

**Improvement of
Instruction
Health, GATE, ELL
Budget Review**

FY 27

**Monique Poulin
Assistant Superintendent**

Total FY27 Budget Overview (Instruction):

- Proposed FY27 Budget \$529,996
- Approved FY26 Budget \$507,929
- Increase of \$22,067
- Increase of 4.34%

Staffing

Position	#	Open Positions
Asst. Superintendent	1	
Admin Assistant	.5	

Improvement of Instruction

Acct # & Description	Total Budgeted all lines	Explanation (increase/decrease)
ADA Act / 504 Wages, benefits, contracted, supplies	 \$3,956	Slight decrease
2219 Volunteer Services Total all Lines	 \$104,078	Increase (teacher coaches)
Admin Wages, Benefits, Retirement Total all lines	 \$165,609	Increase (salary and benefits)
2210 Other Student & Staff Development Stipends, Benefits, Committee Pay, Retirement	 \$31,518	Increase (budget to actual)
2210 Student/ Staff Development Other Costs Supplies, Staff Training/Other Professional Services, Conferences, Travel	 \$158,786	Decrease (budget to actual)
2240 Student Assessment Committee Pay, Benefits, Retirement	 \$16,598	Decrease (budget to actual)
2240 Student Assessment Other Costs Prof. Services, Supplies, Travel, Dues & Fees	 \$49,451	

New Position Requests

None

Additional Comments

This budget includes increases in salary and benefit costs, as well as a request for additional funding for teacher coach support.

Total FY27 Budget Overview (Health/GATE/ELL):

- Proposed FY27 Budget \$994,503
- Approved FY26 Budget \$899,718
- Increase of \$94,785
- Increase of 10.53%

Staffing

Position	#	Open Positions
GATE Teachers	3	One open position
ELL Teachers	1	
ELL Ed Techs	1	
Health Services Prof.	6	
Health Services Clerical	.5	

GATE/ELL/Health Services

Acct # & Description	Total Budgeted all lines	Explanation (increase/decrease)
4900 Gifted and Talented - Differentiated Curriculum		
Professional Staff Wages, Benefits, Stipends, Retirement	\$255,379	Increase (salary and benefits and benefits adjustments)
Other GATE Costs Tuition, Communications/ Software, Travel, Supplies, Books/ Periodicals, Field Trips	\$10,135	Slight increase (professional services and staff travel)
4100 Bilingual Program		
Professional Staff Wages, Benefits, Retirement	\$81,830	Increase (salary and benefits)
Support Staff (Ed. Tech) Wages, Benefits, Retirement	\$53,239	Increase (salary and benefits)
Other ELL Costs Prof. Services, Travel, Supplies	\$6,520	Slight reduction (supplies)

GATE/ELL/Health Services (cont...)

Acct # & Description	Total Budgeted all lines	Explanation (increase/decrease)
2130 Health Services		
Professional Staff Wages, Benefits, Stipends, Retirement	\$518,813	Increase (salary and benefits and benefits adjustments)
Clerical Staff Wages, Benefits	\$32,444	Increase (salary and benefits)
Substitutes Wages, Benefits, Retirement	\$15,300	Increase (budget to actual)
Other Costs Training, Contracted Services, Repair Services, Staff Travel, Supplies, Dues & Fees	\$20,841	Slight increase (employee training)

New Position Requests

None

Additional Comments

The increases to this budget include salary and benefit costs, as well as benefit adjustments. We have also budgeted to actual for our nurse substitutes.