



**Stamford Public Schools**  
EXCELLENCE IS THE POINT



**Lellani Alvarado, 8<sup>th</sup> Grade, Dolan MS**

**DR. TAMU LUCERO**  
**Superintendent of Schools**

**RYAN FEALEY**  
**Chief Financial Officer**

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**Mayor Caroline Simmons**

**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 2026-27 Budget, January 2026***



**Stamford Public Schools**

EXCELLENCE IS THE POINT.

P.O. Box 9310, Stamford, CT 06904  
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[www.stamfordpublicschools.org](http://www.stamfordpublicschools.org)

Dr. Tamm Lucero, Superintendent of Schools

January 15, 2026

Attached is the proposed 2026-27 Operating Budget in the amount of **\$365,773,641** which represents a **5.40%** increase over the 2025-26 budget.

In developing the annual budget, our goal is always to ensure that students continue to have access to the programs, services, and supports necessary for a quality education while also demonstrating that the District is operating as a responsible steward of the community's tax dollars.

As we prepared the FY27 budget, we identified more than **\$8 million** in cuts that are reflected in the Superintendent's Proposed Budget. However, significant cost increases in areas out of the district's direct control—including certain special education services (+17%) and employee healthcare (+16%)—necessitated the requested increase of **5.40%**. Without the significant increases in the aforementioned areas, the requested increase would have been less than 3%.

Stamford Public Schools is a vibrant and diverse school community, and we are proud to provide programs that offer access and opportunity for all learners, from our highest achievers to those who struggle academically. The FY27 budget will support more than 15,000 students and more than 2,400 teachers, administrators, and staff at 23 sites across Stamford. Every dollar committed to Stamford Public Schools supports our mission to provide an education that cultivates productive habits of mind, body, and heart in every student.

On behalf of everyone at Stamford Public Schools, thank you in advance to Mayor Simmons and the members of the City Boards for considering the Board of Education's budget request.

Sincerely,

Dr. Tamm Lucero  
Superintendent of Schools

# *District Objectives and System Data*



**Charlotte McClory, Grade 5, Northeast**



**Sophia Almodiel, Grade 11, Westhill**



# Superintendent's Budget Request 2026-27 School Year (FY27)

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

# District Overview

## Pre-K to Adult Education

- APPLES Preschool
- 10 Elementary Schools
- 3 K-8 Schools
- 5 Middle Schools
- 3 High Schools
- SPS Anchor (alternative secondary)
- 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

## 15,348\* students

- 5<sup>th</sup> largest district in CT
- 19% multilingual learners
- 18% students with disabilities
- 54% free/reduced price lunch

## 23 Program Sites

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



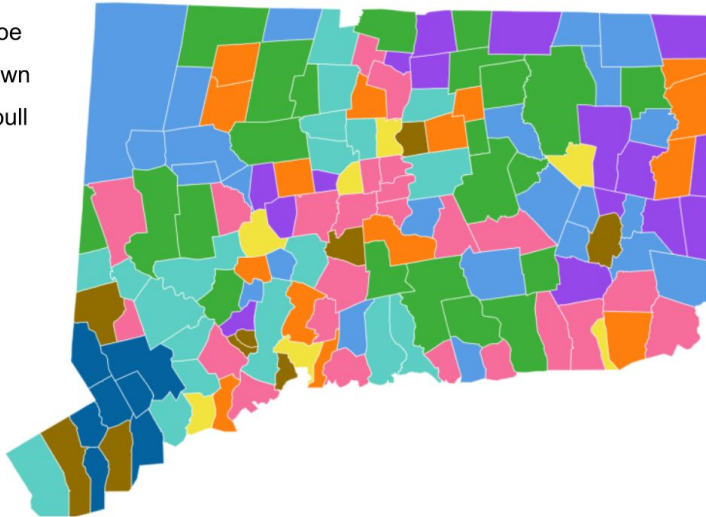
\* Enrollment data as of October 1, 2025

# 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

# 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

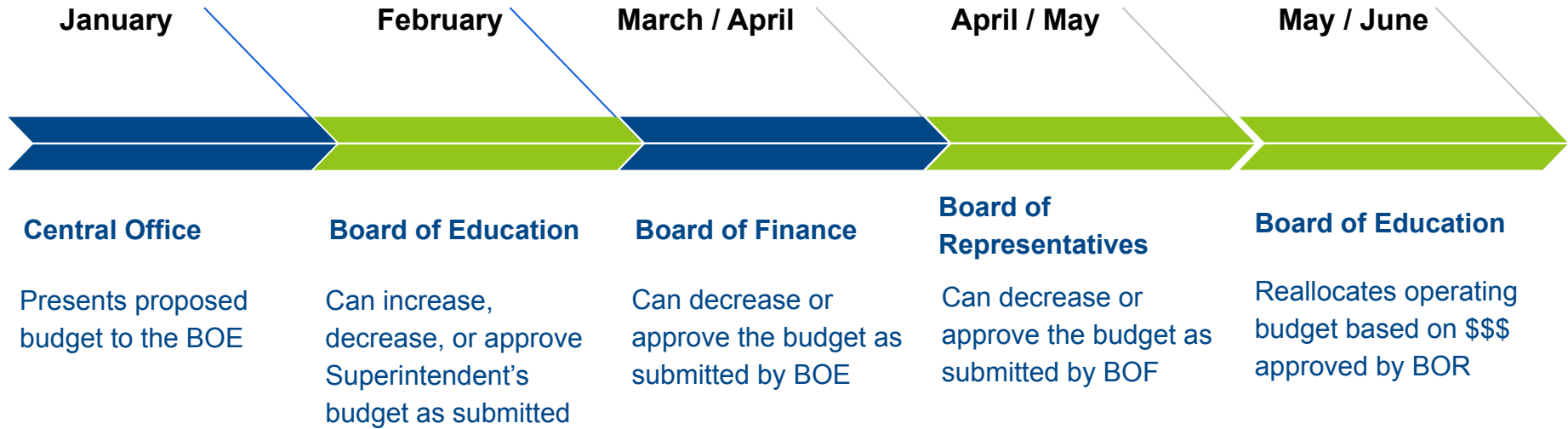
$$\begin{aligned} &\text{Operating Budget} \\ &+ \\ &\text{Grants Budget} \\ &= \\ &\text{Total SPS Budget} \end{aligned}$$

## Capital Budget:

- Major investments and projects, including the Long-Term Facilities Plan
  - **New Westhill High School, new Roxbury K-8 School, and new two-campus K-8 School in the Cove neighborhood are Capital Projects**
- Funding from City of Stamford and State grants
  - State construction grants are funding 80% (\$356.8 million) of the new Westhill, 60% (\$78 million) of the new Roxbury K-8 and 60% (\$94 million) of the new two-campus K-8 in the Cove Neighborhood.

# Budget Timeline

**12-Year (FY15-FY26) Average City-Approved Operating Increase: 2.95%**



# 2026-27 *Operating* Budget Request

2025-26 Operating Budget \$347,026,866

2026-27 Operating Budget \$365,773,641

**Change**

**5.40%**

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# 2026-27 *Total* Budget (Operating + Grants)

2025-26 Total Budget \$399,179,524

2026-27 Total Budget \$416,155,415

**Change**

**4.25%**

**12-Year (FY15-FY26) Average City-Approved Operating Increase: 2.95%**

# SPS FY27 Budget Request in Context

## Healthcare, Wage Increases, and Special Education Drive Increases Across the Region

District	Requested Increase	DRG	Financial Pressures Driving Requested Increase
Trumbull	6.65%	B	15% increase in benefit costs
Norwalk	6.50%	H	Stabilize existing services rather than expand programming; Cited union contracts, health insurance costs, and special education.
Fairfield	5.96%	B	Wages, health insurance, transportation, special education.
Westport	5.48%	A	15% increase in benefit costs
<b>Stamford</b>	<b>5.40%</b>	<b>H</b>	<b>Health insurance, contractual wage increases, special education costs.</b>
New Canaan	3.94%	A	Contractual wage increases
Greenwich	3.13%	B	Cites contractual salaries (\$5.20 million increase) and transportation costs (\$2.35 million increase); <b>Healthcare costs are NOT INCLUDED in the Greenwich Public Schools budget request</b>

# Adjustments

## Step One (October-December)

## Step Two (December-January)

## Step Three (January 7, 2026)

## Step Four (January 8-16, 2026)

- Consider staffing requests
- Review proposed projects
- Estimate increases in fixed costs (healthcare, wages, transportation, etc.)
- Identify alternate funding sources through Reserve Analysis (Recommend \$1m from Healthcare Reserve)

### Reductions (>\$8m) including:

#### Projected FY27 Enrollment<sup>^</sup>

- HS Teachers
- ES Teachers
- Paraeducators
- Adult Ed Counselor
- New Arrivals Teachers

#### Master Staffing Analysis\*

- MS Schedule Change
- TOSAs
- CLC Pre-School Staff
- TL and DL Restructuring
- Sr. Leadership

- BOE votes to reinstate 8-Block A/B (5/8) High School Schedule (+\$3m)

### Additional \$3m in reductions:

- DOMUS MS Family Advocates
- Free Meals for All Students
- Coordinator for Access and Opportunity
- Welcome Center Reduction
- Elementary Instrumental Music
- Office Support Specialists
- HS Library/Media Specialist
- HS MTSS
- HS Athletic Director
- HS Band Additional Funds (Added FY23)

**Step One:**  
**7.93% increase**

**Step Two:**  
**5.40% increase**

**Step Three:**  
**6.27% increase**

**Step Four:**  
**5.40% increase**

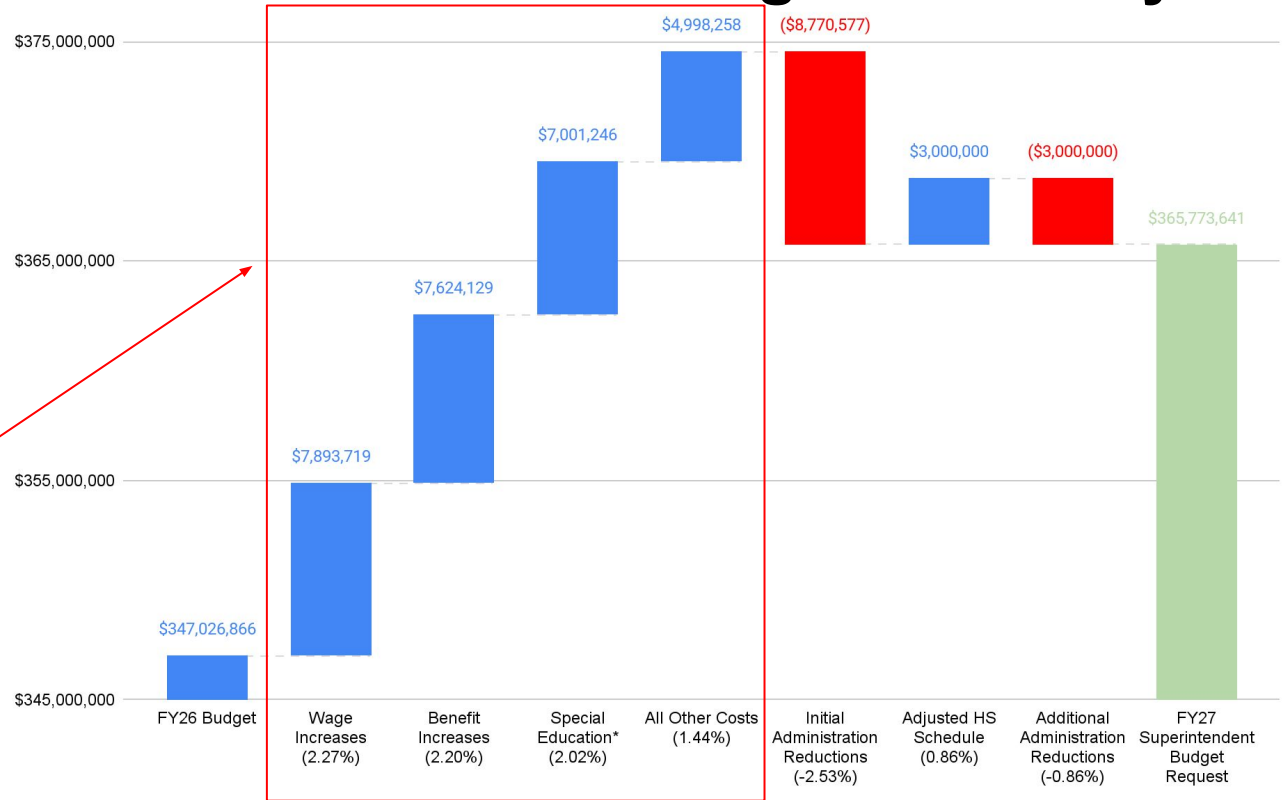
<sup>^</sup> Positions eliminated based on projected enrollment

\* Master staffing positions deemed fiscally unsustainable

# Stamford Board of Education FY27 Budget Summary

- **Status quo budget:** Net FTE reduction, no new programs, Flexible Schedule in HS
- Healthcare/benefit costs: **16% premium increase**
- Mandated Special Education costs: **28% increase in Out of District Tuition**

Increase required for a status quo budget: 7.93%



\*Out of District Tuition, Board, Special Education Transportation, Instructional Supplies

# FTE Adjustments

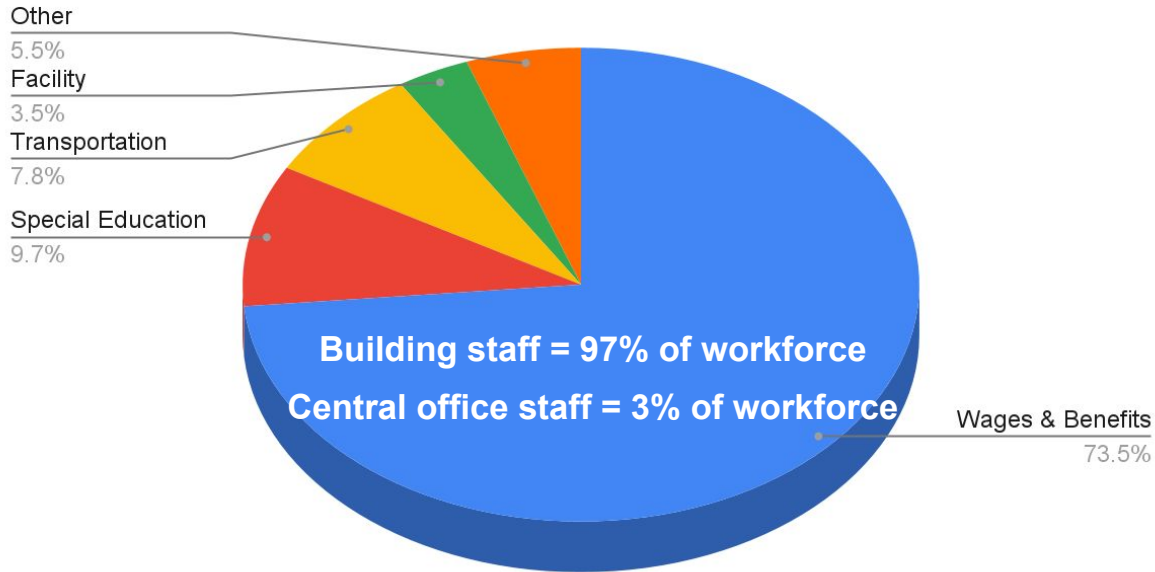
Object	Description	Change in FTE (Operating)	Change in FTE (Grants)	Change in FTE (Net)	Summary*
510101	Educators (Certified)	(42.8)	(6.6)	(49.4)	30.0 HS Teachers (Schedule); (27.0) MS Teachers (Schedule); (18.3) ES Teachers (Enrollment); (19.0) HS Teachers (Enrollment); (8.5) ML/New Arrivals; (4.6) Instrumental Music; (3.0) Pre-School; (-4.0) TOSAs; (2.0) MTSS; (1.0) Adult Ed Counselor; +4.6 Special Education; +3.4 Net Contingencies
510102	Administrators (Certified)	(3.0)	(0.0)	(3.0)	(1.0) Senior Leadership; (1.0) Coordinator for Access and Opportunity; (1.0) Athletic Director
510103	Teacher Support	1.0	1.0	2.0	+1.0 Speech, +1.0 TOSA SEL
510114	Clerical/Technical	(7.5)	0.0	(7.5)	(6.5) Building OSS; (2.0) Central Office Clerical; +1.0 Welcome Center
510115	Paraeducators	5.0	(2.0)	3.0	+10.0 Special Education; +4.0 Kindergarten; (10.0) New Arrivals, (1.0) Welcome Center
<b>Sum</b>		<b>(47.3)</b>	<b>(7.6)</b>	<b>(54.9)</b>	

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

# Operating Budget by Major Object

Object Number & Description	2025-26	2026-27	Variance	Variance %	FY 27 Budget Impact	Notes
100 Salaries and Wages	\$201,492,139	\$206,207,946	\$4,715,807	2.34%	1.36%	Collectively bargained wage increases; reduction of FTE
200 Employee Benefits	\$55,652,762	\$61,489,144	\$5,836,382	10.49%	1.68%	Premium increase of 16% offset by use of \$1m from reserve; Increase was \$7.6m prior to FTE reduction
300 Educational, Rehabilitative, and Legal Services	\$13,622,999	\$14,168,429	\$545,430	4.00%	0.16%	
400 Building Upkeep and Repair	\$10,611,299	\$9,919,623	(\$691,676)	(6.52%)	(0.20%)	Reduction in Electricity delivery costs; \$300k building repair/maintenance budgeted to Building Use Fund
500 Transportation, Out-District Tuition, & Other Svcs	\$55,501,877	\$61,366,130	\$5,864,253	10.57%	1.69%	\$6.5m increase in Special Education tuition and transportation; \$1m reduction in free breakfast/lunch for all students
600 Supplies, Materials, and Heating Fuels	\$9,029,949	\$11,389,845	\$2,359,896	26.13%	0.68%	\$585k curriculum supplies previously grant funded; \$500k SPED supplies incl. for new specialized classrooms; \$233k gas heat
700 Equipment	\$928,818	\$1,020,875	\$92,057	9.91%	0.03%	
800 Dues and Fees	\$187,023	\$211,649	\$24,626	13.17%	0.01%	
<b>Sum</b>	<b>\$347,026,866</b>	<b>\$365,773,641</b>	<b>\$18,746,775</b>	<b>5.40%</b>	<b>5.40%</b>	

# FY27 Budget (All Funding Sources)



**Other Category (5.5%) 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

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

- Wages & Benefits
- Special Education
- Transportation

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

# Average K-5 Class Sizes

Per the BOE-SEA contract: *“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.”*

	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>2025-26 (Actual)</b>	18.3	19.1	20.0	20.5	21.5	21.5
<b>2026-27 (Projected)</b>	20.0	19.1	19.3	21.4	21.2	22.2

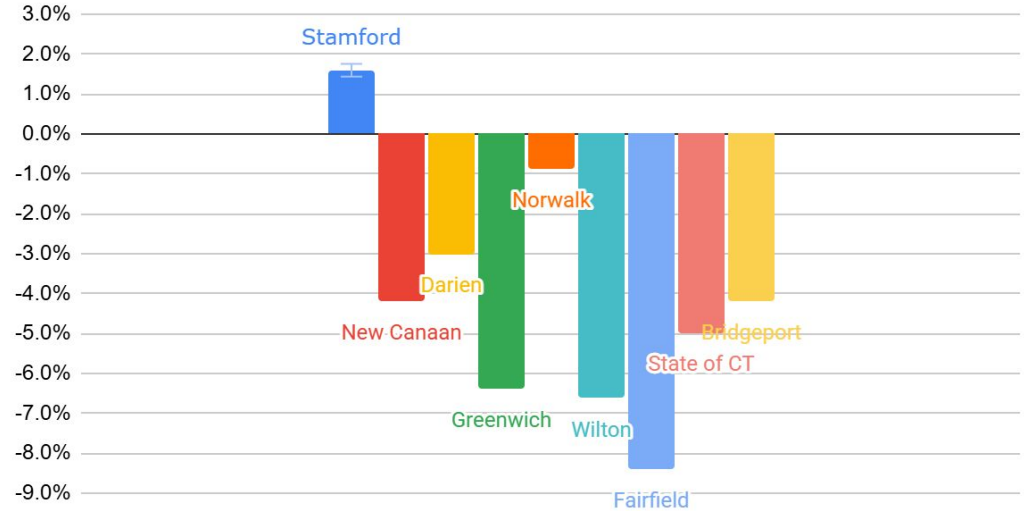
# Enrollment Trends

From 2017-18 through 2024- 25:

- SPS enrollment grew by nearly 2%, while enrollment statewide and in many local districts decreased.
- Non-public school enrollment of Stamford residents declined by nearly 4%.

## Public School Enrollment Growth 2018-2025

Data per CT EdSight



Source: EdSight: [https://public-edsight.ct.gov/Students/Enrollment-Dashboard/Enrollment-Report-Legacy?language=en\\_US](https://public-edsight.ct.gov/Students/Enrollment-Dashboard/Enrollment-Report-Legacy?language=en_US)

# Increased Health Insurance Premiums

- The State Partnership Plan (SPP) is currently projecting a **16% increase** for FY27.
- A 1% movement in premiums has approximately a **\$480,000** effect on the budget.
- The State Partnership Plan (SPP) normally provides an updated figure in February, and a final figure in late Spring.
- Analysis by healthcare industry consultant continues to show multi-million dollar net savings with SPP vs. 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 (see Appendix).
- For FY25, claims paid for SPS members totaled \$54.1m, compared to \$47.9m in premiums paid, for a loss ratio of 113%. The plan is benchmarked “Market Competitive” based on SPS’s industry, location, and size.

How your plan compares

Of the plans in your cohort, your plan is in the 40th–60th percentile.



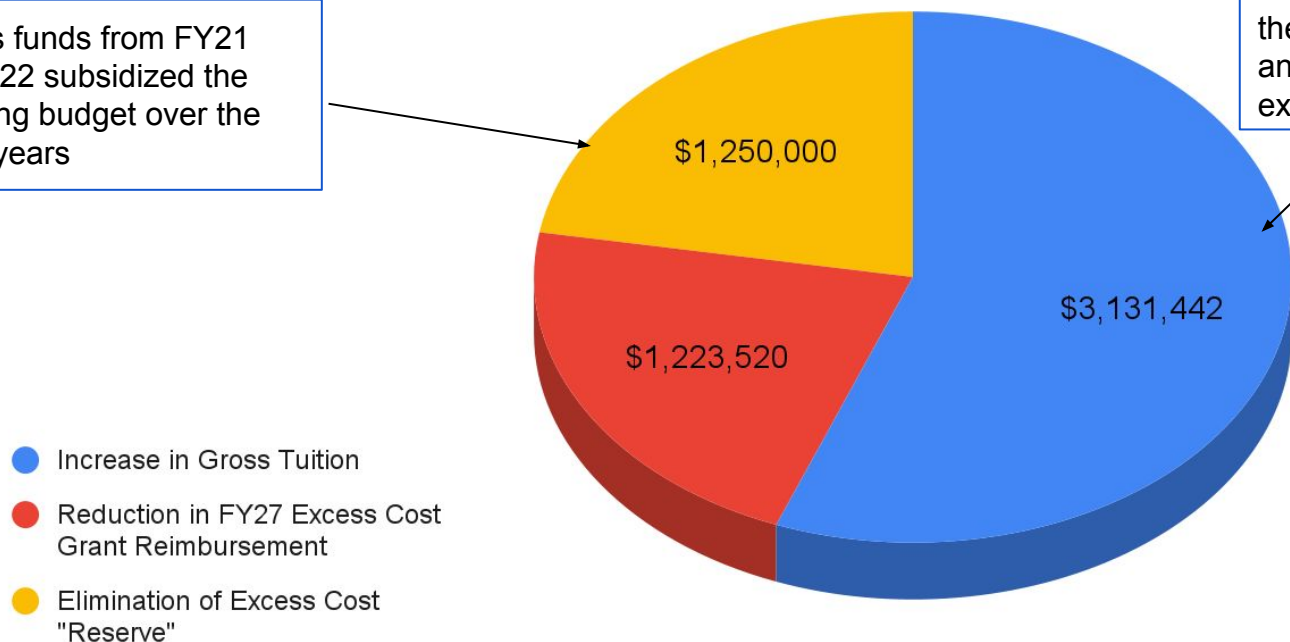
# Out of District Tuition Increase Breakdown

Students with disabilities (SWD) who require out of district placement represent 8.9% of all SWD and 1.6% of total PreK-12 enrollment

*Out of District Tuition costs could be >\$30m more without in-district specialized programming that serves >540 students*

Surplus funds from FY21 and FY22 subsidized the operating budget over the past 4 years

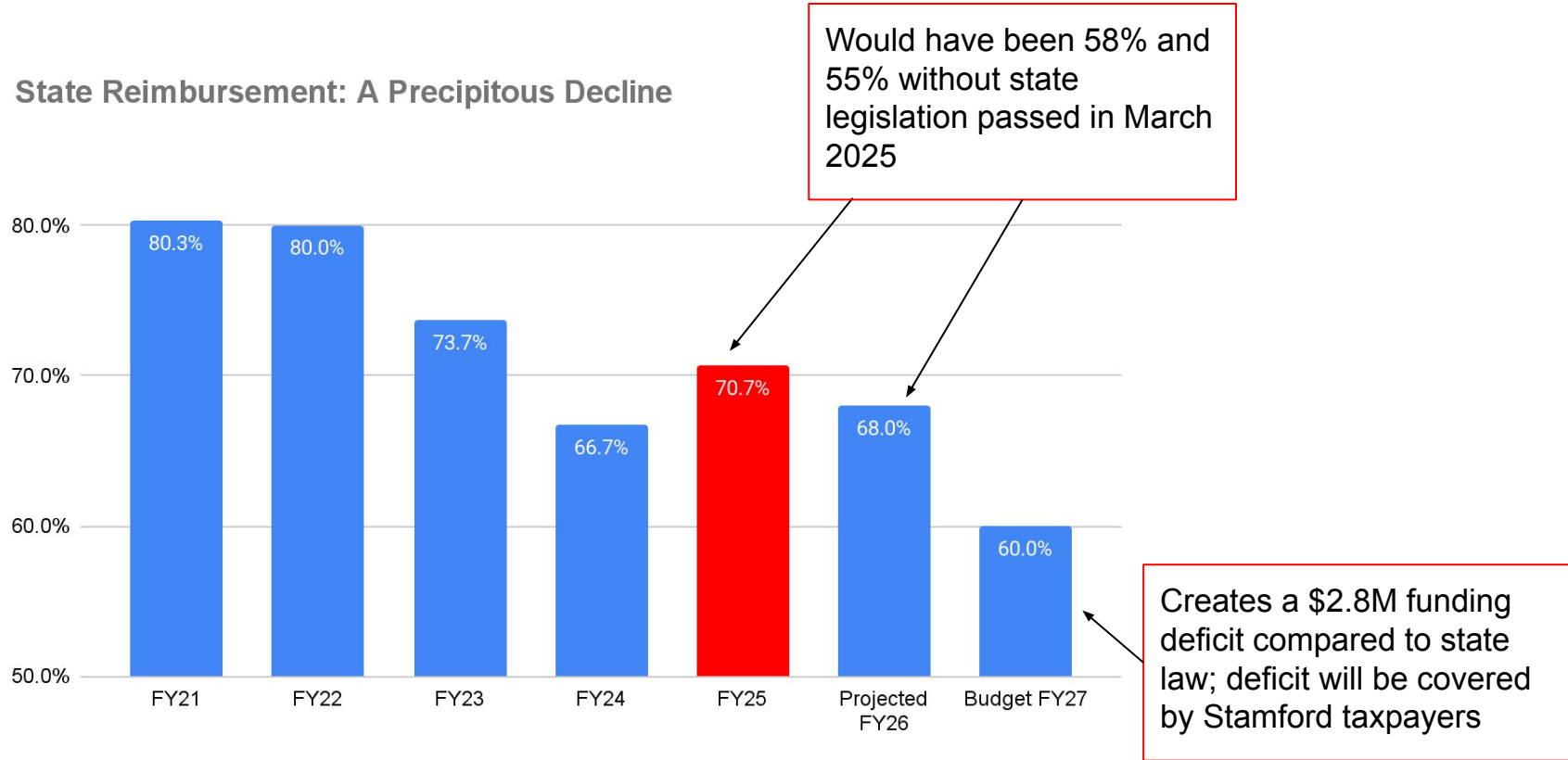
Projecting a 1.7% increase in the number of placements and a 9% increase in expected cost per placement



- Increase in Gross Tuition
- Reduction in FY27 Excess Cost Grant Reimbursement
- Elimination of Excess Cost "Reserve"

# Out of District Tuition: Decrease in State Aid

State Reimbursement: A Precipitous Decline



# District Snapshot: 2024-25 Spending Comparison

Rank	District	DRG	Average Daily Membership	NCEP 2024-25
1	Redding	A	1,176	\$31,257
2	Sherman	C	333	\$29,218
3	Weston	A	2,052	\$28,973
4	Greenwich	B	8,227	\$28,971
5	Westport	A	5,248	\$27,715
6	Easton	A	1,249	\$26,374
7	New Canaan	A	4,101	\$26,345
8	Darien	A	4,643	\$26,242
9	Ridgefield	A	4,471	\$25,332
10	Wilton	A	3,736	\$24,987
11	Fairfield	B	9,095	\$24,944
12	New Fairfield	C	2,069	\$23,705
13	Stamford	H	15,741	\$23,641

Rank	District	DRG	Average Daily Membership	NCEP 2024-25
14	Norwalk	H	11,808	\$22,702
15	Newtown	B	3,957	\$22,360
16	Stratford	G	6,781	\$21,441
17	Brookfield	B	2,587	\$20,893
18	Monroe	B	3,474	\$20,518
19	Trumbull	B	6,781	\$19,924
20	Shelton	D	4,614	\$19,330
21	Bethel	D	3,190	\$18,721
22	Bridgeport	I	19,752	\$18,328
23	Danbury	H	11,856	\$17,436

Source: Connecticut State Department of Education Bureau of Fiscal Services

# SPS Expenditures vs. State Average

Compared to state average, SPS spends MORE on instruction and support services and LESS on central office. To align with the state average, SPS would have to shift \$4.6m in expenses from instruction to Central Office.

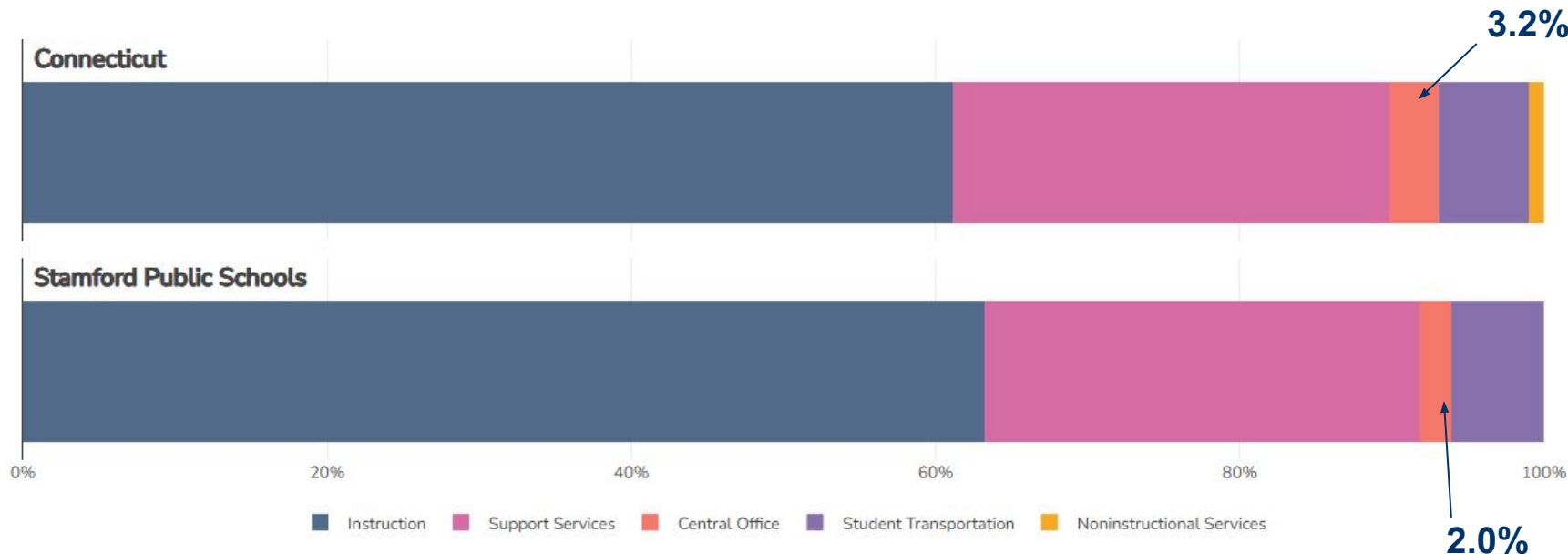


Chart courtesy of [School + State Finance Project](#). Source: Connecticut State Department of Education. (2025). EdSight - Fiscal Resources: Per Pupil Expenditures by Function (District), 2023-24. Retrieved from <https://public-edsight.ct.gov/overview/per-pupil-expenditures-by-function---district>.

# Lunch Fund Financial Overview

- Since 2022-23, SPS has opted in to the CEP (Community Eligibility Provision), which has enabled SPS 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 Fund has been able to cover most of these these losses in recent years due to a surplus arising from high COVID meal reimbursements.
- However, the Lunch Fund required a contribution of \$1,250,000 from the Operating Budget in FY26 in order to maintain free breakfast and lunch for all students. **The Superintendent's FY27 Budget Request does not include these funds.**
- If Stamford opts out of CEP (free meals) the Operating Budget would need to contribute \$250,000 to cover estimated debt arising from unpaid meals.
- Leaving CEP in FY27 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.

# Transportation

- FY27 is Year 3 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.
- SPS issued an RFP for a new provider in Fall 2026, for a contract to begin July 1, 2027. The contract will be presented to the Board for approval in Spring 2026.

# Federal & State Grant Funding is Stagnant

Grant	Projected FY27 Income	Fully Funded (or COLA) Amount	Variance
<p><b>Excess Cost Grant</b> (state program that partially reimburses districts for special education expenses above a specific threshold, usually 4.5 times the average per-pupil cost).  <i>The Excess Cost Grant does not fully reimburse for all qualifying costs</i></p>	\$6,695,103	\$11,158,504	(\$4,463,402)
<p><b>Title Grants</b> (federal funding via the Elementary and Secondary Education Act)  <i>Title Grant Funding has been flat in recent years</i></p>	\$10,990,055	\$11,319,756	(\$329,702)
<p><b>Alliance Grant</b> (state funding from CT General Assembly)  <i>General Assembly did not approve cost of living increase in Alliance Grant for FY27</i></p>	\$14,024,284	\$14,445,013	(\$420,729)

Fully funding the Excess Cost Grant and cost-of-living adjusting the Title I and Alliance Grants would reduce the budget request to **3.90%**.

# Reallocation Scenarios

**Additional reductions to be considered in the event of significant cuts from city boards**

**If City Boards approve only a 4% increase, further reductions may include:**

Senior Leadership: (1.0) FTE

Teaching and Learning Restructure (Central Office)

Elimination of Stipends for Grade Level Leaders (Teachers)

Multi-Tiered Systems of Support (Teachers): (26.0) FTE

Assistant Principals for Specialized Instruction: (11.0) FTE

Assistant Principals (High Schools): (3.0) FTE

Assistant Principals (Middle Schools): (2.0) FTE

**Additional Reduction:**

**\$4.9 million**

**If City Boards approve only a 2.95%\* increase, reductions may include:**

***Everything in 4% column (at left) PLUS***

Security Guards: (10.0) FTE

Parent Facilitators: (10.0) FTE

Kindergarten Paraeducators: (26.5) FTE

Assistant Principals (Elementary): (7.0) FTE

**Additional Reduction:**

**\$8.5 million**

\* 12-Year Average City-Approved Operating Increase

# FY27 BOE Budget Schedule

<b>Tuesday, January 20</b>	BOE Fiscal Committee: Superintendent's Proposed FY27 Operating Budget Presentation
<b>Tuesday, January 27</b>	BOE Regular Meeting: FY27 Enrollment and Class Size Presentation
<b>Thursday, February 5</b>	BOE Public Budget Hearing
<b>Tuesday, February 24</b>	BOE Regular Meeting: BOE votes on SPS budget to be submitted to Mayor

\*

# 2025 Legislative Session: Thank You, Stamford Delegation!

Grant or Program	Anticipated FY26 Revenue
<b>ECS (Alliance Grant):</b> Acceleration of the multi-year phase-in	\$2,200,000
<b>Special Education Expansion and Development (SEED) Grant:</b> A state-funded initiative established in 2025 to support school districts in providing special education services.	\$250,000
<b>District Repair and Improvement Project:</b> Provides reimbursement grants to school districts for minor capital repairs and improvements to public school buildings, grounds, and infrastructure.	\$600,000
<b>Roxbury and Westhill New Construction Projects.</b> Additional state funding was authorized for both new school construction projects.	\$434,800,000

# 2026 Legislative Session: Advocacy Focus

Grant or Program	Anticipated FY27 Revenue or Target (If unfunded)
<b>ECS (Alliance Grant):</b> Cost of living increase	\$420,000 <sup>^</sup>
<b>Special Education Expansion and Development (SEED) Grant:</b> Continue to fund and provide additional funding.	\$250,000 <sup>*</sup>
<b>District Repair and Improvement Project:</b> Continue to fund and provide additional funding.	\$600,000 <sup>*</sup>
<b>School Meals:</b> Work with the School + State Finance Project to identify state funding	\$1,250,000 <sup>^</sup>
<b>Excess Cost:</b> Fully fund eligible reimbursements	\$11,400,000 <sup>^</sup>

\* Currently **Funded** in FY27 State Budget

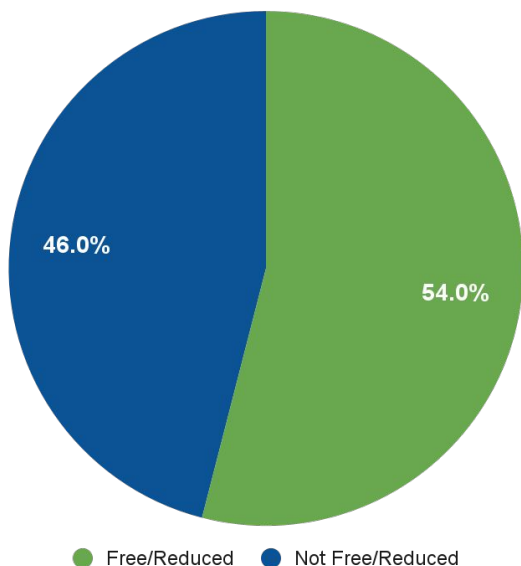
<sup>^</sup> Currently **Unfunded** in the FY27 State Budget

# Appendices

# Economic Diversity

## SPS educates students from all economic backgrounds

- 54% of students qualify for free/reduced-priced lunch/meals (FRPL).
- 7.3% of SPS students lived in a zip code (06903) where the median household income is above \$200K.



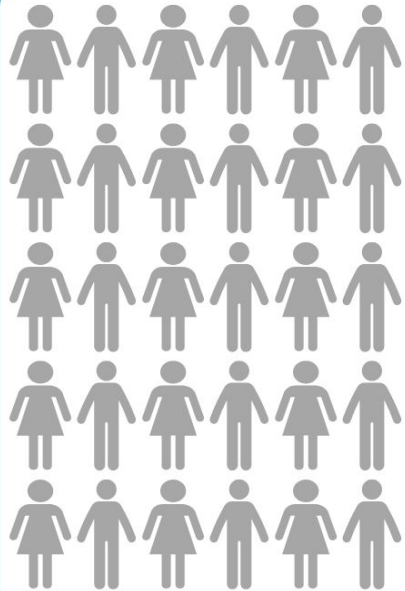
Federal Poverty Levels 2025-26		
Family Size	130%	185%
1	\$20,345	\$28,952.50
2	\$27,495	\$39,127.50
3	\$34,645	\$49,302.50
4	\$41,795	\$59,477.50
5	\$48,945	\$69,652.50
6	\$56,095	\$79,827.50
7	\$63,245	\$90,002.50
8	\$70,395	\$100,177.50

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

**Reduced price meals:** family income between 131% and 185% FPL.

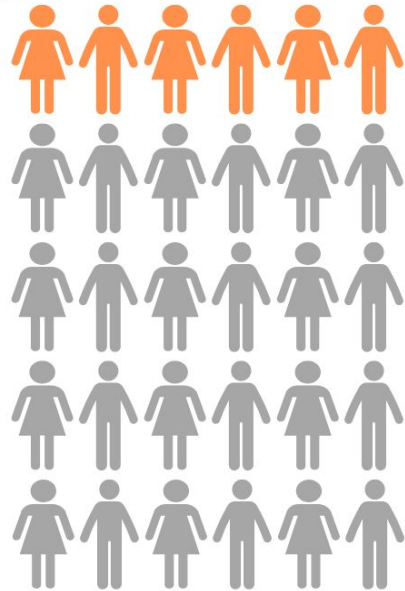
FRPL as % of Enrollment State & Regional Trends			
	DRG	2015-16	2024-25
Danbury	H	53%	56%
Stamford	H	52%	54%
Norwalk	H	50%	52%
State of CT		38%	45%
Greenwich	B	15%	20%
Darien	A	2%	2%
New Canaan	A	0%	0%

# Economically Disadvantaged Students



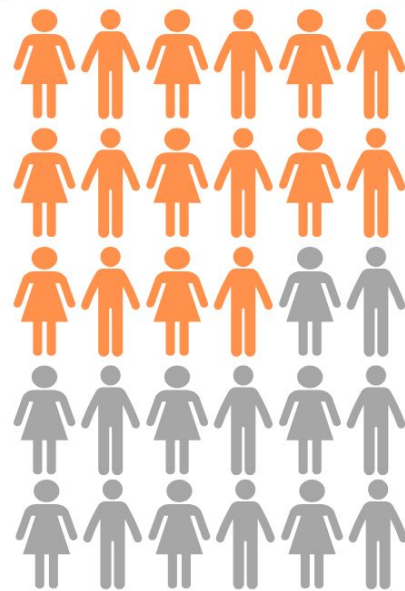
**New Canaan Public Schools  
DRG A**

0 out of 30 students are economically disadvantaged



**Greenwich Public Schools  
DRG B**

6 out of 30 students are economically disadvantaged



**Stamford Public Schools  
DRG H**

16 out of 30 students are economically disadvantaged

**Students qualifying for free/reduced lunch in SPS:**

52% in 2014-15

51% in 2023-24

54% in 2024-25

# Multilingual Learners



## Multilingual Learners in SPS:

12.9% in 2014-15

17.0% in 2023-24

19.2% in 2024-25

# Students with Disabilities



**New Canaan Public Schools  
DRG A**

4 out of 30 students qualify for special education and related services



**Greenwich Public Schools  
DRG B**

5 out of 30 students qualify for special education and related services



**Stamford Public Schools  
DRG H**

5 out of 30 students qualify for special education and related services

## Students with Disabilities in SPS:

11% in 2014-15

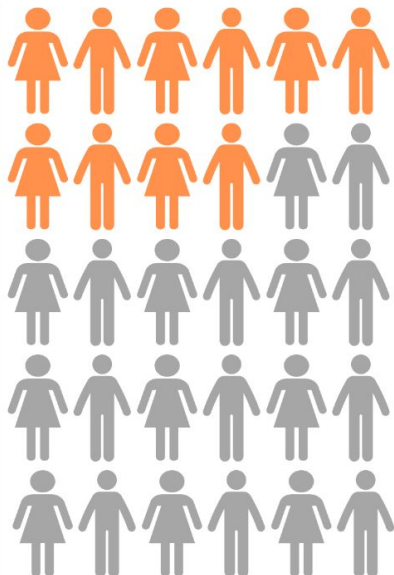
18% in 2024-25

# High Needs Learners



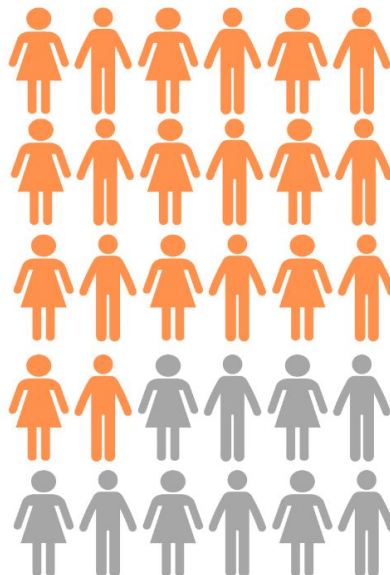
**New Canaan Public Schools  
DRG A**

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:

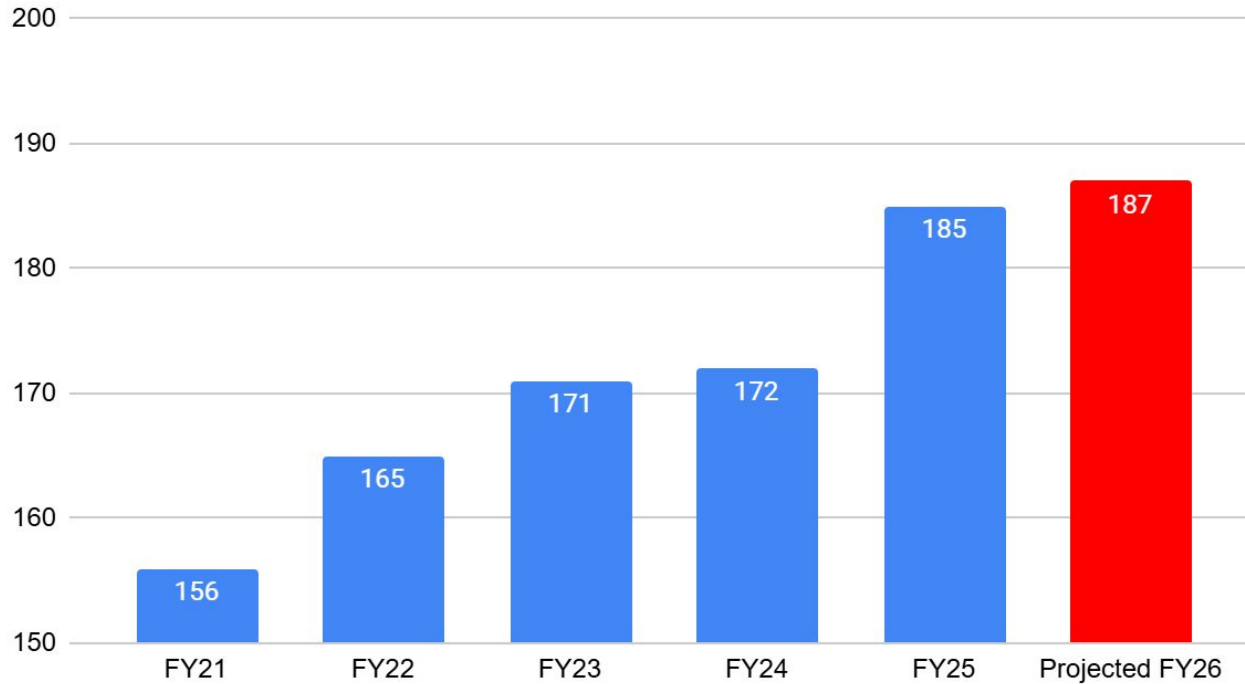
58% in 2014-15

67% in 2024-25

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

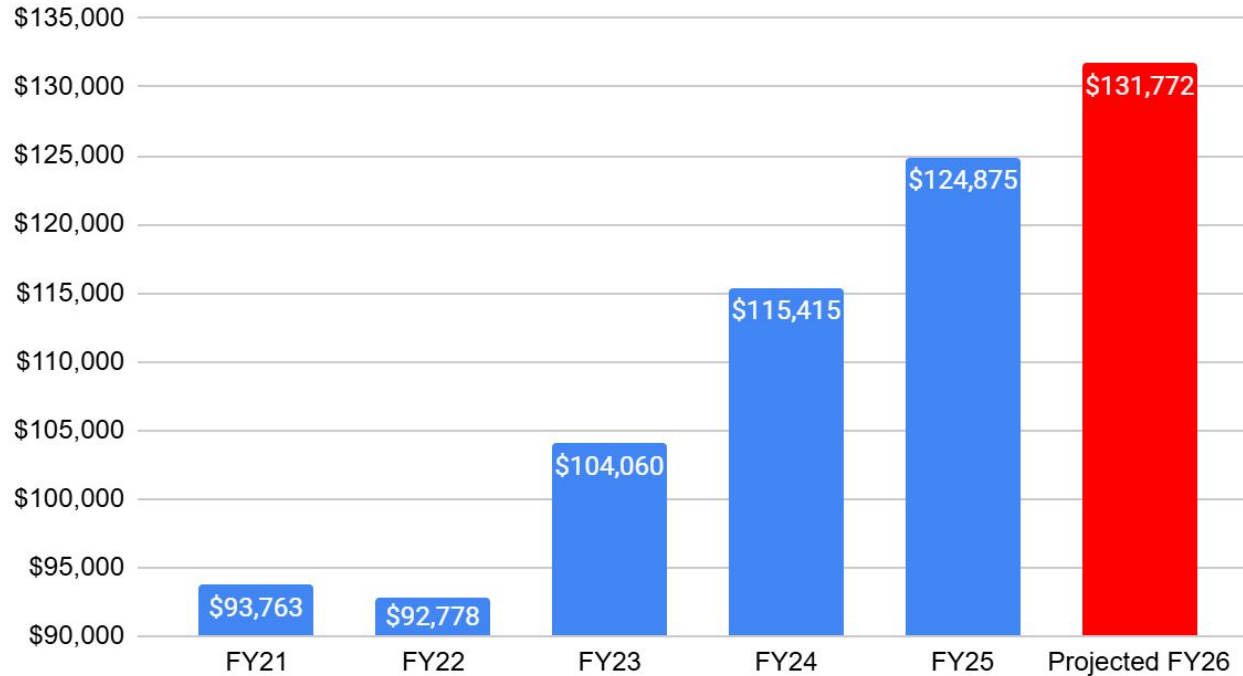
# Out of District Placements

Number of Out of District Placements: A Significant Increase in FY25



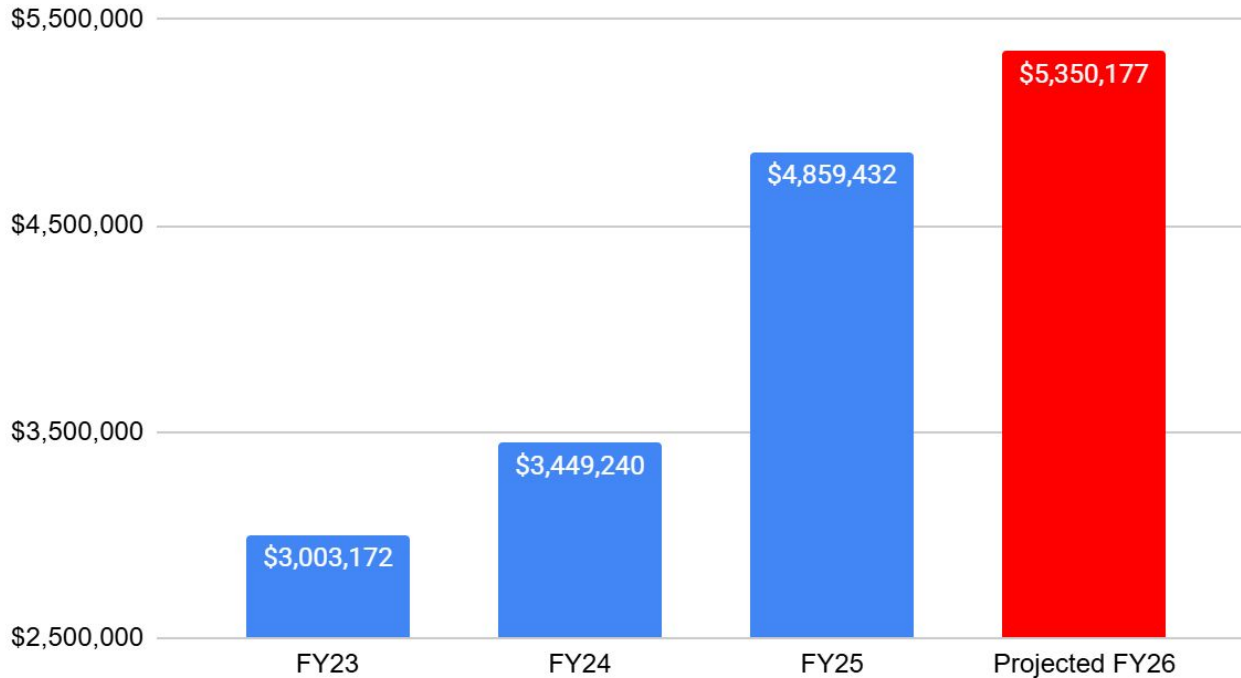
# Out of District Tuition: Increase in Cost of Placements

Average Cost of Placements: 42% Increase Over 4 Years

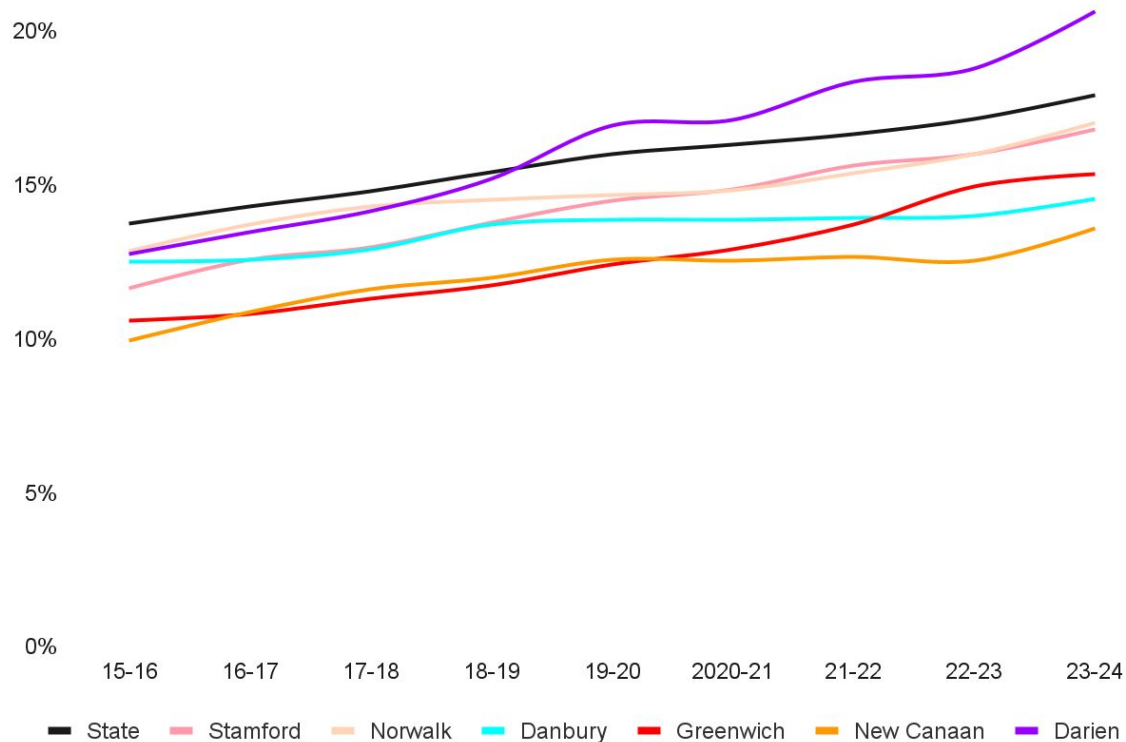


# Out of District Tuition: Transportation

Out of District Transportation Costs: Have Doubled Over 4 Years



# 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%

# 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
<b>Stamford</b>	<b>16,339</b>	<b>64.8%</b>	<b>10,591</b>	<b>\$17,145,212.00</b>	<b>\$1,049</b>	<b>\$1,619</b>

Source: [https://public-edsight.ct.gov/Students/Enrollment-Dashboard?language=en\\_US](https://public-edsight.ct.gov/Students/Enrollment-Dashboard?language=en_US)

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

# Fully-Insured vs. Self-Funded Analysis

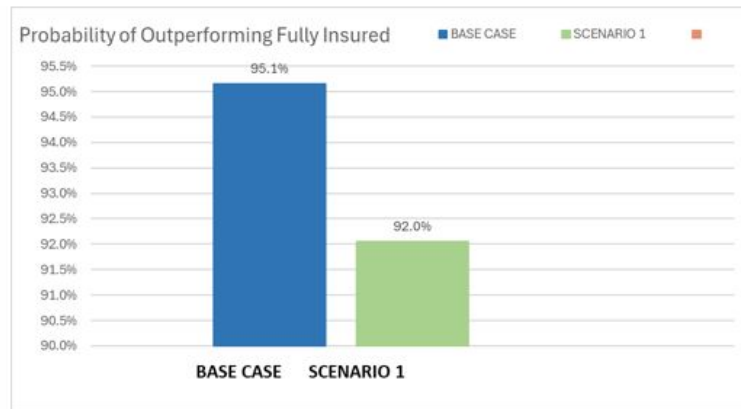
Per Assured Partners, January 2026

SL Deductible		
	BASE CASE	SCENARIO 1
SL Deductible	250,000	300,000
SELF-FUNDING		
	BASE CASE	SCENARIO 1
SL Deductible	\$250,000	\$300,000
Aggregate Margins	125%	125%
Expected Cost To Self-Insure	\$67,585,827	\$67,898,198
Expected Savings/(Expense) Vs FI	\$3,261,573	\$2,949,202
Probability Of Outperforming FI	95.1%	92.0%
Aggregate Attachment Point	\$70,960,825	\$72,698,505
Max Cost (Agg.Att Point + Expenses + AS Corridor)	\$81,433,177	\$82,158,057
Probability of Reaching Maximum Cost	0.0%	0.0%

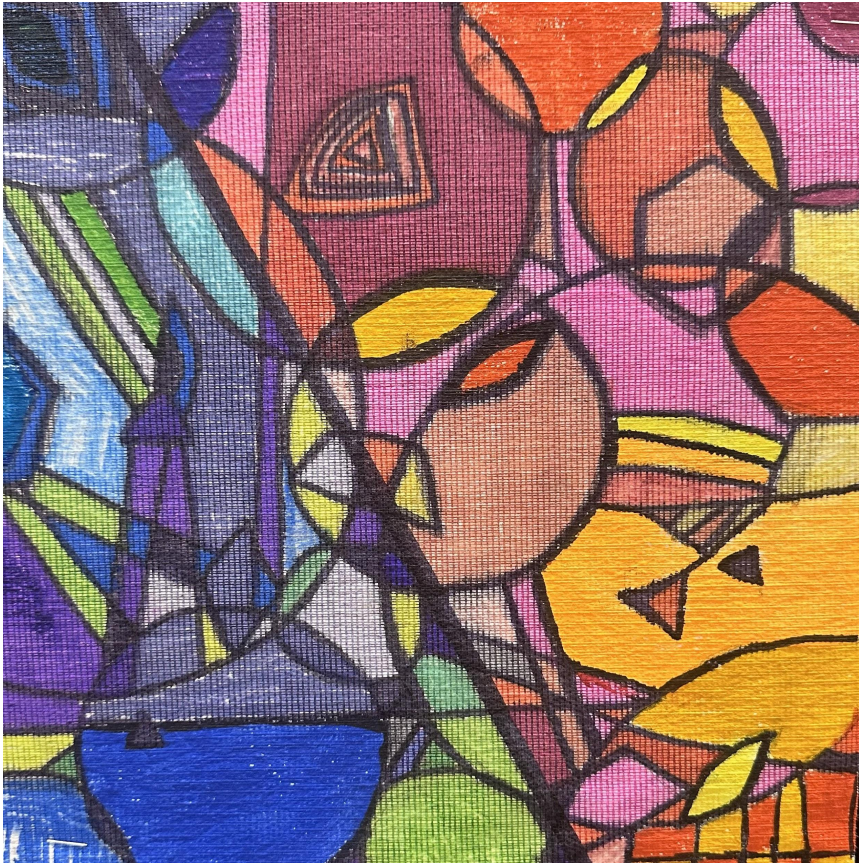
EXPECTED COST TO SELF-INSURE		
	BASE CASE	SCENARIO 1
Estimated Claims Payable By The Plan	\$57,113,475	\$58,438,646
Stop Loss Premium	\$10,128,000	\$9,115,200
Administration Expenses	\$344,352	\$344,352
Total Expected Cost to Self-Insure	\$67,585,827	\$67,898,198

## Model Assumptions:

1. Assumes 1,688 enrolled per the December 2025 Anthem Invoice
2. Based on claims data from July 2023 through June 2025
3. Fully Insured premium based on AP 2026-2027 projections (+35.5% over current) not the state preliminary projection of +12-15%.
4. Based on \$250,000 (pooling level) and \$300,000 specific deductible for purposes of this exercise
5. Based on Claros-generated stop loss premiums and administration fees; Scenario 1 (\$300k): \$450 PEPM ISL+ASL; Admin: \$17



# Highlights



**Ophelia Uzar, Grade 2, Toquam**



**Mia Botero, Grade 5, Roxbury**

# STAMFORD PUBLIC SCHOOLS

## Board of Education Budget - January 2026

### Budget Process

The budget process for the district began in October 2025, with the Superintendent providing general guidelines to all administrative staff to begin developing a budget for fiscal year 2026-27 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 2025, 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 2026-27. Each program and building was thoroughly reviewed for staffing needs, trends, and alignment with district goals.

**The Superintendent's Operating Budget Request for 2026-27 is \$365,773,641, an increase of 5.40% over 2025-26.**

### 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 2025-26 along with an enrollment projection for 2026-27 shows the overall trend in enrollment.

For 2026-27, the total number of students (including in-district, out-of-district, and home instruction) is expected to increase by 29 to 15,377 students, an increase of 0.18%.

Elementary	+	17	
Middle Schools	-	(16)	
High Schools	+	49	
All Other	-	(21)	(Includes Pre-Kindergarten, Out of District, Anchor, IAI)
<b>Total</b>		<b>29</b>	

## 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 \$365,773,641 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 \$356,806,909.

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 2025-26, 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 \$78,323 plus benefits of \$21,000 and paraeducators have been budgeted at \$30,000-\$40,000 (depending on Program) plus benefits.

Additionally, the salary accounts have been reduced by \$3.5m 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 2026-27, 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 16% 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 decrease by -\$239,286 (-8.3%), and the cost of the 231 Other Post-Employment Benefits ("OPEB") account is predicted to increase by \$52,280 (4.%), pending updated figures from contracted actuaries.

### **Educational, Rehabilitative, and Legal Services (300)**

This grouping includes outside services, which are primarily rehabilitative and legal in nature. For 2026-27, this group will increase by \$545,430.

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, which cover utilities and deferred maintenance, are slated to decrease by -6.5%. This figure is driven by decreases in estimated electricity cost, as well as certain repairs being covered by building use rental funds. Costs for gas heat, which are expected to increase materially, are included in the 600 account grouping.

### **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 4.% 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 \$6,695,103. The final budget of \$25,521,829 is an increase of \$5,682,097 (28.64%).

The Superintendent's Budget does not include funding for students to receive free breakfast and lunch. \$250,000 is included to cover the estimated cost of unpaid meals that may result from leaving the free meal program.

### **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 2026-27 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.

2026-27 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Budget Highlights  
Variance Analysis

Obj	Description	2025-26 Orig. Budget	2026-27 Budget	\$Var Orig. Bud	%Var Orig. Bud	Reason
510101	Teacher Salary	\$115,319,648	\$115,812,419	\$492,771	0.4%	Contractual increase; reduction of 42.8 FTE (See Section 5 for details); \$400k reduction for restructuring of HS Dept Leaders
510102	Administrative Certified	\$16,316,925	\$16,816,107	\$499,182	3.1%	Contractual increase; reduction of 3.0 FTE (See Section 5 for details)
510103	Teacher Support Salary	\$12,272,254	\$13,481,019	\$1,208,765	9.8%	Contractual increase; +1.0 FTE (See Section 5 for details)
510104	Teacher Extra Service	\$1,239,432	\$1,256,472	\$17,040	1.4%	Based on analysis of recent trend
510105	Class Coverage	\$1,251,804	\$1,246,804	(\$5,000)	-0.4%	Based on analysis of recent trend and incorporating updated contractual rate
510106	Maternity Leave	\$1,150,000	\$1,075,000	(\$75,000)	-6.5%	<u>Note:</u> this is not an additional cost to the budget. While teachers are on leave, their wages are charged to this line <b>instead of</b> line 101 or 103.
510107	Vacancy Savings	\$0	\$0	\$0		\$3.5m 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	\$3,416,475	\$3,416,475	\$0	0.0%	Based on analysis by HR department
510110	Retirement	\$800,000	\$800,000	\$0	0.0%	Anticipated retirement payments per contract
510111	Long-Term Sick Leave	\$1,750,000	\$1,425,000	(\$325,000)	-18.6%	<u>Note:</u> this is not an additional cost to the budget. While teachers are on leave, their wages are charged to this line <b>instead of</b> line 101 or 103.
<b>Total Certified Salaries and Wages</b>		<b>\$153,516,538</b>	<b>\$155,329,296</b>	<b>\$1,812,758</b>	<b>1.2%</b>	
510112	Administration - Non Certified Discretionary	\$2,617,288	\$2,840,395	\$223,107	8.5%	Contractual increase; (See Section 5 for details); Certain city chargebacks moved here
510113	Administration - Non Certified	\$1,471,781	\$1,818,338	\$346,557	23.5%	Contractual increase; 2.0 FTE moved from 510114 during FY26
510114	Clerical/Technical Salary	\$7,717,025	\$7,465,902	(\$251,123)	-3.3%	Contractual increase; Reduction of 7.5 FTE (See Section 5 for details)
510115	Paraeducators	\$14,911,227	\$15,867,381	\$956,154	6.4%	Contractual increase; +5.0 FTE (See Section 5 for details)
510116	Custodial/Mechanical Salary	\$12,245,720	\$13,197,868	\$952,148	7.8%	Contractual increase; \$600k normally charged to lunch fund included here per USDA guidance
510117	Security Workers	\$2,742,701	\$2,897,510	\$154,809	5.6%	Contractual increase
510118	Parent Facilitators	\$852,182	\$950,769	\$98,587	11.6%	Contractual increase
510119	Para Sub Coverage	\$125,000	\$165,000	\$40,000	32.0%	Per department estimates
510120	Temporary Part-Time Salary	\$2,173,304	\$2,152,131	(\$21,173)	-1.0%	Per department/site estimates
510121	Custodial/Mechanical Overtime	\$2,492,147	\$2,543,166	\$51,019	2.0%	Includes trades, standby, landscaping, snow removal, summer cleaning, schedule coverage. Incorporates contractual increase plus adjustment for anticipated savings due to changes in contract language.
510122	Clerical Overtime	\$167,426	\$510,390	\$342,964	204.8%	Increased to reflect FY25 actuals; includes \$150k Apples OT previously charged to other accounts
510123	Police and Fire Overtime	\$89,800	\$89,800	\$0	0.0%	Per department/site estimates
510124	Security Worker Overtime	\$350,000	\$360,000	\$10,000	2.9%	Based on FY25 trend and departmental oversight to manage increase
510125	Parent Facilitator Overtime	\$20,000	\$20,000	\$0	0.0%	Based on FY25 trend
<b>Total Non-Certified Salaries and Wages</b>		<b>\$47,975,601</b>	<b>\$50,878,650</b>	<b>\$2,903,049</b>	<b>6.1%</b>	

2026-27 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Budget Highlights

Variance Analysis

Obj	Description	2025-26	2026-27	\$Var	%Var	Reason
		Orig. Budget	Budget	Orig. Bud	Orig. Bud	
520201	Clothing/Tool Allowance	\$160,000	\$160,000	\$0	0.0%	Per contract
520202	Health/Hospital Insurance	\$43,729,828	\$49,126,622	\$5,396,794	12.3%	16% increase premium increase, use of \$1,000,000 of claims reserve, increase in grant offset versus FY26; see Section 10 for details
520207	Social Security	\$4,618,605	\$5,140,935	\$522,330	11.3%	Updated to reflect FY25 deficit
520208	Unemployment Insurance	\$130,000	\$130,000	\$0	0.0%	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	\$2,879,719	\$2,640,433	(\$239,286)	-8.3%	Based on FY25 actuals and expected increases
520231	Other Post Retirement Benefits-OPEB**	\$1,307,000	\$1,359,280	\$52,280	4.0%	Based on FY25 actuals and expected increases
520260	Worker's Compensation	\$2,606,610	\$2,710,874	\$104,264	4.0%	Per city risk
	<b>Total Employee Benefits</b>	<b>\$55,652,762</b>	<b>\$61,489,144</b>	<b>\$5,836,382</b>	<b>10.5%</b>	
530321	Contracted Services	\$1,700,051	\$2,265,517	\$565,466	33.3%	Increase includes world language contracted support, HR Sacred Heart programming, security costs moved from other accounts
530322	Instructional Program Improvement	\$187,500	\$174,500	(\$13,000)	-6.9%	Based on department requests (certain costs budgeted in 550580 Professional Development as of FY26)
530323	Pupil Services	\$7,781,212	\$8,053,034	\$271,822	3.5%	Based on analysis of student needs by Special Education team
530324	Legal Services	\$887,745	\$859,416	(\$28,329)	-3.2%	In-house and external legal services
530326	Contracted Svcs - Buildings/Grounds	\$2,512,500	\$2,522,212	\$9,712	0.4%	3% increase in Facilities account; reduction in security services due to FY25 surplus
530330	Other Professional and Technical Svcs	\$553,991	\$293,750	(\$260,241)	-47.0%	Reduction of \$280,000 for Domus MS Family Advocates
	<b>Total Educational, Rehabilitative, and Legal Services</b>	<b>\$13,622,999</b>	<b>\$14,168,429</b>	<b>\$545,430</b>	<b>4.0%</b>	
540411	Electricity	\$5,285,860	\$4,801,340	(\$484,520)	-9.2%	Based on projection from CES; Projected 13% decline in Delivery Cost (infrastructure), 1% increase in Supply Cost (market cost/usage)
540412	Gas - Non heat	\$0	\$0	\$0		Propane for kitchens; charge to Food Service Fund
540413	Water	\$458,719	\$365,173	(\$93,546)	-20.4%	Based on FY25 actuals
540420	Repair, Maintenance, and Cleaning	\$2,674,173	\$2,537,906	(\$136,267)	-5.1%	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	\$391,329	\$386,361	(\$4,968)	-1.3%	Includes facilities rentals including containers, construction equipment, custodial equipment
540450	Construction Service	\$1,275,918	\$1,287,783	\$11,865	0.9%	Architectural, Engineering, Environmental, Carpentry, HVAC, Plumbing; Debt payments as per OPM
540452	Grounds Maintenance	\$525,300	\$541,060	\$15,760	3.0%	Includes maintenance of vehicles, fences, trees, playgrounds, misc. repairs
	<b>Total Building Upkeep and Repair</b>	<b>\$10,611,299</b>	<b>\$9,919,623</b>	<b>(\$691,676)</b>	<b>-6.5%</b>	

2026-27 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Budget Highlights

Variance Analysis

Obj	Description	2025-26 Orig. Budget	2026-27 Budget	\$Var Orig. Bud	%Var Orig. Bud	Reason
550510	Student Transportation Services	\$28,624,918	\$29,331,881	\$706,963	2.5%	5.5% contracted increase in-district, 5% out of district. The account increase is only 2.5% as \$1.2m of summer school transportation has been budgeted to Alliance Grant (otherwise would have been 6.7%)
550511	Field Trips	\$302,004	\$402,918	\$100,914	33.4%	Additional WHS sports buses, T&L grade 2-4 field trips
550520	Insurance Allocation	\$3,293,390	\$3,425,126	\$131,736	4.0%	Estimate from city risk
550530	Telephone	\$357,550	\$359,337	\$1,787	0.5%	Based on trend
550531	Postage	\$66,009	\$68,989	\$2,980	4.5%	Based on usage
550540	Advertising	\$43,500	\$38,981	(\$4,519)	-10.4%	Includes Facebook, Downtown Directory
550541	Recruitment and Retention	\$70,000	\$66,000	(\$4,000)	-5.7%	Increase to address departmental goals
550550	Printing	\$701,541	\$719,966	\$18,425	2.6%	Based on contract
550560	Tuitions	\$19,839,732	\$25,521,829	\$5,682,097	28.6%	Driven by: a) Increase in tuition rate; 2) Projected reduction in state special education grant; 3) Excess Cost "reserve" projected to be fully drawn down in FY26
550580	Professional Development	\$355,188	\$288,228	(\$66,960)	-18.9%	Per department/site requests (Certain costs moved to other operating accounts)
550581	In-District Travel	\$13,000	\$14,750	\$1,750	13.5%	Per department/site requests
550590	Other Purchased Services	\$1,835,045	\$1,128,125	(\$706,920)	-38.5%	Network Fiber WAN-LAN/Internet; maintenance for energy efficiency computer software; State of CT internet; BOE website; Software formerly budgeted in Alliance Grant (Google Suite, Destiny, Securly) School HFC funds; \$250k to cover unpaid meals (removal of free breakfast/lunch) for all students
<b>Total Transportation, Out-District Tuition, &amp; Other Svcs</b>		<b>\$55,501,877</b>	<b>\$61,366,130</b>	<b>\$5,864,253</b>	<b>10.6%</b>	
560611	Instructional Supplies	\$2,827,375	\$4,352,168	\$1,524,793	53.9%	Per department/site requests; \$561k increase in Special Education supplies driven by additional ASD classrooms, Oakwood program
560613	Maintenance Supplies	\$500,472	\$515,486	\$15,014	3.0%	Increase due to higher supply costs
560621	Gas Heat	\$1,882,183	\$2,115,661	\$233,478	12.4%	Based on projection from CES; Projected 12% decline in Delivery Cost (infrastructure), 36% increase in Supply Cost (market cost/usage)
560624	Oil Heat	\$10,000	\$7,593	(\$2,407)	-24.1%	Minimal usage
560626	Gasoline	\$40,750	\$11,199	(\$29,551)	-72.5%	City charge-back for BOE vehicle fuel; based on trend, pricing
560629	Bus Fuel	\$934,900	\$1,094,740	\$159,840	17.1%	310,000 gallons at \$3.00
560641	Texts/Workbooks	\$556,370	\$405,997	(\$150,373)	-27.0%	Per department/site requests
560642	Library Books/Periodicals	\$38,361	\$17,154	(\$21,207)	-55.3%	Per department/site requests
560643	Computer and AV Materials	\$1,831,453	\$2,416,219	\$584,766	31.9%	\$242k Oracle ERP licenses; Powerschool; Curriculum technology (i-Ready, Branching Minds)--some formerly budgeted in Alliance Grant
560690	Office Supplies	\$175,585	\$193,449	\$17,864	10.2%	Per department/site requests
560691	Other Supplies	\$232,500	\$260,179	\$27,679	11.9%	Athletics supplies, BOE expenses
<b>Total Supplies, Materials, and Heating Fuels</b>		<b>\$9,029,949</b>	<b>\$11,389,845</b>	<b>\$2,359,896</b>	<b>26.1%</b>	

2026-27 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

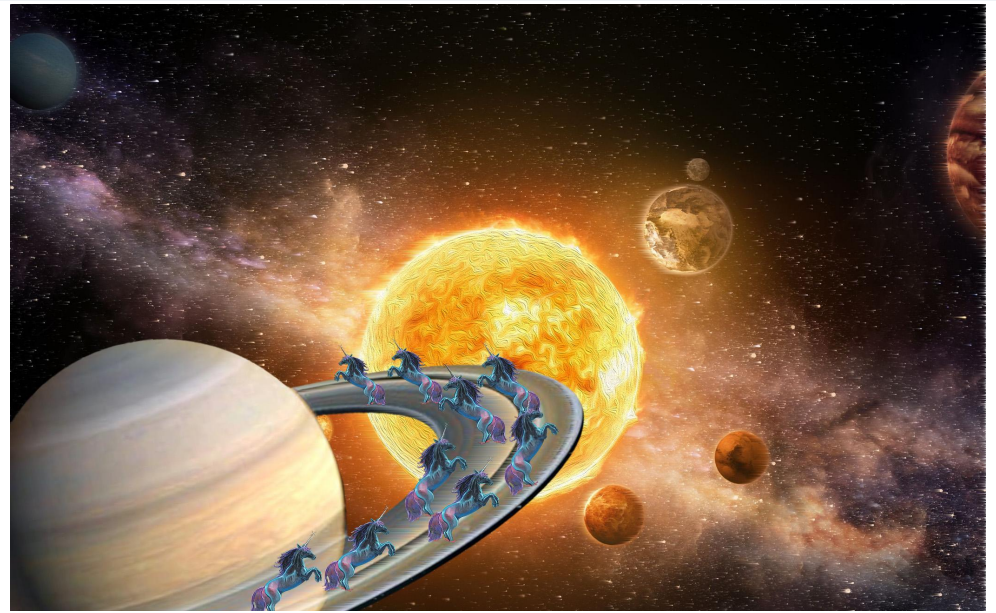
Budget Highlights

Variance Analysis

Obj	Description	2025-26 Orig. Budget	2026-27 Budget	\$Var Orig. Bud	%Var Orig. Bud	Reason
570730	Instructional Equipment	\$400,818	\$531,780	\$130,962	32.7%	Includes classroom furniture budget, computer lab replacements at HS
570739	Non-Instructional Equipment	\$528,000	\$489,095	(\$38,905)	-7.4%	Includes \$100,000 for building security projects (cut from \$300,000)
	<b>Total Equipment</b>	<b>\$928,818</b>	<b>\$1,020,875</b>	<b>\$92,057</b>	<b>9.9%</b>	
580890	Dues and Fees	\$187,023	\$211,649	\$24,626	13.2%	Includes CAFE, CES, CAPSS, CAUS, CASBO, CASPA, FCIAC
	<b>Total Dues and Fees</b>	<b>\$187,023</b>	<b>\$211,649</b>	<b>\$24,626</b>	<b>13.2%</b>	
	<b>Total Operating Budget</b>	<b>\$347,026,866</b>	<b>\$365,773,641</b>	<b>\$18,746,775</b>	<b>5.40%</b>	

# *Student Enrollment*

**Rosa Burke,  
Grade 9, AITE**

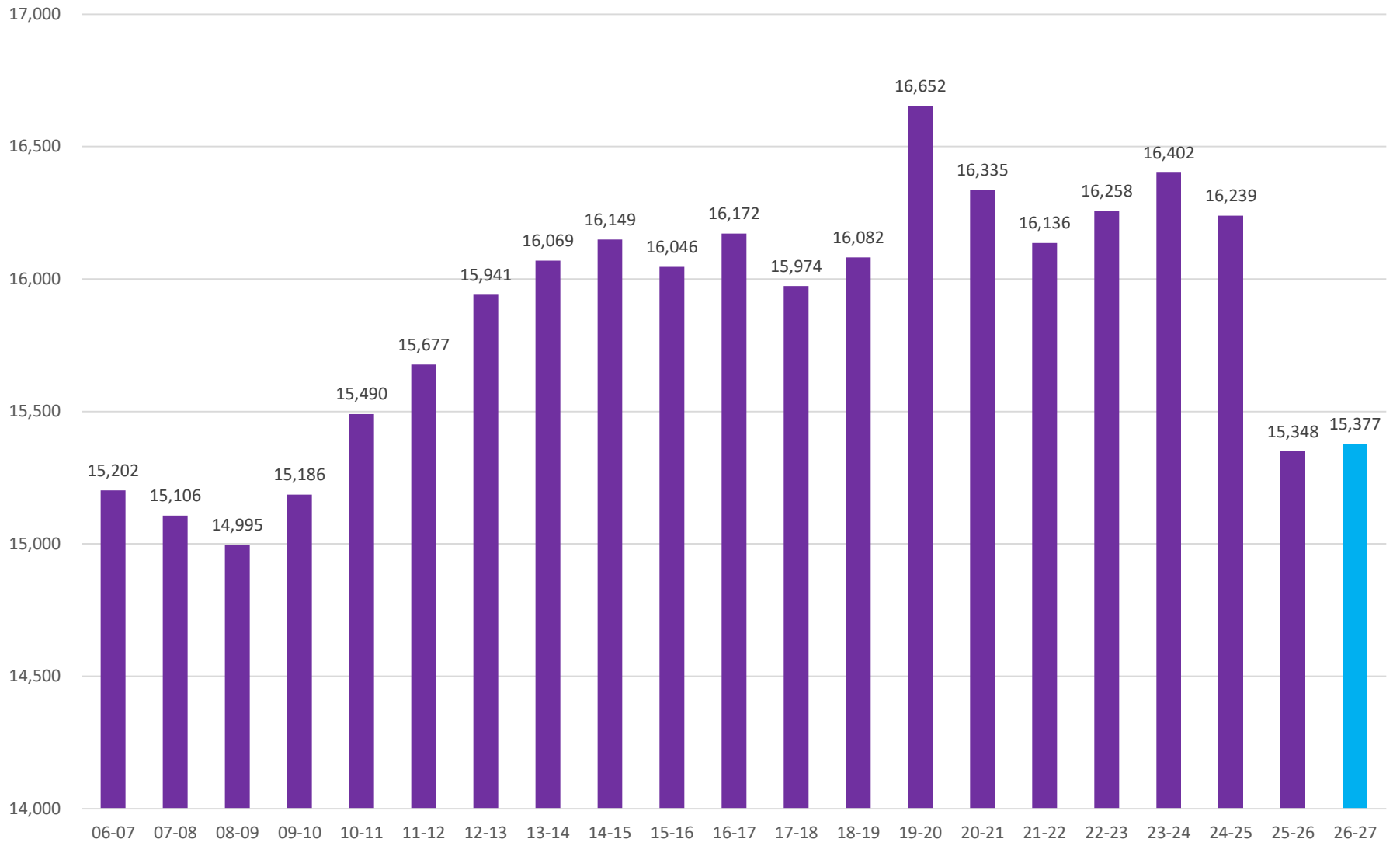


**Dylan Bueckman, Grade 4,  
Roxbury**



**Justin  
Hernandez,  
Grade 3,  
Davenport**

**Stamford Public Schools  
K-12 Enrollment as of October 1st  
2006-2025 Actual  
2026-27 Projected**



**2026-27 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**

**Total Enrollment by Level: Actual 2020-21 to 2025-26 and Projected 2026-27**

	<b>Actual 2020-21</b>	<b>Actual 2021-22</b>	<b>Actual 2022-23</b>	<b>Actual 2023-24</b>	<b>Actual 2024-25</b>	<b>Actual 2025-26</b>	<b>Projected 2026-27</b>	<b>Change Actual 2025-26 to Projected 2026-27</b>
<b>Elementary School</b>	7,363	7,145	7,120	7,192	6,988	6,570	6,587	<b>17</b>
<b>Middle School</b>	3,700	3,606	3,593	3,538	3,525	3,505	3,489	<b>(16)</b>
<b>High School</b>	4,787	4,884	4,958	5,060	5,045	4,623	4,672	<b>49</b>
<b>Pre-Kindergarten</b>	200	205	267	304	364	356	356	<b>0</b>
<b>Sub Total District</b>	<b>16,050</b>	<b>15,840</b>	<b>15,938</b>	<b>16,094</b>	<b>15,922</b>	<b>15,054</b>	<b>15,104</b>	<b>50</b>
<b>Out-of-District Placement</b>	177	201	204	179	192	145*	145*	<b>0</b>
<b>SPS Anchor at 229 North Street</b>	87	76	87	102	89	81	81	<b>0</b>
<b>Transition Services</b>	21	19	29	27	36	68	47	<b>(21)</b>
<b>Total School Enrollment</b>	<b>16,335</b>	<b>16,136</b>	<b>16,258</b>	<b>16,402</b>	<b>16,239</b>	<b>15,348</b>	<b>15,377</b>	<b>29</b>

\*For 2025-26 and 2026-27, does not include 42 students at RESCs (Regional Educational Service Centers)

**2026-27 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**

**Total Enrollment by Level: Actual 2020-21 to 2025-26 and Projected 2026-27**

	<b>Actual 2020-21</b>	<b>Actual 2021-22</b>	<b>Actual 2022-23</b>	<b>Actual 2023-24</b>	<b>Actual 2024-25</b>	<b>Actual 2025-26</b>	<b>Projected 2026-27</b>	<b>Change Actual 2025-26 to Projected 2026-27</b>
Davenport Ridge School	610	611	660	693	673	574	554	(20)
Julia A. Stark School	575	574	596	611	562	519	506	(13)
Strawberry Hill School	619	569	557	539	541	559	570	11
Stillmeadow School	610	630	620	604	587	531	523	(8)
K. T. Murphy School	465	431	394	402	390	381	387	6
Springdale School	541	548	580	580	565	529	545	16
Rogers International School	550	497	511	518	512	514	504	(10)
Westover School	569	534	532	533	539	545	544	(1)
Hart School	565	532	553	600	567	527	521	(6)
Toquam Magnet School	605	570	533	549	532	502	500	(2)
Roxbury School	570	562	563	545	509	477	510	33
Newfield School	513	523	526	543	575	496	476	(20)
Northeast School	571	564	495	475	436	416	447	31
<b>Sub Total</b>	<b>7,363</b>	<b>7,145</b>	<b>7,120</b>	<b>7,192</b>	<b>6,988</b>	<b>6,570</b>	<b>6,587</b>	<b>17</b>
<b>Pre-Kindergarten</b>	<b>200</b>	<b>205</b>	<b>267</b>	<b>304</b>	<b>364</b>	<b>356</b>	<b>356</b>	<b>0</b>
<b>Total Elementary</b>	<b>7,563</b>	<b>7,350</b>	<b>7,387</b>	<b>7,496</b>	<b>7,352</b>	<b>6,926</b>	<b>6,943</b>	<b>17</b>

**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 eighth 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

**2026-27 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**

**Total Enrollment by Level: Actual 2020-21 to 2025-26 and Projected 2026-27**

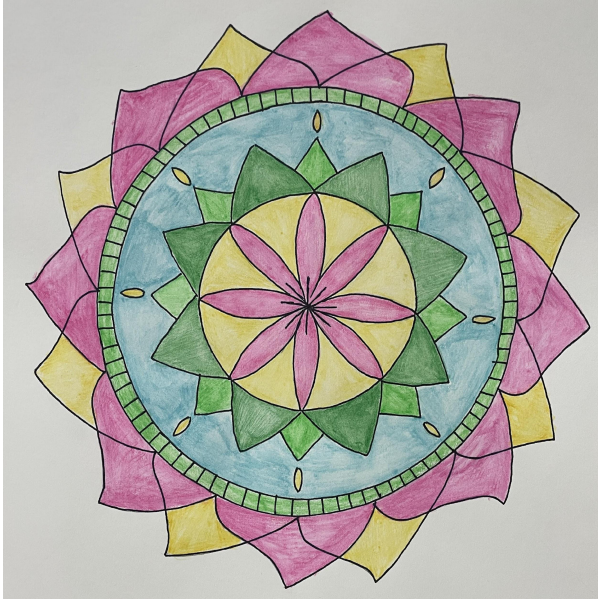
	<b>Actual 2020-21</b>	<b>Actual 2021-22</b>	<b>Actual 2022-23</b>	<b>Actual 2023-24</b>	<b>Actual 2024-25</b>	<b>Actual 2025-26</b>	<b>Projected 2026-27</b>	<b>Change Actual 2025-26 to Projected 2026-27</b>
<b>Rippowam Middle School</b>	808	746	729	676	705	681	659	<b>(22)</b>
<b>Turn of River School</b>	663	673	664	626	560	586	598	<b>12</b>
<b>Cloonan School</b>	696	626	575	523	450	324	213	<b>(111)</b>
<b>Scofield Middle School</b>	643	587	587	612	622	637	641	<b>4</b>
<b>Dolan School</b>	629	626	611	591	577	595	580	<b>(15)</b>
<b>Rogers International School</b>	261	258	255	252	268	261	275	<b>14</b>
<b>Strawberry Hill School</b>	0	90	172	258	258	255	265	<b>10</b>
<b>Westover Magnet</b>	0	0	0	0	85	166	257	<b>91</b>
<b>Total Middle</b>	<b>3,700</b>	<b>3,606</b>	<b>3,593</b>	<b>3,538</b>	<b>3,525</b>	<b>3,505</b>	<b>3,489</b>	<b>(16)</b>

**2026-27 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**

**Total Enrollment by Level: Actual 2020-21 to 2025-26 and Projected 2026-27**

	<b>Actual 2020-21</b>	<b>Actual 2021-22</b>	<b>Actual 2022-23</b>	<b>Actual 2023-24</b>	<b>Actual 2024-25</b>	<b>Actual 2025-26</b>	<b>Projected 2026-27</b>	<b>Change Actual 2025-26 to Projected 2026-27</b>
<b>Westhill High School</b>	2,243	2,285	2,266	2,259	2,228	1,980	2,016	<b>36</b>
<b>Stamford High School</b>	1,916	1,974	2,044	2,143	2,117	1,959	1,954	<b>(5)</b>
<b>The Academy of Information Technology</b>	628	625	648	641	673	661	679	<b>18</b>
<b>Big Picture Learning</b>	0	0	0	0	0	0	0	<b>0</b>
<b>SPS Remote Learning Program (RLP)</b>	0	0	0	17	27	23	23	<b>0</b>
<b>Subtotal High School</b>	<b>4,787</b>	<b>4,884</b>	<b>4,958</b>	<b>5,060</b>	<b>5,045</b>	<b>4,623</b>	<b>4,672</b>	<b>49</b>
<b>SPS Anchor at 229 North Street</b>	87	76	87	102	89	81	81	<b>0</b>
<b>Transition Services &amp; STEPS*</b>	21	19	29	27	36	68	47	<b>(21)</b>
<b>Total High School</b>	<b>4,895</b>	<b>4,979</b>	<b>5,074</b>	<b>5,189</b>	<b>5,170</b>	<b>4,772</b>	<b>4,800</b>	<b>28</b>

# Human Resources



**Eleni Valassis, Grade 10, Westhill**



**Jason Lemus, Grade 12, Stamford High**



**Anastasia Sharavarnyk, Grade 8, Dolan**



**Camron Brown, Grade 3, Stillmeadow**

**Dayana Sigcha, Strawberry Hill**



**2026-27 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**Operating and Grants Budget Positions - Additions/Reductions ( )**

Object	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Adjusted	2026-27 Budget	Variance +/- to 2025-26
510101 Teachers	1,272.9	1,263.9	1,202.7	1,194.6	1,151.8	(42.8)
510102 Administrative	71.7	72.2	83.2	84.2	81.2	(3.0)
510103 Teacher Support	111.5	115.0	129.5	130.0	131.0	1.0
<b>Total Certified</b>	<b>1,456.1</b>	<b>1,451.1</b>	<b>1,415.4</b>	<b>1,408.8</b>	<b>1,364.0</b>	<b>(44.8)</b>
510112 Administrative - Non-Certified I	19.0	21.0	19.0	20.0	20.0	0.0
510113 Administrative - Non-Certified	7.0	9.0	9.0	11.0	11.0	0.0
510114 Clerical	82.7	80.7	76.7	76.2	68.7	(7.5)
510115 Paraeducators	345.5	332.0	344.0	337.0	342.0	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	57.0	57.0	57.0	0.0
510118 Parent Facilitators	0.0	0.0	23.0	22.0	22.0	0.0
<b>Total Non-Certified</b>	<b>631.2</b>	<b>619.7</b>	<b>679.7</b>	<b>674.2</b>	<b>671.7</b>	<b>(2.5)</b>
<b>Total Operating Budget</b>	<b>2,087.3</b>	<b>2,070.8</b>	<b>2,095.1</b>	<b>2,083.0</b>	<b>2,035.7</b>	<b>(47.3)</b>
510101 Teachers	218.7	218.6	201.9	202.9	196.3	(6.6)
510102 Administrative	11.3	15.6	14.6	13.6	13.6	0.0
510103 Teacher Support	9.0	13.0	5.0	5.0	6.0	1.0
<b>Total Certified</b>	<b>239.0</b>	<b>247.2</b>	<b>221.5</b>	<b>221.5</b>	<b>215.9</b>	<b>(5.6)</b>
510112 Administrative - Non-Certified I	5.0	12.0	10.0	12.0	12.0	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	70.0	68.0	(2.0)
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
<b>Total Non-Certified</b>	<b>151.9</b>	<b>159.4</b>	<b>85.4</b>	<b>86.4</b>	<b>84.4</b>	<b>(2.0)</b>
<b>Total Grants Budget</b>	<b>390.9</b>	<b>406.6</b>	<b>306.9</b>	<b>307.9</b>	<b>300.3</b>	<b>(7.6)</b>
510101 Teachers	1,491.6	1,482.5	1,404.6	1,397.5	1,348.1	(49.4)
510102 Administrative	83.0	87.8	97.8	97.8	94.8	(3.0)
510103 Teachers Pupil Services	120.5	128.0	134.5	135.0	137.0	2.0
<b>Total Certified</b>	<b>1,695.1</b>	<b>1,698.3</b>	<b>1,636.9</b>	<b>1,630.3</b>	<b>1,579.9</b>	<b>(50.4)</b>
510112 Administrative - Non-Certified I	24.0	33.0	29.0	32.0	32.0	0.0
510113 Administrative - Non-Certified	7.0	9.0	9.0	11.0	11.0	0.0
510114 Clerical	87.1	85.1	81.1	80.6	73.1	(7.5)
510115 Paraeducators	438.0	423.0	415.0	407.0	410.0	3.0
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	57.0	57.0	57.0	0.0
510118 Parent Facilitators	0.0	23.0	23.0	22.0	22.0	0.0
<b>Total Non-Certified</b>	<b>783.1</b>	<b>779.1</b>	<b>765.1</b>	<b>760.6</b>	<b>756.1</b>	<b>(4.5)</b>
<b>Total System Budget</b>	<b>2,478.2</b>	<b>2,477.4</b>	<b>2,402.0</b>	<b>2,390.9</b>	<b>2,336.0</b>	<b>(54.9)</b>

**2026-27 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**Operating and Grants Budget Positions - Additions/Reductions ( )**

	2025-26	Elementary Schools	Middle Schools	High Schools	Anchor	IAI	Adult Education	All District	Pre-K	2026-27	
No. Object	Positions									Positions	Change
510101 Teachers	1194.6	(16.4)	(35.5)	(21.5)	(3.4)		(1.0)	38.0	(3.0)	1151.8	(42.8)
510102 Administrative	84.2			(1.0)				(2.0)		81.2	(3.0)
510103 Teacher Support	130.0							1.0		131.0	1.0
510112 Security Workers	20.0									20.0	0.0
510113 Admin - Non-Certified	11.0									11.0	0.0
510114 Clerical	76.2	(5.5)	(1.0)					(1.0)		68.7	(7.5)
510115 Paraeducators	337.0	1.0	(3.0)	(2.0)				9.0		342.0	5.0
510116 Custodial/Mechanics	151.0									151.0	0.0
510117 Security Workers	57.0									57.0	0.0
510118 Parent Facilitators	22.0									22.0	0.0
<b>Total Operating Budget</b>	<b>2083.0</b>	<b>(20.9)</b>	<b>(39.5)</b>	<b>(24.5)</b>	<b>(3.4)</b>	<b>0.0</b>	<b>(1.0)</b>	<b>45.0</b>	<b>(3.0)</b>	<b>2035.7</b>	<b>(47.3)</b>
510101 Teachers	202.9		(2.0)		(0.6)			(4.0)		196.3	(6.6)
510102 Administrative	13.6									13.6	0.0
510103 Teacher Support	5.0							1.0		6.0	1.0
510112 Admin - Non-Certified Disc	12.0									12.0	0.0
510113 Admin - Non-Certified	0.0									0.0	0.0
510114 Clerical	4.4									4.4	0.0
510115 Paraeducators	70.0	(2.0)								68.0	(2.0)
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
<b>Total Grants Budget</b>	<b>307.9</b>	<b>(2.0)</b>	<b>(2.0)</b>	<b>0.0</b>	<b>(0.6)</b>	<b>0.0</b>	<b>0.0</b>	<b>(3.0)</b>	<b>0.0</b>	<b>300.3</b>	<b>(7.6)</b>
<b>Total System Budget</b>	<b>2390.9</b>	<b>(22.9)</b>	<b>(41.5)</b>	<b>(24.5)</b>	<b>(4.0)</b>	<b>0.0</b>	<b>(1.0)</b>	<b>42.0</b>	<b>(3.0)</b>	<b>2336.0</b>	<b>(54.9)</b>

**Stamford Public Schools**

**2026-27 Position Budget Additions/Reductions**

Superintendent's Recommended Budget - January 2026

Board of Education Approved Budget - February 2026

Final Budget - May 2026

No.	Object	Operating Budget	Grant Budget	Total Budget
510101	<b>Teachers - Adjusted Budget 2025-26</b>	<b>1,194.6</b>	<b>202.9</b>	<b>1,397.5</b>
	Reduction of Middle School Teachers due to schedule change: Cloonan (3.0), Dolan (6.0), Rippowam (6.0), Scofield (6.0), Turn of River (6.0)	(25.0)	(2.0)	(27.0)
	Reduction of Elementary School Teachers due to enrollment: Davenport (2.8), Hart (2.7), Stark +1.2, KT Murphy (0.2), Newfield (4.6), Northeast +0.4, Roxbury +0.6, Springdale (0.4), Stillmeadow (3.6), Toquam (3.2)	(15.3)	0.0	(15.3)
	Reallocation of teachers from Cloonan/Scofield to Westover	0.0	0.0	0.0
	Reduction of Westover "Magnet" positions	(3.0)	0.0	(3.0)
	Reduction of HS teachers due to enrollment: Stamford High School (8.0); Westhill (5.0); Library/Media at each (2.0)	(15.0)	0.0	(15.0)
	Reduction of ML/New Arrivals teachers due to enrollment: Toquam (2.0), Stamford High School (2.0), Westhill (2.5), Cloonan (1.0), Rippowam (1.0)	(8.5)	0.0	(8.5)
	Reduction of Pre-School Instructional Coordinators	(3.0)	0.0	(3.0)
	Reduction of TOSAs (Teachers on Special Assignment)	0.0	(4.0)	(4.0)
	Addition of Special Education Teachers: AT/AAC +1.0, Oakwood +1.0, Specialized Classrooms +2.0, Adaptive PE +0.6	4.6	0.0	4.6
	Reduction of (4.0) Teachers at Anchor	(3.4)	(0.6)	(4.0)
	Addition of 30 High School Teachers to account for schedule adjustment	30.0	0.0	30.0
	Reduce Adult Education Counselor	(1.0)	0.0	(1.0)
	Reduce MTSS: (1.0) Stamford HS, (1.0) Westhill	(2.0)	0.0	(2.0)
	Reduce Elementary Instrumental Music (0.4 or 0.6 at K-5 schools)	(4.6)	0.0	(4.6)
	Net Increase in Contingencies (2.6 remaining for 2025-26, 6.0 total for 2026-27)	3.4	0.0	3.4
<b>Teachers Budget 2026-27</b>		<b>1151.8</b>	<b>196.3</b>	<b>1348.1</b>
510102	<b>Administrator- Adjusted Budget 2025-26</b>	<b>84.2</b>	<b>13.6</b>	<b>97.8</b>
	Reduce Senior Leadership position	(1.0)	0.0	(1.0)
	Reduce (1.0) Athletic Director	(1.0)	0.0	(1.0)
	Reduce Coordinator for Access and Opportunity	(1.0)	0.0	(1.0)
<b>Administrator Budget 2026-27</b>		<b>81.2</b>	<b>13.6</b>	<b>94.8</b>

Stamford Public Schools

2026-27 Position Budget Additions/Reductions

Superintendent's Recommended Budget - January 2026

Board of Education Approved Budget - February 2026

Final Budget - May 2026

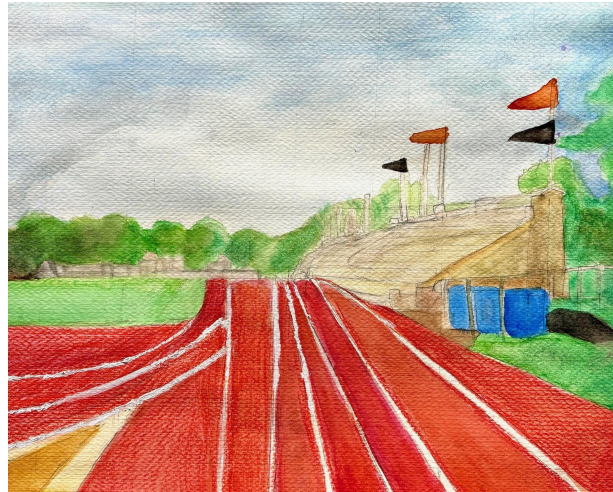
No.	Object	Operating Budget	Grant Budget	Total Budget
510103	Teacher Support- Adjusted Budget 2025-26	130.0	5.0	135.0
	Addition of District Speech & Language +1.0, TOSA SEL +1.0	1.0	1.0	2.0
<b>Teacher Support Budget 2026-27</b>		<b>131.0</b>	<b>6.0</b>	<b>135.0</b>
510112	Administrative - Non-Certified - Discretionary - Adjusted Budget 2025-26	20.0	12.0	32.0
<b>Administrative - Non-Certified - Discretionary Budget 2026-27</b>		<b>20.0</b>	<b>12.0</b>	<b>32.0</b>
510113	Administrative - Non-Certified - Adjusted Budget 2025-26	11.0	0.0	11.0
<b>Administrative - Non-Certified Budget 2026-27</b>		<b>11.0</b>	<b>0.0</b>	<b>11.0</b>
510114	Clerical- Adjusted Budget 2025-26	76.2	4.4	80.6
	Reduction of Clerical Staff: Assistant to Associate Superintendents (2.0), Welcome Center Enrollment Specialist +1.0	(1.0)	0.0	(1.0)
	Reduce OSS: Davenport (0.5), Hart (0.5), Stark (0.5), KT Murphy (1.0), Newfield (0.5), Northeast (0.5), Roxbury (0.5), Springdale (0.5), Stillmeadow (0.5), Toquam (0.5), Dolan (0.5), Turn of River (0.5)	(6.5)	0.0	(6.5)
<b>Clerical Budget 2026-27</b>		<b>68.7</b>	<b>4.4</b>	<b>73.1</b>
510115	Paraeducators- Adjusted Budget 2025-26	337.0	70.0	407.0
	Special Education Paraeducators: Oakwood +4.0, Specialized Programs +6.0	10.0	0.0	10.0
	New Arrivals Paraeducators	(8.0)	(2.0)	(10.0)
	Welcome Center Paraeducator	(1.0)	0.0	(1.0)
	Kindergarten Paraeducators: Davenport +1.0, Stark +1.0, KT Murphy (1.0), Northeast +1.0, Roxbury +1.0, Springdale +1.0	4.0	0.0	4.0
<b>Paraeducators Budget 2026-27</b>		<b>342.0</b>	<b>68.0</b>	<b>410.0</b>

Stamford Public Schools  
 2026-27 Position Budget Additions/Reductions  
 Superintendent's Recommended Budget - January 2026  
 Board of Education Approved Budget - February 2026  
 Final Budget - May 2026

No.	Object	Operating Budget	Grant Budget	Total Budget
510116	Custodial/Mechanics- Adjusted Budget 2025-26	151.0	0.0	151.0
				0.0
	<b>Custodial/Mechanics Budget 2026-27</b>	<b>151.0</b>	<b>0.0</b>	<b>151.0</b>
510117	Security Workers- Adjusted Budget 2025-26	57.0	0.0	57.0
	<b>Security Workers Budget 2026-27</b>	<b>57.0</b>	<b>0.0</b>	<b>57.0</b>
510118	Parent Facilitators- Adjusted Budget 2025-26	22.0	0.0	22.0
	<b>Parent Facilitators Budget 2026-27</b>	<b>22.0</b>	<b>0.0</b>	<b>22.0</b>
	<b>Total BOE Adjusted Budget 2025-26</b>	<b>2083.0</b>	<b>307.9</b>	<b>2390.9</b>
	<b>Total BOE Budget 2026-27</b>	<b>2035.7</b>	<b>300.3</b>	<b>2336.0</b>
	<b>Changes from 2025-26 Adjusted Budget</b>	<b>(47.3)</b>	<b>(7.6)</b>	<b>(54.9)</b>



**Mia Clements, Grade 9,  
Westhill**



**Julianna Trudeau, Grade 12, Stamford  
High**

# Revenue



**Jack Albert, Grade 5, Stark**

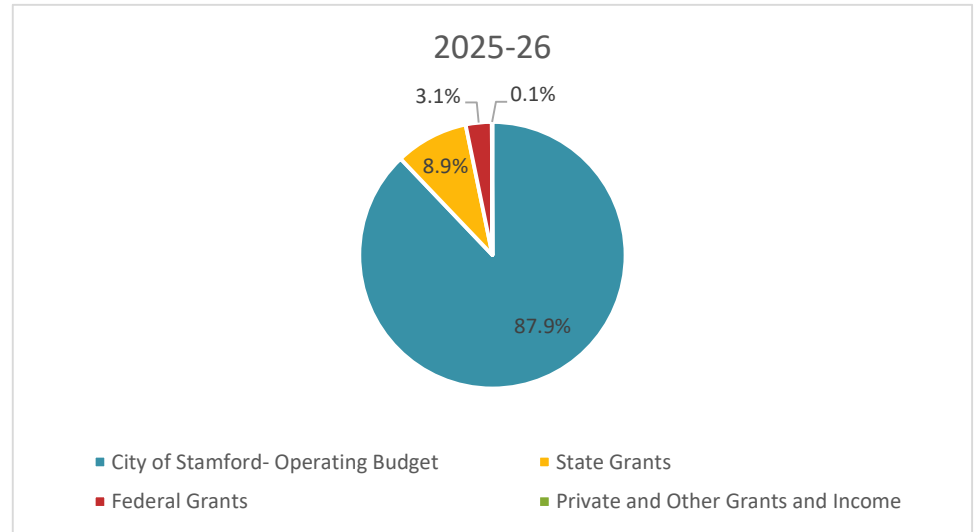
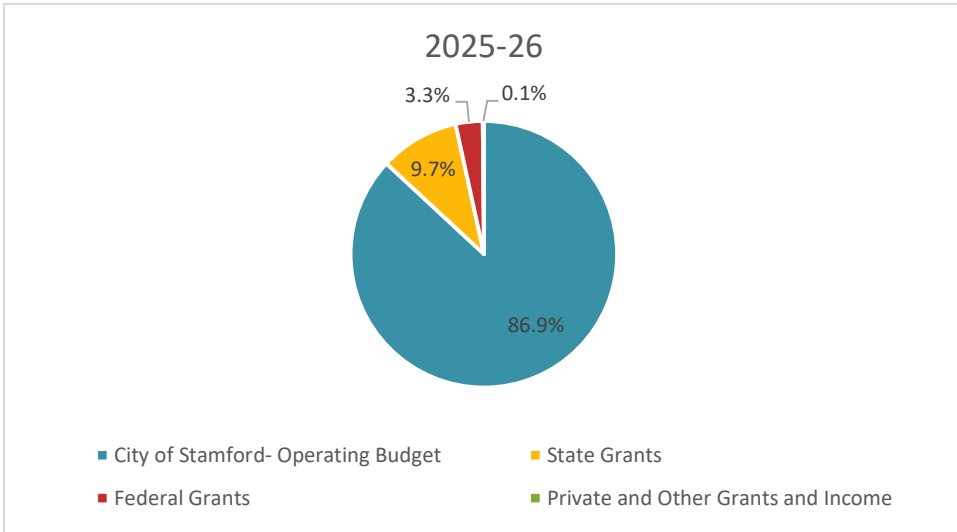


**Harlan Rhodes, Grade 5, Newfield**



**Jallani Gray, Grade 1, Stillmeadow**

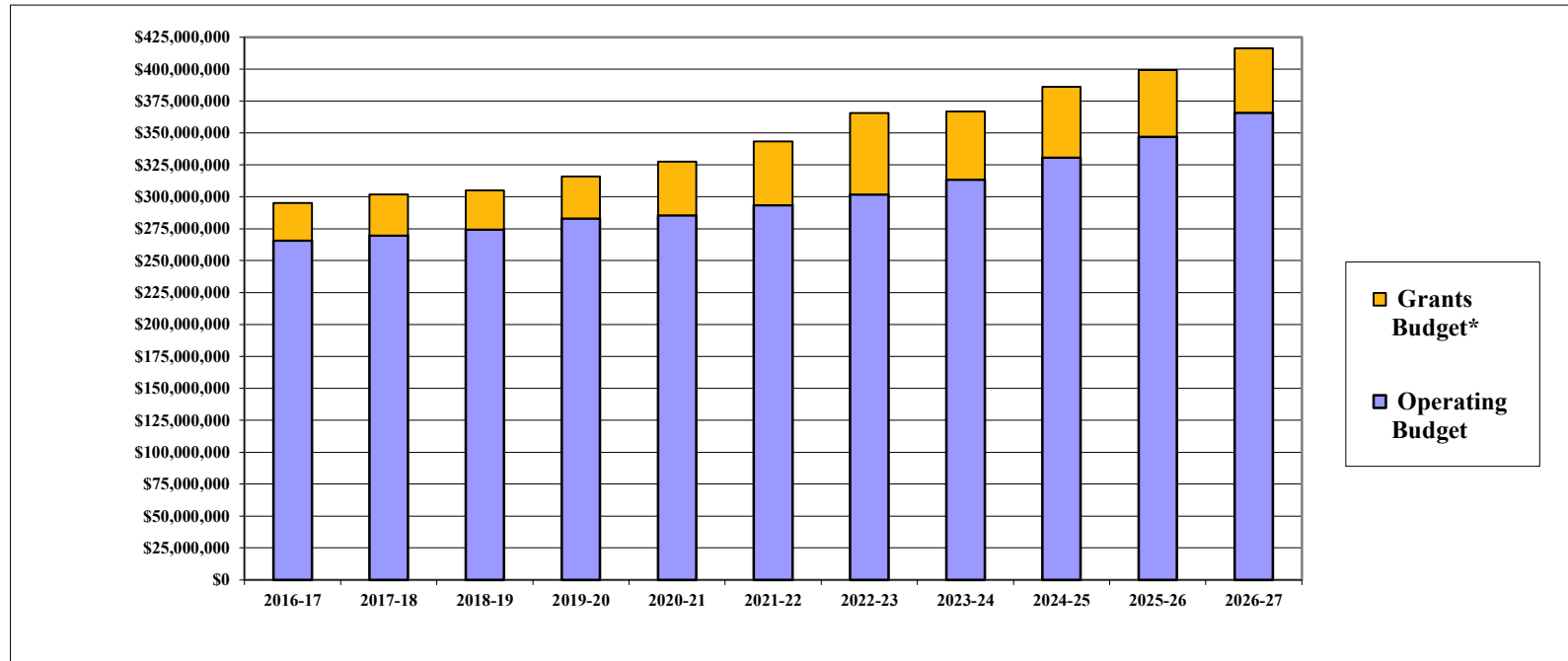
## BOARD OF EDUCATION BUDGET 2026-27 TOTAL REVENUE BUDGET



<b>City of Stamford- Operating Budget</b>	<b>\$347,026,866</b>	<b>86.9%</b>
<b>State Grants</b>	<b>\$38,598,999</b>	<b>9.7%</b>
<b>Federal Grants</b>	<b>\$12,984,422</b>	<b>3.3%</b>
<b>Private and Other Grants and Income</b>	<b>\$569,237</b>	<b>0.1%</b>
<b>Total Operating &amp; Grant Budget</b>	<b>\$399,179,524</b>	<b>100.0%</b>

<b>City of Stamford- Operating Budget</b>	<b>\$365,773,641</b>	<b>87.9%</b>
<b>State Grants</b>	<b>\$36,986,292</b>	<b>8.9%</b>
<b>Federal Grants</b>	<b>\$13,040,671</b>	<b>3.1%</b>
<b>Private and Other Grants and Income</b>	<b>\$354,812</b>	<b>0.1%</b>
<b>Total Operating &amp; Grant Budget</b>	<b>\$416,155,416</b>	<b>100.0%</b>

## BOARD OF EDUCATION BUDGET 2026-27 REVENUE BY SOURCE



	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Operating Budget	\$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	\$365,773,641
Grants Budget*	\$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	\$50,381,775
<b>Total</b>	<b>\$295,182,810</b>	<b>\$301,812,532</b>	<b>\$305,132,196</b>	<b>\$315,880,561</b>	<b>\$327,514,915</b>	<b>\$343,456,462</b>	<b>\$365,464,206</b>	<b>\$366,942,188</b>	<b>\$386,249,250</b>	<b>\$399,179,524</b>	<b>\$416,155,416</b>

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

**BOARD OF EDUCATION BUDGET 2026-27**  
**GENERAL FUND REVENUE TO CITY OF STAMFORD**

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26** Estimated	2026-27 Budgeted
<b>REVENUE STATE OF CONNECTICUT</b>						
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****	\$719,393	\$738,990	\$738,990	\$738,990	\$764,855	\$764,855
<b>TOTAL STATE REVENUE</b>	<b>\$8,698,270</b>	<b>\$8,717,867</b>	<b>\$8,717,867</b>	<b>\$8,717,867</b>	<b>\$8,743,732</b>	<b>\$8,743,732</b>
<b>OTHER REVENUE</b>						
Tuitions	\$223,000	\$222,212	\$223,000	\$222,212	\$222,212	\$223,000
Miscellaneous						
<b>TOTAL OTHER REVENUE</b>	<b>\$223,000</b>	<b>\$222,212</b>	<b>\$223,000</b>	<b>\$222,212</b>	<b>\$222,212</b>	<b>\$223,000</b>
<b>TOTAL REVENUE</b>	<b>\$8,921,270</b>	<b>\$8,940,079</b>	<b>\$8,940,867</b>	<b>\$8,940,079</b>	<b>\$8,965,944</b>	<b>\$8,966,732</b>
<b>TOTAL OPERATING BUDGET</b>	<b>\$293,586,146</b>	<b>\$301,843,542</b>	<b>\$313,562,896</b>	<b>\$330,737,756</b>	<b>\$347,026,866</b>	<b>\$365,773,641</b>
<b>NET COST TO CITY</b>	<b>\$284,664,876</b>	<b>\$292,903,463</b>	<b>\$304,622,029</b>	<b>\$321,797,677</b>	<b>\$338,060,922</b>	<b>\$356,806,909</b>

\*\*= latest estimate based on best available information

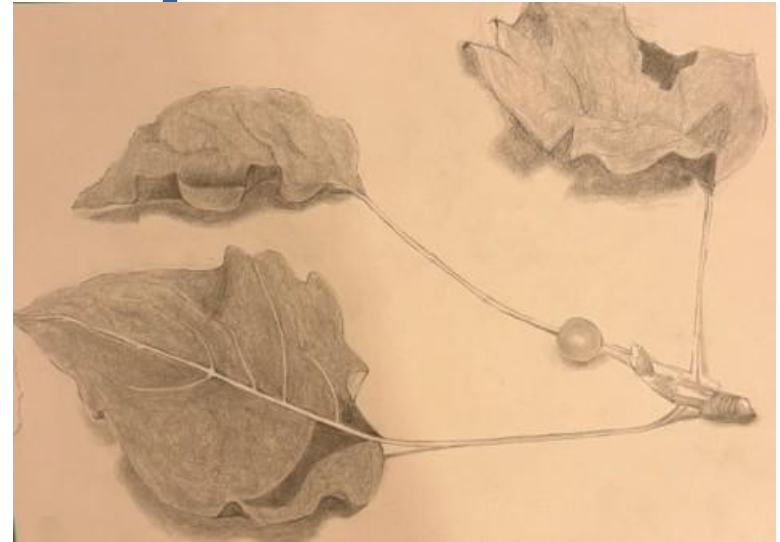
\*\*\*= does not include Alliance District Grant which is shown in Section 9 as "Grant Revenue"

\*\*\*\*= does not include additional Vo-Ag supplement which is shown in Section 9 as "Grant Revenue"

# Expenditures



**Ariana Machado, Grade 9, Westhill**



**Angie Florian, Stamford High**



**Whitney Milligan, Grade 3, Roxbury**

Board of Education Budget - January 2026  
BUDGET SUMMARY

EXPENDITURES BY OBJECT

BUDGET BREAKDOWN CODE		2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	2025-26 Projection*	2026-27 Budget	2026-27 vs 2021-22 5 yr CAGR	2026-27 1 yr GROWTH %	Object Description
100	Salaries and Wages	\$175,572,749	\$182,642,673	\$188,015,210	\$193,143,431	\$201,492,139	\$201,341,854	\$206,207,946	3.27%	2.34%	Includes regular and extra compensatory wages for all school employees
200	Employee Benefits	\$48,445,723	\$48,317,775	\$50,499,815	\$52,081,089	\$55,652,762	\$55,651,999	\$61,489,144	4.88%	10.49%	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	\$9,769,902	\$10,609,435	\$11,950,150	\$13,150,079	\$13,622,999	\$13,766,055	\$14,168,429	7.72%	4.00%	Primarily legal, consulting, and rehabilitative services performed by outside contractors. Also included are technical services for the computer network.
400	Building Upkeep and Repairs	\$9,354,599	\$10,349,849	\$9,018,241	\$10,555,719	\$10,611,299	\$10,995,297	\$9,919,623	1.18%	-6.52%	Expenditures from these accounts are used for upkeep and repair of the school buildings.
500	Transportation, Out-of-District Tuition, and Other Services	\$40,971,622	\$43,399,213	\$43,951,960	\$51,890,273	\$55,501,877	\$55,449,308	\$61,366,130	8.41%	10.57%	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	\$7,225,319	\$7,723,308	\$8,458,369	\$8,439,965	\$9,029,949	\$8,735,243	\$11,389,845	9.53%	26.13%	Includes supplies, materials, textbooks, utilities such as oil and gas heat, and bus fuel
700	Equipment	\$1,037,426	\$798,892	\$1,300,997	\$1,235,841	\$928,818	\$861,647	\$1,020,875	-0.32%	9.91%	Funds from these accounts are used for new and replacement equipment.
800	Dues and Fees	\$126,956	\$154,007	\$201,670	\$192,436	\$187,023	\$208,710	\$211,649	10.76%	13.17%	These accounts are used to budget for professional memberships for certified staff and board dues.
<b>TOTAL OPERATING BUDGET</b>		<b>\$292,504,296</b>	<b>\$303,995,152</b>	<b>\$313,396,412</b>	<b>\$330,688,833</b>	<b>\$347,026,866</b>	<b>\$347,010,113</b>	<b>\$365,773,641</b>	<b>4.57%</b>	<b>5.40%</b>	

\*\*= as of December 31, 2025

Board of Education Budget - January 2026

	BUDGET	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27 vs 2021-22 5 yr CAGR	2026-27 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
100	Salaries and Wages										
510101	Teacher Salary	\$108,093,833	\$112,443,230	\$114,014,466	\$112,053,454	\$115,319,648	\$115,150,348	\$115,812,419	1.39%	0.43%	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	\$11,931,637	\$13,131,152	\$13,916,044	\$14,951,594	\$16,316,925	\$16,793,009	\$16,816,107	7.10%	3.06%	Central administration, school administration and instructional supervisors.
510103	Teacher Support Salary	\$8,400,886	\$9,285,544	\$10,217,080	\$10,920,509	\$12,272,254	\$12,644,360	\$13,481,019	9.92%	9.85%	Includes the salaries of Psychology, Social Work and Speech and Language professionals.
510104	Teacher Extra Service	\$1,020,996	\$907,378	\$608,549	\$920,988	\$1,239,432	\$947,430	\$1,256,472	4.24%	1.37%	Includes payment to teachers for tutoring, development of common assessments, and work on curriculum.
510105	Class Coverage	\$1,122,650	\$1,159,772	\$1,339,224	\$1,376,188	\$1,251,804	\$1,174,144	\$1,246,804	2.12%	-0.40%	Contractual payments to teachers for covering additional classes
510106	Maternity Leave	\$1,654,101	\$661,383	\$644,821	\$1,056,615	\$1,150,000	\$1,001,000	\$1,075,000	-8.26%	-6.52%	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.
510109	Substitutes	\$2,693,500	\$2,446,419	\$2,938,274	\$3,252,008	\$3,416,475	\$3,300,650	\$3,416,475	4.87%	0.00%	District-wide substitute staffing costs.
510110	Retirement	\$878,742	\$695,396	\$791,037	\$486,502	\$800,000	\$799,650	\$800,000	-1.86%	0.00%	Contractual stipends for retired teachers, administrators, and paraeducators including payment for unused compensatory time (per contract) and pre-normal retirement for administrators that qualify.
510111	Long-Term Sick Leave	\$1,609,452	\$1,982,518	\$1,681,642	\$1,264,754	\$1,750,000	\$1,536,501	\$1,425,000	-2.41%	-18.57%	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.
SUBTOTAL - CERTIFIED		\$137,405,797	\$142,712,792	\$146,151,137	\$146,282,612	\$153,516,538	\$153,347,092	\$155,329,296	2.48%	1.18%	

	BUDGET	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27 vs 2021-22 5 yr CAGR	2026-27 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	\$2,634,694	\$2,617,288	\$2,513,500	\$2,840,395		8.52%	Facilities Directors and Managers, Safety Manager, Chief Compliance Officer, BCBA's (Board Certified Behavioral Analyst), Athletic Trainers, certain city cross-charges. New Object for 2023-24, reclassified from 117.
510113	Administration - Non-Certified	\$937,419	\$1,173,137	\$1,214,681	\$1,192,365	\$1,471,781	\$1,606,857	\$1,818,338	14.17%	23.55%	Finance, Transportation, and Human Resource positions The account also includes Cross-Charges from the City to provide Accounting Services. The 5-year CAGR is affected by certain staff reclassifications, resulting in costs moved here from other lines.
510114	Clerical/Technical	\$6,678,141	\$6,860,003	\$7,289,009	\$7,518,720	\$7,717,025	\$7,178,562	\$7,465,902	2.26%	-3.25%	Secretaries in schools and central office and the wage allocation from the Information Technology Department
510115	Paraeducators	\$10,907,044	\$11,949,927	\$12,406,983	\$13,366,117	\$14,911,227	\$15,066,607	\$15,867,381	7.79%	6.41%	Includes Paraeducators for Regular Education, Special Education, media and clerical functions.
510116	Custodial/Mechanical Salary	\$10,540,972	\$11,087,887	\$11,795,436	\$12,104,407	\$12,245,720	\$12,028,448	\$13,197,868	4.60%	7.78%	Custodial and trade workers for our 23 buildings; Prior to FY27, \$600,000 was normally budgeted to be charged to the Food Service program for custodial services. That amount remains in this account for FY27 due to state guidance regarding cost allocation.
510117	Security Workers	\$2,660,727	\$1,243,593	\$1,282,591	\$2,384,507	\$2,742,701	\$2,853,193	\$2,897,510	1.72%	5.64%	District-wide security workers (Other positions reclassified to 112 for FY24)
510118	Parent Facilitators			\$0	\$739,023	\$852,182	\$788,999	\$950,769		11.57%	District-wide Parent Facilitators (New Object for FY24)
510119	Para Subs	\$194,387	\$210,109	\$85,650	\$175,379	\$125,000	\$99,740	\$165,000	-3.22%	32.00%	Supplemental Paras required for the Special Education Program
510120	Temporary Part-Time Salary	\$1,822,562	\$1,956,519	\$2,223,733	\$2,247,522	\$2,173,304	\$2,120,599	\$2,152,131	3.38%	-0.97%	Payments to coaches, athletic officials, extra-curricular advisors, and Adult Education teachers; includes funding for Mental Health Initiative
510121	Custodial/Mechanical Overtime	\$3,254,315	\$2,808,182	\$2,800,802	\$3,374,257	\$2,492,147	\$2,876,149	\$2,543,166	-4.81%	2.05%	Overtime for Custodial Union members
510122	Clerical Overtime	\$1,091,908	\$598,655	\$655,251	\$619,210	\$167,426	\$464,387	\$510,390	-14.11%	204.85%	Overtime for Clerical employees (Security OT reclassified to 124)
510123	Police and Fire Overtime	\$79,477	\$89,152	\$102,287	\$101,199	\$89,800	\$84,836	\$89,800	2.47%	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	\$382,739	\$350,000	\$292,883	\$360,000		2.86%	Overtime for Security workers (New Object for FY24; previously included in 510117)
510125	Parent Facilitator Overtime			\$0	\$20,680	\$20,000	\$20,002	\$20,000		0.00%	Overtime for Parent Facilitators (New Object for FY25; previously included in 510118)
SUBTOTAL - NON-CERTIFIED		\$38,166,952	\$39,929,881	\$41,864,073	\$46,860,819	\$47,975,601	\$47,994,762	\$50,878,650	5.92%	6.05%	
SUBTOTAL (100)		\$175,572,749	\$182,642,673	\$188,015,210	\$193,143,431	\$201,492,139	\$201,341,854	\$206,207,946	3.27%	2.34%	

Board of Education Budget - January 2026

		2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27 vs 2021-22 5 yr CAGR	2026-27 1 yr GROWTH %	
BUDGET		Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
BREAKDOWN CODE		Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
<b>200</b>	<b>Employee Benefits</b>										
520201	Clothing/Tool Allowance	\$155,313	\$151,757	\$151,851	\$156,511	\$160,000	\$159,700	\$160,000	0.60%	0.00%	Contractual clothing and tool allowances for district custodians and trade workers
520202	Health/Hospital Insurance	\$34,635,602	\$35,067,719	\$39,264,154	\$40,738,851	\$43,729,828	\$43,729,828	\$49,126,622	7.24%	12.34%	Provides for health benefits for BOE employees including medical, dental, hospitalization, and prescription drugs coverage.
520207	Social Security	\$4,010,525	\$4,144,090	\$4,263,136	\$4,799,118	\$4,618,605	\$4,782,756	\$5,140,935	5.09%	11.31%	Employer contributions for Social Security and Medicare paid on behalf of certified and non-certified staff
520208	Unemployment Insurance	\$51,315	\$51,612	\$126,723	\$123,664	\$130,000	\$129,524	\$130,000	20.43%	0.00%	Funding for former employees who are eligible for Unemployment Compensation
520215	Tuition Reimbursement	\$164,615	\$97,142	\$137,541	\$131,330	\$171,000	\$154,928	\$171,000	0.76%	0.00%	Based on the contract, partial reimbursement for teachers and administrators above the bachelor level furthering their education
520216	Childcare Reimbursement	\$30,000	\$53,340	\$50,700	\$25,500	\$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	\$3,870,208	\$3,681,615	\$2,241,640	\$2,391,990	\$2,879,719	\$2,760,463	\$2,640,433	-7.36%	-8.31%	Includes pension contribution for Custodians, Paraeducators, Security Guards and BOE CERF employees; estimate from Milliman actuaries
520231	Other Post Employment Benefits	\$3,339,000	\$2,659,539	\$1,610,080	\$1,207,769	\$1,307,000	\$1,278,190	\$1,359,280	-16.45%	4.00%	Funding to cover 100% of "Other Post Employment Benefits" (OPEB) annual cost; estimate from Milliman actuaries
520260	Worker's Compensation	\$2,189,145	\$2,410,961	\$2,653,990	\$2,506,356	\$2,606,610	\$2,606,610	\$2,710,874	4.37%	4.00%	Allocation for Worker's Compensation Insurance; estimate from City OPM
<b>SUBTOTAL (200)</b>		<b>\$48,445,723</b>	<b>\$48,317,775</b>	<b>\$50,499,815</b>	<b>\$52,081,089</b>	<b>\$55,652,762</b>	<b>\$55,651,999</b>	<b>\$61,489,144</b>	<b>4.88%</b>	<b>10.49%</b>	

Board of Education Budget - January 2026

		2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27 vs 2021-22 5 yr CAGR	2026-27 1 yr GROWTH %	
BUDGET		Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
BREAKDOWN CODE		Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
<b>300</b>	<b>Educational, Rehabilitative, and Legal Services</b>										
530321	Contracted Services	\$822,054	\$1,118,325	\$1,389,274	\$1,604,940	\$1,700,051	\$1,888,515	\$2,265,517	22.48%	33.26%	Contractors used in the instructional process; and student interns from Sacred Heart University, University of Bridgeport, and Fairfield University.
530322	Instructional Program Improvement	\$15,000	\$47,589	\$26,350	\$139,418	\$187,500	\$225,483	\$174,500	63.36%	-6.93%	As of 2020-21, most expenses in this line were moved to other areas of the budget.
530323	Pupil Services	\$6,197,554	\$7,034,102	\$7,763,434	\$8,497,847	\$7,781,212	\$7,764,815	\$8,053,034	5.38%	3.49%	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	\$813,130	\$735,192	\$577,307	\$487,055	\$887,745	\$755,875	\$859,416	1.11%	-3.19%	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	\$1,855,914	\$1,609,468	\$2,020,902	\$2,032,234	\$2,512,500	\$2,511,182	\$2,522,212	6.33%	0.39%	Includes inspections, fire/security alarm monitoring, preventative maintenance, part-time custodians
530330	Other Professional and Technical Svcs	\$66,250	\$64,759	\$172,883	\$388,585	\$553,991	\$620,185	\$293,750	34.70%	-46.98%	Funding for transportation consultants and college and career counseling; DOMUS Family Advocates (if funded)
<b>SUBTOTAL (300)</b>		<b>\$9,769,902</b>	<b>\$10,609,435</b>	<b>\$11,950,150</b>	<b>\$13,150,079</b>	<b>\$13,622,999</b>	<b>\$13,766,055</b>	<b>\$14,168,429</b>	<b>7.72%</b>	<b>4.00%</b>	

Board of Education Budget - January 2026

BUDGET		2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27 vs 2021-22 5 yr CAGR	2026-27 1 yr GROWTH %	
BREAKDOWN CODE		Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
<b>400</b>	<b>Building Upkeep and Repairs</b>										
540411	Electricity - Non-heat	\$3,232,244	\$3,423,371	\$4,098,330	\$5,410,103	\$5,285,860	\$5,682,643	\$4,801,340	8.24%	-9.17%	Electricity at all BOE facilities
540412	Gas - Non-heat	\$0	\$105,365	\$0	\$80,708	\$0	\$0	\$0			Gas used for non-heating purposes such as Food Services. For 2026-27 the cost will be absorbed by the Food Service fund.
540413	Water	\$314,014	\$406,096	\$359,747	\$344,211	\$458,719	\$455,725	\$365,173	3.06%	-20.39%	Water usage at all BOE facilities
540420	Repair, Maintenance, and Cleaning	\$3,614,832	\$3,923,336	\$2,619,911	\$2,668,806	\$2,674,173	\$2,673,525	\$2,537,906	-6.83%	-5.10%	Maintenance related charges for HVAC, elevator, and other outside services and Information Technology.
540440	Rentals	\$405,212	\$318,593	\$315,214	\$375,320	\$391,329	\$384,400	\$386,361	-0.95%	-1.27%	Maintenance equipment and portable classrooms leases; graduation rental expenses; rental of B&G Club for STEPS program.
540450	Construction Service	\$1,234,439	\$1,315,966	\$1,238,653	\$1,314,796	\$1,275,918	\$1,275,673	\$1,287,783	0.85%	0.93%	Minor classroom and computer lab alterations plus principal and interest payments due to EID funding; and minor facility constructions
540452	Grounds Maintenance	\$553,858	\$857,122	\$386,386	\$361,775	\$525,300	\$523,331	\$541,060	-0.47%	3.00%	Fertilizer, topsoil, and supplies to keep fields in usable condition
<b>SUBTOTAL (400)</b>		<b>\$9,354,599</b>	<b>\$10,349,849</b>	<b>\$9,018,241</b>	<b>\$10,555,719</b>	<b>\$10,611,299</b>	<b>\$10,995,297</b>	<b>\$9,919,623</b>	<b>1.18%</b>	<b>-6.52%</b>	

Board of Education Budget - January 2026

BUDGET		2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27 vs 2021-22 5 yr CAGR	2026-27 1 yr GROWTH %	
BREAKDOWN CODE		Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
<b>500</b>	<b>Transportation, Out-of-District Tuition, and Other Services</b>										
550510	Student Transportation Services	\$21,489,534	\$22,897,838	\$22,524,553	\$26,586,318	\$28,624,918	\$28,552,187	\$29,331,881	6.42%	2.47%	Transportation for students in our public and non-public schools from Home-to-School.
550511	Field Trips	\$234,514	\$339,447	\$326,309	\$355,138	\$302,004	\$359,057	\$402,918	11.43%	33.41%	Transportation for school related field trips
550520	Insurance Allocation	\$1,735,591	\$2,145,860	\$2,727,770	\$3,206,972	\$3,293,390	\$3,293,390	\$3,425,126	14.56%	4.00%	Allocation for Property, General Liability, Automobile, and Sports Insurance; estimate from City OPM
550530	Telephone	\$350,930	\$344,431	\$344,986	\$341,205	\$357,550	\$348,498	\$359,337	0.47%	0.50%	Telephone expenditures including reimbursement to administrators for personal use of cell phones, cellular, fax, data lines, and maintenance service
550531	Postage	\$104,068	\$41,719	\$30,950	\$63,050	\$66,009	\$33,480	\$68,989	-7.89%	4.51%	Postage for schools and Central Office mailings
550540	Advertising	\$30,275	\$42,698	\$18,839	\$13,307	\$43,500	\$29,598	\$38,981	5.18%	-10.39%	Recruitment of personnel, bid advertisement, and the magnet school lottery
550541	Recruitment and Retention	\$28,222	\$46,476	\$32,685	\$64,943	\$70,000	\$50,793	\$66,000	18.52%	-5.71%	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	\$641,581	\$685,946	\$615,419	\$662,752	\$701,541	\$697,151	\$719,966	2.33%	2.63%	Cost for district-wide copiers and print shop equipment plus outside printing
550560	Tuitions	\$15,659,085	\$16,020,358	\$16,880,373	\$19,778,993	\$19,839,732	\$19,775,638	\$25,521,829	10.26%	28.64%	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	\$76,508	\$186,896	\$185,938	\$181,054	\$355,188	\$401,457	\$288,228	30.38%	-18.85%	Monies required for staff attendance at conferences, out-of-district and in-district workshops
550581	In-District Travel	\$15,257	\$24,511	\$9,051	\$16,996	\$13,000	\$17,275	\$14,750	-0.67%	13.46%	Provides reimbursement for travel by district employees; Per-mile reimbursement is calculated at the IRS rate
550590	Other Purchased Services	\$606,057	\$623,033	\$255,087	\$619,545	\$1,835,045	\$1,890,784	\$1,128,125	13.23%	-38.52%	District-wide internet services; a payment to the buildings from the school lunch fund per the MOU with the PTO; contribution to the lunch fund to cover unpaid lunch costs, or free breakfast/lunch for all students if that is included in the budget.
<b>SUBTOTAL (500)</b>		<b>\$40,971,622</b>	<b>\$43,399,213</b>	<b>\$43,951,960</b>	<b>\$51,890,273</b>	<b>\$55,501,877</b>	<b>\$55,449,308</b>	<b>\$61,366,130</b>	<b>8.41%</b>	<b>10.57%</b>	

Board of Education Budget - January 2026

BUDGET	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27 vs 2021-22 5 yr CAGR	2026-27 1 yr GROWTH %		
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description	
<b>600</b>	<b>Supplies, Materials, and Heating Fuels</b>										
560611	Instructional Supplies	\$2,012,129	\$2,066,466	\$2,238,339	\$2,669,448	\$2,827,375	\$2,867,980	\$4,352,168	16.68%	53.93%	Instructional Supplies for Pre-Kindergarten-Grade 12 and Sp. Ed. used in the classroom
560613	Maintenance Supplies	\$424,542	\$396,351	\$400,692	\$470,489	\$500,472	\$498,760	\$515,486	3.96%	3.00%	Maintenance related supplies used by the district's Trade Workers and Custodians
560621	Gas Heat	\$1,628,536	\$1,874,815	\$1,343,197	\$1,422,284	\$1,882,183	\$1,549,320	\$2,115,661	5.37%	12.40%	Gas heat in BOE facilities
560624	Oil Heat	\$65,255	\$12,851	\$4,630	\$7,157	\$10,000	\$9,012	\$7,593	-34.96%	-24.07%	Oil heat in BOE facilities
560626	Gasoline	\$35,698	\$28,370	\$21,711	\$10,535	\$40,750	\$35,055	\$11,199	-20.69%	-72.52%	Includes cost of gasoline for maintenance vehicles and district service vehicles
560629	Bus Fuel	\$804,541	\$1,071,138	\$1,004,384	\$1,094,740	\$934,900	\$933,658	\$1,094,740	6.35%	17.10%	Bus fuel for all of the district's buses
560641	Texts/Workbooks	\$226,274	\$335,867	\$813,981	\$779,645	\$556,370	\$537,263	\$405,997	12.40%	-27.03%	Replacement of classroom text and curriculum pilots
560642	Library Books/Periodicals	\$47,447	\$27,210	\$30,690	\$26,380	\$38,361	\$34,436	\$17,154	-18.41%	-55.28%	Purchase of PreKindergarten-Grade 12 library books
560643	Software	\$1,579,727	\$1,583,701	\$2,192,317	\$1,553,873	\$1,831,453	\$1,848,690	\$2,416,219	8.87%	31.93%	Purchase of media technology and software; for online world language training, mClass, Naviance and Adobe Creative Cloud software.
560690	Office Supplies	\$144,932	\$119,898	\$128,612	\$167,925	\$175,585	\$184,041	\$193,449	5.94%	10.17%	Supplies for building and central administration
560691	Other Supplies	\$256,238	\$206,641	\$279,816	\$237,489	\$232,500	\$237,028	\$260,179	0.31%	11.90%	Miscellaneous supplies used by the district
<b>SUBTOTAL (600)</b>		<b>\$7,225,319</b>	<b>\$7,723,308</b>	<b>\$8,458,369</b>	<b>\$8,439,965</b>	<b>\$9,029,949</b>	<b>\$8,735,243</b>	<b>\$11,389,845</b>	<b>9.53%</b>	<b>26.13%</b>	

Board of Education Budget - January 2026

BUDGET	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27 vs 2021-22 5 yr CAGR	2026-27 1 yr GROWTH %		
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description	
<b>700</b>	<b>Equipment</b>										
570730	Instructional Equipment	\$654,378	\$429,042	\$650,372	\$560,127	\$400,818	\$400,959	\$531,780	-4.06%	32.67%	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	\$383,048	\$369,850	\$650,625	\$675,714	\$528,000	\$460,688	\$489,095	5.01%	-7.37%	Non-Instructional equipment at all schools and central office locations including office furniture and athletic equipment
<b>SUBTOTAL (700)</b>		<b>\$1,037,426</b>	<b>\$798,892</b>	<b>\$1,300,997</b>	<b>\$1,235,841</b>	<b>\$928,818</b>	<b>\$861,647</b>	<b>\$1,020,875</b>	<b>-0.32%</b>	<b>9.91%</b>	
<b>800</b>	<b>Dues and Fees</b>										
580890	Dues and Fees	\$126,956	\$154,007	\$201,670	\$192,436	\$187,023	\$208,710	\$211,649	10.76%	13.17%	Expenditures for professional organizations or associations for individuals, schools, or district-wide programs including: CABC, CES, CAPSS, CAUS, CASBO, CASPA.
<b>SUBTOTAL (800)</b>		<b>\$126,956</b>	<b>\$154,007</b>	<b>\$201,670</b>	<b>\$192,436</b>	<b>\$187,023</b>	<b>\$208,710</b>	<b>\$211,649</b>	<b>10.76%</b>	<b>13.17%</b>	
<b>TOTAL OPERATING BUDGET</b>		<b>\$292,504,296</b>	<b>\$303,995,152</b>	<b>\$313,396,412</b>	<b>\$330,688,833</b>	<b>\$347,026,866</b>	<b>\$347,010,113</b>	<b>\$365,773,641</b>	<b>4.57%</b>	<b>5.40%</b>	

# Site Information



**Hudson Pace, Kindergarten,  
Newfield**



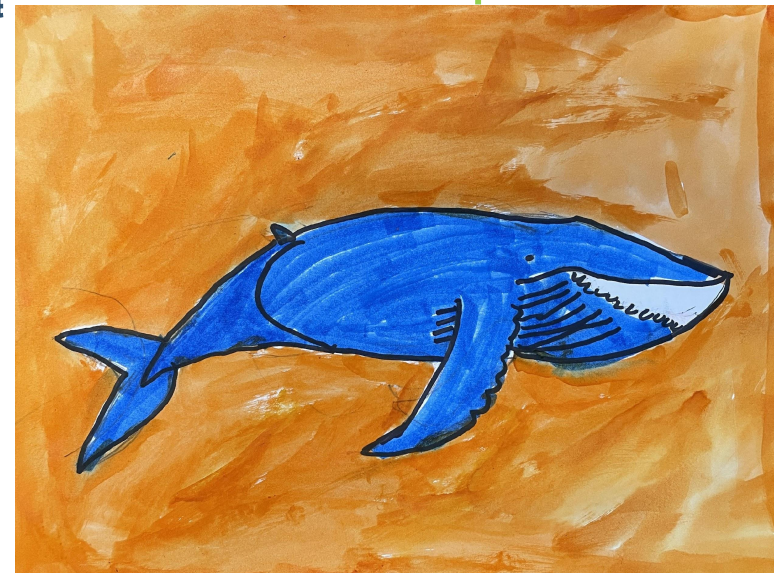
**Hart  
Magnet**



**Wesley Hardie, Kindergarten,  
Davenport**



**Felicity Kane, Grade 3, Rogers**



**Matthew Radyukhin, Grade 3, Stark**

9101, 9105 - PRE-KINDERGARTEN

	Current 10/1/2025 2025-26	Projected Enrollment 2026-27
Apples Program at Rippowam	282	282
Early Childhood Services	73	73
<b>Total</b>	<b>355</b>	<b>355</b>

Staffing	2025-26			
Rippowam	Orig FTE	Adj FTE	FTE Grant	Total FTE
Administrators	1.0	1.0	2.0	3.0
Clerical/OSS	0.5	0.5	1.5	2.0
Special Education Teachers	10.0	10.5	2.0	12.5
Curriculum Support Coach	0.0	0.0	0.0	0.0
Pre-Kindergarten Teachers	0.0	0.0	0.0	0.0
PE Teacher	0.4	0.4	0.0	0.4
Pupil Services	10.5	10.5	1.5	12.0
Special Education - ASD Teacher	7.0	7.0	0.0	7.0
Para: Instructional	0.0	0.0	1.0	1.0
IEP Compliance	0.0	0.0	1.0	1.0
Pre-K Assessment Team	3.0	3.0	0.0	3.0
Para: Special Education	50.0	35.0	4.0	39.0
Parent Facilitator	1.0	1.0	0.0	1.0
Security	2.0	1.0	0.0	1.0
Lockwood Pre-Kindergarten	0.0	0.0	11.0	11.0
<b>Total Staffing</b>	<b>85.4</b>	<b>69.9</b>	<b>24.0</b>	<b>93.9</b>
<b>William Pitt Center</b>				
Pre-Kindergarten Teachers (Hillandale)	3.0	3.0	0.0	3.0
<b>Total Staffing</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>
<b>Overall Total</b>	<b>88.4</b>	<b>72.9</b>	<b>24.0</b>	<b>96.9</b>

2026-27			
FTE Operating	FTE Grant	Total FTE	Change
1.0	2.0	3.0	0.0
0.5	1.5	2.0	0.0
10.5	2.0	12.5	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.4	0.0	0.4	0.0
10.5	1.5	12.0	0.0
7.0	0.0	7.0	0.0
0.0	1.0	1.0	0.0
0.0	1.0	1.0	0.0
3.0	0.0	3.0	0.0
35.0	4.0	39.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
0.0	11.0	11.0	0.0
<b>69.9</b>	<b>24.0</b>	<b>93.9</b>	<b>0.0</b>
0.0	0.0	0.0	(3.0)
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(3.0)</b>
<b>69.9</b>	<b>24.0</b>	<b>93.9</b>	<b>(3.0)</b>

Race/Ethnicity - APPLES Program	% 2025-26
Asian	7.1%
Black	17.4%
Hispanic	47.5%
White	23.4%
MultiRacial*	4.6%
<b>Total</b>	<b>100.0%</b>

Enrollment - APPLES Program	2025-26
Free/Reduced Lunch	52.0%

Enrollment - Early Childhood Service:	2025-26
Free/Reduced Lunch	11.0%

9201- DAVENPORT RIDGE SCHOOL

Enrollment Grade	Current 10/1/2025 2025-26				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	50	12	10	72	4	18.0
1	66	6	10	82	4	20.5
2	79	15	20	114	6	19.0
3	76	5	15	96	5	19.2
4	71	19	14	104	5	20.8
5	68	17	19	104	5	20.8
	<b>410</b>	<b>74</b>	<b>88</b>	<b>572</b>	<b>29</b>	<b>19.7</b>

\*includes Sp.Ed./EL students

Projected Enrollment 2026-27				Classes	Avg. Class Size
Gen**	Sp. Ed.*	Eng. Learn.	Total		
60	14	12	86	5	17.2
58	5	9	72	4	18.0
57	11	14	82	4	20.5
90	6	18	114	5	22.8
66	18	13	96	4	24.0
68	17	19	104	5	20.8
<b>398</b>	<b>71</b>	<b>85</b>	<b>554</b>	<b>27</b>	<b>20.5</b>

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

Staffing	2025-26			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	1.0	1.5	0.0	1.5
Classroom Teachers	25.0	25.0	0.0	25.0
Kindergarten Teachers	6.0	4.0	0.0	4.0
Pre-Kindergarten Teachers	0.0	0.0	0.0	0.0
Art/Music/PE Teachers	6.4	6.4	0.0	6.4
Special Education Teachers	3.0	3.5	1.0	4.5
Bilingual Resource Teachers	0.5	0.5	0.0	0.5
ESL Teachers	3.0	3.0	0.0	3.0
New Arrivals	1.0	1.0	0.0	1.0
Multi-Media Specialist	0.0	0.0	1.0	1.0
Literacy Support Specialist	1.0	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	1.5	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	6.0	4.0	0.0	4.0
Para: New Arrivals	2.0	1.0	0.0	1.0
Para: Special Education	8.0	9.0	5.0	14.0
Custodians	4.0	4.0	0.0	4.0
Security	1.0	1.0	0.0	1.0
<b>Total Staffing</b>	<b>76.9</b>	<b>73.9</b>	<b>9.0</b>	<b>82.9</b>

2026-27			
Operating FTE	Grant FTE	Total FTE	Change
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.0
22.0	0.0	22.0	(3.0)
5.0	0.0	5.0	1.0
0.0	0.0	0.0	0.0
5.0	0.0	5.0	(1.4)
3.5	1.0	4.5	0.0
0.5	0.0	0.5	0.0
3.0	0.0	3.0	0.0
1.0	0.0	1.0	0.0
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
1.0	0.0	1.0	0.0
1.5	0.0	1.5	(0.5)
5.0	0.0	5.0	1.0
1.0	0.0	1.0	0.0
9.0	5.0	14.0	0.0
4.0	0.0	4.0	0.0
1.0	0.0	1.0	0.0
<b>71.0</b>	<b>9.0</b>	<b>80.0</b>	<b>(2.9)</b>

Race/Ethnicity	% 2025-26
Asian	6.6%
Black	9.2%
Hispanic	40.8%
White	40.2%
MultiRacial	3.2%
<b>Total</b>	<b>100.0%</b>

Enrollment	2025-26
English Learners	15.4%
Free/Reduced Lunch	42.0%

9205 - HART MAGNET SCHOOL

Enrollment Grade	Current 10/1/2025 2025-26				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	34	9	33	76	4	19.0
1	30	7	34	71	4	17.8
2	55	14	25	94	5	78.0
3	46	16	26	88	4	22.0
4	57	12	17	86	4	21.5
5	54	12	15	81	4	20.3
	<b>276</b>	<b>70</b>	<b>150</b>	<b>496</b>	<b>25</b>	<b>19.8</b>

\*includes Sp.Ed./EL students

Staffing	2025-26			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	1.0	1.5	0.0	1.5
Classroom Teachers	21.0	21.0	0.0	21.0
Kindergarten Teachers	5.0	4.0	0.0	4.0
Art/Music/PE Teachers	6.3	6.3	0.0	6.3
Special Education Teachers	5.5	5.5	0.0	5.5
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	0.5	0.5	2.0	2.5
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	1.0	1.0	0.0	1.0
Speech & Language	2.0	2.0	0.0	2.0
Magnet Program	2.0	2.0	0.0	2.0
Clerical/OSS	2.0	2.0	0.0	2.0
Para: Kindergarten	5.0	4.0	0.0	4.0
Para: Special Education	13.0	13.0	3.0	16.0
Para: New Arrivals	0.0	1.0	0.0	1.0
Custodians	4.0	4.0	0.0	4.0
Security	1.0	1.0	0.0	1.0
<b>Total Staffing</b>	<b>78.3</b>	<b>77.8</b>	<b>7.0</b>	<b>84.8</b>

Projected Enrollment 2026-27				Classes	Avg. Class Size
Gen**	Sp. Ed.*	Eng. Learn.	Total		
36	9	35	80	4	20.0
32	7	36	76	4	19.0
42	11	19	71	4	17.8
49	17	28	94	4	23.5
58	12	17	88	4	22.0
57	13	16	86	4	21.5
<b>274</b>	<b>70</b>	<b>151</b>	<b>495</b>	<b>24</b>	<b>20.6</b>

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

2026-27			
Operating	Grant	Total	Change
FTE	FTE	FTE	
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.0
20.0	0.0	20.0	(1.0)
4.0	0.0	4.0	0.0
4.2	0.0	4.2	(2.1)
5.5	0.0	5.5	0.0
1.0	0.0	1.0	0.0
3.5	0.0	3.5	0.0
0.0	1.0	1.0	0.0
0.5	2.0	2.5	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
1.5	0.0	1.5	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
1.5	0.0	1.5	(0.5)
4.0	0.0	4.0	0.0
13.0	3.0	16.0	0.0
0.0	0.0	0.0	(1.0)
4.0	0.0	4.0	0.0
1.0	0.0	1.0	0.0
<b>73.2</b>	<b>7.0</b>	<b>80.2</b>	<b>(4.6)</b>

Race/Ethnicity	% 2025-26
Asian	11.4%
Black	12.0%
Hispanic	58.6%
White	14.4%
MultiRacial	3.6%
<b>Total</b>	<b>100.0%</b>

Enrollment	2025-26
English Learners	29.5%
Free/Reduced Lunch	57.0%

9255 - TOQUAM MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2025 2025-26				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	9	11	34	54	3	18.0
1	11	8	23	42	2	21.0
2	61	5	35	101	5	20.2
3	50	12	37	99	5	19.8
4	32	17	26	75	3	25.0
5	53	11	23	87	4	21.8
	<b>216</b>	<b>64</b>	<b>178</b>	<b>458</b>	<b>22</b>	<b>20.8</b>

\*includes Sp.Ed./EL students

Staffing	2025-26			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	1.0	1.5	0.0	1.5
Classroom Teachers	19.0	19.0	0.0	19.0
Kindergarten Teachers	2.0	3.0	0.0	3.0
Art/Music/PE Teachers	4.8	5.0	0.0	5.0
Special Education Teachers	4.5	4.5	0.0	4.5
Special Education Teachers ASD	6.0	6.0	0.0	6.0
Bilingual Resource Teachers	1.5	1.5	0.0	1.5
ESL Teachers	4.0	4.5	0.0	4.5
New Arrivals	2.0	2.0	0.0	2.0
Multi-Media Specialist	0.0	0.0	1.0	1.0
Literacy Support Specialist	0.5	0.5	2.0	2.5
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	1.5	1.5	0.0	1.5
Speech & Language	2.5	2.5	0.0	2.5
Magnet Teachers	0.0	0.0	0.0	0.0
Clerical/OSS	2.0	2.0	0.0	2.0
Para: Kindergarten	2.0	3.0	0.0	3.0
Para: New Arrivals	2.0	2.0	2.0	4.0
Para: Special Education	10.0	21.0	2.0	23.0
Security	1.0	1.0	0.0	1.0
Custodians	4.0	4.0	0.0	4.0
<b>Total Staffing</b>	<b>74.3</b>	<b>88.5</b>	<b>8.0</b>	<b>96.5</b>

Projected Enrollment 2026-27				Classes	Avg. Class Size
Gen**	Sp. Ed.*	Eng. Learn.	Total		
10	12	38	60	3	20.0
10	7	21	39	2	19.5
25	2	15	42	2	21.0
51	12	38	101	5	20.2
42	22	34	99	5	19.8
43	9	19	71	3	23.7
<b>182</b>	<b>65</b>	<b>165</b>	<b>412</b>	<b>20</b>	<b>20.6</b>

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

2026-27			
Operating FTE	Grant FTE	Total FTE	Change
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.0
17.0	0.0	17.0	(2.0)
3.0	0.0	3.0	0.0
3.4	0.0	3.4	(1.6)
4.5	0.0	4.5	0.0
6.0	0.0	6.0	0.0
1.5	0.0	1.5	0.0
4.5	0.0	4.5	0.0
0.0	0.0	0.0	(2.0)
0.0	1.0	1.0	0.0
0.5	2.0	2.5	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
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.5	0.0	1.5	(0.5)
3.0	0.0	3.0	0.0
0.0	0.0	0.0	(4.0)
21.0	2.0	23.0	0.0
1.0	0.0	1.0	0.0
4.0	0.0	4.0	0.0
<b>80.4</b>	<b>6.0</b>	<b>86.4</b>	<b>(10.1)</b>

Race/Ethnicity	% 2025-26
Asian	3.2%
Black	12.3%
Hispanic	72.5%
White	9.9%
MultiRacial	2.1%
<b>Total</b>	<b>100.0%</b>

Enrollment	
English Learners	34.7%
Free/Reduced Lunch	64.0%

9215 - KT MURPHY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2025 2025-26				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	22	13	21	56	3	18.7
1	37	3	19	59	3	19.7
2	29	5	26	60	3	20.0
3	36	7	20	63	3	21.0
4	37	8	19	64	3	21.3
5	43	17	12	72	3	24.0
	<b>204</b>	<b>53</b>	<b>117</b>	<b>374</b>	<b>18</b>	<b>20.8</b>

\*includes Sp.Ed./EL students

Staffing	2025-26			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	1.0	1.5	0.0	1.5
Classroom Teachers	15.0	15.0	0.0	15.0
Kindergarten Teachers	2.0	2.0	1.0	3.0
Art/Music/PE Teachers	3.6	3.6	0.0	3.6
Special Education Teachers	3.0	3.5	0.0	3.5
Bilingual Resource Teachers	1.0	1.0	0.0	1.0
ESL Teachers	3.0	3.5	0.0	3.5
Multi-Media Specialist	0.0	0.0	1.0	1.0
Literacy Support Specialist	1.0	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	1.0	0.0	1.0
Speech & Language	1.0	1.0	0.0	1.0
Clerical/OSS	2.0	2.0	0.0	2.0
Para: Kindergarten	3.0	4.0	0.0	4.0
Para: Special Education	5.0	6.0	3.0	9.0
Custodians	4.0	4.0	0.0	4.0
Security	1.0	1.0	0.0	1.0
<b>Total Staffing</b>	<b>50.6</b>	<b>54.1</b>	<b>7.0</b>	<b>61.1</b>

Projected Enrollment 2026-27				Classes	Avg. Class Size
Gen**	Sp. Ed.*	Eng. Learn.	Total		
24	14	23	60	3	20.0
41	3	21	66	3	22.0
29	5	26	59	3	19.7
34	7	19	60	3	20.0
36	8	19	63	3	21.0
38	15	11	64	3	21.3
<b>202</b>	<b>52</b>	<b>118</b>	<b>372</b>	<b>18</b>	<b>20.7</b>

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

2026-27			
Operating FTE	Grant FTE	Total FTE	Change
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.0
15.0	0.0	15.0	0.0
2.0	1.0	3.0	0.0
3.0	0.0	3.0	(0.6)
3.5	0.0	3.5	0.0
1.0	0.0	1.0	0.0
3.5	0.0	3.5	0.0
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
1.0	0.0	1.0	(1.0)
3.0	0.0	3.0	(1.0)
6.0	3.0	9.0	0.0
4.0	0.0	4.0	0.0
1.0	0.0	1.0	0.0
<b>51.5</b>	<b>7.0</b>	<b>58.5</b>	<b>(2.6)</b>

Race/Ethnicity	% 2025-26
Asian	7.6%
Black	11.0%
Hispanic	65.4%
White	13.4%
MultiRacial	2.6%
<b>Total</b>	<b>100.0%</b>

Enrollment	2025-26
English Learners	31.7%
Free/Reduced Lunch	69.0%



**9225 - NORTHEAST ELEMENTARY SCHOOL**

Enrollment Grade	Current 10/1/2025 2025-26				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	31	17	17	65	3	21.7
1	39	10	9	58	3	19.3
2	61	11	9	81	4	20.3
3	31	19	13	63	3	21.0
4	48	10	13	71	3	23.7
5	34	16	9	59	3	19.7
	<b>244</b>	<b>83</b>	<b>70</b>	<b>397</b>	<b>19</b>	<b>20.9</b>

\*includes Sp.Ed./EL students

Staffing	2025-26			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	1.0	1.5	0.0	1.5
Classroom Teachers	16.0	16.0	0.0	16.0
Kindergarten Teachers	4.0	3.0	0.0	3.0
Bilingual Resource Teachers	0.5	0.5	0.0	0.5
Art/Music/PE Teachers	4.4	4.4	0.0	4.4
Special Education Teachers	2.5	3.0	1.0	4.0
Special Education - ASD	2.0	2.0	0.0	2.0
ESL Teachers	0.5	0.5	1.0	1.5
Multi-Media Specialist	0.0	0.0	1.0	1.0
Literacy Support Specialist	1.5	1.5	1.0	2.5
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	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	4.0	3.0	0.0	3.0
Para: Sp Ed - ASD	0.0	4.0	2.0	6.0
Para: Special Education	8.0	8.0	2.0	10.0
Custodians	5.0	5.0	0.0	5.0
Security	1.0	1.0	0.0	1.0
<b>Total Staffing</b>	<b>59.9</b>	<b>62.9</b>	<b>9.0</b>	<b>71.9</b>

Projected Enrollment 2026-27				Classes	Avg. Class Size
Gen**	Sp. Ed.*	Eng. Learn.	Total		
40	22	22	83	4	20.8
44	11	10	65	3	21.7
44	8	6	58	3	19.3
40	24	17	81	4	20.3
43	9	12	63	3	21.0
41	19	11	71	3	23.7
<b>250</b>	<b>93</b>	<b>77</b>	<b>421</b>	<b>20</b>	<b>21.1</b>

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

2026-27			
Operating	Grant	Total	Change
FTE	FTE	FTE	
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.0
16.0	0.0	16.0	0.0
4.0	0.0	4.0	1.0
0.5	0.0	0.5	0.0
3.4	0.0	3.4	(1.0)
3.0	1.0	4.0	0.0
2.0	0.0	2.0	0.0
0.5	1.0	1.5	0.0
0.0	1.0	1.0	0.0
1.5	1.0	2.5	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
1.5	0.0	1.5	0.0
1.0	0.0	1.0	0.0
2.0	0.0	2.0	0.0
1.5	0.0	1.5	(0.5)
4.0	0.0	4.0	1.0
4.0	2.0	6.0	0.0
8.0	2.0	10.0	0.0
5.0	0.0	5.0	0.0
1.0	0.0	1.0	0.0
<b>63.4</b>	<b>9.0</b>	<b>72.4</b>	<b>0.5</b>

Race/Ethnicity	% 2025-26
Asian	1.9%
Black	9.6%
Hispanic	41.6%
White	40.6%
MultiRacial	6.3%
<b>Total</b>	<b>100.0%</b>

Enrollment	
English Learners	17.6%
Free/Reduced Lunch	39.0%

9250 - STRAWBERRY HILL - an extension of Rogers International School

Enrollment Grade	Current 10/1/2025 2025-26				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	71	4	12	87	5	17.4
1	70	9	11	90	5	18.0
2	84	8	7	99	5	19.8
3	73	13	8	94	5	18.8
4	77	20	1	98	5	19.6
5	73	14	4	91	4	22.8
	<b>448</b>	<b>68</b>	<b>43</b>	<b>559</b>	<b>29</b>	<b>19.3</b>
6	71	15	1	87	4	21.8
7	82	5	0	87	4	21.8
8	66	14	1	81	4	20.3
	<b>219</b>	<b>34</b>	<b>2</b>	<b>255</b>	<b>12</b>	<b>21.3</b>

\*includes Sp.Ed./EL students

Staffing	2025-26			
	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	3.0	33.0	36.0
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	8.0	8.0	0.0	8.0
Special Education Teachers	4.5	4.5	1.0	5.5
Bilingual Resource Teachers	0.0	0.0	0.0	0.0
ESL Teachers	1.0	1.0	0.0	1.0
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	1.0	1.0	0.0	1.0
Multi-Tiered Support Specialist	0.5	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	1.5	1.5	0.0	1.5
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	8.0	8.0	0.0	8.0
Custodians	4.0	4.0	0.0	4.0
Security	2.0	2.0	0.0	2.0
<b>Total Staffing</b>	<b>58.5</b>	<b>58.5</b>	<b>39.5</b>	<b>98.0</b>

Projected Enrollment 2026-27				Classes	Avg. Class Size	
Gen**	Sp. Ed.*	Eng. Learn.	Total			
83	5	14	102	5	20.4	
68	9	11	87	5	17.4	
76	7	6	90	5	18.0	
77	14	8	99	5	19.8	
74	19	1	94	5	18.8	
79	15	4	98	4	24.5	
	<b>457</b>	<b>69</b>	<b>45</b>	<b>570</b>	<b>29</b>	<b>19.7</b>
73	16	1	90	4	22.5	
82	5	0	87	4	21.8	
73	15	1	87	4	21.8	
	<b>229</b>	<b>36</b>	<b>2</b>	<b>264</b>	<b>12</b>	<b>22.0</b>

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

2026-27			
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	0.0
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	0.0
0.0	0.0	0.0	0.0
1.0	0.0	1.0	0.0
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	0.0
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	0.0
4.0	0.0	4.0	0.0
2.0	0.0	2.0	0.0
<b>58.5</b>	<b>39.5</b>	<b>98.0</b>	<b>0.0</b>

Race/Ethnicity	% 2025-26
Asian	10.7%
Black	10.0%
Hispanic	40.8%
White	30.7%
MultiRacial	7.8%
<b>Total</b>	<b>100.0%</b>

Enrollment	2025-26
English Learners	7.7%
Free/Reduced Lunch	44.0%

**9230 - ROGERS INTERNATIONAL SCHOOL**

Enrollment Grade	Current 10/1/2025 2025-26				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	54	3	14	71	4	17.8
1	56	11	16	83	4	20.8
2	71	9	6	86	4	21.5
3	78	10	5	93	4	23.3
4	72	8	8	88	4	22.0
5	76	11	5	92	4	23.0
	<b>407</b>	<b>52</b>	<b>54</b>	<b>513</b>	<b>24</b>	21.4
6	78	7	4	89	4	22.3
7	85	9	0	94	4	23.5
8	68	8	2	78	4	19.5
	<b>231</b>	<b>24</b>	<b>6</b>	<b>261</b>	<b>12</b>	21.8

\*includes Sp.Ed./EL students

Staffing	2025-26			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	1.0	2.0	0.0	2.0
Classroom Teachers	13.0	13.0	19.0	32.0
Kindergarten Teachers	4.0	4.0	0.0	4.0
World Language Teachers	0.4	0.4	1.6	2.0
Art/Music/PE Teachers	7.0	7.0	0.0	7.0
Special Education Teachers	4.5	4.5	0.0	4.5
ESL Teachers	1.5	0.5	1.0	1.5
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	1.5	1.5
Literacy Support Specialist	2.5	2.5	1.0	3.5
Math Support Specialist	1.5	1.5	0.0	1.5
Multi-Tiered Support Specialist	1.0	1.0	0.5	1.5
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	0.5	1.5
Speech & Language	1.0	1.0	0.0	1.0
IB Coordinator	0.0	0.0	1.0	1.0
Clerical/OSS	2.0	2.0	0.0	2.0
Para: Kindergarten	1.0	1.0	3.0	4.0
Para: Magnet	0.0	0.0	1.0	1.0
Para: Special Education	6.0	6.0	1.0	7.0
Custodians	4.0	4.0	0.0	4.0
Security	2.0	2.0	0.0	2.0
<b>Total Staffing</b>	<b>57.9</b>	<b>57.9</b>	<b>32.1</b>	<b>90.0</b>

Gen**	Projected Enrollment 2026-27			Classes	Avg. Class Size
	Sp. Ed.*	Eng. Learn.	Total		
63	4	16	83	4	20.8
58	11	17	86	4	21.5
69	9	6	83	4	20.8
72	9	5	86	4	21.5
76	8	8	93	4	23.3
73	11	5	88	4	22.0
<b>411</b>	<b>52</b>	<b>57</b>	<b>519</b>	<b>24</b>	21.6
81	7	4	92	4	23.0
80	9	0	89	4	22.3
82	10	2	94	4	23.5
<b>243</b>	<b>25</b>	<b>7</b>	<b>275</b>	<b>12</b>	22.9

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

Operating	2026-27			Change
	Grant	Total		
	FTE	FTE	FTE	
1.0	0.0	1.0	0.0	
2.0	0.0	2.0	0.0	
13.0	19.0	32.0	0.0	
4.0	0.0	4.0	0.0	
0.4	1.6	2.0	0.0	
7.0	0.0	7.0	0.0	
4.5	0.0	4.5	0.0	
0.5	1.0	1.5	0.0	
1.0	0.0	1.0	0.0	
0.0	1.0	1.0	0.0	
0.0	1.5	1.5	0.0	
2.5	1.0	3.5	0.0	
1.5	0.0	1.5	0.0	
1.0	0.5	1.5	0.0	
1.0	0.0	1.0	0.0	
1.5	0.0	1.5	0.0	
1.0	0.5	1.5	0.0	
1.0	0.0	1.0	0.0	
0.0	1.0	1.0	0.0	
2.0	0.0	2.0	0.0	
1.0	3.0	4.0	0.0	
0.0	1.0	1.0	0.0	
6.0	1.0	7.0	0.0	
4.0	0.0	4.0	0.0	
2.0	0.0	2.0	0.0	
<b>57.9</b>	<b>32.1</b>	<b>90.0</b>	<b>0.0</b>	

Race/Ethnicity	% 2025-26
Asian	5.9%
Black	6.3%
Hispanic	50.1%
White	35.1%
MultiRacial	2.6%
<b>Total</b>	<b>100.0%</b>

Enrollment	2025-26
English Learners	0.0%
Free/Reduced Lunch	53.0%

9235 - ROXBURY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2025 2025-26				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	28	21	25	74	4	18.5
1	30	5	20	55	3	18.3
2	48	12	16	76	4	19.0
3	42	20	21	83	4	20.8
4	44	20	20	84	4	21.0
5	46	16	13	75	4	18.8
	<b>238</b>	<b>94</b>	<b>115</b>	<b>447</b>	<b>23</b>	<b>19.4</b>

\*includes Sp.Ed./EL students

Projected Enrollment 2026-27				Classes	Avg. Class Size
Gen**	Sp. Ed.*	Eng. Learn.	Total		
37	28	33	98	5	19.6
40	7	27	74	4	18.5
35	9	12	55	3	18.3
38	18	19	76	4	19.0
43	20	20	83	4	20.8
52	18	15	84	4	21.0
<b>246</b>	<b>99</b>	<b>125</b>	<b>470</b>	<b>24</b>	<b>19.6</b>

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

Staffing	2025-26			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	1.0	1.5	0.0	1.5
Classroom Teachers	18.0	19.0	0.0	19.0
Kindergarten Teachers	4.0	4.0	0.0	4.0
Pre-Kindergarten Teacher	0.0	1.0	0.0	1.0
Art/Music/PE Teachers	4.8	5.0	0.0	5.0
Special Education Teachers	4.5	4.5	1.0	5.5
Special Education - ASD	2.0	2.0	1.0	3.0
Bilingual Resource Teachers	1.0	1.0	0.0	1.0
ESL Teachers	3.0	3.0	0.0	3.0
Multi-Media Specialist	0.0	0.0	1.0	1.0
Literacy Support Specialist	0.5	0.5	2.0	2.5
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	1.5	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	3.0	3.0	1.0	4.0
Para: Pre-Kindergarten	0.0	1.0	0.0	1.0
Para: Sp Ed - ASD	7.0	6.0	2.0	8.0
Para: Special Education	10.0	10.0	3.0	13.0
Custodians	5.0	5.0	0.0	5.0
Security	1.0	1.0	0.0	1.0
<b>Total Staffing</b>	<b>75.3</b>	<b>78.0</b>	<b>12.0</b>	<b>90.0</b>

2026-27			
Operating	Grant	Total	Change
FTE	FTE	FTE	
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.0
19.0	0.0	19.0	0.0
5.0	0.0	5.0	1.0
1.0	0.0	1.0	0.0
4.2	0.0	4.2	(0.8)
4.5	1.0	5.5	0.0
2.0	1.0	3.0	0.0
1.0	0.0	1.0	0.0
3.0	0.0	3.0	0.0
0.0	1.0	1.0	0.0
0.5	2.0	2.5	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
1.5	0.0	1.5	0.0
1.5	0.0	1.5	0.0
2.5	0.0	2.5	0.0
1.5	0.0	1.5	(0.5)
4.0	1.0	5.0	1.0
1.0	0.0	1.0	0.0
6.0	2.0	8.0	0.0
10.0	3.0	13.0	0.0
5.0	0.0	5.0	0.0
1.0	0.0	1.0	0.0
<b>78.7</b>	<b>12.0</b>	<b>90.7</b>	<b>0.7</b>

Race/Ethnicity	% 2025-26
Asian	6.9%
Black	11.7%
Hispanic	54.3%
White	23.7%
MultiRacial	3.4%
<b>Total</b>	<b>100.0%</b>

Enrollment	
English Learners	17.3%
Free/Reduced Lunch	60.0%

9240 - SPRINGDALE ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2025 2025-26				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	36	12	33	81	4	20.3
1	43	7	18	68	4	17.0
2	39	14	30	83	4	20.8
3	59	17	28	104	5	20.8
4	64	12	13	89	4	22.3
5	52	7	26	85	4	21.3
	<b>293</b>	<b>69</b>	<b>148</b>	<b>510</b>	<b>25</b>	<b>20.4</b>

\*includes Sp.Ed./EL students

Staffing	2025-26			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	1.0	1.5	0.0	1.5
Classroom Teachers	21.0	21.0	0.0	21.0
Kindergarten Teachers	4.0	4.0	0.0	4.0
Art/Music/PE Teachers	5.6	5.4	0.0	5.4
Special Education Teachers	2.5	2.5	0.0	2.5
Special Education - ASD	3.0	3.0	0.0	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	1.5	1.5	1.0	2.5
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	1.0	1.0	0.0	1.0
Speech & Language	1.5	1.5	0.0	1.5
Clerical/OSS	2.0	2.0	0.0	2.0
Para: Kindergarten	2.0	2.0	2.0	4.0
Para: Sp Ed - ASD	8.0	5.0	1.0	6.0
Para: Special Education	5.0	5.0	2.0	7.0
Custodians	4.0	4.0	0.0	4.0
Security	1.0	1.0	0.0	1.0
<b>Total Staffing</b>	<b>72.1</b>	<b>69.4</b>	<b>8.0</b>	<b>77.4</b>

Projected Enrollment 2026-27				Classes	Avg. Class Size
Gen**	Sp. Ed.*	Eng. Learn.	Total		
43	14	39	96	5	19.2
51	8	21	81	4	20.3
29	10	22	61	3	20.3
47	14	22	83	4	20.8
75	14	15	104	5	20.8
54	7	27	89	4	22.3
<b>299</b>	<b>68</b>	<b>147</b>	<b>514</b>	<b>25</b>	<b>20.6</b>

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

2026-27			
Operating FTE	Grant FTE	Total FTE	Change
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.0
20.0	0.0	20.0	(1.0)
5.0	0.0	5.0	1.0
4.4	0.0	4.4	(1.0)
2.5	0.0	2.5	0.0
3.0	0.0	3.0	0.0
1.0	0.0	1.0	0.0
3.5	0.0	3.5	0.0
0.0	1.0	1.0	0.0
1.5	1.0	2.5	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
1.5	0.0	1.5	0.0
1.0	0.0	1.0	0.0
1.5	0.0	1.5	(0.5)
3.0	2.0	5.0	1.0
5.0	1.0	6.0	0.0
5.0	2.0	7.0	0.0
4.0	0.0	4.0	0.0
1.0	0.0	1.0	0.0
<b>68.9</b>	<b>8.0</b>	<b>76.9</b>	<b>(0.5)</b>

Race/Ethnicity	% 2025-26	Enrollment	2025-26
Asian	1.9%	English Learners	26.9%
Black	10.4%	Free/Reduced Lunch	58.0%
Hispanic	55.8%		
White	26.3%		
MultiRacial	5.6%		
<b>Total</b>	<b>100.0%</b>		

9210 - STARK ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2025 2025-26				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	5	23	26	54	3	18.0
1	54	6	18	78	4	19.5
2	57	10	18	85	4	21.3
3	46	12	26	84	4	21.0
4	60	15	31	106	5	21.2
5	61	14	22	97	4	24.3
	<b>283</b>	<b>80</b>	<b>141</b>	<b>504</b>	<b>24</b>	<b>21.0</b>

\*includes Sp.Ed./EL students

Staffing	2025-26			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	1.0	1.5	0.0	1.5
Classroom Teachers	20.0	20.0	1.0	21.0
Kindergarten Teachers	4.0	3.0	0.0	3.0
Art/Music/PE Teachers	5.0	4.8	0.0	4.8
Special Education Teachers	4.5	4.5	1.0	5.5
Bilingual Resource Teachers	1.0	1.0	0.0	1.0
ESL Teachers	3.5	3.5	0.0	3.5
New Arrivals Teachers	0.0	0.0	0.0	0.0
Multi-Media Specialist	0.0	0.0	1.0	1.0
Literacy Support Specialist	0.5	0.5	2.0	2.5
Math Support Specialist	0.0	0.0	1.0	1.0
Multi-Tiered Support Specialist	0.0	0.0	1.0	1.0
Parent Facilitator	1.0	1.0	0.0	1.0
Psychology	1.0	1.0	0.0	1.0
Social Work	1.5	1.5	0.0	1.5
Speech & Language	1.0	1.0	0.0	1.0
Clerical/OSS	2.0	2.0	0.0	2.0
Para: New Arrivals	0.0	0.0	0.0	0.0
Para: Kindergarten	1.0	0.0	3.0	3.0
Para: Special Education	13.0	15.0	3.0	18.0
Custodians	5.0	5.0	0.0	5.0
Security	1.0	1.0	0.0	1.0
<b>Total Staffing</b>	<b>67.0</b>	<b>67.3</b>	<b>13.0</b>	<b>80.3</b>

Projected Enrollment 2026-27				Classes	Avg. Class Size
Gen**	Sp. Ed.*	Eng. Learn.	Total		
8	35	39	82	4	20.5
49	5	16	71	4	17.8
52	9	17	78	4	19.5
47	12	26	85	4	21.3
48	12	25	84	4	21.0
67	15	24	106	5	21.2
<b>270</b>	<b>89</b>	<b>147</b>	<b>506</b>	<b>25</b>	<b>20.2</b>

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

2026-27			
Operating FTE	Grant FTE	Total FTE	Change
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.0
20.0	1.0	21.0	0.0
4.0	0.0	4.0	1.0
4.4	0.0	4.4	(0.4)
4.5	1.0	5.5	0.0
1.0	0.0	1.0	0.0
3.5	0.0	3.5	0.0
0.0	0.0	0.0	0.0
0.0	1.0	1.0	0.0
0.5	2.0	2.5	0.0
0.0	1.0	1.0	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
1.5	0.0	1.5	(0.5)
0.0	0.0	0.0	0.0
1.0	3.0	4.0	1.0
15.0	3.0	18.0	0.0
5.0	0.0	5.0	0.0
1.0	0.0	1.0	0.0
<b>68.4</b>	<b>13.0</b>	<b>81.4</b>	<b>1.1</b>

Race/Ethnicity	% 2025-26
Asian	1.9%
Black	8.9%
Hispanic	63.0%
White	22.2%
MultiRacial	4.0%
<b>Total</b>	<b>100.0%</b>

Enrollment	2025-26
English Learners	31.0%
Free/Reduced Lunch	56.0%

9245 - STILLMEADOW ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2025 2025-26				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	45	6	21	72	4	18.0
1	53	9	15	77	4	19.3
2	60	13	25	98	5	19.6
3	51	19	17	87	4	21.8
4	48	30	27	105	5	21.0
5	49	29	13	91	4	22.8
	<b>306</b>	<b>106</b>	<b>118</b>	<b>530</b>	<b>26</b>	<b>20.4</b>

\*includes Sp.Ed./EL students

Staffing	2025-26			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	2.0	2.0	0.0	2.0
Classroom Teachers	22.0	22.0	0.0	22.0
Kindergarten Teachers	5.0	4.0	0.0	4.0
Bilingual Classroom Teachers	0.0	0.0	0.0	0.0
Art/Music/PE Teachers	6.2	6.2	0.0	6.2
Special Education Teachers	7.0	7.0	1.0	8.0
Bilingual Resource Teachers	1.0	1.0	0.0	1.0
ESL Teachers	3.0	3.0	0.0	3.0
Multi-Media Specialist	0.0	0.0	1.0	1.0
Literacy Support Specialist	1.0	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	1.5	1.5	0.0	1.5
Social Work	1.5	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	1.0	3.0	4.0
Para: Special Education	21.0	19.0	2.0	21.0
Custodians	4.0	4.0	0.0	4.0
Security	1.0	1.0	0.0	1.0
<b>Total Staffing</b>	<b>85.7</b>	<b>81.7</b>	<b>9.0</b>	<b>90.7</b>

Projected Enrollment 2026-27				Classes	Avg. Class Size
Gen**	Sp. Ed.*	Eng. Learn.	Total		
51	7	24	82	4	20.5
48	8	14	70	4	17.5
45	10	19	74	4	18.5
55	20	18	93	4	23.3
38	24	21	83	4	20.8
52	31	14	96	4	24.0
<b>289</b>	<b>99</b>	<b>110</b>	<b>498</b>	<b>24</b>	<b>20.8</b>

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

2026-27			
Operating	Grant	Total	Change
FTE	FTE	FTE	
1.0	0.0	1.0	0.0
2.0	0.0	2.0	0.0
20.0	0.0	20.0	(2.0)
4.0	0.0	4.0	0.0
0.0	0.0	0.0	0.0
4.2	0.0	4.2	(2.0)
7.0	1.0	8.0	0.0
1.0	0.0	1.0	0.0
3.0	0.0	3.0	0.0
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
1.5	0.0	1.5	0.0
1.5	0.0	1.5	0.0
2.5	0.0	2.5	0.0
1.5	0.0	1.5	(0.5)
1.0	3.0	4.0	0.0
19.0	2.0	21.0	0.0
4.0	0.0	4.0	0.0
1.0	0.0	1.0	0.0
<b>77.2</b>	<b>9.0</b>	<b>86.2</b>	<b>(4.5)</b>

Race/Ethnicity	% 2025-26
Asian	4.5%
Black	9.0%
Hispanic	55.6%
White	27.1%
MultiRacial	3.8%
<b>Total</b>	<b>100.0%</b>

Enrollment	2025-26
English Learners	25.5%
Free/Reduced Lunch	51.0%

9260 - WESTOVER MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2025 2025-26				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	49	10	9	68	4	17.0
1	40	22	15	77	4	19.3
2	65	18	6	89	4	22.3
3	63	21	13	97	5	19.4
4	37	34	19	90	4	22.5
5	58	22	7	87	4	21.8
6	48	30	10	88	4	22.0
7	55	16	7	78	4	19.5
8						
	<b>415</b>	<b>173</b>	<b>86</b>	<b>674</b>	<b>33</b>	<b>20.4</b>

\*includes Sp.Ed./EL students

Staffing	2025-26			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	1.0	1.0	1.0	2.0
Classroom Teachers	28.0	29.0	0.0	29.0
Grade Level Leaders	6.0	6.0	0.0	6.0
Kindergarten Teachers	4.0	4.0	0.0	4.0
MS Writing Teachers	0.5	0.5	0.0	0.5
MS Tech Teachers (PLTW)	0.5	0.5	0.0	0.5
MS World Language	1.0	1.0	0.0	1.0
Art/Music/PE Teachers	6.0	6.0	0.0	6.0
School Counselor	0.5	0.5	0.0	0.5
Special Education Teachers	6.0	6.6	0.0	6.6
Special Education - ASD	6.0	6.0	0.0	6.0
ESL Teachers	2.0	2.0	0.0	2.0
Multi-Media Specialist	0.0	0.0	1.0	1.0
Literacy Support Specialist	0.0	0.0	1.0	1.0
Math Support Specialist	0.0	0.0	1.0	1.0
Multi-Tiered Support Specialist	1.0	1.0	0.0	1.0
SRBI	0.0	0.0	0.0	0.0
Parent Facilitator	1.0	1.0	0.0	1.0
Psychology	1.5	1.5	0.5	2.0
Social Work	1.5	2.0	0.0	2.0
Speech & Language	2.5	2.5	0.0	2.5
Magnet Program	3.0	3.0	0.0	3.0
Clerical/OSS	2.0	2.0	0.0	2.0
Para: Kindergarten	1.0	1.0	3.0	4.0
Para: Sp Ed - ASD	18.0	18.0	0.0	18.0
Para: Special Education	10.0	10.0	0.0	10.0
Custodians	4.0	4.0	0.0	4.0
Security	1.0	2.0	0.0	2.0
<b>Total Staffing</b>	<b>109.0</b>	<b>112.1</b>	<b>7.5</b>	<b>119.6</b>

Race/Ethnicity	% 2025-26
Asian	10.1%
Black	18.4%
Hispanic	47.8%
White	19.0%
MultiRacial	4.7%
<b>Total</b>	<b>100.0%</b>

Projected Enrollment 2026-27	Classes	Avg. Class Size	
			Gen**
59	4	20.5	
35	4	17.0	
56	4	19.3	
58	4	22.3	
40	5	19.4	
60	4	22.5	
47	4	21.8	
62	4	22.0	
55	4	19.5	
<b>473</b>	<b>37</b>	<b>20.4</b>	

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

Operating FTE	Grant FTE	Total FTE	Change
1.0	1.0	2.0	0.0
33.0	0.0	33.0	4.0
3.0	0.0	3.0	(3.0)
4.0	0.0	4.0	0.0
0.5	0.0	0.5	0.0
0.5	0.0	0.5	0.0
2.0	0.0	2.0	1.0
7.0	0.0	7.0	1.0
1.0	0.0	1.0	0.5
6.6	0.0	6.6	0.0
6.0	0.0	6.0	0.0
2.0	0.0	2.0	0.0
1.0	1.0	2.0	1.0
0.0	1.0	1.0	0.0
0.0	1.0	1.0	0.0
2.0	0.0	2.0	1.0
0.0	0.0	0.0	0.0
1.0	0.0	1.0	0.0
1.5	0.5	2.0	0.0
2.0	0.0	2.0	0.0
2.5	0.0	2.5	0.0
3.0	0.0	3.0	0.0
2.0	0.0	2.0	0.0
1.0	3.0	4.0	0.0
18.0	0.0	18.0	0.0
10.0	0.0	10.0	0.0
4.0	0.0	4.0	0.0
2.0	0.0	2.0	0.0
<b>117.6</b>	<b>7.5</b>	<b>125.1</b>	<b>5.5</b>

Enrollment	2025-26
English Learners	21.1%
Free/Reduced Lunch	57.0%

9401 - CLOONAN MIDDLE SCHOOL

Enrollment Grade	Current 10/1/2025 2025-26			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	46	9	10	65
7	48	15	21	84
8	91	41	43	175
<b>Total</b>	<b>185</b>	<b>65</b>	<b>74</b>	<b>324</b>

\*includes Sp.Ed./EL students

Projected Enrollment 2026-27				
Gen	Sp. Ed.*	Eng. Learn.	Total	
45	9	10	64	
37	11	16	64	
44	20	21	85	
<b>126</b>	<b>40</b>	<b>47</b>	<b>213</b>	

\*includes Sp.Ed./EL students

	2025-26			
	Original	Adjusted	Grant	Total
<b>Staffing</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Principal	1.0	1.0	0.0	1.0
Assistant Principal	1.0	1.5	0.0	1.5
Language Arts	4.0	4.0	0.0	4.0
Literacy Support Specialist	0.0	0.0	1.0	1.0
Math	3.0	3.0	1.0	4.0
Math Support Specialist	1.0	1.0	0.0	1.0
Science	4.0	4.0	0.0	4.0
Social Studies	4.0	4.0	0.0	4.0
MS Tech Teachers (Writing)	2.0	1.5	0.0	1.5
MS Tech Teachers (PLTW)	2.0	2.5	0.0	2.5
World Language	1.0	1.0	0.0	1.0
Art	1.0	1.0	0.0	1.0
Music	1.0	1.0	0.0	1.0
Physical Education/Health	1.5	1.5	0.5	2.0
Special Education Teachers	4.0	4.0	0.0	4.0
Special Education - ASD Teachers	2.0	2.0	0.0	2.0
Bilingual Teachers	3.0	2.0	2.0	4.0
Multi-Media Specialist	0.0	0.0	1.0	1.0
ESL Teachers	1.0	1.0	0.0	1.0
Guidance	1.5	1.5	0.0	1.5
Psychology	1.0	1.0	0.0	1.0
Social Work	1.0	1.0	0.0	1.0
Speech & Language	1.0	1.0	0.0	1.0
Multi-Tiered Support Specialist	0.0	0.0	1.0	1.0
Parent Facilitator	1.0	1.0	0.0	1.0
Clerical/OSS	1.0	1.0	0.0	1.0
Para: Special Education - ASD	6.0	6.0	0.0	6.0
Para: Special Education	3.0	3.0	1.0	4.0
Para: Bilingual	0.0	0.0	0.0	0.0
Custodians	7.0	7.0	0.0	7.0
Security	4.0	3.0	0.0	3.0
<b>Total Staffing</b>	<b>63.0</b>	<b>61.5</b>	<b>7.5</b>	<b>69.0</b>

2026-27			
Operating	Grant	Total	Change
FTE	FTE	FTE	
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.0
3.0	0.0	3.0	(1.0)
0.0	0.5	0.5	(0.5)
2.0	1.0	3.0	(1.0)
0.0	0.5	0.5	(0.5)
3.0	0.0	3.0	(1.0)
3.0	0.0	3.0	(1.0)
0.0	0.0	0.0	(1.5)
0.0	0.0	0.0	(2.5)
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
0.5	0.5	1.0	(1.0)
4.0	0.0	4.0	0.0
2.0	0.0	2.0	0.0
2.0	2.0	4.0	0.0
0.0	1.0	1.0	0.0
0.0	0.0	0.0	(1.0)
1.0	0.0	1.0	(0.5)
1.0	0.0	1.0	0.0
1.0	0.0	1.0	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
6.0	0.0	6.0	0.0
3.0	1.0	4.0	0.0
0.0	0.0	0.0	0.0
7.0	0.0	7.0	0.0
3.0	0.0	3.0	0.0
<b>50.0</b>	<b>7.5</b>	<b>57.5</b>	<b>(11.5)</b>

Race/Ethnicity	% 2025-26
Asian	5.2%
Black	18.8%
Hispanic	59.0%
White	13.9%
MultiRacial	3.1%
<b>Total</b>	<b>100.0%</b>

Enrollment	2025-26
English Learners	22.8%
Free/Reduced Lunch	56.0%

**9405 - DOLAN MIDDLE SCHOOL**

Enrollment Grade	Current 10/1/2025			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	115	41	31	187
7	138	33	31	202
8	132	38	33	203
<b>Total</b>	<b>385</b>	<b>112</b>	<b>95</b>	<b>592</b>

\*includes Sp.Ed./EL students

Enrollment Grade	Projected Enrollment			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	120	43	32	195
7	125	30	28	183
8	131	38	33	202
<b>Total</b>	<b>376</b>	<b>110</b>	<b>93</b>	<b>580</b>

\*includes Sp.Ed./EL students

	2025-26			
	Original	Adjusted	Grant	Total
<b>Staffing</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Principal	1.0	1.0	0.0	1.0
Assistant Principal	2.0	2.5	0.0	2.5
Language Arts	6.0	6.0	0.0	6.0
Literacy Support Specialist	1.0	1.4	0.0	1.4
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)	3.0	3.0	0.0	3.0
MS Tech Teachers (PLTW)	3.0	3.0	0.0	3.0
World Language	1.0	1.0	0.0	1.0
Art	2.0	2.0	0.0	2.0
Music	2.0	2.0	0.0	2.0
Physical Education/Health	3.0	3.0	0.0	3.0
Special Education Teachers	6.0	6.6	2.0	8.6
Multi-Media Specialist	0.0	0.0	1.0	1.0
ESL Teachers	2.0	2.0	0.0	2.0
Guidance	2.0	2.0	0.0	2.0
Psychology	1.0	1.0	0.0	1.0
Social Work	1.0	1.0	0.0	1.0
Speech & Language	1.3	1.3	0.0	1.3
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: English Learners	0.0	0.0	0.0	0.0
Para: Special Education	11.0	10.0	1.0	11.0
Custodians	6.0	6.0	0.0	6.0
Security	2.0	2.0	0.0	2.0
<b>Total Staffing</b>	<b>79.3</b>	<b>79.8</b>	<b>5.0</b>	<b>84.8</b>

	2026-27			
	Operating	Grant	Total	Change
<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	
1.0	0.0	1.0	0.0	
2.5	0.0	2.5	0.0	
6.0	0.0	6.0	0.0	
1.4	0.0	1.4	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	
0.0	0.0	0.0	(3.0)	
0.0	0.0	0.0	(3.0)	
1.0	0.0	1.0	0.0	
2.0	0.0	2.0	0.0	
2.0	0.0	2.0	0.0	
3.0	0.0	3.0	0.0	
6.6	2.0	8.6	0.0	
0.0	1.0	1.0	0.0	
2.0	0.0	2.0	0.0	
2.0	0.0	2.0	0.0	
1.0	0.0	1.0	0.0	
1.0	0.0	1.0	0.0	
1.3	0.0	1.3	0.0	
0.0	1.0	1.0	0.0	
1.0	0.0	1.0	0.0	
1.5	0.0	1.5	(0.5)	
0.0	0.0	0.0	0.0	
10.0	1.0	11.0	0.0	
6.0	0.0	6.0	0.0	
2.0	0.0	2.0	0.0	
<b>73.3</b>	<b>5.0</b>	<b>78.3</b>	<b>(6.5)</b>	

Race/Ethnicity	% 2025-26
Asian	1.2%
Black	12.9%
Hispanic	62.7%
White	18.7%
<b>Total</b>	<b>100.0%</b>

Enrollment	% 2025-26
English Learners	16.0%
Free/Reduced Lunch	59.0%

9420 - TURN OF RIVER MIDDLE SCHOOL

Enrollment Grade	Current 10/1/2025 2025-26			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	125	59	32	216
7	117	44	30	191
8	110	43	26	179
<b>Total</b>	<b>352</b>	<b>146</b>	<b>88</b>	<b>586</b>

\*includes Sp.Ed./EL students

Projected Enrollment 2026-27			
Gen	Sp. Ed.*	Eng. Learn.	Total
112	53	29	193
132	50	34	216
116	45	27	189
<b>360</b>	<b>148</b>	<b>90</b>	<b>598</b>

\*includes Sp.Ed./EL students

	2025-26			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
<b>Staffing</b>				
Principal	1.0	1.0	0.0	1.0
Assistant Principal	2.0	2.5	0.0	2.5
Language Arts	6.0	6.0	0.0	6.0
Literacy Support Specialist	1.0	1.0	0.0	1.0
Math	6.0	6.0	0.0	6.0
Math Support Specialist	2.0	2.0	0.0	2.0
Science	5.0	5.0	1.0	6.0
Social Studies	6.0	6.0	0.0	6.0
MS Tech Teachers (Writing)	3.0	3.0	0.0	3.0
MS Tech Teachers (PLTW)	3.0	3.0	0.0	3.0
Technology	0.0	0.0	0.0	0.0
World Language	2.0	2.0	0.0	2.0
Art	2.0	2.0	0.0	2.0
Music	2.0	2.0	0.0	2.0
Physical Education/Health	3.0	3.0	0.0	3.0
Special Education Teachers	6.6	6.6	1.0	7.6
Special Education - ASD Teachers	1.0	1.0	0.0	1.0
Multi-Media Specialist	1.0	1.0	0.0	1.0
ESL/Bilingual Teachers	2.0	2.0	0.0	2.0
Guidance	2.0	2.0	0.0	2.0
Psychology	1.0	1.0	0.0	1.0
Social Work	1.5	1.5	0.0	1.5
Speech & Language	1.0	1.0	0.0	1.0
Multi-Tiered Support Specialist	1.0	1.0	0.0	1.0
Parent Facilitator	1.0	1.0	0.0	1.0
Clerical/OSS	2.0	2.0	0.0	2.0
Para: Special Education - ASD	2.0	2.0	1.0	3.0
Para: Special Education	6.0	7.0	1.0	8.0
Custodians	6.0	6.0	0.0	6.0
Security	3.0	3.0	0.0	3.0
<b>Total Staffing</b>	<b>81.1</b>	<b>82.6</b>	<b>4.0</b>	<b>86.6</b>

2026-27			
Operating FTE	Grant FTE	Total FTE	Change
1.0	0.0	1.0	0.0
2.5	0.0	2.5	0.0
6.0	0.0	6.0	0.0
1.0	0.0	1.0	0.0
6.0	0.0	6.0	0.0
2.0	0.0	2.0	0.0
5.0	1.0	6.0	0.0
6.0	0.0	6.0	0.0
0.0	0.0	0.0	(3.0)
0.0	0.0	0.0	(3.0)
0.0	0.0	0.0	0.0
2.0	0.0	2.0	0.0
2.0	0.0	2.0	0.0
2.0	0.0	2.0	0.0
3.0	0.0	3.0	0.0
6.6	1.0	7.6	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
1.0	0.0	1.0	0.0
1.5	0.0	1.5	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)
2.0	1.0	3.0	0.0
7.0	1.0	8.0	0.0
6.0	0.0	6.0	0.0
3.0	0.0	3.0	0.0
<b>76.1</b>	<b>4.0</b>	<b>80.1</b>	<b>(6.5)</b>

Race/Ethnicity	% 2025-26
Asian	4.4%
Black	11.8%
Hispanic	57.8%
White	22.2%
<b>Total</b>	<b>100.0%</b>

Enrollment	2025-26
English Learners	15.0%
Free/Reduced Lunch	60.0%

9415 - SCOFIELD MAGNET MIDDLE SCHOOL

Enrollment Grade	Current 10/1/2025 2025-26			
	Gen	Sp. Ed.**	Eng. Learn.	Total*
6	175	23	23	221
7	163	28	24	215
8	168	24	9	201
<b>Total</b>	<b>506</b>	<b>75</b>	<b>56</b>	<b>637</b>

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

Projected Enrollment 2026-27			
Gen	Sp. Ed.**	Eng. Learn.	Total
162	21	21	205
168	29	25	221
180	26	10	215
<b>510</b>	<b>76</b>	<b>56</b>	<b>641</b>

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

	2025-26			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
<b>Staffing</b>				
Principal	1.0	1.0	0.0	1.0
Assistant Principal	1.0	1.5	0.0	1.5
Language Arts	6.0	6.0	0.0	6.0
Literacy Support Specialist	2.0	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 (Lab Exploratory)	1.0	0.0	0.0	0.0
MS Tech Teachers (PLTW)	1.0	2.0	1.0	3.0
MS Tech Teachers (Writing)	3.0	3.0	0.0	3.0
Technology	1.0	0.0	0.0	0.0
World Language	2.0	2.0	0.0	2.0
Art	1.0	1.0	0.0	1.0
Music	2.0	2.0	0.0	2.0
Physical Education/Health	2.0	2.0	0.0	2.0
Special Education Teachers	3.0	3.4	1.0	4.4
Multi-Media Specialist	0.0	0.0	1.0	1.0
ESL Teachers	1.0	1.0	0.0	1.0
Guidance	2.0	2.0	0.0	2.0
Psychology	1.0	1.0	0.0	1.0
Social Work	1.0	1.0	0.0	1.0
Speech & Language	1.0	1.0	0.0	1.0
Multi-Tiered Support Specialist	0.0	1.0	0.0	1.0
Parent Facilitator	1.0	1.0	0.0	1.0
Magnet Program	2.0	2.0	0.0	2.0
Clerical/OSS	2.0	2.0	0.0	2.0
Para: Special Education	4.0	4.0	0.0	4.0
Custodians	4.0	4.0	0.0	4.0
Security	2.0	2.0	0.0	2.0
<b>Total Staffing</b>	<b>67.0</b>	<b>67.9</b>	<b>3.0</b>	<b>70.9</b>

2026-27			
Operating FTE	Grant FTE	Total FTE	Change
1.0	0.0	1.0	0.0
1.5	0.0	1.5	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
0.0	0.0	0.0	(3.0)
0.0	0.0	0.0	(3.0)
0.0	0.0	0.0	0.0
2.0	0.0	2.0	0.0
1.0	0.0	1.0	0.0
2.0	0.0	2.0	0.0
3.4	1.0	4.4	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
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	(1.0)
2.0	0.0	2.0	0.0
4.0	0.0	4.0	0.0
4.0	0.0	4.0	0.0
2.0	0.0	2.0	0.0
<b>61.9</b>	<b>2.0</b>	<b>63.9</b>	<b>(7.0)</b>

Race/Ethnicity	% 2025-26
Asian	5.2%
Black	7.2%
Hispanic	47.9%
White	35.5%
MultiRacial	4.2%
<b>Total</b>	<b>100.0%</b>

Enrollment	2025-26
English Learners	8.8%
Free/Reduced Lunch	49.0%

9410- RIPPOWAM MIDDLE SCHOOL

Enrollment Grade	Current 10/1/2025 2025-26			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	131	46	67	244
7	117	45	60	222
8	126	43	46	215
<b>Total</b>	<b>374</b>	<b>134</b>	<b>173</b>	<b>681</b>

\*includes Sp.Ed./EL students

	2025-26			
	Original	Adjusted	Grant	Total
<b>Staffing</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Principal	1.0	1.0	0.0	1.0
Assistant Principal	2.0	2.5	0.0	2.5
Language Arts	6.0	6.0	0.0	6.0
Literacy Support Specialist	2.0	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)	3.0	3.0	0.0	3.0
MS Tech Teachers (PLTW)	2.0	2.0	1.0	3.0
Technology/Elective	0.0	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	9.0	9.0	1.0	10.0
Multi-Media Specialist	0.0	0.0	1.0	1.0
New Arrivals Teachers	2.0	2.0	0.0	2.0
ESL Teachers	3.0	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	4.0	4.0	0.0	4.0
Para: Special Education	12.0	12.0	2.0	14.0
Custodians	10.0	10.0	0.0	10.0
Security	3.0	3.0	0.0	3.0
<b>Total Staffing</b>	<b>98.5</b>	<b>99.0</b>	<b>6.5</b>	<b>105.5</b>

Projected Enrollment 2026-27			
Gen	Sp. Ed.*	Eng. Learn.	Total
105	37	54	195
126	49	65	240
131	45	48	224
<b>362</b>	<b>130</b>	<b>166</b>	<b>659</b>

\*includes Sp.Ed./EL students

2026-27			
Operating	Grant	Total	Change
FTE	FTE	FTE	
1.0	0.0	1.0	0.0
2.5	0.0	2.5	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
0.0	0.0	0.0	(3.0)
0.0	0.0	0.0	(3.0)
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
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
1.0	0.0	1.0	(3.0)
12.0	2.0	14.0	0.0
10.0	0.0	10.0	0.0
3.0	0.0	3.0	0.0
<b>90.0</b>	<b>5.5</b>	<b>95.5</b>	<b>(10.0)</b>

Race/Ethnicity	% 2025-26
Asian	3.5%
Black	14.1%
Hispanic	64.8%
White	15.4%
MultiRacial	2.2%
<b>Total</b>	<b>100.0%</b>

Enrollment	2025-26
English Learners	25.4%
Free/Reduced Lunch	60.0%

Enrollment Grade	Current 10/1/2025 2025-26			
	Gen	Sp. Ed.*	Eng. Learn.	Total
9	359	70	80	509
10	340	75	79	494
11	304	62	89	455
12	345	59	97	501
<b>Total</b>	<b>1,348</b>	<b>266</b>	<b>345</b>	<b>1,959</b>

\*includes Sp.Ed./EL students

Projected Enrollment 2026-27			
Gen	Sp. Ed.*	Eng. Learn.	Total
350	68	78	496
350	77	81	509
330	67	97	494
313	54	88	455
<b>1,344</b>	<b>266</b>	<b>344</b>	<b>1,954</b>

\*includes Sp.Ed./EL students

Staffing	2025-26			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	4.0	5.0	0.0	5.0
Athletic Director	1.0	1.0	0.0	1.0
Language Arts	20.3	20.3	0.0	20.3
Math	19.0	19.0	1.0	20.0
Science	17.2	17.2	1.0	18.2
Social Studies	16.4	16.4	3.0	19.4
World Language	12.5	12.5	0.0	12.5
Art	8.5	8.5	0.0	8.5
Music	2.0	2.0	0.0	2.0
Physical Education/Health	11.1	11.1	0.0	11.1
CTE/Business	14.8	14.7	0.0	14.7
Special Education Teachers	17.6	17.4	1.0	18.4
Special Ed - ASD Teachers	1.0	1.0	0.0	1.0
IB Coordinator	1.0	1.0	0.0	1.0
ESL Teachers	5.5	6.0	0.0	6.0
New Arrival Teachers	1.0	0.0	0.0	0.0
Guidance	10.0	10.0	0.0	10.0
Psychology	3.0	3.0	0.0	3.0
Social Work	4.0	4.0	1.0	5.0
Speech & Language	2.0	2.0	0.0	2.0
Technology Integration Specialist	1.0	1.0	0.0	1.0
Multi-Tiered Support Specialist	2.0	2.0	0.0	2.0
Parent Facilitator	1.0	1.0	0.0	1.0
Media Specialist	1.0	1.0	0.0	1.0
Athletic Trainer	1.0	1.0	0.0	1.0
Clerical/OSS	5.0	5.0	0.0	5.0
Para: Bilingual	0.0	0.0	0.0	0.0
Para: New Arrivals	2.0	2.0	0.0	2.0
Para: Special Ed - ASD	2.0	2.0	1.0	3.0
Para: Special Education	7.0	8.0	1.0	9.0
Custodians	13.0	13.0	0.0	13.0
Security	10.0	10.0	0.0	10.0
<b>Total Staffing</b>	<b>218.5</b>	<b>219.1</b>	<b>9.0</b>	<b>228.1</b>

2026-27			
Operating FTE	Grant FTE	Total FTE	Change
1.0	0.0	1.0	0.0
5.0	0.0	5.0	0.0
0.5	0.0	0.5	(0.5)
19.3	0.0	19.3	(1.0)
17.0	1.0	18.0	(2.0)
16.2	1.0	17.2	(1.0)
14.4	3.0	17.4	(2.0)
11.5	0.0	11.5	(1.0)
8.5	0.0	8.5	0.0
2.0	0.0	2.0	0.0
10.1	0.0	10.1	(1.0)
14.7	0.0	14.7	0.0
17.4	1.0	18.4	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
4.0	0.0	4.0	(2.0)
0.0	0.0	0.0	0.0
10.0	0.0	10.0	0.0
3.0	0.0	3.0	0.0
4.0	1.0	5.0	0.0
2.0	0.0	2.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	(1.0)
1.0	0.0	1.0	0.0
0.0	0.0	0.0	(1.0)
1.0	0.0	1.0	0.0
5.0	0.0	5.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	(2.0)
2.0	1.0	3.0	0.0
8.0	1.0	9.0	0.0
13.0	0.0	13.0	0.0
10.0	0.0	10.0	0.0
<b>204.6</b>	<b>9.0</b>	<b>213.6</b>	<b>(14.5)</b>

Race/Ethnicity	% 2024-25
Asian	4.6%
Black	17.7%
Hispanic	49.3%
White	25.3%
MultiRacial	3.1%
<b>Total</b>	<b>100.0%</b>

Enrollment	2025-26
English Learners	17.6%
Free/Reduced Lunch	54.0%

Enrollment Grade	Current 10/1/2025 2025-26			
	Gen	Sp. Ed.*	Eng. Learn.	Total
9	298	85	142	525
10	300	82	128	510
11	306	67	97	470
12	288	55	132	475
<b>Total</b>	<b>1,192</b>	<b>289</b>	<b>499</b>	<b>1,980</b>

\*includes Sp.Ed./EL students

Projected Enrollment 2026-27				
	Gen	Sp. Ed.*	Eng. Learn.	Total
	290	83	138	511
	309	84	132	525
	332	73	105	510
	285	54	131	470
	<b>1,216</b>	<b>294</b>	<b>506</b>	<b>2,016</b>

\*includes Sp.Ed./EL students

Staffing	2025-26			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	4.0	5.0	0.0	5.0
Athletic Director	1.0	1.0	0.0	1.0
Language Arts	18.0	18.0	0.0	18.0
Math	17.3	17.3	1.0	18.3
Science	16.5	16.0	1.5	17.5
Social Studies	16.0	15.6	1.4	17.0
World Language	11.0	11.0	0.0	11.0
Art	10.0	10.0	0.0	10.0
Music	2.0	2.0	0.0	2.0
Physical Education/Health	13.0	13.0	0.0	13.0
CTE/Business	11.0	11.6	1.0	12.6
Special Education Teachers	18.2	18.2	0.0	18.2
Special Ed - ASD Teachers	1.0	1.0	0.0	1.0
Bilingual Teachers	0.4	0.0	0.0	0.0
ESL Teachers	4.6	4.6	3.5	8.1
New Arrival Teachers	1.0	0.0	0.0	0.0
Guidance	7.0	7.0	3.0	10.0
Psychology	3.0	3.0	0.0	3.0
Social Work	5.0	5.0	0.0	5.0
Speech & Language	1.8	1.8	0.0	1.8
Technology Integration Specialist	1.0	1.0	0.0	1.0
Media Specialist	1.0	1.0	0.0	1.0
Parent Facilitator	1.0	1.0	0.0	1.0
Multi-Tiered Support Specialist	2.0	2.0	0.0	2.0
Vocational Agriculture	3.0	4.0	1.0	5.0
ROTC	1.4	1.4	0.6	2.0
Athletic Trainer	1.0	1.0	0.0	1.0
Clerical/OSS	5.0	5.0	0.0	5.0
Para: New Arrivals	0.0	0.0	2.0	2.0
Para: Special Education	9.0	8.0	2.0	10.0
Para: Special Ed - ASD	3.0	3.0	0.0	3.0
Para: Vocational Agriculture	0.0	0.0	1.0	1.0
Custodians	13.0	13.0	0.0	13.0
Security	12.0	13.0	0.0	13.0
<b>Total Staffing</b>	<b>215.2</b>	<b>215.5</b>	<b>18.0</b>	<b>233.5</b>

2026-27			
Operating FTE	Grant FTE	Total FTE	Change
1.0	0.0	1.0	0.0
5.0	0.0	5.0	0.0
0.5	0.0	0.5	(0.5)
17.0	0.0	17.0	(1.0)
16.3	1.0	17.3	(1.0)
15.0	1.5	16.5	(1.0)
14.6	1.4	16.0	(1.0)
11.0	0.0	11.0	0.0
10.0	0.0	10.0	0.0
2.0	0.0	2.0	0.0
12.0	0.0	12.0	(1.0)
11.6	1.0	12.6	0.0
18.2	0.0	18.2	0.0
1.0	0.0	1.0	0.0
0.0	0.0	0.0	0.0
2.1	3.5	5.6	(2.5)
0.0	0.0	0.0	0.0
7.0	3.0	10.0	0.0
3.0	0.0	3.0	0.0
5.0	0.0	5.0	0.0
1.8	0.0	1.8	0.0
1.0	0.0	1.0	0.0
0.0	0.0	0.0	(1.0)
1.0	0.0	1.0	0.0
1.0	0.0	1.0	(1.0)
4.0	1.0	5.0	0.0
1.4	0.6	2.0	0.0
1.0	0.0	1.0	0.0
5.0	0.0	5.0	0.0
0.0	2.0	2.0	0.0
8.0	2.0	10.0	0.0
3.0	0.0	3.0	0.0
0.0	1.0	1.0	0.0
13.0	0.0	13.0	0.0
13.0	0.0	13.0	0.0
<b>205.5</b>	<b>18.0</b>	<b>223.5</b>	<b>(10.0)</b>

Race/Ethnicity	% 2024-25
Asian	6.4%
Black	11.9%
Hispanic	60.9%
White	18.5%
MultiRacial	2.3%
<b>Total</b>	<b>100.0%</b>

Enrollment		2025-26
English Learners		25.2%
Free/Reduced Lunch		54.0%

9501 - ACADEMY OF INFORMATION TECHNOLOGY AND ENGINEERING (AITE)

Enrollment Grade	Current 10/1/2025 2025-26			
	Gen	Sp. Ed.*	Eng. Learn.	Total
9	126	37	18	181
10	135	18	14	167
11	139	11	5	155
12	142	10	6	158
<b>Total</b>	<b>542</b>	<b>76</b>	<b>43</b>	<b>661</b>

\*includes Sp.Ed./EL students

Projected Enrollment 2026-27			
Gen	Sp. Ed.*	Eng. Learn.	Total
123	36	18	176
146	20	15	181
150	12	5	167
139	10	6	155
<b>558</b>	<b>77</b>	<b>44</b>	<b>679</b>

\*includes Sp.Ed./EL students

Staffing	2025-26			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	1.0	1.5	1.0	2.5
Language Arts	3.0	2.7	3.0	5.7
Math	3.4	1.7	3.8	5.5
Science	4.4	4.7	3.7	8.4
Social Studies	2.4	4.2	3.0	7.2
World Language	0.2	1.0	3.0	4.0
Art	1.7	1.7	1.0	2.7
Music	0.0	0.0	0.0	0.0
Physical Education/Health	3.0	3.0	0.0	3.0
CTE/Business	2.5	2.5	2.0	4.5
Special Education Teachers	4.8	4.8	0.0	4.8
ESL Teachers	0.2	0.2	0.0	0.2
Guidance	1.6	2.0	2.0	4.0
Psychology	0.6	0.6	0.0	0.6
Multi-Tiered Support Specialist	0.1	0.5	0.5	1.0
Social Work	1.4	1.4	0.0	1.4
Speech & Language	0.6	0.6	0.0	0.6
Teacher Leader Support (STEM/Humanities)	0.0	0.0	0.0	0.0
Parent Facilitator	1.0	1.0	0.0	1.0
Media Specialist	1.0	1.0	0.0	1.0
Clerical/OSS	2.0	2.0	0.0	2.0
Para: Magnet Program	0.0	0.0	1.0	1.0
Para: Special Education	0.0	0.0	1.0	1.0
Custodians	4.0	4.0	0.0	4.0
Security	2.0	2.0	0.0	2.0
<b>Total Staffing</b>	<b>41.9</b>	<b>44.0</b>	<b>25.0</b>	<b>69.0</b>

2026-27			
Operating FTE	Grant FTE	Total FTE	Change
1.0	0.0	1.0	0.0
1.5	1.0	2.5	0.0
2.7	3.0	5.7	0.0
1.7	3.8	5.5	0.0
4.7	3.7	8.4	0.0
4.2	3.0	7.2	0.0
1.0	3.0	4.0	0.0
1.7	1.0	2.7	0.0
0.0	0.0	0.0	0.0
3.0	0.0	3.0	0.0
2.5	2.0	4.5	0.0
4.8	0.0	4.8	0.0
0.2	0.0	0.2	0.0
2.0	2.0	4.0	0.0
0.6	0.0	0.6	0.0
0.5	0.5	1.0	0.0
1.4	0.0	1.4	0.0
0.6	0.0	0.6	0.0
0.0	0.0	0.0	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
0.0	1.0	1.0	0.0
0.0	1.0	1.0	0.0
4.0	0.0	4.0	0.0
2.0	0.0	2.0	0.0
<b>44.0</b>	<b>25.0</b>	<b>69.0</b>	<b>0.0</b>

Race/Ethnicity	% 2024-25
Asian	9.3%
Black	13.5%
Hispanic	48.9%
White	24.2%
MultiRacial	4.1%
<b>Total</b>	<b>100.0%</b>

Enrollment 2025-26	
English Learners	6.5%
Free/Reduced Lunch	48.0%

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

Enrollment		Current 10/1/2025				Projected			
Grade		2025-26				2026-27			
	Gen	Sp. Ed.**	Eng. Learn.	Total*	Gen	Sp. Ed.**	Eng. Learn.	Total*	
9	3	7	9	19	3	7	9	20	
10	9	10	3	22	9	10	3	22	
11	10	11	3	24	10	11	3	23	
12	5	8	3	16	5	8	3	16	
<b>Total</b>	<b>27</b>	<b>36</b>	<b>18</b>	<b>81</b>	<b>27</b>	<b>36</b>	<b>18</b>	<b>81</b>	

Staffing	2025-26				2026-27			
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change
Administrator	1.0	1.5	0.0	1.5	1.5	0.0	1.5	0.0
Language Arts	2.0	1.0	2.0	3.0	0.0	2.0	2.0	(1.0)
Mastery Based Coaching	0.6	0.6	0.0	0.6	0.6	0.0	0.6	0.0
Math	1.1	0.7	2.3	3.0	0.0	2.0	2.0	(1.0)
Physical Education	0.6	0.5	0.5	1.0	0.5	0.5	1.0	0.0
World Language	0.0	0.5	0.0	0.5	0.5	0.0	0.5	0.0
Art	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Science	1.0	2.0	1.0	3.0	1.3	0.7	2.0	(1.0)
Social Studies	3.0	3.0	0.0	3.0	2.0	0.0	2.0	(1.0)
Business	0.4	0.4	0.0	0.4	0.4	0.0	0.4	0.0
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
Special Education Teachers	0.5	1.0	1.0	2.0	1.0	1.0	2.0	0.0
Custodians	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Social Worker	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Psychologist	0.5	0.5	0.0	0.5	0.5	0.0	0.5	0.0
Speech Pathologist	0.2	0.2	0.0	0.2	0.2	0.0	0.2	0.0
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
<b>Total Staffing</b>	<b>20.9</b>	<b>21.9</b>	<b>6.8</b>	<b>28.7</b>	<b>18.5</b>	<b>6.2</b>	<b>24.7</b>	<b>(4.0)</b>

Race/Ethnicity	% 2025-26	English Learners Free/Reduced Lunch	2025-26
Asian	0.0%		22.2%
Black	25.9%		73.0%
Hispanic	63.0%		
White	7.4%		
MultiRacial	3.7%		
<b>Total</b>	<b>100.0%</b>		

**9535 - Transition Services**

<u>Enrollment Grade</u>	<u>Current 10/1/2025 2025-26</u>	<u>Classes</u>	<u>Projected 2026-27</u>	<u>Classes</u>	<u>Avg. Class Size</u>
Transition Services	47		47		
<b>Total</b>	<u><u>47</u></u> *		<u><u>47</u></u> *		

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

<b>Staffing</b>	<b>2025-26</b>			
	<b>Orig FTE</b>	<b>Adj FTE</b>	<b>FTE Grant</b>	<b>Total FTE</b>
Special Education Teachers	4.0	3.5	0.0	3.5
Speech Pathologist	1.0	1.0	0.0	1.0
Social Worker	0.5	0.5	0.0	0.5
Para: Special Education	9.0	8.0	1.0	9.0
<b>Total IAI</b>	<b>14.5</b>	<b>13.0</b>	<b>1.0</b>	<b>14.0</b>
<b>Total Staffing</b>	<b>14.5</b>	<b>13.0</b>	<b>1.0</b>	<b>14.0</b>

<b>2026-27</b>			
<b>FTE Operating</b>	<b>FTE Grant</b>	<b>Total FTE</b>	<b>Change</b>
3.5	0.0	3.5	0.0
1.0	0.0	1.0	0.0
0.5	0.0	0.5	0.0
8.0	1.0	9.0	0.0
<b>13.0</b>	<b>1.0</b>	<b>14.0</b>	<b>0.0</b>
<b>13.0</b>	<b>1.0</b>	<b>14.0</b>	<b>0.0</b>

**9601 - ADULT EDUCATION**

Staffing	2025-26			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Administration	1.4	1.4	0.4	1.8
Classroom Teachers	1.7	1.7	0.3	2.0
Clerical/OSS	1.4	1.4	0.2	1.6
<b>Total Staffing</b>	<b>4.5</b>	<b>4.5</b>	<b>0.9</b>	<b>5.4</b>

2026-27			
FTE Operating	FTE Grant	Total FTE	Change
1.4	0.4	1.8	0.0
0.7	0.3	1.0	(1.0)
1.4	0.2	1.6	0.0
<b>3.5</b>	<b>0.9</b>	<b>4.4</b>	<b>(1.0)</b>

**ALL DISTRICT**

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

Staffing	2025-26			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
<b>9540- STEPS Program</b>				
Teachers	5.0	5.0	1.0	6.0
Teacher Support	4.0	4.0	0.0	4.0
<b>Total 9540- STEPS Program</b>	<b>9.0</b>	<b>9.0</b>	<b>1.0</b>	<b>10.0</b>

Staffing	2025-26			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
<b>9615-BOE Curriculum and Instruction</b>				
Teachers	9.0	2.9	0.0	2.9
Administrators	2.5	2.5	3.5	6.0
Paraeducator	1.0	1.0	0.0	1.0
<b>Total 9615-BOE Curriculum and In</b>	<b>12.5</b>	<b>6.4</b>	<b>3.5</b>	<b>9.9</b>

Staffing	2025-26			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
<b>9620-BOE English Learners</b>				
Teachers	2.0	2.0	4.0	6.0
Clerical/OSS	0.0	0.0	0.0	0.0
Paraeducator	1.0	1.0	0.0	1.0
<b>Total 9620-BOE English Learners</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>	<b>7.0</b>

Staffing	2025-26			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
<b>9625-BOE Facilities</b>				
Admin. Non-Cert. Discretionary	5.0	6.0	0.0	6.0
Clerical/OSS	1.5	2.0	0.0	2.0
Custodial/Mechanical	31.0	31.0	0.0	31.0
<b>Total 9625-BOE Facilities</b>	<b>37.5</b>	<b>39.0</b>	<b>0.0</b>	<b>39.0</b>

2026-27				
FTE Operating	FTE Grant	Total FTE	Change	Notes
5.0	1.0	6.0	0.0	
4.0	0.0	4.0	0.0	
<b>9.0</b>	<b>1.0</b>	<b>10.0</b>	<b>0.0</b>	

2026-27				
FTE Operating	FTE Grant	Total FTE	Change	Notes
36.9	0.0	36.9	34.0	Includes district-wide contingency; 30 HS teachers to be allocated for schedule change
2.5	3.5	6.0	0.0	Directors and Assistant Directors
1.0	0.0	1.0	0.0	
<b>40.4</b>	<b>3.5</b>	<b>43.9</b>	<b>34.0</b>	

2026-27				
FTE Operating	FTE Grant	Total FTE	Change	Notes
2.0	3.0	5.0	(1.0)	Welcome Center
0.0	0.0	0.0	0.0	
0.0	0.0	0.0	(1.0)	Welcome Center
<b>2.0</b>	<b>3.0</b>	<b>5.0</b>	<b>(2.0)</b>	

2026-27				
FTE Operating	FTE Grant	Total FTE	Change	Notes
6.0	0.0	6.0	0.0	Directors and Managers
2.0	0.0	2.0	0.0	
31.0	0.0	31.0	0.0	
<b>39.0</b>	<b>0.0</b>	<b>39.0</b>	<b>0.0</b>	

**ALL DISTRICT**

Staffing	2025-26			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
<b>9630-BOE Finance</b>				
Administrators	1.0	1.0	0.0	1.0
Admin. Non-Cert.	2.0	4.0	0.0	4.0
Clerical/OSS	5.0	3.0	0.0	3.0
<b>Total 9630-BOE Finance</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	<b>8.0</b>

Staffing	2025-26			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
<b>9640-BOE Human Resources</b>				
Teachers	3.7	0.6	0.4	1.0
Administrators	1.0	2.0	0.0	2.0
Admin. Non-Cert. Discretionary	1.5	1.5	0.0	1.5
Admin. Non-Cert.	5.0	5.0	0.0	5.0
Clerical/OSS	7.0	8.0	0.0	8.0
<b>Total 9640-BOE Human Resources</b>	<b>18.2</b>	<b>17.1</b>	<b>0.4</b>	<b>17.5</b>

Staffing	2025-26			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
<b>9650-BOE Innovative Programs</b>				
Administrators	0.0	0.0	1.0	1.0
Clerical/OSS	1.0	1.0	0.0	1.0
<b>Total 9650-BOE Innovative Program</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>2.0</b>

Staffing	2025-26			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
<b>9655-BOE Intervention and Student Support</b>				
Clerical/OSS	1.0	0.0	0.0	0.0
<b>Total 9655-BOE Intervention and S</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

2026-27				
FTE Operating	FTE Grant	Total FTE	Change	Notes
1.0	0.0	1.0	0.0	CFO
4.0	0.0	4.0	0.0	Management Analysts
3.0	0.0	3.0	0.0	Position Control, Accounting, Grants Analyst, Reprographics
<b>8.0</b>	<b>0.0</b>	<b>8.0</b>	<b>0.0</b>	

2026-27				
FTE Operating	FTE Grant	Total FTE	Change	Notes
0.6	0.4	1.0	0.0	SEA President
2.0	0.0	2.0	0.0	Chief Staff and Family Resource Officer, Director of Recruitment and Retention
1.5	0.0	1.5	0.0	Chief Compliance Officer, Safety Director
5.0	0.0	5.0	0.0	HR Generalists, HR Analyst, Benefits Manager
9.0	0.0	9.0	1.0	HR Assistants, Leave Coordinator, Admin Coordinator, Mailroom; Addition is 1.0 Welcome Center Enrollment Specialist
<b>18.1</b>	<b>0.4</b>	<b>18.5</b>	<b>1.0</b>	

2026-27				
FTE Operating	FTE Grant	Total FTE	Change	Notes
0.0	1.0	1.0	0.0	Director
1.0	0.0	1.0	0.0	Clerk
<b>1.0</b>	<b>1.0</b>	<b>2.0</b>	<b>0.0</b>	

2026-27				
FTE Operating	FTE Grant	Total FTE	Change	Notes
0.0	0.0	0.0	0.0	Clerk
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

**ALL DISTRICT**

Staffing	2025-26			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
<b>9660-BOE OFCE</b>				
Teachers	0.0	0.0	0.0	0.0
Administrators	1.0	1.0	0.0	1.0
Clerical/OSS	1.0	1.0	1.0	2.0
Parent Facilitators	1.0	0.0	0.0	0.0
<b>Total 9660-BOE OFCE</b>	<b>3.0</b>	<b>2.0</b>	<b>1.0</b>	<b>3.0</b>

Staffing	2025-26			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
<b>9675-BOE Research</b>				
Clerical/OSS	4.3	4.3	0.7	5.0
<b>Total 9675-BOE Research</b>	<b>4.3</b>	<b>4.3</b>	<b>0.7</b>	<b>5.0</b>

Staffing	2025-26			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
<b>9680-BOE Safety and Security</b>				
Admin. Non-Cert. Discretionary	0.5	0.5	0.0	0.5
<b>Total 9680-BOE Safety and Security</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>	<b>0.5</b>

Staffing	2025-26			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
<b>9685-BOE School Development</b>				
Teachers	0.0	0.0	1.0	1.0
Administrators	0.5	0.5	0.5	1.0
<b>Total 9685-BOE School Development</b>	<b>0.5</b>	<b>0.5</b>	<b>1.5</b>	<b>2.0</b>

2026-27				
FTE Operating	FTE Grant	Total FTE	Change	Notes
0.0	0.0	0.0	0.0	TOSA- Newcomers
0.5	0.5	1.0	0.0	Clerk, School/Family Resource Facilitator
1.0	1.0	2.0	0.0	
0.0	0.0	0.0	0.0	
<b>1.5</b>	<b>1.5</b>	<b>3.0</b>	<b>0.0</b>	

2026-27				
FTE Operating	FTE Grant	Total FTE	Change	Notes
4.3	0.7	5.0	0.0	Research Analysts, Data Coordinator, Mgr SIS, OSS
<b>4.3</b>	<b>0.7</b>	<b>5.0</b>	<b>0.0</b>	

2026-27				
FTE Operating	FTE Grant	Total FTE	Change	Notes
0.5	0.0	0.5	0.0	Safety Director
<b>0.5</b>	<b>0.0</b>	<b>0.5</b>	<b>0.0</b>	

2026-27				
FTE Operating	FTE Grant	Total FTE	Change	Notes
0.0	1.0	1.0	0.0	Remote Learning Coordinator of Access and Opportunity
0.0	0.0	0.0	(1.0)	
<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>(1.0)</b>	

**ALL DISTRICT**

Staffing	2025-26			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
<b>9690-BOE Special Education</b>				
Teachers	7.1	8.6	0.8	9.4
Administrators	15.0	4.0	0.0	4.0
Admin. Non-Cert. Discretionary	9.0	9.0	1.0	10.0
Clerical/OSS	2.0	2.0	1.0	3.0
Paraeducator	0.0	0.0	0.0	0.0
<b>Total 9690-BOE Special Education</b>	<b>33.1</b>	<b>23.6</b>	<b>2.8</b>	<b>26.4</b>

2026-27				
FTE Operating	FTE Grant	Total FTE	Change	Notes
12.6	1.8	14.4	5.0	Hearing/Visual Impaired, SPED Technology
4.0	0.0	4.0	0.0	Director, Assistant Directors
9.0	1.0	10.0	0.0	Pre-K Classroom Coverage, BCBA's
2.0	1.0	3.0	0.0	Clerks
10.0	0.0	10.0	10.0	Increase is 4.0 Oakwood, 6.0 Specialized Classrooms
<b>37.6</b>	<b>3.8</b>	<b>41.4</b>	<b>15.0</b>	

Staffing	2025-26			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
<b>9705-BOE Superintendents Office</b>				
Administrators	2.8	2.8	1.2	4.0
Admin. Non-Cert. Discretionary	1.0	1.0	0.0	1.0
Clerical/OSS	2.0	3.0	0.0	3.0
<b>Total 9705-BOE Superintendents Office</b>	<b>5.8</b>	<b>6.8</b>	<b>1.2</b>	<b>8.0</b>

2026-27				
FTE Operating	FTE Grant	Total FTE	Change	Notes
1.8	1.2	3.0	(1.0)	Superintendent, Associate Superintendents
1.0	0.0	1.0	0.0	Assistant to Superintendent
1.0	0.0	1.0	(2.0)	Clerks, BOE Secretary
<b>3.8</b>	<b>1.2</b>	<b>5.0</b>	<b>(3.0)</b>	

Staffing	2025-26			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
<b>9710-BOE Support Services</b>				
Teacher Support	14.1	14.1	1.0	15.1
<b>Total 9710-BOE Support Services</b>	<b>14.1</b>	<b>14.1</b>	<b>1.0</b>	<b>15.1</b>

2026-27				
FTE Operating	FTE Grant	Total FTE	Change	Notes
15.1	2.0	17.1	2.0	All District Psychologists, Social Workers, Speech Pathologists; Increase is 1.0 TOSA SEL, 1.0 School Psychologist
<b>15.1</b>	<b>2.0</b>	<b>17.1</b>	<b>2.0</b>	

**ALL DISTRICT**

Staffing	2025-26			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
<b>9720-BOE Technology Integration</b>				
Teachers	0.0	0.0	1.0	1.0
Administrators	1.0	1.0	1.0	2.0
<b>Total 9720-BOE Technology Integra</b>	<b>1.0</b>	<b>1.0</b>	<b>2.0</b>	<b>3.0</b>

Staffing	2025-26			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
<b>9715-BOE Teaching and Learning</b>				
Teachers	0.0	1.0	8.0	9.0
Administrators	0.0	0.0	2.0	2.0
Clerical/OSS	1.0	1.0	0.0	1.0
Paraeducator	0.0	0.0	0.0	0.0
<b>Total 9715-BOE Teaching and Lear</b>	<b>1.0</b>	<b>2.0</b>	<b>10.0</b>	<b>12.0</b>

Staffing	2025-26			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
<b>9725-BOE Transportation</b>				
Admin. Non-Cert.	2.0	2.0	0.0	2.0
Clerical/OSS	1.0	1.0	0.0	1.0
<b>Total 9725-BOE Transportation</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>

Staffing	2025-26			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
<b>9755-NP Private &amp; Parochial</b>				
Administrators	0.0	0.0	0.0	0.0
<b>Total 9755-NP Private &amp; Parochial</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

2026-27				
FTE Operating	FTE Grant	Total FTE	Change	Notes
0.0	1.0	1.0	0.0	TOSA Technology
1.0	1.0	2.0	0.0	Director of Systems, Assistant Director of Tech Integration
<b>1.0</b>	<b>2.0</b>	<b>3.0</b>	<b>0.0</b>	

2026-27				
FTE Operating	FTE Grant	Total FTE	Change	Notes
1.0	4.0	5.0	(4.0)	Reduction is (4.0) TOSAs
0.0	2.0	2.0	0.0	Chief Academic Officer, Asst Director of Pathways
1.0	0.0	1.0	0.0	
0.0	0.0	0.0	0.0	
<b>2.0</b>	<b>6.0</b>	<b>8.0</b>	<b>(4.0)</b>	

2026-27				
FTE Operating	FTE Grant	Total FTE	Change	Notes
2.0	0.0	2.0	0.0	Manager, Transportation Specialist
1.0	0.0	1.0	0.0	Coordinator
<b>3.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	

2026-27				
FTE Operating	FTE Grant	Total FTE	Change	Notes
0.0	0.0	0.0	0.0	
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

# Grants



**Walter Arias, Grade 10, Stamford High**



**Christopher Garrido, Grade 10, Westhill**

**BOARD OF EDUCATION BUDGET 2026-27  
GRANTS AND OTHER REVENUES**

		<b>Budget 2025-26</b>	<b>FTE 2025-26</b>	<b>Budget 2026-27</b>	<b>FTE 2026-27</b>	<b>DESCRIPTION</b>
<b>21<sup>st</sup> Century Learning (K.T. Murphy/Rippowam/Toquam)</b>	<b>Federal</b>	\$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.
<b>Adult Education - Cooperating Eligible Entities</b>	<b>State</b>	\$32,968	0.0	\$32,968	0.0	To support literacy volunteers to facilitate coordination of services for Adult Education
<b>Adult Education - Comprehensive</b>	<b>Federal</b>	\$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.
<b>Adult Education - English Lit/Civics</b>	<b>Federal</b>	\$75,000	0.1	\$75,000	0.1	To provide Civics Instruction/diploma credit and ESL services
<b>Adult Education - State</b>	<b>State</b>	\$361,294	0.6	\$351,346	0.6	To provide the state share of Stamford's Adult Education Program
<b>After School Grant - A.L.T.A.</b>	<b>State</b>	\$147,724	0.0	\$0	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.
<b>Alliance Grant</b>	<b>State</b>	\$13,586,844	85.8	\$14,024,284	80.2	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.
<b>APPLES Preschool Program</b>	<b>Tuition</b>	\$304,366	3.0	\$303,582	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.
<b>Bilingual Education</b>	<b>State</b>	\$251,207	2.0	\$200,537	2.0	To help assist Limited English Proficient students with the acquisition of English content areas and assistance in the process of acceleration

		<b>Budget 2025-26</b>	<b>FTE 2025-26</b>	<b>Budget 2026-27</b>	<b>FTE 2026-27</b>	<b>DESCRIPTION</b>
<b>CBITs</b>	<b>State</b>	\$10,390	0.0	\$10,500	0.0	CBITs is a nationally recognized evidence-based group intervention program for students who have suffered from traumatic experiences.
<b>Connecticut Stronger Connections Grant</b>	<b>State</b>	\$366,688	1.0	\$223,624	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.
<b>E-Rate/Universal Services Fund</b>	<b>Federal</b>	\$344,573	0.0	\$344,000	0.0	To reimburse for internet and Wide Area Network (WAN) connections and other eligible items by the Universal Services Fund.
<b>Excess Cost and Agency Placement</b>	<b>State</b>	\$9,168,622	0.0	\$6,695,103	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.
<b>Extended School Hours</b>	<b>State</b>	\$286,384	0.0	\$284,505	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.
<b>Interdistrict Magnet Grant (Rogers, Strawberry Hill, AITE)</b>	<b>State</b>	\$10,463,973	86.1	\$11,082,988	86.1	To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at the Rogers-EMS building.
<b>JROTC</b>	<b>Federal</b>	\$74,585	0.6	\$84,318	0.6	To fund a portion of the Reserve Officer Training Corp. Program in the school district
<b>Magnet School Transportation</b>	<b>State</b>	\$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
<b>Medicaid</b>	<b>Federal</b>	\$650,515	11.0	\$757,466	11.0	Reimbursement grant based on services provided by the Pupil Services Department to eligible students
<b>Perkins Voc. &amp; Tech. Educ. Act</b>	<b>Federal</b>	\$312,332	1.0	\$312,332	1.0	To support career and technology education and training in district high schools
<b>Priority School District</b>	<b>State</b>	\$2,000,951	12.1	\$2,041,120	12.1	To decrease the drop-out rate, close the "achievement gap" and increase parental involvement
<b>School Accountability-Summer School</b>	<b>State</b>	\$329,347	0.0	\$328,068	0.0	To assist with the implementation of the Summer School Program

		<b>Budget 2025-26</b>	<b>FTE 2025-26</b>	<b>Budget 2026-27</b>	<b>FTE 2026-27</b>	<b>DESCRIPTION</b>
School Readiness	State	\$751,423	11.0	\$898,728	11.0	To provide access to high quality Pre-K Programs
SEA President	SEA	\$49,497	0.4	\$51,230	0.4	Portion of SEA President's salary paid for by the SEA Union
Student Support and Academic Enrichment	Federal	\$368,841	0.0	\$349,126	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.
<i>Title I Improving Basic Programs</i>	Federal	\$5,150,662	33.2	\$5,168,365	31.2	To supplement the educational process in reading and math in grades K-5 for qualified schools; includes funding for Title IA
<i>Title II, Part A, Teacher &amp; Principal Training (CSR)</i>	Federal	\$531,195	2.1	\$575,483	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
<i>Title III, Part A, English Language Acquisition</i>	Federal	\$360,350	2.4	\$367,927	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.
<i>Title IV, IDEA - Part B, Section 611</i>	Federal	\$4,511,000	52.3	\$4,409,907	52.3	To supplement the district's effort to provide Special Education Services
<i>Title IV, IDEA - Part B, Section 619</i>	Federal	\$127,869	1.0	\$119,247	1.0	To supplement the district's effort to provide Special Education Services to Preschool students
Vocational Agriculture and Technology Education	State	\$184,252	2.0	\$155,589	2.0	To support the Vocational Agriculture Program at Westhill High School
Other	Private	\$215,374	0.0	\$0	0.0	
<b>TOTAL GRANTS REVENUE</b>		<b>\$52,152,658</b>	<b>307.9</b>	<b>\$50,381,775</b>	<b>300.3</b>	
<b>NUMBER OF GRANTS</b>		<b>32</b>		<b>30</b>		
<b>Federal Grants</b>		\$12,984,422	103.9	\$13,040,671	101.9	
<b>State Grants</b>		\$38,598,999	200.6	\$36,986,292	195.0	
<b>Other Grants</b>		\$569,237	3.4	\$354,812	3.4	
		<b>\$52,152,658</b>	<b>307.9</b>	<b>\$50,381,775</b>	<b>300.3</b>	

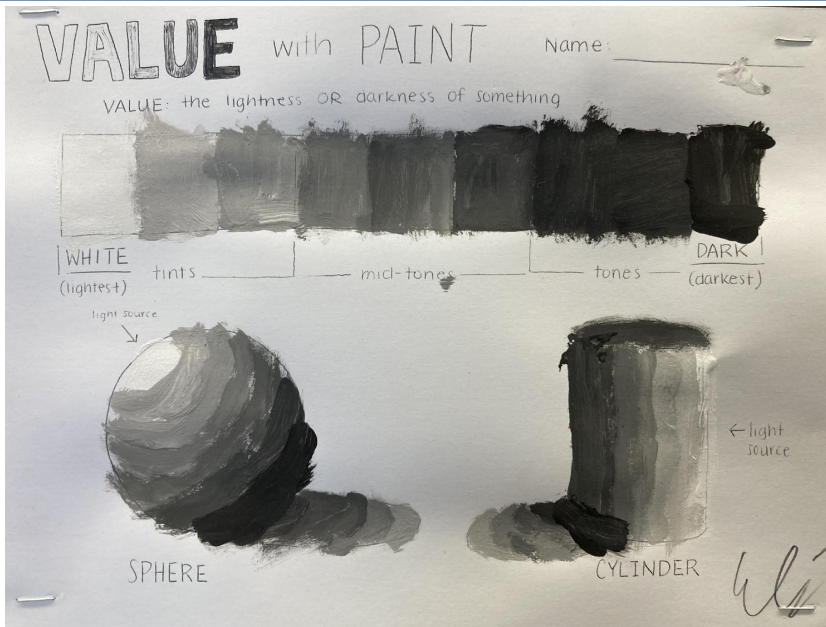
		<b>Budget</b>	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	
		<b>2025-26</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2026-27</b>	<b>DESCRIPTION</b>
<b>GRANTS BY OBJECT</b>						
<b>Obj</b>	<b>Description</b>					
510101	Teacher Salary	\$21,549,083	202.9	\$22,269,868	196.3	
510102	Administrative Certified	\$2,945,760	13.6	\$2,825,265	13.6	
510103	Teacher Support Salary	\$578,938	5.0	\$732,129	6.0	
510104	Teacher Extra Service	\$1,815,209	0.0	\$1,575,139	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	
	<b>Total Certified Salaries and Wages</b>	<b>\$26,888,990</b>	<b>221.5</b>	<b>\$27,402,401</b>	<b>215.9</b>	
510112	Administration - Non Certified Discretionary	\$679,519	12.0	\$785,992	12.0	
510113	Administration - Non Certified	\$0	0.0	\$0	0.0	
510114	Clerical/Technical Salary	\$467,544	4.4	\$492,963	4.4	
510115	Paraeducators	\$3,102,516	70.0	\$3,144,123	68.0	
510116	Custodial/Mechanical Salary	\$0	0.0	\$0	0.0	
510117	Security Workers	\$0	0.0	\$0	0.0	
510118	Parent Facilitators	\$0	0.0	\$0	0.0	
510119	Para Sub Coverage	\$0	0.0	\$0	0.0	
510120	Temporary Part-Time Salary	\$0	0.0	\$0	0.0	
510121	Custodial/Mechanical Overtime	\$4,000	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	
	<b>Total Non-Certified Salaries and Wages</b>	<b>\$4,253,579</b>	<b>86.4</b>	<b>\$4,427,078</b>	<b>84.4</b>	

<b>GRANTS BY OBJECT</b>		<b>Budget</b>	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>DESCRIPTION</b>
<b>Obj</b>	<b>Description</b>	<b>2025-26</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2026-27</b>	
520201	Clothing/Tool Allowance	\$0	0.0	\$0	0.0	
520202	Health/Hospital Insurance	\$6,219,762	0.0	\$7,016,847	0.0	
520207	Social Security	\$554,787	0.0	\$688,536	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	
	<b>Total Employee Benefits</b>	<b>\$6,774,549</b>	<b>0.0</b>	<b>\$7,705,383</b>	<b>0.0</b>	
530321	Contracted Services	\$32,968	0.0	\$32,968	0.0	
530322	Instructional Program Improvement	\$0	0.0	\$0	0.0	
530323	Pupil Services	\$5,250	0.0	\$5,250	0.0	
530324	Legal Services	\$1,225	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	\$1,588,304	0.0	\$1,373,484	0.0	
	<b>Total Educational, Rehabilitative, and Legal</b>	<b>\$1,627,747</b>	<b>0.0</b>	<b>\$1,412,927</b>	<b>0.0</b>	
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	\$58,540	0.0	\$58,540	0.0	
540440	Rentals	\$0	0.0	\$0	0.0	
540450	Construction Service	\$0	0.0	\$0	0.0	
540452	Grounds Maintenance	\$0	0.0	\$0	0.0	
	<b>Total Building Upkeep and Repair</b>	<b>\$58,540</b>	<b>0.0</b>	<b>\$58,540</b>	<b>0.0</b>	

		<b>Budget</b>	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	
		<b>2025-26</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2026-27</b>	<b>DESCRIPTION</b>
<b>GRANTS BY OBJECT</b>						
<b>Obj</b>	<b>Description</b>					
550510	Student Transportation Services	\$561,242	0.0	\$1,739,174	0.0	
550511	Field Trips	\$89,228	0.0	\$90,525	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	\$9,168,622	0.0	\$6,695,103	0.0	
550580	Professional Development	\$69,513	0.0	\$69,513	0.0	
550581	In-District Travel	\$0	0.0	\$0	0.0	
550590	Other Purchased Services	\$40,528	0.0	\$49,843	0.0	
	<b>Total Transportation, Out-District Tuition, &amp;</b>	<b>\$9,929,133</b>	<b>0.0</b>	<b>\$8,644,158</b>	<b>0.0</b>	
560611	Instructional Supplies	\$1,515,898	0.0	\$344,690	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	\$4,870	0.0	\$4,870	0.0	
560642	Library Books/Periodicals	\$0	0.0	\$0	0.0	
560643	Computer and AV Materials	\$747,951	0.0	\$30,900	0.0	
560691	Office Supplies	\$0	0.0	\$0	0.0	
560691	Other Supplies	\$0	0.0	\$0	0.0	
	<b>Total Supplies, Materials, and Heating Fuels</b>	<b>\$2,268,719</b>	<b>0.0</b>	<b>\$380,460</b>	<b>0.0</b>	

Excess Cost Grant Reimbursement from State

		<b>Budget</b>	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	
		<b>2025-26</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2026-27</b>	<b>DESCRIPTION</b>
<b>GRANTS BY OBJECT</b>						
<b>Obj</b>	<b>Description</b>					
<b>570730</b>	Instructional Equipment	\$351,401	0.0	\$350,828	0.0	
<b>570739</b>	Non-Instructional Equipment	\$0	0.0	\$0	0.0	
	<b>Total Equipment</b>	<b>\$351,401</b>	<b>0.0</b>	<b>\$350,828</b>	<b>0.0</b>	
<b>580890</b>	Dues and Fees	\$0	0.0	\$0	0.0	
	<b>Total Dues and Fees</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	
	<b>Sum</b>	<b>\$ 52,152,658</b>	<b>307.9</b>	<b>\$ 50,381,775</b>	<b>300.3</b>	



**Eli Fletcher, Grade 4, Rogers**



**Kelvin Bossone, Grade 4, Stillmeadow**

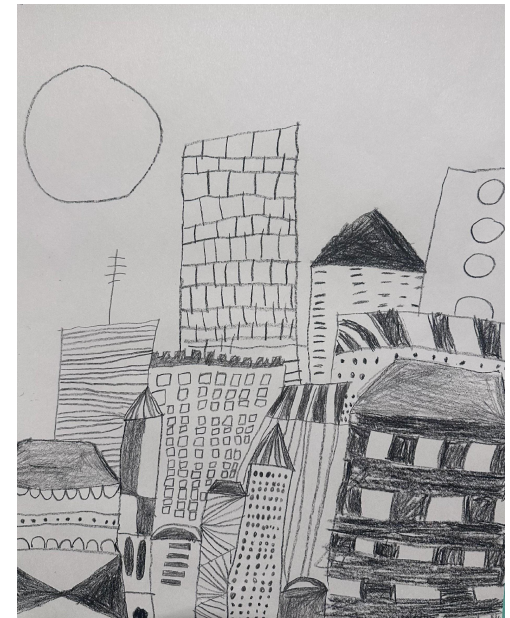
# Appendix



**Turn of River**



**Ava DeSalvo, Grade 7, Dolan**



**Jesly Orellana, Grade 2, Toquam**

# STAMFORD PUBLIC SCHOOLS

## Food Service Fund

### Board of Education Budget - January 2026

	2021-22 Actual	2022-23 Actual	2023-24 Actual (Pre-Audit)	2024-25 Actual (Pre-Audit)	2025-26 Forecast (CEP)	2026-27 Budget (No CEP)
<b>Operating Revenues</b>						
Intergovernmental - Breakfast, Lunch, Supper	\$10,352,414	\$7,762,324	\$6,536,580	\$6,915,269	\$7,722,505	\$6,465,782
Charges for Services - Ala Carte, Paid Meals	-\$960	\$2,009	\$6,481	\$22,080	\$30,000	\$1,894,542
Special Income*	\$1,080,823	\$515,842	\$947,159	\$743,979	\$368,516	\$375,886
<b>Total</b>	<b>\$11,432,277</b>	<b>\$8,280,175</b>	<b>\$7,490,220</b>	<b>\$7,681,328</b>	<b>\$8,121,021</b>	<b>\$8,736,210</b>
<b>Operating Expenditures</b>						
Vendor Operations	\$7,731,534	\$8,077,472	\$8,519,764	\$9,052,679	\$9,444,529	\$8,326,392
Other	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Operating Profit</b>	<b>\$3,700,743</b>	<b>\$202,703</b>	<b>(\$1,029,544)</b>	<b>(\$1,371,351)</b>	<b>(\$1,323,508)</b>	<b>\$409,818</b>
<b>Other Revenues</b>						
Interest and Dividends	\$2,327	\$41,796	\$77,037	\$62,316	\$63,562	\$64,834
Contributions from Operating	\$0	\$0	\$0	\$0	\$1,250,000	\$250,000**
<b>Other Expenditures</b>						
Custodial Salaries	\$0	\$15,984	\$0	\$0	\$300,000	\$0
Gas Non-Heat	\$107,250	\$14,708	\$91,495	\$0	\$143,516	\$147,821
Repairs & Maintenance	\$88,502	\$3,832	\$0	\$0	\$100,000	\$103,000
Equipment/Other	\$237,948	\$180,748	\$0	\$0	\$50,000	\$51,500
Student Unpaid Lunch Balance	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Surplus/Deficit</b>	<b>\$3,269,370</b>	<b>\$29,227</b>	<b>(\$1,044,002)</b>	<b>(\$1,309,035)</b>	<b>(\$603,462)</b>	<b>\$422,330</b>
<b>Fund Balance</b>	<b>\$3,764,005</b>	<b>\$3,793,232</b>	<b>\$2,749,230</b>	<b>\$1,440,195</b>	<b>\$836,734</b>	<b>\$1,259,064</b>

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

\*\*Unpaid lunch balances can not be covered by Food Service fund per federal regulations

**STAMFORD PUBLIC SCHOOLS**  
**School Building Use Fund**  
**Board of Education Budget - January 2026**

	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual (Pre-Audit)</b>	<b>Actual (Pre-Audit)</b>	<b>Forecast</b>	<b>Budget</b>
<b>Revenues</b>						
Building Rentals	\$748,746	\$360,583	\$867,547	\$1,033,087	\$1,084,741	\$1,138,978
Interest Income*	\$0	\$0	\$2,080	\$19,276	\$20,240	\$21,252
<b>Total Revenues</b>	<b>\$748,746</b>	<b>\$360,583</b>	<b>\$869,627</b>	<b>\$1,052,363</b>	<b>\$1,104,981</b>	<b>\$1,160,230</b>
<b>Operating Expenditures</b>						
Custodial OT	\$349,157	\$128,997	\$262,735	\$0	\$575,000	\$592,250
Departmental Salary	\$15,191	\$40,779	\$50,595	\$0	\$105,000	\$108,150
Repair/Maintanance/Other**	\$168,329	\$0	\$44,314	\$175,232	\$425,000	\$425,000
<b>Total Expenditures</b>	<b>\$532,677</b>	<b>\$169,776</b>	<b>\$357,644</b>	<b>\$175,232</b>	<b>\$1,105,000</b>	<b>\$1,125,400</b>
<b>Total Surplus/Deficit</b>	<b>\$216,069</b>	<b>\$190,807</b>	<b>\$511,983</b>	<b>\$877,131</b>	<b>(\$19)</b>	<b>\$34,830</b>
<b>Fund Balance***</b>	<b>\$287,621</b>	<b>\$478,428</b>	<b>\$990,411</b>	<b>\$1,802,001</b>	<b>\$1,801,982</b>	<b>\$1,836,812</b>

\*Credited to another account prior to FY24

\*\*Additional \$300,000 in 2025-26 to compensate for reduction to operating budget

\*\*\*Includes Balance Sheet adjustments for expected bad debt, unavailable revenue

**STAMFORD PUBLIC SCHOOLS**  
**Health Insurance Fund**  
**Board of Education Budget - January 2026**

	<b>2023-24 Actual</b>	<b>2024-25 Actual</b>	<b>2025-26 Budget</b>	<b>2026-27 Budget</b>	<b>Comments</b>
Teachers	1,308	1,291	1,318	1,318	
Administrators	74	71	83	83	
Security	30	37	37	37	
Other	30	30	30	30	
Paraeducators	285	275	286	286	
<b>Subtotal Administered by BOE</b>	<b>1,697</b>	<b>1,704</b>	<b>1,754</b>	<b>1,754</b>	
City Allocation	215	215	215	215	
<b>Total Enrollment</b>	<b>1,912</b>	<b>1,922</b>	<b>1,969</b>	<b>1,969</b>	
H.S.A. Contributions	\$0	\$0	\$0	\$0	
Administrative Fees	\$46,245,075	\$47,136,097	\$52,193,584	\$60,544,557	SPP Medical with 16.% increase
Dental - Cigna	\$2,219,780	\$2,198,968	\$2,273,956	\$2,387,653	Dental with 5% increase
Prescription Drugs	0	\$0			
Life and LTD Insurance	\$251,014	\$246,642	\$246,642	\$246,642	
HMO Premiums	\$0	\$0			
Cross Charge from City	\$5,638,866	\$5,486,530	\$6,026,390	\$6,990,612	16% increase estimated 10.30.2025
Other	\$96,000	\$134,079	\$134,079	\$134,079	Includes Benefit Consultant, 403B, 1095 svc, ACA taxes/fees
<b>Total Gross Cost</b>	<b>\$54,450,735</b>	<b>\$55,202,316</b>	<b>\$60,874,651</b>	<b>\$70,303,544</b>	
<b>Revenue Offsets</b>					
Premium Cost Sharing	(\$9,579,343)	(\$10,025,632)	(\$10,392,155)	(\$12,007,175)	
Grant Offset	(\$5,595,724)	(\$5,529,785)	(\$6,219,762)	(\$7,016,847)	
Claims Reserve	(\$11,514)	\$1,091,951	(\$500,000)	(\$1,000,000)	
Adjustment for FTE Change				(\$1,152,900)	Reduction of 54.9 FTE
<b>Total Net Cost to Operating Budget</b>	<b>\$39,264,154</b>	<b>\$40,738,850</b>	<b>\$43,762,734</b>	<b>\$49,126,622</b>	

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

**STAMFORD PUBLIC SCHOOLS**  
**Internal Service Funds**  
**Board of Education Budget - January 2026**

<b>Fund</b>	<b>Description</b>	<b>6/30/2021 End Bal</b>	<b>6/30/2022 End Bal</b>	<b>6/30/2023 End Bal</b>	<b>6/30/2024* End Bal</b>	<b>6/30/2025* End Bal</b>	<b>6/30/2026 Proj Bal</b>	<b>6/30/2027 Proj Bal</b>
<b>2720</b>	BOE Food Service Program	\$496,888	\$3,764,005	\$3,793,232	\$2,749,230	\$1,440,195	\$836,734	\$1,259,064
<b>2740</b>	BOE School Building Use Fund	\$71,552	\$287,621	\$478,428	\$990,411	\$1,802,001	\$1,801,982	\$1,836,812
<b>2730</b>	BOE Continuing Education	\$391,345	\$469,076	\$716,356	\$642,879	\$662,458	\$677,458	\$477,458
<b>7009</b>	BOE Insurance Claims Reserve	\$1,135,321	\$2,761,172	\$2,565,760	\$2,554,246	\$3,646,197	\$3,146,197	\$2,146,197

**\*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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***1110* Elementary Instruction</b>													
510101	9205 Teachers Salary	230,863	2.0	227,237	2.0	2.0	237,157		0				0
510101	9260 Teachers Salary	899,048	9.0	890,049	9.0	6.0	798,547		0				0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>1,129,911</b>	<b>11.0</b>	<b>1,117,286</b>	<b>11.0</b>	<b>8.0</b>	<b>1,035,704</b>		<b>0</b>				<b>0</b>
<hr/>													
530322	9230 Instr Prog Improv Svs	38,638		75,000			75,000		0				0
530322	9250 Instr Prog Improv Svs	26,469		92,000			92,000		0				0
<b>530322</b>	<b>OBJECT TOTAL</b>	<b>65,107</b>		<b>167,000</b>			<b>167,000</b>		<b>0</b>				<b>0</b>
<hr/>													
550580	9205 Professional Development	0		5,016			4,500		0				0
550580	9260 Professional Development	0		1,500			2,500		0				0
<b>550580</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>6,516</b>			<b>7,000</b>		<b>0</b>				<b>0</b>
<hr/>													
560611	9255 Instructional Supplies	2,623		8,500			8,500		0				0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>1,197,641</b>	<b>11.0</b>	<b>1,299,302</b>	<b>11.0</b>	<b>8.0</b>	<b>1,218,204</b>		<b>0</b>				<b>0</b>
<hr/>													
<b>***1120* Middle School Instruction</b>													
510101	9415 Teachers Salary	204,449	2.0	202,511	2.0	1.0	140,387		0				0
560611	9415 Instructional Supplies	284		1,111			100		0				0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>204,733</b>	<b>2.0</b>	<b>203,622</b>	<b>2.0</b>	<b>1.0</b>	<b>140,487</b>		<b>0</b>				<b>0</b>
<hr/>													
<b>***1130* High School Instruction</b>													
530322	9501 Instr Prog Improv Svs	44,534		3,000			0		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>530322</b>	<b>OBJECT TOTAL</b>	<b>44,534</b>		<b>3,000</b>			<b>0</b>		<b>0</b>		<b>0</b>
550580 9501	Professional Development	570		30,000			0		0		0
560611 9501	Instructional Supplies	0		0			61,741		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>45,104</b>		<b>33,000</b>			<b>61,741</b>		<b>0</b>		<b>0</b>
<b>001</b>	<b>PROGRAM TOTAL</b>	<b>1,447,478</b>	<b>13.0</b>	<b>1,535,924</b>	<b>13.0</b>	<b>9.0</b>	<b>1,420,432</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110* Elementary Instruction</b>											
510101 9201	Teachers Salary	144,317	2.0	144,347	2.0	2.0	153,351		0		0
510101 9205	Teachers Salary	202,145	2.0	199,345	2.0	2.0	207,956		0		0
510101 9210	Teachers Salary	93,300	1.0	54,950	1.0	1.2	72,779		0		0
510101 9215	Teachers Salary	100,801	1.0	107,734	1.0	1.0	111,918		0		0
510101 9220	Teachers Salary	144,313	1.2	95,490	1.2	1.2	100,598		0		0
510101 9225	Teachers Salary	123,129	1.0	121,418	1.0	1.0	126,004		0		0
510101 9230	Teachers Salary	120,125	2.0	134,964	2.0	2.0	166,454		0		0
510101 9235	Teachers Salary	63,186	1.0	63,015	1.0	1.0	68,669		0		0
510101 9240	Teachers Salary	95,811	1.0	82,807	1.0	1.0	87,859		0		0
510101 9245	Teachers Salary	123,386	1.8	170,238	1.8	1.8	177,338		0		0
510101 9250	Teachers Salary	215,421	2.0	212,061	2.0	2.0	220,368		0		0
510101 9255	Teachers Salary	201,995	2.0	201,664	2.0	1.4	173,349		0		0
510101 9260	Teachers Salary	181,699	2.0	179,523	2.0	2.0	190,471		0		0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>1,809,628</b>	<b>20.0</b>	<b>1,767,556</b>	<b>20.0</b>	<b>19.6</b>	<b>1,857,114</b>		<b>0</b>		<b>0</b>
560611 9201	Instructional Supplies	4,880		5,000			3,500		0		0
560611 9205	Instructional Supplies	1,115		1,727			1,500		0		0
560611 9210	Instructional Supplies	1,992		2,500			2,500		0		0
560611 9215	Instructional Supplies	761		800			800		0		0
560611 9220	Instructional Supplies	2,961		3,500			3,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560611 9225	Instructional Supplies	1,550		1,775			1,200		0		0
560611 9230	Instructional Supplies	1,567		1,178			1,567		0		0
560611 9235	Instructional Supplies	2,948		3,181			3,000		0		0
560611 9240	Instructional Supplies	2,089		2,000			2,000		0		0
560611 9245	Instructional Supplies	3,470		3,754			3,675		0		0
560611 9250	Instructional Supplies	3,959		3,517			3,000		0		0
560611 9255	Instructional Supplies	500		562			1,000		0		0
560611 9260	Instructional Supplies	3,385		3,350			2,500		0		0
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>31,177</b>		<b>32,844</b>			<b>29,242</b>		<b>0</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>1,840,805</b>	<b>20.0</b>	<b>1,800,400</b>	<b>20.0</b>	<b>19.6</b>	<b>1,886,356</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>Middle School Instruction</b>										
510101 9401	Teachers Salary	171,543	1.0	108,685	1.0	1.0	81,077		0		0
510101 9405	Teachers Salary	184,255	2.0	183,205	2.0	2.0	190,669		0		0
510101 9410	Teachers Salary	263,336	3.0	300,210	3.0	3.0	321,052		0		0
510101 9415	Teachers Salary	160,746	1.0	99,024	1.0	1.0	95,366		0		0
510101 9420	Teachers Salary	197,655	2.0	195,784	2.0	2.0	152,969		0		0
510101 9530	Teachers Salary	108,299	1.0	106,860	1.0	1.0	111,029		0		0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>1,085,834</b>	<b>10.0</b>	<b>993,768</b>	<b>10.0</b>	<b>10.0</b>	<b>952,162</b>		<b>0</b>		<b>0</b>
560611 9230	Instructional Supplies	1,011		1,178			1,375		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560611 9250	Instructional Supplies	2,199		2,512			1,500		0		0
560611 9260	Instructional Supplies	919		1,000			2,000		0		0
560611 9401	Instructional Supplies	1,471		916			500		0		0
560611 9405	Instructional Supplies	1,288		2,000			3,500		0		0
560611 9410	Instructional Supplies	2,476		2,665			2,665		0		0
560611 9415	Instructional Supplies	1,355		1,445			2,000		0		0
560611 9420	Instructional Supplies	216		1,551			2,000		0		0
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>10,935</b>		<b>13,267</b>			<b>15,540</b>		<b>0</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,096,769</b>	<b>10.0</b>	<b>1,007,035</b>	<b>10.0</b>	<b>10.0</b>	<b>967,702</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>High School Instruction</b>										
510101 9501	Teachers Salary	121,020	1.7	168,896	1.7	1.7	135,886		0		0
510101 9505	Teachers Salary	737,626	8.5	738,149	8.5	8.5	796,881		0		0
510101 9510	Teachers Salary	951,104	10.0	980,762	10.0	10.0	1,038,193		0		0
510101 9540	Teachers Salary	10,562	.2	14,792	.2	.2	14,952		0		0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>1,820,312</b>	<b>20.4</b>	<b>1,902,599</b>	<b>20.4</b>	<b>20.4</b>	<b>1,985,912</b>		<b>0</b>		<b>0</b>
560611 9501	Instructional Supplies	5,943		6,000			6,000		0		0
560611 9505	Instructional Supplies	15,426		13,662			20,000		0		0
560611 9510	Instructional Supplies	29,958		20,402			29,958		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>51,327</b>		<b>40,064</b>			<b>55,958</b>		<b>0</b>		<b>0</b>
570730 9615	Equipment Instruction	0		10,000			20,000		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,871,639</b>	<b>20.4</b>	<b>1,952,663</b>	<b>20.4</b>	<b>20.4</b>	<b>2,061,870</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>Improve Instruction</b>										
510104 9615	Teachers Extra Services	0		10,000			10,000		0		0
560611 9615	Instructional Supplies	7,246		10,000			10,000		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>7,246</b>		<b>20,000</b>			<b>20,000</b>		<b>0</b>		<b>0</b>
<b>002</b>	<b>PROGRAM TOTAL</b>	<b>4,816,459</b>	<b>50.4</b>	<b>4,780,098</b>	<b>50.4</b>	<b>50.0</b>	<b>4,935,928</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***2225* Information Technology</b>													
510102	9720 Admin Certified	177,169	1.0	203,103	1.0	1.0	211,422		0		0		0
510104	9720 Teachers Extra Services	3,523		8,000			8,000		0		0		0
530321	9720 In-District PD/Contracted Services	4,980		3,000			5,700		0		0		0
540420	9720 Repair Maint & Cleaning	1,540		2,000			2,000		0		0		0
550580	9720 Professional Development	0		1,000			1,000		0		0		0
550590	9720 Other Purchased Svc	810		3,000			282,500		0		0		0
560611	9720 Instructional Supplies	44,890		46,000			45,000		0		0		0
570730	9720 Equipment Instruction	0		0			85,000		0		0		0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>232,912</b>	<b>1.0</b>	<b>266,103</b>	<b>1.0</b>	<b>1.0</b>	<b>640,622</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2250* DW - Professional Development</b>													
510104	9615 Teachers Extra Services	34,757		22,000			22,000		0		0		0
530322	9615 Instr Prog Improv Svs	6,645		7,500			7,500		0		0		0
550580	9615 Professional Development	12,380		25,000			25,000		0		0		0
560611	9615 Instructional Supplies	611		0			10,000		0		0		0
560690	9615 Office Supplies - BOE	5,236		9,000			9,000		0		0		0
<b>2250</b>	<b>FUNCTION TOTAL</b>	<b>59,629</b>		<b>63,500</b>			<b>73,500</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
OBJ.LOC	OBJECT TITLE											
<b>004</b>	<b>PROGRAM TOTAL</b>	<b>292,541</b>	<b>1.0</b>	<b>329,603</b>	<b>1.0</b>	<b>1.0</b>	<b>714,122</b>		<b>0</b>		<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110* Elementary Instruction</b>											
510101 9201	Teachers Salary	2,010,105	25.0	2,025,199	25.0	22.0	2,012,719		0		0
510101 9205	Teachers Salary	2,134,702	21.0	2,350,019	21.0	20.0	2,085,881		0		0
510101 9210	Teachers Salary	2,049,242	20.0	2,004,129	20.0	20.0	2,051,075		0		0
510101 9215	Teachers Salary	1,483,239	15.0	1,414,840	15.0	15.0	1,523,542		0		0
510101 9220	Teachers Salary	2,249,173	21.0	2,143,556	21.0	18.0	1,925,968		0		0
510101 9225	Teachers Salary	1,981,746	16.0	1,791,790	16.0	16.0	1,785,519		0		0
510101 9230	Teachers Salary	873,637	13.0	1,201,124	13.0	13.0	1,255,609		0		0
510101 9235	Teachers Salary	2,084,599	18.0	1,814,519	19.0	19.0	1,937,580		0		0
510101 9240	Teachers Salary	1,767,042	21.0	1,781,872	21.0	20.0	1,775,011		0		0
510101 9245	Teachers Salary	1,937,465	22.0	1,922,949	22.0	20.0	1,833,109		0		0
510101 9250	Teachers Salary	109,515	2.0	178,124	2.0	2.0	186,673		0		0
510101 9255	Teachers Salary	1,680,391	19.0	1,519,687	19.0	17.0	1,356,689		0		0
510101 9260	Teachers Salary	1,649,032	20.0	1,640,492	21.0	21.0	1,776,990		0		0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>22,009,888</b>	<b>233.0</b>	<b>21,788,300</b>	<b>235.0</b>	<b>223.0</b>	<b>21,506,365</b>		<b>0</b>		<b>0</b>
510104 9201	Teachers Extra Services	3,984		0			0		0		0
530321 9205	In-District PD/Contracted Services	0		5,658			5,000		0		0
550580 9210	Professional Development	0		1,000			1,000		0		0
550580 9215	Professional Development	0		0			5,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027
***FUNC*	FUNCTION TITLE	LY Actual		CY Budget	Adjusted	Supt. Request		BOE Request		Final Approval		
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
550580 9220	Professional Development	0		500			500		0		0	
550580 9230	Professional Development	4,384		7,364			4,384		0		0	
550580 9245	Professional Development	275		0			0		0		0	
550580 9250	Professional Development	731		2,613			0		0		0	
550580 9255	Professional Development	5,657		0			2,237		0		0	
<b>550580</b>	<b>OBJECT TOTAL</b>	<b>11,047</b>		<b>11,477</b>			<b>13,121</b>		<b>0</b>		<b>0</b>	
560611 9201	Instructional Supplies	24,126		16,000			12,900		0		0	
560611 9205	Instructional Supplies	775		3,805			3,000		0		0	
560611 9210	Instructional Supplies	12,378		18,050			16,453		0		0	
560611 9215	Instructional Supplies	16,521		17,750			16,687		0		0	
560611 9220	Instructional Supplies	20,125		23,975			20,000		0		0	
560611 9225	Instructional Supplies	21,378		17,752			19,472		0		0	
560611 9230	Instructional Supplies	10,973		14,885			12,386		0		0	
560611 9235	Instructional Supplies	12,502		11,292			15,000		0		0	
560611 9240	Instructional Supplies	7,743		20,000			19,744		0		0	
560611 9245	Instructional Supplies	19,260		22,130			18,000		0		0	
560611 9250	Instructional Supplies	14,413		13,264			10,250		0		0	
560611 9255	Instructional Supplies	31,977		27,411			30,000		0		0	
560611 9260	Instructional Supplies	18,862		23,017			21,156		0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>211,033</b>		<b>229,331</b>			<b>215,048</b>		<b>0</b>		<b>0</b>		<b>0</b>
560641 9201	Textbooks/Workbooks	0		2,000			2,000		0		0		0
560641 9205	Textbooks/Workbooks	4,502		10,027			6,577		0		0		0
560641 9215	Textbooks/Workbooks	0		1,000			1,000		0		0		0
560641 9230	Textbooks/Workbooks	2,894		2,945			3,500		0		0		0
560641 9235	Textbooks/Workbooks	957		3,181			3,200		0		0		0
560641 9240	Textbooks/Workbooks	0		1,000			0		0		0		0
560641 9255	Textbooks/Workbooks	0		1,358			1,750		0		0		0
<b>560641</b>	<b>OBJECT TOTAL</b>	<b>8,353</b>		<b>21,511</b>			<b>18,027</b>		<b>0</b>		<b>0</b>		<b>0</b>
560643 9255	Computer and AV Materials	97		236			236		0		0		0
570730 9201	Equipment Instruction	0		1,000			1,000		0		0		0
570730 9210	Equipment Instruction	652		1,400			1,400		0		0		0
570730 9225	Equipment Instruction	2,859		3,945			4,000		0		0		0
570730 9250	Equipment Instruction	1,798		5,024			4,500		0		0		0
<b>570730</b>	<b>OBJECT TOTAL</b>	<b>5,309</b>		<b>11,369</b>			<b>10,900</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>22,249,711</b>	<b>233.0</b>	<b>22,067,882</b>	<b>235.0</b>	<b>223.0</b>	<b>21,768,697</b>		<b>0</b>		<b>0</b>		<b>0</b>

\*\*\*1120\* Middle School Instruction

550580 9230	Professional Development	3,300		5,891			3,300		0		0		0
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OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
550580 9250	Professional Development	58		2,613			0		0		0
<b>550580</b>	<b>OBJECT TOTAL</b>	<b>3,358</b>		<b>8,504</b>			<b>3,300</b>		<b>0</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>3,358</b>		<b>8,504</b>			<b>3,300</b>		<b>0</b>		<b>0</b>
<b>005</b>	<b>PROGRAM TOTAL</b>	<b>22,253,069</b>	<b>233.0</b>	<b>22,076,386</b>	<b>235.0</b>	<b>223.0</b>	<b>21,771,997</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
OBJ.LOC	OBJECT TITLE											
<b>***1110* Elementary Instruction</b>												
560611 9201	Instructional Supplies	3,792		8,000			7,000		0		0	
560611 9205	Instructional Supplies	1,140		3,660			3,000		0		0	
560611 9210	Instructional Supplies	1,018		300			600		0		0	
560611 9215	Instructional Supplies	765		0			0		0		0	
560611 9220	Instructional Supplies	4,180		0			0		0		0	
560611 9225	Instructional Supplies	555		1,972			1,000		0		0	
560611 9230	Instructional Supplies	3,040		3,141			3,040		0		0	
560611 9235	Instructional Supplies	5,397		6,363			3,000		0		0	
560611 9240	Instructional Supplies	9,035		7,000			7,000		0		0	
560611 9245	Instructional Supplies	6,688		7,101			6,500		0		0	
560611 9250	Instructional Supplies	0		671			500		0		0	
560611 9255	Instructional Supplies	436		473			473		0		0	
560611 9260	Instructional Supplies	2,967		3,000			4,000		0		0	
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>39,013</b>		<b>41,681</b>			<b>36,113</b>		<b>0</b>		<b>0</b>	
560642 9201	Library Book/Periodical	1,914		2,609			2,000		0		0	
560642 9205	Library Book/Periodical	1,365		3,453			2,500		0		0	
560642 9215	Library Book/Periodical	1,963		2,000			2,000		0		0	
560642 9250	Library Book/Periodical	1,687		4,019			4,500		0		0	
560642 9260	Library Book/Periodical	3,083		3,200			1,000		0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>560642</b>	<b>OBJECT TOTAL</b>	<b>10,012</b>		<b>15,281</b>			<b>12,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
560643 9201	Computer and AV Materials	3,254		4,000			4,000		0		0		0
560643 9210	Computer and AV Materials	1,929		5,780			5,000		0		0		0
560643 9220	Computer and AV Materials	25,421		6,500			5,000		0		0		0
560643 9245	Computer and AV Materials	2,436		2,574			2,500		0		0		0
<b>560643</b>	<b>OBJECT TOTAL</b>	<b>33,040</b>		<b>18,854</b>			<b>16,500</b>		<b>0</b>		<b>0</b>		<b>0</b>
570730 9215	Equipment Instruction	0		1,000			1,000		0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>82,065</b>		<b>76,816</b>			<b>65,613</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>Middle School Instruction</b>												
560611 9230	Instructional Supplies	6,272		7,364			8,000		0		0		0
560611 9250	Instructional Supplies	1,308		4,019			500		0		0		0
560611 9260	Instructional Supplies	1,286		1,300			3,000		0		0		0
560611 9401	Instructional Supplies	1,159		1,099			500		0		0		0
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>10,025</b>		<b>13,782</b>			<b>12,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
570730 9405	Equipment Instruction	0		4,000			6,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>10,025</b>		<b>17,782</b>			<b>18,000</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>High School Instruction</b>										
560611 9505	Instructional Supplies	4,895		2,277			0		0		0
560611 9510	Instructional Supplies	6,595		6,000			6,595		0		0
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>11,490</b>		<b>8,277</b>			<b>6,595</b>		<b>0</b>		<b>0</b>
560642 9501	Library Book/Periodical	527		3,000			1,400		0		0
560642 9505	Library Book/Periodical	13,033		15,180			0		0		0
560642 9510	Library Book/Periodical	2,354		3,500			2,354		0		0
<b>560642</b>	<b>OBJECT TOTAL</b>	<b>15,914</b>		<b>21,680</b>			<b>3,754</b>		<b>0</b>		<b>0</b>
560643 9501	Computer and AV Materials	848		1,500			0		0		0
560643 9510	Computer and AV Materials	3,184		3,000			3,184		0		0
<b>560643</b>	<b>OBJECT TOTAL</b>	<b>4,032</b>		<b>4,500</b>			<b>3,184</b>		<b>0</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>31,436</b>		<b>34,457</b>			<b>13,533</b>		<b>0</b>		<b>0</b>
<b>***2220*</b>	<b>Educational Media Svcs</b>										
510101 9260	Teachers Salary	0		0		1.0	72,919		0		0
510101 9420	Teachers Salary	72,678	1.0	72,128	1.0	1.0	80,435		0		0
510101 9501	Teachers Salary	96,285	1.0	88,844	1.0	1.0	92,461		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2026-2027		2026-2027		2026-2027		
		LY Actual	CY Budget		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510101 9505	Teachers Salary	106,864	1.0	106,612	1.0		54,258		0		0
510101 9510	Teachers Salary	121,020	1.0	119,133	1.0		65,659		0		0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>396,847</b>	<b>4.0</b>	<b>386,717</b>	<b>4.0</b>	<b>3.0</b>	<b>365,732</b>		<b>0</b>		<b>0</b>
560643 9615	Computer and AV Materials	104,529		100,000			100,000		0		0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>501,376</b>	<b>4.0</b>	<b>486,717</b>	<b>4.0</b>	<b>3.0</b>	<b>465,732</b>		<b>0</b>		<b>0</b>
<b>006</b>	<b>PROGRAM TOTAL</b>	<b>624,902</b>	<b>4.0</b>	<b>615,772</b>	<b>4.0</b>	<b>3.0</b>	<b>562,878</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***1110* Elementary Instruction</b>													
510101 9230	Teachers Salary	0		0	.2	.2	14,952		0				0
510101 9250	Teachers Salary	280,391	3.0	328,620	3.0	3.0	282,879		0				0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>280,391</b>	<b>3.0</b>	<b>328,620</b>	<b>3.2</b>	<b>3.2</b>	<b>297,831</b>		<b>0</b>				<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>280,391</b>	<b>3.0</b>	<b>328,620</b>	<b>3.2</b>	<b>3.2</b>	<b>297,831</b>		<b>0</b>				<b>0</b>
<b>***1120* Middle School Instruction</b>													
510101 9230	Teachers Salary	25,704	.4	29,583	.2	.2	15,719		0				0
510101 9260	Teachers Salary	0	1.0	70,390	1.0	1.0	122,241		0				0
510101 9401	Teachers Salary	96,268	1.0	58,110	1.0	1.0	109,592		0				0
510101 9405	Teachers Salary	127,971	1.0	62,078	1.0	1.0	77,082		0				0
510101 9410	Teachers Salary	111,704	1.0	103,372	1.0	1.0	122,241		0				0
510101 9415	Teachers Salary	351,463	2.0	283,252	2.0	2.0	237,804		0				0
510101 9420	Teachers Salary	166,603	2.0	141,145	2.0	2.0	175,766		0				0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>879,713</b>	<b>8.4</b>	<b>747,930</b>	<b>8.2</b>	<b>8.2</b>	<b>860,445</b>		<b>0</b>				<b>0</b>
560611 9230	Instructional Supplies	0		491			0		0				0
560611 9250	Instructional Supplies	385		1,206			1,500		0				0
560611 9260	Instructional Supplies	164		400			300		0				0
560611 9401	Instructional Supplies	0		213			0		0				0
560611 9405	Instructional Supplies	204		500			500		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560611 9415	Instructional Supplies	0		177			177		0		0
560611 9420	Instructional Supplies	0		517			600		0		0
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>753</b>		<b>3,504</b>			<b>3,077</b>		<b>0</b>		<b>0</b>
560641 9401	Textbooks/Workbooks	79		357			0		0		0
560641 9415	Textbooks/Workbooks	0		469			469		0		0
<b>560641</b>	<b>OBJECT TOTAL</b>	<b>79</b>		<b>826</b>			<b>469</b>		<b>0</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>880,545</b>	<b>8.4</b>	<b>752,260</b>	<b>8.2</b>	<b>8.2</b>	<b>863,991</b>		<b>0</b>		<b>0</b>
<b>*** 1130 *</b>	<b>High School Instruction</b>										
510101 9501	Teachers Salary	23,224	.2	10,561	1.0	1.0	98,875		0		0
510101 9505	Teachers Salary	1,050,027	12.5	1,110,488	12.5	11.5	1,125,823		0		0
510101 9510	Teachers Salary	1,096,875	11.0	1,113,676	11.0	11.0	1,177,171		0		0
510101 9530	Teachers Salary	0		0	.5	.5	37,378		0		0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>2,170,126</b>	<b>23.7</b>	<b>2,234,725</b>	<b>25.0</b>	<b>24.0</b>	<b>2,439,247</b>		<b>0</b>		<b>0</b>
550580 9505	Professional Development	1,160		0			0		0		0
560611 9501	Instructional Supplies	0		500			0		0		0
560611 9505	Instructional Supplies	445		2,277			3,000		0		0
560611 9510	Instructional Supplies	3,266		2,500			3,266		0		0
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>3,711</b>		<b>5,277</b>			<b>6,266</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560641 9505	Textbooks/Workbooks	0		2,277			3,000		0		0
560641 9510	Textbooks/Workbooks	381		1,250			381		0		0
<b>560641</b>	<b>OBJECT TOTAL</b>	<b>381</b>		<b>3,527</b>			<b>3,381</b>		<b>0</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>2,175,378</b>	<b>23.7</b>	<b>2,243,529</b>	<b>25.0</b>	<b>24.0</b>	<b>2,448,894</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>Improve Instruction</b>										
510104 9615	Teachers Extra Services	8,778		10,000			10,000		0		0
560611 9615	Instructional Supplies	395,122		0			10,000		0		0
560643 9615	Computer and AV Materials	3,868		15,000			10,000		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>407,768</b>		<b>25,000</b>			<b>30,000</b>		<b>0</b>		<b>0</b>
<b>007</b>	<b>PROGRAM TOTAL</b>	<b>3,744,082</b>	<b>35.1</b>	<b>3,349,409</b>	<b>36.4</b>	<b>35.4</b>	<b>3,640,716</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***1130* High School Instruction</b>													
510102	9505 Admin Certified	184,220	1.0	187,588	1.0	.5	149,045		0		0		0
510102	9510 Admin Certified	184,220	1.0	187,588	1.0	.5	150,042		0		0		0
<b>510102</b>	<b>OBJECT TOTAL</b>	<b>368,440</b>	<b>2.0</b>	<b>375,176</b>	<b>2.0</b>	<b>1.0</b>	<b>299,087</b>		<b>0</b>		<b>0</b>		<b>0</b>
510112	9505 Admin NC Discretionary Salary	77,500	1.0	80,300	1.0	1.0	82,124		0		0		0
510112	9510 Admin NC Discretionary Salary	82,500	1.0	85,500	1.0	1.0	87,454		0		0		0
<b>510112</b>	<b>OBJECT TOTAL</b>	<b>160,000</b>	<b>2.0</b>	<b>165,800</b>	<b>2.0</b>	<b>2.0</b>	<b>169,578</b>		<b>0</b>		<b>0</b>		<b>0</b>
510120	9501 Temporary P/T Salary	9,968		0			0		0		0		0
510120	9505 Temporary P/T Salary	548,115		426,682			433,082		0		0		0
510120	9510 Temporary P/T Salary	599,824		539,000			547,085		0		0		0
<b>510120</b>	<b>OBJECT TOTAL</b>	<b>1,157,907</b>		<b>965,682</b>			<b>980,167</b>		<b>0</b>		<b>0</b>		<b>0</b>
510123	9605 Police & Fire OT	66,767		50,000			50,000		0		0		0
530321	9605 In-District PD/Contracted Services	101,100		95,000			95,000		0		0		0
530323	9505 Pupil Services	3,793		3,650			3,650		0		0		0
530323	9510 Pupil Services	4,345		2,500			2,500		0		0		0
<b>530323</b>	<b>OBJECT TOTAL</b>	<b>8,138</b>		<b>6,150</b>			<b>6,150</b>		<b>0</b>		<b>0</b>		<b>0</b>
540420	9505 Repair Maint & Cleaning	21,847		22,000			22,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
540420 9510	Repair Maint & Cleaning	19,167		22,000			22,000		0		0
<b>540420</b>	<b>OBJECT TOTAL</b>	<b>41,014</b>		<b>44,000</b>			<b>44,000</b>		<b>0</b>		<b>0</b>
550590 9505	Other Purchased Svc	5,122		8,800			13,800		0		0
550590 9510	Other Purchased Svc	16,911		12,500			17,500		0		0
<b>550590</b>	<b>OBJECT TOTAL</b>	<b>22,033</b>		<b>21,300</b>			<b>31,300</b>		<b>0</b>		<b>0</b>
560691 9505	Other Supplies	79,285		82,000			82,000		0		0
560691 9510	Other Supplies	69,917		80,000			80,000		0		0
<b>560691</b>	<b>OBJECT TOTAL</b>	<b>149,202</b>		<b>162,000</b>			<b>162,000</b>		<b>0</b>		<b>0</b>
570739 9505	Equipment Non-Instruct	42,756		46,000			46,000		0		0
570739 9510	Equipment Non-Instruct	60,890		66,000			66,000		0		0
<b>570739</b>	<b>OBJECT TOTAL</b>	<b>103,646</b>		<b>112,000</b>			<b>112,000</b>		<b>0</b>		<b>0</b>
580890 9505	Dues & Fees - BOE	18,090		22,000			22,000		0		0
580890 9510	Dues & Fees - BOE	26,604		24,000			24,000		0		0
<b>580890</b>	<b>OBJECT TOTAL</b>	<b>44,694</b>		<b>46,000</b>			<b>46,000</b>		<b>0</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>2,222,941</b>	<b>4.0</b>	<b>2,043,108</b>	<b>4.0</b>	<b>3.0</b>	<b>1,995,282</b>		<b>0</b>		<b>0</b>
<b>***2704*</b>	<b>Pupil Transport - Field Trips</b>										
550511 9505	Pupil Trans- Field Trips	74,471		100,000			98,070		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
550511 9510	Pupil Trans- Field Trips	135,405		115,000			138,000		0		0
<b>550511</b>	<b>OBJECT TOTAL</b>	<b>209,876</b>		<b>215,000</b>			<b>236,070</b>		<b>0</b>		<b>0</b>
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>209,876</b>		<b>215,000</b>			<b>236,070</b>		<b>0</b>		<b>0</b>
<b>009</b>	<b>PROGRAM TOTAL</b>	<b>2,432,817</b>	<b>4.0</b>	<b>2,258,108</b>	<b>4.0</b>	<b>3.0</b>	<b>2,231,352</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110* Elementary Instruction</b>											
510101 9201	Teachers Salary	559,931	6.0	621,666	4.0	5.0	507,771		0		0
510101 9205	Teachers Salary	458,837	5.0	523,373	4.0	4.0	471,865		0		0
510101 9210	Teachers Salary	395,451	4.0	391,790	3.0	4.0	389,461		0		0
510101 9215	Teachers Salary	216,739	2.0	228,248	2.0	2.0	184,489		0		0
510101 9220	Teachers Salary	338,470	5.0	406,765	3.0	3.0	317,308		0		0
510101 9225	Teachers Salary	337,317	4.0	402,458	3.0	4.0	386,959		0		0
510101 9230	Teachers Salary	339,245	4.0	401,170	4.0	4.0	420,818		0		0
510101 9235	Teachers Salary	261,630	4.0	332,261	4.0	5.0	446,044		0		0
510101 9240	Teachers Salary	325,903	4.0	325,175	4.0	5.0	400,974		0		0
510101 9245	Teachers Salary	379,091	5.0	448,183	4.0	4.0	455,964		0		0
510101 9250	Teachers Salary	218,478	5.0	425,880	5.0	5.0	447,449		0		0
510101 9255	Teachers Salary	303,662	2.0	266,974	3.0	3.0	271,590		0		0
510101 9260	Teachers Salary	364,820	4.0	361,377	4.0	4.0	379,168		0		0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>4,499,574</b>	<b>54.0</b>	<b>5,135,320</b>	<b>47.0</b>	<b>52.0</b>	<b>5,079,860</b>		<b>0</b>		<b>0</b>
510115 9201	Paraeducator Salary	207,116	6.0	247,145	4.0	5.0	207,599		0		0
510115 9205	Paraeducator Salary	162,607	5.0	205,853	4.0	4.0	176,558		0		0
510115 9210	Paraeducator Salary	41,058	1.0	42,464		1.0	31,478		0		0
510115 9215	Paraeducator Salary	115,561	3.0	123,415	4.0	3.0	136,487		0		0
510115 9220	Paraeducator Salary	152,567	5.0	194,735	3.0	3.0	132,466		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510115 9225	Paraeducator Salary	114,892	4.0	164,088	3.0	4.0	164,853		0		0
510115 9230	Paraeducator Salary	41,408	1.0	42,563	1.0	1.0	43,951		0		0
510115 9235	Paraeducator Salary	63,759	3.0	108,447	3.0	4.0	154,016		0		0
510115 9240	Paraeducator Salary	82,944	2.0	84,929	2.0	3.0	114,244		0		0
510115 9245	Paraeducator Salary	41,614	2.0	77,492	1.0	1.0	43,951		0		0
510115 9250	Paraeducator Salary	178,671	5.0	194,142	5.0	5.0	207,527		0		0
510115 9255	Paraeducator Salary	120,603	2.0	91,864	3.0	3.0	130,986		0		0
510115 9260	Paraeducator Salary	41,824	1.0	42,563	1.0	1.0	43,951		0		0
<b>510115</b>	<b>OBJECT TOTAL</b>	<b>1,364,624</b>	<b>40.0</b>	<b>1,619,700</b>	<b>34.0</b>	<b>38.0</b>	<b>1,588,067</b>		<b>0</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>5,864,198</b>	<b>94.0</b>	<b>6,755,020</b>	<b>81.0</b>	<b>90.0</b>	<b>6,667,927</b>		<b>0</b>		<b>0</b>
<b>010</b>	<b>PROGRAM TOTAL</b>	<b>5,864,198</b>	<b>94.0</b>	<b>6,755,020</b>	<b>81.0</b>	<b>90.0</b>	<b>6,667,927</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***1110* Elementary Instruction</b>													
510101 9201	Teachers Salary	1,963	1.0	103,372	1.0	1.0	122,241		0		0		0
510101 9205	Teachers Salary	0	.5	31,709	.5	.5	32,474		0		0		0
510101 9210	Teachers Salary	0	.5	31,709	.5	.5	26,511		0		0		0
510101 9215	Teachers Salary	120,763	1.0	118,885	1.0	1.0	123,425		0		0		0
510101 9220	Teachers Salary	0	.5	31,709	.5	.5	34,335		0		0		0
510101 9225	Teachers Salary	120,763	1.5	150,843	1.5	1.5	184,799		0		0		0
510101 9230	Teachers Salary	242,423	2.5	270,347	2.5	2.5	278,342		0		0		0
510101 9235	Teachers Salary	0	.5	31,709	.5	.5	37,378		0		0		0
510101 9240	Teachers Salary	39,788	1.5	149,431	1.5	1.5	149,936		0		0		0
510101 9245	Teachers Salary	120,763	1.0	118,885	1.0	1.0	123,552		0		0		0
510101 9250	Teachers Salary	314,945	3.0	342,305	3.0	3.0	355,511		0		0		0
510101 9255	Teachers Salary	0	.5	31,709	.5	.5	54,796		0		0		0
510101 9260	Teachers Salary	27,313	.5	29,055	.5	.5	39,298		0		0		0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>988,721</b>	<b>14.5</b>	<b>1,441,668</b>	<b>14.5</b>	<b>14.5</b>	<b>1,562,598</b>		<b>0</b>		<b>0</b>		<b>0</b>
510104 9615	Teachers Extra Services	62,687		76,000			76,000		0		0		0
560611 9615	Instructional Supplies	93,614		10,000			877,994		0		0		0
560641 9615	Textbooks/Workbooks	19,012		0			0		0		0		0
560643 9615	Computer and AV Materials	81,613		44,080			172,910		0		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>1,245,647</b>	<b>14.5</b>	<b>1,571,748</b>	<b>14.5</b>	<b>14.5</b>	<b>2,689,502</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>Middle School Instruction</b>										
510101 9260	Teachers Salary	94,382	2.0	164,738	2.0	4.0	356,380		0		0
510101 9401	Teachers Salary	612,795	6.5	543,709	5.5	3.0	299,738		0		0
510101 9405	Teachers Salary	1,016,511	10.0	1,011,630	10.4	7.4	949,404		0		0
510101 9410	Teachers Salary	991,751	11.0	1,019,318	11.0	8.0	926,990		0		0
510101 9415	Teachers Salary	814,638	11.0	1,007,603	11.0	8.0	908,785		0		0
510101 9420	Teachers Salary	1,011,822	10.0	1,006,568	10.0	7.0	884,528		0		0
510101 9530	Teachers Salary	119,558	1.0	117,722			0		0		0
510101 9540	Teachers Salary	94,382	1.0	94,348	1.2	1.2	124,543		0		0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>4,755,839</b>	<b>52.5</b>	<b>4,965,636</b>	<b>51.1</b>	<b>38.6</b>	<b>4,450,368</b>		<b>0</b>		<b>0</b>
510104 9615	Teachers Extra Services	7,451		20,000			20,000		0		0
560611 9230	Instructional Supplies	475		491			500		0		0
560611 9250	Instructional Supplies	1,115		1,206			750		0		0
560611 9260	Instructional Supplies	491		800			200		0		0
560611 9401	Instructional Supplies	0		610			0		0		0
560611 9405	Instructional Supplies	0		0			500		0		0
560611 9410	Instructional Supplies	0		327			327		0		0
560611 9420	Instructional Supplies	0		1,034			1,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>2,081</b>		<b>4,468</b>			<b>3,277</b>		<b>0</b>		<b>0</b>
560641 9401	Textbooks/Workbooks	48		357			0		0		0
560641 9410	Textbooks/Workbooks	584		2,132			2,132		0		0
560641 9615	Textbooks/Workbooks	34,241		29,000			20,000		0		0
<b>560641</b>	<b>OBJECT TOTAL</b>	<b>34,873</b>		<b>31,489</b>			<b>22,132</b>		<b>0</b>		<b>0</b>
560643 9615	Computer and AV Materials	3,245		6,000			0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>4,803,489</b>	<b>52.5</b>	<b>5,027,593</b>	<b>51.1</b>	<b>38.6</b>	<b>4,495,777</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>High School Instruction</b>										
510101 9501	Teachers Salary	288,053	3.0	302,889	3.2	3.2	316,541		0		0
510101 9505	Teachers Salary	2,134,483	20.3	2,053,606	20.3	19.3	1,874,282		0		0
510101 9510	Teachers Salary	1,785,259	18.0	1,725,727	18.0	17.0	1,554,327		0		0
510101 9530	Teachers Salary	48,072	.6	42,568	1.6	.6	78,310		0		0
510101 9540	Teachers Salary	0	.4	25,367			0		0		0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>4,255,867</b>	<b>42.3</b>	<b>4,150,157</b>	<b>43.1</b>	<b>40.1</b>	<b>3,823,460</b>		<b>0</b>		<b>0</b>
510104 9615	Teachers Extra Services	9,530		20,000			20,000		0		0
550550 9505	Printing Expenses	0		1,053			2,000		0		0
560611 9505	Instructional Supplies	908		909			1,000		0		0
560611 9510	Instructional Supplies	3,633		4,000			3,633		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>4,541</b>		<b>4,909</b>			<b>4,633</b>		<b>0</b>		<b>0</b>
560641 9501	Textbooks/Workbooks	0		500			0		0		0
560641 9505	Textbooks/Workbooks	11,543		8,553			9,000		0		0
560641 9510	Textbooks/Workbooks	6,900		6,900			6,900		0		0
560641 9615	Textbooks/Workbooks	1,367		0			15,000		0		0
<b>560641</b>	<b>OBJECT TOTAL</b>	<b>19,810</b>		<b>15,953</b>			<b>30,900</b>		<b>0</b>		<b>0</b>
560643 9615	Computer and AV Materials	51,110		50,000			40,000		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>4,340,858</b>	<b>42.3</b>	<b>4,242,072</b>	<b>43.1</b>	<b>40.1</b>	<b>3,920,993</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>Improve Instruction</b>										
560643 9615	Computer and AV Materials	0		20,000			10,000		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>20,000</b>			<b>10,000</b>		<b>0</b>		<b>0</b>
<b>011</b>	<b>PROGRAM TOTAL</b>	<b>10,389,994</b>	<b>109.3</b>	<b>10,861,413</b>	<b>108.7</b>	<b>93.2</b>	<b>11,116,272</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***1110* Elementary Instruction</b>													
510101 9230	Teachers Salary	120,763	1.0	118,885	1.0	1.0	123,425		0				0
510101 9250	Teachers Salary	85,407	1.0	84,481	1.0	1.0	88,047		0				0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>206,170</b>	<b>2.0</b>	<b>203,366</b>	<b>2.0</b>	<b>2.0</b>	<b>211,472</b>		<b>0</b>				<b>0</b>
510104 9615	Teachers Extra Services	0		46,400			157,792		0				0
560611 9615	Instructional Supplies	292,090		756,000			444,122		0				0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>498,260</b>	<b>2.0</b>	<b>1,005,766</b>	<b>2.0</b>	<b>2.0</b>	<b>813,386</b>		<b>0</b>				<b>0</b>
<b>***1120* Middle School Instruction</b>													
510101 9230	Teachers Salary	61,151	.5	60,187	.5	.5	61,563		0				0
510101 9260	Teachers Salary	123,129	2.0	191,526	2.0	3.0	319,142		0				0
510101 9401	Teachers Salary	427,131	4.0	386,269	4.0	2.0	272,370		0				0
510101 9405	Teachers Salary	640,365	8.0	652,975	8.0	8.0	714,672		0				0
510101 9410	Teachers Salary	873,597	8.0	879,905	8.0	8.0	926,776		0				0
510101 9415	Teachers Salary	755,902	8.0	762,318	8.0	8.0	847,224		0				0
510101 9420	Teachers Salary	722,704	8.0	735,842	8.0	8.0	783,757		0				0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>3,603,979</b>	<b>38.5</b>	<b>3,669,022</b>	<b>38.5</b>	<b>37.5</b>	<b>3,925,504</b>		<b>0</b>				<b>0</b>
510104 9615	Teachers Extra Services	32,350		20,000			20,000		0				0
530322 9615	Instr Prog Improv Svs	18,099		10,000			0		0				0
550580 9615	Professional Development	11,007		30,000			30,000		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>550580</b>	<b>OBJECT TOTAL</b>	<b>11,007</b>		<b>30,000</b>			<b>30,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
560611	9230 Instructional Supplies	0		491			0		0		0		0
560611	9250 Instructional Supplies	97		1,206			750		0		0		0
560611	9260 Instructional Supplies	485		800			200		0		0		0
560611	9401 Instructional Supplies	72		610			0		0		0		0
560611	9405 Instructional Supplies	0		0			500		0		0		0
560611	9410 Instructional Supplies	412		3,731			3,731		0		0		0
560611	9415 Instructional Supplies	120		199			199		0		0		0
560611	9420 Instructional Supplies	0		1,293			1,300		0		0		0
560611	9615 Instructional Supplies	58,358		20,000			30,000		0		0		0
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>59,544</b>		<b>28,330</b>			<b>36,680</b>		<b>0</b>		<b>0</b>		<b>0</b>
560641	9401 Textbooks/Workbooks	318		357			0		0		0		0
560641	9615 Textbooks/Workbooks	52,198		10,000			10,000		0		0		0
<b>560641</b>	<b>OBJECT TOTAL</b>	<b>52,516</b>		<b>10,357</b>			<b>10,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
560643	9415 Computer and AV Materials	1,904		15,597			15,440		0		0		0
560643	9615 Computer and AV Materials	2,380		10,000			0		0		0		0
<b>560643</b>	<b>OBJECT TOTAL</b>	<b>4,284</b>		<b>25,597</b>			<b>15,440</b>		<b>0</b>		<b>0</b>		<b>0</b>

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>3,781,779</b>	<b>38.5</b>	<b>3,793,306</b>	<b>38.5</b>	<b>37.5</b>	<b>4,037,624</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>High School Instruction</b>										
510101 9501	Teachers Salary	309,372	3.4	375,508	1.7	1.7	140,580		0		0
510101 9505	Teachers Salary	1,802,520	19.0	1,913,488	19.0	17.0	1,794,661		0		0
510101 9510	Teachers Salary	1,678,835	17.3	1,697,846	17.3	16.3	1,564,072		0		0
510101 9530	Teachers Salary	0	1.7	115,188	.7		47,023		0		0
510101 9540	Teachers Salary	107,094	1.2	118,132	1.2	1.2	133,535		0		0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>3,897,821</b>	<b>42.6</b>	<b>4,220,162</b>	<b>39.9</b>	<b>36.2</b>	<b>3,679,871</b>		<b>0</b>		<b>0</b>
510104 9615	Teachers Extra Services	20,189		25,000			20,000		0		0
560611 9505	Instructional Supplies	6,680		2,018			2,018		0		0
560611 9510	Instructional Supplies	6,634		3,000			6,634		0		0
560611 9615	Instructional Supplies	49,386		40,000			40,000		0		0
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>62,700</b>		<b>45,018</b>			<b>48,652</b>		<b>0</b>		<b>0</b>
560641 9505	Textbooks/Workbooks	1,650		11,561			11,561		0		0
560641 9510	Textbooks/Workbooks	0		2,000			0		0		0
560641 9615	Textbooks/Workbooks	198,593		180,000			50,000		0		0
<b>560641</b>	<b>OBJECT TOTAL</b>	<b>200,243</b>		<b>193,561</b>			<b>61,561</b>		<b>0</b>		<b>0</b>
560643 9615	Computer and AV	1,374		5,000			5,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
	Materials										
<b>560643</b>	<b>OBJECT TOTAL</b>	<b>1,374</b>		<b>5,000</b>			<b>5,000</b>		<b>0</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>4,182,327</b>	<b>42.6</b>	<b>4,488,741</b>	<b>39.9</b>	<b>36.2</b>	<b>3,815,084</b>		<b>0</b>		<b>0</b>
<b>012</b>	<b>PROGRAM TOTAL</b>	<b>8,462,366</b>	<b>83.1</b>	<b>9,287,813</b>	<b>80.4</b>	<b>75.7</b>	<b>8,666,094</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110* Elementary Instruction</b>											
510101 9201	Teachers Salary	253,416	2.4	238,391	2.4	1.0	173,130		0		0
510101 9205	Teachers Salary	69,126	1.8	114,234	1.8	1.2	134,337		0		0
510101 9210	Teachers Salary	192,347	2.2	203,403	2.0	1.4	167,026		0		0
510101 9215	Teachers Salary	89,860	1.4	102,964	1.4	1.0	85,272		0		0
510101 9220	Teachers Salary	212,257	2.6	243,340	2.6	1.2	172,476		0		0
510101 9225	Teachers Salary	240,321	2.0	236,607	2.0	1.4	211,916		0		0
510101 9230	Teachers Salary	214,792	3.0	213,974	3.0	3.0	219,217		0		0
510101 9235	Teachers Salary	240,975	2.2	225,779	2.4	2.0	227,963		0		0
510101 9240	Teachers Salary	261,827	2.6	258,881	2.4	1.4	187,001		0		0
510101 9245	Teachers Salary	157,484	2.4	145,200	2.4	.4	43,745		0		0
510101 9250	Teachers Salary	326,127	3.0	322,796	3.0	3.0	335,671		0		0
510101 9255	Teachers Salary	106,526	.8	44,880	1.0	.4	23,495		0		0
510101 9260	Teachers Salary	137,582	2.0	162,188	2.0	2.0	167,226		0		0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>2,502,640</b>	<b>28.4</b>	<b>2,512,637</b>	<b>28.4</b>	<b>19.4</b>	<b>2,148,475</b>		<b>0</b>		<b>0</b>
560611 9201	Instructional Supplies	998		1,000			1,000		0		0
560611 9205	Instructional Supplies	0		1,644			1,500		0		0
560611 9210	Instructional Supplies	923		1,000			1,000		0		0
560611 9215	Instructional Supplies	390		400			400		0		0
560611 9220	Instructional Supplies	297		500			500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560611 9225	Instructional Supplies	998		1,183			1,000		0		0
560611 9230	Instructional Supplies	0		491			0		0		0
560611 9235	Instructional Supplies	2,268		2,651			2,500		0		0
560611 9240	Instructional Supplies	584		500			500		0		0
560611 9245	Instructional Supplies	299		347			347		0		0
560611 9250	Instructional Supplies	542		754			750		0		0
560611 9255	Instructional Supplies	112		133			133		0		0
560611 9260	Instructional Supplies	735		750			750		0		0
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>8,146</b>		<b>11,353</b>			<b>10,380</b>		<b>0</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>2,510,786</b>	<b>28.4</b>	<b>2,523,990</b>	<b>28.4</b>	<b>19.4</b>	<b>2,158,855</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>Middle School Instruction</b>										
510101 9401	Teachers Salary	119,558	1.0	117,722	1.0	1.0	122,241		0		0
510101 9405	Teachers Salary	109,454	2.0	109,121	2.0	2.0	115,173		0		0
510101 9410	Teachers Salary	188,650	2.0	213,224	2.0	2.0	221,552		0		0
510101 9415	Teachers Salary	202,549	2.0	204,481	2.0	2.0	215,895		0		0
510101 9420	Teachers Salary	212,282	2.0	209,226	2.0	2.0	222,356		0		0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>832,493</b>	<b>9.0</b>	<b>853,774</b>	<b>9.0</b>	<b>9.0</b>	<b>897,217</b>		<b>0</b>		<b>0</b>
560611 9230	Instructional Supplies	359		491			500		0		0
560611 9250	Instructional Supplies	207		754			750		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560611 9260	Instructional Supplies	367		400			750		0		0
560611 9401	Instructional Supplies	0		458			100		0		0
560611 9405	Instructional Supplies	909		1,300			1,000		0		0
560611 9410	Instructional Supplies	1,609		1,866			1,866		0		0
560611 9415	Instructional Supplies	202		701			2,350		0		0
560611 9420	Instructional Supplies	0		572			800		0		0
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>3,653</b>		<b>6,542</b>			<b>8,116</b>		<b>0</b>		<b>0</b>
560641 9401	Textbooks/Workbooks	0		357			0		0		0
560641 9410	Textbooks/Workbooks	1,000		1,066			1,066		0		0
<b>560641</b>	<b>OBJECT TOTAL</b>	<b>1,000</b>		<b>1,423</b>			<b>1,066</b>		<b>0</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>837,146</b>	<b>9.0</b>	<b>861,739</b>	<b>9.0</b>	<b>9.0</b>	<b>906,399</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>High School Instruction</b>										
510101 9501	Teachers Salary	32,884		0			0		0		0
510101 9505	Teachers Salary	87,270	2.0	125,160	2.0	2.0	127,297		0		0
510101 9510	Teachers Salary	112,835	2.0	152,318	2.0	2.0	128,233		0		0
510101 9540	Teachers Salary	0	.1	7,396	.1	.1	7,475		0		0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>232,989</b>	<b>4.1</b>	<b>284,874</b>	<b>4.1</b>	<b>4.1</b>	<b>263,005</b>		<b>0</b>		<b>0</b>
530321 9510	In-District PD/Contracted Services	30,875		4,000			44,075		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>530321</b>	<b>OBJECT TOTAL</b>	<b>30,875</b>		<b>4,000</b>			<b>44,075</b>		<b>0</b>		<b>0</b>
560611 9505	Instructional Supplies	40,404		3,795			53,795		0		0
560611 9510	Instructional Supplies	35,451		2,500			50,425		0		0
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>75,855</b>		<b>6,295</b>			<b>104,220</b>		<b>0</b>		<b>0</b>
560641 9505	Textbooks/Workbooks	47		304			0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>339,766</b>	<b>4.1</b>	<b>295,473</b>	<b>4.1</b>	<b>4.1</b>	<b>411,300</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>Improve Instruction</b>										
510104 9615	Teachers Extra Services	16,033		10,000			10,000		0		0
530321 9615	In-District PD/Contracted Services	12,027		6,000			6,000		0		0
560611 9615	Instructional Supplies	207,842		315,000			100,000		0		0
560643 9615	Computer and AV Materials	21,306		30,000			30,000		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>257,208</b>		<b>361,000</b>			<b>146,000</b>		<b>0</b>		<b>0</b>
<b>***2704*</b>	<b>Pupil Transport - Field Trips</b>										
550511 9510	Pupil Trans- Field Trips	25,726		5,500			5,500		0		0
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>25,726</b>		<b>5,500</b>			<b>5,500</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>013</b>	<b>PROGRAM TOTAL</b>	<b>3,970,632</b>	<b>41.5</b>	<b>4,047,702</b>	<b>41.5</b>	<b>32.5</b>	<b>3,628,054</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***1110* Elementary Instruction</b>													
510101 9101	Teachers Salary	0	.4	25,367	.4	.4	43,836		0		0		0
510101 9201	Teachers Salary	165,154	2.0	164,459	2.0	2.0	174,032		0		0		0
510101 9205	Teachers Salary	157,226	2.5	182,822	2.5	1.0	121,601		0		0		0
510101 9210	Teachers Salary	154,199	1.8	153,062	1.8	1.8	160,412		0		0		0
510101 9215	Teachers Salary	136,568	1.2	133,925	1.2	1.0	134,346		0		0		0
510101 9220	Teachers Salary	226,679	2.0	224,334	2.0	1.4	200,452		0		0		0
510101 9225	Teachers Salary	182,778	1.4	151,520	1.4	1.0	130,843		0		0		0
510101 9230	Teachers Salary	125,848	2.0	123,455	2.0	2.0	134,457		0		0		0
510101 9235	Teachers Salary	185,303	1.6	160,290	1.6	1.2	144,617		0		0		0
510101 9240	Teachers Salary	240,321	2.0	236,607	2.0	2.0	245,666		0		0		0
510101 9245	Teachers Salary	113,109	2.0	113,017	2.0	2.0	118,845		0		0		0
510101 9250	Teachers Salary	272,407	3.0	269,171	3.0	3.0	285,421		0		0		0
510101 9255	Teachers Salary	195,231	2.0	192,881	2.0	1.6	181,916		0		0		0
510101 9260	Teachers Salary	214,968	2.0	212,889	2.0	2.0	235,973		0		0		0
510101 9615	Teachers Salary	0		0	.3	.9	65,117		0		0		0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>2,369,791</b>	<b>25.9</b>	<b>2,343,799</b>	<b>26.2</b>	<b>23.3</b>	<b>2,377,534</b>		<b>0</b>		<b>0</b>		<b>0</b>
510120 9230	Temporary P/T Salary	361		0			361		0		0		0
510120 9250	Temporary P/T Salary	2,971		0			0		0		0		0
<b>510120</b>	<b>OBJECT TOTAL</b>	<b>3,332</b>		<b>0</b>			<b>361</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560611 9201	Instructional Supplies	927		1,000			1,000		0		0
560611 9205	Instructional Supplies	629		692			650		0		0
560611 9210	Instructional Supplies	928		1,000			700		0		0
560611 9215	Instructional Supplies	403		400			400		0		0
560611 9220	Instructional Supplies	1,373		1,200			1,200		0		0
560611 9225	Instructional Supplies	51		1,219			1,000		0		0
560611 9230	Instructional Supplies	339		491			339		0		0
560611 9235	Instructional Supplies	1,499		1,591			1,500		0		0
560611 9240	Instructional Supplies	633		650			650		0		0
560611 9245	Instructional Supplies	745		790			790		0		0
560611 9250	Instructional Supplies	601		603			1,000		0		0
560611 9255	Instructional Supplies	463		504			504		0		0
560611 9260	Instructional Supplies	487		500			1,000		0		0
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>9,078</b>		<b>10,640</b>			<b>10,733</b>		<b>0</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>2,382,201</b>	<b>25.9</b>	<b>2,354,439</b>	<b>26.2</b>	<b>23.3</b>	<b>2,388,628</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>Middle School Instruction</b>										
510101 9260	Teachers Salary	0		0		1.0	71,150		0		0
510101 9401	Teachers Salary	148,898	1.5	169,159	1.5	.5	71,115		0		0
510101 9405	Teachers Salary	347,672	3.0	346,865	3.0	3.0	359,381		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
510101 9410	Teachers Salary	297,674	3.0	294,717	3.0	3.0	306,459		0		0		0
510101 9415	Teachers Salary	231,611	2.0	190,841	2.0	2.0	200,283		0		0		0
510101 9420	Teachers Salary	252,590	3.0	302,956	3.0	3.0	331,317		0		0		0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>1,278,445</b>	<b>12.5</b>	<b>1,304,538</b>	<b>12.5</b>	<b>12.5</b>	<b>1,339,705</b>		<b>0</b>		<b>0</b>		<b>0</b>
510120 9230	Temporary P/T Salary	20,282		19,500			15,000		0		0		0
510120 9250	Temporary P/T Salary	18,331		19,500			15,000		0		0		0
510120 9260	Temporary P/T Salary	8,770		13,500			8,000		0		0		0
510120 9401	Temporary P/T Salary	10,744		19,500			15,000		0		0		0
510120 9405	Temporary P/T Salary	24,926		19,500			15,000		0		0		0
510120 9410	Temporary P/T Salary	17,514		19,500			15,000		0		0		0
510120 9415	Temporary P/T Salary	16,743		19,500			15,000		0		0		0
510120 9420	Temporary P/T Salary	15,799		19,500			15,000		0		0		0
<b>510120</b>	<b>OBJECT TOTAL</b>	<b>133,109</b>		<b>150,000</b>			<b>113,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
530321 9410	In-District PD/Contracted Services	0		286			286		0		0		0
530330 9230	Other Prof & Tech Svs	0		0			1,500		0		0		0
530330 9250	Other Prof & Tech Svs	0		0			1,500		0		0		0
530330 9260	Other Prof & Tech Svs	0		0			1,500		0		0		0
530330 9401	Other Prof & Tech Svs	0		0			1,500		0		0		0
530330 9405	Other Prof & Tech Svs	0		0			1,500		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
530330 9410	Other Prof & Tech Svs	0		0			1,500		0		0
530330 9415	Other Prof & Tech Svs	0		0			1,500		0		0
530330 9420	Other Prof & Tech Svs	0		0			1,500		0		0
<b>530330</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>			<b>12,000</b>		<b>0</b>		<b>0</b>
560611 9230	Instructional Supplies	481		491			3,500		0		0
560611 9250	Instructional Supplies	594		603			3,500		0		0
560611 9260	Instructional Supplies	184		400			4,000		0		0
560611 9401	Instructional Supplies	7,900		610			3,400		0		0
560611 9405	Instructional Supplies	1,100		750			3,750		0		0
560611 9410	Instructional Supplies	3,249		3,731			6,731		0		0
560611 9415	Instructional Supplies	61		238			3,500		0		0
560611 9420	Instructional Supplies	534		889			3,800		0		0
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>14,103</b>		<b>7,712</b>			<b>32,181</b>		<b>0</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,425,657</b>	<b>12.5</b>	<b>1,462,536</b>	<b>12.5</b>	<b>12.5</b>	<b>1,497,172</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>High School Instruction</b>										
510101 9501	Teachers Salary	293,385	3.0	302,728	3.0	3.0	332,027		0		0
510101 9505	Teachers Salary	1,114,811	11.1	1,078,694	11.1	10.1	1,052,168		0		0
510101 9510	Teachers Salary	1,334,494	13.0	1,327,679	13.0	12.0	1,330,795		0		0
510101 9530	Teachers Salary	50,593	.5	48,521	.5	.5	61,120		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
510101 9540	Teachers Salary	12,125	.2	12,113	.2	.2	21,918		0		0		0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>2,805,408</b>	<b>27.8</b>	<b>2,769,735</b>	<b>27.8</b>	<b>25.8</b>	<b>2,798,028</b>		<b>0</b>		<b>0</b>		<b>0</b>
510120 9501	Temporary P/T Salary	0		22,000			2,000		0		0		0
510120 9505	Temporary P/T Salary	8,448		22,000			22,000		0		0		0
510120 9510	Temporary P/T Salary	26,211		22,000			22,000		0		0		0
<b>510120</b>	<b>OBJECT TOTAL</b>	<b>34,659</b>		<b>66,000</b>			<b>46,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
560611 9505	Instructional Supplies	17,272		2,277			4,277		0		0		0
560611 9510	Instructional Supplies	4,702		5,000			4,702		0		0		0
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>21,974</b>		<b>7,277</b>			<b>8,979</b>		<b>0</b>		<b>0</b>		<b>0</b>
560641 9505	Textbooks/Workbooks	467		569			570		0		0		0
570730 9505	Equipment Instruction	178		380			400		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>2,862,686</b>	<b>27.8</b>	<b>2,843,961</b>	<b>27.8</b>	<b>25.8</b>	<b>2,853,977</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>Improve Instruction</b>												
510104 9615	Teachers Extra Services	4,616		6,000			20,000		0		0		0
530321 9615	In-District PD/Contracted Services	202		10,000			20,000		0		0		0
560611 9615	Instructional Supplies	0		5,000			5,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>4,818</b>		<b>21,000</b>			<b>45,000</b>		<b>0</b>		<b>0</b>
<b>***2704*</b>	<b>Pupil Transport - Field Trips</b>										
550511 9230	Pupil Trans- Field Trips	3,549		2,638			2,638		0		0
550511 9250	Pupil Trans- Field Trips	2,128		2,638			2,638		0		0
550511 9260	Pupil Trans- Field Trips	1,102		2,638			2,638		0		0
550511 9401	Pupil Trans- Field Trips	3,543		2,638			2,638		0		0
550511 9405	Pupil Trans- Field Trips	1,750		2,638			2,638		0		0
550511 9410	Pupil Trans- Field Trips	5,797		2,638			2,638		0		0
550511 9415	Pupil Trans- Field Trips	5,172		2,638			2,638		0		0
550511 9420	Pupil Trans- Field Trips	4,294		2,638			2,638		0		0
<b>550511</b>	<b>OBJECT TOTAL</b>	<b>27,335</b>		<b>21,104</b>			<b>21,104</b>		<b>0</b>		<b>0</b>
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>27,335</b>		<b>21,104</b>			<b>21,104</b>		<b>0</b>		<b>0</b>
<b>014</b>	<b>PROGRAM TOTAL</b>	<b>6,702,697</b>	<b>66.2</b>	<b>6,703,040</b>	<b>66.5</b>	<b>61.6</b>	<b>6,805,881</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***1110* Elementary Instruction</b>													
510104	9615 Teachers Extra Services	5,383		7,400			11,973		0		0		0
510115	9615 Paraeducator Salary	41,671	1.0	42,464	1.0	1.0	43,852		0		0		0
530321	9615 In-District PD/Contracted Services	9,150		33,550			4,054		0		0		0
560611	9615 Instructional Supplies	37,199		40,000			68,840		0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>93,403</b>	<b>1.0</b>	<b>123,414</b>	<b>1.0</b>	<b>1.0</b>	<b>128,719</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1120* Middle School Instruction</b>													
510101	9260 Teachers Salary	108,299	2.0	177,002	2.0	3.0	264,671		0		0		0
510101	9401 Teachers Salary	315,444	4.0	297,065	4.0	3.0	245,385		0		0		0
510101	9405 Teachers Salary	482,465	6.0	498,738	6.0	6.0	564,724		0		0		0
510101	9410 Teachers Salary	651,505	6.0	644,912	6.0	6.0	674,023		0		0		0
510101	9415 Teachers Salary	592,877	6.0	594,818	6.0	6.0	620,092		0		0		0
510101	9420 Teachers Salary	496,344	5.0	509,231	5.0	5.0	529,730		0		0		0
510101	9530 Teachers Salary	21,114		0	1.0	1.0	53,021		0		0		0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>2,668,048</b>	<b>29.0</b>	<b>2,721,766</b>	<b>30.0</b>	<b>30.0</b>	<b>2,951,646</b>		<b>0</b>		<b>0</b>		<b>0</b>
510104	9615 Teachers Extra Services	26,164		25,000			25,000		0		0		0
530321	9615 In-District PD/Contracted Services	21,044		80,000			50,000		0		0		0
540420	9615 Repair Maint & Cleaning	1,640		10,000			10,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>540420</b>	<b>OBJECT TOTAL</b>	<b>1,640</b>		<b>10,000</b>			<b>10,000</b>		<b>0</b>		<b>0</b>
560611 9230	Instructional Supplies	481		491			500		0		0
560611 9250	Instructional Supplies	108		1,206			750		0		0
560611 9260	Instructional Supplies	648		800			400		0		0
560611 9401	Instructional Supplies	0		610			300		0		0
560611 9405	Instructional Supplies	0		0			500		0		0
560611 9410	Instructional Supplies	0		665			665		0		0
560611 9415	Instructional Supplies	115		586			586		0		0
560611 9420	Instructional Supplies	0		1,034			1,011		0		0
560611 9615	Instructional Supplies	115,449		100,000			200,000		0		0
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>116,801</b>		<b>105,392</b>			<b>204,712</b>		<b>0</b>		<b>0</b>
560641 9401	Textbooks/Workbooks	121		357			0		0		0
560641 9615	Textbooks/Workbooks	362		10,000			10,000		0		0
<b>560641</b>	<b>OBJECT TOTAL</b>	<b>483</b>		<b>10,357</b>			<b>10,000</b>		<b>0</b>		<b>0</b>
560643 9615	Computer and AV Materials	4,963		25,000			25,000		0		0
570730 9615	Equipment Instruction	3,922		6,000			10,000		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>2,843,065</b>	<b>29.0</b>	<b>2,983,515</b>	<b>30.0</b>	<b>30.0</b>	<b>3,286,358</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1130* High School Instruction</b>											
510101 9501	Teachers Salary	140,887	4.4	425,919	4.7	4.7	490,673		0		0
510101 9505	Teachers Salary	1,762,065	17.2	1,720,536	17.2	16.2	1,629,244		0		0
510101 9510	Teachers Salary	1,898,988	16.5	1,755,686	16.0	15.0	1,625,712		0		0
510101 9530	Teachers Salary	4,476	1.0	73,957	1.0	.3	35,381		0		0
510101 9540	Teachers Salary	46,805	.5	48,625	.5	.5	34,335		0		0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>3,853,221</b>	<b>39.6</b>	<b>4,024,723</b>	<b>39.3</b>	<b>36.6</b>	<b>3,815,345</b>		<b>0</b>		<b>0</b>
510104 9615	Teachers Extra Services	16,420		25,000			25,000		0		0
530321 9615	In-District PD/Contracted Services	13,995		50,000			50,000		0		0
530330 9501	Other Prof & Tech Svs	81,354		0			0		0		0
540420 9615	Repair Maint & Cleaning	412		10,000			15,000		0		0
560611 9501	Instructional Supplies	1,847		7,000			6,900		0		0
560611 9505	Instructional Supplies	12,245		11,806			15,000		0		0
560611 9510	Instructional Supplies	16,074		17,000			16,074		0		0
560611 9615	Instructional Supplies	55,845		45,000			45,000		0		0
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>86,011</b>		<b>80,806</b>			<b>82,974</b>		<b>0</b>		<b>0</b>
560641 9501	Textbooks/Workbooks	5,076		0			0		0		0
560641 9505	Textbooks/Workbooks	910		2,875			3,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
560641 9510	Textbooks/Workbooks	0		3,500			0		0		0		0
560641 9615	Textbooks/Workbooks	63,442		50,000			20,000		0		0		0
<b>560641</b>	<b>OBJECT TOTAL</b>	<b>69,428</b>		<b>56,375</b>			<b>23,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
560643 9615	Computer and AV Materials	29,490		40,000			40,000		0		0		0
570730 9615	Equipment Instruction	49,682		10,000			20,000		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>4,200,013</b>	<b>39.6</b>	<b>4,296,904</b>	<b>39.3</b>	<b>36.6</b>	<b>4,071,319</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2704*</b>	<b>Pupil Transport - Field Trips</b>												
550511 9615	Pupil Trans- Field Trips	0		0			55,946		0		0		0
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>0</b>			<b>55,946</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>015</b>	<b>PROGRAM TOTAL</b>	<b>7,136,481</b>	<b>69.6</b>	<b>7,403,833</b>	<b>70.3</b>	<b>67.6</b>	<b>7,542,342</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110* Elementary Instruction</b>													
510104 9615	Teachers Extra Services	0		2,000			2,000		0		0		0
560611 9615	Instructional Supplies	0		11,000			11,000		0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>13,000</b>			<b>13,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1120* Middle School Instruction</b>													
510101 9260	Teachers Salary	121,020	2.0	189,894	2.0	3.0	243,306		0		0		0
510101 9401	Teachers Salary	524,558	4.0	447,387	4.0	3.0	300,219		0		0		0
510101 9405	Teachers Salary	542,041	6.0	537,181	6.0	6.0	520,629		0		0		0
510101 9410	Teachers Salary	620,878	6.0	637,015	6.0	6.0	668,267		0		0		0
510101 9415	Teachers Salary	611,105	6.0	605,906	6.0	6.0	627,006		0		0		0
510101 9420	Teachers Salary	537,892	6.0	538,210	6.0	6.0	547,944		0		0		0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>2,957,494</b>	<b>30.0</b>	<b>2,955,593</b>	<b>30.0</b>	<b>30.0</b>	<b>2,907,371</b>		<b>0</b>		<b>0</b>		<b>0</b>
510104 9615	Teachers Extra Services	247		20,000			20,000		0		0		0
530323 9615	Pupil Services	24,800		45,000			12,000		0		0		0
560611 9230	Instructional Supplies	838		491			1,000		0		0		0
560611 9250	Instructional Supplies	1,129		1,206			750		0		0		0
560611 9260	Instructional Supplies	387		800			200		0		0		0
560611 9401	Instructional Supplies	0		610			0		0		0		0
560611 9405	Instructional Supplies	0		0			500		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
560611 9415	Instructional Supplies	0		542			542		0		0		0
560611 9420	Instructional Supplies	0		724			900		0		0		0
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>2,354</b>		<b>4,373</b>			<b>3,892</b>		<b>0</b>		<b>0</b>		<b>0</b>
560641 9401	Textbooks/Workbooks	34		357			0		0		0		0
560641 9615	Textbooks/Workbooks	285,621		0			50,000		0		0		0
<b>560641</b>	<b>OBJECT TOTAL</b>	<b>285,655</b>		<b>357</b>			<b>50,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
560643 9615	Computer and AV Materials	0		70,000			10,000		0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>3,270,550</b>	<b>30.0</b>	<b>3,095,323</b>	<b>30.0</b>	<b>30.0</b>	<b>3,003,263</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>High School Instruction</b>												
510101 9501	Teachers Salary	251,447	2.4	277,157	4.2	4.2	365,205		0		0		0
510101 9505	Teachers Salary	1,495,492	16.4	1,535,321	16.4	14.4	1,487,741		0		0		0
510101 9510	Teachers Salary	1,570,125	16.0	1,613,474	15.6	14.6	1,490,042		0		0		0
510101 9530	Teachers Salary	188,764	3.0	252,113	3.0	2.0	244,010		0		0		0
510101 9540	Teachers Salary	0	.2	12,684	.4	.4	29,902		0		0		0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>3,505,828</b>	<b>38.0</b>	<b>3,690,749</b>	<b>39.6</b>	<b>35.6</b>	<b>3,616,900</b>		<b>0</b>		<b>0</b>		<b>0</b>
510104 9615	Teachers Extra Services	11,786		25,000			25,000		0		0		0
530321 9615	In-District PD/Contracted Services	0		15,000			40,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
560611 9510	Instructional Supplies	2,781		3,800			2,781		0		0		0
560641 9505	Textbooks/Workbooks	12,685		9,693			10,000		0		0		0
560641 9510	Textbooks/Workbooks	4,855		4,500			4,855		0		0		0
560641 9615	Textbooks/Workbooks	6,078		10,000			10,000		0		0		0
<b>560641</b>	<b>OBJECT TOTAL</b>	<b>23,618</b>		<b>24,193</b>			<b>24,855</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>3,544,013</b>	<b>38.0</b>	<b>3,758,742</b>	<b>39.6</b>	<b>35.6</b>	<b>3,709,536</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>016</b>	<b>PROGRAM TOTAL</b>	<b>6,814,563</b>	<b>68.0</b>	<b>6,867,065</b>	<b>69.6</b>	<b>65.6</b>	<b>6,725,799</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted		2026-2027 Supt. Request		2026-2027 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1120* Middle School Instruction</b>											
510120 9410	Temporary P/T Salary	250		2,665			2,665		0		0
510120 9415	Temporary P/T Salary	0		4,111			4,111		0		0
<b>510120</b>	<b>OBJECT TOTAL</b>	<b>250</b>		<b>6,776</b>			<b>6,776</b>		<b>0</b>		<b>0</b>
560611 9260	Instructional Supplies	0		0			5,000		0		0
560611 9401	Instructional Supplies	0		183			300		0		0
560611 9405	Instructional Supplies	566		2,500			5,250		0		0
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>566</b>		<b>2,683</b>			<b>10,550</b>		<b>0</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>816</b>		<b>9,459</b>			<b>17,326</b>		<b>0</b>		<b>0</b>
<b>***1130* High School Instruction</b>											
510104 9501	Teachers Extra Services	12,052		6,000			26,000		0		0
510104 9505	Teachers Extra Services	22,632		7,590			0		0		0
510104 9510	Teachers Extra Services	19,315		6,688			19,315		0		0
<b>510104</b>	<b>OBJECT TOTAL</b>	<b>53,999</b>		<b>20,278</b>			<b>45,315</b>		<b>0</b>		<b>0</b>
510120 9501	Temporary P/T Salary	3,660		0			0		0		0
510120 9505	Temporary P/T Salary	0		107,200			107,200		0		0
510120 9510	Temporary P/T Salary	2,300		104,500			104,500		0		0
<b>510120</b>	<b>OBJECT TOTAL</b>	<b>5,960</b>		<b>211,700</b>			<b>211,700</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550550 9505	Printing Expenses	0		987			0		0		0		0
560611 9501	Instructional Supplies	796		2,000			1,500		0		0		0
560611 9510	Instructional Supplies	7,993		9,500			7,989		0		0		0
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>8,789</b>		<b>11,500</b>			<b>9,489</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>68,748</b>		<b>244,465</b>			<b>266,504</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1131*</b>	<b>ROTC</b>												
510101 9510	Teachers Salary	167,347	1.4	165,564	1.4	1.4	179,469		0		0		0
<b>1131</b>	<b>FUNCTION TOTAL</b>	<b>167,347</b>	<b>1.4</b>	<b>165,564</b>	<b>1.4</b>	<b>1.4</b>	<b>179,469</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2410*</b>	<b>Support Svces - SBA Non-Instructio</b>												
550590 9101	Other Purchased Svc	0		753			753		0		0		0
550590 9201	Other Purchased Svc	0		2,019			2,022		0		0		0
550590 9205	Other Purchased Svc	1,722		1,701			1,722		0		0		0
550590 9210	Other Purchased Svc	0		1,686			1,719		0		0		0
550590 9215	Other Purchased Svc	1,143		1,170			1,143		0		0		0
550590 9220	Other Purchased Svc	0		1,725			1,563		0		0		0
550590 9225	Other Purchased Svc	1,347		1,308			1,347		0		0		0
550590 9230	Other Purchased Svc	3,927		3,978			3,927		0		0		0
550590 9235	Other Purchased Svc	1,566		1,527			1,566		0		0		0
550590 9240	Other Purchased Svc	1,656		1,695			1,656		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
550590 9245	Other Purchased Svc	1,332		1,761			1,701		0		0
550590 9250	Other Purchased Svc	0		4,075			4,111		0		0
550590 9255	Other Purchased Svc	1,509		1,596			1,509		0		0
550590 9260	Other Purchased Svc	1,878		3,641			1,878		0		0
550590 9401	Other Purchased Svc	0		2,592			3,067		0		0
550590 9405	Other Purchased Svc	4,255		4,154			4,255		0		0
550590 9410	Other Purchased Svc	4,702		5,076			4,702		0		0
550590 9415	Other Purchased Svc	0		4,478			4,457		0		0
550590 9420	Other Purchased Svc	4,600		4,032			4,608		0		0
550590 9501	Other Purchased Svc	4,507		4,846			4,507		0		0
550590 9505	Other Purchased Svc	15,358		15,242			15,358		0		0
550590 9510	Other Purchased Svc	16,106		16,042			16,106		0		0
550590 9530	Other Purchased Svc	0		648			648		0		0
<b>550590</b>	<b>OBJECT TOTAL</b>	<b>65,608</b>		<b>85,745</b>			<b>84,325</b>		<b>0</b>		<b>0</b>
<b>2410</b>	<b>FUNCTION TOTAL</b>	<b>65,608</b>		<b>85,745</b>			<b>84,325</b>		<b>0</b>		<b>0</b>
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>										
510121 9625	Custodial/Mech OT - BOE	376,834		386,250			397,838		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>376,834</b>		<b>386,250</b>			<b>397,838</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
OBJ.LOC	OBJECT TITLE											
<b>017</b>	<b>PROGRAM TOTAL</b>	<b>679,353</b>	<b>1.4</b>	<b>891,483</b>	<b>1.4</b>	<b>1.4</b>	<b>945,462</b>		<b>0</b>		<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***1200* All Special Education</b>													
510101	9700 Teachers Salary	411,546		95,134			188,377		0		0		0
510104	9700 Teachers Extra Services	24,411		25,000			14,449		0		0		0
510115	9700 Paraeducator Salary	287,722		365,884			410,121		0		0		0
560611	9700 Instructional Supplies	0		15,000			0		0		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>723,679</b>		<b>501,018</b>			<b>612,947</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1400* Summer School</b>													
510101	9700 Teachers Salary	134,434		95,134			329,629		0		0		0
510115	9700 Paraeducator Salary	4,469		19,778			692		0		0		0
510124	9700 Security Worker O/T	0		90,000			0		0		0		0
530321	9700 In-District PD/Contracted Services	1,581		5,000			0		0		0		0
560611	9700 Instructional Supplies	6,289		11,000			2,240		0		0		0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>146,773</b>		<b>220,912</b>			<b>332,561</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2600* Plant Operation/Maintenance</b>													
510121	9625 Custodial/Mech OT - BOE	72,792		60,320			40,268		0		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>72,792</b>		<b>60,320</b>			<b>40,268</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2700* Pupil Transportation - Regular</b>													
550510	9700 Pupil Transp Regular	215,200		230,630			0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
OBJ.LOC	OBJECT TITLE											
<b>550510</b>	<b>OBJECT TOTAL</b>	<b>215,200</b>		<b>230,630</b>			<b>0</b>		<b>0</b>		<b>0</b>	
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>215,200</b>		<b>230,630</b>			<b>0</b>		<b>0</b>		<b>0</b>	
<b>***2702*</b>	<b>Pupil Transport - SPED In-District</b>											
550510 9700	Pupil Transp Regular	223,895		622,450			0		0		0	
<b>2702</b>	<b>FUNCTION TOTAL</b>	<b>223,895</b>		<b>622,450</b>			<b>0</b>		<b>0</b>		<b>0</b>	
<b>***2712*</b>	<b>Pupil Transport - SPED OOD</b>											
550510 9700	Pupil Transp Regular	444,119		384,780			324,714		0		0	
<b>2712</b>	<b>FUNCTION TOTAL</b>	<b>444,119</b>		<b>384,780</b>			<b>324,714</b>		<b>0</b>		<b>0</b>	
<b>***3700*</b>	<b>Student Support Misc.</b>											
510112 9700	Admin NC Discretionary Salary	27,519		0			0		0		0	
<b>3700</b>	<b>FUNCTION TOTAL</b>	<b>27,519</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>	
<b>018</b>	<b>PROGRAM TOTAL</b>	<b>1,853,977</b>		<b>2,020,110</b>			<b>1,310,490</b>		<b>0</b>		<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110* Elementary Instruction</b>											
510101	9260 Teachers Salary	27,313	.5	29,055	.5	.5	39,298		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>27,313</b>	<b>.5</b>	<b>29,055</b>	<b>.5</b>	<b>.5</b>	<b>39,298</b>		<b>0</b>		<b>0</b>
<b>***1120* Middle School Instruction</b>											
510101	9401 Teachers Salary	201,103	1.5	134,881	2.5		90,707		0		0
510101	9405 Teachers Salary	144,060	3.0	235,571	3.0		29,765		0		0
510101	9410 Teachers Salary	173,353	2.0	171,576	2.0		69,239		0		0
510101	9415 Teachers Salary	241,504	2.0	237,750	2.0		135,746		0		0
510101	9420 Teachers Salary	276,528	3.0	275,291	3.0		130,530		0		0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>1,036,548</b>	<b>11.5</b>	<b>1,055,069</b>	<b>12.5</b>		<b>455,987</b>		<b>0</b>		<b>0</b>
560611	9401 Instructional Supplies	0		610			100		0		0
560611	9410 Instructional Supplies	142		228			228		0		0
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>142</b>		<b>838</b>			<b>328</b>		<b>0</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,036,690</b>	<b>11.5</b>	<b>1,055,907</b>	<b>12.5</b>		<b>456,315</b>		<b>0</b>		<b>0</b>
<b>***1130* High School Instruction</b>											
510101	9501 Teachers Salary	130,982	2.6	246,376	2.5	2.5	292,253		0		0
510101	9505 Teachers Salary	1,192,937	15.8	1,401,408	15.7	15.7	1,501,794		0		0
510101	9510 Teachers Salary	1,164,036	12.0	1,204,872	12.6	12.6	1,288,636		0		0
510101	9530 Teachers Salary	0	.4	25,367	.4	.4	48,897		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>2,487,955</b>	<b>30.7</b>	<b>2,878,023</b>	<b>31.2</b>	<b>31.2</b>	<b>3,131,580</b>		<b>0</b>		<b>0</b>		<b>0</b>
510104 9505	Teachers Extra Services	1,770		0			0		0		0		0
560611 9505	Instructional Supplies	3,027		3,795			4,000		0		0		0
560611 9510	Instructional Supplies	6,919		7,000			6,919		0		0		0
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>9,946</b>		<b>10,795</b>			<b>10,919</b>		<b>0</b>		<b>0</b>		<b>0</b>
560641 9510	Textbooks/Workbooks	0		1,000			0		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>2,499,671</b>	<b>30.7</b>	<b>2,889,818</b>	<b>31.2</b>	<b>31.2</b>	<b>3,142,499</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>019</b>	<b>PROGRAM TOTAL</b>	<b>3,563,674</b>	<b>42.7</b>	<b>3,974,780</b>	<b>44.2</b>	<b>31.7</b>	<b>3,638,112</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1300*</b>	<b>Continuing Education</b>										
510101 9601	Teachers Salary	49,174	.7	51,770	.7	.7	55,017		0		0
510102 9601	Admin Certified	256,713	1.4	265,800	1.4	1.4	295,851		0		0
510114 9601	Clerical/Technical Salary	112,834	1.4	116,738	1.4	1.4	118,994		0		0
510120 9601	Temporary P/T Salary	417,994		170,646			170,646		0		0
510121 9601	Custodial/Mech OT - BOE	68,235		62,827			62,827		0		0
510122 9601	Clerical OT	16,980		16,864			16,864		0		0
510123 9601	Police & Fire OT	34,432		34,800			34,800		0		0
530321 9601	In-District PD/Contracted Services	8,850		14,500			14,500		0		0
540440 9601	Rentals	85,855		0			0		0		0
550550 9601	Printing Expenses	1,250		3,000			3,000		0		0
550580 9601	Professional Development	3,790		2,900			2,900		0		0
560611 9601	Instructional Supplies	10,261		10,000			10,000		0		0
560641 9601	Textbooks/Workbooks	2,000		2,000			2,000		0		0
570730 9601	Equipment Instruction	7,786		8,000			8,000		0		0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>1,076,154</b>	<b>3.5</b>	<b>759,845</b>	<b>3.5</b>	<b>3.5</b>	<b>795,399</b>		<b>0</b>		<b>0</b>
<b>020</b>	<b>PROGRAM TOTAL</b>	<b>1,076,154</b>	<b>3.5</b>	<b>759,845</b>	<b>3.5</b>	<b>3.5</b>	<b>795,399</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***2101*</b>	<b>Psychology Services</b>												
510103 9101	Tchr Support Salary	235,184	2.5	252,409	2.5	2.5	276,708		0		0		0
510103 9201	Tchr Support Salary	62,118	1.0	63,115	1.0	1.0	67,358		0		0		0
510103 9205	Tchr Support Salary	93,177	1.5	94,673	1.5	1.5	99,674		0		0		0
510103 9210	Tchr Support Salary	88,296	1.0	100,034	1.0	1.0	108,795		0		0		0
510103 9215	Tchr Support Salary	114,846	1.0	120,817	1.0	1.0	127,049		0		0		0
510103 9220	Tchr Support Salary	59,385	1.0	60,454	1.0	1.0	64,631		0		0		0
510103 9225	Tchr Support Salary	101,383	1.5	102,663	1.5	1.5	109,190		0		0		0
510103 9230	Tchr Support Salary	61,089	1.5	119,577	1.5	1.5	129,655		0		0		0
510103 9235	Tchr Support Salary	82,255	1.5	110,644	1.5	1.5	106,468		0		0		0
510103 9240	Tchr Support Salary	95,213	1.5	96,654	1.5	1.5	166,842		0		0		0
510103 9245	Tchr Support Salary	105,871	1.5	110,651	1.5	1.5	125,875		0		0		0
510103 9250	Tchr Support Salary	69,961	1.5	129,277	1.5	1.5	127,595		0		0		0
510103 9255	Tchr Support Salary	125,824	1.0	126,431	1.0	1.0	132,929		0		0		0
510103 9260	Tchr Support Salary	115,990	1.5	154,504	1.5	1.5	128,155		0		0		0
510103 9401	Tchr Support Salary	74,606	1.0	80,313	1.0	1.0	86,434		0		0		0
510103 9405	Tchr Support Salary	109,183	1.0	120,817	1.0	1.0	127,049		0		0		0
510103 9410	Tchr Support Salary	157,604	1.5	162,659	1.5	1.5	174,650		0		0		0
510103 9415	Tchr Support Salary	122,095	1.0	122,251	1.0	1.0	128,527		0		0		0
510103 9420	Tchr Support Salary	73,058	1.0	73,767	1.0	1.0	78,259		0		0		0
510103 9501	Tchr Support Salary	56,021	.6	85,579	1.0	1.0	131,711		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
510103 9505	Tchr Support Salary	240,301	3.0	307,491	3.0	3.0	291,528		0		0		0
510103 9510	Tchr Support Salary	305,320	3.0	343,102	3.0	3.0	364,759		0		0		0
510103 9530	Tchr Support Salary	0	.5	32,506	.5	.5	44,579		0		0		0
510103 9700	Tchr Support Salary	4,165		0			62,393		0		0		0
510103 9710	Tchr Support Salary	477,397	6.7	660,963	6.5	6.5	681,875		0		0		0
<b>510103</b>	<b>OBJECT TOTAL</b>	<b>3,030,342</b>	<b>38.8</b>	<b>3,631,351</b>	<b>39.0</b>	<b>39.0</b>	<b>3,942,688</b>		<b>0</b>		<b>0</b>		<b>0</b>
550580 9710	Professional Development	0		0			12,500		0		0		0
550581 9710	In-OutDistrict Travel	0		500			500		0		0		0
560611 9710	Instructional Supplies	0		35,000			44,000		0		0		0
570730 9710	Equipment Instruction	7,551		3,000			0		0		0		0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>3,037,893</b>	<b>38.8</b>	<b>3,669,851</b>	<b>39.0</b>	<b>39.0</b>	<b>3,999,688</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2103*</b>	<b>Social Work Services</b>												
510102 9660	Admin Certified	160,741	1.0	183,577	1.0	.5	98,165		0		0		0
510103 9101	Tchr Support Salary	103,412	1.0	104,944	1.0	1.0	125,703		0		0		0
510103 9201	Tchr Support Salary	128,106	1.5	134,960	1.5	1.5	139,090		0		0		0
510103 9205	Tchr Support Salary	90,879	1.0	91,087	1.0	1.0	101,084		0		0		0
510103 9210	Tchr Support Salary	127,301	1.5	161,002	1.5	1.5	171,474		0		0		0
510103 9215	Tchr Support Salary	88,141	1.0	88,430	1.0	1.0	93,260		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510103 9220	Tchr Support Salary	58,172	1.0	61,810	1.0	1.0	66,012		0		0
510103 9225	Tchr Support Salary	90,879	1.0	91,087	1.0	1.0	101,084		0		0
510103 9230	Tchr Support Salary	120,763	1.0	120,945	1.0	1.0	127,181		0		0
510103 9235	Tchr Support Salary	151,389	1.5	151,747	1.5	1.5	164,869		0		0
510103 9240	Tchr Support Salary	85,407	1.0	85,765	1.0	1.0	90,540		0		0
510103 9245	Tchr Support Salary	121,020	1.5	152,775	1.5	1.5	212,550		0		0
510103 9250	Tchr Support Salary	68,992	1.5	104,291	1.5	1.5	139,763		0		0
510103 9255	Tchr Support Salary	123,575	1.5	129,061	1.5	1.5	124,902		0		0
510103 9260	Tchr Support Salary	129,413	1.5	161,678	2.0	2.0	212,580		0		0
510103 9401	Tchr Support Salary	100,148	1.0	76,863	1.0	1.0	76,912		0		0
510103 9405	Tchr Support Salary	121,020	1.0	120,945	1.0	1.0	127,181		0		0
510103 9410	Tchr Support Salary	204,965	2.0	205,277	2.0	2.0	153,824		0		0
510103 9415	Tchr Support Salary	125,197	1.0	125,125	1.0	1.0	126,921		0		0
510103 9420	Tchr Support Salary	121,082	1.5	152,775	1.5	1.5	190,420		0		0
510103 9501	Tchr Support Salary	70,518	1.4	144,976	1.0	1.0	125,703		0		0
510103 9505	Tchr Support Salary	265,790	4.0	393,770	4.0	4.0	429,401		0		0
510103 9510	Tchr Support Salary	343,908	5.0	412,311	5.0	5.0	442,347		0		0
510103 9530	Tchr Support Salary	228,125	2.0	240,345	2.0	2.0	197,988		0		0
510103 9535	Tchr Support Salary	0	.5	31,830	.5	.5	62,851		0		0
510103 9540	Tchr Support Salary	137,739	4.0	307,311	4.0	4.0	392,174		0		0
510103 9700	Tchr Support Salary	8,325		0			98,228		0		0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted		2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
510103 9710	Tchr Support Salary	804,695	4.3	634,618	4.5	4.5	561,772		0		0		0
<b>510103</b>	<b>OBJECT TOTAL</b>	<b>4,018,961</b>	<b>45.2</b>	<b>4,485,728</b>	<b>45.5</b>	<b>45.5</b>	<b>4,855,814</b>		<b>0</b>		<b>0</b>		<b>0</b>
530330 9710	Other Prof & Tech Svs	0		0			25,000		0		0		0
550580 9710	Professional Development	0		0			10,000		0		0		0
550581 9710	In-OutDistrict Travel	141		500			500		0		0		0
560611 9710	Instructional Supplies	0		0			5,000		0		0		0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>4,179,843</b>	<b>46.2</b>	<b>4,669,805</b>	<b>46.5</b>	<b>46.0</b>	<b>4,994,479</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2104*</b>	<b>Guidance C. services</b>												
510101 9230	Teachers Salary	109,973	1.0	109,447	1.0	1.0	113,722		0		0		0
510101 9250	Teachers Salary	122,772	1.0	120,886	1.0	1.0	133,264		0		0		0
510101 9260	Teachers Salary	5,343	.5	36,141	.5	1.0	63,652		0		0		0
510101 9401	Teachers Salary	149,182	1.5	157,256	1.5	1.0	113,722		0		0		0
510101 9405	Teachers Salary	163,554	2.0	163,496	2.0	2.0	186,625		0		0		0
510101 9410	Teachers Salary	228,168	2.0	228,201	2.0	2.0	252,239		0		0		0
510101 9415	Teachers Salary	217,101	2.0	214,945	2.0	2.0	224,642		0		0		0
510101 9420	Teachers Salary	175,977	2.0	211,307	2.0	2.0	158,759		0		0		0
510101 9501	Teachers Salary	183,046	1.6	186,360	2.0	2.0	197,144		0		0		0
510101 9505	Teachers Salary	964,269	10.0	1,057,746	10.0	10.0	1,068,518		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
510101 9510	Teachers Salary	866,526	7.0	783,680	7.0	7.0	779,164		0		0		0
510101 9530	Teachers Salary	78,498	1.0	79,846	1.0	1.0	83,256		0		0		0
510101 9601	Teachers Salary	16,859	1.0	75,946	1.0		0		0		0		0
510101 9700	Teachers Salary	6,635		0			32,536		0		0		0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>3,287,903</b>	<b>32.6</b>	<b>3,425,257</b>	<b>33.0</b>	<b>32.0</b>	<b>3,407,243</b>		<b>0</b>		<b>0</b>		<b>0</b>
560641 9505	Textbooks/Workbooks	0		493			2,000		0		0		0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>3,287,903</b>	<b>32.6</b>	<b>3,425,750</b>	<b>33.0</b>	<b>32.0</b>	<b>3,409,243</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2106*</b>	<b>Office of Family Engagement</b>												
510104 9660	Teachers Extra Services	1,766		20,000			20,000		0		0		0
510114 9660	Clerical/Technical Salary	75,704	1.0	79,471	1.0	1.0	85,575		0		0		0
510118 9660	Parent Facilitator Salary	40,363	1.0	37,834			0		0		0		0
510120 9660	Temporary P/T Salary	0		25,000			25,000		0		0		0
510125 9660	Parent Facilitators OT SPS	20,680		20,000			20,000		0		0		0
530321 9660	In-District PD/Contracted Services	136,597		151,410			151,410		0		0		0
530330 9660	Other Prof & Tech Svs	0		280,000			0		0		0		0
550580 9660	Professional Development	1,779		12,500			12,500		0		0		0
550581 9660	In-OutDistrict Travel	248		0			0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560611 9660	Instructional Supplies	1,257		5,000			5,000		0		0
560643 9660	Computer and AV Materials	2,650		3,000			3,000		0		0
560690 9660	Office Supplies - BOE	7,582		6,000			6,000		0		0
570730 9660	Equipment Instruction	2,597		10,000			10,000		0		0
570739 9660	Equipment Non-Instruct	626		55,000			2,000		0		0
580890 9660	Dues & Fees - BOE	545		2,000			2,000		0		0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>292,394</b>	<b>2.0</b>	<b>707,215</b>	<b>1.0</b>	<b>1.0</b>	<b>342,485</b>		<b>0</b>		<b>0</b>
<b>***2108*</b>	<b>Mental Healh Initiatives D-W</b>										
510104 9660	Teachers Extra Services	793		5,000			5,000		0		0
530321 9660	In-District PD/Contracted Services	90,758		139,000			227,000		0		0
560611 9660	Instructional Supplies	2,000		1,500			2,000		0		0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>93,551</b>		<b>145,500</b>			<b>234,000</b>		<b>0</b>		<b>0</b>
<b>021</b>	<b>PROGRAM TOTAL</b>	<b>10,891,584</b>	<b>119.6</b>	<b>12,618,121</b>	<b>119.5</b>	<b>118.0</b>	<b>12,979,895</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1200*</b>	<b>All Special Education</b>										
510101 9101	Teachers Salary	1,029,803	13.0	1,107,727	13.5	13.5	1,249,537		0		0
510101 9201	Teachers Salary	423,101	3.0	354,891	3.5	3.5	361,340		0		0
510101 9205	Teachers Salary	591,459	5.5	557,546	5.5	5.5	598,582		0		0
510101 9210	Teachers Salary	220,906	4.5	320,271	4.5	4.5	416,304		0		0
510101 9215	Teachers Salary	366,699	3.0	299,654	3.5	3.5	326,415		0		0
510101 9220	Teachers Salary	351,658	2.5	257,220	2.5	2.5	206,640		0		0
510101 9225	Teachers Salary	399,221	3.5	370,339	3.0	3.0	316,307		0		0
510101 9230	Teachers Salary	466,944	4.5	431,516	4.5	4.5	453,875		0		0
510101 9235	Teachers Salary	389,913	4.5	382,832	4.5	4.5	424,233		0		0
510101 9240	Teachers Salary	319,334	2.5	289,147	2.5	2.5	229,818		0		0
510101 9245	Teachers Salary	580,236	7.0	519,665	7.0	7.0	552,092		0		0
510101 9250	Teachers Salary	647,117	4.5	506,440	4.5	4.5	488,007		0		0
510101 9255	Teachers Salary	478,663	4.5	501,553	4.5	4.5	500,310		0		0
510101 9260	Teachers Salary	451,262	6.0	456,126	6.6	6.6	560,822		0		0
510101 9401	Teachers Salary	474,577	4.0	341,705	4.0	4.0	343,118		0		0
510101 9405	Teachers Salary	785,583	6.0	656,621	6.6	6.6	694,653		0		0
510101 9410	Teachers Salary	922,227	8.0	817,564	8.0	8.0	835,030		0		0
510101 9415	Teachers Salary	269,273	3.0	276,943	3.4	3.4	356,670		0		0
510101 9420	Teachers Salary	629,023	6.6	580,715	6.6	6.6	530,392		0		0
510101 9501	Teachers Salary	322,770	3.0	325,614	4.0	4.0	338,492		0		0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510101 9505	Teachers Salary	1,622,992	17.6	1,604,269	17.4	17.4	1,523,878		0		0
510101 9510	Teachers Salary	1,479,482	18.2	1,667,445	18.2	18.2	1,602,473		0		0
510101 9530	Teachers Salary	83,442	1.0	91,130	1.0	1.0	109,592		0		0
510101 9535	Teachers Salary	373,548	4.0	398,242	3.5	3.5	392,368		0		0
510101 9540	Teachers Salary	46,805	1.2	93,018	1.2	1.2	119,441		0		0
510101 9690	Teachers Salary	728,761	5.6	932,005	6.6	8.6	818,414		0		0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>14,454,799</b>	<b>146.7</b>	<b>14,140,198</b>	<b>150.6</b>	<b>152.6</b>	<b>14,348,803</b>		<b>0</b>		<b>0</b>
510104 9690	Teachers Extra Services	344,863		424,800			424,800		0		0
510112 9690	Admin NC Discretionary Salary	463,695	9.0	847,507	9.0	9.0	959,381		0		0
510115 9101	Paraeducator Salary	1,389,167	50.0	1,929,098	35.0	35.0	1,492,463		0		0
510115 9201	Paraeducator Salary	290,850	8.0	332,038	9.0	9.0	406,864		0		0
510115 9205	Paraeducator Salary	468,521	13.0	516,351	13.0	13.0	573,871		0		0
510115 9210	Paraeducator Salary	373,070	12.0	505,516	14.0	14.0	628,893		0		0
510115 9215	Paraeducator Salary	227,015	5.0	229,284	6.0	6.0	275,832		0		0
510115 9220	Paraeducator Salary	549,304	12.0	540,037	13.0	13.0	607,605		0		0
510115 9225	Paraeducator Salary	220,513	3.0	136,197	8.0	8.0	362,371		0		0
510115 9230	Paraeducator Salary	309,142	6.0	258,846	6.0	6.0	272,504		0		0
510115 9235	Paraeducator Salary	307,871	10.0	411,530	9.0	9.0	421,218		0		0
510115 9240	Paraeducator Salary	259,625	5.0	215,312	5.0	5.0	222,172		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510115 9245	Paraeducator Salary	823,878	21.0	948,360	19.0	19.0	908,213		0		0
510115 9250	Paraeducator Salary	539,864	8.0	374,922	8.0	8.0	359,857		0		0
510115 9255	Paraeducator Salary	463,197	10.0	459,440	10.0	10.0	474,500		0		0
510115 9260	Paraeducator Salary	362,673	10.0	427,975	10.0	10.0	457,636		0		0
510115 9401	Paraeducator Salary	156,686	3.0	131,526	3.0	3.0	135,847		0		0
510115 9405	Paraeducator Salary	380,204	11.0	457,808	10.0	10.0	456,512		0		0
510115 9410	Paraeducator Salary	494,592	11.0	478,895	11.0	11.0	496,657		0		0
510115 9415	Paraeducator Salary	129,597	4.0	172,516	4.0	4.0	181,320		0		0
510115 9420	Paraeducator Salary	317,150	6.0	266,582	7.0	7.0	321,249		0		0
510115 9501	Paraeducator Salary	25,617		0			0		0		0
510115 9505	Paraeducator Salary	343,532	7.0	329,367	7.0	7.0	328,552		0		0
510115 9510	Paraeducator Salary	493,799	10.0	484,029	8.0	8.0	369,365		0		0
510115 9535	Paraeducator Salary	174,848	9.0	356,490	8.0	8.0	345,149		0		0
510115 9690	Paraeducator Salary	373		0			0		0		0
<b>510115</b>	<b>OBJECT TOTAL</b>	<b>9,101,088</b>	<b>234.0</b>	<b>9,962,119</b>	<b>223.0</b>	<b>223.0</b>	<b>10,098,650</b>		<b>0</b>		<b>0</b>
510119 9690	Para Sub Coverage	9,634		75,000			0		0		0
510120 9690	Temporary P/T Salary	19,703		40,000			9,000		0		0
510122 9101	Clerical OT	147,184		0			150,000		0		0
530321 9690	In-District PD/Contracted Services	1,207		10,000			3,500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>530321</b>	<b>OBJECT TOTAL</b>	<b>1,207</b>		<b>10,000</b>			<b>3,500</b>		<b>0</b>		<b>0</b>		<b>0</b>
530323 9690	Pupil Services	7,948,837		7,200,890			6,786,365		0		0		0
530323 9760	Pupil Services	335,000		350,000			400,000		0		0		0
<b>530323</b>	<b>OBJECT TOTAL</b>	<b>8,283,837</b>		<b>7,550,890</b>			<b>7,186,365</b>		<b>0</b>		<b>0</b>		<b>0</b>
530324 9690	Legal Services	128,176		278,681			308,352		0		0		0
530330 9690	Other Prof & Tech Svs	0		0			3,500		0		0		0
540440 9690	Rentals	0		75,000			55,156		0		0		0
550550 9690	Printing Expenses	18,965		15,000			15,000		0		0		0
550580 9690	Professional Development	26,771		97,175			24,600		0		0		0
550581 9690	In-OutDistrict Travel	6,905		0			2,000		0		0		0
560611 9101	Instructional Supplies	2,153		0			4,124		0		0		0
560611 9201	Instructional Supplies	1,734		0			2,654		0		0		0
560611 9205	Instructional Supplies	1,316		0			6,831		0		0		0
560611 9210	Instructional Supplies	1,383		0			2,817		0		0		0
560611 9215	Instructional Supplies	1,071		0			2,188		0		0		0
560611 9220	Instructional Supplies	2,150		0			5,803		0		0		0
560611 9225	Instructional Supplies	128		0			5,617		0		0		0
560611 9230	Instructional Supplies	1,689		0			2,840		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560611 9235	Instructional Supplies	2,305		0			7,366		0		0
560611 9240	Instructional Supplies	538		0			6,854		0		0
560611 9245	Instructional Supplies	942		0			8,946		0		0
560611 9250	Instructional Supplies	0		0			3,423		0		0
560611 9255	Instructional Supplies	340		0			5,873		0		0
560611 9260	Instructional Supplies	3,002		0			13,384		0		0
560611 9401	Instructional Supplies	1,433		0			5,594		0		0
560611 9405	Instructional Supplies	981		0			6,456		0		0
560611 9410	Instructional Supplies	745		0			6,829		0		0
560611 9415	Instructional Supplies	356		0			2,794		0		0
560611 9420	Instructional Supplies	0		0			5,871		0		0
560611 9501	Instructional Supplies	466		0			3,027		0		0
560611 9505	Instructional Supplies	3,052		0			11,917		0		0
560611 9510	Instructional Supplies	6,854		0			13,606		0		0
560611 9690	Instructional Supplies	144,352		294,057			593,810		0		0
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>176,990</b>		<b>294,057</b>			<b>728,624</b>		<b>0</b>		<b>0</b>
560641 9690	Textbooks/Workbooks	11,509		10,027			10,027		0		0
560643 9690	Computer and AV Materials	182,990		278,643			233,349		0		0
560690 9690	Office Supplies - BOE	1,845		3,500			8,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
570730 9690	Equipment Instruction	82,500		114,730			130,381		0		0
570739 9690	Equipment Non-Instruct	12,009		62,000			68,000		0		0
580890 9690	Dues & Fees - BOE	507		0			600		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>33,475,177</b>	<b>389.7</b>	<b>34,279,327</b>	<b>382.6</b>	<b>384.6</b>	<b>34,768,088</b>		<b>0</b>		<b>0</b>
<b>***1201* Vision Program</b>											
510101 9690	Teachers Salary	201,894	1.5	169,390	2.0	2.0	210,100		0		0
510115 9210	Paraeducator Salary	26,699	1.0	46,277	1.0	1.0	42,857		0		0
530330 9690	Other Prof & Tech Svs	0		0			10,000		0		0
550581 9690	In-OutDistrict Travel	0		500			500		0		0
560611 9690	Instructional Supplies	0		20,000			20,000		0		0
560643 9690	Computer and AV Materials	0		5,000			5,000		0		0
570730 9690	Equipment Instruction	0		0			5,460		0		0
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>228,593</b>	<b>2.5</b>	<b>241,167</b>	<b>3.0</b>	<b>3.0</b>	<b>293,917</b>		<b>0</b>		<b>0</b>
<b>***1202* Transition Programming</b>											
510104 9690	Teachers Extra Services	0		11,000			1,000		0		0
530330 9690	Other Prof & Tech Svs	0		82,000			72,000		0		0
560611 9690	Instructional Supplies	4,377		3,000			4,500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
560690 9690	Office Supplies - BOE	0		1,500			2,000		0		0		0
560691 9690	Other Supplies	0		1,500			0		0		0		0
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>4,377</b>		<b>99,000</b>			<b>79,500</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1203* ASD</b>													
510101 9101	Teachers Salary	454,366	7.0	516,841	7.0	7.0	532,694		0		0		0
510101 9220	Teachers Salary	65,686	2.0	163,923	2.0	2.0	215,887		0		0		0
510101 9225	Teachers Salary	0	1.0	84,496	2.0	2.0	149,746		0		0		0
510101 9235	Teachers Salary	187,652	2.0	185,660	2.0	2.0	193,869		0		0		0
510101 9240	Teachers Salary	81,196	3.0	229,776	3.0	3.0	210,183		0		0		0
510101 9255	Teachers Salary	0	6.0	380,511			0		0		0		0
510101 9260	Teachers Salary	458,347	6.0	461,735	6.0	6.0	473,360		0		0		0
510101 9401	Teachers Salary	239,116	2.0	235,444	2.0	2.0	252,735		0		0		0
510101 9410	Teachers Salary	59,477	1.0	61,495	1.0	1.0	64,283		0		0		0
510101 9420	Teachers Salary	55,465	1.0	53,067	1.0	1.0	61,216		0		0		0
510101 9501	Teachers Salary	66,259	1.8	118,765	.8	.8	59,883		0		0		0
510101 9505	Teachers Salary	119,558	1.0	117,722	1.0	1.0	122,241		0		0		0
510101 9510	Teachers Salary	101,547	1.0	103,372	1.0	1.0	122,241		0		0		0
510101 9690	Teachers Salary	0		0		2.0	142,300		0		0		0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>1,888,669</b>	<b>34.8</b>	<b>2,712,807</b>	<b>28.8</b>	<b>30.8</b>	<b>2,600,638</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
510115 9220	Paraeducator Salary	228,608	6.0	249,631	6.0	6.0	269,332		0		0		0
510115 9225	Paraeducator Salary	46,621	5.0	191,012	4.0	4.0	168,232		0		0		0
510115 9235	Paraeducator Salary	302,474	7.0	315,062	7.0	7.0	328,893		0		0		0
510115 9240	Paraeducator Salary	77,726	8.0	299,692	5.0	5.0	223,522		0		0		0
510115 9260	Paraeducator Salary	720,522	18.0	774,279	18.0	18.0	821,151		0		0		0
510115 9401	Paraeducator Salary	221,821	6.0	251,011	6.0	6.0	260,124		0		0		0
510115 9410	Paraeducator Salary	42,809	1.0	46,277	1.0	1.0	47,796		0		0		0
510115 9420	Paraeducator Salary	89,988	2.0	92,159	2.0	2.0	95,198		0		0		0
510115 9501	Paraeducator Salary	40,133		0			0		0		0		0
510115 9505	Paraeducator Salary	87,371	2.0	87,205	3.0	3.0	136,664		0		0		0
510115 9510	Paraeducator Salary	125,951	2.0	87,403	3.0	3.0	139,067		0		0		0
510115 9690	Paraeducator Salary	0		0		6.0	212,298		0		0		0
<b>510115</b>	<b>OBJECT TOTAL</b>	<b>1,984,024</b>	<b>57.0</b>	<b>2,393,731</b>	<b>55.0</b>	<b>61.0</b>	<b>2,702,277</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>3,872,693</b>	<b>91.8</b>	<b>5,106,538</b>	<b>83.8</b>	<b>91.8</b>	<b>5,302,915</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1204*</b>													
510101 9255	Teachers Salary	0		0	6.0	6.0	626,679		0		0		0
510104 9690	Teachers Extra Services	0		0			9,000		0		0		0
510115 9255	Paraeducator Salary	0		0	11.0	11.0	593,378		0		0		0
510115 9690	Paraeducator Salary	0		0		4.0	196,662		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>510115</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>	<b>11.0</b>	<b>15.0</b>	<b>790,040</b>		<b>0</b>		<b>0</b>
530323 9690	Pupil Services	0		0			669,347		0		0
560611 9690	Instructional Supplies	0		0			94,275		0		0
560690 9690	Office Supplies - BOE	0		0			23,858		0		0
570739 9690	Equipment Non-Instruct	0		0			29,345		0		0
<b>1204</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>0</b>	<b>17.0</b>	<b>21.0</b>	<b>2,242,544</b>		<b>0</b>		<b>0</b>
<b>***1230*</b>	<b>Tuition N-P SPED Schools</b>										
550560 9690	Tuition Special Ed	19,629,723		19,686,962			25,371,829		0		0
<b>1230</b>	<b>FUNCTION TOTAL</b>	<b>19,629,723</b>		<b>19,686,962</b>			<b>25,371,829</b>		<b>0</b>		<b>0</b>
<b>***1240*</b>	<b>Tuition Hospital/Incarceration</b>										
550560 9690	Tuition Special Ed	128,465		130,000			150,000		0		0
<b>1240</b>	<b>FUNCTION TOTAL</b>	<b>128,465</b>		<b>130,000</b>			<b>150,000</b>		<b>0</b>		<b>0</b>
<b>***2102*</b>	<b>Speech and Hearing Services</b>										
510103 9101	Tchr Support Salary	536,577	7.0	618,706	7.0	7.0	706,385		0		0
510103 9201	Tchr Support Salary	160,032	1.5	165,644	1.5	1.5	197,041		0		0
510103 9205	Tchr Support Salary	132,512	2.0	134,271	2.0	2.0	142,924		0		0
510103 9210	Tchr Support Salary	93,610	1.0	98,728	1.0	1.0	107,448		0		0
510103 9215	Tchr Support Salary	123,992	1.0	123,944	1.0	1.0	148,822		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510103 9220	Tchr Support Salary	126,492	2.0	194,593	2.0	2.0	233,151		0		0
510103 9225	Tchr Support Salary	196,126	2.0	198,519	2.0	2.0	210,790		0		0
510103 9230	Tchr Support Salary	121,020	1.0	120,945	1.0	1.0	127,568		0		0
510103 9235	Tchr Support Salary	202,676	2.5	214,860	2.5	2.5	189,550		0		0
510103 9240	Tchr Support Salary	103,488	1.5	108,693	1.5	1.5	115,369		0		0
510103 9245	Tchr Support Salary	236,724	2.5	237,516	2.5	2.5	244,978		0		0
510103 9250	Tchr Support Salary	136,678	1.5	140,451	1.5	1.5	154,809		0		0
510103 9255	Tchr Support Salary	164,997	2.5	228,715	2.5	2.5	252,412		0		0
510103 9260	Tchr Support Salary	194,191	2.5	200,054	2.5	2.5	269,447		0		0
510103 9401	Tchr Support Salary	71,726	1.0	72,461	1.0	1.0	76,912		0		0
510103 9405	Tchr Support Salary	105,102	1.3	98,512	1.3	1.3	122,798		0		0
510103 9410	Tchr Support Salary	176,286	2.0	176,852	2.0	2.0	191,624		0		0
510103 9415	Tchr Support Salary	121,403	1.0	121,320	1.0	1.0	127,568		0		0
510103 9420	Tchr Support Salary	90,879	1.0	91,087	1.0	1.0	109,571		0		0
510103 9501	Tchr Support Salary	82,886	.6	82,639	.6	.6	46,124		0		0
510103 9505	Tchr Support Salary	107,245	2.0	139,594	2.0	2.0	151,102		0		0
510103 9510	Tchr Support Salary	206,197	1.8	181,900	1.8	1.8	190,417		0		0
510103 9530	Tchr Support Salary	0	.2	12,732	.2	.2	16,179		0		0
510103 9535	Tchr Support Salary	0	1.0	63,660	1.0	1.0	90,540		0		0
510103 9700	Tchr Support Salary	6,292		0			68,457		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510103 9710	Tchr Support Salary	374,077	3.1	328,779	3.1	4.1	390,531		0		0
<b>510103</b>	<b>OBJECT TOTAL</b>	<b>3,871,208</b>	<b>45.5</b>	<b>4,155,175</b>	<b>45.5</b>	<b>46.5</b>	<b>4,682,517</b>		<b>0</b>		<b>0</b>
530321 9690	In-District PD/Contracted Services	0		0			7,000		0		0
530321 9710	In-District PD/Contracted Services	3,656		0			0		0		0
<b>530321</b>	<b>OBJECT TOTAL</b>	<b>3,656</b>		<b>0</b>			<b>7,000</b>		<b>0</b>		<b>0</b>
550581 9710	In-OutDistrict Travel	0		1,750			1,750		0		0
560611 9710	Instructional Supplies	0		800			31,850		0		0
560643 9710	Computer and AV Materials	0		8,200			12,309		0		0
570730 9710	Equipment Instruction	8,930		16,500			16,500		0		0
580890 9710	Dues & Fees - BOE	18,992		12,005			11,500		0		0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>3,902,786</b>	<b>45.5</b>	<b>4,194,430</b>	<b>45.5</b>	<b>46.5</b>	<b>4,763,426</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>Improve Instruction</b>										
510102 9690	Admin Certified	936,956	15.0	2,646,904	4.0	4.0	796,422		0		0
510114 9690	Clerical/Technical Salary	144,768	2.0	148,891	2.0	2.0	154,802		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>1,081,724</b>	<b>17.0</b>	<b>2,795,795</b>	<b>6.0</b>	<b>6.0</b>	<b>951,224</b>		<b>0</b>		<b>0</b>

**\*\*\*2400\* Support Svces - S.B. Administration**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510102 9201	Admin Certified	0		0	.5	.5	90,716		0		0
510102 9205	Admin Certified	0		0	.5	.5	90,716		0		0
510102 9210	Admin Certified	0		0	.5	.5	88,777		0		0
510102 9215	Admin Certified	0		0	.5	.5	96,076		0		0
510102 9220	Admin Certified	0		0	.5	.5	88,777		0		0
510102 9225	Admin Certified	0		0	.5	.5	88,777		0		0
510102 9230	Admin Certified	0		0	1.0	1.0	177,552		0		0
510102 9235	Admin Certified	0		0	.5	.5	88,777		0		0
510102 9240	Admin Certified	0		0	.5	.5	90,023		0		0
510102 9245	Admin Certified	0		0	1.0	1.0	180,045		0		0
510102 9255	Admin Certified	0		0	.5	.5	96,076		0		0
510102 9401	Admin Certified	0		0	.5	.5	88,777		0		0
510102 9405	Admin Certified	0		0	.5	.5	90,023		0		0
510102 9410	Admin Certified	0		0	.5	.5	90,716		0		0
510102 9415	Admin Certified	0		0	.5	.5	88,777		0		0
510102 9420	Admin Certified	0		0	.5	.5	90,671		0		0
510102 9501	Admin Certified	0		0	.5	.5	90,716		0		0
510102 9505	Admin Certified	0		0	1.0	1.0	177,552		0		0
510102 9510	Admin Certified	0		0	1.0	1.0	181,432		0		0
510102 9530	Admin Certified	0		0	.5	.5	90,671		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>510102</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>	<b>12.0</b>	<b>12.0</b>	<b>2,165,647</b>		<b>0</b>		<b>0</b>
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>0</b>	<b>12.0</b>	<b>12.0</b>	<b>2,165,647</b>		<b>0</b>		<b>0</b>
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>										
540440 9540	Rentals	35,000		38,000			38,000		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>35,000</b>		<b>38,000</b>			<b>38,000</b>		<b>0</b>		<b>0</b>
<b>022</b>	<b>PROGRAM TOTAL</b>	<b>62,358,538</b>	<b>546.5</b>	<b>66,571,219</b>	<b>549.9</b>	<b>564.9</b>	<b>76,127,090</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***1130*</b>	<b>High School Instruction</b>												
510101 9510	Teachers Salary	412,975	3.0	323,975	4.0	4.0	386,110		0				0
540420 9510	Repair Maint & Cleaning	0		750			0		0				0
550580 9510	Professional Development	0		700			0		0				0
560611 9510	Instructional Supplies	24,499		23,000			24,499		0				0
560626 9510	Gasoline - BOE	0		750			0		0				0
560641 9510	Textbooks/Workbooks	0		1,250			0		0				0
560690 9510	Office Supplies - BOE	0		750			0		0				0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>437,474</b>	<b>3.0</b>	<b>351,175</b>	<b>4.0</b>	<b>4.0</b>	<b>410,609</b>		<b>0</b>				<b>0</b>
<b>***2704*</b>	<b>Pupil Transport - Field Trips</b>												
550511 9510	Pupil Trans- Field Trips	8,298		0			8,298		0				0
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>8,298</b>		<b>0</b>			<b>8,298</b>		<b>0</b>				<b>0</b>
<b>023</b>	<b>PROGRAM TOTAL</b>	<b>445,772</b>	<b>3.0</b>	<b>351,175</b>	<b>4.0</b>	<b>4.0</b>	<b>418,907</b>		<b>0</b>				<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
OBJ.LOC	OBJECT TITLE											
<b>***2104*</b>	<b>Guidance C. services</b>											
510104 9610	Teachers Extra Services	11,637		25,000			15,000		0		0	
530330 9610	Other Prof & Tech Svs	0		10,000			12,000		0		0	
560690 9610	Office Supplies - BOE	50		500			500		0		0	
580890 9610	Dues & Fees - BOE	105		2,000			2,000		0		0	
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>11,792</b>		<b>37,500</b>			<b>29,500</b>		<b>0</b>		<b>0</b>	
<b>024</b>	<b>PROGRAM TOTAL</b>	<b>11,792</b>		<b>37,500</b>			<b>29,500</b>		<b>0</b>		<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***2225* Information Technology</b>											
510114	9645 Clerical/Technical Salary	1,800,032		1,860,035			1,977,191		0		0
510120	9645 Temporary P/T Salary	0		0			10,000		0		0
510122	9645 Clerical OT	10,000		0			0		0		0
530321	9645 In-District PD/Contracted Services	213,000		220,000			223,000		0		0
540420	9645 Repair Maint & Cleaning	20,752		45,000			40,000		0		0
540440	9645 Rentals	4,534		6,000			6,000		0		0
550580	9645 Professional Development	0		6,500			6,500		0		0
550581	9645 In-OutDistrict Travel	6,390		4,000			4,500		0		0
550590	9645 Other Purchased Svc	531,094		475,000			480,000		0		0
560611	9645 Instructional Supplies	6,813		7,000			6,500		0		0
560643	9645 Computer and AV Materials	460,308		391,600			373,600		0		0
560690	9645 Office Supplies - BOE	1,711		3,500			3,500		0		0
570730	9645 Equipment Instruction	38,265		30,000			26,000		0		0
580890	9645 Dues & Fees - BOE	0		500			500		0		0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>3,092,899</b>		<b>3,049,135</b>			<b>3,157,291</b>		<b>0</b>		<b>0</b>

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT		FTE		AMOUNT		FTE		AMOUNT		FTE	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510121 9625	Custodial/Mech OT - BOE	28,596		77,250			79,568		0		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>28,596</b>		<b>77,250</b>			<b>79,568</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>025</b>	<b>PROGRAM TOTAL</b>	<b>3,121,495</b>		<b>3,126,385</b>			<b>3,236,859</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***1110* Elementary Instruction</b>													
530321 9695	In-District PD/Contracted Services	0		0			72,700		0				0
560611 9695	Instructional Supplies	0		0			101,947		0				0
560641 9695	Textbooks/Workbooks	0		0			52,952		0				0
560643 9695	Computer and AV Materials	0		0			327,294		0				0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>0</b>			<b>554,893</b>		<b>0</b>				<b>0</b>
<b>***1120* Middle School Instruction</b>													
530321 9695	In-District PD/Contracted Services	0		0			67,000		0				0
560611 9695	Instructional Supplies	0		0			4,560		0				0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>0</b>			<b>71,560</b>		<b>0</b>				<b>0</b>
<b>***1260* SRBI - Instruction</b>													
510101 9201	Teachers Salary	114,497	1.0	112,738	1.0	1.0	128,813		0				0
510101 9205	Teachers Salary	127,448	1.0	125,463	1.0	1.0	130,251		0				0
510101 9215	Teachers Salary	138,401	1.0	138,168	1.0	1.0	143,281		0				0
510101 9220	Teachers Salary	106,918	1.0	108,930	1.0	1.0	128,813		0				0
510101 9225	Teachers Salary	34,244	1.0	125,215	1.0	1.0	130,628		0				0
510101 9230	Teachers Salary	127,191	1.0	125,215	1.0	1.0	129,998		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510101 9235	Teachers Salary	156,006	1.0	128,652	1.0	1.0	98,237		0		0
510101 9240	Teachers Salary	127,448	1.0	125,833	1.0	1.0	130,628		0		0
510101 9245	Teachers Salary	139,051	1.0	136,756	1.0	1.0	133,590		0		0
510101 9250	Teachers Salary	0	.5	62,026	.5	.5	68,534		0		0
510101 9255	Teachers Salary	127,191	1.0	125,215	1.0	1.0	129,998		0		0
510101 9260	Teachers Salary	106,918	1.0	108,930	1.0	2.0	168,916		0		0
510101 9415	Teachers Salary	72,082	1.0	126,702	1.0	1.0	131,139		0		0
510101 9420	Teachers Salary	81,309	1.0	81,936	1.0	1.0	85,436		0		0
510101 9505	Teachers Salary	106,164	2.0	189,631	2.0	1.0	121,621		0		0
510101 9510	Teachers Salary	96,481	2.0	181,769	2.0	1.0	146,378		0		0
510101 9530	Teachers Salary	95,765	1.0	101,903	1.0	1.0	111,076		0		0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>1,757,114</b>	<b>18.5</b>	<b>2,105,082</b>	<b>18.5</b>	<b>17.5</b>	<b>2,117,337</b>		<b>0</b>		<b>0</b>
510104 9695	Teachers Extra Services	7,904		0			0		0		0
530321 9695	In-District PD/Contracted Services	6,387		8,000			0		0		0
560611 9695	Instructional Supplies	29,079		8,020			30,000		0		0
560641 9695	Textbooks/Workbooks	0		54,120			0		0		0
560643 9695	Computer and AV Materials	0		11,355			268,500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS																
		2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027						
***FUNC*	FUNCTION TITLE	LY Actual	FTE	AMOUNT	FTE	Adjusted	FTE	Supt. Request	FTE	AMOUNT	FTE	AMOUNT	BOE Request	FTE	AMOUNT	Final Approval	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>1,800,484</b>	<b>18.5</b>	<b>2,186,577</b>	<b>18.5</b>	<b>17.5</b>	<b>2,415,837</b>						<b>0</b>				<b>0</b>	
<b>026</b>	<b>PROGRAM TOTAL</b>	<b>1,800,484</b>	<b>18.5</b>	<b>2,186,577</b>	<b>18.5</b>	<b>17.5</b>	<b>3,042,290</b>						<b>0</b>				<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1130*</b>	<b>High School Instruction</b>										
510101 9505	Teachers Salary	168,376	1.0	111,856	1.0	1.0	119,661		0		0
510104 9505	Teachers Extra Services	0		0			17,600		0		0
530321 9505	In-District PD/Contracted Services	0		10,790			0		0		0
550580 9505	Professional Development	36,054		44,625			64,500		0		0
560611 9505	Instructional Supplies	12,672		20,000			22,500		0		0
560641 9505	Textbooks/Workbooks	25,240		40,300			52,000		0		0
560643 9505	Computer and AV Materials	3,896		15,700			26,500		0		0
580890 9505	Dues & Fees - BOE	35,053		36,970			39,500		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>281,291</b>	<b>1.0</b>	<b>280,241</b>	<b>1.0</b>	<b>1.0</b>	<b>342,261</b>		<b>0</b>		<b>0</b>
<b>***2704*</b>	<b>Pupil Transport - Field Trips</b>										
550511 9505	Pupil Trans- Field Trips	1,055		4,500			5,100		0		0
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>1,055</b>		<b>4,500</b>			<b>5,100</b>		<b>0</b>		<b>0</b>
<b>027</b>	<b>PROGRAM TOTAL</b>	<b>282,346</b>	<b>1.0</b>	<b>284,741</b>	<b>1.0</b>	<b>1.0</b>	<b>347,361</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110* Elementary Instruction</b>											
510104	9620 Teachers Extra Services	0		0			34,600		0		0
530321	9620 In-District PD/Contracted Services	0		0			15,000		0		0
560611	9620 Instructional Supplies	0		0			140,628		0		0
560641	9620 Textbooks/Workbooks	0		0			24,462		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>0</b>			<b>214,690</b>		<b>0</b>		<b>0</b>
<b>***1111* New Arrival Center</b>											
510101	9201 Teachers Salary	195,286	1.0	129,462	1.0	1.0	123,425		0		0
510101	9255 Teachers Salary	302,019	2.0	294,358	2.0		134,583		0		0
510101	9410 Teachers Salary	242,260	2.0	301,756	2.0	1.0	112,310		0		0
510101	9505 Teachers Salary	51,202	1.0	50,961			0		0		0
510101	9510 Teachers Salary	101,463	1.0	103,372			0		0		0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>892,230</b>	<b>7.0</b>	<b>879,909</b>	<b>5.0</b>	<b>2.0</b>	<b>370,318</b>		<b>0</b>		<b>0</b>
510115	9201 Paraeducator Salary	144,893	2.0	94,070	1.0	1.0	43,754		0		0
510115	9205 Paraeducator Salary	0		0	1.0		3,945		0		0
510115	9210 Paraeducator Salary	569		0			0		0		0
510115	9255 Paraeducator Salary	112,012	2.0	81,918	2.0		17,964		0		0
510115	9410 Paraeducator Salary	190,270	4.0	170,187	4.0	1.0	71,530		0		0
510115	9505 Paraeducator Salary	66,607	2.0	73,327	2.0		9,397		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>510115</b>	<b>OBJECT TOTAL</b>	<b>514,351</b>	<b>10.0</b>	<b>419,502</b>	<b>10.0</b>	<b>2.0</b>	<b>146,590</b>		<b>0</b>		<b>0</b>
560611 9620	Instructional Supplies	3,486		5,000			0		0		0
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>1,410,067</b>	<b>17.0</b>	<b>1,304,411</b>	<b>15.0</b>	<b>4.0</b>	<b>516,908</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>Middle School Instruction</b>										
510104 9620	Teachers Extra Services	0		0			30,000		0		0
530321 9620	In-District PD/Contracted Services	0		0			107,090		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>0</b>			<b>137,090</b>		<b>0</b>		<b>0</b>
<b>***1250*</b>	<b>Bilingual</b>										
510101 9201	Teachers Salary	60,510	.5	59,567	.5	.5	61,839		0		0
510101 9205	Teachers Salary	63,186	1.0	63,015	1.0	1.0	69,920		0		0
510101 9210	Teachers Salary	105,942	1.0	105,449	1.0	1.0	110,776		0		0
510101 9215	Teachers Salary	121,020	1.0	119,133	1.0	1.0	123,678		0		0
510101 9220	Teachers Salary	170,892	1.5	170,115	1.5	1.5	154,808		0		0
510101 9225	Teachers Salary	50,731	.5	51,686	.5	.5	62,284		0		0
510101 9235	Teachers Salary	73,439	1.0	73,957	1.0	1.0	78,596		0		0
510101 9240	Teachers Salary	121,020	1.0	119,504	1.0	1.0	124,055		0		0
510101 9245	Teachers Salary	74,092	1.0	73,661	1.0	1.0	77,120		0		0
510101 9255	Teachers Salary	161,553	1.5	158,971	1.5	1.5	156,437		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510101 9401	Teachers Salary	312,142	3.0	307,317	2.0	2.0	197,311		0		0
510101 9505	Teachers Salary	16,766	.7	44,598			0		0		0
510101 9510	Teachers Salary	47,823	.4	47,089			0		0		0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>1,379,116</b>	<b>14.1</b>	<b>1,394,062</b>	<b>12.0</b>	<b>12.0</b>	<b>1,216,824</b>		<b>0</b>		<b>0</b>
510114 9620	Clerical/Technical Salary	1,758		0			0		0		0
560611 9201	Instructional Supplies	869		0			1,310		0		0
560611 9205	Instructional Supplies	750		0			1,786		0		0
560611 9210	Instructional Supplies	1,205		0			1,728		0		0
560611 9215	Instructional Supplies	1,041		0			1,425		0		0
560611 9220	Instructional Supplies	1,287		0			1,930		0		0
560611 9225	Instructional Supplies	11		0			921		0		0
560611 9230	Instructional Supplies	0		0			734		0		0
560611 9235	Instructional Supplies	960		0			1,382		0		0
560611 9240	Instructional Supplies	975		0			1,699		0		0
560611 9245	Instructional Supplies	1,046		0			1,584		0		0
560611 9250	Instructional Supplies	0		0			547		0		0
560611 9255	Instructional Supplies	0		0			2,146		0		0
560611 9260	Instructional Supplies	596		0			1,123		0		0
560611 9401	Instructional Supplies	0		0			1,166		0		0
560611 9405	Instructional Supplies	76		0			1,368		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560611 9410	Instructional Supplies	1,314		0			2,419		0		0
560611 9415	Instructional Supplies	126		0			878		0		0
560611 9420	Instructional Supplies	0		0			1,483		0		0
560611 9501	Instructional Supplies	0		0			619		0		0
560611 9505	Instructional Supplies	3,560		0			5,257		0		0
560611 9510	Instructional Supplies	6,424		0			8,224		0		0
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>20,240</b>		<b>0</b>			<b>39,729</b>		<b>0</b>		<b>0</b>
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>1,401,114</b>	<b>14.1</b>	<b>1,394,062</b>	<b>12.0</b>	<b>12.0</b>	<b>1,256,553</b>		<b>0</b>		<b>0</b>
<b>***1251*</b>	<b>ESL</b>										
510101 9201	Teachers Salary	241,633	3.0	301,293	3.0	3.0	312,352		0		0
510101 9205	Teachers Salary	314,921	3.5	343,396	3.5	3.5	381,384		0		0
510101 9210	Teachers Salary	326,630	3.5	354,226	3.5	3.5	390,901		0		0
510101 9215	Teachers Salary	329,375	3.0	297,546	3.5	3.5	372,310		0		0
510101 9220	Teachers Salary	374,457	4.0	417,857	4.0	4.0	487,462		0		0
510101 9225	Teachers Salary	86,990	.5	55,211	.5	.5	62,284		0		0
510101 9230	Teachers Salary	29,096	1.5	123,741	.5	.5	43,930		0		0
510101 9235	Teachers Salary	278,419	3.0	274,745	3.0	3.0	301,606		0		0
510101 9240	Teachers Salary	374,101	3.5	376,912	3.5	3.5	396,506		0		0
510101 9245	Teachers Salary	177,275	3.0	215,872	3.0	3.0	255,790		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
510101 9250	Teachers Salary	60,685	1.0	91,386	1.0	1.0	110,323		0		0		0
510101 9255	Teachers Salary	376,882	4.0	370,795	4.5	4.5	453,485		0		0		0
510101 9260	Teachers Salary	143,876	2.0	209,031	2.0	2.0	195,717		0		0		0
510101 9401	Teachers Salary	171,621	1.0	125,336	1.0		54,526		0		0		0
510101 9405	Teachers Salary	156,603	2.0	160,098	2.0	2.0	159,836		0		0		0
510101 9410	Teachers Salary	222,542	3.0	239,071	3.0	3.0	254,235		0		0		0
510101 9415	Teachers Salary	49,866	1.0	50,347	1.0	1.0	123,425		0		0		0
510101 9420	Teachers Salary	240,821	2.0	212,891	2.0	2.0	221,230		0		0		0
510101 9501	Teachers Salary	24,189	.2	23,871	.2	.2	24,781		0		0		0
510101 9505	Teachers Salary	753,127	5.5	577,177	6.0	4.0	560,922		0		0		0
510101 9510	Teachers Salary	833,445	4.6	650,728	4.6	2.1	393,042		0		0		0
510101 9530	Teachers Salary	35,002		0			0		0		0		0
510101 9620	Teachers Salary	201,538	2.0	212,974	2.0	2.0	207,725		0		0		0
<b>510101</b>	<b>OBJECT TOTAL</b>	<b>5,803,094</b>	<b>56.8</b>	<b>5,684,504</b>	<b>57.3</b>	<b>51.8</b>	<b>5,763,772</b>		<b>0</b>		<b>0</b>		<b>0</b>
510115 9620	Paraeducator Salary	41,470	1.0	41,772	1.0		4,673		0		0		0
530321 9620	In-District PD/Contracted Services	6,519		5,000			0		0		0		0
560611 9620	Instructional Supplies	5,774		40,000			0		0		0		0
560641 9620	Textbooks/Workbooks	22,102		70,000			0		0		0		0
560691 9620	Other Supplies	1,816		2,000			0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>560691</b>	<b>OBJECT TOTAL</b>	<b>1,816</b>		<b>2,000</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>5,880,775</b>	<b>57.8</b>	<b>5,843,276</b>	<b>58.3</b>	<b>51.8</b>	<b>5,768,445</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>Improve Instruction</b>												
510104 9620	Teachers Extra Services	66,540		70,000			0		0		0		0
510120 9620	Temporary P/T Salary	11,500		20,000			0		0		0		0
550581 9620	In-OutDistrict Travel	0		2,000			2,000		0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>78,040</b>		<b>92,000</b>			<b>2,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>028</b>	<b>PROGRAM TOTAL</b>	<b>8,769,996</b>	<b>88.9</b>	<b>8,633,749</b>	<b>85.3</b>	<b>67.8</b>	<b>7,895,686</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***2105*</b>	<b>Other Pupil Person. Services</b>												
510102	9530 Admin Certified	186,220	1.0	189,566	1.0	1.0	213,915		0		0		0
510104	9530 Teachers Extra Services	121,890		250,000			129,313		0		0		0
510120	9530 Temporary P/T Salary	119,928		75,000			127,231		0		0		0
530321	9530 In-District PD/Contracted Services	17,000		15,000			18,035		0		0		0
550531	9530 Postage - BOE	0		1,000			0		0		0		0
550550	9530 Printing Expenses	76		1,000			81		0		0		0
560611	9530 Instructional Supplies	3,421		3,000			3,630		0		0		0
560643	9530 Computer and AV Materials	668		3,000			709		0		0		0
560690	9530 Office Supplies - BOE	3,218		4,000			3,414		0		0		0
560691	9530 Other Supplies	17,426		5,000			18,488		0		0		0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>469,847</b>	<b>1.0</b>	<b>546,566</b>	<b>1.0</b>	<b>1.0</b>	<b>514,816</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2704*</b>	<b>Pupil Transport - Field Trips</b>												
550511	9530 Pupil Trans- Field Trips	827		7,500			7,500		0		0		0
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>827</b>		<b>7,500</b>			<b>7,500</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>029</b>	<b>PROGRAM TOTAL</b>	<b>470,674</b>	<b>1.0</b>	<b>554,066</b>	<b>1.0</b>	<b>1.0</b>	<b>522,316</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***2300* Support Svces - Gnl Administration</b>											
510122	9670 Clerical OT	40,196		60,112			60,112		0		0
530324	9670 Legal Services	0		55,000			55,000		0		0
530330	9670 Other Prof & Tech Svs	60,024		15,000			15,000		0		0
550580	9670 Professional Development	3,331		5,000			5,000		0		0
560642	9670 Library Book/Periodical	384		400			400		0		0
560643	9670 Computer and AV Materials	0		16,000			22,500		0		0
560690	9670 Office Supplies - BOE	850		1,100			1,100		0		0
560691	9670 Other Supplies	4,987		16,000			16,000		0		0
580890	9670 Dues & Fees - BOE	51,450		42,000			42,000		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>161,222</b>		<b>210,612</b>			<b>217,112</b>		<b>0</b>		<b>0</b>
<b>***2500* Central Svces -GNL Administration</b>											
530324	9670 Legal Services	63,147		379,064			321,064		0		0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>63,147</b>		<b>379,064</b>			<b>321,064</b>		<b>0</b>		<b>0</b>
<b>030</b>	<b>PROGRAM TOTAL</b>	<b>224,369</b>		<b>589,676</b>			<b>538,176</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***2590*</b>	<b>Central Svces - Misc. Benefit</b>												
520201 9625	Clothing/Tool Allowance	156,511		160,000			160,000		0		0		
520230 9625	Pension	580,550		460,000			615,906		0		0		
<b>2590</b>	<b>FUNCTION TOTAL</b>	<b>737,061</b>		<b>620,000</b>			<b>775,906</b>		<b>0</b>		<b>0</b>		
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
510112 9625	Admin NC Discretionary Salary	1,110,621	5.0	1,119,691	6.0	6.0	1,219,143		0		0		
510114 9625	Clerical/Technical Salary	182,157	1.5	137,242	2.0	2.0	203,376		0		0		
510116 9201	Custodial/Mech. Salary	311,468	4.0	328,822	4.0	4.0	332,825		0		0		
510116 9205	Custodial/Mech. Salary	307,675	4.0	326,192	4.0	4.0	333,475		0		0		
510116 9210	Custodial/Mech. Salary	382,503	5.0	402,049	5.0	5.0	412,219		0		0		
510116 9215	Custodial/Mech. Salary	321,555	4.0	329,572	4.0	4.0	333,925		0		0		
510116 9220	Custodial/Mech. Salary	300,855	4.0	328,622	4.0	4.0	344,693		0		0		
510116 9225	Custodial/Mech. Salary	392,764	5.0	394,106	5.0	5.0	406,388		0		0		
510116 9230	Custodial/Mech. Salary	310,635	4.0	329,472	4.0	4.0	333,475		0		0		
510116 9235	Custodial/Mech. Salary	350,638	5.0	400,999	5.0	5.0	405,088		0		0		
510116 9240	Custodial/Mech. Salary	297,382	4.0	313,522	4.0	4.0	342,133		0		0		
510116 9245	Custodial/Mech. Salary	307,065	4.0	325,992	4.0	4.0	321,613		0		0		
510116 9250	Custodial/Mech. Salary	287,145	4.0	323,945	4.0	4.0	327,544		0		0		
510116 9255	Custodial/Mech. Salary	311,005	4.0	324,095	4.0	4.0	324,750		0		0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
510116 9260	Custodial/Mech. Salary	290,231	4.0	329,572	4.0	4.0	328,194		0		0		0
510116 9401	Custodial/Mech. Salary	476,940	7.0	538,343	7.0	7.0	553,281		0		0		0
510116 9405	Custodial/Mech. Salary	427,389	6.0	468,863	6.0	6.0	478,851		0		0		0
510116 9410	Custodial/Mech. Salary	780,831	10.0	805,505	10.0	10.0	825,494		0		0		0
510116 9415	Custodial/Mech. Salary	305,639	4.0	328,372	4.0	4.0	332,725		0		0		0
510116 9420	Custodial/Mech. Salary	416,205	6.0	465,633	6.0	6.0	467,849		0		0		0
510116 9501	Custodial/Mech. Salary	318,978	4.0	330,122	4.0	4.0	334,575		0		0		0
510116 9505	Custodial/Mech. Salary	965,903	13.0	1,009,680	13.0	13.0	1,053,795		0		0		0
510116 9510	Custodial/Mech. Salary	1,023,056	13.0	1,074,146	13.0	13.0	1,109,926		0		0		0
510116 9530	Custodial/Mech. Salary	152,289	2.0	179,158	2.0	2.0	177,987		0		0		0
510116 9625	Custodial/Mech. Salary	3,066,256	31.0	2,588,938	31.0	31.0	3,317,063		0		0		0
<b>510116</b>	<b>OBJECT TOTAL</b>	<b>12,104,407</b>	<b>151.0</b>	<b>12,245,720</b>	<b>151.0</b>	<b>151.0</b>	<b>13,197,868</b>		<b>0</b>		<b>0</b>		<b>0</b>
510120 9625	Temporary P/T Salary	343,180		375,000			386,250		0		0		0
510121 9625	Custodial/Mech OT - BOE	2,751,861		1,854,000			1,909,620		0		0		0
510122 9625	Clerical OT	23,589		15,450			15,914		0		0		0
530326 9625	Contracted Svcs - Buildings/Grounds	2,019,852		2,448,750			2,522,212		0		0		0
540411 9201	Electricity	214,151		179,391			162,152		0		0		0
540411 9205	Electricity	163,957		169,921			141,353		0		0		0
540411 9210	Electricity	148,098		134,531			126,369		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
540411 9215	Electricity	102,236		92,533			85,340		0		0
540411 9220	Electricity	112,838		108,547			101,688		0		0
540411 9225	Electricity	115,673		120,213			99,609		0		0
540411 9230	Electricity	325,927		314,246			287,451		0		0
540411 9235	Electricity	137,688		131,010			116,297		0		0
540411 9240	Electricity	154,924		154,917			141,845		0		0
540411 9245	Electricity	194,935		192,201			171,421		0		0
540411 9250	Electricity	251,318		272,637			271,524		0		0
540411 9255	Electricity	263,058		248,740			231,060		0		0
540411 9260	Electricity	317,195		301,617			287,388		0		0
540411 9401	Electricity	247,511		229,117			215,793		0		0
540411 9405	Electricity	91,609		75,602			70,235		0		0
540411 9410	Electricity	252,265		247,258			217,648		0		0
540411 9415	Electricity	288,783		282,792			249,366		0		0
540411 9420	Electricity	153,188		155,925			138,339		0		0
540411 9501	Electricity	305,272		331,050			286,629		0		0
540411 9505	Electricity	639,767		651,562			573,438		0		0
540411 9510	Electricity	904,579		852,390			809,616		0		0
540411 9530	Electricity	25,129		39,660			16,779		0		0
<b>540411</b>	<b>OBJECT TOTAL</b>	<b>5,410,101</b>		<b>5,285,860</b>			<b>4,801,340</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
OBJ.LOC	OBJECT TITLE											
540412 9205	Gas - Non-heat	13,319		0			0		0		0	
540412 9210	Gas - Non-heat	2,436		0			0		0		0	
540412 9215	Gas - Non-heat	4,994		0			0		0		0	
540412 9220	Gas - Non-heat	651		0			0		0		0	
540412 9225	Gas - Non-heat	8,123		0			0		0		0	
540412 9235	Gas - Non-heat	14,435		0			0		0		0	
540412 9240	Gas - Non-heat	3,475		0			0		0		0	
540412 9255	Gas - Non-heat	4,081		0			0		0		0	
540412 9260	Gas - Non-heat	3,594		0			0		0		0	
540412 9401	Gas - Non-heat	6,427		0			0		0		0	
540412 9405	Gas - Non-heat	3,907		0			0		0		0	
540412 9410	Gas - Non-heat	6,195		0			0		0		0	
540412 9420	Gas - Non-heat	5,494		0			0		0		0	
540412 9505	Gas - Non-heat	2,609		0			0		0		0	
540412 9510	Gas - Non-heat	967		0			0		0		0	
<b>540412</b>	<b>OBJECT TOTAL</b>	<b>80,707</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>	
540413 9201	Water - BOE	5,672		7,224			6,018		0		0	
540413 9205	Water - BOE	6,443		10,760			6,835		0		0	
540413 9210	Water - BOE	5,232		8,402			5,550		0		0	
540413 9215	Water - BOE	8,522		12,311			9,041		0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
540413 9220	Water - BOE	9,890		12,813			10,492		0		0
540413 9225	Water - BOE	3,881		5,910			4,118		0		0
540413 9230	Water - BOE	7,150		12,165			7,585		0		0
540413 9235	Water - BOE	7,045		8,689			7,474		0		0
540413 9240	Water - BOE	10,565		16,359			11,208		0		0
540413 9245	Water - BOE	8,044		12,188			8,533		0		0
540413 9250	Water - BOE	9,287		15,020			9,852		0		0
540413 9255	Water - BOE	9,040		13,362			9,590		0		0
540413 9260	Water - BOE	10,279		14,978			10,905		0		0
540413 9401	Water - BOE	8,219		11,063			8,720		0		0
540413 9405	Water - BOE	5,597		6,933			5,937		0		0
540413 9410	Water - BOE	14,936		29,788			15,846		0		0
540413 9415	Water - BOE	6,018		7,934			6,385		0		0
540413 9420	Water - BOE	6,980		10,631			7,405		0		0
540413 9501	Water - BOE	8,032		13,807			8,521		0		0
540413 9505	Water - BOE	16,650		32,451			17,664		0		0
540413 9510	Water - BOE	22,279		34,898			23,636		0		0
540413 9530	Water - BOE	3,521		4,168			3,736		0		0
540413 9625	Water - BOE	150,930		156,865			160,122		0		0
<b>540413</b>	<b>OBJECT TOTAL</b>	<b>344,212</b>		<b>458,719</b>			<b>365,173</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
540420 9625	Repair Maint & Cleaning	2,523,794		2,292,423			2,361,195		0		0
540440 9625	Rentals	218,732		249,775			253,522		0		0
540450 9625	Construction Svcs	782,325		749,668			772,158		0		0
540452 9625	Grounds Maintenance - BOE	361,775		525,300			541,060		0		0
550530 9625	Telephone - BOE	11,259		12,500			12,688		0		0
550580 9625	Professional Development	2,963		12,500			5,000		0		0
560613 9201	Maintenance Supplies	12,545		13,216			13,414		0		0
560613 9205	Maintenance Supplies	14,691		15,306			15,536		0		0
560613 9210	Maintenance Supplies	14,109		14,698			14,918		0		0
560613 9215	Maintenance Supplies	12,072		12,598			12,787		0		0
560613 9220	Maintenance Supplies	14,060		14,972			15,197		0		0
560613 9225	Maintenance Supplies	12,846		13,362			13,562		0		0
560613 9230	Maintenance Supplies	17,766		18,685			18,965		0		0
560613 9235	Maintenance Supplies	13,391		13,932			14,141		0		0
560613 9240	Maintenance Supplies	14,609		15,218			15,446		0		0
560613 9245	Maintenance Supplies	14,311		14,972			15,197		0		0
560613 9250	Maintenance Supplies	17,532		20,216			20,519		0		0
560613 9255	Maintenance Supplies	13,010		13,549			13,752		0		0
560613 9260	Maintenance Supplies	19,474		21,500			21,823		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
560613 9401	Maintenance Supplies	20,384		21,472			21,794		0		0		0
560613 9405	Maintenance Supplies	16,629		17,389			17,650		0		0		0
560613 9410	Maintenance Supplies	36,968		38,526			39,104		0		0		0
560613 9415	Maintenance Supplies	20,527		21,412			21,733		0		0		0
560613 9420	Maintenance Supplies	9,144		15,996			16,236		0		0		0
560613 9501	Maintenance Supplies	18,318		20,645			20,955		0		0		0
560613 9505	Maintenance Supplies	45,371		47,358			48,068		0		0		0
560613 9510	Maintenance Supplies	55,946		59,195			60,083		0		0		0
560613 9530	Maintenance Supplies	5,815		6,065			6,156		0		0		0
560613 9625	Maintenance Supplies	50,971		50,190			58,450		0		0		0
<b>560613</b>	<b>OBJECT TOTAL</b>	<b>470,489</b>		<b>500,472</b>			<b>515,486</b>		<b>0</b>		<b>0</b>		<b>0</b>
560621 9201	Gas Heat	53,105		70,409			77,229		0		0		0
560621 9205	Gas Heat	22,543		38,934			38,433		0		0		0
560621 9210	Gas Heat	51,850		70,111			78,447		0		0		0
560621 9215	Gas Heat	43,523		50,098			54,169		0		0		0
560621 9220	Gas Heat	46,998		62,121			65,485		0		0		0
560621 9225	Gas Heat	38,645		50,898			57,775		0		0		0
560621 9230	Gas Heat	52,668		63,940			74,162		0		0		0
560621 9235	Gas Heat	50,055		64,833			73,072		0		0		0
560621 9240	Gas Heat	65,760		87,928			102,117		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560621 9245	Gas Heat	43,237		56,827			62,094		0		0
560621 9250	Gas Heat	58,632		48,218			60,650		0		0
560621 9255	Gas Heat	50,679		59,648			68,215		0		0
560621 9260	Gas Heat	58,938		73,160			73,592		0		0
560621 9401	Gas Heat	58,936		75,765			85,135		0		0
560621 9405	Gas Heat	51,280		80,236			90,730		0		0
560621 9410	Gas Heat	130,526		171,263			205,652		0		0
560621 9415	Gas Heat	68,598		93,978			105,625		0		0
560621 9420	Gas Heat	90,274		139,078			140,138		0		0
560621 9501	Gas Heat	29,947		43,148			42,642		0		0
560621 9505	Gas Heat	171,279		208,008			260,992		0		0
560621 9510	Gas Heat	176,564		257,563			285,023		0		0
560621 9530	Gas Heat	8,247		16,019			14,284		0		0
<b>560621</b>	<b>OBJECT TOTAL</b>	<b>1,422,284</b>		<b>1,882,183</b>			<b>2,115,661</b>		<b>0</b>		<b>0</b>
560624 9225	Oil Heat	2,072		5,000			2,198		0		0
560624 9510	Oil Heat	5,085		5,000			5,395		0		0
<b>560624</b>	<b>OBJECT TOTAL</b>	<b>7,157</b>		<b>10,000</b>			<b>7,593</b>		<b>0</b>		<b>0</b>
560626 9625	Gasoline - BOE	11,770		40,000			11,199		0		0
560690 9625	Office Supplies - BOE	8,343		12,014			12,194		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
570739 9625	Equipment Non-Instruct	175,878		175,000			180,250		0		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>30,367,456</b>	<b>157.5</b>	<b>30,402,267</b>	<b>159.0</b>	<b>159.0</b>	<b>31,408,902</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2601*</b>	<b>Plant Management</b>												
540450 9625	Construction Svcs	536,250		526,250			515,625		0		0		0
<b>2601</b>	<b>FUNCTION TOTAL</b>	<b>536,250</b>		<b>526,250</b>			<b>515,625</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>031</b>	<b>PROGRAM TOTAL</b>	<b>31,640,767</b>	<b>157.5</b>	<b>31,548,517</b>	<b>159.0</b>	<b>159.0</b>	<b>32,700,433</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110* Elementary Instruction</b>											
510101 9615	Teachers Salary	0	9.0	650,381	2.6		0		0		0
550580 9705	Professional Development	78		2,500			2,500		0		0
560690 9705	Office Supplies - BOE	2,745		2,500			2,500		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>2,823</b>	<b>9.0</b>	<b>655,381</b>	<b>2.6</b>		<b>5,000</b>		<b>0</b>		<b>0</b>
<b>***1120* Middle School Instruction</b>											
550580 9705	Professional Development	0		2,500			2,500		0		0
560690 9705	Office Supplies - BOE	987		2,500			2,500		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>987</b>		<b>5,000</b>			<b>5,000</b>		<b>0</b>		<b>0</b>
<b>***1130* High School Instruction</b>											
550560 9615	Tuition Special Ed	11,327		0			0		0		0
550580 9705	Professional Development	22,385		2,500			2,500		0		0
560690 9705	Office Supplies - BOE	1,336		2,500			2,500		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>35,048</b>		<b>5,000</b>			<b>5,000</b>		<b>0</b>		<b>0</b>
<b>***2210* Improve Instruction</b>											
510101 9615	Teachers Salary	0		0		36.0	2,561,388		0		0
510112 9705	Admin NC Discretionary Salary	50,688	1.0	119,346	1.0	1.0	118,772		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510114 9650	Clerical/Technical Salary	100,491	1.0	102,517	1.0	1.0	100,317		0		0
510114 9655	Clerical/Technical Salary	45,234	1.0	89,504			0		0		0
510114 9705	Clerical/Technical Salary	220,374	2.0	179,658	3.0	1.0	94,334		0		0
510114 9715	Clerical/Technical Salary	91,288	1.0	90,154	1.0	1.0	93,734		0		0
<b>510114</b>	<b>OBJECT TOTAL</b>	<b>457,387</b>	<b>5.0</b>	<b>461,833</b>	<b>5.0</b>	<b>3.0</b>	<b>288,385</b>		<b>0</b>		<b>0</b>
550580 9615	Professional Development	0		1,000			1,000		0		0
550581 9615	In-OutDistrict Travel	3,359		3,000			2,500		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>511,434</b>	<b>6.0</b>	<b>585,179</b>	<b>6.0</b>	<b>40.0</b>	<b>2,972,045</b>		<b>0</b>		<b>0</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>										
510102 9615	Admin Certified	490,486	2.5	499,803	2.5	2.5	520,311		0		0
510102 9685	Admin Certified	174,125	.5	109,066	.5		27,635		0		0
510102 9705	Admin Certified	948,762	2.8	842,886	2.8	1.8	717,554		0		0
510102 9715	Admin Certified	16,296		0			0		0		0
<b>510102</b>	<b>OBJECT TOTAL</b>	<b>1,629,669</b>	<b>5.8</b>	<b>1,451,755</b>	<b>5.8</b>	<b>4.3</b>	<b>1,265,500</b>		<b>0</b>		<b>0</b>
510114 9685	Clerical/Technical Salary	15,113		0			0		0		0
510122 9705	Clerical OT	816		0			0		0		0
530321 9705	In-District PD/Contracted Services	60,000		0			0		0		0
530330 9650	Other Prof & Tech Svs	2,756		9,000			3,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>530330</b>	<b>OBJECT TOTAL</b>	<b>2,756</b>		<b>9,000</b>			<b>3,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
550580 9705	Professional Development	10,374		22,450			22,450		0		0		0
560690 9705	Office Supplies - BOE	3,302		2,500			2,500		0		0		0
580890 9705	Dues & Fees - BOE	136		5,763			5,750		0		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>1,722,166</b>	<b>5.8</b>	<b>1,491,468</b>	<b>5.8</b>	<b>4.3</b>	<b>1,299,200</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2510*</b>	<b>Central Svces - Public Affairs</b>												
530321 9670	In-District PD/Contracted Services	230,848		190,000			248,000		0		0		0
550540 9670	Advertising	0		10,000			10,000		0		0		0
560643 9670	Computer and AV Materials	0		22,000			15,500		0		0		0
560691 9670	Other Supplies	222		2,500			2,500		0		0		0
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>231,070</b>		<b>224,500</b>			<b>276,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>032</b>	<b>PROGRAM TOTAL</b>	<b>2,503,528</b>	<b>20.8</b>	<b>2,966,528</b>	<b>14.4</b>	<b>44.3</b>	<b>4,562,245</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
510102 9630	Admin Certified	223,828	1.0	227,689	1.0	1.0	265,887		0		0		0
510113 9630	Admin Non-Certified	326,007	2.0	444,659	4.0	4.0	751,146		0		0		0
510114 9630	Clerical/Technical Salary	454,845	5.0	492,675	3.0	3.0	265,005		0		0		0
510120 9630	Temporary P/T Salary	0		7,500			0		0		0		0
530321 9630	In-District PD/Contracted Services	0		7,500			0		0		0		0
530330 9630	Other Prof & Tech Svs	7,750		7,500			7,750		0		0		0
540420 9630	Repair Maint & Cleaning	47,339		225,000			50,711		0		0		0
550520 9630	Insurance - Risk Mgmt Fund	3,206,972		3,293,390			3,425,126		0		0		0
550530 9630	Telephone - BOE	329,946		345,050			346,649		0		0		0
550531 9630	Postage - BOE	58,292		50,000			60,989		0		0		0
550540 9630	Advertising	13,307		18,500			13,981		0		0		0
550550 9630	Printing Expenses	617,092		665,090			685,043		0		0		0
560611 9630	Instructional Supplies	189,629		165,000			172,603		0		0		0
560690 9630	Office Supplies - BOE	11,399		10,000			11,585		0		0		0
560691 9630	Other Supplies	32,068		13,000			33,691		0		0		0
570730 9630	Equipment Instruction	332,977		158,500			165,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
570739 9630	Equipment Non-Instruct	81,026		12,500			12,500		0		0		0
580890 9630	Dues & Fees - BOE	1,450		1,500			1,500		0		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>5,933,927</b>	<b>8.0</b>	<b>6,145,053</b>	<b>8.0</b>	<b>8.0</b>	<b>6,269,166</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>033</b>	<b>PROGRAM TOTAL</b>	<b>5,933,927</b>	<b>8.0</b>	<b>6,145,053</b>	<b>8.0</b>	<b>8.0</b>	<b>6,269,166</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
OBJ.LOC	OBJECT TITLE											
<b>***1130*</b>	<b>High School Instruction</b>											
510104 9505	Teachers Extra Services	3,569		4,554			2,000		0		0	
530330 9505	Other Prof & Tech Svs	126,201		65,000			133,000		0		0	
550560 9505	Tuition Special Ed	0		22,770			0		0		0	
560611 9505	Instructional Supplies	2,855		3,036			4,000		0		0	
560641 9505	Textbooks/Workbooks	0		911			2,000		0		0	
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>132,625</b>		<b>96,271</b>			<b>141,000</b>		<b>0</b>		<b>0</b>	
<b>034</b>	<b>PROGRAM TOTAL</b>	<b>132,625</b>		<b>96,271</b>			<b>141,000</b>		<b>0</b>		<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1100*</b>	<b>Instructional</b>										
510105 9640	Class Coverage	1,376,188		1,246,804			1,246,804		0		0
510106 9640	Maternity Leave Salary	1,056,615		1,150,000			1,075,000		0		0
510109 9101	Substitutes	39,749		55,000			55,000		0		0
510109 9201	Substitutes	12,245		55,000			55,000		0		0
510109 9205	Substitutes	12,013		55,000			55,000		0		0
510109 9210	Substitutes	10,385		55,000			55,000		0		0
510109 9215	Substitutes	17,086		55,000			55,000		0		0
510109 9220	Substitutes	14,338		55,000			55,000		0		0
510109 9225	Substitutes	9,920		55,000			55,000		0		0
510109 9230	Substitutes	11,677		55,000			55,000		0		0
510109 9235	Substitutes	14,296		55,000			55,000		0		0
510109 9240	Substitutes	10,540		55,000			55,000		0		0
510109 9245	Substitutes	17,163		55,000			55,000		0		0
510109 9250	Substitutes	15,648		55,000			55,000		0		0
510109 9255	Substitutes	11,780		55,000			55,000		0		0
510109 9260	Substitutes	9,300		55,000			55,000		0		0
510109 9401	Substitutes	5,735		55,000			55,000		0		0
510109 9405	Substitutes	7,722		55,000			55,000		0		0
510109 9410	Substitutes	11,375		55,000			55,000		0		0



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
510101 9640	Teachers Salary	0	3.1	212,475			0		0		0		0
560643 9640	Computer and AV Materials	0		95,000			95,000		0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>3.1</b>	<b>307,475</b>			<b>95,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2400* Support Svces - S.B. Administration</b>													
510122 9640	Clerical OT	144,113		10,000			100,000		0		0		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>144,113</b>		<b>10,000</b>			<b>100,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2500* Central Svces -GNL Administration</b>													
510102 9640	Admin Certified	430,166	1.0	243,472	2.0	2.0	464,598		0		0		0
510110 9640	Retirement	486,502		800,000			800,000		0		0		0
510112 9640	Admin NC Discretionary Salary	395,382	1.5	288,043	1.5	1.5	294,788		0		0		0
510113 9640	Admin Non-Certified	622,821	5.0	771,243	5.0	5.0	796,358		0		0		0
510114 9640	Clerical/Technical Salary	398,555	5.0	437,355	8.0	9.0	775,966		0		0		0
510120 9640	Temporary P/T Salary	0		50,000			56,000		0		0		0
510122 9640	Clerical OT	232,986		40,000			150,000		0		0		0
510123 9640	Police & Fire OT	0		5,000			5,000		0		0		0
520202 9640	Health/Hospital Insurance	40,738,851		43,729,828			49,126,622		0		0		0
520207 9640	Social Security - BOE	4,796,324		4,618,605			5,140,935		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>520207</b>	<b>OBJECT TOTAL</b>	<b>4,796,324</b>		<b>4,618,605</b>			<b>5,140,935</b>		<b>0</b>		<b>0</b>		<b>0</b>
520208 9640	Unemployment Comp - BOE	123,664		130,000			130,000		0		0		0
520215 9640	Tuition Reimbursement	131,330		171,000			171,000		0		0		0
520216 9640	Childcare Reimbursement Tchr	25,500		50,000			50,000		0		0		0
520230 9640	Pension	1,480,997		1,603,000			1,667,120		0		0		0
520231 9640	OPEB L/T Contribution	1,207,769		1,307,000			1,359,280		0		0		0
520260 9640	Workman's Comp	2,506,356		2,606,610			2,710,874		0		0		0
530321 9640	In-District PD/Contracted Services	425,328		368,000			488,143		0		0		0
530324 9640	Legal Services	293,782		175,000			175,000		0		0		0
550540 9640	Advertising	0		15,000			15,000		0		0		0
550541 9640	Recruitment/Retention	64,943		70,000			66,000		0		0		0
550550 9640	Printing Expenses	4,283		10,000			10,000		0		0		0
550580 9640	Professional Development	9,389		10,000			10,000		0		0		0
560643 9640	Computer and AV Materials	1,058		2,500			2,500		0		0		0
560690 9640	Office Supplies - BOE	2,934		5,000			5,000		0		0		0
570739 9640	Equipment Non-Instruct	9,120		7,500			7,500		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>570739</b>	<b>OBJECT TOTAL</b>	<b>9,120</b>		<b>7,500</b>			<b>7,500</b>		<b>0</b>		<b>0</b>		<b>0</b>
580890 9640	Dues & Fees - BOE	7,329		7,000			7,500		0		0		0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>54,395,369</b>	<b>12.5</b>	<b>57,521,156</b>	<b>16.5</b>	<b>17.5</b>	<b>64,485,184</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2590*</b>	<b>Central Svces - Misc. Benefit</b>												
520230 9640	Pension	330,443		816,719			357,407		0		0		0
<b>2590</b>	<b>FUNCTION TOTAL</b>	<b>330,443</b>		<b>816,719</b>			<b>357,407</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>035</b>	<b>PROGRAM TOTAL</b>	<b>62,063,256</b>	<b>16.2</b>	<b>66,349,262</b>	<b>17.1</b>	<b>18.1</b>	<b>72,449,214</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***2300* Support Svces - Gnl Administration</b>													
510102	9675 Admin Certified	2,725		0			0		0		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>2,725</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2520* Central Svces - Research</b>													
510114	9675 Clerical/Technical Salary	450,351	4.3	462,155	4.3	4.3	484,904		0		0		0
510120	9675 Temporary P/T Salary	0		10,000			10,000		0		0		0
530321	9675 In-District PD/Contracted Services	26,250		57,000			57,000		0		0		0
550550	9675 Printing Expenses	11,985		0			0		0		0		0
550580	9675 Professional Development	8,686		12,500			12,500		0		0		0
560642	9675 Library Book/Periodical	69		1,000			1,000		0		0		0
560643	9675 Computer and AV Materials	531,549		525,000			552,000		0		0		0
560690	9675 Office Supplies - BOE	1,674		2,500			2,500		0		0		0
570739	9675 Equipment Non-Instruct	0		500			500		0		0		0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>1,030,564</b>	<b>4.3</b>	<b>1,070,655</b>	<b>4.3</b>	<b>4.3</b>	<b>1,120,404</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>036</b>	<b>PROGRAM TOTAL</b>	<b>1,033,289</b>	<b>4.3</b>	<b>1,070,655</b>	<b>4.3</b>	<b>4.3</b>	<b>1,120,404</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***1110* Elementary Instruction</b>													
510104	9205 Teachers Extra Services	0		0			4,000		0		0		0
510104	9230 Teachers Extra Services	6,869		0			0		0		0		0
510104	9235 Teachers Extra Services	2,014		0			0		0		0		0
<b>510104</b>	<b>OBJECT TOTAL</b>	<b>8,883</b>		<b>0</b>			<b>4,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
560611	9210 Instructional Supplies	1,975		2,300			2,300		0		0		0
560611	9235 Instructional Supplies	3,105		3,341			3,200		0		0		0
560611	9260 Instructional Supplies	2,662		2,750			2,500		0		0		0
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>7,742</b>		<b>8,391</b>			<b>8,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
560643	9255 Computer and AV Materials	98		188			188		0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>16,723</b>		<b>8,579</b>			<b>12,188</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1120* Middle School Instruction</b>													
510104	9401 Teachers Extra Services	1,348		0			0		0		0		0
510104	9405 Teachers Extra Services	598		1,000			1,000		0		0		0
510104	9415 Teachers Extra Services	0		0			630		0		0		0
510104	9420 Teachers Extra Services	7,121		0			0		0		0		0
<b>510104</b>	<b>OBJECT TOTAL</b>	<b>9,067</b>		<b>1,000</b>			<b>1,630</b>		<b>0</b>		<b>0</b>		<b>0</b>
530321	9401 In-District PD/Contracted	155		357			1,024		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
Services							
<b>530321</b>	<b>OBJECT TOTAL</b>	<b>155</b>		<b>357</b>		<b>1,024</b>	<b>0</b>
550580 9415	Professional Development	5,726		841		1,500	0
560611 9230	Instructional Supplies	328		491		328	0
560611 9260	Instructional Supplies	0		0		4,000	0
560611 9401	Instructional Supplies	16,308		13,172		11,000	0
560611 9405	Instructional Supplies	11,993		17,609		9,246	0
560611 9410	Instructional Supplies	10,240		12,793		10,523	0
560611 9415	Instructional Supplies	14,660		7,095		7,095	0
560611 9420	Instructional Supplies	26,926		19,736		20,000	0
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>80,455</b>		<b>70,896</b>		<b>62,192</b>	<b>0</b>
560641 9415	Textbooks/Workbooks	806		1,672		800	0
560690 9415	Office Supplies - BOE	3,953		1,788		2,000	0
560691 9405	Other Supplies	5,741		3,000		0	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>105,903</b>		<b>79,554</b>		<b>69,146</b>	<b>0</b>
<b>*** 1130*</b>	<b>High School Instruction</b>						
530330 9505	Other Prof & Tech Svs	110,000		83,491		0	0
550531 9505	Postage - BOE	0		4,250		3,000	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
550580 9510	Professional Development	10,357		6,500			10,357		0		0
560611 9510	Instructional Supplies	67		0			67		0		0
560690 9510	Office Supplies - BOE	717		0			717		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>121,141</b>		<b>94,241</b>			<b>14,141</b>		<b>0</b>		<b>0</b>
<b>***2400* Support Svces - S.B. Administration</b>											
510102 9101	Admin Certified	204,331	1.0	201,126	1.0	1.0	196,329		0		0
510102 9201	Admin Certified	425,697	2.0	391,680	2.0	2.0	406,057		0		0
510102 9205	Admin Certified	385,535	2.0	393,459	2.0	2.0	407,552		0		0
510102 9210	Admin Certified	381,028	2.0	393,163	2.0	2.0	404,372		0		0
510102 9215	Admin Certified	384,735	2.0	392,668	2.0	2.0	408,749		0		0
510102 9220	Admin Certified	385,535	2.0	392,471	2.0	2.0	412,338		0		0
510102 9225	Admin Certified	503,009	2.0	395,733	2.0	2.0	409,048		0		0
510102 9230	Admin Certified	385,535	2.0	392,471	2.0	2.0	408,549		0		0
510102 9235	Admin Certified	374,720	2.0	384,702	2.0	2.0	405,758		0		0
510102 9240	Admin Certified	388,835	2.0	395,733	2.0	2.0	411,839		0		0
510102 9245	Admin Certified	569,616	3.0	583,816	2.0	2.0	412,338		0		0
510102 9250	Admin Certified	558,256	3.0	572,246	3.0	3.0	594,966		0		0
510102 9255	Admin Certified	381,735	2.0	389,703	2.0	2.0	404,761		0		0
510102 9260	Admin Certified	387,535	2.0	394,448	2.0	2.0	403,574		0		0
510102 9401	Admin Certified	379,537	2.0	382,856	2.0	2.0	404,761		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510102 9405	Admin Certified	556,428	3.0	566,512	3.0	3.0	591,676		0		0
510102 9410	Admin Certified	551,056	3.0	564,831	3.0	3.0	587,488		0		0
510102 9415	Admin Certified	503,207	2.0	407,985	2.0	2.0	409,247		0		0
510102 9420	Admin Certified	554,757	3.0	567,518	3.0	3.0	593,969		0		0
510102 9501	Admin Certified	384,735	2.0	391,680	2.0	2.0	409,048		0		0
510102 9505	Admin Certified	961,832	5.0	982,355	5.0	5.0	1,023,800		0		0
510102 9510	Admin Certified	971,313	5.0	992,727	5.0	5.0	1,033,394		0		0
<b>510102</b>	<b>OBJECT TOTAL</b>	<b>10,578,967</b>	<b>54.0</b>	<b>10,529,883</b>	<b>53.0</b>	<b>53.0</b>	<b>10,739,613</b>		<b>0</b>		<b>0</b>
510114 9101	Clerical/Technical Salary	115,273	.5	37,142	.5	.5	38,628		0		0
510114 9201	Clerical/Technical Salary	127,543	2.0	130,348	2.0	1.5	102,674		0		0
510114 9205	Clerical/Technical Salary	114,197	2.0	128,569	2.0	1.5	102,674		0		0
510114 9210	Clerical/Technical Salary	128,427	2.0	130,548	2.0	1.5	99,325		0		0
510114 9215	Clerical/Technical Salary	129,856	2.0	130,648	2.0	1.0	71,299		0		0
510114 9220	Clerical/Technical Salary	122,632	2.0	129,998	2.0	1.5	103,524		0		0
510114 9225	Clerical/Technical Salary	128,511	2.0	130,448	2.0	1.5	103,724		0		0
510114 9230	Clerical/Technical Salary	133,582	2.0	135,741	2.0	2.0	141,827		0		0
510114 9235	Clerical/Technical Salary	124,273	2.0	129,998	2.0	1.5	102,924		0		0
510114 9240	Clerical/Technical Salary	108,312	2.0	128,569	2.0	1.5	103,324		0		0
510114 9245	Clerical/Technical Salary	129,218	2.0	131,198	2.0	1.5	99,925		0		0
510114 9250	Clerical/Technical Salary	119,761	2.0	123,619	2.0	2.0	131,999		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510114 9255	Clerical/Technical Salary	103,906	2.0	129,998	2.0	1.5	129,059		0		0
510114 9260	Clerical/Technical Salary	128,886	2.0	131,198	2.0	2.0	136,998		0		0
510114 9401	Clerical/Technical Salary	126,666	1.0	72,478	1.0	1.0	66,349		0		0
510114 9405	Clerical/Technical Salary	124,968	2.0	130,348	2.0	1.5	103,024		0		0
510114 9410	Clerical/Technical Salary	148,216	2.0	155,503	2.0	2.0	161,683		0		0
510114 9415	Clerical/Technical Salary	125,675	2.0	130,348	2.0	2.0	135,898		0		0
510114 9420	Clerical/Technical Salary	122,124	2.0	126,489	2.0	1.5	99,025		0		0
510114 9501	Clerical/Technical Salary	149,135	2.0	155,503	2.0	2.0	157,684		0		0
510114 9505	Clerical/Technical Salary	412,563	5.0	375,196	5.0	5.0	398,655		0		0
510114 9510	Clerical/Technical Salary	405,519	5.0	392,898	5.0	5.0	380,798		0		0
510114 9530	Clerical/Technical Salary	60,452	1.0	63,220	1.0	1.0	67,599		0		0
510114 9640	Clerical/Technical Salary	0	2.0	116,340			0		0		0
<b>510114</b>	<b>OBJECT TOTAL</b>	<b>3,389,695</b>	<b>50.5</b>	<b>3,446,345</b>	<b>48.5</b>	<b>42.0</b>	<b>3,038,619</b>		<b>0</b>		<b>0</b>
510117 9101	Security Worker Salary	88,438	2.0	95,283	1.0	1.0	53,526		0		0
510117 9201	Security Worker Salary	29,624	1.0	44,671	1.0	1.0	44,671		0		0
510117 9205	Security Worker Salary	37,630	1.0	44,671	1.0	1.0	46,284		0		0
510117 9210	Security Worker Salary	37,269	1.0	44,671	1.0	1.0	44,671		0		0
510117 9215	Security Worker Salary	38,096	1.0	44,671	1.0	1.0	46,284		0		0
510117 9220	Security Worker Salary	37,643	1.0	42,976	1.0	1.0	44,671		0		0
510117 9225	Security Worker Salary	46,116	1.0	52,207	1.0	1.0	53,726		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510117 9230	Security Worker Salary	77,606	2.0	89,342	2.0	2.0	92,568		0		0
510117 9235	Security Worker Salary	25,615	1.0	44,671	1.0	1.0	53,326		0		0
510117 9240	Security Worker Salary	46,193	1.0	52,307	1.0	1.0	53,726		0		0
510117 9245	Security Worker Salary	47,250	1.0	52,107	1.0	1.0	44,671		0		0
510117 9250	Security Worker Salary	77,523	2.0	89,342	2.0	2.0	92,568		0		0
510117 9255	Security Worker Salary	38,838	1.0	44,671	1.0	1.0	46,284		0		0
510117 9260	Security Worker Salary	38,749	1.0	44,671	2.0	2.0	99,310		0		0
510117 9401	Security Worker Salary	119,332	4.0	186,805	3.0	3.0	143,068		0		0
510117 9405	Security Worker Salary	91,751	2.0	103,914	2.0	2.0	106,752		0		0
510117 9410	Security Worker Salary	130,166	3.0	148,385	3.0	3.0	146,094		0		0
510117 9415	Security Worker Salary	91,266	2.0	103,714	2.0	2.0	106,552		0		0
510117 9420	Security Worker Salary	108,062	3.0	134,013	3.0	3.0	135,626		0		0
510117 9501	Security Worker Salary	83,386	2.0	95,083	2.0	2.0	98,197		0		0
510117 9505	Security Worker Salary	434,932	10.0	496,426	10.0	10.0	511,392		0		0
510117 9510	Security Worker Salary	548,068	12.0	600,453	13.0	13.0	665,690		0		0
510117 9530	Security Worker Salary	75,478	2.0	87,647	2.0	2.0	90,955		0		0
510117 9680	Security Worker Salary	28,397		0			0		0		0
510117 9700	Security Worker Salary	7,078		0			76,898		0		0
<b>510117</b>	<b>OBJECT TOTAL</b>	<b>2,384,506</b>	<b>57.0</b>	<b>2,742,701</b>	<b>57.0</b>	<b>57.0</b>	<b>2,897,510</b>		<b>0</b>		<b>0</b>
510118 9101	Parent Facilitator Salary	31,973	1.0	35,834	1.0	1.0	43,072		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE								
510118 9201	Parent Facilitator Salary	31,730	1.0	35,834	1.0	1.0	41,072		0
510118 9205	Parent Facilitator Salary	31,604	1.0	35,834	1.0	1.0	41,072		0
510118 9210	Parent Facilitator Salary	30,928	1.0	35,834	1.0	1.0	41,072		0
510118 9215	Parent Facilitator Salary	31,661	1.0	39,834	1.0	1.0	45,072		0
510118 9220	Parent Facilitator Salary	31,553	1.0	35,834	1.0	1.0	41,072		0
510118 9225	Parent Facilitator Salary	31,023	1.0	37,834	1.0	1.0	43,072		0
510118 9230	Parent Facilitator Salary	31,459	1.0	35,834	1.0	1.0	41,072		0
510118 9235	Parent Facilitator Salary	35,585	1.0	39,834	1.0	1.0	45,072		0
510118 9240	Parent Facilitator Salary	31,121	1.0	35,834	1.0	1.0	41,072		0
510118 9245	Parent Facilitator Salary	31,679	1.0	35,834	1.0	1.0	41,072		0
510118 9250	Parent Facilitator Salary	32,176	1.0	37,834	1.0	1.0	43,072		0
510118 9255	Parent Facilitator Salary	18,339	1.0	35,834	1.0	1.0	41,072		0
510118 9260	Parent Facilitator Salary	31,745	1.0	35,834	1.0	1.0	43,072		0
510118 9401	Parent Facilitator Salary	35,174	1.0	39,834	1.0	1.0	45,072		0
510118 9405	Parent Facilitator Salary	31,056	1.0	35,834	1.0	1.0	41,072		0
510118 9410	Parent Facilitator Salary	35,079	1.0	37,834	1.0	1.0	43,072		0
510118 9415	Parent Facilitator Salary	27,742	1.0	35,834	1.0	1.0	43,072		0
510118 9420	Parent Facilitator Salary	33,414	1.0	39,834	1.0	1.0	45,072		0
510118 9501	Parent Facilitator Salary	31,345	1.0	35,834	1.0	1.0	43,072		0
510118 9505	Parent Facilitator Salary	33,583	1.0	37,834	1.0	1.0	43,072		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510118 9510	Parent Facilitator Salary	37,298	1.0	37,834	1.0	1.0	41,072		0		0
510118 9700	Parent Facilitator Salary	1,394		0			15,185		0		0
<b>510118</b>	<b>OBJECT TOTAL</b>	<b>698,661</b>	<b>22.0</b>	<b>814,348</b>	<b>22.0</b>	<b>22.0</b>	<b>950,769</b>		<b>0</b>		<b>0</b>
510124 9680	Security Worker O/T	382,739		260,000			360,000		0		0
530321 9680	In-District PD/Contracted Services	56,167		81,000			130,000		0		0
530326 9680	Contracted Svcs - Buildings/Grounds	0		63,750			0		0		0
530330 9510	Other Prof & Tech Svs	500		2,000			500		0		0
540420 9680	Repair Maint & Cleaning	7,183		40,000			10,000		0		0
540440 9505	Rentals	5,821		4,554			9,000		0		0
540440 9510	Rentals	24,683		18,000			24,683		0		0
<b>540440</b>	<b>OBJECT TOTAL</b>	<b>30,504</b>		<b>22,554</b>			<b>33,683</b>		<b>0</b>		<b>0</b>
550531 9505	Postage - BOE	0		759			0		0		0
550531 9510	Postage - BOE	5,000		10,000			5,000		0		0
<b>550531</b>	<b>OBJECT TOTAL</b>	<b>5,000</b>		<b>10,759</b>			<b>5,000</b>		<b>0</b>		<b>0</b>
550550 9505	Printing Expenses	4,259		911			0		0		0
550550 9510	Printing Expenses	4,842		4,500			4,842		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>550550</b>	<b>OBJECT TOTAL</b>	<b>9,101</b>		<b>5,411</b>			<b>4,842</b>		<b>0</b>		<b>0</b>		<b>0</b>
550581 9680	In-OutDistrict Travel	0		750			0		0		0		0
560611 9230	Instructional Supplies	458		491			458		0		0		0
560611 9501	Instructional Supplies	8,049		0			15,000		0		0		0
560611 9510	Instructional Supplies	12,304		10,500			12,304		0		0		0
<b>560611</b>	<b>OBJECT TOTAL</b>	<b>20,811</b>		<b>10,991</b>			<b>27,762</b>		<b>0</b>		<b>0</b>		<b>0</b>
560690 9201	Office Supplies - BOE	873		2,136			2,000		0		0		0
560690 9205	Office Supplies - BOE	150		493			493		0		0		0
560690 9210	Office Supplies - BOE	2,510		3,000			3,000		0		0		0
560690 9215	Office Supplies - BOE	2,509		2,000			2,000		0		0		0
560690 9220	Office Supplies - BOE	996		1,200			2,325		0		0		0
560690 9225	Office Supplies - BOE	0		493			500		0		0		0
560690 9230	Office Supplies - BOE	1,288		1,473			1,500		0		0		0
560690 9235	Office Supplies - BOE	1,398		1,485			1,500		0		0		0
560690 9240	Office Supplies - BOE	4,666		5,575			5,000		0		0		0
560690 9245	Office Supplies - BOE	1,385		1,459			1,400		0		0		0
560690 9250	Office Supplies - BOE	2,840		5,024			9,171		0		0		0
560690 9255	Office Supplies - BOE	1,012		3,330			4,000		0		0		0
560690 9260	Office Supplies - BOE	1,996		2,000			3,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
560690 9401	Office Supplies - BOE	7,642		916			1,000		0		0		0
560690 9405	Office Supplies - BOE	18,531		5,500			6,000		0		0		0
560690 9420	Office Supplies - BOE	15,014		10,000			7,500		0		0		0
560690 9501	Office Supplies - BOE	11,783		22,140			12,000		0		0		0
560690 9505	Office Supplies - BOE	17,304		7,459			15,000		0		0		0
560690 9510	Office Supplies - BOE	10,442		18,500			10,442		0		0		0
560690 9680	Office Supplies - BOE	1,194		750			1,250		0		0		0
<b>560690</b>	<b>OBJECT TOTAL</b>	<b>103,533</b>		<b>94,933</b>			<b>89,081</b>		<b>0</b>		<b>0</b>		<b>0</b>
560691 9680	Other Supplies	26,029		27,500			27,500		0		0		0
570730 9401	Equipment Instruction	71		1,000			800		0		0		0
570730 9410	Equipment Instruction	12,439		15,078			15,078		0		0		0
570730 9415	Equipment Instruction	1,112		1,261			1,261		0		0		0
<b>570730</b>	<b>OBJECT TOTAL</b>	<b>13,622</b>		<b>17,339</b>			<b>17,139</b>		<b>0</b>		<b>0</b>		<b>0</b>
570739 9215	Equipment Non-Instruct	0		0			2,000		0		0		0
570739 9405	Equipment Non-Instruct	0		0			1,500		0		0		0
570739 9680	Equipment Non-Instruct	289,973		100,000			70,000		0		0		0
<b>570739</b>	<b>OBJECT TOTAL</b>	<b>289,973</b>		<b>100,000</b>			<b>73,500</b>		<b>0</b>		<b>0</b>		<b>0</b>
580890 9201	Dues & Fees - BOE	0		1,000			1,003		0		0		0
580890 9205	Dues & Fees - BOE	0		679			679		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
580890 9210	Dues & Fees - BOE	0		200			200		0		0		0
580890 9230	Dues & Fees - BOE	0		402			0		0		0		0
580890 9250	Dues & Fees - BOE	631		355			500		0		0		0
580890 9255	Dues & Fees - BOE	336		386			5,000		0		0		0
580890 9405	Dues & Fees - BOE	483		500			500		0		0		0
580890 9415	Dues & Fees - BOE	1,000		3,839			1,507		0		0		0
580890 9420	Dues & Fees - BOE	0		170			0		0		0		0
580890 9501	Dues & Fees - BOE	4,757		5,200			5,000		0		0		0
580890 9505	Dues & Fees - BOE	10,858		4,554			25,000		0		0		0
580890 9510	Dues & Fees - BOE	13,410		14,000			13,410		0		0		0
<b>580890</b>	<b>OBJECT TOTAL</b>	<b>31,475</b>		<b>31,285</b>			<b>52,799</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>18,028,466</b>	<b>183.5</b>	<b>18,301,549</b>	<b>180.5</b>	<b>174.0</b>	<b>18,458,317</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2540*</b>	<b>Central Svces - Blg Security</b>												
510112 9680	Admin NC Discretionary Salary	76,787	.5	76,901	.5	.5	78,733		0		0		0
<b>2540</b>	<b>FUNCTION TOTAL</b>	<b>76,787</b>	<b>.5</b>	<b>76,901</b>	<b>.5</b>	<b>.5</b>	<b>78,733</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
510121 9625	Custodial/Mech OT - BOE	75,940		51,500			53,045		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>75,940</b>		<b>51,500</b>			<b>53,045</b>		<b>0</b>		<b>0</b>
<b>037</b>	<b>PROGRAM TOTAL</b>	<b>18,424,960</b>	<b>184.0</b>	<b>18,612,324</b>	<b>181.0</b>	<b>174.5</b>	<b>18,685,570</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2026-2027		2026-2027		2026-2027		
		LY Actual	CY Budget		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
<b>***1130*</b>	<b>High School Instruction</b>										
510101 9715	Teachers Salary	100,544		40,527	1.0	1.0	111,308		0		0
560611 9505	Instructional Supplies	10,314		11,385			15,000		0		0
560641 9505	Textbooks/Workbooks	2,025		3,795			3,795		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>112,883</b>		<b>55,707</b>	<b>1.0</b>	<b>1.0</b>	<b>130,103</b>		<b>0</b>		<b>0</b>
<b>038</b>	<b>PROGRAM TOTAL</b>	<b>112,883</b>		<b>55,707</b>	<b>1.0</b>	<b>1.0</b>	<b>130,103</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026	2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***2700* Pupil Transportation - Regular</b>											
510113	9725 Admin Non-Certified	243,536	2.0	255,879	2.0	2.0	270,834		0		0
510114	9725 Clerical/Technical Salary	35,521	1.0	74,285	1.0	1.0	73,085		0		0
510122	9725 Clerical OT	3,038		15,000			7,500		0		0
530321	9725 In-District PD/Contracted Services	61,829		25,000			50,000		0		0
540420	9725 Repair Maint & Cleaning	5,285		5,000			5,000		0		0
550510	9501 Pupil Transp Regular	48,896		5,000			50,000		0		0
550510	9725 Pupil Transp Regular	11,608,323		12,400,169			13,270,353		0		0
<b>550510</b>	<b>OBJECT TOTAL</b>	<b>11,657,219</b>		<b>12,405,169</b>			<b>13,320,353</b>		<b>0</b>		<b>0</b>
560629	9725 Bus Fuel - Diesel - BOE	1,094,740		934,900			1,094,740		0		0
560690	9725 Office Supplies - BOE	3,694		1,500			3,000		0		0
570739	9725 Equipment Non-Instruct	3,435		3,500			3,500		0		0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>13,108,297</b>	<b>3.0</b>	<b>13,720,233</b>	<b>3.0</b>	<b>3.0</b>	<b>14,828,012</b>		<b>0</b>		<b>0</b>
<b>***2702* Pupil Transport - SPED In-District</b>											
550510	9690 Pupil Transp Regular	6,367,280		6,814,352			7,093,642		0		0
<b>2702</b>	<b>FUNCTION TOTAL</b>	<b>6,367,280</b>		<b>6,814,352</b>			<b>7,093,642</b>		<b>0</b>		<b>0</b>
<b>***2704* Pupil Transport - Field Trips</b>											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
550511 9201	Pupil Trans- Field Trips	0		1,100			1,100		0		0
550511 9205	Pupil Trans- Field Trips	0		1,100			1,100		0		0
550511 9210	Pupil Trans- Field Trips	0		1,100			1,100		0		0
550511 9215	Pupil Trans- Field Trips	1,000		1,100			1,100		0		0
550511 9220	Pupil Trans- Field Trips	641		1,100			1,100		0		0
550511 9225	Pupil Trans- Field Trips	0		1,100			1,100		0		0
550511 9230	Pupil Trans- Field Trips	14,585		1,100			1,100		0		0
550511 9235	Pupil Trans- Field Trips	0		1,100			1,100		0		0
550511 9240	Pupil Trans- Field Trips	0		1,100			1,100		0		0
550511 9245	Pupil Trans- Field Trips	701		1,100			1,100		0		0
550511 9250	Pupil Trans- Field Trips	0		1,100			1,100		0		0
550511 9255	Pupil Trans- Field Trips	939		1,100			1,100		0		0
550511 9260	Pupil Trans- Field Trips	1,831		1,100			1,100		0		0
550511 9401	Pupil Trans- Field Trips	10,234		2,200			2,200		0		0
550511 9405	Pupil Trans- Field Trips	10,708		2,200			2,200		0		0
550511 9410	Pupil Trans- Field Trips	1,869		2,200			2,200		0		0
550511 9415	Pupil Trans- Field Trips	6,487		2,200			2,200		0		0
550511 9420	Pupil Trans- Field Trips	3,615		2,200			2,200		0		0
550511 9501	Pupil Trans- Field Trips	0		1,100			1,100		0		0
550511 9505	Pupil Trans- Field Trips	0		3,500			3,500		0		0
550511 9510	Pupil Trans- Field Trips	3,896		3,500			3,500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
550511 9615	Pupil Trans- Field Trips	25,516		15,000			30,000		0		0		
<b>550511</b>	<b>OBJECT TOTAL</b>	<b>82,022</b>		<b>48,400</b>			<b>63,400</b>		<b>0</b>		<b>0</b>		
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>82,022</b>		<b>48,400</b>			<b>63,400</b>		<b>0</b>		<b>0</b>		
<b>***2710*</b>	<b>Pupil Transport - McKinney-Vento</b>												
550510 9725	Pupil Transp Regular	323,079		180,640			359,595		0		0		
<b>2710</b>	<b>FUNCTION TOTAL</b>	<b>323,079</b>		<b>180,640</b>			<b>359,595</b>		<b>0</b>		<b>0</b>		
<b>***2712*</b>	<b>Pupil Transport - SPED OOD</b>												
550510 9690	Pupil Transp Regular	4,415,313		4,898,882			4,961,046		0		0		
<b>2712</b>	<b>FUNCTION TOTAL</b>	<b>4,415,313</b>		<b>4,898,882</b>			<b>4,961,046</b>		<b>0</b>		<b>0</b>		
<b>039</b>	<b>PROGRAM TOTAL</b>	<b>24,295,991</b>	<b>3.0</b>	<b>25,662,507</b>	<b>3.0</b>	<b>3.0</b>	<b>27,305,695</b>		<b>0</b>		<b>0</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
OBJ.LOC	OBJECT TITLE											
<b>***1130*</b>	<b>High School Instruction</b>											
510104 9685	Teachers Extra Services	0		5,000			0		0		0	
510105 9685	Class Coverage	0		5,000			0		0		0	
560611 9685	Instructional Supplies	75,000		76,000			79,000		0		0	
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>75,000</b>		<b>86,000</b>			<b>79,000</b>		<b>0</b>		<b>0</b>	
<b>040</b>	<b>PROGRAM TOTAL</b>	<b>75,000</b>		<b>86,000</b>			<b>79,000</b>		<b>0</b>		<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
OBJ.LOC	OBJECT TITLE											
<b>***2700*</b>	<b>Pupil Transportation - Regular</b>											
550510 9755	Pupil Transp Regular	2,940,214		3,088,015			3,272,531		0		0	
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>2,940,214</b>		<b>3,088,015</b>			<b>3,272,531</b>		<b>0</b>		<b>0</b>	
<b>041</b>	<b>PROGRAM TOTAL</b>	<b>2,940,214</b>		<b>3,088,015</b>			<b>3,272,531</b>		<b>0</b>		<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
OBJ.LOC	OBJECT TITLE											
<b>***2100*</b>	<b>Support Svces - Students</b>											
530323 9635	Pupil Services	179,172		179,172			179,172		0		0	
<b>2100</b>	<b>FUNCTION TOTAL</b>	<b>179,172</b>		<b>179,172</b>			<b>179,172</b>		<b>0</b>		<b>0</b>	
<b>049</b>	<b>PROGRAM TOTAL</b>	<b>179,172</b>		<b>179,172</b>			<b>179,172</b>		<b>0</b>		<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025	2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
OBJ.LOC	OBJECT TITLE											
<b>***2560*</b>	<b>Central Svces - Food Services</b>											
550590 9750	Other Purchased Svc	0		1,250,000			250,000		0		0	
560643 9750	Computer and AV Materials	27,705		0			0		0		0	
<b>2560</b>	<b>FUNCTION TOTAL</b>	<b>27,705</b>		<b>1,250,000</b>			<b>250,000</b>		<b>0</b>		<b>0</b>	
<b>062</b>	<b>PROGRAM TOTAL</b>	<b>27,705</b>		<b>1,250,000</b>			<b>250,000</b>		<b>0</b>		<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1105*</b>	<b>Pre-Kindergarten</b>										
510101 9105	Teachers Salary	313,281	3.0	311,312	3.0		155,523		0		0
510112 9110	Admin NC Discretionary Salary	350,000		0			0		0		0
510115 9235	Paraeducator Salary	0		0	1.0	1.0	39,562		0		0
530321 9101	In-District PD/Contracted Services	61,010		90,000			65,000		0		0
550581 9101	In-OutDistrict Travel	311		0			500		0		0
560611 9101	Instructional Supplies	33,365		36,930			36,430		0		0
560690 9101	Office Supplies - BOE	3,332		8,000			0		0		0
570730 9101	Equipment Instruction	6,500		0			0		0		0
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>767,799</b>	<b>3.0</b>	<b>446,242</b>	<b>4.0</b>	<b>1.0</b>	<b>297,015</b>		<b>0</b>		<b>0</b>
<b>***1200*</b>	<b>All Special Education</b>										
510101 9235	Teachers Salary	0		0	1.0	1.0	74,756		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>0</b>	<b>1.0</b>	<b>1.0</b>	<b>74,756</b>		<b>0</b>		<b>0</b>
<b>064</b>	<b>PROGRAM TOTAL</b>	<b>767,799</b>	<b>3.0</b>	<b>446,242</b>	<b>5.0</b>	<b>2.0</b>	<b>371,771</b>		<b>0</b>		<b>0</b>

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<b>TOTAL OPERATING BUDGET</b>	<b>330,633,603</b>	<b>2,095.1</b>	<b>347,026,866</b>	<b>2,083.0</b>	<b>2,035.7</b>	<b>365,773,641</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
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## Location Codes

Location	Location Name
9101	APPLES PreK
9105	Hillandale Pre School
9110	Lockwood PreK (CLC)
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	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	014 Teachers SalaryPhysical Ed	0	.4	25,367	.4	.4	43,836		0		0
510101	022 Teachers SalarySpecial Ed	1,484,169	20.0	1,624,568	20.5	20.5	1,782,231		0		0
510102	037 Admin CertifiedSchool Man	204,331	1.0	201,126	1.0	1.0	196,329		0		0
510103	021 Tchr Support SalaryStudent	338,596	3.5	357,353	3.5	3.5	402,411		0		0
510103	022 Tchr Support SalarySpecial	536,577	7.0	618,706	7.0	7.0	706,385		0		0
510109	035 SubstitutesHuman Capital D	39,749		55,000	.0		55,000		0		0
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	115,273	.5	37,142	.5	.5	38,628		0		0
510115	022 Paraeducator SalarySpecial	1,389,167	50.0	1,929,098	35.0	35.0	1,492,463		0		0
510117	037 Security Worker SalaryScho	88,438	2.0	95,283	1.0	1.0	53,526		0		0
510118	037 Parent Facilitator SalarySch	31,973	1.0	35,834	1.0	1.0	43,072		0		0
510122	022 Clerical OTSpecial Educatio	147,184		0	.0		150,000		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530321	064 In-District PD/Contracted Se	61,010		90,000	.0		65,000		0		0
<b>OTHER SERVICES</b>											
550581	064 In-OutDistrict TravelEarly Le	311		0	.0		500		0		0
550590	017 Other Purchased SvcStude	0		753	.0		753		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611	022 Instructional SuppliesSpecia	2,153		0	.0		4,124		0		0
560611	064 Instructional SuppliesEarly L	33,365		36,930	.0		36,430		0		0
560690	064 Office Supplies - BOEEarly	3,332		8,000	.0		0		0		0
<b>EQUIPMENT</b>											
570730	064 Equipment InstructionEarly	6,500		0	.0		0		0		0
<b>9101</b>	<b>LOCATION TOTAL</b>	<b>4,482,128</b>	<b>85.4</b>	<b>5,115,160</b>	<b>69.9</b>	<b>69.9</b>	<b>5,070,688</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	064 Teachers SalaryEarly Learni	313,281	3.0	311,312	3.0		155,523		0		0
<b>9105</b>	<b>LOCATION TOTAL</b>	<b>313,281</b>	<b>3.0</b>	<b>311,312</b>	<b>3.0</b>	<b>.0</b>	<b>155,523</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>NON-CERTIFIED STAFF</b>											
510112 064	Admin NC Discretionary Sal	350,000		0	.0		0		0		0
<b>9110</b>	<b>LOCATION TOTAL</b>	<b>350,000</b>		<b>0</b>	<b>.0</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	
<b>CERTIFIED STAFF</b>										
510101	002 Teachers SalaryArt	144,317	2.0	144,347	2.0	2.0	153,351		0	0
510101	005 Teachers SalaryElementary	2,010,105	25.0	2,025,199	25.0	22.0	2,012,719		0	0
510101	010 Teachers SalaryKindergarte	559,931	6.0	621,666	4.0	5.0	507,771		0	0
510101	011 Teachers SalaryLanguage	1,963	1.0	103,372	1.0	1.0	122,241		0	0
510101	013 Teachers SalaryMusic	253,416	2.4	238,391	2.4	1.0	173,130		0	0
510101	014 Teachers SalaryPhysical Ed	165,154	2.0	164,459	2.0	2.0	174,032		0	0
510101	022 Teachers SalarySpecial Ed	423,101	3.0	354,891	3.5	3.5	361,340		0	0
510101	026 Teachers SalaryMulti-Tiered	114,497	1.0	112,738	1.0	1.0	128,813		0	0
510101	028 Teachers SalaryEnglish Lea	497,429	4.5	490,322	4.5	4.5	497,616		0	0
510102	022 Admin CertifiedSpecial Edu	0		0	.5	.5	90,716		0	0
510102	037 Admin CertifiedSchool Man	425,697	2.0	391,680	2.0	2.0	406,057		0	0
510103	021 Tchr Support SalaryStudent	190,224	2.5	198,075	2.5	2.5	206,448		0	0
510103	022 Tchr Support SalarySpecial	160,032	1.5	165,644	1.5	1.5	197,041		0	0
510104	005 Teachers Extra ServicesEle	3,984		0	.0		0		0	0
510109	035 SubstitutesHuman Capital D	12,245		55,000	.0		55,000		0	0
<b>NON-CERTIFIED STAFF</b>										
510114	037 Clerical/Technical SalarySc	127,543	2.0	130,348	2.0	1.5	102,674		0	0
510115	010 Paraeducator SalaryKinderg	207,116	6.0	247,145	4.0	5.0	207,599		0	0
510115	022 Paraeducator SalarySpecial	290,850	8.0	332,038	9.0	9.0	406,864		0	0
510115	028 Paraeducator SalaryEnglish	144,893	2.0	94,070	1.0	1.0	43,754		0	0
510116	031 Custodial/Mech. SalaryBuild	311,468	4.0	328,822	4.0	4.0	332,825		0	0
510117	037 Security Worker SalaryScho	29,624	1.0	44,671	1.0	1.0	44,671		0	0
510118	037 Parent Facilitator SalarySch	31,730	1.0	35,834	1.0	1.0	41,072		0	0
<b>PROPERTY SERVICES</b>										
540411	031 ElectricityBuildings and Gro	214,151		179,391	.0		162,152		0	0
540413	031 Water - BOEBuildings and	5,672		7,224	.0		6,018		0	0
<b>OTHER SERVICES</b>										
550511	039 Pupil Trans- Field TripsTran	0		1,100	.0		1,100		0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550590 017	Other Purchased SvcStude	0		2,019	.0		2,022		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611 002	Instructional SuppliesArt	4,880		5,000	.0		3,500		0		0
560611 005	Instructional SuppliesEleme	24,126		16,000	.0		12,900		0		0
560611 006	Instructional SuppliesEduca	3,792		8,000	.0		7,000		0		0
560611 013	Instructional SuppliesMusic	998		1,000	.0		1,000		0		0
560611 014	Instructional SuppliesPhysic	927		1,000	.0		1,000		0		0
560611 022	Instructional SuppliesSpecia	1,734		0	.0		2,654		0		0
560611 028	Instructional SuppliesEnglist	869		0	.0		1,310		0		0
560613 031	Maintenance SuppliesBuildi	12,545		13,216	.0		13,414		0		0
560621 031	Gas HeatBuildings and Gro	53,105		70,409	.0		77,229		0		0
560641 005	Textbooks/WorkbooksElem	0		2,000	.0		2,000		0		0
560642 006	Library Book/PeriodicalEduc	1,914		2,609	.0		2,000		0		0
560643 006	Computer and AV Materials	3,254		4,000	.0		4,000		0		0
560690 037	Office Supplies - BOEScho	873		2,136	.0		2,000		0		0
<b>EQUIPMENT</b>											
570730 005	Equipment InstructionEleme	0		1,000	.0		1,000		0		0
<b>OTHER OBJECTS</b>											
580890 037	Dues & Fees - BOESchool	0		1,000	.0		1,003		0		0
<b>9201</b>	<b>LOCATION TOTAL</b>	<b>6,434,159</b>	<b>76.9</b>	<b>6,595,816</b>	<b>73.9</b>	<b>71.0</b>	<b>6,569,036</b>		<b>0</b>		<b>0</b>

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	001 Teachers SalaryMagnet Sc	230,863	2.0	227,237	2.0	2.0	237,157		0		0
510101	002 Teachers SalaryArt	202,145	2.0	199,345	2.0	2.0	207,956		0		0
510101	005 Teachers SalaryElementary	2,134,702	21.0	2,350,019	21.0	20.0	2,085,881		0		0
510101	010 Teachers SalaryKindergarte	458,837	5.0	523,373	4.0	4.0	471,865		0		0
510101	011 Teachers SalaryLanguage	0	.5	31,709	.5	.5	32,474		0		0
510101	013 Teachers SalaryMusic	69,126	1.8	114,234	1.8	1.2	134,337		0		0
510101	014 Teachers SalaryPhysical Ed	157,226	2.5	182,822	2.5	1.0	121,601		0		0
510101	022 Teachers SalarySpecial Ed	591,459	5.5	557,546	5.5	5.5	598,582		0		0
510101	026 Teachers SalaryMulti-Tiered	127,448	1.0	125,463	1.0	1.0	130,251		0		0
510101	028 Teachers SalaryEnglish Lea	378,107	4.5	406,411	4.5	4.5	451,304		0		0
510102	022 Admin CertifiedSpecial Edu	0		0	.5	.5	90,716		0		0
510102	037 Admin CertifiedSchool Man	385,535	2.0	393,459	2.0	2.0	407,552		0		0
510103	021 Tchr Support SalaryStudent	184,056	2.5	185,760	2.5	2.5	200,758		0		0
510103	022 Tchr Support SalarySpecial	132,512	2.0	134,271	2.0	2.0	142,924		0		0
510104	037 Teachers Extra ServicesSch	0		0	.0		4,000		0		0
510109	035 SubstitutesHuman Capital D	12,013		55,000	.0		55,000		0		0
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	114,197	2.0	128,569	2.0	1.5	102,674		0		0
510115	010 Paraeducator SalaryKinderg	162,607	5.0	205,853	4.0	4.0	176,558		0		0
510115	022 Paraeducator SalarySpecial	468,521	13.0	516,351	13.0	13.0	573,871		0		0
510115	028 Paraeducator SalaryEnglish	0		0	1.0		3,945		0		0
510116	031 Custodial/Mech. SalaryBuild	307,675	4.0	326,192	4.0	4.0	333,475		0		0
510117	037 Security Worker SalaryScho	37,630	1.0	44,671	1.0	1.0	46,284		0		0
510118	037 Parent Facilitator SalarySch	31,604	1.0	35,834	1.0	1.0	41,072		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530321	005 In-District PD/Contracted Se	0		5,658	.0		5,000		0		0
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	163,957		169,921	.0		141,353		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
540412	031 Gas - Non-heatBuildings an	13,319		0	.0		0		0		0
540413	031 Water - BOEBuildings and	6,443		10,760	.0		6,835		0		0
<b>OTHER SERVICES</b>											
550511	039 Pupil Trans- Field TripsTran	0		1,100	.0		1,100		0		0
550580	001 Professional DevelopmentM	0		5,016	.0		4,500		0		0
550590	017 Other Purchased SvcStude	1,722		1,701	.0		1,722		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611	002 Instructional SuppliesArt	1,115		1,727	.0		1,500		0		0
560611	005 Instructional SuppliesEleme	775		3,805	.0		3,000		0		0
560611	006 Instructional SuppliesEduca	1,140		3,660	.0		3,000		0		0
560611	013 Instructional SuppliesMusic	0		1,644	.0		1,500		0		0
560611	014 Instructional SuppliesPhysic	629		692	.0		650		0		0
560611	022 Instructional SuppliesSpecia	1,316		0	.0		6,831		0		0
560611	028 Instructional SuppliesEnglist	750		0	.0		1,786		0		0
560613	031 Maintenance SuppliesBuildi	14,691		15,306	.0		15,536		0		0
560621	031 Gas HeatBuildings and Gro	22,543		38,934	.0		38,433		0		0
560641	005 Textbooks/WorkbooksElem	4,502		10,027	.0		6,577		0		0
560642	006 Library Book/PeriodicalEduc	1,365		3,453	.0		2,500		0		0
560690	037 Office Supplies - BOEScho	150		493	.0		493		0		0
<b>OTHER OBJECTS</b>											
580890	037 Dues & Fees - BOESchool	0		679	.0		679		0		0
<b>9205 LOCATION TOTAL</b>		<b>6,420,680</b>	<b>78.3</b>	<b>7,018,695</b>	<b>77.8</b>	<b>73.2</b>	<b>6,893,232</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	
<b>CERTIFIED STAFF</b>										
510101	002 Teachers SalaryArt	93,300	1.0	54,950	1.0	1.2	72,779		0	0
510101	005 Teachers SalaryElementary	2,049,242	20.0	2,004,129	20.0	20.0	2,051,075		0	0
510101	010 Teachers SalaryKindergarte	395,451	4.0	391,790	3.0	4.0	389,461		0	0
510101	011 Teachers SalaryLanguage	0	.5	31,709	.5	.5	26,511		0	0
510101	013 Teachers SalaryMusic	192,347	2.2	203,403	2.0	1.4	167,026		0	0
510101	014 Teachers SalaryPhysical Ed	154,199	1.8	153,062	1.8	1.8	160,412		0	0
510101	022 Teachers SalarySpecial Ed	220,906	4.5	320,271	4.5	4.5	416,304		0	0
510101	028 Teachers SalaryEnglish Lea	432,572	4.5	459,675	4.5	4.5	501,677		0	0
510102	022 Admin CertifiedSpecial Edu	0		0	.5	.5	88,777		0	0
510102	037 Admin CertifiedSchool Man	381,028	2.0	393,163	2.0	2.0	404,372		0	0
510103	021 Tchr Support SalaryStudent	215,597	2.5	261,036	2.5	2.5	280,269		0	0
510103	022 Tchr Support SalarySpecial	93,610	1.0	98,728	1.0	1.0	107,448		0	0
510109	035 SubstitutesHuman Capital D	10,385		55,000	.0		55,000		0	0
<b>NON-CERTIFIED STAFF</b>										
510114	037 Clerical/Technical SalarySc	128,427	2.0	130,548	2.0	1.5	99,325		0	0
510115	010 Paraeducator SalaryKinderg	41,058	1.0	42,464	.0	1.0	31,478		0	0
510115	022 Paraeducator SalarySpecial	399,769	13.0	551,793	15.0	15.0	671,750		0	0
510115	028 Paraeducator SalaryEnglish	569		0	.0		0		0	0
510116	031 Custodial/Mech. SalaryBuild	382,503	5.0	402,049	5.0	5.0	412,219		0	0
510117	037 Security Worker SalaryScho	37,269	1.0	44,671	1.0	1.0	44,671		0	0
510118	037 Parent Facilitator SalarySch	30,928	1.0	35,834	1.0	1.0	41,072		0	0
<b>PROPERTY SERVICES</b>										
540411	031 ElectricityBuildings and Gro	148,098		134,531	.0		126,369		0	0
540412	031 Gas - Non-heatBuildings an	2,436		0	.0		0		0	0
540413	031 Water - BOEBuildings and	5,232		8,402	.0		5,550		0	0
<b>OTHER SERVICES</b>										
550511	039 Pupil Trans- Field TripsTran	0		1,100	.0		1,100		0	0
550580	005 Professional DevelopmentEl	0		1,000	.0		1,000		0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550590 017	Other Purchased SvcStude	0		1,686	.0		1,719		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611 002	Instructional SuppliesArt	1,992		2,500	.0		2,500		0		0
560611 005	Instructional SuppliesEleme	12,378		18,050	.0		16,453		0		0
560611 006	Instructional SuppliesEduca	1,018		300	.0		600		0		0
560611 013	Instructional SuppliesMusic	923		1,000	.0		1,000		0		0
560611 014	Instructional SuppliesPhysic	928		1,000	.0		700		0		0
560611 022	Instructional SuppliesSpecia	1,383		0	.0		2,817		0		0
560611 028	Instructional SuppliesEnglist	1,205		0	.0		1,728		0		0
560611 037	Instructional SuppliesSchool	1,975		2,300	.0		2,300		0		0
560613 031	Maintenance SuppliesBuildi	14,109		14,698	.0		14,918		0		0
560621 031	Gas HeatBuildings and Gro	51,850		70,111	.0		78,447		0		0
560643 006	Computer and AV Materials	1,929		5,780	.0		5,000		0		0
560690 037	Office Supplies - BOEScho	2,510		3,000	.0		3,000		0		0
<b>EQUIPMENT</b>											
570730 005	Equipment InstructionEleme	652		1,400	.0		1,400		0		0
<b>OTHER OBJECTS</b>											
580890 037	Dues & Fees - BOESchool	0		200	.0		200		0		0
<b>9210 LOCATION TOTAL</b>		<b>5,507,778</b>	<b>67.0</b>	<b>5,901,333</b>	<b>67.3</b>	<b>68.4</b>	<b>6,288,427</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	100,801	1.0	107,734	1.0	1.0	111,918		0		0
510101	005 Teachers SalaryElementary	1,483,239	15.0	1,414,840	15.0	15.0	1,523,542		0		0
510101	010 Teachers SalaryKindergarte	216,739	2.0	228,248	2.0	2.0	184,489		0		0
510101	011 Teachers SalaryLanguage	120,763	1.0	118,885	1.0	1.0	123,425		0		0
510101	013 Teachers SalaryMusic	89,860	1.4	102,964	1.4	1.0	85,272		0		0
510101	014 Teachers SalaryPhysical Ed	136,568	1.2	133,925	1.2	1.0	134,346		0		0
510101	022 Teachers SalarySpecial Ed	366,699	3.0	299,654	3.5	3.5	326,415		0		0
510101	026 Teachers SalaryMulti-Tiered	138,401	1.0	138,168	1.0	1.0	143,281		0		0
510101	028 Teachers SalaryEnglish Lea	450,395	4.0	416,679	4.5	4.5	495,988		0		0
510102	022 Admin CertifiedSpecial Edu	0		0	.5	.5	96,076		0		0
510102	037 Admin CertifiedSchool Man	384,735	2.0	392,668	2.0	2.0	408,749		0		0
510103	021 Tchr Support SalaryStudent	202,987	2.0	209,247	2.0	2.0	220,309		0		0
510103	022 Tchr Support SalarySpecial	123,992	1.0	123,944	1.0	1.0	148,822		0		0
510109	035 SubstitutesHuman Capital D	17,086		55,000	.0		55,000		0		0
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	129,856	2.0	130,648	2.0	1.0	71,299		0		0
510115	010 Paraeducator SalaryKinderg	115,561	3.0	123,415	4.0	3.0	136,487		0		0
510115	022 Paraeducator SalarySpecial	227,015	5.0	229,284	6.0	6.0	275,832		0		0
510116	031 Custodial/Mech. SalaryBuild	321,555	4.0	329,572	4.0	4.0	333,925		0		0
510117	037 Security Worker SalaryScho	38,096	1.0	44,671	1.0	1.0	46,284		0		0
510118	037 Parent Facilitator SalarySch	31,661	1.0	39,834	1.0	1.0	45,072		0		0
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	102,236		92,533	.0		85,340		0		0
540412	031 Gas - Non-heatBuildings an	4,994		0	.0		0		0		0
540413	031 Water - BOEBuildings and	8,522		12,311	.0		9,041		0		0
<b>OTHER SERVICES</b>											
550511	039 Pupil Trans- Field TripsTran	1,000		1,100	.0		1,100		0		0
550580	005 Professional DevelopmentEl	0		0	.0		5,000		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	
550590 017	Other Purchased SvcStude	1,143		1,170	.0		1,143		0	
<b>SUPPLIES AND MATERIALS</b>										
560611 002	Instructional SuppliesArt	761		800	.0		800		0	
560611 005	Instructional SuppliesEleme	16,521		17,750	.0		16,687		0	
560611 006	Instructional SuppliesEduca	765		0	.0		0		0	
560611 013	Instructional SuppliesMusic	390		400	.0		400		0	
560611 014	Instructional SuppliesPhysic	403		400	.0		400		0	
560611 022	Instructional SuppliesSpecia	1,071		0	.0		2,188		0	
560611 028	Instructional SuppliesEnglist	1,041		0	.0		1,425		0	
560613 031	Maintenance SuppliesBuildi	12,072		12,598	.0		12,787		0	
560621 031	Gas HeatBuildings and Gro	43,523		50,098	.0		54,169		0	
560641 005	Textbooks/WorkbooksElem	0		1,000	.0		1,000		0	
560642 006	Library Book/PeriodicalEduc	1,963		2,000	.0		2,000		0	
560690 037	Office Supplies - BOEScho	2,509		2,000	.0		2,000		0	
<b>EQUIPMENT</b>										
570730 006	Equipment InstructionEduca	0		1,000	.0		1,000		0	
570739 037	Equipment Non-InstructSch	0		0	.0		2,000		0	
<b>9215</b>	<b>LOCATION TOTAL</b>	<b>4,894,923</b>	<b>50.6</b>	<b>4,834,540</b>	<b>54.1</b>	<b>51.5</b>	<b>5,165,011</b>		<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	144,313	1.2	95,490	1.2	1.2	100,598		0		0
510101	005 Teachers SalaryElementary	2,249,173	21.0	2,143,556	21.0	18.0	1,925,968		0		0
510101	010 Teachers SalaryKindergarte	338,470	5.0	406,765	3.0	3.0	317,308		0		0
510101	011 Teachers SalaryLanguage	0	.5	31,709	.5	.5	34,335		0		0
510101	013 Teachers SalaryMusic	212,257	2.6	243,340	2.6	1.2	172,476		0		0
510101	014 Teachers SalaryPhysical Ed	226,679	2.0	224,334	2.0	1.4	200,452		0		0
510101	022 Teachers SalarySpecial Ed	417,344	4.5	421,143	4.5	4.5	422,527		0		0
510101	026 Teachers SalaryMulti-Tiered	106,918	1.0	108,930	1.0	1.0	128,813		0		0
510101	028 Teachers SalaryEnglish Lea	545,349	5.5	587,972	5.5	5.5	642,270		0		0
510102	022 Admin CertifiedSpecial Edu	0		0	.5	.5	88,777		0		0
510102	037 Admin CertifiedSchool Man	385,535	2.0	392,471	2.0	2.0	412,338		0		0
510103	021 Tchr Support SalaryStudent	117,557	2.0	122,264	2.0	2.0	130,643		0		0
510103	022 Tchr Support SalarySpecial	126,492	2.0	194,593	2.0	2.0	233,151		0		0
510109	035 SubstitutesHuman Capital D	14,338		55,000	.0		55,000		0		0
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	122,632	2.0	129,998	2.0	1.5	103,524		0		0
510115	010 Paraeducator SalaryKinderg	152,567	5.0	194,735	3.0	3.0	132,466		0		0
510115	022 Paraeducator SalarySpecial	777,912	18.0	789,668	19.0	19.0	876,937		0		0
510116	031 Custodial/Mech. SalaryBuild	300,855	4.0	328,622	4.0	4.0	344,693		0		0
510117	037 Security Worker SalaryScho	37,643	1.0	42,976	1.0	1.0	44,671		0		0
510118	037 Parent Facilitator SalarySch	31,553	1.0	35,834	1.0	1.0	41,072		0		0
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	112,838		108,547	.0		101,688		0		0
540412	031 Gas - Non-heatBuildings an	651		0	.0		0		0		0
540413	031 Water - BOEBuildings and	9,890		12,813	.0		10,492		0		0
<b>OTHER SERVICES</b>											
550511	039 Pupil Trans- Field TripsTran	641		1,100	.0		1,100		0		0
550580	005 Professional DevelopmentEl	0		500	.0		500		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550590 017	Other Purchased SvcStude	0		1,725	.0		1,563		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611 002	Instructional SuppliesArt	2,961		3,500	.0		3,000		0		0
560611 005	Instructional SuppliesEleme	20,125		23,975	.0		20,000		0		0
560611 006	Instructional SuppliesEduca	4,180		0	.0		0		0		0
560611 013	Instructional SuppliesMusic	297		500	.0		500		0		0
560611 014	Instructional SuppliesPhysic	1,373		1,200	.0		1,200		0		0
560611 022	Instructional SuppliesSpecia	2,150		0	.0		5,803		0		0
560611 028	Instructional SuppliesEnglist	1,287		0	.0		1,930		0		0
560613 031	Maintenance SuppliesBuildi	14,060		14,972	.0		15,197		0		0
560621 031	Gas HeatBuildings and Gro	46,998		62,121	.0		65,485		0		0
560643 006	Computer and AV Materials	25,421		6,500	.0		5,000		0		0
560690 037	Office Supplies - BOEScho	996		1,200	.0		2,325		0		0
<b>9220</b>	<b>LOCATION TOTAL</b>	<b>6,551,455</b>	<b>80.3</b>	<b>6,788,053</b>	<b>77.8</b>	<b>72.3</b>	<b>6,643,802</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	123,129	1.0	121,418	1.0	1.0	126,004		0		0
510101	005 Teachers SalaryElementary	1,981,746	16.0	1,791,790	16.0	16.0	1,785,519		0		0
510101	010 Teachers SalaryKindergarte	337,317	4.0	402,458	3.0	4.0	386,959		0		0
510101	011 Teachers SalaryLanguage	120,763	1.5	150,843	1.5	1.5	184,799		0		0
510101	013 Teachers SalaryMusic	240,321	2.0	236,607	2.0	1.4	211,916		0		0
510101	014 Teachers SalaryPhysical Ed	182,778	1.4	151,520	1.4	1.0	130,843		0		0
510101	022 Teachers SalarySpecial Ed	399,221	4.5	454,835	5.0	5.0	466,053		0		0
510101	026 Teachers SalaryMulti-Tiered	34,244	1.0	125,215	1.0	1.0	130,628		0		0
510101	028 Teachers SalaryEnglish Lea	137,721	1.0	106,897	1.0	1.0	124,568		0		0
510102	022 Admin CertifiedSpecial Edu	0		0	.5	.5	88,777		0		0
510102	037 Admin CertifiedSchool Man	503,009	2.0	395,733	2.0	2.0	409,048		0		0
510103	021 Tchr Support SalaryStudent	192,262	2.5	193,750	2.5	2.5	210,274		0		0
510103	022 Tchr Support SalarySpecial	196,126	2.0	198,519	2.0	2.0	210,790		0		0
510109	035 SubstitutesHuman Capital D	9,920		55,000	.0		55,000		0		0
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	128,511	2.0	130,448	2.0	1.5	103,724		0		0
510115	010 Paraeducator SalaryKinderg	114,892	4.0	164,088	3.0	4.0	164,853		0		0
510115	022 Paraeducator SalarySpecial	267,134	8.0	327,209	12.0	12.0	530,603		0		0
510116	031 Custodial/Mech. SalaryBuild	392,764	5.0	394,106	5.0	5.0	406,388		0		0
510117	037 Security Worker SalaryScho	46,116	1.0	52,207	1.0	1.0	53,726		0		0
510118	037 Parent Facilitator SalarySch	31,023	1.0	37,834	1.0	1.0	43,072		0		0
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	115,673		120,213	.0		99,609		0		0
540412	031 Gas - Non-heatBuildings an	8,123		0	.0		0		0		0
540413	031 Water - BOEBuildings and	3,881		5,910	.0		4,118		0		0
<b>OTHER SERVICES</b>											
550511	039 Pupil Trans- Field TripsTran	0		1,100	.0		1,100		0		0
550590	017 Other Purchased SvcStude	1,347		1,308	.0		1,347		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>SUPPLIES AND MATERIALS</b>											
560611	002 Instructional SuppliesArt	1,550		1,775	.0		1,200		0		0
560611	005 Instructional SuppliesEleme	21,378		17,752	.0		19,472		0		0
560611	006 Instructional SuppliesEduca	555		1,972	.0		1,000		0		0
560611	013 Instructional SuppliesMusic	998		1,183	.0		1,000		0		0
560611	014 Instructional SuppliesPhysic	51		1,219	.0		1,000		0		0
560611	022 Instructional SuppliesSpecia	128		0	.0		5,617		0		0
560611	028 Instructional SuppliesEnglist	11		0	.0		921		0		0
560613	031 Maintenance SuppliesBuildi	12,846		13,362	.0		13,562		0		0
560621	031 Gas HeatBuildings and Gro	38,645		50,898	.0		57,775		0		0
560624	031 Oil HeatBuildings and Grou	2,072		5,000	.0		2,198		0		0
560690	037 Office Supplies - BOEScho	0		493	.0		500		0		0
<b>EQUIPMENT</b>											
570730	005 Equipment InstructionEleme	2,859		3,945	.0		4,000		0		0
<b>9225 LOCATION TOTAL</b>		<b>5,649,114</b>	<b>59.9</b>	<b>5,716,607</b>	<b>62.9</b>	<b>63.4</b>	<b>6,037,963</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	120,125	2.0	134,964	2.0	2.0	166,454		0		0
510101	005 Teachers SalaryElementary	873,637	13.0	1,201,124	13.0	13.0	1,255,609		0		0
510101	007 Teachers SalaryWorld Lang	25,704	.4	29,583	.4	.4	30,671		0		0
510101	010 Teachers SalaryKindergarte	339,245	4.0	401,170	4.0	4.0	420,818		0		0
510101	011 Teachers SalaryLanguage	242,423	2.5	270,347	2.5	2.5	278,342		0		0
510101	012 Teachers SalaryMathematic	181,914	1.5	179,072	1.5	1.5	184,988		0		0
510101	013 Teachers SalaryMusic	214,792	3.0	213,974	3.0	3.0	219,217		0		0
510101	014 Teachers SalaryPhysical Ed	125,848	2.0	123,455	2.0	2.0	134,457		0		0
510101	021 Teachers SalaryStudent Su	109,973	1.0	109,447	1.0	1.0	113,722		0		0
510101	022 Teachers SalarySpecial Ed	466,944	4.5	431,516	4.5	4.5	453,875		0		0
510101	026 Teachers SalaryMulti-Tiered	127,191	1.0	125,215	1.0	1.0	129,998		0		0
510101	028 Teachers SalaryEnglish Lea	29,096	1.5	123,741	.5	.5	43,930		0		0
510102	022 Admin CertifiedSpecial Edu	0		0	1.0	1.0	177,552		0		0
510102	037 Admin CertifiedSchool Man	385,535	2.0	392,471	2.0	2.0	408,549		0		0
510103	021 Tchr Support SalaryStudent	181,852	2.5	240,522	2.5	2.5	256,836		0		0
510103	022 Tchr Support SalarySpecial	121,020	1.0	120,945	1.0	1.0	127,568		0		0
510104	037 Teachers Extra ServicesSch	6,869		0	.0		0		0		0
510109	035 SubstitutesHuman Capital D	11,677		55,000	.0		55,000		0		0
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	133,582	2.0	135,741	2.0	2.0	141,827		0		0
510115	010 Paraeducator SalaryKinderg	41,408	1.0	42,563	1.0	1.0	43,951		0		0
510115	022 Paraeducator SalarySpecial	309,142	6.0	258,846	6.0	6.0	272,504		0		0
510116	031 Custodial/Mech. SalaryBuild	310,635	4.0	329,472	4.0	4.0	333,475		0		0
510117	037 Security Worker SalaryScho	77,606	2.0	89,342	2.0	2.0	92,568		0		0
510118	037 Parent Facilitator SalarySch	31,459	1.0	35,834	1.0	1.0	41,072		0		0
510120	014 Temporary P/T SalaryPhysi	20,643		19,500	.0		15,361		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530322	001 Instr Prog Improv SvsMagn	38,638		75,000	.0		75,000		0		0
530330	014 Other Prof & Tech SvsPhysi	0		0	.0		1,500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	325,927		314,246	.0		287,451		0		0
540413	031 Water - BOEBuildings and	7,150		12,165	.0		7,585		0		0
<b>OTHER SERVICES</b>											
550511	014 Pupil Trans- Field TripsPhys	3,549		2,638	.0		2,638		0		0
550511	039 Pupil Trans- Field TripsTran	14,585		1,100	.0		1,100		0		0
550580	005 Professional DevelopmentEl	7,684		13,255	.0		7,684		0		0
550590	017 Other Purchased SvcStude	3,927		3,978	.0		3,927		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611	002 Instructional SuppliesArt	2,578		2,356	.0		2,942		0		0
560611	005 Instructional SuppliesEleme	10,973		14,885	.0		12,386		0		0
560611	006 Instructional SuppliesEduca	9,312		10,505	.0		11,040		0		0
560611	007 Instructional SuppliesWorld	0		491	.0		0		0		0
560611	011 Instructional SuppliesLangu	475		491	.0		500		0		0
560611	012 Instructional SuppliesMathe	0		491	.0		0		0		0
560611	013 Instructional SuppliesMusic	359		982	.0		500		0		0
560611	014 Instructional SuppliesPhysic	820		982	.0		3,839		0		0
560611	015 Instructional SuppliesScienc	481		491	.0		500		0		0
560611	016 Instructional SuppliesSocial	838		491	.0		1,000		0		0
560611	022 Instructional SuppliesSpecia	1,689		0	.0		2,840		0		0
560611	028 Instructional SuppliesEnglist	0		0	.0		734		0		0
560611	037 Instructional SuppliesSchool	786		982	.0		786		0		0
560613	031 Maintenance SuppliesBuildi	17,766		18,685	.0		18,965		0		0
560621	031 Gas HeatBuildings and Gro	52,668		63,940	.0		74,162		0		0
560641	005 Textbooks/WorkbooksElem	2,894		2,945	.0		3,500		0		0
560690	037 Office Supplies - BOEScho	1,288		1,473	.0		1,500		0		0
<b>OTHER OBJECTS</b>											
580890	037 Dues & Fees - BOESchool	0		402	.0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>9230</b>	<b>LOCATION TOTAL</b>	<b>4,992,707</b>	<b>57.9</b>	<b>5,606,818</b>	<b>57.9</b>	<b>57.9</b>	<b>5,920,423</b>	<b>0</b>	<b>0</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	63,186	1.0	63,015	1.0	1.0	68,669		0		0
510101	005 Teachers SalaryElementary	2,084,599	18.0	1,814,519	19.0	19.0	1,937,580		0		0
510101	010 Teachers SalaryKindergarte	261,630	4.0	332,261	4.0	5.0	446,044		0		0
510101	011 Teachers SalaryLanguage	0	.5	31,709	.5	.5	37,378		0		0
510101	013 Teachers SalaryMusic	240,975	2.2	225,779	2.4	2.0	227,963		0		0
510101	014 Teachers SalaryPhysical Ed	185,303	1.6	160,290	1.6	1.2	144,617		0		0
510101	022 Teachers SalarySpecial Ed	577,565	6.5	568,492	6.5	6.5	618,102		0		0
510101	026 Teachers SalaryMulti-Tiered	156,006	1.0	128,652	1.0	1.0	98,237		0		0
510101	028 Teachers SalaryEnglish Lea	351,858	4.0	348,702	4.0	4.0	380,202		0		0
510101	064 Teachers SalaryEarly Learni	0		0	1.0	1.0	74,756		0		0
510102	022 Admin CertifiedSpecial Edu	0		0	.5	.5	88,777		0		0
510102	037 Admin CertifiedSchool Man	374,720	2.0	384,702	2.0	2.0	405,758		0		0
510103	021 Tchr Support SalaryStudent	233,644	3.0	262,391	3.0	3.0	271,337		0		0
510103	022 Tchr Support SalarySpecial	202,676	2.5	214,860	2.5	2.5	189,550		0		0
510104	037 Teachers Extra ServicesSch	2,014		0	.0		0		0		0
510109	035 SubstitutesHuman Capital D	14,296		55,000	.0		55,000		0		0
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	124,273	2.0	129,998	2.0	1.5	102,924		0		0
510115	010 Paraeducator SalaryKinderg	63,759	3.0	108,447	3.0	4.0	154,016		0		0
510115	022 Paraeducator SalarySpecial	610,345	17.0	726,592	16.0	16.0	750,111		0		0
510115	064 Paraeducator SalaryEarly L	0		0	1.0	1.0	39,562		0		0
510116	031 Custodial/Mech. SalaryBuild	350,638	5.0	400,999	5.0	5.0	405,088		0		0
510117	037 Security Worker SalaryScho	25,615	1.0	44,671	1.0	1.0	53,326		0		0
510118	037 Parent Facilitator SalarySch	35,585	1.0	39,834	1.0	1.0	45,072		0		0
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	137,688		131,010	.0		116,297		0		0
540412	031 Gas - Non-heatBuildings an	14,435		0	.0		0		0		0
540413	031 Water - BOEBuildings and	7,045		8,689	.0		7,474		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>OTHER SERVICES</b>											
550511	039 Pupil Trans- Field TripsTran	0		1,100	.0		1,100		0		0
550590	017 Other Purchased SvcStude	1,566		1,527	.0		1,566		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611	002 Instructional SuppliesArt	2,948		3,181	.0		3,000		0		0
560611	005 Instructional SuppliesEleme	12,502		11,292	.0		15,000		0		0
560611	006 Instructional SuppliesEduca	5,397		6,363	.0		3,000		0		0
560611	013 Instructional SuppliesMusic	2,268		2,651	.0		2,500		0		0
560611	014 Instructional SuppliesPhysic	1,499		1,591	.0		1,500		0		0
560611	022 Instructional SuppliesSpecia	2,305		0	.0		7,366		0		0
560611	028 Instructional SuppliesEnglist	960		0	.0		1,382		0		0
560611	037 Instructional SuppliesSchool	3,105		3,341	.0		3,200		0		0
560613	031 Maintenance SuppliesBuildi	13,391		13,932	.0		14,141		0		0
560621	031 Gas HeatBuildings and Gro	50,055		64,833	.0		73,072		0		0
560641	005 Textbooks/WorkbooksElem	957		3,181	.0		3,200		0		0
560690	037 Office Supplies - BOEScho	1,398		1,485	.0		1,500		0		0
<b>9235 LOCATION TOTAL</b>		<b>6,216,206</b>	<b>75.3</b>	<b>6,295,089</b>	<b>78.0</b>	<b>78.7</b>	<b>6,849,367</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	95,811	1.0	82,807	1.0	1.0	87,859		0		0
510101	005 Teachers SalaryElementary	1,767,042	21.0	1,781,872	21.0	20.0	1,775,011		0		0
510101	010 Teachers SalaryKindergarte	325,903	4.0	325,175	4.0	5.0	400,974		0		0
510101	011 Teachers SalaryLanguage	39,788	1.5	149,431	1.5	1.5	149,936		0		0
510101	013 Teachers SalaryMusic	261,827	2.6	258,881	2.4	1.4	187,001		0		0
510101	014 Teachers SalaryPhysical Ed	240,321	2.0	236,607	2.0	2.0	245,666		0		0
510101	022 Teachers SalarySpecial Ed	400,530	5.5	518,923	5.5	5.5	440,001		0		0
510101	026 Teachers SalaryMulti-Tiered	127,448	1.0	125,833	1.0	1.0	130,628		0		0
510101	028 Teachers SalaryEnglish Lea	495,121	4.5	496,416	4.5	4.5	520,561		0		0
510102	022 Admin CertifiedSpecial Edu	0		0	.5	.5	90,023		0		0
510102	037 Admin CertifiedSchool Man	388,835	2.0	395,733	2.0	2.0	411,839		0		0
510103	021 Tchr Support SalaryStudent	180,620	2.5	182,419	2.5	2.5	257,382		0		0
510103	022 Tchr Support SalarySpecial	103,488	1.5	108,693	1.5	1.5	115,369		0		0
510109	035 SubstitutesHuman Capital D	10,540		55,000	.0		55,000		0		0
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	108,312	2.0	128,569	2.0	1.5	103,324		0		0
510115	010 Paraeducator SalaryKinderg	82,944	2.0	84,929	2.0	3.0	114,244		0		0
510115	022 Paraeducator SalarySpecial	337,351	13.0	515,004	10.0	10.0	445,694		0		0
510116	031 Custodial/Mech. SalaryBuild	297,382	4.0	313,522	4.0	4.0	342,133		0		0
510117	037 Security Worker SalaryScho	46,193	1.0	52,307	1.0	1.0	53,726		0		0
510118	037 Parent Facilitator SalarySch	31,121	1.0	35,834	1.0	1.0	41,072		0		0
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	154,924		154,917	.0		141,845		0		0
540412	031 Gas - Non-heatBuildings an	3,475		0	.0		0		0		0
540413	031 Water - BOEBuildings and	10,565		16,359	.0		11,208		0		0
<b>OTHER SERVICES</b>											
550511	039 Pupil Trans- Field TripsTran	0		1,100	.0		1,100		0		0
550590	017 Other Purchased SvcStude	1,656		1,695	.0		1,656		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>SUPPLIES AND MATERIALS</b>											
560611	002 Instructional SuppliesArt	2,089		2,000	.0		2,000		0		0
560611	005 Instructional SuppliesEleme	7,743		20,000	.0		19,744		0		0
560611	006 Instructional SuppliesEduca	9,035		7,000	.0		7,000		0		0
560611	013 Instructional SuppliesMusic	584		500	.0		500		0		0
560611	014 Instructional SuppliesPhysic	633		650	.0		650		0		0
560611	022 Instructional SuppliesSpecia	538		0	.0		6,854		0		0
560611	028 Instructional SuppliesEnglist	975		0	.0		1,699		0		0
560613	031 Maintenance SuppliesBuildi	14,609		15,218	.0		15,446		0		0
560621	031 Gas HeatBuildings and Gro	65,760		87,928	.0		102,117		0		0
560641	005 Textbooks/WorkbooksElem	0		1,000	.0		0		0		0
560690	037 Office Supplies - BOEScho	4,666		5,575	.0		5,000		0		0
<b>9240</b>	<b>LOCATION TOTAL</b>	<b>5,617,829</b>	<b>72.1</b>	<b>6,161,897</b>	<b>69.4</b>	<b>68.9</b>	<b>6,284,262</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	123,386	1.8	170,238	1.8	1.8	177,338		0		0
510101	005 Teachers SalaryElementary	1,937,465	22.0	1,922,949	22.0	20.0	1,833,109		0		0
510101	010 Teachers SalaryKindergarte	379,091	5.0	448,183	4.0	4.0	455,964		0		0
510101	011 Teachers SalaryLanguage	120,763	1.0	118,885	1.0	1.0	123,552		0		0
510101	013 Teachers SalaryMusic	157,484	2.4	145,200	2.4	.4	43,745		0		0
510101	014 Teachers SalaryPhysical Ed	113,109	2.0	113,017	2.0	2.0	118,845		0		0
510101	022 Teachers SalarySpecial Ed	580,236	7.0	519,665	7.0	7.0	552,092		0		0
510101	026 Teachers SalaryMulti-Tiered	139,051	1.0	136,756	1.0	1.0	133,590		0		0
510101	028 Teachers SalaryEnglish Lea	251,367	4.0	289,533	4.0	4.0	332,910		0		0
510102	022 Admin CertifiedSpecial Edu	0		0	1.0	1.0	180,045		0		0
510102	037 Admin CertifiedSchool Man	569,616	3.0	583,816	2.0	2.0	412,338		0		0
510103	021 Tchr Support SalaryStudent	226,891	3.0	263,426	3.0	3.0	338,425		0		0
510103	022 Tchr Support SalarySpecial	236,724	2.5	237,516	2.5	2.5	244,978		0		0
510109	035 SubstitutesHuman Capital D	17,163		55,000	.0		55,000		0		0
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	129,218	2.0	131,198	2.0	1.5	99,925		0		0
510115	010 Paraeducator SalaryKinderg	41,614	2.0	77,492	1.0	1.0	43,951		0		0
510115	022 Paraeducator SalarySpecial	823,878	21.0	948,360	19.0	19.0	908,213		0		0
510116	031 Custodial/Mech. SalaryBuild	307,065	4.0	325,992	4.0	4.0	321,613		0		0
510117	037 Security Worker SalaryScho	47,250	1.0	52,107	1.0	1.0	44,671		0		0
510118	037 Parent Facilitator SalarySch	31,679	1.0	35,834	1.0	1.0	41,072		0		0
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	194,935		192,201	.0		171,421		0		0
540413	031 Water - BOEBuildings and	8,044		12,188	.0		8,533		0		0
<b>OTHER SERVICES</b>											
550511	039 Pupil Trans- Field TripsTran	701		1,100	.0		1,100		0		0
550580	005 Professional DevelopmentEl	275		0	.0		0		0		0
550590	017 Other Purchased SvcStude	1,332		1,761	.0		1,701		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual	FTE	CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	AMOUNT	FTE
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>SUPPLIES AND MATERIALS</b>											
560611	002 Instructional SuppliesArt	3,470		3,754	.0		3,675		0		0
560611	005 Instructional SuppliesEleme	19,260		22,130	.0		18,000		0		0
560611	006 Instructional SuppliesEduca	6,688		7,101	.0		6,500		0		0
560611	013 Instructional SuppliesMusic	299		347	.0		347		0		0
560611	014 Instructional SuppliesPhysic	745		790	.0		790		0		0
560611	022 Instructional SuppliesSpecia	942		0	.0		8,946		0		0
560611	028 Instructional SuppliesEnglist	1,046		0	.0		1,584		0		0
560613	031 Maintenance SuppliesBuildi	14,311		14,972	.0		15,197		0		0
560621	031 Gas HeatBuildings and Gro	43,237		56,827	.0		62,094		0		0
560643	006 Computer and AV Materials	2,436		2,574	.0		2,500		0		0
560690	037 Office Supplies - BOEScho	1,385		1,459	.0		1,400		0		0
<b>9245</b>	<b>LOCATION TOTAL</b>	<b>6,532,156</b>	<b>85.7</b>	<b>6,892,371</b>	<b>81.7</b>	<b>77.2</b>	<b>6,765,164</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request		2026-2027 Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	215,421	2.0	212,061	2.0	2.0	220,368		0		0
510101	005 Teachers SalaryElementary	109,515	2.0	178,124	2.0	2.0	186,673		0		0
510101	007 Teachers SalaryWorld Lang	280,391	3.0	328,620	3.0	3.0	282,879		0		0
510101	010 Teachers SalaryKindergarte	218,478	5.0	425,880	5.0	5.0	447,449		0		0
510101	011 Teachers SalaryLanguage	314,945	3.0	342,305	3.0	3.0	355,511		0		0
510101	012 Teachers SalaryMathematic	85,407	1.0	84,481	1.0	1.0	88,047		0		0
510101	013 Teachers SalaryMusic	326,127	3.0	322,796	3.0	3.0	335,671		0		0
510101	014 Teachers SalaryPhysical Ed	272,407	3.0	269,171	3.0	3.0	285,421		0		0
510101	021 Teachers SalaryStudent Su	122,772	1.0	120,886	1.0	1.0	133,264		0		0
510101	022 Teachers SalarySpecial Ed	647,117	4.5	506,440	4.5	4.5	488,007		0		0
510101	026 Teachers SalaryMulti-Tiered	0	.5	62,026	.5	.5	68,534		0		0
510101	028 Teachers SalaryEnglish Lea	60,685	1.0	91,386	1.0	1.0	110,323		0		0
510102	037 Admin CertifiedSchool Man	558,256	3.0	572,246	3.0	3.0	594,966		0		0
510103	021 Tchr Support SalaryStudent	138,953	3.0	233,568	3.0	3.0	267,358		0		0
510103	022 Tchr Support SalarySpecial	136,678	1.5	140,451	1.5	1.5	154,809		0		0
510109	035 SubstitutesHuman Capital D	15,648		55,000	.0		55,000		0		0
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	119,761	2.0	123,619	2.0	2.0	131,999		0		0
510115	010 Paraeducator SalaryKinderg	178,671	5.0	194,142	5.0	5.0	207,527		0		0
510115	022 Paraeducator SalarySpecial	539,864	8.0	374,922	8.0	8.0	359,857		0		0
510116	031 Custodial/Mech. SalaryBuild	287,145	4.0	323,945	4.0	4.0	327,544		0		0
510117	037 Security Worker SalaryScho	77,523	2.0	89,342	2.0	2.0	92,568		0		0
510118	037 Parent Facilitator SalarySch	32,176	1.0	37,834	1.0	1.0	43,072		0		0
510120	014 Temporary P/T SalaryPhysi	21,302		19,500	.0		15,000		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530322	001 Instr Prog Improv SvsMagn	26,469		92,000	.0		92,000		0		0
530330	014 Other Prof & Tech SvsPhysi	0		0	.0		1,500		0		0

PROPERTY SERVICES

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
540411 031	ElectricityBuildings and Gro	251,318		272,637	.0		271,524		0		0
540413 031	Water - BOEBuildings and	9,287		15,020	.0		9,852		0		0
<b>OTHER SERVICES</b>											
550511 014	Pupil Trans- Field TripsPhys	2,128		2,638	.0		2,638		0		0
550511 039	Pupil Trans- Field TripsTran	0		1,100	.0		1,100		0		0
550580 005	Professional DevelopmentEl	789		5,226	.0		0		0		0
550590 017	Other Purchased SvcStude	0		4,075	.0		4,111		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611 002	Instructional SuppliesArt	6,158		6,029	.0		4,500		0		0
560611 005	Instructional SuppliesEleme	14,413		13,264	.0		10,250		0		0
560611 006	Instructional SuppliesEduca	1,308		4,690	.0		1,000		0		0
560611 007	Instructional SuppliesWorld	385		1,206	.0		1,500		0		0
560611 011	Instructional SuppliesLangu	1,115		1,206	.0		750		0		0
560611 012	Instructional SuppliesMathe	97		1,206	.0		750		0		0
560611 013	Instructional SuppliesMusic	749		1,508	.0		1,500		0		0
560611 014	Instructional SuppliesPhysic	1,195		1,206	.0		4,500		0		0
560611 015	Instructional SuppliesScienc	108		1,206	.0		750		0		0
560611 016	Instructional SuppliesSocial	1,129		1,206	.0		750		0		0
560611 022	Instructional SuppliesSpecia	0		0	.0		3,423		0		0
560611 028	Instructional SuppliesEnglist	0		0	.0		547		0		0
560613 031	Maintenance SuppliesBuildi	17,532		20,216	.0		20,519		0		0
560621 031	Gas HeatBuildings and Gro	58,632		48,218	.0		60,650		0		0
560642 006	Library Book/PeriodicalEduc	1,687		4,019	.0		4,500		0		0
560690 037	Office Supplies - BOEScho	2,840		5,024	.0		9,171		0		0
<b>EQUIPMENT</b>											
570730 005	Equipment InstructionEleme	1,798		5,024	.0		4,500		0		0
<b>OTHER OBJECTS</b>											
580890 037	Dues & Fees - BOESchool	631		355	.0		500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>9250</b>	<b>LOCATION TOTAL</b>	<b>5,159,010</b>	<b>58.5</b>	<b>5,617,024</b>	<b>58.5</b>	<b>58.5</b>	<b>5,764,632</b>	<b>0</b>	<b>0</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	201,995	2.0	201,664	2.0	1.4	173,349		0		0
510101	005 Teachers SalaryElementary	1,680,391	19.0	1,519,687	19.0	17.0	1,356,689		0		0
510101	010 Teachers SalaryKindergarte	303,662	2.0	266,974	3.0	3.0	271,590		0		0
510101	011 Teachers SalaryLanguage	0	.5	31,709	.5	.5	54,796		0		0
510101	013 Teachers SalaryMusic	106,526	.8	44,880	1.0	.4	23,495		0		0
510101	014 Teachers SalaryPhysical Ed	195,231	2.0	192,881	2.0	1.6	181,916		0		0
510101	022 Teachers SalarySpecial Ed	478,663	10.5	882,064	10.5	10.5	1,126,989		0		0
510101	026 Teachers SalaryMulti-Tiered	127,191	1.0	125,215	1.0	1.0	129,998		0		0
510101	028 Teachers SalaryEnglish Lea	840,454	7.5	824,124	8.0	6.0	744,505		0		0
510102	022 Admin CertifiedSpecial Edu	0		0	.5	.5	96,076		0		0
510102	037 Admin CertifiedSchool Man	381,735	2.0	389,703	2.0	2.0	404,761		0		0
510103	021 Tchr Support SalaryStudent	249,399	2.5	255,492	2.5	2.5	257,831		0		0
510103	022 Tchr Support SalarySpecial	164,997	2.5	228,715	2.5	2.5	252,412		0		0
510109	035 SubstitutesHuman Capital D	11,780		55,000	.0		55,000		0		0
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	103,906	2.0	129,998	2.0	1.5	129,059		0		0
510115	010 Paraeducator SalaryKinderg	120,603	2.0	91,864	3.0	3.0	130,986		0		0
510115	022 Paraeducator SalarySpecial	463,197	10.0	459,440	21.0	21.0	1,067,878		0		0
510115	028 Paraeducator SalaryEnglish	112,012	2.0	81,918	2.0		17,964		0		0
510116	031 Custodial/Mech. SalaryBuild	311,005	4.0	324,095	4.0	4.0	324,750		0		0
510117	037 Security Worker SalaryScho	38,838	1.0	44,671	1.0	1.0	46,284		0		0
510118	037 Parent Facilitator SalarySch	18,339	1.0	35,834	1.0	1.0	41,072		0		0
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	263,058		248,740	.0		231,060		0		0
540412	031 Gas - Non-heatBuildings an	4,081		0	.0		0		0		0
540413	031 Water - BOEBuildings and	9,040		13,362	.0		9,590		0		0
<b>OTHER SERVICES</b>											
550511	039 Pupil Trans- Field TripsTran	939		1,100	.0		1,100		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual	FTE	CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	AMOUNT	FTE
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550580 005	Professional DevelopmentEl	5,657		0	.0		2,237		0		0
550590 017	Other Purchased SvcStude	1,509		1,596	.0		1,509		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611 001	Instructional SuppliesMagne	2,623		8,500	.0		8,500		0		0
560611 002	Instructional SuppliesArt	500		562	.0		1,000		0		0
560611 005	Instructional SuppliesEleme	31,977		27,411	.0		30,000		0		0
560611 006	Instructional SuppliesEduca	436		473	.0		473		0		0
560611 013	Instructional SuppliesMusic	112		133	.0		133		0		0
560611 014	Instructional SuppliesPhysic	463		504	.0		504		0		0
560611 022	Instructional SuppliesSpecia	340		0	.0		5,873		0		0
560611 028	Instructional SuppliesEnglist	0		0	.0		2,146		0		0
560613 031	Maintenance SuppliesBuildi	13,010		13,549	.0		13,752		0		0
560621 031	Gas HeatBuildings and Gro	50,679		59,648	.0		68,215		0		0
560641 005	Textbooks/WorkbooksElem	0		1,358	.0		1,750		0		0
560643 005	Computer and AV Materials	97		236	.0		236		0		0
560643 037	Computer and AV Materials	98		188	.0		188		0		0
560690 037	Office Supplies - BOEScho	1,012		3,330	.0		4,000		0		0
<b>OTHER OBJECTS</b>											
580890 037	Dues & Fees - BOESchool	336		386	.0		5,000		0		0
<b>9255 LOCATION TOTAL</b>		<b>6,295,891</b>	<b>74.3</b>	<b>6,567,004</b>	<b>88.5</b>	<b>80.4</b>	<b>7,274,666</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	001 Teachers SalaryMagnet Sc	899,048	9.0	890,049	9.0	6.0	798,547		0		0
510101	002 Teachers SalaryArt	181,699	2.0	179,523	2.0	2.0	190,471		0		0
510101	005 Teachers SalaryElementary	1,649,032	20.0	1,640,492	21.0	21.0	1,776,990		0		0
510101	006 Teachers SalaryEducational	0		0	.0	1.0	72,919		0		0
510101	007 Teachers SalaryWorld Lang	0	1.0	70,390	1.0	1.0	122,241		0		0
510101	010 Teachers SalaryKindergarte	364,820	4.0	361,377	4.0	4.0	379,168		0		0
510101	011 Teachers SalaryLanguage	121,695	2.5	193,793	2.5	4.5	395,678		0		0
510101	012 Teachers SalaryMathematic	123,129	2.0	191,526	2.0	3.0	319,142		0		0
510101	013 Teachers SalaryMusic	137,582	2.0	162,188	2.0	2.0	167,226		0		0
510101	014 Teachers SalaryPhysical Ed	214,968	2.0	212,889	2.0	3.0	307,123		0		0
510101	015 Teachers SalaryScience	108,299	2.0	177,002	2.0	3.0	264,671		0		0
510101	016 Teachers SalarySocial Studi	121,020	2.0	189,894	2.0	3.0	243,306		0		0
510101	019 Teachers SalaryBusiness/T	27,313	.5	29,055	.5	.5	39,298		0		0
510101	021 Teachers SalaryStudent Su	5,343	.5	36,141	.5	1.0	63,652		0		0
510101	022 Teachers SalarySpecial Ed	909,609	12.0	917,861	12.6	12.6	1,034,182		0		0
510101	026 Teachers SalaryMulti-Tiered	106,918	1.0	108,930	1.0	2.0	168,916		0		0
510101	028 Teachers SalaryEnglish Lea	143,876	2.0	209,031	2.0	2.0	195,717		0		0
510102	037 Admin CertifiedSchool Man	387,535	2.0	394,448	2.0	2.0	403,574		0		0
510103	021 Tchr Support SalaryStudent	245,403	3.0	316,182	3.5	3.5	340,735		0		0
510103	022 Tchr Support SalarySpecial	194,191	2.5	200,054	2.5	2.5	269,447		0		0
510109	035 SubstitutesHuman Capital D	9,300		55,000	.0		55,000		0		0
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	128,886	2.0	131,198	2.0	2.0	136,998		0		0
510115	010 Paraeducator SalaryKinderg	41,824	1.0	42,563	1.0	1.0	43,951		0		0
510115	022 Paraeducator SalarySpecial	1,083,195	28.0	1,202,254	28.0	28.0	1,278,787		0		0
510116	031 Custodial/Mech. SalaryBuild	290,231	4.0	329,572	4.0	4.0	328,194		0		0
510117	037 Security Worker SalaryScho	38,749	1.0	44,671	2.0	2.0	99,310		0		0
510118	037 Parent Facilitator SalarySch	31,745	1.0	35,834	1.0	1.0	43,072		0		0
510120	014 Temporary P/T SalaryPhysi	8,770		13,500	.0		8,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>PURCHASED PROF/TECH SVCS</b>											
530330 014	Other Prof & Tech SvsPhysi	0		0	.0		1,500		0		0
<b>PROPERTY SERVICES</b>											
540411 031	ElectricityBuildings and Gro	317,195		301,617	.0		287,388		0		0
540412 031	Gas - Non-heatBuildings an	3,594		0	.0		0		0		0
540413 031	Water - BOEBuildings and	10,279		14,978	.0		10,905		0		0
<b>OTHER SERVICES</b>											
550511 014	Pupil Trans- Field TripsPhys	1,102		2,638	.0		2,638		0		0
550511 039	Pupil Trans- Field TripsTran	1,831		1,100	.0		1,100		0		0
550580 001	Professional DevelopmentM	0		1,500	.0		2,500		0		0
550590 017	Other Purchased SvcStude	1,878		3,641	.0		1,878		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611 002	Instructional SuppliesArt	4,304		4,350	.0		4,500		0		0
560611 005	Instructional SuppliesEleme	18,862		23,017	.0		21,156		0		0
560611 006	Instructional SuppliesEduca	4,253		4,300	.0		7,000		0		0
560611 007	Instructional SuppliesWorld	164		400	.0		300		0		0
560611 011	Instructional SuppliesLangu	491		800	.0		200		0		0
560611 012	Instructional SuppliesMathe	485		800	.0		200		0		0
560611 013	Instructional SuppliesMusic	1,102		1,150	.0		1,500		0		0
560611 014	Instructional SuppliesPhysic	671		900	.0		5,000		0		0
560611 015	Instructional SuppliesScienc	648		800	.0		400		0		0
560611 016	Instructional SuppliesSocial	387		800	.0		200		0		0
560611 017	Instructional SuppliesStuder	0		0	.0		5,000		0		0
560611 022	Instructional SuppliesSpecia	3,002		0	.0		13,384		0		0
560611 028	Instructional SuppliesEnglist	596		0	.0		1,123		0		0
560611 037	Instructional SuppliesSchool	2,662		2,750	.0		6,500		0		0
560613 031	Maintenance SuppliesBuildi	19,474		21,500	.0		21,823		0		0
560621 031	Gas HeatBuildings and Gro	58,938		73,160	.0		73,592		0		0
560642 006	Library Book/PeriodicalEduc	3,083		3,200	.0		1,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560690 037	Office Supplies - BOEScho	1,996		2,000	.0		3,000		0		0
<b>9260</b>	<b>LOCATION TOTAL</b>	<b>8,031,177</b>	<b>109.0</b>	<b>8,800,818</b>	<b>112.1</b>	<b>117.6</b>	<b>10,020,102</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	171,543	1.0	108,685	1.0	1.0	81,077		0		0
510101	007 Teachers SalaryWorld Lang	96,268	1.0	58,110	1.0	1.0	109,592		0		0
510101	011 Teachers SalaryLanguage	612,795	6.5	543,709	5.5	3.0	299,738		0		0
510101	012 Teachers SalaryMathematic	427,131	4.0	386,269	4.0	2.0	272,370		0		0
510101	013 Teachers SalaryMusic	119,558	1.0	117,722	1.0	1.0	122,241		0		0
510101	014 Teachers SalaryPhysical Ed	148,898	1.5	169,159	1.5	.5	71,115		0		0
510101	015 Teachers SalaryScience	315,444	4.0	297,065	4.0	3.0	245,385		0		0
510101	016 Teachers SalarySocial Studi	524,558	4.0	447,387	4.0	3.0	300,219		0		0
510101	019 Teachers SalaryBusiness/T	201,103	1.5	134,881	2.5		90,707		0		0
510101	021 Teachers SalaryStudent Su	149,182	1.5	157,256	1.5	1.0	113,722		0		0
510101	022 Teachers SalarySpecial Ed	713,693	6.0	577,149	6.0	6.0	595,853		0		0
510101	028 Teachers SalaryEnglish Lea	483,763	4.0	432,653	3.0	2.0	251,837		0		0
510102	022 Admin CertifiedSpecial Edu	0		0	.5	.5	88,777		0		0
510102	037 Admin CertifiedSchool Man	379,537	2.0	382,856	2.0	2.0	404,761		0		0
510103	021 Tchr Support SalaryStudent	174,754	2.0	157,176	2.0	2.0	163,346		0		0
510103	022 Tchr Support SalarySpecial	71,726	1.0	72,461	1.0	1.0	76,912		0		0
510104	037 Teachers Extra ServicesSch	1,348		0	.0		0		0		0
510109	035 SubstitutesHuman Capital D	5,735		55,000	.0		55,000		0		0
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	126,666	1.0	72,478	1.0	1.0	66,349		0		0
510115	022 Paraeducator SalarySpecial	378,507	9.0	382,537	9.0	9.0	395,971		0		0
510116	031 Custodial/Mech. SalaryBuild	476,940	7.0	538,343	7.0	7.0	553,281		0		0
510117	037 Security Worker SalaryScho	119,332	4.0	186,805	3.0	3.0	143,068		0		0
510118	037 Parent Facilitator SalarySch	35,174	1.0	39,834	1.0	1.0	45,072		0		0
510120	014 Temporary P/T SalaryPhysi	10,744		19,500	.0		15,000		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530321	037 In-District PD/Contracted Se	155		357	.0		1,024		0		0
530330	014 Other Prof & Tech SvsPhysi	0		0	.0		1,500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	247,511		229,117	.0		215,793		0		0
540412	031 Gas - Non-heatBuildings an	6,427		0	.0		0		0		0
540413	031 Water - BOEBuildings and	8,219		11,063	.0		8,720		0		0
<b>OTHER SERVICES</b>											
550511	014 Pupil Trans- Field TripsPhys	3,543		2,638	.0		2,638		0		0
550511	039 Pupil Trans- Field TripsTran	10,234		2,200	.0		2,200		0		0
550590	017 Other Purchased SvcStude	0		2,592	.0		3,067		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611	002 Instructional SuppliesArt	1,471		916	.0		500		0		0
560611	006 Instructional SuppliesEduca	1,159		1,099	.0		500		0		0
560611	007 Instructional SuppliesWorld	0		213	.0		0		0		0
560611	011 Instructional SuppliesLangu	0		610	.0		0		0		0
560611	012 Instructional SuppliesMathe	72		610	.0		0		0		0
560611	013 Instructional SuppliesMusic	0		458	.0		100		0		0
560611	014 Instructional SuppliesPhysic	7,900		610	.0		3,400		0		0
560611	015 Instructional SuppliesScienc	0		610	.0		300		0		0
560611	016 Instructional SuppliesSocial	0		610	.0		0		0		0
560611	017 Instructional SuppliesStuder	0		183	.0		300		0		0
560611	019 Instructional SuppliesBusine	0		610	.0		100		0		0
560611	022 Instructional SuppliesSpecia	1,433		0	.0		5,594		0		0
560611	028 Instructional SuppliesEnglist	0		0	.0		1,166		0		0
560611	037 Instructional SuppliesSchool	16,308		13,172	.0		11,000		0		0
560613	031 Maintenance SuppliesBuildi	20,384		21,472	.0		21,794		0		0
560621	031 Gas HeatBuildings and Gro	58,936		75,765	.0		85,135		0		0
560641	007 Textbooks/WorkbooksWorl	79		357	.0		0		0		0
560641	011 Textbooks/WorkbooksLang	48		357	.0		0		0		0
560641	012 Textbooks/WorkbooksMath	318		357	.0		0		0		0
560641	013 Textbooks/WorkbooksMusic	0		357	.0		0		0		0
560641	015 Textbooks/WorkbooksScien	121		357	.0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560641	016 Textbooks/WorkbooksSocia	34		357	.0		0		0		0
560690	037 Office Supplies - BOEScho	7,642		916	.0		1,000		0		0
<b>EQUIPMENT</b>											
570730	037 Equipment InstructionSchoo	71		1,000	.0		800		0		0
<b>9401</b>	<b>LOCATION TOTAL</b>	<b>6,136,464</b>	<b>63.0</b>	<b>5,705,998</b>	<b>61.5</b>	<b>50.0</b>	<b>4,928,024</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	184,255	2.0	183,205	2.0	2.0	190,669		0		0
510101	007 Teachers SalaryWorld Lang	127,971	1.0	62,078	1.0	1.0	77,082		0		0
510101	011 Teachers SalaryLanguage	1,016,511	10.0	1,011,630	10.4	7.4	949,404		0		0
510101	012 Teachers SalaryMathematic	640,365	8.0	652,975	8.0	8.0	714,672		0		0
510101	013 Teachers SalaryMusic	109,454	2.0	109,121	2.0	2.0	115,173		0		0
510101	014 Teachers SalaryPhysical Ed	347,672	3.0	346,865	3.0	3.0	359,381		0		0
510101	015 Teachers SalaryScience	482,465	6.0	498,738	6.0	6.0	564,724		0		0
510101	016 Teachers SalarySocial Studi	542,041	6.0	537,181	6.0	6.0	520,629		0		0
510101	019 Teachers SalaryBusiness/T	144,060	3.0	235,571	3.0		29,765		0		0
510101	021 Teachers SalaryStudent Su	163,554	2.0	163,496	2.0	2.0	186,625		0		0
510101	022 Teachers SalarySpecial Ed	785,583	6.0	656,621	6.6	6.6	694,653		0		0
510101	028 Teachers SalaryEnglish Lea	156,603	2.0	160,098	2.0	2.0	159,836		0		0
510102	022 Admin CertifiedSpecial Edu	0		0	.5	.5	90,023		0		0
510102	037 Admin CertifiedSchool Man	556,428	3.0	566,512	3.0	3.0	591,676		0		0
510103	021 Tchr Support SalaryStudent	230,203	2.0	241,762	2.0	2.0	254,230		0		0
510103	022 Tchr Support SalarySpecial	105,102	1.3	98,512	1.3	1.3	122,798		0		0
510104	037 Teachers Extra ServicesSch	598		1,000	.0		1,000		0		0
510109	035 SubstitutesHuman Capital D	7,722		55,000	.0		55,000		0		0
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	124,968	2.0	130,348	2.0	1.5	103,024		0		0
510115	022 Paraeducator SalarySpecial	380,204	11.0	457,808	10.0	10.0	456,512		0		0
510116	031 Custodial/Mech. SalaryBuild	427,389	6.0	468,863	6.0	6.0	478,851		0		0
510117	037 Security Worker SalaryScho	91,751	2.0	103,914	2.0	2.0	106,752		0		0
510118	037 Parent Facilitator SalarySch	31,056	1.0	35,834	1.0	1.0	41,072		0		0
510120	014 Temporary P/T SalaryPhysi	24,926		19,500	.0		15,000		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530330	014 Other Prof & Tech SvsPhysi	0		0	.0		1,500		0		0

PROPERTY SERVICES

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
540411	031 ElectricityBuildings and Gro	91,609		75,602	.0		70,235		0		0
540412	031 Gas - Non-heatBuildings an	3,907		0	.0		0		0		0
540413	031 Water - BOEBuildings and	5,597		6,933	.0		5,937		0		0
<b>OTHER SERVICES</b>											
550511	014 Pupil Trans- Field TripsPhys	1,750		2,638	.0		2,638		0		0
550511	039 Pupil Trans- Field TripsTran	10,708		2,200	.0		2,200		0		0
550590	017 Other Purchased SvcStude	4,255		4,154	.0		4,255		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611	002 Instructional SuppliesArt	1,288		2,000	.0		3,500		0		0
560611	007 Instructional SuppliesWorld	204		500	.0		500		0		0
560611	011 Instructional SuppliesLangu	0		0	.0		500		0		0
560611	012 Instructional SuppliesMathe	0		0	.0		500		0		0
560611	013 Instructional SuppliesMusic	909		1,300	.0		1,000		0		0
560611	014 Instructional SuppliesPhysic	1,100		750	.0		3,750		0		0
560611	015 Instructional SuppliesScienc	0		0	.0		500		0		0
560611	016 Instructional SuppliesSocial	0		0	.0		500		0		0
560611	017 Instructional SuppliesStuder	566		2,500	.0		5,250		0		0
560611	022 Instructional SuppliesSpecia	981		0	.0		6,456		0		0
560611	028 Instructional SuppliesEnglist	76		0	.0		1,368		0		0
560611	037 Instructional SuppliesSchool	11,993		17,609	.0		9,246		0		0
560613	031 Maintenance SuppliesBuildi	16,629		17,389	.0		17,650		0		0
560621	031 Gas HeatBuildings and Gro	51,280		80,236	.0		90,730		0		0
560690	037 Office Supplies - BOEScho	18,531		5,500	.0		6,000		0		0
560691	037 Other SuppliesSchool Mana	5,741		3,000	.0		0		0		0
<b>EQUIPMENT</b>											
570730	006 Equipment InstructionEduca	0		4,000	.0		6,000		0		0
570739	037 Equipment Non-InstructSch	0		0	.0		1,500		0		0

OTHER OBJECTS

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580890 037	Dues & Fees - BOESchool	483		500	.0		500		0		0
<b>9405</b>	<b>LOCATION TOTAL</b>	<b>6,908,488</b>	<b>79.3</b>	<b>7,023,443</b>	<b>79.8</b>	<b>73.3</b>	<b>7,120,766</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	263,336	3.0	300,210	3.0	3.0	321,052		0		0
510101	007 Teachers SalaryWorld Lang	111,704	1.0	103,372	1.0	1.0	122,241		0		0
510101	011 Teachers SalaryLanguage	991,751	11.0	1,019,318	11.0	8.0	926,990		0		0
510101	012 Teachers SalaryMathematic	873,597	8.0	879,905	8.0	8.0	926,776		0		0
510101	013 Teachers SalaryMusic	188,650	2.0	213,224	2.0	2.0	221,552		0		0
510101	014 Teachers SalaryPhysical Ed	297,674	3.0	294,717	3.0	3.0	306,459		0		0
510101	015 Teachers SalaryScience	651,505	6.0	644,912	6.0	6.0	674,023		0		0
510101	016 Teachers SalarySocial Studi	620,878	6.0	637,015	6.0	6.0	668,267		0		0
510101	019 Teachers SalaryBusiness/T	173,353	2.0	171,576	2.0		69,239		0		0
510101	021 Teachers SalaryStudent Su	228,168	2.0	228,201	2.0	2.0	252,239		0		0
510101	022 Teachers SalarySpecial Ed	981,704	9.0	879,059	9.0	9.0	899,313		0		0
510101	028 Teachers SalaryEnglish Lea	464,802	5.0	540,827	5.0	4.0	366,545		0		0
510102	022 Admin CertifiedSpecial Edu	0		0	.5	.5	90,716		0		0
510102	037 Admin CertifiedSchool Man	551,056	3.0	564,831	3.0	3.0	587,488		0		0
510103	021 Tchr Support SalaryStudent	362,569	3.5	367,936	3.5	3.5	328,474		0		0
510103	022 Tchr Support SalarySpecial	176,286	2.0	176,852	2.0	2.0	191,624		0		0
510109	035 SubstitutesHuman Capital D	11,375		55,000	.0		55,000		0		0
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	148,216	2.0	155,503	2.0	2.0	161,683		0		0
510115	022 Paraeducator SalarySpecial	537,401	12.0	525,172	12.0	12.0	544,453		0		0
510115	028 Paraeducator SalaryEnglish	190,270	4.0	170,187	4.0	1.0	71,530		0		0
510116	031 Custodial/Mech. SalaryBuild	780,831	10.0	805,505	10.0	10.0	825,494		0		0
510117	037 Security Worker SalaryScho	130,166	3.0	148,385	3.0	3.0	146,094		0		0
510118	037 Parent Facilitator SalarySch	35,079	1.0	37,834	1.0	1.0	43,072		0		0
510120	014 Temporary P/T SalaryPhysi	17,514		19,500	.0		15,000		0		0
510120	017 Temporary P/T SalaryStude	250		2,665	.0		2,665		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530321	014 In-District PD/Contracted Se	0		286	.0		286		0		0
530330	014 Other Prof & Tech SvsPhysi	0		0	.0		1,500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	252,265		247,258	.0		217,648		0		0
540412	031 Gas - Non-heatBuildings an	6,195		0	.0		0		0		0
540413	031 Water - BOEBuildings and	14,936		29,788	.0		15,846		0		0
<b>OTHER SERVICES</b>											
550511	014 Pupil Trans- Field TripsPhys	5,797		2,638	.0		2,638		0		0
550511	039 Pupil Trans- Field TripsTran	1,869		2,200	.0		2,200		0		0
550590	017 Other Purchased SvcStude	4,702		5,076	.0		4,702		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611	002 Instructional SuppliesArt	2,476		2,665	.0		2,665		0		0
560611	011 Instructional SuppliesLangu	0		327	.0		327		0		0
560611	012 Instructional SuppliesMathe	412		3,731	.0		3,731		0		0
560611	013 Instructional SuppliesMusic	1,609		1,866	.0		1,866		0		0
560611	014 Instructional SuppliesPhysic	3,249		3,731	.0		6,731		0		0
560611	015 Instructional SuppliesScienc	0		665	.0		665		0		0
560611	019 Instructional SuppliesBusine	142		228	.0		228		0		0
560611	022 Instructional SuppliesSpecia	745		0	.0		6,829		0		0
560611	028 Instructional SuppliesEnglist	1,314		0	.0		2,419		0		0
560611	037 Instructional SuppliesSchool	10,240		12,793	.0		10,523		0		0
560613	031 Maintenance SuppliesBuildi	36,968		38,526	.0		39,104		0		0
560621	031 Gas HeatBuildings and Gro	130,526		171,263	.0		205,652		0		0
560641	011 Textbooks/WorkbooksLang	584		2,132	.0		2,132		0		0
560641	013 Textbooks/WorkbooksMusic	1,000		1,066	.0		1,066		0		0
<b>EQUIPMENT</b>											
570730	037 Equipment InstructionSchoo	12,439		15,078	.0		15,078		0		0
<b>9410 LOCATION TOTAL</b>		<b>9,275,603</b>	<b>98.5</b>	<b>9,483,023</b>	<b>99.0</b>	<b>90.0</b>	<b>9,361,825</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	001 Teachers SalaryMagnet Sc	204,449	2.0	202,511	2.0	1.0	140,387		0		0
510101	002 Teachers SalaryArt	160,746	1.0	99,024	1.0	1.0	95,366		0		0
510101	007 Teachers SalaryWorld Lang	351,463	2.0	283,252	2.0	2.0	237,804		0		0
510101	011 Teachers SalaryLanguage	814,638	11.0	1,007,603	11.0	8.0	908,785		0		0
510101	012 Teachers SalaryMathematic	755,902	8.0	762,318	8.0	8.0	847,224		0		0
510101	013 Teachers SalaryMusic	202,549	2.0	204,481	2.0	2.0	215,895		0		0
510101	014 Teachers SalaryPhysical Ed	231,611	2.0	190,841	2.0	2.0	200,283		0		0
510101	015 Teachers SalaryScience	592,877	6.0	594,818	6.0	6.0	620,092		0		0
510101	016 Teachers SalarySocial Studi	611,105	6.0	605,906	6.0	6.0	627,006		0		0
510101	019 Teachers SalaryBusiness/T	241,504	2.0	237,750	2.0		135,746		0		0
510101	021 Teachers SalaryStudent Su	217,101	2.0	214,945	2.0	2.0	224,642		0		0
510101	022 Teachers SalarySpecial Ed	269,273	3.0	276,943	3.4	3.4	356,670		0		0
510101	026 Teachers SalaryMulti-Tiered	72,082	1.0	126,702	1.0	1.0	131,139		0		0
510101	028 Teachers SalaryEnglish Lea	49,866	1.0	50,347	1.0	1.0	123,425		0		0
510102	022 Admin CertifiedSpecial Edu	0		0	.5	.5	88,777		0		0
510102	037 Admin CertifiedSchool Man	503,207	2.0	407,985	2.0	2.0	409,247		0		0
510103	021 Tchr Support SalaryStudent	247,292	2.0	247,376	2.0	2.0	255,448		0		0
510103	022 Tchr Support SalarySpecial	121,403	1.0	121,320	1.0	1.0	127,568		0		0
510104	037 Teachers Extra ServicesSch	0		0	.0		630		0		0
510109	035 SubstitutesHuman Capital D	17,825		55,000	.0		55,000		0		0
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	125,675	2.0	130,348	2.0	2.0	135,898		0		0
510115	022 Paraeducator SalarySpecial	129,597	4.0	172,516	4.0	4.0	181,320		0		0
510116	031 Custodial/Mech. SalaryBuild	305,639	4.0	328,372	4.0	4.0	332,725		0		0
510117	037 Security Worker SalaryScho	91,266	2.0	103,714	2.0	2.0	106,552		0		0
510118	037 Parent Facilitator SalarySch	27,742	1.0	35,834	1.0	1.0	43,072		0		0
510120	014 Temporary P/T SalaryPhysi	16,743		19,500	.0		15,000		0		0
510120	017 Temporary P/T SalaryStude	0		4,111	.0		4,111		0		0

**PURCHASED PROF/TECH SVCS**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
530330 014	Other Prof & Tech SvcsPhysi	0		0	.0		1,500		0		0
<b>PROPERTY SERVICES</b>											
540411 031	ElectricityBuildings and Gro	288,783		282,792	.0		249,366		0		0
540413 031	Water - BOEBuildings and	6,018		7,934	.0		6,385		0		0
<b>OTHER SERVICES</b>											
550511 014	Pupil Trans- Field TripsPhys	5,172		2,638	.0		2,638		0		0
550511 039	Pupil Trans- Field TripsTran	6,487		2,200	.0		2,200		0		0
550580 037	Professional DevelopmentS	5,726		841	.0		1,500		0		0
550590 017	Other Purchased SvcStude	0		4,478	.0		4,457		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611 001	Instructional SuppliesMagne	284		1,111	.0		100		0		0
560611 002	Instructional SuppliesArt	1,355		1,445	.0		2,000		0		0
560611 007	Instructional SuppliesWorld	0		177	.0		177		0		0
560611 012	Instructional SuppliesMathe	120		199	.0		199		0		0
560611 013	Instructional SuppliesMusic	202		701	.0		2,350		0		0
560611 014	Instructional SuppliesPhysic	61		238	.0		3,500		0		0
560611 015	Instructional SuppliesScienc	115		586	.0		586		0		0
560611 016	Instructional SuppliesSocial	0		542	.0		542		0		0
560611 022	Instructional SuppliesSpecia	356		0	.0		2,794		0		0
560611 028	Instructional SuppliesEnglist	126		0	.0		878		0		0
560611 037	Instructional SuppliesSchool	14,660		7,095	.0		7,095		0		0
560613 031	Maintenance SuppliesBuildi	20,527		21,412	.0		21,733		0		0
560621 031	Gas HeatBuildings and Gro	68,598		93,978	.0		105,625		0		0
560641 007	Textbooks/WorkbooksWorl	0		469	.0		469		0		0
560641 037	Textbooks/WorkbooksScho	806		1,672	.0		800		0		0
560643 012	Computer and AV Materials	1,904		15,597	.0		15,440		0		0
560690 037	Office Supplies - BOEScho	3,953		1,788	.0		2,000		0		0

**EQUIPMENT**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
570730 037	Equipment InstructionSchoo	1,112		1,261	.0		1,261		0		0
<b>OTHER OBJECTS</b>											
580890 037	Dues & Fees - BOESchool	1,000		3,839	.0		1,507		0		0
<b>9415</b>	<b>LOCATION TOTAL</b>	<b>6,788,920</b>	<b>67.0</b>	<b>6,936,510</b>	<b>67.9</b>	<b>61.9</b>	<b>7,056,914</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	197,655	2.0	195,784	2.0	2.0	152,969		0		0
510101	006 Teachers SalaryEducational	72,678	1.0	72,128	1.0	1.0	80,435		0		0
510101	007 Teachers SalaryWorld Lang	166,603	2.0	141,145	2.0	2.0	175,766		0		0
510101	011 Teachers SalaryLanguage	1,011,822	10.0	1,006,568	10.0	7.0	884,528		0		0
510101	012 Teachers SalaryMathematic	722,704	8.0	735,842	8.0	8.0	783,757		0		0
510101	013 Teachers SalaryMusic	212,282	2.0	209,226	2.0	2.0	222,356		0		0
510101	014 Teachers SalaryPhysical Ed	252,590	3.0	302,956	3.0	3.0	331,317		0		0
510101	015 Teachers SalaryScience	496,344	5.0	509,231	5.0	5.0	529,730		0		0
510101	016 Teachers SalarySocial Studi	537,892	6.0	538,210	6.0	6.0	547,944		0		0
510101	019 Teachers SalaryBusiness/T	276,528	3.0	275,291	3.0		130,530		0		0
510101	021 Teachers SalaryStudent Su	175,977	2.0	211,307	2.0	2.0	158,759		0		0
510101	022 Teachers SalarySpecial Ed	684,488	7.6	633,782	7.6	7.6	591,608		0		0
510101	026 Teachers SalaryMulti-Tiered	81,309	1.0	81,936	1.0	1.0	85,436		0		0
510101	028 Teachers SalaryEnglish Lea	240,821	2.0	212,891	2.0	2.0	221,230		0		0
510102	022 Admin CertifiedSpecial Edu	0		0	.5	.5	90,671		0		0
510102	037 Admin CertifiedSchool Man	554,757	3.0	567,518	3.0	3.0	593,969		0		0
510103	021 Tchr Support SalaryStudent	194,140	2.5	226,542	2.5	2.5	268,679		0		0
510103	022 Tchr Support SalarySpecial	90,879	1.0	91,087	1.0	1.0	109,571		0		0
510104	037 Teachers Extra ServicesSch	7,121		0	.0		0		0		0
510109	035 SubstitutesHuman Capital D	15,325		55,000	.0		55,000		0		0
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	122,124	2.0	126,489	2.0	1.5	99,025		0		0
510115	022 Paraeducator SalarySpecial	407,138	8.0	358,741	9.0	9.0	416,447		0		0
510116	031 Custodial/Mech. SalaryBuild	416,205	6.0	465,633	6.0	6.0	467,849		0		0
510117	037 Security Worker SalaryScho	108,062	3.0	134,013	3.0	3.0	135,626		0		0
510118	037 Parent Facilitator SalarySch	33,414	1.0	39,834	1.0	1.0	45,072		0		0
510120	014 Temporary P/T SalaryPhysi	15,799		19,500	.0		15,000		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530330	014 Other Prof & Tech SvsPhysi	0		0	.0		1,500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	153,188		155,925	.0		138,339		0		0
540412	031 Gas - Non-heatBuildings an	5,494		0	.0		0		0		0
540413	031 Water - BOEBuildings and	6,980		10,631	.0		7,405		0		0
<b>OTHER SERVICES</b>											
550511	014 Pupil Trans- Field TripsPhys	4,294		2,638	.0		2,638		0		0
550511	039 Pupil Trans- Field TripsTran	3,615		2,200	.0		2,200		0		0
550590	017 Other Purchased SvcStude	4,600		4,032	.0		4,608		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611	002 Instructional SuppliesArt	216		1,551	.0		2,000		0		0
560611	007 Instructional SuppliesWorld	0		517	.0		600		0		0
560611	011 Instructional SuppliesLangu	0		1,034	.0		1,000		0		0
560611	012 Instructional SuppliesMathe	0		1,293	.0		1,300		0		0
560611	013 Instructional SuppliesMusic	0		572	.0		800		0		0
560611	014 Instructional SuppliesPhysic	534		889	.0		3,800		0		0
560611	015 Instructional SuppliesScienc	0		1,034	.0		1,011		0		0
560611	016 Instructional SuppliesSocial	0		724	.0		900		0		0
560611	022 Instructional SuppliesSpecia	0		0	.0		5,871		0		0
560611	028 Instructional SuppliesEnglist	0		0	.0		1,483		0		0
560611	037 Instructional SuppliesSchool	26,926		19,736	.0		20,000		0		0
560613	031 Maintenance SuppliesBuildi	9,144		15,996	.0		16,236		0		0
560621	031 Gas HeatBuildings and Gro	90,274		139,078	.0		140,138		0		0
560690	037 Office Supplies - BOEScho	15,014		10,000	.0		7,500		0		0
<b>OTHER OBJECTS</b>											
580890	037 Dues & Fees - BOESchool	0		170	.0		0		0		0
<b>9420 LOCATION TOTAL</b>		<b>7,414,936</b>	<b>81.1</b>	<b>7,578,674</b>	<b>82.6</b>	<b>76.1</b>	<b>7,552,603</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	121,020	1.7	168,896	1.7	1.7	135,886		0		0
510101	006 Teachers SalaryEducational	96,285	1.0	88,844	1.0	1.0	92,461		0		0
510101	007 Teachers SalaryWorld Lang	23,224	.2	10,561	1.0	1.0	98,875		0		0
510101	011 Teachers SalaryLanguage	288,053	3.0	302,889	3.2	3.2	316,541		0		0
510101	012 Teachers SalaryMathematic	309,372	3.4	375,508	1.7	1.7	140,580		0		0
510101	013 Teachers SalaryMusic	32,884		0	.0		0		0		0
510101	014 Teachers SalaryPhysical Ed	293,385	3.0	302,728	3.0	3.0	332,027		0		0
510101	015 Teachers SalaryScience	140,887	4.4	425,919	4.7	4.7	490,673		0		0
510101	016 Teachers SalarySocial Studi	251,447	2.4	277,157	4.2	4.2	365,205		0		0
510101	019 Teachers SalaryBusiness/T	130,982	2.6	246,376	2.5	2.5	292,253		0		0
510101	021 Teachers SalaryStudent Su	183,046	1.6	186,360	2.0	2.0	197,144		0		0
510101	022 Teachers SalarySpecial Ed	389,029	4.8	444,379	4.8	4.8	398,375		0		0
510101	028 Teachers SalaryEnglish Lea	24,189	.2	23,871	.2	.2	24,781		0		0
510102	022 Admin CertifiedSpecial Edu	0		0	.5	.5	90,716		0		0
510102	037 Admin CertifiedSchool Man	384,735	2.0	391,680	2.0	2.0	409,048		0		0
510103	021 Tchr Support SalaryStudent	126,539	2.0	230,555	2.0	2.0	257,414		0		0
510103	022 Tchr Support SalarySpecial	82,886	.6	82,639	.6	.6	46,124		0		0
510104	017 Teachers Extra ServicesStu	12,052		6,000	.0		26,000		0		0
510109	035 SubstitutesHuman Capital D	28,210		55,000	.0		55,000		0		0
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	149,135	2.0	155,503	2.0	2.0	157,684		0		0
510115	022 Paraeducator SalarySpecial	65,750		0	.0		0		0		0
510116	031 Custodial/Mech. SalaryBuild	318,978	4.0	330,122	4.0	4.0	334,575		0		0
510117	037 Security Worker SalaryScho	83,386	2.0	95,083	2.0	2.0	98,197		0		0
510118	037 Parent Facilitator SalarySch	31,345	1.0	35,834	1.0	1.0	43,072		0		0
510120	009 Temporary P/T SalaryInters	9,968		0	.0		0		0		0
510120	014 Temporary P/T SalaryPhysi	0		22,000	.0		2,000		0		0
510120	017 Temporary P/T SalaryStude	3,660		0	.0		0		0		0

**PURCHASED PROF/TECH SVCS**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
530322 001	Instr Prog Improv SvsMagn	44,534		3,000	.0		0		0		0
530330 015	Other Prof & Tech SvsScien	81,354		0	.0		0		0		0
<b>PROPERTY SERVICES</b>											
540411 031	ElectricityBuildings and Gro	305,272		331,050	.0		286,629		0		0
540413 031	Water - BOEBuildings and	8,032		13,807	.0		8,521		0		0
<b>OTHER SERVICES</b>											
550510 039	Pupil Transp RegularTransp	48,896		5,000	.0		50,000		0		0
550511 039	Pupil Trans- Field TripsTran	0		1,100	.0		1,100		0		0
550580 001	Professional DevelopmentM	570		30,000	.0		0		0		0
550590 017	Other Purchased SvcStude	4,507		4,846	.0		4,507		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611 001	Instructional SuppliesMagne	0		0	.0		61,741		0		0
560611 002	Instructional SuppliesArt	5,943		6,000	.0		6,000		0		0
560611 007	Instructional SuppliesWorld	0		500	.0		0		0		0
560611 015	Instructional SuppliesScienc	1,847		7,000	.0		6,900		0		0
560611 017	Instructional SuppliesStuder	796		2,000	.0		1,500		0		0
560611 022	Instructional SuppliesSpecia	466		0	.0		3,027		0		0
560611 028	Instructional SuppliesEnglist	0		0	.0		619		0		0
560611 037	Instructional SuppliesSchool	8,049		0	.0		15,000		0		0
560613 031	Maintenance SuppliesBuildi	18,318		20,645	.0		20,955		0		0
560621 031	Gas HeatBuildings and Gro	29,947		43,148	.0		42,642		0		0
560641 011	Textbooks/WorkbooksLang	0		500	.0		0		0		0
560641 015	Textbooks/WorkbooksScien	5,076		0	.0		0		0		0
560642 006	Library Book/PeriodicalEduc	527		3,000	.0		1,400		0		0
560643 006	Computer and AV Materials	848		1,500	.0		0		0		0
560690 037	Office Supplies - BOEScho	11,783		22,140	.0		12,000		0		0
<b>OTHER OBJECTS</b>											
580890 037	Dues & Fees - BOESchool	4,757		5,200	.0		5,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>9501</b>	<b>LOCATION TOTAL</b>	<b>4,161,969</b>	<b>41.9</b>	<b>4,758,340</b>	<b>44.0</b>	<b>44.0</b>	<b>4,932,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	737,626	8.5	738,149	8.5	8.5	796,881		0		0
510101	006 Teachers SalaryEducational	106,864	1.0	106,612	1.0		54,258		0		0
510101	007 Teachers SalaryWorld Lang	1,050,027	12.5	1,110,488	12.5	11.5	1,125,823		0		0
510101	011 Teachers SalaryLanguage	2,134,483	20.3	2,053,606	20.3	19.3	1,874,282		0		0
510101	012 Teachers SalaryMathematic	1,802,520	19.0	1,913,488	19.0	17.0	1,794,661		0		0
510101	013 Teachers SalaryMusic	87,270	2.0	125,160	2.0	2.0	127,297		0		0
510101	014 Teachers SalaryPhysical Ed	1,114,811	11.1	1,078,694	11.1	10.1	1,052,168		0		0
510101	015 Teachers SalaryScience	1,762,065	17.2	1,720,536	17.2	16.2	1,629,244		0		0
510101	016 Teachers SalarySocial Studi	1,495,492	16.4	1,535,321	16.4	14.4	1,487,741		0		0
510101	019 Teachers SalaryBusiness/T	1,192,937	15.8	1,401,408	15.7	15.7	1,501,794		0		0
510101	021 Teachers SalaryStudent Su	964,269	10.0	1,057,746	10.0	10.0	1,068,518		0		0
510101	022 Teachers SalarySpecial Ed	1,742,550	18.6	1,721,991	18.4	18.4	1,646,119		0		0
510101	026 Teachers SalaryMulti-Tiered	106,164	2.0	189,631	2.0	1.0	121,621		0		0
510101	027 Teachers SalaryInternationa	168,376	1.0	111,856	1.0	1.0	119,661		0		0
510101	028 Teachers SalaryEnglish Lea	821,095	7.2	672,736	6.0	4.0	560,922		0		0
510102	009 Admin CertifiedInterscholast	184,220	1.0	187,588	1.0	.5	149,045		0		0
510102	022 Admin CertifiedSpecial Edu	0		0	1.0	1.0	177,552		0		0
510102	037 Admin CertifiedSchool Man	961,832	5.0	982,355	5.0	5.0	1,023,800		0		0
510103	021 Tchr Support SalaryStudent	506,091	7.0	701,261	7.0	7.0	720,929		0		0
510103	022 Tchr Support SalarySpecial	107,245	2.0	139,594	2.0	2.0	151,102		0		0
510104	017 Teachers Extra ServicesStu	22,632		7,590	.0		0		0		0
510104	019 Teachers Extra ServicesBus	1,770		0	.0		0		0		0
510104	027 Teachers Extra ServicesInte	0		0	.0		17,600		0		0
510104	034 Teachers Extra ServicesEC	3,569		4,554	.0		2,000		0		0
510109	035 SubstitutesHuman Capital D	22,142		55,000	.0		55,000		0		0
<b>NON-CERTIFIED STAFF</b>											
510112	009 Admin NC Discretionary Sal	77,500	1.0	80,300	1.0	1.0	82,124		0		0
510114	037 Clerical/Technical SalarySc	412,563	5.0	375,196	5.0	5.0	398,655		0		0
510115	022 Paraeducator SalarySpecial	430,903	9.0	416,572	10.0	10.0	465,216		0		0
510115	028 Paraeducator SalaryEnglish	66,607	2.0	73,327	2.0		9,397		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510116	031 Custodial/Mech. SalaryBuild	965,903	13.0	1,009,680	13.0	13.0	1,053,795		0		0
510117	037 Security Worker SalaryScho	434,932	10.0	496,426	10.0	10.0	511,392		0		0
510118	037 Parent Facilitator SalarySch	33,583	1.0	37,834	1.0	1.0	43,072		0		0
510120	009 Temporary P/T SalaryInters	548,115		426,682	.0		433,082		0		0
510120	014 Temporary P/T SalaryPhysi	8,448		22,000	.0		22,000		0		0
510120	017 Temporary P/T SalaryStude	0		107,200	.0		107,200		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530321	027 In-District PD/Contracted Se	0		10,790	.0		0		0		0
530323	009 Pupil ServicesInterscholastic	3,793		3,650	.0		3,650		0		0
530330	034 Other Prof & Tech SvcsECS	126,201		65,000	.0		133,000		0		0
530330	037 Other Prof & Tech SvcsScho	110,000		83,491	.0		0		0		0
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	639,767		651,562	.0		573,438		0		0
540412	031 Gas - Non-heatBuildings an	2,609		0	.0		0		0		0
540413	031 Water - BOEBuildings and	16,650		32,451	.0		17,664		0		0
540420	009 Repair Maint & CleaningInte	21,847		22,000	.0		22,000		0		0
540440	037 RentalsSchool Management	5,821		4,554	.0		9,000		0		0
<b>OTHER SERVICES</b>											
550511	009 Pupil Trans- Field TripsInter	74,471		100,000	.0		98,070		0		0
550511	027 Pupil Trans- Field TripsInter	1,055		4,500	.0		5,100		0		0
550511	039 Pupil Trans- Field TripsTran	0		3,500	.0		3,500		0		0
550531	037 Postage - BOESchool Mana	0		5,009	.0		3,000		0		0
550550	011 Printing ExpensesLanguage	0		1,053	.0		2,000		0		0
550550	017 Printing ExpensesStudent A	0		987	.0		0		0		0
550550	037 Printing ExpensesSchool M	4,259		911	.0		0		0		0
550560	034 Tuition Special EdECS Sta	0		22,770	.0		0		0		0
550580	007 Professional Development	1,160		0	.0		0		0		0
550580	027 Professional DevelopmentIn	36,054		44,625	.0		64,500		0		0
550590	009 Other Purchased SvcIntersc	5,122		8,800	.0		13,800		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550590 017	Other Purchased SvcStude	15,358		15,242	.0		15,358		0		0

**SUPPLIES AND MATERIALS**

560611 002	Instructional SuppliesArt	15,426		13,662	.0		20,000		0		0
560611 006	Instructional SuppliesEduca	4,895		2,277	.0		0		0		0
560611 007	Instructional SuppliesWorld	445		2,277	.0		3,000		0		0
560611 011	Instructional SuppliesLangu	908		909	.0		1,000		0		0
560611 012	Instructional SuppliesMathe	6,680		2,018	.0		2,018		0		0
560611 013	Instructional SuppliesMusic	40,404		3,795	.0		53,795		0		0
560611 014	Instructional SuppliesPhysic	17,272		2,277	.0		4,277		0		0
560611 015	Instructional SuppliesScienc	12,245		11,806	.0		15,000		0		0
560611 019	Instructional SuppliesBusine	3,027		3,795	.0		4,000		0		0
560611 022	Instructional SuppliesSpecia	3,052		0	.0		11,917		0		0
560611 027	Instructional SuppliesInterne	12,672		20,000	.0		22,500		0		0
560611 028	Instructional SuppliesEnglist	3,560		0	.0		5,257		0		0
560611 034	Instructional SuppliesECS S	2,855		3,036	.0		4,000		0		0
560611 038	Instructional SuppliesCareer	10,314		11,385	.0		15,000		0		0
560613 031	Maintenance SuppliesBuildi	45,371		47,358	.0		48,068		0		0
560621 031	Gas HeatBuildings and Gro	171,279		208,008	.0		260,992		0		0
560641 007	Textbooks/WorkbooksWorl	0		2,277	.0		3,000		0		0
560641 011	Textbooks/WorkbooksLang	11,543		8,553	.0		9,000		0		0
560641 012	Textbooks/WorkbooksMath	1,650		11,561	.0		11,561		0		0
560641 013	Textbooks/WorkbooksMusic	47		304	.0		0		0		0
560641 014	Textbooks/WorkbooksPhysi	467		569	.0		570		0		0
560641 015	Textbooks/WorkbooksScien	910		2,875	.0		3,000		0		0
560641 016	Textbooks/WorkbooksSocia	12,685		9,693	.0		10,000		0		0
560641 021	Textbooks/WorkbooksStude	0		493	.0		2,000		0		0
560641 027	Textbooks/WorkbooksIntern	25,240		40,300	.0		52,000		0		0
560641 034	Textbooks/WorkbooksECS	0		911	.0		2,000		0		0
560641 038	Textbooks/WorkbooksCare	2,025		3,795	.0		3,795		0		0
560642 006	Library Book/PeriodicalEduc	13,033		15,180	.0		0		0		0
560643 027	Computer and AV Materialsl	3,896		15,700	.0		26,500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560690 037	Office Supplies - BOEScho	17,304		7,459	.0		15,000		0		0
560691 009	Other SuppliesInterscholasti	79,285		82,000	.0		82,000		0		0
<b>EQUIPMENT</b>											
570730 014	Equipment InstructionPhysic	178		380	.0		400		0		0
570739 009	Equipment Non-InstructInter	42,756		46,000	.0		46,000		0		0
<b>OTHER OBJECTS</b>											
580890 009	Dues & Fees - BOEIntersch	18,090		22,000	.0		22,000		0		0
580890 027	Dues & Fees - BOEInternati	35,053		36,970	.0		39,500		0		0
580890 037	Dues & Fees - BOESchool	10,858		4,554	.0		25,000		0		0
<b>9505</b>	<b>LOCATION TOTAL</b>	<b>21,764,196</b>	<b>218.5</b>	<b>22,385,653</b>	<b>219.1</b>	<b>204.6</b>	<b>22,172,181</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	951,104	10.0	980,762	10.0	10.0	1,038,193		0		0
510101	006 Teachers SalaryEducational	121,020	1.0	119,133	1.0		65,659		0		0
510101	007 Teachers SalaryWorld Lang	1,096,875	11.0	1,113,676	11.0	11.0	1,177,171		0		0
510101	011 Teachers SalaryLanguage	1,785,259	18.0	1,725,727	18.0	17.0	1,554,327		0		0
510101	012 Teachers SalaryMathematic	1,678,835	17.3	1,697,846	17.3	16.3	1,564,072		0		0
510101	013 Teachers SalaryMusic	112,835	2.0	152,318	2.0	2.0	128,233		0		0
510101	014 Teachers SalaryPhysical Ed	1,334,494	13.0	1,327,679	13.0	12.0	1,330,795		0		0
510101	015 Teachers SalaryScience	1,898,988	16.5	1,755,686	16.0	15.0	1,625,712		0		0
510101	016 Teachers SalarySocial Studi	1,570,125	16.0	1,613,474	15.6	14.6	1,490,042		0		0
510101	017 Teachers SalaryStudent Act	167,347	1.4	165,564	1.4	1.4	179,469		0		0
510101	019 Teachers SalaryBusiness/T	1,164,036	12.0	1,204,872	12.6	12.6	1,288,636		0		0
510101	021 Teachers SalaryStudent Su	866,526	7.0	783,680	7.0	7.0	779,164		0		0
510101	022 Teachers SalarySpecial Ed	1,581,029	19.2	1,770,817	19.2	19.2	1,724,714		0		0
510101	023 Teachers SalaryAgriscience	412,975	3.0	323,975	4.0	4.0	386,110		0		0
510101	026 Teachers SalaryMulti-Tiered	96,481	2.0	181,769	2.0	1.0	146,378		0		0
510101	028 Teachers SalaryEnglish Lea	982,731	6.0	801,189	4.6	2.1	393,042		0		0
510102	009 Admin CertifiedInterscholast	184,220	1.0	187,588	1.0	.5	150,042		0		0
510102	022 Admin CertifiedSpecial Edu	0		0	1.0	1.0	181,432		0		0
510102	037 Admin CertifiedSchool Man	971,313	5.0	992,727	5.0	5.0	1,033,394		0		0
510103	021 Tchr Support SalaryStudent	649,228	8.0	755,413	8.0	8.0	807,106		0		0
510103	022 Tchr Support SalarySpecial	206,197	1.8	181,900	1.8	1.8	190,417		0		0
510104	017 Teachers Extra ServicesStu	19,315		6,688	.0		19,315		0		0
510109	035 SubstitutesHuman Capital D	24,015		55,000	.0		55,000		0		0
<b>NON-CERTIFIED STAFF</b>											
510112	009 Admin NC Discretionary Sal	82,500	1.0	85,500	1.0	1.0	87,454		0		0
510114	037 Clerical/Technical SalarySc	405,519	5.0	392,898	5.0	5.0	380,798		0		0
510115	022 Paraeducator SalarySpecial	619,750	12.0	571,432	11.0	11.0	508,432		0		0
510116	031 Custodial/Mech. SalaryBuild	1,023,056	13.0	1,074,146	13.0	13.0	1,109,926		0		0
510117	037 Security Worker SalaryScho	548,068	12.0	600,453	13.0	13.0	665,690		0		0
510118	037 Parent Facilitator SalarySch	37,298	1.0	37,834	1.0	1.0	41,072		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510120 009	Temporary P/T SalaryInters	599,824		539,000	.0		547,085		0		0
510120 014	Temporary P/T SalaryPhysi	26,211		22,000	.0		22,000		0		0
510120 017	Temporary P/T SalaryStude	2,300		104,500	.0		104,500		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530321 013	In-District PD/Contracted Se	30,875		4,000	.0		44,075		0		0
530323 009	Pupil ServicesInterscholarstic	4,345		2,500	.0		2,500		0		0
530330 037	Other Prof & Tech SvsScho	500		2,000	.0		500		0		0
<b>PROPERTY SERVICES</b>											
540411 031	ElectricityBuildings and Gro	904,579		852,390	.0		809,616		0		0
540412 031	Gas - Non-heatBuildings an	967		0	.0		0		0		0
540413 031	Water - BOEBuildings and	22,279		34,898	.0		23,636		0		0
540420 009	Repair Maint & CleaningInte	19,167		22,000	.0		22,000		0		0
540420 023	Repair Maint & CleaningAgr	0		750	.0		0		0		0
540440 037	RentalsSchool Management	24,683		18,000	.0		24,683		0		0
<b>OTHER SERVICES</b>											
550511 009	Pupil Trans- Field TripsInter	135,405		115,000	.0		138,000		0		0
550511 013	Pupil Trans- Field TripsMusi	25,726		5,500	.0		5,500		0		0
550511 023	Pupil Trans- Field TripsAgris	8,298		0	.0		8,298		0		0
550511 039	Pupil Trans- Field TripsTran	3,896		3,500	.0		3,500		0		0
550531 037	Postage - BOESchool Mana	5,000		10,000	.0		5,000		0		0
550550 037	Printing ExpensesSchool M	4,842		4,500	.0		4,842		0		0
550580 023	Professional DevelopmentA	0		700	.0		0		0		0
550580 037	Professional DevelopmentS	10,357		6,500	.0		10,357		0		0
550590 009	Other Purchased SvcIntersc	16,911		12,500	.0		17,500		0		0
550590 017	Other Purchased SvcStude	16,106		16,042	.0		16,106		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611 002	Instructional SuppliesArt	29,958		20,402	.0		29,958		0		0
560611 006	Instructional SuppliesEduca	6,595		6,000	.0		6,595		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 007	Instructional SuppliesWorld	3,266		2,500	.0		3,266		0		0
560611 011	Instructional SuppliesLangu	3,633		4,000	.0		3,633		0		0
560611 012	Instructional SuppliesMathe	6,634		3,000	.0		6,634		0		0
560611 013	Instructional SuppliesMusic	35,451		2,500	.0		50,425		0		0
560611 014	Instructional SuppliesPhysic	4,702		5,000	.0		4,702		0		0
560611 015	Instructional SuppliesScienc	16,074		17,000	.0		16,074		0		0
560611 016	Instructional SuppliesSocial	2,781		3,800	.0		2,781		0		0
560611 017	Instructional SuppliesStuder	7,993		9,500	.0		7,989		0		0
560611 019	Instructional SuppliesBusine	6,919		7,000	.0		6,919		0		0
560611 022	Instructional SuppliesSpecia	6,854		0	.0		13,606		0		0
560611 023	Instructional SuppliesAgrisci	24,499		23,000	.0		24,499		0		0
560611 028	Instructional SuppliesEnglist	6,424		0	.0		8,224		0		0
560611 037	Instructional SuppliesSchool	12,371		10,500	.0		12,371		0		0
560613 031	Maintenance SuppliesBuildi	55,946		59,195	.0		60,083		0		0
560621 031	Gas HeatBuildings and Gro	176,564		257,563	.0		285,023		0		0
560624 031	Oil HeatBuildings and Grou	5,085		5,000	.0		5,395		0		0
560626 023	Gasoline - BOEAgriscience	0		750	.0		0		0		0
560641 007	Textbooks/WorkbooksWorl	381		1,250	.0		381		0		0
560641 011	Textbooks/WorkbooksLang	6,900		6,900	.0		6,900		0		0
560641 012	Textbooks/WorkbooksMath	0		2,000	.0		0		0		0
560641 015	Textbooks/WorkbooksScien	0		3,500	.0		0		0		0
560641 016	Textbooks/WorkbooksSocia	4,855		4,500	.0		4,855		0		0
560641 019	Textbooks/WorkbooksBusin	0		1,000	.0		0		0		0
560641 023	Textbooks/WorkbooksAgris	0		1,250	.0		0		0		0
560642 006	Library Book/PeriodicalEduc	2,354		3,500	.0		2,354		0		0
560643 006	Computer and AV Materials	3,184		3,000	.0		3,184		0		0
560690 023	Office Supplies - BOEAgrisc	0		750	.0		0		0		0
560690 037	Office Supplies - BOEScho	11,159		18,500	.0		11,159		0		0
560691 009	Other SuppliesInterscholasti	69,917		80,000	.0		80,000		0		0

EQUIPMENT

570739 009	Equipment Non-InstructInter	60,890		66,000	.0		66,000		0		0
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OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>OTHER OBJECTS</b>											
580890	009 Dues & Fees - BOEIntersch	26,604		24,000	.0		24,000		0		0
580890	037 Dues & Fees - BOESchool	13,410		14,000	.0		13,410		0		0
<b>9510</b>	<b>LOCATION TOTAL</b>	<b>23,064,813</b>	<b>215.2</b>	<b>23,102,886</b>	<b>215.5</b>	<b>205.5</b>	<b>22,671,913</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	108,299	1.0	106,860	1.0	1.0	111,029		0		0
510101	007 Teachers SalaryWorld Lang	0		0	.5	.5	37,378		0		0
510101	011 Teachers SalaryLanguage	167,630	1.6	160,290	1.6	.6	78,310		0		0
510101	012 Teachers SalaryMathematic	0	1.7	115,188	.7		47,023		0		0
510101	014 Teachers SalaryPhysical Ed	50,593	.5	48,521	.5	.5	61,120		0		0
510101	015 Teachers SalaryScience	25,590	1.0	73,957	2.0	1.3	88,402		0		0
510101	016 Teachers SalarySocial Studi	188,764	3.0	252,113	3.0	2.0	244,010		0		0
510101	019 Teachers SalaryBusiness/T	0	.4	25,367	.4	.4	48,897		0		0
510101	021 Teachers SalaryStudent Su	78,498	1.0	79,846	1.0	1.0	83,256		0		0
510101	022 Teachers SalarySpecial Ed	83,442	1.0	91,130	1.0	1.0	109,592		0		0
510101	026 Teachers SalaryMulti-Tiered	95,765	1.0	101,903	1.0	1.0	111,076		0		0
510101	028 Teachers SalaryEnglish Lea	35,002		0	.0		0		0		0
510102	022 Admin CertifiedSpecial Edu	0		0	.5	.5	90,671		0		0
510102	029 Admin CertifiedAlternate Ro	186,220	1.0	189,566	1.0	1.0	213,915		0		0
510103	021 Tchr Support SalaryStudent	228,125	2.5	272,851	2.5	2.5	242,567		0		0
510103	022 Tchr Support SalarySpecial	0	.2	12,732	.2	.2	16,179		0		0
510104	029 Teachers Extra ServicesAlte	121,890		250,000	.0		129,313		0		0
510109	035 SubstitutesHuman Capital D	5,735		55,000	.0		55,000		0		0
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	60,452	1.0	63,220	1.0	1.0	67,599		0		0
510116	031 Custodial/Mech. SalaryBuild	152,289	2.0	179,158	2.0	2.0	177,987		0		0
510117	037 Security Worker SalaryScho	75,478	2.0	87,647	2.0	2.0	90,955		0		0
510120	029 Temporary P/T SalaryAltern	119,928		75,000	.0		127,231		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530321	029 In-District PD/Contracted Se	17,000		15,000	.0		18,035		0		0
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	25,129		39,660	.0		16,779		0		0
540413	031 Water - BOEBuildings and	3,521		4,168	.0		3,736		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>OTHER SERVICES</b>											
550511	029 Pupil Trans- Field TripsAlter	827		7,500	.0		7,500		0		0
550531	029 Postage - BOEAlternate Ro	0		1,000	.0		0		0		0
550550	029 Printing ExpensesAlternate	76		1,000	.0		81		0		0
550590	017 Other Purchased SvcStude	0		648	.0		648		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611	029 Instructional SuppliesAltern	3,421		3,000	.0		3,630		0		0
560613	031 Maintenance SuppliesBuildi	5,815		6,065	.0		6,156		0		0
560621	031 Gas HeatBuildings and Gro	8,247		16,019	.0		14,284		0		0
560643	029 Computer and AV Materials	668		3,000	.0		709		0		0
560690	029 Office Supplies - BOEAltern	3,218		4,000	.0		3,414		0		0
560691	029 Other SuppliesAlternate Ro	17,426		5,000	.0		18,488		0		0
<b>9530</b>	<b>LOCATION TOTAL</b>	<b>1,869,048</b>	<b>20.9</b>	<b>2,346,409</b>	<b>21.9</b>	<b>18.5</b>	<b>2,324,970</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	022 Teachers SalarySpecial Ed	373,548	4.0	398,242	3.5	3.5	392,368		0		0
510103	021 Tchr Support SalaryStudent	0	.5	31,830	.5	.5	62,851		0		0
510103	022 Tchr Support SalarySpecial	0	1.0	63,660	1.0	1.0	90,540		0		0
<b>NON-CERTIFIED STAFF</b>											
510115	022 Paraeducator SalarySpecial	174,848	9.0	356,490	8.0	8.0	345,149		0		0
<b>9535</b>	<b>LOCATION TOTAL</b>	<b>548,396</b>	<b>14.5</b>	<b>850,222</b>	<b>13.0</b>	<b>13.0</b>	<b>890,908</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025		2025-2026		2025-2026		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request		Final Approval		
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	10,562	.2	14,792	.2	.2	14,952		0		0
510101	011 Teachers SalaryLanguage	94,382	1.4	119,715	1.2	1.2	124,543		0		0
510101	012 Teachers SalaryMathematic	107,094	1.2	118,132	1.2	1.2	133,535		0		0
510101	013 Teachers SalaryMusic	0	.1	7,396	.1	.1	7,475		0		0
510101	014 Teachers SalaryPhysical Ed	12,125	.2	12,113	.2	.2	21,918		0		0
510101	015 Teachers SalaryScience	46,805	.5	48,625	.5	.5	34,335		0		0
510101	016 Teachers SalarySocial Studi	0	.2	12,684	.4	.4	29,902		0		0
510101	022 Teachers SalarySpecial Ed	46,805	1.2	93,018	1.2	1.2	119,441		0		0
510103	021 Tchr Support SalaryStudent	137,739	4.0	307,311	4.0	4.0	392,174		0		0
<b>PROPERTY SERVICES</b>											
540440	022 RentalsSpecial Education	35,000		38,000	.0		38,000		0		0
<b>9540 LOCATION TOTAL</b>		<b>490,512</b>	<b>9.0</b>	<b>771,786</b>	<b>9.0</b>	<b>9.0</b>	<b>916,275</b>		<b>0</b>		<b>0</b>

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	020 Teachers SalaryAdult and C	49,174	.7	51,770	.7	.7	55,017		0		0
510101	021 Teachers SalaryStudent Su	16,859	1.0	75,946	1.0		0		0		0
510102	020 Admin CertifiedAdult and C	256,713	1.4	265,800	1.4	1.4	295,851		0		0
<b>NON-CERTIFIED STAFF</b>											
510114	020 Clerical/Technical SalaryAd	112,834	1.4	116,738	1.4	1.4	118,994		0		0
510120	020 Temporary P/T SalaryAdult	417,994		170,646	.0		170,646		0		0
510121	020 Custodial/Mech OT - BOEA	68,235		62,827	.0		62,827		0		0
510122	020 Clerical OTAdult and Contin	16,980		16,864	.0		16,864		0		0
510123	020 Police & Fire OTAdult and C	34,432		34,800	.0		34,800		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530321	020 In-District PD/Contracted Se	8,850		14,500	.0		14,500		0		0
<b>PROPERTY SERVICES</b>											
540440	020 RentalsAdult and Continuing	85,855		0	.0		0		0		0
<b>OTHER SERVICES</b>											
550550	020 Printing ExpensesAdult and	1,250		3,000	.0		3,000		0		0
550580	020 Professional DevelopmentA	3,790		2,900	.0		2,900		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611	020 Instructional SuppliesAdult &	10,261		10,000	.0		10,000		0		0
560641	020 Textbooks/WorkbooksAdult	2,000		2,000	.0		2,000		0		0
<b>EQUIPMENT</b>											
570730	020 Equipment InstructionAdult	7,786		8,000	.0		8,000		0		0
<b>9601</b>	<b>LOCATION TOTAL</b>	<b>1,093,013</b>	<b>4.5</b>	<b>835,791</b>	<b>4.5</b>	<b>3.5</b>	<b>795,399</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>NON-CERTIFIED STAFF</b>											
510123	009 Police & Fire OTInterschola	66,767		50,000	.0		50,000		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530321	009 In-District PD/Contracted Se	101,100		95,000	.0		95,000		0		0
<b>9605</b>	<b>LOCATION TOTAL</b>	<b>167,867</b>		<b>145,000</b>	<b>.0</b>		<b>145,000</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510104	024 Teachers Extra ServicesCol	11,637		25,000	.0		15,000		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530330	024 Other Prof & Tech SvsColle	0		10,000	.0		12,000		0		0
<b>SUPPLIES AND MATERIALS</b>											
560690	024 Office Supplies - BOEColle	50		500	.0		500		0		0
<b>OTHER OBJECTS</b>											
580890	024 Dues & Fees - BOECollege	105		2,000	.0		2,000		0		0
<b>9610</b>	<b>LOCATION TOTAL</b>	<b>11,792</b>		<b>37,500</b>	<b>.0</b>		<b>29,500</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	014 Teachers SalaryPhysical Ed	0		0	.3	.9	65,117		0		0
510101	032 Teachers SalaryCentral Ma	0	9.0	650,381	2.6	36.0	2,561,388		0		0
510102	032 Admin CertifiedCentral Man	490,486	2.5	499,803	2.5	2.5	520,311		0		0
510104	002 Teachers Extra ServicesArt	0		10,000	.0		10,000		0		0
510104	004 Teachers Extra ServicesCur	34,757		22,000	.0		22,000		0		0
510104	007 Teachers Extra ServicesWo	8,778		10,000	.0		10,000		0		0
510104	011 Teachers Extra ServicesLan	79,668		116,000	.0		116,000		0		0
510104	012 Teachers Extra ServicesMat	52,539		91,400	.0		197,792		0		0
510104	013 Teachers Extra ServicesMu	16,033		10,000	.0		10,000		0		0
510104	014 Teachers Extra ServicesPhy	4,616		6,000	.0		20,000		0		0
510104	015 Teachers Extra ServicesSci	47,967		57,400	.0		61,973		0		0
510104	016 Teachers Extra ServicesSo	12,033		47,000	.0		47,000		0		0
<b>NON-CERTIFIED STAFF</b>											
510115	015 Paraeducator SalaryScienc	41,671	1.0	42,464	1.0	1.0	43,852		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530321	013 In-District PD/Contracted Se	12,027		6,000	.0		6,000		0		0
530321	014 In-District PD/Contracted Se	202		10,000	.0		20,000		0		0
530321	015 In-District PD/Contracted Se	44,189		163,550	.0		104,054		0		0
530321	016 In-District PD/Contracted Se	0		15,000	.0		40,000		0		0
530322	004 Instr Prog Improv SvsCurric	6,645		7,500	.0		7,500		0		0
530322	012 Instr Prog Improv SvsMathe	18,099		10,000	.0		0		0		0
530323	016 Pupil ServicesSocial Studie	24,800		45,000	.0		12,000		0		0
<b>PROPERTY SERVICES</b>											
540420	015 Repair Maint & CleaningSci	2,052		20,000	.0		25,000		0		0
<b>OTHER SERVICES</b>											
550511	015 Pupil Trans- Field TripsScie	0		0	.0		55,946		0		0
550511	039 Pupil Trans- Field TripsTran	25,516		15,000	.0		30,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550560	032 Tuition Special EdCentral M	11,327		0	.0		0		0		0
550580	004 Professional DevelopmentC	12,380		25,000	.0		25,000		0		0
550580	012 Professional DevelopmentM	11,007		30,000	.0		30,000		0		0
550580	032 Professional DevelopmentC	0		1,000	.0		1,000		0		0
550581	032 In-OutDistrict TravelCentral	3,359		3,000	.0		2,500		0		0

SUPPLIES AND MATERIALS

560611	002 Instructional SuppliesArt	7,246		10,000	.0		10,000		0		0
560611	004 Instructional SuppliesCurric	611		0	.0		10,000		0		0
560611	007 Instructional SuppliesWorld	395,122		0	.0		10,000		0		0
560611	011 Instructional SuppliesLangu	93,614		10,000	.0		877,994		0		0
560611	012 Instructional SuppliesMathe	399,834		816,000	.0		514,122		0		0
560611	013 Instructional SuppliesMusic	207,842		315,000	.0		100,000		0		0
560611	014 Instructional SuppliesPhysic	0		5,000	.0		5,000		0		0
560611	015 Instructional SuppliesScienc	208,493		185,000	.0		313,840		0		0
560611	016 Instructional SuppliesSocial	0		11,000	.0		11,000		0		0
560641	011 Textbooks/WorkbooksLang	54,620		29,000	.0		35,000		0		0
560641	012 Textbooks/WorkbooksMath	250,791		190,000	.0		60,000		0		0
560641	015 Textbooks/WorkbooksScien	63,804		60,000	.0		30,000		0		0
560641	016 Textbooks/WorkbooksSocia	291,699		10,000	.0		60,000		0		0
560643	006 Computer and AV Materials	104,529		100,000	.0		100,000		0		0
560643	007 Computer and AV Materials	3,868		15,000	.0		10,000		0		0
560643	011 Computer and AV Materials	135,968		120,080	.0		222,910		0		0
560643	012 Computer and AV Materials	3,754		15,000	.0		5,000		0		0
560643	013 Computer and AV Materials	21,306		30,000	.0		30,000		0		0
560643	015 Computer and AV Materials	34,453		65,000	.0		65,000		0		0
560643	016 Computer and AV Materials	0		70,000	.0		10,000		0		0
560690	004 Office Supplies - BOECurric	5,236		9,000	.0		9,000		0		0

EQUIPMENT

570730	002 Equipment InstructionArt	0		10,000	.0		20,000		0		0
570730	015 Equipment InstructionScienc	53,604		16,000	.0		30,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>9615</b>	<b>LOCATION TOTAL</b>	<b>3,296,545</b>	<b>12.5</b>	<b>4,004,578</b>	<b>6.4</b>	<b>40.4</b>	<b>6,583,299</b>	<b>0</b>	<b>0</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	028 Teachers SalaryEnglish Lea	201,538	2.0	212,974	2.0	2.0	207,725		0		0
510104	028 Teachers Extra ServicesEn	66,540		70,000	.0		64,600		0		0
<b>NON-CERTIFIED STAFF</b>											
510114	028 Clerical/Technical SalaryEn	1,758		0	.0		0		0		0
510115	028 Paraeducator SalaryEnglish	41,470	1.0	41,772	1.0		4,673		0		0
510120	028 Temporary P/T SalaryEnglis	11,500		20,000	.0		0		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530321	028 In-District PD/Contracted Se	6,519		5,000	.0		122,090		0		0
<b>OTHER SERVICES</b>											
550581	028 In-OutDistrict TravelEnglish	0		2,000	.0		2,000		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611	028 Instructional SuppliesEnglish	9,260		45,000	.0		140,628		0		0
560641	028 Textbooks/WorkbooksEngli	22,102		70,000	.0		24,462		0		0
560691	028 Other SuppliesEnglish Lear	1,816		2,000	.0		0		0		0
<b>9620</b>	<b>LOCATION TOTAL</b>	<b>362,503</b>	<b>3.0</b>	<b>468,746</b>	<b>3.0</b>	<b>2.0</b>	<b>566,178</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>NON-CERTIFIED STAFF</b>											
510112	031 Admin NC Discretionary Sal	1,110,621	5.0	1,119,691	6.0	6.0	1,219,143		0		0
510114	031 Clerical/Technical SalaryBui	182,157	1.5	137,242	2.0	2.0	203,376		0		0
510116	031 Custodial/Mech. SalaryBuild	3,066,256	31.0	2,588,938	31.0	31.0	3,317,063		0		0
510120	031 Temporary P/T SalaryBuildi	343,180		375,000	.0		386,250		0		0
510121	017 Custodial/Mech OT - BOESt	376,834		386,250	.0		397,838		0		0
510121	018 Custodial/Mech OT - BOES	72,792		60,320	.0		40,268		0		0
510121	025 Custodial/Mech OT - BOECi	28,596		77,250	.0		79,568		0		0
510121	031 Custodial/Mech OT - BOEB	2,751,861		1,854,000	.0		1,909,620		0		0
510121	037 Custodial/Mech OT - BOES	75,940		51,500	.0		53,045		0		0
510122	031 Clerical OTBuildings and Gr	23,589		15,450	.0		15,914		0		0
<b>EMPLOYEE BENEFITS</b>											
520201	031 Clothing/Tool AllowanceBuil	156,511		160,000	.0		160,000		0		0
520230	031 PensionBuildings and Grou	580,550		460,000	.0		615,906		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530326	031 Contracted Svcs - Buildings/	2,019,852		2,448,750	.0		2,522,212		0		0
<b>PROPERTY SERVICES</b>											
540413	031 Water - BOEBuildings and	150,930		156,865	.0		160,122		0		0
540420	031 Repair Maint & CleaningBuil	2,523,794		2,292,423	.0		2,361,195		0		0
540440	031 RentalsBuildings and Grou	218,732		249,775	.0		253,522		0		0
540450	031 Construction SvcsBuildings	1,318,575		1,275,918	.0		1,287,783		0		0
540452	031 Grounds Maintenance - BO	361,775		525,300	.0		541,060		0		0
<b>OTHER SERVICES</b>											
550530	031 Telephone - BOEBuildings a	11,259		12,500	.0		12,688		0		0
550580	031 Professional DevelopmentB	2,963		12,500	.0		5,000		0		0
<b>SUPPLIES AND MATERIALS</b>											
560613	031 Maintenance SuppliesBuildi	50,971		50,190	.0		58,450		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	
560626 031	Gasoline - BOEBuildings an	11,770		40,000	.0		11,199		0	
560690 031	Office Supplies - BOEBuildi	8,343		12,014	.0		12,194		0	
<b>EQUIPMENT</b>										
570739 031	Equipment Non-InstructBuil	175,878		175,000	.0		180,250		0	
<b>9625 LOCATION TOTAL</b>		<b>15,623,729</b>	<b>37.5</b>	<b>14,536,876</b>	<b>39.0</b>	<b>39.0</b>	<b>15,803,666</b>		<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510102	033 Admin CertifiedGeneral Bus	223,828	1.0	227,689	1.0	1.0	265,887		0		0
<b>NON-CERTIFIED STAFF</b>											
510113	033 Admin Non-CertifiedGeneral	326,007	2.0	444,659	4.0	4.0	751,146		0		0
510114	033 Clerical/Technical SalaryGe	454,845	5.0	492,675	3.0	3.0	265,005		0		0
510120	033 Temporary P/T SalaryGene	0		7,500	.0		0		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530321	033 In-District PD/Contracted Se	0		7,500	.0		0		0		0
530330	033 Other Prof & Tech SvsGene	7,750		7,500	.0		7,750		0		0
<b>PROPERTY SERVICES</b>											
540420	033 Repair Maint & CleaningGe	47,339		225,000	.0		50,711		0		0
<b>OTHER SERVICES</b>											
550520	033 Insurance - Risk Mgmt Fund	3,206,972		3,293,390	.0		3,425,126		0		0
550530	033 Telephone - BOEGeneral B	329,946		345,050	.0		346,649		0		0
550531	033 Postage - BOEGeneral Busi	58,292		50,000	.0		60,989		0		0
550540	033 AdvertisingGeneral Busines	13,307		18,500	.0		13,981		0		0
550550	033 Printing ExpensesGeneral B	617,092		665,090	.0		685,043		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611	033 Instructional SuppliesGener	189,629		165,000	.0		172,603		0		0
560690	033 Office Supplies - BOEGener	11,399		10,000	.0		11,585		0		0
560691	033 Other SuppliesGeneral Busi	32,068		13,000	.0		33,691		0		0
<b>EQUIPMENT</b>											
570730	033 Equipment InstructionGener	332,977		158,500	.0		165,000		0		0
570739	033 Equipment Non-InstructGen	81,026		12,500	.0		12,500		0		0

**OTHER OBJECTS**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580890 033	Dues & Fees - BOEGeneral	1,450		1,500	.0		1,500		0		0
<b>9630</b>	<b>LOCATION TOTAL</b>	<b>5,933,927</b>	<b>8.0</b>	<b>6,145,053</b>	<b>8.0</b>	<b>8.0</b>	<b>6,269,166</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>PURCHASED PROF/TECH SVCS</b>											
530323 049	Pupil ServicesStudent Healt	179,172		179,172	.0		179,172		0		0
<b>9635</b>	<b>LOCATION TOTAL</b>	<b>179,172</b>		<b>179,172</b>	<b>.0</b>		<b>179,172</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	035 Teachers SalaryHuman Ca	77,713	3.7	283,108	.6	.6	73,344		0		0
510102	035 Admin CertifiedHuman Capi	430,166	1.0	243,472	2.0	2.0	464,598		0		0
510105	035 Class CoverageHuman Cap	1,376,188		1,246,804	.0		1,246,804		0		0
510106	035 Maternity Leave SalaryHum	1,056,615		1,150,000	.0		1,075,000		0		0
510109	035 SubstitutesHuman Capital D	2,907,784		2,151,475	.0		2,151,475		0		0
510110	035 RetirementHuman Capital D	486,502		800,000	.0		800,000		0		0
510111	035 Long-Term Sick LeaveHum	1,264,754		1,750,000	.0		1,425,000		0		0
<b>NON-CERTIFIED STAFF</b>											
510112	035 Admin NC Discretionary Sal	395,382	1.5	288,043	1.5	1.5	294,788		0		0
510113	035 Admin Non-CertifiedHuman	622,821	5.0	771,243	5.0	5.0	796,358		0		0
510114	035 Clerical/Technical SalaryHu	398,555	5.0	437,355	8.0	9.0	775,966		0		0
510114	037 Clerical/Technical SalarySc	0	2.0	116,340	.0		0		0		0
510120	035 Temporary P/T SalaryHuma	0		50,000	.0		56,000		0		0
510122	035 Clerical OTHuman Capital	377,408		60,000	.0		260,000		0		0
510123	035 Police & Fire OTHuman Ca	0		5,000	.0		5,000		0		0
<b>EMPLOYEE BENEFITS</b>											
520202	035 Health/Hospital InsuranceH	40,738,851		43,729,828	.0		49,126,622		0		0
520207	035 Social Security - BOEHuma	4,796,324		4,618,605	.0		5,140,935		0		0
520208	035 Unemployment Comp - BO	123,664		130,000	.0		130,000		0		0
520215	035 Tuition ReimbursementHum	131,330		171,000	.0		171,000		0		0
520216	035 Childcare Reimbursement T	25,500		50,000	.0		50,000		0		0
520230	035 PensionHuman Capital Dev	1,811,440		2,419,719	.0		2,024,527		0		0
520231	035 OPEB L/T ContributionHum	1,207,769		1,307,000	.0		1,359,280		0		0
520260	035 Workman's CompHuman C	2,506,356		2,606,610	.0		2,710,874		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530321	035 In-District PD/Contracted Se	425,328		368,000	.0		488,143		0		0
530324	035 Legal ServicesHuman Capit	293,782		175,000	.0		175,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>OTHER SERVICES</b>											
550540	035 AdvertisingHuman Capital D	0		15,000	.0		15,000		0		0
550541	035 Recruitment/RetentionHum	64,943		70,000	.0		66,000		0		0
550550	035 Printing ExpensesHuman C	4,283		10,000	.0		10,000		0		0
550580	035 Professional DevelopmentH	9,389		10,000	.0		10,000		0		0
<b>SUPPLIES AND MATERIALS</b>											
560643	035 Computer and AV Materials	1,058		97,500	.0		97,500		0		0
560690	035 Office Supplies - BOEHuma	2,934		5,000	.0		5,000		0		0
<b>EQUIPMENT</b>											
570739	035 Equipment Non-InstructHurr	9,120		7,500	.0		7,500		0		0
<b>OTHER OBJECTS</b>											
580890	035 Dues & Fees - BOEHuman	7,329		7,000	.0		7,500		0		0
<b>9640</b>	<b>LOCATION TOTAL</b>	<b>61,553,288</b>	<b>18.2</b>	<b>65,150,602</b>	<b>17.1</b>	<b>18.1</b>	<b>71,019,214</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>NON-CERTIFIED STAFF</b>											
510114	025 Clerical/Technical SalaryCit	1,800,032		1,860,035	.0		1,977,191		0		0
510120	025 Temporary P/T SalaryCity T	0		0	.0		10,000		0		0
510122	025 Clerical OTCity Technology	10,000		0	.0		0		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530321	025 In-District PD/Contracted Se	213,000		220,000	.0		223,000		0		0
<b>PROPERTY SERVICES</b>											
540420	025 Repair Maint & CleaningCity	20,752		45,000	.0		40,000		0		0
540440	025 RentalsCity Technology	4,534		6,000	.0		6,000		0		0
<b>OTHER SERVICES</b>											
550580	025 Professional DevelopmentC	0		6,500	.0		6,500		0		0
550581	025 In-OutDistrict TravelCity Tec	6,390		4,000	.0		4,500		0		0
550590	025 Other Purchased SvcCity T	531,094		475,000	.0		480,000		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611	025 Instructional SuppliesCity Te	6,813		7,000	.0		6,500		0		0
560643	025 Computer and AV Materials	460,308		391,600	.0		373,600		0		0
560690	025 Office Supplies - BOECity T	1,711		3,500	.0		3,500		0		0
<b>EQUIPMENT</b>											
570730	025 Equipment InstructionCity T	38,265		30,000	.0		26,000		0		0
<b>OTHER OBJECTS</b>											
580890	025 Dues & Fees - BOECity Tec	0		500	.0		500		0		0
<b>9645 LOCATION TOTAL</b>		<b>3,092,899</b>		<b>3,049,135</b>	<b>.0</b>		<b>3,157,291</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>NON-CERTIFIED STAFF</b>											
510114	032 Clerical/Technical SalaryCe	100,491	1.0	102,517	1.0	1.0	100,317		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530330	032 Other Prof & Tech SvsCentr	2,756		9,000	.0		3,000		0		0
<b>9650</b>	<b>LOCATION TOTAL</b>	<b>103,247</b>	<b>1.0</b>	<b>111,517</b>	<b>1.0</b>	<b>1.0</b>	<b>103,317</b>		<b>0</b>		<b>0</b>

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>NON-CERTIFIED STAFF</b>											
510114	032 Clerical/Technical SalaryCe	45,234	1.0	89,504	.0		0		0		0
<b>9655</b>	<b>LOCATION TOTAL</b>	<b>45,234</b>	<b>1.0</b>	<b>89,504</b>		<b>.0</b>			<b>0</b>		<b>0</b>

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510102	021 Admin CertifiedStudent Sup	160,741	1.0	183,577	1.0	.5	98,165		0		0
510104	021 Teachers Extra ServicesStu	2,559		25,000	.0		25,000		0		0
<b>NON-CERTIFIED STAFF</b>											
510114	021 Clerical/Technical SalaryStu	75,704	1.0	79,471	1.0	1.0	85,575		0		0
510118	021 Parent Facilitator SalaryStu	40,363	1.0	37,834	.0		0		0		0
510120	021 Temporary P/T SalaryStude	0		25,000	.0		25,000		0		0
510125	021 Parent Facilitators OT SPS	20,680		20,000	.0		20,000		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530321	021 In-District PD/Contracted Se	227,355		290,410	.0		378,410		0		0
530330	021 Other Prof & Tech SvsStud	0		280,000	.0		0		0		0
<b>OTHER SERVICES</b>											
550580	021 Professional DevelopmentS	1,779		12,500	.0		12,500		0		0
550581	021 In-OutDistrict TravelStudent	248		0	.0		0		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611	021 Instructional SuppliesStuder	3,257		6,500	.0		7,000		0		0
560643	021 Computer and AV Materials	2,650		3,000	.0		3,000		0		0
560690	021 Office Supplies - BOEStude	7,582		6,000	.0		6,000		0		0
<b>EQUIPMENT</b>											
570730	021 Equipment InstructionStude	2,597		10,000	.0		10,000		0		0
570739	021 Equipment Non-InstructStud	626		55,000	.0		2,000		0		0
<b>OTHER OBJECTS</b>											
580890	021 Dues & Fees - BOEStudent	545		2,000	.0		2,000		0		0
<b>9660</b>	<b>LOCATION TOTAL</b>	<b>546,686</b>	<b>3.0</b>	<b>1,036,292</b>	<b>2.0</b>	<b>1.5</b>	<b>674,650</b>		<b>0</b>		<b>0</b>

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>NON-CERTIFIED STAFF</b>											
510122	030 Clerical OTBoard of Educati	40,196		60,112	.0		60,112		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530321	032 In-District PD/Contracted Se	230,848		190,000	.0		248,000		0		0
530324	030 Legal ServicesBoard of Edu	63,147		434,064	.0		376,064		0		0
530330	030 Other Prof & Tech SvsBoar	60,024		15,000	.0		15,000		0		0
<b>OTHER SERVICES</b>											
550540	032 AdvertisingCentral Manage	0		10,000	.0		10,000		0		0
550580	030 Professional DevelopmentB	3,331		5,000	.0		5,000		0		0
<b>SUPPLIES AND MATERIALS</b>											
560642	030 Library Book/PeriodicalBoar	384		400	.0		400		0		0
560643	030 Computer and AV Materials	0		16,000	.0		22,500		0		0
560643	032 Computer and AV Materials	0		22,000	.0		15,500		0		0
560690	030 Office Supplies - BOEBoard	850		1,100	.0		1,100		0		0
560691	030 Other SuppliesBoard of Edu	4,987		16,000	.0		16,000		0		0
560691	032 Other SuppliesCentral Mana	222		2,500	.0		2,500		0		0
<b>OTHER OBJECTS</b>											
580890	030 Dues & Fees - BOEBoard o	51,450		42,000	.0		42,000		0		0
<b>9670 LOCATION TOTAL</b>		<b>455,439</b>		<b>814,176</b>	<b>.0</b>		<b>814,176</b>		<b>0</b>		<b>0</b>

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510102	036 Admin CertifiedResearch an	2,725		0	.0		0		0		0
<b>NON-CERTIFIED STAFF</b>											
510114	036 Clerical/Technical SalaryRe	450,351	4.3	462,155	4.3	4.3	484,904		0		0
510120	036 Temporary P/T SalaryRese	0		10,000	.0		10,000		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530321	036 In-District PD/Contracted Se	26,250		57,000	.0		57,000		0		0
<b>OTHER SERVICES</b>											
550550	036 Printing ExpensesResearch	11,985		0	.0		0		0		0
550580	036 Professional DevelopmentR	8,686		12,500	.0		12,500		0		0
<b>SUPPLIES AND MATERIALS</b>											
560642	036 Library Book/PeriodicalRes	69		1,000	.0		1,000		0		0
560643	036 Computer and AV Materials	531,549		525,000	.0		552,000		0		0
560690	036 Office Supplies - BOERese	1,674		2,500	.0		2,500		0		0
<b>EQUIPMENT</b>											
570739	036 Equipment Non-InstructRes	0		500	.0		500		0		0
<b>9675 LOCATION TOTAL</b>		<b>1,033,289</b>	<b>4.3</b>	<b>1,070,655</b>	<b>4.3</b>	<b>4.3</b>	<b>1,120,404</b>		<b>0</b>		<b>0</b>

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>NON-CERTIFIED STAFF</b>											
510112	037 Admin NC Discretionary Sal	76,787	.5	76,901	.5	.5	78,733		0		0
510117	037 Security Worker SalaryScho	28,397		0	.0		0		0		0
510124	037 Security Worker O/TSchool	382,739		260,000	.0		360,000		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530321	037 In-District PD/Contracted Se	56,167		81,000	.0		130,000		0		0
530326	037 Contracted Svcs - Buildings/	0		63,750	.0		0		0		0
<b>PROPERTY SERVICES</b>											
540420	037 Repair Maint & CleaningSch	7,183		40,000	.0		10,000		0		0
<b>OTHER SERVICES</b>											
550581	037 In-OutDistrict TravelSchool	0		750	.0		0		0		0
<b>SUPPLIES AND MATERIALS</b>											
560690	037 Office Supplies - BOEScho	1,194		750	.0		1,250		0		0
560691	037 Other SuppliesSchool Mana	26,029		27,500	.0		27,500		0		0
<b>EQUIPMENT</b>											
570739	037 Equipment Non-InstructSch	289,973		100,000	.0		70,000		0		0
<b>9680</b>	<b>LOCATION TOTAL</b>	<b>868,469</b>	<b>.5</b>	<b>650,651</b>	<b>.5</b>	<b>.5</b>	<b>677,483</b>		<b>0</b>		<b>0</b>

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510102	032 Admin CertifiedCentral Man	174,125	.5	109,066	.5		27,635		0		0
510104	040 Teachers Extra ServicesRe	0		5,000	.0		0		0		0
510105	040 Class CoverageRemote Le	0		5,000	.0		0		0		0
<b>NON-CERTIFIED STAFF</b>											
510114	032 Clerical/Technical SalaryCe	15,113		0	.0		0		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611	040 Instructional SuppliesRemot	75,000		76,000	.0		79,000		0		0
<b>9685</b>	<b>LOCATION TOTAL</b>	<b>264,238</b>	<b>.5</b>	<b>195,066</b>	<b>.5</b>	<b>.0</b>	<b>106,635</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	022 Teachers SalarySpecial Ed	930,655	7.1	1,101,395	8.6	12.6	1,170,814		0		0
510102	022 Admin CertifiedSpecial Edu	936,956	15.0	2,646,904	4.0	4.0	796,422		0		0
510104	022 Teachers Extra ServicesSp	344,863		435,800	.0		434,800		0		0
<b>NON-CERTIFIED STAFF</b>											
510112	022 Admin NC Discretionary Sal	463,695	9.0	847,507	9.0	9.0	959,381		0		0
510114	022 Clerical/Technical SalarySp	144,768	2.0	148,891	2.0	2.0	154,802		0		0
510115	022 Paraeducator SalarySpecial	373		0	.0	10.0	408,960		0		0
510119	022 Para Sub CoverageSpecial	9,634		75,000	.0		0		0		0
510119	035 Para Sub CoverageHuman	165,744		50,000	.0		165,000		0		0
510120	022 Temporary P/T SalarySpeci	19,703		40,000	.0		9,000		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530321	022 In-District PD/Contracted Se	1,207		10,000	.0		10,500		0		0
530323	022 Pupil ServicesSpecial Educ	7,948,837		7,200,890	.0		7,455,712		0		0
530324	022 Legal ServicesSpecial Educ	128,176		278,681	.0		308,352		0		0
530330	022 Other Prof & Tech SvsSpeci	0		82,000	.0		85,500		0		0
<b>PROPERTY SERVICES</b>											
540440	022 RentalsSpecial Education	0		75,000	.0		55,156		0		0
<b>OTHER SERVICES</b>											
550510	039 Pupil Transp RegularTransp	10,782,593		11,713,234	.0		12,054,688		0		0
550550	022 Printing ExpensesSpecial E	18,965		15,000	.0		15,000		0		0
550560	022 Tuition Special EdSpecial E	19,758,188		19,816,962	.0		25,521,829		0		0
550580	022 Professional DevelopmentS	26,771		97,175	.0		24,600		0		0
550581	022 In-OutDistrict TravelSpecial	6,905		500	.0		2,500		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611	022 Instructional SuppliesSpecia	148,729		317,057	.0		712,585		0		0
560641	022 Textbooks/WorkbooksSpeci	11,509		10,027	.0		10,027		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560643 022	Computer and AV Materials	182,990		283,643	.0		238,349		0		0
560690 022	Office Supplies - BOESpeci	1,845		5,000	.0		33,858		0		0
560691 022	Other SuppliesSpecial Educ	0		1,500	.0		0		0		0
<b>EQUIPMENT</b>											
570730 022	Equipment InstructionSpeci	82,500		114,730	.0		135,841		0		0
570739 022	Equipment Non-InstructSpe	12,009		62,000	.0		97,345		0		0
<b>OTHER OBJECTS</b>											
580890 022	Dues & Fees - BOESpecial	507		0	.0		600		0		0
<b>9690</b>	<b>LOCATION TOTAL</b>	<b>42,128,122</b>	<b>33.1</b>	<b>45,428,896</b>	<b>23.6</b>	<b>37.6</b>	<b>50,861,621</b>		<b>0</b>		<b>0</b>

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510104	026 Teachers Extra ServicesMul	7,904		0	.0		0		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530321	026 In-District PD/Contracted Se	6,387		8,000	.0		139,700		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611	026 Instructional SuppliesMulti-T	29,079		8,020	.0		136,507		0		0
560641	026 Textbooks/WorkbooksMulti-	0		54,120	.0		52,952		0		0
560643	026 Computer and AV Materials	0		11,355	.0		595,794		0		0
<b>9695</b>	<b>LOCATION TOTAL</b>	<b>43,370</b>		<b>81,495</b>	<b>.0</b>		<b>924,953</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	018 Teachers SalarySummer Pr	545,980		190,268	.0		518,006		0		0
510101	021 Teachers SalaryStudent Su	6,635		0	.0		32,536		0		0
510103	021 Tchr Support SalaryStudent	12,490		0	.0		160,621		0		0
510103	022 Tchr Support SalarySpecial	6,292		0	.0		68,457		0		0
510104	018 Teachers Extra ServicesSu	24,411		25,000	.0		14,449		0		0
<b>NON-CERTIFIED STAFF</b>											
510112	018 Admin NC Discretionary Sal	27,519		0	.0		0		0		0
510115	018 Paraeducator SalarySumm	292,191		385,662	.0		410,813		0		0
510117	037 Security Worker SalaryScho	7,078		0	.0		76,898		0		0
510118	037 Parent Facilitator SalarySch	1,394		0	.0		15,185		0		0
510124	018 Security Worker O/TSumm	0		90,000	.0		0		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530321	018 In-District PD/Contracted Se	1,581		5,000	.0		0		0		0
<b>OTHER SERVICES</b>											
550510	018 Pupil Transp RegularSumm	883,214		1,237,860	.0		324,714		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611	018 Instructional SuppliesSumm	6,289		26,000	.0		2,240		0		0
<b>9700 LOCATION TOTAL</b>		<b>1,815,074</b>		<b>1,959,790</b>	<b>.0</b>		<b>1,623,919</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027	
		LY Actual	FTE	CY Budget	FTE	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	AMOUNT
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510102	032 Admin CertifiedCentral Man	948,762	2.8	842,886	2.8	1.8	717,554		0		0
<b>NON-CERTIFIED STAFF</b>											
510112	032 Admin NC Discretionary Sal	50,688	1.0	119,346	1.0	1.0	118,772		0		0
510114	032 Clerical/Technical SalaryCe	220,374	2.0	179,658	3.0	1.0	94,334		0		0
510122	032 Clerical OTCentral Manage	816		0	.0		0		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530321	032 In-District PD/Contracted Se	60,000		0	.0		0		0		0
<b>OTHER SERVICES</b>											
550580	032 Professional DevelopmentC	32,837		29,950	.0		29,950		0		0
<b>SUPPLIES AND MATERIALS</b>											
560690	032 Office Supplies - BOECentr	8,370		10,000	.0		10,000		0		0
<b>OTHER OBJECTS</b>											
580890	032 Dues & Fees - BOECentral	136		5,763	.0		5,750		0		0
<b>9705</b>	<b>LOCATION TOTAL</b>	<b>1,321,983</b>	<b>5.8</b>	<b>1,187,603</b>	<b>6.8</b>	<b>3.8</b>	<b>976,360</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510103	021 Tchr Support SalaryStudent	1,282,092	11.0	1,295,581	11.0	11.0	1,243,647		0		0
510103	022 Tchr Support SalarySpecial	374,077	3.1	328,779	3.1	4.1	390,531		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530321	022 In-District PD/Contracted Se	3,656		0	.0		0		0		0
530330	021 Other Prof & Tech SvsStud	0		0	.0		25,000		0		0
<b>OTHER SERVICES</b>											
550580	021 Professional DevelopmentS	0		0	.0		22,500		0		0
550581	021 In-OutDistrict TravelStudent	141		1,000	.0		1,000		0		0
550581	022 In-OutDistrict TravelSpecial	0		1,750	.0		1,750		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611	021 Instructional SuppliesStuder	0		35,000	.0		49,000		0		0
560611	022 Instructional SuppliesSpecia	0		800	.0		31,850		0		0
560643	022 Computer and AV Materials	0		8,200	.0		12,309		0		0
<b>EQUIPMENT</b>											
570730	021 Equipment InstructionStude	7,551		3,000	.0		0		0		0
570730	022 Equipment InstructionSpeci	8,930		16,500	.0		16,500		0		0
<b>OTHER OBJECTS</b>											
580890	022 Dues & Fees - BOESpecial	18,992		12,005	.0		11,500		0		0
<b>9710 LOCATION TOTAL</b>		<b>1,695,439</b>	<b>14.1</b>	<b>1,702,615</b>	<b>14.1</b>	<b>15.1</b>	<b>1,805,587</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	038 Teachers SalaryCareer Pat	100,544		40,527	1.0	1.0	111,308		0		0
510102	032 Admin CertifiedCentral Man	16,296		0	.0		0		0		0
<b>NON-CERTIFIED STAFF</b>											
510114	032 Clerical/Technical SalaryCe	91,288	1.0	90,154	1.0	1.0	93,734		0		0
<b>9715 LOCATION TOTAL</b>		<b>208,128</b>	<b>1.0</b>	<b>130,681</b>	<b>2.0</b>	<b>2.0</b>	<b>205,042</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027	
		LY Actual	FTE	CY Budget	FTE	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	AMOUNT
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510102	004 Admin CertifiedCurriculum	177,169	1.0	203,103	1.0	1.0	211,422		0		0
510104	004 Teachers Extra ServicesCur	3,523		8,000	.0		8,000		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530321	004 In-District PD/Contracted Se	4,980		3,000	.0		5,700		0		0
<b>PROPERTY SERVICES</b>											
540420	004 Repair Maint & CleaningCur	1,540		2,000	.0		2,000		0		0
<b>OTHER SERVICES</b>											
550580	004 Professional DevelopmentC	0		1,000	.0		1,000		0		0
550590	004 Other Purchased SvcCurric	810		3,000	.0		282,500		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611	004 Instructional SuppliesCurric	44,890		46,000	.0		45,000		0		0
<b>EQUIPMENT</b>											
570730	004 Equipment InstructionCurric	0		0	.0		85,000		0		0
<b>9720</b>	<b>LOCATION TOTAL</b>	<b>232,912</b>	<b>1.0</b>	<b>266,103</b>	<b>1.0</b>	<b>1.0</b>	<b>640,622</b>		<b>0</b>		<b>0</b>

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>NON-CERTIFIED STAFF</b>											
510113	039 Admin Non-CertifiedTransp	243,536	2.0	255,879	2.0	2.0	270,834		0		0
510114	039 Clerical/Technical SalaryTra	35,521	1.0	74,285	1.0	1.0	73,085		0		0
510122	039 Clerical OTTransportation	3,038		15,000	.0		7,500		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530321	039 In-District PD/Contracted Se	61,829		25,000	.0		50,000		0		0
<b>PROPERTY SERVICES</b>											
540420	039 Repair Maint & CleaningTra	5,285		5,000	.0		5,000		0		0
<b>OTHER SERVICES</b>											
550510	039 Pupil Transp RegularTransp	11,931,402		12,580,809	.0		13,629,948		0		0
<b>SUPPLIES AND MATERIALS</b>											
560629	039 Bus Fuel - Diesel - BOETra	1,094,740		934,900	.0		1,094,740		0		0
560690	039 Office Supplies - BOETrans	3,694		1,500	.0		3,000		0		0
<b>EQUIPMENT</b>											
570739	039 Equipment Non-InstructTra	3,435		3,500	.0		3,500		0		0
<b>9725</b>	<b>LOCATION TOTAL</b>	<b>13,382,480</b>	<b>3.0</b>	<b>13,895,873</b>	<b>3.0</b>	<b>3.0</b>	<b>15,137,607</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>OTHER SERVICES</b>											
550590 062	Other Purchased SvcFood	0		1,250,000	.0		250,000		0		0
<b>SUPPLIES AND MATERIALS</b>											
560643 062	Computer and AV Materials	27,705		0	.0		0		0		0
<b>9750</b>	<b>LOCATION TOTAL</b>	<b>27,705</b>		<b>1,250,000</b>	<b>.0</b>		<b>250,000</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>OTHER SERVICES</b>											
550510 041	Pupil Transp RegularNon-P	2,940,214		3,088,015	.0		3,272,531		0		0
<b>9755</b>	<b>LOCATION TOTAL</b>	<b>2,940,214</b>		<b>3,088,015</b>	<b>.0</b>		<b>3,272,531</b>		<b>0</b>		<b>0</b>

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>PURCHASED PROF/TECH SVCS</b>											
530323 022	Pupil ServicesSpecial Educ	335,000		350,000	.0		400,000		0		0
<b>9760</b>	<b>LOCATION TOTAL</b>	<b>335,000</b>		<b>350,000</b>		<b>.0</b>	<b>400,000</b>		<b>0</b>		<b>0</b>
<b>TOTAL OPERATING BUDGET</b>		<b>330,633,603</b>	<b>2,095.1</b>	<b>347,026,866</b>	<b>2,083.0</b>	<b>2,035.7</b>	<b>365,773,641</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

## Object Code Definitions

### CERTIFIED SALARIES (111)

#### BOE OBJECT CODES

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

### NON-CERTIFIED SALARIES (112)

#### BOE OBJECT CODES

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

**EMPLOYEE BENEFITS (200)**

**BOE OBJECT CODES**

**Object Description**

<b>520201</b> 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).
<b>520202</b> 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.
<b>520207</b> Social Security	Employer contributions for Social Security and Medicare paid on behalf of certified and non-certified staff
<b>520208</b> Unemployment Comp.	Funding for former employees who are eligible for unemployment compensation
<b>520215</b> Tuition Reimbursement	Reimbursement for teachers above the bachelor level furthering their education
<b>520216</b> Childcare Reimbursement	Contractual reimbursement per the SEA contract
<b>520230</b> Pension	BOE contributions to the Pension system for Paraeducators, Custodians, Security Workers, and some non-union members.
<b>520231</b> OPEB	Board of Education payments into the “Other Post-Employment Benefit” (OPEB) reserve fund
<b>520260</b> Worker Compensation	Worker compensation benefits

**PROFESSIONAL & TECHNICAL SERVICES (300)**

**BOE OBJECT CODES**

**Object Description**

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

**PROPERTY SERVICES (400)**

**BOE OBJECT CODES**

**Object Description**

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

**OTHER PURCHASED SERVICES (500)**

**BOE OBJECT CODES**

- 550510** Pupil Transportation
- 550511** Pupil Transportation/Field Trips
- 550520** Risk Management Allocation
- 550530** Telephone
- 550531** Postage
- 550540** Advertising
- 550541** Recruitment/Retention
- 550550** Printing
- 550560** Tuition
  
- 550580** PD- Out of District Conferences
- 550581** In-District Travel
- 550590** Other Purch. Services

**Object Description**

- Transportation for students in our public and non-public schools from Home-to-School
- Transportation for school related field trips
- Property, Casualty, General Liability, and School Leaders Errors and Omissions
- Telephone expenditures including Centrex, cellular, fax, data lines including maintenance service
- Postage for school and Central Office mailings
- Recruitment of personnel, bid advertisement, and Magnet School Lottery
- Used by the Human Resources Department to recruit “the best and brightest” teachers to the district
- District copier service, Legal bids, notices, and district stationary
- Tuition payments to public and private facilities providing instructional services to Special Education students whose needs cannot be met within the local school system
- Monies required for staff attendance at conferences out-of-district
- Provides reimbursement for travel for BOE employees. Per-mile reimbursement is calculated at the updated IRS rate.
- Includes services used by the Information Technology Department such as internet and automatic time clock

**SUPPLIES (600)**

**BOE OBJECT CODES**

- 560611** Instructional Supplies
- 560613** Maintenance Supplies
- 560621** Gas Heat
- 560624** Oil Heat
- 560626** Gasoline
- 560629** Bus Fuel
- 560641** Texts/Workbooks
- 560642** Library Books/Periodicals
- 560643** Software
- 560690** Office Supplies
- 560691** Other Supplies

**Object Description**

- Instructional Supplies for Pre-K through Grade 12 and Special Education used in the classroom including copy paper.
- Maintenance related supplies used by the district trade workers and custodians
- Gas heat at all facilities
- Oil heat in facilities with oil capability
- Includes cost of gasoline for maintenance vehicles and district service vehicles
- Fuel for buses for the Stamford Public Schools
- Replacement of classroom text and curriculum pilots
- Purchase of Kindergarten through Grade 12 library books and periodicals
- Purchase and annual maintenance fees of district software
- Supplies for building and central administration
- Miscellaneous supplies used by the district

**BOE OBJECT CODES**

**570730** Instructional Equipment

**570739** Non-Instructional Equipment

**BOE OBJECT CODES**

**580890** Dues and Fees

**EQUIPMENT (700)**

**Object Description**

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.

Equipment that is not used in the instructional process such as administrative furniture

**OTHER OBJECTS (800)**

**Object Description**

Expenditures for professional organizations or associations for individuals, schools, or district-wide programs

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1105*</b>	<b>Pre-Kindergarten</b>												
9105 064	Hillandale Pre School	313,281	3.0	311,312	3.0		155,523		0				0
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>313,281</b>	<b>3.0</b>	<b>311,312</b>	<b>3.0</b>	<b>0.0</b>	<b>155,523</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***1110*</b>	<b>Elementary Instruction</b>												
9205 001	Hart Magnet Elementary	230,863	2.0	227,237	2.0	2.0	237,157		0				0
9260 001	Westover Magnet Elementary	899,048	9.0	890,049	9.0	6.0	798,547		0				0
9201 002	Davenport Ridge Elementary	144,317	2.0	144,347	2.0	2.0	153,351		0				0
9205 002	Hart Magnet Elementary	202,145	2.0	199,345	2.0	2.0	207,956		0				0
9210 002	Julia A. Stark Elementary	93,300	1.0	54,950	1.0	1.2	72,779		0				0
9215 002	K. T. Murphy Elementary	100,801	1.0	107,734	1.0	1.0	111,918		0				0
9220 002	Newfield Elementary	144,313	1.2	95,490	1.2	1.2	100,598		0				0
9225 002	Northeast Elementary	123,129	1.0	121,418	1.0	1.0	126,004		0				0
9230 002	Rogers International	120,125	2.0	134,964	2.0	2.0	166,454		0				0
9235 002	Roxbury Elementary	63,186	1.0	63,015	1.0	1.0	68,669		0				0
9240 002	Springdale Elementary	95,811	1.0	82,807	1.0	1.0	87,859		0				0
9245 002	Stillmeadow Elementary	123,386	1.8	170,238	1.8	1.8	177,338		0				0
9250 002	Strawberry Hill	215,421	2.0	212,061	2.0	2.0	220,368		0				0
9255 002	Toquam Magnet Elementary	201,995	2.0	201,664	2.0	1.4	173,349		0				0
9260 002	Westover Magnet Elementary	181,699	2.0	179,523	2.0	2.0	190,471		0				0
9201 005	Davenport Ridge Elementary	2,010,105	25.0	2,025,199	25.0	22.0	2,012,719		0				0
9205 005	Hart Magnet Elementary	2,134,702	21.0	2,350,019	21.0	20.0	2,085,881		0				0
9210 005	Julia A. Stark Elementary	2,049,242	20.0	2,004,129	20.0	20.0	2,051,075		0				0
9215 005	K. T. Murphy Elementary	1,483,239	15.0	1,414,840	15.0	15.0	1,523,542		0				0
9220 005	Newfield Elementary	2,249,173	21.0	2,143,556	21.0	18.0	1,925,968		0				0
9225 005	Northeast Elementary	1,981,746	16.0	1,791,790	16.0	16.0	1,785,519		0				0
9230 005	Rogers International	873,637	13.0	1,201,124	13.0	13.0	1,255,609		0				0
9235 005	Roxbury Elementary	2,084,599	18.0	1,814,519	19.0	19.0	1,937,580		0				0
9240 005	Springdale Elementary	1,767,042	21.0	1,781,872	21.0	20.0	1,775,011		0				0
9245 005	Stillmeadow Elementary	1,937,465	22.0	1,922,949	22.0	20.0	1,833,109		0				0
9250 005	Strawberry Hill	109,515	2.0	178,124	2.0	2.0	186,673		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted		2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
9255 005	Toquam Magnet Elementary	1,680,391	19.0	1,519,687	19.0	17.0	1,356,689		0		0
9260 005	Westover Magnet Elementary	1,649,032	20.0	1,640,492	21.0	21.0	1,776,990		0		0
9230 007	Rogers International	0		0	.2	.2	14,952		0		0
9250 007	Strawberry Hill	280,391	3.0	328,620	3.0	3.0	282,879		0		0
9201 010	Davenport Ridge Elementary	559,931	6.0	621,666	4.0	5.0	507,771		0		0
9205 010	Hart Magnet Elementary	458,837	5.0	523,373	4.0	4.0	471,865		0		0
9210 010	Julia A. Stark Elementary	395,451	4.0	391,790	3.0	4.0	389,461		0		0
9215 010	K. T. Murphy Elementary	216,739	2.0	228,248	2.0	2.0	184,489		0		0
9220 010	Newfield Elementary	338,470	5.0	406,765	3.0	3.0	317,308		0		0
9225 010	Northeast Elementary	337,317	4.0	402,458	3.0	4.0	386,959		0		0
9230 010	Rogers International	339,245	4.0	401,170	4.0	4.0	420,818		0		0
9235 010	Roxbury Elementary	261,630	4.0	332,261	4.0	5.0	446,044		0		0
9240 010	Springdale Elementary	325,903	4.0	325,175	4.0	5.0	400,974		0		0
9245 010	Stillmeadow Elementary	379,091	5.0	448,183	4.0	4.0	455,964		0		0
9250 010	Strawberry Hill	218,478	5.0	425,880	5.0	5.0	447,449		0		0
9255 010	Toquam Magnet Elementary	303,662	2.0	266,974	3.0	3.0	271,590		0		0
9260 010	Westover Magnet Elementary	364,820	4.0	361,377	4.0	4.0	379,168		0		0
9201 011	Davenport Ridge Elementary	1,963	1.0	103,372	1.0	1.0	122,241		0		0
9205 011	Hart Magnet Elementary	0	.5	31,709	.5	.5	32,474		0		0
9210 011	Julia A. Stark Elementary	0	.5	31,709	.5	.5	26,511		0		0
9215 011	K. T. Murphy Elementary	120,763	1.0	118,885	1.0	1.0	123,425		0		0
9220 011	Newfield Elementary	0	.5	31,709	.5	.5	34,335		0		0
9225 011	Northeast Elementary	120,763	1.5	150,843	1.5	1.5	184,799		0		0
9230 011	Rogers International	242,423	2.5	270,347	2.5	2.5	278,342		0		0
9235 011	Roxbury Elementary	0	.5	31,709	.5	.5	37,378		0		0
9240 011	Springdale Elementary	39,788	1.5	149,431	1.5	1.5	149,936		0		0
9245 011	Stillmeadow Elementary	120,763	1.0	118,885	1.0	1.0	123,552		0		0
9250 011	Strawberry Hill	314,945	3.0	342,305	3.0	3.0	355,511		0		0
9255 011	Toquam Magnet Elementary	0	.5	31,709	.5	.5	54,796		0		0
9260 011	Westover Magnet Elementary	27,313	.5	29,055	.5	.5	39,298		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
9230 012	Rogers International	120,763	1.0	118,885	1.0	1.0	123,425		0		0		0
9250 012	Strawberry Hill	85,407	1.0	84,481	1.0	1.0	88,047		0		0		0
9201 013	Davenport Ridge Elementary	253,416	2.4	238,391	2.4	1.0	173,130		0		0		0
9205 013	Hart Magnet Elementary	69,126	1.8	114,234	1.8	1.2	134,337		0		0		0
9210 013	Julia A. Stark Elementary	192,347	2.2	203,403	2.0	1.4	167,026		0		0		0
9215 013	K. T. Murphy Elementary	89,860	1.4	102,964	1.4	1.0	85,272		0		0		0
9220 013	Newfield Elementary	212,257	2.6	243,340	2.6	1.2	172,476		0		0		0
9225 013	Northeast Elementary	240,321	2.0	236,607	2.0	1.4	211,916		0		0		0
9230 013	Rogers International	214,792	3.0	213,974	3.0	3.0	219,217		0		0		0
9235 013	Roxbury Elementary	240,975	2.2	225,779	2.4	2.0	227,963		0		0		0
9240 013	Springdale Elementary	261,827	2.6	258,881	2.4	1.4	187,001		0		0		0
9245 013	Stillmeadow Elementary	157,484	2.4	145,200	2.4	.4	43,745		0		0		0
9250 013	Strawberry Hill	326,127	3.0	322,796	3.0	3.0	335,671		0		0		0
9255 013	Toquam Magnet Elementary	106,526	.8	44,880	1.0	.4	23,495		0		0		0
9260 013	Westover Magnet Elementary	137,582	2.0	162,188	2.0	2.0	167,226		0		0		0
9101 014	APPLES PreK	0	.4	25,367	.4	.4	43,836		0		0		0
9201 014	Davenport Ridge Elementary	165,154	2.0	164,459	2.0	2.0	174,032		0		0		0
9205 014	Hart Magnet Elementary	157,226	2.5	182,822	2.5	1.0	121,601		0		0		0
9210 014	Julia A. Stark Elementary	154,199	1.8	153,062	1.8	1.8	160,412		0		0		0
9215 014	K. T. Murphy Elementary	136,568	1.2	133,925	1.2	1.0	134,346		0		0		0
9220 014	Newfield Elementary	226,679	2.0	224,334	2.0	1.4	200,452		0		0		0
9225 014	Northeast Elementary	182,778	1.4	151,520	1.4	1.0	130,843		0		0		0
9230 014	Rogers International	125,848	2.0	123,455	2.0	2.0	134,457		0		0		0
9235 014	Roxbury Elementary	185,303	1.6	160,290	1.6	1.2	144,617		0		0		0
9240 014	Springdale Elementary	240,321	2.0	236,607	2.0	2.0	245,666		0		0		0
9245 014	Stillmeadow Elementary	113,109	2.0	113,017	2.0	2.0	118,845		0		0		0
9250 014	Strawberry Hill	272,407	3.0	269,171	3.0	3.0	285,421		0		0		0
9255 014	Toquam Magnet Elementary	195,231	2.0	192,881	2.0	1.6	181,916		0		0		0
9260 014	Westover Magnet Elementary	214,968	2.0	212,889	2.0	2.0	235,973		0		0		0
9615 014	BOE Curriculum and Instructio	0		0	.3	.9	65,117		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
9260 019	Westover Magnet Elementary	27,313	.5	29,055	.5	.5	39,298		0		0		0
9615 032	BOE Curriculum and Instructio	0	9.0	650,381	2.6		0		0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>35,824,027</b>	<b>401.3</b>	<b>37,317,988</b>	<b>390.4</b>	<b>365.5</b>	<b>36,116,251</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1111*</b>	<b>New Arrival Center</b>												
9201 028	Davenport Ridge Elementary	195,286	1.0	129,462	1.0	1.0	123,425		0		0		0
9255 028	Toquam Magnet Elementary	302,019	2.0	294,358	2.0		134,583		0		0		0
9410 028	Rippowam Middle	242,260	2.0	301,756	2.0	1.0	112,310		0		0		0
9505 028	Stamford High	51,202	1.0	50,961			0		0		0		0
9510 028	Westhill High	101,463	1.0	103,372			0		0		0		0
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>892,230</b>	<b>7.0</b>	<b>879,909</b>	<b>5.0</b>	<b>2.0</b>	<b>370,318</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1120*</b>	<b>Middle School Instruction</b>												
9415 001	Scofield Magnet Middle	204,449	2.0	202,511	2.0	1.0	140,387		0		0		0
9401 002	Cloonan Middle	171,543	1.0	108,685	1.0	1.0	81,077		0		0		0
9405 002	Dolan Middle	184,255	2.0	183,205	2.0	2.0	190,669		0		0		0
9410 002	Rippowam Middle	263,336	3.0	300,210	3.0	3.0	321,052		0		0		0
9415 002	Scofield Magnet Middle	160,746	1.0	99,024	1.0	1.0	95,366		0		0		0
9420 002	Turn of River Middle	197,655	2.0	195,784	2.0	2.0	152,969		0		0		0
9530 002	SPS Anchor	108,299	1.0	106,860	1.0	1.0	111,029		0		0		0
9230 007	Rogers International	25,704	.4	29,583	.2	.2	15,719		0		0		0
9260 007	Westover Magnet Elementary	0	1.0	70,390	1.0	1.0	122,241		0		0		0
9401 007	Cloonan Middle	96,268	1.0	58,110	1.0	1.0	109,592		0		0		0
9405 007	Dolan Middle	127,971	1.0	62,078	1.0	1.0	77,082		0		0		0
9410 007	Rippowam Middle	111,704	1.0	103,372	1.0	1.0	122,241		0		0		0
9415 007	Scofield Magnet Middle	351,463	2.0	283,252	2.0	2.0	237,804		0		0		0
9420 007	Turn of River Middle	166,603	2.0	141,145	2.0	2.0	175,766		0		0		0
9260 011	Westover Magnet Elementary	94,382	2.0	164,738	2.0	4.0	356,380		0		0		0
9401 011	Cloonan Middle	612,795	6.5	543,709	5.5	3.0	299,738		0		0		0
9405 011	Dolan Middle	1,016,511	10.0	1,011,630	10.4	7.4	949,404		0		0		0
9410 011	Rippowam Middle	991,751	11.0	1,019,318	11.0	8.0	926,990		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted		2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
9415 011	Scofield Magnet Middle	814,638	11.0	1,007,603	11.0	8.0	908,785		0		0
9420 011	Turn of River Middle	1,011,822	10.0	1,006,568	10.0	7.0	884,528		0		0
9530 011	SPS Anchor	119,558	1.0	117,722			0		0		0
9540 011	STEPS Program	94,382	1.0	94,348	1.2	1.2	124,543		0		0
9230 012	Rogers International	61,151	.5	60,187	.5	.5	61,563		0		0
9260 012	Westover Magnet Elementary	123,129	2.0	191,526	2.0	3.0	319,142		0		0
9401 012	Cloonan Middle	427,131	4.0	386,269	4.0	2.0	272,370		0		0
9405 012	Dolan Middle	640,365	8.0	652,975	8.0	8.0	714,672		0		0
9410 012	Rippowam Middle	873,597	8.0	879,905	8.0	8.0	926,776		0		0
9415 012	Scofield Magnet Middle	755,902	8.0	762,318	8.0	8.0	847,224		0		0
9420 012	Turn of River Middle	722,704	8.0	735,842	8.0	8.0	783,757		0		0
9401 013	Cloonan Middle	119,558	1.0	117,722	1.0	1.0	122,241		0		0
9405 013	Dolan Middle	109,454	2.0	109,121	2.0	2.0	115,173		0		0
9410 013	Rippowam Middle	188,650	2.0	213,224	2.0	2.0	221,552		0		0
9415 013	Scofield Magnet Middle	202,549	2.0	204,481	2.0	2.0	215,895		0		0
9420 013	Turn of River Middle	212,282	2.0	209,226	2.0	2.0	222,356		0		0
9260 014	Westover Magnet Elementary	0		0		1.0	71,150		0		0
9401 014	Cloonan Middle	148,898	1.5	169,159	1.5	.5	71,115		0		0
9405 014	Dolan Middle	347,672	3.0	346,865	3.0	3.0	359,381		0		0
9410 014	Rippowam Middle	297,674	3.0	294,717	3.0	3.0	306,459		0		0
9415 014	Scofield Magnet Middle	231,611	2.0	190,841	2.0	2.0	200,283		0		0
9420 014	Turn of River Middle	252,590	3.0	302,956	3.0	3.0	331,317		0		0
9260 015	Westover Magnet Elementary	108,299	2.0	177,002	2.0	3.0	264,671		0		0
9401 015	Cloonan Middle	315,444	4.0	297,065	4.0	3.0	245,385		0		0
9405 015	Dolan Middle	482,465	6.0	498,738	6.0	6.0	564,724		0		0
9410 015	Rippowam Middle	651,505	6.0	644,912	6.0	6.0	674,023		0		0
9415 015	Scofield Magnet Middle	592,877	6.0	594,818	6.0	6.0	620,092		0		0
9420 015	Turn of River Middle	496,344	5.0	509,231	5.0	5.0	529,730		0		0
9530 015	SPS Anchor	21,114		0	1.0	1.0	53,021		0		0
9260 016	Westover Magnet Elementary	121,020	2.0	189,894	2.0	3.0	243,306		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
9401 016	Cloonan Middle	524,558	4.0	447,387	4.0	3.0	300,219		0		0		0
9405 016	Dolan Middle	542,041	6.0	537,181	6.0	6.0	520,629		0		0		0
9410 016	Rippowam Middle	620,878	6.0	637,015	6.0	6.0	668,267		0		0		0
9415 016	Scofield Magnet Middle	611,105	6.0	605,906	6.0	6.0	627,006		0		0		0
9420 016	Turn of River Middle	537,892	6.0	538,210	6.0	6.0	547,944		0		0		0
9401 019	Cloonan Middle	201,103	1.5	134,881	2.5		90,707		0		0		0
9405 019	Dolan Middle	144,060	3.0	235,571	3.0		29,765		0		0		0
9410 019	Rippowam Middle	173,353	2.0	171,576	2.0		69,239		0		0		0
9415 019	Scofield Magnet Middle	241,504	2.0	237,750	2.0		135,746		0		0		0
9420 019	Turn of River Middle	276,528	3.0	275,291	3.0		130,530		0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>19,302,842</b>	<b>203.4</b>	<b>19,469,607</b>	<b>203.8</b>	<b>176.8</b>	<b>18,880,792</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1130*</b>	<b>High School Instruction</b>												
9501 002	AITE	121,020	1.7	168,896	1.7	1.7	135,886		0		0		0
9505 002	Stamford High	737,626	8.5	738,149	8.5	8.5	796,881		0		0		0
9510 002	Westhill High	951,104	10.0	980,762	10.0	10.0	1,038,193		0		0		0
9540 002	STEPS Program	10,562	.2	14,792	.2	.2	14,952		0		0		0
9501 007	AITE	23,224	.2	10,561	1.0	1.0	98,875		0		0		0
9505 007	Stamford High	1,050,027	12.5	1,110,488	12.5	11.5	1,125,823		0		0		0
9510 007	Westhill High	1,096,875	11.0	1,113,676	11.0	11.0	1,177,171		0		0		0
9530 007	SPS Anchor	0		0	.5	.5	37,378		0		0		0
9501 011	AITE	288,053	3.0	302,889	3.2	3.2	316,541		0		0		0
9505 011	Stamford High	2,134,483	20.3	2,053,606	20.3	19.3	1,874,282		0		0		0
9510 011	Westhill High	1,785,259	18.0	1,725,727	18.0	17.0	1,554,327		0		0		0
9530 011	SPS Anchor	48,072	.6	42,568	1.6	.6	78,310		0		0		0
9540 011	STEPS Program	0	.4	25,367			0		0		0		0
9501 012	AITE	309,372	3.4	375,508	1.7	1.7	140,580		0		0		0
9505 012	Stamford High	1,802,520	19.0	1,913,488	19.0	17.0	1,794,661		0		0		0
9510 012	Westhill High	1,678,835	17.3	1,697,846	17.3	16.3	1,564,072		0		0		0
9530 012	SPS Anchor	0	1.7	115,188	.7		47,023		0		0		0
9540 012	STEPS Program	107,094	1.2	118,132	1.2	1.2	133,535		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
9501 013	AITE	32,884		0			0		0		0		0
9505 013	Stamford High	87,270	2.0	125,160	2.0	2.0	127,297		0		0		0
9510 013	Westhill High	112,835	2.0	152,318	2.0	2.0	128,233		0		0		0
9540 013	STEPS Program	0	.1	7,396	.1	.1	7,475		0		0		0
9501 014	AITE	293,385	3.0	302,728	3.0	3.0	332,027		0		0		0
9505 014	Stamford High	1,114,811	11.1	1,078,694	11.1	10.1	1,052,168		0		0		0
9510 014	Westhill High	1,334,494	13.0	1,327,679	13.0	12.0	1,330,795		0		0		0
9530 014	SPS Anchor	50,593	.5	48,521	.5	.5	61,120		0		0		0
9540 014	STEPS Program	12,125	.2	12,113	.2	.2	21,918		0		0		0
9501 015	AITE	140,887	4.4	425,919	4.7	4.7	490,673		0		0		0
9505 015	Stamford High	1,762,065	17.2	1,720,536	17.2	16.2	1,629,244		0		0		0
9510 015	Westhill High	1,898,988	16.5	1,755,686	16.0	15.0	1,625,712		0		0		0
9530 015	SPS Anchor	4,476	1.0	73,957	1.0	.3	35,381		0		0		0
9540 015	STEPS Program	46,805	.5	48,625	.5	.5	34,335		0		0		0
9501 016	AITE	251,447	2.4	277,157	4.2	4.2	365,205		0		0		0
9505 016	Stamford High	1,495,492	16.4	1,535,321	16.4	14.4	1,487,741		0		0		0
9510 016	Westhill High	1,570,125	16.0	1,613,474	15.6	14.6	1,490,042		0		0		0
9530 016	SPS Anchor	188,764	3.0	252,113	3.0	2.0	244,010		0		0		0
9540 016	STEPS Program	0	.2	12,684	.4	.4	29,902		0		0		0
9501 019	AITE	130,982	2.6	246,376	2.5	2.5	292,253		0		0		0
9505 019	Stamford High	1,192,937	15.8	1,401,408	15.7	15.7	1,501,794		0		0		0
9510 019	Westhill High	1,164,036	12.0	1,204,872	12.6	12.6	1,288,636		0		0		0
9530 019	SPS Anchor	0	.4	25,367	.4	.4	48,897		0		0		0
9510 023	Westhill High	412,975	3.0	323,975	4.0	4.0	386,110		0		0		0
9505 027	Stamford High	168,376	1.0	111,856	1.0	1.0	119,661		0		0		0
9715 038	BOE Teaching and Learning	100,544		40,527	1.0	1.0	111,308		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>25,711,422</b>	<b>273.2</b>	<b>26,632,105</b>	<b>276.4</b>	<b>260.0</b>	<b>26,170,427</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***1131*</b>	<b>ROTC</b>												
9510 017	Westhill High	167,347	1.4	165,564	1.4	1.4	179,469		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>1131</b>	<b>FUNCTION TOTAL</b>	<b>167,347</b>	<b>1.4</b>	<b>165,564</b>	<b>1.4</b>	<b>1.4</b>	<b>179,469</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1200*</b>	<b>All Special Education</b>										
9700 018	BOE Summer School	411,546		95,134			188,377		0		0
9101 022	APPLES PreK	1,029,803	13.0	1,107,727	13.5	13.5	1,249,537		0		0
9201 022	Davenport Ridge Elementary	423,101	3.0	354,891	3.5	3.5	361,340		0		0
9205 022	Hart Magnet Elementary	591,459	5.5	557,546	5.5	5.5	598,582		0		0
9210 022	Julia A. Stark Elementary	220,906	4.5	320,271	4.5	4.5	416,304		0		0
9215 022	K. T. Murphy Elementary	366,699	3.0	299,654	3.5	3.5	326,415		0		0
9220 022	Newfield Elementary	351,658	2.5	257,220	2.5	2.5	206,640		0		0
9225 022	Northeast Elementary	399,221	3.5	370,339	3.0	3.0	316,307		0		0
9230 022	Rogers International	466,944	4.5	431,516	4.5	4.5	453,875		0		0
9235 022	Roxbury Elementary	389,913	4.5	382,832	4.5	4.5	424,233		0		0
9240 022	Springdale Elementary	319,334	2.5	289,147	2.5	2.5	229,818		0		0
9245 022	Stillmeadow Elementary	580,236	7.0	519,665	7.0	7.0	552,092		0		0
9250 022	Strawberry Hill	647,117	4.5	506,440	4.5	4.5	488,007		0		0
9255 022	Toquam Magnet Elementary	478,663	4.5	501,553	4.5	4.5	500,310		0		0
9260 022	Westover Magnet Elementary	451,262	6.0	456,126	6.6	6.6	560,822		0		0
9401 022	Cloonan Middle	474,577	4.0	341,705	4.0	4.0	343,118		0		0
9405 022	Dolan Middle	785,583	6.0	656,621	6.6	6.6	694,653		0		0
9410 022	Rippowam Middle	922,227	8.0	817,564	8.0	8.0	835,030		0		0
9415 022	Scofield Magnet Middle	269,273	3.0	276,943	3.4	3.4	356,670		0		0
9420 022	Turn of River Middle	629,023	6.6	580,715	6.6	6.6	530,392		0		0
9501 022	AITE	322,770	3.0	325,614	4.0	4.0	338,492		0		0
9505 022	Stamford High	1,622,992	17.6	1,604,269	17.4	17.4	1,523,878		0		0
9510 022	Westhill High	1,479,482	18.2	1,667,445	18.2	18.2	1,602,473		0		0
9530 022	SPS Anchor	83,442	1.0	91,130	1.0	1.0	109,592		0		0
9535 022	Transition Services	373,548	4.0	398,242	3.5	3.5	392,368		0		0
9540 022	STEPS Program	46,805	1.2	93,018	1.2	1.2	119,441		0		0
9690 022	BOE Special Education	728,761	5.6	932,005	6.6	8.6	818,414		0		0
9235 064	Roxbury Elementary	0		0	1.0	1.0	74,756		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>14,866,345</b>	<b>146.7</b>	<b>14,235,332</b>	<b>151.6</b>	<b>153.6</b>	<b>14,611,936</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1201*</b>	<b>Vision Program</b>										
9690 022	BOE Special Education	201,894	1.5	169,390	2.0	2.0	210,100		0		0
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>201,894</b>	<b>1.5</b>	<b>169,390</b>	<b>2.0</b>	<b>2.0</b>	<b>210,100</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1203*</b>	<b>ASD</b>										
9101 022	APPLES PreK	454,366	7.0	516,841	7.0	7.0	532,694		0		0
9220 022	Newfield Elementary	65,686	2.0	163,923	2.0	2.0	215,887		0		0
9225 022	Northeast Elementary	0	1.0	84,496	2.0	2.0	149,746		0		0
9235 022	Roxbury Elementary	187,652	2.0	185,660	2.0	2.0	193,869		0		0
9240 022	Springdale Elementary	81,196	3.0	229,776	3.0	3.0	210,183		0		0
9255 022	Toquam Magnet Elementary	0	6.0	380,511			0		0		0
9260 022	Westover Magnet Elementary	458,347	6.0	461,735	6.0	6.0	473,360		0		0
9401 022	Cloonan Middle	239,116	2.0	235,444	2.0	2.0	252,735		0		0
9410 022	Rippowam Middle	59,477	1.0	61,495	1.0	1.0	64,283		0		0
9420 022	Turn of River Middle	55,465	1.0	53,067	1.0	1.0	61,216		0		0
9501 022	AITE	66,259	1.8	118,765	.8	.8	59,883		0		0
9505 022	Stamford High	119,558	1.0	117,722	1.0	1.0	122,241		0		0
9510 022	Westhill High	101,547	1.0	103,372	1.0	1.0	122,241		0		0
9690 022	BOE Special Education	0		0		2.0	142,300		0		0
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>1,888,669</b>	<b>34.8</b>	<b>2,712,807</b>	<b>28.8</b>	<b>30.8</b>	<b>2,600,638</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1204*</b>											
9255 022	Toquam Magnet Elementary	0		0	6.0	6.0	626,679		0		0
<b>1204</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>6.0</b>	<b>6.0</b>	<b>626,679</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1250*</b>	<b>Bilingual</b>										
9201 028	Davenport Ridge Elementary	60,510	.5	59,567	.5	.5	61,839		0		0
9205 028	Hart Magnet Elementary	63,186	1.0	63,015	1.0	1.0	69,920		0		0
9210 028	Julia A. Stark Elementary	105,942	1.0	105,449	1.0	1.0	110,776		0		0
9215 028	K. T. Murphy Elementary	121,020	1.0	119,133	1.0	1.0	123,678		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
9220 028	Newfield Elementary	170,892	1.5	170,115	1.5	1.5	154,808		0		0		0
9225 028	Northeast Elementary	50,731	.5	51,686	.5	.5	62,284		0		0		0
9235 028	Roxbury Elementary	73,439	1.0	73,957	1.0	1.0	78,596		0		0		0
9240 028	Springdale Elementary	121,020	1.0	119,504	1.0	1.0	124,055		0		0		0
9245 028	Stillmeadow Elementary	74,092	1.0	73,661	1.0	1.0	77,120		0		0		0
9255 028	Toquam Magnet Elementary	161,553	1.5	158,971	1.5	1.5	156,437		0		0		0
9401 028	Cloonan Middle	312,142	3.0	307,317	2.0	2.0	197,311		0		0		0
9505 028	Stamford High	16,766	.7	44,598			0		0		0		0
9510 028	Westhill High	47,823	.4	47,089			0		0		0		0
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>1,379,116</b>	<b>14.1</b>	<b>1,394,062</b>	<b>12.0</b>	<b>12.0</b>	<b>1,216,824</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>*** 1251*</b>	<b>ESL</b>												
9201 028	Davenport Ridge Elementary	241,633	3.0	301,293	3.0	3.0	312,352		0		0		0
9205 028	Hart Magnet Elementary	314,921	3.5	343,396	3.5	3.5	381,384		0		0		0
9210 028	Julia A. Stark Elementary	326,630	3.5	354,226	3.5	3.5	390,901		0		0		0
9215 028	K. T. Murphy Elementary	329,375	3.0	297,546	3.5	3.5	372,310		0		0		0
9220 028	Newfield Elementary	374,457	4.0	417,857	4.0	4.0	487,462		0		0		0
9225 028	Northeast Elementary	86,990	.5	55,211	.5	.5	62,284		0		0		0
9230 028	Rogers International	29,096	1.5	123,741	.5	.5	43,930		0		0		0
9235 028	Roxbury Elementary	278,419	3.0	274,745	3.0	3.0	301,606		0		0		0
9240 028	Springdale Elementary	374,101	3.5	376,912	3.5	3.5	396,506		0		0		0
9245 028	Stillmeadow Elementary	177,275	3.0	215,872	3.0	3.0	255,790		0		0		0
9250 028	Strawberry Hill	60,685	1.0	91,386	1.0	1.0	110,323		0		0		0
9255 028	Toquam Magnet Elementary	376,882	4.0	370,795	4.5	4.5	453,485		0		0		0
9260 028	Westover Magnet Elementary	143,876	2.0	209,031	2.0	2.0	195,717		0		0		0
9401 028	Cloonan Middle	171,621	1.0	125,336	1.0		54,526		0		0		0
9405 028	Dolan Middle	156,603	2.0	160,098	2.0	2.0	159,836		0		0		0
9410 028	Rippowam Middle	222,542	3.0	239,071	3.0	3.0	254,235		0		0		0
9415 028	Scofield Magnet Middle	49,866	1.0	50,347	1.0	1.0	123,425		0		0		0
9420 028	Turn of River Middle	240,821	2.0	212,891	2.0	2.0	221,230		0		0		0
9501 028	AITE	24,189	.2	23,871	.2	.2	24,781		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
9505 028	Stamford High	753,127	5.5	577,177	6.0	4.0	560,922		0		0		0
9510 028	Westhill High	833,445	4.6	650,728	4.6	2.1	393,042		0		0		0
9530 028	SPS Anchor	35,002		0			0		0		0		0
9620 028	BOE English Learners	201,538	2.0	212,974	2.0	2.0	207,725		0		0		0
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>5,803,094</b>	<b>56.8</b>	<b>5,684,504</b>	<b>57.3</b>	<b>51.8</b>	<b>5,763,772</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1260*</b>	<b>SRBI - Instruction</b>												
9201 026	Davenport Ridge Elementary	114,497	1.0	112,738	1.0	1.0	128,813		0		0		0
9205 026	Hart Magnet Elementary	127,448	1.0	125,463	1.0	1.0	130,251		0		0		0
9215 026	K. T. Murphy Elementary	138,401	1.0	138,168	1.0	1.0	143,281		0		0		0
9220 026	Newfield Elementary	106,918	1.0	108,930	1.0	1.0	128,813		0		0		0
9225 026	Northeast Elementary	34,244	1.0	125,215	1.0	1.0	130,628		0		0		0
9230 026	Rogers International	127,191	1.0	125,215	1.0	1.0	129,998		0		0		0
9235 026	Roxbury Elementary	156,006	1.0	128,652	1.0	1.0	98,237		0		0		0
9240 026	Springdale Elementary	127,448	1.0	125,833	1.0	1.0	130,628		0		0		0
9245 026	Stillmeadow Elementary	139,051	1.0	136,756	1.0	1.0	133,590		0		0		0
9250 026	Strawberry Hill	0	.5	62,026	.5	.5	68,534		0		0		0
9255 026	Toquam Magnet Elementary	127,191	1.0	125,215	1.0	1.0	129,998		0		0		0
9260 026	Westover Magnet Elementary	106,918	1.0	108,930	1.0	2.0	168,916		0		0		0
9415 026	Scofield Magnet Middle	72,082	1.0	126,702	1.0	1.0	131,139		0		0		0
9420 026	Turn of River Middle	81,309	1.0	81,936	1.0	1.0	85,436		0		0		0
9505 026	Stamford High	106,164	2.0	189,631	2.0	1.0	121,621		0		0		0
9510 026	Westhill High	96,481	2.0	181,769	2.0	1.0	146,378		0		0		0
9530 026	SPS Anchor	95,765	1.0	101,903	1.0	1.0	111,076		0		0		0
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>1,757,114</b>	<b>18.5</b>	<b>2,105,082</b>	<b>18.5</b>	<b>17.5</b>	<b>2,117,337</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1300*</b>	<b>Continuing Education</b>												
9601 020	Adult & Continuing Education	49,174	.7	51,770	.7	.7	55,017		0		0		0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>49,174</b>	<b>0.7</b>	<b>51,770</b>	<b>0.7</b>	<b>0.7</b>	<b>55,017</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1400*</b>	<b>Summer School</b>												
9700 018	BOE Summer School	134,434		95,134			329,629		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>134,434</b>	<b>0.0</b>	<b>95,134</b>	<b>0.0</b>	<b>0.0</b>	<b>329,629</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2104*</b>	<b>Guidance C. services</b>												
9230 021	Rogers International	109,973	1.0	109,447	1.0	1.0	113,722		0				0
9250 021	Strawberry Hill	122,772	1.0	120,886	1.0	1.0	133,264		0				0
9260 021	Westover Magnet Elementary	5,343	.5	36,141	.5	1.0	63,652		0				0
9401 021	Cloonan Middle	149,182	1.5	157,256	1.5	1.0	113,722		0				0
9405 021	Dolan Middle	163,554	2.0	163,496	2.0	2.0	186,625		0				0
9410 021	Rippowam Middle	228,168	2.0	228,201	2.0	2.0	252,239		0				0
9415 021	Scofield Magnet Middle	217,101	2.0	214,945	2.0	2.0	224,642		0				0
9420 021	Turn of River Middle	175,977	2.0	211,307	2.0	2.0	158,759		0				0
9501 021	AITE	183,046	1.6	186,360	2.0	2.0	197,144		0				0
9505 021	Stamford High	964,269	10.0	1,057,746	10.0	10.0	1,068,518		0				0
9510 021	Westhill High	866,526	7.0	783,680	7.0	7.0	779,164		0				0
9530 021	SPS Anchor	78,498	1.0	79,846	1.0	1.0	83,256		0				0
9601 021	Adult & Continuing Education	16,859	1.0	75,946	1.0		0		0				0
9700 021	BOE Summer School	6,635		0			32,536		0				0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>3,287,903</b>	<b>32.6</b>	<b>3,425,257</b>	<b>33.0</b>	<b>32.0</b>	<b>3,407,243</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2202*</b>	<b>Support Svcs - Gnl Instruction</b>												
9640 035	BOE Human Resources	77,713	.6	70,633	.6	.6	73,344		0				0
<b>2202</b>	<b>FUNCTION TOTAL</b>	<b>77,713</b>	<b>0.6</b>	<b>70,633</b>	<b>0.6</b>	<b>0.6</b>	<b>73,344</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2210*</b>	<b>Improve Instruction</b>												
9615 032	BOE Curriculum and Instructio	0		0		36.0	2,561,388		0				0
9640 035	BOE Human Resources	0	3.1	212,475			0		0				0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>3.1</b>	<b>212,475</b>	<b>0.0</b>	<b>36.0</b>	<b>2,561,388</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2220*</b>	<b>Educational Media Svcs</b>												
9260 006	Westover Magnet Elementary	0		0		1.0	72,919		0				0
9420 006	Turn of River Middle	72,678	1.0	72,128	1.0	1.0	80,435		0				0
9501 006	AITE	96,285	1.0	88,844	1.0	1.0	92,461		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
9505 006	Stamford High	106,864	1.0	106,612	1.0		54,258		0		0		0
9510 006	Westhill High	121,020	1.0	119,133	1.0		65,659		0		0		0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>396,847</b>	<b>4.0</b>	<b>386,717</b>	<b>4.0</b>	<b>3.0</b>	<b>365,732</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>510101</b>	<b>Teachers Salary</b>												
	<b>TOTAL</b>	<b>112,053,452</b>	<b>1,202.7</b>	<b>115,319,648</b>	<b>1,194.6</b>	<b>1,151.8</b>	<b>115,812,419</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual	FTE	CY Budget	FTE	Adjusted	FTE	Supt. Request	FTE	AMOUNT	FTE	AMOUNT	FTE
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1130*</b>	<b>High School Instruction</b>												
9505 009	Stamford High	184,220	1.0	187,588	1.0	.5	149,045		0				0
9510 009	Westhill High	184,220	1.0	187,588	1.0	.5	150,042		0				0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>368,440</b>	<b>2.0</b>	<b>375,176</b>	<b>2.0</b>	<b>1.0</b>	<b>299,087</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***1300*</b>	<b>Continuing Education</b>												
9601 020	Adult & Continuing Education	256,713	1.4	265,800	1.4	1.4	295,851		0				0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>256,713</b>	<b>1.4</b>	<b>265,800</b>	<b>1.4</b>	<b>1.4</b>	<b>295,851</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2103*</b>	<b>Social Work Services</b>												
9660 021	BOE OFCE	160,741	1.0	183,577	1.0	.5	98,165		0				0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>160,741</b>	<b>1.0</b>	<b>183,577</b>	<b>1.0</b>	<b>0.5</b>	<b>98,165</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2105*</b>	<b>Other Pupil Person. Services</b>												
9530 029	SPS Anchor	186,220	1.0	189,566	1.0	1.0	213,915		0				0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>186,220</b>	<b>1.0</b>	<b>189,566</b>	<b>1.0</b>	<b>1.0</b>	<b>213,915</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2210*</b>	<b>Improve Instruction</b>												
9690 022	BOE Special Education	936,956	15.0	2,646,904	4.0	4.0	796,422		0				0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>936,956</b>	<b>15.0</b>	<b>2,646,904</b>	<b>4.0</b>	<b>4.0</b>	<b>796,422</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2225*</b>	<b>Information Technology</b>												
9720 004	BOE Technology Integration	177,169	1.0	203,103	1.0	1.0	211,422		0				0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>177,169</b>	<b>1.0</b>	<b>203,103</b>	<b>1.0</b>	<b>1.0</b>	<b>211,422</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9615 032	BOE Curriculum and Instructio	490,486	2.5	499,803	2.5	2.5	520,311		0				0
9685 032	BOE School Development	174,125	.5	109,066	.5		27,635		0				0
9705 032	BOE Superintendents Office	948,762	2.8	842,886	2.8	1.8	717,554		0				0
9715 032	BOE Teaching and Learning	16,296		0			0		0				0
9630 033	BOE Finance	223,828	1.0	227,689	1.0	1.0	265,887		0				0
9675 036	BOE Research	2,725		0			0		0				0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>1,856,222</b>	<b>6.8</b>	<b>1,679,444</b>	<b>6.8</b>	<b>5.3</b>	<b>1,531,387</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>												
9201 022	Davenport Ridge Elementary	0		0	.5	.5	90,716		0			0	
9205 022	Hart Magnet Elementary	0		0	.5	.5	90,716		0			0	
9210 022	Julia A. Stark Elementary	0		0	.5	.5	88,777		0			0	
9215 022	K. T. Murphy Elementary	0		0	.5	.5	96,076		0			0	
9220 022	Newfield Elementary	0		0	.5	.5	88,777		0			0	
9225 022	Northeast Elementary	0		0	.5	.5	88,777		0			0	
9230 022	Rogers International	0		0	1.0	1.0	177,552		0			0	
9235 022	Roxbury Elementary	0		0	.5	.5	88,777		0			0	
9240 022	Springdale Elementary	0		0	.5	.5	90,023		0			0	
9245 022	Stillmeadow Elementary	0		0	1.0	1.0	180,045		0			0	
9255 022	Toquam Magnet Elementary	0		0	.5	.5	96,076		0			0	
9401 022	Cloonan Middle	0		0	.5	.5	88,777		0			0	
9405 022	Dolan Middle	0		0	.5	.5	90,023		0			0	
9410 022	Rippowam Middle	0		0	.5	.5	90,716		0			0	
9415 022	Scofield Magnet Middle	0		0	.5	.5	88,777		0			0	
9420 022	Turn of River Middle	0		0	.5	.5	90,671		0			0	
9501 022	AITE	0		0	.5	.5	90,716		0			0	
9505 022	Stamford High	0		0	1.0	1.0	177,552		0			0	
9510 022	Westhill High	0		0	1.0	1.0	181,432		0			0	
9530 022	SPS Anchor	0		0	.5	.5	90,671		0			0	
9101 037	APPLES PreK	204,331	1.0	201,126	1.0	1.0	196,329		0			0	
9201 037	Davenport Ridge Elementary	425,697	2.0	391,680	2.0	2.0	406,057		0			0	
9205 037	Hart Magnet Elementary	385,535	2.0	393,459	2.0	2.0	407,552		0			0	
9210 037	Julia A. Stark Elementary	381,028	2.0	393,163	2.0	2.0	404,372		0			0	
9215 037	K. T. Murphy Elementary	384,735	2.0	392,668	2.0	2.0	408,749		0			0	
9220 037	Newfield Elementary	385,535	2.0	392,471	2.0	2.0	412,338		0			0	
9225 037	Northeast Elementary	503,009	2.0	395,733	2.0	2.0	409,048		0			0	
9230 037	Rogers International	385,535	2.0	392,471	2.0	2.0	408,549		0			0	
9235 037	Roxbury Elementary	374,720	2.0	384,702	2.0	2.0	405,758		0			0	



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CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2101*</b>	<b>Psychology Services</b>												
9101 021	APPLES PreK	235,184	2.5	252,409	2.5	2.5	276,708		0		0		0
9201 021	Davenport Ridge Elementary	62,118	1.0	63,115	1.0	1.0	67,358		0		0		0
9205 021	Hart Magnet Elementary	93,177	1.5	94,673	1.5	1.5	99,674		0		0		0
9210 021	Julia A. Stark Elementary	88,296	1.0	100,034	1.0	1.0	108,795		0		0		0
9215 021	K. T. Murphy Elementary	114,846	1.0	120,817	1.0	1.0	127,049		0		0		0
9220 021	Newfield Elementary	59,385	1.0	60,454	1.0	1.0	64,631		0		0		0
9225 021	Northeast Elementary	101,383	1.5	102,663	1.5	1.5	109,190		0		0		0
9230 021	Rogers International	61,089	1.5	119,577	1.5	1.5	129,655		0		0		0
9235 021	Roxbury Elementary	82,255	1.5	110,644	1.5	1.5	106,468		0		0		0
9240 021	Springdale Elementary	95,213	1.5	96,654	1.5	1.5	166,842		0		0		0
9245 021	Stillmeadow Elementary	105,871	1.5	110,651	1.5	1.5	125,875		0		0		0
9250 021	Strawberry Hill	69,961	1.5	129,277	1.5	1.5	127,595		0		0		0
9255 021	Toquam Magnet Elementary	125,824	1.0	126,431	1.0	1.0	132,929		0		0		0
9260 021	Westover Magnet Elementary	115,990	1.5	154,504	1.5	1.5	128,155		0		0		0
9401 021	Cloonan Middle	74,606	1.0	80,313	1.0	1.0	86,434		0		0		0
9405 021	Dolan Middle	109,183	1.0	120,817	1.0	1.0	127,049		0		0		0
9410 021	Rippowam Middle	157,604	1.5	162,659	1.5	1.5	174,650		0		0		0
9415 021	Scofield Magnet Middle	122,095	1.0	122,251	1.0	1.0	128,527		0		0		0
9420 021	Turn of River Middle	73,058	1.0	73,767	1.0	1.0	78,259		0		0		0
9501 021	AITE	56,021	.6	85,579	1.0	1.0	131,711		0		0		0
9505 021	Stamford High	240,301	3.0	307,491	3.0	3.0	291,528		0		0		0
9510 021	Westhill High	305,320	3.0	343,102	3.0	3.0	364,759		0		0		0
9530 021	SPS Anchor	0	.5	32,506	.5	.5	44,579		0		0		0
9700 021	BOE Summer School	4,165		0			62,393		0		0		0
9710 021	BOE Support Services	477,397	6.7	660,963	6.5	6.5	681,875		0		0		0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>3,030,342</b>	<b>38.8</b>	<b>3,631,351</b>	<b>39.0</b>	<b>39.0</b>	<b>3,942,688</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2102*</b>	<b>Speech and Hearing Services</b>												
9101 022	APPLES PreK	536,577	7.0	618,706	7.0	7.0	706,385		0		0		0
9201 022	Davenport Ridge Elementary	160,032	1.5	165,644	1.5	1.5	197,041		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
9205 022	Hart Magnet Elementary	132,512	2.0	134,271	2.0	2.0	142,924		0		0
9210 022	Julia A. Stark Elementary	93,610	1.0	98,728	1.0	1.0	107,448		0		0
9215 022	K. T. Murphy Elementary	123,992	1.0	123,944	1.0	1.0	148,822		0		0
9220 022	Newfield Elementary	126,492	2.0	194,593	2.0	2.0	233,151		0		0
9225 022	Northeast Elementary	196,126	2.0	198,519	2.0	2.0	210,790		0		0
9230 022	Rogers International	121,020	1.0	120,945	1.0	1.0	127,568		0		0
9235 022	Roxbury Elementary	202,676	2.5	214,860	2.5	2.5	189,550		0		0
9240 022	Springdale Elementary	103,488	1.5	108,693	1.5	1.5	115,369		0		0
9245 022	Stillmeadow Elementary	236,724	2.5	237,516	2.5	2.5	244,978		0		0
9250 022	Strawberry Hill	136,678	1.5	140,451	1.5	1.5	154,809		0		0
9255 022	Toquam Magnet Elementary	164,997	2.5	228,715	2.5	2.5	252,412		0		0
9260 022	Westover Magnet Elementary	194,191	2.5	200,054	2.5	2.5	269,447		0		0
9401 022	Cloonan Middle	71,726	1.0	72,461	1.0	1.0	76,912		0		0
9405 022	Dolan Middle	105,102	1.3	98,512	1.3	1.3	122,798		0		0
9410 022	Rippowam Middle	176,286	2.0	176,852	2.0	2.0	191,624		0		0
9415 022	Scofield Magnet Middle	121,403	1.0	121,320	1.0	1.0	127,568		0		0
9420 022	Turn of River Middle	90,879	1.0	91,087	1.0	1.0	109,571		0		0
9501 022	AITE	82,886	.6	82,639	.6	.6	46,124		0		0
9505 022	Stamford High	107,245	2.0	139,594	2.0	2.0	151,102		0		0
9510 022	Westhill High	206,197	1.8	181,900	1.8	1.8	190,417		0		0
9530 022	SPS Anchor	0	.2	12,732	.2	.2	16,179		0		0
9535 022	Transition Services	0	1.0	63,660	1.0	1.0	90,540		0		0
9700 022	BOE Summer School	6,292		0			68,457		0		0
9710 022	BOE Support Services	374,077	3.1	328,779	3.1	4.1	390,531		0		0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>3,871,208</b>	<b>45.5</b>	<b>4,155,175</b>	<b>45.5</b>	<b>46.5</b>	<b>4,682,517</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2103*</b>	<b>Social Work Services</b>										
9101 021	APPLES PreK	103,412	1.0	104,944	1.0	1.0	125,703		0		0
9201 021	Davenport Ridge Elementary	128,106	1.5	134,960	1.5	1.5	139,090		0		0
9205 021	Hart Magnet Elementary	90,879	1.0	91,087	1.0	1.0	101,084		0		0
9210 021	Julia A. Stark Elementary	127,301	1.5	161,002	1.5	1.5	171,474		0		0



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1110*</b>	<b>Elementary Instruction</b>												
9201 005	Davenport Ridge Elementary	3,984		0			0		0		0		0
9615 011	BOE Curriculum and Instructio	62,687		76,000			76,000		0		0		0
9615 012	BOE Curriculum and Instructio	0		46,400			157,792		0		0		0
9615 015	BOE Curriculum and Instructio	5,383		7,400			11,973		0		0		0
9615 016	BOE Curriculum and Instructio	0		2,000			2,000		0		0		0
9620 028	BOE English Learners	0		0			34,600		0		0		0
9205 037	Hart Magnet Elementary	0		0			4,000		0		0		0
9230 037	Rogers International	6,869		0			0		0		0		0
9235 037	Roxbury Elementary	2,014		0			0		0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>80,937</b>	<b>0.0</b>	<b>131,800</b>	<b>0.0</b>	<b>0.0</b>	<b>286,365</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1120*</b>	<b>Middle School Instruction</b>												
9615 011	BOE Curriculum and Instructio	7,451		20,000			20,000		0		0		0
9615 012	BOE Curriculum and Instructio	32,350		20,000			20,000		0		0		0
9615 015	BOE Curriculum and Instructio	26,164		25,000			25,000		0		0		0
9615 016	BOE Curriculum and Instructio	247		20,000			20,000		0		0		0
9620 028	BOE English Learners	0		0			30,000		0		0		0
9401 037	Cloonan Middle	1,348		0			0		0		0		0
9405 037	Dolan Middle	598		1,000			1,000		0		0		0
9415 037	Scofield Magnet Middle	0		0			630		0		0		0
9420 037	Turn of River Middle	7,121		0			0		0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>75,279</b>	<b>0.0</b>	<b>86,000</b>	<b>0.0</b>	<b>0.0</b>	<b>116,630</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1130*</b>	<b>High School Instruction</b>												
9615 011	BOE Curriculum and Instructio	9,530		20,000			20,000		0		0		0
9615 012	BOE Curriculum and Instructio	20,189		25,000			20,000		0		0		0
9615 015	BOE Curriculum and Instructio	16,420		25,000			25,000		0		0		0
9615 016	BOE Curriculum and Instructio	11,786		25,000			25,000		0		0		0
9501 017	AITE	12,052		6,000			26,000		0		0		0
9505 017	Stamford High	22,632		7,590			0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
9510 017	Westhill High	19,315		6,688			19,315		0		0		0
9505 019	Stamford High	1,770		0			0		0		0		0
9505 027	Stamford High	0		0			17,600		0		0		0
9505 034	Stamford High	3,569		4,554			2,000		0		0		0
9685 040	BOE School Development	0		5,000			0		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>117,263</b>	<b>0.0</b>	<b>124,832</b>	<b>0.0</b>	<b>0.0</b>	<b>154,915</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1200*</b>	<b>All Special Education</b>												
9700 018	BOE Summer School	24,411		25,000			14,449		0		0		0
9690 022	BOE Special Education	344,863		424,800			424,800		0		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>369,274</b>	<b>0.0</b>	<b>449,800</b>	<b>0.0</b>	<b>0.0</b>	<b>439,249</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1202*</b>	<b>Transition Programming</b>												
9690 022	BOE Special Education	0		11,000			1,000		0		0		0
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>11,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1204*</b>													
9690 022	BOE Special Education	0		0			9,000		0		0		0
<b>1204</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1260*</b>	<b>SRBI - Instruction</b>												
9695 026	BOE SRBI	7,904		0			0		0		0		0
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>7,904</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2104*</b>	<b>Guidance C. services</b>												
9610 024	BOE College and Career	11,637		25,000			15,000		0		0		0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>11,637</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2105*</b>	<b>Other Pupil Person. Services</b>												
9530 029	SPS Anchor	121,890		250,000			129,313		0		0		0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>121,890</b>	<b>0.0</b>	<b>250,000</b>	<b>0.0</b>	<b>0.0</b>	<b>129,313</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2106*</b>	<b>Office of Family Engagement</b>												
9660 021	BOE OFCE	1,766		20,000			20,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>1,766</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2108*</b>	<b>Mental Healh Initiatives D-W</b>												
9660 021	BOE OFCE	793		5,000			5,000		0		0		0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>793</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2210*</b>	<b>Improve Instruction</b>												
9615 002	BOE Curriculum and Instructio	0		10,000			10,000		0		0		0
9615 007	BOE Curriculum and Instructio	8,778		10,000			10,000		0		0		0
9615 013	BOE Curriculum and Instructio	16,033		10,000			10,000		0		0		0
9615 014	BOE Curriculum and Instructio	4,616		6,000			20,000		0		0		0
9620 028	BOE English Learners	66,540		70,000			0		0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>95,967</b>	<b>0.0</b>	<b>106,000</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2225*</b>	<b>Information Technology</b>												
9720 004	BOE Technology Integration	3,523		8,000			8,000		0		0		0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>3,523</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2250*</b>	<b>DW - Professional Development</b>												
9615 004	BOE Curriculum and Instructio	34,757		22,000			22,000		0		0		0
<b>2250</b>	<b>FUNCTION TOTAL</b>	<b>34,757</b>	<b>0.0</b>	<b>22,000</b>	<b>0.0</b>	<b>0.0</b>	<b>22,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>510104</b>	<b>Teachers Extra Services</b>												
	<b>TOTAL</b>	<b>920,990</b>		<b>1,239,432</b>			<b>1,256,472</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1100*</b>	<b>Instructional</b>												
9640 035	BOE Human Resources	1,376,188		1,246,804			1,246,804		0		0		0
<b>1100</b>	<b>FUNCTION TOTAL</b>	<b>1,376,188</b>	<b>0.0</b>	<b>1,246,804</b>	<b>0.0</b>	<b>0.0</b>	<b>1,246,804</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1130*</b>	<b>High School Instruction</b>												
9685 040	BOE School Development	0		5,000			0		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>510105</b>	<b>Class Coverage</b>												
	<b>TOTAL</b>	<b>1,376,188</b>		<b>1,251,804</b>			<b>1,246,804</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1100*</b>	<b>Instructional</b>												
9640 035	BOE Human Resources	1,056,615		1,150,000			1,075,000		0		0		0
<b>1100</b>	<b>FUNCTION TOTAL</b>	<b>1,056,615</b>	<b>0.0</b>	<b>1,150,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,075,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>510106</b>	<b>Maternity Leave Salary</b>												
	<b>TOTAL</b>	<b>1,056,615</b>		<b>1,150,000</b>			<b>1,075,000</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>510107</b>	<b>Vacancy Savings</b>												
	<b>TOTAL</b>	<b>0</b>		<b>0</b>				<b>0</b>		<b>0</b>		<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1100*</b>	<b>Instructional</b>												
9101 035	APPLES PreK	39,749		55,000			55,000		0		0		0
9201 035	Davenport Ridge Elementary	12,245		55,000			55,000		0		0		0
9205 035	Hart Magnet Elementary	12,013		55,000			55,000		0		0		0
9210 035	Julia A. Stark Elementary	10,385		55,000			55,000		0		0		0
9215 035	K. T. Murphy Elementary	17,086		55,000			55,000		0		0		0
9220 035	Newfield Elementary	14,338		55,000			55,000		0		0		0
9225 035	Northeast Elementary	9,920		55,000			55,000		0		0		0
9230 035	Rogers International	11,677		55,000			55,000		0		0		0
9235 035	Roxbury Elementary	14,296		55,000			55,000		0		0		0
9240 035	Springdale Elementary	10,540		55,000			55,000		0		0		0
9245 035	Stillmeadow Elementary	17,163		55,000			55,000		0		0		0
9250 035	Strawberry Hill	15,648		55,000			55,000		0		0		0
9255 035	Toquam Magnet Elementary	11,780		55,000			55,000		0		0		0
9260 035	Westover Magnet Elementary	9,300		55,000			55,000		0		0		0
9401 035	Cloonan Middle	5,735		55,000			55,000		0		0		0
9405 035	Dolan Middle	7,722		55,000			55,000		0		0		0
9410 035	Rippowam Middle	11,375		55,000			55,000		0		0		0
9415 035	Scofield Magnet Middle	17,825		55,000			55,000		0		0		0
9420 035	Turn of River Middle	15,325		55,000			55,000		0		0		0
9501 035	AITE	28,210		55,000			55,000		0		0		0
9505 035	Stamford High	22,142		55,000			55,000		0		0		0
9510 035	Westhill High	24,015		55,000			55,000		0		0		0
9530 035	SPS Anchor	5,735		55,000			55,000		0		0		0
9640 035	BOE Human Resources	2,907,784		2,151,475			2,151,475		0		0		0
<b>1100</b>	<b>FUNCTION TOTAL</b>	<b>3,252,008</b>	<b>0.0</b>	<b>3,416,475</b>	<b>0.0</b>	<b>0.0</b>	<b>3,416,475</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>510109</b>	<b>Substitutes</b>												
	<b>TOTAL</b>	<b>3,252,008</b>		<b>3,416,475</b>			<b>3,416,475</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	486,502		800,000			800,000		0		0		0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>486,502</b>	<b>0.0</b>	<b>800,000</b>	<b>0.0</b>	<b>0.0</b>	<b>800,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>510110</b>	<b>Retirement</b>												
	<b>TOTAL</b>	<b>486,502</b>		<b>800,000</b>			<b>800,000</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1100*</b>	<b>Instructional</b>												
9640 035	BOE Human Resources	1,264,754		1,750,000			1,425,000		0		0		0
<b>1100</b>	<b>FUNCTION TOTAL</b>	<b>1,264,754</b>	<b>0.0</b>	<b>1,750,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,425,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>510111</b>	<b>Long-Term Sick Leave</b>												
	<b>TOTAL</b>	<b>1,264,754</b>		<b>1,750,000</b>			<b>1,425,000</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1105*</b>	<b>Pre-Kindergarten</b>												
9110 064	Lockwood PreK (CLC)	350,000		0			0		0		0		0
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>350,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1130*</b>	<b>High School Instruction</b>												
9505 009	Stamford High	77,500	1.0	80,300	1.0	1.0	82,124		0		0		0
9510 009	Westhill High	82,500	1.0	85,500	1.0	1.0	87,454		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>160,000</b>	<b>2.0</b>	<b>165,800</b>	<b>2.0</b>	<b>2.0</b>	<b>169,578</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1200*</b>	<b>All Special Education</b>												
9690 022	BOE Special Education	463,695	9.0	847,507	9.0	9.0	959,381		0		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>463,695</b>	<b>9.0</b>	<b>847,507</b>	<b>9.0</b>	<b>9.0</b>	<b>959,381</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2210*</b>	<b>Improve Instruction</b>												
9705 032	BOE Superintendents Office	50,688	1.0	119,346	1.0	1.0	118,772		0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>50,688</b>	<b>1.0</b>	<b>119,346</b>	<b>1.0</b>	<b>1.0</b>	<b>118,772</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	395,382	1.5	288,043	1.5	1.5	294,788		0		0		0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>395,382</b>	<b>1.5</b>	<b>288,043</b>	<b>1.5</b>	<b>1.5</b>	<b>294,788</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2540*</b>	<b>Central Svces - Big Security</b>												
9680 037	BOE Safety and Security	76,787	.5	76,901	.5	.5	78,733		0		0		0
<b>2540</b>	<b>FUNCTION TOTAL</b>	<b>76,787</b>	<b>0.5</b>	<b>76,901</b>	<b>0.5</b>	<b>0.5</b>	<b>78,733</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9625 031	BOE Facilities	1,110,621	5.0	1,119,691	6.0	6.0	1,219,143		0		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,110,621</b>	<b>5.0</b>	<b>1,119,691</b>	<b>6.0</b>	<b>6.0</b>	<b>1,219,143</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***3700*</b>	<b>Student Support Misc.</b>												
9700 018	BOE Summer School	27,519		0			0		0		0		0
<b>3700</b>	<b>FUNCTION TOTAL</b>	<b>27,519</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>510112</b>	<b>Admin NC Discretionary Salary</b>												
	<b>TOTAL</b>	<b>2,634,692</b>	<b>19.0</b>	<b>2,617,288</b>	<b>20.0</b>	<b>20.0</b>	<b>2,840,395</b>		<b>0</b>			<b>0</b>	



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1250*</b>	<b>Bilingual</b>												
9620 028	BOE English Learners	1,758		0			0		0		0		0
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>1,758</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1300*</b>	<b>Continuing Education</b>												
9601 020	Adult & Continuing Education	112,834	1.4	116,738	1.4	1.4	118,994		0		0		0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>112,834</b>	<b>1.4</b>	<b>116,738</b>	<b>1.4</b>	<b>1.4</b>	<b>118,994</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2106*</b>	<b>Office of Family Engagement</b>												
9660 021	BOE OFCE	75,704	1.0	79,471	1.0	1.0	85,575		0		0		0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>75,704</b>	<b>1.0</b>	<b>79,471</b>	<b>1.0</b>	<b>1.0</b>	<b>85,575</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2210*</b>	<b>Improve Instruction</b>												
9690 022	BOE Special Education	144,768	2.0	148,891	2.0	2.0	154,802		0		0		0
9650 032	BOE Innovative Programs	100,491	1.0	102,517	1.0	1.0	100,317		0		0		0
9655 032	BOE Intervention and Student	45,234	1.0	89,504			0		0		0		0
9705 032	BOE Superintendents Office	220,374	2.0	179,658	3.0	1.0	94,334		0		0		0
9715 032	BOE Teaching and Learning	91,288	1.0	90,154	1.0	1.0	93,734		0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>602,155</b>	<b>7.0</b>	<b>610,724</b>	<b>7.0</b>	<b>5.0</b>	<b>443,187</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2225*</b>	<b>Information Technology</b>												
9645 025	BOE Information Technology	1,800,032		1,860,035			1,977,191		0		0		0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>1,800,032</b>	<b>0.0</b>	<b>1,860,035</b>	<b>0.0</b>	<b>0.0</b>	<b>1,977,191</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9685 032	BOE School Development	15,113		0			0		0		0		0
9630 033	BOE Finance	454,845	5.0	492,675	3.0	3.0	265,005		0		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>469,958</b>	<b>5.0</b>	<b>492,675</b>	<b>3.0</b>	<b>3.0</b>	<b>265,005</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>												
9101 037	APPLES PreK	115,273	.5	37,142	.5	.5	38,628		0		0		0
9201 037	Davenport Ridge Elementary	127,543	2.0	130,348	2.0	1.5	102,674		0		0		0
9205 037	Hart Magnet Elementary	114,197	2.0	128,569	2.0	1.5	102,674		0		0		0
9210 037	Julia A. Stark Elementary	128,427	2.0	130,548	2.0	1.5	99,325		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
9215 037	K. T. Murphy Elementary	129,856	2.0	130,648	2.0	1.0	71,299		0		0		0
9220 037	Newfield Elementary	122,632	2.0	129,998	2.0	1.5	103,524		0		0		0
9225 037	Northeast Elementary	128,511	2.0	130,448	2.0	1.5	103,724		0		0		0
9230 037	Rogers International	133,582	2.0	135,741	2.0	2.0	141,827		0		0		0
9235 037	Roxbury Elementary	124,273	2.0	129,998	2.0	1.5	102,924		0		0		0
9240 037	Springdale Elementary	108,312	2.0	128,569	2.0	1.5	103,324		0		0		0
9245 037	Stillmeadow Elementary	129,218	2.0	131,198	2.0	1.5	99,925		0		0		0
9250 037	Strawberry Hill	119,761	2.0	123,619	2.0	2.0	131,999		0		0		0
9255 037	Toquam Magnet Elementary	103,906	2.0	129,998	2.0	1.5	129,059		0		0		0
9260 037	Westover Magnet Elementary	128,886	2.0	131,198	2.0	2.0	136,998		0		0		0
9401 037	Cloonan Middle	126,666	1.0	72,478	1.0	1.0	66,349		0		0		0
9405 037	Dolan Middle	124,968	2.0	130,348	2.0	1.5	103,024		0		0		0
9410 037	Rippowam Middle	148,216	2.0	155,503	2.0	2.0	161,683		0		0		0
9415 037	Scofield Magnet Middle	125,675	2.0	130,348	2.0	2.0	135,898		0		0		0
9420 037	Turn of River Middle	122,124	2.0	126,489	2.0	1.5	99,025		0		0		0
9501 037	AITE	149,135	2.0	155,503	2.0	2.0	157,684		0		0		0
9505 037	Stamford High	412,563	5.0	375,196	5.0	5.0	398,655		0		0		0
9510 037	Westhill High	405,519	5.0	392,898	5.0	5.0	380,798		0		0		0
9530 037	SPS Anchor	60,452	1.0	63,220	1.0	1.0	67,599		0		0		0
9640 037	BOE Human Resources	0	2.0	116,340			0		0		0		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>3,389,695</b>	<b>50.5</b>	<b>3,446,345</b>	<b>48.5</b>	<b>42.0</b>	<b>3,038,619</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	398,555	5.0	437,355	8.0	9.0	775,966		0		0		0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>398,555</b>	<b>5.0</b>	<b>437,355</b>	<b>8.0</b>	<b>9.0</b>	<b>775,966</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2520*</b>	<b>Central Svces - Research</b>												
9675 036	BOE Research	450,351	4.3	462,155	4.3	4.3	484,904		0		0		0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>450,351</b>	<b>4.3</b>	<b>462,155</b>	<b>4.3</b>	<b>4.3</b>	<b>484,904</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9625 031	BOE Facilities	182,157	1.5	137,242	2.0	2.0	203,376		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>182,157</b>	<b>1.5</b>	<b>137,242</b>	<b>2.0</b>	<b>2.0</b>	<b>203,376</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2700*</b>	<b>Pupil Transportation - Regular</b>												
9725 039	BOE Transportation	35,521	1.0	74,285	1.0	1.0	73,085		0				0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>35,521</b>	<b>1.0</b>	<b>74,285</b>	<b>1.0</b>	<b>1.0</b>	<b>73,085</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>510114</b>	<b>Clerical/Technical Salary</b>												
	<b>TOTAL</b>	<b>7,518,720</b>	<b>76.7</b>	<b>7,717,025</b>	<b>76.2</b>	<b>68.7</b>	<b>7,465,902</b>	<b>0</b>		<b>0</b>		<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1105*</b>	<b>Pre-Kindergarten</b>												
9235 064	Roxbury Elementary	0		0	1.0	1.0	39,562		0			0	
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>1.0</b>	<b>39,562</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***1110*</b>	<b>Elementary Instruction</b>												
9201 010	Davenport Ridge Elementary	207,116	6.0	247,145	4.0	5.0	207,599		0			0	
9205 010	Hart Magnet Elementary	162,607	5.0	205,853	4.0	4.0	176,558		0			0	
9210 010	Julia A. Stark Elementary	41,058	1.0	42,464		1.0	31,478		0			0	
9215 010	K. T. Murphy Elementary	115,561	3.0	123,415	4.0	3.0	136,487		0			0	
9220 010	Newfield Elementary	152,567	5.0	194,735	3.0	3.0	132,466		0			0	
9225 010	Northeast Elementary	114,892	4.0	164,088	3.0	4.0	164,853		0			0	
9230 010	Rogers International	41,408	1.0	42,563	1.0	1.0	43,951		0			0	
9235 010	Roxbury Elementary	63,759	3.0	108,447	3.0	4.0	154,016		0			0	
9240 010	Springdale Elementary	82,944	2.0	84,929	2.0	3.0	114,244		0			0	
9245 010	Stillmeadow Elementary	41,614	2.0	77,492	1.0	1.0	43,951		0			0	
9250 010	Strawberry Hill	178,671	5.0	194,142	5.0	5.0	207,527		0			0	
9255 010	Toquam Magnet Elementary	120,603	2.0	91,864	3.0	3.0	130,986		0			0	
9260 010	Westover Magnet Elementary	41,824	1.0	42,563	1.0	1.0	43,951		0			0	
9615 015	BOE Curriculum and Instructio	41,671	1.0	42,464	1.0	1.0	43,852		0			0	
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>1,406,295</b>	<b>41.0</b>	<b>1,662,164</b>	<b>35.0</b>	<b>39.0</b>	<b>1,631,919</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***1111*</b>	<b>New Arrival Center</b>												
9201 028	Davenport Ridge Elementary	144,893	2.0	94,070	1.0	1.0	43,754		0			0	
9205 028	Hart Magnet Elementary	0		0	1.0		3,945		0			0	
9210 028	Julia A. Stark Elementary	569		0			0		0			0	
9255 028	Toquam Magnet Elementary	112,012	2.0	81,918	2.0		17,964		0			0	
9410 028	Rippowam Middle	190,270	4.0	170,187	4.0	1.0	71,530		0			0	
9505 028	Stamford High	66,607	2.0	73,327	2.0		9,397		0			0	
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>514,351</b>	<b>10.0</b>	<b>419,502</b>	<b>10.0</b>	<b>2.0</b>	<b>146,590</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***1200*</b>	<b>All Special Education</b>												
9700 018	BOE Summer School	287,722		365,884			410,121		0			0	



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted		2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9220 022	Newfield Elementary	228,608	6.0	249,631	6.0	6.0	269,332		0		0
9225 022	Northeast Elementary	46,621	5.0	191,012	4.0	4.0	168,232		0		0
9235 022	Roxbury Elementary	302,474	7.0	315,062	7.0	7.0	328,893		0		0
9240 022	Springdale Elementary	77,726	8.0	299,692	5.0	5.0	223,522		0		0
9260 022	Westover Magnet Elementary	720,522	18.0	774,279	18.0	18.0	821,151		0		0
9401 022	Cloonan Middle	221,821	6.0	251,011	6.0	6.0	260,124		0		0
9410 022	Rippowam Middle	42,809	1.0	46,277	1.0	1.0	47,796		0		0
9420 022	Turn of River Middle	89,988	2.0	92,159	2.0	2.0	95,198		0		0
9501 022	AITE	40,133		0			0		0		0
9505 022	Stamford High	87,371	2.0	87,205	3.0	3.0	136,664		0		0
9510 022	Westhill High	125,951	2.0	87,403	3.0	3.0	139,067		0		0
9690 022	BOE Special Education	0		0		6.0	212,298		0		0
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>1,984,024</b>	<b>57.0</b>	<b>2,393,731</b>	<b>55.0</b>	<b>61.0</b>	<b>2,702,277</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1204*</b>											
9255 022	Toquam Magnet Elementary	0		0	11.0	11.0	593,378		0		0
9690 022	BOE Special Education	0		0		4.0	196,662		0		0
<b>1204</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>11.0</b>	<b>15.0</b>	<b>790,040</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1251* ESL</b>											
9620 028	BOE English Learners	41,470	1.0	41,772	1.0		4,673		0		0
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>41,470</b>	<b>1.0</b>	<b>41,772</b>	<b>1.0</b>	<b>0.0</b>	<b>4,673</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1400* Summer School</b>											
9700 018	BOE Summer School	4,469		19,778			692		0		0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>4,469</b>	<b>0.0</b>	<b>19,778</b>	<b>0.0</b>	<b>0.0</b>	<b>692</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>510115</b>	<b>Paraeducator Salary TOTAL</b>	<b>13,366,118</b>	<b>344.0</b>	<b>14,911,227</b>	<b>337.0</b>	<b>342.0</b>	<b>15,867,381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted		2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>										
9101 037	APPLES PreK	88,438	2.0	95,283	1.0	1.0	53,526		0		0
9201 037	Davenport Ridge Elementary	29,624	1.0	44,671	1.0	1.0	44,671		0		0
9205 037	Hart Magnet Elementary	37,630	1.0	44,671	1.0	1.0	46,284		0		0
9210 037	Julia A. Stark Elementary	37,269	1.0	44,671	1.0	1.0	44,671		0		0
9215 037	K. T. Murphy Elementary	38,096	1.0	44,671	1.0	1.0	46,284		0		0
9220 037	Newfield Elementary	37,643	1.0	42,976	1.0	1.0	44,671		0		0
9225 037	Northeast Elementary	46,116	1.0	52,207	1.0	1.0	53,726		0		0
9230 037	Rogers International	77,606	2.0	89,342	2.0	2.0	92,568		0		0
9235 037	Roxbury Elementary	25,615	1.0	44,671	1.0	1.0	53,326		0		0
9240 037	Springdale Elementary	46,193	1.0	52,307	1.0	1.0	53,726		0		0
9245 037	Stillmeadow Elementary	47,250	1.0	52,107	1.0	1.0	44,671		0		0
9250 037	Strawberry Hill	77,523	2.0	89,342	2.0	2.0	92,568		0		0
9255 037	Toquam Magnet Elementary	38,838	1.0	44,671	1.0	1.0	46,284		0		0
9260 037	Westover Magnet Elementary	38,749	1.0	44,671	2.0	2.0	99,310		0		0
9401 037	Cloonan Middle	119,332	4.0	186,805	3.0	3.0	143,068		0		0
9405 037	Dolan Middle	91,751	2.0	103,914	2.0	2.0	106,752		0		0
9410 037	Rippowam Middle	130,166	3.0	148,385	3.0	3.0	146,094		0		0
9415 037	Scofield Magnet Middle	91,266	2.0	103,714	2.0	2.0	106,552		0		0
9420 037	Turn of River Middle	108,062	3.0	134,013	3.0	3.0	135,626		0		0
9501 037	AITE	83,386	2.0	95,083	2.0	2.0	98,197		0		0
9505 037	Stamford High	434,932	10.0	496,426	10.0	10.0	511,392		0		0
9510 037	Westhill High	548,068	12.0	600,453	13.0	13.0	665,690		0		0
9530 037	SPS Anchor	75,478	2.0	87,647	2.0	2.0	90,955		0		0
9680 037	BOE Safety and Security	28,397		0			0		0		0
9700 037	BOE Summer School	7,078		0			76,898		0		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>2,384,506</b>	<b>57.0</b>	<b>2,742,701</b>	<b>57.0</b>	<b>57.0</b>	<b>2,897,510</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>510117</b>	<b>Security Worker Salary</b>										
	<b>TOTAL</b>	<b>2,384,506</b>	<b>57.0</b>	<b>2,742,701</b>	<b>57.0</b>	<b>57.0</b>	<b>2,897,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	AMOUNT
<b>***2106*</b>	<b>Office of Family Engagement</b>						
9660 021	BOE OFCE	40,363	1.0	37,834		0	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>40,363</b>	<b>1.0</b>	<b>37,834</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>						
9101 037	APPLES PreK	31,973	1.0	35,834	1.0	43,072	0
9201 037	Davenport Ridge Elementary	31,730	1.0	35,834	1.0	41,072	0
9205 037	Hart Magnet Elementary	31,604	1.0	35,834	1.0	41,072	0
9210 037	Julia A. Stark Elementary	30,928	1.0	35,834	1.0	41,072	0
9215 037	K. T. Murphy Elementary	31,661	1.0	39,834	1.0	45,072	0
9220 037	Newfield Elementary	31,553	1.0	35,834	1.0	41,072	0
9225 037	Northeast Elementary	31,023	1.0	37,834	1.0	43,072	0
9230 037	Rogers International	31,459	1.0	35,834	1.0	41,072	0
9235 037	Roxbury Elementary	35,585	1.0	39,834	1.0	45,072	0
9240 037	Springdale Elementary	31,121	1.0	35,834	1.0	41,072	0
9245 037	Stillmeadow Elementary	31,679	1.0	35,834	1.0	41,072	0
9250 037	Strawberry Hill	32,176	1.0	37,834	1.0	43,072	0
9255 037	Toquam Magnet Elementary	18,339	1.0	35,834	1.0	41,072	0
9260 037	Westover Magnet Elementary	31,745	1.0	35,834	1.0	43,072	0
9401 037	Cloonan Middle	35,174	1.0	39,834	1.0	45,072	0
9405 037	Dolan Middle	31,056	1.0	35,834	1.0	41,072	0
9410 037	Rippowam Middle	35,079	1.0	37,834	1.0	43,072	0
9415 037	Scofield Magnet Middle	27,742	1.0	35,834	1.0	43,072	0
9420 037	Turn of River Middle	33,414	1.0	39,834	1.0	45,072	0
9501 037	AITE	31,345	1.0	35,834	1.0	43,072	0
9505 037	Stamford High	33,583	1.0	37,834	1.0	43,072	0
9510 037	Westhill High	37,298	1.0	37,834	1.0	41,072	0
9700 037	BOE Summer School	1,394		0		15,185	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>698,661</b>	<b>22.0</b>	<b>814,348</b>	<b>22.0</b>	<b>950,769</b>	<b>0.0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>510118</b>	<b>Parent Facilitator Salary</b>												
	<b>TOTAL</b>	<b>739,024</b>	<b>23.0</b>	<b>852,182</b>	<b>22.0</b>	<b>22.0</b>	<b>950,769</b>		<b>0</b>			<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1200*</b>	<b>All Special Education</b>												
9690 022	BOE Special Education	9,634		75,000			0		0		0		0
9690 035	BOE Special Education	165,744		50,000			165,000		0		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>175,378</b>	<b>0.0</b>	<b>125,000</b>	<b>0.0</b>	<b>0.0</b>	<b>165,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>510119</b>	<b>Para Sub Coverage</b>												
	<b>TOTAL</b>	<b>175,378</b>		<b>125,000</b>			<b>165,000</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1110*</b>	<b>Elementary Instruction</b>												
9230 014	Rogers International	361		0			361		0				0
9250 014	Strawberry Hill	2,971		0			0		0				0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>3,332</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>361</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1120*</b>	<b>Middle School Instruction</b>												
9230 014	Rogers International	20,282		19,500			15,000		0				0
9250 014	Strawberry Hill	18,331		19,500			15,000		0				0
9260 014	Westover Magnet Elementary	8,770		13,500			8,000		0				0
9401 014	Cloonan Middle	10,744		19,500			15,000		0				0
9405 014	Dolan Middle	24,926		19,500			15,000		0				0
9410 014	Rippowam Middle	17,514		19,500			15,000		0				0
9415 014	Scofield Magnet Middle	16,743		19,500			15,000		0				0
9420 014	Turn of River Middle	15,799		19,500			15,000		0				0
9410 017	Rippowam Middle	250		2,665			2,665		0				0
9415 017	Scofield Magnet Middle	0		4,111			4,111		0				0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>133,359</b>	<b>0.0</b>	<b>156,776</b>	<b>0.0</b>	<b>0.0</b>	<b>119,776</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1130*</b>	<b>High School Instruction</b>												
9501 009	AITE	9,968		0			0		0				0
9505 009	Stamford High	548,115		426,682			433,082		0				0
9510 009	Westhill High	599,824		539,000			547,085		0				0
9501 014	AITE	0		22,000			2,000		0				0
9505 014	Stamford High	8,448		22,000			22,000		0				0
9510 014	Westhill High	26,211		22,000			22,000		0				0
9501 017	AITE	3,660		0			0		0				0
9505 017	Stamford High	0		107,200			107,200		0				0
9510 017	Westhill High	2,300		104,500			104,500		0				0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,198,526</b>	<b>0.0</b>	<b>1,243,382</b>	<b>0.0</b>	<b>0.0</b>	<b>1,237,867</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1200*</b>	<b>All Special Education</b>												
9690 022	BOE Special Education	19,703		40,000			9,000		0				0



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
9625 031	BOE Facilities	343,180		375,000			386,250		0		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>343,180</b>	<b>0.0</b>	<b>375,000</b>	<b>0.0</b>	<b>0.0</b>	<b>386,250</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>510120</b>	<b>Temporary P/T Salary</b>												
	<b>TOTAL</b>	<b>2,247,522</b>		<b>2,173,304</b>			<b>2,152,131</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1300*</b>	<b>Continuing Education</b>												
9601 020	Adult & Continuing Education	68,235		62,827			62,827		0			0	
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>68,235</b>	<b>0.0</b>	<b>62,827</b>	<b>0.0</b>	<b>0.0</b>	<b>62,827</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9625 017	BOE Facilities	376,834		386,250			397,838		0			0	
9625 018	BOE Facilities	72,792		60,320			40,268		0			0	
9625 025	BOE Facilities	28,596		77,250			79,568		0			0	
9625 031	BOE Facilities	2,751,861		1,854,000			1,909,620		0			0	
9625 037	BOE Facilities	75,940		51,500			53,045		0			0	
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>3,306,023</b>	<b>0.0</b>	<b>2,429,320</b>	<b>0.0</b>	<b>0.0</b>	<b>2,480,339</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>510121</b>	<b>Custodial/Mech OT - BOE</b>												
	<b>TOTAL</b>	<b>3,374,258</b>		<b>2,492,147</b>			<b>2,543,166</b>		<b>0</b>			<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1200*</b>	<b>All Special Education</b>												
9101 022	APPLES PreK	147,184		0			150,000		0		0		0
9640 035	BOE Human Resources	309		10,000			10,000		0		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>147,493</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>160,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1300*</b>	<b>Continuing Education</b>												
9601 020	Adult & Continuing Education	16,980		16,864			16,864		0		0		0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>16,980</b>	<b>0.0</b>	<b>16,864</b>	<b>0.0</b>	<b>0.0</b>	<b>16,864</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2225*</b>	<b>Information Technology</b>												
9645 025	BOE Information Technology	10,000		0			0		0		0		0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9670 030	BOE Public Affairs	40,196		60,112			60,112		0		0		0
9705 032	BOE Superintendents Office	816		0			0		0		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>41,012</b>	<b>0.0</b>	<b>60,112</b>	<b>0.0</b>	<b>0.0</b>	<b>60,112</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>												
9640 035	BOE Human Resources	144,113		10,000			100,000		0		0		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>144,113</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	232,986		40,000			150,000		0		0		0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>232,986</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>0.0</b>	<b>150,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9625 031	BOE Facilities	23,589		15,450			15,914		0		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>23,589</b>	<b>0.0</b>	<b>15,450</b>	<b>0.0</b>	<b>0.0</b>	<b>15,914</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2700*</b>	<b>Pupil Transportation - Regular</b>												
9725 039	BOE Transportation	3,038		15,000			7,500		0		0		0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>3,038</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>510122</b>	<b>Clerical OT</b>												
	<b>TOTAL</b>	<b>619,211</b>		<b>167,426</b>			<b>510,390</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1130*</b>	<b>High School Instruction</b>												
9605 009	BOE Athletics	66,767		50,000			50,000		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>66,767</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1300*</b>	<b>Continuing Education</b>												
9601 020	Adult & Continuing Education	34,432		34,800			34,800		0		0		0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>34,432</b>	<b>0.0</b>	<b>34,800</b>	<b>0.0</b>	<b>0.0</b>	<b>34,800</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	0		5,000			5,000		0		0		0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>510123</b>	<b>Police &amp; Fire OT</b>												
	<b>TOTAL</b>	<b>101,199</b>		<b>89,800</b>			<b>89,800</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1400*</b>	<b>Summer School</b>												
9700 018	BOE Summer School	0		90,000			0		0		0		0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>90,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>												
9680 037	BOE Safety and Security	382,739		260,000			360,000		0		0		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>382,739</b>	<b>0.0</b>	<b>260,000</b>	<b>0.0</b>	<b>0.0</b>	<b>360,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>510124</b>	<b>Security Worker O/T</b>												
	<b>TOTAL</b>	<b>382,739</b>		<b>350,000</b>			<b>360,000</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2106*</b>	<b>Office of Family Engagement</b>												
9660 021	BOE OFCE	20,680		20,000			20,000		0		0		0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>20,680</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>510125</b>	<b>Parent Facilitators OT SPS</b>												
	<b>TOTAL</b>	<b>20,680</b>		<b>20,000</b>			<b>20,000</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2590*</b>	<b>Central Svces - Misc. Benefit</b>												
9625 031	BOE Facilities	156,511		160,000			160,000		0		0		0
<b>2590</b>	<b>FUNCTION TOTAL</b>	<b>156,511</b>	<b>0.0</b>	<b>160,000</b>	<b>0.0</b>	<b>0.0</b>	<b>160,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>520201</b>	<b>Clothing/Tool Allowance</b>												
	<b>TOTAL</b>	<b>156,511</b>		<b>160,000</b>			<b>160,000</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	40,738,851		43,729,828			49,126,622		0		0		0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>40,738,851</b>	<b>0.0</b>	<b>43,729,828</b>	<b>0.0</b>	<b>0.0</b>	<b>49,126,622</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>520202</b>	<b>Health/Hospital Insurance</b>												
	<b>TOTAL</b>	<b>40,738,851</b>		<b>43,729,828</b>			<b>49,126,622</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	4,796,324		4,618,605			5,140,935		0		0		0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>4,796,324</b>	<b>0.0</b>	<b>4,618,605</b>	<b>0.0</b>	<b>0.0</b>	<b>5,140,935</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>520207</b>	<b>Social Security - BOE</b>												
	<b>TOTAL</b>	<b>4,796,324</b>		<b>4,618,605</b>			<b>5,140,935</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	123,664		130,000			130,000		0		0		0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>123,664</b>	<b>0.0</b>	<b>130,000</b>	<b>0.0</b>	<b>0.0</b>	<b>130,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>520208</b>	<b>Unemployment Comp - BOE</b>												
	<b>TOTAL</b>	<b>123,664</b>		<b>130,000</b>			<b>130,000</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>										
9640 035	BOE Human Resources	131,330		171,000			171,000		0		0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>131,330</b>	<b>0.0</b>	<b>171,000</b>	<b>0.0</b>	<b>0.0</b>	<b>171,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>520215</b>	<b>Tuition Reimbursement</b>										
	<b>TOTAL</b>	<b>131,330</b>		<b>171,000</b>			<b>171,000</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	25,500		50,000			50,000		0		0		0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>25,500</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>520216</b>	<b>Childcare Reimbursement Tchr</b>												
	<b>TOTAL</b>	<b>25,500</b>		<b>50,000</b>			<b>50,000</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	1,480,997		1,603,000			1,667,120		0		0		0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>1,480,997</b>	<b>0.0</b>	<b>1,603,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,667,120</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2590*</b>	<b>Central Svces - Misc. Benefit</b>												
9625 031	BOE Facilities	580,550		460,000			615,906		0		0		0
9640 035	BOE Human Resources	330,443		816,719			357,407		0		0		0
<b>2590</b>	<b>FUNCTION TOTAL</b>	<b>910,993</b>	<b>0.0</b>	<b>1,276,719</b>	<b>0.0</b>	<b>0.0</b>	<b>973,313</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>520230</b>	<b>Pension</b>												
	<b>TOTAL</b>	<b>2,391,990</b>		<b>2,879,719</b>			<b>2,640,433</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>										
9640 035	BOE Human Resources	1,207,769		1,307,000			1,359,280		0		0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>1,207,769</b>	<b>0.0</b>	<b>1,307,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359,280</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>520231</b>	<b>OPEB L/T Contribution</b>										
	<b>TOTAL</b>	<b>1,207,769</b>		<b>1,307,000</b>			<b>1,359,280</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	2,506,356		2,606,610			2,710,874		0		0		0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>2,506,356</b>	<b>0.0</b>	<b>2,606,610</b>	<b>0.0</b>	<b>0.0</b>	<b>2,710,874</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>520260</b>	<b>Workman's Comp</b>												
	<b>TOTAL</b>	<b>2,506,356</b>		<b>2,606,610</b>			<b>2,710,874</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1105*</b>	<b>Pre-Kindergarten</b>												
9101 064	APPLES PreK	61,010		90,000			65,000		0		0		0
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>61,010</b>	<b>0.0</b>	<b>90,000</b>	<b>0.0</b>	<b>0.0</b>	<b>65,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1110*</b>	<b>Elementary Instruction</b>												
9205 005	Hart Magnet Elementary	0		5,658			5,000		0		0		0
9615 015	BOE Curriculum and Instructio	9,150		33,550			4,054		0		0		0
9695 026	BOE SRBI	0		0			72,700		0		0		0
9620 028	BOE English Learners	0		0			15,000		0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>9,150</b>	<b>0.0</b>	<b>39,208</b>	<b>0.0</b>	<b>0.0</b>	<b>96,754</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1120*</b>	<b>Middle School Instruction</b>												
9410 014	Rippowam Middle	0		286			286		0		0		0
9615 015	BOE Curriculum and Instructio	21,044		80,000			50,000		0		0		0
9695 026	BOE SRBI	0		0			67,000		0		0		0
9620 028	BOE English Learners	0		0			107,090		0		0		0
9401 037	Cloonan Middle	155		357			1,024		0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>21,199</b>	<b>0.0</b>	<b>80,643</b>	<b>0.0</b>	<b>0.0</b>	<b>225,400</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1130*</b>	<b>High School Instruction</b>												
9605 009	BOE Athletics	101,100		95,000			95,000		0		0		0
9510 013	Westhill High	30,875		4,000			44,075		0		0		0
9615 015	BOE Curriculum and Instructio	13,995		50,000			50,000		0		0		0
9615 016	BOE Curriculum and Instructio	0		15,000			40,000		0		0		0
9505 027	Stamford High	0		10,790			0		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>145,970</b>	<b>0.0</b>	<b>174,790</b>	<b>0.0</b>	<b>0.0</b>	<b>229,075</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1200*</b>	<b>All Special Education</b>												
9690 022	BOE Special Education	1,207		10,000			3,500		0		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>1,207</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1251*</b>	<b>ESL</b>												
9620 028	BOE English Learners	6,519		5,000			0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>6,519</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1260*</b>	<b>SRBI - Instruction</b>												
9695 026	BOE SRBI	6,387		8,000			0		0				0
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>6,387</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1300*</b>	<b>Continuing Education</b>												
9601 020	Adult & Continuing Education	8,850		14,500			14,500		0				0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>8,850</b>	<b>0.0</b>	<b>14,500</b>	<b>0.0</b>	<b>0.0</b>	<b>14,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1400*</b>	<b>Summer School</b>												
9700 018	BOE Summer School	1,581		5,000			0		0				0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>1,581</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2102*</b>	<b>Speech and Hearing Services</b>												
9690 022	BOE Special Education	0		0			7,000		0				0
9710 022	BOE Support Services	3,656		0			0		0				0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>3,656</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2105*</b>	<b>Other Pupil Person. Services</b>												
9530 029	SPS Anchor	17,000		15,000			18,035		0				0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>17,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0.0</b>	<b>18,035</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2106*</b>	<b>Office of Family Engagement</b>												
9660 021	BOE OFCE	136,597		151,410			151,410		0				0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>136,597</b>	<b>0.0</b>	<b>151,410</b>	<b>0.0</b>	<b>0.0</b>	<b>151,410</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2108*</b>	<b>Mental Health Initiatives D-W</b>												
9660 021	BOE OFCE	90,758		139,000			227,000		0				0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>90,758</b>	<b>0.0</b>	<b>139,000</b>	<b>0.0</b>	<b>0.0</b>	<b>227,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2210*</b>	<b>Improve Instruction</b>												
9615 013	BOE Curriculum and Instructio	12,027		6,000			6,000		0				0
9615 014	BOE Curriculum and Instructio	202		10,000			20,000		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>12,229</b>	<b>0.0</b>	<b>16,000</b>	<b>0.0</b>	<b>0.0</b>	<b>26,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2225*</b>	<b>Information Technology</b>												
9720 004	BOE Technology Integration	4,980		3,000			5,700		0				0
9645 025	BOE Information Technology	213,000		220,000			223,000		0				0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>217,980</b>	<b>0.0</b>	<b>223,000</b>	<b>0.0</b>	<b>0.0</b>	<b>228,700</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9705 032	BOE Superintendents Office	60,000		0			0		0				0
9630 033	BOE Finance	0		7,500			0		0				0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>60,000</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>												
9680 037	BOE Safety and Security	56,167		81,000			130,000		0				0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>56,167</b>	<b>0.0</b>	<b>81,000</b>	<b>0.0</b>	<b>0.0</b>	<b>130,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	425,328		368,000			488,143		0				0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>425,328</b>	<b>0.0</b>	<b>368,000</b>	<b>0.0</b>	<b>0.0</b>	<b>488,143</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2510*</b>	<b>Central Svces - Public Affairs</b>												
9670 032	BOE Public Affairs	230,848		190,000			248,000		0				0
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>230,848</b>	<b>0.0</b>	<b>190,000</b>	<b>0.0</b>	<b>0.0</b>	<b>248,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2520*</b>	<b>Central Svces - Research</b>												
9675 036	BOE Research	26,250		57,000			57,000		0				0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>26,250</b>	<b>0.0</b>	<b>57,000</b>	<b>0.0</b>	<b>0.0</b>	<b>57,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2700*</b>	<b>Pupil Transportation - Regular</b>												
9725 039	BOE Transportation	61,829		25,000			50,000		0				0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>61,829</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>530321</b>	<b>In-District PD/Contracted Serv</b>												
	<b>TOTAL</b>	<b>1,600,515</b>		<b>1,700,051</b>			<b>2,265,517</b>		<b>0</b>				<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1110*</b>	<b>Elementary Instruction</b>												
9230 001	Rogers International	38,638		75,000			75,000		0				0
9250 001	Strawberry Hill	26,469		92,000			92,000		0				0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>65,107</b>	<b>0.0</b>	<b>167,000</b>	<b>0.0</b>	<b>0.0</b>	<b>167,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>			<b>0</b>
<b>***1120*</b>	<b>Middle School Instruction</b>												
9615 012	BOE Curriculum and Instructio	18,099		10,000			0		0				0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>18,099</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>			<b>0</b>
<b>***1130*</b>	<b>High School Instruction</b>												
9501 001	AITE	44,534		3,000			0		0				0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>44,534</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>			<b>0</b>
<b>***2250*</b>	<b>DW - Professional Development</b>												
9615 004	BOE Curriculum and Instructio	6,645		7,500			7,500		0				0
<b>2250</b>	<b>FUNCTION TOTAL</b>	<b>6,645</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>			<b>0</b>
<b>530322</b>	<b>Instr Prog Improv Svs</b>												
	<b>TOTAL</b>	<b>134,385</b>		<b>187,500</b>			<b>174,500</b>		<b>0</b>				<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1120*</b>	<b>Middle School Instruction</b>												
9615 016	BOE Curriculum and Instructio	24,800		45,000			12,000		0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>24,800</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***1130*</b>	<b>High School Instruction</b>												
9505 009	Stamford High	3,793		3,650			3,650		0		0		0
9510 009	Westhill High	4,345		2,500			2,500		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>8,138</b>	<b>0.0</b>	<b>6,150</b>	<b>0.0</b>	<b>0.0</b>	<b>6,150</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***1200*</b>	<b>All Special Education</b>												
9690 022	BOE Special Education	7,948,837		7,200,890			6,786,365		0		0		0
9760 022	Stamford School Charter for	335,000		350,000			400,000		0		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>8,283,837</b>	<b>0.0</b>	<b>7,550,890</b>	<b>0.0</b>	<b>0.0</b>	<b>7,186,365</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***1204*</b>													
9690 022	BOE Special Education	0		0			669,347		0		0		0
<b>1204</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>669,347</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2100*</b>	<b>Support Svces - Students</b>												
9635 049	BOE Health Services	179,172		179,172			179,172		0		0		0
<b>2100</b>	<b>FUNCTION TOTAL</b>	<b>179,172</b>	<b>0.0</b>	<b>179,172</b>	<b>0.0</b>	<b>0.0</b>	<b>179,172</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>530323</b>	<b>Pupil Services</b>												
	<b>TOTAL</b>	<b>8,495,947</b>		<b>7,781,212</b>			<b>8,053,034</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1200*</b>	<b>All Special Education</b>												
9690 022	BOE Special Education	128,176		278,681			308,352		0			0	
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>128,176</b>	<b>0.0</b>	<b>278,681</b>	<b>0.0</b>	<b>0.0</b>	<b>308,352</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9670 030	BOE Public Affairs	0		55,000			55,000		0			0	
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9670 030	BOE Public Affairs	63,147		379,064			321,064		0			0	
9640 035	BOE Human Resources	293,782		175,000			175,000		0			0	
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>356,929</b>	<b>0.0</b>	<b>554,064</b>	<b>0.0</b>	<b>0.0</b>	<b>496,064</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>530324</b>	<b>Legal Services</b>												
	<b>TOTAL</b>	<b>485,105</b>		<b>887,745</b>			<b>859,416</b>		<b>0</b>			<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>										
9680 037	BOE Safety and Security	0		63,750			0		0		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>63,750</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>										
9625 031	BOE Facilities	2,019,852		2,448,750			2,522,212		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>2,019,852</b>	<b>0.0</b>	<b>2,448,750</b>	<b>0.0</b>	<b>0.0</b>	<b>2,522,212</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>530326</b>	<b>Contracted Svcs - Buildings/Gro</b>										
	<b>TOTAL</b>	<b>2,019,852</b>		<b>2,512,500</b>			<b>2,522,212</b>		<b>0</b>		<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
9610 024	BOE College and Career	0		10,000			12,000		0		0		0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2106*</b>	<b>Office of Family Engagement</b>												
9660 021	BOE OFCE	0		280,000			0		0		0		0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>280,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9670 030	BOE Public Affairs	60,024		15,000			15,000		0		0		0
9650 032	BOE Innovative Programs	2,756		9,000			3,000		0		0		0
9630 033	BOE Finance	7,750		7,500			7,750		0		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>70,530</b>	<b>0.0</b>	<b>31,500</b>	<b>0.0</b>	<b>0.0</b>	<b>25,750</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>												
9510 037	Westhill High	500		2,000			500		0		0		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>500</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>530330</b>	<b>Other Prof &amp; Tech Svcs</b>												
	<b>TOTAL</b>	<b>388,585</b>		<b>553,991</b>			<b>293,750</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9201 031	Davenport Ridge Elementary	214,151		179,391			162,152		0		0		0
9205 031	Hart Magnet Elementary	163,957		169,921			141,353		0		0		0
9210 031	Julia A. Stark Elementary	148,098		134,531			126,369		0		0		0
9215 031	K. T. Murphy Elementary	102,236		92,533			85,340		0		0		0
9220 031	Newfield Elementary	112,838		108,547			101,688		0		0		0
9225 031	Northeast Elementary	115,673		120,213			99,609		0		0		0
9230 031	Rogers International	325,927		314,246			287,451		0		0		0
9235 031	Roxbury Elementary	137,688		131,010			116,297		0		0		0
9240 031	Springdale Elementary	154,924		154,917			141,845		0		0		0
9245 031	Stillmeadow Elementary	194,935		192,201			171,421		0		0		0
9250 031	Strawberry Hill	251,318		272,637			271,524		0		0		0
9255 031	Toquam Magnet Elementary	263,058		248,740			231,060		0		0		0
9260 031	Westover Magnet Elementary	317,195		301,617			287,388		0		0		0
9401 031	Cloonan Middle	247,511		229,117			215,793		0		0		0
9405 031	Dolan Middle	91,609		75,602			70,235		0		0		0
9410 031	Rippowam Middle	252,265		247,258			217,648		0		0		0
9415 031	Scofield Magnet Middle	288,783		282,792			249,366		0		0		0
9420 031	Turn of River Middle	153,188		155,925			138,339		0		0		0
9501 031	AITE	305,272		331,050			286,629		0		0		0
9505 031	Stamford High	639,767		651,562			573,438		0		0		0
9510 031	Westhill High	904,579		852,390			809,616		0		0		0
9530 031	SPS Anchor	25,129		39,660			16,779		0		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>5,410,101</b>	<b>0.0</b>	<b>5,285,860</b>	<b>0.0</b>	<b>0.0</b>	<b>4,801,340</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>540411</b>	<b>Electricity</b>												
	<b>TOTAL</b>	<b>5,410,101</b>		<b>5,285,860</b>			<b>4,801,340</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9205 031	Hart Magnet Elementary	13,319		0			0		0		0		0
9210 031	Julia A. Stark Elementary	2,436		0			0		0		0		0
9215 031	K. T. Murphy Elementary	4,994		0			0		0		0		0
9220 031	Newfield Elementary	651		0			0		0		0		0
9225 031	Northeast Elementary	8,123		0			0		0		0		0
9235 031	Roxbury Elementary	14,435		0			0		0		0		0
9240 031	Springdale Elementary	3,475		0			0		0		0		0
9255 031	Toquam Magnet Elementary	4,081		0			0		0		0		0
9260 031	Westover Magnet Elementary	3,594		0			0		0		0		0
9401 031	Cloonan Middle	6,427		0			0		0		0		0
9405 031	Dolan Middle	3,907		0			0		0		0		0
9410 031	Rippowam Middle	6,195		0			0		0		0		0
9420 031	Turn of River Middle	5,494		0			0		0		0		0
9505 031	Stamford High	2,609		0			0		0		0		0
9510 031	Westhill High	967		0			0		0		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>80,707</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>540412</b>	<b>Gas - Non-heat</b>												
	<b>TOTAL</b>	<b>80,707</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9201 031	Davenport Ridge Elementary	5,672		7,224			6,018		0		0		
9205 031	Hart Magnet Elementary	6,443		10,760			6,835		0		0		
9210 031	Julia A. Stark Elementary	5,232		8,402			5,550		0		0		
9215 031	K. T. Murphy Elementary	8,522		12,311			9,041		0		0		
9220 031	Newfield Elementary	9,890		12,813			10,492		0		0		
9225 031	Northeast Elementary	3,881		5,910			4,118		0		0		
9230 031	Rogers International	7,150		12,165			7,585		0		0		
9235 031	Roxbury Elementary	7,045		8,689			7,474		0		0		
9240 031	Springdale Elementary	10,565		16,359			11,208		0		0		
9245 031	Stillmeadow Elementary	8,044		12,188			8,533		0		0		
9250 031	Strawberry Hill	9,287		15,020			9,852		0		0		
9255 031	Toquam Magnet Elementary	9,040		13,362			9,590		0		0		
9260 031	Westover Magnet Elementary	10,279		14,978			10,905		0		0		
9401 031	Cloonan Middle	8,219		11,063			8,720		0		0		
9405 031	Dolan Middle	5,597		6,933			5,937		0		0		
9410 031	Rippowam Middle	14,936		29,788			15,846		0		0		
9415 031	Scofield Magnet Middle	6,018		7,934			6,385		0		0		
9420 031	Turn of River Middle	6,980		10,631			7,405		0		0		
9501 031	AITE	8,032		13,807			8,521		0		0		
9505 031	Stamford High	16,650		32,451			17,664		0		0		
9510 031	Westhill High	22,279		34,898			23,636		0		0		
9530 031	SPS Anchor	3,521		4,168			3,736		0		0		
9625 031	BOE Facilities	150,930		156,865			160,122		0		0		
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>344,212</b>	<b>0.0</b>	<b>458,719</b>	<b>0.0</b>	<b>0.0</b>	<b>365,173</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>540413</b>	<b>Water - BOE</b>												
	<b>TOTAL</b>	<b>344,212</b>		<b>458,719</b>			<b>365,173</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1120*</b>	<b>Middle School Instruction</b>												
9615 015	BOE Curriculum and Instructio	1,640		10,000			10,000		0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,640</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***1130*</b>	<b>High School Instruction</b>												
9505 009	Stamford High	21,847		22,000			22,000		0		0		0
9510 009	Westhill High	19,167		22,000			22,000		0		0		0
9615 015	BOE Curriculum and Instructio	412		10,000			15,000		0		0		0
9510 023	Westhill High	0		750			0		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>41,426</b>	<b>0.0</b>	<b>54,750</b>	<b>0.0</b>	<b>0.0</b>	<b>59,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2225*</b>	<b>Information Technology</b>												
9720 004	BOE Technology Integration	1,540		2,000			2,000		0		0		0
9645 025	BOE Information Technology	20,752		45,000			40,000		0		0		0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>22,292</b>	<b>0.0</b>	<b>47,000</b>	<b>0.0</b>	<b>0.0</b>	<b>42,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9630 033	BOE Finance	47,339		225,000			50,711		0		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>47,339</b>	<b>0.0</b>	<b>225,000</b>	<b>0.0</b>	<b>0.0</b>	<b>50,711</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>												
9680 037	BOE Safety and Security	7,183		40,000			10,000		0		0		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>7,183</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9625 031	BOE Facilities	2,523,794		2,292,423			2,361,195		0		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>2,523,794</b>	<b>0.0</b>	<b>2,292,423</b>	<b>0.0</b>	<b>0.0</b>	<b>2,361,195</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2700*</b>	<b>Pupil Transportation - Regular</b>												
9725 039	BOE Transportation	5,285		5,000			5,000		0		0		0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>5,285</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>540420</b>	<b>Repair Maint &amp; Cleaning</b>												
	<b>TOTAL</b>	<b>2,648,959</b>		<b>2,674,173</b>			<b>2,537,906</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1200*</b>	<b>All Special Education</b>												
9690 022	BOE Special Education	0		75,000			55,156		0			0	
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>75,000</b>	<b>0.0</b>	<b>0.0</b>	<b>55,156</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***1300*</b>	<b>Continuing Education</b>												
9601 020	Adult & Continuing Education	85,855		0			0		0			0	
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>85,855</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2225*</b>	<b>Information Technology</b>												
9645 025	BOE Information Technology	4,534		6,000			6,000		0			0	
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>4,534</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>												
9505 037	Stamford High	5,821		4,554			9,000		0			0	
9510 037	Westhill High	24,683		18,000			24,683		0			0	
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>30,504</b>	<b>0.0</b>	<b>22,554</b>	<b>0.0</b>	<b>0.0</b>	<b>33,683</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9540 022	STEPS Program	35,000		38,000			38,000		0			0	
9625 031	BOE Facilities	218,732		249,775			253,522		0			0	
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>253,732</b>	<b>0.0</b>	<b>287,775</b>	<b>0.0</b>	<b>0.0</b>	<b>291,522</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>540440</b>	<b>Rentals</b>												
	<b>TOTAL</b>	<b>374,625</b>		<b>391,329</b>			<b>386,361</b>		<b>0</b>			<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9625 031	BOE Facilities	782,325		749,668			772,158		0		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>782,325</b>	<b>0.0</b>	<b>749,668</b>	<b>0.0</b>	<b>0.0</b>	<b>772,158</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2601*</b>	<b>Plant Management</b>												
9625 031	BOE Facilities	536,250		526,250			515,625		0		0		0
<b>2601</b>	<b>FUNCTION TOTAL</b>	<b>536,250</b>	<b>0.0</b>	<b>526,250</b>	<b>0.0</b>	<b>0.0</b>	<b>515,625</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>540450</b>	<b>Construction Svcs</b>												
	<b>TOTAL</b>	<b>1,318,575</b>		<b>1,275,918</b>			<b>1,287,783</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9625 031	BOE Facilities	361,775		525,300			541,060		0		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>361,775</b>	<b>0.0</b>	<b>525,300</b>	<b>0.0</b>	<b>0.0</b>	<b>541,060</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>540452</b>	<b>Grounds Maintenance - BOE</b>												
	<b>TOTAL</b>	<b>361,775</b>		<b>525,300</b>			<b>541,060</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2700*</b>	<b>Pupil Transportation - Regular</b>												
9700 018	BOE Summer School	215,200		230,630			0		0		0		0
9501 039	AITE	48,896		5,000			50,000		0		0		0
9725 039	BOE Transportation	11,608,323		12,400,169			13,270,353		0		0		0
9755 041	NP Private & Parochial	2,940,214		3,088,015			3,272,531		0		0		0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>14,812,633</b>	<b>0.0</b>	<b>15,723,814</b>	<b>0.0</b>	<b>0.0</b>	<b>16,592,884</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2702*</b>	<b>Pupil Transport - SPED In-District</b>												
9700 018	BOE Summer School	223,895		622,450			0		0		0		0
9690 039	BOE Special Education	6,367,280		6,814,352			7,093,642		0		0		0
<b>2702</b>	<b>FUNCTION TOTAL</b>	<b>6,591,175</b>	<b>0.0</b>	<b>7,436,802</b>	<b>0.0</b>	<b>0.0</b>	<b>7,093,642</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2710*</b>	<b>Pupil Transport - McKinney-Vento</b>												
9725 039	BOE Transportation	323,079		180,640			359,595		0		0		0
<b>2710</b>	<b>FUNCTION TOTAL</b>	<b>323,079</b>	<b>0.0</b>	<b>180,640</b>	<b>0.0</b>	<b>0.0</b>	<b>359,595</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2712*</b>	<b>Pupil Transport - SPED OOD</b>												
9700 018	BOE Summer School	444,119		384,780			324,714		0		0		0
9690 039	BOE Special Education	4,415,313		4,898,882			4,961,046		0		0		0
<b>2712</b>	<b>FUNCTION TOTAL</b>	<b>4,859,432</b>	<b>0.0</b>	<b>5,283,662</b>	<b>0.0</b>	<b>0.0</b>	<b>5,285,760</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>550510</b>	<b>Pupil Transp Regular TOTAL</b>	<b>26,586,319</b>		<b>28,624,918</b>			<b>29,331,881</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2704*</b>	<b>Pupil Transport - Field Trips</b>												
9505 009	Stamford High	74,471		100,000			98,070		0		0		0
9510 009	Westhill High	135,405		115,000			138,000		0		0		0
9510 013	Westhill High	25,726		5,500			5,500		0		0		0
9230 014	Rogers International	3,549		2,638			2,638		0		0		0
9250 014	Strawberry Hill	2,128		2,638			2,638		0		0		0
9260 014	Westover Magnet Elementary	1,102		2,638			2,638		0		0		0
9401 014	Cloonan Middle	3,543		2,638			2,638		0		0		0
9405 014	Dolan Middle	1,750		2,638			2,638		0		0		0
9410 014	Rippowam Middle	5,797		2,638			2,638		0		0		0
9415 014	Scofield Magnet Middle	5,172		2,638			2,638		0		0		0
9420 014	Turn of River Middle	4,294		2,638			2,638		0		0		0
9615 015	BOE Curriculum and Instructio	0		0			55,946		0		0		0
9510 023	Westhill High	8,298		0			8,298		0		0		0
9505 027	Stamford High	1,055		4,500			5,100		0		0		0
9530 029	SPS Anchor	827		7,500			7,500		0		0		0
9201 039	Davenport Ridge Elementary	0		1,100			1,100		0		0		0
9205 039	Hart Magnet Elementary	0		1,100			1,100		0		0		0
9210 039	Julia A. Stark Elementary	0		1,100			1,100		0		0		0
9215 039	K. T. Murphy Elementary	1,000		1,100			1,100		0		0		0
9220 039	Newfield Elementary	641		1,100			1,100		0		0		0
9225 039	Northeast Elementary	0		1,100			1,100		0		0		0
9230 039	Rogers International	14,585		1,100			1,100		0		0		0
9235 039	Roxbury Elementary	0		1,100			1,100		0		0		0
9240 039	Springdale Elementary	0		1,100			1,100		0		0		0
9245 039	Stillmeadow Elementary	701		1,100			1,100		0		0		0
9250 039	Strawberry Hill	0		1,100			1,100		0		0		0
9255 039	Toquam Magnet Elementary	939		1,100			1,100		0		0		0
9260 039	Westover Magnet Elementary	1,831		1,100			1,100		0		0		0
9401 039	Cloonan Middle	10,234		2,200			2,200		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
9405 039	Dolan Middle	10,708		2,200			2,200		0		0		0
9410 039	Rippowam Middle	1,869		2,200			2,200		0		0		0
9415 039	Scofield Magnet Middle	6,487		2,200			2,200		0		0		0
9420 039	Turn of River Middle	3,615		2,200			2,200		0		0		0
9501 039	AITE	0		1,100			1,100		0		0		0
9505 039	Stamford High	0		3,500			3,500		0		0		0
9510 039	Westhill High	3,896		3,500			3,500		0		0		0
9615 039	BOE Curriculum and Instructio	25,516		15,000			30,000		0		0		0
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>355,139</b>	<b>0.0</b>	<b>302,004</b>	<b>0.0</b>	<b>0.0</b>	<b>402,918</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>550511</b>	<b>Pupil Trans- Field Trips</b>												
	<b>TOTAL</b>	<b>355,139</b>		<b>302,004</b>			<b>402,918</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9630 033	BOE Finance	3,206,972		3,293,390			3,425,126		0		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>3,206,972</b>	<b>0.0</b>	<b>3,293,390</b>	<b>0.0</b>	<b>0.0</b>	<b>3,425,126</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>550520</b>	<b>Insurance - Risk Mgmt Fund</b>												
	<b>TOTAL</b>	<b>3,206,972</b>		<b>3,293,390</b>			<b>3,425,126</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9630 033	BOE Finance	329,946		345,050			346,649		0		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>329,946</b>	<b>0.0</b>	<b>345,050</b>	<b>0.0</b>	<b>0.0</b>	<b>346,649</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9625 031	BOE Facilities	11,259		12,500			12,688		0		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>11,259</b>	<b>0.0</b>	<b>12,500</b>	<b>0.0</b>	<b>0.0</b>	<b>12,688</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>550530</b>	<b>Telephone - BOE</b>												
	<b>TOTAL</b>	<b>341,205</b>		<b>357,550</b>			<b>359,337</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1130*</b>	<b>High School Instruction</b>												
9505 037	Stamford High	0		4,250			3,000		0			0	
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>4,250</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2105*</b>	<b>Other Pupil Person. Services</b>												
9530 029	SPS Anchor	0		1,000			0		0			0	
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9630 033	BOE Finance	58,292		50,000			60,989		0			0	
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>58,292</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0.0</b>	<b>60,989</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>												
9505 037	Stamford High	0		759			0		0			0	
9510 037	Westhill High	5,000		10,000			5,000		0			0	
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>5,000</b>	<b>0.0</b>	<b>10,759</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>550531</b>	<b>Postage - BOE</b>												
	<b>TOTAL</b>	<b>63,292</b>		<b>66,009</b>			<b>68,989</b>		<b>0</b>			<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9630 033	BOE Finance	13,307		18,500			13,981		0		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>13,307</b>	<b>0.0</b>	<b>18,500</b>	<b>0.0</b>	<b>0.0</b>	<b>13,981</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	0		15,000			15,000		0		0		0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2510*</b>	<b>Central Svces - Public Affairs</b>												
9670 032	BOE Public Affairs	0		10,000			10,000		0		0		0
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>550540</b>	<b>Advertising</b>												
	<b>TOTAL</b>	<b>13,307</b>		<b>43,500</b>			<b>38,981</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	64,943		70,000			66,000		0		0		0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>64,943</b>	<b>0.0</b>	<b>70,000</b>	<b>0.0</b>	<b>0.0</b>	<b>66,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>550541</b>	<b>Recruitment/Retention</b>												
	<b>TOTAL</b>	<b>64,943</b>		<b>70,000</b>			<b>66,000</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1130*</b>	<b>High School Instruction</b>												
9505 011	Stamford High	0		1,053			2,000		0		0		0
9505 017	Stamford High	0		987			0		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>2,040</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1200*</b>	<b>All Special Education</b>												
9690 022	BOE Special Education	18,965		15,000			15,000		0		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>18,965</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1300*</b>	<b>Continuing Education</b>												
9601 020	Adult & Continuing Education	1,250		3,000			3,000		0		0		0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>1,250</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2105*</b>	<b>Other Pupil Person. Services</b>												
9530 029	SPS Anchor	76		1,000			81		0		0		0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>76</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>81</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9630 033	BOE Finance	617,092		665,090			685,043		0		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>617,092</b>	<b>0.0</b>	<b>665,090</b>	<b>0.0</b>	<b>0.0</b>	<b>685,043</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>												
9505 037	Stamford High	4,259		911			0		0		0		0
9510 037	Westhill High	4,842		4,500			4,842		0		0		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>9,101</b>	<b>0.0</b>	<b>5,411</b>	<b>0.0</b>	<b>0.0</b>	<b>4,842</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	4,283		10,000			10,000		0		0		0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>4,283</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2520*</b>	<b>Central Svces - Research</b>												
9675 036	BOE Research	11,985		0			0		0		0		0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>11,985</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>550550</b>	<b>Printing Expenses</b>												
	<b>TOTAL</b>	<b>662,752</b>		<b>701,541</b>			<b>719,966</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1130*</b>	<b>High School Instruction</b>												
9615 032	BOE Curriculum and Instructio	11,327		0			0		0		0		0
9505 034	Stamford High	0		22,770			0		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>11,327</b>	<b>0.0</b>	<b>22,770</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1230*</b>	<b>Tuition N-P SPED Schools</b>												
9690 022	BOE Special Education	19,629,723		19,686,962			25,371,829		0		0		0
<b>1230</b>	<b>FUNCTION TOTAL</b>	<b>19,629,723</b>	<b>0.0</b>	<b>19,686,962</b>	<b>0.0</b>	<b>0.0</b>	<b>25,371,829</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1240*</b>	<b>Tuition Hospital/Incarceration</b>												
9690 022	BOE Special Education	128,465		130,000			150,000		0		0		0
<b>1240</b>	<b>FUNCTION TOTAL</b>	<b>128,465</b>	<b>0.0</b>	<b>130,000</b>	<b>0.0</b>	<b>0.0</b>	<b>150,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>550560</b>	<b>Tuition Special Ed</b>												
	<b>TOTAL</b>	<b>19,769,515</b>		<b>19,839,732</b>			<b>25,521,829</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1110*</b>	<b>Elementary Instruction</b>												
9205 001	Hart Magnet Elementary	0		5,016			4,500		0				0
9260 001	Westover Magnet Elementary	0		1,500			2,500		0				0
9210 005	Julia A. Stark Elementary	0		1,000			1,000		0				0
9215 005	K. T. Murphy Elementary	0		0			5,000		0				0
9220 005	Newfield Elementary	0		500			500		0				0
9230 005	Rogers International	4,384		7,364			4,384		0				0
9245 005	Stillmeadow Elementary	275		0			0		0				0
9250 005	Strawberry Hill	731		2,613			0		0				0
9255 005	Toquam Magnet Elementary	5,657		0			2,237		0				0
9705 032	BOE Superintendents Office	78		2,500			2,500		0				0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>11,125</b>	<b>0.0</b>	<b>20,493</b>	<b>0.0</b>	<b>0.0</b>	<b>22,621</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1120*</b>	<b>Middle School Instruction</b>												
9230 005	Rogers International	3,300		5,891			3,300		0				0
9250 005	Strawberry Hill	58		2,613			0		0				0
9615 012	BOE Curriculum and Instructio	11,007		30,000			30,000		0				0
9705 032	BOE Superintendents Office	0		2,500			2,500		0				0
9415 037	Scofield Magnet Middle	5,726		841			1,500		0				0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>20,091</b>	<b>0.0</b>	<b>41,845</b>	<b>0.0</b>	<b>0.0</b>	<b>37,300</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1130*</b>	<b>High School Instruction</b>												
9501 001	AITE	570		30,000			0		0				0
9505 007	Stamford High	1,160		0			0		0				0
9510 023	Westhill High	0		700			0		0				0
9505 027	Stamford High	36,054		44,625			64,500		0				0
9705 032	BOE Superintendents Office	22,385		2,500			2,500		0				0
9510 037	Westhill High	10,357		6,500			10,357		0				0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>70,526</b>	<b>0.0</b>	<b>84,325</b>	<b>0.0</b>	<b>0.0</b>	<b>77,357</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1200*</b>	<b>All Special Education</b>												
9690 022	BOE Special Education	26,771		97,175			24,600		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>26,771</b>	<b>0.0</b>	<b>97,175</b>	<b>0.0</b>	<b>0.0</b>	<b>24,600</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1300*</b>	<b>Continuing Education</b>												
9601 020	Adult & Continuing Education	3,790		2,900			2,900		0				0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>3,790</b>	<b>0.0</b>	<b>2,900</b>	<b>0.0</b>	<b>0.0</b>	<b>2,900</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2101*</b>	<b>Psychology Services</b>												
9710 021	BOE Support Services	0		0			12,500		0				0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2103*</b>	<b>Social Work Services</b>												
9710 021	BOE Support Services	0		0			10,000		0				0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2106*</b>	<b>Office of Family Engagement</b>												
9660 021	BOE OFCE	1,779		12,500			12,500		0				0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>1,779</b>	<b>0.0</b>	<b>12,500</b>	<b>0.0</b>	<b>0.0</b>	<b>12,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2210*</b>	<b>Improve Instruction</b>												
9615 032	BOE Curriculum and Instructio	0		1,000			1,000		0				0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2225*</b>	<b>Information Technology</b>												
9720 004	BOE Technology Integration	0		1,000			1,000		0				0
9645 025	BOE Information Technology	0		6,500			6,500		0				0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2250*</b>	<b>DW - Professional Development</b>												
9615 004	BOE Curriculum and Instructio	12,380		25,000			25,000		0				0
<b>2250</b>	<b>FUNCTION TOTAL</b>	<b>12,380</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9670 030	BOE Public Affairs	3,331		5,000			5,000		0				0
9705 032	BOE Superintendents Office	10,374		22,450			22,450		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>13,705</b>	<b>0.0</b>	<b>27,450</b>	<b>0.0</b>	<b>0.0</b>	<b>27,450</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	9,389		10,000			10,000		0				0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>9,389</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2520*</b>	<b>Central Svces - Research</b>												
9675 036	BOE Research	8,686		12,500			12,500		0				0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>8,686</b>	<b>0.0</b>	<b>12,500</b>	<b>0.0</b>	<b>0.0</b>	<b>12,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9625 031	BOE Facilities	2,963		12,500			5,000		0				0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>2,963</b>	<b>0.0</b>	<b>12,500</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>550580</b>	<b>Professional Development</b>												
	<b>TOTAL</b>	<b>181,205</b>		<b>355,188</b>			<b>288,228</b>		<b>0</b>				<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1105*</b>	<b>Pre-Kindergarten</b>												
9101 064	APPLES PreK	311		0			500		0			0	
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>311</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***1200*</b>	<b>All Special Education</b>												
9690 022	BOE Special Education	6,905		0			2,000		0			0	
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>6,905</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***1201*</b>	<b>Vision Program</b>												
9690 022	BOE Special Education	0		500			500		0			0	
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2101*</b>	<b>Psychology Services</b>												
9710 021	BOE Support Services	0		500			500		0			0	
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2102*</b>	<b>Speech and Hearing Services</b>												
9710 022	BOE Support Services	0		1,750			1,750		0			0	
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>1,750</b>	<b>0.0</b>	<b>0.0</b>	<b>1,750</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2103*</b>	<b>Social Work Services</b>												
9710 021	BOE Support Services	141		500			500		0			0	
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>141</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2106*</b>	<b>Office of Family Engagement</b>												
9660 021	BOE OFCE	248		0			0		0			0	
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>248</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2210*</b>	<b>Improve Instruction</b>												
9620 028	BOE English Learners	0		2,000			2,000		0			0	
9615 032	BOE Curriculum and Instructio	3,359		3,000			2,500		0			0	
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>3,359</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2225*</b>	<b>Information Technology</b>												
9645 025	BOE Information Technology	6,390		4,000			4,500		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>6,390</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>												
9680 037	BOE Safety and Security	0		750			0		0		0		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>750</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>550581</b>	<b>In-OutDistrict Travel</b>												
	<b>TOTAL</b>	<b>17,354</b>		<b>13,000</b>			<b>14,750</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1130*</b>	<b>High School Instruction</b>												
9505 009	Stamford High	5,122		8,800			13,800		0		0		0
9510 009	Westhill High	16,911		12,500			17,500		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>22,033</b>	<b>0.0</b>	<b>21,300</b>	<b>0.0</b>	<b>0.0</b>	<b>31,300</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2225*</b>	<b>Information Technology</b>												
9720 004	BOE Technology Integration	810		3,000			282,500		0		0		0
9645 025	BOE Information Technology	531,094		475,000			480,000		0		0		0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>531,904</b>	<b>0.0</b>	<b>478,000</b>	<b>0.0</b>	<b>0.0</b>	<b>762,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2410*</b>	<b>Support Svces - SBA Non-Instructional</b>												
9101 017	APPLES PreK	0		753			753		0		0		0
9201 017	Davenport Ridge Elementary	0		2,019			2,022		0		0		0
9205 017	Hart Magnet Elementary	1,722		1,701			1,722		0		0		0
9210 017	Julia A. Stark Elementary	0		1,686			1,719		0		0		0
9215 017	K. T. Murphy Elementary	1,143		1,170			1,143		0		0		0
9220 017	Newfield Elementary	0		1,725			1,563		0		0		0
9225 017	Northeast Elementary	1,347		1,308			1,347		0		0		0
9230 017	Rogers International	3,927		3,978			3,927		0		0		0
9235 017	Roxbury Elementary	1,566		1,527			1,566		0		0		0
9240 017	Springdale Elementary	1,656		1,695			1,656		0		0		0
9245 017	Stillmeadow Elementary	1,332		1,761			1,701		0		0		0
9250 017	Strawberry Hill	0		4,075			4,111		0		0		0
9255 017	Toquam Magnet Elementary	1,509		1,596			1,509		0		0		0
9260 017	Westover Magnet Elementary	1,878		3,641			1,878		0		0		0
9401 017	Cloonan Middle	0		2,592			3,067		0		0		0
9405 017	Dolan Middle	4,255		4,154			4,255		0		0		0
9410 017	Rippowam Middle	4,702		5,076			4,702		0		0		0
9415 017	Scofield Magnet Middle	0		4,478			4,457		0		0		0
9420 017	Turn of River Middle	4,600		4,032			4,608		0		0		0
9501 017	AITE	4,507		4,846			4,507		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
9505 017	Stamford High	15,358		15,242			15,358		0		0		0
9510 017	Westhill High	16,106		16,042			16,106		0		0		0
9530 017	SPS Anchor	0		648			648		0		0		0
<b>2410</b>	<b>FUNCTION TOTAL</b>	<b>65,608</b>	<b>0.0</b>	<b>85,745</b>	<b>0.0</b>	<b>0.0</b>	<b>84,325</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2560*</b>	<b>Central Svces - Food Services</b>												
9750 062	BOE Food Services	0		1,250,000			250,000		0		0		0
<b>2560</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>1,250,000</b>	<b>0.0</b>	<b>0.0</b>	<b>250,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>550590</b>	<b>Other Purchased Svc</b>												
	<b>TOTAL</b>	<b>619,545</b>		<b>1,835,045</b>			<b>1,128,125</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1105*</b>	<b>Pre-Kindergarten</b>												
9101 064	APPLES PreK	33,365		36,930			36,430		0		0		0
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>33,365</b>	<b>0.0</b>	<b>36,930</b>	<b>0.0</b>	<b>0.0</b>	<b>36,430</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1110*</b>	<b>Elementary Instruction</b>												
9255 001	Toquam Magnet Elementary	2,623		8,500			8,500		0		0		0
9201 002	Davenport Ridge Elementary	4,880		5,000			3,500		0		0		0
9205 002	Hart Magnet Elementary	1,115		1,727			1,500		0		0		0
9210 002	Julia A. Stark Elementary	1,992		2,500			2,500		0		0		0
9215 002	K. T. Murphy Elementary	761		800			800		0		0		0
9220 002	Newfield Elementary	2,961		3,500			3,000		0		0		0
9225 002	Northeast Elementary	1,550		1,775			1,200		0		0		0
9230 002	Rogers International	1,567		1,178			1,567		0		0		0
9235 002	Roxbury Elementary	2,948		3,181			3,000		0		0		0
9240 002	Springdale Elementary	2,089		2,000			2,000		0		0		0
9245 002	Stillmeadow Elementary	3,470		3,754			3,675		0		0		0
9250 002	Strawberry Hill	3,959		3,517			3,000		0		0		0
9255 002	Toquam Magnet Elementary	500		562			1,000		0		0		0
9260 002	Westover Magnet Elementary	3,385		3,350			2,500		0		0		0
9201 005	Davenport Ridge Elementary	24,126		16,000			12,900		0		0		0
9205 005	Hart Magnet Elementary	775		3,805			3,000		0		0		0
9210 005	Julia A. Stark Elementary	12,378		18,050			16,453		0		0		0
9215 005	K. T. Murphy Elementary	16,521		17,750			16,687		0		0		0
9220 005	Newfield Elementary	20,125		23,975			20,000		0		0		0
9225 005	Northeast Elementary	21,378		17,752			19,472		0		0		0
9230 005	Rogers International	10,973		14,885			12,386		0		0		0
9235 005	Roxbury Elementary	12,502		11,292			15,000		0		0		0
9240 005	Springdale Elementary	7,743		20,000			19,744		0		0		0
9245 005	Stillmeadow Elementary	19,260		22,130			18,000		0		0		0
9250 005	Strawberry Hill	14,413		13,264			10,250		0		0		0
9255 005	Toquam Magnet Elementary	31,977		27,411			30,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
9260 005	Westover Magnet Elementary	18,862		23,017			21,156		0		0		0
9201 006	Davenport Ridge Elementary	3,792		8,000			7,000		0		0		0
9205 006	Hart Magnet Elementary	1,140		3,660			3,000		0		0		0
9210 006	Julia A. Stark Elementary	1,018		300			600		0		0		0
9215 006	K. T. Murphy Elementary	765		0			0		0		0		0
9220 006	Newfield Elementary	4,180		0			0		0		0		0
9225 006	Northeast Elementary	555		1,972			1,000		0		0		0
9230 006	Rogers International	3,040		3,141			3,040		0		0		0
9235 006	Roxbury Elementary	5,397		6,363			3,000		0		0		0
9240 006	Springdale Elementary	9,035		7,000			7,000		0		0		0
9245 006	Stillmeadow Elementary	6,688		7,101			6,500		0		0		0
9250 006	Strawberry Hill	0		671			500		0		0		0
9255 006	Toquam Magnet Elementary	436		473			473		0		0		0
9260 006	Westover Magnet Elementary	2,967		3,000			4,000		0		0		0
9615 011	BOE Curriculum and Instructio	93,614		10,000			877,994		0		0		0
9615 012	BOE Curriculum and Instructio	292,090		756,000			444,122		0		0		0
9201 013	Davenport Ridge Elementary	998		1,000			1,000		0		0		0
9205 013	Hart Magnet Elementary	0		1,644			1,500		0		0		0
9210 013	Julia A. Stark Elementary	923		1,000			1,000		0		0		0
9215 013	K. T. Murphy Elementary	390		400			400		0		0		0
9220 013	Newfield Elementary	297		500			500		0		0		0
9225 013	Northeast Elementary	998		1,183			1,000		0		0		0
9230 013	Rogers International	0		491			0		0		0		0
9235 013	Roxbury Elementary	2,268		2,651			2,500		0		0		0
9240 013	Springdale Elementary	584		500			500		0		0		0
9245 013	Stillmeadow Elementary	299		347			347		0		0		0
9250 013	Strawberry Hill	542		754			750		0		0		0
9255 013	Toquam Magnet Elementary	112		133			133		0		0		0
9260 013	Westover Magnet Elementary	735		750			750		0		0		0
9201 014	Davenport Ridge Elementary	927		1,000			1,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
9205 014	Hart Magnet Elementary	629		692			650		0		0		0
9210 014	Julia A. Stark Elementary	928		1,000			700		0		0		0
9215 014	K. T. Murphy Elementary	403		400			400		0		0		0
9220 014	Newfield Elementary	1,373		1,200			1,200		0		0		0
9225 014	Northeast Elementary	51		1,219			1,000		0		0		0
9230 014	Rogers International	339		491			339		0		0		0
9235 014	Roxbury Elementary	1,499		1,591			1,500		0		0		0
9240 014	Springdale Elementary	633		650			650		0		0		0
9245 014	Stillmeadow Elementary	745		790			790		0		0		0
9250 014	Strawberry Hill	601		603			1,000		0		0		0
9255 014	Toquam Magnet Elementary	463		504			504		0		0		0
9260 014	Westover Magnet Elementary	487		500			1,000		0		0		0
9615 015	BOE Curriculum and Instructio	37,199		40,000			68,840		0		0		0
9615 016	BOE Curriculum and Instructio	0		11,000			11,000		0		0		0
9695 026	BOE SRBI	0		0			101,947		0		0		0
9620 028	BOE English Learners	0		0			140,628		0		0		0
9210 037	Julia A. Stark Elementary	1,975		2,300			2,300		0		0		0
9235 037	Roxbury Elementary	3,105		3,341			3,200		0		0		0
9260 037	Westover Magnet Elementary	2,662		2,750			2,500		0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>731,715</b>	<b>0.0</b>	<b>1,159,740</b>	<b>0.0</b>	<b>0.0</b>	<b>1,962,547</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1111*</b>	<b>New Arrival Center</b>												
9620 028	BOE English Learners	3,486		5,000			0		0		0		0
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>3,486</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1120*</b>	<b>Middle School Instruction</b>												
9415 001	Scofield Magnet Middle	284		1,111			100		0		0		0
9230 002	Rogers International	1,011		1,178			1,375		0		0		0
9250 002	Strawberry Hill	2,199		2,512			1,500		0		0		0
9260 002	Westover Magnet Elementary	919		1,000			2,000		0		0		0
9401 002	Cloonan Middle	1,471		916			500		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
9405 002	Dolan Middle	1,288		2,000			3,500		0		0		0
9410 002	Rippowam Middle	2,476		2,665			2,665		0		0		0
9415 002	Scofield Magnet Middle	1,355		1,445			2,000		0		0		0
9420 002	Turn of River Middle	216		1,551			2,000		0		0		0
9230 006	Rogers International	6,272		7,364			8,000		0		0		0
9250 006	Strawberry Hill	1,308		4,019			500		0		0		0
9260 006	Westover Magnet Elementary	1,286		1,300			3,000		0		0		0
9401 006	Cloonan Middle	1,159		1,099			500		0		0		0
9230 007	Rogers International	0		491			0		0		0		0
9250 007	Strawberry Hill	385		1,206			1,500		0		0		0
9260 007	Westover Magnet Elementary	164		400			300		0		0		0
9401 007	Cloonan Middle	0		213			0		0		0		0
9405 007	Dolan Middle	204		500			500		0		0		0
9415 007	Scofield Magnet Middle	0		177			177		0		0		0
9420 007	Turn of River Middle	0		517			600		0		0		0
9230 011	Rogers International	475		491			500		0		0		0
9250 011	Strawberry Hill	1,115		1,206			750		0		0		0
9260 011	Westover Magnet Elementary	491		800			200		0		0		0
9401 011	Cloonan Middle	0		610			0		0		0		0
9405 011	Dolan Middle	0		0			500		0		0		0
9410 011	Rippowam Middle	0		327			327		0		0		0
9420 011	Turn of River Middle	0		1,034			1,000		0		0		0
9230 012	Rogers International	0		491			0		0		0		0
9250 012	Strawberry Hill	97		1,206			750		0		0		0
9260 012	Westover Magnet Elementary	485		800			200		0		0		0
9401 012	Cloonan Middle	72		610			0		0		0		0
9405 012	Dolan Middle	0		0			500		0		0		0
9410 012	Rippowam Middle	412		3,731			3,731		0		0		0
9415 012	Scofield Magnet Middle	120		199			199		0		0		0
9420 012	Turn of River Middle	0		1,293			1,300		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
9615 012	BOE Curriculum and Instructio	58,358		20,000			30,000		0		0
9230 013	Rogers International	359		491			500		0		0
9250 013	Strawberry Hill	207		754			750		0		0
9260 013	Westover Magnet Elementary	367		400			750		0		0
9401 013	Cloonan Middle	0		458			100		0		0
9405 013	Dolan Middle	909		1,300			1,000		0		0
9410 013	Rippowam Middle	1,609		1,866			1,866		0		0
9415 013	Scofield Magnet Middle	202		701			2,350		0		0
9420 013	Turn of River Middle	0		572			800		0		0
9230 014	Rogers International	481		491			3,500		0		0
9250 014	Strawberry Hill	594		603			3,500		0		0
9260 014	Westover Magnet Elementary	184		400			4,000		0		0
9401 014	Cloonan Middle	7,900		610			3,400		0		0
9405 014	Dolan Middle	1,100		750			3,750		0		0
9410 014	Rippowam Middle	3,249		3,731			6,731		0		0
9415 014	Scofield Magnet Middle	61		238			3,500		0		0
9420 014	Turn of River Middle	534		889			3,800		0		0
9230 015	Rogers International	481		491			500		0		0
9250 015	Strawberry Hill	108		1,206			750		0		0
9260 015	Westover Magnet Elementary	648		800			400		0		0
9401 015	Cloonan Middle	0		610			300		0		0
9405 015	Dolan Middle	0		0			500		0		0
9410 015	Rippowam Middle	0		665			665		0		0
9415 015	Scofield Magnet Middle	115		586			586		0		0
9420 015	Turn of River Middle	0		1,034			1,011		0		0
9615 015	BOE Curriculum and Instructio	115,449		100,000			200,000		0		0
9230 016	Rogers International	838		491			1,000		0		0
9250 016	Strawberry Hill	1,129		1,206			750		0		0
9260 016	Westover Magnet Elementary	387		800			200		0		0
9401 016	Cloonan Middle	0		610			0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
9405 016	Dolan Middle	0		0			500		0		0		0
9415 016	Scofield Magnet Middle	0		542			542		0		0		0
9420 016	Turn of River Middle	0		724			900		0		0		0
9260 017	Westover Magnet Elementary	0		0			5,000		0		0		0
9401 017	Cloonan Middle	0		183			300		0		0		0
9405 017	Dolan Middle	566		2,500			5,250		0		0		0
9401 019	Cloonan Middle	0		610			100		0		0		0
9410 019	Rippowam Middle	142		228			228		0		0		0
9695 026	BOE SRBI	0		0			4,560		0		0		0
9230 037	Rogers International	328		491			328		0		0		0
9260 037	Westover Magnet Elementary	0		0			4,000		0		0		0
9401 037	Cloonan Middle	16,308		13,172			11,000		0		0		0
9405 037	Dolan Middle	11,993		17,609			9,246		0		0		0
9410 037	Rippowam Middle	10,240		12,793			10,523		0		0		0
9415 037	Scofield Magnet Middle	14,660		7,095			7,095		0		0		0
9420 037	Turn of River Middle	26,926		19,736			20,000		0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>301,696</b>	<b>0.0</b>	<b>262,898</b>	<b>0.0</b>	<b>0.0</b>	<b>397,205</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1130*</b>	<b>High School Instruction</b>												
9501 001	AITE	0		0			61,741		0		0		0
9501 002	AITE	5,943		6,000			6,000		0		0		0
9505 002	Stamford High	15,426		13,662			20,000		0		0		0
9510 002	Westhill High	29,958		20,402			29,958		0		0		0
9505 006	Stamford High	4,895		2,277			0		0		0		0
9510 006	Westhill High	6,595		6,000			6,595		0		0		0
9501 007	AITE	0		500			0		0		0		0
9505 007	Stamford High	445		2,277			3,000		0		0		0
9510 007	Westhill High	3,266		2,500			3,266		0		0		0
9505 011	Stamford High	908		909			1,000		0		0		0
9510 011	Westhill High	3,633		4,000			3,633		0		0		0
9505 012	Stamford High	6,680		2,018			2,018		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted		2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
9510 012	Westhill High	6,634		3,000			6,634		0		0
9615 012	BOE Curriculum and Instructio	49,386		40,000			40,000		0		0
9505 013	Stamford High	40,404		3,795			53,795		0		0
9510 013	Westhill High	35,451		2,500			50,425		0		0
9505 014	Stamford High	17,272		2,277			4,277		0		0
9510 014	Westhill High	4,702		5,000			4,702		0		0
9501 015	AITE	1,847		7,000			6,900		0		0
9505 015	Stamford High	12,245		11,806			15,000		0		0
9510 015	Westhill High	16,074		17,000			16,074		0		0
9615 015	BOE Curriculum and Instructio	55,845		45,000			45,000		0		0
9510 016	Westhill High	2,781		3,800			2,781		0		0
9501 017	AITE	796		2,000			1,500		0		0
9510 017	Westhill High	7,993		9,500			7,989		0		0
9505 019	Stamford High	3,027		3,795			4,000		0		0
9510 019	Westhill High	6,919		7,000			6,919		0		0
9510 023	Westhill High	24,499		23,000			24,499		0		0
9505 027	Stamford High	12,672		20,000			22,500		0		0
9505 034	Stamford High	2,855		3,036			4,000		0		0
9510 037	Westhill High	67		0			67		0		0
9505 038	Stamford High	10,314		11,385			15,000		0		0
9685 040	BOE School Development	75,000		76,000			79,000		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>464,532</b>	<b>0.0</b>	<b>357,439</b>	<b>0.0</b>	<b>0.0</b>	<b>548,273</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1200*</b>	<b>All Special Education</b>										
9700 018	BOE Summer School	0		15,000			0		0		0
9101 022	APPLES PreK	2,153		0			4,124		0		0
9201 022	Davenport Ridge Elementary	1,734		0			2,654		0		0
9205 022	Hart Magnet Elementary	1,316		0			6,831		0		0
9210 022	Julia A. Stark Elementary	1,383		0			2,817		0		0
9215 022	K. T. Murphy Elementary	1,071		0			2,188		0		0
9220 022	Newfield Elementary	2,150		0			5,803		0		0





OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
9601 020	Adult & Continuing Education	10,261		10,000			10,000		0		0		0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>10,261</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>*** 1400 *</b>	<b>Summer School</b>												
9700 018	BOE Summer School	6,289		11,000			2,240		0		0		0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>6,289</b>	<b>0.0</b>	<b>11,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,240</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>*** 2101 *</b>	<b>Psychology Services</b>												
9710 021	BOE Support Services	0		35,000			44,000		0		0		0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>0.0</b>	<b>44,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>*** 2102 *</b>	<b>Speech and Hearing Services</b>												
9710 022	BOE Support Services	0		800			31,850		0		0		0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>800</b>	<b>0.0</b>	<b>0.0</b>	<b>31,850</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>*** 2103 *</b>	<b>Social Work Services</b>												
9710 021	BOE Support Services	0		0			5,000		0		0		0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>*** 2105 *</b>	<b>Other Pupil Person. Services</b>												
9530 029	SPS Anchor	3,421		3,000			3,630		0		0		0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>3,421</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0.0</b>	<b>3,630</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>*** 2106 *</b>	<b>Office of Family Engagement</b>												
9660 021	BOE OFCE	1,257		5,000			5,000		0		0		0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>1,257</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>*** 2108 *</b>	<b>Mental Healh Initiatives D-W</b>												
9660 021	BOE OFCE	2,000		1,500			2,000		0		0		0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>2,000</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>*** 2210 *</b>	<b>Improve Instruction</b>												
9615 002	BOE Curriculum and Instructio	7,246		10,000			10,000		0		0		0
9615 007	BOE Curriculum and Instructio	395,122		0			10,000		0		0		0
9615 013	BOE Curriculum and Instructio	207,842		315,000			100,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
9615 014	BOE Curriculum and Instructio	0		5,000			5,000		0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>610,210</b>	<b>0.0</b>	<b>330,000</b>	<b>0.0</b>	<b>0.0</b>	<b>125,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2225*</b>	<b>Information Technology</b>												
9720 004	BOE Technology Integration	44,890		46,000			45,000		0		0		0
9645 025	BOE Information Technology	6,813		7,000			6,500		0		0		0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>51,703</b>	<b>0.0</b>	<b>53,000</b>	<b>0.0</b>	<b>0.0</b>	<b>51,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2250*</b>	<b>DW - Professional Development</b>												
9615 004	BOE Curriculum and Instructio	611		0			10,000		0		0		0
<b>2250</b>	<b>FUNCTION TOTAL</b>	<b>611</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9630 033	BOE Finance	189,629		165,000			172,603		0		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>189,629</b>	<b>0.0</b>	<b>165,000</b>	<b>0.0</b>	<b>0.0</b>	<b>172,603</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>												
9230 037	Rogers International	458		491			458		0		0		0
9501 037	AITE	8,049		0			15,000		0		0		0
9510 037	Westhill High	12,304		10,500			12,304		0		0		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>20,811</b>	<b>0.0</b>	<b>10,991</b>	<b>0.0</b>	<b>0.0</b>	<b>27,762</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>560611</b>	<b>Instructional Supplies</b>												
	<b>TOTAL</b>	<b>2,667,446</b>		<b>2,827,375</b>			<b>4,352,168</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9201 031	Davenport Ridge Elementary	12,545		13,216			13,414		0		0		
9205 031	Hart Magnet Elementary	14,691		15,306			15,536		0		0		
9210 031	Julia A. Stark Elementary	14,109		14,698			14,918		0		0		
9215 031	K. T. Murphy Elementary	12,072		12,598			12,787		0		0		
9220 031	Newfield Elementary	14,060		14,972			15,197		0		0		
9225 031	Northeast Elementary	12,846		13,362			13,562		0		0		
9230 031	Rogers International	17,766		18,685			18,965		0		0		
9235 031	Roxbury Elementary	13,391		13,932			14,141		0		0		
9240 031	Springdale Elementary	14,609		15,218			15,446		0		0		
9245 031	Stillmeadow Elementary	14,311		14,972			15,197		0		0		
9250 031	Strawberry Hill	17,532		20,216			20,519		0		0		
9255 031	Toquam Magnet Elementary	13,010		13,549			13,752		0		0		
9260 031	Westover Magnet Elementary	19,474		21,500			21,823		0		0		
9401 031	Cloonan Middle	20,384		21,472			21,794		0		0		
9405 031	Dolan Middle	16,629		17,389			17,650		0		0		
9410 031	Rippowam Middle	36,968		38,526			39,104		0		0		
9415 031	Scofield Magnet Middle	20,527		21,412			21,733		0		0		
9420 031	Turn of River Middle	9,144		15,996			16,236		0		0		
9501 031	AITE	18,318		20,645			20,955		0		0		
9505 031	Stamford High	45,371		47,358			48,068		0		0		
9510 031	Westhill High	55,946		59,195			60,083		0		0		
9530 031	SPS Anchor	5,815		6,065			6,156		0		0		
9625 031	BOE Facilities	50,971		50,190			58,450		0		0		
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>470,489</b>	<b>0.0</b>	<b>500,472</b>	<b>0.0</b>	<b>0.0</b>	<b>515,486</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>560613</b>	<b>Maintenance Supplies</b>												
	<b>TOTAL</b>	<b>470,489</b>		<b>500,472</b>			<b>515,486</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9201 031	Davenport Ridge Elementary	53,105		70,409			77,229		0		0		0
9205 031	Hart Magnet Elementary	22,543		38,934			38,433		0		0		0
9210 031	Julia A. Stark Elementary	51,850		70,111			78,447		0		0		0
9215 031	K. T. Murphy Elementary	43,523		50,098			54,169		0		0		0
9220 031	Newfield Elementary	46,998		62,121			65,485		0		0		0
9225 031	Northeast Elementary	38,645		50,898			57,775		0		0		0
9230 031	Rogers International	52,668		63,940			74,162		0		0		0
9235 031	Roxbury Elementary	50,055		64,833			73,072		0		0		0
9240 031	Springdale Elementary	65,760		87,928			102,117		0		0		0
9245 031	Stillmeadow Elementary	43,237		56,827			62,094		0		0		0
9250 031	Strawberry Hill	58,632		48,218			60,650		0		0		0
9255 031	Toquam Magnet Elementary	50,679		59,648			68,215		0		0		0
9260 031	Westover Magnet Elementary	58,938		73,160			73,592		0		0		0
9401 031	Cloonan Middle	58,936		75,765			85,135		0		0		0
9405 031	Dolan Middle	51,280		80,236			90,730		0		0		0
9410 031	Rippowam Middle	130,526		171,263			205,652		0		0		0
9415 031	Scofield Magnet Middle	68,598		93,978			105,625		0		0		0
9420 031	Turn of River Middle	90,274		139,078			140,138		0		0		0
9501 031	AITE	29,947		43,148			42,642		0		0		0
9505 031	Stamford High	171,279		208,008			260,992		0		0		0
9510 031	Westhill High	176,564		257,563			285,023		0		0		0
9530 031	SPS Anchor	8,247		16,019			14,284		0		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,422,284</b>	<b>0.0</b>	<b>1,882,183</b>	<b>0.0</b>	<b>0.0</b>	<b>2,115,661</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>560621</b>	<b>Gas Heat</b>												
	<b>TOTAL</b>	<b>1,422,284</b>		<b>1,882,183</b>			<b>2,115,661</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9225 031	Northeast Elementary	2,072		5,000			2,198		0		0		0
9510 031	Westhill High	5,085		5,000			5,395		0		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>7,157</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>7,593</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>560624</b>	<b>Oil Heat</b>												
	<b>TOTAL</b>	<b>7,157</b>		<b>10,000</b>			<b>7,593</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1130*</b>	<b>High School Instruction</b>												
9510 023	Westhill High	0		750			0		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>750</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9625 031	BOE Facilities	11,770		40,000			11,199		0		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>11,770</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>0.0</b>	<b>11,199</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>560626</b>	<b>Gasoline - BOE</b>												
	<b>TOTAL</b>	<b>11,770</b>		<b>40,750</b>			<b>11,199</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2700*</b>	<b>Pupil Transportation - Regular</b>												
9725 039	BOE Transportation	1,094,740		934,900			1,094,740		0		0		0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>1,094,740</b>	<b>0.0</b>	<b>934,900</b>	<b>0.0</b>	<b>0.0</b>	<b>1,094,740</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>560629</b>	<b>Bus Fuel - Diesel - BOE</b>												
	<b>TOTAL</b>	<b>1,094,740</b>		<b>934,900</b>			<b>1,094,740</b>		<b>0</b>		<b>0</b>		<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
9505 007	Stamford High	0		2,277			3,000		0		0		0
9510 007	Westhill High	381		1,250			381		0		0		0
9501 011	AITE	0		500			0		0		0		0
9505 011	Stamford High	11,543		8,553			9,000		0		0		0
9510 011	Westhill High	6,900		6,900			6,900		0		0		0
9615 011	BOE Curriculum and Instructio	1,367		0			15,000		0		0		0
9505 012	Stamford High	1,650		11,561			11,561		0		0		0
9510 012	Westhill High	0		2,000			0		0		0		0
9615 012	BOE Curriculum and Instructio	198,593		180,000			50,000		0		0		0
9505 013	Stamford High	47		304			0		0		0		0
9505 014	Stamford High	467		569			570		0		0		0
9501 015	AITE	5,076		0			0		0		0		0
9505 015	Stamford High	910		2,875			3,000		0		0		0
9510 015	Westhill High	0		3,500			0		0		0		0
9615 015	BOE Curriculum and Instructio	63,442		50,000			20,000		0		0		0
9505 016	Stamford High	12,685		9,693			10,000		0		0		0
9510 016	Westhill High	4,855		4,500			4,855		0		0		0
9615 016	BOE Curriculum and Instructio	6,078		10,000			10,000		0		0		0
9510 019	Westhill High	0		1,000			0		0		0		0
9510 023	Westhill High	0		1,250			0		0		0		0
9505 027	Stamford High	25,240		40,300			52,000		0		0		0
9505 034	Stamford High	0		911			2,000		0		0		0
9505 038	Stamford High	2,025		3,795			3,795		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>341,259</b>	<b>0.0</b>	<b>341,738</b>	<b>0.0</b>	<b>0.0</b>	<b>202,062</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1200*</b>	<b>All Special Education</b>												
9690 022	BOE Special Education	11,509		10,027			10,027		0		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>11,509</b>	<b>0.0</b>	<b>10,027</b>	<b>0.0</b>	<b>0.0</b>	<b>10,027</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1251*</b>	<b>ESL</b>												
9620 028	BOE English Learners	22,102		70,000			0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>22,102</b>	<b>0.0</b>	<b>70,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1260*</b>	<b>SRBI - Instruction</b>												
9695 026	BOE SRBI	0		54,120			0		0		0		0
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>54,120</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1300*</b>	<b>Continuing Education</b>												
9601 020	Adult & Continuing Education	2,000		2,000			2,000		0		0		0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2104*</b>	<b>Guidance C. services</b>												
9505 021	Stamford High	0		493			2,000		0		0		0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>493</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>560641</b>	<b>Textbooks/Workbooks</b>												
	<b>TOTAL</b>	<b>779,647</b>		<b>556,370</b>			<b>405,997</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1110*</b>	<b>Elementary Instruction</b>												
9201 006	Davenport Ridge Elementary	1,914		2,609			2,000		0		0		0
9205 006	Hart Magnet Elementary	1,365		3,453			2,500		0		0		0
9215 006	K. T. Murphy Elementary	1,963		2,000			2,000		0		0		0
9250 006	Strawberry Hill	1,687		4,019			4,500		0		0		0
9260 006	Westover Magnet Elementary	3,083		3,200			1,000		0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>10,012</b>	<b>0.0</b>	<b>15,281</b>	<b>0.0</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1130*</b>	<b>High School Instruction</b>												
9501 006	AITE	527		3,000			1,400		0		0		0
9505 006	Stamford High	13,033		15,180			0		0		0		0
9510 006	Westhill High	2,354		3,500			2,354		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>15,914</b>	<b>0.0</b>	<b>21,680</b>	<b>0.0</b>	<b>0.0</b>	<b>3,754</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9670 030	BOE Public Affairs	384		400			400		0		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>384</b>	<b>0.0</b>	<b>400</b>	<b>0.0</b>	<b>0.0</b>	<b>400</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2520*</b>	<b>Central Svces - Research</b>												
9675 036	BOE Research	69		1,000			1,000		0		0		0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>69</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>560642</b>	<b>Library Book/Periodical</b>												
	<b>TOTAL</b>	<b>26,379</b>		<b>38,361</b>			<b>17,154</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1110*</b>	<b>Elementary Instruction</b>												
9255 005	Toquam Magnet Elementary	97		236			236		0				0
9201 006	Davenport Ridge Elementary	3,254		4,000			4,000		0				0
9210 006	Julia A. Stark Elementary	1,929		5,780			5,000		0				0
9220 006	Newfield Elementary	25,421		6,500			5,000		0				0
9245 006	Stillmeadow Elementary	2,436		2,574			2,500		0				0
9615 011	BOE Curriculum and Instructio	81,613		44,080			172,910		0				0
9695 026	BOE SRBI	0		0			327,294		0				0
9255 037	Toquam Magnet Elementary	98		188			188		0				0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>114,848</b>	<b>0.0</b>	<b>63,358</b>	<b>0.0</b>	<b>0.0</b>	<b>517,128</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1120*</b>	<b>Middle School Instruction</b>												
9615 011	BOE Curriculum and Instructio	3,245		6,000			0		0				0
9415 012	Scofield Magnet Middle	1,904		15,597			15,440		0				0
9615 012	BOE Curriculum and Instructio	2,380		10,000			0		0				0
9615 015	BOE Curriculum and Instructio	4,963		25,000			25,000		0				0
9615 016	BOE Curriculum and Instructio	0		70,000			10,000		0				0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>12,492</b>	<b>0.0</b>	<b>126,597</b>	<b>0.0</b>	<b>0.0</b>	<b>50,440</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1130*</b>	<b>High School Instruction</b>												
9501 006	AITE	848		1,500			0		0				0
9510 006	Westhill High	3,184		3,000			3,184		0				0
9615 011	BOE Curriculum and Instructio	51,110		50,000			40,000		0				0
9615 012	BOE Curriculum and Instructio	1,374		5,000			5,000		0				0
9615 015	BOE Curriculum and Instructio	29,490		40,000			40,000		0				0
9505 027	Stamford High	3,896		15,700			26,500		0				0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>89,902</b>	<b>0.0</b>	<b>115,200</b>	<b>0.0</b>	<b>0.0</b>	<b>114,684</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1200*</b>	<b>All Special Education</b>												
9690 022	BOE Special Education	182,990		278,643			233,349		0				0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>182,990</b>	<b>0.0</b>	<b>278,643</b>	<b>0.0</b>	<b>0.0</b>	<b>233,349</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1201*</b>	<b>Vision Program</b>												
9690 022	BOE Special Education	0		5,000			5,000		0			0	
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***1260*</b>	<b>SRBI - Instruction</b>												
9695 026	BOE SRBI	0		11,355			268,500		0			0	
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>11,355</b>	<b>0.0</b>	<b>0.0</b>	<b>268,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2102*</b>	<b>Speech and Hearing Services</b>												
9710 022	BOE Support Services	0		8,200			12,309		0			0	
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>8,200</b>	<b>0.0</b>	<b>0.0</b>	<b>12,309</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2105*</b>	<b>Other Pupil Person. Services</b>												
9530 029	SPS Anchor	668		3,000			709		0			0	
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>668</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0.0</b>	<b>709</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2106*</b>	<b>Office of Family Engagement</b>												
9660 021	BOE OFCE	2,650		3,000			3,000		0			0	
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>2,650</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2210*</b>	<b>Improve Instruction</b>												
9615 007	BOE Curriculum and Instructio	3,868		15,000			10,000		0			0	
9615 011	BOE Curriculum and Instructio	0		20,000			10,000		0			0	
9615 013	BOE Curriculum and Instructio	21,306		30,000			30,000		0			0	
9640 035	BOE Human Resources	0		95,000			95,000		0			0	
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>25,174</b>	<b>0.0</b>	<b>160,000</b>	<b>0.0</b>	<b>0.0</b>	<b>145,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2220*</b>	<b>Educational Media Svcs</b>												
9615 006	BOE Curriculum and Instructio	104,529		100,000			100,000		0			0	
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>104,529</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2225*</b>	<b>Information Technology</b>												
9645 025	BOE Information Technology	460,308		391,600			373,600		0			0	
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>460,308</b>	<b>0.0</b>	<b>391,600</b>	<b>0.0</b>	<b>0.0</b>	<b>373,600</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9670 030	BOE Public Affairs	0		16,000			22,500		0			0	
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>16,000</b>	<b>0.0</b>	<b>0.0</b>	<b>22,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	1,058		2,500			2,500		0			0	
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>1,058</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2510*</b>	<b>Central Svces - Public Affairs</b>												
9670 032	BOE Public Affairs	0		22,000			15,500		0			0	
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>22,000</b>	<b>0.0</b>	<b>0.0</b>	<b>15,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2520*</b>	<b>Central Svces - Research</b>												
9675 036	BOE Research	531,549		525,000			552,000		0			0	
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>531,549</b>	<b>0.0</b>	<b>525,000</b>	<b>0.0</b>	<b>0.0</b>	<b>552,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2560*</b>	<b>Central Svces - Food Services</b>												
9750 062	BOE Food Services	27,705		0			0		0			0	
<b>2560</b>	<b>FUNCTION TOTAL</b>	<b>27,705</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>560643</b>	<b>Computer and AV Materials</b>												
	<b>TOTAL</b>	<b>1,553,873</b>		<b>1,831,453</b>			<b>2,416,219</b>		<b>0</b>			<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1105*</b>	<b>Pre-Kindergarten</b>												
9101 064	APPLES PreK	3,332		8,000			0		0			0	
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>3,332</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1110*</b>	<b>Elementary Instruction</b>												
9705 032	BOE Superintendents Office	2,745		2,500			2,500		0			0	
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>2,745</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1120*</b>	<b>Middle School Instruction</b>												
9705 032	BOE Superintendents Office	987		2,500			2,500		0			0	
9415 037	Scofield Magnet Middle	3,953		1,788			2,000		0			0	
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>4,940</b>	<b>0.0</b>	<b>4,288</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1130*</b>	<b>High School Instruction</b>												
9510 023	Westhill High	0		750			0		0			0	
9705 032	BOE Superintendents Office	1,336		2,500			2,500		0			0	
9510 037	Westhill High	717		0			717		0			0	
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>2,053</b>	<b>0.0</b>	<b>3,250</b>	<b>0.0</b>	<b>0.0</b>	<b>3,217</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1200*</b>	<b>All Special Education</b>												
9690 022	BOE Special Education	1,845		3,500			8,000		0			0	
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>1,845</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1202*</b>	<b>Transition Programming</b>												
9690 022	BOE Special Education	0		1,500			2,000		0			0	
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1204*</b>													
9690 022	BOE Special Education	0		0			23,858		0			0	
<b>1204</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,858</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2104*</b>	<b>Guidance C. services</b>												
9610 024	BOE College and Career	50		500			500		0			0	
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>50</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2105*</b>	<b>Other Pupil Person. Services</b>												
9530 029	SPS Anchor	3,218		4,000			3,414		0			0	
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>3,218</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0.0</b>	<b>3,414</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2106*</b>	<b>Office of Family Engagement</b>												
9660 021	BOE OFCE	7,582		6,000			6,000		0			0	
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>7,582</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2225*</b>	<b>Information Technology</b>												
9645 025	BOE Information Technology	1,711		3,500			3,500		0			0	
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>1,711</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2250*</b>	<b>DW - Professional Development</b>												
9615 004	BOE Curriculum and Instructio	5,236		9,000			9,000		0			0	
<b>2250</b>	<b>FUNCTION TOTAL</b>	<b>5,236</b>	<b>0.0</b>	<b>9,000</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9670 030	BOE Public Affairs	850		1,100			1,100		0			0	
9705 032	BOE Superintendents Office	3,302		2,500			2,500		0			0	
9630 033	BOE Finance	11,399		10,000			11,585		0			0	
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>15,551</b>	<b>0.0</b>	<b>13,600</b>	<b>0.0</b>	<b>0.0</b>	<b>15,185</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>												
9201 037	Davenport Ridge Elementary	873		2,136			2,000		0			0	
9205 037	Hart Magnet Elementary	150		493			493		0			0	
9210 037	Julia A. Stark Elementary	2,510		3,000			3,000		0			0	
9215 037	K. T. Murphy Elementary	2,509		2,000			2,000		0			0	
9220 037	Newfield Elementary	996		1,200			2,325		0			0	
9225 037	Northeast Elementary	0		493			500		0			0	
9230 037	Rogers International	1,288		1,473			1,500		0			0	
9235 037	Roxbury Elementary	1,398		1,485			1,500		0			0	
9240 037	Springdale Elementary	4,666		5,575			5,000		0			0	
9245 037	Stillmeadow Elementary	1,385		1,459			1,400		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
9250 037	Strawberry Hill	2,840		5,024			9,171		0		0		0
9255 037	Toquam Magnet Elementary	1,012		3,330			4,000		0		0		0
9260 037	Westover Magnet Elementary	1,996		2,000			3,000		0		0		0
9401 037	Cloonan Middle	7,642		916			1,000		0		0		0
9405 037	Dolan Middle	18,531		5,500			6,000		0		0		0
9420 037	Turn of River Middle	15,014		10,000			7,500		0		0		0
9501 037	AITE	11,783		22,140			12,000		0		0		0
9505 037	Stamford High	17,304		7,459			15,000		0		0		0
9510 037	Westhill High	10,442		18,500			10,442		0		0		0
9680 037	BOE Safety and Security	1,194		750			1,250		0		0		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>103,533</b>	<b>0.0</b>	<b>94,933</b>	<b>0.0</b>	<b>0.0</b>	<b>89,081</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	2,934		5,000			5,000		0		0		0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>2,934</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2520*</b>	<b>Central Svces - Research</b>												
9675 036	BOE Research	1,674		2,500			2,500		0		0		0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>1,674</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9625 031	BOE Facilities	8,343		12,014			12,194		0		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>8,343</b>	<b>0.0</b>	<b>12,014</b>	<b>0.0</b>	<b>0.0</b>	<b>12,194</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2700*</b>	<b>Pupil Transportation - Regular</b>												
9725 039	BOE Transportation	3,694		1,500			3,000		0		0		0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>3,694</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>560690</b>	<b>Office Supplies - BOE TOTAL</b>	<b>168,441</b>		<b>175,585</b>			<b>193,449</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1120*</b>	<b>Middle School Instruction</b>												
9405 037	Dolan Middle	5,741		3,000			0		0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>5,741</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1130*</b>	<b>High School Instruction</b>												
9505 009	Stamford High	79,285		82,000			82,000		0		0		0
9510 009	Westhill High	69,917		80,000			80,000		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>149,202</b>	<b>0.0</b>	<b>162,000</b>	<b>0.0</b>	<b>0.0</b>	<b>162,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1202*</b>	<b>Transition Programming</b>												
9690 022	BOE Special Education	0		1,500			0		0		0		0
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1251*</b>	<b>ESL</b>												
9620 028	BOE English Learners	1,816		2,000			0		0		0		0
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>1,816</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2105*</b>	<b>Other Pupil Person. Services</b>												
9530 029	SPS Anchor	17,426		5,000			18,488		0		0		0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>17,426</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>18,488</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9670 030	BOE Public Affairs	4,987		16,000			16,000		0		0		0
9630 033	BOE Finance	32,068		13,000			33,691		0		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>37,055</b>	<b>0.0</b>	<b>29,000</b>	<b>0.0</b>	<b>0.0</b>	<b>49,691</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>												
9680 037	BOE Safety and Security	26,029		27,500			27,500		0		0		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>26,029</b>	<b>0.0</b>	<b>27,500</b>	<b>0.0</b>	<b>0.0</b>	<b>27,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2510*</b>	<b>Central Svces - Public Affairs</b>												
9670 032	BOE Public Affairs	222		2,500			2,500		0		0		0
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>222</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>560691</b>	<b>Other Supplies</b>												
	<b>TOTAL</b>	<b>237,491</b>		<b>232,500</b>			<b>260,179</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1105*</b>	<b>Pre-Kindergarten</b>												
9101 064	APPLES PreK	6,500		0			0		0		0		0
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>6,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1110*</b>	<b>Elementary Instruction</b>												
9201 005	Davenport Ridge Elementary	0		1,000			1,000		0		0		0
9210 005	Julia A. Stark Elementary	652		1,400			1,400		0		0		0
9225 005	Northeast Elementary	2,859		3,945			4,000		0		0		0
9250 005	Strawberry Hill	1,798		5,024			4,500		0		0		0
9215 006	K. T. Murphy Elementary	0		1,000			1,000		0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>5,309</b>	<b>0.0</b>	<b>12,369</b>	<b>0.0</b>	<b>0.0</b>	<b>11,900</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1120*</b>	<b>Middle School Instruction</b>												
9405 006	Dolan Middle	0		4,000			6,000		0		0		0
9615 015	BOE Curriculum and Instructio	3,922		6,000			10,000		0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>3,922</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>16,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1130*</b>	<b>High School Instruction</b>												
9615 002	BOE Curriculum and Instructio	0		10,000			20,000		0		0		0
9505 014	Stamford High	178		380			400		0		0		0
9615 015	BOE Curriculum and Instructio	49,682		10,000			20,000		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>49,860</b>	<b>0.0</b>	<b>20,380</b>	<b>0.0</b>	<b>0.0</b>	<b>40,400</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1200*</b>	<b>All Special Education</b>												
9690 022	BOE Special Education	82,500		114,730			130,381		0		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>82,500</b>	<b>0.0</b>	<b>114,730</b>	<b>0.0</b>	<b>0.0</b>	<b>130,381</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1201*</b>	<b>Vision Program</b>												
9690 022	BOE Special Education	0		0			5,460		0		0		0
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,460</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1300*</b>	<b>Continuing Education</b>												
9601 020	Adult & Continuing Education	7,786		8,000			8,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>7,786</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2101*</b>	<b>Psychology Services</b>												
9710 021	BOE Support Services	7,551		3,000			0		0				0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>7,551</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2102*</b>	<b>Speech and Hearing Services</b>												
9710 022	BOE Support Services	8,930		16,500			16,500		0				0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>8,930</b>	<b>0.0</b>	<b>16,500</b>	<b>0.0</b>	<b>0.0</b>	<b>16,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2106*</b>	<b>Office of Family Engagement</b>												
9660 021	BOE OFCE	2,597		10,000			10,000		0				0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>2,597</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2225*</b>	<b>Information Technology</b>												
9720 004	BOE Technology Integration	0		0			85,000		0				0
9645 025	BOE Information Technology	38,265		30,000			26,000		0				0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>38,265</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0.0</b>	<b>111,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9630 033	BOE Finance	332,977		158,500			165,000		0				0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>332,977</b>	<b>0.0</b>	<b>158,500</b>	<b>0.0</b>	<b>0.0</b>	<b>165,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>												
9401 037	Cloonan Middle	71		1,000			800		0				0
9410 037	Rippowam Middle	12,439		15,078			15,078		0				0
9415 037	Scofield Magnet Middle	1,112		1,261			1,261		0				0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>13,622</b>	<b>0.0</b>	<b>17,339</b>	<b>0.0</b>	<b>0.0</b>	<b>17,139</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>570730</b>	<b>Equipment Instruction</b>												
	<b>TOTAL</b>	<b>559,819</b>		<b>400,818</b>			<b>531,780</b>		<b>0</b>			<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1130*</b>	<b>High School Instruction</b>												
9505 009	Stamford High	42,756		46,000			46,000		0		0		0
9510 009	Westhill High	60,890		66,000			66,000		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>103,646</b>	<b>0.0</b>	<b>112,000</b>	<b>0.0</b>	<b>0.0</b>	<b>112,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1200*</b>	<b>All Special Education</b>												
9690 022	BOE Special Education	12,009		62,000			68,000		0		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>12,009</b>	<b>0.0</b>	<b>62,000</b>	<b>0.0</b>	<b>0.0</b>	<b>68,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1204*</b>													
9690 022	BOE Special Education	0		0			29,345		0		0		0
<b>1204</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>29,345</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2106*</b>	<b>Office of Family Engagement</b>												
9660 021	BOE OFCE	626		55,000			2,000		0		0		0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>626</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9630 033	BOE Finance	81,026		12,500			12,500		0		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>81,026</b>	<b>0.0</b>	<b>12,500</b>	<b>0.0</b>	<b>0.0</b>	<b>12,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>												
9215 037	K. T. Murphy Elementary	0		0			2,000		0		0		0
9405 037	Dolan Middle	0		0			1,500		0		0		0
9680 037	BOE Safety and Security	289,973		100,000			70,000		0		0		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>289,973</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>0.0</b>	<b>73,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	9,120		7,500			7,500		0		0		0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>9,120</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2520*</b>	<b>Central Svces - Research</b>												
9675 036	BOE Research	0		500			500		0		0		0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9625 031	BOE Facilities	175,878		175,000			180,250		0		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>175,878</b>	<b>0.0</b>	<b>175,000</b>	<b>0.0</b>	<b>0.0</b>	<b>180,250</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2700*</b>	<b>Pupil Transportation - Regular</b>												
9725 039	BOE Transportation	3,435		3,500			3,500		0		0		0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>3,435</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>570739</b>	<b>Equipment Non-Instruct</b>												
	<b>TOTAL</b>	<b>675,713</b>		<b>528,000</b>			<b>489,095</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1130*</b>	<b>High School Instruction</b>												
9505 009	Stamford High	18,090		22,000			22,000		0		0		0
9510 009	Westhill High	26,604		24,000			24,000		0		0		0
9505 027	Stamford High	35,053		36,970			39,500		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>79,747</b>	<b>0.0</b>	<b>82,970</b>	<b>0.0</b>	<b>0.0</b>	<b>85,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1200*</b>	<b>All Special Education</b>												
9690 022	BOE Special Education	507		0			600		0		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>507</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>600</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2102*</b>	<b>Speech and Hearing Services</b>												
9710 022	BOE Support Services	18,992		12,005			11,500		0		0		0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>18,992</b>	<b>0.0</b>	<b>12,005</b>	<b>0.0</b>	<b>0.0</b>	<b>11,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2104*</b>	<b>Guidance C. services</b>												
9610 024	BOE College and Career	105		2,000			2,000		0		0		0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>105</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2106*</b>	<b>Office of Family Engagement</b>												
9660 021	BOE OFCE	545		2,000			2,000		0		0		0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>545</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2225*</b>	<b>Information Technology</b>												
9645 025	BOE Information Technology	0		500			500		0		0		0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9670 030	BOE Public Affairs	51,450		42,000			42,000		0		0		0
9705 032	BOE Superintendents Office	136		5,763			5,750		0		0		0
9630 033	BOE Finance	1,450		1,500			1,500		0		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>53,036</b>	<b>0.0</b>	<b>49,263</b>	<b>0.0</b>	<b>0.0</b>	<b>49,250</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>												
9201 037	Davenport Ridge Elementary	0		1,000			1,003		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
9205 037	Hart Magnet Elementary	0		679			679		0		0		0
9210 037	Julia A. Stark Elementary	0		200			200		0		0		0
9230 037	Rogers International	0		402			0		0		0		0
9250 037	Strawberry Hill	631		355			500		0		0		0
9255 037	Toquam Magnet Elementary	336		386			5,000		0		0		0
9405 037	Dolan Middle	483		500			500		0		0		0
9415 037	Scofield Magnet Middle	1,000		3,839			1,507		0		0		0
9420 037	Turn of River Middle	0		170			0		0		0		0
9501 037	AITE	4,757		5,200			5,000		0		0		0
9505 037	Stamford High	10,858		4,554			25,000		0		0		0
9510 037	Westhill High	13,410		14,000			13,410		0		0		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>31,475</b>	<b>0.0</b>	<b>31,285</b>	<b>0.0</b>	<b>0.0</b>	<b>52,799</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	7,329		7,000			7,500		0		0		0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>7,329</b>	<b>0.0</b>	<b>7,000</b>	<b>0.0</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>580890</b>	<b>Dues &amp; Fees - BOE</b>												
	<b>TOTAL</b>	<b>191,736</b>		<b>187,023</b>			<b>211,649</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>TOTAL OPERATING BUDGET</b>		<b>330,633,603</b>	<b>2,095.1</b>	<b>347,026,866</b>	<b>2,083.0</b>	<b>2,035.7</b>	<b>365,773,641</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>