



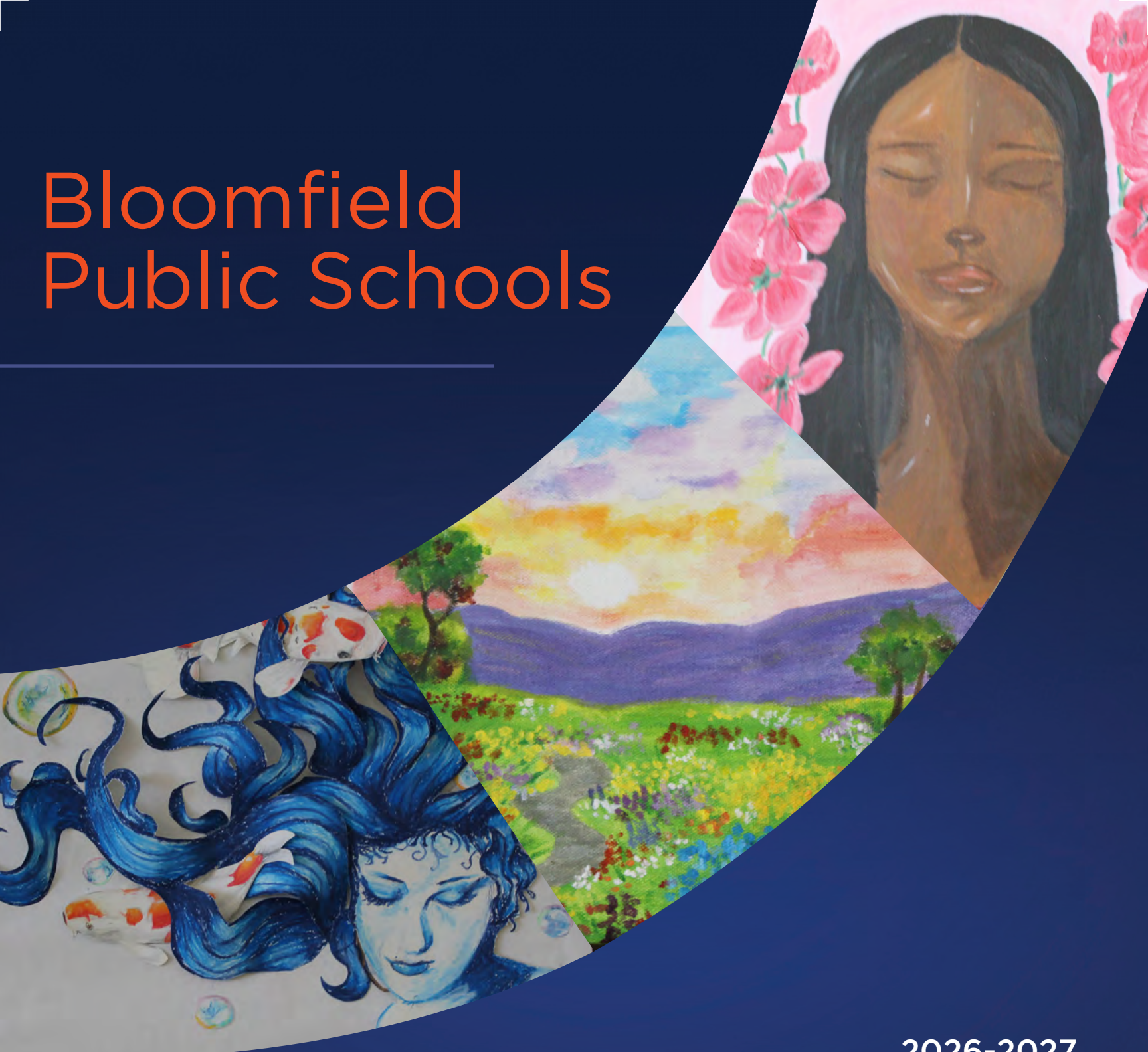
BLOOMFIELD BOARD OF EDUCATION - BOARD OF EDUCATION SPECIAL MEETING

Board of Education Special Meeting AT Thursday, February 26, 2026

Hybrid Meeting - Board of Education and Virtual

1. Establishment of a Quorum and Call to Order
L. Easmon
2. Pledge of Allegiance
L. Easmon
3. New Business
 - A. Presentation and Discussion of the Superintendent's Proposed 2026-2027 Budget 2
T. Youngberg
4. Adjournment
L. Easmon


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): Sandrea 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



Table of Contents

| | |
|--|----|
| Introduction and Timeline | 1 |
| District Accomplishments | 4 |
| Revenue | 8 |
| District Accountability | 10 |
| School Summary | 12 |
| Enrollment/Class Size | 28 |
| Executive Summary | 38 |
| Line Item Budget | 60 |
| Staffing Summary | 72 |
| Out of District | 76 |
| Glossary | 78 |





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 lighting 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 | Actual 2023-24 | Actual 2024-25 | Actual 2023-24 | Actual 2024-25 | Actual 2023-24 | Actual 2024-25 | Actual 2023-24 | Actual 2024-25 | Actual 2023-24 | Actual 2024-25 | 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 |
| Metacommet | 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 |
|------------------------------------|---------|----|---------|-----|-------|-----|

| 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 |
|------------------------------------|---------|-----|---------|----|-------|-----|

| 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 |
|-----------|---|

| | 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 |
|-----------|------------------------------------|--------------------|

| | 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 |
|-----------|--|

| 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 |
|-----------|--|

| 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 |
|-----------|--|

| 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 |
|-----------|---------------------------------|

| 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 |
|-----------|---------------------------------------|

| 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 |
|-----------|----------------------|--------------------|

| 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 |
|-----------|--------------------------------------|-----------------|

| 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 |
|-----------|--------------------------------|

| 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 |
|-----------|--|--------------------|

| 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 |
|-----------|--|

| 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 |
|-----------|---------------------------------|

| 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 |
|-----------|-------------------------------------|

| 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 - IMS | 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% |
| 100-53-401-2320-04-03200-5 | 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 | - | - | | 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 | - | - | | 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 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 |
|--|----------------------------------|---------------------------|-------------------------------|-----------------------------------|---------------------|---------------------------|--|----------------|
| 100-25-035-2740-05-05100-5 | 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 | | Intructional 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 |

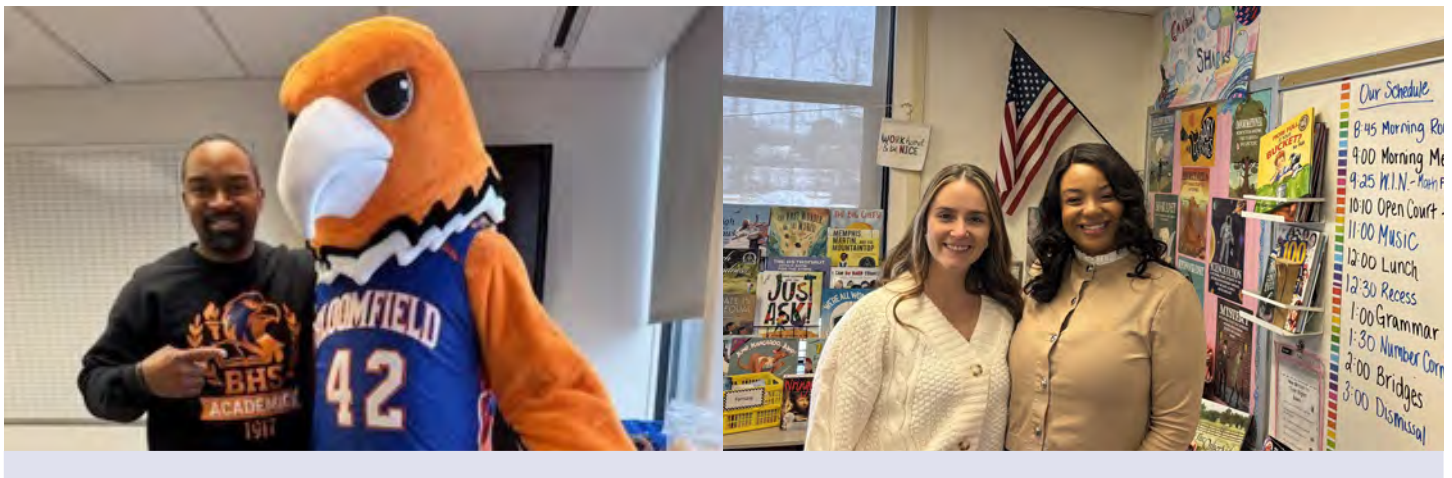
* Other Non-Certified staff includes: Campus Security, Payroll, Accounts Payable, Crossing Guards, School-to-Career Specialists, Directors, Coordinators, Residency and Expulsion Officer, HR Generalist, etc.



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