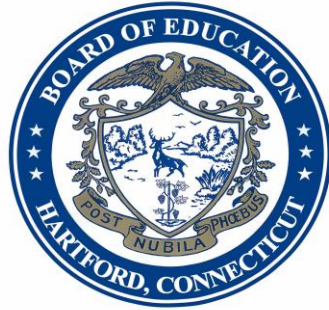


# SUPERINTENDENT'S PROPOSED 2026-2027 ITEMIZED LIST OF EXPENDITURES

*Set the Bar  
Meet the Bar  
Exceed the Bar  
RAISE THE BAR!*

Submitted by  
Dr. Andraé Townsel  
Superintendent and CEO





## **Hartford Board of Education**

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## FY2026-2027 Projected Revenue

	Adopted FY25-26	Projected FY26-27	Difference Adopted FY26 to Projected FY27
<b>General Fund (General Budget)</b>			
Education Cost Sharing	\$187,989,124	\$187,989,124	\$0
Health & Welfare	\$54,629	\$54,629	\$0
City of Hartford Contribution	\$95,969,521	\$95,969,521	\$0
<b>Fund 1003 General Fund Total</b>	<b>\$284,013,274</b>	<b>\$284,013,274</b>	<b>\$0</b>
<b>Federal Grants:</b>			
Title I Improving Basic Skills	\$13,163,178	\$12,660,611	(\$502,567)
Title I Improving Basic Skills Carryover	\$1,000,000	\$0	(\$1,000,000)
Title I (ESEA) Part D Local Neglected & Delinquent	\$62,024	\$78,550	\$16,526
Title I School Improvement Grants for CSI Schools	\$2,400,000	\$2,800,000	\$400,000
Title I School Improvement Grants for CSI Schools Ca	\$0	\$25,000	\$25,000
Title I School Improvement Grants for TSI Schools	\$0	\$50,000	\$50,000
Title II Part A Teachers	\$1,139,821	\$1,031,866	(\$107,955)
Title II Part A Teachers Carryover	\$225,000	\$0	(\$225,000)
Title III Part A English, Language Learner	\$530,395	\$522,327	(\$8,068)
Title III Part A English, Language Learner Carryover	\$200,000	\$0	(\$200,000)
Title III Immigrant	\$0	\$10,000	\$10,000
Title IV-A Social Support & Academic	\$938,000	\$873,957	(\$64,043)
Title IV Carryover	\$400,000	\$0	(\$400,000)
<b>Total Title Funds</b>	<b>\$20,058,418</b>	<b>\$18,052,311</b>	<b>(\$2,006,107)</b>
IDEA Part B, Section 611	\$6,800,000	\$6,770,242	(\$29,758)
IDEA Part B, Section 611 Carryover	\$2,000,000	\$0	(\$2,000,000)
IDEA Part B, Section 619	\$233,265	\$213,034	(\$20,231)
IDEA Part B, Section 619 Carryover	\$200,000	\$0	(\$200,000)
Carl Perkins	\$700,000	\$604,377	(\$95,623)
North Hartford Ascends Pipeline	\$2,568,777	\$1,192,693	(\$1,376,084)
Full Service Community Schools	\$683,028	\$0	(\$683,028)
<b>Total Remaining Federal Grants</b>	<b>\$13,185,070</b>	<b>\$8,780,346</b>	<b>(\$4,404,724)</b>
<b>Total Federal Grants</b>	<b>\$33,243,488</b>	<b>\$26,832,657</b>	<b>(\$6,410,831)</b>
<b>State Grants:</b>			
Family Resource Centers	\$556,815	\$0	(\$556,815)
Bilingual Education	\$346,057	\$332,325	(\$13,732)
Priority School District	\$4,412,125	\$4,469,651	\$57,526
PSD - Extended School Hours	\$333,913	\$329,761	(\$4,152)
PSD - Summer School	\$387,422	\$383,864	(\$3,558)
Commissioner's Network S2	\$476,000	\$0	(\$476,000)
State Adult Education	\$2,050,000	\$1,746,193	(\$303,807)
Alliance District Grant	\$42,078,982	\$38,669,355	(\$3,409,627)
Alliance Educator Diversity	\$319,658	\$0	(\$319,658)
Adult Education CEE 1	\$7,800	\$6,798	(\$1,002)
Adult Education CEE 2	\$121,041	\$105,506	(\$15,535)
Adult Education CEE 3	\$0	\$226,009	\$226,009
Adult Education PEP	\$150,000	\$81,500	(\$68,500)
Open Choice Slots	\$150,000	\$309,000	\$159,000
Open Choice Academic & Social Support	\$0	\$151,163	\$151,163
Open Choice Educational Enhancement	\$0	\$8,050	\$8,050
Open Choice Increasing Acceptance Rate	\$0	\$8,050	\$8,050
Magnet Academic Social Support Grant SES Bonus	\$0	\$300,000	\$300,000
State Magnet Operating	\$51,300,000	\$51,278,309	(\$21,691)
School Based Health Alliance	\$390,011	\$0	(\$390,011)
Dept of Health Svs (OPHAS)	\$925,000	\$933,292	\$8,292
Dept of Health Maternal Health	\$125,000	\$125,000	\$0
Regional School Choice Supplement	\$0	\$610,122	\$610,122
Excess Cost	\$12,886,586	\$12,264,060	(\$622,526)
Medicaid	\$1,495,000	\$1,495,000	\$0
CT Strong Connections grant	\$301,932	\$0	(\$301,932)
Office for Young Children (School Readiness)	\$2,190,000	\$1,582,800	(\$607,200)
Special Education Expansion and Development Grant	\$5,000,000	\$3,419,327	(\$1,580,673)
<b>Total State Grants</b>	<b>\$125,853,342</b>	<b>\$118,835,135</b>	<b>(\$7,018,207)</b>
<b>Private Sources/Fee Collections:</b>			
Third Party Billing	\$1,000,000	\$1,000,000	\$0
Fee Collection	\$0	\$176,737	\$176,737
Special Ed Tuition Billing	\$5,000,000	\$5,000,000	\$0
City of Hartford One-Time Contribution	\$3,000,000	\$0	(\$3,000,000)
<b>Total Other Sources</b>	<b>\$9,000,000</b>	<b>\$6,176,737</b>	<b>(\$2,823,263)</b>
<b>Fund 2007 Special Funds Total</b>	<b>\$168,096,830</b>	<b>\$151,844,529</b>	<b>(\$16,252,301)</b>
<b>All Funds Total</b>	<b>\$452,110,104</b>	<b>\$435,857,803</b>	<b>(\$16,252,301)</b>

**Summary of Expenditures by Object Code  
FY2026-2027 Itemized List of Expenditures**

<b>BUDGET BOOK SERIES Series Description</b>	<b>2025-2026 Adopted</b>	<b>2026-2027 Proposed</b>	<b>Difference</b>	<b>Percent Difference</b>
Certified Salaries	137,104,394.93	150,641,999.30	13,537,604.37	9.9%
Severance/Other	1,559,997.54	1,417,758.00	(142,239.54)	-9.1%
<b>Certified Salaries Total</b>	<b>138,664,392.47</b>	<b>152,059,757.30</b>	<b>13,395,364.83</b>	<b>9.66%</b>
Non Cert Salaries	55,996,218.38	61,756,946.66	5,760,728.28	10.3%
Severance/Other	383,498.00	225,000.00	(158,498.00)	-41.3%
<b>Non-Certified Salaries Total</b>	<b>56,379,716.38</b>	<b>61,981,946.66</b>	<b>5,602,230.28</b>	<b>9.94%</b>
Instructional Improvements	3,725,824.01	4,145,899.57	420,075.56	11.3%
Professional Services	4,063,847.92	5,859,280.36	1,795,432.44	44.2%
MHIS/IT Services	3,976,413.25	3,996,412.61	19,999.36	0.5%
<b>Professional Contracts and Services Total</b>	<b>11,766,085.18</b>	<b>14,001,592.54</b>	<b>2,235,507.36</b>	<b>19.00%</b>
Maint Supplies & Services	475,000.00	575,000.00	100,000.00	21.1%
Maintenance Contracts	5,370,139.42	6,462,381.00	1,092,241.58	20.3%
Rental - Equip & Facilities	891,234.09	86,590.53	(804,643.56)	-90.3%
Building Improvements	325,000.00	325,000.00	-	-
<b>Purchased Property Services Total</b>	<b>7,061,373.51</b>	<b>7,448,971.53</b>	<b>387,598.02</b>	<b>5.49%</b>
Transportation	36,227,682.40	40,241,351.68	4,013,669.28	11.1%
Communications	2,641,986.56	2,895,485.76	253,499.20	9.6%
Advertising	187,000.00	223,780.90	36,780.90	19.7%
Printing & Binding	22,968.51	4,500.00	(18,468.51)	-80.4%
Tuition	121,307,568.98	129,171,709.40	7,864,140.42	6.5%
Travel & Conferences	240,115.90	195,301.06	(44,814.84)	-18.7%
Misc Services	500,168.00	763,884.52	263,716.52	52.7%
<b>Systemwide Purchased Services Total</b>	<b>161,127,490.35</b>	<b>173,496,013.32</b>	<b>12,368,522.97</b>	<b>7.68%</b>
Instructional & Other Supplies	4,126,235.47	3,830,973.11	(295,262.36)	-7.2%
Utilities	11,136,807.62	11,844,961.04	708,153.42	6.4%
Text & Library Books	22,525.00	35,592.00	13,067.00	58.0%
Misc Supplies	707,473.59	565,351.75	(142,121.84)	-20.1%
<b>Supplies and Materials Total</b>	<b>15,993,041.68</b>	<b>16,276,877.90</b>	<b>283,836.22</b>	<b>1.77%</b>
Equipment	327,014.92	528,924.03	201,909.11	61.7%
<b>Equipment Total</b>	<b>327,014.92</b>	<b>528,924.03</b>	<b>201,909.11</b>	<b>61.74%</b>
Organization Dues	156,860.48	176,738.20	19,877.72	12.7%
Other Operating Expenses	1,090,146.08	398,229.50	(691,916.58)	-63.5%
<b>Other Miscellaneous Expenses Total</b>	<b>1,247,006.56</b>	<b>574,967.70</b>	<b>(672,038.86)</b>	<b>-53.89%</b>
Fringe Benefits/Insurances	59,543,983.19	66,956,500.17	7,412,516.98	12.4%
<b>Sundry Total</b>	<b>59,543,983.19</b>	<b>66,956,500.17</b>	<b>7,412,516.98</b>	<b>12.45%</b>
<b>All Funds Budget Total</b>	<b>452,110,104.24</b>	<b>493,325,551.15</b>	<b>41,215,446.91</b>	<b>9.12%</b>

**Summary of Proposed Budget with Revenue and Budgeted Expenditures  
FY2026-2027 Proposed Budget**

	<b>2026-2027 Proposed</b>
General Fund	\$284,013,274
Federal Grants	\$26,832,657
State Grants	\$118,835,135
Private Grants/Other Revenue	\$6,176,737
<b>Total Revenue</b>	<b>\$435,857,803</b>
Certified Salaries Total	\$155,922,373
Certified Salaries - Vacancy Savings	-\$3,862,615
Non-Certified Salaries Total	63,565,458
Non-Certified Salaries - Vacancy Savings	-\$1,583,511
Professional Contracts and Services Total	14,001,592.54
Purchased Property Services Total	\$7,448,972
Systemwide Purchased Services Total	\$173,496,013
Supplies and Materials Total	\$16,276,878
Equipment Total	\$528,924
Other Miscellaneous Expenses Total	\$574,968
Sundry Total	\$66,956,500
<b>Total Budgeted Expenditures</b>	<b>\$493,325,551</b>
<b>Remaining Deficit</b>	<b>(\$57,467,748)</b>

Projected Enrollment for FY2026-2027  
FY2026-2027 Proposed Budget

<b>Elementary/Middle</b>	<b>PK</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>Total</b>
Dwight-Bellizzi Dual Language Academy	40	40	44	57	59	71	75	62	62	78	0	0	0	0	588
Betances Learning Lab Magnet School	120	69	65	56	58	55	0	0	0	0	0	0	0	0	423
Betances STEM Magnet School	0	0	0	0	0	0	54	54	52	46	0	0	0	0	206
Breakthrough Magnet School, North	80	40	39	38	41	36	41	0	0	0	0	0	0	0	315
Breakthrough Magnet School, South	60	30	30	30	27	27	27	30	27	34	0	0	0	0	322
Burns Latino Studies Academy	0	23	23	19	36	37	40	0	0	0	0	0	0	0	178
Burr Middle School	0	0	0	0	0	0	0	53	53	63	0	0	0	0	169
Environmental Sciences Magnet at Hooker School	60	60	54	52	63	55	54	57	53	47	0	0	0	0	555
Global Communications Academy	0	27	27	36	44	45	53	47	54	56	0	0	0	0	389
Hartford PreKindergarten Magnet School: South Campus	120	0	0	0	0	0	0	0	0	0	0	0	0	0	120
Hartford PreKindergarten Magnet School: North Campus	120	0	0	0	0	0	0	0	0	0	0	0	0	0	120
Kennelly School	33	30	30	43	60	56	67	71	62	75	0	0	0	0	527
Kinsella Magnet School of Performing Arts: PK-8 Campus	80	40	40	40	53	45	53	36	33	0	0	0	0	0	420
M. L. King, Jr. Middle School	0	0	0	0	0	0	0	54	54	58	0	0	0	0	166
McDonough Middle School	0	0	0	0	0	0	0	96	96	111	0	0	0	0	303
M. D. Fox School	36	50	50	70	84	94	79	0	0	0	0	0	0	0	463
Milner Middle School	0	0	0	0	0	0	0	77	77	91	0	0	0	0	245
Montessori Magnet at Fisher School	80	40	35	38	34	28	24	30	28	28	0	0	0	0	365
Montessori Magnet at Batchelder School	75	46	39	29	33	35	34	29	0	0	0	0	0	0	320
Expeditionary Learning Academy at Moylan School	36	33	33	43	61	50	54	0	0	0	0	0	0	0	310
Naylor/CCSU Leadership Academy	28	43	43	57	64	51	60	0	0	0	0	0	0	0	346
Parkville Community School	25	29	29	28	50	53	46	0	0	0	0	0	0	0	260
Rawson School	22	22	22	28	43	35	35	0	0	0	0	0	0	0	207
Renzulli Gifted and Talented Academy						20	20	20	20	33					113
Sanchez School	22	35	23	23	53	49	47	0	0	0	0	0	0	0	252
SAND School	29	36	36	38	43	46	38	0	0	0	0	0	0	0	266
STEM Magnet at Annie Fisher School	0	46	44	40	34	40	40	39	41	40	0	0	0	0	364
Webster Micro Society Magnet School	93	66	68	68	63	59	59	55	52	47	0	0	0	0	630
West Middle School	18	40	40	46	39	50	47	0	0	0	0	0	0	0	280
Wish Museum School	25	32	32	38	50	44	50	0	0	0	0	0	0	0	271
<b>High</b>	<b>PK</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>Total</b>
Bulkeley High School	0	0	0	0	0	0	0	0	0	0	104	104	120	139	467
Capital Preparatory Magnet School	38	39	39	37	35	43	43	42	42	42	37	37	58	32	564
Classical Magnet School	0	0	0	0	0	0	0	51	51	26	94	94	85	73	474
Great Path Academy at MCC											110	110	84	96	400
Hartford Magnet Trinity College Academy	0	0	0	0	0	0	0	127	127	128	156	156	122	112	928
Hartford Public High School	0	0	0	0	0	0	0	0	0	0	175	183	112	181	651
Kinsella Magnet School of Performing Arts: High School Campus	0	0	0	0	0	0	0	0	0	0	30	30	17	27	104
Pathways Academy of Technology and Design	0	0	0	0	0	0	0	0	0	0	103	103	95	83	384
Sport and Medical Sciences Academy	0	0	0	0	0	0	0	48	48	50	101	101	82	59	489
University High School of Science and Engineering	0	0	0	0	0	0	0	0	0	0	113	113	116	86	428
Weaver High School	0	0	0	0	0	0	0	0	0	0	155	155	170	172	652
<b>Programs</b>	<b>PK</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>Total</b>
Adult Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
New Visions	0	0	0	0	0	0	0	0	1	4	14	18	19	21	77
<b>Total</b>	<b>1240</b>	<b>916</b>	<b>885</b>	<b>954</b>	<b>1127</b>	<b>1124</b>	<b>1140</b>	<b>1078</b>	<b>1033</b>	<b>1057</b>	<b>1192</b>	<b>1204</b>	<b>1080</b>	<b>1081</b>	<b>15111</b>

## Summary of School Budgets

	Funding			Positions		
	2025-2026 Adopted	2026-2027 Proposed	Change	2025 2026	2026 2027	Chang e
<b><u>Elementary and Middle Schools</u></b>						
Dwight Bellizzi Dual Language Academy	7,668,981.66	7,855,340.09	186,358.43	73.50	71.50	-2.00
Betances Learning Lab Magnet School	5,048,835.40	5,390,840.66	342,005.26	50.70	49.70	-1.00
Betances STEM Magnet School	2,468,090.32	2,861,974.20	393,883.88	26.10	26.40	0.30
Breakthrough Magnet School North	4,094,661.25	4,023,410.29	-71,250.96	43.20	40.00	-3.20
Breakthrough Magnet School South	4,415,779.98	4,607,094.39	191,314.41	44.30	42.30	-2.00
Burns Latino Studies Academy	3,905,969.05	3,756,045.28	-149,923.77	38.50	33.50	-5.00
Alfred E. Burr Middle School	4,347,604.67	3,982,199.84	-365,404.83	40.97	34.80	-6.17
Environmental Sciences Magnet School at Mary Hooker	6,586,457.96	7,073,569.01	487,111.05	63.70	64.20	0.50
Global Communications Academy	5,639,266.08	5,601,238.24	-38,027.84	48.67	49.10	0.43
Hartford PreK Magnet (South)	1,285,158.09	1,532,699.78	247,541.69	18.50	20.00	1.50
Hartford PreK Magnet (North)	1,398,277.00	1,680,162.48	281,885.48	18.50	21.00	2.50
E.B. Kennelly School	7,941,519.94	7,584,456.35	-357,063.59	75.67	69.50	-6.17
Kinsella Magnet School of Performing Arts (PreK-8)	5,214,662.23	5,063,515.71	-151,146.52	46.50	44.00	-2.50
Martin Luther King Jr. Middle School	4,409,785.28	4,391,327.16	-18,458.12	37.80	36.30	-1.50
McDonough Middle School	4,518,380.08	4,812,171.65	293,791.57	46.20	46.80	0.60
Dr. Michael D. Fox School	7,016,366.75	7,089,495.71	73,128.96	67.50	65.50	-2.00
Milner Middle School	5,315,101.42	5,488,020.51	172,919.09	47.50	45.85	-1.65
Montessori Magnet School at Annie Fisher	4,268,475.88	4,365,691.23	97,215.35	48.17	46.80	-1.37
Montessori Magnet at Batchelder	4,598,979.76	4,748,689.36	149,709.60	54.70	52.70	-2.00
Expeditionary Learning Academy at Moylan School	5,613,113.00	6,228,927.00	615,794.00	52.00	53.50	1.50
Dr. James H. Naylor Leadership Academy	6,013,746.21	6,066,273.50	52,527.29	54.77	53.10	-1.67
Parkville Community School	6,111,199.73	5,754,980.07	-356,219.66	53.50	48.50	-5.00
Sarah J. Rawson Elementary School	4,725,301.67	5,115,146.98	389,845.31	43.80	44.70	0.90
Dr. Joseph S. Renzulli Gifted and Talented Academy	1,688,075.55	2,043,323.65	355,248.10	16.00	19.50	3.50
Maria C. Colon Sanchez Elementary	4,716,786.21	4,845,332.55	128,546.34	47.00	43.00	-4.00
S.A.N.D. School	4,684,940.59	4,637,061.23	-47,879.36	44.50	41.25	-3.25
STEM Magnet School at Annie Fisher	4,140,444.96	4,659,509.63	519,064.67	36.50	38.00	1.50
Noah Webster Microsociety Magnet School	7,019,330.63	7,288,831.81	269,501.18	66.60	66.10	-0.50
West Middle School	5,645,115.59	5,442,770.06	-202,345.53	54.40	47.50	-6.90
Fred D. Wish Museum School	5,805,628.14	5,448,517.09	-357,111.05	51.50	47.30	-4.20
<b><u>High Schools</u></b>						
Bulkeley High School	9,106,894.60	8,598,616.90	-508,277.70	82.80	78.10	-4.70
Capital Preparatory Magnet School	7,209,991.29	7,405,823.13	195,831.84	63.67	67.00	3.34
Classical Magnet School	6,292,990.70	6,280,539.08	-12,451.62	52.60	49.10	-3.50
Great Path Academy at Manchester Community College	5,022,539.42	6,673,262.04	1,650,722.62	43.10	46.10	3.00
Hartford Magnet Trinity College Academy	11,700,669.74	12,224,793.35	524,123.61	84.70	91.20	6.50
Hartford Public High School	13,440,946.07	12,719,996.00	-720,950.07	116.50	106.50	-10.00
Kinsella Magnet School of Performing Arts (9-12)	1,953,444.46	2,485,036.03	531,591.57	15.90	23.40	7.50
Pathways Academy of Technology and Design	5,343,901.10	5,741,275.18	397,374.08	41.50	41.00	-0.50
Sports and Medical Sciences Academy	6,488,863.46	7,087,863.64	599,000.18	55.60	58.60	3.00
University High School of Science and Engineering	4,951,838.49	5,172,587.99	220,749.50	39.70	39.70	0.00
Thomas Snell Weaver High School	10,659,767.07	9,166,900.27	-1,492,866.80	92.60	75.60	-17.00
<b><u>Programs</u></b>						
Adult Education	2,616,939.38	3,288,681.18	671,741.80	26.00	23.00	-3.00
New Visions	2,420,927.77	3,062,831.44	641,903.67	31.10	28.10	-3.00
Achievement First	656,474.19	2,429,683.64	1,773,209.45	4.50	7.50	3.00
<b>Total</b>	<b>\$234,172,222.82</b>	<b>\$241,776,505.36</b>	<b>\$7,604,282.54</b>	<b>2213.50</b>	<b>2097.30</b>	<b>-64.20</b>
<b>Total (less Great Path Academy)</b>	<b>229,149,683.40</b>	<b>235,103,243.32</b>	<b>\$5,953,559.92</b>	<b>2170.40</b>	<b>2051.20</b>	<b>-67.20</b>

Summary of Central Office Budgets  
FY2026-2027 Proposed Budget

<b>Direct Service to Schools</b>	2025-2026 Adopted	2026-2027 Proposed	Change	2025-2026 Adopted	2026-2027 Proposed	Change
School-based Health Clinic at Dwight Bellizzi	190,544.90	197,393.12	6,848.22	1.5	1.6	0.10
School-based Health Clinic at HPHS	222,211.44	225,602.85	3,391.41	2.0	2.0	-
School-based Health Clinic at MD Fox	201,306.84	183,373.09	(17,933.75)	1.5	1.4	(0.10)
School-based Health Clinic at MLK	17,764.20	29,906.19	12,141.99	0.2	0.2	-
School-based Health Clinic at Sanchez	134,546.70	123,179.06	(11,367.64)	1.2	1.2	-
School-based Health Clinic at Weaver Campus	68,878.42	91,720.98	22,842.56	0.8	0.8	-
Department Of Athletics	1,061,377.89	2,890,253.29	1,828,875.40	3.0	3.0	-
Dept Of College/Career Readiness	610,601.81	2,177,461.69	1,566,859.88	4.0	12.0	8.00
Department of Teaching and Learning	8,508,819.48	7,221,786.44	(1,287,033.04)	32.0	35.0	3.00
Dept Of Health Services	1,339,785.96	2,255,518.47	915,732.51	12.5	19.5	7.00
Dept Of Language Speech & Hearing	2,448,841.69	2,513,048.21	64,206.52	25.3	25.3	-
Dept Of Pyschological Services	2,786,988.79	2,920,714.15	133,725.36	21.5	21.5	-
Department of Professinal learning	599,512.79	475,309.53	(124,203.26)	1.0	1.0	-
Transitional Secondary	0	\$3,128,000.00	3,128,000.00	0.0	0.0	-
<b>Direct Supports to Schools</b>	2025-2026 Adopted	2026-2027 Proposed		2025-2026 Adopted	2026-2027 Proposed	FTE Change
Dept Of Building & Grounds	8,597,073.12	9,379,043.56	781,970.44	36.0	37.0	1.00
Dept Of Printing & Delivery	538,609.93	541,992.57	3,382.64	3.0	3.0	-
Dept Of Safety & Security	952,423.17	1,088,415.46	135,992.29	7.0	7.0	-
Dept Of Student Transportation	36,261,402.28	40,005,899.74	3,744,497.46	4.0	4.0	-
Office of Academics and Schools	635,451.55	-	(635,451.55)	2.0		(2.00)
Office Of Community Engagement	2,807,434.62	3,347,997.18	540,562.56	8.0	4.0	(4.00)
Office Of School Leadership	1,427,690.69	1,010,016.56	(417,674.13)	7.0	4.0	(3.00)
Office Of Special Education	9,129,038.30	7,881,069.38	(1,247,968.92)	52.0	41.5	(10.50)
Office of Student Support Services	-	2,295,327.91	2,295,327.91	0.0	18.0	18.00
Welcome Center Family Services	721,402.60	415,050.89	(306,351.71)	4.0	3.0	(1.00)
Special Education Districtwide	18,199,005.09	22,490,529.66	4,291,524.57	384.0	438.0	54.00
<b>Administration</b>	2025-2026 Adopted	2026-2027 Proposed		2025-2026 Adopted	2026-2027 Proposed	FTE Change
Board Of Education Office	335,297.02	341,247.85	5,950.83	1.0	1.0	-
Dept Of Communications	515,668.18	532,477.99	16,809.81	2.0	2.0	-
Dept Of Performance & Accountability	1,553,697.04	1,411,727.75	(141,969.29)	5.0	5.0	-
Dept Of School Choice	1,310,448.36	1,411,091.05	100,642.69	9.0	9.0	-
Non Public Schools			-	0.0		-
Office Of Finance & Planning	3,550,956.35	3,570,127.18	19,170.83	22.0	22.0	-
Office of Talent Management	2,960,384.21	2,972,410.87	12,026.66	15.0	15.0	-
Office Of Labor Relations	2,126,039.99	2,144,575.12	18,535.13	9.0	9.0	-
Office Of Operations	919,301.57	837,596.00	(81,705.57)	3.5	3.0	(0.50)
Office Of The Deputy Superintendent			-	0.0		-
Office Of The Superintendent	516,305.26	512,056.45	(4,248.81)	2.0	2.0	-
Student Tuition	121,233,150.80	126,331,981.16	5,098,830.36	0.0		-
Sundry - Central Svs	432,880.00		(432,880.00)	0.0		-
Sundry - Schools	(15,005,788.68)	(1,383,769.65)	13,622,019.03	0.0		-
<b>Total</b>	<b>217,909,052.36</b>	<b>251,570,131.77</b>	<b>33,661,079.41</b>	<b>682.00</b>	<b>752.00</b>	<b>70.00</b>

**School-Based Positions Summary  
FY2026-2027 Itemized List of Expenditures**

<b><u>General Education Teachers</u></b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
PreK Teacher	52.00	52.00	-
K Teacher	54.00	48.00	(6.00)
Teacher (1st to 6th)	313.00	287.00	(26.00)
Art	32.00	36.00	4.00
Business	2.00	2.00	-
Drama/Dance	9.50	9.00	(0.50)
English	80.00	79.00	(1.00)
Foreign Language	27.00	23.00	(4.00)
Health	11.00	12.00	1.00
Math	76.00	75.00	(1.00)
Music	29.00	29.50	0.50
Physical Education	44.50	44.50	-
Reading	1.00	1.00	-
Science	67.00	65.00	(2.00)
Social Studies	67.00	61.00	(6.00)
Tech/Computer Ed	23.50	21.50	(2.00)
Library/Media	5.00	5.00	-
Resource Teacher	26.00	28.00	2.00
<b>Total</b>	<b>919.50</b>	<b>878.50</b>	<b>(41.00)</b>

**All Other School-Budgeted**

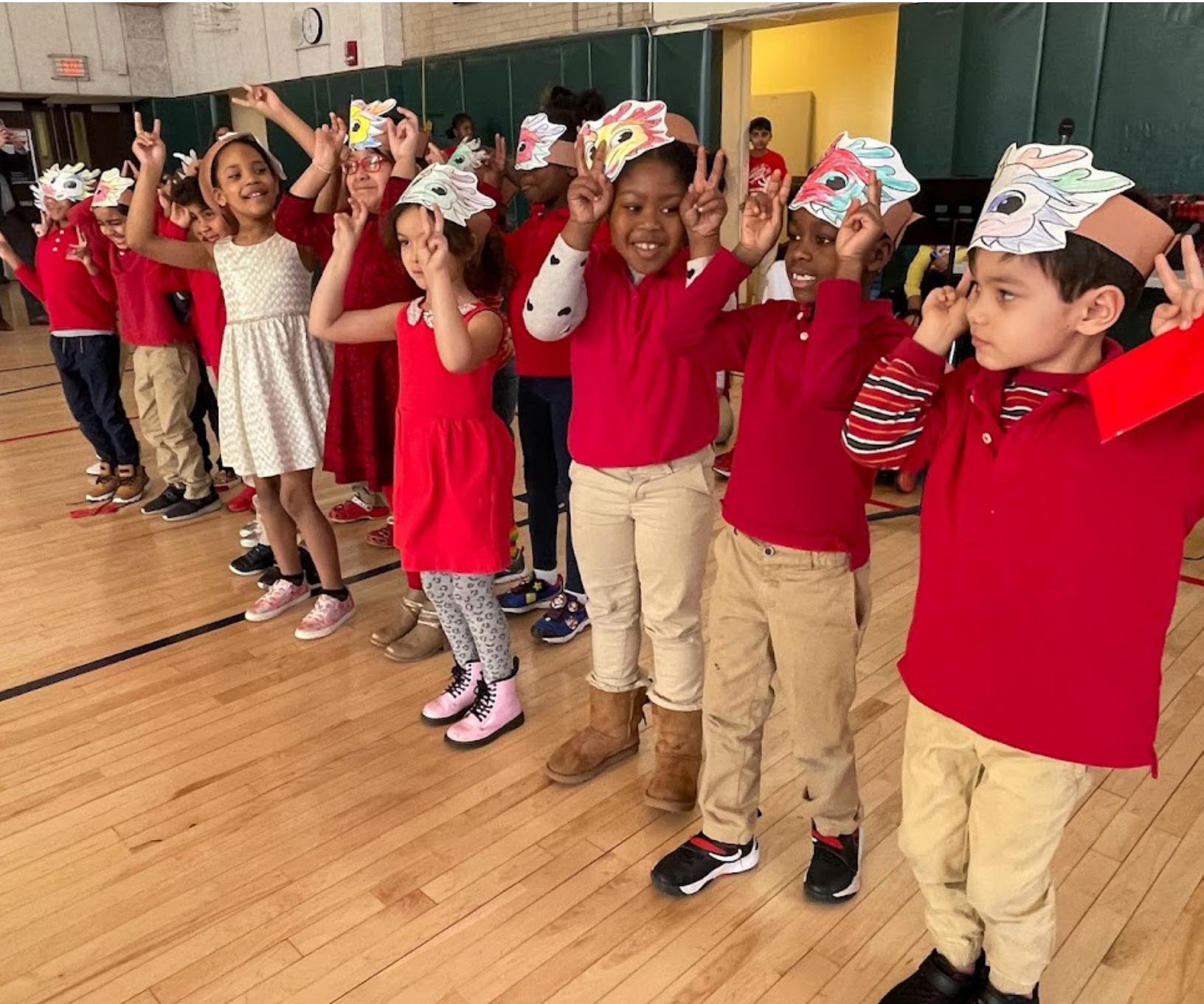
Principal	38.00	38.00	-
Assistant Principal	47.00	48.00	1.00
Social Worker	81.50	85.50	4.00
Guidance Counselor	33.10	31.20	(1.90)
Other Certified	20.00	14.00	(6.00)
Clerical Support	77.50	81.50	4.00
Classroom Paraeducator	22.00	17.00	(5.00)
ISS Paraeducator	13.00	10.00	(3.00)
PreK Paraeducator	44.00	40.00	(4.00)
K Paraeducator	0.00	0.00	-
Early Childhood (CDA)	53.00	51.00	(2.00)
Student Engagement	10.00	3.00	(7.00)
Behavior Tech	59.00	52.00	(7.00)
Family Community Spt	34.00	33.25	(0.75)
Other Non-Certified	34.00	19.75	(14.25)
<b>Total</b>	<b>566.10</b>	<b>524.20</b>	<b>(41.90)</b>

**District Budgeted**

Special Education	216.20	226.50	10.30
Speech	47.60	49.60	2.00
Bilingual	28.50	30.00	1.50
TESOL	71.50	68.50	(3.00)
Nurse	42.60	40.00	(2.60)
Custodial	169.00	172.00	3.00
Security	99.00	106.00	7.00
<b>Total</b>	<b>674.40</b>	<b>692.60</b>	<b>18.20</b>



# ELEMENTARY & MIDDLE SCHOOLS



Dwight Bellizzi Dual Language Academy  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	4,873,116	4,963,215	90,099
Non Cert Salaries	911,727	896,635	-15,092
<b>Total Salaries</b>	<b>5,784,844</b>	<b>5,859,850</b>	<b>75,007</b>
Instructional Improvements	3,421	4,862	1,441
Maintenance Contracts	14,840	14,840	0
Rental - Equip & Facilities	979	968	-11
Instructional & Other Supplies	26,478	52,950	26,471
Utilities	189,079	240,954	51,874
Misc Supplies	500	5,050	4,550
Equipment		11,591	11,591
Other Operating Expenses		5,050	5,050
Fringe Benefits/Insurances	1,648,841	1,659,226	10,385
<b>Total Operating Expenses</b>	<b>1,884,138</b>	<b>1,995,490</b>	<b>111,352</b>
<b>Total Budget</b>	<b>7,668,982</b>	<b>7,855,340</b>	<b>186,358</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	0		0
PK4	32		-32
K	57	40	-17
1	56.5	44	-12.5
2	65	57	-8
3	76	59	-17
4	76	71	-5
5	67.5	75	7.5
6	65	62	-3
7	78	62	-16
8	63	78	15
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
<b>Total</b>	<b>636</b>	<b>548</b>	<b>-88</b>

<b>Demographics</b>	<b>Actual</b>
Black	13.6%
Latino	78.6%
White	3.4%
Other	4.4%
Free and Reduced Lunch	77.6%
Multilingual Learner	49.4%
Special Education	15.6%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	2.00	2.00	-
Teacher (1st to 6th)	18.00	14.00	(4.00)
Resource Teacher	2.00	2.00	-
Art	-	1.00	1.00
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	1.00	-	(1.00)
Health	1.00	1.00	-
Math	2.00	2.00	-
Music	1.00	1.00	-
Science	1.00	1.00	-
Social Studies	1.00	2.00	1.00
English	2.00	4.00	2.00
Physical Education	2.00	2.00	-
Tech/Computer Ed	1.00	-	(1.00)
Special Education	5.00	5.50	0.50
PreK Teacher	2.00	2.00	-
K Teacher	3.00	2.00	(1.00)
Bilingual	3.00	3.00	-
TESOL	3.00	3.00	-
Speech	1.50	1.50	-
Library/Media	-	-	-
Other Certified	-	-	-
Guidance Counselor	0.50	0.50	-
Social Worker	2.00	2.50	0.50
<b>Total</b>	<b>55.00</b>	<b>53.00</b>	<b>(2.00)</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	1.00	1.00	-
Early Childhood (CDA)	2.00	2.00	-
Student Engagement	1.00	1.00	-
College Career	-	-	-
Behavior Tech	2.00	1.00	(1.00)
Family Community Spt	0.50	0.50	-
Other Non-Certified	2.00	2.00	-
Classroom Paraeducator	-	-	-
PreK Paraeducator	-	-	-
ISS Paraeducator	-	1.00	1.00
Nurse	1.00	1.00	-
Security	3.00	3.00	-
Custodial	5.00	5.00	-
<b>Total</b>	<b>18.50</b>	<b>18.50</b>	<b>0.00</b>
<b>Total</b>	<b>73.50</b>	<b>71.50</b>	<b>-2.00</b>

Betances Learning Lab Magnet School  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	2,994,113	3,241,104	246,990
Non Cert Salaries	762,770	777,690	14,921
<b>Total Salaries</b>	<b>3,756,883</b>	<b>4,018,794</b>	<b>261,911</b>
Instructional Improvements	2,722	4,150	1,428
Maintenance Contracts	22,000	22,000	0
Rental - Equip & Facilities	2,000	968	-1,032
Instructional & Other Supplies	26,537	20,412	-6,125
Utilities	129,597	138,994	9,397
Misc Supplies	272	3,859	3,587
Other Operating Expenses	500	5,000	4,500
Fringe Benefits/Insurances	1,106,325	1,176,664	70,339
<b>Total Operating Expenses</b>	<b>1,289,952</b>	<b>1,372,047</b>	<b>82,094</b>
<b>Total Budget</b>	<b>5,046,835</b>	<b>5,390,841</b>	<b>344,005</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	56		-56
PK4	56		-56
K	55	69	14
1	56	65	9
2	58.5	56	-2.5
3	56.5	58	1.5
4	58.5	55	-3.5
5	0	0	0
6	0	0	0
7	0	0	0
8	0	0	0
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
<b>Total</b>	<b>396.5</b>	<b>303</b>	<b>-93.5</b>

<b>Demographics</b>	<b>Actual</b>
Black	17.8%
Latino	36.9%
White	2.5%
Other	42.7%
Free and Reduced Lunch	45.3%
Multilingual Learner	16.3%
Special Education	11.2%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	1.00	1.00	-
Teacher (1st to 6th)	12.00	12.00	-
Resource Teacher	1.00	0.50	(0.50)
Art	1.00	0.50	(0.50)
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	-	-	-
Health	-	-	-
Math	-	-	-
Music	1.00	1.00	-
Science	-	-	-
Social Studies	-	-	-
English	-	-	-
Physical Education	1.00	1.00	-
Tech/Computer Ed	-	-	-
Special Education	3.00	3.00	-
PreK Teacher	6.00	6.00	-
K Teacher	3.00	3.00	-
Bilingual	-	-	-
TESOL	1.50	1.50	-
Speech	1.20	1.20	-
Library/Media	1.00	1.00	-
Other Certified	-	-	-
Guidance	-	-	-
Counselor	-	-	-
Social Worker	1.00	1.50	0.50
<b>Total</b>	<b>34.70</b>	<b>34.20</b>	<b>(0.50)</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	0.50	-	(0.50)
Early Childhood (CDA)	2.00	2.00	-
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	1.00	1.00	-
Family Community Spt	0.50	0.50	-
Other Non-Certified	-	-	-
Classroom Paraeducator	-	-	-
PreK Paraeducator	4.00	4.00	-
ISS Paraeducator	-	-	-
Nurse	1.00	1.00	-
Security	2.00	2.00	-
Custodial	4.00	4.00	-
<b>Total</b>	<b>16.00</b>	<b>15.50</b>	<b>-0.50</b>
<b>Total</b>	<b>50.70</b>	<b>49.70</b>	<b>-1.00</b>

Betances STEM Magnet School  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	1,443,629	1,632,951	189,322
Non Cert Salaries	356,528	427,701	71,173
<b>Total Salaries</b>	<b>1,800,157</b>	<b>2,060,651</b>	<b>260,495</b>
Instructional Improvements	3,246	11,118	7,873
Professional Services		10,000	10,000
Maintenance Contracts	20,000	20,000	0
Rental - Equip & Facilities	948	2,045	1,097
Instructional & Other Supplies	1,586	7,710	6,125
Utilities	120,835	112,499	-8,336
Misc Supplies	4,527	6,602	2,075
Equipment	1,250	12,500	11,250
Other Operating Expenses	4,500	4,400	-100
Fringe Benefits/Insurances	511,041	614,447	103,406
<b>Total Operating Expenses</b>	<b>667,934</b>	<b>801,323</b>	<b>133,389</b>
<b>Total Budget</b>	<b>2,468,090</b>	<b>2,861,974</b>	<b>393,884</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	0		0
PK4	0		0
K	0	0	0
1	0	0	0
2	0	0	0
3	0	0	0
4	0	0	0
5	56	54	-2
6	56	54	-2
7	47.5	52	4.5
8	54	46	-8
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
<b>Total</b>	<b>213.5</b>	<b>206</b>	<b>-7.5</b>

<b>Demographics</b>	<b>Actual</b>
Black	21.3%
Latino	54.0%
White	6.4%
Other	18.3%
Free and Reduced Lunch	70.3%
Multilingual Learner	22.3%
Special Education	24.8%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	-	-	-
Teacher (1st to 6th)	5.00	4.00	(1.00)
Resource Teacher	-	-	-
Art	-	-	-
Drama/Dance	1.00	1.00	-
Business	-	-	-
Reading	-	-	-
Foreign Language	-	-	-
Health	0.50	-	(0.50)
Math	1.00	1.00	-
Music	-	-	-
Science	1.00	1.00	-
Social Studies	1.00	1.00	-
English	1.00	1.00	-
Physical Education	0.50	1.00	0.50
Tech/Computer Ed	0.50	1.00	0.50
Special Education	2.50	2.50	-
PreK Teacher	-	-	-
K Teacher	-	-	-
Bilingual	-	-	-
TESOL	1.00	1.00	-
Speech	0.40	0.40	-
Library/Media	-	-	-
Other Certified	-	-	-
Guidance Counselor	0.20	0.50	0.30
Social Worker	1.50	1.50	-
<b>Total</b>	<b>18.10</b>	<b>17.90</b>	<b>(0.20)</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	-	1.00	1.00
Early Childhood (CDA)	-	-	-
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	1.00	1.00	-
Family Community Spt	0.50	0.50	-
Other Non-Certified	-	-	-
Classroom Paraeducator	-	-	-
PreK Paraeducator	-	-	-
ISS Paraeducator	-	-	-
Nurse	0.50	0.50	-
Security	2.00	2.00	-
Custodial	3.00	2.50	(0.50)
<b>Total</b>	<b>8.00</b>	<b>8.50</b>	<b>0.50</b>
<b>Total</b>	<b>26.10</b>	<b>26.40</b>	<b>0.30</b>

Breakthrough Magnet School North  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	2,399,484	2,462,245	62,761
Non Cert Salaries	666,645	564,410	-102,235
<b>Total Salaries</b>	<b>3,066,129</b>	<b>3,026,654</b>	<b>-39,475</b>
Instructional Improvements	8,892	1,307	-7,585
Maintenance Contracts	12,792	12,792	0
Rental - Equip & Facilities	979	968	-11
Instructional & Other Supplies	9,786	29,570	19,784
Utilities	83,466	65,358	-18,109
Fringe Benefits/Insurances	903,278	886,761	-16,517
<b>Total Operating Expenses</b>	<b>1,019,193</b>	<b>996,756</b>	<b>-22,437</b>
<b>Total Budget</b>	<b>4,085,322</b>	<b>4,023,410</b>	<b>-61,912</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	42		-42
PK4	42		-42
K	39	40	1
1	33.5	39	5.5
2	39.5	38	-1.5
3	35.5	41	5.5
4	42	36	-6
5	32.5	41	8.5
6	0	0	0
7	0	0	0
8	0	0	0
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
<b>Total</b>	<b>306</b>	<b>235</b>	<b>-71</b>

<b>Demographics</b>	<b>Actual</b>
Black	48.8%
Latino	22.6%
White	5.3%
Other	23.3%
Free and Reduced Lunch	65.8%
Multilingual Learner	10.3%
Special Education	15.9%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	1.00	1.00	-
Teacher (1st to 6th)	10.00	10.00	-
Resource Teacher	1.00	1.00	-
Art	-	-	-
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	-	-	-
Health	-	-	-
Math	-	-	-
Music	1.00	1.00	-
Science	-	-	-
Social Studies	-	-	-
English	-	-	-
Physical Education	1.00	1.00	-
Tech/Computer Ed	1.00	1.00	-
Special Education	4.00	3.00	(1.00)
PreK Teacher	4.00	4.00	-
K Teacher	2.00	2.00	-
Bilingual	-	-	-
TESOL	0.50	0.50	-
Speech	1.20	1.00	(0.20)
Library/Media	-	-	-
Other Certified	-	-	-
Guidance Counselor	-	-	-
Social Worker	1.00	1.00	-
<b>Total</b>	<b>28.70</b>	<b>27.50</b>	<b>(1.20)</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	1.00	0.50	(0.50)
Early Childhood (CDA)	2.00	-	(2.00)
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	1.00	-	(1.00)
Family Community Spt	1.00	1.00	-
Other Non-Certified	-	-	-
Classroom Paraeducator	-	-	-
PreK Paraeducator	3.00	4.00	1.00
ISS Paraeducator	-	-	-
Nurse	0.50	0.50	-
Security	2.00	2.00	-
Custodial	3.00	3.50	0.50
<b>Total</b>	<b>14.50</b>	<b>12.50</b>	<b>-2.00</b>
<b>Total</b>	<b>43.20</b>	<b>40.00</b>	<b>-3.20</b>

Breakthrough Magnet School South  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	2,688,553	2,686,794	-1,760
Non Cert Salaries	640,202	652,014	11,812
<b>Total Salaries</b>	<b>3,328,756</b>	<b>3,338,808</b>	<b>10,052</b>
Instructional Improvements	9,028	1,473	-7,555
Maintenance Contracts	11,000	11,000	0
Rental - Equip & Facilities	1,927	968	-959
Instructional & Other Supplies	20,148	20,660	512
Utilities	244,206	257,936	13,730
Fringe Benefits/Insurances	788,716	976,250	187,534
<b>Total Operating Expenses</b>	<b>1,075,024</b>	<b>1,268,286</b>	<b>193,262</b>
<b>Total Budget</b>	<b>4,403,780</b>	<b>4,607,094</b>	<b>203,314</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	29		-29
PK4	29		-29
K	29	30	1
1	27	30	3
2	27.5	30	2.5
3	29	27	-2
4	30.5	27	-3.5
5	31.5	27	-4.5
6	33	30	-3
7	35	27	-8
8	27	34	7
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
<b>Total</b>	<b>327.5</b>	<b>262</b>	<b>-65.5</b>

<b>Demographics</b>	<b>Actual</b>
Black	19.7%
Latino	64.8%
White	7.6%
Other	7.9%
Free and Reduced Lunch	69.2%
Multilingual Learner	12.7%
Special Education	12.7%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	1.00	1.00	-
Teacher (1st to 6th)	7.00	6.00	(1.00)
Resource Teacher	2.00	2.00	-
Art	1.00	1.00	-
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	1.00	1.00	-
Health	-	-	-
Math	1.00	1.00	-
Music	1.00	1.00	-
Science	1.00	1.00	-
Social Studies	1.00	1.00	-
English	1.00	1.00	-
Physical Education	1.00	1.00	-
Tech/Computer Ed	-	-	-
Special Education	3.00	2.50	(0.50)
PreK Teacher	3.00	3.00	-
K Teacher	2.00	2.00	-
Bilingual	-	-	-
TESOL	1.00	1.00	-
Speech	0.80	0.80	-
Library/Media	-	-	-
Other Certified	-	-	-
Guidance Counselor	0.50	0.50	-
Social Worker	2.00	2.00	-
<b>Total</b>	<b>31.30</b>	<b>29.80</b>	<b>(1.50)</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	1.00	1.00	-
Early Childhood (CDA)	2.00	2.00	-
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	1.00	1.00	-
Family Community Spt	1.00	0.50	(0.50)
Other Non-Certified	-	-	-
Classroom Paraeducator	-	-	-
PreK Paraeducator	1.00	1.00	-
ISS Paraeducator	-	-	-
Nurse	1.00	1.00	-
Security	2.00	2.00	-
Custodial	3.00	3.00	-
<b>Total</b>	<b>13.00</b>	<b>12.50</b>	<b>-0.50</b>
<b>Total</b>	<b>44.30</b>	<b>42.30</b>	<b>-2.00</b>

Burns Latino Studies Academy  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	2,258,278	2,141,692	-116,587
Non Cert Salaries	541,650	491,525	-50,125
<b>Total Salaries</b>	<b>2,799,928</b>	<b>2,633,216</b>	<b>-166,712</b>
Instructional Improvements	7,524	1,712	-5,813
Maintenance Contracts	11,732	11,732	0
Rental - Equip & Facilities	948	968	20
Instructional & Other Supplies	15,300	44,017	28,717
Utilities	209,851	279,116	69,265
Misc Supplies	7,500	4,232	-3,268
Other Operating Expenses	4,367	3,961	-406
Fringe Benefits/Insurances	847,562	777,091	-70,471
<b>Total Operating Expenses</b>	<b>1,104,784</b>	<b>1,122,829</b>	<b>18,044</b>
<b>Total Budget</b>	<b>3,904,713</b>	<b>3,756,045</b>	<b>-148,667</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	0		0
PK4	0		0
K	31	23	-8
1	27	23	-4
2	44.5	19	-25.5
3	45	36	-9
4	46.5	37	-9.5
5	42	40	-2
6	0	0	0
7	0	0	0
8	0	0	0
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
<b>Total</b>	<b>236</b>	<b>178</b>	<b>-58</b>

<b>Demographics</b>	<b>Actual</b>
Black	13.5%
Latino	79.8%
White	4.7%
Other	2.1%
Free and Reduced Lunch	84.5%
Multilingual Learner	48.2%
Special Education	13.5%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	-	-	-
Teacher (1st to 6th)	11.00	9.00	(2.00)
Resource Teacher	1.00	1.00	-
Art	1.00	1.00	-
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	-	-	-
Health	-	-	-
Math	-	-	-
Music	-	-	-
Science	-	-	-
Social Studies	-	-	-
English	-	-	-
Physical Education	1.00	1.00	-
Tech/Computer Ed	-	-	-
Special Education	5.00	4.50	(0.50)
PreK Teacher	-	-	-
K Teacher	2.00	1.00	(1.00)
Bilingual	0.50	0.50	-
TESOL	2.00	2.00	-
Speech	1.00	1.00	-
Library/Media	-	-	-
Other Certified	-	-	-
Guidance	-	-	-
Counselor	-	-	-
Social Worker	1.50	1.50	-
<b>Total</b>	<b>27.00</b>	<b>23.50</b>	<b>(3.50)</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	1.00	1.00	-
Early Childhood (CDA)	-	-	-
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	1.00	1.00	-
Family Community Spt	1.00	1.00	-
Other Non-Certified	-	-	-
Classroom Paraeducator	2.00	1.00	(1.00)
PreK Paraeducator	-	-	-
ISS Paraeducator	-	-	-
Nurse	0.50	0.50	-
Security	1.00	2.00	1.00
Custodial	4.00	2.50	(1.50)
<b>Total</b>	<b>11.50</b>	<b>10.00</b>	<b>-1.50</b>
<b>Total</b>	<b>38.50</b>	<b>33.50</b>	<b>-5.00</b>

Alfred E. Burr Middle School  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	2,651,435	2,506,009	-145,426
Non Cert Salaries	525,244	374,223	-151,021
<b>Total Salaries</b>	<b>3,176,679</b>	<b>2,880,232</b>	<b>-296,447</b>
Instructional Improvements	2,332	1,586	-747
Maintenance Contracts	25,000	25,000	0
Rental - Equip & Facilities	948	968	20
Instructional & Other Supplies	30,651	53,058	22,406
Utilities	222,901	211,870	-11,031
Misc Supplies	8,200	4,000	-4,200
Other Operating Expenses		1,450	1,450
Fringe Benefits/Insurances	879,943	804,037	-75,907
<b>Total Operating Expenses</b>	<b>1,169,976</b>	<b>1,101,968</b>	<b>-68,008</b>
<b>Total Budget</b>	<b>4,346,655</b>	<b>3,982,200</b>	<b>-364,455</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	0		0
PK4	0		0
K	0	0	0
1	0	0	0
2	0	0	0
3	0	0	0
4	0	0	0
5	0	0	0
6	95	53	-42
7	73	53	-20
8	91	63	-28
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
<b>Total</b>	<b>259</b>	<b>169</b>	<b>-90</b>

<b>Demographics</b>	<b>Actual</b>
Black	17.9%
Latino	75.9%
White	3.6%
Other	2.6%
Free and Reduced Lunch	77.4%
Multilingual Learner	47.2%
Special Education	27.2%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	1.00	-	(1.00)
Teacher (1st to 6th)	2.00	2.00	-
Resource Teacher	-	-	-
Art	1.00	1.00	-
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	1.00	1.00	-
Health	0.50	-	(0.50)
Math	2.00	2.00	-
Music	-	-	-
Science	2.00	2.00	-
Social Studies	1.00	1.00	-
English	3.00	3.00	-
Physical Education	0.50	1.00	0.50
Tech/Computer Ed	-	-	-
Special Education	6.00	6.00	-
PreK Teacher	-	-	-
K Teacher	-	-	-
Bilingual	2.00	2.00	-
TESOL	3.00	2.00	(1.00)
Speech	0.80	0.80	-
Library/Media	-	-	-
Other Certified	1.00	-	(1.00)
Guidance Counselor	0.50	0.50	-
Social Worker	3.00	2.00	(1.00)
<b>Total</b>	<b>31.30</b>	<b>27.30</b>	<b>(4.00)</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	-	1.00	1.00
Early Childhood (CDA)	-	-	-
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	2.00	-	(2.00)
Family Community Spt	1.00	0.50	(0.50)
Other Non-Certified	0.17	-	(0.17)
Classroom Paraeducator	-	-	-
PreK Paraeducator	-	-	-
ISS Paraeducator	-	-	-
Nurse	0.50	0.50	-
Security	2.00	2.00	-
Custodial	3.00	2.50	(0.50)
<b>Total</b>	<b>9.67</b>	<b>7.50</b>	<b>-2.17</b>
<b>Total</b>	<b>40.97</b>	<b>34.80</b>	<b>-6.17</b>

Environmental Sciences Magnet School at Mary Hooker  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	3,976,084	4,325,829	349,745
Non Cert Salaries	871,140	896,930	25,791
<b>Total Salaries</b>	<b>4,847,223</b>	<b>5,222,759</b>	<b>375,535</b>
Instructional Improvements	4,158	3,896	-263
Professional Services		1,200	1,200
Maintenance Contracts	10,800	10,800	0
Rental - Equip & Facilities	948	968	20
Communications	1,000	500	-500
Travel & Conferences	2,800	1,200	-1,600
Instructional & Other Supplies	12,700	15,360	2,660
Utilities	325,573	315,575	-9,998
Misc Supplies	3,894	4,000	106
Equipment	7,053	5,000	-2,053
Other Operating Expenses	2,738	5,273	2,535
Fringe Benefits/Insurances	1,367,571	1,487,038	119,467
<b>Total Operating Expenses</b>	<b>1,739,235</b>	<b>1,850,810</b>	<b>111,576</b>
<b>Total Budget</b>	<b>6,586,458</b>	<b>7,073,569</b>	<b>487,111</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	0		0
PK4	60		-60
K	61	60	-1
1	54	54	0
2	56.5	52	-4.5
3	56.5	63	6.5
4	59	55	-4
5	58.5	54	-4.5
6	59	57	-2
7	55	53	-2
8	46.5	47	0.5
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
<b>Total</b>	<b>566</b>	<b>495</b>	<b>-71</b>

<b>Demographics</b>	<b>Actual</b>
Black	14.1%
Latino	66.6%
White	8.4%
Other	10.8%
Free and Reduced Lunch	73.8%
Multilingual Learner	18.0%
Special Education	17.8%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	1.00	2.00	1.00
Teacher (1st to 6th)	18.00	17.00	(1.00)
Resource Teacher	1.00	1.00	-
Art	1.00	1.00	-
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	-	-	-
Health	-	-	-
Math	1.00	1.00	-
Music	-	-	-
Science	2.00	2.00	-
Social Studies	1.00	1.00	-
English	1.00	1.00	-
Physical Education	1.00	1.00	-
Tech/Computer Ed	1.00	1.00	-
Special Education	5.00	5.50	0.50
PreK Teacher	3.00	3.00	-
K Teacher	3.00	3.00	-
Bilingual	-	-	-
TESOL	2.00	2.00	-
Speech	1.20	1.20	-
Library/Media	1.00	1.00	-
Other Certified	-	-	-
Guidance Counselor	0.50	0.50	-
Social Worker	2.00	2.00	-
<b>Total</b>	<b>46.70</b>	<b>47.20</b>	<b>0.50</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	1.00	1.00	-
Early Childhood (CDA)	2.00	2.00	-
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	1.00	1.00	-
Family Community Spt	1.00	1.00	-
Other Non-Certified	3.00	2.00	(1.00)
Classroom Paraeducator	-	-	-
PreK Paraeducator	1.00	1.00	-
ISS Paraeducator	-	-	-
Nurse	1.00	1.00	-
Security	2.00	2.00	-
Custodial	4.00	5.00	1.00
<b>Total</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>
<b>Total</b>	<b>63.70</b>	<b>64.20</b>	<b>0.50</b>

Global Communications Academy  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	3,247,295	3,311,673	64,378
Non Cert Salaries	721,076	705,054	-16,022
<b>Total Salaries</b>	<b>3,968,371</b>	<b>4,016,727</b>	<b>48,356</b>
Instructional Improvements	4,125	10,375	6,250
Maintenance Contracts	23,370	23,370	0
Rental - Equip & Facilities	948	968	20
Instructional & Other Supplies	8,700	20,411	11,711
Utilities	300,754	349,417	48,663
Misc Supplies	2,500	9,500	7,000
Other Operating Expenses	1,163	6,000	4,837
Fringe Benefits/Insurances	1,313,335	1,164,470	-148,865
<b>Total Operating Expenses</b>	<b>1,654,895</b>	<b>1,584,512</b>	<b>-70,383</b>
<b>Total Budget</b>	<b>5,623,266</b>	<b>5,601,238</b>	<b>-22,028</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	0	0	0
PK4	0	0	0
K	43	27	-16
1	27.5	27	-0.5
2	44	36	-8
3	46.5	44	-2.5
4	54	45	-9
5	42	53	11
6	48	47	-1
7	53	54	1
8	53.5	56	2.5
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
<b>Total</b>	<b>411.5</b>	<b>389</b>	<b>-22.5</b>

<b>Demographics</b>	<b>Actual</b>
Black	37.3%
Latino	56.5%
White	2.0%
Other	4.2%
Free and Reduced Lunch	91.1%
Multilingual Learner	25.7%
Special Education	20.5%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	1.00	1.00	-
Teacher (1st to 6th)	12.00	12.00	-
Resource Teacher	1.00	2.00	1.00
Art	1.00	1.00	-
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	1.00	-	(1.00)
Health	-	-	-
Math	1.00	1.00	-
Music	-	-	-
Science	1.00	1.00	-
Social Studies	1.00	1.00	-
English	1.00	1.00	-
Physical Education	1.00	1.00	-
Tech/Computer Ed	-	-	-
Special Education	4.00	4.00	-
PreK Teacher	-	-	-
K Teacher	2.00	2.00	-
Bilingual	-	-	-
TESOL	2.00	2.00	-
Speech	1.50	1.60	0.10
Library/Media	1.00	1.00	-
Other Certified	-	-	-
Guidance	1.00	1.00	-
Counselor	2.00	2.00	-
Social Worker	2.00	2.00	-
<b>Total</b>	<b>35.50</b>	<b>35.60</b>	<b>0.10</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	1.00	1.00	-
Early Childhood (CDA)	-	-	-
Student Engagement	1.00	1.00	-
College Career	-	-	-
Behavior Tech	2.00	2.00	-
Family Community Spt	0.50	0.50	-
Other Non-Certified	0.17	-	(0.17)
Classroom Paraeducator	-	-	-
PreK Paraeducator	-	-	-
ISS Paraeducator	-	1.00	1.00
Nurse	0.50	0.50	-
Security	2.00	3.00	1.00
Custodial	5.00	3.50	(1.50)
<b>Total</b>	<b>13.17</b>	<b>13.50</b>	<b>0.33</b>
<b>Total</b>	<b>48.67</b>	<b>49.10</b>	<b>0.43</b>

Hartford PreK Magnet (North)  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>				<b>Certified Positions</b>			
	2025-2026 Adopted	2026-2027 Proposed	Change		26 Adopted	27 Proposed	Change
Certified Salaries	541,278	595,042	53,764	Principal	-	-	-
Non Cert Salaries	477,919	622,038	144,119	Assistant Principal	-	-	-
<b>Total Salaries</b>	<b>1,019,198</b>	<b>1,217,080</b>	<b>197,882</b>	Teacher (1st to 6th)	-	-	-
Instructional Improvements	500	500	0	Resource Teacher	-	-	-
Maintenance Contracts	6,581	6,581	0	Art	-	-	-
Rental - Equip & Facilities	484	494	10	Drama/Dance	-	-	-
Communications	250	250	0	Business	-	-	-
Instructional & Other Supplies	3,250	4,200	950	Reading	-	-	-
Utilities	5,817	5,926	109	Foreign Language	-	-	-
Misc Supplies	50	520	470	Health	-	-	-
Other Operating Expenses	2,258	2,000	-258	Math	-	-	-
Fringe Benefits/Insurances	359,889	442,611	82,723	Music	-	-	-
<b>Total Operating Expenses</b>	<b>379,079</b>	<b>463,082</b>	<b>84,003</b>	Science	-	-	-
<b>Total Budget</b>	<b>1,398,277</b>	<b>1,680,162</b>	<b>281,885</b>	Social Studies	-	-	-
				English	-	-	-
<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>	Physical Education	-	-	-
PK3	63.5		-63.5	Tech/Computer Ed	-	-	-
PK4	63.5		-63.5	Special Education	0.50	0.50	-
K	0	0	0	PreK Teacher	6.00	6.00	-
1	0	0	0	K Teacher	-	-	-
2	0	0	0	Bilingual	-	-	-
3	0	0	0	TESOL	-	-	-
4	0	0	0	Speech	0.50	0.50	-
5	0	0	0	Library/Media	-	-	-
6	0	0	0	Other Certified	-	-	-
7	0	0	0	Guidance	-	-	-
8	0	0	0	Counselor	-	-	-
9	0	0	0	Social Worker	0.50	0.50	-
10	0	0	0	<b>Total</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>
11	0	0	0	<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
12	0	0	0	Exec Secretary	1.00	1.00	-
<b>Total</b>	<b>127</b>	<b>0</b>	<b>-127</b>	Clerical Support	-	-	-
				Early Childhood (CDA)	4.00	4.00	-
<b>Demographics</b>		<b>Actual</b>		Student Engagement	-	-	-
Black		21.2%		College Career	-	-	-
Latino		27.1%		Behavior Tech	-	-	-
White		13.6%		Family Community Spt	0.50	0.50	-
Other		38.1%		Other	-	-	-
Free and Reduced Lunch		41.5%		Non-Certified	-	-	-
Multilingual Learner		0.0%		Classroom Paraeducator	-	-	-
Special Education		4.2%		PreK Paraeducator	3.00	3.00	-
				ISS Paraeducator	-	-	-
				Nurse	0.50	0.50	-
				Security	1.00	1.00	-
				Custodial	1.00	3.50	2.50
				<b>Total</b>	<b>11.00</b>	<b>13.50</b>	<b>2.50</b>
				<b>Total</b>	<b>18.50</b>	<b>21.00</b>	<b>2.50</b>

Hartford PreK Magnet (South)  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	548,190	593,942	45,752
Non Cert Salaries	402,841	527,896	125,055
<b>Total Salaries</b>	<b>951,031</b>	<b>1,121,838</b>	<b>170,807</b>
Instructional Improvements	250	500	250
Maintenance Contracts	3,082	3,082	0
Rental - Equip & Facilities	484	494	10
Communications	250	250	0
Instructional & Other Supplies	2,450	3,600	1,150
Misc Supplies	50	520	470
Other Operating Expenses	1,423	2,000	577
Fringe Benefits/Insurances	326,138	400,416	74,278
<b>Total Operating Expenses</b>	<b>334,127</b>	<b>410,862</b>	<b>76,734</b>
<b>Total Budget</b>	<b>1,285,158</b>	<b>1,532,700</b>	<b>247,542</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	57		-57
PK4	57		-57
K	0	0	0
1	0	0	0
2	0	0	0
3	0	0	0
4	0	0	0
5	0	0	0
6	0	0	0
7	0	0	0
8	0	0	0
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
<b>Total</b>	<b>114</b>	<b>0</b>	<b>-114</b>

<b>Demographics</b>	<b>Actual</b>
Black	9.4%
Latino	41.9%
White	5.1%
Other	43.6%
Free and Reduced Lunch	37.6%
Multilingual Learner	0.0%
Special Education	9.4%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	-	-	-
Assistant Principal	-	-	-
Teacher (1st to 6th)	-	-	-
Resource Teacher	-	-	-
Art	-	-	-
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	-	-	-
Health	-	-	-
Math	-	-	-
Music	-	-	-
Science	-	-	-
Social Studies	-	-	-
English	-	-	-
Physical Education	-	-	-
Tech/Computer Ed	-	-	-
Special Education	0.50	0.50	-
PreK Teacher	6.00	6.00	-
K Teacher	-	-	-
Bilingual	-	-	-
TESOL	-	-	-
Speech	0.50	0.50	-
Library/Media	-	-	-
Other Certified	-	-	-
Guidance Counselor	-	-	-
Social Worker	0.50	0.50	-
<b>Total</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	-	-	-
Clerical Support	1.00	1.00	-
Early Childhood (CDA)	1.00	2.00	1.00
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	-	-	-
Family Community Spt	0.50	0.50	-
Other Non-Certified	-	-	-
Classroom Paraeducator	-	-	-
PreK Paraeducator	6.00	5.00	(1.00)
ISS Paraeducator	-	-	-
Nurse	0.50	0.50	-
Security	1.00	1.00	-
Custodial	1.00	2.50	1.50
<b>Total</b>	<b>11.00</b>	<b>12.50</b>	<b>1.50</b>
<b>Total</b>	<b>18.50</b>	<b>20.00</b>	<b>1.50</b>

E.B. Kennelly School  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	4,944,230	4,829,640	-114,590
Non Cert Salaries	1,062,372	901,097	-161,275
<b>Total Salaries</b>	<b>6,006,603</b>	<b>5,730,737</b>	<b>-275,865</b>
Instructional Improvements	24,594	9,599	-14,995
Professional Services	1,500	1,000	-500
Maintenance Contracts	15,729	15,729	0
Rental - Equip & Facilities	948	968	20
Instructional & Other Supplies	3,000	22,342	19,342
Utilities	137,078	164,842	27,764
Misc Supplies	36,370	8,750	-27,620
Equipment	1,000	500	-500
Other Operating Expenses	2,500	3,000	500
Fringe Benefits/Insurances	1,709,787	1,626,988	-82,799
<b>Total Operating Expenses</b>	<b>1,932,506</b>	<b>1,853,719</b>	<b>-78,787</b>
<b>Total Budget</b>	<b>7,939,109</b>	<b>7,584,456</b>	<b>-354,653</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	5		-5
PK4	23		-23
K	52	30	-22
1	42.5	30	-12.5
2	61	43	-18
3	55.5	60	4.5
4	69	56	-13
5	78.5	67	-11.5
6	75	71	-4
7	76.5	62	-14.5
8	83	75	-8
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
<b>Total</b>	<b>621</b>	<b>494</b>	<b>-127</b>

<b>Demographics</b>	<b>Actual</b>
Black	12.1%
Latino	77.8%
White	4.3%
Other	5.9%
Free and Reduced Lunch	83.3%
Multilingual Learner	37.8%
Special Education	19.7%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	2.00	2.00	-
Teacher (1st to 6th)	17.00	16.00	(1.00)
Resource Teacher	2.00	2.00	-
Art	1.00	1.00	-
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	-	-	-
Health	-	-	-
Math	2.00	2.00	-
Music	1.00	1.00	-
Science	1.00	1.00	-
Social Studies	1.00	1.00	-
English	2.00	2.00	-
Physical Education	2.00	2.00	-
Tech/Computer Ed	-	-	-
Special Education	10.00	9.00	(1.00)
PreK Teacher	-	-	-
K Teacher	3.00	2.00	(1.00)
Bilingual	2.00	1.50	(0.50)
TESOL	4.00	4.00	-
Speech	1.50	1.50	-
Library/Media	-	-	-
Other Certified	-	-	-
Guidance Counselor	1.00	1.00	-
Social Worker	2.00	2.50	0.50
<b>Total</b>	<b>55.50</b>	<b>52.50</b>	<b>(3.00)</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	1.00	1.00	-
Early Childhood (CDA)	3.00	3.00	-
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	2.00	1.00	(1.00)
Family Community Spt	2.00	2.00	-
Other Non-Certified	0.17	-	(0.17)
Classroom Paraeducator	1.00	-	(1.00)
PreK Paraeducator	2.00	1.00	(1.00)
ISS Paraeducator	-	-	-
Nurse	2.00	2.00	-
Security	2.00	2.00	-
Custodial	4.00	4.00	-
<b>Total</b>	<b>20.17</b>	<b>17.00</b>	<b>-3.17</b>
<b>Total</b>	<b>75.67</b>	<b>69.50</b>	<b>-6.17</b>

Kinsella Magnet School of Performing Arts (PreK-8)  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	3,068,641	3,016,263	-52,378
Non Cert Salaries	598,881	608,769	9,888
<b>Total Salaries</b>	<b>3,667,521</b>	<b>3,625,032</b>	<b>-42,489</b>
Instructional Improvements	43,421	2,940	-40,481
Maintenance Contracts	24,000	24,000	0
Rental - Equip & Facilities	948	968	20
Instructional & Other Supplies	16,204	16,817	613
Utilities	355,205	361,460	6,255
Fringe Benefits/Insurances	1,001,802	1,032,298	30,496
<b>Total Operating Expenses</b>	<b>1,441,580</b>	<b>1,438,484</b>	<b>-3,097</b>
<b>Total Budget</b>	<b>5,109,102</b>	<b>5,063,516</b>	<b>-45,586</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	0	0	0
PK4	42		-42
K	45	40	-5
1	35	40	5
2	45.5	40	-5.5
3	40.5	53	12.5
4	52.5	45	-7.5
5	60.5	53	-7.5
6	46	36	-10
7	38	33	-5
8	36	0	-36
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
<b>Total</b>	<b>441</b>	<b>340</b>	<b>-101</b>

<b>Demographics</b>	<b>Actual</b>
Black	25.1%
Latino	59.2%
White	8.0%
Other	7.8%
Free and Reduced Lunch	78.6%
Multilingual Learner	11.6%
Special Education	18.1%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	-	-	-
Assistant Principal	1.00	1.00	-
Teacher (1st to 6th)	13.00	12.00	(1.00)
Resource Teacher	-	-	-
Art	1.00	1.00	-
Drama/Dance	3.00	2.50	(0.50)
Business	-	-	-
Reading	-	-	-
Foreign Language	-	-	-
Health	-	-	-
Math	1.00	1.00	-
Music	1.00	-	(1.00)
Science	1.00	1.00	-
Social Studies	1.00	1.00	-
English	1.00	1.00	-
Physical Education	-	1.00	1.00
Tech/Computer Ed	-	-	-
Special Education	4.00	3.00	(1.00)
PreK Teacher	2.00	2.00	-
K Teacher	2.00	2.00	-
Bilingual	-	-	-
TESOL	1.00	1.00	-
Speech	1.00	1.00	-
Library/Media	-	-	-
Other Certified	-	-	-
Guidance Counselor	0.50	0.50	-
Social Worker	1.50	1.50	-
<b>Total</b>	<b>35.00</b>	<b>32.50</b>	<b>(2.50)</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	-	-	-
Clerical Support	1.00	1.00	-
Early Childhood (CDA)	2.00	2.00	-
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	1.00	1.00	-
Family Community Spt	0.50	0.50	-
Other Non-Certified	-	-	-
Classroom Paraeducator	-	-	-
PreK Paraeducator	-	-	-
ISS Paraeducator	-	-	-
Nurse	1.00	1.00	-
Security	2.00	2.00	-
Custodial	4.00	4.00	-
<b>Total</b>	<b>11.50</b>	<b>11.50</b>	<b>0.00</b>
<b>Total</b>	<b>46.50</b>	<b>44.00</b>	<b>-2.50</b>

Martin Luther King Jr. Middle School  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	2,143,239	2,242,051	98,812
Non Cert Salaries	728,703	753,636	24,933
<b>Total Salaries</b>	<b>2,871,942</b>	<b>2,995,687</b>	<b>123,745</b>
Instructional Improvements	204,778	90,516	-114,262
Maintenance Contracts	12,694	12,694	0
Rental - Equip & Facilities	979	968	-11
Instructional & Other Supplies	12,269	28,904	16,635
Utilities	291,634	342,949	51,314
Misc Supplies	11,200	1,500	-9,700
Other Operating Expenses	4,500	1,800	-2,700
Fringe Benefits/Insurances	988,510	916,309	-72,200
<b>Total Operating Expenses</b>	<b>1,526,564</b>	<b>1,395,640</b>	<b>-130,923</b>
<b>Total Budget</b>	<b>4,398,505</b>	<b>4,391,327</b>	<b>-7,178</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	0		0
PK4	0		0
K	0	0	0
1	0	0	0
2	0	0	0
3	0	0	0
4	0	0	0
5	0	0	0
6	56	54	-2
7	49.5	54	4.5
8	70.5	58	-12.5
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
<b>Total</b>	<b>176</b>	<b>166</b>	<b>-10</b>

<b>Demographics</b>	<b>Actual</b>
Black	51.2%
Latino	44.0%
White	1.2%
Other	3.6%
Free and Reduced Lunch	82.5%
Multilingual Learner	27.1%
Special Education	22.3%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	-	-	-
Teacher (1st to 6th)	2.00	3.00	1.00
Resource Teacher	1.00	1.00	-
Art	-	-	-
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	-	-	-
Health	0.50	-	(0.50)
Math	1.00	1.00	-
Music	1.00	1.00	-
Science	1.00	1.00	-
Social Studies	1.00	1.00	-
English	2.00	1.00	(1.00)
Physical Education	0.50	1.00	0.50
Tech/Computer Ed	-	-	-
Special Education	7.00	7.00	-
PreK Teacher	-	-	-
K Teacher	-	-	-
Bilingual	-	-	-
TESOL	1.00	1.00	-
Speech	0.80	0.80	-
Library/Media	-	-	-
Other Certified	-	-	-
Guidance Counselor	1.00	0.50	(0.50)
Social Worker	3.50	3.00	(0.50)
<b>Total</b>	<b>24.30</b>	<b>23.30</b>	<b>(1.00)</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	-	1.00	1.00
Early Childhood (CDA)	-	-	-
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	4.00	4.00	-
Family Community Spt	0.50	0.75	0.25
Other Non-Certified	0.50	0.25	(0.25)
Classroom Paraeducator	-	-	-
PreK Paraeducator	-	-	-
ISS Paraeducator	1.00	-	(1.00)
Nurse	0.50	0.50	-
Security	2.00	2.00	-
Custodial	4.00	3.50	(0.50)
<b>Total</b>	<b>13.50</b>	<b>13.00</b>	<b>-0.50</b>
<b>Total</b>	<b>37.80</b>	<b>36.30</b>	<b>-1.50</b>

McDonough Middle School FY2026-2027  
Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	2,581,165	2,887,647	306,482
Non Cert Salaries	728,035	647,694	-80,340
<b>Total Salaries</b>	<b>3,309,199</b>	<b>3,535,341</b>	<b>226,142</b>
Instructional Improvements	17,968	2,741	-15,228
Maintenance Contracts	10,927	10,927	0
Rental - Equip & Facilities	979	968	-11
Instructional & Other Supplies	14,005	24,690	10,685
Utilities	193,490	211,477	17,988
Fringe Benefits/Insurances	971,311	1,026,027	54,716
<b>Total Operating Expenses</b>	<b>1,208,681</b>	<b>1,276,830</b>	<b>68,150</b>
<b>Total Budget</b>	<b>4,517,880</b>	<b>4,812,172</b>	<b>294,292</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	0	0	0
PK4	0	0	0
K	0	0	0
1	0	0	0
2	0	0	0
3	0	0	0
4	0	0	0
5	0	0	0
6	104	96	-8
7	93	96	3
8	104	111	7
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
<b>Total</b>	<b>301</b>	<b>303</b>	<b>2</b>

<b>Demographics</b>	<b>Actual</b>
Black	10.7%
Latino	80.5%
White	5.2%
Other	3.6%
Free and Reduced Lunch	84.7%
Multilingual Learner	40.9%
Special Education	26.9%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	1.00	1.00	-
Teacher (1st to 6th)	3.00	3.00	-
Resource Teacher	1.00	2.00	1.00
Art	-	-	-
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	-	-	-
Health	1.00	1.00	-
Math	2.00	2.00	-
Music	1.00	1.00	-
Science	3.00	2.00	(1.00)
Social Studies	2.00	3.00	1.00
English	2.00	2.00	-
Physical Education	1.00	1.00	-
Tech/Computer Ed	-	-	-
Special Education	5.00	6.00	1.00
PreK Teacher	-	-	-
K Teacher	-	-	-
Bilingual	2.00	2.00	-
TESOL	3.00	3.00	-
Speech	0.80	0.80	-
Library/Media	-	-	-
Other Certified	-	-	-
Guidance Counselor	1.00	1.00	-
Social Worker	2.00	2.00	-
<b>Total</b>	<b>31.80</b>	<b>33.80</b>	<b>2.00</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	1.00	1.00	-
Early Childhood (CDA)	-	-	-
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	2.00	1.00	(1.00)
Family Community Spt	1.00	1.00	-
Other Non-Certified	1.00	1.00	-
Classroom Paraeducator	-	-	-
PreK Paraeducator	-	-	-
ISS Paraeducator	-	-	-
Nurse	1.40	1.00	(0.40)
Security	3.00	3.00	-
Custodial	4.00	4.00	-
<b>Total</b>	<b>14.40</b>	<b>13.00</b>	<b>-1.40</b>
<b>Total</b>	<b>46.20</b>	<b>46.80</b>	<b>0.60</b>

Dr. Michael D. Fox School  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	4,190,332	4,276,009	85,677
Non Cert Salaries	982,031	941,526	-40,505
<b>Total Salaries</b>	<b>5,172,363</b>	<b>5,217,535</b>	<b>45,172</b>
Instructional Improvements	8,749	12,558	3,810
Maintenance Contracts	17,672	17,672	0
Rental - Equip & Facilities	948	968	20
Misc Services		17,673	17,673
Instructional & Other Supplies	25,533	19,550	-5,983
Utilities	239,207	292,787	53,580
Misc Supplies	7,000	8,085	1,085
Other Operating Expenses	8,000	5,000	-3,000
Fringe Benefits/Insurances	1,533,145	1,497,666	-35,478
<b>Total Operating Expenses</b>	<b>1,840,254</b>	<b>1,871,961</b>	<b>31,707</b>
<b>Total Budget</b>	<b>7,012,617</b>	<b>7,089,496</b>	<b>76,879</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	3		-3
PK4	33		-33
K	88.5	50	-38.5
1	88.5	50	-38.5
2	88.5	70	-18.5
3	91.5	84	-7.5
4	82	94	12
5	96	79	-17
6	0	0	0
7	0	0	0
8	0	0	0
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
<b>Total</b>	<b>571</b>	<b>427</b>	<b>-144</b>

<b>Demographics</b>	<b>Actual</b>
Black	18.8%
Latino	74.4%
White	3.7%
Other	3.0%
Free and Reduced Lunch	80.0%
Multilingual Learner	51.7%
Special Education	15.5%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	2.00	2.00	-
Teacher (1st to 6th)	20.00	19.00	(1.00)
Resource Teacher	1.00	1.00	-
Art	1.00	1.00	-
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	-	-	-
Health	-	-	-
Math	-	-	-
Music	1.00	1.00	-
Science	-	-	-
Social Studies	-	-	-
English	-	-	-
Physical Education	1.50	1.00	(0.50)
Tech/Computer Ed	1.00	1.00	-
Special Education	5.00	5.00	-
PreK Teacher	-	-	-
K Teacher	5.00	4.00	(1.00)
Bilingual	3.00	3.00	-
TESOL	3.00	3.00	-
Speech	1.50	1.50	-
Library/Media	-	1.00	1.00
Other Certified	-	-	-
Guidance Counselor	-	-	-
Social Worker	2.00	2.00	-
<b>Total</b>	<b>48.00</b>	<b>46.50</b>	<b>(1.50)</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	1.00	1.00	-
Early Childhood (CDA)	4.00	4.00	-
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	2.00	2.00	-
Family Community Spt	0.50	1.00	0.50
Other Non-Certified	-	-	-
Classroom Paraeducator	-	-	-
PreK Paraeducator	1.00	1.00	-
ISS Paraeducator	-	-	-
Nurse	2.00	1.00	(1.00)
Security	3.00	3.00	-
Custodial	5.00	5.00	-
<b>Total</b>	<b>19.50</b>	<b>19.00</b>	<b>-0.50</b>
<b>Total</b>	<b>67.50</b>	<b>65.50</b>	<b>-2.00</b>

Milner Middle School  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	2,908,922	3,118,771	209,849
Non Cert Salaries	775,242	787,089	11,848
<b>Total Salaries</b>	<b>3,684,163</b>	<b>3,905,860</b>	<b>221,697</b>
Instructional Improvements	240,996	119,722	-121,274
Maintenance Contracts	7,113	7,113	0
Rental - Equip & Facilities	948	968	20
Instructional & Other Supplies	7,350	10,130	2,780
Utilities	277,813	285,701	7,888
Misc Supplies	6,304	3,000	-3,304
Other Operating Expenses	6,000	5,000	-1,000
Fringe Benefits/Insurances	1,079,879	1,150,525	70,646
<b>Total Operating Expenses</b>	<b>1,626,404</b>	<b>1,582,161</b>	<b>-44,243</b>
<b>Total Budget</b>	<b>5,310,567</b>	<b>5,488,021</b>	<b>177,453</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	0		0
PK4	0		0
K	0	0	0
1	0	0	0
2	0	0	0
3	0	0	0
4	0	0	0
5	0	0	0
6	100	77	-23
7	91	77	-14
8	105	91	-14
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
<b>Total</b>	<b>296</b>	<b>245</b>	<b>-51</b>

<b>Demographics</b>	<b>Actual</b>
Black	31.7%
Latino	63.0%
White	1.6%
Other	3.7%
Free and Reduced Lunch	92.3%
Multilingual Learner	27.2%
Special Education	32.1%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	1.00	1.00	-
Teacher (1st to 6th)	2.00	2.00	-
Resource Teacher	1.00	1.00	-
Art	-	-	-
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	1.00	1.00	-
Health	0.50	-	(0.50)
Math	2.00	2.00	-
Music	1.00	1.00	-
Science	2.00	1.00	(1.00)
Social Studies	2.00	1.00	(1.00)
English	3.00	3.00	-
Physical Education	0.50	1.00	0.50
Tech/Computer Ed	-	-	-
Special Education	8.00	9.00	1.00
PreK Teacher	-	-	-
K Teacher	-	-	-
Bilingual	-	-	-
TESOL	2.50	2.50	-
Speech	1.50	2.10	0.60
Library/Media	-	-	-
Other Certified	-	-	-
Guidance Counselor	1.00	0.50	(0.50)
Social Worker	3.00	2.50	(0.50)
<b>Total</b>	<b>33.00</b>	<b>31.60</b>	<b>(1.40)</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	1.00	1.00	-
Early Childhood (CDA)	-	-	-
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	2.00	3.00	1.00
Family Community Spt	1.00	1.00	-
Other Non-Certified	0.50	0.25	(0.25)
Classroom Paraeducator	1.00	-	(1.00)
PreK Paraeducator	-	-	-
ISS Paraeducator	1.00	1.00	-
Nurse	1.00	1.00	-
Security	2.00	2.00	-
Custodial	4.00	4.00	-
<b>Total</b>	<b>14.50</b>	<b>14.25</b>	<b>-0.25</b>
<b>Total</b>	<b>47.50</b>	<b>45.85</b>	<b>-1.65</b>

Montessori Magnet School at Annie Fisher  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	2,243,071	2,293,187	50,116
Non Cert Salaries	869,930	859,056	-10,874
<b>Total Salaries</b>	<b>3,113,001</b>	<b>3,152,243</b>	<b>39,242</b>
Instructional Improvements	33,552	36,168	2,616
Maintenance Contracts	8,483	8,483	0
Rental - Equip & Facilities	948	968	20
Communications	1,000	1,000	0
Misc Services	3,200	3,200	0
Instructional & Other Supplies	23,781	61,585	37,804
Utilities	112,084	119,157	7,073
Misc Supplies	1,500	1,200	-300
Other Operating Expenses	3,787	3,006	-781
Fringe Benefits/Insurances	967,140	978,681	11,541
<b>Total Operating Expenses</b>	<b>1,155,475</b>	<b>1,213,448</b>	<b>57,973</b>
<b>Total Budget</b>	<b>4,268,476</b>	<b>4,365,691</b>	<b>97,215</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	40		-40
PK4	40		-40
K	46.5	40	-6.5
1	40.5	35	-5.5
2	36	38	2
3	29.5	34	4.5
4	28	28	0
5	29	24	-5
6	29	30	1
7	24	28	4
8	24	28	4
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
<b>Total</b>	<b>366.5</b>	<b>285</b>	<b>-81.5</b>

<b>Demographics</b>	<b>Actual</b>
Black	50.9%
Latino	23.3%
White	13.2%
Other	12.6%
Free and Reduced Lunch	62.9%
Multilingual Learner	4.0%
Special Education	15.2%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	1.00	1.00	-
Teacher (1st to 6th)	7.00	7.00	-
Resource Teacher	1.00	0.50	(0.50)
Art	1.00	1.00	-
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	-	-	-
Health	-	-	-
Math	1.00	1.00	-
Music	1.00	1.00	-
Science	1.00	1.00	-
Social Studies	-	-	-
English	1.00	1.00	-
Physical Education	1.00	1.00	-
Tech/Computer Ed	-	-	-
Special Education	2.00	2.00	-
PreK Teacher	6.00	6.00	-
K Teacher	-	-	-
Bilingual	-	-	-
TESOL	0.50	0.50	-
Speech	0.80	0.80	-
Library/Media	-	-	-
Other Certified	-	-	-
Guidance Counselor	0.20	-	(0.20)
Social Worker	1.00	1.00	-
<b>Total</b>	<b>26.50</b>	<b>25.80</b>	<b>(0.70)</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	-	1.00	1.00
Early Childhood (CDA)	-	-	-
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	-	-	-
Family Community Spt	1.00	1.00	-
Other Non-Certified	1.17	-	(1.17)
Classroom Paraeducator	8.00	8.00	-
PreK Paraeducator	6.00	6.00	-
ISS Paraeducator	-	-	-
Nurse	0.50	0.50	-
Security	1.00	1.00	-
Custodial	3.00	2.50	(0.50)
<b>Total</b>	<b>21.67</b>	<b>21.00</b>	<b>-0.67</b>
<b>Total</b>	<b>48.17</b>	<b>46.80</b>	<b>-1.37</b>

Montessori Magnet at Batchelder  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>				<b>Certified Positions</b>			
	2025-2026 Adopted	2026-2027 Proposed	Change		26 Adopted	27 Proposed	Change
Certified Salaries	2,300,541	2,329,511	28,970	Principal	1.00	1.00	-
Non Cert Salaries	1,098,571	1,092,389	-6,182	Assistant Principal	1.00	1.00	-
<b>Total Salaries</b>	<b>3,399,113</b>	<b>3,421,900</b>	<b>22,788</b>	Teacher (1st to 6th)	9.00	8.00	(1.00)
Instructional Improvements	19,096	13,722	-5,374	Resource Teacher	-	-	-
Maintenance Contracts	3,082	3,082	0	Art	1.00	1.00	-
Rental - Equip & Facilities	3,471	968	-2,503	Drama/Dance	-	-	-
Instructional & Other Supplies	7,258	8,785	1,527	Business	-	-	-
Utilities	154,801	203,180	48,380	Reading	-	-	-
Misc Supplies		4,500	4,500	Foreign Language	-	-	-
Other Operating Expenses	2,000	2,000	0	Health	-	-	-
Fringe Benefits/Insurances	1,009,659	1,090,552	80,893	Math	-	-	-
<b>Total Operating Expenses</b>	<b>1,199,367</b>	<b>1,326,789</b>	<b>127,422</b>	Musical	1.00	1.00	-
<b>Total Budget</b>	<b>4,598,480</b>	<b>4,748,689</b>	<b>150,210</b>	Science	-	-	-
				Social Studies	-	-	-
				English	-	-	-
				Physical Education	1.00	1.00	-
				Tech/Computer Ed	-	-	-
				Special Education	2.50	2.50	-
				PreK Teacher	7.00	7.00	-
				K Teacher	-	-	-
				Bilingual	-	-	-
				TESOL	1.50	1.50	-
				Speech	1.20	1.20	-
				Library/Media	-	-	-
				Other Certified	-	-	-
				Guidance	-	-	-
				Counselor	-	-	-
				Social Worker	1.00	1.50	0.50
				<b>Total</b>	<b>27.20</b>	<b>26.70</b>	<b>(0.50)</b>
<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>	<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
PK3	39.5		-39.5	Exec Secretary	1.00	1.00	-
PK4	39.5		-39.5	Clerical Support	1.00	1.00	-
K	62	46	-16	Early Childhood (CDA)	-	-	-
1	34.5	39	4.5	Student Engagement	-	-	-
2	31.5	29	-2.5	College Career	-	-	-
3	40.5	33	-7.5	Behavior Tech	-	-	-
4	36	35	-1	Family Community Spt	1.00	1.00	-
5	30	34	4	Other Non-Certified	1.50	-	(1.50)
6	37.5	29	-8.5	Classroom Paraeducator	9.00	9.00	-
7	0	0	0	PreK Paraeducator	7.00	7.00	-
8	0	0	0	ISS Paraeducator	-	-	-
9	0	0	0	Nurse	1.00	1.00	-
10	0	0	0	Security	2.00	2.00	-
11	0	0	0	Custodial	4.00	4.00	-
12	0	0	0	<b>Total</b>	<b>27.50</b>	<b>26.00</b>	<b>-1.50</b>
<b>Total</b>	<b>351</b>	<b>245</b>	<b>-106</b>	<b>Total</b>	<b>54.70</b>	<b>52.70</b>	<b>-2.00</b>
<b>Demographics</b>		<b>Actual</b>					
Black		14.2%					
Latino		64.2%					
White		12.3%					
Other		9.4%					
Free and Reduced Lunch		64.8%					
Multilingual Learner		21.9%					
Special Education		17.1%					

Expeditionary Learning Academy at Moylan School  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	3,190,547	3,544,850	354,303
Non Cert Salaries	935,113	950,260	15,147
<b>Total Salaries</b>	<b>4,125,660</b>	<b>4,495,110</b>	<b>369,450</b>
Instructional Improvements	6,601	6,094	-508
Maintenance Contracts	12,694	12,694	0
Rental - Equip & Facilities	979	968	-11
Instructional & Other Supplies	9,550	15,198	5,648
Utilities	336,106	351,380	15,273
Misc Supplies	6,608	2,750	-3,858
Other Operating Expenses	3,500	2,000	-1,500
Fringe Benefits/Insurances	1,111,435	1,342,734	231,299
<b>Total Operating Expenses</b>	<b>1,487,473</b>	<b>1,733,818</b>	<b>246,344</b>
<b>Total Budget</b>	<b>5,613,133</b>	<b>6,228,927</b>	<b>615,794</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	5		-5
PK4	25		-25
K	61	33	-28
1	58.5	33	-25.5
2	66	43	-23
3	49	61	12
4	58	50	-8
5	48.5	54	5.5
6	0	0	0
7	0	0	0
8	0	0	0
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
<b>Total</b>	<b>371</b>	<b>274</b>	<b>-97</b>

<b>Demographics</b>	<b>Actual</b>
Black	11.4%
Latino	78.1%
White	5.2%
Other	5.2%
Free and Reduced Lunch	81.5%
Multilingual Learner	44.4%
Special Education	13.9%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	1.00	1.00	-
Teacher (1st to 6th)	13.00	13.00	-
Resource Teacher	-	1.00	1.00
Art	1.00	1.00	-
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	-	-	-
Health	-	-	-
Math	-	-	-
Music	-	1.00	1.00
Science	-	-	-
Social Studies	-	-	-
English	-	-	-
Physical Education	1.00	1.00	-
Tech/Computer Ed	-	-	-
Special Education	7.00	6.00	(1.00)
PreK Teacher	-	-	-
K Teacher	3.00	3.00	-
Bilingual	1.00	2.00	1.00
TESOL	2.00	2.00	-
Speech	2.00	2.00	-
Library/Media	-	-	-
Other Certified	1.00	-	(1.00)
Guidance	-	-	-
Counselor	-	-	-
Social Worker	1.00	1.50	0.50
<b>Total</b>	<b>34.00</b>	<b>35.50</b>	<b>1.50</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	1.00	1.00	-
Early Childhood (CDA)	4.00	4.00	-
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	2.00	2.00	-
Family Community Spt	1.00	1.00	-
Other Non-Certified	-	-	-
Classroom Paraeducator	-	-	-
PreK Paraeducator	-	-	-
ISS Paraeducator	-	-	-
Nurse	2.00	2.00	-
Security	2.00	2.00	-
Custodial	5.00	5.00	-
<b>Total</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>
<b>Total</b>	<b>52.00</b>	<b>53.50</b>	<b>1.50</b>

Dr. James H. Naylor Leadership Academy  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	3,464,224	3,583,892	119,667
Non Cert Salaries	860,742	799,552	-61,190
<b>Total Salaries</b>	<b>4,324,966</b>	<b>4,383,444</b>	<b>58,477</b>
Instructional Improvements	7,500	10,730	3,230
Maintenance Contracts	11,975	11,975	0
Rental - Equip & Facilities	2,000	968	-1,032
Communications	2,500	1,000	-1,500
Instructional & Other Supplies	17,000	23,319	6,319
Utilities	377,668	348,265	-29,403
Misc Supplies	10,785	10,344	-441
Equipment	4,000	3,000	-1,000
Other Operating Expenses	8,000	8,000	0
Fringe Benefits/Insurances	1,247,171	1,265,228	18,057
<b>Total Operating Expenses</b>	<b>1,688,600</b>	<b>1,682,830</b>	<b>-5,770</b>
<b>Total Budget</b>	<b>6,013,566</b>	<b>6,066,274</b>	<b>52,707</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	20		-20
PK4	31		-31
K	61	43	-18
1	55.5	43	-12.5
2	58.5	57	-1.5
3	66.5	64	-2.5
4	67	51	-16
5	50.5	60	9.5
6	0	0	0
7	0	0	0
8	0	0	0
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
<b>Total</b>	<b>410</b>	<b>318</b>	<b>-92</b>

<b>Demographics</b>	<b>Actual</b>
Black	15.6%
Latino	68.9%
White	6.6%
Other	8.9%
Free and Reduced Lunch	79.5%
Multilingual Learner	42.4%
Special Education	26.2%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	1.00	1.00	-
Teacher (1st to 6th)	14.00	13.00	(1.00)
Resource Teacher	-	-	-
Art	-	0.50	0.50
Drama/Dance	1.00	0.50	(0.50)
Business	-	-	-
Reading	-	-	-
Foreign Language	-	-	-
Health	-	-	-
Math	-	-	-
Music	-	-	-
Science	-	-	-
Social Studies	-	-	-
English	-	-	-
Physical Education	1.00	1.00	-
Tech/Computer Ed	1.00	1.00	-
Special Education	8.50	8.50	-
PreK Teacher	-	-	-
K Teacher	3.00	2.00	(1.00)
Bilingual	2.00	2.00	-
TESOL	2.00	2.00	-
Speech	2.60	2.60	-
Library/Media	-	-	-
Other Certified	-	-	-
Guidance Counselor	-	-	-
Social Worker	1.50	2.00	0.50
<b>Total</b>	<b>38.60</b>	<b>37.10</b>	<b>(1.50)</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	1.00	1.00	-
Early Childhood (CDA)	4.00	4.00	-
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	1.00	1.00	-
Family Community Spt	1.00	1.00	-
Other Non-Certified	0.17	-	(0.17)
Classroom Paraeducator	-	-	-
PreK Paraeducator	-	-	-
ISS Paraeducator	1.00	1.00	-
Nurse	1.00	1.00	-
Security	2.00	2.00	-
Custodial	4.00	4.00	-
<b>Total</b>	<b>16.17</b>	<b>16.00</b>	<b>-0.17</b>
<b>Total</b>	<b>54.77</b>	<b>53.10</b>	<b>-1.67</b>

Parkville Community School  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	3,424,728	3,267,352	-157,376
Non Cert Salaries	696,369	633,382	-62,987
<b>Total Salaries</b>	<b>4,121,096</b>	<b>3,900,734</b>	<b>-220,363</b>
Instructional Improvements	1,972	3,599	1,627
Maintenance Contracts	10,928	10,928	0
Rental - Equip & Facilities	948	989	40
Communications	800	500	-300
Instructional & Other Supplies	10,180	18,201	8,021
Utilities	782,815	699,597	-83,218
Misc Supplies	1,000	3,380	2,380
Other Operating Expenses		2,500	2,500
Fringe Benefits/Insurances	1,181,460	1,114,553	-66,907
<b>Total Operating Expenses</b>	<b>1,990,103</b>	<b>1,854,246</b>	<b>-135,857</b>
<b>Total Budget</b>	<b>6,111,200</b>	<b>5,754,980</b>	<b>-356,220</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	11		-11
PK4	27		-27
K	57	29	-28
1	46	29	-17
2	55.5	28	-27.5
3	57	50	-7
4	52.5	53	0.5
5	61	46	-15
6	0	0	0
7	0	0	0
8	0	0	0
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
<b>Total</b>	<b>367</b>	<b>235</b>	<b>-132</b>

<b>Demographics</b>	<b>Actual</b>
Black	11.4%
Latino	74.2%
White	11.4%
Other	2.9%
Free and Reduced Lunch	74.2%
Multilingual Learner	55.2%
Special Education	17.6%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	1.00	1.00	-
Teacher (1st to 6th)	14.00	12.00	(2.00)
Resource Teacher	1.00	1.00	-
Art	1.00	1.00	-
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	-	-	-
Health	-	-	-
Math	-	-	-
Music	-	-	-
Science	-	-	-
Social Studies	-	-	-
English	-	-	-
Physical Education	1.00	1.00	-
Tech/Computer Ed	1.00	1.00	-
Special Education	6.00	5.00	(1.00)
PreK Teacher	-	-	-
K Teacher	3.00	3.00	-
Bilingual	3.00	3.00	-
TESOL	3.00	2.00	(1.00)
Speech	2.00	2.00	-
Library/Media	-	-	-
Other Certified	-	-	-
Guidance Counselor	-	-	-
Social Worker	2.00	2.00	-
<b>Total</b>	<b>39.00</b>	<b>35.00</b>	<b>(4.00)</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	1.00	1.00	-
Early Childhood (CDA)	3.00	3.00	-
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	1.00	-	(1.00)
Family Community Spt	0.50	0.50	-
Other Non-Certified	1.00	1.00	-
Classroom Paraeducator	-	-	-
PreK Paraeducator	-	-	-
ISS Paraeducator	-	-	-
Nurse	1.00	1.00	-
Security	2.00	2.00	-
Custodial	4.00	4.00	-
<b>Total</b>	<b>14.50</b>	<b>13.50</b>	<b>-1.00</b>
<b>Total</b>	<b>53.50</b>	<b>48.50</b>	<b>-5.00</b>

Sarah J. Rawson Elementary School  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	2,439,110	2,787,703	348,594
Non Cert Salaries	806,027	804,862	-1,164
<b>Total Salaries</b>	<b>3,245,136</b>	<b>3,592,566</b>	<b>347,429</b>
Instructional Improvements	11,417	2,820	-8,598
Maintenance Contracts	10,947	10,947	0
Rental - Equip & Facilities	979	968	-11
Instructional & Other Supplies	25,620	32,718	7,099
Utilities	427,113	398,326	-28,787
Misc Supplies	15,000	2,000	-13,000
Other Operating Expenses	1,000	2,500	1,500
Fringe Benefits/Insurances	988,090	1,072,302	84,212
<b>Total Operating Expenses</b>	<b>1,480,165</b>	<b>1,522,581</b>	<b>42,416</b>
<b>Total Budget</b>	<b>4,725,302</b>	<b>5,115,147</b>	<b>389,845</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	12		-12
PK4	15		-15
K	33	22	-11
1	30	22	-8
2	36	28	-8
3	41.5	43	1.5
4	36.5	35	-1.5
5	36	35	-1
6	0	0	0
7	0	0	0
8	0	0	0
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
<b>Total</b>	<b>240</b>	<b>185</b>	<b>-55</b>

<b>Demographics</b>	<b>Actual</b>
Black	62.8%
Latino	33.5%
White	0.5%
Other	3.2%
Free and Reduced Lunch	84.6%
Multilingual Learner	10.1%
Special Education	20.2%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	-	-	-
Teacher (1st to 6th)	10.00	9.00	(1.00)
Resource Teacher	-	-	-
Art	-	0.50	0.50
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	-	-	-
Health	-	-	-
Math	-	-	-
Music	-	-	-
Science	-	-	-
Social Studies	-	-	-
English	-	-	-
Physical Education	1.00	1.00	-
Tech/Computer Ed	1.00	1.00	-
Special Education	9.00	11.50	2.50
PreK Teacher	-	-	-
K Teacher	2.00	1.00	(1.00)
Bilingual	-	-	-
TESOL	0.50	0.50	-
Speech	2.30	2.70	0.40
Library/Media	-	-	-
Other Certified	-	-	-
Guidance	-	-	-
Counselor	-	-	-
Social Worker	0.50	1.00	0.50
<b>Total</b>	<b>27.30</b>	<b>29.20</b>	<b>1.90</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	1.00	1.00	-
Early Childhood (CDA)	4.00	4.00	-
Student Engagement	1.00	-	(1.00)
College Career	-	-	-
Behavior Tech	1.00	2.00	1.00
Family Community Spt	0.50	0.50	-
Other Non-Certified	1.00	-	(1.00)
Classroom Paraeducator	-	-	-
PreK Paraeducator	-	-	-
ISS Paraeducator	-	-	-
Nurse	1.00	1.00	-
Security	2.00	2.00	-
Custodial	4.00	4.00	-
<b>Total</b>	<b>16.50</b>	<b>15.50</b>	<b>-1.00</b>
<b>Total</b>	<b>43.80</b>	<b>44.70</b>	<b>0.90</b>

Dr. Joseph S. Renzulli Gifted and Talented Academy  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	1,087,200	1,189,113	101,913
Non Cert Salaries	205,182	331,382	126,200
<b>Total Salaries</b>	<b>1,292,382</b>	<b>1,520,495</b>	<b>228,113</b>
Instructional Improvements	7,432	17,504	10,072
Professional Services		11,549	11,549
Maintenance Contracts	13,367	13,367	0
Rental - Equip & Facilities	2,000	968	-1,032
Communications	897	5,539	4,642
Instructional & Other Supplies	14,898	9,170	-5,728
Misc Supplies	3,959	2,480	-1,479
Organization Dues		1,120	1,120
Other Operating Expenses	8,573	8,400	-173
Fringe Benefits/Insurances	344,568	452,731	108,164
<b>Total Operating Expenses</b>	<b>395,694</b>	<b>522,828</b>	<b>127,135</b>
<b>Total Budget</b>	<b>1,688,076</b>	<b>2,043,324</b>	<b>355,248</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	0		0
PK4	0		0
K	0		0
1	0		0
2	0		0
3	0		0
4	18	20	2
5	19	20	1
6	30	20	-10
7	19	20	1
8	30	33	3
9	0		0
10	0		0
11	0		0
12	0		0
<b>Total</b>	<b>116</b>	<b>113</b>	<b>-3</b>

<b>Demographics</b>	<b>Actual</b>
Black	36.0%
Latino	25.6%
White	25.6%
Other	12.8%
Free and Reduced Lunch	51.2%
Multilingual Learner	3.2%
Special Education	1.6%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	-	-	-
Assistant Principal	1.00	1.00	-
Teacher (1st to 6th)	2.00	2.00	-
Resource Teacher	-	-	-
Art	1.00	1.00	-
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	-	-	-
Health	-	-	-
Math	1.00	1.00	-
Music	1.00	1.00	-
Science	1.00	1.00	-
Social Studies	1.00	1.00	-
English	2.00	2.00	-
Physical Education	1.00	1.00	-
Tech/Computer Ed	-	-	-
Special Education	0.20	0.20	-
PreK Teacher	-	-	-
K Teacher	-	-	-
Bilingual	-	-	-
TESOL	-	-	-
Speech	0.10	0.10	-
Library/Media	-	-	-
Other Certified	-	-	-
Guidance Counselor	0.20	0.20	-
Social Worker	0.50	1.00	0.50
<b>Total</b>	<b>12.00</b>	<b>12.50</b>	<b>0.50</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	-	-	-
Early Childhood (CDA)	-	-	-
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	-	-	-
Family Community Spt	0.50	1.00	0.50
Other Non-Certified	-	-	-
Classroom Paraeducator	-	-	-
PreK Paraeducator	-	-	-
ISS Paraeducator	-	-	-
Nurse	0.50	1.00	0.50
Security	1.00	1.00	-
Custodial	1.00	3.00	2.00
<b>Total</b>	<b>4.00</b>	<b>7.00</b>	<b>3.00</b>
<b>Total</b>	<b>16.00</b>	<b>19.50</b>	<b>3.50</b>

Maria C. Colon Sanchez Elementary  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	2,731,512	2,823,718	92,206
Non Cert Salaries	706,288	713,874	7,586
<b>Total Salaries</b>	<b>3,437,801</b>	<b>3,537,592</b>	<b>99,791</b>
Instructional Improvements	3,151	3,163	12
Maintenance Contracts	7,776	7,776	0
Rental - Equip & Facilities	979	968	-11
Instructional & Other Supplies	7,800	11,798	3,998
Utilities	231,838	235,155	3,317
Misc Supplies	500	4,100	3,600
Other Operating Expenses	1,000	1,500	500
Fringe Benefits/Insurances	1,025,941	1,043,281	17,340
<b>Total Operating Expenses</b>	<b>1,278,986</b>	<b>1,307,741</b>	<b>28,755</b>
<b>Total Budget</b>	<b>4,716,786</b>	<b>4,845,333</b>	<b>128,546</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	0		0
PK4	27		-27
K	47	35	-12
1	44	23	-21
2	52	23	-29
3	54.5	53	-1.5
4	48	49	1
5	49	47	-2
6	0	0	0
7	0	0	0
8	0	0	0
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
<b>Total</b>	<b>321.5</b>	<b>230</b>	<b>-91.5</b>

<b>Demographics</b>	<b>Actual</b>
Black	13.0%
Latino	82.7%
White	3.0%
Other	1.3%
Free and Reduced Lunch	83.3%
Multilingual Learner	49.3%
Special Education	13.3%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	1.00	1.00	-
Teacher (1st to 6th)	13.00	11.00	(2.00)
Resource Teacher	1.00	1.00	-
Art	1.00	1.00	-
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	-	-	-
Health	-	-	-
Math	-	-	-
Music	1.00	1.00	-
Science	-	-	-
Social Studies	-	-	-
English	-	-	-
Physical Education	1.00	1.00	-
Tech/Computer Ed	-	-	-
Special Education	5.00	3.00	(2.00)
PreK Teacher	-	-	-
K Teacher	2.00	2.00	-
Bilingual	1.00	2.00	1.00
TESOL	2.00	2.00	-
Speech	1.00	1.00	-
Library/Media	-	-	-
Other Certified	-	-	-
Guidance	-	-	-
Counselor	-	-	-
Social Worker	2.00	2.00	-
<b>Total</b>	<b>32.00</b>	<b>29.00</b>	<b>(3.00)</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	0.50	0.50	-
Early Childhood (CDA)	4.00	4.00	-
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	1.00	1.00	-
Family Community Spt	0.50	0.50	-
Other Non-Certified	-	-	-
Classroom Paraeducator	-	-	-
PreK Paraeducator	-	-	-
ISS Paraeducator	1.00	-	(1.00)
Nurse	1.00	1.00	-
Security	2.00	2.00	-
Custodial	4.00	4.00	-
<b>Total</b>	<b>15.00</b>	<b>14.00</b>	<b>-1.00</b>
<b>Total</b>	<b>47.00</b>	<b>43.00</b>	<b>-4.00</b>

S.A.N.D. School  
FY2026-2027 Itemized List of Expenditures

Financials	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	2,487,767	2,466,353	-21,414
Non Cert Salaries	919,054	835,562	-83,492
<b>Total Salaries</b>	<b>3,406,821</b>	<b>3,301,915</b>	<b>-104,906</b>
Instructional Improvements	14,318	7,333	-6,986
Professional Services		62,400	62,400
Maintenance Contracts	7,405	7,405	0
Rental - Equip & Facilities	979	968	-11
Instructional & Other Supplies	6,000	12,820	6,820
Utilities	215,089	230,003	14,915
Misc Supplies	8,680	1,000	-7,680
Other Operating Expenses	6,500	1,900	-4,600
Fringe Benefits/Insurances	1,016,349	1,011,317	-5,032
<b>Total Operating Expenses</b>	<b>1,275,320</b>	<b>1,335,147</b>	<b>59,827</b>
<b>Total Budget</b>	<b>4,682,141</b>	<b>4,637,061</b>	<b>-45,079</b>

Enrollment	25 26	26 27	Change
PK3	17		-17
PK4	23		-23
K	45	36	-9
1	44	36	-8
2	44.5	38	-6.5
3	40.5	43	2.5
4	41	46	5
5	42	38	-4
6	0	0	0
7	0	0	0
8	0	0	0
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
<b>Total</b>	<b>297</b>	<b>237</b>	<b>-60</b>

Demographics	Actual
Black	32.3%
Latino	62.8%
White	0.7%
Other	4.1%
Free and Reduced Lunch	88.8%
Multilingual Learner	17.1%
Special Education	16.7%

Certified Positions	26 Adopted	27 Proposed	Change
Principal	1.00	1.00	-
Assistant Principal	1.00	1.00	-
Teacher (1st to 6th)	10.00	10.00	-
Resource Teacher	3.00	3.00	-
Art	-	-	-
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	-	-	-
Health	-	-	-
Math	-	-	-
Music	1.00	1.00	-
Science	-	-	-
Social Studies	-	-	-
English	-	-	-
Physical Education	1.00	1.00	-
Tech/Computer Ed	-	-	-
Special Education	4.00	4.00	-
PreK Teacher	-	-	-
K Teacher	2.00	2.00	-
Bilingual	1.00	-	(1.00)
TESOL	1.00	1.00	-
Speech	1.00	1.00	-
Library/Media	-	-	-
Other Certified	-	-	-
Guidance Counselor	-	-	-
Social Worker	1.00	1.00	-
<b>Total</b>	<b>27.00</b>	<b>26.00</b>	<b>(1.00)</b>
Non-Certified Positions	26 Adopted	27 Proposed	Change
Exec Secretary	1.00	1.00	-
Clerical Support	1.00	1.00	-
Early Childhood (CDA)	3.00	3.00	-
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	2.00	2.00	-
Family Community Spt	1.00	1.00	-
Other Non-Certified	0.50	0.25	(0.25)
Classroom Paraeducator	-	-	-
PreK Paraeducator	-	-	-
ISS Paraeducator	1.00	-	(1.00)
Nurse	1.00	1.00	-
Security	2.00	2.00	-
Custodial	5.00	4.00	(1.00)
<b>Total</b>	<b>17.50</b>	<b>15.25</b>	<b>-2.25</b>
<b>Total</b>	<b>44.50</b>	<b>41.25</b>	<b>-3.25</b>

STEM Magnet School at Annie Fisher  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	2,712,008	3,042,762	330,754
Non Cert Salaries	331,435	391,158	59,722
<b>Total Salaries</b>	<b>3,043,444</b>	<b>3,433,920</b>	<b>390,477</b>
Instructional Improvements	7,315	2,421	-4,894
Maintenance Contracts	7,182	7,182	0
Rental - Equip & Facilities	948	968	20
Instructional & Other Supplies	6,311	15,200	8,889
Utilities	247,215	257,228	10,014
Misc Supplies	2,689	500	-2,189
Other Operating Expenses	3,500	5,000	1,500
Fringe Benefits/Insurances	819,842	937,090	117,248
<b>Total Operating Expenses</b>	<b>1,095,001</b>	<b>1,225,589</b>	<b>130,588</b>
<b>Total Budget</b>	<b>4,138,445</b>	<b>4,659,510</b>	<b>521,065</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	0	0	0
PK4	0	0	0
K	39	46	7
1	34.5	44	9.5
2	34.5	40	5.5
3	31.5	34	2.5
4	43	40	-3
5	42	40	-2
6	41	39	-2
7	38	41	3
8	45	40	-5
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
<b>Total</b>	<b>348.5</b>	<b>364</b>	<b>15.5</b>

<b>Demographics</b>	<b>Actual</b>
Black	52.8%
Latino	21.9%
White	1.1%
Other	24.1%
Free and Reduced Lunch	64.5%
Multilingual Learner	9.7%
Special Education	13.9%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	1.00	1.00	-
Teacher (1st to 6th)	12.00	11.00	(1.00)
Resource Teacher	-	-	-
Art	1.00	1.00	-
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	-	-	-
Health	-	-	-
Math	1.00	2.00	1.00
Music	1.00	1.00	-
Science	1.00	1.00	-
Social Studies	1.00	1.00	-
English	1.00	1.00	-
Physical Education	1.00	1.00	-
Tech/Computer Ed	1.00	1.00	-
Special Education	3.00	3.00	-
PreK Teacher	-	-	-
K Teacher	2.00	2.00	-
Bilingual	-	-	-
TESOL	0.50	0.50	-
Speech	1.00	1.00	-
Library/Media	-	-	-
Other Certified	-	-	-
Guidance Counselor	0.50	0.50	-
Social Worker	1.00	1.50	0.50
<b>Total</b>	<b>30.00</b>	<b>30.50</b>	<b>0.50</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	0.50	1.00	0.50
Early Childhood (CDA)	-	-	-
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	-	1.00	1.00
Family Community Spt	0.50	0.50	-
Other Non-Certified	-	-	-
Classroom Paraeducator	-	-	-
PreK Paraeducator	-	-	-
ISS Paraeducator	-	-	-
Nurse	0.50	0.50	-
Security	1.00	1.00	-
Custodial	3.00	2.50	(0.50)
<b>Total</b>	<b>6.50</b>	<b>7.50</b>	<b>1.00</b>
<b>Total</b>	<b>36.50</b>	<b>38.00</b>	<b>1.50</b>

Noah Webster Microsociety Magnet School  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	4,245,968	4,632,112	386,144
Non Cert Salaries	843,945	748,598	-95,347
<b>Total Salaries</b>	<b>5,089,913</b>	<b>5,380,710</b>	<b>290,797</b>
Instructional Improvements	66,643	3,032	-63,611
Maintenance Contracts	9,153	8,803	-350
Rental - Equip & Facilities	2,400	2,268	-132
Communications	5,460	500	-4,960
Instructional & Other Supplies	24,500	16,695	-7,805
Utilities	375,209	360,314	-14,895
Misc Supplies	13,542	1,700	-11,842
Organization Dues	3,900	3,900	0
Other Operating Expenses	11,261	7,500	-3,761
Fringe Benefits/Insurances	1,411,828	1,503,409	91,582
<b>Total Operating Expenses</b>	<b>1,923,897</b>	<b>1,908,122</b>	<b>-15,775</b>
<b>Total Budget</b>	<b>7,013,810</b>	<b>7,288,832</b>	<b>275,022</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	47		-47
PK4	47		-47
K	69	66	-3
1	65.5	68	2.5
2	69.5	68	-1.5
3	64	63	-1
4	64	59	-5
5	59.5	59	-0.5
6	58	55	-3
7	49	52	3
8	53.5	47	-6.5
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
<b>Total</b>	<b>646</b>	<b>537</b>	<b>-109</b>

<b>Demographics</b>	<b>Actual</b>
Black	43.5%
Latino	32.4%
White	12.2%
Other	11.9%
Free and Reduced Lunch	68.6%
Multilingual Learner	9.2%
Special Education	15.8%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	1.00	2.00	1.00
Teacher (1st to 6th)	18.00	17.00	(1.00)
Resource Teacher	2.00	2.00	-
Art	1.00	1.00	-
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	-	-	-
Health	-	-	-
Math	1.00	1.00	-
Music	2.00	2.00	-
Science	1.00	1.00	-
Social Studies	1.00	1.00	-
English	1.00	1.00	-
Physical Education	2.00	2.00	-
Tech/Computer Ed	-	-	-
Special Education	4.50	4.50	-
PreK Teacher	5.00	5.00	-
K Teacher	3.00	3.00	-
Bilingual	-	-	-
TESOL	1.00	1.00	-
Speech	1.60	1.60	-
Library/Media	1.00	1.00	-
Other Certified	-	-	-
Guidance Counselor	0.50	0.50	-
Social Worker	2.00	3.00	1.00
<b>Total</b>	<b>49.60</b>	<b>50.60</b>	<b>1.00</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	1.00	1.00	-
Early Childhood (CDA)	-	-	-
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	1.00	1.00	-
Family Community Spt	1.00	0.50	(0.50)
Other Non-Certified	-	-	-
Classroom Paraeducator	-	-	-
PreK Paraeducator	6.00	5.00	(1.00)
ISS Paraeducator	-	-	-
Nurse	1.00	1.00	-
Security	2.00	2.00	-
Custodial	4.00	4.00	-
<b>Total</b>	<b>17.00</b>	<b>15.50</b>	<b>-1.50</b>
<b>Total</b>	<b>66.60</b>	<b>66.10</b>	<b>-0.50</b>

West Middle School  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	3,246,943	3,123,674	-123,269
Non Cert Salaries	909,917	812,555	-97,362
<b>Total Salaries</b>	<b>4,156,859</b>	<b>3,936,229</b>	<b>-220,630</b>
Instructional Improvements	4,640	4,508	-133
Maintenance Contracts	11,730	11,730	0
Rental - Equip & Facilities	948	968	20
Instructional & Other Supplies	28,119	9,009	-19,110
Utilities	207,433	301,252	93,820
Misc Supplies	7,354	5,000	-2,354
Other Operating Expenses	3,189	1,000	-2,189
Fringe Benefits/Insurances	1,223,843	1,173,074	-50,769
<b>Total Operating Expenses</b>	<b>1,487,256</b>	<b>1,506,541</b>	<b>19,285</b>
<b>Total Budget</b>	<b>5,644,116</b>	<b>5,442,770</b>	<b>-201,346</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	3		-3
PK4	13		-13
K	51.5	40	-11.5
1	51.5	40	-11.5
2	46	46	0
3	56.5	39	-17.5
4	52.5	50	-2.5
5	45	47	2
6	0	0	0
7	0	0	0
8	0	0	0
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
<b>Total</b>	<b>319</b>	<b>262</b>	<b>-57</b>

<b>Demographics</b>	<b>Actual</b>
Black	45.8%
Latino	44.3%
White	2.9%
Other	7.0%
Free and Reduced Lunch	86.4%
Multilingual Learner	31.5%
Special Education	16.5%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	1.00	1.00	-
Teacher (1st to 6th)	12.00	10.00	(2.00)
Resource Teacher	1.00	-	(1.00)
Art	-	-	-
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	1.00	1.00
Foreign Language	-	-	-
Health	-	-	-
Math	-	-	-
Music	1.00	1.00	-
Science	-	-	-
Social Studies	-	-	-
English	-	-	-
Physical Education	1.00	1.00	-
Tech/Computer Ed	1.00	0.50	(0.50)
Special Education	10.00	9.00	(1.00)
PreK Teacher	-	-	-
K Teacher	3.00	2.00	(1.00)
Bilingual	0.50	1.00	0.50
TESOL	2.00	1.00	(1.00)
Speech	1.50	1.50	-
Library/Media	-	-	-
Other Certified	-	-	-
Guidance	-	-	-
Counselor	-	-	-
Social Worker	2.50	2.50	-
<b>Total</b>	<b>37.50</b>	<b>32.50</b>	<b>(5.00)</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	0.50	-	(0.50)
Early Childhood (CDA)	3.00	2.00	(1.00)
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	3.00	3.00	-
Family Community Spt	1.00	1.00	-
Other Non-Certified	-	-	-
Classroom Paraeducator	-	-	-
PreK Paraeducator	-	-	-
ISS Paraeducator	-	-	-
Nurse	1.40	1.00	(0.40)
Security	2.00	2.00	-
Custodial	5.00	5.00	-
<b>Total</b>	<b>16.90</b>	<b>15.00</b>	<b>-1.90</b>
<b>Total</b>	<b>54.40</b>	<b>47.50</b>	<b>-6.90</b>

Fred D. Wish Museum School FY2026-2027  
Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	3,347,289	3,059,847	-287,442
Non Cert Salaries	880,396	904,133	23,738
<b>Total Salaries</b>	<b>4,227,685</b>	<b>3,963,981</b>	<b>-263,704</b>
Instructional Improvements	129,949	66,700	-63,250
Maintenance Contracts	10,124	10,124	0
Rental - Equip & Facilities		968	968
Instructional & Other Supplies	8,365	9,540	1,175
Utilities	181,417	193,920	12,503
Misc Supplies	1,500	2,476	976
Other Operating Expenses	3,610	4,000	390
Fringe Benefits/Insurances	1,242,479	1,196,810	-45,669
<b>Total Operating Expenses</b>	<b>1,577,443</b>	<b>1,484,536</b>	<b>-92,907</b>
<b>Total Budget</b>	<b>5,805,128</b>	<b>5,448,517</b>	<b>-356,611</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	16		-16
PK4	23		-23
K	42	32	-10
1	29.5	32	2.5
2	58.5	38	-20.5
3	44.5	50	5.5
4	56.5	44	-12.5
5	37	50	13
6	0	0	0
7	0	0	0
8	0	0	0
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
<b>Total</b>	<b>307</b>	<b>246</b>	<b>-61</b>

<b>Demographics</b>	<b>Actual</b>
Black	31.1%
Latino	63.6%
White	2.7%
Other	2.7%
Free and Reduced Lunch	90.5%
Multilingual Learner	30.7%
Special Education	22.0%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	1.00	1.00	-
Teacher (1st to 6th)	12.00	10.00	(2.00)
Resource Teacher	3.00	2.00	(1.00)
Art	1.00	1.00	-
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	-	-	-
Health	-	-	-
Math	-	-	-
Music	1.00	1.00	-
Science	-	-	-
Social Studies	-	-	-
English	-	-	-
Physical Education	1.00	1.00	-
Tech/Computer Ed	-	-	-
Special Education	6.00	5.80	(0.20)
PreK Teacher	-	-	-
K Teacher	2.00	2.00	-
Bilingual	1.00	1.00	-
TESOL	2.00	1.00	(1.00)
Speech	2.00	2.00	-
Library/Media	-	-	-
Other Certified	-	-	-
Guidance	-	-	-
Counselor	-	-	-
Social Worker	1.00	1.00	-
<b>Total</b>	<b>34.00</b>	<b>29.80</b>	<b>(4.20)</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	1.00	1.00	-
Early Childhood (CDA)	3.00	4.00	1.00
Student Engagement	1.00	-	(1.00)
College Career	-	-	-
Behavior Tech	1.00	1.00	-
Family Community Spt	1.00	1.00	-
Other Non-Certified	2.50	1.50	(1.00)
Classroom Paraeducator	-	-	-
PreK Paraeducator	-	-	-
ISS Paraeducator	-	-	-
Nurse	1.00	2.00	1.00
Security	2.00	2.00	-
Custodial	4.00	4.00	-
<b>Total</b>	<b>17.50</b>	<b>17.50</b>	<b>0.00</b>
<b>Total</b>	<b>51.50</b>	<b>47.30</b>	<b>-4.20</b>



# SECONDARY SCHOOLS



Bulkeley High School  
FY2026-2027 Itemized List of Expenditures

Financials	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	5,213,343	5,031,467	-181,876
Non Cert Salaries	1,495,202	1,299,920	-195,283
<b>Total Salaries</b>	<b>6,708,546</b>	<b>6,331,387</b>	<b>-377,159</b>
Instructional Improvements	46,165	4,232	-41,934
Maintenance Contracts	24,000	24,000	0
Rental - Equip & Facilities	5,494	5,014	-480
Instructional & Other Supplies		46,672	46,672
Utilities	257,374	316,738	59,364
Fringe Benefits/Insurances	1,956,696	1,870,574	-86,122
<b>Total Operating Expenses</b>	<b>2,289,729</b>	<b>2,267,230</b>	<b>-22,499</b>
<b>Total Budget</b>	<b>8,998,274</b>	<b>8,598,617</b>	<b>-399,658</b>

Enrollment	25 26	26 27	Change
PK3	0		0
PK4	0		0
K	0	0	0
1	0	0	0
2	0	0	0
3	0	0	0
4	0	0	0
5	0	0	0
6	0	0	0
7	0	0	0
8	0	0	0
9	176	104	-72
10	138	104	-34
11	156.5	120	-36.5
12	117	139	22
<b>Total</b>	<b>587.5</b>	<b>467</b>	<b>-120.5</b>

Demographics	Actual
Black	19.1%
Latino	76.6%
White	2.4%
Other	1.8%
Free and Reduced Lunch	81.3%
Multilingual Learner	49.7%
Special Education	19.8%

Certified Positions	26 Adopted	27 Proposed	Change
Principal	1.00	1.00	-
Assistant Principal	3.00	2.00	(1.00)
Teacher (1st to 6th)	-	-	-
Resource Teacher	-	-	-
Art	2.00	2.00	-
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	2.00	2.00	-
Health	1.00	1.00	-
Math	5.00	5.00	-
Music	1.00	0.50	(0.50)
Science	4.00	5.00	1.00
Social Studies	6.00	3.00	(3.00)
English	6.00	5.00	(1.00)
Physical Education	2.00	1.50	(0.50)
Tech/Computer Ed	-	-	-
Special Education	8.00	12.00	4.00
PreK Teacher	-	-	-
K Teacher	-	-	-
Bilingual	2.00	2.00	-
TESOL	5.50	5.00	(0.50)
Speech	1.00	1.60	0.60
Library/Media	-	-	-
Other Certified	1.00	-	(1.00)
Guidance Counselor	1.50	1.50	-
Social Worker	3.00	3.00	-
<b>Total</b>	<b>55.00</b>	<b>53.10</b>	<b>(1.90)</b>

Non-Certified Positions	26 Adopted	27 Proposed	Change
Exec Secretary	1.00	1.00	-
Clerical Support	2.00	1.00	(1.00)
Early Childhood (CDA)	-	-	-
Student Engagement	-	-	-
College Career	1.00	1.00	-
Behavior Tech	4.00	3.00	(1.00)
Family Community Spt	1.00	1.00	-
Other Non-Certified	2.00	-	(2.00)
Classroom Paraeducator	-	-	-
PreK Paraeducator	-	-	-
ISS Paraeducator	2.00	-	(2.00)
Nurse	2.80	1.00	(1.80)
Security	6.00	6.00	-
Custodial	6.00	11.00	5.00
<b>Total</b>	<b>27.80</b>	<b>25.00</b>	<b>-2.80</b>
<b>Total</b>	<b>82.80</b>	<b>78.10</b>	<b>-4.70</b>

Capital Preparatory Magnet School  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	4,595,928	4,506,116	-89,812
Non Cert Salaries	666,390	854,293	187,903
<b>Total Salaries</b>	<b>5,262,318</b>	<b>5,360,409</b>	<b>98,092</b>
Instructional Improvements	49,828	19,473	-30,355
Professional Services	5,000	10,000	5,000
Maintenance Contracts	16,420	63,511	47,091
Rental - Equip & Facilities	54,066	2,087	-51,978
Instructional & Other Supplies	21,470	54,630	33,160
Utilities	345,020	374,638	29,619
Text & Library Books	2,000	2,000	0
Misc Supplies	28,500	21,987	-6,514
Other Operating Expenses	4,000	4,000	0
Fringe Benefits/Insurances	1,344,325	1,493,088	148,762
<b>Total Operating Expenses</b>	<b>1,870,629</b>	<b>2,045,414</b>	<b>174,785</b>
<b>Total Budget</b>	<b>7,132,946</b>	<b>7,405,823</b>	<b>272,877</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	18.5		-18.5
PK4	18.5		-18.5
K	40	39	-1
1	38.5	39	0.5
2	39.5	37	-2.5
3	42	35	-7
4	40.5	43	2.5
5	42.5	43	0.5
6	48	42	-6
7	46	42	-4
8	43	42	-1
9	46	37	-9
10	58.5	37	-21.5
11	42	58	16
12	33.5	32	-1.5
<b>Total</b>	<b>597</b>	<b>526</b>	<b>-71</b>

<b>Demographics</b>	<b>Actual</b>
Black	56.7%
Latino	35.0%
White	2.2%
Other	6.2%
Free and Reduced Lunch	81.7%
Multilingual Learner	7.4%
Special Education	19.0%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	2.00	2.00	-
Teacher (1st to 6th)	12.00	12.00	-
Resource Teacher	-	-	-
Art	1.00	2.00	1.00
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	2.00	1.00	(1.00)
Health	-	1.00	1.00
Math	3.00	3.00	-
Music	1.00	1.00	-
Science	3.00	2.00	(1.00)
Social Studies	4.00	3.00	(1.00)
English	3.00	3.00	-
Physical Education	1.00	1.00	-
Tech/Computer Ed	-	-	-
Special Education	5.00	6.00	1.00
PreK Teacher	2.00	2.00	-
K Teacher	2.00	2.00	-
Bilingual	-	-	-
TESOL	1.00	1.00	-
Speech	2.00	2.00	-
Library/Media	-	-	-
Other Certified	-	-	-
Guidance Counselor	1.00	1.50	0.50
Social Worker	3.00	3.00	-
<b>Total</b>	<b>49.00</b>	<b>49.50</b>	<b>0.50</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	1.00	1.00	-
Early Childhood (CDA)	-	-	-
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	1.00	1.00	-
Family Community Spt	0.50	0.50	-
Other Non-Certified	1.17	1.00	(0.17)
Classroom Paraeducator	-	-	-
PreK Paraeducator	2.00	2.00	-
ISS Paraeducator	1.00	1.00	-
Nurse	1.00	1.00	-
Security	2.00	4.00	2.00
Custodial	4.00	5.00	1.00
<b>Total</b>	<b>14.67</b>	<b>17.50</b>	<b>2.84</b>
<b>Total</b>	<b>63.67</b>	<b>67.00</b>	<b>3.34</b>

Classical Magnet School  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	3,936,549	3,942,332	5,783
Non Cert Salaries	628,526	539,160	-89,366
<b>Total Salaries</b>	<b>4,565,076</b>	<b>4,481,492</b>	<b>-83,584</b>
Instructional Improvements	11,729	17,740	6,011
Maintenance Contracts	23,581	19,081	-4,500
Rental - Equip & Facilities	1,448	968	-480
Communications	4,150	1,665	-2,485
Instructional & Other Supplies	22,948	18,280	-4,667
Utilities	389,471	504,848	115,377
Misc Supplies	7,000	10,479	3,479
Organization Dues	6,825	4,354	-2,471
Other Operating Expenses		750	750
Fringe Benefits/Insurances	1,229,977	1,220,882	-9,095
<b>Total Operating Expenses</b>	<b>1,697,129</b>	<b>1,799,047</b>	<b>101,918</b>
<b>Total Budget</b>	<b>6,262,205</b>	<b>6,280,539</b>	<b>18,334</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	0	0	0
PK4	0	0	0
K	0	0	0
1	0	0	0
2	0	0	0
3	0	0	0
4	0	0	0
5	0	0	0
6	49	51	2
7	28	51	23
8	51	26	-25
9	96	94	-2
10	99	94	-5
11	78.5	85	6.5
12	74	73	-1
<b>Total</b>	<b>475.5</b>	<b>474</b>	<b>-1.5</b>

<b>Demographics</b>	<b>Actual</b>
Black	37.3%
Latino	51.6%
White	4.9%
Other	6.3%
Free and Reduced Lunch	79.2%
Multilingual Learner	13.6%
Special Education	15.6%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	1.00	1.00	-
Teacher (1st to 6th)	-	-	-
Resource Teacher	-	-	-
Art	2.00	2.00	-
Drama/Dance	1.00	1.00	-
Business	-	-	-
Reading	-	-	-
Foreign Language	4.00	4.00	-
Health	1.00	-	(1.00)
Math	4.00	4.00	-
Music	1.00	1.00	-
Science	4.00	4.00	-
Social Studies	4.00	4.00	-
English	4.00	4.00	-
Physical Education	1.00	2.00	1.00
Tech/Computer Ed	2.00	2.00	-
Special Education	4.00	4.00	-
PreK Teacher	-	-	-
K Teacher	-	-	-
Bilingual	-	-	-
TESOL	1.50	1.00	(0.50)
Speech	0.60	0.60	-
Library/Media	-	-	-
Other Certified	1.00	-	(1.00)
Guidance Counselor	2.00	2.00	-
Social Worker	2.00	2.00	-
<b>Total</b>	<b>41.10</b>	<b>39.60</b>	<b>(1.50)</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	0.50	1.00	0.50
Early Childhood (CDA)	-	-	-
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	1.00	1.00	-
Family Community Spt	0.50	0.50	-
Other Non-Certified	-	-	-
Classroom Paraeducator	-	-	-
PreK Paraeducator	-	-	-
ISS Paraeducator	-	-	-
Nurse	1.50	1.00	(0.50)
Security	2.00	2.00	-
Custodial	5.00	3.00	(2.00)
<b>Total</b>	<b>11.50</b>	<b>9.50</b>	<b>-2.00</b>
<b>Total</b>	<b>52.60</b>	<b>49.10</b>	<b>-3.50</b>

Great Path Academy at Manchester Community College  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	2,784,330	3,387,799	603,469
Non Cert Salaries	520,058	649,009	128,951
<b>Total Salaries</b>	<b>3,304,388</b>	<b>4,036,809</b>	<b>732,420</b>
Instructional Improvements	97,005	227,040	130,035
Professional Services	579,178	979,909	400,732
Maintenance Contracts	12,187	12,187	0
Rental - Equip & Facilities		968	968
Transportation	9,000	13,070	4,070
Communications	9,000	38,000	29,000
Advertising		10,000	10,000
Travel & Conferences	5,000	10,000	5,000
Instructional & Other Supplies	19,500	104,068	84,568
Text & Library Books	15,000	20,000	5,000
Misc Supplies	30,614	31,500	886
Equipment		50,000	50,000
Organization Dues	2,000	2,000	0
Other Operating Expenses	4,000	17,000	13,000
Fringe Benefits/Insurances	935,669	1,120,712	185,043
<b>Total Operating Expenses</b>	<b>1,718,151</b>	<b>2,636,453</b>	<b>918,302</b>
<b>Total Budget</b>	<b>5,022,539</b>	<b>6,673,262</b>	<b>1,650,723</b>

<b>Certified Positions</b>	26 Adopted	27 Proposed	Change
Principal	1.00	1.00	-
Assistant Principal	1.00	1.00	-
Teacher (1st to 6th)	-	-	-
Resource Teacher	-	1.00	1.00
Art	1.00	1.00	-
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	2.00	2.00	-
Health	1.00	1.00	-
Math	4.00	4.00	-
Music	1.00	1.00	-
Science	3.00	3.00	-
Social Studies	3.00	3.00	-
English	4.00	4.00	-
Physical Education	1.00	1.00	-
Tech/Computer Ed	2.00	2.00	-
Special Education	3.00	4.00	1.00
PreK Teacher	-	-	-
K Teacher	-	-	-
Bilingual	-	-	-
TESOL	1.00	1.00	-
Speech	0.10	0.10	-
Library/Media	-	-	-
Other Certified	1.00	1.00	-
Guidance Counselor	2.00	2.00	-
Social Worker	2.00	2.00	-
<b>Total</b>	<b>33.10</b>	<b>35.10</b>	<b>2.00</b>

<b>Enrollment</b>	25 26	26 27	Change
PK3	0		0
PK4	0		0
K	0		0
1	0		0
2	0		0
3	0		0
4	0		0
5	0		0
6	0		0
7	0		0
8	0		0
9	102.5	110	7.5
10	102.5	110	7.5
11	94.5	84	-10.5
12	60.5	96	35.5
<b>Total</b>	<b>360</b>	<b>400</b>	<b>40</b>

<b>Non-Certified Positions</b>	26 Adopted	27 Proposed	Change
Exec Secretary	1.00	1.00	-
Clerical Support	2.00	2.00	-
Early Childhood (CDA)	-	-	-
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	1.00	1.00	-
Family Community Spt	1.00	1.00	-
Other Non-Certified	1.00	1.00	-
Classroom Paraeducator	-	-	-
PreK Paraeducator	-	-	-
ISS Paraeducator	1.00	1.00	-
Nurse	1.00	1.00	-
Security	2.00	3.00	1.00
Custodial	-	-	-
<b>Total</b>	<b>10.00</b>	<b>11.00</b>	<b>1.00</b>
<b>Total</b>	<b>43.10</b>	<b>46.10</b>	<b>3.00</b>

<b>Demographics</b>	<b>Actual</b>
Black	30.2%
Latino	53.1%
White	8.7%
Other	8.1%
Free and Reduced Lunch	72.3%
Multilingual Learner	16.2%
Special Education	12.8%

Hartford Magnet Trinity College Academy  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	6,574,152	7,225,355	651,203
Non Cert Salaries	844,819	810,091	-34,727
<b>Total Salaries</b>	<b>7,418,971</b>	<b>8,035,446</b>	<b>616,476</b>
Instructional Improvements	41,188	7,403	-33,786
Maintenance Contracts	1,678,158	1,678,158	0
Rental - Equip & Facilities	1,448	968	-480
Transportation	24,000	500	-23,500
Communications	2,900	2,500	-400
Misc Services	22,027	4,800	-17,227
Instructional & Other Supplies	23,200	55,960	32,760
Utilities	450,015	251,005	-199,010
Misc Supplies	24,200	9,500	-14,700
Equipment	4,000	22,000	18,000
Other Operating Expenses	5,000	5,000	0
Fringe Benefits/Insurances	1,955,587	2,151,553	195,966
<b>Total Operating Expenses</b>	<b>4,231,724</b>	<b>4,189,347</b>	<b>-42,377</b>
<b>Total Budget</b>	<b>11,650,695</b>	<b>12,224,793</b>	<b>574,099</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	0		0
PK4	0		0
K	0	0	0
1	0	0	0
2	0	0	0
3	0	0	0
4	0	0	0
5	0	0	0
6	136	127	-9
7	120	127	7
8	123.5	128	4.5
9	159.5	156	-3.5
10	158	156	-2
11	110.5	122	11.5
12	135	112	-23
<b>Total</b>	<b>942.5</b>	<b>928</b>	<b>-14.5</b>

<b>Demographics</b>	<b>Actual</b>
Black	22.2%
Latino	62.9%
White	7.5%
Other	7.5%
Free and Reduced Lunch	78.6%
Multilingual Learner	17.9%
Special Education	16.6%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	2.00	2.00	-
Teacher (1st to 6th)	3.00	2.00	(1.00)
Resource Teacher	-	-	-
Art	1.00	1.00	-
Drama/Dance	1.00	1.00	-
Business	-	-	-
Reading	-	-	-
Foreign Language	3.00	3.00	-
Health	-	-	-
Math	8.00	9.00	1.00
Music	2.00	3.00	1.00
Science	8.00	8.00	-
Social Studies	8.00	8.00	-
English	8.00	9.00	1.00
Physical Education	3.00	4.00	1.00
Tech/Computer Ed	3.00	3.00	-
Special Education	6.00	9.00	3.00
PreK Teacher	-	-	-
K Teacher	-	-	-
Bilingual	1.00	1.00	-
TESOL	2.00	3.00	1.00
Speech	1.20	1.20	-
Library/Media	-	-	-
Other Certified	1.00	1.00	-
Guidance	3.00	3.00	-
Counselor	3.00	3.00	-
Social Worker	4.00	4.00	-
<b>Total</b>	<b>69.20</b>	<b>76.20</b>	<b>7.00</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	1.00	1.50	0.50
Early Childhood (CDA)	-	-	-
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	2.00	1.00	(1.00)
Family Community Spt	1.00	1.00	-
Other Non-Certified	-	-	-
Classroom Paraeducator	-	-	-
PreK Paraeducator	-	-	-
ISS Paraeducator	-	-	-
Nurse	1.50	1.50	-
Security	4.00	4.00	-
Custodial	5.00	5.00	-
<b>Total</b>	<b>15.50</b>	<b>15.00</b>	<b>-0.50</b>
<b>Total</b>	<b>84.70</b>	<b>91.20</b>	<b>6.50</b>

Hartford Public High School  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	7,882,563	7,475,466	-407,097
Non Cert Salaries	1,841,293	1,634,612	-206,681
<b>Total Salaries</b>	<b>9,723,856</b>	<b>9,110,078</b>	<b>-613,778</b>
Instructional Improvements	6,919	5,061	-1,858
Maintenance Contracts	34,646	32,996	-1,650
Rental - Equip & Facilities	948	968	20
Communications	6,000	5,596	-404
Instructional & Other Supplies	51,005	21,901	-29,104
Utilities	746,676	916,299	169,623
Misc Supplies	29,220	6,214	-23,006
Organization Dues	6,825	3,200	-3,625
Fringe Benefits/Insurances	2,753,516	2,617,683	-135,833
<b>Total Operating Expenses</b>	<b>3,635,755</b>	<b>3,609,918</b>	<b>-25,837</b>
<b>Total Budget</b>	<b>13,359,611</b>	<b>12,719,996</b>	<b>-639,615</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	0		0
PK4	0		0
K	0	0	0
1	0	0	0
2	0	0	0
3	0	0	0
4	0	0	0
5	0	0	0
6	0	0	0
7	0	0	0
8	0	0	0
9	226	175	-51
10	205.5	183	-22.5
11	156.5	112	-44.5
12	150	181	31
<b>Total</b>	<b>738</b>	<b>651</b>	<b>-87</b>

<b>Demographics</b>	<b>Actual</b>
Black	14.6%
Latino	77.3%
White	3.5%
Other	4.6%
Free and Reduced Lunch	75.9%
Multilingual Learner	48.6%
Special Education	17.7%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	3.00	3.00	-
Teacher (1st to 6th)	-	-	-
Resource Teacher	-	-	-
Art	2.00	2.00	-
Drama/Dance	1.00	1.00	-
Business	-	-	-
Reading	-	-	-
Foreign Language	2.00	2.00	-
Health	1.00	1.00	-
Math	6.00	5.00	(1.00)
Music	1.00	1.00	-
Science	6.00	6.00	-
Social Studies	6.00	5.00	(1.00)
English	7.00	6.00	(1.00)
Physical Education	1.00	1.00	-
Tech/Computer Ed	2.00	2.00	-
Special Education	20.00	21.50	1.50
PreK Teacher	-	-	-
K Teacher	-	-	-
Bilingual	3.00	3.00	-
TESOL	7.00	6.00	(1.00)
Speech	2.50	3.00	0.50
Library/Media	1.00	-	(1.00)
Other Certified	1.00	-	(1.00)
Guidance Counselor	3.00	2.00	(1.00)
Social Worker	5.50	5.50	-
<b>Total</b>	<b>82.00</b>	<b>77.00</b>	<b>(5.00)</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	1.00	1.00	-
Early Childhood (CDA)	1.00	-	(1.00)
Student Engagement	2.00	-	(2.00)
College Career	-	1.00	1.00
Behavior Tech	6.00	6.00	-
Family Community Spt	0.50	0.50	-
Other Non-Certified	3.00	1.00	(2.00)
Classroom Paraeducator	-	-	-
PreK Paraeducator	2.00	-	(2.00)
ISS Paraeducator	1.00	1.00	-
Nurse	1.00	1.00	-
Security	5.00	6.00	1.00
Custodial	11.00	11.00	-
<b>Total</b>	<b>34.50</b>	<b>29.50</b>	<b>-5.00</b>
<b>Total</b>	<b>116.50</b>	<b>106.50</b>	<b>-10.00</b>

Kinsella Magnet School of Performing Arts (9-12)  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	1,244,150	1,361,083	116,933
Non Cert Salaries	215,993	505,240	289,247
<b>Total Salaries</b>	<b>1,460,143</b>	<b>1,866,323</b>	<b>406,180</b>
Instructional Improvements	18,029	966	-17,063
Rental - Equip & Facilities	1,548	968	-580
Instructional & Other Supplies	2,800	25,779	22,979
Fringe Benefits/Insurances	407,018	590,999	183,982
<b>Total Operating Expenses</b>	<b>429,395</b>	<b>618,713</b>	<b>189,318</b>
<b>Total Budget</b>	<b>1,889,538</b>	<b>2,485,036</b>	<b>595,498</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	0		0
PK4	0		0
K	0	0	0
1	0	0	0
2	0	0	0
3	0	0	0
4	0	0	0
5	0	0	0
6	0	0	0
7	0	0	0
8	0	0	0
9	40	30	-10
10	21	30	9
11	29	17	-12
12	34.5	27	-7.5
<b>Total</b>	<b>124.5</b>	<b>104</b>	<b>-20.5</b>

<b>Demographics</b>	<b>Actual</b>
Black	25.9%
Latino	55.6%
White	10.2%
Other	8.3%
Free and Reduced Lunch	85.2%
Multilingual Learner	19.4%
Special Education	32.4%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	1.00	1.00	-
Teacher (1st to 6th)	-	-	-
Resource Teacher	-	-	-
Art	-	-	-
Drama/Dance	1.50	2.00	0.50
Business	-	-	-
Reading	-	-	-
Foreign Language	-	-	-
Health	-	-	-
Math	1.00	1.00	-
Music	1.00	1.00	-
Science	1.00	1.00	-
Social Studies	1.00	1.00	-
English	1.00	1.00	-
Physical Education	-	-	-
Tech/Computer Ed	-	-	-
Special Education	2.00	2.00	-
PreK Teacher	-	-	-
K Teacher	-	-	-
Bilingual	-	-	-
TESOL	-	-	-
Speech	0.40	0.40	-
Library/Media	-	-	-
Other Certified	-	-	-
Guidance Counselor	0.50	0.50	-
Social Worker	0.50	1.00	0.50
<b>Total</b>	<b>11.90</b>	<b>12.90</b>	<b>1.00</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	-	1.00	1.00
Early Childhood (CDA)	-	-	-
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	-	-	-
Family Community Spt	0.50	0.50	-
Other Non-Certified	-	-	-
Classroom Paraeducator	-	-	-
PreK Paraeducator	-	-	-
ISS Paraeducator	-	-	-
Nurse	0.50	0.50	-
Security	-	2.00	2.00
Custodial	2.00	5.50	3.50
<b>Total</b>	<b>4.00</b>	<b>10.50</b>	<b>6.50</b>
<b>Total</b>	<b>15.90</b>	<b>23.40</b>	<b>7.50</b>

Pathways Academy of Technology and Design  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	3,004,440	3,231,728	227,288
Non Cert Salaries	423,115	426,567	3,452
<b>Total Salaries</b>	<b>3,427,555</b>	<b>3,658,295</b>	<b>230,739</b>
Instructional Improvements	3,168	2,972	-197
Maintenance Contracts	785,009	881,784	96,775
Rental - Equip & Facilities	979	968	-11
Instructional & Other Supplies	17,874	32,836	14,963
Utilities	155,496	168,358	12,862
Fringe Benefits/Insurances	953,821	996,063	42,242
<b>Total Operating Expenses</b>	<b>1,916,346</b>	<b>2,082,981</b>	<b>166,635</b>
<b>Total Budget</b>	<b>5,343,901</b>	<b>5,741,275</b>	<b>397,374</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	0		0
PK4	0		0
K	0	0	0
1	0	0	0
2	0	0	0
3	0	0	0
4	0	0	0
5	0	0	0
6	0	0	0
7	0	0	0
8	0	0	0
9	120	103	-17
10	108	103	-5
11	91.5	95	3.5
12	72.5	83	10.5
<b>Total</b>	<b>392</b>	<b>384</b>	<b>-8</b>

<b>Demographics</b>	<b>Actual</b>
Black	25.2%
Latino	63.2%
White	6.4%
Other	5.2%
Free and Reduced Lunch	82.0%
Multilingual Learner	17.7%
Special Education	24.6%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	1.00	1.00	-
Teacher (1st to 6th)	-	-	-
Resource Teacher	-	-	-
Art	1.00	2.00	1.00
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	1.00	1.00	-
Health	0.50	-	(0.50)
Math	4.00	3.50	(0.50)
Music	-	-	-
Science	2.00	2.00	-
Social Studies	3.00	3.00	-
English	4.00	4.00	-
Physical Education	1.50	2.00	0.50
Tech/Computer Ed	3.00	3.00	-
Special Education	5.00	5.00	-
PreK Teacher	-	-	-
K Teacher	-	-	-
Bilingual	-	-	-
TESOL	1.00	1.00	-
Speech	0.50	0.50	-
Library/Media	-	-	-
Other Certified	-	-	-
Guidance Counselor	2.00	2.00	-
Social Worker	3.00	2.00	(1.00)
<b>Total</b>	<b>33.50</b>	<b>33.00</b>	<b>(0.50)</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	-	(1.00)
Clerical Support	1.00	2.00	1.00
Early Childhood (CDA)	-	-	-
Student Engagement	1.00	1.00	-
College Career	-	-	-
Behavior Tech	-	-	-
Family Community Spt	1.00	1.00	-
Other Non-Certified	-	-	-
Classroom Paraeducator	-	-	-
PreK Paraeducator	-	-	-
ISS Paraeducator	1.00	1.00	-
Nurse	1.00	1.00	-
Security	2.00	2.00	-
Custodial	-	-	-
<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
<b>Total</b>	<b>41.50</b>	<b>41.00</b>	<b>-0.50</b>

Sports and Medical Sciences Academy  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	3,836,072	4,271,003	434,932
Non Cert Salaries	869,475	815,132	-54,343
<b>Total Salaries</b>	<b>4,705,547</b>	<b>5,086,136</b>	<b>380,589</b>
Instructional Improvements	4,290	11,053	6,763
Maintenance Contracts	15,664	12,014	-3,650
Rental - Equip & Facilities	4,448	1,968	-2,480
Communications	4,000	8,012	4,012
Instructional & Other Supplies	17,214	53,757	36,543
Utilities	350,476	457,987	107,511
Misc Supplies	16,371	19,512	3,141
Equipment	8,000	5,000	-3,000
Organization Dues	6,975	1,600	-5,375
Other Operating Expenses	5,000	8,000	3,000
Fringe Benefits/Insurances	1,306,604	1,422,825	116,221
<b>Total Operating Expenses</b>	<b>1,739,042</b>	<b>2,001,728</b>	<b>262,687</b>
<b>Total Budget</b>	<b>6,444,588</b>	<b>7,087,864</b>	<b>643,275</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	0		0
PK4	0		0
K	0	0	0
1	0	0	0
2	0	0	0
3	0	0	0
4	0	0	0
5	0	0	0
6	62	48	-14
7	49	48	-1
8	41.5	50	8.5
9	93	101	8
10	100	101	1
11	76	82	6
12	63.5	59	-4.5
<b>Total</b>	<b>485</b>	<b>489</b>	<b>4</b>

<b>Demographics</b>	<b>Actual</b>
Black	26.2%
Latino	59.6%
White	8.4%
Other	5.8%
Free and Reduced Lunch	83.0%
Multilingual Learner	17.6%
Special Education	19.1%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	1.00	2.00	1.00
Teacher (1st to 6th)	-	-	-
Resource Teacher	-	1.00	1.00
Art	2.00	2.00	-
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	2.00	1.00	(1.00)
Health	0.50	-	(0.50)
Math	5.00	5.00	-
Music	-	-	-
Science	4.00	6.00	2.00
Social Studies	5.00	5.00	-
English	5.00	5.00	-
Physical Education	2.50	3.00	0.50
Tech/Computer Ed	-	-	-
Special Education	5.00	5.50	0.50
PreK Teacher	-	-	-
K Teacher	-	-	-
Bilingual	-	-	-
TESOL	1.50	2.00	0.50
Speech	0.60	0.60	-
Library/Media	-	-	-
Other Certified	-	-	-
Guidance Counselor	2.00	2.00	-
Social Worker	2.00	2.00	-
<b>Total</b>	<b>39.10</b>	<b>43.10</b>	<b>4.00</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	1.00	1.00	-
Early Childhood (CDA)	-	-	-
Student Engagement	1.00	-	(1.00)
College Career	-	-	-
Behavior Tech	2.00	2.00	-
Family Community Spt	0.50	0.50	-
Other Non-Certified	-	-	-
Classroom Paraeducator	-	-	-
PreK Paraeducator	-	-	-
ISS Paraeducator	1.00	1.00	-
Nurse	1.00	1.00	-
Security	4.00	4.00	-
Custodial	5.00	5.00	-
<b>Total</b>	<b>16.50</b>	<b>15.50</b>	<b>-1.00</b>
<b>Total</b>	<b>55.60</b>	<b>58.60</b>	<b>3.00</b>

University High School of Science and Engineering  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	3,213,168	3,297,283	84,115
Non Cert Salaries	437,596	464,142	26,547
<b>Total Salaries</b>	<b>3,650,764</b>	<b>3,761,425</b>	<b>110,661</b>
Instructional Improvements	2,104	2,150	46
Professional Services		15,971	15,971
Maintenance Contracts	15,771	12,121	-3,650
Rental - Equip & Facilities	2,500	968	-1,532
Transportation	13,000	5,000	-8,000
Communications	2,500	2,500	0
Tuition	3,500	3,500	0
Instructional & Other Supplies	7,137	45,722	38,585
Utilities	237,566	262,281	24,715
Misc Supplies	7,672	13,934	6,262
Equipment	4,000	13,971	9,971
Organization Dues	7,325	1,000	-6,325
Other Operating Expenses		5,000	5,000
Fringe Benefits/Insurances	981,441	1,027,045	45,605
<b>Total Operating Expenses</b>	<b>1,284,515</b>	<b>1,411,163</b>	<b>126,648</b>
<b>Total Budget</b>	<b>4,935,278</b>	<b>5,172,588</b>	<b>237,309</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	0		0
PK4	0		0
K	0	0	0
1	0	0	0
2	0	0	0
3	0	0	0
4	0	0	0
5	0	0	0
6	0	0	0
7	0	0	0
8	0	0	0
9	119.5	113	-6.5
10	119.5	113	-6.5
11	85.5	116	30.5
12	114.5	86	-28.5
<b>Total</b>	<b>439</b>	<b>428</b>	<b>-11</b>

<b>Demographics</b>	<b>Actual</b>
Black	50.1%
Latino	27.8%
White	10.2%
Other	11.9%
Free and Reduced Lunch	66.1%
Multilingual Learner	5.3%
Special Education	12.6%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	1.00	1.00	-
Teacher (1st to 6th)	-	-	-
Resource Teacher	-	-	-
Art	1.00	1.00	-
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	1.00	1.00	-
Health	1.00	-	(1.00)
Math	7.00	6.00	(1.00)
Music	-	-	-
Science	7.00	6.00	(1.00)
Social Studies	3.00	3.00	-
English	4.00	4.00	-
Physical Education	1.00	2.00	1.00
Tech/Computer Ed	-	-	-
Special Education	2.00	3.00	1.00
PreK Teacher	-	-	-
K Teacher	-	-	-
Bilingual	-	-	-
TESOL	-	-	-
Speech	0.20	0.20	-
Library/Media	-	-	-
Other Certified	-	-	-
Guidance Counselor	1.00	1.50	0.50
Social Worker	1.00	1.50	0.50
<b>Total</b>	<b>31.20</b>	<b>31.20</b>	<b>0.00</b>

<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	1.00	1.00	-
Early Childhood (CDA)	-	-	-
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	-	-	-
Family Community Spt	0.50	0.50	-
Other Non-Certified	-	-	-
Classroom Paraeducator	-	-	-
PreK Paraeducator	-	-	-
ISS Paraeducator	-	-	-
Nurse	1.00	1.00	-
Security	2.00	2.00	-
Custodial	3.00	3.00	-
<b>Total</b>	<b>8.50</b>	<b>8.50</b>	<b>0.00</b>
<b>Total</b>	<b>39.70</b>	<b>39.70</b>	<b>0.00</b>

Thomas Snell Weaver High School  
FY2026-2027 Proposed Budget

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	5,759,998	5,394,417	-365,581
Non Cert Salaries	1,602,681	1,060,389	-542,293
<b>Total Salaries</b>	<b>7,362,680</b>	<b>6,454,806</b>	<b>-907,874</b>
Instructional Improvements	236,649	48,020	-188,630
Professional Services		89,920	89,920
Maintenance Contracts	19,650	21,000	1,350
Rental - Equip & Facilities	3,428	968	-2,460
Transportation	38,500	4,000	-34,500
Communications	3,999	7,100	3,101
Printing & Binding	3,890	1,000	-2,890
Tuition	7,500	7,500	0
Instructional & Other Supplies	35,982	19,404	-16,578
Utilities	626,337	659,585	33,248
Text & Library Books	2,000	2,700	700
Misc Supplies	54,375	14,500	-39,875
Equipment	100,257	5,000	-95,257
Organization Dues	9,325	4,000	-5,325
Other Operating Expenses	11,014	8,442	-2,572
Fringe Benefits/Insurances	2,107,766	1,818,956	-288,811
<b>Total Operating Expenses</b>	<b>3,260,673</b>	<b>2,712,095</b>	<b>-548,578</b>
<b>Total Budget</b>	<b>10,623,352</b>	<b>9,166,900</b>	<b>-1,456,452</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	0		0
PK4	0		0
K	0	0	0
1	0	0	0
2	0	0	0
3	0	0	0
4	0	0	0
5	0	0	0
6	0	0	0
7	0	0	0
8	0	0	0
9	220	155	-65
10	178.5	155	-23.5
11	218	170	-48
12	153	172	19
<b>Total</b>	<b>769.5</b>	<b>652</b>	<b>-117.5</b>

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	1.00	1.00	-
Assistant Principal	3.00	3.00	-
Teacher (1st to 6th)	-	-	-
Resource Teacher	-	-	-
Art	1.00	1.00	-
Drama/Dance	-	-	-
Business	2.00	2.00	-
Reading	-	-	-
Foreign Language	2.00	2.00	-
Health	1.00	-	(1.00)
Math	5.00	6.00	1.00
Music	1.00	1.00	-
Science	5.00	4.00	(1.00)
Social Studies	6.00	5.00	(1.00)
English	8.00	7.00	(1.00)
Physical Education	2.00	2.00	-
Tech/Computer Ed	1.00	-	(1.00)
Special Education	11.00	10.00	(1.00)
PreK Teacher	-	-	-
K Teacher	-	-	-
Bilingual	0.50	1.00	0.50
TESOL	2.50	3.00	0.50
Speech	1.60	1.60	-
Library/Media	-	-	-
Other Certified	1.00	-	(1.00)
Guidance Counselor	4.00	3.00	(1.00)
Social Worker	4.50	3.50	(1.00)
<b>Total</b>	<b>63.10</b>	<b>56.10</b>	<b>(7.00)</b>

<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	1.00	-
Clerical Support	2.00	2.00	-
Early Childhood (CDA)	-	-	-
Student Engagement	1.00	-	(1.00)
College Career	-	-	-
Behavior Tech	3.00	2.00	(1.00)
Family Community Spt	2.00	1.50	(0.50)
Other Non-Certified	5.00	2.50	(2.50)
Classroom Paraeducator	-	-	-
PreK Paraeducator	-	-	-
ISS Paraeducator	1.00	1.00	-
Nurse	0.50	-	(0.50)
Security	5.00	4.00	(1.00)
Custodial	9.00	5.50	(3.50)
<b>Total</b>	<b>29.50</b>	<b>19.50</b>	<b>-10.00</b>
<b>Total</b>	<b>92.60</b>	<b>75.60</b>	<b>-17.00</b>

<b>Demographics</b>	<b>Actual</b>
Black	50.6%
Latino	45.4%
White	0.5%
Other	3.5%
Free and Reduced Lunch	82.2%
Multilingual Learner	23.7%
Special Education	24.8%



# PROGRAMS





New Visions  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change
Certified Salaries	1,058,167	1,790,772	732,605
Non Cert Salaries	719,133	517,353	-201,779
<b>Total Salaries</b>	<b>1,777,300</b>	<b>2,308,125</b>	<b>530,825</b>
Instructional Improvements	5,000	7,000	2,000
Professional Services		5,000	5,000
Maintenance Contracts		3,082	3,082
Transportation	10,000	7,500	-2,500
Instructional & Other Supplies	15,100	30,575	15,475
Misc Supplies	6,000	9,000	3,000
Equipment	2,500	2,000	-500
Other Operating Expenses	2,000	2,500	500
Fringe Benefits/Insurances	602,028	688,049	86,022
<b>Total Operating Expenses</b>	<b>642,628</b>	<b>754,706</b>	<b>112,079</b>
<b>Total Budget</b>	<b>2,419,928</b>	<b>3,062,831</b>	<b>642,904</b>

<b>Enrollment</b>	<b>25 26</b>	<b>26 27</b>	<b>Change</b>
PK3	0		0
PK4	0		0
K	0	0	0
1	0	0	0
2	0	0	0
3	0	0	0
4	0	0	0
5	0	0	0
6	0	0	0
7	0	1	1
8	5	4	-1
9	15	14	-1
10	20	18	-2
11	20	19	-1
12	20	21	1
<b>Total</b>	<b>80</b>	<b>77</b>	<b>-3</b>

<b>Demographics</b>	<b>Actual</b>
Black	28.2%
Latino	66.7%
White	0.0%
Other	5.1%
Free and Reduced Lunch	92.3%
Multilingual Learner	20.5%
Special Education	38.5%

<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Principal	-	-	-
Assistant Principal	-	-	-
Teacher (1st to 6th)	-	-	-
Resource Teacher	-	-	-
Art	-	-	-
Drama/Dance	-	-	-
Business	-	-	-
Reading	-	-	-
Foreign Language	1.00	1.00	-
Health	-	-	-
Math	1.00	2.00	1.00
Music	-	-	-
Science	1.00	2.00	1.00
Social Studies	1.00	1.00	-
English	1.00	2.00	1.00
Physical Education	-	-	-
Tech/Computer Ed	1.00	1.00	-
Special Education	1.00	3.00	2.00
PreK Teacher	-	-	-
K Teacher	-	-	-
Bilingual	-	-	-
TESOL	-	1.00	1.00
Speech	0.10	0.10	-
Library/Media	-	-	-
Other Certified	2.00	2.00	-
Guidance Counselor	1.00	1.00	-
Social Worker	1.00	2.00	1.00
<b>Total</b>	<b>11.10</b>	<b>18.10</b>	<b>7.00</b>
<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Exec Secretary	1.00	-	(1.00)
Clerical Support	-	1.00	1.00
Early Childhood (CDA)	-	-	-
Student Engagement	-	-	-
College Career	-	-	-
Behavior Tech	1.00	1.00	-
Family Community Spt	1.00	1.00	-
Other Non-Certified	1.00	1.00	-
Classroom Paraeducator	-	-	-
PreK Paraeducator	-	-	-
ISS Paraeducator	-	-	-
Nurse	-	-	-
Security	3.00	3.00	-
Custodial	8.00	3.00	(5.00)
<b>Total</b>	<b>15.00</b>	<b>10.00</b>	<b>-5.00</b>
<b>Total</b>	<b>26.10</b>	<b>28.10</b>	<b>2.00</b>

Achievement First  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change	<b>Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
Non Cert Salaries	186,892	311,788	124,896	Principal	-	-	-
<b>Total Salaries</b>	<b>186,892</b>	<b>311,788</b>	<b>124,896</b>	Assistant Principal	-	-	-
Tuition		1,540,019	1,540,019	Teacher (1st to 6th)	-	-	-
Utilities	380,566	417,384	36,819	Resource Teacher	-	-	-
Fringe Benefits/Insurances	89,017	160,492	71,476	Art	-	-	-
<b>Total Operating Expenses</b>	<b>469,582</b>	<b>2,117,896</b>	<b>1,648,313</b>	Drama/Dance	-	-	-
<b>Total Budget</b>	<b>656,474</b>	<b>2,429,684</b>	<b>1,773,209</b>	Business	-	-	-
				Reading	-	-	-
				Foreign Language	-	-	-
				Health	-	-	-
				Math	-	-	-
				Music	-	-	-
				Science	-	-	-
				Social Studies	-	-	-
				English	-	-	-
				Physical Education	-	-	-
				Tech/Computer Ed	-	-	-
				Special Education	-	-	-
				PreK Teacher	-	-	-
				K Teacher	-	-	-
				Bilingual	-	-	-
				TESOL	-	-	-
				Speech	-	-	-
				Library/Media	-	-	-
				Other Certified	-	-	-
				Guidance	-	-	-
				Counselor	-	-	-
				Social Worker	-	-	-
				<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
				<b>Non-Certified Positions</b>	<b>26 Adopted</b>	<b>27 Proposed</b>	<b>Change</b>
				Exec Secretary	-	-	-
				Clerical Support	-	-	-
				Early Childhood (CDA)	-	-	-
				Student Engagement	-	-	-
				College Career	-	-	-
				Behavior Tech	-	-	-
				Family Community Spt	-	-	-
				Other Non-Certified	-	-	-
				Classroom Paraeducator	-	-	-
				PreK Paraeducator	-	-	-
				ISS Paraeducator	-	-	-
				Nurse	1.50	1.50	-
				Security	3.00	3.00	-
				Custodial	-	3.00	3.00
				<b>Total</b>	<b>4.50</b>	<b>7.50</b>	<b>3.00</b>
				<b>Total</b>	<b>4.50</b>	<b>7.50</b>	<b>3.00</b>



# CENTRAL OFFICE DIRECT SERVICES IN SCHOOLS



School-based Health Clinic at Dwight Bellizzi  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
Non Cert Salaries	129,069	132,111	3,042	Certified Positions	0	0	0.00
<b>Total Salaries</b>	<b>129,069</b>	<b>132,111</b>	<b>3,042</b>	Non-Certified Positions	1.5	1.6	0.10
Fringe Benefits/Insurances	61,476	65,282	3,807	<b>Total Positions</b>	1.5	1.6	0.10
<b>Total Operating Expenses</b>	<b>61,476</b>	<b>65,282</b>	<b>3,807</b>				
<b>Total Budget</b>	<b>190,545</b>	<b>197,393</b>	<b>6,848</b>				

School-based Health Clinic at HPHS  
 FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
Non Cert Salaries	150,519	152,816	2,297	Certified Positions	0	0	0.00
<b>Total Salaries</b>	<b>150,519</b>	<b>152,816</b>	<b>2,297</b>	Non-Certified Positions	2	2	0.00
Fringe Benefits/Insurances	71,692	72,786	1,094	<b>Total Positions</b>	2	2	0.00
<b>Total Operating Expenses</b>	<b>71,692</b>	<b>72,786</b>	<b>1,094</b>				
<b>Total Budget</b>	<b>222,211</b>	<b>225,603</b>	<b>3,391</b>				

School-based Health Clinic at MD Fox  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
Non Cert Salaries	136,359	124,211	-12,148	Certified Positions	0	0	0.00
<b>Total Salaries</b>	<b>136,359</b>	<b>124,211</b>	<b>-12,148</b>	Non-Certified Positions	1.5	1.4	(0.10)
Fringe Benefits/Insurances	64,948	59,162	-5,786	<b>Total Positions</b>	1.5	1.4	(0.10)
<b>Total Operating Expenses</b>	<b>64,948</b>	<b>59,162</b>	<b>-5,786</b>				
<b>Total Budget</b>	<b>201,307</b>	<b>183,373</b>	<b>-17,934</b>				

School-based Health Clinic at MLK  
 FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
Non Cert Salaries	12,033	20,258	8,225	Certified Positions	0	0	0.00
<b>Total Salaries</b>	<b>12,033</b>	<b>20,258</b>	<b>8,225</b>	Non-Certified Positions	0.2	0.2	0.00
Fringe Benefits/Insurances	5,731	9,649	3,917	<b>Total Positions</b>	0.2	0.2	0.00
<b>Total Operating Expenses</b>	<b>5,731</b>	<b>9,649</b>	<b>3,917</b>				
<b>Total Budget</b>	<b>17,764</b>	<b>29,906</b>	<b>12,142</b>				

School-based Health Clinic at Sanchez  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
Non Cert Salaries	91,138	83,438	-7,700	Certified Positions	0	0	0.00
<b>Total Salaries</b>	<b>91,138</b>	<b>83,438</b>	<b>-7,700</b>	Non-Certified Positions	1.2	1.2	0.00
Fringe Benefits/Insurances	43,409	39,741	-3,668	<b>Total Positions</b>	1.2	1.2	0.00
<b>Total Operating Expenses</b>	<b>43,409</b>	<b>39,741</b>	<b>-3,668</b>				
<b>Total Budget</b>	<b>134,547</b>	<b>123,179</b>	<b>-11,368</b>				

School-based Health Clinic at Weaver Campus  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
Non Cert Salaries	46,656	61,064	14,408	Certified Positions	0	0	0.00
<b>Total Salaries</b>	<b>46,656</b>	<b>61,064</b>	<b>14,408</b>	Non-Certified Positions	0.8	0.8	0.00
Fringe Benefits/Insurances	22,222	30,657	8,435	<b>Total Positions</b>	0.8	0.8	0.00
<b>Total Operating Expenses</b>	<b>22,222</b>	<b>30,657</b>	<b>8,435</b>				
<b>Total Budget</b>	<b>68,878</b>	<b>91,721</b>	<b>22,843</b>				

Department Of Athletics  
 FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
Certified Salaries	545,068	1,708,469	1,163,401	Certified Positions	2	2	0.00
Non Cert Salaries	47,528	50,040	2,512	Non-Certified Positions	1	1	0.00
<b>Total Salaries</b>	<b>592,597</b>	<b>1,758,509</b>	<b>1,165,913</b>	<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>0.00</b>
Professional Services	149,000	154,905	5,905				
Maintenance Contracts		17,300	17,300				
Rental - Equip & Facilities		2,250	2,250				
Transportation	59,550	249,450	189,900				
Communications	92,030	80,959	-11,071				
Travel & Conferences	1,500	1,500	0				
Misc Services	42,000	306,136	264,136				
Misc Supplies	8,608	78,205	69,597				
Equipment	16,084	60,084	44,000				
Organization Dues	720	61,330	60,610				
Other Operating Expenses	1,000	1,000	0				
Fringe Benefits/Insurances	98,289	118,624	20,335				
<b>Total Operating Expenses</b>	<b>468,781</b>	<b>1,131,744</b>	<b>662,963</b>				
<b>Total Budget</b>	<b>1,061,378</b>	<b>2,890,253</b>	<b>1,828,875</b>				

Dept Of College/Career Readiness  
 FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
Certified Salaries	372,092	679,822	307,730	Certified Positions	4	6	2.00
Non Cert Salaries		382,722	382,722	Non-Certified Positions	0	6	6.00
<b>Total Salaries</b>	<b>372,092</b>	<b>1,062,544</b>	<b>690,453</b>	<b>Total Positions</b>	<b>4</b>	<b>12</b>	<b>8.00</b>
Instructional Improvements		202,000	202,000				
Professional Services		361,500	361,500				
Communications	100,000	188,500	88,500				
Travel & Conferences		7,200	7,200				
Misc Supplies		1,500	1,500				
Fringe Benefits/Insurances	138,510	354,218	215,707				
<b>Total Operating Expenses</b>	<b>238,510</b>	<b>1,114,918</b>	<b>876,407</b>				
<b>Total Budget</b>	<b>610,602</b>	<b>2,177,462</b>	<b>1,566,860</b>				

Dept Of Health Services  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
Non Cert Salaries	907,530	1,524,880	617,350	Certified Positions	0	0	0.00
<b>Total Salaries</b>	<b>907,530</b>	<b>1,524,880</b>	<b>617,350</b>	Non-Certified Positions	12.5	19.5	7.00
Fringe Benefits/Insurances	432,256	730,638	298,382	<b>Total Positions</b>	12.5	19.5	7.00
<b>Total Operating Expenses</b>	<b>432,256</b>	<b>730,638</b>	<b>298,382</b>				
<b>Total Budget</b>	<b>1,339,786</b>	<b>2,255,518</b>	<b>915,733</b>				

Dept Of Language Speech & Hearing  
 FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
Certified Salaries	522,298	516,370	-5,928	Certified Positions	5.2	5.2	0.00
Non Cert Salaries	1,215,508	1,256,404	40,895	Non-Certified Positions	20.1	20.1	0.00
<b>Total Salaries</b>	<b>1,737,806</b>	<b>1,772,774</b>	<b>34,968</b>	<b>Total Positions</b>	25.3	25.3	0.00
Travel & Conferences		4,500	4,500				
Fringe Benefits/Insurances	711,036	735,775	24,739				
<b>Total Operating Expenses</b>	<b>711,036</b>	<b>740,275</b>	<b>29,239</b>				
<b>Total Budget</b>	<b>2,448,842</b>	<b>2,513,048</b>	<b>64,207</b>				

Dept Of Psychological Services  
 FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
Certified Salaries	2,144,617	2,307,219	162,601	Certified Positions	21.5	21.5	0.00
<b>Total Salaries</b>	<b>2,144,617</b>	<b>2,307,219</b>	<b>162,601</b>	Non-Certified Positions	0	0	0.00
Instructional Improvements	99,998	30,000	-69,998	<b>Total Positions</b>	21.5	21.5	0.00
Fringe Benefits/Insurances	542,374	583,496	41,122				
<b>Total Operating Expenses</b>	<b>642,372</b>	<b>613,496</b>	<b>-28,876</b>				
<b>Total Budget</b>	<b>2,786,989</b>	<b>2,920,714</b>	<b>133,725</b>				

Department of Professional Learning  
 FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
Certified Salaries		376,221	376,221	Certified Positions	1	1	0.00
Non Cert Salaries		2,700	2,700	Non-Certified Positions	0	0	0.00
<b>Total Salaries</b>		<b>378,921</b>	<b>378,921</b>	<b>Total Positions</b>	<b>1</b>	<b>1</b>	<b>0.00</b>
Professional Services		0	0				
Communications		45,000	45,000				
Travel & Conferences		0	0				
Instructional & Other Supplies		0	0				
Misc Supplies		0	0				
Organization Dues		0	0				
Other Operating Expenses		10,000	10,000				
Fringe Benefits/Insurances		41,389	41,389				
<b>Total Operating Expenses</b>		<b>96,389</b>	<b>96,389</b>				
<b>Total Budget</b>		<b>475,310</b>	<b>475,310</b>				

Department of Teaching and Learning  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
Certified Salaries	3,605,111	3,438,304	-166,807	Certified Positions	30	29	(1.00)
Non Cert Salaries	164,891	293,177	128,286	Non-Certified Positions	2	5	3.00
<b>Total Salaries</b>	<b>3,770,002</b>	<b>3,731,481</b>	<b>-38,520</b>	<b>Total Positions</b>	<b>32</b>	<b>34</b>	<b>2.00</b>
Instructional Improvements	80,500	89,000	8,500				
Professional Services	440,000	554,077	114,077				
Maintenance Contracts	20,000	20,000	0				
Transportation	1,000	0	-1,000				
Communications	684,061	681,779	-2,282				
Printing & Binding	1,000	0	-1,000				
Travel & Conferences	8,000	8,487	487				
Misc Services	6,000	0	-6,000				
Instructional & Other Supplies	1,746,608	1,092,428	-654,180				
Text & Library Books		5,841	5,841				
Misc Supplies	4,500	12,640	8,140				
Equipment		10,000	10,000				
Organization Dues	2,300	15,500	13,200				
Other Operating Expenses	832,000	0	-832,000				
Fringe Benefits/Insurances	912,849	1,000,553	87,704				
<b>Total Operating Expenses</b>	<b>4,738,818</b>	<b>3,490,305</b>	<b>-1,248,513</b>				
<b>Total Budget</b>	<b>8,508,819</b>	<b>7,221,786</b>	<b>-1,287,033</b>				



# CENTRAL OFFICE DIRECT SUPPORTS TO SCHOOLS



Dept Of Building & Grounds  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
Non Cert Salaries	2,781,067	2,496,451	-284,616	Certified Positions	0	0	0.00
<b>Total Salaries</b>	<b>2,781,067</b>	<b>2,496,451</b>	<b>-284,616</b>	Non-Certified Positions	36	37	1.00
Professional Services	8,800	8,600	-200	<b>Total Positions</b>	<b>36</b>	<b>37</b>	<b>1.00</b>
Maint Supplies & Services	475,000	575,000	100,000				
Maintenance Contracts	2,159,000	3,045,000	886,000				
Rental - Equip & Facilities	8,000	8,000	0				
Building Improvements	325,000	325,000	0				
Communications	30,500	30,500	0				
Travel & Conferences	20,900	20,900	0				
Misc Services	205,000	252,000	47,000				
Instructional & Other Supplies	1,325,590	1,327,368	1,778				
Utilities	42,578	55,719	13,141				
Misc Supplies	6,000	6,000	0				
Equipment	20,000	20,000	0				
Organization Dues	3,000	3,000	0				
Other Operating Expenses	5,000	5,000	0				
Fringe Benefits/Insurances	1,181,638	1,200,505	18,867				
<b>Total Operating Expenses</b>	<b>5,816,006</b>	<b>6,882,592</b>	<b>1,066,586</b>				
<b>Total Budget</b>	<b>8,597,073</b>	<b>9,379,044</b>	<b>781,970</b>				

Dept Of Printing & Delivery  
 FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
Non Cert Salaries	203,744	206,035	2,291	Certified Positions	0	0	0.00
<b>Total Salaries</b>	<b>203,744</b>	<b>206,035</b>	<b>2,291</b>	Non-Certified Positions	3	3	0.00
Maintenance Contracts	161,294	161,294	0	<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>0.00</b>
Rental - Equip & Facilities	4,000	4,072	72				
Communications	1,000	1,000	0				
Instructional & Other Supplies	1,000	1,000	0				
Utilities	35,029	35,029	0				
Misc Supplies	30,500	30,428	-72				
Equipment	5,000	5,000	0				
Fringe Benefits/Insurances	97,043	98,134	1,091				
<b>Total Operating Expenses</b>	<b>334,866</b>	<b>335,958</b>	<b>1,091</b>				
<b>Total Budget</b>	<b>538,610</b>	<b>541,993</b>	<b>3,383</b>				

Dept Of Safety & Security  
 FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
Non Cert Salaries	436,632	595,317	158,685	Certified Positions	0	0	0.00
<b>Total Salaries</b>	<b>436,632</b>	<b>595,317</b>	<b>158,685</b>	Non-Certified Positions	7	7	0.00
Professional Services		6,000	6,000	<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>0.00</b>
Maintenance Contracts	30,581	79,500	48,919				
Communications	120,000	63,675	-56,325				
Travel & Conferences	3,500	0	-3,500				
Instructional & Other Supplies	2,000	28,000	26,000				
Utilities	52,885	60,673	7,788				
Misc Supplies		4,385	4,385				
Equipment	75,000	0	-75,000				
Other Operating Expenses		3,900	3,900				
Fringe Benefits/Insurances	231,825	246,965	15,140				
<b>Total Operating Expenses</b>	<b>515,791</b>	<b>493,099</b>	<b>-22,693</b>				
<b>Total Budget</b>	<b>952,423</b>	<b>1,088,415</b>	<b>135,992</b>				

Dept Of Student Transportation  
 FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
Non Cert Salaries	313,650	322,259	8,610	Certified Positions	0	0	0.00
<b>Total Salaries</b>	<b>313,650</b>	<b>322,259</b>	<b>8,610</b>	Non-Certified Positions	4	4	0.00
Professional Services	5,000	5,000	0	<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>0.00</b>
Transportation	35,921,352	39,503,498	3,582,146				
Communications	11,400	11,650	250				
Misc Supplies	10,000	10,000	0				
Fringe Benefits/Insurances		153,492	153,492				
<b>Total Operating Expenses</b>	<b>35,947,752</b>	<b>39,683,640</b>	<b>3,735,888</b>				
<b>Total Budget</b>	<b>36,261,402</b>	<b>40,005,900</b>	<b>3,744,497</b>				

Office of Academics and Schools  
 FY2026-2027 Itemized List of Expenditures

Financials	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
<b>Total Salaries</b>			<b>0</b>	Certified Positions	1	0	(1.00)
Instructional Improvements	1,000	0	-1,000	Non-Certified Positions	1	0	(1.00)
Professional Services	500	0	-500	<b>Total Positions</b>	<b>2</b>	<b>0</b>	<b>(2.00)</b>
Rental - Equip & Facilities	1,500	0	-1,500				
Communications		0	0				
Travel & Conferences	4,000	0	-4,000				
Instructional & Other Supplies	77,130	0	-77,130				
Text & Library Books	250	0	-250				
Misc Supplies	500	0	-500				
Equipment	1,000	0	-1,000				
Organization Dues	250	0	-250				
Other Operating Expenses	3,000	0	-3,000				
<b>Total Operating Expenses</b>	<b>89,130</b>	<b>0</b>	<b>-89,130</b>				
<b>Total Budget</b>	<b>89,130</b>	<b>0</b>	<b>-89,130</b>				

Office Of Community Engagement  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
Non Cert Salaries	710,715	417,220	-293,495	Certified Positions	0	0	0.00
<b>Total Salaries</b>	<b>710,715</b>	<b>417,220</b>	<b>-293,495</b>	Non-Certified Positions	8	4	(4.00)
Instructional Improvements	101,065	20,000	-81,065	<b>Total Positions</b>	<b>8</b>	<b>4</b>	<b>(4.00)</b>
Professional Services	1,284,534	2,500,944	1,216,410				
Rental - Equip & Facilities	35,000	16,000	-19,000				
Transportation	3,500	0	-3,500				
Communications	51,264	72,729	21,465				
Travel & Conferences	112,347	45,035	-67,312				
Misc Services		8,500	8,500				
Instructional & Other Supplies		500	500				
Misc Supplies	147,891	35,000	-112,891				
Other Operating Expenses	49,000	37,000	-12,000				
Fringe Benefits/Insurances	312,118	195,069	-117,049				
<b>Total Operating Expenses</b>	<b>2,096,720</b>	<b>2,930,777</b>	<b>834,057</b>				
<b>Total Budget</b>	<b>2,807,435</b>	<b>3,347,997</b>	<b>540,563</b>				

Office Of School Leadership  
 FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
Certified Salaries	687,389	539,247	-148,142	Certified Positions	4	0	(4.00)
Non Cert Salaries	251,920	111,493	-140,427	Non-Certified Positions	3	4	1.00
<b>Total Salaries</b>	<b>939,309</b>	<b>650,740</b>	<b>-288,569</b>	<b>Total Positions</b>	<b>7</b>	<b>4</b>	<b>(3.00)</b>
Instructional Improvements	5,000	0	-5,000				
Professional Services	112,000	98,840	-13,160				
Communications	58,971	60,810	1,839				
Travel & Conferences	5,000	11,100	6,100				
Instructional & Other Supplies	1,500	2,000	500				
Misc Supplies	500	1,000	500				
Organization Dues	10,500	0	-10,500				
Other Operating Expenses	3,900	4,000	100				
Fringe Benefits/Insurances	291,010	181,526	-109,484				
<b>Total Operating Expenses</b>	<b>488,381</b>	<b>359,276</b>	<b>-129,105</b>				
<b>Total Budget</b>	<b>1,427,691</b>	<b>1,010,017</b>	<b>-417,674</b>				

Office Of Special Education  
 FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
Certified Salaries	4,605,466	3,676,657	-928,809	Certified Positions	44	31.5	(12.50)
Non Cert Salaries	602,019	793,500	191,480	Non-Certified Positions	8	10	2.00
<b>Total Salaries</b>	<b>5,207,486</b>	<b>4,470,157</b>	<b>-737,329</b>	<b>Total Positions</b>	<b>52</b>	<b>41.5</b>	<b>(10.50)</b>
Instructional Improvements	2,001,935	1,132,205	-869,730				
Professional Services	162,023	120,080	-41,943				
Rental - Equip & Facilities		989	989				
Transportation		445,370	445,370				
Communications		45,286	45,286				
Tuition	6,000	6,000	0				
Misc Services	10,350	30,000	19,650				
Instructional & Other Supplies	288,500	170,620	-117,880				
Misc Supplies	3,200	55,415	52,215				
Equipment	10,000	149,684	139,684				
Fringe Benefits/Insurances	1,439,544	1,255,264	-184,281				
<b>Total Operating Expenses</b>	<b>3,921,552</b>	<b>3,410,913</b>	<b>-510,640</b>				
<b>Total Budget</b>	<b>9,129,038</b>	<b>7,881,069</b>	<b>-1,247,969</b>				

Special Education Districtwide  
FY2026-2027 Itemized List of Expenditures

Financials	2025-2026	2026-2027	Change	Positions	26	27	Change
	Adopted	Proposed			Adopted	Proposed	
Non Cert Salaries	12,325,781	15,090,507	2,764,727	Certified Positions	0	0	0.00
<b>Total Salaries</b>	<b>12,325,781</b>	<b>15,090,507</b>	<b>2,764,727</b>	Non-Certified Positions	384	437	53.00
Fringe Benefits/Insurances	5,873,225	7,400,023	1,526,798	<b>Total Positions</b>	<b>384</b>	<b>437</b>	<b>53.00</b>
<b>Total Operating Expenses</b>	<b>5,873,225</b>	<b>7,400,023</b>	<b>1,526,798</b>				
<b>Total Budget</b>	<b>18,199,005</b>	<b>22,490,530</b>	<b>4,291,525</b>				

Welcome Center Family Services  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
Non Cert Salaries	370,635	270,805	-99,829	Certified Positions	0	0	0.00
<b>Total Salaries</b>	<b>370,635</b>	<b>270,805</b>	<b>-99,829</b>	Non-Certified Positions	4	3	(1.00)
Instructional Improvements	6,000	0	-6,000	<b>Total Positions</b>	<b>4</b>	<b>3</b>	<b>(1.00)</b>
Transportation	5,000	0	-5,000				
Travel & Conferences		2,000	2,000				
Instructional & Other Supplies		3,500	3,500				
Misc Supplies	35,400	8,761	-26,639				
Equipment	1,300	0	-1,300				
Other Operating Expenses	1,000	1,000	0				
Fringe Benefits/Insurances	302,067	128,985	-173,083				
<b>Total Operating Expenses</b>	<b>350,768</b>	<b>144,246</b>	<b>-206,522</b>				
<b>Total Budget</b>	<b>721,403</b>	<b>415,051</b>	<b>-306,352</b>				



# CENTRAL OFFICE Administration

Board Of Education Office  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
Non Cert Salaries	116,324	111,836	-4,488	Certified Positions	0	0	0.00
<b>Total Salaries</b>	<b>116,324</b>	<b>111,836</b>	<b>-4,488</b>	Non-Certified Positions	1	1	0.00
Professional Services	103,555	105,555	2,000	<b>Total Positions</b>	<b>1</b>	<b>1</b>	<b>0.00</b>
Communications		1,500	1,500				
Travel & Conferences	20,000	25,000	5,000				
Instructional & Other Supplies	1,500	1,500	0				
Misc Supplies	3,500	3,000	-500				
Organization Dues	34,000	40,032	6,032				
Other Operating Expenses	10,000	6,000	-4,000				
Fringe Benefits/Insurances	46,418	46,825	407				
<b>Total Operating Expenses</b>	<b>218,973</b>	<b>229,412</b>	<b>10,439</b>				
<b>Total Budget</b>	<b>335,297</b>	<b>341,248</b>	<b>5,951</b>				

Dept Of Communications  
 FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
Non Cert Salaries	241,638	246,471	4,833	Certified Positions	0	0	0.00
<b>Total Salaries</b>	<b>241,638</b>	<b>246,471</b>	<b>4,833</b>	Non-Certified Positions	2	2	0.00
Professional Services	31,500	25,696	-5,804	<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>0.00</b>
Communications	125,988	141,317	15,329				
Travel & Conferences	300	0	-300				
Instructional & Other Supplies	400	400	0				
Misc Supplies		500	500				
Equipment	600	600	0				
Organization Dues	150	100	-50				
Fringe Benefits/Insurances	115,092	117,394	2,302				
<b>Total Operating Expenses</b>	<b>274,030</b>	<b>286,007</b>	<b>11,977</b>				
<b>Total Budget</b>	<b>515,668</b>	<b>532,478</b>	<b>16,810</b>				

Dept Of Performance & Accountability  
 FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
Non Cert Salaries	543,989	565,275	21,285	Certified Positions	0	0	0.00
<b>Total Salaries</b>	<b>543,989</b>	<b>565,275</b>	<b>21,285</b>	Non-Certified Positions	5	5	0.00
Professional Services	160,700	5,000	-155,700	<b>Total Positions</b>	5	5	0.00
Communications	578,004	566,212	-11,792				
Printing & Binding		2,000	2,000				
Travel & Conferences	3,500	3,500	0				
Instructional & Other Supplies	600	500	-100				
Equipment		0	0				
Fringe Benefits/Insurances	259,204	269,240	10,037				
<b>Total Operating Expenses</b>	<b>1,002,008</b>	<b>846,453</b>	<b>-155,555</b>				
<b>Total Budget</b>	<b>1,545,997</b>	<b>1,411,728</b>	<b>-134,269</b>				

Dept Of School Choice  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
Non Cert Salaries	704,561	726,220	21,659	Certified Positions	0	0	0.00
<b>Total Salaries</b>	<b>704,561</b>	<b>726,220</b>	<b>21,659</b>	Non-Certified Positions	9	9	0.00
Rental - Equip & Facilities	5,000	7,000	2,000	<b>Total Positions</b>	9	9	0.00
Communications	26,200	27,680	1,480				
Advertising	180,000	213,781	33,781				
Printing & Binding	8,579	1,000	-7,579				
Travel & Conferences	4,920	4,920	0				
Misc Services	15,893	38,275	22,382				
Instructional & Other Supplies	5,250	6,000	750				
Misc Supplies	10,500	14,100	3,600				
Equipment	1,800	3,000	1,200				
Organization Dues	4,600	5,600	1,000				
Other Operating Expenses	7,563	9,500	1,937				
Fringe Benefits/Insurances	335,582	354,015	18,432				
<b>Total Operating Expenses</b>	<b>605,887</b>	<b>684,871</b>	<b>78,984</b>				
<b>Total Budget</b>	<b>1,310,448</b>	<b>1,411,091</b>	<b>100,643</b>				

Non Public Schools  
 FY2026-2027 Itemized List of Expenditures

One or more parameters were not specified for the subreport,  
 'Subreport2', located at: ' Munis\_CY\_2027d'.

Positions	26 Adopted	27 Proposed	Change
Certified Positions	0	0	0.00
Non-Certified Positions	0	0	0.00
<b>Total Positions</b>	0	0	0.00

Office Of Finance & Planning  
 FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
Non Cert Salaries	2,320,672	2,257,366	-63,307	Certified Positions	0	0	0.00
<b>Total Salaries</b>	<b>2,320,672</b>	<b>2,257,366</b>	<b>-63,307</b>	Non-Certified Positions	22	21	(1.00)
Professional Services	104,500	3,000	-101,500	<b>Total Positions</b>	<b>22</b>	<b>21</b>	<b>(1.00)</b>
Communications	28,785	68,737	39,952				
Travel & Conferences	13,280	13,200	-80				
Misc Services	800	800	0				
Instructional & Other Supplies	5,000	5,000	0				
Misc Supplies	1,000	1,080	80				
Equipment	3,000	119,494	116,494				
Organization Dues	5,364	6,850	1,486				
Other Operating Expenses	800	900	100				
Fringe Benefits/Insurances	1,067,755	1,093,701	25,946				
<b>Total Operating Expenses</b>	<b>1,230,284</b>	<b>1,312,761</b>	<b>82,477</b>				
<b>Total Budget</b>	<b>3,550,956</b>	<b>3,570,127</b>	<b>19,171</b>				

Office Of Labor Relations  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
Non Cert Salaries	934,736	958,229	23,493	Certified Positions	0	0	0.00
<b>Total Salaries</b>	<b>934,736</b>	<b>958,229</b>	<b>23,493</b>	Non-Certified Positions	9	9	0.00
Professional Services	534,792	455,138	-79,654	<b>Total Positions</b>	<b>9</b>	<b>9</b>	<b>0.00</b>
Rental - Equip & Facilities	500	0	-500				
Communications	165,947	91,412	-74,535				
Travel & Conferences	10,694	10,694	0				
Instructional & Other Supplies	2,000	2,000	0				
Text & Library Books	175	0	-175				
Equipment	5,000	5,000	0				
Organization Dues	10,981	5,000	-5,981				
Other Operating Expenses	16,000	160,698	144,698				
Fringe Benefits/Insurances	445,215	456,404	11,190				
<b>Total Operating Expenses</b>	<b>1,191,304</b>	<b>1,186,346</b>	<b>-4,958</b>				
<b>Total Budget</b>	<b>2,126,040</b>	<b>2,144,575</b>	<b>18,535</b>				

Office of Talent Management  
FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
Certified Salaries		148,930	148,930	Certified Positions	0	0	0.00
Severance/Other	344,998	267,758	-77,240	Non-Certified Positions	15	15	0.00
Non Cert Salaries	1,408,751	1,265,602	-143,150	<b>Total Positions</b>	15	15	0.00
<b>Total Salaries</b>	<b>1,753,749</b>	<b>1,682,290</b>	<b>-71,459</b>				
Professional Services	271,500	255,131	-16,369				
Communications	241,000	303,800	62,800				
Printing & Binding	1,000	500	-500				
Travel & Conferences	8,500	16,200	7,700				
Misc Services	1,000	2,000	1,000				
Instructional & Other Supplies	4,000	3,000	-1,000				
Misc Supplies	3,000	4,230	1,230				
Equipment	2,500	2,500	0				
Organization Dues	11,000	9,500	-1,500				
Other Operating Expenses	2,000	3,000	1,000				
Fringe Benefits/Insurances	661,135	690,261	29,125				
<b>Total Operating Expenses</b>	<b>1,206,635</b>	<b>1,290,121</b>	<b>83,486</b>				
<b>Total Budget</b>	<b>2,960,384</b>	<b>2,972,411</b>	<b>12,027</b>				

Office Of Operations  
FY2026-2027 Itemized List of Expenditures

Financials	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
Non Cert Salaries	430,334	374,989	-55,345	Certified Positions	0	1	1.00
<b>Total Salaries</b>	<b>430,334</b>	<b>374,989</b>	<b>-55,345</b>	Non-Certified Positions	3.5	2	(1.50)
Professional Services	1,000	5,000	4,000	<b>Total Positions</b>	3.5	3	(0.50)
Communications	260,000	153,700	-106,300				
Travel & Conferences	1,200	1,200	0				
Misc Services		100,000	100,000				
Instructional & Other Supplies	1,800	4,100	2,300				
Equipment	20,000	20,000	0				
Fringe Benefits/Insurances	204,968	178,607	-26,361				
<b>Total Operating Expenses</b>	<b>488,968</b>	<b>462,607</b>	<b>-26,361</b>				
<b>Total Budget</b>	<b>919,302</b>	<b>837,596</b>	<b>-81,706</b>				

Office Of The Superintendent  
 FY2026-2027 Itemized List of Expenditures

<b>Financials</b>	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
Certified Salaries	287,449	275,400	-12,049	Certified Positions	1	1	0.00
Non Cert Salaries	82,303	91,813	9,510	Non-Certified Positions	1	1	0.00
<b>Total Salaries</b>	<b>369,752</b>	<b>367,213</b>	<b>-2,539</b>	<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>0.00</b>
Instructional Improvements	500	1,148	648				
Professional Services	6,200	7,650	1,450				
Rental - Equip & Facilities	1,000	0	-1,000				
Communications	550	2,500	1,950				
Travel & Conferences	7,500	8,365	865				
Misc Services		500	500				
Instructional & Other Supplies	2,000	850	-1,150				
Text & Library Books	300	0	-300				
Misc Supplies	850	850	0				
Equipment	2,500	0	-2,500				
Organization Dues	7,600	6,740	-860				
Other Operating Expenses	7,300	6,300	-1,000				
Fringe Benefits/Insurances	110,253	109,941	-312				
<b>Total Operating Expenses</b>	<b>146,553</b>	<b>144,844</b>	<b>-1,709</b>				
<b>Total Budget</b>	<b>516,305</b>	<b>512,056</b>	<b>-4,249</b>				

Student Tuition  
FY2026-2027 Itemized List of Expenditures

Financials	2025-2026 Adopted	2026-2027 Proposed	Change	Positions	26 Adopted	27 Proposed	Change
<b>Total Salaries</b>			<b>0</b>	Certified Positions	0	0	0.00
Instructional Improvements		1,617,291	1,617,291	Non-Certified Positions	0	0	0.00
Tuition	121,233,151	124,714,691	3,481,540	<b>Total Positions</b>	0	0	0.00
<b>Total Operating Expenses</b>	<b>121,233,151</b>	<b>126,331,981</b>	<b>5,098,830</b>				
<b>Total Budget</b>	<b>121,233,151</b>	<b>126,331,981</b>	<b>5,098,830</b>				

Sundry - Schools  
 FY2026-2027 Itemized List of Expenditures

Financials	2025-2026	2026-2027	Change	Positions	27		Change
	Adopted	Proposed			26 Adopted	Proposed	
Severance/Other	1,150,000	1,150,000	0	Certified Positions	0	0	0.00
Severance/Other	225,000	225,000	0	Non-Certified Positions	0	0	0.00
<b>Total Salaries</b>	<b>1,375,000</b>	<b>1,375,000</b>	<b>0</b>	<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
MHIS/IT Services	3,178,125	3,976,413	798,287				
Utilities	92,024	29,775	-62,249				
Fringe Benefits/Insurances	-5,075,414	398,003	5,473,416				
<b>Total Operating Expenses</b>	<b>-1,805,264</b>	<b>4,404,191</b>	<b>6,209,455</b>				
<b>Total Budget</b>	<b>-430,264</b>	<b>5,779,191</b>	<b>6,209,455</b>				



## **Hartford Public Schools**

**330 Wethersfield Avenue  
Hartford, CT 06114**

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