



Superintendent's Proposed Budget 2026-2027

ELLINGTON PUBLIC SCHOOLS
47 Main Street
Ellington, CT 06029
www.ellingtonschools.org/budget

February 9, 2026

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EXECUTIVE SUMMARY



Grade 7, Tempera Paint, Ellington Middle School

Ellington Unplugged & Seeds of Civility

ELLINGTON UNPLUGGED

Unplug to Connect: A Healthy Balanced Life

1 24 EVERY 24
Every 24 hours for at least 24 minutes, have an uninterrupted conversation with those close to you. Developing meaningful relationships that deepen over decades will enhance your life.

Ellington Unplugged is a series of concepts for the Ellington Family - students, staff, family members, and community to consider that may enrich one's life. To unplug is to practice moderation, exercise conscious choice, and help achieve life balance.

'Unplugged' concepts may drive school policy, curriculum, and student activities. Yet, in a family-first town such as Ellington, CT, these concepts have the potential to bring families closer together allowing us to connect by unplugging.

2 LET NATURE NURTURE
Quiet your mind by spending time in nature walking, swimming, reading a book, or simply sitting still. You can be healthier by taking in all of nature's beauty.

3 COOK FROM SCRATCH
Spend time cooking a meal with fresh food, free of chemicals. Enjoy eating together with family or friends free from distractions.

4 PHONE DOWN, EYES UP, HEART OPEN*
Be present and make thoughtful choices on how you spend your time. Media and video games all have their place, however a constant stream of virtual violence and over-sexualization will warp reality and relationships.

*From Peter Anzack, Musician for the band, Goose

5 BE COMPLETELY YOU
Social media gives us a window into the lives of others but often presents an unattainable standard. Take action in your own life, and avoid comparing or focusing on how many "likes" others accumulate.

6 CREATE MORE, CONSUME LESS
Paint, write, invent...solve a problem, play a board game, or build something. Create with your mind and body instead of constantly consuming or relying on artificial intelligence.

7 LIVE WITH HONOR
By following the Seeds of Civility you will live with honor, and unplugging will become increasingly effortless, resulting in a life's journey in service to others and filled with love.

Endorsed by the Board of Education, Ellington, CT



SEEDS OF CIVILITY

To Promote a Fair Exchange of Ideas

Civility is defined as caring for one's identity, needs and beliefs without degrading someone else's in the process (Institute for Civility in Government). The Town of Ellington, CT and the Ellington Public Schools recognize the value of civil discussion. Residents are encouraged to democratically participate in all community matters even when it may be uncomfortable. We live together and create together. To civilly compromise is to admirably evolve as a community.



We Promise To Promote a Fair Exchange of Ideas by Living the Following:

1 LISTEN, OBSERVE AND REFLECT

We will be careful and thoughtful seeking to understand first and then act with honor.

2 ALLOW FOR EMOTIONAL REACTIONS

We will recognize that conflict is challenging and can be emotional, and we will strive to respond with understanding.

3 FACE TO FACE

We will make every effort to engage others directly and not through social media which tends to make the conflict worse.

4 DEBATE THE ISSUE, RESPECT THE PERSON

We will recognize that we are all human beings trying to live a fulfilling life, and we will engage on issues and avoid personal criticism.

5 ASSUME GOOD INTENTIONS

We will engage with others, assuming their positions are for the greater good.

6 SPEAK ONE'S TRUTH

We will communicate our truth as we know it and with respect even when others may react with anger.

7 FIND SIMILARITIES, VALUE DIFFERENCES

We will recognize that similarities exist among all people, and we will respect our differences.

"So let us begin anew, remembering on both sides that civility is not a sign of weakness, and sincerity is always subject to proof. Let us never negotiate out of fear, but let us never fear to negotiate. Let both sides explore what problems unite us instead of belaboring those problems which divide us."

- JOHN F. KENNEDY



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Board of Education

Kerry Socha, Chair
Miriam Underwood, Vice Chair
Jennifer Mullin, Secretary
Jennifer Dzen
Megan Johnson

Marcia Kupferschmid
Angela Moser
Karl Stocker
Lenora Williams
Michael Young

District Leadership

District Administration

Vacant - Assistant Superintendent for Curriculum and Instruction
Alisha Carpino - Director of Finance and Operations
Arturas Biryukas - Interim Director of Technology
Melissa Haberern - Special Education Supervisor
Gregory Kliman - Director of Facilities
Kristy LaPorte - Director of Special Services
Oliver Barton - Acting Superintendent of Schools
Patrick O'Neill - Director of Athletics and Wellness
Sara Iapaluccio - Special Education Supervisor

School Administration

Ellington High School

Jonathan Mitchell - Interim Principal
Brandon HuBrins - Assistant Principal
Marc Richards - Assistant Principal

Ellington Middle School

Michele Murray - Co-Principal
Michael Nash - Co-Principal

BASES Program

Julie Goldstein - Acting Special Education Supervisor

Center School

Michael Verderame - Principal

Windermere School

Jennifer Hill - Principal
JoAnna Schmidt - Assistant Principal

Crystal Lake

John Powell - Principal

Superintendent's Budget Message

I am excited to present the Superintendent's Proposed budget to the Board of Education and the town. I have been privileged to lead teaching and learning in Ellington over the past five years. As the Acting Superintendent, I am fully committed to two priorities: providing very high-quality educational experiences for all students and spending funds wisely and judiciously. I will lead with transparency and continue to build trust across the community.

The budget process begins in early October as schools and departments assess needs and meet to discuss priorities and strategies to address the identified needs. Creative and strategic thinking help us develop solutions that maximize the return on investment (ROI) of precious financial resources. The budget development process culminates in presentations that provide board members and the public with detailed information and explain the context of the decisions that are made. Careful and responsible budgeting is particularly critical this year as the community faces new challenges, including the reevaluation of properties and rising costs for households and families. We are committed to remaining a positive partner with the town and look forward to working closely with the town on planning and shared services. We recognize that education is the largest budget in the whole community package, and also that the various town services should collaborate to support the quality of life that Ellington residents enjoy and value.

This year, along with school and district leaders, I initiated an educational focus on rigor and high engagement for all students. At the same time, schools are seeing increased needs among students academically and socio-emotionally. Sustaining high academic performance requires both challenging students and supporting them in their learning. Teachers, administrators, and all staff work hard to provide challenges and support simultaneously. There are needs for several additional specifically trained professional staff to enact that balance. Knowing that it is a hard budget year, administrators and finance teams worked to design solutions that would be budget-neutral instead of a net addition of positions to the school district.

In addition, the finance team has worked diligently to right-size key accounts, ensure accuracy, and deliver an effective and sustainable budget with high transparency for the board and broader public. Due to these efforts, Ellington Public Schools has remained in the top ten of districts in Connecticut in terms of overall return on investment, with high ratings of education quality at a relatively low per-pupil spending. In the past five years, budget increases on the education side have run below overall inflation. Alignment and collaboration with the town have allowed the education share of the overall budget to remain in the 62 to 64 percent range. If the schools' proportion grew much beyond that, the town could face untenable pressures when fluctuations in cost and other conditions are unfavorable.

The work I have described resulted in a very lean budget. The Superintendent's Proposed Budget included a 2.93% increase over last year. The Board cut additional funds, resulting in a combined total reduction of \$51,743 from the first draft of school and district projections. This total board adopted budget of \$49,274,008 is an increase of 2.82 % over last year. This budget includes many areas of risk and will leave us having to address some critical needs in the following year.

We have held several public meetings to date and look forward to the engagement of the community both directly and through representatives, in asking further questions and expressing their thoughts throughout the rest of the process. We look forward to landing on a final town budget that will sustain services and address the critical concerns of cost and efficiency.

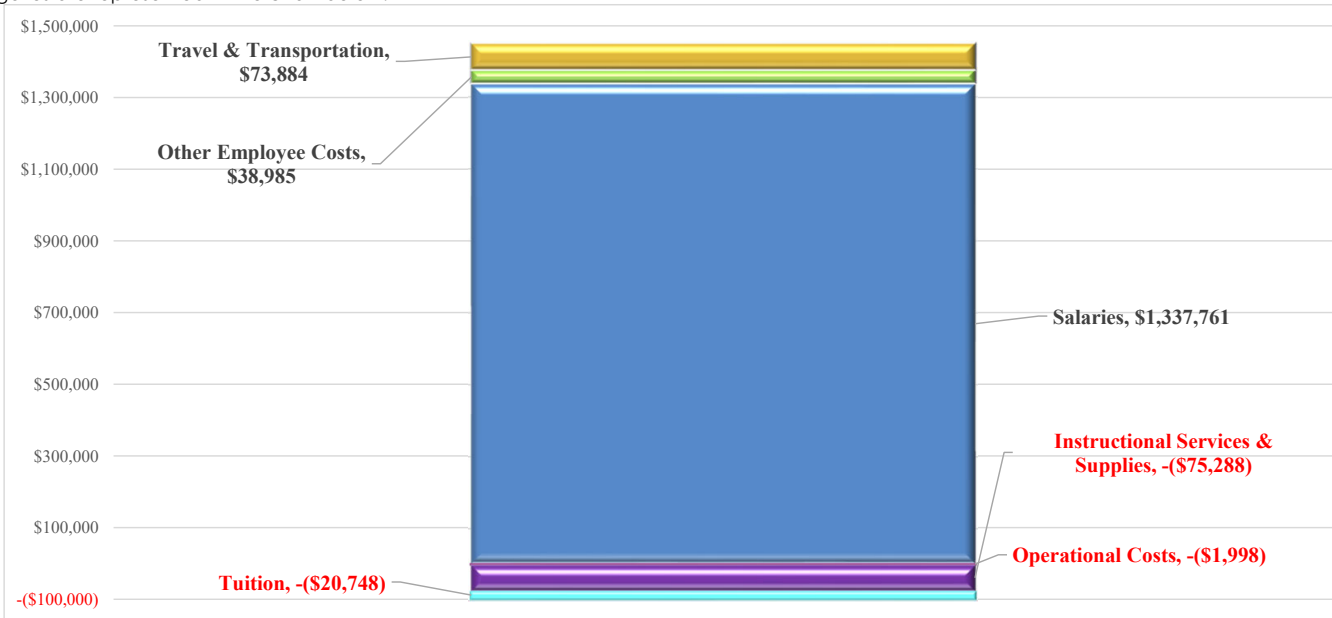
Sincerely,

A handwritten signature in blue ink that reads "Oliver Barton".

Oliver Barton, Acting Superintendent

Major Drivers

Salaries and benefits make up the majority of this year's budget increase per contractual agreements. Travel & Transportation increases are based on contractual increases with transportation providers. These categories are represented in the chart below:



Salaries and Benefits

This year, there are several contractual raises built into the budget. Retirements among staff remain low.

Outside Tuition

Outside Tuition comprises several accounts including Magnet Schools, Special Education, Adult Education, and Vocational-Agricultural Education. H.B. 5212 capped tuition rates at 58% and that savings was budgeted within the general fund. This funding to cap costs continues for FY27.



We continue to anticipate outplacements in the Special Education account. Although our investments in programs have brought Ellington students back to district, circumstances of these placements can be outside the control of the district, including when students move in and have outplacement services. These Ellington students require services beyond the capacity of Ellington staff and are transported to a specialized program that best meets their needs. In these cases, the State formula indicates funding outplacement costs above a certain threshold through the "Excess Cost" grant. We conservatively budget 70% funding of this formulaic grant based on historical averages. Additional information is on page 65.

The Board of Education, in collaboration with the Board of Finance, established an unexpended funds account to protect against unknown risk of special education costs. In FY24, the unexpended fund was utilized, with approval from the Board of Finance, to offset \$29,657.51 in special education costs, leaving the unexpended fund balance at \$120,342.49. The fund was not utilized in FY25, we received an additional unanticipated excess cost payment and were able to add \$150,836 to the unexpended fund as approved by the Board of Finance. The current fund balance is \$271,178.49.

Technology & Operations

Operations includes the items that keep the schools running, including utilities, technology, maintenance, and transportation. Other maintenance costs are up significantly, to deal with ageing infrastructure that is at the end of its useful life. Transportation costs are up slightly, due to favorable renewal with the district's provider First Student.



Instructional

The increase in instructional supplies across certain lines is partially attributable to broader market inflationary pressures. This aligns with trends observed in previous budget cycles, where the cost of typical supplies has doubled or tripled. Although increases are evident in specific lines, the overall total reflects a decrease. This positive outcome is the result of meticulous planning, collaboration, and the sustained prioritization of fiscal responsibility while concurrently delivering a high-quality education.

Budget Summary by Object

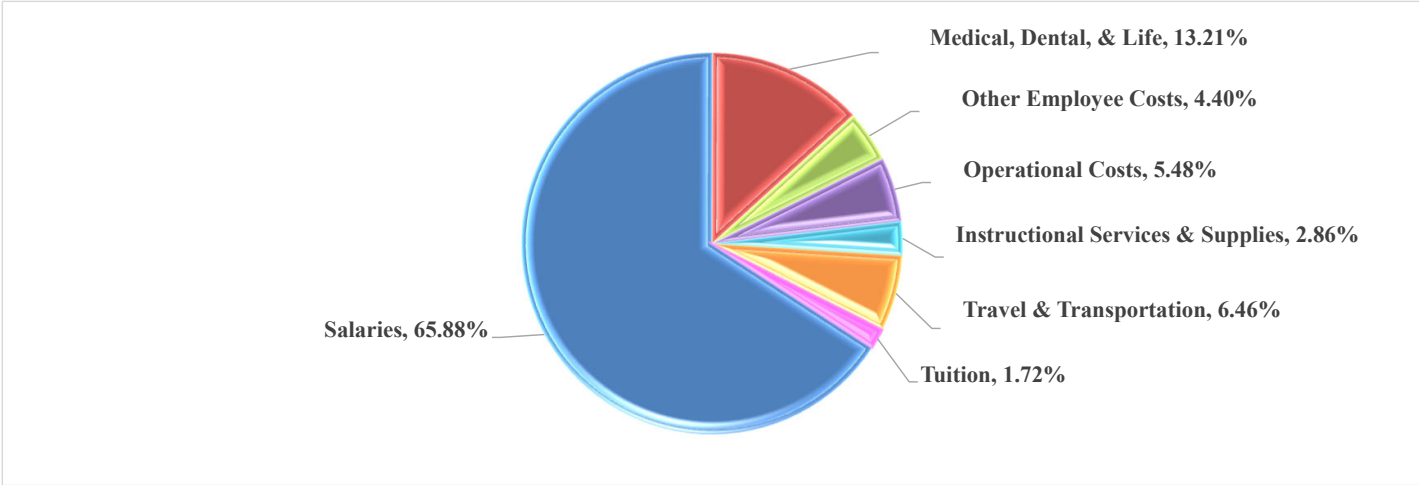
Obj.	Description	2024-2025 Actuals	2025-2026 Adopted Budget	2025-2026		2025-2026 Six Month Actuals	2025-2026 Total with Encumbrances	2025-2026 Six Month-to-Date Over/Under with Encumbrance	2026-2027 Proposed
				Budget Transfers	2025-2026 Adjusted Budget				
111	Certified Salaries	\$22,271,212	\$23,323,565	\$0	\$23,323,565	\$8,787,965	\$23,342,640	(\$19,075)	\$24,481,706
112	Noncertified Salaries	\$6,530,503	\$6,609,421	(\$51,170)	\$6,558,251	\$3,195,546	\$6,733,569	(\$226,488)	\$6,597,320
122	Noncertified Substitutes	\$500,439	\$464,406	\$0	\$464,406	\$311,668	\$635,808	(\$171,402)	\$451,791
130	Other Compensation	\$823,681	\$775,196	\$19,937	\$795,133	\$339,159	\$734,448	\$80,622	\$928,699
210	Group Insurance	\$6,140,211	\$6,508,682	\$0	\$6,508,682	\$2,586,628	\$6,412,533	\$96,149	\$6,508,682
220	Social Security	\$1,815,691	\$848,312	\$0	\$848,312	\$369,829	\$843,505	\$4,807	\$876,831
230	Retirement	\$0	\$1,033,525	\$0	\$1,033,525	\$564,439	\$1,041,317	(\$7,792)	\$1,048,992
250	Tuition Reimbursement	\$10,000	\$15,000	\$0	\$15,000	\$0	\$0	\$15,000	\$15,000
260	Unemployment	\$23,015	\$8,052	\$0	\$8,052	\$6,108	\$6,108	\$1,944	\$8,052
270	Workers Compensation	\$203,750	\$223,218	\$0	\$223,218	\$152,807	\$203,746	\$19,472	\$218,218
290	Other Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
300	Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
310	Official/Administrative Services	\$90,445	\$85,000	\$0	\$85,000	\$77,418	\$77,418	\$7,582	\$71,250
320	Professional Educational Services	\$316,243	\$332,981	\$0	\$332,981	\$162,193	\$182,605	\$150,376	\$337,584
330	Employee Training and Development	\$13,299	\$22,704	\$0	\$22,704	\$17,722	\$18,838	\$3,866	\$21,679
340	Other Professional Services	\$708,604	\$343,807	\$51,170	\$394,977	\$357,473	\$391,208	\$54,940	\$346,077
350	Technical Services	\$0	\$5,000	\$0	\$5,000	\$330	\$330	\$4,670	\$1,000
400	Purchased Property Services	\$299,889	\$253,125	\$0	\$253,125	\$161,510	\$191,831	\$61,294	\$272,675
410	Utility Services	\$80,932	\$81,019	\$0	\$81,019	\$43,016	\$80,904	\$115	\$76,972
430	Repairs and Maintenance Services	\$356,083	\$357,701	\$0	\$357,701	\$264,419	\$280,459	\$77,242	\$372,967
440	Rentals	\$172,661	\$126,799	\$0	\$126,799	\$79,983	\$126,827	(\$28)	\$126,755
441	Rentals of Land and Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
510	Student Transportation Services	\$2,989,874	\$3,063,507	\$0	\$3,063,507	\$1,518,345	\$2,892,507	\$171,000	\$3,146,141
520	Insurance	\$146,881	\$178,552	\$0	\$178,552	\$133,500	\$167,281	\$11,271	\$178,552
530	Communications	\$322,718	\$351,218	(\$19,600)	\$331,618	\$243,697	\$302,410	\$9,608	\$310,679

Obj.	Description	2024-2025 Actuals	2025-2026 Adopted Budget	2025-2026		2025-2026 Six Month Actuals	2025-2026 Total with Encumbrances	2025-2026 Six Month-to-Date Over/Under with Encumbrance	2026-2027 Proposed
				Budget Transfers	2025-2026 Adjusted Budget				
550	Printing and Binding	\$6,376	\$11,024	\$0	\$11,024	\$3,397	\$3,397	\$7,627	\$10,714
560	Tuition	\$750,689	\$868,424	\$0	\$868,424	\$928,436	\$1,170,313	(\$301,889)	\$847,676
580	Travel	\$40,244	\$43,685	\$0	\$43,685	\$20,046	\$24,841	\$18,844	\$34,935
600	Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
610	General Supplies	\$732,079	\$809,406	(\$1,936)	\$807,470	\$368,384	\$402,653	\$402,881	\$788,125
622	Electricity	\$678,579	\$600,764	\$0	\$600,764	\$295,824	\$600,764	\$0	\$603,759
623	Propane	\$298,480	\$343,181	\$0	\$343,181	\$88,889	\$343,181	\$0	\$335,870
624	Oil	\$0	\$1,850	\$0	\$1,850	\$0	\$0	\$1,850	\$1,850
626	Gasoline	\$8,520	\$10,000	\$0	\$10,000	\$1,651	\$1,651	\$8,349	\$8,500
640	Books and Periodicals	\$134,642	\$127,720	\$1,599	\$129,319	\$75,134	\$81,073	\$49,846	\$133,907
650	Technology Supplies	\$16,901	\$16,500	\$0	\$16,500	\$5,786	\$7,586	\$8,914	\$17,100
700	Property	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
730	Equipment	\$28,059	\$30,763	\$0	\$30,763	\$42,412	\$42,671	(\$11,908)	\$41,700
733	Furniture and Fixtures	\$2,792	\$0	\$0	\$0	\$0	\$0	\$0	\$0
810	Dues and Fees	\$50,834	\$47,305	\$0	\$47,305	\$40,503	\$40,503	\$6,802	\$52,252
890	Other Misc.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
910	Fund Transfers - In	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
915	Fund Transfers - Out	\$0	\$0	\$0	\$0	\$8,000	\$9,950	(\$9,950)	\$0
		\$46,564,324	\$47,921,412	(\$0)	\$47,921,412	\$21,252,215	\$47,394,875	\$526,537	\$49,274,008

Budget Analysis & Trends

Budget by Category

Within the budget spend as a whole, the biggest line items fall under salaries and benefits. These two categories equals 79.08% of the total budget



Salaries: The budget for 2026-2027 salaries takes into account all required contractual obligations for General Wage increases and step movement, when required. All bargaining units, unaffiliated rates and at will rates that have been approved and are reflected in these increases. The paraeducator and custodial/maintenance/food service union contracts are in negotiations and have not yet been ratified. Estimated pay increases for these contracts can be seen within the object 130 Severance/Adjustments - Support line.

Medical, Dental, & Life: This is based on an increase of 0% in medical and 0% dental. FY27 medical claims are anticipated to be in line with FY26 and we have proposed a no increase to keep the general fund budget low and anticipate the medical and dental fund balance to see a reduction in FY27.

Other Employee Costs: This includes employer salary taxes, employee retirement contributions, tuition reimbursement, unemployment, and workers compensation costs.

Operational Costs: This is overhead costs to run the district and include all facilities cost, utilities, central office supplies and services, and operational technology costs.

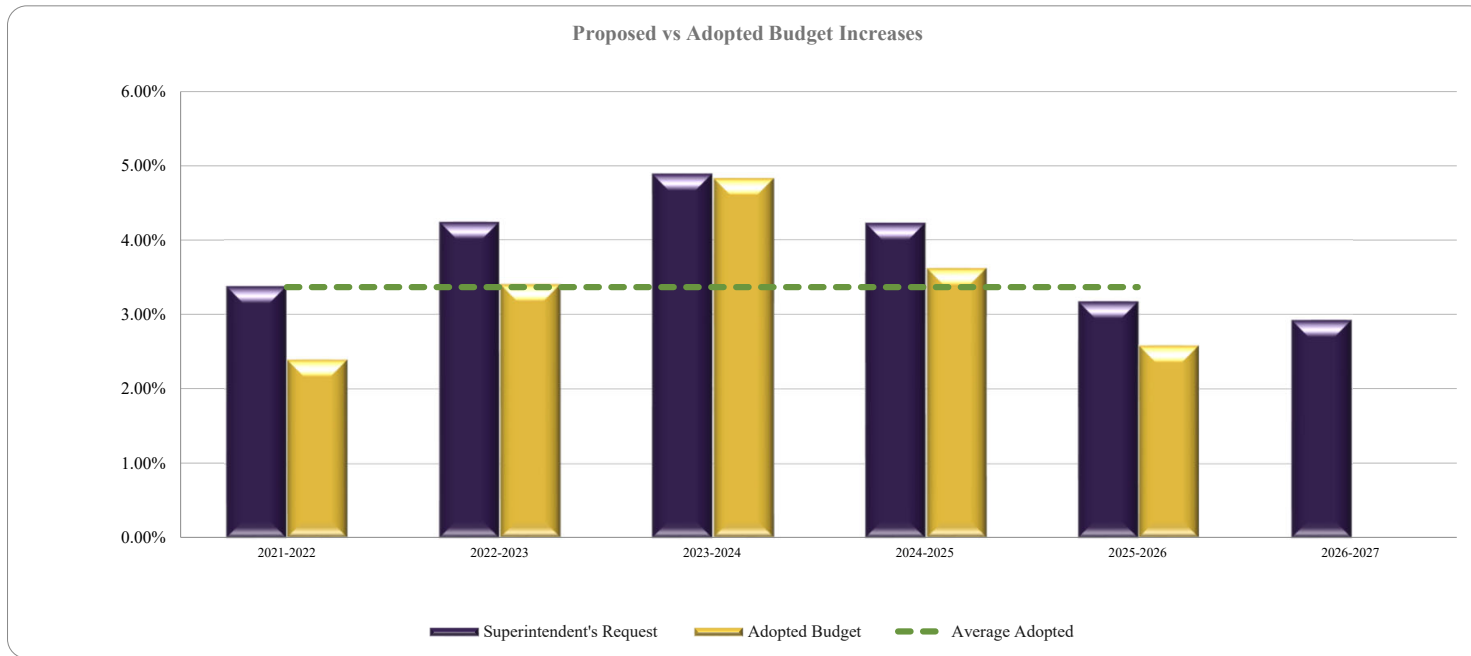
Instructional Services & Supplies: Included here are all direct student related costs such as supplies, text, subscriptions related to learning and any student related services.

Travel & Transportation: This represents regular and special education transportation and any other travel related expense such as mileage reimbursement.

Other: This figure represents all tuition costs regular and special education.

Adopted Budgets

Over the past five years, the administration has demonstrated a commitment to fiscal responsibility in its budget proposals, achieving an average adopted budget increase of 3.37%. This careful approach has been balanced with the essential needs of the student population. A key strategy has been the active pursuit of additional funding sources, which has played a significant role in offsetting the growth in general fund spending during this period.



The Board of Education is committed to developing a financial plan that is grounded in current data and mindful of all existing constraints. The district administration actively manages the budget well beyond its initial submission. For example, past positive trends in medical claims have allowed us to return premium cost savings directly to the town.

The district continuously assesses the needs of its student population, which is forecasted to remain stable or slightly decline. Before making any new investments, the administration prioritizes realigning existing positions to best serve the district. While the preferred strategy is to realign or reinvest in new positions through attrition, this approach is not always feasible. Therefore, relying on attrition is a year-specific strategy that cannot be viewed as a consistent, long-term solution for staffing needs.

Position Requests

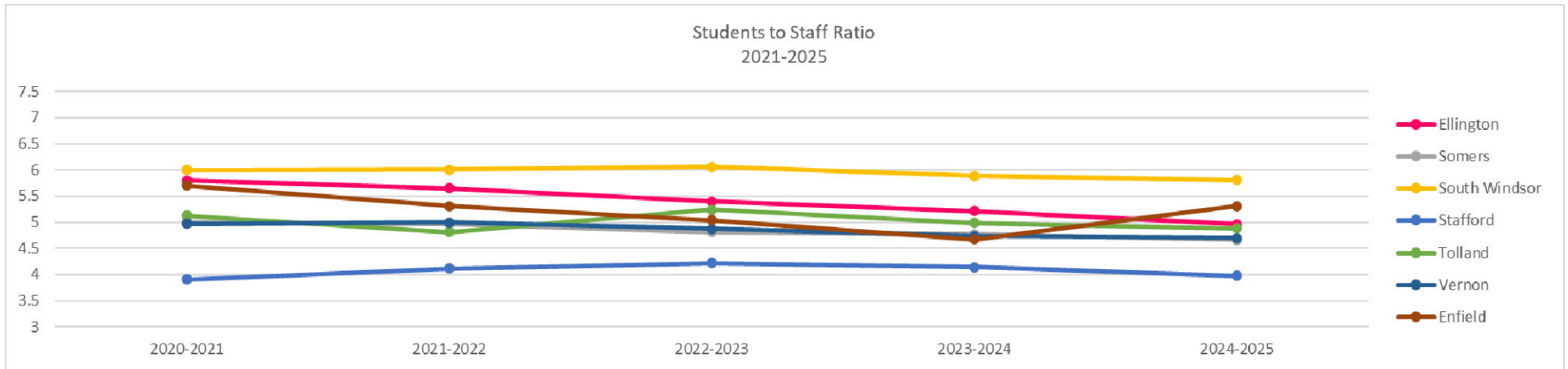
The process for position requests is designed as a highly collaborative effort, bringing together administrators to achieve the organization's most critical staffing needs. Through this partnership, we develop creative and strategic solutions that prioritize our highest-impact roles while aiming to maintain a zero-impact approach to the established budget numbers, if possible.

Position Request	Estimated (Full Cost)	Addition (No Budget Impact)	Estimated (Cost with Internal Offsets)	Positions Not Approved
Center School Assistant Principal	\$117,207		\$36,652	x
Crystal Lake Special Education Teacher	\$59,981	x	\$0	
Psychologist (.4 Windermere/.6 Center)	\$80,392	x	\$0	
Speech Language Pathologist Assistant (.4 FTE)	\$20,967	x	\$0	
High School Special Education Teacher	\$80,392	x	\$0	
Center School (Convert Two PT Administrative Assistants to One FT)	\$14,997		\$14,997	x
Middle School (BCBA 10 to 16 Hours)	\$16,200		\$16,200	x
Middle School Social Worker	\$80,392		\$80,392	x
Middle School (Guidance Administrative Assistant from 10 to 12 Months)	\$15,503		\$15,503	x
Windermere Behavior Support Teacher	\$80,392		\$80,392	x
Windermere Paraeducator	\$27,970		\$27,970	x
Windermere Special Education Teacher for MAP	\$80,392		\$80,392	x
	\$674,785		\$352,498	

Student to Staff Ratios

Although additional staff have been added over the years, Ellington's Student to Staff ratio (the number of students for every staff member) is higher than surrounding district. A higher number represents a leaner staffing model. The ratio analysis is somewhat abstract and does not establish a clear benchmark of organizational efficiency or effectiveness. That said, a thinner staffing model does present a real-world impact on our students and their education.

During the last five years, Ellington's ratio is 5.40 students for each staff member. Comparatively, Vernon's ratio during the same time period is 4.85 and Tolland's is 5.01. These may sound relatively close, but they represent 20.26 and 3.92 additional staff members, respectively, when applied to Ellington's 2024-2025 student population. These figures represent the total number of staff across the district, both certified and non-certified. Individual breakdowns by category show similar trends for each district listed on the graph below.



Source: EdSight – Connecticut State Department of Education

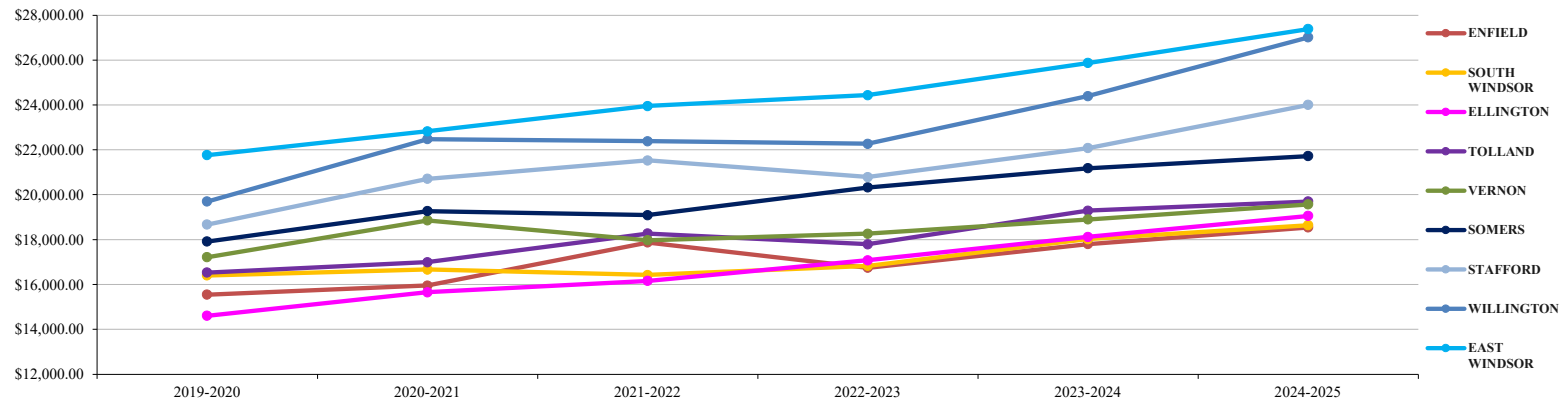
From a budgetary standpoint, this thinner staffing model limits our ability to make cuts without direct impact on services or programs. The district has restructured several departments in the last few budget cycles, to be budget sensitive.

Per Pupil Spending Over Time

Through strong fiscal and operational management, Ellington has remained at the bottom of per pupil spending over time, while also returning strong gains of academic investment. In 2024-2025 Ellington ranked seventeenth lowest per pupil expenditure in Connecticut, the same ranking as prior year. In 2024-2025, Ellington Public Schools would have needed **an additional \$10.17 million to meet the median per pupil spend in the state.**

This budget year continues to highlight how low per pupil spending is a long-term risk to the district.

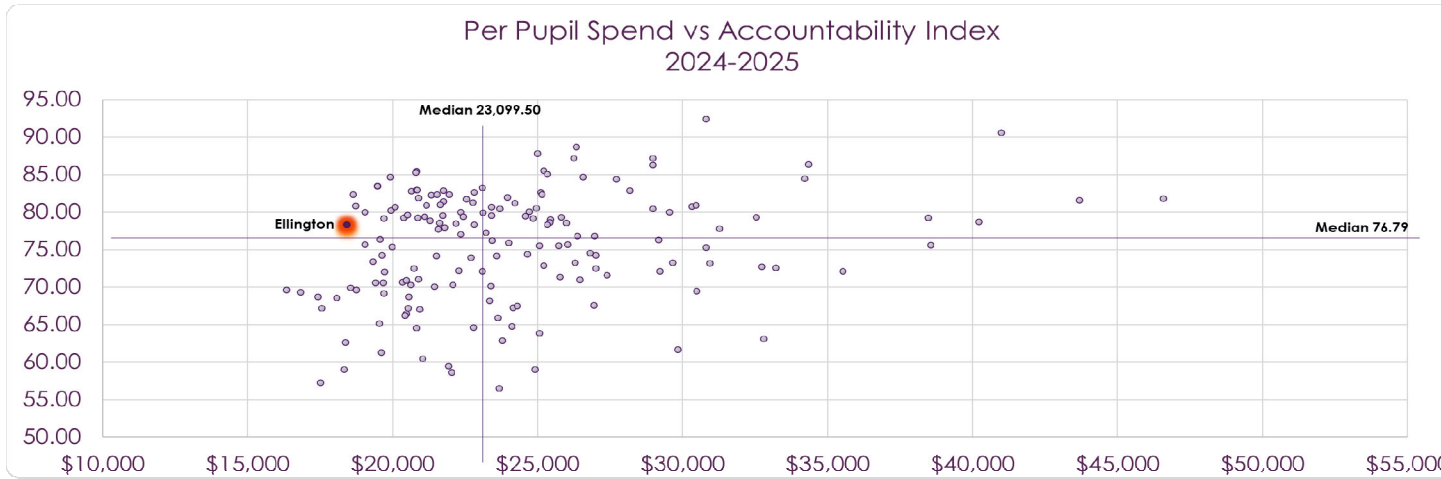
Per Pupil Spending in Neighboring Districts
FY 2020-2025



Source: CT State Department of Education, Net Current Expenditures Per Pupil

Return on Investment

With a low per-pupil spend and strong achievement on test scores, the Ellington Public Schools ranks number seven in the state for Return on Investment for 24-25. As noted in the graph below, Ellington ranks above the median on the State's Accountability Index, a comprehensive measure of testing data. It also ranks well below the median for per pupil expenditures. While staying in the top left quadrant is an impressive achievement, Ellington fell from second place in last year's ROI ranking. A continued low per pupil spend runs the risk of a lower ROI.



This combination of characteristics leads Ellington to have the best return on investment, when calculating how many dollars of per pupil spend it takes for each point on the Accountability Index. This was recognized in a report by the Hartford Foundation for Public Giving on regionalization, stating "If Connecticut has a school district that is a benchmark for high education outcomes at a relatively low cost, it would be Ellington." The top seven districts in the State for return on investment can be seen in the chart below.

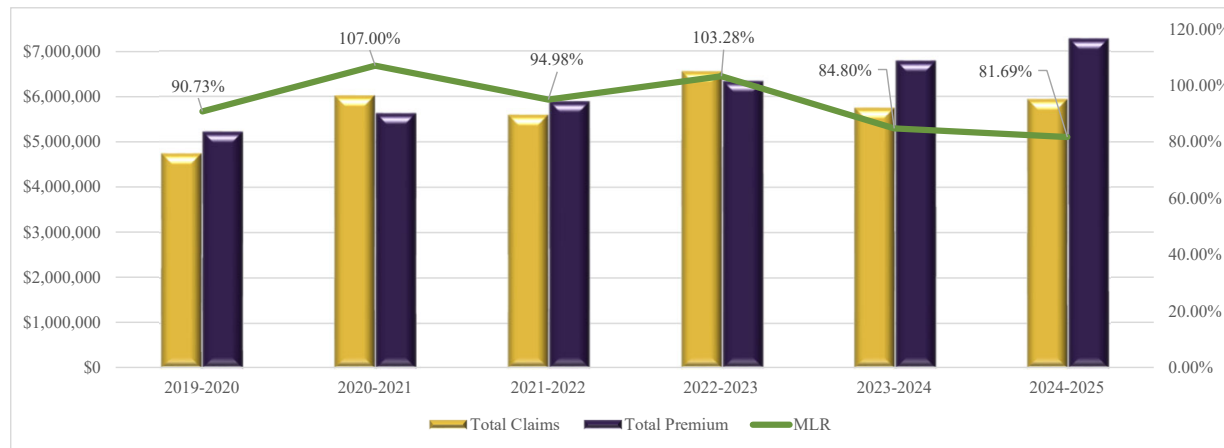
District	Accountability Index	Per Pupil (\$)	ROI Index	ROI Rank
South Windsor School District	82.338	\$ 18,637.00	226.35	1
Bethel School District	80.784	\$ 18,721.00	231.74	2
Coventry School District	83.398	\$ 19,489.00	233.69	3
Meriden School District	69.566	\$ 16,351.00	235.04	4
Trumbull School District	84.689	\$ 19,924.00	235.26	5
Wolcott School District	78.295	\$ 18,440.00	235.52	6
Ellington School District	79.952	\$ 19,052.00	238.29	7

Source: CT State Department of Education

²Rodriguez, Orlando; K-12 Regionalization In Connecticut; <https://www.cga.ct.gov/2019/EDdata/Tmy/2019SB-00874-R000301-Burnham,%20Mary-TMY.PDF>

Health Insurance Premiums & Claims

The Ellington Public Schools utilizes a self-insured model for medical and dental. Ellington receives nearly \$1M in combined individual stop loss reimbursement and pharmacy rebates, which is due to our participation in the ACES Collaborative. The district had an increase in health plan enrollments in FY25, which resulted in additional premium revenue to the medical fund. Meanwhile, we experienced only a slight increase in claims and related medical costs as compared to the prior year. These two factors combined enabled the medical fund to increase the fund balance, reaching our target for the first time. We are monitoring the current 2025-2026 claims trends. We are working closely with our broker to project claims and premium increases for FY27.



Source: Brown & Brown

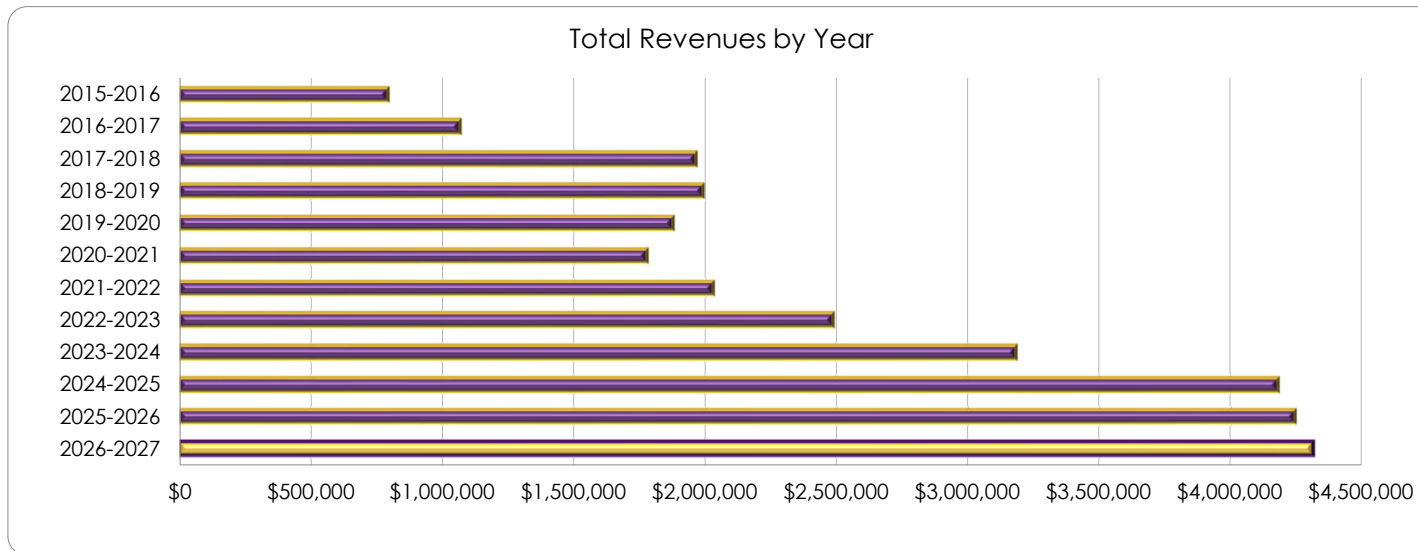
The move to self-insurance is a long-term commitment. The Board has set aside roughly \$2.1M in reserves going into FY26. The reserve level target for a district with a yearly medical fund expenditures of approximately \$6.5M should be roughly \$1.95M in total, or 30%. Ellington has met this target for the first time since establishing the medical self insurance fund.

While the move to self-insurance overall has been positive, one change from the fully insured model is that fiscal discipline while the reserve is built requires that any "savings" in the medical expenditure line is put into reserve. This limits the district's ability to use "savings" utilized to make-up shortfalls in other areas of the budget or return it to the Town's fund balance as this fund is to be used exclusively for medical insurance.

From the Ground Up Budgeting- Strategic Investment

One of the core tenants of From the Ground Up Budgeting is for organizations to look at strategic investment in areas that yield savings, or in some cases additional revenues, in order to encourage cost-effectiveness. Over the past few years, the Ellington Public Schools entrepreneurial efforts and strategic investments yielded significant increases in revenue, while creating a better system for Ellington students. These immediate reinvestments in our programs offset the total cost of education for the Ellington taxpayer.

Although we saw a dip during the height of COVID-19, the district is projecting a continued rebound in revenue generated in the upcoming year. This is in part due to continued programming, such as BASES, that provide more revenue generating opportunities.



The varying sources of revenue and associated expenditures are highlighted in the Financial section of this budget document. Primary sources include the Open Choice Attendance grant and Special Education revenue due to increased programming. This revenue supports direct services provided to students, but also provides indirect benefits for Ellington students. The administration will continue to seek new opportunities to expand services and generation of revenue, however one limitation is the current utilization rates of our facilities. The other is the growing need of Ellington students in these specialized programs. As more Ellington students require services, it limits the ability of the district to tuition in outside students, shifting the cost back towards the general fund budget.

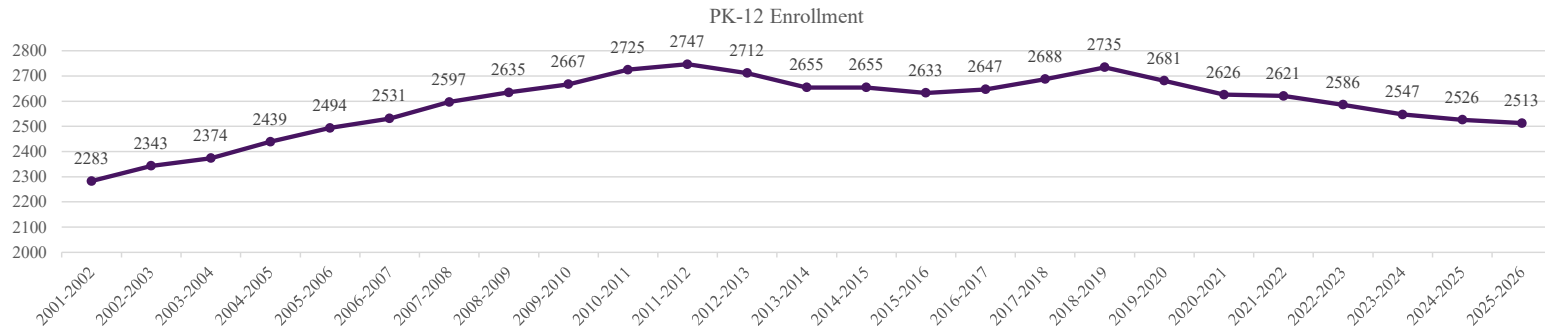
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ORGANIZATIONAL



Art Foundations - Canvas Art, Grade 12, Ellington High School

District Profile

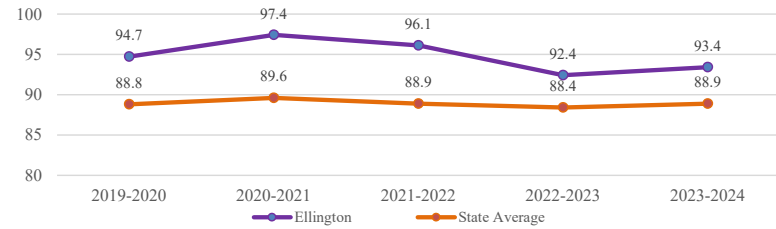


Student Demographics (2024-2025 Edsight counts)

	% of Total
Female	51.23%
Male	48.77%
American Indian or Alaska Native	0.00%
Asian	11.02%
Black or African American	5.07%
Hispanic or Latino	9.24%
Pacific Islander	0.00%
Two or More Races	3.77%
White	70.90%
English Learners	2.06%
Eligible for Reduced-Price Meals	4.91%
Eligible for Free Meals	18.92%
Students with Disabilities	17.74%

*Data suppressed to protect student identity

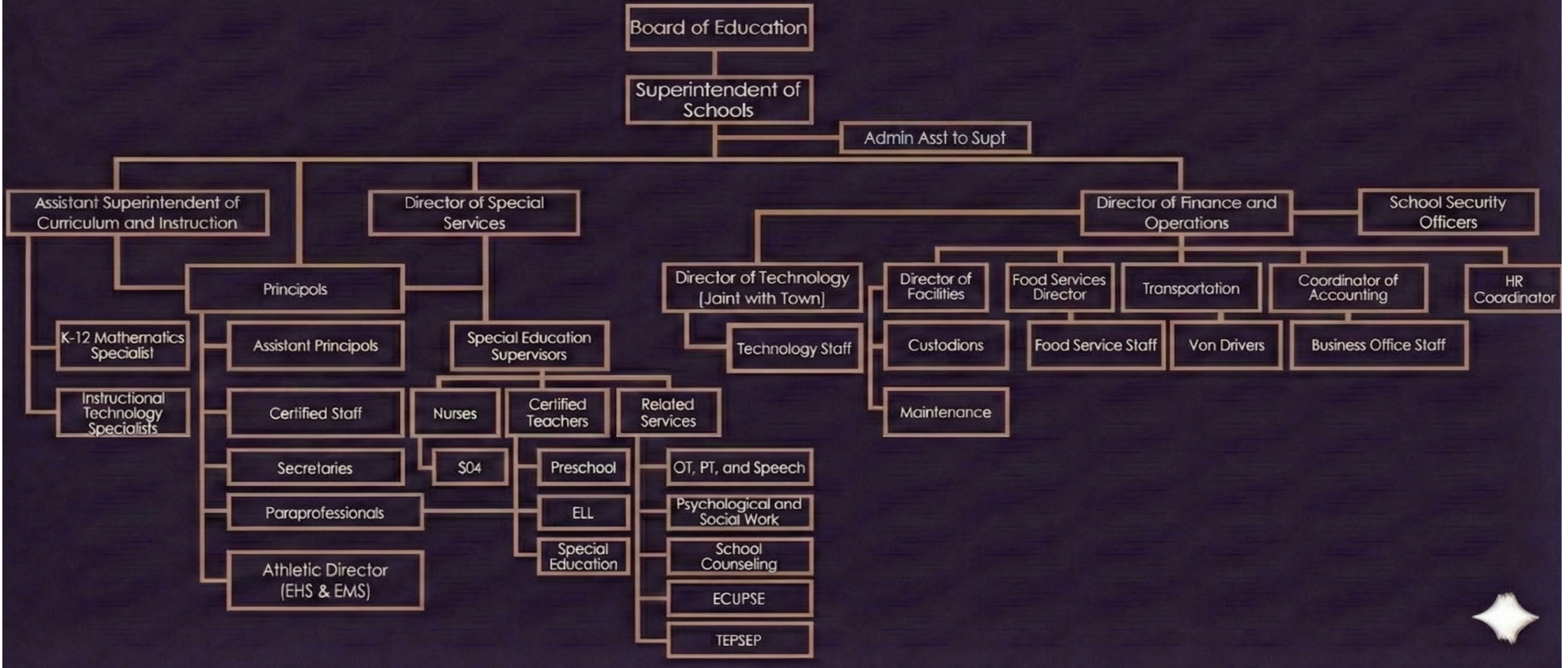
Four-Year Graduation Rate by Cohort



Certified Teaching Staff (2024-2025)

Category	FTE
General Education	178.9
Special Education	34
Library/Media Specialist	6
Instructional Specialists Who Support Teachers	9.8
Counselors, Social Workers and School Psychologists	17

Current Organizational Chart



Facilities Information

The Ellington Public Schools facilities team does an excellent job maintaining the buildings. The schools are in good condition, with renovations at each school within the past twenty years. However, with the original infrastructure constructed between 1949 and 1966, we must be vigilant about maintenance and continue to have legacy issues from construction during this period.

As a result of the yearlong facilities study, the Board has prioritized a renovation of Windermere School. The project broke ground on December 5, 2023. Additionally The Town of Ellington has received three grants totaling over \$3.7 million for heating, ventilation, and air conditioning (HVAC) projects from the State. Proposed projects include upgrading some ventilation systems to Dedicated Outdoor Air Systems (DOAS), which provide greater filtration, add dehumidification, and return air at cooler temperatures than the current infrastructure. The projects are moving forward and are anticipated to be completed at the end of 2026.

Ellington High School

47 Maple Street

Square Feet	149,531	Year Originally Built	1960	Year Last Renovated	2002
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Immediate concerns: Air conditioning in large spaces

Long-term concerns: Design limitations for 21st century learning; water penetration of EFIS above auditorium; age of infrastructure (e.g. boilers, oil tank)

Ellington Middle School

46 Middle Butcher Road

Square Feet	83,021	Year Originally Built	1954	Year Last Renovated	1998
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Immediate concerns: Air conditioning in gathering spaces (e.g. cafeteria, gymnasium)

Long-term concerns: Age of original infrastructure & updates (e.g. boiler pumps, VCT flooring)

Windermere School

2 Abbott Road

Square Feet	84,519	Year Originally Built	1966	Year Last Renovated	Currently in the renovation process
Immediate concerns:	Completion of school construction project				
Long-term concerns:	Housing growing pre-K program				

Center School

49 Main Street

Square Feet	55,847	Year Originally Built	1949	Year Last Renovated	2002
Immediate concerns:	Air conditioning in cafeteria				
Long-term concerns:	Enough room for classrooms and currently houses Central Office staff; age of infrastructure (e.g. boilers, oil tank)				

Crystal Lake School

59 South Road

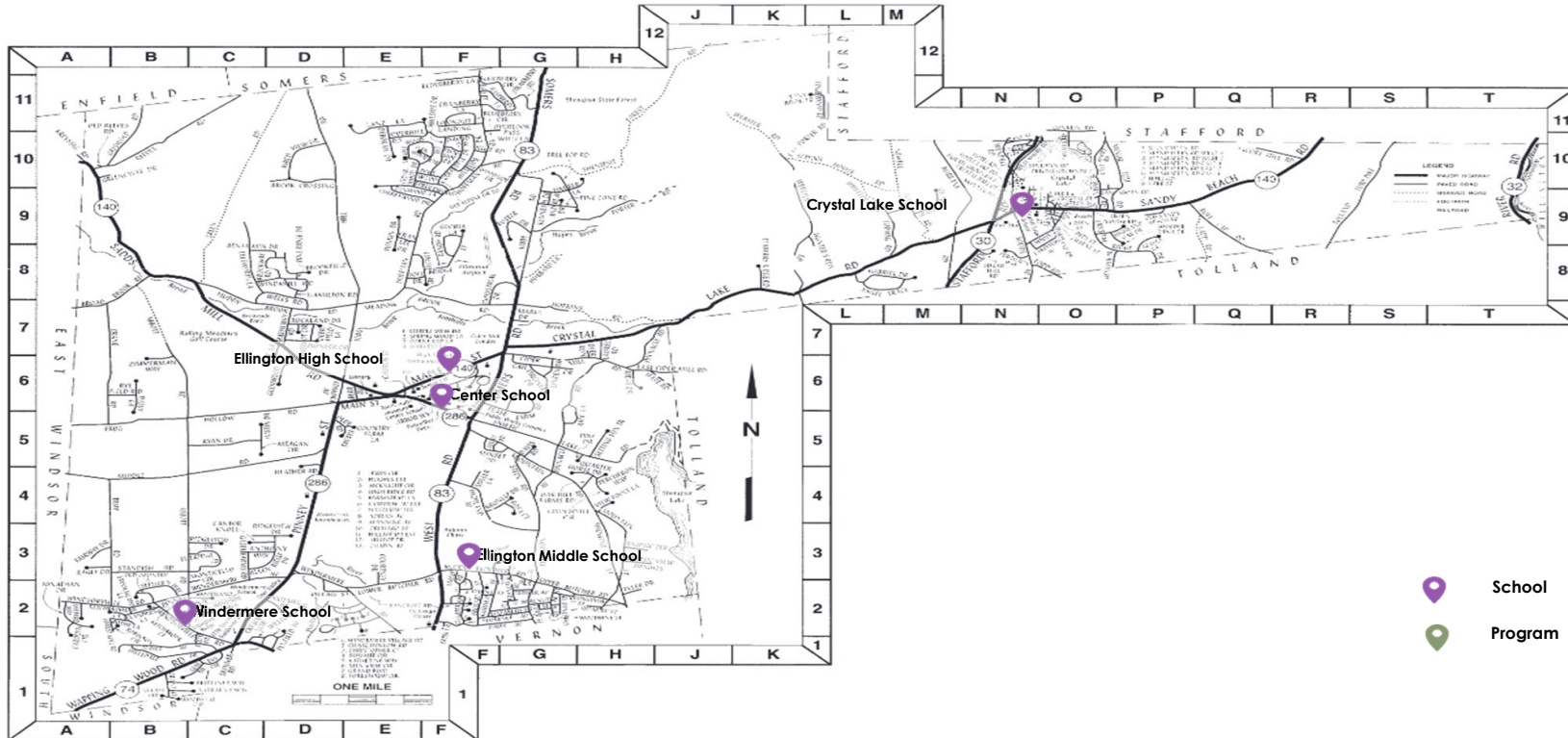
Square Feet	54,395	Year Originally Built	1957	Year Last Renovated	2014
Immediate concerns:	Housing pre-K program; Closing open state grant; minor construction related issues				
Long-term concerns:	Running of a water system				

Central Administration

47 Main Street

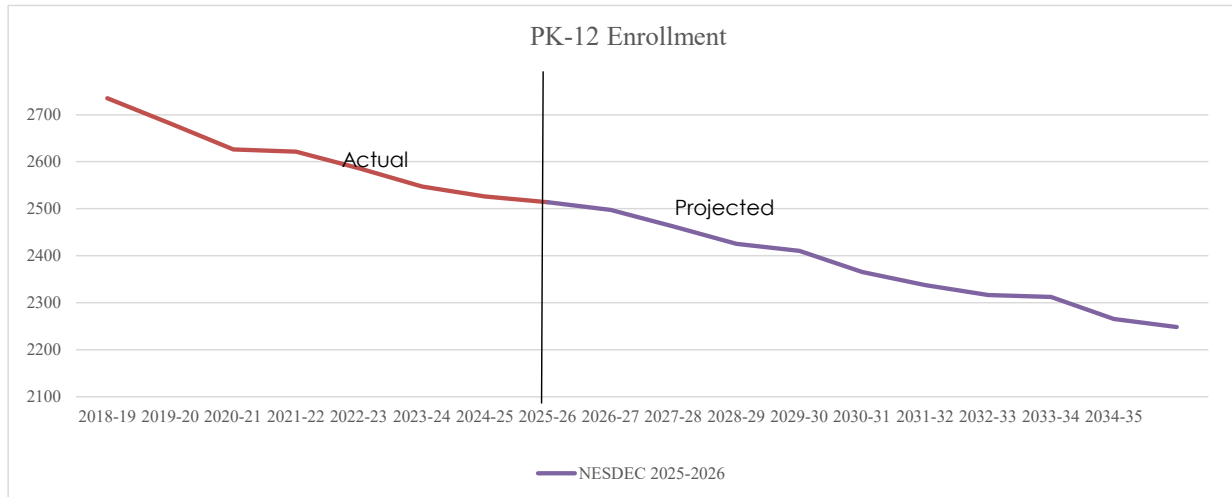
Square Feet	2,500	Year Originally Built	1972	Year Last Renovated	1998
Immediate concerns:	Ability to house Central Office staff (e.g. technology); storage				
Long-term concerns:	Functionality of space for professional learning and Board of Education meetings				

District Map



Enrollment Study

Ellington's enrollment picture has been one of ups and downs over the past several years. After several years of consistent growth, the number of students has steadily declined for the past seven years. The district was especially hit by the 2020-2021 COVID-19 year. Students returned to the classroom, though there were still lasting impact of the COVID-19 enrollment decline. Pre-K Enrollments have increased due to additional pre-k classes added at Windermere, but enrollments are capped due to classroom availability. We saw a large bubble of 6th graders at Windermere move on to EMS in 2024-2025. These students will move on to EHS in 2026-2027. Enrollment projections continue to show decreasing numbers in future years. While birth rates declined 9-months after the start of the pandemic, there is some consideration of baby boom due to COVID-19, which some are predicting. In Connecticut, births of residents were up 5.7% in 2021 vs 2020. These students would show up in classrooms in 2026-2027, however, the projections shown below from the NESDEC study show a continued gradual decline.



³ <https://labblog.uofmhealth.org/rounds/researchers-predict-covid-baby-boom>

⁴ <https://portal.ct.gov/dph/Health-Information-Systems--Reporting/Hisrhome/Vital-Statistics-Registration-Reports>

Enrollment by school

As of October 1, 2026

Center School	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Pre-School						
Kindergarten*	69	55	61	56	45	56
Grade 1	65	71	58	61	56	46
Grade 2	70	66	68	57	55	56
Grade 3	71	68	65	69	62	57
Grade 4	69	71	68	67	72	63
Grade 5	69	65	71	66	70	75
Grade 6	52	70	65	71	67	70
	465	466	456	447	427	423

Crystal Lake School	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Pre-School	15	13	13	15	13	14
Kindergarten*	44	43	35	36	35	37
Grade 1	41	42	40	39	34	35
Grade 2	46	41	44	40	40	34
Grade 3	43	43	41	45	40	42
Grade 4	44	42	43	41	46	40
Grade 5	37	48	47	43	42	47
Grade 6	49	35	46	49	44	42
	319	307	309	308	294	291

Windermere School	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Pre-School	63	68	70	83	90	89
Kindergarten*	86	81	85	52	69	75
Grade 1	59	92	81	86	53	70
Grade 2	86	58	93	84	88	54
Grade 3	72	80	62	96	85	90
Grade 4	105	74	78	63	98	87
Grade 5	88	108	81	83	63	102
Grade 6	88	83	101	82	83	62
	647	644	651	629	629	629
Subtotal Elementary Enrollment	1431	1417	1416	1384	1350	1343
Ellington Middle School	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Grade 7	203	192	183	210	197	193
Grade 8	208	206	188	183	213	198
	411	398	371	393	410	391
Ellington High School	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Grade 9	172	187	194	174	174	205
Grade 10	197	171	175	187	168	172
Grade 11	196	186	163	186	184	176
Grade 12	197	193	184	163	176	200
	762	737	716	710	702	753
Other	7	17	34	44	55	55
Total PK-12 Enrollment	2611	2569	2537	2531	2517	2542

*FY22-FY26 based on Edsight historical enrollment data. FY27 is based on current enrollments as of 10/1/25 per Infinite Campus. Projections for grades 1-12 are estimated by EPS. Kindergarten projections for 2026-2027 are based on the median of 168 total enrollments based on the NESDEC study projection across all three elementary schools.

Elementary Class Size Projections

The district has been able to maintain moderately sized classes over the past decade. As enrollment rates have remained flat to decreasing, we have been able to shift teachers to maintain classroom sizes at appropriate ratios.

Currently, the incoming kindergarten projection for 2025-2026 is based on the median of 168 total enrollments based on the NESDEC study projection across all three elementary schools.

The projections used within this budget use historical cohort survival rates and more in line with the NESDEC projections.

As of 10/1/2025	2025-2026			2026-2027		
	# Stud.	FTE	Ratio	# Stud.	FTE	Ratio
Center School						
Kindergarten	45	3	15.00	56	3	18.67
Grade 1	56	3	18.67	46	3	15.33
Grade 2	55	3	18.33	56	3	18.67
Grade 3	62	3	20.67	57	3	19.00
Grade 4	72	3	24.00	63	3	21.00
Grade 5	70	3	23.33	75	3	25.00
Grade 6	67	3	22.33	70	3	23.33
Total K-6	427	21	20.33	423	21	20.14
Crystal Lake						
Kindergarten	35	2	17.50	37	2	18.50
Grade 1	34	2	17.00	35	2	17.50
Grade 2	40	2	20.00	34	2	17.00
Grade 3	40	2	20.00	42	2	21.00
Grade 4	46	2	23.00	40	2	20.00
Grade 5	42	2	21.00	47	2	23.50
Grade 6	44	2	22.00	42	2	21.00
Total K-6	281	14	20.07	277	14	19.79
Windermere						
Kindergarten	69	4	17.25	75	4	18.75
Grade 1	53	3	17.67	70	4	17.50
Grade 2	88	4	22.00	54	3	18.00
Grade 3	85	4	21.25	90	4	22.50
Grade 4	98	5	19.60	87	4	21.75
Grade 5	63	3	21.00	102	5	20.40
Grade 6	83	4	20.75	62	3	20.67
Total K-6	539	27	19.93	540	27	19.94

Budget Process

Managing the budget is a process that affects everyone in the district. The efforts to plan, implement, execute, and monitor the budget cut across the district. At certain times throughout the year, staff will be working on three different budget years. Below is a brief summary of the work done on the budget.

Summer

- At the start of the fiscal year, July 1st, the new budget goes into effect.
- The Business Services department spends the summer setting up for the start of the school year.
- They also work diligently to process any invoices and get final numbers for the previous year. This culminates in the filing of the EFS to SDE by September 1st.
- Early conversations about the following year's budget are held.

Fall

- The start of the school year brings additional work as payroll numbers increase and the schools continue purchasing supplies and other materials.
- The Board of Education begins planning for the next year by setting the Budget Calendar and Budget Guidelines (below).
- The administration begins the process of budget development, by asking staff members for budget requests. Budget meetings are held to discuss requests.

Winter

- The Superintendent makes his proposal to the Board of Education.
- The Board of Education reviews the Superintendent's proposal and approves a budget during the January meeting.

Spring

- The Board of Finance reviews the Board of Education's recommended budget, conducting hearings. The Board of Education budget accounts for roughly 2/3rds of the total Town of Ellington Budget.
- In April the Board of Finance recommends the full Town budget go to Town Meeting.
- In May, at the Town Meeting, the members of the public send the budget to referendum. The budget referendum is held.
- The Business Services department plans for the end of the school year, working to closeout open purchase orders and contracts.

Budget Calendar

November 1 – December 5	Administrators Prepare School & Program Budgets with Input from Staff
December 8 – December 12	Review of Budgets with Business Services Team and Submission to the business office
December 15 – December 19	Superintendent Reviews Budgets with Administrators
December 22 – January 5	Superintendent Prepares Proposed Budget for Presentation to the Board of Education

January 6, 6:00pm	BOE Budget Workshop with Faculty, Staff and Administrators
January 8, 6:00pm	BOE Budget Workshop & Receipt of Budget Book
January 10, 9am	Board of Education/Administrators Saturday Session with Invited Guests
January 21, 6:00pm	Finance Committee Reviews Budget
January 26, 6:00pm (If needed)	Finance Committee Additional Budget Review
January 28, 6pm	Board of Education Approves Proposed 2026 -2027 Budget for Submission (Regular Meeting)

January 26	Board of Selectmen Review of Capital Budgets
February 3	Board of Finance Review of Capital Budgets
February 15	Administration Submits Board of Education Adopted 2026-2027 Budget to the Town
February 15	Board of Education Budget Documents Published on District Website
March 2	Board of Selectmen Budget Meeting
March 11	Board of Finance Review of Board of Education Budget
April 14	Public Hearing, EHS Auditorium
April 16 & 21	Board of Finance Budget Deliberations
May 12	Annual Town Budget Meeting, EHS Auditorium

Board of Education Budget Guidelines

1. Continue From the Ground Up Budgeting Effort

The Board of Education has long asked the administration to examine all accounts and build a budget from the ground-up. This does not always mean budgets will change, however it does ask that administration examine and justify costs year after year.

Within this, the administration should ensure all salary accounts reflect existing negotiated contracts and appropriate funds for contracts under negotiation. Adjustments for known or anticipated retirements should be factored into the budget. Health Insurance should be reflective of a conservative approach as the district is currently in year 5 of self-funding these costs. Ultimately the Board of Education goal is to set aside approximately 30% of annual costs in a multi-year process.

2. Maintain and Enhance District Programming in Cost Effective Ways

The District continues to offer good value to the Ellington taxpayer with a lean staffing model. However, district needs have continue to increase to ensure this value remains. The Ellington Administration should continue to examine all avenues, new models, new and existing revenue and grants, to ensure programming can be maintained and enhanced in the short and long-term

3. Look for Partnerships and Opportunities

The Board of Education and its administration in working with the Town and other partners have developed strong collaborative partnerships. The budget process should continue to examine ways in which we can do things better, collectively, not as individual organizations.

The Board of Education will work with the Town to find the best pricing collectively.

Account Explanation

The district has implemented a structure of the chart of accounts where descriptors with each element are in-line with the most recent federal and state requirements for reporting of district finances. This effort will streamline reporting to the state, but will also provide budget stakeholders with more information.

Each account includes 25 digits, broken up into eight categories. The structure is shown in the color-coded table below. On the following page, you will find an explanation of Object codes used throughout this budget document.

Fund	Level	Location	Program	Department	Function	Object	Index
XXXX	XX	XX	XXX	XX	XXXX	XXX	XXXXX

To simplify for everyday processing, each account has an Index number, a unique 5-digit shorthand that is used to quickly lookup account information and prevent possible duplication of account numbers. Here is one full example of an account within our accounting structure:

Transportation - REG
1000-50-99-100-53-2710-510-99531

This effort to examine the Chart of Accounts also resulted in the renaming of all accounts—over 500—within the budget.

Account Naming Conventions

Abbreviation	Meaning	Abbreviation	Meaning
CEN	Center School	EDS	Educational Services
CLS	Crystal Lake School	SW	Systemwide
WIND	Windermere Elementary School	MAINT	Maintenance
EMS	Ellington Middle School	TECH	Technology
EHS	Ellington High School	CO	Central Office
SEP	Special Education Programs	VOAG	Vocational-Agricultural
PS	Pupil Services		

Object Explanation

Object	Description	Object	Description
111	Certified Salaries	530	Communications
112	Noncertified Salaries	540	Advertising
119	Other Personnel	550	Printing and Binding
121	Certified Substitutes	560	Tuition
122	Noncertified Substitutes	561	Tuition to Public Schools
130	Other Compensation	563	Tuition to Private Schools
200	Employee Benefits	570	Food Service Management
210	Group Insurance	580	Travel
220	Social Security	600	Supplies
230	Retirement	610	General Supplies
250	Tuition Reimbursement	620	Energy
260	Unemployment	621	Natural Gas
270	Workers Compensation	622	Electricity
290	Other Employee Benefits	623	Propane
300	Purchased Services	624	Oil
310	Official/Administrative Services	626	Gasoline
320	Professional Educational Services	629	Other Energy
325	Parent Activities	640	Books and Periodicals
330	Employee Training and Development	650	Technology Supplies
340	Other Professional Services	700	Property
350	Technical Services	710	Land and Land Improvements
400	Purchased Property Services	720	Buildings
410	Utility Services	730	Equipment
420	Cleaning Services	731	Machinery
430	Repairs and Maintenance Services	732	Vehicles
440	Rentals	733	Furniture and Fixtures
441	Rentals of Land and Buildings	734	Technology Hardware
442	Rental of Equipment and Vehicles	735	Technology Software Equipment
443	Rentals of Computers and Related Equipment	810	Dues and Fees
450	Construction Services	820	Judgements Against the School District
490	Other Purchased Property Services	890	Other Misc.
500	Other Purchased Services	910	Fund Transfers - In
510	Student Transportation Services	915	Fund Transfers - Out
520	Insurance		

FINANCIAL



Art Foundations - Self Portrait, Graphite on Paper, Grade 12

Board of Education - Budget Summary

Summary by Location

Location	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	2025-2026 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
Center School - 01	\$2,775,457	\$2,797,038	\$3,037,272	(\$27,397)	\$3,009,875	\$3,173,090	\$163,215	5.42%
CLS - 02	\$2,123,442	\$2,083,637	\$2,274,110	\$0	\$2,274,110	\$2,402,188	\$128,078	5.63%
ECLIPSE - 04	\$12,188	\$11,271	\$30,705	\$0	\$30,705	\$31,005	\$300	0.98%
Wind - 06	\$4,721,654	\$4,832,044	\$4,972,369	\$0	\$4,972,369	\$5,072,239	\$99,870	2.01%
BASES - 08	\$424,845	\$397,780	\$259,406	\$0	\$259,406	\$278,888	\$19,482	7.51%
EMS - 51	\$3,813,841	\$4,036,786	\$4,234,174	\$0	\$4,234,174	\$4,353,793	\$119,619	2.83%
EHS - 61	\$7,949,979	\$8,338,885	\$8,732,507	(\$24,110)	\$8,708,397	\$8,911,666	\$203,270	2.33%
Central Office - 91	\$1,418,403	\$1,467,169	\$1,511,313	\$0	\$1,511,313	\$1,530,100	\$18,787	1.24%
Maintenance - 92	\$4,005	\$5,766	\$5,326	\$0	\$5,326	\$6,228	\$902	16.94%
District - 99	\$21,839,533	\$22,593,948	\$22,864,230	\$51,507	\$22,915,737	\$23,514,811	\$599,074	2.61%
	\$45,083,347	\$46,564,324	\$47,921,412	\$0	\$47,921,412	\$49,274,008	\$1,352,596	2.82%

Summary by Department

Department	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	2025-2026 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
Dept: Academic Enhancement - 58	\$42,311	\$13,995	\$20,000	\$0	\$20,000	\$17,877	(\$2,123)	(10.62)%
Dept: Administration - 41	\$3,851,373	\$4,044,960	\$4,143,126	(\$337)	\$4,142,789	\$4,240,616	\$97,827	2.36%
Dept: AP Capstone - 01	\$375	\$847	\$1,650	\$0	\$1,650	\$1,650	\$0	0.00%
Dept: Art - 02	\$27,299	\$27,480	\$29,518	\$0	\$29,518	\$29,603	\$85	0.29%
Dept: Athletics - 03	\$456,533	\$515,461	\$524,678	\$0	\$524,678	\$522,024	(\$2,654)	(0.51)%
Dept: Board of Education - 42	\$340,517	\$381,006	\$341,889	\$0	\$341,889	\$477,452	\$135,563	39.65%
Dept: Business Education - 04	\$3,138	\$2,885	\$5,348	\$0	\$5,348	\$16,400	\$11,052	206.66%
Dept: Central Office - 43	\$260,092	\$260,575	\$209,859	\$0	\$209,859	\$191,359	(\$18,500)	(8.82)%
Dept: Computer Science - 05	\$11,056	\$5,444	\$6,506	\$0	\$6,506	\$6,628	\$122	1.88%
Dept: Curriculum/Professional Dev - 44	\$67,242	\$73,139	\$84,309	\$0	\$84,309	\$83,931	(\$378)	(0.45)%
Dept: Custodial/Maintenance - 45	\$3,143,587	\$3,569,947	\$3,586,678	\$0	\$3,586,678	\$3,527,465	(\$59,213)	(1.65)%

Department	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	2025-2026 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
Dept: Educational Services - 55	\$113,753	\$125,989	\$111,000	\$337	\$111,337	\$93,880	(\$17,457)	(15.68)%
Dept: Employee Benefits - 46	\$7,947,330	\$8,192,666	\$8,636,789	\$0	\$8,636,789	\$8,675,774	\$38,985	0.45%
Dept: English/Language Arts - 06	\$82,784	\$81,488	\$87,958	\$0	\$87,958	\$90,895	\$2,937	3.34%
Dept: Family & Consumer Sci - 07	\$21,024	\$22,396	\$26,984	\$0	\$26,984	\$27,800	\$816	3.02%
Dept: General Instruction - 08	\$15,501,162	\$15,524,714	\$16,124,653	\$0	\$16,124,653	\$16,847,981	\$723,328	4.49%
Dept: Guidance - 25	\$437,858	\$464,738	\$483,679	\$0	\$483,679	\$505,553	\$21,874	4.52%
Dept: Health & Safety - 47	\$682,851	\$714,671	\$668,698	\$0	\$668,698	\$684,863	\$16,165	2.42%
Dept: Library/Media - 09	\$157,950	\$170,874	\$194,460	\$0	\$194,460	\$190,288	(\$4,172)	(2.15)%
Dept: Math - 10	\$45,680	\$50,486	\$78,464	\$0	\$78,464	\$85,411	\$6,947	8.85%
Dept: Misc. Programs - 30	\$74,384	\$77,538	\$69,498	\$0	\$69,498	\$63,675	(\$5,823)	(8.38)%
Dept: Misc. Systemwide Prog - 48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
Dept: Music - 11	\$48,322	\$45,213	\$49,522	\$0	\$49,522	\$49,078	(\$444)	(0.90)%
Dept: Occupational/Physical Therapy - 12	\$155,057	\$163,541	\$296,464	\$0	\$296,464	\$305,994	\$9,530	3.21%
Dept: PE/Health - 13	\$11,667	\$18,780	\$13,047	\$0	\$13,047	\$12,739	(\$308)	(2.36)%
Dept: PreK - 26	\$160,287	\$69,742	\$155,490	\$0	\$155,490	\$166,073	\$10,583	6.81%
Dept: Pupil Services - 15	\$2,384,083	\$2,569,157	\$2,684,675	\$0	\$2,684,675	\$2,893,515	\$208,840	7.78%
Dept: Reading - 16	\$1,051	\$1,111	\$1,000	\$0	\$1,000	\$500	(\$500)	(50.00)%
Dept: Science - 17	\$34,884	\$35,364	\$38,892	\$0	\$38,892	\$36,483	(\$2,409)	(6.19)%
Dept: Social Studies - 18	\$16,121	\$24,388	\$15,245	\$0	\$15,245	\$17,051	\$1,806	11.85%
Dept: Special Education - 20	\$3,114,983	\$3,365,537	\$3,500,457	(\$51,170)	\$3,449,287	\$3,576,209	\$126,922	3.68%
Dept: Special Ed & Programs - 54	\$1,941,401	\$1,755,143	\$1,451,703	\$51,170	\$1,502,873	\$1,458,645	(\$44,228)	(2.94)%
Dept: Special Programs - 19	\$6,209	\$3,909	\$15,215	\$0	\$15,215	\$9,210	(\$6,005)	(39.47)%
Dept: Student Activity - 21	\$105,616	\$125,564	\$142,462	\$0	\$142,462	\$150,957	\$8,495	5.96%
Dept: Summer Programs - 57	\$69,199	\$81,292	\$70,000	\$0	\$70,000	\$70,000	\$0	0.00%
Dept: Technical Education - 22	\$31,164	\$35,532	\$35,686	\$0	\$35,686	\$35,886	\$200	0.56%
Dept: Technology - 52	\$901,287	\$963,059	\$989,204	\$0	\$989,204	\$978,422	(\$10,782)	(1.09)%
Dept: Theatre Arts - 23	\$3,668	\$2,676	\$2,250	\$0	\$2,250	\$1,500	(\$750)	(33.33)%
Dept: Transportation - 53	\$2,812,049	\$2,962,791	\$3,002,683	\$0	\$3,002,683	\$3,111,045	\$108,362	3.61%
Dept: World Languages - 24	\$18,000	\$20,227	\$21,673	\$0	\$21,673	\$19,576	(\$2,097)	(9.68)%
	\$45,083,347	\$46,564,324	\$47,921,412	\$0	\$47,921,412	\$49,274,008	\$1,352,596	2.82%

Accounts by Object

Salaries

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
111	1000.10.01.100.08.1000.111.10108	Teachers - CEN	\$1,701,551	\$1,739,056	\$1,882,192	\$0	\$1,882,192	\$2,025,366	\$143,174	7.61%
111	1000.10.02.100.08.1000.111.10208	Teachers - CLS	\$1,134,710	\$1,138,748	\$1,189,089	\$0	\$1,189,089	\$1,282,328	\$93,239	7.84%
111	1000.11.02.200.26.1000.111.10226	Teachers - PreK - CLS	\$68,018	\$0	\$76,699	\$0	\$76,699	\$82,123	\$5,424	7.07%
111	1000.10.06.100.08.1000.111.10608	Teachers - WIND	\$3,006,386	\$2,978,913	\$3,158,988	\$0	\$3,158,988	\$3,232,469	\$73,481	2.33%
111	1000.11.06.200.26.1000.111.10626	Teachers - PreK - WIND	\$92,269	\$62,082	\$67,015	\$0	\$67,015	\$72,174	\$5,159	7.70%
111	1000.50.08.200.54.1000.111.10808	Teachers - BASES	\$242,415	\$257,778	\$259,406	\$0	\$259,406	\$278,888	\$19,482	7.51%
111	1000.10.01.100.41.2410.111.14101	Administration - CEN	\$162,914	\$167,655	\$172,706	\$0	\$172,706	\$177,909	\$5,203	3.01%
111	1000.10.02.100.41.2410.111.14102	Administration - CLS	\$171,282	\$167,655	\$172,706	\$0	\$172,706	\$177,909	\$5,203	3.01%
111	1000.10.06.100.41.2410.111.14106	Administration - WIND	\$295,676	\$353,796	\$329,085	\$0	\$329,085	\$338,999	\$9,914	3.01%
111	1000.50.91.100.41.2210.111.14115	Admin - Pupil Services	\$185,437	\$190,815	\$196,349	\$0	\$196,349	\$202,043	\$5,694	2.90%
111	1000.50.91.200.41.2190.111.14120	Administration - SEP	\$482,467	\$505,658	\$510,597	\$0	\$510,597	\$535,720	\$25,123	4.92%
111	1000.20.51.100.41.2410.111.14151	Administration - EMS	\$317,551	\$326,792	\$336,637	\$0	\$336,637	\$346,778	\$10,141	3.01%
111	1000.30.61.100.41.2410.111.14161	Administration - EHS	\$485,553	\$499,531	\$514,420	\$0	\$514,420	\$514,985	\$565	0.11%
111	1000.50.91.100.41.2320.111.14191	Administration - CO	\$371,817	\$389,745	\$404,257	\$0	\$404,257	\$372,808	(\$31,449)	(7.78)%
111	1000.20.51.100.08.1000.111.15108	Teachers - EMS	\$2,550,163	\$2,646,738	\$2,789,093	\$0	\$2,789,093	\$2,919,272	\$130,179	4.67%
111	1000.30.61.100.08.1000.111.16108	Teachers - EHS	\$5,024,365	\$5,120,916	\$5,327,758	\$0	\$5,327,758	\$5,538,809	\$211,051	3.96%
111	1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	\$355,188	\$365,386	\$375,873	\$0	\$375,873	\$392,853	\$16,980	4.52%
111	1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	\$740,689	\$709,559	\$733,815	\$0	\$733,815	\$801,141	\$67,326	9.17%
111	1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	\$2,369,146	\$2,546,962	\$2,654,543	\$0	\$2,654,543	\$2,863,243	\$208,700	7.86%
111	1000.50.99.200.20.2100.111.19920	Teachers - SEP	\$1,977,596	\$2,103,427	\$2,172,337	\$0	\$2,172,337	\$2,325,889	\$153,552	7.07%
			\$21,735,191	\$22,271,212	\$23,323,565	\$0	\$23,323,565	\$24,481,706	\$1,158,141	4.97%
112	1000.10.01.200.20.1000.112.12001	Aides - SEP - CEN	\$203,611	\$189,605	\$227,640	(\$27,397)	\$200,243	\$229,123	\$28,879	14.42%
112	1000.10.02.200.20.1000.112.12002	Aides - SEP - CLS	\$120,048	\$128,441	\$162,952	\$0	\$162,952	\$162,952	\$0	0.00%
112	1000.10.06.200.20.1000.112.12006	Aides - SEP - WIND	\$351,397	\$385,824	\$308,338	\$0	\$308,338	\$316,649	\$8,311	2.70%
112	1000.50.08.200.54.1000.112.12008	Aides - SEP - BASES	\$179,781	\$130,480	\$0	\$0	\$0	\$0	\$0	0.00%
112	1000.20.51.200.20.1000.112.12051	Aides - SEP - EMS	\$165,022	\$194,232	\$176,814	\$0	\$176,814	\$152,357	(\$24,457)	(13.83)%

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
112	1000.20.51.100.08.1000.112.12052	Aides - EMS - REG	\$23,090	\$23,932	\$25,412	\$0	\$25,412	\$26,391	\$979	3.85%
112	1000.30.61.200.20.1000.112.12061	Aides - SEP - EHS	\$188,424	\$244,307	\$323,130	(\$23,774)	\$299,356	\$262,972	(\$36,384)	(12.15)%
112	1000.50.99.200.20.1000.112.12099	Aides - SEP - Summer	\$64,353	\$77,509	\$76,711	\$0	\$76,711	\$79,779	\$3,068	4.00%
112	1000.10.01.100.08.1000.112.12101	Aides - REG - CEN	\$94,978	\$96,343	\$120,208	\$0	\$120,208	\$120,208	(\$0)	(0.00)%
112	1000.10.02.100.08.1000.112.12102	Aides - REG - CLS	\$85,642	\$74,325	\$98,406	\$0	\$98,406	\$98,406	\$0	0.00%
112	1000.10.06.100.08.1000.112.12106	Aides - REG - WIND	\$152,175	\$152,520	\$180,015	\$0	\$180,015	\$180,015	\$0	0.00%
112	1000.30.61.100.08.1000.112.12161	Aides - REG - EHS	\$31,599	\$31,813	\$32,740	\$0	\$32,740	\$32,740	\$0	0.00%
112	1000.50.99.100.08.1000.112.12190	Aides - REG - Subs	\$275,591	\$212,177	\$11,550	\$0	\$11,550	\$11,550	\$0	0.00%
112	1000.10.01.100.09.2220.112.12201	Aides - Media - CEN	\$16,313	\$22,456	\$23,459	\$0	\$23,459	\$23,459	(\$0)	(0.00)%
112	1000.10.02.100.09.2220.112.12202	Aides - Media - CLS	\$20,056	\$21,160	\$22,164	\$0	\$22,164	\$22,164	(\$0)	(0.00)%
112	1000.10.06.100.09.2220.112.12206	Aides - Media - WIND	\$22,977	\$24,112	\$25,292	\$0	\$25,292	\$22,164	(\$3,128)	(12.37)%
112	1000.20.51.100.09.2220.112.12251	Aides - Media - EMS	\$15,174	\$23,775	\$24,942	\$0	\$24,942	\$24,942	(\$0)	(0.00)%
112	1000.30.61.100.09.2220.112.12261	Aides - Media - EHS	\$11,572	\$13,402	\$27,397	\$0	\$27,397	\$27,397	(\$0)	(0.00)%
112	1000.11.06.200.26.1000.112.12606	Aides - PreK - WIND	\$0	\$7,660	\$11,776	\$0	\$11,776	\$11,776	\$0	0.00%
112	1000.50.91.100.41.2510.112.14142	Admin - Finance & Ops	\$152,633	\$147,662	\$151,944	\$0	\$151,944	\$156,351	\$4,407	2.90%
112	1000.10.01.100.41.2410.112.14401	Support - CEN	\$70,491	\$75,240	\$79,645	\$0	\$79,645	\$84,215	\$4,570	5.74%
112	1000.10.02.100.41.2410.112.14402	Support - CLS	\$64,722	\$65,324	\$71,343	\$0	\$71,343	\$75,293	\$3,950	5.54%
112	1000.10.06.100.41.2410.112.14406	Support - WIND	\$114,472	\$121,160	\$125,423	\$0	\$125,423	\$132,492	\$7,069	5.64%
112	1000.50.91.100.41.2120.112.14415	Support - Pupil Serv - CO	\$50,057	\$53,029	\$55,926	\$0	\$55,926	\$58,917	\$2,991	5.35%
112	1000.50.91.200.41.2190.112.14420	Support - SEP	\$70,153	\$70,420	\$76,453	\$0	\$76,453	\$92,328	\$15,875	20.76%
112	1000.30.61.200.54.2190.112.14421	Support - SEP - EHS	\$11,983	\$12,959	\$12,625	\$0	\$12,625	\$13,453	\$828	6.56%
112	1000.20.51.100.41.2410.112.14451	Support - EMS	\$89,386	\$94,532	\$99,699	\$0	\$99,699	\$104,057	\$4,358	4.37%
112	1000.20.51.100.25.2120.112.14452	Support - Guidance - EMS	\$20,389	\$33,570	\$35,430	\$0	\$35,430	\$37,333	\$1,903	5.37%
112	1000.50.99.100.41.2510.112.14456	Support - Business Offc- CO	\$275,907	\$288,273	\$299,027	\$0	\$299,027	\$305,781	\$6,754	2.26%
112	1000.30.61.100.41.2410.112.14461	Support - EHS	\$161,864	\$185,780	\$194,976	\$0	\$194,976	\$205,518	\$10,542	5.41%
112	1000.30.61.100.25.2120.112.14462	Support - Guidance - EHS	\$50,057	\$52,473	\$55,926	\$0	\$55,926	\$58,917	\$2,991	5.35%
112	1000.50.99.100.41.2320.112.14491	Support - CO	\$258,148	\$275,084	\$282,239	\$0	\$282,239	\$293,195	\$10,956	3.88%

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
112	1000.50.91.100.42.2570.112.14495	Support - Sub Coord. - SW	\$16,283	\$16,755	\$17,242	\$0	\$17,242	\$17,741	\$499	2.89%
112	1000.10.01.100.45.2600.112.14501	Custodians - CEN	\$203,010	\$174,154	\$172,385	\$0	\$172,385	\$167,762	(\$4,623)	(2.68)%
112	1000.10.02.100.45.2600.112.14502	Custodians - CLS	\$166,046	\$173,506	\$176,457	\$0	\$176,457	\$168,250	(\$8,207)	(4.65)%
112	1000.10.06.100.45.2600.112.14506	Custodians - WIND	\$260,052	\$272,338	\$281,358	\$0	\$281,358	\$273,812	(\$7,546)	(2.68)%
112	1000.20.51.100.45.2600.112.14551	Custodians - EMS	\$204,209	\$217,048	\$221,620	\$0	\$221,620	\$215,676	(\$5,944)	(2.68)%
112	1000.30.61.100.45.2600.112.14561	Custodians - EHS	\$346,170	\$365,444	\$379,202	\$0	\$379,202	\$372,506	(\$6,696)	(1.77)%
112	1000.50.99.100.45.2600.112.14591	Custodians - SW	\$40,883	\$48,404	\$52,471	\$0	\$52,471	\$51,064	(\$1,407)	(2.68)%
112	1000.50.99.100.45.2600.112.14592	Custodians - Summer - SW	\$54,024	\$50,749	\$55,000	\$0	\$55,000	\$55,000	\$0	0.00%
112	1000.50.99.100.45.2600.112.14593	Courier - SW	\$21,190	\$24,032	\$19,614	\$0	\$19,614	\$4,569	(\$15,045)	(76.71)%
112	1000.50.99.100.45.2600.112.14599	Maintenance - SW	\$217,886	\$336,330	\$353,849	\$0	\$353,849	\$348,528	(\$5,321)	(1.50)%
112	1000.10.01.100.47.2130.112.14701	Nurse - CEN	\$61,589	\$63,370	\$65,208	\$0	\$65,208	\$67,103	\$1,895	2.91%
112	1000.10.02.100.47.2130.112.14702	Nurse - CLS	\$61,589	\$63,370	\$65,208	\$0	\$65,208	\$67,103	\$1,895	2.91%
112	1000.10.06.100.47.2130.112.14706	Nurse - WIND	\$121,702	\$122,737	\$130,416	\$0	\$130,416	\$134,207	\$3,791	2.91%
112	1000.20.51.100.47.2130.112.14751	Nurse - EMS	\$59,725	\$63,370	\$65,208	\$0	\$65,208	\$67,103	\$1,895	2.91%
112	1000.30.61.100.47.2130.112.14761	Nurse - EHS	\$85,989	\$88,571	\$92,068	\$0	\$92,068	\$93,964	\$1,896	2.06%
112	1000.30.61.100.47.2660.112.14861	Security Salaries - EHS	\$57,531	\$61,928	\$54,067	\$0	\$54,067	\$55,635	\$1,568	2.90%
112	1000.50.99.100.47.2660.112.14899	Security Salaries - Districtwide	\$91,196	\$108,363	\$111,197	\$0	\$111,197	\$114,422	\$3,225	2.90%
112	1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	\$443,334	\$475,817	\$489,017	\$0	\$489,017	\$495,485	\$6,468	1.32%
112	1000.50.99.200.53.2702.112.15399	Van Drivers - Salaries	\$102,499	\$111,101	\$91,768	\$0	\$91,768	\$98,504	\$6,736	7.34%
112	1000.50.99.200.12.2160.112.19912	Occup. Therapist - SW	\$155,057	\$163,541	\$296,464	\$0	\$296,464	\$305,994	\$9,530	3.21%
			\$6,182,026	\$6,530,503	\$6,609,421	(\$51,170)	\$6,558,251	\$6,597,320	\$39,069	0.60%
122	1000.50.99.200.20.1000.122.12090	Aides - SEP - Subs	\$21,360	\$24,452	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00%
122	1000.50.91.100.42.2310.122.14442	Support - BOE	\$9,559	\$9,837	\$10,122	\$0	\$10,122	\$10,416	\$294	2.90%
122	1000.50.99.100.41.2300.122.14490	Support - Subs - SW	\$44,982	\$33,882	\$33,249	\$0	\$33,249	\$33,249	\$0	0.00%
122	1000.50.99.100.45.2600.122.14590	Custodians - Subs - SW	\$20,677	\$15,038	\$40,000	\$0	\$40,000	\$30,000	(\$10,000)	(25.00)%
122	1000.50.99.100.08.1000.122.19990	Teachers - Subs - REG	\$464,946	\$404,277	\$335,000	\$0	\$335,000	\$335,000	\$0	0.00%
122	1000.50.99.200.20.1000.122.19995	Teachers - Subs - SEP	\$19,966	\$12,952	\$26,035	\$0	\$26,035	\$23,126	(\$2,909)	(11.17)%
			\$581,491	\$500,439	\$464,406	\$0	\$464,406	\$451,791	(\$12,615)	(2.72)%

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
130	1000.10.01.100.15.1000.130.13014	Stipends - PBIS - CEN	\$4,944	\$4,994	\$5,132	\$0	\$5,132	\$5,272	\$140	2.73%
130	1000.50.99.100.57.2210.130.13020	Teachers - Summer Work	\$69,199	\$81,292	\$70,000	\$0	\$70,000	\$70,000	\$0	0.00%
130	1000.10.06.100.30.1000.130.13064	Stipends - PBIS - WIND	\$7,416	\$7,491	\$7,698	\$0	\$7,698	\$7,775	\$77	1.00%
130	1000.50.99.100.45.3200.130.13452	Cust. - School Use - SW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
130	1000.50.99.100.30.2600.130.13453	Custodians - OT - SW	\$29,599	\$34,556	\$27,500	\$0	\$27,500	\$27,500	\$0	0.00%
130	1000.20.51.100.03.3200.130.13511	Stipends - Coaching - EMS	\$29,618	\$34,964	\$35,846	\$0	\$35,846	\$35,461	(\$385)	(1.07)%
130	1000.20.51.100.21.3200.130.13512	Stipends - Activities - EMS	\$21,762	\$23,981	\$34,298	\$0	\$34,298	\$35,234	\$936	2.73%
130	1000.50.99.200.15.1000.130.13540	Homebound Tutors	\$9,994	\$17,200	\$25,000	\$0	\$25,000	\$25,000	\$0	0.00%
130	1000.50.99.100.55.2212.130.13550	Teachers - Curr. Dev. Work	\$53,620	\$56,989	\$50,000	\$337	\$50,337	\$50,000	(\$337)	(0.67)%
130	1000.30.61.100.03.3200.130.13611	Stipends - Coaching - EHS	\$228,929	\$239,392	\$227,931	\$0	\$227,931	\$245,210	\$17,279	7.58%
130	1000.30.61.100.21.3200.130.13612	Stipends - Activities - EHS	\$58,644	\$73,602	\$72,372	\$0	\$72,372	\$79,636	\$7,264	10.04%
130	1000.50.99.100.42.1000.130.13910	Severance/Adj. - Teachers	\$21,484	\$40,630	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
130	1000.50.99.100.41.2320.130.13911	Severance/Adj. - Admin.	\$0	\$0	\$5,000	\$0	\$5,000	\$0	(\$5,000)	(100.00)%
130	1000.50.99.100.42.2300.130.13912	Severance/Adj. - Support	\$34,575	\$22,272	\$5,000	\$0	\$5,000	\$139,770	\$134,770	2695.41%
130	1000.50.99.100.08.1000.130.13993	Stipends - Café Teachers	\$46,048	\$51,189	\$56,452	\$0	\$56,452	\$60,628	\$4,176	7.40%
130	1000.50.99.100.08.2170.130.13995	Teachers - Cont Stipends	\$50,648	\$45,497	\$66,682	\$0	\$66,682	\$64,000	(\$2,682)	(4.02)%
130	1000.50.99.200.20.2210.130.13996	Teachers - Curriculum Work	\$2,999	\$3,631	\$6,500	\$0	\$6,500	\$3,362	(\$3,138)	(48.28)%
130	1000.50.99.200.20.2190.130.13997	Teachers Testing - SEP	\$207	\$1,156	\$0	\$0	\$0	\$0	\$0	0.00%
130	1000.50.99.100.47.2130.130.14790	Nurse - Subs	\$33,826	\$43,904	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
130	1000.50.99.100.47.2130.130.14791	OT & Sum, Head Nurse Stip	\$30,674	\$28,059	\$32,500	\$0	\$32,500	\$32,500	\$0	0.00%
130	1000.50.99.200.54.2190.130.54274	Other Compensation - ELL	\$209	\$2,351	\$2,285	\$0	\$2,285	\$2,351	\$66	2.88%
130	1000.50.99.100.58.2210.130.58500	Acad Enhance - Summer/AS	\$24,335	\$10,531	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
			\$758,728	\$823,681	\$775,196	\$337	\$775,533	\$928,699	\$153,167	19.75%
	Salaries Total		\$29,257,436	\$30,125,835	\$31,172,588	(\$50,834)	\$31,121,754	\$32,459,516	\$1,337,761	4.30%

Other Accounts

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
210	1000.50.99.100.46.2510.210.24601	Benefits - Medical Insurance	\$5,623,738	\$5,814,253	\$6,131,990	\$0	\$6,131,990	\$6,131,990	\$0	0.00%
210	1000.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	\$274,086	\$275,024	\$324,916	\$0	\$324,916	\$324,916	\$0	0.00%
210	1000.50.99.100.46.2510.210.24603	Benefits - Life Insurance	\$48,982	\$50,933	\$51,776	\$0	\$51,776	\$51,776	\$0	0.00%
210	1000.50.99.100.46.2510.210.24606	Group Insurance	(\$5)	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
			\$5,946,802	\$6,140,211	\$6,508,682	\$0	\$6,508,682	\$6,508,682	\$0	0.00%
220	1000.50.99.100.46.2510.220.24605	Benefits - Social Security	\$809,505	\$815,919	\$848,312	\$0	\$848,312	\$876,831	\$28,519	3.36%
			\$809,505	\$815,919	\$848,312	\$0	\$848,312	\$876,831	\$28,519	3.36%
230	1000.50.99.100.46.2510.230.24606	Benefits - CMERS Retirement	\$963,911	\$999,772	\$1,033,525	\$0	\$1,033,525	\$1,048,992	\$15,467	1.50%
			\$963,911	\$999,772	\$1,033,525	\$0	\$1,033,525	\$1,048,992	\$15,467	1.50%
250	1000.50.99.100.46.2510.250.24607	Benefits - Tuition Reimbursement	\$10,000	\$10,000	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
			\$10,000	\$10,000	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
260	1000.50.99.100.46.2510.260.24608	Benefits - Unemployment	\$2,521	\$23,015	\$8,052	\$0	\$8,052	\$8,052	\$0	0.00%
			\$2,521	\$23,015	\$8,052	\$0	\$8,052	\$8,052	\$0	0.00%
270	1000.50.99.100.46.2590.270.24610	Insurance - Workers Comp	\$214,591	\$203,750	\$223,218	\$0	\$223,218	\$218,218	(\$5,000)	(2.24)%
			\$214,591	\$203,750	\$223,218	\$0	\$223,218	\$218,218	(\$5,000)	(2.24)%
310	1000.50.99.100.41.2320.310.99564	Services - Central Admin	\$1,445	\$3,617	\$0	\$0	\$0	\$0	\$0	0.00%
310	1000.50.99.100.43.2510.310.99563	Services - Business Office	\$90,699	\$86,828	\$85,000	\$0	\$85,000	\$71,250	(\$13,750)	(16.18)%
			\$92,144	\$90,445	\$85,000	\$0	\$85,000	\$71,250	(\$13,750)	(16.18)%
320	1000.10.01.100.41.2410.320.01341	Services - Admin - CEN	\$1,960	\$1,553	\$1,925	\$0	\$1,925	\$1,750	(\$175)	(9.09)%
320	1000.10.02.100.09.2220.320.02309	Services - Library - CLS	\$13,287	\$11,070	\$7,776	\$0	\$7,776	\$7,774	(\$2)	(0.03)%
320	1000.10.02.100.41.2410.320.02341	Services - Admin. - CLS	\$0	\$1,881	\$2,100	\$0	\$2,100	\$2,100	\$0	0.00%
320	1000.10.06.100.09.2220.320.06309	Services - Library - WIND	\$13,747	\$14,105	\$14,650	\$0	\$14,650	\$14,650	\$0	0.00%
320	1000.20.51.100.09.2220.320.51309	Library/Media - EMS	\$11,429	\$10,045	\$12,450	\$0	\$12,450	\$12,500	\$50	0.40%

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
320	1000.20.51.100.11.1000.320.51311	Music - Services - EMS	\$150	\$295	\$850	\$0	\$850	\$850	\$0	0.00%
320	1000.50.99.200.54.2140.320.54012	Services - Testing & Evals	\$3,126	\$39,551	\$16,000	\$0	\$16,000	\$16,000	\$0	0.00%
320	1000.50.99.200.54.1000.320.54013	Services - Program Development - SEP	\$11,960	\$35,246	\$35,250	\$0	\$35,250	\$35,250	\$0	0.00%
320	1000.50.99.200.54.1000.320.54015	Srvs - Student Subscrips-SEP	\$118	\$0	\$800	\$0	\$800	\$0	(\$800)	(100.00)%
320	1000.50.04.200.54.1000.320.54041	Transition - Work - SEP	\$11,982	\$9,280	\$28,180	\$0	\$28,180	\$28,180	\$0	0.00%
320	1000.50.99.200.54.2140.320.54201	Testing - Materials - SEP	\$19,728	\$19,710	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00%
320	1000.10.02.200.54.2190.320.54268	Supplies - PreK Prog CLS	\$767	\$295	\$0	\$0	\$0	\$823	\$823	0.00%
320	1000.50.99.200.54.2190.320.54273	Services - ELL	\$4,307	\$0	\$900	\$0	\$900	\$0	(\$900)	(100.00)%
320	1000.30.61.100.03.1000.320.61303	Services - Athletics - EHS	\$50,904	\$70,106	\$69,598	\$0	\$69,598	\$68,420	(\$1,178)	(1.69)%
320	1000.30.61.100.09.2220.320.61309	Library/Media - EHS	\$18,275	\$16,991	\$18,875	\$0	\$18,875	\$19,440	\$565	2.99%
320	1000.30.61.100.09.1000.320.61310	Services - Math - EHS	\$6,421	\$4,438	\$4,730	\$0	\$4,730	\$3,075	(\$1,655)	(34.99)%
320	1000.30.61.100.11.1000.320.61311	Servs. - Music Cond(s) - EHS	\$500	\$400	\$600	\$0	\$600	\$600	\$0	0.00%
320	1000.30.61.100.19.1000.320.61319	Services - Special Programs	\$481	\$850	\$9,465	\$0	\$9,465	\$3,460	(\$6,005)	(63.44)%
320	1000.30.61.100.21.3200.320.61321	Services - Activities - EHS	\$10,895	\$11,850	\$14,000	\$0	\$14,000	\$14,000	\$0	0.00%
320	1000.30.61.100.22.1000.320.61322	Services - Tech Ed - EHS	\$493	\$3,309	\$5,500	\$0	\$5,500	\$5,500	\$0	0.00%
320	1000.30.61.100.01.1000.320.61612	Services - AP Capstone-EHS	\$0	\$0	\$150	\$0	\$150	\$150	\$0	0.00%
320	1000.30.61.100.04.1000.320.61505	Services - Business - EHS	\$0	\$0	\$600	\$0	\$600	\$14,100	\$13,500	2250.00%
320	1000.30.61.100.17.1000.320.61518	Services - Science - EHS	\$0	\$0	\$360	\$0	\$360	\$200	(\$160)	(44.44)%
320	1000.30.61.100.23.1000.320.61323	Services - Theatre Arts - EHS	\$0	\$0	\$750	\$0	\$750	\$0	(\$750)	(100.00)%
320	1000.30.61.100.24.1000.320.61324	Servs. - World Lang. - EHS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
320	1000.30.61.100.25.2120.320.61325	Services - Guidance - EHS	\$6,582	\$6,806	\$7,000	\$0	\$7,000	\$7,000	\$0	0.00%
320	1000.30.61.100.30.2490.320.61330	Services - Graduation - EHS	\$23,238	\$24,019	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
320	1000.30.61.100.11.1000.320.61341	Music Uniform Cleaning - EHS	\$1,660	\$2,083	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%
320	1000.30.61.100.03.3200.320.61343	Officials Fees - Ath - EHS	\$35,800	\$32,361	\$42,972	\$0	\$42,972	\$44,262	\$1,290	3.00%
			\$247,810	\$316,243	\$332,981	\$0	\$332,981	\$337,584	\$4,603	1.38%

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
330	1000.10.01.100.44.2213.330.01344	Professional Dev. - CEN	\$1,453	\$3,393	\$3,275	\$0	\$3,275	\$2,250	(\$1,025)	(31.30)%
330	1000.10.02.100.44.2213.330.02344	Professional Dev. - CLS	\$1,678	\$1,347	\$2,350	\$0	\$2,350	\$2,350	\$0	0.00%
330	1000.10.06.100.44.2213.330.06344	Professional Dev. - WIND	\$2,409	\$749	\$4,354	\$0	\$4,354	\$4,354	\$0	0.00%
330	1000.20.51.100.44.2213.330.51344	Professional Dev. - EMS	\$4,943	\$5,385	\$5,175	\$0	\$5,175	\$5,175	\$0	0.00%
330	1000.50.99.100.55.2213.330.55310	Professional Dev. - EDS	\$15,823	\$35	\$0	\$0	\$0	\$0	\$0	0.00%
330	1000.30.61.100.44.2213.330.61344	Professional Dev. - EHS	\$4,385	\$2,390	\$7,550	\$0	\$7,550	\$7,550	\$0	0.00%
			\$30,691	\$13,299	\$22,704	\$0	\$22,704	\$21,679	(\$1,025)	(4.51)%
340	1000.10.01.100.11.1000.340.01311	Services - Music - CEN	\$150	\$623	\$700	\$0	\$700	\$700	\$0	0.00%
340	1000.10.01.100.08.1000.340.01614	Services - Students - CEN	\$471	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
340	1000.50.99.100.45.2610.340.45330	Services - Elevators - MAINT	\$11,213	\$17,448	\$9,600	\$0	\$9,600	\$10,080	\$480	5.00%
340	1000.50.99.100.45.2610.340.45331	Servs. - Fire/Burglar - MAINT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
340	1000.20.51.100.03.3200.340.51303	Officials Fees - EMS	\$7,801	\$8,000	\$8,000	\$0	\$8,000	\$8,240	\$240	3.00%
340	1000.50.99.100.52.2230.340.52300	Services - Technology - SW	\$121,153	\$142,040	\$145,000	\$0	\$145,000	\$146,500	\$1,500	1.03%
340	1000.50.99.100.54.2130.340.54151	Servs. - Physicians Fees - PS	\$9,654	\$14,755	\$10,507	\$0	\$10,507	\$11,057	\$550	5.23%
340	1000.50.99.100.55.2210.340.55500	Academic Enhance Progs	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
340	1000.50.99.200.54.2190.340.54603	Services - PH Evals - SEP	\$20,519	\$20,808	\$40,000	\$0	\$40,000	\$40,000	\$0	0.00%
340	1000.50.99.200.54.2170.340.54605	Services - PH COTA/PT - SEP	\$176,560	\$194,680	\$0	\$0	\$0	\$0	\$0	0.00%
340	1000.50.99.200.54.2190.340.54607	Services - Language Interpreting	\$5,940	\$3,726	\$6,500	\$0	\$6,500	\$6,500	\$0	0.00%
340	1000.50.99.100.58.2210.340.58501	Servs. - Acad Enhance Progs	\$16,759	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
340	1000.30.61.100.41.2490.340.61350	Srvs- NEASC Accred - EHS	\$0	\$9,898	\$500	\$0	\$500	\$0	(\$500)	(100.00)%
340	1000.50.99.100.42.2310.340.99310	Legal Services - REG	\$50,123	\$79,209	\$85,000	\$0	\$85,000	\$85,000	\$0	0.00%
340	1000.50.99.200.42.2310.340.99315	Legal Services - SEP	\$632	\$41,849	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
340	1000.50.99.100.47.2660.340.99473	Services - Security	\$1,005	\$325	\$0	\$0	\$0	\$0	\$0	0.00%
340	1000.50.99.100.47.2660.340.99479	School Resource Officer	\$67,616	\$69,447	\$33,000	\$0	\$33,000	\$33,000	\$0	0.00%
340	1000.50.99.200.54.1000.340.54608	Services - Agency Paras	\$0	\$105,798	\$0	\$51,170	\$51,170	\$0	(\$51,170)	(100.00)%
			\$490,794	\$708,604	\$343,807	\$51,170	\$394,977	\$346,077	(\$48,900)	(12.38)%

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
350	1000.50.99.200.54.2170.350.54601	Servs. - PH In-services - SEP	\$0	\$0	\$5,000	\$0	\$5,000	\$1,000	(\$4,000)	(80.00)%
			\$0	\$0	\$5,000	\$0	\$5,000	\$1,000	(\$4,000)	(80.00)%
400	1000.50.99.100.45.2620.400.45715	MAINT	\$54,474	\$50,100	\$70,125	\$0	\$70,125	\$72,100	\$1,975	2.82%
400	1000.50.99.100.45.2620.400.45716	Supplies - Flooring - MAINT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
400	1000.50.99.100.45.2620.400.45717	Servs. - Pest Control - MAINT	\$11,173	\$12,036	\$9,500	\$0	\$9,500	\$15,500	\$6,000	63.16%
400	1000.50.99.100.45.2620.400.45718	Septic Cleaning - MAINT	\$43,171	\$40,353	\$20,500	\$0	\$20,500	\$30,500	\$10,000	48.78%
400	1000.50.99.100.45.2620.400.45719	Supplies - Paint - MAINT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
400	1000.50.99.100.45.2620.400.45720	Services - Life Safety -MAINT	\$69,783	\$145,577	\$100,500	\$0	\$100,500	\$100,500	\$0	0.00%
400	1000.50.99.100.45.2620.400.45721	Services - Fire Extinguishers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
400	1000.50.99.100.45.2620.400.45722	Rubbish Removal - MAINT	\$51,570	\$51,822	\$52,500	\$0	\$52,500	\$54,075	\$1,575	3.00%
			\$230,170	\$299,889	\$253,125	\$0	\$253,125	\$272,675	\$19,550	7.72%
410	1000.10.01.100.45.2610.410.45501	Water - CEN	\$11,577	\$13,330	\$11,177	\$0	\$11,177	\$11,967	\$790	7.07%
410	1000.10.02.100.45.2610.410.45502	Water - CLS	\$1,159	\$1,503	\$1,968	\$0	\$1,968	\$2,220	\$252	12.80%
410	1000.10.06.100.45.2610.410.45506	Water - WIND	\$7,438	\$8,785	\$7,571	\$0	\$7,571	\$7,571	\$0	0.00%
410	1000.20.51.100.45.2610.410.45551	Water - EMS	\$7,078	\$8,231	\$7,105	\$0	\$7,105	\$8,099	\$994	13.98%
410	1000.30.61.100.45.2610.410.45561	Water - EHS	\$17,452	\$23,888	\$28,962	\$0	\$28,962	\$22,879	(\$6,083)	(21.00)%
410	1000.50.99.100.45.2610.410.45599	Water - Sewer Use Fees - SW	\$22,182	\$25,195	\$24,236	\$0	\$24,236	\$24,236	\$0	0.00%
			\$66,886	\$80,932	\$81,019	\$0	\$81,019	\$76,972	(\$4,047)	(5.00)%

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
430	1000.10.01.100.11.2640.430.01411	Repairs - Music - CEN	\$500	\$250	\$575	\$0	\$575	\$575	\$0	0.00%
430	1000.10.02.100.11.2640.430.02411	Repairs - Music - CLS	\$648	\$0	\$900	\$0	\$900	\$930	\$30	3.33%
430	1000.10.06.100.11.2640.430.06411	Repairs - Music - WIND	\$167	\$118	\$500	\$0	\$500	\$500	\$0	0.00%
430	1000.10.06.100.41.2640.430.06441	Repairs - Admin. - WIND	\$0	\$0	\$300	\$0	\$300	\$300	\$0	0.00%
430	1000.50.99.100.45.2650.430.45400	Repairs - Vehicles - MAINT	\$6,459	\$14,088	\$13,500	\$0	\$13,500	\$7,500	(\$6,000)	(44.44)%
430	1000.50.99.100.45.2620.430.45701	Repairs - Misc. Bldg - MAINT	\$0	\$0	\$2,000	\$0	\$2,000	\$1,000	(\$1,000)	(50.00)%
430	1000.50.99.100.45.2620.430.45702	Supp - Maint Parts - MAINT	\$0	\$0	\$750	\$0	\$750	\$500	(\$250)	(33.33)%
430	1000.50.99.100.45.2620.430.45703	Repairs - Roof - MAINT	\$3,255	\$6,373	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
430	1000.50.99.100.45.2620.430.45704	Supplies - Electrical - MAINT	\$33,086	\$21,734	\$25,250	\$0	\$25,250	\$25,250	\$0	0.00%
430	1000.50.99.100.45.2620.430.45705	Repairs - Plumbing - MAINT	\$32,460	\$22,420	\$27,500	\$0	\$27,500	\$27,500	\$0	0.00%
430	1000.50.99.100.45.2620.430.45706	Repairs - HVAC - MAINT	\$107,439	\$76,341	\$105,000	\$0	\$105,000	\$105,000	\$0	0.00%
430	1000.50.99.100.45.2620.430.45707	Sup - Windows & Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
430	1000.50.99.100.45.2620.430.45708	Supplies - Lighting - MAINT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
430	1000.50.99.100.45.2640.430.45709	Repairs - Mower - MAINT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
430	1000.50.99.100.45.2640.430.45710	Repairs - Food Service Equipment	\$0	\$4,841	\$0	\$0	\$0	\$0	\$0	0.00%
430	1000.50.99.100.45.2620.430.45711	Sup. - Ceilings/Carpeting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
430	1000.50.99.100.45.2620.430.45712	Sup. - Landscaping SW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
430	1000.50.99.100.45.2620.430.45713	Sup. - Misc. Maintenance	\$1,503	\$1,817	\$0	\$0	\$0	\$0	\$0	0.00%
430	1000.50.99.100.45.2620.430.45714	Capital Improv. Overruns	\$19,970	\$43,232	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%
430	1000.50.99.100.45.2640.430.45723	Repairs - Telephone - MAINT	\$120	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
430	1000.10.01.100.45.2620.430.45901	Maintenance Projects - CEN	\$14,230	\$15,419	\$14,500	\$0	\$14,500	\$14,500	\$0	0.00%
430	1000.10.02.100.45.2620.430.45902	Maintenance Projects - CLS	\$12,780	\$10,463	\$15,000	\$0	\$15,000	\$22,500	\$7,500	50.00%
430	1000.10.06.100.45.2620.430.45906	Maint. Projects - WIND	\$13,303	\$11,473	\$10,000	\$0	\$10,000	\$6,500	(\$3,500)	(35.00)%
430	1000.20.51.100.45.2620.430.45951	Maintenance Projects - EMS	\$30,943	\$27,135	\$21,000	\$0	\$21,000	\$21,000	\$0	0.00%
430	1000.30.61.100.45.2620.430.45961	Maintenance Projects - EHS	\$47,417	\$45,637	\$34,850	\$0	\$34,850	\$35,000	\$150	0.43%
430	1000.50.91.100.45.2620.430.45991	Maintenance Projects - CO	\$3,283	\$5,856	\$2,500	\$0	\$2,500	\$1,500	(\$1,000)	(40.00)%

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
430	1000.20.51.100.08.2640.430.51408	Repairs - General - EMS	\$1,378	\$1,618	\$3,060	\$0	\$3,060	\$3,060	\$0	0.00%
430	1000.20.51.100.11.2640.430.51411	Repairs - Music - EMS	\$937	\$710	\$1,200	\$0	\$1,200	\$1,500	\$300	25.00%
430	1000.50.99.100.52.2640.430.52410	Repairs & HW Serv - Tech	\$32,151	\$33,569	\$35,264	\$0	\$35,264	\$45,200	\$9,936	28.18%
430	1000.50.99.100.52.2640.430.52420	Repairs - Audio/Visual	\$8,849	\$8,114	\$10,475	\$0	\$10,475	\$20,150	\$9,675	92.36%
430	1000.50.08.200.45.2620.430.53430	Misc. Rep. & Maint. - BASES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
430	1000.50.99.100.54.2640.430.54471	Repairs - Nursing - PS	\$1,055	\$1,067	\$1,377	\$0	\$1,377	\$1,552	\$175	12.71%
430	1000.30.61.100.02.2640.430.61402	Repairs - Art - EHS	\$1,005	\$0	\$750	\$0	\$750	\$0	(\$750)	(100.00)%
430	1000.30.61.100.07.2640.430.61407	Repairs - FCS - EHS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
430	1000.30.61.100.11.2640.430.61411	Repairs - Music - EHS	\$3,623	\$3,810	\$4,350	\$0	\$4,350	\$4,350	\$0	0.00%
430	1000.30.61.100.17.2640.430.61417	Repairs - Science - EHS	\$1,054	\$0	\$1,200	\$0	\$1,200	\$1,200	\$0	0.00%
430	1000.30.61.100.22.2640.430.61422	Repairs - Tech Ed - EHS	\$0	\$0	\$900	\$0	\$900	\$900	\$0	0.00%
			\$377,614	\$356,083	\$357,701	\$0	\$357,701	\$372,967	\$15,266	4.27%
440	1000.50.99.100.54.2130.440.54152	Rentals - Nursing - PS	\$0	\$0	\$272	\$0	\$272	\$328	\$56	20.59%
440	1000.50.99.200.54.2190.440.54604	Servs. - PH RM Rentals - SEP	\$17,108	\$24,848	\$27,500	\$0	\$27,500	\$27,500	\$0	0.00%
440	1000.30.61.100.30.2490.440.61430	Rentals - Graduation - EHS	\$3,906	\$3,906	\$4,000	\$0	\$4,000	\$3,900	(\$100)	(2.50)%
440	1000.50.91.100.43.2320.440.91401	Postage Machine - CO	\$4,221	\$4,389	\$3,900	\$0	\$3,900	\$3,900	\$0	0.00%
440	1000.50.99.100.43.2530.440.99410	Copiers - SW	\$123,867	\$139,518	\$91,127	\$0	\$91,127	\$91,127	\$0	0.00%
			\$149,101	\$172,661	\$126,799	\$0	\$126,799	\$126,755	(\$44)	(0.03)%
510	1000.10.01.100.11.1000.510.01511	Travel - Music - CEN	\$352	\$288	\$660	\$0	\$660	\$660	\$0	0.00%
510	1000.10.01.100.21.1000.510.01615	Travel - Activities - CEN	\$920	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
510	1000.10.02.100.21.1000.510.02619	Travel - Activities - CLS	\$466	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
510	1000.10.02.100.11.1000.510.02511	Travel - Music - CLS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
510	1000.10.06.100.21.1000.510.06521	Travel - Activities - WIND	\$574	\$403	\$1,176	\$0	\$1,176	\$913	(\$263)	(22.36)%
510	1000.20.51.100.03.3200.510.51503	Travel - Athletics - EMS	\$10,090	\$9,130	\$11,070	\$0	\$11,070	\$11,070	\$0	0.00%
510	1000.20.51.100.11.3200.510.51511	Travel - Music - EMS	\$1,017	\$1,747	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00%

Obj.	Account	Description	2023-2024		2025-2026		25-26 Transfers	2025-2026		Difference (\$)	Difference (%)
			Actual	2024-2025 Actual	Adopted Budget	Adjusted		2026-2027 Proposed			
510	1000.20.51.100.21.3200.510.51521	Travel - Activities - EMS	\$2,427	\$1,427	\$6,000	\$0	\$6,000	\$6,000	\$0	0.00%	
510	1000.20.51.100.25.2120.510.51525	Travel - Guidance - EMS	\$1,776	\$1,996	\$4,000	\$0	\$4,000	\$4,000	\$0	0.00%	
510	1000.30.61.100.03.2704.510.61503	Travel - Athletics - EHS	\$78,423	\$98,333	\$100,000	\$0	\$100,000	\$85,000	(\$15,000)	(15.00)%	
510	1000.30.61.100.04.1000.510.61504	Travel - Business - EHS	\$0	\$642	\$1,500	\$0	\$1,500	\$800	(\$700)	(46.67)%	
510	1000.30.61.100.01.2704.510.61620	Travel - AP Capstone-EHS	\$0	\$0	\$300	\$0	\$300	\$300	\$0	0.00%	
510	1000.30.61.100.07.2704.510.61507	Travel - Fam & Consum - EHS	\$312	\$576	\$1,000	\$0	\$1,000	\$800	(\$200)	(20.00)%	
510	1000.30.61.100.11.2704.510.61511	Travel - Music - EHS	\$13,176	\$8,835	\$9,665	\$0	\$9,665	\$9,665	\$0	0.00%	
510	1000.30.61.100.17.2704.510.61517	Travel - Science - EHS	\$1,629	\$3,093	\$2,569	\$0	\$2,569	\$0	(\$2,569)	(100.00)%	
510	1000.30.61.100.19.1000.510.61320	Travel - Special Prog. - EHS	\$0	\$0	\$800	\$0	\$800	\$950	\$150	18.75%	
510	1000.30.61.100.21.2704.510.61521	Travel - Activities - EHS	\$6,645	\$8,363	\$8,842	\$0	\$8,842	\$8,842	\$0	0.00%	
510	1000.30.61.100.23.2704.510.61523	Travel - Theatre Arts - EHS	\$661	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%	
510	1000.30.61.100.24.2704.510.61524	Travel - World Lang. - EHS	\$1,640	\$1,904	\$1,910	\$0	\$1,910	\$1,500	(\$410)	(21.47)%	
510	1000.30.61.100.25.2120.510.61525	Travel - Guidance - EHS	\$241	\$250	\$400	\$0	\$400	\$400	\$0	0.00%	
510	1000.30.61.100.06.2704.510.61526	Travel - English - EHS	\$0	\$200	\$200	\$0	\$200	\$200	\$0	0.00%	
510	1000.50.99.100.53.2710.510.99531	Transportation - REG	\$1,898,928	\$1,985,339	\$2,060,568	\$0	\$2,060,568	\$2,132,688	\$72,120	3.50%	
510	1000.50.99.100.53.2730.510.99532	Transportation - Gas - REG	\$169,978	\$141,098	\$180,250	\$0	\$180,250	\$162,237	(\$18,013)	(9.99)%	
510	1000.50.99.200.53.2710.510.99537	Trans - Outplacement - SEP	\$140,476	\$157,804	\$183,311	\$0	\$183,311	\$227,086	\$43,775	23.88%	
510	1000.50.99.200.53.2710.510.99533	Transportation - SEP	\$296,983	\$346,732	\$321,497	\$0	\$321,497	\$321,497	\$0	0.00%	
510	1000.50.99.200.53.2730.510.99534	Transportation - Gas - SEP	\$12,749	\$18,927	\$10,300	\$0	\$10,300	\$10,300	\$0	0.00%	
510	1000.50.99.200.53.2730.510.99535	Transportation - Repairs - SEP	\$41,034	\$29,806	\$26,780	\$0	\$26,780	\$26,780	\$0	0.00%	
510	1000.30.99.100.53.2710.510.99536	Trans. - CHEN/VOAG	\$149,402	\$171,982	\$128,209	\$0	\$128,209	\$131,953	\$3,744	2.92%	
			\$2,829,900	\$2,989,874	\$3,063,507	\$0	\$3,063,507	\$3,146,141	\$82,634	2.70%	
520	1000.30.04.200.54.2190.520.54047	Insurance - ECLIPSE - SEP	\$0	\$0	\$825	\$0	\$825	\$825	\$0	0.00%	
520	1000.50.99.100.42.2590.520.99510	Insurance - Athletics	\$8,924	\$8,924	\$9,527	\$0	\$9,527	\$9,527	\$0	0.00%	
520	1000.50.99.100.42.2590.520.99511	Insurance - Consultant	\$12,000	\$12,000	\$12,500	\$0	\$12,500	\$12,500	\$0	0.00%	
520	1000.50.99.100.42.2590.520.99512	Insurance - LAP	\$149,270	\$125,957	\$155,700	\$0	\$155,700	\$155,700	\$0	0.00%	
			\$170,194	\$146,881	\$178,552	\$0	\$178,552	\$178,552	\$0	0.00%	
530	1000.10.01.100.45.2610.530.45301	Telephone - CEN	\$2,598	\$4,349	\$4,988	\$0	\$4,988	\$5,976	\$988	19.81%	
530	1000.10.02.100.45.2610.530.45302	Telephone - CLS	\$2,439	\$3,150	\$3,737	\$0	\$3,737	\$4,584	\$847	22.67%	

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
530	1000.10.06.100.45.2610.530.45306	Telephone - WIND	\$3,007	\$2,956	\$22,000	\$0	\$22,000	\$24,008	\$2,008	9.13%
530	1000.20.51.100.45.2610.530.45351	Telephone - EMS	\$3,639	\$6,496	\$7,100	\$0	\$7,100	\$9,084	\$1,984	27.94%
530	1000.30.61.100.45.2610.530.45361	Telephone - EHS	\$5,145	\$9,238	\$10,299	\$0	\$10,299	\$12,948	\$2,649	25.72%
530	1000.50.91.100.45.2610.530.45391	Telephone - CO	\$9,806	\$12,092	\$14,328	\$0	\$14,328	\$15,732	\$1,404	9.80%
530	1000.50.92.100.45.2610.530.45392	Telephone - MAINT	\$1,537	\$2,517	\$2,581	\$0	\$2,581	\$3,084	\$503	19.49%
530	1000.50.99.100.45.2580.530.45399	Telephone - Cellular - SW	\$17,423	\$20,237	\$18,600	\$0	\$18,600	\$17,676	(\$924)	(4.97)%
530	1000.20.51.100.52.2230.530.51531	Srvs - Tech Subscripts - EMS	\$0	\$8,080	\$21,425	\$0	\$21,425	\$14,337	(\$7,088)	(33.08)%
530	1000.50.99.100.52.2230.530.52310	Tech Subscriptions - SW	\$175,066	\$171,263	\$178,000	\$0	\$178,000	\$148,300	(\$29,700)	(16.69)%
530	1000.50.99.100.52.2580.530.52510	Services- Internet - SW	\$40,540	\$45,458	\$31,002	\$0	\$31,002	\$32,100	\$1,098	3.54%
530	1000.50.99.100.52.2230.530.52610	Tech Subscriptions - ELEM	\$28,476	\$30,261	\$27,949	\$0	\$27,949	\$11,750	(\$16,199)	(57.96)%
530	1000.30.99.100.52.2230.530.52640	Tech Subscriptions - EHS	\$5,757	\$2,485	\$6,600	\$0	\$6,600	\$6,600	\$0	0.00%
530	1000.20.99.100.52.2230.530.52651	Tech Subscriptions - EMS	\$7,289	\$4,135	\$2,609	\$0	\$2,609	\$4,500	\$1,891	72.48%
530	1000.50.08.200.54.2610.530.53530	Telephone - BASES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
530	1000.50.08.200.54.2580.530.53580	Internet Services - BASES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
530	1000.50.99.200.54.2230.530.54160	Tech Subscriptions - SEP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
			\$302,724	\$322,718	\$351,218	\$0	\$351,218	\$310,679	(\$40,539)	(11.54)%
550	1000.20.51.100.25.2120.550.51530	Printing - Guidance - EMS	\$625	\$0	\$700	\$0	\$700	\$700	\$0	0.00%
550	1000.20.51.100.41.2410.550.51541	Printing - Admin - EMS	\$1,497	\$1,526	\$1,550	\$0	\$1,550	\$1,680	\$130	8.39%
550	1000.50.99.100.54.2530.550.54153	Printing - Nursing - PS	\$416	\$0	\$604	\$0	\$604	\$664	\$60	9.93%
550	1000.50.99.100.54.2530.550.54156	Printing - PS	\$684	\$95	\$920	\$0	\$920	\$920	\$0	0.00%
550	1000.30.61.100.02.1000.550.61502	Printing - Art - EHS	\$0	\$0	\$100	\$0	\$100	\$100	\$0	0.00%
550	1000.30.61.100.25.2530.550.61530	Printing - Guidance - EHS	\$0	\$223	\$150	\$0	\$150	\$150	\$0	0.00%
550	1000.50.61.100.41.2530.550.61541	Printing - Admin. - EHS	\$772	\$466	\$1,500	\$0	\$1,500	\$1,000	(\$500)	(33.33)%
550	1000.50.91.100.43.2530.550.91501	Printing Expenses - CO	\$2,690	\$581	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
550	1000.50.99.100.43.2320.550.99550	Srvs - Employ Advertising	\$5,857	\$3,486	\$4,500	\$0	\$4,500	\$4,500	\$0	0.00%
			\$12,541	\$6,376	\$11,024	\$0	\$11,024	\$10,714	(\$310)	(2.81)%

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
560	1000.50.99.200.54.1000.560.54501	Tuition - Public - SEP	\$326,206	\$237,171	\$289,574	\$0	\$289,574	\$258,950	(\$30,624)	(10.58)%
560	1000.50.99.200.54.1000.560.54502	Tuition - Private - SEP	\$120,798	\$136,471	\$248,469	\$0	\$248,469	\$305,525	\$57,056	22.96%
560	1000.50.99.200.54.1000.560.54503	Tuition - DCF Plcmt - SEP	\$199,440	\$89,576	\$0	\$0	\$0	\$0	\$0	0.00%
560	1000.50.99.200.54.1000.560.54504	Tuition - Magnet - SEP	\$80,459	\$57,386	\$67,000	\$0	\$67,000	\$52,500	(\$14,500)	(21.64)%
560	1000.50.99.200.54.1000.560.54505	Tuition - VOAG - SEP	\$7,298	\$7,516	\$7,516	\$0	\$7,516	\$7,500	(\$16)	(0.21)%
560	1000.41.99.600.54.1000.560.99501	Tuition - Adult Education	\$62,541	\$63,166	\$63,166	\$0	\$63,166	\$63,798	\$632	1.00%
560	1000.30.99.100.54.1000.560.99502	Tuition - VOAG - REG	\$108,381	\$55,403	\$88,699	\$0	\$88,699	\$55,403	(\$33,296)	(37.54)%
560	1000.50.99.100.54.1000.560.99503	Tuition - Magnet - REG	\$225,000	\$104,000	\$104,000	\$0	\$104,000	\$104,000	\$0	0.00%
			\$1,130,123	\$750,689	\$868,424	\$0	\$868,424	\$847,676	(\$20,748)	(2.39)%
580	1000.50.99.100.54.2190.580.54155	Conf./Travel - General - PS	\$6,625	\$7,307	\$7,197	\$0	\$7,197	\$7,197	\$0	0.00%
580	1000.50.99.100.44.2410.580.99581	Travel - Admin. Conference	\$3,581	\$2,976	\$8,000	\$0	\$8,000	\$4,000	(\$4,000)	(50.00)%
580	1000.50.99.100.44.2219.580.99582	Travel - Teachers Conference	\$4,819	\$7,836	\$7,000	\$0	\$7,000	\$7,000	\$0	0.00%
580	1000.50.91.100.43.2410.580.99583	Travel - Principals Mileage	\$1,077	\$1,123	\$2,000	\$0	\$2,000	\$1,500	(\$500)	(25.00)%
580	1000.50.91.100.43.2320.580.99584	Travel - Superintendent	\$9,499	\$9,000	\$9,750	\$0	\$9,750	\$5,500	(\$4,250)	(43.59)%
580	1000.50.99.100.43.2570.580.99585	Travel - Support Staff Mileage	\$5,474	\$6,960	\$3,263	\$0	\$3,263	\$3,263	\$0	0.00%
580	1000.50.99.100.43.2219.580.99586	Travel - Itinerant Teachers	\$6,764	\$4,284	\$3,475	\$0	\$3,475	\$3,475	\$0	0.00%
580	1000.50.99.100.44.2510.580.99587	Travel - Dir. of Fin & Ops	\$2,187	\$759	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
			\$40,026	\$40,244	\$43,685	\$0	\$43,685	\$34,935	(\$8,750)	(20.03)%

Obj.	Account	Description	2023-2024		2025-2026		25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
			Actual	2024-2025 Actual	Adopted Budget						
610	1000.10.01.100.02.1000.610.01602	Supplies - Art - CEN	\$3,574	\$3,364	\$3,850	\$0	\$3,850	\$3,850	\$0	0.00%	
610	1000.10.01.100.06.1000.610.01606	Supplies - English - CEN	\$10,094	\$9,306	\$11,725	\$0	\$11,725	\$12,025	\$300	2.56%	
610	1000.10.01.100.08.1000.610.01608	Supplies - General - CEN	\$24,415	\$25,954	\$27,750	\$0	\$27,750	\$28,985	\$1,235	4.45%	
610	1000.10.01.100.09.2220.610.01609	Supplies - Lib./Media - CEN	\$7,084	\$7,673	\$11,000	\$0	\$11,000	\$11,000	\$0	0.00%	
610	1000.10.01.100.10.1000.610.01610	Supplies - Math - CEN	\$5,510	\$3,599	\$8,150	\$0	\$8,150	\$8,150	\$0	0.00%	
610	1000.10.01.100.11.1000.610.01611	Supplies - Music - CEN	\$2,163	\$2,084	\$2,350	\$0	\$2,350	\$2,350	\$0	0.00%	
610	1000.10.01.100.13.1000.610.01613	Supplies - PE/Health - CEN	\$2,996	\$3,197	\$3,450	\$0	\$3,450	\$3,575	\$125	3.62%	
610	1000.10.01.100.17.1000.610.01617	Supplies - Science - CEN	\$2,440	\$1,484	\$2,585	\$0	\$2,585	\$2,600	\$15	0.58%	
610	1000.10.01.100.18.1000.610.01618	Sup. - Social Studies - CEN	\$2,280	\$1,998	\$2,450	\$0	\$2,450	\$2,025	(\$425)	(17.35)%	
610	1000.10.01.100.13.1000.610.01630	Supplies - PE - CEN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
610	1000.10.01.100.41.2410.610.01641	Supplies - Principal - CEN	\$2,385	\$1,982	\$2,500	\$0	\$2,500	\$2,575	\$75	3.00%	
610	1000.10.02.100.02.1000.610.02602	Supplies - Art - CLS	\$2,722	\$2,989	\$3,000	\$0	\$3,000	\$3,002	\$2	0.06%	
610	1000.10.02.100.06.1000.610.02606	Supplies - English - CLS	\$3,665	\$8,067	\$6,000	(\$1,599)	\$4,401	\$5,500	\$1,099	24.98%	
610	1000.10.02.100.08.1000.610.02608	Supplies - General - CLS	\$20,293	\$16,826	\$18,143	\$0	\$18,143	\$18,965	\$822	4.53%	
610	1000.10.02.100.10.1000.610.02610	Supplies - Math - CLS	\$55	\$1,681	\$3,340	\$0	\$3,340	\$1,441	(\$1,899)	(56.85)%	
610	1000.10.02.100.11.1000.610.02611	Supplies - Music - CLS	\$2,960	\$3,239	\$2,710	\$0	\$2,710	\$2,805	\$95	3.51%	
610	1000.10.02.100.13.1000.610.02613	Supplies - Health - CLS	\$104	\$557	\$554	(\$480)	\$74	\$100	\$26	35.14%	
610	1000.10.02.100.17.1000.610.02617	Supplies - Science - CLS	\$703	\$632	\$724	\$0	\$724	\$1,663	\$939	129.70%	
610	1000.10.02.100.18.1000.610.02618	Sup. - Social Studies - CLS	\$125	\$1,825	\$154	\$0	\$154	\$556	\$402	261.10%	
610	1000.10.02.100.13.1000.610.02630	Supplies - PE - CLS	\$1,458	\$1,050	\$1,389	\$480	\$1,869	\$1,500	(\$369)	(19.74)%	
610	1000.10.02.100.41.2410.610.02641	Supplies - Principal - CLS	\$0	\$1,124	\$1,120	\$0	\$1,120	\$2,716	\$1,596	142.50%	
610	1000.10.06.100.02.1000.610.06602	Supplies - Art - WIND	\$7,051	\$6,859	\$7,148	\$0	\$7,148	\$7,666	\$518	7.25%	
610	1000.10.06.100.06.1000.610.06606	Supplies - English - WIND	\$7,064	\$8,147	\$6,512	\$0	\$6,512	\$6,922	\$410	6.30%	
610	1000.10.06.100.08.1000.610.06608	Supplies - General - WIND	\$28,936	\$22,462	\$29,340	\$0	\$29,340	\$29,287	(\$53)	(0.18)%	
610	1000.10.06.100.10.1000.610.06610	Supplies - Math - WIND	\$13,613	\$13,385	\$31,190	\$0	\$31,190	\$34,692	\$3,502	11.23%	
610	1000.10.06.100.11.1000.610.06611	Supplies - Music - WIND	\$5,264	\$5,184	\$4,909	\$0	\$4,909	\$4,040	(\$869)	(17.70)%	
610	1000.10.06.100.13.1000.610.06613	Supplies - PE/Health - WIND	\$2,227	\$9,285	\$2,779	\$0	\$2,779	\$2,689	(\$90)	(3.24)%	
610	1000.10.06.100.17.1000.610.06617	Supplies - Science - WIND	\$4,246	\$2,616	\$5,665	\$0	\$5,665	\$6,747	\$1,082	19.10%	
610	1000.10.06.100.18.1000.610.06618	Sup. - Social Studies - WIND	\$3,372	\$3,504	\$3,725	\$0	\$3,725	\$3,490	(\$235)	(6.31)%	
610	1000.10.06.100.41.2410.610.06641	Supplies - Principal - WIND	\$3,709	\$2,537	\$4,450	\$0	\$4,450	\$4,450	\$0	0.00%	
610	1000.10.01.100.45.2610.610.45601	Supplies - Custodial - CEN	\$26,596	\$20,487	\$18,500	\$0	\$18,500	\$19,000	\$500	2.70%	

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
610	1000.10.02.100.45.2610.610.45602	Supplies - Custodial - CLS	\$20,256	\$13,483	\$17,750	\$0	\$17,750	\$17,750	\$0	0.00%
610	1000.10.06.100.45.2610.610.45606	Supplies - Custodial - WIND	\$36,153	\$25,141	\$26,500	\$0	\$26,500	\$26,500	\$0	0.00%
610	1000.50.08.100.45.2610.610.45608	Supplies - Custodial - BASES	\$694	\$268	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.50.04.100.45.2610.610.45609	Custodial Supplies - ECLIPSE	\$207	\$290	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.20.51.100.45.2610.610.45651	Supplies - Custodial - EMS	\$21,019	\$22,289	\$23,500	\$0	\$23,500	\$23,500	\$0	0.00%
610	1000.30.61.100.45.2610.610.45661	Supplies - Custodial - EHS	\$31,348	\$31,636	\$36,975	\$0	\$36,975	\$37,000	\$25	0.07%
610	1000.50.91.100.45.2610.610.45691	Supplies - Custodial - CO	\$3,003	\$2,776	\$4,475	\$0	\$4,475	\$2,500	(\$1,975)	(44.13)%
610	1000.50.99.100.45.2620.610.45725	Supplies - General - MAINT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.50.99.100.45.2620.610.45726	Services - Uniform - MAINT	\$8,673	\$12,344	\$13,500	\$0	\$13,500	\$5,000	(\$8,500)	(62.96)%
610	1000.50.99.100.45.2610.610.45727	Supplies - Glass - MAINT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.50.99.100.45.2610.610.45728	Supplies - Radios - MAINT	\$4,099	\$12,483	\$13,500	\$0	\$13,500	\$13,500	\$0	0.00%
610	1000.50.99.200.54.2190.610.51131	Supplies - 504 - SEP	\$0	\$0	\$240	\$0	\$240	\$240	\$0	0.00%
610	1000.20.51.100.02.1000.610.51602	Supplies - Art - EMS	\$4,334	\$4,694	\$5,085	\$0	\$5,085	\$5,400	\$315	6.19%
610	1000.20.51.100.03.3200.610.51603	Sup. - Interscholastic - EMS	\$5,156	\$3,820	\$4,000	\$0	\$4,000	\$4,000	\$0	0.00%
610	1000.20.51.100.05.1000.610.51605	Supplies - Comp Sci - EMS	\$6,056	\$5,444	\$6,506	\$0	\$6,506	\$6,628	\$122	1.88%
610	1000.20.51.100.06.1000.610.51606	Sup. - Language Arts - EMS	\$2,795	\$3,096	\$3,300	\$0	\$3,300	\$3,300	\$0	0.00%
610	1000.20.51.100.08.1000.610.51608	Supp - Gen Instruct - EMS	\$16,905	\$17,037	\$18,875	\$0	\$18,875	\$19,875	\$1,000	5.30%
610	1000.20.51.100.10.1000.610.51610	Supplies - Math - EMS	\$3,674	\$1,126	\$1,200	\$0	\$1,200	\$1,350	\$150	12.50%
610	1000.20.51.100.11.1000.610.51611	Supplies - Music - EMS	\$5,636	\$4,723	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
610	1000.20.51.100.13.1000.610.51613	Supplies - PE/Health - EMS	\$2,338	\$1,962	\$2,375	\$0	\$2,375	\$2,375	\$0	0.00%
610	1000.20.51.100.16.1000.610.51616	Supp - Read Instruct - EMS	\$520	\$500	\$500	\$0	\$500	\$500	\$0	0.00%
610	1000.20.51.100.17.1000.610.51617	Supplies - Science - EMS	\$7,585	\$7,810	\$9,000	\$0	\$9,000	\$11,000	\$2,000	22.22%
610	1000.20.51.100.18.1000.610.51618	Sup. - Social Studies - EMS	\$2,431	\$1,751	\$2,755	\$0	\$2,755	\$2,755	\$0	0.00%
610	1000.20.51.100.21.3200.610.51621	Supplies - Activities - EMS	\$695	\$640	\$700	\$0	\$700	\$700	\$0	0.00%
610	1000.20.51.100.22.1000.610.51622	Supplies - Tech Ed - EMS	\$5,045	\$5,295	\$5,400	\$0	\$5,400	\$5,600	\$200	3.70%
610	1000.20.51.100.24.1000.610.51624	Sup. - World Language - EMS	\$8,989	\$9,097	\$9,206	\$0	\$9,206	\$9,206	\$0	0.00%
610	1000.20.51.100.25.2120.610.51625	Supplies - Guidance - EMS	\$2,230	\$2,902	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
610	1000.20.51.100.10.1000.610.51629	Sup. - Math Interv. - EMS	\$1,426	\$338	\$350	\$0	\$350	\$350	\$0	0.00%
610	1000.20.51.100.41.2410.610.51641	Supplies - Principal - EMS	\$5,564	\$3,606	\$5,750	\$0	\$5,750	\$5,750	\$0	0.00%
610	1000.10.99.100.52.2230.610.52620	Supplies - Technology - ELEM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.30.99.100.52.2230.610.52630	Supplies - Technology - EHS	\$421	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
610	1000.20.99.100.52.2230.610.52650	Supplies - Technology - EMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.50.08.200.54.1000.610.53608	Supplies - BASES Prgm	\$1,956	\$9,254	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.50.99.200.54.2150.610.54001	Sup - Language & Speech	\$4,259	\$4,510	\$4,858	\$0	\$4,858	\$4,966	\$108	2.22%
610	1000.50.99.200.54.2190.610.54002	Supplies - EIE - SEP	\$0	\$1,614	\$2,085	\$0	\$2,085	\$2,088	\$3	0.14%
610	1000.50.99.200.54.2190.610.54003	Supplies - General - SEP	\$12,452	\$12,559	\$12,374	\$0	\$12,374	\$11,690	(\$684)	(5.53)%
610	1000.50.99.200.54.2190.610.54004	Supplies - Non-Category Program - SEP	\$3,548	\$12,230	\$12,648	\$0	\$12,648	\$12,854	\$206	1.63%
610	1000.50.99.200.54.2190.610.54005	Supplies - Program - SEP	\$12,028	\$14,463	\$10,781	\$0	\$10,781	\$14,078	\$3,297	30.58%
610	1000.50.99.200.54.2190.610.54006	Postage - SEP	(\$84)	\$0	\$213	\$0	\$213	\$213	\$0	0.00%
610	1000.50.99.200.54.2190.610.54007	Sup. - Inclusion MAP - SEP	\$6,037	\$5,719	\$5,769	\$0	\$5,769	\$5,769	\$0	0.00%
610	1000.50.99.200.54.2190.610.54008	Lib/Media - Non Category	\$150	\$947	\$950	\$0	\$950	\$773	(\$177)	(18.63)%
610	1000.50.99.200.54.2190.610.54009	Lib./Media - General - SEP	\$136	\$231	\$841	\$0	\$841	\$846	\$5	0.59%
610	1000.50.99.200.54.2130.610.54010	Library/Media - Health - SEP	\$301	\$0	\$1,386	\$0	\$1,386	\$1,400	\$14	1.01%
610	1000.50.99.200.54.2190.610.54051	Supplies - PAL Program - SEP	\$2,517	\$5,091	\$2,990	\$0	\$2,990	\$5,390	\$2,400	80.27%
610	1000.50.99.200.54.2140.610.54121	Supplies - Psychologist - SEP	\$5,240	\$9,235	\$10,282	\$0	\$10,282	\$10,832	\$550	5.35%
610	1000.50.99.200.54.2130.610.54154	Supplies - Nursing - PS	\$10,524	\$13,288	\$14,224	\$0	\$14,224	\$14,224	\$0	0.00%
610	1000.50.99.100.54.2190.610.54157	Supplies - PS	\$4,174	\$7,158	\$3,027	\$0	\$3,027	\$6,856	\$3,829	126.49%
610	1000.50.99.200.54.2190.610.54158	Supplies - Program - PS	\$11,399	\$14,847	\$12,921	\$0	\$12,921	\$14,000	\$1,079	8.35%
610	1000.50.99.100.54.2190.610.54159	Library/Media - PS	\$0	\$165	\$166	\$0	\$166	\$166	\$0	0.00%
610	1000.11.99.200.54.2190.610.54266	Supplies - PreK - SEP	\$3,806	\$550	\$3,614	\$0	\$3,614	\$3,596	(\$18)	(0.50)%
610	1000.50.99.200.54.2190.610.54271	Supplies - ELL	\$3,601	\$4,821	\$1,167	\$0	\$1,167	\$1,167	\$0	0.00%
610	1000.50.99.100.54.2190.610.54272	Library/Media - ELL	\$30	\$32	\$100	\$0	\$100	\$100	\$0	0.00%
610	1000.50.99.200.54.2170.610.54606	Supplies - PH - SEP	\$2,269	\$4,478	\$2,795	\$0	\$2,795	\$3,234	\$439	15.71%
610	1000.50.99.100.55.2212.610.55000	New Initiatives - EDS	\$2,083	\$3,594	\$5,000	\$0	\$5,000	\$3,880	(\$1,120)	(22.40)%
610	1000.50.99.100.55.2210.610.55620	Sup. - Program Dev. K-8 - EDS	\$25,679	\$14,007	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
610	1000.50.99.100.55.1000.610.55625	Sup. - Programmatic - SW	\$4,185	\$20,300	\$15,000	\$0	\$15,000	\$5,000	(\$10,000)	(66.67)%
610	1000.50.99.100.58.2210.610.58502	Sup. - Acad. Enhance. Progs.	\$1,217	\$3,464	\$5,000	\$0	\$5,000	\$2,877	(\$2,123)	(42.46)%
610	1000.30.61.100.01.1000.610.61601	Supplies - AP Capstone - EHS	\$375	\$259	\$600	\$0	\$600	\$600	\$0	0.00%
610	1000.30.61.100.02.1000.610.61602	Supplies - Art - EHS	\$8,613	\$9,574	\$9,585	\$0	\$9,585	\$9,585	\$0	0.00%
610	1000.30.61.100.03.3200.610.61603	Supplies - Athletics - EHS	\$9,813	\$19,356	\$25,261	\$0	\$25,261	\$20,361	(\$4,900)	(19.40)%
610	1000.30.61.100.04.1000.610.61604	Sup. - Business Dept - EHS	\$2,467	\$2,243	\$2,748	\$0	\$2,748	\$1,500	(\$1,248)	(45.41)%
610	1000.30.61.100.05.1000.610.61605	Supplies - Comp. Sci. - EHS	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
610	1000.30.61.100.06.1000.610.61606	Supplies - English - EHS	\$754	\$314	\$754	\$0	\$754	\$0	(\$754)	(100.00)%
610	1000.30.61.100.07.1000.610.61607	Supplies - FCS - EHS	\$20,712	\$21,820	\$25,984	\$0	\$25,984	\$27,000	\$1,016	3.91%
610	1000.30.61.100.08.1000.610.61608	Supp - Gen Instruct - EHS	\$15,062	\$7,994	\$13,500	\$0	\$13,500	\$13,500	\$0	0.00%
610	1000.30.61.100.09.2220.610.61609	Sup. - Library/Media - EHS	\$1,614	\$1,648	\$1,725	\$0	\$1,725	\$1,725	\$0	0.00%
610	1000.30.61.100.10.1000.610.61610	Supplies - Math - EHS	\$294	\$345	\$760	\$0	\$760	\$760	\$0	0.00%
610	1000.30.61.100.11.1000.610.61611	Supplies - Music - EHS	\$9,419	\$10,825	\$10,553	\$0	\$10,553	\$10,553	\$0	0.00%
610	1000.30.61.100.13.1000.610.61613	Supplies - Health Ed - EHS	\$445	\$787	\$600	\$0	\$600	\$600	\$0	0.00%
610	1000.30.61.100.16.1000.610.61616	Supplies - Reading - EHS	\$532	\$611	\$500	\$0	\$500	\$0	(\$500)	(100.00)%
610	1000.30.61.100.17.1000.610.61617	Supplies - Science - EHS	\$15,806	\$17,337	\$15,239	\$0	\$15,239	\$11,623	(\$3,616)	(23.73)%
610	1000.30.61.100.18.1000.610.61618	Sup. - Social Studies - EHS	\$3,070	\$1,771	\$2,027	\$0	\$2,027	\$900	(\$1,127)	(55.60)%
610	1000.30.61.100.18.1000.610.61615	Sup. Basic - Soc. Studies - EHS	\$0	\$0	\$1,719	\$0	\$1,719	\$0	(\$1,719)	(100.00)%
610	1000.30.61.100.19.1000.610.61619	Sup. - Spec. Prog. Basic - EHS	\$1,550	\$1,718	\$1,550	\$0	\$1,550	\$1,550	\$0	0.00%
610	1000.30.61.100.21.3200.610.61621	Supplies - Activities - EHS	\$2,589	\$5,298	\$5,074	\$0	\$5,074	\$5,632	\$558	11.00%
610	1000.30.61.100.22.1000.610.61622	Supplies - Tech Ed - EHS	\$25,626	\$26,928	\$23,886	\$0	\$23,886	\$23,886	\$0	0.00%
610	1000.30.61.100.23.1000.610.61623	Supplies - Theatre Arts - EHS	\$3,007	\$1,677	\$500	\$0	\$500	\$500	\$0	0.00%
610	1000.30.61.100.24.1000.610.61624	Sup. - World Language - EHS	\$4,960	\$2,929	\$4,960	\$0	\$4,960	\$4,070	(\$890)	(17.94)%
610	1000.30.61.100.25.2120.610.61625	Supplies - Guidance - EHS	\$770	\$1,132	\$1,200	\$0	\$1,200	\$1,200	\$0	0.00%
610	1000.30.61.100.30.2490.610.61630	Supplies - Graduation - EHS	\$10,226	\$7,566	\$15,300	\$0	\$15,300	\$9,500	(\$5,800)	(37.91)%
610	1000.30.61.100.13.1000.610.61631	Supplies - PE - EHS	\$2,100	\$1,942	\$1,900	\$0	\$1,900	\$1,900	\$0	0.00%
610	1000.30.61.100.41.2410.610.61641	Supplies - Principal - EHS	\$8,530	\$4,738	\$9,750	(\$337)	\$9,413	\$9,750	\$337	3.58%
610	1000.30.61.100.06.1000.610.61646	Supp - Eng Basic Supp - EHS	\$1,876	\$1,608	\$1,883	\$0	\$1,883	\$1,883	\$0	0.00%
610	1000.30.61.100.08.1000.610.61648	Sup. - Basic Instruction - EHS	\$1,980	\$1,985	\$1,985	\$0	\$1,985	\$1,985	\$0	0.00%
610	1000.30.61.100.19.1000.610.61649	Sup. - Special Programs - EHS	\$4,178	\$1,342	\$3,400	\$0	\$3,400	\$3,250	(\$150)	(4.41)%
610	1000.50.91.100.43.2320.610.91600	Supplies - General - CO	\$8,232	\$4,374	\$4,015	\$0	\$4,015	\$4,015	\$0	0.00%
610	1000.50.91.100.43.2320.610.91601	Supplies - CO Admin	\$1,712	\$34	\$1,829	\$0	\$1,829	\$1,829	\$0	0.00%
610	1000.50.99.100.47.2660.610.99476	Supplies - Security	\$9,028	\$1,227	\$3,526	\$0	\$3,526	\$3,526	\$0	0.00%
610	1000.50.99.100.52.2670.610.99478	Supplies - Safety Committee	\$0	\$0	\$500	\$0	\$500	\$0	(\$500)	(100.00)%
610	1000.50.99.100.42.2310.610.99600	Supplies - BOE	\$19,261	\$13,027	\$10,798	\$0	\$10,798	\$10,798	\$0	0.00%
610	1000.50.99.100.42.2590.610.99610	Postage - SW	\$18,162	\$9,466	\$16,000	\$0	\$16,000	\$16,000	\$0	0.00%
			\$739,627	\$732,079	\$809,406	(\$1,936)	\$807,470	\$788,125	(\$19,345)	(2.40)%

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
622	1000.10.01.100.45.2610.622.45101	Electricity - CEN	\$75,229	\$86,252	\$87,910	\$0	\$87,910	\$74,785	(\$13,125)	(14.93)%
622	1000.10.02.100.45.2610.622.45102	Electricity - CLS	\$68,385	\$84,263	\$64,453	\$0	\$64,453	\$76,838	\$12,385	19.22%
622	1000.10.06.100.45.2610.622.45106	Electricity - WIND	\$76,363	\$133,159	\$81,732	\$0	\$81,732	\$80,000	(\$1,732)	(2.12)%
622	1000.20.51.100.45.2610.622.45151	Electricity - EMS	\$78,720	\$96,720	\$94,500	\$0	\$94,500	\$94,500	\$0	0.00%
622	1000.30.61.100.45.2610.622.45161	Electricity - EHS	\$203,226	\$263,497	\$257,475	\$0	\$257,475	\$262,823	\$5,348	2.08%
622	1000.50.91.100.45.2610.622.45191	Electricity - CO	\$10,787	\$11,439	\$11,949	\$0	\$11,949	\$11,669	(\$280)	(2.34)%
622	1000.50.92.100.45.2610.622.45192	Electricity - MAINT	\$2,467	\$3,250	\$2,745	\$0	\$2,745	\$3,144	\$399	14.54%
622	1000.50.08.200.54.2610.622.53622	Electricity - BASES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
			\$515,177	\$678,579	\$600,764	\$0	\$600,764	\$603,759	\$2,995	0.50%
623	1000.10.01.100.45.2610.623.45201	Natural Gas - CEN	\$34,313	\$36,475	\$46,187	\$0	\$46,187	\$38,876	(\$7,311)	(15.83)%
623	1000.10.02.100.45.2610.623.45202	Propane - CLS	\$62,051	\$74,218	\$65,000	\$0	\$65,000	\$65,000	\$0	0.00%
623	1000.10.06.100.45.2610.623.45206	Natural Gas - WIND	\$40,046	\$50,991	\$56,500	\$0	\$56,500	\$56,500	\$0	0.00%
623	1000.20.51.100.45.2610.623.45245	Natural Gas - EMS	\$35,676	\$40,239	\$51,998	\$0	\$51,998	\$51,998	\$0	0.00%
623	1000.30.61.100.45.2610.623.45261	Natural Gas - EHS	\$74,483	\$89,603	\$113,496	\$0	\$113,496	\$113,496	\$0	0.00%
623	1000.50.91.100.45.2610.623.45291	Natural Gas - CO	\$6,736	\$6,955	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%
			\$253,306	\$298,480	\$343,181	\$0	\$343,181	\$335,870	(\$7,311)	(2.13)%
624	1000.10.01.100.45.2610.624.45401	Fuel Oil - CEN	\$179	\$0	\$250	\$0	\$250	\$250	\$0	0.00%
624	1000.10.02.100.45.2610.624.45402	Fuel Oil - CLS	\$336	\$0	\$400	\$0	\$400	\$400	\$0	0.00%
624	1000.10.06.100.45.2610.624.45406	Fuel Oil - WIND	\$297	\$0	\$400	\$0	\$400	\$400	\$0	0.00%
624	1000.20.51.100.45.2610.624.45451	Fuel Oil - EMS	\$491	\$0	\$300	\$0	\$300	\$300	\$0	0.00%
624	1000.30.61.100.45.2610.624.45461	Fuel Oil - EHS	\$449	\$0	\$500	\$0	\$500	\$500	\$0	0.00%
624	1000.50.92.100.45.2610.624.45492	Fuel Oil - MAINT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
			\$1,753	\$0	\$1,850	\$0	\$1,850	\$1,850	\$0	0.00%
626	1000.50.99.100.45.2620.626.45724	Supplies - Gasoline - MAINT	\$7,045	\$8,520	\$10,000	\$0	\$10,000	\$8,500	(\$1,500)	(15.00)%
			\$7,045	\$8,520	\$10,000	\$0	\$10,000	\$8,500	(\$1,500)	(15.00)%
640	1000.10.01.100.06.1000.640.01706	Textbooks - English - CEN	\$9,955	\$8,873	\$10,250	\$0	\$10,250	\$11,025	\$775	7.56%
640	1000.10.01.100.10.1000.640.01710	Textbooks - Math - CEN	\$7,764	\$8,123	\$8,225	\$0	\$8,225	\$9,750	\$1,525	18.54%
640	1000.10.01.100.17.1000.640.01717	Textbooks - Science - CEN	\$1,023	\$2,391	\$1,550	\$0	\$1,550	\$1,450	(\$100)	(6.45)%
640	1000.10.01.100.18.1000.640.01718	Texts - Social Studies - CEN	\$0	\$1,500	\$1,965	\$0	\$1,965	\$1,875	(\$90)	(4.58)%

Obj.	Account	Description	2023-2024		2025-2026		2025-2026		Difference (\$)	Difference (%)	
			Actual	2024-2025 Actual	Adopted Budget	25-26 Transfers	Adjusted	2026-2027 Proposed			
640	1000.10.02.100.06.1000.640.02706	Textbooks - English - CLS	\$7,792	\$8,196	\$9,956	\$1,599	\$11,555	\$10,725	(\$830)	(7.19)%	
640	1000.10.02.100.10.1000.640.02710	Textbooks - Math - CLS	\$4,564	\$3,032	\$10,262	\$0	\$10,262	\$13,117	\$2,855	27.82%	
640	1000.10.02.100.17.1000.640.02717	Textbooks - Science - CLS	\$397	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
640	1000.10.02.100.18.1000.640.02718	Text - Social Studies - CLS	\$2,018	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
640	1000.10.06.100.06.1000.640.06706	Textbooks - English - WIND	\$27,362	\$20,662	\$24,678	\$0	\$24,678	\$26,615	\$1,937	7.85%	
640	1000.20.51.100.06.1000.640.51706	Texts- Language Arts - EMS	\$3,300	\$3,444	\$3,700	\$0	\$3,700	\$3,700	\$0	0.00%	
640	1000.20.51.100.10.1000.640.51710	Textbooks - Math - EMS	\$8,780	\$18,858	\$14,987	\$0	\$14,987	\$15,800	\$813	5.42%	
640	1000.20.51.100.18.1000.640.51718	Texts - Social Studies - EMS	\$494	\$436	\$450	\$0	\$450	\$450	\$0	0.00%	
640	1000.20.51.100.24.1000.640.51724	Texts - World Lang. - EMS	\$0	\$2,251	\$597	\$0	\$597	\$0	(\$597)	(100.00)%	
640	1000.50.99.100.55.2210.640.55610	Texts - Prog. Dev. K-8 - EDS	\$11,163	\$31,064	\$26,000	\$0	\$26,000	\$20,000	(\$6,000)	(23.08)%	
640	1000.30.61.100.01.1000.640.61701	Texts - AP Capstone - EHS	\$0	\$588	\$600	\$0	\$600	\$600	\$0	0.00%	
640	1000.30.61.100.04.1000.640.61704	Textbooks - Business - EHS	\$671	\$0	\$500	\$0	\$500	\$0	(\$500)	(100.00)%	
640	1000.30.61.100.06.1000.640.61706	Textbooks - English - EHS	\$8,127	\$9,574	\$9,000	\$0	\$9,000	\$9,000	\$0	0.00%	
640	1000.30.61.100.18.1000.640.61718	Texts - Social Studies - EHS	\$2,331	\$11,602	\$0	\$0	\$0	\$5,000	\$5,000	\$0	0.00%
640	1000.30.61.100.24.1000.640.61724	Texts - World Language - EHS	\$2,412	\$4,046	\$5,000	\$0	\$5,000	\$4,800	(\$200)	(4.00)%	
			\$98,152	\$134,642	\$127,720	\$1,599	\$129,319	\$133,907	\$4,588	3.55%	
650	1000.50.99.100.52.2230.650.52600	Supplies - Technology - SW	(\$16)	\$1,364	\$1,500	\$0	\$1,500	\$2,100	\$600	40.00%	
650	1000.10.99.100.52.2230.650.52620	Supplies - Technology - ELEM	\$4,466	\$5,854	\$7,500	\$0	\$7,500	\$7,500	\$0	0.00%	
650	1000.30.99.100.52.2230.650.52630	Supplies - Technology - EHS	\$2,705	\$8,580	\$4,500	\$0	\$4,500	\$4,500	\$0	0.00%	
650	1000.20.99.100.52.2230.650.52650	Supplies - Technology - EMS	\$7,745	\$1,103	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%	
			\$14,900	\$16,901	\$16,500	\$0	\$16,500	\$17,100	\$600	3.64%	
730	1000.10.01.100.08.1000.730.01801	Equipment - CEN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
730	1000.20.51.100.08.1000.730.51801	Equipment - EMS	\$549	\$529	\$600	\$0	\$600	\$0	(\$600)	(100.00)%	
730	1000.50.99.100.52.2230.730.52801	Equipment - Tech - SW	\$23,351	\$24,936	\$24,863	\$0	\$24,863	\$36,400	\$11,537	46.40%	
730	1000.50.99.200.54.2190.730.54801	Equipment - SEP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
730	1000.30.61.100.08.1000.730.61801	Equipment - EHS	\$3,732	\$2,594	\$4,000	\$0	\$4,000	\$4,000	\$0	0.00%	
730	1000.50.99.100.47.2660.730.99477	Equipment - Security	\$1,381	\$0	\$1,300	\$0	\$1,300	\$1,300	\$0	0.00%	
730	1000.50.99.100.42.1000.730.99801	Equipment - SW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
			\$29,014	\$28,059	\$30,763	\$0	\$30,763	\$41,700	\$10,937	35.55%	

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
733	1000.10.01.100.08.1000.733.01802	Furniture - CEN	\$3,362	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.20.51.100.08.1000.733.51802	Furniture - EMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.50.99.200.54.1000.733.54802	Furniture - SEP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.30.61.100.08.1000.733.61802	Furniture - EHS	\$1,497	\$1,712	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.50.99.100.42.2620.733.99802	Furniture - SW	\$246	\$1,080	\$0	\$0	\$0	\$0	\$0	0.00%
			\$5,104	\$2,792	\$0	\$0	\$0	\$0	\$0	0.00%
810	1000.10.01.100.44.2410.810.01800	Dues & Fees - CEN	\$485	\$218	\$250	\$0	\$250	\$150	(\$100)	(40.00)%
810	1000.10.02.100.44.2410.810.02800	Dues & Fees - CLS	\$218	\$218	\$300	\$0	\$300	\$300	\$0	0.00%
810	1000.10.06.100.44.2410.810.06800	Dues & Fees - WIND	\$782	\$888	\$886	\$0	\$886	\$914	\$28	3.16%
810	1000.20.51.100.44.2320.810.51800	Dues & Fees - EMS	\$1,614	\$3,426	\$3,356	\$0	\$3,356	\$3,356	\$0	0.00%
810	1000.30.04.200.54.2190.810.54048	Memberships - ECLIPSE -SEP	\$0	\$1,702	\$1,700	\$0	\$1,700	\$2,000	\$300	17.65%
810	1000.50.99.200.54.2320.810.54800	Dues & Fees - SEP	\$2,000	\$829	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00%
810	1000.30.61.100.44.2320.810.61800	Dues & Fees - EHS	\$19,737	\$15,943	\$16,136	\$0	\$16,136	\$14,000	(\$2,136)	(13.24)%
810	1000.50.91.100.44.2320.810.91800	Dues & Fees - CO	\$18,953	\$24,632	\$22,677	\$0	\$22,677	\$24,632	\$1,955	8.62%
810	1000.30.61.100.44.2320.810.61345	Dues & Fees - EHS Athletics	\$0	\$2,980	\$0	\$0	\$0	\$4,900	\$4,900	0.00%
			\$43,787	\$50,834	\$47,305	\$0	\$47,305	\$52,252	\$4,947	10.46%
Total Other Accounts			\$15,825,911	\$16,438,489	\$16,748,824	\$50,834	\$16,799,658	\$16,814,492	\$14,835	0.09%
Grand Total			\$45,083,347	\$46,564,324	\$47,921,412	\$0	\$47,921,412	\$49,274,008	\$1,352,596	2.82%

Educational Services & Academic Enhancement

Budget

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
130	1000.50.99.100.55.2212.130.13550	Teachers - Curr. Dev. Work	\$53,620	\$56,989	\$50,000	\$337	\$50,337	\$50,000	(\$337)	(0.67)%
130	1000.50.99.100.58.2210.130.58500	Acad Enhance - Summer/AS	\$24,335	\$10,531	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
330	1000.50.99.100.55.2213.330.55310	Professional Dev. - EDS	\$15,823	\$35	\$0	\$0	\$0	\$0	\$0	0.00%
340	1000.50.99.100.55.2210.340.55500	Academic Enhance Progs	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
340	1000.50.99.100.58.2210.340.58501	Servs. - Acad Enhance Progs	\$16,759	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.50.99.100.55.1000.610.55625	Sup. - Programmatic - SW	\$4,185	\$20,300	\$15,000	\$0	\$15,000	\$5,000	(\$10,000)	(66.67)%
610	1000.50.99.100.55.2210.610.55620	Sup. - Program Dev. K-8 - EDS	\$25,679	\$14,007	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
610	1000.50.99.100.55.2212.610.55000	New Initiatives - EDS	\$2,083	\$3,594	\$5,000	\$0	\$5,000	\$3,880	(\$1,120)	(22.40)%
610	1000.50.99.100.58.2210.610.58502	Sup. - Acad. Enhance. Progs.	\$1,217	\$3,464	\$5,000	\$0	\$5,000	\$2,877	(\$2,123)	(42.46)%
640	1000.50.99.100.55.2210.640.55610	Texts - Prog. Dev. K-8 - EDS	\$11,163	\$31,064	\$26,000	\$0	\$26,000	\$20,000	(\$6,000)	(23.08)%
			\$156,064	\$139,984	\$131,000	\$337	\$131,337	\$111,757	(\$19,580)	(14.91)%

Special Education Programs

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
320	1000.10.02.200.54.2190.320.54268	Supp. - PreK Prog CLS	\$767	\$295	\$0	\$0	\$0	\$823	\$823	0.00%
320	1000.50.04.200.54.1000.320.54041	Transition - Work - SEP	\$11,982	\$9,280	\$28,180	\$0	\$28,180	\$28,180	\$0	0.00%
320	1000.50.99.200.54.2140.320.54201	Testing - Materials - SEP	\$19,728	\$19,710	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00%
320	1000.50.99.200.54.1000.320.54013	Srvs - Program Dev.- SEP	\$11,960	\$35,246	\$35,250	\$0	\$35,250	\$35,250	\$0	0.00%
320	1000.50.99.200.54.1000.320.54015	Srvs - Stud Subscript - SEP	\$118	\$0	\$800	\$0	\$800	\$0	(\$800)	(100.00)%
320	1000.50.99.200.54.2140.320.54012	Srvs - Testing & Evals - SEP	\$3,126	\$39,551	\$16,000	\$0	\$16,000	\$16,000	\$0	0.00%
320	1000.50.99.200.54.2190.320.54273	Services - ELL	\$4,307	\$0	\$900	\$0	\$900	\$0	(\$900)	(100.00)%
340	1000.50.99.100.54.2130.340.54151	Servs. - Physicians Fees - PS	\$9,654	\$14,755	\$10,507	\$0	\$10,507	\$11,057	\$550	5.23%
340	1000.50.99.200.54.2170.340.54605	Services - PH COTA/PT - SEP	\$176,560	\$194,680	\$0	\$0	\$0	\$0	\$0	0.00%
340	1000.50.99.200.54.2190.340.54603	Services - PH Evals - SEP	\$20,519	\$20,808	\$40,000	\$0	\$40,000	\$40,000	\$0	0.00%
340	1000.50.99.200.54.2190.340.54607	Services - Language Interpreting	\$5,940	\$3,726	\$6,500	\$0	\$6,500	\$6,500	\$0	0.00%
350	1000.50.99.200.54.2170.350.54601	Servs. - PH In-services - SEP	\$0	\$0	\$5,000	\$0	\$5,000	\$1,000	(\$4,000)	(80.00)%
430	1000.50.99.100.54.2640.430.54471	Repairs - Nursing - PS	\$1,055	\$1,067	\$1,377	\$0	\$1,377	\$1,552	\$175	12.71%
440	1000.50.99.100.54.2130.440.54152	Rentals - Nursing - PS	\$0	\$0	\$272	\$0	\$272	\$328	\$56	20.59%
440	1000.50.99.200.54.2190.440.54604	Servs. - PH RM Rentals - SEP	\$17,108	\$24,848	\$27,500	\$0	\$27,500	\$27,500	\$0	0.00%
520	1000.30.04.200.54.2190.520.54047	Insurance - ECLIPSE - SEP	\$0	\$0	\$825	\$0	\$825	\$825	\$0	0.00%
530	1000.50.08.200.54.2580.530.53580	Internet Services - BASES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
530	1000.50.08.200.54.2610.530.53530	Telephone - BASES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
530	1000.50.99.200.54.2230.530.54160	Tech Subscriptions - SEP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
550	1000.50.99.100.54.2530.550.54153	Printing - Nursing - PS	\$416	\$0	\$604	\$0	\$604	\$664	\$60	9.93%
550	1000.50.99.100.54.2530.550.54156	Printing - PS	\$684	\$95	\$920	\$0	\$920	\$920	\$0	0.00%
560	1000.50.99.200.54.1000.560.54501	Tuition - Public - SEP	\$326,206	\$237,171	\$289,574	\$0	\$289,574	\$258,950	(\$30,624)	(10.58)%
560	1000.50.99.200.54.1000.560.54502	Tuition - Private - SEP	\$120,798	\$136,471	\$248,469	\$0	\$248,469	\$305,525	\$57,056	22.96%
560	1000.50.99.200.54.1000.560.54503	Tuition - DCF Picmt - SEP	\$199,440	\$89,576	\$0	\$0	\$0	\$0	\$0	0.00%
560	1000.50.99.200.54.1000.560.54504	Tuition - Magnet - SEP	\$80,459	\$57,386	\$67,000	\$0	\$67,000	\$52,500	(\$14,500)	(21.64)%
560	1000.50.99.200.54.1000.560.54505	Tuition - VOAG - SEP	\$7,298	\$7,516	\$7,516	\$0	\$7,516	\$7,500	(\$16)	(0.21)%

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
580	1000.50.99.100.54.2190.580.54155	Conf./Travel - General - PS	\$6,625	\$7,307	\$7,197	\$0	\$7,197	\$7,197	\$0	0.00%
610	1000.11.99.200.54.2190.610.54266	Supplies - PreK - SEP	\$3,806	\$550	\$3,614	\$0	\$3,614	\$3,596	(\$18)	(0.50)%
610	1000.50.08.200.54.1000.610.53608	Supplies - BASES Prgm	\$1,956	\$9,254	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.50.99.200.54.2190.610.51131	Supplies - 504 - SEP	\$0	\$0	\$240	\$0	\$240	\$240	\$0	0.00%
610	1000.50.99.100.54.2190.610.54157	Supplies - PS	\$4,174	\$7,158	\$3,027	\$0	\$3,027	\$6,856	\$3,829	126.49%
610	1000.50.99.100.54.2190.610.54159	Library/Media - PS	\$0	\$165	\$166	\$0	\$166	\$166	\$0	0.00%
610	1000.50.99.100.54.2190.610.54272	Library/Media - ELL	\$30	\$32	\$100	\$0	\$100	\$100	\$0	0.00%
610	1000.50.99.200.54.2130.610.54010	Library/Media - Health - SEP	\$301	\$0	\$1,386	\$0	\$1,386	\$1,400	\$14	1.01%
610	1000.50.99.200.54.2130.610.54154	Supplies - Nursing - PS	\$10,524	\$13,288	\$14,224	\$0	\$14,224	\$14,224	\$0	0.00%
610	1000.50.99.200.54.2140.610.54121	Supplies - Psychologist - SEP	\$5,240	\$9,235	\$10,282	\$0	\$10,282	\$10,832	\$550	5.35%
610	1000.50.99.200.54.2150.610.54001	Sup. Lang & Speech - SEP	\$4,259	\$4,510	\$4,858	\$0	\$4,858	\$4,966	\$108	2.22%
610	1000.50.99.200.54.2170.610.54606	Supplies - PH - SEP	\$2,269	\$4,478	\$2,795	\$0	\$2,795	\$3,234	\$439	15.71%
610	1000.50.99.200.54.2190.610.54002	Supplies - EIE - SEP	\$0	\$1,614	\$2,085	\$0	\$2,085	\$2,088	\$3	0.14%
610	1000.50.99.200.54.2190.610.54003	Supplies - General - SEP	\$12,452	\$12,559	\$12,374	\$0	\$12,374	\$11,690	(\$684)	(5.53)%
610	1000.50.99.200.54.2190.610.54004	Supplies - Non-Category Program - SEP	\$3,548	\$12,230	\$12,648	\$0	\$12,648	\$12,854	\$206	1.63%
610	1000.50.99.200.54.2190.610.54005	Supplies - Program - SEP	\$12,028	\$14,463	\$10,781	\$0	\$10,781	\$14,078	\$3,297	30.58%
610	1000.50.99.200.54.2190.610.54006	Postage - SEP	(\$84)	\$0	\$213	\$0	\$213	\$213	\$0	0.00%
610	1000.50.99.200.54.2190.610.54007	Sup. - Inclusion MAP - SEP	\$6,037	\$5,719	\$5,769	\$0	\$5,769	\$5,769	\$0	0.00%
610	1000.50.99.200.54.2190.610.54008	Lib/Media - Non Cat. - SEP	\$150	\$947	\$950	\$0	\$950	\$773	(\$177)	(18.63)%
610	1000.50.99.200.54.2190.610.54009	Lib./Media - General - SEP	\$136	\$231	\$841	\$0	\$841	\$846	\$5	0.59%
610	1000.50.99.200.54.2190.610.54051	Supplies - PAL Program - SEP	\$2,517	\$5,091	\$2,990	\$0	\$2,990	\$5,390	\$2,400	80.27%
610	1000.50.99.200.54.2190.610.54158	Supplies - Program - PS	\$11,399	\$14,847	\$12,921	\$0	\$12,921	\$14,000	\$1,079	8.35%
610	1000.50.99.200.54.2190.610.54271	Supplies - ELL	\$3,601	\$4,821	\$1,167	\$0	\$1,167	\$1,167	\$0	0.00%
622	1000.50.08.200.54.2610.622.53622	Electricity - BASES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
730	1000.50.99.200.54.2190.730.54801	Equipment - SEP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.50.99.200.54.1000.733.54802	Furniture - SEP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
810	1000.30.04.200.54.2190.810.54048	Memberships - ECLIPSE - SEP	\$0	\$1,702	\$1,700	\$0	\$1,700	\$2,000	\$300	17.65%
810	1000.50.99.200.54.2320.810.54800	Dues & Fees - SEP	\$2,000	\$829	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00%
			\$1,111,092	\$1,023,209	\$921,522	\$0	\$921,522	\$940,753	\$18,408	2.00%

System-wide Budgets Q & A

Q: What is the increase for Maintenance Projects at CLS?

A: The scope of work includes flooring work and repairs to floor tiles attributable to normal wear and tear since the renovation completed in 2014

Q: Why have the outplacement transportation and special ed private tuition lines increased?

A: Projected costs are based on the number of outplaced students, individual expenses associated with special education services, paraprofessional support, and annual tuition at their respective schools. Please note that, as a conservative measure, no unassigned placements have been included in this year's budget.

Q: Why did the Equipment - Tech - SW line increase by \$11,537?

A: This cost is for replacement of broken devices. RAM costs are expected to increase as AI adoption drives higher memory requirements per device and greater overall market demand.

Q: Why is object 130 Severance/Adj. - Support showing a substantial increase?

A: The custodial/maintenance/food service contract and the paraeducator contract are currently under negotiation, and rates have not yet been finalized. This line is budgeted to account for general wage and step increases.

Q: What are the increases in object 430 for Repairs for Hardware and Audio/Visual?

A: These costs are related to replacement of the BOE mics and overhead speakers throughout the district as well as improvements for network functionality and security.

Student Services Outside Tuition & Transportation

	2025-2026 Budget	2025-2026 Projected	2026-2027 Superintendent's Budget
Anticipated High Cost Placements			
LEA Placed	4	5	5
Agency Placement	4	1	1
Unassigned Placement	0	0	0
Total Anticipated Tuition Cost	\$953,755	\$1,042,199	\$1,136,798
VOAG Placement (SE portion only)	\$7,516	\$15,032	\$7,500
Magnet Schools Special Education Costs	\$67,000	\$67,000	\$52,500
Unanticipated DCF & Court Placement	\$0	\$0	\$0
Total Tuition Cost Prior to Excess Cost	\$1,028,271	\$1,124,231	\$1,196,798
Total Anticipated Excess Cost for Tuition	-\$415,712	-\$512,775	-\$572,323
Outside Tuition Net of Excess Cost	\$612,559	\$611,456	\$624,475
Total Transportation Costs	\$332,420	\$429,154	\$457,053
Total Anticipated Excess Cost for Transportation		-\$170,925	-\$229,967
Transportation Net of Excess Cost	\$183,311	\$258,229	\$227,086
Total Tuition and Transportation Costs	\$1,360,691	\$1,553,385	\$1,653,850
Total Excess cost reimbursement	-\$564,821	-\$683,700	-\$802,290
Total Net Tuition and Transportation Cost	\$795,870	\$869,685	\$851,560

Ellington High School

Speak One's Truth



The Ellington High School Opening Knight Players

Ellington High School Budget

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
130	1000.30.61.100.21.3200.130.13612	Stipends - Activities - EHS	\$58,644	\$73,602	\$72,372	\$0	\$72,372	\$79,636	\$7,264	10.04%
320	1000.30.61.100.09.2220.320.61309	Library/Media - EHS	\$18,275	\$16,991	\$18,875	\$0	\$18,875	\$19,440	\$565	2.99%
320	1000.30.61.100.09.1000.320.61310	Services - Math - EHS	\$6,421	\$4,438	\$4,730	\$0	\$4,730	\$3,075	(\$1,655)	(34.99)%
320	1000.30.61.100.11.1000.320.61311	Servs. - Music Cond(s) - EHS	\$500	\$400	\$600	\$0	\$600	\$600	\$0	0.00%
320	1000.30.61.100.19.1000.320.61319	Services - Special Programs	\$481	\$850	\$9,465	\$0	\$9,465	\$3,460	(\$6,005)	(63.44)%
320	1000.30.61.100.21.3200.320.61321	Services - Activities - EHS	\$10,895	\$11,850	\$14,000	\$0	\$14,000	\$14,000	\$0	0.00%
320	1000.30.61.100.22.1000.320.61322	Services - Tech Ed - EHS	\$493	\$3,309	\$5,500	\$0	\$5,500	\$5,500	\$0	0.00%
320	1000.30.61.100.11.1000.320.61341	Music Uni Cleaning - EHS	\$1,660	\$2,083	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%
320	1000.30.61.100.17.1000.320.61518	Services - Science - EHS	\$0	\$0	\$360	\$0	\$360	\$200	(\$160)	(44.44)%
320	1000.30.61.100.04.1000.320.61505	Services - Business - EHS	\$0	\$0	\$600	\$0	\$600	\$14,100	\$13,500	2250.00%
320	1000.30.61.100.23.1000.320.61323	Services - Theatre Arts - EHS	\$0	\$0	\$750	\$0	\$750	\$0	(\$750)	(100.00)%
320	1000.30.61.100.24.1000.320.61324	Servs. - World Lang. - EHS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
320	1000.30.61.100.25.2120.320.61325	Services - Guidance - EHS	\$6,582	\$6,806	\$7,000	\$0	\$7,000	\$7,000	\$0	0.00%
320	1000.30.61.100.30.2490.320.61330	Services - Graduation - EHS	\$23,238	\$24,019	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
320	1000.30.61.100.01.1000.320.61612	Services - AP Capstone-EHS	\$0	\$0	\$150	\$0	\$150	\$150	\$0	0.00%
330	1000.30.61.100.44.2213.330.61344	Professional Dev. - EHS	\$4,385	\$2,390	\$7,550	\$0	\$7,550	\$7,550	\$0	0.00%
340	1000.30.61.100.41.2490.340.61350	Srvs- NEASC Accred - EHS	\$0	\$9,898	\$500	\$0	\$500	\$0	(\$500)	(100.00)%
430	1000.30.61.100.02.2640.430.61402	Repairs - Art - EHS	\$1,005	\$0	\$750	\$0	\$750	\$0	(\$750)	(100.00)%
430	1000.30.61.100.07.2640.430.61407	Repairs - FCS - EHS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
430	1000.30.61.100.11.2640.430.61411	Repairs - Music - EHS	\$3,623	\$3,810	\$4,350	\$0	\$4,350	\$4,350	\$0	0.00%
430	1000.30.61.100.17.2640.430.61417	Repairs - Science - EHS	\$1,054	\$0	\$1,200	\$0	\$1,200	\$1,200	\$0	0.00%
430	1000.30.61.100.22.2640.430.61422	Repairs - Tech Ed - EHS	\$0	\$0	\$900	\$0	\$900	\$900	\$0	0.00%
440	1000.30.61.100.30.2490.440.61430	Rentals - Graduation - EHS	\$3,906	\$3,906	\$4,000	\$0	\$4,000	\$3,900	(\$100)	(2.50)%

Obj.	Account	Description	2023-2024		2025-2026		25-26 Transfers	2025-2026		Difference (\$)	Difference (%)
			Actual	2024-2025 Actual	Adopted Budget	Adjusted		2026-2027 Proposed			
510	1000.30.61.100.19.1000.510.61320	Travel- Special Programs	\$0	\$0	\$800	\$0	\$800	\$950	\$150	18.75%	
510	1000.30.61.100.04.1000.510.61504	Travel - Business - EHS	\$0	\$642	\$1,500	\$0	\$1,500	\$800	(\$700)	(46.67)%	
510	1000.30.61.100.06.2704.510.61526	Travel - English - EHS	\$0	\$200	\$200	\$0	\$200	\$200	\$0	0.00%	
510	1000.30.61.100.07.2704.510.61507	Travel - Fam & Consum - EHS	\$312	\$576	\$1,000	\$0	\$1,000	\$800	(\$200)	(20.00)%	
510	1000.30.61.100.11.2704.510.61511	Travel - Music - EHS	\$13,176	\$8,835	\$9,665	\$0	\$9,665	\$9,665	\$0	0.00%	
510	1000.30.61.100.17.2704.510.61517	Travel - Science - EHS	\$1,629	\$3,093	\$2,569	\$0	\$2,569	\$0	(\$2,569)	(100.00)%	
510	1000.30.61.100.21.2704.510.61521	Travel - Activities - EHS	\$6,645	\$8,363	\$8,842	\$0	\$8,842	\$8,842	\$0	0.00%	
510	1000.30.61.100.23.2704.510.61523	Travel - Theatre Arts - EHS	\$661	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%	
510	1000.30.61.100.24.2704.510.61524	Travel - World Lang. - EHS	\$1,640	\$1,904	\$1,910	\$0	\$1,910	\$1,500	(\$410)	(21.47)%	
510	1000.30.61.100.25.2120.510.61525	Travel - Guidance - EHS	\$241	\$250	\$400	\$0	\$400	\$400	\$0	0.00%	
510	1000.30.61.100.01.2704.510.61620	Travel - AP Capstone-EHS	\$0	\$0	\$300	\$0	\$300	\$300	\$0	0.00%	
550	1000.30.61.100.02.1000.550.61502	Printing - Art - EHS	\$0	\$0	\$100	\$0	\$100	\$100	\$0	0.00%	
550	1000.30.61.100.25.2530.550.61530	Printing - Guidance - EHS	\$0	\$223	\$150	\$0	\$150	\$150	\$0	0.00%	
550	1000.50.61.100.41.2530.550.61541	Printing - Admin. - EHS	\$772	\$466	\$1,500	\$0	\$1,500	\$1,000	(\$500)	(33.33)%	
610	1000.30.61.100.01.1000.610.61601	Supplies - AP Capstone - EHS	\$375	\$259	\$600	\$0	\$600	\$600	\$0	0.00%	
610	1000.30.61.100.02.1000.610.61602	Supplies - Art - EHS	\$8,613	\$9,574	\$9,585	\$0	\$9,585	\$9,585	\$0	0.00%	
610	1000.30.61.100.04.1000.610.61604	Sup. - Business Dept - EHS	\$2,467	\$2,243	\$2,748	\$0	\$2,748	\$1,500	(\$1,248)	(45.41)%	
610	1000.30.61.100.05.1000.610.61605	Supplies - Comp. Sci. - EHS	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
610	1000.30.61.100.06.1000.610.61606	Supplies - English - EHS	\$754	\$314	\$754	\$0	\$754	\$0	(\$754)	(100.00)%	
610	1000.30.61.100.06.1000.610.61646	Eng. Basic Supp. - EHS	\$1,876	\$1,608	\$1,883	\$0	\$1,883	\$1,883	\$0	0.00%	
610	1000.30.61.100.07.1000.610.61607	Supplies - FCS - EHS	\$20,712	\$21,820	\$25,984	\$0	\$25,984	\$27,000	\$1,016	3.91%	
610	1000.30.61.100.08.1000.610.61608	Supp - Gen Instruct - EHS	\$15,062	\$7,994	\$13,500	\$0	\$13,500	\$13,500	\$0	0.00%	
610	1000.30.61.100.08.1000.610.61648	Sup. - Basic Instruction - EHS	\$1,980	\$1,985	\$1,985	\$0	\$1,985	\$1,985	\$0	0.00%	
610	1000.30.61.100.09.2220.610.61609	Sup. - Library/Media - EHS	\$1,614	\$1,648	\$1,725	\$0	\$1,725	\$1,725	\$0	0.00%	

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
610	1000.30.61.100.10.1000.610.61610	Supplies - Math - EHS	\$294	\$345	\$760	\$0	\$760	\$760	\$0	0.00%
610	1000.30.61.100.11.1000.610.61611	Supplies - Music - EHS	\$9,419	\$10,825	\$10,553	\$0	\$10,553	\$10,553	\$0	0.00%
610	1000.30.61.100.13.1000.610.61613	Supplies - Health Ed - EHS	\$445	\$787	\$600	\$0	\$600	\$600	\$0	0.00%
610	1000.30.61.100.13.1000.610.61631	Supplies - PE - EHS	\$2,100	\$1,942	\$1,900	\$0	\$1,900	\$1,900	\$0	0.00%
610	1000.30.61.100.16.1000.610.61616	Supplies - Reading - EHS	\$532	\$611	\$500	\$0	\$500	\$0	(\$500)	(100.00)%
610	1000.30.61.100.17.1000.610.61617	Supplies - Science - EHS	\$15,806	\$17,337	\$15,239	\$0	\$15,239	\$11,623	(\$3,616)	(23.73)%
610	1000.30.61.100.18.1000.610.61618	Sup. - Social Studies - EHS	\$3,070	\$1,771	\$2,027	\$0	\$2,027	\$900	(\$1,127)	(55.60)%
610	1000.30.61.100.19.1000.610.61619	Sup. - Spec. Prog. Basic - EHS	\$1,550	\$1,718	\$1,550	\$0	\$1,550	\$1,550	\$0	0.00%
610	1000.30.61.100.19.1000.610.61649	Sup. - Special Programs - EHS	\$4,178	\$1,342	\$3,400	\$0	\$3,400	\$3,250	(\$150)	(4.41)%
610	1000.30.61.100.21.3200.610.61621	Supplies - Activities - EHS	\$2,589	\$5,298	\$5,074	\$0	\$5,074	\$5,632	\$558	11.00%
610	1000.30.61.100.22.1000.610.61622	Supplies - Tech Ed - EHS	\$25,626	\$26,928	\$23,886	\$0	\$23,886	\$23,886	\$0	0.00%
610	1000.30.61.100.23.1000.610.61623	Supplies - Theatre Arts - EHS	\$3,007	\$1,677	\$500	\$0	\$500	\$500	\$0	0.00%
610	1000.30.61.100.24.1000.610.61624	Sup. - World Language - EHS	\$4,960	\$2,929	\$4,960	\$0	\$4,960	\$4,070	(\$890)	(17.94)%
610	1000.30.61.100.25.2120.610.61625	Supplies - Guidance - EHS	\$770	\$1,132	\$1,200	\$0	\$1,200	\$1,200	\$0	0.00%
610	1000.30.61.100.30.2490.610.61630	Supplies - Graduation - EHS	\$10,226	\$7,566	\$15,300	\$0	\$15,300	\$9,500	(\$5,800)	(37.91)%
610	1000.30.61.100.41.2410.610.61641	Supplies - Principal - EHS	\$8,530	\$4,738	\$9,750	(\$337)	\$9,413	\$9,750	\$337	3.58%
640	1000.30.61.100.01.1000.640.61701	Texts - AP Capstone - EHS	\$0	\$588	\$600	\$0	\$600	\$600	\$0	0.00%
640	1000.30.61.100.04.1000.640.61704	Textbooks - Business - EHS	\$671	\$0	\$500	\$0	\$500	\$0	(\$500)	(100.00)%
640	1000.30.61.100.06.1000.640.61706	Textbooks - English - EHS	\$8,127	\$9,574	\$9,000	\$0	\$9,000	\$9,000	\$0	0.00%
640	1000.30.61.100.18.1000.640.61718	Texts - Social Studies - EHS	\$2,331	\$11,602	\$0	\$0	\$0	\$5,000	\$5,000	0.00%
640	1000.30.61.100.24.1000.640.61724	Texts - World Language - EHS	\$2,412	\$4,046	\$5,000	\$0	\$5,000	\$4,800	(\$200)	(4.00)%
730	1000.30.61.100.08.1000.730.61801	Equipment - EHS	\$3,732	\$2,594	\$4,000	\$0	\$4,000	\$4,000	\$0	0.00%
733	1000.30.61.100.08.1000.733.61802	Furniture - EHS	\$1,497	\$1,712	\$0	\$0	\$0	\$0	\$0	0.00%
810	1000.30.61.100.44.2320.810.61800	Dues & Fees - EHS	\$19,737	\$15,943	\$16,136	\$0	\$16,136	\$14,000	(\$2,136)	(13.24)%
			\$356,298	\$370,349	\$392,287	(\$337)	\$391,950	\$389,120	(\$2,830)	(0.72)%

*Note that EHS Athletics Budget Lines have moved to a separate page

Ellington Middle School

Find Similarities, Value Differences



Tempera Paint, 7th Grade, Ellington Middle School

Ellington Middle School Budget

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
130	1000.20.51.100.21.3200.130.13512	Stipends - Activities - EMS	\$21,762	\$23,981	\$34,298	\$0	\$34,298	\$35,234	\$936	2.73%
320	1000.20.51.100.09.2220.320.51309	Library/Media - EMS	\$11,429	\$10,045	\$12,450	\$0	\$12,450	\$12,500	\$50	0.40%
320	1000.20.51.100.11.1000.320.51311	Music - Services - EMS	\$150	\$295	\$850	\$0	\$850	\$850	\$0	0.00%
330	1000.20.51.100.44.2213.330.51344	Professional Dev. - EMS	\$4,943	\$5,385	\$5,175	\$0	\$5,175	\$5,175	\$0	0.00%
430	1000.20.51.100.08.2640.430.51408	Repairs - General - EMS	\$1,378	\$1,618	\$3,060	\$0	\$3,060	\$3,060	\$0	0.00%
430	1000.20.51.100.11.2640.430.51411	Repairs - Music - EMS	\$937	\$710	\$1,200	\$0	\$1,200	\$1,500	\$300	25.00%
510	1000.20.51.100.11.3200.510.51511	Travel - Music - EMS	\$1,017	\$1,747	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00%
510	1000.20.51.100.21.3200.510.51521	Travel - Activities - EMS	\$2,427	\$1,427	\$6,000	\$0	\$6,000	\$6,000	\$0	0.00%
510	1000.20.51.100.25.2120.510.51525	Travel - Guidance - EMS	\$1,776	\$1,996	\$4,000	\$0	\$4,000	\$4,000	\$0	0.00%
530	1000.20.51.100.52.2230.530.51531	Srvs - Tech Subscript - EMS	\$0	\$8,080	\$21,425	\$0	\$21,425	\$14,337	(\$7,088)	(33.08)%
550	1000.20.51.100.25.2120.550.51530	Printing - Guidance - EMS	\$625	\$0	\$700	\$0	\$700	\$700	\$0	0.00%
550	1000.20.51.100.41.2410.550.51541	Printing - Admin - EMS	\$1,497	\$1,526	\$1,550	\$0	\$1,550	\$1,680	\$130	8.39%
610	1000.20.51.100.02.1000.610.51602	Supplies - Art - EMS	\$4,334	\$4,694	\$5,085	\$0	\$5,085	\$5,400	\$315	6.19%
610	1000.20.51.100.05.1000.610.51605	Supplies - Comp Sci - EMS	\$6,056	\$5,444	\$6,506	\$0	\$6,506	\$6,628	\$122	1.88%
610	1000.20.51.100.06.1000.610.51606	Sup. - Language Arts - EMS	\$2,795	\$3,096	\$3,300	\$0	\$3,300	\$3,300	\$0	0.00%
610	1000.20.51.100.08.1000.610.51608	Supplies - Gen Instruct - EMS	\$16,905	\$17,037	\$18,875	\$0	\$18,875	\$19,875	\$1,000	5.30%
610	1000.20.51.100.10.1000.610.51610	Supplies - Math - EMS	\$3,674	\$1,126	\$1,200	\$0	\$1,200	\$1,350	\$150	12.50%
610	1000.20.51.100.10.1000.610.51629	Sup. - Math Interv. - EMS	\$1,426	\$338	\$350	\$0	\$350	\$350	\$0	0.00%
610	1000.20.51.100.11.1000.610.51611	Supplies - Music - EMS	\$5,636	\$4,723	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
610	1000.20.51.100.13.1000.610.51613	Supplies - PE/Health - EMS	\$2,338	\$1,962	\$2,375	\$0	\$2,375	\$2,375	\$0	0.00%

Obj.	Account	Description	2023-2024		2025-2026		25-26 Transfers	2025-2026		Difference (\$)	Difference (%)
			Actual	2024-2025 Actual	Adopted Budget	Adjusted		2026-2027 Proposed			
610	1000.20.51.100.16.1000.610.51616	Supp - Reading Inst - EMS	\$520	\$500	\$500	\$0	\$500	\$500	\$0	0.00%	
610	1000.20.51.100.17.1000.610.51617	Supplies - Science - EMS	\$7,585	\$7,810	\$9,000	\$0	\$9,000	\$11,000	\$2,000	22.22%	
610	1000.20.51.100.18.1000.610.51618	Sup. - Social Studies - EMS	\$2,431	\$1,751	\$2,755	\$0	\$2,755	\$2,755	\$0	0.00%	
610	1000.20.51.100.21.3200.610.51621	Supplies - Activities - EMS	\$695	\$640	\$700	\$0	\$700	\$700	\$0	0.00%	
610	1000.20.51.100.22.1000.610.51622	Supplies - Tech Ed - EMS	\$5,045	\$5,295	\$5,400	\$0	\$5,400	\$5,600	\$200	3.70%	
610	1000.20.51.100.24.1000.610.51624	Sup. - World Language - EMS	\$8,989	\$9,097	\$9,206	\$0	\$9,206	\$9,206	\$0	0.00%	
610	1000.20.51.100.25.2120.610.51625	Supplies - Guidance - EMS	\$2,230	\$2,902	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%	
610	1000.20.51.100.41.2410.610.51641	Supplies - Principal - EMS	\$5,564	\$3,606	\$5,750	\$0	\$5,750	\$5,750	\$0	0.00%	
640	1000.20.51.100.06.1000.640.51706	Texts- Language Arts - EMS	\$3,300	\$3,444	\$3,700	\$0	\$3,700	\$3,700	\$0	0.00%	
640	1000.20.51.100.10.1000.640.51710	Textbooks - Math - EMS	\$8,780	\$18,858	\$14,987	\$0	\$14,987	\$15,800	\$813	5.42%	
640	1000.20.51.100.18.1000.640.51718	Texts - Social Studies - EMS	\$494	\$436	\$450	\$0	\$450	\$450	\$0	0.00%	
640	1000.20.51.100.24.1000.640.51724	Texts - World Lang. - EMS	\$0	\$2,251	\$597	\$0	\$597	\$0	(\$597)	(100.00)%	
730	1000.20.51.100.08.1000.730.51801	Equipment - EMS	\$549	\$529	\$600	\$0	\$600	\$0	(\$600)	(100.00)%	
733	1000.20.51.100.08.1000.733.51802	Furniture - EMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
810	1000.20.51.100.44.2320.810.51800	Dues & Fees - EMS	\$1,614	\$3,426	\$3,356	\$0	\$3,356	\$3,356	\$0	0.00%	
			\$138,901	\$155,775	\$194,900	\$0	\$194,900	\$192,631	(\$2,269)	(1.16)%	

*Note that EMS Athletics Budget Lines have moved to a separate page

7-12 Schools Budget Q & A

Q: What factors contributed to the significant decrease in the Middle School Technology Purchased Services line?

A: The Middle School analyzed its subscription usage and identified opportunities for significant cost savings while still maintaining necessary instructional support, including switching from NoRedInk to Quill, along with other changes.

Q: What is driving the increase in the Middle School Science Supplies budget line?

A: The \$2,000 increase is for new computer science curriculum unit/materials and an increase in science supplies needed.

Q: Why did the High School Business Services line increase?

A: These are new costs for the existing course offered through the UConn Early College Experience (ECE) program. The course, Personal Financial Literacy, allows students to earn college credit. The course provides an introduction to essential topics in personal finance for individuals and entrepreneurs. The course has been updated by UConn with a cost of \$150 per student.

Q: Why did graduation supplies decrease?

A: Administration has removed the annual COVID-era graduation banner in addition to flowers. These costs were not intended as ongoing expenses post-Covid and as such have been removed from the budget.

Athletics

Face to Face



Ellington High School Cheerleading

Ellington High School & Middle School Athletics Budget

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
130	1000.30.61.100.03.3200.130.13611	Stipends - Coaching - EHS	\$228,929	\$239,392	\$227,931	\$0	\$227,931	\$245,210	\$17,279	7.58%
130	1000.20.51.100.03.3200.130.13511	Stipends - Coaching - EMS	\$29,618	\$34,964	\$35,846	\$0	\$35,846	\$35,461	(\$385)	(1.07)%
320	1000.30.61.100.03.1000.320.61303	Services - Athletics - EHS	\$50,904	\$70,106	\$69,598	\$0	\$69,598	\$68,420	(\$1,178)	(1.69)%
320	1000.30.61.100.03.3200.320.61343	Officials Fees - Ath - EHS	\$35,800	\$32,361	\$42,972	\$0	\$42,972	\$44,262	\$1,290	3.00%
340	1000.20.51.100.03.3200.340.51303	Officials Fees - EMS	\$7,801	\$8,000	\$8,000	\$0	\$8,000	\$8,240	\$240	3.00%
510	1000.30.61.100.03.2704.510.61503	Travel - Athletics - EHS	\$78,423	\$98,333	\$100,000	\$0	\$100,000	\$85,000	(\$15,000)	(15.00)%
510	1000.20.51.100.03.3200.510.51503	Travel - Athletics - EMS	\$10,090	\$9,130	\$11,070	\$0	\$11,070	\$11,070	\$0	0.00%
610	1000.30.61.100.03.3200.610.61603	Supplies - Athletics - EHS	\$9,813	\$19,356	\$25,261	\$0	\$25,261	\$20,361	(\$4,900)	(19.40)%
610	1000.20.51.100.03.3200.610.51603	Sup. - Interscholastic - EMS	\$5,156	\$3,820	\$4,000	\$0	\$4,000	\$4,000	\$0	0.00%
			\$456,533	\$515,461	\$524,678	\$0	\$524,678	\$522,024	(\$2,654)	(0.51)%

Windermere School

Listen, Observe and Reflect



Windermere Elementary School Budget

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
130	1000.10.06.100.30.1000.130.13064	Stipends - PBIS - WIND	\$7,416	\$7,491	\$7,698	\$0	\$7,698	\$7,775	\$77	1.00%
320	1000.10.06.100.09.2220.320.06309	Services - Library - WIND	\$13,747	\$14,105	\$14,650	\$0	\$14,650	\$14,650	\$0	0.00%
330	1000.10.06.100.44.2213.330.06344	Professional Dev. - WIND	\$2,409	\$749	\$4,354	\$0	\$4,354	\$4,354	\$0	0.00%
430	1000.10.06.100.11.2640.430.06411	Repairs - Music - WIND	\$167	\$118	\$500	\$0	\$500	\$500	\$0	0.00%
430	1000.10.06.100.41.2640.430.06441	Repairs - Admin. - WIND	\$0	\$0	\$300	\$0	\$300	\$300	\$0	0.00%
510	1000.10.06.100.21.1000.510.06521	Travel - Activities - WIND	\$574	\$403	\$1,176	\$0	\$1,176	\$913	(\$263)	(22.36)%
610	1000.10.06.100.02.1000.610.06602	Supplies - Art - WIND	\$7,051	\$6,859	\$7,148	\$0	\$7,148	\$7,666	\$518	7.25%
610	1000.10.06.100.06.1000.610.06606	Supplies - English - WIND	\$7,064	\$8,147	\$6,512	\$0	\$6,512	\$6,922	\$410	6.30%
610	1000.10.06.100.08.1000.610.06608	Supplies - General - WIND	\$28,936	\$22,462	\$29,340	\$0	\$29,340	\$29,287	(\$53)	(0.18)%
610	1000.10.06.100.10.1000.610.06610	Supplies - Math - WIND	\$13,613	\$13,385	\$31,190	\$0	\$31,190	\$34,692	\$3,502	11.23%
610	1000.10.06.100.11.1000.610.06611	Supplies - Music - WIND	\$5,264	\$5,184	\$4,909	\$0	\$4,909	\$4,040	(\$869)	(17.70)%
610	1000.10.06.100.13.1000.610.06613	Supplies - PE/Health - WIND	\$2,227	\$9,285	\$2,779	\$0	\$2,779	\$2,689	(\$90)	(3.24)%
610	1000.10.06.100.17.1000.610.06617	Supplies - Science - WIND	\$4,246	\$2,616	\$5,665	\$0	\$5,665	\$6,747	\$1,082	19.10%
610	1000.10.06.100.18.1000.610.06618	Sup. - Social Studies - WIND	\$3,372	\$3,504	\$3,725	\$0	\$3,725	\$3,490	(\$235)	(6.31)%
610	1000.10.06.100.41.2410.610.06641	Supplies - Principal - WIND	\$3,709	\$2,537	\$4,450	\$0	\$4,450	\$4,450	\$0	0.00%
640	1000.10.06.100.06.1000.640.06706	Textbooks - English - WIND	\$27,362	\$20,662	\$24,678	\$0	\$24,678	\$26,615	\$1,937	7.85%
640	1000.10.06.100.10.1000.640.06710	Textbooks - Math - WIND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
640	1000.10.06.100.18.1000.640.06718	Texts - Social Studies - WIND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
730	1000.10.06.100.08.1000.730.06801	Equipment - WIND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.10.06.100.08.1000.733.06802	Furniture - WIND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
810	1000.10.06.100.44.2410.810.06800	Dues & Fees - WIND	\$782	\$888	\$886	\$0	\$886	\$914	\$28	3.16%
			\$127,940	\$118,396	\$149,960	\$0	\$149,960	\$156,004	\$6,044	4.03%

Crystal Lake School

Assume Good Intentions



Crystal Lake School Budget

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
320	1000.10.02.100.09.2220.320.02309	Services - Library - CLS	\$13,287	\$11,070	\$7,776	\$0	\$7,776	\$7,774	(\$2)	(0.03)%
320	1000.10.02.100.11.1000.320.02311	Services - Music - CLS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
320	1000.10.02.100.41.2410.320.02341	Services - Admin. - CLS	\$0	\$1,881	\$2,100	\$0	\$2,100	\$2,100	\$0	0.00%
320	1000.10.02.200.54.2190.320.54268	Supp - PreK Prog CLS	\$767	\$295	\$0	\$0	\$0	\$823	\$823	0.00%
330	1000.10.02.100.44.2213.330.02344	Professional Dev. - CLS	\$1,678	\$1,347	\$2,350	\$0	\$2,350	\$2,350	\$0	0.00%
430	1000.10.02.100.11.2640.430.02411	Repairs - Music - CLS	\$648	\$0	\$900	\$0	\$900	\$930	\$30	3.33%
510	1000.10.02.100.11.1000.510.02511	Travel - Music - CLS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.10.02.100.02.1000.610.02602	Supplies - Art - CLS	\$2,722	\$2,989	\$3,000	\$0	\$3,000	\$3,002	\$2	0.06%
610	1000.10.02.100.06.1000.610.02606	Supplies - English - CLS	\$3,665	\$8,067	\$6,000	(\$1,599)	\$4,401	\$5,500	\$1,099	24.98%
610	1000.10.02.100.08.1000.610.02608	Supplies - General - CLS	\$20,293	\$16,826	\$18,143	\$0	\$18,143	\$18,965	\$822	4.53%
610	1000.10.02.100.10.1000.610.02610	Supplies - Math - CLS	\$55	\$1,681	\$3,340	\$0	\$3,340	\$1,441	(\$1,899)	(56.85)%
610	1000.10.02.100.11.1000.610.02611	Supplies - Music - CLS	\$2,960	\$3,239	\$2,710	\$0	\$2,710	\$2,805	\$95	3.51%
610	1000.10.02.100.13.1000.610.02613	Supplies - Health - CLS	\$104	\$557	\$554	(\$480)	\$74	\$100	\$26	35.14%
610	1000.10.02.100.13.1000.610.02630	Supplies - PE - CLS	\$1,458	\$1,050	\$1,389	\$480	\$1,869	\$1,500	(\$369)	(19.74)%
610	1000.10.02.100.17.1000.610.02617	Supplies - Science - CLS	\$703	\$632	\$724	\$0	\$724	\$1,663	\$939	129.70%
610	1000.10.02.100.18.1000.610.02618	Sup. - Social Studies - CLS	\$125	\$1,825	\$154	\$0	\$154	\$556	\$402	261.10%
610	1000.10.02.100.41.2410.610.02641	Supplies - Principal - CLS	\$0	\$1,124	\$1,120	\$0	\$1,120	\$2,716	\$1,596	142.50%
640	1000.10.02.100.06.1000.640.02706	Textbooks - English - CLS	\$7,792	\$8,196	\$9,956	\$1,599	\$11,555	\$10,725	(\$830)	(7.19)%
640	1000.10.02.100.10.1000.640.02710	Textbooks - Math - CLS	\$4,564	\$3,032	\$10,262	\$0	\$10,262	\$13,117	\$2,855	27.82%
640	1000.10.02.100.17.1000.640.02717	Textbooks - Science - CLS	\$397	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
640	1000.10.02.100.18.1000.640.02718	Text - Social Studies - CLS	\$2,018	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
730	1000.10.02.100.08.1000.730.02801	Equipment - CLS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.10.02.100.08.1000.733.02802	Furniture - CLS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
810	1000.10.02.100.44.2410.810.02800	Dues & Fees - CLS	\$218	\$218	\$300	\$0	\$300	\$300	\$0	0.00%
			\$63,456	\$64,030	\$70,778	\$0	\$70,778	\$76,367	\$5,589	7.90%

Center School

Debate The Issue, Respect The Person



Snowman Art, Kindergarten, Center School

Center School Budget

Obj.	Account	Description	2023-2024		2025-2026		2025-2026		Difference (\$)	Difference (%)
			Actual	2024-2025 Actual	Adopted Budget	25-26 Transfers	Adjusted	2026-2027 Proposed		
130	1000.10.01.100.15.1000.130.13014	Stipends - PBIS - CEN	\$4,944	\$4,994	\$5,132	\$0	\$5,132	\$5,272	\$140	2.73%
320	1000.10.01.100.41.2410.320.01341	Services - Admin - CEN	\$1,960	\$1,553	\$1,925	\$0	\$1,925	\$1,750	(\$175)	(9.09)%
330	1000.10.01.100.44.2213.330.01344	Professional Dev. - CEN	\$1,453	\$3,393	\$3,275	\$0	\$3,275	\$2,250	(\$1,025)	(31.30)%
340	1000.10.01.100.11.1000.340.01311	Services - Music - CEN	\$150	\$623	\$700	\$0	\$700	\$700	\$0	0.00%
430	1000.10.01.100.11.2640.430.01411	Repairs - Music - CEN	\$500	\$250	\$575	\$0	\$575	\$575	\$0	0.00%
510	1000.10.01.100.11.1000.510.01511	Travel - Music - CEN	\$352	\$288	\$660	\$0	\$660	\$660	\$0	0.00%
610	1000.10.01.100.02.1000.610.01602	Supplies - Art - CEN	\$3,574	\$3,364	\$3,850	\$0	\$3,850	\$3,850	\$0	0.00%
610	1000.10.01.100.06.1000.610.01606	Supplies - English - CEN	\$10,094	\$9,306	\$11,725	\$0	\$11,725	\$12,025	\$300	2.56%
610	1000.10.01.100.08.1000.610.01608	Supplies - General - CEN	\$24,415	\$25,954	\$27,750	\$0	\$27,750	\$28,985	\$1,235	4.45%
610	1000.10.01.100.09.2220.610.01609	Supplies - Lib./Media - CEN	\$7,084	\$7,673	\$11,000	\$0	\$11,000	\$11,000	\$0	0.00%
610	1000.10.01.100.10.1000.610.01610	Supplies - Math - CEN	\$5,510	\$3,599	\$8,150	\$0	\$8,150	\$8,150	\$0	0.00%
610	1000.10.01.100.11.1000.610.01611	Supplies - Music - CEN	\$2,163	\$2,084	\$2,350	\$0	\$2,350	\$2,350	\$0	0.00%
610	1000.10.01.100.13.1000.610.01613	Supplies - PE/Health - CEN	\$2,996	\$3,197	\$3,450	\$0	\$3,450	\$3,575	\$125	3.62%
610	1000.10.01.100.13.1000.610.01630	Supplies - PE - CEN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.10.01.100.17.1000.610.01617	Supplies - Science - CEN	\$2,440	\$1,484	\$2,585	\$0	\$2,585	\$2,600	\$15	0.58%
610	1000.10.01.100.18.1000.610.01618	Sup. - Social Studies - CEN	\$2,280	\$1,998	\$2,450	\$0	\$2,450	\$2,025	(\$425)	(17.35)%
610	1000.10.01.100.41.2410.610.01641	Supplies - Principal - CEN	\$2,385	\$1,982	\$2,500	\$0	\$2,500	\$2,575	\$75	3.00%
640	1000.10.01.100.06.1000.640.01706	Textbooks - English - CEN	\$9,955	\$8,873	\$10,250	\$0	\$10,250	\$11,025	\$775	7.56%
640	1000.10.01.100.10.1000.640.01710	Textbooks - Math - CEN	\$7,764	\$8,123	\$8,225	\$0	\$8,225	\$9,750	\$1,525	18.54%
640	1000.10.01.100.17.1000.640.01717	Textbooks - Science - CEN	\$1,023	\$2,391	\$1,550	\$0	\$1,550	\$1,450	(\$100)	(6.45)%
640	1000.10.01.100.18.1000.640.01718	Texts - Social Studies - CEN	\$0	\$1,500	\$1,965	\$0	\$1,965	\$1,875	(\$90)	(4.58)%
730	1000.10.01.100.08.1000.730.01801	Equipment - CEN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.10.01.100.08.1000.733.01802	Furniture - CEN	\$3,362	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
810	1000.10.01.100.44.2410.810.01800	Dues & Fees - CEN	\$485	\$218	\$250	\$0	\$250	\$150	(\$100)	(40.00)%
			\$94,888	\$92,848	\$110,317	\$0	\$110,317	\$112,592	\$2,275	2.06%

Elementary Schools Budget Q & A

Q: Why are the budget lines for math textbooks and supplies rising again this year?

A: This increase is due to the implementation of Illustrative Math and the I-Ready assessment tool. The program was initially piloted last budget year, and we anticipate these costs will continue each year as additional grades are incorporated. However, these expenses are expected to gradually decrease over time.

Q: What is driving the increase in English supplies?

A: This increase reflects CKLA program consumable costs, which were initially grant-funded and are now included in school-level budgets. These costs are expected to continue annually as consumables are replaced.

Q: How does the district maintain fairness in allocating resources across elementary schools?

A: The three elementary principals in conjunction with our math and reading specialists met and reviewed per-pupil spending across all department budgets to ensure equitable funding across the district.

Q: Why did general supplies only increase at Center School and Crystal Lake?

A: Windermere continues to realize cost savings on supplies acquired during the renovation project, which are reflected in the current year's budget. However, these savings will not continue in future years when supplies need to be replenished.

Projected Budget Revenues

Revenue Source	2024-2025 Actual Revenue	2025-2026 Appropriated	2025-2026 Estimated Actuals	2026-2027 Proposed
EDUCATION COST SHARING (ECS)	\$10,350,893	\$10,206,354	\$10,341,646	\$10,341,646
ADULT ED & AG SCI	\$26,151	\$26,151	\$20,831	\$20,831
MISCELLANEOUS	\$0	\$0	\$0	\$0
SUBTOTAL – TOWN REVENUE	\$10,377,044	\$10,232,505	\$10,362,477	\$10,362,477
PRE-KINDERGARTEN	\$273,924	\$328,336	\$318,773	\$338,186
SPECIAL EDUCATION REVENUE ACCOUNT	\$2,791,479	\$2,691,714	\$2,256,294	\$2,745,548
MEDICAID (SPECIAL REVENUE)	\$60,271	\$70,936	\$60,000	\$71,646
OPEN CHOICE ATTENDANCE FUNDS	\$1,050,117	\$1,030,000	\$1,040,000	\$1,040,000
OPEN CHOICE ADDITIONAL FUNDING	\$136,500	\$213,000	\$200,000	\$213,000
PRIVATE GRANTS & RESTRICTED DONATIONS	\$19,126	\$20,000	\$20,000	\$20,000
SUBTOTAL – BOARD OF EDUCATION REVENUE	\$4,331,417	\$4,353,986	\$4,279,914	\$4,428,380
	\$14,708,461	\$14,586,491	\$14,642,391	\$14,790,857

Pre-Kindergarten Tuition - Budget Summary

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
111	2350.11.06.200.26.1280.111.23500	Salaries - Teachers - Pre K	\$43,596	\$95,494	\$102,447	\$0	\$102,447	\$114,366	\$11,919	11.63%
112	2350.11.06.200.26.1000.112.23501	Salaries - Aides - Pre K	\$226,432	\$127,407	\$297,962	\$0	\$297,962	\$306,603	\$8,641	2.90%
210	2350.50.99.100.46.2510.210.24601	Benefits - Med. Insurance - PK	\$30,935	\$28,652	\$0	\$0	\$0	\$0	\$0	0.00%
210	2350.50.99.100.46.2510.210.24602	Benefits - Dent. Ins. - PK	\$1,217	\$1,255	\$0	\$0	\$0	\$0	\$0	0.00%
210	2350.50.99.100.46.2510.210.24603	Benefits - Life Ins. - PK	\$416	\$265	\$0	\$0	\$0	\$0	\$0	0.00%
220	2350.11.99.200.26.2599.220.23503	Benefits - Soc. Security - PK	\$0	\$0	\$24,055	\$0	\$24,055	\$25,113	\$1,058	4.40%
220	2350.50.99.100.46.2510.220.24605	Benefits - Soc. Security - PK	\$17,757	\$10,400	\$0	\$0	\$0	\$0	\$0	0.00%
230	2350.11.99.200.26.2599.230.23502	Benefits - CMERS Retire - PK	\$0	\$0	\$46,203	\$0	\$46,203	\$54,299	\$8,096	17.52%
230	2350.50.99.100.46.2510.230.24606	Benefits - CMERS Retire - PK	\$27,933	\$12,941	\$0	\$0	\$0	\$0	\$0	0.00%
290	2350.50.99.100.46.2600.290.24609	Benefits - Vehicle Tax - PK	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
733	2350.11.99.200.26.1000.733.23507	Furniture - Pre K - PK	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
			\$348,287	\$276,413	\$470,667	\$0	\$470,667	\$500,382	\$29,715	6.31%

Open Choice Attendance Grant - Budget Summary

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
111	2320.11.99.100.71.1000.111.23204	Sal. - Teachers - WIND. - OC	\$278,370	\$278,370	\$289,251	\$0	\$289,251	\$300,840	\$11,589	4.01%
111	2320.20.51.200.54.1000.111.23212	Sal. - EMS Teachers SEP - OC	\$93,569	\$93,569	\$96,142	\$0	\$96,142	\$98,786	\$2,644	2.75%
111	2320.50.99.100.71.1000.111.23203	Sal. - Teachers - CLS - OC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
111	2320.50.99.100.71.1000.111.23205	Sal. - Teachers - CEN - OC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
111	2320.50.99.100.71.1000.111.23208	Teachers - Other Comp - OC	\$0	\$3,548	\$0	\$0	\$0	\$0	\$0	0.00%
112	2320.10.01.100.71.1000.112.23213	Salaries - Tutors - CEN - OC	\$0	\$8,587	\$0	\$0	\$0	\$0	\$0	0.00%
112	2320.10.06.100.71.1000.112.23214	Salaries - Tutors - WIND - OC	\$0	\$8,587	\$0	\$0	\$0	\$0	\$0	0.00%
112	2320.50.99.100.71.2410.112.23206	Sal. - Teach Resident - OC	\$51,000	\$40,000	\$51,000	\$0	\$51,000	\$51,000	\$0	0.00%
112	2320.50.99.100.71.2410.112.23207	Salaries - Aides - CLS - OC	\$24,000	\$24,731	\$0	\$0	\$0	\$0	\$0	0.00%
200	2320.50.99.100.71.2599.200.23209	Benefits - Insurance - OC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
210	2320.50.99.100.46.2510.210.24601	Benefits - Med. Ins. - OC	\$194,250	\$73,217	\$201,437	\$0	\$201,437	\$201,437	(\$0)	(0.00)%
210	2320.50.99.100.46.2510.210.24602	Benefits - Dental Ins. - OC	\$5,550	\$4,483	\$6,260	\$0	\$6,260	\$6,260	(\$0)	(0.01)%
210	2320.50.99.100.46.2510.210.24603	Benefits - Life Insurance - OC	\$545	\$732	\$561	\$0	\$561	\$561	\$0	0.03%
220	2320.50.99.100.46.2510.220.24605	Social Security - OC	\$5,394	\$11,886	\$9,330	\$0	\$9,330	\$5,795	(\$3,536)	(37.89)%
290	2320.50.99.100.46.2600.290.24609	Other Emp. Benefits - OC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
300	2320.50.99.100.71.1000.300.23200	Services - Open Choice	\$68,000	\$164,458	\$123,000	\$0	\$123,000	\$123,000	\$0	0.00%
330	2320.50.99.100.71.1000.330.23211	Professional Dev. - OC	\$51,000	\$2,607	\$51,000	\$0	\$51,000	\$51,000	\$0	0.00%
440	2320.50.99.100.71.1000.440.23210	Rentals - Open Choice	\$153,014	\$316,293	\$191,379	\$0	\$191,379	\$239,363	\$47,984	25.07%
560	2320.50.99.100.71.1000.560.23201	Tuition - Open Choice	\$121,000	\$91,272	\$100,000	\$0	\$100,000	\$100,000	\$0	0.00%
610	2320.50.99.100.71.1000.610.23202	Supplies - Open Choice	\$20,000	\$23,064	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00%
915	2320.00.00.0000.00.0000.915.00000	Fund Transfers - Out	\$0	\$5,346	\$0	\$0	\$0	\$0	\$0	0.00%
			\$1,065,692	\$1,150,750	\$1,139,361	\$0	\$1,139,361	\$1,198,041	\$58,681	5.15%

Special Education Revenue Account - Budget Summary

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
111	2330.50.08.200.54.1000.111.23324	Sal. - Teachers BASES - SRA	\$236,244	\$252,276	\$248,656	\$0	\$248,656	\$353,947	\$105,291	42.34%
111	2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	\$449,032	\$488,535	\$429,055	\$0	\$429,055	\$438,354	\$9,299	2.17%
111	2330.50.99.200.81.1000.111.23350	Salaries - Admin - SRA	\$0	\$45,822	\$162,134	\$0	\$162,134	\$167,018	\$4,884	3.01%
112	2330.30.04.200.81.1000.112.23306	Sal - Aides - ECLIPSE Prgm	\$53,794	\$87,841	\$56,907	\$0	\$56,907	\$58,558	\$1,650	2.90%
112	2330.50.99.200.81.2190.112.23334	Salaries - Support - SRA	\$0	\$35,733	\$56,752	\$0	\$56,752	\$59,820	\$3,068	5.41%
112	2330.50.01.200.81.1000.112.23317	Sal - Aides - Center - SRA	\$89,285	\$129,949	\$199,670	\$0	\$199,670	\$205,460	\$5,790	2.90%
112	2330.50.01.200.81.1000.112.23318	Sal - Aides - CLS - SRA	\$55,402	\$127,593	\$171,009	\$0	\$171,009	\$175,969	\$4,959	2.90%
112	2330.50.06.200.81.1000.112.23315	Sal - Aides - WIND - SRA	\$76,483	\$161,743	\$186,630	\$0	\$186,630	\$192,042	\$5,412	2.90%
112	2330.50.08.200.81.1000.112.23321	Salaries - Aides - BASES - SRA	\$79,633	\$130,773	\$135,284	\$0	\$135,284	\$139,208	\$3,923	2.90%
112	2330.50.61.200.81.1000.112.23314	Salaries - Aides - EHS - SRA	\$61,119	\$68,629	\$102,173	\$0	\$102,173	\$105,136	\$2,963	2.90%
112	2330.50.99.200.81.1000.112.23313	Salaries - Aides - EMS -SRA	\$69,627	\$72,812	\$76,246	\$0	\$76,246	\$78,457	\$2,211	2.90%
112	2330.50.99.200.81.1000.112.23333	Sub Aides Salaries - SRA All	\$0	\$0	\$1,500	\$0	\$1,500	\$0	(\$1,500)	(100.00)%
130	2330.50.99.210.54.1000.130.23325	Sal - PMT Train Stipend - SRA	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0	(\$3,000)	(100.00)%
210	2330.50.99.100.46.2510.210.24601	Benefits - Med Insurance	\$223,680	\$319,084	\$163,373	\$0	\$163,373	\$163,373	(\$0)	(0.00)%
210	2330.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	\$13,120	\$16,967	\$18,781	\$0	\$18,781	\$18,781	(\$0)	(0.00)%
210	2330.50.99.100.46.2510.210.24603	Benefits - Life Insurance	\$1,864	\$2,913	\$1,029	\$0	\$1,029	\$1,029	\$0	0.00%
220	2330.50.99.100.46.2510.220.24605	Benefits - Social Security	\$51,335	\$80,273	\$89,842	\$0	\$89,842	\$155,341	\$65,499	72.91%
230	2330.50.99.100.46.2510.230.24606	Benefits - CMERS Retirement	\$111,728	\$190,146	\$174,881	\$0	\$174,881	\$184,641	\$9,760	5.58%
320	2330.50.99.200.81.1240.320.23301	Services - SRA	\$0	\$0	\$1,287	\$0	\$1,287	\$0	(\$1,287)	(100.00)%
410	2330.30.04.200.81.2610.410.23310	Water & Propane - ECLIPSE	\$175	\$347	\$3,540	\$0	\$3,540	\$3,540	\$0	0.00%
410	2330.30.04.200.81.2610.410.23338	Water - ECLIPSE Cowbell	\$0	\$566	\$1,600	\$0	\$1,600	\$1,600	\$0	0.00%
410	2330.50.08.200.45.2610.410.53410	Water - BASES	\$498	\$448	\$2,360	\$0	\$2,360	\$2,360	\$0	0.00%
410	2330.50.08.200.54.2610.410.53410	Water - BASES	\$0	\$0	\$556	\$0	\$556	\$556	\$0	0.02%
430	2330.30.04.200.81.2620.430.23330	Misc Rep & Maint - ECLIPSE	\$499	\$1,489	\$3,322	\$0	\$3,322	\$3,322	\$0	0.00%

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
430	2330.30.04.200.81.2620.430.23341	Misc Rep & Maint - Cowbell	\$0	\$0	\$2,875	\$0	\$2,875	\$2,875	\$0	0.00%
430	2330.50.08.200.45.2620.430.53430	Misc Rep & Maint - BASES	\$3,461	\$1,965	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
441	2330.30.04.200.81.2680.441.23307	Rent - ECLIPSE Prgm - SRA	\$0	\$34,550	\$33,000	\$0	\$33,000	\$33,000	\$0	0.00%
441	2330.30.04.200.81.2680.441.23342	Rent - ECLIPSE Cowbell	\$0	\$14,400	\$18,600	\$0	\$18,600	\$18,600	\$0	0.00%
441	2330.50.08.200.54.2680.441.23323	Rent - BASES - SRA	\$100,673	\$73,173	\$73,173	\$0	\$73,173	\$73,173	\$0	0.00%
490	2330.30.04.200.81.2610.490.23309	Prop Svcs - ECLIPSE Prgm	\$2,371	\$984	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%
490	2330.30.04.200.81.2610.490.23339	Prop Svcs - Cowbell - SRA	\$0	\$0	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%
490	2330.50.08.200.81.2610.490.23309	Prop Svcs - BASES Prgm - SRA	\$2,269	\$1,420	\$3,371	\$0	\$3,371	\$3,371	\$0	0.00%
530	2330.30.04.200.81.2580.530.23322	Internet - ECLIPSE Prgm	\$4,148	\$1,467	\$4,056	\$0	\$4,056	\$4,056	\$0	0.00%
530	2330.30.04.200.81.2580.530.23337	Internet - ECLIPSE Cowbell	\$0	\$2,108	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
530	2330.30.04.200.81.2610.530.23311	Telephone - ECLIPSE Prgm	\$670	\$567	\$588	\$0	\$588	\$720	\$132	22.50%
530	2330.30.04.200.81.2610.530.23335	Phone - ECLIPSE Cowbell	\$0	\$0	\$588	\$0	\$588	\$588	\$0	0.00%
530	2330.50.08.200.54.2610.530.53530	Telephone - BASES	\$1,805	\$3,188	\$1,831	\$0	\$1,831	\$1,862	\$31	1.72%
530	2330.50.08.200.54.2610.530.53580	Internet Services - BASES	\$11,116	\$2,694	\$5,388	\$0	\$5,388	\$4,838	(\$550)	(10.21)%
580	2330.30.04.200.81.2219.580.23320	Travel/Mileage - SRA	\$0	\$0	\$206	\$0	\$206	\$206	(\$0)	(0.17)%
610	2330.30.04.200.81.1000.610.23319	Supplies - ECLIPSE - SRA	\$7,247	\$11,266	\$7,396	\$0	\$7,396	\$14,792	\$7,396	100.00%
610	2330.50.08.200.54.2620.610.53608	Supplies - BASES Prgm	\$376	\$5,106	\$9,141	\$0	\$9,141	\$9,141	\$0	0.00%
610	2330.50.99.200.81.1000.610.23302	Supplies - SRA	\$500	\$0	\$633	\$0	\$633	\$633	\$0	0.00%
622	2330.30.04.200.81.2610.622.23308	Electricity - ECLIPSE Prgm	\$3,226	\$5,561	\$6,000	\$0	\$6,000	\$13,836	\$7,836	130.59%
622	2330.30.04.200.81.2610.622.23336	Electricity - ECLIPSE Cowbell	\$0	\$1,767	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
622	2330.50.08.200.54.2610.622.53622	Electricity - BASES	\$8,105	\$7,089	\$5,305	\$0	\$5,305	\$5,415	\$110	2.07%
623	2330.30.04.200.81.2610.623.23340	Propane - ECLIPSE Cowbell	\$0	\$1,321	\$1,200	\$0	\$1,200	\$1,200	\$0	0.00%
623	2330.30.04.200.81.2610.623.23623	Propane - Eclipse Program	\$1,911	\$2,128	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%
623	2330.50.08.200.54.2610.623.53623	Propane - BASES	\$4,812	\$5,037	\$6,852	\$0	\$6,852	\$6,260	(\$592)	(8.64)%
730	2330.30.04.200.81.1000.730.23326	Equipment - ECLIPSE - SRA	\$2,587	\$6,795	\$500	\$0	\$500	\$500	\$0	0.00%
730	2330.50.08.200.54.1000.730.53431	Equipment - BASES - SRA	\$0	\$4,368	\$500	\$0	\$500	\$500	\$0	0.00%
890	2330.50.99.200.81.1240.890.23316	Medicaid - SRA	\$14,942	\$10,059	\$5,182	\$0	\$5,182	\$5,182	\$0	0.00%
			\$1,746,738	\$2,410,953	\$2,494,472	\$0	\$2,494,472	\$2,727,759	\$233,287	9.35%

Dental Reserve Account

Category	Budget	Source
2025-2026 Opening Fund Balance & IBNR	\$94,757	Audit
2025-2026 Estimated Revenues	\$347,741	EPS Estimate
2025-2026 Estimated Claims & Administrative Costs	\$395,079	Brown & Brown Est. (12/24)
2025-2026 Est. Ending Balance plus IBNR	\$47,419	
2026-2027 Estimated Revenues	\$382,516	EPS Estimate
2026-2027 Estimated Claims & Administrative Costs	\$409,883	Brown & Brown Est. (12/24)
2026-2027 Est. Ending Balance plus IBNR	\$20,052	

Medical Reserve Account

Category	Budget	Source
2025-2026 Opening Fund Balance	\$2,100,559	Audit
2025-2026 Estimated Revenues	\$7,452,188	EPS Estimate
2025-2026 Estimated Claims & Administrative Costs	\$7,501,857	Brown & Brown Est. (12/24)
2025-2026 Est. Ending Balance	\$2,050,890	
2026-2027 Estimated Revenues	\$7,452,188	EPS Estimate
2026-2027 Estimated Claims & Administrative Costs	\$7,891,880	Brown & Brown Est. (12/24)
2026-2027 Est. Ending Balance	\$1,611,198	

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INFORMATIONAL



Art Foundations - Canvas Art, Grade 9, Ellington High School

Salary Details

Certified Staff

Account	Account Description	Name	2026 FTE	2026 Degree	2026 Step	2026 Salary Basis	2027 FTE	2027 Degree	2027 Step	2027 Salary Budget
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Baldis, Destiny	1.00	MA/BA+30	Step 5	\$73,469	1.00	MA/BA+30	Step 7	\$82,123
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Balsbaugh, Lauren	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Bennett, Michelle L	1.00	6th YR/MA+30	Step 5	\$78,240	1.00	6th YR/MA+30	Step 6	\$84,044
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Boswell, Emily A	1.00	BA	Step 4	\$62,589	1.00	BA	Step 5	\$66,475
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Burdacki, Sarah M	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Caputa, Ashley	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Cerutti, Rachael	1.00	MA/BA+30	Step 6	\$76,699	1.00	MA/BA+30	Step 7	\$82,123
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Herrity, Kathryn T	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Hoffman, Abigail	1.00	MA/BA+30	Step 9	\$86,688	1.00	MA/BA+30	Step 10	\$94,020
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Jackson, Hannah Glenister	1.00	MA/BA+30	Step 10	\$91,504	1.00	MA/BA+30	Step 11	\$95,942
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Kennedy, Daphne Botteron	1.00	MA/BA+30	Step 7	\$79,925	1.00	MA/BA+30	Step 8	\$85,438
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Lawrence, Jovanni Tonisha	1.00	BA	Step 4	\$62,589	1.00	BA	Step 5	\$66,475
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Lorenzet, Lauren A	1.00	BA	Step 5	\$64,696	1.00	MA/BA+30	Step 11	\$95,942
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Ludwick, Madilyn C.	1.00	BA	Step 4	\$62,589	1.00	BA	Step 5	\$66,475
1000.10.01.100.08.1000.111.10108	Teachers - CEN	MacVarish, Ashley E	1.00	MA/BA+30	Step 5	\$73,469	1.00	MA/BA+30	Step 12	\$98,786
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Madru, Allison M	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Menard, Abbey	1.00	MA/BA+30	Step 10	\$91,504	1.00	MA/BA+30	Step 11	\$95,942
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Messier, Christopher J	0.59	6th YR/MA+30	Step 8	\$52,895	0.59	6th YR/MA+30	Step 9	\$56,711
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Pegolo, Kyle David	1.00	BA	Step 5	\$64,696	1.00	BA	Step 6	\$68,640
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Priffi, Katelyn M	1.00	MA/BA+30	Step 10	\$91,504	1.00	MA/BA+30	Step 11	\$95,942
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Ratneshwar, Sumitra	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Rucki, Ronni A	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Whiting, Pamela	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
			22.59			\$1,882,192	22.59			\$2,025,366

Account	Account Description	Name	2026 FTE	2026 Degree	2026 Step	2026 Salary Basis	2027 FTE	2027 Degree	2027 Step	2027 Salary Budget
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Beloff, Giselle S	1.00	MA/BA+30	Step 3	\$67,015	1.00	MA/BA+30	Step 4	\$72,174
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Giroux, Jessica L	1.00	MA/BA+30	Step 9	\$86,688	1.00	MA/BA+30	Step 10	\$94,020
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Luginbuhl, Sarah	1.00	MA/BA+30	Step 8	\$83,151	1.00	6th YR/MA+30	Step 9	\$95,324
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Johnson, Theresa C	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Jubrey, Alexandra	1.00	MA/BA+30	Step 9	\$86,688	1.00	MA/BA+30	Step 10	\$94,020
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Malone, Brianne K	1.00	MA/BA+30	Step 11	\$93,374	1.00	MA/BA+30	Step 12	\$98,786
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Marshall, Christine M	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Mckenzie, Delvine G	1.00	MA/BA+30	Step 11	\$93,374	1.00	MA/BA+30	Step 12	\$98,786
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Morgan, Erica	1.00	MA/BA+30	Step 8	\$83,151	1.00	MA/BA+30	Step 9	\$89,072
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Reindl, Julianne A	1.00	MA/BA+30	Step 9	\$86,688	1.00	MA/BA+30	Step 10	\$94,020
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Rosa, rosa	1.00	MA/BA+30	Step 3	\$67,015	1.00	MA/BA+30	Step 4	\$72,174
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Varney, Julie	1.00	MA/BA+30	Step 11	\$93,374	1.00	MA/BA+30	Step 12	\$98,786
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Ventre, Katherine	1.00	MA/BA+30	Step 5	\$73,469	1.00	MA/BA+30	Step 6	\$78,808
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Warner, Amanda R	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
			14.00			\$1,202,413	14.00			\$1,282,328
1000.11.02.200.26.1000.111.10226	Teachers - PreK - CLS	Thunberg, Caitlin	1.00	MA/BA+30	Step 6	\$76,699	1.00	MA/BA+30	Step 7	\$82,123
			1.00			\$76,699	1.00			\$82,123
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Anderson, Tara L	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Brandt, Melissa A	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Carterud, Rachel L	1.00	MA/BA+30	Step 5	\$73,469	1.00	MA/BA+30	Step 6	\$78,808
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Cheman, John M	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Collins, Nicole K.	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Reese-Diaz, Claudia M	1.00	BA	Step 3	\$60,484	1.00	BA	Step 4	\$64,310
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Dwyer, Dawn	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Dymkowski, Amy S	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Garrow, Cynthia A	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Genilcore, Laura L	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Grasso, Erin M	1.00	MA/BA+30	Step 5	\$73,469				

Account	Account Description	Name	2026 FTE	2026 Degree	2026 Step	2026 Salary Basis	2027 FTE	2027 Degree	2027 Step	2027 Salary Budget
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Harrison, Jillian M	1.00	MA/BA+30	Step 11	\$93,374	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Helems, Jill M	1.00	MA/BA+30	Step 7	\$79,925	1.00	MA/BA+30	Step 8	\$85,438
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Hurlburt, Deborah M	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Jackopsic, Brianne L	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Kozkowski, Alexis Marie	1.00	MA/BA+30	Step 11	\$93,374	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	LaFleche, Erin	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Lauria, Andrea C	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Lee, Laura Bethany	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Malone-Reiss, Martha	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Mceleney, Jessica	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Mcghee, Keri	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Menard, Melusia	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Murphy, Cheryllyn L	1.00	MA/BA+30	Step 8	\$83,151	1.00	MA/BA+30	Step 9	\$89,072
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Murphy, Matthew J	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Muse, Lynette R.	1.00	MA/BA+30	Step 3	\$67,015	1.00	BA	Step 2	\$59,980
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Palasek, Beth E	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Pechie, David	1.00	MA/BA+30	Step 11	\$93,374	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Phelon, Meghan Ann	1.00	MA/BA+30	Step 5	\$73,469	1.00	MA/BA+30	Step 6	\$78,808
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Philbrick, Lauren M	1.00	MA/BA+30	Step 10	\$91,504	1.00	MA/BA+30	Step 11	\$95,942
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Poulin, Briana Nicole	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Satagaj, Nicole L	1.00	6th YR/MA+30	Step 10	\$97,862	1.00	6th YR/MA+30	Step 11	\$102,757
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Schroth, Jessica J. - H.	1.00	MA/BA+30	Step 9	\$86,688	1.00	MA/BA+30	Step 10	\$94,020
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Soloperto, Jodi H	1.00	MA/BA+30	Step 10	\$91,504	1.00	MA/BA+30	Step 11	\$95,942
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Stroly, Jamie H	1.00	MA/BA+30	Step 9	\$86,688	1.00	MA/BA+30	Step 10	\$94,020
			35.00			\$3,188,914	34.00			\$3,232,469
1000.11.06.200.26.1000.111.10626	Teachers - PreK - WIND	Filingeri, Caitlyn	1.00	MA/BA+30	Step 3	\$67,015	1.00	MA/BA+30	Step 4	\$72,174
			1.00			\$67,015	1.00			\$72,174

Account	Account Description	Name	2026 FTE	2026 Degree	2026 Step	2026 Salary Basis	2027 FTE	2027 Degree	2027 Step	2027 Salary Budget
1000.50.08.200.54.1000.111.10808	Teachers - BASES	Adduci, Margaret Ann	0.52	6th YR/MA+30	Step 12	\$53,586	0.52	6th YR/MA+30	Step 12	\$55,060
1000.50.08.200.54.1000.111.10808	Teachers - BASES	Laporte, David E	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.08.200.54.1000.111.10808	Teachers - BASES	Owens, Emily C	1.00	Ph. D.	Step 12	\$109,678	1.00	Ph. D.	Step 12	\$112,694
			2.52			\$259,406	2.52			\$266,540
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Bissell, Emily D	1.00	6th YR/MA+30	Step 5	\$78,240	1.00	6th YR/MA+30	Step 6	\$84,044
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Bolduc, Nicole J	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Bushior, Erica L	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Collins, John J III	1.00	MA/BA+30	Step 10	\$91,504	1.00	MA/BA+30	Step 11	\$95,942
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Cortina, Sarah	1.00	Ph. D.	Step 12	\$109,678	1.00	6th YR/MA+30	Step 10	\$100,553
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Culver, Marissa L	1.00	MA/BA+30	Step 8	\$83,151	1.00	MA/BA+30	Step 9	\$89,072
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Curtis, Scott H	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Czaplinski, Emma E	1.00	MA/BA+30	Step 6	\$76,699	1.00	MA/BA+30	Step 7	\$82,123
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Derby, Rebecca	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Dio-Rand, Rachel L	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Ferraro, Matthew P	1.00	MA/BA+30	Step 5	\$73,469	1.00	MA/BA+30	Step 6	\$78,808
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Griffin, Kelley	1.00	MA/BA+30	Step 8	\$83,151	1.00	MA/BA+30	Step 9	\$89,072
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Grimard, Olivia	1.00	MA/BA+30	Step 3	\$67,015	1.00	MA/BA+30	Step 4	\$72,174
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Harris-Fogarty, Buffey	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Hernandez-Jimenez, Dafne	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Herrick, Christina L	1.00	MA/BA+30	Step 9	\$86,688	1.00	MA/BA+30	Step 10	\$94,020
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Hetherington-Coy, Amy M	1.00	MA/BA+30	Step 7	\$79,925	1.00	MA/BA+30	Step 8	\$85,438
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Knickerbocker, Christina L	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Knotts, Kelly L	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.20.51.100.08.1000.111.15108	Teachers - EMS	McSherry, Carlene B	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Melnick, Jennifer E	1.00	MA/BA+30	Step 4	\$70,242	1.00	MA/BA+30	Step 5	\$75,489
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Neeson, Stephanie	1.00	MA/BA+30	Step 9	\$86,688	1.00	MA/BA+30	Step 10	\$94,020
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Nigro, Karen R	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786

Account	Account Description	Name	2026 FTE	2026 Degree	2026 Step	2026 Salary Basis	2027 FTE	2027 Degree	2027 Step	2027 Salary Budget
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Patten, Jordin B	0.40	Ph. D.	Step 11	\$42,576	0.40	Ph. D.	Step 12	\$45,078
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Prochorena, Tara	1.00	MA/BA+30	Step 5	\$73,469	1.00	MA/BA+30	Step 6	\$78,808
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Raiola, Scott	1.00	6th YR/MA+30	Step 11	\$100,007	1.00	6th YR/MA+30	Step 12	\$105,884
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Senger, Eric M	1.00	6th YR/MA+30	Step 11	\$100,007	1.00	6th YR/MA+30	Step 12	\$105,884
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Shea, Jaime C	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Sias, Andrea C	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Trout, Shawn Carl	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Vibert-Johnson, Edith A	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
			30.40			\$2,779,179	30.40			\$2,893,689
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bartomioli, Donald	1.00	MA/BA+30	Step 7	\$79,925	1.00	MA/BA+30	Step 8	\$85,438
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Barzoffini, Laura B	1.00	MA/BA+30	Step 5	\$73,469	1.00	MA/BA+30	Step 6	\$78,808
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Benson, Jacquelyn E	1.00	BA	Step 2	\$58,375	1.00	MA/BA+30	Step 6	\$78,808
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bifolck, Timothy A	1.00	6th YR/MA+30	Step 9	\$92,773	1.00	6th YR/MA+30	Step 10	\$100,553
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bradbury, David A Jr	1.00	BA	Step 4	\$62,589	1.00	MA/BA+30	Step 5	\$75,489
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Burnham, Robin M	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Byrne, Sean D	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Canova, Julia R	1.00	BA	Step 5	\$64,696	1.00	BA	Step 6	\$68,640
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Carroll, Juanita	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Chaves, John M	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 5	\$75,489
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Cody, Brandon	1.00	MA/BA+30	Step 5	\$73,469	1.00	MA/BA+30	Step 6	\$78,808
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Colantonio, Nicholas R	1.00	MA/BA+30	Step 6	\$76,699	1.00	MA/BA+30	Step 7	\$82,123
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Contorno, Karen Elizabeth	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Corbett, Peter	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	de Jager, Laetitia	1.00	BA	Step 9	\$72,829	1.00	BA	Step 9	\$74,832
1000.30.61.100.08.1000.111.16108	Teachers - EHS	DeComier, Justin T	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Delassus, Matthew	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Diamond, Richard	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884

Account	Account Description	Name	2026 FTE	2026 Degree	2026 Step	2026 Salary Basis	2027 FTE	2027 Degree	2027 Step	2027 Salary Budget
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Donovan, Tessia M	1.00	MA/BA+30	Step 5	\$73,469	1.00	6th YR/MA+30	Step 6	\$84,044
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Farrish, Joshua James	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Flamino, Aaron D	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Foster-Kibbler, Timothy	1.00	MA/BA+30	Step 5	\$73,469	1.00	MA/BA+30	Step 9	\$89,072
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Galioto, Skylar A.	1.00	MA/BA+30	Step 4	\$70,242	1.00	MA/BA+30	Step 5	\$75,489
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Giorgi, Benjamin T	1.00	MA/BA+30	Step 7	\$79,925	1.00	MA/BA+30	Step 8	\$85,438
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Gosselin, Patrick J	1.00	MA/BA+30	Step 5	\$73,469	1.00	MA/BA+30	Step 6	\$78,808
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Hartling, Teresa	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Helmin, David A	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Hoffman, Aaron V	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Huie, Allison B	1.00	MA/BA+30	Step 11	\$93,374	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Hundley, Rachel L	1.00	MA/BA+30	Step 12	\$96,142	1.00	6th YR/MA+30	Step 12	\$105,884
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Jatkowski, Marisa A	1.00	MA/BA+30	Step 3	\$67,015	1.00	MA/BA+30	Step 4	\$72,174
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Johnson, Ann Marie	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Johnston, Caleb	1.00	MA/BA+30	Step 8	\$83,151	1.00	MA/BA+30	Step 9	\$89,072
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Kaur-Aggarwal, Payal	1.00	MA/BA+30	Step 7	\$79,925	1.00	MA/BA+30	Step 8	\$85,438
1000.30.61.100.08.1000.111.16108	Teachers - EHS	LaDuke, Kimberly H	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 5	\$75,489
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lane, Matthew J	1.00	MA/BA+30	Step 12	\$96,142	1.00	6th YR/MA+30	Step 12	\$105,884
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lanz, Katharine M	1.00	MA/BA+30	Step 11	\$93,374	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lavender, Erica M	1.00	BA	Step 2	\$58,375	1.00	BA	Step 3	\$62,147
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Linehan, Brittany	1.00	MA/BA+30	Step 5	\$73,469	1.00	MA/BA+30	Step 6	\$78,808
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lunski, Gregory	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Mahler, Mark	1.00	MA/BA+30	Step 10	\$91,504	1.00	MA/BA+30	Step 11	\$95,942
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Manger, James M	1.00	BA	Step 4	\$62,589	1.00	BA	Step 5	\$66,475
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Mccallum, Jason K	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	McIntier, Kirsten J	1.00	MA/BA+30	Step 10	\$91,504	1.00	MA/BA+30	Step 11	\$95,942
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Meillo, Michael J	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786

Account	Account Description	Name	2026 FTE	2026 Degree	2026 Step	2026 Salary Basis	2027 FTE	2027 Degree	2027 Step	2027 Salary Budget
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Midford, Renee	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Nkata, Sheree A	1.00	6th YR/MA+30	Step 10	\$97,862	1.00	6th YR/MA+30	Step 11	\$102,757
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Patten, Jordin B	0.60	Ph. D.	Step 11	\$63,863	0.60	Ph. D.	Step 12	\$67,616
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Reilly, Kim M	1.00	MA/BA+30	Step 12	\$96,142	1.00	6th YR/MA+30	Step 12	\$105,884
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Rivera, Jose L Jr	1.00	MA/BA+30	Step 11	\$93,374	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Salafia, Cheyenne N.	1.00	BA	Step 4	\$62,589	1.00	BA	Step 5	\$66,475
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Scarbrough, Melissa	1.00	6th YR/MA+30	Step 6	\$81,795	1.00	6th YR/MA+30	Step 7	\$87,700
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Schultz, William R	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Sobolewski, Laura	1.00	6th YR/MA+30	Step 9	\$92,773	1.00	6th YR/MA+30	Step 10	\$100,553
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Stenberg, Felicia	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Stoner, Rosemary A	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Vargas, Sasha P	1.00	MA/BA+30	Step 9	\$86,688	1.00	MA/BA+30	Step 10	\$94,020
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Waine, Justin	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Westall, Megan M	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.30.61.100.08.1000.111.16108	Teachers - EHS	White, Amy S	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Zangari, Patrick W	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
			60.60			\$5,345,054	60.60			\$5,599,989
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Anderson, Ryan J	1.00	MA/BA+30	Step 4	\$70,242	1.00	MA/BA+30	Step 5	\$75,489
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Heuitson, Courtney	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Howarth, Andrea	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Marshall, Jessica	1.00	Ph. D.	Step 11	\$106,439	1.00	Ph. D.	Step 12	\$112,694
			4.00			\$375,873	4.00			\$392,853

Account	Account Description	Name	2026 FTE	2026 Degree	2026 Step	2026 Salary Basis	2027 FTE	2027 Degree	2027 Step	2027 Salary Budget
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Adams, Timothy G	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Bernard, Steven A	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Bronner, Joseph T	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Castonguay, Alyse B	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Knospe, Ines	1.00	6th YR/MA+30	Step 7	\$85,353	1.00	6th YR/MA+30	Step 8	\$91,355
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Pacileo, Alyssia M	0.40	MA/BA+30	Step 11	\$37,350	0.40	MA/BA+30	Step 12	\$39,514
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Parkington, Dean P	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Robinson, Linda E	1.00	Ph. D.	Step 12	\$109,678	1.00	Ph. D.	Step 12	\$112,694
			7.40			\$733,815	7.40			\$758,787
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Allen, Melissa C.	0.60	MA/BA+30	Step 3	\$40,209	0.60	MA/BA+30	Step 4	\$43,304
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Bronko, Holly E	1.00	6th YR/MA+30	Step 7	\$85,353	1.00	6th YR/MA+30	Step 8	\$91,355
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Browne, Kelly A	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Byrne, Sheila	0.15	MA/BA+30	Step 12	\$14,421	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Carlson, Kerri	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Dean, Rebecca A	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Decerbo, Julia J	1.00	MA/BA+30	Step 5	\$73,469	1.00	MA/BA+30	Step 6	\$78,808
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	DePalma, Kai	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Divenere, Cristine A	1.00	MA/BA+30	Step 12	\$96,142	0.15	MA/BA+30	Step 12	\$14,477
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Donovan, Loretta D	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Duff, Amy A	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Evans, Emily Elizabeth	1.00	6th YR/MA+30	Step 9	\$92,773	1.00	6th YR/MA+30	Step 10	\$100,553
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Fagan, Jessica Danielle	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Faraci, Carin D	0.80	6th YR/MA+30	Step 12	\$82,440	0.80	6th YR/MA+30	Step 12	\$84,707
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Freeman, Meaghan L	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Grasso, Erin M	0.00				1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Glunt, Megan	1.00	6th YR/MA+30	Step 11	\$100,007	1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Leonard, Solomon D	1.00	Ph. D.	Step 7	\$91,354	1.00	6th YR/MA+30	Step 8	\$91,355
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Lewis, Aimee N	0.75	6th YR/MA+30	Step 12	\$76,976	0.75	6th YR/MA+30	Step 12	\$79,093
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Loubier, Elizabeth Ann	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Manzer, Rachael L.	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884

Account	Account Description	Name	2026 FTE	2026 Degree	2026 Step	2026 Salary Basis	2027 FTE	2027 Degree	2027 Step	2027 Salary Budget
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	McLellan, Kate L	1.00	MA/BA+30	Step 10	\$91,504	1.00	MA/BA+30	Step 11	\$95,942
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Patoka, Olivia K	1.00	6th YR/MA+30	Step 3	\$71,126	1.00	6th YR/MA+30	Step 4	\$76,737
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Powell, Nancy C	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Preuss, Kathryn	1.00	6th YR/MA+30	Step 10	\$97,862	1.00	6th YR/MA+30	Step 11	\$102,757
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Reynolds, Jennifer A	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Richards, Diana S	1.00	6th YR/MA+30	Step 6	\$81,795	1.00	6th YR/MA+30	Step 7	\$87,700
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Ryan, Elizabeth A	0.60	6th YR/MA+30	Step 4	\$44,810	0.60	6th YR/MA+30	Step 5	\$48,235
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Schumacher, Lisa M	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Shaw, Beth E	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Watt, Valerie B	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
			27.90			\$2,644,543	28.89			\$2,851,251
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Almada, Lisa M	1.00	6th YR/MA+30	Step 5	\$78,240	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Anderson, Sarah	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Appleton, Suzanne	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Crockwell, John C	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Davis, Jeanne	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.200.20.2100.111.19920	Teachers - SEP	DeJulius, Dena	1.00	MA/BA+30	Step 5	\$73,469	1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Deneen, Molly	1.00	MA/BA+30	Step 7	\$79,925	1.00	MA/BA+30	Step 8	\$85,438
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Dryburgh, Alicia Nicole	1.00	MA/BA+30	Step 11	\$93,374	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Gale, Megan	1.00	6th YR/MA+30	Step 6	\$81,795	1.00	6th YR/MA+30	Step 7	\$87,700
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Genovesi, Brianna L	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	MA/BA+30	Step 6	\$78,808
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Hotta, Yoriko	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Hunter, Scott E	1.00	MA/BA+30	Step 7	\$79,925	1.00	MA/BA+30	Step 8	\$85,438
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Hurley, Dana M.	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Jeamel, Karen M.	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Kelly, Tara	1.00	Ph. D.	Step 9	\$98,875	1.00	Ph. D.	Step 10	\$106,960
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Lemieux, Danielle	1.00	MA/BA+30	Step 5	\$73,469	1.00	MA/BA+30	Step 6	\$78,808
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Mathews, Ryan	1.00	MA/BA+30	Step 8	\$83,151	1.00	MA/BA+30	Step 9	\$89,072

Account	Account Description	Name	2026 FTE	2026 Degree	2026 Step	2026 Salary Basis	2027 FTE	2027 Degree	2027 Step	2027 Salary Budget
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Montgomery, Jenny M	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Prato, Katherine R	1.00	MA/BA+30	Step 5	\$73,469	1.00	MA/BA+30	Step 6	\$78,808
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Raphael, Kathleen A	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Ryan, Jennifer L	0.50	6th YR/MA+30	Step 12	\$51,525	0.50	6th YR/MA+30	Step 12	\$52,942
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Schumacher, Adam	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Sciarra, Elizabeth M.	1.00	MA/BA+30	Step 8	\$83,151	1.00	MA/BA+30	Step 9	\$89,072
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Szaba, Kimberly L	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
			23.50			\$2,131,704	23.50			\$2,244,442
2111.50.01.100.84.1000.111.21152	Salaries - Teachers - Title I	Byrne, Sheila	0.85	MA/BA+30	Step 12	\$81,721				
2111.50.01.100.84.1000.111.21152	Salaries - Teachers - Title I	Divenero, Cristine A					0.85	MA/BA+30	Step 12	\$84,309
			0.85			\$81,721	0.85			\$84,309
2120.50.99.100.85.2290.111.21200	Salaries - Teachers - Title II	Messier, Christopher J	0.41	6th YR/MA+30	Step 8	\$36,015	0.41	6th YR/MA+30	Step 9	\$38,613
			0.41			\$36,015	0.41			\$38,613
2160.50.99.210.73.1000.111.21600	Salaries - Teachers - IDEA 611 Even	Ryan, Jennifer L	0.35	6th YR/MA+30	Step 12	\$35,743	0.35	6th YR/MA+30	Step 12	\$36,726
			0.35			\$35,743	0.35			\$36,726
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Faraci, Carin D	0.20	6th YR/MA+30	Step 12	\$20,610	0.20	6th YR/MA+30	Step 12	\$21,177
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Ryan, Elizabeth A	0.40	6th YR/MA+30	Step 4	\$29,873	0.40	6th YR/MA+30	Step 5	\$32,157
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Ryan, Jennifer L	0.15	6th YR/MA+30	Step 12	\$15,782	0.15	6th YR/MA+30	Step 12	\$16,216
			0.75			\$66,266	0.75			\$69,550
2185.50.99.100.15.1000.111.21840	Salaries - ARPA School Mental Health Specialist	Spivey, Lorinda B	1.00	MA/BA+30	Step 12	\$96,142				
			1.00			\$96,142	0.00			\$0
2210.50.99.100.80.1000.111.22100	Salaries - Sheff Support & Academic	Lewis, Aimee N	0.25	6th YR/MA+30	Step 12	\$26,074	0.25	6th YR/MA+30	Step 12	\$26,791
			0.25			\$26,074	0.25			\$26,791
2220.11.99.100.78.1000.111.22203	Salaries - School Readiness	Magnuson, Tonya	0.65	MA/BA+30	Step 7	\$79,925	1.00	MA/BA+30	Step 8	\$85,438
2220.11.99.100.78.1000.111.22203	Salaries - School Readiness	Montanari, Christine J	1.00	MA/BA+30	Step 5	\$47,721	0.65	MA/BA+30	Step 4	\$46,880
			1.65			\$127,646	1.65			\$132,318
2320.20.51.200.54.1000.111.23212	Salaries - EMS Teachers SEP - Open Choice	Semerzaki, Nicholas	1.00	MA/BA+30	Step 8	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
			1.00			\$96,142	1.00			\$98,786

Account	Account Description	Name	2026 FTE	2026 Degree	2026 Step	2026 Salary Basis	2027 FTE	2027 Degree	2027 Step	2027 Salary Budget
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	Davis, Megan L	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	Story, Taylor	1.00	MA/BA+30	Step 8	\$83,151	1.00	MA/BA+30	Step 9	\$89,072
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	Sullivan, Chad M	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
			3.00			\$289,251	3.00			\$300,840
2330.50.08.200.54.1000.111.23324	Salaries - Teachers BASES - SRA	Adduci, Margaret Ann	0.48	6th YR/MA+30	Step 12	\$49,464	0.48	6th YR/MA+30	Step 12	\$50,824
2330.50.08.200.54.1000.111.23324	Salaries - Teachers BASES - SRA	Macchi, Heidi Dallas	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
2330.50.08.200.54.1000.111.23324	Salaries - Teachers BASES - SRA	McCarthy, Kristin M	1.00	MA/BA+30	Step 12	\$96,142	1.00	6th YR/MA+30	Step 12	\$105,884
			2.48			\$248,656	2.48			\$262,592
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Allen, Melissa C.	0.40	MA/BA+30	Step 3	\$26,806	0.40	MA/BA+30	Step 4	\$28,870
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	DeBour, Hope E.	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	(Eliminated for Unaffiliated BCBA)	1.00	6th YR/MA+30	Step 11	\$100,007	0.00			
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Nash, Danielle N.	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Ropitzky Scully, Sandra M	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
			4.40			\$429,055	3.40			\$339,424
2350.11.06.200.26.1280.111.23500	Salaries - Teachers - PreK - Preschool Tuition	Montanari, Christine J	0.35	MA/BA+30	Step 5	\$25,748	0.35	MA/BA+30	Step 4	\$25,294
2350.11.06.200.26.1280.111.23500	Salaries - Teachers - PreK - Preschool Tuition	Shepler, Melissa R	1.00	MA/BA+30	Step 6	\$76,699	1.00	MA/BA+30	Step 9	\$89,072
			1.35			\$102,447	1.35			\$114,366
			247.40			\$22,321,964	245.40			\$23,206,324

Known retirements are indicated in blue and are budgeted as MA/BA+30 Step 5. Superintendent approved degree changes are indicated in red.

Administrative & Business Office

Account	Account Description	Name	2024 FTE	2026 Lane	2026 Step	2026 Salary Basis	2027 FTE	2027 Lane	2027 Step	2027 Salary Budget
1000.50.99.100.41.2320.112.14491	Support - CO	Jacobson, Tammie	1.00	B 8.0 Hrs	Step 7	\$58,213	1.00	B 8.0 Hrs	Step 2	\$61,302
1000.50.99.100.41.2320.112.14491	Support - CO	Mcfall, Kim M	1.00	B 7.5 Hrs	Step 8	\$55,926	1.00	B 7.5 Hrs	Step 3	\$58,917
1000.50.99.100.41.2320.112.14491	Support - CO	Hadden-Deptula, Tracey E	1.00			\$78,099	1.00			\$80,364
1000.50.99.100.41.2320.112.14491	Support - CO	Warren, Julie A	1.00			\$90,001	1.00			\$92,612
			4.00			\$282,239	4.00			\$293,195
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Millette, Robin J	1.00	A	Step 11	\$68,424	1.00	A	Step 5	\$70,309
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Porter, Kim M	1.00	A	Step 7	\$61,972	1.00	A	Step 2	\$65,284
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Jill, Nedwick	1.00	A	Step 9	\$65,125	1.00	A	Step 1	\$63,679
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Veturis, Stephanie A	1.00			\$103,507	1.00			\$106,509
			4.00			\$299,027	4.00			\$305,781
1000.50.91.100.41.2120.112.14415	Support - Pupil Services - CO	Kalagher, Susan L	1.00	B 7.5 Hrs	Step 8	\$55,926	1.00	B 7.5 Hrs	Step 3	\$58,917
			1.00			\$55,926	1.00			\$58,917
1000.50.91.200.41.2190.112.14420	Support - SEP	Buxton, Christin M	0.30	B 8.0 Hrs	RL	\$20,527	0.30	B 8.0 Hrs	Step 5	\$21,093
1000.50.91.200.41.2190.112.14420	Support - SEP	Webber, Glomelyn	1.00	B 7.5 Hrs	Step 8	\$55,926	1.00	B 7.5 Hrs	Step 3	\$58,917
			1.30			\$76,453	1.30			\$80,009
1000.10.01.100.41.2410.112.14401	Support - CEN	Kindall, Lauren F	1.00	B 8.0 Hrs	Step 6	\$56,752	1.00	B 8.0 Hrs	Step 1	\$59,820
1000.10.01.100.41.2410.112.14401	Support - CEN	Percy, Ashley	0.50	Rate		\$12,793	0.50	Rate		\$13,632
1000.10.01.100.41.2410.112.14401	Support - CEN	Brackney, Katherine L	0.40	Rate		\$10,100	0.40	Rate		\$10,762
			1.90			\$79,645	1.90			\$84,215
1000.10.02.100.41.2410.112.14402	Support - CLS	Boske, Nicole R	1.00	B 8.0 Hrs	Step 7	\$58,213	1.00	B 8.0 Hrs	Step 2	\$61,302
1000.10.02.100.41.2410.112.14402	Support - CLS	Koss, Sherri H	0.50	Rate		\$13,130	0.50	Rate		\$13,991
			1.50	Rate		\$71,343	1.50			\$75,293
1000.10.06.100.41.2410.112.14406	Support - WIND	Blinn, Mary Ann	1.00	B 8.0 Hrs	Step 8	\$59,654	1.00	B 8.0 Hrs	Step 3	\$62,844
1000.10.06.100.41.2410.112.14406	Support - WIND	Broding, Kathryn	1.00	C 7.5 Hrs	Step 8	\$39,846	1.00	C 7.5 Hrs	Step 3	\$42,024
1000.10.06.100.41.2410.112.14406	Support - WIND	Mund, Delynn M	0.50	Rate		\$13,130	0.50	Rate		\$13,991
1000.10.06.100.41.2410.112.14406	Support - WIND	Oliva, Nicole L	0.50	Rate		\$12,793	0.50	Rate		\$13,632
			3.00			\$125,423	3.00			\$132,492

Account	Account Description	Name	2024 FTE	2026 Lane	2026 Step	2026 Salary Basis	2027 FTE	2027 Lane	2027 Step	2027 Salary Budget
1000.20.51.100.41.2410.112.14451	Support - EMS	Jones, Cynthia L	1.00	C 7.0 Hrs	Step 11	\$40,044	1.00	C 7.0 Hrs	Step 5	\$41,212
1000.20.51.100.41.2410.112.14451	Support - EMS	Wojtkowiak, Kathryn	1.00	B 8.0 Hrs	Step 8	\$59,654	1.00	B 8.0 Hrs	Step 3	\$62,844
			2.00			\$99,699	2.00			\$104,057
1000.20.51.100.25.2120.112.14452	Support - Guidance - EMS	Westwood, Samantha	1.00	C 7.0 Hrs	Step 6	\$35,430	1.00	C 7.0 Hrs	Step 1	\$37,333
			1.00			\$35,430	1.00			\$37,333
1000.30.61.100.41.2410.112.14461	Support - EHS	Chase, Lisa A	1.00	B 7.5 Hrs	Step 9	\$57,335	1.00	B 7.5 Hrs	Step 4	\$60,422
1000.30.61.100.41.2410.112.14461	Support - EHS	Rusich, Karen E	1.00	B 7.5 Hrs	Step 8	\$55,926	1.00	B 7.5 Hrs	Step 3	\$58,917
1000.30.61.100.41.2410.112.14461	Support - EHS	Harper, Kimberly J	1.00	C 7.5 Hrs	Step 8	\$39,846	1.00	C 7.5 Hrs	Step 3	\$42,024
1000.30.61.100.41.2410.112.14461	Support - EHS	McClure, Danielle	1.00	C 7.5 Hrs	Step 10	\$41,870	1.00	C 7.5 Hrs	Step 5	\$44,156
			4.00			\$194,976	4.00			\$205,518
1000.30.61.100.25.2120.112.14462	Support - Guidance - EHS	Aubin, Jennifer	1.00	B 7.5 Hrs	Step 8	\$55,926	1.00	B 7.5 Hrs	Step 3	\$58,917
			1.00			\$55,926	1.00			\$58,917
2161.50.99.210.73.1000.112.21601	Salaries - Support - IDEA 611 Odd	Buxton, Christin M	0.70	B 8.0 Hrs	RL	\$47,897	0.70	B 8.0 Hrs	RL	\$49,217
			0.70			\$47,897	0.70			\$49,217
2330.50.99.200.81.2190.112.23334	Salaries - Support - SRA	Szumowski, Emma J	1.00	B 8.0 Hrs	Step 6	\$56,752	1.00	B 8.0 Hrs	Step 1	\$59,820
			1.00			\$56,752	1.00			\$59,820
1000.30.61.200.54.2190.112.14421	Support - SEP - EHS	Mondschein, Amy Glater	0.50	Rate		\$12,625	0.50	Rate		\$13,453
			0.50			\$12,625	0.50			\$13,453
Total Support and Business Office Staff			26.90			\$1,493,359	26.90			\$1,558,216

Health Staff

Account	Account Description	Position	2026 Hours	2026 Rate	2026 Salary Basis	2027 Hours	2027 Rate	2027 Salary Basis
1000.20.51.100.47.2130.112.14751	Nurse - EMS	Kelvey, Samantha	1,425	\$ 45.76	\$65,208	1,425	\$47.09	\$67,103
1000.30.61.100.47.2130.112.14761	Nurse - EHS	Ballasy, Christy L	1,425	\$ 45.76	\$65,208	1,425	\$47.09	\$67,103
1000.10.01.100.47.2130.112.14701	Nurse - CEN	Hany, Kelly P	1,425	\$ 45.76	\$65,208	1,425	\$47.09	\$67,103
1000.10.02.100.47.2130.112.14702	Nurse - CLS	Maningas, Andrea P	1,425	\$ 45.76	\$65,208	1,425	\$47.09	\$67,103
1000.10.06.100.47.2130.112.14706	Nurse - WIND	Surprenant, Ashleigh	1,425	\$ 45.76	\$65,208	1,425	\$47.09	\$67,103
1000.10.06.100.47.2130.112.14706	Nurse - WIND	Ryan, Erica L	1,425	\$ 45.76	\$65,208	1,425	\$47.09	\$67,103
1000.50.99.200.12.2160.112.19912	Occupational Therapist - SW	Reed, Morgan			\$84,704			\$87,161
1000.50.99.200.12.2160.112.19912	Occupational Therapist - SW	Gresh, Katherine			\$84,704			\$87,161
1000.30.61.100.47.2130.112.14761	Nurse - EHS	Mofisi, Laura	Health Asst 7 hrs	6	\$26,860	Health Asst 7 hrs	6	\$26,860
1000.50.08.200.54.1000.111.10808	CNA - BASES	Morales-Vazquez, Chelsea E	1,020	\$ 24.51	\$25,000	1,020	\$25.22	\$25,724
Total Health Staff					\$612,517	\$629,526		

Technology & Security

Account	Account Description	Position	Name	2026 Salary Basis	2027 Salary Basis
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Director of Technology	Vacant	\$130,746	\$134,537
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Network Administrator	Decicco, Alexander J	\$87,024	\$89,547
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Database Coordinator	Dabbondanza, Troy	\$68,825	\$70,821
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Systems Administrator	Biryukas, Arturas V	\$81,716	\$84,086
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Manager of Tech Support	Omelchenko, Rostislav V	\$54,477	\$56,057
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Technology Technician	Schiller, Shane Michael	\$50,300	\$51,762
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Technology Technician	Mitchell, Adam	\$50,300	\$51,762
Total Technology				\$523,388	\$538,571
1000.30.61.100.47.2660.112.14861	Security Salaries - EHS	School Security Officer	Landry, Michelle L	\$54,067	\$55,635
1000.50.99.100.47.2660.112.14899	Security Salaries - Districtwide	School Security Officer	Ameral, Richard T	\$50,824	\$52,298
1000.50.99.100.47.2660.112.14899	Security Salaries - Districtwide	School Security Officer	Kelley, John	\$60,373	\$62,124
Total Security				\$165,264	\$170,057
Total Technology & Security				\$688,652	\$708,628

Maintenance

Account	Account Description	Position	Name	2026 Step	2026 Salary Basis	2027 Step	2027 Salary Basis
1000.50.99.100.45.2600.112.14599	Maintenance - SW	Dir of Facilities	Kliman, Gregory		\$123,480		\$127,061
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maint	Condel, Michael W	Step 3	\$82,163	Step 3	\$79,959
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maint	Gibson, Brian C	Step 3	\$74,103	Step 1	\$69,392
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maint	Smyth, Christopher J	Step 3	\$74,103	Step 3	\$72,116
Total Maintenance - SW					\$353,849		\$348,528
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Night Crew Supv	Caccomo, Christopher A	Step 5	\$54,351	Step 5	\$52,893
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Cust 2nd/3rd Shift	Poulin, Brianna D	Step 3	\$51,240	Step 3	\$49,865
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Head Cust	Watt, Kevin J	Step 4	\$66,795	Step 4	\$65,004
Total Custodians - CEN					\$172,386		\$167,762
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Night Crew Supv	Bolieau, Alan E	Step 5	\$54,351	Step 5	\$52,893
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Head Cust	Schiavetti, Jeffrey S	Step 5	\$68,445	Step 5	\$66,609
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Cust 2nd/3rd Shift	Main, Michael W Jr.	Step 5	\$53,662	Step 2	\$48,748
Total Custodians - CLS					\$176,458		\$168,250
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd/3rd Shift	Burgos, Ramon Jr	Step 5	\$53,662	Step 5	\$52,222
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd/3rd Shift	Covert, Devon J	Step 5	\$53,662	Step 5	\$52,222
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Night Crew Supv	Jakaj, Rregjina	Step 5	\$54,351	Step 5	\$52,893
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd/3rd Shift	Molla, Fjoralba	Step 3	\$51,240	Step 3	\$49,865
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Head Cust	Wilson, Dale S	Step 5	\$68,445	Step 5	\$66,609
Total Custodians - WIND					\$281,360		\$273,812
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Night Crew Supv	Schmedding, Richard J	Step 4	\$53,160	Step 4	\$51,735
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Cust 2nd/3rd Shift	Seward, Kyle David	Step 3	\$51,240	Step 3	\$49,865
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Cust 2nd/3rd Shift	Orsino, Eric J	Step 5	\$53,662	Step 5	\$52,222
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Head Cust	Vigue, David D	Step 2	\$63,559	Step 2	\$61,854
Total Custodians - EMS					\$221,621		\$215,676
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Head Cust	Clark, Leverett R	Step 5	\$68,445	Step 5	\$66,609
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Night Crew Supv	Lebron, Mariah L	Step 5	\$54,351	Step 5	\$52,893
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Luksic, Cody Alan	Step 4	\$52,471	Step 4	\$51,064
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Lurry, Mark A. Jr.	Step 2	\$50,091	Step 2	\$48,748
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Kwapien, Matthew A	Step 2	\$50,091	Step 5	\$52,222
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Oliveira-Leite, Solange M	Step 5	\$53,662	Step 5	\$52,222
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Thibodeau, Gage G.	Step 2	\$50,091	Step 2	\$48,748
Total Custodians - EHS					\$379,202		\$372,506
1000.50.99.100.45.2600.112.14591	Custodians - SW	Cust 2nd/3rd Shift	Hattin, Joshua O	Step 4	\$52,471	Step 4	\$51,064
Total Custodians - SW					\$52,471		\$51,064
Total Custodian & Maintenance					\$1,637,347		\$1,597,598

Administrators

Account	Account Description	Position	Name	2026 Salary Basis	2027 Salary Basis
1000.50.91.100.41.2320.111.14191	Administration - CO	Superintendent	Vacant	\$246,784	\$220,045
1000.50.91.100.41.2320.111.14191	Administration - CO	Director of Athletics & Wellness	O'Neill, Patrick D	\$154,287	\$152,764
1000.50.91.100.41.2210.111.14115	Administration - Pupil Services	Asst Superintendent	Barton, Oliver D	\$196,349	\$202,043
1000.50.91.100.41.2510.112.14142	Administration - Finance & Operations	Dir of Finance & Operations	Carpino, Alisha	\$151,944	\$156,351
1000.50.91.200.41.2190.111.14120	Administration - SEP	SEP Director	Laporte, Kristy	\$186,329	\$191,784
1000.50.91.200.41.2190.111.14120	Administration - SEP	Special Services Supervisor	Haberem, Melissa	\$162,134	\$167,018
1000.50.91.200.41.2190.111.14120	Administration - SEP	Special Services Supervisor	Iapaluccio, Sara	\$162,134	\$167,018
1000.10.01.100.41.2410.111.14101	Administration - CEN	Elem Principal	Verderame, Michael P	\$172,706	\$177,909
1000.10.02.100.41.2410.111.14102	Administration - CLS	Elem Principal	Powell, John	\$172,706	\$177,909
1000.10.06.100.41.2410.111.14106	Administration - WIND	Elem Principal	Hill, Jennifer L	\$172,706	\$177,909
1000.10.06.100.41.2410.111.14106	Administration - WIND	Elem Asst Principal	Schmidt, JoAnna	\$156,379	\$161,090
1000.20.51.100.41.2410.111.14151	Administration - EMS	EMS Co-Principal	Murray, Michele L	\$168,319	\$173,389
1000.20.51.100.41.2410.111.14151	Administration - EMS	EMS Co-Principal	Nash, Michael D	\$168,319	\$173,389
1000.30.61.100.41.2410.111.14161	Administration - EHS	EHS Principal	Mitchell, Jonathan C	\$190,152	\$180,949
1000.30.61.100.41.2410.111.14161	Administration - EHS	EHS Asst Principal	HuBrins, Brandon D	\$162,134	\$167,018
1000.30.61.100.41.2410.111.14161	Administration - EHS	EHS Asst Principal	Richard, Marc P	\$162,134	\$167,018
				\$2,785,515	\$2,813,602
2330.50.99.200.81.1000.111.23350	Administration - BASES	Special Services Supervisor - Bases	Vacant	\$162,134	\$167,018
				\$162,134	\$167,018
Total Administrator				\$2,947,649	\$2,980,620

Budget Reductions to Date

Location	Notes	Reductions
Ellington High School	The Ellington High School budget was initially submitted with a modest increase of 1.92%, totaling \$7,559. A subsequent decision was made to implement a reduction of \$12,445 from this proposal, with the intention of procuring the removed items through the utilization of alternative funding sources. Furthermore, it became apparent that the immediate acquisition of a kiln was necessary, which influenced this decision.	\$12,445
Ellington Middle School	The initial budget submission for Ellington Middle School proposed an increase of 2.86%, amounting to \$5,568. Subsequent review and strategic planning in collaboration with the middle school administration led to the determination that three non-recurring expenditure items could be withdrawn from the submission and acquired through alternative funding mechanisms. One of these items is the replacement of an aging table saw, which is deemed necessary prior to the next fiscal year.	\$7,837
Windermere	The initial budget submission for Windermere Elementary School included an increase of \$14,385, representing a 9.59% rise. Although this increase may appear substantial, it is encouraged that all needs and desired enhancements for the optimal educational environment be presented to ensure complete transparency throughout the budget process. Following strategic discussions regarding essential needs versus discretionary wants, the Windermere administration identified and prioritized key items, subsequently reducing the submission by \$8,341. This reduction is also part of the ongoing work across all three elementary schools to better align per-pupil spending.	\$8,341
Crystal Lake School	The initial budget submission for Crystal Lake Elementary School proposed an increase of \$10,870, a rise of 15.36%. While this percentage may seem significant, the administration was encouraged to present all needs and desired enhancements for the ideal educational environment to maintain complete transparency in the budget process. Following collaborative discussions, the Crystal Lake administration strategically prioritized essential items over discretionary wants, resulting in a reduction of \$6,104 from the original submission. This reduction aligns with the ongoing district-wide effort across all three elementary schools to better harmonize per-pupil spending.	\$6,104
Lines Proposed by the Business Office	The initial budget increase proposed by the business office, which encompassed all budgeted lines such as salaries, utilities, all central office line items, medical, dental, insurance, transportation, and other employee costs, amounted to \$2,057,984, representing a 4.66% increase. Following a comprehensive analysis of all line items, which involved evaluating historical trends, current year spending and costs, future requirements, and levels of risk with areas identified for potential risk-taking, numerous lines were subsequently reduced. These reductions included a \$100,000 decrease in certified salaries to account for anticipated retirements and turnover, a \$43,086 reduction in Information Technology salaries due to shared services with the town, a \$183,960 decrease in the medical budget line through flat funding, and a \$20,000 reduction in the Windermere Elementary electric budget based on the assumption of reduced costs next year upon completion of the construction project among other reductions totaling \$387,241	\$387,241
Maintenance	The initial Maintenance budget proposal included an increase of \$93,230, representing a 12.84% rise. Following a comprehensive analysis and subsequent discussions to evaluate the necessary resources for sustaining current operations versus implementing improvements, increases were retained only for the most critical line items, and all others were reduced. The total reduction applied to this budget submission amounted to \$85,250.	\$85,250
Educational Services	The initial budget submission proposed a 0% increase. Strategic analysis was conducted to review historical spending trends within these budget lines, and future needs were evaluated to determine potential reductions. Prioritizing the highest level of fiscal responsibility, a reduction of \$19,243 was ultimately implemented.	\$19,243
Special Education	The initial Special Education budget submission proposed an increase of 49.97%, equivalent to \$460,074. The primary factor contributing to this proposed increase was the projected inclusion of an additional outplacement during the 2026-2027 school year and an anticipated 3% escalation in all outplacement costs, including transportation. Following subsequent planning deliberations, the decision was reached to decrease these projected costs by 3%, along with the expense associated with the assumed additional outplacement. All other budget categories underwent rigorous analysis and evaluation based on historical expenditure data and future priority requirements, culminating in a total reduction of \$439,943 for the Special Education budget submission.	\$439,943
Total		\$966,404
Additional Cuts Taken by BOE	These reductions encompassed a decrease in the Superintendent's Salary, Annuity, and Travel Stipend for the 2026-2027 school year, alongside a reduction in the high school principal salary. Furthermore, a decrease in the Athletics Travel budget will be offset by an increase in Pay-to-Play fees for the 2026-2027 academic year. Additionally, this plan incorporates a 50% reduction in the district's video services within the Choice budget, with a corresponding transfer of that amount from the General Fund to the Choice budget. The plan also includes a \$5,000 reduction to workers' compensation insurance and a \$3,500 reduction to the Maintenance Project - Windermere.	\$51,743
Grand Total		\$1,018,147

2024-2025 Net Current Expenditures per Pupil

October 2025

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

District Code	District Name	NCE	Average Daily Membership (ADM)	NCEP	State Agency Placement Basic Contribution	Local Initiated Placement Basic Contribution	
125	SHARON	5,934,737	127.39	46,587.15	46,587	209,642	
212	DISTRICT NO. 12	23,140,996	529.76	43,682.04	43,682	196,569	DRG C
031	CORNWALL	4,840,747	118.04	41,009.38	41,009	184,542	Local District
021	CANAAN	3,723,455	92.60	40,210.10	40,210	180,945	Ellington
068	KENT	7,399,665	191.95	38,549.96	38,550	173,475	
098	NORFOLK	4,785,868	124.42	38,465.42	38,465	173,094	
201	DISTRICT NO. 1	11,940,286	336.00	35,536.57	35,537	159,915	
209	DISTRICT NO. 9	25,346,981	738.00	34,345.50	34,346	154,555	
154	WESTBROOK	20,546,998	600.66	34,207.37	34,207	153,933	
204	DISTRICT NO. 4	21,755,925	655.00	33,215.15	33,215	149,468	
211	DISTRICT NO. 11	6,692,547	204.08	32,793.74	32,794	147,572	
050	ESSEX	16,878,001	515.57	32,736.58	32,737	147,315	
122	SALISBURY	11,226,954	344.93	32,548.50	32,549	146,468	
117	REDDING	36,747,950	1,175.67	31,257.03	31,257	140,657	
123	SCOTLAND	4,160,057	134.48	30,934.39	30,934	139,205	
036	DEEP RIVER	13,637,099	442.53	30,816.21	30,816	138,673	
029	COLEBROOK	4,457,907	144.68	30,812.19	30,812	138,655	
063	HAMPTON	3,778,955	123.96	30,485.28	30,485	137,184	
026	CHESTER	11,806,196	387.43	30,473.11	30,473	137,129	
065	HARTLAND	5,566,859	183.63	30,315.63	30,316	136,420	
024	CHAPLIN	7,574,412	253.83	29,840.49	29,840	134,282	
207	DISTRICT NO. 7	22,362,635	753.92	29,661.81	29,662	133,478	
213	DISTRICT NO. 13	39,603,394	1,339.89	29,557.20	29,557	133,007	
127	SHERMAN	9,739,310	333.33	29,218.22	29,218	131,482	
100	NORTH CANAAN	10,148,259	347.80	29,178.43	29,178	131,303	
214	DISTRICT NO. 14	37,322,543	1,287.88	28,979.83	28,980	130,409	
157	WESTON	59,458,405	2,052.20	28,973.01	28,973	130,379	
057	GREENWICH	238,340,908	8,227.02	28,970.50	28,971	130,367	
220	DISTRICT NO. 20	39,465,870	1,400.63	28,177.23	28,177	126,798	
106	OLD SAYBROOK	29,601,259	1,051.00	28,164.85	28,165	126,742	
158	WESTPORT	145,442,922	5,247.86	27,714.71	27,715	124,716	
047	EAST WINDSOR	29,542,859	1,078.75	27,386.20	27,386	123,238	
160	WILLINGTON	15,386,492	569.59	27,013.28	27,013	121,560	

District Code	District Name	NCE	Average Daily Membership (ADM)	NCEP	State Agency Placement Basic Contribution	Local Initiated Placement Basic Contribution
208	DISTRICT NO. 8	30,192,226	1,118.18	27,001.22	27,001	121,505
071	LEBANON	22,651,218	840.00	26,965.74	26,966	121,346
011	BLOOMFIELD	61,265,980	2,273.58	26,946.92	26,947	121,261
092	NEW HARTFORD	22,288,213	831.18	26,815.15	26,815	120,668
217	DISTRICT NO. 17	45,713,371	1,720.85	26,564.41	26,564	119,540
141	THOMPSON	21,889,211	826.77	26,475.57	26,476	119,140
046	EASTON	32,929,662	1,248.57	26,373.90	26,374	118,683
090	NEW CANAAN	108,033,201	4,100.73	26,344.87	26,345	118,552
003	ASHFORD	12,718,669	483.88	26,284.76	26,285	118,281
035	DARIEN	121,836,977	4,642.89	26,241.62	26,242	118,087
027	CLINTON	36,865,587	1,416.62	26,023.62	26,024	117,106
084	MILFORD	135,523,239	5,213.75	25,993.43	25,993	116,970
078	MANSFIELD	38,865,052	1,505.93	25,808.01	25,808	116,136
147	VOLUNTOWN	7,239,063	280.88	25,772.80	25,773	115,978
014	BRANFORD	66,696,308	2,591.44	25,737.16	25,737	115,817
219	DISTRICT NO. 19	21,706,448	853.00	25,447.18	25,447	114,512
137	STONINGTON	44,364,041	1,745.13	25,421.63	25,422	114,397
152	WATERFORD	61,808,033	2,438.33	25,348.51	25,349	114,068
118	RIDGEFIELD	113,247,513	4,470.53	25,332.01	25,332	113,994
005	BARKHAMSTED	10,601,237	420.32	25,221.82	25,222	113,498
076	MADISON	62,128,599	2,464.30	25,211.46	25,211	113,452
218	DISTRICT NO. 18	32,390,222	1,288.31	25,141.64	25,142	113,137
145	UNION	1,799,264	71.68	25,101.34	25,101	112,956
083	MIDDLETOWN	112,989,363	4,506.93	25,070.14	25,070	112,816
041	EAST HADDAM	23,725,577	947.11	25,050.50	25,051	112,727
161	WILTON	93,352,968	3,736.10	24,986.74	24,987	112,440
051	FAIRFIELD	226,874,646	9,095.28	24,944.22	24,944	112,249
064	HARTFORD	458,627,296	18,417.88	24,901.20	24,901	112,055
215	DISTRICT NO. 15	85,265,907	3,432.92	24,837.72	24,838	111,770
067	HEBRON	29,896,441	1,209.29	24,722.31	24,722	111,250
001	ANDOVER	8,182,863	332.06	24,642.72	24,643	110,892
013	BOZRAH	6,253,177	254.33	24,586.86	24,587	110,641
165	WINDSOR LOCKS	36,634,579	1,507.68	24,298.64	24,299	109,344
045	EAST LYME	57,354,936	2,369.14	24,209.18	24,209	108,941
062	HAMDEN	152,645,903	6,318.09	24,160.13	24,160	108,721
037	DERBY	34,217,917	1,419.56	24,104.59	24,105	108,471
134	STAFFORD	31,029,627	1,292.86	24,000.76	24,001	108,003
023	CANTON	34,618,000	1,445.61	23,946.98	23,947	107,761
163	WINDHAM	73,159,365	3,076.37	23,781.07	23,781	107,015
091	NEW FAIRFIELD	49,055,083	2,069.44	23,704.52	23,705	106,670
104	NORWICH	116,573,969	4,924.00	23,674.65	23,675	106,536
135	STAMFORD	372,126,030	15,740.78	23,640.89	23,641	106,384
148	WALLINGFORD	123,822,889	5,247.19	23,597.94	23,598	106,191
007	BERLIN	61,507,765	2,623.08	23,448.68	23,449	105,519
040	EAST GRANBY	20,619,391	880.21	23,425.54	23,426	105,415

DRG C
Local District
Ellington

District Code	District Name	NCE	Average Daily Membership (ADM)	NCEP	State Agency Placement Basic Contribution	Local Initiated Placement Basic Contribution
012	BOLTON	15,904,707	679.37	23,410.96	23,411	105,349
069	KILLINGLY	47,361,007	2,025.11	23,386.88	23,387	105,241
114	PRESTON	14,493,767	620.52	23,357.45	23,357	105,109
042	EAST HAMPTON	39,546,995	1,703.03	23,221.55	23,222	104,497
039	EASTFORD	4,739,882	205.07	23,113.48	23,113	104,011
164	WINDSOR	87,061,586	3,771.24	23,085.67	23,086	103,886
060	GUILFORD	70,713,747	3,063.46	23,082.97	23,083	103,873
053	FRANKLIN	5,505,682	241.44	22,803.52	22,804	102,616
094	NEWINGTON	88,225,198	3,869.00	22,803.10	22,803	102,614
162	WINCHESTER	25,099,008	1,101.34	22,789.52	22,790	102,553
205	DISTRICT NO. 5	49,106,787	2,156.16	22,775.11	22,775	102,488
103	NORWALK	268,066,522	11,808.17	22,701.78	22,702	102,158
079	MARLBOROUGH	19,169,948	849.66	22,561.90	22,562	101,529
155	WEST HARTFORD	209,252,319	9,323.98	22,442.38	22,442	100,991
097	NEWTOWN	88,483,360	3,957.30	22,359.53	22,360	100,618
112	POMFRET	11,451,916	512.33	22,352.62	22,353	100,587
030	COLUMBIA	13,247,456	594.46	22,284.86	22,285	100,282
028	COLCHESTER	45,691,646	2,059.41	22,186.77	22,187	99,840
153	WATERTOWN	58,737,373	2,660.72	22,075.74	22,076	99,341
095	NEW LONDON	68,230,320	3,095.76	22,039.93	22,040	99,180
054	GLASTONBURY	124,440,178	5,673.00	21,935.52	21,936	98,710
093	NEW HAVEN	371,385,641	16,938.00	21,926.18	21,926	98,668
110	PLAINVILLE	48,698,437	2,233.90	21,799.74	21,800	98,099
128	SIMSBURY	89,578,003	4,118.37	21,750.84	21,751	97,879
056	GRANBY	35,931,575	1,652.18	21,747.98	21,748	97,866
129	SOMERS	28,776,055	1,324.30	21,729.26	21,729	97,782
004	AVON	66,207,053	3,059.97	21,636.50	21,637	97,364
033	CROMWELL	40,656,053	1,879.61	21,630.05	21,630	97,335
140	THOMASTON	18,692,691	866.28	21,578.12	21,578	97,102
107	ORANGE	48,451,470	2,250.49	21,529.30	21,529	96,882
113	PORTLAND	26,854,059	1,248.73	21,505.10	21,505	96,773
138	STRATFORD	145,396,379	6,781.10	21,441.41	21,441	96,486
167	WOODBIDGE	34,920,842	1,636.30	21,341.34	21,341	96,036
108	OXFORD	35,965,378	1,688.00	21,306.50	21,307	95,879
139	SUFFIELD	40,704,123	1,922.64	21,170.95	21,171	95,269
099	NORTH BRANFORD	33,399,393	1,582.16	21,110.00	21,110	94,995
133	SPRAGUE	7,616,889	362.00	21,041.13	21,041	94,685
116	PUTNAM	23,388,221	1,117.85	20,922.50	20,923	94,151
018	BROOKFIELD	54,042,727	2,586.67	20,892.78	20,893	94,018
096	NEW MILFORD	73,690,209	3,526.99	20,893.23	20,893	94,020
159	WETHERSFIELD	76,185,122	3,652.95	20,855.78	20,856	93,851
216	DISTRICT NO. 16	40,842,921	1,960.43	20,833.65	20,834	93,751

DRG C
Local District
Ellington

District Code	District Name	NCE	Average Daily Membership (ADM)	NCEP	State Agency Placement Basic Contribution	Local Initiated Placement Basic Contribution
008	BETHANY	16,094,763	772.91	20,823.59	20,824	93,706
025	CHESHIRE	88,231,457	4,238.73	20,815.54	20,816	93,670
121	SALEM	11,477,632	551.52	20,810.91	20,811	93,649
052	FARMINGTON	86,181,551	4,141.59	20,808.81	20,809	93,640
086	MONTVILLE	45,052,377	2,173.06	20,732.23	20,732	93,295
119	ROCKY HILL	55,513,808	2,687.96	20,652.77	20,653	92,937
059	GROTON	89,058,648	4,316.03	20,634.39	20,634	92,855
143	TORRINGTON	86,644,799	4,213.10	20,565.57	20,566	92,545
111	PLYMOUTH	27,856,516	1,355.70	20,547.70	20,548	92,465
085	MONROE	71,275,157	3,473.73	20,518.34	20,518	92,333
109	PLAINFIELD	37,762,053	1,843.30	20,486.11	20,486	92,187
073	LISBON	11,249,214	549.16	20,484.40	20,484	92,180
077	MANCHESTER	152,290,991	7,451.34	20,438.07	20,438	91,971
101	NORTH HAVEN	66,087,247	3,242.55	20,381.26	20,381	91,716
017	BRISTOL	160,760,563	7,903.53	20,340.35	20,340	91,532
210	DISTRICT NO. 10	43,328,078	2,158.24	20,075.65	20,076	90,340
102	NORTH STONINGTON	14,130,896	707.27	19,979.49	19,979	89,908
131	SOUTHINGTON	120,157,717	6,028.88	19,930.35	19,930	89,687
144	TRUMBULL	135,098,207	6,780.83	19,923.55	19,924	89,656
019	BROOKLYN	22,398,029	1,136.30	19,711.37	19,711	88,701
169	WOODSTOCK	22,205,739	1,126.82	19,706.55	19,707	88,679
142	TOLLAND	42,953,050	2,180.68	19,697.09	19,697	88,637
044	EAST HAVEN	59,721,394	3,033.89	19,684.76	19,685	88,581
072	LEDYARD	45,076,147	2,296.38	19,629.22	19,629	88,331
136	STERLING	8,359,235	426.12	19,617.09	19,617	88,277
146	VERNON	66,031,253	3,373.62	19,572.82	19,573	88,078
002	ANSONIA	48,647,562	2,490.13	19,536.15	19,536	87,913
032	COVENTRY	30,926,977	1,586.87	19,489.29	19,489	87,702
022	CANTERBURY	12,354,597	636.36	19,414.48	19,414	87,365
126	SHELTON	89,191,239	4,614.22	19,329.65	19,330	86,983
048	ELLINGTON	47,503,322	2,493.41	19,051.55	19,052	85,732
124	SEYMOUR	41,456,372	2,176.48	19,047.44	19,047	85,713
058	GRISWOLD	30,059,614	1,603.20	18,749.76	18,750	84,374
009	BETHEL	59,712,761	3,189.66	18,720.73	18,721	84,243
132	SOUTH WINDSOR	96,313,288	5,167.73	18,637.45	18,637	83,869
049	ENFIELD	90,019,309	4,853.21	18,548.41	18,548	83,468
166	WOLCOTT	41,363,661	2,243.18	18,439.74	18,440	82,979
151	WATERBURY	341,276,733	18,575.34	18,372.57	18,373	82,677
015	BRIDGEPORT	362,002,951	19,751.77	18,327.62	18,328	82,474
088	NAUGATUCK	81,775,637	4,521.99	18,083.99	18,084	81,378
043	EAST HARTFORD	139,843,969	7,964.72	17,557.93	17,558	79,011
089	NEW BRITAIN	197,703,397	11,285.15	17,518.90	17,519	78,835
034	DANBURY	206,716,583	11,855.68	17,436.08	17,436	78,462
156	WEST HAVEN	115,650,229	6,874.50	16,823.07	16,823	75,704
080	MERIDEN	145,914,833	8,923.98	16,350.87	16,351	73,579

DRG C
Local District
Ellington

2027-2032 Capital Budget Plan

This plan was approved by the Board of Education at the December 2025 meeting.

	Location/Funding Source	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	6-Year Total
Vehicle Replacement								
Special Education & Maintenance Vehicle	Districtwide - CIP	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Subtotal - Planned Projects		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Furniture & Equipment Upgrades								
Classroom Furniture	Districtwide - CIP	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Computer Replacement Cycle - Lease Break Plan	Districtwide - CIP	\$168,228	\$149,013	\$103,894	\$94,494	\$100,134	\$177,213	\$792,976
A/V Replacement	Districtwide - CIP	\$103,547	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$228,547
Subtotal - Planned Projects		\$301,775	\$204,013	\$158,894	\$149,494	\$155,134	\$232,213	\$1,201,523
Total CIP Request		\$331,775	\$234,013	\$188,894	\$179,494	\$185,134	\$262,213	\$1,381,523

Ellington Public Schools District Improvement Plan 2025-2026
Key Measures 2025-2026 Ellington Public Schools District Improvement Plan

Key District-Level Measures			
Survey Data	June 2024	June 2025	
Select Indicators of on-going success			
Students - I feel connected to my school	85 %	87 %	
Teachers - There are clear rules and expectations for student behavior	85 %	86 %	
Students - I feel academically challenged at school (Elem.)	84 %	81 %	
Families-I feel connected to my child's school	87 %	85 %	
Select Indicators for Improvement Work			2026 Target
Students-What I learn in school is valuable (Secondary)	73 %	80 %	84 %
Students - Students treat me with respect at school	56 %	82 %	86 %
Academic Progress	June 2024	June 2025	2026 Target
Grades 3-8 SBAC Performance in Literacy % meeting/exceeding expectations (level 3 and 4 combined)	70%	69 %	72 %
Grades 3-8 SBAC Performance in Math % meeting/exceeding expectations (level 3 and 4 combined)	70%	68 %	72 %
SAT School Day ELA meeting/exceeding expectations	75%	78 %	80 %
SAT School Day Math meeting/exceeding expectations	45%	51 %	55 %

Conditions for Learning - Ellington Public Schools creates a culture of learning that challenges and inspires all students and effectively engages families and staff

Strategies to Optimize Conditions for Learning

Timeline

1. Transparency for Trust: Continue parent communication through syllabi in both secondary schools. Add unit overviews and the new grade reporting system at the middle school. Establish a K-6 report card committee to make communication to parents clearer and efficient while preserving more granular data to inform instruction in the moment. Increase transparency across the administration team to offer time at Administrative Council to learn more about what is happening across the 6 schools.

September 2025 through June 2026

2. Artificial Intelligence: AI advisory team will meet quarterly to guide users on the use of AI as the technology develops. Circulate district position statement, guidelines, and FAQ's to teachers and later to parents. Library media team to develop a scope and sequence for student learning on AI.

October 2024 through May 2026

3. Seeds of Civility and Ellington Unplugged: Sustain implementation of Seeds and Unplugged through classroom and school-based activities promoting civility and wellness. Update and pilot middle school personal technology practices and policies. Refine implementation of high school phone policy, including assessing consistency of practice.

September 2025 through May 2026

4. Emotional Intelligence: Continue implementation of RULER strategies in all classrooms, K-6, and in secondary health/wellness classes. Continue use of the four main tools—mood meter, meta moment, class/school charter, and blueprint—to support students in recognizing, understanding, labeling, expressing, and regulating emotions.

August 2024 through May 2026

Academic Excellence - Ellington Public Schools ensures high-quality teaching and learning for all students

Strategies to Ensure Academic Excellence

Timeline

1. Literacy: Further strengthen Amplify CKLA implementation K-5 with a focus on alignment with Vision of the Learner, especially student engagement and student thinking.
 Grades K-5:
 Year two of the Amplify CKLA program implementation
 Focus on instructional practices to maximize student outcomes
 Leverage effective formative assessments to guide instruction, providing intentional feedback and targeted differentiation to address student needs
 Unpack each instructional unit to ensure lessons are focused on the primary learning objectives
 Grade 6:
 First year implementation of Amplify ELA
 Focus on strategic use of text sets to build students' literacy skills across multiple disciplines
 Through reading complex, grade-level texts build knowledge and vocabulary, support students' ability to comprehend complex ideas, engage in meaningful discussions, and think critically
 Grade 7-12:
 Support Visible Thinking Strategies in middle school
 Support implementation of Essential Questions, Authentic Assessment, thinking strategies, and student discourse in grades 9-12
 Grades K-12:
 First group of Reading and Special Education teachers implementing Orton-Gillingham. OG will be in the district assessing teachers with one-to-one work with students who have dyslexia or Tier 3 reading difficulties
 Increase teacher training for year two

August 2024 through May 2026

Academic Excellence – Ellington Public Schools ensures high-quality teaching and learning for all students

<p>2. Math: Further strengthen Illustrative Math implementation K-8 with a focus on alignment with Vision of the Learner, especially student engagement and student thinking.</p> <p>Grades K & 3: New rollout of the Illustrative Math program Focus on shifting instruction to be more student-directed Develop conceptual understanding through high-level problem-based instruction, collaboration, and sharing of strategies</p> <p>Grades 4 & 5: Support the new math program in years 2 and 3 with a study of high-quality instruction Purposeful planning, anticipation of student thinking, connecting of ideas, and guided discovery of concepts</p> <p>Grades 6-12: Support inquiry group work to lead to higher-quality instruction around the illustrative math curriculum Student engagement, differentiation, student discourse, and meaningful teacher questioning are designed to increase and deepen student thinking</p> <p>Grades 9-12: Year 2 implementation of Algebra 1a and Year 1 implementation of Algebra 1b; plan Year 1 for 26-27 Algebra 2a</p>	<p>August 2024 through May 2026</p>
<p>3. Science: Further strengthen curriculum resource implementation (OpenSciEd and district-developed components) K-5 with a focus on alignment with Vision of the Learner, especially student engagement and student thinking.</p> <p>Grades K-3: Full implementation of the district-developed science curriculum Ensure teachers have the necessary materials and support for effective instruction</p> <p>Grades 4-5: Support co-teaching and classroom instruction during the rollout of two new OpenSciEd units Focus on effective implementation, use of high-quality instructional practices, and collaboration</p> <p>Grades 6-8: Provide in-class support for the rollout of two new grade-level OpenSciEd units, Ongoing reflection on pacing and assessment practices</p> <p>Grades 9-12: Support small group work, high-quality teaching practices, and curriculum development</p> <p>Grades 4-12: Facilitate vertical team meetings using the new elementary OpenSciEd units as the base to examine skill progression Ensure high-quality instructional practices through analysis of student work</p>	<p>August 2024 through May 2026</p>

Academic Excellence – Ellington Public Schools ensures high-quality teaching and learning for all students

<p>4. Professional Learning: Enhance professional learning for teachers through inquiry groups/action teams focused on instructional strategies that ensure student engagement and thinking. Teachers set learning targets aligned with district-identified themes and strategies, explore relevant research and practices, visit classrooms to observe instructional approaches, take action, and reflect on results. Elementary groups will include rigor, formative assessment, discourse, and addressing learning needs. Middle school work will emphasize instruction with a focus on student thinking and making their thinking visible. High school work will include Essential Questions, Authentic Assessment, thinking strategies, and student discourse.</p>	<p>August 2024 through June 2026</p>
<p>5. Use of Data: District Data Team to guide alignment of strong data practices across all school levels. Re-orient the high school leadership team to the middle school data visualization system and explore use by high school educators. Develop an elementary data visualization system and populate with major indicators in literacy, math, and grade six science. Initiate use of the elementary system in Spring collaborative planning and MTSS meetings.</p>	<p>August 2024 through June 2026</p>
<p>6. Administrator Learning: Train administrators in the Partners for Educational Leadership instructional vision, emphasizing grade-level learning for all (rigor), making student thinking visible, and adjusting instruction in the moment as students grapple with high-level tasks. Further develop indirect instructional leadership structures, including three components of teacher learning: traditional professional learning, supported collaborative planning, and informal coaching.</p>	<p>July 2024 through June 2026</p>

Operational Effectiveness and Infrastructure – Support safety, community, and learning

Strategies to Ensure Effective Operations and Quality Infrastructure

Timeline

1. **Electronic On-Boarding and Time Clocks:** Ensure the success of the use of electronic timekeeping (time clocks) and continue exploring and implementing streamlined workflows and efficiencies within Human Resources. For example, implementing electronic onboarding through Frontline and creating procedures that align interviewing with onboarding across the district.
2. **HVAC:** Successful completion of the HVAC project at the middle school and high school by December 31, 2025, with a successful completion of work at Center school for summer 2026, with little to no disruptions to students or staff.
3. **Artificial Intelligence (AI):** Utilize AI within the budgeting process to experiment with projection calculation and analysis for evaluation of further future use and utilize AI to create visuals related to the budget that delivers information in a more simple and easier to understand way, for example a one pager that provides a simple high level explanation, but also allows for links that drill into further detail.
4. **Administrative Support:** Evaluate district-wide administrative needs to enhance efficiency and identify areas requiring additional support. This includes evaluating the ability to create space to explore potential new revenue streams and increasing focus on student wellness. Additionally, assess district communication and website requirements to determine necessary short-term and long-term adjustments for achieving overarching goals.
5. **Windermere:** Continue to ensure proper oversight on construction and engagement of school leadership in the implementation of school plans during the construction of the Windermere project. Specifically, to ensure that changes and moves throughout the different phases go smoothly and school operations continue without significant disruption. Specifically for the 2025-2026 school year, the opening and move into the renovated wings and the compilation of the project in summer 2026.

August 2025 through June 2026

August 2025 through June 2026

August 2025 through June 2026

August 2025 through June 2026

August 2025 through June 2026