The Gilbert School

200 Williams Avenue, Winsted, Connecticut 06098



Head of School's Approved 2026-2027 Budget

February 11, 2026

Table of Contents

W.L. Gilbert School Corporation Members	1	Budget Comparison Year to Year	14
History of the Gilbert School	2	2026 - 2027 Budget	15-17a
Mission Statement	3	Budget by Classification/Object	18-31
Theories of Action	4	COVID & Grant Funding in 2026 - 2027	32
Highlights of 2025 - 2026 Budget	5	Subsidy/Income	33
The Budget Book	6	Budget by Program	34-56
Head of School's Request	7-8	Department Narratives	57-77
2026 - 2027 Budget Overview	9	Department/Leadership Stipends	78
Economic Status	10	Club & Activity Stipends	79
Staffing Data	11	Athletics	80-84
Enrollment Projections	12	Educational Reference Groups	85
Object Codes	13	Per Pupil Expenditures	86-89

The W.L. Gilbert School Corporation Members

Holly Cassaday, Chairperson

Scott Beecher

Shane Centrella

Ellen Marino

Jonathan Morhardt

Theresa Padin

Frank Oliveri

Tara Sundie

Kurt Werner

History of the Gilbert School

The Gilbert School was founded…

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

– William L. Gilbert, Founder

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

Mission Statement

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

In pursuing this mission, we believe that:

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

Theories of Action

Academics Theory of Action:

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

School Culture Theory of Action:

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

Aspirations Theory of Action:

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

Student Belonging Theory of Action:

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

Highlights from the 2025/2026 Budget

- Secured a Math Interventionist (Grant Funded).
- Created a Communications Coordinator using funds from the consolidation of multiple activity stipends.
- Hired an ASO.
- Revitalized the large gymnasium (Grant Funded).
- Revitalized the small gymnasium (Grant Funded).
- In the process of purchasing a school van to offset the high cost of hiring a bus (Grant Funded).
- Increase family engagement as evident by the turnout at back to school night and Homecoming (Partially Grant Funded).
- Upgrades our security system - cameras, doors and door locks (Partially Grant Funded).
- Expanded the Agile Math Program into an additional grade level.
- Continued the Read 180 Program in Middle School Language Arts.
- Reinstated Physics to our Science offerings, as well as Project Lead the Way (PLTW Partially Grant Funded).

The Budget Book

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

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

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

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

To: **The W.L. Gilbert School Corporation**

From: **Michael Susi, Head of School**

Date: **February 4, 2026**

Re: **Head of School's Proposed Budget**

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

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

Budget Overview

The proposed budget is driven primarily by **salaries and benefits,** which together account for approximately **83%** of total expenditures, an allocation consistent with typical school district budgets. The remaining **17%** supports utilities, food service, IT services, and all other operational supplies and expenses.

After accounting for inflationary pressures, collective bargaining agreements, and other contractual obligations, the **gross** budget reflects an increase of **8.65%**, bringing the total to **$10,471,670**.

A significant challenge in this year's budget is the **elimination of $137,518 in COVID relief funding**. This loss is partially offset by supplemental revenues, including gate receipts, drama receipts, and athletic revenue totaling $46,750, as well as an additional $250,000 allocation from reserves. Together, these sources contribute $296,750, resulting in a **net** budget of $10,174,920. Overall, this represents an increase of **$970,939**, or **10.55%**, over the prior year, exclusive of the $156,587 increase in revenue from the international program.

Budget Priorities

This budget reflects strategic investments in key areas to support our students and learning environment to align with our Improvement Plan:

- **Continuing the Reading Initiative:** Strengthening foundational literacy skills.
- **Expanding the Math Curriculum:** Introducing a programmatic change to enhance math proficiency.
- **Maintenance/Custodial Position:** To offset the significant overage in overtime, we are recommending reinstating a position to maintain our learning environment.
- **Addition of (2) Instructional Aides:** In response to the drop in student academic performance from elementary to middle school.

Commitment to Excellence

The Leadership Team employed a zero-based budgeting approach, thoroughly assessing needs and making requests that prioritize students' best interests. Highlights of the 2026-2027 Head of School Proposed Budget include:

- Continued **professional development** to support curriculum initiatives.
- Ongoing **analysis of student data** from formative assessments, adaptive assessments, and standardized tests to guide targeted instruction.
- Ongoing **curriculum revision** to ensure alignment with state standards.

Conclusion

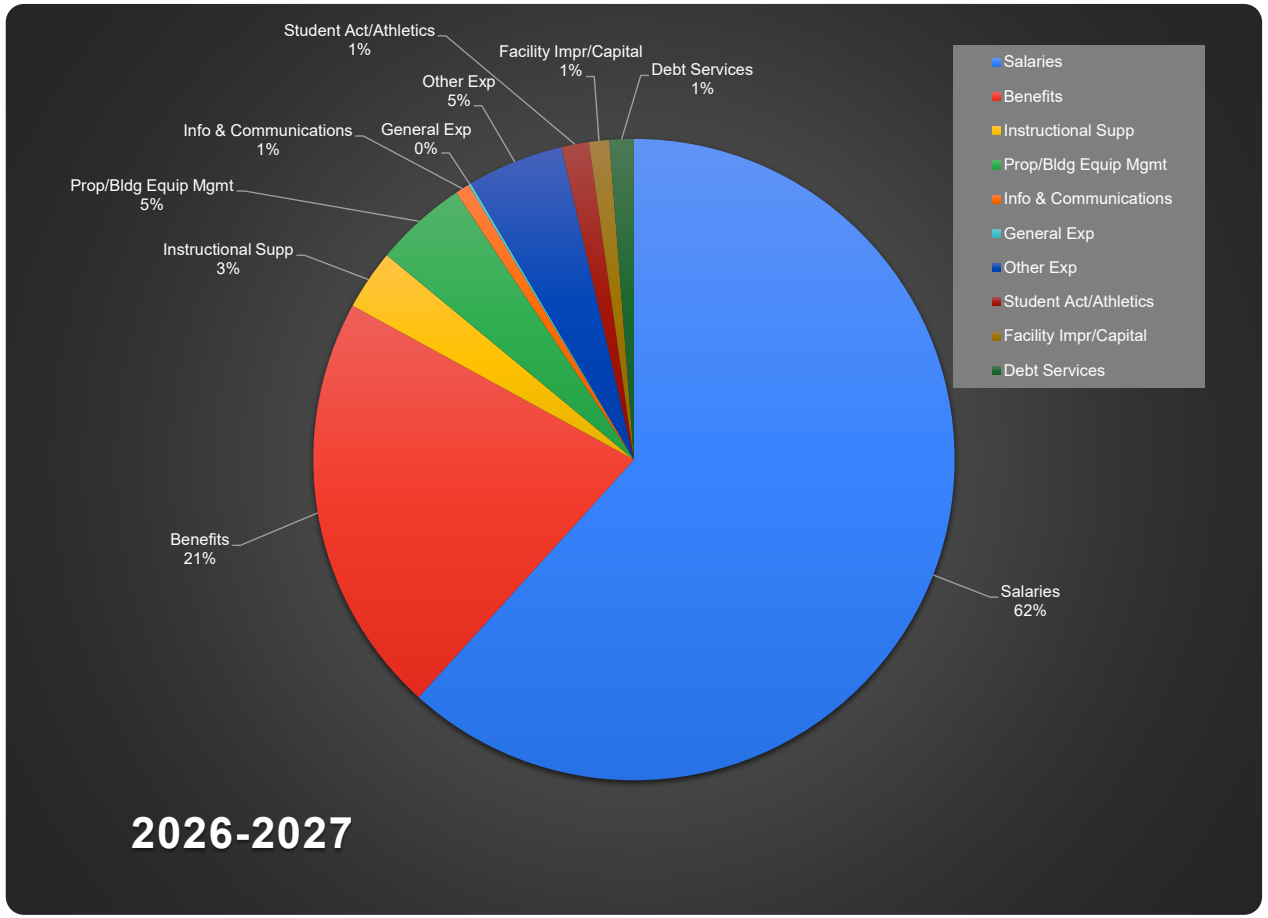
This proposed budget is a strategic, student-centered plan designed to meet the programmatic and operational needs of The Gilbert School. It represents the dedication and hard work of the Leadership Team in delivering a budget that prioritizes academic achievement while being mindful of fiscal responsibility.

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

Respectfully submitted,

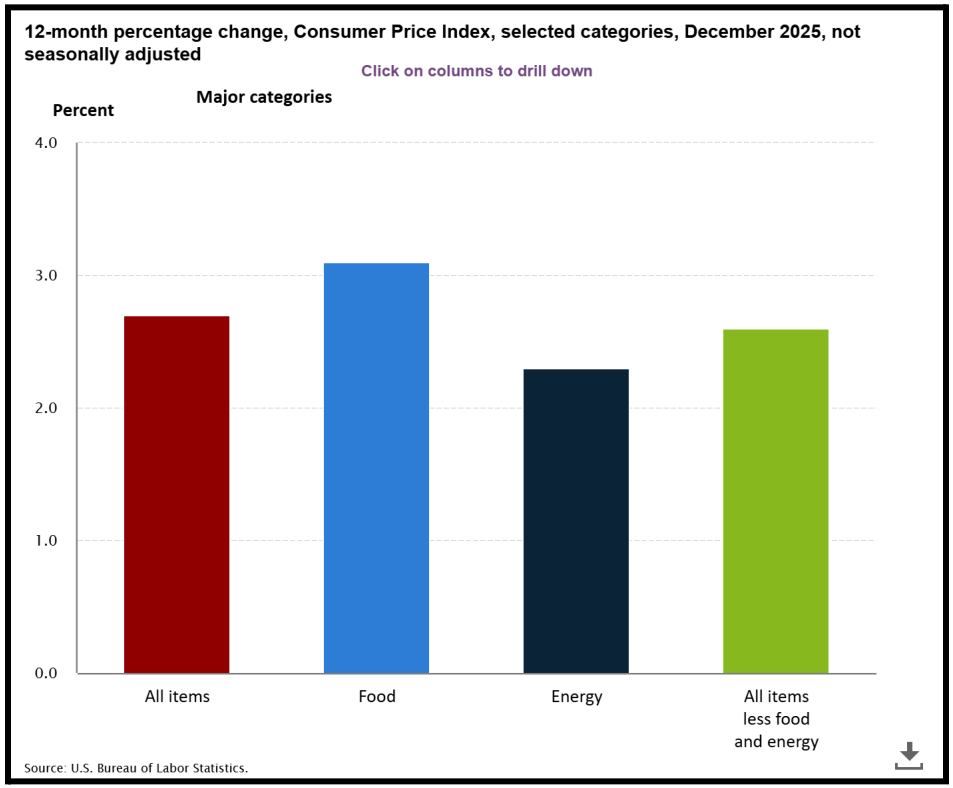


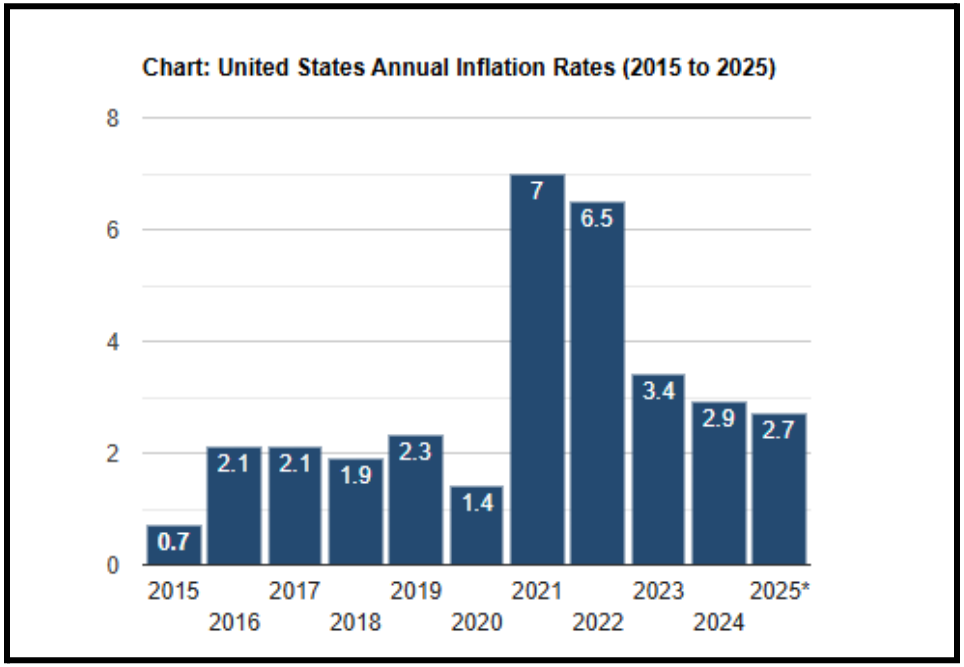
Budget Overview	2026-2027
Salaries	$6,462,732
Benefits	$2,225,231
Instructional Supp	$317,830
Prop/Bldg Equip Mgmt	$487,500
Info & Communications	$74,795
General Exp	$14,850
Other Exp	$508,200
Student Act/Athletics	$145,030
Facility Impr/Capital	$107,500
Debt Services	$128,000
	$10,471,668



Current Status of the Economy

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





Annual US inflation rates for calendar years from 2000 and 2015 through December 2025
(Source: https://www.usinflationcalculator.com/inflation/current-inflation-rates/)

2026 - 2027 Staffing Data

Position	24-25 Budget	24-25 Grant	24-25 Total	25-26 Total	26-27 Total
Superintendent					
Head of School	1		1	1	1
Principal	1		1	1	1
Associate Principals	2		2	2	2
Certified Teachers	48	1	49	48.3	48.5
Secretaries/Business	7		7	7	7.5
Maintenance & Custodial	7.75		7.75	6.5	7.5
Nurses	2		2	2	2
Other Support Staff (ISS, Bldg Subs, ASO, etc)	6		6	6	8
Total			75.75	73.8	77.5

Projected Enrollment for 2026 - 2027

ENROLLMENT

School Year	6	7	8	9	10	11	12	Total	Int'l	Total
2025 - 2026 Actual Enrollment as of 12/1/2025	(76 WPS)	73	88	73	61	49	59	401	15	416
2026 - 2027 Using Actual Enrollment of 12/1/2025		76	73	88	73	61	49			
Matriculation Projection Percentage		99%	100%	89%	88%	100%	100%			
2026 - 2027 Adjusted Using Projection		75.24	73	78.32	64.24	61	49	400.8		
2026 - 2027 Projected Enrollment		**75**	**73**	**78**	**64**	**61**	**49**	**400**	**20**	**420**

Object Codes and Classification

Description	Object	Class
Teacher	5511	Salaries
Administrator	5512	
Support Staff/Maintenance	5513	
Coaching/Leadership/Advisors	5514	
Substitutes	5515	
FICA Taxes	5521	Benefits
FICA Med Taxes	5522	
Workman's Comp	5523	
Med. Insurance	5524	
Dental Insuarnce	5525	
Annuity	5526	
Life Insurance/LTD	5527	
Unemployment	5528	
Instructional Supplies	5531	Instructional Supplies
Textbooks	5531-6410	
Workbooks	5531-6411	
Texting Materials	5531-6412	
Repair/Replacement	5531-5544	
Maintenance	5531-5548	
Software	5531-5571	
Bussing/Field Trips	5531-5581	
Professional Services	5531-5557	
Capital	5531-5700	
Admin. Supplies	5532	
Board Expense	5533	
Paper & Supplies	5536	
Nurse /Health Services	5537	
Research & Development	5538	
Technology/School-wide	5538B02	
Technology/Leases	5538B021	
Technology/Software	5538B022	
Technology/Other Hardware	5538B023	

Description	Object	Class
Electricity	5541	Property Services
Electricty/Offset(Savings)	5541B01	
Oil & Gas	5542	
Water & Sewer	5543	
Repair & Replacement	5544	
Contingency	5545	
Contingency-Admin	5545	
Maint Supplies	5546	
Insurance (Property)	5547	
Mach Serv/Contracts	5548	
Vehicle Upkeep	5549	
Subscriptions/Comm/Reprts	5551	Info & Comm
Administrative Dues	5552	
School Fees/Dues	5552	
Telephone	5553	
Printing	5554	
Postage	5555	
Public Relations	5556	
Parent/Comm Programs	5556B01	
Conf/Travel	5561	General/Prof Exp
Conf/Travel- Admin.	5562	
Dues & Fees	5564	
PD - Staff	5565	
Evaluation/Reaccreditation	5566	

Description	Object	Class
Contracted Services	5572	Other Services
Staff Meetings	5574	
Staff Education	5575	
Commencement	5577	
Prizes/Gifts/Awards	5578	
Athletic Busing	5581	Athletics
Athletic Supplies	5582	
Athletic Director	5584	
Training Room Supplies	5584B01	
Machine Replacement	5700	Capital
Furniture & Fixtures	5701	
Equipment (new)	5702	
Athletic Uniforms	5702	
Bldg & Room Repair	5703	
Solar/Roof Loan	5801	Debt Serv

Budget Comparison & Proposal

	Approved			Proposed	Percent of	Dollar Incr/
	2023-2024	2024-2025	2025-2026	2026-2027	Incr(Dec)	(Decr)
	Gr 7-12	Gr 7-12	Gr 7-12	Gr 7-12		
EXPENSES						
Regular Education:						
Teachers Salaries	$3,570,435	$3,819,514	$3,964,003	**$4,143,273**	4.52%	$179,270
Administrative Salaries	634,461	653,663	669,697	**705,212**	5.30%	$35,515
Other Salaries	1,468,130	1,480,332	1,435,798	**1,614,247**	12.43%	$178,449
Benefits	1,506,581	1,601,587	1,625,954	**2,225,231**	36.86%	$599,277
Instructional	276,307	307,361	305,861	**317,830**	3.91%	$11,969
Prop/Bldg/Equip	533,300	548,800	439,800	**487,500**	10.85%	$47,700
Info/Comm	66,250	65,100	69,170	**74,796**	8.13%	$5,626
General Expense	14,445	21,601	18,566	**14,850**	-20.02%	($3,716)
Other Expenses	479,823	521,777	544,450	**508,200**	-6.66%	($36,250)
Student Activities/Athletics	139,180	139,780	147,950	**145,030**	-1.97%	($2,920)
Facility Improvements/ Capital	288,873	78,873	313,000	**107,500**	-65.65%	($205,500)
Debt Reduction/Solar		0	104,000	**128,000**	23.08%	$24,000
Sub-total	8,977,785	9,238,388	9,638,249	**10,471,670**	8.65%	$833,420
COVID Reserve						
Capital Reserve						
Grant Funds						
Reductions						
Total Regular Education	8,977,785	9,238,388	9,638,249	**10,471,670**	**8.65%**	**$833,420**
Total Reg Ed Budget	$8,977,785	$9,238,388	$9,638,249	**$10,471,670**	**8.65%**	**833,420**
REVENUE						
COVID Reserve	138,560	130,000	0	**0**		0
Grant Funds			30,983	**0**	-100.00%	(30,983)
Grant Funds	139,416	119,160	106,535	**0**	-100.00%	(106,535)
	8,699,809	8,989,228	9,500,731	**10,471,670**		
Transfer from Reserve Acct	50,000	50,000	250,000	**250,000**	0.00%	0
Other Income	48,750	44,750	46,750	**46,750**	0.00%	0
Net Budget	8,601,059	8,894,478	9,203,981	**10,174,920**	10.55%	970,939
Winchester	8,301,718	8,607,559	8,876,049	**9,690,400**	9.17%	814,351
Hartland						
International Program	299,341	286,919	327,933	**484,520**	47.75%	156,587
Total GROSS Budget & Rev	$8,699,809	$8,989,228	$9,500,731	**10,471,670**		$970,939

The Gilbert School Budget 2026-2027							
Acct.	**Description**	Net 2026	**Proposed Gross FY 2027**	**Income**	**Net FY 2027**	% incr. over Net FY 2024 Budget	*Dollar Increase (Decrease)--Net Budget*
5510 Salaries							
5511	Teachers - Regular	$3,878,616	$4,143,273		$4,143,273	6.82%	*$264,657*
	Teachers - Grant/covid Funded	$85,387	$0		$0	-100.00%	*($85,387)*
5512	Administration	669,697	705,212		$705,212	5.30%	*$35,515*
5513	Maint/Clerical/Student Serv	1,014,629	1,185,363		$1,185,363	16.83%	*$170,734*
	Maint/ - Covid funds	0	0		$0		*$0*
5514	Coach/NonCoach	330,669	333,885		$333,885	0.97%	*$3,216*
5515	Substitutes	90,500	95,000		$95,000	4.97%	*$4,500*
	Totals	*6,069,498*	***6,462,732***	*0*	*6,462,732*	6.48%	*$393,234*
				0			
5520 Employee Benefits							
5521	FICA Taxes	$77,165	$78,300		$78,300	1.47%	*$1,135*
5522	FICA MED Taxes	81,838	91,186		$91,186	11.42%	*$9,348*
5523	Workmen's Comp	42,000	42,000		$42,000	0.00%	*$0*
5524	Medical Insurance	1,275,593	1,854,802		$1,854,802	45.41%	*$579,209*
5525	Dental Insurance	53,697	53,921		$54,121	0.79%	*$424*
5526	Annuity	65,687	74,798		$74,798	13.87%	*$9,111*
5527	Life Insurance/LTD	14,974	15,224		$15,224	1.67%	*$250*
5528	Unemployment	15,000	15,000		$15,000	0.00%	*$0*
	Totals	*1,625,954*	***2,225,231***	*0*	*2,225,431*	36.87%	*$599,477*
5530 Instructional Support & Supplies							
5531	Instructional Supplies	$37,470	**$35,347**	$750	$34,597	-7.67%	*($2,873)*
5531-6410	Textbooks	$25,840	**$28,776**		$28,776	11.36%	*$2,936*
5531-6411	Consumables	$5,900	**$6,011**		$6,011	1.88%	*$111*
5531-6412	Testing Materials	$8,000	**$8,400**		$8,400	5.00%	*$400*
5531-5544	Repair & Replacement	$13,600	**$11,570**		$11,570	-14.93%	*($2,030)*
5531-5548	Maintenance	$5,170	**$3,000**		$3,000	-41.97%	*($2,170)*
5531-5571	Software	$62,518	**$74,282**		$74,282	18.82%	*$11,764*
5531-5581	Bussing/Field Trips	$11,875	**$14,050**		$14,050	18.32%	*$2,175*
5531-5557	Prof Services	$3,700	**$1,500**		$1,500	-59.46%	*($2,200)*
5531-5700	Capital	$1,950	**$4,500**		$4,500	130.77%	*$2,550*
5532	Administrative Office	6,000	**6,000**		$6,000	0.00%	*$0*
5533	Board	3,000	**3,200**		$3,200	6.67%	*$200*
5534	Library*	0	0		$0		
5536	Paper/Teaching Supplies	9,000	**9,500**		$9,500	5.56%	*$500*
5537	Nurse's Office	7,654	**7,694**		$7,694	0.52%	*$40*
5538	Research/Development	3,640	**4,000**		$4,000	9.89%	*$360*
553802	On-going Technology Exp	99,794	**100,000**		$100,000	0.21%	*$206*
	Totals	*305,111*	*317,830*	*750*	*317,080*	3.92%	*$11,969*

The Gilbert School Budget 2026-2027							
Acct.	Description	Net 2026	Proposed Gross FY 2027	Income	Net FY 2027	% incr. over Net FY 2024 Budget	*Dollar Increase (Decrease)--Net Budget*
5540 Property/Buildings/Equipment							
5541	Electricity	$135,000	**$145,000**		$145,000	7.41%	*$10,000*
5541	Electricity Offset/Savings	-$88,000	**-$88,000**		-$88,000	0.00%	*$0*
5542	Oil & Gas	105,000	**$110,000**		$110,000	4.76%	*$5,000*
5543	Water & Sewer	15,000	**18,000**		$18,000	20.00%	*$3,000*
5544	Repair & Replacement	66,000	**66,000**		$66,000	0.00%	*$0*
5544-5582	Rep/Repl- Athletics		**10,000**		$10,000	0.00%	*$10,000*
5545	Contingency	20,000	**25,000**		$25,000	25.00%	*$5,000*
5545	Contingency - Admin	2,000	**3,000**		$3,000	50.00%	*$1,000*
5546	Supplies	50,000	**53,000**		$53,000	6.00%	*$3,000*
5547	Insurance	120,000	**130,000**		$130,000	8.33%	*$10,000*
5548	Mach. Service & Contracts	12,300	**13,000**		$13,000	5.69%	*$700*
5549	Vehicle Upkeep	2,500	**2,500**		$2,500	0.00%	*$0*
	Totals	*439,800*	*487,500*	*0*	*487,500*	10.85%	*$47,700*
5550 Information & Communication							
5551	Sub/Comm/Reports	$3,000	**$3,750**		$3,750	25.00%	*$750*
5552	Administrative Dues	18,500	**18,500**		$18,500	0.00%	*$0*
5552-5531	School Fees - General	1,070	**2,596**		$2,596	142.62%	*$1,526*
5552-5584	School Fees-Athletics	4,300	**6,700**		$6,700	55.81%	*$2,400*
555301	Telephone	24,200	**25,000**		$25,000	3.31%	*$800*
5554	Printing & Binding	8,100	**7,250**		$7,250	-10.49%	*($850)*
5555	Postage & Shipping	7,200	**7,200**		$7,200	0.00%	*$0*
5556	Public Relations	2,800	**3,800**		$3,800	35.71%	*$1,000*
555601	Parent/Community Prog	0	0		$0		*$0*
	Totals	*69,170*	*74,796*	*0*	*74,796*	8.13%	*$5,626*
5560 General Expenses							
5561	Conf/Travel - Faculty	$2,955	**$2,350**		$2,350	-20.47%	*($605)*
5562	Conf/Travel - Admin	6,000	**6,000**		$6,000	0.00%	*$0*
5564	Professional Dues	4,611	**1,500**		$1,500	-67.47%	*($3,111)*
5565	Professional Develop--Staff	5,000	**5,000**		$5,000	0.00%	*$0*
5566	Evaluation/Reaccreditation	0	**0**		$0	0.00%	*$0*
	Totals	*18,566*	*14,850*	*0*	*14,850*	-20.02%	*($3,716)*
5570 Other Expenses							
5572	Contracted Services	$454,700	**$467,450**		$467,450	2.80%	*$12,750*
5572-01	Contr Serv - grant funds	$50,750	**$0**		$0	-100.00%	*($50,750)*
5574	Staff Meetings	5,000	**6,000**		$6,000	20.00%	*$1,000*
5575	Tuition Reimb- Staff Educ	25,000	**25,750**		$25,750	3.00%	*$750*
5577	Commencement	5,000	**5,000**		$5,000	0.00%	*$0*
5578	Prizes/Gifts/Awards	4,000	**4,000**		$4,000	0.00%	*$0*
	Totals	*544,450*	*508,200*	*0*	*508,200*	-6.66%	*($36,250)*

The Gilbert School Budget 2026-2027							
Acct.	**Description**	**Net 2026**	**Proposed Gross FY 2027**	**Income**	**Net FY 2027**	% incr. over Net FY 2024 Budget	*Dollar Increase (Decrease)--Net Budget*
5580 Student Activities							
5581	Athletic Busing	48,500	**55,000**	6,500	$48,500	0.00%	*$0*
5582	Athletic Department	37,000	**70,780**	39,500	$31,280	-15.46%	*($5,720)*
5584	Athletic Director	16,450	**19,250**		$19,250	17.02%	*$2,800*
	Totals	*101,950*	*145,030*	*46,000*	*99,030*	-2.86%	*($2,920)*
5700 Facility Improvements							
5700	Machine Replacement	1,000	**1,000**		$1,000	0.00%	*$0*
5701	Furniture & Fixtures	10,000			$0	-100.00%	*($10,000)*
5702	Equipment	52,000	**46,500**		$46,500	-10.58%	*($5,500)*
5703	Bldg & Room Repair	250,000	**60,000**	0	$60,000	-76.00%	*($190,000)*
	Totals	*313,000*	*107,500*	*0*	*107,500*	-65.65%	*($205,500)*
5800 Debt Service							
5801	Solar/Roof Loan	104,000	128,000		$128,000	23.08%	*$24,000*
	COVID Reserve						
	Grant Funds						
	Totals/Reg Ed Only	**$9,591,499**	**$10,471,670**	**$46,750**	**$10,425,119**	8.69%	*$833,620*
	Covid/ESSER						
	Total Adjustments						
	Adjusted Gross Budget	**$9,591,499**	**$10,471,670**	**$46,750**	**$10,424,920**	8.69%	*$833,421*
	Other Income:						
	Transfer/Capt Reserve Acct	250,000		250,000	250,000	0.00%	*$0*
	Totals/Reg Ed Only	**$9,341,499**	**$10,471,670**	**$296,750**	**$10,174,920**	8.92%	*$833,421*
	Budget Reduction	137,518					
	Fund Balance						
	Net Budget/Reg Ed Only	**$9,203,981**	**$10,471,670**	**$296,750**	**$10,174,920**	10.55%	*$970,939*
			gross budget		net budget		

Year-to Year Comparison:

2025-2026	
EXPENSES	*Total:*
Salaries	*$6,069,498*
Benefits	*$1,625,954*
Instructional Supplies	*$305,861*
Prop/Bldg Maint Exp	*$439,800*
Info/Communication	*$69,170*
General Expenses	*$18,566*
Other Expenses	*$544,450*
Student Activities/Athletics	*$147,950*
Facility Improvements	*$313,000*
Debt Reduction/Solar Project	*$104,000*
SubTotal	*$9,638,249*
SW Grant	*$106,535*
REAP	*$30,983*
Total	*$9,500,731*
Grand Total	*$9,500,731*
*REVENUE**	*$296,750*
	$9,203,981

*$250,000 from Capital Reserve

2026-2027			
EXPENSES	**Total:**	**$+/-**	**%+/-**
Salaries	**$6,462,732**	**$393,234**	**6.48%**
Benefits	**$2,225,231**	**$599,277**	**36.86%**
Instructional Supplies	**$317,830**	**$11,969**	**3.91%**
Prop/Bldg Maint Exp	**$487,500**	**$47,700**	**10.85%**
Info/Communication	**$74,796**	**$5,626**	**8.13%**
General Expenses	**$14,850**	**-$3,716**	**-20.02%**
Other Expenses	**$508,200**	**-$36,250**	**-6.66%**
Student Activities/Athletic	**$145,030**	**-$2,920**	**-1.97%**
Facility Improvements	**$107,500**	**-$205,500**	**-65.65%**
Debt Reduction/Solar Pro	**$128,000**	**$24,000**	**23.08%**
SubTotal	**$10,471,669**	**$833,420**	**8.65%**
SW Grant	**$0**	**-$106,535**	**-100.00%**
REAP	**$0**	**-$30,983**	**-100.00%**
Total	**$10,471,669**	**$970,938**	**10.22%**
Grand Total	**$10,471,669**	**$970,938**	**10.22%**
REVENUE*	**$296,750**	**$0**	**0.00%**
	$10,174,919	**$970,938**	**10.55%**

2025-2026	
Tuition (421)	
Tuition (421)	*$21,862*
WPS (406)	*$8,876,048*
Int'l (15)	*$327,933*
	$9,203,981

2026-2027			
Tuition (420)			
Tuition (420)	$24,226.00	$2,363.81	10.81%
WPS (400)	$9,690,399	$814,350.86	9.17%
Int'l (20)	$484,520	$156,587.14	47.75%
	$10,174,919		

The Gilbert School Budget 2026-2027								
Acct.	**Description**	Net 2026	**Proposed Gross FY 2027**	**Adj.**	**Income**	**Net FY 2027**	% incr. over Net FY 2024 Budget	*Dollar Increase (Decrease)--Net Budget*
5510 Salaries								
5511	Teachers - Regular	$3,878,616	$4,143,273	$0		$4,143,273	6.82%	*$264,657*
	Teachers - Grant/covid Funded	$85,387	$0			$0	-100.00%	*($85,387)*
5512	Administration	669,697	705,212			$705,212	5.30%	*$35,515*
5513	Maint/Clerical/Student Serv	1,014,629	1,185,363			$1,185,363	16.83%	*$170,734*
	Maint/ - Covid funds	0	0			$0		*$0*
5514	Coach/NonCoach	330,669	333,885			$333,885	0.97%	*$3,216*
5515	Substitutes	90,500	95,000			$95,000	4.97%	*$4,500*
	Totals	*6,069,498*	***6,462,732***	*0*	*0*	*6,462,732*	6.48%	*$393,234*

The Gilbert School Budget 2026-2027								
Acct.	**Description**	Net 2026	**Proposed Gross FY 2027**	**Adj.**	**Income**	**Net FY 2027**	% incr. over Net FY 2024 Budget	*Dollar Increase (Decrease)--Net Budget*
					0			
5520 Employee Benefits								
5521	FICA Taxes	$77,165	$78,300			$78,300	1.47%	*$1,135*
5522	FICA MED Taxes	81,838	91,186			$91,186	11.42%	*$9,348*
5523	Workmen's Comp	42,000	42,000	$0		$42,000	0.00%	*$0*
5524	Medical Insurance	1,275,593	1,854,802			$1,854,802	45.41%	*$579,209*
5525	Dental Insurance	53,697	53,921			$54,121	0.79%	*$424*
5526	Annuity	65,687	74,798			$74,798	13.87%	*$9,111*
5527	Life Insurance/LTD	14,974	15,224			$15,224	1.67%	*$250*
5528	Unemployment	15,000	15,000			$15,000	0.00%	*$0*
	Totals	*1,625,954*	***2,225,231***	*0*	*0*	*2,225,431*	36.87%	*$599,477*

The Gilbert School Budget 2026-2027								
Acct.	**Description**	Net 2026	**Proposed Gross FY 2027**	**Adj.**	**Income**	**Net FY 2027**	% incr. over Net FY 2024 Budget	*Dollar Increase (Decrease)--Net Budget*
5530 Instructional Support & Supplies								
5531	Instructional Supplies	$37,470	**$35,347**		$750	$34,597	-7.67%	*($2,873)*
5531-6410	Textbooks	$25,840	**$28,776**			$28,776	11.36%	*$2,936*
5531-6411	Consumables	$5,900	**$6,011**			$6,011	1.88%	*$111*
5531-6412	Testing Materials	$8,000	**$8,400**			$8,400	5.00%	*$400*
5531-5544	Repair & Replacement	$13,600	**$11,570**			$11,570	-14.93%	*($2,030)*
5531-5548	Maintenance	$5,170	**$3,000**			$3,000	-41.97%	*($2,170)*
5531-5571	Software	$62,518	**$74,282**			$74,282	18.82%	*$11,764*
5531-5581	Bussing/Field Trips	$11,875	**$14,050**			$14,050	18.32%	*$2,175*
5531-5557	Prof Services	$3,700	**$1,500**			$1,500	-59.46%	*($2,200)*
5531-5700	Capital	$1,950	**$4,500**			$4,500	130.77%	*$2,550*
5532	Administrative Office	6,000	**6,000**			$6,000	0.00%	*$0*
5533	Board	3,000	**3,200**			$3,200	6.67%	*$200*
5534	Library*	0	0			$0		
5536	Paper/Teaching Supplies	9,000	**9,500**			$9,500	5.56%	*$500*
5537	Nurse's Office	7,654	**7,694**			$7,694	0.52%	*$40*
5538	Research/Development	3,640	**4,000**			$4,000	9.89%	*$360*
553802	On-going Technology Exp	99,794	**100,000**			$100,000	0.21%	*$206*
	Totals	*305,111*	*317,830*	*0*	*750*	*317,080*	3.92%	*$11,969*

Budget 2026 - 2027

Supporting Data for **Instructional Supplies**

Accounts:	**5531**	**5531-6410**	**5531-6411**	**5531-6412**	**5528**	**5531-5540**	**5531-5557**	**5531-5571**	**5531-5572**	**Sub-total**
Department	**Instr Supplies**	**Textbooks**	**Consumables**	**Test Mat'ls**	**Supplies**	**Prof Serv**	**Prof Devel**	**Software**	**Contract Serv**	**Pg 1**
Art	$ 4,100									**$ 4,100**
Career Tech Ed	$ 2,000									**$ 2,000**
Ed TV	$ 1,500									**$ 1,500**
English *	$ 783	$ 4,000						$ 18,028		**$ 22,811**
ELL	$ 70									**$ 70**
Guidance	$ 4,000	$ 250		$ 3,600			$ 1,500	$ 18,100		**$ 27,450**
Mathematics	$ 500	$ 13,370	$ 80					$ 1,632		**$ 15,582**
Music	$ 3,300		$ 2,085					$ 600		**$ 5,985**
Physical Education	$ 1,000									**$ 1,000**
Science	$ 7,800							$ 4,000		**$ 11,800**
Social Studies	$ 594		$ 520					$ 297		**$ 1,411**
World Language	$ 200	$ 1,156	$ 126	$ 800				$ 336		**$ 2,618**
										$ -
On-Line / Credit Recovery										**$ -**
Theatre Tch	$ 1,000									**$ 1,000**
Library (7-12)	$ 3,500	$ 6,000	$ 3,200					$ 14,289		**$ 26,989**
										$ -
* This will be offsetby $750 of income in the dept noted.										**$ -**
										$ -
Admin & Gen'l Instruction								$ 13,600		**$ 13,600**
Admin - A/P Supplements				$ 4,000						**$ 4,000**
Inter-disciplinary Exp		$ 4,000								**$ 4,000**
CAPT Testing										**$ -**
Student Act - NHS/ Wingman/MS Initiatives	$ 5,000									**$ 5,000**
Athletics								$ 3,400		**$ 3,400**
Total 5531 GR 7-12)	**$ 35,347**	**$ 28,776**	**$ 6,011**	**$ 8,400**			**$ 1,500**	**$ 74,282**	**$ -**	**$ 154,316**
School Nurse	$ 5,700							$ 800		**$ 6,500**
Athletics - AD					$ 70,780					**$ 70,780**
Technology	$ 58,000							$ 39,000		**$ 97,000**

Budget 2026 - 2027

Supporting Data for **Instructional Supplies**

Accounts:	**5331-5545**	**5531-5552**	**5531-5554**	**5531-5556**	**5531-5564**	**5531-5565**	**5531-5572**	**5531-5581**	**5531-5584**	**5561**	**Sub-total**
Department	**Contingency**	**School Fees**	**Printing**		**Dues**			**Bus/Fld/Trips**	**Athl Dir**	**Conf & Travel**	**Pg 2**
Art								$ 500			**$ 500**
Career Tech Ed		$ 130						$ 300		$ 100	**$ 530**
Ed TV								$ 250			**$ 250**
English *								$ 3,000			**$ 3,000**
ELL								$ 500		$ 500	**$ 1,000**
Guidance								$ 500			**$ 500**
Mathematics		$ 75						$ 500			**$ 575**
Music		$ 2,000						$ 4,400			**$ 6,400**
Physical Education										$ 750	**$ 750**
Science											**$ -**
Social Studies								$ 1,600			**$ 1,600**
World Language		$ 255						$ 1,500			**$ 1,755**
											$ -
On-Line / Credit Recovery											**$ -**
Theatre Tch											**$ -**
Library (7-12)		$ 136								$ 1,000	**$ 1,136**
											$ -
* This will be offsetby $750 of income in the dept noted.											**$ -**
											$ -
Admin & Gen'l Instruction											**$ -**
Admin - A/P Supplements											**$ -**
Inter-disciplinary Exp								$ 1,000			**$ 1,000**
CAPT Testing											**$ -**
Student Act - NHS/ Wingman/MS Initiatives											**$ -**
Athletics											**$ -**
Total 5531 GR 7-12)		**$ 2,596**						**$ 14,050**		**$ 2,350**	**$ 18,996**
School Nurse										$ 675	**$ 675**
Athletics - AD		$ 6,700	$ 3,250					$ 55,000	$ 19,250		**$ 84,200**
Technology											

Budget 2026 - 2027									
Supporting Data for **Instructional Supplies**									
Accounts:	**Property Services**		**Capital**						
	5544-31	**5548-31**	**5531-5700**	**5531-5701**	**5531-5702**	***Sub-total***	***Sub-total***	***Sub-total***	**Grand Total**
Department	**Replacement Equip**	**Equip Maint**	**Capital**	**Furn & Fixt**	**Equipment (New)**	***pg 1***	***pg 2***	***pg 3***	
Art		$ 300				$ 300	$ 500	$ 4,100	**$ 4,900**
Career Tech Ed	$ 1,750	$ 1,700	$ 1,000			$ 4,450	$ 530	$ 2,000	**$ 6,980**
Ed TV	$ 1,000		$ 1,000			$ 2,000	$ 250	$ 1,500	**$ 3,750**
English *							$ 3,000	$ 22,811	**$ 25,811**
ELL							$ 1,000	$ 70	**$ 1,070**
Guidance							$ 500	$ 27,450	**$ 27,950**
Mathematics							$ 575	$ 15,582	**$ 16,157**
Music	$ 2,500		$ 2,500			$ 5,000	$ 6,400	$ 5,985	**$ 17,385**
Physical Education	$ 2,500	$ 1,000				$ 3,500	$ 750	$ 1,000	**$ 5,250**
Science	$ 2,420					$ 2,420		$ 11,800	**$ 14,220**
Social Studies							$ 1,600	$ 1,411	**$ 3,011**
World Language							$ 1,755	$ 2,618	**$ 4,373**
On-Line / Credit Recovery									
Theatre Tch	$ 400					$ 400		$ 1,000	**$ 1,400**
Library (7-12)	$ 1,000					$ 1,000	$ 1,136	$ 26,989	**$ 29,125**
* This will be offsetby $750 of income in the dept noted.									
Admin & Gen'l Instruction								$ 13,600	**$ 13,600**
Admin - A/P Supplements								$ 4,000	**$ 4,000**
Inter-disciplinary Exp							$ 1,000	$ 4,000	**$ 5,000**
CAPT Testing									
Stud Act - NHS/ Wingman/MS Init								$ 5,000	**$ 5,000**
Athletics								$ 3,400	**$ 3,400**
Total 5531 GR 7-12)	**$ 11,570**	**$ 3,000**	**$ 4,500**			**$ 19,070**	**$ 18,996**	**$ 154,316**	**$ 192,382**
School Nurse	$ 519					$ 519	$ 675	$ 6,500	**$ 7,694**
Athletics - AD	$ 10,000				$ 10,000	$ 20,000	$ 84,200	$ 70,780	**$ 174,980**
Technology	$ 3,000					$ 3,000		$ 97,000	**$ 100,000**

2026-2027 Budget

Supporting details for INSTRUCTIONAL SUPPLIES

#5538 B02 -- On-Going Technology Expenses 2026-2027

Technology Equipment Capital

Technology Leases	$ 58,000.00	
Software Renewals--Network	$ 39,000.00	
Replacement of Equip	$ 3,000.00	
Total #5538B02	**$ 100,000.00**	included in 5513
Sub-Contract	$ 135,000.00	included in 5572

The Gilbert School Budget 2026-2027								
Acct.	**Description**	Net 2026	**Proposed Gross FY 2027**	**Adj.**	**Income**	**Net FY 2027**	% incr. over Net FY 2024 Budget	*Dollar Increase (Decrease)--Net Budget*
5540 Property/Buildings/Equipment								
5541	Electricity	$135,000	**$145,000**			$145,000	7.41%	*$10,000*
5541	Electricity Offset/Savings	-$88,000	**-$88,000**			-$88,000	0.00%	*$0*
5542	Oil & Gas	105,000	**$110,000**			$110,000	4.76%	*$5,000*
5543	Water & Sewer	15,000	**18,000**			$18,000	20.00%	*$3,000*
5544	Repair & Replacement	66,000	**66,000**			$66,000	0.00%	*$0*
5544-5582	Rep/Repl- Athletics		**10,000**			$10,000	0.00%	*$10,000*
5545	Contingency	20,000	**25,000**			$25,000	25.00%	*$5,000*
5545	Contingency - Admin	2,000	**3,000**			$3,000	50.00%	*$1,000*
5546	Supplies	50,000	**53,000**			$53,000	6.00%	*$3,000*
5547	Insurance	120,000	**130,000**			$130,000	8.33%	*$10,000*
5548	Mach. Service & Contracts	12,300	**13,000**			$13,000	5.69%	*$700*
5549	Vehicle Upkeep	2,500	**2,500**			$2,500	0.00%	*$0*
	Totals	*439,800*	*487,500*	*0*	*0*	*487,500*	10.85%	*$47,700*

The Gilbert School Budget 2026-2027								
Acct.	**Description**	Net 2026	**Proposed Gross FY 2027**	**Adj.**	**Income**	**Net FY 2027**	% incr. over Net FY 2024 Budget	*Dollar Increase (Decrease)--Net Budget*
5550 Information & Communication								
5551	Sub/Comm/Reports	$3,000	**$3,750**			$3,750	25.00%	*$750*
5552	Administrative Dues	18,500	**18,500**			$18,500	0.00%	*$0*
5552-5531	School Fees - General	1,070	**2,596**			$2,596	142.62%	*$1,526*
5552-5584	School Fees-Athletics	4,300	**6,700**			$6,700	55.81%	*$2,400*
555301	Telephone	24,200	**25,000**			$25,000	3.31%	*$800*
5554	Printing & Binding	8,100	**7,250**			$7,250	-10.49%	*($850)*
5555	Postage & Shipping	7,200	**7,200**			$7,200	0.00%	*$0*
5556	Public Relations	2,800	**3,800**			$3,800	35.71%	*$1,000*
555601	Parent/Community Prog	0	0			$0		*$0*
	Totals	*69,170*	*74,796*	*0*	*0*	*74,796*	8.13%	*$5,626*

2026-2027 Budget

Supporting Details for PROP/BUILD/EQUIP

#5548 Machine Service & Contracts

Ryan Business - 6 Copiers and 2 Fax	$ 9,000
Misc bulbs/toners/media/cables, etc	$ 2,000
Equip Repairs/Replacement (printers/projectors)	$ 2,000
Total #5548	**$ 13,000**

Supporting Details for INFORMATION & COMMUNICATION

#5554 Printing and Binding

Student Planners(650)-**General**	$ 4,000
Athletics - Posters/Awards/Certificates	$ 3,250
Muse/other project	$ 1,000
Total #5554	**$ 7,250**

The Gilbert School Budget 2026-2027								
Acct.	**Description**	Net 2026	**Proposed Gross FY 2027**	**Adj.**	**Income**	**Net FY 2027**	% incr. over Net FY 2024 Budget	*Dollar Increase (Decrease)--Net Budget*
5560 General Expenses								
5561	Conf/Travel - Faculty	$2,955	**$2,350**			$2,350	-20.47%	*($605)*
5562	Conf/Travel - Admin	6,000	**6,000**			$6,000	0.00%	*$0*
5564	Professional Dues	4,611	**1,500**			$1,500	-67.47%	*($3,111)*
5565	Professional Develop--Staff	5,000	**5,000**			$5,000	0.00%	*$0*
5566	Evaluation/Reaccreditation	0	**0**			$0	0.00%	*$0*
	Totals	*18,566*	*14,850*	*0*	*0*	*14,850*	-20.02%	*($3,716)*

The Gilbert School Budget 2026-2027								
Acct.	**Description**	Net 2026	**Proposed Gross FY 2027**	**Adj.**	**Income**	**Net FY 2027**	% incr. over Net FY 2024 Budget	*Dollar Increase (Decrease)--Net Budget*
5570 Other Expenses								
5572	Contracted Services	$454,700	**$467,450**			$467,450	2.80%	*$12,750*
5572-01	Contr Serv - grant funds	$50,750	**$0**			$0	-100.00%	*($50,750)*
5574	Staff Meetings	5,000	**6,000**			$6,000	20.00%	*$1,000*
5575	Tuition Reimb- Staff Educ	25,000	**25,750**			$25,750	3.00%	*$750*
5577	Commencement	5,000	**5,000**			$5,000	0.00%	*$0*
5578	Prizes/Gifts/Awards	4,000	**4,000**			$4,000	0.00%	*$0*
	Totals	*544,450*	*508,200*	*0*	*0*	*508,200*	-6.66%	*($36,250)*

The Gilbert School Budget 2026-2027								
Acct.	**Description**	Net 2026	**Proposed Gross FY 2027**	**Adj.**	**Income**	**Net FY 2027**	% incr. over Net FY 2024 Budget	*Dollar Increase (Decrease)--Net Budget*
5580 Student Activities								
5581	Athletic Busing	48,500	**55,000**		6,500	$48,500	0.00%	*$0*
5582	Athletic Department	37,000	**70,780**		39,500	$31,280	-15.46%	*($5,720)*
5584	Athletic Director	16,450	**19,250**			$19,250	17.02%	*$2,800*
	Totals	*101,950*	*145,030*	*0*	*46,000*	*99,030*	-2.86%	*($2,920)*

The Gilbert School Budget 2026-2027								
Acct.	**Description**	Net 2026	**Proposed Gross FY 2027**	**Adj.**	**Income**	**Net FY 2027**	% incr. over Net FY 2024 Budget	*Dollar Increase (Decrease)--Net Budget*
5700 Facility Improvements								
5700	Machine Replacement	1,000	**1,000**			$1,000	0.00%	*$0*
5701	Furniture & Fixtures	10,000				$0	-100.00%	*($10,000)*
5702	Equipment	52,000	**46,500**			$46,500	-10.58%	*($5,500)*
5703	Bldg & Room Repair	250,000	**60,000**		0	$60,000	-76.00%	*($190,000)*
	Totals	*313,000*	*107,500*	*0*	*0*	*107,500*	-65.65%	*($205,500)*
5800 Debt Service								
5801	Solar/Roof Loan	104,000	128,000			$128,000	23.08%	*$24,000*

COVID & Grants Funding:

	Budgeted 2024-2025			Budgeted 2025-2026				Budgeted 2026-2027			
	ESSER funds	COVID funds	School Mental Health Specialist funds	ESSER funds	COVID funds	School Mental Health Specialist funds	REAP Grant	ESSER funds	COVID funds	School Mental Health Specialist funds	REAP Grant
Academic Support/ English Intervention 1)		10409		Academic Support/ English Intervention 1)	0			Academic Support/ English Intervention 1)	0		
				Physics (.5FTE)			30983	Physics (.5FTE)			0
Math Interventionist - Sal		41824		Math Interventionist - Sal	0			Math Interventionist - Sal	0		
Social Worker - Salary		31924		Social Worker - Salary	0			Social Worker - Salary	0		
New Social Worker - Sal & Benefits			67160	New Social Worker - Sal & Benefits		64215		New Social Worker - Sal & Benefits		0	
CJR Contract			52000	CJR Contract		42320		CJR Contract		0	
Custodian - Salary		45843		Custodian - Salary	0			Custodian - Salary	0		
Total	$ -	$ 130,000	$ 119,160		$ -	$ -	$ 106,535	$ 30,983	$ -	$ -	$ -	$ -

Subsidy / Income - 2026-2027

		2025-2026		**2026-2027**
Gate Receipts	*$*	*11,000*	$	11,000
Out-of-District Tuition		*0*		0
Drama Receipts		*750*		750
Athletic Dept--Co-op/Boosters		*35,000*		35,000
Total:	*$*	*46,750*	$	46,750
Capital Reserve		*250,000*	$	250,000
COVID Reserve		*0*		0
ESSER III Grant		*0*		0
SMHS Grant		*106,535*		0
Reap Grant		*30,983*		0

By Program					2026-2027				
Department	**Program**	**Object**	**Classification**	**Description**	**FTE**	**Requested Totals**		**$ +/-**	**% +/-**
Employee Benefits/Busine	5520	5513	Salary	Business Off. Salaries	2.0	$156,094		$4,368	2.88%
Employee Benefits/Busine	5520	5521	Benefits	FICA Taxes		$78,300		$1,135	1.47%
Employee Benefits/Busine	5520	5522	Benefits	FICA Med Taxes		$91,186		$9,348	11.42%
Employee Benefits/Busine	5520	5523	Benefits	Workman's Comp		$42,000		$0	0.00%
Employee Benefits/Busine	5520	5524	Benefits	Med. Insurance		$1,854,802		$579,209	45.41%
Employee Benefits/Busine	5520	5525	Benefits	Dental Insuarnce		$53,921		$224	0.42%
Employee Benefits/Busine	5520	5526	Benefits	Annuity		$74,798		$9,111	13.87%
Employee Benefits/Busine	5520	5527	Benefits	Life Insurance/LTD		$15,224		$250	1.67%
Employee Benefits/Busine	5520	5528	Benefits	Unemployment		$15,000		$0	0.00%
Employee Benefits/Busine	5520	5572	Other Service	Payroll Service/Auditor/TPA/		$43,000		$1,000	2.38%
							$2,424,325	$604,645	33.23%

By Program					2026-2027				
Department	**Program**	**Object**	**Classification**	**Description**	**FTE**	**Requested Totals**		**$ +/-**	**% +/-**
GEN. INST.	5531B00	5513	Salary	Clerical	1.5	$65,664		($19,615)	-23.00%
GEN. INST.	5531B00	5514	Salary	Coach/NonCoach (non-athletic)		$161,323		($5,699)	-3.41%
GEN. INST.	5531B00	5515	Salary	Substitutes	4.0	$95,000		$4,500	4.97%
GEN. INST.	5531B00	5536	Supplies	Office/School Supplies		$9,500		$500	5.56%
GEN. INST.	5531B00	5554	Other Services	Printing		$4,000		$400	11.11%
GEN. INST.	5531B00	5556	Other Services	Public Relations		$3,800		$1,000	35.71%
GEN. INST.	5531B00	5565	Other Services	PD - Staff		$5,000		$0	0.00%
GEN. INST.	5531B00	5571	Professional Servic	Software		$13,600		$7,300	115.87%
GEN. INST.	5531B00	5572	Other Service	Postage Meter		$1,200		$0	0.00%
GEN. INST.	5531B00	6410	Supplies	Textbooks, Exp & Co-Curr		$5,000		$1,000	25.00%
							$364,087	($10,614)	-2.83%

By Program					2026-2027				
Department	**Program**	**Object**	**Classification**	**Description**	**FTE**	**Requested Totals**		**$ +/-**	**% +/-**
ART	5531B01	5511	Salary	Teachers - Regular - Salaries	1.0	$99,988		$857	0.86%
ART	5531B01	5531	Supplies	Instructional Supplies		$4,100		$700	20.59%
ART	5531B01	5544	Property Services	Repair & Replacement		$300		$0	0.00%
ART	5531B01	5548	Property Services	Maintenance				($250)	-100.00%
ART	5531B01	5557	Professional Servic	Prof. Dev.					
ART	5531B01	5561	Other Services	Conf/Travel					
ART	5531B01	5564	Other Services	Professional Dues					
ART	5531B01	5571	Professional Servic	Software					
ART	5531B01	5580	Other Services	Busing/Field Trip		$500			0.00%
ART	5531B01	5700	Capital	Capital Exp.				($200)	-100.00%
ART	5531B01	5731	Capital	Tech. new					
ART	5531B01	6410	Supplies	Texts					
ART	5531B01	6411	Supplies	Consumable Texts (WKBKS)					
							$104,888	$1,107	1.07%

By Program					2026-2027				
Department	**Program**	**Object**	**Classification**	**Description**	**FTE**	**Requested Totals**		**$ +/-**	**% +/-**
CTE	5531B02	5511	Salary	Teachers - Regular - Salaries	3.6	$316,687		$23,048	7.85%
CTE	5531B02	5531	Supplies	Instructional Supplies		$2,000		($2,100)	-51.22%
CTE	5531B02	5544	Property Services	Repair & Replacement		$1,750		($750)	-30.00%
CTE	5531B02	5548	Property Services	Maintenance		$1,700		$1,700	100.00%
CTE	5531b02	5552	Other Servies/Fees	School Fees		$130		$130	100.00%
CTE	5531B02	5557	Professional Servic	Prof. Dev.				($200)	-100.00%
CTE	5531B02	5561	Other Services	Conf/Travel		$100		($300)	-75.00%
CTE	5531B02	5564	Other Services	Professional Dues				($100)	-100.00%
CTE	5531B02	5571	Professional Servic	Software					
CTE	5531B02	5580	Other Services	Busing/Field Trips		$300		$300	100.00%
CTE	5531B02	5700	Capital	Capital Exp.		$1,000		$1,000	100.00%
CTE	5531B02	5731	Capital	Tech. new					
CTE	5531B02	6410	Supplies	Texts					
CTE	5531B02	6411	Supplies	Consumable Texts (WKBKS)					
							$323,667	$22,728	7.55%

By Program					2026-2027				
Department	**Program**	**Object**	**Classification**	**Description**	**FTE**	**Requested Totals**		**$ +/-**	**% +/-**
ENGLISH	5531B03	5511	Salary	Teachers - Regular - Salaries	9.0	$697,739		$34,215	5.16%
ENGLISH	5531B03	5531	Supplies	Instructional Supplies		$783		($917)	-53.94%
ENGLISH	5531B03	5544	Property Services	Repair & Replacement					
ENGLISH	5531B03	5548	Property Services	Maintenance					
ENGLISH	5531B03	5554	Other Services	Printing					
ENGLISH	5531B03	5557	Professional Servic	Prof. Dev.				($500)	-100.00%
ENGLISH	5531B03	5561	Other Services	Conf/Travel					
ENGLISH	5531B03	5564	Other Services	Professional Dues					
ENGLISH	5531B03	5571	Professional Servic	Software		$18,028		$7,740	75.23%
ENGLISH	5531B03	5580	Other Services	Busing/Field Trip		$3,000		($50)	-1.64%
ENGLISH	5531B03	5700	Capital	Capital Exp.					
ENGLISH	5531B03	5731	Capital	Tech. new					
ENGLISH	5531B03	6410	Supplies	Texts		$4,000		$1,000	33.33%
ENGLISH	5531B03	6411	Supplies	Consumable Texts (WKBKS)				($3,000)	-100.00%
							$723,550	$38,488	5.62%

By Program					2026-2027				
Department	**Program**	**Object**	**Classification**	**Description**	**FTE**	**Requested Totals**		**$ +/-**	**% +/-**
WORLD LANG.	5531B05	5511	Salary	Teachers - Regular - Salaries	3.0	$282,207		$7,545	2.75%
WORLD LANG.	5531B05	5531	Supplies	Instructional Supplies		$200		$0	0.00%
WORLD LANG.	5531B05	5544	Property Services	Repair & Replacement					
WORLD LANG.	5531B05	5548	Property Services	Maintenance					
WORLD LANG.	5531B05	5552	Other Services	School Fees		$255		$255	100.00%
WORLD LANG.	5531B05	5557	Professional Servic	Prof. Dev.					
WORLD LANG.	5531B05	5561	Other Services	Conf/Travel					
WORLD LANG.	5531B05	5564	Other Services	Professional Dues				($470)	-100.00%
WORLD LANG.	5531B05	5571	Professional Servic	Software		$336		$26	8.39%
WORLD LANG.	5531B05	5580	Other Services	Busing/Field Trips		$1,500		$0	0.00%
WORLD LANG.	5531B05	5700	Capital	Capital Exp.					
WORLD LANG.	5531B05	5731	Capital	Tech. new					
WORLD LANG.	5531B05	6410	Supplies	Texts		$1,156		($2,544)	-68.76%
WORLD LANG.	5531B05	6411	Supplies	Consumable Texts (WKBKS)		$126		$126	0.00%
WORLD LANG.	5531B05	6412	Professional Servic	Testing Materials		$800		$400	100.00%
							$286,580	$5,338	1.90%

By Program					2026-2027				
Department	**Program**	**Object**	**Classification**	**Description**	**FTE**	**Requested Totals**		**$ +/-**	**% +/-**
GUIDANCE	5531B06	5511	Salary	Teachers - Regular - Salaries	6.0	$471,637		$18,736	4.14%
GUIDANCE	5531B06	5513	Salary	Clerical	1.0	$39,551		($14,500)	-26.83%
GUIDANCE	5531B06	5531	Supplies	Instructional Supplies		$4,000		($1,000)	-20.00%
GUIDANCE	5531B06	5544	Property Services	Repair & Replacement					
GUIDANCE	5531B06	5548	Property Services	Maintenance					
GUIDANCE	5531B06	5557	Professional Servic	Prof. Dev.		$1,500		$0	0.00%
GUIDANCE	5531B06	5561	Other Services	Conf/Travel				($700)	-100.00%
GUIDANCE	5531B06	5564	Other Services	Professional Dues					
GUIDANCE	5531B06	5571	Professional Servic	Software		$18,100		$0	0.00%
GUIDANCE	5531B06	5572	Other Service	Contracted Service				($50,750)	-100.00%
GUIDANCE	5531B06	5580	Other Services	Busing/Field Trips		$500		($250)	-33.33%
GUIDANCE	5531B06	5700	Capital	Capital Exp.					
GUIDANCE	5531B06	5731	Capital	Tech. new					
GUIDANCE	5531B06	6410	Supplies	Texts		$250		$0	0.00%
GUIDANCE	5531B06	6411	Supplies	Consumable Texts (WKBKS)					
GUIDANCE	5531B06	6412	Professional Servic	Testing Materials		$3,600		$0	0.00%
							$539,138	($48,464)	-8.25%

By Program					2026-2027				
Department	**Program**	**Object**	**Classification**	**Description**	**FTE**	**Requested Totals**		**$ +/-**	**% +/-**
MATH	5531B07	5511	Salary	Teachers - Regular - Salaries	7.0	$602,964		$56,148	10.27%
MATH	5531B07	5531	Supplies	Instructional Supplies		$500		($370)	-42.53%
MATH	5531B07	5544	Property Services	Repair & Replacement					
MATH	5531B07	5548	Property Services	Maintenance					
MATH	5531B07	5552	Other Services	School Fees		$75		$75	100.00%
MATH	5531B07	5557	Professional Servic	Prof. Dev.					
MATH	5531B07	5561	Other Services	Conf/Travel					
MATH	5531B07	5564	Other Services	Professional Dues					
MATH	5531B07	5571	Professional Servic	Software		$1,632		$212	14.93%
MATH	5531B07	5580	Other Services	Busing/Field Trips		$500		($75)	-13.04%
MATH	5531B07	5700	Capital	Capital Exp.					
MATH	5531B07	5702	Capital	Equipment (new)					
MATH	5531B07	6410	Supplies	Texts		$13,370		($20)	-0.15%
MATH	5531B07	6411	Supplies	Consumable Texts (WKBKS)		$80		$80	100.00%
							$619,121	$56,050	9.95%

By Program					2026-2027				
Department	**Program**	**Object**	**Classification**	**Description**	**FTE**	**Requested Totals**		**$ +/-**	**% +/-**
MUSIC	5531B08	5511	Salary	Teachers - Regular - Salaries	2.0	$190,434		$1,854	0.98%
MUSIC	5531B08	5531	Supplies	Instructional Supplies		$3,300		$300	10.00%
MUSIC	5531B08	5544	Property Services	Repair & Replacement		$2,500		($500)	-16.67%
MUSIC	5531B08	5548	Property Services	Maintenance				($500)	-100.00%
MUSIC	5531B08	5552	Other Services	School Fees		$2,000		$2,000	100.00%
MUSIC	5531B08	5557	Professional Servic	Prof. Dev.					
MUSIC	5531B08	5561	Other Services	Conf/Travel				($1,070)	-100.00%
MUSIC	5531B08	5564	Other Services	Professional Dues				($815)	-100.00%
MUSIC	5531B08	5571	Professional Servic	Software		$600		$150	33.33%
MUSIC	5531B08	5572	Other Service	Contract Service		$2,500		$0	0.00%
MUSIC	5531B08	5580	Other Services	Busing/Field Trips		$4,400		$400	10.00%
MUSIC	5531B08	5700	Capital	Capital Exp.					
MUSIC	5531B08	5701	Capital	Furniture/Fixture					
MUSIC	5531B08	5702	Capital	Equipment (new)		$2,500		$2,500	100.00%
MUSIC	5531B08	6410	Supplies	Texts					
MUSIC	5531B08	6411	Supplies	Consumable Texts (WKBKS)		$2,085		($215)	-9.35%
							$210,319	$4,104	1.99%

By Program					2026-2027				
Department	**Program**	**Object**	**Classification**	**Description**	**FTE**	**Requested Totals**		**$ +/-**	**% +/-**
PE/HEALTH	5531B09	5511	Salary	Teachers - Regular - Salaries	3.0	$268,252		$22,637	9.22%
PE/HEALTH	5531B09	5531	Supplies	Instructional Supplies		$1,000		$0	0.00%
PE/HEALTH	5531B09	5544	Property Services	Repair & Replacement		$2,500		$0	0.00%
PE/HEALTH	5531B09	5548	Property Services	Maintenance		$1,000		$0	0.00%
PE/HEALTH	5531B09	5557	Professional Servic	Prof. Dev.					
PE/HEALTH	5531B09	5561	Other Services	Conf/Travel		$750		$270	56.25%
PE/HEALTH	5531B09	5564	Other Services	Professional Dues				($240)	-100.00%
PE/HEALTH	5531B09	5571	Professional Servic	Software					
PE/HEALTH	5531B09	5700	Capital	Capital Exp.					
PE/HEALTH	5531B09	5731	Capital	Tech. new					
PE/HEALTH	5531B09	6410	Supplies	Texts					
PE/HEALTH	5531B09	6411	Supplies	Consumable Texts (WKBKS)					
							$273,502	$22,667	9.04%

By Program					2026-2027				
Department	**Program**	**Object**	**Classification**	**Description**	**FTE**	**Requested Totals**		**$ +/-**	**% +/-**
SCIENCE	5531B10	5511	Salary	Teachers - Regular - Salaries	5.5	$426,285		($17,186)	-3.88%
SCIENCE	5531B10	5531	Supplies	Instructional Supplies		$7,800		$2,100	36.84%
SCIENCE	5531B10	5544	Property Services	Repair & Replacement		$0			
SCIENCE	5531B10	5548	Property Services	Maintenance		$2,420		$0	0.00%
SCIENCE	5531B10	5557	Professional Servic	Prof. Dev.					
SCIENCE	5531B10	5561	Other Services	Conf/Travel					
SCIENCE	5531B10	5564	Other Services	Professional Dues					
SCIENCE	5531B10	5571	Professional Servic	Software		$4,000		$395	10.96%
SCIENCE	5531B10	5572	Other Services	Prof Services					
SCIENCE	5531B10	5580	Other Services	Busing/Field Trip					
SCIENCE	5531B10	5700	Capital	Capital Exp.					
SCIENCE	5531B10	5731	Capital	Tech. new					
SCIENCE	5531B10	6410	Supplies	Texts					
SCIENCE	5531B10	6411	Supplies	Consumable Texts (WKBKS)					
							$440,505	($14,691)	-3.23%

By Program					2026-2027				
Department	**Program**	**Object**	**Classification**	**Description**	**FTE**	**Requested Totals**		**$ +/-**	**% +/-**
SOC. STUD.	5531B11	5511	Salary	Teachers - Regular - Salaries	6.0	$570,091		$12,991	2.33%
SOC. STUD.	5531B11	5531	Supplies	Instructional Supplies		$594		($406)	-40.60%
SOC. STUD.	5531B11	5544	Property Services	Repair & Replacement					
SOC. STUD.	5531B11	5548	Property Services	Maintenance					
SOC. STUD.	5531B11	5557	Professional Servic	Prof. Dev.					
SOC. STUD.	5531B11	5561	Other Services	Conf/Travel					
SOC. STUD.	5531B11	5564	Other Services	Professional Dues					
SOC. STUD.	5531B11	5571	Professional Servic	Software		$297		($3)	-1.00%
SOC. STUD.	5531B11	5580	Other Services	Busing/Field Trips		$1,600		$100	6.67%
SOC. STUD.	5531B11	5700	Capital	Capital Exp.					
SOC. STUD.	5531B11	5731	Capital	Tech. new					
SOC. STUD.	5531B11	6410	Supplies	Texts					
SOC. STUD.	5531B11	6411	Supplies	Consumable Texts (WKBKS)		$520		($5)	-0.95%
							$573,102	$12,677	2.26%

By Program					2026-2027				
Department	**Program**	**Object**	**Classification**	**Description**	**FTE**	**Requested Totals**		**$ +/-**	**% +/-**
ED TV	5531B12	5511	Salary	Teachers - Regular - Salaries	0.4	$38,087		$371	0.98%
ED TV	5531B12	5531	Supplies	Instructional Supplies		$1,500		$750	100.00%
ED TV	5531B12	5544	Property Services	Repair & Replacement		$1,000		$100	11.11%
ED TV	5531B12	5548	Property Services	Maintenance					
ED TV	5531B12	5557	Professional Servic	Prof. Dev.					
ED TV	5531B12	5561	Other Services	Conf/Travel					
ED TV	5531B12	5564	Other Services	Professional Dues					
ED TV	5531B12	5571	Professional Servic	Software					
ED TV	5531B12	5580	Other Services	Bussing/Field Trips		$250		$250	100.00%
ED TV	5531B12	5700	Capital	Capital Exp.		$1,000		$1,000	100.00%
ED TV	5531B12	5731	Capital	Tech. new		$0			
ED TV	5531B12	6410	Supplies	Texts					
ED TV	5531B12	6411	Supplies	Consumable Texts (WKBKS)					
							$41,837	$2,471	6.28%

By Program					2026-2027				
Department	**Program**	**Object**	**Classification**	**Description**	**FTE**	**Requested Totals**		**$ +/-**	**% +/-**
LIBRARY	5531B13	5511	Salary	Teachers - Regular - Salaries	1.0	$78,914		$7,839	11.03%
LIBRARY	5531B13	5531	Supplies	Instructional Supplies		$3,500		$2,000	133.33%
LIBRARY	5531B13	5544	Property Services	Repair & Replacement		$1,000		$0	0.00%
LIBRARY	5531B13	5548	Property Services	Maintenance				($1,000)	-100.00%
LIBRARY	5531B13	5552	Other Services	School Fees		$136		$136	100.00%
LIBRARY	5531B13	5557	Professional Servic	Prof. Dev.				($1,500)	-100.00%
LIBRARY	5531B13	5561	Other Services	Conf/Travel		$1,000		$625	166.67%
LIBRARY	5531B13	5564	Other Services	Professional Dues				($136)	-100.00%
LIBRARY	5531B13	5571	Professional Servic	Software		$14,289		($711)	-4.74%
LIBRARY	5531B13	5700	Capital	Capital Exp.				($1,000)	-100.00%
LIBRARY	5531B13	5731	Capital	Tech. new				($750)	-100.00%
LIBRARY	5531B13	6410	Supplies	Texts		$6,000		$1,000	20.00%
LIBRARY	5531B13	6411	Supplies	Consumable Texts (WKBKS)		$3,200		$3,200	100.00%
							$108,039	$9,703	9.87%

By Program					2026-2027				
Department	**Program**	**Object**	**Classification**	**Description**	**FTE**	**Requested Totals**		**$ +/-**	**% +/-**
ELL	5531B18	5511	Salary	Teachers - Regular - Salaries	1.0	$99,988		$10,215	11.38%
ELL	5531B18	5531	Supplies	Instructional Supplies		$70		$70	100.00%
ELL	5531B18	5544	Property Services	Repair & Replacement					
ELL	5531B18	5548	Property Services	Maintenance					
ELL	5531B18	5557	Professional Servic	Prof. Dev.					
ELL	5531B18	5561	Other Services	Conf/Travel		$500		$500	100.00%
ELL	5531B18	5564	Other Services	Professional Dues					
ELL	5531B18	5571	Professional Servic	Software					
ELL	5531B18	5700	Capital	Capital Exp.					
ELL	5531B18	5731	Capital	Tech. new					
ELL	5531B08	5580	Other Servuices	Bussing/Field Trips		$500		$500	100.00%
ELL	5531B18	6410	Supplies	Texts				($500)	-100.00%
ELL	5531B18	6411	Supplies	Consumable Texts (WKBKS)				($75)	-100.00%
							$101,058	$10,710	11.85%

By Program					2026-2027				
Department	**Program**	**Object**	**Classification**	**Description**	**FTE**	**Requested Totals**		**$ +/-**	**% +/-**
ATHLETICS	5531B20	5514	Salary	Coach/NonCoach - Salaries		$172,562		$8,915	5.45%
ATHLETICS	5531B20	5540	Professional Servic	Game personnel, Officials		$45,700		($1,500)	-3.18%
ATHLETICS	5531B20	5544	Property Services	Repair & Replacement		$10,000		$7,000	233.33%
ATHLETICS	5531B20	5552	Other Services	Professional Dues		$2,400		$550	29.73%
ATHLETICS	5531B20	5552	Other Services	Professional Dues		$4,300		$0	0.00%
ATHLETICS	5531B20	5554	Other Services	Printing		$3,250		($1,250)	-27.78%
ATHLETICS	5531B20	5557	Professional Servic	Prof. Dev.				($500)	-100.00%
ATHLETICS	5531B20	5571	Professional Servic	Software		$3,400		$1,600	88.89%
ATHLETICS	5531B20	5572	Other Services	Contracted Services					
ATHLETICS	5531B20	5581	Other Services	Athletic Busing		$55,000		$0	0.00%
ATHLETICS	5531B20	5582	Supplies	Supplies		$25,080		($4,220)	-14.40%
ATHLETICS	5531B20	5584	Other Services	Athletic Director		$19,250		$2,800	17.02%
ATHLETICS	5531B20	5700	Capital	Capital Exp.		$5,000		$0	0.00%
ATHLETICS	5531B20	5702	Capital	Equipment (new)		$5,000		$0	0.00%
							$350,942	$13,395	3.97%

By Program					2026-2027				
Department	**Program**	**Object**	**Classification**	**Description**	**FTE**	**Requested Totals**		**$ +/-**	**% +/-**
ST. ACTIVITIES	5531B21	5513	Salary	Teachers - Regular - Salaries (in	4.0	$169,188		$55,890	49.33%
ST. ACTIVITIES	5531B21	5531	Supplies	Instructional Supplies		$5,000		$0	0.00%
ST. ACTIVITIES	5531B21	5544	Property Services	Repair & Replacement					
ST. ACTIVITIES	5531B21	5564	Other Services	Professional Dues					
ST. ACTIVITIES	5531B21	5565	Other Services	PD - Staff					
ST. ACTIVITIES	5531B21	5800	Other Services	Programming					
							$174,188	$55,890	47.25%

By Program					2026-2027				
Department	**Program**	**Object**	**Classification**	**Description**	**FTE**	**Requested Totals**		**$ +/-**	**% +/-**
ADMINISTRATION	5531B30	5512	Salary	Administration - Salaries	4.0	$705,212		$35,515	5.30%
ADMINISTRATION	5531B30	5513	Salary	Clerical	3.0	$181,451		$67,774	59.62%
ADMINISTRATION	5531B30	5513	Salary	Clerical-Food Service					
ADMINISTRATION	5531B30	5532	Supplies	Fingerprinting, office supp, etc		$6,000		$0	0.00%
ADMINISTRATION	5531B30	5533	Other Services	School Corp		$3,200		$200	6.67%
ADMINISTRATION	5531B30	5538	Other Services	R & D		$4,000		$360	9.89%
ADMINISTRATION	5531B30	5544	Property Services	Repair & Replacement					
ADMINISTRATION	5531B30	5545	Other Services	Contingency		$3,000		$1,000	50.00%
ADMINISTRATION	5531B30	5551	Other Services	Subscriptions/Advertising		$3,750		$750	25.00%
ADMINISTRATION	5531B30	5552	Other Services	Admin. Dues		$18,500		$0	0.00%
ADMINISTRATION	5531B30	5555	Other Services	Postage		$7,200		$0	0.00%
ADMINISTRATION	5531B30	5554	Other Services	Printing		$0			
ADMINISTRATION	5531B30	5561	Other Services	Conf/Travel - Faculty		$0		($500)	-100.00%
ADMINISTRATION	5531B30	5562	Other Services	Conf/Travel- Admin.		$6,000		$0	0.00%
ADMINISTRATION	5531B30	5564	Other Services	Professional Dues		$1,500		$500	50.00%
ADMINISTRATION	5531B30	5565	Professional Servic	PD - Staff (under General)					
ADMINISTRATION	5531B30	5566	Other Services	Evaluation/Reaccreditation					
ADMINISTRATION	5531B30	5571	Professional Servic	Software				($4,945)	-100.00%
ADMINISTRATION	5531B30	5572	Other Services	Contracted Services		$65,250		$250	0.38%
ADMINISTRATION	5531B30	5572	Other Service	Contracted Services-EdAdvance, Fooc		$63,000		$1,000	1.61%
ADMINISTRATION	5531B30	5574	Other Services	Staff Meetings		$6,000		$1,000	20.00%
ADMINISTRATION	5531B30	5575	Other Services	Tuition Reim.		$25,750		$750	3.00%
ADMINISTRATION	5531B30	5577	Other Services	Commencement		$5,000			
ADMINISTRATION	5531B30	5578	Other Services	Prizes/Gifts/Awards		$4,000			
ADMINISTRATION	5531B30	5700	Capital	Capital Exp.		$1,000			
ADMINISTRATION	5531B30	5701	Capital	Furniture & Fixtures		$0		($10,000)	-100.00%
ADMINISTRATION	5531B30	5702	Capital	Equipment (new)		$0			
ADMINISTRATION	5531B30	5731	Capital	Tech. new		$0			
ADMINISTRATION	5531B30	6412	Professional Servic	Testing Materials		$4,000		$0	0.00%
							$1,113,813	$93,654	9.18%

By Program					2026-2027				
Department	**Program**	**Object**	**Classification**	**Description**	**FTE**	**Requested Totals**		**$ +/-**	**% +/-**
TECHNOLOGY	5531B40	5511	Salary	Teachers - Regular - Salaries		$0			
TECHNOLOGY	5531B40	5544	Property Services	Repair & Replacement		$3,000		$1,000	50.00%
TECHNOLOGY	5531B40	5571	Professional Servic	Software		$39,000		$2,955	8.20%
TECHNOLOGY	5531B40	5572	Other Service	Contracted Services		$135,000		$0	0.00%
TECHNOLOGY	5531B40	5731	Capital	Tech. new		$58,000		($3,749)	-6.07%

By Program					2026-2027				
Department	**Program**	**Object**	**Classification**	**Description**	**FTE**	**Requested Totals**		**$ +/-**	**% +/-**
BUILDING & GROUNDS	5531B50	5513	Salary	Maint	7.5	$443,227		$73,399	19.85%
BUILDING & GROUNDS	5531B50	5541	Property Services	Electricity		$145,000		$10,000	7.41%
BUILDING & GROUNDS	5531B50	5541	Property Services	Electricity Offset Savings		-$88,000		$0	0.00%
BUILDING & GROUNDS	5531B50	5542	Property Services	Oil & gas		$110,000		$5,000	4.76%
BUILDING & GROUNDS	5531B50	5543	Property Services	Water & Sewer		$18,000		$3,000	20.00%
BUILDING & GROUNDS	5531B50	5544	Property Services	Repair & Replacement		$66,000		$0	0.00%
BUILDING & GROUNDS	5531B50	5545	Other Services	Contingency		$25,000		$5,000	25.00%
BUILDING & GROUNDS	5531B50	5546	Supplies	Supplies		$53,000		$3,000	6.00%
BUILDING & GROUNDS	5531B50	5547	Property Services	Insurance		$130,000		$10,000	8.33%
BUILDING & GROUNDS	5531B50	5548	Property Services	Mach. Serv. & contracts		$13,000		$700	5.69%
BUILDING & GROUNDS	5531B50	5549	Property Services	Vehicle upkeep		$2,500		$0	0.00%
BUILDING & GROUNDS	5531B50	5553	Property Services	Telephone		$25,000		$800	3.31%
BUILDING & GROUNDS	5531B50	5572	Other Services	Professional Services		$149,500		$10,500	7.55%
BUILDING & GROUNDS	5531B50	5701	Capital	Furniture					
BUILDING & GROUNDS	5531B50	5702	Capital	Equipment (new)		$36,500		($5,500)	-13.10%
BUILDING & GROUNDS	5531B50	5703	Capital	Bldg & Room Repair		$60,000		($190,000)	-76.00%
BUILDING & GROUNDS	5531B50	5801	Property Services	Solar/Roof Loan		$128,000		$24,000	23.08%
							$1,316,727	($50,101)	-3.67%

By Program					2026-2027				
Department	**Program**	**Object**	**Classification**	**Description**	**FTE**	**Requested Totals**		**$ +/-**	**% +/-**
NURSE	5531B60	5513	Salary	Teachers - Regular - Salaries	2.0	$130,188		$3,418	2.70%
NURSE	5531B60	5537	Supplies	Supplies		$5,700		$0	0.00%
NURSE	5531B60	5544	Property Services	Repair & Replacement					
NURSE	5531B60	5548	Property Services	Maintenance		$519		$0	0.00%
NURSE	5531B60	5557	Professional Servic	Prof. Dev.		$675		$0	0.00%
NURSE	5531B60	5561	Other Services	Conf/Travel					
NURSE	5531B60	5564	Other Services	Professional Dues					
NURSE	5531B60	5571	Professional Servic	Software		$800		$40	5.26%
NURSE	5531B60	5572	Other Services	Contracted Services		$8,000		$0	0.00%
NURSE	5531B60	5700	Capital	Capital Exp.					
NURSE	5531B60	5731	Capital	Tech. new					
							$145,882	$3,458	2.43%

By Program					2026-2027				
Department	**Program**	**Object**	**Classification**	**Description**	**FTE**	**Requested Totals**		**$ +/-**	**% +/-**
AV (Auditorium)	5531B081	5531	Supplies	Supplies		$1,000		$0	0.00%
AV (Auditorium)	5531B081	5544	Property Services	Repair & Replacement		$400		$0	0.00%
AV (Auditorium)	5531B081	5700	Capital	Capital Exp.					
AV (Auditorium)	5531B081	5702	Capital	Equipment (new)					
							$1,400	$0	0.00%

By Program					2026-2027				
Department	**Program**	**Object**	**Classification**	**Description**	**FTE**	**Requested Totals**		**$ +/-**	**% +/-**
					77.5				
				Total	Total Budget/Gr	$10,471,670	$10,471,670	$833,421	8.65%
				SMHS & REAP funds	Grant Funds	0		($137,518)	-100.00%
				2025-2026 (Gross)				($9,500,731)	
				Revenue	Revenue	$296,750		$0	0.00%
				2025-2026 Net	Net Budget/ 202	$10,174,920		$970,939	10.55%

OVERVIEW BUDGET SUMMARY
GENERAL INSTRUCTION DEPARTMENT
5531B00

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

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

- Supplies (5536) - This request of $9,500 addresses general office supplies (paper, binders, pens, etc.)
- Other Services: Printing (5554) - This request of $4,000 addresses the cost of printing our student planners.
- Other Services: Public Relations (5556) - $3,800 is requested for new programs/initiatives in a new school year.
- Other services: Professional Development (5565) - This $5,000 request covers unexpected professional development opportunities not covered with grant money.
- Professional Services: Software (5571) - This $13,600 addresses software such as Turnitin, Vocab.com, Edgenuity, and Google Reports.
- Other Services: Postage (5572) - This request of $1,200 is for the postage meter.
- Supplies: Textbooks (6410) - This $5,000 is budgeted for unexpected textbook loss and replacement.

OVERVIEW BUDGET SUMMARY
ART DEPARTMENT
5531B01

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

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

- Instructional Supplies (5531) – This is a $4,100 request for consumable art supplies: paint, brushes, clay, glaze, toner, canvas, paper, etc., and includes supplies used for activities outside of the Art classroom, such as homecoming, pep rallies, etc.
- Repair & Maintenance (5544) - This $300 budget request is for upkeep on the new kiln and other equipment used in the art room.
- Busing & Field Trips (5580) - This is a $500 request for Field Trips to Art & Culture events, locations, and workshops.

OVERVIEW BUDGET SUMMARY
CTE (Career and Technical Education) DEPARTMENT
5531B02

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

Notable items in the requested budget for the 2026-27 CTE Department include:

- Instructional Supplies (5531) - This request of $2,000 is primarily for lumber (which varies greatly in cost year to year), but also includes funds for classroom supplies within the departments (replacement blades, nails, screws, sandpaper, glue, stains, polyurethane, ink, photo paper, foam core, card stock, memory cards, clock mechanism, 3D printing supplies, headphones, etc.)
- Repair and Replacement (5544) - This request of $1,750 is to cover replacing and or repairing woodshop equipment, DSLRs, lenses, headphones, keyboard covers, and lens accessories.
- Maintenance.(5548) - This request of $1,700 is for blade replacements, as well as replacement of bearings on the machines, air filters, glowforge maintenance, blue tape, etc.
- Other Services - School Fees (5552) - This request for $130 is for membership dues (NBEA, DECA)
- Other Services - Conf/Travel (5561) - This request of $100 is for job shadow transportation for Career Exploration students and faculty.
- Other Services - Busing/Field Trips (5580) - This request of $300 is for Career Exploration
- Capital Expenditures (5700) - This request for $1000 is for a midi lathe for turning wood, wood carving supplies, smaller clamps, vices.

OVERVIEW BUDGET SUMMARY
ENGLISH DEPARTMENT
5531B03

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

Notable items in the requested budget for the 2026-27 English department include:

- Instructional Supplies (5531) - This $783 request is for instructional supplies such as replacement headphones, pens, pencils, markers, glue, tape, easel pads, poster board, folders, etc.
- Professional Services: Software (5571) - This $18,028 request is for Read 180 Flex, Common Lit, Grammar Flip, and Grade Transferer software.
- Other Services: Busing/Field Trips (5580) - This $3,000 request is for a field trip to The Hartford Stage.
- Supplies: Texts (6410) - This $4,000 request is for new text materials for all English courses, plus replacement copies, remedial reading skills texts, and SAT prep texts.

OVERVIEW BUDGET SUMMARY
WORLD LANGUAGES DEPARTMENT
5531B05

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

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

- Instructional Supplies (5531) - This is $200 for miscellaneous instructional supplies such as pencils, art supplies, project materials, etc.
- Other Services: School Fees(5552) - This $255 addresses the ACL, AATSP, CT COLT, and AATF annual faculty memberships (ACL American Classical League, American Assoc. of Teachers of Spanish & Port., Council of Language Teachers, etc) as well as one-time charter fees for SHS and FHS participation.
- Software (5571) - This is a $336 request for Conjuguemos, Gimkit, and Quizlet software subscriptions for WL faculty (student drill practice and concept reinforcement).
- Busing/Field Trips (5580) - This is a $1,500 request for a joint Latin/Spanish Museum field trip and a CT Latin Day field trip.
- Supplies; Textbooks (6410) - This is a $1,156 request for texts for the new French III and Spanish IV teacher editions.
- Supplies: Consumable Texts (6411) - This is a $126 request for a Latin III teacher resource edition.
- Testing Materials (6412) - This $800 covers the fees to address the SoB (Seal of Biliteracy) test for students, as well as the National Latin Exam.

OVERVIEW BUDGET SUMMARY
SCHOOL COUNSELING/SUPPORT SERVICES
5531B06

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

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

- Instructional Supplies (5531) - This is a $4,000 request for supplies for student recognition and events (Honor Roll Breakfasts, FAFSA Workshop, Post-secondary Planning Seminars, etc.)
- Professional Development (5557) - $1,500 is requested for training.
- Software (5571) - This $18,100 is for PowerSchool, utilized for master scheduling, grade reporting, student information, etc., as well as Naviance, utilized for post-secondary planning, document submission, career exploration, etc.
- Busing/Field Trips (5580) - This is a request for $500 for busing for the College Fair in Hartford, and other off-campus events.
- Texts (6410) - This $250 request is for college admissions texts for the School Counseling office.
- Testing Materials (6412) - This is a $3,600 request for PSAT benchmark assessments for students in grades 8-11.

OVERVIEW BUDGET SUMMARY
MATHEMATICS DEPARTMENT
5531B07

The Mathematics Department at TGS (7.0 FTE) is a comprehensive 7-12 program that seeks to provide students with the foundational skills to be successful in their math journey. We are proud to offer an array of courses from Middle School Math up to and including Calculus and Advanced Placement Statistics, and Computer Science Principles.

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

- Instructional Supplies (5531) - This $500 request is for a magnetic coordinate plane, easel chart paper, graph paper, rulers, pencils, markers, glue sticks, and other miscellaneous supplies.
- Other Services: School Fees (5552) - This $75 request is for competition entrance fees for MaPP (Mathematical Puzzle Program) student competitors.
- Professional Services: Software (5571) - This is a $1,632 request for AP Comp. Science Curriculum, Delta Math Integral software, and Microsoft Office 365.
- Busing/Field Trip (5580) - This is a $500 request for the busing to Six Flags for students in Stats, Comp. Sci., and Calc to participate in an authentic assessment.
- Supplies: Texts (6410) - This is a $13,370 request for grade 7 & 8 Agile Program and Algebra I textbooks (and licensing) for both faculty and an anticipated 245 students.
- Supplies: Consumable Texts (6411) - This is an $80 request for two copies of *Mathematics Tasks for Thinking Classrooms* by Peter Liljedahl

OVERVIEW BUDGET SUMMARY
MUSIC DEPARTMENT
5531B08

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

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

- Supplies (5531) - This $3,300 request is for drum heads, mallets, sticks, reeds, general supplies, accessories, awards, subscriptions, and color guard supplies.
- Repair & Replacement (5544) - $2,500 is requested for instrument repair by Stevens Instrument Repair and drycleaning of uniforms.
- Other Services: School Fees (5552) - This $2,000 budget request is for CMEA, ASBDA, US Bands fees.
- Professional Services: Software (5571) - This $600 budget request is for Flat Software and Sightreading Factory subscriptions.
- Contracted Services (5572) - $2,500 is requested for the Marching Band drill instructor and a Choral accompanist is needed for performances.
- Busing/Field Trips (5580) - $4,400 is requested for transportation fees to attend various performances (Berkshire Music Festival, Regional Auditions, and Band Competitions).
- Capital: Equipment (new) (5702) - $2,500 is requested for additional and/or replacement band uniforms.
- Supplies: Consumable Texts (6411) - $2,085 is requested for the sheet music for the Music Library servicing Jazz Ensemble, Marching Band, Symphonic Band, Concert Choir, Chamber Choir, Middle School Chorus, Middle School Band, Northern Region and All-State audition music.

OVERVIEW BUDGET SUMMARY
PHYSICAL EDUCATION/HEALTH DEPARTMENT
5531B09

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

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

- Supplies (5531) - This $1,000 request is for CPR Certification for students (approx. 100 students per year).
- Property Services: Repair & Replacement (5544) - This is a $2,500 request. Due to the number of students using the equipment to participate in Physical Education, new items need to be purchased to replace instructional supplies worn out due to heavy student use (pinnies, arrows, balls, rackets, gauze/wrap tape, etc.).
- Property Services: Maintenance (5548) - This is a $1,000 request for the twice-annual maintenance of new Weight Room equipment.
- Other Services: Conf/Travel (5561) - This $750 request covers the CTAHPERD Fall Conference and associated membership fees.

OVERVIEW BUDGET SUMMARY
SCIENCE DEPARTMENT
5531B10

The Science Department at TGS (5.5 FTE) is a comprehensive 7-12 program. Our core curriculum is aligned with the Next Generation Science Standards and Common Core Literacy Standards for Science and Technical Subjects. Our science program continues to focus on extensive lab work for all TGS students in order to provide in-depth inquiry and investigation with authentic learning experiences for our students. For the 2025-2026 school year, Physics has been reinstated as a Science elective offering. As we continue to transition to NGSS, we are putting an even greater emphasis on scientific practices, inquiry-based experiences, and supporting claims based on evidence and reasoning. This is increasing the rigor of our coursework and improving the critical thinking skills of our students. Our Science program and embedded laboratory experiences facilitate the content and skills emphasized in the Next Generation Science Standards. These are the topics and skills assessed on the state science test.

Notable items in the requested budget for the 2026-27 Science Department include:

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

- Instructional Supplies (5531) - This is $7,800 for instructional supplies for the various science classes (Micropipettes, chemistry lab and dissection consumables, biology lab materials, OpenSciEd Replenishment Kits, Test Tube Racks, Multimeters & Metal Electrode Set, and miscellaneous supplies).
- Maintenance (5548) - This is $2,420 to service our microscopes, digital scales, and triple beam balances.
- Software (5571) - This is a $4,000 request for an Explore Learning - Gizmos online subscription which supplements the curriculum with virtual labs and simulations similar to what students will see on NGSS assessments, as well as Pear Assessment w/Spark Science software, and Classroom Screen for the classroom Promethean boards.

OVERVIEW BUDGET SUMMARY
SOCIAL STUDIES DEPARTMENT
5531B11

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

Notable items in the requested budget for the 2026-27 Social Studies Department include:

- Instructional Supplies (5531) - This is a request of $594 for instructional supplies such as composition notebooks, markers, easel pads, presentation boards, index cards, etc.
- Professional Services: Software (5571) - $297 is requested for 7-8 Current Events Weekly, and Kahoot Silver subscription-Pro subscriptions.
- Other Services: Field Trips/Busing (5580) - $1,600 requested for a middle school field trip to the Pequot Museum, a Civics course field trip to the capitol in Hartford, and/or an African American course field trip to the African American History Museum in Stratford. Included in this funding for our annual Veteran's Day celebration.
- Supplies: Consumable Texts (6411) - $520 is requested for Junior Scholastic Magazine and Upfront current event magazine subscriptions.

OVERVIEW BUDGET SUMMARY
EDUCATIONAL TELEVISION DEPARTMENT
5531B12

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

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

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

- Instructional Supplies (5531) - This is a request of $1,500 for Gaffer's tape, Green tape, soundproofing panels, colored gels, etc. to support the Ed TV classes.
- Property Services: Repair & Replacement (5544) - This is a request of $1000 for equipment repair/replacement.
- Other Services: Busing/Field Trips (5580) - This is a request of $250 for transportation.
- Capital Expense (5700) - This is a request of $1000 for camera purchases.

OVERVIEW BUDGET SUMMARY
LIBRARY MEDIA CENTER
5531B13

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

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

- Instructional Supplies (5531) - This is $3,500 for bar codes, stickers, plastic book covers, instructional supplies/maker space supplies, ink cartridges, lamination rolls & paper for specialty equipment/printers.
- Property Services: Repair and Replacement (5544) - This is a request for $1,000 for unexpected LMC equipment repair.
- Other Services: School Fees (5552) - This is a request for $136 for Gilbert School membership in the Connecticut Library Consortium, which provides discounts on software and school materials.
- Other Services: Conferences/Travel (5561) - This is a request for $1,000 for mileage reimbursement and attendance at the Connecticut Association of School Librarians (CASL) conference, as well as the 2026 Connecticut Library Association conference.
- Professional Services: Software (5571) - This request of $14,289 covers Databases for the Library webpage - Swank, Worldbook, Overdrive, Noodletools, Encyclopedia Britannica, TurnItIn, Follett, Lincoln Library Press (FACTCITE), as well as EduPuzzle.
- Supplies; Texts (6410) - This is a $6,000 request for library books and periodicals, to replace outdated materials from 1982, and acquire current titles.
- Supplies: Consumable Texts (6411) - This is a $3,200 request for newspaper and magazine subscriptions for educational and recreational reading, and makerspace purchases.

OVERVIEW BUDGET SUMMARY
ELL (English Language Learners) DEPARTMENT
5531B18

This year's budget focuses on support for the current ELL population, and currently consists of 1.0 FTE.

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

- Supplies: Instructional Supplies (5531) - This $70 request is for computer mice.
- Other Services: Conference/Travel (5561) - This is a $500 request for professional development necessary for keeping faculty informed about compliance issues.
- Other Services: Busing/Field Trips (5580) - This is a $500 request for student field trips/travel expenses.

OVERVIEW BUDGET SUMMARY
INTERSCHOLASTIC SPORTS DEPARTMENT
5531B20

The Gilbert School will offer approximately twenty High School varsity athletics programs and eight Middle School Programs over three athletic seasons to a projected student body of approximately 440 students for the 2026-2027 school year.

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

- Professional Services (5540) - This request of $45,700 is for game officials and game personnel.
- Property Services: Repair and Replacement (5544) - This request of $10,000 addresses gym upkeep and weight room maintenance.
- Other Services: Professional Dues (5552) - This request of $2,400 is for membership into CAAD, the NVL & BL, as well as CIAC fees.
- Other Services: Professional Dues (5552) - This request of $4,300 is for entrance fees to the various invitationals our students attend.
- Other Services: Printing (5554) - This request of $3,250 is for the printing of posters, certificates, and other items needed in the Athletic Department. Including Awards and Certificates for the GESPYS
- Professional Services: Software (5571) - This $3,400 is for Family ID and Gipper software that helps manage the Athletic Department.
- Other Services: Athletic Busing (5581) - This is a request for $55,000 for buses for practices and competitions for both the regular season and the postseason.
- Supplies (5582) - This request of $25,080 is for athletic gear for specific sports (helmets, pads, bats, balls, safety goggles, goalie equipment, scorebooks, etc.), patches, letters, pins, and banners, and rotating in new stock while selectively removing outdated equipment and supplies, coaching supplies, as well as other needs essential for facilitating athletic events.
- Other Services: Athletic Director (5584) - This request of $19,250 addresses first aid renewals, field painting, paint supplies, security/police at games, the year end GESPY banquet, training room supplies, banners for championships, etc. The soccer fields are now being lined at TGS, so this includes more paint, additional games to pay for, etc.
- Capital: Capital Exp. (5700) - This request of $ 5,000 addresses the completion of new uniforms for all athletics teams 7-12 and continuing on a 5-year cycle of replacing the uniforms.
- Capital: Equipment New (5702) - This request of $5,000 is for replacing old and outdated equipment such as the ball racks for basketball, the serving machine for tennis, and catcher equipment for softball and baseball.

OVERVIEW BUDGET SUMMARY
STUDENT ACTIVITIES DEPARTMENT
5531B21

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

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

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

OVERVIEW BUDGET SUMMARY
ADMINISTRATION DEPARTMENT
5531B30

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

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

- Supplies (5532) - This request of $6,000 addresses fingerprinting and general office supplies.
- Other Services (5533) - This request of $3,200 addresses a recording secretary, and refreshments at School Corp. events.
- Other Services (5538) - $4,000 is requested for new programs/initiatives in a new school year.
- Other Services (5545) - $3,000 is for contingency purposes.
- Other services (5551) - This $3,750 request covers subscriptions and advertising.
- Other Services (5552) - This request for $18,500 is for administration dues.
- Other Services (5555) - This request of $7,200 covers the cost of postage
- Other Services (5562) - This $6,000 is budgeted for administration travel expenses.
- Other Services (5564) - This $1,500 is requested for professional dues.
- Other Services (5572) - This $65,250 is for legal fees and fees associated with negotiations.
- Other Services (5572) - This $63,000 is for the contracted services of Ed Advance (Food Services).
- Other Services (5574) - This request of $6,000 is for staff meetings.
- Other Services (5575) - This $ 25,750 is budgeted to cover faculty tuition reimbursement.
- Other Services (5577) - This $5,000 is requested to cover the commencement ceremony.
- Other Services (5578) - This request of $4,000 is for student gifts and prizes/incentives.
- Capital (5700) - This request of $1,000 is to replace a copier.
- Professional Services (6412) - This request of $4,000 is to cover the expense associated with AP exam fees and to reimburse students (1⁄2 of the fee) if they score 3 or better on their AP tests.

OVERVIEW BUDGET SUMMARY
TECHNOLOGY DEPARTMENT
5531B40

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

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

- Property Services (5544) - $3,000 is budgeted for repair and replacements.
- Professional Services (5571) - This $39,000 addresses software such as GoGuardian, Avast cloudcare, Securly Pass, and Microsoft renewal.
- Other Services: Contracted Services (5572) - This $135,000 request is for EdAdvance
- Capital: New Technology (5731) - $58,000 is budgeted for American Capital lease and replacement of student Chromebooks.

OVERVIEW BUDGET SUMMARY
BUILDING AND GROUNDS DEPARTMENT
5531B50

The Building and Grounds Department at TGS currently consists of 6.5 FTE, with a request for reinstatement of 1.0 FTE. This department is responsible for the maintenance and cleaning of the facility and grounds.

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

- Property Services: Electricity (5541) - $145,000 is budgeted for electricity, which is offset by an estimated $88,000 from Eversource for purchased solar.
- Property Services: Oil & Gas (5542) - $110,000 is budgeted for oil and gas.
- Property Services: Water & Sewer (5543) - $18,000 is budgeted for water and sewer.
- Professional Services: Repair & Replacement (5544) - $66,000 is budgeted for repair and replacement.
- Other Services: Contingency (5545) - $25,000 is budgeted for a contingency to address unforeseen building and grounds issues.
- Supplies (5546) - $53,000 is budgeted for cleaning and other supplies.
- Property Services: Insurance (5547) - $130,000 is budgeted for property insurance, liability, umbrella, cyber, and auto.
- Property Services: Mach. Serv. & Contracts (5548) - $13,000 is budgeted for Ryan Business for service contracts for copiers.
- Property Services: Vehicle Upkeep (5549) - $2,500 is budgeted for vehicle upkeep.
- Property Services: Telephone (5553) - $25,000 is budgeted for telephone service.
- Other Services: Professional (5572) - $149,500 is budgeted for various contracts. ie. elevator service, boilers, fire alarms, security, sprinkler system, paging system, etc.
- Capital: New (5702) - This $36,500 is budgeted for new auditorium cameras, maintenance equipment/tools.
- Capital: Bldg & Room Repair (5703) - $60,000 is budgeted for capital improvements (oil tank replacement, garage roof, etc.)
- Property Services: Solar/Roof Loan (5801) - $128,000 is budgeted for the year's scheduled solar/roof loan repayments.

OVERVIEW BUDGET SUMMARY
NURSING DEPARTMENT
5531B60

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

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

- Supplies (5537) - $5,700 is requested for day-to-day supplies necessary to run the nurse's office.
- Property Services: Repair & Main. (5548) - $519 is requested for maintenance.
- Professional Services: Professional Dev. (5557) - $675 is requested for professional development.
- Professional Services: Software (5571) - $800 is requested for the software in the nurse's office.
- Other Services: Contracted Services (5572) - $8,000 is requested for contracted services to address the CCMC group, evaluations, and medical advisor.

OVERVIEW BUDGET SUMMARY
AUDIO/VISUAL DEPARTMENT
5531B081

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

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

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

Department Chairmen/Leadership Stipends
2026-2027

Employee	Department	*Actual 2025-2026*	***Proposed 2026/2027***
	*Guidance/Social Work	5,353	5,431
	*PE	4,270	4,333
	Math	4,699	5,797
	* Art, Music, CTE	5,626	5,714
	Foreign Lang	3,255	3,304
	*Engl/SocStud/ Humanities	9,324	9,457
	Science	3,977	4,036
Teach Coaches/TBD		0	
Content Teacher Coaches		4,724	4,795
	Team Leader	1,328	1,348
	Team Leader	1,328	1,348
	Team Leader	0	0
	T.E.A.M. Mentors	625	635
	T.E.A.M. Mentors	625	635
	T.E.A.M. Mentors	625	635
	T.E.A.M. Mentors	625	635
	T.E.A.M. Mentors	625	635
	T.E.A.M. Mentors	0	
	T.E.A.M. Mentors	0	
Total		*$47,009*	*$48,738*

Department Coordinator -- $3,453. base plus $366. for each teacher in department beyond 2.
* Department Chairman -- $3,967. base plus $366. for each teacher in department beyond 2.

' Department Liaison -- $2,938. base plus $366. for each teacher in department beyond 2.
" Team Leader -- $1,348
T.E.A.M. Mentors -- $ 635.

Non-Coaching/Advisors Stipends
2026-2027

Catergory	Activity/Club	2025-2026 Actual	2026-2027 Proposed
Academic:	Art Club (7/8 Gr)	577	586
	DECA Advisor	1217	1235
	Future Business Leaders of America	1215	1233
	Math Night (2 times)	442	449
	Model UN (High School)	1216	1234
	Model UN (Middle School)	577	586
	SAT Instructors (per contact hr)		
	Spelling Bee	203	206
	Writing Club	577	586
Athletic Director:	Athletic Director /Gr 7-12	20772	21084
	Site Coordinators (3)	4569	1545
Class Advisors:	Freshman Class Advisor	831	844
	Sophomore Class Advisor	1246	1690
	Junior Class Advisor	1665	1265
	Senior Class Advisor	2772	2814
Drama:	Drama Director	2476	2513
	Drama Assistant - Tech Dir	1187	1205
	Drama Assistant/Music Dir (if needed)	1732	1758
	Drama Producer	508	515
	Drama (7/8 Gr)	1732	1758
Honor Societies:	National Honor Society	1383	1404
	Jr National Honor Society	664	674
Music:	Music Activities (Band) -HS	2838	2881
	Music Activities (Chorus) -HS	2838	2881
	Music Activities (7/8 Gr) -1	1732	1758
	Music Activities (7/8 Gr) -2	1732	1758
	Marching Band Ass't Dir	1255	1274
	Percussionn Caption Head	1046	1061
	Color Guard Instructor	1046	1061
Publications:	Cryptic Muse	3163	3211
	Middle School Yearbook	577	586
	Newspaper	2269	2303
	Yearbook - (HS)	2353	2388
Student Groups:	Ambassadors' Faculty Liaison	577	586
	Computer Club (7/8 Gr)	577	586
	Esports	523	531
	GSA-Gender & Sexuality Alliance	1215	1233
	Peers	1217	1235
	Robotics	1187	1205
	Student Council	1807	1834
	Student Council (7/8 Gr)	1154	1172
	Video Production	2838	2881
	Yoga Club	577	586
Other:	Power School Grade Coordinator	3163	3211
	Power School Admin Plus Coord	8000	
	Detention Monitor/After School (per hr)		
	Web Manager	4330	4395
	Summer Guidance/Summer School	24,350	26,784
	Total	*$ 119,925*	*$ 112,585*

Athletic Income - Projects 2026-2027

Anticipated Athletic Gate Income 2026/2027

Football	5 home games	$ 6,000
Basketball, Boys	10 home games	$ 2,000
Basketball, Girls	10 home games	$ 2,000
Wrestling		$ 1,000
Total Gate Receipts		*$ 11,000*
Co-op Income (30 est@$700) & Boosters		$ 35,000
Total Anticipated Income		**$ 46,000**

****

Projected Athletic Projects - 2026/2027

New Athletic Equipment	$ 5,000
Uniforms	$ 5,000
Total Projects	**$ 10,000** (Budgeted in #5702 Account)

Athletic Event Assistants- 2026-2027

Sport	Games	Total
Football	5	$ 1,400
Soccer, Boys	10	500
Soccer, Girls	10	500
Basketball, Boys	12	3,750
Basketball, Girls	12	3,750
Wrestling	8	800
Swimming	8	0
Volleyball	12	650
Custodians - Football	5	800
Middle School Supervisor--Winter	12	550
Site Supervisor - Fall		1,500
Site Supervisor - Winter		1,500
Totals	**94**	**$ 15,700**
Breakdown:		**$ 15,700**

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

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

Coaches Salaries 2025-2026

Coach	Sport	Years of Exp	Salary	
	Football	6+	$ 6,431	
	Football	6+	$ 3,956	
	Football	3	$ 2,857	
	Football	6+	$ 3,956	
	Soccer, Boys	3	$ 4,112	
	Asst. Soccer, Boys	3	$ 2,857	
	M/S Soccer, Boys	4	$ 2,857	
	Soccer, Girls	5	$ 5,168	
	Asst. Soccer, Girls	6+	$ 3,956	
	M/S Soccer, Girls	3	$ 2,857	
	Asst MS Soccer, Girls	2	$ 1,758	
	Cross Country	6+	$ 4,798	
	M/S Cross Country	6+	$ 3,956	
	Volleyball	4	$ 5,168	
	Volleyball, JV	6+	$ 3,956	
	Golf	3	$ 3,406	
	Cheerleading	6+	$ 4,798	
			$ -	**$ 66,847**
	Basketball, Boys	6+	$ 6,431	
	Basketball, Boys	2	$ 3,406	
	Basketball, Boys Fr	3	**$ 2,857**	
	M/S Basketball, Boys	2	$ 3,406	
	M/S Basketball, B-Asst	3	**$ 1,758**	
	Basketball, Girls	6+	$ 6,431	
	Basketball, Girls	6+	$ 4,798	
	Basketball, Girls Fr	3	**$ 2,857**	
	M/S Basketball, Girls	4	$ 3,517	
	M/S Basketball, G Asst	3	**$ 1,758**	
	Wrestling	6+	$ 3,956	
	Wrestling, JV	4	$ 3,517	
	Cheerleading	6+	$ 4,798	
	JV Cheerleading	3	$ 2,857	
	M/S Cheerleading	2	$ 1,758	
	Indoor Track	6+	$ 4,798	
			$ -	**$ 58,903**
	Baseball	3	$ 4,173	
	Baseball, Assistant	5	$ 3,626	
	M/S Baseball	1	$ 2,857	
	MS Baseball, Asst	2	$ 1,758	
	Softball	6+	$ 6,157	
	Softball	6+	$ 4,798	
	M/S Softball	2	$ 2,857	
	M/S Softball, Asst	2	$ 1,758	
	Tennis, Girls	5	$ 3,626	
	Tennis, Boys	2	$ 3,406	
	Track, Boys & Girls	6+	$ 4,798	
	Track, Assistant	6+	$ 3,956	
	Track, Assistant	1	$ 2,857	
				$ 46,812
Total Salaries				**$ 172,562**

Coaching Salary Schedule
2026-2027

Years	Level	I	II	III	IV	V	VI
0 -- 3	1	$4,395	$4,173	$3,956	$3,406	$2,857	$1,758
4 -- 6	2	$5,496	$5,168	$4,055	$3,626	$3,517	$2,306
6+	3	$6,431	$6,157	$5,018	$4,798	$3,956	$2,637

CATEGORY I
Varsity Football
Varsity Basketball (Boys & Girls)

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

CATEGORY III

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

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

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

Sports Programs 2026-2027

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

District Reference Groups (DRG)

Group A

035 DARIEN	090 NEW CANAAN	118 RIDGEFIELD	158 WESTPORT	209 DISTRICT NO. 9
046 EASTON	117 REDDING	157 WESTON	161 WILTON	

Group B

004 AVON	054 GLASTONBURY	076 MADISON	107 ORANGE	155 WEST HARTFORD
018 BROOKFIELD	056 GRANBY	085 MONROE	128 SIMSBURY	167 WOODBRIDGE
025 CHESHIRE	057 GREENWICH	091 NEW FAIRFIELD	132 SOUTH WINDSOR	205 DISTRICT NO. 5
051 FAIRFIELD	060 GUILFORD	097 NEWTOWN	144 TRUMBULL	215 DISTRICT NO. 15
052 FARMINGTON				

Group C

001 ANDOVER	031 CORNWALL	092 NEW HARTFORD	139 SUFFIELD	212 DISTRICT NO. 12
005 BARKHAMSTED	048 ELLINGTON	108 OXFORD	142 TOLLAND	213 DISTRICT NO. 13
008 BETHANY	050 ESSEX	112 POMFRET	204 DISTRICT NO. 4	214 DISTRICT NO. 14
012 BOLTON	067 HEBRON	121 SALEM	207 DISTRICT NO. 7	217 DISTRICT NO. 17
023 CANTON	078 MANSFIELD	127 SHERMAN	208 DISTRICT NO. 8	218 DISTRICT NO. 18
030 COLUMBIA	079 MARLBOROUGH	129 SOMERS	210 DISTRICT NO. 10	219 DISTRICT NO. 19

Group D

007 BERLIN	033 CROMWELL	084 MILFORD	119 ROCKY HILL	152 WATERFORD
009 BETHEL	040 EAST GRANBY	094 NEWINGTON	126 SHELTON	153 WATERTOWN
014 BRANFORD	042 EAST HAMPTON	096 NEW MILFORD	131 SOUTHINGTON	159 WETHERSFIELD
027 CLINTON	045 EAST LYME	101 NORTH HAVEN	137 STONINGTON	164 WINDSOR
028 COLCHESTER	072 LEDYARD	106 OLD SAYBROOK	148 WALLINGFORD	

Group E

003 ASHFORD	032 COVENTRY	068 KENT	113 PORTLAND	154 WESTBROOK
013 BOZRAH	036 DEEP RIVER	071 LEBANON	114 PRESTON	160 WILLINGTON
019 BROOKLYN	039 EASTFORD	073 LISBON	122 SALISBURY	169 WOODSTOCK
021 CANAAN	041 EAST HADDAM	074 LITCHFIELD	123 SCOTLAND	201 DISTRICT NO. 1
024 CHAPLIN	053 FRANKLIN	098 NORFOLK	125 SHARON	206 DISTRICT NO. 6
026 CHESTER	063 HAMPTON	099 NORTH BRANFORD	140 THOMASTON	216 DISTRICT NO. 16
029 COLEBROOK	065 HARTLAND	102 NORTH STONINGTON	145 UNION	903 WOODSTOCK ACADEMY

Group F

022 CANTERBURY	086 MONTVILLE	111 PLYMOUTH	134 STAFFORD	147 VOLUNTOWN
047 EAST WINDSOR	100 NORTH CANAAN	124 SEYMOUR	136 STERLING	165 WINDSOR LOCKS
049 ENFIELD	110 PLAINVILLE	133 SPRAGUE	141 THOMPSON	166 WOLCOTT
058 GRISWOLD				211 DISTRICT NO. 11

Group G

011 BLOOMFIELD	062 HAMDEN	083 MIDDLETOWN	116 PUTNAM	146 VERNON
017 BRISTOL	069 KILLINGLY	088 NAUGATUCK	138 STRATFORD	162 WINCHESTER
044 EAST HAVEN	077 MANCHESTER	109 PLAINFIELD	143 TORRINGTON	901 NORWICH FREE ACAD.
059 GROTON				902 GILBERT SCHOOL

Group H

002 ANSONIA	037 DERBY	080 MERIDEN	104 NORWICH	156 WEST HAVEN
034 DANBURY	043 EAST HARTFORD	103 NORWALK	135 STAMFORD	

Group I

015 BRIDGEPORT	089 NEW BRITAIN	093 NEW HAVEN	095 NEW LONDON	151 WATERBURY
064 HARTFORD				163 WINDHAM

Connecticut State Department of Education
Bureau of Fiscal Services

2024-2025 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2025-2026 Special Education Excess Cost Grant
Basic Contributions

District Code	District Name	(1) NCE 2024-2025	(2) Average Daily Membership (ADM) 2024-2025	(3) NCEP 2024-2025 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3, Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
001	ANDOVER	8,209,287	332.06	24,722.30	24,722	111,250
002	ANSONIA	48,627,561	2,490.13	19,528.12	19,528	87,877
003	ASHFORD	12,744,883	483.88	26,338.93	26,339	118,525
004	AVON	66,207,053	3,059.97	21,636.50	21,637	97,364
005	BARKHAMSTED	10,601,237	420.32	25,221.82	25,222	113,498
007	BERLIN	61,507,765	2,623.08	23,448.68	23,449	105,519
008	BETHANY	16,051,560	772.91	20,767.70	20,768	93,455
009	BETHEL	59,712,761	3,189.66	18,720.73	18,721	84,243
011	BLOOMFIELD	61,349,993	2,273.58	26,983.87	26,984	121,427
012	BOLTON	15,904,707	679.37	23,410.96	23,411	105,349
013	BOZRAH	6,254,520	254.33	24,592.14	24,592	110,665
014	BRANFORD	66,696,308	2,591.44	25,737.16	25,737	115,817
015	BRIDGEPORT	361,665,718	19,751.77	18,310.55	18,311	82,397
017	BRISTOL	160,692,065	7,903.53	20,331.68	20,332	91,493
018	BROOKFIELD	54,042,727	2,586.67	20,892.78	20,893	94,018
019	BROOKLYN	22,398,029	1,136.30	19,711.37	19,711	88,701
021	CANAAN	3,723,455	92.60	40,210.10	40,210	180,945
022	CANTERBURY	12,354,597	636.36	19,414.48	19,414	87,365
023	CANTON	34,823,530	1,445.61	24,089.16	24,089	108,401
024	CHAPLIN	7,500,018	253.83	29,547.41	29,547	132,963
025	CHESHIRE	88,231,457	4,238.73	20,815.54	20,816	93,670
026	CHESTER	11,802,164	387.43	30,462.70	30,463	137,082
027	CLINTON	36,902,910	1,416.62	26,049.97	26,050	117,225
028	COLCHESTER	46,062,182	2,059.41	22,366.69	22,367	100,650
029	COLEBROOK	4,457,906	144.68	30,812.18	30,812	138,655
030	COLUMBIA	13,267,269	594.46	22,318.19	22,318	100,432
031	CORNWALL	4,840,747	118.04	41,009.38	41,009	184,542
032	COVENTRY	30,926,977	1,586.87	19,489.29	19,489	87,702
033	CROMWELL	40,608,355	1,879.61	21,604.67	21,605	97,221
034	DANBURY	206,716,583	11,855.68	17,436.08	17,436	78,462
035	DARIEN	121,822,654	4,642.89	26,238.54	26,239	118,073
036	DEEP RIVER	13,631,922	442.53	30,804.51	30,805	138,620
037	DERBY	34,217,917	1,419.56	24,104.59	24,105	108,471
039	EASTFORD	4,739,882	205.07	23,113.48	23,113	104,011
040	EAST GRANBY	20,619,391	880.21	23,425.54	23,426	105,415
041	EAST HADDAM	23,725,577	943.99	25,133.29	25,133	113,100
042	EAST HAMPTON	39,590,690	1,703.03	23,247.21	23,247	104,612
043	EAST HARTFORD	143,102,962	7,964.72	17,967.11	17,967	80,852
044	EAST HAVEN	59,721,394	3,022.14	19,761.29	19,761	88,926
045	EAST LYME	57,354,936	2,369.14	24,209.18	24,209	108,941
046	EASTON	32,136,037	1,248.57	25,738.27	25,738	115,822
047	EAST WINDSOR	29,515,071	1,078.75	27,360.44	27,360	123,122
048	ELLINGTON	47,509,423	2,493.41	19,054.00	19,054	85,743
049	ENFIELD	90,095,858	4,853.21	18,564.18	18,564	83,539
050	ESSEX	16,872,206	515.57	32,725.34	32,725	147,264
051	FAIRFIELD	226,874,646	9,095.28	24,944.22	24,944	112,249
052	FARMINGTON	85,839,424	4,141.59	20,726.20	20,726	93,268
053	FRANKLIN	5,505,682	241.44	22,803.52	22,804	102,616
054	GLASTONBURY	124,440,178	5,673.00	21,935.52	21,936	98,710
056	GRANBY	35,931,575	1,652.18	21,747.98	21,748	97,866
057	GREENWICH	238,340,908	8,227.02	28,970.50	28,971	130,367
058	GRISWOLD	30,059,614	1,603.20	18,749.76	18,750	84,374

Connecticut State Department of Education
Bureau of Fiscal Services

2024-2025 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2025-2026 Special Education Excess Cost Grant
Basic Contributions

District Code	District Name	(1) NCE 2024-2025	(2) Average Daily Membership (ADM) 2024-2025	(3) NCEP 2024-2025 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3, Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
059	GROTON	89,058,648	4,316.03	20,634.39	20,634	92,855
060	GUILFORD	70,713,747	3,063.46	23,082.97	23,083	103,873
062	HAMDEN	152,645,903	6,318.09	24,160.13	24,160	108,721
063	HAMPTON	3,781,955	123.96	30,509.48	30,509	137,293
064	HARTFORD	438,220,699	18,417.52	23,793.69	23,794	107,072
065	HARTLAND	5,570,785	183.63	30,337.01	30,337	136,517
067	HEBRON	30,001,237	1,209.29	24,808.97	24,809	111,640
068	KENT	7,399,665	191.95	38,549.96	38,550	173,475
069	KILLINGLY	47,361,007	2,019.51	23,451.73	23,452	105,533
071	LEBANON	22,651,218	840.00	26,965.74	26,966	121,346
072	LEDYARD	45,144,188	2,296.38	19,658.85	19,659	88,465
073	LISBON	11,258,041	547.42	20,565.64	20,566	92,545
076	MADISON	62,119,039	2,464.30	25,207.58	25,208	113,434
077	MANCHESTER	151,460,278	7,451.34	20,326.58	20,327	91,470
078	MANSFIELD	38,865,052	1,505.93	25,808.01	25,808	116,136
079	MARLBOROUGH	19,239,692	849.66	22,643.99	22,644	101,898
080	MERIDEN	145,914,833	8,923.98	16,350.87	16,351	73,579
083	MIDDLETOWN	112,989,363	4,506.93	25,070.14	25,070	112,816
084	MILFORD	135,523,239	5,213.75	25,993.43	25,993	116,970
085	MONROE	71,275,157	3,473.73	20,518.34	20,518	92,333
086	MONTVILLE	45,052,377	2,173.06	20,732.23	20,732	93,295
088	NAUGATUCK	81,775,637	4,521.99	18,083.99	18,084	81,378
089	NEW BRITAIN	197,703,397	11,285.15	17,518.90	17,519	78,835
090	NEW CANAAN	108,033,365	4,100.73	26,344.91	26,345	118,552
091	NEW FAIRFIELD	49,055,083	2,069.44	23,704.52	23,705	106,670
092	NEW HARTFORD	22,159,213	831.18	26,659.94	26,660	119,970
093	NEW HAVEN	371,385,643	16,938.00	21,926.18	21,926	98,668
094	NEWINGTON	88,232,840	3,869.00	22,805.08	22,805	102,623
095	NEW LONDON	68,230,320	3,095.76	22,039.93	22,040	99,180
096	NEW MILFORD	74,534,366	3,526.99	21,132.57	21,133	95,097
097	NEWTOWN	88,483,316	3,957.30	22,359.52	22,360	100,618
098	NORFOLK	4,757,345	124.42	38,236.18	38,236	172,063
099	NORTH BRANFORD	33,399,393	1,582.16	21,110.00	21,110	94,995
100	NORTH CANAAN	10,148,259	347.80	29,178.43	29,178	131,303
101	NORTH HAVEN	66,090,628	3,242.26	20,384.12	20,384	91,729
102	NORTH STONINGTON	14,130,896	707.27	19,979.49	19,979	89,908
103	NORWALK	268,066,522	11,808.17	22,701.78	22,702	102,158
104	NORWICH	116,573,969	4,924.00	23,674.65	23,675	106,536
106	OLD SAYBROOK	29,574,068	1,051.00	28,138.98	28,139	126,625
107	ORANGE	48,451,470	2,250.49	21,529.30	21,529	96,882
108	OXFORD	35,965,378	1,688.00	21,306.50	21,307	95,879
109	PLAINFIELD	37,762,053	1,843.30	20,486.11	20,486	92,187
110	PLAINVILLE	48,698,437	2,233.77	21,801.01	21,801	98,105
111	PLYMOUTH	27,856,516	1,355.70	20,547.70	20,548	92,465
112	POMFRET	11,451,916	512.33	22,352.62	22,353	100,587
113	PORTLAND	26,851,253	1,246.77	21,536.65	21,537	96,915
114	PRESTON	14,493,767	620.52	23,357.45	23,357	105,109
116	PUTNAM	23,370,629	1,117.85	20,906.77	20,907	94,080
117	REDDING	36,021,570	1,175.67	30,639.18	30,639	137,876
118	RIDGEFIELD	113,248,754	4,470.53	25,332.29	25,332	113,995
119	ROCKY HILL	55,513,808	2,687.96	20,652.77	20,653	92,937
121	SALEM	11,477,632	551.52	20,810.91	20,811	93,649

Connecticut State Department of Education
Bureau of Fiscal Services

2024-2025 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2025-2026 Special Education Excess Cost Grant
Basic Contributions

District Code	District Name	(1) NCE 2024-2025	(2) Average Daily Membership (ADM) 2024-2025	(3) NCEP 2024-2025 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3, Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
122	SALISBURY	11,226,954	344.93	32,548.50	32,549	146,468
123	SCOTLAND	4,160,057	134.48	30,934.39	30,934	139,205
124	SEYMOUR	41,456,372	2,176.48	19,047.44	19,047	85,713
125	SHARON	5,934,737	127.39	46,587.15	46,587	209,642
126	SHELTON	89,191,239	4,614.22	19,329.65	19,330	86,983
127	SHERMAN	9,739,310	333.33	29,218.22	29,218	131,482
128	SIMSBURY	89,578,003	4,118.37	21,750.84	21,751	97,879
129	SOMERS	28,759,450	1,324.30	21,716.72	21,717	97,725
131	SOUTHINGTON	120,157,717	6,028.88	19,930.35	19,930	89,687
132	SOUTH WINDSOR	96,126,028	5,167.73	18,601.21	18,601	83,705
133	SPRAGUE	7,616,889	362.00	21,041.13	21,041	94,685
134	STAFFORD	31,029,627	1,292.86	24,000.76	24,001	108,003
135	STAMFORD	372,126,030	15,740.78	23,640.89	23,641	106,384
136	STERLING	8,359,235	426.12	19,617.09	19,617	88,277
137	STONINGTON	44,355,865	1,745.13	25,416.94	25,417	114,376
138	STRATFORD	145,372,548	6,781.10	21,437.90	21,438	96,471
139	SUFFIELD	40,691,320	1,922.64	21,164.29	21,164	95,239
140	THOMASTON	18,666,838	866.28	21,548.27	21,548	96,967
141	THOMPSON	21,889,211	826.77	26,475.57	26,476	119,140
142	TOLLAND	42,953,050	2,180.68	19,697.09	19,697	88,637
143	TORRINGTON	86,644,799	4,213.10	20,565.57	20,566	92,545
144	TRUMBULL	135,098,207	6,780.83	19,923.55	19,924	89,656
145	UNION	1,799,264	71.68	25,101.34	25,101	112,956
146	VERNON	66,031,253	3,373.62	19,572.82	19,573	88,078
147	VOLUNTOWN	7,239,063	280.88	25,772.80	25,773	115,978
148	WALLINGFORD	123,822,888	5,246.80	23,599.70	23,600	106,199
151	WATERBURY	341,997,700	18,522.70	18,463.71	18,464	83,087
152	WATERFORD	61,885,088	2,438.33	25,380.11	25,380	114,210
153	WATERTOWN	58,737,373	2,660.72	22,075.74	22,076	99,341
154	WESTBROOK	20,546,998	600.66	34,207.37	34,207	153,933
155	WEST HARTFORD	209,252,319	9,323.98	22,442.38	22,442	100,991
156	WEST HAVEN	115,650,229	6,874.50	16,823.07	16,823	75,704
157	WESTON	59,517,370	2,052.20	29,001.74	29,002	130,508
158	WESTPORT	145,442,922	5,247.86	27,714.71	27,715	124,716
159	WETHERSFIELD	76,185,122	3,652.95	20,855.78	20,856	93,851
160	WILLINGTON	15,386,492	569.59	27,013.28	27,013	121,560
161	WILTON	93,352,968	3,736.10	24,986.74	24,987	112,440
162	WINCHESTER	25,085,569	1,101.34	22,777.32	22,777	102,498
163	WINDHAM	73,104,409	3,076.37	23,763.20	23,763	106,934
164	WINDSOR	87,056,794	3,771.24	23,084.40	23,084	103,880
165	WINDSOR LOCKS	36,634,579	1,507.68	24,298.64	24,299	109,344
166	WOLCOTT	41,363,661	2,241.25	18,455.62	18,456	83,050
167	WOODBRIDGE	34,920,842	1,636.30	21,341.34	21,341	96,036
169	WOODSTOCK	22,205,739	1,126.82	19,706.55	19,707	88,679
201	DISTRICT NO. 1	11,940,286	336.00	35,536.57	35,537	159,915
204	DISTRICT NO. 4	21,740,921	655.00	33,192.25	33,192	149,365
205	DISTRICT NO. 5	49,106,787	2,156.16	22,775.11	22,775	102,488
207	DISTRICT NO. 7	22,362,635	753.92	29,661.81	29,662	133,478
208	DISTRICT NO. 8	30,393,191	1,118.18	27,180.95	27,181	122,314
209	DISTRICT NO. 9	23,827,933	738.00	32,287.17	32,287	145,292
210	DISTRICT NO. 10	43,328,078	2,158.24	20,075.65	20,076	90,340
211	DISTRICT NO. 11	6,692,547	204.08	32,793.74	32,794	147,572

Connecticut State Department of Education
Bureau of Fiscal Services

2024-2025 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2025-2026 Special Education Excess Cost Grant
Basic Contributions

District Code	District Name	(1) NCE 2024-2025	(2) Average Daily Membership (ADM) 2024-2025	(3) NCEP 2024-2025 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3, Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
212	DISTRICT NO. 12	23,142,145	529.76	43,684.21	43,684	196,579
213	DISTRICT NO. 13	39,539,941	1,339.89	29,509.84	29,510	132,794
214	DISTRICT NO. 14	37,322,543	1,287.88	28,979.83	28,980	130,409
215	DISTRICT NO. 15	85,265,906	3,432.92	24,837.72	24,838	111,770
216	DISTRICT NO. 16	40,864,360	1,960.43	20,844.59	20,845	93,801
217	DISTRICT NO. 17	45,713,371	1,720.85	26,564.41	26,564	119,540
218	DISTRICT NO. 18	32,390,222	1,288.31	25,141.64	25,142	113,137
219	DISTRICT NO. 19	21,706,448	853.00	25,447.18	25,447	114,512
220	DISTRICT NO. 20	39,929,818	1,400.63	28,508.47	28,508	128,288
		10,689,895,097	486,057.60	4,001,366.98	4,001,372	18,006,150