



Regional School District 20
Today's Student. Tomorrow's Future

Regional School District 20

Fiscal Year 2027 Budget

Public Hearing

April 20, 2026

FY27 Budget Meeting Calendar

- February 5, 2026 - BOE Budget Workshop - Category 0 Capital
- February 12, 2026 - BOE Budget Workshop - Categories 1, 2, 3 - Certified Salaries, Classified Salaries & Benefits
- February 19, 2026 - BOE Budget Workshop - Categories 4,5 & 6 - Learning Programs, Tuition, & Transportation
- February 26, 2026 - BOE Budget Workshop - Categories 8 & 9 - Administrative Services, Maintenance, and Revenue
- April 2, 2026 - BOE Budget Workshop - FY27 Budget Update
- April 9, 2026 - BOE Meeting - Budget Approval
- Monday, April 20, 2026 - Budget Hearing (Presentation to Community)
- Monday, May 4, 2026 - Budget Meeting (Vote)

Projected Enrollment: Elementary

	Pre-K*	K*	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Total by School
Warren	2	6	9	9	8	7	10	51
Morris	12	13	10	27	15	19	23	119
Goshen	16	16	18	13	14	21	24	122
Litchfield	37	52	43	46	60	45	73	356
Projected								
Total FY27	67	87	80	95	97	92	130	648
2025-2026	74	80	95	97	92	130	100	668
Net Difference	(7)	7	(15)	(2)	5	(38)	30	(20)

- Enrollment “bubble” moves from grade 4 to grade 5
- Pre-K programming projected to be held at GCS, JMS, and LCS

*Estimates - Subject to Change

Projected Enrollment: Secondary

School	6	7	8	9	10	11	12	TOTAL
Plumb Hill Middle School	100	112	120					332
Lakeview High School				150	153	136	153	592
2025-2026	112	120	106	153	136	153	163	943
Net Difference	(12)	(8)	14	(3)	17	(17)	(10)	(19)

- Enrollment decrease in grades 6 - 8 (6 fewer students)
- Enrollment decrease in 9-12 (13 Fewer students)
- Total projected Agriscience enrollment = 243 students
- Meets required Agriscience teacher-to-student ratio (1:35)

Region 20 Enrollment: 5-Year Trends

Town	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total	5-Year Average	Enrollment Trend	FY27 Assessment
Goshen	307	291	279	272	273	1422	284.4	DOWN	20.44%
Litchfield	817	779	796	750	762	3904	780.8	DOWN	56.12%
Morris	205	206	196	211	212	1030	206	UP	14.81%
Warren	127	119	116	118	121	601	120.2	UP	8.64%
Total	1456	1395	1387	1351	1368	6957	1391.4	DOWN	

These figures do not include approximately 145 students from neighboring communities enrolled in the ASTE program at Lakeview High School

Per Pupil Expenditures

- **FY 2024-2025 \$26,590 (Includes Deficit Spending)**
- **FY 2023-2024 \$24,790 Average of RSD 6 and Litchfield Public Schools**
- **Report for the FY 2025-2026 will be generated late summer by Connecticut State Department of Education. This report will reflect that 1.7 million dollar reduction in staffing.**

District	Function	Expenditures	Pupils	Pupil Basis	PPE	
Regional School District 20	Instruction	\$21,755,024	1,625		1	\$13,388
	Support services - students	\$7,426,048	1,612		2	\$4,607
	Support services - instruction	\$466,017	1,612		2	\$283
	Support services - general administration	\$1,182,129	1,612		2	\$740
	Support services - school based administration	\$2,884,513	1,612		2	\$1,777
	Central and other support services	\$1,582,366	1,612		2	\$982
	Operation and maintenance of plant	\$5,389,520	1,612		2	\$3,331
	Student transportation services	\$2,498,958	1,251		3	\$1,988
	Food services	\$75,871	1,612		2	\$47
	Enterprise operations	\$0	1,612		2	\$0
	Minor school construction	N/A	N/A		N/A	N/A
	Total	\$43,208,442	1,625		1	\$26,590

Region 20 Bonded or Other Debt

- LPS Bond (\$1.9M, Northwest Bank, 2024 Issuance)
- Region 6 Bond (2017 Issuance)
 - Principal Balance: \$1,430,000

Account Number	Account Description	FY26 Adopted Budget	FY27 BOE Proposed Budget	Increase (Decrease) \$	Increase (Decrease) %
1005000833000006	Bond - LPS	\$184,064.00	\$184,064.00	\$0.00	0.00%
1005000833100006	Bond - R6	\$138,481.27	\$150,225.02	\$11,743.75	8.48%

Projected FY 27 Revenue

FY27 Projected Revenues

Category	Adopted FY26 Budget	Projected FY26 Revenue (as of 2.19.26)	Proposed FY27 Revenue	YOY Revenue Increase (Decrease)
Tuition				
ASTE Tuition (Regular Ed)	\$680,662	\$613,369	\$593,583	-\$87,079
ASTE Tuition (Spec Ed)	\$388,000	\$400,000	\$419,000	\$31,000
Non-Resident Tuition	\$96,000	\$93,000	\$82,500	-\$13,500
Pre School Tuition	\$50,000	\$75,000	\$65,000	\$15,000
Tuition Total	\$1,214,662	\$1,181,369	\$1,160,083	-\$54,579
State Revenue				
ASTE Grant	\$1,200,000	\$1,889,431	\$1,725,000	\$525,000
Medicaid	\$20,000	\$20,000	\$20,000	\$0
State Total	\$1,220,000	\$1,909,431	\$1,745,000	\$525,000
Other (Local)				
Misc	\$0	\$1,464	\$0	\$0
Interest	\$85,000	\$125,000	\$132,000	\$47,000
Rental Fees	\$0	\$13,786	\$0	\$0
Other Total	\$85,000	\$140,250	\$132,000	\$47,000
Total Revenue	\$2,519,662		\$3,037,083	\$517,421

Fiscal Year 2025-2026 Budget Status

- Anticipated Surplus from Board of Education FY 26 Expenditure Report is \$425,000
- Anticipated Revenue Surplus is \$117,917
- FY 27 Budget Proposal Includes Placing \$325,000 in a Reserve Account for Educational Expenditures as provided for by Connecticut General Statutes §10-51(d)(2).
- Remaining in Surplus is Estimated to be an additional \$217,917 which the Board of Education will Determine How to Manage (e.g. address capital concerns or place into Reserve Account).

FY26 Staff Changes and Reductions Were Dramatic

29.5 Total Reductions from the Beginning of FY25 to FY26:

- 4 Instructional Area Specialists
- 1 Elementary Teacher
- 1 Middle School Business
- 1 Middle School World Language
- 1 High School Business
- 1 English
- 1 High School Math
- 1 High School AD/Dean of Students
- 1 High School Social Studies
- 1 Engagement Specialist
- 1 High School Science
- 1 Assistant Superintendent
- 1 Executive Assistant to Assistant Superintendent
- 1 Administrative Assistant to Pupil Services Depart.
- 1.5 Van Drivers
- 2 - Administrative Assistants
- 3 - School Security Personnel (Unarmed)
- 1 - IT Specialist
- 1 - Project Coordinator
- 1 - Custodian
- 1 - ASTE Principal
- 1 - Special Ed Teacher
- 1 - Central Registration and Transportation Coordinator

FY26 Budget Reductions Eliminated

\$1,703,389

Salary and Scheduled Increases from the base of the FY 2027 Budget

Superintendent Budget Reductions **-\$991,490.35**

Capital Reserve Account Requirement of \$1M Adjusted	-\$440,916.35
30 Smart Boards at \$1,300 each: Technology Capital	-\$39,000.00
Access Control System: Technology Capital	-\$40,000.00
52 Cameras: Reduced to 26 Cameras (\$20,800) Technology Equipment	-\$20,800.00
Benchmark Testing	-\$14,500.00
Coding Robots: Elementary Science	-\$1,400.00
Turnitin Software: Lakeview Software	-\$6,700.00
Severance (District will pay in FY26: \$105,208)	-\$105,208.00
Police Services	-\$1,710.00
Request for Four Additional Assistant Coaches	-\$9,800.00

The list continues on the next slide.

Superintendent Budget Reductions **-\$991,490**

iReady	-\$23,920.00
Prodigy	-\$13,420.00
Art Supplies Budget Requests District Wide were Reduced	-\$35,565.00
Athletics New Software Requests	-\$12,000.00
ASTE Recruitment Software	-\$13,200.00
1 EA Positions at JMS	-\$65,561.00
Custodial Vacancy at PHMS	-\$88,520.00
New Instructional Software (Lakeview Business)	-\$7,590.00
Extra Duty Stipends	-\$51,680.00
Total Reductions Made to TurnKey Budget	-\$991,490.35

1/30/26 Superintendent's Budget 4.88%

Budget Category	FY26 Adopted Budget	FY27 Proposed Budget Draft	Increase (Decrease) \$	Increase (Decrease) %
Category: Capital and Debt - 00	\$971,536.00	\$1,089,372.67	\$117,836.67	12.13%
Category: Certified Salaries - 01	\$19,120,028.00	\$20,039,723.96	\$919,695.96	4.81%
Category: Classified Salaries - 02	\$6,452,841.92	\$6,785,368.95	\$332,527.03	5.15%
Category: Employee Benefits - 03	\$8,765,342.88	\$9,082,851.49	\$317,508.61	3.62%
Category: Learning Programs - 04	\$1,197,174.01	\$1,047,742.47	-\$149,431.55	-12.48%
Category: Tuition-Other Schools - 05	\$848,348.69	\$1,201,744.23	\$353,395.54	41.66%
Category: Pupil Transportation - 06	\$2,671,935.90	\$2,542,513.00	-\$129,422.90	-4.84%
Category: Administrative Services - 08	\$1,216,948.11	\$1,313,797.55	\$96,849.44	7.96%
Category: Maintenance - 09	\$1,499,927.00	\$1,727,584.12	\$227,657.12	15.18%
	\$42,744,082.51	\$44,830,698.43	\$2,086,615.92	4.88%

1/29/2026 Superintendent's Budget \$44,830,698.43

4.88%

BOE Modifications to Superintendent's Budget as per 02/26/26 Budget Workshop:

1. Remove Capital Contingency

Remove Capital Contingency budget (\$275,000). FY26 anticipated surplus of \$325,000 will be placed into a reserve account on 6/30/26. The funds will be earmarked for Capital Contingency needs upon BOE approval.

Net Impact to FY27 Budget **-\$275,000.00** Category 0

2. Add two EAs for the Intervention Department, bringing the total to four EAs, without fiscal impact to the FY27 Budget

Additional two EAs for Intervention Department (Salaries) \$65,377.28 Category 2
 Additional two EAs for Intervention Department (Benefits) \$16,551.52 Category 3
 Eliminate LCS Administrative Assistant (Salary) -\$48,424.00 Category 2
 Eliminate Lacrosse Equipment (Participate in co-op, not as host) -\$2,607.00 Category 4
 Eliminate Lacrosse Coaches (Participate in co-op, not as host) -\$18,040.00 Category 1
 Eliminate Lacrosse Officials Fees (Participate in co-op, not as host) -\$4,760.80 Category 4
 Eliminate Lacrosse Transportation (Participate in co-op, not as host) -\$10,000.00 Category 6
 Include Lacross Co-Op Fee \$12,000.00 Category 4
 Eliminate Transportation Contingency (Budget based on 181 days) -\$10,097.00 Category 6

Net Impact to FY27 Budget **\$0.00**

3. Add a Science Teacher to Lakeview High School without fiscal impact to the FY27 Budget

Additional Science Teacher Salary \$115,000.00 Category 1
 Reduction of the behavior/climate coordinator position -\$75,000.00 Category 2
 Reduction in 6th Assignments due to the addition of a Science Teacher -\$40,000.00 Category 1

Net Impact to FY27 Budget **\$0.00**

Total BOE Modifications to Superintendent's Budget **-\$275,000.00**

BOE Recommended Budget for Adoption: \$44,555,698.43

4.24%

FY 27 Board of Education Adopted Budget

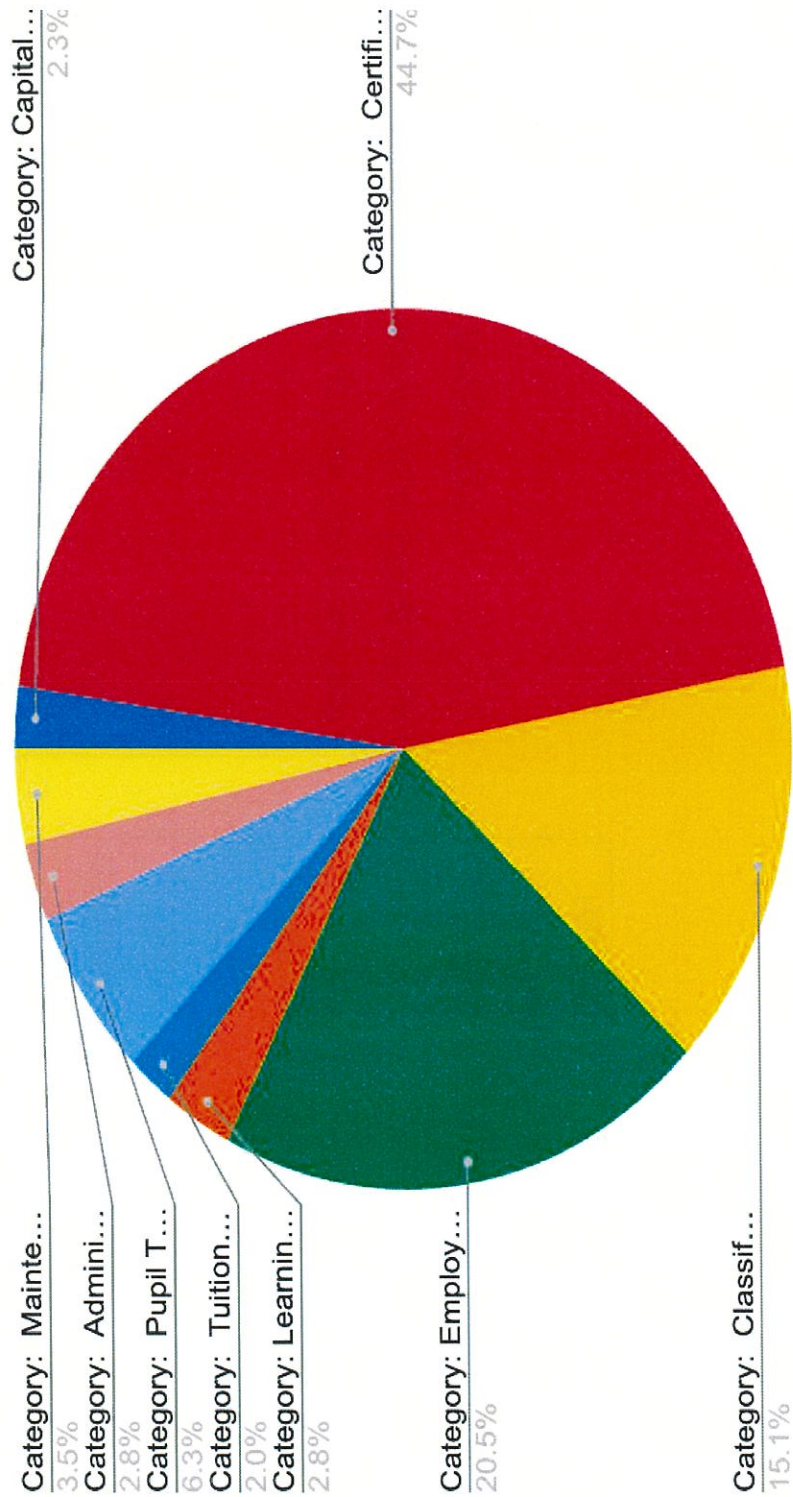
Budget Category	FY26 Adopted Budget	FY27 BOE Budget	Increase (Decrease) \$	Increase (Decrease) %
Category: Capital and Debt - 00	\$971,536.00	\$814,372.67	-\$157,163.33	-16.18%
Category: Certified Salaries - 01	\$19,120,028.00	\$20,096,683.96	\$976,655.96	5.11%
Category: Classified Salaries - 02	\$6,452,841.92	\$6,727,322.23	\$274,480.31	4.25%
Category: Employee Benefits - 03	\$8,765,342.88	\$9,099,403.01	\$334,060.13	3.81%
Category: Learning Programs - 04	\$1,197,174.01	\$1,052,374.67	-\$144,799.35	-12.10%
Category: Tuition-Other Schools - 05	\$848,348.69	\$1,201,744.23	\$353,395.54	41.66%
Category: Pupil Transportation - 06	\$2,671,935.90	\$2,522,416.00	-\$149,519.90	-5.60%
Category: Administrative Services - 08	\$1,216,948.11	\$1,313,797.55	\$96,849.44	7.96%
Category: Maintenance - 09	\$1,499,927.00	\$1,727,584.12	\$227,657.12	15.18%
	\$42,744,082.51	\$44,555,698.43	\$1,811,615.92	4.24%

Major Drivers of Increase

- Salary- Certified \$976,655.96
- Benefits \$334,060.13 (~25% Increase in Health Insurance)
- Salary Classified \$274,480.31
- Special Education Tuition \$353,395.54
- Legal Fees for Contract Negotiations of Three Major Contracts \$44,975.00
- HVAC Controls \$119,461.00*
- Lakeview High School PA/ Bell System \$80,000* (Balance after Seherr-Thoss Grant)
- Technology Capital Items- Network Access Points and Server (end of life) \$46,000*

*part of our million-dollar capital investment

Total Budget Break Down



Positions Reduced or Added In Superintendent's Budget

Eliminated

- 1 Custodian Position PHMS
- 1 Elementary Teacher (Expected to Fill Intervention Position)
- 1 Secondary FTE Choral Instruction
- 3 Vacant Educational Assistant Positions
- 1 Clerical Position (LCS)

Proposed

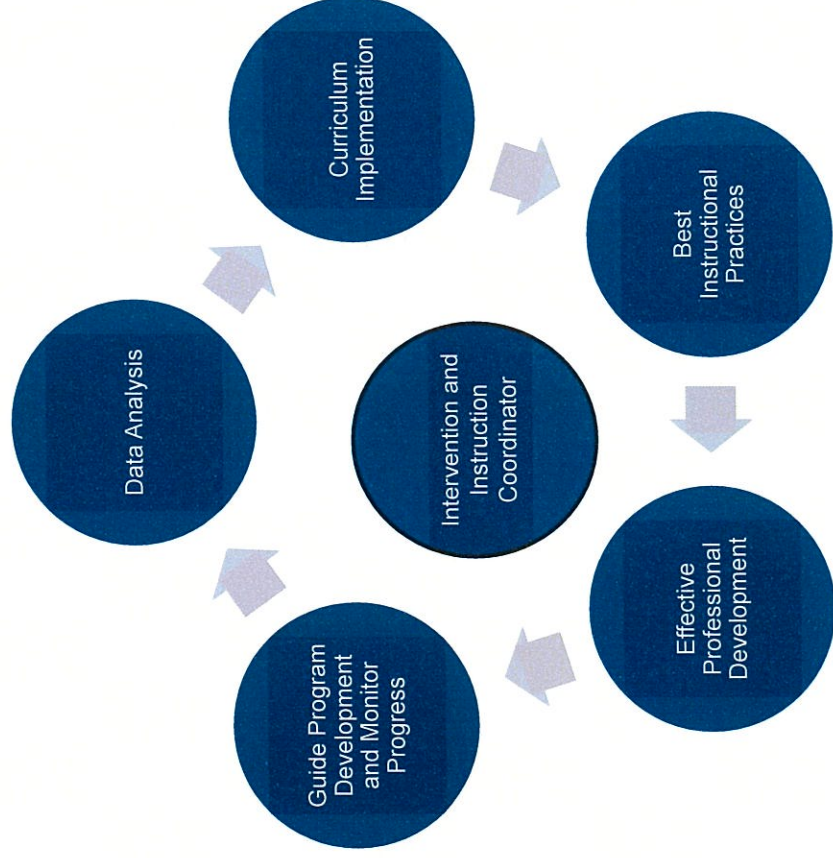
- 1 FTE Elementary Intervention and Instruction Coordinator
- 2 Educational Assistants to Support Intervention (Title I Funding)
- 2 Educational Assistants to Support Intervention
- 1 FTE Science Lakeview High School
- .5 Van Driver (part-time)*
- .2 School Security Personnel *

	FTE Overview	FY26	FY27	YOY	Increase (Reduction)
District					
Office/Shared	20.1	23.6	3.5		
GCS	25.75	25.75	0		
JMS	24.65	22.65	-2		
Warren	15.45	15.45	0.3		
LCS	37.85	38.85	1		
LIS	21.35	19.35	-2		
PHMS	52.8	51.3	-1.5		
Lakeview	94	93.7	-0.3		
Transition	5.8	5.8	0		
	297.45	298.5	-1.05		

*part of FY26 actual FTE count as of Jan 2026

The Elementary Intervention and Instruction Coordinator Responsibilities

- Support Teachers in K-5
- Assist with the Analysis of Educational Assessment Data
- Support the Implementation of the Core Curriculum, including the Best Practices in Instruction
- Train and Support 4 Educational Assistants in the Delivery of Specific Interventions
- Guide the Selection and Implementation of Intervention Programming and Monitor Student Progress



Impact on the towns at the current Superintendent's Budget				\$44,555,698.43	4.24%
Town	FY26 Adopted Budget	FY27 Proposed Budget (4.24%)	FY27 Weights	YOY Increase Per Town	YOY Increase Per Town
GOSHEN	\$8,406,904	\$8,486,341	20.44%	\$79,437	0.94%
LITCHFIELD	\$22,557,855	\$23,298,645	56.12%	\$740,790	3.28%
MORRIS	\$5,864,721	\$6,146,927	14.81%	\$282,206	4.81%
WARREN	\$3,394,941	\$3,586,702	8.64%	\$191,761	5.65%
TOTAL	\$40,224,421	\$41,518,615		\$1,294,194	

District Level Positions	24-25 FTE - 2.1.25	2025-26 FTE	2026-2027 FTE	24-25 FTE 2.1.25	2025-26 FTE	2026-2027 FTE
Superintendent of Schools	1	1	1	0.6	0.6	0.6
Assistant Superintendent	2	1	1	0	1	1
Executive Assistant to the Superintendent	1	1	1	1.8	1.8	1.8
Executive Assistant to the Assistant Superintendent	2	1	1	0.2	0.2	0.2
Administrative Assistant to Pupil Services Department	1	0	0	1	1	1
Chief Financial Officer	1	1	1	1	1	1
Contracted Business Manager	1	0	0	0	0	1
Facilities Manager	1	1	1	0	0	4
Human Resource/Payroll Manager	1	1	1	28.6	20.1	25.6
Financial Coordinator	1	1	1			
Payroll Clerk	1	1	1		\$1,144,699.34	
Instructional Coordinators	4	0	0		\$1,282,077.58	
Van Drivers	2	0.5	1		\$2,426,776.92	
District Maintenance	5	5	5			

Goshen Center School Positions			2024-25 FTE	2025-26 FTE	2026-27 FTE		2024-25 FTE	2025-26 FTE	2026-27 FTE
Principal	1	1	1	SLP	0.8	0.6	0.6		
Administrative Assistants	1	1	1	Music-General	0.5	0.4	0.4		
Preschool	1	1	1	Physical Education	0.5	0.4	0.4		
Kindergarten	1	1	1	Library Media	0.4	0.4	0.4		
Grade 1	1	1	1	Art	0.5	0.4	0.4		
Grade 2	1	1	1	STEM	0.5	0.4	0.4		
Grade 3	1	1	1	School Security Personnel	1	1	1		
Grade 4	1	1	1	IT Specialist	0.5	0.25	0.25		
Grade 5	2	1	1	Nurse/LPN	1	1	1		
Special Education	2	2	2	Facility Maintenance	1.5	1.5	1.5		
School Counselor	0.75	0.4	0.4		27.95	25.75	25.75		
Psychologist	0.5	0.5	0.5	Certified Salaries Budget		\$1,595,480.42			
Social Worker	0.5	0.5	0.5	Classified Salaries Budget		\$575,832.50			
Educational Assistants	7	7	7	Total Salaries		\$2,171,312.92			

James Morris Elementary Positions	2024-25 FTE	2025-26 FTE	2026-27 FTE		2024-25 FTE	2025-26 FTE	2026-27 FTE
Principal	1	1	1	Art	0.5	0.4	0.4
Administrative Assistants	1	1	1	STEM	0.5	0.4	0.4
Preschool	0.5	1	1	School Security Personnel	1	1	1
Kindergarten	2	1	1	IT Specialist	0.5	0.25	0.25
Grade 1	1	2	1	Nurse/LPN	1	1	1
Grade 2	1	1	2	Facility Maintenance Professional	1.5	1.5	1.5
Grade 3	1	1	1		27	24.65	23.15
Grade 4	1	1	1				
Grade 5	1	1	1				
Special Education	2	2	2				
School Counselor	0.5	0.5	0.5**				
Psychologist	0.5	0.5	0.5				
Social Worker	0.5	0.5	0.5				
Educational Assistants	7	5	3				
SLP	0.6	0.4	0.4				
Music-General	0.5	0.4	0.4	Certified Salaries Budget		\$1,568,457.05	
Physical Education	0.5	0.4	0.4	Classified Salaries Budget		\$446,175.00	
Library Media	0.4	0.4	0.4	Total Salaries		\$2,014,632.05	
Restored Funding	0.4	0.4	0.4				

Warren School Positions	2024-25 FTE	2025-26 FTE	2026-27 FTE		2024-25 FTE	2025-26 FTE	2026-27 FTE
Principal	0.5	0.5	0.5	School Security Personnel	1	1	1
Administrative Assistants	1	1	1	IT Specialist	0.25	0.25	0.25
Preschool	0.5	0	0	Nurse/LPN	1	1	1
Kindergarten	1	1	1	Facility Maintenance Professional	1.5	1.5	1.5
Grade 1	1	1	1		15.55	15.15	14.65
Grade 2	1	1	1				
Grade 3	1	1	1				
Grade 4	1	1	1				
Grade 5	1	1	1				
Special Education	0.5	1	1				
School Counselor (grant)	0.5	0.5	.5**				
Psychologist	0.1	0.2	0.2				
Social Worker (grant)	0.3	0	0				
Educational Assistants	1	1	1	Certified Salaries Budget		\$849,686.67	
SLP	0.2	0.2	0.2	Classified Salaries Budget		\$352,176.40	
Music-General	0.25	0.2	0.2	Total Salaries		\$1,201,863.07	
Physical Education	0.25	0.2	0.2				
Library Media	0.2	0.2	0.2				
**GoForward Restored Funding	0.25	0.2	0.2				

Litchfield Center School Positions		2024-25 FTE	2025-26 FTE	2026-27 FTE		2024-25 FTE	2025-26 FTE	2026-27 FTE
Principal		1	1	1	IT Specialist	0.5	0.5	0.5
Administrative Assistants		2	2	1	Nurse/LPN	2	1	1
Preschool		2.5	2	2	Facility Maintenance Professional	2.75	2.75	2.75
Kindergarten		3	3	3		41.35	37.9	37.9
Grade 1		3	3	3				
Grade 2		2	3	3**				
Grade 3		4	2	2 3*				
Special Education		3	2	2				
School Counselor		1	1	1				
Psychologist		1	0.6	0.6				
Social Worker		0	0	0				
Educational Assistants		9	9	9				
SLP		1	1	1				
Music-General		0.5	0.6	0.6	Certified Salaries Budget		\$2,400,055.85	
Physical Education		0.5	0.6	0.6	Classified Salaries Budget		\$689,943.20	
Library Media		0.6	0.6	0.6	Total Salaries		\$3,089,999.05	
Art		0.5	0.6	0.6				
STEM		0.5	0.6	0.6				
Personnel		1	1	1				

****Updated 2-3-26**
Updated 2-2-2020

Litchfield Intermediate		2024-25	2025-26	2026-27 FTE		2024-25	2025-26	2026-27 FTE
School Positions		FTE	FTE	FTE		FTE	FTE	FTE
Principal	0.5	0.5	0.5	0.5	Nurse/LPN	1	1	1
Administrative Assistants	1	1	1	1	Facility Maintenance Professional	2.5	1.5	1.5
Grade 4	3	4	2*			17.9	21.35	19.65
Grade 5	3	3	3					
Special Education (partial grant)	2	2	2					
School Counselor	0.25	0.6	0.6					
Psychologist	0.1	0.4	0.4					
Social Worker (grant)	0.7	0.7	.7**					
Educational Assistants	1	3	3					
SLP	0.2	0.4	0.4					
Music - General	0.25	0.4	0.4					
Physical Education	0.25	0.4	0.4					
Library Media	0.4	0.4	0.4					
Art	0.25	0.4	0.4		Certified Salaries Budget	\$1,295,905.46		
STEM	0.25	0.4	0.4		Classified Salaries Budget	\$418,007.30		
School Security Personnel	1	1	1		Total Salaries	\$1,713,912.76		
IT Specialist	0.25	0.25	0.25					
*Updated 2-3-26		**Governor Restored Funding						

Lakeview High School Positions	2024-25 FTE as of 2.1.25	2025-26 FTE	2026-27 FTE	2024-25 FTE as of 2.1.25	2025-26 FTE	2026-27 FTE
Principal	1	1	1	1	0.9	0.9
Assistant Principal	1	1	1	17	14	14
Dean of Students/Athletic Director	1	0	0	0.5	0.5	0.5
Engagement Specialist	1	0	0	1	1	.5
Administrative Assistants	4	4	4	1	1	1
English Teacher	7	6	6	3	3	3
Social Studies Teacher	7	6	6	1	1	1
Science Teacher	7	6	7	2	2	2
Mathematics Teacher	7	6	6	0	0	0
ASTE Teacher	6.6	7	7	2	1.8	2
ASTE SAE Supervisor	1	1	1	1	1	1
Career/Technical Education Teacher	3	3	3	2	2	2
Business Teacher	3	2	2	5	5	5
World Language Teacher	4	4	4	102.1	94	92.2
Special Education	8	7	7	\$6,614,592.07		
School Counselor	3	4	4**	\$183,710.00		
Social Worker	1	2.8	1.8	\$1,484,728.45		
Mental Health /Challenging Behavior	0	0	0	\$8,283,030.52		
Total Salaries				\$8,283,030.52		

**Governor Restored Funding

*Updated 2-2-2026

Plumb Hill Middle School			2024-25 FTE as of 2.1.25	2025-26 FTE	2026-27 FTE		2024-25 FTE as of 2.1.25	2025-26 FTE	2026-27 FTE
Principal	1	1	1	1	1	Music-Instrumental	1	1	1
Assistant Principal	1	1	1	1	1	Music-General	0	0	0
Administrative Assistants	2	2	2	2	2	Physical Education	1	1	1
English Teacher	5	5	5	5	5	Health Teacher	1	1	1
Social Studies Teacher	4	4	4	4	4	Library Media	1	1	1
Science Teacher	4	4	4	4	4	Art	1	1	1
Mathematics Teacher	5	5	5	5	5	STEM	1	1	1
ASTE Teacher	1.4	1	1	1	1	School Security Personnel	1	1	1
Career/Technical Education Teacher	0	0	0	0	0	IT Specialist	0.5	0.5	0.5
Business Teacher	1	0	0	0	0	Nurse/LPN	1	1	1
World Language Teacher	2	1	1	1	1	Facility Maintenance Professional	4	4	3
Special Education (partial grant funding)	5	4	4	4	4		56	52.8	51.8
School Counselor	2	2	2	2	2				
Social Worker	1.8	1	1	1	1	Certified Salaries Budget			\$3,834,258.70
Psychologist	0.8	0.8	0.8	0.8	0.8	PHMS Coaches (Cat 1 Budget)			\$56,270.00
Educational Assistants	6	7	7	7	7	Classified Salaries Budget			\$717,245.80
SLP	0.5	0.5	0.5	0.5	0.5	Total Salaries			\$4,551,504.50
Music-Vocal	1	1	1	1	.5*				

*Updated 2-2-2026

Transition Program Positions	2024-25 FTE	2025-26 FTE	2026-27 FTE			
Special Education	0	1	1			
Nurse	0	0	0			
School Counselor	0	0	0			
SLP	0	0.2	0.2			
Social Worker	0	0	0			
Psychologist	0	0.1	0.1	Certified Salaries Budget		\$70,588.00
Educational Assistants	0	4.5	4.5	Classified Salaries Budget		\$159,976.00
		5.8	5.8	Total Salaries		\$230,564.00

