Stamford Public Schools
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Leilani Alvarado, 8 th Grade, Dolan MS

DR. TAMU LUCERO
Superintendent of Schools

RYAN FEALEY
Chief Financial Officer

Board of Education Members:

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Gabriela Koc, Vice President
Julienne Foy, Secretary/Ops Chair
Prasad Tunga, Asst. Secretary
Antonia Better-Wirz
Rebecca Hamman
Kristopher O'Brien
Adam Vandervoort
Jennifer Werely
Mayor Caroline Simmons

Mission Statement:

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

Board of Education 2026-27 Budget, May 2026

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

Dr. Tamu Lucero, Superintendent of Schools

To: All Budget Book Recipients

From: Ryan Fealey, CFO

Re: **2026-27 Final Budget Update**

Date: July 1, 2026

The final 2026-27 Budget was approved by the Board of Education on May 19, 2026. Attached is the update to the budget book that was previously distributed. The Operating Budget total is $359,975,133 and the Grant Budget total is $52,381,775.

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

District Objectives and System Data



Charlotte McClory, Grade 5, Northeast



Sophia Almodiel, Grade 11, Westhill

Board of Education Budget Request
2026-27 School Year (FY27)

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

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2026-27 BOE Budget Request

Item	Amount $	Increase $	Increase %
Board of Education Budget	***$372,075,133***	***$25,048,267***	***7.22%***
Updated State Partnership Plan Premium Increase	($1,500,000)	$23,548,267	-0.43%
Adjustment to utility costs per CES (electricity)	$55,000	$23,603,267	0.02%
Adjustment to OPEB, Pension, other city cross-charges^	($106,631)	$23,496,636	-0.03%
Net Request	**$370,523,502**	**$23,496,636**	**6.77%**

^Legal, Risk, IT, Finance, School Construction

Total budget increase (including grants): 5.44%

2026-27 BOE Budget Request Summary

Item	Amount	Contribution	Note
Special Education High-Needs	$6,690,901	1.93%	Out of district tuition, transportation, pupil services, supplies for specialized classrooms
Wages	$6,522,739	1.88%	(31.8) FTE due to FY26 enrollment decline
Benefits	$4,196,946	1.21%	Per updated rates 3/9/26
HS Schedule Reversion Wages & Benefits	$3,000,000	0.86%	+30.0 FTE
All Other Costs	$3,086,050	0.89%	Ex.: Curriculum & diagnostic materials, intervention support, educational software previously funded by grants (**ECS flat funded**)
Sum	**$23,496,636**	**6.77%**	

Operating Budget by Major Object

Object Number & Description	2025-26	2026-27	Variance	Variance %	FY 27 Budget Impact	Notes
100 Salaries and Wages	$201,492,139	$210,384,878	$8,892,739	4.41%	2.56%	Collectively bargained wage increases (increase is 3.6% without FTE changes and certain other non-FTE adjustments)
200 Employee Benefits	$55,652,762	$60,479,708	$4,826,946	8.67%	1.39%	Premium increase of 12.9% offset by use of $1m from reserve, increased grant contributions
300 Educational, Rehabilitative, and Legal Services	$13,622,999	$14,448,429	$825,430	6.06%	0.24%	
400 Building Upkeep and Repair	$10,611,299	$9,974,623	($636,676)	(6.00%)	(0.18%)	Reduction in Electricity delivery costs; $300k building repair/maintenance budgeted to Building Use Fund
500 Transportation, Out-District Tuition, & Other Svcs	$55,501,877	$62,513,495	$7,011,618	12.63%	2.02%	$6.5m increase in Special Education tuition, transportation; $1m free breakfast/lunch added back by BOE
600 Supplies, Materials, and Heating Fuels	$9,029,949	$11,489,845	$2,459,896	27.24%	0.71%	$585k curriculum supplies previously grant funded; $500k SPED supplies incl. for new specialized classrooms; $233k gas heat
700 Equipment	$928,818	$1,020,875	$92,057	9.91%	0.03%	
800 Dues and Fees	$187,023	$211,649	$24,626	13.17%	0.01%	
Sum	**$347,026,866**	**$370,523,502**	**$23,496,636**	**6.77%**	**6.77%**	

The Process

Step One (October-December)

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

Step One: 7.93% increase

Step Two (December-January)

Reductions (>$8m) including:

Projected FY27 Enrollment^

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

Master Staffing Analysis*

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

Step Two: 5.40% increase

Step Three (January 7, 2026)

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

- + 30 HS Teacher FTE

Step Three: 6.27% increase

Step Four (January 8-16, 2026)

Additional $3m in reductions:

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

Step Four: 5.40% increase

Step Five (February 10)

BOE votes to reinstate all non-enrollment reductions from Steps Two and Four (+$6.3m)

- DOMUS MS Family Advocates
- Free Meals for All Students
- HS Band Additional Funds
- 27.0 Middle School Teacher FTE
- 8.5 Clerical FTE
- 4.6 ES Instrumental Music FTE
- 3.0 Pre-School FTE
- 6.0 FTE: TOSA (2.0), MTSS (2.0), Library/Media (2.0)
- 1.0 Welcome Center Para FTE
- 1.0 Coord. Access and Opportunity FTE
- 1.0 Athletic Director FTE
- 1.0 Senior Leadership FTE

Step Five: 7.22% increase (6.77% after post BOE cost updates)

^ Positions eliminated based on 5.5% enrollment decrease from FY25 to FY26 and projected enrollment in FY27
* Master staffing positions deemed fiscally unsustainable

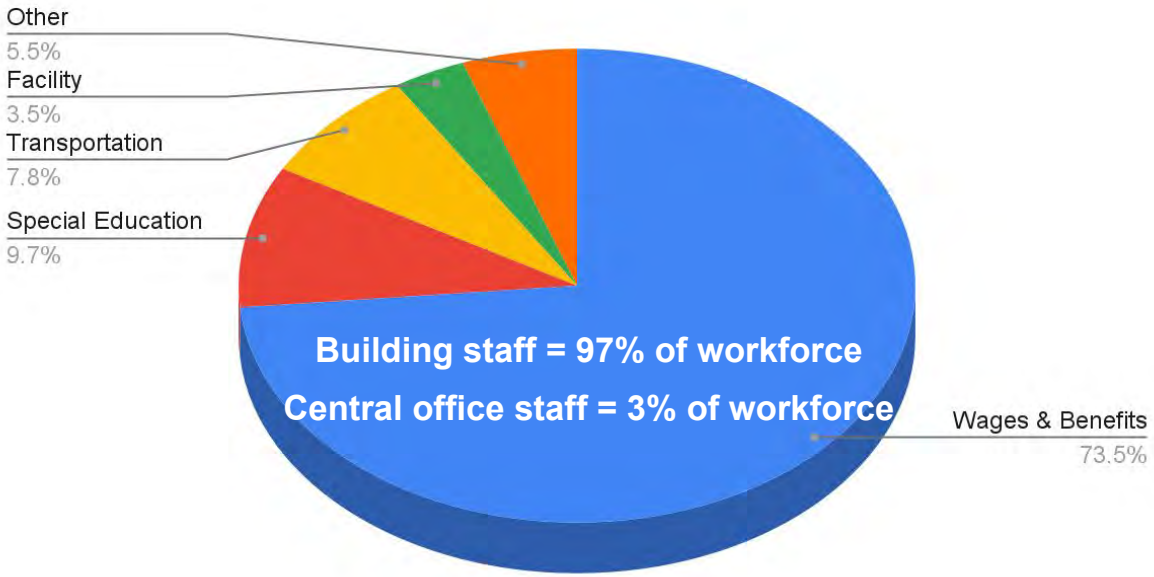
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FTE Adjustments

Object	Description	Change in FTE (Operating)	Change in FTE (Grants)	Change in FTE (Net)	Summary*
510101	Educators (Certified)	(2.2)	(6.6)	(8.8)	30.0 HS Teachers (Schedule); (18.3) ES Teachers (Enrollment); (19.0) HS Teachers (Enrollment); (8.5) ML/New Arrivals (Enrollment); (1.0) Adult Ed Counselor; +4.6 Special Education; +3.4 Net Contingencies
510103	Teacher Support	1.0	1.0	2.0	+1.0 Speech, +1.0 TOSA SEL
510114	Clerical/Technical	1.0	0.0	1.0	+1.0 Welcome Center Enrollment Specialist
510115	Paraeducators	6.0	(2.0)	4.0	+10.0 Special Education; +4.0 Kindergarten; (10.0) New Arrivals
Sum		5.8	(7.6)	(1.8)	

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

FY27 Budget (All Funding Sources)



Other Category (5.5%) includes ALL of the following:

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

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

- Wages & Benefits
- Special Education
- Transportation

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

District Snapshot: 2024-25 Spending Comparison

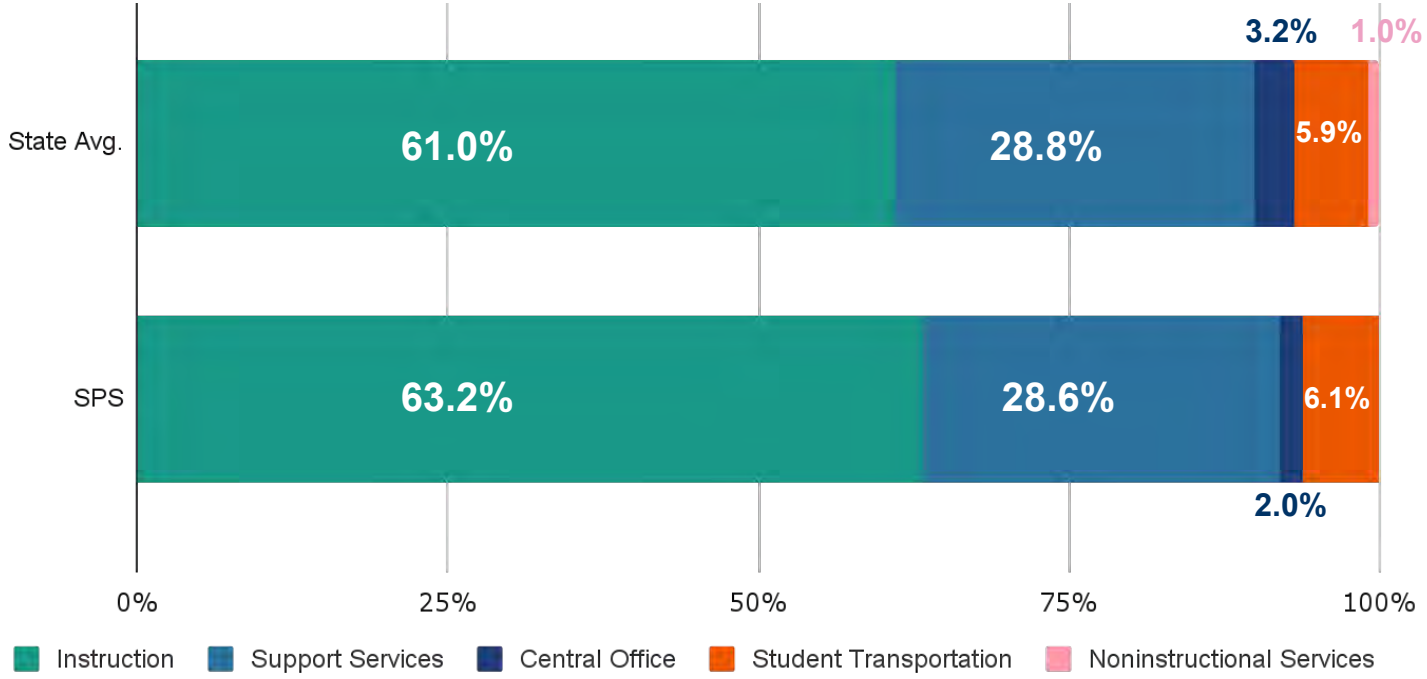
Rank	District	DRG	Average Daily Membership	NCEP 2024-25
1	Redding	A	1,176	$31,257
2	Sherman	C	333	$29,218
3	Weston	A	2,052	$28,973
4	Greenwich	B	8,227	$28,971
5	Westport	A	5,248	$27,715
6	Easton	A	1,249	$26,374
7	New Canaan	A	4,101	$26,345
8	Darien	A	4,643	$26,242
9	Ridgefield	A	4,471	$25,332
10	Wilton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

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

Source: Connecticut State Department of Education Bureau of Fiscal Services

SPS Expenditures vs. State Average

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



On average, districts in CT spend 3.2% of their budgets on Central Office.

SPS spends 2.0% of its budget on Central Office.

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

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Increased Health Insurance Premiums

- The State Partnership Plan (SPP) is currently projecting a **12.9% increase** for FY27.
- A 1% movement in premiums has approximately a **$480,000** effect on the budget.
- The State Partnership Plan (SPP) normally provides an updated figure in February, and a final figure in late Spring.
- Analysis by healthcare industry consultant continues to show multi-million dollar net savings with SPP vs. a high-deductible alternative. This is based on an analysis of claim data and likely costs for Stop Loss coverage, an HSA, and Administrative expenses (see Appendix).
- For FY25, claims paid for SPS members totaled $54.1m, compared to $47.9m in premiums paid, for a loss ratio of 113%. The plan is benchmarked “Market Competitive” based on SPS’s industry, location, and size.



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Lunch Fund Financial Overview

- Since 2022-23, SPS has opted in to the CEP (Community Eligibility Provision), which has enabled SPS to provide all students with free breakfast and lunch.

- Based on Stamford's current demographics (which impact funding), CEP creates an operating loss in the Lunch Fund. The Fund has been able to cover most of these these losses in recent years due to a surplus arising from high COVID meal reimbursements.

- However, the Lunch Fund required a contribution of $1,000,000 from the Operating Budget in FY26 in order to maintain free breakfast and lunch for all students. The Superintendent's FY27 Budget Request **did not include** these funds, **but they have been added back by the BOE**.

- If Stamford opts out of CEP (free meals) the Operating Budget would need to contribute $250,000 to cover estimated debt arising from unpaid meals.

- Leaving CEP in FY27 would require that families complete applications in order to be eligible for free or reduced lunch, which will put a burden on both families and staff.

11

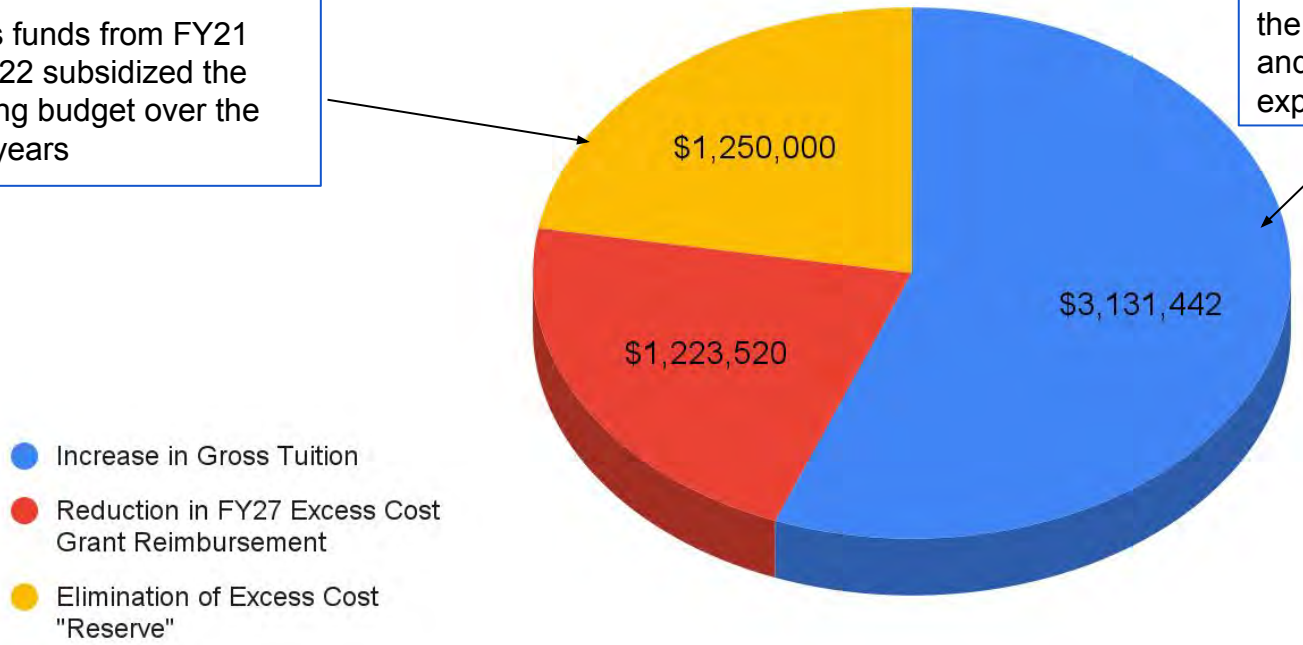
Out of District Tuition Increase Breakdown

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

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

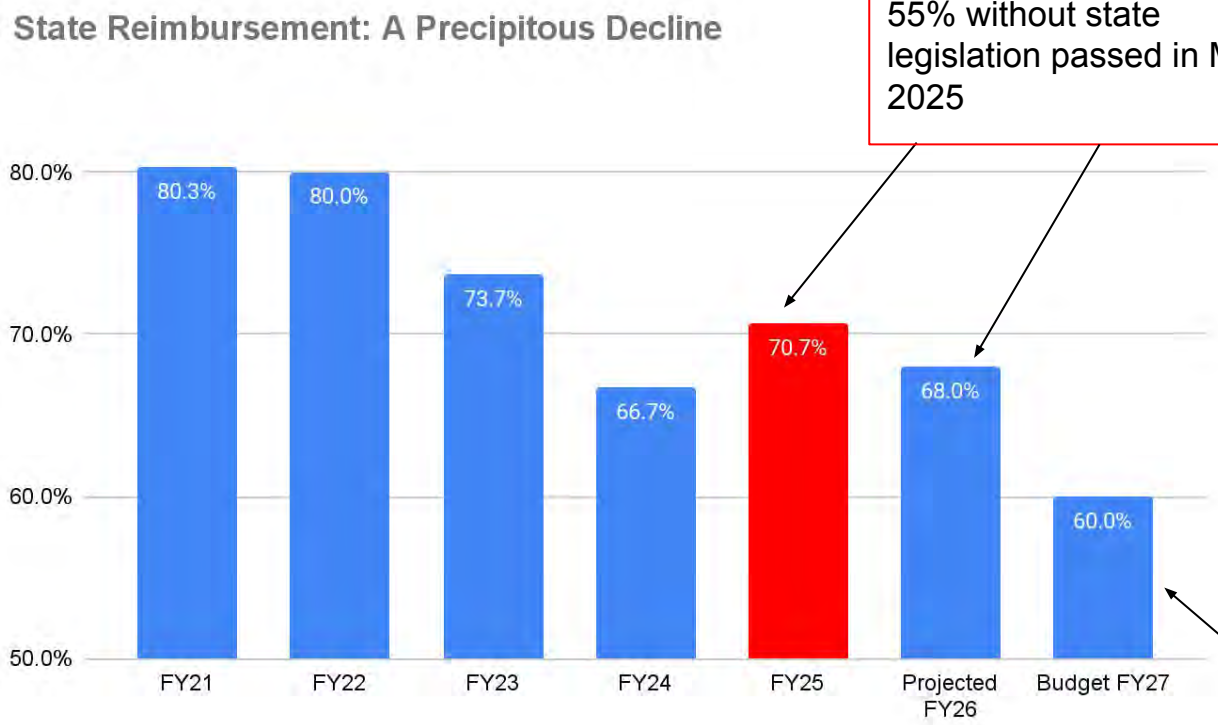
Surplus funds from FY21 and FY22 subsidized the operating budget over the past 4 years

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



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Out of District Tuition: Decrease in State Aid



Would have been 58% and 55% without state legislation passed in March 2025

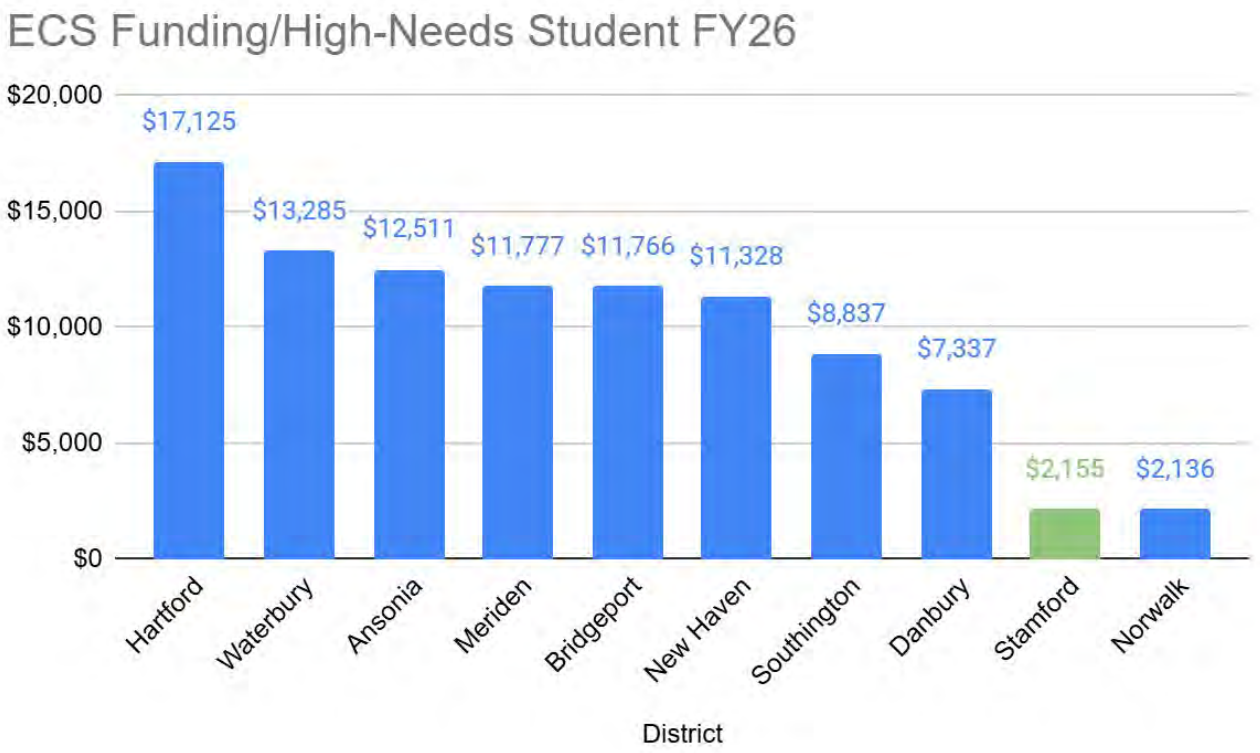
Creates a $2.8M funding deficit compared to state law; deficit will be covered by Stamford taxpayers

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Federal & State Grant Funding is Stagnant

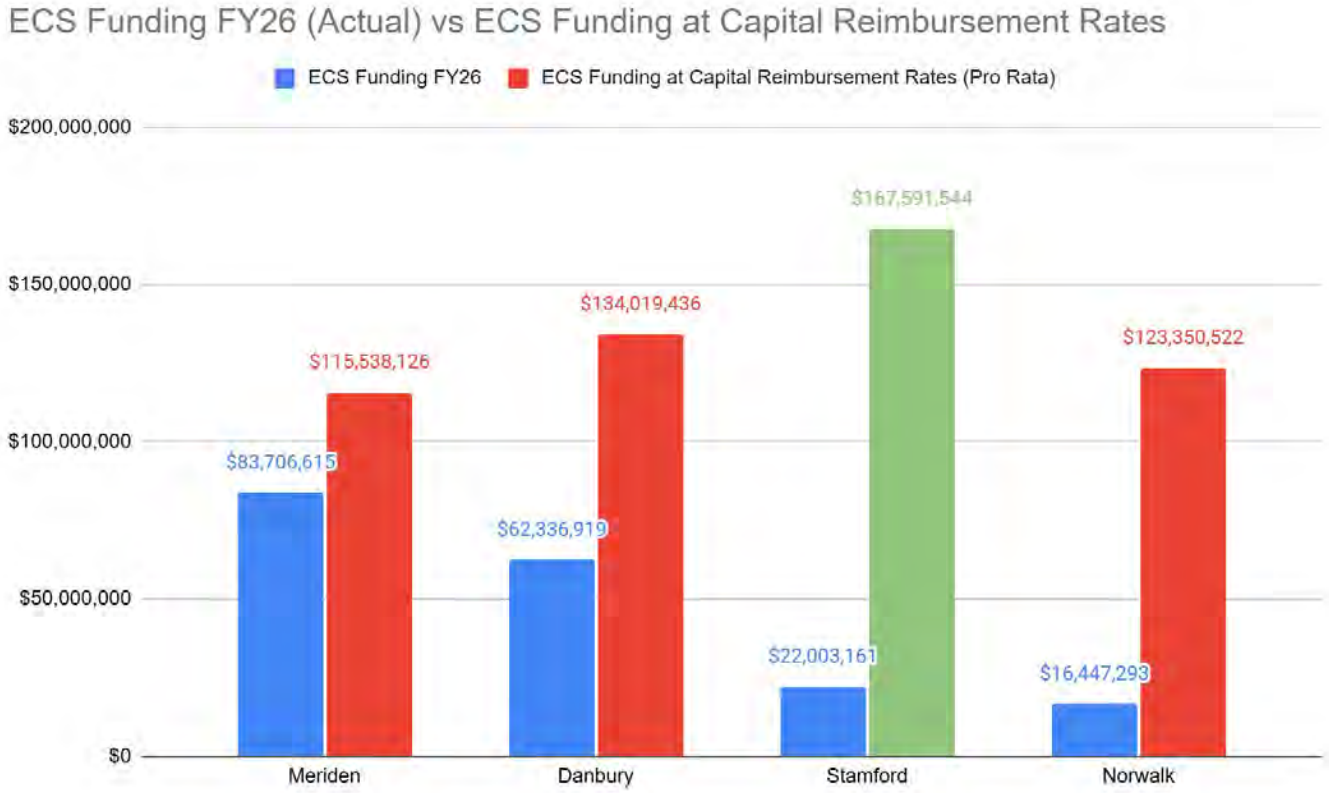
Grant	Projected FY27 Income	Fully Funded (or COLA) Amount	Variance
Excess Cost Grant (state program that partially reimburses districts for special education expenses above a specific threshold, usually 4.5 times the average per-pupil cost). ***The Excess Cost Grant does not fully reimburse for all qualifying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

ECS Funding in Context

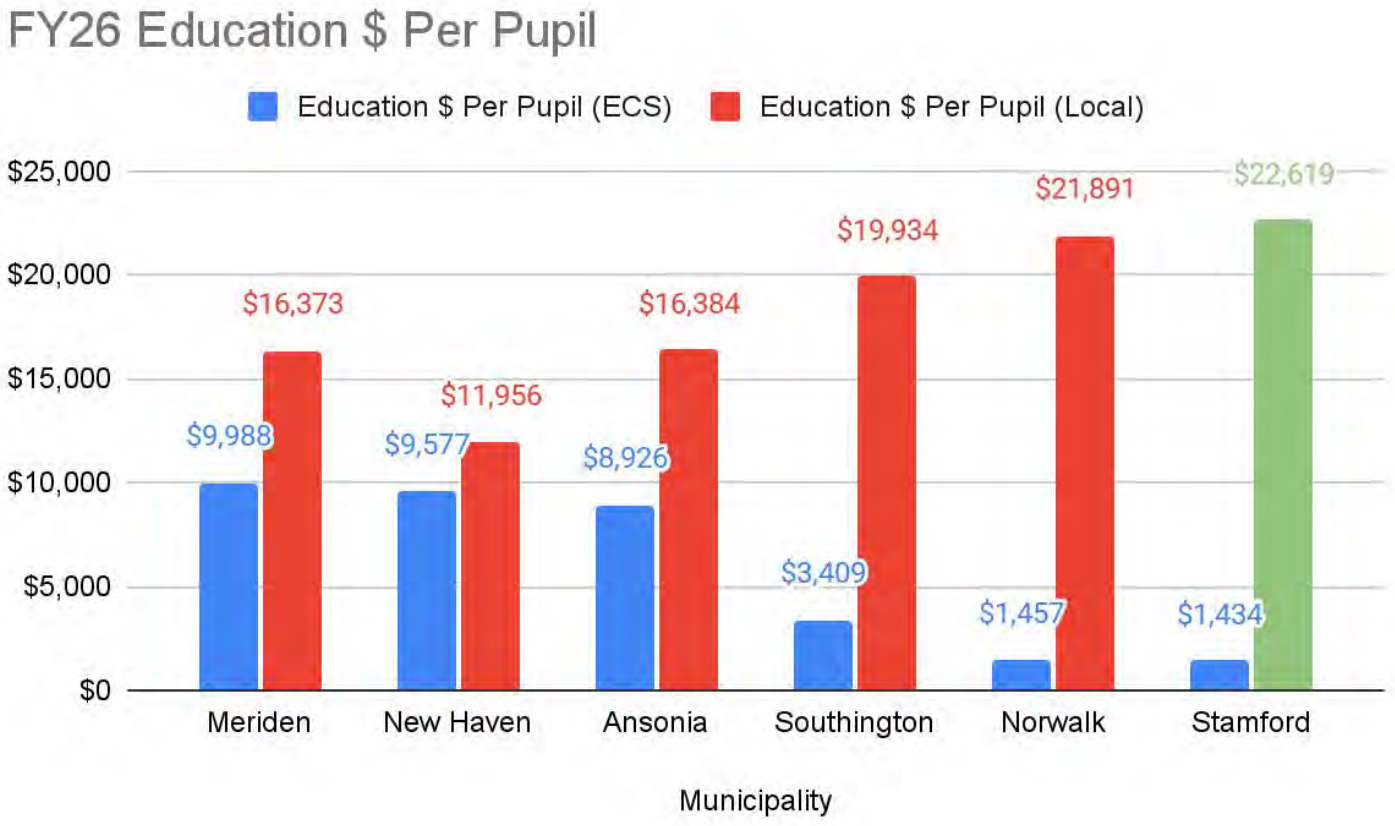


In Connecticut, "High Needs" students are defined by the State Department of Education as students who are economically disadvantaged, English Learners, or students with disabilities.

ECS Funding in Context (Continued)



ECS Funding in Context (Continued)



2025 Legislative Session: Thank You, Stamford Delegation!

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

2026 Legislative Session: Advocacy Focus

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

* Currently **Funded** in FY27 State Budget

^ Currently **Unfunded** in the FY27 State Budget

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Tamu Lucero, Superintendent of Schools

To: Board of Education

From: Ryan Fealey, CFO

Re: Budget Reallocation FY27

Date: May 8, 2026

The Board of Education's 2026-27 Operating Budget request was reduced by **$12,100,000** by the Board of Finance and $0 by the Board of Representatives. The resulting final budget of **$359,975,133** represents a **3.73%** increase over the 2025-26 budget.

Below please find the Superintendent's proposed re-allocation, summarized by Major Object.

Object Number & Description	2026-27 BOE	Adjustments	2026-27 Proposed Final	Notes
100 Salaries and Wages	$210,099,758	($4,743,076)	$205,356,682	76.4 FTE (See Below)
200 Employee Benefits	$62,518,824	($6,037,059)	$56,481,765	$2m State/City aid; $1.92m Plan Premium reduction; $1.6m due to FTE reduction; OPEB/Pension/Workers Comp adjustments
300 Educational, Rehabilitative, and Legal Services	$14,448,429	($253,466)	$14,194,964	$305k reduction (DRIP grant); $100k reduction (external legal); $90k reduction (Urban Assembly); $242k addition (city legal cross-charge)
400 Building Upkeep and Repair	$9,919,623	($250,868)	$9,668,756	$305k reduction (DRIP grant); $55k addition (electricity costs)
500 Transportation, Out-District Tuition, & Other Svcs	$62,366,130	($852,635)	$61,513,495	$1m reduction (lunch program); $147k addition (city insurance cross-charge: GL, P&C)
600 Supplies, Materials, and Heating Fuels	$11,489,845	$37,103	$11,526,948	$170k reduction (supplies); $207k addition (bus fuel)
700 Equipment	$1,020,875	$0	$1,020,875	
800 Dues and Fees	$211,649	$0	$211,649	
Sum	**$372,075,133**	**($12,100,000)**	**$359,975,133**	

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Tamu Lucero, Superintendent of Schools

Operating FTE will be reduced by **76.4**, from 2088.8 to 2012.4:

Object	Description	Change in FTE (Operating)	Summary
510101	Educators (Certified)	(59.6)	(24.0) Middle School Schedule; (30.0) HS Contingencies; +9.6 HS; (11.3) Special Education/ML; (3.9) Other
510102	Administrative (Certified)	(2.0)	(1.0) Associate Superintendent; (1.3) Cloonan AP/APSE; (0.2) Stillmeadow APSE; 0.5 Westover AP
510103	Teacher Support	1.2	3.5 Elementary; (0.3) MS; (1.3) HS; (0.7) All District
510114	Clerical/Technical	(3.0)	(2.0) Central Office Clerical, (1.0) Enrollment Specialist
510115	Paraeducators	(12.0)	(8.0) Special Education; (4.0) New Arrivals
510117	Security Worker	(1.0)	(1.0) TBD based on analysis (added to contingency)
Sum		**(76.4)**	

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Tamu Lucero, Superintendent of Schools

The Grants budget will be increased by $2,000,000 to account for additional state funds. This may have to be adjusted pending the split of state funds between the Board of Education and the City of Stamford:

Object Number & Description	2026-27 BOE	Adjustments	2026-27 Proposed Final	Notes
100 Salaries and Wages	$31,829,479	$0	$31,829,479	
200 Employee Benefits	$7,705,383	$2,000,000	$9,705,383	$2m placeholder in Alliance pending resolution of additional state funds and split with City of Stamford
300 Educational, Rehabilitative, and Legal Services	$1,412,927	$0	$1,412,927	
400 Building Upkeep and Repair	$58,540	$0	$58,540	
500 Transportation, Out-District Tuition, & Other Svcs	$8,644,158	$0	$8,644,158	
600 Supplies, Materials, and Heating Fuels	$380,460	$0	$380,460	
700 Equipment	$350,828	$0	$350,828	
800 Dues and Fees	$0	$0	$0	
Sum	**$50,381,775**	**$2,000,000**	**$52,381,775**	

Grants FTE are unchanged at 300.3.

If you have any questions, please do not hesitate to contact me at rfealey@stamfordct.gov

Highlights



Ophelia Uzar, Grade 2, Toquam



Mia Botero, Grade 5, Roxbury

STAMFORD PUBLIC SCHOOLS
Board of Education Budget - May 2026

Budget Process

The budget process for the district began in October 2025, with the Superintendent providing general guidelines to all administrative staff to begin developing a budget for fiscal year 2026-27 that addresses program needs in a fiscally responsible manner. The budget would need to provide adequate resources to fund high growth budget areas such as Special Education, Health Insurance, Facility Maintenance, and Utilities. Starting in December 2025, with input from Central Staff and Administrators (including principals and assistant principals), the Superintendent's Operating Budget Request was assembled. At the same time, meetings were held with cabinet members to review all areas of the budget, to link budget requests to district goals, and determine priorities for 2026-27. Each program and building was thoroughly reviewed for staffing needs, trends, and alignment with district goals.

The Board of Education's Operating Budget Request for 2026-27 is $359,975,133, an increase of 3.73% over 2025-26.

Board of Education Goals

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

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

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

District Strategic Goals

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

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

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

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

Budget Development Assumptions

Enrollment

The district's projection for student enrollment is shown in Section 4 of this document. A bar chart with actual enrollment from 2004-05 to 2025-26 along with an enrollment projection for 2026-27 shows the overall trend in enrollment.

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

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

Revenue

Included in Section 6 of this document is an estimate of Education Revenues to the Stamford Public Schools and the City of Stamford. The operating budget for the school district in the amount of $359,975,133 is partially offset by state entitlements (such as ECS) and other revenues that are paid directly to the City. The state entitlements and other revenues are estimated to be $8,966,732. When these funds are subtracted from the operating budget request, the estimated cost to local taxpayers is $351,008,401.

Additional funds are obtained directly by the district from Federal entitlement grants, state grants, corporate grants, and private grants. Most grants are projected at the same level as 2025-26, unless specific information suggesting otherwise is available. Our projections for all grants are shown in section 9 of this document.

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

Salaries and Wages (100)

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

Based on the current trend, new teacher positions have been budgeted at $78,323 plus benefits of $21,000 and paraeducators have been budgeted at $30,000-$40,000 (depending on Program) plus benefits.

Additionally, the salary accounts have been reduced by $3.5m for estimated “vacancy savings” due to staff turnover from retirements and resignations, unfilled positions, and degree level changes.

Employee Benefits (200)

This portion of the budget includes the cost for employees' medical and dental insurance as well as the employer's share of Social Security costs. For 2026-27, all of the districts bargaining units have health insurance through the State of Connecticut Partnership Plan.

The increase in projected insurance cost is shown in the 202 Health Insurance account. Our Medical Insurance cost is expected to increase by just under 12% and Dental Insurance by 5%. Further details are available in Section 10.

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

The cost of the 230 Pension account is predicted to decrease by -$468,290 (-16.3%), and the cost of the 231 Other Post-Employment Benefits ("OPEB") account is predicted to decrease by -$79,770 (-6.1%), pending updated figures from contracted actuaries.

Educational, Rehabilitative, and Legal Services (300)

This grouping includes outside services, which are primarily rehabilitative and legal in nature. For 2026-27, this group will increase by $571,964.

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

Building Upkeep and Repairs (400)

Items in these accounts, which cover utilities and deferred maintenance, are slated to decrease by -8.9%. This figure is driven by decreases in estimated electricity cost, as well as certain repairs being covered by building use rental funds. Costs for gas heat, which are expected to increase materially, are included in the 600 account grouping.

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

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

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

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

Property, casualty, and general liability insurance costs are estimated to increase by 8.5% due to increased premiums as per the city risk manager.

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

The gross tuition cost is offset by Agency Placement and Excess Cost Grant revenue in the amount of $6,695,103. The final budget of $25,521,829 is an increase of $5,682,097 (28.64%).

The Board of Education's Budget does not include funding for students to receive free breakfast and lunch, but does contain $250,000 to cover unpaid student lunches.

Supplies, Materials, and Heating Fuels (600)

The supply budget for the school system includes both classroom-based consumable supplies and also heating fuels such as oil and natural gas. Each of the schools is given a per-pupil allotment based on their estimated pupils for 2026-27 to cover items such as paper, pencils, copy paper, and textbook replacements.

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

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

Equipment (700)

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

Dues and Fees (800)

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

2026-27 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2025-26 Orig. Budget	2026-27 Budget	$Var Orig. Bud	%Var Orig. Bud	Reason
510101	Teacher Salary	$115,319,648	$115,010,363	($309,285)	-0.3%	Contractual increase; reduction of 62.0 FTE (See Section 5 for details)
510102	Administrative Certified	$16,316,925	$16,980,196	$663,271	4.1%	Contractual increase; reduction of 2.0 FTE (See Section 5 for details)
510103	Teacher Support Salary	$12,272,254	$13,677,985	$1,405,731	11.5%	Contractual increase; +2.4 FTE (See Section 5 for details)
510104	Teacher Extra Service	$1,239,432	$1,256,472	$17,040	1.4%	Based on analysis of recent trend
510105	Class Coverage	$1,251,804	$1,246,804	($5,000)	-0.4%	Based on analysis of recent trend and incorporating updated contractual rate
510106	Maternity Leave	$1,150,000	$1,075,000	($75,000)	-6.5%	Note: this is not an additional cost to the budget. While teachers are on leave, their wages are charged to this line **instead of** line 101 or 103.
510107	Vacancy Savings	$0	$0	$0		$3.5m estimated savings from resignations, retirements, and leaves of absence. The offset is spread throughout wage lines, which is why it shows as a $0 in this line.
510109	Substitutes	$3,416,475	$3,416,475	$0	0.0%	Based on analysis by HR department
510110	Retirement	$800,000	$800,000	$0	0.0%	Anticipated retirement payments per contract
510111	Long-Term Sick Leave	$1,750,000	$1,425,000	($325,000)	-18.6%	Note: this is not an additional cost to the budget. While teachers are on leave, their wages are charged to this line **instead of** line 101 or 103.
	Total Certified Salaries and Wages	**$153,516,538**	**$154,888,295**	**$1,371,757**	**0.9%**	
510112	Administration - Non Certified Discretionary	$2,617,288	$2,862,563	$245,275	9.4%	Contractual increase; (See Section 5 for details); Certain city chargebacks moved here
510113	Administration - Non Certified	$1,471,781	$1,841,717	$369,936	25.1%	Contractual increase; 2.0 FTE moved from 510114 during FY26
510114	Clerical/Technical Salary	$7,717,025	$7,822,473	$105,448	1.4%	Contractual increase; reduction of 2.0 FTE (See Section 5 for details)
510115	Paraeducators	$14,911,227	$15,427,700	$516,473	3.5%	Contractual increase; reduction of 6.0 FTE (See Section 5 for details)
510116	Custodial/Mechanical Salary	$12,245,720	$13,197,868	$952,148	7.8%	Contractual increase; $600k normally charged to lunch fund included here per USDA guidance
510117	Security Workers	$2,742,701	$2,881,571	$138,870	5.1%	Contractual increase; reduction of 1.0 FTE (See Section 5 for details)
510118	Parent Facilitators	$852,182	$950,769	$98,587	11.6%	Contractual increase
510119	Para Sub Coverage	$125,000	$165,000	$40,000	32.0%	Per department estimates
510120	Temporary Part-Time Salary	$2,173,304	$2,152,131	($21,173)	-1.0%	Per department/site estimates
510121	Custodial/Mechanical Overtime	$2,492,147	$2,543,166	$51,019	2.0%	Includes trades, standby, landscaping, snow removal, summer cleaning, schedule coverage. Incorporates contractual increase plus adjustment for anticipated savings due to changes in contract language.
510122	Clerical Overtime	$167,426	$410,390	$242,964	145.1%	Increased to reflect FY25 actuals; includes $150k Apples OT previously charged to other accounts
510123	Police and Fire Overtime	$89,800	$89,800	$0	0.0%	Per department/site estimates
510124	Security Worker Overtime	$350,000	$360,000	$10,000	2.9%	Based on FY25 trend and departmental oversight to manage increase
510125	Parent Facilitator Overtime	$20,000	$20,000	$0	0.0%	Based on FY25 trend
	Total Non-Certified Salaries and Wages	**$47,975,601**	**$50,725,148**	**$2,749,547**	**5.7%**	

2026-27 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2025-26 Orig. Budget	2026-27 Budget	$Var Orig. Bud	%Var Orig. Bud	Reason
520201	Clothing/Tool Allowance	$160,000	$160,000	$0	0.0%	Per contract
520202	Health/Hospital Insurance	$43,729,828	$44,101,901	$372,073	0.9%	12% increase premium increase, use of claims reserve, increase in grant offset versus FY26; reduction in FTE leads to reduced cost; see Section 10 for details
520207	Social Security	$4,618,605	$5,140,935	$522,330	11.3%	Updated to reflect FY25 deficit
520208	Unemployment Insurance	$130,000	$130,000	$0	0.0%	Based on trend
520215	Tuition Reimbursement	$171,000	$171,000	$0	0.0%	Contractual item for teachers and administrators
520216	Childcare Reimbursement	$50,000	$50,000	$0	0.0%	Contractual item for teachers
520230	Pension	$2,879,719	$2,411,429	($468,290)	-16.3%	Based on FY25 actuals and expected increases
520231	Other Post Retirement Benefits-OPEB**	$1,307,000	$1,227,230	($79,770)	-6.1%	Based on FY25 actuals and expected increases
520260	Worker's Compensation	$2,606,610	$2,827,509	$220,899	8.5%	Per city risk
	Total Employee Benefits	**$55,652,762**	**$56,220,004**	**$567,242**	**1.0%**	
530321	Contracted Services	$1,700,051	$2,175,517	$475,466	28.0%	Increase includes world language contracted support, HR Sacred Heart programming, security costs moved from other accounts
530322	Instructional Program Improvement	$187,500	$174,500	($13,000)	-6.9%	Based on department requests (certain costs budgeted in 550580 Professional Development as of FY26)
530323	Pupil Services	$7,781,212	$8,053,034	$271,822	3.5%	Based on analysis of student needs by Special Education team
530324	Legal Services	$887,745	$1,001,818	$114,073	12.8%	In-house and external legal services
530326	Contracted Svcs - Buildings/Grounds	$2,512,500	$2,216,344	($296,156)	-11.8%	3% increase in Facilities account; reduction in security services due to FY25 surplus; $305k reduction for projects to be financed by DRIP grant
530330	Other Professional and Technical Svcs	$553,991	$573,750	$19,759	3.6%	$280,000 for Domus MS Family Advocates added back by BOE
	Total Educational, Rehabilitative, and Legal Services	**$13,622,999**	**$14,194,963**	**$571,964**	**4.2%**	
540411	Electricity	$5,285,860	$4,856,341	($429,519)	-8.1%	Based on projection from CES; Projected 13% decline in Delivery Cost (infrastructure), 1% increase in Supply Cost (market cost/usage)
540412	Gas - Non heat	$0	$0	$0		Propane for kitchens; charge to Food Service Fund
540413	Water	$458,719	$365,173	($93,546)	-20.4%	Based on FY25 actuals
540420	Repair, Maintenance, and Cleaning	$2,674,173	$2,232,038	($442,135)	-16.5%	Includes outside vendors for HVAC, fire sprinklers, elevators, generators, water, drains; supplies for in-house carpentry, electrical, plumbing; $300k of additional needs are budgeted in Building Use Fund; $305k reduction for projects to be financed by DRIP grant
540440	Rentals	$391,329	$386,361	($4,968)	-1.3%	Includes facilities rentals including containers, construction equipment, custodial equipment
540450	Construction Service	$1,275,918	$1,287,783	$11,865	0.9%	Architectural, Engineering, Environmental, Carpentry, HVAC, Plumbing; Debt payments as per OPM
540452	Grounds Maintenance	$525,300	$541,060	$15,760	3.0%	Includes maintenance of vehicles, fences, trees, playgrounds, misc. repairs
	Total Building Upkeep and Repair	**$10,611,299**	**$9,668,756**	**($942,543)**	**-8.9%**	

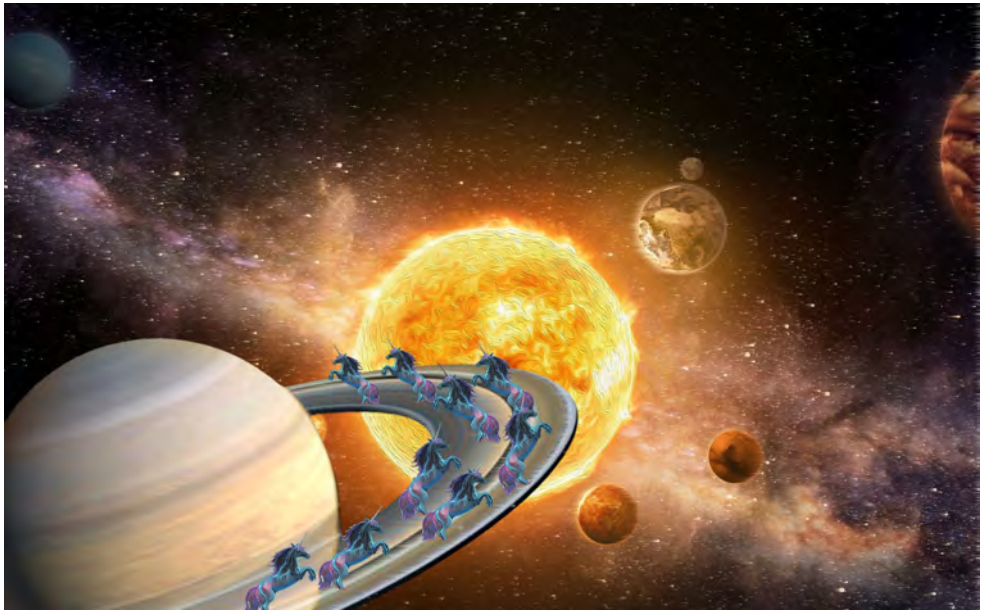
2026-27 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2025-26 Orig. Budget	2026-27 Budget	$Var Orig. Bud	%Var Orig. Bud	Reason
550510	Student Transportation Services	$28,624,918	$29,331,881	$706,963	2.5%	5.5% contracted increase in-district, 5% out of district. The account increase is only 2.5% as $1.2m of summer school transportation has been budgeted to Alliance Grant (otherwise would have been 6.7%)
550511	Field Trips	$302,004	$402,918	$100,914	33.4%	Additional WHS sports buses, T&L grade 2-4 field trips
550520	Insurance Allocation	$3,293,390	$3,572,491	$279,101	8.5%	Estimate from city risk
550530	Telephone	$357,550	$359,337	$1,787	0.5%	Based on trend
550531	Postage	$66,009	$68,989	$2,980	4.5%	Based on usage
550540	Advertising	$43,500	$38,981	($4,519)	-10.4%	Includes Facebook, Downtown Directory
550541	Recruitment and Retention	$70,000	$66,000	($4,000)	-5.7%	Increase to address departmental goals
550550	Printing	$701,541	$719,966	$18,425	2.6%	Based on contract
550560	Tuitions	$19,839,732	$25,521,829	$5,682,097	28.6%	Driven by: a) Increase in tuition rate; 2) Projected reduction in state special education grant; 3) Excess Cost "reserve" projected to be fully drawn down in FY26
550580	Professional Development	$355,188	$288,228	($66,960)	-18.9%	Per department/site requests (Certain costs moved to other operating accounts)
550581	In-District Travel	$13,000	$14,750	$1,750	13.5%	Per department/site requests
550590	Other Purchased Services	$1,835,045	$1,128,125	($706,920)	-38.5%	Network Fiber WAN-LAN/Internet; maintenance for energy efficiency computer software; State of CT internet; BOE website; Software formerly budgeted in Alliance Grant (Google Suite, Destiny, Securly) School HFC funds; $250,000 to cover unpaid student lunch balances
	Total Transportation, Out-District Tuition, & Other Svcs	**$55,501,877**	**$61,513,495**	**$6,011,618**	**10.8%**	
560611	Instructional Supplies	$2,827,375	$4,366,156	$1,538,781	54.4%	Per department/site requests; $561k increase in Special Education supplies driven by additional ASD classrooms, Oakwood program; Elementary Magnetic Reading, i-Ready, CKLA, Empowering Writers
560613	Maintenance Supplies	$500,472	$515,486	$15,014	3.0%	Increase due to higher supply costs
560621	Gas Heat	$1,882,183	$2,115,661	$233,478	12.4%	Based on projection from CES; Projected 12% decline in Delivery Cost (infrastructure), 36% increase in Supply Cost (market cost/usage)
560624	Oil Heat	$10,000	$7,593	($2,407)	-24.1%	Minimal usage
560626	Gasoline	$40,750	$11,199	($29,551)	-72.5%	City charge-back for BOE vehicle fuel; based on trend, pricing
560629	Bus Fuel	$934,900	$1,301,740	$366,840	39.2%	310,000 gallons at $4.20
560641	Texts/Workbooks	$556,370	$405,997	($150,373)	-27.0%	Per department/site requests
560642	Library Books/Periodicals	$38,361	$17,154	($21,207)	-55.3%	Per department/site requests
560643	Computer and AV Materials	$1,831,453	$2,341,219	$509,766	27.8%	$242k Oracle ERP licenses; Powerschool; Curriculum technology (i-Ready, Branching Minds)--some formerly budgeted in Alliance Grant
560690	Office Supplies	$175,585	$189,564	$13,979	8.0%	Per department/site requests
560691	Other Supplies	$232,500	$260,179	$27,679	11.9%	Athletics supplies, BOE expenses
	Total Supplies, Materials, and Heating Fuels	**$9,029,949**	**$11,531,948**	**$2,501,999**	**27.7%**	

2026-27 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2025-26 Orig. Budget	2026-27 Budget	$Var Orig. Bud	%Var Orig. Bud	Reason
570730	Instructional Equipment	$400,818	$531,780	$130,962	32.7%	Includes classroom furniture budget, computer lab replacements at HS
570739	Non-Instructional Equipment	$528,000	$489,095	($38,905)	-7.4%	Includes $100,000 for building security projects (cut from $300,000)
	Total Equipment	**$928,818**	**$1,020,875**	**$92,057**	**9.9%**	
580890	Dues and Fees	$187,023	$211,649	$24,626	13.2%	Includes CABE, CES, CAPSS, CAUS, CASBO, CASPA, FCIAC
	Total Dues and Fees	**$187,023**	**$211,649**	**$24,626**	**13.2%**	
	Total Operating Budget	**$347,026,866**	**$359,975,133**	**$12,948,267**	**3.73%**	

Student Enrollment



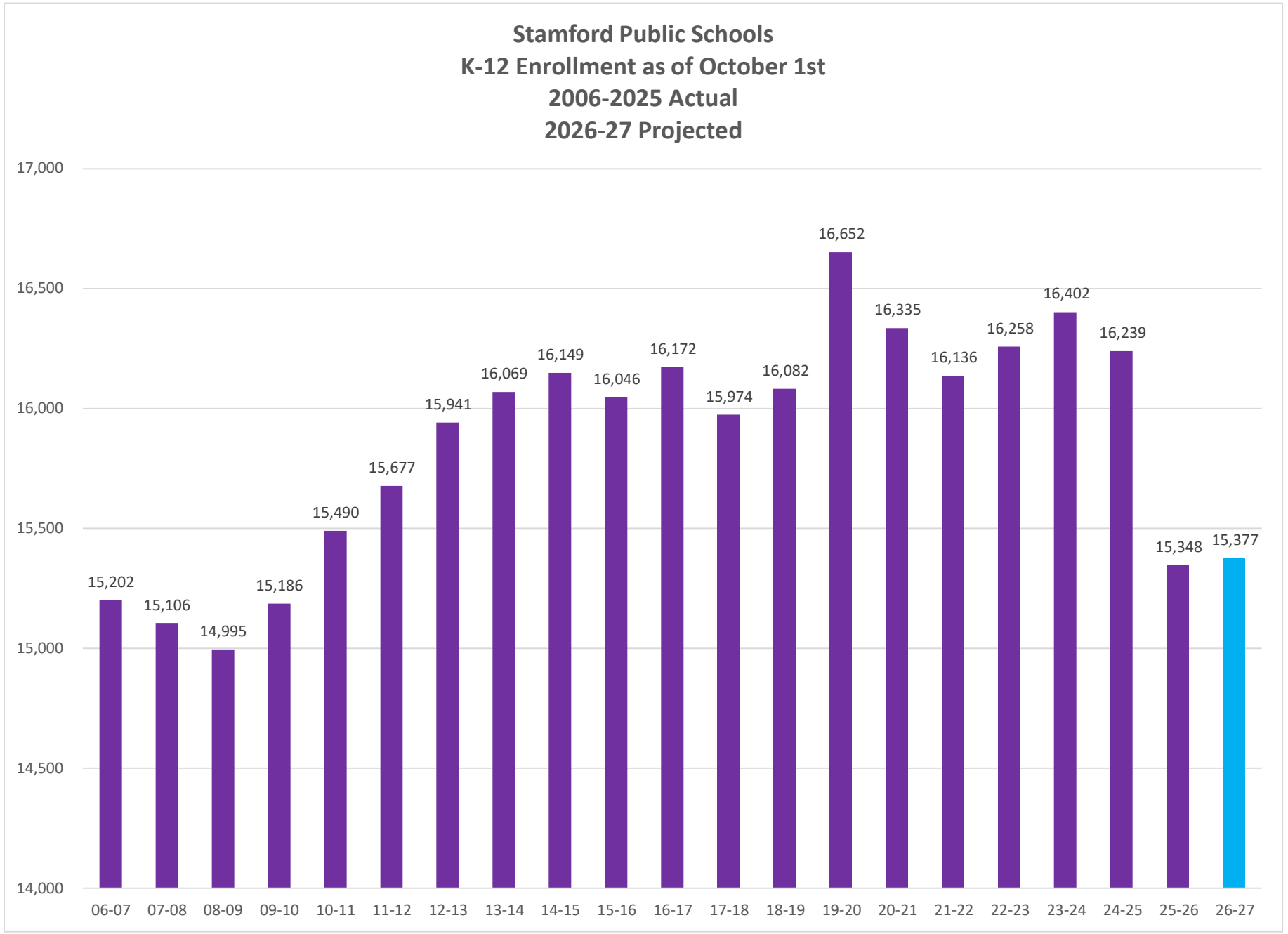
Rosa Burke, Grade 9, AITE



Dylan Bueckman, Grade 4, Roxbury



Justin Hernandez, Grade 3, Davenport


Stamford Public Schools
K-12 Enrollment as of October 1st
2006-2025 Actual
2026-27 Projected
17,000
16,500
16,000
15,500
15,000
14,500
14,000
15,202
15,106
14,995
15,186
15,490
15,677
15,941
16,069
16,149
16,046
16,172
15,974
16,082
16,652
16,335
16,136
16,258
16,402
16,239
15,348
15,377
06-07
07-08
08-09
09-10
10-11
11-12
12-13
13-14
14-15
15-16
16-17
17-18
18-19
19-20
20-21
21-22
22-23
23-24
24-25
25-26
26-27

2026-27 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

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

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

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

2026-27 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

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

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

Notes:

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

3. Enrollment at Rogers and Strawberry Hill includes out-of-town students

2026-27 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

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

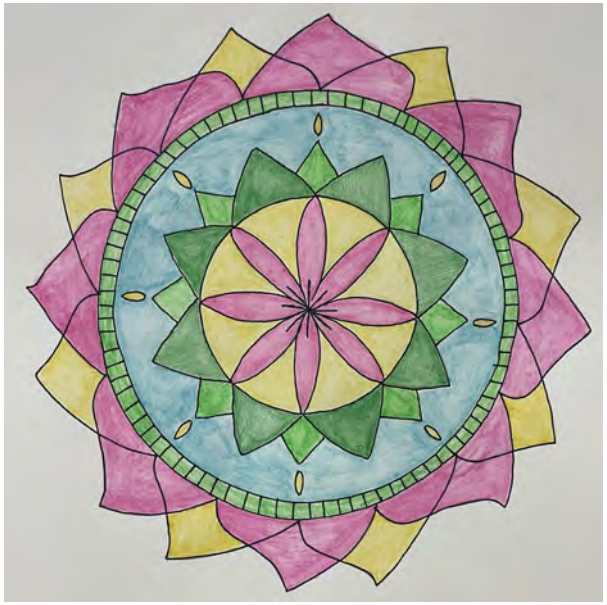
	Actual 2020-21	Actual 2021-22	Actual 2022-23	Actual 2023-24	Actual 2024-25	Actual 2025-26	Projected 2026-27	Change Actual 2025-26 to Projected 2026-27
Rippowam Middle School	808	746	729	676	705	681	659	**(22)**
Turn of River School	663	673	664	626	560	586	598	**12**
Cloonan School	696	626	575	523	450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

2026-27 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

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

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

Human Resources



Eleni Valassis, Grade 10, Westhill



Jason Lemus, Grade 12, Stamford High



Anastasia Sharavarnyk, Grade 8, Dolan



Camron Brown, Grade 3, Stillmeadow



Dayana Sigcha, Strawberry Hill

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

Object		2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Adjusted	2026-27 Budget	Variance +/- to 2025-26
510101	Teachers	1,272.9	1,263.9	1,229.0	1,194.6	1,132.6	**(62.0)**
510102	Administrative	71.7	72.2	74.2	84.2	82.2	**(2.0)**
510103	Teacher Support	111.5	115.0	126.0	130.0	132.4	**2.4**
	Total Certified	**1,456.1**	**1,451.1**	**1,429.2**	**1,408.8**	**1,347.2**	**(61.6)**
510112	Administrative - Non-Certified]	19.0	21.0	18.0	20.0	20.0	**0.0**
510113	Administrative - Non-Certified	7.0	9.0	9.0	11.0	11.0	**0.0**
510114	Clerical	82.7	80.7	78.7	76.2	74.2	**(2.0)**
510115	Paraeducators	345.5	332.0	339.0	337.0	331.0	**(6.0)**
510116	Custodial/Mechanics	151.0	151.0	151.0	151.0	151.0	**0.0**
510117	Security Workers (as of 2022-23)	26.0	26.0	57.0	57.0	56.0	**(1.0)**
510118	Parent Facilitators		0.0	23.0	22.0	22.0	**0.0**
	Total Non-Certified	**631.2**	**619.7**	**675.7**	**674.2**	**665.2**	**(9.0)**
	Total Operating Budget	**2,087.3**	**2,070.8**	**2,104.9**	**2,083.0**	**2,012.4**	**(70.6)**
510101	Teachers	218.7	218.6	209.1	202.9	196.3	**(6.6)**
510102	Administrative	11.3	15.6	13.6	13.6	13.6	**0.0**
510103	Teacher Support	9.0	13.0	5.0	5.0	6.0	**1.0**
	Total Certified	**239.0**	**247.2**	**227.7**	**221.5**	**215.9**	**(5.6)**
510112	Administrative - Non-Certified]	5.0	12.0	10.0	12.0	12.0	**0.0**
510113	Administrative - Non-Certified	0.0	0.0	0.0	0.0	0.0	**0.0**
510114	Clerical	4.4	4.4	4.4	4.4	4.4	**0.0**
510115	Paraeducators	92.5	91.0	71.0	70.0	68.0	**(2.0)**
510117	Security Workers (as of 2022-23)	50.0	29.0	0.0	0.0	0.0	**0.0**
510118	Parent Facilitators	0.0	23.0	0.0	0.0	0.0	**0.0**
	Total Non-Certified	**151.9**	**159.4**	**85.4**	**86.4**	**84.4**	**(2.0)**
	Total Grants Budget	**390.9**	**406.6**	**313.1**	**307.9**	**300.3**	**(7.6)**
510101	Teachers	1,491.6	1,482.5	1,438.1	1,397.5	1,328.9	**(68.6)**
510102	Administrative	83.0	87.8	87.8	97.8	95.8	**(2.0)**
510103	Teachers Pupil Services	120.5	128.0	131.0	135.0	138.4	**3.4**
	Total Certified	**1,695.1**	**1,698.3**	**1,656.9**	**1,630.3**	**1,563.1**	**(67.2)**
510112	Administrative - Non-Certified]	24.0	33.0	28.0	32.0	32.0	**0.0**
510113	Administrative - Non-Certified	7.0	9.0	9.0	11.0	11.0	**0.0**
510114	Clerical	87.1	85.1	83.1	80.6	78.6	**(2.0)**
510115	Paraeducators	438.0	423.0	410.0	407.0	399.0	**(8.0)**
510116	Custodial/Mechanics	151.0	151.0	151.0	151.0	151.0	**0.0**
510117	Security Workers (as of 2022-23)	76.0	55.0	57.0	57.0	56.0	**(1.0)**
510118	Parent Facilitators	0.0	23.0	23.0	22.0	22.0	**0.0**
	Total Non-Certified	**783.1**	**779.1**	**761.1**	**760.6**	**749.6**	**(11.0)**
	Total System Budget	**2,478.2**	**2,477.4**	**2,418.0**	**2,390.9**	**2,312.7**	**(78.2)**

Stamford Public Schools
2026-27 Position Budget Additions/Reductions
Superintendent's Recommended Budget - January 2026
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No.	Object	Operating Budget	Grant Budget	Total Budget
510101	**Teachers - Adjusted Budget 2025-26**	**1,194.6**	**202.9**	**1,397.5**
	Reduction of Middle School Teachers due to schedule change: Cloonan (3.0), Dolan (6.0), Rippowam (6.0), Scofield (6.0), Turn of River (6.0)	**(25.0)**	**(2.0)**	**(27.0)**
	Reduction of Elementary School Teachers due to enrollment: Davenport (2.8), Hart (2.7), Stark +1.2, KT Murphy (0.2), Newfield (4.6), Northeast +0.4, Roxbury +0.6, Springdale (0.4), Stillmeadow (3.6), Toquam (3.2)	**(15.3)**	**0.0**	**(15.3)**
	Reallocation of teachers from Cloonan/Scofield to Westover	**0.0**	**0.0**	**0.0**
	Reduction of Westover "Magnet" positions	**(3.0)**	**0.0**	**(3.0)**
	Reduction of HS teachers due to enrollment: Stamford High School (8.0); Westhill (5.0); Library/Media at each (2.0)	**(15.0)**	**0.0**	**(15.0)**
	Reduction of ML/New Arrivals teachers due to enrollment: Toquam (2.0), Stamford High School (2.0), Westhill (2.5), Cloonan (1.0), Rippowam (1.0)	**(8.5)**	**0.0**	**(8.5)**
	Reduction of Pre-School Instructional Coordinators	**(3.0)**	**0.0**	**(3.0)**
	Reduction of TOSAs (Teachers on Special Assignment)	**0.0**	**(4.0)**	**(4.0)**
	Addition of Special Education Teachers: AT/AAC +1.0, Oakwood +1.0, Specialized Classrooms +2.0, Adaptive PE +0.6	**4.6**	**0.0**	**4.6**
	Reduction of (4.0) Teachers at Anchor	**(3.4)**	**(0.6)**	**(4.0)**
	Addition of 30 High School Teachers to account for schedule adjustment	**30.0**	**0.0**	**30.0**
	Reduce Adult Education Counselor	**(1.0)**	**0.0**	**(1.0)**
	Reduce MTSS: (1.0) Stamford HS, (1.0) Westhill	**(2.0)**	**0.0**	**(2.0)**
	Reduce Elementary Instrumental Music (0.4 or 0.6 at K-5 schools)	**(4.6)**	**0.0**	**(4.6)**
	Net Increase in Contingencies (2.6 remaining for 2025-26, 6.0 total for 2026-27)	**3.4**	**0.0**	**3.4**
	Addition of Middle School Teachers: Cloonan (3.0), Dolan (6.0), Rippowam (6.0), Scofield (6.0), Turn of River (6.0)	**27.0**	**0.0**	**27.0**
	Addition of Pre-School Instructional Coordinators	**3.0**	**0.0**	**3.0**
	Addition MTSS: 1.0 Stamford HS, 1.0 Westhill	**2.0**	**0.0**	**2.0**
	Addition Elementary Instrumental Music (0.4 or 0.6 at K-5 schools)	**4.6**	**0.0**	**4.6**
	Addition HS Library/Media: SHS 1.0, Westhill 1.0	**2.0**	**0.0**	**2.0**
	Addition TOSAs (Teachers on Special Assignment)	**2.0**	**0.0**	**2.0**
	Reduction of Pre-School Instructional Coordinators	**(3.0)**	**0.0**	**(3.0)**
	Special Education Teachers	**(5.8)**	**0.0**	**(5.8)**

Stamford Public Schools
2026-27 Position Budget Additions/Reductions
Superintendent's Recommended Budget - January 2026
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No.	Object	Operating Budget	Grant Budget	Total Budget
	New Arrivals Teachers: Davenport (1.0), Rippowam (1.0)	**(2.0)**	**0.0**	**(2.0)**
	Multilingual Teachers	**(1.7)**	**1.0**	**(0.7)**
	Literacy Support Specialists: Hart (0.5), Toquam (0.5), Newfield (0.5), Northeast (0.5), Rogers (0.5), Roxbury (0.5), Springdale (0.5), Stark (0.5)	**(4.0)**	**0.0**	**(4.0)**
	Bilingual Teachers	**(2.0)**	**(2.0)**	**(4.0)**
	Art/Music/PE (All Levels)	**3.2**	**0.0**	**3.2**
	Media Specialist: SHS (1.0), WHS (1.0)	**(2.0)**	**0.0**	**(2.0)**
	Multimedia Specialists: Strawberry Hill (1.0), SHS +1.0, WHS +1.0	**2.0**	**(1.0)**	**1.0**
	Magnet Teachers: Strawberry Hill +1.0, Scofield (1.0)	**0.0**	**0.0**	**0.0**
	MS Tech Teachers: Strawberry Hill +1.0, Dolan +2.0, Rippowam +2.0, Scofield +4.0, TOR +1.0	**9.0**	**1.0**	**10.0**
	Pre-School Teachers: Roxbury +1.0	**1.0**	**0.0**	**1.0**
	Specialized Reading Teachers: Roxbury +0.5	**0.5**	**0.0**	**0.5**
	MS Writing Teachers: Dolan (3.0), Rippowam (3.0), Scofield (3.0), Cloonan (1.5), TOR (3.0)	**(13.5)**	**0.0**	**(13.5)**
	MS PLTW Teachers: Dolan (3.0), Rippowam (3.0), Scofield (3.0), Cloonan (1.5), TOR (3.0)	**(13.5)**	**0.0**	**(13.5)**
	Math Support Specialists: Scofield (1.0)	**(1.0)**	**0.0**	**(1.0)**
	Subject Area Teachers (MS and HS)	**2.4**	**1.0**	**3.4**
	IB Coordinator: SHS +0.4	**0.4**	**0.0**	**0.4**
	TISS: SHS (1.0), WHS (1.0)	**(2.0)**	**0.0**	**(2.0)**
	Counselors: SHS (2.0), SHS Bilingual +2.0, WHS (2.0), WHS Bilingual +2.0	**0.0**	**0.0**	**0.0**
	Contingency Positions (there are a total of 10)	**7.4**	**0.0**	**7.4**
	TOSA New Arrivals (1.0), TOSA MTSS Humanities (1.0), TOSA Secondary Science +1.0, TOSA Math Support (1.0), TOSA Elementary Literacy (3.0)	**(5.0)**	**0.0**	**(5.0)**
	MTSS: AITE (0.2)	**(0.2)**	**0.0**	**(0.2)**
	Reduction of 30 High School Teachers to account for schedule adjustment (separately allocated)	**(30.0)**	**0.0**	**(30.0)**
	Teachers Budget 2026-27	**1132.6**	**196.3**	**1328.9**

Stamford Public Schools
2026-27 Position Budget Additions/Reductions
Superintendent's Recommended Budget - January 2026
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No.	Object	Operating Budget	Grant Budget	Total Budget
510102	**Administrator- Adjusted Budget 2025-26**	**84.2**	**13.6**	**97.8**
	Reduce Senior Leadership position	**(1.0)**	**0.0**	**(1.0)**
	Reduce (1.0) Athletic Director	**(1.0)**	**0.0**	**(1.0)**
	Reduce Coordinator for Access and Opportunity	**(1.0)**	**0.0**	**(1.0)**
	Addition of Senior Leadership Position	**1.0**	**0.0**	**1.0**
	Addition of 1.0 Athletic Director	**1.0**	**0.0**	**1.0**
	Addition 1.0 Coordinator for Access and Opportunity	**1.0**	**0.0**	**1.0**
	Assistant Principal for Special Education: Stillmeadow (0.2), Westover +0.5, Cloonan (0.3)	**0.0**	**0.0**	**0.0**
	Assistant Principal Cloonan (1.0)	**(1.0)**	**0.0**	**0.0**
	Associate Superintendent	**(1.0)**	**0.0**	**0.0**
	Administrator Budget 2026-27	**82.2**	**13.6**	**95.8**
510103	**Teacher Support- Adjusted Budget 2025-26**	**130.0**	**5.0**	**135.0**
	Addition of District Speech & Language +1.0, TOSA SEL +1.0	**1.0**	**1.0**	**2.0**
	Speech/Psych/SW (All Levels)	**1.4**	**0.0**	**1.4**
	Teacher Support Budget 2026-27	**132.4**	**6.0**	**138.4**
510112	**Administrative - Non-Certified - Discretionary - Adjusted Budget 2025-26**	**20.0**	**12.0**	**32.0**
	Administrative - Non-Certified - Discretionary Budget 2026-27	**20.0**	**12.0**	**32.0**
510113	**Administrative - Non-Certified - Adjusted Budget 2025-26**	**11.0**	**0.0**	**11.0**
	Administrative - Non-Certified Budget 2026-27	**11.0**	**0.0**	**11.0**

Stamford Public Schools
2026-27 Position Budget Additions/Reductions
Superintendent's Recommended Budget - January 2026
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No.	Object	Operating Budget	Grant Budget	Total Budget
510114	**Clerical- Adjusted Budget 2025-26**	**76.2**	**4.4**	**80.6**
	Reduction of Clerical Staff: Assistant to Associate Superintendents (2.0), Welcome Center Enrollment Specialist +1.0	**(1.0)**	**0.0**	**(1.0)**
	Reduce OSS: Davenport (0.5), Hart (0.5), Stark (0.5), KT Murphy (1.0), Newfield (0.5), Northeast (0.5), Roxbury (0.5), Springdale (0.5), Stillmeadow (0.5), Toquam (0.5), Dolan (0.5), Turn of River (0.5)	**(6.5)**	**0.0**	**(6.5)**
	Addition of OSS: Davenport (0.5), Hart (0.5), Stark (0.5), KT Murphy (1.0), Newfield (0.5), Northeast (0.5), Roxbury (0.5), Springdale (0.5), Stillmeado	**6.5**	**0.0**	**6.5**
	Addition of Clerical Staff: Assistant to Associate Superintendents (2.0)	**2.0**	**0.0**	**2.0**
	Reduction of Clerical Staff: Assistant to Associate Superintendents (2.0), Welcome Center Enrollment Specialist (1.0)	**(3.0)**	**0.0**	**(3.0)**
	Clerical Budget 2026-27	**74.2**	**4.4**	**73.1**
510115	**Paraeducators- Adjusted Budget 2025-26**	**337.0**	**70.0**	**407.0**
	Special Education Paraeducators: Oakwood +4.0, Specialized Programs +6.0	**10.0**	**0.0**	**10.0**
	New Arrivals Paraeducators	**(8.0)**	**(2.0)**	**(10.0)**
	Welcome Center Paraeducator	**(1.0)**	**0.0**	**(1.0)**
	Kindergarten Paraeducators: Davenport +1.0, Stark +1.0, KT Murphy (1.0), Northeast +1.0, Roxbury +1.0, Springdale +1.0	**4.0**	**0.0**	**4.0**
	Welcome Center Paraeducator	**1.0**	**0.0**	**1.0**
	New Arrivals Paraeducators: Davenport (1.0), Rippowam (1.0), WHS (2.0)	**(2.0)**	**(2.0)**	**(4.0)**
	Special Education Paraeducators: Rippowam (6.0), TOR (2.0)	**(10.0)**	**2.0**	**(8.0)**
	Paraeducators Budget 2026-27	**331.0**	**68.0**	**399.0**
510116	**Custodial/Mechanics- Adjusted Budget 2025-26**	**151.0**	**0.0**	**151.0**
	Custodial/Mechanics Budget 2026-27	**151.0**	**0.0**	**151.0**

Stamford Public Schools
2026-27 Position Budget Additions/Reductions
Superintendent's Recommended Budget - January 2026
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No.	Object	Operating Budget	Grant Budget	Total Budget
510117	**Security Workers- Adjusted Budget 2025-26**	**57.0**	**0.0**	**57.0**
	WHS (1.0)	**(1.0)**	**0.0**	**(1.0)**
	Security Workers Budget 2026-27	**56.0**	**0.0**	**56.0**
510118	**Parent Facilitators- Adjusted Budget 2025-26**	**22.0**	**0.0**	**22.0**
	Parent Facilitators Budget 2026-27	**22.0**	**0.0**	**22.0**
	Total BOE Adjusted Budget 2025-26	**2083.0**	**307.9**	**2390.9**
	Total BOE Budget 2026-27	**2012.4**	**300.3**	**2312.7**
	Changes from 2025-26 Adjusted Budget	**(70.6)**	**(7.6)**	**(78.2)**



Mia Clements, Grade 9, Westhill



Julianna Trudeau, Grade 12, Stamford High

Revenue



Jack Albert, Grade 5, Stark

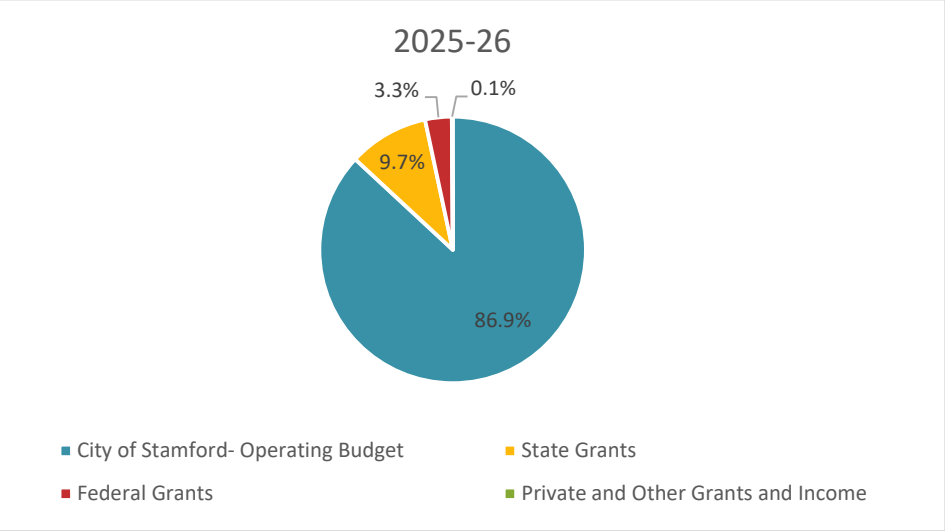


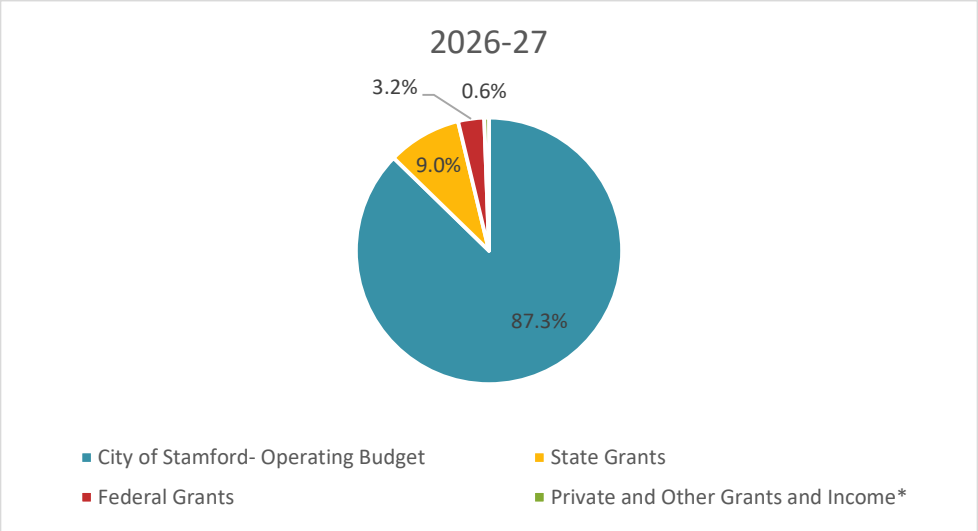
Harlan Rhodes, Grade 5, Newfield



Jailani Gray, Grade 1, Stillmeadow

BOARD OF EDUCATION BUDGET 2026-27
TOTAL REVENUE BUDGET



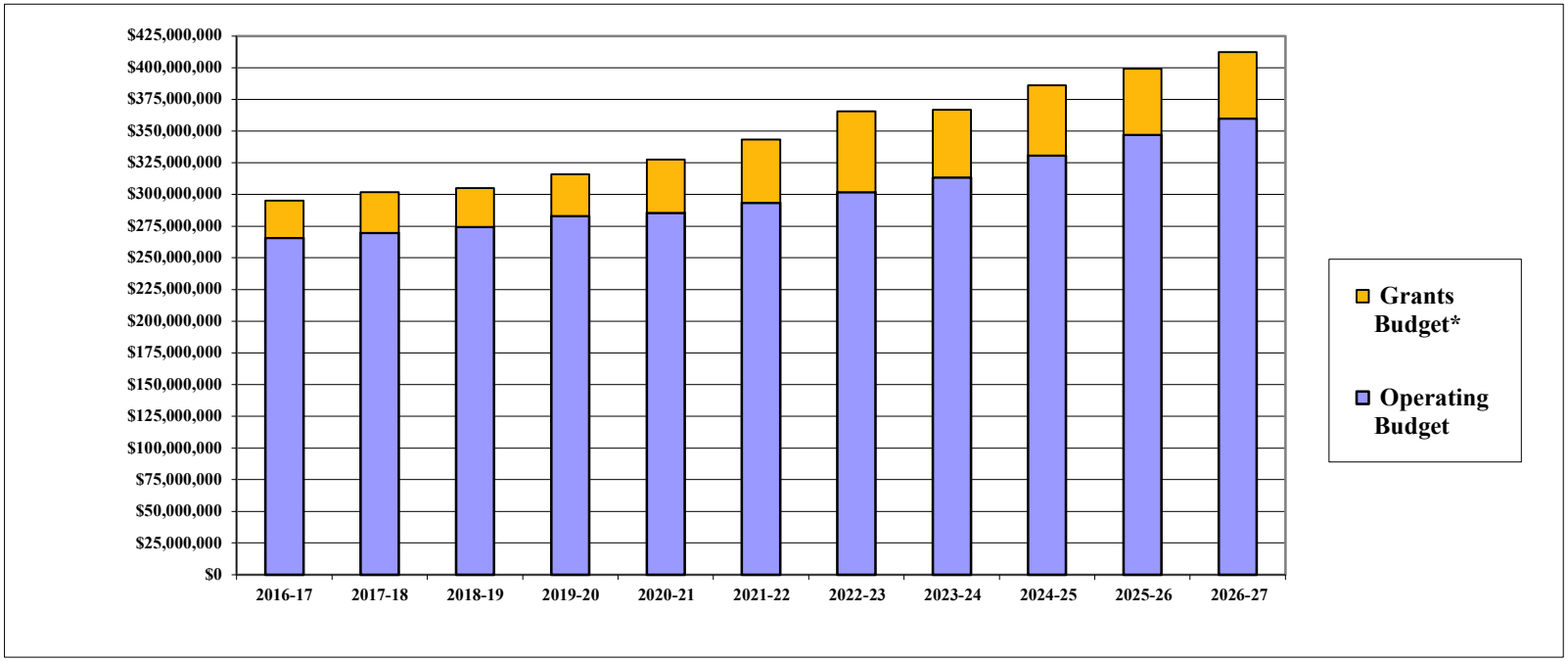


City of Stamford- Operating Budget	**$347,026,866**	**86.9%**
State Grants	**$38,814,373**	**9.7%**
Federal Grants	**$12,984,422**	**3.3%**
Private and Other Grants and Income	**$353,863**	**0.1%**
Total Operating & Grant Budget	**$399,179,524**	**100.0%**

City of Stamford- Operating Budget	**$359,975,133**	**87.3%**
State Grants	**$36,986,292**	**9.0%**
Federal Grants	**$13,040,671**	**3.2%**
Private and Other Grants and Income*	**$2,354,812**	**0.6%**
Total Operating & Grant Budget	**$412,356,908**	**100.0%**

*For 2026-27, includes $2m to be provided by a combination of state and local sources. By the time of this publishing, it was revealed that Stamford would receive an additional $1.4m from the state in the form of Supplemental Education Aid. This is a one-time grant--the ECS formula and foundation amounts were not changed. During budget deliberations, the Board of Finance agreed to provide the difference between this state funding and $2m, meaning that the BOE should request an additional appropriation of $600,000 during FY27.

BOARD OF EDUCATION BUDGET 2026-27
REVENUE BY SOURCE



	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Operating Budget	$265,543,299	$269,736,292	$274,518,970	$283,069,806	$285,555,203	$293,586,146	$301,843,542	$313,562,896	$330,737,756	$347,026,866	$359,975,133
Grants Budget*	$29,639,511	$32,076,240	$30,613,226	$32,810,755	$41,959,712	$49,870,316	$63,620,664	$53,379,292	$55,511,494	$52,152,658	$52,381,775
Total	$295,182,810	$301,812,532	$305,132,196	$315,880,561	$327,514,915	$343,456,462	$365,464,206	$366,942,188	$386,249,250	$399,179,524	$412,356,908

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

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

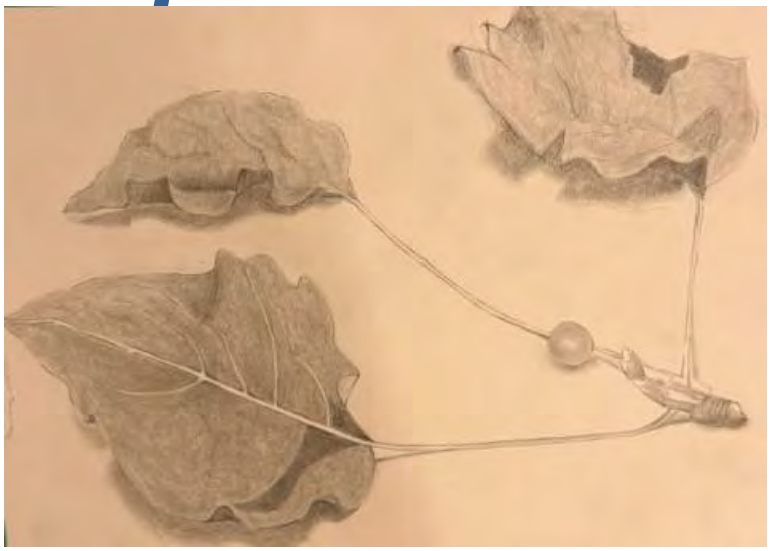
	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26** Estimated	2026-27 Budgeted
REVENUE STATE OF CONNECTICUT						
Education Cost Sharing***	$7,978,877	$7,978,877	$7,978,877	$7,978,877	$7,978,877	$7,978,877
Vocational Agriculture Operating Grant****	$719,393	$738,990	$738,990	$738,990	$764,855	$764,855
TOTAL STATE REVENUE	**$8,698,270**	**$8,717,867**	**$8,717,867**	**$8,717,867**	**$8,743,732**	**$8,743,732**
OTHER REVENUE						
Tuitions	$223,000	$222,212	$223,000	$222,212	$222,212	$223,000
Miscellaneous						
TOTAL OTHER REVENUE	**$223,000**	**$222,212**	**$223,000**	**$222,212**	**$222,212**	**$223,000**
TOTAL REVENUE	**$8,921,270**	**$8,940,079**	**$8,940,867**	**$8,940,079**	**$8,965,944**	**$8,966,732**
TOTAL OPERATING BUDGET	**$293,586,146**	**$301,843,542**	**$313,562,896**	**$330,737,756**	**$347,026,866**	**$359,975,133**
NET COST TO CITY	**$284,664,876**	**$292,903,463**	**$304,622,029**	**$321,797,677**	**$338,060,922**	**$351,008,401**

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

Expenditures



Ariana Machado, Grade 9, Westhill



Angie Florian, Stamford High



Whitney Milligan, Grade 3, Roxbury

Board of Education Budget - May 2026
BUDGET SUMMARY

EXPENDITURES BY OBJECT

	BUDGET	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27 vs 2021-22 5 yr CAGR	2026-27 1 yr GROWTH %	
	BREAKDOWN CODE	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Projection***	**Budget**			**Object Description**
100	**Salaries and Wages**	$175,572,749	$182,642,673	$188,015,210	$193,143,431	$201,492,139	$201,341,854	$205,613,443	3.21%	2.05%	Includes regular and extra compensatory wages for all school employees
200	**Employee Benefits**	$48,445,723	$48,317,775	$50,499,815	$52,081,089	$55,652,762	$55,651,999	$56,220,004	3.02%	1.02%	Contractual benefits for employees including medical, dental, prescription drug, and life insurance. Also includes employer FICA charges and Worker's Compensation insurance allocations.
300	**Educational, Rehabilitative, and Legal Services**	$9,769,902	$10,609,435	$11,950,150	$13,150,079	$13,622,999	$13,766,055	$14,194,963	7.76%	4.20%	Primarily legal, consulting, and rehabilitative services performed by outside contractors. Also included are technical services for the computer network.
400	**Building Upkeep and Repairs**	$9,354,599	$10,349,849	$9,018,241	$10,555,719	$10,611,299	$10,995,297	$9,668,756	0.66%	-8.88%	Expenditures from these accounts are used for upkeep and repair of the school buildings.
500	**Transportation, Out-of-District Tuition, and Other Services**	$40,971,622	$43,399,213	$43,951,960	$51,890,273	$55,501,877	$55,449,308	$61,513,495	8.47%	10.83%	Expenditures from these accounts are used primarily for transportation, out-of-district tuition, printing, professional development, and telephone expenditures.
600	**Supplies, Materials, and Heating Fuels**	$7,225,319	$7,723,308	$8,458,369	$8,439,965	$9,029,949	$8,735,243	$11,531,948	9.80%	27.71%	Includes supplies, materials, textbooks, utilities such as oil and gas heat, and bus fuel
700	**Equipment**	$1,037,426	$798,892	$1,300,997	$1,235,841	$928,818	$861,647	$1,020,875	-0.32%	9.91%	Funds from these accounts are used for new and replacement equipment.
800	**Dues and Fees**	$126,956	$154,007	$201,670	$192,436	$187,023	$208,710	$211,649	10.76%	13.17%	These accounts are used to budget for professional memberships for certified staff and board dues.
	TOTAL OPERATING BUDGET	**$292,504,296**	**$303,995,152**	**$313,396,412**	**$330,688,833**	**$347,026,866**	**$347,010,113**	**$359,975,133**	4.24%	3.73%	

****=** **as of December 31, 2025**

	BUDGET	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27 vs 2021-22 5 yr CAGR	2026-27 1 yr GROWTH %	
	BREAKDOWN CODE	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Projection***	**Budget**			**Object Description**
100	**Salaries and Wages**										
510101	**Teacher Salary**	$108,093,833	$112,443,230	$114,014,466	$112,053,454	$115,319,648	$115,150,348	$115,010,363	1.25%	-0.27%	This account reflects the salaries of classroom teachers, other teachers, guidance, art, music, physical education, Special Education, English Learners (EL) Program and Summer School. This account also includes stipends.
510102	**Administrative Certified**	$11,931,637	$13,131,152	$13,916,044	$14,951,594	$16,316,925	$16,793,009	$16,980,196	7.31%	4.06%	Central administration, school administration and instructional supervisors.
510103	**Teacher Support Salary**	$8,400,886	$9,285,544	$10,217,080	$10,920,509	$12,272,254	$12,644,360	$13,677,985	10.24%	11.45%	Includes the salaries of Psychology, Social Work and Speech and Language professionals.
510104	**Teacher Extra Service**	$1,020,996	$907,378	$608,549	$920,988	$1,239,432	$947,430	$1,256,472	4.24%	1.37%	Includes payment to teachers for tutoring, development of common assessments, and work on curriculum.
510105	**Class Coverage**	$1,122,650	$1,159,772	$1,339,224	$1,376,188	$1,251,804	$1,174,144	$1,246,804	2.12%	-0.40%	Contractual payments to teachers for covering additional classes
510106	**Maternity Leave**	$1,654,101	$661,383	$644,821	$1,056,615	$1,150,000	$1,001,000	$1,075,000	-8.26%	-6.52%	Note: this is not an additional cost to the budget. While teachers are on leave, their wages are charged to this line **instead of** line 101 or 103.
510109	**Substitutes**	$2,693,500	$2,446,419	$2,938,274	$3,252,008	$3,416,475	$3,300,650	$3,416,475	4.87%	0.00%	District-wide substitute staffing costs.
510110	**Retirement**	$878,742	$695,396	$791,037	$486,502	$800,000	$799,650	$800,000	-1.86%	0.00%	Contractual stipends for retired teachers, administrators, and para-educators including payment for unused compensatory time (per contract) and pre-normal retirement for administrators that qualify.
510111	**Long-Term Sick Leave**	$1,609,452	$1,982,518	$1,681,642	$1,264,754	$1,750,000	$1,536,501	$1,425,000	-2.41%	-18.57%	Note: this is not an additional cost to the budget. While teachers are on leave, their wages are charged to this line **instead of** line 101 or 103.
	SUBTOTAL - CERTIFIED	**$137,405,797**	**$142,712,792**	**$146,151,137**	**$146,282,612**	**$153,516,538**	**$153,347,092**	**$154,888,295**	2.42%	0.89%	

	BUDGET	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27 vs 2021-22 5 yr CAGR	2026-27 1 yr GROWTH %	
	BREAKDOWN CODE	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Projection***	**Budget**			**Object Description**
510112	**Administration - Non-Certified Discretionary**		$1,707,062	$1,780,474	$2,634,694	$2,617,288	$2,513,500	$2,862,563		9.37%	Facilities Directors and Managers, Safety Manager, Chief Compliance Officer, BCBAs (Board Certified Behavioral Analyst), Athletic Trainers, certain city cross-charges. New Object for 2023-24, reclassed from 117.
510113	**Administration - Non-Certified**	$937,419	$1,173,137	$1,214,681	$1,192,365	$1,471,781	$1,606,857	$1,841,717	14.46%	25.14%	Finance, Transportation, and Human Resource positions The account also includes Cross-Charges from the City to provide Accounting Services. The 5-year CAGR is affected by certain staff reclassifications, resulting in costs moved here from other lines.
510114	**Clerical/Technical**	$6,678,141	$6,860,003	$7,289,009	$7,518,720	$7,717,025	$7,178,562	$7,822,473	3.21%	1.37%	Secretaries in schools and central office and the wage allocation from the Information Technology Department
510115	**Paraeducators**	$10,907,044	$11,949,927	$12,406,983	$13,366,117	$14,911,227	$15,066,607	$15,427,700	7.18%	3.46%	Includes Paraeducators for Regular Education, Special Education, media and clerical functions.
510116	**Custodial/Mechanical Salary**	$10,540,972	$11,087,887	$11,795,436	$12,104,407	$12,245,720	$12,028,448	$13,197,868	4.60%	7.78%	Custodial and trade workers for our 23 buildings; Prior to FY27, $600,000 was normally budgeted to be charged to the Food Service program for custodial services. That amount remains in this account for FY27 due to state guidance regarding cost allocation.
510117	**Security Workers**	$2,660,727	$1,243,593	$1,282,591	$2,384,507	$2,742,701	$2,853,193	$2,881,571	1.61%	5.06%	District-wide security workers (Other positions reclassed to 112 for FY24)
510118	**Parent Facilitators**			$0	$739,023	$852,182	$788,999	$950,769		11.57%	District-wide Parent Facilitators (New Object for FY24)
510119	**Para Subs**	$194,387	$210,109	$85,650	$175,379	$125,000	$99,740	$165,000	-3.22%	32.00%	Supplemental Paras required for the Special Education Program
510120	**Temporary Part-Time Salary**	$1,822,562	$1,956,519	$2,223,733	$2,247,522	$2,173,304	$2,120,599	$2,152,131	3.38%	-0.97%	Payments to coaches, athletic officials, extra-curricular advisors, and Adult Education teachers; includes funding for Mental Health Initiative
510121	**Custodial/Mechanical Overtime**	$3,254,315	$2,808,182	$2,800,802	$3,374,257	$2,492,147	$2,876,149	$2,543,166	-4.81%	2.05%	Overtime for Custodial Union members
510122	**Clerical Overtime**	$1,091,908	$598,655	$655,251	$619,210	$167,426	$464,387	$410,390	-17.78%	145.12%	Overtime for Clerical employees (Security OT reclassed to 124)
510123	**Police and Fire Overtime**	$79,477	$89,152	$102,287	$101,199	$89,800	$84,836	$89,800	2.47%	0.00%	Overtime for Police and Fire Department employees due to high school supervision, Adult Education, graduation, and athletic contests
510124	**Security Overtime**		$245,655	$227,176	$382,739	$350,000	$292,883	$360,000		2.86%	Overtime for Security workers (New Object for FY24; previously included in 510117)
510125	**Parent Facilitator Overtime**			$0	$20,680	$20,000	$20,002	$20,000		0.00%	Overtime for Parent Facilitators (New Object for FY25; previously included in 510118)
	SUBTOTAL - NON-CERTIFIED	**$38,166,952**	**$39,929,881**	**$41,864,073**	**$46,860,819**	**$47,975,601**	**$47,994,762**	**$50,725,148**	5.85%	5.73%	
	SUBTOTAL (100)	**$175,572,749**	**$182,642,673**	**$188,015,210**	**$193,143,431**	**$201,492,139**	**$201,341,854**	**$205,613,443**	3.21%	2.05%	

Board of Education Budget - May 2026

									2026-27 vs 2021-22 5 yr CAGR	2026-27 1 yr GROWTH %	
	BUDGET	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2025-26**	**2026-27**			
	BREAKDOWN CODE	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Projection***	**Budget**			**Object Description**
200	**Employee Benefits**										
520201	**Clothing/Tool Allowance**	$155,313	$151,757	$151,851	$156,511	$160,000	$159,700	$160,000	0.60%	0.00%	Contractual clothing and tool allowances for district custodians and trade workers
520202	**Health/Hospital Insurance**	$34,635,602	$35,067,719	$39,264,154	$40,738,851	$43,729,828	$43,729,828	$44,101,901	4.95%	0.85%	Provides for health benefits for BOE employees including medical, dental, hospitalization, and prescription drugs coverage.
520207	**Social Security**	$4,010,525	$4,144,090	$4,263,136	$4,799,118	$4,618,605	$4,782,756	$5,140,935	5.09%	11.31%	Employer contributions for Social Security and Medicare paid on behalf of certified and non-certified staff
520208	**Unemployment Insurance**	$51,315	$51,612	$126,723	$123,664	$130,000	$129,524	$130,000	20.43%	0.00%	Funding for former employees who are eligible for Unemployment Compensation
520215	**Tuition Reimbursement**	$164,615	$97,142	$137,541	$131,330	$171,000	$154,928	$171,000	0.76%	0.00%	Based on the contract, partial reimbursement for teachers and administrators above the bachelor level furthering their education
520216	**Childcare Reimbursement**	$30,000	$53,340	$50,700	$25,500	$50,000	$50,000	$50,000	10.76%	0.00%	Contractual reimbursement to teachers of up to $500 per semester for child care expenditures
520230	**Pension**	$3,870,208	$3,681,615	$2,241,640	$2,391,990	$2,879,719	$2,760,463	$2,411,429	-9.03%	-16.26%	Includes pension contribution for Custodians, Paraeducators, Security Guards and BOE CERF employees; estimate from Milliman actuaries
520231	**Other Post Employment Benefits**	$3,339,000	$2,659,539	$1,610,080	$1,207,769	$1,307,000	$1,278,190	$1,227,230	-18.14%	-6.10%	Funding to cover 100% of "Other Post Employment Benefits" (OPEB) annual cost; estimate from Milliman actuaries
520260	**Worker's Compensation**	$2,189,145	$2,410,961	$2,653,990	$2,506,356	$2,606,610	$2,606,610	$2,827,509	5.25%	8.47%	Allocation for Worker's Compensation Insurance; estimate from City OPM
	SUBTOTAL (200)	**$48,445,723**	**$48,317,775**	**$50,499,815**	**$52,081,089**	**$55,652,762**	**$55,651,999**	**$56,220,004**	3.02%	1.02%	

Board of Education Budget - May 2026

									2026-27 vs 2021-22 5 yr CAGR	2026-27 1 yr GROWTH %	
	BUDGET	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2025-26**	**2026-27**			
	BREAKDOWN CODE	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Projection***	**Budget**			**Object Description**
300	**Educational, Rehabilitative, and Legal Services**										
530321	**Contracted Services**	$822,054	$1,118,325	$1,389,274	$1,604,940	$1,700,051	$1,888,515	$2,175,517	21.49%	27.97%	Contractors used in the instructional process; and student interns from Sacred Heart University, University of Bridgeport, and Fairfield University.
530322	**Instructional Program Improvement**	$15,000	$47,589	$26,350	$139,418	$187,500	$225,483	$174,500	63.36%	-6.93%	Primarily International Baccaleureate program fees at Rogers/Strawberry Hill
530323	**Pupil Services**	$6,197,554	$7,034,102	$7,763,434	$8,497,847	$7,781,212	$7,764,815	$8,053,034	5.38%	3.49%	Outside professional services used by the Special Education Department including evaluations, tutoring, OT/PT services, nursing, audiology, and outsourced speech & language supports.
530324	**Legal Services**	$813,130	$735,192	$577,307	$487,055	$887,745	$755,875	$1,001,818	4.26%	12.85%	Fees for general and Special Education legal matters. This account includes a Cross-Charge from the City for Corporation Counsel attorneys
530326	**Contracted Svcs - Buildings/Grounds**	$1,855,914	$1,609,468	$2,020,902	$2,032,234	$2,512,500	$2,511,182	$2,216,344	3.61%	-11.79%	Includes inspections, fire/security alarm monitoring, preventative maintenance, part-time custodians
530330	**Other Professional and Technical Svcs**	$66,250	$64,759	$172,883	$388,585	$553,991	$620,185	$573,750	54.00%	3.57%	Funding for transportation consultants and college and career counseling; DOMUS Family Advocates (if funded)
	SUBTOTAL (300)	**$9,769,902**	**$10,609,435**	**$11,950,150**	**$13,150,079**	**$13,622,999**	**$13,766,055**	**$14,194,963**	7.76%	4.20%	

	BUDGET	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27 vs 2021-22 5 yr CAGR	2026-27 1 yr GROWTH %	
	BREAKDOWN CODE	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Projection***	**Budget**			**Object Description**
400	**Building Upkeep and Repairs**										
540411	**Electricity - Non-heat**	$3,232,244	$3,423,371	$4,098,330	$5,410,103	$5,285,860	$5,682,643	$4,856,341	8.48%	-8.13%	Electricity at all BOE facilities
540412	**Gas - Non-heat**	$0	$105,365	$0	$80,708	$0	$0	$0			Gas used for non-heating purposes such as Food Services. For 2026-27 the cost will be absorbed by the Food Service fund.
540413	**Water**	$314,014	$406,096	$359,747	$344,211	$458,719	$455,725	$365,173	3.06%	-20.39%	Water usage at all BOE facilities
540420	**Repair, Maintenance, and Cleaning**	$3,614,832	$3,923,336	$2,619,911	$2,668,806	$2,674,173	$2,673,525	$2,232,038	-9.19%	-16.53%	Maintenance related charges for HVAC, elevator, and other outside services and Information Technology.
540440	**Rentals**	$405,212	$318,593	$315,214	$375,320	$391,329	$384,400	$386,361	-0.95%	-1.27%	Maintenance equipment and portable classrooms leases; graduation rental expenses; rental of B&G Club for STEPS program.
540450	**Construction Service**	$1,234,439	$1,315,966	$1,238,653	$1,314,796	$1,275,918	$1,275,673	$1,287,783	0.85%	0.93%	Minor classroom and computer lab alterations plus principal and interest payments due to EID funding; and minor facility constructions
540452	**Grounds Maintenance**	$553,858	$857,122	$386,386	$361,775	$525,300	$523,331	$541,060	-0.47%	3.00%	Fertilizer, topsoil, and supplies to keep fields in usable condition
	SUBTOTAL (400)	**$9,354,599**	**$10,349,849**	**$9,018,241**	**$10,555,719**	**$10,611,299**	**$10,995,297**	**$9,668,756**	0.66%	-8.88%	

Board of Education Budget - May 2026

	BUDGET	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27 vs 2021-22 5 yr CAGR	2026-27 1 yr GROWTH %	
	BREAKDOWN CODE	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Projection***	**Budget**			**Object Description**
500	**Transportation, Out-of-District Tuition, and Other Services**										
550510	**Student Transportation Services**	$21,489,534	$22,897,838	$22,524,553	$26,586,318	$28,624,918	$28,552,187	$29,331,881	6.42%	2.47%	Transportation for students in our public and non-public schools from Home-to-School.
550511	**Field Trips**	$234,514	$339,447	$326,309	$355,138	$302,004	$359,057	$402,918	11.43%	33.41%	Transportation for school related field trips
550520	**Insurance Allocation**	$1,735,591	$2,145,860	$2,727,770	$3,206,972	$3,293,390	$3,293,390	$3,572,491	15.53%	8.47%	Allocation for Property, General Liability, Automobile, and Sports Insurance; estimate from City OPM
550530	**Telephone**	$350,930	$344,431	$344,986	$341,205	$357,550	$348,498	$359,337	0.47%	0.50%	Telephone expenditures including reimbursement to administrators for personal use of cell phones, cellular, fax, data lines, and maintenance service
550531	**Postage**	$104,068	$41,719	$30,950	$63,050	$66,009	$33,480	$68,989	-7.89%	4.51%	Postage for schools and Central Office mailings
550540	**Advertising**	$30,275	$42,698	$18,839	$13,307	$43,500	$29,598	$38,981	5.18%	-10.39%	Recruitment of personnel, bid advertisement, and the magnet school lottery
550541	**Recruitment and Retention**	$28,222	$46,476	$32,685	$64,943	$70,000	$50,793	$66,000	18.52%	-5.71%	Used by the HR Dpt. to recruit "the best and the brightest" teachers to the district; plus retirement dinner and teacher of the year
550550	**Printing**	$641,581	$685,946	$615,419	$662,752	$701,541	$697,151	$719,966	2.33%	2.63%	Cost for district-wide copiers and print shop equipment plus outside printing
550560	**Tuitions**	$15,659,085	$16,020,358	$16,880,373	$19,778,993	$19,839,732	$19,775,638	$25,521,829	10.26%	28.64%	Tuition payments to public and private facilities providing instructional services to Special Education students whose needs cannot be met within the local school system.
550580	**Professional Development**	$76,508	$186,896	$185,938	$181,054	$355,188	$401,457	$288,228	30.38%	-18.85%	Monies required for staff attendance at conferences, out-of-district and in-district workshops
550581	**In-District Travel**	$15,257	$24,511	$9,051	$16,996	$13,000	$17,275	$14,750	-0.67%	13.46%	Provides reimbursement for travel by district employees; Per-mile reimbursement is calculated at the IRS rate
550590	**Other Purchased Services**	$606,057	$623,033	$255,087	$619,545	$1,835,045	$1,890,784	$1,128,125	13.23%	-38.52%	District-wide internet services; a payment to the buildings from the school lunch fund per the MOU with the PTO; contribution to the lunch fund to cover unpaid lunch costs, or free breakfast/lunch for all students if that is included in the budget.
	SUBTOTAL (500)	**$40,971,622**	**$43,399,213**	**$43,951,960**	**$51,890,273**	**$55,501,877**	**$55,449,308**	**$61,513,495**	8.47%	10.83%	

Board of Education Budget - May 2026

									2026-27 vs 2021-22 5 yr CAGR	2026-27 1 yr GROWTH %	
	BUDGET	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2025-26**	**2026-27**			
	BREAKDOWN CODE	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Projection***	**Budget**			**Object Description**
600	**Supplies, Materials, and Heating Fuels**										
560611	**Instructional Supplies**	$2,012,129	$2,066,466	$2,238,339	$2,669,448	$2,827,375	$2,867,980	$4,366,156	16.76%	54.42%	Instructional Supplies for Pre-Kindergarten-Grade 12 and Sp. Ed. used in the classroom
560613	**Maintenance Supplies**	$424,542	$396,351	$400,692	$470,489	$500,472	$498,760	$515,486	3.96%	3.00%	Maintenance related supplies used by the district's Trade Workers and Custodians
560621	**Gas Heat**	$1,628,536	$1,874,815	$1,343,197	$1,422,284	$1,882,183	$1,549,320	$2,115,661	5.37%	12.40%	Gas heat in BOE facilities
560624	**Oil Heat**	$65,255	$12,851	$4,630	$7,157	$10,000	$9,012	$7,593	-34.96%	-24.07%	Oil heat in BOE facilities
560626	**Gasoline**	$35,698	$28,370	$21,711	$10,535	$40,750	$35,055	$11,199	-20.69%	-72.52%	Includes cost of gasoline for maintenance vehicles and district service vehicles
560629	**Bus Fuel**	$804,541	$1,071,138	$1,004,384	$1,094,740	$934,900	$933,658	$1,301,740	10.10%	39.24%	Bus fuel for all of the district's buses
560641	**Texts/Workbooks**	$226,274	$335,867	$813,981	$779,645	$556,370	$537,263	$405,997	12.40%	-27.03%	Replacement of classroom text and curriculum pilots
560642	**Library Books/Periodicals**	$47,447	$27,210	$30,690	$26,380	$38,361	$34,436	$17,154	-18.41%	-55.28%	Purchase of PreKindergarten-Grade 12 library books
560643	**Software**	$1,579,727	$1,583,701	$2,192,317	$1,553,873	$1,831,453	$1,848,690	$2,341,219	8.19%	27.83%	Purchase of media technology, educational software; Oracle licenses
560690	**Office Supplies**	$144,932	$119,898	$128,612	$167,925	$175,585	$184,041	$189,564	5.52%	7.96%	Supplies for building and central administration
560691	**Other Supplies**	$256,238	$206,641	$279,816	$237,489	$232,500	$237,028	$260,179	0.31%	11.90%	Miscellaneous supplies used by the district
	SUBTOTAL (600)	**$7,225,319**	**$7,723,308**	**$8,458,369**	**$8,439,965**	**$9,029,949**	**$8,735,243**	**$11,531,948**	9.80%	27.71%	

Board of Education Budget - May 2026

									2026-27 vs 2021-22 5 yr CAGR	2026-27 1 yr GROWTH %	
	BUDGET	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2025-26**	**2026-27**			
	BREAKDOWN CODE	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Projection***	**Budget**			**Object Description**
700	**Equipment**										
570730	**Instructional Equipment**	$654,378	$429,042	$650,372	$560,127	$400,818	$400,959	$531,780	-4.06%	32.67%	Pre-Kindergarten-Grade 12 and Special Education instructional equipment with a value of $1,000 or more and a useful life greater than one year including classroom furniture, computer hardware, and maintenance related equipment.
570739	**Non-Instructional Equipment**	$383,048	$369,850	$650,625	$675,714	$528,000	$460,688	$489,095	5.01%	-7.37%	Non-Instructional equipment at all schools and central office locations including office furniture and athletic equipment
	SUBTOTAL (700)	**$1,037,426**	**$798,892**	**$1,300,997**	**$1,235,841**	**$928,818**	**$861,647**	**$1,020,875**	-0.32%	9.91%	
800	**Dues and Fees**										
580890	**Dues and Fees**	$126,956	$154,007	$201,670	$192,436	$187,023	$208,710	$211,649	10.76%	13.17%	Expenditures for professional organizations or associations for individuals, schools, or district-wide programs including: CABE, CES, CAPSS, CAUS, CASBO, CASPA.
	SUBTOTAL (800)	**$126,956**	**$154,007**	**$201,670**	**$192,436**	**$187,023**	**$208,710**	**$211,649**	10.76%	13.17%	
	TOTAL OPERATING BUDGET	**$292,504,296**	**$303,995,152**	**$313,396,412**	**$330,688,833**	**$347,026,866**	**$347,010,113**	**$359,975,133**	4.24%	3.73%	

Site Information



Hudson Pace, Kindergarten, Newfield



Hart Magnet



Wesley Hardie, Kindergarten, Davenport



Felicity Kane, Grade 3, Rogers



Matthew Radyukhin, Grade 3, Stark

9101, 9105 - PRE-KINDERGARTEN

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

Staffing	2025-26				2026-27			
Rippowam	**Orig FTE**	**Adj FTE**	**FTE Grant**	**Total FTE**	**FTE Operating**	**FTE Grant**	**Total FTE**	**Change**
Administrators	1.0	1.0	2.0	3.0	1.0	2.0	3.0	0.0
Clerical/OSS	0.5	0.5	1.5	2.0	0.5	1.5	2.0	0.0
Special Education Teachers	10.0	10.5	2.0	12.5	10.0	2.0	12.0	(0.5)
Curriculum Support Coach	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Pre-Kindergarten Teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PE Teacher	0.4	0.4	0.0	0.4	0.6	0.0	0.6	0.2
Pupil Services	10.5	10.5	1.5	12.0	10.5	1.5	12.0	0.0
Special Education - ASD Teacher	7.0	7.0	0.0	7.0	7.0	0.0	7.0	0.0
Para: Instructional	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
IEP Compliance	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Pre-K Assessment Team	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Para: Special Education	50.0	35.0	4.0	39.0	35.0	4.0	39.0	0.0
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Security	2.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Lockwood Pre-Kindergarten	0.0	0.0	11.0	11.0	0.0	11.0	11.0	0.0
Total Staffing	**85.4**	**69.9**	**24.0**	**93.9**	**69.6**	**24.0**	**93.6**	**(0.3)**
William Pitt Center								
Pre-Kindergarten Teachers (Hillandale)	3.0	3.0	0.0	3.0	0.0	0.0	0.0	(3.0)
Total Staffing	**3.0**	**3.0**	**0.0**	**3.0**	**0.0**	**0.0**	**0.0**	**(3.0)**
Overall Total	**88.4**	**72.9**	**24.0**	**96.9**	**69.6**	**24.0**	**93.6**	**(3.3)**

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

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

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

9201- DAVENPORT RIDGE SCHOOL

Enrollment Grade	Current 10/1/2025 2025-26				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	43	12	10	65	4	16.3
1	66	6	10	82	4	20.5
2	79	15	20	114	6	19.0
3	76	5	15	96	5	19.2
4	71	19	14	104	5	20.8
5	68	17	19	104	5	20.8
	403	**74**	**88**	**565**	**29**	**19.5**

*includes Sp.Ed./EL students

Projected Enrollment 2026-27				Classes	Avg. Class Size
Gen**	Sp. Ed.*	Eng. Learn.	Total		
57	16	13	86	5	17.2
58	5	9	72	4	18.0
57	11	14	82	4	20.5
90	6	18	114	5	22.8
66	18	13	96	4	24.0
68	17	19	104	5	20.8
395	**72**	**86**	**554**	**27**	**20.5**

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

Staffing	2025-26			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	1.0	1.5	0.0	1.5
Classroom Teachers	25.0	25.0	0.0	25.0
Kindergarten Teachers	6.0	4.0	0.0	4.0
Pre-Kindergarten Teachers	0.0	0.0	0.0	0.0
Art/Music/PE Teachers	6.4	6.4	0.0	6.4
Special Education Teachers	3.0	3.5	1.0	4.5
Bilingual Resource Teachers	0.5	0.5	0.0	0.5
ESL Teachers	3.0	3.0	0.0	3.0
New Arrivals	1.0	1.0	0.0	1.0
Multi-Media Specialist	0.0	0.0	1.0	1.0
Literacy Support Specialist	1.0	1.0	1.0	2.0
Math Support Specialist	0.0	0.0	1.0	1.0
Multi-Tiered Support Specialist	1.0	1.0	0.0	1.0
Parent Facilitator	1.0	1.0	0.0	1.0
Psychology	1.0	1.0	0.0	1.0
Social Work	1.5	1.5	0.0	1.5
Speech & Language	1.5	1.5	0.0	1.5
Clerical/OSS	2.0	2.0	0.0	2.0
Para: Kindergarten	6.0	4.0	0.0	4.0
Para: New Arrivals	2.0	1.0	0.0	1.0
Para: Special Education	8.0	9.0	5.0	14.0
Custodians	4.0	4.0	0.0	4.0
Security	1.0	1.0	0.0	1.0
Total Staffing	**76.9**	**73.9**	**9.0**	**82.9**

2026-27			
Operating FTE	Grant FTE	Total FTE	Change
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.0
22.0	0.0	22.0	(3.0)
5.0	0.0	5.0	1.0
0.0	0.0	0.0	0.0
5.6	0.0	5.6	(0.8)
4.5	1.0	5.5	1.0
0.5	0.0	0.5	0.0
2.0	0.0	2.0	(1.0)
0.0	0.0	0.0	(1.0)
0.0	1.0	1.0	0.0
1.0	1.0	2.0	0.0
0.0	1.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.0
1.5	0.0	1.5	0.0
2.0	0.0	2.0	0.0
5.0	0.0	5.0	1.0
0.0	0.0	0.0	(1.0)
9.0	5.0	14.0	0.0
4.0	0.0	4.0	0.0
1.0	0.0	1.0	0.0
70.1	**9.0**	**79.1**	**(3.8)**

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

Enrollment	2025-26
English Learners	15.6%
Free/Reduced Lunch	42.0%

9205 - HART MAGNET SCHOOL

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

*includes Sp.Ed./EL students

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

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

Staffing	2025-26 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2026-27 Operating FTE	Grant FTE	Total FTE	Change
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	1.0	1.5	0.0	1.5	1.5	0.0	1.5	0.0
Classroom Teachers	21.0	21.0	0.0	21.0	20.0	0.0	20.0	(1.0)
Kindergarten Teachers	5.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Art/Music/PE Teachers	6.3	6.3	0.0	6.3	5.3	0.0	5.3	(1.0)
Special Education Teachers	5.5	5.5	0.0	5.5	6.0	0.0	6.0	0.5
Bilingual Resource Teachers	1.0	1.0	0.0	1.0	1.5	0.0	1.5	0.5
ESL Teachers	3.5	3.5	0.0	3.5	3.5	0.0	3.5	0.0
Multi-Media Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Literacy Support Specialist	0.5	0.5	2.0	2.5	0.0	2.0	2.0	(0.5)
Math Support Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Multi-Tiered Support Specialist	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Psychology	1.5	1.5	0.0	1.5	1.5	0.0	1.5	0.0
Social Work	1.0	1.0	0.0	1.0	1.5	0.0	1.5	0.5
Speech & Language	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Magnet Program	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Kindergarten	5.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Para: Special Education	13.0	13.0	3.0	16.0	13.0	3.0	16.0	0.0
Para: New Arrivals	0.0	1.0	0.0	1.0	0.0	0.0	0.0	(1.0)
Custodians	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Security	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Total Staffing	**78.3**	**77.8**	**7.0**	**84.8**	**75.8**	**7.0**	**82.8**	**(2.0)**

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

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

9255 - TOQUAM MAGNET ELEMENTARY SCHOOL

INCLUDES CES OAKWOOD

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

*includes Sp.Ed./EL students

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

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

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

2026-27 Operating FTE	Grant FTE	Total FTE	Change
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.0
17.0	0.0	17.0	(2.0)
3.0	0.0	3.0	0.0
5.0	0.0	5.0	0.0
6.0	0.0	6.0	1.5
6.0	0.0	6.0	0.0
1.0	0.0	1.0	(0.5)
3.5	0.0	3.5	(1.0)
0.0	0.0	0.0	(2.0)
0.0	1.0	1.0	0.0
0.0	2.0	2.0	(0.5)
0.0	1.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
2.0	0.0	2.0	0.5
3.0	0.0	3.0	0.5
0.0	0.0	0.0	0.0
2.0	0.0	2.0	0.0
3.0	0.0	3.0	0.0
0.0	0.0	0.0	(4.0)
21.0	2.0	23.0	0.0
1.0	0.0	1.0	0.0
4.0	0.0	4.0	0.0
83.0	**6.0**	**89.0**	**(7.5)**

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

Enrollment	2025-26
English Learners	34.7%
Free/Reduced Lunch	64.0%

9215 - KT MURPHY ELEMENTARY SCHOOL

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

*includes Sp.Ed./EL students

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

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

Staffing	2025-26 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2026-27 Operating FTE	Grant FTE	Total FTE	Change
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	1.0	1.5	0.0	1.5	1.5	0.0	1.5	0.0
Classroom Teachers	15.0	15.0	0.0	15.0	15.0	0.0	15.0	0.0
Kindergarten Teachers	2.0	2.0	1.0	3.0	2.0	1.0	3.0	0.0
Art/Music/PE Teachers	3.6	3.6	0.0	3.6	3.6	0.0	3.6	0.0
Special Education Teachers	3.0	3.5	0.0	3.5	5.0	0.0	5.0	1.5
Bilingual Resource Teachers	1.0	1.0	0.0	1.0	0.5	0.0	0.5	(0.5)
ESL Teachers	3.0	3.5	0.0	3.5	3.5	0.0	3.5	0.0
Multi-Media Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Literacy Support Specialist	1.0	1.0	1.0	2.0	1.0	1.0	2.0	0.0
Math Support Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Multi-Tiered Support Specialist	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Psychology	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Social Work	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Speech & Language	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Kindergarten	3.0	4.0	0.0	4.0	3.0	0.0	3.0	(1.0)
Para: Special Education	5.0	6.0	3.0	9.0	6.0	3.0	9.0	0.0
Custodians	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Security	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Total Staffing	**50.6**	**54.1**	**7.0**	**61.1**	**54.1**	**7.0**	**61.1**	**0.0**

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

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

9220 - NEWFIELD ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2025 2025-26 Gen	Sp. Ed.*	Eng. Learn.	Total*	Classes	Avg. Class Size
Pre-K						
K	31	8	15	54	3	18.0
1	41	10	23	74	4	18.5
2	50	18	27	95	5	19.0
3	53	19	22	94	5	18.8
4	30	20	30	80	4	20.0
5	52	12	15	79	4	19.8
	257	**87**	**132**	**476**	**25**	**19.0**

*includes Sp.Ed./EL students

Projected Enrollment 2026-27 Gen**	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
36	9	18	63	3	21.0
30	7	17	54	3	18.0
39	14	21	74	4	18.5
54	19	22	95	4	23.8
35	24	35	94	4	23.5
53	12	15	80	4	20.0
247	**86**	**128**	**460**	**22**	**20.9**

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

Staffing	2025-26 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2026-27 Operating FTE	Grant FTE	Total FTE	Change
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	1.0	1.5	0.0	1.5	1.5	0.0	1.5	0.0
Classroom Teachers	21.0	21.0	1.0	22.0	18.0	1.0	19.0	(3.0)
Kindergarten Teachers	5.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Art/Music/PE Teachers	5.8	5.8	0.0	5.8	4.4	0.0	4.4	(1.4)
Special Education Teachers	2.5	2.5	1.0	3.5	3.0	1.0	4.0	0.5
Special Education - ASD	2.0	2.0	0.0	2.0	3.0	0.0	3.0	1.0
Bilingual Resource Teachers	1.5	1.5	0.0	1.5	1.5	0.0	1.5	0.0
ESL Teachers	4.0	4.0	0.0	4.0	3.0	0.0	3.0	(1.0)
Multi-Media Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Literacy Support Specialist	0.5	0.5	2.0	2.5	0.0	2.0	2.0	(0.5)
Math Support Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Multi-Tiered Support Specialist	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Psychology	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Social Work	1.0	1.0	0.0	1.0	1.5	0.0	1.5	0.5
Speech & Language	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Kindergarten	5.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Para: Sp Ed - ASD	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
Para: Special Education	12.0	13.0	0.0	13.0	13.0	0.0	13.0	0.0
Custodians	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Security	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Total Staffing	**80.3**	**77.8**	**6.0**	**83.8**	**73.9**	**6.0**	**79.9**	**(3.9)**

Race/Ethnicity	% 2025-26
Asian	4.6%
Black	10.3%
Hispanic	55.6%
White	25.8%
MultiRacial	3.7%
Total	**100.0%**

Enrollment	2025-26
English Learners	23.4%
Free/Reduced Lunch	53.0%

9225 - NORTHEAST ELEMENTARY SCHOOL

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

*includes Sp.Ed./EL students

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

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

Staffing	2025-26 Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	1.0	1.5	0.0	1.5
Classroom Teachers	16.0	16.0	0.0	16.0
Kindergarten Teachers	4.0	3.0	0.0	3.0
Bilingual Resource Teachers	0.5	0.5	0.0	0.5
Art/Music/PE Teachers	4.4	4.4	0.0	4.4
Special Education Teachers	2.5	3.0	1.0	4.0
Special Education - ASD	2.0	2.0	0.0	2.0
ESL Teachers	0.5	0.5	1.0	1.5
Multi-Media Specialist	0.0	0.0	1.0	1.0
Literacy Support Specialist	1.5	1.5	1.0	2.5
Math Support Specialist	0.0	0.0	1.0	1.0
Multi-Tiered Support Specialist	1.0	1.0	0.0	1.0
Parent Facilitator	1.0	1.0	0.0	1.0
Psychology	1.5	1.5	0.0	1.5
Social Work	1.0	1.0	0.0	1.0
Speech & Language	2.0	2.0	0.0	2.0
Clerical/OSS	2.0	2.0	0.0	2.0
Para: Kindergarten	4.0	3.0	0.0	3.0
Para: Sp Ed - ASD	0.0	4.0	2.0	6.0
Para: Special Education	8.0	8.0	2.0	10.0
Custodians	5.0	5.0	0.0	5.0
Security	1.0	1.0	0.0	1.0
Total Staffing	**59.9**	**62.9**	**9.0**	**71.9**

2026-27 Operating FTE	Grant FTE	Total FTE	Change
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.0
16.0	0.0	16.0	0.0
4.0	0.0	4.0	1.0
0.5	0.0	0.5	0.0
4.2	0.0	4.2	(0.2)
3.0	1.0	4.0	0.0
3.0	0.0	3.0	1.0
0.5	1.0	1.5	0.0
0.0	1.0	1.0	0.0
1.0	1.0	2.0	(0.5)
0.0	1.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.0
1.0	0.0	1.0	0.0
2.0	0.0	2.0	0.0
2.0	0.0	2.0	0.0
4.0	0.0	4.0	1.0
4.0	2.0	6.0	0.0
8.0	2.0	10.0	0.0
5.0	0.0	5.0	0.0
1.0	0.0	1.0	0.0
65.2	**9.0**	**74.2**	**2.3**

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

Enrollment	2025-26
English Learners	17.6%
Free/Reduced Lunch	39.0%

9250 - STRAWBERRY HILL - an extension of Rogers International School

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

*includes Sp.Ed./EL students

Enrollment Grade	Projected Enrollment 2026-27 Gen**	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
K	83	5	14	102	5	20.4
1	68	9	11	87	5	17.4
2	76	7	6	90	5	18.0
3	77	14	8	99	5	19.8
4	74	19	1	94	5	18.8
5	79	15	4	98	4	24.5
	457	**69**	**45**	**570**	**29**	19.7
6	73	16	1	90	4	22.5
7	82	5	0	87	4	21.8
8	73	15	1	87	4	21.8
	229	**36**	**2**	**264**	**12**	**22.0**

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

Staffing	2025-26 Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	2.0	2.0	0.0	2.0
Classroom Teachers	3.0	3.0	33.0	36.0
Kindergarten Teachers	5.0	5.0	0.0	5.0
Bilingual Classroom Teachers	0.0	0.0	0.0	0.0
World Language Teacher	3.0	3.0	0.0	3.0
Art/Music/PE Teachers	8.0	8.0	0.0	8.0
Special Education Teachers	4.5	4.5	1.0	5.5
Bilingual Resource Teachers	0.0	0.0	0.0	0.0
ESL Teachers	1.0	1.0	0.0	1.0
School Counselor	1.0	1.0	0.0	1.0
MS Tech/IB Design Teacher	0.0	0.0	1.0	1.0
Magnet Teacher	0.0	0.0	0.0	0.0
Multi-Media Specialist	0.0	0.0	2.0	2.0
Literacy Support Specialist	2.0	2.0	0.0	2.0
Math Support Specialist	1.0	1.0	0.0	1.0
Multi-Tiered Support Specialist	0.5	0.5	1.5	2.0
Parent Facilitator	1.0	1.0	0.0	1.0
Psychology	1.5	1.5	0.0	1.5
Social Work	1.5	1.5	0.0	1.5
Speech & Language	1.5	1.5	0.0	1.5
IB Coordinator	0.0	0.0	1.0	1.0
Clerical/OSS	2.0	2.0	0.0	2.0
Para: Kindergarten	5.0	5.0	0.0	5.0
Para: Special Education	8.0	8.0	0.0	8.0
Custodians	4.0	4.0	0.0	4.0
Security	2.0	2.0	0.0	2.0
Total Staffing	**58.5**	**58.5**	**39.5**	**98.0**

Staffing	2026-27 Operating FTE	Grant FTE	Total FTE	Change
Principal	1.0	0.0	1.0	0.0
Assistant Principal	2.0	0.0	2.0	0.0
Classroom Teachers	3.0	33.0	36.0	0.0
Kindergarten Teachers	5.0	0.0	5.0	0.0
Bilingual Classroom Teachers	0.0	0.0	0.0	0.0
World Language Teacher	3.0	0.0	3.0	0.0
Art/Music/PE Teachers	7.0	0.0	7.0	(1.0)
Special Education Teachers	4.5	1.0	5.5	0.0
Bilingual Resource Teachers	0.0	0.0	0.0	0.0
ESL Teachers	1.0	0.0	1.0	0.0
School Counselor	1.0	0.0	1.0	0.0
MS Tech/IB Design Teacher	0.0	2.0	2.0	1.0
Magnet Teacher	1.0	0.0	1.0	1.0
Multi-Media Specialist	0.0	1.0	1.0	(1.0)
Literacy Support Specialist	2.0	0.0	2.0	0.0
Math Support Specialist	1.0	0.0	1.0	0.0
Multi-Tiered Support Specialist	0.5	1.5	2.0	0.0
Parent Facilitator	1.0	0.0	1.0	0.0
Psychology	2.0	0.0	2.0	0.5
Social Work	1.0	0.0	1.0	(0.5)
Speech & Language	1.0	0.0	1.0	(0.5)
IB Coordinator	0.0	1.0	1.0	0.0
Clerical/OSS	2.0	0.0	2.0	0.0
Para: Kindergarten	5.0	0.0	5.0	0.0
Para: Special Education	8.0	0.0	8.0	0.0
Custodians	4.0	0.0	4.0	0.0
Security	2.0	0.0	2.0	0.0
Total Staffing	**58.0**	**39.5**	**97.5**	**(0.5)**

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

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

9230 - ROGERS INTERNATIONAL SCHOOL

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

*includes Sp.Ed./EL students

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

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

Staffing	2025-26 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2026-27 Operating FTE	Grant FTE	Total FTE	Change
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	1.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Classroom Teachers	13.0	13.0	19.0	32.0	13.0	19.0	32.0	0.0
Kindergarten Teachers	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
World Language Teachers	0.4	0.4	1.6	2.0	0.4	1.6	2.0	0.0
Art/Music/PE Teachers	7.0	7.0	0.0	7.0	7.0	0.0	7.0	0.0
Special Education Teachers	4.5	4.5	0.0	4.5	4.0	0.0	4.0	(0.5)
ESL Teachers	1.5	0.5	1.0	1.5	0.5	1.0	1.5	0.0
School Counselor	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
MS Tech/IB Design Teacher	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Multi-Media Specialist	0.0	0.0	1.5	1.5	0.0	1.5	1.5	0.0
Literacy Support Specialist	2.5	2.5	1.0	3.5	2.0	1.0	3.0	(0.5)
Math Support Specialist	1.5	1.5	0.0	1.5	1.5	0.0	1.5	0.0
Multi-Tiered Support Specialist	1.0	1.0	0.5	1.5	1.0	0.5	1.5	0.0
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Psychology	1.5	1.5	0.0	1.5	1.5	0.0	1.5	0.0
Social Work	1.0	1.0	0.5	1.5	1.0	0.5	1.5	0.0
Speech & Language	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
IB Coordinator	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Kindergarten	1.0	1.0	3.0	4.0	1.0	3.0	4.0	0.0
Para: Magnet	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Para: Special Education	6.0	6.0	1.0	7.0	6.0	1.0	7.0	0.0
Custodians	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Security	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Total Staffing	**57.9**	**57.9**	**32.1**	**90.0**	**56.9**	**32.1**	**89.0**	**(1.0)**

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

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

9235 - ROXBURY ELEMENTARY SCHOOL

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

*includes Sp.Ed./EL students

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

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

Staffing	2025-26 Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	1.0	1.5	0.0	1.5
Classroom Teachers	18.0	19.0	0.0	19.0
Kindergarten Teachers	4.0	4.0	0.0	4.0
Pre-Kindergarten Teacher	0.0	1.0	0.0	1.0
Art/Music/PE Teachers	4.8	5.0	0.0	5.0
Special Education Teachers	4.5	4.5	1.0	5.5
Special Education - ASD	2.0	2.0	1.0	3.0
Bilingual Resource Teachers	1.0	1.0	0.0	1.0
ESL Teachers	3.0	3.0	0.0	3.0
Multi-Media Specialist	0.0	0.0	1.0	1.0
Specialized Reading Teacher	0.0	0.0	0.0	0.0
Literacy Support Specialist	0.5	0.5	2.0	2.5
Math Support Specialist	0.0	0.0	1.0	1.0
Multi-Tiered Support Specialist	1.0	1.0	0.0	1.0
Parent Facilitator	1.0	1.0	0.0	1.0
Psychology	1.5	1.5	0.0	1.5
Social Work	1.5	1.5	0.0	1.5
Speech & Language	2.5	2.5	0.0	2.5
Clerical/OSS	2.0	2.0	0.0	2.0
Para: Kindergarten	3.0	3.0	1.0	4.0
Para: Pre-Kindergarten	0.0	1.0	0.0	1.0
Para: Sp Ed - ASD	7.0	6.0	2.0	8.0
Para: Special Education	10.0	10.0	3.0	13.0
Custodians	5.0	5.0	0.0	5.0
Security	1.0	1.0	0.0	1.0
Total Staffing	**75.3**	**78.0**	**12.0**	**90.0**

2026-27 Operating FTE	Grant FTE	Total FTE	Change
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.0
19.0	0.0	19.0	0.0
5.0	0.0	5.0	1.0
2.0	0.0	2.0	1.0
5.0	0.0	5.0	0.0
3.5	1.0	4.5	(1.0)
2.0	1.0	3.0	0.0
1.0	0.0	1.0	0.0
3.0	0.0	3.0	0.0
0.0	1.0	1.0	0.0
0.5	0.0	0.5	0.5
0.0	2.0	2.0	(0.5)
0.0	1.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
2.0	0.0	2.0	0.5
2.0	0.0	2.0	0.5
2.5	0.0	2.5	0.0
2.0	0.0	2.0	0.0
4.0	1.0	5.0	1.0
1.0	0.0	1.0	0.0
6.0	2.0	8.0	0.0
10.0	3.0	13.0	0.0
5.0	0.0	5.0	0.0
1.0	0.0	1.0	0.0
81.0	**12.0**	**93.0**	**3.0**

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

Enrollment	2025-26
English Learners	17.3%
Free/Reduced Lunch	60.0%

9240 - SPRINGDALE ELEMENTARY SCHOOL

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

*includes Sp.Ed./EL students

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

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

Staffing	2025-26 Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	1.0	1.5	0.0	1.5
Classroom Teachers	21.0	21.0	0.0	21.0
Kindergarten Teachers	4.0	4.0	0.0	4.0
Art/Music/PE Teachers	5.6	5.4	0.0	5.4
Special Education Teachers	2.5	2.5	0.0	2.5
Special Education - ASD	3.0	3.0	0.0	3.0
Bilingual Resource Teachers	1.0	1.0	0.0	1.0
ESL Teachers	3.5	3.5	0.0	3.5
Multi-Media Specialist	0.0	0.0	1.0	1.0
Literacy Support Specialist	1.5	1.5	1.0	2.5
Math Support Specialist	0.0	0.0	1.0	1.0
Multi-Tiered Support Specialist	1.0	1.0	0.0	1.0
Parent Facilitator	1.0	1.0	0.0	1.0
Psychology	1.5	1.5	0.0	1.5
Social Work	1.0	1.0	0.0	1.0
Speech & Language	1.5	1.5	0.0	1.5
Clerical/OSS	2.0	2.0	0.0	2.0
Para: Kindergarten	2.0	2.0	2.0	4.0
Para: Sp Ed - ASD	8.0	5.0	1.0	6.0
Para: Special Education	5.0	5.0	2.0	7.0
Custodians	4.0	4.0	0.0	4.0
Security	1.0	1.0	0.0	1.0
Total Staffing	**72.1**	**69.4**	**8.0**	**77.4**

2026-27 Operating FTE	Grant FTE	Total FTE	Change
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.0
20.0	0.0	20.0	(1.0)
5.0	0.0	5.0	1.0
5.2	0.0	5.2	(0.2)
2.5	0.0	2.5	0.0
3.0	0.0	3.0	0.0
1.5	0.0	1.5	0.5
3.5	0.0	3.5	0.0
0.0	1.0	1.0	0.0
1.0	1.0	2.0	(0.5)
0.0	1.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.0
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.0
2.0	0.0	2.0	0.0
3.0	2.0	5.0	1.0
5.0	1.0	6.0	0.0
5.0	2.0	7.0	0.0
4.0	0.0	4.0	0.0
1.0	0.0	1.0	0.0
70.2	**8.0**	**78.2**	**0.8**

Race/Ethnicity	% 2025-26
Asian	1.9%
Black	10.4%
Hispanic	55.8%
White	26.3%
MultiRacial	5.6%
Total	**100.0%**

Enrollment	2025-26
English Learners	26.9%
Free/Reduced Lunch	58.0%

9210 - STARK ELEMENTARY SCHOOL

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

*includes Sp.Ed./EL students

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

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

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

2026-27 Operating FTE	Grant FTE	Total FTE	Change
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.0
20.0	1.0	21.0	0.0
4.0	0.0	4.0	1.0
5.2	0.0	5.2	0.4
6.0	1.0	7.0	1.5
1.0	0.0	1.0	0.0
3.5	0.0	3.5	0.0
0.0	0.0	0.0	0.0
0.0	1.0	1.0	0.0
0.0	2.0	2.0	(0.5)
0.0	1.0	1.0	0.0
0.0	1.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.0
1.5	0.0	1.5	0.5
2.0	0.0	2.0	0.0
0.0	0.0	0.0	0.0
1.0	3.0	4.0	1.0
15.0	3.0	18.0	0.0
5.0	0.0	5.0	0.0
1.0	0.0	1.0	0.0
71.2	**13.0**	**84.2**	**3.9**

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

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

9245 - STILLMEADOW ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2025 2025-26 Gen	Sp. Ed.*	Eng. Learn.	Total*	Classes	Avg. Class Size
Pre-K						
K	43	6	21	70	4	17.5
1	50	9	15	74	4	18.5
2	55	13	25	93	5	18.6
3	47	19	17	83	4	20.8
4	39	30	27	96	5	19.2
5	44	29	13	86	4	21.5
	278	**106**	**118**	**502**	**26**	**19.3**

*includes Sp.Ed./EL students

Projected Enrollment 2026-27 Gen**	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
50	7	25	82	4	20.5
47	9	14	70	4	17.5
44	10	20	74	4	18.5
53	21	19	93	4	23.3
34	26	23	83	4	20.8
49	32	15	96	4	24.0
277	**105**	**116**	**498**	**24**	**20.8**

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

Staffing	2025-26 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2026-27 Operating FTE	Grant FTE	Total FTE	Change
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	2.0	2.0	0.0	2.0	1.8	0.0	1.8	(0.2)
Classroom Teachers	22.0	22.0	0.0	22.0	20.0	0.0	20.0	(2.0)
Kindergarten Teachers	5.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Bilingual Classroom Teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Art/Music/PE Teachers	6.2	6.2	0.0	6.2	5.0	0.0	5.0	(1.2)
Special Education Teachers	7.0	7.0	1.0	8.0	7.0	1.0	8.0	0.0
Bilingual Resource Teachers	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
ESL Teachers	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Multi-Media Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Literacy Support Specialist	1.0	1.0	1.0	2.0	1.0	1.0	2.0	0.0
Math Support Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Multi-Tiered Support Specialist	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Psychology	1.5	1.5	0.0	1.5	2.0	0.0	2.0	0.5
Social Work	1.5	1.5	0.0	1.5	1.5	0.0	1.5	0.0
Speech & Language	2.5	2.5	0.0	2.5	2.5	0.0	2.5	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Kindergarten	2.0	1.0	3.0	4.0	1.0	3.0	4.0	0.0
Para: Special Education	21.0	19.0	2.0	21.0	19.0	2.0	21.0	0.0
Custodians	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Security	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Total Staffing	**85.7**	**81.7**	**9.0**	**90.7**	**78.8**	**9.0**	**87.8**	**(2.9)**

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

Enrollment	2025-26
English Learners	26.9%
Free/Reduced Lunch	51.0%

9260 - WESTOVER MAGNET ELEMENTARY SCHOOL

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

*includes Sp.Ed./EL students

Enrollment Grade	Projected Enrollment 2026-27 Gen**	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
	59	12	11	82	4	20.5
	35	19	13	68	4	17.0
	56	16	5	77	4	19.3
	58	19	12	89	4	22.3
	40	37	20	97	5	19.4
	60	23	7	90	4	22.5
	47	30	10	87	4	21.8
	62	18	8	88	4	22.0
	55	16	7	78	4	19.5
	473	**189**	**94**	**756**	**37**	**20.4**

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

Staffing	2025-26 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2026-27 Operating FTE	Grant FTE	Total FTE	Change
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	1.0	1.0	1.0	2.0	1.5	1.0	2.5	0.5
Classroom Teachers	28.0	29.0	0.0	29.0	33.0	0.0	33.0	4.0
Grade Level Leaders	6.0	6.0	0.0	6.0	3.0	0.0	3.0	(3.0)
Kindergarten Teachers	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
MS Writing Teachers	0.5	0.5	0.0	0.5	0.5	0.0	0.5	0.0
MS Tech Teachers (PLTW)	0.5	0.5	0.0	0.5	0.5	0.0	0.5	0.0
MS World Language	1.0	1.0	0.0	1.0	2.0	0.0	2.0	1.0
Art/Music/PE Teachers	6.0	6.0	0.0	6.0	7.0	0.0	7.0	1.0
School Counselor	0.5	0.5	0.0	0.5	1.0	0.0	1.0	0.5
Special Education Teachers	6.0	6.6	0.0	6.6	7.0	0.0	7.0	0.4
Special Education - ASD	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
ESL Teachers	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Multi-Media Specialist	0.0	0.0	1.0	1.0	1.0	1.0	2.0	1.0
Literacy Support Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Math Support Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Multi-Tiered Support Specialist	1.0	1.0	0.0	1.0	2.0	0.0	2.0	1.0
SRBI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Psychology	1.5	1.5	0.5	2.0	1.5	0.5	2.0	0.0
Social Work	1.5	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Speech & Language	2.5	2.5	0.0	2.5	2.5	0.0	2.5	0.0
Magnet Program	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Kindergarten	1.0	1.0	3.0	4.0	1.0	3.0	4.0	0.0
Para: Sp Ed - ASD	18.0	18.0	0.0	18.0	18.0	0.0	18.0	0.0
Para: Special Education	10.0	10.0	0.0	10.0	10.0	0.0	10.0	0.0
Custodians	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Security	1.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Total Staffing	**109.0**	**112.1**	**7.5**	**119.6**	**118.5**	**7.5**	**126.0**	**6.4**

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

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

9401 - CLOONAN MIDDLE SCHOOL

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

*includes Sp.Ed./EL students

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

*includes Sp.Ed./EL students

	2025-26				2026-27			
	Original	Adjusted	Grant	Total	Operating	Grant	Total	Change
Staffing	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	1.0	1.5	0.0	1.5	0.2	0.0	0.2	(1.3)
Language Arts	4.0	4.0	0.0	4.0	2.0	0.0	2.0	(2.0)
Literacy Support Specialist	0.0	0.0	1.0	1.0	0.0	0.5	0.5	(0.5)
Math	3.0	3.0	1.0	4.0	1.0	1.0	2.0	(2.0)
Math Support Specialist	1.0	1.0	0.0	1.0	0.0	0.5	0.5	(0.5)
Science	4.0	4.0	0.0	4.0	2.0	0.0	2.0	(2.0)
Social Studies	4.0	4.0	0.0	4.0	2.0	0.0	2.0	(2.0)
MS Tech Teachers (Writing)	2.0	1.5	0.0	1.5	0.0	0.0	0.0	(1.5)
MS Tech Teachers (PLTW)	2.0	2.5	0.0	2.5	0.0	0.0	0.0	(2.5)
World Language	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Art	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Music	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Physical Education/Health	1.5	1.5	0.5	2.0	0.5	0.5	1.0	(1.0)
Special Education Teachers	4.0	4.0	0.0	4.0	2.0	0.0	2.0	(2.0)
Special Education - ASD Teachers	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Bilingual Teachers	3.0	2.0	2.0	4.0	0.0	0.5	0.5	(3.5)
Multi-Media Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
ESL Teachers	1.0	1.0	0.0	1.0	0.0	0.5	0.5	(0.5)
Guidance	1.5	1.5	0.0	1.5	1.0	0.0	1.0	(0.5)
Psychology	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Social Work	1.0	1.0	0.0	1.0	0.5	0.0	0.5	(0.5)
Speech & Language	1.0	1.0	0.0	1.0	0.6	0.0	0.6	(0.4)
Multi-Tiered Support Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Clerical/OSS	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Para: Special Education - ASD	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
Para: Special Education	3.0	3.0	1.0	4.0	3.0	1.0	4.0	0.0
Para: Bilingual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Custodians	7.0	7.0	0.0	7.0	7.0	0.0	7.0	0.0
Security	4.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Total Staffing	**63.0**	**61.5**	**7.5**	**69.0**	**39.8**	**6.5**	**46.3**	**(22.7)**

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

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

9405 - DOLAN MIDDLE SCHOOL

Enrollment	Current 10/1/2025			
Grade	2025-26			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	115	41	31	187
7	138	33	31	202
8	132	38	33	203
Total	**385**	**112**	**95**	**592**

*includes Sp.Ed./EL students

Projected Enrollment				
2026-27				
Gen	Sp. Ed.*	Eng. Learn.	Total	
120	43	32	195	
125	30	28	183	
131	38	33	202	
376	**110**	**93**	**580**	

*includes Sp.Ed./EL students

	2025-26				2026-27			
	Original	Adjusted	Grant	Total	Operating	Grant	Total	Change
Staffing	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	2.0	2.5	0.0	2.5	2.5	0.0	2.5	0.0
Language Arts	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
Literacy Support Specialist	1.0	1.4	0.0	1.4	1.4	0.0	1.4	0.0
Math	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
Math Support Specialist	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Science	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
Social Studies	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
MS Tech Teachers (Writing)	3.0	3.0	0.0	3.0	0.0	0.0	0.0	(3.0)
MS Tech Teachers (PLTW)	3.0	3.0	0.0	3.0	0.0	0.0	0.0	(3.0)
MS Technology	0.0	0.0	0.0	0.0	2.0	0.0	2.0	2.0
World Language	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Art	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Music	2.0	2.0	0.0	2.0	1.0	0.0	1.0	(1.0)
Physical Education/Health	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Special Education Teachers	6.0	6.6	2.0	8.6	6.0	2.0	8.0	(0.6)
Multi-Media Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
ESL Teachers	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Guidance	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Psychology	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Social Work	1.0	1.0	0.0	1.0	1.5	0.0	1.5	0.5
Speech & Language	1.3	1.3	0.0	1.3	1.5	0.0	1.5	0.2
Multi-Tiered Support Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: English Learners	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Para: Special Education	11.0	10.0	1.0	11.0	10.0	1.0	11.0	0.0
Custodians	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
Security	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Total Staffing	**79.3**	**79.8**	**5.0**	**84.8**	**74.9**	**5.0**	**79.9**	**(4.9)**

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

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

9420 - TURN OF RIVER MIDDLE SCHOOL

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

*includes Sp.Ed./EL students

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

*includes Sp.Ed./EL students

	2025-26				2026-27			
	Original	Adjusted	Grant	Total	Operating	Grant	Total	Change
Staffing	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	2.0	2.5	0.0	2.5	2.5	0.0	2.5	0.0
Language Arts	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
Literacy Support Specialist	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Math	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
Math Support Specialist	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Science	5.0	5.0	1.0	6.0	5.0	1.0	6.0	0.0
Social Studies	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
MS Tech Teachers (Writing)	3.0	3.0	0.0	3.0	0.0	0.0	0.0	(3.0)
MS Tech Teachers (PLTW)	3.0	3.0	0.0	3.0	0.0	0.0	0.0	(3.0)
Technology	0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0
World Language	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Art	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Music	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Physical Education/Health	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Special Education Teachers	6.6	6.6	1.0	7.6	6.0	1.0	7.0	(0.6)
Special Education - ASD Teachers	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Multi-Media Specialist	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
ESL/Bilingual Teachers	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Guidance	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Psychology	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Social Work	1.5	1.5	0.0	1.5	2.0	0.0	2.0	0.5
Speech & Language	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Multi-Tiered Support Specialist	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Special Education - ASD	2.0	2.0	1.0	3.0	2.0	1.0	3.0	0.0
Para: Special Education	6.0	7.0	1.0	8.0	5.0	1.0	6.0	(2.0)
Custodians	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
Security	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Total Staffing	**81.1**	**82.6**	**4.0**	**86.6**	**75.5**	**4.0**	**79.5**	**(7.1)**

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

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

9415 - SCOFIELD MAGNET MIDDLE SCHOOL

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

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

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

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

	2025-26				2026-27			
	Original	Adjusted	Grant	Total	Operating	Grant	Total	Change
Staffing	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	1.0	1.5	0.0	1.5	1.5	0.0	1.5	0.0
Language Arts	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
Literacy Support Specialist	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Math	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
Math Support Specialist	2.0	2.0	0.0	2.0	1.0	0.0	1.0	(1.0)
Science	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
Social Studies	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
MS Tech Teachers (Lab Exploratory)	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MS Tech Teachers (PLTW)	1.0	2.0	1.0	3.0	0.0	0.0	0.0	(3.0)
MS Tech Teachers (Writing)	3.0	3.0	0.0	3.0	0.0	0.0	0.0	(3.0)
Technology	1.0	0.0	0.0	0.0	4.0	0.0	4.0	4.0
World Language	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Art	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Music	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Physical Education/Health	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Special Education Teachers	3.0	3.4	1.0	4.4	4.0	1.0	5.0	0.6
Multi-Media Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
ESL Teachers	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Guidance	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Psychology	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Social Work	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Speech & Language	1.0	1.0	0.0	1.0	0.6	0.0	0.6	(0.4)
Multi-Tiered Support Specialist	0.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Magnet Program	2.0	2.0	0.0	2.0	0.0	0.0	0.0	(2.0)
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Special Education	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Custodians	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Security	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Total Staffing	**67.0**	**67.9**	**3.0**	**70.9**	**64.1**	**2.0**	**66.1**	**(4.8)**

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

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

9410- RIPPOWAM MIDDLE SCHOOL

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

*includes Sp.Ed./EL students

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

*includes Sp.Ed./EL students

	2025-26				2026-27			
	Original	Adjusted	Grant	Total	Operating	Grant	Total	Change
Staffing	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	2.0	2.5	0.0	2.5	2.5	0.0	2.5	0.0
Language Arts	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
Literacy Support Specialist	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Math	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
Math Support Specialist	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Science	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
Social Studies	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
MS Tech Teachers (Writing)	3.0	3.0	0.0	3.0	0.0	0.0	0.0	(3.0)
MS Tech Teachers (PLTW)	2.0	2.0	1.0	3.0	0.0	0.0	0.0	(3.0)
Technology	0.0	0.0	0.0	0.0	2.0	0.0	2.0	2.0
World Language	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Art	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Music	2.0	2.0	0.0	2.0	1.0	0.0	1.0	(1.0)
Physical Education/Health	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Special Education Teachers	9.0	9.0	1.0	10.0	6.5	1.0	7.5	(2.5)
Multi-Media Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
New Arrivals Teachers	2.0	2.0	0.0	2.0	0.0	0.0	0.0	(2.0)
ESL Teachers	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Guidance	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Psychology	1.5	1.5	0.5	2.0	1.5	0.5	2.0	0.0
Social Work	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Speech & Language	2.0	2.0	0.0	2.0	1.8	0.0	1.8	(0.2)
Multi-Tiered Support Specialist	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: New Arrivals	4.0	4.0	0.0	4.0	0.0	0.0	0.0	(4.0)
Para: Special Education	12.0	12.0	2.0	14.0	6.0	2.0	8.0	(6.0)
Custodians	10.0	10.0	0.0	10.0	10.0	0.0	10.0	0.0
Security	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Total Staffing	**98.5**	**99.0**	**6.5**	**105.5**	**80.3**	**5.5**	**85.8**	**(19.7)**

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

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

9505 - STAMFORD HIGH SCHOOL

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

*includes Sp.Ed./EL students

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

*includes Sp.Ed./EL students

Staffing	2025-26 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2026-27 Operating FTE	Grant FTE	Total FTE	Change
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	4.0	5.0	0.0	5.0	5.0	0.0	5.0	0.0
Athletic Director	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Language Arts	20.3	20.3	0.0	20.3	20.7	0.0	20.7	0.4
Math	19.0	19.0	1.0	20.0	18.0	1.0	19.0	(1.0)
Science	17.2	17.2	1.0	18.2	19.0	1.0	20.0	1.8
Social Studies	16.4	16.4	3.0	19.4	15.8	3.0	18.8	(0.6)
World Language	12.5	12.5	0.0	12.5	12.6	0.0	12.6	0.1
Art	8.5	8.5	0.0	8.5	10.5	0.0	10.5	2.0
Music	2.0	2.0	0.0	2.0	1.4	0.0	1.4	(0.6)
Physical Education/Health	11.1	11.1	0.0	11.1	11.0	0.0	11.0	(0.1)
CTE/Business	14.8	14.7	0.0	14.7	15.2	0.0	15.2	0.5
Special Education Teachers	17.6	17.4	1.0	18.4	16.0	1.0	17.0	(1.4)
Special Ed - ASD Teachers	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
IB Coordinator	1.0	1.0	0.0	1.0	1.4	0.0	1.4	0.4
ESL Teachers	5.5	6.0	0.0	6.0	4.8	0.0	4.8	(1.2)
New Arrival Teachers	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Guidance	10.0	10.0	0.0	10.0	10.0	0.0	10.0	0.0
Psychology	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Social Work	4.0	4.0	1.0	5.0	4.0	1.0	5.0	0.0
Speech & Language	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Technology Integration Specialist	1.0	1.0	0.0	1.0	0.0	0.0	0.0	(1.0)
Multi-Tiered Support Specialist	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Multimedia Specialist	0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0
Media Specialist	1.0	1.0	0.0	1.0	0.0	0.0	0.0	(1.0)
Athletic Trainer	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Clerical/OSS	5.0	5.0	0.0	5.0	5.0	0.0	5.0	0.0
Para: Bilingual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Para: New Arrivals	2.0	2.0	0.0	2.0	0.0	0.0	0.0	(2.0)
Para: Special Ed - ASD	2.0	2.0	1.0	3.0	2.0	1.0	3.0	0.0
Para: Special Education	7.0	8.0	1.0	9.0	8.0	1.0	9.0	0.0
Custodians	13.0	13.0	0.0	13.0	13.0	0.0	13.0	0.0
Security	10.0	10.0	0.0	10.0	10.0	0.0	10.0	0.0
Total Staffing	**218.5**	**219.1**	**9.0**	**228.1**	**216.4**	**9.0**	**225.4**	**(2.7)**

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

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

9510 - WESTHILL HIGH SCHOOL

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

*includes Sp.Ed./EL students

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

*includes Sp.Ed./EL students

Staffing	2025-26				2026-27			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE	Operating FTE	Grant FTE	Total FTE	Change
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	4.0	5.0	0.0	5.0	5.0	0.0	5.0	0.0
Athletic Director	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Language Arts	18.0	18.0	0.0	18.0	17.0	0.0	17.0	(1.0)
Math	17.3	17.3	1.0	18.3	16.0	1.0	17.0	(1.3)
Science	16.5	16.0	1.5	17.5	16.1	1.5	17.6	0.1
Social Studies	16.0	15.6	1.4	17.0	14.6	1.4	16.0	(1.0)
World Language	11.0	11.0	0.0	11.0	11.0	0.0	11.0	0.0
Art	10.0	10.0	0.0	10.0	10.0	0.0	10.0	0.0
Music	2.0	2.0	0.0	2.0	1.6	0.0	1.6	(0.4)
Physical Education/Health	13.0	13.0	0.0	13.0	12.0	0.0	12.0	(1.0)
CTE/Business	11.0	11.6	1.0	12.6	10.6	2.0	12.6	0.0
Special Education Teachers	18.2	18.2	0.0	18.2	17.0	0.0	17.0	(1.2)
Special Ed - ASD Teachers	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Bilingual Teachers	0.4	0.0	0.0	0.0	1.6	0.0	1.6	1.6
ESL Teachers	4.6	4.6	3.5	8.1	1.0	3.5	4.5	(3.6)
New Arrival Teachers	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Guidance	7.0	7.0	3.0	10.0	7.0	3.0	10.0	0.0
Psychology	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Social Work	5.0	5.0	0.0	5.0	5.0	0.0	5.0	0.0
Speech & Language	1.8	1.8	0.0	1.8	2.0	0.0	2.0	0.2
Technology Integration Specialist	1.0	1.0	0.0	1.0	0.0	0.0	0.0	(1.0)
Multimedia Specialist	0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0
Media Specialist	1.0	1.0	0.0	1.0	0.0	0.0	0.0	(1.0)
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Multi-Tiered Support Specialist	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Vocational Agriculture	3.0	4.0	1.0	5.0	4.0	1.0	5.0	0.0
ROTC	1.4	1.4	0.6	2.0	1.4	0.6	2.0	0.0
Athletic Trainer	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Clerical/OSS	5.0	5.0	0.0	5.0	5.0	0.0	5.0	0.0
Para: New Arrivals	0.0	0.0	2.0	2.0	0.0	0.0	0.0	(2.0)
Para: Special Education	9.0	8.0	2.0	10.0	7.0	3.0	10.0	0.0
Para: Special Ed - ASD	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Para: Vocational Agriculture	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Custodians	13.0	13.0	0.0	13.0	13.0	0.0	13.0	0.0
Security	12.0	13.0	0.0	13.0	12.0	0.0	12.0	(1.0)
Total Staffing	**215.2**	**215.5**	**18.0**	**233.5**	**203.9**	**18.0**	**221.9**	**(11.6)**

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

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

9501 - ACADEMY OF INFORMATION TECHNOLOGY AND ENGINEERING (AITE)

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

*includes Sp.Ed./EL students

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

*includes Sp.Ed./EL students

Staffing	2025-26				2026-27			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE	Operating FTE	Grant FTE	Total FTE	Change
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	1.0	1.5	1.0	2.5	1.5	1.0	2.5	0.0
Language Arts	3.0	2.7	3.0	5.7	3.0	3.0	6.0	0.3
Math	3.4	1.7	3.8	5.5	2.6	3.8	6.4	0.9
Science	4.4	4.7	3.7	8.4	4.5	3.7	8.2	(0.2)
Social Studies	2.4	4.2	3.0	7.2	2.3	3.0	5.3	(1.9)
World Language	0.2	1.0	3.0	4.0	0.0	3.0	3.0	(1.0)
Art	1.7	1.7	1.0	2.7	2.3	1.0	3.3	0.6
Music	0.0	0.0	0.0	0.0	0.4	0.0	0.4	0.4
Physical Education/Health	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
CTE/Business	2.5	2.5	2.0	4.5	4.0	2.0	6.0	1.5
Special Education Teachers	4.8	4.8	0.0	4.8	4.5	0.0	4.5	(0.3)
ESL Teachers	0.2	0.2	0.0	0.2	0.2	0.0	0.2	0.0
Guidance	1.6	2.0	2.0	4.0	2.0	2.0	4.0	0.0
Psychology	0.6	0.6	0.0	0.6	1.0	0.0	1.0	0.4
Multi-Tiered Support Specialist	0.1	0.5	0.5	1.0	0.3	0.5	0.8	(0.2)
Social Work	1.4	1.4	0.0	1.4	1.0	0.0	1.0	(0.4)
Speech & Language	0.6	0.6	0.0	0.6	0.3	0.0	0.3	(0.3)
Teacher Leader Support (STEM/Humanities)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parent Facilitator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Media Specialist	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Magnet Program	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Para: Special Education	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Custodians	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Security	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Total Staffing	**41.9**	**44.0**	**25.0**	**69.0**	**43.9**	**25.0**	**68.9**	**(0.1)**

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

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

STAMFORD PUBLIC SCHOOLS — **Board of Education Budget - May 2026**

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

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

Staffing	2025-26				2026-27			
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change
Administrator	1.0	1.5	0.0	1.5	1.5	0.0	1.5	0.0
Language Arts	2.0	1.0	2.0	3.0	0.0	2.0	2.0	(1.0)
Mastery Based Coaching	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Math	1.1	0.7	2.3	3.0	0.0	2.0	2.0	(1.0)
Physical Education	0.6	0.5	0.5	1.0	0.5	0.5	1.0	0.0
World Language	0.0	0.5	0.0	0.5	0.5	0.0	0.5	0.0
Art	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Science	1.0	2.0	1.0	3.0	1.3	0.7	2.0	(1.0)
Social Studies	3.0	3.0	0.0	3.0	2.0	0.0	2.0	(1.0)
Business	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Guidance	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Multi-Tiered Support Specialist	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Special Education Teachers	0.5	1.0	1.0	2.0	1.0	1.0	2.0	0.0
Custodians	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Social Worker	2.0	2.0	0.0	2.0	1.6	0.0	1.6	(0.4)
Psychologist	0.5	0.5	0.0	0.5	0.5	0.0	0.5	0.0
Speech Pathologist	0.2	0.2	0.0	0.2	0.2	0.0	0.2	0.0
Clerical/OSS	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Security	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Total Staffing	**20.9**	**21.9**	**6.8**	**28.7**	**18.1**	**6.2**	**24.3**	**(4.4)**

Race/Ethnicity	% 2025-26
Asian	0.0%
Black	25.9%
Hispanic	63.0%
White	7.4%
MultiRacial	3.7%
Total	**100.0%**

	2025-26
English Learners	22.2%
Free/Reduced Lunch	73.0%

9535 - Transition Services

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

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

Staffing	2025-26				2026-27			
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change
Special Education Teachers	4.0	3.5	0.0	3.5	4.0	0.0	4.0	0.5
Speech Pathologist	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Social Worker	0.5	0.5	0.0	0.5	0.5	0.0	0.5	0.0
Para: Special Education	9.0	8.0	1.0	9.0	8.0	1.0	9.0	0.0
Total IAI	**14.5**	**13.0**	**1.0**	**14.0**	**13.5**	**1.0**	**14.5**	**0.5**
Total Staffing	**14.5**	**13.0**	**1.0**	**14.0**	**13.5**	**1.0**	**14.5**	**0.5**

9601 - ADULT EDUCATION

Staffing	2025-26				2026-27			
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change
Administration	1.4	1.4	0.4	1.8	1.4	0.4	1.8	0.0
Classroom Teachers	1.7	1.7	0.3	2.0	0.7	0.3	1.0	(1.0)
Clerical/OSS	1.4	1.4	0.2	1.6	1.4	0.2	1.6	0.0
Total Staffing	**4.5**	**4.5**	**0.9**	**5.4**	**3.5**	**0.9**	**4.4**	(1.0)

ALL DISTRICT

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

Staffing	2025-26				2026-27				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9540- STEPS Program									
Teachers	5.0	5.0	1.0	6.0	3.7	1.0	4.7	(1.3)	
Administrators	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Teacher Support	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0	
Total 9540- STEPS Program	**9.0**	**9.0**	**1.0**	**10.0**	**7.7**	**1.0**	**8.7**	**(1.3)**	

Staffing	2025-26				2026-27				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9615-BOE Curriculum and Instruction									
Teachers	9.0	2.9	0.0	2.9	10.0	0.0	10.0	7.1	Contingency positions
Administrators	2.5	2.5	3.5	6.0	2.5	3.5	6.0	0.0	Directors and Assistant Directors
Teacher Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Admin. Non-Cert.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Clerical/OSS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Paraeducator	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0	
Parent Facilitators	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total 9615-BOE Curriculum and In	**12.5**	**6.4**	**3.5**	**9.9**	**13.5**	**3.5**	**17.0**	**7.1**	

Staffing	2025-26				2026-27				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9620-BOE English Learners									
Teachers	2.0	2.0	4.0	6.0	2.0	3.0	5.0	(1.0)	TOSA New Arrivals
Administrators	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Teacher Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Admin. Non-Cert.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Clerical/OSS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Paraeducator	1.0	1.0	0.0	1.0	0.0	1.0	1.0	0.0	Welcome Center
Parent Facilitators	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total 9620-BOE English Learners	**3.0**	**3.0**	**4.0**	**7.0**	**2.0**	**4.0**	**6.0**	**(1.0)**	

ALL DISTRICT

Staffing	2025-26				2026-27				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9625-BOE Facilities									
Admin. Non-Cert. Discretionary	5.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0	Directors and Managers
Admin. Non-Cert.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Clerical/OSS	1.5	2.0	0.0	2.0	2.0	0.0	2.0	0.0	
Custodial/Mechanical	31.0	31.0	0.0	31.0	31.0	0.0	31.0	0.0	
Total 9625-BOE Facilities	**37.5**	**39.0**	**0.0**	**39.0**	**39.0**	**0.0**	**39.0**	**0.0**	

Staffing	2025-26				2026-27				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9630-BOE Finance									
Administrators	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0	CFO
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Admin. Non-Cert.	2.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0	Management Analysts
Clerical/OSS	5.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0	Position Control, Accounting, Grants Analyst, Reprographics
Total 9630-BOE Finance	**8.0**	**8.0**	**0.0**	**8.0**	**8.0**	**0.0**	**8.0**	**0.0**	

Staffing	2025-26				2026-27				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9640-BOE Human Resources									
Teachers	3.7	0.6	0.4	1.0	0.6	0.4	1.0	0.0	SEA President
Administrators	1.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0	Chief Staff and Family Resource Officer, Director of Recuitment and Retention
Teacher Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Admin. Non-Cert. Discretionary	1.5	1.5	0.0	1.5	1.5	0.0	1.5	0.0	Chief Compliance Officer, Safety Director
Admin. Non-Cert.	5.0	5.0	0.0	5.0	5.0	0.0	5.0	0.0	HR Generalists, HR Analyst, Benefits Manager
Clerical/OSS	7.0	8.0	0.0	8.0	8.0	0.0	8.0	0.0	HR Assistants, Leave Coordinator, Admin Coordinator, Mailroom; Addition is 1.0 Welcome Center Enrollment Specialist
Total 9640-BOE Human Resources	**18.2**	**17.1**	**0.4**	**17.5**	**17.1**	**0.4**	**17.5**	**0.0**	

Staffing	2025-26				2026-27				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9650-BOE Innovative Programs									
Administrators	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0	Director
Clerical/OSS	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0	Clerk
Total 9650-BOE Innovative Prograr	**1.0**	**1.0**	**1.0**	**2.0**	**1.0**	**1.0**	**2.0**	**0.0**	

ALL DISTRICT

Staffing	2025-26				2026-27				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9655-BOE Intervention and Student Support									
Clerical/OSS	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Clerk
Total 9655-BOE Intervention and St	**1.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	

Staffing	2025-26				2026-27				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9660-BOE OFCE									
Administrators	1.0	1.0	0.0	1.0	0.5	0.5	1.0	0.0	
Clerical/OSS	1.0	1.0	1.0	2.0	1.0	1.0	2.0	0.0	Clerk, School/Family Resource Facilitator
Paraeducator	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Parent Facilitators	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total 9660-BOE OFCE	**3.0**	**2.0**	**1.0**	**3.0**	**1.5**	**1.5**	**3.0**	**0.0**	

Staffing	2025-26				2026-27				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9675-BOE Research									
Administrators	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Clerical/OSS	4.3	4.3	0.7	5.0	4.3	0.7	5.0	0.0	Research Analysts, Data Coordinator, Mgr SIS, OSS
Total 9675-BOE Research	**4.3**	**4.3**	**0.7**	**5.0**	**4.3**	**0.7**	**5.0**	**0.0**	

Staffing	2025-26				2026-27				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9680-BOE Safety and Security									
Admin. Non-Cert. Discretionary	0.5	0.5	0.0	0.5	0.5	0.0	0.5	0.0	Safety Director
Admin. Non-Cert.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Clerical/OSS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total 9680-BOE Safety and Security	**0.5**	**0.5**	**0.0**	**0.5**	**0.5**	**0.0**	**0.5**	**0.0**	

Staffing	2025-26				2026-27				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9685-BOE School Development									
Teachers	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0	Remote Learning
Administrators	0.5	0.5	0.5	1.0	1.0	0.0	1.0	0.0	Coordinator of Access and Opportunity
Total 9685-BOE School Developmen	**0.5**	**0.5**	**1.5**	**2.0**	**1.0**	**1.0**	**2.0**	**0.0**	

ALL DISTRICT

Staffing	2025-26				2026-27				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9690-BOE Special Education									
Teachers	7.1	8.6	0.8	9.4	8.0	1.8	9.8	0.4	Hearing/Visual Impaired, SPED Technology
Administrators	15.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0	Director, Assistant Directors
Admin. Non-Cert. Discretionary	9.0	9.0	1.0	10.0	9.0	1.0	10.0	0.0	Pre-K Classroom Coverage, BCBAs
Clerical/OSS	2.0	2.0	1.0	3.0	2.0	1.0	3.0	0.0	Clerks
Paraeducator	0.0	0.0	0.0	0.0	10.0	0.0	10.0	10.0	Increase is 4.0 Oakwood, 6.0 Specialized Classrooms
Total 9690-BOE Special Education	**33.1**	**23.6**	**2.8**	**26.4**	**33.0**	**3.8**	**36.8**	**10.4**	

Staffing	2025-26				2026-27				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9705-BOE Superintendents Office									
Administrators	2.8	2.8	1.2	4.0	1.8	1.2	3.0	(1.0)	Superintendent, Associate Superintendents
Admin. Non-Cert. Discretionary	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0	Assistant to Superintendent
Clerical/OSS	2.0	3.0	0.0	3.0	1.0	0.0	1.0	(2.0)	Clerks, BOE Secretary
Total 9705-BOE Superintendents Of	**5.8**	**6.8**	**1.2**	**8.0**	**3.8**	**1.2**	**5.0**	**(3.0)**	

Staffing	2025-26				2026-27				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9710-BOE Support Services									
Teacher Support	14.1	14.1	1.0	15.1	13.8	2.0	15.8	0.7	All District Psychologists, Social Workers, Speech Pathologists
Total 9710-BOE Support Services	**14.1**	**14.1**	**1.0**	**15.1**	**13.8**	**2.0**	**15.8**	**0.7**	

Staffing	2025-26				2026-27				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9715-BOE Teaching and Learning									
Teachers	0.0	1.0	8.0	9.0	1.0	4.0	5.0	(4.0)	TOSAs
Administrators	0.0	0.0	2.0	2.0	0.0	2.0	2.0	0.0	Chief Academic Officer, Asst Director of Pathways
Total 9715-BOE Teaching and Lear	**1.0**	**2.0**	**10.0**	**12.0**	**2.0**	**6.0**	**8.0**	**(4.0)**	

ALL DISTRICT

Staffing	2025-26				2026-27				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9720-BOE Technology Integration									
Teachers	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0	TOSA Technology
Administrators	1.0	1.0	1.0	2.0	1.0	1.0	2.0	0.0	Director of Systems and Student Data Outcomes; Asst Director of Technology Integration and Online Assessment
Total 9720-BOE Technology Integra	**1.0**	**1.0**	**2.0**	**3.0**	**1.0**	**2.0**	**3.0**	**0.0**	

Staffing	2025-26				2026-27				
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change	Notes
9725-BOE Transportation									
Admin. Non-Cert.	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0	Manager, Transportation Specialist
Clerical/OSS	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0	Coordinator
Total 9725-BOE Transportation	**3.0**	**3.0**	**0.0**	**3.0**	**3.0**	**0.0**	**3.0**	**0.0**	

Grants



Walter Arias, Grade 10, Stamford High



Christopher Garrido, Grade 10, Westhill

BOARD OF EDUCATION BUDGET 2026-27
GRANTS AND OTHER REVENUES

		Budget 2025-26	FTE 2025-26	Budget 2026-27	FTE 2026-27	DESCRIPTION
21st Century Learning (K.T. Murphy/Rippowam/Toquam)	**Federal**	$342,500	0.0	$342,500	0.0	To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
Adult Education - Cooperating Eligible Entities	**State**	$32,968	0.0	$32,968	0.0	To support literacy volunteers to facilitate coordination of services for Adult Education
Adult Education - Comprehensive	**Federal**	$135,000	0.2	$135,000	0.2	To supplement Adult Education through Federal Funding which is used for National External Diploma Program, Family Literacy and Workforce Readiness.
Adult Education - English Lit/Civics	**Federal**	$75,000	0.1	$75,000	0.1	To provide Civics Instruction/diploma credit and ESL services
Adult Education - State	**State**	$361,294	0.6	$351,346	0.6	To provide the state share of Stamford's Adult Education Program
After School Grant - A.L.T.A.	**State**	$147,724	0.0	$0	0.0	To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students. A.L.T.A - "Aspiring Leadership Through Action;" focused on an after-school program for Hispanic students in grades 9-12.
Alliance Grant	**State**	$13,586,844	85.8	$14,024,284	80.2	The Alliance District Grant provides additional Education Cost Sharing (ECS) funds which are distributed to 30+ Connecticut School Districts. The grant funds are to be allocated for the purpose of raising student performance and closing the achievement gap.
APPLES Preschool Program	**Tuition**	$304,366	3.0	$303,582	3.0	To provide high quality early childhood education to all children. The program enables children with disabilities to learn alongside their non-disabled peers in a safe, nurturing environment.
Bilingual Education	**State**	$251,207	2.0	$200,537	2.0	To help assist Limited English Proficient students with the acquisition of English content areas and assistance in the process of acceleration

		Budget 2025-26	FTE 2025-26	Budget 2026-27	FTE 2026-27	DESCRIPTION
CBITs	**State**	$10,390	0.0	$10,500	0.0	CBITs is a nationally recognized evidence-based group intervention program for students who have suffered from traumatic experiences.
Connecticut Stronger Connections Grant	**State**	$366,688	1.0	$223,624	1.0	The SCG funds will be awarded to “high-need” local education agencies (LEAs) through a competitive grant process. The goals of the funding are to 1) create safe, inclusive, and supportive learning environments; 2) foster a sense of belonging and engagement in school; and 3) improve academic outcomes and reduce violence and disciplinary actions.
E-Rate/Universal Services Fund	**Federal**	$344,573	0.0	$344,000	0.0	To reimburse for internet and Wide Area Network (WAN) connections and other eligible items by the Universal Services Fund.
Excess Cost and Agency Placement	**State**	$9,168,622	0.0	$6,695,103	0.0	This grant is for Special Education students who are placed by the state and district and exceed the average per-pupil cost. For students placed by the district, the grant pays for educational cost greater than 4.5 times the average per-pupil cost. For students placed by other state agencies, the grant pays for educational cost greater than 1 times the average per pupil cost.
Extended School Hours	**State**	$286,384	0.0	$284,505	0.0	To fund after-school programs in grades K-12 in the areas of academics, enrichment, and recreation. This grant is awarded based on school application rank.
Interdistrict Magnet Grant (Rogers, Strawberry Hill, AITE)	**State**	$10,463,973	86.1	$11,082,988	86.1	To accommodate Stamford and out-of-district students enrolled in the Magnet School Programs.
JROTC	**Federal**	$74,585	0.6	$84,318	0.6	To fund a portion of the Reserve Officer Training Corp. Program in the school district
Magnet School Transportation	**State**	$511,242	0.0	$511,242	0.0	To reimburse the district for the transportation cost of out-of-district students attending the Magnet Program at AITE, Rogers and Strawberry Hill schools
Medicaid	**Federal**	$650,515	11.0	$757,466	11.0	Reimbursement grant based on services provided by the Pupil Services Department to eligible students
Perkins Voc. & Tech. Educ. Act	**Federal**	$312,332	1.0	$312,332	1.0	To support career and technology education and training in district high schools
Priority School District	**State**	$2,000,951	12.1	$2,041,120	12.1	To decrease the drop-out rate, close the "achievement gap" and increase parental involvement
School Accountability-Summer School	**State**	$329,347	0.0	$328,068	0.0	To assist with the implementation of the Summer School Program

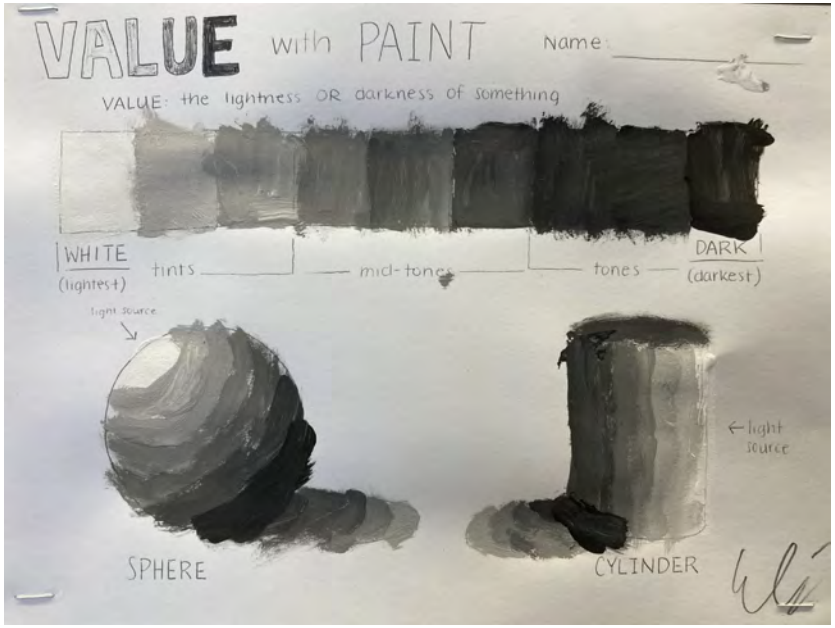
		Budget 2025-26	FTE 2025-26	Budget 2026-27	FTE 2026-27	DESCRIPTION
School Readiness	**State**	$751,423	11.0	$898,728	11.0	To provide access to high quality Pre-K Programs
SEA President	**SEA**	$49,497	0.4	$51,230	0.4	Portion of SEA President's salary paid for by the SEA Union
Student Support and Academic Enrichment	**Federal**	$368,841	0.0	$349,126	0.0	To provide each and every student with a well-rounded education; school conditions that ensure learning in safe and healthy school environments; and technology that improves academic and digital learning.
Titans at Turn of River-After School Grant	**State**	$145,690	0.0	$145,690	0.0	To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students.
Title I Improving Basic Programs	**Federal**	$5,150,662	33.2	$5,168,365	31.2	To supplement the educational process in reading and math in grades K-5 for qualified schools; includes funding for Title IA
Title II, Part A, Teacher & Principal Training (CSR)	**Federal**	$531,195	2.1	$575,483	2.1	To provide professional development for certified staff in grades K-12 district-wide and support NCLB efforts. To assist districts in class size reduction
Title III, Part A, English Language Acquisition	**Federal**	$360,350	2.4	$367,927	2.4	To assist all limited English proficient students to become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading and mathematics.
Title IV, IDEA - Part B, Section 611	**Federal**	$4,511,000	52.3	$4,409,907	52.3	To supplement the district's effort to provide Special Education Services
Title IV, IDEA - Part B, Section 619	**Federal**	$127,869	1.0	$119,247	1.0	To supplement the district's effort to provide Special Education Services to Preschool students
Vocational Agriculture and Technology Educatic	**State**	$184,252	2.0	$155,589	2.0	To support the Vocational Agriculture Program at Westhill High School
Other	**Private**	$0	0.0	$2,000,000	0.0	Additional support from state and city
TOTAL GRANTS REVENUE		**$52,152,658**	**307.9**	**$52,381,775**	**300.3**	
NUMBER OF GRANTS		**32**		**31**		
Federal Grants		$12,984,422	103.9	$13,040,671	101.9	
State Grants		$38,814,373	200.6	$36,986,292	195.0	
Other Grants		$353,863	3.4	$2,354,812	3.4	
		$52,152,658	**307.9**	**$52,381,775**	**300.3**	

Obj	GRANTS BY OBJECT Description	Budget 2025-26	FTE 2025-26	Budget 2026-27	FTE 2026-27	DESCRIPTION
510101	Teacher Salary	$21,549,083	202.9	$22,308,398	196.3	
510102	Administrative Certified	$2,945,760	13.6	$2,825,265	13.6	
510103	Teacher Support Salary	$578,938	5.0	$732,129	6.0	
510104	Teacher Extra Service	$1,815,209	0.0	$1,639,215	0.0	
510105	Class Coverage	$0	0.0	$0	0.0	
510106	Maternity Leave	$0	0.0	$0	0.0	
510107	Vacancy Savings	$0	0.0	$0	0.0	
510108	Mentor Stipends	$0	0.0	$0	0.0	
510109	Substitutes	$0	0.0	$0	0.0	
510110	Retirement	$0	0.0	$0	0.0	
510111	Long-Term Sick Leave	$0	0.0	$0	0.0	
	Total Certified Salaries and Wages	$26,888,990	221.5	$27,505,007	215.9	
510112	Administration - Non Certified Discrestionary	$679,519	12.0	$791,365	12.0	
510113	Administration - Non Certified	$0	0.0	$0	0.0	
510114	Clerical/Technical Salary	$467,544	4.4	$492,963	4.4	
510115	Paraeducators	$3,102,516	70.0	$3,152,853	68.0	
510116	Custodial/Mechanical Salary	$0	0.0	$0	0.0	
510117	Security Workers	$0	0.0	$0	0.0	
510118	Parent Facilitators	$0	0.0	$0	0.0	
510119	Para Sub Coverage	$0	0.0	$0	0.0	
510120	Temporary Part-Time Salary	$0	0.0	$0	0.0	
510121	Custodial/Mechanical Overtime	$4,000	0.0	$4,000	0.0	
510122	Clerical Overtime	$0	0.0	$0	0.0	
510123	Police and Fire Overtime	$0	0.0	$0	0.0	
510124	Security Overtime	$0	0.0	$0	0.0	
	Total Non-Certified Salaries and Wages	$4,253,579	86.4	$4,441,181	84.4	

Obj	GRANTS BY OBJECT Description	Budget 2025-26	FTE 2025-26	Budget 2026-27	FTE 2026-27	DESCRIPTION
520201	Clothing/Tool Allowance	$0	0.0	$0	0.0	
520202	Health/Hospital Insurance	$6,219,762	0.0	$8,805,133	0.0	
520207	Social Security	$554,787	0.0	$688,536	0.0	
520208	Unemployment Insurance	$0	0.0	$0	0.0	
520215	Tuition Reimbursement	$0	0.0	$0	0.0	
520216	Childcare Reimbursement	$0	0.0	$0	0.0	
520230	Pension	$0	0.0	$0	0.0	
520231	Other Post Retirement Benefits-OPEB**	$0	0.0	$0	0.0	
520260	Worker's Compensation	$0	0.0	$0	0.0	
	Total Employee Benefits	$6,774,549	0.0	$9,493,669	0.0	
530321	Contracted Services	$32,968	0.0	$32,968	0.0	
530322	Instructional Program Improvement	$0	0.0	$0	0.0	
530323	Pupil Services	$5,250	0.0	$5,250	0.0	
530324	Legal Services	$1,225	0.0	$1,275	0.0	
530325	Parent Activities	$0	0.0	$0	0.0	
530326	Contracted Svcs - Buildings/Grounds	$0	0.0	$0	0.0	
530330	Other Professional and Technical Svcs	$1,588,304	0.0	$1,454,433	0.0	
	Total Educational, Rehabilitative, and Legal	$1,627,747	0.0	$1,493,926	0.0	
540411	Electricity	$0	0.0	$0	0.0	
540412	Gas - Non heat	$0	0.0	$0	0.0	
540413	Water	$0	0.0	$0	0.0	
540420	Repair, Maintenance, and Cleaning	$58,540	0.0	$58,540	0.0	
540440	Rentals	$0	0.0	$0	0.0	
540450	Construction Service	$0	0.0	$0	0.0	
540452	Grounds Maintenance	$0	0.0	$0	0.0	
	Total Building Upkeep and Repair	$58,540	0.0	$58,540	0.0	

Obj	GRANTS BY OBJECT Description	Budget 2025-26	FTE 2025-26	Budget 2026-27	FTE 2026-27	DESCRIPTION
550510	Student Transportation Services	$561,242	0.0	$1,739,174	0.0	
550511	Field Trips	$89,228	0.0	$92,673	0.0	
550520	Insurance Allocation	$0	0.0	$0	0.0	
550530	Telephone	$0	0.0	$0	0.0	
550531	Postage	$0	0.0	$0	0.0	
550540	Advertising	$0	0.0	$0	0.0	
550541	Recruitment and Retention	$0	0.0	$0	0.0	
550550	Printing	$0	0.0	$0	0.0	
550560	Tuitions	$9,168,622	0.0	$6,695,103	0.0	Excess Cost Grant Reimbursement from State
550580	Professional Development	$69,513	0.0	$69,921	0.0	
550581	In-District Travel	$0	0.0	$0	0.0	
550590	Other Purchased Services	$40,528	0.0	$49,843	0.0	
	Total Transportation, Out-District Tuition, &	$9,929,133	0.0	$8,646,714	0.0	
560611	Instructional Supplies	$1,515,898	0.0	$356,140	0.0	
560613	Maintenance Supplies	$0	0.0	$0	0.0	
560621	Gas Heat	$0	0.0	$0	0.0	
560624	Oil Heat	$0	0.0	$0	0.0	
560626	Gasoline	$0	0.0	$0	0.0	
560629	Bus Fuel	$0	0.0	$0	0.0	
560641	Texts/Workbooks	$4,870	0.0	$4,870	0.0	
560642	Library Books/Periodicals	$0	0.0	$0	0.0	
560643	Computer and AV Materials	$747,951	0.0	$30,900	0.0	
560691	Office Supplies	$0	0.0	$0	0.0	
560691	Other Supplies	$0	0.0	$0	0.0	
	Total Supplies, Materials, and Heating Fuels	$2,268,719	0.0	$391,910	0.0	

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



Eli Fletcher, Grade 4, Rogers



Kelvin Bossone, Grade 4, Stillmeadow

Appendix



Turn of River



Ava DeSalvo, Grade 7, Dolan



Jesly Orellana, Grade 2, Toquam

STAMFORD PUBLIC SCHOOLS
Food Service Fund
Board of Education Budget - May 2026

	2021-22 Actual	2022-23 Actual	2023-24 Actual (Pre-Audit)	2024-25 Actual (Pre-Audit)	2025-26 Forecast (CEP)	2026-27 Budget (No CEP)
Operating Revenues						
Intergovernmental - Breakfast, Lunch, Supper	$10,352,414	$7,762,324	$6,536,580	$6,915,269	$6,899,000	$7,196,255
Charges for Services - Ala Carte, Paid Meals	-$960	$2,009	$6,481	$22,080	$160,524	$1,372,925
Special Income*	$1,080,823	$515,842	$947,159	$743,979	$339,657	$293,722
Total	$11,432,277	$8,280,175	$7,490,220	$7,681,328	$7,399,181	$8,862,902
Operating Expenditures						
Vendor Operations	$7,731,534	$8,077,472	$8,519,764	$9,052,679	$8,581,015	$8,247,403
Other	$0	$0	$0	$0	$0	$0
Net Operating Profit	$3,700,743	$202,703	($1,029,544)	($1,371,351)	($1,181,834)	$615,499
Other Revenues						
Interest and Dividends	$2,327	$41,796	$77,037	$62,316	$63,562	$64,834
Contributions from Operating**	$0	$0	$0	$0	$1,139,000	$250,000
Other Expenditures						
Custodial Salaries	$0	$15,984	$0	$0	$0	$0
Gas Non-Heat	$107,250	$14,708	$91,495	$996	$0	$105,000
Repairs & Maintenance	$88,502	$3,832	$0	$0	$0	$75,000
Equipment/Other	$237,948	$180,748	$0	$1,385	$58	$75,000
Student Unpaid Lunch Balance**	$0	$0	$0	$0	$0	$250,000
Total Surplus/Deficit	**$3,269,370**	**$29,227**	**($1,044,002)**	**($1,311,416)**	**$20,670**	**$425,333**
Fund Balance	**$3,764,005**	**$3,793,232**	**$2,749,230**	**$1,437,814**	**$1,458,485**	**$1,883,817**

*Healthy Food Grant, Fresh Fruit and Vegetables Grant, COVID Supply chain assistance
**Unpaid lunch balances can not be covered by Food Service fund per federal regulations

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

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

*Credited to another account prior to FY24
**Additional $300,000 in 2025-26 to compensate for reduction to operating budget
***Includes Balance Sheet adjustments for expected bad debt, unavailable revenue

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

	2023-24 Actual	2024-25 Actual	2025-26 Budget	2025-26 Projected	2026-27 Budget	Comments
Teachers	1,308	1,291	1,318	1,250	1,197	
Administrators	74	71	83	98	97	
Security	30	37	37			
Other	30	30	30			
Paraeducators	285	275	286	285	279	
Subtotal Administered by BOE	**1,697**	**1,704**	**1,754**	**1,633**	**1,573**	
City Allocation	215	215	215	215	215	
Total Enrollment	**1,912**	**1,922**	**1,969**	**1,848**	**1,788**	
H.S.A. Contributions	$0	$0	$0	$0	$0	
Administrative Fees	$46,245,075	$47,136,097	$52,193,584	$52,203,363	$55,285,955	SPP Medical with 12.5% increase
Dental - Cigna	$2,219,780	$2,198,968	$2,273,956	$2,251,607	$2,387,653	Dental with 5% increase
Prescription Drugs	0	$0				
Life and LTD Insurance	$251,014	$246,642	$251,684	$252,167	$246,642	
HMO Premiums	$0	$0				
Cross Charge from City	$5,638,866	$5,486,530	$6,026,390	$6,009,045	$6,568,197	Per city OPM
Other	$96,000	$134,079	$96,131	$125,452	$134,079	Includes Benefit Consultant, 403B, 1095 svc, ACA taxes/fees
Total Gross Cost	**$54,450,735**	**$55,202,316**	**$60,841,745**	**$60,841,634**	**$64,622,526**	
Revenue Offsets						
Premium Cost Sharing	($9,579,343)	($10,025,632)	($10,392,155)	($11,577,622)	($11,103,961)	
Grant Offset	($5,595,724)	($5,529,785)	($6,219,762)	($6,395,723)	($8,805,133)	
Claims Reserve	($11,514)	$1,091,951	($500,000)	$871,539	($611,531)	
Adjustment for FTE Change						
Total Net Cost to Operating Budget	**$39,264,154**	**$40,738,850**	**$43,729,828**	**$43,739,828**	**$44,101,901**	

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

	Teachers	Administrators	Paraeducators	Other	Total
Union Budgeted FTE FY26	1532.5	140.8	407	79	2159.3
Union Healthcare Enrolled FY26*	1250	98	285	37	1670
Gross Cost FY26*	$39,463,374	$3,390,525	$7,305,281	$829,677	$50,988,857
ECS FY26*	$7,948,776	$764,774	$1,365,344	$162,113	$10,241,007
Non-HEP FY26*	$120,400	$9,400	$55,200	$30,600	$215,600
Net Cost FY26	$31,394,198	$2,616,351	$5,884,737	$636,964	$40,532,250
Gross Cost/Enrollee FY26*	$31,571	$34,597	$25,633	$22,424	$30,532
ECS/Enrollee FY26*	$6,359	$7,804	$4,791	$4,381	$6,132
Net Cost/Enrollee FY26*	$25,115	$26,697	$20,648	$17,215	$24,271
ECS % FY26*	20.1%	22.6%	18.7%	19.5%	20.1%
Enrollment % of Budgeted FTE FY26	81.6%	69.6%	70.0%	46.8%	
Projected Enrollment FY27 (Pre-Budget Reallocation)	1275	100	291	38	1704
Projected Gross Cost FY27	$45,335,404	$3,896,287	$8,385,656	$951,778	$58,569,125
Proejcted ECS FY27	$9,131,326	$878,847	$1,567,226	$185,962	$11,763,361
Projected Non-HEP FY27	$122,808	$9,588	$56,304	$31,212	$219,912
Projected Net Cost FY27	$36,081,270	$3,007,852	$6,762,126	$734,604	$46,585,852
Projected Gross Cost/Enrollee FY27	$35,557	$38,963	$28,817	$25,047	$34,372
Projected ECS/Enrollee FY27	$7,162	$8,788	$5,386	$4,894	$6,903
Projected Net Cost/Enrollee FY27	$28,299	$30,079	$23,238	$19,332	$27,339
Change FY27 vs FY26	12.7%	12.7%	12.5%	12.3%	12.6%
Initial BOE Budgeted FTE	1525.7	140.8	411	79	2156.5
Budget Adjustments (Re-allocation)	(58.4)	(2.0)	(12.0)	(1.0)	(73.4)
Reallocated FTE	1,467.30	138.8	399	78	2,083.10
Expected Enrollment %	81.6%	69.6%	70.0%	46.8%	
Expected Enrollment FY27	1197	97	279	37	1609
Expected Gross Cost FY27	$42,555,505	$3,764,123	$8,051,326	$915,000	$55,285,955
Expected Non-HEP Cost FY27	$115,278	$9,263	$54,059	$30,006	$208,606
Expected ECS Cost FY27	$8,571,407	$849,036	$1,504,742	$178,776	$11,103,961
Expcted Net Cost FY27	$33,984,098	$2,915,087	$6,546,584	$736,224	$44,181,994
ECS/Enrollee FY27	20.1%	22.6%	18.7%	19.5%	20.1%
Net Cost/Budgeted FTE FY26					$18,771
Net Cost/Budgeted FTE FY27					$21,110
Change					12.46%

*Per Assured Partners 03/2026

	Total BOE FTE	Average Enrollment	%	
FY22	2370.5	1641	69.20%	
FY23	2478.2	1653	66.70%	
FY24	2477.5	1702	68.70%	
FY25	2414.3	1691	70.00%	
FY26	2402	1685	70.10%	
FY27	2312.7	1609	69.60%	Budget
Average FY22-FY26			69.00%	

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

Fund	Description	6/30/2021 End Bal	6/30/2022 End Bal	6/30/2023 End Bal	6/30/2024* End Bal	6/30/2025* End Bal	6/30/2026 Proj Bal	6/30/2027 Proj Bal
2720	BOE Food Service Program	$496,888	$3,764,005	$3,793,232	$2,749,230	$1,437,814	$1,458,485	$1,883,817
2740	BOE School Building Use Fund	$71,552	$287,621	$478,428	$990,411	$1,802,001	$1,801,982	$1,836,812
2730	BOE Continuing Education	$391,345	$469,076	$716,356	$642,879	$662,458	$677,458	$477,458
7009	BOE Insurance Claims Reserve	$1,135,321	$2,761,172	$2,565,760	$2,554,246	$3,646,197	$3,146,197	$2,534,666

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

Stamford Public Schools

EXCELLENCE IS THE POINT.

MULTICOLORED BUDGET BOOK ORGANIZED BY:

- PROGRAM
- LOCATION
- OBJECT

Program Codes
Program Structure

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

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

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

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***1110*	**Elementary Instruction**										
510101 9205	Teachers Salary	230,863	2.0	227,237	2.0	2.0	237,157	2.0	237,157	2.0	241,792
510101 9250	Teachers Salary	0		0			0		0	1.0	76,002
510101 9260	Teachers Salary	899,048	9.0	890,049	9.0	6.0	798,547	6.0	798,547	6.0	814,155
510101	**OBJECT TOTAL**	**1,129,911**	**11.0**	**1,117,286**	**11.0**	**8.0**	**1,035,704**	**8.0**	**1,035,704**	**9.0**	**1,131,949**
530322 9230	Instr Prog Improv Svs	38,638		75,000			75,000		75,000		75,000
530322 9250	Instr Prog Improv Svs	26,469		92,000			92,000		92,000		92,000
530322	**OBJECT TOTAL**	**65,107**		**167,000**			**167,000**		**167,000**		**167,000**
550580 9205	Professional Development	0		5,016			4,500		4,500		4,500
550580 9260	Professional Development	0		1,500			2,500		2,500		2,500
550580	**OBJECT TOTAL**	**0**		**6,516**			**7,000**		**7,000**		**7,000**
560611 9255	Instructional Supplies	2,623		8,500			8,500		8,500		8,500
1110	**FUNCTION TOTAL**	**1,197,641**	**11.0**	**1,299,302**	**11.0**	**8.0**	**1,218,204**	**8.0**	**1,218,204**	**9.0**	**1,314,449**
***1120*	**Middle School Instruction**										
510101 9415	Teachers Salary	204,449	2.0	202,511	2.0	1.0	140,387	1.0	140,387		0
560611 9415	Instructional Supplies	284		1,111			100		100		100

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
1120	**FUNCTION TOTAL**	**204,733**	**2.0**	**203,622**	**2.0**	**1.0**	**140,487**	**1.0**	**140,487**		**100**
***1130*	**High School Instruction**										
530322 9501	Instr Prog Improv Svs	44,534		3,000			0		0		0
550580 9501	Professional Development	570		30,000			0		0		0
560611 9501	Instructional Supplies	0		0			61,741		61,741		61,741
1130	**FUNCTION TOTAL**	**45,104**		**33,000**			**61,741**		**61,741**		**61,741**
001	**PROGRAM TOTAL**	**1,447,478**	**13.0**	**1,535,924**	**13.0**	**9.0**	**1,420,432**	**9.0**	**1,420,432**	**9.0**	**1,376,290**

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
*****1110***	**Elementary Instruction**										
510101 9201	Teachers Salary	144,317	2.0	144,347	2.0	2.0	153,351	2.0	153,351	1.8	144,331
510101 9205	Teachers Salary	202,145	2.0	199,345	2.0	2.0	207,956	2.0	207,956	1.0	151,935
510101 9210	Teachers Salary	93,300	1.0	54,950	1.0	1.2	72,779	1.2	72,779	1.0	62,184
510101 9215	Teachers Salary	100,801	1.0	107,734	1.0	1.0	111,918	1.0	111,918	1.0	114,105
510101 9220	Teachers Salary	144,313	1.2	95,490	1.2	1.2	100,598	1.2	100,598	1.0	90,547
510101 9225	Teachers Salary	123,129	1.0	121,418	1.0	1.0	126,004	1.0	126,004	1.0	128,467
510101 9230	Teachers Salary	120,125	2.0	134,964	2.0	2.0	166,454	2.0	166,454	2.0	169,707
510101 9235	Teachers Salary	63,186	1.0	63,015	1.0	1.0	68,669	1.0	68,669	1.0	70,011
510101 9240	Teachers Salary	95,811	1.0	82,807	1.0	1.0	87,859	1.0	87,859	1.0	89,576
510101 9245	Teachers Salary	123,386	1.8	170,238	1.8	1.8	177,338	1.8	177,338	1.4	156,769
510101 9250	Teachers Salary	215,421	2.0	212,061	2.0	2.0	220,368	2.0	220,368	1.0	164,589
510101 9255	Teachers Salary	201,995	2.0	201,664	2.0	1.4	173,349	1.4	173,349	2.0	222,338
510101 9260	Teachers Salary	181,699	2.0	179,523	2.0	2.0	190,471	2.0	190,471	2.0	194,194
510101	**OBJECT TOTAL**	**1,809,628**	**20.0**	**1,767,556**	**20.0**	**19.6**	**1,857,114**	**19.6**	**1,857,114**	**17.2**	**1,758,753**
560611 9201	Instructional Supplies	4,880		5,000			3,500		3,500		3,500
560611 9205	Instructional Supplies	1,115		1,727			1,500		1,500		1,500
560611 9210	Instructional Supplies	1,992		2,500			2,500		2,500		2,500
560611 9215	Instructional Supplies	761		800			800		800		800
560611 9220	Instructional Supplies	2,961		3,500			3,000		3,000		3,000

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9225	Instructional Supplies	1,550		1,775			1,200		1,200		1,200	
560611 9230	Instructional Supplies	1,567		1,178			1,567		1,567		1,567	
560611 9235	Instructional Supplies	2,948		3,181			3,000		3,000		3,000	
560611 9240	Instructional Supplies	2,089		2,000			2,000		2,000		2,000	
560611 9245	Instructional Supplies	3,470		3,754			3,675		3,675		3,675	
560611 9250	Instructional Supplies	3,959		3,517			3,000		3,000		3,000	
560611 9255	Instructional Supplies	500		562			1,000		1,000		1,000	
560611 9260	Instructional Supplies	3,385		3,350			2,500		2,500		2,500	
560611	**OBJECT TOTAL**	**31,177**		**32,844**			**29,242**		**29,242**		**29,242**	
1110	**FUNCTION TOTAL**	**1,840,805**	**20.0**	**1,800,400**	**20.0**	**19.6**	**1,886,356**	**19.6**	**1,886,356**	**17.2**	**1,787,995**	
***1120*	**Middle School Instruction**											
510101 9401	Teachers Salary	171,543	1.0	108,685	1.0	1.0	81,077	1.0	81,077	1.0	82,662	
510101 9405	Teachers Salary	184,255	2.0	183,205	2.0	2.0	190,669	2.0	190,669	1.5	164,353	
510101 9410	Teachers Salary	263,336	3.0	300,210	3.0	3.0	321,052	3.0	321,052	3.0	327,327	
510101 9415	Teachers Salary	160,746	1.0	99,024	1.0	1.0	95,366	1.0	95,366	1.0	97,230	
510101 9420	Teachers Salary	197,655	2.0	195,784	2.0	2.0	152,969	2.0	152,969	2.0	155,959	
510101 9530	Teachers Salary	108,299	1.0	106,860	1.0	1.0	111,029	1.0	111,029	1.0	113,199	
510101	**OBJECT TOTAL**	**1,085,834**	**10.0**	**993,768**	**10.0**	**10.0**	**952,162**	**10.0**	**952,162**	**9.5**	**940,730**	
560611 9230	Instructional Supplies	1,011		1,178			1,375		1,375		1,375	

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560611 9250	Instructional Supplies	2,199		2,512			1,500		1,500		1,500
560611 9260	Instructional Supplies	919		1,000			2,000		2,000		2,000
560611 9401	Instructional Supplies	1,471		916			500		500		500
560611 9405	Instructional Supplies	1,288		2,000			3,500		3,500		3,500
560611 9410	Instructional Supplies	2,476		2,665			2,665		2,665		2,665
560611 9415	Instructional Supplies	1,355		1,445			2,000		2,000		2,000
560611 9420	Instructional Supplies	216		1,551			2,000		2,000		2,000
560611	**OBJECT TOTAL**	**10,935**		**13,267**			**15,540**		**15,540**		**15,540**
1120	**FUNCTION TOTAL**	**1,096,769**	**10.0**	**1,007,035**	**10.0**	**10.0**	**967,702**	**10.0**	**967,702**	**9.5**	**956,270**
***1130*	**High School Instruction**										
510101 9501	Teachers Salary	121,020	1.7	168,896	1.7	1.7	135,886	1.7	135,886	2.3	187,007
510101 9505	Teachers Salary	737,626	8.5	738,149	8.5	8.5	796,881	8.5	796,881	10.5	966,314
510101 9510	Teachers Salary	951,104	10.0	980,762	10.0	10.0	1,038,193	10.0	1,038,193	10.0	1,058,485
510101 9540	Teachers Salary	10,562	.2	14,792	.2	.2	14,952	.2	14,952	.2	15,244
510101	**OBJECT TOTAL**	**1,820,312**	**20.4**	**1,902,599**	**20.4**	**20.4**	**1,985,912**	**20.4**	**1,985,912**	**23.0**	**2,227,050**
560611 9501	Instructional Supplies	5,943		6,000			6,000		6,000		6,000
560611 9505	Instructional Supplies	15,426		13,662			20,000		20,000		18,000
560611 9510	Instructional Supplies	29,958		20,402			29,958		29,958		26,963

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611	**OBJECT TOTAL**	**51,327**		**40,064**			**55,958**		**55,958**		**50,963**	
570730 9615	Equipment Instruction	0		10,000			20,000		20,000		20,000	
1130	**FUNCTION TOTAL**	**1,871,639**	**20.4**	**1,952,663**	**20.4**	**20.4**	**2,061,870**	**20.4**	**2,061,870**	**23.0**	**2,298,013**	
*****2210***	**Improve Instruction**											
510104 9615	Teachers Extra Services	0		10,000			10,000		10,000		10,000	
560611 9615	Instructional Supplies	7,246		10,000			10,000		10,000		10,000	
2210	**FUNCTION TOTAL**	**7,246**		**20,000**			**20,000**		**20,000**		**20,000**	
002	**PROGRAM TOTAL**	**4,816,459**	**50.4**	**4,780,098**	**50.4**	**50.0**	**4,935,928**	**50.0**	**4,935,928**	**49.7**	**5,062,278**	

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
2250	**FUNCTION TOTAL**	**59,629**		**63,500**			**73,500**		**73,500**		**73,500**	
004	**PROGRAM TOTAL**	**292,541**	**1.0**	**329,603**	**1.0**	**1.0**	**714,122**	**1.0**	**714,122**	**1.0**	**714,122**	

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
*****1110***	**Elementary Instruction**										
510101 9201	Teachers Salary	2,010,105	25.0	2,025,199	25.0	22.0	2,012,719	22.0	2,012,719	22.0	2,052,058
510101 9205	Teachers Salary	2,134,702	21.0	2,350,019	21.0	20.0	2,085,881	20.0	2,085,881	20.0	2,126,650
510101 9210	Teachers Salary	2,049,242	20.0	2,004,129	20.0	20.0	2,051,075	20.0	2,051,075	20.0	2,091,164
510101 9215	Teachers Salary	1,483,239	15.0	1,414,840	15.0	15.0	1,523,542	15.0	1,523,542	15.0	1,553,320
510101 9220	Teachers Salary	2,249,173	21.0	2,143,556	21.0	18.0	1,925,968	18.0	1,925,968	18.0	1,963,611
510101 9225	Teachers Salary	1,981,746	16.0	1,791,790	16.0	16.0	1,785,519	16.0	1,785,519	16.0	1,820,417
510101 9230	Teachers Salary	873,637	13.0	1,201,124	13.0	13.0	1,255,609	13.0	1,255,609	13.0	1,280,150
510101 9235	Teachers Salary	2,084,599	18.0	1,814,519	19.0	19.0	1,937,580	19.0	1,937,580	19.0	1,975,450
510101 9240	Teachers Salary	1,767,042	21.0	1,781,872	21.0	20.0	1,775,011	20.0	1,775,011	20.0	1,809,704
510101 9245	Teachers Salary	1,937,465	22.0	1,922,949	22.0	20.0	1,833,109	20.0	1,833,109	20.0	1,868,937
510101 9250	Teachers Salary	109,515	2.0	178,124	2.0	2.0	186,673	2.0	186,673	2.0	190,322
510101 9255	Teachers Salary	1,680,391	19.0	1,519,687	19.0	17.0	1,356,689	17.0	1,356,689	17.0	1,383,206
510101 9260	Teachers Salary	1,649,032	20.0	1,640,492	21.0	21.0	1,776,990	21.0	1,776,990	21.0	1,811,722
510101	**OBJECT TOTAL**	**22,009,888**	**233.0**	**21,788,300**	**235.0**	**223.0**	**21,506,365**	**223.0**	**21,506,365**	**223.0**	**21,926,711**
510104 9201	Teachers Extra Services	3,984		0			0		0		0
530321 9205	In-District PD/Contracted Services	0		5,658			5,000		5,000		5,000
550580 9210	Professional Development	0		1,000			1,000		1,000		1,000
550580 9215	Professional	0		0			5,000		5,000		5,000

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
	Development										
550580 9220	Professional Development	0		500			500		500		500
550580 9230	Professional Development	4,384		7,364			4,384		4,384		4,384
550580 9245	Professional Development	275		0			0		0		0
550580 9250	Professional Development	731		2,613			0		0		0
550580 9255	Professional Development	5,657		0			2,237		2,237		2,237
550580	**OBJECT TOTAL**	**11,047**		**11,477**			**13,121**		**13,121**		**13,121**
560611 9201	Instructional Supplies	24,126		16,000			12,900		12,900		11,610
560611 9205	Instructional Supplies	775		3,805			3,000		3,000		3,000
560611 9210	Instructional Supplies	12,378		18,050			16,453		16,453		14,808
560611 9215	Instructional Supplies	16,521		17,750			16,687		16,687		15,019
560611 9220	Instructional Supplies	20,125		23,975			20,000		20,000		18,000
560611 9225	Instructional Supplies	21,378		17,752			19,472		19,472		17,525
560611 9230	Instructional Supplies	10,973		14,885			12,386		12,386		11,148
560611 9235	Instructional Supplies	12,502		11,292			15,000		15,000		13,500
560611 9240	Instructional Supplies	7,743		20,000			19,744		19,744		17,770
560611 9245	Instructional Supplies	19,260		22,130			18,000		18,000		16,200
560611 9250	Instructional Supplies	14,413		13,264			10,250		10,250		10,250

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 9255	Instructional Supplies	31,977		27,411			30,000		30,000		27,000
560611 9260	Instructional Supplies	18,862		23,017			21,156		21,156		19,041
560611	**OBJECT TOTAL**	**211,033**		**229,331**			**215,048**		**215,048**		**194,871**
560641 9201	Textbooks/Workbooks	0		2,000			2,000		2,000		2,000
560641 9205	Textbooks/Workbooks	4,502		10,027			6,577		6,577		6,577
560641 9215	Textbooks/Workbooks	0		1,000			1,000		1,000		1,000
560641 9230	Textbooks/Workbooks	2,894		2,945			3,500		3,500		3,500
560641 9235	Textbooks/Workbooks	957		3,181			3,200		3,200		3,200
560641 9240	Textbooks/Workbooks	0		1,000			0		0		0
560641 9255	Textbooks/Workbooks	0		1,358			1,750		1,750		1,750
560641	**OBJECT TOTAL**	**8,353**		**21,511**			**18,027**		**18,027**		**18,027**
560643 9255	Computer and AV Materials	97		236			236		236		236
570730 9201	Equipment Instruction	0		1,000			1,000		1,000		1,000
570730 9210	Equipment Instruction	652		1,400			1,400		1,400		1,400
570730 9225	Equipment Instruction	2,859		3,945			4,000		4,000		4,000
570730 9250	Equipment Instruction	1,798		5,024			4,500		4,500		4,500
570730	**OBJECT TOTAL**	**5,309**		**11,369**			**10,900**		**10,900**		**10,900**

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
1110	**FUNCTION TOTAL**	**22,249,711**	**233.0**	**22,067,882**	**235.0**	**223.0**	**21,768,697**	**223.0**	**21,768,697**	**223.0**	**22,168,866**
*****1120***	**Middle School Instruction**										
550580 9230	Professional Development	3,300		5,891			3,300		3,300		3,300
550580 9250	Professional Development	58		2,613			0		0		0
550580	**OBJECT TOTAL**	**3,358**		**8,504**			**3,300**		**3,300**		**3,300**
1120	**FUNCTION TOTAL**	**3,358**		**8,504**			**3,300**		**3,300**		**3,300**
005	**PROGRAM TOTAL**	**22,253,069**	**233.0**	**22,076,386**	**235.0**	**223.0**	**21,771,997**	**223.0**	**21,771,997**	**223.0**	**22,172,166**

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

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

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CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
1120	**FUNCTION TOTAL**	**10,025**		**17,782**			**18,000**		**18,000**		**18,000**	
***1130*	**High School Instruction**											
560611 9505	Instructional Supplies	4,895		2,277			0		0		0	
560611 9510	Instructional Supplies	6,595		6,000			6,595		6,595		6,595	
560611	**OBJECT TOTAL**	**11,490**		**8,277**			**6,595**		**6,595**		**6,595**	
560642 9501	Library Book/Periodical	527		3,000			1,400		1,400		1,400	
560642 9505	Library Book/Periodical	13,033		15,180			0		0		0	
560642 9510	Library Book/Periodical	2,354		3,500			2,354		2,354		2,354	
560642	**OBJECT TOTAL**	**15,914**		**21,680**			**3,754**		**3,754**		**3,754**	
560643 9501	Computer and AV Materials	848		1,500			0		0		0	
560643 9510	Computer and AV Materials	3,184		3,000			3,184		3,184		3,184	
560643	**OBJECT TOTAL**	**4,032**		**4,500**			**3,184**		**3,184**		**3,184**	
1130	**FUNCTION TOTAL**	**31,436**		**34,457**			**13,533**		**13,533**		**13,533**	
***2220*	**Educational Media Svcs**											
510101 9260	Teachers Salary	0		0		1.0	72,919	1.0	72,919	1.0	74,344	
510101 9420	Teachers Salary	72,678	1.0	72,128	1.0	1.0	80,435	1.0	80,435	1.0	82,007	
510101 9501	Teachers Salary	96,285	1.0	88,844	1.0	1.0	92,461	1.0	92,461	1.0	94,268	

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510101 9505	Teachers Salary	106,864	1.0	106,612	1.0		54,258	1.0	115,046	1.0	117,295	
510101 9510	Teachers Salary	121,020	1.0	119,133	1.0		65,659	1.0	126,447	1.0	128,918	
510101	**OBJECT TOTAL**	**396,847**	**4.0**	**386,717**	**4.0**	**3.0**	**365,732**	**5.0**	**487,308**	**5.0**	**496,832**	
560643 9615	Computer and AV Materials	104,529		100,000			100,000		100,000		100,000	
2220	**FUNCTION TOTAL**	**501,376**	**4.0**	**486,717**	**4.0**	**3.0**	**465,732**	**5.0**	**587,308**	**5.0**	**596,832**	
006	**PROGRAM TOTAL**	**624,902**	**4.0**	**615,772**	**4.0**	**3.0**	**562,878**	**5.0**	**684,454**	**5.0**	**693,978**	

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***1110*	**Elementary Instruction**										
510101 9230	Teachers Salary	0		0	.2	.2	14,952	.2	14,952	.2	15,244
510101 9250	Teachers Salary	280,391	3.0	328,620	3.0	3.0	282,879	3.0	282,879	3.0	288,408
510101	**OBJECT TOTAL**	**280,391**	**3.0**	**328,620**	**3.2**	**3.2**	**297,831**	**3.2**	**297,831**	**3.2**	**303,652**
1110	**FUNCTION TOTAL**	**280,391**	**3.0**	**328,620**	**3.2**	**3.2**	**297,831**	**3.2**	**297,831**	**3.2**	**303,652**
***1120*	**Middle School Instruction**										
510101 9230	Teachers Salary	25,704	.4	29,583	.2	.2	15,719	.2	15,719	.2	16,026
510101 9260	Teachers Salary	0	1.0	70,390	1.0	2.0	196,786	2.0	196,786	2.0	200,632
510101 9401	Teachers Salary	96,268	1.0	58,110	1.0	1.0	109,592	1.0	109,592	1.0	111,734
510101 9405	Teachers Salary	127,971	1.0	62,078	1.0	1.0	77,082	1.0	77,082	1.0	78,589
510101 9410	Teachers Salary	111,704	1.0	103,372	1.0	1.0	122,241	1.0	122,241	1.0	124,630
510101 9415	Teachers Salary	351,463	2.0	283,252	2.0	2.0	237,804	2.0	237,804	2.0	242,452
510101 9420	Teachers Salary	166,603	2.0	141,145	2.0	2.0	175,766	2.0	175,766	2.0	179,201
510101	**OBJECT TOTAL**	**879,713**	**8.4**	**747,930**	**8.2**	**9.2**	**934,990**	**9.2**	**934,990**	**9.2**	**953,264**
560611 9230	Instructional Supplies	0		491			0		0		0
560611 9250	Instructional Supplies	385		1,206			1,500		1,500		1,500
560611 9260	Instructional Supplies	164		400			300		300		300
560611 9401	Instructional Supplies	0		213			0		0		0
560611 9405	Instructional Supplies	204		500			500		500		500

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9415	Instructional Supplies	0		177			177		177		177	
560611 9420	Instructional Supplies	0		517			600		600		600	
560611	**OBJECT TOTAL**	**753**		**3,504**			**3,077**		**3,077**		**3,077**	
560641 9401	Textbooks/Workbooks	79		357			0		0		0	
560641 9415	Textbooks/Workbooks	0		469			469		469		469	
560641	**OBJECT TOTAL**	**79**		**826**			**469**		**469**		**469**	
1120	**FUNCTION TOTAL**	**880,545**	**8.4**	**752,260**	**8.2**	**9.2**	**938,536**	**9.2**	**938,536**	**9.2**	**956,810**	
***1130*	**High School Instruction**											
510101 9501	Teachers Salary	23,224	.2	10,561	1.0	1.0	98,875	1.0	98,875	.0	0	
510101 9505	Teachers Salary	1,050,027	12.5	1,110,488	12.5	11.5	1,125,823	11.5	1,125,823	12.6	1,232,449	
510101 9510	Teachers Salary	1,096,875	11.0	1,113,676	11.0	11.0	1,177,171	11.0	1,177,171	11.0	1,200,179	
510101 9530	Teachers Salary	0		0	.5	.5	37,378	.5	37,378	.5	38,109	
510101	**OBJECT TOTAL**	**2,170,126**	**23.7**	**2,234,725**	**25.0**	**24.0**	**2,439,247**	**24.0**	**2,439,247**	**24.1**	**2,470,737**	
550580 9505	Professional Development	1,160		0			0		0		0	
560611 9501	Instructional Supplies	0		500			0		0		0	
560611 9505	Instructional Supplies	445		2,277			3,000		3,000		3,000	
560611 9510	Instructional Supplies	3,266		2,500			3,266		3,266		3,266	

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CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560611	**OBJECT TOTAL**	**3,711**		**5,277**			**6,266**		**6,266**		**6,266**
560641 9505	Textbooks/Workbooks	0		2,277			3,000		3,000		3,000
560641 9510	Textbooks/Workbooks	381		1,250			381		381		381
560641	**OBJECT TOTAL**	**381**		**3,527**			**3,381**		**3,381**		**3,381**
1130	**FUNCTION TOTAL**	**2,175,378**	**23.7**	**2,243,529**	**25.0**	**24.0**	**2,448,894**	**24.0**	**2,448,894**	**24.1**	**2,480,384**
*****2210***	**Improve Instruction**										
510104 9615	Teachers Extra Services	8,778		10,000			10,000		10,000		10,000
560611 9615	Instructional Supplies	395,122		0			10,000		10,000		10,000
560643 9615	Computer and AV Materials	3,868		15,000			10,000		10,000		10,000
2210	**FUNCTION TOTAL**	**407,768**		**25,000**			**30,000**		**30,000**		**30,000**
007	**PROGRAM TOTAL**	**3,744,082**	**35.1**	**3,349,409**	**36.4**	**36.4**	**3,715,261**	**36.4**	**3,715,261**	**36.5**	**3,770,846**

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***1130*	**High School Instruction**										
510102 9505	Admin Certified	184,220	1.0	187,588	1.0	.5	149,045	1.0	195,470	1.0	195,470
510102 9510	Admin Certified	184,220	1.0	187,588	1.0	.5	150,042	1.0	196,467	1.0	196,467
510102	**OBJECT TOTAL**	**368,440**	**2.0**	**375,176**	**2.0**	**1.0**	**299,087**	**2.0**	**391,937**	**2.0**	**391,937**
510112 9505	Admin NC Discretionary Salary	77,500	1.0	80,300	1.0	1.0	82,124	1.0	82,124	1.0	82,124
510112 9510	Admin NC Discretionary Salary	82,500	1.0	85,500	1.0	1.0	87,454	1.0	87,454	1.0	87,454
510112	**OBJECT TOTAL**	**160,000**	**2.0**	**165,800**	**2.0**	**2.0**	**169,578**	**2.0**	**169,578**	**2.0**	**169,578**
510120 9501	Temporary P/T Salary	9,968		0			0		0		0
510120 9505	Temporary P/T Salary	548,115		426,682			433,082		433,082		433,082
510120 9510	Temporary P/T Salary	599,824		539,000			547,085		547,085		547,085
510120	**OBJECT TOTAL**	**1,157,907**		**965,682**			**980,167**		**980,167**		**980,167**
510123 9605	Police & Fire OT	66,767		50,000			50,000		50,000		50,000
530321 9605	In-District PD/Contracted Services	101,100		95,000			95,000		95,000		95,000
530323 9505	Pupil Services	3,793		3,650			3,650		3,650		3,650
530323 9510	Pupil Services	4,345		2,500			2,500		2,500		2,500
530323	**OBJECT TOTAL**	**8,138**		**6,150**			**6,150**		**6,150**		**6,150**
540420 9505	Repair Maint & Cleaning	21,847		22,000			22,000		22,000		22,000

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted		2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
540420 9510	Repair Maint & Cleaning	19,167		22,000			22,000		22,000		22,000		
540420	**OBJECT TOTAL**	**41,014**		**44,000**			**44,000**		**44,000**		**44,000**		
550590 9505	Other Purchased Svc	5,122		8,800			13,800		13,800		13,800		
550590 9510	Other Purchased Svc	16,911		12,500			17,500		17,500		17,500		
550590	**OBJECT TOTAL**	**22,033**		**21,300**			**31,300**		**31,300**		**31,300**		
560691 9505	Other Supplies	79,285		82,000			82,000		82,000		82,000		
560691 9510	Other Supplies	69,917		80,000			80,000		80,000		80,000		
560691	**OBJECT TOTAL**	**149,202**		**162,000**			**162,000**		**162,000**		**162,000**		
570739 9505	Equipment Non-Instruct	42,756		46,000			46,000		46,000		46,000		
570739 9510	Equipment Non-Instruct	60,890		66,000			66,000		66,000		66,000		
570739	**OBJECT TOTAL**	**103,646**		**112,000**			**112,000**		**112,000**		**112,000**		
580890 9505	Dues & Fees - BOE	18,090		22,000			22,000		22,000		22,000		
580890 9510	Dues & Fees - BOE	26,604		24,000			24,000		24,000		24,000		
580890	**OBJECT TOTAL**	**44,694**		**46,000**			**46,000**		**46,000**		**46,000**		
1130	**FUNCTION TOTAL**	**2,222,941**	**4.0**	**2,043,108**	**4.0**	**3.0**	**1,995,282**	**4.0**	**2,088,132**	**4.0**	**2,088,132**		
*****2704***	**Pupil Transport - Field Trips**												
550511 9505	Pupil Trans- Field Trips	74,471		100,000			98,070		98,070		98,070		

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550511 9510	Pupil Trans- Field Trips	135,405		115,000			138,000		138,000		138,000
550511	**OBJECT TOTAL**	**209,876**		**215,000**			**236,070**		**236,070**		**236,070**
2704	**FUNCTION TOTAL**	**209,876**		**215,000**			**236,070**		**236,070**		**236,070**
009	**PROGRAM TOTAL**	**2,432,817**	**4.0**	**2,258,108**	**4.0**	**3.0**	**2,231,352**	**4.0**	**2,324,202**	**4.0**	**2,324,202**

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT		2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	AMOUNT	2026-2027 BOE Request FTE	AMOUNT	2026-2027 Final Approval FTE	AMOUNT
*****1110***	**Elementary Instruction**										
510101 9201	Teachers Salary	559,931	6.0	621,666	4.0	5.0	507,771	5.0	507,771	5.0	517,695
510101 9205	Teachers Salary	458,837	5.0	523,373	4.0	4.0	471,865	4.0	471,865	4.0	481,088
510101 9210	Teachers Salary	395,451	4.0	391,790	3.0	4.0	389,461	4.0	389,461	4.0	397,073
510101 9215	Teachers Salary	216,739	2.0	228,248	2.0	2.0	184,489	2.0	184,489	2.0	188,095
510101 9220	Teachers Salary	338,470	5.0	406,765	3.0	3.0	317,308	3.0	317,308	3.0	323,510
510101 9225	Teachers Salary	337,317	4.0	402,458	3.0	4.0	386,959	4.0	386,959	4.0	394,522
510101 9230	Teachers Salary	339,245	4.0	401,170	4.0	4.0	420,818	4.0	420,818	4.0	429,043
510101 9235	Teachers Salary	261,630	4.0	332,261	4.0	5.0	446,044	5.0	446,044	5.0	454,762
510101 9240	Teachers Salary	325,903	4.0	325,175	4.0	5.0	400,974	5.0	400,974	5.0	408,811
510101 9245	Teachers Salary	379,091	5.0	448,183	4.0	4.0	455,964	4.0	455,964	4.0	464,876
510101 9250	Teachers Salary	218,478	5.0	425,880	5.0	5.0	447,449	5.0	447,449	5.0	456,194
510101 9255	Teachers Salary	303,662	2.0	266,974	3.0	3.0	271,590	3.0	271,590	3.0	276,898
510101 9260	Teachers Salary	364,820	4.0	361,377	4.0	4.0	379,168	4.0	379,168	4.0	386,579
510101	**OBJECT TOTAL**	**4,499,574**	**54.0**	**5,135,320**	**47.0**	**52.0**	**5,079,860**	**52.0**	**5,079,860**	**52.0**	**5,179,146**
510115 9201	Paraeducator Salary	207,116	6.0	247,145	4.0	5.0	207,599	5.0	207,599	5.0	207,599
510115 9205	Paraeducator Salary	162,607	5.0	205,853	4.0	4.0	176,558	4.0	176,558	4.0	176,558
510115 9210	Paraeducator Salary	41,058	1.0	42,464		1.0	31,478	1.0	31,478	1.0	39,910
510115 9215	Paraeducator Salary	115,561	3.0	123,415	4.0	3.0	136,487	3.0	136,487	3.0	136,487
510115 9220	Paraeducator Salary	152,567	5.0	194,735	3.0	3.0	132,466	3.0	132,466	3.0	132,466

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510115 9225	Paraeducator Salary	114,892	4.0	164,088	3.0	4.0	164,853	4.0	164,853	4.0	164,853
510115 9230	Paraeducator Salary	41,408	1.0	42,563	1.0	1.0	43,951	1.0	43,951	1.0	43,951
510115 9235	Paraeducator Salary	63,759	3.0	108,447	3.0	4.0	154,016	4.0	154,016	4.0	154,016
510115 9240	Paraeducator Salary	82,944	2.0	84,929	2.0	3.0	114,244	3.0	114,244	3.0	114,244
510115 9245	Paraeducator Salary	41,614	2.0	77,492	1.0	1.0	43,951	1.0	43,951	1.0	43,951
510115 9250	Paraeducator Salary	178,671	5.0	194,142	5.0	5.0	207,527	5.0	207,527	5.0	207,527
510115 9255	Paraeducator Salary	120,603	2.0	91,864	3.0	3.0	130,986	3.0	130,986	3.0	130,986
510115 9260	Paraeducator Salary	41,824	1.0	42,563	1.0	1.0	43,951	1.0	43,951	1.0	43,951
510115	**OBJECT TOTAL**	**1,364,624**	**40.0**	**1,619,700**	**34.0**	**38.0**	**1,588,067**	**38.0**	**1,588,067**	**38.0**	**1,596,499**
1110	**FUNCTION TOTAL**	**5,864,198**	**94.0**	**6,755,020**	**81.0**	**90.0**	**6,667,927**	**90.0**	**6,667,927**	**90.0**	**6,775,645**
010	**PROGRAM TOTAL**	**5,864,198**	**94.0**	**6,755,020**	**81.0**	**90.0**	**6,667,927**	**90.0**	**6,667,927**	**90.0**	**6,775,645**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1110***	**Elementary Instruction**											
510101 9201	Teachers Salary	1,963	1.0	103,372	1.0	1.0	122,241	1.0	122,241	1.0	124,630	
510101 9205	Teachers Salary	0	.5	31,709	.5	.5	32,474	.5	32,474		0	
510101 9210	Teachers Salary	0	.5	31,709	.5	.5	26,511	.5	26,511		0	
510101 9215	Teachers Salary	120,763	1.0	118,885	1.0	1.0	123,425	1.0	123,425	1.0	125,837	
510101 9220	Teachers Salary	0	.5	31,709	.5	.5	34,335	.5	34,335		0	
510101 9225	Teachers Salary	120,763	1.5	150,843	1.5	1.5	184,799	1.5	184,799	1.0	158,368	
510101 9230	Teachers Salary	242,423	2.5	270,347	2.5	2.5	278,342	2.5	278,342	2.0	253,739	
510101 9235	Teachers Salary	0	.5	31,709	.5	.5	37,378	.5	37,378	.5	38,109	
510101 9240	Teachers Salary	39,788	1.5	149,431	1.5	1.5	149,936	1.5	149,936	1.0	122,824	
510101 9245	Teachers Salary	120,763	1.0	118,885	1.0	1.0	123,552	1.0	123,552	1.0	125,967	
510101 9250	Teachers Salary	314,945	3.0	342,305	3.0	3.0	355,511	3.0	355,511	3.0	362,460	
510101 9255	Teachers Salary	0	.5	31,709	.5	.5	54,796	.5	54,796		0	
510101 9260	Teachers Salary	27,313	.5	29,055	.5	.5	39,298	.5	39,298	.5	40,066	
510101	**OBJECT TOTAL**	**988,721**	**14.5**	**1,441,668**	**14.5**	**14.5**	**1,562,598**	**14.5**	**1,562,598**	**11.0**	**1,352,000**	
510104 9615	Teachers Extra Services	62,687		76,000			76,000		76,000		76,000	
560611 9615	Instructional Supplies	93,614		10,000			877,994		877,994		877,994	
560641 9615	Textbooks/Workbooks	19,012		0			0		0		0	
560643 9615	Computer and AV Materials	81,613		44,080			172,910		172,910		172,910	

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
1110	**FUNCTION TOTAL**	**1,245,647**	**14.5**	**1,571,748**	**14.5**	**14.5**	**2,689,502**	**14.5**	**2,689,502**	**11.0**	**2,478,904**
*****1120***	**Middle School Instruction**										
510101 9260	Teachers Salary	94,382	2.0	164,738	2.0	3.0	281,835	3.0	281,835	3.0	287,344
510101 9401	Teachers Salary	612,795	6.5	543,709	5.5	3.0	299,738	4.5	403,750	2.0	261,427
510101 9405	Teachers Salary	1,016,511	10.0	1,011,630	10.4	7.4	949,404	10.4	1,126,206	7.4	967,960
510101 9410	Teachers Salary	991,751	11.0	1,019,318	11.0	8.0	926,990	11.0	1,103,792	8.0	945,108
510101 9415	Teachers Salary	814,638	11.0	1,007,603	11.0	8.0	908,785	11.0	1,085,587	8.0	926,547
510101 9420	Teachers Salary	1,011,822	10.0	1,006,568	10.0	7.0	884,528	10.0	1,061,330	7.0	901,816
510101 9530	Teachers Salary	119,558	1.0	117,722			0		0		0
510101 9540	Teachers Salary	94,382	1.0	94,348	1.2	1.2	124,543	1.2	124,543	1.0	111,006
510101	**OBJECT TOTAL**	**4,755,839**	**52.5**	**4,965,636**	**51.1**	**37.6**	**4,375,823**	**51.1**	**5,187,043**	**36.4**	**4,401,208**
510104 9615	Teachers Extra Services	7,451		20,000			20,000		20,000		20,000
560611 9230	Instructional Supplies	475		491			500		500		500
560611 9250	Instructional Supplies	1,115		1,206			750		750		750
560611 9260	Instructional Supplies	491		800			200		200		200
560611 9401	Instructional Supplies	0		610			0		0		0
560611 9405	Instructional Supplies	0		0			500		500		500
560611 9410	Instructional Supplies	0		327			327		327		327
560611 9420	Instructional Supplies	0		1,034			1,000		1,000		1,000

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560611	**OBJECT TOTAL**	**2,081**		**4,468**			**3,277**		**3,277**		**3,277**
560641 9401	Textbooks/Workbooks	48		357			0		0		0
560641 9410	Textbooks/Workbooks	584		2,132			2,132		2,132		2,132
560641 9615	Textbooks/Workbooks	34,241		29,000			20,000		20,000		20,000
560641	**OBJECT TOTAL**	**34,873**		**31,489**			**22,132**		**22,132**		**22,132**
560643 9615	Computer and AV Materials	3,245		6,000			0		0		0
1120	**FUNCTION TOTAL**	**4,803,489**	**52.5**	**5,027,593**	**51.1**	**37.6**	**4,421,232**	**51.1**	**5,232,452**	**36.4**	**4,446,617**
*****1130***	**High School Instruction**										
510101 9501	Teachers Salary	288,053	3.0	302,889	3.2	3.2	316,541	3.2	316,541	3.0	310,710
510101 9505	Teachers Salary	2,134,483	20.3	2,053,606	20.3	19.3	1,874,282	19.3	2,074,282	20.7	2,222,526
510101 9510	Teachers Salary	1,785,259	18.0	1,725,727	18.0	17.0	1,554,327	17.0	1,754,327	17.0	1,788,616
510101 9530	Teachers Salary	48,072	.6	42,568	1.6	.6	78,310	.6	78,310	1.0	110,612
510101 9540	Teachers Salary	0	.4	25,367			0		0		0
510101	**OBJECT TOTAL**	**4,255,867**	**42.3**	**4,150,157**	**43.1**	**40.1**	**3,823,460**	**40.1**	**4,223,460**	**41.7**	**4,432,464**
510104 9615	Teachers Extra Services	9,530		20,000			20,000		20,000		20,000
550550 9505	Printing Expenses	0		1,053			2,000		2,000		2,000
560611 9505	Instructional Supplies	908		909			1,000		1,000		1,000
560611 9510	Instructional Supplies	3,633		4,000			3,633		3,633		3,633

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CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560611	**OBJECT TOTAL**	**4,541**		**4,909**			**4,633**		**4,633**		**4,633**
560641 9501	Textbooks/Workbooks	0		500			0		0		0
560641 9505	Textbooks/Workbooks	11,543		8,553			9,000		9,000		9,000
560641 9510	Textbooks/Workbooks	6,900		6,900			6,900		6,900		6,900
560641 9615	Textbooks/Workbooks	1,367		0			15,000		15,000		15,000
560641	**OBJECT TOTAL**	**19,810**		**15,953**			**30,900**		**30,900**		**30,900**
560643 9615	Computer and AV Materials	51,110		50,000			40,000		40,000		40,000
1130	**FUNCTION TOTAL**	**4,340,858**	**42.3**	**4,242,072**	**43.1**	**40.1**	**3,920,993**	**40.1**	**4,320,993**	**41.7**	**4,529,997**
*****2210***	**Improve Instruction**										
560643 9615	Computer and AV Materials	0		20,000			10,000		10,000		10,000
2210	**FUNCTION TOTAL**	**0**		**20,000**			**10,000**		**10,000**		**10,000**
011	**PROGRAM TOTAL**	**10,389,994**	**109.3**	**10,861,413**	**108.7**	**92.2**	**11,041,727**	**105.7**	**12,252,947**	**89.1**	**11,465,518**

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1110***	**Elementary Instruction**											
510101 9230	Teachers Salary	120,763	1.0	118,885	1.0	1.0	123,425	1.0	123,425	1.0	125,837	
510101 9250	Teachers Salary	85,407	1.0	84,481	1.0	1.0	88,047	1.0	88,047	1.0	89,768	
510101	**OBJECT TOTAL**	**206,170**	**2.0**	**203,366**	**2.0**	**2.0**	**211,472**	**2.0**	**211,472**	**2.0**	**215,605**	
510104 9615	Teachers Extra Services	0		46,400			157,792		157,792		157,792	
560611 9615	Instructional Supplies	292,090		756,000			444,122		444,122		444,122	
1110	**FUNCTION TOTAL**	**498,260**	**2.0**	**1,005,766**	**2.0**	**2.0**	**813,386**	**2.0**	**813,386**	**2.0**	**817,519**	
*****1120***	**Middle School Instruction**											
510101 9230	Teachers Salary	61,151	.5	60,187	.5	.5	61,563	.5	61,563	.5	62,766	
510101 9260	Teachers Salary	123,129	2.0	191,526	2.0	3.0	319,142	3.0	319,142	3.0	325,380	
510101 9401	Teachers Salary	427,131	4.0	386,269	4.0	2.0	272,370	2.0	272,370	1.0	217,608	
510101 9405	Teachers Salary	640,365	8.0	652,975	8.0	8.0	714,672	8.0	714,672	8.0	728,640	
510101 9410	Teachers Salary	873,597	8.0	879,905	8.0	8.0	926,776	8.0	926,776	8.0	944,890	
510101 9415	Teachers Salary	755,902	8.0	762,318	8.0	8.0	847,224	8.0	847,224	7.0	803,697	
510101 9420	Teachers Salary	722,704	8.0	735,842	8.0	8.0	783,757	8.0	783,757	8.0	799,076	
510101	**OBJECT TOTAL**	**3,603,979**	**38.5**	**3,669,022**	**38.5**	**37.5**	**3,925,504**	**37.5**	**3,925,504**	**35.5**	**3,882,057**	
510104 9615	Teachers Extra Services	32,350		20,000			20,000		20,000		20,000	
530322 9615	Instr Prog Improv Svs	18,099		10,000			0		0		0	
550580 9615	Professional	11,007		30,000			30,000		30,000		30,000	

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

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560643	**OBJECT TOTAL**	**4,284**		**25,597**			**15,440**		**15,440**		**15,440**	
1120	**FUNCTION TOTAL**	**3,781,779**	**38.5**	**3,793,306**	**38.5**	**37.5**	**4,037,624**	**37.5**	**4,037,624**	**35.5**	**3,994,177**	
***1130*	**High School Instruction**											
510101 9501	Teachers Salary	309,372	3.4	375,508	1.7	1.7	140,580	1.7	140,580	2.0	166,406	
510101 9505	Teachers Salary	1,802,520	19.0	1,913,488	19.0	17.0	1,794,661	17.0	1,794,661	18.0	1,906,667	
510101 9510	Teachers Salary	1,678,835	17.3	1,697,846	17.3	16.3	1,564,072	16.3	1,564,072	16.0	1,574,814	
510101 9530	Teachers Salary	0	1.7	115,188	.7		47,023		0		0	
510101 9540	Teachers Salary	107,094	1.2	118,132	1.2	1.2	133,535	1.2	133,535	1.0	120,174	
510101	**OBJECT TOTAL**	**3,897,821**	**42.6**	**4,220,162**	**39.9**	**36.2**	**3,679,871**	**36.2**	**3,632,848**	**37.0**	**3,768,061**	
510104 9615	Teachers Extra Services	20,189		25,000			20,000		20,000		20,000	
560611 9505	Instructional Supplies	6,680		2,018			2,018		2,018		2,018	
560611 9510	Instructional Supplies	6,634		3,000			6,634		6,634		6,634	
560611 9615	Instructional Supplies	49,386		40,000			40,000		40,000		40,000	
560611	**OBJECT TOTAL**	**62,700**		**45,018**			**48,652**		**48,652**		**48,652**	
560641 9505	Textbooks/Workbooks	1,650		11,561			11,561		11,561		11,561	
560641 9510	Textbooks/Workbooks	0		2,000			0		0		0	
560641 9615	Textbooks/Workbooks	198,593		180,000			50,000		50,000		50,000	
560641	**OBJECT TOTAL**	**200,243**		**193,561**			**61,561**		**61,561**		**61,561**	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560643 9615	Computer and AV Materials	1,374		5,000			5,000		5,000		5,000	
1130	**FUNCTION TOTAL**	**4,182,327**	**42.6**	**4,488,741**	**39.9**	**36.2**	**3,815,084**	**36.2**	**3,768,061**	**37.0**	**3,903,274**	
012	**PROGRAM TOTAL**	**8,462,366**	**83.1**	**9,287,813**	**80.4**	**75.7**	**8,666,094**	**75.7**	**8,619,071**	**74.5**	**8,714,970**	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
*****1110***	**Elementary Instruction**										
510101 9201	Teachers Salary	253,416	2.4	238,391	2.4	1.0	173,130	1.6	208,490	2.2	258,166
510101 9205	Teachers Salary	69,126	1.8	114,234	1.8	1.2	134,337	1.6	157,911	1.8	176,198
510101 9210	Teachers Salary	192,347	2.2	203,403	2.0	1.4	167,026	2.0	202,386	2.2	221,542
510101 9215	Teachers Salary	89,860	1.4	102,964	1.4	1.0	85,272	1.4	108,846	1.4	110,973
510101 9220	Teachers Salary	212,257	2.6	243,340	2.6	1.2	172,476	1.6	196,050	1.4	187,864
510101 9225	Teachers Salary	240,321	2.0	236,607	2.0	1.4	211,916	1.8	235,490	2.0	255,293
510101 9230	Teachers Salary	214,792	3.0	213,974	3.0	3.0	219,217	3.0	219,217	3.0	223,502
510101 9235	Teachers Salary	240,975	2.2	225,779	2.4	2.0	227,963	2.4	251,537	2.4	256,453
510101 9240	Teachers Salary	261,827	2.6	258,881	2.4	1.4	187,001	2.0	222,361	2.2	241,907
510101 9245	Teachers Salary	157,484	2.4	145,200	2.4	.4	43,745	.8	67,319	1.6	116,703
510101 9250	Teachers Salary	326,127	3.0	322,796	3.0	3.0	335,671	3.0	335,671	3.0	342,232
510101 9255	Teachers Salary	106,526	.8	44,880	1.0	.4	23,495	.8	48,021	1.0	64,160
510101 9260	Teachers Salary	137,582	2.0	162,188	2.0	2.0	167,226	2.0	167,226	2.0	170,494
510101	**OBJECT TOTAL**	**2,502,640**	**28.4**	**2,512,637**	**28.4**	**19.4**	**2,148,475**	**24.0**	**2,420,525**	**26.2**	**2,625,487**
560611 9201	Instructional Supplies	998		1,000			1,000		1,000		1,000
560611 9205	Instructional Supplies	0		1,644			1,500		1,500		1,500
560611 9210	Instructional Supplies	923		1,000			1,000		1,000		1,000
560611 9215	Instructional Supplies	390		400			400		400		400
560611 9220	Instructional Supplies	297		500			500		500		500

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CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9225	Instructional Supplies	998		1,183			1,000		1,000		1,000	
560611 9230	Instructional Supplies	0		491			0		0		0	
560611 9235	Instructional Supplies	2,268		2,651			2,500		2,500		2,500	
560611 9240	Instructional Supplies	584		500			500		500		500	
560611 9245	Instructional Supplies	299		347			347		347		347	
560611 9250	Instructional Supplies	542		754			750		750		750	
560611 9255	Instructional Supplies	112		133			133		133		133	
560611 9260	Instructional Supplies	735		750			750		750		750	
560611	**OBJECT TOTAL**	**8,146**		**11,353**			**10,380**		**10,380**		**10,380**	
1110	**FUNCTION TOTAL**	**2,510,786**	**28.4**	**2,523,990**	**28.4**	**19.4**	**2,158,855**	**24.0**	**2,430,905**	**26.2**	**2,635,867**	
***1120*	**Middle School Instruction**											
510101 9401	Teachers Salary	119,558	1.0	117,722	1.0	1.0	122,241	1.0	122,241	1.0	124,630	
510101 9405	Teachers Salary	109,454	2.0	109,121	2.0	2.0	115,173	2.0	115,173	2.0	117,424	
510101 9410	Teachers Salary	188,650	2.0	213,224	2.0	2.0	221,552	2.0	221,552	1.0	165,796	
510101 9415	Teachers Salary	202,549	2.0	204,481	2.0	2.0	215,895	2.0	215,895	2.0	220,115	
510101 9420	Teachers Salary	212,282	2.0	209,226	2.0	2.0	222,356	2.0	222,356	2.0	226,702	
510101	**OBJECT TOTAL**	**832,493**	**9.0**	**853,774**	**9.0**	**9.0**	**897,217**	**9.0**	**897,217**	**8.0**	**854,667**	
560611 9230	Instructional Supplies	359		491			500		500		500	
560611 9250	Instructional Supplies	207		754			750		750		750	

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CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560611 9260	Instructional Supplies	367		400			750		750		750
560611 9401	Instructional Supplies	0		458			100		100		100
560611 9405	Instructional Supplies	909		1,300			1,000		1,000		1,000
560611 9410	Instructional Supplies	1,609		1,866			1,866		1,866		1,866
560611 9415	Instructional Supplies	202		701			2,350		2,350		2,350
560611 9420	Instructional Supplies	0		572			800		800		800
560611	**OBJECT TOTAL**	**3,653**		**6,542**			**8,116**		**8,116**		**8,116**
560641 9401	Textbooks/Workbooks	0		357			0		0		0
560641 9410	Textbooks/Workbooks	1,000		1,066			1,066		1,066		1,066
560641	**OBJECT TOTAL**	**1,000**		**1,423**			**1,066**		**1,066**		**1,066**
1120	**FUNCTION TOTAL**	**837,146**	**9.0**	**861,739**	**9.0**	**9.0**	**906,399**	**9.0**	**906,399**	**8.0**	**863,849**
*****1130***	**High School Instruction**										
510101 9501	Teachers Salary	32,884		0			0		0	.4	30,772
510101 9505	Teachers Salary	87,270	2.0	125,160	2.0	2.0	127,297	2.0	127,297	1.4	93,734
510101 9510	Teachers Salary	112,835	2.0	152,318	2.0	2.0	128,233	2.0	128,233	1.6	106,705
510101 9540	Teachers Salary	0	.1	7,396	.1	.1	7,475	.1	7,475	.1	7,621
510101	**OBJECT TOTAL**	**232,989**	**4.1**	**284,874**	**4.1**	**4.1**	**263,005**	**4.1**	**263,005**	**3.5**	**238,832**
530321 9510	In-District PD/Contracted Services	30,875		4,000			44,075		44,075		44,075

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
530321	**OBJECT TOTAL**	**30,875**		**4,000**			**44,075**		**44,075**		**44,075**
560611 9505	Instructional Supplies	40,404		3,795			53,795		53,795		48,416
560611 9510	Instructional Supplies	35,451		2,500			50,425		50,425		45,383
560611	**OBJECT TOTAL**	**75,855**		**6,295**			**104,220**		**104,220**		**93,799**
560641 9505	Textbooks/Workbooks	47		304			0		0		0
1130	**FUNCTION TOTAL**	**339,766**	**4.1**	**295,473**	**4.1**	**4.1**	**411,300**	**4.1**	**411,300**	**3.5**	**376,706**
*****2210***	**Improve Instruction**										
510104 9615	Teachers Extra Services	16,033		10,000			10,000		10,000		10,000
530321 9615	In-District PD/Contracted Services	12,027		6,000			6,000		6,000		6,000
560611 9615	Instructional Supplies	207,842		315,000			100,000		200,000		200,000
560643 9615	Computer and AV Materials	21,306		30,000			30,000		30,000		30,000
2210	**FUNCTION TOTAL**	**257,208**		**361,000**			**146,000**		**246,000**		**246,000**
*****2704***	**Pupil Transport - Field Trips**										
550511 9510	Pupil Trans- Field Trips	25,726		5,500			5,500		5,500		5,500
2704	**FUNCTION TOTAL**	**25,726**		**5,500**			**5,500**		**5,500**		**5,500**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE AMOUNT
013	**PROGRAM TOTAL**	**3,970,632**	**41.5**	**4,047,702**		**41.5**	**32.5**	**3,628,054**	**37.1**	**4,000,104**	**37.7 4,127,922**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1110***	**Elementary Instruction**											
510101 9101	Teachers Salary	0	.4	25,367	.4	.4	43,836	.4	43,836	.6	59,893	
510101 9201	Teachers Salary	165,154	2.0	164,459	2.0	2.0	174,032	2.0	174,032	1.6	153,399	
510101 9205	Teachers Salary	157,226	2.5	182,822	2.5	1.0	121,601	1.0	121,601	2.5	214,107	
510101 9210	Teachers Salary	154,199	1.8	153,062	1.8	1.8	160,412	1.8	160,412	2.0	178,748	
510101 9215	Teachers Salary	136,568	1.2	133,925	1.2	1.0	134,346	1.0	134,346	1.2	152,172	
510101 9220	Teachers Salary	226,679	2.0	224,334	2.0	1.4	200,452	1.4	200,452	2.0	249,971	
510101 9225	Teachers Salary	182,778	1.4	151,520	1.4	1.0	130,843	1.0	130,843	1.2	148,601	
510101 9230	Teachers Salary	125,848	2.0	123,455	2.0	2.0	134,457	2.0	134,457	2.0	137,085	
510101 9235	Teachers Salary	185,303	1.6	160,290	1.6	1.2	144,617	1.2	144,617	1.6	177,844	
510101 9240	Teachers Salary	240,321	2.0	236,607	2.0	2.0	245,666	2.0	245,666	2.0	250,468	
510101 9245	Teachers Salary	113,109	2.0	113,017	2.0	2.0	118,845	2.0	118,845	2.0	121,168	
510101 9250	Teachers Salary	272,407	3.0	269,171	3.0	3.0	285,421	3.0	285,421	3.0	291,000	
510101 9255	Teachers Salary	195,231	2.0	192,881	2.0	1.6	181,916	1.6	181,916	2.0	215,872	
510101 9260	Teachers Salary	214,968	2.0	212,889	2.0	2.0	235,973	2.0	235,973	2.0	240,585	
510101 9615	Teachers Salary	0		0	.3	.9	65,117	.9	65,117		0	
510101	**OBJECT TOTAL**	**2,369,791**	**25.9**	**2,343,799**	**26.2**	**23.3**	**2,377,534**	**23.3**	**2,377,534**	**25.7**	**2,590,913**	
510120 9230	Temporary P/T Salary	361		0			361		361		361	
510120 9250	Temporary P/T Salary	2,971		0			0		0		0	
510120	**OBJECT TOTAL**	**3,332**		**0**			**361**		**361**		**361**	

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CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560611 9201	Instructional Supplies	927		1,000			1,000		1,000		1,000
560611 9205	Instructional Supplies	629		692			650		650		650
560611 9210	Instructional Supplies	928		1,000			700		700		700
560611 9215	Instructional Supplies	403		400			400		400		400
560611 9220	Instructional Supplies	1,373		1,200			1,200		1,200		1,200
560611 9225	Instructional Supplies	51		1,219			1,000		1,000		1,000
560611 9230	Instructional Supplies	339		491			339		339		339
560611 9235	Instructional Supplies	1,499		1,591			1,500		1,500		1,500
560611 9240	Instructional Supplies	633		650			650		650		650
560611 9245	Instructional Supplies	745		790			790		790		790
560611 9250	Instructional Supplies	601		603			1,000		1,000		1,000
560611 9255	Instructional Supplies	463		504			504		504		504
560611 9260	Instructional Supplies	487		500			1,000		1,000		1,000
560611	**OBJECT TOTAL**	**9,078**		**10,640**			**10,733**		**10,733**		**10,733**
1110	**FUNCTION TOTAL**	**2,382,201**	**25.9**	**2,354,439**	**26.2**	**23.3**	**2,388,628**	**23.3**	**2,388,628**	**25.7**	**2,602,007**
*****1120***	**Middle School Instruction**										
510101 9260	Teachers Salary	0		0		1.0	71,150	1.0	71,150	1.0	72,541
510101 9401	Teachers Salary	148,898	1.5	169,159	1.5	.5	71,115	.5	71,115	.5	72,505
510101 9405	Teachers Salary	347,672	3.0	346,865	3.0	3.0	359,381	3.0	359,381	2.5	336,362

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CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510101 9410	Teachers Salary	297,674	3.0	294,717	3.0	3.0	306,459	3.0	306,459	3.0	312,449
510101 9415	Teachers Salary	231,611	2.0	190,841	2.0	2.0	200,283	2.0	200,283	2.0	204,198
510101 9420	Teachers Salary	252,590	3.0	302,956	3.0	3.0	331,317	3.0	331,317	3.0	337,793
510101	**OBJECT TOTAL**	**1,278,445**	**12.5**	**1,304,538**	**12.5**	**12.5**	**1,339,705**	**12.5**	**1,339,705**	**12.0**	**1,335,848**
510120 9230	Temporary P/T Salary	20,282		19,500			15,000		15,000		15,000
510120 9250	Temporary P/T Salary	18,331		19,500			15,000		15,000		15,000
510120 9260	Temporary P/T Salary	8,770		13,500			8,000		8,000		8,000
510120 9401	Temporary P/T Salary	10,744		19,500			15,000		15,000		15,000
510120 9405	Temporary P/T Salary	24,926		19,500			15,000		15,000		15,000
510120 9410	Temporary P/T Salary	17,514		19,500			15,000		15,000		15,000
510120 9415	Temporary P/T Salary	16,743		19,500			15,000		15,000		15,000
510120 9420	Temporary P/T Salary	15,799		19,500			15,000		15,000		15,000
510120	**OBJECT TOTAL**	**133,109**		**150,000**			**113,000**		**113,000**		**113,000**
530321 9410	In-District PD/Contracted Services	0		286			286		286		286
530330 9230	Other Prof & Tech Svs	0		0			1,500		1,500		1,500
530330 9250	Other Prof & Tech Svs	0		0			1,500		1,500		1,500
530330 9260	Other Prof & Tech Svs	0		0			1,500		1,500		1,500
530330 9401	Other Prof & Tech Svs	0		0			1,500		1,500		1,500
530330 9405	Other Prof & Tech Svs	0		0			1,500		1,500		1,500

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
530330 9410	Other Prof & Tech Svs	0		0			1,500		1,500		1,500	
530330 9415	Other Prof & Tech Svs	0		0			1,500		1,500		1,500	
530330 9420	Other Prof & Tech Svs	0		0			1,500		1,500		1,500	
530330	**OBJECT TOTAL**	**0**		**0**			**12,000**		**12,000**		**12,000**	
560611 9230	Instructional Supplies	481		491			3,500		3,500		3,500	
560611 9250	Instructional Supplies	594		603			3,500		3,500		3,500	
560611 9260	Instructional Supplies	184		400			4,000		4,000		4,000	
560611 9401	Instructional Supplies	7,900		610			3,400		3,400		3,400	
560611 9405	Instructional Supplies	1,100		750			3,750		3,750		3,750	
560611 9410	Instructional Supplies	3,249		3,731			6,731		6,731		6,731	
560611 9415	Instructional Supplies	61		238			3,500		3,500		3,500	
560611 9420	Instructional Supplies	534		889			3,800		3,800		3,800	
560611	**OBJECT TOTAL**	**14,103**		**7,712**			**32,181**		**32,181**		**32,181**	
1120	**FUNCTION TOTAL**	**1,425,657**	**12.5**	**1,462,536**	**12.5**	**12.5**	**1,497,172**	**12.5**	**1,497,172**	**12.0**	**1,493,315**	
*****1130***	**High School Instruction**											
510101 9501	Teachers Salary	293,385	3.0	302,728	3.0	3.0	332,027	3.0	332,027	3.0	338,517	
510101 9505	Teachers Salary	1,114,811	11.1	1,078,694	11.1	10.1	1,052,168	10.1	1,052,168	11.0	1,143,508	
510101 9510	Teachers Salary	1,334,494	13.0	1,327,679	13.0	12.0	1,330,795	12.0	1,330,795	12.0	1,356,806	
510101 9530	Teachers Salary	50,593	.5	48,521	.5	.5	61,120	.5	61,120	.5	62,315	

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CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510101 9540	Teachers Salary	12,125	.2	12,113	.2	.2	21,918	.2	21,918	.2	22,346	
510101	**OBJECT TOTAL**	**2,805,408**	**27.8**	**2,769,735**	**27.8**	**25.8**	**2,798,028**	**25.8**	**2,798,028**	**26.7**	**2,923,492**	
510120 9501	Temporary P/T Salary	0		22,000			2,000		2,000		2,000	
510120 9505	Temporary P/T Salary	8,448		22,000			22,000		22,000		22,000	
510120 9510	Temporary P/T Salary	26,211		22,000			22,000		22,000		22,000	
510120	**OBJECT TOTAL**	**34,659**		**66,000**			**46,000**		**46,000**		**46,000**	
560611 9505	Instructional Supplies	17,272		2,277			4,277		4,277		4,277	
560611 9510	Instructional Supplies	4,702		5,000			4,702		4,702		4,702	
560611	**OBJECT TOTAL**	**21,974**		**7,277**			**8,979**		**8,979**		**8,979**	
560641 9505	Textbooks/Workbooks	467		569			570		570		570	
570730 9505	Equipment Instruction	178		380			400		400		400	
1130	**FUNCTION TOTAL**	**2,862,686**	**27.8**	**2,843,961**	**27.8**	**25.8**	**2,853,977**	**25.8**	**2,853,977**	**26.7**	**2,979,441**	
*****2210***	**Improve Instruction**											
510104 9615	Teachers Extra Services	4,616		6,000			20,000		20,000		20,000	
530321 9615	In-District PD/Contracted Services	202		10,000			20,000		20,000		20,000	
560611 9615	Instructional Supplies	0		5,000			5,000		5,000		5,000	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
2210	**FUNCTION TOTAL**	**4,818**		**21,000**			**45,000**		**45,000**		**45,000**
*****2704***	**Pupil Transport - Field Trips**										
550511 9230	Pupil Trans- Field Trips	3,549		2,638			2,638		2,638		2,638
550511 9250	Pupil Trans- Field Trips	2,128		2,638			2,638		2,638		2,638
550511 9260	Pupil Trans- Field Trips	1,102		2,638			2,638		2,638		2,638
550511 9401	Pupil Trans- Field Trips	3,543		2,638			2,638		2,638		2,638
550511 9405	Pupil Trans- Field Trips	1,750		2,638			2,638		2,638		2,638
550511 9410	Pupil Trans- Field Trips	5,797		2,638			2,638		2,638		2,638
550511 9415	Pupil Trans- Field Trips	5,172		2,638			2,638		2,638		2,638
550511 9420	Pupil Trans- Field Trips	4,294		2,638			2,638		2,638		2,638
550511	**OBJECT TOTAL**	**27,335**		**21,104**			**21,104**		**21,104**		**21,104**
2704	**FUNCTION TOTAL**	**27,335**		**21,104**			**21,104**		**21,104**		**21,104**
014	**PROGRAM TOTAL**	**6,702,697**	**66.2**	**6,703,040**	**66.5**	**61.6**	**6,805,881**	**61.6**	**6,805,881**	**64.4**	**7,140,867**

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***1110*	**Elementary Instruction**										
510104 9615	Teachers Extra Services	5,383		7,400			11,973		11,973		11,973
510115 9615	Paraeducator Salary	41,671	1.0	42,464	1.0	1.0	43,852	1.0	43,852	1.0	43,852
530321 9615	In-District PD/Contracted Services	9,150		33,550			4,054		4,054		4,054
560611 9615	Instructional Supplies	37,199		40,000			68,840		68,840		68,840
1110	**FUNCTION TOTAL**	**93,403**	**1.0**	**123,414**	**1.0**	**1.0**	**128,719**	**1.0**	**128,719**	**1.0**	**128,719**
***1120*	**Middle School Instruction**										
510101 9260	Teachers Salary	108,299	2.0	177,002	2.0	3.0	264,671	3.0	264,671	3.0	269,844
510101 9401	Teachers Salary	315,444	4.0	297,065	4.0	3.0	245,385	3.0	245,385	2.0	190,095
510101 9405	Teachers Salary	482,465	6.0	498,738	6.0	6.0	564,724	6.0	564,724	6.0	575,762
510101 9410	Teachers Salary	651,505	6.0	644,912	6.0	6.0	674,023	6.0	674,023	6.0	687,197
510101 9415	Teachers Salary	592,877	6.0	594,818	6.0	6.0	620,092	6.0	620,092	6.0	632,212
510101 9420	Teachers Salary	496,344	5.0	509,231	5.0	5.0	529,730	5.0	529,730	5.0	540,084
510101 9530	Teachers Salary	21,114		0	1.0	1.0	53,021	1.0	53,021	1.0	54,057
510101	**OBJECT TOTAL**	**2,668,048**	**29.0**	**2,721,766**	**30.0**	**30.0**	**2,951,646**	**30.0**	**2,951,646**	**29.0**	**2,949,251**
510104 9615	Teachers Extra Services	26,164		25,000			25,000		25,000		25,000
530321 9615	In-District PD/Contracted Services	21,044		80,000			50,000		50,000		50,000
540420 9615	Repair Maint & Cleaning	1,640		10,000			10,000		10,000		10,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
540420	**OBJECT TOTAL**	**1,640**		**10,000**			**10,000**		**10,000**		**10,000**	
560611 9230	Instructional Supplies	481		491			500		500		500	
560611 9250	Instructional Supplies	108		1,206			750		750		750	
560611 9260	Instructional Supplies	648		800			400		400		400	
560611 9401	Instructional Supplies	0		610			300		300		300	
560611 9405	Instructional Supplies	0		0			500		500		500	
560611 9410	Instructional Supplies	0		665			665		665		665	
560611 9415	Instructional Supplies	115		586			586		586		586	
560611 9420	Instructional Supplies	0		1,034			1,011		1,011		1,011	
560611 9615	Instructional Supplies	115,449		100,000			200,000		200,000		200,000	
560611	**OBJECT TOTAL**	**116,801**		**105,392**			**204,712**		**204,712**		**204,712**	
560641 9401	Textbooks/Workbooks	121		357			0		0		0	
560641 9615	Textbooks/Workbooks	362		10,000			10,000		10,000		10,000	
560641	**OBJECT TOTAL**	**483**		**10,357**			**10,000**		**10,000**		**10,000**	
560643 9615	Computer and AV Materials	4,963		25,000			25,000		25,000		25,000	
570730 9615	Equipment Instruction	3,922		6,000			10,000		10,000		10,000	
1120	**FUNCTION TOTAL**	**2,843,065**	**29.0**	**2,983,515**	**30.0**	**30.0**	**3,286,358**	**30.0**	**3,286,358**	**29.0**	**3,283,963**	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1130***	**High School Instruction**											
510101 9501	Teachers Salary	140,887	4.4	425,919	4.7	4.7	490,673	4.7	490,673	5.0	568,848	
510101 9505	Teachers Salary	1,762,065	17.2	1,720,536	17.2	16.2	1,629,244	16.2	1,629,244	19.0	1,878,796	
510101 9510	Teachers Salary	1,898,988	16.5	1,755,686	16.0	15.0	1,625,712	15.0	1,625,712	16.1	1,742,108	
510101 9530	Teachers Salary	4,476	1.0	73,957	1.0	.3	35,381	.3	35,381	.3	36,073	
510101 9540	Teachers Salary	46,805	.5	48,625	.5	.5	34,335	.5	34,335	.5	35,006	
510101	**OBJECT TOTAL**	**3,853,221**	**39.6**	**4,024,723**	**39.3**	**36.6**	**3,815,345**	**36.6**	**3,815,345**	**40.9**	**4,260,831**	
510104 9615	Teachers Extra Services	16,420		25,000			25,000		25,000		25,000	
530321 9615	In-District PD/Contracted Services	13,995		50,000			50,000		50,000		50,000	
530330 9501	Other Prof & Tech Svs	81,354		0			0		0		0	
540420 9615	Repair Maint & Cleaning	412		10,000			15,000		15,000		15,000	
560611 9501	Instructional Supplies	1,847		7,000			6,900		6,900		6,900	
560611 9505	Instructional Supplies	12,245		11,806			15,000		15,000		13,500	
560611 9510	Instructional Supplies	16,074		17,000			16,074		16,074		14,467	
560611 9615	Instructional Supplies	55,845		45,000			45,000		45,000		45,000	
560611	**OBJECT TOTAL**	**86,011**		**80,806**			**82,974**		**82,974**		**79,867**	
560641 9501	Textbooks/Workbooks	5,076		0			0		0		0	
560641 9505	Textbooks/Workbooks	910		2,875			3,000		3,000		3,000	

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560641 9510	Textbooks/Workbooks	0		3,500			0		0		0
560641 9615	Textbooks/Workbooks	63,442		50,000			20,000		20,000		20,000
560641	**OBJECT TOTAL**	**69,428**		**56,375**			**23,000**		**23,000**		**23,000**
560643 9615	Computer and AV Materials	29,490		40,000			40,000		40,000		40,000
570730 9615	Equipment Instruction	49,682		10,000			20,000		20,000		20,000
1130	**FUNCTION TOTAL**	**4,200,013**	**39.6**	**4,296,904**	**39.3**	**36.6**	**4,071,319**	**36.6**	**4,071,319**	**40.9**	**4,513,698**
*****2704***	**Pupil Transport - Field Trips**										
550511 9615	Pupil Trans- Field Trips	0		0			55,946		55,946		55,946
2704	**FUNCTION TOTAL**	**0**		**0**			**55,946**		**55,946**		**55,946**
015	**PROGRAM TOTAL**	**7,136,481**	**69.6**	**7,403,833**	**70.3**	**67.6**	**7,542,342**	**67.6**	**7,542,342**	**70.9**	**7,982,326**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
*****1110***	**Elementary Instruction**										
510104 9615	Teachers Extra Services	0		2,000			2,000		2,000		2,000
560611 9615	Instructional Supplies	0		11,000			11,000		11,000		11,000
1110	**FUNCTION TOTAL**	**0**		**13,000**			**13,000**		**13,000**		**13,000**
*****1120***	**Middle School Instruction**										
510101 9260	Teachers Salary	121,020	2.0	189,894	2.0	3.0	243,306	3.0	243,306	3.0	248,061
510101 9401	Teachers Salary	524,558	4.0	447,387	4.0	3.0	300,219	3.0	300,219	2.0	246,001
510101 9405	Teachers Salary	542,041	6.0	537,181	6.0	6.0	520,629	6.0	520,629	6.0	530,805
510101 9410	Teachers Salary	620,878	6.0	637,015	6.0	6.0	668,267	6.0	668,267	6.0	681,328
510101 9415	Teachers Salary	611,105	6.0	605,906	6.0	6.0	627,006	6.0	627,006	6.0	639,261
510101 9420	Teachers Salary	537,892	6.0	538,210	6.0	6.0	547,944	6.0	547,944	6.0	558,654
510101	**OBJECT TOTAL**	**2,957,494**	**30.0**	**2,955,593**	**30.0**	**30.0**	**2,907,371**	**30.0**	**2,907,371**	**29.0**	**2,904,110**
510104 9615	Teachers Extra Services	247		20,000			20,000		20,000		20,000
530323 9615	Pupil Services	24,800		45,000			12,000		12,000		12,000
560611 9230	Instructional Supplies	838		491			1,000		1,000		1,000
560611 9250	Instructional Supplies	1,129		1,206			750		750		750
560611 9260	Instructional Supplies	387		800			200		200		200
560611 9401	Instructional Supplies	0		610			0		0		0
560611 9405	Instructional Supplies	0		0			500		500		500

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560611 9415	Instructional Supplies	0		542			542		542		542
560611 9420	Instructional Supplies	0		724			900		900		900
560611	**OBJECT TOTAL**	**2,354**		**4,373**			**3,892**		**3,892**		**3,892**
560641 9401	Textbooks/Workbooks	34		357			0		0		0
560641 9615	Textbooks/Workbooks	285,621		0			50,000		50,000		50,000
560641	**OBJECT TOTAL**	**285,655**		**357**			**50,000**		**50,000**		**50,000**
560643 9615	Computer and AV Materials	0		70,000			10,000		10,000		10,000
1120	**FUNCTION TOTAL**	**3,270,550**	**30.0**	**3,095,323**	**30.0**	**30.0**	**3,003,263**	**30.0**	**3,003,263**	**29.0**	**3,000,002**
*****1130***	**High School Instruction**										
510101 9501	Teachers Salary	251,447	2.4	277,157	4.2	4.2	365,205	4.2	365,205	2.7	282,214
510101 9505	Teachers Salary	1,495,492	16.4	1,535,321	16.4	14.4	1,487,741	14.4	1,487,741	15.8	1,624,520
510101 9510	Teachers Salary	1,570,125	16.0	1,613,474	15.6	14.6	1,490,042	14.6	1,490,042	14.6	1,519,165
510101 9530	Teachers Salary	188,764	3.0	252,113	3.0	2.0	244,010	2.0	244,010	2.0	248,779
510101 9540	Teachers Salary	0	.2	12,684	.4	.4	29,902	.4	29,902	.1	6,530
510101	**OBJECT TOTAL**	**3,505,828**	**38.0**	**3,690,749**	**39.6**	**35.6**	**3,616,900**	**35.6**	**3,616,900**	**35.2**	**3,681,208**
510104 9615	Teachers Extra Services	11,786		25,000			25,000		25,000		25,000
530321 9615	In-District PD/Contracted Services	0		15,000			40,000		40,000		40,000

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 9510	Instructional Supplies	2,781		3,800			2,781		2,781		2,781
560641 9505	Textbooks/Workbooks	12,685		9,693			10,000		10,000		10,000
560641 9510	Textbooks/Workbooks	4,855		4,500			4,855		4,855		4,855
560641 9615	Textbooks/Workbooks	6,078		10,000			10,000		10,000		10,000
560641	**OBJECT TOTAL**	**23,618**		**24,193**			**24,855**		**24,855**		**24,855**
1130	**FUNCTION TOTAL**	**3,544,013**	**38.0**	**3,758,742**	**39.6**	**35.6**	**3,709,536**	**35.6**	**3,709,536**	**35.2**	**3,773,844**
016	**PROGRAM TOTAL**	**6,814,563**	**68.0**	**6,867,065**	**69.6**	**65.6**	**6,725,799**	**65.6**	**6,725,799**	**64.2**	**6,786,846**

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

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
550550 9505	Printing Expenses	0		987			0		0		0	
560611 9501	Instructional Supplies	796		2,000			1,500		1,500		1,500	
560611 9510	Instructional Supplies	7,993		9,500			7,989		7,989		7,989	
560611	**OBJECT TOTAL**	**8,789**		**11,500**			**9,489**		**9,489**		**9,489**	
1130	**FUNCTION TOTAL**	**68,748**		**244,465**			**266,504**		**266,504**		**266,504**	
*****1131***	**ROTC**											
510101 9510	Teachers Salary	167,347	1.4	165,564	1.4	1.4	179,469	1.4	179,469	1.4	182,977	
1131	**FUNCTION TOTAL**	**167,347**	**1.4**	**165,564**	**1.4**	**1.4**	**179,469**	**1.4**	**179,469**	**1.4**	**182,977**	
*****2410***	**Support Svces - SBA Non-Instructio**											
550590 9101	Other Purchased Svc	0		753			753		753		753	
550590 9201	Other Purchased Svc	0		2,019			2,022		2,022		2,022	
550590 9205	Other Purchased Svc	1,722		1,701			1,722		1,722		1,722	
550590 9210	Other Purchased Svc	0		1,686			1,719		1,719		1,719	
550590 9215	Other Purchased Svc	1,143		1,170			1,143		1,143		1,143	
550590 9220	Other Purchased Svc	0		1,725			1,563		1,563		1,563	
550590 9225	Other Purchased Svc	1,347		1,308			1,347		1,347		1,347	
550590 9230	Other Purchased Svc	3,927		3,978			3,927		3,927		3,927	
550590 9235	Other Purchased Svc	1,566		1,527			1,566		1,566		1,566	
550590 9240	Other Purchased Svc	1,656		1,695			1,656		1,656		1,656	

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
017	**PROGRAM TOTAL**	**679,353**	**1.4**	**891,483**	**1.4**		**1.4**	**945,462**	**1.4**	**945,462**	**1.4**	**948,970**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
*****1200***	**All Special Education**										
510101 9700	Teachers Salary	411,546		95,134			188,377		188,377		188,377
510104 9700	Teachers Extra Services	24,411		25,000			14,449		14,449		14,449
510115 9700	Paraeducator Salary	287,722		365,884			410,121		410,121		410,121
560611 9700	Instructional Supplies	0		15,000			0		0		0
1200	**FUNCTION TOTAL**	**723,679**		**501,018**			**612,947**		**612,947**		**612,947**
*****1400***	**Summer School**										
510101 9700	Teachers Salary	134,434		95,134			329,629		329,629		329,629
510115 9700	Paraeducator Salary	4,469		19,778			692		31,998		31,998
510124 9700	Security Worker O/T	0		90,000			0		0		0
530321 9700	In-District PD/Contracted Services	1,581		5,000			0		0		0
560611 9700	Instructional Supplies	6,289		11,000			2,240		2,240		2,240
1400	**FUNCTION TOTAL**	**146,773**		**220,912**			**332,561**		**363,867**		**363,867**
*****2600***	**Plant Operation/Maintenance**										
510121 9625	Custodial/Mech OT - BOE	72,792		60,320			40,268		40,268		40,268
2600	**FUNCTION TOTAL**	**72,792**		**60,320**			**40,268**		**40,268**		**40,268**
*****2700***	**Pupil Transportation - Regular**										

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
550510 9700	Pupil Transp Regular	215,200		230,630			0		0		0
2700	**FUNCTION TOTAL**	**215,200**		**230,630**			**0**		**0**		**0**
***2702*	**Pupil Transport - SPED In-District**										
550510 9700	Pupil Transp Regular	223,895		622,450			0		0		0
2702	**FUNCTION TOTAL**	**223,895**		**622,450**			**0**		**0**		**0**
***2712*	**Pupil Transport - SPED OOD**										
550510 9700	Pupil Transp Regular	444,119		384,780			324,714		324,714		324,714
2712	**FUNCTION TOTAL**	**444,119**		**384,780**			**324,714**		**324,714**		**324,714**
***3700*	**Student Support Misc.**										
510112 9700	Admin NC Discretionary Salary	27,519		0			0		0		0
3700	**FUNCTION TOTAL**	**27,519**		**0**			**0**		**0**		**0**
018	**PROGRAM TOTAL**	**1,853,977**		**2,020,110**			**1,310,490**		**1,341,796**		**1,341,796**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
*****1110***	**Elementary Instruction**										
510101 9260	Teachers Salary	27,313	.5	29,055	.5	.5	39,298	.5	39,298	.5	40,066
1110	**FUNCTION TOTAL**	**27,313**	**.5**	**29,055**	**.5**	**.5**	**39,298**	**.5**	**39,298**	**.5**	**40,066**
*****1120***	**Middle School Instruction**										
510101 9401	Teachers Salary	201,103	1.5	134,881	2.5		90,707	1.5	179,108		0
510101 9405	Teachers Salary	144,060	3.0	235,571	3.0		29,761	3.0	206,567	2.0	182,351
510101 9410	Teachers Salary	173,353	2.0	171,576	2.0		69,239	3.0	246,041	2.0	222,596
510101 9415	Teachers Salary	241,504	2.0	237,750	2.0		135,746	3.0	312,548	4.0	529,159
510101 9420	Teachers Salary	276,528	3.0	275,291	3.0		130,530	3.0	307,332	1.0	210,010
510101	**OBJECT TOTAL**	**1,036,548**	**11.5**	**1,055,069**	**12.5**		**455,983**	**13.5**	**1,251,596**	**9.0**	**1,144,116**
560611 9401	Instructional Supplies	0		610			100		100		100
560611 9410	Instructional Supplies	142		228			228		228		228
560611	**OBJECT TOTAL**	**142**		**838**			**328**		**328**		**328**
1120	**FUNCTION TOTAL**	**1,036,690**	**11.5**	**1,055,907**	**12.5**		**456,311**	**13.5**	**1,251,924**	**9.0**	**1,144,444**
*****1130***	**High School Instruction**										
510101 9501	Teachers Salary	130,982	2.6	246,376	2.5	2.5	292,253	2.5	292,253	4.0	413,358
510101 9505	Teachers Salary	1,192,937	15.8	1,401,408	15.7	15.7	1,501,794	15.7	1,501,794	15.2	1,506,448
510101 9510	Teachers Salary	1,164,036	12.0	1,204,872	12.6	12.6	1,288,636	12.6	1,288,636	10.6	1,118,317
510101 9530	Teachers Salary	0	.4	25,367	.4	.4	48,897	.4	48,897		0

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510101	**OBJECT TOTAL**	**2,487,955**	**30.7**	**2,878,023**	**31.2**	**31.2**	**3,131,580**	**31.2**	**3,131,580**	**29.8**	**3,038,123**	
510104 9505	Teachers Extra Services	1,770		0			0		0		0	
560611 9505	Instructional Supplies	3,027		3,795			4,000		4,000		4,000	
560611 9510	Instructional Supplies	6,919		7,000			6,919		6,919		6,919	
560611	**OBJECT TOTAL**	**9,946**		**10,795**			**10,919**		**10,919**		**10,919**	
560641 9510	Textbooks/Workbooks	0		1,000			0		0		0	
1130	**FUNCTION TOTAL**	**2,499,671**	**30.7**	**2,889,818**	**31.2**	**31.2**	**3,142,499**	**31.2**	**3,142,499**	**29.8**	**3,049,042**	
019	**PROGRAM TOTAL**	**3,563,674**	**42.7**	**3,974,780**	**44.2**	**31.7**	**3,638,108**	**45.2**	**4,433,721**	**39.3**	**4,233,552**	

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	 AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	 AMOUNT	2026-2027 BOE Request FTE	 AMOUNT	2026-2027 Final Approval FTE	 AMOUNT
*****1300***	**Continuing Education**										
510101 9601	Teachers Salary	49,174	.7	51,770	.7	.7	55,017	.7	55,017	.7	56,092
510102 9601	Admin Certified	256,713	1.4	265,800	1.4	1.4	295,851	1.4	295,851	1.4	295,851
510114 9601	Clerical/Technical Salary	112,834	1.4	116,738	1.4	1.4	118,994	1.4	118,994	1.4	118,994
510120 9601	Temporary P/T Salary	417,994		170,646			170,646		170,646		170,646
510121 9601	Custodial/Mech OT - BOE	68,235		62,827			62,827		62,827		62,827
510122 9601	Clerical OT	16,980		16,864			16,864		16,864		16,864
510123 9601	Police & Fire OT	34,432		34,800			34,800		34,800		34,800
530321 9601	In-District PD/Contracted Services	8,850		14,500			14,500		14,500		14,500
540440 9601	Rentals	85,855		0			0		0		0
550550 9601	Printing Expenses	1,250		3,000			3,000		3,000		3,000
550580 9601	Professional Development	3,790		2,900			2,900		2,900		2,900
560611 9601	Instructional Supplies	10,261		10,000			10,000		10,000		10,000
560641 9601	Textbooks/Workbooks	2,000		2,000			2,000		2,000		2,000
570730 9601	Equipment Instruction	7,786		8,000			8,000		8,000		8,000
1300	**FUNCTION TOTAL**	**1,076,154**	**3.5**	**759,845**	**3.5**	**3.5**	**795,399**	**3.5**	**795,399**	**3.5**	**796,474**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
020	**PROGRAM TOTAL**	**1,076,154**	**3.5**	**759,845**	**3.5**		**3.5**	**795,399**	**3.5**	**795,399**	**3.5**	**796,474**

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	 AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	 AMOUNT	2026-2027 BOE Request FTE	 AMOUNT	2026-2027 Final Approval FTE	 AMOUNT
*****2101***	**Psychology Services**										
510103 9101	Tchr Support Salary	235,184	2.5	252,409	2.5	2.5	276,708	2.5	276,708	2.5	282,116
510103 9201	Tchr Support Salary	62,118	1.0	63,115	1.0	1.0	67,358	1.0	67,358	1.0	68,675
510103 9205	Tchr Support Salary	93,177	1.5	94,673	1.5	1.5	99,674	1.5	99,674	1.5	101,622
510103 9210	Tchr Support Salary	88,296	1.0	100,034	1.0	1.0	108,795	1.0	108,795	1.0	110,921
510103 9215	Tchr Support Salary	114,846	1.0	120,817	1.0	1.0	127,049	1.0	127,049	1.0	129,532
510103 9220	Tchr Support Salary	59,385	1.0	60,454	1.0	1.0	64,631	1.0	64,631	1.0	65,894
510103 9225	Tchr Support Salary	101,383	1.5	102,663	1.5	1.5	109,190	1.5	109,190	1.5	111,324
510103 9230	Tchr Support Salary	61,089	1.5	119,577	1.5	1.5	129,655	1.5	129,655	1.5	132,189
510103 9235	Tchr Support Salary	82,255	1.5	110,644	1.5	1.5	106,468	1.5	106,468	2.0	146,550
510103 9240	Tchr Support Salary	95,213	1.5	96,654	1.5	1.5	166,842	1.5	166,842	1.5	170,103
510103 9245	Tchr Support Salary	105,871	1.5	110,651	1.5	1.5	125,875	1.5	125,875	2.0	167,036
510103 9250	Tchr Support Salary	69,961	1.5	129,277	1.5	1.5	127,595	1.5	127,595	2.0	168,090
510103 9255	Tchr Support Salary	125,824	1.0	126,431	1.0	1.0	132,929	1.0	132,929	1.0	135,527
510103 9260	Tchr Support Salary	115,990	1.5	154,504	1.5	1.5	128,155	1.5	128,155	1.5	130,660
510103 9401	Tchr Support Salary	74,606	1.0	80,313	1.0	1.0	86,434	1.0	86,434	1.0	88,123
510103 9405	Tchr Support Salary	109,183	1.0	120,817	1.0	1.0	127,049	1.0	127,049	1.0	129,532
510103 9410	Tchr Support Salary	157,604	1.5	162,659	1.5	1.5	174,650	1.5	174,650	1.5	178,064
510103 9415	Tchr Support Salary	122,095	1.0	122,251	1.0	1.0	128,527	1.0	128,527	1.0	131,039
510103 9420	Tchr Support Salary	73,058	1.0	73,767	1.0	1.0	78,259	1.0	78,259	1.0	79,789
510103 9501	Tchr Support Salary	56,021	.6	85,579	1.0	1.0	131,711	1.0	131,711	1.0	134,285

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CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510103 9505	Tchr Support Salary	240,301	3.0	307,491	3.0	3.0	291,528	3.0	291,528	3.0	297,226	
510103 9510	Tchr Support Salary	305,320	3.0	343,102	3.0	3.0	364,759	3.0	364,759	3.0	371,888	
510103 9530	Tchr Support Salary	0	.5	32,506	.5	.5	44,579	.5	44,579	.5	45,450	
510103 9700	Tchr Support Salary	4,165		0			62,393		62,393		62,393	
510103 9710	Tchr Support Salary	477,397	6.7	660,963	6.5	6.5	681,875	6.5	681,875	7.0	735,130	
510103	**OBJECT TOTAL**	**3,030,342**	**38.8**	**3,631,351**	**39.0**	**39.0**	**3,942,688**	**39.0**	**3,942,688**	**41.0**	**4,173,158**	
550580 9710	Professional Development	0		0			12,500		12,500		12,500	
550581 9710	In-OutDistrict Travel	0		500			500		500		500	
560611 9710	Instructional Supplies	0		35,000			44,000		44,000		39,600	
570730 9710	Equipment Instruction	7,551		3,000			0		0		0	
2101	**FUNCTION TOTAL**	**3,037,893**	**38.8**	**3,669,851**	**39.0**	**39.0**	**3,999,688**	**39.0**	**3,999,688**	**41.0**	**4,225,758**	
***2103*	**Social Work Services**											
510102 9660	Admin Certified	160,741	1.0	183,577	1.0	.5	98,165	.5	98,165	.5	98,165	
510103 9101	Tchr Support Salary	103,412	1.0	104,944	1.0	1.0	125,703	1.0	125,703	1.0	128,160	
510103 9201	Tchr Support Salary	128,106	1.5	134,960	1.5	1.5	139,090	1.5	139,090	1.5	141,809	
510103 9205	Tchr Support Salary	90,879	1.0	91,087	1.0	1.0	101,084	1.0	101,084	1.5	141,061	
510103 9210	Tchr Support Salary	127,301	1.5	161,002	1.5	1.5	171,474	1.5	171,474	1.5	174,825	
510103 9215	Tchr Support Salary	88,141	1.0	88,430	1.0	1.0	93,260	1.0	93,260	1.0	95,083	

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CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510103 9220	Tchr Support Salary	58,172	1.0	61,810	1.0	1.0	66,012	1.0	66,012	1.5	105,304
510103 9225	Tchr Support Salary	90,879	1.0	91,087	1.0	1.0	101,084	1.0	101,084	1.0	103,060
510103 9230	Tchr Support Salary	120,763	1.0	120,945	1.0	1.0	127,181	1.0	127,181	1.0	129,667
510103 9235	Tchr Support Salary	151,389	1.5	151,747	1.5	1.5	164,869	1.5	164,869	2.0	206,093
510103 9240	Tchr Support Salary	85,407	1.0	85,765	1.0	1.0	90,540	1.0	90,540	1.0	92,310
510103 9245	Tchr Support Salary	121,020	1.5	152,775	1.5	1.5	212,550	1.5	212,550	1.5	216,704
510103 9250	Tchr Support Salary	68,992	1.5	104,291	1.5	1.5	139,763	1.5	139,763	1.0	104,493
510103 9255	Tchr Support Salary	123,575	1.5	129,061	1.5	1.5	124,902	1.5	124,902	2.0	165,345
510103 9260	Tchr Support Salary	129,413	1.5	161,678	2.0	2.0	212,580	2.0	212,580	2.0	216,735
510103 9401	Tchr Support Salary	100,148	1.0	76,863	1.0	1.0	76,912	1.0	76,912	.5	40,414
510103 9405	Tchr Support Salary	121,020	1.0	120,945	1.0	1.0	127,181	1.0	127,181	1.5	167,668
510103 9410	Tchr Support Salary	204,965	2.0	205,277	2.0	2.0	153,824	2.0	153,824	2.0	156,831
510103 9415	Tchr Support Salary	125,197	1.0	125,125	1.0	1.0	126,921	1.0	126,921	1.0	129,402
510103 9420	Tchr Support Salary	121,082	1.5	152,775	1.5	1.5	190,420	1.5	190,420	2.0	232,143
510103 9501	Tchr Support Salary	70,518	1.4	144,976	1.0	1.0	125,703	1.0	125,703	1.0	128,160
510103 9505	Tchr Support Salary	265,790	4.0	393,770	4.0	4.0	429,401	4.0	429,401	4.0	437,794
510103 9510	Tchr Support Salary	343,908	5.0	412,311	5.0	5.0	442,347	5.0	442,347	5.0	450,993
510103 9530	Tchr Support Salary	228,125	2.0	240,345	2.0	2.0	197,988	2.0	197,988	1.6	177,823
510103 9535	Tchr Support Salary	0	.5	31,830	.5	.5	62,851	.5	62,851	.5	64,079
510103 9540	Tchr Support Salary	137,739	4.0	307,311	4.0	4.0	392,174	4.0	392,174	4.0	399,839
510103 9700	Tchr Support Salary	8,325		0			98,228		98,228		98,228

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510103 9710	Tchr Support Salary	804,695	4.3	634,618	4.5	4.5	561,772	4.5	561,772	2.4	446,572
510103	**OBJECT TOTAL**	**4,018,961**	**45.2**	**4,485,728**	**45.5**	**45.5**	**4,855,814**	**45.5**	**4,855,814**	**45.0**	**4,950,595**
530330 9710	Other Prof & Tech Svs	0		0			25,000		25,000		25,000
550580 9710	Professional Development	0		0			10,000		10,000		10,000
550581 9710	In-OutDistrict Travel	141		500			500		500		500
560611 9710	Instructional Supplies	0		0			5,000		5,000		5,000
2103	**FUNCTION TOTAL**	**4,179,843**	**46.2**	**4,669,805**	**46.5**	**46.0**	**4,994,479**	**46.0**	**4,994,479**	**45.5**	**5,089,260**
*****2104***	**Guidance C. services**										
510101 9230	Teachers Salary	109,973	1.0	109,447	1.0	1.0	113,722	1.0	113,722	1.0	115,945
510101 9250	Teachers Salary	122,772	1.0	120,886	1.0	1.0	133,264	1.0	133,264	1.0	135,869
510101 9260	Teachers Salary	5,343	.5	36,141	.5	1.0	63,652	1.0	63,652	1.0	64,896
510101 9401	Teachers Salary	149,182	1.5	157,256	1.5	1.0	113,722	1.0	113,722	1.0	115,945
510101 9405	Teachers Salary	163,554	2.0	163,496	2.0	2.0	186,625	2.0	186,625	2.0	190,273
510101 9410	Teachers Salary	228,168	2.0	228,201	2.0	2.0	252,239	2.0	252,239	2.0	257,169
510101 9415	Teachers Salary	217,101	2.0	214,945	2.0	2.0	224,642	2.0	224,642	2.0	229,033
510101 9420	Teachers Salary	175,977	2.0	211,307	2.0	2.0	158,759	2.0	158,759	2.0	161,862
510101 9501	Teachers Salary	183,046	1.6	186,360	2.0	2.0	197,144	2.0	197,144	2.0	200,997
510101 9505	Teachers Salary	964,269	10.0	1,057,746	10.0	10.0	1,068,518	10.0	1,068,518	10.0	1,089,402

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CODE / ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510101 9510	Teachers Salary	866,526	7.0	783,680	7.0	7.0	779,164	7.0	779,164	7.0	794,393
510101 9530	Teachers Salary	78,498	1.0	79,846	1.0	1.0	83,256	1.0	83,256	1.0	84,883
510101 9601	Teachers Salary	16,859	1.0	75,946	1.0		0		0		0
510101 9700	Teachers Salary	6,635		0			32,536		32,536		32,536
510101	**OBJECT TOTAL**	**3,287,903**	**32.6**	**3,425,257**	**33.0**	**32.0**	**3,407,243**	**32.0**	**3,407,243**	**32.0**	**3,473,203**
560641 9505	Textbooks/Workbooks	0		493			2,000		2,000		2,000
2104	**FUNCTION TOTAL**	**3,287,903**	**32.6**	**3,425,750**	**33.0**	**32.0**	**3,409,243**	**32.0**	**3,409,243**	**32.0**	**3,475,203**
*****2106***	**Office of Family Engagement**										
510104 9660	Teachers Extra Services	1,766		20,000			20,000		20,000		20,000
510114 9660	Clerical/Technical Salary	75,704	1.0	79,471	1.0	1.0	85,575	1.0	85,575	1.0	85,575
510118 9660	Parent Facilitator Salary	40,363	1.0	37,834			0		0		0
510120 9660	Temporary P/T Salary	0		25,000			25,000		25,000		25,000
510125 9660	Parent Facilitators OT SPS	20,680		20,000			20,000		20,000		20,000
530321 9660	In-District PD/Contracted Services	136,597		151,410			151,410		151,410		151,410
530330 9660	Other Prof & Tech Svs	0		280,000			0		280,000		280,000
550580 9660	Professional Development	1,779		12,500			12,500		12,500		12,500
550581 9660	In-OutDistrict Travel	248		0			0		0		0

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
550581	**OBJECT TOTAL**	**248**		**0**			**0**		**0**		**0**
560611 9660	Instructional Supplies	1,257		5,000			5,000		5,000		5,000
560643 9660	Computer and AV Materials	2,650		3,000			3,000		3,000		3,000
560690 9660	Office Supplies - BOE	7,582		6,000			6,000		6,000		6,000
570730 9660	Equipment Instruction	2,597		10,000			10,000		10,000		10,000
570739 9660	Equipment Non-Instruct	626		55,000			2,000		2,000		2,000
580890 9660	Dues & Fees - BOE	545		2,000			2,000		2,000		2,000
2106	**FUNCTION TOTAL**	**292,394**	**2.0**	**707,215**	**1.0**	**1.0**	**342,485**	**1.0**	**622,485**	**1.0**	**622,485**
*****2108***	**Mental Healh Initiatives D-W**										
510104 9660	Teachers Extra Services	793		5,000			5,000		5,000		5,000
530321 9660	In-District PD/Contracted Services	90,758		139,000			227,000		227,000		137,000
560611 9660	Instructional Supplies	2,000		1,500			2,000		2,000		2,000
2108	**FUNCTION TOTAL**	**93,551**		**145,500**			**234,000**		**234,000**		**144,000**
021	**PROGRAM TOTAL**	**10,891,584**	**119.6**	**12,618,121**	**119.5**	**118.0**	**12,979,895**	**118.0**	**13,259,895**	**119.5**	**13,556,706**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
*****1200***	**All Special Education**										
510101 9101	Teachers Salary	1,029,803	13.0	1,107,727	13.5	13.5	1,249,537	13.5	1,249,537	13.0	1,216,400
510101 9201	Teachers Salary	423,101	3.0	354,891	3.5	3.5	361,340	3.5	361,340	2.5	299,501
510101 9205	Teachers Salary	591,459	5.5	557,546	5.5	5.5	598,582	5.5	598,582	6.0	639,467
510101 9210	Teachers Salary	220,906	4.5	320,271	4.5	4.5	416,304	4.5	416,304	5.0	453,626
510101 9215	Teachers Salary	366,699	3.0	299,654	3.5	3.5	326,415	3.5	326,415	4.0	361,980
510101 9220	Teachers Salary	351,658	2.5	257,220	2.5	2.5	206,640	2.5	206,640	3.0	244,827
510101 9225	Teachers Salary	399,221	3.5	370,339	3.0	3.0	316,307	3.0	316,307	3.0	318,081
510101 9230	Teachers Salary	466,944	4.5	431,516	4.5	4.5	453,875	4.5	453,875	4.0	423,887
510101 9235	Teachers Salary	389,913	4.5	382,832	4.5	4.5	424,233	4.5	424,233	3.5	347,707
510101 9240	Teachers Salary	319,334	2.5	289,147	2.5	2.5	229,818	2.5	229,818	2.5	225,494
510101 9245	Teachers Salary	580,236	7.0	519,665	7.0	7.0	552,092	7.0	552,092	7.0	554,067
510101 9250	Teachers Salary	647,117	4.5	506,440	4.5	4.5	488,007	4.5	488,007	4.5	488,729
510101 9255	Teachers Salary	478,663	4.5	501,553	4.5	4.5	500,310	4.5	500,310	4.0	480,046
510101 9260	Teachers Salary	451,262	6.0	456,126	6.6	6.6	560,822	6.6	560,822	7.0	593,368
510101 9401	Teachers Salary	474,577	4.0	341,705	4.0	4.0	343,118	4.0	343,118	2.0	220,837
510101 9405	Teachers Salary	785,583	6.0	656,621	6.6	6.6	694,653	6.6	694,653	6.0	663,363
510101 9410	Teachers Salary	922,227	8.0	817,564	8.0	8.0	835,030	8.0	835,030	5.5	692,320
510101 9415	Teachers Salary	269,273	3.0	276,943	3.4	3.4	356,670	3.4	356,670	4.0	400,982
510101 9420	Teachers Salary	629,023	6.6	580,715	6.6	6.6	530,392	6.6	530,392	7.0	565,041
510101 9501	Teachers Salary	322,770	3.0	325,614	4.0	4.0	338,492	4.0	338,492	3.5	315,065

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CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510101 9505	Teachers Salary	1,622,992	17.6	1,604,269	17.4	17.4	1,523,878	17.4	1,523,878	15.0	1,409,456
510101 9510	Teachers Salary	1,479,482	18.2	1,667,445	18.2	18.2	1,602,473	18.2	1,602,473	17.0	1,561,690
510101 9530	Teachers Salary	83,442	1.0	91,130	1.0	1.0	109,592	1.0	109,592	1.0	102,918
510101 9535	Teachers Salary	373,548	4.0	398,242	3.5	3.5	392,368	3.5	392,368	4.0	438,501
510101 9540	Teachers Salary	46,805	1.2	93,018	1.2	1.2	119,441	1.2	119,441	.6	75,032
510101 9690	Teachers Salary	728,761	5.6	932,005	6.6	8.6	818,414	8.6	818,414	6.0	614,346
510101	**OBJECT TOTAL**	**14,454,799**	**146.7**	**14,140,198**	**150.6**	**152.6**	**14,348,803**	**152.6**	**14,348,803**	**140.6**	**13,706,731**
510104 9690	Teachers Extra Services	344,863		424,800			424,800		424,800		424,800
510112 9690	Admin NC Discretionary Salary	463,695	9.0	847,507	9.0	9.0	959,381	9.0	959,381	9.0	959,381
510115 9101	Paraeducator Salary	1,389,167	50.0	1,929,098	35.0	35.0	1,492,463	35.0	1,492,463	35.0	1,528,671
510115 9201	Paraeducator Salary	290,850	8.0	332,038	9.0	9.0	406,864	9.0	406,864	9.0	406,864
510115 9205	Paraeducator Salary	468,521	13.0	516,351	13.0	13.0	573,871	13.0	573,871	13.0	573,871
510115 9210	Paraeducator Salary	373,070	12.0	505,516	14.0	14.0	628,893	14.0	628,893	14.0	628,893
510115 9215	Paraeducator Salary	227,015	5.0	229,284	6.0	6.0	275,832	6.0	275,832	6.0	275,832
510115 9220	Paraeducator Salary	549,304	12.0	540,037	13.0	13.0	607,605	13.0	607,605	13.0	607,605
510115 9225	Paraeducator Salary	220,513	3.0	136,197	8.0	8.0	362,371	8.0	362,371	8.0	362,371
510115 9230	Paraeducator Salary	309,142	6.0	258,846	6.0	6.0	272,504	6.0	272,504	6.0	272,504
510115 9235	Paraeducator Salary	307,871	10.0	411,530	9.0	9.0	421,218	9.0	421,218	9.0	421,218
510115 9240	Paraeducator Salary	259,625	5.0	215,312	5.0	5.0	222,172	5.0	222,172	5.0	222,172

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CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510115 9245	Paraeducator Salary	823,878	21.0	948,360	19.0	19.0	908,213	19.0	908,213	19.0	908,213
510115 9250	Paraeducator Salary	539,864	8.0	374,922	8.0	8.0	359,857	8.0	359,857	8.0	359,857
510115 9255	Paraeducator Salary	463,197	10.0	459,440	10.0	10.0	474,500	10.0	474,500	10.0	474,500
510115 9260	Paraeducator Salary	362,673	10.0	427,975	10.0	10.0	457,636	10.0	457,636	10.0	457,636
510115 9401	Paraeducator Salary	156,686	3.0	131,526	3.0	3.0	135,847	3.0	135,847	3.0	135,847
510115 9405	Paraeducator Salary	380,204	11.0	457,808	10.0	10.0	456,512	10.0	456,512	10.0	456,512
510115 9410	Paraeducator Salary	494,592	11.0	478,895	11.0	11.0	496,657	11.0	496,657	5.0	256,417
510115 9415	Paraeducator Salary	129,597	4.0	172,516	4.0	4.0	181,320	4.0	181,320	4.0	181,320
510115 9420	Paraeducator Salary	317,150	6.0	266,582	7.0	7.0	321,249	7.0	321,249	5.0	239,941
510115 9501	Paraeducator Salary	25,617		0			0		0		0
510115 9505	Paraeducator Salary	343,532	7.0	329,367	7.0	7.0	328,552	7.0	328,552	7.0	328,552
510115 9510	Paraeducator Salary	493,799	10.0	484,029	8.0	8.0	369,365	8.0	369,365	7.0	326,549
510115 9535	Paraeducator Salary	174,848	9.0	356,490	8.0	8.0	345,149	8.0	345,149	8.0	345,149
510115 9690	Paraeducator Salary	373		0			0		0		0
510115	**OBJECT TOTAL**	**9,101,088**	**234.0**	**9,962,119**	**223.0**	**223.0**	**10,098,650**	**223.0**	**10,098,650**	**214.0**	**9,770,494**
510119 9690	Para Sub Coverage	9,634		75,000			0		0		0
510120 9690	Temporary P/T Salary	19,703		40,000			9,000		9,000		9,000
510122 9101	Clerical OT	147,184		0			150,000		150,000		150,000
530321 9690	In-District PD/Contracted Services	1,207		10,000			3,500		3,500		3,500

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CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
530321	**OBJECT TOTAL**	**1,207**		**10,000**			**3,500**		**3,500**		**3,500**
530323 9690	Pupil Services	7,948,837		7,200,890			6,786,365		6,786,365		6,786,365
530323 9760	Pupil Services	335,000		350,000			400,000		400,000		400,000
530323	**OBJECT TOTAL**	**8,283,837**		**7,550,890**			**7,186,365**		**7,186,365**		**7,186,365**
530324 9690	Legal Services	128,176		278,681			308,352		308,352		208,352
530330 9690	Other Prof & Tech Svs	0		0			3,500		3,500		3,500
540440 9690	Rentals	0		75,000			55,156		55,156		55,156
550550 9690	Printing Expenses	18,965		15,000			15,000		15,000		15,000
550580 9690	Professional Development	26,771		97,175			24,600		24,600		24,600
550581 9690	In-OutDistrict Travel	6,905		0			2,000		2,000		2,000
560611 9101	Instructional Supplies	2,153		0			4,124		4,124		4,124
560611 9201	Instructional Supplies	1,734		0			2,654		2,654		2,654
560611 9205	Instructional Supplies	1,316		0			6,831		6,831		6,831
560611 9210	Instructional Supplies	1,383		0			2,817		2,817		2,817
560611 9215	Instructional Supplies	1,071		0			2,188		2,188		2,188
560611 9220	Instructional Supplies	2,150		0			5,803		5,803		5,803
560611 9225	Instructional Supplies	128		0			5,617		5,617		5,617
560611 9230	Instructional Supplies	1,689		0			2,840		2,840		2,840

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 9235	Instructional Supplies	2,305		0			7,366		7,366		7,366
560611 9240	Instructional Supplies	538		0			6,854		6,854		6,854
560611 9245	Instructional Supplies	942		0			8,946		8,946		8,946
560611 9250	Instructional Supplies	0		0			3,423		3,423		3,423
560611 9255	Instructional Supplies	340		0			5,873		5,873		5,873
560611 9260	Instructional Supplies	3,002		0			13,384		13,384		12,046
560611 9401	Instructional Supplies	1,433		0			5,594		5,594		5,594
560611 9405	Instructional Supplies	981		0			6,456		6,456		6,456
560611 9410	Instructional Supplies	745		0			6,829		6,829		6,829
560611 9415	Instructional Supplies	356		0			2,794		2,794		2,794
560611 9420	Instructional Supplies	0		0			5,871		5,871		5,871
560611 9501	Instructional Supplies	466		0			3,027		3,027		3,027
560611 9505	Instructional Supplies	3,052		0			11,917		11,917		11,917
560611 9510	Instructional Supplies	6,854		0			13,606		13,606		12,246
560611 9690	Instructional Supplies	144,352		294,057			593,810		593,810		593,810
560611	**OBJECT TOTAL**	**176,990**		**294,057**			**728,624**		**728,624**		**725,926**
560641 9690	Textbooks/Workbooks	11,509		10,027			10,027		10,027		10,027
560643 9690	Computer and AV Materials	182,990		278,643			233,349		233,349		233,349
560690 9690	Office Supplies - BOE	1,845		3,500			8,000		8,000		8,000

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560690	**OBJECT TOTAL**	**1,845**		**3,500**			**8,000**		**8,000**		**8,000**
570730 9690	Equipment Instruction	82,500		114,730			130,381		130,381		130,381
570739 9690	Equipment Non-Instruct	12,009		62,000			68,000		68,000		68,000
580890 9690	Dues & Fees - BOE	507		0			600		600		600
1200	**FUNCTION TOTAL**	**33,475,177**	**389.7**	**34,279,327**	**382.6**	**384.6**	**34,768,088**	**384.6**	**34,768,088**	**363.6**	**33,695,162**
*****1201***	**Vision Program**										
510101 9690	Teachers Salary	201,894	1.5	169,390	2.0	2.0	210,100	2.0	210,100	2.0	214,206
510115 9210	Paraeducator Salary	26,699	1.0	46,277	1.0	1.0	42,857	1.0	42,857	1.0	42,857
530330 9690	Other Prof & Tech Svs	0		0			10,000		10,000		10,000
550581 9690	In-OutDistrict Travel	0		500			500		500		500
560611 9690	Instructional Supplies	0		20,000			20,000		20,000		18,000
560643 9690	Computer and AV Materials	0		5,000			5,000		5,000		5,000
570730 9690	Equipment Instruction	0		0			5,460		5,460		5,460
1201	**FUNCTION TOTAL**	**228,593**	**2.5**	**241,167**	**3.0**	**3.0**	**293,917**	**3.0**	**293,917**	**3.0**	**296,023**
*****1202***	**Transition Programming**										
510104 9690	Teachers Extra Services	0		11,000			1,000		1,000		1,000
530330 9690	Other Prof & Tech Svs	0		82,000			72,000		72,000		72,000

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
530330	**OBJECT TOTAL**	**0**		**82,000**			**72,000**		**72,000**		**72,000**	
560611 9690	Instructional Supplies	4,377		3,000			4,500		4,500		4,500	
560690 9690	Office Supplies - BOE	0		1,500			2,000		2,000		2,000	
560691 9690	Other Supplies	0		1,500			0		0		0	
1202	**FUNCTION TOTAL**	**4,377**		**99,000**			**79,500**		**79,500**		**79,500**	
***1203*	**ASD**											
510101 9101	Teachers Salary	454,366	7.0	516,841	7.0	7.0	532,694	7.0	532,694	7.0	543,106	
510101 9201	Teachers Salary	0		0			0		0	2.0	152,004	
510101 9210	Teachers Salary	0		0			0		0	1.0	77,022	
510101 9215	Teachers Salary	0		0			0		0	1.0	77,022	
510101 9220	Teachers Salary	65,686	2.0	163,923	2.0	2.0	215,887	2.0	215,887	3.0	297,128	
510101 9225	Teachers Salary	0	1.0	84,496	2.0	2.0	149,746	2.0	149,746	3.0	228,675	
510101 9235	Teachers Salary	187,652	2.0	185,660	2.0	2.0	193,869	2.0	193,869	2.0	197,658	
510101 9240	Teachers Salary	81,196	3.0	229,776	3.0	3.0	210,183	3.0	210,183	3.0	214,291	
510101 9255	Teachers Salary	0	6.0	380,511			0		0		0	
510101 9260	Teachers Salary	458,347	6.0	461,735	6.0	6.0	473,360	6.0	473,360	6.0	482,612	
510101 9401	Teachers Salary	239,116	2.0	235,444	2.0	2.0	252,735	2.0	252,735	2.0	248,859	
510101 9410	Teachers Salary	59,477	1.0	61,495	1.0	1.0	64,283	1.0	64,283	1.0	65,539	
510101 9420	Teachers Salary	55,465	1.0	53,067	1.0	1.0	61,216	1.0	61,216		0	

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510101 9501	Teachers Salary	66,259	1.8	118,765	.8	.8	59,883	.8	59,883	1.0	74,131
510101 9505	Teachers Salary	119,558	1.0	117,722	1.0	1.0	122,241	1.0	122,241	2.0	201,559
510101 9510	Teachers Salary	101,547	1.0	103,372	1.0	1.0	122,241	1.0	122,241	1.0	124,630
510101 9690	Teachers Salary	0		0		2.0	142,300	2.0	142,300		0
510101	**OBJECT TOTAL**	**1,888,669**	**34.8**	**2,712,807**	**28.8**	**30.8**	**2,600,638**	**30.8**	**2,600,638**	**35.0**	**2,984,236**
510115 9220	Paraeducator Salary	228,608	6.0	249,631	6.0	6.0	269,332	6.0	269,332	6.0	269,332
510115 9225	Paraeducator Salary	46,621	5.0	191,012	4.0	4.0	168,232	4.0	168,232	4.0	168,232
510115 9235	Paraeducator Salary	302,474	7.0	315,062	7.0	7.0	328,893	7.0	328,893	7.0	328,893
510115 9240	Paraeducator Salary	77,726	8.0	299,692	5.0	5.0	223,522	5.0	223,522	5.0	223,522
510115 9260	Paraeducator Salary	720,522	18.0	774,279	18.0	18.0	821,151	18.0	821,151	18.0	821,151
510115 9401	Paraeducator Salary	221,821	6.0	251,011	6.0	6.0	260,124	6.0	260,124	6.0	260,124
510115 9410	Paraeducator Salary	42,809	1.0	46,277	1.0	1.0	47,796	1.0	47,796	1.0	47,796
510115 9420	Paraeducator Salary	89,988	2.0	92,159	2.0	2.0	95,198	2.0	95,198	2.0	95,198
510115 9501	Paraeducator Salary	40,133		0			0		0		0
510115 9505	Paraeducator Salary	87,371	2.0	87,205	3.0	3.0	136,664	3.0	136,664	3.0	136,664
510115 9510	Paraeducator Salary	125,951	2.0	87,403	3.0	3.0	139,067	3.0	139,067	3.0	139,067
510115 9690	Paraeducator Salary	0		0		6.0	212,298	6.0	212,298	6.0	212,298
510115	**OBJECT TOTAL**	**1,984,024**	**57.0**	**2,393,731**	**55.0**	**61.0**	**2,702,277**	**61.0**	**2,702,277**	**61.0**	**2,702,277**

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
1203	**FUNCTION TOTAL**	**3,872,693**	**91.8**	**5,106,538**	**83.8**	**91.8**	**5,302,915**	**91.8**	**5,302,915**	**96.0**	**5,686,513**	
*****1204***												
510101 9255	Teachers Salary	0		0	6.0	6.0	626,679	6.0	626,679	8.0	840,140	
510104 9690	Teachers Extra Services	0		0			9,000		9,000		9,000	
510115 9255	Paraeducator Salary	0		0	11.0	11.0	593,378	11.0	593,378	11.0	593,378	
510115 9690	Paraeducator Salary	0		0		4.0	196,662	4.0	196,662	4.0	196,662	
510115	**OBJECT TOTAL**	**0**		**0**	**11.0**	**15.0**	**790,040**	**15.0**	**790,040**	**15.0**	**790,040**	
530323 9690	Pupil Services	0		0			669,347		669,347		669,347	
560611 9690	Instructional Supplies	0		0			94,275		94,275		84,848	
560690 9690	Office Supplies - BOE	0		0			23,858		23,858		21,473	
570739 9690	Equipment Non-Instruct	0		0			29,345		29,345		29,345	
1204	**FUNCTION TOTAL**	**0**		**0**	**17.0**	**21.0**	**2,242,544**	**21.0**	**2,242,544**	**23.0**	**2,444,193**	
*****1230***	**Tuition N-P SPED Schools**											
550560 9690	Tuition Special Ed	19,629,723		19,686,962			25,371,829		25,371,829		25,371,829	
1230	**FUNCTION TOTAL**	**19,629,723**		**19,686,962**			**25,371,829**		**25,371,829**		**25,371,829**	
*****1240***	**Tuition Hospital/Incarceration**											
550560 9690	Tuition Special Ed	128,465		130,000			150,000		150,000		150,000	

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
1240	**FUNCTION TOTAL**	**128,465**		**130,000**			**150,000**		**150,000**		**150,000**
*****2102***	**Speech and Hearing Services**										
510103 9101	Tchr Support Salary	536,577	7.0	618,706	7.0	7.0	706,385	7.0	706,385	7.0	720,191
510103 9201	Tchr Support Salary	160,032	1.5	165,644	1.5	1.5	197,041	1.5	197,041	1.5	200,892
510103 9205	Tchr Support Salary	132,512	2.0	134,271	2.0	2.0	142,924	2.0	142,924	2.0	145,717
510103 9210	Tchr Support Salary	93,610	1.0	98,728	1.0	1.0	107,448	1.0	107,448	1.5	147,550
510103 9215	Tchr Support Salary	123,992	1.0	123,944	1.0	1.0	148,822	1.0	148,822	1.0	151,731
510103 9220	Tchr Support Salary	126,492	2.0	194,593	2.0	2.0	233,151	2.0	233,151	2.0	237,708
510103 9225	Tchr Support Salary	196,126	2.0	198,519	2.0	2.0	210,790	2.0	210,790	2.0	214,910
510103 9230	Tchr Support Salary	121,020	1.0	120,945	1.0	1.0	127,568	1.0	127,568	1.0	130,061
510103 9235	Tchr Support Salary	202,676	2.5	214,860	2.5	2.5	189,550	2.5	189,550	2.5	193,255
510103 9240	Tchr Support Salary	103,488	1.5	108,693	1.5	1.5	115,369	1.5	115,369	1.5	117,624
510103 9245	Tchr Support Salary	236,724	2.5	237,516	2.5	2.5	244,978	2.5	244,978	2.5	249,766
510103 9250	Tchr Support Salary	136,678	1.5	140,451	1.5	1.5	154,809	1.5	154,809	1.0	127,792
510103 9255	Tchr Support Salary	164,997	2.5	228,715	2.5	2.5	252,412	2.5	252,412	3.0	303,304
510103 9260	Tchr Support Salary	194,191	2.5	200,054	2.5	2.5	269,447	2.5	269,447	2.5	274,713
510103 9401	Tchr Support Salary	71,726	1.0	72,461	1.0	1.0	76,912	1.0	76,912	.6	54,381
510103 9405	Tchr Support Salary	105,102	1.3	98,512	1.3	1.3	122,798	1.3	122,798	1.5	140,399
510103 9410	Tchr Support Salary	176,286	2.0	176,852	2.0	2.0	191,624	2.0	191,624	1.8	183,352
510103 9415	Tchr Support Salary	121,403	1.0	121,320	1.0	1.0	127,568	1.0	127,568	.6	106,027

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510103 9420	Tchr Support Salary	90,879	1.0	91,087	1.0	1.0	109,571	1.0	109,571	1.0	111,713
510103 9501	Tchr Support Salary	82,886	.6	82,639	.6	.6	46,124	.6	46,124	.3	29,000
510103 9505	Tchr Support Salary	107,245	2.0	139,594	2.0	2.0	151,102	2.0	151,102	2.0	154,055
510103 9510	Tchr Support Salary	206,197	1.8	181,900	1.8	1.8	190,417	1.8	190,417	2.0	209,525
510103 9530	Tchr Support Salary	0	.2	12,732	.2	.2	16,179	.2	16,179	.2	16,495
510103 9535	Tchr Support Salary	0	1.0	63,660	1.0	1.0	90,540	1.0	90,540	1.0	92,310
510103 9700	Tchr Support Salary	6,292		0			68,457		68,457		68,457
510103 9710	Tchr Support Salary	374,077	3.1	328,779	3.1	4.1	390,531	4.1	390,531	4.4	436,166
510103	**OBJECT TOTAL**	**3,871,208**	**45.5**	**4,155,175**	**45.5**	**46.5**	**4,682,517**	**46.5**	**4,682,517**	**46.4**	**4,817,094**
530321 9690	In-District PD/Contracted Services	0		0			7,000		7,000		7,000
530321 9710	In-District PD/Contracted Services	3,656		0			0		0		0
530321	**OBJECT TOTAL**	**3,656**		**0**			**7,000**		**7,000**		**7,000**
550581 9710	In-OutDistrict Travel	0		1,750			1,750		1,750		1,750
560611 9710	Instructional Supplies	0		800			31,850		31,850		28,665
560643 9710	Computer and AV Materials	0		8,200			12,309		12,309		12,309
570730 9710	Equipment Instruction	8,930		16,500			16,500		16,500		16,500
580890 9710	Dues & Fees - BOE	18,992		12,005			11,500		11,500		11,500

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
2102	**FUNCTION TOTAL**	**3,902,786**	**45.5**	**4,194,430**	**45.5**	**46.5**	**4,763,426**	**46.5**	**4,763,426**	**46.4**	**4,894,818**
*****2210***	**Improve Instruction**										
510102 9690	Admin Certified	936,956	15.0	2,646,904	4.0	4.0	796,422	4.0	796,422	4.0	796,422
510114 9690	Clerical/Technical Salary	144,768	2.0	148,891	2.0	2.0	154,802	2.0	154,802	2.0	154,802
2210	**FUNCTION TOTAL**	**1,081,724**	**17.0**	**2,795,795**	**6.0**	**6.0**	**951,224**	**6.0**	**951,224**	**6.0**	**951,224**
*****2400***	**Support Svces - S.B. Administration**										
510102 9201	Admin Certified	0		0	.5	.5	90,716	.5	90,716	.5	90,716
510102 9205	Admin Certified	0		0	.5	.5	90,716	.5	90,716	.5	90,716
510102 9210	Admin Certified	0		0	.5	.5	88,777	.5	88,777	.5	88,777
510102 9215	Admin Certified	0		0	.5	.5	96,076	.5	96,076	.5	96,076
510102 9220	Admin Certified	0		0	.5	.5	88,777	.5	88,777	.5	88,777
510102 9225	Admin Certified	0		0	.5	.5	88,777	.5	88,777	.5	88,777
510102 9230	Admin Certified	0		0	1.0	1.0	177,552	1.0	177,552	1.0	177,552
510102 9235	Admin Certified	0		0	.5	.5	88,777	.5	88,777	.5	88,777
510102 9240	Admin Certified	0		0	.5	.5	90,023	.5	90,023	.5	90,023
510102 9245	Admin Certified	0		0	1.0	1.0	180,045	1.0	180,045	.8	143,651
510102 9255	Admin Certified	0		0	.5	.5	96,076	.5	96,076	.5	96,076
510102 9260	Admin Certified	0		0			0		0	.5	90,986
510102 9401	Admin Certified	0		0	.5	.5	88,777	.5	88,777	.2	34,185

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510102 9405	Admin Certified	0		0	.5	.5	90,023	.5	90,023	.5	90,023	
510102 9410	Admin Certified	0		0	.5	.5	90,716	.5	90,716	.5	90,716	
510102 9415	Admin Certified	0		0	.5	.5	88,777	.5	88,777	.5	88,777	
510102 9420	Admin Certified	0		0	.5	.5	90,671	.5	90,671	.5	90,671	
510102 9501	Admin Certified	0		0	.5	.5	90,716	.5	90,716	.5	90,716	
510102 9505	Admin Certified	0		0	1.0	1.0	177,552	1.0	177,552	1.0	177,552	
510102 9510	Admin Certified	0		0	1.0	1.0	181,432	1.0	181,432	1.0	181,432	
510102 9530	Admin Certified	0		0	.5	.5	90,671	.5	90,671	.5	90,671	
510102	**OBJECT TOTAL**	**0**		**0**	**12.0**	**12.0**	**2,165,647**	**12.0**	**2,165,647**	**12.0**	**2,165,647**	
2400	**FUNCTION TOTAL**	**0**		**0**	**12.0**	**12.0**	**2,165,647**	**12.0**	**2,165,647**	**12.0**	**2,165,647**	
***2600*	**Plant Operation/Maintenance**											
540440 9540	Rentals	35,000		38,000			38,000		38,000		38,000	
2600	**FUNCTION TOTAL**	**35,000**		**38,000**			**38,000**		**38,000**		**38,000**	
022	**PROGRAM TOTAL**	**62,358,538**	**546.5**	**66,571,219**	**549.9**	**564.9**	**76,127,090**	**564.9**	**76,127,090**	**550.0**	**75,772,909**	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	FTE	2025-2026 CY Budget AMOUNT	FTE	2025-2026 Adjusted FTE	2026-2027 Supt. Request AMOUNT	FTE	2026-2027 BOE Request AMOUNT	FTE	2026-2027 Final Approval AMOUNT
*****1130***	**High School Instruction**										
510101 9510	Teachers Salary	412,975	3.0	323,975	4.0	4.0	386,110	4.0	386,110	4.0	393,657
540420 9510	Repair Maint & Cleaning	0		750			0		0		0
550580 9510	Professional Development	0		700			0		0		0
560611 9510	Instructional Supplies	24,499		23,000			24,499		24,499		22,050
560626 9510	Gasoline - BOE	0		750			0		0		0
560641 9510	Textbooks/Workbooks	0		1,250			0		0		0
560690 9510	Office Supplies - BOE	0		750			0		0		0
1130	**FUNCTION TOTAL**	**437,474**	**3.0**	**351,175**	**4.0**	**4.0**	**410,609**	**4.0**	**410,609**	**4.0**	**415,707**
*****2704***	**Pupil Transport - Field Trips**										
550511 9510	Pupil Trans- Field Trips	8,298		0			8,298		8,298		8,298
2704	**FUNCTION TOTAL**	**8,298**		**0**			**8,298**		**8,298**		**8,298**
023	**PROGRAM TOTAL**	**445,772**	**3.0**	**351,175**	**4.0**	**4.0**	**418,907**	**4.0**	**418,907**	**4.0**	**424,005**

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

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***2225*	**Information Technology**										
510114 9645	Clerical/Technical Salary	1,800,032		1,860,035			1,977,191		1,977,191		1,974,362
510120 9645	Temporary P/T Salary	0		0			10,000		10,000		10,000
510122 9645	Clerical OT	10,000		0			0		0		0
530321 9645	In-District PD/Contracted Services	213,000		220,000			223,000		223,000		223,000
540420 9645	Repair Maint & Cleaning	20,752		45,000			40,000		40,000		40,000
540440 9645	Rentals	4,534		6,000			6,000		6,000		6,000
550580 9645	Professional Development	0		6,500			6,500		6,500		6,500
550581 9645	In-OutDistrict Travel	6,390		4,000			4,500		4,500		4,500
550590 9645	Other Purchased Svc	531,094		475,000			480,000		480,000		480,000
560611 9645	Instructional Supplies	6,813		7,000			6,500		6,500		6,500
560643 9645	Computer and AV Materials	460,308		391,600			373,600		373,600		373,600
560690 9645	Office Supplies - BOE	1,711		3,500			3,500		3,500		3,500
570730 9645	Equipment Instruction	38,265		30,000			26,000		26,000		26,000
580890 9645	Dues & Fees - BOE	0		500			500		500		500
2225	**FUNCTION TOTAL**	**3,092,899**		**3,049,135**			**3,157,291**		**3,157,291**		**3,154,462**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****2600***	**Plant Operation/Maintenance**											
510121 9625	Custodial/Mech OT - BOE	28,596		77,250				79,568		79,568		79,568
2600	**FUNCTION TOTAL**	**28,596**		**77,250**				**79,568**		**79,568**		**79,568**
025	**PROGRAM TOTAL**	**3,121,495**		**3,126,385**				**3,236,859**		**3,236,859**		**3,234,030**

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1260***	**SRBI - Instruction**											
510101 9201	Teachers Salary	114,497	1.0	112,738	1.0	1.0	128,813	1.0	128,813	1.0	131,331	
510101 9205	Teachers Salary	127,448	1.0	125,463	1.0	1.0	130,251	1.0	130,251	1.0	132,797	
510101 9215	Teachers Salary	138,401	1.0	138,168	1.0	1.0	143,281	1.0	143,281	1.0	146,081	
510101 9220	Teachers Salary	106,918	1.0	108,930	1.0	1.0	128,813	1.0	128,813	1.0	131,331	
510101 9225	Teachers Salary	34,244	1.0	125,215	1.0	1.0	130,628	1.0	130,628	1.0	133,181	
510101 9230	Teachers Salary	127,191	1.0	125,215	1.0	1.0	129,998	1.0	129,998	1.0	132,539	
510101 9235	Teachers Salary	156,006	1.0	128,652	1.0	1.0	98,237	1.0	98,237	1.0	100,157	
510101 9240	Teachers Salary	127,448	1.0	125,833	1.0	1.0	130,628	1.0	130,628	1.0	133,181	
510101 9245	Teachers Salary	139,051	1.0	136,756	1.0	1.0	133,590	1.0	133,590	1.0	136,201	
510101 9250	Teachers Salary	0	.5	62,026	.5	.5	68,534	.5	68,534	.5	69,874	
510101 9255	Teachers Salary	127,191	1.0	125,215	1.0	1.0	129,998	1.0	129,998	1.0	132,539	
510101 9260	Teachers Salary	106,918	1.0	108,930	1.0	2.0	168,916	2.0	168,916	2.0	172,217	
510101 9415	Teachers Salary	72,082	1.0	126,702	1.0	1.0	131,139	1.0	131,139	1.0	133,702	
510101 9420	Teachers Salary	81,309	1.0	81,936	1.0	1.0	85,436	1.0	85,436	1.0	87,106	
510101 9505	Teachers Salary	106,164	2.0	189,631	2.0	1.0	121,621	2.0	196,302	2.0	200,139	
510101 9510	Teachers Salary	96,481	2.0	181,769	2.0	1.0	146,378	2.0	221,059	2.0	225,380	
510101 9530	Teachers Salary	95,765	1.0	101,903	1.0	1.0	111,076	1.0	111,076	1.0	113,247	
510101	**OBJECT TOTAL**	**1,757,114**	**18.5**	**2,105,082**	**18.5**	**17.5**	**2,117,337**	**19.5**	**2,266,699**	**19.5**	**2,311,003**	
510104 9695	Teachers Extra Services	7,904		0			0		0		0	

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
530321 9695	In-District PD/Contracted Services	6,387		8,000			139,700		139,700		139,700	
560611 9695	Instructional Supplies	29,079		8,020			136,507		136,507		136,507	
560641 9695	Textbooks/Workbooks	0		54,120			52,952		52,952		52,952	
560643 9695	Computer and AV Materials	0		11,355			595,794		595,794		595,794	
1260	**FUNCTION TOTAL**	**1,800,484**	**18.5**	**2,186,577**	**18.5**	**17.5**	**3,042,290**	**19.5**	**3,191,652**	**19.5**	**3,235,956**	
026	**PROGRAM TOTAL**	**1,800,484**	**18.5**	**2,186,577**	**18.5**	**17.5**	**3,042,290**	**19.5**	**3,191,652**	**19.5**	**3,235,956**	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***1130*	**High School Instruction**										
510101 9505	Teachers Salary	168,376	1.0	111,856	1.0	1.0	119,661	1.0	119,661	1.4	152,772
510104 9505	Teachers Extra Services	0		0			17,600		17,600		17,600
530321 9505	In-District PD/Contracted Services	0		10,790			0		0		0
550580 9505	Professional Development	36,054		44,625			64,500		64,500		64,500
560611 9505	Instructional Supplies	12,672		20,000			22,500		22,500		20,250
560641 9505	Textbooks/Workbooks	25,240		40,300			52,000		52,000		52,000
560643 9505	Computer and AV Materials	3,896		15,700			26,500		26,500		26,500
580890 9505	Dues & Fees - BOE	35,053		36,970			39,500		39,500		39,500
1130	**FUNCTION TOTAL**	**281,291**	**1.0**	**280,241**	**1.0**	**1.0**	**342,261**	**1.0**	**342,261**	**1.4**	**373,122**
***2704*	**Pupil Transport - Field Trips**										
550511 9505	Pupil Trans- Field Trips	1,055		4,500			5,100		5,100		5,100
2704	**FUNCTION TOTAL**	**1,055**		**4,500**			**5,100**		**5,100**		**5,100**
027	**PROGRAM TOTAL**	**282,346**	**1.0**	**284,741**	**1.0**	**1.0**	**347,361**	**1.0**	**347,361**	**1.4**	**378,222**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
*****1110***	**Elementary Instruction**										
510104 9620	Teachers Extra Services	0		0			34,600		34,600		34,600
530321 9620	In-District PD/Contracted Services	0		0			15,000		15,000		15,000
560611 9620	Instructional Supplies	0		0			140,628		140,628		140,628
560641 9620	Textbooks/Workbooks	0		0			24,462		24,462		24,462
1110	**FUNCTION TOTAL**	**0**		**0**			**214,690**		**214,690**		**214,690**
*****1111***	**New Arrival Center**										
510101 9201	Teachers Salary	195,286	1.0	129,462	1.0	1.0	123,425	1.0	123,425		0
510101 9255	Teachers Salary	302,019	2.0	294,358	2.0		134,583		0		0
510101 9410	Teachers Salary	242,260	2.0	301,756	2.0	1.0	112,310	1.0	112,310		0
510101 9505	Teachers Salary	51,202	1.0	50,961			0		0		0
510101 9510	Teachers Salary	101,463	1.0	103,372			0		0		0
510101	**OBJECT TOTAL**	**892,230**	**7.0**	**879,909**	**5.0**	**2.0**	**370,318**	**2.0**	**235,735**		**0**
510115 9201	Paraeducator Salary	144,893	2.0	94,070	1.0	1.0	43,754	1.0	43,754		0
510115 9205	Paraeducator Salary	0		0	1.0		3,945		0		0
510115 9210	Paraeducator Salary	569		0			0		0		0
510115 9255	Paraeducator Salary	112,012	2.0	81,918	2.0		17,964		0		0
510115 9410	Paraeducator Salary	190,270	4.0	170,187	4.0	1.0	71,530	1.0	71,530		0
510115 9505	Paraeducator Salary	66,607	2.0	73,327	2.0		9,397		0		0

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510115	**OBJECT TOTAL**	**514,351**	**10.0**	**419,502**	**10.0**	**2.0**	**146,590**	**2.0**	**115,284**		**0**
560611 9620	Instructional Supplies	3,486		5,000			0		0		0
1111	**FUNCTION TOTAL**	**1,410,067**	**17.0**	**1,304,411**	**15.0**	**4.0**	**516,908**	**4.0**	**351,019**		**0**
*****1120***	**Middle School Instruction**										
510104 9620	Teachers Extra Services	0		0			30,000		30,000		30,000
530321 9620	In-District PD/Contracted Services	0		0			107,090		107,090		107,090
1120	**FUNCTION TOTAL**	**0**		**0**			**137,090**		**137,090**		**137,090**
*****1250***	**Bilingual**										
510101 9201	Teachers Salary	60,510	.5	59,567	.5	.5	61,839	.5	61,839	.5	128,799
510101 9205	Teachers Salary	63,186	1.0	63,015	1.0	1.0	69,920	1.0	69,920	1.5	112,354
510101 9210	Teachers Salary	105,942	1.0	105,449	1.0	1.0	110,776	1.0	110,776	1.0	112,941
510101 9215	Teachers Salary	121,020	1.0	119,133	1.0	1.0	123,678	1.0	123,678	.5	96,052
510101 9220	Teachers Salary	170,892	1.5	170,115	1.5	1.5	154,808	1.5	154,808	1.5	157,834
510101 9225	Teachers Salary	50,731	.5	51,686	.5	.5	62,284	.5	62,284	.5	63,501
510101 9235	Teachers Salary	73,439	1.0	73,957	1.0	1.0	78,596	1.0	78,596	1.0	80,132
510101 9240	Teachers Salary	121,020	1.0	119,504	1.0	1.0	124,055	1.0	124,055	1.5	164,481
510101 9245	Teachers Salary	74,092	1.0	73,661	1.0	1.0	77,120	1.0	77,120	1.0	78,627
510101 9255	Teachers Salary	161,553	1.5	158,971	1.5	1.5	156,437	1.5	156,437	1.0	129,452

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CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510101 9401	Teachers Salary	312,142	3.0	307,317	2.0	2.0	197,311	2.0	197,311		0
510101 9505	Teachers Salary	16,766	.7	44,598			0		0		0
510101 9510	Teachers Salary	47,823	.4	47,089			0		0		0
510101	**OBJECT TOTAL**	**1,379,116**	**14.1**	**1,394,062**	**12.0**	**12.0**	**1,216,824**	**12.0**	**1,216,824**	**10.0**	**1,124,173**
510114 9620	Clerical/Technical Salary	1,758		0			0		0		0
560611 9201	Instructional Supplies	869		0			1,310		1,310		1,310
560611 9205	Instructional Supplies	750		0			1,786		1,786		1,786
560611 9210	Instructional Supplies	1,205		0			1,728		1,728		1,728
560611 9215	Instructional Supplies	1,041		0			1,425		1,425		1,425
560611 9220	Instructional Supplies	1,287		0			1,930		1,930		1,930
560611 9225	Instructional Supplies	11		0			921		921		921
560611 9230	Instructional Supplies	0		0			734		734		734
560611 9235	Instructional Supplies	960		0			1,382		1,382		1,382
560611 9240	Instructional Supplies	975		0			1,699		1,699		1,699
560611 9245	Instructional Supplies	1,046		0			1,584		1,584		1,584
560611 9250	Instructional Supplies	0		0			547		547		547
560611 9255	Instructional Supplies	0		0			2,146		2,146		2,146
560611 9260	Instructional Supplies	596		0			1,123		1,123		1,123
560611 9401	Instructional Supplies	0		0			1,166		1,166		1,166
560611 9405	Instructional Supplies	76		0			1,368		1,368		1,368

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CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9410	Instructional Supplies	1,314		0			2,419		2,419		2,419	
560611 9415	Instructional Supplies	126		0			878		878		878	
560611 9420	Instructional Supplies	0		0			1,483		1,483		1,483	
560611 9501	Instructional Supplies	0		0			619		619		619	
560611 9505	Instructional Supplies	3,560		0			5,257		5,257		5,257	
560611 9510	Instructional Supplies	6,424		0			8,224		8,224		8,224	
560611	**OBJECT TOTAL**	**20,240**		**0**			**39,729**		**39,729**		**39,729**	
1250	**FUNCTION TOTAL**	**1,401,114**	**14.1**	**1,394,062**	**12.0**	**12.0**	**1,256,553**	**12.0**	**1,256,553**	**10.0**	**1,163,902**	
*****1251***	**ESL**											
510101 9201	Teachers Salary	241,633	3.0	301,293	3.0	3.0	312,352	3.0	312,352	2.0	258,371	
510101 9205	Teachers Salary	314,921	3.5	343,396	3.5	3.5	381,384	3.5	381,384	3.5	388,838	
510101 9210	Teachers Salary	326,630	3.5	354,226	3.5	3.5	390,901	3.5	390,901	3.5	398,541	
510101 9215	Teachers Salary	329,375	3.0	297,546	3.5	3.5	372,310	3.5	372,310	3.5	379,587	
510101 9220	Teachers Salary	374,457	4.0	417,857	4.0	4.0	487,462	4.0	487,462	3.0	436,904	
510101 9225	Teachers Salary	86,990	.5	55,211	.5	.5	62,284	.5	62,284	.5	63,501	
510101 9230	Teachers Salary	29,096	1.5	123,741	.5	.5	43,930	.5	43,930	.5	44,789	
510101 9235	Teachers Salary	278,419	3.0	274,745	3.0	3.0	301,606	3.0	301,606	3.0	307,501	
510101 9240	Teachers Salary	374,101	3.5	376,912	3.5	3.5	396,506	3.5	396,506	3.5	404,256	
510101 9245	Teachers Salary	177,275	3.0	215,872	3.0	3.0	255,790	3.0	255,790	3.0	260,789	

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CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510101 9250	Teachers Salary	60,685	1.0	91,386	1.0	1.0	110,323	1.0	110,323	1.0	112,479
510101 9255	Teachers Salary	376,882	4.0	370,795	4.5	4.5	453,485	4.5	453,485	3.5	402,263
510101 9260	Teachers Salary	143,876	2.0	209,031	2.0	2.0	195,717	2.0	195,717	2.0	199,542
510101 9401	Teachers Salary	171,621	1.0	125,336	1.0		54,526		0		0
510101 9405	Teachers Salary	156,603	2.0	160,098	2.0	2.0	159,836	2.0	159,836	2.0	162,960
510101 9410	Teachers Salary	222,542	3.0	239,071	3.0	3.0	254,235	3.0	254,235	3.0	259,204
510101 9415	Teachers Salary	49,866	1.0	50,347	1.0	1.0	123,425	1.0	123,425	1.0	125,837
510101 9420	Teachers Salary	240,821	2.0	212,891	2.0	2.0	221,230	2.0	221,230	2.0	225,554
510101 9501	Teachers Salary	24,189	.2	23,871	.2	.2	24,781	.2	24,781	.2	25,265
510101 9505	Teachers Salary	753,127	5.5	577,177	6.0	4.0	560,922	4.0	560,922	4.8	633,428
510101 9510	Teachers Salary	833,445	4.6	650,728	4.6	2.1	393,042	2.1	393,042	2.6	439,188
510101 9530	Teachers Salary	35,002		0			0		0		0
510101 9620	Teachers Salary	201,538	2.0	212,974	2.0	2.0	207,725	2.0	207,725	2.0	211,785
510101	**OBJECT TOTAL**	**5,803,094**	**56.8**	**5,684,504**	**57.3**	**51.8**	**5,763,772**	**51.8**	**5,709,246**	**50.1**	**5,740,582**
510115 9620	Paraeducator Salary	41,470	1.0	41,772	1.0		4,673	1.0	36,558		0
530321 9620	In-District PD/Contracted Services	6,519		5,000			0		0		0
560611 9620	Instructional Supplies	5,774		40,000			0		0		0
560641 9620	Textbooks/Workbooks	22,102		70,000			0		0		0
560691 9620	Other Supplies	1,816		2,000			0		0		0

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560691	**OBJECT TOTAL**	**1,816**		**2,000**			**0**		**0**		**0**	
1251	**FUNCTION TOTAL**	**5,880,775**	**57.8**	**5,843,276**	**58.3**	**51.8**	**5,768,445**	**52.8**	**5,745,804**	**50.1**	**5,740,582**	
*****2210***	**Improve Instruction**											
510104 9620	Teachers Extra Services	66,540		70,000			0		0		0	
510120 9620	Temporary P/T Salary	11,500		20,000			0		0		0	
550581 9620	In-OutDistrict Travel	0		2,000			2,000		2,000		2,000	
2210	**FUNCTION TOTAL**	**78,040**		**92,000**			**2,000**		**2,000**		**2,000**	
028	**PROGRAM TOTAL**	**8,769,996**	**88.9**	**8,633,749**	**85.3**	**67.8**	**7,895,686**	**68.8**	**7,707,156**	**60.1**	**7,258,264**	

OPERATIONS

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

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

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****2590***	**Central Svces - Misc. Benefit**											
520201 9625	Clothing/Tool Allowance	156,511		160,000			160,000		160,000		160,000	
520230 9625	Pension	580,550		460,000			615,906		615,906		615,906	
2590	**FUNCTION TOTAL**	**737,061**		**620,000**			**775,906**		**775,906**		**775,906**	
*****2600***	**Plant Operation/Maintenance**											
510112 9625	Admin NC Discretionary Salary	1,110,621	5.0	1,119,691	6.0	6.0	1,219,143	6.0	1,219,143	6.0	1,241,311	
510114 9625	Clerical/Technical Salary	182,157	1.5	137,242	2.0	2.0	203,376	2.0	203,376	2.0	203,376	
510116 9201	Custodial/Mech. Salary	311,468	4.0	328,822	4.0	4.0	332,825	4.0	332,825	4.0	332,825	
510116 9205	Custodial/Mech. Salary	307,675	4.0	326,192	4.0	4.0	333,475	4.0	333,475	4.0	333,475	
510116 9210	Custodial/Mech. Salary	382,503	5.0	402,049	5.0	5.0	412,219	5.0	412,219	5.0	412,219	
510116 9215	Custodial/Mech. Salary	321,555	4.0	329,572	4.0	4.0	333,925	4.0	333,925	4.0	333,925	
510116 9220	Custodial/Mech. Salary	300,855	4.0	328,622	4.0	4.0	344,693	4.0	344,693	4.0	344,693	
510116 9225	Custodial/Mech. Salary	392,764	5.0	394,106	5.0	5.0	406,388	5.0	406,388	5.0	406,388	
510116 9230	Custodial/Mech. Salary	310,635	4.0	329,472	4.0	4.0	333,475	4.0	333,475	4.0	333,475	
510116 9235	Custodial/Mech. Salary	350,638	5.0	400,999	5.0	5.0	405,088	5.0	405,088	5.0	405,088	
510116 9240	Custodial/Mech. Salary	297,382	4.0	313,522	4.0	4.0	342,133	4.0	342,133	4.0	342,133	
510116 9245	Custodial/Mech. Salary	307,065	4.0	325,992	4.0	4.0	321,613	4.0	321,613	4.0	321,613	
510116 9250	Custodial/Mech. Salary	287,145	4.0	323,945	4.0	4.0	327,544	4.0	327,544	4.0	327,544	
510116 9255	Custodial/Mech. Salary	311,005	4.0	324,095	4.0	4.0	324,750	4.0	324,750	4.0	324,750	

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510116 9260	Custodial/Mech. Salary	290,231	4.0	329,572	4.0	4.0	328,194	4.0	328,194	4.0	328,194
510116 9401	Custodial/Mech. Salary	476,940	7.0	538,343	7.0	7.0	553,281	7.0	553,281	7.0	553,281
510116 9405	Custodial/Mech. Salary	427,389	6.0	468,863	6.0	6.0	478,851	6.0	478,851	6.0	478,851
510116 9410	Custodial/Mech. Salary	780,831	10.0	805,505	10.0	10.0	825,494	10.0	825,494	10.0	825,494
510116 9415	Custodial/Mech. Salary	305,639	4.0	328,372	4.0	4.0	332,725	4.0	332,725	4.0	332,725
510116 9420	Custodial/Mech. Salary	416,205	6.0	465,633	6.0	6.0	467,849	6.0	467,849	6.0	467,849
510116 9501	Custodial/Mech. Salary	318,978	4.0	330,122	4.0	4.0	334,575	4.0	334,575	4.0	334,575
510116 9505	Custodial/Mech. Salary	965,903	13.0	1,009,680	13.0	13.0	1,053,795	13.0	1,053,795	13.0	1,053,795
510116 9510	Custodial/Mech. Salary	1,023,056	13.0	1,074,146	13.0	13.0	1,109,926	13.0	1,109,926	13.0	1,109,926
510116 9530	Custodial/Mech. Salary	152,289	2.0	179,158	2.0	2.0	177,987	2.0	177,987	2.0	177,987
510116 9625	Custodial/Mech. Salary	3,066,256	31.0	2,588,938	31.0	31.0	3,317,063	31.0	3,317,063	31.0	3,317,063
510116	**OBJECT TOTAL**	**12,104,407**	**151.0**	**12,245,720**	**151.0**	**151.0**	**13,197,868**	**151.0**	**13,197,868**	**151.0**	**13,197,868**
510120 9625	Temporary P/T Salary	343,180		375,000			386,250		386,250		386,250
510121 9625	Custodial/Mech OT - BOE	2,751,861		1,854,000			1,909,620		1,909,620		1,909,620
510122 9625	Clerical OT	23,589		15,450			15,914		15,914		15,914
530326 9625	Contracted Svcs - Buildings/Grounds	2,019,852		2,448,750			2,522,212		2,522,212		2,216,344
540411 9201	Electricity	214,151		179,391			162,152		162,152		164,009
540411 9205	Electricity	163,957		169,921			141,353		141,353		142,972

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CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
540411 9210	Electricity	148,098		134,531			126,369		126,369		127,817
540411 9215	Electricity	102,236		92,533			85,340		85,340		86,318
540411 9220	Electricity	112,838		108,547			101,688		101,688		102,853
540411 9225	Electricity	115,673		120,213			99,609		99,609		100,750
540411 9230	Electricity	325,927		314,246			287,451		287,451		290,744
540411 9235	Electricity	137,688		131,010			116,297		116,297		117,629
540411 9240	Electricity	154,924		154,917			141,845		141,845		143,470
540411 9245	Electricity	194,935		192,201			171,421		171,421		173,385
540411 9250	Electricity	251,318		272,637			271,524		271,524		274,634
540411 9255	Electricity	263,058		248,740			231,060		231,060		233,707
540411 9260	Electricity	317,195		301,617			287,388		287,388		290,680
540411 9401	Electricity	247,511		229,117			215,793		215,793		218,265
540411 9405	Electricity	91,609		75,602			70,235		70,235		71,040
540411 9410	Electricity	252,265		247,258			217,648		217,648		220,141
540411 9415	Electricity	288,783		282,792			249,366		249,366		252,223
540411 9420	Electricity	153,188		155,925			138,339		138,339		139,924
540411 9501	Electricity	305,272		331,050			286,629		286,629		289,912
540411 9505	Electricity	639,767		651,562			573,438		573,438		580,007
540411 9510	Electricity	904,579		852,390			809,616		809,616		818,890
540411 9530	Electricity	25,129		39,660			16,779		16,779		16,971

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CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
540411	**OBJECT TOTAL**	**5,410,101**		**5,285,860**			**4,801,340**		**4,801,340**		**4,856,341**
540412 9205	Gas - Non-heat	13,319		0			0		0		0
540412 9210	Gas - Non-heat	2,436		0			0		0		0
540412 9215	Gas - Non-heat	4,994		0			0		0		0
540412 9220	Gas - Non-heat	651		0			0		0		0
540412 9225	Gas - Non-heat	8,123		0			0		0		0
540412 9235	Gas - Non-heat	14,435		0			0		0		0
540412 9240	Gas - Non-heat	3,475		0			0		0		0
540412 9255	Gas - Non-heat	4,081		0			0		0		0
540412 9260	Gas - Non-heat	3,594		0			0		0		0
540412 9401	Gas - Non-heat	6,427		0			0		0		0
540412 9405	Gas - Non-heat	3,907		0			0		0		0
540412 9410	Gas - Non-heat	6,195		0			0		0		0
540412 9420	Gas - Non-heat	5,494		0			0		0		0
540412 9505	Gas - Non-heat	2,609		0			0		0		0
540412 9510	Gas - Non-heat	967		0			0		0		0
540412	**OBJECT TOTAL**	**80,707**		**0**			**0**		**0**		**0**
540413 9201	Water - BOE	5,672		7,224			6,018		6,018		6,018
540413 9205	Water - BOE	6,443		10,760			6,835		6,835		6,835
540413 9210	Water - BOE	5,232		8,402			5,550		5,550		5,550

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
540413 9215	Water - BOE	8,522		12,311			9,041		9,041		9,041
540413 9220	Water - BOE	9,890		12,813			10,492		10,492		10,492
540413 9225	Water - BOE	3,881		5,910			4,118		4,118		4,118
540413 9230	Water - BOE	7,150		12,165			7,585		7,585		7,585
540413 9235	Water - BOE	7,045		8,689			7,474		7,474		7,474
540413 9240	Water - BOE	10,565		16,359			11,208		11,208		11,208
540413 9245	Water - BOE	8,044		12,188			8,533		8,533		8,533
540413 9250	Water - BOE	9,287		15,020			9,852		9,852		9,852
540413 9255	Water - BOE	9,040		13,362			9,590		9,590		9,590
540413 9260	Water - BOE	10,279		14,978			10,905		10,905		10,905
540413 9401	Water - BOE	8,219		11,063			8,720		8,720		8,720
540413 9405	Water - BOE	5,597		6,933			5,937		5,937		5,937
540413 9410	Water - BOE	14,936		29,788			15,846		15,846		15,846
540413 9415	Water - BOE	6,018		7,934			6,385		6,385		6,385
540413 9420	Water - BOE	6,980		10,631			7,405		7,405		7,405
540413 9501	Water - BOE	8,032		13,807			8,521		8,521		8,521
540413 9505	Water - BOE	16,650		32,451			17,664		17,664		17,664
540413 9510	Water - BOE	22,279		34,898			23,636		23,636		23,636
540413 9530	Water - BOE	3,521		4,168			3,736		3,736		3,736
540413 9625	Water - BOE	150,930		156,865			160,122		160,122		160,122

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
540413	**OBJECT TOTAL**	**344,212**		**458,719**			**365,173**		**365,173**		**365,173**
540420 9625	Repair Maint & Cleaning	2,523,794		2,292,423			2,361,195		2,361,195		2,055,327
540440 9625	Rentals	218,732		249,775			253,522		253,522		253,522
540450 9625	Construction Svcs	782,325		749,668			772,158		772,158		772,158
540452 9625	Grounds Maintenance - BOE	361,775		525,300			541,060		541,060		541,060
550530 9625	Telephone - BOE	11,259		12,500			12,688		12,688		12,688
550580 9625	Professional Development	2,963		12,500			5,000		5,000		5,000
560613 9201	Maintenance Supplies	12,545		13,216			13,414		13,414		13,414
560613 9205	Maintenance Supplies	14,691		15,306			15,536		15,536		15,536
560613 9210	Maintenance Supplies	14,109		14,698			14,918		14,918		14,918
560613 9215	Maintenance Supplies	12,072		12,598			12,787		12,787		12,787
560613 9220	Maintenance Supplies	14,060		14,972			15,197		15,197		15,197
560613 9225	Maintenance Supplies	12,846		13,362			13,562		13,562		13,562
560613 9230	Maintenance Supplies	17,766		18,685			18,965		18,965		18,965
560613 9235	Maintenance Supplies	13,391		13,932			14,141		14,141		14,141
560613 9240	Maintenance Supplies	14,609		15,218			15,446		15,446		15,446
560613 9245	Maintenance Supplies	14,311		14,972			15,197		15,197		15,197
560613 9250	Maintenance Supplies	17,532		20,216			20,519		20,519		20,519

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560613 9255	Maintenance Supplies	13,010		13,549			13,752		13,752		13,752
560613 9260	Maintenance Supplies	19,474		21,500			21,823		21,823		21,823
560613 9401	Maintenance Supplies	20,384		21,472			21,794		21,794		21,794
560613 9405	Maintenance Supplies	16,629		17,389			17,650		17,650		17,650
560613 9410	Maintenance Supplies	36,968		38,526			39,104		39,104		39,104
560613 9415	Maintenance Supplies	20,527		21,412			21,733		21,733		21,733
560613 9420	Maintenance Supplies	9,144		15,996			16,236		16,236		16,236
560613 9501	Maintenance Supplies	18,318		20,645			20,955		20,955		20,955
560613 9505	Maintenance Supplies	45,371		47,358			48,068		48,068		48,068
560613 9510	Maintenance Supplies	55,946		59,195			60,083		60,083		60,083
560613 9530	Maintenance Supplies	5,815		6,065			6,156		6,156		6,156
560613 9625	Maintenance Supplies	50,971		50,190			58,450		58,450		58,450
560613	**OBJECT TOTAL**	**470,489**		**500,472**			**515,486**		**515,486**		**515,486**
560621 9201	Gas Heat	53,105		70,409			77,229		77,229		77,229
560621 9205	Gas Heat	22,543		38,934			38,433		38,433		38,433
560621 9210	Gas Heat	51,850		70,111			78,447		78,447		78,447
560621 9215	Gas Heat	43,523		50,098			54,169		54,169		54,169
560621 9220	Gas Heat	46,998		62,121			65,485		65,485		65,485
560621 9225	Gas Heat	38,645		50,898			57,775		57,775		57,775
560621 9230	Gas Heat	52,668		63,940			74,162		74,162		74,162

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560621 9235	Gas Heat	50,055		64,833			73,072		73,072		73,072
560621 9240	Gas Heat	65,760		87,928			102,117		102,117		102,117
560621 9245	Gas Heat	43,237		56,827			62,094		62,094		62,094
560621 9250	Gas Heat	58,632		48,218			60,650		60,650		60,650
560621 9255	Gas Heat	50,679		59,648			68,215		68,215		68,215
560621 9260	Gas Heat	58,938		73,160			73,592		73,592		73,592
560621 9401	Gas Heat	58,936		75,765			85,135		85,135		85,135
560621 9405	Gas Heat	51,280		80,236			90,730		90,730		90,730
560621 9410	Gas Heat	130,526		171,263			205,652		205,652		205,652
560621 9415	Gas Heat	68,598		93,978			105,625		105,625		105,625
560621 9420	Gas Heat	90,274		139,078			140,138		140,138		140,138
560621 9501	Gas Heat	29,947		43,148			42,642		42,642		42,642
560621 9505	Gas Heat	171,279		208,008			260,992		260,992		260,992
560621 9510	Gas Heat	176,564		257,563			285,023		285,023		285,023
560621 9530	Gas Heat	8,247		16,019			14,284		14,284		14,284
560621	**OBJECT TOTAL**	**1,422,284**		**1,882,183**			**2,115,661**		**2,115,661**		**2,115,661**
560624 9225	Oil Heat	2,072		5,000			2,198		2,198		2,198
560624 9510	Oil Heat	5,085		5,000			5,395		5,395		5,395
560624	**OBJECT TOTAL**	**7,157**		**10,000**			**7,593**		**7,593**		**7,593**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560626 9625	Gasoline - BOE	11,770		40,000			11,199		11,199		11,199
560690 9625	Office Supplies - BOE	8,343		12,014			12,194		12,194		12,194
570739 9625	Equipment Non-Instruct	175,878		175,000			180,250		180,250		180,250
2600	**FUNCTION TOTAL**	**30,367,456**	**157.5**	**30,402,267**	**159.0**	**159.0**	**31,408,902**	**159.0**	**31,408,902**	**159.0**	**30,874,335**
***2601*	**Plant Management**										
540450 9625	Construction Svcs	536,250		526,250			515,625		515,625		515,625
2601	**FUNCTION TOTAL**	**536,250**		**526,250**			**515,625**		**515,625**		**515,625**
031	**PROGRAM TOTAL**	**31,640,767**	**157.5**	**31,548,517**	**159.0**	**159.0**	**32,700,433**	**159.0**	**32,700,433**	**159.0**	**32,165,866**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
*****1110***	**Elementary Instruction**										
510101 9615	Teachers Salary	0	9.0	650,381	2.6		0	2.0	132,156	2.0	134,739
550580 9705	Professional Development	78		2,500			2,500		2,500		2,500
560690 9705	Office Supplies - BOE	2,745		2,500			2,500		2,500		2,500
1110	**FUNCTION TOTAL**	**2,823**	**9.0**	**655,381**	**2.6**		**5,000**	**2.0**	**137,156**	**2.0**	**139,739**
*****1120***	**Middle School Instruction**										
550580 9705	Professional Development	0		2,500			2,500		2,500		2,500
560690 9705	Office Supplies - BOE	987		2,500			2,500		2,500		2,500
1120	**FUNCTION TOTAL**	**987**		**5,000**			**5,000**		**5,000**		**5,000**
*****1130***	**High School Instruction**										
510101 9615	Teachers Salary	0		0		36.0	2,561,388	36.0	2,741,665	8.0	1,047,340
550560 9615	Tuition Special Ed	11,327		0			0		0		0
550580 9705	Professional Development	22,385		2,500			2,500		2,500		2,500
560690 9705	Office Supplies - BOE	1,336		2,500			2,500		2,500		2,500
1130	**FUNCTION TOTAL**	**35,048**		**5,000**		**36.0**	**2,566,388**	**36.0**	**2,746,665**	**8.0**	**1,052,340**
*****2210***	**Improve Instruction**										
510112 9705	Admin NC Discretionary	50,688	1.0	119,346	1.0	1.0	118,772	1.0	118,772	1.0	118,772

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
	Salary											
510112	**OBJECT TOTAL**	**50,688**	**1.0**	**119,346**	**1.0**	**1.0**	**118,772**	**1.0**	**118,772**	**1.0**	**118,772**	
510114 9650	Clerical/Technical Salary	100,491	1.0	102,517	1.0	1.0	100,317	1.0	100,317	1.0	100,317	
510114 9655	Clerical/Technical Salary	45,234	1.0	89,504			0		0		0	
510114 9705	Clerical/Technical Salary	220,374	2.0	179,658	3.0	1.0	94,334	3.0	280,502	1.0	94,334	
510114 9715	Clerical/Technical Salary	91,288	1.0	90,154	1.0	1.0	93,734	1.0	93,734	1.0	93,734	
510114	**OBJECT TOTAL**	**457,387**	**5.0**	**461,833**	**5.0**	**3.0**	**288,385**	**5.0**	**474,553**	**3.0**	**288,385**	
550580 9615	Professional Development	0		1,000			1,000		1,000		1,000	
550581 9615	In-OutDistrict Travel	3,359		3,000			2,500		2,500		2,500	
2210	**FUNCTION TOTAL**	**511,434**	**6.0**	**585,179**	**6.0**	**4.0**	**410,657**	**6.0**	**596,825**	**4.0**	**410,657**	
*****2300***	**Support Svces - Gnl Administration**											
510102 9615	Admin Certified	490,486	2.5	499,803	2.5	2.5	520,311	2.5	520,311	2.5	520,311	
510102 9685	Admin Certified	174,125	.5	109,066	.5		27,635	1.0	191,724	1.0	191,724	
510102 9705	Admin Certified	948,762	2.8	842,886	2.8	1.8	717,554	2.8	904,091	1.8	717,554	
510102 9715	Admin Certified	16,296		0			0		0		0	
510102	**OBJECT TOTAL**	**1,629,669**	**5.8**	**1,451,755**	**5.8**	**4.3**	**1,265,500**	**6.3**	**1,616,126**	**5.3**	**1,429,589**	
510114 9685	Clerical/Technical Salary	15,113		0			0		0		0	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510122 9705	Clerical OT	816		0			0		0		0
530321 9705	In-District PD/Contracted Services	60,000		0			0		0		0
530330 9650	Other Prof & Tech Svs	2,756		9,000			3,000		3,000		3,000
550580 9705	Professional Development	10,374		22,450			22,450		22,450		22,450
560690 9705	Office Supplies - BOE	3,302		2,500			2,500		2,500		2,500
580890 9705	Dues & Fees - BOE	136		5,763			5,750		5,750		5,750
2300	**FUNCTION TOTAL**	**1,722,166**	**5.8**	**1,491,468**	**5.8**	**4.3**	**1,299,200**	**6.3**	**1,649,826**	**5.3**	**1,463,289**
***2510*	**Central Svces - Public Affairs**										
530321 9670	In-District PD/Contracted Services	230,848		190,000			248,000		248,000		248,000
550540 9670	Advertising	0		10,000			10,000		10,000		10,000
560643 9670	Computer and AV Materials	0		22,000			15,500		15,500		15,500
560691 9670	Other Supplies	222		2,500			2,500		2,500		2,500
2510	**FUNCTION TOTAL**	**231,070**		**224,500**			**276,000**		**276,000**		**276,000**
032	**PROGRAM TOTAL**	**2,503,528**	**20.8**	**2,966,528**	**14.4**	**44.3**	**4,562,245**	**50.3**	**5,411,472**	**19.3**	**3,347,025**

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	 AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	 AMOUNT	2026-2027 BOE Request FTE	 AMOUNT	2026-2027 Final Approval FTE	 AMOUNT
*****2300***	**Support Svces - Gnl Administration**										
510102 9630	Admin Certified	223,828	1.0	227,689	1.0	1.0	265,887	1.0	265,887	1.0	265,887
510113 9630	Admin Non-Certified	326,007	2.0	444,659	4.0	4.0	751,146	4.0	751,146	4.0	758,584
510114 9630	Clerical/Technical Salary	454,845	5.0	492,675	3.0	3.0	265,005	3.0	265,005	3.0	265,005
510120 9630	Temporary P/T Salary	0		7,500			0		0		0
530321 9630	In-District PD/Contracted Services	0		7,500			0		0		0
530330 9630	Other Prof & Tech Svs	7,750		7,500			7,750		7,750		7,750
540420 9630	Repair Maint & Cleaning	47,339		225,000			50,711		50,711		50,711
550520 9630	Insurance - Risk Mgmt Fund	3,206,972		3,293,390			3,425,126		3,425,126		3,572,491
550530 9630	Telephone - BOE	329,946		345,050			346,649		346,649		346,649
550531 9630	Postage - BOE	58,292		50,000			60,989		60,989		60,989
550540 9630	Advertising	13,307		18,500			13,981		13,981		13,981
550550 9630	Printing Expenses	617,092		665,090			685,043		685,043		685,043
560611 9630	Instructional Supplies	189,629		165,000			172,603		172,603		155,343
560690 9630	Office Supplies - BOE	11,399		10,000			11,585		11,585		11,585
560691 9630	Other Supplies	32,068		13,000			33,691		33,691		33,691
570730 9630	Equipment Instruction	332,977		158,500			165,000		165,000		165,000

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
570739 9630	Equipment Non-Instruct	81,026		12,500			12,500		12,500		12,500	
580890 9630	Dues & Fees - BOE	1,450		1,500			1,500		1,500		1,500	
2300	**FUNCTION TOTAL**	**5,933,927**	**8.0**	**6,145,053**	**8.0**	**8.0**	**6,269,166**	**8.0**	**6,269,166**	**8.0**	**6,406,709**	
033	**PROGRAM TOTAL**	**5,933,927**	**8.0**	**6,145,053**	**8.0**	**8.0**	**6,269,166**	**8.0**	**6,269,166**	**8.0**	**6,406,709**	

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510109 9415	Substitutes	17,825		55,000			55,000		55,000		55,000
510109 9420	Substitutes	15,325		55,000			55,000		55,000		55,000
510109 9501	Substitutes	28,210		55,000			55,000		55,000		55,000
510109 9505	Substitutes	22,142		55,000			55,000		55,000		55,000
510109 9510	Substitutes	24,015		55,000			55,000		55,000		55,000
510109 9530	Substitutes	5,735		55,000			55,000		55,000		55,000
510109 9640	Substitutes	2,907,784		2,151,475			2,151,475		2,151,475		2,151,475
510109	**OBJECT TOTAL**	**3,252,008**		**3,416,475**			**3,416,475**		**3,416,475**		**3,416,475**
510111 9640	Long-Term Sick Leave	1,264,754		1,750,000			1,425,000		1,425,000		0
1100	**FUNCTION TOTAL**	**6,949,565**		**7,563,279**			**7,163,279**		**7,163,279**		**4,663,279**
*****1200***	**All Special Education**										
510119 9690	Para Sub Coverage	165,744		50,000			165,000		165,000		165,000
510122 9640	Clerical OT	309		10,000			10,000		10,000		10,000
1200	**FUNCTION TOTAL**	**166,053**		**60,000**			**175,000**		**175,000**		**175,000**
*****2202***	**Support Svces - Gnl Instruction**										
510101 9640	Teachers Salary	77,713	.6	70,633	.6	.6	73,344	.6	73,344	.6	74,778
2202	**FUNCTION TOTAL**	**77,713**	**.6**	**70,633**	**.6**	**.6**	**73,344**	**.6**	**73,344**	**.6**	**74,778**
*****2210***	**Improve Instruction**										

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510101 9640	Teachers Salary	0	3.1	212,475			0		0		0
560643 9640	Computer and AV Materials	0		95,000			95,000		95,000		95,000
2210	**FUNCTION TOTAL**	**0**	**3.1**	**307,475**			**95,000**		**95,000**		**95,000**
***2400*	**Support Svces - S.B. Administration**										
510122 9640	Clerical OT	144,113		10,000			100,000		100,000		50,000
2400	**FUNCTION TOTAL**	**144,113**		**10,000**			**100,000**		**100,000**		**50,000**
***2500*	**Central Svces -GNL Administration**										
510102 9640	Admin Certified	430,166	1.0	243,472	2.0	2.0	464,598	2.0	464,598	2.0	464,598
510110 9640	Retirement	486,502		800,000			800,000		800,000		800,000
510112 9640	Admin NC Discretionary Salary	395,382	1.5	288,043	1.5	1.5	294,788	1.5	294,788	1.5	294,788
510113 9640	Admin Non-Certified	622,821	5.0	771,243	5.0	5.0	796,358	5.0	796,358	5.0	812,299
510114 9640	Clerical/Technical Salary	398,555	5.0	437,355	8.0	9.0	775,966	9.0	775,966	8.0	708,003
510120 9640	Temporary P/T Salary	0		50,000			56,000		56,000		56,000
510122 9640	Clerical OT	232,986		40,000			150,000		150,000		100,000
510123 9640	Police & Fire OT	0		5,000			5,000		5,000		5,000
520202 9640	Health/Hospital Insurance	40,738,851		43,729,828			49,126,622		50,156,302		44,101,901

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
520207 9640	Social Security - BOE	4,796,324		4,618,605			5,140,935		5,140,935		5,140,935
520208 9640	Unemployment Comp - BOE	123,664		130,000			130,000		130,000		130,000
520215 9640	Tuition Reimbursement	131,330		171,000			171,000		171,000		171,000
520216 9640	Childcare Reimbursement Tchr	25,500		50,000			50,000		50,000		50,000
520230 9640	Pension	1,480,997		1,603,000			1,667,120		1,667,120		1,438,116
520231 9640	OPEB L/T Contribution	1,207,769		1,307,000			1,359,280		1,359,280		1,227,230
520260 9640	Workman's Comp	2,506,356		2,606,610			2,710,874		2,710,874		2,827,509
530321 9640	In-District PD/Contracted Services	425,328		368,000			488,143		488,143		488,143
530324 9640	Legal Services	293,782		175,000			175,000		175,000		417,402
550540 9640	Advertising	0		15,000			15,000		15,000		15,000
550541 9640	Recruitment/Retention	64,943		70,000			66,000		66,000		66,000
550550 9640	Printing Expenses	4,283		10,000			10,000		10,000		10,000
550580 9640	Professional Development	9,389		10,000			10,000		10,000		10,000
560643 9640	Computer and AV Materials	1,058		2,500			2,500		2,500		2,500
560690 9640	Office Supplies - BOE	2,934		5,000			5,000		5,000		5,000
570739 9640	Equipment Non-Instruct	9,120		7,500			7,500		7,500		7,500

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
570739	**OBJECT TOTAL**	**9,120**		**7,500**			**7,500**		**7,500**		**7,500**
580890 9640	Dues & Fees - BOE	7,329		7,000			7,500		7,500		7,500
2500	**FUNCTION TOTAL**	**54,395,369**	**12.5**	**57,521,156**	**16.5**	**17.5**	**64,485,184**	**17.5**	**65,514,864**	**16.5**	**59,356,424**
*****2590***	**Central Svces - Misc. Benefit**										
520230 9640	Pension	330,443		816,719			357,407		357,407		357,407
2590	**FUNCTION TOTAL**	**330,443**		**816,719**			**357,407**		**357,407**		**357,407**
035	**PROGRAM TOTAL**	**62,063,256**	**16.2**	**66,349,262**	**17.1**	**18.1**	**72,449,214**	**18.1**	**73,478,894**	**17.1**	**64,771,888**

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***2300*	**Support Svces - Gnl Administration**										
510102 9675	Admin Certified	2,725		0			0		0		0
2300	**FUNCTION TOTAL**	**2,725**		**0**			**0**		**0**		**0**
***2520*	**Central Svces - Research**										
510114 9675	Clerical/Technical Salary	450,351	4.3	462,155	4.3	4.3	484,904	4.3	484,904	4.3	484,904
510120 9675	Temporary P/T Salary	0		10,000			10,000		10,000		10,000
530321 9675	In-District PD/Contracted Services	26,250		57,000			57,000		57,000		57,000
550550 9675	Printing Expenses	11,985		0			0		0		0
550580 9675	Professional Development	8,686		12,500			12,500		12,500		12,500
560642 9675	Library Book/Periodical	69		1,000			1,000		1,000		1,000
560643 9675	Computer and AV Materials	531,549		525,000			552,000		552,000		477,000
560690 9675	Office Supplies - BOE	1,674		2,500			2,500		2,500		2,500
570739 9675	Equipment Non-Instruct	0		500			500		500		500
2520	**FUNCTION TOTAL**	**1,030,564**	**4.3**	**1,070,655**	**4.3**	**4.3**	**1,120,404**	**4.3**	**1,120,404**	**4.3**	**1,045,404**
036	**PROGRAM TOTAL**	**1,033,289**	**4.3**	**1,070,655**	**4.3**	**4.3**	**1,120,404**	**4.3**	**1,120,404**	**4.3**	**1,045,404**

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

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval
***FUNC*	FUNCTION TITLE						
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE AMOUNT	FTE	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT
	Services						
530321	**OBJECT TOTAL**	**155**	**357**		**1,024**	**1,024**	**1,024**
550580 9415	Professional Development	5,726	841		1,500	1,500	1,500
560611 9230	Instructional Supplies	328	491		328	328	328
560611 9260	Instructional Supplies	0	0		4,000	4,000	4,000
560611 9401	Instructional Supplies	16,308	13,172		11,000	11,000	11,000
560611 9405	Instructional Supplies	11,993	17,609		9,246	9,246	9,246
560611 9410	Instructional Supplies	10,240	12,793		10,523	10,523	10,523
560611 9415	Instructional Supplies	14,660	7,095		7,095	7,095	7,095
560611 9420	Instructional Supplies	26,926	19,736		20,000	20,000	18,000
560611	**OBJECT TOTAL**	**80,455**	**70,896**		**62,192**	**62,192**	**60,192**
560641 9415	Textbooks/Workbooks	806	1,672		800	800	800
560690 9415	Office Supplies - BOE	3,953	1,788		2,000	2,000	2,000
560691 9405	Other Supplies	5,741	3,000		0	0	0
1120	**FUNCTION TOTAL**	**105,903**	**79,554**		**69,146**	**69,146**	**67,146**
***1130*	**High School Instruction**						
530330 9505	Other Prof & Tech Svs	110,000	83,491		0	0	0
550531 9505	Postage - BOE	0	4,250		3,000	3,000	3,000

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
550531	**OBJECT TOTAL**	**0**		**4,250**			**3,000**		**3,000**		**3,000**	
550580 9510	Professional Development	10,357		6,500			10,357		10,357		10,357	
560611 9510	Instructional Supplies	67		0			67		67		67	
560690 9510	Office Supplies - BOE	717		0			717		717		717	
1130	**FUNCTION TOTAL**	**121,141**		**94,241**			**14,141**		**14,141**		**14,141**	
***2400*	**Support Svces - S.B. Administration**											
510102 9101	Admin Certified	204,331	1.0	201,126	1.0	1.0	196,329	1.0	196,329	1.0	196,329	
510102 9201	Admin Certified	425,697	2.0	391,680	2.0	2.0	406,057	2.0	406,057	2.0	406,057	
510102 9205	Admin Certified	385,535	2.0	393,459	2.0	2.0	407,552	2.0	407,552	2.0	407,552	
510102 9210	Admin Certified	381,028	2.0	393,163	2.0	2.0	404,372	2.0	404,372	2.0	404,372	
510102 9215	Admin Certified	384,735	2.0	392,668	2.0	2.0	408,749	2.0	408,749	2.0	408,749	
510102 9220	Admin Certified	385,535	2.0	392,471	2.0	2.0	412,338	2.0	412,338	2.0	412,338	
510102 9225	Admin Certified	503,009	2.0	395,733	2.0	2.0	409,048	2.0	409,048	2.0	409,048	
510102 9230	Admin Certified	385,535	2.0	392,471	2.0	2.0	408,549	2.0	408,549	2.0	408,549	
510102 9235	Admin Certified	374,720	2.0	384,702	2.0	2.0	405,758	2.0	405,758	2.0	405,758	
510102 9240	Admin Certified	388,835	2.0	395,733	2.0	2.0	411,839	2.0	411,839	2.0	411,839	
510102 9245	Admin Certified	569,616	3.0	583,816	2.0	2.0	412,338	2.0	412,338	2.0	412,338	
510102 9250	Admin Certified	558,256	3.0	572,246	3.0	3.0	594,966	3.0	594,966	3.0	594,966	

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510102 9255	Admin Certified	381,735	2.0	389,703	2.0	2.0	404,761	2.0	404,761	2.0	404,761
510102 9260	Admin Certified	387,535	2.0	394,448	2.0	2.0	403,574	2.0	403,574	2.0	403,574
510102 9401	Admin Certified	379,537	2.0	382,856	2.0	2.0	404,761	2.0	404,761	1.0	311,911
510102 9405	Admin Certified	556,428	3.0	566,512	3.0	3.0	591,676	3.0	591,676	3.0	591,676
510102 9410	Admin Certified	551,056	3.0	564,831	3.0	3.0	587,488	3.0	587,488	3.0	587,488
510102 9415	Admin Certified	503,207	2.0	407,985	2.0	2.0	409,247	2.0	409,247	2.0	409,247
510102 9420	Admin Certified	554,757	3.0	567,518	3.0	3.0	593,969	3.0	593,969	3.0	593,969
510102 9501	Admin Certified	384,735	2.0	391,680	2.0	2.0	409,048	2.0	409,048	2.0	409,048
510102 9505	Admin Certified	961,832	5.0	982,355	5.0	5.0	1,023,800	5.0	1,023,800	5.0	1,023,800
510102 9510	Admin Certified	971,313	5.0	992,727	5.0	5.0	1,033,394	5.0	1,033,394	5.0	1,033,394
510102	**OBJECT TOTAL**	**10,578,967**	**54.0**	**10,529,883**	**53.0**	**53.0**	**10,739,613**	**53.0**	**10,739,613**	**52.0**	**10,646,763**
510114 9101	Clerical/Technical Salary	115,273	.5	37,142	.5	.5	38,628	.5	38,628	.5	38,628
510114 9201	Clerical/Technical Salary	127,543	2.0	130,348	2.0	1.5	102,674	2.0	135,548	2.0	135,548
510114 9205	Clerical/Technical Salary	114,197	2.0	128,569	2.0	1.5	102,674	2.0	135,548	2.0	135,548
510114 9210	Clerical/Technical Salary	128,427	2.0	130,548	2.0	1.5	99,325	2.0	132,199	2.0	132,199
510114 9215	Clerical/Technical Salary	129,856	2.0	130,648	2.0	1.0	71,299	2.0	137,048	2.0	137,048
510114 9220	Clerical/Technical Salary	122,632	2.0	129,998	2.0	1.5	103,524	2.0	136,398	2.0	136,398
510114 9225	Clerical/Technical Salary	128,511	2.0	130,448	2.0	1.5	103,724	2.0	136,598	2.0	136,598
510114 9230	Clerical/Technical Salary	133,582	2.0	135,741	2.0	2.0	141,827	2.0	141,827	2.0	141,827
510114 9235	Clerical/Technical Salary	124,273	2.0	129,998	2.0	1.5	102,924	2.0	135,798	2.0	135,798

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CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510114 9240	Clerical/Technical Salary	108,312	2.0	128,569	2.0	1.5	103,324	2.0	136,198	2.0	136,198
510114 9245	Clerical/Technical Salary	129,218	2.0	131,198	2.0	1.5	99,925	2.0	132,799	2.0	132,799
510114 9250	Clerical/Technical Salary	119,761	2.0	123,619	2.0	2.0	131,999	2.0	131,999	2.0	131,999
510114 9255	Clerical/Technical Salary	103,906	2.0	129,998	2.0	1.5	129,059	2.0	161,933	2.0	161,933
510114 9260	Clerical/Technical Salary	128,886	2.0	131,198	2.0	2.0	136,998	2.0	136,998	2.0	136,998
510114 9401	Clerical/Technical Salary	126,666	1.0	72,478	1.0	1.0	66,349	1.0	66,349	1.0	66,349
510114 9405	Clerical/Technical Salary	124,968	2.0	130,348	2.0	1.5	103,024	2.0	135,898	2.0	135,898
510114 9410	Clerical/Technical Salary	148,216	2.0	155,503	2.0	2.0	161,683	2.0	161,683	2.0	161,683
510114 9415	Clerical/Technical Salary	125,675	2.0	130,348	2.0	2.0	135,898	2.0	135,898	2.0	135,898
510114 9420	Clerical/Technical Salary	122,124	2.0	126,489	2.0	1.5	99,025	2.0	131,899	2.0	131,899
510114 9501	Clerical/Technical Salary	149,135	2.0	155,503	2.0	2.0	157,684	2.0	157,684	2.0	157,684
510114 9505	Clerical/Technical Salary	412,563	5.0	375,196	5.0	5.0	398,655	5.0	398,655	5.0	398,655
510114 9510	Clerical/Technical Salary	405,519	5.0	392,898	5.0	5.0	380,798	5.0	380,798	5.0	380,798
510114 9530	Clerical/Technical Salary	60,452	1.0	63,220	1.0	1.0	67,599	1.0	67,599	1.0	67,599
510114 9640	Clerical/Technical Salary	0	2.0	116,340			0		0		0
510114	**OBJECT TOTAL**	**3,389,695**	**50.5**	**3,446,345**	**48.5**	**42.0**	**3,038,619**	**48.5**	**3,465,982**	**48.5**	**3,465,982**
510117 9101	Security Worker Salary	88,438	2.0	95,283	1.0	1.0	53,526	1.0	53,526	1.0	53,526
510117 9201	Security Worker Salary	29,624	1.0	44,671	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510117 9205	Security Worker Salary	37,630	1.0	44,671	1.0	1.0	46,284	1.0	46,284	1.0	46,284
510117 9210	Security Worker Salary	37,269	1.0	44,671	1.0	1.0	44,671	1.0	44,671	1.0	44,671

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510117 9215	Security Worker Salary	38,096	1.0	44,671	1.0	1.0	46,284	1.0	46,284	1.0	46,284
510117 9220	Security Worker Salary	37,643	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510117 9225	Security Worker Salary	46,116	1.0	52,207	1.0	1.0	53,726	1.0	53,726	1.0	53,726
510117 9230	Security Worker Salary	77,606	2.0	89,342	2.0	2.0	92,568	2.0	92,568	2.0	92,568
510117 9235	Security Worker Salary	25,615	1.0	44,671	1.0	1.0	53,326	1.0	53,326	1.0	53,326
510117 9240	Security Worker Salary	46,193	1.0	52,307	1.0	1.0	53,726	1.0	53,726	1.0	53,726
510117 9245	Security Worker Salary	47,250	1.0	52,107	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510117 9250	Security Worker Salary	77,523	2.0	89,342	2.0	2.0	92,568	2.0	92,568	2.0	92,568
510117 9255	Security Worker Salary	38,838	1.0	44,671	1.0	1.0	46,284	1.0	46,284	1.0	46,284
510117 9260	Security Worker Salary	38,749	1.0	44,671	2.0	2.0	99,310	2.0	99,310	2.0	99,310
510117 9401	Security Worker Salary	119,332	4.0	186,805	3.0	3.0	143,068	3.0	143,068	3.0	143,068
510117 9405	Security Worker Salary	91,751	2.0	103,914	2.0	2.0	106,752	2.0	106,752	2.0	106,752
510117 9410	Security Worker Salary	130,166	3.0	148,385	3.0	3.0	146,094	3.0	146,094	3.0	146,094
510117 9415	Security Worker Salary	91,266	2.0	103,714	2.0	2.0	106,552	2.0	106,552	2.0	106,552
510117 9420	Security Worker Salary	108,062	3.0	134,013	3.0	3.0	135,626	3.0	135,626	3.0	135,626
510117 9501	Security Worker Salary	83,386	2.0	95,083	2.0	2.0	98,197	2.0	98,197	2.0	98,197
510117 9505	Security Worker Salary	434,932	10.0	496,426	10.0	10.0	511,392	10.0	511,392	10.0	511,392
510117 9510	Security Worker Salary	548,068	12.0	600,453	13.0	13.0	665,690	13.0	665,690	12.0	619,406
510117 9530	Security Worker Salary	75,478	2.0	87,647	2.0	2.0	90,955	2.0	90,955	2.0	90,955
510117 9680	Security Worker Salary	28,397		0			0		0		0
510117 9700	Security Worker Salary	7,078		0			76,898		76,898		107,243

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510117	**OBJECT TOTAL**	**2,384,506**	**57.0**	**2,742,701**	**57.0**	**57.0**	**2,897,510**	**57.0**	**2,897,510**	**56.0**	**2,881,571**
510118 9101	Parent Facilitator Salary	31,973	1.0	35,834	1.0	1.0	43,072	1.0	43,072	1.0	43,072
510118 9201	Parent Facilitator Salary	31,730	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
510118 9205	Parent Facilitator Salary	31,604	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
510118 9210	Parent Facilitator Salary	30,928	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
510118 9215	Parent Facilitator Salary	31,661	1.0	39,834	1.0	1.0	45,072	1.0	45,072	1.0	45,072
510118 9220	Parent Facilitator Salary	31,553	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
510118 9225	Parent Facilitator Salary	31,023	1.0	37,834	1.0	1.0	43,072	1.0	43,072	1.0	43,072
510118 9230	Parent Facilitator Salary	31,459	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
510118 9235	Parent Facilitator Salary	35,585	1.0	39,834	1.0	1.0	45,072	1.0	45,072	1.0	45,072
510118 9240	Parent Facilitator Salary	31,121	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
510118 9245	Parent Facilitator Salary	31,679	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
510118 9250	Parent Facilitator Salary	32,176	1.0	37,834	1.0	1.0	43,072	1.0	43,072	1.0	43,072
510118 9255	Parent Facilitator Salary	18,339	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
510118 9260	Parent Facilitator Salary	31,745	1.0	35,834	1.0	1.0	43,072	1.0	43,072	1.0	43,072
510118 9401	Parent Facilitator Salary	35,174	1.0	39,834	1.0	1.0	45,072	1.0	45,072	1.0	45,072
510118 9405	Parent Facilitator Salary	31,056	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
510118 9410	Parent Facilitator Salary	35,079	1.0	37,834	1.0	1.0	43,072	1.0	43,072	1.0	43,072
510118 9415	Parent Facilitator Salary	27,742	1.0	35,834	1.0	1.0	43,072	1.0	43,072	1.0	43,072

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510118 9420	Parent Facilitator Salary	33,414	1.0	39,834	1.0	1.0	45,072	1.0	45,072	1.0	45,072
510118 9501	Parent Facilitator Salary	31,345	1.0	35,834	1.0	1.0	43,072	1.0	43,072	1.0	43,072
510118 9505	Parent Facilitator Salary	33,583	1.0	37,834	1.0	1.0	43,072	1.0	43,072	1.0	43,072
510118 9510	Parent Facilitator Salary	37,298	1.0	37,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
510118 9700	Parent Facilitator Salary	1,394		0			15,185		15,185		15,185
510118	**OBJECT TOTAL**	**698,661**	**22.0**	**814,348**	**22.0**	**22.0**	**950,769**	**22.0**	**950,769**	**22.0**	**950,769**
510124 9680	Security Worker O/T	382,739		260,000			360,000		360,000		360,000
530321 9680	In-District PD/Contracted Services	56,167		81,000			130,000		130,000		130,000
530326 9680	Contracted Svcs - Buildings/Grounds	0		63,750			0		0		0
530330 9510	Other Prof & Tech Svs	500		2,000			500		500		500
540420 9680	Repair Maint & Cleaning	7,183		40,000			10,000		10,000		10,000
540440 9505	Rentals	5,821		4,554			9,000		9,000		9,000
540440 9510	Rentals	24,683		18,000			24,683		24,683		24,683
540440	**OBJECT TOTAL**	**30,504**		**22,554**			**33,683**		**33,683**		**33,683**
550531 9505	Postage - BOE	0		759			0		0		0
550531 9510	Postage - BOE	5,000		10,000			5,000		5,000		5,000
550531	**OBJECT TOTAL**	**5,000**		**10,759**			**5,000**		**5,000**		**5,000**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550550 9505	Printing Expenses	4,259		911			0		0		0
550550 9510	Printing Expenses	4,842		4,500			4,842		4,842		4,842
550550	**OBJECT TOTAL**	**9,101**		**5,411**			**4,842**		**4,842**		**4,842**
550581 9680	In-OutDistrict Travel	0		750			0		0		0
560611 9230	Instructional Supplies	458		491			458		458		458
560611 9260	Instructional Supplies	0		0			0		0		5,000
560611 9501	Instructional Supplies	8,049		0			15,000		15,000		13,500
560611 9510	Instructional Supplies	12,304		10,500			12,304		12,304		12,304
560611	**OBJECT TOTAL**	**20,811**		**10,991**			**27,762**		**27,762**		**31,262**
560690 9201	Office Supplies - BOE	873		2,136			2,000		2,000		2,000
560690 9205	Office Supplies - BOE	150		493			493		493		493
560690 9210	Office Supplies - BOE	2,510		3,000			3,000		3,000		3,000
560690 9215	Office Supplies - BOE	2,509		2,000			2,000		2,000		2,000
560690 9220	Office Supplies - BOE	996		1,200			2,325		2,325		2,325
560690 9225	Office Supplies - BOE	0		493			500		500		500
560690 9230	Office Supplies - BOE	1,288		1,473			1,500		1,500		1,500
560690 9235	Office Supplies - BOE	1,398		1,485			1,500		1,500		1,500
560690 9240	Office Supplies - BOE	4,666		5,575			5,000		5,000		5,000
560690 9245	Office Supplies - BOE	1,385		1,459			1,400		1,400		1,400

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560690 9250	Office Supplies - BOE	2,840		5,024			9,171		9,171		9,171
560690 9255	Office Supplies - BOE	1,012		3,330			4,000		4,000		4,000
560690 9260	Office Supplies - BOE	1,996		2,000			3,000		3,000		3,000
560690 9401	Office Supplies - BOE	7,642		916			1,000		1,000		1,000
560690 9405	Office Supplies - BOE	18,531		5,500			6,000		6,000		6,000
560690 9420	Office Supplies - BOE	15,014		10,000			7,500		7,500		7,500
560690 9501	Office Supplies - BOE	11,783		22,140			12,000		12,000		12,000
560690 9505	Office Supplies - BOE	17,304		7,459			15,000		15,000		13,500
560690 9510	Office Supplies - BOE	10,442		18,500			10,442		10,442		10,442
560690 9680	Office Supplies - BOE	1,194		750			1,250		1,250		1,250
560690	**OBJECT TOTAL**	**103,533**		**94,933**			**89,081**		**89,081**		**87,581**
560691 9680	Other Supplies	26,029		27,500			27,500		27,500		27,500
570730 9401	Equipment Instruction	71		1,000			800		800		800
570730 9410	Equipment Instruction	12,439		15,078			15,078		15,078		15,078
570730 9415	Equipment Instruction	1,112		1,261			1,261		1,261		1,261
570730	**OBJECT TOTAL**	**13,622**		**17,339**			**17,139**		**17,139**		**17,139**
570739 9215	Equipment Non-Instruct	0		0			2,000		2,000		2,000
570739 9405	Equipment Non-Instruct	0		0			1,500		1,500		1,500
570739 9680	Equipment Non-Instruct	289,973		100,000			70,000		70,000		70,000

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
570739	**OBJECT TOTAL**	**289,973**		**100,000**			**73,500**		**73,500**		**73,500**
580890 9201	Dues & Fees - BOE	0		1,000			1,003		1,003		1,003
580890 9205	Dues & Fees - BOE	0		679			679		679		679
580890 9210	Dues & Fees - BOE	0		200			200		200		200
580890 9230	Dues & Fees - BOE	0		402			0		0		0
580890 9250	Dues & Fees - BOE	631		355			500		500		500
580890 9255	Dues & Fees - BOE	336		386			5,000		5,000		5,000
580890 9405	Dues & Fees - BOE	483		500			500		500		500
580890 9415	Dues & Fees - BOE	1,000		3,839			1,507		1,507		1,507
580890 9420	Dues & Fees - BOE	0		170			0		0		0
580890 9501	Dues & Fees - BOE	4,757		5,200			5,000		5,000		5,000
580890 9505	Dues & Fees - BOE	10,858		4,554			25,000		25,000		25,000
580890 9510	Dues & Fees - BOE	13,410		14,000			13,410		13,410		13,410
580890	**OBJECT TOTAL**	**31,475**		**31,285**			**52,799**		**52,799**		**52,799**
2400	**FUNCTION TOTAL**	**18,028,466**	**183.5**	**18,301,549**	**180.5**	**174.0**	**18,458,317**	**180.5**	**18,885,680**	**178.5**	**18,778,891**
***2540*	**Central Svces - Blg Security**										
510112 9680	Admin NC Discretionary Salary	76,787	.5	76,901	.5	.5	78,733	.5	78,733	.5	78,733

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
2540	**FUNCTION TOTAL**	**76,787**	**.5**	**76,901**	**.5**	**.5**	**78,733**	**.5**	**78,733**	**.5**	**78,733**
*****2600***	**Plant Operation/Maintenance**										
510121 9625	Custodial/Mech OT - BOE	75,940		51,500			53,045		53,045		53,045
2600	**FUNCTION TOTAL**	**75,940**		**51,500**			**53,045**		**53,045**		**53,045**
037	**PROGRAM TOTAL**	**18,424,960**	**184.0**	**18,612,324**	**181.0**	**174.5**	**18,685,570**	**181.0**	**19,112,933**	**179.0**	**19,004,144**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
*****1130***	**High School Instruction**										
510101 9715	Teachers Salary	100,544		40,527	1.0	1.0	111,308	1.0	111,308	1.0	113,484
560611 9505	Instructional Supplies	10,314		11,385			15,000		15,000		13,500
560641 9505	Textbooks/Workbooks	2,025		3,795			3,795		3,795		3,795
1130	**FUNCTION TOTAL**	**112,883**		**55,707**	**1.0**	**1.0**	**130,103**	**1.0**	**130,103**	**1.0**	**130,779**
038	**PROGRAM TOTAL**	**112,883**		**55,707**	**1.0**	**1.0**	**130,103**	**1.0**	**130,103**	**1.0**	**130,779**

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***2700*	**Pupil Transportation - Regular**										
510113 9725	Admin Non-Certified	243,536	2.0	255,879	2.0	2.0	270,834	2.0	270,834	2.0	270,834
510114 9725	Clerical/Technical Salary	35,521	1.0	74,285	1.0	1.0	73,085	1.0	73,085	1.0	73,085
510122 9725	Clerical OT	3,038		15,000			7,500		7,500		7,500
530321 9725	In-District PD/Contracted Services	61,829		25,000			50,000		50,000		50,000
540420 9725	Repair Maint & Cleaning	5,285		5,000			5,000		5,000		5,000
550510 9501	Pupil Transp Regular	48,896		5,000			50,000		50,000		50,000
550510 9725	Pupil Transp Regular	11,608,323		12,400,169			13,270,353		13,270,353		13,270,353
550510	**OBJECT TOTAL**	**11,657,219**		**12,405,169**			**13,320,353**		**13,320,353**		**13,320,353**
560629 9725	Bus Fuel - Diesel - BOE	1,094,740		934,900			1,094,740		1,094,740		1,301,740
560690 9725	Office Supplies - BOE	3,694		1,500			3,000		3,000		3,000
570739 9725	Equipment Non-Instruct	3,435		3,500			3,500		3,500		3,500
2700	**FUNCTION TOTAL**	**13,108,297**	**3.0**	**13,720,233**	**3.0**	**3.0**	**14,828,012**	**3.0**	**14,828,012**	**3.0**	**15,035,012**
***2702*	**Pupil Transport - SPED In-District**										
550510 9690	Pupil Transp Regular	6,367,280		6,814,352			7,093,642		7,093,642		7,093,642
2702	**FUNCTION TOTAL**	**6,367,280**		**6,814,352**			**7,093,642**		**7,093,642**		**7,093,642**
***2704*	**Pupil Transport - Field Trips**										

OPERATIONS

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

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted		2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
550511 9615	Pupil Trans- Field Trips	25,516		15,000			30,000		30,000		30,000		
550511	**OBJECT TOTAL**	**82,022**		**48,400**			**63,400**		**63,400**		**63,400**		
2704	**FUNCTION TOTAL**	**82,022**		**48,400**			**63,400**		**63,400**		**63,400**		
*****2710***	**Pupil Transport - McKinney-Vento**												
550510 9725	Pupil Transp Regular	323,079		180,640			359,595		359,595		359,595		
2710	**FUNCTION TOTAL**	**323,079**		**180,640**			**359,595**		**359,595**		**359,595**		
*****2712***	**Pupil Transport - SPED OOD**												
550510 9690	Pupil Transp Regular	4,415,313		4,898,882			4,961,046		4,961,046		4,961,046		
2712	**FUNCTION TOTAL**	**4,415,313**		**4,898,882**			**4,961,046**		**4,961,046**		**4,961,046**		
039	**PROGRAM TOTAL**	**24,295,991**	**3.0**	**25,662,507**	**3.0**	**3.0**	**27,305,695**	**3.0**	**27,305,695**	**3.0**	**27,512,695**		

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

OPERATIONS

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

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

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

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
*****1105***	**Pre-Kindergarten**										
510101 9105	Teachers Salary	313,281	3.0	311,312	3.0		155,523	3.0	332,325		0
510101 9235	Teachers Salary	0		0			0		0	1.0	76,002
510101	**OBJECT TOTAL**	**313,281**	**3.0**	**311,312**	**3.0**		**155,523**	**3.0**	**332,325**	**1.0**	**76,002**
510112 9110	Admin NC Discretionary Salary	350,000		0			0		0		0
510115 9235	Paraeducator Salary	0		0	1.0	1.0	39,562	1.0	39,562	1.0	39,562
530321 9101	In-District PD/Contracted Services	61,010		90,000			65,000		65,000		65,000
550581 9101	In-OutDistrict Travel	311		0			500		500		500
560611 9101	Instructional Supplies	33,365		36,930			36,430		36,430		32,787
560690 9101	Office Supplies - BOE	3,332		8,000			0		0		0
570730 9101	Equipment Instruction	6,500		0			0		0		0
1105	**FUNCTION TOTAL**	**767,799**	**3.0**	**446,242**	**4.0**	**1.0**	**297,015**	**4.0**	**473,817**	**2.0**	**213,851**
*****1200***	**All Special Education**										
510101 9235	Teachers Salary	0		0	1.0	1.0	74,756	1.0	74,756	1.0	76,217
1200	**FUNCTION TOTAL**	**0**		**0**	**1.0**	**1.0**	**74,756**	**1.0**	**74,756**	**1.0**	**76,217**
064	**PROGRAM TOTAL**	**767,799**	**3.0**	**446,242**	**5.0**	**2.0**	**371,771**	**5.0**	**548,573**	**3.0**	**290,068**

TOTAL OPERATING BUDGET	**330,633,603**	**2,095.1**	**347,026,866**	**2,083.0**	**2,035.7**	**365,773,637**	**2,088.8**	**372,075,133**	**2,012.4**	**359,975,133**

Location Codes

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

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 014	Teachers SalaryPhysical E	0	.4	25,367	.4	.4	43,836	.4	43,836	.6	59,893
510101 022	Teachers SalarySpecial Ed	1,484,169	20.0	1,624,568	20.5	20.5	1,782,231	20.5	1,782,231	20.0	1,759,506
510102 037	Admin CertifiedSchool Man	204,331	1.0	201,126	1.0	1.0	196,329	1.0	196,329	1.0	196,329
510103 021	Tchr Support SalaryStuden	338,596	3.5	357,353	3.5	3.5	402,411	3.5	402,411	3.5	410,276
510103 022	Tchr Support SalarySpecial	536,577	7.0	618,706	7.0	7.0	706,385	7.0	706,385	7.0	720,191
510109 035	SubstitutesHuman Capital	39,749		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	115,273	.5	37,142	.5	.5	38,628	.5	38,628	.5	38,628
510115 022	Paraeducator SalarySpecia	1,389,167	50.0	1,929,098	35.0	35.0	1,492,463	35.0	1,492,463	35.0	1,528,671
510117 037	Security Worker SalarySch	88,438	2.0	95,283	1.0	1.0	53,526	1.0	53,526	1.0	53,526
510118 037	Parent Facilitator SalarySc	31,973	1.0	35,834	1.0	1.0	43,072	1.0	43,072	1.0	43,072
510122 022	Clerical OTSpecial Educati	147,184		0	.0		150,000		150,000		150,000
	PURCHASED PROF/TECH SVCS										
530321 064	In-District PD/Contracted S	61,010		90,000	.0		65,000		65,000		65,000
	OTHER SERVICES										
550581 064	In-OutDistrict TravelEarly L	311		0	.0		500		500		500
550590 017	Other Purchased SvcStude	0		753	.0		753		753		753
	SUPPLIES AND MATERIALS										
560611 022	Instructional SuppliesSpeci	2,153		0	.0		4,124		4,124		4,124
560611 064	Instructional SuppliesEarly	33,365		36,930	.0		36,430		36,430		32,787
560690 064	Office Supplies - BOEEarly	3,332		8,000	.0		0		0		0
	EQUIPMENT										
570730 064	Equipment InstructionEarly	6,500		0	.0		0		0		0
9101	**LOCATION TOTAL**	**4,482,128**	**85.4**	**5,115,160**	**69.9**	**69.9**	**5,070,688**	**69.9**	**5,070,688**	**69.6**	**5,118,256**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 064	Teachers SalaryEarly Lear	313,281	3.0	311,312	3.0		155,523	3.0	332,325		0
9105	**LOCATION TOTAL**	**313,281**	**3.0**	**311,312**	**3.0**	**.0**	**155,523**	**3.0**	**332,325**		**0**

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	144,317	2.0	144,347	2.0	2.0	153,351	2.0	153,351	1.8	144,331
510101 005	Teachers SalaryElementar	2,010,105	25.0	2,025,199	25.0	22.0	2,012,719	22.0	2,012,719	22.0	2,052,058
510101 010	Teachers SalaryKindergart	559,931	6.0	621,666	4.0	5.0	507,771	5.0	507,771	5.0	517,695
510101 011	Teachers SalaryLanguage	1,963	1.0	103,372	1.0	1.0	122,241	1.0	122,241	1.0	124,630
510101 013	Teachers SalaryMusic	253,416	2.4	238,391	2.4	1.0	173,130	1.6	208,490	2.2	258,166
510101 014	Teachers SalaryPhysical E	165,154	2.0	164,459	2.0	2.0	174,032	2.0	174,032	1.6	153,399
510101 022	Teachers SalarySpecial Ed	423,101	3.0	354,891	3.5	3.5	361,340	3.5	361,340	4.5	451,505
510101 026	Teachers SalaryMulti-Tiere	114,497	1.0	112,738	1.0	1.0	128,813	1.0	128,813	1.0	131,331
510101 028	Teachers SalaryEnglish Le	497,429	4.5	490,322	4.5	4.5	497,616	4.5	497,616	2.5	387,170
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	90,716	.5	90,716	.5	90,716
510102 037	Admin CertifiedSchool Man	425,697	2.0	391,680	2.0	2.0	406,057	2.0	406,057	2.0	406,057
510103 021	Tchr Support SalaryStuden	190,224	2.5	198,075	2.5	2.5	206,448	2.5	206,448	2.5	210,484
510103 022	Tchr Support SalarySpecial	160,032	1.5	165,644	1.5	1.5	197,041	1.5	197,041	1.5	200,892
510104 005	Teachers Extra ServicesEl	3,984		0	.0		0		0		0
510109 035	SubstitutesHuman Capital	12,245		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	127,543	2.0	130,348	2.0	1.5	102,674	2.0	135,548	2.0	135,548
510115 010	Paraeducator SalaryKinder	207,116	6.0	247,145	4.0	5.0	207,599	5.0	207,599	5.0	207,599
510115 022	Paraeducator SalarySpecia	290,850	8.0	332,038	9.0	9.0	406,864	9.0	406,864	9.0	406,864
510115 028	Paraeducator SalaryEnglis	144,893	2.0	94,070	1.0	1.0	43,754	1.0	43,754		0
510116 031	Custodial/Mech. SalaryBuil	311,468	4.0	328,822	4.0	4.0	332,825	4.0	332,825	4.0	332,825
510117 037	Security Worker SalarySch	29,624	1.0	44,671	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510118 037	Parent Facilitator SalarySc	31,730	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	214,151		179,391	.0		162,152		162,152		164,009
540413 031	Water - BOEBuildings and	5,672		7,224	.0		6,018		6,018		6,018
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		1,100

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
550590 017	Other Purchased SvcStude	0		2,019	.0		2,022		2,022		2,022
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	4,880		5,000	.0		3,500		3,500		3,500
560611 005	Instructional SuppliesElem	24,126		16,000	.0		12,900		12,900		11,610
560611 006	Instructional SuppliesEduc	3,792		8,000	.0		7,000		7,000		7,000
560611 013	Instructional SuppliesMusic	998		1,000	.0		1,000		1,000		1,000
560611 014	Instructional SuppliesPhysi	927		1,000	.0		1,000		1,000		1,000
560611 022	Instructional SuppliesSpeci	1,734		0	.0		2,654		2,654		2,654
560611 028	Instructional SuppliesEnglis	869		0	.0		1,310		1,310		1,310
560613 031	Maintenance SuppliesBuildi	12,545		13,216	.0		13,414		13,414		13,414
560621 031	Gas HeatBuildings and Gro	53,105		70,409	.0		77,229		77,229		77,229
560641 005	Textbooks/WorkbooksElem	0		2,000	.0		2,000		2,000		2,000
560642 006	Library Book/PeriodicalEdu	1,914		2,609	.0		2,000		2,000		2,000
560643 006	Computer and AV Materials	3,254		4,000	.0		4,000		4,000		4,000
560690 037	Office Supplies - BOEScho	873		2,136	.0		2,000		2,000		2,000
	EQUIPMENT										
570730 005	Equipment InstructionElem	0		1,000	.0		1,000		1,000		1,000
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	0		1,000	.0		1,003		1,003		1,003
9201	**LOCATION TOTAL**	**6,434,159**	**76.9**	**6,595,816**	**73.9**	**71.0**	**6,569,036**	**72.1**	**6,637,270**	**70.1**	**6,655,882**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 Adjusted AMOUNT	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
	CERTIFIED STAFF									
510101 001	Teachers SalaryMagnet Sc	230,863	2.0	227,237	2.0	237,157	2.0	237,157	2.0	241,792
510101 002	Teachers SalaryArt	202,145	2.0	199,345	2.0	207,956	2.0	207,956	1.0	151,935
510101 005	Teachers SalaryElementar	2,134,702	21.0	2,350,019	20.0	2,085,881	20.0	2,085,881	20.0	2,126,650
510101 010	Teachers SalaryKindergart	458,837	5.0	523,373	4.0	471,865	4.0	471,865	4.0	481,088
510101 011	Teachers SalaryLanguage	0	.5	31,709	.5	32,474	.5	32,474		0
510101 013	Teachers SalaryMusic	69,126	1.8	114,234	1.8	134,337	1.6	157,911	1.8	176,198
510101 014	Teachers SalaryPhysical E	157,226	2.5	182,822	2.5	121,601	1.0	121,601	2.5	214,107
510101 022	Teachers SalarySpecial Ed	591,459	5.5	557,546	5.5	598,582	5.5	598,582	6.0	639,467
510101 026	Teachers SalaryMulti-Tiere	127,448	1.0	125,463	1.0	130,251	1.0	130,251	1.0	132,797
510101 028	Teachers SalaryEnglish Le	378,107	4.5	406,411	4.5	451,304	4.5	451,304	5.0	501,192
510102 022	Admin CertifiedSpecial Edu	0		0	.5	90,716	.5	90,716	.5	90,716
510102 037	Admin CertifiedSchool Man	385,535	2.0	393,459	2.0	407,552	2.0	407,552	2.0	407,552
510103 021	Tchr Support SalaryStuden	184,056	2.5	185,760	2.5	200,758	2.5	200,758	3.0	242,683
510103 022	Tchr Support SalarySpecial	132,512	2.0	134,271	2.0	142,924	2.0	142,924	2.0	145,717
510104 037	Teachers Extra ServicesSc	0		0	.0	4,000		4,000		4,000
510109 035	SubstitutesHuman Capital	12,013		55,000	.0	55,000		55,000		55,000
	NON-CERTIFIED STAFF									
510114 037	Clerical/Technical SalarySc	114,197	2.0	128,569	2.0	102,674	2.0	135,548	2.0	135,548
510115 010	Paraeducator SalaryKinder	162,607	5.0	205,853	4.0	176,558	4.0	176,558	4.0	176,558
510115 022	Paraeducator SalarySpecia	468,521	13.0	516,351	13.0	573,871	13.0	573,871	13.0	573,871
510115 028	Paraeducator SalaryEnglis	0		0	1.0	3,945		0		0
510116 031	Custodial/Mech. SalaryBuil	307,675	4.0	326,192	4.0	333,475	4.0	333,475	4.0	333,475
510117 037	Security Worker SalarySch	37,630	1.0	44,671	1.0	46,284	1.0	46,284	1.0	46,284
510118 037	Parent Facilitator SalarySc	31,604	1.0	35,834	1.0	41,072	1.0	41,072	1.0	41,072
	PURCHASED PROF/TECH SVCS									
530321 005	In-District PD/Contracted S	0		5,658	.0	5,000		5,000		5,000
	PROPERTY SERVICES									
540411 031	ElectricityBuildings and Gro	163,957		169,921	.0	141,353		141,353		142,972

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
540412 031	Gas - Non-heatBuildings an	13,319		0	.0		0		0		0
540413 031	Water - BOEBuildings and	6,443		10,760	.0		6,835		6,835		6,835
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		1,100
550580 001	Professional Development	0		5,016	.0		4,500		4,500		4,500
550590 017	Other Purchased SvcStude	1,722		1,701	.0		1,722		1,722		1,722
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	1,115		1,727	.0		1,500		1,500		1,500
560611 005	Instructional SuppliesElem	775		3,805	.0		3,000		3,000		3,000
560611 006	Instructional SuppliesEduc	1,140		3,660	.0		3,000		3,000		3,000
560611 013	Instructional SuppliesMusic	0		1,644	.0		1,500		1,500		1,500
560611 014	Instructional SuppliesPhysi	629		692	.0		650		650		650
560611 022	Instructional SuppliesSpeci	1,316		0	.0		6,831		6,831		6,831
560611 028	Instructional SuppliesEnglis	750		0	.0		1,786		1,786		1,786
560613 031	Maintenance SuppliesBuildi	14,691		15,306	.0		15,536		15,536		15,536
560621 031	Gas HeatBuildings and Gro	22,543		38,934	.0		38,433		38,433		38,433
560641 005	Textbooks/WorkbooksElem	4,502		10,027	.0		6,577		6,577		6,577
560642 006	Library Book/PeriodicalEdu	1,365		3,453	.0		2,500		2,500		2,500
560690 037	Office Supplies - BOEScho	150		493	.0		493		493		493
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	0		679	.0		679		679		679
9205	**LOCATION TOTAL**	**6,420,680**	**78.3**	**7,018,695**	**77.8**	**73.2**	**6,893,232**	**74.1**	**6,945,735**	**75.8**	**7,162,316**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	93,300	1.0	54,950	1.0	1.2	72,779	1.2	72,779	1.0	62,184
510101 005	Teachers SalaryElementar	2,049,242	20.0	2,004,129	20.0	20.0	2,051,075	20.0	2,051,075	20.0	2,091,164
510101 010	Teachers SalaryKindergart	395,451	4.0	391,790	3.0	4.0	389,461	4.0	389,461	4.0	397,073
510101 011	Teachers SalaryLanguage	0	.5	31,709	.5	.5	26,511	.5	26,511		0
510101 013	Teachers SalaryMusic	192,347	2.2	203,403	2.0	1.4	167,026	2.0	202,386	2.2	221,542
510101 014	Teachers SalaryPhysical E	154,199	1.8	153,062	1.8	1.8	160,412	1.8	160,412	2.0	178,748
510101 022	Teachers SalarySpecial Ed	220,906	4.5	320,271	4.5	4.5	416,304	4.5	416,304	6.0	530,648
510101 028	Teachers SalaryEnglish Le	432,572	4.5	459,675	4.5	4.5	501,677	4.5	501,677	4.5	511,482
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	88,777	.5	88,777	.5	88,777
510102 037	Admin CertifiedSchool Man	381,028	2.0	393,163	2.0	2.0	404,372	2.0	404,372	2.0	404,372
510103 021	Tchr Support SalaryStuden	215,597	2.5	261,036	2.5	2.5	280,269	2.5	280,269	2.5	285,746
510103 022	Tchr Support SalarySpecial	93,610	1.0	98,728	1.0	1.0	107,448	1.0	107,448	1.5	147,550
510109 035	SubstitutesHuman Capital	10,385		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	128,427	2.0	130,548	2.0	1.5	99,325	2.0	132,199	2.0	132,199
510115 010	Paraeducator SalaryKinder	41,058	1.0	42,464	.0	1.0	31,478	1.0	31,478	1.0	39,910
510115 022	Paraeducator SalarySpecia	399,769	13.0	551,793	15.0	15.0	671,750	15.0	671,750	15.0	671,750
510115 028	Paraeducator SalaryEnglis	569		0	.0		0		0		0
510116 031	Custodial/Mech. SalaryBuil	382,503	5.0	402,049	5.0	5.0	412,219	5.0	412,219	5.0	412,219
510117 037	Security Worker SalarySch	37,269	1.0	44,671	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510118 037	Parent Facilitator SalarySc	30,928	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	148,098		134,531	.0		126,369		126,369		127,817
540412 031	Gas - Non-heatBuildings an	2,436		0	.0		0		0		0
540413 031	Water - BOEBuildings and	5,232		8,402	.0		5,550		5,550		5,550
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		1,100
550580 005	Professional Development	0		1,000	.0		1,000		1,000		1,000

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
550590 017	Other Purchased SvcStude	0		1,686	.0		1,719		1,719		1,719
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	1,992		2,500	.0		2,500		2,500		2,500
560611 005	Instructional SuppliesElem	12,378		18,050	.0		16,453		16,453		14,808
560611 006	Instructional SuppliesEduc	1,018		300	.0		600		600		600
560611 013	Instructional SuppliesMusic	923		1,000	.0		1,000		1,000		1,000
560611 014	Instructional SuppliesPhysi	928		1,000	.0		700		700		700
560611 022	Instructional SuppliesSpeci	1,383		0	.0		2,817		2,817		2,817
560611 028	Instructional SuppliesEnglis	1,205		0	.0		1,728		1,728		1,728
560611 037	Instructional SuppliesScho	1,975		2,300	.0		2,300		2,300		2,300
560613 031	Maintenance SuppliesBuildi	14,109		14,698	.0		14,918		14,918		14,918
560621 031	Gas HeatBuildings and Gro	51,850		70,111	.0		78,447		78,447		78,447
560643 006	Computer and AV Materials	1,929		5,780	.0		5,000		5,000		5,000
560690 037	Office Supplies - BOEScho	2,510		3,000	.0		3,000		3,000		3,000
	EQUIPMENT										
570730 005	Equipment InstructionElem	652		1,400	.0		1,400		1,400		1,400
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	0		200	.0		200		200		200
9210	**LOCATION TOTAL**	**5,507,778**	**67.0**	**5,901,333**	**67.3**	**68.4**	**6,288,427**	**69.5**	**6,356,661**	**71.2**	**6,582,711**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	100,801	1.0	107,734	1.0	1.0	111,918	1.0	111,918	1.0	114,105
510101 005	Teachers SalaryElementar	1,483,239	15.0	1,414,840	15.0	15.0	1,523,542	15.0	1,523,542	15.0	1,553,320
510101 010	Teachers SalaryKindergart	216,739	2.0	228,248	2.0	2.0	184,489	2.0	184,489	2.0	188,095
510101 011	Teachers SalaryLanguage	120,763	1.0	118,885	1.0	1.0	123,425	1.0	123,425	1.0	125,837
510101 013	Teachers SalaryMusic	89,860	1.4	102,964	1.4	1.0	85,272	1.4	108,846	1.4	110,973
510101 014	Teachers SalaryPhysical E	136,568	1.2	133,925	1.2	1.0	134,346	1.0	134,346	1.2	152,172
510101 022	Teachers SalarySpecial Ed	366,699	3.0	299,654	3.5	3.5	326,415	3.5	326,415	5.0	439,002
510101 026	Teachers SalaryMulti-Tiere	138,401	1.0	138,168	1.0	1.0	143,281	1.0	143,281	1.0	146,081
510101 028	Teachers SalaryEnglish Le	450,395	4.0	416,679	4.5	4.5	495,988	4.5	495,988	4.0	475,639
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	96,076	.5	96,076	.5	96,076
510102 037	Admin CertifiedSchool Man	384,735	2.0	392,668	2.0	2.0	408,749	2.0	408,749	2.0	408,749
510103 021	Tchr Support SalaryStuden	202,987	2.0	209,247	2.0	2.0	220,309	2.0	220,309	2.0	224,615
510103 022	Tchr Support SalarySpecial	123,992	1.0	123,944	1.0	1.0	148,822	1.0	148,822	1.0	151,731
510109 035	SubstitutesHuman Capital	17,086		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	129,856	2.0	130,648	2.0	1.0	71,299	2.0	137,048	2.0	137,048
510115 010	Paraeducator SalaryKinder	115,561	3.0	123,415	4.0	3.0	136,487	3.0	136,487	3.0	136,487
510115 022	Paraeducator SalarySpecia	227,015	5.0	229,284	6.0	6.0	275,832	6.0	275,832	6.0	275,832
510116 031	Custodial/Mech. SalaryBuil	321,555	4.0	329,572	4.0	4.0	333,925	4.0	333,925	4.0	333,925
510117 037	Security Worker SalarySch	38,096	1.0	44,671	1.0	1.0	46,284	1.0	46,284	1.0	46,284
510118 037	Parent Facilitator SalarySc	31,661	1.0	39,834	1.0	1.0	45,072	1.0	45,072	1.0	45,072
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	102,236		92,533	.0		85,340		85,340		86,318
540412 031	Gas - Non-heatBuildings an	4,994		0	.0		0		0		0
540413 031	Water - BOEBuildings and	8,522		12,311	.0		9,041		9,041		9,041
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	1,000		1,100	.0		1,100		1,100		1,100
550580 005	Professional Development	0		0	.0		5,000		5,000		5,000

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550590 017	Other Purchased SvcStude	1,143		1,170	.0		1,143		1,143		1,143
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	761		800	.0		800		800		800
560611 005	Instructional SuppliesElem	16,521		17,750	.0		16,687		16,687		15,019
560611 006	Instructional SuppliesEduc	765		0	.0		0		0		0
560611 013	Instructional SuppliesMusic	390		400	.0		400		400		400
560611 014	Instructional SuppliesPhysi	403		400	.0		400		400		400
560611 022	Instructional SuppliesSpeci	1,071		0	.0		2,188		2,188		2,188
560611 028	Instructional SuppliesEnglis	1,041		0	.0		1,425		1,425		1,425
560613 031	Maintenance SuppliesBuildi	12,072		12,598	.0		12,787		12,787		12,787
560621 031	Gas HeatBuildings and Gro	43,523		50,098	.0		54,169		54,169		54,169
560641 005	Textbooks/WorkbooksElem	0		1,000	.0		1,000		1,000		1,000
560642 006	Library Book/PeriodicalEdu	1,963		2,000	.0		2,000		2,000		2,000
560690 037	Office Supplies - BOEScho	2,509		2,000	.0		2,000		2,000		2,000
	EQUIPMENT										
570730 006	Equipment InstructionEduc	0		1,000	.0		1,000		1,000		1,000
570739 037	Equipment Non-InstructSch	0		0	.0		2,000		2,000		2,000
9215	**LOCATION TOTAL**	**4,894,923**	**50.6**	**4,834,540**	**54.1**	**51.5**	**5,165,011**	**52.9**	**5,254,334**	**54.1**	**5,413,833**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	144,313	1.2	95,490	1.2	1.2	100,598	1.2	100,598	1.0	90,547
510101 005	Teachers SalaryElementar	2,249,173	21.0	2,143,556	21.0	18.0	1,925,968	18.0	1,925,968	18.0	1,963,611
510101 010	Teachers SalaryKindergart	338,470	5.0	406,765	3.0	3.0	317,308	3.0	317,308	3.0	323,510
510101 011	Teachers SalaryLanguage	0	.5	31,709	.5	.5	34,335	.5	34,335		0
510101 013	Teachers SalaryMusic	212,257	2.6	243,340	2.6	1.2	172,476	1.6	196,050	1.4	187,864
510101 014	Teachers SalaryPhysical E	226,679	2.0	224,334	2.0	1.4	200,452	1.4	200,452	2.0	249,971
510101 022	Teachers SalarySpecial Ed	417,344	4.5	421,143	4.5	4.5	422,527	4.5	422,527	6.0	541,955
510101 026	Teachers SalaryMulti-Tiere	106,918	1.0	108,930	1.0	1.0	128,813	1.0	128,813	1.0	131,331
510101 028	Teachers SalaryEnglish Le	545,349	5.5	587,972	5.5	5.5	642,270	5.5	642,270	4.5	594,738
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	88,777	.5	88,777	.5	88,777
510102 037	Admin CertifiedSchool Man	385,535	2.0	392,471	2.0	2.0	412,338	2.0	412,338	2.0	412,338
510103 021	Tchr Support SalaryStuden	117,557	2.0	122,264	2.0	2.0	130,643	2.0	130,643	2.5	171,198
510103 022	Tchr Support SalarySpecial	126,492	2.0	194,593	2.0	2.0	233,151	2.0	233,151	2.0	237,708
510109 035	SubstitutesHuman Capital	14,338		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	122,632	2.0	129,998	2.0	1.5	103,524	2.0	136,398	2.0	136,398
510115 010	Paraeducator SalaryKinder	152,567	5.0	194,735	3.0	3.0	132,466	3.0	132,466	3.0	132,466
510115 022	Paraeducator SalarySpecia	777,912	18.0	789,668	19.0	19.0	876,937	19.0	876,937	19.0	876,937
510116 031	Custodial/Mech. SalaryBuil	300,855	4.0	328,622	4.0	4.0	344,693	4.0	344,693	4.0	344,693
510117 037	Security Worker SalarySch	37,643	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510118 037	Parent Facilitator SalarySc	31,553	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	112,838		108,547	.0		101,688		101,688		102,853
540412 031	Gas - Non-heatBuildings an	651		0	.0		0		0		0
540413 031	Water - BOEBuildings and	9,890		12,813	.0		10,492		10,492		10,492
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	641		1,100	.0		1,100		1,100		1,100
550580 005	Professional Development	0		500	.0		500		500		500

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
550590 017	Other Purchased SvcStude	0		1,725	.0		1,563		1,563		1,563
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	2,961		3,500	.0		3,000		3,000		3,000
560611 005	Instructional SuppliesElem	20,125		23,975	.0		20,000		20,000		18,000
560611 006	Instructional SuppliesEduc	4,180		0	.0		0		0		0
560611 013	Instructional SuppliesMusic	297		500	.0		500		500		500
560611 014	Instructional SuppliesPhysi	1,373		1,200	.0		1,200		1,200		1,200
560611 022	Instructional SuppliesSpeci	2,150		0	.0		5,803		5,803		5,803
560611 028	Instructional SuppliesEnglis	1,287		0	.0		1,930		1,930		1,930
560613 031	Maintenance SuppliesBuildi	14,060		14,972	.0		15,197		15,197		15,197
560621 031	Gas HeatBuildings and Gro	46,998		62,121	.0		65,485		65,485		65,485
560643 006	Computer and AV Materials	25,421		6,500	.0		5,000		5,000		5,000
560690 037	Office Supplies - BOEScho	996		1,200	.0		2,325		2,325		2,325
9220	**LOCATION TOTAL**	**6,551,455**	**80.3**	**6,788,053**	**77.8**	**72.3**	**6,643,802**	**73.2**	**6,700,250**	**73.9**	**6,859,733**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	123,129	1.0	121,418	1.0	1.0	126,004	1.0	126,004	1.0	128,467
510101 005	Teachers SalaryElementar	1,981,746	16.0	1,791,790	16.0	16.0	1,785,519	16.0	1,785,519	16.0	1,820,417
510101 010	Teachers SalaryKindergart	337,317	4.0	402,458	3.0	4.0	386,959	4.0	386,959	4.0	394,522
510101 011	Teachers SalaryLanguage	120,763	1.5	150,843	1.5	1.5	184,799	1.5	184,799	1.0	158,368
510101 013	Teachers SalaryMusic	240,321	2.0	236,607	2.0	1.4	211,916	1.8	235,490	2.0	255,293
510101 014	Teachers SalaryPhysical E	182,778	1.4	151,520	1.4	1.0	130,843	1.0	130,843	1.2	148,601
510101 022	Teachers SalarySpecial Ed	399,221	4.5	454,835	5.0	5.0	466,053	5.0	466,053	6.0	546,756
510101 026	Teachers SalaryMulti-Tiere	34,244	1.0	125,215	1.0	1.0	130,628	1.0	130,628	1.0	133,181
510101 028	Teachers SalaryEnglish Le	137,721	1.0	106,897	1.0	1.0	124,568	1.0	124,568	1.0	127,002
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	88,777	.5	88,777	.5	88,777
510102 037	Admin CertifiedSchool Man	503,009	2.0	395,733	2.0	2.0	409,048	2.0	409,048	2.0	409,048
510103 021	Tchr Support SalaryStuden	192,262	2.5	193,750	2.5	2.5	210,274	2.5	210,274	2.5	214,384
510103 022	Tchr Support SalarySpecial	196,126	2.0	198,519	2.0	2.0	210,790	2.0	210,790	2.0	214,910
510109 035	SubstitutesHuman Capital	9,920		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	128,511	2.0	130,448	2.0	1.5	103,724	2.0	136,598	2.0	136,598
510115 010	Paraeducator SalaryKinder	114,892	4.0	164,088	3.0	4.0	164,853	4.0	164,853	4.0	164,853
510115 022	Paraeducator SalarySpecia	267,134	8.0	327,209	12.0	12.0	530,603	12.0	530,603	12.0	530,603
510116 031	Custodial/Mech. SalaryBuil	392,764	5.0	394,106	5.0	5.0	406,388	5.0	406,388	5.0	406,388
510117 037	Security Worker SalarySch	46,116	1.0	52,207	1.0	1.0	53,726	1.0	53,726	1.0	53,726
510118 037	Parent Facilitator SalarySc	31,023	1.0	37,834	1.0	1.0	43,072	1.0	43,072	1.0	43,072
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	115,673		120,213	.0		99,609		99,609		100,750
540412 031	Gas - Non-heatBuildings an	8,123		0	.0		0		0		0
540413 031	Water - BOEBuildings and	3,881		5,910	.0		4,118		4,118		4,118
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		1,100
550590 017	Other Purchased SvcStude	1,347		1,308	.0		1,347		1,347		1,347

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	1,550		1,775		.0		1,200		1,200		1,200
560611 005	Instructional SuppliesElem	21,378		17,752		.0		19,472		19,472		17,525
560611 006	Instructional SuppliesEduc	555		1,972		.0		1,000		1,000		1,000
560611 013	Instructional SuppliesMusic	998		1,183		.0		1,000		1,000		1,000
560611 014	Instructional SuppliesPhysi	51		1,219		.0		1,000		1,000		1,000
560611 022	Instructional SuppliesSpeci	128		0		.0		5,617		5,617		5,617
560611 028	Instructional SuppliesEnglis	11		0		.0		921		921		921
560613 031	Maintenance SuppliesBuildi	12,846		13,362		.0		13,562		13,562		13,562
560621 031	Gas HeatBuildings and Gro	38,645		50,898		.0		57,775		57,775		57,775
560624 031	Oil HeatBuildings and Grou	2,072		5,000		.0		2,198		2,198		2,198
560690 037	Office Supplies - BOEScho	0		493		.0		500		500		500
	EQUIPMENT											
570730 005	Equipment InstructionElem	2,859		3,945		.0		4,000		4,000		4,000
9225	**LOCATION TOTAL**	**5,649,114**	**59.9**	**5,716,607**		**62.9**	**63.4**	**6,037,963**	**64.3**	**6,094,411**	**65.2**	**6,243,579**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	120,125	2.0	134,964	2.0	2.0	166,454	2.0	166,454	2.0	169,707
510101 005	Teachers SalaryElementar	873,637	13.0	1,201,124	13.0	13.0	1,255,609	13.0	1,255,609	13.0	1,280,150
510101 007	Teachers SalaryWorld Lan	25,704	.4	29,583	.4	.4	30,671	.4	30,671	.4	31,270
510101 010	Teachers SalaryKindergart	339,245	4.0	401,170	4.0	4.0	420,818	4.0	420,818	4.0	429,043
510101 011	Teachers SalaryLanguage	242,423	2.5	270,347	2.5	2.5	278,342	2.5	278,342	2.0	253,739
510101 012	Teachers SalaryMathemati	181,914	1.5	179,072	1.5	1.5	184,988	1.5	184,988	1.5	188,603
510101 013	Teachers SalaryMusic	214,792	3.0	213,974	3.0	3.0	219,217	3.0	219,217	3.0	223,502
510101 014	Teachers SalaryPhysical E	125,848	2.0	123,455	2.0	2.0	134,457	2.0	134,457	2.0	137,085
510101 021	Teachers SalaryStudent Su	109,973	1.0	109,447	1.0	1.0	113,722	1.0	113,722	1.0	115,945
510101 022	Teachers SalarySpecial Ed	466,944	4.5	431,516	4.5	4.5	453,875	4.5	453,875	4.0	423,887
510101 026	Teachers SalaryMulti-Tiere	127,191	1.0	125,215	1.0	1.0	129,998	1.0	129,998	1.0	132,539
510101 028	Teachers SalaryEnglish Le	29,096	1.5	123,741	.5	.5	43,930	.5	43,930	.5	44,789
510102 022	Admin CertifiedSpecial Edu	0		0	1.0	1.0	177,552	1.0	177,552	1.0	177,552
510102 037	Admin CertifiedSchool Man	385,535	2.0	392,471	2.0	2.0	408,549	2.0	408,549	2.0	408,549
510103 021	Tchr Support SalaryStuden	181,852	2.5	240,522	2.5	2.5	256,836	2.5	256,836	2.5	261,856
510103 022	Tchr Support SalarySpecial	121,020	1.0	120,945	1.0	1.0	127,568	1.0	127,568	1.0	130,061
510104 037	Teachers Extra ServicesSc	6,869		0	.0		0		0		0
510109 035	SubstitutesHuman Capital	11,677		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	133,582	2.0	135,741	2.0	2.0	141,827	2.0	141,827	2.0	141,827
510115 010	Paraeducator SalaryKinder	41,408	1.0	42,563	1.0	1.0	43,951	1.0	43,951	1.0	43,951
510115 022	Paraeducator SalarySpecia	309,142	6.0	258,846	6.0	6.0	272,504	6.0	272,504	6.0	272,504
510116 031	Custodial/Mech. SalaryBuil	310,635	4.0	329,472	4.0	4.0	333,475	4.0	333,475	4.0	333,475
510117 037	Security Worker SalarySch	77,606	2.0	89,342	2.0	2.0	92,568	2.0	92,568	2.0	92,568
510118 037	Parent Facilitator SalarySc	31,459	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
510120 014	Temporary P/T SalaryPhysi	20,643		19,500	.0		15,361		15,361		15,361
	PURCHASED PROF/TECH SVCS										
530322 001	Instr Prog Improv SvsMagn	38,638		75,000	.0		75,000		75,000		75,000
530330 014	Other Prof & Tech SvsPhys	0		0	.0		1,500		1,500		1,500

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	325,927		314,246	.0		287,451		287,451		290,744
540413 031	Water - BOEBuildings and	7,150		12,165	.0		7,585		7,585		7,585
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	3,549		2,638	.0		2,638		2,638		2,638
550511 039	Pupil Trans- Field TripsTra	14,585		1,100	.0		1,100		1,100		1,100
550580 005	Professional Development	7,684		13,255	.0		7,684		7,684		7,684
550590 017	Other Purchased SvcStude	3,927		3,978	.0		3,927		3,927		3,927
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	2,578		2,356	.0		2,942		2,942		2,942
560611 005	Instructional SuppliesElem	10,973		14,885	.0		12,386		12,386		11,148
560611 006	Instructional SuppliesEduc	9,312		10,505	.0		11,040		11,040		11,040
560611 007	Instructional SuppliesWorld	0		491	.0		0		0		0
560611 011	Instructional SuppliesLangu	475		491	.0		500		500		500
560611 012	Instructional SuppliesMathe	0		491	.0		0		0		0
560611 013	Instructional SuppliesMusic	359		982	.0		500		500		500
560611 014	Instructional SuppliesPhysi	820		982	.0		3,839		3,839		3,839
560611 015	Instructional SuppliesScien	481		491	.0		500		500		500
560611 016	Instructional SuppliesSocial	838		491	.0		1,000		1,000		1,000
560611 022	Instructional SuppliesSpeci	1,689		0	.0		2,840		2,840		2,840
560611 028	Instructional SuppliesEnglis	0		0	.0		734		734		734
560611 037	Instructional SuppliesScho	786		982	.0		786		786		786
560613 031	Maintenance SuppliesBuildi	17,766		18,685	.0		18,965		18,965		18,965
560621 031	Gas HeatBuildings and Gro	52,668		63,940	.0		74,162		74,162		74,162
560641 005	Textbooks/WorkbooksElem	2,894		2,945	.0		3,500		3,500		3,500
560690 037	Office Supplies - BOEScho	1,288		1,473	.0		1,500		1,500		1,500
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	0		402	.0		0		0		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9230	**LOCATION TOTAL**	**4,992,707**	**57.9**	**5,606,818**	**57.9**	**57.9**	**5,920,423**	**57.9**	**5,920,423**	**56.9**	**5,928,169**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	AMOUNT	2026-2027 BOE Request FTE	AMOUNT	2026-2027 Final Approval FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	63,186	1.0	63,015	1.0	1.0	68,669	1.0	68,669	1.0	70,011
510101 005	Teachers SalaryElementar	2,084,599	18.0	1,814,519	19.0	19.0	1,937,580	19.0	1,937,580	19.0	1,975,450
510101 010	Teachers SalaryKindergart	261,630	4.0	332,261	4.0	5.0	446,044	5.0	446,044	5.0	454,762
510101 011	Teachers SalaryLanguage	0	.5	31,709	.5	.5	37,378	.5	37,378	.5	38,109
510101 013	Teachers SalaryMusic	240,975	2.2	225,779	2.4	2.0	227,963	2.4	251,537	2.4	256,453
510101 014	Teachers SalaryPhysical E	185,303	1.6	160,290	1.6	1.2	144,617	1.2	144,617	1.6	177,844
510101 022	Teachers SalarySpecial Ed	577,565	6.5	568,492	6.5	6.5	618,102	6.5	618,102	5.5	545,365
510101 026	Teachers SalaryMulti-Tiere	156,006	1.0	128,652	1.0	1.0	98,237	1.0	98,237	1.0	100,157
510101 028	Teachers SalaryEnglish Le	351,858	4.0	348,702	4.0	4.0	380,202	4.0	380,202	4.0	387,633
510101 064	Teachers SalaryEarly Lear	0		0	1.0	1.0	74,756	1.0	74,756	2.0	152,219
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	88,777	.5	88,777	.5	88,777
510102 037	Admin CertifiedSchool Man	374,720	2.0	384,702	2.0	2.0	405,758	2.0	405,758	2.0	405,758
510103 021	Tchr Support SalaryStuden	233,644	3.0	262,391	3.0	3.0	271,337	3.0	271,337	4.0	352,643
510103 022	Tchr Support SalarySpecial	202,676	2.5	214,860	2.5	2.5	189,550	2.5	189,550	2.5	193,255
510104 037	Teachers Extra ServicesSc	2,014		0	.0		0		0		0
510109 035	SubstitutesHuman Capital	14,296		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	124,273	2.0	129,998	2.0	1.5	102,924	2.0	135,798	2.0	135,798
510115 010	Paraeducator SalaryKinder	63,759	3.0	108,447	3.0	4.0	154,016	4.0	154,016	4.0	154,016
510115 022	Paraeducator SalarySpecia	610,345	17.0	726,592	16.0	16.0	750,111	16.0	750,111	16.0	750,111
510115 064	Paraeducator SalaryEarly L	0		0	1.0	1.0	39,562	1.0	39,562	1.0	39,562
510116 031	Custodial/Mech. SalaryBuil	350,638	5.0	400,999	5.0	5.0	405,088	5.0	405,088	5.0	405,088
510117 037	Security Worker SalarySch	25,615	1.0	44,671	1.0	1.0	53,326	1.0	53,326	1.0	53,326
510118 037	Parent Facilitator SalarySc	35,585	1.0	39,834	1.0	1.0	45,072	1.0	45,072	1.0	45,072
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	137,688		131,010	.0		116,297		116,297		117,629
540412 031	Gas - Non-heatBuildings an	14,435		0	.0		0		0		0
540413 031	Water - BOEBuildings and	7,045		8,689	.0		7,474		7,474		7,474

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		1,100
550590 017	Other Purchased SvcStude	1,566		1,527	.0		1,566		1,566		1,566
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	2,948		3,181	.0		3,000		3,000		3,000
560611 005	Instructional SuppliesElem	12,502		11,292	.0		15,000		15,000		13,500
560611 006	Instructional SuppliesEduc	5,397		6,363	.0		3,000		3,000		3,000
560611 013	Instructional SuppliesMusic	2,268		2,651	.0		2,500		2,500		2,500
560611 014	Instructional SuppliesPhysi	1,499		1,591	.0		1,500		1,500		1,500
560611 022	Instructional SuppliesSpeci	2,305		0	.0		7,366		7,366		7,366
560611 028	Instructional SuppliesEnglis	960		0	.0		1,382		1,382		1,382
560611 037	Instructional SuppliesScho	3,105		3,341	.0		3,200		3,200		3,200
560613 031	Maintenance SuppliesBuildi	13,391		13,932	.0		14,141		14,141		14,141
560621 031	Gas HeatBuildings and Gro	50,055		64,833	.0		73,072		73,072		73,072
560641 005	Textbooks/WorkbooksElem	957		3,181	.0		3,200		3,200		3,200
560690 037	Office Supplies - BOEScho	1,398		1,485	.0		1,500		1,500		1,500
9235	**LOCATION TOTAL**	**6,216,206**	**75.3**	**6,295,089**	**78.0**	**78.7**	**6,849,367**	**79.6**	**6,905,815**	**81.0**	**7,091,539**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	95,811	1.0	82,807	1.0	1.0	87,859	1.0	87,859	1.0	89,576
510101 005	Teachers SalaryElementar	1,767,042	21.0	1,781,872	21.0	20.0	1,775,011	20.0	1,775,011	20.0	1,809,704
510101 010	Teachers SalaryKindergart	325,903	4.0	325,175	4.0	5.0	400,974	5.0	400,974	5.0	408,811
510101 011	Teachers SalaryLanguage	39,788	1.5	149,431	1.5	1.5	149,936	1.5	149,936	1.0	122,824
510101 013	Teachers SalaryMusic	261,827	2.6	258,881	2.4	1.4	187,001	2.0	222,361	2.2	241,907
510101 014	Teachers SalaryPhysical E	240,321	2.0	236,607	2.0	2.0	245,666	2.0	245,666	2.0	250,468
510101 022	Teachers SalarySpecial Ed	400,530	5.5	518,923	5.5	5.5	440,001	5.5	440,001	5.5	439,785
510101 026	Teachers SalaryMulti-Tiere	127,448	1.0	125,833	1.0	1.0	130,628	1.0	130,628	1.0	133,181
510101 028	Teachers SalaryEnglish Le	495,121	4.5	496,416	4.5	4.5	520,561	4.5	520,561	5.0	568,737
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	90,023	.5	90,023	.5	90,023
510102 037	Admin CertifiedSchool Man	388,835	2.0	395,733	2.0	2.0	411,839	2.0	411,839	2.0	411,839
510103 021	Tchr Support SalaryStuden	180,620	2.5	182,419	2.5	2.5	257,382	2.5	257,382	2.5	262,413
510103 022	Tchr Support SalarySpecial	103,488	1.5	108,693	1.5	1.5	115,369	1.5	115,369	1.5	117,624
510109 035	SubstitutesHuman Capital	10,540		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	108,312	2.0	128,569	2.0	1.5	103,324	2.0	136,198	2.0	136,198
510115 010	Paraeducator SalaryKinder	82,944	2.0	84,929	2.0	3.0	114,244	3.0	114,244	3.0	114,244
510115 022	Paraeducator SalarySpecia	337,351	13.0	515,004	10.0	10.0	445,694	10.0	445,694	10.0	445,694
510116 031	Custodial/Mech. SalaryBuil	297,382	4.0	313,522	4.0	4.0	342,133	4.0	342,133	4.0	342,133
510117 037	Security Worker SalarySch	46,193	1.0	52,307	1.0	1.0	53,726	1.0	53,726	1.0	53,726
510118 037	Parent Facilitator SalarySc	31,121	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	154,924		154,917	.0		141,845		141,845		143,470
540412 031	Gas - Non-heatBuildings an	3,475		0	.0		0		0		0
540413 031	Water - BOEBuildings and	10,565		16,359	.0		11,208		11,208		11,208
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		1,100
550590 017	Other Purchased SvcStude	1,656		1,695	.0		1,656		1,656		1,656

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
	SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	2,089		2,000	.0		2,000		2,000		2,000	
560611 005	Instructional SuppliesElem	7,743		20,000	.0		19,744		19,744		17,770	
560611 006	Instructional SuppliesEduc	9,035		7,000	.0		7,000		7,000		7,000	
560611 013	Instructional SuppliesMusic	584		500	.0		500		500		500	
560611 014	Instructional SuppliesPhysi	633		650	.0		650		650		650	
560611 022	Instructional SuppliesSpeci	538		0	.0		6,854		6,854		6,854	
560611 028	Instructional SuppliesEnglis	975		0	.0		1,699		1,699		1,699	
560613 031	Maintenance SuppliesBuildi	14,609		15,218	.0		15,446		15,446		15,446	
560621 031	Gas HeatBuildings and Gro	65,760		87,928	.0		102,117		102,117		102,117	
560641 005	Textbooks/WorkbooksElem	0		1,000	.0		0		0		0	
560690 037	Office Supplies - BOEScho	4,666		5,575	.0		5,000		5,000		5,000	
9240	**LOCATION TOTAL**	**5,617,829**	**72.1**	**6,161,897**	**69.4**	**68.9**	**6,284,262**	**70.0**	**6,352,496**	**70.2**	**6,451,429**	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	123,386	1.8	170,238	1.8	1.8	177,338	1.8	177,338	1.4	156,769
510101 005	Teachers SalaryElementar	1,937,465	22.0	1,922,949	22.0	20.0	1,833,109	20.0	1,833,109	20.0	1,868,937
510101 010	Teachers SalaryKindergart	379,091	5.0	448,183	4.0	4.0	455,964	4.0	455,964	4.0	464,876
510101 011	Teachers SalaryLanguage	120,763	1.0	118,885	1.0	1.0	123,552	1.0	123,552	1.0	125,967
510101 013	Teachers SalaryMusic	157,484	2.4	145,200	2.4	.4	43,745	.8	67,319	1.6	116,703
510101 014	Teachers SalaryPhysical E	113,109	2.0	113,017	2.0	2.0	118,845	2.0	118,845	2.0	121,168
510101 022	Teachers SalarySpecial Ed	580,236	7.0	519,665	7.0	7.0	552,092	7.0	552,092	7.0	554,067
510101 026	Teachers SalaryMulti-Tiere	139,051	1.0	136,756	1.0	1.0	133,590	1.0	133,590	1.0	136,201
510101 028	Teachers SalaryEnglish Le	251,367	4.0	289,533	4.0	4.0	332,910	4.0	332,910	4.0	339,416
510102 022	Admin CertifiedSpecial Edu	0		0	1.0	1.0	180,045	1.0	180,045	.8	143,651
510102 037	Admin CertifiedSchool Man	569,616	3.0	583,816	2.0	2.0	412,338	2.0	412,338	2.0	412,338
510103 021	Tchr Support SalaryStuden	226,891	3.0	263,426	3.0	3.0	338,425	3.0	338,425	3.5	383,740
510103 022	Tchr Support SalarySpecial	236,724	2.5	237,516	2.5	2.5	244,978	2.5	244,978	2.5	249,766
510109 035	SubstitutesHuman Capital	17,163		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	129,218	2.0	131,198	2.0	1.5	99,925	2.0	132,799	2.0	132,799
510115 010	Paraeducator SalaryKinder	41,614	2.0	77,492	1.0	1.0	43,951	1.0	43,951	1.0	43,951
510115 022	Paraeducator SalarySpecia	823,878	21.0	948,360	19.0	19.0	908,213	19.0	908,213	19.0	908,213
510116 031	Custodial/Mech. SalaryBuil	307,065	4.0	325,992	4.0	4.0	321,613	4.0	321,613	4.0	321,613
510117 037	Security Worker SalarySch	47,250	1.0	52,107	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510118 037	Parent Facilitator SalarySc	31,679	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	194,935		192,201	.0		171,421		171,421		173,385
540413 031	Water - BOEBuildings and	8,044		12,188	.0		8,533		8,533		8,533
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	701		1,100	.0		1,100		1,100		1,100
550580 005	Professional Development	275		0	.0		0		0		0
550590 017	Other Purchased SvcStude	1,332		1,761	.0		1,701		1,701		1,701

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	3,470		3,754		.0		3,675		3,675		3,675
560611 005	Instructional SuppliesElem	19,260		22,130		.0		18,000		18,000		16,200
560611 006	Instructional SuppliesEduc	6,688		7,101		.0		6,500		6,500		6,500
560611 013	Instructional SuppliesMusic	299		347		.0		347		347		347
560611 014	Instructional SuppliesPhysi	745		790		.0		790		790		790
560611 022	Instructional SuppliesSpeci	942		0		.0		8,946		8,946		8,946
560611 028	Instructional SuppliesEnglis	1,046		0		.0		1,584		1,584		1,584
560613 031	Maintenance SuppliesBuildi	14,311		14,972		.0		15,197		15,197		15,197
560621 031	Gas HeatBuildings and Gro	43,237		56,827		.0		62,094		62,094		62,094
560643 006	Computer and AV Materials	2,436		2,574		.0		2,500		2,500		2,500
560690 037	Office Supplies - BOEScho	1,385		1,459		.0		1,400		1,400		1,400
9245	**LOCATION TOTAL**	**6,532,156**	**85.7**	**6,892,371**		**81.7**	**77.2**	**6,765,164**	**78.1**	**6,821,612**	**78.8**	**6,924,870**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101	001 Teachers SalaryMagnet Sc	0		0	.0		0		0	1.0	76,002
510101	002 Teachers SalaryArt	215,421	2.0	212,061	2.0	2.0	220,368	2.0	220,368	1.0	164,589
510101	005 Teachers SalaryElementar	109,515	2.0	178,124	2.0	2.0	186,673	2.0	186,673	2.0	190,322
510101	007 Teachers SalaryWorld Lan	280,391	3.0	328,620	3.0	3.0	282,879	3.0	282,879	3.0	288,408
510101	010 Teachers SalaryKindergart	218,478	5.0	425,880	5.0	5.0	447,449	5.0	447,449	5.0	456,194
510101	011 Teachers SalaryLanguage	314,945	3.0	342,305	3.0	3.0	355,511	3.0	355,511	3.0	362,460
510101	012 Teachers SalaryMathemati	85,407	1.0	84,481	1.0	1.0	88,047	1.0	88,047	1.0	89,768
510101	013 Teachers SalaryMusic	326,127	3.0	322,796	3.0	3.0	335,671	3.0	335,671	3.0	342,232
510101	014 Teachers SalaryPhysical E	272,407	3.0	269,171	3.0	3.0	285,421	3.0	285,421	3.0	291,000
510101	021 Teachers SalaryStudent Su	122,772	1.0	120,886	1.0	1.0	133,264	1.0	133,264	1.0	135,869
510101	022 Teachers SalarySpecial Ed	647,117	4.5	506,440	4.5	4.5	488,007	4.5	488,007	4.5	488,729
510101	026 Teachers SalaryMulti-Tiere	0	.5	62,026	.5	.5	68,534	.5	68,534	.5	69,874
510101	028 Teachers SalaryEnglish Le	60,685	1.0	91,386	1.0	1.0	110,323	1.0	110,323	1.0	112,479
510102	037 Admin CertifiedSchool Man	558,256	3.0	572,246	3.0	3.0	594,966	3.0	594,966	3.0	594,966
510103	021 Tchr Support SalaryStuden	138,953	3.0	233,568	3.0	3.0	267,358	3.0	267,358	3.0	272,583
510103	022 Tchr Support SalarySpecial	136,678	1.5	140,451	1.5	1.5	154,809	1.5	154,809	1.0	127,792
510109	035 SubstitutesHuman Capital	15,648		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114	037 Clerical/Technical SalarySc	119,761	2.0	123,619	2.0	2.0	131,999	2.0	131,999	2.0	131,999
510115	010 Paraeducator SalaryKinder	178,671	5.0	194,142	5.0	5.0	207,527	5.0	207,527	5.0	207,527
510115	022 Paraeducator SalarySpecia	539,864	8.0	374,922	8.0	8.0	359,857	8.0	359,857	8.0	359,857
510116	031 Custodial/Mech. SalaryBuil	287,145	4.0	323,945	4.0	4.0	327,544	4.0	327,544	4.0	327,544
510117	037 Security Worker SalarySch	77,523	2.0	89,342	2.0	2.0	92,568	2.0	92,568	2.0	92,568
510118	037 Parent Facilitator SalarySc	32,176	1.0	37,834	1.0	1.0	43,072	1.0	43,072	1.0	43,072
510120	014 Temporary P/T SalaryPhysi	21,302		19,500	.0		15,000		15,000		15,000
	PURCHASED PROF/TECH SVCS										
530322	001 Instr Prog Improv SvsMagn	26,469		92,000	.0		92,000		92,000		92,000
530330	014 Other Prof & Tech SvsPhys	0		0	.0		1,500		1,500		1,500

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	251,318		272,637	.0		271,524		271,524		274,634
540413 031	Water - BOEBuildings and	9,287		15,020	.0		9,852		9,852		9,852
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	2,128		2,638	.0		2,638		2,638		2,638
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		1,100
550580 005	Professional Development	789		5,226	.0		0		0		0
550590 017	Other Purchased SvcStude	0		4,075	.0		4,111		4,111		4,111
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	6,158		6,029	.0		4,500		4,500		4,500
560611 005	Instructional SuppliesElem	14,413		13,264	.0		10,250		10,250		10,250
560611 006	Instructional SuppliesEduc	1,308		4,690	.0		1,000		1,000		1,000
560611 007	Instructional SuppliesWorld	385		1,206	.0		1,500		1,500		1,500
560611 011	Instructional SuppliesLangu	1,115		1,206	.0		750		750		750
560611 012	Instructional SuppliesMathe	97		1,206	.0		750		750		750
560611 013	Instructional SuppliesMusic	749		1,508	.0		1,500		1,500		1,500
560611 014	Instructional SuppliesPhysi	1,195		1,206	.0		4,500		4,500		4,500
560611 015	Instructional SuppliesScien	108		1,206	.0		750		750		750
560611 016	Instructional SuppliesSocial	1,129		1,206	.0		750		750		750
560611 022	Instructional SuppliesSpeci	0		0	.0		3,423		3,423		3,423
560611 028	Instructional SuppliesEnglis	0		0	.0		547		547		547
560613 031	Maintenance SuppliesBuildi	17,532		20,216	.0		20,519		20,519		20,519
560621 031	Gas HeatBuildings and Gro	58,632		48,218	.0		60,650		60,650		60,650
560642 006	Library Book/PeriodicalEdu	1,687		4,019	.0		4,500		4,500		4,500
560690 037	Office Supplies - BOEScho	2,840		5,024	.0		9,171		9,171		9,171
	EQUIPMENT										
570730 005	Equipment InstructionElem	1,798		5,024	.0		4,500		4,500		4,500
	OTHER OBJECTS										

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580890 037	Dues & Fees - BOESchool	631		355	.0		500		500		500
9250	**LOCATION TOTAL**	**5,159,010**	**58.5**	**5,617,024**	**58.5**	**58.5**	**5,764,632**	**58.5**	**5,764,632**	**58.0**	**5,811,729**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	201,995	2.0	201,664	2.0	1.4	173,349	1.4	173,349	2.0	222,338
510101 005	Teachers SalaryElementar	1,680,391	19.0	1,519,687	19.0	17.0	1,356,689	17.0	1,356,689	17.0	1,383,206
510101 010	Teachers SalaryKindergart	303,662	2.0	266,974	3.0	3.0	271,590	3.0	271,590	3.0	276,898
510101 011	Teachers SalaryLanguage	0	.5	31,709	.5	.5	54,796	.5	54,796		0
510101 013	Teachers SalaryMusic	106,526	.8	44,880	1.0	.4	23,495	.8	48,021	1.0	64,160
510101 014	Teachers SalaryPhysical E	195,231	2.0	192,881	2.0	1.6	181,916	1.6	181,916	2.0	215,872
510101 022	Teachers SalarySpecial Ed	478,663	10.5	882,064	10.5	10.5	1,126,989	10.5	1,126,989	12.0	1,320,186
510101 026	Teachers SalaryMulti-Tiere	127,191	1.0	125,215	1.0	1.0	129,998	1.0	129,998	1.0	132,539
510101 028	Teachers SalaryEnglish Le	840,454	7.5	824,124	8.0	6.0	744,505	6.0	609,922	4.5	531,715
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	96,076	.5	96,076	.5	96,076
510102 037	Admin CertifiedSchool Man	381,735	2.0	389,703	2.0	2.0	404,761	2.0	404,761	2.0	404,761
510103 021	Tchr Support SalaryStuden	249,399	2.5	255,492	2.5	2.5	257,831	2.5	257,831	3.0	300,872
510103 022	Tchr Support SalarySpecial	164,997	2.5	228,715	2.5	2.5	252,412	2.5	252,412	3.0	303,304
510109 035	SubstitutesHuman Capital	11,780		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	103,906	2.0	129,998	2.0	1.5	129,059	2.0	161,933	2.0	161,933
510115 010	Paraeducator SalaryKinder	120,603	2.0	91,864	3.0	3.0	130,986	3.0	130,986	3.0	130,986
510115 022	Paraeducator SalarySpecia	463,197	10.0	459,440	21.0	21.0	1,067,878	21.0	1,067,878	21.0	1,067,878
510115 028	Paraeducator SalaryEnglis	112,012	2.0	81,918	2.0		17,964		0		0
510116 031	Custodial/Mech. SalaryBuil	311,005	4.0	324,095	4.0	4.0	324,750	4.0	324,750	4.0	324,750
510117 037	Security Worker SalarySch	38,838	1.0	44,671	1.0	1.0	46,284	1.0	46,284	1.0	46,284
510118 037	Parent Facilitator SalarySc	18,339	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	263,058		248,740	.0		231,060		231,060		233,707
540412 031	Gas - Non-heatBuildings an	4,081		0	.0		0		0		0
540413 031	Water - BOEBuildings and	9,040		13,362	.0		9,590		9,590		9,590
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	939		1,100	.0		1,100		1,100		1,100

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
550580 005	Professional Development	5,657		0	.0		2,237		2,237		2,237
550590 017	Other Purchased SvcStude	1,509		1,596	.0		1,509		1,509		1,509
	SUPPLIES AND MATERIALS										
560611 001	Instructional SuppliesMagn	2,623		8,500	.0		8,500		8,500		8,500
560611 002	Instructional SuppliesArt	500		562	.0		1,000		1,000		1,000
560611 005	Instructional SuppliesElem	31,977		27,411	.0		30,000		30,000		27,000
560611 006	Instructional SuppliesEduc	436		473	.0		473		473		473
560611 013	Instructional SuppliesMusic	112		133	.0		133		133		133
560611 014	Instructional SuppliesPhysi	463		504	.0		504		504		504
560611 022	Instructional SuppliesSpeci	340		0	.0		5,873		5,873		5,873
560611 028	Instructional SuppliesEnglis	0		0	.0		2,146		2,146		2,146
560613 031	Maintenance SuppliesBuildi	13,010		13,549	.0		13,752		13,752		13,752
560621 031	Gas HeatBuildings and Gro	50,679		59,648	.0		68,215		68,215		68,215
560641 005	Textbooks/WorkbooksElem	0		1,358	.0		1,750		1,750		1,750
560643 005	Computer and AV Materials	97		236	.0		236		236		236
560643 037	Computer and AV Materials	98		188	.0		188		188		188
560690 037	Office Supplies - BOEScho	1,012		3,330	.0		4,000		4,000		4,000
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	336		386	.0		5,000		5,000		5,000
9255	**LOCATION TOTAL**	**6,295,891**	**74.3**	**6,567,004**	**88.5**	**80.4**	**7,274,666**	**81.3**	**7,179,519**	**83.0**	**7,466,743**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 001	Teachers SalaryMagnet Sc	899,048	9.0	890,049	9.0	6.0	798,547	6.0	798,547	6.0	814,155
510101 002	Teachers SalaryArt	181,699	2.0	179,523	2.0	2.0	190,471	2.0	190,471	2.0	194,194
510101 005	Teachers SalaryElementar	1,649,032	20.0	1,640,492	21.0	21.0	1,776,990	21.0	1,776,990	21.0	1,811,722
510101 006	Teachers SalaryEducationa	0		0	.0	1.0	72,919	1.0	72,919	1.0	74,344
510101 007	Teachers SalaryWorld Lan	0	1.0	70,390	1.0	2.0	196,786	2.0	196,786	2.0	200,632
510101 010	Teachers SalaryKindergart	364,820	4.0	361,377	4.0	4.0	379,168	4.0	379,168	4.0	386,579
510101 011	Teachers SalaryLanguage	121,695	2.5	193,793	2.5	3.5	321,133	3.5	321,133	3.5	327,410
510101 012	Teachers SalaryMathemati	123,129	2.0	191,526	2.0	3.0	319,142	3.0	319,142	3.0	325,380
510101 013	Teachers SalaryMusic	137,582	2.0	162,188	2.0	2.0	167,226	2.0	167,226	2.0	170,494
510101 014	Teachers SalaryPhysical E	214,968	2.0	212,889	2.0	3.0	307,123	3.0	307,123	3.0	313,126
510101 015	Teachers SalaryScience	108,299	2.0	177,002	2.0	3.0	264,671	3.0	264,671	3.0	269,844
510101 016	Teachers SalarySocial Stu	121,020	2.0	189,894	2.0	3.0	243,306	3.0	243,306	3.0	248,061
510101 019	Teachers SalaryBusiness/T	27,313	.5	29,055	.5	.5	39,298	.5	39,298	.5	40,066
510101 021	Teachers SalaryStudent Su	5,343	.5	36,141	.5	1.0	63,652	1.0	63,652	1.0	64,896
510101 022	Teachers SalarySpecial Ed	909,609	12.0	917,861	12.6	12.6	1,034,182	12.6	1,034,182	13.0	1,075,980
510101 026	Teachers SalaryMulti-Tiere	106,918	1.0	108,930	1.0	2.0	168,916	2.0	168,916	2.0	172,217
510101 028	Teachers SalaryEnglish Le	143,876	2.0	209,031	2.0	2.0	195,717	2.0	195,717	2.0	199,542
510102 022	Admin CertifiedSpecial Edu	0		0	.0		0		0	.5	90,986
510102 037	Admin CertifiedSchool Man	387,535	2.0	394,448	2.0	2.0	403,574	2.0	403,574	2.0	403,574
510103 021	Tchr Support SalaryStuden	245,403	3.0	316,182	3.5	3.5	340,735	3.5	340,735	3.5	347,395
510103 022	Tchr Support SalarySpecial	194,191	2.5	200,054	2.5	2.5	269,447	2.5	269,447	2.5	274,713
510109 035	SubstitutesHuman Capital	9,300		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	128,886	2.0	131,198	2.0	2.0	136,998	2.0	136,998	2.0	136,998
510115 010	Paraeducator SalaryKinder	41,824	1.0	42,563	1.0	1.0	43,951	1.0	43,951	1.0	43,951
510115 022	Paraeducator SalarySpecia	1,083,195	28.0	1,202,254	28.0	28.0	1,278,787	28.0	1,278,787	28.0	1,278,787
510116 031	Custodial/Mech. SalaryBuil	290,231	4.0	329,572	4.0	4.0	328,194	4.0	328,194	4.0	328,194
510117 037	Security Worker SalarySch	38,749	1.0	44,671	2.0	2.0	99,310	2.0	99,310	2.0	99,310
510118 037	Parent Facilitator SalarySc	31,745	1.0	35,834	1.0	1.0	43,072	1.0	43,072	1.0	43,072
510120 014	Temporary P/T SalaryPhysi	8,770		13,500	.0		8,000		8,000		8,000

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
	PURCHASED PROF/TECH SVCS										
530330 014	Other Prof & Tech SvsPhys	0		0	.0		1,500		1,500		1,500
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	317,195		301,617	.0		287,388		287,388		290,680
540412 031	Gas - Non-heatBuildings an	3,594		0	.0		0		0		0
540413 031	Water - BOEBuildings and	10,279		14,978	.0		10,905		10,905		10,905
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	1,102		2,638	.0		2,638		2,638		2,638
550511 039	Pupil Trans- Field TripsTra	1,831		1,100	.0		1,100		1,100		1,100
550580 001	Professional Development	0		1,500	.0		2,500		2,500		2,500
550590 017	Other Purchased SvcStude	1,878		3,641	.0		1,878		1,878		1,878
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	4,304		4,350	.0		4,500		4,500		4,500
560611 005	Instructional SuppliesElem	18,862		23,017	.0		21,156		21,156		19,041
560611 006	Instructional SuppliesEduc	4,253		4,300	.0		7,000		7,000		7,000
560611 007	Instructional SuppliesWorld	164		400	.0		300		300		300
560611 011	Instructional SuppliesLangu	491		800	.0		200		200		200
560611 012	Instructional SuppliesMathe	485		800	.0		200		200		200
560611 013	Instructional SuppliesMusic	1,102		1,150	.0		1,500		1,500		1,500
560611 014	Instructional SuppliesPhysi	671		900	.0		5,000		5,000		5,000
560611 015	Instructional SuppliesScien	648		800	.0		400		400		400
560611 016	Instructional SuppliesSocial	387		800	.0		200		200		200
560611 017	Instructional SuppliesStude	0		0	.0		5,000		5,000		5,000
560611 022	Instructional SuppliesSpeci	3,002		0	.0		13,384		13,384		12,046
560611 028	Instructional SuppliesEnglis	596		0	.0		1,123		1,123		1,123
560611 037	Instructional SuppliesScho	2,662		2,750	.0		6,500		6,500		11,500
560613 031	Maintenance SuppliesBuildi	19,474		21,500	.0		21,823		21,823		21,823
560621 031	Gas HeatBuildings and Gro	58,938		73,160	.0		73,592		73,592		73,592

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560642 006	Library Book/PeriodicalEdu	3,083		3,200		.0		1,000		1,000		1,000
560690 037	Office Supplies - BOEScho	1,996		2,000		.0		3,000		3,000		3,000
9260	**LOCATION TOTAL**	**8,031,177**	**109.0**	**8,800,818**		**112.1**	**117.6**	**10,020,102**	**117.6**	**10,020,102**	**118.5**	**10,277,248**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	171,543	1.0	108,685	1.0	1.0	81,077	1.0	81,077	1.0	82,662
510101 007	Teachers SalaryWorld Lan	96,268	1.0	58,110	1.0	1.0	109,592	1.0	109,592	1.0	111,734
510101 011	Teachers SalaryLanguage	612,795	6.5	543,709	5.5	3.0	299,738	4.5	403,750	2.0	261,427
510101 012	Teachers SalaryMathemati	427,131	4.0	386,269	4.0	2.0	272,370	2.0	272,370	1.0	217,608
510101 013	Teachers SalaryMusic	119,558	1.0	117,722	1.0	1.0	122,241	1.0	122,241	1.0	124,630
510101 014	Teachers SalaryPhysical E	148,898	1.5	169,159	1.5	.5	71,115	.5	71,115	.5	72,505
510101 015	Teachers SalaryScience	315,444	4.0	297,065	4.0	3.0	245,385	3.0	245,385	2.0	190,095
510101 016	Teachers SalarySocial Stu	524,558	4.0	447,387	4.0	3.0	300,219	3.0	300,219	2.0	246,001
510101 019	Teachers SalaryBusiness/T	201,103	1.5	134,881	2.5		90,707	1.5	179,108		0
510101 021	Teachers SalaryStudent Su	149,182	1.5	157,256	1.5	1.0	113,722	1.0	113,722	1.0	115,945
510101 022	Teachers SalarySpecial Ed	713,693	6.0	577,149	6.0	6.0	595,853	6.0	595,853	4.0	469,696
510101 028	Teachers SalaryEnglish Le	483,763	4.0	432,653	3.0	2.0	251,837	2.0	197,311		0
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	88,777	.5	88,777	.2	34,185
510102 037	Admin CertifiedSchool Man	379,537	2.0	382,856	2.0	2.0	404,761	2.0	404,761	1.0	311,911
510103 021	Tchr Support SalaryStuden	174,754	2.0	157,176	2.0	2.0	163,346	2.0	163,346	1.5	128,537
510103 022	Tchr Support SalarySpecial	71,726	1.0	72,461	1.0	1.0	76,912	1.0	76,912	.6	54,381
510104 037	Teachers Extra ServicesSc	1,348		0	.0		0		0		0
510109 035	SubstitutesHuman Capital	5,735		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	126,666	1.0	72,478	1.0	1.0	66,349	1.0	66,349	1.0	66,349
510115 022	Paraeducator SalarySpecia	378,507	9.0	382,537	9.0	9.0	395,971	9.0	395,971	9.0	395,971
510116 031	Custodial/Mech. SalaryBuil	476,940	7.0	538,343	7.0	7.0	553,281	7.0	553,281	7.0	553,281
510117 037	Security Worker SalarySch	119,332	4.0	186,805	3.0	3.0	143,068	3.0	143,068	3.0	143,068
510118 037	Parent Facilitator SalarySc	35,174	1.0	39,834	1.0	1.0	45,072	1.0	45,072	1.0	45,072
510120 014	Temporary P/T SalaryPhysi	10,744		19,500	.0		15,000		15,000		15,000
	PURCHASED PROF/TECH SVCS										
530321 037	In-District PD/Contracted S	155		357	.0		1,024		1,024		1,024
530330 014	Other Prof & Tech SvsPhys	0		0	.0		1,500		1,500		1,500

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	247,511		229,117	.0		215,793		215,793		218,265
540412 031	Gas - Non-heatBuildings an	6,427		0	.0		0		0		0
540413 031	Water - BOEBuildings and	8,219		11,063	.0		8,720		8,720		8,720
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	3,543		2,638	.0		2,638		2,638		2,638
550511 039	Pupil Trans- Field TripsTra	10,234		2,200	.0		2,200		2,200		2,200
550590 017	Other Purchased SvcStude	0		2,592	.0		3,067		3,067		3,067
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	1,471		916	.0		500		500		500
560611 006	Instructional SuppliesEduc	1,159		1,099	.0		500		500		500
560611 007	Instructional SuppliesWorld	0		213	.0		0		0		0
560611 011	Instructional SuppliesLangu	0		610	.0		0		0		0
560611 012	Instructional SuppliesMathe	72		610	.0		0		0		0
560611 013	Instructional SuppliesMusic	0		458	.0		100		100		100
560611 014	Instructional SuppliesPhysi	7,900		610	.0		3,400		3,400		3,400
560611 015	Instructional SuppliesScien	0		610	.0		300		300		300
560611 016	Instructional SuppliesSocial	0		610	.0		0		0		0
560611 017	Instructional SuppliesStude	0		183	.0		300		300		300
560611 019	Instructional SuppliesBusin	0		610	.0		100		100		100
560611 022	Instructional SuppliesSpeci	1,433		0	.0		5,594		5,594		5,594
560611 028	Instructional SuppliesEnglis	0		0	.0		1,166		1,166		1,166
560611 037	Instructional SuppliesScho	16,308		13,172	.0		11,000		11,000		11,000
560613 031	Maintenance SuppliesBuildi	20,384		21,472	.0		21,794		21,794		21,794
560621 031	Gas HeatBuildings and Gro	58,936		75,765	.0		85,135		85,135		85,135
560641 007	Textbooks/WorkbooksWorl	79		357	.0		0		0		0
560641 011	Textbooks/WorkbooksLang	48		357	.0		0		0		0
560641 012	Textbooks/WorkbooksMath	318		357	.0		0		0		0
560641 013	Textbooks/WorkbooksMusi	0		357	.0		0		0		0
560641 015	Textbooks/WorkbooksScie	121		357	.0		0		0		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560641 016	Textbooks/WorkbooksSoci	34		357	.0		0		0		0
560690 037	Office Supplies - BOEScho	7,642		916	.0		1,000		1,000		1,000
	EQUIPMENT										
570730 037	Equipment InstructionScho	71		1,000	.0		800		800		800
9401	**LOCATION TOTAL**	**6,136,464**	**63.0**	**5,705,998**	**61.5**	**50.0**	**4,928,024**	**53.0**	**5,065,911**	**39.8**	**4,064,161**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	184,255	2.0	183,205	2.0	2.0	190,669	2.0	190,669	1.5	164,353
510101 007	Teachers SalaryWorld Lan	127,971	1.0	62,078	1.0	1.0	77,082	1.0	77,082	1.0	78,589
510101 011	Teachers SalaryLanguage	1,016,511	10.0	1,011,630	10.4	7.4	949,404	10.4	1,126,206	7.4	967,960
510101 012	Teachers SalaryMathemati	640,365	8.0	652,975	8.0	8.0	714,672	8.0	714,672	8.0	728,640
510101 013	Teachers SalaryMusic	109,454	2.0	109,121	2.0	2.0	115,173	2.0	115,173	2.0	117,424
510101 014	Teachers SalaryPhysical E	347,672	3.0	346,865	3.0	3.0	359,381	3.0	359,381	2.5	336,362
510101 015	Teachers SalaryScience	482,465	6.0	498,738	6.0	6.0	564,724	6.0	564,724	6.0	575,762
510101 016	Teachers SalarySocial Stu	542,041	6.0	537,181	6.0	6.0	520,629	6.0	520,629	6.0	530,805
510101 019	Teachers SalaryBusiness/T	144,060	3.0	235,571	3.0		29,761	3.0	206,567	2.0	182,351
510101 021	Teachers SalaryStudent Su	163,554	2.0	163,496	2.0	2.0	186,625	2.0	186,625	2.0	190,273
510101 022	Teachers SalarySpecial Ed	785,583	6.0	656,621	6.6	6.6	694,653	6.6	694,653	6.0	663,363
510101 028	Teachers SalaryEnglish Le	156,603	2.0	160,098	2.0	2.0	159,836	2.0	159,836	2.0	162,960
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	90,023	.5	90,023	.5	90,023
510102 037	Admin CertifiedSchool Man	556,428	3.0	566,512	3.0	3.0	591,676	3.0	591,676	3.0	591,676
510103 021	Tchr Support SalaryStuden	230,203	2.0	241,762	2.0	2.0	254,230	2.0	254,230	2.5	297,200
510103 022	Tchr Support SalarySpecial	105,102	1.3	98,512	1.3	1.3	122,798	1.3	122,798	1.5	140,399
510104 037	Teachers Extra ServicesSc	598		1,000	.0		1,000		1,000		1,000
510109 035	SubstitutesHuman Capital	7,722		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	124,968	2.0	130,348	2.0	1.5	103,024	2.0	135,898	2.0	135,898
510115 022	Paraeducator SalarySpecia	380,204	11.0	457,808	10.0	10.0	456,512	10.0	456,512	10.0	456,512
510116 031	Custodial/Mech. SalaryBuil	427,389	6.0	468,863	6.0	6.0	478,851	6.0	478,851	6.0	478,851
510117 037	Security Worker SalarySch	91,751	2.0	103,914	2.0	2.0	106,752	2.0	106,752	2.0	106,752
510118 037	Parent Facilitator SalarySc	31,056	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
510120 014	Temporary P/T SalaryPhysi	24,926		19,500	.0		15,000		15,000		15,000
	PURCHASED PROF/TECH SVCS										
530330 014	Other Prof & Tech SvsPhys	0		0	.0		1,500		1,500		1,500
	PROPERTY SERVICES										

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
540411 031	ElectricityBuildings and Gro	91,609		75,602	.0		70,235		70,235		71,040
540412 031	Gas - Non-heatBuildings an	3,907		0	.0		0		0		0
540413 031	Water - BOEBuildings and	5,597		6,933	.0		5,937		5,937		5,937
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	1,750		2,638	.0		2,638		2,638		2,638
550511 039	Pupil Trans- Field TripsTra	10,708		2,200	.0		2,200		2,200		2,200
550590 017	Other Purchased SvcStude	4,255		4,154	.0		4,255		4,255		4,255
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	1,288		2,000	.0		3,500		3,500		3,500
560611 007	Instructional SuppliesWorld	204		500	.0		500		500		500
560611 011	Instructional SuppliesLangu	0		0	.0		500		500		500
560611 012	Instructional SuppliesMathe	0		0	.0		500		500		500
560611 013	Instructional SuppliesMusic	909		1,300	.0		1,000		1,000		1,000
560611 014	Instructional SuppliesPhysi	1,100		750	.0		3,750		3,750		3,750
560611 015	Instructional SuppliesScien	0		0	.0		500		500		500
560611 016	Instructional SuppliesSocial	0		0	.0		500		500		500
560611 017	Instructional SuppliesStude	566		2,500	.0		5,250		5,250		5,250
560611 022	Instructional SuppliesSpeci	981		0	.0		6,456		6,456		6,456
560611 028	Instructional SuppliesEnglis	76		0	.0		1,368		1,368		1,368
560611 037	Instructional SuppliesScho	11,993		17,609	.0		9,246		9,246		9,246
560613 031	Maintenance SuppliesBuildi	16,629		17,389	.0		17,650		17,650		17,650
560621 031	Gas HeatBuildings and Gro	51,280		80,236	.0		90,730		90,730		90,730
560690 037	Office Supplies - BOEScho	18,531		5,500	.0		6,000		6,000		6,000
560691 037	Other SuppliesSchool Man	5,741		3,000	.0		0		0		0
	EQUIPMENT										
570730 006	Equipment InstructionEduc	0		4,000	.0		6,000		6,000		6,000
570739 037	Equipment Non-InstructSch	0		0	.0		1,500		1,500		1,500
	OTHER OBJECTS										

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
580890 037	Dues & Fees - BOESchool	483		500	.0		500		500		500
9405	**LOCATION TOTAL**	**6,908,488**	**79.3**	**7,023,443**	**79.8**	**73.3**	**7,120,762**	**79.8**	**7,507,244**	**74.9**	**7,351,245**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	AMOUNT	2026-2027 BOE Request FTE	AMOUNT	2026-2027 Final Approval FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	263,336	3.0	300,210	3.0	3.0	321,052	3.0	321,052	3.0	327,327
510101 007	Teachers SalaryWorld Lan	111,704	1.0	103,372	1.0	1.0	122,241	1.0	122,241	1.0	124,630
510101 011	Teachers SalaryLanguage	991,751	11.0	1,019,318	11.0	8.0	926,990	11.0	1,103,792	8.0	945,108
510101 012	Teachers SalaryMathemati	873,597	8.0	879,905	8.0	8.0	926,776	8.0	926,776	8.0	944,890
510101 013	Teachers SalaryMusic	188,650	2.0	213,224	2.0	2.0	221,552	2.0	221,552	1.0	165,796
510101 014	Teachers SalaryPhysical E	297,674	3.0	294,717	3.0	3.0	306,459	3.0	306,459	3.0	312,449
510101 015	Teachers SalaryScience	651,505	6.0	644,912	6.0	6.0	674,023	6.0	674,023	6.0	687,197
510101 016	Teachers SalarySocial Stu	620,878	6.0	637,015	6.0	6.0	668,267	6.0	668,267	6.0	681,328
510101 019	Teachers SalaryBusiness/T	173,353	2.0	171,576	2.0		69,239	3.0	246,041	2.0	222,596
510101 021	Teachers SalaryStudent Su	228,168	2.0	228,201	2.0	2.0	252,239	2.0	252,239	2.0	257,169
510101 022	Teachers SalarySpecial Ed	981,704	9.0	879,059	9.0	9.0	899,313	9.0	899,313	6.5	757,859
510101 028	Teachers SalaryEnglish Le	464,802	5.0	540,827	5.0	4.0	366,545	4.0	366,545	3.0	259,204
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	90,716	.5	90,716	.5	90,716
510102 037	Admin CertifiedSchool Man	551,056	3.0	564,831	3.0	3.0	587,488	3.0	587,488	3.0	587,488
510103 021	Tchr Support SalaryStuden	362,569	3.5	367,936	3.5	3.5	328,474	3.5	328,474	3.5	334,895
510103 022	Tchr Support SalarySpecial	176,286	2.0	176,852	2.0	2.0	191,624	2.0	191,624	1.8	183,352
510109 035	SubstitutesHuman Capital	11,375		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	148,216	2.0	155,503	2.0	2.0	161,683	2.0	161,683	2.0	161,683
510115 022	Paraeducator SalarySpecia	537,401	12.0	525,172	12.0	12.0	544,453	12.0	544,453	6.0	304,213
510115 028	Paraeducator SalaryEnglis	190,270	4.0	170,187	4.0	1.0	71,530	1.0	71,530		0
510116 031	Custodial/Mech. SalaryBuil	780,831	10.0	805,505	10.0	10.0	825,494	10.0	825,494	10.0	825,494
510117 037	Security Worker SalarySch	130,166	3.0	148,385	3.0	3.0	146,094	3.0	146,094	3.0	146,094
510118 037	Parent Facilitator SalarySc	35,079	1.0	37,834	1.0	1.0	43,072	1.0	43,072	1.0	43,072
510120 014	Temporary P/T SalaryPhysi	17,514		19,500	.0		15,000		15,000		15,000
510120 017	Temporary P/T SalaryStud	250		2,665	.0		2,665		2,665		2,665
	PURCHASED PROF/TECH SVCS										
530321 014	In-District PD/Contracted S	0		286	.0		286		286		286
530330 014	Other Prof & Tech SvsPhys	0		0	.0		1,500		1,500		1,500

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	252,265		247,258	.0		217,648		217,648		220,141
540412 031	Gas - Non-heatBuildings an	6,195		0	.0		0		0		0
540413 031	Water - BOEBuildings and	14,936		29,788	.0		15,846		15,846		15,846
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	5,797		2,638	.0		2,638		2,638		2,638
550511 039	Pupil Trans- Field TripsTra	1,869		2,200	.0		2,200		2,200		2,200
550590 017	Other Purchased SvcStude	4,702		5,076	.0		4,702		4,702		4,702
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	2,476		2,665	.0		2,665		2,665		2,665
560611 011	Instructional SuppliesLangu	0		327	.0		327		327		327
560611 012	Instructional SuppliesMathe	412		3,731	.0		3,731		3,731		3,731
560611 013	Instructional SuppliesMusic	1,609		1,866	.0		1,866		1,866		1,866
560611 014	Instructional SuppliesPhysi	3,249		3,731	.0		6,731		6,731		6,731
560611 015	Instructional SuppliesScien	0		665	.0		665		665		665
560611 019	Instructional SuppliesBusin	142		228	.0		228		228		228
560611 022	Instructional SuppliesSpeci	745		0	.0		6,829		6,829		6,829
560611 028	Instructional SuppliesEnglis	1,314		0	.0		2,419		2,419		2,419
560611 037	Instructional SuppliesScho	10,240		12,793	.0		10,523		10,523		10,523
560613 031	Maintenance SuppliesBuildi	36,968		38,526	.0		39,104		39,104		39,104
560621 031	Gas HeatBuildings and Gro	130,526		171,263	.0		205,652		205,652		205,652
560641 011	Textbooks/WorkbooksLang	584		2,132	.0		2,132		2,132		2,132
560641 013	Textbooks/WorkbooksMusi	1,000		1,066	.0		1,066		1,066		1,066
	EQUIPMENT										
570730 037	Equipment InstructionScho	12,439		15,078	.0		15,078		15,078		15,078
9410	**LOCATION TOTAL**	**9,275,603**	**98.5**	**9,483,023**	**99.0**	**90.0**	**9,361,825**	**96.0**	**9,715,429**	**80.3**	**8,981,554**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	AMOUNT	2026-2027 BOE Request FTE	AMOUNT	2026-2027 Final Approval FTE	AMOUNT
	CERTIFIED STAFF										
510101 001	Teachers SalaryMagnet Sc	204,449	2.0	202,511	2.0	1.0	140,387	1.0	140,387		0
510101 002	Teachers SalaryArt	160,746	1.0	99,024	1.0	1.0	95,366	1.0	95,366	1.0	97,230
510101 007	Teachers SalaryWorld Lan	351,463	2.0	283,252	2.0	2.0	237,804	2.0	237,804	2.0	242,452
510101 011	Teachers SalaryLanguage	814,638	11.0	1,007,603	11.0	8.0	908,785	11.0	1,085,587	8.0	926,547
510101 012	Teachers SalaryMathemati	755,902	8.0	762,318	8.0	8.0	847,224	8.0	847,224	7.0	803,697
510101 013	Teachers SalaryMusic	202,549	2.0	204,481	2.0	2.0	215,895	2.0	215,895	2.0	220,115
510101 014	Teachers SalaryPhysical E	231,611	2.0	190,841	2.0	2.0	200,283	2.0	200,283	2.0	204,198
510101 015	Teachers SalaryScience	592,877	6.0	594,818	6.0	6.0	620,092	6.0	620,092	6.0	632,212
510101 016	Teachers SalarySocial Stu	611,105	6.0	605,906	6.0	6.0	627,006	6.0	627,006	6.0	639,261
510101 019	Teachers SalaryBusiness/T	241,504	2.0	237,750	2.0		135,746	3.0	312,548	4.0	529,159
510101 021	Teachers SalaryStudent Su	217,101	2.0	214,945	2.0	2.0	224,642	2.0	224,642	2.0	229,033
510101 022	Teachers SalarySpecial Ed	269,273	3.0	276,943	3.4	3.4	356,670	3.4	356,670	4.0	400,982
510101 026	Teachers SalaryMulti-Tiere	72,082	1.0	126,702	1.0	1.0	131,139	1.0	131,139	1.0	133,702
510101 028	Teachers SalaryEnglish Le	49,866	1.0	50,347	1.0	1.0	123,425	1.0	123,425	1.0	125,837
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	88,777	.5	88,777	.5	88,777
510102 037	Admin CertifiedSchool Man	503,207	2.0	407,985	2.0	2.0	409,247	2.0	409,247	2.0	409,247
510103 021	Tchr Support SalaryStuden	247,292	2.0	247,376	2.0	2.0	255,448	2.0	255,448	2.0	260,441
510103 022	Tchr Support SalarySpecial	121,403	1.0	121,320	1.0	1.0	127,568	1.0	127,568	.6	106,027
510104 037	Teachers Extra ServicesSc	0		0	.0		630		630		630
510109 035	SubstitutesHuman Capital	17,825		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	125,675	2.0	130,348	2.0	2.0	135,898	2.0	135,898	2.0	135,898
510115 022	Paraeducator SalarySpecia	129,597	4.0	172,516	4.0	4.0	181,320	4.0	181,320	4.0	181,320
510116 031	Custodial/Mech. SalaryBuil	305,639	4.0	328,372	4.0	4.0	332,725	4.0	332,725	4.0	332,725
510117 037	Security Worker SalarySch	91,266	2.0	103,714	2.0	2.0	106,552	2.0	106,552	2.0	106,552
510118 037	Parent Facilitator SalarySc	27,742	1.0	35,834	1.0	1.0	43,072	1.0	43,072	1.0	43,072
510120 014	Temporary P/T SalaryPhysi	16,743		19,500	.0		15,000		15,000		15,000
510120 017	Temporary P/T SalaryStud	0		4,111	.0		4,111		4,111		4,111
	PURCHASED PROF/TECH SVCS										

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
530330 014	Other Prof & Tech SvsPhys	0		0	.0		1,500		1,500		1,500
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	288,783		282,792	.0		249,366		249,366		252,223
540413 031	Water - BOEBuildings and	6,018		7,934	.0		6,385		6,385		6,385
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	5,172		2,638	.0		2,638		2,638		2,638
550511 039	Pupil Trans- Field TripsTra	6,487		2,200	.0		2,200		2,200		2,200
550580 037	Professional Development	5,726		841	.0		1,500		1,500		1,500
550590 017	Other Purchased SvcStude	0		4,478	.0		4,457		4,457		4,457
	SUPPLIES AND MATERIALS										
560611 001	Instructional SuppliesMagn	284		1,111	.0		100		100		100
560611 002	Instructional SuppliesArt	1,355		1,445	.0		2,000		2,000		2,000
560611 007	Instructional SuppliesWorld	0		177	.0		177		177		177
560611 012	Instructional SuppliesMathe	120		199	.0		199		199		199
560611 013	Instructional SuppliesMusic	202		701	.0		2,350		2,350		2,350
560611 014	Instructional SuppliesPhysi	61		238	.0		3,500		3,500		3,500
560611 015	Instructional SuppliesScien	115		586	.0		586		586		586
560611 016	Instructional SuppliesSocial	0		542	.0		542		542		542
560611 022	Instructional SuppliesSpeci	356		0	.0		2,794		2,794		2,794
560611 028	Instructional SuppliesEnglis	126		0	.0		878		878		878
560611 037	Instructional SuppliesScho	14,660		7,095	.0		7,095		7,095		7,095
560613 031	Maintenance SuppliesBuildi	20,527		21,412	.0		21,733		21,733		21,733
560621 031	Gas HeatBuildings and Gro	68,598		93,978	.0		105,625		105,625		105,625
560641 007	Textbooks/WorkbooksWorl	0		469	.0		469		469		469
560641 037	Textbooks/WorkbooksScho	806		1,672	.0		800		800		800
560643 012	Computer and AV Materials	1,904		15,597	.0		15,440		15,440		15,440
560690 037	Office Supplies - BOEScho	3,953		1,788	.0		2,000		2,000		2,000
	EQUIPMENT										

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
570730 037	Equipment InstructionScho	1,112		1,261	.0		1,261		1,261		1,261
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	1,000		3,839	.0		1,507		1,507		1,507
9415	**LOCATION TOTAL**	**6,788,920**	**67.0**	**6,936,510**	**67.9**	**61.9**	**7,056,914**	**67.9**	**7,410,518**	**64.1**	**7,363,184**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	197,655	2.0	195,784	2.0	2.0	152,969	2.0	152,969	2.0	155,959
510101 006	Teachers SalaryEducationa	72,678	1.0	72,128	1.0	1.0	80,435	1.0	80,435	1.0	82,007
510101 007	Teachers SalaryWorld Lan	166,603	2.0	141,145	2.0	2.0	175,766	2.0	175,766	2.0	179,201
510101 011	Teachers SalaryLanguage	1,011,822	10.0	1,006,568	10.0	7.0	884,528	10.0	1,061,330	7.0	901,816
510101 012	Teachers SalaryMathemati	722,704	8.0	735,842	8.0	8.0	783,757	8.0	783,757	8.0	799,076
510101 013	Teachers SalaryMusic	212,282	2.0	209,226	2.0	2.0	222,356	2.0	222,356	2.0	226,702
510101 014	Teachers SalaryPhysical E	252,590	3.0	302,956	3.0	3.0	331,317	3.0	331,317	3.0	337,793
510101 015	Teachers SalaryScience	496,344	5.0	509,231	5.0	5.0	529,730	5.0	529,730	5.0	540,084
510101 016	Teachers SalarySocial Stu	537,892	6.0	538,210	6.0	6.0	547,944	6.0	547,944	6.0	558,654
510101 019	Teachers SalaryBusiness/T	276,528	3.0	275,291	3.0		130,530	3.0	307,332	1.0	210,010
510101 021	Teachers SalaryStudent Su	175,977	2.0	211,307	2.0	2.0	158,759	2.0	158,759	2.0	161,862
510101 022	Teachers SalarySpecial Ed	684,488	7.6	633,782	7.6	7.6	591,608	7.6	591,608	7.0	565,041
510101 026	Teachers SalaryMulti-Tiere	81,309	1.0	81,936	1.0	1.0	85,436	1.0	85,436	1.0	87,106
510101 028	Teachers SalaryEnglish Le	240,821	2.0	212,891	2.0	2.0	221,230	2.0	221,230	2.0	225,554
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	90,671	.5	90,671	.5	90,671
510102 037	Admin CertifiedSchool Man	554,757	3.0	567,518	3.0	3.0	593,969	3.0	593,969	3.0	593,969
510103 021	Tchr Support SalaryStuden	194,140	2.5	226,542	2.5	2.5	268,679	2.5	268,679	3.0	311,932
510103 022	Tchr Support SalarySpecial	90,879	1.0	91,087	1.0	1.0	109,571	1.0	109,571	1.0	111,713
510104 037	Teachers Extra ServicesSc	7,121		0	.0		0		0		0
510109 035	SubstitutesHuman Capital	15,325		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	122,124	2.0	126,489	2.0	1.5	99,025	2.0	131,899	2.0	131,899
510115 022	Paraeducator SalarySpecia	407,138	8.0	358,741	9.0	9.0	416,447	9.0	416,447	7.0	335,139
510116 031	Custodial/Mech. SalaryBuil	416,205	6.0	465,633	6.0	6.0	467,849	6.0	467,849	6.0	467,849
510117 037	Security Worker SalarySch	108,062	3.0	134,013	3.0	3.0	135,626	3.0	135,626	3.0	135,626
510118 037	Parent Facilitator SalarySc	33,414	1.0	39,834	1.0	1.0	45,072	1.0	45,072	1.0	45,072
510120 014	Temporary P/T SalaryPhysi	15,799		19,500	.0		15,000		15,000		15,000
	PURCHASED PROF/TECH SVCS										
530330 014	Other Prof & Tech SvsPhys	0		0	.0		1,500		1,500		1,500

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	PROPERTY SERVICES											
540411 031	ElectricityBuildings and Gro	153,188		155,925		.0		138,339		138,339		139,924
540412 031	Gas - Non-heatBuildings an	5,494		0		.0		0		0		0
540413 031	Water - BOEBuildings and	6,980		10,631		.0		7,405		7,405		7,405
	OTHER SERVICES											
550511 014	Pupil Trans- Field TripsPhy	4,294		2,638		.0		2,638		2,638		2,638
550511 039	Pupil Trans- Field TripsTra	3,615		2,200		.0		2,200		2,200		2,200
550590 017	Other Purchased SvcStude	4,600		4,032		.0		4,608		4,608		4,608
	SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	216		1,551		.0		2,000		2,000		2,000
560611 007	Instructional SuppliesWorld	0		517		.0		600		600		600
560611 011	Instructional SuppliesLangu	0		1,034		.0		1,000		1,000		1,000
560611 012	Instructional SuppliesMathe	0		1,293		.0		1,300		1,300		1,300
560611 013	Instructional SuppliesMusic	0		572		.0		800		800		800
560611 014	Instructional SuppliesPhysi	534		889		.0		3,800		3,800		3,800
560611 015	Instructional SuppliesScien	0		1,034		.0		1,011		1,011		1,011
560611 016	Instructional SuppliesSocial	0		724		.0		900		900		900
560611 022	Instructional SuppliesSpeci	0		0		.0		5,871		5,871		5,871
560611 028	Instructional SuppliesEnglis	0		0		.0		1,483		1,483		1,483
560611 037	Instructional SuppliesScho	26,926		19,736		.0		20,000		20,000		18,000
560613 031	Maintenance SuppliesBuildi	9,144		15,996		.0		16,236		16,236		16,236
560621 031	Gas HeatBuildings and Gro	90,274		139,078		.0		140,138		140,138		140,138
560690 037	Office Supplies - BOEScho	15,014		10,000		.0		7,500		7,500		7,500
	OTHER OBJECTS											
580890 037	Dues & Fees - BOESchool	0		170		.0		0		0		0
9420	**LOCATION TOTAL**	**7,414,936**	**81.1**	**7,578,674**		**82.6**	**76.1**	**7,552,603**	**82.6**	**7,939,081**	**75.5**	**7,683,649**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	AMOUNT	2026-2027 BOE Request FTE	AMOUNT	2026-2027 Final Approval FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	121,020	1.7	168,896	1.7	1.7	135,886	1.7	135,886	2.3	187,007
510101 006	Teachers SalaryEducationa	96,285	1.0	88,844	1.0	1.0	92,461	1.0	92,461	1.0	94,268
510101 007	Teachers SalaryWorld Lan	23,224	.2	10,561	1.0	1.0	98,875	1.0	98,875	.0	0
510101 011	Teachers SalaryLanguage	288,053	3.0	302,889	3.2	3.2	316,541	3.2	316,541	3.0	310,710
510101 012	Teachers SalaryMathemati	309,372	3.4	375,508	1.7	1.7	140,580	1.7	140,580	2.0	166,406
510101 013	Teachers SalaryMusic	32,884		0	.0		0		0	.4	30,772
510101 014	Teachers SalaryPhysical E	293,385	3.0	302,728	3.0	3.0	332,027	3.0	332,027	3.0	338,517
510101 015	Teachers SalaryScience	140,887	4.4	425,919	4.7	4.7	490,673	4.7	490,673	5.0	568,848
510101 016	Teachers SalarySocial Stu	251,447	2.4	277,157	4.2	4.2	365,205	4.2	365,205	2.7	282,214
510101 019	Teachers SalaryBusiness/T	130,982	2.6	246,376	2.5	2.5	292,253	2.5	292,253	4.0	413,358
510101 021	Teachers SalaryStudent Su	183,046	1.6	186,360	2.0	2.0	197,144	2.0	197,144	2.0	200,997
510101 022	Teachers SalarySpecial Ed	389,029	4.8	444,379	4.8	4.8	398,375	4.8	398,375	4.5	389,196
510101 028	Teachers SalaryEnglish Le	24,189	.2	23,871	.2	.2	24,781	.2	24,781	.2	25,265
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	90,716	.5	90,716	.5	90,716
510102 037	Admin CertifiedSchool Man	384,735	2.0	391,680	2.0	2.0	409,048	2.0	409,048	2.0	409,048
510103 021	Tchr Support SalaryStuden	126,539	2.0	230,555	2.0	2.0	257,414	2.0	257,414	2.0	262,445
510103 022	Tchr Support SalarySpecial	82,886	.6	82,639	.6	.6	46,124	.6	46,124	.3	29,000
510104 017	Teachers Extra ServicesSt	12,052		6,000	.0		26,000		26,000		26,000
510109 035	SubstitutesHuman Capital	28,210		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	149,135	2.0	155,503	2.0	2.0	157,684	2.0	157,684	2.0	157,684
510115 022	Paraeducator SalarySpecia	65,750		0	.0		0		0		0
510116 031	Custodial/Mech. SalaryBuil	318,978	4.0	330,122	4.0	4.0	334,575	4.0	334,575	4.0	334,575
510117 037	Security Worker SalarySch	83,386	2.0	95,083	2.0	2.0	98,197	2.0	98,197	2.0	98,197
510118 037	Parent Facilitator SalarySc	31,345	1.0	35,834	1.0	1.0	43,072	1.0	43,072	1.0	43,072
510120 009	Temporary P/T SalaryInters	9,968		0	.0		0		0		0
510120 014	Temporary P/T SalaryPhysi	0		22,000	.0		2,000		2,000		2,000
510120 017	Temporary P/T SalaryStud	3,660		0	.0		0		0		0
	PURCHASED PROF/TECH SVCS										

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
530322 001	Instr Prog Improv SvsMagn	44,534		3,000	.0		0		0		0
530330 015	Other Prof & Tech SvsScie	81,354		0	.0		0		0		0
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	305,272		331,050	.0		286,629		286,629		289,912
540413 031	Water - BOEBuildings and	8,032		13,807	.0		8,521		8,521		8,521
	OTHER SERVICES										
550510 039	Pupil Transp RegularTrans	48,896		5,000	.0		50,000		50,000		50,000
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		1,100
550580 001	Professional Development	570		30,000	.0		0		0		0
550590 017	Other Purchased SvcStude	4,507		4,846	.0		4,507		4,507		4,507
	SUPPLIES AND MATERIALS										
560611 001	Instructional SuppliesMagn	0		0	.0		61,741		61,741		61,741
560611 002	Instructional SuppliesArt	5,943		6,000	.0		6,000		6,000		6,000
560611 007	Instructional SuppliesWorld	0		500	.0		0		0		0
560611 015	Instructional SuppliesScien	1,847		7,000	.0		6,900		6,900		6,900
560611 017	Instructional SuppliesStude	796		2,000	.0		1,500		1,500		1,500
560611 022	Instructional SuppliesSpeci	466		0	.0		3,027		3,027		3,027
560611 028	Instructional SuppliesEnglis	0		0	.0		619		619		619
560611 037	Instructional SuppliesScho	8,049		0	.0		15,000		15,000		13,500
560613 031	Maintenance SuppliesBuildi	18,318		20,645	.0		20,955		20,955		20,955
560621 031	Gas HeatBuildings and Gro	29,947		43,148	.0		42,642		42,642		42,642
560641 011	Textbooks/WorkbooksLang	0		500	.0		0		0		0
560641 015	Textbooks/WorkbooksScie	5,076		0	.0		0		0		0
560642 006	Library Book/PeriodicalEdu	527		3,000	.0		1,400		1,400		1,400
560643 006	Computer and AV Materials	848		1,500	.0		0		0		0
560690 037	Office Supplies - BOEScho	11,783		22,140	.0		12,000		12,000		12,000
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	4,757		5,200	.0		5,000		5,000		5,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9501	**LOCATION TOTAL**	**4,161,969**	**41.9**	**4,758,340**		**44.0**	**44.0**	**4,932,172**	**44.0**	**4,932,172**	**43.9**	**5,044,619**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	AMOUNT	2026-2027 BOE Request FTE	AMOUNT	2026-2027 Final Approval FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	737,626	8.5	738,149	8.5	8.5	796,881	8.5	796,881	10.5	966,314
510101 006	Teachers SalaryEducationa	106,864	1.0	106,612	1.0		54,258	1.0	115,046	1.0	117,295
510101 007	Teachers SalaryWorld Lan	1,050,027	12.5	1,110,488	12.5	11.5	1,125,823	11.5	1,125,823	12.6	1,232,449
510101 011	Teachers SalaryLanguage	2,134,483	20.3	2,053,606	20.3	19.3	1,874,282	19.3	2,074,282	20.7	2,222,526
510101 012	Teachers SalaryMathemati	1,802,520	19.0	1,913,488	19.0	17.0	1,794,661	17.0	1,794,661	18.0	1,906,667
510101 013	Teachers SalaryMusic	87,270	2.0	125,160	2.0	2.0	127,297	2.0	127,297	1.4	93,734
510101 014	Teachers SalaryPhysical E	1,114,811	11.1	1,078,694	11.1	10.1	1,052,168	10.1	1,052,168	11.0	1,143,508
510101 015	Teachers SalaryScience	1,762,065	17.2	1,720,536	17.2	16.2	1,629,244	16.2	1,629,244	19.0	1,878,796
510101 016	Teachers SalarySocial Stu	1,495,492	16.4	1,535,321	16.4	14.4	1,487,741	14.4	1,487,741	15.8	1,624,520
510101 019	Teachers SalaryBusiness/T	1,192,937	15.8	1,401,408	15.7	15.7	1,501,794	15.7	1,501,794	15.2	1,506,448
510101 021	Teachers SalaryStudent Su	964,269	10.0	1,057,746	10.0	10.0	1,068,518	10.0	1,068,518	10.0	1,089,402
510101 022	Teachers SalarySpecial Ed	1,742,550	18.6	1,721,991	18.4	18.4	1,646,119	18.4	1,646,119	17.0	1,611,015
510101 026	Teachers SalaryMulti-Tiere	106,164	2.0	189,631	2.0	1.0	121,621	2.0	196,302	2.0	200,139
510101 027	Teachers SalaryInternation	168,376	1.0	111,856	1.0	1.0	119,661	1.0	119,661	1.4	152,772
510101 028	Teachers SalaryEnglish Le	821,095	7.2	672,736	6.0	4.0	560,922	4.0	560,922	4.8	633,428
510102 009	Admin CertifiedInterscholas	184,220	1.0	187,588	1.0	.5	149,045	1.0	195,470	1.0	195,470
510102 022	Admin CertifiedSpecial Edu	0		0	1.0	1.0	177,552	1.0	177,552	1.0	177,552
510102 037	Admin CertifiedSchool Man	961,832	5.0	982,355	5.0	5.0	1,023,800	5.0	1,023,800	5.0	1,023,800
510103 021	Tchr Support SalaryStuden	506,091	7.0	701,261	7.0	7.0	720,929	7.0	720,929	7.0	735,020
510103 022	Tchr Support SalarySpecial	107,245	2.0	139,594	2.0	2.0	151,102	2.0	151,102	2.0	154,055
510104 017	Teachers Extra ServicesSt	22,632		7,590	.0		0		0		0
510104 019	Teachers Extra ServicesBu	1,770		0	.0		0		0		0
510104 027	Teachers Extra ServicesInt	0		0	.0		17,600		17,600		17,600
510104 034	Teachers Extra ServicesEC	3,569		4,554	.0		2,000		2,000		2,000
510109 035	SubstitutesHuman Capital	22,142		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510112 009	Admin NC Discretionary Sa	77,500	1.0	80,300	1.0	1.0	82,124	1.0	82,124	1.0	82,124
510114 037	Clerical/Technical SalarySc	412,563	5.0	375,196	5.0	5.0	398,655	5.0	398,655	5.0	398,655
510115 022	Paraeducator SalarySpecia	430,903	9.0	416,572	10.0	10.0	465,216	10.0	465,216	10.0	465,216
510115 028	Paraeducator SalaryEnglis	66,607	2.0	73,327	2.0		9,397		0		0

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510116 031	Custodial/Mech. SalaryBuil	965,903	13.0	1,009,680	13.0	13.0	1,053,795	13.0	1,053,795	13.0	1,053,795
510117 037	Security Worker SalarySch	434,932	10.0	496,426	10.0	10.0	511,392	10.0	511,392	10.0	511,392
510118 037	Parent Facilitator SalarySc	33,583	1.0	37,834	1.0	1.0	43,072	1.0	43,072	1.0	43,072
510120 009	Temporary P/T SalaryInters	548,115		426,682	.0		433,082		433,082		433,082
510120 014	Temporary P/T SalaryPhysi	8,448		22,000	.0		22,000		22,000		22,000
510120 017	Temporary P/T SalaryStud	0		107,200	.0		107,200		107,200		107,200
	PURCHASED PROF/TECH SVCS										
530321 027	In-District PD/Contracted S	0		10,790	.0		0		0		0
530323 009	Pupil ServicesInterscholasti	3,793		3,650	.0		3,650		3,650		3,650
530330 034	Other Prof & Tech SvsECS	126,201		65,000	.0		133,000		133,000		133,000
530330 037	Other Prof & Tech SvsScho	110,000		83,491	.0		0		0		0
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	639,767		651,562	.0		573,438		573,438		580,007
540412 031	Gas - Non-heatBuildings an	2,609		0	.0		0		0		0
540413 031	Water - BOEBuildings and	16,650		32,451	.0		17,664		17,664		17,664
540420 009	Repair Maint & CleaningInt	21,847		22,000	.0		22,000		22,000		22,000
540440 037	RentalsSchool Managemen	5,821		4,554	.0		9,000		9,000		9,000
	OTHER SERVICES										
550511 009	Pupil Trans- Field TripsInte	74,471		100,000	.0		98,070		98,070		98,070
550511 027	Pupil Trans- Field TripsInte	1,055		4,500	.0		5,100		5,100		5,100
550511 039	Pupil Trans- Field TripsTra	0		3,500	.0		3,500		3,500		3,500
550531 037	Postage - BOESchool Man	0		5,009	.0		3,000		3,000		3,000
550550 011	Printing ExpensesLanguag	0		1,053	.0		2,000		2,000		2,000
550550 017	Printing ExpensesStudent	0		987	.0		0		0		0
550550 037	Printing ExpensesSchool M	4,259		911	.0		0		0		0
550560 034	Tuition Special EdECS Sta	0		22,770	.0		0		0		0
550580 007	Professional Development	1,160		0	.0		0		0		0
550580 027	Professional DevelopmentI	36,054		44,625	.0		64,500		64,500		64,500
550590 009	Other Purchased SvcInters	5,122		8,800	.0		13,800		13,800		13,800

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
550590 017	Other Purchased SvcStude	15,358		15,242	.0		15,358		15,358		15,358
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	15,426		13,662	.0		20,000		20,000		18,000
560611 006	Instructional SuppliesEduc	4,895		2,277	.0		0		0		0
560611 007	Instructional SuppliesWorld	445		2,277	.0		3,000		3,000		3,000
560611 011	Instructional SuppliesLangu	908		909	.0		1,000		1,000		1,000
560611 012	Instructional SuppliesMathe	6,680		2,018	.0		2,018		2,018		2,018
560611 013	Instructional SuppliesMusic	40,404		3,795	.0		53,795		53,795		48,416
560611 014	Instructional SuppliesPhysi	17,272		2,277	.0		4,277		4,277		4,277
560611 015	Instructional SuppliesScien	12,245		11,806	.0		15,000		15,000		13,500
560611 019	Instructional SuppliesBusin	3,027		3,795	.0		4,000		4,000		4,000
560611 022	Instructional SuppliesSpeci	3,052		0	.0		11,917		11,917		11,917
560611 027	Instructional SuppliesIntern	12,672		20,000	.0		22,500		22,500		20,250
560611 028	Instructional SuppliesEnglis	3,560		0	.0		5,257		5,257		5,257
560611 034	Instructional SuppliesECS	2,855		3,036	.0		4,000		4,000		4,000
560611 038	Instructional SuppliesCaree	10,314		11,385	.0		15,000		15,000		13,500
560613 031	Maintenance SuppliesBuildi	45,371		47,358	.0		48,068		48,068		48,068
560621 031	Gas HeatBuildings and Gro	171,279		208,008	.0		260,992		260,992		260,992
560641 007	Textbooks/WorkbooksWorl	0		2,277	.0		3,000		3,000		3,000
560641 011	Textbooks/WorkbooksLang	11,543		8,553	.0		9,000		9,000		9,000
560641 012	Textbooks/WorkbooksMath	1,650		11,561	.0		11,561		11,561		11,561
560641 013	Textbooks/WorkbooksMusi	47		304	.0		0		0		0
560641 014	Textbooks/WorkbooksPhys	467		569	.0		570		570		570
560641 015	Textbooks/WorkbooksScie	910		2,875	.0		3,000		3,000		3,000
560641 016	Textbooks/WorkbooksSoci	12,685		9,693	.0		10,000		10,000		10,000
560641 021	Textbooks/WorkbooksStud	0		493	.0		2,000		2,000		2,000
560641 027	Textbooks/WorkbooksInter	25,240		40,300	.0		52,000		52,000		52,000
560641 034	Textbooks/WorkbooksECS	0		911	.0		2,000		2,000		2,000
560641 038	Textbooks/WorkbooksCare	2,025		3,795	.0		3,795		3,795		3,795
560642 006	Library Book/PeriodicalEdu	13,033		15,180	.0		0		0		0
560643 027	Computer and AV Materials	3,896		15,700	.0		26,500		26,500		26,500

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560690 037	Office Supplies - BOEScho	17,304		7,459	.0		15,000		15,000		13,500
560691 009	Other SuppliesInterscholast	79,285		82,000	.0		82,000		82,000		82,000
	EQUIPMENT										
570730 014	Equipment InstructionPhysi	178		380	.0		400		400		400
570739 009	Equipment Non-InstructInte	42,756		46,000	.0		46,000		46,000		46,000
	OTHER OBJECTS										
580890 009	Dues & Fees - BOEIntersc	18,090		22,000	.0		22,000		22,000		22,000
580890 027	Dues & Fees - BOEInternat	35,053		36,970	.0		39,500		39,500		39,500
580890 037	Dues & Fees - BOESchool	10,858		4,554	.0		25,000		25,000		25,000
9505	**LOCATION TOTAL**	**21,764,196**	**218.5**	**22,385,653**	**219.1**	**204.6**	**22,172,181**	**207.1**	**22,544,678**	**216.4**	**23,636,716**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	951,104	10.0	980,762	10.0	10.0	1,038,193	10.0	1,038,193	10.0	1,058,485
510101 006	Teachers SalaryEducationa	121,020	1.0	119,133	1.0		65,659	1.0	126,447	1.0	128,918
510101 007	Teachers SalaryWorld Lan	1,096,875	11.0	1,113,676	11.0	11.0	1,177,171	11.0	1,177,171	11.0	1,200,179
510101 011	Teachers SalaryLanguage	1,785,259	18.0	1,725,727	18.0	17.0	1,554,327	17.0	1,754,327	17.0	1,788,616
510101 012	Teachers SalaryMathemati	1,678,835	17.3	1,697,846	17.3	16.3	1,564,072	16.3	1,564,072	16.0	1,574,814
510101 013	Teachers SalaryMusic	112,835	2.0	152,318	2.0	2.0	128,233	2.0	128,233	1.6	106,705
510101 014	Teachers SalaryPhysical E	1,334,494	13.0	1,327,679	13.0	12.0	1,330,795	12.0	1,330,795	12.0	1,356,806
510101 015	Teachers SalaryScience	1,898,988	16.5	1,755,686	16.0	15.0	1,625,712	15.0	1,625,712	16.1	1,742,108
510101 016	Teachers SalarySocial Stu	1,570,125	16.0	1,613,474	15.6	14.6	1,490,042	14.6	1,490,042	14.6	1,519,165
510101 017	Teachers SalaryStudent Ac	167,347	1.4	165,564	1.4	1.4	179,469	1.4	179,469	1.4	182,977
510101 019	Teachers SalaryBusiness/T	1,164,036	12.0	1,204,872	12.6	12.6	1,288,636	12.6	1,288,636	10.6	1,118,317
510101 021	Teachers SalaryStudent Su	866,526	7.0	783,680	7.0	7.0	779,164	7.0	779,164	7.0	794,393
510101 022	Teachers SalarySpecial Ed	1,581,029	19.2	1,770,817	19.2	19.2	1,724,714	19.2	1,724,714	18.0	1,686,320
510101 023	Teachers SalaryAgriscienc	412,975	3.0	323,975	4.0	4.0	386,110	4.0	386,110	4.0	393,657
510101 026	Teachers SalaryMulti-Tiere	96,481	2.0	181,769	2.0	1.0	146,378	2.0	221,059	2.0	225,380
510101 028	Teachers SalaryEnglish Le	982,731	6.0	801,189	4.6	2.1	393,042	2.1	393,042	2.6	439,188
510102 009	Admin CertifiedInterscholas	184,220	1.0	187,588	1.0	.5	150,042	1.0	196,467	1.0	196,467
510102 022	Admin CertifiedSpecial Edu	0		0	1.0	1.0	181,432	1.0	181,432	1.0	181,432
510102 037	Admin CertifiedSchool Man	971,313	5.0	992,727	5.0	5.0	1,033,394	5.0	1,033,394	5.0	1,033,394
510103 021	Tchr Support SalaryStuden	649,228	8.0	755,413	8.0	8.0	807,106	8.0	807,106	8.0	822,881
510103 022	Tchr Support SalarySpecial	206,197	1.8	181,900	1.8	1.8	190,417	1.8	190,417	2.0	209,525
510104 017	Teachers Extra ServicesSt	19,315		6,688	.0		19,315		19,315		19,315
510109 035	SubstitutesHuman Capital	24,015		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510112 009	Admin NC Discretionary Sa	82,500	1.0	85,500	1.0	1.0	87,454	1.0	87,454	1.0	87,454
510114 037	Clerical/Technical SalarySc	405,519	5.0	392,898	5.0	5.0	380,798	5.0	380,798	5.0	380,798
510115 022	Paraeducator SalarySpecia	619,750	12.0	571,432	11.0	11.0	508,432	11.0	508,432	10.0	465,616
510116 031	Custodial/Mech. SalaryBuil	1,023,056	13.0	1,074,146	13.0	13.0	1,109,926	13.0	1,109,926	13.0	1,109,926
510117 037	Security Worker SalarySch	548,068	12.0	600,453	13.0	13.0	665,690	13.0	665,690	12.0	619,406
510118 037	Parent Facilitator SalarySc	37,298	1.0	37,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510120 009	Temporary P/T SalaryInters	599,824		539,000	.0		547,085		547,085		547,085
510120 014	Temporary P/T SalaryPhysi	26,211		22,000	.0		22,000		22,000		22,000
510120 017	Temporary P/T SalaryStud	2,300		104,500	.0		104,500		104,500		104,500
	PURCHASED PROF/TECH SVCS										
530321 013	In-District PD/Contracted S	30,875		4,000	.0		44,075		44,075		44,075
530323 009	Pupil ServicesInterscholasti	4,345		2,500	.0		2,500		2,500		2,500
530330 037	Other Prof & Tech SvsScho	500		2,000	.0		500		500		500
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	904,579		852,390	.0		809,616		809,616		818,890
540412 031	Gas - Non-heatBuildings an	967		0	.0		0		0		0
540413 031	Water - BOEBuildings and	22,279		34,898	.0		23,636		23,636		23,636
540420 009	Repair Maint & CleaningInt	19,167		22,000	.0		22,000		22,000		22,000
540420 023	Repair Maint & CleaningAg	0		750	.0		0		0		0
540440 037	RentalsSchool Managemen	24,683		18,000	.0		24,683		24,683		24,683
	OTHER SERVICES										
550511 009	Pupil Trans- Field TripsInte	135,405		115,000	.0		138,000		138,000		138,000
550511 013	Pupil Trans- Field TripsMus	25,726		5,500	.0		5,500		5,500		5,500
550511 023	Pupil Trans- Field TripsAgri	8,298		0	.0		8,298		8,298		8,298
550511 039	Pupil Trans- Field TripsTra	3,896		3,500	.0		3,500		3,500		3,500
550531 037	Postage - BOESchool Man	5,000		10,000	.0		5,000		5,000		5,000
550550 037	Printing ExpensesSchool M	4,842		4,500	.0		4,842		4,842		4,842
550580 023	Professional Development	0		700	.0		0		0		0
550580 037	Professional Development	10,357		6,500	.0		10,357		10,357		10,357
550590 009	Other Purchased SvcInters	16,911		12,500	.0		17,500		17,500		17,500
550590 017	Other Purchased SvcStude	16,106		16,042	.0		16,106		16,106		16,106
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	29,958		20,402	.0		29,958		29,958		26,963
560611 006	Instructional SuppliesEduc	6,595		6,000	.0		6,595		6,595		6,595

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	AMOUNT	2026-2027 BOE Request FTE	AMOUNT	2026-2027 Final Approval FTE	AMOUNT
560611 007	Instructional SuppliesWorld	3,266		2,500	.0		3,266		3,266		3,266
560611 011	Instructional SuppliesLangu	3,633		4,000	.0		3,633		3,633		3,633
560611 012	Instructional SuppliesMathe	6,634		3,000	.0		6,634		6,634		6,634
560611 013	Instructional SuppliesMusic	35,451		2,500	.0		50,425		50,425		45,383
560611 014	Instructional SuppliesPhysi	4,702		5,000	.0		4,702		4,702		4,702
560611 015	Instructional SuppliesScien	16,074		17,000	.0		16,074		16,074		14,467
560611 016	Instructional SuppliesSocial	2,781		3,800	.0		2,781		2,781		2,781
560611 017	Instructional SuppliesStude	7,993		9,500	.0		7,989		7,989		7,989
560611 019	Instructional SuppliesBusin	6,919		7,000	.0		6,919		6,919		6,919
560611 022	Instructional SuppliesSpeci	6,854		0	.0		13,606		13,606		12,246
560611 023	Instructional SuppliesAgrisc	24,499		23,000	.0		24,499		24,499		22,050
560611 028	Instructional SuppliesEnglis	6,424		0	.0		8,224		8,224		8,224
560611 037	Instructional SuppliesScho	12,371		10,500	.0		12,371		12,371		12,371
560613 031	Maintenance SuppliesBuildi	55,946		59,195	.0		60,083		60,083		60,083
560621 031	Gas HeatBuildings and Gro	176,564		257,563	.0		285,023		285,023		285,023
560624 031	Oil HeatBuildings and Grou	5,085		5,000	.0		5,395		5,395		5,395
560626 023	Gasoline - BOEAgriscience	0		750	.0		0		0		0
560641 007	Textbooks/WorkbooksWorl	381		1,250	.0		381		381		381
560641 011	Textbooks/WorkbooksLang	6,900		6,900	.0		6,900		6,900		6,900
560641 012	Textbooks/WorkbooksMath	0		2,000	.0		0		0		0
560641 015	Textbooks/WorkbooksScie	0		3,500	.0		0		0		0
560641 016	Textbooks/WorkbooksSoci	4,855		4,500	.0		4,855		4,855		4,855
560641 019	Textbooks/WorkbooksBusi	0		1,000	.0		0		0		0
560641 023	Textbooks/WorkbooksAgris	0		1,250	.0		0		0		0
560642 006	Library Book/PeriodicalEdu	2,354		3,500	.0		2,354		2,354		2,354
560643 006	Computer and AV Materials	3,184		3,000	.0		3,184		3,184		3,184
560690 023	Office Supplies - BOEAgris	0		750	.0		0		0		0
560690 037	Office Supplies - BOEScho	11,159		18,500	.0		11,159		11,159		11,159
560691 009	Other SuppliesInterscholast	69,917		80,000	.0		80,000		80,000		80,000
	EQUIPMENT										
570739 009	Equipment Non-InstructInte	60,890		66,000	.0		66,000		66,000		66,000

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	OTHER OBJECTS										
580890 009	Dues & Fees - BOEIntersc	26,604		24,000	.0		24,000		24,000		24,000
580890 037	Dues & Fees - BOESchool	13,410		14,000	.0		13,410		13,410		13,410
9510	**LOCATION TOTAL**	**23,064,813**	**215.2**	**23,102,886**	**215.5**	**205.5**	**22,671,913**	**208.0**	**23,053,807**	**203.9**	**23,104,253**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT		2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	AMOUNT	2026-2027 BOE Request FTE	AMOUNT	2026-2027 Final Approval FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	108,299	1.0	106,860	1.0	1.0	111,029	1.0	111,029	1.0	113,199
510101 007	Teachers SalaryWorld Lan	0		0	.5	.5	37,378	.5	37,378	.5	38,109
510101 011	Teachers SalaryLanguage	167,630	1.6	160,290	1.6	.6	78,310	.6	78,310	1.0	110,612
510101 012	Teachers SalaryMathemati	0	1.7	115,188	.7		47,023		0		0
510101 014	Teachers SalaryPhysical E	50,593	.5	48,521	.5	.5	61,120	.5	61,120	.5	62,315
510101 015	Teachers SalaryScience	25,590	1.0	73,957	2.0	1.3	88,402	1.3	88,402	1.3	90,130
510101 016	Teachers SalarySocial Stu	188,764	3.0	252,113	3.0	2.0	244,010	2.0	244,010	2.0	248,779
510101 019	Teachers SalaryBusiness/T	0	.4	25,367	.4	.4	48,897	.4	48,897		0
510101 021	Teachers SalaryStudent Su	78,498	1.0	79,846	1.0	1.0	83,256	1.0	83,256	1.0	84,883
510101 022	Teachers SalarySpecial Ed	83,442	1.0	91,130	1.0	1.0	109,592	1.0	109,592	1.0	102,918
510101 026	Teachers SalaryMulti-Tiere	95,765	1.0	101,903	1.0	1.0	111,076	1.0	111,076	1.0	113,247
510101 028	Teachers SalaryEnglish Le	35,002		0	.0		0		0		0
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	90,671	.5	90,671	.5	90,671
510102 029	Admin CertifiedAlternate R	186,220	1.0	189,566	1.0	1.0	213,915	1.0	213,915	1.0	213,915
510103 021	Tchr Support SalaryStuden	228,125	2.5	272,851	2.5	2.5	242,567	2.5	242,567	2.1	223,273
510103 022	Tchr Support SalarySpecial	0	.2	12,732	.2	.2	16,179	.2	16,179	.2	16,495
510104 029	Teachers Extra ServicesAlt	121,890		250,000	.0		129,313		129,313		129,313
510109 035	SubstitutesHuman Capital	5,735		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	60,452	1.0	63,220	1.0	1.0	67,599	1.0	67,599	1.0	67,599
510116 031	Custodial/Mech. SalaryBuil	152,289	2.0	179,158	2.0	2.0	177,987	2.0	177,987	2.0	177,987
510117 037	Security Worker SalarySch	75,478	2.0	87,647	2.0	2.0	90,955	2.0	90,955	2.0	90,955
510120 029	Temporary P/T SalaryAlter	119,928		75,000	.0		127,231		127,231		127,231
	PURCHASED PROF/TECH SVCS										
530321 029	In-District PD/Contracted S	17,000		15,000	.0		18,035		18,035		18,035
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	25,129		39,660	.0		16,779		16,779		16,971
540413 031	Water - BOEBuildings and	3,521		4,168	.0		3,736		3,736		3,736

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
	OTHER SERVICES										
550511 029	Pupil Trans- Field TripsAlte	827		7,500	.0		7,500		7,500		7,500
550531 029	Postage - BOEAlternate Ro	0		1,000	.0		0		0		0
550550 029	Printing ExpensesAlternate	76		1,000	.0		81		81		81
550590 017	Other Purchased SvcStude	0		648	.0		648		648		648
	SUPPLIES AND MATERIALS										
560611 029	Instructional SuppliesAltern	3,421		3,000	.0		3,630		3,630		3,630
560613 031	Maintenance SuppliesBuildi	5,815		6,065	.0		6,156		6,156		6,156
560621 031	Gas HeatBuildings and Gro	8,247		16,019	.0		14,284		14,284		14,284
560643 029	Computer and AV Materials	668		3,000	.0		709		709		709
560690 029	Office Supplies - BOEAlter	3,218		4,000	.0		3,414		3,414		3,414
560691 029	Other SuppliesAlternate Ro	17,426		5,000	.0		18,488		18,488		18,488
9530	**LOCATION TOTAL**	**1,869,048**	**20.9**	**2,346,409**	**21.9**	**18.5**	**2,324,970**	**18.5**	**2,277,947**	**18.1**	**2,250,283**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 022	Teachers SalarySpecial Ed	373,548	4.0	398,242	3.5	3.5	392,368	3.5	392,368	4.0	438,501
510103 021	Tchr Support SalaryStuden	0	.5	31,830	.5	.5	62,851	.5	62,851	.5	64,079
510103 022	Tchr Support SalarySpecial	0	1.0	63,660	1.0	1.0	90,540	1.0	90,540	1.0	92,310
	NON-CERTIFIED STAFF										
510115 022	Paraeducator SalarySpecia	174,848	9.0	356,490	8.0	8.0	345,149	8.0	345,149	8.0	345,149
9535	**LOCATION TOTAL**	**548,396**	**14.5**	**850,222**	**13.0**	**13.0**	**890,908**	**13.0**	**890,908**	**13.5**	**940,039**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	10,562	.2	14,792	.2	.2	14,952	.2	14,952	.2	15,244
510101 011	Teachers SalaryLanguage	94,382	1.4	119,715	1.2	1.2	124,543	1.2	124,543	1.0	111,006
510101 012	Teachers SalaryMathemati	107,094	1.2	118,132	1.2	1.2	133,535	1.2	133,535	1.0	120,174
510101 013	Teachers SalaryMusic	0	.1	7,396	.1	.1	7,475	.1	7,475	.1	7,621
510101 014	Teachers SalaryPhysical E	12,125	.2	12,113	.2	.2	21,918	.2	21,918	.2	22,346
510101 015	Teachers SalaryScience	46,805	.5	48,625	.5	.5	34,335	.5	34,335	.5	35,006
510101 016	Teachers SalarySocial Stu	0	.2	12,684	.4	.4	29,902	.4	29,902	.1	6,530
510101 022	Teachers SalarySpecial Ed	46,805	1.2	93,018	1.2	1.2	119,441	1.2	119,441	.6	75,032
510103 021	Tchr Support SalaryStuden	137,739	4.0	307,311	4.0	4.0	392,174	4.0	392,174	4.0	399,839
	PROPERTY SERVICES										
540440 022	RentalsSpecial Education	35,000		38,000	.0		38,000		38,000		38,000
9540	**LOCATION TOTAL**	**490,512**	**9.0**	**771,786**	**9.0**	**9.0**	**916,275**	**9.0**	**916,275**	**7.7**	**830,798**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 020	Teachers SalaryAdult and	49,174	.7	51,770	.7	.7	55,017	.7	55,017	.7	56,092
510101 021	Teachers SalaryStudent Su	16,859	1.0	75,946	1.0		0		0		0
510102 020	Admin CertifiedAdult and C	256,713	1.4	265,800	1.4	1.4	295,851	1.4	295,851	1.4	295,851
	NON-CERTIFIED STAFF										
510114 020	Clerical/Technical SalaryAd	112,834	1.4	116,738	1.4	1.4	118,994	1.4	118,994	1.4	118,994
510120 020	Temporary P/T SalaryAdult	417,994		170,646	.0		170,646		170,646		170,646
510121 020	Custodial/Mech OT - BOEA	68,235		62,827	.0		62,827		62,827		62,827
510122 020	Clerical OTAdult and Conti	16,980		16,864	.0		16,864		16,864		16,864
510123 020	Police & Fire OTAdult and	34,432		34,800	.0		34,800		34,800		34,800
	PURCHASED PROF/TECH SVCS										
530321 020	In-District PD/Contracted S	8,850		14,500	.0		14,500		14,500		14,500
	PROPERTY SERVICES										
540440 020	RentalsAdult and Continuin	85,855		0	.0		0		0		0
	OTHER SERVICES										
550550 020	Printing ExpensesAdult and	1,250		3,000	.0		3,000		3,000		3,000
550580 020	Professional Development	3,790		2,900	.0		2,900		2,900		2,900
	SUPPLIES AND MATERIALS										
560611 020	Instructional SuppliesAdult	10,261		10,000	.0		10,000		10,000		10,000
560641 020	Textbooks/WorkbooksAdult	2,000		2,000	.0		2,000		2,000		2,000
	EQUIPMENT										
570730 020	Equipment InstructionAdult	7,786		8,000	.0		8,000		8,000		8,000
9601	**LOCATION TOTAL**	**1,093,013**	**4.5**	**835,791**	**4.5**	**3.5**	**795,399**	**3.5**	**795,399**	**3.5**	**796,474**

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 014	Teachers SalaryPhysical E	0		0	.3	.9	65,117	.9	65,117		0
510101 032	Teachers SalaryCentral Ma	0	9.0	650,381	2.6	36.0	2,561,388	38.0	2,873,821	10.0	1,182,079
510102 032	Admin CertifiedCentral Man	490,486	2.5	499,803	2.5	2.5	520,311	2.5	520,311	2.5	520,311
510104 002	Teachers Extra ServicesArt	0		10,000	.0		10,000		10,000		10,000
510104 004	Teachers Extra ServicesCu	34,757		22,000	.0		22,000		22,000		22,000
510104 007	Teachers Extra ServicesW	8,778		10,000	.0		10,000		10,000		10,000
510104 011	Teachers Extra ServicesLa	79,668		116,000	.0		116,000		116,000		116,000
510104 012	Teachers Extra ServicesMa	52,539		91,400	.0		197,792		197,792		197,792
510104 013	Teachers Extra ServicesMu	16,033		10,000	.0		10,000		10,000		10,000
510104 014	Teachers Extra ServicesPh	4,616		6,000	.0		20,000		20,000		20,000
510104 015	Teachers Extra ServicesSci	47,967		57,400	.0		61,973		61,973		61,973
510104 016	Teachers Extra ServicesSo	12,033		47,000	.0		47,000		47,000		47,000
	NON-CERTIFIED STAFF										
510115 015	Paraeducator SalaryScienc	41,671	1.0	42,464	1.0	1.0	43,852	1.0	43,852	1.0	43,852
	PURCHASED PROF/TECH SVCS										
530321 013	In-District PD/Contracted S	12,027		6,000	.0		6,000		6,000		6,000
530321 014	In-District PD/Contracted S	202		10,000	.0		20,000		20,000		20,000
530321 015	In-District PD/Contracted S	44,189		163,550	.0		104,054		104,054		104,054
530321 016	In-District PD/Contracted S	0		15,000	.0		40,000		40,000		40,000
530322 004	Instr Prog Improv SvsCurric	6,645		7,500	.0		7,500		7,500		7,500
530322 012	Instr Prog Improv SvsMath	18,099		10,000	.0		0		0		0
530323 016	Pupil ServicesSocial Studie	24,800		45,000	.0		12,000		12,000		12,000
	PROPERTY SERVICES										
540420 015	Repair Maint & CleaningSci	2,052		20,000	.0		25,000		25,000		25,000
	OTHER SERVICES										
550511 015	Pupil Trans- Field TripsScie	0		0	.0		55,946		55,946		55,946
550511 039	Pupil Trans- Field TripsTra	25,516		15,000	.0		30,000		30,000		30,000

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
550560 032	Tuition Special EdCentral	11,327		0	.0		0		0		0
550580 004	Professional Development	12,380		25,000	.0		25,000		25,000		25,000
550580 012	Professional Development	11,007		30,000	.0		30,000		30,000		30,000
550580 032	Professional Development	0		1,000	.0		1,000		1,000		1,000
550581 032	In-OutDistrict TravelCentral	3,359		3,000	.0		2,500		2,500		2,500
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	7,246		10,000	.0		10,000		10,000		10,000
560611 004	Instructional SuppliesCurric	611		0	.0		10,000		10,000		10,000
560611 007	Instructional SuppliesWorld	395,122		0	.0		10,000		10,000		10,000
560611 011	Instructional SuppliesLangu	93,614		10,000	.0		877,994		877,994		877,994
560611 012	Instructional SuppliesMathe	399,834		816,000	.0		514,122		514,122		514,122
560611 013	Instructional SuppliesMusic	207,842		315,000	.0		100,000		200,000		200,000
560611 014	Instructional SuppliesPhysi	0		5,000	.0		5,000		5,000		5,000
560611 015	Instructional SuppliesScien	208,493		185,000	.0		313,840		313,840		313,840
560611 016	Instructional SuppliesSocial	0		11,000	.0		11,000		11,000		11,000
560641 011	Textbooks/WorkbooksLang	54,620		29,000	.0		35,000		35,000		35,000
560641 012	Textbooks/WorkbooksMath	250,791		190,000	.0		60,000		60,000		60,000
560641 015	Textbooks/WorkbooksScie	63,804		60,000	.0		30,000		30,000		30,000
560641 016	Textbooks/WorkbooksSoci	291,699		10,000	.0		60,000		60,000		60,000
560643 006	Computer and AV Materials	104,529		100,000	.0		100,000		100,000		100,000
560643 007	Computer and AV Materials	3,868		15,000	.0		10,000		10,000		10,000
560643 011	Computer and AV Materials	135,968		120,080	.0		222,910		222,910		222,910
560643 012	Computer and AV Materials	3,754		15,000	.0		5,000		5,000		5,000
560643 013	Computer and AV Materials	21,306		30,000	.0		30,000		30,000		30,000
560643 015	Computer and AV Materials	34,453		65,000	.0		65,000		65,000		65,000
560643 016	Computer and AV Materials	0		70,000	.0		10,000		10,000		10,000
560690 004	Office Supplies - BOECurri	5,236		9,000	.0		9,000		9,000		9,000
	EQUIPMENT										
570730 002	Equipment InstructionArt	0		10,000	.0		20,000		20,000		20,000
570730 015	Equipment InstructionScien	53,604		16,000	.0		30,000		30,000		30,000

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9615	**LOCATION TOTAL**	**3,296,545**	**12.5**	**4,004,578**	**6.4**	**40.4**	**6,583,299**	**42.4**	**6,995,732**	**13.5**	**5,238,873**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 028	Teachers SalaryEnglish Le	201,538	2.0	212,974	2.0	2.0	207,725	2.0	207,725	2.0	211,785
510104 028	Teachers Extra ServicesEn	66,540		70,000	.0		64,600		64,600		64,600
	NON-CERTIFIED STAFF										
510114 028	Clerical/Technical SalaryEn	1,758		0	.0		0		0		0
510115 028	Paraeducator SalaryEnglis	41,470	1.0	41,772	1.0		4,673	1.0	36,558		0
510120 028	Temporary P/T SalaryEngli	11,500		20,000	.0		0		0		0
	PURCHASED PROF/TECH SVCS										
530321 028	In-District PD/Contracted S	6,519		5,000	.0		122,090		122,090		122,090
	OTHER SERVICES										
550581 028	In-OutDistrict TravelEnglish	0		2,000	.0		2,000		2,000		2,000
	SUPPLIES AND MATERIALS										
560611 028	Instructional SuppliesEnglis	9,260		45,000	.0		140,628		140,628		140,628
560641 028	Textbooks/WorkbooksEngli	22,102		70,000	.0		24,462		24,462		24,462
560691 028	Other SuppliesEnglish Lear	1,816		2,000	.0		0		0		0
9620	**LOCATION TOTAL**	**362,503**	**3.0**	**468,746**	**3.0**	**2.0**	**566,178**	**3.0**	**598,063**	**2.0**	**565,565**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
	NON-CERTIFIED STAFF										
510112 031	Admin NC Discretionary Sa	1,110,621	5.0	1,119,691	6.0	6.0	1,219,143	6.0	1,219,143	6.0	1,241,311
510114 031	Clerical/Technical SalaryBu	182,157	1.5	137,242	2.0	2.0	203,376	2.0	203,376	2.0	203,376
510116 031	Custodial/Mech. SalaryBuil	3,066,256	31.0	2,588,938	31.0	31.0	3,317,063	31.0	3,317,063	31.0	3,317,063
510120 031	Temporary P/T SalaryBuildi	343,180		375,000	.0		386,250		386,250		386,250
510121 017	Custodial/Mech OT - BOES	376,834		386,250	.0		397,838		397,838		397,838
510121 018	Custodial/Mech OT - BOES	72,792		60,320	.0		40,268		40,268		40,268
510121 025	Custodial/Mech OT - BOEC	28,596		77,250	.0		79,568		79,568		79,568
510121 031	Custodial/Mech OT - BOEB	2,751,861		1,854,000	.0		1,909,620		1,909,620		1,909,620
510121 037	Custodial/Mech OT - BOES	75,940		51,500	.0		53,045		53,045		53,045
510122 031	Clerical OTBuildings and G	23,589		15,450	.0		15,914		15,914		15,914
	EMPLOYEE BENEFITS										
520201 031	Clothing/Tool AllowanceBui	156,511		160,000	.0		160,000		160,000		160,000
520230 031	PensionBuildings and Grou	580,550		460,000	.0		615,906		615,906		615,906
	PURCHASED PROF/TECH SVCS										
530326 031	Contracted Svcs - Buildings	2,019,852		2,448,750	.0		2,522,212		2,522,212		2,216,344
	PROPERTY SERVICES										
540413 031	Water - BOEBuildings and	150,930		156,865	.0		160,122		160,122		160,122
540420 031	Repair Maint & CleaningBui	2,523,794		2,292,423	.0		2,361,195		2,361,195		2,055,327
540440 031	RentalsBuildings and Grou	218,732		249,775	.0		253,522		253,522		253,522
540450 031	Construction SvcsBuildings	1,318,575		1,275,918	.0		1,287,783		1,287,783		1,287,783
540452 031	Grounds Maintenance - BO	361,775		525,300	.0		541,060		541,060		541,060
	OTHER SERVICES										
550530 031	Telephone - BOEBuildings	11,259		12,500	.0		12,688		12,688		12,688
550580 031	Professional Development	2,963		12,500	.0		5,000		5,000		5,000
	SUPPLIES AND MATERIALS										
560613 031	Maintenance SuppliesBuildi	50,971		50,190	.0		58,450		58,450		58,450

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560626 031	Gasoline - BOEBuildings a	11,770		40,000	.0		11,199		11,199		11,199
560690 031	Office Supplies - BOEBuildi	8,343		12,014	.0		12,194		12,194		12,194
	EQUIPMENT										
570739 031	Equipment Non-InstructBuil	175,878		175,000	.0		180,250		180,250		180,250
9625	**LOCATION TOTAL**	**15,623,729**	**37.5**	**14,536,876**	**39.0**	**39.0**	**15,803,666**	**39.0**	**15,803,666**	**39.0**	**15,214,098**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
	CERTIFIED STAFF										
510102 033	Admin CertifiedGeneral Bu	223,828	1.0	227,689	1.0	1.0	265,887	1.0	265,887	1.0	265,887
	NON-CERTIFIED STAFF										
510113 033	Admin Non-CertifiedGenera	326,007	2.0	444,659	4.0	4.0	751,146	4.0	751,146	4.0	758,584
510114 033	Clerical/Technical SalaryG	454,845	5.0	492,675	3.0	3.0	265,005	3.0	265,005	3.0	265,005
510120 033	Temporary P/T SalaryGene	0		7,500	.0		0		0		0
	PURCHASED PROF/TECH SVCS										
530321 033	In-District PD/Contracted S	0		7,500	.0		0		0		0
530330 033	Other Prof & Tech SvsGen	7,750		7,500	.0		7,750		7,750		7,750
	PROPERTY SERVICES										
540420 033	Repair Maint & CleaningGe	47,339		225,000	.0		50,711		50,711		50,711
	OTHER SERVICES										
550520 033	Insurance - Risk Mgmt Fun	3,206,972		3,293,390	.0		3,425,126		3,425,126		3,572,491
550530 033	Telephone - BOEGeneral B	329,946		345,050	.0		346,649		346,649		346,649
550531 033	Postage - BOEGeneral Bus	58,292		50,000	.0		60,989		60,989		60,989
550540 033	AdvertisingGeneral Busine	13,307		18,500	.0		13,981		13,981		13,981
550550 033	Printing ExpensesGeneral	617,092		665,090	.0		685,043		685,043		685,043
	SUPPLIES AND MATERIALS										
560611 033	Instructional SuppliesGener	189,629		165,000	.0		172,603		172,603		155,343
560690 033	Office Supplies - BOEGene	11,399		10,000	.0		11,585		11,585		11,585
560691 033	Other SuppliesGeneral Bus	32,068		13,000	.0		33,691		33,691		33,691
	EQUIPMENT										
570730 033	Equipment InstructionGene	332,977		158,500	.0		165,000		165,000		165,000
570739 033	Equipment Non-InstructGe	81,026		12,500	.0		12,500		12,500		12,500
	OTHER OBJECTS										

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580890 033	Dues & Fees - BOEGenera	1,450		1,500	.0		1,500		1,500		1,500
9630	**LOCATION TOTAL**	**5,933,927**	**8.0**	**6,145,053**	**8.0**	**8.0**	**6,269,166**	**8.0**	**6,269,166**	**8.0**	**6,406,709**

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

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 035	Teachers SalaryHuman Ca	77,713	3.7	283,108	.6	.6	73,344	.6	73,344	.6	74,778
510102 035	Admin CertifiedHuman Cap	430,166	1.0	243,472	2.0	2.0	464,598	2.0	464,598	2.0	464,598
510105 035	Class CoverageHuman Ca	1,376,188		1,246,804	.0		1,246,804		1,246,804		1,246,804
510106 035	Maternity Leave SalaryHum	1,056,615		1,150,000	.0		1,075,000		1,075,000		0
510109 035	SubstitutesHuman Capital	2,907,784		2,151,475	.0		2,151,475		2,151,475		2,151,475
510110 035	RetirementHuman Capital	486,502		800,000	.0		800,000		800,000		800,000
510111 035	Long-Term Sick LeaveHum	1,264,754		1,750,000	.0		1,425,000		1,425,000		0
	NON-CERTIFIED STAFF										
510112 035	Admin NC Discretionary Sa	395,382	1.5	288,043	1.5	1.5	294,788	1.5	294,788	1.5	294,788
510113 035	Admin Non-CertifiedHuman	622,821	5.0	771,243	5.0	5.0	796,358	5.0	796,358	5.0	812,299
510114 035	Clerical/Technical SalaryHu	398,555	5.0	437,355	8.0	9.0	775,966	9.0	775,966	8.0	708,003
510114 037	Clerical/Technical SalarySc	0	2.0	116,340	.0		0		0		0
510120 035	Temporary P/T SalaryHum	0		50,000	.0		56,000		56,000		56,000
510122 035	Clerical OTHuman Capital	377,408		60,000	.0		260,000		260,000		160,000
510123 035	Police & Fire OTHuman Ca	0		5,000	.0		5,000		5,000		5,000
	EMPLOYEE BENEFITS										
520202 035	Health/Hospital InsuranceH	40,738,851		43,729,828	.0		49,126,622		50,156,302		44,101,901
520207 035	Social Security - BOEHuma	4,796,324		4,618,605	.0		5,140,935		5,140,935		5,140,935
520208 035	Unemployment Comp - BO	123,664		130,000	.0		130,000		130,000		130,000
520215 035	Tuition ReimbursementHu	131,330		171,000	.0		171,000		171,000		171,000
520216 035	Childcare Reimbursement	25,500		50,000	.0		50,000		50,000		50,000
520230 035	PensionHuman Capital Dev	1,811,440		2,419,719	.0		2,024,527		2,024,527		1,795,523
520231 035	OPEB L/T ContributionHum	1,207,769		1,307,000	.0		1,359,280		1,359,280		1,227,230
520260 035	Workman's CompHuman C	2,506,356		2,606,610	.0		2,710,874		2,710,874		2,827,509
	PURCHASED PROF/TECH SVCS										
530321 035	In-District PD/Contracted S	425,328		368,000	.0		488,143		488,143		488,143
530324 035	Legal ServicesHuman Capi	293,782		175,000	.0		175,000		175,000		417,402

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
	OTHER SERVICES										
550540 035	AdvertisingHuman Capital	0		15,000	.0		15,000		15,000		15,000
550541 035	Recruitment/RetentionHum	64,943		70,000	.0		66,000		66,000		66,000
550550 035	Printing ExpensesHuman C	4,283		10,000	.0		10,000		10,000		10,000
550580 035	Professional Development	9,389		10,000	.0		10,000		10,000		10,000
	SUPPLIES AND MATERIALS										
560643 035	Computer and AV Materials	1,058		97,500	.0		97,500		97,500		97,500
560690 035	Office Supplies - BOEHum	2,934		5,000	.0		5,000		5,000		5,000
	EQUIPMENT										
570739 035	Equipment Non-InstructHu	9,120		7,500	.0		7,500		7,500		7,500
	OTHER OBJECTS										
580890 035	Dues & Fees - BOEHuman	7,329		7,000	.0		7,500		7,500		7,500
9640	**LOCATION TOTAL**	**61,553,288**	**18.2**	**65,150,602**	**17.1**	**18.1**	**71,019,214**	**18.1**	**72,048,894**	**17.1**	**63,341,888**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
	NON-CERTIFIED STAFF										
510114 025	Clerical/Technical SalaryCit	1,800,032		1,860,035	.0		1,977,191		1,977,191		1,974,362
510120 025	Temporary P/T SalaryCity	0		0	.0		10,000		10,000		10,000
510122 025	Clerical OTCity Technology	10,000		0	.0		0		0		0
	PURCHASED PROF/TECH SVCS										
530321 025	In-District PD/Contracted S	213,000		220,000	.0		223,000		223,000		223,000
	PROPERTY SERVICES										
540420 025	Repair Maint & CleaningCit	20,752		45,000	.0		40,000		40,000		40,000
540440 025	RentalsCity Technology	4,534		6,000	.0		6,000		6,000		6,000
	OTHER SERVICES										
550580 025	Professional Development	0		6,500	.0		6,500		6,500		6,500
550581 025	In-OutDistrict TravelCity Te	6,390		4,000	.0		4,500		4,500		4,500
550590 025	Other Purchased SvcCity T	531,094		475,000	.0		480,000		480,000		480,000
	SUPPLIES AND MATERIALS										
560611 025	Instructional SuppliesCity T	6,813		7,000	.0		6,500		6,500		6,500
560643 025	Computer and AV Materials	460,308		391,600	.0		373,600		373,600		373,600
560690 025	Office Supplies - BOECity	1,711		3,500	.0		3,500		3,500		3,500
	EQUIPMENT										
570730 025	Equipment InstructionCity T	38,265		30,000	.0		26,000		26,000		26,000
	OTHER OBJECTS										
580890 025	Dues & Fees - BOECity Te	0		500	.0		500		500		500
9645	**LOCATION TOTAL**	**3,092,899**		**3,049,135**		**.0**	**3,157,291**		**3,157,291**		**3,154,462**

OPERATIONS

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

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

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
	CERTIFIED STAFF										
510102 021	Admin CertifiedStudent Su	160,741	1.0	183,577	1.0	.5	98,165	.5	98,165	.5	98,165
510104 021	Teachers Extra ServicesSt	2,559		25,000	.0		25,000		25,000		25,000
	NON-CERTIFIED STAFF										
510114 021	Clerical/Technical SalarySt	75,704	1.0	79,471	1.0	1.0	85,575	1.0	85,575	1.0	85,575
510118 021	Parent Facilitator SalaryStu	40,363	1.0	37,834	.0		0		0		0
510120 021	Temporary P/T SalaryStud	0		25,000	.0		25,000		25,000		25,000
510125 021	Parent Facilitators OT SPS	20,680		20,000	.0		20,000		20,000		20,000
	PURCHASED PROF/TECH SVCS										
530321 021	In-District PD/Contracted S	227,355		290,410	.0		378,410		378,410		288,410
530330 021	Other Prof & Tech SvsStud	0		280,000	.0		0		280,000		280,000
	OTHER SERVICES										
550580 021	Professional Development	1,779		12,500	.0		12,500		12,500		12,500
550581 021	In-OutDistrict TravelStuden	248		0	.0		0		0		0
	SUPPLIES AND MATERIALS										
560611 021	Instructional SuppliesStude	3,257		6,500	.0		7,000		7,000		7,000
560643 021	Computer and AV Materials	2,650		3,000	.0		3,000		3,000		3,000
560690 021	Office Supplies - BOEStud	7,582		6,000	.0		6,000		6,000		6,000
	EQUIPMENT										
570730 021	Equipment InstructionStude	2,597		10,000	.0		10,000		10,000		10,000
570739 021	Equipment Non-InstructStu	626		55,000	.0		2,000		2,000		2,000
	OTHER OBJECTS										
580890 021	Dues & Fees - BOEStudent	545		2,000	.0		2,000		2,000		2,000
9660	**LOCATION TOTAL**	**546,686**	**3.0**	**1,036,292**	**2.0**	**1.5**	**674,650**	**1.5**	**954,650**	**1.5**	**864,650**

OPERATIONS

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

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
	CERTIFIED STAFF										
510102 036	Admin CertifiedResearch a	2,725		0	.0		0		0		0
	NON-CERTIFIED STAFF										
510114 036	Clerical/Technical SalaryRe	450,351	4.3	462,155	4.3	4.3	484,904	4.3	484,904	4.3	484,904
510120 036	Temporary P/T SalaryRese	0		10,000	.0		10,000		10,000		10,000
	PURCHASED PROF/TECH SVCS										
530321 036	In-District PD/Contracted S	26,250		57,000	.0		57,000		57,000		57,000
	OTHER SERVICES										
550550 036	Printing ExpensesResearch	11,985		0	.0		0		0		0
550580 036	Professional Development	8,686		12,500	.0		12,500		12,500		12,500
	SUPPLIES AND MATERIALS										
560642 036	Library Book/PeriodicalRes	69		1,000	.0		1,000		1,000		1,000
560643 036	Computer and AV Materials	531,549		525,000	.0		552,000		552,000		477,000
560690 036	Office Supplies - BOERese	1,674		2,500	.0		2,500		2,500		2,500
	EQUIPMENT										
570739 036	Equipment Non-InstructRes	0		500	.0		500		500		500
9675	**LOCATION TOTAL**	**1,033,289**	**4.3**	**1,070,655**	**4.3**	**4.3**	**1,120,404**	**4.3**	**1,120,404**	**4.3**	**1,045,404**

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510102 032	Admin CertifiedCentral Man	174,125	.5	109,066	.5		27,635	1.0	191,724	1.0	191,724
510104 040	Teachers Extra ServicesRe	0		5,000	.0		0		0		0
510105 040	Class CoverageRemote Le	0		5,000	.0		0		0		0
	NON-CERTIFIED STAFF										
510114 032	Clerical/Technical SalaryCe	15,113		0	.0		0		0		0
	SUPPLIES AND MATERIALS										
560611 040	Instructional SuppliesRemo	75,000		76,000	.0		79,000		79,000		79,000
9685	**LOCATION TOTAL**	**264,238**	**.5**	**195,066**	**.5**	**.0**	**106,635**	**1.0**	**270,724**	**1.0**	**270,724**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 022	Teachers SalarySpecial Ed	930,655	7.1	1,101,395	8.6	12.6	1,170,814	12.6	1,170,814	8.0	828,552
510102 022	Admin CertifiedSpecial Edu	936,956	15.0	2,646,904	4.0	4.0	796,422	4.0	796,422	4.0	796,422
510104 022	Teachers Extra ServicesSp	344,863		435,800	.0		434,800		434,800		434,800
	NON-CERTIFIED STAFF										
510112 022	Admin NC Discretionary Sa	463,695	9.0	847,507	9.0	9.0	959,381	9.0	959,381	9.0	959,381
510114 022	Clerical/Technical SalarySp	144,768	2.0	148,891	2.0	2.0	154,802	2.0	154,802	2.0	154,802
510115 022	Paraeducator SalarySpecia	373		0	.0	10.0	408,960	10.0	408,960	10.0	408,960
510119 022	Para Sub CoverageSpecial	9,634		75,000	.0		0		0		0
510119 035	Para Sub CoverageHuman	165,744		50,000	.0		165,000		165,000		165,000
510120 022	Temporary P/T SalarySpeci	19,703		40,000	.0		9,000		9,000		9,000
	PURCHASED PROF/TECH SVCS										
530321 022	In-District PD/Contracted S	1,207		10,000	.0		10,500		10,500		10,500
530323 022	Pupil ServicesSpecial Educ	7,948,837		7,200,890	.0		7,455,712		7,455,712		7,455,712
530324 022	Legal ServicesSpecial Edu	128,176		278,681	.0		308,352		308,352		208,352
530330 022	Other Prof & Tech SvsSpec	0		82,000	.0		85,500		85,500		85,500
	PROPERTY SERVICES										
540440 022	RentalsSpecial Education	0		75,000	.0		55,156		55,156		55,156
	OTHER SERVICES										
550510 039	Pupil Transp RegularTrans	10,782,593		11,713,234	.0		12,054,688		12,054,688		12,054,688
550550 022	Printing ExpensesSpecial E	18,965		15,000	.0		15,000		15,000		15,000
550560 022	Tuition Special EdSpecial E	19,758,188		19,816,962	.0		25,521,829		25,521,829		25,521,829
550580 022	Professional Development	26,771		97,175	.0		24,600		24,600		24,600
550581 022	In-OutDistrict TravelSpecial	6,905		500	.0		2,500		2,500		2,500
	SUPPLIES AND MATERIALS										
560611 022	Instructional SuppliesSpeci	148,729		317,057	.0		712,585		712,585		701,158
560641 022	Textbooks/WorkbooksSpec	11,509		10,027	.0		10,027		10,027		10,027

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME / DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560643 022	Computer and AV Materials	182,990		283,643	.0		238,349		238,349		238,349
560690 022	Office Supplies - BOESpeci	1,845		5,000	.0		33,858		33,858		31,473
560691 022	Other SuppliesSpecial Edu	0		1,500	.0		0		0		0
	EQUIPMENT										
570730 022	Equipment InstructionSpeci	82,500		114,730	.0		135,841		135,841		135,841
570739 022	Equipment Non-InstructSpe	12,009		62,000	.0		97,345		97,345		97,345
	OTHER OBJECTS										
580890 022	Dues & Fees - BOESpecial	507		0	.0		600		600		600
9690	**LOCATION TOTAL**	**42,128,122**	**33.1**	**45,428,896**	**23.6**	**37.6**	**50,861,621**	**37.6**	**50,861,621**	**33.0**	**50,405,547**

OPERATIONS

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

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 018	Teachers SalarySummer P	545,980		190,268	.0		518,006		518,006		518,006
510101 021	Teachers SalaryStudent Su	6,635		0	.0		32,536		32,536		32,536
510103 021	Tchr Support SalaryStuden	12,490		0	.0		160,621		160,621		160,621
510103 022	Tchr Support SalarySpecial	6,292		0	.0		68,457		68,457		68,457
510104 018	Teachers Extra ServicesSu	24,411		25,000	.0		14,449		14,449		14,449
	NON-CERTIFIED STAFF										
510112 018	Admin NC Discretionary Sa	27,519		0	.0		0		0		0
510115 018	Paraeducator SalarySumm	292,191		385,662	.0		410,813		442,119		442,119
510117 037	Security Worker SalarySch	7,078		0	.0		76,898		76,898		107,243
510118 037	Parent Facilitator SalarySc	1,394		0	.0		15,185		15,185		15,185
510124 018	Security Worker O/TSumm	0		90,000	.0		0		0		0
	PURCHASED PROF/TECH SVCS										
530321 018	In-District PD/Contracted S	1,581		5,000	.0		0		0		0
	OTHER SERVICES										
550510 018	Pupil Transp RegularSumm	883,214		1,237,860	.0		324,714		324,714		324,714
	SUPPLIES AND MATERIALS										
560611 018	Instructional SuppliesSum	6,289		26,000	.0		2,240		2,240		2,240
9700	**LOCATION TOTAL**	**1,815,074**		**1,959,790**		**.0**	**1,623,919**		**1,655,225**		**1,685,570**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
	CERTIFIED STAFF										
510102 032	Admin CertifiedCentral Man	948,762	2.8	842,886	2.8	1.8	717,554	2.8	904,091	1.8	717,554
	NON-CERTIFIED STAFF										
510112 032	Admin NC Discretionary Sa	50,688	1.0	119,346	1.0	1.0	118,772	1.0	118,772	1.0	118,772
510114 032	Clerical/Technical SalaryCe	220,374	2.0	179,658	3.0	1.0	94,334	3.0	280,502	1.0	94,334
510122 032	Clerical OTCentral Manage	816		0	.0		0		0		0
	PURCHASED PROF/TECH SVCS										
530321 032	In-District PD/Contracted S	60,000		0	.0		0		0		0
	OTHER SERVICES										
550580 032	Professional Development	32,837		29,950	.0		29,950		29,950		29,950
	SUPPLIES AND MATERIALS										
560690 032	Office Supplies - BOECentr	8,370		10,000	.0		10,000		10,000		10,000
	OTHER OBJECTS										
580890 032	Dues & Fees - BOECentral	136		5,763	.0		5,750		5,750		5,750
9705	**LOCATION TOTAL**	**1,321,983**	**5.8**	**1,187,603**	**6.8**	**3.8**	**976,360**	**6.8**	**1,349,065**	**3.8**	**976,360**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
	CERTIFIED STAFF										
510103 021	Tchr Support SalaryStuden	1,282,092	11.0	1,295,581	11.0	11.0	1,243,647	11.0	1,243,647	9.4	1,181,702
510103 022	Tchr Support SalarySpecial	374,077	3.1	328,779	3.1	4.1	390,531	4.1	390,531	4.4	436,166
	PURCHASED PROF/TECH SVCS										
530321 022	In-District PD/Contracted S	3,656		0	.0		0		0		0
530330 021	Other Prof & Tech SvsStud	0		0	.0		25,000		25,000		25,000
	OTHER SERVICES										
550580 021	Professional Development	0		0	.0		22,500		22,500		22,500
550581 021	In-OutDistrict TravelStuden	141		1,000	.0		1,000		1,000		1,000
550581 022	In-OutDistrict TravelSpecial	0		1,750	.0		1,750		1,750		1,750
	SUPPLIES AND MATERIALS										
560611 021	Instructional SuppliesStude	0		35,000	.0		49,000		49,000		44,600
560611 022	Instructional SuppliesSpeci	0		800	.0		31,850		31,850		28,665
560643 022	Computer and AV Materials	0		8,200	.0		12,309		12,309		12,309
	EQUIPMENT										
570730 021	Equipment InstructionStude	7,551		3,000	.0		0		0		0
570730 022	Equipment InstructionSpeci	8,930		16,500	.0		16,500		16,500		16,500
	OTHER OBJECTS										
580890 022	Dues & Fees - BOESpecial	18,992		12,005	.0		11,500		11,500		11,500
9710	**LOCATION TOTAL**	**1,695,439**	**14.1**	**1,702,615**	**14.1**	**15.1**	**1,805,587**	**15.1**	**1,805,587**	**13.8**	**1,781,692**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 038	Teachers SalaryCareer Pat	100,544		40,527	1.0	1.0	111,308	1.0	111,308	1.0	113,484
510102 032	Admin CertifiedCentral Man	16,296		0	.0		0		0		0
	NON-CERTIFIED STAFF										
510114 032	Clerical/Technical SalaryCe	91,288	1.0	90,154	1.0	1.0	93,734	1.0	93,734	1.0	93,734
9715	**LOCATION TOTAL**	**208,128**	**1.0**	**130,681**	**2.0**	**2.0**	**205,042**	**2.0**	**205,042**	**2.0**	**207,218**

OPERATIONS

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

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME / DESCRIPTION	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
	NON-CERTIFIED STAFF										
510113 039	Admin Non-CertifiedTransp	243,536	2.0	255,879	2.0	2.0	270,834	2.0	270,834	2.0	270,834
510114 039	Clerical/Technical SalaryTr	35,521	1.0	74,285	1.0	1.0	73,085	1.0	73,085	1.0	73,085
510122 039	Clerical OTTransportation	3,038		15,000	.0		7,500		7,500		7,500
	PURCHASED PROF/TECH SVCS										
530321 039	In-District PD/Contracted S	61,829		25,000	.0		50,000		50,000		50,000
	PROPERTY SERVICES										
540420 039	Repair Maint & CleaningTra	5,285		5,000	.0		5,000		5,000		5,000
	OTHER SERVICES										
550510 039	Pupil Transp RegularTrans	11,931,402		12,580,809	.0		13,629,948		13,629,948		13,629,948
	SUPPLIES AND MATERIALS										
560629 039	Bus Fuel - Diesel - BOETra	1,094,740		934,900	.0		1,094,740		1,094,740		1,301,740
560690 039	Office Supplies - BOETrans	3,694		1,500	.0		3,000		3,000		3,000
	EQUIPMENT										
570739 039	Equipment Non-InstructTra	3,435		3,500	.0		3,500		3,500		3,500
9725	**LOCATION TOTAL**	**13,382,480**	**3.0**	**13,895,873**	**3.0**	**3.0**	**15,137,607**	**3.0**	**15,137,607**	**3.0**	**15,344,607**

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

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

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	PURCHASED PROF/TECH SVCS										
530323 022	Pupil ServicesSpecial Educ	335,000		350,000	.0		400,000		400,000		400,000
9760	**LOCATION TOTAL**	**335,000**		**350,000**		**.0**	**400,000**		**400,000**		**400,000**
	TOTAL OPERATING BUDGET	**330,633,603**	**2,095.1**	**347,026,866**	**2,083.0**	**2,035.7**	**365,773,637**	**2,088.8**	**372,075,133**	**2,012.4**	**359,975,133**

Object Code Definitions

CERTIFIED SALARIES (111)

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

NON-CERTIFIED SALARIES (112)

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

EMPLOYEE BENEFITS (200)

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

PROFESSIONAL & TECHNICAL SERVICES (300)

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

PROPERTY SERVICES (400)

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

OTHER PURCHASED SERVICES (500)

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

SUPPLIES (600)

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

EQUIPMENT (700)

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

OTHER OBJECTS (800)

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1105*	Pre-Kindergarten										
9105 064	Hillandale Pre School	313,281	3.0	311,312	3.0		155,523	3.0	332,325		0
9235 064	Roxbury Elementary	0		0			0		0	1.0	76,002
1105	FUNCTION TOTAL	313,281	3.0	311,312	3.0	0.0	155,523	3.0	332,325	1.0	76,002
***1110*	Elementary Instruction										
9205 001	Hart Magnet Elementary	230,863	2.0	227,237	2.0	2.0	237,157	2.0	237,157	2.0	241,792
9250 001	Strawberry Hill	0		0			0		0	1.0	76,002
9260 001	Westover Magnet Elementary	899,048	9.0	890,049	9.0	6.0	798,547	6.0	798,547	6.0	814,155
9201 002	Davenport Ridge Elementary	144,317	2.0	144,347	2.0	2.0	153,351	2.0	153,351	1.8	144,331
9205 002	Hart Magnet Elementary	202,145	2.0	199,345	2.0	2.0	207,956	2.0	207,956	1.0	151,935
9210 002	Julia A. Stark Elementary	93,300	1.0	54,950	1.0	1.2	72,779	1.2	72,779	1.0	62,184
9215 002	K. T. Murphy Elementary	100,801	1.0	107,734	1.0	1.0	111,918	1.0	111,918	1.0	114,105
9220 002	Newfield Elementary	144,313	1.2	95,490	1.2	1.2	100,598	1.2	100,598	1.0	90,547
9225 002	Northeast Elementary	123,129	1.0	121,418	1.0	1.0	126,004	1.0	126,004	1.0	128,467
9230 002	Rogers International	120,125	2.0	134,964	2.0	2.0	166,454	2.0	166,454	2.0	169,707
9235 002	Roxbury Elementary	63,186	1.0	63,015	1.0	1.0	68,669	1.0	68,669	1.0	70,011
9240 002	Springdale Elementary	95,811	1.0	82,807	1.0	1.0	87,859	1.0	87,859	1.0	89,576
9245 002	Stillmeadow Elementary	123,386	1.8	170,238	1.8	1.8	177,338	1.8	177,338	1.4	156,769
9250 002	Strawberry Hill	215,421	2.0	212,061	2.0	2.0	220,368	2.0	220,368	1.0	164,589
9255 002	Toquam Magnet Elementary	201,995	2.0	201,664	2.0	1.4	173,349	1.4	173,349	2.0	222,338
9260 002	Westover Magnet Elementary	181,699	2.0	179,523	2.0	2.0	190,471	2.0	190,471	2.0	194,194
9201 005	Davenport Ridge Elementary	2,010,105	25.0	2,025,199	25.0	22.0	2,012,719	22.0	2,012,719	22.0	2,052,058
9205 005	Hart Magnet Elementary	2,134,702	21.0	2,350,019	21.0	20.0	2,085,881	20.0	2,085,881	20.0	2,126,650
9210 005	Julia A. Stark Elementary	2,049,242	20.0	2,004,129	20.0	20.0	2,051,075	20.0	2,051,075	20.0	2,091,164
9215 005	K. T. Murphy Elementary	1,483,239	15.0	1,414,840	15.0	15.0	1,523,542	15.0	1,523,542	15.0	1,553,320
9220 005	Newfield Elementary	2,249,173	21.0	2,143,556	21.0	18.0	1,925,968	18.0	1,925,968	18.0	1,963,611
9225 005	Northeast Elementary	1,981,746	16.0	1,791,790	16.0	16.0	1,785,519	16.0	1,785,519	16.0	1,820,417
9230 005	Rogers International	873,637	13.0	1,201,124	13.0	13.0	1,255,609	13.0	1,255,609	13.0	1,280,150
9235 005	Roxbury Elementary	2,084,599	18.0	1,814,519	19.0	19.0	1,937,580	19.0	1,937,580	19.0	1,975,450
9240 005	Springdale Elementary	1,767,042	21.0	1,781,872	21.0	20.0	1,775,011	20.0	1,775,011	20.0	1,809,704

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9245 005	Stillmeadow Elementary	1,937,465	22.0	1,922,949	22.0	20.0	1,833,109	20.0	1,833,109	20.0	1,868,937
9250 005	Strawberry Hill	109,515	2.0	178,124	2.0	2.0	186,673	2.0	186,673	2.0	190,322
9255 005	Toquam Magnet Elementary	1,680,391	19.0	1,519,687	19.0	17.0	1,356,689	17.0	1,356,689	17.0	1,383,206
9260 005	Westover Magnet Elementary	1,649,032	20.0	1,640,492	21.0	21.0	1,776,990	21.0	1,776,990	21.0	1,811,722
9230 007	Rogers International	0		0	.2	.2	14,952	.2	14,952	.2	15,244
9250 007	Strawberry Hill	280,391	3.0	328,620	3.0	3.0	282,879	3.0	282,879	3.0	288,408
9201 010	Davenport Ridge Elementary	559,931	6.0	621,666	4.0	5.0	507,771	5.0	507,771	5.0	517,695
9205 010	Hart Magnet Elementary	458,837	5.0	523,373	4.0	4.0	471,865	4.0	471,865	4.0	481,088
9210 010	Julia A. Stark Elementary	395,451	4.0	391,790	3.0	4.0	389,461	4.0	389,461	4.0	397,073
9215 010	K. T. Murphy Elementary	216,739	2.0	228,248	2.0	2.0	184,489	2.0	184,489	2.0	188,095
9220 010	Newfield Elementary	338,470	5.0	406,765	3.0	3.0	317,308	3.0	317,308	3.0	323,510
9225 010	Northeast Elementary	337,317	4.0	402,458	3.0	4.0	386,959	4.0	386,959	4.0	394,522
9230 010	Rogers International	339,245	4.0	401,170	4.0	4.0	420,818	4.0	420,818	4.0	429,043
9235 010	Roxbury Elementary	261,630	4.0	332,261	4.0	5.0	446,044	5.0	446,044	5.0	454,762
9240 010	Springdale Elementary	325,903	4.0	325,175	4.0	5.0	400,974	5.0	400,974	5.0	408,811
9245 010	Stillmeadow Elementary	379,091	5.0	448,183	4.0	4.0	455,964	4.0	455,964	4.0	464,876
9250 010	Strawberry Hill	218,478	5.0	425,880	5.0	5.0	447,449	5.0	447,449	5.0	456,194
9255 010	Toquam Magnet Elementary	303,662	2.0	266,974	3.0	3.0	271,590	3.0	271,590	3.0	276,898
9260 010	Westover Magnet Elementary	364,820	4.0	361,377	4.0	4.0	379,168	4.0	379,168	4.0	386,579
9201 011	Davenport Ridge Elementary	1,963	1.0	103,372	1.0	1.0	122,241	1.0	122,241	1.0	124,630
9205 011	Hart Magnet Elementary	0	.5	31,709	.5	.5	32,474	.5	32,474		0
9210 011	Julia A. Stark Elementary	0	.5	31,709	.5	.5	26,511	.5	26,511		0
9215 011	K. T. Murphy Elementary	120,763	1.0	118,885	1.0	1.0	123,425	1.0	123,425	1.0	125,837
9220 011	Newfield Elementary	0	.5	31,709	.5	.5	34,335	.5	34,335		0
9225 011	Northeast Elementary	120,763	1.5	150,843	1.5	1.5	184,799	1.5	184,799	1.0	158,368
9230 011	Rogers International	242,423	2.5	270,347	2.5	2.5	278,342	2.5	278,342	2.0	253,739
9235 011	Roxbury Elementary	0	.5	31,709	.5	.5	37,378	.5	37,378	.5	38,109
9240 011	Springdale Elementary	39,788	1.5	149,431	1.5	1.5	149,936	1.5	149,936	1.0	122,824
9245 011	Stillmeadow Elementary	120,763	1.0	118,885	1.0	1.0	123,552	1.0	123,552	1.0	125,967
9250 011	Strawberry Hill	314,945	3.0	342,305	3.0	3.0	355,511	3.0	355,511	3.0	362,460

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9255 011	Toquam Magnet Elementary	0	.5	31,709	.5	.5	54,796	.5	54,796		0
9260 011	Westover Magnet Elementary	27,313	.5	29,055	.5	.5	39,298	.5	39,298	.5	40,066
9230 012	Rogers International	120,763	1.0	118,885	1.0	1.0	123,425	1.0	123,425	1.0	125,837
9250 012	Strawberry Hill	85,407	1.0	84,481	1.0	1.0	88,047	1.0	88,047	1.0	89,768
9201 013	Davenport Ridge Elementary	253,416	2.4	238,391	2.4	1.0	173,130	1.6	208,490	2.2	258,166
9205 013	Hart Magnet Elementary	69,126	1.8	114,234	1.8	1.2	134,337	1.6	157,911	1.8	176,198
9210 013	Julia A. Stark Elementary	192,347	2.2	203,403	2.0	1.4	167,026	2.0	202,386	2.2	221,542
9215 013	K. T. Murphy Elementary	89,860	1.4	102,964	1.4	1.0	85,272	1.4	108,846	1.4	110,973
9220 013	Newfield Elementary	212,257	2.6	243,340	2.6	1.2	172,476	1.6	196,050	1.4	187,864
9225 013	Northeast Elementary	240,321	2.0	236,607	2.0	1.4	211,916	1.8	235,490	2.0	255,293
9230 013	Rogers International	214,792	3.0	213,974	3.0	3.0	219,217	3.0	219,217	3.0	223,502
9235 013	Roxbury Elementary	240,975	2.2	225,779	2.4	2.0	227,963	2.4	251,537	2.4	256,453
9240 013	Springdale Elementary	261,827	2.6	258,881	2.4	1.4	187,001	2.0	222,361	2.2	241,907
9245 013	Stillmeadow Elementary	157,484	2.4	145,200	2.4	.4	43,745	.8	67,319	1.6	116,703
9250 013	Strawberry Hill	326,127	3.0	322,796	3.0	3.0	335,671	3.0	335,671	3.0	342,232
9255 013	Toquam Magnet Elementary	106,526	.8	44,880	1.0	.4	23,495	.8	48,021	1.0	64,160
9260 013	Westover Magnet Elementary	137,582	2.0	162,188	2.0	2.0	167,226	2.0	167,226	2.0	170,494
9101 014	APPLES PreK	0	.4	25,367	.4	.4	43,836	.4	43,836	.6	59,893
9201 014	Davenport Ridge Elementary	165,154	2.0	164,459	2.0	2.0	174,032	2.0	174,032	1.6	153,399
9205 014	Hart Magnet Elementary	157,226	2.5	182,822	2.5	1.0	121,601	1.0	121,601	2.5	214,107
9210 014	Julia A. Stark Elementary	154,199	1.8	153,062	1.8	1.8	160,412	1.8	160,412	2.0	178,748
9215 014	K. T. Murphy Elementary	136,568	1.2	133,925	1.2	1.0	134,346	1.0	134,346	1.2	152,172
9220 014	Newfield Elementary	226,679	2.0	224,334	2.0	1.4	200,452	1.4	200,452	2.0	249,971
9225 014	Northeast Elementary	182,778	1.4	151,520	1.4	1.0	130,843	1.0	130,843	1.2	148,601
9230 014	Rogers International	125,848	2.0	123,455	2.0	2.0	134,457	2.0	134,457	2.0	137,085
9235 014	Roxbury Elementary	185,303	1.6	160,290	1.6	1.2	144,617	1.2	144,617	1.6	177,844
9240 014	Springdale Elementary	240,321	2.0	236,607	2.0	2.0	245,666	2.0	245,666	2.0	250,468
9245 014	Stillmeadow Elementary	113,109	2.0	113,017	2.0	2.0	118,845	2.0	118,845	2.0	121,168
9250 014	Strawberry Hill	272,407	3.0	269,171	3.0	3.0	285,421	3.0	285,421	3.0	291,000
9255 014	Toquam Magnet Elementary	195,231	2.0	192,881	2.0	1.6	181,916	1.6	181,916	2.0	215,872

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9260 014	Westover Magnet Elementary	214,968	2.0	212,889	2.0	2.0	235,973	2.0	235,973	2.0	240,585
9615 014	BOE Curriculum and Instructi	0		0	.3	.9	65,117	.9	65,117		0
9260 019	Westover Magnet Elementary	27,313	.5	29,055	.5	.5	39,298	.5	39,298	.5	40,066
9615 032	BOE Curriculum and Instructi	0	9.0	650,381	2.6		0	2.0	132,156	2.0	134,739
1110	FUNCTION TOTAL	35,824,027	401.3	37,317,988	390.4	365.5	36,116,251	372.1	36,520,457	371.8	37,259,021
***1111*	New Arrival Center										
9201 028	Davenport Ridge Elementary	195,286	1.0	129,462	1.0	1.0	123,425	1.0	123,425		0
9255 028	Toquam Magnet Elementary	302,019	2.0	294,358	2.0		134,583		0		0
9410 028	Rippowam Middle	242,260	2.0	301,756	2.0	1.0	112,310	1.0	112,310		0
9505 028	Stamford High	51,202	1.0	50,961			0		0		0
9510 028	Westhill High	101,463	1.0	103,372			0		0		0
1111	FUNCTION TOTAL	892,230	7.0	879,909	5.0	2.0	370,318	2.0	235,735	0.0	0
***1120*	Middle School Instruction										
9415 001	Scofield Magnet Middle	204,449	2.0	202,511	2.0	1.0	140,387	1.0	140,387		0
9401 002	Cloonan Middle	171,543	1.0	108,685	1.0	1.0	81,077	1.0	81,077	1.0	82,662
9405 002	Dolan Middle	184,255	2.0	183,205	2.0	2.0	190,669	2.0	190,669	1.5	164,353
9410 002	Rippowam Middle	263,336	3.0	300,210	3.0	3.0	321,052	3.0	321,052	3.0	327,327
9415 002	Scofield Magnet Middle	160,746	1.0	99,024	1.0	1.0	95,366	1.0	95,366	1.0	97,230
9420 002	Turn of River Middle	197,655	2.0	195,784	2.0	2.0	152,969	2.0	152,969	2.0	155,959
9530 002	SPS Anchor	108,299	1.0	106,860	1.0	1.0	111,029	1.0	111,029	1.0	113,199
9230 007	Rogers International	25,704	.4	29,583	.2	.2	15,719	.2	15,719	.2	16,026
9260 007	Westover Magnet Elementary	0	1.0	70,390	1.0	2.0	196,786	2.0	196,786	2.0	200,632
9401 007	Cloonan Middle	96,268	1.0	58,110	1.0	1.0	109,592	1.0	109,592	1.0	111,734
9405 007	Dolan Middle	127,971	1.0	62,078	1.0	1.0	77,082	1.0	77,082	1.0	78,589
9410 007	Rippowam Middle	111,704	1.0	103,372	1.0	1.0	122,241	1.0	122,241	1.0	124,630
9415 007	Scofield Magnet Middle	351,463	2.0	283,252	2.0	2.0	237,804	2.0	237,804	2.0	242,452
9420 007	Turn of River Middle	166,603	2.0	141,145	2.0	2.0	175,766	2.0	175,766	2.0	179,201
9260 011	Westover Magnet Elementary	94,382	2.0	164,738	2.0	3.0	281,835	3.0	281,835	3.0	287,344
9401 011	Cloonan Middle	612,795	6.5	543,709	5.5	3.0	299,738	4.5	403,750	2.0	261,427

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9405 011	Dolan Middle	1,016,511	10.0	1,011,630	10.4	7.4	949,404	10.4	1,126,206	7.4	967,960
9410 011	Rippowam Middle	991,751	11.0	1,019,318	11.0	8.0	926,990	11.0	1,103,792	8.0	945,108
9415 011	Scofield Magnet Middle	814,638	11.0	1,007,603	11.0	8.0	908,785	11.0	1,085,587	8.0	926,547
9420 011	Turn of River Middle	1,011,822	10.0	1,006,568	10.0	7.0	884,528	10.0	1,061,330	7.0	901,816
9530 011	SPS Anchor	119,558	1.0	117,722			0		0		0
9540 011	STEPS Program	94,382	1.0	94,348	1.2	1.2	124,543	1.2	124,543	1.0	111,006
9230 012	Rogers International	61,151	.5	60,187	.5	.5	61,563	.5	61,563	.5	62,766
9260 012	Westover Magnet Elementary	123,129	2.0	191,526	2.0	3.0	319,142	3.0	319,142	3.0	325,380
9401 012	Cloonan Middle	427,131	4.0	386,269	4.0	2.0	272,370	2.0	272,370	1.0	217,608
9405 012	Dolan Middle	640,365	8.0	652,975	8.0	8.0	714,672	8.0	714,672	8.0	728,640
9410 012	Rippowam Middle	873,597	8.0	879,905	8.0	8.0	926,776	8.0	926,776	8.0	944,890
9415 012	Scofield Magnet Middle	755,902	8.0	762,318	8.0	8.0	847,224	8.0	847,224	7.0	803,697
9420 012	Turn of River Middle	722,704	8.0	735,842	8.0	8.0	783,757	8.0	783,757	8.0	799,076
9401 013	Cloonan Middle	119,558	1.0	117,722	1.0	1.0	122,241	1.0	122,241	1.0	124,630
9405 013	Dolan Middle	109,454	2.0	109,121	2.0	2.0	115,173	2.0	115,173	2.0	117,424
9410 013	Rippowam Middle	188,650	2.0	213,224	2.0	2.0	221,552	2.0	221,552	1.0	165,796
9415 013	Scofield Magnet Middle	202,549	2.0	204,481	2.0	2.0	215,895	2.0	215,895	2.0	220,115
9420 013	Turn of River Middle	212,282	2.0	209,226	2.0	2.0	222,356	2.0	222,356	2.0	226,702
9260 014	Westover Magnet Elementary	0		0		1.0	71,150	1.0	71,150	1.0	72,541
9401 014	Cloonan Middle	148,898	1.5	169,159	1.5	.5	71,115	.5	71,115	.5	72,505
9405 014	Dolan Middle	347,672	3.0	346,865	3.0	3.0	359,381	3.0	359,381	2.5	336,362
9410 014	Rippowam Middle	297,674	3.0	294,717	3.0	3.0	306,459	3.0	306,459	3.0	312,449
9415 014	Scofield Magnet Middle	231,611	2.0	190,841	2.0	2.0	200,283	2.0	200,283	2.0	204,198
9420 014	Turn of River Middle	252,590	3.0	302,956	3.0	3.0	331,317	3.0	331,317	3.0	337,793
9260 015	Westover Magnet Elementary	108,299	2.0	177,002	2.0	3.0	264,671	3.0	264,671	3.0	269,844
9401 015	Cloonan Middle	315,444	4.0	297,065	4.0	3.0	245,385	3.0	245,385	2.0	190,095
9405 015	Dolan Middle	482,465	6.0	498,738	6.0	6.0	564,724	6.0	564,724	6.0	575,762
9410 015	Rippowam Middle	651,505	6.0	644,912	6.0	6.0	674,023	6.0	674,023	6.0	687,197
9415 015	Scofield Magnet Middle	592,877	6.0	594,818	6.0	6.0	620,092	6.0	620,092	6.0	632,212
9420 015	Turn of River Middle	496,344	5.0	509,231	5.0	5.0	529,730	5.0	529,730	5.0	540,084

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9530 015	SPS Anchor	21,114		0	1.0	1.0	53,021	1.0	53,021	1.0	54,057
9260 016	Westover Magnet Elementary	121,020	2.0	189,894	2.0	3.0	243,306	3.0	243,306	3.0	248,061
9401 016	Cloonan Middle	524,558	4.0	447,387	4.0	3.0	300,219	3.0	300,219	2.0	246,001
9405 016	Dolan Middle	542,041	6.0	537,181	6.0	6.0	520,629	6.0	520,629	6.0	530,805
9410 016	Rippowam Middle	620,878	6.0	637,015	6.0	6.0	668,267	6.0	668,267	6.0	681,328
9415 016	Scofield Magnet Middle	611,105	6.0	605,906	6.0	6.0	627,006	6.0	627,006	6.0	639,261
9420 016	Turn of River Middle	537,892	6.0	538,210	6.0	6.0	547,944	6.0	547,944	6.0	558,654
9401 019	Cloonan Middle	201,103	1.5	134,881	2.5		90,707	1.5	179,108		0
9405 019	Dolan Middle	144,060	3.0	235,571	3.0		29,761	3.0	206,567	2.0	182,351
9410 019	Rippowam Middle	173,353	2.0	171,576	2.0		69,239	3.0	246,041	2.0	222,596
9415 019	Scofield Magnet Middle	241,504	2.0	237,750	2.0		135,746	3.0	312,548	4.0	529,159
9420 019	Turn of River Middle	276,528	3.0	275,291	3.0		130,530	3.0	307,332	1.0	210,010
1120	FUNCTION TOTAL	19,302,842	203.4	19,469,607	203.8	176.8	18,880,788	203.8	20,487,621	177.6	19,365,251
***1130*	High School Instruction										
9501 002	AITE	121,020	1.7	168,896	1.7	1.7	135,886	1.7	135,886	2.3	187,007
9505 002	Stamford High	737,626	8.5	738,149	8.5	8.5	796,881	8.5	796,881	10.5	966,314
9510 002	Westhill High	951,104	10.0	980,762	10.0	10.0	1,038,193	10.0	1,038,193	10.0	1,058,485
9540 002	STEPS Program	10,562	.2	14,792	.2	.2	14,952	.2	14,952	.2	15,244
9501 007	AITE	23,224	.2	10,561	1.0	1.0	98,875	1.0	98,875	.0	0
9505 007	Stamford High	1,050,027	12.5	1,110,488	12.5	11.5	1,125,823	11.5	1,125,823	12.6	1,232,449
9510 007	Westhill High	1,096,875	11.0	1,113,676	11.0	11.0	1,177,171	11.0	1,177,171	11.0	1,200,179
9530 007	SPS Anchor	0		0	.5	.5	37,378	.5	37,378	.5	38,109
9501 011	AITE	288,053	3.0	302,889	3.2	3.2	316,541	3.2	316,541	3.0	310,710
9505 011	Stamford High	2,134,483	20.3	2,053,606	20.3	19.3	1,874,282	19.3	2,074,282	20.7	2,222,526
9510 011	Westhill High	1,785,259	18.0	1,725,727	18.0	17.0	1,554,327	17.0	1,754,327	17.0	1,788,616
9530 011	SPS Anchor	48,072	.6	42,568	1.6	.6	78,310	.6	78,310	1.0	110,612
9540 011	STEPS Program	0	.4	25,367			0		0		0
9501 012	AITE	309,372	3.4	375,508	1.7	1.7	140,580	1.7	140,580	2.0	166,406
9505 012	Stamford High	1,802,520	19.0	1,913,488	19.0	17.0	1,794,661	17.0	1,794,661	18.0	1,906,667
9510 012	Westhill High	1,678,835	17.3	1,697,846	17.3	16.3	1,564,072	16.3	1,564,072	16.0	1,574,814

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	FTE	2025-2026 CY Budget AMOUNT	FTE	2025-2026 Adjusted FTE	2026-2027 Supt. Request AMOUNT	FTE	2026-2027 BOE Request AMOUNT	FTE	2026-2027 Final Approval AMOUNT
9530 012	SPS Anchor	0	1.7	115,188	.7		47,023		0		0
9540 012	STEPS Program	107,094	1.2	118,132	1.2	1.2	133,535	1.2	133,535	1.0	120,174
9501 013	AITE	32,884		0			0		0	.4	30,772
9505 013	Stamford High	87,270	2.0	125,160	2.0	2.0	127,297	2.0	127,297	1.4	93,734
9510 013	Westhill High	112,835	2.0	152,318	2.0	2.0	128,233	2.0	128,233	1.6	106,705
9540 013	STEPS Program	0	.1	7,396	.1	.1	7,475	.1	7,475	.1	7,621
9501 014	AITE	293,385	3.0	302,728	3.0	3.0	332,027	3.0	332,027	3.0	338,517
9505 014	Stamford High	1,114,811	11.1	1,078,694	11.1	10.1	1,052,168	10.1	1,052,168	11.0	1,143,508
9510 014	Westhill High	1,334,494	13.0	1,327,679	13.0	12.0	1,330,795	12.0	1,330,795	12.0	1,356,806
9530 014	SPS Anchor	50,593	.5	48,521	.5	.5	61,120	.5	61,120	.5	62,315
9540 014	STEPS Program	12,125	.2	12,113	.2	.2	21,918	.2	21,918	.2	22,346
9501 015	AITE	140,887	4.4	425,919	4.7	4.7	490,673	4.7	490,673	5.0	568,848
9505 015	Stamford High	1,762,065	17.2	1,720,536	17.2	16.2	1,629,244	16.2	1,629,244	19.0	1,878,796
9510 015	Westhill High	1,898,988	16.5	1,755,686	16.0	15.0	1,625,712	15.0	1,625,712	16.1	1,742,108
9530 015	SPS Anchor	4,476	1.0	73,957	1.0	.3	35,381	.3	35,381	.3	36,073
9540 015	STEPS Program	46,805	.5	48,625	.5	.5	34,335	.5	34,335	.5	35,006
9501 016	AITE	251,447	2.4	277,157	4.2	4.2	365,205	4.2	365,205	2.7	282,214
9505 016	Stamford High	1,495,492	16.4	1,535,321	16.4	14.4	1,487,741	14.4	1,487,741	15.8	1,624,520
9510 016	Westhill High	1,570,125	16.0	1,613,474	15.6	14.6	1,490,042	14.6	1,490,042	14.6	1,519,165
9530 016	SPS Anchor	188,764	3.0	252,113	3.0	2.0	244,010	2.0	244,010	2.0	248,779
9540 016	STEPS Program	0	.2	12,684	.4	.4	29,902	.4	29,902	.1	6,530
9501 019	AITE	130,982	2.6	246,376	2.5	2.5	292,253	2.5	292,253	4.0	413,358
9505 019	Stamford High	1,192,937	15.8	1,401,408	15.7	15.7	1,501,794	15.7	1,501,794	15.2	1,506,448
9510 019	Westhill High	1,164,036	12.0	1,204,872	12.6	12.6	1,288,636	12.6	1,288,636	10.6	1,118,317
9530 019	SPS Anchor	0	.4	25,367	.4	.4	48,897	.4	48,897		0
9510 023	Westhill High	412,975	3.0	323,975	4.0	4.0	386,110	4.0	386,110	4.0	393,657
9505 027	Stamford High	168,376	1.0	111,856	1.0	1.0	119,661	1.0	119,661	1.4	152,772
9615 032	BOE Curriculum and Instructi	0		0		36.0	2,561,388	36.0	2,741,665	8.0	1,047,340
9715 038	BOE Teaching and Learning	100,544		40,527	1.0	1.0	111,308	1.0	111,308	1.0	113,484

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
1130	FUNCTION TOTAL	25,711,422	273.2	26,632,105	276.4	296.0	28,731,815	296.0	29,265,069	276.3	28,748,051
***1131*	ROTC										
9510 017	Westhill High	167,347	1.4	165,564	1.4	1.4	179,469	1.4	179,469	1.4	182,977
1131	FUNCTION TOTAL	167,347	1.4	165,564	1.4	1.4	179,469	1.4	179,469	1.4	182,977
***1200*	All Special Education										
9700 018	BOE Summer School	411,546		95,134			188,377		188,377		188,377
9101 022	APPLES PreK	1,029,803	13.0	1,107,727	13.5	13.5	1,249,537	13.5	1,249,537	13.0	1,216,400
9201 022	Davenport Ridge Elementary	423,101	3.0	354,891	3.5	3.5	361,340	3.5	361,340	2.5	299,501
9205 022	Hart Magnet Elementary	591,459	5.5	557,546	5.5	5.5	598,582	5.5	598,582	6.0	639,467
9210 022	Julia A. Stark Elementary	220,906	4.5	320,271	4.5	4.5	416,304	4.5	416,304	5.0	453,626
9215 022	K. T. Murphy Elementary	366,699	3.0	299,654	3.5	3.5	326,415	3.5	326,415	4.0	361,980
9220 022	Newfield Elementary	351,658	2.5	257,220	2.5	2.5	206,640	2.5	206,640	3.0	244,827
9225 022	Northeast Elementary	399,221	3.5	370,339	3.0	3.0	316,307	3.0	316,307	3.0	318,081
9230 022	Rogers International	466,944	4.5	431,516	4.5	4.5	453,875	4.5	453,875	4.0	423,887
9235 022	Roxbury Elementary	389,913	4.5	382,832	4.5	4.5	424,233	4.5	424,233	3.5	347,707
9240 022	Springdale Elementary	319,334	2.5	289,147	2.5	2.5	229,818	2.5	229,818	2.5	225,494
9245 022	Stillmeadow Elementary	580,236	7.0	519,665	7.0	7.0	552,092	7.0	552,092	7.0	554,067
9250 022	Strawberry Hill	647,117	4.5	506,440	4.5	4.5	488,007	4.5	488,007	4.5	488,729
9255 022	Toquam Magnet Elementary	478,663	4.5	501,553	4.5	4.5	500,310	4.5	500,310	4.0	480,046
9260 022	Westover Magnet Elementary	451,262	6.0	456,126	6.6	6.6	560,822	6.6	560,822	7.0	593,368
9401 022	Cloonan Middle	474,577	4.0	341,705	4.0	4.0	343,118	4.0	343,118	2.0	220,837
9405 022	Dolan Middle	785,583	6.0	656,621	6.6	6.6	694,653	6.6	694,653	6.0	663,363
9410 022	Rippowam Middle	922,227	8.0	817,564	8.0	8.0	835,030	8.0	835,030	5.5	692,320
9415 022	Scofield Magnet Middle	269,273	3.0	276,943	3.4	3.4	356,670	3.4	356,670	4.0	400,982
9420 022	Turn of River Middle	629,023	6.6	580,715	6.6	6.6	530,392	6.6	530,392	7.0	565,041
9501 022	AITE	322,770	3.0	325,614	4.0	4.0	338,492	4.0	338,492	3.5	315,065
9505 022	Stamford High	1,622,992	17.6	1,604,269	17.4	17.4	1,523,878	17.4	1,523,878	15.0	1,409,456
9510 022	Westhill High	1,479,482	18.2	1,667,445	18.2	18.2	1,602,473	18.2	1,602,473	17.0	1,561,690
9530 022	SPS Anchor	83,442	1.0	91,130	1.0	1.0	109,592	1.0	109,592	1.0	102,918

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9535 022	Transition Services	373,548	4.0	398,242	3.5	3.5	392,368	3.5	392,368	4.0	438,501
9540 022	STEPS Program	46,805	1.2	93,018	1.2	1.2	119,441	1.2	119,441	.6	75,032
9690 022	BOE Special Education	728,761	5.6	932,005	6.6	8.6	818,414	8.6	818,414	6.0	614,346
9235 064	Roxbury Elementary	0		0	1.0	1.0	74,756	1.0	74,756	1.0	76,217
1200	FUNCTION TOTAL	14,866,345	146.7	14,235,332	151.6	153.6	14,611,936	153.6	14,611,936	141.6	13,971,325
***1201*	Vision Program										
9690 022	BOE Special Education	201,894	1.5	169,390	2.0	2.0	210,100	2.0	210,100	2.0	214,206
1201	FUNCTION TOTAL	201,894	1.5	169,390	2.0	2.0	210,100	2.0	210,100	2.0	214,206
***1203*	ASD										
9101 022	APPLES PreK	454,366	7.0	516,841	7.0	7.0	532,694	7.0	532,694	7.0	543,106
9201 022	Davenport Ridge Elementary	0		0			0		0	2.0	152,004
9210 022	Julia A. Stark Elementary	0		0			0		0	1.0	77,022
9215 022	K. T. Murphy Elementary	0		0			0		0	1.0	77,022
9220 022	Newfield Elementary	65,686	2.0	163,923	2.0	2.0	215,887	2.0	215,887	3.0	297,128
9225 022	Northeast Elementary	0	1.0	84,496	2.0	2.0	149,746	2.0	149,746	3.0	228,675
9235 022	Roxbury Elementary	187,652	2.0	185,660	2.0	2.0	193,869	2.0	193,869	2.0	197,658
9240 022	Springdale Elementary	81,196	3.0	229,776	3.0	3.0	210,183	3.0	210,183	3.0	214,291
9255 022	Toquam Magnet Elementary	0	6.0	380,511			0		0		0
9260 022	Westover Magnet Elementary	458,347	6.0	461,735	6.0	6.0	473,360	6.0	473,360	6.0	482,612
9401 022	Cloonan Middle	239,116	2.0	235,444	2.0	2.0	252,735	2.0	252,735	2.0	248,859
9410 022	Rippowam Middle	59,477	1.0	61,495	1.0	1.0	64,283	1.0	64,283	1.0	65,539
9420 022	Turn of River Middle	55,465	1.0	53,067	1.0	1.0	61,216	1.0	61,216		0
9501 022	AITE	66,259	1.8	118,765	.8	.8	59,883	.8	59,883	1.0	74,131
9505 022	Stamford High	119,558	1.0	117,722	1.0	1.0	122,241	1.0	122,241	2.0	201,559
9510 022	Westhill High	101,547	1.0	103,372	1.0	1.0	122,241	1.0	122,241	1.0	124,630
9690 022	BOE Special Education	0		0		2.0	142,300	2.0	142,300		0
1203	FUNCTION TOTAL	1,888,669	34.8	2,712,807	28.8	30.8	2,600,638	30.8	2,600,638	35.0	2,984,236
***1204*											
9255 022	Toquam Magnet Elementary	0		0	6.0	6.0	626,679	6.0	626,679	8.0	840,140

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
1204	FUNCTION TOTAL	0	0.0	0	6.0	6.0	626,679	6.0	626,679	8.0	840,140
***1250*	Bilingual										
9201 028	Davenport Ridge Elementary	60,510	.5	59,567	.5	.5	61,839	.5	61,839	.5	128,799
9205 028	Hart Magnet Elementary	63,186	1.0	63,015	1.0	1.0	69,920	1.0	69,920	1.5	112,354
9210 028	Julia A. Stark Elementary	105,942	1.0	105,449	1.0	1.0	110,776	1.0	110,776	1.0	112,941
9215 028	K. T. Murphy Elementary	121,020	1.0	119,133	1.0	1.0	123,678	1.0	123,678	.5	96,052
9220 028	Newfield Elementary	170,892	1.5	170,115	1.5	1.5	154,808	1.5	154,808	1.5	157,834
9225 028	Northeast Elementary	50,731	.5	51,686	.5	.5	62,284	.5	62,284	.5	63,501
9235 028	Roxbury Elementary	73,439	1.0	73,957	1.0	1.0	78,596	1.0	78,596	1.0	80,132
9240 028	Springdale Elementary	121,020	1.0	119,504	1.0	1.0	124,055	1.0	124,055	1.5	164,481
9245 028	Stillmeadow Elementary	74,092	1.0	73,661	1.0	1.0	77,120	1.0	77,120	1.0	78,627
9255 028	Toquam Magnet Elementary	161,553	1.5	158,971	1.5	1.5	156,437	1.5	156,437	1.0	129,452
9401 028	Cloonan Middle	312,142	3.0	307,317	2.0	2.0	197,311	2.0	197,311		0
9505 028	Stamford High	16,766	.7	44,598			0		0		0
9510 028	Westhill High	47,823	.4	47,089			0		0		0
1250	FUNCTION TOTAL	1,379,116	14.1	1,394,062	12.0	12.0	1,216,824	12.0	1,216,824	10.0	1,124,173
***1251*	ESL										
9201 028	Davenport Ridge Elementary	241,633	3.0	301,293	3.0	3.0	312,352	3.0	312,352	2.0	258,371
9205 028	Hart Magnet Elementary	314,921	3.5	343,396	3.5	3.5	381,384	3.5	381,384	3.5	388,838
9210 028	Julia A. Stark Elementary	326,630	3.5	354,226	3.5	3.5	390,901	3.5	390,901	3.5	398,541
9215 028	K. T. Murphy Elementary	329,375	3.0	297,546	3.5	3.5	372,310	3.5	372,310	3.5	379,587
9220 028	Newfield Elementary	374,457	4.0	417,857	4.0	4.0	487,462	4.0	487,462	3.0	436,904
9225 028	Northeast Elementary	86,990	.5	55,211	.5	.5	62,284	.5	62,284	.5	63,501
9230 028	Rogers International	29,096	1.5	123,741	.5	.5	43,930	.5	43,930	.5	44,789
9235 028	Roxbury Elementary	278,419	3.0	274,745	3.0	3.0	301,606	3.0	301,606	3.0	307,501
9240 028	Springdale Elementary	374,101	3.5	376,912	3.5	3.5	396,506	3.5	396,506	3.5	404,256
9245 028	Stillmeadow Elementary	177,275	3.0	215,872	3.0	3.0	255,790	3.0	255,790	3.0	260,789
9250 028	Strawberry Hill	60,685	1.0	91,386	1.0	1.0	110,323	1.0	110,323	1.0	112,479
9255 028	Toquam Magnet Elementary	376,882	4.0	370,795	4.5	4.5	453,485	4.5	453,485	3.5	402,263

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***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9260 028	Westover Magnet Elementary	143,876	2.0	209,031	2.0	2.0	195,717	2.0	195,717	2.0	199,542
9401 028	Cloonan Middle	171,621	1.0	125,336	1.0		54,526		0		0
9405 028	Dolan Middle	156,603	2.0	160,098	2.0	2.0	159,836	2.0	159,836	2.0	162,960
9410 028	Rippowam Middle	222,542	3.0	239,071	3.0	3.0	254,235	3.0	254,235	3.0	259,204
9415 028	Scofield Magnet Middle	49,866	1.0	50,347	1.0	1.0	123,425	1.0	123,425	1.0	125,837
9420 028	Turn of River Middle	240,821	2.0	212,891	2.0	2.0	221,230	2.0	221,230	2.0	225,554
9501 028	AITE	24,189	.2	23,871	.2	.2	24,781	.2	24,781	.2	25,265
9505 028	Stamford High	753,127	5.5	577,177	6.0	4.0	560,922	4.0	560,922	4.8	633,428
9510 028	Westhill High	833,445	4.6	650,728	4.6	2.1	393,042	2.1	393,042	2.6	439,188
9530 028	SPS Anchor	35,002		0			0		0		0
9620 028	BOE English Learners	201,538	2.0	212,974	2.0	2.0	207,725	2.0	207,725	2.0	211,785
1251	FUNCTION TOTAL	5,803,094	56.8	5,684,504	57.3	51.8	5,763,772	51.8	5,709,246	50.1	5,740,582
***1260*	SRBI - Instruction										
9201 026	Davenport Ridge Elementary	114,497	1.0	112,738	1.0	1.0	128,813	1.0	128,813	1.0	131,331
9205 026	Hart Magnet Elementary	127,448	1.0	125,463	1.0	1.0	130,251	1.0	130,251	1.0	132,797
9215 026	K. T. Murphy Elementary	138,401	1.0	138,168	1.0	1.0	143,281	1.0	143,281	1.0	146,081
9220 026	Newfield Elementary	106,918	1.0	108,930	1.0	1.0	128,813	1.0	128,813	1.0	131,331
9225 026	Northeast Elementary	34,244	1.0	125,215	1.0	1.0	130,628	1.0	130,628	1.0	133,181
9230 026	Rogers International	127,191	1.0	125,215	1.0	1.0	129,998	1.0	129,998	1.0	132,539
9235 026	Roxbury Elementary	156,006	1.0	128,652	1.0	1.0	98,237	1.0	98,237	1.0	100,157
9240 026	Springdale Elementary	127,448	1.0	125,833	1.0	1.0	130,628	1.0	130,628	1.0	133,181
9245 026	Stillmeadow Elementary	139,051	1.0	136,756	1.0	1.0	133,590	1.0	133,590	1.0	136,201
9250 026	Strawberry Hill	0	.5	62,026	.5	.5	68,534	.5	68,534	.5	69,874
9255 026	Toquam Magnet Elementary	127,191	1.0	125,215	1.0	1.0	129,998	1.0	129,998	1.0	132,539
9260 026	Westover Magnet Elementary	106,918	1.0	108,930	1.0	2.0	168,916	2.0	168,916	2.0	172,217
9415 026	Scofield Magnet Middle	72,082	1.0	126,702	1.0	1.0	131,139	1.0	131,139	1.0	133,702
9420 026	Turn of River Middle	81,309	1.0	81,936	1.0	1.0	85,436	1.0	85,436	1.0	87,106
9505 026	Stamford High	106,164	2.0	189,631	2.0	1.0	121,621	2.0	196,302	2.0	200,139
9510 026	Westhill High	96,481	2.0	181,769	2.0	1.0	146,378	2.0	221,059	2.0	225,380
9530 026	SPS Anchor	95,765	1.0	101,903	1.0	1.0	111,076	1.0	111,076	1.0	113,247

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
1260	FUNCTION TOTAL	1,757,114	18.5	2,105,082	18.5	17.5	2,117,337	19.5	2,266,699	19.5	2,311,003
***1300*	Continuing Education										
9601 020	Adult & Continuing Education	49,174	.7	51,770	.7	.7	55,017	.7	55,017	.7	56,092
1300	FUNCTION TOTAL	49,174	0.7	51,770	0.7	0.7	55,017	0.7	55,017	0.7	56,092
***1400*	Summer School										
9700 018	BOE Summer School	134,434		95,134			329,629		329,629		329,629
1400	FUNCTION TOTAL	134,434	0.0	95,134	0.0	0.0	329,629	0.0	329,629	0.0	329,629
***2104*	Guidance C. services										
9230 021	Rogers International	109,973	1.0	109,447	1.0	1.0	113,722	1.0	113,722	1.0	115,945
9250 021	Strawberry Hill	122,772	1.0	120,886	1.0	1.0	133,264	1.0	133,264	1.0	135,869
9260 021	Westover Magnet Elementary	5,343	.5	36,141	.5	1.0	63,652	1.0	63,652	1.0	64,896
9401 021	Cloonan Middle	149,182	1.5	157,256	1.5	1.0	113,722	1.0	113,722	1.0	115,945
9405 021	Dolan Middle	163,554	2.0	163,496	2.0	2.0	186,625	2.0	186,625	2.0	190,273
9410 021	Rippowam Middle	228,168	2.0	228,201	2.0	2.0	252,239	2.0	252,239	2.0	257,169
9415 021	Scofield Magnet Middle	217,101	2.0	214,945	2.0	2.0	224,642	2.0	224,642	2.0	229,033
9420 021	Turn of River Middle	175,977	2.0	211,307	2.0	2.0	158,759	2.0	158,759	2.0	161,862
9501 021	AITE	183,046	1.6	186,360	2.0	2.0	197,144	2.0	197,144	2.0	200,997
9505 021	Stamford High	964,269	10.0	1,057,746	10.0	10.0	1,068,518	10.0	1,068,518	10.0	1,089,402
9510 021	Westhill High	866,526	7.0	783,680	7.0	7.0	779,164	7.0	779,164	7.0	794,393
9530 021	SPS Anchor	78,498	1.0	79,846	1.0	1.0	83,256	1.0	83,256	1.0	84,883
9601 021	Adult & Continuing Education	16,859	1.0	75,946	1.0		0		0		0
9700 021	BOE Summer School	6,635		0			32,536		32,536		32,536
2104	FUNCTION TOTAL	3,287,903	32.6	3,425,257	33.0	32.0	3,407,243	32.0	3,407,243	32.0	3,473,203
***2202*	Support Svces - Gnl Instruction										
9640 035	BOE Human Resources	77,713	.6	70,633	.6	.6	73,344	.6	73,344	.6	74,778
2202	FUNCTION TOTAL	77,713	0.6	70,633	0.6	0.6	73,344	0.6	73,344	0.6	74,778
***2210*	Improve Instruction										
9640 035	BOE Human Resources	0	3.1	212,475			0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2210	FUNCTION TOTAL	0	3.1	212,475	0.0	0.0	0	0.0	0	0.0	0
***2220*	Educational Media Svcs										
9260 006	Westover Magnet Elementary	0		0		1.0	72,919	1.0	72,919	1.0	74,344
9420 006	Turn of River Middle	72,678	1.0	72,128	1.0	1.0	80,435	1.0	80,435	1.0	82,007
9501 006	AITE	96,285	1.0	88,844	1.0	1.0	92,461	1.0	92,461	1.0	94,268
9505 006	Stamford High	106,864	1.0	106,612	1.0		54,258	1.0	115,046	1.0	117,295
9510 006	Westhill High	121,020	1.0	119,133	1.0		65,659	1.0	126,447	1.0	128,918
2220	FUNCTION TOTAL	396,847	4.0	386,717	4.0	3.0	365,732	5.0	487,308	5.0	496,832
510101	Teachers Salary TOTAL	112,053,452	1,202.7	115,319,648	1,194.6	1,151.8	115,812,415	1,192.4	118,615,339	1,132.6	117,247,501

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1130*	High School Instruction											
9505 009	Stamford High	184,220	1.0	187,588	1.0	.5	149,045	1.0	195,470	1.0	195,470	
9510 009	Westhill High	184,220	1.0	187,588	1.0	.5	150,042	1.0	196,467	1.0	196,467	
1130	FUNCTION TOTAL	368,440	2.0	375,176	2.0	1.0	299,087	2.0	391,937	2.0	391,937	
***1300*	Continuing Education											
9601 020	Adult & Continuing Education	256,713	1.4	265,800	1.4	1.4	295,851	1.4	295,851	1.4	295,851	
1300	FUNCTION TOTAL	256,713	1.4	265,800	1.4	1.4	295,851	1.4	295,851	1.4	295,851	
***2103*	Social Work Services											
9660 021	BOE OFCE	160,741	1.0	183,577	1.0	.5	98,165	.5	98,165	.5	98,165	
2103	FUNCTION TOTAL	160,741	1.0	183,577	1.0	0.5	98,165	0.5	98,165	0.5	98,165	
***2105*	Other Pupil Person. Services											
9530 029	SPS Anchor	186,220	1.0	189,566	1.0	1.0	213,915	1.0	213,915	1.0	213,915	
2105	FUNCTION TOTAL	186,220	1.0	189,566	1.0	1.0	213,915	1.0	213,915	1.0	213,915	
***2210*	Improve Instruction											
9690 022	BOE Special Education	936,956	15.0	2,646,904	4.0	4.0	796,422	4.0	796,422	4.0	796,422	
2210	FUNCTION TOTAL	936,956	15.0	2,646,904	4.0	4.0	796,422	4.0	796,422	4.0	796,422	
***2225*	Information Technology											
9720 004	BOE Technology Integration	177,169	1.0	203,103	1.0	1.0	211,422	1.0	211,422	1.0	211,422	
2225	FUNCTION TOTAL	177,169	1.0	203,103	1.0	1.0	211,422	1.0	211,422	1.0	211,422	
***2300*	Support Svces - Gnl Administration											
9615 032	BOE Curriculum and Instructi	490,486	2.5	499,803	2.5	2.5	520,311	2.5	520,311	2.5	520,311	
9685 032	BOE School Development	174,125	.5	109,066	.5		27,635	1.0	191,724	1.0	191,724	
9705 032	BOE Superintendents Office	948,762	2.8	842,886	2.8	1.8	717,554	2.8	904,091	1.8	717,554	
9715 032	BOE Teaching and Learning	16,296		0			0		0		0	
9630 033	BOE Finance	223,828	1.0	227,689	1.0	1.0	265,887	1.0	265,887	1.0	265,887	
9675 036	BOE Research	2,725		0			0		0		0	
2300	FUNCTION TOTAL	1,856,222	6.8	1,679,444	6.8	5.3	1,531,387	7.3	1,882,013	6.3	1,695,476	

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2400*	Support Svces - S.B. Administration										
9201 022	Davenport Ridge Elementary	0		0	.5	.5	90,716	.5	90,716	.5	90,716
9205 022	Hart Magnet Elementary	0		0	.5	.5	90,716	.5	90,716	.5	90,716
9210 022	Julia A. Stark Elementary	0		0	.5	.5	88,777	.5	88,777	.5	88,777
9215 022	K. T. Murphy Elementary	0		0	.5	.5	96,076	.5	96,076	.5	96,076
9220 022	Newfield Elementary	0		0	.5	.5	88,777	.5	88,777	.5	88,777
9225 022	Northeast Elementary	0		0	.5	.5	88,777	.5	88,777	.5	88,777
9230 022	Rogers International	0		0	1.0	1.0	177,552	1.0	177,552	1.0	177,552
9235 022	Roxbury Elementary	0		0	.5	.5	88,777	.5	88,777	.5	88,777
9240 022	Springdale Elementary	0		0	.5	.5	90,023	.5	90,023	.5	90,023
9245 022	Stillmeadow Elementary	0		0	1.0	1.0	180,045	1.0	180,045	.8	143,651
9255 022	Toquam Magnet Elementary	0		0	.5	.5	96,076	.5	96,076	.5	96,076
9260 022	Westover Magnet Elementary	0		0			0		0	.5	90,986
9401 022	Cloonan Middle	0		0	.5	.5	88,777	.5	88,777	.2	34,185
9405 022	Dolan Middle	0		0	.5	.5	90,023	.5	90,023	.5	90,023
9410 022	Rippowam Middle	0		0	.5	.5	90,716	.5	90,716	.5	90,716
9415 022	Scofield Magnet Middle	0		0	.5	.5	88,777	.5	88,777	.5	88,777
9420 022	Turn of River Middle	0		0	.5	.5	90,671	.5	90,671	.5	90,671
9501 022	AITE	0		0	.5	.5	90,716	.5	90,716	.5	90,716
9505 022	Stamford High	0		0	1.0	1.0	177,552	1.0	177,552	1.0	177,552
9510 022	Westhill High	0		0	1.0	1.0	181,432	1.0	181,432	1.0	181,432
9530 022	SPS Anchor	0		0	.5	.5	90,671	.5	90,671	.5	90,671
9101 037	APPLES PreK	204,331	1.0	201,126	1.0	1.0	196,329	1.0	196,329	1.0	196,329
9201 037	Davenport Ridge Elementary	425,697	2.0	391,680	2.0	2.0	406,057	2.0	406,057	2.0	406,057
9205 037	Hart Magnet Elementary	385,535	2.0	393,459	2.0	2.0	407,552	2.0	407,552	2.0	407,552
9210 037	Julia A. Stark Elementary	381,028	2.0	393,163	2.0	2.0	404,372	2.0	404,372	2.0	404,372
9215 037	K. T. Murphy Elementary	384,735	2.0	392,668	2.0	2.0	408,749	2.0	408,749	2.0	408,749
9220 037	Newfield Elementary	385,535	2.0	392,471	2.0	2.0	412,338	2.0	412,338	2.0	412,338
9225 037	Northeast Elementary	503,009	2.0	395,733	2.0	2.0	409,048	2.0	409,048	2.0	409,048
9230 037	Rogers International	385,535	2.0	392,471	2.0	2.0	408,549	2.0	408,549	2.0	408,549

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CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	FTE	2025-2026 CY Budget AMOUNT	FTE	2025-2026 Adjusted FTE	2026-2027 Supt. Request AMOUNT	FTE	2026-2027 BOE Request AMOUNT	FTE	2026-2027 Final Approval AMOUNT
9235 037	Roxbury Elementary	374,720	2.0	384,702	2.0	2.0	405,758	2.0	405,758	2.0	405,758
9240 037	Springdale Elementary	388,835	2.0	395,733	2.0	2.0	411,839	2.0	411,839	2.0	411,839
9245 037	Stillmeadow Elementary	569,616	3.0	583,816	2.0	2.0	412,338	2.0	412,338	2.0	412,338
9250 037	Strawberry Hill	558,256	3.0	572,246	3.0	3.0	594,966	3.0	594,966	3.0	594,966
9255 037	Toquam Magnet Elementary	381,735	2.0	389,703	2.0	2.0	404,761	2.0	404,761	2.0	404,761
9260 037	Westover Magnet Elementary	387,535	2.0	394,448	2.0	2.0	403,574	2.0	403,574	2.0	403,574
9401 037	Cloonan Middle	379,537	2.0	382,856	2.0	2.0	404,761	2.0	404,761	1.0	311,911
9405 037	Dolan Middle	556,428	3.0	566,512	3.0	3.0	591,676	3.0	591,676	3.0	591,676
9410 037	Rippowam Middle	551,056	3.0	564,831	3.0	3.0	587,488	3.0	587,488	3.0	587,488
9415 037	Scofield Magnet Middle	503,207	2.0	407,985	2.0	2.0	409,247	2.0	409,247	2.0	409,247
9420 037	Turn of River Middle	554,757	3.0	567,518	3.0	3.0	593,969	3.0	593,969	3.0	593,969
9501 037	AITE	384,735	2.0	391,680	2.0	2.0	409,048	2.0	409,048	2.0	409,048
9505 037	Stamford High	961,832	5.0	982,355	5.0	5.0	1,023,800	5.0	1,023,800	5.0	1,023,800
9510 037	Westhill High	971,313	5.0	992,727	5.0	5.0	1,033,394	5.0	1,033,394	5.0	1,033,394
2400	FUNCTION TOTAL	10,578,967	54.0	10,529,883	65.0	65.0	12,905,260	65.0	12,905,260	64.0	12,812,410
***2500*	Central Svces -GNL Administration										
9640 035	BOE Human Resources	430,166	1.0	243,472	2.0	2.0	464,598	2.0	464,598	2.0	464,598
2500	FUNCTION TOTAL	430,166	1.0	243,472	2.0	2.0	464,598	2.0	464,598	2.0	464,598
510102	Admin Certified TOTAL	14,951,594	83.2	16,316,925	84.2	81.2	16,816,107	84.2	17,259,583	82.2	16,980,196

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CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	FTE	2025-2026 CY Budget AMOUNT	FTE	2025-2026 Adjusted FTE	2026-2027 Supt. Request AMOUNT	FTE	2026-2027 BOE Request AMOUNT	FTE	2026-2027 Final Approval AMOUNT
***2101*	Psychology Services										
9101 021	APPLES PreK	235,184	2.5	252,409	2.5	2.5	276,708	2.5	276,708	2.5	282,116
9201 021	Davenport Ridge Elementary	62,118	1.0	63,115	1.0	1.0	67,358	1.0	67,358	1.0	68,675
9205 021	Hart Magnet Elementary	93,177	1.5	94,673	1.5	1.5	99,674	1.5	99,674	1.5	101,622
9210 021	Julia A. Stark Elementary	88,296	1.0	100,034	1.0	1.0	108,795	1.0	108,795	1.0	110,921
9215 021	K. T. Murphy Elementary	114,846	1.0	120,817	1.0	1.0	127,049	1.0	127,049	1.0	129,532
9220 021	Newfield Elementary	59,385	1.0	60,454	1.0	1.0	64,631	1.0	64,631	1.0	65,894
9225 021	Northeast Elementary	101,383	1.5	102,663	1.5	1.5	109,190	1.5	109,190	1.5	111,324
9230 021	Rogers International	61,089	1.5	119,577	1.5	1.5	129,655	1.5	129,655	1.5	132,189
9235 021	Roxbury Elementary	82,255	1.5	110,644	1.5	1.5	106,468	1.5	106,468	2.0	146,550
9240 021	Springdale Elementary	95,213	1.5	96,654	1.5	1.5	166,842	1.5	166,842	1.5	170,103
9245 021	Stillmeadow Elementary	105,871	1.5	110,651	1.5	1.5	125,875	1.5	125,875	2.0	167,036
9250 021	Strawberry Hill	69,961	1.5	129,277	1.5	1.5	127,595	1.5	127,595	2.0	168,090
9255 021	Toquam Magnet Elementary	125,824	1.0	126,431	1.0	1.0	132,929	1.0	132,929	1.0	135,527
9260 021	Westover Magnet Elementary	115,990	1.5	154,504	1.5	1.5	128,155	1.5	128,155	1.5	130,660
9401 021	Cloonan Middle	74,606	1.0	80,313	1.0	1.0	86,434	1.0	86,434	1.0	88,123
9405 021	Dolan Middle	109,183	1.0	120,817	1.0	1.0	127,049	1.0	127,049	1.0	129,532
9410 021	Rippowam Middle	157,604	1.5	162,659	1.5	1.5	174,650	1.5	174,650	1.5	178,064
9415 021	Scofield Magnet Middle	122,095	1.0	122,251	1.0	1.0	128,527	1.0	128,527	1.0	131,039
9420 021	Turn of River Middle	73,058	1.0	73,767	1.0	1.0	78,259	1.0	78,259	1.0	79,789
9501 021	AITE	56,021	.6	85,579	1.0	1.0	131,711	1.0	131,711	1.0	134,285
9505 021	Stamford High	240,301	3.0	307,491	3.0	3.0	291,528	3.0	291,528	3.0	297,226
9510 021	Westhill High	305,320	3.0	343,102	3.0	3.0	364,759	3.0	364,759	3.0	371,888
9530 021	SPS Anchor	0	.5	32,506	.5	.5	44,579	.5	44,579	.5	45,450
9700 021	BOE Summer School	4,165		0			62,393		62,393		62,393
9710 021	BOE Support Services	477,397	6.7	660,963	6.5	6.5	681,875	6.5	681,875	7.0	735,130
2101	FUNCTION TOTAL	3,030,342	38.8	3,631,351	39.0	39.0	3,942,688	39.0	3,942,688	41.0	4,173,158
***2102*	Speech and Hearing Services										
9101 022	APPLES PreK	536,577	7.0	618,706	7.0	7.0	706,385	7.0	706,385	7.0	720,191
9201 022	Davenport Ridge Elementary	160,032	1.5	165,644	1.5	1.5	197,041	1.5	197,041	1.5	200,892

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9205 022	Hart Magnet Elementary	132,512	2.0	134,271	2.0	2.0	142,924	2.0	142,924	2.0	145,717
9210 022	Julia A. Stark Elementary	93,610	1.0	98,728	1.0	1.0	107,448	1.0	107,448	1.5	147,550
9215 022	K. T. Murphy Elementary	123,992	1.0	123,944	1.0	1.0	148,822	1.0	148,822	1.0	151,731
9220 022	Newfield Elementary	126,492	2.0	194,593	2.0	2.0	233,151	2.0	233,151	2.0	237,708
9225 022	Northeast Elementary	196,126	2.0	198,519	2.0	2.0	210,790	2.0	210,790	2.0	214,910
9230 022	Rogers International	121,020	1.0	120,945	1.0	1.0	127,568	1.0	127,568	1.0	130,061
9235 022	Roxbury Elementary	202,676	2.5	214,860	2.5	2.5	189,550	2.5	189,550	2.5	193,255
9240 022	Springdale Elementary	103,488	1.5	108,693	1.5	1.5	115,369	1.5	115,369	1.5	117,624
9245 022	Stillmeadow Elementary	236,724	2.5	237,516	2.5	2.5	244,978	2.5	244,978	2.5	249,766
9250 022	Strawberry Hill	136,678	1.5	140,451	1.5	1.5	154,809	1.5	154,809	1.0	127,792
9255 022	Toquam Magnet Elementary	164,997	2.5	228,715	2.5	2.5	252,412	2.5	252,412	3.0	303,304
9260 022	Westover Magnet Elementary	194,191	2.5	200,054	2.5	2.5	269,447	2.5	269,447	2.5	274,713
9401 022	Cloonan Middle	71,726	1.0	72,461	1.0	1.0	76,912	1.0	76,912	.6	54,381
9405 022	Dolan Middle	105,102	1.3	98,512	1.3	1.3	122,798	1.3	122,798	1.5	140,399
9410 022	Rippowam Middle	176,286	2.0	176,852	2.0	2.0	191,624	2.0	191,624	1.8	183,352
9415 022	Scofield Magnet Middle	121,403	1.0	121,320	1.0	1.0	127,568	1.0	127,568	.6	106,027
9420 022	Turn of River Middle	90,879	1.0	91,087	1.0	1.0	109,571	1.0	109,571	1.0	111,713
9501 022	AITE	82,886	.6	82,639	.6	.6	46,124	.6	46,124	.3	29,000
9505 022	Stamford High	107,245	2.0	139,594	2.0	2.0	151,102	2.0	151,102	2.0	154,055
9510 022	Westhill High	206,197	1.8	181,900	1.8	1.8	190,417	1.8	190,417	2.0	209,525
9530 022	SPS Anchor	0	.2	12,732	.2	.2	16,179	.2	16,179	.2	16,495
9535 022	Transition Services	0	1.0	63,660	1.0	1.0	90,540	1.0	90,540	1.0	92,310
9700 022	BOE Summer School	6,292		0			68,457		68,457		68,457
9710 022	BOE Support Services	374,077	3.1	328,779	3.1	4.1	390,531	4.1	390,531	4.4	436,166
2102	FUNCTION TOTAL	3,871,208	45.5	4,155,175	45.5	46.5	4,682,517	46.5	4,682,517	46.4	4,817,094
***2103*	Social Work Services										
9101 021	APPLES PreK	103,412	1.0	104,944	1.0	1.0	125,703	1.0	125,703	1.0	128,160
9201 021	Davenport Ridge Elementary	128,106	1.5	134,960	1.5	1.5	139,090	1.5	139,090	1.5	141,809
9205 021	Hart Magnet Elementary	90,879	1.0	91,087	1.0	1.0	101,084	1.0	101,084	1.5	141,061
9210 021	Julia A. Stark Elementary	127,301	1.5	161,002	1.5	1.5	171,474	1.5	171,474	1.5	174,825

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 Adjusted AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
9215 021	K. T. Murphy Elementary	88,141	1.0	88,430	1.0	1.0	93,260	1.0	93,260	1.0	95,083
9220 021	Newfield Elementary	58,172	1.0	61,810	1.0	1.0	66,012	1.0	66,012	1.5	105,304
9225 021	Northeast Elementary	90,879	1.0	91,087	1.0	1.0	101,084	1.0	101,084	1.0	103,060
9230 021	Rogers International	120,763	1.0	120,945	1.0	1.0	127,181	1.0	127,181	1.0	129,667
9235 021	Roxbury Elementary	151,389	1.5	151,747	1.5	1.5	164,869	1.5	164,869	2.0	206,093
9240 021	Springdale Elementary	85,407	1.0	85,765	1.0	1.0	90,540	1.0	90,540	1.0	92,310
9245 021	Stillmeadow Elementary	121,020	1.5	152,775	1.5	1.5	212,550	1.5	212,550	1.5	216,704
9250 021	Strawberry Hill	68,992	1.5	104,291	1.5	1.5	139,763	1.5	139,763	1.0	104,493
9255 021	Toquam Magnet Elementary	123,575	1.5	129,061	1.5	1.5	124,902	1.5	124,902	2.0	165,345
9260 021	Westover Magnet Elementary	129,413	1.5	161,678	2.0	2.0	212,580	2.0	212,580	2.0	216,735
9401 021	Cloonan Middle	100,148	1.0	76,863	1.0	1.0	76,912	1.0	76,912	.5	40,414
9405 021	Dolan Middle	121,020	1.0	120,945	1.0	1.0	127,181	1.0	127,181	1.5	167,668
9410 021	Rippowam Middle	204,965	2.0	205,277	2.0	2.0	153,824	2.0	153,824	2.0	156,831
9415 021	Scofield Magnet Middle	125,197	1.0	125,125	1.0	1.0	126,921	1.0	126,921	1.0	129,402
9420 021	Turn of River Middle	121,082	1.5	152,775	1.5	1.5	190,420	1.5	190,420	2.0	232,143
9501 021	AITE	70,518	1.4	144,976	1.0	1.0	125,703	1.0	125,703	1.0	128,160
9505 021	Stamford High	265,790	4.0	393,770	4.0	4.0	429,401	4.0	429,401	4.0	437,794
9510 021	Westhill High	343,908	5.0	412,311	5.0	5.0	442,347	5.0	442,347	5.0	450,993
9530 021	SPS Anchor	228,125	2.0	240,345	2.0	2.0	197,988	2.0	197,988	1.6	177,823
9535 021	Transition Services	0	.5	31,830	.5	.5	62,851	.5	62,851	.5	64,079
9540 021	STEPS Program	137,739	4.0	307,311	4.0	4.0	392,174	4.0	392,174	4.0	399,839
9700 021	BOE Summer School	8,325		0			98,228		98,228		98,228
9710 021	BOE Support Services	804,695	4.3	634,618	4.5	4.5	561,772	4.5	561,772	2.4	446,572
2103	FUNCTION TOTAL	4,018,961	45.2	4,485,728	45.5	45.5	4,855,814	45.5	4,855,814	45.0	4,950,595
510103	Tchr Support Salary TOTAL	10,920,511	129.5	12,272,254	130.0	131.0	13,481,019	131.0	13,481,019	132.4	13,940,847

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

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

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

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

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

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

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

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1105*	Pre-Kindergarten											
9110 064	Lockwood PreK (CLC)	350,000		0			0		0		0	
1105	FUNCTION TOTAL	350,000	0.0	0	0.0	0.0	0	0.0	0	0.0	0	
***1130*	High School Instruction											
9505 009	Stamford High	77,500	1.0	80,300	1.0	1.0	82,124	1.0	82,124	1.0	82,124	
9510 009	Westhill High	82,500	1.0	85,500	1.0	1.0	87,454	1.0	87,454	1.0	87,454	
1130	FUNCTION TOTAL	160,000	2.0	165,800	2.0	2.0	169,578	2.0	169,578	2.0	169,578	
***1200*	All Special Education											
9690 022	BOE Special Education	463,695	9.0	847,507	9.0	9.0	959,381	9.0	959,381	9.0	959,381	
1200	FUNCTION TOTAL	463,695	9.0	847,507	9.0	9.0	959,381	9.0	959,381	9.0	959,381	
***2210*	Improve Instruction											
9705 032	BOE Superintendents Office	50,688	1.0	119,346	1.0	1.0	118,772	1.0	118,772	1.0	118,772	
2210	FUNCTION TOTAL	50,688	1.0	119,346	1.0	1.0	118,772	1.0	118,772	1.0	118,772	
***2500*	Central Svces -GNL Administration											
9640 035	BOE Human Resources	395,382	1.5	288,043	1.5	1.5	294,788	1.5	294,788	1.5	294,788	
2500	FUNCTION TOTAL	395,382	1.5	288,043	1.5	1.5	294,788	1.5	294,788	1.5	294,788	
***2540*	Central Svces - Blg Security											
9680 037	BOE Safety and Security	76,787	.5	76,901	.5	.5	78,733	.5	78,733	.5	78,733	
2540	FUNCTION TOTAL	76,787	0.5	76,901	0.5	0.5	78,733	0.5	78,733	0.5	78,733	
***2600*	Plant Operation/Maintenance											
9625 031	BOE Facilities	1,110,621	5.0	1,119,691	6.0	6.0	1,219,143	6.0	1,219,143	6.0	1,241,311	
2600	FUNCTION TOTAL	1,110,621	5.0	1,119,691	6.0	6.0	1,219,143	6.0	1,219,143	6.0	1,241,311	
***3700*	Student Support Misc.											
9700 018	BOE Summer School	27,519		0			0		0		0	
3700	FUNCTION TOTAL	27,519	0.0	0	0.0	0.0	0	0.0	0	0.0	0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted		2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510112	Admin NC Discretionary Salary TOTAL	2,634,692	19.0	2,617,288	20.0	20.0	2,840,395	20.0	2,840,395	20.0	2,862,563		

OPERATIONS

CODE / ***FUNC* / LOC.PGR	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***2300*	Support Svces - Gnl Administration										
9630 033	BOE Finance	326,007	2.0	444,659	4.0	4.0	751,146	4.0	751,146	4.0	758,584
2300	FUNCTION TOTAL	326,007	2.0	444,659	4.0	4.0	751,146	4.0	751,146	4.0	758,584
***2500*	Central Svces -GNL Administration										
9640 035	BOE Human Resources	622,821	5.0	771,243	5.0	5.0	796,358	5.0	796,358	5.0	812,299
2500	FUNCTION TOTAL	622,821	5.0	771,243	5.0	5.0	796,358	5.0	796,358	5.0	812,299
***2700*	Pupil Transportation - Regular										
9725 039	BOE Transportation	243,536	2.0	255,879	2.0	2.0	270,834	2.0	270,834	2.0	270,834
2700	FUNCTION TOTAL	243,536	2.0	255,879	2.0	2.0	270,834	2.0	270,834	2.0	270,834
510113	Admin Non-Certified TOTAL	1,192,364	9.0	1,471,781	11.0	11.0	1,818,338	11.0	1,818,338	11.0	1,841,717

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1250*	Bilingual										
9620 028	BOE English Learners	1,758		0			0		0		0
1250	FUNCTION TOTAL	1,758	0.0	0	0.0	0.0	0	0.0	0	0.0	0
***1300*	Continuing Education										
9601 020	Adult & Continuing Education	112,834	1.4	116,738	1.4	1.4	118,994	1.4	118,994	1.4	118,994
1300	FUNCTION TOTAL	112,834	1.4	116,738	1.4	1.4	118,994	1.4	118,994	1.4	118,994
***2106*	Office of Family Engagement										
9660 021	BOE OFCE	75,704	1.0	79,471	1.0	1.0	85,575	1.0	85,575	1.0	85,575
2106	FUNCTION TOTAL	75,704	1.0	79,471	1.0	1.0	85,575	1.0	85,575	1.0	85,575
***2210*	Improve Instruction										
9690 022	BOE Special Education	144,768	2.0	148,891	2.0	2.0	154,802	2.0	154,802	2.0	154,802
9650 032	BOE Innovative Programs	100,491	1.0	102,517	1.0	1.0	100,317	1.0	100,317	1.0	100,317
9655 032	BOE Intervention and Studen	45,234	1.0	89,504			0		0		0
9705 032	BOE Superintendents Office	220,374	2.0	179,658	3.0	1.0	94,334	3.0	280,502	1.0	94,334
9715 032	BOE Teaching and Learning	91,288	1.0	90,154	1.0	1.0	93,734	1.0	93,734	1.0	93,734
2210	FUNCTION TOTAL	602,155	7.0	610,724	7.0	5.0	443,187	7.0	629,355	5.0	443,187
***2225*	Information Technology										
9645 025	BOE Information Technology	1,800,032		1,860,035			1,977,191		1,977,191		1,974,362
2225	FUNCTION TOTAL	1,800,032	0.0	1,860,035	0.0	0.0	1,977,191	0.0	1,977,191	0.0	1,974,362
***2300*	Support Svces - Gnl Administration										
9685 032	BOE School Development	15,113		0			0		0		0
9630 033	BOE Finance	454,845	5.0	492,675	3.0	3.0	265,005	3.0	265,005	3.0	265,005
2300	FUNCTION TOTAL	469,958	5.0	492,675	3.0	3.0	265,005	3.0	265,005	3.0	265,005
***2400*	Support Svces - S.B. Administration										
9101 037	APPLES PreK	115,273	.5	37,142	.5	.5	38,628	.5	38,628	.5	38,628
9201 037	Davenport Ridge Elementary	127,543	2.0	130,348	2.0	1.5	102,674	2.0	135,548	2.0	135,548
9205 037	Hart Magnet Elementary	114,197	2.0	128,569	2.0	1.5	102,674	2.0	135,548	2.0	135,548
9210 037	Julia A. Stark Elementary	128,427	2.0	130,548	2.0	1.5	99,325	2.0	132,199	2.0	132,199

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9215 037	K. T. Murphy Elementary	129,856	2.0	130,648	2.0	1.0	71,299	2.0	137,048	2.0	137,048
9220 037	Newfield Elementary	122,632	2.0	129,998	2.0	1.5	103,524	2.0	136,398	2.0	136,398
9225 037	Northeast Elementary	128,511	2.0	130,448	2.0	1.5	103,724	2.0	136,598	2.0	136,598
9230 037	Rogers International	133,582	2.0	135,741	2.0	2.0	141,827	2.0	141,827	2.0	141,827
9235 037	Roxbury Elementary	124,273	2.0	129,998	2.0	1.5	102,924	2.0	135,798	2.0	135,798
9240 037	Springdale Elementary	108,312	2.0	128,569	2.0	1.5	103,324	2.0	136,198	2.0	136,198
9245 037	Stillmeadow Elementary	129,218	2.0	131,198	2.0	1.5	99,925	2.0	132,799	2.0	132,799
9250 037	Strawberry Hill	119,761	2.0	123,619	2.0	2.0	131,999	2.0	131,999	2.0	131,999
9255 037	Toquam Magnet Elementary	103,906	2.0	129,998	2.0	1.5	129,059	2.0	161,933	2.0	161,933
9260 037	Westover Magnet Elementary	128,886	2.0	131,198	2.0	2.0	136,998	2.0	136,998	2.0	136,998
9401 037	Cloonan Middle	126,666	1.0	72,478	1.0	1.0	66,349	1.0	66,349	1.0	66,349
9405 037	Dolan Middle	124,968	2.0	130,348	2.0	1.5	103,024	2.0	135,898	2.0	135,898
9410 037	Rippowam Middle	148,216	2.0	155,503	2.0	2.0	161,683	2.0	161,683	2.0	161,683
9415 037	Scofield Magnet Middle	125,675	2.0	130,348	2.0	2.0	135,898	2.0	135,898	2.0	135,898
9420 037	Turn of River Middle	122,124	2.0	126,489	2.0	1.5	99,025	2.0	131,899	2.0	131,899
9501 037	AITE	149,135	2.0	155,503	2.0	2.0	157,684	2.0	157,684	2.0	157,684
9505 037	Stamford High	412,563	5.0	375,196	5.0	5.0	398,655	5.0	398,655	5.0	398,655
9510 037	Westhill High	405,519	5.0	392,898	5.0	5.0	380,798	5.0	380,798	5.0	380,798
9530 037	SPS Anchor	60,452	1.0	63,220	1.0	1.0	67,599	1.0	67,599	1.0	67,599
9640 037	BOE Human Resources	0	2.0	116,340			0		0		0
2400	FUNCTION TOTAL	3,389,695	50.5	3,446,345	48.5	42.0	3,038,619	48.5	3,465,982	48.5	3,465,982
***2500*	Central Svces -GNL Administration										
9640 035	BOE Human Resources	398,555	5.0	437,355	8.0	9.0	775,966	9.0	775,966	8.0	708,003
2500	FUNCTION TOTAL	398,555	5.0	437,355	8.0	9.0	775,966	9.0	775,966	8.0	708,003
***2520*	Central Svces - Research										
9675 036	BOE Research	450,351	4.3	462,155	4.3	4.3	484,904	4.3	484,904	4.3	484,904
2520	FUNCTION TOTAL	450,351	4.3	462,155	4.3	4.3	484,904	4.3	484,904	4.3	484,904
***2600*	Plant Operation/Maintenance										
9625 031	BOE Facilities	182,157	1.5	137,242	2.0	2.0	203,376	2.0	203,376	2.0	203,376

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2600	FUNCTION TOTAL	182,157	1.5	137,242	2.0	2.0	203,376	2.0	203,376	2.0	203,376
***2700*	Pupil Transportation - Regular										
9725 039	BOE Transportation	35,521	1.0	74,285	1.0	1.0	73,085	1.0	73,085	1.0	73,085
2700	FUNCTION TOTAL	35,521	1.0	74,285	1.0	1.0	73,085	1.0	73,085	1.0	73,085
510114	Clerical/Technical Salary TOTAL	7,518,720	76.7	7,717,025	76.2	68.7	7,465,902	77.2	8,079,433	74.2	7,822,473

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1105*	Pre-Kindergarten										
9235 064	Roxbury Elementary	0		0	1.0	1.0	39,562	1.0	39,562	1.0	39,562
1105	FUNCTION TOTAL	0	0.0	0	1.0	1.0	39,562	1.0	39,562	1.0	39,562
***1110*	Elementary Instruction										
9201 010	Davenport Ridge Elementary	207,116	6.0	247,145	4.0	5.0	207,599	5.0	207,599	5.0	207,599
9205 010	Hart Magnet Elementary	162,607	5.0	205,853	4.0	4.0	176,558	4.0	176,558	4.0	176,558
9210 010	Julia A. Stark Elementary	41,058	1.0	42,464		1.0	31,478	1.0	31,478	1.0	39,910
9215 010	K. T. Murphy Elementary	115,561	3.0	123,415	4.0	3.0	136,487	3.0	136,487	3.0	136,487
9220 010	Newfield Elementary	152,567	5.0	194,735	3.0	3.0	132,466	3.0	132,466	3.0	132,466
9225 010	Northeast Elementary	114,892	4.0	164,088	3.0	4.0	164,853	4.0	164,853	4.0	164,853
9230 010	Rogers International	41,408	1.0	42,563	1.0	1.0	43,951	1.0	43,951	1.0	43,951
9235 010	Roxbury Elementary	63,759	3.0	108,447	3.0	4.0	154,016	4.0	154,016	4.0	154,016
9240 010	Springdale Elementary	82,944	2.0	84,929	2.0	3.0	114,244	3.0	114,244	3.0	114,244
9245 010	Stillmeadow Elementary	41,614	2.0	77,492	1.0	1.0	43,951	1.0	43,951	1.0	43,951
9250 010	Strawberry Hill	178,671	5.0	194,142	5.0	5.0	207,527	5.0	207,527	5.0	207,527
9255 010	Toquam Magnet Elementary	120,603	2.0	91,864	3.0	3.0	130,986	3.0	130,986	3.0	130,986
9260 010	Westover Magnet Elementary	41,824	1.0	42,563	1.0	1.0	43,951	1.0	43,951	1.0	43,951
9615 015	BOE Curriculum and Instructi	41,671	1.0	42,464	1.0	1.0	43,852	1.0	43,852	1.0	43,852
1110	FUNCTION TOTAL	1,406,295	41.0	1,662,164	35.0	39.0	1,631,919	39.0	1,631,919	39.0	1,640,351
***1111*	New Arrival Center										
9201 028	Davenport Ridge Elementary	144,893	2.0	94,070	1.0	1.0	43,754	1.0	43,754		0
9205 028	Hart Magnet Elementary	0		0	1.0		3,945		0		0
9210 028	Julia A. Stark Elementary	569		0			0		0		0
9255 028	Toquam Magnet Elementary	112,012	2.0	81,918	2.0		17,964		0		0
9410 028	Rippowam Middle	190,270	4.0	170,187	4.0	1.0	71,530	1.0	71,530		0
9505 028	Stamford High	66,607	2.0	73,327	2.0		9,397		0		0
1111	FUNCTION TOTAL	514,351	10.0	419,502	10.0	2.0	146,590	2.0	115,284	0.0	0
***1200*	All Special Education										
9700 018	BOE Summer School	287,722		365,884			410,121		410,121		410,121

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	FTE	2025-2026 CY Budget AMOUNT	FTE	2025-2026 Adjusted FTE	2026-2027 Supt. Request AMOUNT	FTE	2026-2027 BOE Request AMOUNT	FTE	2026-2027 Final Approval AMOUNT
9101 022	APPLES PreK	1,389,167	50.0	1,929,098	35.0	35.0	1,492,463	35.0	1,492,463	35.0	1,528,671
9201 022	Davenport Ridge Elementary	290,850	8.0	332,038	9.0	9.0	406,864	9.0	406,864	9.0	406,864
9205 022	Hart Magnet Elementary	468,521	13.0	516,351	13.0	13.0	573,871	13.0	573,871	13.0	573,871
9210 022	Julia A. Stark Elementary	373,070	12.0	505,516	14.0	14.0	628,893	14.0	628,893	14.0	628,893
9215 022	K. T. Murphy Elementary	227,015	5.0	229,284	6.0	6.0	275,832	6.0	275,832	6.0	275,832
9220 022	Newfield Elementary	549,304	12.0	540,037	13.0	13.0	607,605	13.0	607,605	13.0	607,605
9225 022	Northeast Elementary	220,513	3.0	136,197	8.0	8.0	362,371	8.0	362,371	8.0	362,371
9230 022	Rogers International	309,142	6.0	258,846	6.0	6.0	272,504	6.0	272,504	6.0	272,504
9235 022	Roxbury Elementary	307,871	10.0	411,530	9.0	9.0	421,218	9.0	421,218	9.0	421,218
9240 022	Springdale Elementary	259,625	5.0	215,312	5.0	5.0	222,172	5.0	222,172	5.0	222,172
9245 022	Stillmeadow Elementary	823,878	21.0	948,360	19.0	19.0	908,213	19.0	908,213	19.0	908,213
9250 022	Strawberry Hill	539,864	8.0	374,922	8.0	8.0	359,857	8.0	359,857	8.0	359,857
9255 022	Toquam Magnet Elementary	463,197	10.0	459,440	10.0	10.0	474,500	10.0	474,500	10.0	474,500
9260 022	Westover Magnet Elementary	362,673	10.0	427,975	10.0	10.0	457,636	10.0	457,636	10.0	457,636
9401 022	Cloonan Middle	156,686	3.0	131,526	3.0	3.0	135,847	3.0	135,847	3.0	135,847
9405 022	Dolan Middle	380,204	11.0	457,808	10.0	10.0	456,512	10.0	456,512	10.0	456,512
9410 022	Rippowam Middle	494,592	11.0	478,895	11.0	11.0	496,657	11.0	496,657	5.0	256,417
9415 022	Scofield Magnet Middle	129,597	4.0	172,516	4.0	4.0	181,320	4.0	181,320	4.0	181,320
9420 022	Turn of River Middle	317,150	6.0	266,582	7.0	7.0	321,249	7.0	321,249	5.0	239,941
9501 022	AITE	25,617		0			0		0		0
9505 022	Stamford High	343,532	7.0	329,367	7.0	7.0	328,552	7.0	328,552	7.0	328,552
9510 022	Westhill High	493,799	10.0	484,029	8.0	8.0	369,365	8.0	369,365	7.0	326,549
9535 022	Transition Services	174,848	9.0	356,490	8.0	8.0	345,149	8.0	345,149	8.0	345,149
9690 022	BOE Special Education	373		0			0		0		0
1200	FUNCTION TOTAL	9,388,810	234.0	10,328,003	223.0	223.0	10,508,771	223.0	10,508,771	214.0	10,180,615
***1201*	Vision Program										
9210 022	Julia A. Stark Elementary	26,699	1.0	46,277	1.0	1.0	42,857	1.0	42,857	1.0	42,857
1201	FUNCTION TOTAL	26,699	1.0	46,277	1.0	1.0	42,857	1.0	42,857	1.0	42,857
***1203*	ASD										

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9220 022	Newfield Elementary	228,608	6.0	249,631	6.0	6.0	269,332	6.0	269,332	6.0	269,332
9225 022	Northeast Elementary	46,621	5.0	191,012	4.0	4.0	168,232	4.0	168,232	4.0	168,232
9235 022	Roxbury Elementary	302,474	7.0	315,062	7.0	7.0	328,893	7.0	328,893	7.0	328,893
9240 022	Springdale Elementary	77,726	8.0	299,692	5.0	5.0	223,522	5.0	223,522	5.0	223,522
9260 022	Westover Magnet Elementary	720,522	18.0	774,279	18.0	18.0	821,151	18.0	821,151	18.0	821,151
9401 022	Cloonan Middle	221,821	6.0	251,011	6.0	6.0	260,124	6.0	260,124	6.0	260,124
9410 022	Rippowam Middle	42,809	1.0	46,277	1.0	1.0	47,796	1.0	47,796	1.0	47,796
9420 022	Turn of River Middle	89,988	2.0	92,159	2.0	2.0	95,198	2.0	95,198	2.0	95,198
9501 022	AITE	40,133		0			0		0		0
9505 022	Stamford High	87,371	2.0	87,205	3.0	3.0	136,664	3.0	136,664	3.0	136,664
9510 022	Westhill High	125,951	2.0	87,403	3.0	3.0	139,067	3.0	139,067	3.0	139,067
9690 022	BOE Special Education	0		0		6.0	212,298	6.0	212,298	6.0	212,298
1203	FUNCTION TOTAL	1,984,024	57.0	2,393,731	55.0	61.0	2,702,277	61.0	2,702,277	61.0	2,702,277
***1204*											
9255 022	Toquam Magnet Elementary	0		0	11.0	11.0	593,378	11.0	593,378	11.0	593,378
9690 022	BOE Special Education	0		0		4.0	196,662	4.0	196,662	4.0	196,662
1204	FUNCTION TOTAL	0	0.0	0	11.0	15.0	790,040	15.0	790,040	15.0	790,040
***1251*	ESL										
9620 028	BOE English Learners	41,470	1.0	41,772	1.0		4,673	1.0	36,558		0
1251	FUNCTION TOTAL	41,470	1.0	41,772	1.0	0.0	4,673	1.0	36,558	0.0	0
***1400*	Summer School										
9700 018	BOE Summer School	4,469		19,778			692		31,998		31,998
1400	FUNCTION TOTAL	4,469	0.0	19,778	0.0	0.0	692	0.0	31,998	0.0	31,998
510115	Paraeducator Salary TOTAL	13,366,118	344.0	14,911,227	337.0	342.0	15,867,381	343.0	15,899,266	331.0	15,427,700

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	FTE	2025-2026 CY Budget AMOUNT	FTE	2025-2026 Adjusted FTE	2026-2027 Supt. Request AMOUNT	FTE	2026-2027 BOE Request AMOUNT	FTE	2026-2027 Final Approval AMOUNT
***2600*	Plant Operation/Maintenance										
9201 031	Davenport Ridge Elementary	311,468	4.0	328,822	4.0	4.0	332,825	4.0	332,825	4.0	332,825
9205 031	Hart Magnet Elementary	307,675	4.0	326,192	4.0	4.0	333,475	4.0	333,475	4.0	333,475
9210 031	Julia A. Stark Elementary	382,503	5.0	402,049	5.0	5.0	412,219	5.0	412,219	5.0	412,219
9215 031	K. T. Murphy Elementary	321,555	4.0	329,572	4.0	4.0	333,925	4.0	333,925	4.0	333,925
9220 031	Newfield Elementary	300,855	4.0	328,622	4.0	4.0	344,693	4.0	344,693	4.0	344,693
9225 031	Northeast Elementary	392,764	5.0	394,106	5.0	5.0	406,388	5.0	406,388	5.0	406,388
9230 031	Rogers International	310,635	4.0	329,472	4.0	4.0	333,475	4.0	333,475	4.0	333,475
9235 031	Roxbury Elementary	350,638	5.0	400,999	5.0	5.0	405,088	5.0	405,088	5.0	405,088
9240 031	Springdale Elementary	297,382	4.0	313,522	4.0	4.0	342,133	4.0	342,133	4.0	342,133
9245 031	Stillmeadow Elementary	307,065	4.0	325,992	4.0	4.0	321,613	4.0	321,613	4.0	321,613
9250 031	Strawberry Hill	287,145	4.0	323,945	4.0	4.0	327,544	4.0	327,544	4.0	327,544
9255 031	Toquam Magnet Elementary	311,005	4.0	324,095	4.0	4.0	324,750	4.0	324,750	4.0	324,750
9260 031	Westover Magnet Elementary	290,231	4.0	329,572	4.0	4.0	328,194	4.0	328,194	4.0	328,194
9401 031	Cloonan Middle	476,940	7.0	538,343	7.0	7.0	553,281	7.0	553,281	7.0	553,281
9405 031	Dolan Middle	427,389	6.0	468,863	6.0	6.0	478,851	6.0	478,851	6.0	478,851
9410 031	Rippowam Middle	780,831	10.0	805,505	10.0	10.0	825,494	10.0	825,494	10.0	825,494
9415 031	Scofield Magnet Middle	305,639	4.0	328,372	4.0	4.0	332,725	4.0	332,725	4.0	332,725
9420 031	Turn of River Middle	416,205	6.0	465,633	6.0	6.0	467,849	6.0	467,849	6.0	467,849
9501 031	AITE	318,978	4.0	330,122	4.0	4.0	334,575	4.0	334,575	4.0	334,575
9505 031	Stamford High	965,903	13.0	1,009,680	13.0	13.0	1,053,795	13.0	1,053,795	13.0	1,053,795
9510 031	Westhill High	1,023,056	13.0	1,074,146	13.0	13.0	1,109,926	13.0	1,109,926	13.0	1,109,926
9530 031	SPS Anchor	152,289	2.0	179,158	2.0	2.0	177,987	2.0	177,987	2.0	177,987
9625 031	BOE Facilities	3,066,256	31.0	2,588,938	31.0	31.0	3,317,063	31.0	3,317,063	31.0	3,317,063
2600	FUNCTION TOTAL	12,104,407	151.0	12,245,720	151.0	151.0	13,197,868	151.0	13,197,868	151.0	13,197,868
510116	Custodial/Mech. Salary TOTAL	12,104,407	151.0	12,245,720	151.0	151.0	13,197,868	151.0	13,197,868	151.0	13,197,868

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2400*	Support Svces - S.B. Administration										
9101 037	APPLES PreK	88,438	2.0	95,283	1.0	1.0	53,526	1.0	53,526	1.0	53,526
9201 037	Davenport Ridge Elementary	29,624	1.0	44,671	1.0	1.0	44,671	1.0	44,671	1.0	44,671
9205 037	Hart Magnet Elementary	37,630	1.0	44,671	1.0	1.0	46,284	1.0	46,284	1.0	46,284
9210 037	Julia A. Stark Elementary	37,269	1.0	44,671	1.0	1.0	44,671	1.0	44,671	1.0	44,671
9215 037	K. T. Murphy Elementary	38,096	1.0	44,671	1.0	1.0	46,284	1.0	46,284	1.0	46,284
9220 037	Newfield Elementary	37,643	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
9225 037	Northeast Elementary	46,116	1.0	52,207	1.0	1.0	53,726	1.0	53,726	1.0	53,726
9230 037	Rogers International	77,606	2.0	89,342	2.0	2.0	92,568	2.0	92,568	2.0	92,568
9235 037	Roxbury Elementary	25,615	1.0	44,671	1.0	1.0	53,326	1.0	53,326	1.0	53,326
9240 037	Springdale Elementary	46,193	1.0	52,307	1.0	1.0	53,726	1.0	53,726	1.0	53,726
9245 037	Stillmeadow Elementary	47,250	1.0	52,107	1.0	1.0	44,671	1.0	44,671	1.0	44,671
9250 037	Strawberry Hill	77,523	2.0	89,342	2.0	2.0	92,568	2.0	92,568	2.0	92,568
9255 037	Toquam Magnet Elementary	38,838	1.0	44,671	1.0	1.0	46,284	1.0	46,284	1.0	46,284
9260 037	Westover Magnet Elementary	38,749	1.0	44,671	2.0	2.0	99,310	2.0	99,310	2.0	99,310
9401 037	Cloonan Middle	119,332	4.0	186,805	3.0	3.0	143,068	3.0	143,068	3.0	143,068
9405 037	Dolan Middle	91,751	2.0	103,914	2.0	2.0	106,752	2.0	106,752	2.0	106,752
9410 037	Rippowam Middle	130,166	3.0	148,385	3.0	3.0	146,094	3.0	146,094	3.0	146,094
9415 037	Scofield Magnet Middle	91,266	2.0	103,714	2.0	2.0	106,552	2.0	106,552	2.0	106,552
9420 037	Turn of River Middle	108,062	3.0	134,013	3.0	3.0	135,626	3.0	135,626	3.0	135,626
9501 037	AITE	83,386	2.0	95,083	2.0	2.0	98,197	2.0	98,197	2.0	98,197
9505 037	Stamford High	434,932	10.0	496,426	10.0	10.0	511,392	10.0	511,392	10.0	511,392
9510 037	Westhill High	548,068	12.0	600,453	13.0	13.0	665,690	13.0	665,690	12.0	619,406
9530 037	SPS Anchor	75,478	2.0	87,647	2.0	2.0	90,955	2.0	90,955	2.0	90,955
9680 037	BOE Safety and Security	28,397		0			0		0		0
9700 037	BOE Summer School	7,078		0			76,898		76,898		107,243
2400	FUNCTION TOTAL	2,384,506	57.0	2,742,701	57.0	57.0	2,897,510	57.0	2,897,510	56.0	2,881,571
510117	Security Worker Salary TOTAL	2,384,506	57.0	2,742,701	57.0	57.0	2,897,510	57.0	2,897,510	56.0	2,881,571

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

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

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

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

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
1200	FUNCTION TOTAL	19,703	0.0	40,000	0.0	0.0	9,000	0.0	9,000	0.0	9,000	
***1300*	Continuing Education											
9601 020	Adult & Continuing Education	417,994		170,646			170,646		170,646		170,646	
1300	FUNCTION TOTAL	417,994	0.0	170,646	0.0	0.0	170,646	0.0	170,646	0.0	170,646	
***2105*	Other Pupil Person. Services											
9530 029	SPS Anchor	119,928		75,000			127,231		127,231		127,231	
2105	FUNCTION TOTAL	119,928	0.0	75,000	0.0	0.0	127,231	0.0	127,231	0.0	127,231	
***2106*	Office of Family Engagement											
9660 021	BOE OFCE	0		25,000			25,000		25,000		25,000	
2106	FUNCTION TOTAL	0	0.0	25,000	0.0	0.0	25,000	0.0	25,000	0.0	25,000	
***2210*	Improve Instruction											
9620 028	BOE English Learners	11,500		20,000			0		0		0	
2210	FUNCTION TOTAL	11,500	0.0	20,000	0.0	0.0	0	0.0	0	0.0	0	
***2225*	Information Technology											
9645 025	BOE Information Technology	0		0			10,000		10,000		10,000	
2225	FUNCTION TOTAL	0	0.0	0	0.0	0.0	10,000	0.0	10,000	0.0	10,000	
***2300*	Support Svces - Gnl Administration											
9630 033	BOE Finance	0		7,500			0		0		0	
2300	FUNCTION TOTAL	0	0.0	7,500	0.0	0.0	0	0.0	0	0.0	0	
***2500*	Central Svces -GNL Administration											
9640 035	BOE Human Resources	0		50,000			56,000		56,000		56,000	
2500	FUNCTION TOTAL	0	0.0	50,000	0.0	0.0	56,000	0.0	56,000	0.0	56,000	
***2520*	Central Svces - Research											
9675 036	BOE Research	0		10,000			10,000		10,000		10,000	
2520	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	10,000	
***2600*	Plant Operation/Maintenance											

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1200*	All Special Education											
9101 022	APPLES PreK	147,184		0			150,000		150,000		150,000	
9640 035	BOE Human Resources	309		10,000			10,000		10,000		10,000	
1200	FUNCTION TOTAL	147,493	0.0	10,000	0.0	0.0	160,000	0.0	160,000	0.0	160,000	
***1300*	Continuing Education											
9601 020	Adult & Continuing Education	16,980		16,864			16,864		16,864		16,864	
1300	FUNCTION TOTAL	16,980	0.0	16,864	0.0	0.0	16,864	0.0	16,864	0.0	16,864	
***2225*	Information Technology											
9645 025	BOE Information Technology	10,000		0			0		0		0	
2225	FUNCTION TOTAL	10,000	0.0	0	0.0	0.0	0	0.0	0	0.0	0	
***2300*	Support Svces - Gnl Administration											
9670 030	BOE Public Affairs	40,196		60,112			60,112		60,112		60,112	
9705 032	BOE Superintendents Office	816		0			0		0		0	
2300	FUNCTION TOTAL	41,012	0.0	60,112	0.0	0.0	60,112	0.0	60,112	0.0	60,112	
***2400*	Support Svces - S.B. Administration											
9640 035	BOE Human Resources	144,113		10,000			100,000		100,000		50,000	
2400	FUNCTION TOTAL	144,113	0.0	10,000	0.0	0.0	100,000	0.0	100,000	0.0	50,000	
***2500*	Central Svces -GNL Administration											
9640 035	BOE Human Resources	232,986		40,000			150,000		150,000		100,000	
2500	FUNCTION TOTAL	232,986	0.0	40,000	0.0	0.0	150,000	0.0	150,000	0.0	100,000	
***2600*	Plant Operation/Maintenance											
9625 031	BOE Facilities	23,589		15,450			15,914		15,914		15,914	
2600	FUNCTION TOTAL	23,589	0.0	15,450	0.0	0.0	15,914	0.0	15,914	0.0	15,914	
***2700*	Pupil Transportation - Regular											
9725 039	BOE Transportation	3,038		15,000			7,500		7,500		7,500	
2700	FUNCTION TOTAL	3,038	0.0	15,000	0.0	0.0	7,500	0.0	7,500	0.0	7,500	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510122	Clerical OT										
	TOTAL	619,211		167,426			510,390		510,390		410,390

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***2500*	Central Svces -GNL Administration											
9640 035	BOE Human Resources	40,738,851		43,729,828			49,126,622		50,156,302		44,101,901	
2500	FUNCTION TOTAL	40,738,851	0.0	43,729,828	0.0	0.0	49,126,622	0.0	50,156,302	0.0	44,101,901	
520202	Health/Hospital Insurance											
	TOTAL	40,738,851		43,729,828			49,126,622		50,156,302		44,101,901	

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE / ***FUNC* / LOC.PGR	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	FTE	2025-2026 CY Budget AMOUNT	FTE	2025-2026 Adjusted FTE	2026-2027 Supt. Request AMOUNT	FTE	2026-2027 BOE Request AMOUNT	FTE	2026-2027 Final Approval AMOUNT
***2500*	Central Svces -GNL Administration										
9640 035	BOE Human Resources	1,480,997		1,603,000			1,667,120		1,667,120		1,438,116
2500	FUNCTION TOTAL	1,480,997	0.0	1,603,000	0.0	0.0	1,667,120	0.0	1,667,120	0.0	1,438,116
***2590*	Central Svces - Misc. Benefit										
9625 031	BOE Facilities	580,550		460,000			615,906		615,906		615,906
9640 035	BOE Human Resources	330,443		816,719			357,407		357,407		357,407
2590	FUNCTION TOTAL	910,993	0.0	1,276,719	0.0	0.0	973,313	0.0	973,313	0.0	973,313
520230	Pension TOTAL	2,391,990		2,879,719			2,640,433		2,640,433		2,411,429

OPERATIONS

CODE / ***FUNC* / LOC.PGR	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***2500*	Central Svces -GNL Administration										
9640 035	BOE Human Resources	1,207,769		1,307,000			1,359,280		1,359,280		1,227,230
2500	FUNCTION TOTAL	1,207,769	0.0	1,307,000	0.0	0.0	1,359,280	0.0	1,359,280	0.0	1,227,230
520231	OPEB L/T Contribution TOTAL	1,207,769		1,307,000			1,359,280		1,359,280		1,227,230

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT		2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE		2026-2027 Supt. Request FTE	AMOUNT	2026-2027 BOE Request FTE	AMOUNT	2026-2027 Final Approval FTE	AMOUNT
***2500*	Central Svces -GNL Administration											
9640 035	BOE Human Resources	2,506,356		2,606,610				2,710,874		2,710,874		2,827,509
2500	FUNCTION TOTAL	2,506,356	0.0	2,606,610	0.0	0.0		2,710,874	0.0	2,710,874	0.0	2,827,509
520260	Workman's Comp TOTAL	2,506,356		2,606,610				2,710,874		2,710,874		2,827,509

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1105*	Pre-Kindergarten											
9101 064	APPLES PreK	61,010		90,000			65,000		65,000		65,000	
1105	FUNCTION TOTAL	61,010	0.0	90,000	0.0	0.0	65,000	0.0	65,000	0.0	65,000	
***1110*	Elementary Instruction											
9205 005	Hart Magnet Elementary	0		5,658			5,000		5,000		5,000	
9615 015	BOE Curriculum and Instructi	9,150		33,550			4,054		4,054		4,054	
9620 028	BOE English Learners	0		0			15,000		15,000		15,000	
1110	FUNCTION TOTAL	9,150	0.0	39,208	0.0	0.0	24,054	0.0	24,054	0.0	24,054	
***1120*	Middle School Instruction											
9410 014	Rippowam Middle	0		286			286		286		286	
9615 015	BOE Curriculum and Instructi	21,044		80,000			50,000		50,000		50,000	
9620 028	BOE English Learners	0		0			107,090		107,090		107,090	
9401 037	Cloonan Middle	155		357			1,024		1,024		1,024	
1120	FUNCTION TOTAL	21,199	0.0	80,643	0.0	0.0	158,400	0.0	158,400	0.0	158,400	
***1130*	High School Instruction											
9605 009	BOE Athletics	101,100		95,000			95,000		95,000		95,000	
9510 013	Westhill High	30,875		4,000			44,075		44,075		44,075	
9615 015	BOE Curriculum and Instructi	13,995		50,000			50,000		50,000		50,000	
9615 016	BOE Curriculum and Instructi	0		15,000			40,000		40,000		40,000	
9505 027	Stamford High	0		10,790			0		0		0	
1130	FUNCTION TOTAL	145,970	0.0	174,790	0.0	0.0	229,075	0.0	229,075	0.0	229,075	
***1200*	All Special Education											
9690 022	BOE Special Education	1,207		10,000			3,500		3,500		3,500	
1200	FUNCTION TOTAL	1,207	0.0	10,000	0.0	0.0	3,500	0.0	3,500	0.0	3,500	
***1251*	ESL											
9620 028	BOE English Learners	6,519		5,000			0		0		0	
1251	FUNCTION TOTAL	6,519	0.0	5,000	0.0	0.0	0	0.0	0	0.0	0	
***1260*	SRBI - Instruction											

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
9695 026	BOE SRBI	6,387		8,000			139,700		139,700		139,700	
1260	FUNCTION TOTAL	6,387	0.0	8,000	0.0	0.0	139,700	0.0	139,700	0.0	139,700	
***1300*	Continuing Education											
9601 020	Adult & Continuing Education	8,850		14,500			14,500		14,500		14,500	
1300	FUNCTION TOTAL	8,850	0.0	14,500	0.0	0.0	14,500	0.0	14,500	0.0	14,500	
***1400*	Summer School											
9700 018	BOE Summer School	1,581		5,000			0		0		0	
1400	FUNCTION TOTAL	1,581	0.0	5,000	0.0	0.0	0	0.0	0	0.0	0	
***2102*	Speech and Hearing Services											
9690 022	BOE Special Education	0		0			7,000		7,000		7,000	
9710 022	BOE Support Services	3,656		0			0		0		0	
2102	FUNCTION TOTAL	3,656	0.0	0	0.0	0.0	7,000	0.0	7,000	0.0	7,000	
***2105*	Other Pupil Person. Services											
9530 029	SPS Anchor	17,000		15,000			18,035		18,035		18,035	
2105	FUNCTION TOTAL	17,000	0.0	15,000	0.0	0.0	18,035	0.0	18,035	0.0	18,035	
***2106*	Office of Family Engagement											
9660 021	BOE OFCE	136,597		151,410			151,410		151,410		151,410	
2106	FUNCTION TOTAL	136,597	0.0	151,410	0.0	0.0	151,410	0.0	151,410	0.0	151,410	
***2108*	Mental Healh Initiatives D-W											
9660 021	BOE OFCE	90,758		139,000			227,000		227,000		137,000	
2108	FUNCTION TOTAL	90,758	0.0	139,000	0.0	0.0	227,000	0.0	227,000	0.0	137,000	
***2210*	Improve Instruction											
9615 013	BOE Curriculum and Instructi	12,027		6,000			6,000		6,000		6,000	
9615 014	BOE Curriculum and Instructi	202		10,000			20,000		20,000		20,000	
2210	FUNCTION TOTAL	12,229	0.0	16,000	0.0	0.0	26,000	0.0	26,000	0.0	26,000	
***2225*	Information Technology											
9720 004	BOE Technology Integration	4,980		3,000			5,700		5,700		5,700	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
9645 025	BOE Information Technology	213,000		220,000			223,000		223,000		223,000	
2225	FUNCTION TOTAL	217,980	0.0	223,000	0.0	0.0	228,700	0.0	228,700	0.0	228,700	
***2300*	Support Svces - Gnl Administration											
9705 032	BOE Superintendents Office	60,000		0			0		0		0	
9630 033	BOE Finance	0		7,500			0		0		0	
2300	FUNCTION TOTAL	60,000	0.0	7,500	0.0	0.0	0	0.0	0	0.0	0	
***2400*	Support Svces - S.B. Administration											
9680 037	BOE Safety and Security	56,167		81,000			130,000		130,000		130,000	
2400	FUNCTION TOTAL	56,167	0.0	81,000	0.0	0.0	130,000	0.0	130,000	0.0	130,000	
***2500*	Central Svces -GNL Administration											
9640 035	BOE Human Resources	425,328		368,000			488,143		488,143		488,143	
2500	FUNCTION TOTAL	425,328	0.0	368,000	0.0	0.0	488,143	0.0	488,143	0.0	488,143	
***2510*	Central Svces - Public Affairs											
9670 032	BOE Public Affairs	230,848		190,000			248,000		248,000		248,000	
2510	FUNCTION TOTAL	230,848	0.0	190,000	0.0	0.0	248,000	0.0	248,000	0.0	248,000	
***2520*	Central Svces - Research											
9675 036	BOE Research	26,250		57,000			57,000		57,000		57,000	
2520	FUNCTION TOTAL	26,250	0.0	57,000	0.0	0.0	57,000	0.0	57,000	0.0	57,000	
***2700*	Pupil Transportation - Regular											
9725 039	BOE Transportation	61,829		25,000			50,000		50,000		50,000	
2700	FUNCTION TOTAL	61,829	0.0	25,000	0.0	0.0	50,000	0.0	50,000	0.0	50,000	
530321	In-District PD/Contracted Servic TOTAL	1,600,515		1,700,051			2,265,517		2,265,517		2,175,517	

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

OPERATIONS

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

OPERATIONS

CODE / ***FUNC* / LOC.PGR	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT		2025-2026 CY Budget AMOUNT		2025-2026 Adjusted FTE	2026-2027 Supt. Request AMOUNT		2026-2027 BOE Request AMOUNT		2026-2027 Final Approval AMOUNT
***1200*	All Special Education										
9690 022	BOE Special Education	128,176		278,681			308,352		308,352		208,352
1200	FUNCTION TOTAL	128,176	0.0	278,681	0.0	0.0	308,352	0.0	308,352	0.0	208,352
***2300*	Support Svces - Gnl Administration										
9670 030	BOE Public Affairs	0		55,000			55,000		55,000		55,000
2300	FUNCTION TOTAL	0	0.0	55,000	0.0	0.0	55,000	0.0	55,000	0.0	55,000
***2500*	Central Svces -GNL Administration										
9670 030	BOE Public Affairs	63,147		379,064			321,064		321,064		321,064
9640 035	BOE Human Resources	293,782		175,000			175,000		175,000		417,402
2500	FUNCTION TOTAL	356,929	0.0	554,064	0.0	0.0	496,064	0.0	496,064	0.0	738,466
530324	Legal Services TOTAL	485,105		887,745			859,416		859,416		1,001,818

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***2400*	Support Svces - S.B. Administration											
9680 037	BOE Safety and Security	0		63,750			0		0		0	
2400	FUNCTION TOTAL	0	0.0	63,750	0.0	0.0	0	0.0	0	0.0	0	
***2600*	Plant Operation/Maintenance											
9625 031	BOE Facilities	2,019,852		2,448,750			2,522,212		2,522,212		2,216,344	
2600	FUNCTION TOTAL	2,019,852	0.0	2,448,750	0.0	0.0	2,522,212	0.0	2,522,212	0.0	2,216,344	
530326	Contracted Svcs - Buildings/Gr											
	TOTAL	2,019,852		2,512,500			2,522,212		2,522,212		2,216,344	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted		2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1120*	Middle School Instruction											
9230 014	Rogers International	0		0			1,500		1,500		1,500	
9250 014	Strawberry Hill	0		0			1,500		1,500		1,500	
9260 014	Westover Magnet Elementary	0		0			1,500		1,500		1,500	
9401 014	Cloonan Middle	0		0			1,500		1,500		1,500	
9405 014	Dolan Middle	0		0			1,500		1,500		1,500	
9410 014	Rippowam Middle	0		0			1,500		1,500		1,500	
9415 014	Scofield Magnet Middle	0		0			1,500		1,500		1,500	
9420 014	Turn of River Middle	0		0			1,500		1,500		1,500	
1120	FUNCTION TOTAL	0	0.0	0	0.0	0.0	12,000	0.0	12,000	0.0	12,000	
***1130*	High School Instruction											
9501 015	AITE	81,354		0			0		0		0	
9505 034	Stamford High	126,201		65,000			133,000		133,000		133,000	
9505 037	Stamford High	110,000		83,491			0		0		0	
1130	FUNCTION TOTAL	317,555	0.0	148,491	0.0	0.0	133,000	0.0	133,000	0.0	133,000	
***1200*	All Special Education											
9690 022	BOE Special Education	0		0			3,500		3,500		3,500	
1200	FUNCTION TOTAL	0	0.0	0	0.0	0.0	3,500	0.0	3,500	0.0	3,500	
***1201*	Vision Program											
9690 022	BOE Special Education	0		0			10,000		10,000		10,000	
1201	FUNCTION TOTAL	0	0.0	0	0.0	0.0	10,000	0.0	10,000	0.0	10,000	
***1202*	Transition Programming											
9690 022	BOE Special Education	0		82,000			72,000		72,000		72,000	
1202	FUNCTION TOTAL	0	0.0	82,000	0.0	0.0	72,000	0.0	72,000	0.0	72,000	
***2103*	Social Work Services											
9710 021	BOE Support Services	0		0			25,000		25,000		25,000	
2103	FUNCTION TOTAL	0	0.0	0	0.0	0.0	25,000	0.0	25,000	0.0	25,000	
***2104*	Guidance C. services											

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT		2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE		2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE		2026-2027 Final Approval FTE	
			FTE			FTE			AMOUNT		AMOUNT
9610 024	BOE College and Career	0		10,000			12,000		12,000		12,000
2104	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	12,000	0.0	12,000	0.0	12,000
***2106*	Office of Family Engagement										
9660 021	BOE OFCE	0		280,000			0		280,000		280,000
2106	FUNCTION TOTAL	0	0.0	280,000	0.0	0.0	0	0.0	280,000	0.0	280,000
***2300*	Support Svces - Gnl Administration										
9670 030	BOE Public Affairs	60,024		15,000			15,000		15,000		15,000
9650 032	BOE Innovative Programs	2,756		9,000			3,000		3,000		3,000
9630 033	BOE Finance	7,750		7,500			7,750		7,750		7,750
2300	FUNCTION TOTAL	70,530	0.0	31,500	0.0	0.0	25,750	0.0	25,750	0.0	25,750
***2400*	Support Svces - S.B. Administration										
9510 037	Westhill High	500		2,000			500		500		500
2400	FUNCTION TOTAL	500	0.0	2,000	0.0	0.0	500	0.0	500	0.0	500
530330	Other Prof & Tech Svs TOTAL	388,585		553,991			293,750		573,750		573,750

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2600*	Plant Operation/Maintenance										
9201 031	Davenport Ridge Elementary	214,151		179,391			162,152		162,152		164,009
9205 031	Hart Magnet Elementary	163,957		169,921			141,353		141,353		142,972
9210 031	Julia A. Stark Elementary	148,098		134,531			126,369		126,369		127,817
9215 031	K. T. Murphy Elementary	102,236		92,533			85,340		85,340		86,318
9220 031	Newfield Elementary	112,838		108,547			101,688		101,688		102,853
9225 031	Northeast Elementary	115,673		120,213			99,609		99,609		100,750
9230 031	Rogers International	325,927		314,246			287,451		287,451		290,744
9235 031	Roxbury Elementary	137,688		131,010			116,297		116,297		117,629
9240 031	Springdale Elementary	154,924		154,917			141,845		141,845		143,470
9245 031	Stillmeadow Elementary	194,935		192,201			171,421		171,421		173,385
9250 031	Strawberry Hill	251,318		272,637			271,524		271,524		274,634
9255 031	Toquam Magnet Elementary	263,058		248,740			231,060		231,060		233,707
9260 031	Westover Magnet Elementary	317,195		301,617			287,388		287,388		290,680
9401 031	Cloonan Middle	247,511		229,117			215,793		215,793		218,265
9405 031	Dolan Middle	91,609		75,602			70,235		70,235		71,040
9410 031	Rippowam Middle	252,265		247,258			217,648		217,648		220,141
9415 031	Scofield Magnet Middle	288,783		282,792			249,366		249,366		252,223
9420 031	Turn of River Middle	153,188		155,925			138,339		138,339		139,924
9501 031	AITE	305,272		331,050			286,629		286,629		289,912
9505 031	Stamford High	639,767		651,562			573,438		573,438		580,007
9510 031	Westhill High	904,579		852,390			809,616		809,616		818,890
9530 031	SPS Anchor	25,129		39,660			16,779		16,779		16,971
2600	FUNCTION TOTAL	5,410,101	0.0	5,285,860	0.0	0.0	4,801,340	0.0	4,801,340	0.0	4,856,341
540411	Electricity TOTAL	5,410,101		5,285,860			4,801,340		4,801,340		4,856,341

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted		2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
***1120*	Middle School Instruction												
9615 015	BOE Curriculum and Instructi	1,640		10,000			10,000		10,000		10,000		
1120	FUNCTION TOTAL	1,640	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	10,000		
***1130*	High School Instruction												
9505 009	Stamford High	21,847		22,000			22,000		22,000		22,000		
9510 009	Westhill High	19,167		22,000			22,000		22,000		22,000		
9615 015	BOE Curriculum and Instructi	412		10,000			15,000		15,000		15,000		
9510 023	Westhill High	0		750			0		0		0		
1130	FUNCTION TOTAL	41,426	0.0	54,750	0.0	0.0	59,000	0.0	59,000	0.0	59,000		
***2225*	Information Technology												
9720 004	BOE Technology Integration	1,540		2,000			2,000		2,000		2,000		
9645 025	BOE Information Technology	20,752		45,000			40,000		40,000		40,000		
2225	FUNCTION TOTAL	22,292	0.0	47,000	0.0	0.0	42,000	0.0	42,000	0.0	42,000		
***2300*	Support Svces - Gnl Administration												
9630 033	BOE Finance	47,339		225,000			50,711		50,711		50,711		
2300	FUNCTION TOTAL	47,339	0.0	225,000	0.0	0.0	50,711	0.0	50,711	0.0	50,711		
***2400*	Support Svces - S.B. Administration												
9680 037	BOE Safety and Security	7,183		40,000			10,000		10,000		10,000		
2400	FUNCTION TOTAL	7,183	0.0	40,000	0.0	0.0	10,000	0.0	10,000	0.0	10,000		
***2600*	Plant Operation/Maintenance												
9625 031	BOE Facilities	2,523,794		2,292,423			2,361,195		2,361,195		2,055,327		
2600	FUNCTION TOTAL	2,523,794	0.0	2,292,423	0.0	0.0	2,361,195	0.0	2,361,195	0.0	2,055,327		
***2700*	Pupil Transportation - Regular												
9725 039	BOE Transportation	5,285		5,000			5,000		5,000		5,000		
2700	FUNCTION TOTAL	5,285	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000		
540420	Repair Maint & Cleaning TOTAL	2,648,959		2,674,173			2,537,906		2,537,906		2,232,038		

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

OPERATIONS

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

OPERATIONS

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

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

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

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***2300*	Support Svces - Gnl Administration											
9630 033	BOE Finance	3,206,972		3,293,390			3,425,126		3,425,126		3,572,491	
2300	FUNCTION TOTAL	3,206,972	0.0	3,293,390	0.0	0.0	3,425,126	0.0	3,425,126	0.0	3,572,491	
550520	Insurance - Risk Mgmt Fund TOTAL	3,206,972		3,293,390			3,425,126		3,425,126		3,572,491	

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

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

OPERATIONS

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

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

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

OPERATIONS

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

OPERATIONS

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

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

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

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

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

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

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

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
9505 017	Stamford High	15,358		15,242			15,358		15,358		15,358	
9510 017	Westhill High	16,106		16,042			16,106		16,106		16,106	
9530 017	SPS Anchor	0		648			648		648		648	
2410	FUNCTION TOTAL	65,608	0.0	85,745	0.0	0.0	84,325	0.0	84,325	0.0	84,325	
***2560*	Central Svces - Food Services											
9750 062	BOE Food Services	0		1,250,000			250,000		1,250,000		250,000	
2560	FUNCTION TOTAL	0	0.0	1,250,000	0.0	0.0	250,000	0.0	1,250,000	0.0	250,000	
550590	Other Purchased Svc TOTAL	619,545		1,835,045			1,128,125		2,128,125		1,128,125	

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted		2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1105*	Pre-Kindergarten											
9101 064	APPLES PreK	33,365		36,930			36,430		36,430		32,787	
1105	FUNCTION TOTAL	33,365	0.0	36,930	0.0	0.0	36,430	0.0	36,430	0.0	32,787	
***1110*	Elementary Instruction											
9255 001	Toquam Magnet Elementary	2,623		8,500			8,500		8,500		8,500	
9201 002	Davenport Ridge Elementary	4,880		5,000			3,500		3,500		3,500	
9205 002	Hart Magnet Elementary	1,115		1,727			1,500		1,500		1,500	
9210 002	Julia A. Stark Elementary	1,992		2,500			2,500		2,500		2,500	
9215 002	K. T. Murphy Elementary	761		800			800		800		800	
9220 002	Newfield Elementary	2,961		3,500			3,000		3,000		3,000	
9225 002	Northeast Elementary	1,550		1,775			1,200		1,200		1,200	
9230 002	Rogers International	1,567		1,178			1,567		1,567		1,567	
9235 002	Roxbury Elementary	2,948		3,181			3,000		3,000		3,000	
9240 002	Springdale Elementary	2,089		2,000			2,000		2,000		2,000	
9245 002	Stillmeadow Elementary	3,470		3,754			3,675		3,675		3,675	
9250 002	Strawberry Hill	3,959		3,517			3,000		3,000		3,000	
9255 002	Toquam Magnet Elementary	500		562			1,000		1,000		1,000	
9260 002	Westover Magnet Elementary	3,385		3,350			2,500		2,500		2,500	
9201 005	Davenport Ridge Elementary	24,126		16,000			12,900		12,900		11,610	
9205 005	Hart Magnet Elementary	775		3,805			3,000		3,000		3,000	
9210 005	Julia A. Stark Elementary	12,378		18,050			16,453		16,453		14,808	
9215 005	K. T. Murphy Elementary	16,521		17,750			16,687		16,687		15,019	
9220 005	Newfield Elementary	20,125		23,975			20,000		20,000		18,000	
9225 005	Northeast Elementary	21,378		17,752			19,472		19,472		17,525	
9230 005	Rogers International	10,973		14,885			12,386		12,386		11,148	
9235 005	Roxbury Elementary	12,502		11,292			15,000		15,000		13,500	
9240 005	Springdale Elementary	7,743		20,000			19,744		19,744		17,770	
9245 005	Stillmeadow Elementary	19,260		22,130			18,000		18,000		16,200	
9250 005	Strawberry Hill	14,413		13,264			10,250		10,250		10,250	
9255 005	Toquam Magnet Elementary	31,977		27,411			30,000		30,000		27,000	

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CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	AMOUNT	2026-2027 BOE Request FTE	AMOUNT	2026-2027 Final Approval FTE	AMOUNT
9260 005	Westover Magnet Elementary	18,862		23,017			21,156		21,156		19,041
9201 006	Davenport Ridge Elementary	3,792		8,000			7,000		7,000		7,000
9205 006	Hart Magnet Elementary	1,140		3,660			3,000		3,000		3,000
9210 006	Julia A. Stark Elementary	1,018		300			600		600		600
9215 006	K. T. Murphy Elementary	765		0			0		0		0
9220 006	Newfield Elementary	4,180		0			0		0		0
9225 006	Northeast Elementary	555		1,972			1,000		1,000		1,000
9230 006	Rogers International	3,040		3,141			3,040		3,040		3,040
9235 006	Roxbury Elementary	5,397		6,363			3,000		3,000		3,000
9240 006	Springdale Elementary	9,035		7,000			7,000		7,000		7,000
9245 006	Stillmeadow Elementary	6,688		7,101			6,500		6,500		6,500
9250 006	Strawberry Hill	0		671			500		500		500
9255 006	Toquam Magnet Elementary	436		473			473		473		473
9260 006	Westover Magnet Elementary	2,967		3,000			4,000		4,000		4,000
9615 011	BOE Curriculum and Instructi	93,614		10,000			877,994		877,994		877,994
9615 012	BOE Curriculum and Instructi	292,090		756,000			444,122		444,122		444,122
9201 013	Davenport Ridge Elementary	998		1,000			1,000		1,000		1,000
9205 013	Hart Magnet Elementary	0		1,644			1,500		1,500		1,500
9210 013	Julia A. Stark Elementary	923		1,000			1,000		1,000		1,000
9215 013	K. T. Murphy Elementary	390		400			400		400		400
9220 013	Newfield Elementary	297		500			500		500		500
9225 013	Northeast Elementary	998		1,183			1,000		1,000		1,000
9230 013	Rogers International	0		491			0		0		0
9235 013	Roxbury Elementary	2,268		2,651			2,500		2,500		2,500
9240 013	Springdale Elementary	584		500			500		500		500
9245 013	Stillmeadow Elementary	299		347			347		347		347
9250 013	Strawberry Hill	542		754			750		750		750
9255 013	Toquam Magnet Elementary	112		133			133		133		133
9260 013	Westover Magnet Elementary	735		750			750		750		750
9201 014	Davenport Ridge Elementary	927		1,000			1,000		1,000		1,000

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***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
9205 014	Hart Magnet Elementary	629		692			650		650		650	
9210 014	Julia A. Stark Elementary	928		1,000			700		700		700	
9215 014	K. T. Murphy Elementary	403		400			400		400		400	
9220 014	Newfield Elementary	1,373		1,200			1,200		1,200		1,200	
9225 014	Northeast Elementary	51		1,219			1,000		1,000		1,000	
9230 014	Rogers International	339		491			339		339		339	
9235 014	Roxbury Elementary	1,499		1,591			1,500		1,500		1,500	
9240 014	Springdale Elementary	633		650			650		650		650	
9245 014	Stillmeadow Elementary	745		790			790		790		790	
9250 014	Strawberry Hill	601		603			1,000		1,000		1,000	
9255 014	Toquam Magnet Elementary	463		504			504		504		504	
9260 014	Westover Magnet Elementary	487		500			1,000		1,000		1,000	
9615 015	BOE Curriculum and Instructi	37,199		40,000			68,840		68,840		68,840	
9615 016	BOE Curriculum and Instructi	0		11,000			11,000		11,000		11,000	
9620 028	BOE English Learners	0		0			140,628		140,628		140,628	
9210 037	Julia A. Stark Elementary	1,975		2,300			2,300		2,300		2,300	
9235 037	Roxbury Elementary	3,105		3,341			3,200		3,200		3,200	
9260 037	Westover Magnet Elementary	2,662		2,750			2,500		2,500		2,500	
1110	FUNCTION TOTAL	731,715	0.0	1,159,740	0.0	0.0	1,860,600	0.0	1,860,600	0.0	1,840,423	
***1111*	New Arrival Center											
9620 028	BOE English Learners	3,486		5,000			0		0		0	
1111	FUNCTION TOTAL	3,486	0.0	5,000	0.0	0.0	0	0.0	0	0.0	0	
***1120*	Middle School Instruction											
9415 001	Scofield Magnet Middle	284		1,111			100		100		100	
9230 002	Rogers International	1,011		1,178			1,375		1,375		1,375	
9250 002	Strawberry Hill	2,199		2,512			1,500		1,500		1,500	
9260 002	Westover Magnet Elementary	919		1,000			2,000		2,000		2,000	
9401 002	Cloonan Middle	1,471		916			500		500		500	
9405 002	Dolan Middle	1,288		2,000			3,500		3,500		3,500	

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CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	AMOUNT	2026-2027 BOE Request FTE	AMOUNT	2026-2027 Final Approval FTE	AMOUNT
9410 002	Rippowam Middle	2,476		2,665			2,665		2,665		2,665
9415 002	Scofield Magnet Middle	1,355		1,445			2,000		2,000		2,000
9420 002	Turn of River Middle	216		1,551			2,000		2,000		2,000
9230 006	Rogers International	6,272		7,364			8,000		8,000		8,000
9250 006	Strawberry Hill	1,308		4,019			500		500		500
9260 006	Westover Magnet Elementary	1,286		1,300			3,000		3,000		3,000
9401 006	Cloonan Middle	1,159		1,099			500		500		500
9230 007	Rogers International	0		491			0		0		0
9250 007	Strawberry Hill	385		1,206			1,500		1,500		1,500
9260 007	Westover Magnet Elementary	164		400			300		300		300
9401 007	Cloonan Middle	0		213			0		0		0
9405 007	Dolan Middle	204		500			500		500		500
9415 007	Scofield Magnet Middle	0		177			177		177		177
9420 007	Turn of River Middle	0		517			600		600		600
9230 011	Rogers International	475		491			500		500		500
9250 011	Strawberry Hill	1,115		1,206			750		750		750
9260 011	Westover Magnet Elementary	491		800			200		200		200
9401 011	Cloonan Middle	0		610			0		0		0
9405 011	Dolan Middle	0		0			500		500		500
9410 011	Rippowam Middle	0		327			327		327		327
9420 011	Turn of River Middle	0		1,034			1,000		1,000		1,000
9230 012	Rogers International	0		491			0		0		0
9250 012	Strawberry Hill	97		1,206			750		750		750
9260 012	Westover Magnet Elementary	485		800			200		200		200
9401 012	Cloonan Middle	72		610			0		0		0
9405 012	Dolan Middle	0		0			500		500		500
9410 012	Rippowam Middle	412		3,731			3,731		3,731		3,731
9415 012	Scofield Magnet Middle	120		199			199		199		199
9420 012	Turn of River Middle	0		1,293			1,300		1,300		1,300
9615 012	BOE Curriculum and Instructi	58,358		20,000			30,000		30,000		30,000

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

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted		2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
9415 016	Scofield Magnet Middle	0		542			542		542		542	
9420 016	Turn of River Middle	0		724			900		900		900	
9260 017	Westover Magnet Elementary	0		0			5,000		5,000		5,000	
9401 017	Cloonan Middle	0		183			300		300		300	
9405 017	Dolan Middle	566		2,500			5,250		5,250		5,250	
9401 019	Cloonan Middle	0		610			100		100		100	
9410 019	Rippowam Middle	142		228			228		228		228	
9230 037	Rogers International	328		491			328		328		328	
9260 037	Westover Magnet Elementary	0		0			4,000		4,000		4,000	
9401 037	Cloonan Middle	16,308		13,172			11,000		11,000		11,000	
9405 037	Dolan Middle	11,993		17,609			9,246		9,246		9,246	
9410 037	Rippowam Middle	10,240		12,793			10,523		10,523		10,523	
9415 037	Scofield Magnet Middle	14,660		7,095			7,095		7,095		7,095	
9420 037	Turn of River Middle	26,926		19,736			20,000		20,000		18,000	
1120	FUNCTION TOTAL	301,696	0.0	262,898	0.0	0.0	392,645	0.0	392,645	0.0	390,645	
***1130*	High School Instruction											
9501 001	AITE	0		0			61,741		61,741		61,741	
9501 002	AITE	5,943		6,000			6,000		6,000		6,000	
9505 002	Stamford High	15,426		13,662			20,000		20,000		18,000	
9510 002	Westhill High	29,958		20,402			29,958		29,958		26,963	
9505 006	Stamford High	4,895		2,277			0		0		0	
9510 006	Westhill High	6,595		6,000			6,595		6,595		6,595	
9501 007	AITE	0		500			0		0		0	
9505 007	Stamford High	445		2,277			3,000		3,000		3,000	
9510 007	Westhill High	3,266		2,500			3,266		3,266		3,266	
9505 011	Stamford High	908		909			1,000		1,000		1,000	
9510 011	Westhill High	3,633		4,000			3,633		3,633		3,633	
9505 012	Stamford High	6,680		2,018			2,018		2,018		2,018	
9510 012	Westhill High	6,634		3,000			6,634		6,634		6,634	
9615 012	BOE Curriculum and Instructi	49,386		40,000			40,000		40,000		40,000	

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted		2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
9505 013	Stamford High	40,404		3,795			53,795		53,795		48,416	
9510 013	Westhill High	35,451		2,500			50,425		50,425		45,383	
9505 014	Stamford High	17,272		2,277			4,277		4,277		4,277	
9510 014	Westhill High	4,702		5,000			4,702		4,702		4,702	
9501 015	AITE	1,847		7,000			6,900		6,900		6,900	
9505 015	Stamford High	12,245		11,806			15,000		15,000		13,500	
9510 015	Westhill High	16,074		17,000			16,074		16,074		14,467	
9615 015	BOE Curriculum and Instructi	55,845		45,000			45,000		45,000		45,000	
9510 016	Westhill High	2,781		3,800			2,781		2,781		2,781	
9501 017	AITE	796		2,000			1,500		1,500		1,500	
9510 017	Westhill High	7,993		9,500			7,989		7,989		7,989	
9505 019	Stamford High	3,027		3,795			4,000		4,000		4,000	
9510 019	Westhill High	6,919		7,000			6,919		6,919		6,919	
9510 023	Westhill High	24,499		23,000			24,499		24,499		22,050	
9505 027	Stamford High	12,672		20,000			22,500		22,500		20,250	
9505 034	Stamford High	2,855		3,036			4,000		4,000		4,000	
9510 037	Westhill High	67		0			67		67		67	
9505 038	Stamford High	10,314		11,385			15,000		15,000		13,500	
9685 040	BOE School Development	75,000		76,000			79,000		79,000		79,000	
1130	FUNCTION TOTAL	464,532	0.0	357,439	0.0	0.0	548,273	0.0	548,273	0.0	523,551	
***1200*	All Special Education											
9700 018	BOE Summer School	0		15,000			0		0		0	
9101 022	APPLES PreK	2,153		0			4,124		4,124		4,124	
9201 022	Davenport Ridge Elementary	1,734		0			2,654		2,654		2,654	
9205 022	Hart Magnet Elementary	1,316		0			6,831		6,831		6,831	
9210 022	Julia A. Stark Elementary	1,383		0			2,817		2,817		2,817	
9215 022	K. T. Murphy Elementary	1,071		0			2,188		2,188		2,188	
9220 022	Newfield Elementary	2,150		0			5,803		5,803		5,803	
9225 022	Northeast Elementary	128		0			5,617		5,617		5,617	
9230 022	Rogers International	1,689		0			2,840		2,840		2,840	

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted		2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
9235 022	Roxbury Elementary	2,305		0			7,366		7,366		7,366	
9240 022	Springdale Elementary	538		0			6,854		6,854		6,854	
9245 022	Stillmeadow Elementary	942		0			8,946		8,946		8,946	
9250 022	Strawberry Hill	0		0			3,423		3,423		3,423	
9255 022	Toquam Magnet Elementary	340		0			5,873		5,873		5,873	
9260 022	Westover Magnet Elementary	3,002		0			13,384		13,384		12,046	
9401 022	Cloonan Middle	1,433		0			5,594		5,594		5,594	
9405 022	Dolan Middle	981		0			6,456		6,456		6,456	
9410 022	Rippowam Middle	745		0			6,829		6,829		6,829	
9415 022	Scofield Magnet Middle	356		0			2,794		2,794		2,794	
9420 022	Turn of River Middle	0		0			5,871		5,871		5,871	
9501 022	AITE	466		0			3,027		3,027		3,027	
9505 022	Stamford High	3,052		0			11,917		11,917		11,917	
9510 022	Westhill High	6,854		0			13,606		13,606		12,246	
9690 022	BOE Special Education	144,352		294,057			593,810		593,810		593,810	
1200	FUNCTION TOTAL	176,990	0.0	309,057	0.0	0.0	728,624	0.0	728,624	0.0	725,926	
***1201*	Vision Program											
9690 022	BOE Special Education	0		20,000			20,000		20,000		18,000	
1201	FUNCTION TOTAL	0	0.0	20,000	0.0	0.0	20,000	0.0	20,000	0.0	18,000	
***1202*	Transition Programming											
9690 022	BOE Special Education	4,377		3,000			4,500		4,500		4,500	
1202	FUNCTION TOTAL	4,377	0.0	3,000	0.0	0.0	4,500	0.0	4,500	0.0	4,500	
***1204*												
9690 022	BOE Special Education	0		0			94,275		94,275		84,848	
1204	FUNCTION TOTAL	0	0.0	0	0.0	0.0	94,275	0.0	94,275	0.0	84,848	
***1250*	Bilingual											
9201 028	Davenport Ridge Elementary	869		0			1,310		1,310		1,310	
9205 028	Hart Magnet Elementary	750		0			1,786		1,786		1,786	

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted		2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
9210 028	Julia A. Stark Elementary	1,205		0			1,728		1,728		1,728	
9215 028	K. T. Murphy Elementary	1,041		0			1,425		1,425		1,425	
9220 028	Newfield Elementary	1,287		0			1,930		1,930		1,930	
9225 028	Northeast Elementary	11		0			921		921		921	
9230 028	Rogers International	0		0			734		734		734	
9235 028	Roxbury Elementary	960		0			1,382		1,382		1,382	
9240 028	Springdale Elementary	975		0			1,699		1,699		1,699	
9245 028	Stillmeadow Elementary	1,046		0			1,584		1,584		1,584	
9250 028	Strawberry Hill	0		0			547		547		547	
9255 028	Toquam Magnet Elementary	0		0			2,146		2,146		2,146	
9260 028	Westover Magnet Elementary	596		0			1,123		1,123		1,123	
9401 028	Cloonan Middle	0		0			1,166		1,166		1,166	
9405 028	Dolan Middle	76		0			1,368		1,368		1,368	
9410 028	Rippowam Middle	1,314		0			2,419		2,419		2,419	
9415 028	Scofield Magnet Middle	126		0			878		878		878	
9420 028	Turn of River Middle	0		0			1,483		1,483		1,483	
9501 028	AITE	0		0			619		619		619	
9505 028	Stamford High	3,560		0			5,257		5,257		5,257	
9510 028	Westhill High	6,424		0			8,224		8,224		8,224	
1250	FUNCTION TOTAL	20,240	0.0	0	0.0	0.0	39,729	0.0	39,729	0.0	39,729	
***1251*	ESL											
9620 028	BOE English Learners	5,774		40,000			0		0		0	
1251	FUNCTION TOTAL	5,774	0.0	40,000	0.0	0.0	0	0.0	0	0.0	0	
***1260*	SRBI - Instruction											
9695 026	BOE SRBI	29,079		8,020			136,507		136,507		136,507	
1260	FUNCTION TOTAL	29,079	0.0	8,020	0.0	0.0	136,507	0.0	136,507	0.0	136,507	
***1300*	Continuing Education											
9601 020	Adult & Continuing Education	10,261		10,000			10,000		10,000		10,000	

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
1300	FUNCTION TOTAL	10,261	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	10,000	
***1400*	Summer School											
9700 018	BOE Summer School	6,289		11,000			2,240		2,240		2,240	
1400	FUNCTION TOTAL	6,289	0.0	11,000	0.0	0.0	2,240	0.0	2,240	0.0	2,240	
***2101*	Psychology Services											
9710 021	BOE Support Services	0		35,000			44,000		44,000		39,600	
2101	FUNCTION TOTAL	0	0.0	35,000	0.0	0.0	44,000	0.0	44,000	0.0	39,600	
***2102*	Speech and Hearing Services											
9710 022	BOE Support Services	0		800			31,850		31,850		28,665	
2102	FUNCTION TOTAL	0	0.0	800	0.0	0.0	31,850	0.0	31,850	0.0	28,665	
***2103*	Social Work Services											
9710 021	BOE Support Services	0		0			5,000		5,000		5,000	
2103	FUNCTION TOTAL	0	0.0	0	0.0	0.0	5,000	0.0	5,000	0.0	5,000	
***2105*	Other Pupil Person. Services											
9530 029	SPS Anchor	3,421		3,000			3,630		3,630		3,630	
2105	FUNCTION TOTAL	3,421	0.0	3,000	0.0	0.0	3,630	0.0	3,630	0.0	3,630	
***2106*	Office of Family Engagement											
9660 021	BOE OFCE	1,257		5,000			5,000		5,000		5,000	
2106	FUNCTION TOTAL	1,257	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000	
***2108*	Mental Healh Initiatives D-W											
9660 021	BOE OFCE	2,000		1,500			2,000		2,000		2,000	
2108	FUNCTION TOTAL	2,000	0.0	1,500	0.0	0.0	2,000	0.0	2,000	0.0	2,000	
***2210*	Improve Instruction											
9615 002	BOE Curriculum and Instructi	7,246		10,000			10,000		10,000		10,000	
9615 007	BOE Curriculum and Instructi	395,122		0			10,000		10,000		10,000	
9615 013	BOE Curriculum and Instructi	207,842		315,000			100,000		200,000		200,000	
9615 014	BOE Curriculum and Instructi	0		5,000			5,000		5,000		5,000	

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted		2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
2210	FUNCTION TOTAL	610,210	0.0	330,000	0.0	0.0	125,000	0.0	225,000	0.0	225,000		
***2225*	Information Technology												
9720 004	BOE Technology Integration	44,890		46,000			45,000		45,000		45,000		
9645 025	BOE Information Technology	6,813		7,000			6,500		6,500		6,500		
2225	FUNCTION TOTAL	51,703	0.0	53,000	0.0	0.0	51,500	0.0	51,500	0.0	51,500		
***2250*	DW - Professional Development												
9615 004	BOE Curriculum and Instructi	611		0			10,000		10,000		10,000		
2250	FUNCTION TOTAL	611	0.0	0	0.0	0.0	10,000	0.0	10,000	0.0	10,000		
***2300*	Support Svces - Gnl Administration												
9630 033	BOE Finance	189,629		165,000			172,603		172,603		155,343		
2300	FUNCTION TOTAL	189,629	0.0	165,000	0.0	0.0	172,603	0.0	172,603	0.0	155,343		
***2400*	Support Svces - S.B. Administration												
9230 037	Rogers International	458		491			458		458		458		
9260 037	Westover Magnet Elementary	0		0			0		0		5,000		
9501 037	AITE	8,049		0			15,000		15,000		13,500		
9510 037	Westhill High	12,304		10,500			12,304		12,304		12,304		
2400	FUNCTION TOTAL	20,811	0.0	10,991	0.0	0.0	27,762	0.0	27,762	0.0	31,262		
560611	Instructional Supplies TOTAL	2,667,446		2,827,375			4,352,168		4,452,168		4,366,156		

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

OPERATIONS

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

OPERATIONS

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

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***2700*	Pupil Transportation - Regular											
9725 039	BOE Transportation	1,094,740		934,900			1,094,740		1,094,740		1,301,740	
2700	FUNCTION TOTAL	1,094,740	0.0	934,900	0.0	0.0	1,094,740	0.0	1,094,740	0.0	1,301,740	
560629	Bus Fuel - Diesel - BOE TOTAL	1,094,740		934,900			1,094,740		1,094,740		1,301,740	

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted		2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1110*	Elementary Instruction											
9201 005	Davenport Ridge Elementary	0		2,000			2,000		2,000		2,000	
9205 005	Hart Magnet Elementary	4,502		10,027			6,577		6,577		6,577	
9215 005	K. T. Murphy Elementary	0		1,000			1,000		1,000		1,000	
9230 005	Rogers International	2,894		2,945			3,500		3,500		3,500	
9235 005	Roxbury Elementary	957		3,181			3,200		3,200		3,200	
9240 005	Springdale Elementary	0		1,000			0		0		0	
9255 005	Toquam Magnet Elementary	0		1,358			1,750		1,750		1,750	
9615 011	BOE Curriculum and Instructi	19,012		0			0		0		0	
9620 028	BOE English Learners	0		0			24,462		24,462		24,462	
1110	FUNCTION TOTAL	27,365	0.0	21,511	0.0	0.0	42,489	0.0	42,489	0.0	42,489	
***1120*	Middle School Instruction											
9401 007	Cloonan Middle	79		357			0		0		0	
9415 007	Scofield Magnet Middle	0		469			469		469		469	
9401 011	Cloonan Middle	48		357			0		0		0	
9410 011	Rippowam Middle	584		2,132			2,132		2,132		2,132	
9615 011	BOE Curriculum and Instructi	34,241		29,000			20,000		20,000		20,000	
9401 012	Cloonan Middle	318		357			0		0		0	
9615 012	BOE Curriculum and Instructi	52,198		10,000			10,000		10,000		10,000	
9401 013	Cloonan Middle	0		357			0		0		0	
9410 013	Rippowam Middle	1,000		1,066			1,066		1,066		1,066	
9401 015	Cloonan Middle	121		357			0		0		0	
9615 015	BOE Curriculum and Instructi	362		10,000			10,000		10,000		10,000	
9401 016	Cloonan Middle	34		357			0		0		0	
9615 016	BOE Curriculum and Instructi	285,621		0			50,000		50,000		50,000	
9415 037	Scofield Magnet Middle	806		1,672			800		800		800	
1120	FUNCTION TOTAL	375,412	0.0	56,481	0.0	0.0	94,467	0.0	94,467	0.0	94,467	
***1130*	High School Instruction											
9505 007	Stamford High	0		2,277			3,000		3,000		3,000	

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

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted		2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
1251	FUNCTION TOTAL	22,102	0.0	70,000	0.0	0.0	0	0.0	0	0.0	0		
***1260*	SRBI - Instruction												
9695 026	BOE SRBI	0		54,120			52,952		52,952		52,952		
1260	FUNCTION TOTAL	0	0.0	54,120	0.0	0.0	52,952	0.0	52,952	0.0	52,952		
***1300*	Continuing Education												
9601 020	Adult & Continuing Education	2,000		2,000			2,000		2,000		2,000		
1300	FUNCTION TOTAL	2,000	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000		
***2104*	Guidance C. services												
9505 021	Stamford High	0		493			2,000		2,000		2,000		
2104	FUNCTION TOTAL	0	0.0	493	0.0	0.0	2,000	0.0	2,000	0.0	2,000		
560641	Textbooks/Workbooks TOTAL	779,647		556,370			405,997		405,997		405,997		

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

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted		2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1110*	Elementary Instruction											
9255 005	Toquam Magnet Elementary	97		236			236		236		236	
9201 006	Davenport Ridge Elementary	3,254		4,000			4,000		4,000		4,000	
9210 006	Julia A. Stark Elementary	1,929		5,780			5,000		5,000		5,000	
9220 006	Newfield Elementary	25,421		6,500			5,000		5,000		5,000	
9245 006	Stillmeadow Elementary	2,436		2,574			2,500		2,500		2,500	
9615 011	BOE Curriculum and Instructi	81,613		44,080			172,910		172,910		172,910	
9255 037	Toquam Magnet Elementary	98		188			188		188		188	
1110	FUNCTION TOTAL	114,848	0.0	63,358	0.0	0.0	189,834	0.0	189,834	0.0	189,834	
***1120*	Middle School Instruction											
9615 011	BOE Curriculum and Instructi	3,245		6,000			0		0		0	
9415 012	Scofield Magnet Middle	1,904		15,597			15,440		15,440		15,440	
9615 012	BOE Curriculum and Instructi	2,380		10,000			0		0		0	
9615 015	BOE Curriculum and Instructi	4,963		25,000			25,000		25,000		25,000	
9615 016	BOE Curriculum and Instructi	0		70,000			10,000		10,000		10,000	
1120	FUNCTION TOTAL	12,492	0.0	126,597	0.0	0.0	50,440	0.0	50,440	0.0	50,440	
***1130*	High School Instruction											
9501 006	AITE	848		1,500			0		0		0	
9510 006	Westhill High	3,184		3,000			3,184		3,184		3,184	
9615 011	BOE Curriculum and Instructi	51,110		50,000			40,000		40,000		40,000	
9615 012	BOE Curriculum and Instructi	1,374		5,000			5,000		5,000		5,000	
9615 015	BOE Curriculum and Instructi	29,490		40,000			40,000		40,000		40,000	
9505 027	Stamford High	3,896		15,700			26,500		26,500		26,500	
1130	FUNCTION TOTAL	89,902	0.0	115,200	0.0	0.0	114,684	0.0	114,684	0.0	114,684	
***1200*	All Special Education											
9690 022	BOE Special Education	182,990		278,643			233,349		233,349		233,349	
1200	FUNCTION TOTAL	182,990	0.0	278,643	0.0	0.0	233,349	0.0	233,349	0.0	233,349	
***1201*	Vision Program											
9690 022	BOE Special Education	0		5,000			5,000		5,000		5,000	

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CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	FTE	2025-2026 CY Budget AMOUNT	FTE	2025-2026 Adjusted FTE	2026-2027 Supt. Request AMOUNT	FTE	2026-2027 BOE Request AMOUNT	FTE	2026-2027 Final Approval AMOUNT
1201	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000
***1260*	SRBI - Instruction										
9695 026	BOE SRBI	0		11,355			595,794		595,794		595,794
1260	FUNCTION TOTAL	0	0.0	11,355	0.0	0.0	595,794	0.0	595,794	0.0	595,794
***2102*	Speech and Hearing Services										
9710 022	BOE Support Services	0		8,200			12,309		12,309		12,309
2102	FUNCTION TOTAL	0	0.0	8,200	0.0	0.0	12,309	0.0	12,309	0.0	12,309
***2105*	Other Pupil Person. Services										
9530 029	SPS Anchor	668		3,000			709		709		709
2105	FUNCTION TOTAL	668	0.0	3,000	0.0	0.0	709	0.0	709	0.0	709
***2106*	Office of Family Engagement										
9660 021	BOE OFCE	2,650		3,000			3,000		3,000		3,000
2106	FUNCTION TOTAL	2,650	0.0	3,000	0.0	0.0	3,000	0.0	3,000	0.0	3,000
***2210*	Improve Instruction										
9615 007	BOE Curriculum and Instructi	3,868		15,000			10,000		10,000		10,000
9615 011	BOE Curriculum and Instructi	0		20,000			10,000		10,000		10,000
9615 013	BOE Curriculum and Instructi	21,306		30,000			30,000		30,000		30,000
9640 035	BOE Human Resources	0		95,000			95,000		95,000		95,000
2210	FUNCTION TOTAL	25,174	0.0	160,000	0.0	0.0	145,000	0.0	145,000	0.0	145,000
***2220*	Educational Media Svcs										
9615 006	BOE Curriculum and Instructi	104,529		100,000			100,000		100,000		100,000
2220	FUNCTION TOTAL	104,529	0.0	100,000	0.0	0.0	100,000	0.0	100,000	0.0	100,000
***2225*	Information Technology										
9645 025	BOE Information Technology	460,308		391,600			373,600		373,600		373,600
2225	FUNCTION TOTAL	460,308	0.0	391,600	0.0	0.0	373,600	0.0	373,600	0.0	373,600
***2300*	Support Svces - Gnl Administration										
9670 030	BOE Public Affairs	0		16,000			22,500		22,500		22,500

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CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
2300	FUNCTION TOTAL	0	0.0	16,000	0.0	0.0	22,500	0.0	22,500	0.0	22,500	
***2500*	Central Svces -GNL Administration											
9640 035	BOE Human Resources	1,058		2,500			2,500		2,500		2,500	
2500	FUNCTION TOTAL	1,058	0.0	2,500	0.0	0.0	2,500	0.0	2,500	0.0	2,500	
***2510*	Central Svces - Public Affairs											
9670 032	BOE Public Affairs	0		22,000			15,500		15,500		15,500	
2510	FUNCTION TOTAL	0	0.0	22,000	0.0	0.0	15,500	0.0	15,500	0.0	15,500	
***2520*	Central Svces - Research											
9675 036	BOE Research	531,549		525,000			552,000		552,000		477,000	
2520	FUNCTION TOTAL	531,549	0.0	525,000	0.0	0.0	552,000	0.0	552,000	0.0	477,000	
***2560*	Central Svces - Food Services											
9750 062	BOE Food Services	27,705		0			0		0		0	
2560	FUNCTION TOTAL	27,705	0.0	0	0.0	0.0	0	0.0	0	0.0	0	
560643	Computer and AV Materials TOTAL	1,553,873		1,831,453			2,416,219		2,416,219		2,341,219	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1105*	Pre-Kindergarten											
9101 064	APPLES PreK	3,332		8,000			0		0		0	
1105	FUNCTION TOTAL	3,332	0.0	8,000	0.0	0.0	0	0.0	0	0.0	0	
***1110*	Elementary Instruction											
9705 032	BOE Superintendents Office	2,745		2,500			2,500		2,500		2,500	
1110	FUNCTION TOTAL	2,745	0.0	2,500	0.0	0.0	2,500	0.0	2,500	0.0	2,500	
***1120*	Middle School Instruction											
9705 032	BOE Superintendents Office	987		2,500			2,500		2,500		2,500	
9415 037	Scofield Magnet Middle	3,953		1,788			2,000		2,000		2,000	
1120	FUNCTION TOTAL	4,940	0.0	4,288	0.0	0.0	4,500	0.0	4,500	0.0	4,500	
***1130*	High School Instruction											
9510 023	Westhill High	0		750			0		0		0	
9705 032	BOE Superintendents Office	1,336		2,500			2,500		2,500		2,500	
9510 037	Westhill High	717		0			717		717		717	
1130	FUNCTION TOTAL	2,053	0.0	3,250	0.0	0.0	3,217	0.0	3,217	0.0	3,217	
***1200*	All Special Education											
9690 022	BOE Special Education	1,845		3,500			8,000		8,000		8,000	
1200	FUNCTION TOTAL	1,845	0.0	3,500	0.0	0.0	8,000	0.0	8,000	0.0	8,000	
***1202*	Transition Programming											
9690 022	BOE Special Education	0		1,500			2,000		2,000		2,000	
1202	FUNCTION TOTAL	0	0.0	1,500	0.0	0.0	2,000	0.0	2,000	0.0	2,000	
***1204*												
9690 022	BOE Special Education	0		0			23,858		23,858		21,473	
1204	FUNCTION TOTAL	0	0.0	0	0.0	0.0	23,858	0.0	23,858	0.0	21,473	
***2104*	Guidance C. services											
9610 024	BOE College and Career	50		500			500		500		500	
2104	FUNCTION TOTAL	50	0.0	500	0.0	0.0	500	0.0	500	0.0	500	

OPERATIONS

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

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 Adjusted AMOUNT	2026-2027 Supt. Request FTE	FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	AMOUNT	FTE	AMOUNT
9250 037	Strawberry Hill	2,840		5,024			9,171		9,171		9,171
9255 037	Toquam Magnet Elementary	1,012		3,330			4,000		4,000		4,000
9260 037	Westover Magnet Elementary	1,996		2,000			3,000		3,000		3,000
9401 037	Cloonan Middle	7,642		916			1,000		1,000		1,000
9405 037	Dolan Middle	18,531		5,500			6,000		6,000		6,000
9420 037	Turn of River Middle	15,014		10,000			7,500		7,500		7,500
9501 037	AITE	11,783		22,140			12,000		12,000		12,000
9505 037	Stamford High	17,304		7,459			15,000		15,000		13,500
9510 037	Westhill High	10,442		18,500			10,442		10,442		10,442
9680 037	BOE Safety and Security	1,194		750			1,250		1,250		1,250
2400	FUNCTION TOTAL	103,533	0.0	94,933	0.0	0.0	89,081	0.0	89,081	0.0	87,581
***2500*	Central Svces -GNL Administration										
9640 035	BOE Human Resources	2,934		5,000			5,000		5,000		5,000
2500	FUNCTION TOTAL	2,934	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000
***2520*	Central Svces - Research										
9675 036	BOE Research	1,674		2,500			2,500		2,500		2,500
2520	FUNCTION TOTAL	1,674	0.0	2,500	0.0	0.0	2,500	0.0	2,500	0.0	2,500
***2600*	Plant Operation/Maintenance										
9625 031	BOE Facilities	8,343		12,014			12,194		12,194		12,194
2600	FUNCTION TOTAL	8,343	0.0	12,014	0.0	0.0	12,194	0.0	12,194	0.0	12,194
***2700*	Pupil Transportation - Regular										
9725 039	BOE Transportation	3,694		1,500			3,000		3,000		3,000
2700	FUNCTION TOTAL	3,694	0.0	1,500	0.0	0.0	3,000	0.0	3,000	0.0	3,000
560690	Office Supplies - BOE TOTAL	168,441		175,585			193,449		193,449		189,564

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted		2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9205 037	Hart Magnet Elementary	0		679			679		679		679		679
9210 037	Julia A. Stark Elementary	0		200			200		200		200		200
9230 037	Rogers International	0		402			0		0		0		0
9250 037	Strawberry Hill	631		355			500		500		500		500
9255 037	Toquam Magnet Elementary	336		386			5,000		5,000		5,000		5,000
9405 037	Dolan Middle	483		500			500		500		500		500
9415 037	Scofield Magnet Middle	1,000		3,839			1,507		1,507		1,507		1,507
9420 037	Turn of River Middle	0		170			0		0		0		0
9501 037	AITE	4,757		5,200			5,000		5,000		5,000		5,000
9505 037	Stamford High	10,858		4,554			25,000		25,000		25,000		25,000
9510 037	Westhill High	13,410		14,000			13,410		13,410		13,410		13,410
2400	FUNCTION TOTAL	31,475	0.0	31,285	0.0	0.0	52,799	0.0	52,799	0.0	52,799		
***2500*	Central Svces -GNL Administration												
9640 035	BOE Human Resources	7,329		7,000			7,500		7,500		7,500		7,500
2500	FUNCTION TOTAL	7,329	0.0	7,000	0.0	0.0	7,500	0.0	7,500	0.0	7,500		
580890	Dues & Fees - BOE TOTAL	191,736		187,023			211,649		211,649		211,649		
	TOTAL OPERATING BUDGET	330,633,603	2,095.1	347,026,866	2,083.0	2,035.7	365,773,637	2,088.8	372,075,133	2,012.4	359,975,133		