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DRAFT

NEW HAVEN PUBLIC SCHOOLS

Superintendent's Proposed Budget Expenditures
2025-2026 School Year

NEW HAVEN PUBLIC SCHOOLS

BOARD OF EDUCATION MEMBERS

Mayor Justin Elicker

Dr. OrLando Yarborough, III, President

Matthew Wilcox, Vice President

Dr. Edward Joyner, Secretary

Andrea Downer

Dr. Abie Benitez

Daniel Felix Juarez

Jonaily Eve Colón, *Student Representative*

Abdellah Aly, *Student Representative*

Our Extraordinary Schools!

NEW HAVEN PUBLIC SCHOOLS

NEW HAVEN PUBLIC SCHOOLS

ADULT EDUCATION CENTER

	Adjusted FY 24-25		Proposed APRIL - FY 25-26		Proposed JUNE - FY 25-26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 1,749,362	19	$ 1,889,362	21	$ 1,889,362	21	$ 140,000	
NON-CERTIFIED STAFF	$ 169,005	3	$ 174,075	3	$ 174,075	3	$ 5,070	
Total Salaries	**$ 1,918,367**	**22**	**$ 2,063,437**	**24**	**$ 2,063,437**	**24**	$ 145,070	**0**
Non-Personnel							$ -	
55511 TESTING MATERIALS	$ 1,000		$ 1,000		$ 1,000		$ -	
55520 GENERAL/OFFICE SUPPLY	$ 250		$ 250		$ 250		$ -	
55531 TEXTBOOKS	$ 200		$ 200		$ 200		$ -	
55586 UNIFORMS	$ 100		$ 100		$ 100		$ -	
56694 OTHER CONTRACTUAL SERVICES	$ 50,000		$ 50,000		$ 50,000		$ -	
Total Non-Personnel	**$ 51,550**		**$ 51,550**		**$ 51,550**		$ -	
Total General Funds	**$ 1,969,917**	**22**	**$ 2,114,987**	**24**	**$ 2,114,987**	**24**	**$ 145,070**	**0**
InterDistrict Funds								
Total Interdistrict Funds	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**
Special Funds								
CERTIFIED STAFF	$ -	0	$ -	0	$ -		$ -	0
NON-CERTIFIED STAFF	$ 871,845	15	$ 946,712	15	$ 946,712	15	$ 74,867	
50136 PART TIME STAFF	$ 896,083		$ 719,306		$ 719,306		$ (176,777)	
50140 LONGEVITY	$ 8,082		$ 7,476		$ 7,476		$ (606)	
50175 EDUCATION INCENTIVE	$ 3,000		$ 3,000		$ 3,000		$ -	
51809 HEALTH INSURANCE	$ 298,829		$ 278,131		$ 278,131		$ (20,698)	
51810 RETIREMENT CONTRIBUTION	$ 12,802		$ 12,940		$ 12,940		$ 138	
Total Salaries	**$ 2,090,641**	**15**	**$ 1,967,565**	**15**	**$ 1,967,565**	**15**	**$ (123,076)**	**0**
Non-Personnel								
53330 BUSINESS TRAVEL	$ 23,000		$ 26,800		$ 26,800		$ 3,800	
55100 MATERIALS & SUPPLIES INSTRUCTN	$ 30,000		$ 59,294		$ 59,294		$ 29,294	
55101 MATERIALS & SUPPLIES ADMIN	$ 25,000		$ 19,523		$ 19,523		$ (5,477)	
54413 COMPUTER EQUIPMENT	$ 72,000		$ 157,829		$ 157,829		$ 85,829	
55520 GENERAL/OFFICE SUPPLY	$ -		$ -		$ -		$ -	
55531 TEXTBOOKS	$ 8,000		$ 10,000		$ 10,000		$ 2,000	
55574 OTHER MATERIALS & SUPPLIES	$ -		$ -		$ -		$ -	
56601 TRANSPORTATION/BUSING	$ 50,000		$ 50,000		$ 50,000		$ -	
56615 PRINTING & BINDING	$ -		$ -		$ -		$ -	
56652 RENTAL	$ 721,200		$ 729,438		$ 729,438		$ 8,238	
56901 IN SERVICE	$ 3,137		$ 2,215		$ 2,215		$ (922)	
56694 OTHER CONTRACTUAL SERVICES	$ 10,000		$ 10,000		$ 10,000		$ -	
56697 OTHER PURCHASED SERVICES BOE	$ -		$ 32,200		$ 32,200		$ 32,200	
56800 PARENT ACTIVITIES	$ -		$ -		$ -		$ -	
58852 FICA/MEDICARE	$ 85,500		$ 121,658		$ 121,658		$ 36,158	
59933 WORKERS COMPENSATION	$ 5,300		$ 5,300		$ 5,300		$ -	
56904 TUTORS	$ -		$ -		$ -		$ -	
61200 OTHER FINANCING USES			$ -		$ -		$ -	
Total Non-Personnel	**$ 1,033,137**		**$ 1,224,257**		**$ 1,379,405**		**$ 191,120**	
Total Special Funds	**$ 3,123,778**	**15**	**$ 3,191,822**	**15**	**$ 3,346,970**	**15**	**$ 68,044**	**0**
Grand Total All Funds	**$ 5,093,695**	**37**	**$ 5,306,809**	**39**	**$ 5,461,957**	**39**	**$ 213,114**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	1	2	2
Coordinator	0	0	0
Pre-K School			
Grades K-6 Classroom			
Math	3	3	3
Bilingual/ESOL	4	4	4
Reading/Language Arts			
Science	1.5	1.5	1.5
Social Studies/History	2	2	2
English	2	2	2
World Language	0	1	1
Art			
Music	1	1	1
Career/Tech Ed	1	1	1
Physical Education			
Library Media			
Special Education			
Speech			
Coach - Math			
Coach - Literacy			
Other - Adult Ed	0		
* Additional PT as needed			
School Counselor	1.5	1.5	1.5
Social Worker	1	1	1
School Psychologist			
Total	**19**	**21**	**21**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K		
K		
1		
2		
3		
4		
5		
6		
7		
8		
9		
10		
11		
12		
ESL	1012	676
GED	275	207
HSC	298	165
NEDP	16	8
Total	**1601**	**1056**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	6	6	6
Business Manager	1	1	1
Paraprofessionals:			
Grades K-1			
Pre-K School			
SPED Para			
Youth & Family Support			
Retention Specialist	5	5	5
Parent Liaison	1	1	1
Family Resource	1	1	1
Career Officer			
Security	1	1	1
Educational Technology	1	1	1
Custodian	2	2	2
Total	**18**	**18**	**18**

	Actual	Proposed	Proposed
Staffing Total	**37**	**39**	**39**

Instructional Staff:	**14.5**	**15.5**	**15.5**
Students Per Instructional Staff:	**110.4**	**68.1**	**68.1**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

	Adjusted FY 24/25		Proposed APRIL - FY 25/26		Proposed JUNE - FY 25/26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 1,228,108	17	$ 1,261,280	17	$ 1,131,862	15	$ 33,172	0
NON-CERTIFIED STAFF	$ 143,011	2.6	$ 147,301	2.6	$ 147,301	2.6	$ 4,290	0
50136 PART TIME STAFF	$ 5,170		$ 10,000		$ 10,000		$ 4,830	
50141 SEASONAL HELP							$ -	
Longevity							$ -	
Total Salaries	**$ 1,376,289**	**19.6**	**$ 1,418,581**	**19.6**	**$ 1,289,163**	**17.6**	$ 42,292	**0**
Non-Personnel								
54413 COMPUTER EQUIPMENT							$ -	
54415 FURNITURE							$ -	
55100 MATERIALS & SUPPLIES INSTRUCTN							$ -	
55101 MATERIALS & SUPPLIES ADMIN							$ -	
55512 ED. SUPPLY INVENTORY	$ 15,280		$ 6,652		$ 6,652		$ (8,628)	
55520 GENERAL/OFFICE SUPPLY	$ 14,948		$ 8,725		$ 8,725		$ (6,223)	
55531 TEXTBOOKS	$ -		$ 15,275		$ 15,275		$ 15,275	
56605 FIELD TRIPS	$ -		$ -		$ -		$ -	
Total Non-Personnel	**$ 30,228**		**$ 30,652**		**$ 30,652**		**$ 424**	
Total General Funds	**$ 1,406,517**	**19.6**	**$ 1,449,233**	**19.6**	**$ 1,319,815**	**17.6**	**$ 42,716**	**0**
InterDistrict Funds								
CERTIFIED STAFF	$ 1,905,172	25	$ 1,980,593	25	$ 1,980,593	25	$ 75,421	0
NON-CERTIFIED STAFF	$ 256,760	9	$ 274,705	9	$ 274,705	9	$ 17,945	0
50136 PART TIME STAFF	$ 43,453		$ 43,000		$ 43,000		$ (453)	
50140 LONGEVITY							$ -	
Total Salaries	**$ 2,205,385**	**34**	**$ 2,298,298**	**34**	**$ 2,298,298**	**34**	**$ 92,913**	**0**
Non-Personnel								
54409 SOFTWARE	$ -		$ -		$ -		$ -	
54413 COMPUTER EQUIPMENT	$ 31,482		$ 40,000		$ 40,000		$ 8,518	
56613 COM/WEBSITE	$ 5,000		$ 4,000		$ 4,000		$ (1,000)	
55101 MATERIALS & SUPPLIES ADMIN	$ 35,196		$ 21,678		$ 21,678		$ (13,518)	
56605 FIELD TRIPS	$ -		$ -		$ -		$ -	
54411 EQUIPMENT	$ -		$ -		$ -		$ -	
56800 PARENT ACTIVITIES	$ 4,000		$ 4,000		$ 4,000		$ -	
56697 OTHER PURCHASED SERVICES BOE	$ 13,547		$ 20,000		$ 20,000		$ 6,453	
Total Non-Personnel	**$ 89,225**		**$ 89,678**		**$ 89,678**		**$ 453**	
Total Interdistrict Funds	**$ 2,294,610**	**34**	**$ 2,387,976**	**34**	**$ 2,387,976**	**34**	**$ 93,366**	**0**
Special Funds								
CERTIFIED STAFF	$ 214,858	2.8	$ 28,448	2.8	$ 28,448	2.8	$ (186,410)	0
NON-CERTIFIED STAFF	$ 184,321	7	$ 221,096	7	$ 221,096	7	$ 36,775	0
50136 PART TIME STAFF	$ 31,000		$ 31,000		$ 31,000		$ -	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ 762		$ 762		$ 762		$ -	
59933 WORKERS COMPENSATION	$ 205		$ 205		$ 205		$ -	
Total Salaries	**$ 431,146**	**9.8**	**$ 281,511**	**9.8**	**$ 281,511**	**9.8**	**$ (149,635)**	**0**
Non-Personnel								
56697 OTHER PURCHASED SERVICES BOE	$ 1,350		$ 1,350		$ 1,350		$ -	
Total Non-Personnel	**$ 1,350**		**$ 1,350**		**$ 1,350**		**$ -**	
Total Special Funds	**$ 432,496**	**9.8**	**$ 282,861**	**9.8**	**$ 282,861**	**9.8**	**$ (149,635)**	**0**
Grand Total All Funds	**$ 4,133,623**	**63.4**	**$ 4,120,070**	**63.4**	**$ 3,990,652**	**61.4**	**$ (13,553)**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	1	1	1
Pre-K School	3	3	3
Grades K-6 Classroom	16	16	15
Math 7/8	1	1	1
Bilingual/ESOL	2	2	2
Reading K-4	1	1	1
Science 7/8	2	2	1
Social Studies/History 7/8	1	1	1
English 7/8	1	1	1
World Language	0	0	0
Math Intervention	1	1	1
Art	1	1	1
Music	1	1	1
Career/Tech Ed	1	1	1
Physical Education	2	2	2
Library Media	0	0	0
Special Education	3	3	3
Speech	0	0	0
Coach - Math	1	1	1
Coach - Literacy	1	1	1
STEM Teacher	1	1	1
Other-Magnet Resouce	1	1	1
Literacy Intervention	1	1	1
School Counselor	0.5	0.5	0.5
Social Worker	1	1	1
School Psychologist	0.3	0.3	0.3
Read 180	0	0	0
School Climate Specialist			
Total	**44.8**	**44.8**	**42.8**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K	60	60
K	49	50
1	41	49
2	45	45
3	52	45
4	45	52
5	55	45
6	54	52
7	49	54
8	46	49
9		
10		
11		
12		
Total	**496**	**501**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	1	1	1
School Business Manager	0	0	0
Paraprofessionals:			
Grades K-1	4	4	4
Pre-K School	4	4	4
SPED Para	3	3	3
Youth & Family Support	0.4	0.4	0.4
Behavior Specialist	1	1	1
In House Suspension	1	1	1
Parent Liaison	0.2	0.2	0.2
School Security	1	1	1
Custodial	2	2	2
Total	**17.6**	**17.6**	**17.6**

	Actual	Proposed	Proposed
Staffing Total	**62.4**	**62.4**	**60.4**
Instructional Staff:	**40**	**40**	**38**
Students Per Instructional Staff:	**12.4**	**12.5**	**13.2**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

LW BEECHER MUSEUM SCHOOL OF ARTS & SCIENCES INTERDISTRICT MAGNET

	Adjusted FY 24/25		Proposed APRIL - FY 25/26		Proposed JUNE - FY 25/26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 1,625,940	17.6	$ 1,717,424	17.6	$ 1,717,424	17.6	$ 91,484	0
NON-CERTIFIED STAFF	$ 430,191	10.2	$ 435,807	10.2	$ 410,881	9.2	$ 5,616	0
50136 PART TIME STAFF	$ 5,205		$ 9,070		$ 9,070		$ 3,865	
Total Salaries	**$ 2,061,336**	**27.8**	**$ 2,162,301**	**27.8**	**$ 2,137,375**	**26.8**	**$ 100,965**	**0**
Non-Personnel								
54411 EQUIPMENT	$ 2,000		$ 1,000		$ 1,000		$ (1,000)	
54413 COMPUTER EQUIPMENT	$ 6,397		$ -		$ -		$ (6,397)	
54415 FURNITURE	$ 1,718		$ -		$ -		$ (1,718)	
55512 ED. SUPPLY INVENTORY	$ 10,000		$ 930		$ 930		$ (9,070)	
55520 GENERAL/OFFICE SUPPLY	$ 5,000		$ 5,000		$ 5,000		$ -	
55531 TEXTBOOKS	$ 1,000		$ 15,900		$ 15,900		$ 14,900	
55586 UNIFORMS	$ -		$ -		$ -		$ -	
56605 FIELD TRIPS	$ 4,000		$ 2,535		$ 2,535		$ (1,465)	
55531 TEXTBOOKS	$ -		$ -		$ -		$ -	
56683 STUDENT ACTIVITIES	$ -		$ -		$ -		$ -	
56684 GRADUATION	$ 2,000		$ 2,000		$ 2,000		$ -	
56694 OTHER CONTRACTUAL SERVICES	$ -		$ 800		$ 800		$ 7,500	
Total Non-Personnel	**$ 32,115**		**$ 35,683**		**$ 35,683**		**$ 2,750**	
Total General Funds	**$ 2,093,451**	**27.8**	**$ 2,197,984**	**27.8**	**$ 2,173,058**	**26.8**	**$ 103,715**	**0**
InterDistrict Funds								
CERTIFIED STAFF	$ 1,517,228	22	$ 1,578,184	22	$ 1,578,184	22	$ 60,956	0
NON-CERTIFIED STAFF	$ 298,993	10	$ 317,856	10	$ 317,856	10	$ 18,863	0
50136 PART TIME STAFF	$ 43,925		$ 12,967		$ 12,967		$ (30,958)	
50141 SEASONAL HELP							$ -	
Total Salaries	**$ 1,860,146**	**32**	**$ 1,909,007**	**32**	**$ 1,909,007**	**32**	**$ 48,861**	**0**
Non-Personnel	$ -		$ -		$ -			
53330 BUSINESS TRAVEL	$ 5,000		$ 5,000		$ 5,000		$ -	
54409 SOFTWARE	$ -		$ -		$ -		$ -	
54411 EQUIPMENT	$ 1,000		$ 2,000		$ 2,000		$ 1,000	
54413 COMPUTER EQUIPMENT	$ 10,563		$ 6,000		$ 6,000		$ (4,563)	
54415 FURNITURE	$ 1,049		$ 2,000		$ 2,000		$ 951	
55100 MATERIALS & SUPPLIES INSTRUCTN	$ 3,000		$ 5,000		$ 5,000		$ 2,000	
55101 MATERIALS & SUPPLIES ADMIN	$ 2,000		$ 2,000		$ 2,000		$ -	
55531 TEXTBOOKS	$ 1,000		$ 1,000		$ 1,000		$ -	
55586 UNIFORMS					$ -		$ -	
56605 FIELD TRIPS	$ 4,000		$ 4,000		$ 4,000		$ -	
56613 COMMUNICATIONS/WEBSITES	$ 5,000		$ 5,000		$ 5,000		$ -	
56683 STUDENT ACTIVITIES					$ -		$ -	
56684 GRADUATION	$ 1,200		$ -		$ -		$ (1,200)	
56694 OTHER CONTRACTUAL SERVICES	$ 800		$ 4,574		$ 4,574		$ 3,774	
56697 OTHER PURCHASED SERVICES BOE	$ 21,000		$ 21,000		$ 21,000		$ -	
56800 PARENT ACTIVITIES					$ -		$ -	
56904 TUTORS			$ 33,600		$ 33,600		$ 33,600	
Total Non-Personnel	**$ 55,612**		**$ 91,174**		**$ 91,174**		**$ 35,562**	
Total Interdistrict Funds	**$ 1,915,758**	**32**	**$ 2,000,181**	**32**	**$ 2,000,181**	**32**	**$ 84,423**	**0**
Special Funds								
50115 CERTIFIED STAFF	$ 191,712	2	$ 194,712	2	$ 194,712	2	$ 3,000	0
Total Salaries	**$ 191,712**	**2**	**$ 194,712**	**2**	**$ 194,712**	**2**	**$ 3,000**	**0**
Total Special Funds	**$ 191,712**	**2**	**$ 194,712**	**2**	**$ 194,712**	**2**	**$ 3,000**	**0**
Grand Total All Funds	**$ 4,200,921**	**61.8**	**$ 4,392,877**	**61.8**	**$ 4,367,951**	**60.8**	**$ 191,138**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

L. W. Beecher Museum School of Arts & Sciences

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	1	1	1
Pre-K School	3	3	3
Grades K-6 Classroom	16	16	16
Math	1	1	1
Bilingual/ESOL	0.6	0.6	0.6
Reading/Language Arts	1	1	1
Science	1	1	1
Social Studies/History	1	1	1
English	0	0	0
World Language	1	1	1
Math 180	1	0	0
Read 180	0	1	1
Art	1	1	1
Music	1.5	1.5	1.5
Career/Tech Ed	0	0	0
Physical Education	2	2	2
Library Media	0.5	0.5	0.5
Special Education	3	3	3
Speech	0.5	0.5	0.5
Coach - Math	1	1	1
Coach - Literacy	1	1	1
STEM K-6	0	0	0
Magnet Resource	1	1	1
School Counselor	1	1	1
Social Worker	1	1	1
School Psychologist	0.5	0.5	0.5
Total	**41.6**	**41.6**	**41.6**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K	52	52
K	36	52
1	36	36
2	51	36
3	49	51
4	49	49
5	49	49
6	45	49
7	52	45
8	43	52
9		
10		
11		
Total	**462**	**471**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	1	1	1
Business Manager	1	1	1
Paraprofessionals:			
Grades K-1	4	4	4
Pre-K School	6	6	5
SPED Para	3	3	3
Youth & Family Support	0.2	0.2	0.2
In-House Suspension	1	1	1
Behavior Specialist	1	1	1
School Security	1	1	1
Custodian	2	2	2
Total	**20.2**	**20.2**	**19.2**

	Actual	Proposed	Proposed
Staffing Total	**61.8**	**61.8**	**60.8**

Instructional Staff:	**36.1**	**36.1**	**36.1**
Students Per Instructional Staff:	**12.8**	**13.0**	**13.0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

	Adjusted FY 24-25		Proposed APRIL - FY 25-26		Proposed JUNE - FY 25-26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 2,292,723	29	$ 2,298,769	29	$ 2,001,758	26	$ 6,046	0
NON-CERTIFIED STAFF	$ 352,940	7.4	$ 356,674	7.4	$ 331,748	6.4	$ 3,734	0
50136 PART TIME STAFF	$ 6,303		$ 6,429		$ 6,429		$ 126	
50141 SEASONAL HELP							$ -	
Longevity							$ -	
Total Salaries	**$ 2,651,966**		**$ 2,661,872**		**$ 2,339,935**		**$ 9,906**	**0**
Non-Personnel								
54409 SOFTWARE	$ 1,960		$ -		$ -		$ (1,960)	
55520 GENERAL/OFFICE SUPPLY	$ 4,879		$ 10,000		$ 10,000		$ 5,121	
55531 TEXTBOOKS	$ 1,550		$ 9,965		$ 9,965		$ 8,415	
56605 FIELD TRIPS	$ 4,140		$ -		$ -		$ (4,140)	
56684 GRADUATION	$ -		$ -		$ -		$ -	
Total Non-Personnel	**$ 12,529**		**$ 19,965**		**$ 19,965**		**$ 7,436**	
Total General Funds	**$ 2,664,495**	**36.4**	**$ 2,681,837**	**36.4**	**$ 2,359,900**	**32.4**	**$ 17,342**	**0**
InterDistrict Funds								
CERTIFIED STAFF	$ 1,295,859	15	$ 1,333,196	15	$ 1,333,196	15	$ 37,337	0
NON-CERTIFIED STAFF	$ 60,775	1	$ 62,598	1	$ 62,598	1	$ 1,823	0
50136 PART TIME STAFF	$ -		$ 50,000		$ 50,000		$ 50,000	
50140 LONGEVITY	$ -		$ -		$ -		$ -	
50141 SEASONAL HELP	$ 3,126		$ 50,000		$ 50,000		$ 46,874	
Total Salaries	**$ 1,359,760**	**16**	**$ 1,495,794**	**16**	**$ 1,495,794**	**16**	**$ 136,034**	**0**
Non-Personnel								
54411 EQUIPMENT			$ 200,000		$ 200,000		$ 200,000	
54413 COMPUTER EQUIPMENT			$ 60,000		$ 60,000		$ 60,000	
54415 FURNITURE			$ 50,000		$ 50,000		$ 50,000	
56613 COMMUNICATIONS/WEBSITES	$ 4,473						$ (4,473)	
56697 OTHER PURCHASED SERVICES BOE	$ 437,772		$ 35,371		$ 35,371		$ (402,401)	
Total Non-Personnel	**$ 442,245**		**$ 345,371**		**$ 345,371**		**$ (96,874)**	
Total Interdistrict Funds	**$ 1,802,005**	**16**	**$ 1,841,165**	**16**	**$ 1,841,165**	**16**	**$ 39,160**	**0**
Special Funds								
NON-CERTIFIED STAFF	$ 49,852	2	$ 57,376	2	$ 57,376	2	$ 7,524	0
50141 SEASONAL HELP	$ 3,800		$ -		$ -		$ (3,800)	
50115 CURRICULUM DEVELOPMENT	$ 20,000		$ 20,000		$ 20,000		$ -	
51809 HEALTH INSURANCE	$ 38,227		$ 38,227		$ 38,227		$ -	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ 4,829		$ 4,829		$ 4,829		$ -	
59933 WORKERS COMPENSATION	$ 956		$ 956		$ 956		$ -	
Total Salaries	**$ 117,664**	**2**	**$ 121,388**	**2**	**$ 121,388**	**2**	**$ 3,724**	**0**
Non-Personnel								
53310 MILEAGE	$ -		$ -		$ -		$ -	
53330 BUSINESS TRAVEL	$ 8,000		$ 8,000		$ 8,000		$ -	
54411 EQUIPMENT	$ 132,500		$ 132,500		$ 132,500		$ -	
55100 MATERIALS & SUPPLIES INSTRUCTN	$ 28,000		$ 28,000		$ 28,000		$ -	
56904 TUTORS	$ 25,000		$ 25,000		$ 25,000		$ -	
56694 OTHER CONTRACTUAL SERVICES	$ 142,192		$ 142,192		$ 142,192		$ -	
Total Non-Personnel	**$ 335,692**		**$ 335,692**		**$ 335,692**		**$ -**	
Total Special Funds	**$ 453,356**	**2**	**$ 457,080**	**2**	**$ 457,080**	**2**	**$ 3,724**	**0**
Grand Total All Funds	**$ 4,919,856**	**54.4**	**$ 4,980,082**	**54.4**	**$ 4,658,145**	**50.4**	**$ 60,226**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

Besty Ross Arts Magnet

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	1	1	1
Staff Develop Teacher	1	1	1
Pre-K School			
Grades K-6 Classroom	11	11	10
Math	3	3	3
Bilingual/ESOL	0.4	0.4	0.4
Reading/Language Arts/Eng	3	3	3
Science	3	3	2
Social Studies/History	3	3	3
English	3	3	3
World Language	2	2	2
Art	2	2	2
Music	3	3	3
Career/Tech Ed			
Physical Education	2	2	2
Library Media	0.5	0.5	0.5
Special Education	3	3	3
Speech	0.25	0.25	0.25
Coach - Math	0	0	0
Coach - Literacy	0		
Coach- Instructional	1	1	0
School Counselor	1	1	1
Social Worker	1	1	1
School Psychologist	0.4	0.4	0.4
School Climate Specialist			
Total	**45.55**	**45.55**	**42.55**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K		
K		
1		
2		
3		
4		
5	62	
6	91	60
7	97	90
8	98	95
9		95
10		
11		
12		
Total	**348**	**340**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	1	1	1
School Business Manager	1	1	1
Paraprofessionals:			
Grades K-1			
Pre-K School			
SPED Para	4	4	3
Youth & Family Support			
In House Suspension	1	1	1
Drop Out Prevention	0.4	0.4	0.4
School Security	1	1	1
Custodial	2	2	2
Total	**10.4**	**10.4**	**9.4**

	Actual	Proposed	Proposed
Staffing Total	**55.95**	**55.95**	**51.95**

Instructional Staff:	**40.15**	**40.15**	**37.15**
Students Per Instructional Staff:	**8.7**	**8.5**	**9.2**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

	Adjusted FY 24-25		Proposed APRIL - FY 25-26		Proposed JUNE - FY 25-26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 3,142,924	38	$ 3,254,067	38	$ 3,254,067	38	$ 111,143	0
NON-CERTIFIED STAFF	$ 924,670	23.5	$ 949,090	23.5	$ 924,164	22.5	$ 24,420	0
50136 PART TIME STAFF	$ 25,594		$ 11,520		$ 11,520		$ (14,074)	
50141 SEASONAL HELP	$ -						$ -	
Longevity	$ -						$ -	
Total Salaries	**$ 4,093,188**	**61.5**	**$ 4,214,677**	**61.5**	**$ 4,189,751**	**60.5**	**$ 121,489**	**0**
Non-Personnel								
54413 COMPUTER EQUIPMENT	$ -						$ -	
54415 FURNITURE	$ -						$ -	
55512 ED. SUPPLY INVENTORY	$ 14,000		$ 12,490		$ 12,490		$ (1,510)	
55520 GENERAL/OFFICE SUPPLY	$ 10,083		$ 10,594		$ 10,594		$ 511	
56694 OTHER CONTRACTUAL SERVICES			$ 16,300		$ 16,300		$ 16,300	
Total Non-Personnel	**$ 24,083**		**$ 39,384**		**$ 39,384**		**$ 15,301**	
Total General Funds	**$ 4,117,271**	**61.5**	**$ 4,254,061**	**61.5**	**$ 4,229,135**	**60.5**	**$ 136,790**	**0**
InterDistrict Funds								
Total Interdistrict Funds	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**
Special Funds								
CERTIFIED STAFF	$ 278,738	3	$ 286,843	3	$ 286,843	3	$ 8,105	0
50141 SEASONAL HELP	$ 18,762		$ 18,762		$ 18,762		$ -	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ -		$ -		$ -		$ -	
59933 WORKERS COMPENSATION	$ -		$ -		$ -		$ -	
Total Salaries	**$ 297,500**	**3**	**$ 305,605**	**3**	**$ 305,605**	**3**	**$ 8,105**	**0**
Total Special Funds	**$ 297,500**	**3**	**$ 305,605**	**3**	**$ 305,605**	**3**	**$ 8,105**	**0**
Grand Total All Funds	**$ 4,414,771**	**64.5**	**$ 4,559,666**	**64.5**	**$ 4,534,740**	**63.5**	**$ 144,895**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

Bishop Woods Architecture & Design Magnet School

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	1	1	1
Pre-K School			
Grades K-6 Classroom	14	14	14
Math	1	1	1
Bilingual/ESOL	1	1	1
Reading/Language Arts	1	1	1
Science	1	1	1
Social Studies/History	1	1	1
English			
World Language			
Read 180	1	1	1
Art	1	1	1
Music	1	1	1
Theater	1	1	1
Physical Education	2	2	2
Library Media	1	1	1
Special Education	7	7	7
Speech	1	1	1
Coach - Math	1	1	1
Coach - Literacy	1	1	1
STEM	1	1	1
Other - Magnet Resource			
School Counselor	0.5	0.5	0.5
Social Worker	1	1	1
School Psychologist	0.5	0.5	0.5
School Climate Specialist			
Total	**41**	**41**	**41**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K		
K	40	40
1	46	40
2	49	46
3	45	49
4	51	45
5	47	51
6	52	47
7	49	52
8	53	49
9		
10		
11		
12		
Total	**432**	**419**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	2	2	2
Paraprofessionals:			
Grades K-1	4	4	4
Pre-K School			
SPED Para	1	1	0
Self Contained	5	5	5
Part Time Para	6	6	6
Youth & Family Support			
In-House Suspension	1	1	1
Truancy	0.5	0.5	0.5
School Security	1	1	1
Custodial	2	2	2
Behavior Interventionist	1	1	1
Total	**23.5**	**23.5**	**22.5**

	Actual	Proposed	Proposed
Staffing Total	**64.5**	**64.5**	**63.5**

Instructional Staff:	**37**	**37**	**37**
Students Per Instructional Staff:	**11.7**	**11.3**	**11.3**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

BRENNAN ROGERS SCHOOL

NEW HAVEN PUBLIC SCHOOLS

	Adjusted FY 24/25		Proposed APRIL - FY 25/26		Proposed JUNE - FY 25/26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 1,929,768	24.7	$ 1,991,755	24.7	$ 1,892,486	23.7	$ 61,987	0
NON-CERTIFIED STAFF	$ 517,276	12.9	$ 530,023	12.9	$ 530,023	12.9	$ 12,747	0
50136 PART TIME STAFF	$ 5,353		$ 5,827		$ 5,827		$ 474	
50141 SEASONAL HELP							$ -	
Longevity							$ -	
Total Salaries	**$ 2,452,397**	**37.6**	**$ 2,527,605**	**37.6**	**$ 2,428,336**	**36.6**	**$ 75,208**	**0**
Non-Personnel								
54411 EQUIPMENT	$ 4,000		$ 4,000		$ 4,000		$ -	
54413 COMPUTER EQUIPMENT	$ -		$ -		$ -		$ -	
54415 FURNITURE	$ 5,000		$ -		$ -		$ (5,000)	
55512 ED. SUPPLY INVENTORY	$ 9,896		$ 4,093		$ 4,093		$ (5,803)	
55520 GENERAL/OFFICE SUPPLY	$ 12,000		$ 5,000		$ 5,000		$ (7,000)	
56605 FIELD TRIPS	$ 5,000		$ 4,000		$ 4,000		$ (1,000)	
56684 GRADUATION	$ 1,000		$ 1,000		$ 1,000		$ -	
56694 OTHER CONTRACTUAL SERVICES							$ -	
Total Non-Personnel	**$ 36,896**		**$ 18,093**		**$ 18,093**		**$ (18,803)**	
Total General Funds	**$ 2,489,293**	**37.6**	**$ 2,545,698**	**37.6**	**$ 2,446,429**	**36.6**	**$ 56,405**	**0**
InterDistrict Funds								
Total Interdistrict Funds	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**
Special Funds								
50115 CERTIFIED STAFF	$ 192,412	2	$ 195,779	2	$ 195,779	2	$ 3,367	U
50128 NON CERTIFIED	$ 51,395	2	$ 59,959	2	$ 59,959	2	$ 8,564	0
50136 PT PAYROLL	$ 40,279	0	$ 40,279	0	$ 40,279	0	$ -	0
50156 PT PAYROLL NON INSTRUC	$ -		$ -		$ -		$ -	
50140 LONGEVITY	$ 5,504		$ 5,504		$ 5,504		$ -	
50141 SEASONAL	$ -		$ -		$ -		$ -	
50175 EDUCATION INCENTIVE	$ -						$ -	
51809 HEALTH INSURANCE	$ 99,960		$ 104,852		$ 104,852		$ 4,892	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ 1,452		$ 1,452		$ 1,452		$ -	
59933 WORKERS COMPENSATION	$ 630		$ 630		$ 630		$ -	
Total Salaries	**$ 391,632**	**4**	**$ 408,455**	**4**	**$ 408,455**	**4**	**$ 16,823**	**0**
Non-Personnel								
56601 TRANSPORTATION	$ 1,000		$ 1,000		$ 1,000		$ -	
56605 FIELD TRIPS	$ 4,000		$ 4,000		$ 4,000		$ -	
55520 GENERAL/OFFICE SUPPLY							$ -	
55531 TEXTBOOKS							$ -	
55574 OTHER MATERIALS & SUPPLIES	$ 1,350		$ 1,350		$ 1,350		$ -	
56697 OTHER PURCHASED SERVICES BOE	$ 6,080		$ 6,080		$ 6,080		$ -	
56800 PARENT ACTIVITIES	$ 1,667		$ 1,667		$ 1,667		$ -	
56904 TUTORS	$ -		$ -		$ -		$ -	
Total Non-Personnel	**$ 14,097**		**$ 14,097**		**$ 14,097**		**$ -**	
Total Special Funds	**$ 405,729**	**4**	**$ 422,552**	**4**	**$ 422,552**	**4**	**$ 16,823**	**0**
Grand Total All Funds	**$ 2,895,022**	**41.6**	**$ 2,968,250**	**41.6**	**$ 2,868,981**	**40.6**	**$ 73,228**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

Brennan Rogers School

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	1	1	1
Pre-K School	1	1	0
Grades K-6 Classroom	7	7	7
Math	1	1	1
Bilingual/ESOL	0.2	0.2	0.2
Reading/Language Arts	1	1	1
Science	1	1	1
Social Studies/History	1	1	1
English	0	0	0
World Language	0	0	0
Art	1	1	1
Music	1	1	1
Career/Tech Ed	0	0	0
Physical Education	1	1	1
Library Media	1	1	1
Special Education	3	3	3
Speech	0.5	0.5	0.5
Coach - Math	1	1	1
Coach - Literacy	1	1	1
Other- Magnet Resource	0	0	0
Other- Read 180	1	1	1
School Counselor	0.5	0.5	0.5
Social Worker	1	1	1
School Psychologist	0.5	0.5	0.5
School Climate Specialist	0	0	0
Total	**26.7**	**26.7**	**25.7**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K	15	20
K	10	15
1	22	10
2	23	22
3	18	23
4	17	18
5	18	17
6	16	18
7	22	16
8	34	22
9		
10		
11		
12		
Total	**195**	**181**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	1	1	1
Paraprofessionals:			
Grades K-1	2	2	2
Pre-K School	2	2	2
SPED Para	3	3	3
Youth & Family Support	1.7	1.7	1.7
In School Suspension	1	1	1
Parent Liaison	0.2	0.2	0.2
Custodial	2	2	2
Security	1	1	1
FRC	1	1	1
Total	**14.9**	**14.9**	**14.9**

	Actual	Proposed	Proposed
Staffing Total	**41.6**	**41.6**	**40.6**

Instructional Staff:	**21.7**	**21.7**	**20.7**
Students Per Instructional Staff:	**9.0**	**8.3**	**8.7**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

	Adjusted FY 24-25		Proposed APRIL - FY 25-26		Proposed JUNE - FY 25-26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 3,105,794	36.2	$ 2,657,797	31.2	$ 2,333,105	26.2	$ (447,997)	-5
NON-CERTIFIED STAFF	$ 434,497	8	$ 449,134	9	$ 449,134	9	$ 14,637	1
50136 PART TIME STAFF	$ 15,133		$ 3,715		$ 3,715		$ (11,418)	
50141 SEASONAL HELP	$ -		$ -		$ -		$ -	
Total Salaries	**$ 3,555,424**	**44.2**	**$ 3,110,646**	**40.2**	**$ 2,785,954**	**35.2**	**$ (444,778)**	**-4**
Non-Personnel								
54411 EQUIPMENT	$ -		$ -		$ -		$ -	
55512 ED. SUPPLY INVENTORY	$ 15,000		$ 9,984		$ 9,984		$ (5,016)	
55520 GENERAL/OFFICE SUPPLY	$ 11,523		$ 10,000		$ 10,000		$ (1,523)	
55531 TEXTBOOKS	$ 18,271		$ 14,000		$ 14,000		$ (4,271)	
56605 FIELD TRIPS	$ 6,000		$ 7,000		$ 7,000		$ 1,000	
56694 OTHER CONTRACTUAL SERVICES	$ 7,500		$ 7,500		$ 7,500		$ -	
56800 PARENT ACTIVITIES	$ -		$ -		$ -		$ -	
Total Non-Personnel	**$ 58,294**		**$ 48,484**		**$ 48,484**		**$ (9,810)**	
Total General Funds	**$ 3,613,718**	**44.2**	**$ 3,159,130**	**40.2**	**$ 2,834,438**	**35.2**	**$ (454,588)**	**-4**
InterDistrict Funds								
CERTIFIED STAFF	$ 2,513,380	30	$ 2,595,813	30	$ 2,595,813	30	$ 82,433	0
NON-CERTIFIED STAFF	$ 187,784	4	$ 196,741	4	$ 196,741	4	$ 8,957	0
50136 PART TIME STAFF	$ 34,546		$ 52,000		$ 52,000		$ 17,454	
50140 LONGEVITY	$ -		$ -		$ -		$ -	
50141 SEASONAL HELP	$ -		$ -		$ -		$ -	
Total Salaries	**$ 2,735,710**	**34**	**$ 2,844,554**	**34**	**$ 2,844,554**	**34**	**$ 108,844**	**0**
Non-Personnel								
50149 HS STIPEND/YEARBOOK	$ -		$ -		$ -		$ -	
56800 PARENT ACTIVITIES	$ 5,000		$ -		$ -			
54411 EQUIPMENT	$ 6,166		$ 3,828		$ 3,828		$ (2,338)	
54413 COMPUTER	$ 20,089		$ 11,500		$ 11,500		$ (8,589)	
55100 MATERIALS & SUPPLIES INSTRUCT	$ 15,153		$ 16,500		$ 16,500		$ 1,347	
55101 MATERIALS & SUPPLIES ADMIN	$ 7,000		$ 9,000		$ 9,000		$ 2,000	
55531 TEXTBOOKS	$ 7,546		$ -		$ -		$ (7,546)	
56605 FIELD TRIPS	$ 10,000		$ -		$ -		$ (10,000)	
56613 COMMUNICATIONS/WEBSITES	$ 5,000		$ -		$ -		$ (5,000)	
56684 GRADUATION	$ 5,000		$ 5,000		$ 5,000		$ -	
56694 OTHER CONTRACTUAL SERVICES	$ 10,328		$ 13,000		$ 13,000		$ 2,672	
56697 OTHER PURCHASED SERVICES BOE	$ 106,000		$ 121,000		$ 121,000		$ 15,000	
Total Non-Personnel	**$ 197,282**		**$ 179,828**		**$ 179,828**		**$ (12,454)**	
Total Interdistrict Funds	**$ 2,932,992**	**34**	**$ 3,024,382**	**34**	**$ 3,024,382**	**34**	**$ 96,390**	**0**
Special Funds								
CERTIFIED STAFF	$ 29,938	0	$ -	0	$ -	0	$ (29,938)	0
NON-CERTIFIED STAFF	$ -	0	$ -	0	$ -	0	$ -	0
50136 PART TIME STAFF	$ 17,775		$ 17,775		$ 17,775		$ -	
50141 SEASONAL HELP	$ 231,083		$ -		$ -		$ (231,083)	
50149 TEACHER STIPEND	$ 40,000		$ 40,000		$ 40,000		$ -	
50156 P. T. PAYRLL NON INSTRUCTIONAL	$ 74,911		$ 74,911		$ 74,911		$ -	
51809 HEALTH INSURANCE	$ 68,843		$ 68,843		$ 68,843		$ -	
51810 RETIREMENT CONTRIBUTION	$ -						$ -	
51813 3144 SPECIAL FUND 457 PLAN	$ -						$ -	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ 377		$ -		$ -		$ (377)	
59933 WORKERS COMPENSATION	$ 1,769		$ 1,769		$ 1,769		$ -	
Total Salaries	**$ 464,696**	**0**	**$ 203,298**	**0**	**$ 203,298**	**0**	**$ (261,398)**	**0**
Non-Personnel								
56900 INDIRECT COSTS	$ 130,151		$ 130,151		$ 130,151		$ -	
53330 BUSINESS TRAVEL	$ 10,000		$ 10,000		$ 10,000		$ -	
54411 EQUIPMENT	$ 125,000		$ 125,000		$ 125,000		$ -	
55100 MATERIALS & SUPPLIES INSTRUCTN	$ 36,000		$ 36,000		$ 36,000		$ -	
55101 MATERIALS & SUPPLIES ADMIN	$ 17,000		$ 17,000		$ 17,000		$ -	
56904 TUTORS	$ 60,000		$ 60,000		$ 60,000		$ -	
56800 PARENT ACTIVITIES	$ -		$ -		$ -		$ -	
56694 OTHER CONTRACTUAL SERVICES	$ 213,972		$ 213,972		$ 213,972		$ -	
Total Non-Personnel	**$ 592,123**		**$ 592,123**		**$ 592,123**		**$ -**	
Total Special Funds	**$ 1,056,819**	**0**	**$ 795,421**	**0**	**$ 795,421**	**0**	**$ (261,398)**	**0**
Grand Total All Funds	**$ 7,603,529**	**78.2**	**$ 6,978,933**	**74.2**	**$ 6,654,241**	**69.2**	**$ (619,596)**	**-4**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

Hill Regional Career High

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	2	2	2
Pre-K School			
Grades K-6 Classroom			
Math	8	7	6
Bilingual/ESOL	1	2	2
Reading/Language Arts			
Science	9	8	7
Social Studies/History	7	7	7
English	9	7	6
World Language	7.5	6.5	5.5
Art			
Music	1	1	1
Career/Tech Ed	8	7	7
Physical Education	3	3	3
Library Media	1	1	1
Special Education	3	3	3
Coach - Math			
Coach - Literacy			
Other -Magnet Resource	1	1	0
School Counselor	3	3	3
Social Worker	1	1	1
School Psychologist	0.5	0.5	0.5
Speech & Lang	0.2	0.2	0.2
School Climate Specialist			
Total	**66.2**	**61.2**	**56.2**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K		
K		
1		
2		
3		
4		
5		
6		
7		
8		
9	179	186
10	150	186
11	148	154
12	135	150
Total	**612**	**676**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	3	3	3
Business Manager	1	1	1
Paraprofessionals:			
Grades K-1			
Pre-K School			
SPED Para			
Youth & Family Support			
Parent Liaison	1	1	1
In-House Suspension	1	1	1
Comm. Rel. Worker	1	1	1
Tech Coordinator	1	1	1
School Security	2	3	3
Custodian	2	2	2
Total	**12**	**13**	**13**

	Actual	Proposed	Proposed
Staffing Total	**78.2**	**74.2**	**69.2**

Instructional Staff:	**58.5**	**53.5**	**48.5**
Students Per Instructional Staff:	**10.5**	**12.6**	**13.9**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

CELENTANO MAGNET

	Adjusted FY 24/25		Proposed APRIL - FY 25/26		Proposed JUNE - FY 25/26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 2,877,153	40.2	$ 2,980,138	40.2	$ 2,847,317	38.2	$ 102,985	0
NON-CERTIFIED STAFF	$ 523,101	13	$ 532,949	13	$ 532,949	13	$ 9,848	0
50136 PART TIME STAFF	$ 10,809		$ 9,874		$ 9,874		$ (935)	
50141 SEASONAL HELP			$ 7,000		$ 7,000		$ 7,000	
Longevity							$ -	
Total Salaries	**$ 3,411,063**	**53.2**	**$ 3,529,961**	**53.2**	**$ 3,397,140**	**51.2**	**$ 118,898**	**0**
Non-Personnel								
54411 EQUIPMENT	$ 5,300		$ 1,000		$ 1,000			
55100 MATERIALS & SUPPLIES INSTRUCTN	$ -		$ -		$ -		$ -	
55101 MATERIALS & SUPPLIES ADMIN	$ -		$ -		$ -		$ -	
55512 ED. SUPPLY INVENTORY	$ 10,000		$ 4,000		$ 4,000		$ (6,000)	
55520 GENERAL/OFFICE SUPPLY	$ 13,540		$ 8,110		$ 8,110		$ (5,430)	
55531 TEXTBOOKS	$ -		$ 7,510		$ 7,510			
56605 FIELD TRIPS	$ 3,200		$ 2,000		$ 2,000			
56684 GRADUATION	$ 2,100		$ 2,100		$ 2,100		$ -	
56904 TUTORS	$ -						$ -	
Total Non-Personnel	**$ 34,140**		**$ 24,720**		**$ 24,720**		**$ (11,430)**	
Total General Funds	**$ 3,445,203**	**53.2**	**$ 3,554,681**	**53.2**	**$ 3,421,860**	**51.2**	**$ 107,468**	**0**
InterDistrict Funds								
Total Interdistrict Funds	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**
Special Funds								
CERTIFIED STAFF	$ 428,641	5	$ 445,023	5	$ 445,023	5	$ 16,382	0
NON-CERTIFIED STAFF	$ 74,778	3	$ 86,064	3	$ 86,064	3	$ 11,286	0
50136 PART TIME STAFF	$ 12,480		$ 12,480		$ 12,480		$ -	
50156 PT PAYROLL NON INSTRUCTIONAL	$ 1,536		$ 1,536		$ 1,536		$ -	
51809 HEALTH INSURANCE								
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ 181		$ 181		$ 181		$ -	
59933 WORKERS COMPENSATION	$ 85		$ 85		$ 85		$ -	
Total Salaries	**$ 517,701**	**8**	**$ 545,369**	**8**	**$ 545,369**	**8**	**$ 27,668**	**0**
Non-Personnel								
56694 OTHER CONTRACTUAL SERVICES	$ 17,254		$ 17,254		$ 17,254		$ -	
56697 OTHER PURCHASED SERVICES BOE	$ 1,350		$ 1,350		$ 1,350		$ -	
56800 PARENT ACTIVITIES	$ 1,666		$ 1,666		$ 1,666		$ -	
56904 TUTORS	$ -		$ -		$ -		$ -	
Total Non-Personnel	**$ 20,270**		**$ 20,270**		**$ 20,270**		**$ -**	
Total Special Funds	**$ 537,971**	**8**	**$ 565,639**	**8**	**$ 565,639**	**8**	**$ 27,668**	**0**
Grand Total All Funds	**$ 3,983,174**	**61.2**	**$ 4,120,320**	**61.2**	**$ 3,987,499**	**59.2**	**$ 135,136**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

CELENTANO MAGNET

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	1	1	1
Pre-K School	2	2	2
Grades K-6 Classroom	14	14	14
Math	2	2	1
Bilingual/ESOL	0.5	0.5	0.5
Reading/Language Arts	2	2	2
Science	1	1	1
Social Studies/History	1	1	1
English	1	1	1
World Language			
Art	1	1	1
Music	1	1	1
Career/Tech Ed	1	1	1
Physical Education	1.8	1.8	1.8
Library Media			
Special Education	7	7	6
Coach - Math	1	1	1
Coach - Literacy	1	1	1
STEM/ Discovery	1	1	1
Other-Magnet Resource			
Band	1	1	1
School Counselors	0.5	0.5	0.5
Social Worker	1	1	1
School Psychologist	0.6	0.6	0.6
Speech Pathologist	0.8	0.8	0.8
School Climate Specialist			
Total	**44.2**	**44.2**	**42.2**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K	40	40
K	30	40
1	37	35
2	40	40
3	31	38
4	30	31
5	41	30
6	30	41
7	43	35
8	29	43
9		
10		
11		
12		
Total	**351**	**373**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	1	1	1
Paraprofessionals:			
Grades K-1	4	4	4
Pre-K School	3	3	3
SPED Para	5	5	5
Youth & Family Support	1	1	1
School Security	1	1	1
Custodial	2	2	2
Total	**17**	**17**	**17**

	Actual	Proposed	Proposed
Staffing Total	**61.2**	**61.2**	**59.2**

Instructional Staff:	**38.3**	**38.3**	**36.3**
Students Per Instructional Staff:	**9.2**	**9.7**	**10.3**

Please Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

CLEMENTE LEADERSHIP ACADEMY

	Adjusted FY 24/25		Proposed APRIL - 25/26		Proposed JUNE - 25/26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 3,036,301	40.9	$ 3,137,423	40.9	$ 3,137,423	40.9	$ 101,122	0
NON-CERTIFIED STAFF	$ 453,493	11.6	$ 464,777	11.6	$ 464,777	11.6	$ 11,284	0
50136 PART TIME STAFF	$ 7,027		$ 12,658		$ 12,658		$ 5,631	
Total Salaries	**$ 3,496,821**	**52.5**	**$ 3,614,858**	**52.5**	**$ 3,614,858**	**52.5**	**$ 118,037**	**0**
Non-Personnel								
54411 EQUIPMENT	$ 3,000		$ -		$ -		$ (3,000)	
54413 COMPUTER EQUIPMENT	$ 2,000		$ -		$ -		$ (2,000)	
56605 FURNITURE	$ -		$ 7,000		$ 7,000			
55512 ED. SUPPLY INVENTORY	$ 10,053		$ 7,306		$ 7,306		$ (2,747)	
55520 GENERAL/OFFICE SUPPLY	$ 5,000		$ 6,000		$ 6,000		$ 1,000	
55531 TEXTBOOKS	$ 9,000		$ 9,000		$ 9,000		$ -	
56605 FIELD TRIPS	$ 6,473		$ 10,000		$ 10,000		$ 3,527	
Total Non-Personnel	**$ 35,526**		**$ 39,306**		**$ 39,306**		**$ (3,220)**	
Total General Funds	**$ 3,532,347**	**52.5**	**$ 3,654,164**	**52.5**	**$ 3,654,164**	**52.5**	**$ 114,817**	**0**
InterDistrict Funds								
Total Interdistrict Funds	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**
Special Funds								
CERTIFIED STAFF	$ 240,681	3	$ 253,766	3	$ 253,766	3	$ 13,085	0
NON-CERTIFIED STAFF	$ 71,720	3	$ 83,482	3	$ 83,482	3	$ 11,762	0
50136 PART TIME STAFF	$ -		$ -		$ -		$ -	
50140 LONGEVITY	$ -		$ -		$ -		$ -	
50141 SEASONAL HELP	$ 319,747		$ 319,747		$ 319,747		$ -	
50148 CURRICULUM DEVELOPMENT							$ -	
51809 HEALTH INSURANCE							$ -	
51810 RETIREMENT CONTRIBUTION							$ -	
51813 3144 SPECIAL FUND 457 PLAN							$ -	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ -		$ -		$ -		$ -	
59933 WORKERS COMPENSATION	$ -		$ -		$ -		$ -	
Total Salaries	**$ 632,148**	**6**	**$ 656,995**	**6**	**$ 656,995**	**6**	**$ 24,847**	**0**
Non-Personnel								
56697 OTHER PURCHASED SERVICES BOE	$ 106,082		$ 106,082		$ 106,082		$ -	
Total Non-Personnel	**$ 106,082**		**$ 106,082**		**$ 106,082**		$ -	
Total Special Funds	**$ 738,230**	**6**	**$ 763,077**	**6**	**$ 763,077**	**6**	**$ 24,847**	**0**
Grand Total All Funds	**$ 4,270,577**	**58.5**	**$ 4,417,241**	**58.5**	**$ 4,417,241**	**58.5**	**$ 139,664**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	1	1	1
PreK School			
Grades K-6 Classroom	14	14	14
Bilingual Classrom Gr. 5/6	2	2	2
Bilingual Classroom 7/8	1	1	1
Math	1	1	1
Bilingual/ESOL	2	2	2
Reading/Language Arts	1	1	1
Science	1	1	1
Social Studies/History	1	1	1
English			
World Language	0.5	0.5	0.5
Other- Read 180	1	1	1
Art	1	1	1
Music	1	1	1
Career/Tech Ed	1	1	1
Physical Education	2	2	2
Library Media	0.5	0.5	0.5
Special Education	5	5	5
Speech	0.2	0.2	0.2
Coach - Math	1	1	1
Coach - Literacy	1	1	1
Other TAG- 1 day a week	0.2	0.2	0.2
Reading Interventionist	1	1	1
School Counselor	1	1	1
Social Worker	1	1	1
School Psychologist	0.5	0.5	0.5
School Climate Specialist	1	1	1
Total	**43.9**	**43.9**	**43.9**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K		
K	40	40
1	45	40
2	50	45
3	38	50
4	42	38
5	60	42
6	66	60
7	48	66
8	45	48
9		
10		
11		
12		
Total	**434**	**429**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	1	1	1
Paraprofessionals:			
Grades K-1	4	4	4
Pre-K School			
SPED Para	4	4	4
Youth & Family Support	0.4	0.4	0.4
In House Suspension	1	1	1
Parent Liason	0.2	0.2	0.2
Behavior Specialist	1	1	1
School Security	1	1	1
Custodial	2	2	2
Total	**14.6**	**14.6**	**14.6**

	Actual	Proposed	Proposed
Staffing Total	**58.5**	**58.5**	**58.5**

Instructional Staff:	**24.4**	**24.4**	**24.4**
Students Per Instructional Staff:	**17.8**	**17.6**	**17.6**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

CLINTON AVENUE SCHOOL

	Adjusted FY 24-25		Proposed APRIL - FY 25-26		Proposed JUNE - FY 25-26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 2,862,508	40	$ 2,975,077	40	$ 2,879,521	39	$ 112,569	0
NON-CERTIFIED STAFF	$ 513,778	13.4	$ 527,111	13.4	$ 481,754	12.4	$ 13,333	0
50136 PART TIME STAFF	$ 31,500		$ 12,500		$ 12,500		$ (19,000)	
50141 SEASONAL HELP							$ -	
Longevity							$ -	
Total Salaries	**$ 3,407,786**	**53.4**	**$ 3,514,688**	**53.4**	**$ 3,373,775**	**51.4**	**$ 106,902**	**0**
Non-Personnel								
54415 FURNITURE	$ 5,550		$ -		$ -		$ (5,550)	
54411 EQUIPMENT	$ -		$ -		$ -		$ -	
55512 ED. SUPPLY INVENTORY	$ 7,275		$ 5,436		$ 5,436		$ (1,839)	
55531 TEXTBOOKS	$ -		$ 17,885		$ 17,885			
56605 FIELD TRIPS	$ 9,000		$ 5,000		$ 5,000		$ (4,000)	
Total Non-Personnel	**$ 21,825**		**$ 28,321**		**$ 28,321**		**$ (11,389)**	
Total General Funds	**$ 3,429,611**	**53.4**	**$ 3,543,009**	**53.4**	**$ 3,402,096**	**51.4**	**$ 95,513**	**0**
InterDistrict Funds								
Total Interdistrict Funds	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**
Special Funds								
CERTIFIED STAFF	$ 243,641	3	$ 255,975	3	$ 164,911	2	$ 12,334	0
NON-CERTIFIED STAFF	$ 55,269	2	$ 59,959	2	$ 92,460	3	$ 4,690	0
50175 EDUCATION INCENTIVE							$ -	
51809 HEALTH INSURANCE	$ 10,164		$ 10,164		$ 10,164		$ -	
51810 RETIREMENT CONTRIBUTION							$ -	
51813 3144 SPECIAL FUND 457 PLAN							$ -	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ 671		$ 671		$ 671		$ -	
59933 WORKERS COMPENSATION	$ -		$ -		$ -		$ -	
PART TIME STAFF	$ 28,472		$ 28,472		$ 28,472		$ -	
Total Salaries	**$ 338,217**	**5**	**$ 355,241**	**5**	**$ 296,678**	**5**	**$ 17,024**	**0**
Total Special Funds	**$ 338,217**	**5**	**$ 355,241**	**5**	**$ 296,678**	**5**	**$ 17,024**	**0**
Grand Total All Funds	**$ 3,767,828**	**58.4**	**$ 3,898,250**	**58.4**	**$ 3,698,774**	**56.4**	**$ 112,537**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principal	1	1	1
Pre-K School			
Grades K-6 Bilingual	6	6	6
Grades K-6 Classroom	7	6	5
Math	1	1	1
ESOL - Newcomer K-6	3	3	3
Bilingual/ESOL	1	1	1
MLL ELA 7-8	0	0	0
Reading/Language Arts	1	1	1
Science	1	1	1
Social Studies/History	1	1	1
English			
World Language			
Read 180	1	1	1
Art	1	1	1
Music	2	2	2
Career/Tech Ed			
Physical Education	2	2	2
Library Media	0.5	0	0
Special Education	7	8	8
Speech			
Coach - Math	1	1	1
Coach - Literacy	1	1	1
School Climate Specialist	1	1	1
School Counselor	0.5	1	1
Social Worker	1	1	1
School Psychologist	1	1	1
Total	**42**	**42**	**41**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K		
K	38	38
1	51	38
2	50	51
3	53	50
4	44	53
5	52	44
6	61	52
7	47	61
8	51	47
9		
10		
11		
12		
Self-Cont	11	
Total	**458**	**434**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	2	2	2
Business Manager			
Paraprofessionals:			
Grades K-1	5	5	5
Pre-K School			
SPED Para	5	5	4
ESOL Para	1	1	1
Youth & Family Support	0	0	0
School Security	1	1	1
Custodial	2	2	2
Truancy	0.2	0.2	0.2
Care Coordinator	0.2	0.2	0.2
Total	**16.4**	**16.4**	**15.4**

	Actual	Proposed	Proposed
Staffing Total	**58.4**	**58.4**	**56.4**

Instructional Staff:	**30.5**	**30**	**29**
Students Per Instructional Staff:	**15.0**	**14.5**	**15.0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

CONTE WEST HILLS MAGNET SCHOOL

	Adjusted FY 24-25		Proposed APRIL - FY 25-26		Proposed JUNE - FY 25-26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 3,916,603	51.1	$ 4,074,200	51.1	$ 3,522,138	45.1	$ 157,597	0
NON-CERTIFIED STAFF	$ 500,906	13.5	$ 519,806	13.5	$ 519,806	13.5	$ 18,900	0
50136 PART TIME STAFF	12,813		$ 14,237		$ 14,237		$ 1,424	
58852 FICA/MEDICARE							$ -	
59933 WORKERS COMPENSATION							$ -	
Total Salaries	**$ 4,430,322**	**64.6**	**$ 4,608,243**	**64.6**	**$ 4,056,181**	**58.6**	**$ 177,921**	**0**
Non-Personnel								
54411 EQUIPMENT	$ 1,000		$ 1,000		$ 1,000		$ -	
54413 COMPUTER EQUIPMENT	$ 3,500		$ -		$ -		$ (3,500)	
54415 FURNITURE	$ -		$ -		$ -		$ -	
55512 ED. SUPPLY INVENTORY	$ 21,344		$ 5,677		$ 5,677		$ (15,667)	
55520 GENERAL/OFFICE SUPPLY	$ 8,500		$ 7,500		$ 7,500		$ (1,000)	
55531 TEXTBOOKS	$ 7,966		$ 17,500		$ 17,500		$ 9,534	
56605 FIELD TRIPS	$ 14,000		$ 11,000		$ 11,000		$ (3,000)	
56684 GRADUATION	$ 2,500		$ 1,531		$ 1,531		$ (969)	
Total Non-Personnel	**$ 58,810**		**$ 44,208**		**$ 44,208**		**$ (14,602)**	
Total General Funds	**$ 4,489,132**	**64.6**	**$ 4,652,451**	**64.6**	**$ 4,100,389**	**58.6**	**$ 163,319**	**0**
InterDistrict Funds								
Total Interdistrict Funds	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**
Special Funds								
CERTIFIED STAFF	$ 338,228	4	$ 348,939	4	$ 348,939	4	$ 10,711	0
NON-CERTIFIED STAFF	$ 85,612	3	$ 91,230	3	$ 91,230	3	$ 5,618	0
50136 PART TIME STAFF	$ -		$ -		$ -		$ -	
50141 SEASONAL HELP	$ 72,523		$ 72,523		$ 72,523		$ -	
Total Salaries	**$ 496,363**	**7**	**$ 512,692**	**7**	**$ 512,692**	**7**	**$ 16,329**	**0**
Total Special Funds	**$ 496,363**	**7**	**$ 512,692**	**7**	**$ 512,692**	**7**	**$ 16,329**	**0**
Grand Total All Funds	**$ 4,985,495**	**71.6**	**$ 5,165,143**	**71.6**	**$ 4,613,081**	**65.6**	**$ 179,648**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

Conte West Hills Magnet School

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	2	2	1
Pre-K School	1	1	1
Grades K-6 Classroom	21	21	21
Math	2	2	1
Bilingual/ESOL	1	1	1
Read 180	1	1	1
Science	2	2	1
Social Studies/History	2	2	1
English	2	2	1
World Language	2	2	1
Art	2	2	2
Music	2	2	2
Career/Tech Ed			
Physical Education	2.5	2.5	2.5
Library Media	1	1	1
Special Education	4	4	4
Speech	0.8	0.8	0.8
Coach - Math	1	1	1
Coach - Literacy	1	1	1
Magnet Coach	1	1	1
School Counselors	1	1	1
Social Worker	1	1	1
School Psychologist	0.8	0.8	0.8
School Climate Specialist			
Total	**55.1**	**55.1**	**49.1**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K	20	20
K	45	72
1	51	62
2	51	62
3	56	62
4	51	66
5	58	62
6	56	70
7	52	70
8	56	75
9		
10		
11		
12		
Total	**496**	**621**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support (10 month	2	2	2
Paraprofessionals:			
Grades K-1	6	6	6
Pre-K School	2	2	2
SPED Para			
Youth & Family Support			
In School Suspension	1	1	1
School Security	1	1	1
Custodian	2	2	2
Parent Liaison	0.5	0.5	0.5
Building Sub	2	2	2
Total	**16.5**	**16.5**	**16.5**

	Actual	Proposed	Proposed
Staffing Total	**71.6**	**71.6**	**65.6**

Instructional Staff:	**48.3**	**48.3**	**43.3**
Students Per Instructional Staff:	**10.3**	**12.9**	**14.3**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

COOPERATIVE ARTS AND HUMANITIES

	Adjusted FY 24-25		Proposed APRIL - FY 25-26		Proposed JUNE - FY 25-26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 3,089,738	36	$ 3,201,485	36	$ 2,852,025	32	$ 111,747	0
NON-CERTIFIED STAFF	$ 260,355	5	$ 268,315	5	$ 268,315	5	$ 7,960	0
50136 PART TIME STAFF	$ 12,362		$ 12,362		$ 12,362		$ -	
50140 LONGEVITY	$ -		$ -		$ -		$ -	
50141 SEASONAL HELP	$ -		$ -		$ -		$ -	
Total Salaries	**$ 3,362,455**	**41**	**$ 3,482,162**	**41**	**$ 3,132,702**	**37**	**$ 119,707**	**0**
Non-Personnel								
54411 EQUIPMENT	$ -		$ -		$ -		$ -	
54413 COMPUTER EQUIPMENT	$ 12,371		$ 5,371		$ 5,371		$ (7,000)	
54415 FURNITURE	$ -		$ -		$ -		$ -	
55512 ED. SUPPLY INVENTORY	$ -						$ -	
55520 GENERAL/OFFICE SUPPLY	$ 11,063		$ 11,063		$ 11,063		$ -	
55531 TEXTBOOKS	$ 12,000		$ 19,000		$ 19,000		$ 7,000	
55586 UNIFORMS	$ -		$ -		$ -		$ -	
56605 FIELD TRIPS	$ -		$ -		$ -		$ -	
56615 PRINTING & BINDING	$ -		$ -		$ -		$ -	
56683 STUDENT ACTIVITIES	$ -		$ -		$ -		$ -	
56684 GRADUATION	$ -		$ -		$ -		$ -	
56694 OTHER CONTRACTUAL SERVICES	$ -		$ -		$ -		$ -	
56800 PARENT ACTIVITIES	$ -		$ -		$ -		$ -	
Total Non-Personnel	**$ 35,434**		**$ 35,434**		**$ 35,434**		**$ -**	
Total General Funds	**$ 3,397,889**	**41**	**$ 3,517,596**	**41**	**$ 3,168,136**	**37**	**$ 119,707**	**0**
InterDistrict Funds								
CERTIFIED STAFF	$ 2,240,880	27	$ 2,368,742	27	$ 2,368,742	27	$ 127,862	0
NON-CERTIFIED STAFF	$ 205,697	5	$ 217,076	5	$ 217,076	5	$ 11,379	0
50136 PART TIME STAFF	$ 15,795		$ 15,795		$ 15,795		$ -	
Total Salaries	**$ 2,462,372**	**32**	**$ 2,601,613**	**32**	**$ 2,601,613**	**32**	**$ 139,241**	**0**
Non-Personnel								
54413 COMPUTERS	$ -		$ 10,000		$ 10,000			
50149 HS STIPEND - YEARBOOK	$ 14,213		$ 14,213		$ 14,213			
55100 MATERIALS & SUPPLIES INSTRUCTN	$ 18,277		$ 18,277		$ 18,277		$ -	
55101 MATERIALS & SUPPLIES INSTRUCTN	$ 5,000		$ 5,000		$ 5,000			
55531 TEXTBOOKS	$ 20,000		$ 20,000		$ 20,000		$ -	
56613 COM/WEBSITE	$ 5,000		$ 5,000		$ 5,000		$ -	
56684 GRADUATION	$ 12,000		12000		12000			
56694 OTHER CONTRACTUAL SERVICES	$ 10,000		0		0			
56697 OTHER PURCHASED SERVICES BOE	$ 312,121		$ 312,121		$ 312,121		$ -	
56800 PARENT ACTIVITIES	$ 3,000		$ 3,000		$ 3,000		$ -	
56904 TUTORS	$ -		$ -		$ -		$ -	
Total Non-Personnel	**$ 399,611**		**$ 399,611**		**$ 399,611**		**$ -**	
Total Interdistrict Funds	**$ 2,861,983**	**32**	**$ 3,001,224**	**32**	**$ 3,001,224**	**32**	**$ 139,241**	**0**
Special Funds								
CERTIFIED STAFF	$ 87,815	1	$ 92,856	1	$ 92,856	1	$ 5,041	0
NON-CERTIFIED STAFF	$ -	0	$ -	0	$ -	0	$ -	0
51809 HEALTH INSURANCE	$ 36,004		$ 38,071		$ 38,071		$ 2,067	
51810 RETIREMENT CONTRIBUTION	$ -		$ -		$ -		$ -	
51813 3144 SPECIAL FUND 457 PLAN	$ -		$ -		$ -		$ -	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ 1,273		$ 1,346		$ 1,346		$ 73	
59933 WORKERS COMPENSATION	$ 597		$ 631		$ 631		$ 34	
Total Salaries	**$ 87,815**	**1**	**$ 92,856**	**1**	**$ 92,856**	**1**	**$ 5,041**	**0**
Non-Personnel								
Total Non-Personnel	**$ -**		**$ -**		**$ -**		**$ -**	
Total Special Funds	**$ 87,815**	**1**	**$ 92,856**	**1**	**$ 92,856**	**1**	**$ 5,041**	**0**
Grand Total All Funds	**$ 6,347,687**	**74**	**$ 6,611,676**	**74**	**$ 6,262,216**	**70**	**$ 263,989**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	2	2	1
Arts Director			
Pre-K School			
Grades K-6 Classroom			
Math	7	7	6
Bilingual/ESOL	0.5	0.5	0.5
Reading/Language Arts			
Science	7	7	6
Social Studies/History	6	6	5
English	8	8	7
World Language	5	5	5
Theatre	4	4	4
Art	3	3	3
Music	4	4	4
Career/Tech Ed	2	2	2
Physical Education	2	2	2
Library Media	1	1	1
Special Education	4	4	4
Speech			
Coach - Math			
Coach - Literacy			
Dance	3	3	3
Magnet Resource	0	0	1
IT			
School Counselor	3	3	3
Social Worker	1	1	1
School Psychologist	0.5	0.5	0.5
School Climate Specialist			
Total	**64**	**64**	**60**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K		
K		
1		
2		
3		
4		
5		
6		
7		
8		
9	164	164
10	149	164
11	128	149
12	119	128
Total	**560**	**605**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	1	1	1
Paraprofessionals:			
Grades K-1			
Pre-K School			
SPED Para			
In School Suspension	1	1	1
Youth & Family Support			
Community Rel Worker			
Student Retention Spec	2	2	2
Parent Liaison	1	1	1
School Security	2	2	2
Custodian	2	2	2
IT Support	1	1	1
Total	**10**	**10**	**10**

	Actual	Proposed	Proposed
Staffing Total	**74**	**74**	**70**

Instructional Staff:	**56.5**	**56.5**	**53.5**
Students Per Instructional Staff:	**9.9**	**10.7**	**11.3**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

	Adjusted FY 23-24		Proposed APRIL - FY 24-25		Proposed JUNE - FY 24-25		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 1,312,786	14.6	$ 1,375,759	14.6	$ 1,375,759	14.6	$ 62,973	0
NON-CERTIFIED STAFF	$ 294,876	6.4	$ 298,369	6.4	$ 268,026	5.4	$ 3,493	0
50136 PART TIME STAFF	$ 5,409		$ 8,754		$ 8,754		$ 3,345	
50140 LONGEVITY	$ -		$ -		$ -		$ -	
50141 SEASONAL HELP	$ -		$ -		$ -		$ -	
Total Salaries	**$ 1,613,071**	**21**	**$ 1,682,882**	**21**	**$ 1,652,539**	**20**	**$ 69,811**	**0**
Non-Personnel								
54409 SOFTWARE	$ -		$ -		$ -		$ -	
54411 EQUIPMENT	$ 8,200		$ -		$ -		$ (8,200)	
54415 FURNITURE	$ 4,000		$ -		$ -		$ (4,000)	
55512 ED. SUPPLY INVENTORY	$ 7,528		$ -		$ -		$ (7,528)	
55520 GENERAL/OFFICE SUPPLY	$ 5,600		$ 9,959		$ 9,959		$ 4,359	
56605 FIELD TRIPS	$ 4,309		$ -		$ -		$ (4,309)	
55531 TEXTBOOKS	$ -		$ 17,225		$ 17,225		$ 17,225	
56694 OTHER CONTRACTUAL SERVICES	$ -		$ -		$ -		$ -	
56800 PARENT ACTIVITIES	$ -		$ -		$ -		$ -	
Total Non-Personnel	**$ 29,637**		**$ 27,184**		**$ 27,184**		**$ (2,453)**	
Total General Funds	**$ 1,642,708**	**21**	**$ 1,710,066**	**21**	**$ 1,679,723**	**20**	**$ 67,358**	**0**
InterDistrict Funds								
CERTIFIED STAFF	$ 1,801,489	26	$ 1,869,410	26	$ 1,869,410	26	$ 67,921	0
NON-CERTIFIED STAFF	$ 335,443	12	$ 345,506	12	$ 345,506	12	$ 10,063	0
50136 PART TIME STAFF	$ 73,776		$ 75,000		$ 75,000		$ 1,224	
50140 LONGEVITY	$ -		$ -		$ -		$ -	
50141 SEASONAL HELP	$ 4,606		$ 5,000		$ 5,000		$ 394	
Total Salaries	**$ 2,215,314**	**38**	**$ 2,294,916**	**38**	**$ 2,294,916**	**38**	**$ 79,602**	**0**
Non-Personnel								
53330 BUSINESS TRAVEL	$ -		$ -		$ -		$ -	
54409 SOFTWARE	$ 12,000		$ 12,000		$ 12,000		$ -	
54413 COMPUTER EQUIPMENT	$ 10,000		$ 6,500		$ 6,500		$ (3,500)	
55100 MATERIALS & SUPPLIES INSTRUCTN	$ 4,346		$ 15,000		$ 15,000		$ 10,654	
55101 MATERIALS & SUPPLIES ADMIN	$ 7,075		$ 5,000		$ 5,000		$ (2,075)	
55531 TEXTBOOKS	$ 1,500		$ -		$ -		$ (1,500)	
56605 FIELD TRIPS	$ 830		$ 1,000		$ 1,000		$ 170	
56613 COMMUNICATIONS/WEBSITES	$ 5,000		$ -		$ -		$ (5,000)	
56684 GRADUATION	$ 500		$ 500		$ 500		$ -	
56694 OTHER CONTRACTUAL SERVICES	$ -		$ -		$ -		$ -	
56697 OTHER PURCHASED SERVICES BOE	$ 367		$ -		$ -		$ (367)	
Total Non-Personnel	**$ 41,618**		**$ 40,000**		**$ 40,000**		**$ (1,618)**	
Total Interdistrict Funds	**$ 2,256,932**	**38**	**$ 2,334,916**	**38**	**$ 2,334,916**	**38**	**$ 77,984**	**0**
Special Funds								
CERTIFIED STAFF	$ 243,935	2	$ 253,251	2	$ 253,251	2	$ 9,316	0
NON-CERTIFIED STAFF							$ -	0
50136 PART TIME STAFF	$ -		$ -		$ -		$ -	
50149 SEASONAL HELP	$ -		$ -		$ -		$ -	
50136 PT PAYROLL NON INSTRUCT	$ -		$ -		$ -		$ -	
51809 HEALTH INSURANCE	$ 100,013		$ 103,833		$ 103,833		$ 3,820	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ 3,537		$ 3,672		$ 3,672		$ 135	
59933 WORKERS COMPENSATION	$ 1,659		$ 1,722		$ 1,722		$ 63	
Total Salaries	**$ 349,144**	**2**	**$ 362,478**	**2**	**$ 362,478**	**2**	**$ 13,334**	**0**
Total Special Funds	**$ 349,144**	**2**	**$ 362,478**	**2**	**$ 362,478**	**2**	**$ 13,334**	**0**
Grand Total All Funds	**$ 4,248,784**	**61**	**$ 4,407,460**	**61**	**$ 4,377,117**	**60**	**$ 158,676**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

Davis Street Arts & Academics Magnet

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	1	1	1
K-6 Teachers	14	14	14
Pre-K School	3	3	3
Math	1	1	1
Bilingual/ESOL	0.2	0.2	0.2
Reading/Language Arts	1	1	1
Science	1	1	1
Social Studies/History	1	1	1
English			
World Language	1	1	1
Read 180	1	1	1
Art	1	1	1
Music/Band	2	2	2
Career/Tech Ed	1	1	1
Physical Education	1.4	1.4	1.4
Library Media	0.5	0.5	0.5
Special Education	4	4	4
Dance/Drama	1	1	1
Coach - Math	1	1	1
Coach - Literacy	1	1	1
Magnet Coach	1	1	1
Other-Magnet Resource			
Makerspace	1	1	1
School Counselors	0.5	0.5	0.5
Social Worker	1	1	1
School Psychologist	0.6	0.6	0.6
Speech	0.4	0.4	0.4
School Climate Specialist			
School Climate Specialist			
Total	**42.6**	**42.6**	**42.6**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K	51	51
K	47	51
1	49	47
2	49	49
3	48	49
4	50	48
5	50	50
6	48	50
7	50	48
8	47	50
9		
10		
11		
12		
Total	**489**	**493**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	1	1	1
Paraprofessionals:			
Grades K-1	5	5	4
Pre-K School	5	5	5
SPED Para	3	3	3
Youth & Family Support	0.4	0.4	0.4
In School Suspension	1	1	1
School Security	1	1	1
Custodian	2	2	2
Total	**18.4**	**18.4**	**17.4**

	Actual	Proposed	Proposed
Staffing Total	**61**	**61**	**60**

Instructional Staff:	**23.1**	**23.1**	**23.1**
Students Per Instructional Staff:	**21.2**	**21.3**	**21.3**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

EAST ROCK SCHOOL

	Adjusted FY 24/25		Proposed APRIL - 25/26		Proposed JUNE - 25/26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 3,634,146	42.6	$ 3,775,227	42.6	$ 3,775,227	42.6	$ 141,081	0
NON-CERTIFIED STAFF	$ 555,706	15.6	$ 575,159	15.6	$ 575,159	15.6	$ 19,453	0
50136 PART TIME STAFF	$ 9,615		$ 13,490		$ 13,490		$ 3,875	
50141 SEASONAL HELP							$ -	
Total Salaries	**$ 4,199,467**	**58.2**	**$ 4,363,876**	**58.2**	**$ 4,363,876**	**58.2**	**$ 164,409**	**0**
Non-Personnel								
54409 SOFTWARE	$ -		$ 1,891		$ 1,891		$ 1,891	
54411 EQUIPMENT	$ -		$ 2,000		$ 2,000		$ 2,000	
54413 COMPUTER EQUIPMENT	$ -		$ 5,000		$ 5,000		$ 5,000	
55512 ED. SUPPLY INVENTORY	$ 16,000		$ 10,300		$ 10,300		$ (5,700)	
55520 GENERAL/OFFICE SUPPLY	$ 6,857		$ 3,000		$ 3,000		$ (3,857)	
55531 TEXTBOOKS	$ 16,000		$ 13,700		$ 13,700		$ (2,300)	
56605 FIELD TRIPS	$ 5,014		$ 5,000		$ 5,000		$ (14)	
56684 GRADUATION	$ 1,000		$ 1,000		$ 1,000		$ -	
Total Non-Personnel	**$ 44,871**		**$ 41,891**		**$ 41,891**		**$ (2,980)**	
Total General Funds	**$ 4,244,338**	**58.2**	**$ 4,405,767**	**58.2**	**$ 4,405,767**	**58.2**	**$ 161,429**	**0**
InterDistrict Funds								
Total Interdistrict Funds	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**
Special Funds								
CERTIFIED STAFF	$ 87,851	1	$ 92,856	1	$ 92,856	1	$ 5,005	0
NON-CERTIFIED STAFF	$ 161,830	5	$ 176,348	5	$ 176,348	5	$ 14,518	0
50136 PART TIME STAFF	$ 16,213		$ 16,213		$ 16,213		$ -	
50140 LONGEVITY	$ -		$ -		$ -		$ -	
50141 SEASONAL HELP	$ 117,335		$ 117,335		$ 117,335		$ -	
50148 CURRICULUM DEVELOPMENT	$ -		$ -		$ -		$ -	
51809 HEALTH INSURANCE	$ 46,538		$ 46,538		$ 46,538		$ -	
51810 RETIREMENT CONTRIBUTION	$ 1,802		$ 1,802		$ 1,802		$ -	
51813 3144 SPECIAL FUND 457 PLAN							$ -	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ 8,944		$ 8,944		$ 8,944		$ -	
59933 WORKERS COMPENSATION	$ 813		$ 813		$ 813			
51810 RETIREMENT CONTRIBUTION	$ -		$ -		$ -		$ -	
Total Salaries	**$ 441,326**	**6**	**$ 460,849**	**6**	**$ 460,849**	**6**	**$ 19,523**	**0**
Non-Personnel								
56697 OTHER PURCHASED SERVICES BOE	$ 524,808		$ 524,808		$ 524,808		$ -	
56800 PARENT ACTIVITIES	$ -		$ -		$ -		$ -	
56904 TUTORS	$ -		$ -		$ -		$ -	
Total Non-Personnel	**$ 524,808**		**$ 524,808**		**$ 524,808**		**$ -**	
Total Special Funds	**$ 966,134**	**6**	**$ 985,657**	**6**	**$ 985,657**	**6**	**$ 19,523**	**0**
Grand Total All Funds	**$ 5,210,472**	**64.2**	**$ 5,391,424**	**64.2**	**$ 5,391,424**	**64.2**	**$ 180,952**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

EAST ROCK SCHOOL

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	1	1	1
Pre-K School	0	0	0
Grades K-6 Classroom	14	14	14
Math	1	1	1
Bilingual/ESOL	1	1	1
Reading/Language Arts	1	1	1
Science	1	1	1
Social Studies/History	1	1	1
English			
World Language	1	1	1
Read 180 5/8	1	1	1
Art	2	2	2
Music	2	2	2
Career/Tech Ed			
Physical Education	2	2	2
Library Media	0.5	0.5	0.5
Special Education	8	8	8
Speech/Hearing			
Coach - Math	1	1	1
Coach - Literacy	1	1	1
Building Sub	2	2	2
Other-Magnet Resource			
School Counselor	0.5	0.5	0.5
Social Worker	1	1	1
School Psychologist	0.6	0.6	0.6
School Climate Specialist			
Total	**43.6**	**43.6**	**43.6**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K	29	29
K	45	50
1	52	45
2	48	52
3	44	48
4	43	44
5	49	43
6	49	49
7	48	49
8	36	48
9		
10		
11		
12		
Self Cont	27	
Total	**470**	**457**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	1	1	1
Paraprofessionals:			
Grades K-1	4	4	4
Pre-K School	4	4	4
SPED Para	7	7	7
Youth & Family Support	0.4	0.4	0.4
In School Suspension	1	1	1
School Security	1	1	1
Custodian	2	2	2
Title I Liaison	0.2	0.2	0.2
Total	**20.6**	**20.6**	**20.6**

	Actual	Proposed	Proposed
Staffing Total	**64.2**	**64.2**	**64.2**

Instructional Staff:	**39.5**	**39.5**	**39.5**
Students Per Instructional Staff:	**11.9**	**11.6**	**11.6**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

EDGEWOOD CREATIVE THINKING THROUGH STEAM MAGNET

	Adjusted FY 24/25		Proposed APRIL - 25/26		Proposed JUNE - 25/26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 2,431,625	31.4	$ 2,541,223	31.4	$ 2,541,223	31.4	$ 109,598	0
NON-CERTIFIED STAFF	$ 330,787	9	$ 343,081	9	$ 343,081	9	$ 12,294	0
50136 PART TIME STAFF	$ 14,310		$ 14,155		$ 14,155		$ (155)	
50141 SEASONAL HELP							$ -	
Total Salaries	**$ 2,776,722**	**40.4**	**$ 2,898,459**	**40.4**	**$ 2,898,459**	**40.4**	**$ 121,737**	**0**
Non-Personnel								
53330 BUSINESS TRAVEL	$ -		$ -		$ -		$ -	
54411 EQUIPMENT	$ -		$ 1,279		$ 1,279		$ 1,279	
54415 FURNITURE	$ 6,236		$ -		$ -		$ (6,236)	
55512 ED. SUPPLY INVENTORY	$ 5,000		$ -		$ -		$ (5,000)	
55520 GENERAL/OFFICE SUPPLY	$ 8,000		$ 4,000		$ 4,000		$ (4,000)	
55531 TEXTBOOKS	$ 1,500		$ 17,345		$ 17,345		$ 15,845	
56605 FIELD TRIPS	$ -		$ -		$ -		$ -	
56694 OTHER CONTRACTUAL SERVICES	$ 11,020		$ 10,000		$ 10,000		$ (1,020)	
Total Non-Personnel	**$ 31,756**		**$ 32,624**		**$ 32,624**		**$ 868**	
Total General Funds	**$ 2,808,478**	**40.4**	**$ 2,931,083**	**40.4**	**$ 2,931,083**	**40.4**	**$ 122,605**	**0**
InterDistrict Funds								
Total Interdistrict Funds	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**
Special Funds								
CERTIFIED STAFF	$ 152,558	2	$ 160,528	2	$ 160,528	2	$ 7,970	0
NON-CERTIFIED STAFF	$ 60,686	2	$ 62,506	2	$ 62,506	2	$ 1,820	0
50136 PART TIME STAFF	$ -		$ -		$ -		$ -	
50140 LONGEVITY	$ -		$ -		$ -		$ -	
50141 SEASONAL HELP	$ -		$ -		$ -		$ -	
50148 CURRICULUM DEVELOPMENT	$ -		$ -		$ -		$ -	
51809 HEALTH INSURANCE	$ 21,678		$ 21,678		$ 21,678		$ -	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ 700		$ 700		$ 700		$ -	
59933 WORKERS COMPENSATION	$ 219		$ 219		$ 219			
51810 RETIREMENT CONTRIBUTION	$ -		$ -		$ -		$ -	
Total Salaries	**$ 235,841**	**4**	**$ 245,631**	**4**	**$ 245,631**	**4**	**$ 9,790**	**0**
Total Special Funds	**$ 235,841**	**4**	**$ 245,631**	**4**	**$ 245,631**	**4**	**$ 9,790**	**0**
Grand Total All Funds	**$ 3,044,319**	**44.4**	**$ 3,176,714**	**44.4**	**$ 3,176,714**	**44.4**	**$ 132,395**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	1	1	1
Pre-K School			
Grades K-6 Classroom	14	14	14
Math	1	1	1
Bilingual/ESOL	0.4	0.4	0.4
Reading/Language Arts	1	1	1
Science	1	1	1
Social Studies/History	1	1	1
English			
World Language	1	1	1
Art	1	1	1
Music	2	2	2
Career/Tech Ed	0		
Physical Education	1.4	1.4	1.4
Library Media	0.5	0.5	0.5
Special Education	3	3	3
Speech	0.4	0.4	0.4
Coach - Math	1	1	1
Coach - Literacy	1	1	1
Other-Magnet Resource			
School Counselor	0.5	0.5	0.5
Social Worker	1	1	1
School Psychologist	0.2	0.2	0.2
School Climate Specialist			
Total	**33.4**	**33.4**	**33.4**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K		
K	47	47
1	39	47
2	47	39
3	48	47
4	42	48
5	52	42
6	42	52
7	45	42
8	35	45
9		
10		
11		
12		
Total	**397**	**409**

Non-Certified Staff

	Actual 23/24	Proposed 24/25 April	Proposed 24/25 June
Clerical Support	1	1	1
Paraprofessionals:			
Grades K-1	3	3	3
Pre-K School			
SPED Para	2	2	2
Youth & Family Support			
Parent Liaison	1	1	1
Youth Development Coord.	1	1	1
School Security	1	1	1
Custodian	2	2	2
Total	**11**	**11**	**11**

	Actual	Proposed	Proposed
Staffing Total	**44.4**	**44.4**	**44.4**

Instructional Staff:	**29.7**	**29.7**	**29.7**
Students Per Instructional Staff:	**13.4**	**13.8**	**13.8**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

	Adjusted FY 24/25		Proposed APRIL - 25/26		Proposed JUNE - 25/26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 544,518	9.25	$ 568,059	9.25	$ 569,059	9.25	$ 23,541	0
NON-CERTIFIED STAFF	$ -	0	$ -	0	$ -	0	$ -	0
50136 PART TIME STAFF	$ 15,013		$ 15,013		$ 15,013		$ -	
50141 SEASONAL HELP							$ -	
Total Salaries	**$ 559,531**	**9.25**	**$ 583,072**	**9.25**	**$ 584,072**	**9.25**	**$ 23,541**	**0**
Non-Personnel								
54415 FURNITURE							$ -	
55512 ED. SUPPLY INVENTORY	$ 9,000		$ 9,000		$ 9,000		$ -	
55520 GENERAL/OFFICE SUPPLY	$ 14,590		$ 14,590		$ 14,590		$ -	
56800 PARENT ACTIVITIES							$ -	
Total Non-Personnel	**$ 23,590**		**$ 23,590**		**$ 23,590**		**$ -**	
Total General Funds	**$ 583,121**	**9.25**	**$ 606,662**	**9.25**	**$ 607,662**	**9.25**	**$ 23,541**	**0**
InterDistrict Funds								
Total Interdistrict Funds	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**
Special Funds								
CERTIFIED STAFF	$ 1,007,649	13	$ 1,051,702	13	$ 1,051,702	13	$ 44,053	0
NON-CERTIFIED STAFF							$ -	0
50136 PART TIME STAFF							$ -	
50140 LONGEVITY							$ -	
50149 TEACHER STIPEND							$ -	
50175 EDUCATION INCENTIVE							$ -	
51809 HEALTH INSURANCE							$ -	
51810 RETIREMENT CONTRIBUTION	$ 413,136		$ 431,198		$ 431,198		$ 18,062	
51813 3144 SPECIAL FUND 457 PLAN							$ -	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ 14,611		$ 15,250		$ 15,250		$ 639	
59933 WORKERS COMPENSATION	$ 6,852		$ 7,152		$ 7,152		$ 300	
Total Salaries	**$ 1,442,248**	**13**	**$ 1,505,301**	**13**	**$ 1,505,301**	**13**	**$ 63,053**	**0**
Non-Personnel								
56904 TUTORS	$ 4,335		$ 4,335		$ 4,335		$ -	
Total Non-Personnel	**$ 4,335**		**$ 4,335**		**$ 4,335**		**$ -**	
Total Special Funds	**$ 1,446,583**	**13**	**$ 1,509,636**	**13**	**$ 1,509,636**	**13**	**$ 63,053**	**0**
Grand Total All Funds	**$ 2,029,704**	**22.3**	**$ 2,116,298**	**22.3**	**$ 2,117,298**	**22.3**	**$ 86,594**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

Elm City Montessori

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals			
Pre-K School	5	5	5
Grades K-6 Classroom	6	6	6
Math	1	1	1
Bilingual/ESOL			
Reading/Language Arts			
Science	1	1	1
Social Studies/History			
English	1	1	1
World Language			
Art			
Music	0.25	0.25	0.25
Career/Tech Ed			
Physical Education	1	1	1
Library Media			
Special Education	2	2	2
Speech			
Coach - Instruction	2	2	2
Coach - Literacy			
Other Magnet Resource	1	1	1
School Counselor			
Social Worker	1	1	1
School Psychologist			
Total	**22.25**	**22.25**	**22.25**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
	306	323
Pre-K	40	35
K	38	40
1	32	38
2	30	32
3	37	30
4	30	37
5	19	30
6	25	19
7	16	25
8	17	16
9		
10		
11		
12		
Total	**590**	**625**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Operations Support (Non NHPS)	2	2	2
Classroom Assistant (Non NHPS)			
Grades 1-6	7	7	7
Pre-K School	8	8	8
SPED Para			
School Climate Specialist			
Youth & Family Support			
ABAR Director (Non NHPS)	1	1	1
Finance & Operations Director (Non NHPS)	1	1	1
Student Support Director (Non NHPS)	1	1	1
Total	**20**	**20**	**20**

	Actual	Proposed	Proposed
Staffing Total	**42.25**	**42.25**	**42.25**
Instructional Staff:	**20.25**	**20.25**	**20.25**
Students Per Instructional Staff:	**29.1**	**30.9**	**30.9**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

	Adjusted FY 24-25		Proposed APRIL - 25-26		Proposed JUNE - 25-26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 1,743,827	22.4	$ 1,814,731	22.4	$ 1,757,507	21.4	$ 70,904	0
NON-CERTIFIED STAFF	$ 204,950	4	$ 214,098	4	$ 214,098	4	$ 9,148	0
50136 PART TIME STAFF	$ 5,261		$ -		$ -		$ (5,261)	
50141 SEASONAL HELP							$ -	
Total Salaries	**$ 1,954,038**	**26.4**	**$ 2,028,829**	**26.4**	**$ 1,971,605**	**25.4**	**$ 74,791**	**0**
Non-Personnel								
54411 EQUIPMENT	$ 126		$ -		$ -		$ (126)	
55413 COMPUTER EQUIPMENT	$ 10,000		$ 7,000		$ 7,000			
55512 ED. SUPPLY INVENTORY	$ 13,000		$ 11,938		$ 11,938		$ (1,062)	
55520 GENERAL/OFFICE SUPPLY	$ 6,337		$ 7,000		$ 7,000		$ 663	
55531 TEXTBOOKS	$ 2,000		$ 10,000		$ 10,000		$ 8,000	
56684 GRADUATION	$ -		$ -		$ -		$ -	
56694 OTHER CONTRACTUAL SERVICES	$ 859		$ -		$ -		$ (859)	
56800 PARENT ACTIVITIES	$ -		$ -		$ -		$ -	
Total Non-Personnel	**$ 32,322**		**$ 35,938**		**$ 35,938**		**$ 6,616**	
Total General Funds	**$ 1,986,360**	**26.4**	**$ 2,064,767**	**26.4**	**$ 2,007,543**	**25.4**	**$ 81,407**	**0**
InterDistrict Funds								
CERTIFIED STAFF	$ 3,276,116	41	$ 3,397,078	41	$ 3,397,078	41	$ 120,962	0
NON CERTIFIED STAFF	$ 43,392	1	$ 44,694	1	$ 44,694	1	$ 1,302	
50136 PART TIME STAFF	$ 124,716		$ 126,338		$ 126,338		$ 1,622	
50141 SEASONAL HELP	$ -		$ -		$ -		$ -	
Total Salaries	**$ 3,444,224**	**42**	**$ 3,568,110**	**42**	**$ 3,568,110**	**42**	**$ 123,886**	**0**
Non-Personnel								
50149 HS STIPEND YEARBOOK	$ 5,586		$ 5,586		$ 5,586		$ -	
53330 BUSINESS TRAVEL	$ 10,000		$ 10,000		$ 10,000		$ -	
54413 COMPUTER EQUIPMENT	$ -		$ 16,502		$ 16,502		$ 16,502	
54409 SOFTWARE	$ 8,818		$ 8,818		$ 8,818		$ -	
55100 MATERIALS & SUPPLIES INSTRUCTN	$ 10,000		$ 10,000		$ 10,000		$ -	
55101 MATERIALS & SUPPLIES ADMIN	$ 4,000		$ 4,000		$ 4,000		$ -	
55531 TEXTBOOKS	$ 13,756		$ 13,756		$ 13,756		$ -	
56684 GRADUATION	$ 5,000		$ 5,000		$ 5,000		$ -	
56694 OTHER CONTRACTUAL SERVICES	$ 10,000		$ -		$ -		$ (10,000)	
56697 OTHER PURCHASED SERVICES BOE	$ 8,124		$ -		$ -		$ (8,124)	
Total Non-Personnel	**$ 75,284**		**$ 73,662**		**$ 73,662**		**$ (1,622)**	
Total Interdistrict Funds	**$ 3,519,508**	**42**	**$ 3,641,772**	**42**	**$ 3,641,772**	**42**	**$ 122,264**	**0**
Special Funds								
CERTIFIED STAFF	$ 222,526	3	$ 232,851	3	$ 232,851	3	$ 10,325	0
NON-CERTIFIED STAFF	$ 24,926	1	$ 28,688	1	$ 28,688	1	$ 3,762	0
50136 PART TIME STAFF	$ -		$ -		$ -		$ -	
50140 LONGEVITY	$ -		$ -		$ -		$ -	
50149 TEACHER STIPEND	$ -		$ -		$ -		$ -	
50175 EDUCATION INCENTIVE	$ -		$ -		$ -		$ -	
51809 HEALTH INSURANCE	$ 101,455		$ 101,455		$ 101,455		$ -	
51810 RETIREMENT CONTRIBUTION	$ -		$ -		$ -		$ -	
51813 3144 SPECIAL FUND 457 PLAN	$ -		$ -		$ -		$ -	
58852 FICA/MEDICARE EMPLOYER CONTRIB			$ 835		$ 835		$ 835	
59933 WORKERS COMPENSATION	$ -		$ -		$ -		$ -	
Total Salaries	**$ 348,907**	**4**	**$ 363,829**	**4**	**$ 363,829**	**4**	**$ 14,922**	**0**
Non-Personnel								
53310 MILEAGE	$ -		$ -		$ -		$ -	
53330 BUSINESS TRAVEL	$ 6,190		$ 6,190		$ 6,190		$ -	
Total Non-Personnel	**$ 6,190**		**$ 6,190**		**$ 6,190**		**$ -**	
Total Special Funds	**$ 355,097**	**4**	**$ 370,019**	**4**	**$ 370,019**	**4**	**$ 14,922**	**0**
Grand Total All Funds	**$ 5,860,965**	**72.4**	**$ 6,076,558**	**72.4**	**$ 6,019,334**	**71.4**	**$ 218,593**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

Engineering & Science University Magnet School

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	1	1	1
Administrative Intern	1	1	1
Pre-K School			
Grades K-6 Classroom			
Math	11	11	11
Bilingual/ESOL	0.2	0.2	0.2
Reading/Language Arts			
Science	7	7	7
Social Studies/History	7	7	6
English	7	7	7
World Language	5	5	5
Art	1	1	1
Music	1	1	1
Career/Tech Ed	2	2	2
Physical Education	3	3	3
Library Media			
Special Education	3	3	3
Speech	0.2	0.2	0.2
Coach - Math	0		
Coach - Literacy	0		
Coach-Instructional	1	1	1
Other-Engineering	9	9	9
Other-Magnet Resource	2	2	2
School Counselor	2.5	2.5	2.5
Social Worker	1	1	1
School Psychologist	0.5	0.5	0.5
School Climate Specialist			
Total	**66.4**	**66.4**	**65.4**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K		
K		
1		
2		
3		
4		
5		
6	90	88
7	87	89
8	89	87
9	92	92
10	87	92
11	81	87
12	82	81
Total	**608**	**616**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	2	2	2
Paraprofessionals:			
Grades K-1			
Pre-K School			
SPED Para	1	1	1
Youth & Family Support			
School Security	1	1	1
Custodian	2	2	2
Total	**6**	**6**	**6**

	Actual	Proposed	Proposed
Staffing Total	**72.4**	**72.4**	**71.4**

Instructional Staff:	**57.4**	**57.4**	**56.4**
Students Per Instructional Staff:	**10.6**	**10.7**	**10.9**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

	Adjusted FY 24-25		Proposed APRIL - 25-26		Proposed JUNE - 25-26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 5,194,028	65.6	$ 5,435,248	65.6	$ 5,435,248	65.6	$ 241,220	0
NON-CERTIFIED STAFF	$ 816,221	11	$ 863,023	11	$ 836,774	10	$ 46,802	0
50136 PART TIME STAFF	$ 14,223		$ 13,550		$ 13,550		$ (673)	
Total Salaries	**$ 6,024,472**	**76.6**	**$ 6,311,821**	**76.6**	**$ 6,285,572**	**75.6**	**$ 287,349**	**0**
Non-Personnel								
54409 SOFTWARE	$ 11,500		$ 5,350		$ 5,350		$ (6,150)	
54411 EQUIPMENT	$ -						$ -	
54415 FURNITURE	$ 9,000		$ 6,500		$ 6,500		$ (2,500)	
55512 ED. SUPPLY INVENTORY	$ 26,280		$ 28,006		$ 28,006		$ 1,726	
55520 GENERAL/OFFICE SUPPLY	$ 10,000		$ 10,500		$ 10,500		$ 500	
55531 TEXTBOOKS	$ 7,500		$ 22,000		$ 22,000		$ 14,500	
55586 UNIFORMS	$ 4,000		$ 4,000		$ 4,000		$ -	
56694 OTHER CONTRACTUAL SERVICES							$ -	
56800 PARENT ACTIVITIES							$ -	
Total Non-Personnel	**$ 68,280**		**$ 76,356**		**$ 76,356**		**$ 8,076**	
Total General Funds	**$ 6,092,752**	**76.6**	**$ 6,388,177**	**76.6**	**$ 6,361,928**	**75.6**	**$ 295,425**	**0**
InterDistrict Funds								
Total Interdistrict Funds	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**
Special Funds								
CERTIFIED STAFF	$ 686,513	8	$ 709,059	8	$ 630,056	7	$ 22,546	0
NON-CERTIFIED STAFF	$ 411,126	14	$ 457,948	14	$ 457,948	14	$ 46,822	0
50136 PART TIME STAFF	$ 11,985		$ 11,985		$ 11,985		$ -	
50141 SEASONAL	$ 36,825						$ (36,825)	
50156 PT PAYROLL NON INSTRUCT	$ 37,086		$ 37,086		$ 37,086		$ -	
50175 EDUCATION INCENTIVE							$ -	
51809 HEALTH INSURANCE	$ 450,032		$ 478,473		$ 446,082		$ 28,441	
51810 RETIREMENT CONTRIBUTION							$ -	
51813 3144 SPECIAL FUND 457 PLAN							$ -	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ 3,371		$ 2,837		$ 2,837		$ (534)	
59933 WORKERS COMPENSATION	$ 252		$ 252		$ 252		$ -	
Total Salaries	**$ 1,637,190**	**22**	**$ 1,697,640**	**22**	**$ 1,586,246**	**21**	**$ 60,450**	**0**
Non-Personnel								
54411 EQUIPMENT	$ -		$ -		$ -		$ -	
56800 PARENT ACTIVITIES	$ 3,500		$ 3,500		$ 3,500		$ -	
56904 TUTORS	$ -		$ -		$ -		$ -	
Total Non-Personnel	**$ 3,500**		**$ 3,500**		**$ 3,500**		**$ -**	
Total Special Funds	**$ 1,640,690**	**22**	**$ 1,701,140**	**22**	**$ 1,589,746**	**21**	**$ 60,450**	**0**
Grand Total All Funds	**$ 7,733,442**	**98.6**	**$ 8,089,317**	**98.6**	**$ 7,951,674**	**96.6**	**$ 355,875**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

Fair Haven School

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	2	2	2
Prek School	2	2	2
Grade K-6 Classroom bilingual	7	7	7
Grades K-6 Classroom	21	21	21
Math/Math Bilingual (1 ea)	2	2	2
Bilingual/ESOL	3	3	2
ELA/ELA Bilingual (1 ea)	2	2	2
Science/Bilingual (1 ea)	2	2	2
History/Bilingual (1 ea)	2	2	2
English/Bilingual (1 ea)	2	2	2
World Language	1	1	1
STEM	1	1	1
Art	3	3	3
Music	2	2	2
Career/Tech Ed			
Physical Education	3	3	3
Library Media	1	1	1
Special Education	9	9	9
Speech	0.6	0.6	0.6
Coach - Math	1	1	1
Coach - Literacy	2	2	2
Interventionist - Spanish			
Biliteracy Coach	1	1	1
School Counselor	1	1	1
Social Worker	1	1	1
School Psychologist	1	1	1
School Climate Specialist	0	0	0
Total	**73.6**	**73.6**	**72.6**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K	30	30
K	65	65
1	74	65
2	83	75
3	71	83
4	84	71
5	90	87
6	95	90
7	83	95
8	89	83
9		
10		
11		
12		
Total	**827**	**744**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	2	2	2
Paraprofessionals:			
Grades K-1	8	8	8
Pre-K School	2	2	2
SPED Para	8	8	7
Youth & Family Support	1	1	1
In-House Suspension	1	1	1
Site Coordinator	1	1	1
School Security	1	1	1
Custodian	1	1	1
Total	**25**	**25**	**24**

	Actual	Proposed	Proposed
Staffing Total	**98.6**	**98.6**	**96.6**
Instructional Staff:	**65.6**	**65.6**	**64.6**
Students Per Instructional Staff:	**12.6**	**11.3**	**11.5**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

F.A.M.E. COLUMBUS ACADEMY

	Adjusted FY 24-25		Proposed APRIL - 25-26		Proposed JUNE - 25-26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 2,802,287	34	$ 2,912,394	34	$ 2,912,394	34	$ 110,107	0
NON-CERTIFIED STAFF	$ 199,950	5.1	$ 201,449	5.1	$ 201,449	5.1	$ 1,499	0
50136 PART TIME STAFF	$ 8,763		$ 8,763		$ 8,763		$ -	
50140 LONGEVITY							$ -	
50141 SEASONAL HELP							$ -	
Total Salaries	**$ 3,011,000**	**39.1**	**$ 3,122,606**	**39.1**	**$ 3,122,606**	**39.1**	**$ 111,606**	**0**
Non-Personnel								
54409 SOFTWARE	$ 8,670		$ -		$ -		$ (8,670)	
54411 EQUIPMENT	$ -		$ -		$ -		$ -	
54413 COMPUTER EQUIPMENT	$ 7,720		$ -		$ -		$ (7,720)	
54415 FURNITURE	$ -		$ -		$ -		$ -	
55512 ED. SUPPLY INVENTORY	$ 9,706		$ 12,500		$ 12,500		$ 2,794	
55520 GENERAL/OFFICE SUPPLY	$ 8,431		$ 8,516		$ 8,516		$ 85	
55531 TEXTBOOKS	$ 5,291		$ 22,185		$ 22,185		$ 16,894	
56800 PARENT ACTIVITIES							$ -	
Total Non-Personnel	**$ 39,818**		**$ 43,201**		**$ 43,201**		**$ 3,383**	
Total General Funds	**$ 3,050,818**	**39.1**	**$ 3,165,807**	**39.1**	**$ 3,165,807**	**39.1**	**$ 114,989**	**0**
InterDistrict Funds								
Total Interdistrict Funds	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**
Special Funds								
CERTIFIED STAFF	$ 284,989	3	$ 292,994	3	$ 292,994	3	$ 8,005	0
NON-CERTIFIED STAFF	$ 214,754	7	$ 237,598	7	$ 237,598	7	$ 22,844	0
50136 PART TIME STAFF	$ 51,525		$ 51,525		$ 51,525		$ -	
50141 SEASONAL HELP	$ 6,995		$ -		$ -		$ (6,995)	
50156 PT NON INSTRUCTIONAL	$ 3,862		$ -		$ -		$ (3,862)	
50175 EDUCATION INCENTIVE	$ -		$ -		$ -		$ -	
51809 HEALTH INSURANCE	$ 204,895		$ 217,543		$ 217,543		$ 12,648	
51810 RETIREMENT CONTRIBUTION	$ -		$ -		$ -		$ -	
51813 3144 SPECIAL FUND 457 PLAN							$ -	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ 20,132		$ 21,949		$ 21,949		$ 1,818	
59933 WORKERS COMPENSATION	$ 3,398		$ 3,608		$ 3,608		$ 210	
Total Salaries	**$ 790,549**	**10**	**$ 825,217**	**10**	**$ 825,217**	**10**	**$ 34,668**	**0**
Non-Personnel								
55100 MATERIALS & SUPPLIES INSTRUCTN	$ 2,000		$ 2,000		$ 2,000		$ -	
56694 OTHER CONTRACTUAL SERVICES	$ 6,750		$ 6,750		$ 6,750		$ -	
56697 OTHER PURCHASED SERVICES BOE	$ 1,350		$ 1,350		$ 1,350		$ -	
56800 PARENT ACTIVITIES	$ -		$ -		$ -		$ -	
56904 TUTORS	$ -		$ -		$ -		$ -	
Total Non-Personnel	**$ 10,100**		**$ 10,100**		**$ 10,100**		**$ -**	
Total Special Funds	**$ 800,649**	**10**	**$ 835,317**	**10**	**$ 835,317**	**10**	**$ 34,668**	**0**
Grand Total All Funds	**$ 3,851,467**	**49.1**	**$ 4,001,124**	**49.1**	**$ 4,001,124**	**49.1**	**$ 149,657**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

F.A.M.E. Columbus Academy

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	1	1	1
PreK School	0	0	0
Grades K-6 Bilingual	6	6	6
Grades K-6 Classroom	8	8	8
Math (7/8)	1	1	1
Bilingual/ESOL	1	1	1
ELA 7/8	1	1	1
Bilingual ELA 7/8	1	1	1
Science (7/8)	1	1	1
Social Studies/History (7/8)	1	1	1
English			
World Language	1	1	1
Read 180	1	1	1
Art	1	1	1
Music	2	2	2
Career/Tech Ed			
Physical Education	1.5	1.5	1.5
Library Media	0.5	0.5	0.5
Special Education	3	3	3
Speech			
Coach - Math	1	1	1
Coach - Literacy	1	1	1
Coach - Dual Language	0	0	0
Other			
School Counselor	1	1	1
Social Worker	1	1	1
School Psychologist	1	1	1
Total	**37**	**37**	**37**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K	18	36
K	36	52
1	46	52
2	43	52
3	50	54
4	49	54
5	46	54
6	47	54
7	53	54
8	53	54
9		
10		
11		
Total	**441**	**516**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	1	1	1
Paraprofessionals:			
Grades K-1	4	4	4
Pre-K School (Headstart)	4	4	4
SPED Para	2 PT	3 PT	3 PT
Youth & Family Support	0.1	0.1	0.1
School Security	1	1	1
Custodian	2	2	2
Total	**12.1**	**12.1**	**12.1**

	Actual	Proposed	Proposed
Staffing Total	**49.1**	**49.1**	**49.1**

Instructional Staff:	**32**	**32**	**32**
Students Per Instructional Staff:	**13.8**	**16.1**	**16.1**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

	Adjusted FY 24/25		Proposed APRIL - 25/26		Proposed JUNE - 25/26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 2,968,659	33.9	$ 3,024,723	33.9	$ 2,947,481	32.9	$ 56,064	0
NON-CERTIFIED STAFF	$ 410,112	11.2	$ 423,518	11.2	$ 423,518	11.2	$ 13,406	0
50136 PART TIME STAFF	$ 8,000		$ 10,342		$ 10,342		$ 2,342	
50141 SEASONAL HELP	$ -		$ -		$ -		$ -	
Total Salaries	**$ 3,386,771**	**45.1**	**$ 3,458,583**	**45.1**	**$ 3,381,341**	**44.1**	**$ 71,812**	**0**
Non-Personnel								
54413 COMPUTER EQUIPMENT	$ 3,393		$ 2,000		$ 2,000		$ (1,393)	
54415 FURNITURE	$ 550		$ 726		$ 726		$ 176	
55512 ED. SUPPLY INVENTORY	$ 14,767		$ 10,000		$ 10,000		$ (4,767)	
55520 GENERAL/OFFICE SUPPLY	$ 3,001		$ 3,000		$ 3,000		$ (1)	
55531 TEXTBOOKS	$ 15,069		$ 23,000		$ 23,000		$ 7,931	
56605 FIELD TRIPS	$ 1,145		$ 1,100		$ 1,100		$ (45)	
56684 GRADUATION	$ 525		$ 500		$ 500		$ (25)	
56694 OTHER CONTRACTUAL SERVICES	$ -		$ -		$ -		$ -	
Total Non-Personnel	**$ 38,450**		**$ 40,326**		**$ 40,326**		**$ 1,876**	
Total General Funds	**$ 3,425,221**	**45.1**	**$ 3,498,909**	**45.1**	**$ 3,421,667**	**44.1**	**$ 73,688**	**0**
InterDistrict Funds								
Total Interdistrict Funds	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**
Special Funds								
CERTIFIED STAFF	$ 264,338	3	$ 270,833	3	$ 270,833	3	$ 6,495	0
NON-CERTIFIED STAFF	$ 204,924	6	$ 221,317	6	$ 221,317	6	$ 16,393	0
50136 PART TIME STAFF	$ 212,323		$ 212,323		$ 212,323		$ -	
50136 OTHER PERSONNEL	$ 11,439		$ 11,439		$ 11,439		$ -	
51809 HEALTH INSURANCE	$ 70,418		$ 70,418		$ 70,418		$ -	
51810 RETIREMENT CONTRIBUTION	$ 2,703		$ 2,703		$ 2,703		$ -	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ 31,270		$ 31,270		$ 31,270		$ -	
59933 WORKERS COMPENSATION	$ 750		$ 750		$ 750		$ -	
Total Salaries	**$ 798,165**	**9**	**$ 821,053**	**9**	**$ 821,053**	**9**	**$ 22,888**	**0**
Non-Personnel								
55100 MATERIALS & SUPPLIES INSTRUCTN	$ 867		$ 867		$ 867		$ -	
55101 MATERIALS & SUPPLIES ADMIN	$ -		$ -		$ -		$ -	
56605 FIELD TRIPS	$ -		$ -		$ -		$ -	
56694 OTHER CONTRACTUAL SERVICES	$ 3,500		$ 3,500		$ 3,500		$ -	
56697 OTHER PURCHASED SERVICES BOE	$ 1,350		$ 1,350		$ 1,350		$ -	
56800 PARENT ACTIVITIES	$ 2,500		$ 2,500		$ 2,500		$ -	
Total Non-Personnel	**$ 8,217**		**$ 8,217**		**$ 8,217**		**$ -**	
Total Special Funds	**$ 806,382**	**9**	**$ 829,270**	**9**	**$ 829,270**	**9**	**$ 22,888**	**0**
Grand Total All Funds	**$ 4,231,603**	**54.1**	**$ 4,328,179**	**54.1**	**$ 4,250,937**	**53.1**	**$ 96,576**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

Hill Central Music Academy

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	1	1	1
Pre-K School			
Grades K-3 Bilingual	5	5	5
Grades K-6 Classroom	9	9	9
Math	1	1	1
Bilingual/ESOL	2	2	1
Reading/Language Arts	1	1	1
Science	1	1	1
Social Studies/History	1	1	1
Read 180	1	1	1
World Language	0	0	0
Art	1	1	1
Music	2	2	2
Career/Tech Ed			
Physical Education	2	2	2
Library Media	0.5	0.5	0.5
Special Education	4	4	4
Speech	0.4	0.4	0.4
Coach - Math	1	1	1
Coach - Literacy	1	1	1
TAG	0.1	0.1	0.1
Other			
School Counselor	0.5	0.5	0.5
Social Worker	1	1	1
School Psychologist	0.4	0.4	0.4
School Climate Specialist	0	0	0
Total	**36.9**	**36.9**	**35.9**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K	32	32
K	32	32
1	43	32
2	51	43
3	49	51
4	41	49
5	44	41
6	45	44
7	40	45
8	53	40
9		
10		
11		
12		
Total	**430**	**409**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	1	1	1
Paraprofessionals:			
Grades K-1	4	4	4
Pre-K School	4	4	4
SPED Para	3	3	3
Youth & Family Support	0.2	0.2	0.2
School Security	1	1	1
Custodian	2	2	2
Parent Liaison	1	1	1
FRC	1	1	1
Total	**17.2**	**17.2**	**17.2**

	Actual	Proposed	Proposed
Staffing Total	**54.1**	**54.1**	**53.1**
Instructional Staff:	**33**	**33**	**32**
Students Per Instructional Staff:	**13.0**	**12.4**	**12.8**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

	Adjusted FY 24-25		Proposed APRIL - 25-26		Proposed JUNE - 25-26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 7,615,858	99	$ 7,842,930	99	$ 7,527,601	95	$ 227,072	0
NON-CERTIFIED STAFF	$ 1,045,564	33	$ 1,079,080	33	$ 1,055,683	32	$ 33,516	0
50136 PART TIME STAFF	$ 34,008		$ 32,606		$ 32,606		$ (1,402)	
50141 SEASONAL HELP							$ -	
Total Salaries	**$ 8,695,430**	**132**	**$ 8,954,616**	**132**	**$ 8,615,890**	**127**	**$ 259,186**	**0**
Non-Personnel								
54411 EQUIPMENT	$ 7,500		$ 7,500		$ 7,500		$ -	
55512 ED. SUPPLY INVENTORY	$ 8,000		$ 8,000		$ 8,000		$ -	
55520 GENERAL/OFFICE SUPPLY	$ 25,528		$ 17,028		$ 17,028		$ (8,500)	
55531 TEXTBOOKS	$ 9,245		$ 17,745		$ 17,745		$ 8,500	
55586 UNIFORMS	$ -		$ -		$ -		$ -	
56605 FIELD TRIPS	$ 7,500		$ 6,000		$ 6,000		$ (1,500)	
56683 STUDENT ACTIVITIES	$ 7,000		$ 8,500		$ 8,500		$ 1,500	
56684 GRADUATION	$ 8,500		$ 8,500		$ 8,500		$ -	
56694 OTHER CONTRACTUAL SERVICES	$ 37,270		$ 27,978		$ 27,978		$ (9,292)	
Total Non-Personnel	**$ 110,543**		**$ 101,251**		**$ 101,251**		**$ (9,292)**	
Total General Funds	**$ 8,805,973**	**132**	**$ 9,055,867**	**132**	**$ 8,717,141**	**127**	**$ 249,894**	**0**
InterDistrict Funds								
Total Interdistrict Funds	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**
Special Funds								
CERTIFIED STAFF	$ 571,665	8	$ 592,556	8	$ 592,556	8	$ 20,891	0
NON-CERTIFIED STAFF	$ 320,541	9	$ 322,087	9	$ 322,087	9	$ 1,546	0
50141 SEASONAL HELP	$ 232,000		$ -		$ -		$ (232,000)	
50156 P. T. PAYRLL NON INSTRUCTIONAL	$ -		$ -		$ -		$ -	
51809 HEALTH INSURANCE	$ 365,804		$ 375,004		$ 375,004		$ 9,199	
51810 RETIREMENT CONTRIBUTION	$ -		$ -		$ -		$ -	
51813 3144 SPECIAL FUND 457 PLAN	$ -		$ -		$ -		$ -	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ 32,811		$ 33,232		$ 33,232		$ 421	
59933 WORKERS COMPENSATION	$ 1,578		$ 6,220		$ 6,220		$ 4,642	
Total Salaries	**$ 1,524,399**	**17**	**$ 1,329,098**	**17**	**$ 1,329,098**	**17**	**$ (195,301)**	**0**
Non-Personnel								
53330 BUSINESS TRAVEL	$ 1,500		$ 1,500		$ 1,500		$ -	
54413 COMPUTER EQUIPMENT	$ 764		$ 764		$ 764		$ -	
56697 OTHER PURCHASED SERVICES BOE	$ 58,500		$ 58,500		$ 58,500		$ -	
Total Non-Personnel	**$ 60,764**		**$ 60,764**		**$ 60,764**		**$ -**	
Total Special Funds	**$ 1,585,163**	**17**	**$ 1,389,862**	**17**	**$ 1,389,862**	**17**	**$ (195,301)**	**0**
Grand Total All Funds	**$ 10,391,136**	**149**	**$ 10,445,729**	**149**	**$ 10,107,003**	**144**	**$ 54,593**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

James Hillhouse High School

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	4	4	4
Grades K-6 Classroom			
Math	11	11	10
Bilingual Math	1	1	1
Bilingual/ESOL	5	5	5
Reading/Read 180	2	2	2
Science	10	10	9
Social Studies/History	11	11	11
English	12	12	10
World Language	7	7	7
Art	3	3	3
Music	1	1	1
Career/Tech Ed	8	8	8
Bilingual Tech Ed	1	1	1
Physical Ed/Health	5	5	5
Library Media	1	1	1
Special Education	12	12	12
Coach - Math	0	0	0
Coach - Literacy	0	0	0
Dance	1	1	1
Theater	1	1	1
School Counselor	5	5	5
Social Worker	4	4	4
School Psychologist	1	1	1
School Climate Specialist	0	0	0
Total	**107**	**107**	**103**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K		
K		
1		
2		
3		
4		
5		
6		
7		
8		
9	348	348
10	280	348
11	262	280
12	232	262
Total	**1122**	**1238**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	4	4	4
Business Manager	1	1	1
Paraprofessionals:			
Grades K-1			
Pre-K School			
SPED Para	14	14	13
Drop Out Prevention	2	2	2
Youth & Family Support			
In House Suspension	2	2	2
Student Retention Spec.	5	5	5
Parent Liaison Worker	1	1	1
Attendance Worker	1	1	1
Behavior Specialist	1	1	1
School Security	6	6	6
Custodian	5	5	5
On Track Coordinator	0	0	0
Total	**42**	**42**	**41**

	Actual	Proposed	Proposed
Staffing Total	**149**	**149**	**144**

Instructional Staff:	**91**	**91**	**87**
Students Per Instructional Staff:	**12.3**	**13.6**	**14.2**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

	Adjusted FY 24-25		Proposed APRIL - 25-26		Proposed JUNE - 25-26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 1,377,012	18.4	$ 1,436,859	18.4	$ 1,436,859	18.4	$ 59,847	0
NON-CERTIFIED STAFF	$ 488,864	9.4	$ 494,530	9.4	$ 494,530	9.4	$ 5,666	0
50136 PART TIME STAFF	$ 6,577		$ 5,540		$ 5,540		$ (1,037)	
Total Salaries	**$ 1,872,453**	**27.8**	**$ 1,936,929**	**27.8**	**$ 1,936,929**	**27.8**	**$ 64,476**	**0**
Non-Personnel								
55512 ED. SUPPLY INVENTORY	$ 9,536		$ 1,821		$ 1,821		$ (7,715)	
55520 GENERAL/OFFICE SUPPLY	$ 11,049		$ 1,821		$ 1,821		$ (9,228)	
55531 TEXTBOOKS	$ 2,731		$ 8,020		$ 8,020		$ 5,289	
56800 PARENT ACTIVITIES	$ -		$ -		$ -		$ -	
Total Non-Personnel	**$ 23,316**		**$ 11,662**		**$ 11,662**		**$ (11,654)**	
Total General Funds	**$ 1,895,769**	**28**	**$ 1,948,591**	**28**	**$ 1,948,591**	**28**	**$ 52,822**	**0**
InterDistrict Funds								
CERTIFIED STAFF	$ 1,038,818	13	$ 1,069,983	13	$ 1,069,983	13	$ 31,165	0
NON-CERTIFIED STAFF	$ 46,133	1	$ 47,577	1	$ 47,577	1	$ 1,444	0
50136 PART TIME STAFF	$ 12,239		$ 12,239		$ 12,239		$ -	
Total Salaries	**$ 1,097,190**	**14**	**$ 1,129,799**	**14**	**$ 1,129,799**	**14**	**$ 32,609**	**0**
Non-Personnel								
50149 HS STIPEND YEARBOOK	$ 14,213		$ 14,213		$ 14,213		$ -	
53330 BUSINESS TRAVEL	$ 1,875		$ 1,875		$ 1,875		$ -	
54411 EQUIPMENT	$ 5,000		$ 5,000		$ 5,000		$ -	
55100 MATERIALS & SUPPLIES INSTRUCTN	$ 1,500		$ 1,500		$ 1,500		$ -	
55101 MATERIALS & SUPPLIES ADMIN	$ 1,543		$ 1,543		$ 1,543		$ -	
55531 TEXTBOOKS	$ -		$ -		$ -		$ -	
56605 FIELD TRIPS	$ 24,600		$ 24,600		$ 24,600		$ -	
56613 COMMUNICATIONS/WEBSITES	$ 10,000		$ 10,000		$ 10,000		$ -	
56683 STUDENT ACTIVITIES	$ -		$ -		$ -		$ -	
56684 GRADUATION	$ 2,000		$ 2,000		$ 2,000		$ -	
56694 OTHER CONTRACTUAL SERVICES	$ 2,500		$ 2,500		$ 2,500		$ -	
56697 OTHER PURCHASED SERVICES BOE	$ 400		$ 400		$ 400		$ -	
Total Non-Personnel	**$ 63,631**		**$ 63,631**		**$ 63,631**		**$ -**	
Total Interdistrict Funds	**$ 1,160,821**	**14**	**$ 1,193,430**	**14**	**$ 1,193,430**	**14**	**$ 32,609**	**0**
Special Funds								
CERTIFIED STAFF							$ -	0
NON-CERTIFIED STAFF	$ 30,343	1	$ 31,271	1	$ 31,271	1	$ 928	
51809 HEALTH INSURANCE	$ 12,441		$ 12,821		$ 12,821		$ 380	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ 2,321		$ 2,392		$ 2,392		$ 71	
59933 WORKERS COMPENSATION	$ 206		$ 213		$ 213		$ 6	
Total Salaries	**$ 45,311**	**1**	**$ 46,697**	**1**	**$ 46,697**	**1**	**$ 1,386**	**0**
Total Special Funds	**$ 45,311**	**1**	**$ 46,697**	**1**	**$ 46,697**	**1**	**$ 1,386**	**0**
Grand Total All Funds	**$ 3,101,901**	**43**	**$ 3,188,718**	**43**	**$ 3,188,718**	**43**	**$ 86,817**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

High School in the Community

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Building Leader	1	1	1
Co-Building Leader	1	1	1
Pre-K School			
Grades K-6 Classroom			
Math	5	2	2
Bilingual/ESOL	0.4	0.4	0.4
Reading/Language Arts			
Science	3	3	3
Social Studies/History	3	3	3
English	5	5	5
World Language	2	2	2
Art	1	1	1
Music	1	1	1
Career/Tech Ed			
Physical Education	2	2	2
Library Media	1	1	1
Special Education	3	3	3
Speech			
Coach - Math			
Coach - Literacy			
Other -MRT	1	1	1
School Counselor	1	1	1
Social Worker	1	1	1
School Psychologist	0.8	0.8	0.8
Speech & Language	0.2	0.2	0.2
School Climate Specialist			
Total	**32.4**	**32.4**	**32.4**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K		
K		
1		
2		
3		
4		
5		
6		
7		
8		
9	62	81
10	74	62
11	63	74
12	52	63
Total	**251**	**280**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	1	1	1
Business Manager	1	1	1
Paraprofessionals:	3	3	3
Grades K-1			
Pre-K School			
SPED Para			
Youth & Family Support	0.8	0.8	0.8
Computer Lab Tech	0.6	0.6	0.6
School Security	1	1	1
Custodian	2	2	2
Retention Specialist	1	1	1
Total	**10.4**	**10.4**	**10.4**

	Actual	Proposed	Proposed
Staffing Total	**42.8**	**42.8**	**42.8**
Instructional Staff:	**27.4**	**24.4**	**24.4**
Students Per Instructional Staff:	**9.2**	**11.5**	**11.5**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

	Adjusted FY 24-25		Proposed APRIL - 25-26		Proposed JUNE - 25-26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 2,327,274	26	$ 2,419,115	26	$ 2,361,673	25	$ 91,841	0
NON-CERTIFIED STAFF	$ 368,717	8.4	$ 378,011	8.4	$ 378,011	8.4	$ 9,294	0
50136 PART TIME STAFF	$ 5,343		$ 10,677		$ 10,677		$ 5,334	
Longevity			$ -		$ -		$ -	
Total Salaries	**$ 2,701,334 0**	**34.4**	**$ 2,807,803**	**34.4**	**$ 2,750,361**	**33.4**	**$ 106,469**	**0**
Non-Personnel								
54409 SOFTWARE	$ -		$ -		$ -		$ -	
54411 EQUIPMENT	$ -		$ -		$ -		$ -	
55512 ED SUPPLY INVENTORY	$ 5,229		$ -		$ -		$ (5,229)	
54415 FURNITURE	$ -		$ 10,000		$ 10,000		$ 10,000	
54413 COMPUTER EQUIPMENT	$ 25,000		$ 6,676		$ 6,676		$ (18,324)	
55520 GENERAL/OFFICE SUPPLY	$ -		$ -		$ -		$ -	
55531 TEXTBOOKS	$ -		$ 16,480		$ 16,480		$ 16,480	
55586 UNIFORMS	$ -		$ -		$ -		$ -	
56605 FIELD TRIPS	$ 2,070		$ -		$ -		$ (2,070)	
56694 OTHER CONTRACTUAL SERVICES	$ -		$ -		$ -		$ -	
Total Non-Personnel	**$ 32,299**		**$ 33,156**		**$ 33,156**		**$ 857**	
Total General Funds	**$ 2,733,633**	**34.4**	**$ 2,840,959**	**34.4**	**$ 2,783,517**	**33.4**	**$ 107,326**	**0**
InterDistrict Funds								
CERTIFIED STAFF	$ 1,612,622	20	$ 1,674,697	20	$ 1,674,697	20	$ 62,075	0
NON-CERTIFIED STAFF	$ 244,673	10	$ 264,247	10	$ 264,247	10	$ 19,574	0
50136 PART TIME STAFF	$ 99,414		$ -		$ -		$ (99,414)	
56904 INTERDISTRICT TUTORS	$ -		$ -		$ -		$ -	
50141 SEASONAL HELP	$ -		$ 7,000		$ 7,000		$ 7,000	
Total Salaries	**$ 1,956,709**	**30**	**$ 1,945,944**	**30**	**$ 1,945,944**	**30**	**$ (10,765)**	**0**
Non-Personnel								
54409 SOFTWARE	$ -		$ 1,500		$ 1,500		$ 1,500	
54411 EQUIPMENT	$ 2,000		$ 1,000		$ 1,000		$ (1,000)	
54413 COMPUTER EQUIPMENT	$ 4,636		$ 25,324		$ 25,324		$ 20,688	
54415 FURNITURE	$ 3,550		$ 10,000		$ 10,000		$ 6,450	
55100 MATERIALS & SUPPLIES INSTRUCTN	$ 20,000		$ 18,176		$ 18,176		$ (1,824)	
55101 MATERIALS & SUPPLIES ADMIN	$ -		$ 5,000		$ 5,000		$ 5,000	
55531 TEXTBOOKS	$ 3,500		$ 28,000		$ 28,000		$ 24,500	
56605 FIELD TRIPS	$ 3,000		$ 1,000		$ 1,000		$ (2,000)	
56613 COM/WEBSITE	$ 5,000		$ 5,000		$ 5,000		$ -	
56684 GRADUATION	$ 1,000		$ -		$ -		$ (1,000)	
56694 OTHER CONTRACTUAL SERVICES	$ -		$ 6,000		$ 6,000		$ 6,000	
56697 OTHER PURCHASED SERVICES BOE	$ 8,900		$ 1,000		$ 1,000		$ (7,900)	
Total Non-Personnel	**$ 51,586**		**$ 102,000**		**$ 102,000**		**$ 50,414**	
Total Interdistrict Funds	**$ 2,008,295**	**30**	**$ 2,047,944**	**30**	**$ 2,047,944**	**30**	**$ 39,649**	**0**
Special Funds								
CERTIFIED STAFF	$ 172,647	3	$ 180,591	3	$ 70,413	3	$ 7,944	0
NON-CERTIFIED STAFF	$ 23,397	1	$ 27,397	1	$ 50,538	1	$ 4,000	0
51809 HEALTH INSURANCE	$ 80,378		$ 85,275		$ 49,590		$ 4,897	
58852 FICA/MEDICARE EMPLOYER CONTRIE	$ 4,293		$ 4,714		$ 4,887		$ 421	
59933 WORKERS COMPENSATION	$ 1,174		$ 1,228		$ 479		$ 54	
Total Salaries	**$ 281,889**	**4**	**$ 299,206**	**4**	**$ 175,907**	**4**	**$ 17,316**	**0**
Total Special Funds	**$ 281,889**	**4**	**$ 299,206**	**4**	**$ 175,907**	**4**	**$ 17,316**	**0**
Grand Total All Funds	**$ 5,023,817**	**68.4**	**$ 5,188,109**	**68.4**	**$ 5,007,368**	**67.4**	**$ 164,291**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

John C. Daniels School of International Communication

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	1	1	1
Pre-K School	4	4	4
Grades K-6 Classroom*	15	15	15
Math	1	1	1
Bilingual/ESOL	1	1	0
Spanish/Language Arts	1	1	1
Science	1	1	1
Social Studies/History	1	1	1
English	1	1	1
World Language	1	1	1
Theater (Non Cert)	0.6	0.6	0.6
Art	1	1	1
Music	1.5	1.5	1.5
Career/Tech Ed	0		
Physical Education	2	2	2
Library Media	1	1	1
Special Education	5	5	5
Speech/Speech Bilingual	1	1	1
Coach - Math	1	1	1
Coach - Literacy	1	1	1
Coach-Dual Language	1	1	1
Other-Magnet Resource	1	1	1
Read 180	1	1	1
School Counselor	0.5	0.5	0.5
Social Worker	1	1	1
School Psychologist	0.4	0.4	0.4
School Climate Specialist	0	0	0
Total	**47**	**47**	**46**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K	76	80
K	49	52
1	47	52
2	50	52
3	53	54
4	51	54
5	48	54
6	47	54
7	53	54
8	48	54
9		
10		
11		
12		
Self-Cont	12	12
Total	**534**	**572**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	1	1	1
Business Manager	0	0	0
Paraprofessionals:			
Grades K-1	4	4	4
Pre-K School	8	8	8
SPED Para	4	4	4
School Security	1	1	1
Custodian	2	2	2
Drop Out Specialist	0.4	0.4	0.4
Spanish Interventionist	0	0	0
English Interventionist	1	1	1
Total	**21.4**	**21.4**	**21.4**

	Actual	Proposed	Proposed
Staffing Total	**68.4**	**68.4**	**67.4**
Instructional Staff:	**42.1**	**42.1**	**41.1**
Students Per Instructional Staff:	**12.7**	**13.6**	**13.9**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

	Adjusted FY 24-25		Proposed APRIL - 25-26		Proposed JUNE - 25-26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 1,765,848	22.2	$ 1,833,078	22.2	$ 1,739,472	21.2	$ 67,230	0
NON-CERTIFIED STAFF	$ 157,206	5	$ 167,179	5	$ 167,179	5	$ 9,973	0
50136 PART TIME STAFF	$ 5,444		$ 9,501		$ 9,501		$ 4,057	
50141 SEASONAL HELP			$ -		$ -		$ -	
Longevity			$ -		$ -		$ -	
Total Salaries	**$ 1,928,498 0**	**27.2**	**$ 2,009,758**	**27.2**	**$ 1,916,152**	**26.2**	**$ 81,260**	**0**
Non-Personnel								
54409 SOFTWARE	$ -		$ -		$ -		$ -	
54411 EQUIPMENT	$ 16,080		$ 1,250		$ 1,250		$ (14,830)	
54413 COMPUTER	$ -		$ -		$ -		$ -	
54415 FURNITURE	$ 1,991		$ 8,727		$ 8,727		$ 6,736	
55512 ED SUPPLY INVENTORY	$ 13,931		$ -		$ -		$ (13,931)	
55520 GENERAL/OFFICE SUPPLY	$ 897		$ -		$ -		$ (897)	
55531 TEXTBOOKS	$ -		$ 16,025		$ 16,025		$ 16,025	
55586 UNIFORMS	$ -		$ -		$ -		$ -	
56605 FIELD TRIPS	$ -		$ 2,000		$ 2,000		$ 2,000	
56684 GRADUATION	$ -		$ 1,500		$ 1,500		$ 1,500	
56694 OTHER CONTRACTUAL SERVICES	$ -		$ -		$ -		$ -	
Total Non-Personnel	**$ 32,899**		**$ 29,502**		**$ 29,502**		**$ (3,397)**	
Total General Funds	**$ 1,961,397**	**27.2**	**$ 2,039,260**	**27.2**	**$ 1,945,654**	**26.2**	**$ 77,863**	**0**
InterDistrict Funds								
CERTIFIED STAFF	$ 1,682,030	23	$ 1,750,087	23	$ 1,750,087	23	$ 68,057	0
NON-CERTIFIED STAFF	$ 495,707	17	$ 529,841	17	$ 529,841	17	$ 34,134	0
50136 PART TIME STAFF	$ 47,231		$ 67,000		$ 67,000		$ 19,769	
Total Salaries	**$ 2,224,968**	**40**	**$ 2,346,928**	**40**	**$ 2,346,928**	**40**	**$ 121,960**	**0**
Non-Personnel								
54409 SOFTWARE	$ 5,432		$ 5,500		$ 5,500		$ 68	
54411 EQUIPMENT	$ 12,120		$ 2,500		$ 2,500		$ (9,620)	
54413 COMPUTER EQUIPMENT	$ 5,000		$ -		$ -		$ (5,000)	
54415 FURNITURE	$ 5,000		$ 1,500		$ 1,500		$ (3,500)	
55100 MATERIALS & SUPPLIES INSTRUCTN	$ 5,000		$ 5,000		$ 5,000		$ -	
55531 TEXTBOOKS	$ 11,736		$ 12,000		$ 12,000		$ 264	
56605 FIELD TRIPS	$ 2,000		$ -		$ -		$ (2,000)	
56613 COM/WEBSITE	$ 5,000		$ 5,000		$ 5,000		$ -	
56684 GRADUATION	$ 1,500		$ -		$ -		$ (1,500)	
56697 OTHER PURCHASED SERVICES BOE	$ 7,567		$ 9,086		$ 9,086		$ 1,519	
56904 TUTORS	$ -		$ -		$ -		$ -	
Total Non-Personnel	**$ 60,355**		**$ 40,586**		**$ 40,586**		**$ (19,769)**	
Total Interdistrict Funds	**$ 2,285,323**	**40**	**$ 2,387,514**	**40**	**$ 2,387,514**	**40**	**$ 102,191**	**0**
Special Funds								
50136 PART TIME STAFF	$ 17,550		$ 17,550		$ 17,550		$ -	
50141 SEASONAL HELP	$ -		$ -		$ -		$ -	
51809 HEALTH INSURANCE	$ 37,953		$ 37,953		$ 37,953		$ -	
59933 WORKERS COMPENSATION	$ 1,462		$ 1,462		$ 1,462		$ -	
Total Salaries	**$ 56,965**	**0**	**$ 56,965**	**0**	**$ 56,965**	**0**	**$ -**	**0**
Non-Personnel			$ -		$ -			
55100 MATERIALS & SUPPLIES INSTRUCTN	$ 3,373		$ 3,373		$ 3,373		$ -	
Total Non-Personnel	**$ 3,373**		**$ 3,373**		**$ 3,373**		**$ -**	
Total Special Funds	**$ 60,338**	**0**	**$ 60,338**	**0**	**$ 60,338**	**0**	**$ -**	**0**
Grand Total All Funds	**$ 4,307,058**	**67.2**	**$ 4,487,112**	**67.2**	**$ 4,393,506**	**66.2**	**$ 180,054**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	1	1	1
Pre-K School	3	3	3
Pre-K School - SPED	1	1	1
Grades K-6 Classroom	15	15	15
Math	1	1	1
Bilingual/ESOL	0.8	0.8	0.8
Reading/Language Arts	2	2	2
Science	1	1	1
Social Studies/History	1	1	1
English			
World Language	1	1	1
Art	1.6	1.6	1.6
Music	1	1	1
Career/Tech Ed			
Physical Education	1.6	1.6	1.6
Library Media	1	1	1
Special Education	4	4	3
Speech	0.2	0.2	0.2
Coach - Math	1	1	1
Coach - Literacy	1	1	1
Early Child Intervention	1	1	1
Other - Magnet Coach	1	1	1
Read 180	1	1	1
School Counselor	0.5	0.5	0.5
Social Worker	1	1	1
School Psychologist	0.5	0.5	0.5
School Climate Specialist	1	1	1
Total	**45.2**	**45.2**	**44.2**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K	61	61
K	43	52
1	41	43
2	46	41
3	39	46
4	48	39
5	53	48
6	47	53
7	53	47
8	52	53
9		
10		
11		
12		
Total	**483**	**483**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	1	1	1
School Busines Manager	1	1	1
Paraprofessionals:			
Grades K-1	6	6	6
Pre-K School	6	6	6
SPED Para	3	3	3
Youth & Family Support			
In House Suspension	1	1	1
Parent Liason	1	1	1
School Security	1	1	1
Custodial	2	2	2
Total	**22**	**22**	**22**

	Actual	Proposed	Proposed
Staffing Total	**67.2**	**67.2**	**66.2**

Instructional Staff:	**36.2**	**36.2**	**35.2**
Students Per Instructional Staff:	**13.3**	**13.3**	**13.7**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

KING ROBINSON INTERDISTRICT MAGNET SCHOOL

	Adjusted FY 24-25		Proposed APRIL - 25-26		Proposed JUNE - 25-26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 1,830,408	20.75	$ 1,905,007	20.75	$ 1,905,007	20.75	$ 74,599	0
NON-CERTIFIED STAFF	$ 440,607	12.75	$ 461,445	12.75	$ 461,445	12.75	$ 20,838	0
50136 PART TIME STAFF	$ 8,952		$ 8,611		$ 8,611		$ (341)	
50141 SEASONAL HELP	$ -		$ -		$ -		$ -	
Total Salaries	**$ 2,279,967**	**33.5**	**$ 2,375,063**	**33.5**	**$ 2,375,063**	**33.5**	**$ 95,096**	**0**
Non-Personnel								
54409 SOFTWARE	$ -		$ -		$ -		$ -	
54411 EQUIPMENT	$ 5,000		$ 3,000		$ 3,000		$ (2,000)	
54413 COMPUTER EQUIPMENT	$ -		$ -		$ -		$ -	
54415 FURNITURE	$ 8,000		$ 3,000		$ 3,000		$ (5,000)	
55512 ED. SUPPLY INVENTORY	$ 7,000		$ 2,822		$ 2,822		$ (4,178)	
55520 GENERAL/OFFICE SUPPLY	$ 8,000		$ -		$ -		$ (8,000)	
55531 TEXTBOOKS			$ 15,830		$ 15,830			
56605 FIELD TRIPS	$ -		$ 2,087		$ 2,087		$ 2,087	
56684 GRADUATION	$ 1,962		$ -		$ -		$ (1,962)	
Total Non-Personnel	**$ 29,962**		**$ 26,739**		**$ 26,739**		**$ (19,053)**	
Total General Funds	**$ 2,309,929**	**33.5**	**$ 2,401,802**	**33.5**	**$ 2,401,802**	**33.5**	**$ 76,043**	**0**
InterDistrict Funds								
CERTIFIED STAFF	$ 1,566,075	20	$ 1,631,002	20	$ 1,631,002	20	$ 64,927	0
NON-CERTIFIED STAFF	$ 306,313	9	$ 323,407	9	$ 323,407	9	$ 17,094	0
50136 PART TIME STAFF	$ 36,397		$ 36,397		$ 36,397		$ -	
50141 SEASONAL HELP	$ -		$ -		$ -		$ -	
Total Salaries	**$ 1,908,785**	**29**	**$ 1,990,806**	**29**	**$ 1,990,806**	**29**	**$ 82,021**	**0**
Non-Personnel								
54409 SOFTWARE	$ 5,000		$ 5,000		$ 5,000		$ -	
54411 EQUIPMENT	$ 5,000		$ 5,000		$ 5,000		$ -	
54413 COMPUTER EQUIPMENT	$ 5,000		$ 5,000		$ 5,000		$ -	
54415 FURNITURE	$ 5,000		$ 5,000		$ 5,000		$ -	
55100 MATERIALS & SUPPLIES INSTRUCTN	$ 5,000		$ 5,000		$ 5,000		$ -	
55101 MATERIALS & SUPPLIES ADMIN	$ 5,000		$ 5,000		$ 5,000		$ -	
55531 TEXTBOOKS	$ 5,000		$ 5,000		$ 5,000		$ -	
55586 UNIFORMS	$ -		$ -		$ -		$ -	
56605 FIELD TRIPS	$ 2,000		$ 2,000		$ 2,000		$ -	
56613 COMMUNICATIONS/WEBSITES	$ 5,000		$ 5,000		$ 5,000		$ -	
56683 STUDENT ACTIVITIES	$ -		$ -		$ -		$ -	
56684 GRADUATION	$ 1,000		$ 1,000		$ 1,000		$ -	
56694 OTHER CONTRACTUAL SERVICES	$ 19,254		$ 19,254		$ 19,254		$ -	
56697 OTHER PURCHASED SERVICES BOE	$ 7,994		$ 7,994		$ 7,994		$ -	
56800 PARENT ACTIVITIES	$ 1,000		$ 1,000		$ 1,000		$ -	
Total Non-Personnel	**$ 71,248**		**$ 71,248**		**$ 71,248**		**$ -**	
Total Interdistrict Funds	**$ 1,980,033**	**29**	**$ 2,062,054**	**29**	**$ 2,062,054**	**29**	**$ 82,021**	**0**
Special Funds								
CERTIFIED STAFF	$ 270,986	3	$ 274,005	3	$ 274,005	3	$ 3,019	0
NON-CERTIFIED STAFF	$ 23,397	1	$ 25,269	1	$ 25,269	1	$ 1,872	0
50136 PART TIME STAFF	$ 45,993		$ 45,993		$ 45,993		$ -	
50141 SEASONAL HELP	$ 31,771		$ 31,771		$ 31,771		$ -	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ 1,515		$ 1,515		$ 1,515		$ -	
59933 WORKERS COMPENSATION	$ 312		$ 312		$ 312		$ -	
Total Salaries	**$ 373,974**	**4**	**$ 378,865**	**4**	**$ 378,865**	**4**	**$ 4,891**	**0**
Non-Personnel								
56694 OTHER CONTRACTUAL SERVICES	$ 104,640		$ 104,640		$ 104,640		$ -	
56697 OTHER PURCHASED SERVICES BOE	$ 8,470		$ 8,470		$ 8,470		$ -	
56800 PARENT ACTIVITIES	$ 8,470		$ 8,470		$ 8,470		$ -	
56904 TUTORS	$ -		$ -		$ -		$ -	
Total Non-Personnel	**$ 121,580**		**$ 121,580**		**$ 121,580**		**$ -**	
Total Special Funds	**$ 495,554**	**4**	**$ 500,445**	**4**	**$ 500,445**	**4**	**$ 4,891**	**0**
Grand Total All Funds	**$ 4,785,516**	**66.5**	**$ 4,964,301**	**66.5**	**$ 4,964,301**	**66.5**	**$ 162,955**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

King Robinson Interdistrict Magnet School

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	1	1	1
Pre-K School	3	3	3
Grades K-6 Classroom	14	14	14
Math	1	1	1
Bilingual/ESOL	0.5	0.5	0.5
Reading/Language Arts	2	2	2
Science	1	1	1
Social Studies/History	1	1	1
English			
World Language	2.5	2.5	2.5
Discovery Lab	1	1	1
Art	1	1	1
Music	2	2	2
Career/Tech Ed	0	0	0
Physical Education	2	2	2
Library Media	0	0	0
Special Education	4	4	4
Speech			
Coach - Math	1	1	1
Coach - Literacy	1	1	1
TAG Teacher	0.25	0.25	0.25
Other- Magnet Resource	1	1	1
Project Lead the Way	1	1	1
School Counselor	1	1	1
Social Worker	1	1	1
School Psychologist	0.5	0.5	0.5
School Climate Specialist			
Total	**43.75**	**43.75**	**43.75**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K	45	45
K	36	45
1	35	36
2	39	35
3	44	39
4	31	44
5	42	31
6	48	42
7	46	48
8	46	46
9		
10		
11		
12		
Total	**412**	**411**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	1	1	1
Business Manager	1	1	1
Paraprofessionals:			
Grades K-1	4	4	4
Pre-K School	6	6	6
SPED Para	5	5	5
Youth & Family Support	0.25	0.25	0.25
Parent Liaison Worker	0.5	0.5	0.5
Student Retention Spec	1	1	1
In School Suspension	1	1	1
Behavior Technician			
School Security	1	1	1
Custodian	2	2	2
Total	**22.75**	**22.75**	**22.75**

	Actual	Proposed	Proposed
Staffing Total	**66.5**	**66.5**	**66.5**

Instructional Staff:	**38.25**	**38.25**	**38.25**
Students Per Instructional Staff:	**10.8**	**10.7**	**10.7**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

	Adjusted FY 24/25		Proposed APRIL - 25/26		Proposed JUNE - 25/26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 1,751,088	31.4	$ 2,662,173	45.7	$ 2,454,825	42.7	$ 911,085	14.3
NON-CERTIFIED STAFF	$ 266,837	9.2	$ 380,185	12.2	$ 353,836	11.2	$ 113,348	3
50136 PART TIME STAFF	$ 10,822		$ 15,000		$ 15,000		$ 4,178	
Total Salaries	**$ 2,028,747**	**40.6**	**$ 3,057,358**	**57.9**	**$ 2,823,661**	**53.9**	**$ 1,028,611**	**17.3**
Non-Personnel								
53310 MILEAGE	$ -		$ -		$ -		$ -	
53330 BUSINESS TRAVEL	$ -		$ -		$ -		$ -	
53350 PROFESSIONAL MEETINGS	$ -		$ -		$ -		$ -	
54409 SOFTWARE	$ -		$ -		$ -		$ -	
54411 EQUIPMENT			$ 5,000		$ 5,000		$ 5,000	
54413 COMPUTER EQUIPMENT			$ 1,847		$ 1,847		$ 1,847	
54415 FURNITURE	$ 3,885		$ 4,000		$ 4,000		$ 115	
55512 ED. SUPPLY INVENTORY	$ 4,152		$ 5,000		$ 5,000		$ 848	
55520 GENERAL/OFFICE SUPPLY	$ 8,000		$ 8,000		$ 8,000		$ -	
56605 FIELD TRIPS	$ 9,000		$ 15,000		$ 15,000		$ 6,000	
Total Non-Personnel	**$ 25,037**		**$ 38,847**		**$ 38,847**		**$ 13,810**	
Total General Funds	**$ 2,053,784**	**40.6**	**$ 3,096,205**	**57.9**	**$ 2,862,508**	**53.9**	**$ 1,042,421**	**17.3**
InterDistrict Funds								
Total Interdistrict Funds	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**
Special Funds								
CERTIFIED STAFF	$ 86,236	1	$ 91,064	1	$ 91,064	1	$ 4,828	0
NON-CERTIFIED STAFF	$ 297,924	9	$ 319,232	9	$ 319,232	9	$ 21,308	0
50136 PART TIME STAFF	$ -		$ -		$ -		$ -	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ 7,678		$ 7,678		$ 7,678		$ -	
59933 WORKERS COMPENSATION	$ 682		$ 682		$ 682		$ -	
Total Salaries	**$ 392,520**	**10**	**$ 418,656**	**10**	**$ 418,656**	**10**	**$ 26,136**	**0**
Total Special Funds	**$ 392,520**	**10**	**$ 418,656**	**10**	**$ 418,656**	**10**	**$ 26,136**	**0**
Grand Total All Funds	**$ 2,446,304**	**50.6**	**$ 3,514,861**	**67.9**	**$ 3,281,164**	**63.9**	**$ 1,068,557**	**17.3**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	1	1	1
Head Start Coordinator	1	1	1
Pre-K School	3	3	3
Grades K-6 Classroom	11	13	11
Math			
Bilingual/ESOL (tutor)	0.2	0.2	0.2
Reading/Language Arts			
Science			
Social Studies/History			
English			
World Language			
Art	1	1	1
Music	1	1	1
Career/Tech Ed			
Physical Education	1	1	1
Library Media			
Special Education	6	6	6
Speech	0.2	0.2	0.2
Coach - Math	1	1	1
Coach - Literacy	1	1	1
Math Interventionist	0	1	0
Other/ Read 180	1	1	1
Other/STEM	1	1	1
School Counselor	0.4	0.4	0.4
Social Worker	1	1	1
School Psychologist	0.6	0.6	0.6
School Climate Specialist			
Total	**32.4**	**35.4**	**32.4**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K	56	56
K	25	25
1	17	25
2	23	17
3	31	23
4	30	31
5	33	30
6	26	33
7		
8		
9		
10		
11		
12		
Self Cont	10	
Total	**251**	**240**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	1	1	1
Paraprofessionals:			
Grades K-1	2	2	2
Pre-K School	4	4	4
Sped PreK	6	7	6
Youth & Family Support	0.2	0.2	0.2
Family Resource			
Family Educator	1	1	1
School Security	1	1	1
Custodian	2	2	2
PT custodian	1	1	1
Total	**18.2**	**19.2**	**18.2**

	Actual	Proposed	Proposed
Staffing Total	**50.6**	**54.6**	**50.6**

Instructional Staff:	**26.4**	**29.4**	**26.4**
Students Per Instructional Staff:	**9.5**	**8.2**	**9.1**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

	Adjusted FY 24/25		Proposed APRIL - 25/26		Proposed JUNE - 25/26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 2,565,203	35.1	$ 2,638,635	35.1	$ 2,540,066	34.1	$ 73,432	0
NON-CERTIFIED STAFF	$ 524,541	12.4	$ 535,511	12.4	$ 535,511	12.4	$ 10,970	0
50136 PART TIME STAFF	$ 9,280		$ -		$ -		$ (9,280)	
50141 SEASONAL HELP							$ -	
Total Salaries	**$ 3,099,024**	**47.5**	**$ 3,174,146**	**47.5**	**$ 3,075,577**	**46.5**	**$ 75,122**	**0**
Non-Personnel								
54415 FURNITURE	$ 3,000		$ 1,000		$ 1,000		$ (2,000)	
55512 ED. SUPPLY INVENTORY	$ 32,987		$ 34,786		$ 34,786		$ 1,799	
55531 TEXTBOOKS	$ -		$ 17,480		$ 17,480			
56605 FIELD TRIPS	$ 5,000		$ 4,000		$ 4,000		$ (1,000)	
Total Non-Personnel	**$ 40,987**		**$ 57,266**		**$ 57,266**		**$ (1,201)**	
Total General Funds	**$ 3,140,011**	**47.5**	**$ 3,231,412**	**47.5**	**$ 3,132,843**	**46.5**	**$ 73,921**	**0**
InterDistrict Funds								
Total Interdistrict Funds	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**
Special Funds								
CERTIFIED STAFF	$ 280,293	4	$ 290,632	4	$ 290,632	4	$ 10,339	0
NON-CERTIFIED STAFF	$ 248,985	8	$ 268,903	8	$ 268,903	8	$ 19,918	0
50141 SEASONAL HELP	$ 19,860		$ -		$ -		$ (19,860)	
50156 PT PAYROLL NO INSTRUCTIONAL	$ 53,547		$ 53,547		$ 53,547		$ -	
51809 HEALTH INSURANCE	$ 217,004		$ 229,409		$ 229,409		$ 12,405	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ 23,112		$ 24,785		$ 24,785		$ 1,674	
59933 WORKERS COMPENSATION	$ 3,599		$ 3,805		$ 3,805		$ 206	
Total Salaries	**$ 846,400**	**12**	**$ 871,081**	**12**	**$ 871,081**	**12**	**$ 24,682**	**0**
Non-Personnel								
Total Non-Personnel	**$ -**		**$ -**		**$ -**		**$ -**	
Total Special Funds	**$ 846,400**	**12**	**$ 871,081**	**12**	**$ 871,081**	**12**	**$ 24,682**	**0**
Non-Personnel								
53330 BUSINESS TRAVEL	$ 9,000		$ 9,000		$ 9,000		$ -	
56694 OTHER CONTRACTUAL SERVICES	$ 86,450		$ 86,450		$ 86,450		$ -	
56697 OTHER PURCHASED SERVICES BOE	$ 9,224		$ 9,224		$ 9,224		$ -	
56800 PARENT ACTIVITIES	$ 8,470		$ 8,470		$ 8,470		$ -	
Total Non-Personnel	**$ 113,144**		**$ 113,144**		**$ 113,144**		**$ -**	
Total Special Funds	**$ 959,544**	**0**	**$ 984,225**	**0**	**$ 984,225**	**0**	**$ -**	**0**
Grand Total All Funds	**$ 4,099,555**	**59.5**	**$ 4,215,637**	**59.5**	**$ 4,117,068**	**58.5**	**$ 98,603**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	1	1	1
Pre-K School			
Grade K-6 Bilingual	4	4	4
Grades K-6 Classroom	11	11	10
Math	1	1	1
Bilingual/ESOL	1.6	1.6	1.6
Reading/Language Arts	2	2	2
Science	1	1	1
Social Studies/History	1	1	1
English			
World Language	1	1	1
K-6 STEM	1	1	1
Art	1	1	1
Music	2	2	2
Career/Tech Ed			
Physical Education	3	3	3
Library Media			
Special Education	3	3	3
Speech			
Coach - Math	1	1	1
Coach - Literacy	1	1	1
Other-Magnet Resource	0	0	0
School Counselor	1	1	1
Social Worker	1	1	1
School Psychologist	0.5	0.5	0.5
School Climate Specialist			
Total	**39.1**	**39.1**	**38.1**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K	50	50
K	43	52
1	46	52
2	40	52
3	48	54
4	45	54
5	53	54
6	53	54
7	51	54
8	52	54
9		
10		
11		
12		
Total	**481**	**530**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	1	1	1
Paraprofessionals:			
Grades K-1	4	4	4
Pre-K School	7	7	7
SPED Para	3	3	3
Youth & Family Support	0.4	0.4	0.4
In House Suspension	1	1	1
School Security	1	1	1
Custodian	3	3	3
Total	**20.4**	**20.4**	**20.4**

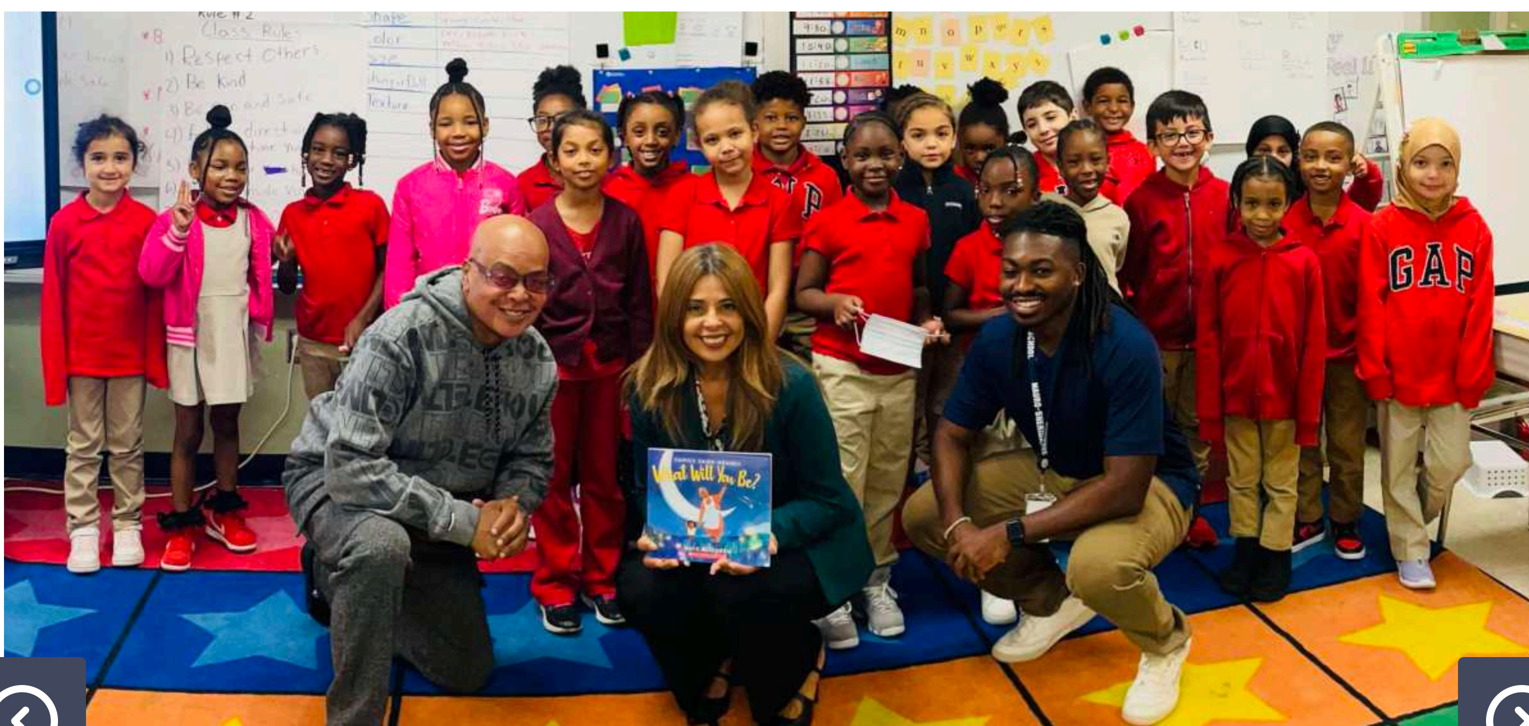
	Actual	Proposed	Proposed
Staffing Total	**59.5**	**59.5**	**58.5**

Instructional Staff:	**34.6**	**34.6**	**33.6**
Students Per Instructional Staff:	**13.9**	**15.3**	**15.8**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

	Adjusted FY 24-25		Proposed APRIL - 25-26		Proposed JUNE - 25-26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 2,023,340	25	$ 2,093,075	25	$ 1,951,511	25	$ 69,735	0
NON-CERTIFIED STAFF	$ 324,814	7	$ 328,382	7	$ 328,382	7	$ 3,568	0
50136 PART TIME STAFF	$ 9,393						$ (9,393)	
50141 SEASONAL HELP			$ 7,865		$ 7,865		$ 7,865	
Longevity			$ -		$ -		$ -	
Total Salaries	**$ 2,357,547 0**	**32**	**$ 2,429,322**	**32**	**$ 2,287,758**	**32**	**$ 71,775**	**0**
Non-Personnel								
54409 SOFTWARE	$ 2,076		$ 1,100		$ 1,100		$ (976)	
54415 FURNITURE	$ 5,170		$ -		$ -		$ (5,170)	
55512 ED SUPPLY INVENTORY	$ 9,500		$ 2,000		$ 2,000		$ (7,500)	
56684 GRADUATION	$ -		$ 2,466		$ 2,466		$ 2,466	
55520 GENERAL/OFFICE SUPPLY	$ 8,631		$ 2,000		$ 2,000		$ (6,631)	
55531 TEXTBOOKS	$ 4,585		$ 16,855		$ 16,855		$ 12,270	
Total Non-Personnel	**$ 29,962**		**$ 24,421**		**$ 24,421**		**$ (5,541)**	
Total General Funds	**$ 2,387,509**	**32**	**$ 2,453,743**	**32**	**$ 2,312,179**	**32**	**$ 66,234**	**0**
InterDistrict Funds								
CERTIFIED STAFF	$ 1,513,531	21	$ 1,584,608	21	$ 1,584,608	21	$ 71,077	0
NON-CERTIFIED STAFF	$ 302,765	10	$ 322,206	10	$ 322,206	10	$ 19,441	0
50136 PART TIME STAFF	$ 58,299		$ 60,000		$ 60,000		$ 1,701	
Total Salaries	**$ 1,874,595**	**31**	**$ 1,966,814**	**31**	**$ 1,966,814**	**31**	**$ 92,219**	**0**
Non-Personnel								
54409 SOFTWARE	$ 5,000		$ 5,000		$ 5,000		$ -	
54415 FURNITURE	$ -		$ 8,000		$ 8,000		$ 8,000	
55100 MATERIALS & SUPPLIES INSTRUCTN	$ 6,703		$ 14,500		$ 14,500		$ 7,797	
55101 MATERIALS & SUPPLIES ADMIN	$ 7,000		$ 13,000		$ 13,000		$ 6,000	
55531 TEXTBOOKS	$ 2,000		$ 8,000		$ 8,000		$ 6,000	
56613 COM/WEBSITE	$ 5,000		$ 5,500		$ 5,500		$ 500	
56684 GRADUATION	$ 1,050		$ -		$ -		$ (1,050)	
54413 COMPUTER EQUIPMENT	$ 62,022		$ 31,000		$ 31,000		$ (31,022)	
56697 OTHER PURCHASED SERVICES BOE	$ 10,131		$ 16,000		$ 16,000		$ 5,869	
Total Non-Personnel	**$ 98,906**		**$ 101,000**		**$ 101,000**		**$ 2,094**	
Total Interdistrict Funds	**$ 1,973,501**	**31**	**$ 2,067,814**	**31**	**$ 2,067,814**	**31**	**$ 94,313**	**0**
Special Funds								
CERTIFIED STAFF	$ 120,834	2	$ 126,628	2	$ 126,628	0	$ 5,794	0
NON-CERTIFIED STAFF	$ 74,792	3	$ 87,356	3	$ 87,356	3	$ 12,564	0
51809 HEALTH INSURANCE	$ 80,207		$ 87,733		$ 87,733		$ 7,527	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ 7,474		$ 8,519		$ 8,519		$ 1,045	
59933 WORKERS COMPENSATION	$ 1,330		$ 1,455		$ 1,455		$ 125	
Total Salaries	**$ 284,637**	**5**	**$ 311,691**	**5**	**$ 311,691**	**3**	**$ 27,055**	**0**
Total Special Funds	**$ 284,637**	**5**	**$ 311,691**	**5**	**$ 311,691**	**3**	**$ 27,055**	**0**
Grand Total All Funds	**$ 4,645,647**	**68**	**$ 4,833,248**	**68**	**$ 4,691,684**	**66**	**$ 187,602**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).



STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	1	1	1
Pre-K School	3	3	3
Grades K-6 Classroom	14	14	14
Math	2	2	1
Bilingual/ESOL	0.6	0.6	0.6
Reading/Language Arts	1	1	1
Science	2	2	2
Social Studies/History	2	2	2
English	2	2	2
World Language	2	2	2
STEM	1	1	1
Art	2	2	2
Music	2	2	2
Career/Tech Ed	0	0	0
Physical Education	2	2	2
Library Media	0.5	0.5	0.5
Special Education	4	4	4
Speech			
Coach - Math	1	1	1
Coach - Literacy	1	1	1
Video Literacy	1	1	0
Other-Magnet Resource	1	1	1
School Counselor	0.5	0.5	0.5
Social Worker	1	1	1
School Psychologist	0.4	0.4	0.4
School Climate Specialist			
Total	**48**	**48**	**46**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K	53	53
K	40	53
1	42	40
2	47	42
3	48	47
4	52	48
5	53	52
6	46	53
7	44	46
8	57	44
9		
10		
11		
12		
Total	**482**	**478**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	1	1	1
Business Manager	1	1	1
Paraprofessionals:			
Grades K-1	4	4	4
Pre-K School	6	6	6
SPED Para	2	2	2
Youth & Family Support	1	1	1
Family Educator	1	1	1
Computer Lab Coordinator	1	1	1
School Security	1	1	1
Custodian	2	2	2
Total	**20**	**20**	**20**

	Actual	Proposed	Proposed
Staffing Total	**68**	**68**	**66**
Instructional Staff:	**44.1**	**44.1**	**42.1**
Students Per Instructional Staff:	**10.9**	**10.8**	**11.4**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

DR REGINALD MAYO EARLY LEARNING CENTER

	Adjusted FY 24-25		Proposed APRIL - 25-26		Proposed JUNE - 25-26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 1,433,265	19.5	$ 1,469,985	19.5	$ 1,469,985	19.5	$ 36,720	0
NON-CERTIFIED STAFF	$ 300,034	16	$ 312,041	16	$ 312,041	16	$ 12,007	0
50136 PART TIME STAFF	$ 8,214		$ 8,214		$ 8,214		$ -	
50140 LONGEVITY							$ -	
50141 SEASONAL HELP							$ -	
Total Salaries	**$ 1,741,513**	**35.5**	**$ 1,790,240**	**35.5**	**$ 1,790,240**	**35.5**	**$ 48,727**	**0**
Non-Personnel								
54415 FURNITURE	$ 1,500		$ 1,500		$ 1,500		$ -	
55512 ED. SUPPLY INVENTORY	$ 10,774		$ 10,774		$ 10,774		$ -	
55520 GENERAL/OFFICE SUPPLY	$ 5,000		$ 5,000		$ 5,000		$ -	
56605 FIELD TRIPS	$ 7,000		$ 7,000		$ 7,000		$ -	
56694 OTHER CONTRACTUAL SERVICES	$ 1,500		$ 1,500		$ 1,500		$ -	
Total Non-Personnel	**$ 25,774**		**$ 25,774**		**$ 25,774**		**$ -**	
Total General Funds	**$ 1,767,287**	**35.5**	**$ 1,816,014**	**35.5**	**$ 1,816,014**	**35.5**	**$ 48,727**	**0**
InterDistrict Funds								
Total Interdistrict Funds	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**
Special Funds								
CERTIFIED STAFF	$ 878,230	12	$ 916,371	12	$ 916,371	12	$ 38,141	0
NON-CERTIFIED STAFF	$ 767,601	28	$ 825,409	28	$ 825,409	28	$ 57,808	0
50136 PART TIME STAFF	$ 64,962		$ 64,962		$ 64,962		$ -	
50140 LONGEVITY	$ -		$ -		$ -		$ -	
50149 TEACHER STIPEND	$ -		$ -		$ -		$ -	
50175 EDUCATION INCENTIVE	$ -		$ -		$ -		$ -	
51809 HEALTH INSURANCE	$ 360,074		$ 375,712		$ 375,712		$ 15,638	
51810 RETIREMENT CONTRIBUTION	$ -		$ -		$ -		$ -	
51813 3144 SPECIAL FUND 457 PLAN	$ -		$ -		$ -		$ -	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ 71,456		$ 76,431		$ 76,431		$ 4,975	
59933 WORKERS COMPENSATION	$ 16,411		$ 17,457		$ 17,457		$ 1,046	
Total Salaries	**$ 2,158,734**	**40**	**$ 2,276,342**	**40**	**$ 2,276,342**	**40**	**$ 117,608**	**0**
Non-Personnel								
Total Special Funds	**$ 2,158,734**	**40**	**$ 2,276,342**	**40**	**$ 2,276,342**	**40**	**$ 117,608**	**0**
Grand Total All Funds	**$ 3,926,021**	**75.5**	**$ 4,092,356**	**75.5**	**$ 4,092,356**	**75.5**	**$ 166,335**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	1	1	1
Pre-K School	22	22	22
Grades K-6 Classroom	0	0	0
Math	0	0	0
Bilingual/ESOL	0	0	0
Reading/Language Arts	0	0	0
Science	0	0	0
Social Studies/History	0	0	0
English	0	0	0
World Language	0	0	0
Art	1	1	1
Music	1	1	1
Career/Tech Ed	0	0	0
Physical Education	1	1	1
Library Media	0	0	0
Special Education	2	2	2
Speech	0.5	0.5	0.5
Coach - Math	1	1	1
Coach - Literacy	1	1	1
Guidance	0	0	0
Other			
School Counselors	0	0	0
Social Worker	0	0	0
School Psychologist	0	0	0
Other	0	0	0
School Climate Specialist	0	0	0
Total	**31.5**	**31.5**	**31.5**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K	375	375
K		
1		
2		
3		
4		
5		
6		
7		
8		
9		
10		
11		
12		
Total	**375**	**375**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	1	1	1
Paraprofessionals:			
Grades K-1			
Pre-K School	22	22	22
SPED Para	11	11	11
Youth & Family Support			
Family Advocates	6	6	6
BOE Nurses	1	1	1
School Security	1	1	1
Custodian	2	2	2
Total	**44**	**44**	**44**

	Actual	Proposed	Proposed
Staffing Total	**75.5**	**75.5**	**75.5**

Instructional Staff:	**29.5**	**29.5**	**29.5**
Students Per Instructional Staff:	**12.7**	**12.7**	**12.7**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

	Adjusted FY 24-25		Proposed APRIL - 25-26		Proposed JUNE - 25-26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 1,642,213	22.7	$ 1,730,269	22.7	$ 1,730,269	22.7	$ 88,056	0
NON-CERTIFIED STAFF	$ 341,000	6.5	$ 351,230	6.5	$ 351,230	6.5	$ 10,230	0
50136 PART TIME STAFF	$ 9,226		$ 7,979		$ 7,979		$ (1,247)	
50141 SEASONAL HELP							$ -	
Total Salaries	**$ 1,992,439**	**29.2**	**$ 2,089,478**	**29.2**	**$ 2,089,478**	**29.2**	**$ 97,039**	**0**
Non-Personnel								
54413 COMPUTER EQUIPMENT	$ 8,610		$ 3,908		$ 3,908		$ (4,702)	
55512 ED. SUPPLY INVENTORY	$ 7,807		$ 7,807		$ 7,807		$ -	
55520 GENERAL/OFFICE SUPPLY	$ 1,561		$ 1,561		$ 1,561		$ -	
56684 GRADUATION	$ 1,502		$ 1,502		$ 1,502		$ -	
55531 TEXTBOOKS	$ 6,087		$ 10,000		$ 10,000		$ 3,913	
Total Non-Personnel	**$ 25,567**		**$ 24,778**		**$ 24,778**		**$ (789)**	
Total General Funds	**$ 2,018,006**	**29.2**	**$ 2,114,256**	**29.2**	**$ 2,114,256**	**29.2**	**$ 96,250**	**0**
InterDistrict Funds								
CERTIFIED STAFF	$ 1,650,868	21	$ 1,719,218	21	$ 1,719,218	21	$ 68,350	0
NON-CERTIFIED STAFF	$ 167,706	3	$ 174,545	3	$ 174,545	3	$ 6,839	0
50136 PART TIME STAFF	$ 19,869		$ 24,000		$ 24,000		$ 4,131	
Total Salaries	**$ 1,838,443**	**24**	**$ 1,917,763**	**24**	**$ 1,917,763**	**24**	**$ 79,320**	**0**
Non-Personnel								
54411 EQUIPMENT	$ -		$ -		$ -		$ -	
54413 COMPUTER EQUIPMENT	$ 9,609		$ 9,609		$ 9,609		$ -	
55100 MATERIALS & SUPPLIES INSTRUCTN	$ 8,000		$ 8,000		$ 8,000		$ -	
55101 MATERIALS & SUPPLIES ADMIN	$ 1,872		$ 1,872		$ 1,872		$ -	
55531 TEXTBOOKS	$ -		$ -		$ -		$ -	
56605 FIELD TRIPS	$ 5,600		$ 5,600		$ 5,600		$ -	
56613 COMMUNICATIONS/WEBSITES	$ 5,000		$ 5,000		$ 5,000		$ -	
56683 STUDENT ACTIVITIES							$ -	
56684 GRADUATION	$ 4,200		$ 4,200		$ 4,200		$ -	
56694 OTHER CONTRACTUAL SERVICES	$ 25,000		$ 25,000		$ 25,000		$ -	
56697 OTHER PURCHASED SERVICES BOE	$ 39,850		$ 39,850		$ 39,850		$ -	
56800 PARENT ACTIVITIES	$ 1,000		$ 1,000		$ 1,000		$ -	
Total Non-Personnel	**$ 100,131**		**$ 100,131**		**$ 100,131**		**$ -**	
Total Interdistrict Funds	**$ 1,938,574**	**24**	**$ 2,017,894**	**24**	**$ 2,017,894**	**24**	**$ 79,320**	**0**
Special Funds								
CERTIFIED STAFF	$ 155,793	2	$ 160,147	2	$ 160,147	2	$ 4,354	0
NON-CERTIFIED STAFF	$ -	0	$ -	0	$ -	0	$ -	0
50136 PART TIME STAFF	$ 9,860		$ 2,880		$ 2,880		$ (6,980)	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ 5,976		$ 5,976		$ 5,976		$ -	
59933 WORKERS COMPENSATION	$ 1,182		$ 1,182		$ 1,182		$ -	
Total Salaries	**$ 172,811**	**2**	**$ 170,185**	**2**	**$ 170,185**	**2**	**$ (2,626)**	**0**
Non-Personnel								
50148 CURRICULUM DEVELOPMENT	$ 20,000		$ 20,000		$ 20,000			
53330 BUSINESS TRAVEL	$ 10,000		$ 10,000		$ 10,000		$ -	
54411 EQUIPMENT	$ 110,000		$ 110,000		$ 110,000		$ -	
55100 MATERIALS & SUPPLIES INSTRUCTN	$ 151,298		$ 151,298		$ 151,298		$ -	
55101 MATERIALS & SUPPLIES ADMIN	$ -		$ -		$ -		$ -	
56601 TRANSPORTATION	$ 33,740		$ 33,740		$ 33,740		$ -	
56605 FIELD TRIPS	$ -		$ -		$ -		$ -	
56694 OTHER CONTRACTUAL SERVICES	$ 138,952		$ 138,952		$ 138,952		$ -	
56697 OTHER PURCHASED SERVICES BOE	$ 8,500		$ 8,500		$ 8,500		$ -	
56800 PARENT ACTIVITIES	$ -		$ -		$ -		$ -	
56904 TUTORS	$ 40,000		$ 40,000		$ 40,000		$ -	
Total Non-Personnel	**$ 512,490**		**$ 512,490**		**$ 512,490**		**$ -**	
Total Special Funds	**$ 685,301**	**2**	**$ 682,675**	**2**	**$ 682,675**	**2**	**$ (2,626)**	**0**
Grand Total All Funds	**$ 4,641,881**	**55.2**	**$ 4,814,825**	**55.2**	**$ 4,814,825**	**55.2**	**$ 172,944**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	1	1	1
Pre-K School		0	0
Grades K-6 Classroom		0	0
Math	5	5	5
Bilingual/ESOL	0.5	0.5	0.5
Reading/Language Arts	0		
Science	4	4	4
Social Studies/History	6	6	6
English	5	5	5
World Language	4.5	4.5	4.5
Art	1	1	1
Music/Drama	1	1	1
Career/Tech Ed	5	5	5
Physical Education	2	2	2
Library Media	1	1	1
Special Education	3	3	3
Speech	0.2	0.2	0.2
Coach - Math	0		
Coach - Literacy	0	0	0
Business	0	0	0
Magnet Resource	1	1	1
Thematic Coach - Internshi	0	0	0
School Counselor	2	2	2
Social Worker	1	1	1
School Psychologist	0.5	0.5	0.5
Health Teacher	1	1	1
Total	**45.7**	**45.7**	**45.7**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K		
K		
1		
2		
3		
4		
5		
6		
7		
8		
9	114	114
10	97	114
11	83	97
12	86	83
Total	**380**	**408**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	1	1	1
Business Manager			
Paraprofessionals:			
Grades K-1			
Pre-K School			
SPED Para	0.5	0.5	0.5
Youth & Family Support			
In-House Suspension	1	1	1
Recruitment Specialist			
Parent Liaison	1	1	1
Student Retention	1	1	1
Custodian			
School Security	2	2	2
Custodian	2	2	2
Student Recruitment Coord	1	1	1
Total	**9.5**	**9.5**	**9.5**

	Actual	Proposed	Proposed
Staffing Total	**55.2**	**55.2**	**55.2**

Instructional Staff:	**39.2**	**39.2**	**39.2**
Students Per Instructional Staff:	**9.7**	**10.4**	**10.4**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

	Adjusted FY 24-25		Proposed APRIL - 25-26		Proposed JUNE - 25-26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 3,032,789	40.5	$ 3,155,735	40.5	$ 3,155,735	40.5	$ 122,946	0
NON-CERTIFIED STAFF	$ 386,324	12.5	$ 204,329	5.5	$ 204,329	5.5	$ (181,995)	-7
50136 PART TIME STAFF	$ 8,615		$ 14,782		$ 14,782		$ 6,167	
50141 SEASONAL HELP							$ -	
Total Salaries	**$ 3,427,728**	**53**	**$ 3,374,846**	**46**	**$ 3,374,846**	**46**	**$ (52,882)**	**-7**
Non-Personnel								
54409 SOFTWARE	$ 3,000		$ 1,500		$ 1,500		$ (1,500)	
54411 EQUIPMENT	$ 8,000		$ 5,000		$ 5,000		$ (3,000)	
54413 COMPUTER EQUIPMENT	$ 10,000		$ 10,000		$ 10,000		$ -	
54415 FURNITURE	$ 7,500		$ -		$ -		$ (7,500)	
55512 ED. SUPPLY INVENTORY	$ 5,000		$ 1,400		$ 1,400		$ (3,600)	
55520 GENERAL/OFFICE SUPPLY	$ 15,000		$ 2,000		$ 2,000		$ (13,000)	
55531 TEXTBOOKS	$ 9,261		$ 26,002		$ 26,002		$ 16,741	
56684 GRADUATION	$ -		$ -		$ -		$ -	
56694 OTHER CONTRACTUAL SERVICES	$ -		$ -		$ -		$ -	
56800 PARENT ACTIVITIES	$ -		$ -		$ -		$ -	
Total Non-Personnel	**$ 57,761**		**$ 45,902**		**$ 45,902**		**$ (11,859)**	
Total General Funds	**$ 3,485,489**	**53**	**$ 3,420,748**	**46**	**$ 3,420,748**	**46**	**$ (64,741)**	**-7**
InterDistrict Funds								
Total Interdistrict Funds	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**
Special Funds								
CERTIFIED STAFF	$ 497,666	6	$ 508,550	6	$ 508,550	6	$ 10,884	0
NON-CERTIFIED STAFF	$ 188,905	6	$ 196,461	6	$ 196,461	6	$ 7,556	0
50136 PART TIME STAFF	$ 30,868		$ 30,868		$ 30,868		$ -	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ 1,494		$ 1,494		$ 1,494		$ -	
59933 WORKERS COMPENSATION	$ 17		$ 17		$ 17		$ -	
Total Salaries	**$ 718,950**	**12**	**$ 737,390**	**12**	**$ 737,390**	**12**	**$ 18,440**	**0**
Non-Personnel								
55100 MATERIALS & SUPPLIES INSTRUCTN	$ 200		$ 200		$ 200		$ -	
56605 FIELD TRIPS	$ 9,200		$ -		$ -		$ (9,200)	
56615 PRINTING & BINDING	$ -		$ -		$ -		$ -	
56800 PARENT ACTIVITIES	$ 2,500		$ 2,500		$ 2,500		$ -	
56684 GRADUATION	$ -		$ -		$ -		$ -	
56694 OTHER CONTRACTUAL SERVICES	$ 1,350		$ 1,350		$ 1,350		$ -	
Total Non-Personnel	**$ 13,250**		**$ 4,050**		**$ 4,050**		**$ (9,200)**	
Total Special Funds	**$ 732,200**	**12**	**$ 741,440**	**12**	**$ 741,440**	**12**	**$ 9,240**	**0**
Grand Total All Funds	**$ 4,217,689**	**65**	**$ 4,162,188**	**58**	**$ 4,162,188**	**58**	**$ (55,501)**	**-7**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

Nathan Hale School

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	1	1	1
Pre-K School	0		
Grades K-6 Classroom	15	15	15
Math	2	2	2
Bilingual/ESOL	1	1	1
Reading/Language Arts	1	1	1
Science	1	1	1
Social Studies/History	2	2	2
English	2	2	2
World Language	1	1	1
Art	1	1	1
Music	2	2	2
Career/Tech Ed	1	1	1
Physical Education	2	2	2
Library Media	1	1	1
Special Education	6	6	6
Speech	1	1	1
Coach - Math	1	1	1
Coach - Literacy	1	1	1
Other			
School Counselor	0.5	0.5	0.5
Social Worker	1	1	1
School Psychologist	1	1	1
School Climate Specialist	1	1	1
Total	**46.5**	**46.5**	**46.5**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K	33	33
K	51	33
1	50	51
2	49	50
3	50	49
4	41	50
5	59	41
6	53	59
7	52	53
8	68	52
9		
10		
11		
12		
Self Cont	9	
Total	**515**	**471**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	1	1	1
Paraprofessionals:			
Grades K-1	4	4	4
Pre-K School			
SPED Para	3	3	3
Youth & Family Support	0.5	0.5	0.5
School Security	1	1	1
Custodian	2	2	2
School Readiness:			
PreK Paras	5		
SPED Teacher - PreK (SPED/Readiness)	1		
Sped Para	1		
Total	**18.5**	**11.5**	**11.5**

	Actual	Proposed	Proposed
Staffing Total	**65**	**58**	**58**

Instructional Staff:	**41**	**41**	**41**
Students Per Instructional Staff:	**12.6**	**11.5**	**11.5**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

	Adjusted FY 24-25		Proposed APRIL - 25-26		Proposed JUNE - 25-26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 1,184,976	15.4	$ 1,223,482	15.4	$ 1,223,482	15.4	$ 38,506	0
NON-CERTIFIED STAFF	$ 226,290	6	$ 239,906	6	$ 239,906	6	$ 13,616	0
50136 PART TIME STAFF	$ 7,308		$ 6,114		$ 6,114		$ (1,194)	
Total Salaries	**$ 1,418,574**	**21.4**	**$ 1,469,502**	**21.4**	**$ 1,469,502**	**21.4**	**$ 50,928**	**0**
Non-Personnel								
55512 ED. SUPPLY INVENTORY	$ 10,720		$ 5,275		$ 5,275		$ (5,445)	
55520 GENERAL/OFFICE SUPPLY	$ 1,680		$ -		$ -		$ (1,680)	
55531 TEXTBOOKS	$ -		$ 8,960		$ 8,960		$ 8,960	
56605 FIELD TRIPS	$ 1,500		$ 2,000		$ 2,000		$ 500	
56684 GRADUATION	$ 2,750		$ 2,750		$ 2,750		$ -	
56694 OTHER CONTRACTUAL SERVICES	$ 3,600		$ -		$ -		$ (3,600)	
Total Non-Personnel	**$ 20,250**		**$ 18,985**		**$ 18,985**		**$ (1,265)**	
Total General Funds	**$ 1,438,824**	**21.4**	**$ 1,488,487**	**21.4**	**$ 1,488,487**	**21.4**	**$ 49,663**	**0**
InterDistrict Funds								
CERTIFIED STAFF	$ 1,208,255	14	$ 1,248,972	14	$ 1,248,972	14	$ 40,717	0
NON-CERTIFIED STAFF	$ 88,219	2	$ 92,673	2	$ 92,673	2	$ 4,454	0
50136 PART TIME STAFF	$ 91,414		$ 91,000		$ 91,000		$ (414)	
Total Salaries	**$ 1,387,888**	**16**	**$ 1,432,645**	**16**	**$ 1,432,645**	**16**	**$ 44,757**	**0**
Non-Personnel								
55100 MATERIALS & SUPPLIES INSTRUCTN	$ 5,000		$ -		$ -		$ (5,000)	
55531 TEXTBOOKS	$ 2,000		$ 2,400		$ 2,400		$ 400	
55586 UNIFORMS							$ -	
56605 FIELD TRIPS	$ 5,000		$ 2,000		$ 2,000		$ (3,000)	
56613 COMMUNICATIONS/WEBSITES	$ 5,000						$ (5,000)	
56697 OTHER PURCHASED SERVICES BOE	$ 5,000		$ 19,014		$ 19,014		$ 14,014	
56800 PARENT ACTIVITIES	$ 1,000		$ 1,000		$ 1,000		$ -	
56904 TUTORS	$ -		$ -		$ -		$ -	
Total Non-Personnel	**$ 23,000**		**$ 24,414**		**$ 24,414**		**$ 1,414**	
Total Interdistrict Funds	**$ 1,410,888**	**16**	**$ 1,457,059**	**16**	**$ 1,457,059**	**16**	**$ 46,171**	**0**
Special Funds								
CERTIFIED STAFF	$ 67,055	1	$ 70,413	1	$ 70,413	1	$ 3,358	0
NON-CERTIFIED STAFF	$ -	0	$ -	0	$ -	0	$ -	0
50136 PART TIME STAFF	$ 65,816		$ -		$ -		$ (65,816)	
51809 HEALTH INSURANCE	$ 27,493		$ 28,869		$ 28,869		$ 1,377	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ 972		$ 1,021		$ 1,021		$ 49	
59933 WORKERS COMPENSATION	$ 456		$ 479		$ 479		$ 23	
Total Salaries	**$ 160,364**	**1**	**$ 99,282**	**1**	**$ 99,282**	**1**	**$ (61,081)**	**0**
Total Non-Personnel	**$ -**		**$ -**		**$ -**		**$ -**	
Total Special Funds	**$ 160,364**	**1**	**$ 99,282**	**1**	**$ 99,282**	**1**	**$ (61,081)**	**0**
Grand Total All Funds	**$ 3,010,076**	**38.4**	**$ 3,044,828**	**38.4**	**$ 3,044,828**	**38.4**	**$ 34,753**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

New Haven Academy Magnet

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals			
Pre-K School			
Grades K-6 Classroom			
Math	5	5	5
Bilingual/ESOL	0.5	0.5	0.5
Reading/Language Arts			
Science	4	4	4
Social Studies/History	4	4	4
English	4	4	4
World Language	2	2	2
Art	0.5	0.5	0.5
Music			
Career/Tech Ed			
Physical Education	1	1	1
Library Media	1	1	1
Special Education	3	3	3
Speech	0.2	0.2	0.2
Coach - Math			
Coach - Literacy			
Other-Magnet Resource	2	2	2
School Counselor	1	1	1
Social Worker	1	1	1
School Psychologist	0.2	0.2	0.2
School Climate Specialist			
Total	**30.4**	**30.4**	**30.4**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K		
K		
1		
2		
3		
4		
5		
6		
7		
8		
9	95	95
10	78	95
11	78	78
12	70	78
Total	**321**	**346**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	1	1	1
Paraprofessionals:			
Grades K-1			
Pre-K School			
SPED Para	2	2	2
Youth & Family Support			
Parient Liaison	1	1	1
In House Suspension	1	1	1
School Security	1	1	1
Custodian	2	2	2
Total	**8**	**8**	**8**

	Actual	Proposed	Proposed
Staffing Total	**38.4**	**38.4**	**38.4**

Instructional Staff:	**27.2**	**27.2**	**27.2**
Students Per Instructional Staff:	**11.8**	**12.7**	**12.7**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

BARACK H. OBAMA MAGNET UNIVERSITY SCHOOL

	Adjusted FY 24/25		Proposed APRIL - 25/26		Proposed JUNE - 25/26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 2,440,012	30.2	$ 2,513,232	30.2	$ 2,510,519	28.2	$ 73,220	0
NON-CERTIFIED STAFF	$ 568,283	18.2	$ 607,093	18.2	$ 607,093	18.2	$ 38,810	0
50136 PART TIME STAFF	$ 8,559		$ 9,559		$ 9,559		$ 1,000	
50141 SEASONAL HELP							$ -	
Total Salaries	**$ 3,016,854**	**48.4**	**$ 3,129,884**	**48.4**	**$ 3,127,171**	**46.4**	**$ 113,030**	**0**
Non-Personnel								
55512 ED. SUPPLY INVENTORY	$ 27,400		$ 21,901		$ 21,901		$ (5,499)	
55520 GENERAL/OFFICE SUPPLY	$ 4,501		$ 4,100		$ 4,100		$ (401)	
55694 OTHER CONTRACTUAL SERVICES	$ -		$ 1,800		$ 1,800			
55531 TEXTBOOKS			$ 3,100		$ 3,100		$ 3,100	
Total Non-Personnel	**$ 31,901**		**$ 30,901**		**$ 30,901**		**$ (2,800)**	
Total General Funds	**$ 3,048,755**	**48.4**	**$ 3,160,785**	**48.4**	**$ 3,158,072**	**46.4**	**$ 110,230**	**0**
InterDistrict Funds								
Total Interdistrict Funds	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**
Special Funds								
CERTIFIED STAFF	$ 213,381	4	$ 222,377	4	$ 222,377	4	$ 8,996	0
NON-CERTIFIED STAFF	$ 99,704	4	$ 114,752	4	$ 114,752	4	$ 15,048	0
50136 PART TIME STAFF	$ 17,264		$ 17,264		$ 17,264		$ -	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ 1,578		$ -		$ -		$ (1,578)	
Total Salaries	**$ 331,927**	**8**	**$ 354,393**	**8**	**$ 354,393**	**8**	**$ 22,466**	**0**
Non-Personnel								
54409 TEACHER STIPEND	$ 16,000		$ 16,000		$ 16,000		$ -	
Total Non-Personnel	**$ 16,000**		**$ 16,000**		**$ 16,000**		**$ -**	
Total Special Funds	**$ 347,927**	**8**	**$ 370,393**	**8**	**$ 370,393**	**8**	**$ 22,466**	**0**
Grand Total All Funds	**$ 3,396,682**	**56.4**	**$ 3,531,178**	**56.4**	**$ 3,528,465**	**54.4**	**$ 132,696**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

Barack H. Obama Magnet University School

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	1	1	1
Pre-K School	3	3	3
Grades K-6 Bilingual	5	5	5
Grades K-6 Classroom	10	10	10
Math			
Bilingual/ESOL	0.8	0.8	0
Reading/Language Arts			
Science			
Social Studies/History			
English			
World Language	1	1	1
Art	1	1	1
Music	1	1	1
Career/Tech Ed			
Physical Education	1.2	1.2	1.2
Library Media	0.5	0.5	0.5
Special Education	4.5	4.5	4.5
Speech			
Coach - Math	1	1	1
Coach - Literacy	1	1	0
STEM	1	1	1
Other-Magnet Resource			
Intervention ELA			
School Counselors			
Social Worker	1	1	1
School Psychologist	0.2	0.2	0.2
School Climate Specialist			
Total	**34.2**	**34.2**	**32.4**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K	49	49
K	59	49
1	69	59
2	65	69
3	59	65
4	42	59
5		
6		
7		
8		
9		
10		
11		
12		
Self Cont.	12	12
Total	**355**	**362**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	1	1	1
Paraprofessionals:			
Grades K-1	6	6	6
Pre-K School	6	6	6
SPED Para	6	6	6
Youth & Family Support	0.2	0.2	0.2
School Climate Specialist			
School Security	1	1	1
Custodian	2	2	2
Total	**22.2**	**22.2**	**22.2**

	Actual	Proposed	Proposed
Staffing Total	**56.4**	**56.4**	**54.6**

Instructional Staff:	**28**	**28**	**26.2**
Students Per Instructional Staff:	**12.7**	**12.9**	**13.8**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

	Adjusted FY 24/25		Proposed APRIL - 25/26		Proposed JUNE - 25/26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 1,390,344	15.7	$ 1,450,014	15.7	$ 1,450,014	15.7	$ 59,670	0
NON-CERTIFIED STAFF	$ 310,298	6	$ 313,607	6	$ 313,607	6	$ 3,309	0
50136 PART TIME STAFF	$ 2,954		$ 2,239		$ 2,239		$ (715)	
50141 SEASONAL HELP							$ -	
Total Salaries	**$ 1,703,596**	**21.7**	**$ 1,765,860**	**21.7**	**$ 1,765,860**	**21.7**	**$ 62,264**	**0**
Non-Personnel								
54411 EQUIPMENT	$ -		$ -		$ -		$ -	
55512 ED. SUPPLY INVENTORY	$ -		$ -		$ -		$ -	
55520 GENERAL/OFFICE SUPPLY	$ 2,000		$ 4,500		$ 4,500		$ 2,500	
56605 FIELD TRIPS	$ 1,000		$ 1,702		$ 1,702		$ 702	
56684 GRADUATION	$ 500		$ 750		$ 750		$ 250	
Total Non-Personnel	**$ 3,500**		**$ 6,952**		**$ 6,952**		**$ 3,452**	
Total General Funds	**$ 1,707,096**	**21.7**	**$ 1,772,812**	**21.7**	**$ 1,772,812**	**21.7**	**$ 65,716**	**0**
InterDistrict Funds								
Total Interdistrict Funds	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**
Special Funds								
CERTIFIED STAFF	$ 98,569	1	$ 100,069	1	$ 100,069	1	$ 1,500	0
NON-CERTIFIED STAFF	$ 24,926	1	$ 26,920	1	$ 26,920	1	$ 1,994	0
50136 PART TIME STAFF	$ 33,556		$ 33,556		$ 33,556		$ -	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ 145		$ 145		$ 145		$ -	
59933 WORKERS COMPENSATION	$ 165		$ 165		$ 165		$ -	
Total Salaries	**$ 157,361**	**2**	**$ 160,855**	**2**	**$ 160,855**	**2**	**$ 3,494**	**0**
Non-Personnel								
56694 OTHER CONTRACTUAL SERVICES	$ 25,000		$ 25,000		$ 25,000		$ -	
56904 TUTORS	$ -		$ -		$ -		$ -	
Total Non-Personnel	**$ 25,000**		**$ 25,000**		**$ 25,000**		**$ -**	
Total Special Funds	**$ 182,361**	**2**	**$ 185,855**	**2**	**$ 185,855**	**2**	**$ 3,494**	**0**
Grand Total All Funds	**$ 1,889,457**	**23.7**	**$ 1,958,667**	**23.7**	**$ 1,958,667**	**23.7**	**$ 69,210**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	0	0	0
Pre-K School			
Grades K-6 Classroom			
Math	2	2	2
Bilingual/ESOL			
Reading/Language Arts			
Science			
Social Studies/History	2	2	2
English	2	2	2
World Language	1	1	1
Art	1	1	1
Music			
Career/Tech Ed	1	1	1
Physical Education	1	1	1
Library Media			
Special Education	2	2	2
Speech			
Coach - Math			
Coach - Literacy			
Other			
School Counselor	1	1	1
Social Worker	1.5	1.5	1.5
School Psychologist	0.2	0.2	0.2
School Climate Specialist			
Total	**15.7**	**15.7**	**15.7**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K		
K		
1		
2		
3		
4		
5		
6		
7		
8		
9	25	25
10	28	25
11	18	28
12	17	12
Total	**88**	**90**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	1	1	1
Paraprofessionals:	1	1	1
Grades K-1			
Pre-K School			
SPED Para	1	1	1
Youth & Family Support			
Behavior Specialist	1	1	1
School Security	1	1	1
Custodian	2	2	2
Total	**7**	**7**	**7**

	Actual	Proposed	Proposed
Staffing Total	**22.7**	**22.7**	**22.7**
Instructional Staff:	**12**	**12**	**12**
Students Per Instructional Staff:	**7.3**	**7.5**	**7.5**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

ROSS WOODWARD CLASSICAL STUDIES SCHOOL

	Adjusted FY 24-25		Proposed APRIL - 25-26		Proposed JUNE - 25-26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 1,611,626	19.4	$ 1,717,086	19.4	$ 1,717,086	19.4	$ 105,460	0
NON-CERTIFIED STAFF	$ 315,806	6.8	$ 321,097	6.8	$ 321,097	6.8	$ 5,291	0
50136 PART TIME STAFF	$ 7,525		$ -		$ -		$ (7,525)	
50141 SEASONAL HELP	$ -		$ -		$ -		$ -	
Total Salaries	**$ 1,934,957**	**26.2**	**$ 2,038,183**	**26.2**	**$ 2,038,183**	**26.2**	**$ 103,226**	**0**
Non-Personnel								
54409 SOFTWARE	$ 3,295		$ -		$ -		$ (3,295)	
54411 EQUIPMENT	$ 12,000		$ -		$ -		$ (12,000)	
54413 COMPUTER EQUIPMENT	$ -		$ -		$ -		$ -	
54415 FURNITURE	$ 3,500		$ 5,000		$ 5,000		$ 1,500	
55512 ED. SUPPLY INVENTORY	$ 12,516		$ 12,185		$ 12,185		$ (331)	
55520 GENERAL/OFFICE SUPPLY	$ 3,645		$ 3,000		$ 3,000		$ (645)	
55531 TEXTBOOKS	$ -		$ 22,530		$ 22,530		$ 22,530	
55586 UNIFORMS	$ -		$ -		$ -		$ -	
56605 FIELD TRIPS	$ 4,000		$ 3,500		$ 3,500		$ (500)	
56684 GRADUATION	$ 2,000		$ 800		$ 800		$ (1,200)	
56694 OTHER CONTRACTUAL SERVICES	$ -		$ -		$ -		$ -	
56800 PARENT ACTIVITIES	$ -		$ -		$ -		$ -	
Total Non-Personnel	**$ 40,956**		**$ 47,015**		**$ 47,015**		**$ 6,059**	
Total General Funds	**$ 1,975,913**	**26.2**	**$ 2,085,198**	**26.2**	**$ 2,085,198**	**26.2**	**$ 109,285**	**0**
InterDistrict Funds								
CERTIFIED STAFF	$ 2,461,587	32	$ 2,566,226	32	$ 2,566,226	32	$ 104,639	0
NON-CERTIFIED STAFF	$ 296,622	11	$ 317,758	11	$ 317,758	11	$ 21,136	0
50136 PART TIME STAFF	$ 43,928		$ 40,000		$ 40,000		$ (3,928)	
56904 INTERDISTRICT TUTOR	$ -		$ -		$ -		$ -	
50141 SEASONAL HELP	$ -		$ 5,000		$ 5,000		$ 5,000	
Total Salaries	**$ 2,802,137**	**43**	**$ 2,928,984**	**43**	**$ 2,928,984**	**43**	**$ 126,847**	**0**
Non-Personnel								
54409 SOFTWARE	$ 15,109		$ 11,000		$ 11,000		$ (4,109)	
54411 EQUIPMENT	$ -		$ 3,500		$ 3,500		$ 3,500	
54413 COMPUTER EQUIPMENT	$ 7,336		$ 11,000		$ 11,000		$ 3,664	
54415 FURNITURE	$ -		$ -		$ -		$ -	
55100 MATERIALS & SUPPLIES INSTRUCTN	$ 17,015		$ 12,661		$ 12,661		$ (4,354)	
55101 MATERIALS & SUPPLIES ADMIN	$ 6,773		$ -		$ -		$ (6,773)	
55531 TEXTBOOKS	$ -		$ -		$ -		$ -	
56605 FIELD TRIPS	$ 2,000		$ 10,500		$ 10,500		$ 8,500	
56613 COMMUNICATIONS/WEBSITES	$ 5,000		$ 5,000		$ 5,000		$ -	
56684 GRADUATION	$ 1,500		$ -		$ -		$ (1,500)	
56694 OTHER CONTRACTUAL SERVICES	$ -		$ -		$ -		$ -	
56697 OTHER PURCHASED SERVICES BOE	$ -		$ -		$ -		$ -	
56800 PARENT ACTIVITIES	$ 3,000		$ 3,000		$ 3,000		$ -	
56904 TUTORS	$ -		$ -		$ -		$ -	
Total Non-Personnel	**$ 57,733**		**$ 56,661**		**$ 56,661**		**$ (1,072)**	
Total Interdistrict Funds	**$ 2,859,870**	**43**	**$ 2,985,645**	**43**	**$ 2,985,645**	**43**	**$ 125,775**	**0**
Special Funds								
CERTIFIED STAFF	$ 171,464	2	$ 181,207	2	$ 176,202	2	$ 9,743	0
NON-CERTIFIED STAFF	$ 24,926	1	$ 26,920	1	$ 26,920	1	$ 1,994	0
50136 PART TIME STAFF	$ 4,320		$ 4,320		$ 4,320		$ -	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ -		$ -		$ -		$ -	
59933 WORKERS COMPENSATION	$ -		$ -		$ -		$ -	
Total Salaries	**$ 200,710**	**3**	**$ 212,447**	**3**	**$ 207,442**	**3**	**$ 11,737**	**0**
Total Special Funds	**$ 200,710**	**3**	**$ 212,447**	**3**	**$ 207,442**	**3**	**$ 11,737**	**0**
Grand Total All Funds	**$ 5,036,493**	**72.2**	**$ 5,283,290**	**72.2**	**$ 5,278,285**	**72.2**	**$ 246,797**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	2	2	2
Administrative Coordinator			
Pre-K School	3	3	3
Grades K-6 Classroom	21	21	21
Math	2	2	2
Bilingual/ESOL	1	1	1
Reading/Language Arts	1	1	1
Science	1	1	1
Social Studies/History	1	1	1
English			
World Language	1	1	1
STEAM/Science/Disc Lab K/6	1	1	1
Art	2	2	2
Music	2	2	2
Career/Tech Ed			
Physical Education	2	2	2
Library Media	1	1	1
Special Education	3	3	3
Speech	0.4	0.4	0.4
Coach - Math	1	1	1
Coach - Literacy	1	1	1
Read 180	1	1	1
Other-Magnet Resource	1	1	1
ELA Interventionist	1	1	1
School Counselor	1	1	1
Social Worker	1	1	1
School Psychologist	0.5	0.5	0.5
World Language (FLES) PT	0.5	0.5	0.5
School Climate Specialist			
Total	**53.4**	**53.4**	**53.4**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K	56	56
K	53	56
1	51	53
2	64	51
3	55	64
4	52	55
5	65	52
6	66	65
7	47	66
8	53	47
9		
10		
11		
12		
Total	**562**	**565**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	2	2	2
Business Manager	0		
Paraprofessionals:			
Grades K-1	6	6	6
Pre-K School	6	6	6
SPED Para			
Youth & Family Support	0.4	0.4	0.4
In House Suspension	1	1	1
Behavior Specialist	0.4	0.4	0.4
School Security	1	1	1
Custodian	2	2	2
Total	**18.8**	**18.8**	**18.8**

	Actual	Proposed	Proposed
Staffing Total	**72.2**	**72.2**	**72.2**

Instructional Staff:	**46.4**	**46.4**	**46.4**
Students Per Instructional Staff:	**12.1**	**12.2**	**12.2**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

	Adjusted FY 24-25		Proposed APRIL - 25-26		Proposed JUNE - 25-26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 3,853,601	45.75	$ 4,083,841	46.75	$ 4,083,841	46.75	$ 230,240	1
NON-CERTIFIED STAFF	$ 312,977	7	$ 369,665	8	$ 369,665	8	$ 56,688	1
50136 PART TIME STAFF	$ 10,181		$ 5,300		$ 5,300		$ (4,881)	
50141 SEASONAL HELP	$ -		$ -		$ -		$ -	
Total Salaries	**$ 4,176,759**	**52.75**	**$ 4,458,806**	**54.75**	**$ 4,458,806**	**54.75**	**$ 282,047**	**2**
Non-Personnel								
54413 EQUIPMENT	$ -		$ 14,700		$ 14,700		$ 14,700	
55512 ED. SUPPLY INVENTORY	$ 7,141		$ 3,070		$ 3,070		$ (4,071)	
55520 GENERAL/OFFICE SUPPLY	$ 5,347		$ -		$ -		$ (5,347)	
55531 TEXTBOOKS	$ -		$ 7,000		$ 7,000			
56683 STUDENT ACTIVITIES	$ 5,000		$ 3,000		$ 3,000		$ (2,000)	
56684 GRADUATION	$ 4,000		$ 6,050		$ 6,050		$ 2,050	
56694 OTHER CONTRACTUAL SERVICES	$ 6,000		$ -		$ -		$ (6,000)	
56800 PARENT ACTIVITIES	$ -		$ -		$ -		$ -	
Total Non-Personnel	**$ 27,488**		**$ 33,820**		**$ 33,820**		**$ (668)**	
Total General Funds	**$ 4,204,247**	**52.8**	**$ 4,492,626**	**54.75**	**$ 4,492,626**	**54.75**	**$ 281,379**	**2**
InterDistrict Funds								
Total Interdistrict Funds	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**
Special Funds								
CERTIFIED STAFF	$ 93,150	1	$ 95,944	1	$ 95,944	1	$ 2,794	0
NON-CERTIFIED STAFF	$ -	0	$ -	0	$ -	0	$ -	0
50136 PART TIME STAFF	$ 350,000		$ 350,000		$ 350,000		$ -	
50141 SEASONAL HELP	$ 71,180		$ -		$ -		$ (71,180)	
59933 WORKERS COMPENSATION	$ -		$ -		$ -		$ -	
Total Salaries	**$ 514,330**	**1**	**$ 445,944**	**1**	**$ 445,944**	**1**	**$ (68,386)**	**0**
Non-Personnel								
56697 OTHER PURCHASED SERVICES BOE	$ 362,000		$ 362,000		$ 362,000		$ -	
Total Non-Personnel	**$ 362,000**		**$ 362,000**		**$ 362,000**		**$ -**	
Total Special Funds	**$ 876,330**	**1**	**$ 807,944**	**1**	**$ 807,944**	**1**	**$ (68,386)**	**0**
Grand Total All Funds	**$ 5,080,577**	**53.8**	**$ 5,300,570**	**55.75**	**$ 5,300,570**	**55.75**	**$ 212,993**	**2**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

The Sound School

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	1	1	1
Aquaculture Coordinator	1	1	1
Pre-K School			
Grades K-6 Classroom			
Math	5	5	5
Bilingual/ESOL			
Reading/Language Arts			
Science	10	10	10
Social Studies/History	4	4	4
English	5	5	5
World Language	4	4	4
Art			
Music			
Career/Tech Ed	8	8	8
Physical Education/Health	1	1	1
Library Media	1	1	1
Special Education	4	4	4
Speech	0.2	0.2	0.2
Coach - Math			
Coach - Literacy			
School Counselor	1	1	1
Social Worker	1	1	1
School Psychologist	0.5	0.5	0.5
School Climate Specialist			
Total	**47.7**	**47.7**	**47.7**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K		
K		
1		
2		
3		
4		
5		
6		
7		
8		
9	81	81
10	89	81
11	86	89
12	76	86
Total	**332**	**337**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	2	2	2
Business Manager	1	1	1
Paraprofessionals:			
Grades K-1			
Pre-K School			
SPED Para			
Youth & Family Support	0.2	0.2	0.2
School Security	1	1	1
Custodian	2	2	2
Aqua Tech/Lab Syst Manag	1	1	1
Lab Technician	1	1	1
Total	**8.2**	**8.2**	**8.2**

	Actual	Proposed	Proposed
Staffing Total	**55.9**	**55.9**	**55.9**

Instructional Staff:	**42.2**	**42.2**	**42.2**
Students Per Instructional Staff:	**7.9**	**8.0**	**8.0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

AUGUSTA LEWIS TROUP SCHOOL

	Adjusted FY 24/25		Proposed APRIL - 25/26		Proposed JUNE - 25/26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 2,717,878	36.5	$ 2,833,247	36.5	$ 2,833,247	36.5	$ 115,369	0
NON-CERTIFIED STAFF	$ 362,147	8	$ 369,427	8	$ 369,427	8	$ 7,280	0
50136 PART TIME STAFF	$ 7,575		$ 3,000		$ 3,000		$ (4,575)	
50141 SEASONAL HELP							$ -	
Longevity							$ -	
Total Salaries	**$ 3,087,600.00 0**	**44.5**	**$ 3,205,674**	**44.5**	**$ 3,205,674**	**44.5**	**$ 118,074**	**0**
Non-Personnel								
54411 EQUIPMENT	$ -		$ -		$ -		$ -	
55512 ED SUPPLY INVENTORY	$ -		$ 9,600		$ 9,600			
55520 GENERAL/OFFICE SUPPLY	$ 14,693		$ 5,000		$ 5,000		$ (9,693)	
55531 TEXTBOOKS	$ 9,694		$ 15,750		$ 15,750		$ 6,056	
55586 UNIFORMS	$ 5,000		$ 2,000		$ 2,000		$ (3,000)	
Total Non-Personnel	**$ 29,387**		**$ 32,350**		**$ 32,350**		**$ (6,637)**	
Total General Funds	**$ 3,116,987**	**44.5**	**$ 3,238,024**	**44.5**	**$ 3,238,024**	**44.5**	**$ 111,437**	**0**
InterDistrict Funds								
Total Interdistrict Funds	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**
Special Funds								
CERTIFIED STAFF	$ 242,295	3	$ 251,252	3	$ 251,252	3	$ 8,957	0
NON-CERTIFIED STAFF	$ 74,778	3	$ 86,064	3	$ 86,064	3	$ 11,286	0
50136 PART TIME STAFF	$ 25,550		$ 25,550		$ 25,550		$ -	
59933 WORKERS COMPENSATION	$ -		$ -		$ -		$ -	
Total Salaries	**$ 342,623**	**6**	**$ 362,866**	**6**	**$ 362,866**	**6**	**$ 20,243**	**0**
Non-Personnel								
56800 PARENT ACTIVITIES	$ 2,138		$ 2,138		$ 2,138		$ -	
56901 IN SERVICE - PUBLIC	$ -		$ -		$ -		$ -	
56904 TUTORS	$ -		$ -		$ -		$ -	
Total Non-Personnel	**$ 2,138**		**$ 2,138**		**$ 2,138**		**$ -**	
Total Special Funds	**$ 344,761**	**6**	**$ 365,004**	**6**	**$ 365,004**	**6**	**$ 20,243**	**0**
Grand Total All Funds	**$ 3,461,748**	**50.5**	**$ 3,603,028**	**50.5**	**$ 3,603,028**	**50.5**	**$ 131,680**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

Augusta Lewis Troup School

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	1	1	1
Pre-K School			
Grades K-6 Classroom	14	14	14
Math	1	1	1
Bilingual/ESOL	1	1	1
Reading/Language Arts	2	2	2
Science	1	1	1
Social Studies/History	1	1	1
English	1	1	1
World Language	0	0	0
Art	1	1	1
Music	1	1	1
Career/Tech Ed	0	0	0
Physical Education	2	2	2
Library Media	0.5	0.5	0.5
Special Education	4	4	4
Speech	0.5	0.5	0.5
Coach - Math	1	1	1
Coach - Literacy	1	1	1
Other-STEAM	1	1	1
Math Intervention	1	1	1
School Counselor	1	1	1
Social Worker	1	1	1
School Psychologist	0.5	0.5	0.5
School Climate Specialist	1	1	1
Total	**39.5**	**39.5**	**39.5**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K		
K	27	27
1	33	27
2	35	33
3	31	35
4	30	31
5	38	30
6	36	38
7	35	36
8	35	35
9		
10		
11		
12		
Total	**300**	**292**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	1	1	1
Paraprofessionals:			
Grades K-1	4	4	4
Pre-K School			
SPED Para	1	1	1
Youth & Family Support			
In House Suspension	1	1	1
Behavior Specialist	1	1	1
School Security	1	1	1
Custodial	2	2	2
Total	**11**	**11**	**11**

	Actual	Proposed	Proposed
Staffing Total	**50.5**	**50.5**	**50.5**

Instructional Staff:	**33**	**33**	**33**
Students Per Instructional Staff:	**9.1**	**8.8**	**8.8**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

	Adjusted FY 24-25			Proposed APRIL - 25-26			Proposed JUNE - 25-26			Difference (+ / -)	
General Funds											
CERTIFIED STAFF	$	3,085,781	35	$	3,205,204	35	$	3,205,204	35	$	119,423	0
NON-CERTIFIED STAFF	$	669,950	13.4	$	671,449	13.4	$	671,449	13.4	$	1,499	0
50136 PART TIME STAFF	$	9,676		$	9,000		$	9,000		$	(676)	
50141 SEASONAL HELP										$	-	
Total Salaries	**$**	**3,765,407**	**48.4**	**$**	**3,885,653**	**48.4**	**$**	**3,885,653**	**48.4**	**$**	**120,246**	**0**
Non-Personnel												
54413 COMPUTER EQUIPMENT	$	8,484		$	-		$	-		$	(8,484)	
54415 FURNITURE	$	-		$	-		$	-		$	-	
55512 ED. SUPPLY INVENTORY	$	8,548		$	-		$	-		$	(8,548)	
55520 GENERAL/OFFICE SUPPLY	$	19,318		$	17,999		$	17,999		$	(1,319)	
55531 TEXTBOOKS	$	10,166		$	17,503		$	17,503		$	7,337	
55586 UNIFORMS	$	-		$	-		$	-		$	-	
56605 FIELD TRIPS	$	-		$	9,700		$	9,700		$	9,700	
Total Non-Personnel	**$**	**46,516**		**$**	**45,202**		**$**	**45,202**		**$**	**(1,314)**	
Total General Funds	**$**	**3,811,923**	**48.4**	**$**	**3,930,855**	**48.4**	**$**	**3,930,855**	**48.4**	**$**	**118,932**	**0**
InterDistrict Funds												
Total Interdistrict Funds	**$**	**-**	**0**	**$**	**-**	**0**	**$**	**-**	**0**	**$**	**-**	**0**
Special Funds												
CERTIFIED STAFF	$	401,431	5	$	411,040	5	$	411,040	5	$	9,609	0
NON-CERTIFIED STAFF	$	166,180	5	$	177,513	5	$	177,513	5	$	11,333	0
50136 PART TIME STAFF	$	16,904		$	16,904		$	16,904		$	-	
51809 HEALTH INSURANCE	$	232,721		$	241,307		$	241,307		$	8,586	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$	18,534		$	19,540		$	19,540		$	1,006	
59933 WORKERS COMPENSATION	$	3,975		$	4,117		$	4,117		$	142	
Total Salaries	**$**	**839,744**	**10**	**$**	**870,421**	**10**	**$**	**870,421**	**10**	**$**	**30,677**	**0**
Total Special Funds	**$**	**839,744**	**10**	**$**	**870,421**	**10**	**$**	**870,421**	**10**	**$**	**30,677**	**0**
Grand Total All Funds	**$**	**4,651,667**	**58.4**	**$**	**4,801,276**	**58.4**	**$**	**4,801,276**	**58.4**	**$**	**149,609**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

Truman School

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	1	1	1
Pre-K School	0	0	0
Grades K-6 Bilingual	7	7	7
Grades K-6 Classroom	10	10	10
Math	1	1	1
Bilingual/ESOL	1	1	1
Reading/Language Arts	1	1	1
Science	1	1	1
Social Studies/History	1	1	1
English			
World Language	0	0	0
Bilingual ELA 7/8	1	1	1
Art	2	2	2
Music	1	1	1
Career/Tech Ed			
Physical Education	2	2	2
Library Media	0.5	0.5	0.5
Special Education	4	4	4
Speech			
Coach - Math	1	1	1
Coach - Literacy	1	1	1
Tech Ed Teacher			
Other			
Read 180	1	1	1
School Counselors	1	1	1
Social Worker	1	1	1
School Psychologist	0.5	0.5	0.5
School Climate Specialist			
Total	**40**	**40**	**40**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K	35	35
K	30	35
1	44	30
2	46	44
3	47	46
4	44	47
5	49	44
6	53	49
7	54	53
8	58	54
9		
10		
11		
12		
Total	**460**	**437**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	1	1	1
Paraprofessionals:			
Grades K-1	4	4	4
Pre-K School	6	6	6
SPED Para	2	2	2
Youth & Family Support			
Family Literacy			
Parent Liaison	1	1	1
School Security	1	1	1
Custodian	3	3	3
Outreach Worker	0.4	0.4	0.4
Total	**18.4**	**18.4**	**18.4**

	Actual	Proposed	Proposed
Staffing Total	**58.4**	**58.4**	**58.4**

Instructional Staff:	**34.5**	**34.5**	**34.5**
Students Per Instructional Staff:	**13.3**	**12.7**	**12.7**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

		Adjusted FY 24-25		Proposed APRIL - 25-26		Proposed JUNE - 25-26		Difference (+ / -)	
General Funds									
CERTIFIED STAFF		$ 2,018,295	27.2	$ 2,078,843	25.2	$ 1,316,692	14.4	$ 60,548	-2
NON-CERTIFIED STAFF		$ 267,584	7.2	$ 378,991	9.2	$ 352,522	9.2	$ 111,407	2
50136 PART TIME STAFF		$ 10,710		$ 7,000		$ 7,000		$ (3,710)	
50141 SEASONAL HELP								$ -	
Total Salaries		**$ 2,296,589**	**34.4**	**$ 2,464,834**	**34.4**	**$ 1,676,214**	**23.6**	**$ 168,245**	**0**
Non-Personnel									
54415 FURNITURE		$ 23,577		$ 3,500		$ 3,500		$ (20,077)	
55512 ED. SUPPLY INVENTORY		$ -		$ 2,125		$ 2,125		$ 2,125	
55520 GENERAL/OFFICE SUPPLY		$ -		$ 1,000		$ 1,000		$ 1,000	
55531 TEXTBOOKS		$ -		$ 10,625		$ 10,625		$ 10,625	
56684 GRADUATION		$ 6,350		$ -		$ -		$ (6,350)	
56694 OTHER CONTRACTUAL SERVICES		$ -						$ -	
Total Non-Personnel		**$ 29,927**		**$ 17,250**		**$ 17,250**		**$ (12,677)**	
Total General Funds		**$ 2,326,516**	**34.4**	**$ 2,482,084**	**34.4**	**$ 1,693,464**	**23.6**	**$ 155,568**	**0**
InterDistrict Funds									
Total Interdistrict Funds		**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**
Special Funds									
CERTIFIED STAFF		$ 207,706	3	$ -	0	$ -	0	$ (207,706)	-3
NON-CERTIFIED STAFF		$ 49,852	2	$ 53,840	2	$ 53,840	2	$ 3,988	0
50136 PART TIME STAFF		$ 7,600		$ 7,600		$ 7,600		$ -	
50135 OTHER STAFF		$ 33,834		$ 33,838		$ 33,838		$ 4	
50156 PT PAYROLL NON INSTRUCTIONAL		$ -		$ -		$ -		$ -	
50175 EDUCATION INCENTIVE		$ -		$ -		$ -		$ -	
51809	302	$ 13,873		$ 13,873		$ 13,873		$ -	
58852	9.2	$ 2,199		$ 2,199		$ 2,199		$ -	
59933 WORKERS COMPENSATION		$ 230		$ 230		$ 230		$ -	
Total Salaries		**$ 315,294**	**5**	**$ 111,580**	**2**	**$ 111,580**	**2**	**$ (203,714)**	**-3**
Non-Personnel									
55574 OTHER MATERIALS		$ 4,339		$ 4,339		$ 4,339		$ -	
56800 PARENT ACTIVITIES		$ 1,557		$ 1,557		$ 1,557		$ -	
56904 TUTORS		$ -		$ -		$ -		$ -	
Total Non-Personnel		**$ 5,896**		**$ 5,896**		**$ 5,896**		**$ -**	
Total Special Funds		**$ 321,190**	**5**	**$ 117,476**	**2**	**$ 117,476**	**2**	**$ (203,714)**	**-3**
Grand Total All Funds		**$ 2,647,706**	**39.4**	**$ 2,599,560**	**36.4**	**$ 1,810,940**	**25.6**	**$ (48,146)**	**-3**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

Wexler-Grant School

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals			
Administrative Intern	1	1	0
Pre-K School			
Grades K-6 Classroom	8	1	0
Math	1	2	1
Bilingual/ESOL	0.4	0.4	0
Reading/Language Arts	1	1	1
Science	1	1	1
Social Studies/History	1	1	1
English	0	1	1
World Language			
Art	1	1	0.5
Music	1	0.5	0.5
Career/Tech Ed			
Physical Education	1.5	1	1
Library Media	0.5	1	0
Special Education	4	5	3
Speech	0.4	0.5	0.5
Coach - Math	1	1	0
Coach - Literacy	1	1	0
Instructional Coach	0	0.4	0.5
Other- Math 180	1	0	0
Read 180	1	1	0
School Counselor	1	1	1
Social Worker	1	1	1
School Psychologist	0.4	0.4	0.4
School Climate Specialist	1	1	1
Total	**30.2**	**25.2**	**15.4**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K		
K	16	0
1	26	0
2	16	0
3	19	0
4	10	0
5	26	0
6	27	12
7	34	12
8	20	12
9		
10		
11		
12		
Self Cont	6	6
Total	**200**	**42**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	1	1	1
Paraprofessionals:			
Grades K-1			
Pre-K School			
SPED Para	3	4	3
Youth & Family Support	0.2	0.2	0.2
In House Suspension	1	0	0
Family Resource	1	0	0
Behavior Specialist	0	3	3
School Security	1	1	1
Custodian	2	2	2
Total	**9.2**	**11.2**	**10.2**

	Actual	Proposed	Proposed
Staffing Total	**39.4**	**36.4**	**25.6**

Instructional Staff:	**23.8**	**18.8**	**11**
Students Per Instructional Staff:	**8.4**	**2.2**	**3.8**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

	Adjusted FY 24/25		Proposed APRIL - 25/26		Proposed JUNE - 25/26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 12,385,153	151.5	$ 12,937,354	151.5	$ 12,689,796	147.5	$ 552,201	0
NON-CERTIFIED STAFF	$ 1,330,743	32.5	$ 1,391,232	32.5	$ 1,391,232	32.5	$ 60,489	0
50136 PART TIME STAFF	$ 45,753		$ 44,177		$ 44,177		$ (1,576)	
50141 SEASONAL HELP							$ -	
Total Salaries	**$ 13,761,649**	**184**	**$ 14,372,763**	**184**	**$ 14,125,205**	**180**	**$ 611,114**	**0**
Non-Personnel								
54411 EQUIPMENT	$ 16,000		$ 16,000		$ 16,000		$ -	
54413 COMPUTER EQUIPMENT	$ 30,137		$ 15,137		$ 15,137		$ (15,000)	
54415 FURNITURE	$ -		$ -		$ -		$ -	
55512 ED. SUPPLY INVENTORY	$ 40,000		$ 45,000		$ 45,000		$ 5,000	
55520 GENERAL/OFFICE SUPPLY	$ 22,000		$ 33,780		$ 33,780		$ 11,780	
55531 TEXTBOOKS	$ 15,000		$ 17,000		$ 17,000		$ 2,000	
56605 FIELD TRIPS	$ 3,000		$ 3,000		$ 3,000		$ -	
56683 STUDENT ACTIVITIES	$ 7,000		$ 7,000		$ 7,000		$ -	
56684 GRADUATION	$ 6,000		$ 6,000		$ 6,000		$ -	
56694 OTHER CONTRACTUAL SERVICES	$ 23,000		$ 23,000		$ 23,000		$ -	
Total Non-Personnel	**$ 162,137**		**$ 165,917**		**$ 165,917**		**$ 3,780**	
Total General Funds	**$ 13,923,786**	**184**	**$ 14,538,680**	**184**	**$ 14,291,122**	**180**	**$ 614,894**	**0**
InterDistrict Funds								
Total Interdistrict Funds	**$ -**	**1**	**$ -**	**1**	**$ -**	**1**	**$ -**	**0**
Special Funds								
CERTIFIED STAFF	$ 145,505	2	$ 152,686	2	$ 185,031	2	$ 7,181	0
NON-CERTIFIED STAFF	$ 126,486	4	$ 139,323	4	$ 139,323	4	$ 12,837	0
50136 PART TIME STAFF	$ 8,565		$ 2,880		$ 2,880		$ (5,685)	
51809 HEALTH INSURANCE	$ 111,516		$ 119,724		$ 132,985		$ 8,207	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ 11,786		$ 12,872		$ 13,341		$ 1,086	
59933 WORKERS COMPENSATION	$ 1,632		$ 1,752		$ 1,946		$ 120	
Total Salaries	**$ 736,383**	**6**	**$ 429,237**	**6**	**$ 475,506**	**6**	**$ (307,146)**	**0**
Non-Personnel								
54411 EQUIPMENT	$ 255,640		$ 255,640		$ 255,640		$ -	
56601 TRANSPORTATION /BUSING	$ 175,000		$ 175,000		$ 175,000		$ -	
56694 OTHER CONTRACTUAL SERVICES	$ 27,342		$ 27,342		$ 27,342		$ -	
56904 TUTORS	$ -		$ -		$ -		$ -	
Total Non-Personnel	**$ 457,982**		**$ 457,982**		**$ 457,982**		**$ -**	
Total Special Funds	**$ 1,194,365**	**6**	**$ 887,219**	**6**	**$ 933,488**	**6**	**$ (307,146)**	**0**
Grand Total All Funds	**$ 15,118,151**	**191**	**$ 15,425,899**	**191**	**$ 15,224,610**	**187**	**$ 307,748**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

Wilbur Cross High School

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	5	5	5
Pre-K School			
Grades K-6 Classroom			
Math	17	17	16
Bilingual/ESOL	6	6	5
Reading/Language Arts	3	3	3
Science	15	15	15
Social Studies/History	17	17	17
English	17	17	16
World Language	11	11	11
Art	6	6	6
Music	3	3	3
Career/Tech Ed	14	14	14
Physical Education	7	7	7
Library Media	1	1	1
Special Education	17	17	16
Speech	1	1	1
Coach - Math			
Coach - Literacy			
Other			
School Counselor	7	7	7
Social Worker	4.5	4.5	4.5
School Psychologist	2	2	2
School Climate Specialist	0		
Total	**154.5**	**154.5**	**150.5**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K		
K		
1		
2		
3		
4		
5		
6		
7		
8		
9	493	493
10	457	493
11	404	457
12	390	404
Self Cont	39	39
Total	**1783**	**1886**

Non-Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	4	4	4
Business Manager	1	1	1
Paraprofessionals:			
Grades K-1			
Pre-K School			
SPED Para	18.5	18.5	18.5
Computer Tech	1	1	1
Youth & Family Support	1	1	1
In House Suspension	1	1	1
Student Retention Spec	2	2	2
Behavior Specialist	1	1	1
School Security	5	5	5
Custodian	2	2	2
Total	**36.5**	**36.5**	**36.5**

	Actual	Proposed	Proposed
Staffing Total	**191**	**191**	**187**

Instructional Staff:	**135**	**135**	**131**
Students Per Instructional Staff:	**13.2**	**14.0**	**14.4**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

NEW HAVEN PUBLIC SCHOOLS

WORTHINGTON HOOKER SCHOOL

	Adjusted FY 24-25		Proposed APRIL - 25-26		Proposed JUNE - 25-26		Difference (+ / -)	
General Funds								
CERTIFIED STAFF	$ 2,561,392	31.9	$ 2,672,152	31.9	$ 2,672,152	31.9	$ 110,760	0
NON-CERTIFIED STAFF	$ 435,807	10.2	$ 443,321	10.2	$ 443,321	10.2	$ 7,514	0
50136 PART TIME STAFF	$ 19,298		$ 12,364		$ 12,364		$ (6,934)	
50141 SEASONAL HELP	$ -		$ -		$ -		$ -	
Total Salaries	**$ 3,016,497**	**42.1**	**$ 3,127,837**	**42.1**	**$ 3,127,837**	**42.1**	**$ 111,340**	**0**
Non-Personnel								
54413 COMPUTER EQUIPMENT	$ 5,225		$ 15,625		$ 15,625		$ 10,400	
54415 FURNITURE	$ 303		$ -		$ -		$ (303)	
55512 ED. SUPPLY INVENTORY	$ 10,000		$ 3,000		$ 3,000		$ (7,000)	
55520 GENERAL/OFFICE SUPPLY	$ 3,432		$ 3,500		$ 3,500		$ 68	
55531 TEXTBOOKS	$ 5,521		$ 12,000		$ 12,000		$ 6,479	
55586 UNIFORMS	$ -		$ -		$ -		$ -	
56605 FIELD TRIPS	$ 5,632		$ 3,000		$ 3,000		$ (2,632)	
56615 PRINTING & BINDING	$ -		$ -		$ -		$ -	
56683 STUDENT ACTIVITIES	$ 500		$ -		$ -		$ (500)	
Total Non-Personnel	**$ 30,613**		**$ 37,125**		**$ 37,125**		**$ 6,512**	
Total General Funds	**$ 3,047,110**	**42.1**	**$ 3,164,962**	**42.1**	**$ 3,164,962**	**42.1**	**$ 117,852**	**0**
InterDistrict Funds								
Total Interdistrict Funds	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**
Special Funds								
CERTIFIED STAFF	$ 158,147	2	$ 162,563	2	$ 100,069	2	$ 4,416	0
NON-CERTIFIED STAFF	$ 53,740	2	$ 58,668	2	$ 58,039	2	$ 4,928	0
51809 HEALTH INSURANCE	$ 86,874		$ 90,705		$ 90,705		$ 3,831	
58852 FICA/MEDICARE EMPLOYER CONTRIB	$ 6,404		$ 6,845		$ 5,891		$ 441	
59933 WORKERS COMPENSATION	$ 1,441		$ 1,504		$ 1,075		$ 64	
Total Salaries	**$ 306,606**	**4**	**$ 320,285**	**4**	**$ 255,779**	**4**	**$ 13,680**	**0**
Total Special Funds	**$ 306,606**	**4**	**$ 320,285**	**4**	**$ 255,779**	**4**	**$ 13,680**	**0**
Grand Total All Funds	**$ 3,353,716**	**46.1**	**$ 3,485,247**	**46.1**	**$ 3,420,741**	**46.1**	**$ 131,532**	**0**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).

Worthington Hooker School

STAFFING & ENROLLMENT

Certified Staff

	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Principals	1	1	1
Assistant Principals	1	1	1
Pre-K School			
Grades K-6 Classroom	14	14	14
Math	1	1	1
Bilingual/ESOL	1	1	1
Reading/Language Arts	1	1	1
Science	1	1	1
Social Studies/History	1	1	1
English			
World Language	1	1	1
Art	1	1	1
Music	2	2	2
Career/Tech Ed	0	0	0
Physical Education	1.6	1.6	1.6
Library Media	1	1	1
Special Education	2	2	2
Speech	0.2	0.2	0.2
Coach - Math	1	1	1
Coach - Literacy	1	1	1
Reading Interventionist			
Other			
School Counselors	0.5	0.5	0.5
Social Worker	1	1	1
School Psychologist	0.6	0.6	0.6
School Climate Specialist			
Total	**33.9**	**33.9**	**33.9**

Enrollment

Grade Level	Actual 24/25	Proposed 25/26
Pre-K		
K	48	48
1	50	48
2	46	50
3	53	46
4	45	53
5	43	45
6	46	43
7	47	46
8	41	47
9		
10		
11		
12		
Total	**419**	**426**

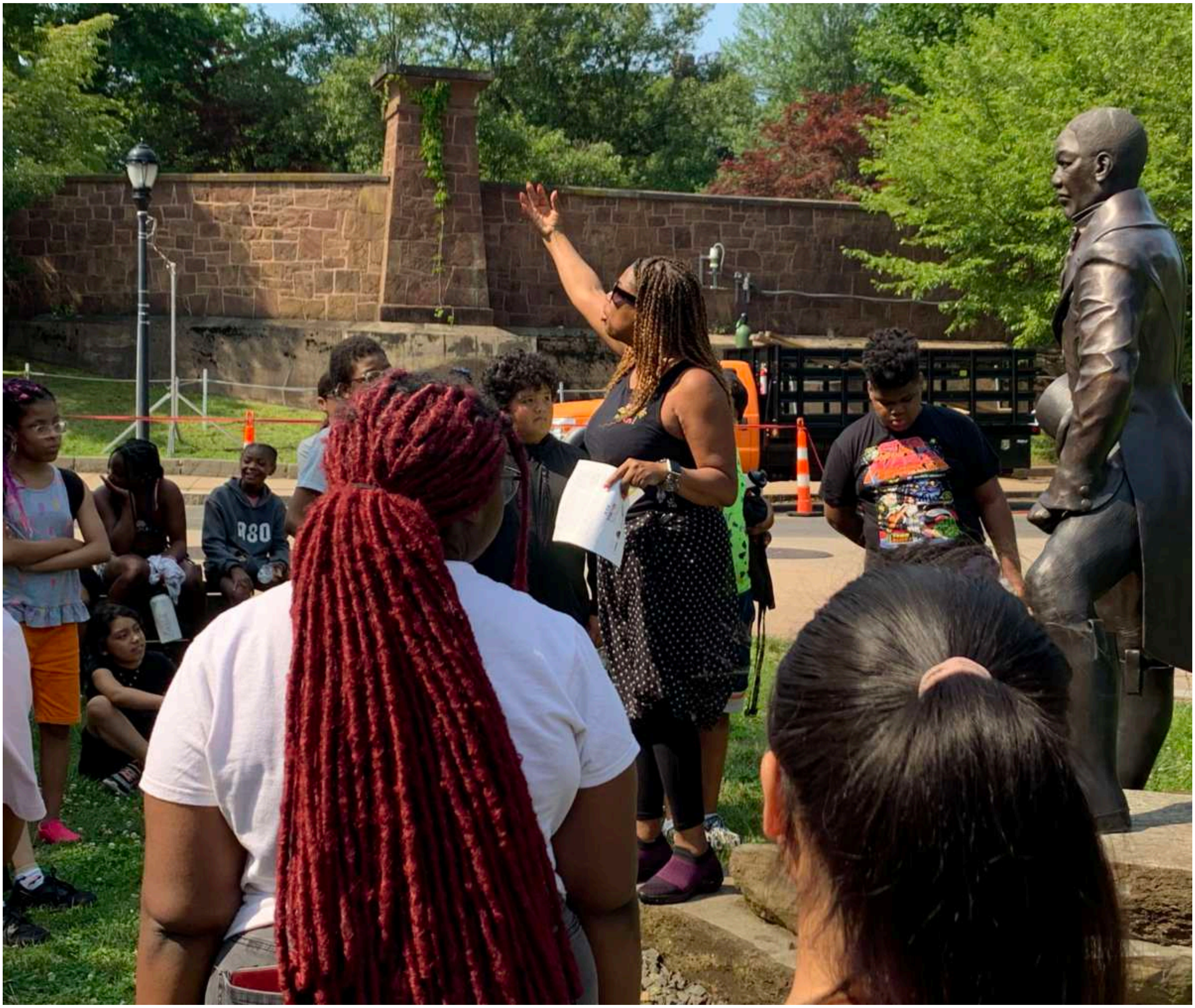
Non-Certified Staff

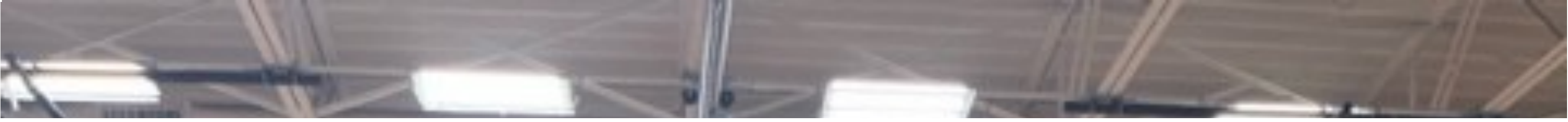
	Actual 24/25	Proposed 25/26 April	Proposed 25/26 June
Clerical Support	2	2	2
Paraprofessionals:			
Grades K-1	4	4	4
Pre-K School			
SPED Para	1	1	1
Youth & Family Support	0.2	0.2	0.2
In House Suspension	0	0	0
School Security	1	1	1
Custodian	4	4	4
Total	**12.2**	**12.2**	**12.2**

	Actual	Proposed	Proposed
Staffing Total	**46.1**	**46.1**	**46.1**

Instructional Staff:	**29.8**	**29.8**	**29.8**
Students Per Instructional Staff:	**14.1**	**14.3**	**14.3**

Note: Due to fiscal constraints this budget is subject to modifications(+/-).





Central Office Departments

NEW HAVEN PUBLIC SCHOOLS

Office Of Superintendent

		Budget FY 2024/25		Proposed APRIL - 2025/26		Proposed JUNE - 2025/26		Difference FY 2025/26	
		$	FTE	$	FTE	$	FTE	$	FTE
BUDGET FUND 1000									
50110	Certified Salaries	$ 329,285	2	$ 339,163	2	$ 339,163	2	$ 9,878	0
50110	Non Certified Salaries	$ 83,616	1	$ 86,124	1	$ 86,124	1	$ 2,508	0
50124	Non Certified Salaries	$ 48,325	1	$ 52,115	1	$ -	0	$ 3,790	0
50136	Part Time Non Certified Salaries	$ 25,000	0	$ 40,000	0	$ 25,000	0	$ 15,000	0
Total Salaries		**$ 486,226**	**4**	**$ 517,402**	**4**	**$ 450,287**	**3**	**$ (31,176)**	**0**
Non-Personnel									
53330	Business Travel	$ 8,000	0	$ 8,000	0	$ 8,000	0	$ -	0
53350	Professional Meetings	$ 15,000	0	$ 17,000	0	$ 17,000	0	$ 2,000	0
54411	Equipment	$ 5,000	0	$ 3,000	0	$ 3,000	0	$ (2,000)	0
54415	Furniture	$ 4,215		$ 4,215		$ 4,215			
55520	Supplies & Materials	$ 2,500	0	$ 2,500	0	$ 2,500	0	$ -	0
55534	Periodicals	$ -	0	$ -	0	$ -	0	$ -	0
56655	Registrations, Dues & Subscriptions	$ 47,000	0	$ 47,000	0	$ 47,000	0	$ -	0
56683	Student Activities	$ 4,500	0	$ 4,500	0	$ 4,500	0	$ -	0
56694	Other Contractual Services	$ 10,000	0	$ 10,000	0	$ 10,000	0	$ -	0
Total Non-Personnel		**$ 96,215**	**0**	**$ 96,215**	**0**	**$ 96,215**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 1000		**$ 582,441**	**4**	**$ 613,617**	**4**	**$ 546,502**	**3**	**$ (31,176)**	**0**
BUDGET FUND 1000									
50110	Certified Salaries	$ -	0	$ -		$ -		$ -	0
50110	Non Certified Salaries	$ -	0	$ -	0	$ -	0	$ -	0
50136	Part Time Non Certified Salaries	$ 38,000	0	$ 38,000	0	$ -	0	$ -	0
Total Salaries		**$ 38,000**	**0**	**$ 38,000**	**0**	**$ -**	**0**	**$ -**	**0**
Non-Personnel									
53310	Admin Mileage	$ 20,500	0	$ 20,500	0	$ 20,500	0	$ -	0
53330	Business Travel	$ 2,500	0	$ 2,500	0	$ 2,500	0	$ -	0
53350	Professional Meetings	$ -	0	$ -	0	$ -	0	$ -	0
54411	Equipment	$ 2,500	0	$ 2,500	0	$ 2,500	0	$ -	0
55520	Supplies & Materials	$ 5,000	0	$ 5,000	0	$ 5,000	0	$ -	0
55534	Periodicals	$ -	0	$ -	0	$ -	0	$ -	0
56655	Registrations, Dues & Subscriptions	$ -	0	$ -	0	$ -	0	$ -	0
56694	Other Contractual Services	$ -	0	$ -	0	$ -	0	$ -	0
Total Non-Personnel		**$ 30,500**	**0**	**$ 30,500**	**0**	**$ 30,500**	**0**	**$ - 0**	**0**
TOTAL BUDGET FUND 1000		**$ 68,500**	**0**	**$ 68,500**	**0**	**$ 30,500**	**0**	**$ -**	**0**

BUDGET FUND 2552 - ESSER									
50136	Part time Salaries	$ 206,795		$ -		$ -		$ (206,795)	0
50141	Seasonal Help	$ 367,197		$ -	0	$ -	0	$ (367,197)	0
Total Salaries		**$ 573,992**	**0**	**$ -**	**0**	**$ -**	**0**	**$ (573,992)**	**0**
Non-Personnel									
51809	Health Insurance	$ 7,336		$ -		$ -		$ (7,336)	0
Total Non-Personnel		**$ 7,336**	**0**	**$ -**	**0**	**$ -**	**0**	**$ (7,336)**	**0**
TOTAL BUDGET FUND 2552		**$ 581,328**	**0**	**$ -**	**0**	**$ -**	**0**	**$ (581,328)**	**0**

BUDGET FUND 2547 - Alliance Academics/Operations									
50111	Certified Salaries	$ 129,523	6	$ 920,808	6	$ 482,631	6	$ 791,285	0
50112	Certified Salaries	$ -	2	$ 324,237	2	$ 324,237	2	$ 324,237	0
50115	Certified Salaries	$ -	25	$ 3,839,358	25	$ 3,839,358	25	$ 3,839,358	0
50118	Non Certified Salaries	$ 152,708	5	$ 451,851	5	$ 451,851	5	$ 299,143	0
50124	Non Certified Salaries	$ 65,209	18	$ 902,489	18	$ 902,489	18	$ 837,280	0
Total Salaries		**$ 347,440**	**56**	**$ 6,438,743**	**56**	**$ 6,000,566**	**56**	**$ 1,115,522**	**0**
Non-Personnel									
53330	Business Travel	$ -		$ 20,000		$ 20,000			
54411	Equipmente/Computers	$ -		$ 204,000		$ 204,000		$ 204,000	0
54415	Furniture	$ -		$ 104,478		$ 104,478		$ 104,478	0
55100	Supplies & Materials	$ -		$ 17,049		$ 17,049		$ 17,049	0
56694	Other Contractual Services	$ 10,660		$ 4,029,869		$ 4,029,869		$ 4,019,209	0
51809	Health Insurance	$ 25,124		$ 1,783,219		$ 1,783,219		$ 1,758,095	0
58852	FICA/Medicare	$ 25,428		$ 231,390		$ 231,390		$ 205,962	0
59933	Workers Compensation	$ 775		$ 18,844		$ 18,844		$ 18,069	0
Total Non-Personnel		**$ 61,987**	**0**	**$ 6,408,849**	**0**	**$ 6,408,849**	**0**	**$ 6,326,862**	**0**
TOTAL BUDGET FUND 2547		**$ 409,427**	**56**	**$ 12,847,592**	**56**	**$ 12,409,415**	**56**	**$ 7,442,384**	**0**
GRAND TOTAL ALL FUNDS		**$ 477,927**	**56**	**$ 12,916,092**	**56**	**$ 12,439,915**	**56**	**$ 7,442,384**	**0**

Office of Communications

Code	Item	Budget FY 2024/25 $	FTE	Proposed APRIL- 2025/26 $	FTE	Proposed JUNE - 2025/26 $	FTE	Difference FY 2025/26 $	FTE
BUDGET FUND 1000									
Total Salaries		**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**
Non-Personnel									
55520	Supplies & Materials	$ 2,000	0	$ 1,500		$ 1,500		$ (500)	0
54411	Equipment	$ -	0	$ 2,500		$ 2,500		$ 2,500	0
56694	Other Contractual Services	$ 40,000	0	$ 38,000		$ 38,000		$ (2,000)	0
Total Non-Personnel		**$ 42,000**	**0**	**$ 42,000**	**0**	**$ 42,000**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 1000		**$ 42,000**	**0**	**$ 42,000**	**0**	**$ 42,000**	**0**	**$ -**	**0**
GRAND TOTAL ALL FUNDS		**$ 42,000**	**0**	**$ 42,000**		**$ 42,000**		**$ -**	**0**

Physical Education

Code	Item	Budget FY 2024/25 $	FTE	Proposed APRIL - 2025/26 $	FTE	Proposed JUNE - 2025/26 $	FTE	Difference FY 2025/26 $	FTE
BUDGET FUND 1000									
50112	Certified Salaries	$ 179,948	1	$ 181,990	1	$ 181,990	1	$ 2,042	0
50118	Non Certified Salaries	$ 229,645	3	$ 236,534	3	$ 236,534	3		
50115	Teachers	$ 500,457	9	$ 524,123	9	$ 524,123	9	$ 23,666	0
50124	Non Certified Salaries	$ 52,071	1	$ 53,633	1	$ 53,633	1	$ 1,562	0
Total Salaries		**$ 962,121**	**14**	**$ 996,280**	**14**	**$ 996,280**	**14**	**$ 27,270**	**0**
Non-Personnel									
54411	Equipment	$ 5,000	0	$ 5,000	0	$ 5,000	0	$ -	0
55520	Supplies & Materials	$ 3,500	0	$ 9,500	0	$ 9,500	0	$ 6,000	0
56694	Other Contractual Services	$ 7,000	0	$ 8,500	0	$ 8,500	0	$ 1,500	0
Total Non-Personnel		**$ 15,500**	**0**	**$ 23,000**	**0**	**$ 23,000**	**0**	**$ 7,500**	**0**
TOTAL BUDGET FUND 1000		**$ 977,621**	**14**	**$ 1,019,280**	**14**	**$ 1,019,280**	**14**	**$ 34,770**	**0**

Athletics

Code	Description	Budget FY 2024/25 $	FTE	Proposed APRIL - 2025/26 $	FTE	Proposed JUNE - 2025/26 $	FTE	Difference FY 2025/26 $	FTE
BUDGET FUND 1000									
50117	Part Time Non Certified Salaries	$ 650,000	0	$ 650,000		$ 650,000		$ -	0
50118	Management Salaries	$ 100,000	0	$ 100,000	0	$ 100,000	0		
50136	Part Time Non Certified Salaries	$ 200,000	0	$ 250,000		$ 200,000		$ 50,000	0
Total Salaries		**$ 950,000**	**0**	**$ 1,000,000**	**0**	**$ 950,000**	**0**	**$ 50,000**	**0**
Non-Personnel									
53310	Mileage	$ 290,000	0	$ 290,000		$ 290,000		$ -	0
55520	Supplies & Materials	$ 220,000	0	$ 230,000		$ 230,000		$ 10,000	0
56622	Cleaning	$ 18,000	0	$ 26,000		$ 26,000		$ 8,000	0
56623	Repairs & Maintenance	$ 33,000	0	$ 33,000		$ 33,000		$ -	0
56655	Registrations, Dues & Subscriptions	$ 34,000	0	$ 34,000		$ 34,000		$ -	0
56689	Emergency Medical	$ 50,000	0	$ 60,000		$ 60,000		$ 10,000	0
56694	Other Contractual Services	$ 150,000	0	$ 160,000		$ 160,000		$ 10,000	0
Total Non-Personnel		**$ 795,000**	**0**	**$ 833,000**	**0**	**$ 833,000**	**0**	**$ 20,000**	**0**
TOTAL BUDGET FUND 1000		**$ 1,745,000**	**0**	**$ 1,833,000**	**0**	**$ 1,783,000**	**0**	**$ 70,000**	**0**
BUDGET FUND 2512/2534 -School Based Health Clinics/Medicaid									
50118	Non Certified Salaries	$ 298,749		$ 298,749		$ 298,749		$ -	0
50136	Part Time Non Certified Salaries							$ -	0
51809	Health Insurance	$ 64,387		$ 64,387		$ 64,387		$ -	0
51813	3144 Special Fund 457 Plan	$ 8,776		$ 8,776		$ 8,776		$ -	0
Total Salaries		**$ 371,912**	**0**	**$ 371,912**	**0**	**$ 371,912**	**0**	**$ -**	**0**
Non-Personnel									
53330	Business Travel	$ 2,000		$ 2,000		$ 2,000		$ -	0
54411	Equipment	$ -		$ -		$ -		$ -	0
54413	Computer Equipment							$ -	0
55101	Supplies & Materials	$ 3,208		$ 3,208		$ 3,208		$ -	0
55574	Other Materials & Supplies	$ -		$ -		$ -		$ -	0
55576	Other	$ 104,730		$ 104,730		$ 104,730		$ -	0
56694	Contracted Services	$ 1,102,490		$ 1,397,510		$ 1,397,510		$ 295,020	0
56901	Inservice - Public	$ -		$ -		$ -		$ -	0
58852	FICA/Medicare	$ 30,371		$ -		$ -		$ (30,371)	0
59933	Workers Compensation	$ 1,536		$ -		$ -		$ (1,536)	0
Total Non-Personnel		**$ 1,244,335**	**0**	**$ 1,507,448**	**0**	**$ 1,507,448**	**0**	**$ 263,113**	**0**
TOTAL BUDGET FUND 2512		**$ 1,616,247**	**0**	**$ 1,879,360**	**0**	**$ 1,879,360**	**0**	**$ 263,113**	**0**
GRAND TOTAL ALL FUNDS		**$ 4,338,868**	**14**	**$ 4,731,640**	**14**	**$ 4,681,640**	**14**	**$ 367,883**	**0**

Field House

Code	Description	Budget FY 2024/25 $	FTE	Proposed APRIL - 2025/26 $	FTE	Proposed JUNE - 2025/26 $	FTE	Difference FY 2025/26 $	FTE
BUDGET FUND 1000									
50118	Non Certified Salaries	$ -	0	$ -	0	$ -	0	$ -	0
50140	Longevity	$ 2,175		$ 2,900		$ 2,900			
50136	Part Time Non Certified Salaries	$ 1,000	0	$ 1,000				$ -	0
Total Salaries		**$ 3,175**	**0**	**$ 3,900**	**0**	**$ 2,900**	**0**	**$ -**	**0**
Non-Personnel									
54411	Equipment	$ 5,000	0	$ 5,000	0	$ 5,000	0	$ -	0
55520	Supplies & Materials	$ 4,500	0	$ 4,500	0	$ 4,500	0	$ -	0
Total Non-Personnel		**$ 9,500**	**0**	**$ 9,500**	**0**	**$ 9,500**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 1000		**$ 12,675**	**0**	**$ 13,400**	**1**	**$ 12,400**	**1**	**$ -**	**0**

Summer School

		Budget FY 2024/25		Proposed APRIL- 2025/26		Proposed JUNE - 2025/26		Difference FY 2025/26	
		$	FTE	$	FTE	$	FTE	$	FTE
BUDGET FUND 1000									
50141	Seasonal Salaries	$ 50,000		$ 50,000		$ 50,000		$ -	0
Total Salaries		**$ 50,000**	**0**	**$ 50,000**	**0**	**$ 50,000**	**0**	**$ -**	**0**
54411	Equipment	$ 5,000		$ 5,000		$ 5,000		$ -	0
55520	Supplies & Materials	$ 4,000		$ 4,000		$ 4,000		$ -	0
56601	Transportation/Busing	$ 1		$ 1		$ 1		$ -	0
56694	Other Contractual Services	$ 20,000		$ 20,000		$ -		$ -	0
Total Non-Personnel		**$ 29,001**	**0**	**$ 29,001**	**0**	**$ 9,001**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 1000		**$ 79,001**	**0**	**$ 79,001**	**0**	**$ 59,001**	**0**	**$ -**	**0**
BUDGET FUND 2523 - Summer School									
50118	Non Certified Salaries	$ -		$ -		$ -			
50128	Paraprofessionals	$ -		$ -		$ -			
50136	Part Time Payroll	$ -		$ -		$ -		$ -	0
50141	Seasonal Help	$ 315,584		$ 315,584		$ 315,584		$ -	0
51809	Health Insurance	$ -		$ -		$ -			
Total Salaries		**$ 315,584**	**0**	**$ 315,584**	**0**	**$ 315,584**	**0**	**$ -**	**0**
Non-Personnel									
55100	Materials & Supplies Instructional	$ 27,433	0	$ 24,188	0	$ 24,188	0	$ (3,245)	0
58852	FICA/Medicare	$ 11,010	0	$ 11,010	0	$ 11,010	0	$ -	0
59933	Workers Compensation	$ 2,238	0	$ 2,238	0	$ 2,238	0	$ -	0
Total Non-Personnel		**$ 40,681**	**0**	**$ 37,436**	**0**	**$ 37,436**	**0**	**$ (3,245)**	**0**
TOTAL BUDGET FUND 2523		**$ 356,265**	**0**	**$ 353,020**	**0**	**$ 353,020**	**0**	**$ (3,245)**	**0**
GRAND TOTAL ALL FUNDS		**$ 435,266**	**0**	**$ 432,021**	**0**	**$ 412,021**	**0**	**$ (3,245)**	**0**

Office of Choice & Enrollment

		Budget FY 2024/25		Proposed APRIL - 2025/26		Proposed JUNE - 2025/26		Difference FY 2024526	
		$	FTE	$	FTE	$	FTE	$	FTE
BUDGET FUND 1000									
50110	Non Certified Salaries	$ 132,651	1	$ 136,631	1	$ 136,631	1	$ 3,980	0
50136	PT Payroll	$ 12,000		$ 12,000		$ -			
50124	Non Certified Salaries	$ 44,738	1	$ 85,738	2	$ 85,738	2	$ 41,000	1
Total Salaries		**$ 189,389**	**2**	**$ 234,369**	**3**	**$ 222,369**	**3**	**$ 44,980**	**1**
56671	Tuition	$ 632,000	0	$ 650,000		$ 450,000		$ 18,000	0
56694	Other Contractual Services	$ 35,000	0	$ 35,000		$ 35,000		$ -	0
Total Non-Personnel		**$ 667,000**	**0**	**$ 685,000**	**0**	**$ 485,000**	**0**	**$ 18,000**	**0**
TOTAL BUDGET FUND 1000		**$ 856,389**	**2**	**$ 919,369**	**3**	**$ 707,369**	**3**	**$ 62,980**	**1**
BUDGET FUND 2517 Magnet									
50112/5	Certified Salaries	$ 244,747	0	$ 181,290	0	$ 181,290	0	$ (63,457)	0
50118	Non Certified Salaries	$ 152,150	0	$ 152,150	0	$ 152,150	0	$ -	0
50124	Non Certified Salaries	$ 51,540	0	$ 51,540	0	$ 51,540	0	$ -	0
50140	Longevity	$ 3,056		$ 3,056		$ 3,056		$ -	0
50141	Seasonal Help	$ -		$ -		$ -		$ -	0
50148	Cirriculum Development	$ -		$ -		$ -		$ -	0
50156	PT Payroll Non Instructional	$ 10,000		$ 10,000		$ 10,000		$ -	0
51809	Health Insurance	$ 124,583		$ 124,583		$ 124,583		$ -	0
Total Salaries		**$ 586,076**	**0**	**$ 522,619**	**0**	**$ 522,619**	**0**	**$ -**	**0**
Non-Personnel									
53330	Business Travel	$ 9,551	0	$ -	0	$ -	0	$ (9,551)	0
54411	Equipment	$ -	0	$ -	0	$ -	0	$ -	0
54413	Computer Equipment	$ 37,922	0	$ -	0	$ -	0	$ (37,922)	0
55100	Materials & Supplies Instructional	$ -	0	$ -	0	$ -	0	$ -	0
55101	Supplies & Materials	$ 13,500	0	$ 12,055	0	$ 12,055	0	$ (1,445)	0
56680	Program Evaluation	$ 146,401	0	$ 110,000	0	$ 110,000	0	$ (36,401)	0
56694	Contracted Services	$ 310,855	0	$ 220,855	0	$ 220,855	0	$ (90,000)	0
56900	Indirect Cost	$ 130,151	0	$ 128,653	0	$ 128,653	0	$ (1,498)	
56904	Tutors	$ -	0	$ -	0	$ -	0	$ -	0
58852	FICA/Medicare	$ 19,896	0	$ 18,872	0	$ 18,872	0	$ (1,024)	0
59950	Workers Compensation	$ 3,117	0	$ 3,117	0	$ 3,117	0	$ -	0
Total Non-Personnel		**$ 671,393**	**0**	**$ 493,552**	**0**	**$ 493,552**	**0**	**$ (177,841)**	**0**
TOTAL BUDGET FUND 2517		**$ 1,257,469**	**0**	**$ 1,016,171**	**0**	**$ 1,016,171**	**0**	**$ (177,841)**	**0**
GRAND TOTAL ALL FUNDS		**$ 2,113,858**	**2**	**$ 1,935,540**	**3**	**$ 1,723,540**	**3**	**$ (114,861)**	**1**

Office of Academics

		Budget FY 2024/25 $	FTE	Proposed APRIL - 2025/26 $	FTE	Proposed JUNE - 2025/26 $	FTE	Difference FY 2025/26 $	FTE
BUDGET FUND 1000									
Non-Personnel									
53330	Business Travel	$ 20,500	0	$ 20,500	0	$ 20,500	0	$ -	0
53350	Professional Meetings	$ 2,500	0	$ 2,500	0	$ 2,500	0	$ -	0
54411	Equipment	$ 2,500	0	$ 2,500	0	$ 2,500	0	$ -	0
55520	Supplies & Materials	$ 5,000	0	$ 5,000	0	$ 5,000	0	$ -	0
56655	Registrations, Dues & Subscriptions	$ 1,000	0	$ 1,000	0	$ 1,000	0	$ -	0
56694	Other Contractual Services	$ -	0	$ -	0	$ -	0	$ -	0
Total Non-Personnel		**$ 31,500**	**0**	**$ 31,500**	**0**	**$ 31,500**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 1000		**$ 31,500**	**0**	**$ 31,500**	**0**	**$ 31,500**	**0**	**$ -**	**0**

Math

		Budget FY 2024/25 $	FTE	Proposed APRIL - 2024526 $	FTE	Proposed JUNE - 2024526 $	FTE	Difference FY 2025/26 $	FTE
BUDGET FUND 1000									
50112	Certified Salaries	$ 170,210	1	$ 173,948	1	$ 173,948	1	$ 3,738	0
50115	Teachers	$ -		$ -		$ -		$ -	0
50124	Non Certified Salaries							$ -	0
50124	Non Certified Salaries	$ -	0	$ -	0	$ -	0	$ -	
50115	Certified Salaries	$ 184,196	2	$ 189,722	2	$ 189,722	2	$ 5,526	
Total Salaries		**$ 170,210**	**1**	**$ 173,948**	**1**	**$ 173,948**	**1**	**$ 3,738**	**0**
Non-Personnel									
53350	Professional Meetings	$ 2,950	0	$ 2,950	0	$ 2,950	0	$ -	0
54411	Equipment	$ 7,850	0	$ 7,850	0	$ 7,850	0	$ -	0
55520	Supplies & Materials	$ 4,000	0	$ 4,000	0	$ 4,000	0	$ -	0
55531	Textbooks	$ 1,520	0	$ 1,520	0	$ 1,520	0	$ -	0
Total Non-Personnel		**$ 16,320**	**0**	**$ 16,320**	**0**	**$ 16,320**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 1000		**$ 186,530**	**1**	**$ 190,268**	**1**	**$ 190,268**	**1**	**$ 3,738**	**0**

Bilingual

		Budget FY 2024/25 $	FTE	Proposed APRIL - 2025/26 $	FTE	Proposed JUNE - 2025/26 $	FTE	Difference FY 2025/26 $	FTE
BUDGET FUND 1000									
50112	Certified Salaries	$ 180,605	1	$ 173,948	1	$ 173,948	1	$ (6,657)	0
50136	Part Time Non Certified Salaries	$ 8,000	0	$ 9,000	0	$ -	0	$ 1,000	0
Total Salaries		**$ 188,605**	**1**	**$ 182,948**	**1**	**$ 173,948**	**1**	**$ (5,657)**	**0**
Non-Personnel									
55520	Supplies & Materials	$ 2,000	0	$ 1,000		$ 1,000		$ (1,000)	0
Total Non-Personnel		**$ 2,000**	**0**	**$ 1,000**	**0**	**$ 1,000**	**0**	**$ (1,000)**	**0**
TOTAL BUDGET FUND 1000		**$ 190,605**	**1**	**$ 183,948**	**1**	**$ 174,948**	**1**	**$ (6,657)**	**0**

BUDGET FUND 2518 Bilingual

50112	Certified Salaries	$ -		$ -		$ -		$ -	0
50135	Other Personnel	$ 90,000		$ 90,000		$ 90,000		$ -	0
50124	Non Certified Salaries	$ 55,000		$ 55,000		$ 55,000		$ -	0
50136	Part Time Non Certified Salaries	$ 471,061		$ 471,061		$ 471,061		$ -	0
50140	Longevity	$ 2,047		$ 2,047		$ 2,047		$ -	0
50141	Seasonal Help	$ 5,760		$ 5,760		$ 5,760		$ -	0
50148	Cirriculum Development	$ -		$ -		$ -		$ -	0
50149	Teacher Stipend	$ 12,160		$ 12,160		$ 12,160		$ -	0
50156	PT Payroll Non Instructional	$ 9,225		$ 9,225		$ 9,225		$ -	0
51809	Health Insurance	$ 36,900		$ 36,900		$ 36,900		$ -	0
58852	FICA/Medicare	$ 54,425		$ 54,425		$ 54,425		$ -	0
59933	Workers Compensation	$ 5,089		$ 5,089		$ 5,089		$ -	0
Total Salaries		**$ 741,667**	**0**	**$ 741,667**	**0**	**$ 741,667**	**0**	**$ -**	**0**
Non-Personnel									
53330	Business Travel	$ 13,175		$ 13,175		$ 13,175		$ -	0
54411	Equipment	$ 11,271		$ 11,271		$ 11,271		$ -	0
54413	Computer Equipment	$ -		$ -		$ -		$ -	0
55100	Materials & Supplies Instructional	$ 176,650		$ 176,650		$ 176,650		$ -	0
56694	Other Contractual Services	$ 115,225		$ 115,225		$ 115,225		$ -	0
56697	Other Purchased Services	$ 12,825		$ 12,825		$ 12,825		$ -	
56605	Field Trips	$ 31,393		$ 31,393		$ 31,393			
56800	Parent Activities	$ 10,342		$ 10,342		$ 10,342			
56900	Indirect Cost	$ 42,312		$ 42,312		$ 42,312			
56904	Tutors	$ -		$ -		$ -		$ -	0
Total Non-Personnel		**$ 413,193**	**0**	**$ 413,193**	**0**	**$ 413,193**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 2518		**$ 1,154,860**	**0**	**$ 1,154,860**	**0**	**$ 1,154,860**	**0**	**$ -**	**0**
GRAND TOTAL ALL FUNDS		**$ 1,345,465**	**1**	**$ 1,338,808**	**1**	**$ 1,329,808**	**1**	**$ (6,657)**	**0**

Reading/Language Arts

		Budget 2024/25	FY	Proposed 2025/26	APRIL -	Proposed 2025/26	JUNE -	Difference	FY 2025/26
		$	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**
BUDGET FUND 1000									
50112	Certified Salaries	$ 339,734	2	$ 347,896	2	$ 347,896	2	$ 8,162	0
50115	Certified Salaries	$ 85,350	1	$ 93,580	1	$ -	0		
50124	Non Certified Salaries	$ 45,709	1	$ 47,080	1	$ 47,080	1		
50112	Non Certified Salaries	$ 190	1	$ -	0	$ -	0	$ (190)	-1
50136	Part Time Non Certified Salaries	$ 5,400	0	$ 5,400	0	$ -	0	$ -	0
Total Salaries		**$ 476,383**	**5**	**$ 493,956**	**4**	**$ 394,976**	**3**	**$ 7,972**	**-1**
Non-Personnel									
54411	Equipment	$ 3,600	0	$ 3,600	0	$ 3,600	0	$ -	0
55531	Textbooks	$ 5,400	0	$ 1,000	0	$ 1,000	0	$ (4,400)	0
Total Non-Personnel		**$ 9,000**	**0**	**$ 4,600**	**0**	**$ 4,600**	**0**	**$ (4,400)**	**-1**
TOTAL BUDGET FUND 1000		**$ 485,383**	**5**	**$ 498,556**	**4**	**$ 399,576**	**3**	**$ 3,572**	**-2**

Science

		Budget 2024/25 $	FY FTE	Proposed APRIL - 2025/26 $	FTE	Proposed JUNE - 2025/26 $	FTE	Difference $	FY 2025/26 FTE
BUDGET FUND 1000									
50112	Certified Salaries	$ 260,210	2	$ 263,948	2	$ 173,948	1	$ 3,738	0
50124	Non Certified Salaries								
50136	Part Time Non Certified Salaries	$ 35,000		$ 35,000		$ -		$ -	0
Total Salaries		**$ 295,210**	**2**	**$ 298,948**	**2**	**$ 173,948**	**1**	**$ 3,738**	**0**
Non-Personnel									
53350	Professional Meetings	$ 4,000		$ 1,000		$ 1,000		$ (3,000)	0
54411	Equipment	$ 8,932		$ 10,000		$ 10,000		$ 1,068	0
55520	Supplies & Materials	$ 59,118		$ 61,050		$ 61,050		$ 1,932	0
55531	Textbooks	$ -		$ -		$ -		$ -	0
56623	Repairs & Maintenance	$ 500		$ 100		$ 100		$ (400)	0
56655	Registrations, Dues & Subscriptions	$ 500		$ 900		$ 900		$ 400	0
56694	Other Contractual Services	$ 5,000		$ 5,000		$ 5,000		$ -	0
Total Non-Personnel		**$ 78,050**	**0**	**$ 78,050**	**0**	**$ 78,050**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 1000		**$ 373,260**	**0**	**$ 376,998**	**0**	**$ 251,998**	**0**	**$ 3,738**	**0**

Social Studies

		Budget 2024/25 $	FY FTE	Proposed APRIL - 2025/26 $	FTE	Proposed JUNE - 2025/26 $	FTE	Difference $	FY 2025/26 FTE
BUDGET FUND 1000									
50112	Certified Salaries	$ 170,210	1	$ 173,948	1	$ 173,948	1	$ 3,738	0
50124	Non-Certified Salaries	$ 48,115	1	$ 52,125	1	$ -	0		
Total Salaries		**$ 218,325**	**2**	**$ 226,073**	**2**	**$ 173,948**	**1**	**$ 3,738**	**0**
Non-Personnel									
54411	Equipment	$ -		$ -		$ -		$ -	0
55520	Supplies & Materials	$ -		$ -		$ -		$ -	0
55531	Textbooks	$ 7,735		$ 7,735		$ 7,735		$ -	0
56694	Other Contractual Services	$ -		$ -		$ -		$ -	0
Total Non-Personnel		**$ 7,735**	**0**	**$ 7,735**	**0**	**$ 7,735**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 1000		**$ 226,060**	**2**	**$ 233,808**	**2**	**$ 181,683**	**1**	**$ 3,738**	**0**

English

		Budget 2024/25 $	FY FTE	Proposed APRIL - 2025/26 $	FTE	Proposed JUNE - 2025/26 $	FTE	Difference $	FY 2025/26 FTE
BUDGET FUND 1000									
Non-Personnel									
54411	Equipment	$ 3,000		$ 3,000		$ 3,000		$ -	0
55520	Supplies & Materials	$ 2,400		$ 1,185		$ 1,185		$ (1,215)	0
55531	Textbooks	$ 2,700		$ 2,700		$ 2,700		$ -	0
Total Non-Personnel		**$ 8,100**	**0**	**$ 6,885**	**0**	**$ 6,885**	**0**	**$ (1,215)**	**0**
TOTAL BUDGET FUND 1000		**$ 8,100**	**0**	**$ 6,885**	**0**	**$ 6,885**	**0**	**$ (1,215)**	**0**

		Budget 2024/25 $	FY FTE	Proposed 2025/26 $	APRIL - FTE	Proposed 2025/26 $	JUNE - FTE	Difference $	FY 2025/26 FTE
BUDGET FUND 1000									
50112	Certified Salaries	$ 170,210	1	$ 173,948	1	$ 173,948	1	$ 3,738	0
50124	Non Certified Salaries	$ 44,378	1	$ 44,709	1	$ 44,709	1	$ 331	0
50136	Part Time Non Certified Salaries	$ 32,650	0	$ 36,600	0	$ 20,000	0	$ 3,950	0
Total Salaries		**$ 247,238**	**2**	**$ 255,257**	**2**	**$ 238,657**	**2**	**$ 8,019**	**0**
Non-Personnel									
55520	Supplies & Materials	$ 1,800		$ -	0	$ -	0	$ (1,800)	0
56605	Field Trips	$ -		$ 4,000	0	$ 4,000	0	$ 4,000	0
56697	Other Purchased Services BOE	$ 47,500		$ 27,500	0	$ 27,500	0	$ (20,000)	0
Total Non-Personnel		**$ 49,300**	**0**	**$ 31,500**	**0**	**$ 31,500**	**0**	**$ (17,800)**	**0**
TOTAL BUDGET FUND 1000		**$ 296,538**	**2**	**$ 286,757**	**2**	**$ 270,157**	**2**	**$ (9,781)**	**0**
BUDGET FUND 2511 - Title IV									
50118	Non Certified Salaries	$ -		$ -		$ -		$ -	0
50124	Non Certified Salaries	$ -		$ -		$ -		$ -	0
50136	Part Time Non Certified Salaries	$ 76,285		$ 76,285		$ 76,285		$ -	0
50141	Seasonal Help	$ 2,632		$ 2,632		$ 2,632		$ -	0
50149	Teacher Stipends	$ 1,600		$ 1,600		$ 1,600		$ -	0
50156	PT Payroll Non Instructional	$ -		$ -		$ -		$ -	0
Total Salaries		**$ 80,517**	**0**	**$ 80,517**	**0**	**$ 80,517**	**0**	**$ -**	**0**
Non-Personnel									
55100	Materials & Supplies Instructional	$ 1,179		$ 1,179		$ 1,179		$ -	0
55531	Textbooks	$ 6,137		$ 6,137		$ 6,137		$ -	0
55574	Other Materials & Supplies	$ 6,595		$ 6,595		$ 6,595		$ -	0
55576	Other	$ -		$ -		$ -		$ -	0
56601	Tranportation Busing	$ 4,360		$ 4,360		$ 4,360		$ -	0
56694	Other Contractual Services	$ 41,563		$ 41,563		$ 41,563		$ -	0
56697	Other Purchased Services	$ 176,199		$ 176,199		$ 176,199		$ -	0
56900	Indirect Costs	$ 48,000		$ 48,000		$ 48,000		$ -	0
58852	FICA/Medicare	$ 5,675		$ 5,675		$ 5,675		$ -	0
59933	Workers Compensation	$ 1,203		$ 1,203		$ 1,203		$ -	0
Total Non-Personnel		**$ 290,911**	**0**	**$ 290,911**	**0**	**$ 290,911**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 2511		**$ 371,428**	**0**	**$ 371,428**	**0**	**$ 371,428**	**0**	**$ -**	**0**
GRAND TOTAL ALL FUNDS		**$ 667,966**	**2**	**$ 658,185**	**2**	**$ 641,585**	**2**	**$ (9,781)**	**0**

Evaluation & Assessment

	Budget 2024/25 $	FY FTE	Proposed 2025/26 APRIL - $	FTE	Proposed 2025/26 JUNE - $	FTE	Difference $	FY 2025/26 FTE
BUDGET FUND 1000								
50111 Certified Salaries	$ 169,210	1	$ 173,748	1	$ 173,748	1	$ 4,538	0
50115 Non Certified Salaries	$ 101,000	1	$ 104,030	1	$ 104,030	1	$ 3,030	0
Total Salaries	**$ 270,210**	**2**	**$ 277,778**	**2**	**$ 277,778**	**2**	**$ 7,568**	**0**
Non-Personnel								
55511 Testing Materials	$ -	0	$ -	0	$ -	0	$ -	0
55520 Supplies & Materials	$ 3,000	0	$ 3,000	0	$ 3,000	0	$ -	0
56694 Other Contractual Services	$ 139,710	0	$ 139,710	0	$ 139,710	0	$ -	0
Total Non-Personnel	**$ 142,710**	**0**	**$ 142,710**	**0**	**$ 142,710**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 1000	**$ 412,920**	**2**	**$ 420,488**	**2**	**$ 420,488**	**2**	**$ 7,568**	**0**
BUDGET FUND 2552 - ESSER								
50118 Non Certified Salaries							$ -	0
Total Salaries	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**
Non-Personnel								
54409 Software	$ 290,800		$ -		$ -		$ (290,800)	0
Total Non-Personnel	**$ 290,800**	**0**	**$ -**	**0**	**$ -**	**0**	**$ (290,800)**	**0**
TOTAL BUDGET FUND 2547	**$ 290,800**	**0**	**$ -**	**0**	**$ -**	**0**	**$ (290,800)**	**0**
GRAND TOTAL ALL FUNDS	**$ 703,720**	**2**	**$ 420,488**	**2**	**$ 420,488**	**2**	**$ (283,232)**	**0**

Art

	Budget 2024/25 $	FY FTE	Proposed 2025/26 APRIL - $	FTE	Proposed 2025/26 JUNE - $	FTE	Difference $	FY 2025/26 FTE
BUDGET FUND 1000								
50136 Part Time Non Certified Salaries	$ 180,000	0	$ 180,000	0	$ 100,000	0	$ -	0
Total Salaries	**$ 180,000**	**0**	**$ 180,000**	**0**	**$ 100,000**	**0**	**$ -**	**0**
Non-Personnel								
54411 Equipment	$ 2,000	0	$ 2,000	0	$ 2,000	0	$ -	0
55520 Supplies & Materials	$ 1,000	0	$ 1,000	0	$ 1,000	0	$ -	0
55531 Textbooks	$ -		$ -		$ -		$ -	0
56694 Other Contractual Services	$ 30,000	0	$ 30,000	0	$ 30,000	0	$ -	0
Total Non-Personnel	**$ 33,000**	**0**	**$ 33,000**	**0**	**$ 33,000**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 1000	**$ 213,000**	**0**	**$ 213,000**	**0**	**$ 133,000**	**0**	**$ -**	**0**

Music

		Budget FY 2024/25		Proposed APRIL - 2025/26		Proposed JUNE - 2025/26		Difference FY 2025/26	
		$	FTE	$	FTE	$	FTE	$	FTE
BUDGET FUND 1000									
50112	Certified Salaries	$ 165,980	1	$ 173,948	1	$ 173,948	1	$ 7,968	0
50136	Part Time Non Certified Salaries	$ 119,720	1	$ 80,000	1	$ 80,000	1	$ (39,720)	0
Total Salaries		**$ 285,700**	**2**	**$ 253,948**	**1**	**$ 253,948**	**1**	**$ (31,752)**	**0**
Non-Personnel									
50149	Teacher Stipend	$ 50,000	0	$ 110,000	0	$ 110,000	0	$ 60,000	0
55531	Textbooks		0		0		0	$ -	0
55520	Supplies & Materials	$ 138		$ 138		$ 138		$ -	0
56605	Field Trips	$ 16,862	0	$ 16,862	0	$ 16,862	0	$ -	0
56623	Repairs & Maintenance	$ 2,500	0	$ 2,500	0	$ 2,500	0	$ -	0
56694	Other Contractual Services	$ 3,000	0	$ 3,000	0	$ 3,000	0	$ -	0
Total Non-Personnel		**$ 72,500**	**0**	**$ 132,500**	**0**	**$ 132,500**	**0**	**$ 60,000**	**0**
TOTAL BUDGET FUND 1000		**$ 358,200**	**2**	**$ 386,448**	**1**	**$ 386,448**	**1**	**$ 28,248**	**0**

Business Education

		Budget FY 2024/25		Proposed APRIL - 2025/26		Proposed JUNE - 2025/26		Difference FY 2025/26	
		$	FTE	$	FTE	$	FTE	$	FTE
BUDGET FUND 1000									
Non-Personnel									
54411	Equipment	$ 5,000		$ 5,000		$ 5,000		$ -	0
55520	Supplies & Materials	$ 1,350		$ 1,350		$ 1,350		$ -	0
56694	Other Contractual Services	$ 5,000		$ 5,000		$ 5,000		$ -	0
Total Non-Personnel		**$ 11,350**	**0**	**$ 11,350**	**0**	**$ 11,350**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 1000		**$ 11,350**	**0**	**$ 11,350**	**0**	**$ 11,350**	**0**	**$ -**	**0**

Technology Education

		Budget FY 2024/25		Proposed APRIL - 2025/26		Proposed JUNE - 2025/26		Difference FY 2025/26	
		$	FTE	$	FTE	$	FTE	$	FTE
BUDGET FUND 1000									
Non-Personnel									
55520	Supplies & Materials	$ 1,600	0	$ 1,600	0	$ 1,600	0	$ -	0
56623	Repairs & Maintenance	$ 200	0	$ 200	0	$ 200	0	$ -	0
Total Non-Personnel		**$ 1,800**	**0**	**$ 1,800**	**0**	**$ 1,800**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 1000		**$ 1,800**	**0**	**$ 1,800**	**0**	**$ 1,800**	**0**	**$ -**	**0**

Library/Media Services

	Budget 2024/25 $	FY FTE	Proposed APRIL - 2025/26 $	FTE	Proposed JUNE - FY 2025/26 $	FTE	Difference $	FY 2025/26 FTE
BUDGET FUND 1000								
50115 Certified Salaries	$ 83,590	1	$ 86,326	1			$ -	0
Total Salaries	**$ 83,590**	**1**	**$ 86,326**	**1**	**$ -**	**0**	**$ -**	**#REF!**
Non-Personnel								
55520 Supplies & Materials	$ 5,000	0	$ 5,000	0	$ 5,000	0	$ -	0
55532 Library Books	$ 107,765	0	$ 107,765	0	$ 107,765	0	$ -	0
56655 Registrations, Dues & Subscriptions	$ 27,485	0	$ 27,485	0	$ 27,485	0	$ -	0
Total Non-Personnel	**$ 140,250**	**0**	**$ 140,250**	**0**	**$ 140,250**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 1000	**$ 223,840**	**0**	**$ 226,576**	**0**	**$ 140,250**	**0**	**$ -**	**0**

Aquaculture

	Budget 2024/25 $	FY FTE	Proposed APRIL - 2025/26 $	FTE	Proposed 2025/26 $	JUNE FTE	Difference $	FY 2025/26 FTE
BUDGET FUND 1000								
50136 Part Time Non Certified Salaries	$ 35,602	0	$ 35,602	0	$ 35,602	0	$ -	0
Total Salaries	**$ 35,602**	**0**	**$ 35,602**	**0**	**$ 35,602**	**0**	**$ -**	**0**
Non-Personnel								
53310 Mileage	$ -	0	$ -	0	$ -	0	$ -	0
54411 Equipment	$ 15,000	0	$ 30,000	0	$ 30,000	0	$ 15,000	0
55520 Supplies & Materials	$ 25,000	0	$ 5,000	0	$ 5,000	0	$ (20,000)	0
55100 Materials & Supplies Instruction	$ -	0	$ 15,500	0	$ 15,500	0	$ 15,500	0
56623 Repairs & Maintenance	$ 15,500	0	$ 5,000	0	$ 5,000	0	$ (10,500)	0
56694 Other Contractual Services	$ 34,500	0	$ 34,500	0	$ 34,500	0	$ -	0
Total Non-Personnel	**$ 90,000**	**0**	**$ 90,000**	**0**	**$ 90,000**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 1000	**$ 125,602**	**0**	**$ 125,602**	**0**	**$ 125,602**	**0**	**$ -**	**0**

Vocational Education

	Budget 2024/25 $	FY FTE	Proposed APRIL - 2025/26 $	FTE	Proposed 2025/26 $	JUNE FTE	Difference $	FY 2025/26 FTE
BUDGET FUND 1000								
Non-Personnel								
54411 Equipment	$ 10,000	0	$ 10,000	0	$ 10,000	0	$ -	0
54413 COMPUTER Equipment	$ 12,020	0	$ 12,000	0	$ 12,000	0	$ (20)	0
55520 Supplies & Materials	$ 10,000	0	$ 10,000	0	$ 10,000	0	$ -	0
56623 Repairs & Maintenance	$ 25,000	0	$ 20,000	0	$ 20,000	0	$ (5,000)	0
Total Non-Personnel	**$ 57,020**	**0**	**$ 52,000**	**0**	**$ 52,000**	**0**	**$ (5,020)**	**0**
TOTAL BUDGET FUND 1000	**$ 57,020**	**0**	**$ 52,000**	**0**	**$ 52,000**	**0**	**$ (5,020)**	**0**

BUDGET FUND 2505 Revolving Fund

50118	Non Certified Salaries	$	148,281	0	$	148,281	0	$	148,281	0	$	-	0
50124	Non Certified Salaries	$	96,894	0	$	96,894	0	$	96,894	0	$	-	0
50136	Part Time Non Certified Salaries	$	-		$	-		$	-		$	-	0
50140	Longevity	$	2,163		$	2,163		$	2,163		$	-	0
50156	PT Payroll Non Instructional	$	54,205		$	54,205		$	54,205				
Total Salaries		**$**	**301,543**	**0**	**$**	**301,543**	**0**	**$**	**301,543**	**0**	**$**	**-**	**0**
Non-Personnel													
55574	Other Materials & Supplies	$	678	0	$	6,784	0	$	6,784	0	$	6,106	0
55576	Other	$	2,470	0	$	2,470	0	$	2,470	0	$	-	0
55520	Supplies & Materials	$	-	0	$	-	0	$	-	0	$	-	0
56623	Repairs & Maintenance	$	-	0	$	-	0	$	-	0	$	-	0
Total Non-Personnel		**$**	**3,148**	**0**	**$**	**9,254**	**0**	**$**	**9,254**	**0**	**$**	**6,106**	**0**
TOTAL BUDGET FUND 2505		**$**	**304,691**	**0**	**$**	**310,797**	**0**	**$**	**310,797**	**0**	**$**	**6,106**	**0**
GRAND TOTAL ALL FUNDS		**$**	**361,711**	**0**	**$**	**362,797**	**0**	**$**	**362,797**	**0**	**$**	**-**	**0**

Code	Description	Budget FY 2024/25 $	FTE	Proposed APRIL - 2025/26 $	FTE	Proposed JUNE - 2025/26 $	FTE	Difference FY 2025/26 $	FTE
BUDGET FUND 1000									
50110	Non Certified Salaries	$ 188,700	1	$ 194,361	1	$ 194,361	1	$ 5,661	0
50118	Non Certified Salaries	$ 734,924	7	$ 756,970	7	$ 756,970	7	$ 22,046	0
50124	Non Certified Salaries	$ 124,621	2	$ 128,359	2	$ 128,359	2	$ 3,738	0
50136	Part Time Non Certified Salaries	$ 10,600	0	$ 25,000	2	$ 15,000	2	$ 14,400	2
50140	Longevity	$ 250,000	0	$ 50,000	0	$ 50,000	0	$ (200,000)	0
50190	Retirement	$ 1,700,000	0	$ 1,700,000	0	$ 1,700,000	0	$ -	0
Total Salaries		**$ 3,008,845**	**10**	**$ 2,854,690**	**12**	**$ 2,844,690**	**12**	**$ (154,155)**	**2**
Non-Personnel									
53330	Business Travel	$ 500	0	$ 500	0	$ 500	0	$ -	0
54411	Equipment	$ 2,000	0	$ 2,000	0	$ 2,000	0	$ -	0
55520	Supplies & Materials	$ 40,000	0	$ 40,000	0	$ 40,000	0	$ -	0
56650	Postage & Freight	$ 150,500	0	$ 150,500	0	$ 150,500	0	$ -	0
56655	Registrations, Dues & Subscriptions	$ 2,000	0	$ 3,000	0	$ 3,000	0	$ 1,000	0
56694	Other Contractual Services	$ 80,000		$ 70,000		$ 70,000		$ (10,000)	
59950	Workers Compensation	$ 450,000	0	$ 450,000	0	$ 450,000	0	$ -	0
Total Non-Personnel		**$ 725,000**	**0**	**$ 716,000**	**0**	**$ 716,000**	**0**	**$ (9,000)**	**0**
TOTAL BUDGET FUND 1000		**$ 3,733,845**	**10**	**$ 3,570,690**	**12**	**$ 3,560,690**	**12**	**$ (163,155)**	**2**
BUDGET FUND 2505/2528 - Indirect Cost/School Volunteers									
50118	Non Certified Salaries	$ -	0	$ -	0	$ -	0	$ -	0
50135	Other Certified Salaries	$ 17,989	0	$ 17,989	0	$ 17,989	0	$ -	0
50136	Part Time Non Certified Salaries	$ 23,627		$ 23,627		$ 23,627		$ -	0
50149	Teacher Stipend	$ 74,208		$ 74,208		$ 74,208		$ -	0
50156	PT Payroll Non Instructional	$ 33,000		$ -		$ -		$ (33,000)	
51809	Health Insurance	$ -		$ -		$ -		$ -	
Total Salaries		**$ 148,824**	**0**	**$ 115,824**	**0**	**$ 115,824**	**0**	**$ (33,000)**	**0**
Non-Personnel									
53330	Business Travel	$ -		$ -		$ -		$ -	0
54411	Equipment	$ -		$ -		$ -		$ -	0
55100	Other Materials & Supplies	$ 33,728		$ 33,728		$ 33,728			
55576	Other	$ 1,836		$ 1,836		$ 1,836		$ -	0
56694	Other Contractual Services	$ 22,000		$ 22,000		$ 22,000		$ -	0
56697	Other Purchase Services	$ 291,293		$ 291,293		$ 291,293			
58852	FICA/Medicare	$ 2,074		$ 2,074		$ 2,074		$ -	0
Total Non-Personnel		**$ 350,931**	**0**	**$ 350,931**	**0**	**$ 350,931**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 2505		**$ 499,755**	**0**	**$ 466,755**	**0**	**$ 466,755**	**0**	**$ (33,000)**	**0**
GRAND TOTAL ALL FUNDS		**$ 4,233,600**	**10**	**$ 4,037,445**	**12**	**$ 4,027,445**	**12**	**$ (196,155)**	**0**

Office of School Support

		Budget FY 2024/25 $	FTE	Proposed APRIL - 2024/526 $	FTE	Proposed JUNE - 2024/526 $	FTE	Difference $	FY 2025/26 FTE
BUDGET FUND 1000									
50110	Certified Salaries								
50111	Certified Salaries	$ 1,029,703	6	$ 1,035,971	6	$ 1,035,971	6	$ 6,268	0
50113	Certified Salaries	$ 148,612	1	$ 153,090	1	$ 153,090	1	$ 4,478	0
50124	Non Certified Salaries								
50136	Part Time Non Certified Salaries	$ 10,600	0	$ 10,600	0	$ -	0	$ -	0
50141	Seasonal Help	$ 2,000	0	$ 2,000	0	$ 2,000	0	$ -	0
50149	Teacher Stipend	$ 50,000		$ 50,000		$ 50,000			
Total Salaries		**$ 1,240,915**	**7**	**$ 1,251,661**	**7**	**$ 1,241,061**	**7**	**$ 10,746**	**0**
Non-Personnel									
53310	Mileage	$ -	0	$ -	0	$ -	0	$ -	0
53330	Business Travel	$ 500	0	$ 500	0	$ 500	0	$ -	0
53350	Professional Meetings	$ 1,500	0	$ 1,500	0	$ 1,500	0	$ -	0
54411	Equipment	$ 15,000	0	$ 15,000	0	$ 15,000	0	$ -	0
55520	Supplies & Materials	$ 15,000	0	$ 15,000	0	$ 15,000	0	$ -	0
55531	Textbooks	$ -	0	$ -	0	$ -	0	$ -	0
56655	Registrations, Dues & Subscriptions	$ 20,000	0	$ 20,000	0	$ 20,000	0	$ -	0
56683	Student Activities	$ 65,000	0	$ 65,000	0	$ 65,000	0	$ -	0
56684	Graduation	$ 11,000	0	$ 11,000	0	$ 11,000	0	$ -	0
56694	Other Contractual Services	$ 1,905,000	0	$ 1,905,000	0	$ 905,000	0	$ -	0
Total Non-Personnel		**$ 2,033,000**	**0**	**$ 2,033,000**	**0**	**$ 1,033,000**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 1000		**$ 3,273,915**	**7**	**$ 3,284,661**	**7**	**$ 2,274,061**	**7**	**$ 10,746**	**0**
BUDGET FUND 2508 - PERKINS									
50115	Certified Salaries	$ 76,501		$ 76,501		$ 76,501		$ -	0
50124	Non Certified Salaries	$ -		$ -		$ -		$ -	0
50136	Part Time Non Certified Salaries	$ -		$ -		$ -		$ -	0
50149	Teacher Stipends	$ 20,000		$ 20,000		$ 20,000		$ -	0
50156	PT Payroll Non Instructional	$ -		$ -		$ -		$ -	0
Total Salaries		**$ 96,501**	**0**	**$ 96,501**	**0**	**$ 96,501**	**0**	**$ -**	**0**
Non-Personnel									
53330	Business Travel	$ 31,654		$ 31,654		$ 31,654		$ -	0
54411	Equipment	$ 166,260		$ 166,260		$ 166,260		$ -	0
55100	Materials & Supplies Instructional	$ 185,317		$ 185,317		$ 185,317		$ -	0
56601	Tranportation Busing	$ 25,840		$ 25,840		$ 25,840		$ -	0
56694	Other Contractual Services	$ 110,400		$ 110,400		$ 110,400		$ -	0
56697	Other Purchase Services	$ 16,370		$ 16,370		$ 16,370		$ -	0
58852	FICA/Medicare	$ 615		$ 615		$ 615		$ -	0
59933	Workers Compensation	$ 50		$ 50		$ 50		$ -	0
Total Non-Personnel		**$ 536,506**	**0**	**$ 536,506**	**0**	**$ 536,506**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 2508		**$ 633,007**	**0**	**$ 633,007**	**0**	**$ 633,007**	**0**	**$ 10,746**	**0**

BUDGET FUND 2511 - Title II A

Total Salaries		**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**
50115	Certified Salaries	$ -	0	$ -	0	$ -	0	$ -	0
50124	Non Certified Salaries	$ 1,020,036		$ 1,020,036		$ 1,020,036			
50136	Part Time Non Certified Salaries	$ 242,650	0	$ 242,650	0	$ 242,650	0	$ -	0
50141	Seasonal Help	$ -	0	$ -	0	$ -	0	$ -	0
50149	Teacher Stipends	$ 53,400		$ 53,400		$ 53,400			
51809	Health Insurance	$ 328,554		$ 328,554		$ 328,554		$ -	
58852	FICA/Medicare	$ -		$ -		$ -		$ -	
Total Salaries		**$ 1,644,640**	**0**	**$ 1,644,640**	**0**	**$ 1,644,640**	**0**	**$ -**	**0**
Non-Personnel									
54412	Equipment (non public)	$ 88,512		$ 88,512		$ 88,512		$ -	0
54413	Computer Equipment	$ -		$ -		$ -		**$ -**	0
55100	Materials & Supplies Instructional	$ 46,495		$ 46,495		$ 46,495		$ -	0
55103	Supplies - Non Public	$ 28,099		$ 28,099		$ 28,099			
55531	Textbooks	$ 25,000		$ 25,000		$ 25,000			
55574	Other Materials and Supplies	$ 177,800		$ 177,800		$ 177,800			
55576	Other	$ -		$ -		$ -			
56601	Tranportation Busing	$ 20,000		$ 20,000		$ 20,000		$ -	0
56694	Other Purchased Services	$ 51,000		$ 51,000		$ 51,000		$ -	
56900	Indirect Costs	$ 14,820		$ 14,820		$ 14,820		$ -	
56905	Other Contract Service non-pub	$ 8,457		$ 5,457		$ 5,457			
56907	Other Purchase Serivces non pub	$ 114,000		$ 114,000		$ 114,000			
58852	FICA/Medicare	$ 9,275		$ 9,275		$ 9,275		$ -	0
59933	Workers Compensation	$ 3,852		$ 3,852		$ 3,852		$ -	0
Total Non-Personnel		**$ 587,310**	**0**	**$ 584,310**	**0**	**$ 584,310**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 2511		**$ 2,231,950**	**0**	**$ 2,228,950**	**0**	**$ 2,228,950**	**0**	**$ -**	**0**

BUDGET FUND 2523

50118	Non Certified Salaries	$ 108,712	1	$ 108,712	1	$ 108,712	1	$ -	0
5128	Paraprofessionals	$ 69,589		$ 69,589		$ 69,589		$ -	
50135	Non Certified Salaries	$ 276,007		$ 276,007		$ 276,007		$ -	0
50136	Part Time Non Certified Salaries	$ 12,850		$ 12,850		$ 12,850		$ -	0
50140	Longevity	$ -		$ -		$ -		$ -	0
50175	Education Incentive	$ -		$ -		$ -		$ -	0
51809	Health Insurance	$ 154,960		$ 154,960		$ 154,960		$ -	0
51810	Teacher Stipends	$ 27,033		$ 27,033		$ 27,033		$ -	0
Total Salaries		**$ 649,151**	**1**	**$ 649,151**	**1**	**$ 649,151**	**1**	**$ -**	**0**
Non-Personnel									
53330	Business Travel				0		0	$ -	0
54413	Computer Equipment	$ -		$ -		$ -		$ -	0
55100	Materials & Supplies Instructional	$ 27,433		$ 27,433	0	$ 27,433	0	$ -	0
58852	FICA/Medicare	$ 17,748		$ 17,748	0	$ 17,748	0	$ -	0
59933	Workers Compensation	$ 5,142		$ 5,142	0	$ 5,142	0	$ -	0
Total Non-Personnel		**$ 50,323**	**0**	**$ 50,323**	**0**	**$ 50,323**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 2523		**$ 699,474**	**1**	**$ 699,474**	**1**	**$ 699,474**	**1**	**$ -**	**0**

BUDGET FUND 2547- Alliance Academic									
50111	Director Salaries	$ -		$ -		$ -		$ -	
50112	Supervisor	$ 146,752		$ 146,752		$ 146,752		$ -	
50113	Department Head/Principal	$ 326,833		$ 326,833		$ 326,833		$ -	0
50115	Certified Salaries	$ 15,622,650		$ 15,622,650		$ 15,622,650			
50118	Management	$ 345,388		$ 345,388		$ 345,388		$ -	
50124	Clerical	$ 961,465		$ 961,465		$ 961,465		$ -	0
50136	Part Time Non Certified Salaries	$ 53,660		$ 53,660		$ 53,660		$ -	0
50140	Longevity	$ 3,427		$ 3,427		$ 3,427		$ -	0
50149	Teacher Stipend	$ 245,000		$ 245,000		$ 245,000			
59933	Workers Compensation	$ 1,268		$ 1,268		$ 1,268		$ -	0
51809	Health Insurance	$ 2,423,334		$ 2,423,334		$ 2,423,334		$ -	0
58852	FICA/Medicare	$ 192,626		$ 192,626		$ 192,626		$ -	0
Total Salaries		**$ 20,322,403**	**0**	**$ 20,322,403**	**0**	**$ 20,322,403**	**0**	**$ -**	**0**
Non-Personnel									
53330	Business Travel							$ -	0
54413	Computer Equipment	$ 204,000		$ 204,000		$ 204,000		$ -	0
55100	Materials & Supplies Instructional	$ 67,049		$ 67,049		$ 67,049		$ -	0
55574	Other Materials & Supplies	$ -		$ -		$ -		$ -	0
56601	Transportation/Busing	$ -		$ -		$ -		$ -	0
56694	Other Contractual Services	$ 3,682,150		$ 3,682,150		$ 3,682,150		$ -	0
59933	Workers Compensation	$ 33,898		$ 33,898		$ 33,898		$ -	0
Total Non-Personnel		**$ 3,987,097**	**0**	**$ 3,987,097**	**0**	**$ 3,987,097**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 2531		**$ 24,309,500**	**0**	**$ 24,309,500**	**0**	**$ 24,309,500**	**0**	**$ -**	**0**

BUDGET FUND 2555 - ARP ESSER									
50115	Certified Salaries	$ 83,335		$ -		$ -		$ (83,335)	83,335
50118	Non Certified Salaries	$ -		$ -		$ -		$ -	0
50130	Overtime	$ -		$ -		$ -			
50135	Other Personnel	$ -		$ -		$ -		$ -	0
50136	Part Time Non Certified Salaries	$ 423,480		$ -		$ -		$ (423,480)	0
50140	Longevity	$ -						$ -	0
50141	Seasonal Help	$ 65,501		$ -		$ -		$ (65,501)	
50149	Teacher Stipends	$ 98,496		$ -		$ -		$ (98,496)	0
50156	PT Payroll Non instructional	$ 1,500		$ -		$ -			
51809	Health Insurance	$ 20,987							0
51813	3144 Special Fund 457 Plan	$ -		$ -		$ -		$ -	0
Total Salaries		**$ 693,299**	**0**	**$ -**	**0**	**$ -**	**0**	**$ (670,812)**	**83,335**
Non-Personnel									
54413	Computer Equipment	$ 123,780		$ -		$ -		$ (123,780)	0
55100	Materials & Supplies Instructional	$ 9,365		$ -		$ -			
55574	Other Materials & Supplies	$ 29,047		$ -		$ -		$ (29,047)	
56694	Other Contractual Services	$ 467,058		$ -		$ -		$ (467,058)	0
56697	Other Purchased Services	$ 21,058		$ -		$ -		$ (21,058)	0
56900	Indirect Costs	$ -						$ -	0
58852	FICA/Medicare	$ 22,527		$ -		$ -		$ (22,527)	0
59933	Workers Compensation	$ 3,964		$ -		$ -		$ (3,964)	0
Total Non-Personnel		**$ 676,799**	**0**	**$ -**	**0**	**$ -**	**0**	**$ (667,434)**	**0**
TOTAL BUDGET FUND 2555		**$ 1,370,098**	**0**	**$ -**	**0**	**$ -**	**0**	**$ (667,434)**	**0**

BUDGET FUND 2556 - ARPA AFTER SCHOOL									
50115	Certified Salaries	$ 8,689,515		$ -		$ -		$ (8,689,515)	8,689,515
50118	Non Certified Salaries	$ 651,828		$ -		$ -		$ (651,828)	651,828
50130	Overtime	$ 29,339		$ -		$ -			
50135	Other Personnel	$ -		$ -		$ -		$ -	0
50136	Part Time Non Certified Salaries	$ 1,830,314		$ -		$ -		$ (1,830,314)	0
50140	Longevity	$ -						$ -	0
50141	Seasonal Help	$ 4,134,544		$ -		$ -		$ (4,134,544)	
50149	Teacher Stipends	$ 187,275		$ -		$ -		$ (187,275)	0
50156	PT Payroll Non instructional	$ 75,778		$ -		$ -			
51809	Health Insurance	$ 2,040,337							0
51813	3144 Special Fund 457 Plan	$ -		$ -		$ -		$ -	0
Total Salaries		**$ 17,638,930**	**0**	**$ -**	**0**	**$ -**	**0**	**$ (15,493,476)**	**9,341,343**
Non-Personnel									
53330	Business Travel							$ -	0
54409	Software	$ 2,005,502		$ -		$ -		$ (2,005,502)	0
54411	Equipment	$ 84,165		$ -		$ -			
54413	Computer Equipment	$ 417,367		$ -		$ -		$ (417,367)	0
55100	Materials & Supplies Instructional	$ -		$ -		$ -			
54415	Furniture	$ 299,172		$ -		$ -		$ (299,172)	0
55100	Materials & Supplies Instructional	$ 5,243,695		$ -		$ -		$ (5,243,695)	0
55520	Office Supplies	$ 18,401		$ -		$ -		$ (18,401)	0
55531	Textbooks	$ 33,433		$ -		$ -		$ (33,433)	
55571	Custodial Supplies	$ -		$ -		$ -		$ -	
55574	Other Materials & Supplies	$ 72,690		$ -		$ -		$ (72,690)	
55576	Other	$ 181,761		$ -		$ -		$ (181,761)	0
56601	Transportation/Busing	$ 1,803,355		$ -		$ -		$ (1,803,355)	0
56605	Field Trips	$ 14,526		$ -		$ -		$ (14,526)	
56658	Purchased Property Services	$ 151,983		$ -		$ -		$ (151,983)	0
56683	Student Activities	$ -		$ -		$ -		$ -	
56694	Other Contractual Services	$ 908,091		$ -		$ -		$ (908,091)	0
56697	Other Purchased Services	$ 6,585,845		$ -		$ -		$ (6,585,845)	0
56677	Training/Other							$ -	0
58704	Computers & Telecommunications	$ 1,333,235		$ -		$ -		$ (1,333,235)	0
56901	In Service	$ -		$ -		$ -		$ -	0
56904	Tutors								
58852	FICA/Medicare	$ 431,485		$ -		$ -		$ (431,485)	0
59933	Workers Compensation	$ 11,276		$ -		$ -		$ (11,276)	0
Total Non-Personnel		**$ 19,595,982**	**0**	**$ -**	**0**	**$ -**	**0**	**$ (19,511,817)**	**0**
TOTAL BUDGET FUND 2556		**$ 37,234,912**	**0**	**$ -**	**0**	**$ -**	**0**	**$ (19,511,817)**	**0**

BUDGET FUND 2553 - ARP ESSER III Carryov									
50118	Non Certified Salaries	$ 41,501		$ -		$ -		$ (41,501)	0
50115	Certified Salaries	$ 19,536		$ -		$ -		$ (19,536)	0
50136	Part Time Non Certified Salaries	$ 9,415		$ -		$ -		$ (9,415)	0
50140	Longevity	$ -		$ -		$ -		$ -	0
50141	Seasonal Help	$ 1,358,522		$ -		$ -		$ (1,358,522)	
51809	Health Insurance	$ 29,073		$ -		$ -		$ (29,073)	0
51813	3144 Special Fund 457 Plan	$ -		$ -		$ -		$ -	0
Total Salaries		**$ 1,458,047**	**0**	**$ -**	**0**	**$ -**	**0**	**$ (1,458,047)**	**0**
Non-Personnel									
53330	Business Travel	$ 2,368		$ -		$ -		$ (2,368)	0
54409	Software	$ 1,998,513		$ -		$ -		$ (1,998,513)	0
54411	Equipment	$ -		$ -		$ -			
54413	Computer Equipment	$ 55,399		$ -		$ -		$ (55,399)	0
54482	Communication Equipment	$ 21,623		$ -		$ -			
54415	Furniture	$ 42,548							
55100	Materials & Supplies Instructional	$ 571,806		$ -		$ -			
55531	Textbooks	$ 359,869							
55574	Other Materials & Supplies	$ 2,737		$ -		$ -		$ (2,737)	0
56601	Transportation	$ 234,407		$ -		$ -		$ (234,407)	0
56605	Field Trips	$ 59,222		$ -		$ -		$ (59,222)	0
56683	Student Activities	$ -		$ -		$ -		$ -	
56694	Other Contractual Services	$ 916,781		$ -		$ -			
56697	Other Purchased Services	$ 5,103,233		$ -		$ -			
56900	Indirect Costs	$ 494,450		$ -		$ -			
56904	Tutors	$ -		$ -		$ -			
58852	FICA/Medicare	$ 52,871		$ -		$ -			
59933	Workers Compensation	$ 202		$ -		$ -			
Total Non-Personnel		**$ 9,916,029**	**0**	**$ -**	**0**	**$ -**	**0**	**$ (3,839,766)**	**0**
TOTAL BUDGET FUND 2553		**$ 11,374,076**	**0**	**$ -**	**0**	**$ -**	**0**	**$ (11,374,076)**	**0**

BUDGET FUND 2560 - Manufacturing									
50118	Non Certified Salaries	$ -		$ -		$ -		$ -	0
50124	Non Certified Salaries	$ -		$ -		$ -		$ -	0
50136	Part Time Non Certified Salaries	$ 11,840		$ 11,840		$ 11,840		$ -	0
50149	Teacher Stipends	$ 4,608		$ 4,608		$ 4,608		$ -	0
50156	PT Payroll Non Instructional	$ -		$ -		$ -		$ -	0
Total Salaries		**$ 16,448**	**0**	**$ 16,448**	**0**	**$ 16,448**	**0**	**$ -**	**0**
Non-Personnel									
53330	Business Travel	$ -		$ -		$ -		$ -	0
54411	Equipment	$ 901,625		$ 901,625		$ 901,625		$ -	0
54415	Furniture	$ 91,221		$ 91,221		$ 91,221		$ -	0
56694	Other Contractual Services	$ 500,000		$ 500,000		$ 500,000		$ -	0
56697	Other Purch Services BOE	$ 245,036		$ 245,036		$ 245,036		$ -	0
Total Non-Personnel		**$ 1,737,882**	**0**	**$ 1,737,882**	**0**	**$ 1,737,882**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 2560		**$ 1,754,330**	**0**	**$ 1,737,882**	**0**	**$ 1,737,882**	**0**	**$ (16,448)**	**0**

BUDGET FUND 2579 - Priority School									
50118	Non Certified Salaries	$ 297,947		$ 297,947		$ 297,947		$ -	0
50119	Drop Out	$ 694,402		$ 694,402		$ 694,402		$ -	0
50124	Clerical	$ 171,861		$ 171,861		$ 171,861			
50128	Paraprofessional	$ 140,881		$ 140,881		$ 140,881			
50136	Part Time Non Certified Salaries	$ 338,966		$ 338,966		$ 338,966		$ -	0
51809	Health Insurance	$ 1,035,969		$ 1,035,969		$ 1,035,969		$ -	0
51810	Retirement	$ 27,286		$ 27,286		$ 27,286		$ -	0
Total Salaries		**$ 2,707,312**	**0**	**$ 2,707,312**	**0**	**$ 2,707,312**	**0**	**$ -**	**0**
Non-Personnel									
55100	Materials and Supplies	$ 8,897		$ 8,897		$ 8,897			
56605	Field Trips	$ 5,000		$ 5,000		$ 5,000			
53330	Business Travel	$ -		$ -		$ -		$ -	0
54411	Equipment	$ -		$ -		$ -		$ -	0
54415	Furniture	$ -		$ -		$ -		$ -	0
56694	Other Contractual Services	$ 730,645		$ 730,645		$ 730,645		$ -	0
56697	Other Purch Services BOE	$ 8,804		$ 8,804		$ 8,804		$ -	0
Total Non-Personnel		**$ 739,449**	**0**	**$ 739,449**	**0**	**$ 739,449**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 2579		**$ 3,446,761**	**0**	**$ 739,449**	**0**	**$ 739,449**	**0**	**$ (2,707,312)**	**0**
BUDGET FUND 2557 - ARP ESSER									
Non-Personnel									
55100	Materials and Supplies	$ -		$ -		$ -			
56605	Field Trips	$ -		$ -		$ -			
53330	Business Travel	$ -		$ -		$ -		$ -	0
54411	Equipment	$ -		$ -		$ -		$ -	0
54415	Furniture	$ -		$ -		$ -		$ -	0
56694	Other Contractual Services	$ 469,641		$ -		$ -		$ (469,641)	0
56697	Other Purch Services BOE	$ -		$ -		$ -		$ -	0
56900	Indirect Costs	$ 1,400		$ -		$ -		$ (1,400)	0
58852	FICA/Medicare	$ 3,021		$ -		$ -		$ (3,021)	0
59933	Workers Compensation	$ 1,156		$ -		$ -		$ (1,156)	0
Total Non-Personnel		**$ 475,218**	**0**	**$ -**	**0**	**$ -**	**0**	**$ (475,218)**	**0**
TOTAL BUDGET FUND 2557		**$ 475,218**	**0**	**$ -**	**0**	**$ -**	**0**	**$ (475,218)**	**0**
GRAND TOTAL ALL FUNDS		**$ 86,803,241**	**0**	**$ 33,632,923**	**0**	**$ 32,622,323**	**0**	**$ (53,170,318)**	**0**

		Budget FY 2024/25		Proposed APRIL - 2025/26		Proposed JUNE - 2025/26		Difference FY 2025/26	
		$	FTE	$	FTE	$	FTE	$	FTE
BUDGET FUND 1000									
50112	Certified Salaries	$ 168,188	1	$ 173,948	1	$ 173,948	1	$ 5,760	0
50136	PT Salaries	$ -		$ -		$ -			
Total Salaries		**$ 168,188**	**1**	**$ 173,948**	**1**	**$ 173,948**	**1**	**$ 5,760**	**0**
Non-Personnel									
53330	Business Travel	$ 1,000		$ 1,000		$ 1,000		$ -	0
55512	Ed Supplies	$ -		$ -		$ -			
55520	Supplies & Materials	$ 1,600		$ 1,600		$ 1,600		$ -	0
56605	Field Trip	$ -		$ -		$ -			
56694	Other Contractual Services	$ 6,400		$ 6,400		$ 6,400		$ -	0
Total Non-Personnel		**$ 9,000**	**0**	**$ 9,000**	**0**	**$ 9,000**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 1000		**$ 177,188**	**1**	**$ 182,948**	**1**	**$ 182,948**	**1**	**$ 5,760**	**0**
BUDGET FUND 2523 School Readiness - 2531 Pre-School									
50115	Certified Salaries	$ 3,456,106		$ 3,456,106		$ 3,456,106			
50118	Non Certified Salaries	$ 485,635		$ 485,635		$ 485,635		$ -	0
50128	Non Certified Salaries	$ 225,650		$ 225,650		$ 225,650			
50119	Drop Out Prevention	$ 523,917		$ 523,917		$ 523,917			
50124	Clerical Salaries	$ 70,777		$ 70,777		$ 70,777			
50128	Paraprofessionals	$ 1,592,745		$ 1,592,745		$ 1,592,745			
50135	Non Certified Salaries	$ 97,419		$ 97,419		$ 97,419		$ -	0
50136	Part Time Non Certified Salaries	$ 196,659		$ 196,659		$ 196,659		$ -	0
50139	Part Time Certified	$ 80,000		$ 80,000		$ 80,000			
50140	Longevity	$ 24,098		$ 24,098		$ 24,098		$ -	0
50175	Education Incentive	$ 196,262		$ 196,262		$ 196,262			
51809	Health Insurance	$ 2,633,591		$ 2,633,591		$ 2,633,591		$ -	0
51810	Retirement Contribution	$ 24,065		$ 24,065		$ 24,065		$ -	
51813	Special Fund 457 Plan	$ 4,600		$ 4,600		$ 4,600		$ -	
58852	FICA/Medicare	$ 218,982		$ 218,982		$ 218,982		$ -	
59933	Workers Compensation	$ 54,845		$ 54,845		$ 54,845		$ -	0
Total Salaries		**$ 9,885,351**	**0**	**$ 9,885,351**	**0**	**$ 9,885,351**	**0**	**$ -**	**$ -**
Non-Personnel									
54411	Equipment	$ 175,530	0	$ 175,530	0	$ 175,530	0	$ -	0
54413	Computers	$ 1,054,406	0	$ 1,054,406	0	$ 1,054,406	0	$ -	0
54415	Furniture	$ 46,152		$ 43,152		$ 43,152			
55100	Supplies & Materials	$ 579,739	0	$ 579,739	0	$ 579,739	0	$ -	0
55100	Supplies & Materials Adm	$ 10,000		$ 10,000		$ 10,000		$ -	0
55103	Other Materias	$ 49,670		$ 49,670		$ 49,670		$ -	0
55574	Other materials and Supplies	$ 254,245		$ 254,245		$ 254,245		$ -	0
55576	Other	$ 30,000		$ 30,000		$ 30,000		$ -	
56601	Transportation	$ 165,000		$ 165,000		$ 165,000		$ -	
56605	Field Trips	$ 260,311		$ 260,311		$ 260,311		$ -	
56658	Purchased services	$ 27,560		$ 27,560		$ 27,560		$ -	
56901	In Service	$ 5,000		$ 5,000		$ 5,000		$ -	
56694	Contracted Services	$ 1,184,404		$ 1,184,404		$ 1,184,404		$ -	0
56697	Other Purchased Services	$ 120,351		$ 120,351		$ 120,351		$ -	0
56900	Indirect Costs	$ 461,351		$ 461,351		$ 461,351		$ -	
56800	Parent Activities	$ 202,726		$ 202,726		$ 202,726		$ -	0
56904	Tutors	$ 1,067,099		$ 1,067,099		$ 1,067,099		$ -	0
Total Non-Personnel		**$ 5,693,544**	**0**	**$ 5,690,544**	**0**	**$ 5,690,544**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 2523		**$ 15,578,895**	**0**	**$ 15,575,895**	**0**	**$ 15,575,895**	**0**	**$ -**	**0**

BUDGET FUND 2532/2568 - Head Start / Expansion

50110	Head Start Salaries	$ -		$ -		$ -			
50115	Certified Salaries	$ 27,580		$ 27,580		$ 27,580		$ -	0
50118	Management	$ 12,000		$ 12,000		$ 12,000			
50124	Non Certified Salaries	$ 1,933		$ 1,933		$ 1,933			
50128	Non Certified Salaries	$ 101,350		$ 101,350		$ 101,350		$ -	0
50135	Non Certified Salaries	$ 262,589		$ 262,589		$ 262,589		$ -	0
50136	Part Time Non Certified Salaries	$ 429,565		$ 429,565		$ 429,565		$ -	0
50140	Longevity	$ 30,912		$ 30,912		$ 30,912		$ -	0
50141	Seasonal Help	$ 8,500		$ 8,500		$ 8,500		$ -	0
51809	Health Insurance	$ 48,623		$ 48,623		$ 48,623		$ -	0
50175	Education Incentive	$ 10,000		$ 10,000		$ 10,000		$ -	0
51810	Retirement Contribution	$ 31,265		$ 31,265		$ 31,265		$ -	0
51813	3144 Special Fund 457 Plan	$ 25,000		$ 25,000		$ 25,000		$ -	0
Total Salaries		**$ 989,317**	**0**	**$ 989,317**	**0**	**$ 989,317**	**0**	**$ -**	**0**
Non-Personnel									
55100	Supplies & Materials	$ 38,092		$ 38,092		$ 38,092		$ -	0
53330	Business Travel	$ 31,788		$ 31,788		$ 31,788		$ -	0
54411	Equipment	$ 1,436		$ 1,436		$ 1,436		$ -	
55574	Other Materials & Supplies	$ 20,358		$ 20,358		$ 20,358		$ -	0
55576	Other	$ 94,212		$ 94,212		$ 94,212		$ -	0
56601	Transportation	$ 331,439		$ 331,439		$ 331,439		$ -	0
56605	Field Trips	$ 3,000		$ 3,000		$ 3,000		$ -	0
56694	Contracted Services	$ 379,455		$ 379,455		$ 379,455		$ -	0
56697	Other Purchased Services	$ -		$ -		$ -		$ -	0
56800	Parent Activities	$ 2,500		$ 2,500		$ 2,500		$ -	0
58852	FICA/Medicare	$ 214,264		$ 214,264		$ 214,264		$ -	0
59933	Workers Compensation	$ 25,002		$ 25,002		$ 25,002		$ -	0
Total Non-Personnel		**$ 1,141,546**	**0**	**$ 1,141,546**	**0**	**$ 1,141,546**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 2532		**$ 2,130,863**	**0**	**$ 2,130,863**	**0**	**$ 2,130,863**	**0**	**$ -**	**0**
GRAND TOTAL ALL FUNDS		**$ 17,886,946**	**1**	**$ 17,889,706**	**1**	**$ 17,889,706**	**1**	**$ 5,760**	**0**

Code	Description	Budget 2024/25 $	FY FTE	Proposed - 2025/26 $	APRIL FTE	Proposed 2025/26 $	JUNE - FTE	Difference $	FY 2025/26 FTE
BUDGET FUND 1000									
50110	Non Certified Salaries	$ 332,662	2	$ 342,641	2	$ 167,642	1	$ 9,979	0
50111	Non Certified Salaries	$ 162,000	1	$ 164,520	1	$ 164,520	1	$ 2,520	0
50116	Non Certified Salaries	$ -		$ -		$ -		$ -	0
50118	Non Certified Salaries	$ 142,542	2	$ 146,818	2	$ 146,818	2	$ 4,276	0
50136	Part Time Non Certified Salaries		0		0		0	$ -	0
50124	Non Certified Salaries	$ 49,423	1	$ 50,906	1	$ 50,906	1		0
50136	Non Certified Salaries	$ 38,085		$ 38,085		$ -			
Total Salaries		**$ 724,712**	**6**	**$ 742,970**	**6**	**$ 529,886**	**5**	**$ 16,775**	**0**
Non-Personnel									
53310	Mileage	$ 2,500	0	$ 2,500	0	$ 2,500	0	$ -	0
53350	Professional Meetings	$ 7,000		$ 7,000		$ 7,000		$ -	0
55520	Supplies & Materials	$ 4,500		$ 4,500		$ 4,500		$ -	0
56689	Emergency Medical	$ 8,000		$ 8,000		$ 8,000		$ -	0
56694	Other Contractual Services	$ 118,000		$ 133,000		$ 133,000		$ 15,000	0
Total Non-Personnel		**$ 140,000**	**0**	**$ 155,000**	**0**	**$ 155,000**	**0**	**$ 15,000**	**0**
TOTAL BUDGET FUND 1000		**$ 864,712**	**6**	**$ 897,970**	**6**	**$ 684,886**	**5**	**$ 31,775**	**0**
BUDGET FUND 2580 - (Talent)									
Non-Personnel									
54411	Equipment	$ 7,500		$ 7,500		$ 7,500			
55100	Materials & Supplies Instructional	$ 2,000		$ 2,000		$ 2,000			
55576	Other Purchased Services	$ 2,500		$ 2,500		$ 2,500		$ -	0
56613	Communications Websites	$ 1,000		$ 1,000		$ 1,000		$ -	
56697	Other Purchased Services	$ 3,000		$ 3,000		$ 3,000		$ -	
58852	FICA/Medicare	$ -		$ -		$ -		$ -	0
59933	Workers Compensation	$ -		$ -		$ -		$ -	0
Total Non-Personnel		**$ 16,000**	**0**	**$ 16,000**	**0**	**$ 16,000**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 2508		**$ 16,000**	**0**	**$ 16,000**	**0**	**$ 16,000**	**0**	**$ -**	**0**
BUDGET FUND 2547 - Alliance (Talent)									
50118	Non Certified Salaries	$ 155,737		$ 155,737		$ 155,737		$ -	0
50124	Non Certified Salaries	$ 66,288	1	$ 66,288	1	$ 66,288	1	$ -	0
50136	Part Time Non Certified Salaries	$ -			0		0	$ -	0
50149	Teacher Stipends	$ 6,000		$ 6,000		$ 6,000		$ -	0
51809	Health Insurance	$ 233,327		$ 233,327		$ 233,327		$ -	0
51810	Retirement Contribution	$ 9,304		$ 9,304		$ 9,304		$ -	0
Total Salaries		**$ 470,656**	**1**	**$ 470,656**	**1**	**$ 470,656**	**1**	**$ -**	**0**
Non-Personnel									
56694	Other Contractual Services	$ 876,000		$ 876,000		$ 876,000		$ -	0
56697	Other Purchased Services	$ 163,398		$ 163,398		$ 163,398		$ -	
56901	In Service - Public							$ -	
58852	FICA/Medicare	$ 10,530		$ 10,530		$ 10,530		$ -	0
59933	Workers Compensation	$ 1,513		$ 1,516		$ 1,516		$ 3	0
Total Non-Personnel		**$ 1,051,441**	**0**	**$ 1,051,444**	**0**	**$ 1,051,444**	**0**	**$ 3**	**0**
TOTAL BUDGET FUND 2547		**$ 1,522,097**	**1**	**$ 1,522,100**	**1**	**$ 1,522,100**	**1**	**$ 3**	**0**
GRAND TOTAL ALL FUNDS		**$ 2,402,809**	**7**	**$ 2,436,070**	**7**	**$ 2,222,986**	**6**	**$ 31,778**	**0**

Guidance

	Budget FY 2024/25 $	FTE	Proposed APRIL - 2025/26 $	FTE	Proposed JUNE - 2025/26 $	FTE	Difference FY 2025/26 $	FTE
BUDGET FUND 1000								
Non-Personnel								
55520 Supplies & Materials	$ 2,000		$ 2,000		$ 2,000		$ -	0
55531 Textbooks	$ 3,250		$ 3,250		$ 3,250		$ -	0
56605 Field Trips	$ 20,500		$ 20,500		$ 20,500		$ -	0
56694 Other Contractual Services	$ 6,725		$ 6,725		$ 6,725		$ -	0
Total Non-Personnel	**$ 32,475**	**0**	**$ 32,475**	**0**	**$ 32,475**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 1000	**$ 32,475**	**0**	**$ 32,475**	**0**	**$ 32,475**	**0**	**$ -**	**0**

Talented & Gifted

	Budget FY 2024/25 $	FTE	Proposed APRIL - 2025/26 $	FTE	Proposed JUNE - 2025/26 $	FTE	Difference FY 2025/26 $	FTE
BUDGET FUND 1000								
Total Salaries	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**
Non-Personnel								
53310 Mileage	$ 500		$ 500		$ 500		$ -	0
53350 Professional Meetings	$ 700		$ 700		$ 700		$ -	0
55511 Testing Materials	$ 27,500		$ 27,500		$ 27,500		$ -	0
55520 Supplies & Materials	$ 2,000		$ 2,000		$ 2,000		$ -	0
55531 Textbooks	$ -		$ -		$ -		$ -	0
56605 Field Trip	$ 20,000		$ 20,000		$ 20,000		$ -	
56671 Tuition	$ 530,000		$ 530,000		$ 530,000		$ -	0
56694 Other Contractual Services	$ 8,050		$ 8,050		$ 8,050		$ -	0
Total Non-Personnel	**$ 588,750**	**0**	**$ 588,750**	**0**	**$ 588,750**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 1000	**$ 588,750**	**0**	**$ 588,750**	**0**	**$ 588,750**	**0**	**$ -**	**0**
GRAND TOTAL ALL FUNDS	**$ 588,750**	**0**	**$ 588,750**	**0**	**$ 588,750**	**0**	**$ -**	**0**

Office of Operations

		Budget FY 2024/25 $	FTE	Proposed APRIL - 2025/26 $	FTE	Proposed JUNE - 2025/26 $	FTE	Difference FY 2025/26 $	FTE
BUDGET FUND 1000									
51112	Non Certified Salaries	$ 160,000	1	$ 160,000	1	$ 160,000	1	$ -	0
50118	Non Certified Salaries	$ 65,965	1	$ 65,965	1	$ 65,965	1	$ -	0
50124	Non Certified Salaries	$ 49,580	1	$ 52,135	1	$ 52,135	1	$ 2,555	0
50136	Non Certified Salaries	$ 8,000		$ 8,000		$ -		$ -	0
Total Salaries		**$ 283,545**	**3**	**$ 286,100**	**3**	**$ 278,100**	**3**	**$ 2,555**	**0**
Non-Personnel									
53310	Mileage	$ 230,000		$ 230,000		$ 230,000		$ -	0
54415	Furniture	$ 35,000		$ 35,000		$ 35,000		$ -	0
55520	Supplies & Materials	$ 1,500		$ 1,500		$ 1,500		$ -	0
56621	Moving Services	$ 50,000		$ 50,000		$ 50,000		$ -	0
56652	Rental	$ 95,000		$ 95,000		$ 95,000		$ -	0
56694	Other Contractual Services	$ 215,000		$ 215,000		$ 215,000		$ -	0
Total Non-Personnel		**$ 626,500**	**0**	**$ 626,500**	**0**	**$ 626,500**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 1000		**$ 910,045**	**3**	**$ 912,600**	**3**	**$ 904,600**	**3**	**$ 2,555**	**0**

Pupil Transportation

		Budget FY 2024/25 $	FTE	Proposed APRIL - 2025/26 $	FTE	Proposed JUNE - 2025/26 $	FTE	Difference FY 2025/26 $	FTE
BUDGET FUND 1000									
50112	Non Certified Salaries	$ 170,210	1	$ 173,948	1	$ 173,948	1	$ 3,738	0
50118	Non Certified Salaries	$ 50,882	1	$ 50,882	1	$ 50,882	1	$ -	0
50124	Non Certified Salaries	$ 110,357	2	$ 113,668	2	$ 113,668	2	$ 3,311	0
50136	Part Time Non Certified Salaries	$ 100,000	0	$ 100,000	0	$ 80,000	0	$ -	0
Total Salaries		**$ 431,449**	**4**	**$ 438,498**	**4**	**$ 418,498**	**4**	**$ 7,049**	**0**
Non-Personnel									
54411	Equipment	$ 2,000		$ 2,000		$ 2,000		$ -	0
55520	Supplies & Materials	$ 2,000		$ 2,000		$ 2,000		$ -	0
56601	Transportation/Busing	$ 15,720,877		$ 20,313,428		$ 20,313,428		$ 4,592,551	0
56603	Transp/Tech Schools	$ 397,000		$ 650,000		$ 650,000		$ 253,000	0
56604	Transit Bus Passes	$ 76,000		$ 126,000		$ 126,000		$ 50,000	0
56605	Field Trips	$ 57,750		$ 57,750		$ 57,750		$ -	0
56606	Interdistrict Transportation	$ 1,063,680		$ 2,695,550		$ 2,695,550		$ 1,631,870	0
56694	Other Contractual Services	$ 1,000		$ 1,000		$ 1,000		$ -	0
Total Non-Personnel		**$ 17,320,307**	**0**	**$ 23,847,728**	**0**	**$ 23,847,728**	**0**	**$ 6,527,421**	**0**
TOTAL BUDGET FUND 1000		**$ 17,751,756**	**4**	**$ 24,286,226**	**4**	**$ 24,266,226**	**4**	**$ 6,534,470**	**0**

IT Department

		Budget FY 2024/25		Proposed APRIL - 2025/26		Proposed JUNE - 2025/26		Difference FY 2025/26	
		$	FTE	$	FTE	$	FTE	$	FTE
BUDGET FUND 1000									
50118	Non Certified Salaries	$ 428,785	3	$ 447,598	4	$ 447,598	4	$ 18,813	1
50136	Part Time Non Certified Salaries	$ -		$ -		$ -		$ -	0
Total Salaries		**$ 428,785**	**3**	**$ 447,598**	**4**	**$ 447,598**	**4**	**$ 18,813**	**1**
Non-Personnel									
52260	Telephone	$ 625,000		$ 625,000		$ 625,000		$ -	0
52265	Telecommunication\Internet	$ 70,000		$ 70,000		$ 70,000		$ -	0
54411	Equipment	$ 7,500		$ 7,500		$ 7,500		$ -	0
55520	Supplies & Materials	$ 2,500		$ 2,500		$ 2,500		$ -	0
56623	Repairs & Maintenance	$ 10,000		$ 10,000		$ 10,000		$ -	0
56694	Other Contractual Services	$ 794,344		$ 794,344		$ 494,344		$ -	0
Total Non-Personnel		**$ 1,509,344**	**0**	**$ 1,509,344**	**0**	**$ 1,209,344**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 1000		**$ 1,938,129**	**3**	**$ 1,956,942**	**4**	**$ 1,656,942**	**4**	**$ 18,813**	**1**
BUDGET FUND 2552 ESSER									
Non-Personnel									
54409	Software	$ 1,694,153		$ -		$ -		$ (1,694,153)	0
56697	Other Purchased Services	$ -		$ -		$ -		$ -	0
58852	FICA/Medicare	$ -		$ -		$ -		$ -	0
59933	Workers Compensation	$ -		$ -		$ -		$ -	0
61200	Indirect Costs	$ -						$ -	0
Total Non-Personnel		**$ 1,694,153**	**0**	**$ -**	**0**	**$ -**	**0**	**$ (1,694,153)**	**0**
TOTAL BUDGET FUND 2552		**$ 1,694,153**	**0**	**$ -**	**0**	**$ -**	**0**	**$ (1,694,153)**	**0**
GRAND TOTAL ALL FUNDS		**$ 3,632,282**	**0**	**$ 1,956,942**	**0**	**$ 1,656,942**	**0**	**$ -**	**0**

Security

		Budget FY 2024/25		Proposed APRIL - 2025/26		Proposed JUNE - 2025/26		Difference FY 2025/26	
		$	FTE	$	FTE	$	FTE	$	FTE
BUDGET FUND 1000									
50112	Non Certified Salaries	$ 122,000	1	$ 132,000	1	$ 132,000	1	$ 10,000	0
50118	Non Certified Salaries	$ 263,860	4	$ 271,776	4	$ 205,811	3	$ 7,916	0
50124	Non Certified Salaries	$ 58,014	1	$ 59,754	1	$ 59,754	1	$ 1,740	0
50127	Security Staff	$ 858,194	17	$ 883,932	17	$ 883,932	17	$ 25,738	0
50130	Non Certified Salaries Overtime	$ 497,825		$ 1,050,000		$ 525,000		$ 552,175	0
Total Salaries		**$ 1,799,893**	**23**	**$ 2,397,462**	**23**	**$ 1,806,497**	**22**	**$ 587,569**	**0**
Non-Personnel									
53329	Security Monitoring	$ 7,000	0	$ 7,000	0	$ 7,000	0	$ -	0
54411	Equipment	$ 63,000	0	$ 63,000	0	$ 63,000	0	$ -	0
55520	Supplies & Materials	$ 1,350	0	$ 1,350	0	$ 1,350	0	$ -	0
55586	Uniforms	$ 20,000	0	$ 20,000	0	$ 20,000	0	$ -	0
56623	Repairs & Maintenance	$ 4,500	0	$ 4,500	0	$ 4,500	0	$ -	0
56694	Other Contractual Services		0		0		0	$ -	0
Total Non-Personnel		**$ 95,850**	**0**	**$ 95,850**	**0**	**$ 95,850**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 1000		**$ 1,895,743**	**23**	**$ 2,493,312**	**23**	**$ 1,902,347**	**22**	**$ 587,569**	**0**

Operation of Plant

		Budget FY 2024/25 $	FTE	Proposed APRIL - 2025/26 $	FTE	Proposed JUNE - 2025/26 $	FTE	Difference FY 2025/26 $	FTE
BUDGET FUND 1000									
50118	Non Certified Salaries	$ 78,000	1	$ 82,000	1	$ 82,000	1	$ 4,000	0
50121	Non Certified Salaries	$ 395,290	12	$ 407,150	12	$ 407,150	12	$ 11,860	0
50122	Non Certified Salaries	$ 817,430	12	$ 841,952	12	$ 841,952	12	$ 24,522	0
50124	Non Certified Salaries	$ -	0	$ -	0	$ -	0	$ -	0
50130	Non Certified Salaries Overtime	$ 130,000		$ 130,000		$ 130,000		$ -	0
50147	Non Certified Salaries Overtime	$ 575,000		$ 1,250,000		$ 575,000		$ 675,000	0
Total Salaries		**$ 1,995,720**	**25**	**$ 2,711,102**	**25**	**$ 2,036,102**	**25**	**$ 715,382**	**0**
Non-Personnel									
52210	Natural Gas	$ 2,596,500		$ 2,596,500		$ 2,596,500		$ -	0
52220	Electricity	$ 7,979,500		$ 7,979,500		$ 7,979,500		$ -	0
52235	Heating Fuels	$ -		$ -		$ -		$ -	0
52250	Water	$ 395,000		$ 395,000		$ 395,000		$ -	0
52290	Sewer	$ 320,000		$ 320,000		$ 320,000		$ -	0
54411	Equipment	$ 5,000		$ 5,000		$ 5,000		$ -	0
55520	Supplies & Materials	$ 5,400		$ 5,400		$ 5,400		$ -	0
55538	Gas & Oil	$ 70,000		$ 70,000		$ 70,000		$ -	0
55570	Building & Ground Maint. Supplies	$ 100,000		$ 150,000		$ 150,000		$ 50,000	0
55571	Custodial Overtime	$ 54,300		$ 543,000		$ 543,000		$ 488,700	0
55573	Light Bulbs	$ 30,000		$ 30,000		$ 30,000		$ -	0
56623	Repairs & Maintenance	$ -		$ -		$ -		$ -	0
56624	Building Maintenance	$ 475,000		$ 475,000		$ 475,000		$ -	0
56656	Rental of Equipment	$ 29,000		$ 29,000		$ 29,000		$ -	0
56662	Maintenance Agreement - Services	$ 795,000		$ 795,000		$ 795,000		$ -	0
56665	Vehicle Repairs	$ 85,000		$ 85,000		$ 85,000		$ -	0
56694	Other Contractual Services	$ 7,245,558		$ 7,445,448		$ 7,345,448		$ 199,890	0
Total Non-Personnel		**$ 20,185,258**	**0**	**$ 20,923,848**	**0**	**$ 20,823,848**	**0**	**$ 738,590**	**0**
TOTAL BUDGET FUND 1000		**$ 22,180,978**	**25**	**$ 23,634,950**	**25**	**$ 22,859,950**	**25**	**$ 1,453,972**	**0**

Warehouse

		Budget FY 2024/25 $	FTE	Proposed APRIL - 2025/26 $	FTE	Proposed JUNE - 2025/26 $	FTE	Difference FY 2025/26 $	FTE
BUDGET FUND 1000									
50129	Non Certified Salaries	$ -	0	$ -	0	$ -	0	$ -	0
50147	Non Certified Salaries Overtime	$ 500	0	$ 500	0	$ 500	0	$ -	0
Total Salaries		**$ 500**	**0**	**$ 500**	**0**	**$ 500**	**0**	**$ -**	**0**
Non-Personnel									
Total Non-Personnel		**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 1000		**$ 500**	**0**	**$ 500**	**0**	**$ 500**	**0**	**$ -**	**0**

Legal Services

		Budget FY 2024/25 $	FTE	Proposed APRIL- 2025/26 $	FTE	Proposed JUNE - 2025/26 $	FTE	Difference FY 2025/26 $	FTE
BUDGET FUND 1000									
Non-Personnel									
56696	Legal/Lawyers	$ 600,000		$ 600,000		$ 600,000		$ -	0
59932	Settlements	$ 450,000		$ 450,000		$ 450,000		$ -	0
Total Non-Personnel		**$ 1,050,000**	**0**	**$ 1,050,000**	**0**	**$ 1,050,000**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 1000		**$ 1,050,000**	**0**	**$ 1,050,000**	**0**	**$ 1,050,000**	**0**	**$ -**	**0**

Print/Copy Services

		Budget FY 2024/25 $	FTE	Proposed APRIL - 2025/26 $	FTE	Proposed JUNE - 2025/26 $	FTE	Difference FY 2025/26 $	FTE
BUDGET FUND 1000									
50136	Part Time Non Certified Salaries	$ 82,334		$ 82,334		$ 70,334		$ -	0
50141	Seasonal Help	$ 36,920		$ 36,920		$ 36,920		$ -	0
Total Salaries		**$ 119,254**	**0**	**$ 119,254**	**0**	**$ 107,254**	**0**	**$ -**	**0**
Non-Personnel									
55520	Supplies & Materials	$ 419,464		$ 419,464		$ 419,464		$ -	0
56694	Other Contractual Services	$ 1,175,000		$ 1,175,000		$ 975,000		$ -	0
Total Non-Personnel		**$ 1,594,464**	**0**	**$ 1,594,464**	**0**	**$ 1,394,464**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 1000		**$ 1,713,718**	**0**	**$ 1,713,718**	**0**	**$ 1,501,718**	**0**	**$ -**	**0**

Office of Family and Community

Account	Description	Budget FY 2024/25 $	FTE	Proposed APRIL - 2025/26 $	FTE	Proposed JUNE - 2025/26 $	FTE	Difference $	FY 2025/26 FTE
BUDGET FUND 1000									
50110	Non Certified Salaries	$ 158,945	1	$ 163,714	1	$ 163,714	1	$ 4,769	0
50113	Certified Salaries	$ 176,021	1	$ 173,948	1	$ 173,948	1	$ (2,073)	0
50115	Certified Salaries	$ -	0	$ -	0	$ -	0	$ -	0
50128	Non Certified Salaries	$ 46,883	1	$ 47,772	1	$ -	0	$ 889	0
50118	Non Certified Salaries	$ 108,417	1	$ 108,417	1	$ 108,417	1	$ -	0
Total Salaries		**$ 490,266**	**4**	**$ 493,851**	**4**	**$ 446,079**	**3**	**$ 3,585**	**0**
Non-Personnel									
53310	Mileage	$ 27,400		$ 27,400		$ 27,400		$ -	0
55520	Supplies & Materials	$ 2,000		$ 2,000		$ 2,000		$ -	0
56683	Student Activities	$ 1,000		$ 1,000		$ 1,000		$ -	0
56694	Other Contractual Services	$ 15,000		$ 15,000		$ 15,000		$ -	0
Total Non-Personnel		**$ 45,400**	**0**	**$ 45,400**	**0**	**$ 45,400**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 1000		**$ 535,666**	**4**	**$ 539,251**	**4**	**$ 491,479**	**3**	**$ 3,585**	**0**
BUDGET FUND 2503 Family Resource Centers									
50135	Other Personnel	$ -		$ -		$ -		$ -	0
50136	Part Time Non Certified Salaries	$ 1,520		$ 1,520		$ 1,520		$ -	0
51813	3144 Secial Fund 457 Plan	$ -		$ -		$ -		$ -	0
Total Salaries		**$ 1,520**	**0**	**$ 1,520**	**0**	**$ 1,520**	**0**	**$ -**	**0**
Non-Personnel									
55574	Supplies & Materials	$ 11,167		$ 11,167		$ 11,167		$ -	0
56697	Other Purchased Services	$ 24,500		$ 24,500		$ 24,500		$ -	0
58852	FICA/Medicare	$ 765		$ 765		$ 765		$ -	0
59933	Workers Compensation	$ 68		$ 68		$ 68		$ -	0
61200	Indirect Costs							$ -	0
Total Non-Personnel		**$ 36,500**	**0**	**$ 36,500**	**0**	**$ 36,500**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 2504		**$ 38,020**	**0**	**$ 38,020**	**0**	**$ 38,020**	**0**	**$ -**	**0**
BUDGET FUND 2531 Homeless									
50136	Part Time Non Certified Salaries	$ 35,000		$ 35,000		$ 35,000		$ -	0
Total Salaries		**$ 35,000**	**0**	**$ 35,000**	**0**	**$ 35,000**	**0**	**$ -**	**0**
Non-Personnel									
55574	Supplies & Materials	$ 10,000		$ 10,000		$ 10,000		$ -	0
56601	Transportation/Busing	$ 136,000		$ 136,000		$ 136,000			
56605	Field Trips	$ -		$ -		$ -		$ -	0
56694	Other Contractual Services	$ 155,000		$ 155,000		$ 155,000		$ -	0
56697	Other Purchased Services	$ 15,500		$ 15,500		$ 15,500		$ -	0
58852	FICA/Medicare	$ 2,671		$ 2,671		$ 2,671		$ -	0
59933	Workers Compensation	$ 237		$ 237		$ 237		$ -	0
61200	Indirect Costs							$ -	0
Total Non-Personnel		**$ 319,408**	**0**	**$ 319,408**	**0**	**$ 319,408**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 2504		**$ 354,408**	**0**	**$ 354,408**	**0**	**$ 354,408**	**0**	**$ -**	**0**
BUDGET FUND 2579 - Priority Schools/After School Program									
50113	Certified Salaries	$ 145,970		$ 145,970		$ 145,970		$ -	0
50115	Certified Salaries	$ 832,858		$ 832,858		$ 832,858		$ -	0
51813	3144 Secial Fund 457 Plan	$ -		$ -		$ -		$ -	0
Total Salaries		**$ 978,828**	**0**	**$ 978,828**	**0**	**$ 978,828**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 2579		**$ 978,828**	**0**	**$ 978,828**	**0**	**$ 978,828**	**0**	**$ -**	**0**
GRAND TOTAL ALL FUNDS		**$ 1,552,514**	**4**	**$ 1,556,099**	**4**	**$ 1,508,327**	**3**	**$ 3,585**	**0**

		Budget FY 2024/25		Proposed APRIL - 2025/26		Proposed JUNE - 2025/26		Difference FY 2025/26	
		$	FTE	$	FTE	$	FTE	$	FTE
BUDGET FUND 1000									
50111	Certified Salaries	$ 182,110	1	$ 185,355	1	$ 185,355	1	$ 3,245	0
50112	Certified Salaries	$ 813,111	5	$ 869,740	5	$ 869,740	5	$ 56,629	0
50115	Certified Salaries	$ 1,944,949	23	$ 2,009,122	23	$ 1,568,305	16	$ 64,173	0
50124	Non Certified Salaries	$ 48,345	1	$ 49,795	1	$ 49,795	1	$ 1,450	0
50128	Non Certified Salaries	$ 51,395	2	$ 55,507	2	$ 30,581	1	$ 4,112	0
50136	Part Time Non Certified Salaries	$ 550,000		$ 550,000		$ 500,000		$ -	0
50141	Seasonal Help Salaries	$ 5,000		$ 5,000		$ 5,000		$ -	0
Total Salaries		**$ 3,594,910**	**32**	**$ 3,724,519**	**32**	**$ 3,208,776**	**24**	**$ 129,609**	**0**
Non-Personnel									
54411	Equipment	$ 43,050		$ 60,822		$ 60,822		$ 17,772	0
55520	Supplies & Materials	$ 58,478		$ 58,478		$ 58,478		$ -	0
55531	Textbooks	$ 17,772		$ -		$ -		$ (17,772)	0
56623	Repairs & Maintenance	$ 1,000		$ 1,000		$ 1,000		$ -	0
56694	Other Contractual Services	$ 472,000		$ 1,472,000		$ 1,472,000		$ 1,000,000	0
54411	Equipment	$ 1,250		$ 1,250		$ 1,250		$ -	0
55520	Supplies & Materials	$ 1,600		$ 1,600		$ 1,600		$ -	0
56602	Special Ed Transportation	$ 6,765,895		$ 8,649,773		$ 8,649,773		$ 1,883,878	0
56607	Outplacement Transportation	$ 3,705,000		$ 7,202,593		$ 7,202,593		$ 3,497,593	0
56608	Field Trips (Non- Public)	$ 375,000		$ 386,250		$ 386,250		$ 11,250	0
54411	Equipment	$ 5,500		$ 5,500		$ 5,500		$ -	0
56623	Repairs & Maintenance	$ 4,608		$ 4,608		$ 4,608		$ -	0
55520	Supplies & Materials	$ 1,000		$ 1,000		$ 1,000		$ -	0
54411	Equipment	$ 15,000		$ 15,000		$ 15,000		$ -	0
56623	Repairs & Maintenance	$ 1,000		$ 1,000		$ 1,000		$ -	0
56694	Other Contractual Services	$ 1,458,428		$ 1,502,181		$ 1,502,181		$ 43,753	
56694	Other Contractual Services	$ 10,000		$ 10,000		$ 10,000		$ -	0
56652	Rental	$ -		$ -		$ -		$ -	0
56671	Tuition	$ 25,010,092		$ 26,510,092		$ 26,510,092		$ 1,500,000	0
Total Non-Personnel		**$ 37,946,673**	**0**	**$ 45,883,147**	**0**	**$ 45,883,147**	**0**	**$ 1,000,000**	**0**
TOTAL BUDGET FUND 1000		**$ 41,541,583**	**32**	**$ 49,607,666**	**32**	**$ 49,091,923**	**24**	**$ 1,129,609**	**0**

Code	Description	Budget 2023/24	FY	Proposed - 2024/25	APRIL	Proposed - 2024/25	JUNE	Difference	FY 2024/25
BUDGET FUND 2504 -IDEA									
50112	Certified Salaries	$ 163,352	1	$ 163,352	1	$ 163,352	1	$ -	0
50115	Certified Salaries	$ 2,404,723	13	$ 2,404,723	13	$ 2,404,723	13	$ -	0
50118	Non Certified Salaries	$ 213,316	2	$ 213,316	2	$ 213,316	2	$ -	0
50124	Non Certified Salaries	$ 125,834	2	$ 125,834	2	$ 125,834	2	$ -	0
50136	Part Time Non Certified Salaries	$ 25,755	0	$ 25,755	0	$ 25,755	0	$ -	0
50128	Paraprofessional	$ 932,637		$ 932,637		$ 932,637		$ -	0
50140	Longevity	$ 12,525		$ 12,525		$ 12,525		$ -	0
50137	Trainee	$ 90,765		$ 90,765		$ 90,765		$ -	0
50149	Teacher Stipend	$ 114,501		$ 114,501		$ 114,501		$ -	0
51809	Health Insurance	$ 703,545		$ 703,545		$ 703,545		$ -	0
51810	Retirement Contribution	$ 20,386		$ 20,386		$ 20,386		$ -	0
Total Salaries		**$ 4,807,339**	**18**	**$ 4,807,339**	**18**	**$ 4,807,339**	**18**	**$ -**	**0**
Non-Personnel									
53330	Travel/Mileage	$ 60,000		$ 60,000		$ 60,000		$ -	0
54411	Equipment	$ 54,900		$ 54,900		$ 54,900		$ -	0
55100	Materials & Supplies Instruction	$ 381,911		$ 381,911		$ 381,911		$ -	0
55574	Other Materials and Supplies	$ 70,535		$ 70,535		$ 70,535		$ -	0
56605	Field Trips	$ 3,000		$ 3,000		$ 3,000		$ -	0
56800	Parent Activities	$ 9,200		$ 9,200		$ 9,200		$ -	0
56900	Indirect Costs	$ 150,000		$ 150,000		$ 150,000		$ -	0
56904	Tutors	$ 1,017,407		$ 1,017,407		$ 1,017,407		$ -	
56901	In Service	$ 30,052		$ 30,052		$ 30,052		$ -	0
56903	Pupil Services	$ 2,213,068		$ 2,213,068		$ 2,213,068		$ -	0
56697	Other Purchase Services	$ 372,000		$ 372,000		$ 372,000		$ -	0
58852	FICA/Medicare	$ 179,715		$ 179,715		$ 179,715		$ -	0
56694	Other Contractural Services	$ 50,000		$ 50,000		$ 50,000		$ -	0
59933	Workers Compensation	$ 23,772		$ 23,772		$ 23,772		$ -	0
Total Non-Personnel		**$ 4,615,560**	**0**	**$ 4,615,560**	**0**	**$ 4,615,560**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 2504		**$ 9,422,899**	**18**	**$ 9,422,899**	**18**	**$ 9,422,899**	**18**	**$ -**	**0**
BUDGET FUND 2547 - Alliance Culture & Climate									
50113	Certified Salaries	$ -	0	$ -	0	$ -	0	$ -	0
50112	Certified Salaries	$ 169,664	1	$ 169,664	1	$ 169,664	1	$ -	0
50118	Non Certified Salaries	$ -	0	$ -	0	$ -	0	$ -	0
50124	Non Certified Salaries	$ -	0	$ -	0	$ -	0	$ -	0
50128	Paraprofessionals	$ 199,252		$ 199,252		$ 199,252		$ -	
50135	Certified Salaries	$ 48,525	1	$ 48,525	1	$ 48,525	1	$ -	0
Total Salaries		**$ 417,441**	**2**	**$ 417,441**	**2**	**$ 417,441**	**2**	**$ -**	**0**
Non-Personnel									
54413	Supplies & Materials							$ -	0
55100	Supplies & Materials	$ -		$ -		$ -		$ -	0
56694	Other Contractual Services	$ 1,143,535		$ 1,143,535		$ 1,143,535		$ -	0
56802	Tuition	167913		$ 167,913		$ 167,913		$ -	0
58852	FICA/Medicare	$ 58,315		$ 58,315		$ 58,315		$ -	0
59933	Workers Compensation	$ 4,667		$ 4,667		$ 4,667		$ -	0
Total Non-Personnel		**$ 1,374,430**	**0**	**$ 1,374,430**	**0**	**$ 1,374,430**	**0**	**$ -**	**0**
TOTAL BUDGET FUND 2547		**$ 1,791,871**	**2**	**$ 1,791,871**	**2**	**$ 1,791,871**	**2**	**$ -**	**0**
GRAND TOTAL ALL FUNDS		**$ 52,756,353**	**52**	**$ 60,822,436**	**52**	**$ 60,306,693**	**44**	**$ 1,129,609**	**0**

NEW HAVEN PUBLIC SCHOOLS

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Dr. Madeline Negrón, ***Superintendent***