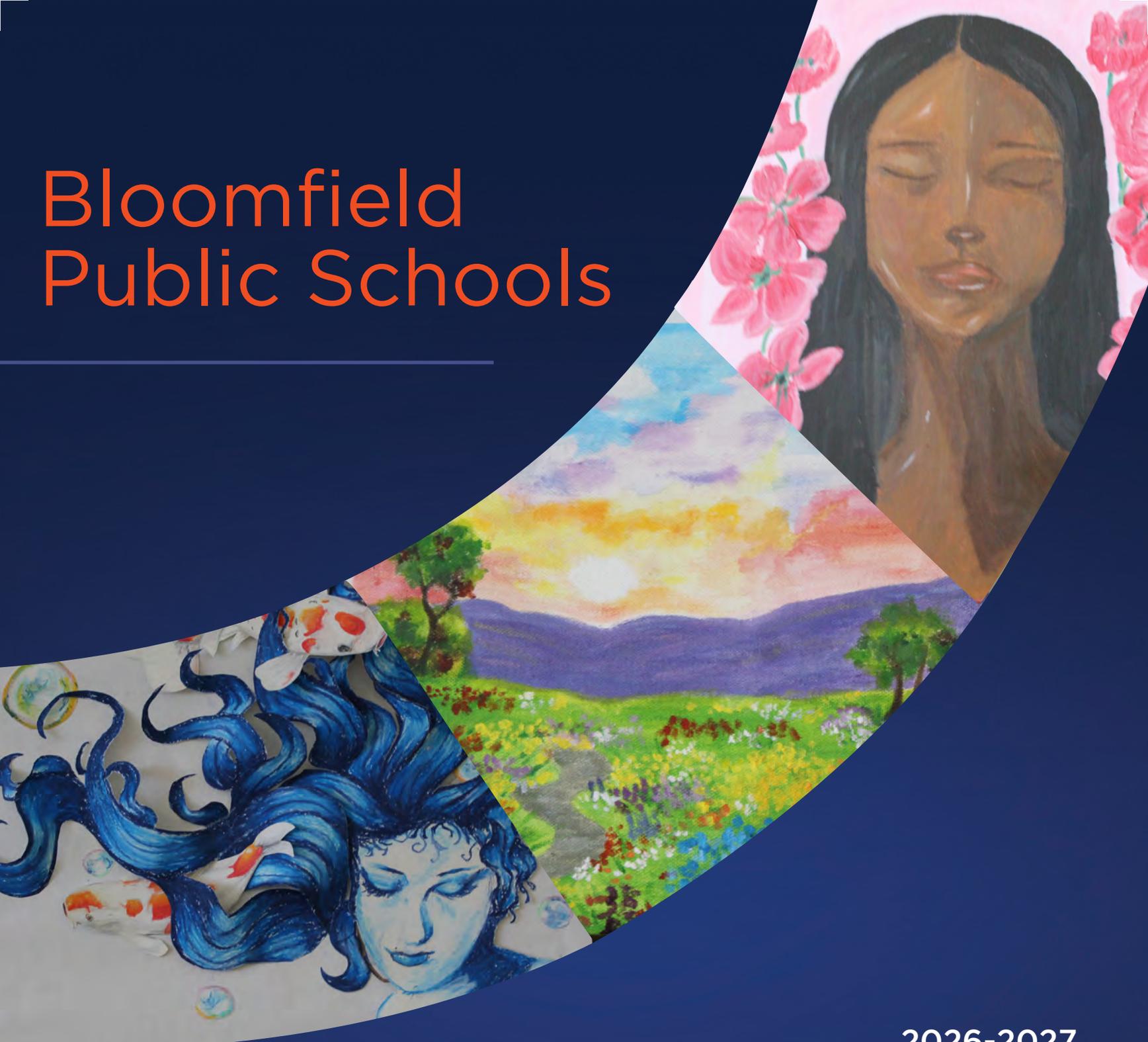


Bloomfield Public Schools



2026-2027
Superintendent's
Proposed Budget



Building Our Legacy, One Student At A Time



At Bloomfield Public Schools, we are committed to ensuring all students are empowered to become lifelong learners and active contributors to their communities. We are very proud to display the artwork of our Bloomfield High School students in this year's budget book. Thank you to our talented student artists and dedicated art educators for sharing their creativity and inspiring our school community.

Artwork by:

Blue Haired Girl (cover): Shineil Gray, Grade 12

Landscape Painting (cover): Asa Ettienne-Modeste, Grade 11

Queen Portrait (cover): Sandra Higgins, Grade 12

Purple Flower (inside): Kevin London, Grade 12

Goat Having a Picnic (inside): Shineil Gray, Grade 12

Cupcakes (inside): Asa Ettienne-Modeste, Grade 11

Bloomfield Board of Education

Lynette M. Easmon, Chairperson
Tiffany Mack-Mohammed, Vice Chairperson
Femi Bogle-Assegai, Secretary
Kimberly Dunbar
Howard Steven Frydman
Clovis Jones
Dr. Lisa Simone

Administration

Dr. Tracy Youngberg, Superintendent of Schools
Lisa Lamenzo, Executive Director of Teaching, Learning, and Leadership
Domenic Greco., Executive Director of Finance and Operations
Grace Martinez, Executive Director of Talent Management & Community Partnerships



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February 26, 2026

Greetings Bloomfield Community

Welcome to the 2026-2027 budget book! I think this is the perfect opportunity for me to give the Bloomfield Public Schools (BPS) community a glimpse into where we are since I took over a little over a year ago and just what drives the path we have embarked on.

Often when a Superintendent begins their role mid-year as I did on December 12, 2024, the philosophy is to use the second half of that year to listen to stakeholders, gather data about current practices and analyze historical information in order to roll out a multi-year improvement plan the following school year. I recognized very early on in the data gathering and historical analysis phase that there were a number of decisions that left the district in what I would describe as a metaphorical free fall in terms of our ability to responsibly demonstrate how our day-to-day operations and aligned expenditures led to student outcomes. Of course, my analysis uncovered notable pockets of success, but we lacked a clear trajectory of success over time across all of our schools, something Bloomfield's students deserve. We also lacked a clear philosophy for how the district staffed and resourced its schools and programs, creating obvious inequities and internal examples of the "haves and have nots". I quickly made some key decisions that would require multiple years of support and oversight but would eventually reshape the way the district is able to support students, empower staff and remain fiscally responsible. My leadership team and I are now working through these philosophical and operational shifts that require an enormous amount of energy and highly focused change management skills. I am certain this challenging work will pay off and I encourage you to view the list of initiatives included on the District Accomplishments page of this budget book.

To many, my sense of urgency around making these shifts has been viewed as astute, courageous and clearly linked to the district's obligations to our students, staff and families. To others, the impact of my quick actions has created uncertainty, anxiety and a sense that too much may be changing too fast. Throughout the last thirteen months or so, I have tried to keep my overall leadership philosophy intact and lead with a student-centered lens that ensures legal and Connecticut State Department of Education (CSDE) compliance and sustainability. As I shared with staff at our August, 2025, Convocation, I believe in the Four Gifts of Leadership outlined by Bolman and Deal in their 2011 book entitled *Leading with Soul: An Uncommon Journey of Spirit*.

The first gift of leadership is authorship, or the gift that allows people to feel a sense of pride and contentment when they are permitted to create, or produce, something of their own, within the established parameters. An example of the gift of authorship in our professional work would be allowing our staff members to put their own personal touches on the development of curricular units within the districts' curriculum format. The gift of authorship can also be seen in our classrooms when teachers provide students with a list of project choices that ultimately address the same grade level standards. Authorship increases staff and student engagement and improve student outcomes.

The second gift is love, or caring. Leaders that demonstrate regular love and concern for all students, staff and community members are far more likely to meet their professional and student achievement goals. Demonstrating love and caring, while maintaining the highest expectations, is a powerful way to positively impact our learning



communities. In my thirteen months as your Superintendent, I have seen the gift of love in action in our classrooms, schools and across multiple town and community agencies. The gift of love is a clear reminder that our public schools are part of a broader human services net.

The third gift of leadership is power, or the ability to make a difference or have an influence on those around you. When power and influence are openly shared within an organization, school or a classroom, those involved feel a sense of common purpose and they seek to productively contribute to overall success. Some examples of providing opportunities to share “the power” would be the new committee review process for next year’s academic calendar, the development of our District Parent Advisory Group, or the upcoming Community Forum on school uniforms. Finding simple, solutions minded ways for the district to ensure there is a democratic and collaborative process in place when making decisions that impact the masses is a powerful tool to increase engagement. Our plans to embark on a formal Strategic Planning process that gives voice to all of stakeholders and shapes the district’s goals for the next 3-5 years will be a powerful exercise that has a long-lasting impact. All of these decisions are ways in which I am deliberately trying to provide the gift of power.

Finally, *the fourth gift of leadership is significance*. This gift helps those within an organization to understand their importance in the system’s history. Bloomfield Public Schools (BPS) has much to be proud of and the gift of significance reminds our employees of just how much their contributions are appreciated. Historically, BPS honors their employees who have reached career milestones in an Education Celebration in May. This past year, we tried to expand how we celebrate the significance of these employees by ensuring they were mentioned at our Convocation when the entire staff of the BPS is present. We are planning to expand on some of the awards given to our staff members this spring, as well as start to formally recognize our community partners that drive our success. By building shared meaning and mutual respect, and celebrating the gift of significance from all angles, we can create a commitment to the common purpose of building Bloomfield’s legacy, one student at a time.

In closing, I continue to be humbled by the opportunity to lead the Bloomfield Public Schools. I believe my focus on responsible, student-centered and sustainable budgeting will have significant benefits for Bloomfield’s students for many years to come. I recognize that we are moving at lightning speed to restructure the organization in support of our students. I respectfully ask for your support and patience through this transition. I welcome your feedback on the 2026-2027 budget, and any other topics you view as important to the district’s success. I look forward to reporting out on the amazing things that our students and staff will accomplish next school year.

Respectfully Submitted,

A handwritten signature in cursive script that reads "Tracy A. Youngberg".

Tracy A. Youngberg, Ed.D.
Superintendent of
Bloomfield Public Schools





Budget Timeline for 2026-2027 Budget Development

Monday, November 24, 2025	Budget Calendar distributed to Administrative Team
Monday, December 1, 2025	Pre-Budget Meeting for Bloomfield High School
Tuesday, December 2, 2025	Pre-Budget Meeting for Student Support Services
Wednesday, December 3, 2025	Pre-Budget Meeting for Carmen Arace Schools
Thursday, December 4, 2025	Pre-Budget Meeting for Metacomet Elementary Schools
Friday, December 5, 2025	Pre-Budget Meeting for Wintonbury Early Childhood Magnet School
Friday, December 5, 2025	Pre-Budget Meeting for Laurel Literacy Academy
Monday, December 8, 2025	Pre-Budget Meeting for Facilities
Monday, December 8, 2025	Pre-Budget Meeting for Alternative Learning Center
Thursday, December 11, 2025	Pre-Budget Meeting for Transportation
Thursday, December 11, 2025	Pre-Budget Meeting for Information Technology
Friday, December 12, 2025	Pre-Budget Meeting for Teaching and Learning/Data Systems
Friday, December 12, 2025	Pre-Budget Meeting for Human Resources
Friday, December 12, 2025	Pre-Budget Meeting for Finance
Tuesday, December 23, 2025	Budgets Due to Office of Operations (All Departments)
Tuesday, February 3, 2026	Finance Committee Meeting - Budget Discussion
Friday, February 20, 2026	Budget Binders distributed to Board of Education
Monday, February 23-25, 2026	Virtual Budget Mini-Sessions
Thursday, February 26, 2026	Superintendent's Proposed Budget Submitted to Board of Education
Tuesday, March 3, 2026	Public Comment on 2026-2027 Superintendent Proposed Budget at Board of Education Special Meeting
Thursday, March 5, 2026	Board deliberation and vote on 2026-2027 Superintendent Proposed Budget at Board of Education Special Meeting
Monday, March 9, 2026	School District Budget request submitted to Town Manager
Thursday, March 19, 2026	Presentation of District Budget to Town Council
TBD	Town Council meeting on Budget



District Accomplishments

The list on the following pages, while not exhaustive, shows the work the district has committed to since mid-December, 2024. These accomplishments are aligned to our focus on student outcomes, staff satisfaction and fiscal responsibility.



District Accomplishments

Migrating to Munis

As of July 1, 2025, the Finance Department has transitioned to Munis Financials. This transition includes the general ledger, accounts payable, purchasing, budgeting and general revenues, which consist of payment processing and general billing. A significant benefit of this transition is the elimination of the reconciliation process between the Town and district, ensuring our records are consistently aligned.

Multi-Tiered Systems of Support

The district has developed 12 new Multi-Tiered Systems of Support (MTSS) positions from existing staff in order to provide formal intervention to our K-8 students in literacy, numeracy and social/emotional development. Then, our Teaching, Learning and Leadership Department ensured each of these positions is part of a professional learning community and clearly supported by a yearlong professional learning plan.

Expanding Learning Opportunities

To maximize student engagement and achievement, the district has added and/or reinstated key course offerings in our K-8 schools. Carmen Arace is once again offering Foreign Language and Health classes, while Metacomet and Laurel Schools now offer STEAM Exploration as a Specials class for their K-4 students.

Special Education Roadmap

Completion of a formal Needs Assessment of our Pre K-12 Special Education programs conducted by an outside consultant. The goal of this document was to provide a roadmap to guide the multi-year improvement efforts within the Student Support Services Department. This department supports the district's neediest students and utilizes 25% of our operating budget.

Building HR Infrastructure

While still less than one year old, the district has created a formal Human Resources Department to better support our nearly 500 employees. The Talent Management and Community Partnerships Department has been working behind the scenes to launch a digital HR management system during the 2025-2026 school year. They have also digitized all of the district's personnel files, implemented a summer intern program involving our high school students and hosted a two-day new staff orientation in August of 2025.

Comprehensive Facilities Assessment

The district has released a Request for Proposals (RFP) seeking a firm to conduct a comprehensive Facilities Assessment, which has not been completed in more than 20 years.





Accomplishments continued...

Strategic School Realignment

Closing Global Experience Magnet School (GEMS) after the 2025-2026 school year in order to ensure district funds are being equitably utilized in support of Bloomfield's students. This closure also allows the district to reestablish our own Alternative Learning Center on the GEMS campus, which increases our ability to meet student needs and maximize resources.

Grade Level Consolidation

The district consolidated grades 3-5 at Metacomet and 6-8 at Arace for the start of the 2026-2027 school year. These changes are in response to declining enrollment, increased operational costs and clear instructional and developmental benefits. Reconfiguring our grade levels also translates to one less transition for our young students and the opportunity for Central Office to exist within the Arace building, further reducing operating costs in order to increase funds available for our students.

Shared IT Partnership

The Town and Board of Education have teamed up to develop a shared IT Department that will increase our ability to ensure our students have access to the most up to date technology access. This partnership will be supported by an annual IT budget line that to date has just been a maintenance only budget.

Family Engagement Initiatives

The district has implemented a number of communication strategies designed to increase parental engagement and celebrate district successes. The Superintendent's Listening Sessions, District Parent Advisory Council and our monthly communication cycles have already had a positively impact on community perception.

Responsive Classroom Launch

The district has embarked on a soft launch of Responsive Classroom in our K-8 schools. This social/emotional learning program allows our schools to develop clear practices, procedures and language designed to ensure a safe, joyful and engaging learning environment that will naturally increase coherence between our schools.

Strategic Staffing Realignment

At Bloomfield High School (BHS), our flagship, we have reinstated their Department Heads and moved the Dean of Students position to a certified position. The BHS Donald F. Harris Sr. AgriScience & Technology Center has also undergone a staffing restructure in order to ensure state compliance, accelerate student achievement and increase student enrollment.







BOE Funding Request

Proposed for 2026-2027

Budget Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
State Revenue - ECS Allocation	\$5,410,345	\$5,410,345	\$5,410,345	\$5,410,345	\$5,410,345
State Revenue - Non-public Health Services Allocation	\$54,423	\$29,655	\$28,799	\$27,710	\$27,710
Town Allocation	\$43,377,035	\$46,332,311	\$47,985,221	\$48,883,839	\$51,462,359
BOE Funding Request	\$48,841,803	\$51,772,311	\$53,424,365	\$54,321,894	\$56,900,414
2022-2023 4.50% Increase Budget	\$2,103,236				
2023-2024 6.00% Increase Budget		\$2,930,508			
2024-2025 3.19% Increase Budget			\$1,652,054		
2025-2026 1.68% Increase Budget				\$897,529	
2026-2027 4.75% Increase Budget					\$2,578,520



Bloomfield Board of Education

Revenue Summary 2026-2027

(L) = Local (S) = State (F) = Federal (C) = Consumer

	2024-2025 Actual Revenue	2025-2026 Anticipated Revenue	2026-2027 Projected Revenue	2026-2027 Budgeted Expenses
Supplemental Revenue - Reductions to General Fund				
JROTC Salaries (F)	111,766	113,875	119,589	119,589
Medicaid Reimbursement (F)	148,576	115,000	115,000	115,000
Special Education Excess Cost (S)	741,881	793,749	974,498	974,498
Universal Service Fund (F)	58,277	57,521	57,521	57,521
Use of Schools (L)	6,885	1,013	1,500	1,500
Tuition Special Ed Out of District (L)	1,229,548	904,119	586,981	586,981
Tuition VoAg Out of District (L)	91,411	109,748	109,748	109,748
Total Supplemental Revenue	2,388,344	2,095,024	1,964,837	1,964,837
Special Revenue Fund Grants				
21st Century Community Learning Center Laurel (F)	147,472	100,000	-	-
21st Century Community Learning Center Meta/CAIS (F)	135,134	-	-	-
Adult Education (S)	28,896	26,364	26,364	26,364
ARP After School Grant - BHS (F)	-	14,000	-	-
ARP ESSER (F)	-	78,789	-	-
ARP ESSER High Dosage Tutoring Prog (F)	-	31,886	-	-
ARPA School Mental Health (F)	88,422	61,895	-	-
ARPA BPS Playground Improvement (F)	41,960	158,040	-	-
ARPA - Para Educator Professional Development	9,000	-	-	-
ARPA - Right to Read (F)	64,511	-	-	-
Carl Perkins (F)	46,723	40,199	40,199	40,199
ECS - Alliance Fund Grant (S)	2,609,615	2,637,507	2,637,507	2,637,507
ECS - Alliance District Increasing Educator Diversity (S)	27,892	27,892	27,892	27,892
Extension Program (C)	567,752	600,000	600,000	600,000
Family Resource Center (S)	111,363	111,363	111,363	111,363
GEMS Athletics (S)	133,300	-	-	-
GEMS Magnet Acad Social Support Grant (S)	10,000	-	-	-
GEMS Magnet Marketing Grant(S)	10,000	-	-	-
GEMS SDE Grant (S)	2,123,572	1,782,988	-	-
HFBPG Family Resource Center (L)	-	4,000	4,000	4,000
Cafeteria Program (C)	154,267	156,365	156,365	156,365
School Breakfast Program (F)	487,652	487,899	487,899	487,899
Summer Food Service (F)	88,274	50,777	50,777	50,777
National School Lunch (F)	1,296,868	1,299,928	1,299,928	1,299,928
Healthy Foods Grant (S)	28,788	28,788	28,788	28,788
Child Nutrition Program (S)	15,061	15,061	15,061	15,061
Snack Program (F)	36,711	37,000	37,000	37,000
School Breakfast Program (S)	19,525	19,525	19,525	19,525
IDEA, Part B, Section 611 (F)	595,286	570,905	570,905	570,905
IDEA, Part B, Section 619 (F)	17,268	15,529	15,529	15,529
IDEA, Part B, Extended Support Para-Educator (ESP) (F)	5,000	-	-	-
IDEA, Part B, Transition Support Activities (TSA) (F)	10,000	-	-	-
Magnet Extracurricular Program (S)	86,810	26,623	14,450	14,450
Magnet School Transportation (S)	20,000	16,000	16,000	16,000
School Readiness (S)	100,857	108,000	108,000	108,000
Spec. Ed.Expansion & Develoment (S)	-	113,468	113,468	113,468
Title I Improving Basic Programs (F)	528,873	542,937	542,937	542,937
Title II Part A Teacher (F)	76,459	68,024	68,024	68,024
Title IV Student Support & Academic Enrichment	38,453	36,647	36,647	36,647
Vo-Ag Reimbursement (S)	703,971	694,474	694,474	694,474
WECMS CT Grown for CT Kids	24,999	25,221	-	-
WECMS Magnet Acad Social Support Grant (S)	10,000	10,000	10,000	10,000
WECMS Magnet Marketing Grant	10,000	10,000	10,000	10,000
WECMS SDE Grant (S)	3,031,468	3,007,231	3,007,231	3,007,231
Total Special Revenue Fund Grants	13,542,202	13,015,325	10,750,332	10,750,332
Total Revenue - BOE	\$15,930,546	\$15,110,350	\$12,715,169	\$12,715,169
Revenue to the Town				
Education Cost Sharing (S)	5,410,345	5,410,345	5,410,345	5,410,345
Nonpublic Health Services (S)	28,799	27,710	27,710	27,710
Total Revenue - Town	\$5,439,144	\$5,438,055	\$5,438,055	\$5,438,055



Connecticut's Next Generation Accountability System

How the District Measures Up:

During the 2026–2027 school year, Dr. Youngberg will continue strengthening the district's approach to improving students outcomes, fiscal responsibility and staff satisfaction. With that comes a shared responsibility and transparent monitoring of our performance as measured by the state. Connecticut's Next Generation Accountability System remains a central mechanism for this work. This system uses a broad set of 12 indicators to tell a comprehensive story of how well schools are preparing students for success in college, careers, and life. These indicators include academic performance, academic growth, student attendance, access to the arts, graduation outcomes, postsecondary readiness, and progress toward English proficiency.

As we enter the next fiscal year, Bloomfield Public Schools is committed to using data to ensure that programmatic and financial decisions are aligned with the district's mission and focused on driving improved student outcomes. In fall 2025, the Connecticut State Department of Education released the 2024–2025 Next Generation Accountability Results, which reflect continued progress in several key areas. Districtwide, Bloomfield saw gains in:

- Academic performance, with improvements in English Language Arts, Mathematics, and Science across several schools.
- Academic growth, with many schools showing upward movement toward growth targets in both ELA and Math.
- Chronic absenteeism, with reductions across most schools, supported by targeted attendance initiatives.

- On-track graduation indicators, where nearly all schools met or exceeded their previous performance.
- Physical fitness and arts access, where district performance continues to remain strong outperforming the state of CT.

Nearly all schools demonstrated year-over-year improvement in their accountability index from the previous year. The table in this section provides a detailed comparison of Bloomfield's performance across the 2023–24 and 2024–25 school years. Cells highlighted in green represent year-over-year improvement, while cells outlined in pink indicate areas where Bloomfield outperformed the state.

This year, our district theme is "Building Our Legacy, One Student At A Time." This reflects our belief that every child contributes to Bloomfield's story—through their learning, their growth, and their future accomplishments. While we recognize that there is still work to do in achieving our long-term goals, we remain focused on ensuring that each student's progress becomes part of a strong, lasting legacy for our schools and community.





The following table summarizes Bloomfield Public Schools' Next Generation Accountability Result scores for 2023-24 and 2024-25. This data was collected from various state assessments and performance measures, including SBAC, NGSS, LAS Links, SAT School Day, attendance data, and graduation outcomes.

District and School Next Generation Accountability Indicator Comparison																
	Target	District			Laurel		Metacomet		CAIS		CAMS		GEMS		BHS	
		Actual 2022-23	Actual 2023-24	Actual 2024-25												
1a	75	55.9	55	56.3			64.2	62.5	58.5	59.9	56.0	58.2	45.3	47.8	44.1	45.8
1b	75	51.4	50	51.3			60.5	58.0	54.1	52.6	49.3	53.2	41.6	43.4	36.9	43.3
1c	75	49	49.5	50.1			60.6	58.1	50.8	54.0	52	51.6	38.7	37.9	39.4	39.7
1d	75	44.8	44.9	44.8			56.9	54.1	47.2	45.9	44.6	44.7	36.4	35.2	35.2	36.9
1e	75	51.3	52.3	52.2					57.8	58.3	54.3	56.3	41.3	42.7	51.6	49.5
1f	75	47.5	47.6	48.4					53.6	51.5	49.1	53.8	39.7	41.0	45.5	47.3
2a	100%	45.6%	51.1%	54.3%			52.0%	54.2%	48.8%	57.1%	55.6%	55.1%	44.4%	44.2%		
2b	100%	44.8%	48.7%	51.8%			49.8%	53.5%	49.8%	52.2%	51.3%	53.5%	39.2%	46.4%		
2c	100%	51.8%	51.4%	54.6%			64.2%	63.6%	44.7%	54.1%	55.4%	58.9%	44.8%	34.0%		
2d	100%	52.3%	50.0%	50.0%			64.1%	64.0%	48.7%	48.3%	48.1%	51.4%	44.8%	37.2%		
2e	100%	55.5%	62.0%	55.2%												
2f	100%	61.9%	58.7%	50.2%												
4a	<=5%	18.1%	17.1%	17.9%	15.6%	12.8%	13.4%	9.4%	13.8%	11.4%	13.8%	12.6%	28.8%	41.9%	14.3%	18.1%
4b	<=5%	23.1%	22.4%	23.2%	21.7%	17.3%	18.3%	11.7%	17.7%	15.3%	15.6%	18.6%	35.5%	44.1%	18.9%	24.7%
5	75%	83.6%	90.4%	87.9%									97.8%	97.8%	90.0%	85.9%
6	75%	25.7%	26.1%	31.3%									8.7%	15.2%	31.2%	36.8%
7	94%	82.4%	82.2%	87.5%							85.1%	93%	78.3%	74.5%	84.5%	91.5%
8	94%	87.1%	88.6%	83.3%									92.3%	82.8%	87.9%	84.7%
9	94%	93.3%	91.7%	91.1%									*	*	92.5%	95.7%
10	75%	64.3%	68.6%	61.5%									84.0%	52.2%	65.2%	65.7%
11	75%	59.3%	61.5%	62.9%			44.7%	52.3%	61.8%	67.0%	68.6%	67.3%	59.0%	60.6%	70.4%	64.6%
12	60%	58.0%	58.2%	67.3%									96.8%	98.9%	53.2%	63.3%
Accountability Index		66.7	68.0	67.6	45.5	59.8	63.7	67.1	59.4	63.3	62.9	64.7	57.8	54.0	67.6	68.2
		Key= improvement from previous year outperformed the state * The data are suppressed to ensure confidentiality.														

“These results show that Bloomfield Public Schools continues to move in the right direction, even as we remain focused on the work ahead,” said Lynette M. Easmon, Chair of the Bloomfield Board of Education. “Our students and staff are demonstrating resilience and growth, and we are committed to ensuring that every child has the opportunity to thrive.”



School Summary

**The following pages allow
for an individual review of
schools with attention to:**

Enrollment

Student Demographics

General Fund Spending



Wintonbury Early Childhood Magnet School

School Summary

Mission:

To develop the character of young children and create a sense of wonder about their environment, culture and world. We foster the growth of our caring community of learners through strong relationships with children and families. By providing developmentally appropriate experiences based on theory and research, we address the needs of the whole child and prepare them to be lifelong learners.



Principal	Samantha Straker
Exec. Assistant	Alicia Merza
School Address	44 Brown Street Bloomfield, CT 06002
Phone	860-769-5510
Fax	860-769-5525
Webpage	www.wec.bloomfieldschools.org
Grades Served	Pre-K
Magnet School	Yes
Title I	No
Sq. Footage	46,466
Built/Ext	2009
Enrollment (10/1/2025)	304
Accountability Index 2024-2025	N/A
Special Education % (2025-2026)	21.10%



Wintonbury Early Childhood Magnet School

Budget Summary

		Reclassified Budget FY 2025-2026	Proposed Budget FY 2026-2027	Change from FY 2025-2026 to FY 2026-2027	
		\$	\$	\$	%
Total General Fund Budget					
1	Certified Salaries	\$597,439	\$687,217	\$89,778	15.03%
2	Non-Certified Salaries	\$944,432	\$866,582	(\$77,850)	(8.24%)
Total Salaries Budget		\$1,541,871	\$1,553,799	\$11,928	0.77%
4	Contracted Services	\$7,312	\$7,312	\$0	0.00%
5	Field Trips - Transportation	\$0	\$0	\$0	0.00%
7	Communications	\$5,540	\$6,880	\$1,340	24.19%
9	Other Purchased Services	\$1,430	\$1,430	\$0	0.00%
10	Supplies & Materials	\$31,401	\$31,401	\$0	0.00%
11	Operations & Maintenance	\$169,744	\$174,852	\$5,108	3.01%
12	Text & Library Books	\$1,000	\$1,000	\$0	0.00%
13	Equipment	\$2,328	\$2,328	\$0	0.00%
14	Miscellaneous	\$1,698	\$1,698	\$0	0.00%
Total Non-Salary Budget		\$220,453	\$226,901	\$6,448	2.92%
Total General Fund Budget		\$1,762,324	\$1,780,700	\$18,376	1.04%





Laurel Literacy Academy School Summary

Mission:

We seek to create a challenging learning environment that encourages high expectations for success through developmentally appropriate instruction that allows for individual differences and learning styles. Our school promotes a safe, orderly, caring, and supportive environment. Each student's self-esteem is fostered by positive relationships with students and staff. We strive to have our parents, teachers, and community members actively involved on our students' learning.



Principal	Jennifer Dwyer
Exec. Assistant	Lourdes Rodriguez
School Address	1 Filley Street Bloomfield, CT 06002
Phone	860-286-2675
Fax	860-769-5517
Webpage	www.les.bloomfieldschools.org
Grades Served	Pre-K - 2
Magnet School	No
Title I	Yes
Sq. Footage	52,523
Built/Ext	1963, 1990's, 2012
Enrollment (10/1/2025)	278
Accountability Index 2024-2025	59.8
Special Education % (2025-2026)	19.42%



Laurel Literacy Academy

Budget Summary

		Reclassified Budget FY 2025-2026	Proposed Budget FY 2026-2027	Change from FY 2025-2026 to FY 2026-2027	
		\$	\$	\$	%
Total General Fund Budget					
1	Certified Salaries	\$2,510,269	\$2,873,371	\$363,102	14.46%
2	Non-Certified Salaries	\$1,042,410	\$1,275,426	\$233,016	22.35%
Total Salaries Budget		\$3,552,679	\$4,148,797	\$596,118	16.78%
4	Contracted Services	\$6,012	\$6,012	\$0	0.00%
5	Field Trips - Transportation	\$0	\$0	\$0	0.00%
7	Communications	\$5,720	\$6,700	\$980	17.13%
9	Other Purchased Services	\$0	\$0	\$0	0.00%
10	Supplies & Materials	\$32,978	\$35,278	\$2,300	6.97%
11	Operations & Maintenance	\$139,467	\$149,201	\$9,734	6.98%
12	Text & Library Books	\$6,500	\$5,500	(\$1,000)	(15.38%)
13	Equipment	\$0	\$0	\$0	0.00%
14	Miscellaneous	\$0	\$0	\$0	0.00%
Total Non-Salary Budget		\$190,677	\$202,691	\$12,014	6.30%
Total General Fund Budget		\$3,743,356	\$4,351,488	\$608,132	16.25%





Metacomet Elementary School

School Summary

Mission:

Through culturally responsive pedagogy and effective use of technology, Metacomet students will be challenged to develop their skills into life long learners and participate as responsible citizens in a changing world.

Principal	Paul Guzzo
Exec. Assistant	Erica LaPlante
School Address	185 School Street Bloomfield, CT 06002
Phone	860-286-2660
Fax	860-769-5296
Webpage	www.mes.bloomfieldschools.org
Grades Served	3 - 5*
Magnet School	No
Title I	Yes
Sq. Footage	44,449
Built/Ext	1963, 1990's, 2011
Enrollment (10/1/2025)	185
Accountability Index 2024-2025	67.1
Special Education % (2025-2026)	20.54%

*In 2026-2027 Metacomet will serve students in grades 3-5





Metacomet Elementary School

Budget Summary

		Reclassified Budget FY 2025-2026	Proposed Budget FY 2026-2027	Change from FY 2025-2026 to FY 2026-2027	
		\$	\$	\$	%
Total General Fund Budget					
1	Certified Salaries	\$2,218,031	\$3,061,482	\$843,451	38.03%
2	Non-Certified Salaries	\$687,416	\$795,241	\$107,825	15.69%
Total Salaries Budget		\$2,905,447	\$3,856,723	\$951,276	32.74%
4	Contracted Services	\$6,483	\$6,000	(\$483)	(7.45%)
5	Field Trips - Transportation	\$2,000	\$2,000	\$0	0.00%
7	Communications	\$5,500	\$5,830	\$330	6.00%
9	Other Purchased Services	\$1,450	\$1,450	\$0	0.00%
10	Supplies & Materials	\$22,622	\$25,240	\$2,618	11.57%
11	Operations & Maintenance	\$152,202	\$163,843	\$11,641	7.65%
12	Text & Library Books	\$0	\$0	\$0	0.00%
13	Equipment	\$6,510	\$4,830	(\$1,680)	(25.81%)
14	Miscellaneous	\$444	\$444	\$0	0.00%
Total Non-Salary Budget		\$197,211	\$209,637	\$12,426	6.30%
Total General Fund Budget		\$3,102,658	\$4,066,360	\$963,702	31.06%

Note: The year-to-year budget may be impacted by the grade level reconfiguration





Carmen Arace Intermediate School

School Summary

Transition Statement:

At the conclusion of the 2025-2026 school year, Carmen Arace Intermediate School will close. Beginning in the 2026-2027 school year, grade levels will be reconfigured as follows: Metacomet Elementary School will serve students in grades 3-5, and Carmen Arace Middle School will serve students in grades 6-8.

Principal	N/A
Exec. Assistant	N/A
School Address	390 Park Ave Bloomfield, CT 06002
Phone	860-286-2622
Fax	860-242-0347
Webpage	www.cais.bloomfieldschools.org
Grades Served	N/A
Magnet School	No
Title I	No
Sq. Footage	188,818
Built/Ext	1971, 1979, 1984, 2009
Enrollment (10/1/2025)	193 (CAIS - grades 5 & 6)
Accountability Index 2024-2025	63.3 (CAIS - grades 5 & 6)
Special Education % (2025-2026)	22.80% (CAIS - grades 5 & 6)



*At the conclusion of the 2025-2026 school year, Carmen Arace Intermediate School will close. This information reflects data from the 2025-2026 school year.



Carmen Arace Intermediate School

Budget Summary

		Reclassified Budget FY 2025-2026	Proposed Budget FY 2026-2027	Change from FY 2025-2026 to FY 2026-2027	
		\$	\$	\$	%
Total General Fund Budget					
1	Certified Salaries	\$2,049,726	\$0	(\$2,049,726)	(100.00%)
2	Non-Certified Salaries	\$717,637	\$0	(\$717,637)	(100.00%)
Total Salaries Budget		\$2,767,363	\$0	(\$2,767,363)	(100.00%)
4	Contracted Services	\$7,750	\$0	(\$7,750)	(100.00%)
5	Field Trips - Transportation	\$0	\$0	\$0	0.00%
7	Communications	\$7,100	\$0	(\$7,100)	(100.00%)
9	Other Purchased Services	\$4,846	\$0	(\$4,846)	(100.00%)
10	Supplies & Materials	\$36,440	\$0	(\$36,440)	(100.00%)
11	Operations & Maintenance	\$198,534	\$0	(\$198,534)	(100.00%)
12	Text & Library Books	\$24,900	\$0	(\$24,900)	(100.00%)
13	Equipment	\$1,435	\$0	(\$1,435)	(100.00%)
14	Miscellaneous	\$5,214	\$0	(\$5,214)	(100.00%)
Total Non-Salary Budget		\$286,219	\$0	(\$286,219)	(100.00%)
Total General Fund Budget		\$3,053,582	\$0	(\$3,053,582)	(100.00%)

Note: The year-to-year budget may be impacted by the grade level reconfiguration





Carmen Arace Middle School

School Summary

Mission:

Carmen Arace Middle School will provide an academic environment in which all members (parents, students, staff) reach their fullest potential. The Carmen Arace Middle School family members will appreciate diversity, their own self worth, be accountable to others, and develop a sense of responsibility as citizens of our community. We are committed to providing a safe yet challenging and creative environment that will encourage risk taking in the pursuit of academic excellence.

Principal	TBD
Exec. Assistant	Scherell Smith
School Address	390 Park Ave Bloomfield, CT 06002
Phone	860-286-2622
Fax	860-242-0347
Webpage	www.cams.bloomfieldschools.org
Grades Served	6 - 8*
Magnet School	No
Title I	No
Sq. Footage	188,818
Built/Ext	1971, 1979, 1984, 2009
Enrollment (10/1/2025)	207 (CAMS - grades 7 & 8)
Accountability Index 2024-2025	64.7 (CAMS - grades 7 & 8)
Special Education % (2025-2026)	26.10% (CAMS - grades 7 & 8)

*In 2026-2027 Carmen Arace will serve students in grades 6-8





Carmen Arace Middle School

Budget Summary

		Reclassified Budget FY 2025-2026	Proposed Budget FY 2026-2027	Change from FY 2025-2026 to FY 2026-2027	
		\$	\$	\$	%
Total General Fund Budget					
1	Certified Salaries	\$2,644,046	\$4,282,078	\$1,638,032	61.95%
2	Non-Certified Salaries	\$776,732	\$1,254,169	\$477,437	61.47%
Total Salaries Budget		\$3,420,778	\$5,536,247	\$2,115,469	61.84%
4	Contracted Services	\$7,500	\$15,350	\$7,850	104.67%
5	Field Trips - Transportation	\$7,271	\$11,900	\$4,629	63.66%
7	Communications	\$9,300	\$20,300	\$11,000	118.28%
9	Other Purchased Services	\$0	\$7,346	\$7,346	100.00%
10	Supplies & Materials	\$25,204	\$58,805	\$33,601	133.32%
11	Operations & Maintenance	\$198,534	\$435,460	\$236,926	119.34%
12	Text & Library Books	\$5,033	\$41,575	\$36,542	726.05%
13	Equipment	\$1,410	\$6,345	\$4,935	350.00%
14	Miscellaneous	\$8,973	\$18,012	\$9,039	100.74%
Total Non-Salary Budget		\$263,225	\$615,093	\$351,868	133.68%
Total General Fund Budget		\$3,684,003	\$6,151,340	\$2,467,337	66.97%

Note: The year-to-year budget may be impacted by the grade level reconfiguration





Bloomfield High School

School Summary

Mission:

Bloomfield High School will prepare all students to become productive members of a global society by providing an educational environment that establishes high standards of academic excellence, maximizing the student's potential by promoting critical and creative thinking, encouraging technological competence, and fostering respect for a diverse and changing world.



Principal	Jesse White
Exec. Assistant	Anne Burrows
School Address	5 Huckleberry Lane Bloomfield, CT 06002
Phone	860-286-2630
Fax	860-242-9491
Webpage	www.bhs.bloomfieldschools.org
Grades Served	9 - 12
Magnet School	No
Title I	No
Sq. Footage	188,818
Built/Ext	1956, 1962, 1968, 1970's, 2002, 2009
Enrollment (10/1/2025)	485
Accountability Index 2024-2025	68.2
Special Education % (2025-2026)	21.65%



Bloomfield High School

Budget Summary

		Reclassified Budget FY 2025-2026	Proposed Budget FY 2026-2027	Change from FY 2025-2026 to FY 2026-2027	
		\$	\$	\$	%
Total General Fund Budget					
1	Certified Salaries	\$5,655,539	\$5,689,642	\$34,103	0.60%
2	Non-Certified Salaries	\$1,323,482	\$1,427,238	\$103,756	7.84%
Total Salaries Budget		\$6,979,021	\$7,116,880	\$137,859	1.98%
4	Contracted Services	\$146,658	\$146,948	\$290	0.20%
5	Field Trips - Transportation	\$100,000	\$102,000	\$2,000	2.00%
7	Communications	\$18,419	\$19,349	\$930	5.05%
9	Other Purchased Services	\$6,950	\$6,950	\$0	0.00%
10	Supplies & Materials	\$65,833	\$70,307	\$4,474	6.80%
11	Operations & Maintenance	\$449,396	\$510,704	\$61,308	13.64%
12	Text & Library Books	\$15,699	\$20,906	\$5,207	33.17%
13	Equipment	\$15,977	\$50,359	\$34,382	215.20%
14	Miscellaneous	\$114,627	\$130,245	\$15,618	13.63%
Total Non-Salary Budget		\$933,559	\$1,057,768	\$124,209	13.30%
Total General Fund Budget		\$7,912,580	\$8,174,648	\$262,068	3.31%





Alternative Learning Center School Summary

Transition Statement:

The district is proud to announce our plans to open an Alternative Learning Center in August of 2026 on the Global Experience Magnet School (GEMS) campus located at 44 Griffin Road in Bloomfield. This school will be fully staffed to provide comprehensive academic and social-emotional supports for students in grades 6-12 who are in need of a less traditional setting based on special education needs, expulsion status or the number of high school credits earned. The district believes that providing this non-traditional setting within our community will significantly strengthen our ability to build and sustain the kinds of relationships that support student success. The school will offer a creative and individualized approach that utilizes project-based learning and an emphasis on developing work-based skills. While the school will open to Bloomfield residents exclusively, it will be marketed to outside districts.

Principal	Laura Curley-Colon
Exec. Assistant	Fransheska Polanco
School Address	44 Griffin Road South Bloomfield, CT 06002
Phone	860-769-6600
Fax	860-769-6605
Webpage	www.bloomfieldschools.org
Grades Served	6 - 12
Magnet School	No
Title I	No
Sq. Footage	22,982
Built/Ext	1987, 2012





Budget Summary

Global Experience Magnet School

		Reclassified Budget FY 2025-2026	Proposed Budget FY 2026-2027	Change from FY 2025-2026 to FY 2026-2027	
		\$	\$	\$	%
Total General Fund Budget					
1	Certified Salaries	\$96,313	\$0	(\$96,313)	(100.00%)
2	Non-Certified Salaries	\$352,852	\$0	(\$352,852)	(100.00%)
Total Salaries Budget		\$449,165	\$0	(\$449,165)	(100.00%)
4	Contracted Services	\$15,855	\$0	(\$15,855)	(100.00%)
5	Field Trips - Transportation	\$51,931	\$0	(\$51,931)	(100.00%)
7	Communications	\$6,840	\$0	(\$6,840)	(100.00%)
9	Other Purchased Services	\$500	\$0	(\$500)	(100.00%)
10	Supplies & Materials	\$17,230	\$0	(\$17,230)	(100.00%)
11	Operations & Maintenance	\$70,689	\$0	(\$70,689)	(100.00%)
12	Text & Library Books	\$0	\$0	\$0	0.00%
13	Equipment	\$4,000	\$0	(\$4,000)	(100.00%)
14	Miscellaneous	\$10,839	\$0	(\$10,839)	(100.00%)
Total Non-Salary Budget		\$177,884	\$0	(\$177,884)	(100.00%)
Total General Fund Budget		\$627,049	\$0	(\$627,049)	(100.00%)

Alternative Learning Center

		Reclassified Budget FY 2025-2026	Proposed Budget FY 2026-2027	Change from FY 2025-2026 to FY 2026-2027	
		\$	\$	\$	%
Total General Fund Budget					
1	Certified Salaries	N/A	\$885,900	\$885,900	100.00%
2	Non-Certified Salaries	N/A	\$287,862	\$287,862	100.00%
Total Salaries Budget		N/A	\$1,173,762	\$1,173,762	100.00%
4	Contracted Services	N/A	\$0	\$0	0.00%
5	Field Trips - Transportation	N/A	\$0	\$0	0.00%
7	Communications	N/A	\$5,090	\$5,090	100.00%
9	Other Purchased Services	N/A	\$0	\$0	0.00%
10	Supplies & Materials	N/A	\$0	\$0	0.00%
11	Operations & Maintenance	N/A	\$76,662	\$76,662	100.00%
12	Text & Library Books	N/A	\$0	\$0	0.00%
13	Equipment	N/A	\$0	\$0	0.00%
14	Miscellaneous	N/A	\$0	\$0	0.00%
Total Non-Salary Budget		N/A	\$81,752	\$81,752	100.00%
Total General Fund Budget		N/A	\$1,255,514	\$1,255,514	100.00%





Enrollment/Class Size

The following details a review of historical and current enrollment for the Bloomfield Public Schools. Enrollment data is based on the State Department of Education reporting date of October 1, 2025. The class size reports are based on data as of December 10, 2025.





Bloomfield Public Schools Enrollment | As of 10/1/2025

School	Grade	Actual 10/1/2016	Actual 10/1/2017	Actual 10/1/2018	Actual 10/1/2019	Actual 10/1/2020	Actual 10/1/2021	Actual 10/1/2022	Actual 10/1/2023	Actual 10/1/2024	Actual 10/1/2025
WECMS	PK	268	273	319	314	309	303	310	315	289	279
	K	55	50								
	Peeps									21	25
Total		323	323	319	314	309	303	310	315	310	304
LAUREL	PK							16	17	16	36
	K	107	101	105	121	91	110	88	95	69	83
	1	136	131	121	111	122	97	106	84	85	72
	2	119	136	128	119	106	98	97	105	77	87
Total		362	368	354	351	319	305	307	301	247	278
Metacomet	3	113	125	141	119	105	113	104	93	99	83
	4	143	109	122	138	109	110	114	103	84	102
Total		256	234	263	257	214	223	218	196	183	185
CAIS	5	122	143	112	123	126	114	119	110	99	88
	6	115	101	134	118	108	118	96	105	111	105
Total		237	244	246	241	234	232	215	215	210	193
CAMS	7	100	111	111	156	115	112	125	91	104	107
	8	101	106	112	112	155	117	121	125	98	100
Total		201	217	223	268	270	229	246	216	202	207
BHS	9	136	138	141	146	139	184	139	123	142	112
	10	129	122	134	135	117	113	163	128	109	125
	11	125	125	138	138	120	116	101	150	143	111
	12	144	135	134	137	130	112	122	111	139	137
Total		534	520	547	556	506	525	525	512	533	485
GEMS	6	35	34	25	26	25	26	30	25	26	0
	7	33	34	34	29	35	30	29	27	25	11
	8	32	31	39	32	35	27	33	38	27	19
	9	33	29	26	25	29	27	24	25	26	13
	10	31	31	28	24	26	31	25	27	20	16
	11	27	30	29	22	17	25	29	23	24	15
Total		217	215	205	185	192	186	195	189	175	92
STEPS to Success	K-8			7	11	15	14	14	12	8	0
Total				7	11	15	14	14	12	8	0
Total PK-12		2130	2121	2164	2183	2059	2017	2030	1956	1868	1744



Elementary Schools

Class Size Report (as of 12/10/2025)

SCHOOLS:	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	Avg. Class Size	Total # Students
Wintonbury Early Childhood Magnet School																				
Pre-Kindergarten	17	16	18	17	17	15	16	18	17	16	18	17	17	17	17	16	16	18	16.8	303
Wintonbury Average Class Size/Total # Students:																			16.8	303
Laurel Elementary School																				
Pre-Kindergarten	18	18																	18.0	36
Kindergarten	17	16	18	18	17														17.2	86
Grade 1	19	19	17	17															18.0	72
Grade 2	18	19	18	17	18														18.0	77
Laurel Average Class Size/Total # Students:																			17.8	284
Metacomet Elementary School																				
Grade 3	13	13	13	17	14	14													14.0	84
Grade 4	20	19	20	20	22														20.2	101
Metacomet Average Class Size/Total # Students:																			16.8	185





Carmen Arace Intermediate School

Class Size Report (as of 12/10/2025)

Total Enrollment (as of 10/1/2025)	Grade 5	87	Grade 6	104	TOTAL	191
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Grade	Cores/Unified Arts	Course	1	2	3	4	5	6	7	8	Avg. Class Size	
5	Cores	Language Arts	18	18	17	19	18				18.0	
		Math	18	18	17	19	18				18.0	
		Science	18	18	17	19	18				18.0	
		Social Studies	18	18	17	19	18				18.0	
	Core Average Class Size:											18.0
	Unified Arts	Art	12	11	11	9	10	14	11	11	11.1	
		Band	6	11	8	7					8.0	
		Chorus	15	14							14.5	
		Music	16	12							14.0	
		Physical Education	11	10	10	9	13	10	15	11	11.1	
		Talented and Gifted	7	6							6.5	
	Unified Arts Average Class Size:											10.8
	Grade 5 Average Class Size:											13.9
	6	Cores	Language Arts	18	17	18	17	17	17			17.3
			Math	17	17	17	18	17	18			17.3
Science			18	17	18	17	17	17			17.3	
Social Studies			17	17	17	18	17	17			17.3	
Cores Average Class Size:											17.3	
Unified Arts		Art	15	14	16	10	12	14	15	10	13.3	
		Band	5	14	14	6					9.8	
		Chorus	16	18							17.0	
		Music	15	17							16.0	
		Physical Education	11	15	15	10	13	11	15	14	13.0	
		Talented and Gifted	11	12							11.5	
Unified Arts Average Class Size:											13.0	
Grade 6 Average Class Size:											15.1	
CAIS - Average Class Size:											14.5	



Carmen Arace Middle School

Class Size Report (as of 12/10/2025)

Total Enrollment (as of 10/1/2025)	Grade 7	106	Grade 8	97	TOTAL	203
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Grade	Cores/Unified Arts	Course	1	2	3	4	5	6	7	8	Avg. Class Size		
7	Cores	Accelerated Math 7	9	11								10.0	
		Language Arts	12	14	14	15	11	11	16	11		13.0	
		Math	15	15	14	15	13	13				14.2	
		Science	17	15	14	16	13	13	10	10		13.5	
		Social Studies	16	17	20	17	20	17				17.8	
	Core Average Class Size:												
	Unified Arts	Art	13	14	12	15	17	14	16	13		14.3	
		Band	7	8	9	6						7.5	
		Chorus	21	22								21.5	
		Music	19	17								18.0	
		Physical Education	14	14	15	14	15	12	18	17		14.9	
	Unified Arts Average Class											14.3	
	Grade 7 Average Class Size:											14.2	
	8	Cores	Accelerated LA 8	14									14.0
			Accelerated Math 8	11									11.0
Algebra I			14									14.0	
Language Arts			11	10	8	11	15	10	14			11.3	
Math			17	12	12	12	14					13.4	
Science			10	11	13	14	12	11				11.8	
Social Studies			16	12	19	17	16	16				16.0	
Core Average Class Size:											13.0		
Unified Arts		Art	13	13	13	10	12	14	11	13		12.4	
		Band	10	7	8	8						8.3	
		Chorus	16	22								19.0	
		Music	11	14								12.5	
		Physical Education	13	11	10	14	13	12	14	13		12.5	
Unified Arts Average Class :											12.7		
Grade 8 Average Class Size:											13.5		
INTERVENTION/ACCELERATION CLASSES:													
7		Academy/Academic Support	15	16	14	15	14	15	16	3		13.5	
		Talented and Gifted	10	12								11.0	
8		Academy/Academic Support	14	12	14	16	14	13	13	1		12.1	
		Talented and Gifted	7	9								8.0	
Intervention/Acceleration Average Class Size:											11.2		



Bloomfield High School

Class Size Report* (as of 12/10/2025)

Total Enrollment (as of 10/1/2025)		Grade 9	108	Grade 10	121	Grade 11	107	Grade 12	140	TOTAL	476
Department	Course Name	1	2	3	4	5	6	7	Avg. Class Size		
English/ Language Arts	AP English 11	17							17.0		
	AP English 12	15	10						12.5		
	Freshman English	22	19	15					18.7		
	Functional English	4	7						5.5		
	Sophomore English	22	17	17	18				18.5		
	Junior English	25	19	16					20.0		
	Senior English	18	12	14	10				13.5		
	Honors Freshman English	12	16	15					14.3		
	Honors Sophomore English	17	12	16					15.0		
	Honors Junior English	18	13						15.5		
	Honors Senior English	23	26						24.5		
English Average Class Size:										16.0	
Mathematics	Algebra I	21	24	14	16				18.8		
	Algebra II	21	12	22	17				18.0		
	AP Calculus AB	12							12.0		
	AP Calculus BC	1							1.0		
	College Algebra	18	7	15					13.3		
	Foundations of Mathematics	25	12	19	9				16.3		
	Geometry	16	22	21	16				18.8		
	Honors Algebra I	16							16.0		
	Honors Algebra II	18	23						20.5		
	Honors Geometry	20	20						20.0		
	Honors Pre-Calculus	14	25						19.5		
	Pre-Calculus	16							16.0		
	Statistics	14							14.0		
Mathematics Average Class Size:										16.9	

*Excluded courses: Special Education, Mentor/Mentee, SAT Practice, Study Seminar, PLATO, Teacher Assistant and Independent Study. Data represents only Semester 1 and Year Long Courses.



Bloomfield High School

Class Size Report (as of 12/10/2025)

Department	Description	1	2	3	4	5	6	7	Avg. Class Size
Science	Anatomy & Physiology	14	14						14.0
	AP Biology	8							8.0
	Biology	22	20	22	23				21.8
	Chemistry	21	19	19					19.7
	Conceptual Chemistry	20							20.0
	EKG	4							4.0
	Forensic Science	15	11	11	12				14.8
	Genetics	3	8						5.5
	Honors Anatomy & Physiology	22							22.0
	Honors Biology	25							25.0
	Honors Chemistry	10	9						9.5
	Honors Integrated Science	11	9						10.0
	Honors Physics	8	8						8.0
	Integrated Science	13	11	7	15				11.5
	Kinesiology	21							21.0
	Physics	15	9						12.0
UCONN Medical Terminology	15							15.0	
Science Average Class Size:									14.2
Social Studies	African American Experience	6	10	6					7.3
	AP Psychology	8							8.0
	AP US History	9							9.0
	Caribbean Studies	7	7	7	13				8.5
	Civics	5	15	16	6	11	18		11.8
	Honors Civics	10	12	9	15				11.5
	Honors Modern World History	22	18						20.0
	Honors US History	23	20						21.5
	Modern World History	25	25	21					23.7
	Psychology	7	12	13					10.7
	Sociology	5	17	18					13.3
	Topics in Latino American History	7							7.0
	UCONN Introduction to Human Rights	15	26						20.5
	US History	14	18	17	22	14	14		16.5
Social Studies Average Class Size:									13.7



Bloomfield High School

Class Size Report (as of 12/10/2025)

Department	Description	1	2	3	4	5	6	7	Avg. Class Size
World Languages	French I	19							19.0
	Honors French II	12							12.0
	Honors French III	8							8.0
	Honors French IV	1	8						4.5
	Honors Spanish II	15	12						13.5
	Honors Spanish III	12							12.0
	Honors Spanish IV	6							6.0
	Spanish I	20	23	22	18	25			21.6
	Spanish II	24	25	24					24.3
	Spanish III	12	14	19	15				15.0
	Spanish IV	20							20.0
	UCONN Spanish	10							10.0
World Languages Average Class Size:									15.8
Agri-Science	Agri-Science Biology	13	7	7					9.0
	Comparative Anatomy & Physiology	15							15.0
	Ecology	6							6.0
	Honors Agri-Science Biology	6							6.0
	Honors Compt Anatomy & Physiology	12							12.0
	Honors Integrated Agriculture Science	14	13	1					9.3
	Integrated Agriculture Science	7	6						6.5
	Nutritional Chemistry	6							6.0
	UCONN Horticulture	8	12	2					7.3
Agriscience Average Class Size:									8.4
Business	Business Computer Applications	15	12	16					14.3
	Banking	7	5	4					5.3
	College and Career Readiness	12							12.0
	Entrepreneurship	6	10						8.0
	Introduction to Business	11	17						14.0
	Marketing	6	9						7.5
	Personal Finance	17	19	17	22				18.8
	Personal Finance II	2	5						3.5
	UCONN Essentials of Economics	16							16.0
Business Average Class Size:									11.4



Bloomfield High School

Class Size Report (as of 12/10/2025)

Department	Description	1	2	3	4	5	6	7	8	Avg. Class Size
Career & Technology Programs	CNA Prep	13								13.0
	Culinary Applications	14	14							14.0
	Culinary Arts I	13	16	14						14.3
	Culinary Arts II	5	11							8.0
	Food & Nutrition Fundamentals	15	15	13						14.3
	Graphic Communication	13	10	18						13.7
	Internship Program	2	2	7						3.7
	Media Design and Production	13	17							15.0
	Publication Design	17								17.0
	Vocational Skills	8	7							7.5
	Yearbook Publishing	12								12.0
Career & Technology Programs Average Class Size:										11.7
Visual & Performing Arts	3-D Art	15	18							16.5
	Advanced Art Studio	7	4							5.5
	Art I	18	10	12	13	18	16	17	19	15.4
	Art II	13	19	14						15.3
	Art III	2								2.0
	Concert Band I	19	14							16.5
	Concert Band II	12								12.0
	Concert Band III	8								8.0
	Concert Choir	14								14.0
	Concert Choir II	15								15.0
	Honors Art II	4								4.0
	Honors Art III	3								3.0
	Mixed Chorale	2								2.0
	Select Choir	14								14.0
	Sound Design and Production	7	7							7.0
Voices of Inspiration Choir	7								7.0	
Visual & Performing Arts Average Class Size:										11.8

*Excluded courses: Special Education, Mentor/Mentee, SAT Practice, Study Seminar, PLATO, Teacher Assistant and Independent Study. Data represents only Semester 1 and Year Long Courses.



Bloomfield High School

Class Size Report (as of 12/10/2025)

Department	Description	1	2	3	4	5	6	7	8	9	10	Avg. Class Size
Physical Education/Health	Health II	8	8	9	7	16	6	13	7	12	18	10.4
	Phys. Ed II	21	23	11	24	18	17	21				19.3
	Phys. Ed III	23	20	21	19	17	24					20.7
	Phys. Ed/Health I	19	22	20	19	19						19.8
	Unified PE	12	9									10.5
	UCONN Cont. Issues in Sport	18	19									18.5
	UCONN Allied Health	19										19.0
Physical Education/Health Average Class Size:												16.3
JROTC	Introduction to JROTC	2										2.0
	JROTC LET I	3	8	8								6.3
	JROTC LET II	5	9									7.0
	JROTC LET III	9	3									6.0
	JROTC LET IV	1	4									2.5
JROTC Average Class Size:												5.2
Special Education/Special Programs/Resource Classes	Consumer Math	16										16.0
	English 9 R	4										4.0
	English 10 R	5	7									6.0
	English R - 11/12	14										14.0
	English Language Development Lab	4	5	4	7	6						5.2
	Extending Learning Center	10	11	12	12	14	12					11.8
	Student Exp & Dev II	10										10.0
Algebra I Resource: Part I	8	9									8.5	
Special Education/Special Programs/Resource Classes Average Class Size:												8.9
BLOOMFIELD HIGH SCHOOL AVERAGE CLASS SIZE:												13.5



Executive Summary

This section details the 14 cost centers found in the 2026-2027 budget in relation to the reclassified budget for 2025-2026.

General Fund Expenditure Summary by Major Object

Account Number/Description	Adopted Budget 7/1/2025 - 6/30/2026	Reclassified Budget 7/1/2025 - 6/30/2026	Budget Total 7/1/2026 - 6/30/2027	% of Budget 7/1/2026 - 6/30/2027
[01] Certified Salaries	\$16,801,183	\$16,575,290	\$17,402,673	30.58%
[02] Non-Certified Salaries	\$9,168,904	\$9,194,744	\$8,838,197	15.53%
[03] Employee Benefits	\$12,243,237	\$12,146,836	\$13,230,435	23.25%
[04] Contracted Services	\$2,208,500	\$2,446,153	\$2,278,854	4.00%
[05] Pupil Transportation	\$4,124,090	\$4,164,564	\$4,254,255	7.48%
[06] Insurance	\$209,182	\$213,732	\$216,868	0.38%
[07] Communications	\$126,194	\$125,394	\$136,124	0.24%
[08] Tuition	\$7,404,486	\$7,404,486	\$7,902,114	13.89%
[09] Other Purchased Services	\$60,142	\$61,424	\$53,793	0.09%
[10] Supplies	\$402,951	\$419,502	\$390,708	0.69%
[11] Operation & Maintenance of Buildings	\$1,289,625	\$1,302,965	\$1,851,082	3.25%
[12] Textbooks/Library Books/ Other Supplies	\$52,561	\$56,063	\$77,912	0.14%
[13] Equipment	\$65,836	\$37,240	\$85,294	0.15%
[14] Miscellaneous (Dues/Fees, Athletic Program, Student Awards)	\$165,003	\$173,501	\$182,105	0.32%
Grand Total	\$54,321,894	\$54,321,894	\$56,900,414*	100.00%

*The \$56,900,414 proposed budget represents a 4.75% increase from the 2025-2026 budget after an estimated 1.7 million in staff resignations and retirements are anticipated to occur between March and August 2026.



01 - Certified Salaries

Contractual increases for 2026-2027 are as follows:

- Bloomfield Administrators Association (BAA):
The 2026-2027 budget includes step for all below max step and 2.50% general wage increase for those on max step.
- Bloomfield Education Association (BEA): The 2026-2027 budget includes step plus 1.0% general wage increase for all below max step and 2.25% general wage increase to teachers on max step.

Positions:

- There will be an additional reduction in the certified salaries line of \$1,195,517. This reduction will be met through retirements and resignations that occur between March and August of 2026.



01 - Certified Salaries

01	Certified Salaries..... \$17,402,673
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	Reclassified Budget 2025-2026	Proposed 2026-2027
Administrators	\$1,980,482	\$2,015,476
Elementary Classroom Teachers	\$3,694,965	\$3,941,136
Grades 6-12 and Program Teachers	\$6,966,088	\$7,909,230
Special Education	\$3,413,213	\$4,271,301
Other Services / Adjustments	\$520,542	(734,470)
Totals	\$16,575,290	\$17,402,673



02 - Non-certified Salaries

Contractual increases for 2026-2027 are as follows:

- Bloomfield Federation of Education Personnel (BFEP): Contract expires June 30, 2026. The 2026-2027 budget includes step and a 2.50% general wage increase.
- United Public Service Employees Union (UPSEU): The 2026-2027 budget includes step and a 2.75% general wage increase.
- Bloomfield School Nurse Association (BSNA): The 2026-2027 budget includes step and a 2.70% general wage increase.

Positions:

- There is an additional reduction in the non-certified salaries line of \$512,364. This reduction will be met through retirements and resignations that occur between March and August of 2026.



02 - Non-certified Salaries

02	Non-Certified Salaries..... \$8,838,197
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	Reclassified Budget 2025-2026	Proposed 2026-2027
Adult Ed	\$7,737	\$7,737
Central Office Support	\$815,372	\$737,305
Clerical Admin, Guidance, Library	\$1,504,995	\$1,688,482
Crossing Guards	\$31,029	\$31,809
Custodian	\$1,504,473	\$1,595,853
Instructional Assistants	\$2,228,794	\$2,019,979
JROTC	\$119,558	\$131,128
Maintenance	\$705,464	\$645,181
Monitors, Hall & Bus	\$248,788	\$306,674
Nurses	\$429,755	\$521,390
Non-Certified Overtime	\$285,135	\$354,250
Occupational Therapy Assistant	\$54,325	\$55,684
Professional Staff	\$337,346	\$330,708
Security/Residency Office	\$80,649	\$82,666
Speech & Language Pathologist Assistant	\$108,207	\$160,079
Staffing Adjustments Non-Certified	\$0	(512,364)
Substitute Services	\$15,600	\$10,000
Technical Support (Technology, Assessment, Grant Writer)	\$351,050	\$398,100
Tutors	\$366,467	\$273,536
Totals	\$9,194,744	\$8,838,197



03 - Employee Benefits

Health Insurance

- For 2026-2027 the health insurance account is projecting an overall increase of \$888,558 or 11.89%. The claims portion of \$7,888,050 was arrived at by using the broker's analysis which included claims data through September 2025. Furthermore, there is an additional reduction of \$426,970 which will be met through retirements and resignations that occur between March and August of 2026. The elimination of the Global Experience Magnet School Operating Grant has also impacted this account. Additionally, included is \$463,834 for Medicare Supplement Premiums and \$7,500 for the Employee Assistance Program.

Life Insurance

- There is an increase of \$49,430 or 16.38% to life insurance.

Insurance Buyout

- There is a decrease of \$5,100 based on decreased number of employees under this program.

Social Security

- There is an overall decrease of \$64,927 or -4.86%, based on FTE count and contractual increases.

Pension

- The actuarial valuation as of January 1, 2024 resulted in a BOE contribution of \$1,435,746. Also, included is \$172,681 for 401A Employer contributions and \$11,250 for services provided by USI Insurance Services.

Pension - OPEB Medical

- As a result of the Government Accounting Standards Board #45 (GASB-45) proclamation, public entities must account for and report on their financial statements the annual required contribution for Other Post Employment Benefits (OPEB) in the same way they report pension contributions. As part of this reporting, we are required to contribute to the Pension Fund. This is the twelfth year which the Board and the Town has been required to make this contribution. The 2026-2027 Board contribution is \$1,013,553 or \$146,664 more than 2025-2026.

Severance

- Severance payments of \$92,010 are budgeted for 2026-2027. These costs are projected based on retirement notifications specified in the contract.

Course Remuneration

- There is no change for 2026-2027.

Unemployment Compensation

- There is an increase of \$3,308 for 2026-2027 to the unemployment compensation account.

Workers Compensation

- There is an increase of \$5,853, or 1.66% due to claims and contractual requirements.

Personal Property Loss - District

- There is no change for 2026-2027.



03 - Employee Benefits

03	Employee Benefits..... \$13,230,435
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Object	Description	Reclassified Budget 2025-2026	Proposed 2026-2027	\$ Increase (or Decrease)	% Increase or Decrease [-]
2100	Health Insurance	\$7,470,826	\$8,359,384	\$888,558	11.89%
2150	Life Insurance	\$301,799	\$351,229	\$49,430	16.38%
2170	Insurance Buyout	\$64,300	\$59,200	(\$5,100)	-7.93%
2200	Social Security	\$1,336,390	\$1,271,463	(\$64,927)	-4.86%
2300	Pension	\$1,498,014	\$1,619,677	\$121,663	8.12%
2310	Pension - OPEB Medical	\$866,889	\$1,013,553	\$146,664	16.92%
2410	Severance	\$153,860	\$92,010	(\$61,850)	-40.20%
2500	Course Remuneration	\$50,000	\$50,000	\$0	0.00%
2600	Unemployment Compensation	\$50,708	\$54,016	\$3,308	6.52%
2700	Workers Compensation	\$353,050	\$358,903	\$5,853	1.66%
2800	Personal Property Loss	\$1,000	\$1,000	\$0	0.00%
Totals		\$12,146,836	\$13,230,435	\$1,083,599	8.92%



04 - Contracted Services

Administrative Services

- There is a decrease of \$95,476, or -57.99% for 2026-2027 due to termination of contract with outside vendor to operate Alternative Program. The district will serve these students at the Alternative Learning Center in fiscal year 2026-2027. There is also a decrease in contracted staffing services.

Professional Educational Services

- There is a decrease of \$180,913 or -15.86% due to termination of contract with outside vendor to operate program to serve over-age, under-credited students. The district will serve these students at the Alternative Learning Center in fiscal year 2026-2027.

Purchased Services - Testing

- There is an increase of \$855 or 0.69% due to contractual costs for student testing services.

Purchased Services - Professional Development

- There is no change for 2026-2027.

Purchased Services - Other Prof Services

- There is a slight increase of \$243 for fiscal year 2026-2027.

Purchased Services - Technical Services

- There is an increase of \$77,481, or 42.25% due to increase in contracted services.

Purchased Services - Copier

- There is a decrease of \$8,152, or -8.45% for 2026-2027 due to decrease in click charges.

Purchased Services - Accreditation

- There is no change for 2026-2027.

Purchased Services - Non-Public Nursing

- There is a decrease of \$200, or -0.34% based on anticipated contractual increases.

Equipment Repairs/Maintenance

- There is a net increase of \$8,062 or 16.97% in these accounts primarily due to the Directors of Facilities budget requests for maintenance repairs.

Purchase Service Building

- There is a net increase of \$28,976 or 7.46% in these accounts primarily due to the Director of Facilities' budget request to fund for elevator maintenance repairs, district wide fire alarm testing and environmental testing, bleacher inspections and playground inspections.

Vehicle Maintenance & Repairs

- There is an increase of \$1,825, or 5.00% for 2026-2027.



04 - Contracted Services

04	Contracted Services \$2,278,854
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Object	Description	Reclassified Budget 2025-2026	Proposed 2026-2027	\$ Increase (or Decrease)	% Increase or Decrease [-]
3100	Administrative Services	\$164,654	\$69,178	(\$95,476)	-57.99%
3200	Professional Education Services	\$1,140,649	\$959,736	(\$180,913)	-15.86%
3260	Testing	\$123,196	\$124,051	\$855	0.69%
3300	Professional Development	\$14,046	\$14,046	\$0	0.00%
3400	Other Professional Services	\$187,228	\$187,471	\$243	0.13%
3500	Purchased Services - Technology	\$183,407	\$260,888	\$77,481	42.25%
3520	Copier Costs	\$96,455	\$88,303	(\$8,152)	-8.45%
4000	Purch Serv Accreditation	\$5,000	\$5,000	\$0	0.00%
4009	Purch Serv Non-Public Nursing	\$59,088	\$58,888	(\$200)	-0.34%
4300	Equipment Repairs/Maintenance	\$47,498	\$55,560	\$8,062	16.97%
4310	Purchased Services - Buildings	\$388,432	\$417,408	\$28,976	7.46%
4320	Vehicle Maintenance & Repairs	\$36,500	\$38,325	\$1,825	5.00%
Totals		\$2,446,153	\$2,278,854	(\$167,299)	-6.84%



05 - Pupil Transportation

Transportation VoTech

- There is no change for 2026-2027.

Transportation Athletics

- There is a decrease of \$2,292, or -2.35% for 2026-2027 due to the closure of Global Experience Magnet School.

Transportation In-District Regular

- There is an increase of \$149,569, or 5.46% for regular education transportation costs for 2026-2027.

Transportation Special Education

- There is a decrease of \$14,655 or -1.17% for special education transportation costs.

Field Trips

- There is a decrease of \$42,931, or -65.57% due to the closure of Global Experience Magnet School.



05 - Pupil Transportation

05	Pupil Transportation..... \$4,254,255
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Object	Description	Reclassified Budget 2025-2026	Proposed 2026-2027	\$ Increase (or Decrease)	% Increase or Decrease [-]
5100	Transportation - VoTech	\$6,000	\$6,000	\$0	0.00%
5100	Transportation - Athletics	\$97,692	\$95,400	(\$2,292)	-2.35%
5100	Transportation - In-District and Special Education	\$3,995,402	\$4,130,316	\$134,914	3.38%
5820	Field Trips	\$65,470	\$22,539	(\$42,931)	-65.57%
Totals		\$4,164,564	\$4,254,255	\$89,691	2.15%



06 - Insurance

Property & Liability Insurance

- There is an increase of \$3,136 or 1.67% due to anticipated increase in premium.

Student Activity Insurance

- There is no change for 2026-2027.

06	Insurance..... \$216,868
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Object	Description	Reclassified Budget 2025-2026	Proposed 2026-2027	\$ Increase (or Decrease)	% Increase or Decrease [-]
5200	Property & Liability Insurance	\$187,847	\$190,983	\$3,316	1.67%
5290	Student Activity Insurance	\$25,885	\$25,885	\$0	0.00%
Totals		\$213,732	\$216,868	\$3,136	1.47%



07 - Communications

Telephone

- The telephone accounts are made up of land line phones at the schools and central office through Frontier as well as the district IP phone porting through BCN and district cell phones through Verizon. There is a projected increase to this account of \$13,030, or 16.12%, this increase is due to multiple increases from Frontier in monthly basic charges for each account.

Postage

- There is a decrease of \$2,500, or -9.28% due to the closure of Global Experience Magnet School.

Advertising

- There is no change for 2026-2027.

Printing

- Printing includes costs for a variety of items such as newsletters, stationery, budget book and larger classroom printing jobs. There is a small increase of \$200 for fiscal year 2026-2027.

07	Communications \$136,124
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Object	Description	Reclassified Budget 2025-2026	Proposed 2026-2027	\$ Increase (or Decrease)	% Increase or Decrease [-]
5300	Telephone	\$80,840	\$93,870	\$13,030	16.12%
5310	Postage	\$26,954	\$24,454	(\$2,500)	-9.28%
5400	Advertising	\$2,321	\$2,321	\$0	0.00%
5500	Printing	\$15,279	\$15,479	\$200	1.31%
Totals		\$125,394	\$136,124	\$10,730	8.56%



08 - Tuition

Special Education/Public and Private

- Special education expenditures are projected to increase in the 2026-2027 school year. This increase is primarily attributable to 47 students requiring specialized placements outside of traditional in-district programming. Of these students, 32 will be enrolled in out-of-district placements and 15 will attend our 18-22 Transition cooperative program. In addition, tuition rates for individual placements have risen, further contributing to the overall cost increase.

The Office of Student Support Services closely monitors all student placements and actively reviews opportunities to transition students from out-of-district settings to appropriate in-district programs whenever feasible. Consistent with the Individuals with Disabilities Education Act (IDEA), the

District remains committed to educating students in the least restrictive environment and providing in-district services whenever appropriate to meet individual student needs.

Magnet School

- Magnet School tuition costs are projected to increase by \$35,891 or 2.02%. The increase is a result of a historical expenditure trend analysis.

08	Tuition	\$7,902,114
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Object	Description	Reclassified Budget 2025-2026	Proposed 2026-2027	\$ Increase (or Decrease)	% Increase or Decrease [-]
5600	Regular & Special Ed. - Public	\$3,900,286	\$4,385,932	\$485,646	12.45%
5630	Regular & Special Ed. - Private	\$1,727,364	\$1,703,455	(\$23,909)	-1.38%
5690	Magnet Schools	\$1,776,836	\$1,812,727	\$35,891	2.02%
Totals		\$7,404,486	\$7,902,114	\$497,628	6.72%



09 - Other Purchased Services

Travel/Staff

- There is a decrease in staff travel of \$9,838 or -34.57%, based on contractual allowances.

Conference/Meetings

- These funds are used to cover the cost of sending faculty, staff, administration and Board members to conferences for professional development. There is an increase of \$2,207 for 2026-2027.

09	Other Purchased Services.....	\$53,793
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Object	Description	Reclassified Budget 2025-2026	Proposed 2026-2027	\$ Increase (or Decrease)	% Increase or Decrease [-]
5810	Travel - Staff	\$28,460	\$18,622	(\$9,838)	-34.57%
5814	Professional Development/ Meetings	\$32,964	\$35,171	\$2,207	6.70%
Totals		\$61,424	\$53,793	(\$7,631)	-12.42%



10 - Supplies

Instructional Supplies

- These funds are primarily used to purchase supplies for the classroom for direct instruction to students in specific subject areas. The 2026-2027 decrease of \$5,711, or -2.18%, is due to the closure of Global Experience Magnet School.

Office Supplies

- There is an increase of \$2,230 based on Principals' and Directors' requests.

Library/AV Supplies

- There is a decrease of \$1,576 based on Principals' and Directors' requests.

Computer Supplies

- There is an increase of \$2,000 for 2026-2027.

Software

- There is a decrease of \$13,003, or -13.98% based on and Director's request.

Other Supplies

- There is a decrease of \$12,734, or -62.21% due to termination of contract with outside vendor to operate program to serve over-age, under-credited students, as well as the closure of Global Experience Magnet School.



10 - Supplies

10	Supplies..... \$390,708
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Object	Description	Reclassified Budget 2025-2026	Proposed 2026-2027	\$ Increase (or Decrease)	% Increase or Decrease [-]
6110	Instructional Supplies	\$261,590	\$255,879	(\$5,711)	-2.18%
6115	Office Supplies	\$34,863	\$37,093	\$2,230	6.40%
6116	Library/AV Supplies	\$2,576	\$1,000	(\$1,576)	-61.18%
6117	Computer Supplies	\$7,000	\$9,000	\$2,000	28.57%
6120	Software	\$93,003	\$80,000	(\$13,003)	-13.98%
6900	Other Supplies	\$20,470	\$7,736	(\$12,734)	-62.21%
Totals		\$419,502	\$390,708	(\$28,794)	-6.86%



11 - Operations and Maintenance of Buildings

Facility Supplies

- This account includes sanitizers, cleaning and paper products. There is an increase of 10% due to the higher than normal inflation costs for 2026-2027 budget.

Facility Materials

- Custodial and maintenance materials are used to perform cleaning duties (mops, buckets, handles, etc.) and maintenance work orders (small hand tools and maintenance parts). Aging hand tools must be replaced for safety reasons. This account is also used for materials such as drywall and doors that need to be periodically repaired or replaced. There is an increase of 10% due to the higher than normal inflation costs for 2026-2027 budget. We feel that this is a conservative increase as this additionally covers all of our unexpected and emergency structural repairs.

Heat, Electricity and Water

- The facilities department uses a building automation system which controls and monitors all of our HVAC systems which represent a significant part of our electric and natural gas usage to notify us of problems so we are not wasting energy. We continue to try and manage electric loads on peak demand days.
- Our present contract for natural gas supply is locked in at \$8.820/ccf as of December 2025 with NRG through December 2029. This represents a reduction of 3.17/ccf. However, we are now seeing historical cold winters again, something we haven't seen in the past ten years or so and taking into consideration

our current six month analysis we are forecasting an 8.46% budget increase for 2026-2027.

- The district continues on our 48-month electric generation contract (December 2024 through December 2028) with BP Energy through the CRCOG electric consortium made up of municipalities and school districts with a fixed rate of \$0.09603/kWh. These newly found cold winters do also drive up electricity usage and taking into consideration our current six month analysis we are forecasting an 11.18% budget increase for 2026-2027.
- The Metropolitan Water District is expected to raise their rates by 6.4%. Our water usage charge will remain at \$3.91 per ccf, customer service charge will increase by \$0.75 per month, sewer usage charge set to increase by \$3.50 per month and the clean water project charge will increase from \$4.57 to \$4.87 per ccf. After taking into consideration our current six month analysis, we are forecasting a 5% budget increase for 2026-2027

Maintenance Projects

- The accounts for the maintenance projects include \$69,000 for routine painting in all facilities, annual flooring repairs, and various projects that fall below the capital improvement project threshold. Please note that the increase reflected for 2026-2027 is primarily due to an additional \$400,000 being received from the 1% set aside account at the Town for the 2025-2026 fiscal year. However, there are no funds budgeted from the 1% set aside account at the Town for 2026-2027.



11 - Operations and Maintenance of Buildings

11	Operations and Maintenance of Buildings.....	\$1,851,082
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Object	Description	Reclassified Budget 2025-2026	Proposed 2026-2027	\$ Increase (or Decrease)	% Increase or Decrease [-]
6125	Facility Supplies	\$124,505	\$136,955	\$12,450	10.00%
6130	Facility Materials	\$113,050	\$124,355	\$11,305	10.00%
6200	Heat	\$378,452	\$410,473	\$32,021	8.46%
6220	Electricity	\$920,992	\$1,023,946	\$102,954	11.18%
6290	Water	\$82,243	\$86,353	\$4,110	5.00%
7200	Maintenance Projects	(\$316,277)	\$69,000	\$385,277	121.82%
Totals		\$1,302,965	\$1,851,082	\$548,117	42.07%



12 - Textbooks/Library Books/Other Supplies

Textbooks

- There is a net increase of \$16,265, or 31.22% as a result of Principals' requests.

Library Books

- There is an increase of \$5,804 as a result of Principals' requests.

Professional Books

- There is an increase of \$500, or 20.41% as a result of Principals' requests.

12	Textbooks/Library Books/Other Supplies.....\$77,912
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Object	Description	Reclassified Budget 2025-2026	Proposed 2026-2027	\$ Increase (or Decrease)	% Increase or Decrease [-]
6410	Textbooks	\$52,097	\$68,362	\$16,265	31.22%
6420	Library Books	\$1,516	\$6,600	\$5,084	335.36%
6430	Professional Books	\$2,450	\$2,950	\$500	20.41%
Totals		\$56,063	\$77,912	\$21,849	38.97%



13 - Equipment

New Equipment

- There is an increase of \$30,882 as a result of Bloomfield High School’s request for new athletic equipment

Replacement Equipment

- There is an increase of \$1,320 for 2026-2027.

Computer Equipment

- There is an increase of \$15,852 based on Director’s request.

13	Equipment \$85,294
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Object	Description	Reclassified Budget 2025-2026	Proposed 2026-2027	\$ Increase (or Decrease)	% Increase or Decrease [-]
7300	New Equipment	\$28,880	\$59,762	\$30,882	106.93%
7320	Replacement Equipment	\$7,848	\$9,168	\$1,320	16.82%
7340	Computer Equipment	\$512	\$16,364	\$15,852	3096.09%
Totals		\$37,240	\$85,294	\$48,054	129.04%



14 - Miscellaneous

Dues/Fees

- There is a decrease in the Dues and Fees accounts of \$445, or -0.93% as a result of Principals' requests.

Athletic Programs

- There is an increase of \$15,618, or 16.51% as a result of Principal request. The increase is due to projected increase in athletic official costs and the cost to use the new Hillhouse Facility.

Student Awards

- There is a decrease of \$6,569, or -21.19% as a result of Principals' requests.

14	Miscellaneous..... \$182,105
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Object	Description	Reclassified Budget 2025-2026	Proposed 2026-2027	\$ Increase (or Decrease)	% Increase or Decrease [-]
8100	Dues/Fees	\$47,890	\$47,445	(\$445)	-0.93%
8800	Athletic Programs	\$94,605	\$110,223	\$15,618	16.51%
8900	Student Activities	\$31,006	\$24,437	(\$6,569)	-21.19%
Totals		\$173,501	\$182,105	\$8,604	4.96%



Line Item Budget

This section is the proposed Line Item Budget for General Fund expenditures for fiscal year 2025-2026.

The charts provide a comparison of the proposed to the following:

1. 2024-2025 Actual Expended
2. 2025-2026 Reclassed Budget

The charts also demonstrate what has been expended in 2025-2026 as of January 31, 2026, and an estimate of expenditures through June 30, 2026.



Reading the Budget

Account Structure

As of July 2006, in conjunction with the conversion to a new financial accounting system, the Chart of Accounts was restructured and aligned with state and federal guidelines. These guidelines were developed to help ensure comprehensive and uniform reporting of education fiscal data. All school financial statements need to consistently categorize funding sources and account groups to be

informative and accountable with public funds. The account structure contains seven segments of numbers which identify a specific object, function, location, and funding source. A glossary of numerical codes is provided on the following page. Each account segment is differentiated as follows:

FUND	LOCATION	DEPT	FUNCTION	MAJOR OBJECT	OBJECT	LEDGER	Account Description
XXX	XX	XXX	XXXX	XX	XXXXX	X	

Sample accounts are shown below to demonstrate the significance and capacity of each segment:

- 100-31-035 -2740-05-05100-5 TRANSP ATHLETICS - BHS
- 100-50-300 -2700-05-05100-5 TRANSP REGULAR - DISTRICT



Chart of Accounting Coding Sheet

FUND	102 Nurses	3205 Athletic Officials	02200 Social Security
100 General Fund	110 Psychologists	3210 Athletic Uniforms	02300 Pension
	111 Social Workers	3215 Athletic Supplies	02310 OPEB - Medical
LOCATION	112 Occupational Therapist	3217 Unified Sports	02410 Severance
10 Wintonbury	113 Physical Therapist	9999 Miscellaneous	02420 Retirement Incentive
11 Laurel	114 School Counselor		02500 Course Remuneration
14 Metacomet	115 Early Childhood	MAJOR OBJECT	02600 Unemployment Comp
21 CAIS - Arace Inter	117 Speech/Language	01 Certified Salaries	02700 Workers' Comp
25 CAMS - Arace Middle	118 Autism	02 Non-Certified Salaries	02800 Personal Property Loss - Distr
26 Steps to Success	119 Family Resource Center	03 Employee Benefits	03100 Admin Services
31 BHS - High School	200 Facilities	04 Contracted Services	03200 Prof Educational Services
33 GEMS	300 Transportation	05 Pupil Transportation	03260 Testing
35 LAB/OPP	400 School Administration	06 Insurance	03300 Prof Development
40 Alternative Learning Ctr	401 CO Administration	07 Communications	03400 Other Prof Services
41 Adult Education	403 Employee Benefits	08 Tuition	03500 Technical Services
50 District	404 Board of Education	09 Other Purchased Service	03520 Copier Costs
51 Central Office	405 Evaluation	10 Supplies	04000 Purchased Services
52 Assessment	410 Prof/Curriculum Dev	11 Oper/Maint of Bldg	04009 Purch Serv Non-Pub Health Svcs
53 Instructional Leadership	500 Magnet Schools	12 Text/Library Books/Supply	04300 Maintenance & Repair
83 Hebrew Academy	501 Athletic Officials	13 Equipment	04310 Purchased Services Buildings
87 Talcott Mtn Academy	502 Athletic Uniforms	14 Misc	04320 Vehicle Maintenance & Repair
	999 MISC		05100 Transportation, Pupil
DEPT/PROGRAM		OBJECT	05200 Property/Liability Insurance
010 General Classroom	FUNCTION	01110 Salaries, Teacher	05290 Other Insurance
011 Language Arts/English	1000 Regular Program	01115 Salaries, Admin	05300 Telephone
012 Math	1200 SPED	01119 Salaries Teacher #2	05310 Postage
013 Science	1210 SPED Testing	01210 Salaries, Professional Staff	05400 Advertising
014 Social Studies/History	1300 Adult Ed	01211 Salaries, Professional Staff#2	05500 Printing
015 World Languages	1400 Summer School	01212 Professional Staff Prior	05600 Tuition, Public
021 Art	1410 Summer School SPED	01215 Salaries, JROTC	05630 Tuition, Private
022 Music/Dance	2100 Student Support Services	01217 Salaries, Speech Asst	05690 Tuition, Magnet
023 Health	2112 Pupil Services	01218 Salaries, OT Asst	05701 Food Service
024 Health	2113 Soc Work Services	01220 Salaries, Tutor	05810 Staff Travel
025 AUTO EDUCATION	2120 Guidance Services	01230 Salaries, Para	05814 Conferences & Meetings
026 Technology Education	2130 Health Services	01231 ABAA	05820 Field Trips
027 Culinary Arts	2140 Psych Services	01234 SLP Asst	06110 Instructional Supplies
029 Business Education	2150 Speech/Hearing Services	01235 Salaries, Nurses	06115 Office Supplies
030 Vocational Education	2190 Other Pupil Services	01236 Salaries, Intervention Splist	06116 Library / Av Supplies
031 Vo-Ag Program	2210 Instructional Prog Improve	01237 Salaries, BCBA	06117 Computer Supplies
032 JROTC	2220 Media Services	01240 Salaries, Clerical	06120 Software
033 Physical Education	2223 AV Services	01244 Salaries, Clerical CAO	06125 Facility Supplies
035 Athletics	2240 Student Assessment	01246 Salaries, Clerical Off Inst Leadership	06130 Facility Materials
045 Talented and Gifted	2310 Board of Ed Services	01248 Salaries, Clerical HR	06200 Heat
070 Before/After Activities	2311 Administration	01250 Salaries, Business Office	06220 Electricity
071 Extended Day	2320 Superintendent's Office	01254 Sch Career Specialist	06290 Water Services
072 Early Start	2400 Principal's Office	01255 Salaries, Technical Support	06410 Textbooks
073 Summer Academy	2500 Fiscal Services	01256 Family Community Liaison	06420 Library Books, Periodicals
074 ESY	2600 Custodial Services	01257 Salaries, Residency Officer	06430 Prof Books
075 STEAM EXTENSION	2610 Maintenance Services	01258 Sch Climate Specialist	06900 Other Supplies
080 Misc Programs	2620 Utilities	01259 Dist Ext Day Coordinator	07200 Building Improvements
085 Parent Programs	2670 Safety	01260 Salaries, Custodian	07205 Non-Lapsing Educational
090 Library/Audio Visual	2700 Transp Reg	01265 Salaries, Maintenance	07300 New Equipment
091 Guidance	2720 Transp SPED	01270 Salaries, Monitor	07320 Replacement Equipment
093 Safety	2730 Transportation Summer School	01273 Salaries, Student Support Spec	07340 Computer Equip
094 Adult Education	2735 Transportation Homeless	01275 Salaries, Crossing Guard	08100 Dues & Fees
096 Technology	2740 Transp Other	01280 Salaries, Support	08800 Athletic Programs
097 Assessment	2800 Technology	01290 Overtime, Support	08900 Student Activities
098 Truancy/Det/Suspension	2850 Assessment	02100 Health Insurance	
099 LAB/OPP	3100 Food Services	02150 Life Insurance	LEDGER
100 SPED	3200 Student Activities	02170 Insurance Buy-Out	5 Expense



Superintendent's 2026-2027 Proposed Budget

Account Number	Account Description	2024-2025 Actual Expended	2025-2026 Reclassified Budget	2025-2026 Expended as of 01/31/26	2025-2026 Estimated	2026-2027 Proposed Budget	\$ Diff 25-26 Reclassified to 26-27 Proposed	% Diff
100-10-074 -1410-01-01110-5	ESY-TEACHER SPED WECMS	-	9,423	9,423	9,423	-	(9,423)	-100.00%
100-10-100 -1200-01-01110-5	TEACHER SPED - WECMS	128,925	196,557	250,484	250,484	285,265	88,708	45.13%
100-10-111 -2113-01-01110-5	TEACHER SOC WK - WECMS	27,361	86,423	88,872	88,872	93,551	7,128	8.25%
100-10-117 -2150-01-01110-5	TEACHER SPEECH - WECMS	105,081	123,790	115,184	115,184	125,391	1,601	1.29%
	Subtotal - WECMS	261,367	416,193	463,963	463,963	504,207	88,014	21.15%
100-11-010 -1000-01-01110-5	TEACHER CLASSRM - LAUREL	1,360,271	1,451,981	1,639,252	1,639,252	1,546,635	94,654	6.52%
100-11-021 -1000-01-01110-5	TEACHER ART - LAUREL	91,214	103,069	103,069	103,069	105,388	2,319	2.25%
100-11-022 -1000-01-01110-5	TEACHER MUSIC - LAUREL	59,915	62,534	62,534	62,534	65,200	2,666	4.26%
100-11-033 -1000-01-01110-5	TEACHER P.E. - LAUREL	91,214	103,069	103,069	103,069	105,388	2,319	2.25%
100-11-100 -1200-01-01110-5	TEACHER SPED - LAUREL	322,388	372,376	408,344	408,344	488,590	116,214	31.21%
100-11-110 -2140-01-01110-5	TEACHER PSYCH - LAUREL	100,101	109,679	103,445	103,445	112,147	2,468	2.25%
100-11-111 -2113-01-01110-5	TEACHER SOC WK - LAUREL	60,572	64,019	63,064	63,064	127,173	63,154	98.65%
100-11-117 -2150-01-01110-5	TEACHER SPEECH - LAUREL	12,777	62,296	94,328	94,328	139,840	77,544	124.48%
	Subtotal - LAUREL	2,098,452	2,329,023	2,577,105	2,577,105	2,690,361	361,338	15.51%
100-14-010 -1000-01-01110-5	TEACHER CLASSRM - META	1,211,354	1,255,520	1,388,873	1,388,873	1,782,522	527,002	41.97%
100-14-021 -1000-01-01110-5	TEACHER ART - META	100,555	103,569	103,069	103,069	105,388	1,819	1.76%
100-14-022 -1000-01-01110-5	TEACHER MUSIC - META	100,955	103,569	103,569	103,569	105,888	2,319	2.24%
100-14-033 -1000-01-01110-5	TEACHER P.E. - META	83,204	87,922	87,922	87,922	89,761	1,839	2.09%
100-14-074 -1410-01-01110-5	ESY - TEACHER SPED META	-	15,101	15,101	15,101	-	(15,101)	-100.00%
100-14-100 -1200-01-01110-5	TEACHER SPED - META	160,849	305,483	307,327	307,327	484,312	178,829	58.54%
100-14-110 -2140-01-01110-5	TEACHER PSYCH - META	64,806	69,306	69,300	69,300	74,508	5,202	7.51%
100-14-111 -2113-01-01110-5	TEACHER SOC WK - META	68,619	73,360	73,360	73,360	171,434	98,074	133.69%
100-14-117 -2150-01-01110-5	TEACHER SPEECH - META	37,656	21,905	-	-	64,659	42,754	195.18%
	Subtotal - METACOMET	1,827,998	2,035,735	2,148,521	2,148,521	2,878,472	842,737	41.40%
100-21-010 -1000-01-01110-5	TEACHER CLASSRM - INT	926,735	987,464	1,202,702	1,202,702	-	(987,464)	-100.00%
100-21-021 -1000-01-01110-5	TEACHER ART - INT	23,448	58,494	30,257	30,257	-	(58,494)	-100.00%
100-21-022 -1000-01-01110-5	TEACHER MUSIC - INT	104,728	107,342	109,706	109,706	-	(107,342)	-100.00%
100-21-033 -1000-01-01110-5	TEACHER P.E. - INT	75,893	83,794	112,130	112,130	-	(83,794)	-100.00%
100-21-091 -2120-01-01110-5	TEACHER GUIDANCE - INT	102,708	88,927	85,832	85,832	-	(88,927)	-100.00%
100-21-098 -1000-01-01110-5	TEACHER DETENTION - INT	5,882	4,500	382	382	-	(4,500)	-100.00%
100-21-100 -1200-01-01110-5	TEACHER SPED - INT	269,539	338,085	312,333	312,333	-	(338,085)	-100.00%
100-21-110 -2140-01-01110-5	TEACHER PSYCH - INT	53,702	77,308	35,653	35,653	-	(77,308)	-100.00%
100-21-114 -2100-01-01110-5	TEACHER - SFAC - INT	79,233	84,089	80,005	80,005	-	(84,089)	-100.00%
100-21-117 -2150-01-01110-5	TEACHER SPEECH - INT	5,492	45,122	35,869	35,869	-	(45,122)	-100.00%
	Subtotal - INT	1,647,359	1,875,124	2,004,867	2,004,867	-	(1,875,124)	-100.00%
100-25-010 -1000-01-01110-5	TEACHER CLASSRM - MS	-	-	-	-	499,832	499,832	100.00%
100-25-011 -1000-01-01110-5	TEACHER L.A. - MS	394,858	363,200	517,076	517,076	598,335	235,135	64.74%
100-25-012 -1000-01-01110-5	TEACHER MATH - MS	314,298	332,109	417,023	417,023	413,780	81,671	24.59%
100-25-013 -1000-01-01110-5	TEACHER SCI - MS	330,626	337,651	337,651	337,651	278,559	(59,092)	-17.50%
100-25-014 -1000-01-01110-5	TEACHER SOC ST - MS	341,511	362,676	232,297	232,297	238,296	(124,380)	-34.30%
100-25-015 -1000-01-01110-5	TEACHER W.L. - MS	-	-	39,219	39,219	105,388	105,388	100.00%
100-25-021 -1000-01-01110-5	TEACHER ART - MS	23,448	58,494	30,257	30,257	120,198	61,704	105.49%
100-25-022 -1000-01-01110-5	TEACHER MUSIC/DANCE - MS	104,728	107,342	109,706	109,706	213,640	106,298	99.03%
100-25-033 -1000-01-01110-5	TEACHER P.E. - MS	80,621	88,522	112,130	112,130	244,812	156,290	176.55%
100-25-035 -3200-01-01110-5	ATHLETIC COACHES - MS	14,668	11,028	12,866	12,866	11,028	-	0.00%
100-25-091 -2120-01-01110-5	TEACHER GUIDANCE - MS	109,078	88,927	87,408	87,408	186,234	97,308	109.42%
100-25-098 -1000-01-01110-5	TEACHER DETENTION - MS	5,816	3,500	69	69	-	(3,500)	-100.00%
100-25-100 -1200-01-01110-5	TEACHER SPED - MS	253,218	393,697	340,600	340,600	616,544	222,848	56.60%
100-25-110 -2140-01-01110-5	TEACHER PSYCH - MS	53,702	77,308	35,653	35,653	75,094	(2,214)	-2.86%
100-25-114 -2100-01-01110-5	TEACHER - SFAC - MS	72,634	77,112	58,802	58,802	147,760	70,648	91.62%
100-25-117 -2150-01-01110-5	TEACHER SPEECH - MS	5,492	45,122	35,869	35,869	91,718	46,596	103.27%
100-25-400 -2400-01-01110-5	DEAN OF STUDENTS - MS	100,100	113,063	73,310	73,310	77,883	(35,180)	-31.12%
	Subtotal - MS	2,204,797	2,459,750	2,439,934	2,439,934	3,919,101	1,459,351	59.33%
100-26-100 -1200-01-01110-5	TEACHER SPED - STS	-	130,307	-	-	-	-	0.00%
100-26-111 -2113-01-01110-5	TEACHER SOC WK - STS	48,149	-	-	-	-	-	0.00%
100-26-400 -1200-01-01110-5	DEAN OF STUDENTS - STEPS TO SU	44,932	-	-	-	-	-	0.00%
	Subtotal - STEPS TO SUCCESS	223,388	-	-	-	-	-	0.00%



Account Number	Account Description	2024-2025 Actual Expended	2025-2026 Reclassified Budget	2025-2026 Expended as of 01/31/26	2025-2026 Estimated	2026-2027 Proposed Budget	\$ Diff 25-26 Reclassified to 26-27 Proposed	% Diff
100-31-011-1000-01-01110-5	TEACHER L.A. - BHS	425,119	504,737	504,188	504,188	541,298	36,561	7.24%
100-31-012-1000-01-01110-5	TEACHER MATH - BHS	283,157	422,327	458,940	458,940	500,917	78,590	18.61%
100-31-013-1000-01-01110-5	TEACHER SCI - BHS	557,515	559,055	506,820	506,820	534,073	(24,982)	-4.47%
100-31-014-1000-01-01110-5	TEACHER SOC ST - BHS	497,855	538,156	547,205	547,205	565,871	27,715	5.15%
100-31-015-1000-01-01110-5	TEACHER W.L. - BHS	501,582	511,615	538,810	538,810	604,450	92,835	18.15%
100-31-021-1000-01-01110-5	TEACHER ART - BHS	192,169	206,638	206,638	206,638	211,276	4,638	2.24%
100-31-022-1000-01-01110-5	TEACHER MUSIC/DANCE - BHS	156,200	212,748	212,748	212,748	217,535	4,787	2.25%
100-31-026-1000-01-01110-5	TEACHER TECH ED - BHS	-	58,802	92,126	92,126	105,388	46,586	79.23%
100-31-027-1000-01-01110-5	TEACHER CULINARY - BHS	91,029	58,802	-	-	59,390	588	1.00%
100-31-029-1000-01-01110-5	TEACHER BUSINESS ED - BHS	153,558	173,698	167,088	167,088	173,171	(527)	-0.30%
100-31-031-1000-01-01110-5	TEACHER VO AG - BHS	(37,709)	(91,412)	(109,748)	(109,748)	(109,748)	(18,336)	20.06%
100-31-033-1000-01-01110-5	TEACHER P.E. - BHS	253,708	265,500	265,815	265,815	277,777	12,277	4.62%
100-31-035-3200-01-01110-5	ATHLETIC COACHES - BHS	265,471	266,495	199,990	266,495	260,662	(5,833)	-2.19%
100-31-073-1400-01-01110-5	SUMMER ACADEMY - TEACHER BHS	46,242	45,000	39,058	39,058	-	(45,000)	-100.00%
100-31-074-1410-01-01110-5	ESY-TEACHER SPED BHS	-	5,758	5,758	5,758	-	(5,758)	-100.00%
100-31-091-2120-01-01110-5	TEACHER GUIDANCE - BHS	426,528	441,333	441,333	441,333	427,932	(13,401)	-3.04%
100-31-100-1200-01-01110-5	TEACHER SPED - BHS	651,589	660,302	516,703	516,703	646,535	(13,767)	-2.08%
100-31-110-2140-01-01110-5	TEACHER PSYCH - BHS	97,216	154,115	109,672	109,672	111,346	(42,769)	-27.75%
100-31-111-2113-01-01110-5	TEACHER SOC WK - BHS	126,386	158,181	159,727	159,727	228,678	70,497	44.57%
100-31-117-2150-01-01110-5	TEACHER SPEECH - BHS	34,479	19,699	(4,644)	(4,644)	22,930	3,231	16.40%
100-31-400-2400-01-01110-5	DEAN OF STUDENTS - BHS	-	110,179	114,312	114,312	112,647	2,468	2.24%
	Subtotal - BHS	4,722,092	5,281,728	4,972,539	5,039,044	5,492,128	210,400	3.98%
100-33-100-1200-01-01110-5	TEACHER SPED - GEMS	(307,691)	(167,161)	(46,533)	(46,533)	-	167,161	-100.00%
100-33-111-2113-01-01110-5	TEACHER SOC WK - GEMS	84,276	88,872	88,872	88,872	-	(88,872)	-100.00%
	Subtotal - GEMS	(223,415)	(78,289)	42,339	42,339	-	78,289	-100.00%
100-40-010-1000-01-01110-5	TEACHER - ALC	-	-	-	-	112,147	112,147	100.00%
100-40-011-1000-01-01110-5	TEACHER L.A - ALC	-	-	-	-	67,783	67,783	100.00%
100-40-012-1000-01-01110-5	TEACHER MATH - ALC	-	-	-	-	61,119	61,119	100.00%
100-40-013-1000-01-01110-5	TEACHER SCI - ALC	-	-	-	-	57,039	57,039	100.00%
100-40-014-1000-01-01110-5	TEACHER SOC ST - ALC	-	-	-	-	75,120	75,120	100.00%
100-40-033-1000-01-01110-5	TEACHER P.E - ALC	-	-	-	-	112,147	112,147	100.00%
100-40-091-2120-01-01110-5	TEACHER GUIDANCE - ALC	-	-	-	-	112,147	112,147	100.00%
100-40-100-1200-01-01110-5	TEACHER SPED - ALC	-	-	-	-	105,388	105,388	100.00%
	Subtotal - ALC	-	-	-	-	702,890	702,890	100.00%
100-41-094-1300-01-01110-5	TEACHER - ADULT ED	40,001	39,199	20,974	39,199	39,199	-	0.00%
100-50-010-1000-01-01110-5	TEACHER SUBS - DISTRICT	348,768	51,912	223,640	223,640	25,956	(25,956)	-50.00%
100-50-011-2210-01-01110-5	TEACHER ENGLISH LANGUAGE - DIS	73,640	78,437	-	-	-	(78,437)	-100.00%
100-50-074-1410-01-01110-5	ESY- TEACHER SPED DISTRICT	50,602	-	-	-	-	-	0.00%
100-50-074-2113-01-01110-5	ESY - TEACHER SOC WORK DIST	2,081	3,087	3,087	3,087	-	(3,087)	-100.00%
100-50-074-2150-01-01110-5	ESY- TEACHER SPEECH DIST	5,978	-	-	-	-	-	0.00%
100-50-074-1410-01-01119-5	ESY - PSYCH DIST	4,082	4,001	4,001	4,001	-	(4,001)	-100.00%
100-50-100-1200-01-01110-5	TEACHER SPED - STUD SUPP SERV	190,638	-	-	-	-	-	0.00%
100-50-110-2140-01-01110-5	TEACHER PSYCH - DISTRICT	156,967	-	199,051	199,051	206,198	206,198	100.00%
100-50-111-2113-01-01110-5	TEACHER SOC WK - DIST	-	-	56,782	56,782	-	-	0.00%
100-50-405-2210-01-01110-5	TEACHER EVALUATION - DISTRICT	12,256	15,000	7,678	15,000	15,000	-	0.00%
100-50-611-3200-01-01110-5	CLUB/ADVISOR - DISTRICT	101,893	78,908	98,919	98,919	97,202	18,294	23.18%
100-53-410-2210-01-01110-5	CURRICULUM DEV - OIL	50,557	5,000	62,773	62,773	12,000	7,000	140.00%
	Subtotal - DISTRICT	997,462	236,345	655,930	663,252	356,356	120,011	50.78%
	Subtotal - CERTIFIED SALARIES	13,799,501	14,594,808	15,326,171	15,418,223	16,582,714	1,987,906	13.62%
100-10-400-2400-01-01115-5	ADMIN - WECMS	64,263	181,246	181,246	181,246	183,010	1,764	0.97%
100-11-400-2400-01-01115-5	ADMIN - LAUREL	176,198	181,246	181,246	181,246	183,010	1,764	0.97%
100-14-400-2400-01-01115-5	ADMIN - META	177,098	182,296	182,296	182,296	183,010	714	0.39%
100-21-400-2400-01-01115-5	ADMIN - INT	165,926	174,602	174,602	174,602	-	(174,602)	-100.00%
100-25-400-2400-01-01115-5	ADMIN - MS	179,098	184,296	221,209	221,209	362,977	178,681	96.95%
100-31-400-2400-01-01115-5	ADMIN - BHS	360,721	373,811	373,811	373,811	197,514	(176,297)	-47.16%
100-33-400-2400-01-01115-5	ADMIN - GEMS	84,769	174,602	174,602	174,602	-	(174,602)	-100.00%
100-40-400-2400-01-01115-5	ADMIN - ALC	-	-	-	-	183,010	183,010	100.00%
100-50-401-2112-01-01115-5	ADMIN-STUDENT SUPPORT SERVICES	171,487	291,828	286,058	286,058	485,195	193,367	66.26%
100-51-401-2320-01-01115-5	ADMIN - CENTRAL OFFICE	284,751	236,555	232,000	232,000	237,750	1,195	0.51%
	Subtotal - ADMIN CERTIFIED SAL	1,664,312	1,980,482	2,007,070	2,007,070	2,015,476	34,994	1.77%
100-50-999-1000-01-01110-5	STAFFING ADJUST CERTIFIED	-	-	-	-	(1,195,517)	(1,195,517)	-100.00%
TOTAL O1 CERTIFIED SALARIES		15,463,813	16,575,290	17,333,241	17,425,293	17,402,673	827,383	4.99%



Account Number	Account Description	2024-2025 Actual Expended	2025-2026 Reclassified Budget	2025-2026 Expended as of 01/31/26	2025-2026 Estimated	2026-2027 Proposed Budget	\$ Diff 25-26 Reclassified to 26-27 Proposed	% Diff
100-10-118 -1200-02-01210-5	AUTISM SPECIALIST - WECMS	-	11,345	-	-	-	(11,345)	-100.00%
100-11-117 -2150-02-01210-5	SPEECH ASST - LAUREL	1,341	-	-	-	-	-	0.00%
100-50-074 -1410-02-01210-5	ESY- BCBA DISTRICT	-	1,619	1,619	1,619	-	(1,619)	-100.00%
100-50-096 -2800-02-01210-5	TECHNOLOGY DIRECTOR - DISTRICT	130,059	-	-	-	-	-	0.00%
100-50-112 -1200-02-01210-5	OCC THERAPIST - DISTRICT	177,417	185,445	184,522	184,522	192,323	6,878	3.71%
100-50-113 -1200-02-01210-5	PHYSICAL THERAPIST - DISTRICT	88,775	91,821	91,947	91,947	94,822	3,001	3.27%
100-50-118 -1200-02-01210-5	AUTISM SPECIALIST - DISTRICT	52,531	42,500	42,500	42,500	43,563	1,063	2.50%
	Subtotal - OTHER PROF DISTRICT	450,123	332,730	320,587	320,587	330,708	(2,022)	-0.61%
100-50-074 -1410-02-01211-5	ESY - OT DISTRICT	3,480	2,720	2,720	2,720	-	(2,720)	-100.00%
100-50-074 -1410-02-01212-5	ESY - PT DISTRICT	-	1,896	1,896	1,896	-	(1,896)	-100.00%
100-31-032 -1000-02-01215-5	JROTC - BHS	116,373	119,558	125,031	125,031	131,128	11,570	9.68%
100-10-117 -2150-02-01217-5	SPEECH & LANG ASST - WECMS	51,083	64,970	110,540	110,540	113,311	48,341	74.41%
100-11-117 -2150-02-01217-5	SPEECH & LANG ASST - LAUREL	-	43,237	45,625	45,625	46,768	3,531	8.17%
	Subtotal - SPEECH & LANG ASST	51,083	108,207	156,165	156,165	160,079	51,872	47.94%
100-50-112 -1200-02-01218-5	OCCUPATIONAL THERAPY ASST	43,027	54,325	54,325	54,325	55,684	1,359	2.50%
100-11-011 -1000-02-01220-5	TUTOR READING - LAUREL	35,425	36,501	36,500	36,500	42,100	5,599	15.34%
100-14-011 -1000-02-01220-5	TUTOR READING - META	69,174	82,126	36,500	36,500	42,100	(40,026)	-48.74%
100-25-010 -1000-02-01220-5	TUTOR - MS	44,395	45,626	45,625	45,625	46,768	1,142	2.50%
100-25-100 -1200-02-01220-5	TUTOR SPED - MS	28,256	46,126	-	-	-	(46,126)	-100.00%
100-50-011 -1000-02-01220-5	TUTOR ELL - DISTRICT	97,822	116,088	134,214	134,214	137,568	21,480	18.50%
100-50-080 -1000-02-01220-5	TUTOR HOMEBOUND - DISTRICT	47,210	35,000	5,874	5,874	5,000	(30,000)	-85.71%
100-50-100 -1200-02-01220-5	TUTOR SPED HOMEBOUND -DISTRICT	-	5,000	-	-	(5,000)	(5,000)	-100.00%
	Subtotal - TUTORS	322,281	366,467	258,713	258,713	273,536	(92,931)	-25.36%
100-10-074 -1410-02-01230-5	ESY - PARA SPED WECMS	9,421	10,120	10,120	10,120	-	(10,120)	-100.00%
100-10-100 -1200-02-01230-5	PARA SPED - WECMS	375,421	533,155	318,826	318,826	417,383	(115,772)	-21.71%
100-11-010 -1000-02-01230-5	PARA - LAUREL	119,068	148,459	185,573	185,573	215,686	67,227	45.28%
100-11-100 -1200-02-01230-5	PARA SPED - LAUREL	332,763	434,926	403,624	403,624	522,253	87,327	20.08%
100-14-074 -1410-02-01230-5	ESY - PARA SPED META	11,054	10,628	10,628	10,628	-	(10,628)	-100.00%
100-14-100 -1200-02-01230-5	PARA SPED - META	218,174	181,769	150,942	150,942	309,735	127,966	70.40%
100-21-010 -1000-02-01230-5	PARA - INT	10,135	29,101	-	-	-	(29,101)	-100.00%
100-21-100 -1200-02-01230-5	PARA SPED - INT	172,311	245,297	188,023	188,023	-	(245,297)	-100.00%
100-25-010 -1000-02-01230-5	PARA - MS	60,319	61,857	45,763	45,763	32,048	(29,809)	-48.19%
100-25-074 -1410-02-01230-5	ESY - PARA SPED MS	6,255	-	-	-	-	-	0.00%
100-25-100 -1200-02-01230-5	PARA SPED - MS	137,486	174,644	135,484	135,484	296,262	121,618	69.64%
100-26-100 -1200-02-01230-5	PARA SPED - STS	109,566	-	-	-	-	-	0.00%
100-31-073 -1400-02-01230-5	SUMMER ACADEMY - PARA BHS	-	-	1,663	1,663	-	-	0.00%
100-31-074 -1410-02-01230-5	ESY - PARA SPED BHS	9,890	2,842	2,842	2,842	-	(2,842)	-100.00%
100-31-100 -1200-02-01230-5	PARA SPED - BHS	188,932	221,025	179,238	179,238	226,612	5,587	2.53%
100-33-100 -1200-02-01230-5	PARA SPED - GEMS	51,325	150,942	92,740	92,740	-	(150,942)	-100.00%
	Subtotal - PARAPROFESSIONALS	1,812,121	2,204,765	1,725,465	1,725,465	2,019,979	(184,786)	-8.38%
100-10-074 -1410-02-01231-5	ESY - ABAA SPED WECMS	5,134	5,026	5,026	5,026	-	(5,026)	-100.00%
100-14-074 -1410-02-01231-5	ESY - ABAA SPED META	6,831	14,080	14,080	14,080	-	(14,080)	-100.00%
100-25-074 -1410-02-01231-5	ESY - ABAA SPED MS	2,328	-	-	-	-	-	0.00%
100-26-074 -1410-02-01231-5	ESY - ABAA SPED STS	8,839	-	-	-	-	-	0.00%
100-31-074 -1410-02-01231-5	ESY - ABAA SPED BHS	1,101	4,923	4,923	4,923	-	(4,923)	-100.00%
	Subtotal - ABAA'S	24,233	24,029	24,028	24,028	-	(24,029)	-100.00%
100-10-074 -1410-02-01235-5	ESY - NURSE WECMS	-	405	405	405	-	(405)	-100.00%
100-10-102 -2130-02-01235-5	NURSE - WECMS	67,574	65,883	10,021	10,021	78,533	12,650	19.20%
100-11-102 -2130-02-01235-5	NURSE - LAUREL	71,026	76,283	75,836	75,836	78,283	2,000	2.62%
100-14-074 -1410-02-01235-5	ESY - NURSE META	-	3,724	3,724	3,724	-	(3,724)	-100.00%
100-14-102 -2130-02-01235-5	NURSE - META	73,889	76,533	76,370	76,370	78,533	2,000	2.61%
100-21-102 -2130-02-01235-5	NURSE - INT	15,100	36,704	36,588	36,588	-	(36,704)	-100.00%
100-25-102 -2130-02-01235-5	NURSE - MS	15,100	36,704	36,588	36,588	76,381	39,677	108.10%
100-31-074 -1410-02-01235-5	ESY - NURSE BHS	-	4,471	4,471	4,471	-	(4,471)	-100.00%
100-31-102 -2130-02-01235-5	NURSE - BHS	84,718	84,033	84,179	84,179	85,533	1,500	1.79%
100-40-102 -2130-02-01235-5	NURSE - ALC	-	-	-	-	76,917	76,917	100.00%
100-50-074 -1410-02-01235-5	ESY - NURSE DIST	9,394	-	-	-	-	-	0.00%
100-50-102 -1000-02-01235-5	NURSE - DISTRICT	46,851	45,015	44,639	44,639	47,210	2,195	4.88%
	Subtotal - NURSES	383,653	429,755	372,820	372,820	521,390	91,635	21.32%



Account Number	Account Description	2024-2025 Actual Expended	2025-2026 Reclassified Budget	2025-2026 Expended as of 01/31/26	2025-2026 Estimated	2026-2027 Proposed Budget	\$ Diff 25-26 Reclassified to 26-27 Proposed	% Diff
100-50-403-1000-03-02100-5	HEALTH INSURANCE	6,873,575	7,470,826	7,436,251	7,436,251	8,359,384	888,558	11.89%
100-50-403-1000-03-02150-5	LIFE INSURANCE	261,440	301,799	301,798	301,798	351,229	49,430	16.38%
100-50-403-1000-03-02170-5	INSURANCE BUY OUT	62,700	64,300	31,600	62,200	59,200	(5,100)	-7.93%
100-50-403-1000-03-02200-5	SOCIAL SECURITY	1,248,581	1,336,390	699,845	1,336,390	1,271,463	(64,927)	-4.86%
100-50-403-1000-03-02300-5	PENSION	1,503,168	1,498,014	57,637	1,493,383	1,619,677	121,663	8.12%
100-50-403-1000-03-02310-5	PENSION - OPEB - MEDICAL	831,303	866,889	866,889	866,889	1,013,553	146,664	16.92%
100-50-403-1000-03-02410-5	SEVERANCE	165,585	153,860	196,143	196,143	92,010	(61,850)	-40.20%
100-50-403-1000-03-02500-5	COURSE REMUNERATION	29,358	50,000	18,931	18,931	50,000	-	0.00%
100-50-403-1000-03-02600-5	UNEMPLOYMENT COMP	32,601	50,708	50,480	50,480	54,016	3,308	6.52%
100-50-403-1000-03-02700-5	WORKERS COMPENSATION	297,280	353,050	277,992	353,050	358,903	5,853	1.66%
100-50-403-9999-03-02800-5	PERSONAL PROP. LOSS - DISTRICT	517	1,000	589	589	1,000	-	0.00%
TOTAL 03 EMPLOYEE BENEFITS		11,306,108	12,146,836	9,938,156	12,116,105	13,230,435	1,083,599	8.92%
100-35-099-1200-04-00141-5	TUITION -ALTERNATIVE EDUCATION	39,867	52,000	35,000	35,000	-	(52,000)	-100.00%
100-50-401-2500-04-03100-5	PURCH SERV - HR	118,666	63,476	68,094	68,094	-	(63,476)	-100.00%
100-50-404-2310-04-03100-5	HEARING OFFICER - DISTRICT	16,424	14,628	14,613	14,613	14,628	-	0.00%
100-51-401-2320-04-03100-5	PURCH SERV ADMIN - SUPT	30,716	21,700	21,499	21,499	19,700	-	90.78%
100-51-404-2310-04-03100-5	PURCH SERV BOE	19,300	12,850	3,029	3,029	13,150	300	2.33%
	Subtotal - ADMIN SERVICES	224,973	164,654	142,235	142,235	69,178	(95,476)	-57.99%
100-31-010-2210-04-03200-5	PURCH SERV INSTR - BHS	66,875	37,310	35,498	35,498	33,310	(4,000)	-10.72%
100-31-022-1000-04-03200-5	PURCH SERV MUSIC - BHS	6,962	10,000	2,434	2,434	10,000	-	0.00%
100-31-035-3200-04-03200-5	PURCH SERV ATHLETICS- BHS	66,325	70,023	69,681	69,681	74,313	4,290	6.13%
100-31-090-2220-04-03200-5	PURCH SERV LIBRARY - BHS	-	257	-	-	257	-	0.00%
100-33-400-2400-04-03200-5	PURCH SERV ADMIN - GEMS	-	6,686	7,520	7,520	-	(6,686)	-100.00%
100-35-099-1000-04-03200-5	PURCH SERV - LAB	193,156	192,020	191,116	191,116	-	(192,020)	-100.00%
100-41-094-1300-04-03200-5	PROF EDUC SERV - ADULT ED	700	425	-	-	425	-	0.00%
100-50-010-1000-04-03200-5	PURCH SERV INSTR - DISTRICT	31,523	-	-	-	-	-	0.00%
100-50-022-1000-04-03200-5	PURCH SERV MUSIC - DISTRICT	2,407	8,504	567	567	8,504	-	0.00%
100-50-080-1000-04-03200-5	PURCH SERV SUBS - DISTRICT	544,445	415,000	251,010	415,000	415,000	-	0.00%
100-50-080-1200-04-03200-5	PURCH SERV SPED SUBS-DISTRICT	220,784	80,000	12,000	12,000	40,000	(40,000)	-50.00%
100-50-100-1200-04-03200-5	PURCH SERV SPED - DISTRICT	826,843	261,523	357,826	396,176	297,026	35,503	13.58%
100-50-405-2210-04-03200-5	PURCH SERV - TEACHER EVAL DIST	7,311	7,676	7,676	7,676	-	-	0.00%
100-50-611-3200-04-03200-5	PURCH SERV - POLICE DEPT.	25,000	25,000	25,000	25,000	25,000	-	0.00%
100-52-401-2240-04-03200-5	PURCH SERV - ASSESSMENT	5,452	8,000	6,102	6,102	8,000	-	0.00%
100-53-401-2210-04-03200-5	PURCH SERV - OIL	15,482	18,225	3,513	3,513	40,225	22,000	120.71%
	Subtotal - PROF EDUC SERV	2,013,265	1,140,649	969,943	1,172,283	959,736	(180,913)	-15.86%
100-31-010-1000-04-03260-5	TESTING INSTR - BHS	11,984	10,471	1,078	1,078	10,471	-	0.00%
100-50-010-1000-04-03260-5	TESTING - DISTRICT	73,706	85,000	68,685	68,685	85,000	-	0.00%
100-50-100-1200-04-03260-5	TESTING PURCH SVC SPED - DISTR	52,715	27,725	20,817	20,817	28,580	855	3.08%
	Subtotal - TESTING	138,405	123,196	90,580	90,580	124,051	855	0.69%
100-50-410-1000-04-03300-5	PROF DEV - DISTRICT - NON-CERT	11,429	-	-	-	-	-	0.00%
100-51-410-2210-04-03300-5	PROF DEV ADMIN - CENTRAL OFFICE	-	658	-	-	658	-	0.00%
100-52-410-2240-04-03300-5	PROF DEV - ASSESSMENT	-	1,000	-	-	1,000	-	0.00%
100-53-410-1000-04-03300-5	PROF DEV NON-CERT - OIL	-	3,983	3,982	3,982	3,983	-	0.00%
100-53-410-2210-04-03300-5	PROF DEV - OIL	4,326	8,405	4,410	4,410	8,405	-	0.00%
	Subtotal - PROF DEV	15,755	14,046	8,392	8,392	14,046	-	0.00%
100-50-100-1200-04-03400-5	LEGAL FEES SPED - DISTRICT	21,493	20,344	20,344	20,344	20,344	-	0.00%
100-50-102-2130-04-03400-5	MEDICAL ADVISOR - DISTRICT	11,951	12,191	12,090	12,090	12,434	243	1.99%
100-50-404-2310-04-03400-5	LEGAL FEES - BOE	311,108	154,693	118,113	118,113	154,693	-	0.00%
	Subtotal - OTHER PROF SERV	344,552	187,228	150,547	150,547	187,471	243	0.13%
100-50-096-2190-04-03500-5	PURCH SERV TECH-ERATE ELIGIBLE	5,635	26,792	63,912	63,912	26,792	-	0.00%
100-50-096-2800-04-03500-5	PURCH SERV TECH - DISTRICT	173,730	156,615	165,587	165,587	234,096	77,481	49.47%
	Subtotal - TECHNICAL SERVICES	179,366	183,407	229,499	229,499	260,888	77,481	42.25%
100-10-010-1000-04-03520-5	COPIER COSTS - WECMS	6,229	7,312	6,821	6,821	7,312	-	0.00%
100-11-010-1000-04-03520-5	COPIER COSTS - LAUREL	5,220	6,012	5,508	5,508	6,012	-	0.00%
100-14-010-1000-04-03520-5	COPIER COSTS - META	5,676	6,483	5,552	5,552	6,000	(483)	-7.45%
100-21-010-1000-04-03520-5	COPIER COSTS - INT	7,197	7,500	8,399	8,399	-	(7,500)	-100.00%
100-25-010-1000-04-03520-5	COPIER COSTS - IMS	7,632	7,500	7,837	7,837	15,000	7,500	100.00%
100-31-010-1000-04-03520-5	COPIER COSTS - BHS	11,932	13,397	12,345	12,345	13,397	-	0.00%
100-33-010-1000-04-03520-5	COPIER COSTS - GEMS	8,138	9,169	8,088	8,088	-	(9,169)	-100.00%
100-41-094-1300-04-03520-5	COPIER COSTS - ADULT ED	500	500	500	500	500	-	0.00%
100-50-100-1200-04-03520-5	COPIER COSTS SPED - DISTRICT	688	1,029	674	674	1,029	-	0.00%
100-50-200-2610-04-03520-5	COPIER COSTS MAINT DEPT - DIST	21,383	30,000	19,955	19,955	31,500	1,500	5.00%
100-51-401-2320-04-03520-5	COPIER COSTS - CENTRAL OFFICE	9,135	7,553	9,527	9,527	7,553	-	0.00%
	Subtotal - COPIER COSTS	83,730	96,455	85,206	85,206	88,303	(8,152)	-8.45%
100-31-400-2311-04-04000-5	PURCH SERV ACCREDITATION - BHS	-	5,000	-	-	5,000	-	0.00%
	Subtotal - PURCH SERV ACCR	-	5,000	-	-	5,000	-	0.00%
100-87-102-9999-04-04009-5	PURCH SVC NON-PUB HLTH TALCOTT	55,696	59,088	57,172	57,172	58,888	(200)	-0.34%
	Subtotal - PURCH SVC NON-PUB	55,696	59,088	57,172	57,172	58,888	(200)	-0.34%
100-21-200-2610-04-04300-5	EQUIP REP/MNT - INT	-	250	-	-	-	(250)	-100.00%
100-25-200-2610-04-04300-5	EQUIP REP/MNT - MS	-	-	-	-	350	350	100.00%
100-31-080-1000-04-04300-5	EQUIP REP/MNT VOC ED - BHS	-	200	-	-	200	-	0.00%
100-50-022-1000-04-04300-5	EQUIP REP/MNT MUSIC - DISTRICT	8,870	7,500	7,200	7,200	7,500	-	0.00%



Account Number	Account Description	2024-2025 Actual Expended	2025-2026 Reclassified Budget	2025-2026 Expended as of 01/31/26	2025-2026 Estimated	2026-2027 Proposed Budget	\$ Diff 25-26 Reclassified to Proposed	26-27	% Diff
100-50-403-1000-03-02100-5	HEALTH INSURANCE	6,873,575	7,470,826	7,436,251	7,436,251	8,359,384	888,558		11.89%
100-50-403-1000-03-02150-5	LIFE INSURANCE	261,440	301,799	301,798	301,798	351,229	49,430		16.38%
100-50-403-1000-03-02170-5	INSURANCE BUY OUT	62,700	64,300	31,600	62,200	59,200	(5,100)		-7.93%
100-50-403-1000-03-02200-5	SOCIAL SECURITY	1,248,581	1,336,390	699,845	1,336,390	1,271,463	(64,927)		-4.86%
100-50-403-1000-03-02300-5	PENSION	1,503,168	1,498,014	57,637	1,493,383	1,619,677	121,663		8.12%
100-50-403-1000-03-02310-5	PENSION - OPEB - MEDICAL	831,303	866,889	866,889	866,889	1,013,553	146,664		16.92%
100-50-403-1000-03-02410-5	SEVERANCE	165,585	153,860	196,143	196,143	92,010	(61,850)		-40.20%
100-50-403-1000-03-02500-5	COURSE REMUNERATION	29,358	50,000	18,931	18,931	50,000	-		0.00%
100-50-403-1000-03-02600-5	UNEMPLOYMENT COMP	32,601	50,708	50,480	50,480	54,016	3,308		6.52%
100-50-403-1000-03-02700-5	WORKERS COMPENSATION	297,280	353,050	277,992	353,050	358,903	5,853		1.66%
100-50-403-9999-03-02800-5	PERSONAL PROP. LOSS - DISTRICT	517	1,000	589	589	1,000	-		0.00%
TOTAL 03 EMPLOYEE BENEFITS		11,306,108	12,146,836	9,938,156	12,116,105	13,230,435	1,083,599		8.92%
100-35-099-1200-04-00141-5	TUITION -ALTERNATIVE EDUCATION	39,867	52,000	35,000	35,000	-	(52,000)		-100.00%
100-50-401-2500-04-03100-5	PURCH SERV - HR	118,666	63,476	68,094	68,094	-	(63,476)		-100.00%
100-50-404-2310-04-03100-5	HEARING OFFICER - DISTRICT	16,424	14,628	14,613	14,613	14,628	-		0.00%
100-51-401-2320-04-03100-5	PURCH SERV ADMIN - SUPT	30,716	21,700	21,499	21,499	19,700	-		90.78%
100-51-404-2310-04-03100-5	PURCH SERV BOE	19,300	12,850	3,029	3,029	13,150	300		2.33%
	Subtotal - ADMIN SERVICES	224,973	164,654	142,235	142,235	69,178	(95,476)		-57.99%
100-31-010-2210-04-03200-5	PURCH SERV INSTR - BHS	66,875	37,310	35,498	35,498	33,310	(4,000)		-10.72%
100-31-022-1000-04-03200-5	PURCH SERV MUSIC - BHS	6,962	10,000	2,434	2,434	10,000	-		0.00%
100-31-035-3200-04-03200-5	PURCH SERV ATHLETICS- BHS	66,325	70,023	69,681	69,681	74,313	4,290		6.13%
100-31-090-2220-04-03200-5	PURCH SERV LIBRARY - BHS	-	257	-	-	257	-		0.00%
100-33-400-2400-04-03200-5	PURCH SERV ADMIN - GEMS	-	6,686	7,520	7,520	-	(6,686)		-100.00%
100-35-099-1000-04-03200-5	PURCH SERV - LAB	193,156	192,020	191,116	191,116	-	(192,020)		-100.00%
100-41-094-1300-04-03200-5	PROF EDUC SERV - ADULT ED	700	425	-	-	425	-		0.00%
100-50-010-1000-04-03200-5	PURCH SERV INSTR - DISTRICT	31,523	-	-	-	-	-		0.00%
100-50-022-1000-04-03200-5	PURCH SERV MUSIC - DISTRICT	2,407	8,504	567	567	8,504	-		0.00%
100-50-080-1000-04-03200-5	PURCH SERV SUBS - DISTRICT	544,445	415,000	251,010	415,000	415,000	-		0.00%
100-50-080-1200-04-03200-5	PURCH SERV SPED SUBS-DISTRICT	220,784	80,000	12,000	12,000	40,000	(40,000)		-50.00%
100-50-100-1200-04-03200-5	PURCH SERV SPED - DISTRICT	826,843	261,523	357,826	396,176	297,026	35,503		13.58%
100-50-405-2210-04-03200-5	PURCH SERV - TEACHER EVAL DIST	7,311	7,676	7,676	7,676	7,676	-		0.00%
100-50-611-3200-04-03200-5	PURCH SERV - POLICE DEPT.	25,000	25,000	25,000	25,000	25,000	-		0.00%
100-52-401-2240-04-03200-5	PURCH SERV - ASSESSMENT	5,452	8,000	6,102	6,102	8,000	-		0.00%
100-53-401-2210-04-03200-5	PURCH SERV - OIL	15,482	18,225	3,513	3,513	40,225	22,000		120.71%
	Subtotal - PROF EDUC SERV	2,013,265	1,140,649	969,943	1,172,283	959,736	(180,913)		-15.86%
100-31-010-1000-04-03260-5	TESTING INSTR - BHS	11,984	10,471	10,471	10,471	10,471	-		0.00%
100-50-010-1000-04-03260-5	TESTING - DISTRICT	73,706	85,000	68,685	68,685	85,000	-		0.00%
100-50-100-1200-04-03260-5	TESTING PURCH SVC SPED - DISTR	52,715	27,725	20,817	20,817	28,580	855		3.08%
	Subtotal - TESTING	138,405	123,196	90,580	90,580	124,051	855		0.69%
100-50-410-1000-04-03300-5	PROF DEV - DISTRICT - NON-CERT	11,429	-	-	-	-	-		0.00%
100-51-410-2210-04-03300-5	PROF DEV ADMIN -CENTRAL OFFICE	-	658	-	-	658	-		0.00%
100-52-410-2240-04-03300-5	PROF DEV - ASSESSMENT	-	1,000	-	-	1,000	-		0.00%
100-53-410-1000-04-03300-5	PROF DEV NON-CERT - OIL	-	3,983	3,982	3,982	3,983	-		0.00%
100-53-410-2210-04-03300-5	PROF DEV - OIL	4,326	8,405	4,410	4,410	8,405	-		0.00%
	Subtotal - PROF DEV	15,755	14,046	8,392	8,392	14,046	-		0.00%
100-50-100-1200-04-03400-5	LEGAL FEES SPED - DISTRICT	21,493	20,344	20,344	20,344	20,344	-		0.00%
100-50-102-2130-04-03400-5	MEDICAL ADVISOR - DISTRICT	11,951	12,191	12,090	12,090	12,434	243		1.99%
100-50-404-2310-04-03400-5	LEGAL FEES - BOE	311,108	154,693	118,113	118,113	154,693	-		0.00%
	Subtotal - OTHER PROF SERV	344,552	187,228	150,547	150,547	187,471	243		0.13%
100-50-096-2190-04-03500-5	PURCH SERV TECH-ERATE ELIGIBLE	5,635	26,792	63,912	63,912	26,792	-		0.00%
100-50-096-2800-04-03500-5	PURCH SERV TECH - DISTRICT	173,730	156,615	165,587	165,587	234,096	77,481		49.47%
	Subtotal - TECHNICAL SERVICES	179,366	183,407	229,499	229,499	260,888	77,481		42.25%
100-10-010-1000-04-03520-5	COPIER COSTS - WECMS	6,229	7,312	6,821	6,821	7,312	-		0.00%
100-11-010-1000-04-03520-5	COPIER COSTS - LAUREL	5,220	6,012	5,508	5,508	6,012	-		0.00%
100-14-010-1000-04-03520-5	COPIER COSTS - META	5,676	6,483	5,552	5,552	6,000	(483)		-7.45%
100-21-010-1000-04-03520-5	COPIER COSTS -INT	7,197	7,500	8,399	8,399	-	(7,500)		-100.00%
100-25-010-1000-04-03520-5	COPIER COSTS - MS	7,632	7,500	7,837	7,837	15,000	7,500		100.00%
100-31-010-1000-04-03520-5	COPIER COSTS - BHS	11,932	13,397	12,345	12,345	13,397	-		0.00%
100-33-010-1000-04-03520-5	COPIER COSTS - GEMS	8,138	9,169	8,088	8,088	-	(9,169)		-100.00%
100-41-094-1300-04-03520-5	COPIER COSTS - ADULT ED	500	500	500	500	500	-		0.00%
100-50-100-1200-04-03520-5	COPIER COSTS SPED - DISTRICT	688	1,029	674	674	1,029	-		0.00%
100-50-200-2610-04-03520-5	COPIER COSTS MAINT DEPT - DIST	21,383	30,000	19,955	19,955	31,500	1,500		5.00%
100-51-401-2320-04-03520-5	COPIER COSTS - CENTRAL OFFICE	9,135	7,553	9,527	9,527	7,553	-		0.00%
	Subtotal - COPIER COSTS	83,730	96,455	85,206	85,206	88,303	(8,152)		-8.45%
100-31-400-2311-04-04000-5	PURCH SERV ACCREDITATION - BHS	-	5,000	-	-	5,000	-		0.00%
	Subtotal - PURCH SERV ACCR	-	5,000	-	-	5,000	-		0.00%
100-87-102-9999-04-04009-5	PURCH SVC NON-PUB HLTH TALCOTT	55,696	59,088	57,172	57,172	58,888	(200)		-0.34%
	Subtotal - PURCH SVC NON-PUB	55,696	59,088	57,172	57,172	58,888	(200)		-0.34%
100-21-200-2610-04-04300-5	EQUIP REP/MNT - INT	-	250	-	-	-	(250)		-100.00%
100-25-200-2610-04-04300-5	EQUIP REP/MNT - MS	-	-	-	-	350	350		100.00%
100-31-080-1000-04-04300-5	EQUIP REP/MNT VOC ED - BHS	-	200	-	-	200	-		0.00%
100-50-022-1000-04-04300-5	EQUIP REP/MNT MUSIC - DISTRICT	8,870	7,500	7,200	7,200	7,500	-		0.00%
100-50-096-2800-04-04300-5	EQUIP REP/MNT COMP - DISTRICT	12,956	13,348	8,986	8,986	20,000	6,652		49.84%
100-50-200-2610-04-04300-5	EQUIP & BLDG REP/MNT - DISTRICT	12,333	26,200	11,039	11,039	27,510	1,310		5.00%
	Subtotal - REPAIR & MAINT	34,159	47,498	27,225	27,225	55,560	8,062		16.97%
100-50-200-2600-04-04310-5	PURCH SERV CUSTODIAL-DISTRICT	118,735	149,500	141,825	141,825	166,530	17,030		11.39%
100-50-200-2610-04-04310-5	PURCH SERV MAINT - DISTRICT	137,304	135,500	131,078	131,078	142,275	6,775		5.00%
100-50-200-2670-04-04310-5	PURCH SERV BLDG SYSTEMS	90,633	103,432	90,727	90,727	108,603	5,171		5.00%
	Subtotal - PURCH SERV BLDG	346,673	388,432	363,630	363,630	417,408	28,976		7.46%
100-51-200-2610-04-04320-5	EQUIP REP/MNT VEHICLES - DIST	30,486	36,500	34,080	34,080	38,325	1,825		5.00%
	Subtotal - REP & MAINT VEHICLES	30,486	36,500	34,080	34,080	38,325	1,825		5.00%
TOTAL 04 CONTRACTED SERVICES		3,467,059	2,446,153	2,158,509	2,360,849	2,278,854	(167,299)		-6.84%



Account Number	Account Description	2024-2025 Actual Expended	2025-2026 Reclassed Budget	2025-2026 Expended as of 01/31/26	2025-2026 Estimated	2026-2027 Proposed Budget	\$ Diff 25-26 Reclassed to 26-27 Proposed	% Diff
100-25-035-2740-05-05100-5	TRANSP ATHLETICS - MS	2,410	5,400	5,400	5,400	5,400	-	0.00%
100-31-035-2740-05-05100-5	TRANSP ATHLETICS - BHS	81,989	90,000	60,505	90,000	90,000	-	0.00%
100-33-035-2740-05-05100-5	TRANSP ATHLETICS - GEMS	-	2,292	2,291	2,291	-	(2,292)	-100.00%
100-50-030-2700-05-05100-5	TRANSP VO TECH - DISTRICT	-	6,000	-	-	6,000	-	0.00%
100-50-300-2700-05-05100-5	TRANSP REGULAR - DISTRICT	2,627,048	2,738,787	2,738,770	2,738,770	2,888,356	149,569	5.46%
100-50-300-2720-05-05100-5	TRANSP SPED - DISTRICT	1,242,757	1,256,615	1,113,637	1,113,637	1,241,960	(14,655)	-1.17%
	Subtotal - TRANSPORTATION	3,954,203	4,099,094	3,920,603	3,950,098	4,231,716	132,622	3.24%
100-14-300-2740-05-05820-5	FIELD TRIPS - META	1,087	2,000	1,318	1,318	2,000	-	0.00%
100-21-022-2740-05-05820-5	FIELD TRIPS MUSIC - INT	1,739	-	-	-	-	-	0.00%
100-21-300-2740-05-05820-5	FIELD TRIPS - INT	380	-	-	-	-	-	0.00%
100-25-022-2740-05-05820-5	FIELD TRIPS MUSIC - MS	-	1,500	-	-	1,500	-	0.00%
100-25-300-2740-05-05820-5	FIELD TRIPS - MS	1,060	371	370	370	5,000	4,629	1247.71%
100-31-022-2740-05-05820-5	FIELD TRIPS MUSIC - BHS	3,445	4,000	2,304	2,304	4,000	-	0.00%
100-31-300-2740-05-05820-5	FIELD TRIPS - BHS	9,243	6,000	5,907	5,907	8,000	2,000	33.33%
100-33-300-2740-05-05820-5	FIELD TRIPS - GEMS	48,491	49,639	14,388	14,388	-	(49,639)	-100.00%
100-50-100-1200-05-05820-5	FIELD TRIPS SPED - DISTRICT	2,101	1,960	1,065	1,065	2,039	79	4.03%
	Subtotal - FIELD TRIPS	67,547	65,470	25,353	25,353	22,539	(42,931)	-65.57%
TOTAL 05 PUPIL TRANSPORTATION		4,021,750	4,164,564	3,945,955	3,975,450	4,254,255	89,691	2.15%
100-50-200-2310-06-05200-5	INSURANCE PROP/LIAB - DISTRICT	178,816	187,847	181,883	181,883	190,983	3,136	-1.64%
100-50-611-3200-06-05290-5	INSURANCE ST ACTIVITY-DISTRICT	21,335	25,885	25,885	25,885	25,885	-	0.00%
TOTAL 06 INSURANCE		200,151	213,732	207,768	207,768	216,868	3,136	1.47%
100-10-200-2620-07-05300-5	TELEPHONE - WECMS	3,523	3,840	4,243	4,243	5,180	1,340	34.90%
100-11-200-2620-07-05300-5	TELEPHONE - LAUREL	3,129	3,600	3,600	3,600	4,580	980	27.22%
100-14-200-2620-07-05300-5	TELEPHONE - META	3,134	3,600	3,600	3,600	4,430	830	23.06%
100-21-200-2620-07-05300-5	TELEPHONE - INT	4,000	4,500	4,500	4,500	-	(4,500)	-100.00%
100-25-200-2620-07-05300-5	TELEPHONE - MS	4,000	4,500	4,500	4,500	11,700	7,200	160.00%
100-31-200-2620-07-05300-5	TELEPHONE - BHS	3,373	3,960	3,960	3,960	4,890	930	23.48%
100-33-200-2620-07-05300-5	TELEPHONE - GEMS	3,485	3,840	3,840	3,840	-	(3,840)	-100.00%
100-40-200-2620-07-05300-5	TELEPHONE - ALC	-	-	-	-	5,090	5,090	100.00%
100-51-200-2620-07-05300-5	TELEPHONE - CENTRAL OFFICE	48,971	53,000	51,949	51,949	58,000	5,000	9.43%
	Subtotal - TELEPHONE	73,616	80,840	80,192	80,192	93,870	13,030	16.12%
100-10-400-2400-07-05310-5	POSTAGE - WECMS	1,200	1,200	600	600	1,200	-	0.00%
100-11-400-2400-07-05310-5	POSTAGE - LAUREL	1,800	1,800	900	900	1,800	-	0.00%
100-14-400-2400-07-05310-5	POSTAGE - META	1,300	1,300	650	650	1,300	-	0.00%
100-21-400-2400-07-05310-5	POSTAGE - INT	2,000	2,000	1,000	1,000	-	(2,000)	-100.00%
100-25-400-2400-07-05310-5	POSTAGE - MS	3,500	3,500	1,750	1,750	5,500	2,000	57.14%
100-31-400-2400-07-05310-5	POSTAGE - BHS	4,000	8,000	4,000	4,000	8,000	-	0.00%
100-33-400-2400-07-05310-5	POSTAGE - GEMS	2,500	2,500	1,266	1,266	-	(2,500)	-100.00%
100-50-401-2311-07-05310-5	POSTAGE - DISTRICT	4,967	6,654	5,540	5,540	6,654	-	0.00%
	Subtotal - POSTAGE	21,267	26,954	15,706	15,706	24,454	(2,500)	-9.28%
100-50-401-2311-07-05400-5	ADVERTISING - DISTRICT	721	2,321	757	757	2,321	-	0.00%
	Subtotal - ADVERTISING	721	2,321	757	757	2,321	-	0.00%
100-10-010-2400-07-05500-5	PRINTING - WECMS	5	500	396	396	500	-	0.00%
100-11-010-2400-07-05500-5	PRINTING - LAUREL	357	320	-	-	320	-	0.00%
100-14-010-2400-07-05500-5	PRINTING - META	399	600	446	446	100	(500)	-83.33%
100-21-010-2400-07-05500-5	PRINTING - INT	312	600	-	-	-	(600)	-100.00%
100-25-010-2400-07-05500-5	PRINTING - MS	986	1,300	1,000	1,000	3,100	1,800	138.46%
100-31-010-2400-07-05500-5	PRINTING - BHS	3,258	6,459	2,352	2,352	6,459	-	0.00%
100-33-010-2400-07-05500-5	PRINTING - GEMS	345	500	-	-	-	(500)	-100.00%
100-50-401-2311-07-05500-5	PRINTING ADMIN - DISTRICT	2,756	5,000	2,313	2,313	5,000	-	0.00%
	Subtotal - PRINTING	8,417	15,279	6,507	6,507	15,479	200	1.31%
TOTAL 07 COMMUNICATIONS		104,021	125,394	103,162	103,162	136,124	10,730	8.56%
100-50-080-1000-08-05600-5	TUITION REGULAR PUBLIC	429	5,000	2,000	2,000	5,000	-	0.00%
100-50-100-1200-08-05600-5	TUITION SPED PUBLIC - DISTRICT	3,942,009	3,895,286	3,995,895	3,995,895	4,380,932	485,646	12.47%
100-50-099-1000-08-05630-5	TUITION REGULAR PRIVATE - DIST	-	3,000	-	-	3,000	-	0.00%
100-50-100-1200-08-05630-5	TUITION SPED PRIVATE - DISTRICT	1,474,450	1,724,364	1,723,932	1,723,932	1,700,455	(23,909)	-1.39%
100-50-500-1000-08-05690-5	TUITION - MAGNET SCHOOLS	1,747,388	1,776,836	1,794,637	1,794,637	1,812,727	35,891	2.02%
TOTAL 08 TUITION		7,164,276	7,404,486	7,516,463	7,516,463	7,902,114	497,628	6.72%
100-50-096-2800-09-05810-5	TRAVEL - TECH SERVICES	851	1,000	200	200	2,000	1,000	100.00%
100-50-100-1200-09-05810-5	TRAVEL - SPED	1,818	2,060	2,029	2,029	2,322	262	12.72%
100-50-200-2610-09-05810-5	TRAVEL - MAINTENANCE	13,627	18,900	5,665	5,665	7,800	(11,100)	-58.73%
100-50-400-1000-09-05810-5	TRAVEL - STAFF	5,629	6,500	5,350	5,350	6,500	-	0.00%
100-51-401-2311-09-05810-5	TRAVEL ADMIN - CENTRAL OFFICE	6,749	-	-	-	-	-	0.00%
	Subtotal - TRAVEL	28,674	28,460	13,244	13,244	18,622	(9,838)	-34.57%
100-10-010-2210-09-05814-5	CONFERENCES - WECMS	2,819	1,430	1,430	1,430	1,430	-	0.00%
100-14-400-2210-09-05814-5	CONFERENCES - META	250	1,450	518	518	1,450	-	0.00%
100-21-400-2210-09-05814-5	CONFERENCES - INT	2,902	4,846	275	275	-	(4,846)	-100.00%
100-25-400-2210-09-05814-5	CONFERENCES - MS	-	-	-	-	7,346	7,346	100.00%
100-31-400-2210-09-05814-5	CONFERENCES - BHS	10,611	2,950	142	142	2,950	-	0.00%
100-31-400-2400-09-05814-5	STAFF RECOGNITION - BHS	3,822	4,000	3,588	3,588	4,000	-	0.00%
100-33-400-2210-09-05814-5	CONFERENCES - GEMS	-	500	-	-	-	(500)	-100.00%
100-50-102-2210-09-05814-5	CONFERENCES - HEALTH	-	643	-	-	850	207	32.19%
100-50-400-2210-09-05814-5	CONFERENCES - BAA	176	4,000	-	-	4,000	-	0.00%
100-51-400-2210-09-05814-5	CONFERENCES - CENTRAL OFFICE	1,159	4,000	3,678	3,678	4,000	-	0.00%
100-51-404-2310-09-05814-5	CONFERENCES - BOE	5,226	5,645	4,990	4,990	5,645	-	0.00%
100-52-400-2240-09-05814-5	CONFERENCES - ASSESSMENT	1,353	3,500	2,391	2,391	3,500	-	0.00%
100-53-400-2210-09-05814-5	CONFERENCES - OIL	1,005	-	-	-	-	-	0.00%
	Subtotal - CONFERENCES	29,323	32,964	17,011	17,011	35,171	2,207	6.70%
TOTAL 09 OTHER PURCHASED SERVICES		57,997	61,424	30,256	30,256	53,793	(7,631)	-12.42%



Account Number	Account Description	2024-2025 Actual Expended	2025-2026 Reclassified Budget	2025-2026 Expended as of 01/31/26	2025-2026 Estimated	2026-2027 Proposed Budget	\$ Diff 25-26 Reclassified to 26-27 Proposed	% Diff
100-10-115 -1000-10-06110-5	SUPPLIES - WECMS	25,833	24,116	13,605	13,605	24,116	-	0.00%
100-11-010 -1000-10-06110-5	SUPPLIES GEN'L - LAUREL	19,363	21,539	19,165	19,165	27,653	6,114	28.39%
100-11-011 -1000-10-06110-5	SUPPLIES L.A. - LAUREL	5,754	7,114	1,052	1,052	500	(6,614)	-92.97%
100-11-012 -1000-10-06110-5	SUPPLIES MATH LAUREL	-	500	211	211	500	-	0.00%
100-11-021 -1000-10-06110-5	SUPPLIES ART - LAUREL	1,920	2,000	1,961	1,961	2,250	250	12.50%
100-11-022 -1000-10-06110-5	SUPPLIES MUSIC - LAUREL	274	350	349	349	500	150	42.86%
100-11-033 -1000-10-06110-5	SUPPLIES P.E LAUREL	-	350	322	322	500	150	42.86%
100-11-075 -1000-10-06110-5	SUPPLIES STEAM LAUREL	-	-	-	-	1,500	1,500	100.00%
100-14-010 -1000-10-06110-5	SUPPLIES GEN'L - META	27,554	15,785	15,731	15,731	18,160	2,375	15.05%
100-14-011 -1000-10-06110-5	SUPPLIES L.A. - META	-	1,875	1,875	1,875	1,875	-	0.00%
100-14-012 -1000-10-06110-5	SUPPLIES MATH - META	-	1,875	1,875	1,875	1,875	-	0.00%
100-14-021 -1000-10-06110-5	SUPPLIES ART - META	2,219	2,331	2,261	2,261	2,330	(1)	-0.04%
100-14-022 -1000-10-06110-5	SUPPLIES MUSIC - META	-	256	255	255	500	244	95.31%
100-21-010 -1000-10-06110-5	SUPPLIES GEN'L - INT	15,958	16,460	8,496	8,496	-	(16,460)	-100.00%
100-21-011 -1000-10-06110-5	SUPPLIES L.A. - INT	1,098	1,750	-	-	(1,750)	(1,750)	-100.00%
100-21-013 -1000-10-06110-5	SUPPLIES SCI - INT	105	2,290	-	-	-	(2,290)	-100.00%
100-21-021 -1000-10-06110-5	SUPPLIES ART - INT	2,656	2,750	2,721	2,721	-	(2,750)	-100.00%
100-21-022 -1000-10-06110-5	SUPPLIES MUSIC - INT	3,976	5,420	4,068	4,068	-	(5,420)	-100.00%
100-21-033 -1000-10-06110-5	SUPPLIES P.E. - INT	1,499	1,500	1,500	1,500	-	(1,500)	-100.00%
100-21-045 -1000-10-06110-5	SUPPLIES TAG - INT	2,493	2,500	-	-	-	(2,500)	-100.00%
100-25-010 -1000-10-06110-5	SUPPLIES GEN'L - MS	5,970	11,285	10,587	10,587	20,000	8,715	77.23%
100-25-011 -1000-10-06110-5	SUPPLIES L.A. - MS	525	908	907	907	3,250	2,342	257.93%
100-25-012 -1000-10-06110-5	SUPPLIES MATH - MS	2,298	4,107	4,102	4,102	1,500	(2,607)	-63.48%
100-25-013 -1000-10-06110-5	SUPPLIES SCI - MS	600	793	793	793	2,990	2,197	277.05%
100-25-014 -1000-10-06110-5	SUPPLIES SOC ST - MS	500	500	500	500	2,025	1,525	305.00%
100-25-014 -1000-10-06110-5	SUPPLIES - MS	-	-	-	-	1,000	1,000	100.00%
100-25-021 -1000-10-06110-5	SUPPLIES ART - MS	1,500	2,000	1,272	1,272	4,750	2,750	137.50%
100-25-022 -1000-10-06110-5	SUPPLIES MUSIC - MS	1,155	1,500	1,500	1,500	6,920	5,420	361.33%
100-25-033 -1000-10-06110-5	SUPPLIES P.E. - MS	712	712	700	700	3,500	2,788	391.57%
100-25-045 -1000-10-06110-5	SUPPLIES TAG - MS	2,933	2,129	284	284	5,000	2,871	134.85%
100-31-010 -1000-10-06110-5	SUPPLIES GEN'L - BHS	8,220	8,141	6,941	6,941	8,851	710	8.72%
100-31-011 -1000-10-06110-5	SUPPLIES L.A. - BHS	567	1,079	465	465	1,079	-	0.00%
100-31-012 -1000-10-06110-5	SUPPLIES MATH - BHS	785	1,881	1,742	1,742	1,881	-	0.00%
100-31-013 -1000-10-06110-5	SUPPLIES SCI - BHS	3,864	5,000	4,393	4,393	5,000	-	0.00%
100-31-015 -1000-10-06110-5	SUPPLIES W. L. - BHS	373	725	-	-	7,525	6,800	937.93%
100-31-021 -1000-10-06110-5	SUPPLIES ART - BHS	5,253	5,810	4,337	4,337	5,810	-	0.00%
100-31-022 -1000-10-06110-5	SUPPLIES MUSIC - BHS	91,833	4,101	1,697	1,697	4,101	-	0.00%
100-31-024 -1000-10-06110-5	SUPPLIES HEALTH - BHS	940	1,000	721	721	1,000	-	0.00%
100-31-026 -1000-10-06110-5	SUPPLIES TECH ED - BHS	2,496	3,496	355	355	3,496	-	0.00%
100-31-027 -1000-10-06110-5	SUPPLIES CULINARY - BHS	6,118	6,000	3,064	3,064	6,000	-	0.00%
100-31-029 -1000-10-06110-5	SUPPLIES BUSINESS ED - BHS	-	793	-	-	793	-	0.00%
100-31-032 -1000-10-06110-5	SUPPLIES JROTC - BHS	360	410	-	-	410	-	0.00%
100-31-033 -1000-10-06110-5	SUPPLIES P.E. - BHS	1,118	1,100	802	802	1,100	-	0.00%
100-31-100 -1200-10-06110-5	SUPPLIES SPED - BHS	379	418	93	93	418	-	0.00%
100-31-400 -1000-10-06110-5	SUPPLIES GRADUATION - BHS	16,282	14,275	12,995	12,995	14,275	-	0.00%
100-33-010 -1000-10-06110-5	SUPPLIES GEN'L - GEMS	17,119	13,606	6,613	6,613	-	(13,606)	-100.00%
100-41-094 -1300-10-06110-5	SUPPLIES - ADULT ED	599	3,022	2,865	2,865	3,022	-	0.00%
100-50-022 -1000-10-06110-5	SUPPLIES MUSIC - DISTRICT	-	1,650	330	330	1,650	-	0.00%
100-50-100 -1200-10-06110-5	SUPPLIES SPED - DISTRICT	3,882	7,370	6,029	6,029	7,961	591	8.02%
100-50-100 -1210-10-06110-5	SUPPLIES TESTING SPED-DISTRICT	17,881	18,247	7,435	7,435	18,247	-	0.00%
100-50-100 -3217-10-06110-5	SUPPLIES UNIFIED SPORTS - DIST	-	970	-	-	970	-	0.00%
100-50-102 -2130-10-06110-5	SUPPLIES HEALTH - DISTRICT	8,938	6,500	5,231	5,231	6,695	195	3.00%
100-50-401 -1000-10-06110-5	SUPPLIES CNTRL - DISTRICT	7,192	11,000	6,850	6,850	12,100	1,100	10.00%
100-50-401 -2112-10-06110-5	SUPPLIES - STUDENT SUPP SVCS	-	649	-	-	649	-	0.00%
100-53-401 -2210-10-06110-5	SUPPLIES - OIL	26,214	9,652	12,434	12,434	9,652	-	0.00%
	Subtotal - INSTR SUPPLIES	347,308	261,590	181,485	181,485	255,879	(5,711)	-2.18%
100-10-400 -2400-10-06115-5	SUPPLIES OFFICE - WECMS	6,985	5,325	4,321	4,321	5,325	-	0.00%
100-11-400 -2400-10-06115-5	SUPPLIES OFFICE - LAUREL	874	875	467	467	1,875	1,000	114.29%
100-14-400 -2400-10-06115-5	SUPPLIES OFFICE - META	-	500	210	210	500	-	0.00%
100-21-091 -2120-10-06115-5	SUPPLIES GUIDANCE OFFICE- INT	-	340	-	-	-	(340)	-100.00%
100-21-400 -2400-10-06115-5	SUPPLIES OFFICE - INT	1,684	2,430	118	118	-	(2,430)	-100.00%
100-25-091 -2120-10-06115-5	SUPPLIES GUIDANCE OFFICE - MS	243	350	45	45	940	590	168.57%
100-25-400 -2400-10-06115-5	SUPPLIES OFFICE - MS	80	520	398	398	3,430	2,910	559.62%
100-31-091 -2120-10-06115-5	SUPPLIES GUIDANCE OFFICE - BHS	352	593	125	125	593	-	0.00%
100-31-400 -2400-10-06115-5	SUPPLIES OFFICE - BHS	3,521	5,030	585	585	5,030	-	0.00%
100-41-094 -1300-10-06115-5	SUPPLIES OFFICE - ADULT ED	1,860	720	382	382	1,220	500	69.44%
100-50-401 -2112-10-06115-5	SUPPLIES OFFICE-STDNT SUPP SVC	553	2,300	131	131	2,300	-	0.00%
100-51-401 -2320-10-06115-5	SUPPLIES OFFICE-CENTRAL OFFICE	13,612	9,505	10,424	10,424	9,505	-	0.00%
100-52-401 -2240-10-06115-5	SUPPLIES OFFICE - ASSESSMENT	424	500	-	-	500	-	0.00%
100-53-401 -2210-10-06115-5	SUPPLIES OFFICE -OIL	2,619	5,875	1,613	1,613	5,875	-	0.00%
	Subtotal - SUPPLIES OFFICE	32,809	34,863	18,818	18,818	37,093	2,230	6.40%



Account Number	Account Description	2024-2025 Actual Expended	2025-2026 Reclassified Budget	2025-2026 Expended as of 01/31/26	2025-2026 Estimated	2026-2027 Proposed Budget	\$ Diff 25-26 Reclassified to 26-27 Proposed	% Diff
100-11-090-2220-10-06116-5	SUPPLIES LIBRARY - LAUREL	-	250	-	-	-	(250)	-100.00%
100-25-090-2220-10-06116-5	SUPPLIES LIBRARY - MS	-	-	-	-	1,000	1,000	100.00%
100-31-090-2223-10-06116-5	SUPPLIES AV LIBRARY - BHS	-	2,326	2,206	2,206	-	(2,326)	-100.00%
	Subtotal - SUPPLIES LIBRARY	-	2,576	2,206	2,206	1,000	(1,576)	-61.18%
100-50-096-1000-10-06117-5	SUPPLIES COMPUTER - DISTRICT	3,685	2,000	2,000	2,000	4,000	2,000	100.00%
100-51-401-2320-10-06117-5	SUPPLIES COMP-CENTRAL OFFICE	3,657	5,000	2,055	2,055	5,000	-	0.00%
	Subtotal - SUPPLIES COMPUTER	7,342	7,000	4,055	4,055	9,000	2,000	28.57%
100-50-096-2800-10-06120-5	SOFTWARE - DISTRICT	76,039	93,003	93,003	93,003	80,000	(13,003)	-13.98%
	Subtotal - SOFTWARE	76,039	93,003	93,003	93,003	80,000	(13,003)	-13.98%
100-10-400-2400-10-06900-5	STAFF MEETINGS - WECMS	1,250	1,960	1,674	1,674	1,960	-	0.00%
100-21-400-2400-10-06900-5	STAFF MEETINGS - INT	958	1,000	250	250	-	(1,000)	-100.00%
100-25-400-2400-10-06900-5	STAFF MEETINGS - MS	38	400	-	-	2,500	2,100	525.00%
100-26-100-1200-10-06900-5	SUPPLIES OTHER - STS	934	-	-	-	-	-	0.00%
100-31-093-2400-10-06900-5	SUPPLIES MONITORS - BHS	1,713	2,255	2,255	2,255	1,545	(710)	-31.49%
100-31-400-2400-10-06900-5	STAFF MEETINGS - BHS	242	1,400	400	400	1,400	-	0.00%
100-33-400-2400-10-06900-5	SUPPLIES OTHER - GEMS	-	3,624	-	-	-	(3,624)	-100.00%
100-35-099-1000-10-06900-5	OTHER SUPPLIES - LAB	9,587	9,500	9,500	9,500	-	(9,500)	-100.00%
100-50-100-2112-10-06900-5	STAFF MEETINGS -STUD SUPP SERV	-	331	-	-	331	-	0.00%
	Subtotal - OTHER SUPPLIES	14,722	20,470	14,079	14,079	7,736	(12,734)	-62.21%
TOTAL 10 SUPPLIES		478,219	419,502	313,645	313,645	390,708	(28,794)	-6.86%
100-50-200-2600-11-06125-5	CUSTODIAL SUPPLIES - DISTRICT	92,236	91,650	85,433	85,433	100,815	9,165	10.00%
100-50-200-2610-11-06125-5	MAINT SUPPLIES - DISTRICT	14,081	32,855	21,220	21,220	36,140	3,285	10.00%
	Subtotal - FACILITY SUPPLIES	106,317	124,505	106,652	106,652	136,955	12,450	10.00%
100-50-200-2600-11-06130-5	CUSTODIAL MATERIALS - DISTRICT	6,935	16,700	16,100	16,100	18,370	1,670	10.00%
100-50-200-2610-11-06130-5	MAINT MATERIALS - DISTRICT	135,016	96,350	91,022	91,022	105,985	9,635	10.00%
	Subtotal - FACILITY MATERIALS	141,951	113,050	107,122	107,122	124,355	11,305	10.00%
100-10-200-2620-11-06200-5	HEAT - WECMS	55,190	49,191	50,201	50,201	51,651	2,460	5.00%
100-11-200-2620-11-06200-5	HEAT - LAUREL	35,256	33,993	33,993	33,993	35,692	1,699	5.00%
100-14-200-2620-11-06200-5	HEAT - META	35,291	29,954	29,953	29,953	31,954	2,000	6.68%
100-21-200-2620-11-06200-5	HEAT - INT	53,809	60,342	60,341	60,341	-	(60,342)	-100.00%
100-25-200-2620-11-06200-5	HEAT - MS	53,809	60,342	60,341	60,341	126,718	66,376	110.00%
100-31-200-2620-11-06200-5	HEAT - BHS	122,413	109,175	107,033	107,033	127,738	18,563	17.00%
100-33-200-2620-11-06200-5	HEAT - GEMS	15,079	12,612	12,611	12,611	-	(12,612)	-100.00%
100-40-200-2620-11-06200-5	HEAT - ALC	-	-	-	-	12,735	12,735	100.00%
100-51-200-2620-11-06200-5	HEAT - CENTRAL OFFICE	29,556	22,843	22,842	22,842	23,985	1,142	5.00%
	Subtotal - HEAT	400,404	378,452	377,315	377,315	410,473	32,021	8.46%
100-10-200-2620-11-06220-5	ELECTRIC - WECMS	92,704	95,442	92,991	92,991	105,941	10,499	11.00%
100-11-200-2620-11-06220-5	ELECTRIC - LAUREL	88,176	86,859	81,120	81,120	96,414	9,555	11.00%
100-14-200-2620-11-06220-5	ELECTRIC - META	101,281	99,642	97,192	97,192	110,603	10,961	11.00%
100-21-200-2620-11-06220-5	ELECTRIC - INT	94,771	119,857	119,856	119,856	-	(119,857)	-100.00%
100-25-200-2620-11-06220-5	ELECTRIC - MS	94,771	119,857	119,856	119,856	266,084	146,227	122.00%
100-31-200-2620-11-06220-5	ELECTRIC - BHS	306,949	308,910	306,460	306,460	342,890	33,980	11.00%
100-33-200-2620-11-06220-5	ELECTRIC - GEMS	48,729	49,114	33,997	33,997	-	(49,114)	-100.00%
100-40-200-2620-11-06220-5	ELECTRICITY - ALC	-	-	-	-	54,516	54,516	100.00%
100-51-200-2620-11-06220-5	ELECTRIC - CENTRAL OFFICE	41,515	41,311	38,834	38,834	47,498	6,187	14.98%
	Subtotal - ELECTRIC	868,898	920,992	890,305	890,305	1,023,946	102,954	11.18%
100-10-200-2620-11-06290-5	WATER - WECMS	12,562	9,771	9,771	9,771	10,260	489	5.00%
100-11-200-2620-11-06290-5	WATER - LAUREL	8,975	9,615	9,615	9,615	10,095	480	4.99%
100-14-200-2620-11-06290-5	WATER - META	20,528	13,606	13,606	13,606	14,286	680	5.00%
100-21-200-2620-11-06290-5	WATER - INT	9,133	8,885	8,219	8,219	-	(8,885)	-100.00%
100-25-200-2620-11-06290-5	WATER - MS	9,133	8,885	8,219	8,219	18,658	9,773	109.99%
100-31-200-2620-11-06290-5	WATER - BHS	17,389	15,311	15,311	15,311	16,076	765	5.00%
100-33-200-2620-11-06290-5	WATER - GEMS	5,433	8,963	8,963	8,963	-	(8,963)	-100.00%
100-40-200-2620-11-06290-5	WATER - ALC	-	-	-	-	9,411	9,411	100.00%
100-51-200-2620-11-06290-5	WATER - CENTRAL OFFICE	4,458	7,207	7,207	7,207	7,567	360	5.00%
	Subtotal - WATER	87,611	82,243	80,911	80,911	86,353	4,110	5.00%
100-10-200-2610-11-07200-5	MAINT PROJECTS - WECMS	16,163	15,340	15,340	15,340	7,000	(8,340)	-54.37%
100-11-200-2610-11-07200-5	MAINT PROJECTS - LAUREL	12,814	9,000	9,000	9,000	7,000	(2,000)	-22.22%
100-14-200-2610-11-07200-5	MAINT PROJECTS - META	8,854	9,000	9,000	9,000	7,000	(2,000)	-22.22%
100-21-200-2610-11-07200-5	MAINT PROJECTS - INT	7,332	9,450	9,450	9,450	-	(9,450)	-100.00%
100-25-200-2610-11-07200-5	MAINT PROJECTS - MS	7,332	9,450	9,450	9,450	24,000	14,550	153.97%
100-31-200-2610-11-07200-5	MAINT PROJECTS - BHS	24,427	16,000	16,000	16,000	24,000	8,000	50.00%
100-50-200-2610-11-07200-5	MAINT PROJECTS - DISTRICT	38,845	-	-	-	-	-	0.00%
100-50-200-4700-11-07200-5	NON-LAPSING CAPITAL NON-RECURR	-	(384,517)	-	-	-	384,517	-100.00%
	Subtotal - MAINT PROJECTS	115,766	(316,277)	68,240	68,240	69,000	385,277	121.82%
100-50-200-4700-11-07205-5	NON-LAPSING ED FUND	422,982	-	-	-	-	-	0.00%
TOTAL 11 OPERATIONS & MAINT OF BLDG		2,143,928	1,302,965	1,630,544	1,630,544	1,851,082	548,117	42.07%



Account Number	Account Description	2024-2025 Actual Expended	2025-2026 Reclassified Budget	2025-2026 Expended as of 01/31/26	2025-2026 Estimated	2026-2027 Proposed Budget	\$ Diff 25-26 Reclassified to 26-27 Proposed	% Diff
100-10-010 -1000-12-06410-5	TEXTBOOKS - WECMS	604	500	35	35	500	-	0.00%
100-11-011 -1000-12-06410-5	TEXTBOOKS L.A. - LAUREL	2,272	3,200	-	-	3,200	-	0.00%
100-11-012 -1000-12-06410-5	TEXTBOOKS MATH - LAUREL	378	2,700	-	-	1,700	(1,000)	-37.04%
100-21-011 -1000-12-06410-5	TEXTBOOKS L.A. - INT	8,112	14,200	8,700	8,700	-	(14,200)	-100.00%
100-21-012 -1000-12-06410-5	TEXTBOOKS MATH - INT	7,601	6,400	3,693	3,693	-	(6,400)	-100.00%
100-21-013 -1000-12-06410-5	TEXTBOOKS SCI - INT	1,470	1,475	1,475	1,475	-	(1,475)	-100.00%
100-21-014 -1000-12-06410-5	TEXTBOOKS SOC ST INT	1,325	1,325	1,325	1,325	-	(1,325)	-100.00%
100-25-011 -1000-12-06410-5	TEXTBOOKS L.A. - MS	4,884	5,033	5,033	5,033	24,200	19,167	380.83%
100-25-012 -1000-12-06410-5	TEXTBOOKS MATH - MS	-	-	-	-	6,400	6,400	100.00%
100-25-013 -1000-12-06410-5	TEXTBOOKS SCI - MS	-	-	-	-	2,975	2,975	100.00%
100-25-014 -1000-12-06410-5	TEXTBOOKS SOC ST - MS	-	-	-	-	1,500	1,500	100.00%
100-25-015 -1000-12-06410-5	TEXTBOOKS - MS	-	-	-	-	2,000	2,000	100.00%
100-31-011 -1000-12-06410-5	TEXTBOOKS L.A. - BHS	1,465	2,760	2,425	2,425	2,760	-	0.00%
100-31-014 -1000-12-06410-5	TEXTBOOKS SOC ST - BHS	-	3,002	3,002	3,002	5,625	2,623	87.38%
100-31-015 -1000-12-06410-5	TEXTBOOKS W.L. - BHS	-	9,521	7,973	7,973	9,521	-	0.00%
100-41-094 -1300-12-06410-5	TEXTBOOKS - ADULT ED	2,613	1,981	1,439	1,439	1,481	(500)	-25.24%
100-53-012 -1000-12-06410-5	TEXTBOOKS - OIL	-	-	-	-	6,500	6,500	100.00%
	Subtotal - TEXTBOOKS	30,725	52,097	35,100	35,100	68,362	16,265	31.22%
100-11-090 -2220-12-06420-5	LIBRARY BOOKS - LAUREL	-	600	-	-	600	-	0.00%
100-21-090 -2220-12-06420-5	LIBRARY BOOKS - INT	-	500	-	-	-	(500)	-100.00%
100-25-090 -2220-12-06420-5	LIBRARY BOOKS - MS	-	-	-	-	3,000	3,000	100.00%
100-31-090 -2220-12-06420-5	LIBRARY BOOKS - BHS	-	416	-	-	3,000	2,584	621.15%
	Subtotal - LIBRARY BOOKS	-	1,516	-	-	6,600	5,084	335.36%
100-10-410 -2210-12-06430-5	PROF BOOKS - WECMS	-	500	-	-	500	-	0.00%
100-21-410 -2210-12-06430-5	PROF BOOKS - INT	291	1,000	557	557	-	(1,000)	-100.00%
100-25-410 -2210-12-06430-5	PROF BOOKS - MS	-	-	-	-	1,500	1,500	100.00%
100-51-401 -2320-12-06430-5	PROF BOOKS - CENTRAL OFFICE	846	950	167	167	950	-	0.00%
	Subtotal - PROF BOOKS	1,137	2,450	724	724	2,950	500	20.41%
TOTAL 12 TEXTBOOKS/LIBRARY BOOKS/PROF BOOKS		31,862	56,063	35,824	35,824	77,912	21,849	38.97%
100-10-010 -1000-13-07300-5	EQUIP NEW - WECMS	-	2,328	-	-	2,328	-	0.00%
100-14-022 -1000-13-07300-5	EQUIP NEW MUSIC - META	-	1,000	-	-	500	(500)	-50.00%
100-14-400 -2400-13-07300-5	EQUIP ADMIN NEW - META	-	3,730	3,730	3,730	3,730	-	0.00%
100-21-010 -1000-13-07300-5	EQUIP NEW - INT	1,425	1,435	570	570	-	(1,435)	-100.00%
100-25-010 -1000-13-07300-5	EQUIP NEW - INT	-	-	-	-	3,935	3,935	100.00%
100-25-022 -1000-13-07300-5	EQUIP NEW MUSIC - MS	1,410	1,410	475	475	1,410	-	0.00%
100-31-010 -1000-13-07300-5	EQUIP NEW - BHS	-	5,256	5,256	5,256	5,256	-	0.00%
100-31-013 -1000-13-07300-5	EQUIP NEW SCI - BHS	68	800	160	160	800	-	0.00%
100-31-022 -1000-13-07300-5	EQUIP NEW MUSIC - BHS	3,857	4,305	1,323	1,323	4,305	-	0.00%
100-31-035 -1000-13-07300-5	EQUIP NEW MUSIC - BHS	-	-	-	-	33,160	33,160	100.00%
100-31-400 -2400-13-07300-5	EQUIP NEW ADMIN - BHS	900	278	202	202	-	(278)	-100.00%
100-33-010 -1000-13-07300-5	EQUIP NEW - GEMS	3,423	4,000	-	-	-	(4,000)	-100.00%
100-41-094 -1300-13-07300-5	EQUIP NEW AD ED	477	478	-	-	478	-	0.00%
100-50-100 -1200-13-07300-5	EQUIP NEW SPED - DISTRICT	2,900	3,110	3,110	3,110	3,110	-	0.00%
100-50-401 -2112-13-07300-5	EQUIP NEW - STUDENT SUP SVCS	4,842	-	-	-	-	-	0.00%
100-51-401 -2320-13-07300-5	EQUIP NEW - CENTRAL OFFICE	-	750	-	-	750	-	0.00%
	Subtotal - NEW EQUIPMENT	19,303	28,880	14,826	14,826	59,762	30,882	106.93%
100-14-010 -1000-13-07320-5	EQUIP (R) - META	-	1,780	1,780	1,780	600	(1,180)	-66.29%
100-25-010 -1000-13-07320-5	EQUIP (R) - MS	-	-	-	-	1,000	1,000	100.00%
100-31-035 -1000-13-07320-5	EQUIP (R) ATHLETICS - BHS	2,218	5,338	3,383	3,383	6,838	1,500	28.10%
100-51-400 -2400-13-07320-5	EQUIP R ADMIN CO	-	730	-	-	730	-	0.00%
	Subtotal - REPLACEMENT EQUIP	2,218	7,848	5,163	5,163	9,168	1,320	16.82%
100-50-096 -2800-13-07340-5	EQUIP NEW COMP INSTR -DISTRICT	68,144	512	512	512	16,364	15,852	3096.09%
	Subtotal - NEW EQUIP COMP	68,144	512	512	512	16,364	15,852	3096.09%
TOTAL 13 EQUIPMENT		89,664	37,240	20,500	20,500	85,294	48,054	129.04%
100-10-010 -2400-14-08100-5	DUES/FEES - WECMS	-	1,698	-	-	1,698	-	0.00%
100-14-400 -2400-14-08100-5	DUES/FEES - META	-	100	-	-	100	-	0.00%
100-25-022 -2210-14-08100-5	DUES/FEES MUSIC - MS	1,720	2,580	165	165	2,580	-	0.00%
100-25-400 -2400-14-08100-5	DUES/FEES ADMIN - MS	-	675	675	675	1,000	325	48.15%
100-31-030 -2210-14-08100-5	DUES/FEES VOC ED - BHS	-	220	-	-	220	-	0.00%
100-31-091 -2120-14-08100-5	DUES/FEES GUIDANCE - BHS	378	386	-	-	386	-	0.00%
100-31-400 -2400-14-08100-5	DUES/FEES ADMIN - BHS	9,570	9,755	9,754	9,754	9,755	-	0.00%
100-33-400 -2400-14-08100-5	DUES/FEES ADMIN - GEMS	770	770	770	770	-	(770)	-100.00%
100-50-401 -2112-14-08100-5	DUES/FEES-STUDENT SUPPORT SVCS	450	860	550	550	860	-	0.00%
100-51-401 -2320-14-08100-5	DUES/FEES ADMIN-CENTRAL OFFICE	9,870	9,912	7,736	7,736	9,912	-	0.00%
100-51-404 -2310-14-08100-5	DUES/FEES - BOE	20,334	20,934	20,933	20,933	20,934	-	0.00%
	Subtotal - DUES & FEES	43,092	47,890	40,583	40,583	47,445	(445)	-0.93%
100-21-035 -3200-14-08800-5	INTRAMURALS - INT	2,213	2,214	-	-	-	(2,214)	-100.00%
100-25-035 -3200-14-08800-5	INTRAMURALS - MS	-	-	-	-	2,214	2,214	100.00%
100-25-035 -3205-14-08800-5	ATHLETIC OFFICIALS - MS	2,000	2,000	2,000	2,000	2,000	-	0.00%
100-25-035 -3210-14-08800-5	ATHLETIC UNIFORMS - MS	1,030	1,200	1,157	1,157	1,200	-	0.00%
100-25-035 -3215-14-08800-5	ATHLETIC SUPPLIES - MS	1,177	1,018	958	958	1,018	-	0.00%
100-31-035 -3205-14-08800-5	ATHLETIC OFFICIALS - BHS	43,500	55,000	55,000	55,000	60,500	5,500	10.00%
100-31-035 -3210-14-08800-5	ATHLETIC UNIFORMS - BHS	12,028	12,500	4,369	4,369	18,750	6,250	50.00%
100-31-035 -3215-14-08800-5	ATHLETIC SUPPLIES - BHS	20,725	20,673	20,253	20,253	24,541	3,868	18.71%
	Subtotal - ATHLETIC PROGRAMS	82,671	94,605	83,737	83,737	110,223	15,618	16.51%
100-14-400 -2400-14-08900-5	ST AWARDS - META	-	344	-	-	344	-	0.00%
100-21-400 -2400-14-08900-5	ST AWARDS - INT	586	3,000	77	77	-	(3,000)	-100.00%
100-25-400 -2400-14-08900-5	ST AWARDS - MS	2,299	1,500	-	-	8,000	6,500	433.33%
100-31-400 -2400-14-08900-5	ACADEMIC SCHOLARS - BHS	480	1,815	160	160	1,815	-	0.00%
100-31-400 -3200-14-08900-5	ST AWARDS/ACTIVITIES - BHS	22,869	14,278	10,709	10,709	14,278	-	0.00%
100-33-400 -3200-14-08900-5	STUDENT ACTIVITIES - GEMS	-	10,069	10,069	10,069	-	(10,069)	-100.00%
	Subtotal - STUDENT ACTIVITIES	26,235	31,006	21,014	21,014	24,437	(6,569)	-21.19%
TOTAL 14 MISCELLANEOUS		151,998	173,501	145,335	145,335	182,105	8,604	4.96%
GRAND TOTAL		53,424,365	54,321,894	51,713,843	54,321,894	56,900,414	2,578,520	4.75%



Staffing Summary

This section details the certified and non-certified staff employed by the Bloomfield Public Schools.

These charts are representative of staff employed through all funding sources, including General Fund, Local, State, and Federal Grants.





2026-2027 Budget Staffing Summary by Location

District Locations	Adminstrators		Certified Staff		Intruclional Assistants/ Tutors	
	2025-2026	2026-2027	2025-2026	2026-2027	2025-2026	2026-2027
Districtwide	0.0	0.0	0.0	0.0	0.0	0.0
Central Office	6.0	6.0	1.0	1.0	0.0	0.0
Wintonbury Early Childhood Magnet School	1.0	1.0	29.0	29.0	44.0	44.0
Laurel Literacy Academy	1.0	1.0	38.5	38.5	40.0	40.0
Metacomet Elementary School	1.0	1.0	32.0	37.0	18.0	18.0
Carmen Arace Intermediate School	1.0	0.0	28.2	0.0	10.0	0.0
Carmen Arace Middle School	1.0	2.0	31.8	50.0	12.0	18.0
Global Experience Magnet School	1.0	0.0	12.0	0.0	3.0	0.0
Bloomfield Alternative Program	0.0	1.0	0.0	10.0	0.0	1.0
Bloomfield High School	3.0	3.0	60.0	60.0	11.0	11.0
Total	15.0	15.0	232.5	225.5	138.0	132.0

District Locations	Administrative Assistants		Other Non-Certified Staff*		Custodial/ Maintenance	
	2025-2026	2026-2027	2025-2026	2026-2027	2025-2026	2026-2027
Districtwide	0.0	0.0	2.0	2.0	4.0	4.0
Central Office	8.0	8.0	14.5	11.0	1.5	1.5
Wintonbury Early Childhood Magnet School	2.0	2.0	0.0	0.0	2.5	2.5
Laurel Literacy Academy	2.0	2.0	2.0	2.0	2.0	2.5
Metacomet Elementary School	2.0	2.0	2.0	2.0	2.0	2.5
Carmen Arace Intermediate School	2.0	0.0	1.5	0.0	6.5	6.0
Carmen Arace Middle School	2.0	4.0	1.5	3.0		
Global Experience Magnet School	2.0	0.0	1.0	0.0	1.75	0.0
Bloomfield Alternative Program	0.0	1.0	0.0	1.0	0.0	1.0
Bloomfield High School	5.0	5.0	4.0	4.0	5.75	6.0
Total	25.0	24.0	28.5	25.0	26.0	26.0

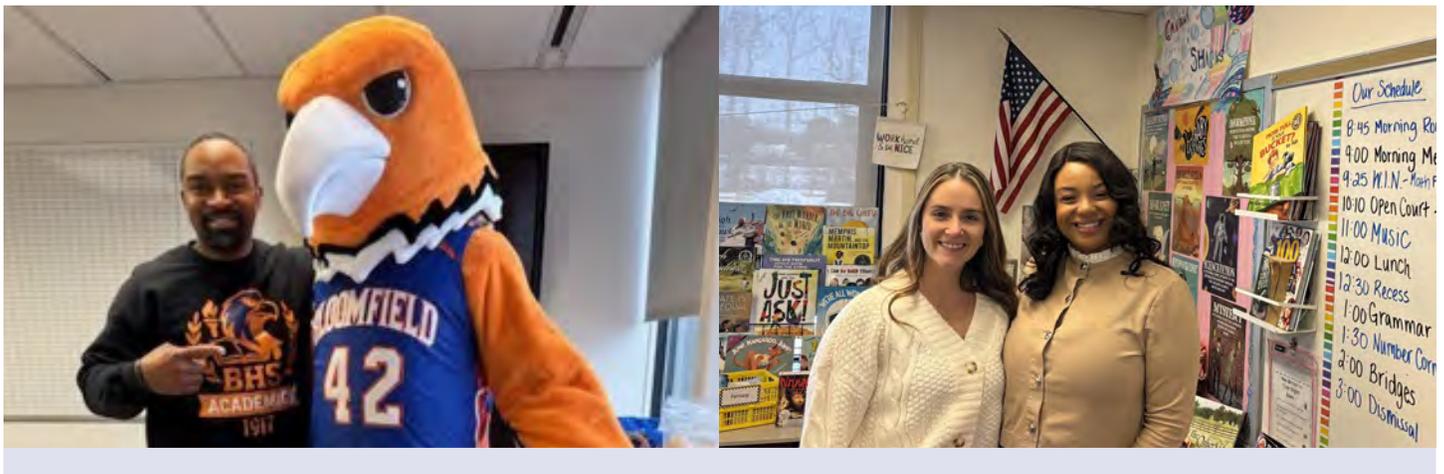
* Other Non-Certified staff includes: Campus Security, Payroll, Accounts Payable, Crossing Guards, School-to-Career Specialists, Directors, Coordinators, Residency and Expulsion Officer, HR Generalist, etc.



2026-2027 Budget Staffing Summary by Location

District Locations	Informational Technology		Food Services *		Nurses	
	2025-2026	2026-2027	2025-2026	2026-2027	2025-2026	2026-2027
Districtwide	6.0	6.6	1.0	1.0	0.0	0.0
Central Office	0.0	0.0	0.0	0.0	0.0	0.0
Wintonbury Early Childhood Magnet School	0.0	0.0	2.0	2.0	1.0	1.0
Laurel Literacy Academy	0.0	0.0	3.0	3.0	1.0	1.0
Metacomet Elementary School	0.0	0.0	3.0	3.0	1.0	1.0
Carmen Arace Intermediate School	0.0	0.0	8.0	10.0	1.0	1.0
Carmen Arace Middle School	0.0	0.0				
Global Experience Magnet School	0.0	0.0	2.0	0.0	1.0	0.0
Bloomfield Alternative Program	0.0	0.0	0.0	0.0	0.0	1.0
Bloomfield High School	0.0	0.0	6.0	6.0	1.0	1.0
Total	6.0	6.6	25.0	25.0	6.0	6.0

*Food Services – staff employed at CREC Museum Academy are not included in staffing summary.







Magnet School Costs

2026-2027

Magnet School	Estimated Tuition at 58% of 2023-2024 Cost /Student	Projected 2026-2027 Number of Students Enrolled	Estimated 2026-2027 Tuition Cost	Anticipated Number of Buses Per Day	Estimated 2026-2027 Transportation Costs	Estimated Total Cost
Academy of Computer Science & Engineering (HS)	\$4,032	17	\$68,544			\$68,544
Academy of Computer Science & Engineering (MS)	\$4,032	16	\$64,512			\$64,512
Academy of International Studies (6-12)	\$4,032	95	\$383,040	2	\$168,580	\$551,620
Academy of International Studies (ES)	\$3,674	10	\$36,740			\$36,740
Academy of Science & Innovation	\$4,032	10	\$40,320			\$40,320
Aerospace and Engineering (MS & HS)	\$4,032	47	\$189,504			\$189,504
Aerospace and Engineering (ES)	\$3,674	7	\$25,718			\$25,718
Anna Grace Art (ES)	\$3,674	31	\$113,894	1	\$84,290	\$198,184
Anna Grace Art (MS)	\$4,032	25	\$100,800			\$100,800
Discovery Academy	\$3,674	7	\$25,718			\$25,718
Glastonbury E. Hartford Magnet School	\$3,674	3	\$11,022			\$11,022
Greater Hartford Academy of the Arts (HS)	\$4,032	12	\$48,384			\$48,384
Greater Hartford Academy of the Arts (HD)	\$4,032	3	\$12,096			\$12,096
Hartford Public Schools - Great Path Academy	\$2,010	9	\$18,090			\$18,090
Impact Academy	\$4,032	2	\$8,064			\$8,064
Goodwin University - Riverside Magnet School	\$3,713	13	\$48,269			\$48,269
Goodwin University - CT River Academy	\$3,713	20	\$74,260			\$74,260
Montessori	\$3,674	6	\$22,044			\$22,044
Museum Academy	\$3,674	74	\$271,876	2	\$168,580	\$440,456
Reggio	\$3,674	20	\$73,480			\$73,480
University of Hartford Magnet	\$3,674	48	\$176,352			\$176,352
Grand Total		475	\$1,812,727	5	\$421,449	\$2,234,176



Out-of-District Special Education Students Projected 2026-2027 (as of 1/30/2026)

Placement Type		# of Students (Public)	Tuition Cost Public \$	# of Students (Private)	Tuition Cost Private \$	Total # of Students	Tuition Cost Total \$
Agency Placements		2	\$440,154	0	\$0	2	\$440,154
BOE Placements*		28	\$2,391,997	17	\$1,856,473	45	\$4,248,470
Parent Choice Placements Magnets/Charters/ In-district Programs	SpEd	129	\$2,264,337	0	\$0	129	\$2,264,337
	504	22	\$102,923	0	\$0	22	\$102,923
Gross Projected		181	\$5,199,412	17	\$1,856,473	198	\$7,055,885
Excess Cost Grant Projected (70% reimbursement)			\$818,480		\$156,018		\$974,498
Net Projected		181	\$4,380,932	17	\$1,700,455	198	\$6,081,387





Glossary

Grants and Reimbursements to the Bloomfield Board of Education

Adult Education

This state grant is used to help fund the required adult basic education program. A town's reimbursement percentage is determined by its relative wealth, and ranges from 0% to 65%.

Carl Perkins

This federal grant is used to purchase equipment for our vocational education offerings at Bloomfield High School.

CT Grows for CT Kids Grant - This one-time CT Department of Agriculture Grant provides funding to encourage a farm to school model for school lunches at Wintonbury Early Childhood Magnet Schools. The program also provides funds for teacher training to include STEM education via agricultural science into the curriculum. The grant allows Wintonbury to partner with Auerfarm, the Bloomfield Food Services, the and Harris Agriscience Center.

ECS - Alliance Fund Grant

The Education Cost Sharing (ECS) - Alliance Fund Grant provides funding in three main focus areas; additional learning time across all district schools, building district capacity through leadership and talent development, and strengthen curriculum, instruction, and assessment to align with Common Core State Standards.

Family Resource Center

This state grant is used to cover the costs of operating the Family Resource Center, which is housed at Laurel Elementary School. The Center employs a Director and two part-time Parent Educators.

Hartford Foundation for Public Giving

Hartford Foundation for Public Giving (the Foundation) awarded multiple grants that support the district's efforts to increase family and student engagement, address equity, and support college and career readiness. The Foundation also supports the Family Resource Center housed in Laurel Elementary School.

IDEA, Part B, Individuals with Disabilities Education Act, Section 611

This federal grant is based on the number of identified special education students in the district. The money is used to offset the costs of providing special education services. A small amount is required to support special education students residing in Bloomfield attending non-public schools.

IDEA, Part B, Individuals with Disabilities Education Act, Section 619

This federal grant, substantially smaller than its 611 counterpart, is used for preschool special education services.

Junior Reserves Officer Training Candidate (JROTC) Salaries

Our JROTC program at Bloomfield High School receives a subsidy from the United States Army.

Medicaid Reimbursement

The federal Medicaid program reimburses Bloomfield for some costs associated with services provided to special education students. Allowable services are billed to Medicaid if they are offered to Medicaid eligible special education students.



Glossary

Grants and Reimbursements to the Bloomfield Board of Education

Special Education Excess Cost

This state grant helps to cover some of the costs of providing out-of-district placements for Bloomfield students. If a state agency (DCF) initiates a placement, then the grant formula allows the local district to recover 100% of any costs in excess of the district's normal per pupil expenditure. If Bloomfield initiates a placement, then the district is allowed to recover those costs that exceed 4.5 times the district's normal per pupil expenditure. However, there is a reduction in the grant because the state legislature consistently funds this grant at a level substantially below what the above formula would require.

Title I of the Elementary and Secondary Education Act

Otherwise known as Every Student Succeeds Act (ESSA), this federal grant is used to pay for the salaries of tutors and other support personnel. It also pays for some teacher salaries.

Title II Part A of the Elementary and Secondary Education Act

Another part of ESSA, this grant pays for one Instructional Coach salary and to support beginning teacher certification program, Teacher Education and Mentoring (TEAM), through mentorship and professional development.

Title IV Student Support, Safety & Academic Enrichment

The Title IV grant was awarded in the 2020-2021 school year to support professional development for district staff and to enhance student engagement through the arts.

Tuition – Special Education – Out-of-District

When DCF places a special education student in the Bloomfield schools, but that student is the educational responsibility of another school district, we bill the responsible district for reasonable costs associated with educating that student. This is a highly variable funding source because we do not know how many students will be placed in Bloomfield and for how long. This revenue, once received, is used to offset the costs of providing educational services.

Tuition – Vo-Ag – Out-of-District

When students from other districts attend the Harris Agricultural Science and Technology Center, we collect tuition from their districts. This tuition is used to offset the salary costs of the teachers in the program.

Universal Service Fund (USF)

This federal reimbursement is used to offset the costs of internet services in the school district. Funded by surcharges on phone bills, this revenue source is highly erratic and subject to a complex formula that reimburses certain expenses from as low as 20% to as high as 90%, depending on the poverty level of schools. The rules for this program are so technical that we contract with a firm that specializes in assisting school districts maximize their revenue from the USF.



Glossary

Grants and Reimbursements to the Bloomfield Board of Education

Use of Schools

We charge for the use of the schools outside of school hours in accordance with Board policy. This revenue is used to offset the costs of custodial overtime and other expenses incurred as a result of outside use of the schools.

Vo-Ag Grant

In addition to the tuition collected from individual school districts, the Harris Agricultural Science and Technology Center receives funding from the state based on the school population as of October 1 of the previous year. A statutory formula is applied to the total enrollment of the school to determine the state reimbursement under this grant, which is applied to the operating costs of the Center.

Wintonbury Early Childhood Magnet School Operating Grant

As part of the state's magnet schools program, this school receives an operating subsidy according to a state formula. Based on the October 1 enrollment of the current year, the state calculates the reimbursement due the district. We use these funds to offset salaries at the school.



Abbreviations

ABAA	Applied Behavior Analyst Asst.	CAS	Carmen Arace Sch (CAIS & CAMS)
Acct	Account	CAS	Carmen Arace Sch (CAIS & CAMS)
Act	Activities	CCC	Central Connecticut Conference
ADA	Americans with Disabilities Act	CCF	100 Cubic Feet
Admin	Administration	CCSS	Common Core State Standards
Alt Acad	Alternative Academy	Classrm	Classroom
AP	Advanced Placement	CMT	Connecticut Mastery Tests
ARP	American Rescue Plan	CO	Central Office
Athl	Athletics	CONF	Conference
AV	Audio Visual	ConnCAN	CT Coalition for Achievement Now
BAA	Bloomfield Administrator's Assoc.	COO	Chief Operations Officer
BEA	Bloomfield Education Association	CREC	Capitol Region Education Council
BESB	Bd of Education Services for the Blind	CRF	Coronavirus Relief Fund
BEST	Beginning Eductr Support & Trng Prog	CROG	Capitol Region Council of Governments
BFEP	Bloomfield Fed of Eductn Personnel	CTG4CTK	CT Grows for CT Kids
BGCH	Boys and Girls Clubs of Hartford	Curr	Current
BHS	Bloomfield High School	DCF	Department of Children and Families
Bldg	Building	Det	Detention
BOE	Board of Education	Dept	Department
BSNA	Bloomfield School Nurses Assoc.	Dev	Development
Bus	Business	DRP	Degrees of Reading Power
CAIS	Carmen Arace Inter Sch (gr 5-6)	ECS	Education Cost Sharing
CAMS	Carmen Arace Mid Sch (gr 7-8)	Ed	Education
CAO	Chief Academic Officer	ELA	English Language Arts
CAPT	CT Academic Performance Test	Elem	Elementary



Abbreviations

ELL	English Language Learner	Int/Inter	Intermediate
Enrich	Enrichment	JROTC	Junior Reserve Officer Training Candidate
Equip	Equipment	K	Kindergarten
ESSER	Elementary and Secondary School Emergency Relief	Kwh	Kilowatt Hour
Est	Estimate	L.A.	Language Arts
ESY	Extended School Year	LAB	Learning Academy of Bloomfield
Fam	Family	LES	Laurel Elementary School
Fam Sci	Family & Consumer Science	Libr	Library
FD	Full Day	LTI	Learning Through Internship
FRC	Family Resource Center	MES/Meta	Metacomet
FTE	Full Time Employee	MLC	Metropolitan Learning Center
FY	Fiscal Year	Mnt/Maint	Maintenance
GASB	Governmental Accounting Standards Board	MS	Middle School
GEMS	Global Experience Magnet School	Non-Cert	Non-Certified
Gen'l	General	O.T.	Occupational Therapist /Overtime
Grad	Graduation	Off	Office
Guid	Guidance	OPEB	Other Post Employment Benefits
HD	Half Day	Oper	Operation
HR	Human Resources	OSHA	Occupational Safety Health Act
IA	Instructional Assistant	P.E.	Physical Education
IDEA	Individuals with Disabilities Education Act	P.T.	Physical Therapist
Instr	Instruction	Para	Paraprofessional
Instr Asst	Instructional Assistant	Pre-K	Pre-Kindergarten
		Prgm	Program



Abbreviations

Prof	Professional	Soc St	Social Studies
Prof Dev	Professional Development	Soc Wk	Social Work
Prof Tech	Professional Technical	SPED	Special Education
Prof Educ Ser	Professional Educational Services	SRBI	Scientific Research-Based Interventions
Prop/Liab	Property and Liability	SSS	Student Support Services
Psych	Psychologist	St	Student
Purch	Purchased	STS	Steps to Success - Alternative Program
Purch Serv	Purchased Services	Sub	Substitute
(R)	Replacement	Suppl	Supplies
Recruit	Recruitment	Supt	Superintendent
Reg	Regular	SVS	Secondary Vocational Skills
Rep	Repair	TAG	Talented and Gifted
SAT	Scholastic Aptitude Test	TEAM	Teacher Education and Mentoring
SBAC	Smarter Balanced Assessment Consortium	Tech	Technical
Sch	School	Tech Ed	Technical Education
Sched	Schedule	Transp	Transportation
Sci	Science	UPSEU	United Public Service Employees Union
SDE	State Dept. of Education	USF	Universal Service Fund
Serv/Svcs	Services	Vo-Ag	Vocational Agriculture
SFAC	Student and Family Assistance Center	Voc	Vocational
SFSF	State Fiscal Stabilization Fund	Voc Ed	Vocational Education
SIG	School Improvement Grant	WECMS	Wintonbury Early Childhood Magnet School
		W.L.	World Language



Bloomfield Public Schools

2026-2027

Superintendent's Proposed Budget