



MILWAUKEE
PUBLIC SCHOOLS

2025-26 Proposed Budget Supplement

June 5, 2025

Brenda Cassellius, Ed.D.
Superintendent

3 types of financial support for schools in FY 26

- Decentralized per pupil allocation:
 - \$5,000 per pupil budgeted by school leaders
- Centrally funded school supports:
 - Art, music, physical education, and library
 - Special education, social workers, and other student supports
 - Administrators: Principal, assistant principal, secretary
- Support received from Central and Office budgets
 - Transportation
 - Utilities
 - Computer, textbooks, Chromebooks
 - Financial, HR, professional development

Centralized Budgeting

- The Administration plans to shift to centralized budgets in 2026-27.
 - Ensures equity
 - Frees principals from administrative work
 - Achieve efficiency through bulk purchases and economy of scale
- It can help the district overcome challenges larger than the resources of an individual school.
 - Improve academic achievement
 - Lead mitigation and school safety
 - Implementing curriculum and textbooks

Parts of an Account Code: Location Code

- Each school is assigned a two-digit location code that allows tracking of expenditures coded to each school
- Ninth and tenth digits of the account code
- These two digits tie budgets to specific school locations

XXX	X	X	XXX	XX	XXXX	XXXX
Function	Grade Level	Cost Category	Project	Location	Object Code	Job Code

The Following Pages Show:

School Allocation Worksheet

- A detailed breakdown of each school's decentralized allocation

School Budgets by Object Description

- The positions budgeted at each school's location code

2025-26 Superintendent's Proposed Budget-School Board Funds Allocation										
Fiscal Year Ending June 30, 2026										
School Name	Other 3yr Old Enrollment*	K4-12 Enrollment*	Program Support**	Specialty School Allocation^	Charter Transportation	Charter Audits	K4-12 Per-Pupil Allocation	Other 3 Yr Old	Allocation Adjustment ^^	FY26 Total School Allocation - Spring
Accelerated Learning	-	491	-	198,998	-	-	2,455,000	-	90,049	2,744,047
A.L.B.A.	-	589	-	305,822	175,219	14,500	2,945,000	-	106,987	3,547,528
Alcott	-	265	62,674	-	-	-	1,325,000	-	45,532	1,433,206
Allen-Field	-	449	-	22,450	-	-	2,245,000	-	78,812	2,346,262
Alliance	-	144	62,674	-	-	5,100	720,000	-	27,803	815,577
Audubon High	-	436	-	-	-	-	2,180,000	-	62,990	2,242,990
Audubon Middle	-	352	-	17,600	-	-	1,760,000	-	61,399	1,838,999
Auer	-	150	62,674	-	-	-	750,000	-	33,342	846,016
Barbee Montessori	44	336	26,434	202,518	-	-	1,680,000	110,000	60,264	2,079,216
Barton	-	273	62,674	-	-	-	1,365,000	-	43,731	1,471,405
Bay View	-	1,027	125,348	306,168	-	-	5,135,000	-	138,904	5,705,420
Bay View Montessori	53	446	-	219,018	-	-	2,230,000	132,500	89,286	2,670,804
Bethune	-	570	-	-	-	-	2,850,000	-	86,829	2,936,829
Bradley Tech. & Trade	-	1,047	-	309,168	-	-	5,235,000	-	152,975	5,697,143
Brown	-	244	62,674	-	-	-	1,220,000	-	32,491	1,315,165
Browning	-	263	62,674	-	-	-	1,315,000	-	42,372	1,420,046
Bruce	-	252	62,674	-	-	-	1,260,000	-	38,940	1,361,614
Bryant	-	208	62,674	-	-	-	1,040,000	-	34,826	1,137,500
Burbank	-	552	-	-	-	-	2,760,000	-	81,500	2,841,500
Burdick	-	517	-	-	-	-	2,585,000	-	78,812	2,663,812
Carson	-	342	62,674	-	-	-	1,710,000	-	53,121	1,825,795
Carver	-	306	62,674	-	-	-	1,530,000	-	49,953	1,642,627
Cass	-	312	62,674	-	-	-	1,560,000	-	49,538	1,672,212
Chinese Language Academy	-	487	-	-	-	-	2,435,000	-	74,433	2,509,433
Clarke	-	167	62,674	-	-	-	835,000	-	37,806	935,480
Clemens	-	321	62,674	-	-	-	1,605,000	-	58,680	1,726,354
Clement	-	237	62,674	-	-	-	1,185,000	-	47,161	1,294,835
Congress	-	611	-	-	-	-	3,055,000	-	97,512	3,152,512
Cooper	-	447	-	-	-	-	2,235,000	-	80,956	2,315,956
Craig Montessori	30	216	62,674	184,518	-	-	1,080,000	75,000	49,599	1,451,791
Curtin	-	298	62,674	-	-	-	1,490,000	-	51,396	1,604,070
Doerfler	-	521	-	26,050	-	-	2,605,000	-	69,142	2,700,192
Douglas	-	107	62,674	-	-	-	535,000	-	16,639	614,313
Eighty-First	31	356	-	-	-	-	1,780,000	77,500	48,839	1,906,339
Elm	-	335	62,674	175,598	-	-	1,675,000	-	56,860	1,970,132
Emerson	-	187	62,674	-	-	-	935,000	-	32,520	1,030,194
Engleburg	-	284	62,674	-	-	-	1,420,000	-	47,614	1,530,288
Fairview	-	601	-	-	-	-	3,005,000	-	97,635	3,102,635
Fernwood Montessori	57	726	-	261,018	-	-	3,630,000	142,500	140,662	4,174,180
Fifty-Third	-	310	62,674	-	-	-	1,550,000	-	57,164	1,669,838



2025-26 Superintendent's Proposed Budget-School Board Funds Allocation										
Fiscal Year Ending June 30, 2026										
School Name	Other 3yr Old Enrollment*	K4-12 Enrollment*	Program Support**	Specialty School Allocation^	Charter Transportation	Charter Audits	K4-12 Per-Pupil Allocation	Other 3 Yr Old	Allocation Adjustment ^^	FY26 Total School Allocation - Spring
Forest Home	-	545	-	27,250	-	-	2,725,000	-	84,596	2,836,846
Franklin	-	313	62,674	-	-	-	1,565,000	-	59,003	1,686,677
Fratney	43	492	-	24,600	-	-	2,460,000	107,500	82,717	2,674,817
French Immersion	-	427	-	216,168	-	-	2,135,000	-	81,966	2,433,134
Gaenslen	-	649	-	-	-	-	3,245,000	-	108,625	3,353,625
Garland	-	542	-	-	-	-	2,710,000	-	96,607	2,806,607
German Immersion	-	548	-	234,318	-	-	2,740,000	-	109,993	3,084,311
Goodrich	-	313	62,674	-	-	-	1,565,000	-	53,381	1,681,055
Grant	-	579	-	-	-	-	2,895,000	-	91,714	2,986,714
Grantosa	-	514	-	-	-	-	2,570,000	-	83,799	2,653,799
Greenfield	-	556	-	27,800	-	-	2,780,000	-	91,417	2,899,217
Green Tree	-	555	-	235,368	-	-	2,775,000	-	84,109	3,094,477
Groppi	-	105	-	-	-	-	1,009,226	-	33,322	1,042,548
Hamilton	-	1,483	48,822	74,150	-	-	7,415,000	-	233,030	7,771,002
Hampton	-	195	92,615	-	-	-	975,000	-	20,154	1,087,769
Hartford	-	267	62,674	-	-	-	1,335,000	-	66,974	1,464,648
Hawley	-	284	62,674	-	-	-	1,420,000	-	53,655	1,536,329
Hawthorne	-	252	62,674	-	-	-	1,260,000	-	42,964	1,365,638
Hayes	-	672	-	33,600	-	-	3,360,000	-	87,038	3,480,638
Hi-Mount	-	163	62,674	-	-	-	815,000	-	26,202	903,876
Holmes	-	250	62,674	-	-	-	1,250,000	-	45,927	1,358,601
Honey Creek	-	375	-	-	-	5,100	1,875,000	-	63,978	1,944,078
Hopkins Lloyd	-	142	92,240	-	-	-	710,000	-	19,164	821,404
Humboldt Park	-	602	-	-	-	-	3,010,000	-	98,544	3,108,544
I.D.E.A.L.	-	210	62,674	-	-	14,500	1,050,000	-	39,452	1,166,626
Jackson	-	199	62,674	-	-	-	995,000	-	32,075	1,089,749
Kagel	-	291	62,674	14,550	-	-	1,455,000	-	44,377	1,576,601
Keefe	-	126	62,674	-	-	-	630,000	-	20,282	712,956
Kilbourn	-	214	62,674	-	-	-	1,070,000	-	37,517	1,170,191
King High	-	1,307	-	321,398	-	-	6,535,000	-	221,118	7,077,516
King Middle	-	157	62,674	148,898	-	-	785,000	-	40,859	1,037,431
King, M. L.	-	272	217,588	-	-	-	1,360,000	-	55,532	1,633,120
Kluge	-	289	62,674	168,698	-	-	1,445,000	-	58,817	1,735,189
LaFollette	-	216	62,674	-	-	-	1,080,000	-	34,284	1,176,958
Lancaster	-	322	188,022	-	-	-	1,610,000	-	58,969	1,856,991
Languages High	-	966	-	270,248	-	-	4,830,000	-	161,633	5,261,881
Lincoln Avenue	-	413	-	20,650	-	-	2,065,000	-	58,106	2,143,756
Lincoln Center	-	315	62,674	188,348	-	-	1,575,000	-	58,265	1,884,287
Longfellow	-	763	-	38,150	-	-	3,815,000	-	121,135	3,974,285
Lowell	-	205	62,674	156,098	-	-	1,025,000	-	33,463	1,277,235



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MacDowell High	64	816	60,019	396,823	-	-	4,080,000	160,000	158,471	4,855,313
Madison	-	474	125,348	-	-	-	2,370,000	-	89,393	2,584,741
Manitoba	-	448	-	-	-	-	2,240,000	-	71,230	2,311,230
Maple Tree	-	226	62,674	-	-	-	1,130,000	-	33,548	1,226,222
Marshall	-	659	-	-	-	-	3,295,000	-	105,050	3,400,050
Maryland Montessori	50	464	-	221,718	-	-	2,320,000	125,000	98,878	2,765,596
Meir High	-	1,192	-	330,918	-	-	5,960,000	-	208,917	6,499,835
Metcalfe	-	295	62,674	-	-	-	1,475,000	-	51,140	1,588,814
Milwaukee County Youth Education Center	-						469,289		128,483	597,772
Milwaukee High School of Arts	-	960	29,941	269,348	-	-	4,800,000	-	167,795	5,267,084
Mitchell	-	587	-	29,350	-	-	2,935,000	-	97,227	3,061,577
Morgandale	-	615	-	-	-	-	3,075,000	-	86,468	3,161,468
Morse	-	392	-	184,148	-	-	1,960,000	-	70,067	2,214,215
MVP	-	1,500					7,500,000		-	7,500,000
Neeskara	-	357	-	-	-	-	1,785,000	-	61,148	1,846,148
Ninety-Fifth	-	429	-	-	-	-	2,145,000	-	72,628	2,217,628
North Division	-	345	62,674	-	-	-	1,725,000	-	58,954	1,846,628
Obama S.C.T.E. High	-	600	-	242,118	-	-	3,000,000	-	87,308	3,329,426
Parkside	-	859	-	254,198	-	-	4,295,000	-	150,722	4,699,920
Parkview	-	337	62,674	-	-	-	1,685,000	-	57,467	1,805,141
Pratt	-	285	62,674	168,098	-	-	1,425,000	-	52,738	1,708,510
Project STAY	-	114	-	-	-	-	1,232,326	-	42,042	1,274,368
Pulaski	-	1,052	-	335,748	-	-	5,260,000	-	169,873	5,765,621
Reagan	-	1,372	-	331,148	-	-	6,860,000	-	195,941	7,387,089
Riley Dual Language Montessori	42	234	62,674	198,918	-	-	1,170,000	105,000	48,671	1,585,263
River Trail	-	423	-	188,798	-	-	2,115,000	-	74,641	2,378,439
Riverside	-	1,250	36,038	62,500	-	-	6,250,000	-	190,500	6,539,038
Riverwest	-	249	62,674	-	-	-	1,245,000	-	47,952	1,355,626
Rogers Street Academy	-	569	-	28,450	-	-	2,845,000	-	94,563	2,968,013
Roosevelt	-	274	188,022	166,448	-	-	1,370,000	-	45,762	1,770,232
Sherman	-	147	188,022	-	-	-	735,000	-	41,640	964,662
Siefert	-	173	62,674	-	-	-	865,000	-	37,563	965,237
Sign Language	-	392	-	210,918	-	-	1,960,000	-	72,165	2,243,083
South Accelerated Academy	-	54	-	-	-	-	481,550	-	12,862	494,412
South Division	-	928	29,566	46,400	-	-	4,640,000	-	135,353	4,851,319
Spanish Immersion	-	587	-	240,168	-	-	2,935,000	-	124,143	3,299,311
Starms Discovery	-	267	62,674	-	-	-	1,335,000	-	36,964	1,434,638
Starms EC	82	189	62,674	-	-	-	945,000	205,000	36,026	1,248,700
Story	-	363	-	-	-	-	1,815,000	-	65,776	1,880,776
Stuart	-	319	62,674	173,198	-	-	1,595,000	-	53,295	1,884,167



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Fiscal Year Ending June 30, 2026										
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Thoreau	-	354	-	-	-	-	1,770,000	-	57,610	1,827,610
Thurston Woods	-	242	62,674	-	-	-	1,210,000	-	47,471	1,320,145
Townsend	-	257	62,674	-	-	-	1,285,000	-	52,092	1,399,766
Transition	-	87	-	-	-	-	1,009,768	-	31,631	1,041,399
Trowbridge	-	232	62,674	-	-	-	1,160,000	-	40,089	1,262,763
Victory	-	424	-	215,718	-	-	2,120,000	-	77,737	2,413,455
Vieau	-	712	-	35,600	-	-	3,560,000	-	111,685	3,707,285
Vincent Accelerated Academy	-	53	-	-	-	-	481,184	-	12,862	494,046
Vincent HS	-	614	155,801	244,218	-	-	3,070,000	-	105,593	3,575,612
Washington-IT	-	400	125,348	-	-	-	2,000,000	-	59,041	2,184,389
Wedgewood Park	-	551	-	235,548	-	-	2,755,000	-	101,610	3,092,158
Westside	-	162	62,674	-	-	-	810,000	-	12,862	885,536
Whitman	-	339	62,674	-	-	-	1,695,000	-	56,098	1,813,772
Whittier	-	146	62,674	-	102,739	14,500	730,000	-	27,010	936,923
Wisconsin Conservatory (WCLL)	-	292	62,674	-	-	-	1,460,000	-	64,394	1,587,068
Zablocki	-	243	62,674	-	-	-	1,215,000	-	50,769	1,328,443

*Enrollment numbers reflected represent actual 3rd Friday enrollment for preliminary allocations with the exception of schools that added grades.

**Program Support includes: Small School Allocation (0.50 FTE Teacher); Cell Tower Revenue; Turnaround Arts or Culinary Allocation (1.00 FTE Teacher).

^Specialty School Allocation includes: Art & IB allocation(\$150/pupil plus 1.00 FTE Teacher; Montessori, Language Immersion, STEAM or AP Capstone allocation (\$150/pupil and 2.25 FTE Paraprofessionals); of Bilingual (\$50/pupil).

^^Allocation Adjustment was calculated based on FY24 salaries and benefits in order to estimate the FY25 change. This amount stayed the same in FY26.

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
ACAD OF ACCELERATED LEARNIN				
Salaries	54.94	3,592,703	52.28	3,743,912
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	1,000	0.00	1,000
HANDICAPPED CHILD ASST	3.00	106,687	3.00	133,768
OVERTIME	0.00	750	0.00	750
PARA ED ASST 8	0.63	22,604	0.63	27,838
PARA EDUC ASST	13.56	486,522	12.00	530,256
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	15,000	0.00	15,000
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.00	95,227	1.00	97,882
PT CERTIFICATED	0.00	15,944	0.00	25,694
SCHOOL PATHOLOGIST	1.50	119,129	1.40	114,698
SCHOOL SECRETARY I (10 MO)	1.00	35,873	0.00	0
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,007	1.00	95,148
SUBSTITUTE TEACHER	0.00	6,000	0.00	6,000
TEACHER	30.00	2,377,560	30.00	2,457,810
Employee Benefits	0.00	1,962,635	0.00	1,987,166
BENEFITS-OTHER WAGES	0.00	20,894	0.00	25,697
UNDIFF. EMPLOYEE BENEFITS	0.00	1,941,741	0.00	1,961,469
Other Expenses	0.00	255,852	0.00	227,619
CAR ALLOWANCE, LOCAL	0.00	600	0.00	600
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
COMPUTERS	0.00	10,000	0.00	5,000
CONTRACT SERVICES	0.00	20,000	0.00	20,000
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	17,736	0.00	0
MINOR MODIFICATIONS, BLDG	0.00	9,501	0.00	9,501
NON-CAPITAL EQUIPMENT	0.00	16,874	0.00	16,874
NON-TEXT BOOKS	0.00	13,075	0.00	12,275
OPTIONAL SERVICES	0.00	13,993	0.00	14,581
OPTIONAL SVC FMS ED MAINT	0.00	32,803	0.00	32,705
OPTIONAL SVC-DUPLICATING	0.00	5,000	0.00	5,000
OTH DUES/FEEES/TEACHER LIC	0.00	8,500	0.00	8,500

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
POSTAGE	0.00	1,750	0.00	1,750
PUPIL TRANSPORTATION	0.00	950	0.00	950
SUPPLIES-CONSUMABLE	0.00	89,770	0.00	79,583
TRAVEL - OUT OF TOWN	0.00	20,000	0.00	20,000
ACAD OF ACCELERATED LEARNIN TOTAL	54.94	5,811,190	52.28	5,958,697

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
ALBA				
Salaries	63.70	4,342,988	58.85	4,240,745
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
OVERTIME	0.00	250	0.00	250
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	14.75	529,218	13.50	596,538
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	5,200	0.00	5,200
PRINCIPAL I - M/CW/K8 (14T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.70	66,659	0.70	68,517
PT CERTIFICATED	0.00	47,385	0.00	26,660
SCHOOL COUNSELOR	0.50	38,318	0.30	24,578
SCHOOL PATHOLOGIST	1.80	142,954	1.80	147,469
SCHOOL SECRETARY I (10 MO)	2.00	71,746	2.00	75,454
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SECRETARY SUBSTITUTE	0.00	1	0.00	1,000
SOCIAL WORKER	0.60	54,605	0.60	56,943
SUBSTITUTE TEACHER	0.00	500	0.00	1,500
TEACHER	37.90	3,009,981	34.50	2,826,483
Employee Benefits	0.00	2,267,011	0.00	2,296,118
BENEFITS-OTHER WAGES	0.00	28,801	0.00	18,459
UNDIFF. EMPLOYEE BENEFITS	0.00	2,238,210	0.00	2,277,659
Other Expenses	0.00	31,282	0.00	400,298
CAR ALLOWANCE, LOCAL	0.00	2,000	0.00	2,000
CARRYOVER-SURPLUS	0.00	-327,007	0.00	0
COMPUTERS	0.00	17,414	0.00	10,414
CONFERENCE & REGISTRATN COSTS	0.00	21,000	0.00	21,000
CONSULTANT SERVICES	0.00	1	0.00	1
CONTRACT SERVICES	0.00	36,000	0.00	57,500
DUPLICATING/PRINTING	0.00	10,000	0.00	5,001
FOOD	0.00	300	0.00	300
MAGAZINES & NEWSPAPERS	0.00	49	0.00	49
MAINTENANCE CONTRACTS	0.00	100	0.00	100

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
MINOR MODIFICATIONS, BLDG	0.00	500	0.00	7,500
NON-TEXT BOOKS	0.00	16,250	0.00	14,725
OPTIONAL SERVICES	0.00	11,994	0.00	12,948
OPTIONAL SVC FMS ED MAINT	0.00	2,001	0.00	2,001
OPTIONAL SVC SHARED BLDG CST	0.00	1	0.00	1
OPTIONAL SVC-DUPLICATING	0.00	3,000	0.00	2,046
POSTAGE	0.00	5,000	0.00	5,000
PREPARED MATERIALS/AV MEDIA	0.00	100	0.00	100
PUPIL TRANSPORTATION	0.00	14,405	0.00	17,405
SOFTWARE-PROGRAMMED	0.00	30,000	0.00	30,556
SUPPLIES-CONSUMABLE	0.00	175,674	0.00	203,554
TRAVEL - OUT OF TOWN	0.00	12,500	0.00	8,097
ALBA TOTAL	63.70	6,641,281	58.85	6,937,161

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
ALCOTT SCHOOL				
Salaries	29.30	2,132,441	28.10	2,148,271
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	1,000	0.00	1,000
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
OVERTIME	0.00	500	0.00	500
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	3.00	107,638	3.00	132,564
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.50	47,614	0.50	48,941
PT CERTIFICATED	0.00	7,428	0.00	7,428
SCHOOL COUNSELOR	0.20	15,327	0.20	16,385
SCHOOL PATHOLOGIST	0.70	55,593	0.60	49,156
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.80	72,806	1.00	95,148
SUBSTITUTE TEACHER	0.00	3,400	0.00	3,400
TEACHER	19.40	1,540,729	18.10	1,482,879
Employee Benefits	0.00	1,133,193	0.00	1,139,032
BENEFITS-OTHER WAGES	0.00	6,658	0.00	6,539
UNDIFF. EMPLOYEE BENEFITS	0.00	1,126,535	0.00	1,132,493
Other Expenses	0.00	63,904	0.00	112,295
CAR ALLOWANCE, LOCAL	0.00	600	0.00	600
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
CONTRACT SERVICES	0.00	11,403	0.00	11,403
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	6,700	0.00	6,625
OPTIONAL SERVICES	0.00	1	0.00	1
OPTIONAL SVC FMS ED MAINT	0.00	3,600	0.00	3,600
OPTIONAL SVC-DUPLICATING	0.00	600	0.00	600
POSTAGE	0.00	500	0.00	500
PUPIL TRANSPORTATION	0.00	2,000	0.00	2,000
SUPPLIES-CONSUMABLE	0.00	40,700	0.00	84,166
TEXTBOOKS	0.00	2,500	0.00	2,500
ALCOTT SCHOOL TOTAL	29.30	3,329,538	28.10	3,399,598

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
ALLEN-FIELD SCHOOL				
Salaries	66.68	4,606,569	64.53	4,752,644
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
CHILDREN'S HLTH ASSIST 8	0.50	17,782	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	750	0.00	750
HANDIC CHILD AIDE SUB	0.00	500	0.00	500
HANDICAPPED CHILD ASST	2.25	80,015	2.25	100,326
OVERTIME	0.00	1,750	0.00	1,750
PARA ED ASST 8	1.00	35,879	1.00	44,188
PARA EDUC ASST	11.75	421,580	10.75	475,021
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	10,000	0.00	10,000
PERMIT TEACHER	0.00	0	0.20	16,386
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.80	76,181	0.80	78,306
PT CERTIFICATED	0.00	14,312	0.00	14,312
SCHOOL COUNSELOR	0.80	63,535	0.80	65,409
SCHOOL PATHOLOGIST	2.00	158,838	2.10	172,047
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,007	1.00	95,148
SOCIAL WORKER AIDE II	0.38	9,340	0.38	13,196
SUBSTITUTE TEACHER	0.00	2,000	0.00	2,000
TEACHER	41.20	3,272,062	40.00	3,277,080
Employee Benefits	0.00	2,452,661	0.00	2,519,409
BENEFITS-OTHER WAGES	0.00	15,828	0.00	15,598
UNDIFF. EMPLOYEE BENEFITS	0.00	2,436,833	0.00	2,503,811
Other Expenses	0.00	458,556	0.00	268,514
CAR ALLOWANCE, LOCAL	0.00	2,000	0.00	2,000
CARRYOVER-DEFICIT	0.00	4,104	0.00	4,104
COMPUTERS	0.00	2,500	0.00	2,500
CONTRACT SERVICES	0.00	15,000	0.00	15,000
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	227,461	0.00	22,000
MINOR MODIFICATIONS, BLDG	0.00	3,000	0.00	3,000
NON-TEXT BOOKS	0.00	13,525	0.00	13,225

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
OPTIONAL SERVICES	0.00	1	0.00	1
OPTIONAL SVC FMS ED MAINT	0.00	5,000	0.00	5,000
OPTIONAL SVC-DUPLICATING	0.00	5,000	0.00	5,000
POSTAGE	0.00	1,000	0.00	1,000
PREPARED MATERIALS/AV MEDIA	0.00	1,000	0.00	1,000
PUPIL TRANSPORTATION	0.00	2,000	0.00	2,000
SUPPLIES-CONSUMABLE	0.00	173,665	0.00	189,384
TEXTBOOKS	0.00	3,000	0.00	3,000
ALLEN-FIELD SCHOOL TOTAL	66.68	7,517,786	64.53	7,540,567

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
ALLIANCE SCHOOL				
Salaries	21.20	1,541,104	21.10	1,610,283
ASST PRIN III - HS TRAD (12C)	1.00	104,656	1.00	110,430
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	2.25	80,728	2.25	99,423
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PSYCHOLOGIST	0.60	57,137	0.60	58,729
SCHOOL COUNSELOR	1.00	78,028	1.00	81,845
SCHOOL PATHOLOGIST	0.10	7,941	0.10	8,193
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,008	1.00	95,148
SUBSTITUTE TEACHER	0.00	2,515	0.00	515
TEACHER	12.80	1,016,565	12.70	1,040,474
Employee Benefits	0.00	810,398	0.00	853,893
BENEFITS-OTHER WAGES	0.00	1,358	0.00	273
UNDIFF. EMPLOYEE BENEFITS	0.00	809,040	0.00	853,620
Other Expenses	0.00	67,655	0.00	90,529
CARRYOVER-SURPLUS	0.00	-48,062	0.00	0
CONTRACT SERVICES	0.00	15,241	0.00	3,501
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	3,875	0.00	3,600
OPTIONAL SERVICES	0.00	5,100	0.00	18,666
OPTIONAL SVC FMS ED MAINT	0.00	3,340	0.00	3,340
POSTAGE	0.00	1,000	0.00	1,000
SUPPLIES-CONSUMABLE	0.00	86,861	0.00	60,122
ALLIANCE SCHOOL TOTAL	21.20	2,419,157	21.10	2,554,705

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
ANDREW DOUGLAS SCHOOL				
Salaries	20.75	1,471,331	21.35	1,468,035
DEAN OF STUDENTS - CERT	1.00	78,786	1.00	80,082
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
OVERTIME	0.00	1,200	0.00	1,200
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	3.75	134,547	3.75	165,705
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	4,000	0.00	4,000
PRINCIPAL-ES (14T)	1.00	133,347	1.00	0
PSYCHOLOGIST	0.50	47,614	0.50	48,941
PT CERTIFICATED	0.00	11,000	0.00	11,000
SCHOOL COUNSELOR	0.50	38,318	0.50	40,964
SCHOOL PATHOLOGIST	0.10	7,942	0.10	8,193
SCHOOL SECRETARY I (11 MO) ES	1.00	41,283	0.00	0
SCHOOL SECRETARY I(11 MO) TRAD	0.00	0	1.00	43,025
SOCIAL WORKER	1.00	91,007	1.00	94,566
SUBSTITUTE TEACHER	0.00	2,000	0.00	2,000
TEACHER	10.20	810,074	10.80	884,811
Employee Benefits	0.00	775,713	0.00	778,502
BENEFITS-OTHER WAGES	0.00	9,828	0.00	9,646
UNDIFF. EMPLOYEE BENEFITS	0.00	765,885	0.00	768,856
Other Expenses	0.00	127,133	0.00	149,738
CARRYOVER-DEFICIT	0.00	8,280	0.00	0
COMPUTERS	0.00	1	0.00	1
CONTRACT SERVICES	0.00	15,000	0.00	15,000
DUPLICATING/PRINTING	0.00	4,000	0.00	4,000
FOOD	0.00	300	0.00	300
NON-CAPITAL EQUIPMENT	0.00	3,510	0.00	3,510
NON-TEXT BOOKS	0.00	2,650	0.00	2,675
OPTIONAL SVC FMS ED MAINT	0.00	3,233	0.00	3,233
OPTIONAL SVC-DUPLICATING	0.00	2,242	0.00	2,242
POSTAGE	0.00	2,000	0.00	2,000
PUPIL TRANSPORTATION	0.00	2,000	0.00	2,000
SUPPLIES-CONSUMABLE	0.00	83,040	0.00	113,900

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
TEXTBOOKS	0.00	877	0.00	877
ANDREW DOUGLAS SCHOOL TOTAL	20.75	2,374,177	21.35	2,396,275

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
AUDUBON TECH & COMM CTR MS				
Salaries	44.45	3,302,030	41.40	3,238,284
ASST PRIN II - MS TRAD (11C)	1.00	104,656	1.00	110,430
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
DEAN OF STUDENTS - CERT	1.00	78,786	1.00	80,082
HANDICAPPED CHILD ASST	1.50	53,344	1.50	66,884
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
PARA EDUC ASST	3.00	107,637	2.25	99,423
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PRINCIPAL I - TRAD (14A)	1.00	148,071	1.00	156,711
PSYCHOLOGIST	0.80	76,181	0.80	78,306
PT CERTIFICATED	0.00	13,262	0.00	13,262
SCHOOL COUNSELOR	2.50	195,764	1.50	122,808
SCHOOL PATHOLOGIST	0.60	47,651	0.60	49,156
SCHOOL SECRETARY I (10 MO)	2.00	71,746	2.00	75,454
SCHOOL SECRETARY II	1.00	54,634	1.00	57,743
SOCIAL WORKER	1.10	100,108	1.10	103,935
SUBSTITUTE TEACHER	0.00	5,000	0.00	5,000
TEACHER	27.50	2,184,026	26.20	2,146,489
Employee Benefits	0.00	1,755,188	0.00	1,716,765
BENEFITS-OTHER WAGES	0.00	9,862	0.00	9,712
UNDIFF. EMPLOYEE BENEFITS	0.00	1,745,326	0.00	1,707,053
Other Expenses	0.00	173,618	0.00	207,342
CAR ALLOWANCE, LOCAL	0.00	1,500	0.00	1,500
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
COMPUTERS	0.00	3,000	0.00	3,000
CONTRACT SERVICES	0.00	9,000	0.00	9,000
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	9,225	0.00	8,800
OPTIONAL SERVICES	0.00	4	0.00	8,335
OPTIONAL SVC FMS ED MAINT	0.00	3,000	0.00	3,000
OPTIONAL SVC-DUPPLICATING	0.00	1,899	0.00	1,899
POSTAGE	0.00	2,137	0.00	2,137
PUPIL TRANSPORTATION	0.00	1,500	0.00	1,500
SUPPLIES-CONSUMABLE	0.00	146,653	0.00	167,471

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
TEXTBOOKS	0.00	400	0.00	400
AUDUBON TECH & COMM CTR MS TOTAL	44.45	5,230,836	41.40	5,162,391

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
AUDUBON HS				
Salaries	51.65	3,588,843	50.75	3,772,591
ASST PRIN II - MS TRAD (11C)	2.00	209,312	2.00	220,860
EXTRA HRS-MISC. ACTIVITIES	0.00	1,392	0.00	1,392
HANDICAPPED CHILD ASST	2.25	80,016	2.25	100,325
LIBRARY MEDIA SPECIALIST	0.80	65,575	0.80	69,063
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	7.50	269,094	6.00	265,128
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	5,000	0.00	5,000
PSYCHOLOGIST	0.70	66,659	0.80	78,306
PT CERTIFICATED	0.00	34,568	0.00	22,568
SCHOOL COUNSELOR	2.00	153,270	2.00	163,854
SCHOOL PATHOLOGIST	0.40	31,768	0.40	32,771
SCHOOL SECRETARY I	2.00	96,100	2.00	101,244
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SOCIAL WORKER	0.40	36,403	0.40	38,059
SOCIAL WORKER AIDE II	0.40	9,830	0.40	13,890
SUBSTITUTE TEACHER	0.00	2,000	0.00	0
TEACHER	30.70	2,438,165	31.20	2,556,122
Employee Benefits	0.00	1,908,712	0.00	1,999,941
BENEFITS-OTHER WAGES	0.00	23,198	0.00	15,374
UNDIFF. EMPLOYEE BENEFITS	0.00	1,885,514	0.00	1,984,567
Other Expenses	0.00	512,896	0.00	425,070
CAR ALLOWANCE, LOCAL	0.00	800	0.00	800
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
COMPUTERS	0.00	1,000	0.00	0
CONFERENCE & REGISTRATN COSTS	0.00	5,625	0.00	0
CONTRACT SERVICES	0.00	12,955	0.00	12,955
DATA PROCESSING SERVICE	0.00	400	0.00	0
FOOD	0.00	300	0.00	300
NON-CAPITAL EQUIPMENT	0.00	111,081	0.00	50,000
NON-TEXT BOOKS	0.00	10,725	0.00	10,900
OPTIONAL SERVICES	0.00	1	0.00	8,332
OPTIONAL SVC FMS ED MAINT	0.00	8,717	0.00	8,717

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
OPTIONAL SVC-DUPLICATING	0.00	500	0.00	500
POSTAGE	0.00	1,000	0.00	1,000
PUPIL TRANSPORTATION	0.00	1,250	0.00	0
SUPPLIES-CONSUMABLE	0.00	350,042	0.00	331,566
TRAVEL - OUT OF TOWN	0.00	13,500	0.00	0
AUDUBON HS TOTAL	51.65	6,010,451	50.75	6,197,602

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
AUER AVENUE SCHOOL				
Salaries	24.53	1,605,200	24.05	1,690,404
HANDICAPPED CHILD ASST	1.50	53,344	1.50	66,884
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
PARA ED ASST 7	0.75	18,925	0.50	22,094
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	5.00	179,397	5.25	226,549
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	4,500	0.00	7,500
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.00	95,227	1.00	97,882
SCHOOL COUNSELOR	0.20	15,327	0.00	0
SCHOOL PATHOLOGIST	0.60	47,652	0.50	40,963
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.90	81,906	0.90	85,633
TEACHER	10.88	864,079	10.70	876,618
Employee Benefits	0.00	850,029	0.00	896,634
BENEFITS-OTHER WAGES	0.00	2,430	0.00	3,975
UNDIFF. EMPLOYEE BENEFITS	0.00	847,599	0.00	892,659
Other Expenses	0.00	73,817	0.00	62,535
CAR ALLOWANCE, LOCAL	0.00	100	0.00	100
CARRYOVER-SURPLUS	0.00	-5,000	0.00	-5,000
CONSULTANT SERVICES	0.00	200	0.00	200
CONTRACT SERVICES	0.00	8,021	0.00	8,021
FOOD	0.00	300	0.00	300
NON-CAPITAL EQUIPMENT	0.00	1,500	0.00	1,500
NON-TEXT BOOKS	0.00	4,250	0.00	3,750
OPTIONAL SERVICES	0.00	1	0.00	1
OPTIONAL SVC FMS ED MAINT	0.00	882	0.00	882
POSTAGE	0.00	500	0.00	500
PUPIL TRANSPORTATION	0.00	700	0.00	700
SUPPLIES-CONSUMABLE	0.00	62,363	0.00	51,581
AUER AVENUE SCHOOL TOTAL	24.53	2,529,046	24.05	2,649,573

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
BARBEE MONTESSORI SCHOOL				
Salaries	35.83	2,334,604	36.62	2,547,151
EXTRA HRS-MISC. ACTIVITIES	0.00	2,001	0.00	100
HANDICAPPED CHILD ASST	1.50	53,344	1.50	66,884
PARA ED ASST 8	0.88	31,574	0.50	22,094
PARA EDUC ASST	9.75	349,823	10.12	447,183
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.60	57,136	0.60	58,729
PT CERTIFICATED	0.00	19,500	0.00	6,500
SCHOOL PATHOLOGIST	1.00	79,419	1.10	90,120
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.50	45,504	0.50	47,428
SUBSTITUTE TEACHER	0.00	8,600	0.00	0
TEACHER	18.60	1,477,194	19.30	1,581,192
Employee Benefits	0.00	1,241,433	0.00	1,350,433
BENEFITS-OTHER WAGES	0.00	16,254	0.00	3,498
UNDIFF. EMPLOYEE BENEFITS	0.00	1,225,179	0.00	1,346,935
Other Expenses	0.00	186,353	0.00	69,486
CAR ALLOWANCE, LOCAL	0.00	244	0.00	244
CARRYOVER-DEFICIT	0.00	30,909	0.00	0
CONTRACT SERVICES	0.00	34,000	0.00	9,000
DUPLICATING/PRINTING	0.00	1,000	0.00	1,000
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	6,300	0.00	7,225
OPTIONAL SVC FMS ED MAINT	0.00	20,000	0.00	10,000
POSTAGE	0.00	250	0.00	250
PUPIL TRANSPORTATION	0.00	5,000	0.00	5,000
SUPPLIES-CONSUMABLE	0.00	88,350	0.00	36,467
BARBEE MONTESSORI SCHOOL TOTAL	35.83	3,762,390	36.62	3,967,070

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
BARTON SCHOOL				
Salaries	35.45	2,446,543	34.65	2,559,367
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	1,519	0.00	1,519
HANDICAPPED CHILD ASST	3.00	106,686	3.00	133,767
L.T.E. NO PENSION	0.00	0	0.00	30,000
OVERTIME	0.00	500	0.00	500
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	4.50	161,457	4.50	198,846
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.50	47,614	0.50	48,941
PT CERTIFICATED	0.00	2,000	0.00	2,000
SCHOOL PATHOLOGIST	1.00	79,420	1.50	122,891
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.50	45,504	0.50	47,428
SUBSTITUTE TEACHER	0.00	1,039	0.00	1,039
TEACHER	22.20	1,763,464	20.90	1,712,274
Employee Benefits	0.00	1,300,237	0.00	1,356,907
BENEFITS-OTHER WAGES	0.00	2,731	0.00	18,581
UNDIFF. EMPLOYEE BENEFITS	0.00	1,297,506	0.00	1,338,326
Other Expenses	0.00	138,126	0.00	178,827
CAR ALLOWANCE, LOCAL	0.00	250	0.00	250
CARRYOVER-DEFICIT	0.00	1,737	0.00	0
CONTRACT SERVICES	0.00	10,000	0.00	10,000
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	6,100	0.00	6,825
OPTIONAL SVC FMS ED MAINT	0.00	2,600	0.00	17,600
OPTIONAL SVC-DUPLICATING	0.00	1,000	0.00	1,000
POSTAGE	0.00	1,500	0.00	1,500
PUPIL TRANSPORTATION	0.00	500	0.00	2,000
SUPPLIES-CONSUMABLE	0.00	114,139	0.00	139,352
BARTON SCHOOL TOTAL	35.45	3,884,906	34.65	4,095,101

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
BAY VIEW MONTESSORI				
Salaries	41.00	2,791,962	41.20	2,981,890
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
EXTRA HRS-MISC. ACTIVITIES	0.00	500	0.00	500
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
PARA ED ASST 8	0.75	26,909	0.75	33,141
PARA EDUC ASST	8.50	304,973	8.50	375,598
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	500	0.00	500
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.80	76,181	0.80	78,306
PT CERTIFICATED	0.00	500	0.00	500
SCHOOL COUNSELOR	0.00	0	0.30	24,578
SCHOOL PATHOLOGIST	0.80	63,536	0.70	57,349
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.20	18,202	0.20	18,884
SUBSTITUTE TEACHER	0.00	500	0.00	500
TEACHER	24.00	1,906,057	24.00	1,966,248
Employee Benefits	0.00	1,490,586	0.00	1,580,844
BENEFITS-OTHER WAGES	0.00	1,080	0.00	1,060
UNDIFF. EMPLOYEE BENEFITS	0.00	1,489,506	0.00	1,579,784
Other Expenses	0.00	431,895	0.00	210,476
CAR ALLOWANCE, LOCAL	0.00	3,500	0.00	3,500
CARRYOVER-DEFICIT	0.00	3,288	0.00	0
CONTRACT SERVICES	0.00	20,000	0.00	20,000
DUPLICATING/PRINTING	0.00	9,000	0.00	9,000
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	201,864	0.00	0
NON-TEXT BOOKS	0.00	10,600	0.00	11,150
OPTIONAL SERVICES	0.00	37,981	0.00	37,981
OPTIONAL SVC FMS ED MAINT	0.00	5,150	0.00	5,150
SUPPLIES-CONSUMABLE	0.00	140,212	0.00	123,395
BAY VIEW MONTESSORI TOTAL	41.00	4,714,443	41.20	4,773,210

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
BAY VIEW HS				
Salaries	90.45	7,001,792	93.55	7,638,912
ASST PRIN III - HS TRAD (12C)	3.00	313,968	3.00	331,290
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
CO-OP STUDENT	0.00	20,000	0.00	20,000
EXTRA HRS-MISC. ACTIVITIES	0.00	10,000	0.00	10,000
HANDICAPPED CHILD ASST	2.25	80,015	2.25	100,325
L.T.E. NO PENSION	0.00	90,000	0.00	135,000
LIBRARY MEDIA SPECIALIST	1.00	81,968	1.00	86,329
OVERTIME	0.00	40,000	0.00	37,900
PARA ED ASST 8	0.38	13,634	0.38	16,791
PARA EDUC ASST	7.62	272,324	7.62	336,713
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PRINCIPAL II - HS (15A)	1.00	148,071	1.00	156,711
PSYCHOLOGIST	1.80	171,409	1.80	176,266
PT CERTIFICATED	0.00	149,175	0.00	156,694
SCHOOL COUNSELOR	4.00	309,324	4.00	327,708
SCHOOL PATHOLOGIST	0.80	63,535	0.90	73,735
SCHOOL SECRETARY I	2.00	96,100	2.00	101,245
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY II	1.00	54,634	1.00	57,743
SOCIAL WORKER	1.50	136,511	1.50	141,994
SOCIAL WORKER AIDE II	1.05	25,806	1.05	36,462
SUBSTITUTE TEACHER	0.00	16,000	0.00	16,000
TEACHER	60.80	4,828,676	63.80	5,226,944
Employee Benefits	0.00	3,698,154	0.00	3,823,646
BENEFITS-LIMITED TERM EMPLOYEE	0.00	13,500	0.00	20,250
BENEFITS-OTHER WAGES	0.00	126,995	0.00	127,548
UNDIFF. EMPLOYEE BENEFITS	0.00	3,557,659	0.00	3,675,848
Other Expenses	0.00	1,413,981	0.00	1,120,455
CAR ALLOWANCE, LOCAL	0.00	3,000	0.00	3,000
CARRYOVER-DEFICIT	0.00	15,060	0.00	0
COMPUTERS	0.00	20,643	0.00	17,702
CONFERENCE & REGISTRATN COSTS	0.00	4,125	0.00	0
CONTRACT SERVICES	0.00	15,500	0.00	15,000

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
DATA PROCESSING SERVICE	0.00	1,750	0.00	0
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	35,000	0.00	35,000
MINOR MODIFICATIONS, BLDG	0.00	147,200	0.00	147,200
NON-CAPITAL EQUIPMENT	0.00	6,500	0.00	0
NON-TEXT BOOKS	0.00	23,675	0.00	25,675
OPTIONAL SERVICES	0.00	59,970	0.00	62,490
OPTIONAL SVC FMS ED MAINT	0.00	75,000	0.00	75,000
OPTIONAL SVC TRANSPORTATION	0.00	30,000	0.00	30,000
OPTIONAL SVC-DUPLICATING	0.00	10,000	0.00	10,000
POSTAGE	0.00	20,000	0.00	20,000
PUPIL TRANSPORTATION	0.00	14,000	0.00	5,000
SUPPLIES-CONSUMABLE	0.00	922,633	0.00	674,088
TEXTBOOKS	0.00	1,000	0.00	0
TRAVEL - OUT OF TOWN	0.00	8,625	0.00	0
BAY VIEW HS TOTAL	90.45	12,113,927	93.55	12,583,013

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
BETHUNE ACADEMY				
Salaries	65.85	4,463,793	62.97	4,578,892
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
EXTRA HRS-MISC. ACTIVITIES	0.00	1,000	0.00	1,000
HANDICAPPED CHILD ASST	2.51	89,261	2.51	111,919
LIBRARY MEDIA SPECIALIST	1.00	81,968	1.00	86,329
OVERTIME	0.00	700	0.00	700
PARA ED ASST 8	0.57	20,451	0.32	14,140
PARA EDUC ASST	13.77	494,057	12.14	536,442
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART TIME CLERICAL	0.00	1,500	0.00	1,500
PART-TIME OTHER	0.00	7,752	0.00	7,752
PRINCIPAL I - M/CW/K8 (14T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.30	123,795	1.30	127,293
PT CERTIFICATED	0.00	10,290	0.00	10,290
SCHOOL COUNSELOR	0.30	22,991	0.30	24,578
SCHOOL PATHOLOGIST	2.20	174,722	2.20	180,239
SCHOOL SECRETARY I (10 MO)	2.00	71,746	2.00	75,454
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,007	1.00	95,148
SUBSTITUTE TEACHER	0.00	3,000	0.00	3,000
TEACHER	37.20	2,954,388	36.20	2,965,757
Employee Benefits	0.00	2,373,812	0.00	2,427,310
BENEFITS-OTHER WAGES	0.00	13,090	0.00	12,904
UNDIFF. EMPLOYEE BENEFITS	0.00	2,360,722	0.00	2,414,406
Other Expenses	0.00	492,777	0.00	424,356
CAR ALLOWANCE, LOCAL	0.00	500	0.00	500
CARRYOVER-DEFICIT	0.00	21,835	0.00	21,835
COMPUTERS	0.00	18,552	0.00	18,552
CONTRACT SERVICES	0.00	19,920	0.00	19,920
FOOD	0.00	300	0.00	300
MINOR MODIFICATIONS, BLDG	0.00	10,000	0.00	10,000
NON-TEXT BOOKS	0.00	12,675	0.00	14,250
OPTIONAL SERVICES	0.00	17,094	0.00	17,094
OPTIONAL SVC FMS ED MAINT	0.00	8,312	0.00	8,312

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
OPTIONAL SVC-DUPLICATING	0.00	3,000	0.00	3,000
POSTAGE	0.00	2,500	0.00	2,500
PUPIL TRANSPORTATION	0.00	5,954	0.00	5,954
SUPPLIES-CONSUMABLE	0.00	372,135	0.00	302,139
BETHUNE ACADEMY TOTAL	65.85	7,330,382	62.97	7,430,558

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
BRADLEY TECHNOLOGY AND TRAD				
Salaries	94.25	7,417,575	93.35	7,708,572
ASST PRIN III - HS TRAD (12C)	3.00	313,968	3.00	331,290
DEAN OF STUDENTS	1.00	78,786	1.00	80,082
EXTRA HRS-MISC. ACTIVITIES	0.00	2,000	0.00	2,000
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
L.T.E. NO PENSION	0.00	125,000	0.00	125,000
LIBRARY MEDIA SPECIALIST	1.00	81,968	1.00	86,329
OVERTIME	0.00	18,000	0.00	18,000
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	10.00	358,792	9.25	408,739
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PRINCIPAL II - HS (15A)	1.00	148,071	1.00	156,711
PSYCHOLOGIST	1.70	161,886	1.70	166,462
PT CERTIFICATED	0.00	292,167	0.00	252,434
SCHOOL COUNSELOR	3.00	229,905	5.00	409,470
SCHOOL PATHOLOGIST	0.20	15,884	0.05	4,096
SCHOOL SECRETARY I	1.00	48,050	1.00	50,622
SCHOOL SECRETARY I (10 MO)	2.00	71,746	1.00	37,727
SCHOOL SECRETARY II	1.00	54,634	1.00	57,743
SOCIAL WORKER	1.50	136,511	1.50	142,722
SOCIAL WORKER AIDE II	0.75	18,433	0.75	26,045
SUBSTITUTE TEACHER	0.00	20,075	0.00	12,902
TEACHER	65.10	5,170,178	64.10	5,251,521
Employee Benefits	0.00	3,909,098	0.00	4,040,942
BENEFITS-LIMITED TERM EMPLOYEE	0.00	18,750	0.00	18,750
BENEFITS-OTHER WAGES	0.00	179,410	0.00	151,252
UNDIFF. EMPLOYEE BENEFITS	0.00	3,710,938	0.00	3,870,940
Other Expenses	0.00	503,348	0.00	482,632
CARRYOVER-DEFICIT	0.00	8,405	0.00	0
COMPUTERS	0.00	10,000	0.00	10,000
CONFERENCE & REGISTRATN COSTS	0.00	2,765	0.00	0
CONTRACT SERVICES	0.00	55,000	0.00	40,000
FOOD	0.00	300	0.00	300
MINOR MODIFICATIONS, BLDG	0.00	20,000	0.00	20,000

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
NON-CAPITAL EQUIPMENT	0.00	12,500	0.00	0
NON-TEXT BOOKS	0.00	24,750	0.00	26,175
OPTIONAL SERVICES	0.00	0	0.00	20,830
OPTIONAL SVC FMS ED MAINT	0.00	50,000	0.00	50,000
OPTIONAL SVC TRANSPORTATION	0.00	15,000	0.00	15,000
OPTIONAL SVC-DUPLICATING	0.00	5,000	0.00	5,000
POSTAGE	0.00	10,000	0.00	10,000
PUPIL TRANSPORTATION	0.00	6,775	0.00	3,575
SOFTWARE-PROGRAMMED	0.00	26,448	0.00	26,448
SUPPLIES-CONSUMABLE	0.00	246,070	0.00	255,304
TRANSFER TO VTAE DISTRICT	0.00	10,000	0.00	0
TRAVEL - OUT OF TOWN	0.00	335	0.00	0
BRADLEY TECHNOLOGY AND TRAD TOTAL	94.25	11,830,021	93.35	12,232,146

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
BROWNING SCHOOL				
Salaries	39.95	2,677,076	39.65	2,864,178
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	1,000	0.00	1,000
HANDICAPPED CHILD ASST	2.25	80,014	2.25	100,325
L.T.E. NO PENSION	0.00	8,600	0.00	8,600
PARA ED ASST 8	0.63	22,604	0.63	27,838
PARA EDUC ASST	8.62	309,280	7.62	336,713
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	9,000	0.00	6,000
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.50	47,614	0.50	48,941
PT CERTIFICATED	0.00	9,000	0.00	6,000
SCHOOL PATHOLOGIST	1.70	135,012	1.70	139,276
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.60	54,605	0.60	56,943
SUBSTITUTE TEACHER	0.00	1,960	0.00	1,960
TEACHER	22.40	1,778,987	23.10	1,892,514
Employee Benefits	0.00	1,420,762	0.00	1,515,190
BENEFITS-LIMITED TERM EMPLOYEE	0.00	1,290	0.00	1,290
BENEFITS-OTHER WAGES	0.00	11,318	0.00	7,929
UNDIFF. EMPLOYEE BENEFITS	0.00	1,408,154	0.00	1,505,971
Other Expenses	0.00	152,541	0.00	110,464
CAR ALLOWANCE, LOCAL	0.00	500	0.00	500
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
CONTRACT SERVICES	0.00	39,669	0.00	29,669
FOOD	0.00	300	0.00	300
NON-CAPITAL EQUIPMENT	0.00	9,000	0.00	9,000
NON-TEXT BOOKS	0.00	6,300	0.00	6,575
OPTIONAL SVC FMS ED MAINT	0.00	13,000	0.00	13,000
OPTIONAL SVC-DUPLICATING	0.00	3,000	0.00	3,000
POSTAGE	0.00	1,000	0.00	1,000
PUPIL TRANSPORTATION	0.00	2,500	0.00	2,500
SUPPLIES-CONSUMABLE	0.00	79,272	0.00	41,920
TEXTBOOKS	0.00	3,000	0.00	3,000
BROWNING SCHOOL TOTAL	39.95	4,250,378	39.65	4,489,832

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
BROWN STREET SCHOOL				
Salaries	31.96	2,256,375	31.96	2,388,319
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	5.81	208,459	5.81	256,732
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.60	57,136	0.60	58,729
PT CERTIFICATED	0.00	31,000	0.00	31,000
SCHOOL PATHOLOGIST	1.20	95,303	1.20	98,312
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SITE PAY	0.00	500	0.00	500
SOCIAL WORKER	0.70	63,705	0.70	66,604
SUBSTITUTE TEACHER	0.00	4,500	0.00	4,500
TEACHER	19.40	1,540,730	19.40	1,589,385
Employee Benefits	0.00	1,199,384	0.00	1,266,252
BENEFITS-OTHER WAGES	0.00	19,440	0.00	19,080
UNDIFF. EMPLOYEE BENEFITS	0.00	1,179,944	0.00	1,247,172
Other Expenses	0.00	186,159	0.00	118,265
CAR ALLOWANCE, LOCAL	0.00	500	0.00	500
CARRYOVER-DEFICIT	0.00	7,572	0.00	0
COMPUTERS	0.00	2,685	0.00	2,685
CONFERENCE & REGISTRATN COSTS	0.00	1,000	0.00	1,000
CONTRACT SERVICES	0.00	22,000	0.00	22,000
DUPLICATING/PRINTING	0.00	600	0.00	600
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	5,075	0.00	6,100
OPTIONAL SVC FMS ED MAINT	0.00	4,972	0.00	4,972
OPTIONAL SVC-DUPLICATING	0.00	1	0.00	1
POSTAGE	0.00	1,500	0.00	1,500
PUPIL TRANSPORTATION	0.00	600	0.00	600
SUPPLIES-CONSUMABLE	0.00	139,354	0.00	78,007
BROWN STREET SCHOOL TOTAL	31.96	3,641,918	31.96	3,772,836

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
BRUCE SCHOOL				
Salaries	36.53	2,459,173	37.73	2,586,426
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	400	0.00	400
HANDICAPPED CHILD ASST	3.00	106,686	3.00	133,767
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	9.78	350,898	9.78	432,158
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	2,500	0.00	2,500
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.50	47,614	0.50	48,941
PT CERTIFICATED	0.00	5,000	0.00	5,000
SCHOOL PATHOLOGIST	1.30	103,245	1.50	122,890
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.50	45,504	0.50	47,574
SUBSTITUTE TEACHER	0.00	1,000	0.00	1,000
TEACHER	17.70	1,558,986	18.70	1,532,034
Employee Benefits	0.00	1,226,797	0.00	1,371,248
BENEFITS-OTHER WAGES	0.00	4,806	0.00	4,717
UNDIFF. EMPLOYEE BENEFITS	0.00	1,221,991	0.00	1,366,531
Other Expenses	0.00	356,962	0.00	265,525
CARRYOVER-DEFICIT	0.00	8,777	0.00	0
CONTRACT SERVICES	0.00	40,000	0.00	40,000
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	5,950	0.00	6,300
OPTIONAL SVC FMS ED MAINT	0.00	15,000	0.00	15,000
OPTIONAL SVC-DUPLICATING	0.00	1,000	0.00	1,000
POSTAGE	0.00	1,000	0.00	1,000
PUPIL TRANSPORTATION	0.00	75,316	0.00	15,316
SUPPLIES-CONSUMABLE	0.00	209,619	0.00	186,609
BRUCE SCHOOL TOTAL	36.53	4,042,932	37.73	4,223,199

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
BRYANT SCHOOL				
Salaries	32.63	2,163,227	35.95	2,563,139
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
HANDICAPPED CHILD ASST	3.13	111,310	3.75	167,209
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	6.00	215,276	6.00	265,128
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART TIME CLERICAL	0.00	2,000	0.00	2,000
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.50	47,614	0.50	48,941
PT CERTIFICATED	0.00	5,500	0.00	5,500
SCHOOL PATHOLOGIST	1.00	79,419	1.30	106,505
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.50	45,504	0.50	47,428
TEACHER	18.00	1,428,234	20.40	1,671,313
Employee Benefits	0.00	1,148,608	0.00	1,358,908
BENEFITS-OTHER WAGES	0.00	4,050	0.00	3,975
UNDIFF. EMPLOYEE BENEFITS	0.00	1,144,558	0.00	1,354,933
Other Expenses	0.00	135,581	0.00	162,671
CAR ALLOWANCE, LOCAL	0.00	200	0.00	200
CARRYOVER-DEFICIT	0.00	5,469	0.00	0
CONFERENCE & REGISTRATN COSTS	0.00	500	0.00	500
CONTRACT SERVICES	0.00	10,000	0.00	10,000
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	4,900	0.00	5,200
OPTIONAL SVC FMS ED MAINT	0.00	4,000	0.00	4,000
OPTIONAL SVC-DUPLICATING	0.00	800	0.00	800
POSTAGE	0.00	500	0.00	500
PUPIL TRANSPORTATION	0.00	1,000	0.00	1,000
SUPPLIES-CONSUMABLE	0.00	107,112	0.00	139,371
TRAVEL - OUT OF TOWN	0.00	800	0.00	800
BRYANT SCHOOL TOTAL	32.63	3,447,416	35.95	4,084,718

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
BURBANK SCHOOL				
Salaries	64.67	4,479,686	64.35	4,742,901
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	600	0.00	600
HANDICAPPED CHILD ASST	3.00	106,687	3.00	133,768
LIBRARY MEDIA SPECIALIST	1.00	81,968	1.00	86,330
PARA ED ASST 8	0.75	26,909	0.75	33,141
PARA EDUC ASST	11.75	421,582	11.75	519,209
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	20,000	0.00	30,000
PRINCIPAL I - M/CW/K8 (14T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.10	104,750	1.10	107,686
PT CERTIFICATED	0.00	22,782	0.00	32,782
SCHOOL COUNSELOR	0.50	38,875	0.50	40,931
SCHOOL PATHOLOGIST	2.00	158,839	2.00	163,854
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,007	1.00	95,148
TEACHER	38.32	3,045,758	38.00	3,113,227
Employee Benefits	0.00	2,376,619	0.00	2,514,207
BENEFITS-OTHER WAGES	0.00	16,239	0.00	33,620
UNDIFF. EMPLOYEE BENEFITS	0.00	2,360,380	0.00	2,480,587
Other Expenses	0.00	506,940	0.00	297,783
CAR ALLOWANCE, LOCAL	0.00	2,000	0.00	6,000
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
CONTRACT SERVICES	0.00	15,686	0.00	30,686
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	12,600	0.00	13,800
OPTIONAL SERVICES	0.00	1	0.00	1
OPTIONAL SVC FMS ED MAINT	0.00	10,000	0.00	50,000
OPTIONAL SVC-DUPPLICATING	0.00	1,000	0.00	10,000
POSTAGE	0.00	2,306	0.00	2,306
PUPIL TRANSPORTATION	0.00	5,000	0.00	15,000
SUPPLIES-CONSUMABLE	0.00	463,047	0.00	169,690
BURBANK SCHOOL TOTAL	64.67	7,363,245	64.35	7,554,891

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
BURDICK SCHOOL				
Salaries	54.22	3,708,842	54.92	4,005,722
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	2,000	0.00	0
HANDICAPPED CHILD ASST	3.00	106,687	3.00	133,768
L.T.E. NO PENSION	0.00	5,000	0.00	5,000
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	10.82	388,213	10.32	456,020
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PRINCIPAL I - M/CW/K8 (14T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.00	95,227	1.00	97,882
PT CERT-EXTRACURR	0.00	8,000	0.00	4,000
PT CERTIFICATED	0.00	29,508	0.00	19,508
SCHOOL COUNSELOR	0.30	22,991	0.30	24,578
SCHOOL PATHOLOGIST	1.60	127,071	1.50	122,890
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.80	72,806	0.90	85,488
SUBSTITUTE TEACHER	0.00	4,000	0.00	4,000
TEACHER	31.00	2,462,046	32.20	2,638,050
Employee Benefits	0.00	1,974,003	0.00	2,121,580
BENEFITS-LIMITED TERM EMPLOYEE	0.00	750	0.00	750
BENEFITS-OTHER WAGES	0.00	23,494	0.00	14,584
UNDIFF. EMPLOYEE BENEFITS	0.00	1,949,759	0.00	2,106,246
Other Expenses	0.00	253,603	0.00	211,478
CAR ALLOWANCE, LOCAL	0.00	400	0.00	400
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
DUPLICATING/PRINTING	0.00	11,500	0.00	11,500
FOOD	0.00	300	0.00	300
MINOR MODIFICATIONS, BLDG	0.00	2,000	0.00	2,000
NON-TEXT BOOKS	0.00	14,000	0.00	14,925
OPTIONAL SERVICES	0.00	59,010	0.00	62,675
OPTIONAL SVC FMS ED MAINT	0.00	35,000	0.00	35,000

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
POSTAGE	0.00	2,000	0.00	2,000
PUPIL TRANSPORTATION	0.00	7,500	0.00	5,000
SUPPLIES-CONSUMABLE	0.00	126,893	0.00	77,678
BURDICK SCHOOL TOTAL	54.22	5,936,448	54.92	6,338,780

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
CARSON ACADEMY				
Salaries	39.25	2,844,388	37.63	2,906,998
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
EXTRA HRS-MISC. ACTIVITIES	0.00	600	0.00	600
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	4.50	161,458	4.38	193,543
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	3,000	0.00	3,000
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.70	66,659	0.70	68,517
PT CERTIFICATED	0.00	2,000	0.00	2,000
SCHOOL COUNSELOR	0.20	15,327	0.20	16,385
SCHOOL PATHOLOGIST	0.90	71,477	0.90	73,734
SCHOOL SECRETARY I (10 MO)	1.00	35,873	0.00	0
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.70	63,705	0.70	66,312
TEACHER	25.80	2,048,118	25.30	2,072,754
Employee Benefits	0.00	1,514,462	0.00	1,541,150
BENEFITS-OTHER WAGES	0.00	3,024	0.00	2,968
UNDIFF. EMPLOYEE BENEFITS	0.00	1,511,438	0.00	1,538,182
Other Expenses	0.00	175,886	0.00	116,414
CAR ALLOWANCE, LOCAL	0.00	340	0.00	340
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
DUPLICATING/PRINTING	0.00	1,500	0.00	1,500
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	12,000	0.00	12,000
NON-TEXT BOOKS	0.00	7,575	0.00	8,550
OPTIONAL SVC FMS ED MAINT	0.00	33,031	0.00	23,031
POSTAGE	0.00	1,000	0.00	1,000
PUPIL TRANSPORTATION	0.00	2,500	0.00	2,500
SUPPLIES-CONSUMABLE	0.00	98,463	0.00	43,016
TRANSFER TO CESA	0.00	24,177	0.00	24,177
CARSON ACADEMY TOTAL	39.25	4,534,736	37.63	4,564,562

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
CARVER ACADEMY				
Salaries	36.15	2,518,150	36.46	2,683,089
ASST PRINCIPAL ELEM	0.50	52,328	1.00	110,430
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	700	0.00	700
HANDICAPPED CHILD ASST	1.50	53,343	1.50	66,884
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	6.50	233,216	7.31	323,014
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.70	66,659	0.70	68,517
PT CERTIFICATED	0.00	18,500	0.00	18,500
SCHOOL COUNSELOR	0.20	15,327	0.20	16,385
SCHOOL PATHOLOGIST	0.80	63,536	1.00	81,927
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,007	1.00	95,148
SUBSTITUTE TEACHER	0.00	2,000	0.00	2,000
TEACHER	21.00	1,667,800	19.80	1,622,156
Employee Benefits	0.00	1,337,243	0.00	1,422,480
BENEFITS-OTHER WAGES	0.00	11,448	0.00	11,236
UNDIFF. EMPLOYEE BENEFITS	0.00	1,325,795	0.00	1,411,244
Other Expenses	0.00	171,005	0.00	105,045
CAR ALLOWANCE, LOCAL	0.00	250	0.00	250
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
CONTRACT SERVICES	0.00	41,359	0.00	41,359
DUPLICATING/PRINTING	0.00	2,000	0.00	2,000
FOOD	0.00	300	0.00	300
NON-CAPITAL EQUIPMENT	0.00	1	0.00	1
NON-TEXT BOOKS	0.00	7,225	0.00	7,650
OPTIONAL SVC FMS ED MAINT	0.00	24,948	0.00	24,948
OPTIONAL SVC-DUPLICATING	0.00	2	0.00	2
POSTAGE	0.00	500	0.00	500
PUPIL TRANSPORTATION	0.00	500	0.00	500
SUPPLIES-CONSUMABLE	0.00	98,520	0.00	27,135
TELEPHONE	0.00	400	0.00	400

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
CARVER ACADEMY TOTAL	36.15	4,026,398	36.46	4,210,614

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
CASS STREET SCHOOL				
Salaries	33.12	2,391,304	33.10	2,520,930
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
EXTRA HRS-MISC. ACTIVITIES	0.00	800	0.00	800
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
OVERTIME	0.00	1,800	0.00	1,800
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	6.00	215,275	6.00	265,128
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	5,000	0.00	5,000
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.60	57,136	0.60	58,729
PT CERTIFICATED	0.00	17,000	0.00	13,000
SCHOOL COUNSELOR	0.30	23,269	0.20	16,385
SCHOOL PATHOLOGIST	0.40	31,767	0.50	40,964
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.90	81,906	0.90	85,488
SUBSTITUTE TEACHER	0.00	2,000	0.00	2,000
TEACHER	20.22	1,605,852	20.20	1,654,925
Employee Benefits	0.00	1,272,691	0.00	1,336,534
BENEFITS-OTHER WAGES	0.00	14,364	0.00	11,978
UNDIFF. EMPLOYEE BENEFITS	0.00	1,258,327	0.00	1,324,556
Other Expenses	0.00	191,837	0.00	119,623
CAR ALLOWANCE, LOCAL	0.00	1,000	0.00	500
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
COMPUTERS	0.00	12,500	0.00	5,000
CONTRACT SERVICES	0.00	39,696	0.00	23,145
DUPLICATING/PRINTING	0.00	8,000	0.00	5,000
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	7,000	0.00	7,800
OPTIONAL SERVICES	0.00	1,999	0.00	2,083
OPTIONAL SVC FMS ED MAINT	0.00	60,000	0.00	27,000
OPTIONAL SVC-DUPLICATING	0.00	1	0.00	1
POSTAGE	0.00	2,000	0.00	2,000
SUPPLIES-CONSUMABLE	0.00	62,841	0.00	45,294

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
TEXTBOOKS	0.00	1,000	0.00	1,000
TRAVEL - OUT OF TOWN	0.00	500	0.00	500
CASS STREET SCHOOL TOTAL	33.12	3,855,832	33.10	3,977,087

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
CLARKE STREET SCHOOL				
Salaries	26.11	1,805,381	26.10	1,945,607
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
EXTRA HRS-MISC. ACTIVITIES	0.00	200	0.00	200
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
PARA ED ASST 8	0.75	26,909	0.75	33,141
PARA EDUC ASST	5.86	210,253	5.25	231,987
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART TIME CLERICAL	0.00	50	0.00	50
PART-TIME OTHER	0.00	100	0.00	100
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.70	66,659	0.70	68,517
PT CERTIFICATED	0.00	324	0.00	324
SCHOOL COUNSELOR	0.20	15,327	0.20	16,385
SCHOOL PATHOLOGIST	0.20	15,884	0.20	16,385
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.80	72,805	0.80	75,827
SUBSTITUTE TEACHER	0.00	675	0.00	675
TEACHER	13.40	1,064,216	14.00	1,146,979
TEACHER ORIENTATION	0.00	420	0.00	420
Employee Benefits	0.00	955,676	0.00	1,031,614
BENEFITS-OTHER WAGES	0.00	955	0.00	938
UNDIFF. EMPLOYEE BENEFITS	0.00	954,721	0.00	1,030,676
Other Expenses	0.00	166,257	0.00	52,764
CAR ALLOWANCE, LOCAL	0.00	90	0.00	90
CARRYOVER-DEFICIT	0.00	30,984	0.00	0
CONSULTANT SERVICES	0.00	1,000	0.00	1,000
CONTRACT SERVICES	0.00	12,400	0.00	12,400
FOOD	0.00	300	0.00	300
MINOR MODIFICATIONS, BLDG	0.00	5,000	0.00	5,000
NON-TEXT BOOKS	0.00	5,625	0.00	4,175
OPTIONAL SVC FMS ED MAINT	0.00	1,000	0.00	1,000
OPTIONAL SVC-DUPLICATING	0.00	150	0.00	150
POSTAGE	0.00	500	0.00	500
PUPIL TRANSPORTATION	0.00	500	0.00	500
SUPPLIES-CONSUMABLE	0.00	108,208	0.00	27,149

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
TEXTBOOKS	0.00	500	0.00	500
CLARKE STREET SCHOOL TOTAL	26.11	2,927,314	26.10	3,029,985

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
CLEMENT AVENUE SCHOOL				
Salaries	28.55	2,051,172	28.75	2,197,019
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	500	0.00	500
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
PARA ED ASST 8	0.75	26,910	0.25	11,047
PARA EDUC ASST	3.00	107,639	3.00	132,564
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	2,101	0.00	2,101
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.60	57,136	0.60	58,729
PT CERTIFICATED	0.00	801	0.00	801
SCHOOL COUNSELOR	0.20	15,327	0.20	16,385
SCHOOL PATHOLOGIST	0.70	55,594	0.70	57,349
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.50	45,504	0.50	47,574
TEACHER	18.60	1,477,194	19.30	1,581,193
Employee Benefits	0.00	1,088,808	0.00	1,164,861
BENEFITS-OTHER WAGES	0.00	1,837	0.00	1,803
UNDIFF. EMPLOYEE BENEFITS	0.00	1,086,971	0.00	1,163,058
Other Expenses	0.00	77,476	0.00	59,729
CAR ALLOWANCE, LOCAL	0.00	200	0.00	200
CARRYOVER-DEFICIT	0.00	3,780	0.00	0
CONTRACT SERVICES	0.00	5,500	0.00	5,500
DUPLICATING/PRINTING	0.00	500	0.00	500
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	6,400	0.00	5,925
OPTIONAL SVC FMS ED MAINT	0.00	300	0.00	300
OPTIONAL SVC-DUPLICATING	0.00	382	0.00	382
POSTAGE	0.00	200	0.00	200
SUPPLIES-CONSUMABLE	0.00	59,914	0.00	46,422
CLEMENT AVENUE SCHOOL TOTAL	28.55	3,217,456	28.75	3,421,609

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
CLEMENS SCHOOL				
Salaries	42.98	2,852,530	42.68	3,020,553
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	500	0.00	500
GENERAL EDUC ASST	0.13	3,601	0.13	4,518
HANDICAPPED CHILD ASST	1.50	53,342	1.50	66,884
LIBRARY MEDIA SPECIALIST	0.40	32,788	0.20	17,266
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	10.50	376,732	10.50	463,974
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	4,100	0.00	4,100
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.60	57,136	0.60	58,729
PT CERTIFICATED	0.00	7,000	0.00	7,000
SCHOOL PATHOLOGIST	1.00	79,419	1.00	81,927
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.50	45,503	0.50	47,282
SUBSTITUTE TEACHER	0.00	1,000	0.00	1,000
TEACHER	24.60	1,954,069	24.50	2,007,211
Employee Benefits	0.00	1,516,716	0.00	1,601,336
BENEFITS-OTHER WAGES	0.00	6,804	0.00	6,678
UNDIFF. EMPLOYEE BENEFITS	0.00	1,509,912	0.00	1,594,658
Other Expenses	0.00	610,240	0.00	137,709
CAR ALLOWANCE, LOCAL	0.00	454	0.00	454
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
CONTRACT SERVICES	0.00	16,001	0.00	16,001
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	441,939	0.00	0
MINOR MODIFICATIONS, BLDG	0.00	1	0.00	1
NON-CAPITAL EQUIPMENT	0.00	1	0.00	1
NON-TEXT BOOKS	0.00	7,701	0.00	8,026
OPTIONAL SERVICES	0.00	1	0.00	1
OPTIONAL SVC FMS ED MAINT	0.00	6,000	0.00	6,000
OPTIONAL SVC-DUPLICATING	0.00	1,500	0.00	1,500
POSTAGE	0.00	733	0.00	733
PUPIL TRANSPORTATION	0.00	1	0.00	1

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
SUPPLIES-CONSUMABLE	0.00	140,608	0.00	104,691
CLEMENS SCHOOL TOTAL	42.98	4,979,486	42.68	4,759,598

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
CONGRESS SCHOOL				
Salaries	71.80	5,030,270	71.35	5,261,040
ASST PRINCIPAL ELEM	2.00	209,312	2.00	220,860
CLERICAL SUBSTITUTE	0.00	1,500	0.00	1,500
EXTRA HRS-MISC. ACTIVITIES	0.00	500	0.00	500
HANDICAPPED CHILD ASST	2.25	80,015	2.25	100,326
LIBRARY MEDIA SPECIALIST	1.00	81,968	1.00	86,329
OVERTIME	0.00	5,500	0.00	5,500
PARA ED ASST 8	0.75	26,909	0.75	33,141
PARA EDUC ASST	12.50	448,489	13.25	585,491
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	8,000	0.00	8,000
PRINCIPAL I - M/CW/K8 (14T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.60	152,364	1.60	156,689
PT CERTIFICATED	0.00	16,429	0.00	16,429
SCHOOL COUNSELOR	0.50	38,318	0.50	40,964
SCHOOL PATHOLOGIST	2.40	190,606	2.50	204,818
SCHOOL SECRETARY I (10 MO)	2.00	71,746	2.00	75,454
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,007	1.00	95,148
SUBSTITUTE TEACHER	0.00	3,000	0.00	3,000
TEACHER	42.80	3,394,098	41.50	3,399,970
Employee Benefits	0.00	2,678,039	0.00	2,788,794
BENEFITS-OTHER WAGES	0.00	18,862	0.00	18,512
UNDIFF. EMPLOYEE BENEFITS	0.00	2,659,177	0.00	2,770,282
Other Expenses	0.00	445,022	0.00	398,635
CAR ALLOWANCE, LOCAL	0.00	500	0.00	500
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
COMPUTERS	0.00	5,000	0.00	5,000
CONTRACT SERVICES	0.00	37,597	0.00	37,597
FOOD	0.00	300	0.00	300
MINOR MODIFICATIONS, BLDG	0.00	40,000	0.00	40,000
NON-TEXT BOOKS	0.00	15,950	0.00	15,275
OPTIONAL SERVICES	0.00	59,010	0.00	62,675
OPTIONAL SVC FMS ED MAINT	0.00	18,960	0.00	18,960
OPTIONAL SVC-DUPPLICATING	0.00	8,000	0.00	8,000

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
POSTAGE	0.00	3,000	0.00	3,000
PUPIL TRANSPORTATION	0.00	8,000	0.00	8,000
SUPPLIES-CONSUMABLE	0.00	243,477	0.00	189,100
TEXTBOOKS	0.00	10,228	0.00	10,228
CONGRESS SCHOOL TOTAL	71.80	8,153,330	71.35	8,448,469

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
COOPER SCHOOL				
Salaries	41.80	2,988,151	41.90	3,162,239
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	500	0.00	500
HANDICAPPED CHILD ASST	1.50	53,343	1.50	66,884
LIBRARY MEDIA SPECIALIST	1.00	81,968	1.00	86,329
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	5.25	188,367	5.25	231,987
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	1,500	0.00	1,500
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.00	95,227	1.20	117,489
PT CERTIFICATED	0.00	2,276	0.00	2,276
SCHOOL COUNSELOR	0.30	22,991	0.30	24,578
SCHOOL PATHOLOGIST	1.40	111,187	1.30	106,505
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SOCIAL WORKER	0.60	54,604	0.60	56,797
SUBSTITUTE TEACHER	0.00	500	0.00	500
TEACHER	27.00	2,143,758	27.00	2,212,030
Employee Benefits	0.00	1,591,673	0.00	1,676,437
BENEFITS-OTHER WAGES	0.00	2,580	0.00	2,540
UNDIFF. EMPLOYEE BENEFITS	0.00	1,589,093	0.00	1,673,897
Other Expenses	0.00	197,231	0.00	67,221
CAR ALLOWANCE, LOCAL	0.00	500	0.00	500
CARRYOVER-SURPLUS	0.00	-3,783	0.00	0
CONTRACT SERVICES	0.00	5,000	0.00	5,000
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	11,400	0.00	11,175
OPTIONAL SERVICES	0.00	45,401	0.00	6,249
OPTIONAL SVC FMS ED MAINT	0.00	3,000	0.00	3,000
OPTIONAL SVC-DUPLICATING	0.00	1	0.00	1
POSTAGE	0.00	400	0.00	400
SUPPLIES-CONSUMABLE	0.00	135,012	0.00	40,596
COOPER SCHOOL TOTAL	41.80	4,777,055	41.90	4,905,897

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
CRAIG MONTESSORI SCHOOL				
Salaries	27.40	1,905,252	27.10	1,996,472
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
PARA ED ASST 8	0.25	8,970	0.00	0
PARA EDUC ASST	5.00	179,397	5.25	231,987
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	500	0.00	500
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.60	57,136	0.60	58,729
PT CERTIFICATED	0.00	1,500	0.00	1,500
SCHOOL COUNSELOR	0.20	15,327	0.20	16,385
SCHOOL PATHOLOGIST	0.40	31,767	0.40	32,771
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.60	54,605	0.60	56,943
SUBSTITUTE TEACHER	0.00	0	0.00	1,000
TEACHER	16.40	1,302,475	16.10	1,319,028
Employee Benefits	0.00	1,013,463	0.00	1,058,572
BENEFITS-OTHER WAGES	0.00	1,080	0.00	1,590
UNDIFF. EMPLOYEE BENEFITS	0.00	1,012,383	0.00	1,056,982
Other Expenses	0.00	124,906	0.00	85,557
CAR ALLOWANCE, LOCAL	0.00	450	0.00	450
CARRYOVER-DEFICIT	0.00	7,557	0.00	0
CONTRACT SERVICES	0.00	8,146	0.00	8,146
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	11,197	0.00	11,197
NON-TEXT BOOKS	0.00	5,900	0.00	5,400
OPTIONAL SVC FMS ED MAINT	0.00	4,491	0.00	4,491
OPTIONAL SVC-DUPLICATING	0.00	1,000	0.00	1,000
POSTAGE	0.00	1,492	0.00	1,492
PUPIL TRANSPORTATION	0.00	1,000	0.00	1,000
SUPPLIES-CONSUMABLE	0.00	83,373	0.00	52,081
CRAIG MONTESSORI SCHOOL TOTAL	27.40	3,043,621	27.10	3,140,601

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
CURTIN LEADERSHIP ACADEMY				
Salaries	29.56	2,142,810	29.56	2,267,844
EXTRA HRS-MISC. ACTIVITIES	0.00	500	0.00	500
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
PARA ED ASST 8	0.19	6,817	0.19	8,396
PARA EDUC ASST	4.12	147,607	3.82	168,798
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	500	0.00	500
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.00	93,612	0.60	58,729
PT CERTIFICATED	0.00	14,960	0.00	14,960
SCHOOL COUNSELOR	0.20	15,327	0.20	16,385
SCHOOL PATHOLOGIST	0.90	71,478	0.90	73,734
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,007	1.20	114,177
SUBSTITUTE TEACHER	0.00	2,000	0.00	2,000
TEACHER	18.20	1,445,427	18.70	1,532,036
Employee Benefits	0.00	1,141,803	0.00	1,184,588
BENEFITS-OTHER WAGES	0.00	9,698	0.00	9,543
UNDIFF. EMPLOYEE BENEFITS	0.00	1,132,105	0.00	1,175,045
Other Expenses	0.00	176,039	0.00	102,461
CAR ALLOWANCE, LOCAL	0.00	400	0.00	400
CARRYOVER-DEFICIT	0.00	3,377	0.00	3,377
COMPUTERS	0.00	3,000	0.00	3,000
CONTRACT SERVICES	0.00	3,000	0.00	5,000
DUPLICATING/PRINTING	0.00	1,000	0.00	1,000
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	8,125	0.00	8,450
OPTIONAL SVC FMS ED MAINT	0.00	10,000	0.00	10,000
POSTAGE	0.00	500	0.00	500
PREPARED MATERIALS/AV MEDIA	0.00	500	0.00	500
PUPIL TRANSPORTATION	0.00	5,000	0.00	5,000
SUPPLIES-CONSUMABLE	0.00	139,837	0.00	63,934
TEXTBOOKS	0.00	1,000	0.00	1,000
CURTIN LEADERSHIP ACADEMY TOTAL	29.56	3,460,652	29.56	3,554,893

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
DOERFLER SCHOOL				
Salaries	68.33	4,616,325	64.47	4,716,063
ASST PRINCIPAL ELEM	1.50	156,984	1.00	110,430
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
HANDICAPPED CHILD ASST	2.25	80,015	2.25	100,325
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
OVERTIME	0.00	500	0.00	500
PARA ED ASST 8	2.00	71,758	2.00	88,376
PARA EDUC ASST	14.73	528,499	11.37	502,418
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	3,000	0.00	3,000
PERMIT-LIBRARY MEDIA SPECIALST	0.60	47,651	0.60	51,797
PRINCIPAL III - ELEM TRAD(14T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.00	95,227	1.00	97,882
PT CERTIFICATED	0.00	19,053	0.00	19,053
SCHOOL COUNSELOR	1.00	78,585	0.60	49,107
SCHOOL PATHOLOGIST	3.20	254,141	3.20	262,166
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,007	1.00	95,148
SUBSTITUTE TEACHER	0.00	11,000	0.00	11,000
TEACHER	36.60	2,906,738	37.00	3,031,300
TEACHER ORIENTATION	0.00	500	0.00	500
Employee Benefits	0.00	2,457,243	0.00	2,500,037
BENEFITS-OTHER WAGES	0.00	18,388	0.00	18,129
UNDIFF. EMPLOYEE BENEFITS	0.00	2,438,855	0.00	2,481,908
Other Expenses	0.00	762,573	0.00	680,060
CAR ALLOWANCE, LOCAL	0.00	500	0.00	500
CARRYOVER-SURPLUS	0.00	-2,986	0.00	0
COMPUTERS	0.00	22,186	0.00	17,026
CONFERENCE & REGISTRATN COSTS	0.00	500	0.00	500
CONTRACT SERVICES	0.00	19,000	0.00	19,000
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	13,025	0.00	14,700
OPTIONAL SERVICES	0.00	68,786	0.00	68,786

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
OPTIONAL SVC FMS ED MAINT	0.00	201,806	0.00	201,806
OPTIONAL SVC-DUPLICATING	0.00	6,451	0.00	6,451
POSTAGE	0.00	1,500	0.00	1,500
PUPIL TRANSPORTATION	0.00	3,000	0.00	3,000
SUPPLIES-CONSUMABLE	0.00	418,259	0.00	344,491
TEXTBOOKS	0.00	10,246	0.00	2,000
DOERFLER SCHOOL TOTAL	68.33	7,836,141	64.47	7,896,160

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
EIGHTY-FIRST STREET SCHOOL				
Salaries	46.35	3,172,124	47.40	3,424,140
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
HANDICAPPED CHILD ASST	2.25	80,015	2.25	100,326
PARA ED ASST 8	1.00	35,879	1.00	44,188
PARA EDUC ASST	9.25	330,629	9.00	397,692
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	37,840	0.00	32,340
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.00	95,227	1.00	97,882
PT CERTIFICATED	0.00	10,000	0.00	10,000
SCHOOL PATHOLOGIST	2.30	182,664	2.40	196,625
SCHOOL SECRETARY I (10 MO)	0.00	0	1.00	37,727
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.90	81,906	1.10	104,517
SUBSTITUTE TEACHER	0.00	1,900	0.00	1,900
TEACHER	26.40	2,096,664	26.40	2,162,875
Employee Benefits	0.00	1,699,744	0.00	1,815,236
BENEFITS-OTHER WAGES	0.00	26,860	0.00	23,447
UNDIFF. EMPLOYEE BENEFITS	0.00	1,672,884	0.00	1,791,789
Other Expenses	0.00	514,754	0.00	312,342
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
COMPUTERS	0.00	26,684	0.00	22,845
CONTRACT SERVICES	0.00	41,840	0.00	36,840
FOOD	0.00	300	0.00	300
NON-CAPITAL EQUIPMENT	0.00	2,535	0.00	2,535
NON-TEXT BOOKS	0.00	8,100	0.00	8,900
OPTIONAL SERVICES	0.00	45,000	0.00	0
OPTIONAL SVC FMS ED MAINT	0.00	115,077	0.00	60,000
OPTIONAL SVC-DUPLICATING	0.00	2,000	0.00	2,000
POSTAGE	0.00	900	0.00	900
PUPIL TRANSPORTATION	0.00	11,414	0.00	11,414
SUPPLIES-CONSUMABLE	0.00	265,904	0.00	166,608
EIGHTY-FIRST STREET SCHOOL TOTAL	46.35	5,386,622	47.40	5,551,718

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
ELM CREATIVE ARTS SCHOOL				
Salaries	36.35	2,548,671	36.85	2,702,230
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
EXTRA HRS-MISC. ACTIVITIES	0.00	2,500	0.00	500
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
OVERTIME	0.00	8,000	0.00	3,100
PARA ED ASST 8	2.75	98,668	2.75	121,517
PARA EDUC ASST	5.75	206,307	6.25	276,175
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	13,631	0.00	6,000
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.70	66,660	0.70	68,517
PT CERTIFICATED	0.00	19,131	0.00	8,500
SCHOOL PATHOLOGIST	0.70	55,594	0.70	57,349
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.70	63,705	0.70	66,312
SUBSTITUTE TEACHER	0.00	3,000	0.00	3,000
TEACHER	21.00	1,669,639	21.00	1,720,467
Employee Benefits	0.00	1,359,604	0.00	1,425,124
BENEFITS-OTHER WAGES	0.00	24,980	0.00	11,184
UNDIFF. EMPLOYEE BENEFITS	0.00	1,334,624	0.00	1,413,940
Other Expenses	0.00	234,700	0.00	179,687
CAR ALLOWANCE, LOCAL	0.00	1,000	0.00	500
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
COMPUTERS	0.00	20,718	0.00	12,000
CONTRACT SERVICES	0.00	44,676	0.00	34,676
DUPLICATING/PRINTING	0.00	3,599	0.00	3,599
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	7,950	0.00	8,375
OPTIONAL SERVICES	0.00	5,997	0.00	5,997
OPTIONAL SVC FMS ED MAINT	0.00	27,709	0.00	27,709
POSTAGE	0.00	2,000	0.00	2,000
SUPPLIES-CONSUMABLE	0.00	125,751	0.00	84,531
ELM CREATIVE ARTS SCHOOL TOTAL	36.35	4,142,975	36.85	4,307,041

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
EMERSON SCHOOL				
Salaries	33.05	2,201,515	31.80	2,281,808
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	2,000	0.00	2,000
HANDICAPPED CHILD ASST	2.25	80,015	2.25	100,326
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	6.85	246,610	6.00	265,128
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART TIME CLERICAL	0.00	1,000	0.00	1,000
PART-TIME OTHER	0.00	3,500	0.00	3,500
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.60	57,137	0.60	58,729
PT CERTIFICATED	0.00	9,500	0.00	9,500
SCHOOL PATHOLOGIST	0.90	71,477	1.00	81,927
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.50	45,504	0.50	47,428
SUBSTITUTE TEACHER	0.00	2,000	0.00	2,000
TEACHER	18.20	1,445,432	17.70	1,450,108
Employee Benefits	0.00	1,166,318	0.00	1,209,801
BENEFITS-OTHER WAGES	0.00	9,720	0.00	9,540
UNDIFF. EMPLOYEE BENEFITS	0.00	1,156,598	0.00	1,200,261
Other Expenses	0.00	138,657	0.00	126,627
CAR ALLOWANCE, LOCAL	0.00	500	0.00	500
CARRYOVER-DEFICIT	0.00	1,414	0.00	0
CONTRACT SERVICES	0.00	12,000	0.00	12,000
FOOD	0.00	300	0.00	300
MAGAZINES & NEWSPAPERS	0.00	264	0.00	264
NON-TEXT BOOKS	0.00	5,050	0.00	4,675
OPTIONAL SVC FMS ED MAINT	0.00	3,000	0.00	3,000
OPTIONAL SVC-DUPLICATING	0.00	1,000	0.00	1,000
POSTAGE	0.00	1,839	0.00	1,839
PUPIL TRANSPORTATION	0.00	3,000	0.00	3,000
SUPPLIES-CONSUMABLE	0.00	110,290	0.00	100,049
EMERSON SCHOOL TOTAL	33.05	3,506,490	31.80	3,618,236

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
ENGLEBURG SCHOOL				
Salaries	45.95	2,938,341	43.05	2,978,881
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	500	0.00	500
HANDICAPPED CHILD ASST	2.25	80,015	2.50	111,473
PARA ED ASST 8	1.00	35,879	1.00	44,188
PARA EDUC ASST	12.75	457,459	11.00	486,068
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	2,000	0.00	2,000
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.60	57,136	0.60	58,729
PT CERTIFICATED	0.00	3,000	0.00	3,000
SCHOOL PATHOLOGIST	2.20	174,722	2.10	172,046
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.70	63,705	0.70	66,604
SUBSTITUTE TEACHER	0.00	2,000	0.00	2,000
TEACHER	23.20	1,842,525	21.90	1,794,205
Employee Benefits	0.00	1,561,527	0.00	1,579,250
BENEFITS-OTHER WAGES	0.00	4,050	0.00	3,975
UNDIFF. EMPLOYEE BENEFITS	0.00	1,557,477	0.00	1,575,275
Other Expenses	0.00	225,489	0.00	154,724
CAR ALLOWANCE, LOCAL	0.00	1,000	0.00	1,000
CARRYOVER-DEFICIT	0.00	4,787	0.00	0
COMPUTERS	0.00	3,618	0.00	3,618
CONTRACT SERVICES	0.00	14,776	0.00	14,776
DUPLICATING/PRINTING	0.00	645	0.00	645
FOOD	0.00	300	0.00	300
NON-CAPITAL EQUIPMENT	0.00	10,001	0.00	10,001
NON-TEXT BOOKS	0.00	6,700	0.00	7,100
OPTIONAL SVC FMS ED MAINT	0.00	3,000	0.00	3,000
POSTAGE	0.00	1,500	0.00	1,500
PUPIL TRANSPORTATION	0.00	28,817	0.00	28,817
SUPPLIES-CONSUMABLE	0.00	150,344	0.00	83,966
TEXTBOOKS	0.00	1	0.00	1
ENGLEBURG SCHOOL TOTAL	45.95	4,725,357	43.05	4,712,855

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
FAIRVIEW SCHOOL				
Salaries	65.15	4,366,775	64.20	4,598,938
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
EXTRA HRS-MISC. ACTIVITIES	0.00	1,000	0.00	1,000
HANDICAPPED CHILD ASST	4.00	142,249	4.00	178,357
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
OVERTIME	0.00	1,000	0.00	1,000
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	14.25	511,028	13.50	596,538
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART TIME CLERICAL	0.00	1,000	0.00	1,000
PART-TIME OTHER	0.00	10,000	0.00	10,000
PRINCIPAL I - M/CW/K8 (14T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.00	95,227	1.00	97,882
PT CERTIFICATED	0.00	16,534	0.00	11,534
SCHOOL COUNSELOR	0.50	38,318	0.50	40,964
SCHOOL PATHOLOGIST	2.50	198,548	2.30	188,433
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.70	63,705	0.70	66,458
SUBSTITUTE TEACHER	0.00	5,000	0.00	1,000
TEACHER	36.50	2,897,794	36.50	2,990,334
Employee Benefits	0.00	2,320,142	0.00	2,437,885
BENEFITS-OTHER WAGES	0.00	18,648	0.00	13,538
UNDIFF. EMPLOYEE BENEFITS	0.00	2,301,494	0.00	2,424,347
Other Expenses	0.00	524,772	0.00	366,188
CAR ALLOWANCE, LOCAL	0.00	1,000	0.00	1,000
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
COMPUTERS	0.00	12,500	0.00	2,000
CONTRACT SERVICES	0.00	2,500	0.00	2,500
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	10,000	0.00	2,000
MINOR MODIFICATIONS, BLDG	0.00	181,250	0.00	165,801
NON-TEXT BOOKS	0.00	10,625	0.00	14,025
OPTIONAL SERVICES	0.00	115,198	0.00	75,173
OPTIONAL SVC FMS ED MAINT	0.00	20,000	0.00	20,000

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
OPTIONAL SVC TRANSPORTATION	0.00	1	0.00	1
OPTIONAL SVC-DUPLICATING	0.00	1,000	0.00	1,000
POSTAGE	0.00	800	0.00	800
PUPIL TRANSPORTATION	0.00	1,500	0.00	1,500
SUPPLIES-CONSUMABLE	0.00	173,098	0.00	80,088
FAIRVIEW SCHOOL TOTAL	65.15	7,211,689	64.20	7,403,011

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
FERNWOOD MONTESSORI SCHOOL				
Salaries	61.20	4,181,703	60.30	4,355,988
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
EXTRA HRS-MISC. ACTIVITIES	0.00	1,000	0.00	1,000
HANDICAPPED CHILD ASST	0.75	26,673	0.75	33,442
LIBRARY MEDIA SPECIALIST	0.60	48,162	1.00	86,329
OVERTIME	0.00	1,000	0.00	1,000
PARA ED ASST 8	2.25	80,728	2.25	99,423
PARA EDUC ASST	13.50	484,369	13.50	596,538
PART-TIME OTHER	0.00	3,000	0.00	1,000
PRINCIPAL I - M/CW/K8 (14T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.00	95,227	1.00	97,882
PT CERT-EXTRACURR	0.00	10,000	0.00	1,000
PT CERTIFICATED	0.00	8,750	0.00	4,000
SCHOOL COUNSELOR	1.00	76,635	1.00	81,927
SCHOOL PATHOLOGIST	0.80	63,535	0.90	73,735
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.40	36,403	0.40	37,913
SUBSTITUTE TEACHER	0.00	1,500	0.00	1,500
TEACHER	36.90	2,929,562	35.50	2,908,409
Employee Benefits	0.00	2,231,814	0.00	2,308,673
BENEFITS-OTHER WAGES	0.00	13,635	0.00	5,036
UNDIFF. EMPLOYEE BENEFITS	0.00	2,218,179	0.00	2,303,637
Other Expenses	0.00	171,225	0.00	136,632
CAR ALLOWANCE, LOCAL	0.00	99	0.00	99
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
COMPUTERS	0.00	2,000	0.00	2,000
CONFERENCE & REGISTRATN COSTS	0.00	500	0.00	500
CONTRACT SERVICES	0.00	38,000	0.00	36,000
DUPLICATING/PRINTING	0.00	2,500	0.00	2,500
MINOR MODIFICATIONS, BLDG	0.00	2,000	0.00	2,000
NON-TEXT BOOKS	0.00	15,775	0.00	16,150
OPTIONAL SERVICES	0.00	3,998	0.00	1,998
OPTIONAL SVC FMS ED MAINT	0.00	8,000	0.00	8,000

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
OPTIONAL SVC-DUPLICATING	0.00	1,500	0.00	1,500
POSTAGE	0.00	1,400	0.00	0
PUPIL TRANSPORTATION	0.00	0	0.00	6,800
SUPPLIES-CONSUMABLE	0.00	99,653	0.00	58,285
TEXTBOOKS	0.00	500	0.00	500
TRAVEL - OUT OF TOWN	0.00	300	0.00	300
FERNWOOD MONTESSORI SCHOOL TOTAL	61.20	6,584,742	60.30	6,801,293

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
FIFTY-THIRD STREET SCHOOL				
Salaries	40.52	2,768,639	38.50	2,836,483
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	500	0.00	500
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
L.T.E. NO PENSION	0.00	4,500	0.00	4,500
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
OVERTIME	0.00	1	0.00	1
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	10.00	358,793	8.50	375,598
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	10,000	0.00	10,000
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.90	85,704	0.90	88,094
PT CERTIFICATED	0.00	5,001	0.00	5,001
SCHOOL COUNSELOR	0.20	15,327	0.20	16,385
SCHOOL PATHOLOGIST	0.80	63,536	0.80	65,542
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.10	100,108	1.10	104,517
TEACHER	21.82	1,740,107	21.30	1,745,045
Employee Benefits	0.00	1,473,718	0.00	1,501,392
BENEFITS-OTHER WAGES	0.00	12,800	0.00	8,216
UNDIFF. EMPLOYEE BENEFITS	0.00	1,460,918	0.00	1,493,176
Other Expenses	0.00	149,547	0.00	145,067
CAR ALLOWANCE, LOCAL	0.00	500	0.00	500
CARRYOVER-SURPLUS	0.00	-4,812	0.00	-4,812
COMPUTERS	0.00	1,351	0.00	1,351
CONTRACT SERVICES	0.00	20,853	0.00	20,853
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	8,275	0.00	7,750
OPTIONAL SVC FMS ED MAINT	0.00	11,915	0.00	11,915
OPTIONAL SVC-DUPLICATING	0.00	1,000	0.00	1,000
POSTAGE	0.00	1,000	0.00	1,000
PUPIL TRANSPORTATION	0.00	251	0.00	251

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
SUPPLIES-CONSUMABLE	0.00	108,914	0.00	104,959
FIFTY-THIRD STREET SCHOOL TOTAL	40.52	4,391,904	38.50	4,482,942

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
FOREST HOME AVENUE SCHOOL				
Salaries	87.05	5,913,364	88.30	6,377,428
ASST PRINCIPAL ELEM	1.50	156,984	2.00	220,860
EXTRA HRS-MISC. ACTIVITIES	0.00	2,500	0.00	2,500
HANDICAPPED CHILD ASST	4.50	160,030	4.50	200,650
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	17.75	636,853	17.00	751,196
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.30	123,795	1.30	127,247
PT CERTIFICATED	0.00	6,820	0.00	6,820
SCHOOL COUNSELOR	0.00	0	0.60	40,016
SCHOOL PATHOLOGIST	4.20	333,561	4.50	368,671
SCHOOL SECRETARY I (10 MO)	1.00	35,873	2.00	75,454
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,007	1.00	95,148
SOCIAL WORKER AIDE II	0.30	7,373	0.30	10,418
SUBSTITUTE TEACHER	0.00	2,000	0.00	2,000
TEACHER	52.00	4,128,119	51.60	4,227,433
Employee Benefits	0.00	3,148,642	0.00	3,322,017
BENEFITS-OTHER WAGES	0.00	6,112	0.00	6,067
UNDIFF. EMPLOYEE BENEFITS	0.00	3,142,530	0.00	3,315,950
Other Expenses	0.00	831,664	0.00	149,664
CAR ALLOWANCE, LOCAL	0.00	500	0.00	500
CARRYOVER-DEFICIT	0.00	5,162	0.00	5,162
CONTRACT SERVICES	0.00	21,142	0.00	21,142
DUPLICATING/PRINTING	0.00	500	0.00	500
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	399,566	0.00	0
MINOR MODIFICATIONS, BLDG	0.00	10,000	0.00	10,000
NON-TEXT BOOKS	0.00	12,325	0.00	13,625
OPTIONAL SERVICES	0.00	94,416	0.00	0
OPTIONAL SVC-DUPLICATING	0.00	960	0.00	960
POSTAGE	0.00	1,000	0.00	1,000
PUPIL TRANSPORTATION	0.00	4,000	0.00	4,000

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
SUPPLIES-CONSUMABLE	0.00	281,793	0.00	92,475
FOREST HOME AVENUE SCHOOL TOTAL	87.05	9,893,670	88.30	9,849,109

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
FRANKLIN SCHOOL				
Salaries	48.53	3,201,738	41.43	2,951,647
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	2,000	0.00	2,000
HANDICAPPED CHILD ASST	3.00	106,686	0.75	33,442
LIBRARY MEDIA SPECIALIST	0.40	32,788	0.40	34,532
OVERTIME	0.00	2,000	0.00	2,000
PARA ED ASST 8	0.63	22,604	0.63	27,838
PARA EDUC ASST	11.25	403,640	10.50	458,536
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	14,680	0.00	14,680
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.80	76,182	0.70	68,517
PT CERTIFICATED	0.00	9,000	0.00	9,000
SCHOOL COUNSELOR	1.00	78,862	0.50	40,914
SCHOOL PATHOLOGIST	1.60	127,071	1.60	131,083
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,007	1.00	95,148
TEACHER	23.60	1,874,289	20.10	1,646,732
TEACHER AS SUBSTITUTE	0.00	1,000	0.00	1,000
Employee Benefits	0.00	1,698,670	0.00	1,774,973
BENEFITS-OTHER WAGES	0.00	15,487	0.00	15,200
UNDIFF. EMPLOYEE BENEFITS	0.00	1,683,183	0.00	1,759,773
Other Expenses	0.00	421,031	0.00	202,960
CAR ALLOWANCE, LOCAL	0.00	500	0.00	500
CARRYOVER-DEFICIT	0.00	8,135	0.00	8,135
CLOTHING/LINEN	0.00	4,000	0.00	4,000
COMPUTERS	0.00	8,000	0.00	8,000
CONSULTANT SERVICES	0.00	500	0.00	500
CONTRACT SERVICES	0.00	20,000	0.00	50,000
DUPLICATING/PRINTING	0.00	3,000	0.00	3,000
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	133,060	0.00	500
NON-CAPITAL EQUIPMENT	0.00	500	0.00	500

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
NON-TEXT BOOKS	0.00	8,350	0.00	7,825
OPTIONAL SVC FMS ED MAINT	0.00	23,300	0.00	23,300
POSTAGE	0.00	1,000	0.00	1,000
PUPIL TRANSPORTATION	0.00	2,000	0.00	2,000
SUPPLIES-CONSUMABLE	0.00	201,636	0.00	86,650
TEXTBOOKS	0.00	6,000	0.00	6,000
TRAVEL - OUT OF TOWN	0.00	750	0.00	750
FRANKLIN SCHOOL TOTAL	48.53	5,321,439	41.43	4,929,580

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
FRATNEY SCHOOL				
Salaries	47.37	3,330,608	48.74	3,655,609
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
HANDICAPPED CHILD ASST	1.00	35,563	1.00	44,589
LIBRARY MEDIA SPECIALIST	1.00	81,969	1.00	86,329
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	9.22	330,805	8.89	392,832
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.80	76,181	1.00	97,882
PT CERTIFICATED	0.00	41,042	0.00	44,226
SCHOOL NURSE	0.50	45,424	0.50	46,764
SCHOOL PATHOLOGIST	1.00	79,418	0.90	73,734
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.60	54,604	0.60	57,089
SUBSTITUTE TEACHER	0.00	1,000	0.00	1,000
TEACHER	28.00	2,224,594	29.60	2,425,039
Employee Benefits	0.00	1,782,526	0.00	1,937,959
BENEFITS-OTHER WAGES	0.00	22,703	0.00	24,012
UNDIFF. EMPLOYEE BENEFITS	0.00	1,759,823	0.00	1,913,947
Other Expenses	0.00	303,040	0.00	151,893
CAR ALLOWANCE, LOCAL	0.00	500	0.00	500
CARRYOVER-DEFICIT	0.00	13,795	0.00	0
CONTRACT SERVICES	0.00	15,000	0.00	15,000
DUPLICATING/PRINTING	0.00	500	0.00	500
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	85,944	0.00	0
NON-TEXT BOOKS	0.00	10,650	0.00	11,425
OPTIONAL SVC FMS ED MAINT	0.00	59,491	0.00	10,819
POSTAGE	0.00	500	0.00	500
PUPIL TRANSPORTATION	0.00	500	0.00	500
SUPPLIES-CONSUMABLE	0.00	115,860	0.00	112,349
FRATNEY SCHOOL TOTAL	47.37	5,416,174	48.74	5,745,461

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
GAENSLEN SCHOOL				
Salaries	115.14	7,591,175	114.12	7,986,149
ASST PRINCIPAL ELEM	2.00	209,312	2.00	220,860
CHILDREN'S HLTH ASSIST 8	0.31	11,025	1.63	72,680
EXTRA HRS-MISC. ACTIVITIES	0.00	4,000	0.00	4,000
GENERAL EDUC ASST	0.88	24,380	0.88	30,582
HANDICAPPED CHILD ASST	15.75	560,103	15.75	702,277
LIBRARY MEDIA SPECIALIST	1.00	81,968	1.00	86,329
PARA ED ASST 7	0.39	13,992	0.00	0
PARA ED ASST 8	1.49	53,460	0.75	33,141
PARA EDUC ASST	16.62	595,659	18.01	795,826
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	2,000	0.00	19,000
PRINCIPAL I - M/CW/K8 (14T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.70	161,887	1.70	166,477
PT CERT-EXTRACURR	0.00	9,000	0.00	5,000
PT CERTIFICATED	0.00	8,000	0.00	8,000
SCHOOL COUNSELOR	1.00	76,635	0.50	40,964
SCHOOL PATHOLOGIST	5.00	397,095	5.50	450,599
SCHOOL SECRETARY I (10 MO)	2.00	71,746	2.00	75,454
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,007	1.00	95,148
SUBSTITUTE TEACHER	0.00	3,000	0.00	1,500
TEACHER	63.00	5,003,397	60.40	4,948,391
TEACHER AS SUBSTITUTE	0.00	3,000	0.00	3,000
Employee Benefits	0.00	4,024,676	0.00	4,233,109
BENEFITS-OTHER WAGES	0.00	15,660	0.00	21,465
UNDIFF. EMPLOYEE BENEFITS	0.00	4,009,016	0.00	4,211,644
Other Expenses	0.00	697,084	0.00	333,540
CAR ALLOWANCE, LOCAL	0.00	2,500	0.00	1,500
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
COMPUTERS	0.00	2,000	0.00	2,000
CONFERENCE & REGISTRATN COSTS	0.00	1,000	0.00	1,000
CONSULTANT SERVICES	0.00	1	0.00	1
CONTRACT SERVICES	0.00	14,000	0.00	5,791

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
FOOD	0.00	300	0.00	300
MAGAZINES & NEWSPAPERS	0.00	500	0.00	333
MAINTENANCE CONTRACTS	0.00	333,147	0.00	2,000
MINOR MODIFICATIONS, BLDG	0.00	15,000	0.00	15,000
NON-TEXT BOOKS	0.00	16,800	0.00	16,225
OPTIONAL SERVICES	0.00	0	0.00	62,675
OPTIONAL SVC FMS ED MAINT	0.00	116,803	0.00	66,805
OPTIONAL SVC-DUPLICATING	0.00	5,000	0.00	5,000
POSTAGE	0.00	8,000	0.00	8,000
PREPARED MATERIALS/AV MEDIA	0.00	500	0.00	333
PUPIL TRANSPORTATION	0.00	10,000	0.00	7,000
SUPPLIES-CONSUMABLE	0.00	166,033	0.00	132,077
TECH. LEASE/PURCHASE	0.00	2,500	0.00	2,500
TEXTBOOKS	0.00	8,000	0.00	5,000
GAENSLEN SCHOOL TOTAL	115.14	12,312,935	114.12	12,552,798

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
GARLAND SCHOOL				
Salaries	53.45	3,761,926	53.35	3,970,531
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
L.T.E. NO PENSION	0.00	19,000	0.00	19,000
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
PARA ED ASST 8	1.00	35,879	1.00	44,188
PARA EDUC ASST	10.00	358,795	10.00	441,880
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	6,000	0.00	6,000
PRINCIPAL I - M/CW/K8 (14T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.30	123,795	1.30	127,293
PT CERTIFICATED	0.00	19,526	0.00	19,526
SCHOOL COUNSELOR	0.50	38,875	0.50	40,931
SCHOOL PATHOLOGIST	1.00	79,419	0.90	73,734
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.70	63,706	0.70	66,604
SUBSTITUTE TEACHER	0.00	2,000	0.00	2,000
TEACHER	33.00	2,620,827	33.00	2,703,589
Employee Benefits	0.00	1,999,399	0.00	2,097,669
BENEFITS-LIMITED TERM EMPLOYEE	0.00	2,850	0.00	2,850
BENEFITS-OTHER WAGES	0.00	14,864	0.00	14,654
UNDIFF. EMPLOYEE BENEFITS	0.00	1,981,685	0.00	2,080,165
Other Expenses	0.00	137,501	0.00	127,089
CAR ALLOWANCE, LOCAL	0.00	1,200	0.00	1,200
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
CONTRACT SERVICES	0.00	5,119	0.00	5,119
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	13,400	0.00	13,550
OPTIONAL SVC FMS ED MAINT	0.00	6,589	0.00	6,589
POSTAGE	0.00	1,002	0.00	1,002
PUPIL TRANSPORTATION	0.00	1	0.00	1
SUPPLIES-CONSUMABLE	0.00	114,890	0.00	99,328
GARLAND SCHOOL TOTAL	53.45	5,898,826	53.35	6,195,289

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
GOLDA MEIR SCHOOL				
Salaries	92.43	7,106,595	93.83	7,503,463
ASST PRIN II - MS TRAD (11C)	4.00	418,624	4.00	441,720
LIBRARY MEDIA SPECIALIST	1.00	81,968	1.00	86,329
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	8.63	309,640	8.63	381,342
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	72,000	0.00	60,000
PRINCIPAL I SM HS/MS/K8 (14A)	1.00	148,071	1.00	156,711
PSYCHOLOGIST	2.00	190,454	2.00	195,764
PT CERT-EXTRACURR	0.00	6,000	0.00	6,000
PT CERTIFICATED	0.00	48,008	0.00	26,508
SCHOOL COUNSELOR	4.00	310,717	4.00	327,427
SCHOOL PATHOLOGIST	0.60	47,651	0.60	49,156
SCHOOL SECRETARY I	1.00	48,050	1.00	50,623
SCHOOL SECRETARY I (10 MO)	2.00	71,746	2.00	75,454
SCHOOL SECRETARY II	1.00	54,634	1.00	57,743
SOCIAL WORKER	1.50	136,512	1.50	141,994
SUBSTITUTE TEACHER	0.00	10,000	0.00	6,000
TEACHER	64.20	5,098,701	65.60	5,374,410
Employee Benefits	0.00	3,796,190	0.00	3,972,942
BENEFITS-OTHER WAGES	0.00	73,444	0.00	52,214
UNDIFF. EMPLOYEE BENEFITS	0.00	3,722,746	0.00	3,920,728
Other Expenses	0.00	641,916	0.00	416,358
CAR ALLOWANCE, LOCAL	0.00	1,100	0.00	1,500
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
COMPUTERS	0.00	17,743	0.00	10,000
CONFERENCE & REGISTRATN COSTS	0.00	1,975	0.00	0
CONTRACT SERVICES	0.00	77,652	0.00	80,000
DUPLICATING/PRINTING	0.00	7,040	0.00	10,002
FOOD	0.00	300	0.00	300
NON-CAPITAL EQUIPMENT	0.00	4,500	0.00	0
NON-TEXT BOOKS	0.00	30,250	0.00	29,800
OPTIONAL SERVICES	0.00	76,412	0.00	16,664
OPTIONAL SVC FMS ED MAINT	0.00	36,000	0.00	36,000

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
POSTAGE	0.00	10,000	0.00	10,000
PREPARED MATERIALS/AV MEDIA	0.00	500	0.00	500
PUPIL TRANSPORTATION	0.00	14,900	0.00	11,900
SUPPLIES-CONSUMABLE	0.00	353,819	0.00	196,992
TEXTBOOKS	0.00	5,000	0.00	5,000
TRAVEL - OUT OF TOWN	0.00	9,725	0.00	7,700
GOLDA MEIR SCHOOL TOTAL	92.43	11,544,701	93.83	11,892,763

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
GOODRICH SCHOOL				
Salaries	39.25	2,681,423	40.20	2,897,541
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
HANDICAPPED CHILD ASST	2.25	80,015	3.00	133,768
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	6.75	242,186	6.75	298,269
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	1,000	0.00	1,000
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.60	57,136	0.60	58,729
PT CERTIFICATED	0.00	1,000	0.00	1,000
SCHOOL PATHOLOGIST	1.60	127,071	1.80	147,468
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.50	45,503	0.50	47,282
TEACHER	23.80	1,890,172	23.80	1,949,863
Employee Benefits	0.00	1,438,683	0.00	1,536,139
BENEFITS-OTHER WAGES	0.00	1,080	0.00	1,060
UNDIFF. EMPLOYEE BENEFITS	0.00	1,437,603	0.00	1,535,079
Other Expenses	0.00	49,333	0.00	57,048
CAR ALLOWANCE, LOCAL	0.00	300	0.00	300
CARRYOVER-SURPLUS	0.00	-494	0.00	0
CONTRACT SERVICES	0.00	5,000	0.00	5,000
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	7,150	0.00	7,825
OPTIONAL SVC FMS ED MAINT	0.00	5,000	0.00	5,000
OPTIONAL SVC-DUPLICATING	0.00	500	0.00	500
POSTAGE	0.00	800	0.00	800
SUPPLIES-CONSUMABLE	0.00	30,777	0.00	37,323
GOODRICH SCHOOL TOTAL	39.25	4,169,439	40.20	4,490,728

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
GRANT SCHOOL				
Salaries	55.48	4,043,477	54.68	4,218,122
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
EXTRA HRS-MISC. ACTIVITIES	0.00	100	0.00	100
L.T.E. NO PENSION	0.00	0	0.00	39,000
LIBRARY MEDIA SPECIALIST	1.00	80,438	0.40	34,532
OVERTIME	0.00	2,000	0.00	2,000
PARA ED ASST 8	0.31	11,122	0.31	13,698
PARA EDUC ASST	8.27	296,721	8.27	365,435
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	6,000	0.00	1,500
PRINCIPAL I - M/CW/K8 (14T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.00	95,227	1.00	97,882
PT CERTIFICATED	0.00	15,756	0.00	17,756
SCHOOL COUNSELOR	0.80	62,701	0.80	65,459
SCHOOL PATHOLOGIST	1.10	87,362	0.90	73,735
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,007	1.00	95,148
SUBSTITUTE TEACHER	0.00	5,000	0.00	500
TEACHER	37.00	2,938,505	37.00	3,031,299
TEACHER AS SUBSTITUTE	0.00	500	0.00	5,000
Employee Benefits	0.00	2,147,516	0.00	2,236,127
BENEFITS-OTHER WAGES	0.00	4,998	0.00	34,981
UNDIFF. EMPLOYEE BENEFITS	0.00	2,142,518	0.00	2,201,146
Other Expenses	0.00	438,762	0.00	430,903
CAR ALLOWANCE, LOCAL	0.00	500	0.00	500
CARRYOVER-DEFICIT	0.00	2,586	0.00	2,586
COMPUTERS	0.00	14,525	0.00	5,000
CONTRACT SERVICES	0.00	33,862	0.00	33,862
DUPLICATING/PRINTING	0.00	1,500	0.00	1,500
FOOD	0.00	300	0.00	300
MINOR MODIFICATIONS, BLDG	0.00	2,528	0.00	2,528
NON-TEXT BOOKS	0.00	14,550	0.00	14,475
OPTIONAL SVC FMS ED MAINT	0.00	31,825	0.00	24,175
OPTIONAL SVC-DUPLICATING	0.00	3,000	0.00	3,000

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
POSTAGE	0.00	1,000	0.00	1,000
PUPIL TRANSPORTATION	0.00	7,000	0.00	1,500
SUPPLIES-CONSUMABLE	0.00	325,086	0.00	339,977
TEXTBOOKS	0.00	500	0.00	500
GRANT SCHOOL TOTAL	55.48	6,629,755	54.68	6,885,152

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
GRANTOSA DRIVE SCHOOL				
Salaries	60.65	4,185,780	59.83	4,407,122
ASST PRINCIPAL ELEM	2.00	209,312	2.00	220,860
EXTRA HRS-MISC. ACTIVITIES	0.00	15,000	0.00	15,000
HANDICAPPED CHILD ASST	3.00	106,687	3.75	167,209
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	12.25	439,019	10.88	480,765
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	21,000	0.00	21,000
PRINCIPAL I - M/CW/K8 (14T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.00	95,227	1.00	97,882
PT CERTIFICATED	0.00	5,000	0.00	5,000
SCHOOL COUNSELOR	0.90	70,642	0.80	65,459
SCHOOL PATHOLOGIST	1.80	142,954	1.70	139,276
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,007	1.00	95,148
SUBSTITUTE TEACHER	0.00	10,000	0.00	10,000
TEACHER	34.00	2,699,216	34.00	2,785,515
Employee Benefits	0.00	2,225,751	0.00	2,336,219
BENEFITS-OTHER WAGES	0.00	27,540	0.00	27,030
UNDIFF. EMPLOYEE BENEFITS	0.00	2,198,211	0.00	2,309,189
Other Expenses	0.00	409,434	0.00	329,399
CAR ALLOWANCE, LOCAL	0.00	500	0.00	500
CARRYOVER-DEFICIT	0.00	7,261	0.00	0
CONTRACT SERVICES	0.00	31,000	0.00	31,000
FOOD	0.00	300	0.00	300
MINOR MODIFICATIONS, BLDG	0.00	50,000	0.00	50,000
NON-TEXT BOOKS	0.00	13,825	0.00	12,850
OPTIONAL SVC FMS ED MAINT	0.00	20,000	0.00	20,000
OPTIONAL SVC-DUPLICATING	0.00	15,000	0.00	15,000
POSTAGE	0.00	5,000	0.00	5,000
PUPIL TRANSPORTATION	0.00	15,832	0.00	15,832
SUPPLIES-CONSUMABLE	0.00	250,716	0.00	178,917
GRANTOSA DRIVE SCHOOL TOTAL	60.65	6,820,964	59.83	7,072,740

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
GRANT GORDON LEARNING CENTE				
Salaries	11.00	681,146	11.00	741,005
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
PARA EDUC ASST	5.00	179,395	5.00	220,940
TEACHER	5.00	397,095	5.00	409,635
Employee Benefits	0.00	365,677	0.00	392,733
UNDIFF. EMPLOYEE BENEFITS	0.00	365,677	0.00	392,733
Other Expenses	0.00	20,000	0.00	20,000
SUPPLIES-CONSUMABLE	0.00	20,000	0.00	20,000
GRANT GORDON LEARNING CENTE TOTAL	11.00	1,066,823	11.00	1,153,738

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
GREEN TREE PREP ACADEMY				
Salaries	47.65	3,825,130	46.50	3,891,313
ADMIN ASST III	1.00	68,858	1.00	73,209
ASST PRIN II - MS TRAD (11C)	3.00	313,968	3.00	331,290
LIBRARY MEDIA SPECIALIST	1.00	81,970	0.60	51,798
PARA EDUC ASST	4.25	152,488	4.50	198,846
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PRINCIPAL I - TRAD (14A)	1.00	148,071	1.00	156,711
PSYCHOLOGIST	1.00	95,227	1.00	97,882
PT CERTIFICATED	0.00	136,000	0.00	130,500
SCHOOL COUNSELOR	2.00	153,270	2.00	163,854
SCHOOL PATHOLOGIST	0.20	15,884	0.30	24,578
SCHOOL SECRETARY II	1.00	54,634	1.00	57,743
SOCIAL WORKER	1.00	91,007	1.00	94,710
TEACHER	31.20	2,477,874	30.10	2,466,004
Employee Benefits	0.00	2,081,180	0.00	2,105,281
BENEFITS-OTHER WAGES	0.00	73,440	0.00	69,165
UNDIFF. EMPLOYEE BENEFITS	0.00	2,007,740	0.00	2,036,116
Other Expenses	0.00	283,594	0.00	442,244
CARRYOVER-SURPLUS	0.00	-275,599	0.00	0
CONTRACT SERVICES	0.00	107,368	0.00	95,000
DUPLICATING/PRINTING	0.00	1,000	0.00	1,000
FOOD	0.00	6,300	0.00	2,300
MAINTENANCE CONTRACTS	0.00	15,575	0.00	16,070
MINOR MODIFICATIONS, BLDG	0.00	148,218	0.00	71,000
NON-TEXT BOOKS	0.00	12,700	0.00	13,875
OPTIONAL SERVICES	0.00	61,963	0.00	44,997
OPTIONAL SVC FMS ED MAINT	0.00	5,000	0.00	5,000
OPTIONAL SVC TRANSPORTATION	0.00	2,000	0.00	2,000
PUPIL TRANSPORTATION	0.00	2,000	0.00	2,000
SUPPLIES-CONSUMABLE	0.00	197,069	0.00	189,002
GREEN TREE PREP ACADEMY TOTAL	47.65	6,189,904	46.50	6,438,838

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
GREENFIELD SCHOOL				
Salaries	54.38	4,012,143	52.65	4,171,032
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
EXTRA HRS-MISC. ACTIVITIES	0.00	500	0.00	500
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
L.T.E. NO PENSION	0.63	17,454	0.00	17,454
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	6.25	224,932	4.75	209,893
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	1,000	0.00	1,000
PRINCIPAL I - M/CW/K8 (14T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.00	95,227	1.00	97,882
PT CERT-EXTRACURR	0.00	30,000	0.00	30,000
PT CERTIFICATED	0.00	31,623	0.00	31,623
SCHOOL COUNSELOR	0.30	22,991	0.30	24,578
SCHOOL PATHOLOGIST	1.20	95,303	1.10	90,119
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.80	72,805	0.80	76,118
SUBSTITUTE TEACHER	0.00	843	0.00	843
TEACHER	38.00	3,016,391	38.50	3,154,189
Employee Benefits	0.00	2,140,023	0.00	2,182,828
BENEFITS-OTHER WAGES	0.00	34,542	0.00	36,599
UNDIFF. EMPLOYEE BENEFITS	0.00	2,105,481	0.00	2,146,229
Other Expenses	0.00	802,045	0.00	322,845
CAR ALLOWANCE, LOCAL	0.00	500	0.00	500
CARRYOVER-DEFICIT	0.00	906	0.00	906
COMPUTERS	0.00	1,000	0.00	1,000
CONTRACT SERVICES	0.00	55,000	0.00	55,000
DUPLICATING/PRINTING	0.00	700	0.00	700
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	413,537	0.00	0
MINOR MODIFICATIONS, BLDG	0.00	21,884	0.00	21,884
NON-CAPITAL EQUIPMENT	0.00	1,542	0.00	1,542
NON-TEXT BOOKS	0.00	13,875	0.00	13,900

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
OPTIONAL SERVICES	0.00	35,992	0.00	35,992
OPTIONAL SVC FMS ED MAINT	0.00	8,000	0.00	8,000
OPTIONAL SVC-DUPLICATING	0.00	1	0.00	1
POSTAGE	0.00	800	0.00	800
PUPIL TRANSPORTATION	0.00	5,440	0.00	5,440
SUPPLIES-CONSUMABLE	0.00	240,568	0.00	174,880
TRAVEL - OUT OF TOWN	0.00	2,000	0.00	2,000
GREENFIELD SCHOOL TOTAL	54.38	6,954,211	52.65	6,676,705

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
GROPPI HS				
Salaries	18.36	1,333,080	17.55	1,353,838
ASST PRIN III - HS TRAD (12C)	1.00	104,656	1.00	110,430
OVERTIME	0.00	2,000	0.00	2,000
PARA EDUC ASST	2.31	82,882	1.50	66,282
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PSYCHOLOGIST	0.40	38,091	0.40	39,153
PT CERTIFICATED	0.00	34,000	0.00	17,615
SCHOOL COUNSELOR	1.00	76,635	1.00	81,927
SCHOOL PATHOLOGIST	0.05	3,971	0.05	4,096
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY II	1.00	54,634	1.00	57,743
SOCIAL WORKER	1.00	91,007	1.00	95,148
SUBSTITUTE TEACHER	0.00	11,028	0.00	11,028
TEACHER	9.60	762,424	9.60	786,501
Employee Benefits	0.00	709,807	0.00	717,976
BENEFITS-OTHER WAGES	0.00	25,395	0.00	16,241
UNDIFF. EMPLOYEE BENEFITS	0.00	684,412	0.00	701,735
Other Expenses	0.00	89,209	0.00	102,018
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
CONTRACT SERVICES	0.00	17,425	0.00	17,425
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	2,225	0.00	2,625
OPTIONAL SVC FMS ED MAINT	0.00	20,000	0.00	20,000
PUPIL TRANSPORTATION	0.00	2,937	0.00	2,937
SUPPLIES-CONSUMABLE	0.00	51,322	0.00	58,731
GROPPI HS TOTAL	18.36	2,132,095	17.55	2,173,832

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
HAMILTON HS				
Salaries	145.35	10,838,093	144.75	11,318,108
ASST PRIN III - HS TRAD (12C)	4.00	418,624	4.00	441,720
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
HANDICAPPED CHILD ASST	8.25	293,387	8.25	367,859
L.T.E. NO PENSION	0.00	90,000	0.00	80,000
LIBRARY MEDIA SPECIALIST	1.00	81,968	1.00	86,329
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	13.25	475,398	12.75	563,397
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PRINCIPAL II - HS (15A)	1.00	148,071	1.00	156,711
PSYCHOLOGIST	1.40	133,318	1.40	137,035
PT CERT-EXTRACURR	0.00	40,000	0.00	40,000
PT CERTIFICATED	0.00	197,918	0.00	165,618
SCHOOL COUNSELOR	4.00	306,540	5.00	409,470
SCHOOL PATHOLOGIST	0.90	71,477	0.80	65,541
SCHOOL SECRETARY I	3.00	144,150	3.00	151,866
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY II	1.00	54,634	1.00	57,743
SOCIAL WORKER	2.00	182,014	2.00	190,296
SOCIAL WORKER AIDE II	1.50	36,866	1.50	52,089
SUBSTITUTE TEACHER	0.00	20,000	0.00	20,000
TEACHER	101.30	8,045,145	100.30	8,217,278
Employee Benefits	0.00	5,745,390	0.00	5,968,747
BENEFITS-LIMITED TERM EMPLOYEE	0.00	13,500	0.00	12,000
BENEFITS-OTHER WAGES	0.00	139,276	0.00	119,684
UNDIFF. EMPLOYEE BENEFITS	0.00	5,592,614	0.00	5,837,063
Other Expenses	0.00	899,420	0.00	749,720
CAR ALLOWANCE, LOCAL	0.00	2,500	0.00	2,500
CARRYOVER-DEFICIT	0.00	2,810	0.00	0
COMPUTERS	0.00	66,500	0.00	25,000
CONFERENCE & REGISTRATN COSTS	0.00	645	0.00	0
CONSULTANT SERVICES	0.00	1,000	0.00	1,000
CONTRACT SERVICES	0.00	10,000	0.00	10,000
DATA PROCESSING SERVICE	0.00	10,500	0.00	0

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
FOOD	0.00	300	0.00	300
GENERAL SERVICE	0.00	321	0.00	321
MAINTENANCE CONTRACTS	0.00	10,000	0.00	10,000
NON-CAPITAL EQUIPMENT	0.00	20,055	0.00	5,000
NON-TEXT BOOKS	0.00	35,900	0.00	37,075
OPTIONAL SVC FMS ED MAINT	0.00	65,000	0.00	65,000
OPTIONAL SVC-DUPLICATING	0.00	1	0.00	1
POSTAGE	0.00	5,000	0.00	5,000
PUPIL TRANSPORTATION	0.00	2,300	0.00	1,000
SUPPLIES-CONSUMABLE	0.00	661,588	0.00	582,523
TEXTBOOKS	0.00	5,000	0.00	5,000
HAMILTON HS TOTAL	145.35	17,482,903	144.75	18,036,575

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
HAMPTON SCHOOL				
Salaries	28.85	1,924,572	28.55	2,041,556
CHILDREN'S HLTH ASSIST 8	0.00	0	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	600	0.00	5,600
HANDICAPPED CHILD ASST	1.50	53,344	1.50	66,884
PARA ED ASST 8	0.75	26,910	0.75	33,141
PARA EDUC ASST	7.00	251,574	6.75	298,269
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.60	57,136	0.60	58,729
PT CERTIFICATED	0.00	47,000	0.00	47,000
SCHOOL PATHOLOGIST	0.90	71,478	0.80	65,541
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.50	45,504	0.50	47,574
SUBSTITUTE TEACHER	0.00	1,000	0.00	1,000
TEACHER	14.60	1,159,517	14.40	1,179,750
Employee Benefits	0.00	1,020,431	0.00	1,082,467
BENEFITS-OTHER WAGES	0.00	26,244	0.00	28,408
UNDIFF. EMPLOYEE BENEFITS	0.00	994,187	0.00	1,054,059
Other Expenses	0.00	294,680	0.00	245,111
CAR ALLOWANCE, LOCAL	0.00	2,000	0.00	2,000
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
COMPUTERS	0.00	26,954	0.00	26,954
CONTRACT SERVICES	0.00	10,000	0.00	10,000
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	3,700	0.00	4,875
OPTIONAL SVC FMS ED MAINT	0.00	3,500	0.00	3,500
OPTIONAL SVC-DUPPLICATING	0.00	9,843	0.00	9,843
POSTAGE	0.00	2,729	0.00	2,729
PUPIL TRANSPORTATION	0.00	3,000	0.00	3,000
SUPPLIES-CONSUMABLE	0.00	230,654	0.00	174,910
TEXTBOOKS	0.00	2,000	0.00	2,000
TRAVEL - OUT OF TOWN	0.00	5,000	0.00	5,000
HAMPTON SCHOOL TOTAL	28.85	3,239,683	28.55	3,369,134

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
HARTFORD UNIVERSITY SCHOOL				
Salaries	33.35	2,349,565	27.50	2,153,134
ASST PRINCIPAL ELEM	1.00	104,656	0.00	0
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	1,000	0.00	1,000
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
L.T.E. NO PENSION	1.00	0	0.00	0
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	4.15	148,899	1.50	66,282
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	1,000	0.00	1,000
PRINCIPAL I - M/CW/K8 (14T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.80	76,181	0.80	78,306
PT CERT-EXTRACURR	0.00	1,000	0.00	1,000
PT CERTIFICATED	0.00	1,000	0.00	1,000
SCHOOL COUNSELOR	1.10	86,804	0.50	40,914
SCHOOL PATHOLOGIST	0.80	63,535	0.70	57,349
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,007	1.00	95,148
SUBSTITUTE TEACHER	0.00	1,000	0.00	1,000
TEACHER	18.80	1,493,077	18.30	1,499,265
Employee Benefits	0.00	1,250,533	0.00	1,141,604
BENEFITS-OTHER WAGES	0.00	2,700	0.00	2,650
UNDIFF. EMPLOYEE BENEFITS	0.00	1,247,833	0.00	1,138,954
Other Expenses	0.00	72,365	0.00	78,474
CAR ALLOWANCE, LOCAL	0.00	1,000	0.00	1,000
CARRYOVER-DEFICIT	0.00	13,182	0.00	0
CONTRACT SERVICES	0.00	8,887	0.00	8,887
DUPLICATING/PRINTING	0.00	1,500	0.00	1,500
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	9,550	0.00	6,675
OPTIONAL SVC FMS ED MAINT	0.00	2,166	0.00	2,166
OPTIONAL SVC-DUPLICATING	0.00	1,000	0.00	1,000
POSTAGE	0.00	1,386	0.00	1,386

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
PUPIL TRANSPORTATION	0.00	1,300	0.00	1,300
SUPPLIES-CONSUMABLE	0.00	32,094	0.00	54,260
HARTFORD UNIVERSITY SCHOOL TOTAL	33.35	3,672,463	27.50	3,373,212

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
HAWLEY ENVIRONMENTAL SCHOOL				
Salaries	33.80	2,334,567	32.50	2,367,165
EXTRA HRS-MISC. ACTIVITIES	0.00	1,000	0.00	1,000
HANDICAPPED CHILD ASST	1.50	53,343	1.50	66,884
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	6.25	224,244	6.25	276,175
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	3,000	0.00	3,000
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.50	47,614	0.50	48,941
PT CERTIFICATED	0.00	3,000	0.00	3,000
SCHOOL PATHOLOGIST	1.40	111,187	1.40	114,698
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.50	45,504	0.50	47,428
SUBSTITUTE TEACHER	0.00	3,264	0.00	3,264
TEACHER	20.40	1,622,932	19.10	1,564,807
Employee Benefits	0.00	1,240,334	0.00	1,254,219
BENEFITS-OTHER WAGES	0.00	5,543	0.00	5,440
UNDIFF. EMPLOYEE BENEFITS	0.00	1,234,791	0.00	1,248,779
Other Expenses	0.00	85,355	0.00	138,300
CAR ALLOWANCE, LOCAL	0.00	600	0.00	600
CARRYOVER-DEFICIT	0.00	33,708	0.00	0
CARRYOVER-SURPLUS	0.00	-33,708	0.00	0
COMPUTERS	0.00	10,000	0.00	10,000
CONTRACT SERVICES	0.00	21,584	0.00	22,211
DUPLICATING/PRINTING	0.00	500	0.00	500
FOOD	0.00	300	0.00	300
MINOR MODIFICATIONS, BLDG	0.00	6,074	0.00	6,074
NON-CAPITAL EQUIPMENT	0.00	1,100	0.00	1,100
NON-TEXT BOOKS	0.00	8,250	0.00	8,100
OPTIONAL SVC FMS ED MAINT	0.00	5,010	0.00	5,010
OPTIONAL SVC-DUPLICATING	0.00	1,000	0.00	1,000
POSTAGE	0.00	700	0.00	700
PUPIL TRANSPORTATION	0.00	1,500	0.00	1,500
SUPPLIES-CONSUMABLE	0.00	27,737	0.00	80,205

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
TRAVEL - OUT OF TOWN	0.00	1,000	0.00	1,000
HAWLEY ENVIRONMENTAL SCHOOL TOTAL	33.80	3,660,256	32.50	3,759,684

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
HAWTHORNE SCHOOL				
Salaries	32.25	2,177,003	31.50	2,266,847
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	500	0.00	500
HANDICAPPED CHILD ASST	1.50	53,344	1.50	66,884
OVERTIME	0.00	1,376	0.00	1,376
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	6.50	233,734	6.25	276,175
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	3,494	0.00	3,494
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.60	57,136	0.60	58,729
PT CERTIFICATED	0.00	3,000	0.00	3,000
SCHOOL PATHOLOGIST	1.30	103,245	1.10	90,120
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.40	36,403	0.40	37,913
SUBSTITUTE TEACHER	0.00	2,000	0.00	2,000
TEACHER	18.20	1,445,431	17.90	1,466,494
Employee Benefits	0.00	1,158,745	0.00	1,201,871
BENEFITS-OTHER WAGES	0.00	5,600	0.00	5,496
UNDIFF. EMPLOYEE BENEFITS	0.00	1,153,145	0.00	1,196,375
Other Expenses	0.00	310,302	0.00	232,653
CAR ALLOWANCE, LOCAL	0.00	0	0.00	10,000
CARRYOVER-DEFICIT	0.00	77,968	0.00	0
CONTRACT SERVICES	0.00	12,000	0.00	12,000
DUPLICATING/PRINTING	0.00	3,000	0.00	3,000
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	36,940	0.00	0
NON-CAPITAL EQUIPMENT	0.00	2,223	0.00	2,506
NON-TEXT BOOKS	0.00	6,725	0.00	6,300
OPTIONAL SERVICES	0.00	38,144	0.00	0
OPTIONAL SVC FMS ED MAINT	0.00	3,822	0.00	3,822
POSTAGE	0.00	1,940	0.00	1,940
PUPIL TRANSPORTATION	0.00	20,500	0.00	20,500
SUPPLIES-CONSUMABLE	0.00	104,363	0.00	169,908
TRAVEL - OUT OF TOWN	0.00	2,377	0.00	2,377

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
HAWTHORNE SCHOOL TOTAL	32.25	3,646,050	31.50	3,701,371

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
HAYES BILINGUAL SCHOOL				
Salaries	84.23	5,756,581	83.53	6,061,256
ASST PRINCIPAL ELEM	2.00	209,312	2.00	220,860
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	1,000	0.00	1,000
HANDICAPPED CHILD ASST	3.75	133,358	3.75	167,209
LIBRARY MEDIA SPECIALIST	1.00	81,968	1.00	86,329
PARA ED ASST 8	1.00	35,879	1.00	44,188
PARA EDUC ASST	17.13	614,609	17.13	756,940
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	12,000	0.00	12,000
PRINCIPAL I - M/CW/K8 (14T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.10	104,750	1.10	107,670
PT CERTIFICATED	0.00	21,614	0.00	21,614
SCHOOL COUNSELOR	0.70	54,202	1.00	81,927
SCHOOL PATHOLOGIST	2.80	222,374	2.80	229,396
SCHOOL SECRETARY I (10 MO)	2.00	71,746	2.00	75,454
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.80	72,805	0.80	75,827
SUBSTITUTE TEACHER	0.00	34,856	0.00	34,856
TEACHER	48.70	3,866,708	47.70	3,907,918
Employee Benefits	0.00	3,068,530	0.00	3,213,045
BENEFITS-OTHER WAGES	0.00	37,514	0.00	36,956
UNDIFF. EMPLOYEE BENEFITS	0.00	3,031,016	0.00	3,176,089
Other Expenses	0.00	791,172	0.00	457,269
CARRYOVER-DEFICIT	0.00	2,667	0.00	2,667
COMPUTERS	0.00	40,707	0.00	40,707
CONTRACT SERVICES	0.00	16,000	0.00	16,000
DUPLICATING/PRINTING	0.00	1,000	0.00	1,000
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	115,430	0.00	0
MINOR MODIFICATIONS, BLDG	0.00	35,914	0.00	35,914
NON-TEXT BOOKS	0.00	15,250	0.00	16,800
OPTIONAL SVC FMS ED MAINT	0.00	15,000	0.00	15,000
POSTAGE	0.00	2,750	0.00	2,750
PREPARED MATERIALS/AV MEDIA	0.00	500	0.00	500

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
PUPIL TRANSPORTATION	0.00	4,921	0.00	2,922
SOFTWARE-PROGRAMMED	0.00	5,000	0.00	5,000
SUPPLIES-CONSUMABLE	0.00	532,733	0.00	314,709
TEXTBOOKS	0.00	2,000	0.00	2,000
TRAVEL - OUT OF TOWN	0.00	1,000	0.00	1,000
HAYES BILINGUAL SCHOOL TOTAL	84.23	9,616,283	83.53	9,731,570

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
HI-MOUNT SCHOOL				
Salaries	19.10	1,406,134	19.15	1,507,748
EXTRA HRS-MISC. ACTIVITIES	0.00	1,015	0.00	1,015
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	2.25	80,729	1.50	66,282
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	3,500	0.00	100
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.60	57,136	0.60	58,729
SCHOOL COUNSELOR	0.20	15,327	0.20	16,385
SCHOOL PATHOLOGIST	0.30	23,826	0.30	24,578
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.80	72,805	0.80	76,118
SUBSTITUTE TEACHER	0.00	2,000	0.00	1,000
TEACHER	11.50	913,323	12.30	1,007,707
TEACHER AS SUBSTITUTE	0.00	600	0.00	600
Employee Benefits	0.00	747,095	0.00	756,126
BENEFITS-OTHER WAGES	0.00	3,842	0.00	1,439
UNDIFF. EMPLOYEE BENEFITS	0.00	743,253	0.00	754,687
Other Expenses	0.00	71,290	0.00	76,469
CAR ALLOWANCE, LOCAL	0.00	1,700	0.00	1,664
CARRYOVER-DEFICIT	0.00	18,347	0.00	0
CONTRACT SERVICES	0.00	14,364	0.00	14,364
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	3,575	0.00	4,075
PUPIL TRANSPORTATION	0.00	801	0.00	801
SUPPLIES-CONSUMABLE	0.00	32,203	0.00	55,265
HI-MOUNT SCHOOL TOTAL	19.10	2,224,519	19.15	2,340,343

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
HOLMES SCHOOL				
Salaries	37.50	2,553,288	37.15	2,724,712
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	2,500	0.00	2,500
HANDICAPPED CHILD ASST	2.25	80,015	2.25	100,325
LIBRARY MEDIA SPECIALIST	0.60	49,181	0.20	19,027
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	7.50	269,095	6.75	298,269
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	2,500	0.00	2,500
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.60	57,136	0.60	58,729
PT CERT-EXTRACURR	0.00	2,500	0.00	2,500
PT CERTIFICATED	0.00	6,000	0.00	5,500
SCHOOL COUNSELOR	0.20	15,327	0.20	16,385
SCHOOL PATHOLOGIST	1.40	111,186	1.30	106,505
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,007	1.00	95,148
TEACHER	19.20	1,524,845	20.10	1,646,732
Employee Benefits	0.00	1,352,383	0.00	1,446,349
BENEFITS-OTHER WAGES	0.00	7,290	0.00	6,095
UNDIFF. EMPLOYEE BENEFITS	0.00	1,345,093	0.00	1,440,254
Other Expenses	0.00	64,887	0.00	60,425
CAR ALLOWANCE, LOCAL	0.00	1,000	0.00	1,000
CARRYOVER-DEFICIT	0.00	2,213	0.00	0
CONTRACT SERVICES	0.00	10,000	0.00	10,000
DUPLICATING/PRINTING	0.00	0	0.00	1
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	6,325	0.00	6,250
OPTIONAL SVC-DUPLICATING	0.00	1	0.00	1
POSTAGE	0.00	1,500	0.00	1,500
SUPPLIES-CONSUMABLE	0.00	43,548	0.00	41,373
HOLMES SCHOOL TOTAL	37.50	3,970,558	37.15	4,231,486

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
HONEY CREEK SCHOOL				
Salaries	41.37	2,675,219	40.72	2,826,317
CHILDREN'S HLTH ASSIST 8	0.13	4,623	0.00	0
HANDICAPPED CHILD ASST	2.25	80,015	2.25	100,326
NOON SUPERVISION	0.00	1	0.00	1
OVERTIME	0.00	500	0.00	500
PARA ED ASST 8	0.87	31,215	0.87	38,444
PARA EDUC ASST	10.82	388,213	10.50	463,974
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	550	0.00	550
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.90	85,704	0.70	68,517
PT CERTIFICATED	0.00	7,848	0.00	1,848
SCHOOL PATHOLOGIST	1.80	142,954	1.80	147,469
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.40	36,403	0.40	37,913
SUBSTITUTE TEACHER	0.00	3,000	0.00	3,000
TEACHER	21.20	1,683,684	21.20	1,736,854
Employee Benefits	0.00	1,423,102	0.00	1,502,737
BENEFITS-OTHER WAGES	0.00	6,426	0.00	3,131
UNDIFF. EMPLOYEE BENEFITS	0.00	1,416,676	0.00	1,499,606
Other Expenses	0.00	278,277	0.00	180,216
CAR ALLOWANCE, LOCAL	0.00	500	0.00	50
CARRYOVER-SURPLUS	0.00	-20,865	0.00	0
COMPUTERS	0.00	501	0.00	101
CONFERENCE & REGISTRATN COSTS	0.00	500	0.00	500
CONTRACT SERVICES	0.00	39,000	0.00	5,001
FOOD	0.00	300	0.00	300
MINOR MODIFICATIONS, BLDG	0.00	1,000	0.00	1,000
NON-CAPITAL EQUIPMENT	0.00	1,000	0.00	100
NON-TEXT BOOKS	0.00	8,850	0.00	9,750
OPTIONAL SERVICES	0.00	17,094	0.00	26,998
OPTIONAL SVC FMS ED MAINT	0.00	1,500	0.00	1,500
OPTIONAL SVC-DUPLICATING	0.00	500	0.00	500
POSTAGE	0.00	500	0.00	100

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
PUPIL TRANSPORTATION	0.00	1,500	0.00	1,500
SOFTWARE-PROGRAMMED	0.00	1,500	0.00	1,500
SUPPLIES-CONSUMABLE	0.00	223,647	0.00	131,116
TEXTBOOKS	0.00	1,000	0.00	100
TRAVEL - OUT OF TOWN	0.00	250	0.00	100
HONEY CREEK SCHOOL TOTAL	41.37	4,376,598	40.72	4,509,270

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
HOPKINS-LLOYD SCHOOL				
Salaries	21.30	1,414,425	21.20	1,492,919
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
EXTRA HRS-MISC. ACTIVITIES	0.00	1,000	0.00	1,000
OVERTIME	0.00	1,500	0.00	1,500
PARA ED ASST 8	1.00	35,879	1.00	38,750
PARA EDUC ASST	5.00	179,397	5.00	220,940
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART TIME CLERICAL	0.00	200	0.00	200
PART-TIME OTHER	0.00	8,000	0.00	8,000
PSYCHOLOGIST	0.50	47,614	0.50	48,941
PT CERTIFICATED	0.00	10,000	0.00	3,501
SCHOOL COUNSELOR	0.20	15,327	0.00	0
SCHOOL PATHOLOGIST	0.50	39,709	0.40	32,771
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.90	81,906	0.90	85,633
SUBSTITUTE TEACHER	0.00	2,000	0.00	2,000
TEACHER	10.20	810,075	10.40	852,040
Employee Benefits	0.00	750,751	0.00	791,966
BENEFITS-OTHER WAGES	0.00	12,258	0.00	8,587
UNDIFF. EMPLOYEE BENEFITS	0.00	738,493	0.00	783,379
Other Expenses	0.00	130,508	0.00	90,747
CAR ALLOWANCE, LOCAL	0.00	1,500	0.00	500
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
COMPUTERS	0.00	2,601	0.00	1,100
CONTRACT SERVICES	0.00	37,911	0.00	18,000
FOOD	0.00	300	0.00	300
NON-CAPITAL EQUIPMENT	0.00	5,944	0.00	5,000
NON-TEXT BOOKS	0.00	3,075	0.00	3,550
OPTIONAL SERVICES	0.00	1	0.00	1
OPTIONAL SVC FMS ED MAINT	0.00	13,416	0.00	13,416
OPTIONAL SVC-DUPLICATING	0.00	3,555	0.00	3,555
POSTAGE	0.00	1,000	0.00	1,000
PUPIL TRANSPORTATION	0.00	1,500	0.00	1,500
SUPPLIES-CONSUMABLE	0.00	64,705	0.00	42,825
HOPKINS-LLOYD SCHOOL TOTAL	21.30	2,295,684	21.20	2,375,632

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
HUMBOLDT PARK SCHOOL				
Salaries	57.70	3,976,881	57.70	4,217,662
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
EXTRA HRS-MISC. ACTIVITIES	0.00	2,500	0.00	2,500
HANDICAPPED CHILD ASST	1.76	62,589	1.76	78,477
L.T.E. NO PENSION	0.00	18,400	0.00	18,400
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
OVERTIME	0.00	1,000	0.00	1,000
PARA ED ASST 8	0.75	26,909	0.75	33,141
PARA EDUC ASST	11.59	415,842	11.59	512,139
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	16,000	0.00	16,000
PRINCIPAL I - M/CW/K8 (14T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.00	95,227	1.00	97,882
PT CERTIFICATED	0.00	32,980	0.00	32,980
SCHOOL COUNSELOR	0.50	38,875	0.70	57,317
SCHOOL PATHOLOGIST	2.20	174,722	2.00	163,854
SCHOOL SECRETARY I (10 MO)	2.00	71,746	2.00	75,454
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.70	63,705	0.70	66,312
SUBSTITUTE TEACHER	0.00	4,000	0.00	4,000
TEACHER	33.00	2,620,827	33.00	2,703,589
Employee Benefits	0.00	2,113,536	0.00	2,228,882
BENEFITS-LIMITED TERM EMPLOYEE	0.00	2,760	0.00	2,760
BENEFITS-OTHER WAGES	0.00	30,500	0.00	30,005
UNDIFF. EMPLOYEE BENEFITS	0.00	2,080,276	0.00	2,196,117
Other Expenses	0.00	406,772	0.00	266,169
CAR ALLOWANCE, LOCAL	0.00	500	0.00	500
CARRYOVER-DEFICIT	0.00	1,759	0.00	0
COMPUTERS	0.00	6,404	0.00	6,404
CONTRACT SERVICES	0.00	48,790	0.00	28,790
FOOD	0.00	300	0.00	300
MINOR MODIFICATIONS, BLDG	0.00	5,000	0.00	5,000
NON-TEXT BOOKS	0.00	14,575	0.00	15,050
OPTIONAL SERVICES	0.00	0	0.00	6,249
OPTIONAL SVC FMS ED MAINT	0.00	127,574	0.00	27,574

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
OPTIONAL SVC-DUPLICATING	0.00	1,500	0.00	1,500
POSTAGE	0.00	1,500	0.00	1,500
PUPIL TRANSPORTATION	0.00	3,500	0.00	3,500
SUPPLIES-CONSUMABLE	0.00	195,370	0.00	169,802
HUMBOLDT PARK SCHOOL TOTAL	57.70	6,497,189	57.70	6,712,713

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
I.D.E.A.L				
Salaries	23.00	1,646,554	22.20	1,709,358
EXTRA HRS-MISC. ACTIVITIES	0.00	1,000	0.00	1,000
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.40	34,532
PARA ED ASST 8	1.25	44,849	0.25	11,047
PARA EDUC ASST	2.75	98,668	2.75	121,517
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.50	47,614	0.50	48,941
PT CERTIFICATED	0.00	6,096	0.00	6,096
SCHOOL COUNSELOR	0.20	15,327	0.20	16,385
SCHOOL PATHOLOGIST	0.30	23,826	0.30	24,578
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.30	27,303	0.30	28,399
SUBSTITUTE TEACHER	0.00	2,000	0.00	2,000
TEACHER	14.50	1,152,968	14.50	1,187,942
Employee Benefits	0.00	874,522	0.00	906,414
BENEFITS-OTHER WAGES	0.00	4,912	0.00	4,832
UNDIFF. EMPLOYEE BENEFITS	0.00	869,610	0.00	901,582
Other Expenses	0.00	92,950	0.00	150,420
CARRYOVER-DEFICIT	0.00	6,392	0.00	0
CONTRACT SERVICES	0.00	5,000	0.00	5,000
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	5,400	0.00	5,250
OPTIONAL SERVICES	0.00	14,500	0.00	13,432
POSTAGE	0.00	500	0.00	500
PUPIL TRANSPORTATION	0.00	1,000	0.00	1,000
SUPPLIES-CONSUMABLE	0.00	59,858	0.00	124,938
I.D.E.A.L TOTAL	23.00	2,614,026	22.20	2,766,192

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
JACKSON SCHOOL				
Salaries	35.80	2,411,369	34.75	2,497,355
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	600	0.00	600
HANDICAPPED CHILD ASST	1.50	53,343	1.50	66,884
PARA ED ASST 8	0.75	26,909	0.75	33,141
PARA EDUC ASST	7.50	269,095	6.75	292,831
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	3,000	0.00	1,000
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.50	47,614	0.50	48,941
PT CERTIFICATED	0.00	1,341	0.00	1,000
SCHOOL PATHOLOGIST	1.70	135,012	1.70	139,276
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,008	1.00	94,420
SUBSTITUTE TEACHER	0.00	1	0.00	1
TEACHER	19.60	1,564,046	19.30	1,581,193
Employee Benefits	0.00	1,282,197	0.00	1,324,318
BENEFITS-OTHER WAGES	0.00	2,669	0.00	1,378
UNDIFF. EMPLOYEE BENEFITS	0.00	1,279,528	0.00	1,322,940
Other Expenses	0.00	74,538	0.00	48,413
CAR ALLOWANCE, LOCAL	0.00	500	0.00	500
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
CONTRACT SERVICES	0.00	16,000	0.00	7,000
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	4,850	0.00	4,975
OPTIONAL SERVICES	0.00	1	0.00	1
OPTIONAL SVC FMS ED MAINT	0.00	18,371	0.00	12,366
POSTAGE	0.00	2,500	0.00	1,000
PUPIL TRANSPORTATION	0.00	2,000	0.00	2,000
SUPPLIES-CONSUMABLE	0.00	35,016	0.00	20,271
JACKSON SCHOOL TOTAL	35.80	3,768,104	34.75	3,870,086

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
KAGEL SCHOOL				
Salaries	32.23	2,275,532	32.75	2,428,970
EXTRA HRS-MISC. ACTIVITIES	0.00	1,000	0.00	1,000
HANDICAPPED CHILD ASST	1.50	53,344	1.50	66,884
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
PARA ED ASST 8	1.00	35,880	1.00	44,188
PARA EDUC ASST	4.63	166,122	5.25	231,987
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	6,500	0.00	6,500
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.60	57,137	0.60	58,729
PT CERTIFICATED	0.00	18,910	0.00	18,910
SCHOOL COUNSELOR	0.20	15,327	0.20	16,385
SCHOOL NURSE	0.50	45,424	0.50	46,764
SCHOOL PATHOLOGIST	0.80	63,535	0.80	65,542
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.60	54,604	0.60	57,089
SUBSTITUTE TEACHER	0.00	6,000	0.00	6,000
TEACHER	19.20	1,524,846	19.10	1,564,805
Employee Benefits	0.00	1,209,919	0.00	1,287,856
BENEFITS-OTHER WAGES	0.00	17,502	0.00	17,237
UNDIFF. EMPLOYEE BENEFITS	0.00	1,192,417	0.00	1,270,619
Other Expenses	0.00	708,156	0.00	138,215
CAR ALLOWANCE, LOCAL	0.00	1,000	0.00	1,000
CARRYOVER-DEFICIT	0.00	2,821	0.00	2,821
COMPUTERS	0.00	1,010	0.00	1,010
CONTRACT SERVICES	0.00	2,000	0.00	2,000
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	442,650	0.00	7,500
NON-TEXT BOOKS	0.00	6,150	0.00	7,275
OPTIONAL SVC FMS ED MAINT	0.00	1,000	0.00	1,000
OPTIONAL SVC-DUPLICATING	0.00	1,000	0.00	1,000
POSTAGE	0.00	500	0.00	500
PUPIL TRANSPORTATION	0.00	1,000	0.00	1,000
SUPPLIES-CONSUMABLE	0.00	248,725	0.00	112,809
KAGEL SCHOOL TOTAL	32.23	4,193,607	32.75	3,855,041

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
KEEFE AVENUE SCHOOL				
Salaries	20.25	1,438,542	20.55	1,491,175
HANDICAPPED CHILD ASST	0.00	0	0.75	33,442
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
PARA EDUC ASST	4.15	148,900	4.90	216,522
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	5,000	0.00	5,000
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.80	76,182	0.70	68,564
PT CERTIFICATED	0.00	5,000	0.00	5,000
SCHOOL COUNSELOR	0.20	15,327	0.00	0
SCHOOL NURSE	0.50	45,424	0.50	46,764
SCHOOL PATHOLOGIST	0.50	39,710	0.60	49,157
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.90	81,906	0.90	85,196
TEACHER	10.00	794,190	9.00	737,343
Employee Benefits	0.00	761,931	0.00	798,897
BENEFITS-OTHER WAGES	0.00	5,400	0.00	5,300
UNDIFF. EMPLOYEE BENEFITS	0.00	756,531	0.00	793,597
Other Expenses	0.00	204,458	0.00	98,889
CAR ALLOWANCE, LOCAL	0.00	700	0.00	700
CARRYOVER-DEFICIT	0.00	6,701	0.00	0
COMPUTERS	0.00	5,000	0.00	5,000
CONTRACT SERVICES	0.00	15,155	0.00	15,155
DUPLICATING/PRINTING	0.00	3,500	0.00	3,500
FOOD	0.00	300	0.00	300
MINOR MODIFICATIONS, BLDG	0.00	8,665	0.00	8,665
NON-TEXT BOOKS	0.00	3,050	0.00	3,150
OPTIONAL SVC FMS ED MAINT	0.00	4,000	0.00	4,000
POSTAGE	0.00	2,000	0.00	2,000
PUPIL TRANSPORTATION	0.00	3,000	0.00	3,000
SUPPLIES-CONSUMABLE	0.00	152,387	0.00	53,419
KEEFE AVENUE SCHOOL TOTAL	20.25	2,404,931	20.55	2,388,961

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
KILBOURN SCHOOL				
Salaries	26.50	1,856,807	26.40	1,957,539
HANDICAPPED CHILD ASST	1.50	53,343	1.50	66,884
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	3.75	134,549	3.75	165,705
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	3,192	0.00	3,192
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.50	47,614	0.50	48,941
PT CERTIFICATED	0.00	2,000	0.00	2,000
SCHOOL PATHOLOGIST	2.00	158,839	2.00	163,854
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.50	45,503	0.50	47,282
SUBSTITUTE TEACHER	0.00	1,000	0.00	1,000
TEACHER	15.00	1,191,288	14.90	1,220,713
Employee Benefits	0.00	985,402	0.00	1,037,937
BENEFITS-OTHER WAGES	0.00	3,344	0.00	3,282
UNDIFF. EMPLOYEE BENEFITS	0.00	982,058	0.00	1,034,655
Other Expenses	0.00	143,857	0.00	101,320
CARRYOVER-SURPLUS	0.00	-3,478	0.00	0
CONTRACT SERVICES	0.00	12,274	0.00	12,274
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	5,450	0.00	5,350
OPTIONAL SVC FMS ED MAINT	0.00	3,600	0.00	3,600
POSTAGE	0.00	500	0.00	500
PUPIL TRANSPORTATION	0.00	400	0.00	400
SUPPLIES-CONSUMABLE	0.00	124,811	0.00	78,896
KILBOURN SCHOOL TOTAL	26.50	2,986,066	26.40	3,096,796

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
KING ES				
Salaries	35.45	2,498,393	34.36	2,573,458
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
EXTRA HRS-MISC. ACTIVITIES	0.00	1,000	0.00	100
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
L.T.E. NO PENSION	0.00	31,356	0.00	31,356
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	7.50	268,678	7.01	309,758
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART TIME CLERICAL	0.00	3,000	0.00	1,000
PART-TIME OTHER	0.00	3,000	0.00	500
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.70	66,659	0.70	68,517
PT CERTIFICATED	0.00	7,000	0.00	2,000
SCHOOL COUNSELOR	0.20	15,327	0.20	16,385
SCHOOL PATHOLOGIST	0.40	31,767	0.50	40,964
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,007	1.00	95,148
TEACHER	20.20	1,603,428	19.50	1,597,577
Employee Benefits	0.00	1,311,287	0.00	1,352,458
BENEFITS-LIMITED TERM EMPLOYEE	0.00	4,703	0.00	4,703
BENEFITS-OTHER WAGES	0.00	2,160	0.00	1,908
UNDIFF. EMPLOYEE BENEFITS	0.00	1,304,424	0.00	1,345,847
Other Expenses	0.00	114,086	0.00	55,678
CARRYOVER-DEFICIT	0.00	14,122	0.00	0
CONFERENCE & REGISTRATN COSTS	0.00	2,000	0.00	200
CONTRACT SERVICES	0.00	15,283	0.00	6,000
DUPLICATING/PRINTING	0.00	500	0.00	500
FOOD	0.00	300	0.00	300
MINOR MODIFICATIONS, BLDG	0.00	5,000	0.00	1,000
NON-TEXT BOOKS	0.00	7,050	0.00	6,800
OPTIONAL SVC FMS ED MAINT	0.00	6,523	0.00	0
POSTAGE	0.00	100	0.00	100
PUPIL TRANSPORTATION	0.00	15,000	0.00	5,000

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
STAFF UNIFORMS	0.00	500	0.00	500
SUPPLIES-CONSUMABLE	0.00	47,708	0.00	35,278
KING ES TOTAL	35.45	3,923,766	34.36	3,981,594

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
KING IB HS				
Salaries	108.05	8,265,591	108.05	8,621,850
ASST PRIN III - HS TRAD (12C)	5.00	523,280	4.00	441,720
EXTRA HRS-MISC. ACTIVITIES	0.00	5,000	0.00	5,000
HANDICAPPED CHILD ASST	1.50	53,343	1.50	66,884
LIBRARY MEDIA SPECIALIST	1.00	81,968	1.00	86,329
OVERTIME	0.00	10,000	0.00	10,000
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	9.25	331,882	9.25	408,739
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PRINCIPAL II - HS (15A)	1.00	148,071	1.00	156,711
PSYCHOLOGIST	1.40	133,318	1.40	137,035
PT CERTIFICATED	0.00	125,823	0.00	125,823
SCHOOL COUNSELOR	4.00	306,540	5.00	409,470
SCHOOL PATHOLOGIST	0.80	63,535	0.80	65,542
SCHOOL SECRETARY I	3.00	144,150	3.00	151,866
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY II	1.00	54,634	1.00	57,743
SOCIAL WORKER	1.50	136,511	1.50	141,994
SOCIAL WORKER AIDE II	0.75	18,433	0.75	26,045
SUBSTITUTE TEACHER	0.00	34,190	0.00	34,190
TEACHER	75.60	6,004,076	75.60	6,193,682
TEACHER AS SUBSTITUTE	0.00	10,115	0.00	10,115
Employee Benefits	0.00	4,329,016	0.00	4,568,941
BENEFITS-OTHER WAGES	0.00	99,969	0.00	98,140
UNDIFF. EMPLOYEE BENEFITS	0.00	4,229,047	0.00	4,470,801
Other Expenses	0.00	935,972	0.00	881,851
CAR ALLOWANCE, LOCAL	0.00	1,000	0.00	1,000
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
CONFERENCE & REGISTRATN COSTS	0.00	2,000	0.00	2,000
CONSULTANT SERVICES	0.00	1,000	0.00	1,000
CONTRACT SERVICES	0.00	38,000	0.00	38,000
FOOD	0.00	300	0.00	300
MAGAZINES & NEWSPAPERS	0.00	1,000	0.00	1,000
NON-CAPITAL EQUIPMENT	0.00	700	0.00	700

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
NON-TEXT BOOKS	0.00	33,400	0.00	32,675
OPTIONAL SERVICES	0.00	25,987	0.00	27,079
OPTIONAL SVC FMS ED MAINT	0.00	40,000	0.00	40,000
OPTIONAL SVC-DUPLICATING	0.00	1,000	0.00	1,000
POSTAGE	0.00	10,000	0.00	10,000
SUPPLIES-CONSUMABLE	0.00	773,085	0.00	713,597
TEXTBOOKS	0.00	7,500	0.00	7,500
TRAVEL - OUT OF TOWN	0.00	6,000	0.00	6,000
KING IB HS TOTAL	108.05	13,530,579	108.05	14,072,642

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
KING IB MS				
Salaries	26.10	1,955,416	20.55	1,617,634
ASST PRIN II - MS TRAD (11C)	1.00	104,656	0.00	0
DEAN OF STUDENTS	1.00	78,786	1.00	80,082
EXTRA HRS-MISC. ACTIVITIES	0.00	1,000	0.00	1,000
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
PARA EDUC ASST	1.50	53,818	0.75	33,141
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PRINCIPAL I - M/CW/K8 (14T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.70	66,659	0.50	48,941
PT CERTIFICATED	0.00	2,000	0.00	2,000
SCHOOL COUNSELOR	1.00	76,635	0.50	40,964
SCHOOL PATHOLOGIST	0.10	7,942	0.10	8,193
SCHOOL SECRETARY I	1.00	48,050	1.00	50,622
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SOCIAL WORKER	0.60	54,605	0.60	56,943
TEACHER	16.00	1,239,772	12.90	1,056,859
Employee Benefits	0.00	982,341	0.00	857,789
BENEFITS-OTHER WAGES	0.00	1,620	0.00	1,590
UNDIFF. EMPLOYEE BENEFITS	0.00	980,721	0.00	856,199
Other Expenses	0.00	122,814	0.00	111,233
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
CONFERENCE & REGISTRATN COSTS	0.00	12,997	0.00	12,997
CONSULTANT SERVICES	0.00	500	0.00	500
CONTRACT SERVICES	0.00	14,136	0.00	14,136
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	5,200	0.00	3,925
OPTIONAL SVC-DUPLICATING	0.00	3,000	0.00	3,000
POSTAGE	0.00	1,000	0.00	1,000
PUPIL TRANSPORTATION	0.00	1,500	0.00	1,500
SERV FEES/DUES-DISTRICT	0.00	10,553	0.00	0
SUPPLIES-CONSUMABLE	0.00	78,628	0.00	73,875
KING IB MS TOTAL	26.10	3,060,571	20.55	2,586,656

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
KLUGE SCHOOL				
Salaries	51.16	3,289,063	50.23	3,497,806
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	1,000	0.00	1,000
HANDICAPPED CHILD ASST	5.25	186,700	4.50	200,651
PARA ED ASST 8	0.87	31,215	0.87	38,444
PARA EDUC ASST	10.49	376,373	10.11	446,741
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	4,175	0.00	4,175
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.60	57,136	0.80	78,305
PT CERTIFICATED	0.00	2,000	0.00	2,000
SCHOOL PATHOLOGIST	3.00	238,257	3.00	245,781
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.70	63,705	0.70	66,312
SUBSTITUTE TEACHER	0.00	8,500	0.00	8,500
TEACHER	26.00	2,064,729	26.00	2,130,102
Employee Benefits	0.00	1,746,910	0.00	1,854,278
BENEFITS-OTHER WAGES	0.00	8,465	0.00	8,308
UNDIFF. EMPLOYEE BENEFITS	0.00	1,738,445	0.00	1,845,970
Other Expenses	0.00	324,274	0.00	180,461
CAR ALLOWANCE, LOCAL	0.00	1,000	0.00	1,000
CARRYOVER-DEFICIT	0.00	11,289	0.00	0
CONTRACT SERVICES	0.00	7,000	0.00	7,000
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	148,369	0.00	0
NON-TEXT BOOKS	0.00	7,400	0.00	7,225
OPTIONAL SERVICES	0.00	11,994	0.00	24,996
OPTIONAL SVC FMS ED MAINT	0.00	18,799	0.00	18,799
OPTIONAL SVC-DUPLICATING	0.00	2,000	0.00	2,000
POSTAGE	0.00	2,001	0.00	2,001
PUPIL TRANSPORTATION	0.00	1,000	0.00	1,000
SUPPLIES-CONSUMABLE	0.00	113,122	0.00	116,140
KLUGE SCHOOL TOTAL	51.16	5,360,247	50.23	5,532,545

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
LAFOLLETTE SCHOOL				
Salaries	29.87	2,007,632	31.93	2,246,099
CHILDREN'S HLTH ASSIST 8	0.06	2,134	0.06	2,675
EXTRA HRS-MISC. ACTIVITIES	0.00	350	0.00	350
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
OVERTIME	0.00	1,500	0.00	1,500
PARA ED ASST 7	0.75	26,909	0.75	27,703
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	6.88	246,852	8.57	378,691
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	6,000	0.00	6,000
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.80	76,182	0.80	78,306
PT CERTIFICATED	0.00	10,995	0.00	10,995
SCHOOL COUNSELOR	0.20	15,327	0.20	16,385
SCHOOL PATHOLOGIST	0.80	63,535	1.00	81,927
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,007	1.00	95,148
SUBSTITUTE TEACHER	0.00	9,598	0.00	9,598
TEACHER	14.93	1,185,728	15.10	1,237,098
Employee Benefits	0.00	1,062,310	0.00	1,191,151
BENEFITS-OTHER WAGES	0.00	15,359	0.00	15,075
UNDIFF. EMPLOYEE BENEFITS	0.00	1,046,951	0.00	1,176,076
Other Expenses	0.00	246,800	0.00	152,456
CAR ALLOWANCE, LOCAL	0.00	832	0.00	832
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
COMPUTERS	0.00	4,236	0.00	4,236
CONTRACT SERVICES	0.00	16,705	0.00	31,705
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	5,175	0.00	5,400
OPTIONAL SVC FMS ED MAINT	0.00	20,000	0.00	21,000
OPTIONAL SVC-DUPLICATING	0.00	3,500	0.00	3,500
POSTAGE	0.00	1,700	0.00	1,700
PUPIL TRANSPORTATION	0.00	800	0.00	800

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
SUPPLIES-CONSUMABLE	0.00	198,552	0.00	82,983
LAFOLLETTE SCHOOL TOTAL	29.87	3,316,742	31.93	3,589,706

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
LANCASTER SCHOOL				
Salaries	35.61	2,483,285	34.90	2,613,787
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
EXTRA HRS-MISC. ACTIVITIES	0.00	2,000	0.00	0
L.T.E. NO PENSION	0.00	0	0.00	36,522
LIBRARY MEDIA SPECIALIST	0.80	65,575	0.60	51,798
OVERTIME	0.00	1,500	0.00	1,500
PARA ED ASST 8	0.39	13,993	0.39	17,233
PARA EDUC ASST	7.75	292,619	7.11	314,177
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	14,000	0.00	10,000
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.40	38,899	0.60	58,729
SCHOOL COUNSELOR	0.20	15,327	0.20	16,385
SCHOOL PATHOLOGIST	0.50	39,710	0.40	32,771
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.90	81,907	0.90	85,633
SUBSTITUTE TEACHER	0.00	1,000	0.00	0
TEACHER	19.67	1,565,718	19.70	1,613,961
Employee Benefits	0.00	1,321,779	0.00	1,371,868
BENEFITS-LIMITED TERM EMPLOYEE	0.00	0	0.00	5,478
BENEFITS-OTHER WAGES	0.00	9,990	0.00	6,095
UNDIFF. EMPLOYEE BENEFITS	0.00	1,311,789	0.00	1,360,295
Other Expenses	0.00	353,854	0.00	227,512
CARRYOVER-DEFICIT	0.00	19,357	0.00	0
CLOTHING/LINEN	0.00	13,814	0.00	0
CONTRACT SERVICES	0.00	47,462	0.00	32,000
DUPLICATING/PRINTING	0.00	1,000	0.00	0
FOOD	0.00	300	0.00	300
MINOR MODIFICATIONS, BLDG	0.00	22,000	0.00	15,000
NON-TEXT BOOKS	0.00	8,275	0.00	8,050
OPTIONAL SVC FMS ED MAINT	0.00	11,707	0.00	10,000
POSTAGE	0.00	1,500	0.00	500
PUPIL TRANSPORTATION	0.00	6,500	0.00	0

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
SUPPLIES-CONSUMABLE	0.00	221,939	0.00	161,662
LANCASTER SCHOOL TOTAL	35.61	4,158,919	34.90	4,213,167

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
LINCOLN CENTER OF THE ARTS				
Salaries	38.00	2,780,113	38.60	2,966,343
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
DEAN OF STUDENTS - CERT	1.00	78,786	1.00	80,082
EXTRA HRS-MISC. ACTIVITIES	0.00	2,500	0.00	2,500
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	3.75	134,547	3.75	165,705
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PRINCIPAL I - M/CW/K8 (14T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.20	114,272	1.20	117,520
PT CERTIFICATED	0.00	8,382	0.00	8,382
SCHOOL COUNSELOR	1.00	76,635	1.00	81,927
SCHOOL PATHOLOGIST	0.40	31,768	0.40	32,771
SCHOOL SECRETARY I	1.00	48,050	1.00	50,622
SCHOOL SECRETARY I (10 MO)	2.00	71,746	2.00	75,454
SOCIAL WORKER	1.00	91,007	1.00	95,148
TEACHER	22.70	1,802,813	23.30	1,908,899
TEACHER AS SUBSTITUTE	0.00	2,500	0.00	2,500
Employee Benefits	0.00	1,499,851	0.00	1,572,612
BENEFITS-OTHER WAGES	0.00	7,226	0.00	7,101
UNDIFF. EMPLOYEE BENEFITS	0.00	1,492,625	0.00	1,565,511
Other Expenses	0.00	325,824	0.00	146,320
CARRYOVER-DEFICIT	0.00	9,352	0.00	0
CONTRACT SERVICES	0.00	143,415	0.00	8,000
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	7,700	0.00	7,875
OPTIONAL SERVICES	0.00	19,800	0.00	6,249
OPTIONAL SVC FMS ED MAINT	0.00	26,585	0.00	26,585
OPTIONAL SVC TRANSPORTATION	0.00	2,000	0.00	2,000
POSTAGE	0.00	2,000	0.00	2,000
SUPPLIES-CONSUMABLE	0.00	114,672	0.00	93,311
LINCOLN CENTER OF THE ARTS TOTAL	38.00	4,605,788	38.60	4,685,275

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
LINCOLN AVENUE SCHOOL				
Salaries	52.86	3,607,773	52.96	3,883,222
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
EXTRA HRS-MISC. ACTIVITIES	0.00	1,500	0.00	1,500
HANDICAPPED CHILD ASST	0.75	26,672	1.00	44,589
OVERTIME	0.00	750	0.00	750
PARA ED ASST 8	1.00	35,879	1.00	44,188
PARA EDUC ASST	12.01	427,345	10.76	475,463
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	10,000	0.00	10,000
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.80	76,181	0.80	78,306
PT CERTIFICATED	0.00	19,482	0.00	19,482
SCHOOL PATHOLOGIST	1.80	142,955	1.70	139,276
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.80	72,805	0.80	76,118
SUBSTITUTE TEACHER	0.00	5,000	0.00	5,000
TEACHER	30.70	2,438,166	31.90	2,613,472
Employee Benefits	0.00	1,925,708	0.00	2,058,604
BENEFITS-OTHER WAGES	0.00	19,835	0.00	19,523
UNDIFF. EMPLOYEE BENEFITS	0.00	1,905,873	0.00	2,039,081
Other Expenses	0.00	1,361,414	0.00	173,622
CAR ALLOWANCE, LOCAL	0.00	543	0.00	543
CARRYOVER-DEFICIT	0.00	5,672	0.00	5,672
COMPUTERS	0.00	11,097	0.00	11,097
CONTRACT SERVICES	0.00	12,000	0.00	12,000
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	938,691	0.00	0
NON-CAPITAL EQUIPMENT	0.00	2,000	0.00	2,000
NON-TEXT BOOKS	0.00	9,325	0.00	10,325
OPTIONAL SERVICES	0.00	0	0.00	4,166
OPTIONAL SVC FMS ED MAINT	0.00	7,000	0.00	7,000
OPTIONAL SVC-DUPPLICATING	0.00	3,000	0.00	3,000
POSTAGE	0.00	1,800	0.00	1,800
PUPIL TRANSPORTATION	0.00	1,200	0.00	1,200

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
SUPPLIES-CONSUMABLE	0.00	367,786	0.00	113,519
TRAVEL - OUT OF TOWN	0.00	1,000	0.00	1,000
LINCOLN AVENUE SCHOOL TOTAL	52.86	6,894,895	52.96	6,115,448

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
LONGFELLOW SCHOOL				
Salaries	96.03	6,360,295	91.14	6,419,066
ASST PRINCIPAL ELEM	2.00	209,312	2.00	220,860
HANDICAPPED CHILD ASST	3.26	115,932	3.13	139,565
LIBRARY MEDIA SPECIALIST	0.80	65,574	0.80	69,063
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	25.12	901,285	23.56	1,041,069
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	31,000	0.00	6,520
PRINCIPAL I - M/CW/K8 (14T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.20	114,273	1.20	117,458
PT CERTIFICATED	0.00	33,836	0.00	17,352
SCHOOL COUNSELOR	1.00	76,635	1.00	81,927
SCHOOL PATHOLOGIST	3.80	301,792	3.70	303,130
SCHOOL SECRETARY I (10 MO)	2.00	71,746	2.00	75,454
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,007	1.00	95,148
SOCIAL WORKER AIDE II	0.75	18,433	0.75	26,045
SUBSTITUTE TEACHER	0.00	3,000	0.00	3,000
TEACHER	51.60	4,098,021	48.50	3,973,460
Employee Benefits	0.00	3,392,255	0.00	3,402,636
BENEFITS-OTHER WAGES	0.00	36,632	0.00	14,331
UNDIFF. EMPLOYEE BENEFITS	0.00	3,355,623	0.00	3,388,305
Other Expenses	0.00	308,972	0.00	281,173
CAR ALLOWANCE, LOCAL	0.00	500	0.00	500
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
COMPUTERS	0.00	5,127	0.00	5,127
CONFERENCE & REGISTRATN COSTS	0.00	13,790	0.00	13,790
CONTRACT SERVICES	0.00	42,026	0.00	42,026
DUPLICATING/PRINTING	0.00	5,000	0.00	5,000
FOOD	0.00	300	0.00	300
NON-CAPITAL EQUIPMENT	0.00	46,029	0.00	20,000
NON-TEXT BOOKS	0.00	17,350	0.00	19,075
OPTIONAL SVC FMS ED MAINT	0.00	65,000	0.00	42,264
OPTIONAL SVC TRANSPORTATION	0.00	500	0.00	500

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
OPTIONAL SVC-DUPLICATING	0.00	4,000	0.00	4,000
POSTAGE	0.00	2,680	0.00	2,466
PUPIL TRANSPORTATION	0.00	9,235	0.00	9,235
SUPPLIES-CONSUMABLE	0.00	102,435	0.00	116,890
LONGFELLOW SCHOOL TOTAL	96.03	10,061,522	91.14	10,102,875

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
LOWELL SCHOOL				
Salaries	29.70	2,082,103	29.70	2,209,570
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.00	0
EXTRA HRS-MISC. ACTIVITIES	0.00	841	0.00	841
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
PARA ED ASST 8	0.50	17,940	0.00	0
PARA EDUC ASST	5.50	197,336	6.25	276,175
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	8,500	0.00	11,200
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.40	38,091	0.40	39,153
PT CERTIFICATED	0.00	23,183	0.00	22,183
SCHOOL NURSE	0.50	45,424	0.50	46,764
SCHOOL PATHOLOGIST	0.80	63,535	0.80	65,542
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.40	36,403	0.40	38,059
SUBSTITUTE TEACHER	0.00	6,492	0.00	6,492
TEACHER	17.40	1,381,892	17.40	1,425,532
Employee Benefits	0.00	1,108,726	0.00	1,171,528
BENEFITS-OTHER WAGES	0.00	21,069	0.00	21,593
UNDIFF. EMPLOYEE BENEFITS	0.00	1,087,657	0.00	1,149,935
Other Expenses	0.00	289,267	0.00	307,193
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
CONTRACT SERVICES	0.00	78,262	0.00	78,262
DUPLICATING/PRINTING	0.00	13,000	0.00	7,000
FOOD	0.00	300	0.00	300
MINOR MODIFICATIONS, BLDG	0.00	10,000	0.00	30,000
NON-TEXT BOOKS	0.00	4,750	0.00	5,125
OFFICIAL ADVERTISING	0.00	5,400	0.00	5,400
OPTIONAL SVC FMS ED MAINT	0.00	20,343	0.00	20,343
OPTIONAL SVC-DUPLICATING	0.00	3,000	0.00	3,000
OTH DUES/FEEES/TEACHER LIC	0.00	2,000	0.00	2,000
POSTAGE	0.00	7,003	0.00	4,003
PUPIL TRANSPORTATION	0.00	15,401	0.00	3,401

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
SUPPLIES-CONSUMABLE	0.00	122,310	0.00	135,861
TELEPHONE	0.00	500	0.00	500
TRAVEL - OUT OF TOWN	0.00	11,998	0.00	11,998
LOWELL SCHOOL TOTAL	29.70	3,480,096	29.70	3,688,291

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
MACDOWELL MONTESSORI SCHOOL				
Salaries	85.81	6,042,060	86.16	6,416,166
ASST PRIN III - HS TRAD (12C)	4.00	418,624	4.00	441,720
CLERICAL SUBSTITUTE	0.00	200	0.00	200
EXTRA HRS-MISC. ACTIVITIES	0.00	3,000	0.00	3,000
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
LIBRARY MEDIA SPECIALIST	1.00	81,968	1.00	86,329
PARA ED ASST 8	0.38	13,634	0.38	16,791
PARA EDUC ASST	18.00	647,080	18.25	806,431
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART TIME CLERICAL	0.00	1	0.00	1
PRINCIPAL I - TRAD (14A)	1.00	148,071	1.00	156,711
PSYCHOLOGIST	1.60	152,364	1.60	156,611
PT CERTIFICATED	0.00	46,000	0.00	41,000
SCHOOL COUNSELOR	1.20	91,962	1.30	106,505
SCHOOL PATHOLOGIST	1.60	127,071	1.60	131,083
SCHOOL SECRETARY I	1.00	48,050	1.00	50,622
SCHOOL SECRETARY I (10 MO)	2.00	71,746	2.00	75,454
SCHOOL SECRETARY II	1.00	54,634	1.00	57,743
SOCIAL WORKER	1.50	136,512	1.50	141,994
SOCIAL WORKER AIDE II	0.38	9,340	0.38	13,196
SUBSTITUTE TEACHER	0.00	5,950	0.00	5,950
TEACHER	49.40	3,923,302	49.40	4,047,195
Employee Benefits	0.00	3,215,984	0.00	3,401,009
BENEFITS-OTHER WAGES	0.00	29,782	0.00	26,580
UNDIFF. EMPLOYEE BENEFITS	0.00	3,186,202	0.00	3,374,429
Other Expenses	0.00	512,001	0.00	301,024
CAR ALLOWANCE, LOCAL	0.00	1,000	0.00	1,000
CARRYOVER-DEFICIT	0.00	2,505	0.00	0
COMPUTERS	0.00	3,000	0.00	3,000
CONTRACT SERVICES	0.00	145,286	0.00	68,438
DUPLICATING/PRINTING	0.00	19,000	0.00	3,973
FOOD	0.00	300	0.00	300
NON-CAPITAL EQUIPMENT	0.00	35,914	0.00	10,100
NON-TEXT BOOKS	0.00	20,050	0.00	20,400
OPTIONAL SERVICES	0.00	23,988	0.00	72,979

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
OPTIONAL SVC FMS ED MAINT	0.00	95,818	0.00	40,000
OPTIONAL SVC TRANSPORTATION	0.00	2,000	0.00	2,000
POSTAGE	0.00	3,000	0.00	3,000
PUPIL TRANSPORTATION	0.00	1	0.00	1
SUPPLIES-CONSUMABLE	0.00	160,139	0.00	75,833
MACDOWELL MONTESSORI SCHOOL TOTAL	85.81	9,770,045	86.16	10,118,199

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
MADISON ACADEMIC HS				
Salaries	59.63	4,440,162	55.03	4,327,750
ASST PRIN III - HS TRAD (12C)	3.00	313,968	3.00	331,290
EXTRA HRS-MISC. ACTIVITIES	0.00	2,000	0.00	2,000
HANDICAPPED CHILD ASST	1.50	53,344	1.50	66,884
LIBRARY MEDIA SPECIALIST	1.00	81,968	1.00	86,329
OVERTIME	0.00	4,000	0.00	4,000
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	6.25	224,245	5.25	231,987
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART TIME CLERICAL	0.00	2,000	0.00	2,000
PART-TIME OTHER	0.00	2,000	0.00	2,000
PRINCIPAL I - SM HS ARTS (14A)	1.00	148,071	1.00	156,711
PSYCHOLOGIST	1.10	104,750	1.10	107,670
PT CERT-EXTRACURR	0.00	17,000	0.00	17,000
PT CERTIFICATED	0.00	45,294	0.00	35,294
SCHOOL COUNSELOR	3.00	232,689	2.00	163,854
SCHOOL PATHOLOGIST	0.30	23,827	0.30	24,578
SCHOOL SECRETARY I	1.00	48,050	1.00	50,622
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY II	1.00	54,634	1.00	57,743
SOCIAL WORKER	1.50	136,511	1.50	141,994
SOCIAL WORKER AIDE II	1.13	27,772	1.13	39,240
TEACHER	35.60	2,827,317	33.00	2,703,592
TEACHER AS SUBSTITUTE	0.00	10,000	0.00	10,000
Employee Benefits	0.00	2,357,374	0.00	2,294,152
BENEFITS-OTHER WAGES	0.00	44,438	0.00	38,318
UNDIFF. EMPLOYEE BENEFITS	0.00	2,312,936	0.00	2,255,834
Other Expenses	0.00	469,573	0.00	323,617
CAR ALLOWANCE, LOCAL	0.00	3,000	0.00	3,000
CARRYOVER-DEFICIT	0.00	4,243	0.00	0
COMPUTERS	0.00	5,000	0.00	5,000
CONFERENCE & REGISTRATN COSTS	0.00	775	0.00	0
CONTRACT SERVICES	0.00	48,811	0.00	34,837
FOOD	0.00	300	0.00	300

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
MAINTENANCE CONTRACTS	0.00	30,000	0.00	30,000
MINOR MODIFICATIONS, BLDG	0.00	40,000	0.00	20,000
NON-TEXT BOOKS	0.00	14,150	0.00	11,850
OPTIONAL SERVICES	0.00	1	0.00	12,498
OPTIONAL SVC FMS ED MAINT	0.00	51,337	0.00	51,337
OPTIONAL SVC TRANSPORTATION	0.00	10,000	0.00	10,000
OPTIONAL SVC-DUPLICATING	0.00	3,000	0.00	3,000
POSTAGE	0.00	9,000	0.00	9,000
PUPIL TRANSPORTATION	0.00	37,100	0.00	26,168
SUPPLIES-CONSUMABLE	0.00	211,481	0.00	106,627
TRAVEL - OUT OF TOWN	0.00	1,375	0.00	0
MADISON ACADEMIC HS TOTAL	59.63	7,267,109	55.03	6,945,519

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
MANITOBA SCHOOL				
Salaries	58.78	3,929,510	57.75	4,150,705
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
CHILDREN'S HLTH ASSIST 8	0.44	15,647	0.44	19,619
EXTRA HRS-MISC. ACTIVITIES	0.00	1,000	0.00	1,000
HANDIC CHILD AIDE SUB	0.00	1,000	0.00	1,000
HANDICAPPED CHILD ASST	5.75	204,482	5.56	247,915
LIBRARY MEDIA SPECIALIST	0.40	32,788	0.40	34,532
OVERTIME	0.00	4,000	0.00	4,000
PARA ED ASST 8	0.69	24,757	0.69	30,490
PARA EDUC ASST	10.40	373,144	9.56	422,437
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	5,500	0.00	5,500
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.80	76,181	0.80	78,306
PT CERT-EXTRACURR	0.00	8,000	0.00	8,000
PT CERTIFICATED	0.00	14,225	0.00	14,225
SCHOOL COUNSELOR	0.30	22,991	0.30	24,578
SCHOOL PATHOLOGIST	2.00	158,838	2.00	163,854
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,008	1.00	95,003
SUBSTITUTE TEACHER	0.00	3,500	0.00	3,500
TEACHER	32.00	2,541,411	32.00	2,621,668
Employee Benefits	0.00	2,117,483	0.00	2,200,085
BENEFITS-OTHER WAGES	0.00	24,422	0.00	19,750
UNDIFF. EMPLOYEE BENEFITS	0.00	2,093,061	0.00	2,180,335
Other Expenses	0.00	221,251	0.00	283,315
CAR ALLOWANCE, LOCAL	0.00	2,000	0.00	2,000
CARRYOVER-DEFICIT	0.00	12,121	0.00	12,121
COMPUTERS	0.00	12,947	0.00	12,947
CONTRACT SERVICES	0.00	28,349	0.00	38,349
DUPLICATING/PRINTING	0.00	6,000	0.00	6,000
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	10,525	0.00	11,200
OPTIONAL SERVICES	0.00	15,840	0.00	16,664

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
OPTIONAL SVC FMS ED MAINT	0.00	18,321	0.00	18,321
OPTIONAL SVC-DUPLICATING	0.00	1,497	0.00	1,497
POSTAGE	0.00	1,500	0.00	1,500
PUPIL TRANSPORTATION	0.00	4,000	0.00	4,000
SUPPLIES-CONSUMABLE	0.00	107,351	0.00	157,916
TRAVEL - OUT OF TOWN	0.00	500	0.00	500
MANITOBA SCHOOL TOTAL	58.78	6,268,244	57.75	6,634,105

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
MAPLE TREE SCHOOL				
Salaries	35.32	2,327,873	35.07	2,466,296
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	1,000	0.00	1,000
HANDICAPPED CHILD ASST	3.00	106,685	3.25	144,914
OVERTIME	0.00	3,500	0.00	3,500
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	8.12	291,339	8.12	358,807
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	22,000	0.00	22,000
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.50	47,614	0.50	48,941
PT CERTIFICATED	0.00	6,000	0.00	6,000
SCHOOL PATHOLOGIST	1.40	111,187	1.10	90,120
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.50	45,504	0.50	47,574
SUBSTITUTE TEACHER	0.00	11,444	0.00	11,444
TEACHER	18.30	1,453,230	18.10	1,482,881
Employee Benefits	0.00	1,238,210	0.00	1,307,580
BENEFITS-OTHER WAGES	0.00	23,730	0.00	23,290
UNDIFF. EMPLOYEE BENEFITS	0.00	1,214,480	0.00	1,284,290
Other Expenses	0.00	176,536	0.00	122,344
CAR ALLOWANCE, LOCAL	0.00	1,500	0.00	1,500
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
CONTRACT SERVICES	0.00	11,000	0.00	11,000
FOOD	0.00	300	0.00	300
MINOR MODIFICATIONS, BLDG	0.00	3,562	0.00	3,562
NON-TEXT BOOKS	0.00	5,400	0.00	5,650
OPTIONAL SVC FMS ED MAINT	0.00	14,000	0.00	14,000
POSTAGE	0.00	1,000	0.00	1,000
PUPIL TRANSPORTATION	0.00	600	0.00	600
SUPPLIES-CONSUMABLE	0.00	144,174	0.00	84,732
MAPLE TREE SCHOOL TOTAL	35.32	3,742,619	35.07	3,896,220

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
MARSHALL HS				
Salaries	90.28	6,404,794	88.01	6,595,137
ASST PRIN III - HS TRAD (12C)	4.00	418,624	4.00	441,720
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
HANDICAPPED CHILD ASST	10.50	373,401	10.63	473,982
L.T.E. NO PENSION	0.00	49,000	0.00	49,000
LIBRARY MEDIA SPECIALIST	1.00	81,968	1.00	86,329
MUSIC INSTRUCTOR	0.00	32,484	0.00	32,484
OVERTIME	0.00	20,000	0.00	20,000
PARA EDUC ASST	9.41	337,622	9.41	415,809
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PRINCIPAL II - HS (15A)	1.00	148,071	1.00	156,711
PSYCHOLOGIST	1.30	123,795	1.30	127,277
PT CERTIFICATED	0.00	51,016	0.00	36,040
SCHOOL COUNSELOR	3.00	229,905	3.00	245,781
SCHOOL PATHOLOGIST	0.90	71,478	1.00	81,927
SCHOOL SECRETARY I	1.00	48,050	1.00	50,622
SCHOOL SECRETARY I (10 MO)	2.00	71,746	2.00	75,454
SCHOOL SECRETARY II	1.00	54,634	1.00	57,743
SOCIAL WORKER	1.50	136,511	1.50	141,994
SOCIAL WORKER AIDE II	1.12	27,526	1.12	38,893
TEACHER	51.30	4,074,194	48.80	3,998,036
TEACHER AS SUBSTITUTE	0.00	10,000	0.00	10,000
Employee Benefits	0.00	3,365,591	0.00	3,471,292
BENEFITS-LIMITED TERM EMPLOYEE	0.00	7,350	0.00	7,350
BENEFITS-OTHER WAGES	0.00	43,749	0.00	47,085
UNDIFF. EMPLOYEE BENEFITS	0.00	3,314,492	0.00	3,416,857
Other Expenses	0.00	403,364	0.00	317,999
CAR ALLOWANCE, LOCAL	0.00	1,000	0.00	1,000
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
COMPUTERS	0.00	1	0.00	1
CONFERENCE & REGISTRATN COSTS	0.00	3,750	0.00	0
CONTRACT SERVICES	0.00	20,000	0.00	20,000
DUPLICATING/PRINTING	0.00	8,000	0.00	8,000
FOOD	0.00	300	0.00	300

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
MAINTENANCE CONTRACTS	0.00	7,500	0.00	7,500
MINOR MODIFICATIONS, BLDG	0.00	14,199	0.00	14,199
NON-CAPITAL EQUIPMENT	0.00	141	0.00	0
NON-TEXT BOOKS	0.00	16,675	0.00	16,475
OPTIONAL SERVICES	0.00	67,966	0.00	70,822
OPTIONAL SVC FMS ED MAINT	0.00	44,109	0.00	44,109
OPTIONAL SVC-DUPLICATING	0.00	3,000	0.00	3,000
POSTAGE	0.00	8,000	0.00	8,000
PUPIL TRANSPORTATION	0.00	7,200	0.00	5,000
SUPPLIES-CONSUMABLE	0.00	204,423	0.00	119,593
TRAVEL - OUT OF TOWN	0.00	2,100	0.00	0
MARSHALL HS TOTAL	90.28	10,173,749	88.01	10,384,428

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
MARYLAND AV MONTESSORI				
Salaries	44.75	3,054,587	45.10	3,254,093
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
EXTRA HRS-MISC. ACTIVITIES	0.00	1,000	0.00	1,000
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
L.T.E. NO PENSION	0.00	13,860	0.00	13,860
LIBRARY MEDIA SPECIALIST	1.00	81,968	1.00	86,329
OVERTIME	0.00	1,000	0.00	1,000
PARA ED ASST 8	0.50	17,940	4.00	176,752
PARA EDUC ASST	11.00	394,670	8.25	364,551
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART TIME CLERICAL	0.00	1,000	0.00	1,000
PART-TIME OTHER	0.00	1,500	0.00	1,500
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.80	76,181	0.80	78,306
PT CERTIFICATED	0.00	500	0.00	500
SCHOOL COUNSELOR	0.30	22,991	0.30	24,578
SCHOOL PATHOLOGIST	0.70	55,593	0.70	57,349
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.30	27,303	0.30	28,399
SUBSTITUTE TEACHER	0.00	1	0.00	1
TEACHER	25.40	2,017,243	25.00	2,048,175
Employee Benefits	0.00	1,620,016	0.00	1,719,844
BENEFITS-LIMITED TERM EMPLOYEE	0.00	2,079	0.00	2,079
BENEFITS-OTHER WAGES	0.00	1,437	0.00	2,651
UNDIFF. EMPLOYEE BENEFITS	0.00	1,616,500	0.00	1,715,114
Other Expenses	0.00	85,526	0.00	85,199
CAR ALLOWANCE, LOCAL	0.00	100	0.00	100
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
COMPUTERS	0.00	1	0.00	1
CONTRACT SERVICES	0.00	1	0.00	1
DUPLICATING/PRINTING	0.00	500	0.00	500
FOOD	0.00	0	0.00	300
MAINTENANCE CONTRACTS	0.00	1	0.00	1
NON-TEXT BOOKS	0.00	11,500	0.00	11,600
OPTIONAL SERVICES	0.00	1	0.00	4,166

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
OPTIONAL SVC FMS ED MAINT	0.00	5,000	0.00	5,000
OPTIONAL SVC-DUPLICATING	0.00	1	0.00	1
POSTAGE	0.00	400	0.00	400
PUPIL TRANSPORTATION	0.00	500	0.00	500
SUPPLIES-CONSUMABLE	0.00	71,571	0.00	61,679
TELEPHONE	0.00	950	0.00	950
MARYLAND AV MONTESSORI TOTAL	44.75	4,760,129	45.10	5,059,136

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
METCALFE SCHOOL				
Salaries	36.36	2,560,156	35.45	2,686,931
ASST PRINC-DIS ELEM SC I ES	1.00	104,656	0.00	0
ASST PRINCIPAL ELEM	0.00	0	1.00	110,430
EXTRA HRS-MISC. ACTIVITIES	0.00	1,000	0.00	1,000
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
NOON SUPERVISION	0.00	1	0.00	1
OVERTIME	0.00	500	0.00	500
PARA ED ASST 8	0.44	15,787	0.44	19,443
PARA EDUC ASST	7.57	271,606	7.56	334,061
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART TIME CLERICAL	0.00	2,000	0.00	2,000
PART-TIME OTHER	0.00	12,186	0.00	12,186
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.70	66,659	0.70	68,517
PT CERTIFICATED	0.00	18,500	0.00	23,500
SCHOOL COUNSELOR	0.20	15,327	0.20	16,385
SCHOOL PATHOLOGIST	0.70	55,594	0.80	65,542
SCHOOL SECRETARY I (11 MO) ES	1.00	41,283	0.00	0
SOCIAL WORKER	0.80	81,520	0.90	85,488
SOCIAL WORKER-SPEC CAL	0.10	387	0.00	0
TEACHER	20.90	1,659,858	20.90	1,712,274
TEACHER AS SUBSTITUTE	0.00	1,000	0.00	1,000
Employee Benefits	0.00	1,359,492	0.00	1,424,518
BENEFITS-OTHER WAGES	0.00	19,001	0.00	21,299
UNDIFF. EMPLOYEE BENEFITS	0.00	1,340,491	0.00	1,403,219
Other Expenses	0.00	173,081	0.00	151,642
CAR ALLOWANCE, LOCAL	0.00	1,000	0.00	1,000
CARRYOVER-DEFICIT	0.00	4,962	0.00	4,962
COMPUTERS	0.00	2,616	0.00	2,616
CONSULTANT SERVICES	0.00	100	0.00	100
CONTRACT SERVICES	0.00	25,156	0.00	25,156
FOOD	0.00	300	0.00	300
NON-CAPITAL EQUIPMENT	0.00	1,000	0.00	1,000
NON-TEXT BOOKS	0.00	7,775	0.00	7,375

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
OPTIONAL SERVICES	0.00	1	0.00	1
OPTIONAL SVC FMS ED MAINT	0.00	15,000	0.00	15,000
OPTIONAL SVC-DUPLICATING	0.00	1,000	0.00	1,000
POSTAGE	0.00	9,953	0.00	9,953
PUPIL TRANSPORTATION	0.00	4,210	0.00	4,210
SUPPLIES-CONSUMABLE	0.00	98,008	0.00	76,969
TRAVEL - OUT OF TOWN	0.00	2,000	0.00	2,000
METCALFE SCHOOL TOTAL	36.36	4,092,729	35.45	4,263,091

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
MILW SCHOOL OF LANGUAGES				
Salaries	95.95	7,111,950	95.85	7,480,010
ASST PRIN III - HS TRAD (12C)	3.00	313,968	3.00	331,290
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	3,501	0.00	3,501
HANDICAPPED CHILD ASST	6.75	240,044	6.75	300,976
LIBRARY MEDIA SPECIALIST	1.00	81,968	1.00	86,329
OVERTIME	0.00	2,500	0.00	2,500
PARA ED ASST 8	0.75	26,909	0.75	33,141
PARA EDUC ASST	6.25	224,244	6.25	276,175
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PRINCIPAL I SM HS/MS/K8 (14A)	1.00	148,071	1.00	156,711
PSYCHOLOGIST	1.20	114,273	1.20	117,458
PT CERTIFICATED	0.00	102,588	0.00	112,488
SCHOOL COUNSELOR	3.50	269,615	3.50	286,662
SCHOOL PATHOLOGIST	1.50	119,129	1.40	114,698
SCHOOL SECRETARY I	1.00	48,050	1.00	50,622
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY II	1.00	54,634	1.00	57,743
SOCIAL WORKER	1.40	127,410	1.40	132,625
SOCIAL WORKER AIDE II	0.75	18,433	0.75	26,045
SUBSTITUTE TEACHER	0.00	500	0.00	500
TEACHER	64.60	5,130,470	64.60	5,292,484
TEACHER AS SUBSTITUTE	0.00	5,000	0.00	5,000
Employee Benefits	0.00	3,791,404	0.00	3,964,875
BENEFITS-OTHER WAGES	0.00	61,609	0.00	65,740
UNDIFF. EMPLOYEE BENEFITS	0.00	3,729,795	0.00	3,899,135
Other Expenses	0.00	460,572	0.00	384,813
CAR ALLOWANCE, LOCAL	0.00	200	0.00	200
CARRYOVER-DEFICIT	0.00	22,094	0.00	0
COMPUTERS	0.00	15,000	0.00	15,000
CONFERENCE & REGISTRATN COSTS	0.00	1	0.00	1
CONTRACT SERVICES	0.00	26,000	0.00	26,000
DUPLICATING/PRINTING	0.00	2,000	0.00	2,000
FOOD	0.00	300	0.00	300

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
NON-TEXT BOOKS	0.00	23,750	0.00	24,150
OPTIONAL SERVICES	0.00	9,995	0.00	10,415
OPTIONAL SVC FMS ED MAINT	0.00	30,000	0.00	30,000
OPTIONAL SVC-DUPLICATING	0.00	3,500	0.00	3,500
POSTAGE	0.00	6,000	0.00	6,000
PUPIL TRANSPORTATION	0.00	4,000	0.00	4,000
SUPPLIES-CONSUMABLE	0.00	314,732	0.00	255,247
TEXTBOOKS	0.00	3,000	0.00	3,000
TRAVEL - OUT OF TOWN	0.00	0	0.00	5,000
MILW SCHOOL OF LANGUAGES TOTAL	95.95	11,363,926	95.85	11,829,698

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
MILW GERMAN IMMERSION SCHOO				
Salaries	45.08	3,176,675	43.75	3,224,701
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	1,000	0.00	1,000
GENERAL EDUC ASST	0.88	24,380	0.00	0
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	7.50	269,095	7.75	342,457
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	372	0.00	372
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.70	66,659	1.00	97,882
PT CERTIFICATED	0.00	2,361	0.00	2,361
SCHOOL COUNSELOR	0.00	0	0.10	8,176
SCHOOL PATHOLOGIST	1.20	95,303	1.10	90,119
SCHOOL SECRETARY I (10 MO)	0.00	0	1.00	37,727
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.30	27,302	0.30	28,544
TEACHER	29.00	2,321,535	27.00	2,212,029
Employee Benefits	0.00	1,697,053	0.00	1,709,534
BENEFITS-OTHER WAGES	0.00	2,016	0.00	1,978
UNDIFF. EMPLOYEE BENEFITS	0.00	1,695,037	0.00	1,707,556
Other Expenses	0.00	189,750	0.00	52,762
CARRYOVER-DEFICIT	0.00	1,064	0.00	0
CONTRACT SERVICES	0.00	5,922	0.00	5,922
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	125,710	0.00	0
NON-TEXT BOOKS	0.00	13,725	0.00	13,700
OPTIONAL SVC FMS ED MAINT	0.00	5,000	0.00	5,000
POSTAGE	0.00	1,000	0.00	1,000
SUPPLIES-CONSUMABLE	0.00	37,029	0.00	26,840
MILW GERMAN IMMERSION SCHOO TOTAL	45.08	5,063,478	43.75	4,986,997

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
MILW SIGN LANGUAGE SCHOOL				
Salaries	44.20	3,130,452	56.98	4,223,767
ASST PRINCIPAL ELEM	2.00	209,313	2.00	220,860
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	500	0.00	500
HANDICAPPED CHILD ASST	2.25	80,015	2.25	100,326
INTERPR-DHH 8 HR	0.00	0	8.88	588,744
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	6.75	242,187	6.75	298,269
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	6,000	0.00	6,000
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.80	76,181	0.80	78,306
PT CERTIFICATED	0.00	16,000	0.00	16,000
SCHOOL COUNSELOR	0.30	22,991	0.20	16,385
SCHOOL PATHOLOGIST	0.90	71,478	0.90	73,734
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.10	100,108	1.10	104,081
SUBSTITUTE TEACHER	0.00	7,800	0.00	7,800
TEACHER	25.40	2,017,243	29.40	2,408,654
Employee Benefits	0.00	1,666,985	0.00	2,239,039
BENEFITS-OTHER WAGES	0.00	16,362	0.00	16,059
UNDIFF. EMPLOYEE BENEFITS	0.00	1,650,623	0.00	2,222,980
Other Expenses	0.00	2,196,993	0.00	147,123
CARRYOVER-DEFICIT	0.00	71,050	0.00	0
CONTRACT SERVICES	0.00	19,500	0.00	19,500
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	1,806,991	0.00	0
NON-TEXT BOOKS	0.00	10,375	0.00	9,800
OPTIONAL SVC FMS ED MAINT	0.00	23,888	0.00	23,888
POSTAGE	0.00	1,500	0.00	1,500
SUPPLIES-CONSUMABLE	0.00	263,389	0.00	92,135
MILW SIGN LANGUAGE SCHOOL TOTAL	44.20	6,994,430	56.98	6,609,929

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
MILW HS - ARTS				
Salaries	93.22	7,081,141	93.47	7,436,675
ASST PRIN III - HS TRAD (12C)	4.00	418,624	4.00	441,720
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.50	22,294
HANDICAPPED CHILD ASST	2.25	80,015	2.25	100,325
L.T.E. NO PENSION	0.00	70,000	0.00	35,020
LIBRARY MEDIA SPECIALIST	1.00	81,968	1.00	86,329
OVERTIME	0.00	30,000	0.00	30,000
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	10.00	358,790	10.00	441,880
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PRINCIPAL II - HS (15A)	1.00	148,071	1.00	156,711
PSYCHOLOGIST	1.50	142,840	1.50	146,854
PT CERTIFICATED	0.00	84,586	0.00	114,586
SCHOOL COUNSELOR	4.00	309,324	4.00	327,543
SCHOOL PATHOLOGIST	0.70	55,593	0.70	57,349
SCHOOL SECRETARY I	1.00	48,050	1.00	50,622
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY II	1.00	54,634	1.00	57,743
SOCIAL WORKER	1.30	118,309	1.30	123,255
SOCIAL WORKER AIDE II	0.37	9,093	0.37	12,849
SUBSTITUTE TEACHER	0.00	10,000	0.00	10,000
TEACHER	62.60	4,971,631	62.60	5,128,633
Employee Benefits	0.00	3,751,416	0.00	3,929,017
BENEFITS-LIMITED TERM EMPLOYEE	0.00	10,500	0.00	5,253
BENEFITS-OTHER WAGES	0.00	67,277	0.00	81,967
UNDIFF. EMPLOYEE BENEFITS	0.00	3,673,639	0.00	3,841,797
Other Expenses	0.00	534,686	0.00	398,080
CAR ALLOWANCE, LOCAL	0.00	1,000	0.00	1,000
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
COMPUTERS	0.00	1,000	0.00	1,000
CONTRACT SERVICES	0.00	49,307	0.00	40,000
DUPLICATING/PRINTING	0.00	10,000	0.00	10,000
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	26,000	0.00	26,000
NON-TEXT BOOKS	0.00	24,450	0.00	24,000

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
OPTIONAL SERVICES	0.00	19,990	0.00	20,830
OPTIONAL SVC FMS ED MAINT	0.00	160,000	0.00	142,945
POSTAGE	0.00	7,000	0.00	7,000
PUPIL TRANSPORTATION	0.00	3,500	0.00	3,500
SUPPLIES-CONSUMABLE	0.00	235,639	0.00	120,005
TRAVEL - OUT OF TOWN	0.00	1,500	0.00	1,500
MILW HS - ARTS TOTAL	93.22	11,367,243	93.47	11,763,772

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
MILW FRENCH IMMERSION SCHOO				
Salaries	37.60	2,631,690	38.10	2,806,794
ASST PRINCIPAL ELEM	0.50	52,328	0.50	55,215
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	1	0.00	1
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
PARA ED ASST 8	0.63	22,604	0.63	27,838
PARA EDUC ASST	6.37	228,517	6.37	281,478
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	4,000	0.00	4,000
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.00	95,227	1.00	97,882
PT CERTIFICATED	0.00	4,116	0.00	4,116
PT SCHOOL SUPPORT STAFF	0.00	18,000	0.00	0
SCHOOL COUNSELOR	0.10	7,942	0.10	8,176
SCHOOL PATHOLOGIST	1.00	79,420	0.90	73,734
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.60	54,604	0.60	56,797
SUBSTITUTE TEACHER	0.00	4,000	0.00	4,000
TEACHER	22.40	1,778,986	23.00	1,884,320
Employee Benefits	0.00	1,395,814	0.00	1,435,942
BENEFITS-OTHER WAGES	0.00	6,543	0.00	6,428
UNDIFF. EMPLOYEE BENEFITS	0.00	1,389,271	0.00	1,429,514
Other Expenses	0.00	153,775	0.00	117,538
CAR ALLOWANCE, LOCAL	0.00	150	0.00	150
CARRYOVER-DEFICIT	0.00	17,732	0.00	17,732
CONTRACT SERVICES	0.00	13,425	0.00	13,425
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	10,775	0.00	10,675
OFFICIAL ADVERTISING	0.00	4,000	0.00	4,000
OPTIONAL SVC FMS ED MAINT	0.00	4,000	0.00	4,000
OPTIONAL SVC-DUPLICATING	0.00	400	0.00	400
POSTAGE	0.00	1,500	0.00	1,500
SUPPLIES-CONSUMABLE	0.00	101,493	0.00	65,356
MILW FRENCH IMMERSION SCHOO TOTAL	37.60	4,181,279	38.10	4,360,274

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
MILW PARKSIDE SCHOOL				
Salaries	100.65	6,623,724	97.20	6,938,074
ASST PRINCIPAL ELEM	2.00	209,312	2.00	220,860
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	3,000	0.00	3,000
HANDICAPPED CHILD ASST	5.25	186,701	5.25	234,092
L.T.E. NO PENSION	0.00	43,609	0.00	43,609
LIBRARY MEDIA SPECIALIST	1.00	81,968	1.00	86,329
PARA ED ASST 8	1.00	35,879	1.00	44,188
PARA ED ASST-HOURLY	0.75	26,910	0.50	22,094
PARA EDUC ASST	27.00	968,735	23.50	1,038,418
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	8,000	0.00	8,000
PRINCIPAL I - M/CW/K8 (14T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.70	161,887	1.70	166,477
PT CERTIFICATED	0.00	90,715	0.00	69,715
SCHOOL COUNSELOR	1.00	76,635	1.00	81,927
SCHOOL PATHOLOGIST	3.20	254,141	3.00	245,781
SCHOOL SECRETARY I (10 MO)	2.00	71,746	2.00	75,454
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,006	1.00	94,856
SUBSTITUTE TEACHER	0.00	5,000	0.00	5,000
TEACHER	51.50	4,089,080	52.00	4,260,206
Employee Benefits	0.00	3,508,969	0.00	3,661,084
BENEFITS-LIMITED TERM EMPLOYEE	0.00	6,541	0.00	6,541
BENEFITS-OTHER WAGES	0.00	57,626	0.00	45,463
UNDIFF. EMPLOYEE BENEFITS	0.00	3,444,802	0.00	3,609,080
Other Expenses	0.00	314,011	0.00	317,466
CAR ALLOWANCE, LOCAL	0.00	700	0.00	556
CARRYOVER-SURPLUS	0.00	-2,470	0.00	0
CONTRACT SERVICES	0.00	50,000	0.00	50,000
DUPLICATING/PRINTING	0.00	0	0.00	17,902
FOOD	0.00	300	0.00	300
MINOR MODIFICATIONS, BLDG	0.00	23,211	0.00	23,211
NON-TEXT BOOKS	0.00	21,300	0.00	21,475
OPTIONAL SERVICES	0.00	19,990	0.00	22,913

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
OPTIONAL SVC FMS ED MAINT	0.00	4,000	0.00	4,000
OPTIONAL SVC-DUPLICATING	0.00	1,500	0.00	1,500
POSTAGE	0.00	2,429	0.00	2,429
PUPIL TRANSPORTATION	0.00	4,000	0.00	4,000
SUPPLIES-CONSUMABLE	0.00	189,051	0.00	169,180
MILW PARKSIDE SCHOOL TOTAL	100.65	10,446,704	97.20	10,916,624

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
MILW SPANISH IMMERSION SCHO				
Salaries	66.85	4,473,371	62.15	4,506,482
ASST PRINCIPAL ELEM	2.00	209,312	2.00	220,860
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	300	0.00	300
HANDICAPPED CHILD ASST	3.75	133,358	3.75	167,209
L.T.E. NO PENSION	0.00	11,100	0.00	32,770
OVERTIME	0.00	1	0.00	1
PARA ED ASST 8	0.75	26,909	1.50	66,282
PARA EDUC ASST	14.50	520,248	12.25	541,303
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	17,000	0.00	12,000
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.40	133,318	1.40	137,035
PT CERTIFICATED	0.00	15,500	0.00	7,750
SCHOOL COUNSELOR	0.70	55,593	0.70	57,233
SCHOOL PATHOLOGIST	2.50	198,548	2.30	188,433
SCHOOL SECRETARY I (10 MO)	2.00	71,746	1.00	37,727
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,008	1.00	94,420
SUBSTITUTE TEACHER	0.00	1,500	0.00	1,500
TEACHER	35.00	2,768,530	33.00	2,703,591
Employee Benefits	0.00	2,468,491	0.00	2,387,094
BENEFITS-LIMITED TERM EMPLOYEE	0.00	1,665	0.00	1,665
BENEFITS-OTHER WAGES	0.00	18,523	0.00	22,909
UNDIFF. EMPLOYEE BENEFITS	0.00	2,448,303	0.00	2,362,520
Other Expenses	0.00	165,948	0.00	140,308
CAR ALLOWANCE, LOCAL	0.00	1,000	0.00	1,000
CARRYOVER-SURPLUS	0.00	-64	0.00	0
COMPUTERS	0.00	8,814	0.00	4,000
CONTRACT SERVICES	0.00	9,724	0.00	9,724
FOOD	0.00	300	0.00	300
MINOR MODIFICATIONS, BLDG	0.00	3,000	0.00	3,000
NON-TEXT BOOKS	0.00	16,425	0.00	14,675
OPTIONAL SVC FMS ED MAINT	0.00	5,000	0.00	5,000

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
OPTIONAL SVC-DUPLICATING	0.00	2,000	0.00	2,000
POSTAGE	0.00	874	0.00	874
PUPIL TRANSPORTATION	0.00	750	0.00	750
SUPPLIES-CONSUMABLE	0.00	118,125	0.00	98,985
MILW SPANISH IMMERSION SCHO TOTAL	66.85	7,107,810	62.15	7,033,884

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
MILW ACAD OF CHINESE LANG				
Salaries	58.58	4,247,913	59.07	4,468,063
ASST PRINCIPAL ELEM	1.00	105,524	1.00	110,430
HANDICAPPED CHILD ASST	2.51	111,908	2.50	111,472
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
PARA ED ASST 8	0.62	22,245	0.62	27,397
PARA EDUC ASST	8.25	296,004	8.25	364,551
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	15,000	0.00	15,000
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.00	95,227	1.00	97,882
PT CERTIFICATED	0.00	51,626	0.00	41,626
SCHOOL COUNSELOR	0.30	22,991	0.30	24,578
SCHOOL PATHOLOGIST	1.00	79,419	1.00	81,927
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.70	63,705	0.70	66,166
SUBSTITUTE TEACHER	0.00	9,000	0.00	9,000
TEACHER	39.00	3,112,488	39.50	3,236,120
Employee Benefits	0.00	2,241,100	0.00	2,350,841
BENEFITS-OTHER WAGES	0.00	40,838	0.00	34,828
UNDIFF. EMPLOYEE BENEFITS	0.00	2,200,262	0.00	2,316,013
Other Expenses	0.00	269,263	0.00	247,256
CAR ALLOWANCE, LOCAL	0.00	2,000	0.00	2,000
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
COMPUTERS	0.00	12,000	0.00	12,000
CONTRACT SERVICES	0.00	15,000	0.00	15,000
DUPLICATING/PRINTING	0.00	6,000	0.00	6,000
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	11,650	0.00	12,175
OPTIONAL SVC FMS ED MAINT	0.00	30,000	0.00	30,000
OPTIONAL SVC TRANSPORTATION	0.00	2,000	0.00	2,000
OPTIONAL SVC-DUPLICATING	0.00	2,000	0.00	2,000
POSTAGE	0.00	2,000	0.00	2,000
PUPIL TRANSPORTATION	0.00	10,000	0.00	10,000
SUPPLIES-CONSUMABLE	0.00	174,313	0.00	146,781

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
TELEPHONE	0.00	2,000	0.00	2,000
TRAVEL - OUT OF TOWN	0.00	5,000	0.00	5,000
MILW ACAD OF CHINESE LANG TOTAL	58.58	6,758,276	59.07	7,066,160

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
MILW CO YOUTH EDUC CENTER				
Salaries	3.30	306,296	3.43	387,525
PARA ED ASST 8	0.05	1,794	0.05	2,209
PARA EDUC ASST	0.25	8,970	0.38	16,791
PT CERTIFICATED	0.00	2,825	0.00	2,825
TEACHER	3.00	292,707	3.00	365,700
Employee Benefits	0.00	165,400	0.00	205,388
BENEFITS-OTHER WAGES	0.00	1,526	0.00	1,497
UNDIFF. EMPLOYEE BENEFITS	0.00	163,874	0.00	203,891
Other Expenses	0.00	23,696	0.00	43,216
CONFERENCE & REGISTRATN COSTS	0.00	0	0.00	1,000
CONTRACT SERVICES	0.00	1,529	0.00	3,500
MEMBERSHIP/DUES-INDIVIDUAL	0.00	300	0.00	325
NON-CAPITAL TECHNOLOGY HARDWAR	0.00	3,086	0.00	3,086
NON-TEXT BOOKS	0.00	500	0.00	500
POSTAGE	0.00	50	0.00	50
SUPPLIES-CONSUMABLE	0.00	11,132	0.00	28,655
TEXTBOOKS	0.00	100	0.00	100
TRAVEL - OUT OF TOWN	0.00	7,000	0.00	6,000
MILW CO YOUTH EDUC CENTER TOTAL	3.30	495,392	3.43	636,129

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
MITCHELL SCHOOL				
Salaries	70.15	4,889,975	68.90	5,157,666
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
CHILDREN'S HLTH ASSIST 8	0.50	17,782	0.50	22,294
EXTRA HRS-MISC. ACTIVITIES	0.00	620	0.00	620
HANDICAPPED CHILD ASST	2.25	80,015	2.25	100,325
HEAD SECRETARY (10 MO)	1.00	35,698	1.00	35,698
LIBRARY MEDIA SPECIALIST	0.40	32,788	0.40	34,532
OVERTIME	0.00	1,000	0.00	1,000
PARA ED ASST 8	0.75	26,909	0.75	33,141
PARA EDUC ASST	12.75	457,459	10.50	463,974
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	1,000	0.00	1,000
PRINCIPAL I - M/CW/K8 (14T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.10	104,750	1.10	107,670
PT CERTIFICATED	0.00	33,574	0.00	33,574
SCHOOL COUNSELOR	0.30	22,991	0.30	24,578
SCHOOL PATHOLOGIST	1.90	150,896	1.90	155,661
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,007	1.00	95,148
SUBSTITUTE TEACHER	0.00	7,000	0.00	7,000
TEACHER	44.20	3,510,321	45.20	3,703,100
TEACHER AS SUBSTITUTE	0.00	1,000	0.00	1,000
Employee Benefits	0.00	2,602,714	0.00	2,733,107
BENEFITS-OTHER WAGES	0.00	23,865	0.00	23,519
UNDIFF. EMPLOYEE BENEFITS	0.00	2,578,849	0.00	2,709,588
Other Expenses	0.00	682,942	0.00	294,670
CAR ALLOWANCE, LOCAL	0.00	250	0.00	250
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
COMPUTERS	0.00	10,675	0.00	10,675
CONTRACT SERVICES	0.00	6,300	0.00	6,300
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	259,260	0.00	0
MINOR MODIFICATIONS, BLDG	0.00	19,937	0.00	19,937
NON-CAPITAL EQUIPMENT	0.00	25,517	0.00	25,517
NON-TEXT BOOKS	0.00	14,375	0.00	14,675

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
OPTIONAL SVC FMS ED MAINT	0.00	19,052	0.00	19,052
POSTAGE	0.00	1,000	0.00	1,000
PUPIL TRANSPORTATION	0.00	3,000	0.00	3,000
SUPPLIES-CONSUMABLE	0.00	328,276	0.00	193,964
MITCHELL SCHOOL TOTAL	70.15	8,175,631	68.90	8,185,443

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
MORGANDALE SCHOOL				
Salaries	57.53	4,087,969	57.95	4,310,771
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
CLERICAL SUBSTITUTE	0.00	3,000	0.00	3,000
EXTRA HRS-MISC. ACTIVITIES	0.00	1,750	0.00	1,750
HANDICAPPED CHILD ASST	2.25	80,015	2.25	100,326
L.T.E. NO PENSION	0.63	17,454	0.00	0
LIBRARY MEDIA SPECIALIST	0.40	32,278	0.40	34,532
NOON/BUS SUPERVISION-TCHR	0.00	100	0.00	0
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	9.00	322,916	9.75	430,833
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	30,867	0.00	29,367
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.00	95,227	1.00	97,882
PT CERTIFICATED	0.00	77,406	0.00	35,804
PT CLERICAL UNLIMITED	0.00	1,000	0.00	1,000
SCHOOL COUNSELOR	0.30	22,991	0.50	40,964
SCHOOL PATHOLOGIST	1.50	119,128	1.60	131,084
SCHOOL SECRETARY I (10 MO)	2.00	71,746	2.00	75,454
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,007	1.00	95,148
SUBSTITUTE TEACHER	0.00	1,400	0.00	1,400
TEACHER	35.20	2,795,549	35.20	2,883,829
Employee Benefits	0.00	2,177,361	0.00	2,275,959
BENEFITS-OTHER WAGES	0.00	62,382	0.00	29,137
UNDIFF. EMPLOYEE BENEFITS	0.00	2,114,979	0.00	2,246,822
Other Expenses	0.00	456,338	0.00	336,482
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
COMPUTERS	0.00	74,270	0.00	39,000
CONTRACT SERVICES	0.00	17,703	0.00	17,703
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	16,180	0.00	17,255
OPTIONAL SERVICES	0.00	23,374	0.00	23,374
OPTIONAL SVC FMS ED MAINT	0.00	6,401	0.00	6,401

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
OPTIONAL SVC-DUPLICATING	0.00	500	0.00	500
POSTAGE	0.00	3,000	0.00	3,000
SUPPLIES-CONSUMABLE	0.00	316,610	0.00	225,949
TEXTBOOKS	0.00	3,000	0.00	3,000
MORGANDALE SCHOOL TOTAL	57.53	6,721,668	57.95	6,923,212

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
MORSE MS				
Salaries	45.25	3,332,473	45.50	3,493,290
ASST PRIN II - MS TRAD (11C)	2.00	209,312	2.00	220,860
DEAN OF STUDENTS	1.00	78,786	1.00	80,082
EXTRA HRS-MISC. ACTIVITIES	0.00	3,000	0.00	3,000
HANDICAPPED CHILD ASST	2.25	80,015	2.25	100,325
LIBRARY MEDIA SPECIALIST	0.50	40,985	0.50	43,165
OVERTIME	0.00	2,000	0.00	0
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	5.25	188,366	6.00	265,128
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	3,000	0.00	3,000
PRINCIPAL I - M/CW/K8 (14T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.80	76,181	0.80	78,306
PT CERTIFICATED	0.00	70,477	0.00	60,477
SCHOOL COUNSELOR	1.50	116,345	1.00	81,927
SCHOOL PATHOLOGIST	0.50	39,709	0.50	40,964
SCHOOL SECRETARY I	2.00	96,100	2.00	101,244
SCHOOL SECRETARY II	1.00	54,634	1.00	57,743
SOCIAL WORKER	1.00	91,007	1.00	94,566
SUBSTITUTE TEACHER	0.00	3,000	0.00	3,000
TEACHER	25.20	2,001,360	25.20	2,064,560
Employee Benefits	0.00	1,774,656	0.00	1,851,679
BENEFITS-OTHER WAGES	0.00	43,998	0.00	36,616
UNDIFF. EMPLOYEE BENEFITS	0.00	1,730,658	0.00	1,815,063
Other Expenses	0.00	230,360	0.00	117,921
CAR ALLOWANCE, LOCAL	0.00	500	0.00	500
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
CONTRACT SERVICES	0.00	5,000	0.00	5,000
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	10,400	0.00	9,800
OPTIONAL SERVICES	0.00	0	0.00	8,332
OPTIONAL SVC FMS ED MAINT	0.00	20,696	0.00	20,696
OPTIONAL SVC-DUPLICATING	0.00	5,000	0.00	5,000
POSTAGE	0.00	2,000	0.00	2,000
PUPIL TRANSPORTATION	0.00	400	0.00	400

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
SUPPLIES-CONSUMABLE	0.00	181,064	0.00	65,393
TRAVEL - OUT OF TOWN	0.00	10,000	0.00	500
MORSE MS TOTAL	45.25	5,337,489	45.50	5,462,890

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
MVP- Milwaukee Virtual Prog				
Salaries	6.00	514,617	18.00	2,129,292
ASST PRIN III - HS TRAD (12C)	1.00	117,522	1.00	110,430
L.T.E. NO PENSION	0.00	0	0.00	640,000
PARA-PARENT INVOLVEMENT 8	0.00	0	2.00	88,376
PRINCIPAL I - TRAD (14A)	0.00	0	1.00	156,711
PSYCHOLOGIST	0.00	0	1.00	97,882
SCHOOL COUNSELOR	0.00	0	4.00	327,708
SCHOOL SECRETARY II	0.00	0	1.00	57,743
SOCIAL WORKER	0.00	0	1.00	95,148
STUDENT ENROLLMENT ASST I	0.00	0	1.00	63,732
TEACHER	5.00	397,095	6.00	491,562
Employee Benefits	0.00	277,893	0.00	602,818
BENEFITS-LIMITED TERM EMPLOYEE	0.00	0	0.00	90,000
UNDIFF. EMPLOYEE BENEFITS	0.00	277,893	0.00	512,818
Other Expenses	0.00	3,407,489	0.00	6,305,196
COMPUTERS	0.00	0	0.00	175,000
CONTRACT SERVICES	0.00	3,360,000	0.00	3,750,000
POSTAGE	0.00	0	0.00	10,000
SUPPLIES-CONSUMABLE	0.00	47,489	0.00	2,370,196
MVP- Milwaukee Virtual Prog TOTAL	6.00	4,199,999	18.00	9,037,306

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
NEESKARA SCHOOL				
Salaries	44.10	2,839,151	42.50	2,964,236
EXTRA HRS-MISC. ACTIVITIES	0.00	600	0.00	600
HANDICAPPED CHILD ASST	1.50	53,343	1.50	66,884
PARA ED ASST 8	1.00	35,879	1.00	44,188
PARA EDUC ASST	12.00	431,802	10.50	463,974
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	7,000	0.00	7,000
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.60	57,136	0.60	58,729
PT CERTIFICATED	0.00	11,273	0.00	10,000
SCH SECRETARY I HRLY 10 MO	1.00	29,237	1.00	29,237
SCHOOL PATHOLOGIST	2.00	158,838	1.90	155,661
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,008	1.00	95,148
SUBSTITUTE TEACHER	0.00	5,310	0.00	3,500
TEACHER	22.00	1,747,216	22.00	1,802,394
Employee Benefits	0.00	1,511,178	0.00	1,571,157
BENEFITS-OTHER WAGES	0.00	13,059	0.00	11,183
UNDIFF. EMPLOYEE BENEFITS	0.00	1,498,119	0.00	1,559,974
Other Expenses	0.00	242,226	0.00	118,187
CAR ALLOWANCE, LOCAL	0.00	2,000	0.00	2,000
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
COMPUTERS	0.00	33,553	0.00	23,000
CONTRACT SERVICES	0.00	20,204	0.00	20,204
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	32,742	0.00	0
MINOR MODIFICATIONS, BLDG	0.00	2,000	0.00	2,000
NON-CAPITAL EQUIPMENT	0.00	3,476	0.00	3,476
NON-TEXT BOOKS	0.00	9,325	0.00	8,925
OPTIONAL SERVICES	0.00	1	0.00	1
OPTIONAL SVC FMS ED MAINT	0.00	5,000	0.00	5,000
OPTIONAL SVC-DUPLICATING	0.00	1	0.00	1
POSTAGE	0.00	1,500	0.00	1,500
SUPPLIES-CONSUMABLE	0.00	137,124	0.00	51,780
NEESKARA SCHOOL TOTAL	44.10	4,592,555	42.50	4,653,580

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
NINETY-FIFTH STREET SCHOOL				
Salaries	41.60	2,700,981	39.20	2,797,561
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	2,000	0.00	2,000
HANDICAPPED CHILD ASST	3.75	132,190	3.50	156,062
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	8.75	313,944	7.50	331,410
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	8,929	0.00	8,929
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.80	76,181	0.80	78,306
PT CERTIFICATED	0.00	8,586	0.00	8,586
SCHOOL PATHOLOGIST	1.40	111,187	1.50	122,891
SCHOOL SECRETARY I (10 MO)	1.00	35,873	0.00	0
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.40	36,403	0.40	37,768
SUBSTITUTE TEACHER	0.00	100	0.00	100
TEACHER	22.00	1,747,218	22.00	1,802,394
Employee Benefits	0.00	1,441,478	0.00	1,483,148
BENEFITS-OTHER WAGES	0.00	10,592	0.00	10,396
UNDIFF. EMPLOYEE BENEFITS	0.00	1,430,886	0.00	1,472,752
Other Expenses	0.00	111,235	0.00	120,411
CAR ALLOWANCE, LOCAL	0.00	300	0.00	300
CARRYOVER-DEFICIT	0.00	2,445	0.00	0
CONTRACT SERVICES	0.00	7,500	0.00	7,500
DUPLICATING/PRINTING	0.00	2,200	0.00	2,200
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	10,550	0.00	10,725
OPTIONAL SVC FMS ED MAINT	0.00	17,824	0.00	17,824
POSTAGE	0.00	750	0.00	750
PUPIL TRANSPORTATION	0.00	4,000	0.00	4,000
SUPPLIES-CONSUMABLE	0.00	65,266	0.00	76,712
TEXTBOOKS	0.00	100	0.00	100
NINETY-FIFTH STREET SCHOOL TOTAL	41.60	4,253,693	39.20	4,401,120

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
NORTH HS				
Salaries	44.55	3,332,095	45.15	3,519,759
ASST PRIN III - HS TRAD (12C)	2.00	209,312	2.00	220,860
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
LIBRARY MEDIA SPECIALIST	0.50	40,985	0.50	43,165
OVERTIME	0.00	3,000	0.00	3,000
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	5.25	188,366	5.25	226,549
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PRINCIPAL I - SM HS ARTS (14A)	1.00	148,071	1.00	156,711
PSYCHOLOGIST	0.70	66,659	0.70	68,517
PT CERTIFICATED	0.00	63,806	0.00	35,306
SCHOOL COUNSELOR	1.00	76,635	1.00	81,927
SCHOOL PATHOLOGIST	0.10	7,941	0.10	8,193
SCHOOL SECRETARY I	1.00	48,050	1.00	50,622
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY II	1.00	54,634	1.00	57,743
SOCIAL WORKER	1.00	91,007	1.00	95,148
SUBSTITUTE TEACHER	0.00	2,500	0.00	2,500
TEACHER	28.00	2,223,735	28.60	2,343,114
Employee Benefits	0.00	1,769,852	0.00	1,866,191
BENEFITS-OTHER WAGES	0.00	37,425	0.00	21,628
UNDIFF. EMPLOYEE BENEFITS	0.00	1,732,427	0.00	1,844,563
Other Expenses	0.00	311,950	0.00	155,663
CAR ALLOWANCE, LOCAL	0.00	1,000	0.00	1,000
CARRYOVER-DEFICIT	0.00	27,607	0.00	0
COMPUTERS	0.00	12,000	0.00	1,000
CONFERENCE & REGISTRATN COSTS	0.00	5,625	0.00	0
CONTRACT SERVICES	0.00	16,445	0.00	16,445
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	83,525	0.00	7,760
NON-CAPITAL EQUIPMENT	0.00	10,656	0.00	4,766
NON-TEXT BOOKS	0.00	9,450	0.00	8,625
OPTIONAL SERVICES	0.00	1	0.00	1
OPTIONAL SVC FMS ED MAINT	0.00	39,442	0.00	39,442

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
OPTIONAL SVC TRANSPORTATION	0.00	1	0.00	1
OPTIONAL SVC-DUPLICATING	0.00	1	0.00	1
POSTAGE	0.00	1,000	0.00	1,000
PUPIL TRANSPORTATION	0.00	2,600	0.00	2,000
SUPPLIES-CONSUMABLE	0.00	83,431	0.00	67,956
TEXTBOOKS	0.00	5,366	0.00	5,366
TRAVEL - OUT OF TOWN	0.00	13,500	0.00	0
NORTH HS TOTAL	44.55	5,413,897	45.15	5,541,613

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
OBAMA SCTE				
Salaries	75.80	5,508,746	71.15	5,537,909
ASST PRIN II - MS TRAD (11C)	1.00	104,656	1.00	110,430
ASST PRIN III - HS TRAD (12C)	2.00	209,312	2.00	220,860
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
HANDICAPPED CHILD ASST	3.00	106,688	3.00	133,768
LIBRARY MEDIA SPECIALIST	1.00	81,430	1.00	86,330
OVERTIME	0.00	6,000	0.00	6,000
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	10.35	372,608	7.10	313,735
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PRINCIPAL I - TRAD (14A)	1.00	148,071	1.00	156,711
PSYCHOLOGIST	1.20	114,273	1.20	117,458
PT CERTIFICATED	0.00	59,882	0.00	48,882
SCHOOL COUNSELOR	1.20	91,962	2.20	180,239
SCHOOL PATHOLOGIST	1.00	79,419	0.50	40,963
SCHOOL SECRETARY I	1.00	48,050	1.00	50,622
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY II	1.00	54,634	1.00	57,743
SOCIAL WORKER	1.50	136,511	1.50	142,722
SOCIAL WORKER AIDE II	0.30	7,373	0.30	10,418
SUBSTITUTE TEACHER	0.00	11,600	0.00	10,000
TEACHER	47.50	3,777,694	45.60	3,735,872
Employee Benefits	0.00	2,928,664	0.00	2,935,543
BENEFITS-OTHER WAGES	0.00	41,840	0.00	34,396
UNDIFF. EMPLOYEE BENEFITS	0.00	2,886,824	0.00	2,901,147
Other Expenses	0.00	555,181	0.00	399,137
CAR ALLOWANCE, LOCAL	0.00	4,527	0.00	4,527
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
CONFERENCE & REGISTRATN COSTS	0.00	8,000	0.00	0
CONTRACT SERVICES	0.00	100,352	0.00	79,848
DUPLICATING/PRINTING	0.00	768	0.00	768
FOOD	0.00	300	0.00	300
MINOR MODIFICATIONS, BLDG	0.00	60,951	0.00	60,951
NON-CAPITAL EQUIPMENT	0.00	7,000	0.00	0

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
NON-TEXT BOOKS	0.00	13,375	0.00	15,000
OPTIONAL SERVICES	0.00	66,476	0.00	0
OPTIONAL SVC FMS ED MAINT	0.00	32,028	0.00	32,028
OPTIONAL SVC TRANSPORTATION	0.00	5,000	0.00	5,000
OPTIONAL SVC-DUPLICATING	0.00	1	0.00	1
POSTAGE	0.00	3,091	0.00	3,091
PUPIL TRANSPORTATION	0.00	14,200	0.00	10,000
SOFTWARE MAINTENANCE	0.00	1,000	0.00	0
SUPPLIES-CONSUMABLE	0.00	241,112	0.00	187,623
TRAVEL - OUT OF TOWN	0.00	2,000	0.00	0
OBAMA SCTE TOTAL	75.80	8,992,591	71.15	8,872,589

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
PARKVIEW SCHOOL				
Salaries	37.25	2,576,533	37.15	2,721,586
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	7.75	279,320	7.75	342,457
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART TIME CLERICAL	0.00	3,000	0.00	3,000
PART-TIME OTHER	0.00	3,000	0.00	3,000
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.60	57,136	0.60	58,729
PT CERTIFICATED	0.00	4,734	0.00	4,734
SCHOOL PATHOLOGIST	1.00	79,419	1.10	90,120
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.50	45,504	0.50	47,428
TEACHER	23.40	1,858,269	23.20	1,900,708
Employee Benefits	0.00	1,372,381	0.00	1,442,906
BENEFITS-OTHER WAGES	0.00	5,796	0.00	5,713
UNDIFF. EMPLOYEE BENEFITS	0.00	1,366,585	0.00	1,437,193
Other Expenses	0.00	330,798	0.00	275,554
CAR ALLOWANCE, LOCAL	0.00	400	0.00	400
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
CONTRACT SERVICES	0.00	7,000	0.00	7,000
FOOD	0.00	300	0.00	300
MINOR MODIFICATIONS, BLDG	0.00	6,000	0.00	6,000
NON-TEXT BOOKS	0.00	8,250	0.00	8,425
OPTIONAL SVC FMS ED MAINT	0.00	2,300	0.00	2,300
POSTAGE	0.00	400	0.00	400
SUPPLIES-CONSUMABLE	0.00	311,148	0.00	250,729
PARKVIEW SCHOOL TOTAL	37.25	4,279,712	37.15	4,440,046

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
PRATT SCHOOL				
Salaries	35.10	2,446,316	35.10	2,616,656
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
EXTRA HRS-MISC. ACTIVITIES	0.00	300	0.00	300
HANDICAPPED CHILD ASST	1.50	53,344	1.50	66,884
NOON SUPERVISION	0.00	1	0.00	1
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	6.50	233,215	6.00	265,128
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	3,118	0.00	3,118
PRINCIPAL I - ELEM TRAD (12T)	0.00	0	1.00	139,708
PRINCIPAL-MIDDLE ES (13T)	1.00	133,347	0.00	0
PSYCHOLOGIST	0.50	47,614	0.50	48,941
PT CERTIFICATED	0.00	10,500	0.00	10,500
SCHOOL PATHOLOGIST	0.90	71,478	0.90	73,734
SCHOOL SECRETARY I (11 MO) ES	1.00	41,283	0.00	0
SCHOOL SECRETARY I(11 MO) TRAD	0.00	0	1.00	43,025
SOCIAL WORKER	0.60	54,605	0.60	56,943
SUBSTITUTE TEACHER	0.00	3,000	0.00	3,000
TEACHER	20.60	1,636,035	21.10	1,728,661
TEACHER AS SUBSTITUTE	0.00	1	0.00	1
Employee Benefits	0.00	1,313,877	0.00	1,387,269
BENEFITS-OTHER WAGES	0.00	9,137	0.00	8,968
UNDIFF. EMPLOYEE BENEFITS	0.00	1,304,740	0.00	1,378,301
Other Expenses	0.00	171,574	0.00	94,226
CAR ALLOWANCE, LOCAL	0.00	4,000	0.00	0
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
COMPUTERS	0.00	3,000	0.00	3,000
CONTRACT SERVICES	0.00	12,388	0.00	12,388
FOOD	0.00	300	0.00	300
MINOR MODIFICATIONS, BLDG	0.00	40,200	0.00	0
NON-TEXT BOOKS	0.00	6,925	0.00	7,125
OPTIONAL SVC-DUPLICATING	0.00	7,062	0.00	3,542
POSTAGE	0.00	2,203	0.00	2,203
PUPIL TRANSPORTATION	0.00	2,001	0.00	2,001

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
SUPPLIES-CONSUMABLE	0.00	83,336	0.00	48,508
TEXTBOOKS	0.00	5,000	0.00	5,000
TRAVEL - OUT OF TOWN	0.00	10,159	0.00	10,159
PRATT SCHOOL TOTAL	35.10	3,931,767	35.10	4,098,151

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
PROJECT STAY HS				
Salaries	23.58	1,520,243	21.30	1,575,774
ASST PRIN III - HS TRAD (12C)	1.00	104,656	1.00	110,430
CO-OP STUDENT	0.00	3,024	0.00	0
EXTRA HRS-MISC. ACTIVITIES	0.00	3,000	0.00	3,000
L.T.E. NO PENSION	0.00	8,696	0.00	15,000
PARA ED ASST 7	2.13	53,746	0.00	0
PARA ED ASST 8	3.80	104,038	0.20	8,838
PARA EDUC ASST	0.00	0	4.25	187,799
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	3,000	0.00	0
PSYCHOLOGIST	0.40	38,091	0.40	39,153
PT CERTIFICATED	0.00	12,000	0.00	12,000
SCHOOL COUNSELOR	1.00	76,635	1.00	81,927
SCHOOL PATHOLOGIST	0.05	3,971	0.05	4,096
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY II	1.00	54,634	0.00	0
SOCIAL WORKER	1.00	91,007	1.00	95,148
SUBSTITUTE TEACHER	0.00	2,500	0.00	2,500
TEACHER	11.20	889,493	11.40	933,968
Employee Benefits	0.00	806,958	0.00	829,901
BENEFITS-LIMITED TERM EMPLOYEE	0.00	0	0.00	2,250
BENEFITS-OTHER WAGES	0.00	12,703	0.00	9,275
UNDIFF. EMPLOYEE BENEFITS	0.00	794,255	0.00	818,376
Other Expenses	0.00	101,574	0.00	102,393
CAR ALLOWANCE, LOCAL	0.00	1,500	0.00	1,500
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
CLOTHING/LINEN	0.00	1,000	0.00	0
CONTRACT SERVICES	0.00	24,136	0.00	0
DUPLICATING/PRINTING	0.00	5,000	0.00	0
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	5,000	0.00	5,000
NON-TEXT BOOKS	0.00	1,775	0.00	2,850
OPTIONAL SERVICES	0.00	0	0.00	53,100
OPTIONAL SVC FMS ED MAINT	0.00	6,000	0.00	6,000
OPTIONAL SVC TRANSPORTATION	0.00	7,500	0.00	0

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
POSTAGE	0.00	5,000	0.00	2,000
PUPIL TRANSPORTATION	0.00	3,000	0.00	0
SUPPLIES-CONSUMABLE	0.00	38,187	0.00	31,643
TELEPHONE	0.00	2,000	0.00	0
TRAVEL - OUT OF TOWN	0.00	6,176	0.00	0
PROJECT STAY HS TOTAL	23.58	2,428,775	21.30	2,508,068

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
PULASKI HS				
Salaries	105.37	7,772,262	104.58	8,191,681
ASST PRIN III - HS TRAD (12C)	4.00	418,624	4.00	441,720
EXTRA HRS-MISC. ACTIVITIES	0.00	6,800	0.00	6,800
HANDICAPPED CHILD ASST	1.75	62,234	1.75	78,031
L.T.E. NO PENSION	0.00	1	0.00	1
LIBRARY MEDIA SPECIALIST	1.00	81,968	1.00	86,329
OVERTIME	0.00	5,000	0.00	5,000
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	14.52	520,964	12.63	558,094
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	3,000	0.00	3,000
PRINCIPAL II - HS (15A)	1.00	148,071	1.00	156,711
PSYCHOLOGIST	1.80	171,409	1.80	176,266
PT CERTIFICATED	0.00	106,582	0.00	114,070
SCHOOL COUNSELOR	4.20	324,651	4.00	327,708
SCHOOL PATHOLOGIST	0.50	39,710	0.40	32,771
SCHOOL SECRETARY I	2.00	96,100	2.00	101,244
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY II	1.00	54,634	1.00	57,743
SOCIAL WORKER	2.00	182,015	2.00	190,296
SOCIAL WORKER AIDE II	0.75	18,433	0.75	26,045
SUBSTITUTE TEACHER	0.00	3,200	0.00	2,000
TEACHER	68.60	5,448,144	70.00	5,734,890
Employee Benefits	0.00	4,148,558	0.00	4,342,131
BENEFITS-OTHER WAGES	0.00	67,274	0.00	69,462
UNDIFF. EMPLOYEE BENEFITS	0.00	4,081,284	0.00	4,272,669
Other Expenses	0.00	861,369	0.00	616,790
CAR ALLOWANCE, LOCAL	0.00	1,000	0.00	1,000
CARRYOVER-DEFICIT	0.00	32,184	0.00	0
CLOTHING/LINEN	0.00	15,000	0.00	15,000
COMPUTERS	0.00	10,000	0.00	5,000
CONFERENCE & REGISTRATN COSTS	0.00	2,190	0.00	0
CONTRACT SERVICES	0.00	50,000	0.00	50,002
DATA PROCESSING SERVICE	0.00	1,650	0.00	0

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
FOOD	0.00	300	0.00	300
MAGAZINES & NEWSPAPERS	0.00	1	0.00	1
MINOR MODIFICATIONS, BLDG	0.00	95,000	0.00	50,000
NON-CAPITAL EQUIPMENT	0.00	70,254	0.00	30,000
NON-TEXT BOOKS	0.00	23,025	0.00	26,300
OPTIONAL SERVICES	0.00	70,000	0.00	37,494
OPTIONAL SVC FMS ED MAINT	0.00	65,601	0.00	65,601
OPTIONAL SVC TRANSPORTATION	0.00	15,692	0.00	15,692
OPTIONAL SVC-DUPLICATING	0.00	1	0.00	1
POSTAGE	0.00	5,000	0.00	5,000
PUPIL TRANSPORTATION	0.00	12,400	0.00	10,000
SUPPLIES-CONSUMABLE	0.00	324,071	0.00	255,399
TEXTBOOKS	0.00	8,000	0.00	10,000
TRAVEL - OUT OF TOWN	0.00	60,000	0.00	40,000
PULASKI HS TOTAL	105.37	12,782,189	104.58	13,150,602

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
REAGAN HS				
Salaries	100.29	7,761,742	101.51	8,225,725
ASST PRIN III - HS TRAD (12C)	4.00	418,624	4.00	441,720
EXTRA HRS-MISC. ACTIVITIES	0.00	10,000	0.00	10,000
HANDICAPPED CHILD ASST	1.75	62,235	1.75	78,031
L.T.E. NO PENSION	0.00	45,000	0.00	45,000
LIBRARY MEDIA SPECIALIST	1.00	81,968	1.00	86,329
OVERTIME	0.00	30,000	0.00	30,000
PARA ED ASST 8	0.38	13,634	0.38	16,791
PARA EDUC ASST	8.50	304,974	8.50	375,598
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PRINCIPAL II - HS (15A)	1.00	148,071	1.00	156,711
PSYCHOLOGIST	1.50	142,841	1.50	146,839
PT CERTIFICATED	0.00	201,092	0.00	191,292
SCHOOL COUNSELOR	4.00	306,540	4.00	327,708
SCHOOL PATHOLOGIST	0.50	39,710	0.50	40,964
SCHOOL SECRETARY I	1.00	48,050	1.00	50,622
SCHOOL SECRETARY I (10 MO)	3.00	107,619	3.00	113,181
SCHOOL SECRETARY II	1.00	54,634	1.00	57,743
SOCIAL WORKER	1.50	136,511	1.50	141,994
SOCIAL WORKER AIDE II	0.76	18,680	0.38	13,196
SUBSTITUTE TEACHER	0.00	44,000	0.00	41,000
TEACHER	69.40	5,511,680	71.00	5,816,818
Employee Benefits	0.00	4,128,178	0.00	4,343,012
BENEFITS-LIMITED TERM EMPLOYEE	0.00	6,750	0.00	6,750
BENEFITS-OTHER WAGES	0.00	153,949	0.00	144,351
UNDIFF. EMPLOYEE BENEFITS	0.00	3,967,479	0.00	4,191,911
Other Expenses	0.00	5,565,998	0.00	1,070,220
CAR ALLOWANCE, LOCAL	0.00	1,500	0.00	1,500
CARRYOVER-DEFICIT	0.00	81,820	0.00	0
COMPUTERS	0.00	33,059	0.00	31,009
CONFERENCE & REGISTRATN COSTS	0.00	3,595	0.00	0
CONTRACT SERVICES	0.00	44,645	0.00	44,645
EQUIPMENT (5000)	0.00	5,000	0.00	5,000
FOOD	0.00	300	0.00	300

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
MAINTENANCE CONTRACTS	0.00	4,055,000	0.00	55,000
MINOR MODIFICATIONS, BLDG	0.00	335,643	0.00	290,670
NON-CAPITAL EQUIPMENT	0.00	7,500	0.00	1,000
NON-TEXT BOOKS	0.00	33,625	0.00	34,300
OPTIONAL SERVICES	0.00	142,008	0.00	24,996
OPTIONAL SVC FMS ED MAINT	0.00	336,895	0.00	253,260
OPTIONAL SVC-DUPLICATING	0.00	5,000	0.00	5,000
POSTAGE	0.00	20,000	0.00	20,000
PUPIL DUES/FEES	0.00	1,800	0.00	0
PUPIL TRANSPORTATION	0.00	12,450	0.00	5,000
SERV FEES/DUES-DISTRICT	0.00	35,000	0.00	35,000
SUPPLIES-CONSUMABLE	0.00	325,848	0.00	185,135
TEXTBOOKS	0.00	8,405	0.00	8,405
TRAVEL - OUT OF TOWN	0.00	76,905	0.00	70,000
REAGAN HS TOTAL	100.29	17,455,918	101.51	13,638,957

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
RILEY SCHOOL				
Salaries	29.28	2,099,229	27.95	2,172,365
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
EXTRA HRS-MISC. ACTIVITIES	0.00	2,500	0.00	2,500
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
L.T.E. NO PENSION	0.00	15,000	0.00	10,000
LIBRARY MEDIA SPECIALIST	0.00	0	0.20	17,266
OVERTIME	0.00	500	0.00	500
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	5.38	193,032	3.75	165,705
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	5,000	0.00	5,000
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.70	66,659	0.70	68,517
PT CERTIFICATED	0.00	8,374	0.00	8,374
SCHOOL PATHOLOGIST	0.90	71,478	0.90	73,734
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.90	81,906	0.90	85,633
SUBSTITUTE TEACHER	0.00	1,000	0.00	1,000
TEACHER	16.40	1,302,473	16.50	1,351,796
TEACHER AS SUBSTITUTE	0.00	500	0.00	500
Employee Benefits	0.00	1,111,288	0.00	1,146,118
BENEFITS-LIMITED TERM EMPLOYEE	0.00	2,250	0.00	2,250
BENEFITS-OTHER WAGES	0.00	9,652	0.00	6,846
UNDIFF. EMPLOYEE BENEFITS	0.00	1,099,386	0.00	1,137,022
Other Expenses	0.00	296,003	0.00	119,365
CAR ALLOWANCE, LOCAL	0.00	500	0.00	500
CARRYOVER-SURPLUS	0.00	-2,074	0.00	0
COMPUTERS	0.00	3,000	0.00	3,000
CONTRACT SERVICES	0.00	2,000	0.00	2,000
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	93,496	0.00	10,000
NON-TEXT BOOKS	0.00	5,475	0.00	5,850
OPTIONAL SVC FMS ED MAINT	0.00	3,000	0.00	3,000
OPTIONAL SVC-DUPLICATING	0.00	5,000	0.00	5,000

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
POSTAGE	0.00	554	0.00	554
PUPIL TRANSPORTATION	0.00	830	0.00	830
SUPPLIES-CONSUMABLE	0.00	181,922	0.00	86,331
TEXTBOOKS	0.00	2,000	0.00	2,000
RILEY SCHOOL TOTAL	29.28	3,506,520	27.95	3,437,848

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
RIVER TRAIL SCHOOL				
Salaries	47.16	3,317,349	46.31	3,465,977
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
CHILDREN'S HLTH ASSIST 8	0.25	8,970	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	500	0.00	500
HANDICAPPED CHILD ASST	1.50	53,344	1.50	66,884
L.T.E. NO PENSION	0.00	0	0.00	1,000
LIBRARY MEDIA SPECIALIST	0.80	65,574	0.80	69,063
OVERTIME	0.00	1,500	0.00	1,500
PARA EDUC ASST	7.81	280,637	7.06	311,967
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	3,000	0.00	3,000
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.80	76,181	0.80	78,306
PT CERTIFICATED	0.00	9,374	0.00	9,374
SCHOOL COUNSELOR	0.20	15,327	0.30	24,578
SCHOOL PATHOLOGIST	1.30	103,246	1.10	90,120
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.50	45,504	0.50	47,574
TEACHER	29.00	2,303,154	29.00	2,375,886
Employee Benefits	0.00	1,764,867	0.00	1,837,413
BENEFITS-OTHER WAGES	0.00	7,762	0.00	8,152
UNDIFF. EMPLOYEE BENEFITS	0.00	1,757,105	0.00	1,829,261
Other Expenses	0.00	378,354	0.00	334,567
CARRYOVER-DEFICIT	0.00	93,786	0.00	0
CONFERENCE & REGISTRATN COSTS	0.00	2,500	0.00	2,500
CONTRACT SERVICES	0.00	9,000	0.00	9,000
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	9,725	0.00	10,575
OPTIONAL SERVICES	0.00	0	0.00	4,166
OPTIONAL SVC FMS ED MAINT	0.00	10,054	0.00	10,054
OPTIONAL SVC-DUPLICATING	0.00	3,050	0.00	3,050
POSTAGE	0.00	3,500	0.00	3,500
SUPPLIES-CONSUMABLE	0.00	246,439	0.00	291,422

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
RIVER TRAIL SCHOOL TOTAL	47.16	5,460,569	46.31	5,637,957

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
RIVERSIDE UNIVERSITY HS				
Salaries	126.83	9,063,084	122.00	9,316,368
ASST PRIN III - HS TRAD (12C)	4.00	418,624	4.00	441,720
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	5,000	0.00	5,000
HANDICAPPED CHILD ASST	8.75	311,168	8.75	390,155
LIBRARY MEDIA SPECIALIST	1.00	81,968	1.00	86,329
OVERTIME	0.00	49,500	0.00	49,500
PARA ED ASST 8	1.17	41,978	1.17	51,700
PARA EDUC ASST	18.31	656,946	15.08	666,355
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART TIME CLERICAL	0.00	10,500	0.00	10,500
PART-TIME OTHER	0.00	45,000	0.00	45,000
PRINCIPAL II - HS (15A)	1.00	148,071	1.00	156,711
PSYCHOLOGIST	1.50	142,841	1.50	146,839
PT CERT-EXTRACURR	0.00	70,000	0.00	70,000
PT CERTIFICATED	0.00	81,868	0.00	74,868
SCHOOL COUNSELOR	4.00	306,540	4.00	327,708
SCHOOL PATHOLOGIST	0.80	63,535	1.00	81,927
SCHOOL SECRETARY I	4.00	192,200	4.00	202,488
SCHOOL SECRETARY II	1.00	54,634	1.00	57,743
SOCIAL WORKER	1.50	136,511	1.50	141,994
SOCIAL WORKER AIDE II	0.75	18,433	0.75	26,045
SUBSTITUTE TEACHER	0.00	3,200	0.00	1,000
TEACHER	77.80	6,178,797	76.00	6,226,451
TEACHER AS SUBSTITUTE	0.00	1,000	0.00	1,000
Employee Benefits	0.00	4,834,897	0.00	4,938,166
BENEFITS-OTHER WAGES	0.00	143,676	0.00	136,188
UNDIFF. EMPLOYEE BENEFITS	0.00	4,691,221	0.00	4,801,978
Other Expenses	0.00	651,925	0.00	557,688
CAR ALLOWANCE, LOCAL	0.00	500	0.00	500
CARRYOVER-DEFICIT	0.00	1,198	0.00	0
COMPUTERS	0.00	10,000	0.00	10,000
CONFERENCE & REGISTRATN COSTS	0.00	2,400	0.00	0
CONTRACT SERVICES	0.00	62,000	0.00	62,000

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
DATA PROCESSING SERVICE	0.00	9,700	0.00	0
DUPLICATING/PRINTING	0.00	2,500	0.00	2,500
EQUIPMENT (5000)	0.00	1	0.00	1
FOOD	0.00	300	0.00	300
NON-CAPITAL EQUIPMENT	0.00	600	0.00	0
NON-TEXT BOOKS	0.00	28,875	0.00	31,250
OPTIONAL SERVICES	0.00	85,957	0.00	104,150
OPTIONAL SVC FMS ED MAINT	0.00	92,325	0.00	92,325
OPTIONAL SVC-DUPLICATING	0.00	5,000	0.00	5,000
POSTAGE	0.00	10,000	0.00	10,000
PUPIL TRANSPORTATION	0.00	11,231	0.00	9,483
SUPPLIES-CONSUMABLE	0.00	323,038	0.00	226,879
TEXTBOOKS	0.00	3,000	0.00	0
TRAVEL - OUT OF TOWN	0.00	3,300	0.00	3,300
RIVERSIDE UNIVERSITY HS TOTAL	126.83	14,549,906	122.00	14,812,222

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
RIVERWEST (PIERCE SCHOOL)				
Salaries	29.86	2,118,699	30.20	2,243,774
EXTRA HRS-MISC. ACTIVITIES	0.00	500	0.00	500
HANDICAPPED CHILD ASST	1.50	53,344	1.50	66,884
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	4.01	143,877	4.75	209,893
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART TIME CLERICAL	0.00	250	0.00	250
PART-TIME OTHER	0.00	1	0.00	1
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.70	66,659	0.70	68,517
PT CERTIFICATED	0.00	850	0.00	6,000
SCHOOL PATHOLOGIST	1.20	95,304	1.10	90,119
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,007	1.00	95,148
SUBSTITUTE TEACHER	0.00	2,000	0.00	2,000
TEACHER	18.20	1,445,428	17.90	1,466,494
Employee Benefits	0.00	1,125,044	0.00	1,146,222
BENEFITS-OTHER WAGES	0.00	1,945	0.00	4,639
UNDIFF. EMPLOYEE BENEFITS	0.00	1,123,099	0.00	1,141,583
Other Expenses	0.00	299,302	0.00	88,559
CAR ALLOWANCE, LOCAL	0.00	100	0.00	100
CARRYOVER-SURPLUS	0.00	-2,455	0.00	0
DUPLICATING/PRINTING	0.00	750	0.00	750
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	270,049	0.00	9,588
NON-TEXT BOOKS	0.00	6,525	0.00	6,225
OPTIONAL SERVICES	0.00	101	0.00	101
OPTIONAL SVC-DUPLICATING	0.00	1	0.00	1
POSTAGE	0.00	600	0.00	600
SUPPLIES-CONSUMABLE	0.00	23,331	0.00	70,894
RIVERWEST (PIERCE SCHOOL) TOTAL	29.86	3,543,045	30.20	3,478,555

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
ROGERS STREET ACADEMY				
Salaries	58.97	4,138,347	58.60	4,353,771
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
HEAD SECRETARY (10 MO)	1.00	35,698	1.00	35,698
LIBRARY MEDIA SPECIALIST	0.20	16,904	0.20	17,266
OVERTIME	0.00	2,000	0.00	2,000
PARA ED ASST 8	0.87	31,215	0.87	38,444
PARA EDUC ASST	11.50	412,610	11.13	491,813
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PRINCIPAL I - M/CW/K8 (14T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.00	95,227	1.00	97,882
PT CERTIFICATED	0.00	8,248	0.00	8,248
SCHOOL COUNSELOR	0.30	22,991	0.30	24,578
SCHOOL PATHOLOGIST	1.10	87,360	1.10	90,120
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,007	1.00	95,148
SUBSTITUTE TEACHER	0.00	2,000	0.00	2,000
TEACHER	38.00	3,017,922	38.00	3,113,223
Employee Benefits	0.00	2,207,551	0.00	2,307,351
BENEFITS-OTHER WAGES	0.00	6,614	0.00	6,564
UNDIFF. EMPLOYEE BENEFITS	0.00	2,200,937	0.00	2,300,787
Other Expenses	0.00	388,584	0.00	210,813
CAR ALLOWANCE, LOCAL	0.00	500	0.00	500
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
CONTRACT SERVICES	0.00	20,885	0.00	20,885
DUPLICATING/PRINTING	0.00	500	0.00	500
FOOD	0.00	300	0.00	300
MINOR MODIFICATIONS, BLDG	0.00	104,352	0.00	36,073
NON-TEXT BOOKS	0.00	14,725	0.00	14,725
OPTIONAL SERVICES	0.00	21,578	0.00	0
OPTIONAL SVC FMS ED MAINT	0.00	8,000	0.00	8,000
POSTAGE	0.00	1,000	0.00	1,000
PUPIL TRANSPORTATION	0.00	600	0.00	600
SUPPLIES-CONSUMABLE	0.00	219,328	0.00	126,414
TEXTBOOKS	0.00	1,816	0.00	1,816
ROGERS STREET ACADEMY TOTAL	58.97	6,734,482	58.60	6,871,935

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
ROOSEVELT MS				
Salaries	33.15	2,461,944	31.25	2,501,203
ASST PRIN II - MS TRAD (11C)	1.00	104,656	2.00	220,860
ASST PRINCIPAL MID SCH ES	1.00	104,656	0.00	0
DEAN OF STUDENTS - CERT	1.00	78,786	1.00	80,082
EXTRA HRS-MISC. ACTIVITIES	0.00	2,000	0.00	2,000
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
NOON SUPERVISION	0.00	1	0.00	1
OVERTIME	0.00	1,000	0.00	1,000
PARA ED ASST 8	3.50	96,414	0.25	11,047
PARA EDUC ASST	0.75	26,910	3.00	132,564
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PRINCIPAL I - M/CW/K8 (14T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.00	95,227	1.00	97,944
PT CERTIFICATED	0.00	15,000	0.00	15,000
SCHOOL COUNSELOR	1.50	116,345	1.50	122,808
SCHOOL PATHOLOGIST	0.20	15,884	0.10	8,193
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY II	1.00	54,634	1.00	57,743
SOCIAL WORKER	1.00	91,007	1.00	95,148
SUB SAFETY ASSISTANT	0.00	1	0.00	1
SUBSTITUTE TEACHER	0.00	8,778	0.00	8,778
TEACHER	18.00	1,429,152	17.20	1,409,145
Employee Benefits	0.00	1,311,259	0.00	1,326,080
BENEFITS-OTHER WAGES	0.00	14,461	0.00	14,193
UNDIFF. EMPLOYEE BENEFITS	0.00	1,296,798	0.00	1,311,887
Other Expenses	0.00	127,282	0.00	90,439
CAR ALLOWANCE, LOCAL	0.00	2,000	0.00	2,000
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
CONTRACT SERVICES	0.00	18,000	0.00	18,000
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	5,625	0.00	6,850
OPTIONAL SVC FMS ED MAINT	0.00	7,500	0.00	0
OPTIONAL SVC TRANSPORTATION	0.00	3,250	0.00	1,000
PUPIL TRANSPORTATION	0.00	6,209	0.00	6,209

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
SUPPLIES-CONSUMABLE	0.00	89,398	0.00	56,080
ROOSEVELT MS TOTAL	33.15	3,900,485	31.25	3,917,722

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
SHERMAN SCHOOL				
Salaries	26.91	1,945,135	27.20	2,035,056
EXTRA HRS-MISC. ACTIVITIES	0.00	100	0.00	100
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	4.87	174,732	5.25	231,987
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	7,000	0.00	7,000
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.00	95,227	1.00	97,928
PT CERTIFICATED	0.00	3,500	0.00	3,500
SCHOOL COUNSELOR	0.20	15,327	0.20	16,385
SCHOOL PATHOLOGIST	0.30	23,826	0.30	24,578
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,007	1.00	95,148
SUBSTITUTE TEACHER	0.00	1,800	0.00	1,800
TEACHER	15.84	1,287,773	15.75	1,290,349
Employee Benefits	0.00	1,029,121	0.00	1,079,020
BENEFITS-OTHER WAGES	0.00	6,696	0.00	6,572
UNDIFF. EMPLOYEE BENEFITS	0.00	1,022,425	0.00	1,072,448
Other Expenses	0.00	146,883	0.00	145,020
CAR ALLOWANCE, LOCAL	0.00	500	0.00	500
CARRYOVER-DEFICIT	0.00	7,248	0.00	0
COMPUTERS	0.00	3,500	0.00	3,500
CONTRACT SERVICES	0.00	8,001	0.00	8,001
DUPLICATING/PRINTING	0.00	4,500	0.00	4,500
FOOD	0.00	300	0.00	300
MAGAZINES & NEWSPAPERS	0.00	155	0.00	155
NON-TEXT BOOKS	0.00	5,300	0.00	3,675
OPTIONAL SVC FMS ED MAINT	0.00	26,804	0.00	26,804
OPTIONAL SVC TRANSPORTATION	0.00	1	0.00	1
OPTIONAL SVC-DUPLICATING	0.00	1	0.00	1
POSTAGE	0.00	1,500	0.00	1,500
SUPPLIES-CONSUMABLE	0.00	89,073	0.00	96,083
SHERMAN SCHOOL TOTAL	26.91	3,121,139	27.20	3,259,096

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
SIEFERT SCHOOL				
Salaries	27.16	1,840,349	26.78	1,955,398
ASST PRINCIPAL ELEM	0.50	52,328	0.50	55,215
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
OVERTIME	0.00	2,000	0.00	2,000
PARA ED ASST 8	0.75	26,909	0.75	33,141
PARA EDUC ASST	6.06	217,428	5.48	242,150
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	2,896	0.00	2,896
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.70	66,659	0.70	68,517
PT CERTIFICATED	0.00	2,000	0.00	2,000
SCHOOL PATHOLOGIST	0.20	15,884	0.60	49,156
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.80	72,806	0.80	75,973
SUBSTITUTE TEACHER	0.00	625	0.00	625
TEACHER	14.40	1,143,633	14.20	1,163,362
Employee Benefits	0.00	977,063	0.00	1,036,800
BENEFITS-OTHER WAGES	0.00	4,061	0.00	3,986
UNDIFF. EMPLOYEE BENEFITS	0.00	973,002	0.00	1,032,814
Other Expenses	0.00	118,614	0.00	148,509
CAR ALLOWANCE, LOCAL	0.00	200	0.00	200
CARRYOVER-DEFICIT	0.00	4,889	0.00	0
CONTRACT SERVICES	0.00	8,000	0.00	8,000
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	4,925	0.00	4,325
OPTIONAL SVC FMS ED MAINT	0.00	2,700	0.00	2,700
OPTIONAL SVC-DUPLICATING	0.00	300	0.00	300
POSTAGE	0.00	400	0.00	400
SUPPLIES-CONSUMABLE	0.00	96,900	0.00	132,284
SIEFERT SCHOOL TOTAL	27.16	2,936,026	26.78	3,140,707

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
SOUTH DIVISION HS				
Salaries	105.75	7,692,787	104.95	8,027,355
ASST PRIN III - HS TRAD (12C)	3.00	313,968	3.00	331,290
CHILDREN'S HLTH ASSIST 8	0.50	17,781	0.50	22,295
EXTRA HRS-MISC. ACTIVITIES	0.00	15,000	0.00	15,000
HANDICAPPED CHILD ASST	4.50	160,030	4.50	200,651
L.T.E. NO PENSION	0.00	0	0.00	10,000
LIBRARY MEDIA SPECIALIST	1.00	81,968	1.00	86,329
OVERTIME	0.00	16,000	0.00	16,000
PARA ED ASST 8	1.50	53,819	1.50	66,282
PARA EDUC ASST	10.80	387,494	10.50	463,974
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PRINCIPAL II - HS (15A)	1.00	148,071	1.00	156,711
PSYCHOLOGIST	1.70	161,887	1.70	166,477
PT CERTIFICATED	0.00	83,390	0.00	68,340
SCHOOL COUNSELOR	4.00	309,324	4.00	327,543
SCHOOL PATHOLOGIST	0.90	71,477	0.90	73,734
SCHOOL SECRETARY I	1.00	48,050	1.00	50,622
SCHOOL SECRETARY I (10 MO)	3.00	107,619	3.00	113,181
SCHOOL SECRETARY II	1.00	54,634	1.00	57,743
SOCIAL WORKER	1.50	136,511	1.50	142,722
SOCIAL WORKER AIDE II	0.75	18,433	0.75	26,045
SUBSTITUTE TEACHER	0.00	9,000	0.00	9,000
TEACHER	68.60	5,462,452	68.10	5,579,228
Employee Benefits	0.00	4,103,261	0.00	4,251,242
BENEFITS-LIMITED TERM EMPLOYEE	0.00	0	0.00	1,500
BENEFITS-OTHER WAGES	0.00	66,630	0.00	57,522
UNDIFF. EMPLOYEE BENEFITS	0.00	4,036,631	0.00	4,192,220
Other Expenses	0.00	619,794	0.00	419,888
CAR ALLOWANCE, LOCAL	0.00	3,500	0.00	3,500
CARRYOVER-DEFICIT	0.00	8,255	0.00	0
CLOTHING/LINEN	0.00	1,860	0.00	0
CONFERENCE & REGISTRATN COSTS	0.00	3,125	0.00	0
CONTRACT SERVICES	0.00	101,275	0.00	89,775
DUPLICATING/PRINTING	0.00	6,000	0.00	6,000

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
EQUIPMENT (5000)	0.00	35,054	0.00	35,054
FOOD	0.00	300	0.00	300
NON-CAPITAL EQUIPMENT	0.00	6,472	0.00	0
NON-TEXT BOOKS	0.00	20,425	0.00	23,200
OPTIONAL SERVICES	0.00	1	0.00	16,664
OPTIONAL SVC FMS ED MAINT	0.00	52,023	0.00	35,360
OPTIONAL SVC TRANSPORTATION	0.00	15,000	0.00	15,000
OPTIONAL SVC-DUPLICATING	0.00	6,000	0.00	6,000
POSTAGE	0.00	4,000	0.00	4,000
PUPIL TRANSPORTATION	0.00	400	0.00	0
SUPPLIES-CONSUMABLE	0.00	345,804	0.00	185,035
TEXTBOOKS	0.00	4,800	0.00	0
TRAVEL - OUT OF TOWN	0.00	5,500	0.00	0
SOUTH DIVISION HS TOTAL	105.75	12,415,842	104.95	12,698,485

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
SOUTH ACCELERATED ACADEMY				
Salaries	4.00	368,149	4.00	371,725
PT CERTIFICATED	0.00	30,000	0.00	30,000
TEACHER	3.00	238,257	3.00	245,781
TEACHER IN-CHARGE	1.00	99,892	1.00	95,944
Employee Benefits	0.00	195,303	0.00	197,014
BENEFITS-OTHER WAGES	0.00	16,200	0.00	15,900
UNDIFF. EMPLOYEE BENEFITS	0.00	179,103	0.00	181,114
Other Expenses	0.00	101,936	0.00	92,462
CARRYOVER-DEFICIT	0.00	4,927	0.00	0
CONTRACT SERVICES	0.00	30,000	0.00	30,000
SUPPLIES-CONSUMABLE	0.00	67,009	0.00	62,462
SOUTH ACCELERATED ACADEMY TOTAL	4.00	665,388	4.00	661,201

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
STARMS EARLY CHILDHOOD				
Salaries	36.87	2,385,258	35.28	2,478,727
ASST PRINC-DIS ELEM SC I ES	1.00	104,656	0.00	0
ASST PRINCIPAL ELEM	0.00	0	1.00	110,430
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	1,000	0.00	1,000
HANDICAPPED CHILD ASST	3.00	106,687	3.00	133,767
L.T.E. NO PENSION	0.00	0	0.00	46,000
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	8.88	318,606	8.88	392,389
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	5,000	0.00	5,000
PRINCIPAL I - M/CW/K8 (14T)	0.00	0	0.50	69,854
PRINCIPAL-ELEM ES (12T)	0.50	66,674	0.00	0
PSYCHOLOGIST	0.50	47,614	0.50	48,941
PT CERTIFICATED	0.00	4,708	0.00	4,708
SCHOOL PATHOLOGIST	1.40	111,186	1.80	147,469
SCHOOL SECRETARY I (11 MO) ES	1.00	41,283	0.00	0
SCHOOL SECRETARY I(11 MO) TRAD	0.00	0	1.00	43,025
SOCIAL WORKER	0.50	45,504	0.50	47,574
SUBSTITUTE TEACHER	0.00	2,200	0.00	2,200
TEACHER	18.59	1,476,400	16.60	1,359,988
Employee Benefits	0.00	1,265,974	0.00	1,287,217
BENEFITS-LIMITED TERM EMPLOYEE	0.00	0	0.00	6,900
BENEFITS-OTHER WAGES	0.00	6,970	0.00	5,887
UNDIFF. EMPLOYEE BENEFITS	0.00	1,259,004	0.00	1,274,430
Other Expenses	0.00	191,564	0.00	311,328
CAR ALLOWANCE, LOCAL	0.00	500	0.00	500
CARRYOVER-DEFICIT	0.00	6,693	0.00	6,693
CONTRACT SERVICES	0.00	7,000	0.00	7,000
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	4,300	0.00	4,725
OPTIONAL SERVICES	0.00	1	0.00	1
OPTIONAL SVC FMS ED MAINT	0.00	15,000	0.00	15,000
OPTIONAL SVC-DUPLICATING	0.00	500	0.00	500

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
POSTAGE	0.00	1,000	0.00	1,000
PUPIL TRANSPORTATION	0.00	4,000	0.00	4,000
SUPPLIES-CONSUMABLE	0.00	152,270	0.00	271,609
STARMS EARLY CHILDHOOD TOTAL	36.87	3,842,796	35.28	4,077,272

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
STARMS DISCOVERY SCHOOL				
Salaries	29.16	2,021,358	29.06	2,137,510
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
EXTRA HRS-MISC. ACTIVITIES	0.00	2,871	0.00	2,871
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	6.50	233,216	6.50	287,222
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	2,010	0.00	2,010
PRINCIPAL I - M/CW/K8 (14T)	0.00	0	0.50	69,854
PRINCIPAL-ELEM ES (12T)	0.50	66,674	0.00	0
PSYCHOLOGIST	0.60	57,136	0.60	58,729
PT CERTIFICATED	0.00	5,751	0.00	5,751
SCHOOL COUNSELOR	0.20	15,327	0.20	16,385
SCHOOL PATHOLOGIST	0.90	71,477	0.80	65,541
SCHOOL SECRETARY I (11 MO) ES	1.00	41,283	0.00	0
SCHOOL SECRETARY I(11 MO) TRAD	0.00	0	1.00	43,025
SOCIAL WORKER	0.50	45,504	0.50	47,574
SUBSTITUTE TEACHER	0.00	3,000	0.00	3,000
TEACHER	16.51	1,311,210	16.51	1,352,617
Employee Benefits	0.00	1,075,393	0.00	1,128,963
BENEFITS-OTHER WAGES	0.00	7,361	0.00	7,225
UNDIFF. EMPLOYEE BENEFITS	0.00	1,068,032	0.00	1,121,738
Other Expenses	0.00	204,220	0.00	151,921
CAR ALLOWANCE, LOCAL	0.00	975	0.00	975
CARRYOVER-DEFICIT	0.00	14,096	0.00	14,096
CONTRACT SERVICES	0.00	5,000	0.00	5,000
DUPLICATING/PRINTING	0.00	1,083	0.00	1,083
FOOD	0.00	600	0.00	300
MAINTENANCE CONTRACTS	0.00	5,000	0.00	5,000
NON-TEXT BOOKS	0.00	5,750	0.00	6,675
OPTIONAL SVC FMS ED MAINT	0.00	20,000	0.00	20,000
POSTAGE	0.00	1,000	0.00	1,000
PUPIL TRANSPORTATION	0.00	1,000	0.00	1,000
SUPPLIES-CONSUMABLE	0.00	149,716	0.00	96,792
STARMS DISCOVERY SCHOOL TOTAL	29.16	3,300,971	29.06	3,418,394

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
STORY SCHOOL				
Salaries	38.41	2,734,211	37.65	2,827,889
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
EXTRA HRS-MISC. ACTIVITIES	0.00	1,000	0.00	1,000
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
OVERTIME	0.00	1,000	0.00	1,000
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	5.86	210,254	5.50	243,034
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	5,511	0.00	4,741
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.80	76,181	0.80	78,306
PT CERTIFICATED	0.00	10,156	0.00	4,156
SCHOOL COUNSELOR	0.20	15,327	0.20	16,385
SCHOOL PATHOLOGIST	1.50	119,129	1.60	131,084
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.60	54,605	0.60	56,943
SUBSTITUTE TEACHER	0.00	3,230	0.00	0
TEACHER	23.00	1,825,774	22.50	1,843,360
Employee Benefits	0.00	1,472,110	0.00	1,512,281
BENEFITS-OTHER WAGES	0.00	11,284	0.00	5,807
UNDIFF. EMPLOYEE BENEFITS	0.00	1,460,826	0.00	1,506,474
Other Expenses	0.00	633,518	0.00	126,562
CAR ALLOWANCE, LOCAL	0.00	1,000	0.00	1,000
CARRYOVER-DEFICIT	0.00	23,110	0.00	0
COMPUTERS	0.00	500	0.00	500
CONTRACT SERVICES	0.00	10,000	0.00	10,000
DUPLICATING/PRINTING	0.00	300	0.00	0
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	439,070	0.00	0
NON-TEXT BOOKS	0.00	9,525	0.00	9,075
OPTIONAL SVC FMS ED MAINT	0.00	10,000	0.00	10,000
OPTIONAL SVC-DUPLICATING	0.00	1,000	0.00	1,000
SUPPLIES-CONSUMABLE	0.00	138,213	0.00	94,187

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
TEXTBOOKS	0.00	500	0.00	500
STORY SCHOOL TOTAL	38.41	4,839,839	37.65	4,466,732

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
STUART SCHOOL				
Salaries	37.45	2,551,770	37.45	2,694,092
CHILDREN'S HLTH ASSIST 8	0.00	0	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	500	0.00	500
HANDICAPPED CHILD ASST	1.50	53,343	1.50	66,884
PARA ED ASST 8	0.37	13,275	0.37	16,350
PARA EDUC ASST	8.88	318,608	8.63	381,342
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	8,000	0.00	8,000
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.60	57,136	0.60	58,729
PT CERTIFICATED	0.00	40,182	0.00	20,562
SCHOOL PATHOLOGIST	1.10	87,361	1.10	90,120
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.40	36,403	0.40	37,913
SUBSTITUTE TEACHER	0.00	1,000	0.00	1,000
TEACHER	21.60	1,715,453	21.60	1,769,624
TEACHER AS SUBSTITUTE	0.00	10,000	0.00	5,000
Employee Benefits	0.00	1,358,861	0.00	1,428,073
BENEFITS-OTHER WAGES	0.00	32,229	0.00	18,343
UNDIFF. EMPLOYEE BENEFITS	0.00	1,326,632	0.00	1,409,730
Other Expenses	0.00	333,951	0.00	307,327
CAR ALLOWANCE, LOCAL	0.00	3,560	0.00	3,560
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
COMPUTERS	0.00	2,408	0.00	2,408
CONTRACT SERVICES	0.00	45,159	0.00	45,159
FOOD	0.00	300	0.00	300
MINOR MODIFICATIONS, BLDG	0.00	50,502	0.00	20,000
NON-CAPITAL EQUIPMENT	0.00	400	0.00	400
NON-TEXT BOOKS	0.00	7,275	0.00	7,975
OPTIONAL SVC FMS ED MAINT	0.00	3,000	0.00	3,000
OPTIONAL SVC-DUPLICATING	0.00	1,000	0.00	1,000
POSTAGE	0.00	1,320	0.00	1,320
PUPIL TRANSPORTATION	0.00	10,500	0.00	10,500
SUPPLIES-CONSUMABLE	0.00	182,491	0.00	192,705

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
TEXTBOOKS	0.00	1,000	0.00	1,000
TRAVEL - OUT OF TOWN	0.00	30,036	0.00	18,000
STUART SCHOOL TOTAL	37.45	4,244,582	37.45	4,429,492

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
THOREAU SCHOOL				
Salaries	38.50	2,793,415	37.30	2,846,088
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
EXTRA HRS-MISC. ACTIVITIES	0.00	500	0.00	500
GENERAL EDUC ASST	0.75	20,778	0.75	26,064
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	5.25	187,113	5.25	231,987
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	3,000	0.00	3,000
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.60	57,136	0.70	68,517
PT CERTIFICATED	0.00	3,000	0.00	3,000
SCHOOL COUNSELOR	0.20	15,327	0.20	16,385
SCHOOL PATHOLOGIST	0.90	71,478	0.80	65,541
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.10	100,108	1.10	104,517
TEACHER	25.00	1,985,476	23.80	1,949,866
Employee Benefits	0.00	1,485,026	0.00	1,508,869
BENEFITS-OTHER WAGES	0.00	3,510	0.00	3,445
UNDIFF. EMPLOYEE BENEFITS	0.00	1,481,516	0.00	1,505,424
Other Expenses	0.00	198,163	0.00	158,903
CAR ALLOWANCE, LOCAL	0.00	500	0.00	500
CARRYOVER-DEFICIT	0.00	12,002	0.00	0
COMPUTERS	0.00	3,500	0.00	3,500
DUPLICATING/PRINTING	0.00	1,000	0.00	1,000
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	17,000	0.00	17,000
NON-TEXT BOOKS	0.00	8,900	0.00	8,850
OPTIONAL SERVICES	0.00	15,992	0.00	16,664
OPTIONAL SVC FMS ED MAINT	0.00	12,000	0.00	12,000
POSTAGE	0.00	1,500	0.00	1,500
PUPIL TRANSPORTATION	0.00	2,000	0.00	2,000
SUPPLIES-CONSUMABLE	0.00	123,469	0.00	95,589
THOREAU SCHOOL TOTAL	38.50	4,476,604	37.30	4,513,860

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
THURSTON WOODS SCHOOL				
Salaries	35.80	2,505,448	33.40	2,521,159
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
EXTRA HRS-MISC. ACTIVITIES	0.00	500	0.00	500
HANDICAPPED CHILD ASST	1.50	53,343	1.50	66,884
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
OVERTIME	0.00	1,000	0.00	1,000
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	6.75	242,185	5.25	231,987
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	4,932	0.00	4,932
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.70	66,659	0.70	68,517
PT CERTIFICATED	0.00	7,650	0.00	7,650
SCHOOL COUNSELOR	0.30	23,269	0.30	24,561
SCHOOL PATHOLOGIST	1.00	79,419	1.20	98,312
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.70	63,705	0.70	66,458
SUB SAFETY ASSISTANT	0.00	500	0.00	500
TEACHER	20.40	1,618,757	19.30	1,581,194
TEACHER AS SUBSTITUTE	0.00	3,000	0.00	3,000
Employee Benefits	0.00	1,329,024	0.00	1,336,653
BENEFITS-OTHER WAGES	0.00	9,494	0.00	9,318
UNDIFF. EMPLOYEE BENEFITS	0.00	1,319,530	0.00	1,327,335
Other Expenses	0.00	124,874	0.00	105,277
CAR ALLOWANCE, LOCAL	0.00	1,000	0.00	1,000
CARRYOVER-DEFICIT	0.00	9,325	0.00	0
CONSULTANT SERVICES	0.00	500	0.00	500
CONTRACT SERVICES	0.00	14,001	0.00	14,001
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	7,075	0.00	6,050
OPTIONAL SVC FMS ED MAINT	0.00	20,000	0.00	20,000
OPTIONAL SVC-DUPLICATING	0.00	2,000	0.00	2,000
POSTAGE	0.00	1,500	0.00	1,500
PUPIL TRANSPORTATION	0.00	2,000	0.00	2,000
SUPPLIES-CONSUMABLE	0.00	57,173	0.00	47,926

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
TEXTBOOKS	0.00	10,000	0.00	10,000
THURSTON WOODS SCHOOL TOTAL	35.80	3,959,346	33.40	3,963,089

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
TOWNSEND STREET SCHOOL				
Salaries	33.40	2,363,386	32.01	2,452,522
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
EXTRA HRS-MISC. ACTIVITIES	0.00	2,000	0.00	2,000
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
PARA ED ASST 8	0.75	26,909	0.75	33,141
PARA EDUC ASST	6.75	237,167	5.26	232,429
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	10,000	0.00	10,000
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.60	57,136	0.60	58,729
PT CERTIFICATED	0.00	2,000	0.00	2,000
SCHOOL COUNSELOR	0.20	15,327	0.20	16,385
SCHOOL PATHOLOGIST	0.40	31,768	0.40	32,771
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.90	81,907	0.90	85,488
SUBSTITUTE TEACHER	0.00	11,000	0.00	11,000
TEACHER	19.60	1,556,613	19.70	1,613,962
Employee Benefits	0.00	1,256,300	0.00	1,300,279
BENEFITS-OTHER WAGES	0.00	13,500	0.00	13,250
UNDIFF. EMPLOYEE BENEFITS	0.00	1,242,800	0.00	1,287,029
Other Expenses	0.00	131,375	0.00	124,516
CARRYOVER-DEFICIT	0.00	15,748	0.00	0
CONTRACT SERVICES	0.00	15,000	0.00	15,000
DUPLICATING/PRINTING	0.00	1,000	0.00	1,000
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	10,000	0.00	10,000
NON-TEXT BOOKS	0.00	7,400	0.00	6,425
OPTIONAL SVC FMS ED MAINT	0.00	18,742	0.00	18,742
POSTAGE	0.00	1,556	0.00	1,556
PUPIL TRANSPORTATION	0.00	3,000	0.00	3,000
SUPPLIES-CONSUMABLE	0.00	58,629	0.00	68,493
TOWNSEND STREET SCHOOL TOTAL	33.40	3,751,060	32.01	3,877,317

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
TRANSITION HS				
Salaries	16.25	1,273,209	16.25	1,327,235
ASST PRIN III - HS TRAD (12C)	1.00	104,656	1.00	110,430
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PSYCHOLOGIST	0.20	19,046	0.20	19,576
PT CERTIFICATED	0.00	24,500	0.00	24,500
SCHOOL COUNSELOR	1.00	76,635	1.00	81,927
SCHOOL NURSE	0.50	45,424	0.50	46,764
SCHOOL PATHOLOGIST	0.05	3,971	0.05	4,096
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SOCIAL WORKER	1.20	109,209	1.20	114,178
TEACHER	10.30	818,016	10.30	843,849
Employee Benefits	0.00	678,663	0.00	703,877
BENEFITS-OTHER WAGES	0.00	13,230	0.00	12,985
UNDIFF. EMPLOYEE BENEFITS	0.00	665,433	0.00	690,892
Other Expenses	0.00	144,619	0.00	116,225
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
CONTRACT SERVICES	0.00	5,000	0.00	5,000
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	1,950	0.00	2,175
OPTIONAL SERVICES	0.00	48,810	0.00	53,100
OPTIONAL SVC FMS ED MAINT	0.00	15,000	0.00	15,000
PUPIL TRANSPORTATION	0.00	2,937	0.00	2,937
SUPPLIES-CONSUMABLE	0.00	73,622	0.00	35,713
TRAVEL - OUT OF TOWN	0.00	2,000	0.00	2,000
TRANSITION HS TOTAL	16.25	2,096,492	16.25	2,147,337

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
TROWBRIDGE SCHOOL				
Salaries	28.70	2,000,548	28.60	2,104,999
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	500	0.00	500
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
NOON SUPERVISION	0.00	2,000	0.00	2,000
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	5.25	188,368	5.25	231,987
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	1,000	0.00	1,000
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.40	38,091	0.40	39,153
PT CERTIFICATED	0.00	17,600	0.00	9,600
SCHOOL COUNSELOR	0.20	15,327	0.20	16,385
SCHOOL PATHOLOGIST	0.60	47,652	0.60	49,156
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.40	36,403	0.40	38,059
TEACHER	17.40	1,382,171	17.30	1,417,336
Employee Benefits	0.00	1,060,754	0.00	1,116,092
BENEFITS-OTHER WAGES	0.00	11,394	0.00	6,943
UNDIFF. EMPLOYEE BENEFITS	0.00	1,049,360	0.00	1,109,149
Other Expenses	0.00	118,444	0.00	80,267
CAR ALLOWANCE, LOCAL	0.00	300	0.00	300
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
CONTRACT SERVICES	0.00	5,000	0.00	5,000
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	7,142	0.00	7,142
MINOR MODIFICATIONS, BLDG	0.00	1,000	0.00	1,000
NON-CAPITAL EQUIPMENT	0.00	500	0.00	500
NON-TEXT BOOKS	0.00	5,875	0.00	5,800
OPTIONAL SVC FMS ED MAINT	0.00	3,000	0.00	3,000
OPTIONAL SVC-DUPLICATING	0.00	501	0.00	501
POSTAGE	0.00	500	0.00	500
PUPIL TRANSPORTATION	0.00	4,000	0.00	2,000

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
SUPPLIES-CONSUMABLE	0.00	95,126	0.00	54,024
TEXTBOOKS	0.00	200	0.00	200
TROWBRIDGE SCHOOL TOTAL	28.70	3,179,746	28.60	3,301,358

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
VICTORY SCHOOL				
Salaries	45.25	3,203,222	45.47	3,403,854
ASST PRINCIPAL ELEM	1.00	104,656	1.00	110,430
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	3,000	0.00	300
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
PARA ED ASST 7	0.63	13,235	1.19	52,584
PARA ED ASST 8	0.49	17,581	0.49	21,652
PARA EDUC ASST	6.53	232,218	5.99	264,686
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	5,000	0.00	5,000
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.80	76,181	0.80	78,306
PT CERTIFICATED	0.00	11,430	0.00	11,430
SCHOOL COUNSELOR	0.30	22,991	0.30	24,578
SCHOOL PATHOLOGIST	0.80	63,536	0.90	73,735
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.70	63,705	0.70	66,458
SUBSTITUTE TEACHER	0.00	5,000	0.00	500
TEACHER	28.80	2,286,350	28.90	2,367,692
Employee Benefits	0.00	1,712,754	0.00	1,804,542
BENEFITS-OTHER WAGES	0.00	13,192	0.00	9,186
UNDIFF. EMPLOYEE BENEFITS	0.00	1,699,562	0.00	1,795,356
Other Expenses	0.00	128,231	0.00	81,526
CAR ALLOWANCE, LOCAL	0.00	1,000	0.00	1,000
CARRYOVER-DEFICIT	0.00	21,671	0.00	0
CONTRACT SERVICES	0.00	11,100	0.00	8,100
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	3,500	0.00	500
NON-CAPITAL EQUIPMENT	0.00	5,000	0.00	5,000
NON-TEXT BOOKS	0.00	10,550	0.00	10,600
OPTIONAL SVC FMS ED MAINT	0.00	2,600	0.00	2,600
OPTIONAL SVC-DUPLICATING	0.00	3,000	0.00	3,000
POSTAGE	0.00	500	0.00	500

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
SUPPLIES-CONSUMABLE	0.00	69,010	0.00	49,926
VICTORY SCHOOL TOTAL	45.25	5,044,207	45.47	5,289,922

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
VIEAU SCHOOL				
Salaries	66.75	4,971,100	67.80	5,202,259
ASST PRINCIPAL ELEM	1.00	104,656	2.00	220,860
EXTRA HRS-MISC. ACTIVITIES	0.00	3,000	0.00	3,000
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.40	34,532
OVERTIME	0.00	2,000	0.00	2,000
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	8.50	304,973	9.25	408,739
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	101,000	0.00	20,000
PRINCIPAL I - M/CW/K8 (14T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	1.10	104,750	1.10	107,670
PT CERT-EXTRACURR	0.00	34,444	0.00	15,000
PT CERTIFICATED	0.00	13,286	0.00	13,286
SCHOOL COUNSELOR	1.00	76,635	1.00	81,927
SCHOOL PATHOLOGIST	2.20	174,723	2.30	188,432
SCHOOL SECRETARY I (10 MO)	2.00	71,746	2.00	75,454
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,007	1.00	95,148
SUBSTITUTE TEACHER	0.00	8,000	0.00	8,000
TEACHER	45.50	3,609,365	44.50	3,645,754
Employee Benefits	0.00	2,662,415	0.00	2,757,752
BENEFITS-OTHER WAGES	0.00	87,334	0.00	32,594
UNDIFF. EMPLOYEE BENEFITS	0.00	2,575,081	0.00	2,725,158
Other Expenses	0.00	328,802	0.00	131,395
CAR ALLOWANCE, LOCAL	0.00	500	0.00	0
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
COMPUTERS	0.00	15,209	0.00	0
CONFERENCE & REGISTRATN COSTS	0.00	1,000	0.00	0
CONTRACT SERVICES	0.00	29,339	0.00	29,339
DUPLICATING/PRINTING	0.00	500	0.00	0
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	16,775	0.00	17,800
OPTIONAL SERVICES	0.00	2	0.00	2

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
OPTIONAL SVC FMS ED MAINT	0.00	5,000	0.00	5,000
OPTIONAL SVC-DUPLICATING	0.00	1	0.00	1
POSTAGE	0.00	1,500	0.00	1,500
PUPIL TRANSPORTATION	0.00	8,000	0.00	0
SUPPLIES-CONSUMABLE	0.00	255,676	0.00	77,453
VIEAU SCHOOL TOTAL	66.75	7,962,317	67.80	8,091,406

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
VINCENT HS				
Salaries	74.90	5,621,801	71.05	5,576,902
ASST PRIN III - HS TRAD (12C)	3.00	313,968	3.00	331,290
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
HANDICAPPED CHILD ASST	2.25	80,015	2.25	100,326
L.T.E. NO PENSION	0.00	0	0.00	42,000
LIBRARY MEDIA SPECIALIST	1.00	81,968	1.00	86,329
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	9.13	327,575	8.38	370,295
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	7,000	0.00	7,000
PLANNING ASSISTANT II	1.00	92,566	1.00	97,297
PRINCIPAL II - HS (15A)	1.00	148,071	1.00	156,711
PSYCHOLOGIST	1.50	142,841	1.50	146,885
PT CERTIFICATED	0.00	102,588	0.00	75,588
SCHOOL COUNSELOR	4.00	309,324	3.00	245,616
SCHOOL PATHOLOGIST	0.30	23,826	0.20	16,385
SCHOOL SECRETARY I	1.00	48,050	1.00	50,622
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY II	1.00	54,634	1.00	57,743
SOCIAL WORKER	1.50	136,511	1.50	142,722
SOCIAL WORKER AIDE II	1.12	27,526	1.12	38,893
SUBSTITUTE TEACHER	0.00	17,000	0.00	17,000
TEACHER	44.60	3,618,725	42.60	3,490,091
Employee Benefits	0.00	2,991,705	0.00	2,888,681
BENEFITS-LIMITED TERM EMPLOYEE	0.00	0	0.00	6,300
BENEFITS-OTHER WAGES	0.00	68,358	0.00	52,788
UNDIFF. EMPLOYEE BENEFITS	0.00	2,923,347	0.00	2,829,593
Other Expenses	0.00	572,473	0.00	536,553
CAR ALLOWANCE, LOCAL	0.00	5,000	0.00	5,000
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
CONFERENCE & REGISTRATN COSTS	0.00	1,400	0.00	0
CONTRACT SERVICES	0.00	71,715	0.00	70,000
DUPLICATING/PRINTING	0.00	5,366	0.00	5,366
EQUIPMENT (5000)	0.00	16,786	0.00	0

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	50,000	0.00	50,000
NON-CAPITAL EQUIPMENT	0.00	15,250	0.00	0
NON-TEXT BOOKS	0.00	17,450	0.00	15,350
OPTIONAL SERVICES	0.00	0	0.00	72,905
OPTIONAL SVC FMS ED MAINT	0.00	70,000	0.00	70,000
OPTIONAL SVC TRANSPORTATION	0.00	10,000	0.00	10,000
POSTAGE	0.00	10,000	0.00	10,000
PUPIL TRANSPORTATION	0.00	14,800	0.00	12,000
SUPPLIES-CONSUMABLE	0.00	265,878	0.00	195,632
TEXTBOOKS	0.00	22,528	0.00	20,000
TRAVEL - OUT OF TOWN	0.00	1,000	0.00	0
VINCENT HS TOTAL	74.90	9,185,980	71.05	9,002,136

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
VINCENT ACCELERATED ACADEMY				
Salaries	4.00	363,149	4.00	366,725
L.T.E. NO PENSION	0.00	5,000	0.00	5,000
PT CERTIFICATED	0.00	20,000	0.00	20,000
TEACHER	3.00	238,257	3.00	245,781
TEACHER IN-CHARGE	1.00	99,892	1.00	95,944
Employee Benefits	0.00	190,653	0.00	192,464
BENEFITS-LIMITED TERM EMPLOYEE	0.00	750	0.00	750
BENEFITS-OTHER WAGES	0.00	10,800	0.00	10,600
UNDIFF. EMPLOYEE BENEFITS	0.00	179,103	0.00	181,114
Other Expenses	0.00	117,670	0.00	108,741
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
COMPUTERS	0.00	4,000	0.00	4,000
CONTRACT SERVICES	0.00	22,322	0.00	22,322
DUPLICATING/PRINTING	0.00	1,000	0.00	1,000
PUPIL TRANSPORTATION	0.00	5,000	0.00	5,000
SUPPLIES-CONSUMABLE	0.00	90,348	0.00	76,419
VINCENT ACCELERATED ACADEMY TOTAL	4.00	671,472	4.00	667,930

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
WEDGEWOOD PARK SCHOOL				
Salaries	59.32	4,489,099	57.22	4,548,583
ASST PRIN II - MS TRAD (11C)	2.00	209,312	2.00	220,860
DEAN OF STUDENTS - CERT	2.00	157,572	2.00	160,164
EXTRA HRS-MISC. ACTIVITIES	0.00	5,000	0.00	500
HANDICAPPED CHILD ASST	1.50	53,343	1.50	66,884
LIBRARY MEDIA SPECIALIST	0.60	49,180	0.80	69,064
PARA ED ASST 7	0.87	21,953	0.87	38,444
PARA ED ASST 8	0.75	26,910	0.25	11,047
PARA EDUC ASST	3.00	107,638	3.00	132,564
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PRINCIPAL I - M/CW/K8 (14T)	0.00	0	1.00	139,708
PRINCIPAL-ES (14T)	1.00	133,347	0.00	0
PSYCHOLOGIST	1.00	95,227	1.00	97,882
PT CERTIFICATED	0.00	58,126	0.00	29,121
SCHOOL COUNSELOR	1.50	116,345	1.50	122,808
SCHOOL PATHOLOGIST	0.50	39,710	0.50	40,964
SCHOOL SECRETARY I	1.00	48,050	0.00	0
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY II	1.00	54,634	1.00	57,743
SOCIAL WORKER	1.00	91,007	1.00	95,148
SUBSTITUTE TEACHER	0.00	5,000	0.00	5,000
TEACHER	39.60	3,144,993	38.80	3,178,767
Employee Benefits	0.00	2,350,944	0.00	2,436,349
BENEFITS-OTHER WAGES	0.00	36,786	0.00	18,387
UNDIFF. EMPLOYEE BENEFITS	0.00	2,314,158	0.00	2,417,962
Other Expenses	0.00	226,866	0.00	167,760
CAR ALLOWANCE, LOCAL	0.00	1,085	0.00	1,085
CARRYOVER-DEFICIT	0.00	21,432	0.00	21,432
CONSULTANT SERVICES	0.00	1,017	0.00	1,017
CONTRACT SERVICES	0.00	15,000	0.00	15,000
DUPLICATING/PRINTING	0.00	1,000	0.00	1,000
FOOD	0.00	300	0.00	300
NON-TEXT BOOKS	0.00	13,600	0.00	13,775
OPTIONAL SERVICES	0.00	17,991	0.00	12,498

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
POSTAGE	0.00	2,000	0.00	2,000
SERV FEES/DUES-DISTRICT	0.00	10,000	0.00	10,000
SUPPLIES-CONSUMABLE	0.00	117,131	0.00	89,176
TRAVEL - OUT OF TOWN	0.00	26,310	0.00	477
WEDGEWOOD PARK SCHOOL TOTAL	59.32	7,066,909	57.22	7,152,692

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
WESTSIDE ACADEMY				
Salaries	28.42	1,881,938	29.60	2,066,222
EXTRA HRS-MISC. ACTIVITIES	0.00	1,000	0.00	1,000
HANDICAPPED CHILD ASST	0.75	26,672	1.50	66,884
OVERTIME	0.00	2,000	0.00	2,000
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	8.31	298,157	8.90	393,273
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART TIME CLERICAL	0.00	5,000	0.00	5,000
PART-TIME OTHER	0.00	7,000	0.00	7,000
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.60	57,136	0.60	58,729
PT CERTIFICATED	0.00	28,000	0.00	28,000
SCHOOL PATHOLOGIST	0.80	63,536	0.70	57,349
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.00	91,007	1.00	95,148
SUBSTITUTE TEACHER	0.00	3,000	0.00	3,000
TEACHER	13.46	1,068,981	13.40	1,097,824
TEACHER AS SUBSTITUTE	0.00	2,000	0.00	2,000
Employee Benefits	0.00	999,900	0.00	982,093
BENEFITS-OTHER WAGES	0.00	25,920	0.00	25,440
UNDIFF. EMPLOYEE BENEFITS	0.00	973,980	0.00	956,653
Other Expenses	0.00	329,662	0.00	180,922
CAR ALLOWANCE, LOCAL	0.00	500	0.00	500
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
CONSULTANT SERVICES	0.00	100	0.00	100
CONTRACT SERVICES	0.00	52,048	0.00	52,048
FOOD	0.00	300	0.00	300
NON-CAPITAL EQUIPMENT	0.00	1,000	0.00	1,000
NON-TEXT BOOKS	0.00	3,425	0.00	4,050
OPTIONAL SERVICES	0.00	3,352	0.00	3,352
OPTIONAL SVC FMS ED MAINT	0.00	24,000	0.00	24,000
OPTIONAL SVC-DUPLICATING	0.00	8,566	0.00	8,566
POSTAGE	0.00	500	0.00	500
PUPIL TRANSPORTATION	0.00	10,175	0.00	10,175
SUPPLIES-CONSUMABLE	0.00	230,696	0.00	76,331

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
WESTSIDE ACADEMY TOTAL	28.42	3,211,500	29.60	3,229,237

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
WHITMAN SCHOOL				
Salaries	38.81	2,668,687	38.90	2,883,609
CHILDREN'S HLTH ASSIST 7	0.13	4,623	0.00	0
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	500	0.00	500
HANDICAPPED CHILD ASST	3.00	106,686	3.00	133,768
LIBRARY MEDIA SPECIALIST	0.20	16,394	0.20	17,266
PARA ED ASST 7	0.13	4,664	0.00	0
PARA ED ASST 8	0.50	17,940	0.50	22,094
PARA EDUC ASST	6.00	215,277	5.25	231,987
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PRINCIPAL II - ELEM TRAD (13T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.60	57,136	0.60	58,729
PT CERT-EXTRACURR	0.00	3,186	0.00	3,186
PT CERTIFICATED	0.00	14,642	0.00	14,642
SCHOOL COUNSELOR	0.20	15,327	0.20	16,385
SCHOOL NURSE	0.50	45,424	0.50	46,764
SCHOOL PATHOLOGIST	1.10	87,361	1.20	98,313
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	1.20	109,208	1.20	113,886
SUBSTITUTE TEACHER	0.00	1,000	0.00	1,000
TEACHER	22.00	1,747,219	23.00	1,884,321
TEACHER AS SUBSTITUTE	0.00	1,700	0.00	1,700
TEACHER ORIENTATION	0.00	1,000	0.00	1,000
Employee Benefits	0.00	1,418,402	0.00	1,528,762
BENEFITS-OTHER WAGES	0.00	11,894	0.00	11,681
UNDIFF. EMPLOYEE BENEFITS	0.00	1,406,508	0.00	1,517,081
Other Expenses	0.00	1,056,785	0.00	151,811
CAR ALLOWANCE, LOCAL	0.00	100	0.00	100
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
DUPLICATING/PRINTING	0.00	800	0.00	800
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	817,840	0.00	2,000
NON-TEXT BOOKS	0.00	8,275	0.00	8,475
OPTIONAL SVC FMS ED MAINT	0.00	11,000	0.00	11,000
POSTAGE	0.00	1,067	0.00	1,067

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
PUPIL TRANSPORTATION	0.00	20,000	0.00	10,000
SOFTWARE-PROGRAMMED	0.00	2,118	0.00	2,118
SUPPLIES-CONSUMABLE	0.00	200,285	0.00	115,951
WHITMAN SCHOOL TOTAL	38.81	5,143,874	38.90	4,564,182

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
WHITTIER SCHOOL				
Salaries	14.60	1,054,021	13.98	1,064,511
L.T.E. NO PENSION	0.00	15,000	0.00	11,000
PARA EDUC ASST	1.50	53,819	0.88	38,885
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	600	0.00	200
PSYCHOLOGIST	0.30	28,568	0.30	29,365
PT CERTIFICATED	0.00	3,320	0.00	820
SCHOOL PATHOLOGIST	0.40	31,769	0.40	32,771
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SOCIAL WORKER	0.20	18,202	0.20	18,884
SUBSTITUTE TEACHER	0.00	1,000	0.00	1,000
TEACHER	9.20	730,099	9.20	753,727
TEACHER IN-CHARGE	1.00	99,892	1.00	95,944
Employee Benefits	0.00	554,629	0.00	561,264
BENEFITS-LIMITED TERM EMPLOYEE	0.00	2,250	0.00	2,250
BENEFITS-OTHER WAGES	0.00	2,386	0.00	953
UNDIFF. EMPLOYEE BENEFITS	0.00	549,993	0.00	558,061
Other Expenses	0.00	59,248	0.00	28,728
CAR ALLOWANCE, LOCAL	0.00	500	0.00	0
CONTRACT SERVICES	0.00	7,180	0.00	7,013
FOOD	0.00	300	0.00	300
MINOR MODIFICATIONS, BLDG	0.00	1	0.00	1
NON-TEXT BOOKS	0.00	3,575	0.00	3,650
OPTIONAL SERVICES	0.00	14,501	0.00	5,101
OPTIONAL SVC-DUPLICATING	0.00	500	0.00	50
POSTAGE	0.00	38	0.00	0
PUPIL TRANSPORTATION	0.00	0	0.00	817
SUPPLIES-CONSUMABLE	0.00	32,653	0.00	11,396
TELEPHONE	0.00	0	0.00	400
WHITTIER SCHOOL TOTAL	14.60	1,667,898	13.98	1,654,503

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
WHS OF INFORMATION TECHNOLO				
Salaries	49.60	3,619,842	50.45	3,876,366
ASST PRIN III - HS TRAD (12C)	2.00	209,312	2.00	220,860
CLERICAL SUBSTITUTE	0.00	500	0.00	500
EXTRA HRS-MISC. ACTIVITIES	0.00	2,000	0.00	2,000
HANDICAPPED CHILD ASST	3.00	106,687	3.00	133,767
LIBRARY MEDIA SPECIALIST	1.00	81,968	1.00	86,329
OVERTIME	0.00	5,500	0.00	5,500
PARA ED ASST 8	0.75	22,424	1.00	44,188
PARA EDUC ASST	4.50	161,456	4.50	198,846
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PRINCIPAL I - SM HS ARTS (14A)	1.00	148,071	1.00	156,711
PSYCHOLOGIST	1.00	95,227	1.00	97,882
PT CERTIFICATED	0.00	65,589	0.00	56,469
SCHOOL COUNSELOR	2.00	156,054	2.00	163,689
SCHOOL PATHOLOGIST	0.20	15,884	0.20	16,385
SCHOOL SECRETARY I	1.00	48,050	1.00	50,622
SCHOOL SECRETARY I (10 MO)	1.00	35,873	1.00	37,727
SCHOOL SECRETARY II	1.00	54,634	1.00	57,743
SOCIAL WORKER	1.50	136,511	1.50	141,994
SOCIAL WORKER AIDE II	0.75	18,433	0.75	26,045
SUBSTITUTE TEACHER	0.00	4,000	0.00	0
TEACHER	27.90	2,215,790	28.50	2,334,921
Employee Benefits	0.00	1,923,036	0.00	2,054,922
BENEFITS-OTHER WAGES	0.00	41,898	0.00	34,173
UNDIFF. EMPLOYEE BENEFITS	0.00	1,881,138	0.00	2,020,749
Other Expenses	0.00	445,512	0.00	207,797
CAR ALLOWANCE, LOCAL	0.00	1,500	0.00	1,500
CARRYOVER-DEFICIT	0.00	3,421	0.00	0
COMPUTERS	0.00	1,000	0.00	1,000
CONFERENCE & REGISTRATN COSTS	0.00	13,765	0.00	0
CONTRACT SERVICES	0.00	35,000	0.00	35,000
DATA PROCESSING SERVICE	0.00	2,750	0.00	0
DUPLICATING/PRINTING	0.00	10,001	0.00	10,001
FOOD	0.00	300	0.00	300

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
NON-CAPITAL EQUIPMENT	0.00	6,450	0.00	0
NON-TEXT BOOKS	0.00	9,175	0.00	10,000
OPTIONAL SERVICES	0.00	1	0.00	8,332
OPTIONAL SVC FMS ED MAINT	0.00	25,000	0.00	25,000
OPTIONAL SVC TRANSPORTATION	0.00	33,427	0.00	33,427
OPTIONAL SVC-DUPLICATING	0.00	5,000	0.00	5,000
PUPIL TRANSPORTATION	0.00	10,606	0.00	2,756
SUPPLIES-CONSUMABLE	0.00	281,116	0.00	75,481
TRAVEL - OUT OF TOWN	0.00	7,000	0.00	0
WHS OF INFORMATION TECHNOLO TOTAL	49.60	5,988,390	50.45	6,139,085

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
WIS CONSERVATORY LIFELONG L				
Salaries	41.55	3,138,417	41.20	3,273,256
ASST PRIN III - HS TRAD (12C)	2.00	209,312	2.00	220,860
CHILDREN'S HLTH ASSIST 8	0.25	8,891	0.25	11,147
EXTRA HRS-MISC. ACTIVITIES	0.00	2,000	0.00	2,000
LIBRARY MEDIA SPECIALIST	0.50	40,985	0.50	43,165
OVERTIME	0.00	12,500	0.00	12,500
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	4.50	161,458	4.50	198,846
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART-TIME OTHER	0.00	5,000	0.00	5,000
PRINCIPAL I - TRAD (14A)	1.00	148,071	1.00	156,711
PSYCHOLOGIST	0.70	66,659	0.70	68,517
PT CERTIFICATED	0.00	13,500	0.00	13,500
SCHOOL COUNSELOR	1.40	107,846	1.20	98,230
SCHOOL PATHOLOGIST	0.25	19,855	0.20	16,386
SCHOOL SECRETARY I	1.00	48,050	1.00	50,622
SCHOOL SECRETARY II	1.00	54,634	1.00	57,743
SOCIAL WORKER	1.00	91,007	1.00	95,148
SOCIAL WORKER AIDE II	0.30	7,373	0.30	10,418
TEACHER	26.40	2,093,882	26.30	2,154,683
TEACHER AS SUBSTITUTE	0.00	2,345	0.00	2,345
TEACHER ORIENTATION	0.00	200	0.00	200
Employee Benefits	0.00	1,666,284	0.00	1,735,268
BENEFITS-OTHER WAGES	0.00	19,194	0.00	18,839
UNDIFF. EMPLOYEE BENEFITS	0.00	1,647,090	0.00	1,716,429
Other Expenses	0.00	329,644	0.00	187,621
BUS TICKETS	0.00	10,000	0.00	10,000
CAR ALLOWANCE, LOCAL	0.00	500	0.00	500
CARRYOVER-SURPLUS	0.00	-5,000	0.00	0
CONTRACT SERVICES	0.00	15,000	0.00	15,000
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	15,000	0.00	15,000
MINOR MODIFICATIONS, BLDG	0.00	3,031	0.00	3,031
NON-TEXT BOOKS	0.00	10,800	0.00	7,300
OPTIONAL SERVICES	0.00	0	0.00	4,166

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
OPTIONAL SVC FMS ED MAINT	0.00	30,000	0.00	30,000
OPTIONAL SVC TRANSPORTATION	0.00	3,000	0.00	3,000
OPTIONAL SVC-DUPLICATING	0.00	5,000	0.00	5,000
POSTAGE	0.00	2,696	0.00	2,696
PUPIL TRANSPORTATION	0.00	5,000	0.00	5,000
SUPPLIES-CONSUMABLE	0.00	234,317	0.00	86,628
WIS CONSERVATORY LIFELONG L TOTAL	41.55	5,134,345	41.20	5,196,145

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
ZABLOCKI SCHOOL				
Salaries	35.17	2,564,234	34.24	2,614,934
ASST PRINCIPAL ELEM	0.50	52,328	1.00	110,430
BLDG CHECK	0.00	50,000	0.00	0
EXTRA HRS-MISC. ACTIVITIES	0.00	5,000	0.00	2,500
HANDICAPPED CHILD ASST	0.75	26,672	0.75	33,442
OVERTIME	0.00	413	0.00	413
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	6.00	215,277	5.25	231,987
PARA-PARENT INVOLVEMENT 8	1.00	35,879	1.00	44,188
PART TIME CLERICAL	0.00	1,000	0.00	1,000
PART-TIME OTHER	0.00	6,793	0.00	2,500
PRINCIPAL I - ELEM TRAD (12T)	1.00	133,347	1.00	139,708
PSYCHOLOGIST	0.80	76,182	0.80	78,305
PT CERTIFICATED	0.00	6,746	0.00	6,746
SCHOOL PATHOLOGIST	1.90	150,895	1.80	147,468
SCHOOL SECRETARY I(11 MO) TRAD	1.00	41,283	1.00	43,025
SOCIAL WORKER	0.70	63,706	0.70	66,604
SUBSTITUTE TEACHER	0.00	500	0.00	500
TEACHER	21.27	1,689,243	20.69	1,695,071
Employee Benefits	0.00	1,334,683	0.00	1,383,263
BENEFITS-OTHER WAGES	0.00	8,343	0.00	4,745
UNDIFF. EMPLOYEE BENEFITS	0.00	1,326,340	0.00	1,378,518
Other Expenses	0.00	258,984	0.00	134,441
CAR ALLOWANCE, LOCAL	0.00	1	0.00	1
CARRYOVER-DEFICIT	0.00	733	0.00	733
COMPUTERS	0.00	1	0.00	1
CONTRACT SERVICES	0.00	52,926	0.00	10,002
EQUIPMENT (5000)	0.00	2,000	0.00	0
FOOD	0.00	300	0.00	300
MAINTENANCE CONTRACTS	0.00	99,086	0.00	0
NON-CAPITAL EQUIPMENT	0.00	1	0.00	1
NON-TEXT BOOKS	0.00	5,853	0.00	6,075
OPTIONAL SVC FMS ED MAINT	0.00	13,001	0.00	0
OPTIONAL SVC-DUPLICATING	0.00	1	0.00	1
POSTAGE	0.00	1	0.00	1

BUDGET BY SCHOOL

	2025		2026	
	FA FTE	FA BUDGET	PB FTE	PB BUDGET
PUPIL TRANSPORTATION	0.00	2,000	0.00	2,000
SUPPLIES-CONSUMABLE	0.00	82,579	0.00	114,825
TEXTBOOKS	0.00	500	0.00	500
TRAVEL - OUT OF TOWN	0.00	1	0.00	1
ZABLOCKI SCHOOL TOTAL	35.17	4,157,901	34.24	4,132,638