9205 031	Hart Magnet Elementary	6,848		10,151			10,760		10,760		10,760
9210 031	Julia A. Stark Elementary	5,851		7,926			8,402		8,402		8,402
9215 031	K. T. Murphy Elementary	9,423		11,614			12,311		12,311		12,311
9220 031	Newfield Elementary	10,937		12,088			12,813		12,813		12,813
9225 031	Northeast Elementary	3,891		5,575			5,910		5,910		5,910
9230 031	Rogers International	9,166		11,476			12,165		12,165		12,165
9235 031	Roxbury Elementary	5,157		8,197			8,689		8,689		8,689
9240 031	Springdale Elementary	10,229		15,433			16,359		16,359		16,359
9245 031	Stillmeadow Elementary	8,320		11,498			12,188		12,188		12,188
9250 031	Strawberry Hill	9,702		14,170			15,020		15,020		15,020
9255 031	Toquam Magnet Elementary	8,855		12,606			13,362		13,362		13,362
9260 031	Westover Magnet Elementar	11,043		14,130			14,978		14,978		14,978
9401 031	Cloonan Middle	8,441		10,437			11,063		11,063		11,063
9405 031	Dolan Middle	5,101		6,541			6,933		6,933		6,933
9410 031	Rippowam Middle	16,702		28,102			29,788		29,788		29,788
9415 031	Scofield Magnet Middle	6,547		7,485			7,934		7,934		7,934
9420 031	Turn of River Middle	7,500		10,029			10,631		10,631		10,631
9501 031	AITE	7,198		13,025			13,807		13,807		13,807
9505 031	Stamford High	16,946		30,614			32,451		32,451		32,451
9510 031	Westhill High	19,737		32,923			34,898		34,898		34,898
9530 031	SPS Anchor	4,764		3,932			4,168		4,168		4,168
9625 031	BOE Facilities	161,543		147,986			156,865		156,865		156,865
2600	**FUNCTION TOTAL**	**359,582**	**0.0**	**432,753**	**0.0**	**0.0**	**458,719**	**0.0**	**458,719**	**0.0**	**458,719**
540413	**Water - BOE TOTAL**	**359,582**		**432,753**			**458,719**		**458,719**		**458,719**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1120***	**Middle School Instruction**											
9615 015	BOE Curriculum and Instructi	718		2,500			10,000		10,000		10,000	
1120	**FUNCTION TOTAL**	**718**	**0.0**	**2,500**	**0.0**	**0.0**	**10,000**	**0.0**	**10,000**	**0.0**	**10,000**	
*****1130***	**High School Instruction**											
9510 002	Westhill High	1,966		0			0		0		0	
9505 009	Stamford High	14,847		20,000			22,000		22,000		22,000	
9510 009	Westhill High	12,712		20,000			22,000		22,000		22,000	
9615 015	BOE Curriculum and Instructi	6,747		5,000			10,000		10,000		10,000	
9510 023	Westhill High	0		750			750		750		750	
1130	**FUNCTION TOTAL**	**36,272**	**0.0**	**45,750**	**0.0**	**0.0**	**54,750**	**0.0**	**54,750**	**0.0**	**54,750**	
*****2225***	**Information Technology**											
9720 004	BOE Technology Integration	0		1,500			2,000		2,000		2,000	
9645 025	BOE Information Technology	28,624		45,000			45,000		45,000		45,000	
2225	**FUNCTION TOTAL**	**28,624**	**0.0**	**46,500**	**0.0**	**0.0**	**47,000**	**0.0**	**47,000**	**0.0**	**47,000**	
*****2300***	**Support Svces - Gnl Administration**											
9630 033	BOE Finance	42,458		225,000			225,000		225,000		225,000	
2300	**FUNCTION TOTAL**	**42,458**	**0.0**	**225,000**	**0.0**	**0.0**	**225,000**	**0.0**	**225,000**	**0.0**	**225,000**	
*****2400***	**Support Svces - S.B. Administration**											
9680 037	BOE Safety and Security	0		40,000			40,000		40,000		40,000	
2400	**FUNCTION TOTAL**	**0**	**0.0**	**40,000**	**0.0**	**0.0**	**40,000**	**0.0**	**40,000**	**0.0**	**40,000**	
*****2560***	**Central Svces - Food Services**											
9750 062	BOE Food Services	105,356		0			0		0		0	
2560	**FUNCTION TOTAL**	**105,356**	**0.0**	**0**	**0.0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	
*****2600***	**Plant Operation/Maintenance**											
9625 031	BOE Facilities	2,405,848		2,516,916			2,292,423		2,292,423		2,292,423	
2600	**FUNCTION TOTAL**	**2,405,848**	**0.0**	**2,516,916**	**0.0**	**0.0**	**2,292,423**	**0.0**	**2,292,423**	**0.0**	**2,292,423**	
*****2700***	**Pupil Transportation - Regular**											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted		2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9725 039	BOE Transportation	634		5,000			5,000		5,000		5,000		5,000
2700	**FUNCTION TOTAL**	**634**	**0.0**	**5,000**	**0.0**	**0.0**	**5,000**	**0.0**	**5,000**	**0.0**	**5,000**		
540420	**Repair Maint & Cleaning TOTAL**	**2,619,910**		**2,881,666**			**2,674,173**		**2,674,173**		**2,674,173**		

OPERATIONS

CODE / ***FUNC* / LOC.PGR	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2023-2024 LY Actual AMOUNT		2024-2025 CY Budget AMOUNT		2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
***1200*	**All Special Education**											
9690 022	BOE Special Education	0		0				75,000		75,000		75,000
1200	**FUNCTION TOTAL**	**0**	**0.0**	**0**	**0.0**	**0.0**		**75,000**	**0.0**	**75,000**	**0.0**	**75,000**
***1300*	**Continuing Education**											
9601 020	Adult & Continuing Education	84,616		85,855				0		0		0
1300	**FUNCTION TOTAL**	**84,616**	**0.0**	**85,855**	**0.0**	**0.0**		**0**	**0.0**	**0**	**0.0**	**0**
***2225*	**Information Technology**											
9645 025	BOE Information Technology	3,000		6,000				6,000		6,000		6,000
2225	**FUNCTION TOTAL**	**3,000**	**0.0**	**6,000**	**0.0**	**0.0**		**6,000**	**0.0**	**6,000**	**0.0**	**6,000**
***2400*	**Support Svces - S.B. Administration**											
9505 037	Stamford High	5,339		6,000				4,554		4,554		4,554
9510 037	Westhill High	17,350		6,000				18,000		18,000		18,000
2400	**FUNCTION TOTAL**	**22,689**	**0.0**	**12,000**	**0.0**	**0.0**		**22,554**	**0.0**	**22,554**	**0.0**	**22,554**
***2600*	**Plant Operation/Maintenance**											
9540 022	STEPS Program	0		35,000				38,000		38,000		38,000
9625 031	BOE Facilities	204,908		261,900				249,775		249,775		249,775
2600	**FUNCTION TOTAL**	**204,908**	**0.0**	**296,900**	**0.0**	**0.0**		**287,775**	**0.0**	**287,775**	**0.0**	**287,775**
540440	**Rentals TOTAL**	**315,213**		**400,755**				**391,329**		**391,329**		**391,329**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***2600*	**Plant Operation/Maintenance**											
9625 031	BOE Facilities	692,403		720,835			749,668		749,668		749,668	
2600	**FUNCTION TOTAL**	**692,403**	**0.0**	**720,835**	**0.0**	**0.0**	**749,668**	**0.0**	**749,668**	**0.0**	**749,668**	
***2601*	**Plant Management**											
9625 031	BOE Facilities	546,250		536,250			526,250		526,250		526,250	
2601	**FUNCTION TOTAL**	**546,250**	**0.0**	**536,250**	**0.0**	**0.0**	**526,250**	**0.0**	**526,250**	**0.0**	**526,250**	
540450	**Construction Svcs TOTAL**	**1,238,653**		**1,257,085**			**1,275,918**		**1,275,918**		**1,275,918**	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****2600***	**Plant Operation/Maintenance**											
9625 031	BOE Facilities	386,386		411,156			525,300		525,300		525,300	
2600	**FUNCTION TOTAL**	**386,386**	**0.0**	**411,156**	**0.0**	**0.0**	**525,300**	**0.0**	**525,300**	**0.0**	**525,300**	
540452	**Grounds Maintenance - BOE TOTAL**	**386,386**		**411,156**			**525,300**		**525,300**		**525,300**	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***2700*	**Pupil Transportation - Regular**											
9700 018	BOE Summer School	620,712		536,900			230,630		230,630		230,630	
9501 039	AITE	52,544		288,763			5,000		5,000		5,000	
9725 039	BOE Transportation	10,147,163		13,843,723			12,400,169		12,400,169		12,400,169	
9755 041	NP Private & Parochial	2,591,144		2,803,757			3,088,015		3,088,015		3,088,015	
2700	**FUNCTION TOTAL**	**13,411,563**	**0.0**	**17,473,143**	**0.0**	**0.0**	**15,723,814**	**0.0**	**15,723,814**	**0.0**	**15,723,814**	
***2702*	**Pupil Transport - SPED In-District**											
9700 018	BOE Summer School	0		220,100			622,450		622,450		622,450	
9690 039	BOE Special Education	5,575,022		4,994,834			6,814,352		6,814,352		6,814,352	
2702	**FUNCTION TOTAL**	**5,575,022**	**0.0**	**5,214,934**	**0.0**	**0.0**	**7,436,802**	**0.0**	**7,436,802**	**0.0**	**7,436,802**	
***2710*	**Pupil Transport - McKinney-Vento**											
9725 039	BOE Transportation	88,728		50,000			180,640		180,640		180,640	
2710	**FUNCTION TOTAL**	**88,728**	**0.0**	**50,000**	**0.0**	**0.0**	**180,640**	**0.0**	**180,640**	**0.0**	**180,640**	
***2712*	**Pupil Transport - SPED OOD**											
9700 018	BOE Summer School	0		10,000			384,780		384,780		384,780	
9690 039	BOE Special Education	3,449,240		3,483,441			4,898,882		4,898,882		4,898,882	
2712	**FUNCTION TOTAL**	**3,449,240**	**0.0**	**3,493,441**	**0.0**	**0.0**	**5,283,662**	**0.0**	**5,283,662**	**0.0**	**5,283,662**	
550510	**Pupil Transp Regular TOTAL**	**22,524,553**		**26,231,518**			**28,624,918**		**28,624,918**		**28,624,918**	

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	AMOUNT	2025-2026 BOE Request FTE	AMOUNT	2025-2026 Final Approval FTE	AMOUNT
*****2704***	**Pupil Transport - Field Trips**										
9505 009	Stamford High	105,397		100,000			100,000		100,000		100,000
9510 009	Westhill High	135,967		115,000			115,000		115,000		115,000
9510 013	Westhill High	5,270		5,500			5,500		5,500		5,500
9230 014	Rogers International	0		2,500			2,638		2,638		2,638
9250 014	Strawberry Hill	1,526		2,500			2,638		2,638		2,638
9260 014	Westover Magnet Elementar	0		1,250			2,638		2,638		2,638
9401 014	Cloonan Middle	0		2,500			2,638		2,638		2,638
9405 014	Dolan Middle	1,187		2,500			2,638		2,638		2,638
9410 014	Rippowam Middle	1,695		2,500			2,638		2,638		2,638
9415 014	Scofield Magnet Middle	2,543		2,500			2,638		2,638		2,638
9420 014	Turn of River Middle	2,204		2,500			2,638		2,638		2,638
9505 027	Stamford High	170		4,500			4,500		4,500		4,500
9530 029	SPS Anchor	1,849		7,500			7,500		7,500		7,500
9201 039	Davenport Ridge Elementary	1,655		1,100			1,100		1,100		1,100
9205 039	Hart Magnet Elementary	0		1,100			1,100		1,100		1,100
9210 039	Julia A. Stark Elementary	0		1,100			1,100		1,100		1,100
9215 039	K. T. Murphy Elementary	489		1,100			1,100		1,100		1,100
9220 039	Newfield Elementary	134		1,100			1,100		1,100		1,100
9225 039	Northeast Elementary	0		1,100			1,100		1,100		1,100
9230 039	Rogers International	8,139		1,100			1,100		1,100		1,100
9235 039	Roxbury Elementary	1,070		1,100			1,100		1,100		1,100
9240 039	Springdale Elementary	339		1,100			1,100		1,100		1,100
9245 039	Stillmeadow Elementary	284		1,100			1,100		1,100		1,100
9250 039	Strawberry Hill	566		1,100			1,100		1,100		1,100
9255 039	Toquam Magnet Elementary	1,564		1,100			1,100		1,100		1,100
9260 039	Westover Magnet Elementar	930		1,100			1,100		1,100		1,100
9401 039	Cloonan Middle	10,288		2,200			2,200		2,200		2,200
9405 039	Dolan Middle	1,700		2,200			2,200		2,200		2,200
9410 039	Rippowam Middle	170		2,200			2,200		2,200		2,200

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	AMOUNT	2025-2026 BOE Request FTE	AMOUNT	2025-2026 Final Approval FTE	AMOUNT
9415 039	Scofield Magnet Middle	7,484		2,200			2,200		2,200		2,200
9420 039	Turn of River Middle	118		2,200			2,200		2,200		2,200
9501 039	AITE	1,167		1,100			1,100		1,100		1,100
9505 039	Stamford High	4,259		3,500			3,500		3,500		3,500
9510 039	Westhill High	7,548		3,500			3,500		3,500		3,500
9615 039	BOE Curriculum and Instructi	20,658		15,000			15,000		15,000		15,000
2704	**FUNCTION TOTAL**	**326,370**	**0.0**	**299,650**	**0.0**	**0.0**	**302,004**	**0.0**	**302,004**	**0.0**	**302,004**
550511	**Pupil Trans- Field Trips TOTAL**	**326,370**		**299,650**			**302,004**		**302,004**		**302,004**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****2300***	**Support Svces - Gnl Administration**											
9630 033	BOE Finance	2,727,770		3,206,972			3,293,390		3,293,390		3,293,390	
2300	**FUNCTION TOTAL**	**2,727,770**	**0.0**	**3,206,972**	**0.0**	**0.0**	**3,293,390**	**0.0**	**3,293,390**	**0.0**	**3,293,390**	
550520	**Insurance - Risk Mgmt Fund TOTAL**	**2,727,770**		**3,206,972**			**3,293,390**		**3,293,390**		**3,293,390**	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****2300***	**Support Svces - Gnl Administration**											
9630 033	BOE Finance	334,896		335,000			345,050		345,050		345,050	
2300	**FUNCTION TOTAL**	**334,896**	**0.0**	**335,000**	**0.0**	**0.0**	**345,050**	**0.0**	**345,050**	**0.0**	**345,050**	
*****2600***	**Plant Operation/Maintenance**											
9625 031	BOE Facilities	10,310		15,000			12,500		12,500		12,500	
2600	**FUNCTION TOTAL**	**10,310**	**0.0**	**15,000**	**0.0**	**0.0**	**12,500**	**0.0**	**12,500**	**0.0**	**12,500**	
550530	**Telephone - BOE TOTAL**	**345,206**		**350,000**			**357,550**		**357,550**		**357,550**	

OPERATIONS

CODE / ***FUNC* / LOC.PGR	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
*****1130***	**High School Instruction**										
9505 037	Stamford High	0		5,600			4,250		4,250		4,250
1130	**FUNCTION TOTAL**	**0**	**0.0**	**5,600**	**0.0**	**0.0**	**4,250**	**0.0**	**4,250**	**0.0**	**4,250**
*****2105***	**Other Pupil Person. Services**										
9530 029	SPS Anchor	0		1,000			1,000		1,000		1,000
2105	**FUNCTION TOTAL**	**0**	**0.0**	**1,000**	**0.0**	**0.0**	**1,000**	**0.0**	**1,000**	**0.0**	**1,000**
*****2300***	**Support Svces - Gnl Administration**										
9630 033	BOE Finance	39,585		50,000			50,000		50,000		50,000
2300	**FUNCTION TOTAL**	**39,585**	**0.0**	**50,000**	**0.0**	**0.0**	**50,000**	**0.0**	**50,000**	**0.0**	**50,000**
*****2400***	**Support Svces - S.B. Administration**										
9505 037	Stamford High	0		17,000			759		759		759
9510 037	Westhill High	0		17,000			10,000		10,000		10,000
2400	**FUNCTION TOTAL**	**0**	**0.0**	**34,000**	**0.0**	**0.0**	**10,759**	**0.0**	**10,759**	**0.0**	**10,759**
550531	**Postage - BOE TOTAL**	**39,585**		**90,600**			**66,009**		**66,009**		**66,009**

OPERATIONS

CODE / ***FUNC* / LOC.PGR	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
*****2300***	**Support Svces - Gnl Administration**										
9630 033	BOE Finance	12,579		18,500			18,500		18,500		18,500
2300	**FUNCTION TOTAL**	**12,579**	**0.0**	**18,500**	**0.0**	**0.0**	**18,500**	**0.0**	**18,500**	**0.0**	**18,500**
*****2500***	**Central Svces -GNL Administration**										
9640 035	BOE Human Resources	0		15,000			15,000		15,000		15,000
2500	**FUNCTION TOTAL**	**0**	**0.0**	**15,000**	**0.0**	**0.0**	**15,000**	**0.0**	**15,000**	**0.0**	**15,000**
*****2510***	**Central Svces - Public Affairs**										
9670 032	BOE Public Affairs	6,260		25,000			10,000		10,000		10,000
2510	**FUNCTION TOTAL**	**6,260**	**0.0**	**25,000**	**0.0**	**0.0**	**10,000**	**0.0**	**10,000**	**0.0**	**10,000**
550540	**Advertising TOTAL**	**18,839**		**58,500**			**43,500**		**43,500**		**43,500**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****2500***	**Central Svces -GNL Administration**											
9640 035	BOE Human Resources	32,685		60,000				70,000		70,000		70,000
2500	**FUNCTION TOTAL**	**32,685**	**0.0**	**60,000**	**0.0**		**0.0**	**70,000**	**0.0**	**70,000**	**0.0**	**70,000**
550541	**Recruitment/Retention TOTAL**	**32,685**		**60,000**				**70,000**		**70,000**		**70,000**

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT		2024-2025 CY Budget AMOUNT		2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	AMOUNT	2025-2026 BOE Request FTE	AMOUNT	2025-2026 Final Approval FTE	AMOUNT
*****1130***	**High School Instruction**											
9505 011	Stamford High	0		1,387				1,053		1,053		1,053
9505 017	Stamford High	0		1,300				987		987		987
1130	**FUNCTION TOTAL**	**0**	**0.0**	**2,687**	**0.0**	**0.0**		**2,040**	**0.0**	**2,040**	**0.0**	**2,040**
*****1200***	**All Special Education**											
9690 022	BOE Special Education	17,350		15,000				15,000		15,000		15,000
1200	**FUNCTION TOTAL**	**17,350**	**0.0**	**15,000**	**0.0**	**0.0**		**15,000**	**0.0**	**15,000**	**0.0**	**15,000**
*****1300***	**Continuing Education**											
9601 020	Adult & Continuing Education	0		3,000				3,000		3,000		3,000
1300	**FUNCTION TOTAL**	**0**	**0.0**	**3,000**	**0.0**	**0.0**		**3,000**	**0.0**	**3,000**	**0.0**	**3,000**
*****2105***	**Other Pupil Person. Services**											
9530 029	SPS Anchor	0		1,000				1,000		1,000		1,000
2105	**FUNCTION TOTAL**	**0**	**0.0**	**1,000**	**0.0**	**0.0**		**1,000**	**0.0**	**1,000**	**0.0**	**1,000**
*****2300***	**Support Svces - Gnl Administration**											
9630 033	BOE Finance	590,680		650,000				665,090		665,090		665,090
2300	**FUNCTION TOTAL**	**590,680**	**0.0**	**650,000**	**0.0**	**0.0**		**665,090**	**0.0**	**665,090**	**0.0**	**665,090**
*****2400***	**Support Svces - S.B. Administration**											
9505 037	Stamford High	0		1,200				911		911		911
9510 037	Westhill High	2,624		4,500				4,500		4,500		4,500
2400	**FUNCTION TOTAL**	**2,624**	**0.0**	**5,700**	**0.0**	**0.0**		**5,411**	**0.0**	**5,411**	**0.0**	**5,411**
*****2500***	**Central Svces -GNL Administration**											
9640 035	BOE Human Resources	4,999		5,000				10,000		10,000		10,000
2500	**FUNCTION TOTAL**	**4,999**	**0.0**	**5,000**	**0.0**	**0.0**		**10,000**	**0.0**	**10,000**	**0.0**	**10,000**
*****2510***	**Central Svces - Public Affairs**											
9670 032	BOE Public Affairs	0		11,000				0		0		0
2510	**FUNCTION TOTAL**	**0**	**0.0**	**11,000**	**0.0**	**0.0**		**0**	**0.0**	**0**	**0.0**	**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550550	**Printing Expenses TOTAL**	**615,653**		**693,387**			**701,541**		**701,541**		**701,541**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****1130***	**High School Instruction**										
9615 032	BOE Curriculum and Instructi	8,300		10,000			0		0		0
9505 034	Stamford High	0		30,000			22,770		22,770		22,770
1130	**FUNCTION TOTAL**	**8,300**	**0.0**	**40,000**	**0.0**	**0.0**	**22,770**	**0.0**	**22,770**	**0.0**	**22,770**
*****1230***	**Tuition N-P SPED Schools**										
9690 022	BOE Special Education	16,771,761		19,055,975			21,936,962		21,936,962		19,686,962
1230	**FUNCTION TOTAL**	**16,771,761**	**0.0**	**19,055,975**	**0.0**	**0.0**	**21,936,962**	**0.0**	**21,936,962**	**0.0**	**19,686,962**
*****1240***	**Tuition Hospital/Incarceration**										
9690 022	BOE Special Education	135,312		60,000			130,000		130,000		130,000
1240	**FUNCTION TOTAL**	**135,312**	**0.0**	**60,000**	**0.0**	**0.0**	**130,000**	**0.0**	**130,000**	**0.0**	**130,000**
550560	**Tuition Special Ed TOTAL**	**16,915,373**		**19,155,975**			**22,089,732**		**22,089,732**		**19,839,732**

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
*****1110***	**Elementary Instruction**										
9205 001	Hart Magnet Elementary	0		5,000			5,016		5,016		5,016
9260 001	Westover Magnet Elementar	229		0			1,500		1,500		1,500
9210 005	Julia A. Stark Elementary	530		0			1,000		1,000		1,000
9220 005	Newfield Elementary	0		0			500		500		500
9230 005	Rogers International	48		7,215			7,364		7,364		7,364
9250 005	Strawberry Hill	2,438		2,600			2,613		2,613		2,613
9705 032	BOE Superintendents Office	0		0			2,500		2,500		2,500
1110	**FUNCTION TOTAL**	**3,245**	**0.0**	**14,815**	**0.0**	**0.0**	**20,493**	**0.0**	**20,493**	**0.0**	**20,493**
*****1120***	**Middle School Instruction**										
9230 005	Rogers International	1,087		5,772			5,891		5,891		5,891
9250 005	Strawberry Hill	439		2,600			2,613		2,613		2,613
9615 012	BOE Curriculum and Instructi	39,948		20,000			30,000		30,000		30,000
9705 032	BOE Superintendents Office	0		0			2,500		2,500		2,500
9415 037	Scofield Magnet Middle	2,379		830			841		841		841
1120	**FUNCTION TOTAL**	**43,853**	**0.0**	**29,202**	**0.0**	**0.0**	**41,845**	**0.0**	**41,845**	**0.0**	**41,845**
*****1130***	**High School Instruction**										
9501 001	AITE	1,328		0			30,000		30,000		30,000
9505 019	Stamford High	775		0			0		0		0
9510 023	Westhill High	0		700			700		700		700
9505 027	Stamford High	18,533		44,275			44,625		44,625		44,625
9705 032	BOE Superintendents Office	0		0			2,500		2,500		2,500
9510 037	Westhill High	10,069		6,500			6,500		6,500		6,500
1130	**FUNCTION TOTAL**	**30,705**	**0.0**	**51,475**	**0.0**	**0.0**	**84,325**	**0.0**	**84,325**	**0.0**	**84,325**
*****1200***	**All Special Education**										
9690 022	BOE Special Education	15,022		30,722			97,175		97,175		97,175
1200	**FUNCTION TOTAL**	**15,022**	**0.0**	**30,722**	**0.0**	**0.0**	**97,175**	**0.0**	**97,175**	**0.0**	**97,175**
*****1300***	**Continuing Education**										
9601 020	Adult & Continuing Education	2,863		2,900			2,900		2,900		2,900

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
1300	**FUNCTION TOTAL**	**2,863**	**0.0**	**2,900**	**0.0**	**0.0**	**2,900**	**0.0**	**2,900**	**0.0**	**2,900**	
*****2101***	**Psychology Services**											
9710 021	BOE Support Services	3,000		0			0		0		0	
2101	**FUNCTION TOTAL**	**3,000**	**0.0**	**0**	**0.0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	
*****2106***	**Office of Family Engagement**											
9660 021	BOE OFCE	3,414		15,000			12,500		12,500		12,500	
2106	**FUNCTION TOTAL**	**3,414**	**0.0**	**15,000**	**0.0**	**0.0**	**12,500**	**0.0**	**12,500**	**0.0**	**12,500**	
*****2210***	**Improve Instruction**											
9615 032	BOE Curriculum and Instructi	84		0			1,000		1,000		1,000	
2210	**FUNCTION TOTAL**	**84**	**0.0**	**0**	**0.0**	**0.0**	**1,000**	**0.0**	**1,000**	**0.0**	**1,000**	
*****2225***	**Information Technology**											
9720 004	BOE Technology Integration	0		1,000			1,000		1,000		1,000	
9645 025	BOE Information Technology	0		6,000			6,500		6,500		6,500	
2225	**FUNCTION TOTAL**	**0**	**0.0**	**7,000**	**0.0**	**0.0**	**7,500**	**0.0**	**7,500**	**0.0**	**7,500**	
*****2250***	**DW - Professional Development**											
9615 004	BOE Curriculum and Instructi	36,100		0			25,000		25,000		25,000	
2250	**FUNCTION TOTAL**	**36,100**	**0.0**	**0**	**0.0**	**0.0**	**25,000**	**0.0**	**25,000**	**0.0**	**25,000**	
*****2300***	**Support Svces - Gnl Administration**											
9670 030	BOE Public Affairs	4,292		2,000			5,000		5,000		5,000	
9705 032	BOE Superintendents Office	1,244		25,000			22,450		22,450		22,450	
2300	**FUNCTION TOTAL**	**5,536**	**0.0**	**27,000**	**0.0**	**0.0**	**27,450**	**0.0**	**27,450**	**0.0**	**27,450**	
*****2500***	**Central Svces -GNL Administration**											
9640 035	BOE Human Resources	15,681		10,000			10,000		10,000		10,000	
2500	**FUNCTION TOTAL**	**15,681**	**0.0**	**10,000**	**0.0**	**0.0**	**10,000**	**0.0**	**10,000**	**0.0**	**10,000**	
*****2520***	**Central Svces - Research**											
9675 036	BOE Research	17,227		15,000			12,500		12,500		12,500	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2520	**FUNCTION TOTAL**	**17,227**	**0.0**	**15,000**	**0.0**	**0.0**	**12,500**	**0.0**	**12,500**	**0.0**	**12,500**	
***2600*	**Plant Operation/Maintenance**											
9625 031	BOE Facilities	10,491		5,000			12,500		12,500		12,500	
2600	**FUNCTION TOTAL**	**10,491**	**0.0**	**5,000**	**0.0**	**0.0**	**12,500**	**0.0**	**12,500**	**0.0**	**12,500**	
550580	**Professional Development TOTAL**	**187,221**		**208,114**			**355,188**		**355,188**		**355,188**	

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CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1200***	**All Special Education**											
9690 022	BOE Special Education	2,511		1,000			0		0		0	
1200	**FUNCTION TOTAL**	**2,511**	**0.0**	**1,000**	**0.0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	
*****1201***	**Vision Program**											
9690 022	BOE Special Education	0		500			500		500		500	
1201	**FUNCTION TOTAL**	**0**	**0.0**	**500**	**0.0**	**0.0**	**500**	**0.0**	**500**	**0.0**	**500**	
*****2101***	**Psychology Services**											
9710 021	BOE Support Services	0		500			500		500		500	
2101	**FUNCTION TOTAL**	**0**	**0.0**	**500**	**0.0**	**0.0**	**500**	**0.0**	**500**	**0.0**	**500**	
*****2102***	**Speech and Hearing Services**											
9710 022	BOE Support Services	0		1,500			1,750		1,750		1,750	
2102	**FUNCTION TOTAL**	**0**	**0.0**	**1,500**	**0.0**	**0.0**	**1,750**	**0.0**	**1,750**	**0.0**	**1,750**	
*****2103***	**Social Work Services**											
9710 021	BOE Support Services	0		500			500		500		500	
2103	**FUNCTION TOTAL**	**0**	**0.0**	**500**	**0.0**	**0.0**	**500**	**0.0**	**500**	**0.0**	**500**	
*****2210***	**Improve Instruction**											
9620 028	BOE English Learners	596		0			2,000		2,000		2,000	
9615 032	BOE Curriculum and Instructi	554		5,000			3,000		3,000		3,000	
2210	**FUNCTION TOTAL**	**1,150**	**0.0**	**5,000**	**0.0**	**0.0**	**5,000**	**0.0**	**5,000**	**0.0**	**5,000**	
*****2225***	**Information Technology**											
9645 025	BOE Information Technology	5,832		4,000			4,000		4,000		4,000	
2225	**FUNCTION TOTAL**	**5,832**	**0.0**	**4,000**	**0.0**	**0.0**	**4,000**	**0.0**	**4,000**	**0.0**	**4,000**	
*****2400***	**Support Svces - S.B. Administration**											
9680 037	BOE Safety and Security	783		750			750		750		750	
2400	**FUNCTION TOTAL**	**783**	**0.0**	**750**	**0.0**	**0.0**	**750**	**0.0**	**750**	**0.0**	**750**	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550581	**In-OutDistrict Travel**										
	TOTAL	**10,276**		**13,750**			**13,000**		**13,000**		**13,000**

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	FTE	2025-2026 Supt. Request AMOUNT	FTE	2025-2026 BOE Request AMOUNT	FTE	2025-2026 Final Approval AMOUNT
*****1130***	**High School Instruction**										
9505 009	Stamford High	4,527		4,800			8,800		8,800		8,800
9510 009	Westhill High	10,299		7,500			12,500		12,500		12,500
1130	**FUNCTION TOTAL**	**14,826**	**0.0**	**12,300**	**0.0**	**0.0**	**21,300**	**0.0**	**21,300**	**0.0**	**21,300**
*****2225***	**Information Technology**										
9720 004	BOE Technology Integration	0		1,500			3,000		3,000		3,000
9645 025	BOE Information Technology	157,782		484,000			475,000		475,000		475,000
2225	**FUNCTION TOTAL**	**157,782**	**0.0**	**485,500**	**0.0**	**0.0**	**478,000**	**0.0**	**478,000**	**0.0**	**478,000**
*****2410***	**Support Svces - SBA Non-Instructional**										
9101 017	APPLES PreK	0		753			753		753		753
9201 017	Davenport Ridge Elementary	0		2,022			2,019		2,019		2,019
9205 017	Hart Magnet Elementary	1,674		1,722			1,701		1,701		1,701
9210 017	Julia A. Stark Elementary	1,809		1,719			1,686		1,686		1,686
9215 017	K. T. Murphy Elementary	1,107		1,143			1,170		1,170		1,170
9220 017	Newfield Elementary	1,584		1,563			1,725		1,725		1,725
9225 017	Northeast Elementary	1,367		1,347			1,308		1,308		1,308
9230 017	Rogers International	3,871		3,927			3,978		3,978		3,978
9235 017	Roxbury Elementary	1,617		1,566			1,527		1,527		1,527
9240 017	Springdale Elementary	1,740		1,656			1,695		1,695		1,695
9245 017	Stillmeadow Elementary	0		1,701			1,761		1,761		1,761
9250 017	Strawberry Hill	4,182		4,111			4,075		4,075		4,075
9255 017	Toquam Magnet Elementary	1,545		1,509			1,596		1,596		1,596
9260 017	Westover Magnet Elementar	1,536		1,878			3,641		3,641		3,641
9401 017	Cloonan Middle	0		3,067			2,592		2,592		2,592
9405 017	Dolan Middle	4,212		4,255			4,154		4,154		4,154
9410 017	Rippowam Middle	4,997		4,702			5,076		5,076		5,076
9415 017	Scofield Magnet Middle	4,111		4,457			4,478		4,478		4,478
9420 017	Turn of River Middle	4,212		4,608			4,032		4,032		4,032
9501 017	AITE	4,853		4,507			4,846		4,846		4,846

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted		2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
9505 017	Stamford High	15,977		15,358			15,242		15,242		15,242		
9510 017	Westhill High	13,926		16,106			16,042		16,042		16,042		
9530 017	SPS Anchor	452		648			648		648		648		
9615 017	BOE Curriculum and Instructi	7,707		0			0		0		0		
2410	**FUNCTION TOTAL**	**82,479**	**0.0**	**84,325**	**0.0**	**0.0**	**85,745**	**0.0**	**85,745**	**0.0**	**85,745**		
***2560*	**Central Svces - Food Services**												
9750 062	BOE Food Services	0		0			250,000		1,250,000		1,250,000		
2560	**FUNCTION TOTAL**	**0**	**0.0**	**0**	**0.0**	**0.0**	**250,000**	**0.0**	**1,250,000**	**0.0**	**1,250,000**		
550590	**Other Purchased Svc TOTAL**	**255,087**		**582,125**			**835,045**		**1,835,045**		**1,835,045**		

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted		2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1105*	**Pre-Kindergarten**												
9101 064	APPLES PreK	14,043		37,500			36,930		36,930		36,930		
9105 064	Hillandale Pre School	5,025		0			0		0		0		
1105	**FUNCTION TOTAL**	**19,068**	**0.0**	**37,500**	**0.0**	**0.0**	**36,930**	**0.0**	**36,930**	**0.0**	**36,930**		
***1110*	**Elementary Instruction**												
9255 001	Toquam Magnet Elementary	8,344		8,500			8,500		8,500		8,500		
9201 002	Davenport Ridge Elementary	5,845		5,000			5,000		5,000		5,000		
9205 002	Hart Magnet Elementary	1,601		1,721			1,727		1,727		1,727		
9210 002	Julia A. Stark Elementary	578		1,876			2,500		2,500		2,500		
9215 002	K. T. Murphy Elementary	1,644		800			800		800		800		
9220 002	Newfield Elementary	3,976		3,000			3,500		3,500		3,500		
9225 002	Northeast Elementary	1,598		1,800			1,775		1,775		1,775		
9230 002	Rogers International	932		1,154			1,178		1,178		1,178		
9235 002	Roxbury Elementary	3,242		4,000			3,181		3,181		3,181		
9240 002	Springdale Elementary	2,498		2,300			2,000		2,000		2,000		
9245 002	Stillmeadow Elementary	2,999		3,470			3,754		3,754		3,754		
9250 002	Strawberry Hill	3,425		3,500			3,517		3,517		3,517		
9255 002	Toquam Magnet Elementary	1,185		523			562		562		562		
9260 002	Westover Magnet Elementar	3,114		3,350			3,350		3,350		3,350		
9201 005	Davenport Ridge Elementary	19,070		16,000			16,000		16,000		16,000		
9205 005	Hart Magnet Elementary	5,905		3,793			3,805		3,805		3,805		
9210 005	Julia A. Stark Elementary	23,012		15,733			18,050		18,050		18,050		
9215 005	K. T. Murphy Elementary	15,467		17,000			17,750		17,750		17,750		
9220 005	Newfield Elementary	21,798		22,544			23,975		23,975		23,975		
9225 005	Northeast Elementary	23,692		18,000			17,752		17,752		17,752		
9230 005	Rogers International	21,663		14,585			14,885		14,885		14,885		
9235 005	Roxbury Elementary	12,050		12,008			11,292		11,292		11,292		
9240 005	Springdale Elementary	21,112		20,000			20,000		20,000		20,000		
9245 005	Stillmeadow Elementary	17,925		21,147			22,130		22,130		22,130		
9250 005	Strawberry Hill	27,515		13,200			13,264		13,264		13,264		

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CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	AMOUNT	2025-2026 BOE Request FTE	AMOUNT	2025-2026 Final Approval FTE	AMOUNT
9255 005	Toquam Magnet Elementary	24,943		25,518			27,411		27,411		27,411
9260 005	Westover Magnet Elementar	16,750		19,593			23,017		23,017		23,017
9201 006	Davenport Ridge Elementary	2,902		8,000			8,000		8,000		8,000
9205 006	Hart Magnet Elementary	3,463		3,648			3,660		3,660		3,660
9210 006	Julia A. Stark Elementary	1,250		246			300		300		300
9215 006	K. T. Murphy Elementary	0		1,000			0		0		0
9225 006	Northeast Elementary	576		2,000			1,972		1,972		1,972
9230 006	Rogers International	3,070		3,078			3,141		3,141		3,141
9235 006	Roxbury Elementary	7,873		6,000			6,363		6,363		6,363
9240 006	Springdale Elementary	4,256		5,000			7,000		7,000		7,000
9245 006	Stillmeadow Elementary	7,990		6,754			7,101		7,101		7,101
9250 006	Strawberry Hill	0		668			671		671		671
9255 006	Toquam Magnet Elementary	2,701		440			473		473		473
9260 006	Westover Magnet Elementar	2,846		3,000			3,000		3,000		3,000
9615 011	BOE Curriculum and Instructi	380		10,000			10,000		10,000		10,000
9615 012	BOE Curriculum and Instructi	304,350		300,000			756,000		756,000		756,000
9201 013	Davenport Ridge Elementary	900		1,000			1,000		1,000		1,000
9205 013	Hart Magnet Elementary	0		1,639			1,644		1,644		1,644
9210 013	Julia A. Stark Elementary	985		316			1,000		1,000		1,000
9215 013	K. T. Murphy Elementary	392		400			400		400		400
9220 013	Newfield Elementary	293		300			500		500		500
9225 013	Northeast Elementary	1,839		1,200			1,183		1,183		1,183
9230 013	Rogers International	468		481			491		491		491
9235 013	Roxbury Elementary	1,978		2,500			2,651		2,651		2,651
9240 013	Springdale Elementary	150		600			500		500		500
9245 013	Stillmeadow Elementary	293		330			347		347		347
9250 013	Strawberry Hill	744		750			754		754		754
9255 013	Toquam Magnet Elementary	0		124			133		133		133
9260 013	Westover Magnet Elementar	0		750			750		750		750
9201 014	Davenport Ridge Elementary	903		1,000			1,000		1,000		1,000

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CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
9205 014	Hart Magnet Elementary	143		690			692		692		692
9210 014	Julia A. Stark Elementary	860		1,010			1,000		1,000		1,000
9215 014	K. T. Murphy Elementary	378		400			400		400		400
9220 014	Newfield Elementary	994		1,000			1,200		1,200		1,200
9225 014	Northeast Elementary	130		1,236			1,219		1,219		1,219
9230 014	Rogers International	402		481			491		491		491
9235 014	Roxbury Elementary	988		1,500			1,591		1,591		1,591
9240 014	Springdale Elementary	750		650			650		650		650
9245 014	Stillmeadow Elementary	647		751			790		790		790
9250 014	Strawberry Hill	335		600			603		603		603
9255 014	Toquam Magnet Elementary	885		469			504		504		504
9260 014	Westover Magnet Elementar	492		500			500		500		500
9615 015	BOE Curriculum and Instructi	3,352		40,000			40,000		40,000		40,000
9615 016	BOE Curriculum and Instructi	9,916		20,000			11,000		11,000		11,000
9210 037	Julia A. Stark Elementary	2,023		2,309			2,300		2,300		2,300
9235 037	Roxbury Elementary	3,156		3,000			3,341		3,341		3,341
9260 037	Westover Magnet Elementar	3,797		2,750			2,750		2,750		2,750
1110	**FUNCTION TOTAL**	**671,733**	**0.0**	**698,685**	**0.0**	**0.0**	**1,159,740**	**0.0**	**1,159,740**	**0.0**	**1,159,740**
***1111*	**New Arrival Center**										
9620 028	BOE English Learners	2,053		4,600			5,000		5,000		5,000
1111	**FUNCTION TOTAL**	**2,053**	**0.0**	**4,600**	**0.0**	**0.0**	**5,000**	**0.0**	**5,000**	**0.0**	**5,000**
***1120*	**Middle School Instruction**										
9415 001	Scofield Magnet Middle	0		1,096			1,111		1,111		1,111
9230 002	Rogers International	0		1,154			1,178		1,178		1,178
9250 002	Strawberry Hill	2,428		2,500			2,512		2,512		2,512
9260 002	Westover Magnet Elementar	0		1,000			1,000		1,000		1,000
9401 002	Cloonan Middle	1,614		1,000			916		916		916
9405 002	Dolan Middle	1,912		2,200			2,000		2,000		2,000
9410 002	Rippowam Middle	2,469		2,500			2,665		2,665		2,665

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CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
9415 002	Scofield Magnet Middle	424		1,426			1,445		1,445		1,445
9420 002	Turn of River Middle	802		1,551			1,551		1,551		1,551
9230 006	Rogers International	803		7,215			7,364		7,364		7,364
9250 006	Strawberry Hill	3,995		4,000			4,019		4,019		4,019
9260 006	Westover Magnet Elementar	0		1,300			1,300		1,300		1,300
9401 006	Cloonan Middle	230		1,200			1,099		1,099		1,099
9410 006	Rippowam Middle	2,463		0			0		0		0
9415 006	Scofield Magnet Middle	2,457		0			0		0		0
9420 006	Turn of River Middle	807		0			0		0		0
9230 007	Rogers International	4		481			491		491		491
9250 007	Strawberry Hill	954		1,200			1,206		1,206		1,206
9260 007	Westover Magnet Elementar	0		400			400		400		400
9401 007	Cloonan Middle	0		233			213		213		213
9405 007	Dolan Middle	369		400			500		500		500
9415 007	Scofield Magnet Middle	0		175			177		177		177
9420 007	Turn of River Middle	0		517			517		517		517
9230 011	Rogers International	0		481			491		491		491
9250 011	Strawberry Hill	988		1,200			1,206		1,206		1,206
9260 011	Westover Magnet Elementar	0		500			800		800		800
9401 011	Cloonan Middle	0		666			610		610		610
9410 011	Rippowam Middle	2,049		307			327		327		327
9415 011	Scofield Magnet Middle	1,352		0			0		0		0
9420 011	Turn of River Middle	880		1,034			1,034		1,034		1,034
9230 012	Rogers International	463		481			491		491		491
9250 012	Strawberry Hill	1,196		1,200			1,206		1,206		1,206
9260 012	Westover Magnet Elementar	0		500			800		800		800
9401 012	Cloonan Middle	0		666			610		610		610
9410 012	Rippowam Middle	1,834		3,500			3,731		3,731		3,731
9415 012	Scofield Magnet Middle	135		196			199		199		199
9420 012	Turn of River Middle	1,414		1,293			1,293		1,293		1,293

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	AMOUNT	2025-2026 BOE Request FTE	AMOUNT	2025-2026 Final Approval FTE	AMOUNT
9615 012	BOE Curriculum and Instructi	14,389		50,000			20,000		20,000		20,000
9230 013	Rogers International	0		481			491		491		491
9250 013	Strawberry Hill	970		750			754		754		754
9260 013	Westover Magnet Elementar	0		400			400		400		400
9401 013	Cloonan Middle	0		500			458		458		458
9405 013	Dolan Middle	1,093		1,300			1,300		1,300		1,300
9410 013	Rippowam Middle	1,513		1,750			1,866		1,866		1,866
9415 013	Scofield Magnet Middle	799		692			701		701		701
9420 013	Turn of River Middle	244		572			572		572		572
9230 014	Rogers International	0		481			491		491		491
9250 014	Strawberry Hill	1,220		600			603		603		603
9260 014	Westover Magnet Elementar	0		200			400		400		400
9401 014	Cloonan Middle	1,536		666			610		610		610
9405 014	Dolan Middle	1,431		600			750		750		750
9410 014	Rippowam Middle	2,766		3,500			3,731		3,731		3,731
9415 014	Scofield Magnet Middle	0		235			238		238		238
9420 014	Turn of River Middle	0		889			889		889		889
9230 015	Rogers International	0		481			491		491		491
9250 015	Strawberry Hill	588		1,200			1,206		1,206		1,206
9260 015	Westover Magnet Elementar	0		400			800		800		800
9401 015	Cloonan Middle	0		666			610		610		610
9410 015	Rippowam Middle	815		624			665		665		665
9415 015	Scofield Magnet Middle	0		578			586		586		586
9420 015	Turn of River Middle	623		1,034			1,034		1,034		1,034
9615 015	BOE Curriculum and Instructi	92,770		175,000			100,000		100,000		100,000
9230 016	Rogers International	0		481			491		491		491
9250 016	Strawberry Hill	766		1,200			1,206		1,206		1,206
9260 016	Westover Magnet Elementar	0		400			800		800		800
9401 016	Cloonan Middle	0		666			610		610		610
9415 016	Scofield Magnet Middle	25		535			542		542		542

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9420 016	Turn of River Middle	0		724			724		724		724
9401 017	Cloonan Middle	260		200			183		183		183
9405 017	Dolan Middle	2,172		2,500			2,500		2,500		2,500
9420 017	Turn of River Middle	693		0			0		0		0
9401 019	Cloonan Middle	0		666			610		610		610
9405 019	Dolan Middle	6,231		0			0		0		0
9410 019	Rippowam Middle	284		214			228		228		228
9230 037	Rogers International	66		481			491		491		491
9401 037	Cloonan Middle	20,846		15,757			13,172		13,172		13,172
9405 037	Dolan Middle	20,978		14,506			17,609		17,609		17,609
9410 037	Rippowam Middle	4,951		12,000			12,793		12,793		12,793
9415 037	Scofield Magnet Middle	2,528		7,000			7,095		7,095		7,095
9420 037	Turn of River Middle	2,038		21,956			19,736		19,736		19,736
1120	**FUNCTION TOTAL**	**214,637**	**0.0**	**366,457**	**0.0**	**0.0**	**262,898**	**0.0**	**262,898**	**0.0**	**262,898**
***1130*	**High School Instruction**										
9501 002	AITE	6,677		5,657			6,000		6,000		6,000
9505 002	Stamford High	18,350		18,000			13,662		13,662		13,662
9510 002	Westhill High	39,081		23,000			20,402		20,402		20,402
9505 006	Stamford High	3,866		3,000			2,277		2,277		2,277
9510 006	Westhill High	9,343		6,500			6,000		6,000		6,000
9501 007	AITE	2,800		59			500		500		500
9505 007	Stamford High	1,817		3,000			2,277		2,277		2,277
9510 007	Westhill High	4,427		2,500			2,500		2,500		2,500
9510 009	Westhill High	28		0			0		0		0
9505 011	Stamford High	0		1,197			909		909		909
9510 011	Westhill High	1,833		4,000			4,000		4,000		4,000
9501 012	AITE	2,160		0			0		0		0
9505 012	Stamford High	1,914		2,659			2,018		2,018		2,018
9510 012	Westhill High	8,459		4,000			3,000		3,000		3,000
9615 012	BOE Curriculum and Instructi	0		50,000			40,000		40,000		40,000

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CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT		2024-2025 CY Budget AMOUNT		2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE		2025-2026 BOE Request AMOUNT		2025-2026 Final Approval FTE	AMOUNT
9501 013	AITE	678		554			0		0			0
9505 013	Stamford High	4,640		5,000			3,795		3,795			3,795
9510 013	Westhill High	2,724		2,500			2,500		2,500			2,500
9501 014	AITE	617		0			0		0			0
9505 014	Stamford High	9,940		3,000			2,277		2,277			2,277
9510 014	Westhill High	4,638		5,000			5,000		5,000			5,000
9501 015	AITE	1,482		2,115			7,000		7,000			7,000
9505 015	Stamford High	10,237		15,555			11,806		11,806			11,806
9510 015	Westhill High	17,185		11,000			17,000		17,000			17,000
9615 015	BOE Curriculum and Instructi	11,103		30,000			45,000		45,000			45,000
9505 016	Stamford High	1,193		1,948			0		0			0
9510 016	Westhill High	3,876		3,500			3,800		3,800			3,800
9501 017	AITE	930		1,794			2,000		2,000			2,000
9505 017	Stamford High	5,955		0			0		0			0
9510 017	Westhill High	9,825		9,500			9,500		9,500			9,500
9505 019	Stamford High	12,174		5,000			3,795		3,795			3,795
9510 019	Westhill High	8,715		8,000			7,000		7,000			7,000
9510 023	Westhill High	30,999		23,000			23,000		23,000			23,000
9505 027	Stamford High	9,547		22,000			20,000		20,000			20,000
9505 034	Stamford High	0		4,000			3,036		3,036			3,036
9505 038	Stamford High	0		15,000			11,385		11,385			11,385
9685 040	BOE School Development	0		76,000			76,000		76,000			76,000
1130	**FUNCTION TOTAL**	**247,213**	**0.0**	**368,038**	**0.0**	**0.0**	**357,439**	**0.0**	**357,439**	**0.0**		**357,439**
***1200*	**All Special Education**											
9700 018	BOE Summer School	20,554		5,000			15,000		15,000			15,000
9201 022	Davenport Ridge Elementary	809		0			0		0			0
9205 022	Hart Magnet Elementary	124		0			0		0			0
9210 022	Julia A. Stark Elementary	1,426		0			0		0			0
9215 022	K. T. Murphy Elementary	430		0			0		0			0
9220 022	Newfield Elementary	1,602		0			0		0			0

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CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	AMOUNT	2025-2026 BOE Request FTE	AMOUNT	2025-2026 Final Approval FTE	AMOUNT
9225 022	Northeast Elementary	585		0			0		0		0
9230 022	Rogers International	953		0			0		0		0
9235 022	Roxbury Elementary	1,467		0			0		0		0
9240 022	Springdale Elementary	2,652		0			0		0		0
9245 022	Stillmeadow Elementary	1,471		0			0		0		0
9250 022	Strawberry Hill	4,523		0			0		0		0
9255 022	Toquam Magnet Elementary	1,018		0			0		0		0
9260 022	Westover Magnet Elementar	786		0			0		0		0
9405 022	Dolan Middle	1,323		0			0		0		0
9410 022	Rippowam Middle	841		0			0		0		0
9420 022	Turn of River Middle	599		0			0		0		0
9505 022	Stamford High	9,005		0			0		0		0
9510 022	Westhill High	4,965		0			0		0		0
9690 022	BOE Special Education	273,026		277,560			294,057		294,057		294,057
1200	**FUNCTION TOTAL**	**328,159**	**0.0**	**282,560**	**0.0**	**0.0**	**309,057**	**0.0**	**309,057**	**0.0**	**309,057**
***1201*	**Vision Program**										
9690 022	BOE Special Education	0		0			20,000		20,000		20,000
1201	**FUNCTION TOTAL**	**0**	**0.0**	**0**	**0.0**	**0.0**	**20,000**	**0.0**	**20,000**	**0.0**	**20,000**
***1202*	**Transition Programming**										
9690 022	BOE Special Education	1,051		3,000			3,000		3,000		3,000
1202	**FUNCTION TOTAL**	**1,051**	**0.0**	**3,000**	**0.0**	**0.0**	**3,000**	**0.0**	**3,000**	**0.0**	**3,000**
***1250*	**Bilingual**										
9201 028	Davenport Ridge Elementary	840		0			0		0		0
9205 028	Hart Magnet Elementary	899		0			0		0		0
9210 028	Julia A. Stark Elementary	1,236		0			0		0		0
9215 028	K. T. Murphy Elementary	912		0			0		0		0
9220 028	Newfield Elementary	1,484		0			0		0		0
9225 028	Northeast Elementary	1,109		0			0		0		0
9235 028	Roxbury Elementary	2,378		0			0		0		0

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CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT		2024-2025 CY Budget AMOUNT		2024-2025 Adjusted FTE	2025-2026 Supt. Request AMOUNT		2025-2026 BOE Request AMOUNT		2025-2026 Final Approval AMOUNT	
			FTE		FTE			FTE		FTE		FTE
9240 028	Springdale Elementary	1,491		0			0		0		0	
9245 028	Stillmeadow Elementary	1,488		0			0		0		0	
9250 028	Strawberry Hill	150		0			0		0		0	
9255 028	Toquam Magnet Elementary	680		0			0		0		0	
9405 028	Dolan Middle	1,185		0			0		0		0	
9410 028	Rippowam Middle	1,624		0			0		0		0	
9415 028	Scofield Magnet Middle	231		0			0		0		0	
9505 028	Stamford High	7,675		0			0		0		0	
9510 028	Westhill High	8,153		0			0		0		0	
9620 028	BOE English Learners	45		0			0		0		0	
1250	**FUNCTION TOTAL**	**31,580**	**0.0**	**0**	**0.0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	
*****1251***	**ESL**											
9260 028	Westover Magnet Elementar	747		0			0		0		0	
9620 028	BOE English Learners	5,910		40,000			40,000		40,000		40,000	
1251	**FUNCTION TOTAL**	**6,657**	**0.0**	**40,000**	**0.0**	**0.0**	**40,000**	**0.0**	**40,000**	**0.0**	**40,000**	
*****1260***	**SRBI - Instruction**											
9695 026	BOE SRBI	65,230		30,000			8,020		8,020		8,020	
1260	**FUNCTION TOTAL**	**65,230**	**0.0**	**30,000**	**0.0**	**0.0**	**8,020**	**0.0**	**8,020**	**0.0**	**8,020**	
*****1300***	**Continuing Education**											
9601 020	Adult & Continuing Education	6,254		10,000			10,000		10,000		10,000	
1300	**FUNCTION TOTAL**	**6,254**	**0.0**	**10,000**	**0.0**	**0.0**	**10,000**	**0.0**	**10,000**	**0.0**	**10,000**	
*****1400***	**Summer School**											
9700 018	BOE Summer School	10,655		10,000			11,000		11,000		11,000	
1400	**FUNCTION TOTAL**	**10,655**	**0.0**	**10,000**	**0.0**	**0.0**	**11,000**	**0.0**	**11,000**	**0.0**	**11,000**	
*****2101***	**Psychology Services**											
9710 021	BOE Support Services	28,251		0			35,000		35,000		35,000	
2101	**FUNCTION TOTAL**	**28,251**	**0.0**	**0**	**0.0**	**0.0**	**35,000**	**0.0**	**35,000**	**0.0**	**35,000**	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****2102***	**Speech and Hearing Services**											
9710 022	BOE Support Services	0		8,000			800		800		800	
2102	**FUNCTION TOTAL**	**0**	**0.0**	**8,000**	**0.0**	**0.0**	**800**	**0.0**	**800**	**0.0**	**800**	
*****2104***	**Guidance C. services**											
9610 024	BOE College and Career	32,157		0			0		0		0	
2104	**FUNCTION TOTAL**	**32,157**	**0.0**	**0**	**0.0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	
*****2105***	**Other Pupil Person. Services**											
9530 029	SPS Anchor	489		5,000			3,000		3,000		3,000	
2105	**FUNCTION TOTAL**	**489**	**0.0**	**5,000**	**0.0**	**0.0**	**3,000**	**0.0**	**3,000**	**0.0**	**3,000**	
*****2106***	**Office of Family Engagement**											
9660 021	BOE OFCE	5,220		5,000			5,000		5,000		5,000	
2106	**FUNCTION TOTAL**	**5,220**	**0.0**	**5,000**	**0.0**	**0.0**	**5,000**	**0.0**	**5,000**	**0.0**	**5,000**	
*****2108***	**Mental Healh Initiatives D-W**											
9660 021	BOE OFCE	1,453		1,000			1,500		1,500		1,500	
2108	**FUNCTION TOTAL**	**1,453**	**0.0**	**1,000**	**0.0**	**0.0**	**1,500**	**0.0**	**1,500**	**0.0**	**1,500**	
*****2210***	**Improve Instruction**											
9615 002	BOE Curriculum and Instructi	13,151		10,000			10,000		10,000		10,000	
9615 007	BOE Curriculum and Instructi	5,643		390,000			0		0		0	
9615 013	BOE Curriculum and Instructi	287,894		315,000			315,000		315,000		315,000	
9615 014	BOE Curriculum and Instructi	0		1,200			5,000		5,000		5,000	
2210	**FUNCTION TOTAL**	**306,688**	**0.0**	**716,200**	**0.0**	**0.0**	**330,000**	**0.0**	**330,000**	**0.0**	**330,000**	
*****2225***	**Information Technology**											
9720 004	BOE Technology Integration	33,794		45,000			46,000		46,000		46,000	
9645 025	BOE Information Technology	5,185		7,000			7,000		7,000		7,000	
2225	**FUNCTION TOTAL**	**38,979**	**0.0**	**52,000**	**0.0**	**0.0**	**53,000**	**0.0**	**53,000**	**0.0**	**53,000**	
*****2300***	**Support Svces - Gnl Administration**											
9630 033	BOE Finance	204,080		165,000			165,000		165,000		165,000	

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CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
2300	**FUNCTION TOTAL**	**204,080**	**0.0**	**165,000**	**0.0**	**0.0**	**165,000**	**0.0**	**165,000**	**0.0**	**165,000**	
***2400*	**Support Svces - S.B. Administration**											
9230 037	Rogers International	0		481			491		491		491	
9501 037	AITE	1,219		14,307			0		0		0	
9505 037	Stamford High	15,646		0			0		0		0	
9510 037	Westhill High	3,888		3,900			10,500		10,500		10,500	
2400	**FUNCTION TOTAL**	**20,753**	**0.0**	**18,688**	**0.0**	**0.0**	**10,991**	**0.0**	**10,991**	**0.0**	**10,991**	
***2520*	**Central Svces - Research**											
9675 036	BOE Research	709		0			0		0		0	
2520	**FUNCTION TOTAL**	**709**	**0.0**	**0**	**0.0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	
560611	**Instructional Supplies TOTAL**	**2,243,069**		**2,821,728**			**2,827,375**		**2,827,375**		**2,827,375**	

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CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT		2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE		2025-2026 Supt. Request FTE	AMOUNT	2025-2026 BOE Request FTE	AMOUNT	2025-2026 Final Approval FTE	AMOUNT
***2600*	**Plant Operation/Maintenance**											
9201 031	Davenport Ridge Elementary	10,876		11,025				13,216		13,216		13,216
9205 031	Hart Magnet Elementary	7,113		13,194				15,306		15,306		15,306
9210 031	Julia A. Stark Elementary	8,739		14,133				14,698		14,698		14,698
9215 031	K. T. Murphy Elementary	10,209		10,922				12,598		12,598		12,598
9220 031	Newfield Elementary	10,833		12,848				14,972		14,972		14,972
9225 031	Northeast Elementary	6,971		12,848				13,362		13,362		13,362
9230 031	Rogers International	15,926		16,703				18,685		18,685		18,685
9235 031	Roxbury Elementary	11,710		12,848				13,932		13,932		13,932
9240 031	Springdale Elementary	10,686		14,133				15,218		15,218		15,218
9245 031	Stillmeadow Elementary	12,750		12,848				14,972		14,972		14,972
9250 031	Strawberry Hill	11,942		18,938				20,216		20,216		20,216
9255 031	Toquam Magnet Elementary	9,501		11,910				13,549		13,549		13,549
9260 031	Westover Magnet Elementar	11,922		21,173				21,500		21,500		21,500
9401 031	Cloonan Middle	17,711		21,837				21,472		21,472		21,472
9405 031	Dolan Middle	15,220		15,220				17,389		17,389		17,389
9410 031	Rippowam Middle	20,762		38,544				38,526		38,526		38,526
9415 031	Scofield Magnet Middle	17,745		21,136				21,412		21,412		21,412
9420 031	Turn of River Middle	12,837		15,881				15,996		15,996		15,996
9501 031	AITE	15,683		19,851				20,645		20,645		20,645
9505 031	Stamford High	34,147		49,466				47,358		47,358		47,358
9510 031	Westhill High	42,978		61,672				59,195		59,195		59,195
9530 031	SPS Anchor	4,706		5,832				6,065		6,065		6,065
9625 031	BOE Facilities	78,983		48,260				50,190		50,190		50,190
2600	**FUNCTION TOTAL**	**399,950**	**0.0**	**481,222**	**0.0**	**0.0**		**500,472**	**0.0**	**500,472**	**0.0**	**500,472**
560613	**Maintenance Supplies TOTAL**	**399,950**		**481,222**				**500,472**		**500,472**		**500,472**

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	FTE	2025-2026 Supt. Request AMOUNT	FTE	2025-2026 BOE Request AMOUNT	FTE	2025-2026 Final Approval AMOUNT
***2600*	**Plant Operation/Maintenance**										
9201 031	Davenport Ridge Elementary	54,287		65,899			61,787		61,787		70,409
9205 031	Hart Magnet Elementary	23,937		42,534			34,206		34,206		38,934
9210 031	Julia A. Stark Elementary	53,111		71,995			63,989		63,989		70,111
9215 031	K. T. Murphy Elementary	33,873		54,488			44,716		44,716		50,098
9220 031	Newfield Elementary	42,559		65,845			55,000		55,000		62,121
9225 031	Northeast Elementary	40,212		50,168			44,469		44,469		50,898
9230 031	Rogers International	47,371		62,825			56,602		56,602		63,940
9235 031	Roxbury Elementary	41,210		74,898			59,180		59,180		64,833
9240 031	Springdale Elementary	74,379		95,479			81,080		81,080		87,928
9245 031	Stillmeadow Elementary	39,200		59,474			50,352		50,352		56,827
9250 031	Strawberry Hill	60,718		84,454			47,411		47,411		48,218
9255 031	Toquam Magnet Elementary	42,570		59,961			53,152		53,152		59,648
9260 031	Westover Magnet Elementar	36,488		77,247			62,305		62,305		73,160
9401 031	Cloonan Middle	57,045		104,716			68,675		68,675		75,765
9405 031	Dolan Middle	52,129		87,818			74,009		74,009		80,236
9410 031	Rippowam Middle	117,860		196,089			161,127		161,127		171,263
9415 031	Scofield Magnet Middle	63,419		99,511			85,283		85,283		93,978
9420 031	Turn of River Middle	94,033		151,808			126,674		126,674		139,078
9501 031	AITE	26,441		40,561			37,907		37,907		43,148
9505 031	Stamford High	160,662		199,757			194,895		194,895		208,008
9510 031	Westhill High	168,976		292,394			237,328		237,328		257,563
9530 031	SPS Anchor	12,716		14,456			12,143		12,143		16,019
2600	**FUNCTION TOTAL**	**1,343,196**	**0.0**	**2,052,377**	**0.0**	**0.0**	**1,712,290**	**0.0**	**1,712,290**	**0.0**	**1,882,183**
560621	**Gas Heat TOTAL**	**1,343,196**		**2,052,377**			**1,712,290**		**1,712,290**		**1,882,183**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted		2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****2600***	**Plant Operation/Maintenance**												
9225 031	Northeast Elementary	2,401		5,000			5,000		5,000		5,000		5,000
9510 031	Westhill High	2,229		10,000			5,000		5,000		5,000		5,000
2600	**FUNCTION TOTAL**	**4,630**	**0.0**	**15,000**	**0.0**	**0.0**	**10,000**	**0.0**	**10,000**	**0.0**	**10,000**		
560624	**Oil Heat TOTAL**	**4,630**		**15,000**			**10,000**		**10,000**		**10,000**		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted		2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1130*	**High School Instruction**												
9510 023	Westhill High	0		750			750		750		750		750
1130	**FUNCTION TOTAL**	**0**	**0.0**	**750**	**0.0**	**0.0**	**750**	**0.0**	**750**	**0.0**	**750**		
***2600*	**Plant Operation/Maintenance**												
9625 031	BOE Facilities	26,604		40,000			40,000		40,000		40,000		
2600	**FUNCTION TOTAL**	**26,604**	**0.0**	**40,000**	**0.0**	**0.0**	**40,000**	**0.0**	**40,000**	**0.0**	**40,000**		
560626	**Gasoline - BOE TOTAL**	**26,604**		**40,750**			**40,750**		**40,750**		**40,750**		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted		2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
*****2700***	**Pupil Transportation - Regular**												
9725 039	BOE Transportation	1,004,384		1,162,500			1,081,900		1,081,900		934,900		
2700	**FUNCTION TOTAL**	**1,004,384**	**0.0**	**1,162,500**	**0.0**	**0.0**	**1,081,900**	**0.0**	**1,081,900**	**0.0**	**934,900**		
560629	**Bus Fuel - Diesel - BOE TOTAL**	**1,004,384**		**1,162,500**			**1,081,900**		**1,081,900**		**934,900**		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted		2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	**Elementary Instruction**												
9201 005	Davenport Ridge Elementary	2,648		2,000			2,000		2,000		2,000		2,000
9205 005	Hart Magnet Elementary	0		9,995			10,027		10,027		10,027		10,027
9215 005	K. T. Murphy Elementary	540		1,784			1,000		1,000		1,000		1,000
9230 005	Rogers International	1,327		2,886			2,945		2,945		2,945		2,945
9235 005	Roxbury Elementary	6,029		3,000			3,181		3,181		3,181		3,181
9240 005	Springdale Elementary	0		1,778			1,000		1,000		1,000		1,000
9255 005	Toquam Magnet Elementary	750		1,264			1,358		1,358		1,358		1,358
9615 011	BOE Curriculum and Instructi	17,861		20,000			0		0		0		0
1110	**FUNCTION TOTAL**	**29,155**	**0.0**	**42,707**	**0.0**	**0.0**	**21,511**	**0.0**	**21,511**	**0.0**	**21,511**		
***1120*	**Middle School Instruction**												
9401 007	Cloonan Middle	0		390			357		357		357		
9410 007	Rippowam Middle	1,800		0			0		0		0		
9415 007	Scofield Magnet Middle	0		463			469		469		469		
9420 007	Turn of River Middle	65		0			0		0		0		
9401 011	Cloonan Middle	0		390			357		357		357		
9410 011	Rippowam Middle	1,487		2,000			2,132		2,132		2,132		
9415 011	Scofield Magnet Middle	540		0			0		0		0		
9615 011	BOE Curriculum and Instructi	11,467		20,000			29,000		29,000		29,000		
9401 012	Cloonan Middle	0		390			357		357		357		
9420 012	Turn of River Middle	664		0			0		0		0		
9615 012	BOE Curriculum and Instructi	363,418		50,000			10,000		10,000		10,000		
9401 013	Cloonan Middle	0		390			357		357		357		
9410 013	Rippowam Middle	150		1,000			1,066		1,066		1,066		
9405 014	Dolan Middle	0		500			0		0		0		
9401 015	Cloonan Middle	0		390			357		357		357		
9615 015	BOE Curriculum and Instructi	794		8,000			10,000		10,000		10,000		
9401 016	Cloonan Middle	0		390			357		357		357		
9410 016	Rippowam Middle	1,600		0			0		0		0		
9420 016	Turn of River Middle	139		0			0		0		0		

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT		2024-2025 CY Budget AMOUNT		2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	AMOUNT	2025-2026 BOE Request FTE	AMOUNT	2025-2026 Final Approval FTE	AMOUNT
9615 016	BOE Curriculum and Instructi	2,812		6,000				0		0		0
9415 037	Scofield Magnet Middle	0		1,650				1,672		1,672		1,672
1120	**FUNCTION TOTAL**	**384,936**	**0.0**	**91,953**	**0.0**	**0.0**		**56,481**	**0.0**	**56,481**	**0.0**	**56,481**
***1130*	**High School Instruction**											
9501 007	AITE	1,386		0				0		0		0
9505 007	Stamford High	3,913		3,000				2,277		2,277		2,277
9510 007	Westhill High	234		1,500				1,250		1,250		1,250
9501 011	AITE	876		0				500		500		500
9505 011	Stamford High	13,601		11,269				8,553		8,553		8,553
9510 011	Westhill High	8,601		6,900				6,900		6,900		6,900
9505 012	Stamford High	8,068		15,232				11,561		11,561		11,561
9510 012	Westhill High	0		3,500				2,000		2,000		2,000
9615 012	BOE Curriculum and Instructi	204,480		200,000				180,000		180,000		180,000
9505 013	Stamford High	0		400				304		304		304
9505 014	Stamford High	310		750				569		569		569
9501 015	AITE	1,078		1,880				0		0		0
9505 015	Stamford High	0		3,788				2,875		2,875		2,875
9510 015	Westhill High	0		4,500				3,500		3,500		3,500
9615 015	BOE Curriculum and Instructi	63,595		100,000				50,000		50,000		50,000
9505 016	Stamford High	7,938		10,822				9,693		9,693		9,693
9510 016	Westhill High	5,430		4,500				4,500		4,500		4,500
9615 016	BOE Curriculum and Instructi	413		8,000				10,000		10,000		10,000
9510 019	Westhill High	524		1,250				1,000		1,000		1,000
9510 023	Westhill High	0		1,750				1,250		1,250		1,250
9505 027	Stamford High	6,977		55,000				40,300		40,300		40,300
9505 034	Stamford High	0		1,200				911		911		911
9501 037	AITE	4,883		0				0		0		0
9505 038	Stamford High	0		5,000				3,795		3,795		3,795
1130	**FUNCTION TOTAL**	**332,307**	**0.0**	**440,241**	**0.0**	**0.0**		**341,738**	**0.0**	**341,738**	**0.0**	**341,738**

OPERATIONS

CODE / ***FUNC* / LOC.PGR	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2023-2024 LY Actual AMOUNT		2024-2025 CY Budget AMOUNT		2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE		2025-2026 BOE Request AMOUNT		2025-2026 Final Approval FTE	AMOUNT
*****1200***	**All Special Education**											
9690 022	BOE Special Education	0		9,642			10,027		10,027			10,027
1200	**FUNCTION TOTAL**	**0**	**0.0**	**9,642**	**0.0**	**0.0**	**10,027**	**0.0**	**10,027**	**0.0**		**10,027**
*****1251***	**ESL**											
9620 028	BOE English Learners	1,485		80,000			70,000		70,000			70,000
1251	**FUNCTION TOTAL**	**1,485**	**0.0**	**80,000**	**0.0**	**0.0**	**70,000**	**0.0**	**70,000**	**0.0**		**70,000**
*****1252***	**SLIFE**											
9620 028	BOE English Learners	804		0			0		0			0
1252	**FUNCTION TOTAL**	**804**	**0.0**	**0**	**0.0**	**0.0**	**0**	**0.0**	**0**	**0.0**		**0**
*****1260***	**SRBI - Instruction**											
9695 026	BOE SRBI	64,351		0			54,120		54,120			54,120
1260	**FUNCTION TOTAL**	**64,351**	**0.0**	**0**	**0.0**	**0.0**	**54,120**	**0.0**	**54,120**	**0.0**		**54,120**
*****1300***	**Continuing Education**											
9601 020	Adult & Continuing Education	944		2,000			2,000		2,000			2,000
1300	**FUNCTION TOTAL**	**944**	**0.0**	**2,000**	**0.0**	**0.0**	**2,000**	**0.0**	**2,000**	**0.0**		**2,000**
*****2104***	**Guidance C. services**											
9505 021	Stamford High	0		650			493		493			493
2104	**FUNCTION TOTAL**	**0**	**0.0**	**650**	**0.0**	**0.0**	**493**	**0.0**	**493**	**0.0**		**493**
560641	**Textbooks/Workbooks TOTAL**	**813,982**		**667,193**			**556,370**		**556,370**			**556,370**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
*****1110***	**Elementary Instruction**											
9201 006	Davenport Ridge Elementary	0		2,000			2,609		2,609		2,609	
9205 006	Hart Magnet Elementary	0		3,442			3,453		3,453		3,453	
9215 006	K. T. Murphy Elementary	692		0			2,000		2,000		2,000	
9245 006	Stillmeadow Elementary	780		0			0		0		0	
9250 006	Strawberry Hill	2,340		4,000			4,019		4,019		4,019	
9255 006	Toquam Magnet Elementary	3,520		0			0		0		0	
9260 006	Westover Magnet Elementar	2,409		3,200			3,200		3,200		3,200	
1110	**FUNCTION TOTAL**	**9,741**	**0.0**	**12,642**	**0.0**	**0.0**	**15,281**	**0.0**	**15,281**	**0.0**	**15,281**	
*****1120***	**Middle School Instruction**											
9410 006	Rippowam Middle	2,960		0			0		0		0	
1120	**FUNCTION TOTAL**	**2,960**	**0.0**	**0**	**0.0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	
*****1130***	**High School Instruction**											
9501 006	AITE	347		2,634			3,000		3,000		3,000	
9505 006	Stamford High	16,178		20,000			15,180		15,180		15,180	
9510 006	Westhill High	444		4,000			3,500		3,500		3,500	
1130	**FUNCTION TOTAL**	**16,969**	**0.0**	**26,634**	**0.0**	**0.0**	**21,680**	**0.0**	**21,680**	**0.0**	**21,680**	
*****2300***	**Support Svces - Gnl Administration**											
9670 030	BOE Public Affairs	0		400			400		400		400	
2300	**FUNCTION TOTAL**	**0**	**0.0**	**400**	**0.0**	**0.0**	**400**	**0.0**	**400**	**0.0**	**400**	
*****2520***	**Central Svces - Research**											
9675 036	BOE Research	1,019		1,050			1,000		1,000		1,000	
2520	**FUNCTION TOTAL**	**1,019**	**0.0**	**1,050**	**0.0**	**0.0**	**1,000**	**0.0**	**1,000**	**0.0**	**1,000**	
560642	**Library Book/Periodical TOTAL**	**30,689**		**40,726**			**38,361**		**38,361**		**38,361**	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted		2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****1110***	**Elementary Instruction**												
9255 005	Toquam Magnet Elementary	1,311		220			236		236		236		
9201 006	Davenport Ridge Elementary	3,114		4,000			4,000		4,000		4,000		
9210 006	Julia A. Stark Elementary	1,438		10,655			5,780		5,780		5,780		
9220 006	Newfield Elementary	5,500		5,500			6,500		6,500		6,500		
9245 006	Stillmeadow Elementary	4,976		2,448			2,574		2,574		2,574		
9615 011	BOE Curriculum and Instructi	133,646		139,022			44,080		44,080		44,080		
9255 037	Toquam Magnet Elementary	431		175			188		188		188		
1110	**FUNCTION TOTAL**	**150,416**	**0.0**	**162,020**	**0.0**	**0.0**	**63,358**	**0.0**	**63,358**	**0.0**	**63,358**		
*****1120***	**Middle School Instruction**												
9410 006	Rippowam Middle	951		0			0		0		0		
9415 006	Scofield Magnet Middle	1,130		0			0		0		0		
9415 011	Scofield Magnet Middle	14,688		0			0		0		0		
9615 011	BOE Curriculum and Instructi	0		10,000			6,000		6,000		6,000		
9415 012	Scofield Magnet Middle	0		15,388			15,597		15,597		15,597		
9615 012	BOE Curriculum and Instructi	1,067		10,000			10,000		10,000		10,000		
9615 015	BOE Curriculum and Instructi	1,750		25,000			25,000		25,000		25,000		
9615 016	BOE Curriculum and Instructi	9,139		73,000			70,000		70,000		70,000		
1120	**FUNCTION TOTAL**	**28,725**	**0.0**	**133,388**	**0.0**	**0.0**	**126,597**	**0.0**	**126,597**	**0.0**	**126,597**		
*****1130***	**High School Instruction**												
9501 006	AITE	2,119		1,009			1,500		1,500		1,500		
9510 006	Westhill High	3,302		2,300			3,000		3,000		3,000		
9615 011	BOE Curriculum and Instructi	34,819		50,000			50,000		50,000		50,000		
9615 012	BOE Curriculum and Instructi	35,153		2,000			5,000		5,000		5,000		
9615 015	BOE Curriculum and Instructi	18,924		37,000			40,000		40,000		40,000		
9505 019	Stamford High	378		0			0		0		0		
9505 027	Stamford High	2,968		11,200			15,700		15,700		15,700		
1130	**FUNCTION TOTAL**	**97,663**	**0.0**	**103,509**	**0.0**	**0.0**	**115,200**	**0.0**	**115,200**	**0.0**	**115,200**		
*****1200***	**All Special Education**												

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
9690 022	BOE Special Education	168,591		213,874			278,643		278,643		278,643	
1200	**FUNCTION TOTAL**	**168,591**	**0.0**	**213,874**	**0.0**	**0.0**	**278,643**	**0.0**	**278,643**	**0.0**	**278,643**	
***1201*	**Vision Program**											
9690 022	BOE Special Education	0		0			5,000		5,000		5,000	
1201	**FUNCTION TOTAL**	**0**	**0.0**	**0**	**0.0**	**0.0**	**5,000**	**0.0**	**5,000**	**0.0**	**5,000**	
***1260*	**SRBI - Instruction**											
9695 026	BOE SRBI	0		0			11,355		11,355		11,355	
1260	**FUNCTION TOTAL**	**0**	**0.0**	**0**	**0.0**	**0.0**	**11,355**	**0.0**	**11,355**	**0.0**	**11,355**	
***2101*	**Psychology Services**											
9710 021	BOE Support Services	3,575		0			0		0		0	
2101	**FUNCTION TOTAL**	**3,575**	**0.0**	**0**	**0.0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	
***2102*	**Speech and Hearing Services**											
9690 022	BOE Special Education	11,129		6,700			0		0		0	
9710 022	BOE Support Services	0		0			8,200		8,200		8,200	
2102	**FUNCTION TOTAL**	**11,129**	**0.0**	**6,700**	**0.0**	**0.0**	**8,200**	**0.0**	**8,200**	**0.0**	**8,200**	
***2105*	**Other Pupil Person. Services**											
9530 029	SPS Anchor	378		4,000			3,000		3,000		3,000	
2105	**FUNCTION TOTAL**	**378**	**0.0**	**4,000**	**0.0**	**0.0**	**3,000**	**0.0**	**3,000**	**0.0**	**3,000**	
***2106*	**Office of Family Engagement**											
9660 021	BOE OFCE	0		0			3,000		3,000		3,000	
2106	**FUNCTION TOTAL**	**0**	**0.0**	**0**	**0.0**	**0.0**	**3,000**	**0.0**	**3,000**	**0.0**	**3,000**	
***2210*	**Improve Instruction**											
9615 007	BOE Curriculum and Instructi	764,821		20,000			15,000		15,000		15,000	
9615 011	BOE Curriculum and Instructi	43,541		21,000			20,000		20,000		20,000	
9615 013	BOE Curriculum and Instructi	30,209		35,000			30,000		30,000		30,000	
9640 035	BOE Human Resources	81,043		106,000			95,000		95,000		95,000	

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT		2024-2025 CY Budget AMOUNT		2024-2025 Adjusted FTE	2025-2026 Supt. Request AMOUNT		2025-2026 BOE Request AMOUNT		2025-2026 Final Approval AMOUNT
			FTE		FTE			FTE		FTE	
2210	**FUNCTION TOTAL**	**919,614**	**0.0**	**182,000**	**0.0**	**0.0**	**160,000**	**0.0**	**160,000**	**0.0**	**160,000**
*****2220***	**Educational Media Svcs**										
9615 006	BOE Curriculum and Instructi	14,723		120,000			100,000		100,000		100,000
2220	**FUNCTION TOTAL**	**14,723**	**0.0**	**120,000**	**0.0**	**0.0**	**100,000**	**0.0**	**100,000**	**0.0**	**100,000**
*****2225***	**Information Technology**										
9645 025	BOE Information Technology	251,215		511,600			391,600		391,600		391,600
2225	**FUNCTION TOTAL**	**251,215**	**0.0**	**511,600**	**0.0**	**0.0**	**391,600**	**0.0**	**391,600**	**0.0**	**391,600**
*****2300***	**Support Svces - Gnl Administration**										
9670 030	BOE Public Affairs	15,750		15,000			16,000		16,000		16,000
2300	**FUNCTION TOTAL**	**15,750**	**0.0**	**15,000**	**0.0**	**0.0**	**16,000**	**0.0**	**16,000**	**0.0**	**16,000**
*****2400***	**Support Svces - S.B. Administration**										
9230 037	Rogers International	6,214		0			0		0		0
2400	**FUNCTION TOTAL**	**6,214**	**0.0**	**0**	**0.0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
*****2500***	**Central Svces -GNL Administration**										
9640 035	BOE Human Resources	7,346		2,500			2,500		2,500		2,500
2500	**FUNCTION TOTAL**	**7,346**	**0.0**	**2,500**	**0.0**	**0.0**	**2,500**	**0.0**	**2,500**	**0.0**	**2,500**
*****2510***	**Central Svces - Public Affairs**										
9670 032	BOE Public Affairs	21,497		25,000			22,000		22,000		22,000
2510	**FUNCTION TOTAL**	**21,497**	**0.0**	**25,000**	**0.0**	**0.0**	**22,000**	**0.0**	**22,000**	**0.0**	**22,000**
*****2520***	**Central Svces - Research**										
9675 036	BOE Research	496,030		523,000			525,000		525,000		525,000
2520	**FUNCTION TOTAL**	**496,030**	**0.0**	**523,000**	**0.0**	**0.0**	**525,000**	**0.0**	**525,000**	**0.0**	**525,000**
560643	**Computer and AV Materials TOTAL**	**2,192,866**		**2,002,591**			**1,831,453**		**1,831,453**		**1,831,453**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted		2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****1105***	**Pre-Kindergarten**												
9101 064	APPLES PreK	0		8,000			8,000		8,000		8,000		8,000
1105	**FUNCTION TOTAL**	**0**	**0.0**	**8,000**	**0.0**	**0.0**	**8,000**	**0.0**	**8,000**	**0.0**	**8,000**		
*****1110***	**Elementary Instruction**												
9705 032	BOE Superintendents Office	0		0			2,500		2,500		2,500		
1110	**FUNCTION TOTAL**	**0**	**0.0**	**0**	**0.0**	**0.0**	**2,500**	**0.0**	**2,500**	**0.0**	**2,500**		
*****1120***	**Middle School Instruction**												
9705 032	BOE Superintendents Office	0		0			2,500		2,500		2,500		
9410 037	Rippowam Middle	1,983		0			0		0		0		
9415 037	Scofield Magnet Middle	792		1,764			1,788		1,788		1,788		
9420 037	Turn of River Middle	61		0			0		0		0		
1120	**FUNCTION TOTAL**	**2,836**	**0.0**	**1,764**	**0.0**	**0.0**	**4,288**	**0.0**	**4,288**	**0.0**	**4,288**		
*****1130***	**High School Instruction**												
9510 023	Westhill High	780		750			750		750		750		
9705 032	BOE Superintendents Office	0		0			2,500		2,500		2,500		
1130	**FUNCTION TOTAL**	**780**	**0.0**	**750**	**0.0**	**0.0**	**3,250**	**0.0**	**3,250**	**0.0**	**3,250**		
*****1200***	**All Special Education**												
9690 022	BOE Special Education	870		1,500			3,500		3,500		3,500		
1200	**FUNCTION TOTAL**	**870**	**0.0**	**1,500**	**0.0**	**0.0**	**3,500**	**0.0**	**3,500**	**0.0**	**3,500**		
*****1202***	**Transition Programming**												
9690 022	BOE Special Education	0		0			1,500		1,500		1,500		
1202	**FUNCTION TOTAL**	**0**	**0.0**	**0**	**0.0**	**0.0**	**1,500**	**0.0**	**1,500**	**0.0**	**1,500**		
*****2104***	**Guidance C. services**												
9610 024	BOE College and Career	455		500			500		500		500		
2104	**FUNCTION TOTAL**	**455**	**0.0**	**500**	**0.0**	**0.0**	**500**	**0.0**	**500**	**0.0**	**500**		
*****2105***	**Other Pupil Person. Services**												
9530 029	SPS Anchor	3,220		4,000			4,000		4,000		4,000		

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2105	**FUNCTION TOTAL**	**3,220**	**0.0**	**4,000**	**0.0**	**0.0**	**4,000**	**0.0**	**4,000**	**0.0**	**4,000**
*****2106***	**Office of Family Engagement**										
9660 021	BOE OFCE	5,359		5,000			6,000		6,000		6,000
2106	**FUNCTION TOTAL**	**5,359**	**0.0**	**5,000**	**0.0**	**0.0**	**6,000**	**0.0**	**6,000**	**0.0**	**6,000**
*****2225***	**Information Technology**										
9645 025	BOE Information Technology	1,079		3,500			3,500		3,500		3,500
2225	**FUNCTION TOTAL**	**1,079**	**0.0**	**3,500**	**0.0**	**0.0**	**3,500**	**0.0**	**3,500**	**0.0**	**3,500**
*****2250***	**DW - Professional Development**										
9615 004	BOE Curriculum and Instructi	8,074		8,750			9,000		9,000		9,000
2250	**FUNCTION TOTAL**	**8,074**	**0.0**	**8,750**	**0.0**	**0.0**	**9,000**	**0.0**	**9,000**	**0.0**	**9,000**
*****2300***	**Support Svces - Gnl Administration**										
9670 030	BOE Public Affairs	1,098		1,000			1,100		1,100		1,100
9705 032	BOE Superintendents Office	3,404		2,500			2,500		2,500		2,500
9630 033	BOE Finance	4,239		10,000			10,000		10,000		10,000
2300	**FUNCTION TOTAL**	**8,741**	**0.0**	**13,500**	**0.0**	**0.0**	**13,600**	**0.0**	**13,600**	**0.0**	**13,600**
*****2400***	**Support Svces - S.B. Administration**										
9201 037	Davenport Ridge Elementary	816		2,136			2,136		2,136		2,136
9205 037	Hart Magnet Elementary	188		491			493		493		493
9210 037	Julia A. Stark Elementary	5,633		2,778			3,000		3,000		3,000
9215 037	K. T. Murphy Elementary	0		3,000			2,000		2,000		2,000
9220 037	Newfield Elementary	942		1,000			1,200		1,200		1,200
9225 037	Northeast Elementary	2,154		500			493		493		493
9230 037	Rogers International	1,438		1,443			1,473		1,473		1,473
9235 037	Roxbury Elementary	507		1,400			1,485		1,485		1,485
9240 037	Springdale Elementary	5,482		5,000			5,575		5,575		5,575
9245 037	Stillmeadow Elementary	2,791		1,388			1,459		1,459		1,459
9250 037	Strawberry Hill	6,936		5,000			5,024		5,024		5,024
9255 037	Toquam Magnet Elementary	1,871		3,100			3,330		3,330		3,330

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT		2024-2025 CY Budget AMOUNT		2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	AMOUNT	2025-2026 BOE Request FTE	AMOUNT	2025-2026 Final Approval FTE	AMOUNT
9260 037	Westover Magnet Elementar	3,642		2,000				2,000		2,000		2,000
9401 037	Cloonan Middle	714		1,000				916		916		916
9405 037	Dolan Middle	5,311		3,500				5,500		5,500		5,500
9415 037	Scofield Magnet Middle	2,733		0				0		0		0
9420 037	Turn of River Middle	20,799		12,500				10,000		10,000		10,000
9501 037	AITE	7,803		7,551				22,140		22,140		22,140
9505 037	Stamford High	0		0				7,459		7,459		7,459
9510 037	Westhill High	7,948		26,173				18,500		18,500		18,500
9680 037	BOE Safety and Security	503		750				750		750		750
2400	**FUNCTION TOTAL**	**78,211**	**0.0**	**80,710**	**0.0**	**0.0**		**94,933**	**0.0**	**94,933**	**0.0**	**94,933**
***2500*	**Central Svces -GNL Administration**											
9640 035	BOE Human Resources	7,829		4,000				5,000		5,000		5,000
2500	**FUNCTION TOTAL**	**7,829**	**0.0**	**4,000**	**0.0**	**0.0**		**5,000**	**0.0**	**5,000**	**0.0**	**5,000**
***2520*	**Central Svces - Research**											
9675 036	BOE Research	3,340		2,500				2,500		2,500		2,500
2520	**FUNCTION TOTAL**	**3,340**	**0.0**	**2,500**	**0.0**	**0.0**		**2,500**	**0.0**	**2,500**	**0.0**	**2,500**
***2600*	**Plant Operation/Maintenance**											
9625 031	BOE Facilities	7,507		11,664				12,014		12,014		12,014
2600	**FUNCTION TOTAL**	**7,507**	**0.0**	**11,664**	**0.0**	**0.0**		**12,014**	**0.0**	**12,014**	**0.0**	**12,014**
***2700*	**Pupil Transportation - Regular**											
9725 039	BOE Transportation	983		1,500				1,500		1,500		1,500
2700	**FUNCTION TOTAL**	**983**	**0.0**	**1,500**	**0.0**	**0.0**		**1,500**	**0.0**	**1,500**	**0.0**	**1,500**
560690	**Office Supplies - BOE TOTAL**	**129,284**		**147,638**				**175,585**		**175,585**		**175,585**

OPERATIONS

CODE / ***FUNC* / LOC.PGR	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2023-2024 LY Actual AMOUNT		2024-2025 CY Budget AMOUNT		2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE		2025-2026 BOE Request AMOUNT		2025-2026 Final Approval FTE	AMOUNT
*****1120***	**Middle School Instruction**											
9405 037	Dolan Middle	1,865		3,000			3,000		3,000			3,000
1120	**FUNCTION TOTAL**	**1,865**	**0.0**	**3,000**	**0.0**	**0.0**	**3,000**	**0.0**	**3,000**	**0.0**		**3,000**
*****1130***	**High School Instruction**											
9505 009	Stamford High	91,299		80,000			82,000		82,000			82,000
9510 009	Westhill High	111,079		80,000			80,000		80,000			80,000
9505 019	Stamford High	1,180		0			0		0			0
1130	**FUNCTION TOTAL**	**203,558**	**0.0**	**160,000**	**0.0**	**0.0**	**162,000**	**0.0**	**162,000**	**0.0**		**162,000**
*****1200***	**All Special Education**											
9690 022	BOE Special Education	108		0			0		0			0
1200	**FUNCTION TOTAL**	**108**	**0.0**	**0**	**0.0**	**0.0**	**0**	**0.0**	**0**	**0.0**		**0**
*****1202***	**Transition Programming**											
9690 022	BOE Special Education	0		0			1,500		1,500			1,500
1202	**FUNCTION TOTAL**	**0**	**0.0**	**0**	**0.0**	**0.0**	**1,500**	**0.0**	**1,500**	**0.0**		**1,500**
*****1251***	**ESL**											
9620 028	BOE English Learners	0		1,000			2,000		2,000			2,000
1251	**FUNCTION TOTAL**	**0**	**0.0**	**1,000**	**0.0**	**0.0**	**2,000**	**0.0**	**2,000**	**0.0**		**2,000**
*****2105***	**Other Pupil Person. Services**											
9530 029	SPS Anchor	13,966		3,000			5,000		5,000			5,000
2105	**FUNCTION TOTAL**	**13,966**	**0.0**	**3,000**	**0.0**	**0.0**	**5,000**	**0.0**	**5,000**	**0.0**		**5,000**
*****2300***	**Support Svces - Gnl Administration**											
9670 030	BOE Public Affairs	15,770		15,000			16,000		16,000			16,000
9630 033	BOE Finance	8,611		13,000			13,000		13,000			13,000
2300	**FUNCTION TOTAL**	**24,381**	**0.0**	**28,000**	**0.0**	**0.0**	**29,000**	**0.0**	**29,000**	**0.0**		**29,000**
*****2400***	**Support Svces - S.B. Administration**											
9201 037	Davenport Ridge Elementary	2,849		0			0		0			0
9245 037	Stillmeadow Elementary	277		0			0		0			0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted		2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
9680 037	BOE Safety and Security	30,424		25,000			27,500		27,500		27,500		
2400	**FUNCTION TOTAL**	**33,550**	**0.0**	**25,000**	**0.0**	**0.0**	**27,500**	**0.0**	**27,500**	**0.0**	**27,500**		
***2500*	**Central Svces -GNL Administration**												
9640 035	BOE Human Resources	728		0			0		0		0		
2500	**FUNCTION TOTAL**	**728**	**0.0**	**0**	**0.0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**		
***2510*	**Central Svces - Public Affairs**												
9670 032	BOE Public Affairs	3,143		1,000			2,500		2,500		2,500		
2510	**FUNCTION TOTAL**	**3,143**	**0.0**	**1,000**	**0.0**	**0.0**	**2,500**	**0.0**	**2,500**	**0.0**	**2,500**		
560691	**Other Supplies TOTAL**	**281,299**		**221,000**			**232,500**		**232,500**		**232,500**		

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT		2024-2025 CY Budget AMOUNT		2024-2025 Adjusted FTE	2025-2026 Supt. Request AMOUNT		2025-2026 BOE Request AMOUNT		2025-2026 Final Approval AMOUNT
***1110*	**Elementary Instruction**										
9201 005	Davenport Ridge Elementary	873		1,000			1,000		1,000		1,000
9210 005	Julia A. Stark Elementary	1,368		1,356			1,400		1,400		1,400
9225 005	Northeast Elementary	0		4,000			3,945		3,945		3,945
9250 005	Strawberry Hill	2,623		5,000			5,024		5,024		5,024
9215 006	K. T. Murphy Elementary	2,106		0			1,000		1,000		1,000
1110	**FUNCTION TOTAL**	**6,970**	**0.0**	**11,356**	**0.0**	**0.0**	**12,369**	**0.0**	**12,369**	**0.0**	**12,369**
***1120*	**Middle School Instruction**										
9405 006	Dolan Middle	0		4,000			4,000		4,000		4,000
9615 015	BOE Curriculum and Instructi	2,498		4,000			6,000		6,000		6,000
1120	**FUNCTION TOTAL**	**2,498**	**0.0**	**8,000**	**0.0**	**0.0**	**10,000**	**0.0**	**10,000**	**0.0**	**10,000**
***1130*	**High School Instruction**										
9615 002	BOE Curriculum and Instructi	18,398		0			10,000		10,000		10,000
9505 014	Stamford High	17,363		500			380		380		380
9615 015	BOE Curriculum and Instructi	7,537		10,000			10,000		10,000		10,000
9505 019	Stamford High	28,040		0			0		0		0
1130	**FUNCTION TOTAL**	**71,338**	**0.0**	**10,500**	**0.0**	**0.0**	**20,380**	**0.0**	**20,380**	**0.0**	**20,380**
***1200*	**All Special Education**										
9690 022	BOE Special Education	63,421		88,000			114,730		114,730		114,730
1200	**FUNCTION TOTAL**	**63,421**	**0.0**	**88,000**	**0.0**	**0.0**	**114,730**	**0.0**	**114,730**	**0.0**	**114,730**
***1300*	**Continuing Education**										
9601 020	Adult & Continuing Education	716		8,000			8,000		8,000		8,000
1300	**FUNCTION TOTAL**	**716**	**0.0**	**8,000**	**0.0**	**0.0**	**8,000**	**0.0**	**8,000**	**0.0**	**8,000**
***2101*	**Psychology Services**										
9710 021	BOE Support Services	15,000		10,000			3,000		3,000		3,000
2101	**FUNCTION TOTAL**	**15,000**	**0.0**	**10,000**	**0.0**	**0.0**	**3,000**	**0.0**	**3,000**	**0.0**	**3,000**
***2102*	**Speech and Hearing Services**										
9710 022	BOE Support Services	11,703		10,000			16,500		16,500		16,500

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
2102	**FUNCTION TOTAL**	**11,703**	**0.0**	**10,000**	**0.0**	**0.0**	**16,500**	**0.0**	**16,500**	**0.0**	**16,500**	
***2106*	**Office of Family Engagement**											
9660 021	BOE OFCE	4,281		10,000			10,000		10,000		10,000	
2106	**FUNCTION TOTAL**	**4,281**	**0.0**	**10,000**	**0.0**	**0.0**	**10,000**	**0.0**	**10,000**	**0.0**	**10,000**	
***2225*	**Information Technology**											
9645 025	BOE Information Technology	22,451		30,000			30,000		30,000		30,000	
2225	**FUNCTION TOTAL**	**22,451**	**0.0**	**30,000**	**0.0**	**0.0**	**30,000**	**0.0**	**30,000**	**0.0**	**30,000**	
***2300*	**Support Svces - Gnl Administration**											
9630 033	BOE Finance	440,411		165,000			158,500		158,500		158,500	
2300	**FUNCTION TOTAL**	**440,411**	**0.0**	**165,000**	**0.0**	**0.0**	**158,500**	**0.0**	**158,500**	**0.0**	**158,500**	
***2400*	**Support Svces - S.B. Administration**											
9401 037	Cloonan Middle	313		1,500			1,000		1,000		1,000	
9410 037	Rippowam Middle	900		12,934			15,078		15,078		15,078	
9415 037	Scofield Magnet Middle	1,940		1,244			1,261		1,261		1,261	
9420 037	Turn of River Middle	8,432		0			0		0		0	
2400	**FUNCTION TOTAL**	**11,585**	**0.0**	**15,678**	**0.0**	**0.0**	**17,339**	**0.0**	**17,339**	**0.0**	**17,339**	
570730	**Equipment Instruction TOTAL**	**650,374**		**366,534**			**400,818**		**400,818**		**400,818**	

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT		2024-2025 CY Budget AMOUNT		2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	AMOUNT	2025-2026 BOE Request FTE	AMOUNT	2025-2026 Final Approval FTE	AMOUNT
*****1130***	**High School Instruction**											
9505 009	Stamford High	88,131		45,000				46,000		46,000		46,000
9510 009	Westhill High	45,259		66,000				66,000		66,000		66,000
1130	**FUNCTION TOTAL**	**133,390**	**0.0**	**111,000**	**0.0**	**0.0**		**112,000**	**0.0**	**112,000**	**0.0**	**112,000**
*****1200***	**All Special Education**											
9690 022	BOE Special Education	43,303		52,500				62,000		62,000		62,000
1200	**FUNCTION TOTAL**	**43,303**	**0.0**	**52,500**	**0.0**	**0.0**		**62,000**	**0.0**	**62,000**	**0.0**	**62,000**
*****2106***	**Office of Family Engagement**											
9660 021	BOE OFCE	0		0				55,000		55,000		55,000
2106	**FUNCTION TOTAL**	**0**	**0.0**	**0**	**0.0**	**0.0**		**55,000**	**0.0**	**55,000**	**0.0**	**55,000**
*****2300***	**Support Svces - Gnl Administration**											
9630 033	BOE Finance	10,318		12,500				12,500		12,500		12,500
2300	**FUNCTION TOTAL**	**10,318**	**0.0**	**12,500**	**0.0**	**0.0**		**12,500**	**0.0**	**12,500**	**0.0**	**12,500**
*****2400***	**Support Svces - S.B. Administration**											
9680 037	BOE Safety and Security	280,192		300,000				100,000		100,000		100,000
2400	**FUNCTION TOTAL**	**280,192**	**0.0**	**300,000**	**0.0**	**0.0**		**100,000**	**0.0**	**100,000**	**0.0**	**100,000**
*****2500***	**Central Svces -GNL Administration**											
9640 035	BOE Human Resources	5,141		6,500				7,500		7,500		7,500
2500	**FUNCTION TOTAL**	**5,141**	**0.0**	**6,500**	**0.0**	**0.0**		**7,500**	**0.0**	**7,500**	**0.0**	**7,500**
*****2520***	**Central Svces - Research**											
9675 036	BOE Research	0		500				500		500		500
2520	**FUNCTION TOTAL**	**0**	**0.0**	**500**	**0.0**	**0.0**		**500**	**0.0**	**500**	**0.0**	**500**
*****2560***	**Central Svces - Food Services**											
9750 062	BOE Food Services	81,013		0				0		0		0
2560	**FUNCTION TOTAL**	**81,013**	**0.0**	**0**	**0.0**	**0.0**		**0**	**0.0**	**0**	**0.0**	**0**
*****2600***	**Plant Operation/Maintenance**											
9625 031	BOE Facilities	93,669		181,500				175,000		175,000		175,000

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2600	**FUNCTION TOTAL**	**93,669**	**0.0**	**181,500**	**0.0**	**0.0**	**175,000**	**0.0**	**175,000**	**0.0**	**175,000**
***2700*	**Pupil Transportation - Regular**										
9725 039	BOE Transportation	3,599		2,000			3,500		3,500		3,500
2700	**FUNCTION TOTAL**	**3,599**	**0.0**	**2,000**	**0.0**	**0.0**	**3,500**	**0.0**	**3,500**	**0.0**	**3,500**
570739	**Equipment Non-Instruct TOTAL**	**650,625**		**666,500**			**528,000**		**528,000**		**528,000**

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT		2024-2025 CY Budget AMOUNT		2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	AMOUNT	2025-2026 BOE Request FTE	AMOUNT	2025-2026 Final Approval FTE	AMOUNT
*****1130***	**High School Instruction**											
9505 009	Stamford High	19,845		17,000				22,000		22,000		22,000
9510 009	Westhill High	26,313		24,000				24,000		24,000		24,000
9505 027	Stamford High	39,254		35,500				36,970		36,970		36,970
1130	**FUNCTION TOTAL**	**85,412**	**0.0**	**76,500**	**0.0**	**0.0**		**82,970**	**0.0**	**82,970**	**0.0**	**82,970**
*****1200***	**All Special Education**											
9690 022	BOE Special Education	8,072		2,400				0		0		0
1200	**FUNCTION TOTAL**	**8,072**	**0.0**	**2,400**	**0.0**	**0.0**		**0**	**0.0**	**0**	**0.0**	**0**
*****2102***	**Speech and Hearing Services**											
9710 022	BOE Support Services	0		10,965				12,005		12,005		12,005
2102	**FUNCTION TOTAL**	**0**	**0.0**	**10,965**	**0.0**	**0.0**		**12,005**	**0.0**	**12,005**	**0.0**	**12,005**
*****2104***	**Guidance C. services**											
9610 024	BOE College and Career	458		2,000				2,000		2,000		2,000
2104	**FUNCTION TOTAL**	**458**	**0.0**	**2,000**	**0.0**	**0.0**		**2,000**	**0.0**	**2,000**	**0.0**	**2,000**
*****2106***	**Office of Family Engagement**											
9660 021	BOE OFCE	0		2,000				2,000		2,000		2,000
2106	**FUNCTION TOTAL**	**0**	**0.0**	**2,000**	**0.0**	**0.0**		**2,000**	**0.0**	**2,000**	**0.0**	**2,000**
*****2225***	**Information Technology**											
9645 025	BOE Information Technology	0		500				500		500		500
2225	**FUNCTION TOTAL**	**0**	**0.0**	**500**	**0.0**	**0.0**		**500**	**0.0**	**500**	**0.0**	**500**
*****2300***	**Support Svces - Gnl Administration**											
9670 030	BOE Public Affairs	40,476		50,000				42,000		42,000		42,000
9705 032	BOE Superintendents Office	9,505		2,000				5,763		5,763		5,763
9630 033	BOE Finance	1,400		1,500				1,500		1,500		1,500
2300	**FUNCTION TOTAL**	**51,381**	**0.0**	**53,500**	**0.0**	**0.0**		**49,263**	**0.0**	**49,263**	**0.0**	**49,263**
*****2400***	**Support Svces - S.B. Administration**											
9201 037	Davenport Ridge Elementary	0		1,000				1,000		1,000		1,000

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9205 037	Hart Magnet Elementary	0		677			679		679		679
9210 037	Julia A. Stark Elementary	272		0			200		200		200
9220 037	Newfield Elementary	113		0			0		0		0
9230 037	Rogers International	8,499		0			402		402		402
9250 037	Strawberry Hill	10,548		353			355		355		355
9255 037	Toquam Magnet Elementary	783		359			386		386		386
9405 037	Dolan Middle	112		500			500		500		500
9415 037	Scofield Magnet Middle	1,000		3,527			3,839		3,839		3,839
9420 037	Turn of River Middle	0		170			170		170		170
9501 037	AITE	4,255		5,199			5,200		5,200		5,200
9505 037	Stamford High	10,515		0			4,554		4,554		4,554
9510 037	Westhill High	12,950		13,000			14,000		14,000		14,000
2400	**FUNCTION TOTAL**	**49,047**	**0.0**	**24,785**	**0.0**	**0.0**	**31,285**	**0.0**	**31,285**	**0.0**	**31,285**
***2500*	**Central Svces -GNL Administration**										
9640 035	BOE Human Resources	7,300		4,416			7,000		7,000		7,000
2500	**FUNCTION TOTAL**	**7,300**	**0.0**	**4,416**	**0.0**	**0.0**	**7,000**	**0.0**	**7,000**	**0.0**	**7,000**
580890	**Dues & Fees - BOE TOTAL**	**201,670**		**177,066**			**187,023**		**187,023**		**187,023**
	TOTAL OPERATING BUDGET	**313,363,867**	**2,107.2**	**330,737,756**	**2,104.9**	**2,092.7**	**347,108,125**	**2,103.7**	**350,526,867**	**2,095.1**	**347,026,866**