



# **Superintendent's Proposed FY 2027 Budget**

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**January 24, 2026**

# BOE Mission Statement

*Teach & Learn with Passion & Purpose*

## Bristol Public Schools



# **2026-2027 Budget Process**

- 1. Rolled over current year positions and applied contractual step increases.**
- 2. HSA, Social Security FICA and Medicare benefits were calculated using forecasted salaries and deduction percentages.**
- 3. Requested & obtained budget requests from principals & department heads.**
- 4. Held budget meetings with principals & department heads, Superintendent, and finance to refine budget requests.**
- 5. Performed in depth cost analyses to refine budget for items not rolled in salaries or addressed by principals. This includes medical insurance, transportation, cleaning, electricity, et al.**
- 6. Identified opportunities to utilize grant funding.**
- 7. Presented proposed budget to the board for approval.**

# Bristol Public Schools 2025-2026 Enrollment

Grade Level	Count	Grade Level	Count
Pre K	260	Grade 6	631
Kindergarten	507	Grade 7	558
Grade 1	495	Grade 8	598
Grade 2	536	Grade 9	613
Grade 3	556	Grade 10	573
Grade 4	606	Grade 11	554
Grade 5	523	Grade 12	587
		Total October 01, 2025 (PSIS)	7,597

## Also fiscally responsible for:

- 274 Students attending Magnet Schools
- 3 Students attending open choice schools
- 198 Students attending VoAG and technical schools
- 503 Students attending Parochial schools
- 221 Special Education Outplaced Students *(included in enrollment counts)*

## Additional Data:

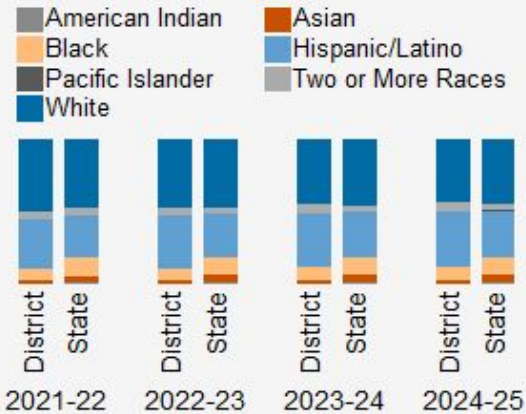
- 29 Home-Schooled students

# Bristol Public Schools At a Glance

## Percentage of Enrollment by Race/Ethnicity

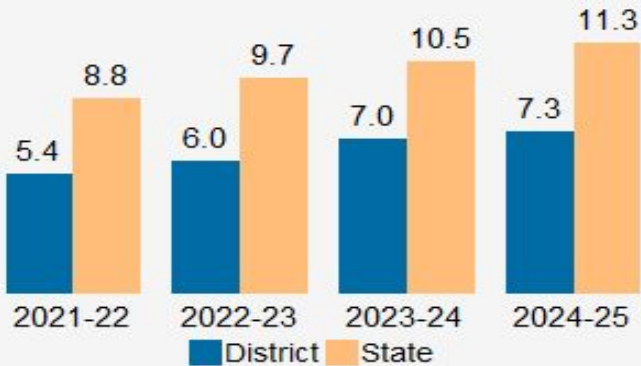
Race/Ethnicity categories are determined in accordance with guidance and regulations issued by the US Dept of Education (USDE)

Percentage of Enrollment by Race/Ethnicity ⓘ



## Percentage English Learners

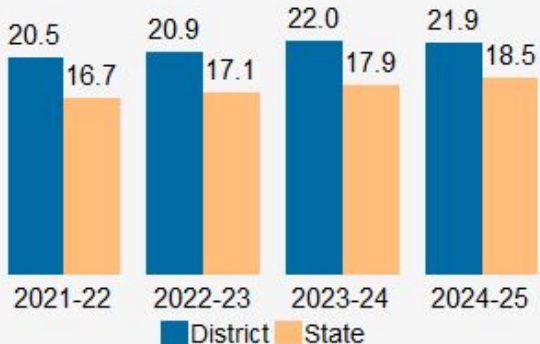
Percentage English Learners ⓘ



English Learners (ELs) are students in grades PK-12 whose proficiency in English is not sufficient to assure equal educational opportunity in the regular school program.

## Percentage Students with Disabilities

Percentage Students with Disabilities ⓘ



Students with Disabilities are students with Individualized Education Programs (IEPs) in the district where they are enrolled. This does not include students with section 504 plans.

# Bristol Public Schools Demographics

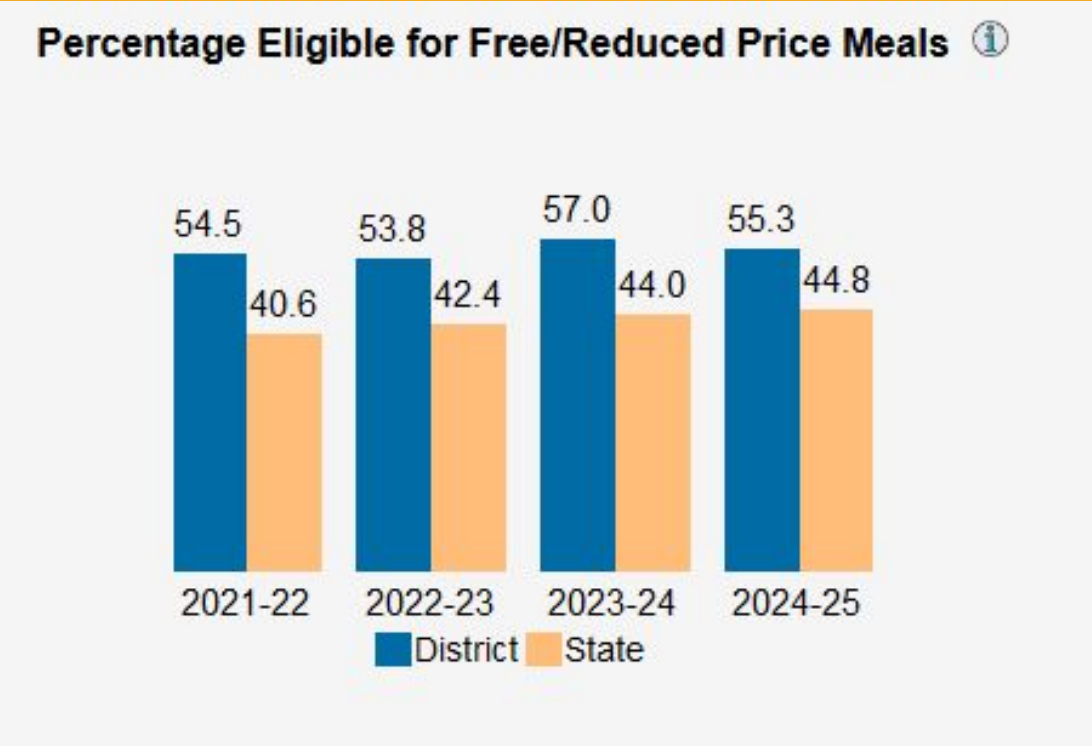
Bristol Public Schools	2023-24	2024-25	2025-2026
American Indian/Alaska Native	254	247	232
Asian	288	292	289
Black or African American	1001	1011	1010
Native Hawaiian/Other Pac. Islander	38	40	40
White	5,448	5,313	5,189
Two or More Races	745	810	837
Total	7,774	7,713	7,597

	2023-24	2024-25	2025-2026
Hispanic/Latino of any race	2,951	3,005	3,064

2025-2026		
Special Education	ML Learners	Free and Reduced Percentage
1,674	550	3,910
22.04%	7.24%	51.47%

# Bristol Public Schools

## Percentage Eligible for Free/Reduced Price Meals



A student is deemed eligible for free/reduced price meals or free milk under the Income Guidelines for the National School Lunch Program or deemed “categorically eligible” (e.g., SNAP, TANF, homeless etc.).

# Superintendent's Proposed Budget 2026-2027

<b>\$152,365,000</b>
<b>Increase of:</b>
<b>\$15,303,185</b>
<b>11.17%</b>

# BoE Budget Components

<b>Superintendent's 26-27 Budget Request</b>	<b>\$152,365,000</b>	<b>100.00%</b>
<b>State Educational Cost Share</b>	<b>-\$41,657,314</b>	<b>-27.34%</b>
<b>City BoE Budget</b>	<b>\$110,707,686</b>	<b>72.66%</b>

# Variables

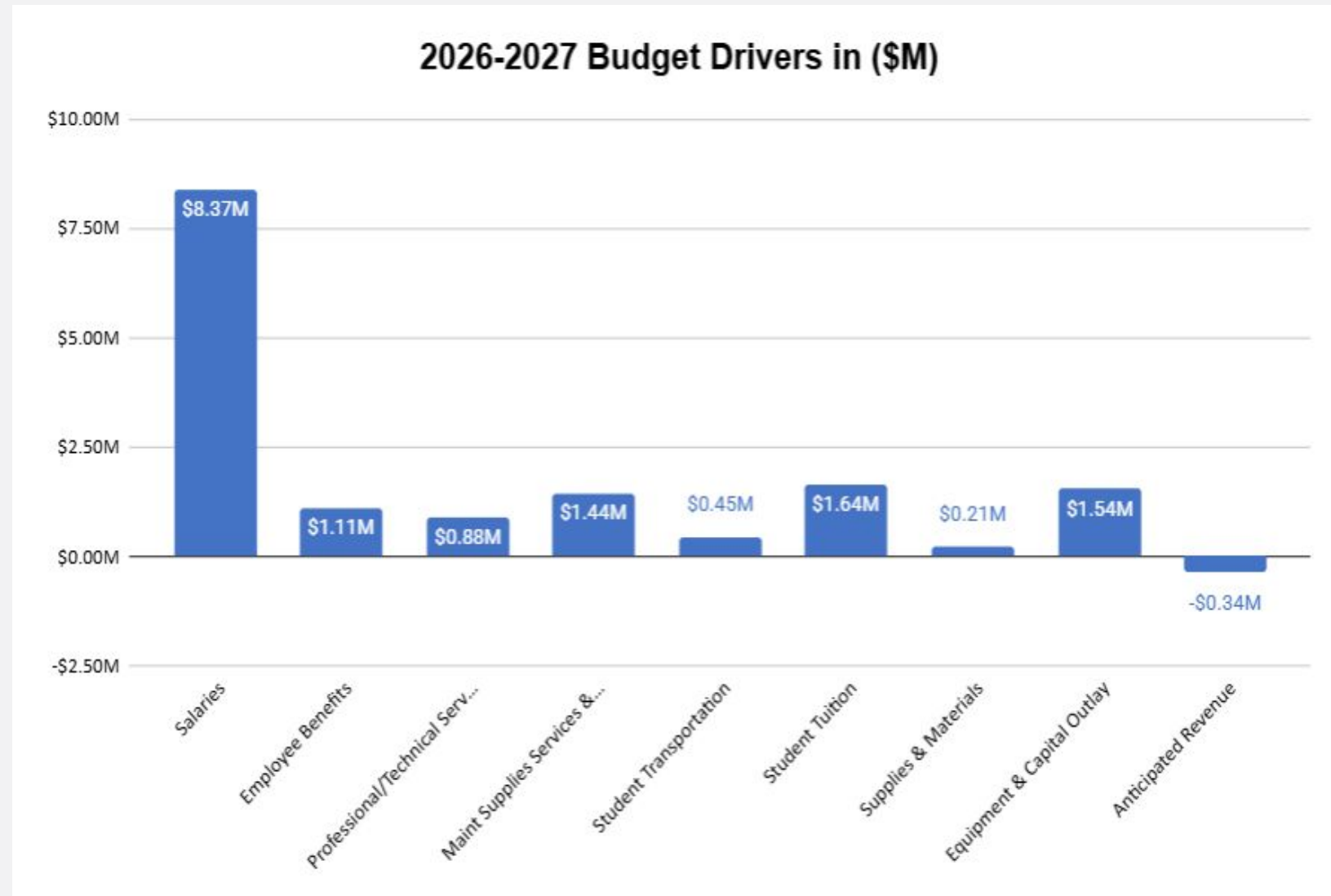
- Medical Insurance Estimate
- Resignations or Retirements
- Outplaced Tuition Costs
- Multilingual and/or Special Education requirements

# 2026-2027 Budget Drivers

<b>Current FY 2026 Budget</b>	<b>\$137,061,815</b>	
	\$ Increases	% of Increase
Bargaining Unit & Salary Obligations	\$8,372,549	54.71%
Employee Benefits	\$1,106,401	7.23%
Professional & Other Services	\$878,488	5.74%
Utilities, Supplies & Equipment	\$1,443,408	9.43%
Transportation	\$453,370	2.96%
Tuition	\$1,643,000	10.74%
Instructional Supplies & Materials	\$207,430	1.36%
Equipment and Capital Outlay	\$1,538,048	10.05%
Anticipated Revenues	(\$339,509)	-2.22%
TOTALS	\$15,303,185	100.00%
<b>FY 2026-2027 Proposed Budget</b>	<b>\$152,365,000</b>	<b>11.17%</b>

# Budget Drivers (\$M)

FY 2026 Budget	\$137.06M
Salaries	\$8.37M
Employee Benefits	\$1.11M
Professional/Technical Services	\$0.88M
Maint Supplies Services & Utilities	\$1.44M
Student Transportation	\$0.45M
Student Tuition	\$1.64M
Supplies & Materials	\$0.21M
Equipment & Capital Outlay	\$1.54M
Anticipated Revenue	-\$0.34M
FY 2027 Proposed Budget	\$152.37M

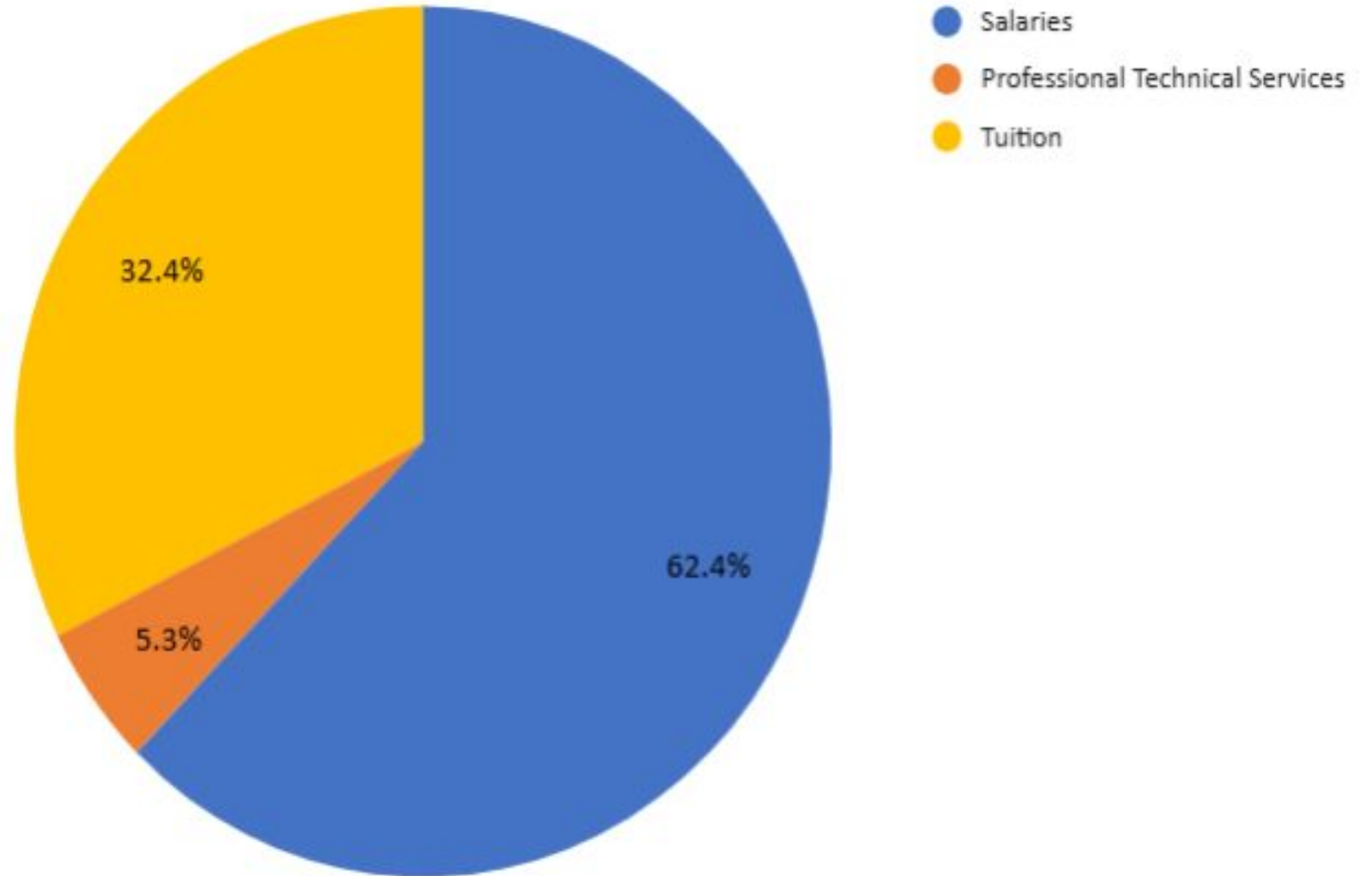


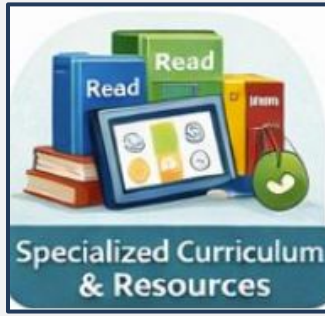
# Superintendent's Proposed Budget By Character 2026-2027

DESCRIPTION	2024-2054 Actual	2025-202 Budget	2027-2027 Request	"\$ +/-	% +/-
01 GENERAL CONTROL	\$2,783,038	\$2,315,602	\$2,791,899	\$476,297	20.57%
02 INSTRUCTION	\$52,175,449	\$51,906,657	\$56,366,741	\$4,460,084	8.59%
03 TRANSPORTATION	\$6,073,967	\$6,251,896	\$6,905,090	\$653,194	10.45%
04 OPERATION OF PLANT	\$8,511,002	\$8,033,605	\$9,853,971	\$1,820,366	22.66%
05 MAINTENANCE OF PLANT	\$3,011,951	\$2,863,354	\$3,335,348	\$471,994	16.48%
06 BENEFITS AND FIXED	\$21,599,375	\$23,490,517	\$24,596,918	\$1,106,401	4.71%
07 ATHLETICS & STUDENT ACTIVITIES	\$2,546,842	\$2,142,878	\$3,117,755	\$974,877	45.49%
08 CAPITAL & TECHNOLOGY	\$1,797,730	\$1,210,955	\$2,062,805	\$851,850	70.35%
09 SPECIAL EDUCATION	\$44,703,155	\$45,810,703	\$50,638,334	\$4,827,631	10.54%
10 TUITION	\$756,375	\$825,202	\$825,202	\$0	0.00%
58 REVENUE	-\$7,607,756	-\$7,789,554	-\$8,129,063	-\$339,509	4.36%
<b>TOTAL BUDGET BY CHARACTER</b>	<b>\$136,351,128</b>	<b>\$137,061,815</b>	<b>\$152,365,000</b>	<b>\$15,303,185</b>	<b>11.17%</b>

# Special Education & Pupil Services Budget Drivers

Category	26-27 Increase
Salaries	\$3,167,294
Professional Technical Services	\$268,100
Transportation	-\$206,263
Tuition	\$1,643,000
Supplies & Equipment	-\$44,500
Total Increase	\$4,827,631








# CT SPECIAL EDUCATION FUNDING: DISTRICT LEVEL BREAKDOWN



**LOCAL  
PROPERTY  
TAXES**

Fills the Gap

**80-85%**



**STATE GRANTS**

**10-15%**

- ECS Grant (~23% of total grant)
- Excess Cost Grant  
(Covers costs >4.5x average per-pupl, fully funded)



**FEDERAL  
IDEA GRANT**

IDEA Part B & 619

**4-6%**



offset costs



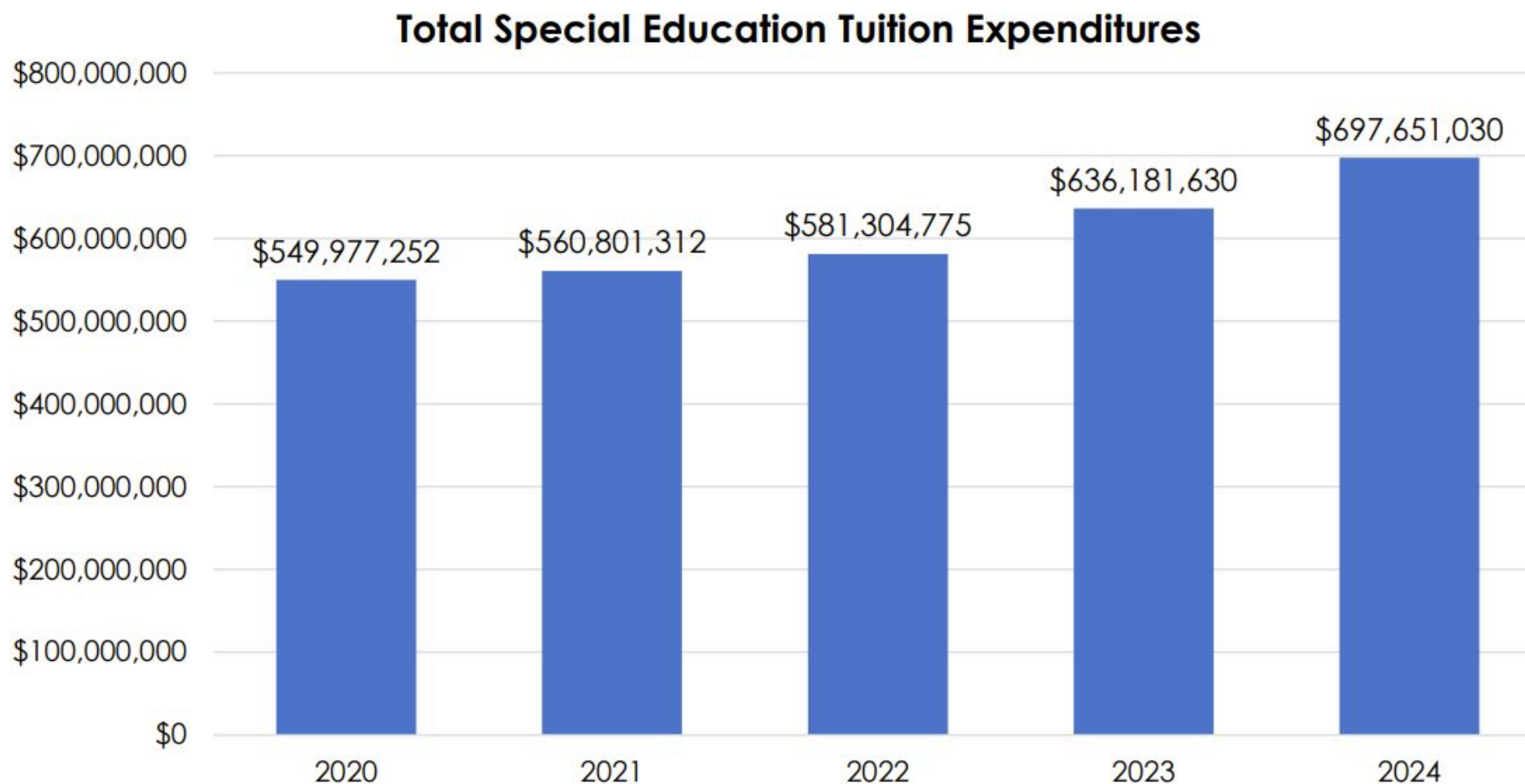
Tuition  
Income



Medicaid  
Reimbursement

Comprehensive support for all students

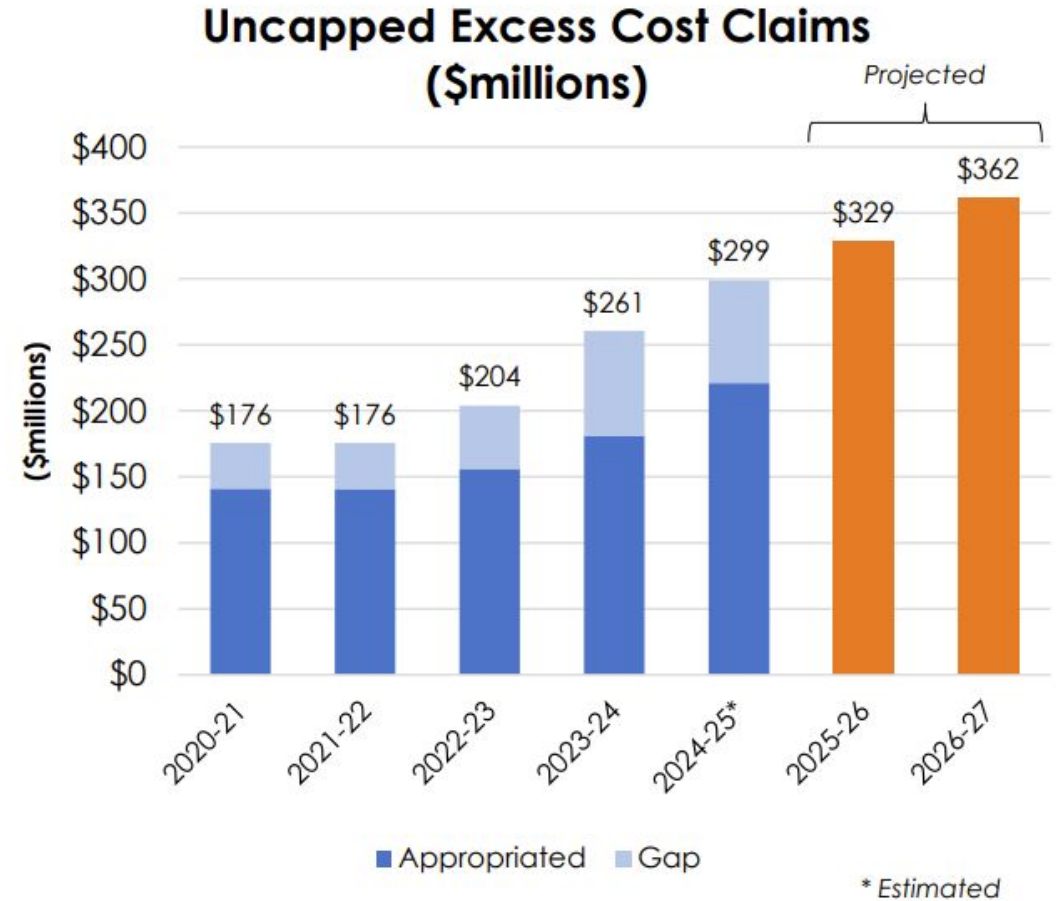
## Total SpEd tuition expenditures have risen nearly \$148 million over the past 5 years



Source: Connecticut State Department of Education. (n.d). EdSight: Fiscal Resources: Special Education Expenditures. Available from <https://public-edsight.ct.gov/overview/per-pupil-expenditures-by-function---district/special-education-expenditures>.

# Uncapped Excess Cost claims have increased significantly in the past 5 years

- Uncapped Excess Cost claims have grown by **70%** over the last 5 years.
- Over the same time period, the State's appropriation has increased by 57%, from \$141 million to \$221 million.
- Even with the additional \$40 million investment in 2025, the grant falls short of **both the statutory tiers and fully funding all requests.**
- Claims are expected to increase by about **\$30 million per year** over the next two years.
- Reimbursement requests are expected to reach over \$360 million by FY 2027, requiring \$140 million more than will be spent in 2025.

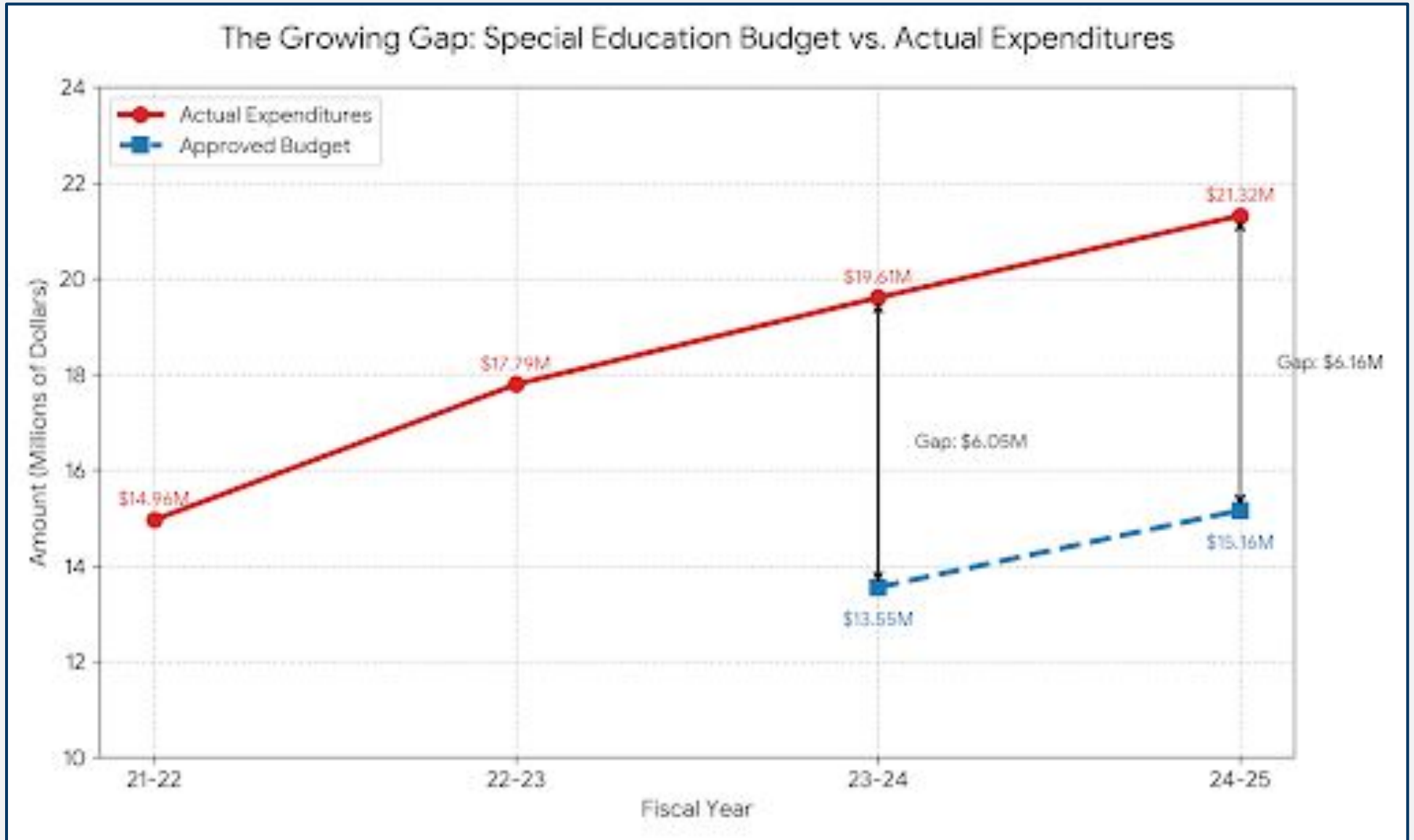


Sources: Connecticut State Department of Education. (2024). *Fiscal Update* [PowerPoint slides]. Hartford, CT: Author. Retrieved from <https://portal.ct.gov/-/media/sde/digest/2023-24/fiscal-update-02-26-24.pdf>.  
Connecticut State Department of Education. (n.d.). 2024-25 Revenues for Selected Grants Portal. Retrieved from <https://www.csde.state.ct.us/public/dgm/grantreports1/revestselect.aspx>.

# Historical Excess Cost Reimbursements 2024-2026

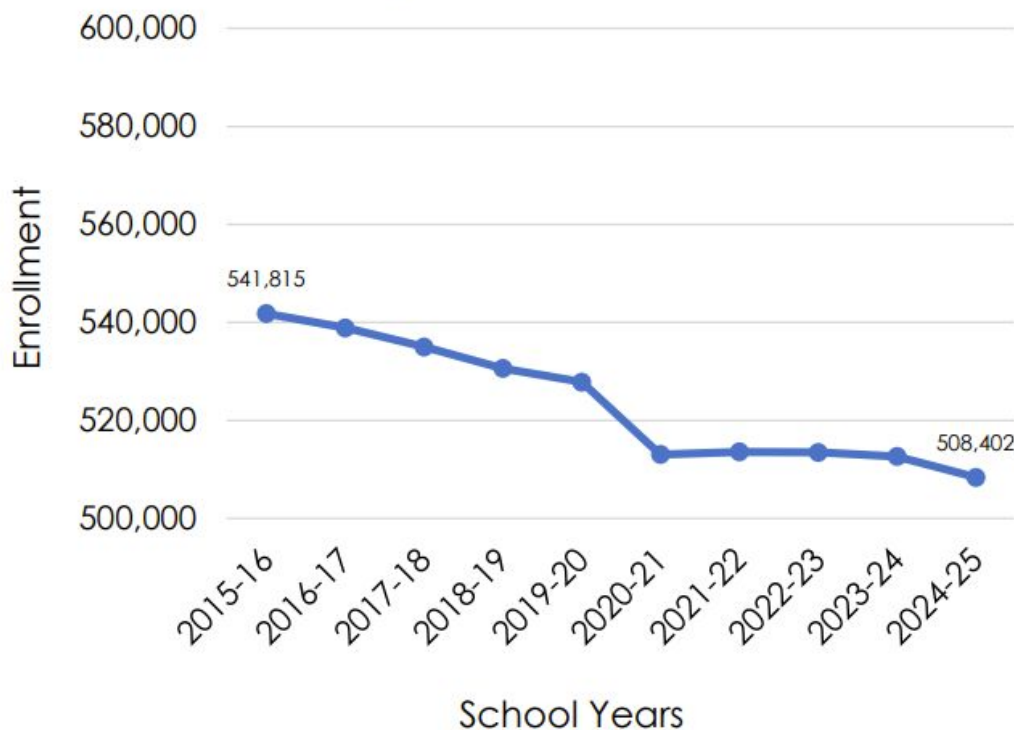
	Full Year	Full Year	Through Dec 1, 2025
Excess Cost Submitted	FY 2024	FY 2025	FY 2026
Agency Placement	\$1,001,384	\$1,088,197	\$777,152
LEA Placement	\$18,582,387	\$20,013,802	\$23,042,506
<b>Total Submitted</b>	<b>\$19,583,771</b>	<b>\$21,101,999</b>	<b>\$23,819,658</b>
Excess Cost Reimb %	71.40%	64.20%	72.72%
<b>Bristol should be at Reimb %</b>	<b>91.00%</b>	<b>91.00%</b>	<b>91.00%</b>
<b>Excess Cost Receipts</b>			
Agency Placement	\$661,766	\$660,346	\$459,242.00
LEA Placement	\$5,144,974	\$5,030,871	\$7,073,469.00
Supplemental		\$1,258,160	

# Bristol Budget Impacts on Special Education



**While Connecticut enrollment has declined by 6.2% over the past 10 years, the population of students with disabilities has been growing.**

**Connecticut Public School Enrollment by School Year**



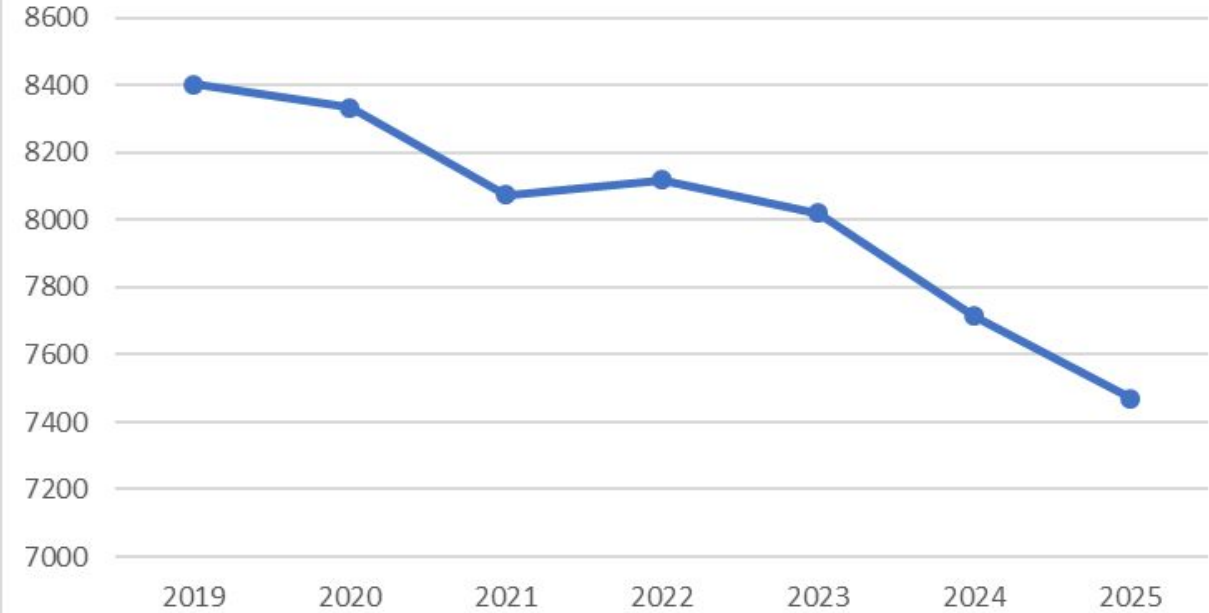
**Connecticut Students with Disabilities by School Year**



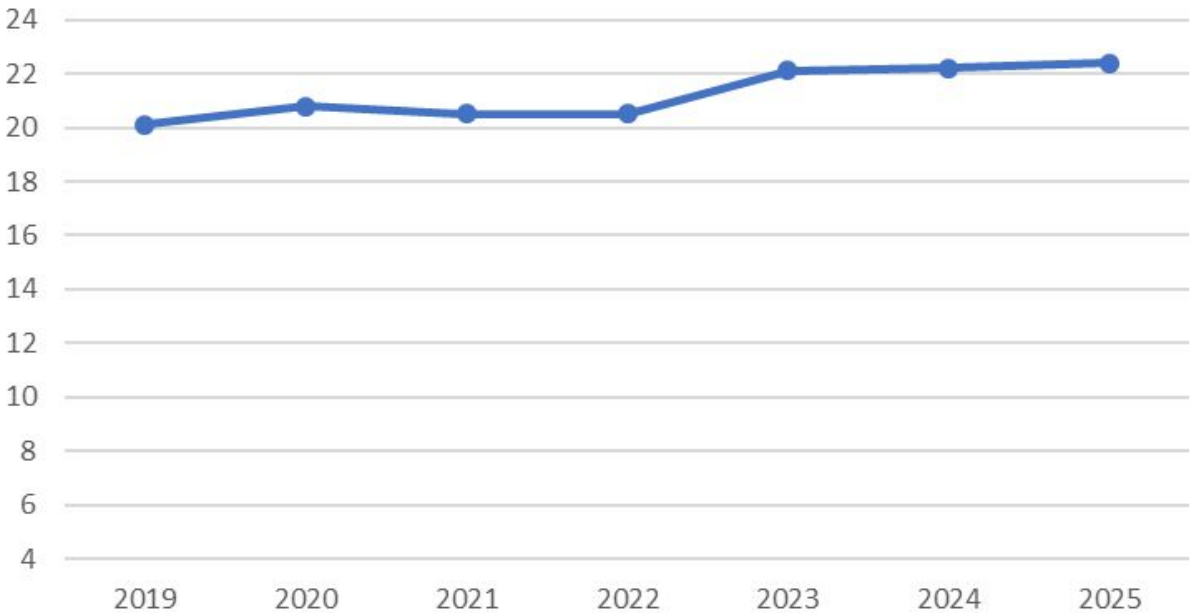
Source: Connecticut State Department of Education. (n.d.). EdSight: Enrollment Dashboard. Available from <https://public-edsight.ct.gov/students/enrollment-dashboard>.

# Bristol Public Schools Enrollment Data

BPS Total Enrollment by School Year

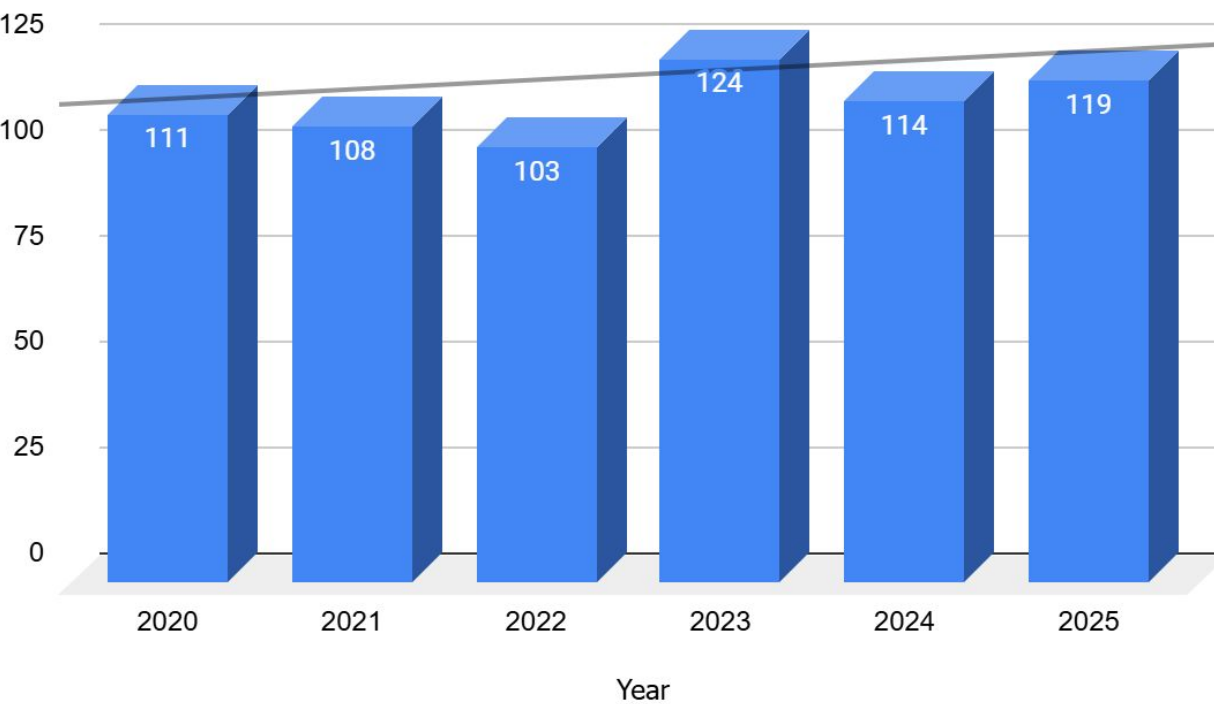


BPS % Students with Disabilities by Year

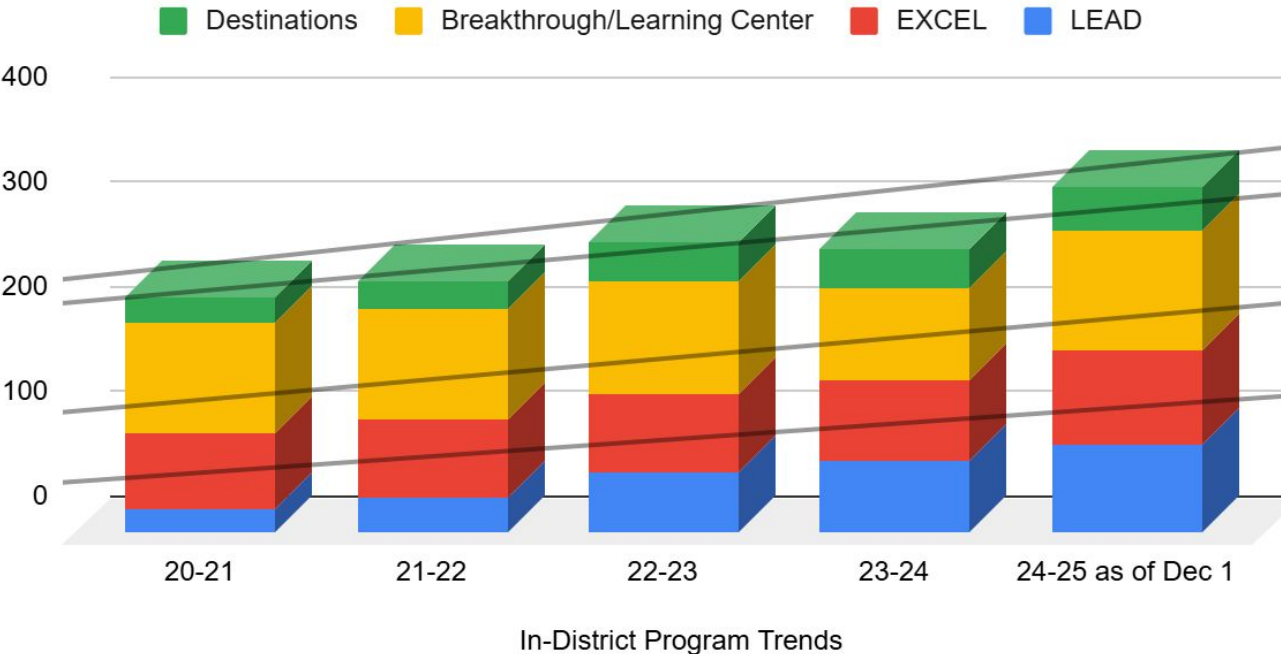


# Bristol Public Schools Data

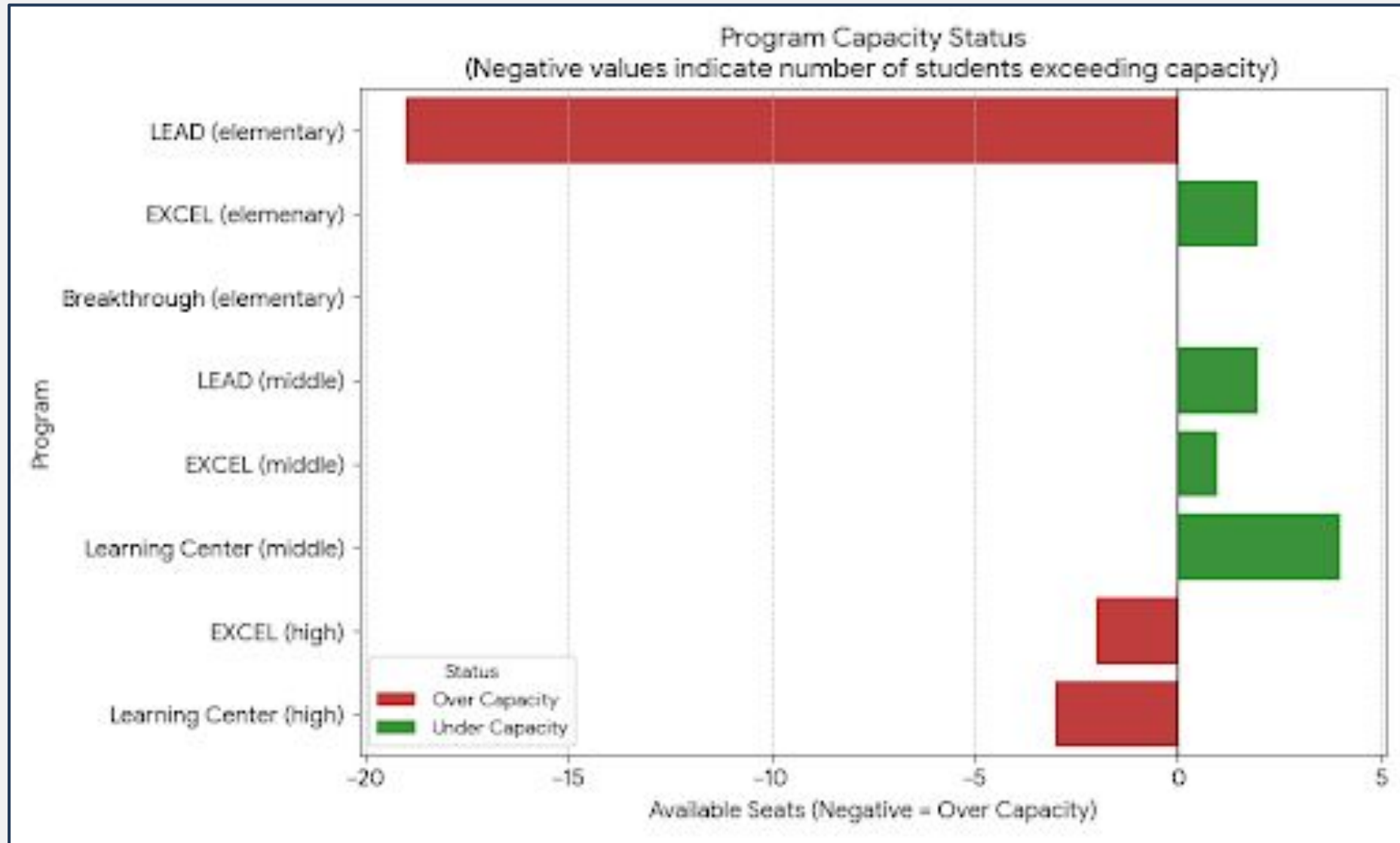
Out-of-District Placements as of October 1st



LEAD, EXCEL, Breakthrough/Learning Center and Destinations



# Bristol Public Schools Programs Data



# Position Proposal for 2026-2027 Budget

- Dean of Students- Pupil Personnel Services
- 5 Special Education Teachers - increase programs
- 1 additional Board Certified Behavior Analyst
- 1 additional Occupational Therapist
- Add Para's to budget - added 12 Fall of '25 to meet student needs and IEPs received from other districts.
- HS Department Chair stipends

# Investing in Capacity: Closing the Compliance Gap to Unlock District Savings

## THE COMPLIANCE & CASELOAD CRISIS (Current Risk)

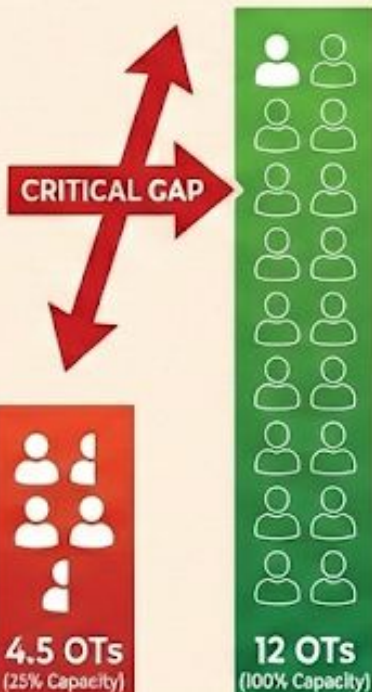
### BCBA OVERLOAD



2 BCBA's

UNSUSTAINABLE RATIOS

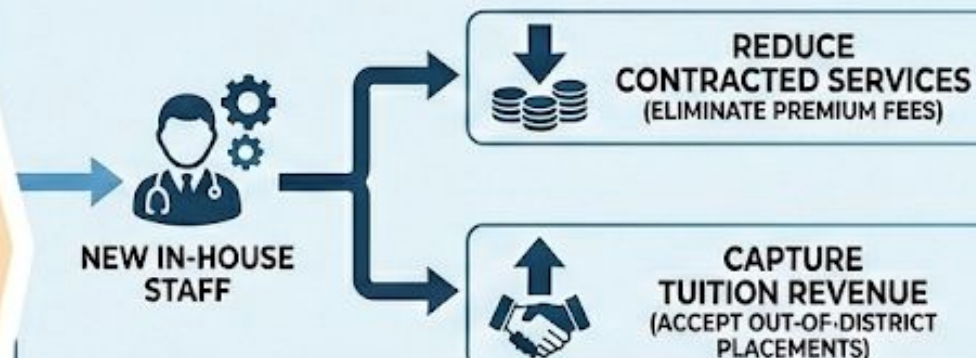
### OT STAFFING DEFICIT



CURRENT STAFF

STATE RECOMMENDED

## THE FINANCIAL OPPORTUNITY (ROI Shift)



## THE BOTTOM LINE: THE \$500,000 ANNUAL IMPACT



NEW IN-HOUSE CLASSROOM DESIGN

=

**\$500,000**

APPROX. ANNUAL SAVINGS

(SAVINGS VIA RETAINED STUDENTS VS. OUT-OF-DISTRICT TUITION)

INVESTMENT IN STAFF SECURES COMPLIANCE AND GENERATES LONG-TERM FISCAL SUSTAINABILITY

# 2026-2027 Budget Drivers

<b>Current FY 2026 Budget</b>	<b>\$137,061,815</b>	
	\$ Increases	% of Increase
Bargaining Unit & Salary Obligations	\$8,372,549	54.71%
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TOTALS	\$15,303,185	100.00%
<b>FY 2026-2027 Proposed Budget</b>	<b>\$152,365,000</b>	<b>11.17%</b>

# Bristol Public Schools Staffing

	2024-2025					2025-2026					2026-2027				
Employee Type	General	Grant	Cafe	City	Total	General	Grant	Cafe	City	Total	General	Grant	Cafe	City	Total
2267 - Custodian/Main/Tech	80.00	3.00	1.00	0.00	84.00	80.00	3.00	1.00	0.00	84.00	76.00	11.00	1.00	0.00	88.00
2267 - Para	184.00	40.00	0.00	0.00	224.00	184.00	40.00	0.00	0.00	224.00	210.00	40.00	0.00	0.00	250.00
2267 - Cafe	0	0.00	60.00	0.00	60.00	0.00	0.00	60.00	0.00	60.00	0.00	0.00	61.00	0.00	61.00
Teacher	576.15	107.25	0.00	0.00	683.40	576.15	108.25	0.00	0.00	684.40	561.45	106.70	0.00	0.00	668.15
BAPS	33.29	6.72	0.00	0.00	40.01	35.29	6.72	0.00	0.00	42.01	36.29	4.72	0.00	0.00	41.01
818 - Supervisors	4.00	0.00	2.00	0.00	6.00	4.00	0.00	2.00	0.00	6.00	3.00	0.00	2.00	0.00	5.00
3351 - Secretary	67.97	6.03	0.00	0.00	74.00	67.97	6.03	0.00	0.00	74.00	65.97	6.03	0.00	0.00	72.00
Certified Non-Bargaining	5.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	5.00
Non-Bargaining	27.76	48.96	0.00	0.28	77.00	27.76	52.46	0.00	0.28	80.50	42.58	49.34	0.00	0.28	92.20
<b>Totals</b>	<b>978.17</b>	<b>211.96</b>	<b>63.00</b>	<b>0.28</b>	<b>1253.41</b>	<b>980.17</b>	<b>216.46</b>	<b>63.00</b>	<b>0.28</b>	<b>1259.91</b>	<b>1000.29</b>	<b>217.79</b>	<b>64.00</b>	<b>0.28</b>	<b>1282.36</b>
Seasonal/Additional Positions	82.60	66.90	0.00	0.00	149.50	81.60	67.90	0.00	0.00	149.50	72.10	40.90			113.00
Certified Substitutes	11.00	3.00	0.00	0.00	14.00	11.00	3.00	0.00	0.00	14.00	7.00	3.00	0.00	0.00	10.00
Sub Custodian	2.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	2.00	1.00	0.00	0.00	0.00	1.00
Sub Secretary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Sub Para	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub Cafe	0.00	0.00	15.00	0.00	15.00	0.00	0.00	15.00	0.00	15.00	0.00	0.00	10.00	0.00	10.00
<b>Total Miscellaneous Positions</b>	<b>95.60</b>	<b>69.90</b>	<b>15.00</b>	<b>0.00</b>	<b>180.50</b>	<b>94.60</b>	<b>70.90</b>	<b>15.00</b>	<b>0.00</b>	<b>180.50</b>	<b>81.10</b>	<b>43.90</b>	<b>10.00</b>	<b>0.00</b>	<b>135.00</b>
<b>Total FTE</b>	<b>1073.77</b>	<b>281.86</b>	<b>78.00</b>	<b>0.28</b>	<b>1433.91</b>	<b>1074.77</b>	<b>287.36</b>	<b>78.00</b>	<b>0.28</b>	<b>1440.41</b>	<b>1081.39</b>	<b>261.69</b>	<b>74.00</b>	<b>0.28</b>	<b>1417.36</b>
<b>New Positions</b>											<b>48.5</b>	<b>4.5</b>			

\*\*2026-2027 as of 1-13-2026

# Requested Additional Certified Staffing

Location	FTE	Staff	Cost	Total Expense	Possible Funding Source
BAIMS	0.5	Library Media Specialist	\$44,404.50	\$44,404.50	Alliance Grant
District Wide	1	TESOL Teacher	\$88,809.00	\$88,809.00	Alliance Grant
BC, BE, OPPS	3	Dean of Students	\$138,813.00	\$416,439.00	General Fund
All K-5 (split)	4.5	Math ISTs - *Repurposed Funding*	\$92,706.00	\$417,177.00	General Fund
Special Ed - District Wide	5	SpEd Teachers	\$92,706.00	\$463,530.00	General Fund
District Wide - Special Ed		Department Chair	\$5,853.00	\$11,706.00	General Fund
District Wide - Special Ed	1	Psychologist - *Repurposed Funding*	\$92,706.00	\$92,706.00	General Fund
<b>Certified</b>	<b>15</b>			<b>\$1,534,771.50</b>	

# Requested Additional Non-Cert Staffing

Location	FTE	Staff	Cost	Total Expense	Possible Funding Source
District Wide - Technology	1	IT Specialist	\$86,765.60	\$86,765.60	Alliance Grant
District Wide - Technology	1	Student Database Admin. - *Restored*	\$86,765.60	\$86,765.60	Alliance Grant
District Wide	1	Armed Security Officer	\$43,440.00	\$43,440.00	Alliance Grant
Elementary level - School TBD	1	Library Clerk	\$31,550.96	\$31,550.96	General Fund
All K-5's, 2 per school	14	Teaching Assistant	\$29,789.66	\$417,055.24	General Fund
BAIMS	1	Behavioral Intervention Specialist	\$56,303.92	\$56,303.92	General Fund
District Wide - Special Ed	1	Occupational Therapist	\$110,517.97	\$110,517.97	General Fund
District Wide - Special Ed	1	BCBA	\$95,481.00	\$95,481.00	General Fund
District Wide - Special Ed	10	Paraprofessionals	\$28,326.44	\$283,264.40	General Fund
BE, BC	1	Secretary (C) - *Restored*	\$30,239.15	\$60,478.30	General Fund
District Wide - Facilities	5	Custodians - 5 - *2 Restored*	\$58,676.80	\$293,384.00	General Fund
District Wide - Facilities	1	HVAC Tech - *Restored*	\$83,948.80	\$83,948.80	General Fund
<b>Non-Certified</b>	<b>38</b>			<b>\$1,648,955.79</b>	

# Salaries - Certified

Descriptor Code	# FTE	FY 2025 Actual	FY 2026 Budget	Superintendent FY 2027 Request	Budget Change \$	Budget Change %
<b><u>Certified Staff</u></b>						
Administrators (includes C/O)	38.29	6,568,044	6,352,159	7,061,548	709,389	11.17%
Teachers	564.45	51,134,067	51,398,661	54,397,588	2,998,927	5.83%
Co-Curricular Stipends		726,106	166,234	701,834	535,600	322.20%
<b>Total Certified Staff</b>	<b>602.74</b>	<b>58,428,217</b>	<b>57,917,054</b>	<b>62,160,970</b>	<b>4,243,916</b>	<b>7.33%</b>

# Salaries - Non-Certified

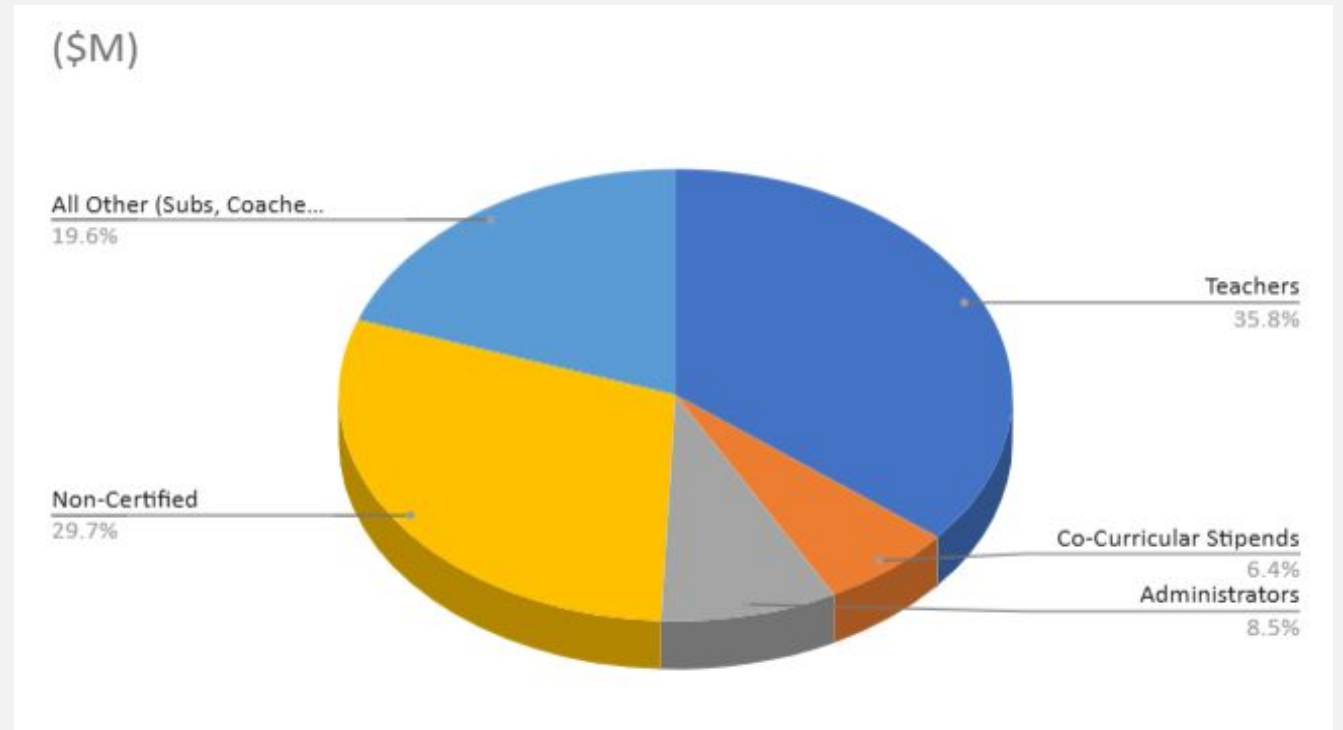
Non-Certified Staff	# FTE	FY 2025 Actual	FY 2026 Budget	Superintendent FY 2027 Request	Budget Change \$	Budget Change %
2267 Maint Custodial & Tech	76	5,024,415	4,457,777	4,897,258	439,481	9.86%
2267 Custodial Subs	1	29,120	40,000	10,000	-30,000	-75.00%
2267 ParaEducators	210	4,898,798	5,621,293	6,702,618	1,081,325	19.24%
818 Supervisors	4	216,344	365,882	375,669	9,787	2.67%
3351 - Secretary	82.97	3,745,639	3,557,661	3,767,729	210,068	5.90%
Non-Bargaining	24.58	1,589,870	1,699,649	2,393,406	693,757	40.82%
Supplemental Positions	73.1	41,144	89,212	92,264	3,052	3.42%
Budgeted Overtime		299,415	200,000	280,000	80,000	40.00%
<b>Non-Certified Staff</b>	<b>471.65</b>	<b>15,844,745</b>	<b>16,031,474</b>	<b>18,518,944</b>	<b>2,487,470</b>	<b>15.52%</b>

# Salaries - All Other

<u>Other Staff</u>	# FTE	FY 2025 Actual	FY 2026 Budget	Superintendent FY 2027 Request	Budget Change \$	Budget Change %
Tutors and Interns		141,078	103,828	140,800	36,972	35.61%
Educational Substitutes	7.00	1,438,393	1,515,000	3,029,503	1,514,503	99.97%
Coaches		944,588	967,943	1,057,631	89,688	9.27%
<b>Total Other Staff</b>	7.00	<b>2,524,059</b>	<b>2,586,771</b>	<b>4,227,934</b>	<b>1,641,163</b>	<b>63.44%</b>
<b>Total Salaries</b>	1081.39	<b>76,797,021</b>	<b>76,535,299</b>	<b>84,907,848</b>	<b>8,372,549</b>	<b>10.94%</b>

# Salary Budget Drivers(\$M)

Contractual Increases	(\$M)
Teachers	\$3.00M
Co-Curricular Stipends	\$0.54M
Administrators	\$0.71M
Non-Certified	\$2.49M
All Other (Subs, Coaches, Tutors)	\$1.64M
<b>Salaries</b>	<b>\$8.37M</b>



# Employee Benefits

Descriptor Code	# FTE	FY 2025 Actual	FY 2026 Budget	Superintendent FY 2027 Request	Budget Change \$	Budget Change %
Employee Benefits/Boot Allowance		26,856	56,984	27,923	-29,061	-51.00%
Life/Disability Insurance		133,004	138,308	138,808	500	0.36%
Medical/Prescription		16,765,465	19,076,680	19,898,227	821,547	4.31%
Dental		544,537	580,367	533,180	-47,187	-8.13%
Workers' Compensation		953,650	944,985	913,405	-31,580	-3.34%
Social Security		1,276,901	1,069,107	1,364,470	295,363	27.63%
Medicare		1,241,806	1,234,503	1,285,405	50,902	4.12%
Employee Assistance		0	25,500	25,500	0	0.00%
Severance		595,529	289,083	350,000	60,917	21.07%
Education Reimbursement		13,199	10,000	10,000	0	0.00%
Unemployment Insurance		48,428	65,000	50,000	-15,000	-23.08%
<b>Total Employee Benefits</b>		<b>21,599,375</b>	<b>23,490,517</b>	<b>24,596,918</b>	<b>1,106,401</b>	<b>4.71%</b>

# Professional Technical Services

Descriptor Code		FY 2025 Actual	FY 2026 Budget	Superintendent FY 2027 Request	Budget Change \$	Budget Change %
Prof & Technical Services - Instruction/PPS		4,796,622	4,772,481	5,124,646	352,165	7.38%
Prof & Technical Services - Gen/Maint/Tech		430,051	280,222	370,787	90,565	32.32%
Prof & Technical Services - Athletics		274,173	380,089	447,264	67,175	17.67%
Prof & Technical Services - Transportation		201,187	201,388	190,966	-10,422	-5.18%
<b>Total Professional Services</b>		<b>5,702,033</b>	<b>5,634,180</b>	<b>6,133,663</b>	<b>499,483</b>	<b>8.87%</b>
Property Insurance		347,915	374,009	390,000	15,991	4.28%
Liability Insurance		830,040	896,943	922,500	25,557	2.85%
Printing & Binding		28,877	53,110	30,370	-22,740	-42.82%
Staff Travel & Conferences		43,346	56,586	59,052	2,466	4.36%
Software Licensing, Dues & Fees		721,261	727,341	1,091,337	363,996	50.04%
Other Purchased Services		6,019	11,760	5,495	-6,265	-53.27%
<b>Total Other Services</b>		<b>1,977,458</b>	<b>2,119,749</b>	<b>2,498,754</b>	<b>379,005</b>	<b>17.88%</b>
<b>Total Professional/Technical Services</b>		<b>7,679,491</b>	<b>7,753,929</b>	<b>8,632,417</b>	<b>878,488</b>	<b>11.33%</b>

# Maintenance Supplies Services & Utilities

Descriptor Code		FY 2025 Actual	FY 2026 Budget	Superintendent FY 2027 Request	Budget Change \$	Budget Change %
Water & Sewer		141,137	115,000	150,000	35,000	30.43%
Electricity/Solar Generation		1,867,003	1,480,403	2,067,000	586,597	39.62%
Telephone Service		213,099	170,000	200,291	30,291	17.82%
Heating Fuel		393,209	398,266	425,000	26,734	6.71%
Natural Gas		482,381	572,702	492,600	-80,102	-13.99%
<b>Total Utilities</b>		<b>3,096,829</b>	<b>2,736,371</b>	<b>3,334,891</b>	<b>598,520</b>	<b>21.87%</b>
Maint, Custodial & Tech Supplies		758,783	875,000	897,776	22,776	2.60%
Repairs and Maintenance		1,324,030	1,028,036	1,480,120	452,084	43.98%
Field Maintenance		133,914	156,250	185,050	28,800	18.43%
Lease-Rental		1,062,969	1,067,600	1,408,828	341,228	31.96%
<b>Total Maintenance Supplies &amp; Services</b>		<b>3,279,696</b>	<b>3,126,886</b>	<b>3,971,774</b>	<b>844,888</b>	<b>27.02%</b>
<b>Total Maint Supplies Services &amp; Utilities</b>		<b>6,376,525</b>	<b>5,863,257</b>	<b>7,306,665</b>	<b>1,443,408</b>	<b>24.62%</b>

# Student Transportation

Descriptor Code		FY 2025 Actual	FY 2026 Budget	Superintendent FY 2027 Request	Budget Change \$	Budget Change %
Regular Pupil Transportation		3,621,591	3,840,634	4,232,944	392,310	10.21%
Fuel - Transportation		366,587	400,000	371,102	-28,898	-7.22%
Spec Ed - In-Dist/Out-of-District		6,973,682	8,359,794	8,143,531	-216,263	-2.59%
Transportation VoTech		331,230	351,012	423,889	72,877	20.76%
Transportation - VoAg.		131,688	135,544	155,378	19,834	14.63%
Transportation - Private School		607,407	621,988	736,010	114,022	18.33%
Transportation - Homeless		453,769	380,693	435,905	55,212	14.50%
Field Trips - Instructional		47,449	49,697	81,950	32,253	64.90%
Athletic Transportation		249,772	200,389	212,412	12,023	6.00%
<b>Total Student Transportation</b>		<b>12,783,175</b>	<b>14,339,751</b>	<b>14,793,121</b>	<b>453,370</b>	<b>3.16%</b>

# Tuition to Other Facilities

Descriptor Code	# FTE	FY 2025 Actual	FY 2026 Budget	Superintendent FY 2027 Request	Budget Change \$	Budget Change %
Tuition - Reg Ed - State Placed		55,127	26,000	60,000	34,000	130.77%
Tuition - Magnet School		570,568	646,367	646,367	0	0.00%
Tuition - VoAg		130,681	152,835	118,835	-34,000	-22.25%
Tuition - Spec Ed - State Placed		1,039,958	350,000	1,000,000	650,000	185.71%
Tuition - Spec Ed Public School		3,961,734	3,800,000	3,900,000	100,000	2.63%
Tuition - Spec Ed Private Facility		11,147,388	10,107,000	11,000,000	893,000	8.84%
<b>Total Student Tuition</b>		<b>16,905,456</b>	<b>15,082,202</b>	<b>16,725,202</b>	<b>1,643,000</b>	<b>10.89%</b>

# Educational Supplies & Materials

Descriptor Code	# FTE	FY 2025 Actual	FY 2026 Budget	Superintendent FY 2027 Request	Budget Change \$	Budget Change %
Instructional Supplies		632,128	814,436	905,100	90,664	11.13%
Admin Supplies		10,882	26,069	26,583	514	1.97%
Postage		75,966	86,360	81,150	-5,210	-6.03%
Computer/Media Instructional Supplies		0	0	200	200	0.00%
Textbook / Workbooks		44,229	43,095	55,342	12,247	28.42%
Library Books & Periodicals		69,667	75,680	59,096	-16,584	-21.91%
Student Recognition Supplies		35,680	46,783	65,702	18,919	40.44%
Office Supplies		172,041	193,116	226,527	33,411	17.30%
Athletic Supplies		94,160	115,900	135,200	19,300	16.65%
Memberships		150,002	168,971	222,940	53,969	31.94%
<b>Total Supplies &amp; Materials</b>		<b>1,284,755</b>	<b>1,570,410</b>	<b>1,777,840</b>	<b>207,430</b>	<b>13.21%</b>

# Equipment & Capital Outlay

Descriptor Code	# FTE	FY 2025 Actual	FY 2026 Budget	Superintendent FY 2027 Request	Budget Change \$	Budget Change %
Building and Site Improvements		147,749	0	125,000	125,000	0.00%
Equipment/Uniforms		370,833	206,004	1,614,052	1,408,048	683.51%
Vandalism		14,503	10,000	15,000	5,000	50.00%
<b>Total Equipment &amp; Capital Outlay</b>		<b>533,085</b>	<b>216,004</b>	<b>1,754,052</b>	<b>1,538,048</b>	<b>712.05%</b>

# Anticipated Revenue

Descriptor Code	# FTE	FY 2025 Actual	FY 2026 Budget	Superintendent FY 2027 Request	Budget Change \$	Budget Change %
Building Site Rental		-43,988	-50,000	-45,000	5,000	-10.00%
Tuition Paid to Bristol		-172,955	-157,979	-100,000	57,979	-36.70%
Medicaid		-441,436	-451,352	-451,352	0	0.00%
Excess Cost Grant - Special Education		-6,949,377	-7,130,223	-7,532,711	-402,488	5.64%
<b>Total Anticipated Revenue</b>		<b>-7,607,756</b>	<b>-7,789,554</b>	<b>-8,129,063</b>	<b>-339,509</b>	<b>4.36%</b>

# Superintendent's Proposed Budget 2026-2027

Descriptor Code	# FTE	FY 2025 Actual	FY 2026 Budget	Superintendent FY 2027 Request	Budget Change \$	Budget Change %
Total Salaries	1081.39	76,797,021	76,535,299	84,907,848	8,372,549	10.94%
Total Employee Benefits		21,599,375.03	23,490,517	24,596,918	1,106,401	4.71%
Total Professional/Technical Services		7,679,491.00	7,753,929	8,632,417	878,488	11.33%
Total Maint Supplies Services & Utilities		6,376,525.00	5,863,257	7,306,665	1,443,408	24.62%
Total Student Transportation		12,783,175.00	14,339,751	14,793,121	453,370	3.16%
Total Student Tuition		16,905,456.00	15,082,202	16,725,202	1,643,000	10.89%
Total Supplies & Materials		1,284,755.00	1,570,410	1,777,840	207,430	13.21%
Total Equipment & Capital Outlay		533,085	216,004	1,754,052	1,538,048	712.05%
Total Anticipated Revenue		-7,607,756.00	-7,789,554	-8,129,063	-339,509	4.36%
Budget/Actual Totals	1081.39	136,351,127.03	137,061,815	152,365,000	15,303,185	11.17%

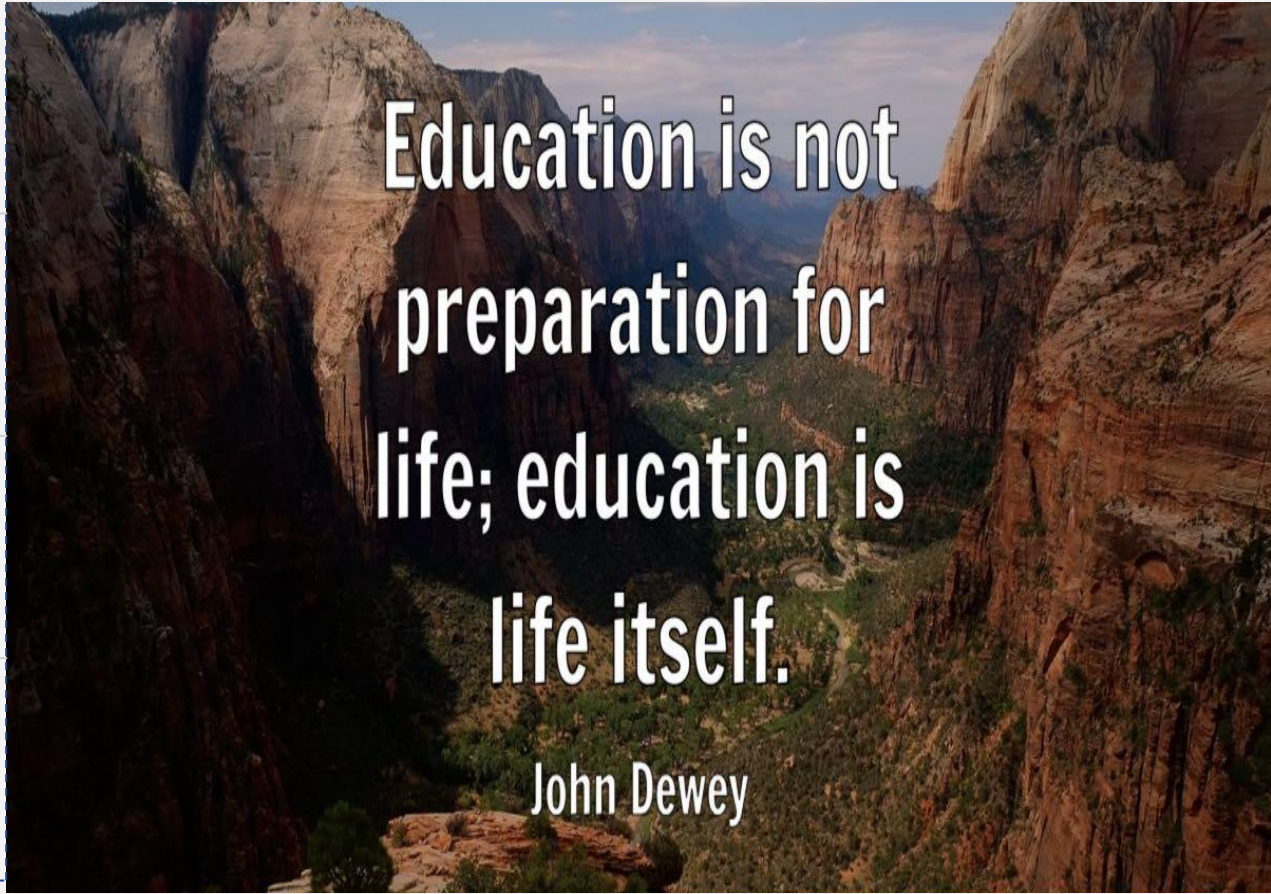
# Superintendent's Proposed Budget 2026-2027

**\$152,365,000**

**Increase of:**

**\$15,303,185**

**11.17%**



Education is not  
preparation for  
life; education is  
life itself.

John Dewey