

Account	Description	FY24 Actual	FY25 Adopted	FY25 Actual	FY26 Adopted	FY26 Actual as of 3.11.26	FY27 Proposed Budget	% Diff 26 VS 27	\$ Diff 26 VS 27
SALARIES									
Administrative Salaries									
100.2320.51111.023	SUPERINTENDENT	\$74,243	\$76,359	\$76,359	\$79,108	\$65,446	\$101,852	28.75%	\$22,743
	<i>NOTE: FTE adjusted from .4 to .5</i>								
100.2400.51112.024	PRINCIPAL	\$140,198	\$144,194	\$144,194	\$149,385	\$99,692	\$148,320	-0.71%	-\$1,065
100.2210.51115.035	CURRICULUM COORDINATOR	\$42,539	\$43,286	\$48,328	\$36,429	\$33,199	\$52,972	45.41%	\$16,543
	<i>NOTE: FTE adjusted from .3 to .5</i>								\$0
100.2900.51113.015	REMEDIAL READING/LA COORDINATOR	\$72,649	\$73,927	\$73,924	\$85,001	\$27,983	\$0	-100.00%	-\$85,001
	<i>NOTE: .7 position has been eliminated because its responsibilities are now incorporated into other roles</i>								
TOTAL: Administrative Salaries		\$329,629	\$337,766	\$342,805	\$349,922	\$226,320	\$303,143	-13.37%	-\$46,779
Administrative Support Staff Salaries									
100.2320.51120.023	ADMINISTRATIVE ASSISTANT, SUPER	\$63,845	\$67,390	\$73,697	\$68,029	\$54,510	\$81,295	19.50%	\$13,266
	<i>NOTE: Increase reflects the hiring of a new Fiscal Manager/Administrative Assistant at a higher rate than the previous employee</i>								
100.2320.51124.023	OFFICE ASS'T-SUPERINTENDENT'S OFFICE	\$12,175	\$12,471	\$12,019	\$14,581	\$8,181	\$14,942	2.47%	\$360
	<i>NOTE: Includes pay for the payroll assistant and superintendent's office filing</i>								\$0
100.2400.51121.024	ADMINISTRATIVE ASSISTANT-MAIN OFFICE	\$32,144	\$33,060	\$33,060	\$34,250	\$23,712	\$35,363	3.25%	\$1,113
100.2400.51124.024	ADMINISTRATIVE ASSISTANT-PRINCIPAL'S	\$38,237	\$39,327	\$39,327	\$40,742	\$28,206	\$42,066	3.25%	\$1,324
100.2400.51243.024	SUBSTITUTE MANAGEMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$600	\$1,033	3.25%	\$33
100.3100.51125.033	CAFETERIA STAFF	\$83	\$0	\$0	\$0	\$0	\$0		\$0
100.3100.51124.033	BOOKKEEPER, CAFETERIA	\$0	\$0	\$0	\$0	\$0	\$0		\$0
TOTAL: Administrative Support Staff Salaries		\$147,484	\$153,248	\$159,103	\$158,603	\$115,209	\$174,699	10.15%	\$16,096
Computer Tech Support									
100.2230.51406.010	IT SUPPORT SPECIALIST	\$0	\$0	\$44,389	\$45,987	\$31,837	\$47,481	3.25%	\$1,495
Total: Computer Tech Support		\$0	\$0	\$44,389	\$45,987	\$31,837	\$47,481	3.25%	\$1,495
Teachers Salaries									
100.1000.51113.008	TEACHER, ART	\$26,108	\$27,365	\$27,365	\$28,683	\$20,487	\$30,063	4.81%	\$1,380
100.1000.51113.011	TEACHER, BAND/GEN MUSIC/CHORUS	\$57,955	\$64,594	\$64,594	\$67,676	\$39,044	\$70,905	4.77%	\$3,229
100.1000.51113.012	TEACHER,PHYS.ED./HEALTH	\$52,216	\$54,730	\$43,265	\$45,348	\$26,162	\$47,531	4.81%	\$2,183
100.1000.51113.013	TEACHER,SPANISH	\$39,594	\$40,270	\$40,270	\$20,313	\$22,273	\$41,127	102.46%	\$20,814
	<i>NOTE: Increase reflects the hiring of a new Spanish teacher at a higher rate than budgeted</i>								
100.1000.51113.032	TEACHERS, CLASSROOM	\$1,108,902	\$1,142,433	\$1,142,433	\$1,144,379	\$656,820	\$1,209,988	5.73%	\$65,609
	<i>NOTE: 15 FTE</i>								\$0
100.2220.51113.014	TEACHER, LIBRARY/MEDIA SPECIALIST	\$64,594	\$67,676	\$67,676	\$70,905	\$40,907	\$74,663	5.30%	\$3,758
TOTAL: Teachers Salaries		\$1,349,369	\$1,397,068	\$1,385,603	\$1,377,304	\$805,693	\$1,474,277	7.04%	\$96,973
Teachers Additional Compensation									
100.1000.51911.032	WHITE MEMORIAL STIPENDS	\$0	\$0	\$1,200	\$1,600	\$1,600	\$1,600	0.00%	\$0
100.2210.51404.032	CURRICULUM DEVELOPMENT STIPEND	\$0	\$0	\$15,395	\$13,500	\$4,961	\$13,500	0.00%	\$0
100.2210.51222.000	PD COMMITTEE STIPEND	\$0	\$0	\$1,760	\$2,090	\$880	\$2,420	15.79%	\$330
	<i>NOTE: Includes 1 Chairperson and 5 members for the committee (budget correction)</i>								\$0
100.1000.51115.036	SCHOOL CLIMATE COMMITTEE STIPEND			\$0	\$1,320	\$0	\$1,320	0.00%	\$0
	<i>NOTE: Includes funding for up to 4 committee members</i>								
100.1000.51115.037	COOPERATING TEACHER STIPEND						\$1,000	100.00%	\$1,000
	<i>NOTE: Includes funding for 2 student teachers</i>								
TOTAL: Teachers Additional Compensation		\$0	\$0	\$18,355	\$18,510	\$7,441	\$19,840	7.19%	\$1,330

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Coordinator Salaries									
100.1000.51115.018	COORDINATOR, RULER <i>NOTE: Eliminated as this position has not been used in a number of years</i>	\$0	\$1,400	\$0	\$1,400	\$0	\$0	-100.00%	-\$1,400
100.2400.51115.024	COORDINATOR, HEAD TEACHER <i>NOTE: Reinstating the Head Teacher stipend ensures appropriate building coverage now that the administrative team has shifted from three members to two</i>			\$0	\$0	\$0	\$1,600	100.00%	\$1,600
100.1000.51115.019	MENTOR, TEAM, YEAR ONE <i>NOTE: Year 1 for Anticipated FY26/27 Hires (0)</i>	\$500	\$0	\$500	\$1,000	\$500	\$0	-100.00%	-\$1,000
100.1000.51115.020	TEAM MENTOR - YEAR 2 <i>NOTE: Year 2 for FY 25/26 Hires (3)</i>	\$0	\$500	\$500	\$500	\$250	\$1,500	200.00%	\$1,000
100.1000.51115.021	ADVISOR, STUDENT COUNCIL <i>NOTE: 1 advisor anticipated for FY27</i>	\$700	\$700	\$700	\$700	\$175	\$350	-50.00%	-\$350
100.1000.51115.022	ADVISOR, SOAR Leader Advisor	\$0	\$460	\$0	\$460	\$0	\$460	0.00%	\$0
TOTAL: Coordinator Salaries		\$1,200	\$3,060	\$1,700	\$4,060	\$925	\$3,910	-3.69%	-\$150
Support Staff Salaries									
100.2100.51126.027	SCHOOL NURSE	\$54,972	\$56,539	\$56,539	\$58,574	\$39,937	\$60,478	3.25%	\$1,904
TOTAL: Support Staff Salaries		\$54,972	\$56,539	\$56,539	\$58,574	\$39,937	\$60,478	3.25%	\$1,904
Custodial Salaries									
100.2600.51130.026	CUSTODIANS	\$140,769	\$142,926	\$137,226	\$146,593	\$103,257	\$151,299	3.21%	\$4,707
100.2600.51302.026	CUSTODIAL OVERTIME <i>NOTE: Increased to reflect the average amount of overtime paid over the past 2 years</i>	\$2,551	\$1,954	\$3,193	\$1,600	\$2,623	\$2,850	78.13%	\$1,250
TOTAL: Custodial Salaries		\$143,320	\$144,880	\$140,418	\$148,193	\$105,880	\$154,149	4.02%	\$5,957
Substitutes for Staff Salaries									
100.1000.51206.032	SUBSTITUTES, TEACHER <i>NOTE: Increase reflects both the adjustment to the actual number of substitute days needed (rising from 65 to 150) and the updated substitute pay rate</i>	\$18,009	\$13,250	\$20,528	\$12,750	\$13,168	\$20,289	59.13%	\$7,539
100.2600.51207.026	SUBSTITUTES, CUSTODIAL	\$4,582	\$6,276	\$5,556	\$6,540	\$5,842	\$6,752	3.24%	\$212
100.1000.51208.031	SUBSTITUTES, PARAPROFESSIONALS	\$5,668	\$5,000	\$876	\$0	\$0	\$0	0.00%	\$0
100.2100.51209.027	SUBSTITUTE, NURSE	\$1,092	\$2,080	\$640	\$2,171	\$2,087	\$2,241	3.22%	\$70
TOTAL: Substitutes for Staff Salaries		\$29,351	\$26,606	\$27,600	\$21,461	\$21,097	\$29,282	36.44%	\$7,821
TOTAL SALARIES		\$2,055,323	\$2,119,167	\$2,176,511	\$2,182,613	\$1,354,339	\$2,267,260	3.88%	\$84,646
BENEFITS									
Annuities									
100.2800.52905.023	ANNUITY, ADMIN. ASSISTANT <i>NOTE: Decrease reflects a change to the contracted annuity for a new hire</i>	\$7,000	\$7,200	\$7,200	\$7,459	\$1,692	\$2,065	-74.92%	-\$5,394
100.2800.52906.024	ANNUITY, PRINCIPAL <i>NOTE: Decrease reflects a change to the contracted annuity for a new hire</i>	\$6,060	\$6,233	\$6,233	\$6,457	\$1,692	\$2,060	-70.55%	-\$4,397
100.2800.52907.035	ANNUITY, SUPERINTENDENT/CURR. COOR. <i>NOTE: Increase reflects a change to the contracted annuity</i>	\$1,112	\$1,144	\$1,144	\$1,185	\$2,675	\$6,370	453.48%	\$5,186
TOTAL: Annuities		\$14,172	\$14,576	\$14,576	\$15,101	\$6,059	\$10,495	-30.50%	-\$4,606

Account	Description	FY24 Actual	FY25 Adopted	FY25 Actual	FY26 Adopted	FY26 Actual as of 3.11.26	FY27 Proposed Budget	% Diff 26 VS 27	\$ Diff 26 VS 27
Non-Cert Retirement / Severance									
100.2800.52300.032	SEVERANCE PAY	\$0	\$0	\$0	\$4,667	\$4,667	\$4,667	0.00%	\$0
100.2800.52302.032	EARLY RETIREMENT INCENTIVE PAYOUT			\$0	\$12,600	\$12,600	\$12,600	0.00%	\$0
100.2800.52903.030	NON-CERTIFIED RETIREMENT	\$43,378	\$43,294	\$30,238	\$29,390	\$36,111	\$44,531	51.52%	\$15,141
<i>NOTE: This increase reflects contractual obligations and also reflects a budget correction of an additional \$6,000 needed in FY26</i>									
TOTAL: Non-Cert Retirement		\$43,378	\$43,294	\$30,238	\$46,657	\$53,378	\$61,798	32.45%	\$15,141
Health, Dental and Life Insurance									
100.2800.52205.030	DENTAL INSURANCE	\$13,733	\$13,578	\$14,006	\$14,976	\$14,824	\$15,726	5.01%	\$751
<i>NOTE: Projected increase of 6.94% over FY26</i>									
100.2800.52206.030	HEALTH INSURANCE	\$476,830	\$528,291	\$525,369	\$597,046	\$419,242	\$644,894	8.01%	\$47,848
<i>NOTE: Projected increase of 11.5% which is 8.01% over FY26</i>									
100.2800.52204.030	LIFE INSURANCE	\$5,977	\$6,075	\$5,813	\$6,200	\$3,715	\$6,200	0.00%	\$0
<i>NOTE: Same as FY26 until final cost is verified</i>									
TOTAL: Health, Dental and Life Insurance		\$496,540	\$547,944	\$545,187	\$618,221	\$437,782	\$666,820	7.86%	\$48,599
Insurance: Workers Comp / Unemployment									
100.2310.52901.028	UNEMPLOYMENT COMPENSATION	\$57	\$500	\$0	\$500	\$0	\$500	0.00%	\$0
100.2800.52902.030	WORKER'S COMPENSATION	\$22,717	\$23,881	\$27,813	\$25,075	\$27,770	\$29,714	18.50%	\$4,639
<i>NOTE: Increase anticipated at 7% for FY27 and also includes a budget correction of \$2,694 for FY26</i>									
TOTAL: Insurance: Workers Comp / Unemployment		\$22,774	\$24,381	\$27,813	\$25,575	\$27,770	\$30,214	18.14%	\$4,639
Payroll Taxes - Employer									
100.2800.52200.000	EMPLOYER - FICA	\$30,687	\$34,075	\$29,278	\$33,000	\$21,096	\$32,150	-2.58%	-\$850
100.2800.52201.000	EMPLOYER - MEDICARE	\$31,348	\$35,332	\$31,940	\$36,000	\$19,692	\$34,926	-2.98%	-\$1,074
100.3100.52200.033	CAFÉ - FICA	\$0	\$0	\$0	\$0	\$0	\$0		\$0
100.3100.52201.033	CAFÉ - MEDICARE	\$0	\$0	\$0	\$0	\$0	\$0		\$0
TOTAL: Payroll Taxes - Employer		\$62,035	\$69,407	\$61,218	\$69,000	\$40,789	\$67,076	-2.79%	-\$1,924
TOTAL BENEFITS		\$638,899	\$699,602	\$679,031	\$774,554	\$565,777	\$836,403	7.99%	\$61,849
EDUCATIONAL SUPPORT SERVICES									
Adult Education									
100.1300.55904.000	ADULT EDUCATION	\$3,867	\$3,983	\$3,983	\$4,500	\$3,983	\$4,500	0.00%	\$0
Total: Adult Education		\$3,867	\$3,983	\$3,983	\$4,500	\$3,983	\$4,500	0.00%	\$0
Board of Education Expenses									
100.2310.53303.028	LEGAL FEES	\$9,661	\$7,000	\$18,739	\$7,000	\$3,681	\$9,000	28.57%	\$2,000
<i>NOTE: Budget correction to reduce overages in expenditures</i>									
100.2310.55202.028	BD. OF ED. & STAFF LIAB INS.	\$326	\$1,143	\$250	\$1,200	\$0	\$1,200	0.00%	\$0
100.2310.55401.028	ADVERTISING			\$308	\$0				\$0
100.2310.55501.028	BOARD OF EDUCATION,CHECKS/STATIONER	\$165	\$500	\$0	\$500	\$812	\$500	0.00%	\$0
100.2310.56104.028	BOARD OF EDUCATION SUPPLIES	\$449	\$600	\$570	\$600	\$365	\$600	0.00%	\$0
100.2310.58101.028	DUE,FEES/BD. OF ED.	\$3,330	\$2,750	\$3,103	\$2,900	\$3,004	\$3,500	20.69%	\$600
<i>NOTE: Budget correction to reflect actual expenditures</i>									
100.2310.53402.028	CONSULTANT'S SERVICES	\$7,575	\$5,513	\$2,270	\$450	\$300	\$450	0.00%	\$0
Total: Board of Education Expenses		\$21,506	\$17,506	\$25,240	\$12,650	\$8,162	\$15,250	20.55%	\$2,600

Account	Description	FY24 Actual	FY25 Adopted	FY25 Actual	FY26 Adopted	FY26 Actual as of 3.11.26	FY27 Proposed Budget	% Diff 26 VS 27	\$ Diff 26 VS 27
Copier Lease / Supplies									
100.2320.54305.023	COPIER LEASE - SUPER'S OFFICE	\$1,991	\$3,069	\$2,782	\$3,069	\$3,252	\$4,162	35.61%	\$1,093
100.2600.54305.026	LEASE - COPIER	\$9,290	\$14,523	\$13,038	\$14,424	\$11,426	\$15,016	4.10%	\$592
<i>NOTE: Renewal for two copiers (above) for FY27 an increase of \$149 per month</i>									
Total: Copier Lease / Supplies		\$11,280	\$17,592	\$15,820	\$17,493	\$14,678	\$19,178	9.63%	\$1,685
Dues/Fees									
100.1000.58102.012	Dues/Fees, P/E	\$0	\$1,835	\$1,845	\$1,935	\$0	\$50	-97.42%	-\$1,885
<i>NOTE: Quaver online subscription no longer needed</i>									
100.1000.58102.016	Dues/Fees, INST COACH	\$0	\$305	\$145	\$924	\$0	\$970	4.98%	\$46
100.1000.58102.032	DUES/FEES, EDUCATIONAL	\$20,301	\$23,310	\$20,255	\$26,637	\$16,354	\$23,673	-11.13%	-\$2,965
100.2100.58102.027	DUES/FEES, NURSE/HEALTH ROOM	\$557	\$740	\$574	\$777	\$605	\$816	5.00%	\$39
100.2220.58102.014	DUES/FEES, LIBRARY/MEDIA	\$10,202	\$10,826	\$10,600	\$11,495	\$11,821	\$9,561	-16.82%	-\$1,934
100.2230.58102.010	DUES/FEES, COMPUTER LAB	\$14,602	\$15,228	\$14,439	\$15,990	\$14,695	\$16,766	4.85%	\$776
100.2310.58102.028	DUES/FEES, BOARD OF EDUCATION	\$293	\$2,130	\$2,129	\$2,203	\$1,391	\$5,364	143.49%	\$3,161
<i>NOTE: CABE Policy Service and Membership Fee *includes a budget correction</i>									
100.2320.58102.023	DUES/FEES, SUPERINTENDENT'S OFF.	\$4,655	\$5,947	\$6,193	\$5,929	\$4,891	\$6,226	5.01%	\$297
<i>NOTE: Includes CASBO, CAPSS, LCSA, Weather Alert Services</i>									
100.2400.58102.024	DUES/FEES, PRINCIPAL'S OFF.	\$3,222	\$3,702	\$2,919	\$6,107	\$2,817	\$5,165	-15.42%	-\$942
<i>NOTE: No longer need a survey tool (BK Interactive)</i>									
100.3100.58102.033	DUES/FEES, CAFETERIA	\$1,169	\$1,227	\$1,314	\$1,288	\$1,365	\$1,353	5.05%	\$65
<i>NOTE: Hartland food services payment system subscription</i>									
Total: Dues/Fees		\$55,001	\$65,250	\$60,413	\$73,285	\$53,939	\$69,943	-4.56%	-\$3,342
Environmental Education									
100.1000.55911.032	ENVIRONMENTAL EDUCATION PROGRAMS	\$456	\$500	\$16	\$500	\$247	\$500	0.00%	\$0
Total: Environmental Education		\$1,656	\$1,700	\$16	\$500	\$247	\$500	0.00%	\$0
Equipment: New-Instructional									
100.2230.57304.010	EQUIPMENT, NEW INSTRUCT-TECHNOLOGY	\$25,257	\$23,578	\$23,614	\$22,883	\$19,875	\$23,510	2.74%	\$627
<i>NOTE: Includes the following that are on the technology replacement schedule: student chromebooks, teacher laptops, promethean boards</i>									
100.1000.57304.032	EQUIPMENT, NEW INSTRUCT-CLASSROOM				\$0		\$2,450	100.00%	\$2,450
<i>NOTE: Kindergarten furniture and materials to support play based learning centers</i>									
Total: Equipment: New-Instructional		\$25,257	\$23,578	\$23,614	\$22,883	\$19,875	\$25,960	13.45%	\$3,077
Equipment: New Non-Instructional									
100.1000.57305.001	EQUIP., NEW NON-INSTRUCT-GRADE K	\$50	\$0	\$0	\$590	\$535	\$179		-\$411
100.1000.57305.002	EQUIP., NEW NON-INSTRUCT-GRADE 1	\$0	\$0	\$0	\$0	\$199	\$0		\$0
100.1000.57305.003	EQUIP., NEW NON-INSTRUCT-GRADE 2	\$878	\$0	\$0	\$143	\$267	\$1,883	1216.97%	\$1,740
<i>NOTE: Two new mobile storage cubby units</i>									
100.1000.57305.004	EQUIP., NEW NON-INSTRUCT-GRADE 3	\$400	\$0	\$0	\$363	\$0	\$178		-\$185
100.1000.57305.005	EQUIP., NEW NON-INSTRUCT-GRADE 4	\$884	\$0	\$0	\$689	\$66	\$652		-\$37
100.1000.57305.006	EQUIP., NEW NON-INSTRUCT-GRADE 5	\$164	\$0	\$0	\$0	\$0	\$1,395	100.00%	\$1,395
<i>NOTE: New double sided bookshelf</i>									
100.1000.57305.007	EQUIP., NEW NON-INSTRUCT-GRADE 6	\$287	\$0	\$181	\$1,276	\$1,295	\$0	-100.00%	-\$1,276
100.2230.57305.010	EQUIP., New Non-Instructional-IT	\$386	\$0	\$4,017			\$572	100.00%	\$572
<i>NOTE: 3 chromebook charging stations</i>									
100.1000.57305.016	EQUIP., New Non-Instructional-INST COACH	\$0	\$0		\$65	\$0		-100.00%	-\$65
100.1000.57305.032	EQUIP, NEW NON-INSTRUCT.	\$113	\$822	\$2,149				100.00%	\$0
100.2220.57305.014	EQUIP., NEW NON-INSTRUCT-LIBRARY	\$2,053	\$5,003	\$4,803	\$0	\$0		100.00%	\$0
Total: Equipment: New Non-Instructional		\$5,214	\$5,825	\$11,149	\$3,126	\$2,362	\$4,859	55.43%	\$1,733

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Equipment Repair									
100.1000.54302.009	EQUIP. REPAIR, BAND INSTRUMENTS	\$1,061	\$1,000	\$333	\$800	\$0	\$800	0.00%	\$0
100.1000.54302.032	EQUIP. REPAIR-INSTRUCT.-REG. ED.	\$210	\$300	\$0	\$300	\$0	\$300	0.00%	\$0
100.2230.54302.010	EQUIP. REPAIR-COMPUTER LAB/TECH	\$45	\$400	\$0	\$400	\$0	\$400	0.00%	\$0
100.2400.54303.024	REPAIR, NON-INSTR.-PRINC.'S OFF	\$0	\$200	\$0	\$200	\$0	\$200	0.00%	\$0
Total: Equipment Repair		\$1,316	\$1,900	\$333	\$1,700	\$0	\$1,700	0.00%	\$0
Library Books / Periodicals / Subscriptions									
100.2220.56500.014	LIBRARY BOOKS	\$5,174	\$5,200	\$5,089	\$5,200	\$4,206	\$5,200	0.00%	\$0
100.2220.56502.014	PROF. BOOKS & SUBSCRIPTIONS	\$195	\$300	\$195	\$300	\$591	\$300	0.00%	\$0
Total: Library Books / Periodicals / Subscriptions		\$5,370	\$5,500	\$5,284	\$5,500	\$4,797	\$5,500	0.00%	\$0
Office Supplies / Postage									
100.2320.55301.023	POSTAGE-SUPERINTENDENT'S OFF.	\$456	\$750	\$823	\$750	\$494	\$750	0.00%	\$0
100.2400.55301.024	POSTAGE	\$973	\$1,285	\$60	\$1,285	\$0	\$1,285	0.00%	\$0
100.2320.56101.023	OFFICE SUPPLIES-SUPERINTENDENT'S OFF	\$1,115	\$1,950	\$1,329	\$1,350	\$127	\$1,350	0.00%	\$0
100.2400.56101.024	OFFICE SUPPLIES-PRINC.'S OFF.	\$1,406	\$1,395	\$774	\$1,400	\$459	\$1,400	0.00%	\$0
100.3100.56109.033	CAFE-SUPPLIES	\$288	\$300	\$358	\$300	\$32	\$300	0.00%	\$0
Total: Office Supplies / Postage		\$4,238	\$5,680	\$3,345	\$5,085	\$1,113	\$5,085	0.00%	\$0
Teaching Supplies									
<i>NOTE: Teaching supply lines adjust each year based on needs of the classroom</i>									
100.1000.56108.001	TEACHING SUPPLIES-KINDERGARTEN	\$3,239	\$2,810	\$2,774	\$2,316	\$2,203	\$955	-58.76%	-\$1,361
100.1000.56108.002	TEACHING SUPPLIES-GRADE 1	\$1,469	\$791	\$756	\$688	\$294	\$635	-7.65%	-\$53
100.1000.56108.003	TEACHING SUPPLIES-GRADE 2	\$3,155	\$2,868	\$2,869	\$1,044	\$1,448	\$1,065	1.99%	\$21
100.1000.56108.004	TEACHING SUPPLIES-GRADE 3	\$3,399	\$1,805	\$1,837	\$2,182	\$1,338	\$783	-64.11%	-\$1,399
100.1000.56108.005	TEACHING SUPPLIES-GRADE 4	\$2,094	\$1,113	\$1,120	\$1,597	\$1,638	\$867	-45.72%	-\$730
100.1000.56108.006	TEACHING SUPPLIES-GRADE 5	\$1,460	\$1,886	\$1,862	\$868	\$585	\$1,106	27.38%	\$238
100.1000.56108.007	TEACHING SUPPLIES-GRADE 6	\$978	\$1,076	\$1,203	\$946	\$1,338	\$1,315	39.07%	\$369
100.1000.56108.008	TEACHING SUPPLIES-ART	\$1,198	\$1,000	\$991	\$1,000	\$784	\$1,127	12.66%	\$127
100.1000.56108.009	TEACHING SUPPLIES-BAND/CHORUS	\$446	\$900	\$932	\$900	\$269	\$900	0.00%	\$0
100.1000.56108.010	TEACHING SUPPLIES-COMPUTER	\$882	\$1,550	\$1,324	\$1,550	\$0	\$1,550	0.00%	\$0
100.1000.56108.011	TEACHING SUPPLIES-MUSIC/THEATER	\$1,450	\$3,500	\$3,084	\$3,500	\$1,109	\$3,500	0.00%	\$0
100.1000.56108.012	TEACHING SUPPLIES-PHYS. ED.	\$544	\$570	\$0	\$1,955	\$2,025	\$1,850	-5.37%	-\$105
100.1000.56108.013	TEACHING SUPPLIES-SPANISH	\$323	\$320	\$143	\$320	\$242	\$319	-0.31%	-\$1
100.1000.56108.016	SUPPLIES, INST COACH	\$265	\$717	\$753	\$250	\$0	\$250	0.00%	\$0
100.1000.56108.032	SUPPLIES, CENTRAL SUPPLY	\$12,544	\$13,500	\$11,890	\$13,500	\$10,710	\$13,500	0.00%	\$0
100.2220.56108.014	TEACHING SUPPLIES-LIBRARY	\$1,430	\$1,440	\$1,214	\$2,390	\$0	\$2,390	0.00%	\$0
100.2230.56108.010	SUPPLIES, TECHNOLOGY	\$636	\$2,140	\$480	\$500	\$461	\$500	0.00%	\$0
100.2100.56102.027	HEALTH SUPPLIES	\$1,784	\$1,500	\$1,475	\$1,500	\$973	\$1,500	0.00%	\$0
100.2220.56106.014	LIBRARY SUPPLIES	\$742	\$850	\$747	\$850	\$0	\$850	0.00%	\$0
100.2220.56107.014	A.V.SUPPLIES	\$1,078	\$3,000	\$1,464	\$3,000	\$1,764	\$3,000	0.00%	\$0
Total: Teaching Supplies		\$39,116	\$43,336	\$36,917	\$40,855	\$27,180	\$37,961	-7.08%	-\$2,894
Textbooks									
<i>NOTE: Grades K-2 no longer need Foundations consumables</i>									
100.1000.56401.001	TEXTBOOKS-KINDERGARTEN	\$0	\$849	\$879	\$950	\$525	\$400	-57.89%	-\$550
100.1000.56401.002	TEXTBOOKS-GRADE 1	\$163	\$1,400	\$1,389	\$1,200	\$630	\$200	-83.33%	-\$1,000
100.1000.56401.003	TEXTBOOKS-GRADE 2	\$950	\$1,983	\$2,146	\$2,774	\$1,517	\$1,640	-40.88%	-\$1,134
100.1000.56401.004	TEXTBOOKS-GRADE 3	\$900	\$2,862	\$2,819	\$2,152	\$3,809	\$3,040	41.26%	\$888

Account	Description	FY24 Actual	FY25 Adopted	FY25 Actual	FY26 Adopted	FY26 Actual as of 3.11.26	FY27 Proposed Budget	% Diff 26 VS 27	\$ Diff 26 VS 27
100.1000.56401.005	TEXTBOOKS-GRADE 4	\$825	\$1,106	\$999	\$1,125	\$1,739	\$1,320	17.33%	\$195
100.1000.56401.006	TEXTBOOKS-GRADE 5	\$675	\$992	\$1,012	\$1,030	\$1,664	\$1,840	78.64%	\$810
100.1000.56401.007	TEXTBOOKS-GRADE 6	\$1,080	\$851	\$645	\$1,325	\$2,330	\$1,840	38.87%	\$515
NEW	TEXTBOOKS-INTERVENTION	\$0	\$0	\$0	\$1,540	\$1,538	\$1,300	-15.58%	-\$240
Total: Textbooks		\$4,593	\$10,043	\$9,889	\$12,096	\$13,752	\$11,580	-4.27%	-\$516
Staff Development									
100.2320.53220.023	STAFF DEV., SUPERINTENDENT	\$760	\$300	\$60	\$300	\$0	\$300	0.00%	\$0
100.2400.53221.024	STAFF DEV., PRINCIPAL	\$2,000	\$2,050	\$530	\$2,050	\$849	\$2,050	0.00%	\$0
100.2100.53222.027	STAFF DEV., NURSE	\$0	\$600	\$95	\$600	\$0	\$600	0.00%	\$0
100.2210.53222.016	STAFF DEV., INST COACH	\$0	\$1,200	\$35	\$1,200	\$0	\$1,200	0.00%	\$0
100.2210.53222.031	STAFF DEV., PARAPROFESSIONALS	\$0	\$750	\$0	\$750	\$0	\$750	0.00%	\$0
100.2210.53222.032	STAFF DEV., CERTIFIED STAFF	\$10,833	\$17,025	\$15,443	\$17,025	\$5,421	\$17,025	0.00%	\$0
100.2230.53222.010	STAFF DEV., IT SUPPORT STAFF	\$150	\$375	\$0	\$2,700	\$2,700	\$500	-81.48%	-\$2,200
<i>NOTE: IT Coordinator not attending PowerSchool University in FY27</i>									
Total: Staff Development		\$13,743	\$22,300	\$16,163	\$24,625	\$8,970	\$22,425	-8.93%	-\$2,200
Travel / Mileage									
100.2320.55811.023	TRAVEL, SUPERINTENDENT	\$202	\$200	\$173	\$200	\$0	\$200	0.00%	\$0
100.2400.55812.024	TRAVEL, ADMIN	\$0	\$500	\$0	\$500	\$0	\$200	-60.00%	-\$300
100.1000.55813.031	TRAVEL, OTHER STAFF	\$195	\$100	\$0	\$1,883	\$1,967	\$500	-73.45%	-\$1,383
<i>NOTE: IT Coordinator not attending PowerSchool University in FY27</i>									
100.1000.55813.032	TRAVEL, TEACHERS	\$244	\$800	\$119	\$800	\$146	\$800	0.00%	\$0
100.2100.55813.027	TRAVEL, NURSE	\$17	\$50	\$0	\$50	\$0	\$50	0.00%	\$0
100.2400.55813.024	TRAVEL, OFFICE STAFF-PRINCIPAL	\$27	\$150	\$35	\$150	\$0	\$150	0.00%	\$0
Total: Travel / Mileage		\$686	\$1,800	\$327	\$3,583	\$2,112	\$1,900	-46.97%	-\$1,683
Service Contracts: Office / Admin									
100.1000.54304.032	SERVICE CONTRACTS, REGULAR EDUCATIK	\$565	\$599	\$599	\$634	\$0	\$634	0.00%	\$0
100.2230.54304.010	SERVICE CONTRACTS, COMPUTER LAB	\$10,392	\$10,590	\$10,392	\$11,500	\$9,612	\$11,500	0.00%	\$0
100.2320.54304.023	SERVICE CONTRACTS-SUPER'S OFF.	\$16,139	\$16,986	\$17,005	\$17,834	\$17,855	\$17,893	0.33%	\$59
100.2400.54304.024	SERVICE CONTRACTS-SCHOOL ADMIN.	\$5,589	\$5,192	\$5,518	\$5,576	\$6,837	\$5,576	0.00%	\$0
100.3100.54304.033	SERVICE CONTRACTS-CAFE/KITCHEN	\$7,390	\$9,052	\$9,053	\$9,169	\$5,164	\$9,169	0.00%	\$0
100.2100.53305.027	DOCTOR'S SERVICES	\$0	\$600	\$0	\$600	\$0	\$600	0.00%	\$0
Total: Service Contracts: Office / Admin		\$40,075	\$43,019	\$42,567	\$45,314	\$39,468	\$45,373	0.13%	\$59
Magnet School Tuition									
100.1000.55610.032	MAGNET SCHOOL TUITION-REGULAR ED	\$6,335	\$7,250	\$7,348	\$8,250	\$7,348	\$8,250	0.00%	\$0
Total: Magnet School Tuition		\$6,335	\$7,250	\$7,348	\$8,250	\$7,348	\$8,250	0.00%	\$0
Telephone Service									
100.2320.55303.023	TELEPHONE-SUPERINTENDENT'S OFF.	\$620	\$700	\$830	\$700	\$396	\$800	14.29%	\$100
<i>NOTE: Budget correction</i>									
100.2600.55303.026	TELEPHONE	\$3,435	\$2,760	\$3,139	\$2,760	\$2,628	\$3,140	13.77%	\$380
<i>NOTE: Budget correction</i>									
Total: Telephone Service		\$4,055	\$3,460	\$3,969	\$3,460	\$3,023	\$3,940	13.87%	\$480
TOTAL EDUCATIONAL SUPPORT SERVICES		\$286,465	\$324,111	\$266,378	\$284,905	\$211,010	\$283,904	-0.35%	-\$1,001

Account	Description	FY24 Actual	FY25 Adopted	FY25 Actual	FY26 Adopted	FY26 Actual as of 3.11.26	FY27 Proposed Budget	% Diff 26 VS 27	\$ Diff 26 VS 27
FACILITIES / MAINTENANCE									
Maintenance / Building Property Insurance									
100.2600.55201.026	PROPERTY INSURANCE	\$17,798	\$19,514	\$19,210	\$20,500	\$21,462	\$22,964	12.02%	\$2,464
Total: Maintenance / Building Property Insurance		\$17,798	\$19,514	\$19,210	\$20,500	\$21,462	\$22,964	12.02%	\$2,464
Maintenance / Building - Improvements and Repair									
100.2600.54301.026	BUILDING REPAIRS	\$29,225	\$24,150	\$22,887	\$24,150	\$56,841	\$20,000	-17.18%	-\$4,150
<i>NOTE: Boiler Room Repair Projects Moved to the Town Capital Plan</i>									
100.2600.54303.026	REPAIR, NON-INSTR.-BLDG./MAINT.	\$2,416	\$5,000	\$391	\$5,000	\$325	\$5,000	0.00%	\$0
100.2600.57203.026	BUILDING IMPROVEMENTS	\$7,668	\$8,400	\$8,422	\$8,400	\$870	\$8,400	0.00%	\$0
100.3100.54301.033	KITCHEN/CAFE REPAIRS	\$686	\$1,500	\$3,141	\$1,500	\$3,420	\$1,500	0.00%	\$0
Total: Maintenance / Building - Improvements and Repair		\$39,994	\$39,050	\$34,841	\$39,050	\$61,456	\$34,900	-10.63%	-\$4,150
Maintenance / Building - Service Contracts									
100.2600.54112.026	RUBBISH REMOVAL/RECYCLING	\$6,833	\$7,516	\$7,516	\$8,500	\$5,637	\$8,500	0.00%	\$0
100.2600.54304.026	SERVICE CONTRACTS-BLDG./MAINT.	\$47,509	\$55,194	\$49,218	\$53,806	\$42,155	\$55,870	3.84%	\$2,064
Total: Maintenance / Building - Service Contracts		\$54,342	\$62,710	\$56,734	\$62,306	\$47,792	\$64,370	3.31%	\$2,064
Maintenance / Building - Utilities									
100.2600.56212.029	ELECTRICITY	\$2,255	\$3,000	\$6,667	\$3,000	\$16,781	\$3,000	0.00%	\$0
<i>NOTE: Eversource Lighting Loan Included in Town Capital Plan</i>									
100.3100.56213.033	PROPANE GAS-CAFE	\$555	\$1,000	\$860	\$1,000	\$340	\$1,000	0.00%	\$0
100.2600.56214.029	OIL FOR HEATING	\$49,169	\$38,467	\$40,558	\$35,458	\$39,184	\$35,880	1.19%	\$423
<i>NOTE: Locked in at \$2.76 / gallon</i>									
100.2600.56215.029	DIESEL FUEL, GENERATOR	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	0.00%	\$0
Total: Maintenance / Building - Utilities		\$51,979	\$43,467	\$48,084	\$40,458	\$56,306	\$40,880	1.04%	\$423
Maintenance / Building - Supplies, Equipment, Dues									
100.2600.56103.026	CUSTODIAL SUPPLIES	\$29,694	\$30,500	\$30,780	\$30,500	\$16,084	\$30,500	0.00%	\$0
100.2600.55813.026	TRAVEL, CUSTODIAL STAFF	\$24	\$150	\$53	\$150	\$0	\$150	0.00%	\$0
100.2600.57305.026	EQUIP., NEW NON-INSTRUCT	\$316	\$0	\$11,687	\$0	\$250	\$260	100.00%	\$260
<i>NOTE: New weed wacker</i>									
100.2600.58102.026	DUES/FEES, BLDG./CUSTODIAL	\$561	\$719	\$0	\$760	\$0	\$798	5.00%	\$38
Total: Maintenance / Building - Supplies, Equipment, Dues		\$30,595	\$31,369	\$42,520	\$31,410	\$16,334	\$31,708	0.95%	\$298
TOTAL FACILITIES / MAINTENANCE		\$194,709	\$196,110	\$201,389	\$193,724	\$203,349	\$194,822	0.57%	\$1,099
STUDENT TRANSPORTATION									
Regular Transportation									
100.2700.55111.032	REGULAR TRANSPORTATION	\$278,195	\$283,202	\$283,202	\$291,698	\$204,189	\$297,532	2.00%	\$5,834
100.2750.55113.032	FIELD TRIPS	\$1,600	\$1,600	\$1,600	\$1,600	\$0	\$1,600	0.00%	\$0
Total Regular Transportation		\$279,795	\$284,802	\$284,802	\$293,298	\$204,189	\$299,132	1.99%	\$5,834
TOTAL STUDENT TRANSPORTATION		\$279,795	\$284,802	\$284,802	\$293,298	\$204,189	\$299,132	1.99%	\$5,834

Account	Description	FY24 Actual	FY25 Adopted	FY25 Actual	FY26 Adopted	FY26 Actual as of 3.11.26	FY27 Proposed Budget	% Diff 26 VS 27	\$ Diff 26 VS 27
SPECIAL EDUCATION EXPENSES									
Special Education Staff Salaries									
100.1200.51113.025	TEACHER, SPECIAL EDUCATION	\$143,156	\$153,007	\$153,007	\$165,623	\$95,552	\$150,486	-9.14%	-\$15,137
100.1200.51123.025	PARAPROFESSIONAL, SPEC. ED.	\$22,574	\$23,330	\$23,356	\$62,725	\$39,522	\$64,773	3.26%	\$2,048
	<i>NOTE: Barkhamsted BOE paraeducators</i>								
100.1200.51208.025	SUBSTITUTES, PARA SPECIAL ED.	\$5,167	\$2,500	\$129	\$2,500	\$1,059	\$4,698	87.92%	\$2,198
	<i>NOTE: Budget correction to reflect actual expenditures</i>								
Total: Special Education Staff Salaries		\$170,897	\$178,837	\$176,492	\$230,848	\$136,133	\$219,957	-4.72%	-\$10,891
Special Education Support Services									
100.1200.53302.025	STUDENT SERVICES-SPEC. ED.	\$17,405	\$12,200	\$23,493	\$10,000	\$13,200	\$15,000	50.00%	\$5,000
	<i>NOTE: Budget correction to reflect actual expenditures for out of district specialized testing</i>								
100.1200.53306.025	THERAPISTS-SPECIAL ED.	\$64,662	\$59,000	\$55,396	\$60,000	\$14,972	\$72,500	20.83%	\$12,500
	<i>NOTE: Includes OT, PT, and BCBA *\$12,500 increase is for BCBA</i>								
100.1200.53303.025	LEGAL FEES-SPECIAL EDUCATION	\$0	\$3,500	\$0	\$3,500	\$1,752	\$3,500	0.00%	\$0
100.1200.56108.025	TEACHING SUPPLIES-SPECED	\$765	\$820	\$915	\$1,722	\$1,415	\$194	-88.73%	-\$1,528
	<i>NOTE: Line fluctuates year to year based on teacher need</i>								
100.1200.54303.025	REPAIR, NON-INSTR.-SPEC. ED.	\$75	\$75	\$75	\$75	\$0	\$75	0.00%	\$0
100.1200.55902.025	SHARED SERVICES ASSESSMENT	\$362,193	\$367,646	\$375,870	\$389,863	\$309,513	\$401,558	3.00%	\$11,695
	<i>NOTE: 3% increase anticipated</i>								
100.1200.55903.025	SPECIAL EDUCATION SUPPORT SERV	\$206,220	\$219,369	\$219,685	\$238,016	\$115,811	\$272,565	14.52%	\$34,549
	<i>NOTE: Increase of 1 FTE paraeducator over FY26</i>								
100.1200.56401.025	TEXTBOOKS-SPECIAL EDUCATION	\$0	\$2,705	\$50	\$2,705	\$63	\$634	-76.55%	-\$2,071
	<i>NOTE: Budget correction to reflect teacher needs</i>								
100.1200.57305.025	EQUIP., NEW NON-INSTRUCT-SPECIAL ED.	\$0	\$133	\$979	\$50	\$299	\$674	1247.08%	\$624
	<i>NOTE: 2 new bookshelves for the intermediate resource room</i>								
100.2210.53222.025	STAFF DEV., TEACHER - SPECIAL ED	\$2,273	\$3,000	\$198	\$3,000	\$1,088	\$3,000	0.00%	\$0
100.1200.58102.025	DUES/FEES, SPECIAL EDUCATION	\$695	\$605	\$789	\$800	\$1,837	\$2,511	213.82%	\$1,711
	<i>NOTE: Includes Lexia and Boom subscriptions</i>								
Total: Special Education Support Services		\$654,288	\$669,053	\$677,449	\$709,731	\$459,951	\$772,211	8.80%	\$62,479
Special Education Magnet School Tuition									
100.1200.55610.025	MAGNET SCHOOL TUITION-SPECIAL ED	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
Total: Special Education Magnet School Tuition		\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
Special Education ESY									
100.1200.55614.025	SPECIAL EDUCATION/ESY	\$0	\$0	\$0	\$0			0.00%	\$0
100.2700.55614.025	SPEC ED TRANSPORTATION, ESY	\$2,075	\$4,200	\$3,086	\$4,093	\$6,796	\$8,162	99.43%	\$4,069
	<i>NOTE: Includes ESY outplacement transportation costs</i>								
100.6110.55614.025	SPECIAL EDUCATION PROG/ESY	\$266	\$8,550	\$4,820	\$5,700	\$17,179	\$40,036	602.39%	\$34,336
	<i>NOTE: Includes ESY outplacement costs</i>								
Total: Special Education ESY		\$2,341	\$12,750	\$7,906	\$9,793	\$23,974	\$48,198	392.18%	\$38,405
Special Education Transportation									
100.2700.55112.025	SPECIAL EDUC TRANSPORTATION	\$17,030	\$35,800	\$35,158	\$26,700	\$29,859	\$67,549	152.99%	\$40,849
	<i>NOTE: Includes outplacement transportation costs</i>								
Total: Special Education Transportation		\$17,030	\$35,800	\$35,158	\$26,700	\$29,859	\$67,549	152.99%	\$40,849

Account	Description	FY24 Actual	FY25 Adopted	FY25 Actual	FY26 Adopted	FY26 Actual as of 3.11.26	FY27 Proposed Budget	% Diff 26 VS 27	\$ Diff 26 VS 27
Special Education Outplacement / Programs									
100.6110.55611.025	SPECIAL EDUCATION TUITION/PROGRAM <i>NOTE: Bridges Program</i>	\$171,000	\$143,500	\$154,600	\$188,000	\$103,714	\$113,500	-39.63%	-\$74,500
100.1200.55615.025	SPECIAL EDUCATION OUTPLACEMENT <i>NOTE: Estimate of outplacement expense for FY27</i>	\$0	\$0	\$0	\$0	\$65,334	\$266,059	100.00%	\$266,059
Total: Special Education Outplacement / Programs		\$171,000	\$143,500	\$154,600	\$188,000	\$169,048	\$379,559	101.89%	\$191,559
TOTAL SPECIAL EDUCATION EXPENSES		\$1,015,556	\$1,039,940	\$1,051,606	\$1,165,072	\$818,966	\$1,487,474	27.67%	\$322,401
TOTAL BUDGET		\$4,470,748	\$4,663,732	\$4,659,718	\$4,894,166	\$3,357,630	\$5,368,994	9.70%	\$474,828