

Town of Ellington Budget Document



Fiscal Year 2026-27

Town of Ellington
Budget Document Fiscal Year 2026-27
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STATE OF CONNECTICUT – COUNTY OF TOLLAND
INCORPORATED 1786

TOWN OF ELLINGTON

Finance Office

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March 12, 2026

To the Board of Finance: Logan Johnson, Chairman
Elizabeth Nord, Vice Chairman
Maurice Blanchette
Douglas Harding
Daniel Keune
Gomathi Ramachandran

As required by the Town Charter Section 1103, the proposed budget for Fiscal Year (FY) 2026-27 is presented for your review.

REVENUES

GRAND LIST- 2025 – of Net Taxable Property

The completed October 1, 2025 Grand List of net taxable property, which will be reflected on the July 1, 2026 tax bills, is summarized below. This Grand List will change due to Board of Assessment Appeal (BAA) hearings, and other routine changes. Below are assessments by category as compared to the post-BAA 2024 Grand List:

Assessment	2025	2024	% Change	\$ Change
Real Estate	\$1,973,701,020	\$1,290,539,810	52.94%	\$683,161,210
Motor Vehicle	\$194,926,420	\$185,935,200	4.84%	\$8,991,220
Personal Property	\$115,393,350	\$78,771,030	46.49%	\$36,622,320
TOTAL	\$2,284,020,790	\$1,555,246,040	46.86%	\$728,774,750

The 2025 Grand List had a combined assessment increase of \$728,774,750, which is an overall increase of 46.86%. The real estate portion of the list increased by 52.94% or \$683,161,210. Additionally, personal property increased by 46.49% or \$36,622,320, and motor vehicles increased by 4.84% or \$8,991,220 from the 2024 Grand List year.

REAL ESTATE

The 2025 Grand List reflects a revaluation year and does not, on its own, translate into an equivalent increase in taxes. As such, the 2025 Real Estate Grand List increased by 52.94%, or \$683,161,210. The 2024 real estate assessments were based on the prior revaluation dated October 1, 2020. Since that time, market values have risen significantly, and those increases are reflected in the current year's real estate assessments.

Municipal Valuation Services LLC conducted the 2025 revaluation, and the Grand List was signed on January 28, 2026. Connecticut municipalities are required to meet specific standards when performing a revaluation. Assessors must certify compliance with the Office of Policy and Management through either ratio standards, which measure the uniformity of assessments produced by the revaluation, or procedural standards, which are qualitative in nature and address how key components of the revaluation are carried out. The Town of Ellington certified compliance through ratio testing standards. Based on the results of these ratio tests, the real property assessments resulting from the revaluation in Ellington are considered equitable and meet the state guidelines.

ACTIVE REAL ESTATE ABATEMENTS

There are three active real estate assessment abatements for the 2025 Grand List:

<u>TAXPAYER</u>	<u>PROPERTY LOCATION</u>	<u>ABATEMENT YEAR</u>	<u>NET ASMT LOSS</u>
Schneider Brothers LLC	128 West Road	4th of 7 Years	(\$752,050)
Oakridge Dairy LLC	80 Meadow Brook Road	2nd of 7 Years	(\$339,540)
Ellington Racquet Club	55 Lower Butcher Road	2nd of 7 Years	(\$1,819,510)

CONCRETE FOUNDATION ADJUSTMENTS

For the 2025 Grand List, twelve properties were added to the defective concrete list, resulting in \$2,799,920 in assessment reductions, while nine properties were repaired. Ellington now has sixty properties with reduced assessments due to defective concrete, for a total net assessment reduction of \$8,925,990.

TOTAL & PERMANENT DISABLED VETERANS

For the 2025 Grand List, a local option was adopted to exempt the dwelling assessments for veterans based on individual unemployability. Under this option, three veterans qualified, resulting in an assessment loss of \$721,840. Additionally, thirty-six veterans qualified under the state-mandated program due to a 100% permanent and total disability rating, resulting in an assessment loss of \$9,636,620. In total, the 2025 Grand List reflects thirty-nine veterans receiving the permanent and total disability exemption, with a combined assessment loss of \$10,380,300.

PERSONAL PROPERTY

The personal property component of the 2025 Grand List experienced an overall increase of \$36,622,320 or 46.49% from the 2024 Grand List. This significant increase is primarily attributable to two companies that failed to file their declarations on time, resulting in the loss of their exemptions, as well as a third company whose exemption was reviewed and determined to be ineligible. Collectively, these three companies accounted for an increase of \$25,412,530 over the 2024 Grand List. The remaining increase reflects growth from new businesses and additional equipment and machinery acquired by existing businesses. In addition, the number of personal property accounts rose from 969 in 2024 to 977 in 2025.

MANUFACTURING EQUIPMENT EXEMPTIONS

<u>CATEGORY</u>	<u>2025</u>	<u>2024</u>	<u>PERCENT CHANGE</u>	<u>NET ASSESSMENT CHANGE</u>
MME 13	\$10,106,860	\$23,508,510	-57.01%	\$13,401,650

The exemption is based on Manufacturing Machinery and Equipment values submitted annually on personal property declarations. The significant decrease in manufacturing exemptions from 2024 to 2025 is due to a few companies not filing their declarations on time, which resulted in the removal of the exemption for the 2025 Grand List year.

MOTOR VEHICLES

The motor vehicle portion of the Grand List increased by \$8,991,220 or 4.84% from the previous year. In 2024, the state changed the way municipalities value motor vehicles for assessment purposes. This is now our second-year valuing motor vehicles based on the MSRP with a depreciation schedule, instead of by fair market value. The number of motor vehicles increased from 16,561 in 2024 to 16,770 in 2025.

STATE REVENUES AND INCREASE IN STATE AID

The Connecticut Conference of Municipalities has provided a summary that explains the impact on towns and cities and the Governor's proposed FY27 State Budget Adjustments and the impact on Ellington:

- Municipal Aid Under Governor's Proposed FY27 State Budget Adjustments
This report explains the various Education Aid grants, Non-Education Aid grants in total.
- Grant Estimates Under Governor's Proposed FY27 State Budget Adjustments
This report explains the Education Aid, Non-Education Aid and Additional programs, funding, and other items broken down by Town/City.

Major State Grants

	Estimated FY26	Gov Prop FY27	Gov FY27 v FY26
Adult Education	20,831	20,831	-
ECS Grant	10,341,646	10,341,646	-
LoCIP	169,432	169,432	-
Pequot-Mohegan Grant	4,081	4,081	-
PILOT	10,370	10,655	285
Town Aid Road	458,058	458,058	-
Grants for Mun Projects	223,527	223,527	-
Motor Vehicle Reimbursement	769,146	968,741	199,595
Total	11,997,091	12,196,971	199,880

Education Cost Sharing (ECS)

The governor’s plan maintains the state’s commitment to the ECS grant, following the statutory phase-in schedule for fully funding underfunded districts and holds harmless towns that are “overfunded” under the formula. ECS payments are made as follows: 25% in October, 25% in January, and the balance in April.

LoCIP

Local Capital Improvement Plan funding remains a formula-based grants, varying by Town size/population. Towns must certify eligibility by April 1st annually to receive funds from OPM by June 30th. Towns are required to submit expenditure reporting under the LoCIP program no later than September 1st annually to justify how expenditures were spent. The FY27 governor’s adjusted budget includes a proposed statutory refinement requiring towns to expend prior LoCIP funds before getting new allocation. The Town of Ellington has no prior unspent funds as of June 30, 2025.

Town Road Aid

The Governor’s proposed FY26-27 biennial budget includes a significant increase in Town Road Aid funding. The expanded funding is part of the governor’s broader municipal aid strategy to help towns maintain and repave local streets and address infrastructure needs. The Secretary of the Office of Policy and Management may approve the use of funds for other purposes. Grant calculations depend upon factors that include population data and the number of improved municipalities and unimproved road miles. There is an allocation to the amounts the statutes specify for each formula calculation. Additionally, there is a proportionate adjustment of grant totals, as calculated, to the amount of funding available.

Grants for Municipal Projects

The Office of Policy and Management administers this program, also known as Municipal Grants in Aid, for the construction and maintenance of public highways, roads, and bridges. Recommended bond authorizations allocated to the Town of Ellington are level funded year over year.

Motor Vehicle Tax Cap

The governor's recommended budget adjusts motor vehicle tax reimbursements to reflect the statutory formula levels, as reimbursements will be calculated strictly using the statutory formula and each town's gran list and mill rates.

DEPARTMENTAL REVENUES

Police Special Duty

This revenue is generated by Police providing traffic duty at road construction sites and other services at special events. The revenue projected for these special duty services remained consistent year over year.

Town Clerk

The slight increase in conveyance tax revenue year over year is attributable to the increase in sales for consideration within Town. Recording fee revenue flat year over year due to the projected stability in documents recorded within the Town Clerk's office.

Recreation

The increase in recreation program revenue is based on a variety of new programs being offered, offset by headcount projection for upcoming summer and recreation programs.

Youth Services

The increase in youth services program revenue is based on the increase of the school year pre-K program. The department has seen an increased need for students who do not meet the state's new kindergarten age requirements.

Building Department

The Building Department is projecting an overall increase in building permit activity for the upcoming fiscal year, which is consistent with prior year's trends overall.

Ambulance Fee Program

Ambulance Fee Program revenue increased \$82,457 year over year due to a contribution for capital equipment in the amount of \$132,000, offset by the increase of the annual funds set aside for future capital equipment within the Ambulance Fee Fund.

EXPENDITURES

The proposed budget grand total for FY2026-27 is \$77,560,709 or an increase of \$4,292,345 or 5.86%, from the adjusted approved budget for FY2025-26.

GENERAL GOVERNMENT

Overview

The Board of Finance charged Town and Board of Education staff to prepare their budgets targeting a net-zero budget increase without cutting services and prioritizing costs that are necessary for the provisions of town services for fiscal year 2026-27 budget. The end results of this process yield financial transparency, identification of strategic public safety priorities, and creation of a platform for evaluation and optimization of Town resources, all of which align with the overall vision of the Board of Finance and the Finance Office.

The General Government Budget increased by \$2,467,456, or 10.68%, from the FY2025-26 adjusted approved budget. The increase is primarily driven by increased debt levels due to the Windermere School Renovation/Addition project, as well as the upcoming year having an additional pay period due to the fiscal calendar. The additional costs for debt and the extra pay period are being proposed to be funded through the Mill Rate Stabilization fund, therefore not causing a tax-increase in the levy in the proposed budget. The net impact of the Town's proposed budget increase net of these two factors is \$1,217,538 or 5.27% from the FY2025-26 adjusted approved budget. The remaining increase is attributed to public safety initiatives surrounding increased Ambulance staffing, the proposal of full-time fire fighters, negotiated contract increases for unionized employees, and increased health insurance premiums based on rising cost of claims.

General Government

Proposed general government budgets for FY2026-27 have increased by \$149,461 or 6.28% from the FY2025-26 adjusted approved budget. The increase is primarily driven by reclassifying telephone costs from the Town Hall Properties budget to the Information Technologies budget, an increase in staffing due to turnover in the Finance Office, and proposed reduction in usage of Town Counsel projected in FY2026-27.

Boards & Agencies

Boards & Agencies budgets for FY2026-27 have increased by \$4,814 or 3.85% due to various departmental fluctuations. The overall increase is attributable to the Registrar of Voters part-time payroll variability due to the upcoming election season.

Public Safety

Public Safety investments continue to reflect the Town's emphasis on response times, staffing reliability and service continuity amid statewide staffing challenges. As such, the Town's request for Public Safety initiatives have increased \$225,200 or 6.20% year over year.

Center Fire Department has proposed an increase of \$180,905, primarily driven by the request for four full-time firefighters.

Public Fire Protection saw an increase due to the average increase contracted by Connecticut Water Company.

Police is projecting an increase due to the increased cost of the resident state trooper support, as well as the additional of an overnight patrol in the FY26-27 budget proposal.

Ellington Volunteer Ambulance Corps is projecting a need for additional hours for two additional full-time positions that were introduced into the budget in the FY2025-26 fiscal year. The need for additional coverage is due to the national decline in volunteer availability.

Public Works

The Public Works Department increased overall \$171,980 or 3.05% due to the proposal of a new mechanic for half of FY26-27, an increase in the need for salt and winter materials due to the trend of heavier winters, an increase in municipal solid waste contracted rate and an increase within the sanitary recycling department.

Recreation

Parks and Recreation budget increased by \$61,877 or 7.25%, driven by an increase in program offerings, union contracted salary increases of 3%, as well as the State required minimum wage increases for seasonal workers. The entire expenditure increase for this department is offset by the increase in the related program revenue in the amount of \$62,708, therefore resulting in a no net impact to the tax levy. This department as a whole is 49.18% revenue driven, including the Crystal Lake Water Monitor expenditures.

Library

The Hall Memorial Library has presented a budget request increase of \$14,393 or 1.82%. The increase is driven by merit-based increases for staff members of 3%, offset by other strategic budget reductions that do not impact programs or services.

Human Services

Human Services budget increased by \$63,591 or 6.52%, which is inclusive of Youth Services union contracted increases, State required minimum wage increases and increases in programming for pre-K students. The Youth Services related program increases are fully offset by the increased revenue generated by these programs, resulting in no net impact to the tax levy. There was an increased request in funding for North Central District in the amount of \$2,950 and overall Senior Center increase of \$31,193 due to a request for a new dispatch position for increased transportation program activity.

Town Properties

The Town Properties are overseen by the Department of Public Works; these properties include the Town Hall, Annex, Arbor Commons, Pinney House, Hall Memorial Library, Senior Center, Animal Control and Old Crystal Lake Schoolhouse. The funding requested to care for these facilities is directly related to the operational costs for the various facilities. Overall, Town Property expenditures decreased \$(144,588) or (18.42)% year over year.

The Town Hall Building saw a significant decrease due to the reclassification of telephone costs to the Information Technology budget, as well as the reallocation of the maintenance costs associated with the Annex to its own stand-alone department for the FY26-27 budget year.

Also included in this budget request are the Ellington Volunteer Ambulance Building, Center Fire Department - Main Street, Center Fire Department - 6 Nutmeg Drive, and Crystal Lake Fire Department. The Center Fire Building Main Street and 6 Nutmeg Drive decreased a total of \$(5,030) due mainly to cleaning responsibilities being absorbed by the new full-time firefighter positions versus being contracted externally.

Debt Service

Overall increase of \$806,918 or 25.49% year over year due to the debt service for the Windermere Renovation/Addition project and Comprehensive Athletic Lighting project. Due to the strategic planning that took place in prior years, the debt increase is proposed to be fully offset by the Mill Rate Stabilization Fund, resulting in no net impact to the tax levy.

Fixed Charges

Fixed Charges include social security, health/dental insurance for eligible employees and retirees, insurance reimbursement claims, and service insurance. Fixed charges budget request increased by \$551,254 or 14.06% due to a 15% increase on projected health and dental rates for the upcoming year, as well as an increase in payroll tax and benefits for the added full-time benefit eligible positions.

Miscellaneous

Miscellaneous accounts proposed budget increase of \$450,132 or 64.15% is mainly attributed to the salary adjustment account. The increase in the salary adjustment account is due to an extra pay period falling within the fiscal calendar in 2026-27, which is proposed to be fully offset by the Mill Rate Stabilization Fund, resulting in no net impact to the tax levy. The remaining increase is due to the DPW union contract being up for negotiation for the fiscal year 2026-2027.

CAPITAL OUTLAY

Overview

The Capital Non-Recurring Fund budget request signifies a gross increase of \$472,293 or 21.01%, however, with the offsetting revenue from LOCIP and contribution from the Ambulance Fee Fund, the proposed Capital Outlay results in a true net increase of \$340,249 or 15.13% from the FY2025-26 Adjusted Approved Budget.

Capital investments focus on asset preservation, safety and lifecycle replacement to avoid higher long-term costs.

Proposed Capital Projects for FY2026-27 are as follows:

Capital Project	Budget Request
Road Overlay	650,000
Local Capital Improvement Program	165,800
Unimproved Road Improvement	75,000
Town Sidewalks	20,000
Culvert Maintenance & Repair	20,000
Road Construction – Large/Small Bridges	20,000
DPW - Town Hall Renovation/Addition	40,000
DPW - DPW Building Maintenance	20,000
DPW - Library Updates	75,000
EVFD – Station 243 HVAC Replacement	20,000
DPW – Parking Lot Renovations	30,000
DPW – Tennis & Basketball Court Maintenance	25,000
DPW – High School Track	25,000
DPW – Guide Rail Program	20,000
Assessor – Revaluation	57,000
BOE – Modern Classroom Furniture	30,000
BOE – BOE Computer Replacement Cycle	168,300
BOE – A/V Upgrades	103,547
DPW - Snow Plow Dump Truck Replacement	290,000
DPW – Sidewalk Plow/Thro	80,000
DPW – Vacuum Trailer	36,000
DPW – Replacement Generator	65,000

EVAC – Spare Ambulance Equipment	132,000
BOE – Vehicle Replacement	30,000
Police – Interceptor SUVs	160,875
Police – Taser Replacement	52,000
EVFD – Rescue 143 Replacement	310,000
Total	2,720,522

BOARD OF EDUCATION

Overview

The Board of Education increase is \$1,352,596 or 2.82% from the FY2025-26 Adjusted Approved Budget. As per the Acting Superintendent’s Budget Message, major drivers for this increase include salaries, benefits and travel and transportation.

FINANCIAL CONDITION OF THE TOWN

As of March 12, 2026, the Town of Ellington is anticipated to conclude the June 30, 2026 fiscal year with an unassigned fund balance of \$11,839,272.

Based on the Governor’s proposed budget and projected revenues, a mill rate of 26.4 mills is required. This represents a decrease from the prior year and reflects revaluation-driven assessment growth coupled with the Town’s investments that focus on Public Safety risk management and education. A tax collection rate of 99.00% will be required, and overall the mill rate for real estate and personal property will decrease of 10.7 mills from FY2025-26 tax rate of 37.1 mills. For motor vehicles, the mill rate will decrease 6.06 mills from FY2025-26 tax rate of 32.46 mills.

The Town is proposing to retain unassigned fund balance of \$11,264,769 to maintain the Town’s credit rating from Moody’s of “Aa1”, which will play a critical role in current and future Town and Board of Education projects that will require bond funding. This proposed budget reflects a balance between fiscal discipline, service sustainability and long-term financial planning.

Respectfully submitted,



Tiffany Pignataro, CPA, MBA
Finance Officer/Treasurer



LOGAN JOHNSON
Chairman

STATE OF CONNECTICUT – COUNTY OF TOLLAND
INCORPORATED 1786

TOWN OF ELLINGTON

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BOARD OF FINANCE

DATE: January 5, 2026
TO: Boards, Agencies and Departments
FROM: Logan Johnson, Chairman, Board of Finance
RE: Budget Guidelines for Fiscal Year 2026–2027

The Board of Finance would like to extend its appreciation to town and district employees for their hard work in providing top-notch services while limiting increased costs for town residents.

The past two fiscal years have seen challenges in getting the budget passed in a single referendum. This year is likely to be even more challenging as residents received their reassessments, awareness spreads about the CMERS decision that is under appeal, and because of the tough financial times many residents faced last year continue this year. As in previous years, the expertise of town employees is critical in prioritizing budget items that maximize value for residents and follow through on the vision for Ellington from elected leadership.

Previous budget guidance has asked departments to plan for the immediate budget cycle and plan for the long-term needs of the department. This budget cycle is no different; however, for the fiscal year 2026-27 budget, I am asking town departments to target a net-zero budget increase without cutting services and prioritize those costs that are necessary for the provision of town services for the coming year. Departments should focus on the immediate needs of town residents and those long-term costs that are unavoidable this budget cycle. The targeted net-zero increase is because of the public sentiment stemming from the reassessment and to allow for the collaborative development of long-term plans for the future of Ellington. Functionally, this means focusing on increasing variable costs for the coming year rather than adding new fixed costs.

In support of the targeted net-zero increase, departments should revisit their respective methodologies for estimating revenue. Cost increases that are offset with increased revenue projections would meet the targeted net-zero increase. As in the previous budget cycles, the town should continue the conservative estimation of interest revenue as uncertainty surrounding interest rates remain.

For the purpose of estimating fuel costs, the following numbers should be used:

Diesel Fuel	\$2.47 (estimated)
Gasoline	\$2.22
Heating Oil	\$2.55 (estimated)

The target for Capital Improvements is again \$1,600,000 in support of the targeted net-zero increase. Projects that are necessary for the coming year will be given priority.

The Board of Finance looks forward to working with everyone to ensure a smooth budget season that results in a budget that keeps Ellington as a great place to grow.

**TOWN OF ELLINGTON
FUND BALANCE ACTIVITY
SUMMARY BUDGET STATEMENT
FISCAL YEAR 2026-27**

COMPUTATION OF MILL RATE

	AUDITED ACTUAL	ESTIMATED	PROPOSED BUDGET
	2024-25	2025-26	2026-27
FUND BALANCE-JULY 1	\$ 9,022,062	11,856,400	11,839,272
REVENUES			
PROPERTY TAXES	56,260,296	57,303,800	60,428,251
OTHER REVENUES	17,031,924	15,935,369	16,557,955
TOTAL	73,292,220	73,239,169	76,986,206
TOTAL MEANS OF FINANCING	82,314,282	85,095,569	88,825,478
EXPENDITURES	70,457,882	73,256,297	77,560,709
FUND BALANCE-JUNE 30	\$ 11,856,400	11,839,272	11,264,769

	ASSESSMENTS	MILL	BUDGET REQUEST
NET ASSESSMENT OF NON-ELDERLY	\$ 2,058,059,000	26.40	\$ 54,332,758
PLUS TOTAL NET ASMENT OF CIR ELD	25,535,370	26.40	674,134
MINUS TOTAL CIRCUIT BENEFIT-			-
PLUS ESTIMATED PRO RATES	6,600,000	26.40	174,240
MOTOR VEHICLES	194,926,420	26.40	5,146,057
SUPPLEMENTAL MOTOR VEHICLES	20,100,000	26.40	530,640
TOTAL	2,305,220,790		60,857,829
ESTIMATED COLLECTION RATE			99.00%
PROPOSED CURRENT YEAR LEVY			<u>\$ 60,249,251</u>
PROPERTY TAXES			
CURRENT YEAR LEVY			\$ 60,249,251
PRIOR YEAR LEVIES			80,000
INTEREST AND LIEN FEES			80,000
TAX STABILIZATION AGREEMENT			19,000
TOTAL ANTICIPATED PROPERTY TAXES			<u>\$ 60,428,251</u>
ONE MILL= \$2,305,221			
MILL RATE RE/PP FOR FISCAL YEAR 2025-26 = 37.1 MILLS			
MILL RATE MV FOR FISCAL YEAR 2025-26 = 32.46 MILLS			
MILL RATE RE/PP FOR FISCAL YEAR 2024-25 = 36.0 MILLS			
MILL RATE MV FOR FISCAL YEAR 2024-25 = 32.46 MILLS			
MILL RATE RE/PP FOR FISCAL YEAR 2023-24 = 34.3 MILLS			
MILL RATE MV FOR FISCAL YEAR 2023-24 = 32.46 MILLS			
MILL RATE RE/PP FOR FISCAL YEAR 2022-23 = 32.5 MILLS			
MILL RATE MV FOR FISCAL YEAR 2022-23 = 32.46 MILLS			
MILL RATE FOR FISCAL YEAR 2021-22 = 31.6 MILLS			
MILL RATE FOR FISCAL YEAR 2020-21 = 32.6 MILLS			

**TOWN OF ELLINGTON
PROJECTED BUDGET REVENUES
FISCAL YEAR 2026-27**

Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
PROPERTY TAXES							
Current Year Levy	55,750,530	57,147,974	32,357,532	57,000,000	(147,974)	60,249,251	60,249,251
Prior Year Levies	284,578	80,000	127,835	140,000	60,000	80,000	80,000
Interest and Lien Fees	212,689	80,000	133,647	145,000	65,000	80,000	80,000
Tax Stabilization Agreement	12,500	-	37,600	18,800	18,800	19,000	19,000
TOTAL	56,260,296	57,307,974	32,656,614	57,303,800	(4,174)	60,428,251	60,428,251
STATE AND FEDERAL GRANTS							
Education Cost Sharing Grants	10,350,893	10,350,893	2,585,412	10,341,646	(9,247)	10,341,646	10,341,646
Adult ED. & VO-AG	26,151	22,481	13,626	20,831	(1,650)	20,831	20,831
Town Road Aid	340,984	340,984	229,029	458,058	117,074	458,058	458,058
Disability Reimbursement	2,155	2,000	-	-	(2,000)	1,000	1,000
Pequot/Mohegan Funds	4,081	4,081	-	4,081	-	4,081	4,081
Circuit Court Fines	3,535	850	1,880	1,880	1,030	1,000	1,000
Telecomm Serv Pers Property Tax	65,802	14,868	-	14,868	-	14,868	14,868
Additional Income Veterans	8,947	9,000	-	-	(9,000)	5,000	5,000
Local Capital Improvement Program	169,432	165,756	-	169,432	3,676	169,432	169,432
Revenue Sharing	-	-	2,677	2,677	2,677	-	-
Erase Grant	4,153	4,153	4,153	4,153	-	4,153	4,153
Historical Preserve Award	-	-	5,000	5,000	5,000	-	-
Emergency Management	8,964	-	8,234	8,234	8,234	-	-
North Central Area Agency on Aging EMATS	5,929	5,000	3,035	5,000	-	5,000	5,000
State of Connecticut Voter Grant	4,730	-	11,690	11,690	11,690	-	-
PA13-247-Municipal Grants-in-Aid	223,527	223,527	-	223,527	-	223,527	223,527
NCAAA-Nutrition PP (ENPP)	5,000	4,930	1,491	4,930	-	5,000	5,000
STEAP	500,000	-	-	-	-	-	-
Motor Vehicle Tax Reimbursement	418,233	769,146	769,146	769,146	-	968,741	968,741
PILOT	9,851	10,339	10,370	10,370	31	10,655	10,655
State of CT 'Nip Sales'	23,645	20,000	12,082	12,082	(7,918)	20,000	20,000
DOT Elderly Dial a Ride	27,170	27,170	13,585	27,170	-	27,170	27,170
Road Work Reimbursement	-	503,587	503,587	503,587	-	-	-
TOTAL	12,203,181	12,478,765	4,174,996	12,598,362	119,597	12,280,162	12,280,162

**TOWN OF ELLINGTON
PROJECTED BUDGET REVENUES
FISCAL YEAR 2026-27**

Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
DEPARTMENTAL REVENUE							
Hall Memorial Library Reimbursement	19,953	80,000	-	80,000	-	30,000	30,000
Friends of Library	10,915	10,265	6,200	10,265	-	11,475	11,475
Library Program Revenue	52	2,000	-	2,000	-	-	-
Board of Selectmen Misc Income	1,878	-	-	-	-	-	-
TOWN CLERK-CONVEYANCE TAX	228,048	210,000	122,921	210,000	-	215,000	215,000
TOWN CLERK RECORDING FEES & LICENSES	-	80,000	-	85,000	5,000	80,000	80,000
Recording Fees	65,760	-	36,422	-	-	-	-
Sportsman Licenses	1,886	-	320	-	-	-	-
Sportsman Fees	102	-	15	-	-	-	-
Photo-Copies	9,997	-	5,324	-	-	-	-
Vitals	9,907	-	3,740	-	-	-	-
Liquor Permits	280	-	180	-	-	-	-
Notary	2,500	-	1,170	-	-	-	-
Crystal Lake Cemetery	340	-	1,040	-	-	-	-
Marriage Surcharge	1,258	-	680	-	-	-	-
Overage	319	-	113	-	-	-	-
AIRCRAFT REGISTRATION	540	1,000	540	1,000	-	750	750
LAND USE DEPARTMENT (Planning & Zoning)	-	36,000	-	30,000	(6,000)	30,000	30,000
Conservation Easement Markers	40	-	-	-	-	-	-
Photo-Copies	110	-	115	-	-	-	-
Zoning Permits	8,830	-	2,760	-	-	-	-
ZP-State Surcharge	7,200	-	2,040	-	-	-	-
PZC Zoning Fees	12,250	-	3,720	-	-	-	-
PZC-State Surcharge	5,400	-	2,520	-	-	-	-
Subdivision Fees	2,250	-	500	-	-	-	-
Subdivision Fee-State Surcharge	180	-	60	-	-	-	-
Zoning Board of Appeal	2,200	-	600	-	-	-	-
ZBA-State Surcharge	840	-	240	-	-	-	-
Inland Wetland Fees	5,160	-	1,125	-	-	-	-
IWF-State Surcharge	1,560	-	480	-	-	-	-
PZC-Final Subdivision Fees	585	-	-	-	-	-	-
POLICE SPECIAL DUTY	514,534	377,000	556,492	600,000	223,000	377,000	377,000
POLICE DARE DONATIONS	1,900	-	-	-	-	-	-
ANIMAL CONTROL OFFICER FEES & LICENSES	-	26,500	-	26,500	-	24,000	24,000
Dog Licenses	18,496	-	5,627	-	-	-	-
Dog Fees	3,494	-	2,162	-	-	-	-
Dog Surcharge	1,351	-	571	-	-	-	-
Dog Warden	295	-	245	-	-	-	-

**TOWN OF ELLINGTON
PROJECTED BUDGET REVENUES
FISCAL YEAR 2026-27**

Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
Animal Adoption Program	300	-	200	-	-	-	-
BUILDING DEPARTMENT	698,247	350,000	167,997	340,000	(10,000)	400,000	400,000
Undesignated	8,515	-	3,777	3,777	3,777	-	-
FIRE MARSHAL	-	200	-	200	-	200	200
Open Burning Permits	175	-	75	-	-	-	-
Fire Permits/Misc	25	-	-	-	-	-	-
Fire Reports	22	-	5	-	-	-	-
Explosives Permits	300	-	120	-	-	-	-
Rights of Way Permits	3,080	2,000	1,435	2,000	-	2,000	2,000
Recreation Program Receipts	-	387,292	-	438,000	50,708	450,000	450,000
Beach Gate/Beach Pass	24,232	-	13,096	-	-	-	-
Mini Programs	82,313	-	72,920	-	-	-	-
Summer Day Camp	30,721	-	159,120	-	-	-	-
Youth Programs	98,455	-	85,547	-	-	-	-
Rentals	170	-	100	-	-	-	-
YOUTH SERVICES ACTIVITIES	19,530	13,000	9,143	13,000	-	40,000	40,000
Human Services-Fuel Administration	-	1,000	-	-	(1,000)	-	-
HUMAN SERVICES-DONATIONS	4,890	-	270	270	270	-	-
Senior Center Donation	2,100	600	150	600	-	600	600
Senior Center EMATS	1,903	2,000	1,294	2,000	-	2,000	2,000
Senior Center Transportation Program	308	-	-	-	-	-	-
Senior Center Programs	53,567	42,200	26,370	42,200	-	42,200	42,200
ADHOC Patriotic Committee	2,050	-	550	550	550	-	-
BOARD OF EDUCATION	36,000	-	-	-	-	-	-
TOTAL	2,007,312	1,621,057	1,300,092	1,887,362	266,305	1,705,225	1,705,225
INVESTMENT EARNINGS							
INVESTMENT EARNINGS	1,680,007	670,000	663,850	800,000	130,000	670,000	670,000
TOTAL	1,680,007	670,000	663,850	800,000	130,000	670,000	670,000
DEBT RETIREMENT							
DEBT RETIREMENT	90,000	90,000	-	90,000	-	90,000	90,000
TOTAL	90,000	90,000	-	90,000	-	90,000	90,000

**TOWN OF ELLINGTON
PROJECTED BUDGET REVENUES
FISCAL YEAR 2026-27**

Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
OTHER INCOME							
AMBULANCE FEE PROGRAM	675,000	349,543	-	349,543	-	432,000	432,000
Charging Station Revenue	866	200	1,119	1,119	919	700	700
WPCA REIMBURSEMENT	37,445	-	-	-	-	-	-
Snow Removal Charge-Developers	5,643	-	-	-	-	-	-
SUNDRY REFUNDS & RECEIPTS	41,860	20,000	48,110	48,110	28,110	20,000	20,000
RENTAL INCOME	29,270	29,270	2,283	29,270	-	29,950	29,950
SALE OF TOWN PROPERTY	2,700	-	-	-	-	-	-
Rental of Property	210	-	70	70	70	-	-
Recycling Revenue	43,795	19,000	10,704	19,000	-	10,000	10,000
INSURANCE CLAIMS & REFUNDS	1,635	-	12,533	12,533	12,533	-	-
Transfer From Capital Reserve	213,000	100,000	-	100,000	-	-	70,000
Transfer from Mill Rate Stabilization	-	-	-	-	-	806,918	1,249,918
TOTAL	1,051,424	518,013	74,819	559,645	41,632	1,299,568	1,812,568
APPROPRIATION-FUND BALANCE	-	582,555	-	17,128	(565,427)	494,585	574,503
TOTAL	-	582,555	-	17,128	(565,427)	494,585	574,503
GRAND TOTAL	73,292,220	73,268,364	38,870,371	73,256,297	(12,067)	76,967,791	77,560,709

**TOWN OF ELLINGTON
PROJECTED BUDGET REVENUES
FISCAL YEAR 2026-27**

Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
PROPERTY TAXES	56,260,296	57,307,974	32,656,614	57,303,800	(4,174)	60,428,251	60,428,251
STATE AND FEDERAL GRANTS	12,203,181	12,478,765	4,174,996	12,598,362	119,597	12,280,162	12,280,162
DEPARTMENTAL REVENUES	2,007,312	1,621,057	1,300,092	1,887,362	266,305	1,705,225	1,705,225
INVESTMENT EARNINGS	1,680,007	670,000	663,850	800,000	130,000	670,000	670,000
DEBT RETIREMENT	90,000	90,000	-	90,000	-	90,000	90,000
OTHER INCOME	1,051,424	518,013	74,819	559,645	41,632	1,299,568	1,812,568
APPROPRIATION-FUND BALANCE	-	582,555	-	17,128	(565,427)	494,585	574,503
 BUDGET GRAND TOTAL	 73,292,220	 73,268,364	 38,870,371	 73,256,297	 (12,067)	 76,967,791	 77,560,709



Governor's Proposed FY 27 State Budget Adjustments

Municipal Aid for: Ellington

2/4/2026

	Est. FY 26	Orig. FY 27	Gov. Prop. FY 27	\$ Change Gov. Prop. v. FY 26	% Change Gov. Prop. v. FY 26	\$ Change Gov. Prop. v. Orig. FY 27	% Change Gov. Prop. v. Orig. FY 27
Adult Education	20,831	24,635	20,831	0	0.0%	(3,804)	-15.4%
ECS	10,341,646	10,341,646	10,341,646	0	0.0%	0	0.0%
LoCIP	169,432	165,756	169,432	0	0.0%	3,676	2.2%
Pequot-Mohegan	4,081	4,081	4,081	0	0.0%	0	0.0%
PILOT	10,370	10,339	10,655	285	2.7%	316	3.1%
Town Aid Road	458,058	454,645	458,058	0	0.0%	3,413	0.8%
Municipal Grants-in-Aid	223,527	223,527	223,527	0	0.0%	0	0.0%
Motor Vehicle Reimbursement	769,146	769,146	968,741	199,595	26.0%	199,595	26.0%
Special Ed and Expan Dev	109,177	108,237	103,125	(6,052)	-5.5%	(5,112)	-4.7%
Supplemental Revenue Sharing	0	0	0	0		0	
TOTAL	12,106,268	12,102,012	12,300,096	193,828	1.6%	198,084	1.6%

**TOWN OF ELLINGTON
BUDGET EXPENDITURE REQUEST
FISCAL YEAR 2026-27**

Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Month Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
GENERAL GOVERNMENT							
00110 BOARD OF SELECTMEN	\$ 656,010	\$ 648,132	\$ 318,727	\$ 646,567	\$ (1,565)	\$ 348,509	\$ 348,509
00111 HUMAN RESOURCES	-	-	-	-	-	124,950	124,950
00112 INFORMATION TECHNOLOGY	-	-	-	-	-	325,386	315,386
00120 BOARD OF FINANCE	11,125	12,300	9,992	12,349	49	12,300	12,300
00121 AUDITORS	41,965	64,710	59,210	64,710	-	66,726	66,726
00122 AUDITORS-SPECIAL PROJECTS	-	1	-	1	-	1	1
00130 FINANCE OFFICER	468,834	519,099	270,717	531,255	12,156	562,147	554,147
00131 TAX ASSESSOR	298,177	312,322	144,442	308,417	(3,905)	296,231	296,231
00132 TAX COLLECTOR	213,294	209,511	111,820	201,586	(7,925)	203,720	203,720
00133 BD. OF ASSESSMENT APPEALS	79	120	55	135	15	130	130
00134 INS. ADVISORY BD.	-	130	-	130	-	130	130
00140 TOWN CLERK	187,443	209,464	98,753	209,464	-	214,313	214,313
00150 TOWN COUNSEL	64,393	120,000	16,398	80,000	(40,000)	120,000	101,000
00155 PROBATE COURT	28,001	6,385	(1,647)	6,385	-	10,670	10,670
00170 TOWN PLANNER	267,810	279,633	138,866	278,598	(1,035)	283,055	283,055
TOTAL	2,237,131	2,381,807	1,167,332	2,339,597	(42,210)	2,568,268	2,531,268
BOARDS & AGENCIES							
00210 REGISTRARS & ELECTORS	84,723	77,152	41,766	78,451	1,299	81,517	81,517
00220 ECON. DEV. COMM.	2,795	4,450	995	4,195	(255)	4,400	4,400
00230 PLANNING & ZONING	30,225	26,150	19,435	28,702	2,552	29,000	29,000
00235 DESIGN REVIEW BOARD	-	1	-	-	(1)	1	1
00240 ZONING BD. OF APPEALS	3,307	3,600	1,111	3,000	(600)	3,450	3,450
00245 SHARED SERVICES COMMISSION	-	1	-	1	-	1	1
00250 PERM. BLDG. COMM.	1,090	3,080	910	2,580	(500)	2,580	2,580
00255 ETHICS COMMISSION	-	20	-	-	(20)	20	20
00260 INLAND WETLAND AGENCY	5,880	7,350	2,881	5,650	(1,700)	5,650	5,650
00265 FLOOD & EROSION CONTROL BOARD	-	1	-	-	(1)	1	1
00270 CONSERVATION COMM.	3,151	3,350	1,149	3,220	(130)	3,350	3,350
00280 WPCA	-	1	-	-	(1)	-	-
TOTAL	131,171	125,156	68,246	125,799	643	129,970	129,970

**TOWN OF ELLINGTON
BUDGET EXPENDITURE REQUEST
FISCAL YEAR 2026-27**

Description		FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Month Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
PUBLIC SAFETY								
00310	CENTER FIRE DEPT	198,041	245,610	126,001	250,947	5,337	457,715	426,515
00320	CRYSTAL LAKE FIRE DEPT	108,551	112,061	28,162	107,608	(4,453)	110,320	110,320
00321	PUBLIC FIRE PROTECTION	447,205	450,000	200,905	450,000	-	481,200	481,200
00322	EMERGENCY 911	72,122	68,669	68,239	68,369	(300)	73,387	73,387
00330	POLICE	1,246,123	1,276,784	205,187	1,277,433	649	1,378,128	1,378,128
00331	POLICE SPECIAL DUTY	364,377	227,000	361,668	450,000	223,000	227,000	227,000
00333	POLICE DRUG ABUSE RESIST ED	2,104	1,500	2,280	2,280	780	1,500	1,500
00340	ANIMAL CONTROL OFFICER	124,906	119,682	58,374	120,251	569	122,701	122,701
00350	EMERGENCY MANAGEMENT	113,039	16,415	17,663	22,939	6,524	16,415	16,415
00360	BUILDING DEPT	195,739	195,352	92,633	196,452	1,100	198,945	198,945
00370	E. VOLUNTEER AMBULANCE	473,690	707,935	271,186	606,232	(101,703)	754,850	722,770
00375	EMERGENCY SERV INCENTIVE PGM	133,533	140,000	30,591	124,000	(16,000)	140,000	140,000
00376	ADHOC EMERGENCY SERVICES COMM	-	250	-	-	(250)	1	1
00377	PREEMPTION	1,250	5,000	-	5,000	-	5,000	5,000
00380	PUBLIC SAFETY	-	1	-	-	(1)	1	1
00391	FIRE MARSHAL	181,243	197,886	93,229	197,886	-	197,886	197,886
	TOTAL	3,661,924	3,764,145	1,556,118	3,879,397	115,252	4,165,049	4,101,769
PUBLIC WORKS								
00410	GENERAL TOWN ROADS	2,294,171	2,407,495	1,099,450	2,407,675	180	2,483,150	2,483,150
00415	NEW EQUIPMENT	10,000	10,000	2,107	10,000	-	10,000	10,000
00420	EQUIP. MAINT.	268,248	263,000	133,435	273,000	10,000	257,940	257,940
00425	TOWN GARAGE MAINTENANCE	63,591	82,460	31,169	82,460	-	85,968	85,968
00430	STREET SIGNS	12,339	10,000	3,556	10,000	-	10,000	10,000
00435	GROUNDS MAINTENANCE-BOE/PARKS	130,388	155,000	64,606	155,000	-	158,600	158,600
00439	TOWN ROAD AID-WINTER	241,090	210,340	2,980	210,340	-	256,500	256,500
00440	TOWN ROAD AID-MATERIALS	271,369	275,000	100,382	275,000	-	275,000	275,000
00450	SANITARY LANDFILL	600,126	656,816	173,748	656,816	-	667,497	667,497
00451	MUN-SOLID/BULKY WASTE CURB	724,626	753,980	409,247	753,980	-	772,494	772,494
00455	SANITARY RECYCLING	524,610	549,369	217,288	549,369	-	565,900	565,900
00456	HOUSEHOLD HAZARDOUS WASTE	13,638	15,000	12,358	19,537	4,537	22,391	22,391
00470	STREET LIGHTING	86,778	105,000	34,714	100,000	(5,000)	100,000	100,000
00480	ENGINEER & INSPECTIONS	123,246	140,000	76,827	140,000	-	140,000	140,000
	TOTAL	5,364,221	5,633,460	2,361,868	5,643,177	9,717	5,805,440	5,805,440

**TOWN OF ELLINGTON
BUDGET EXPENDITURE REQUEST
FISCAL YEAR 2026-27**

Description		FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Month Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
RECREATION								
00510	PARKS & REC ADMINISTRATION	313,388	332,920	167,073	334,939	2,019	342,150	342,150
00511	TOWNWIDE MAINTENANCE	1,652	1,592	780	1,592	-	1,592	1,592
00512	SUMMER PLAYGROUNDS	154,054	179,986	141,091	175,678	(4,308)	218,781	218,781
00513	WATER FRONT	61,000	91,042	51,877	73,279	(17,763)	91,042	91,042
00514	RECREATION PROGRAMS	111,031	128,372	61,713	128,738	366	142,224	142,224
00536	MINI PROGRAMS	84,114	59,280	44,975	69,791	10,511	59,280	59,280
00585	CRYSTAL LAKE WATER MONITOR	64,706	60,000	34,892	60,000	-	100,000	60,000
	TOTAL	789,944	853,192	502,401	844,017	(9,175)	955,069	915,069
LIBRARY								
00610	HALL MEMORIAL LIBRARY	765,697	792,619	391,741	773,794	(18,825)	807,012	807,012
	TOTAL	765,697	792,619	391,741	773,794	(18,825)	807,012	807,012
HUMAN SERVICES COMMISSION								
00714	NUTMEG BIG BROTHERS BIG SISTERS	-	2,500	2,500	2,500	-	2,700	2,700
00716	CORNERSTONE FOUNDATION INC	5,000	6,000	6,000	6,000	-	6,000	6,000
00717	ACCESS COMM ACTION AGENCY	1,500	1,500	1,500	1,500	-	1,500	1,500
00718	OPPORTUNITY WORKS	-	-	-	-	-	4,000	2,000
00725	YWCA /SACS	2,000	2,000	2,000	2,000	-	2,000	2,000
00726	NC REG MENTAL HEALTH BOARD	1,149	1,149	-	1,149	-	1,149	1,149
00740	HOCKANUM VALLEY COMMUNITY COUNCIL	24,375	25,000	6,250	25,000	-	26,500	25,000
00745	YOUTH ACTIVITY PROGRAMS	212,535	253,725	122,444	253,725	-	277,390	277,390
00746	HARTFORD INTERVAL HOUSE	3,000	3,000	3,000	3,000	-	3,000	3,000
00750	HUMAN SERVICES	234,594	242,832	115,798	239,227	(3,605)	246,415	246,415
00770	NO. CENTRAL HEALTH DISTRICT	79,990	84,121	42,060	84,121	-	87,071	87,071
00790	MUNICIPAL AGENT	1,005	2,000	398	2,000	-	2,000	2,000
00795	SENIOR CENTER	326,192	352,194	173,590	352,194	-	400,374	383,387
	TOTAL	891,341	976,021	475,541	972,416	(3,605)	1,060,099	1,039,612

**TOWN OF ELLINGTON
BUDGET EXPENDITURE REQUEST
FISCAL YEAR 2026-27**

Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Month Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
TOWN PROPERTIES							
00810 TOWN HALL	355,568	358,946	118,963	358,946	-	178,865	178,865
00815 ANNEX	-	-	-	-	-	37,555	37,555
00820 CENTER CEMETERY	3,700	3,700	3,700	3,700	-	3,700	3,700
00835 HALL MEMORIAL LIBRARY BUILDING	116,311	117,090	37,010	112,090	(5,000)	113,811	113,811
00836 EVAC BUILDING	34,787	39,840	9,969	31,700	(8,140)	40,030	40,030
00837 CRYSTAL LAKE FIRE BUILDING	40,321	38,403	17,721	38,743	340	39,931	39,931
00838 CENTER FIRE BUILDING-MAIN STREET	48,906	41,350	10,460	39,040	(2,310)	37,700	37,700
00839 CENTER FIRE BUILDING-6 NUTMEG DRIVE	44,658	28,836	12,762	28,836	-	27,456	27,456
00840 ARBOR COMMONS-HUM SERV/PARKS RECR	25,627	27,242	8,127	27,242	-	28,693	28,693
00841 ARBOR COMMONS-POLICE	17,766	18,236	3,752	15,390	(2,846)	18,602	18,602
00842 ANIMAL CONTROL FACILITY	4,228	2,750	427	2,750	-	3,000	3,000
00845 SENIOR CENTER BUILDING	86,908	90,321	33,737	92,821	2,500	92,287	92,287
00850 PINNEY HOUSE	4,324	1,800	527	1,800	-	1,800	1,800
00860 OLD CRYSTAL LAKE SCHOOL HOUSE	10,303	16,264	3,505	16,864	600	16,760	16,760
TOTAL	793,406	784,778	260,661	769,922	(14,856)	640,190	640,190
DEBT SERVICE							
00910 DEBT REDEMPTION-PRINCIPAL	2,084,388	1,698,304	833,303	1,698,304	-	2,025,000	2,025,000
00920 DEBT REDEMPTION-INTEREST	1,059,989	1,466,738	846,876	1,466,738	-	1,946,960	1,946,960
TOTAL	3,144,378	3,165,042	1,680,179	3,165,042	-	3,971,960	3,971,960
FIXED CHARGES							
00930 SOCIAL SECURITY	556,604	601,527	307,317	601,527	-	680,358	676,809
00950 INSURANCE	2,815,165	3,219,180	1,449,005	3,192,101	(27,079)	3,768,981	3,686,250
00951 INSURANCE REIMB. & CLAIMS	492	10,000	41	10,000	-	10,000	10,000
00960 SERVICE INSURANCE	80,224	90,065	99,165	99,165	9,100	98,967	98,967
TOTAL	3,452,485	3,920,772	1,855,528	3,902,793	(17,979)	4,558,306	4,472,026

**TOWN OF ELLINGTON
BUDGET EXPENDITURE REQUEST
FISCAL YEAR 2026-27**

Description		FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Month Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
MISCELLANEOUS								
01010	CONTINGENCY FUND	-	200,000	-	200,000	-	200,000	200,000
01011	CAPITAL RESERVE FUND	-	200,000	-	200,000	-	200,000	200,000
01020	ADHOC COUNCIL DEVELOP POSITIVE YC	8,670	10,000	(728)	10,000	-	10,000	10,000
01021	ERASE GRANT	4,153	4,153	1,108	4,153	-	4,153	4,153
01031	ADHOC PATRIOTIC COMMITTEE	7,054	5,250	(953)	5,250	-	5,250	5,250
01032	ADHOC ELLINGTON BEAUTIFICATION	2,902	300	-	300	-	300	300
01033	ADHOC ELLINGTIN TRAILS COMMITTEE	4,864	4,900	546	4,450	(450)	4,900	4,900
01035	CHARTER REVISION COMMITTEE	2,441	1	-	-	(1)	1	1
01036	ADHOC DIVERSITY AND INCLUSION	1,033	1,000	-	1,000	-	1,000	1,000
01040	MISCELLANEOUS	334	1,900	673	1,900	-	1,900	1,900
01045	GASB-OPEB	100,000	100,000	-	100,000	-	100,000	100,000
01046	DEBT STABILIZATION	300,000	100,000	-	100,000	-	100,000	-
01050	REFERENDUM/PRIMARIES	18,095	14,800	10,681	14,800	-	48,750	48,750
01060	BUILDING DEMOLITION/EVICTIONS	2,997	2,500	-	2,500	-	2,500	2,500
01065	SALARY ADJUSTMENT	-	18,677	-	-	(18,677)	546,259	545,620
01067	EMPLOYEE EDUCATIONAL DEVELOPMENT	5,000	5,000	5,000	5,000	-	5,000	5,000
01075	TOWN COMMUNICATIONS	120	250	(7)	250	-	250	250
01080	TOWN WEB SITE	20,000	30,000	18,099	18,099	(11,901)	19,089	19,089
01090	GIS	3,000	3,000	3,000	3,000	-	3,150	3,150
	TOTAL	480,661	701,731	37,418	670,702	(31,029)	1,252,502	1,151,863
	GENERAL GOV'T GRAND TOTAL	21,712,359	23,098,723	10,357,033	23,086,656	(12,067)	25,913,865	25,566,179
CAPITAL OUTLAY								
01100	CAPITAL NON-RECURRING FUND	2,181,199	2,248,229	1,299,624	2,248,229	-	2,720,522	2,720,522
	TOTAL	2,181,199	2,248,229	1,299,624	2,248,229	-	2,720,522	2,720,522
BOARD OF EDUCATION								
01301	BOARD OF EDUCATION	46,564,324	47,921,412	21,252,215	47,921,412	-	49,274,008	49,274,008
	TOTAL	46,564,324	47,921,412	21,252,215	47,921,412	-	49,274,008	49,274,008
	GRAND TOTAL	\$ 70,457,882	\$ 73,268,364	\$ 32,908,872	\$ 73,256,297	\$ (12,067)	\$ 77,908,395	\$ 77,560,709

**TOWN OF ELLINGTON
BUDGET EXPENDITURE REQUEST
FISCAL YEAR 2026-27**

Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Month Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
GENERAL GOVERNMENT *	\$ 2,237,131	\$ 2,381,807	\$ 1,167,332	\$ 2,339,597	\$ (42,210)	\$ 2,568,268	\$ 2,531,268
BOARDS, AGENCIES & COMM.	131,171	125,156	68,246	125,799	643	129,970	129,970
PUBLIC SAFETY	3,661,924	3,764,145	1,556,118	3,879,397	115,252	4,165,049	4,101,769
PUBLIC WORKS	5,364,221	5,633,460	2,361,868	5,643,177	9,717	5,805,440	5,805,440
CULTURAL ARTS & RECREATION	789,944	853,192	502,401	844,017	(9,175)	955,069	915,069
LIBRARY	765,697	792,619	391,741	773,794	(18,825)	807,012	807,012
HUMAN SERVICES	891,341	976,021	475,541	972,416	(3,605)	1,060,099	1,039,612
TOWN PROPERTIES	793,406	784,778	260,661	769,922	(14,856)	640,190	640,190
DEBT SERVICE	3,144,378	3,165,042	1,680,179	3,165,042	-	3,971,960	3,971,960
FIXED CHARGES	3,452,485	3,920,772	1,855,528	3,902,793	(17,979)	4,558,306	4,472,026
MISCELLANEOUS	480,661	701,731	37,418	670,702	(31,029)	1,252,502	1,151,863
GENERAL GOVERNMENT TOTAL	21,712,359	23,098,723	10,357,033	23,086,656	(12,067)	25,913,865	25,566,179
CAPITAL OUTLAY	2,181,199	2,248,229	1,299,624	2,248,229	-	2,720,522	2,720,522
BOARD OF EDUCATION	46,564,324	47,921,412	21,252,215	47,921,412	-	49,274,008	49,274,008
BUDGET GRAND TOTAL	70,457,882	73,268,364	32,908,872	73,256,297	(12,067)	77,908,395	77,560,709
* FIRST SELECTMAN'S SALARY	35,000	35,000	17,500	35,000	-	35,000	35,000

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General Government

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Department 00110

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.01.00110.10.50101	Full Time---Board of Selectmen	381,091	393,115	200,629	393,115	-	247,411	247,411
1000.01.00110.10.50102	Overtime---Board of Selectmen--	-	-	1,077	1,500	1,500	-	-
1000.01.00110.10.50103	Part Time---Board of Selectmen--	75,938	81,582	42,675	81,582	-	81,582	81,582
1000.01.00110.10.50110	Other Benefits---Board of Selectmen--	150	150	150	150	-	-	-
1000.01.00110.20.60221	Advertising Printing---Board of Selectmen--	2,239	3,500	481	1,800	(1,700)	2,000	2,000
1000.01.00110.20.60222	Dues & Subscriptions---Board of Selectmen--	9,460	10,886	10,029	10,886	-	9,916	9,916
1000.01.00110.20.60223	Travel - Board of Selectmen -	422	2,200	280	1,000	(1,200)	100	100
1000.01.00110.20.60234	Professional Development---Board of Selectmen--	1,277	2,165	549	2,000	(165)	2,000	2,000
1000.01.00110.20.60250	Contracted Services---Board of Selectmen--	29,704	10,455	10,125	10,455	-	1,000	1,000
1000.01.00110.20.60275	Computer Repairs & Updates - Board of Selectmen -	152,694	139,579	51,833	139,579	-	-	-
1000.01.00110.30.60341	Office Supplies---Board of Selectmen--	3,035	4,500	899	4,500	-	4,500	4,500
Grand Total		656,010	648,132	318,727	646,567	(1,565)	348,509	348,509

**TOWN OF ELLINGTON
BUDGET REQUEST
110 BOARD OF SELECTMEN**

Object No	Description & Explanation(s)	FISCAL YEAR 2026-27	
		FY 2025-26 Revised	FY 2026-27
5101	FULL TIME PAYROLL	\$ 393,115	\$ 247,411
	Town Administrator - Reed	\$ 165,238	\$ 165,238
	Human Resource Coordinator (Xfer to HR 111 Budget)	\$ 97,136	\$ -
	Executive Asst/Communications Coordinator - Merriam	\$ 82,173	\$ 82,173
	IT Technician - Kindall (Xfer to IT 112 Budget)	\$ 48,568	\$ -
5103	PART TIME PAYROLL	\$ 81,582	\$ 81,582
	First Selectman-Burstein	\$ 35,000	\$ 35,000
	Executive Secretary-Einsiedel	\$ 46,582	\$ 46,582
	TOTAL SALARIES	\$ 474,697	\$ 328,993
5110	OTHER BENEFITS	\$ 150	\$ -
	Longevity: \$150 LouAnn (Retired)		
	TOTAL PAYROLL	\$ 474,847	\$ 328,993
6221	ADVERTISING-PRINTING-FORMS	\$ 3,500	\$ 2,000
	Legal Notices/Help Wanted Ads		
6222	DUES & SUBSCRIPTIONS	\$ 10,886	\$ 9,916
	CCM Membership	\$ 8,113	\$ 8,113
	CCM Salary Survey	\$ 25	\$ -
	CCM MERA Supplements	\$ 260	\$ -
	COST	\$ 1,275	\$ 1,275
	ASCAP License	\$ 445	\$ 458
	CFBA Membership	\$ 70	\$ 70
	SHRM Membership (Xfer 1 membership to HR, delete 2nd)	\$ 598	\$ -
	CTCMA Membership (M. Reed) DELETE	\$ 100	\$ -
6223	TRAVEL	\$ 2,200	\$ 100
	Mileage Reimbursement for IT Technician (Xfer to IT Budget)	\$ 2,100	\$ -
	Mileage Reimbursement (employee travel)	\$ 100	\$ 100
6234	PROFESSIONAL DEVELOPMENT	\$ 2,165	\$ 2,000
	Conferences, meetings, seminars, certification credits	\$ 2,000	\$ 2,000
	Notary Renewal (May 2030), SHRM Recertification (March 2030)	\$ 165	\$ -

**TOWN OF ELLINGTON
BUDGET REQUEST
110 BOARD OF SELECTMEN**

Object No	Description & Explanation(s)	FISCAL YEAR 2026-27	
6250	<u>CONTRACTED SERVICES</u>	\$ 10,455	\$ 1,000
	Commission Recognition (Employee recog shifted to HR)	\$ 1,810	\$ 300
	Gifts - Retirements (transferred to HR)	\$ 360	\$ -
	New Employee Physicals (transferred to HR)	\$ 6,087	\$ -
	DOT (transferred to HR)	\$ 1,498	\$ -
	Special Event Photos	\$ 200	\$ 200
	Union Agricultural Society, Inc-Four Town Fair (host 2027)	\$ 500	\$ 500
6275	<u>COMPUTER REPAIRS & UPDATES</u>	\$ 139,579	\$ -
	Transferred to IT 112 Budget	\$ 10,000	\$ -
	Office365 Business Standard, Expanding to include Library Staff	\$ 22,000	\$ -
	Ellington-Ct.gov Domain	\$ 450	\$ -
	Wizer Phishing Simulation	\$ 1,350	\$ -
	Barracuda Cloud Version	\$ 2,100	\$ -
	Cloud Based Server	\$ 24,000	\$ -
	Managed Firewall - CEN Migration	\$ 6,647	\$ -
	CEN Firewall Annual Cost	\$ 5,200	\$ -
	Veeam On-Site Backup Solution	\$ 3,600	\$ -
	Meraki WiFi Licensing (Purchased in 2020 on a 6 Year License)	\$ 10,000	\$ -
	Board of Education Allocation-IT Oversight	\$ 42,232	\$ -
	Technical Supplies (battery backups, screen replacements etc)	\$ 12,000	\$ -
	*Anticipated \$1250/month		
6341	<u>OFFICE SUPPLIES</u>	\$ 4,500	\$ 4,500
	Includes minutes paper, refreshments, printer ink, etc.	\$ 4,500	\$ 4,500
	TOTAL OFFICE BUDGET	<u>\$ 173,285</u>	<u>\$ 19,516</u>
	DEPARTMENT TOTAL	<u>\$ 648,132</u>	<u>\$ 348,509</u>

Department 00111

Account	Description	FY25	FY26 Adj	FY26 Six	FY26 Est	FY26	FY27 Dept	FY27
		Actuals	Approved	Months	Total	Over		
1000.01.00111.10.50101	Full Time - Human Resources	-	-	-	-	-	105,000	105,000
1000.01.00111.20.60221	Advertising Printing - Human Resources	-	-	-	-	-	500	500
1000.01.00111.20.60222	Dues & Subscriptions - Human Resources	-	-	-	-	-	299	299
1000.01.00111.20.60234	Professional Development - Human Resources	-	-	-	-	-	400	400
1000.01.00111.20.60250	Contracted Services - Human Resources	-	-	-	-	-	18,251	18,251
1000.01.00111.30.60341	Office Supplies - Human Resources	-	-	-	-	-	500	500
Grand Total		-	-	-	-	-	124,950	124,950

**TOWN OF ELLINGTON
BUDGET REQUEST
111 HUMAN RESOURCES**

Object No	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26 Revised</u>	<u>FY 2026-27</u>
5101	<u>FULL TIME PAYROLL</u>	\$ -	\$ 105,000
	Human Resource Director - Gritti	\$ -	\$ 105,000
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	TOTAL PAYROLL	\$ -	\$ 105,000
6221	<u>ADVERTISING-PRINTING-FORMS</u>	\$ -	\$ 500
	Legal Notices/Help Wanted Ads	\$ -	\$ 500
6222	<u>DUES & SUBSCRIPTIONS</u>	\$ -	\$ 299
	SHRM Membership (x1)	\$ -	\$ 299
6223	<u>TRAVEL</u>	\$ -	\$ -
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$ -	\$ 400
	Conferences, meetings, seminars, certification credits	\$ -	\$ 400
	Notary Renewal (2030), SHRM Recertification -R. Gritti 11/27	\$ -	\$ -
6250	<u>CONTRACTED SERVICES</u>	\$ -	\$ 18,251
	Employee Recognition (Pins and Other)	\$ -	\$ 3,600
	Gifts - Retirements (4 @ \$90 each)	\$ -	\$ 360
	New Employee Background Checks/Drug Screens/Physicals (25 x \$215 €	\$ -	\$ 5,375
	DOT (14 @ \$107 each)	\$ -	\$ 1,498
	JJ Keller - Federal/CT Labor Law Posters (11)	\$ -	\$ 1,694
	Benistar/Bestco Hdfd (Retiree Admin Service)		\$ 5,724
6341	<u>OFFICE SUPPLIES</u>	\$ -	\$ 500
	As needed	\$ -	\$ 500
	TOTAL OFFICE BUDGET	\$ -	\$ 19,950
	DEPARTMENT TOTAL	\$ -	\$ 124,950

Department 00112

Account	Description	FY25	FY26 Adj	FY26 Six	FY26 Est	FY26	FY27 Dept	FY27
		Actuals	Approved	Months	Total	Over		
1000.01.00112.10.50101	Full Time - IT	-	-	-	-	-	48,568	48,568
1000.01.00112.20.60222	Dues & Subscriptions - IT	-	-	-	-	-	24,850	24,850
1000.01.00112.20.60223	Travel - IT	-	-	-	-	-	2,000	2,000
1000.01.00112.20.60240	Telephone - IT	-	-	-	-	-	102,886	102,886
1000.01.00112.20.60250	Contracted Services - IT	-	-	-	-	-	66,232	66,232
1000.01.00112.20.60275	Computer Repairs & Updates - IT	-	-	-	-	-	17,038	17,038
1000.01.00112.20.60276	Network Repairs/Updates - IT	-	-	-	-	-	28,107	28,107
1000.01.00112.20.60279	Security Repairs/Updates - IT	-	-	-	-	-	20,705	10,705
1000.01.00112.70.60761	Technical Equipment - IT	-	-	-	-	-	15,000	15,000
Grand Total		-	-	-	-	-	325,386	315,386

**TOWN OF ELLINGTON
BUDGET REQUEST
112 INFORMATION TECHNOLOGY**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
5101	<u>FULL TIME PAYROLL</u>	\$ -	\$ 48,568
	IT Technician - Kindall	-	\$ 48,568
	TOTAL PAYROLL	\$ -	\$ 48,568
6222	<u>DUES & SUBSCRIPTIONS</u>	\$ -	\$ 24,850
	Office 365 Business Standard	-	22,000
	Wizer Phishing Simulation	-	2,400
	Ellington-CT.gov Domain	-	450
6223	<u>TRAVEL</u>	\$ -	\$ 2,000
	Mileage Reimbursement		
6240	<u>TELEPHONE</u>	\$ -	\$ 102,886
	Comcast	-	24,285
	RingCentral	-	38,436
	Granite	-	10,800
	CT DAS 146	-	1,476
	CrownCastle B08243	-	1,500
	CrownCastle B11265	-	3,600
	T-Mobile (TH Phones)	-	9,631
	T-Mobile (Air Dialers)	-	1,150
	Verizon (DPW)	-	3,008
	Cell Stipends	-	9,000

**TOWN OF ELLINGTON
BUDGET REQUEST
112 INFORMATION TECHNOLOGY**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
6250	<u>CONTRACTED SERVICES</u>	\$ -	\$ 66,232
	Board of Education Allocation-IT Oversight	-	42,232
	TCC Cloud Based Server	-	24,000
6275	<u>COMPUTER REPAIRS & UPDATES</u>	\$ -	\$ 17,038
	Server Maintenance	-	10,794
	Druva Off-Site Backup Solution	-	2,394
	PDQ Connect	-	3,850
6276	<u>NETWORK REPAIRS & UPDATES</u>	\$ -	\$ 28,107
	Network Maintenance	-	10,794
	Emergencies Services Network Upgrade	-	17,313
6279	<u>SECURITY REPAIRS & UPDATES</u>	\$ -	\$ 10,705
	Cybersecurity Vulnerability Assessment	-	-
	Barracuda Cloud Email Protection	-	2,205
	CrowdStrike	-	8,500
6341	<u>OFFICE SUPPLIES</u>	\$ -	\$ -
6761	<u>TECHNICAL EQUIPMENT</u>	\$ -	\$ 15,000
	Technical Supplies (battery backups, screen replacements, etc.)		15,000
6765	<u>OFFICE EQUIPMENT</u>	\$ -	\$ -
	TOTAL OFFICE BUDGET	<u>\$ -</u>	<u>\$ 266,818</u>
	DEPARTMENT TOTAL	<u>\$ -</u>	<u>\$ 315,386</u>

Department 00120

Account	Description	FY25	FY26 Adj	FY26 Six	FY26 Est	FY26	FY27	FY27
		Actuals	Approved Budget	Months Actuals	Total Actuals	Over Under	Dept Request	Mgmt Request
1000.01.00120.10.50103	Part Time---Board of Finance--	2,093	2,300	443	2,300	-	2,300	2,300
1000.01.00120.20.60221	Advertising Printing---Board of Finance--	-	1,000	-	500	(500)	500	500
1000.01.00120.20.60250	Contracted Services---Board of Finance--	9,032	9,000	9,549	9,549	549	9,500	9,500
Grand Total		11,125	12,300	9,992	12,349	49	12,300	12,300

**TOWN OF ELLINGTON
BUDGET REQUEST
120 BOARD OF FINANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
5103	<u>PART TIME PAYROLL</u> BOF Recording Secretary (\$130*15 Meetings) Misc. other tasks (agenda, annual report, etc.)	\$ 2,300	\$ 2,300
	TOTAL PAYROLL	<u>\$ 2,300</u>	<u>\$ 2,300</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Publication of Legal Notices on the Budget	\$ 1,000	\$ 500
6250	<u>CONTRACTED SERVICES</u> Printing of the Town Report	\$ 9,000	\$ 9,500
6341	<u>OFFICE SUPPLIES</u> Office supplies	\$ -	\$ -
	TOTAL OFFICE BUDGET	<u>\$ 10,000</u>	<u>\$ 10,000</u>
	DEPARTMENT TOTAL	<u>\$ 12,300</u>	<u>\$ 12,300</u>

Department 00121

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.01.00121.20.60250	Contracted Services---Auditors--	41,965	64,710	59,210	64,710	-	66,726	66,726
Grand Total		41,965	64,710	59,210	64,710	-	66,726	66,726

**TOWN OF ELLINGTON
BUDGET REQUEST
121 AUDITORS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
6250	<u>CONTRACTED SERVICES</u>	\$ 64,710	\$ 66,726
	Appointment of auditors to audit the records and accounts of the town as provided in Chapter 111 of the General Statutes, as amended, and Town Charter Section 1105. Duties of the Board of Finance.	\$ 46,935	\$ 48,951
	Annual Comprehensive Financial Report	\$ 5,775	\$ 5,775
	GFOA Review Fee	\$ 500	\$ 500
	OPEB - GASB 75 Disclosure and Valuation	\$ 10,300	\$ 10,300
	LOSAP - GASB 68 Disclosure and Valuation	\$ 1,200	\$ 1,200
	TOTAL OFFICE BUDGET	<u>\$ 64,710</u>	<u>\$ 66,726</u>
	DEPARTMENT TOTAL	<u>\$ 64,710</u>	<u>\$ 66,726</u>

Department 00122

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.01.00122.20.60250	Contracted Services---Auditors-Special Projects--	-	1	-	1	-	1	1
Grand Total		-	1	-	1	-	1	1

**TOWN OF ELLINGTON
BUDGET REQUEST
122 AUDITORS - SPECIAL PROJECTS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
6250	<u>CONTRACTED SERVICES</u> <u>Town Charter Section 1105- Duties of the Board of Finance</u> "The Board of Finance shall also have the power to initiate and appropriate funds for special inquiries by said independent auditors of financial situations that, in the opinion of the Board of Finance, warrant the interim audit and/or gathering of specific information on any accounts, investments or funds operating under the control of employees, boards or agents of the Town of Ellington"	\$ 1	\$ 1
	TOTAL OFFICE BUDGET	<u>\$ 1</u>	<u>\$ 1</u>
	DEPARTMENT TOTAL	<u>\$ 1</u>	<u>\$ 1</u>

Department 00130

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.01.00130.10.50101	Full Time---Finance Officer--	333,193	345,289	172,197	372,129	26,840	423,865	423,865
1000.01.00130.10.50103	Part Time---Finance Officer--	31,022	33,517	16,087	21,083	(12,434)	-	-
1000.01.00130.10.50110	Other Benefits---Finance Officer--	250	250	250	250	-	250	250
1000.01.00130.20.60221	Advertising & Printing Forms---Finance Officer--	3,563	3,450	565	1,200	(2,250)	3,400	3,400
1000.01.00130.20.60222	Dues & Subscriptions---Finance Officer--	255	975	-	975	-	1,139	1,139
1000.01.00130.20.60234	Professional Development---Finance Officer--	1,829	2,500	494	2,500	-	2,200	2,200
1000.01.00130.20.60250	Contracted Services---Finance Officer--	97,078	130,118	80,496	130,118	-	128,293	120,293
1000.01.00130.30.60341	Office Supplies---Finance Officer--	1,645	3,000	627	3,000	-	3,000	3,000
Grand Total		468,834	519,099	270,717	531,255	12,156	562,147	554,147

**TOWN OF ELLINGTON
BUDGET REQUEST
130 FINANCE OFFICER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 345,289	\$ 423,865
	Finance Officer/Treasurer-Pignataro	\$ 159,792	\$ 159,792
	Assistant Finance Officer/Deputy Treasurer-LaPlante	\$ 111,369	\$ 111,369
	Accounting/Payroll Specialist-Naylor	\$ 74,128	\$ 76,352
	Staff Accountant	\$ -	\$ 76,352
5103	<u>PART TIME PAYROLL</u>	\$ 33,517	\$ -
	Administrative Assistant-Choiniere	\$ 31,980	\$ -
	20 hours per week		
	Additional hours for special projects-50 hours (Audit testing and fieldwork, Capital Improvement, Deadlines, etc.)	\$ 1,537	\$ -
	TOTAL SALARIES	\$ 378,806	\$ 423,865
5110	<u>OTHER BENEFITS</u>	\$ 250	\$ 250
	Longevity-LaPlante		
	TOTAL PAYROLL	\$ 379,056	\$ 424,115
6221	<u>ADVERTISING-PRINTING-FORMS</u>	\$ 3,450	\$ 3,400
	Legal Notices-Request for Proposal - \$150/ea. Est 8 Capital Projects at threshold for bidding requirement 3 Anticipated RFP for Contract Budget Public Hearing Notice \$600 Budget Town Meeting Notice \$600		
6222	<u>DUES & SUBSCRIPTIONS</u>	\$ 975	\$ 1,139
	Memberships GFOA - (Pignataro & LaPlante)	\$ 300	\$ 380
	Memberships CT GFOA - (Pignataro)	\$ 65	\$ 65
	PayrollOrg - (LaPlante & Naylor)	\$ 610	\$ 694

**TOWN OF ELLINGTON
BUDGET REQUEST
130 FINANCE OFFICER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$ 2,500	\$ 2,200
	CPEs (LaPlante)	\$ 600	\$ 600
	CPEs (Pignataro)	\$ 1,000	\$ 1,000
	CPEs (Naylor)	\$ 600	\$ 300
	CPEs (Staff Accountant)	\$ 300	\$ 300
6250	<u>CONTRACTED SERVICES</u>	\$ 130,118	\$ 120,293
	Payroll Provider	\$ 47,000	\$ 50,000
	Bond Issue continuing disclosure agreement	\$ 1,625	\$ 1,800
	Brinks-State Contract	\$ 1,680	\$ 1,680
	Ellington Printery - Budget Books	\$ 1,000	\$ 1,000
	Tyler Technology SaaS Fee	\$ 32,357	\$ 32,357
	Arbitrage Analysis	\$ 8,000	\$ -
	Bonfire - Procurement Platform	\$ 15,606	\$ 15,606
	Bank Fees	\$ 5,000	\$ -
	eCivis - Grants Platform	\$ 17,850	\$ 17,850
6341	<u>OFFICE SUPPLIES</u>	\$ 3,000	\$ 3,000
	Anticipated to spend \$250/month		
	TOTAL OFFICE BUDGET	<u>\$ 140,043</u>	<u>\$ 130,032</u>
	DEPARTMENT TOTAL	<u>\$ 519,099</u>	<u>\$ 554,147</u>

Department 00131

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.01.00131.10.50101	Full Time---Tax Assessor--	250,294	259,347	129,363	259,347	-	243,261	243,261
1000.01.00131.20.60221	Advertising Printing---Tax Assessor--	1,575	1,825	236	1,825	-	1,770	1,770
1000.01.00131.20.60222	Dues & Subscriptions---Tax Assessor--	590	1,380	-	1,380	-	1,450	1,450
1000.01.00131.20.60223	Travel---Tax Assessor--	-	100	-	100	-	100	100
1000.01.00131.20.60233	Education---Tax Assessor--	50	-	-	-	-	-	-
1000.01.00131.20.60234	Professional Development---Tax Assessor--	800	2,550	-	2,550	-	2,480	2,480
1000.01.00131.20.60250	Contracted Services---Tax Assessor--	38,948	38,905	9,197	35,000	(3,905)	38,955	38,955
1000.01.00131.20.60251	State of Connecticut---Tax Assessor--	250	250	-	250	-	250	250
1000.01.00131.20.60269	Mapping---Tax Assessor--	4,990	6,385	5,475	6,385	-	6,385	6,385
1000.01.00131.30.60341	Office Supplies---Tax Assessor--	680	1,580	171	1,580	-	1,580	1,580
Grand Total		298,177	312,322	144,442	308,417	(3,905)	296,231	296,231

**TOWN OF ELLINGTON
BUDGET REQUEST
131 TAX ASSESSOR**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		FY 2025-26 Revised	FY 2026-27
5101	FULL TIME PAYROLL	\$ 259,347	\$ 243,261
	Assessor-Devine	\$ 134,834	\$ 115,000
	Deputy Assessor-Plona	\$ 72,418	\$ 74,591
	Administrative Assmt Technician-Petronella	\$ 52,107	\$ 53,670
	Transfer Difference	\$ (12)	\$ -
	TOTAL SALARIES	\$ 259,347	\$ 243,261
5103	EXTRA HOURS	\$ -	\$ -
5102	OVERTIME	\$ -	\$ -
	TOTAL PAYROLL	\$ 259,347	\$ 243,261
6221	ADVERTISING-PRINTING-FORMS	\$ 1,825	\$ 1,770
*	Quality Data Service - Grand List Printing	\$ 1,575	\$ 1,520
	JI-Personal Property & BAA Notices	\$ 250	\$ 250
6222	DUES & SUBSCRIPTIONS	\$ 1,380	\$ 1,450
	CAAO- Motor Vehicle Pricing Package (Direct Estimate)	\$ 1,030	\$ 1,140
	NRAAO- Devine Membership	\$ 40	\$ 40
	Hartford Area Assessor's Association- Rainaldi/Plona Memberships	\$ 40	\$ -
	CAAO- Devine/Plona Memberships	\$ 270	\$ 270
6223	TRAVEL	\$ 100	\$ 100
	Town car made available to the Assessor Office		
6233	EDUCATION	\$ -	\$ -
	Funds moved to Professional Development		

**TOWN OF ELLINGTON
BUDGET REQUEST
131 TAX ASSESSOR**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$ 2,550	\$ 2,480
	CAAO UCONN Assessor's School - Rainaldi/Plona/Petronella	\$ 1,700	\$ 1,900
	AAT Courses - Petronella	\$ 300	\$ 300
	CAAO meetings CT Chapt IAAO-	\$ 200	\$ 280
	CAAO Symposium- Appraisal License (Rainaldi)	\$ 350	\$ -
6250	<u>CONTRACTED SERVICES</u>	\$ 38,905	\$ 38,955
	Quality - Annual Software Support Fee	\$ 6,800	\$ 7,150
	Annual Subscription Fee PP CAMA	\$ 2,425	\$ 3,200
	QDS PP Declaration Form	\$ 1,226	\$ 1,320
	QDS PP Reminder Postcard (New)	\$ 424	\$ 435
	Maintenance of Town FTP Folder	\$ 500	\$ 500
	Quality - Annual Software Support eQuality CAMA	\$ 6,100	\$ 6,525
	eQuality Web Online Property Cards	\$ 1,850	\$ 2,025
	Annual Server Hosting Services	\$ 1,300	\$ 1,300
	Quality Data - Assessment Notices & I&E's includes New 2nd Notice	\$ 280	\$ 2,000
	GIS Cama Bridge Module		\$ 500
	Personal Property Audits	\$ 18,000	\$ 14,000
	* All Quality & eQuality estimates are based on estimates provided by Quality Data Service/eQuality		
6251	<u>STATE OF CONNECTICUT</u>	\$ 250	\$ 250
	DMV- Annual Online Access		
6269	<u>MAPPING</u>	\$ 6,385	\$ 6,385
	App Geo - Spatial IQ Map Changes (+ ESRI)		
6341	<u>OFFICE SUPPLIES</u>	\$ 1,580	\$ 1,580
	Labels, Envelopes, Colored Paper, Adding Machine Tape/Ink		
	Lacking in other supplies, various stamps, letterhead		
6765	<u>OFFICE EQUIPMENT</u>	\$ -	\$ -
	TOTAL OFFICE BUDGET	\$ 52,975	\$ 52,970
	DEPARTMENT TOTAL	\$ 312,322	\$ 296,231

Department 00132

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.01.00132.10.50101	Full Time---Tax Collector--	174,600	169,140	84,418	169,149	9	170,901	170,901
1000.01.00132.10.50103	Part Time---Tax Collector--	9,882	11,760	-	-	(11,760)	-	-
1000.01.00132.10.50110	Other Benefits---Tax Collector--	250	-	-	-	-	-	-
1000.01.00132.20.60221	Advertising Printing---Tax Collector--	1,055	1,000	236	710	(290)	1,250	1,250
1000.01.00132.20.60222	Dues & Subscriptions---Tax Collector--	50	300	165	215	(85)	300	300
1000.01.00132.20.60223	Travel---Tax Collector--	363	650	315	630	(20)	650	650
1000.01.00132.20.60232	Postage---Tax Collector--	400	400	368	368	(32)	400	400
1000.01.00132.20.60234	Professional Development---Tax Collector--	865	975	805	1,400	425	1,500	1,500
1000.01.00132.20.60250	Contracted Services---Tax Collector--	21,625	21,036	22,380	25,364	4,328	24,469	24,469
1000.01.00132.20.60251	State of Connecticut---Tax Collector--	250	250	250	250	-	250	250
1000.01.00132.30.60341	Office Supplies---Tax Collector--	3,956	4,000	2,883	3,500	(500)	4,000	4,000
Grand Total		213,294	209,511	111,820	201,586	(7,925)	203,720	203,720

**TOWN OF ELLINGTON
BUDGET REQUEST
132 TAX COLLECTOR**

Object No.	Description & Explanation(s)	FY 2025-26 <u>Revised</u>	FISCAL YEAR 2026-27 <u>FY 2026-27</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 169,140	\$ 170,901
	Tax Collector-Feliz	\$ 110,745	\$ 110,745
	Deputy Tax Collector-Bourque	\$ 58,404	\$ 60,156
	Transfer Difference	\$ (9)	
5103	<u>PART TIME PAYROLL</u>	\$ 11,760	\$ -
	Tax Clerk - Seasonal (July and January)		
	TOTAL SALARIES	\$ 180,900	\$ 170,901
5102	<u>OVERTIME</u>	\$ -	\$ -
	TOTAL PAYROLL	\$ 180,900	\$ 170,901
6221	<u>ADVERTISING-PRINTING-FORMS</u>	\$ 1,000	\$ 1,250
	Legal Notices		\$ 1,250
6222	<u>DUES & SUBSCRIPTIONS</u>	\$ 300	\$ 300
	Memberships to professional organizations		
6223	<u>TRAVEL</u>	\$ 650	\$ 650
	Mileage reimbursement for conferences and professional development		
6232	<u>POSTAGE</u>	\$ 400	\$ 400
	Rental of Post Office Box and for address updates		
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$ 975	\$ 1,500
	To attend State Tax Collectors' Conferences, Connecticut Certified Municipal Association classes		

**TOWN OF ELLINGTON
BUDGET REQUEST
132 TAX COLLECTOR**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
6250	CONTRACTED SERVICES	\$ 21,036	\$ 24,469
	Annual charge for Quality Data Software and Support	\$ 10,715	\$ 11,135
	Printing and Processing Tax and Utility Bills	\$ 6,621	\$ 7,017
	Folding, stuffing and mailing the July & Jan tax bills	\$ 2,400	\$ 4,917
	Invoice Cloud-Online Bill Inquiry and Payment Service	\$ 1,300	\$ 1,400
6251	STATE OF CONNECTICUT	\$ 250	\$ 250
	State of CT DMV Direct Online Service-access to license and registration information		
6284	COLLECTION SERVICE FEE	\$ -	\$ -
	Collection agency option		
6341	OFFICE SUPPLIES	\$ 4,000	\$ 4,000
	Office supplies: toner for laser printers; envelopes; tax bills		
	TOTAL OFFICE BUDGET	\$ 28,611	\$ 32,819
	DEPARTMENT TOTAL	\$ 209,511	\$ 203,720

Department 00133

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.01.00133.20.60221	Advertising Printing---BD of Asseement Appeals--	79	80	-	80	-	80	80
1000.01.00133.20.60222	Dues & Subscriptions---BD of Asseement Appeals--	-	-	55	55	55	-	-
1000.01.00133.20.60234	Professional Development---BD of Asseement Appeals	-	40	-	-	(40)	50	50
Grand Total		79	120	55	135	15	130	130

**TOWN OF ELLINGTON
BUDGET REQUEST
133 BOARD OF ASSESSMENT APPEALS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Journal Inquirer- Appeals Notice	\$ 80	\$ 80
6222	<u>DUES & SUBSCRIPTIONS</u>		
6234	<u>PROFESSIONAL DEVELOPMENT</u> CAAO- Workshop Chairman	\$ 40	\$ 50
6250	<u>CONTRACTED SERVICES</u>	\$ -	\$ -
	TOTAL OFFICE BUDGET	<u>\$ 120</u>	<u>\$ 130</u>
	DEPARTMENT TOTAL	<u>\$ 120</u>	<u>\$ 130</u>

Department 00134

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.01.00134.10.50103	Part Time---Insurance Advisory Board--	-	130	-	130	-	130	130
Grand Total		-	130	-	130	-	130	130

**TOWN OF ELLINGTON
BUDGET REQUEST
134 INSURANCE ADVISORY BOARD**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		FY 2025-26 Revised	FY 2026-27
5103	<u>PART TIME PAYROLL</u> Recording Secretary - 1 Meeting	\$130	\$130
	TOTAL PAYROLL	<u>\$130</u>	<u>\$130</u>
6250	<u>CONTRACTED SERVICES</u> Maintain account if studies/bids are required	\$0	\$0
	TOTAL OFFICE BUDGET	<u>\$0</u>	<u>\$0</u>
	DEPARTMENT TOTAL	<u>\$130</u>	<u>\$130</u>

Department 00140

Account	Description	FY25	FY26 Adj	FY26 Six	FY26 Est	FY26	FY27	FY27
		Actuals	Approved Budget	Months Actuals	Total Actuals	Over Under	Dept Request	Mgmt Request
1000.01.00140.10.50101	Full Time---Town clerk--	146,555	151,864	76,807	151,864	-	155,713	155,713
1000.01.00140.10.50103	Part Time---Town clerk--	2,856	11,000	2,267	8,500	(2,500)	11,000	11,000
1000.01.00140.20.60221	Advertising Printing---Town clerk--	944	3,500	559	3,500	-	3,500	3,500
1000.01.00140.20.60222	Dues & Subscriptions---Town clerk--	623	650	540	650	-	650	650
1000.01.00140.20.60223	Travel---Town clerk--	183	300	194	300	-	300	300
1000.01.00140.20.60234	Professional Development---Town clerk--	1,552	1,500	730	1,500	-	1,500	1,500
1000.01.00140.20.60250	Contracted Services---Town clerk--	25,474	28,500	10,708	28,500	-	28,500	28,500
1000.01.00140.20.60251	State of Connecticut---Town clerk--	1,997	2,250	320	2,250	-	2,250	2,250
1000.01.00140.20.60253	Vital Statistics---Town clerk--	-	150	-	150	-	150	150
1000.01.00140.20.60254	St of CT Surcharges---Town clerk--	1,190	2,000	374	2,000	-	2,000	2,000
1000.01.00140.20.60262	Codification Town Laws Regs---Town clerk--	3,677	5,000	3,287	5,000	-	5,000	5,000
1000.01.00140.20.60271	Repairs & Mnt Equipmnt---Town clerk--	325	750	-	750	-	750	750
1000.01.00140.30.60341	Office Supplies---Town clerk--	2,066	2,000	466	2,000	-	3,000	3,000
1000.01.00140.90.60900	Townwide Maintenance Program---Town clerk--	-	-	2,500	2,500	2,500	-	-
Grand Total		187,443	209,464	98,753	209,464	-	214,313	214,313

**TOWN OF ELLINGTON
BUDGET REQUEST
140 TOWN CLERK**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26 Revised</u>	<u>FY 2026-27</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 151,864	\$ 155,713
	Town Clerk -Hosey	\$ 94,788	\$ 94,788
	Assistant Town Clerk-Schmidt	\$ 59,150	\$ 60,925
	Transfer Difference	\$ (2,074)	\$ -
5103	<u>PART TIME PAYROLL</u>	\$ 11,000	\$ 11,000
	Admin Clerk	\$ 11,000	\$ 11,000
	TOTAL SALARIES	<u>\$ 162,864</u>	<u>\$ 166,713</u>
5110	<u>OTHER BENEFITS</u>	\$ -	\$ -
	TOTAL PAYROLL	<u>\$ 162,864</u>	<u>\$ 166,713</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u>	\$ 3,500	\$ 3,500
	Anticipating \$292/mo for legal notices and subscriptions		
6222	<u>DUES & SUBSCRIPTIONS</u>	\$ 650	\$ 650
	State (\$150) and County (\$40) Memberships		
6223	<u>TRAVEL</u>	\$ 300	\$ 300
	Mileage reimbursement, when town car unavailable		
	CT Town Clerk Spring and Fall Conferences		
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$ 1,500	\$ 1,500
	State Spring and Fall Conferences (Fee and Lodging) - \$500 each		
6250	<u>CONTRACTED SERVICES</u>	\$ 28,500	\$ 28,500
	Indexing - \$1,625/mo, Microfilming & milar - \$2,400 annually,		
	eVerify - \$180/mo, unanticipated needs - \$2,000		

**TOWN OF ELLINGTON
BUDGET REQUEST
140 TOWN CLERK**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
6251	<u>STATE OF CONNECTICUT</u> Sportsman Licenses - anticipate approx. \$180/mo	\$ 2,250	\$ 2,250
6253	<u>VITAL STATISTICS</u> Payments to other towns for Vital Records - anticipate \$13/month	\$ 150	\$ 150
6254	<u>STATE SURCHARGES</u> Payments to State of Connecticut for marriage licenses issued - anticipate 44 marriage licenses/year	\$ 2,000	\$ 2,000
6262	<u>CODIFICATION</u> Funding for updates and revenues to Town Code Book - anticipate \$415/mo	\$ 5,000	\$ 5,000
6271	<u>EQUIPMENT REPAIRS</u> Office machine repairs - specifically typewriter and timeclock	\$ 750	\$ 750
6341	<u>OFFICE SUPPLIES</u> General office supplies - anticipate \$125/mo	\$ 2,000	\$ 3,000
6900	<u>TOWN-WIDE MAINTENANCE</u>	\$ -	\$ -
	TOTAL OFFICE BUDGET	<u>\$ 46,600</u>	<u>\$ 47,600</u>
	DEPARTMENT TOTAL	<u>\$ 209,464</u>	<u>\$ 214,313</u>

Department 00150

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.01.00150.20.60250	Contracted Services---Town counsel--	64,393	120,000	16,398	80,000	(40,000)	120,000	101,000
Grand Total		64,393	120,000	16,398	80,000	(40,000)	120,000	101,000

**TOWN OF ELLINGTON
BUDGET REQUEST
150 TOWN COUNSEL**

Object No	Description & Explanation(s)	FISCAL YEAR 2026-27		
		FY 2025-26 Revised	FY 2026-27	
6250	CONTRACTED SERVICES	\$ 120,000	\$ 101,000	
	Expenditures will cover legal costs associated with labor negotiations, labor disputes and other general legal matters			
	TOTAL OFFICE BUDGET	\$ 120,000	\$ 101,000	
	DEPARTMENT TOTAL	\$ 120,000	\$ 101,000	
Town Counsel Expenditures				
	FY24-25	\$ 64,393	\$ 64,393	\$ 64,393
	FY23-24	\$ 59,386	\$ 59,386	\$ 59,386
	FY22-23*	\$ 120,267	\$ 120,267	\$ 120,267
	FY21-22	\$ 87,961	\$ 87,961	\$ 87,961
	FY20-21	\$ 71,726	\$ 71,726	\$ 71,726
	FY19-20	\$ 71,980	\$ 71,980	
	FY18-19*	\$ 137,810		
	FY17-18	\$ 96,011		
	FY16-17	\$ 98,963		
	FY15-16*	\$ 144,320		
	Total	\$ 952,817	\$ 475,713	\$ 403,733
	Averages	Ten years \$ 95,282	Five Years \$ 95,143	Four Years \$ 100,933

*Union Negotiations caused increase expenditures

Department 00155

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.01.00155.20.60250	Contracted Services---Probate Court--	28,001	6,385	(1,647)	6,385	-	10,670	10,670
Grand Total		28,001	6,385	(1,647)	6,385	-	10,670	10,670

**TOWN OF ELLINGTON
BUDGET REQUEST
155 PROBATE COURT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
6250	CONTRACTED SERVICES <u>Town's share for Probate Court</u>	\$ 6,385	\$ 10,670
	TOTAL OFFICE BUDGET	<u>\$ 6,385</u>	<u>\$ 10,670</u>
	DEPARTMENT TOTAL	<u>\$ 6,385</u>	<u>\$ 10,670</u>

Ellington Probate Court 2026-27 Budget - Ellington					
Category	25-26 Budget	Actual	\$ Change	2026-2027	Notes:
Postage and Equipment	\$7,875.00	\$7,458.17	\$416.83	\$8,058.00	10% postage increase
Communications	\$4,560.00	\$5,340.61	(\$780.61)	\$4,379.40	town phone/PCA internet
Office Supplies	\$3,500.00	\$3,534.36	(\$34.36)	\$3,500.00	
PCA fees for services	\$1,500.00	\$1,384.00	\$116.00	\$1,500.00	
Copier	\$120.00	\$89.21	\$30.79	\$120.00	overage only-(27/28 will have new lease)
Record Retention	\$375.00	\$365.75	\$9.25	\$375.00	
Shredding	\$310.20	\$341.10	(\$30.90)	\$341.00	
Community Event	\$0.00	\$0.00		\$500.00	Community Event for New Building
		\$532.59	(\$532.59)		New Scanner -
Recapture of funds				\$805.59	Shortfall in 25-26 budget /scanner& fiberoptics
Total	\$18,240.20	\$19,045.79	(\$805.59)	\$19,578.99	
Population		16,500			
% of Total Population		35.00%			
cost share	Ellington			\$6,852.65	
				\$3,816.91	One time request for funds not used from 25-26budget
TOTAL				\$10,669.56	
Town	Population	% of Total Population		Cost Share	
Vernon	30,000	65.00%		\$12,726.34	
Ellington	16,500	35.00%		\$6,852.65	

Department 00170

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.01.00170.10.50101	Full Time---Town Planner--	261,428	270,783	135,036	270,783	-	275,205	275,205
1000.01.00170.10.50103	Part Time---Town Planner--	130	-	-	-	-	-	-
1000.01.00170.10.50110	Other Benefits---Town Planner--	500	500	500	500	-	600	600
1000.01.00170.20.60221	Advertising Printing---Town Planner--	-	200	200	200	-	100	100
1000.01.00170.20.60222	Dues & Subscriptions---Town Planner--	1,238	1,300	790	1,265	(35)	1,300	1,300
1000.01.00170.20.60223	Travel---Town Planner--	183	1,000	770	1,000	-	1,000	1,000
1000.01.00170.20.60234	Professional Development---Town Planner--	45	850	529	850	-	850	850
1000.01.00170.20.60250	Contracted Services---Town Planner--	2,387	2,500	89	2,000	(500)	2,000	2,000
1000.01.00170.30.60341	Office Supplies---Town Planner--	1,899	2,500	952	2,000	(500)	2,000	2,000
Grand Total		267,810	279,633	138,866	278,598	(1,035)	283,055	283,055

**TOWN OF ELLINGTON
BUDGET REQUEST
170 TOWN PLANNER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		FY 2025-26 Revised	FY 2026-27
50101	FULL TIME PAYROLL	\$ 270,783	\$ 275,205
	Town Planner-Houlihan	\$ 123,119	\$ 123,119
	Assistant Planner/Zoning & Wetland Officer-Colonese	\$ 82,300	\$ 84,769
	Land Use Assistant-Galovich	\$ 65,356	\$ 67,317
	Transfer Difference	\$ 8	\$ -
50103	PART TIME PAYROLL	\$ -	\$ -
	Office coverage, special projects, recording clerk services as needed		
	TOTAL SALARIES	\$ 270,783	\$ 275,205
50110	OTHER BENEFITS	\$ 500	\$ 600
	Longevity pay per contract & personnel rules		
	TOTAL PAYROLL	\$ 271,283	\$ 275,805
60221	ADVERTISING-PRINTING-FORMS	\$ 200	\$ 100
	Copies of various land use docs (regulations, maps, etc.)		
60222	DUES & SUBSCRIPTIONS	\$ 1,300	\$ 1,300
	Professional certification organizations: CT Assoc. of Zoning Enforcement Officials (CAZEO - 1@\$100 & 2@\$150), American Planning Assoc. & CT Chapter (APA, AICP & CCAPS \$800), CT Conference of Municipalities Certified Municipal Official (CCM CCMO - \$75))		
60223	TRAVEL	\$ 1,000	\$ 1,000
	Mileage, tolls, parking, accommodations associated with professional organizations, regional council of governments, and continuing education/certification maintenance conferences: Tolland County Chamber of Commerce (\$100), CAZEO (\$150), Capitol Region Council of Governments (CRCOG) (\$150), CCAPA (\$100), Southern New England Planning Conference (SNEAPA) (\$475)		
60234	PROFESSIONAL DEVELOPMENT	\$ 850	\$ 850
	Registration fees for continuing education conferences: American Institute of Certified Planners Remote (\$450) & SNEAPA (\$400)		

**TOWN OF ELLINGTON
BUDGET REQUEST
170 TOWN PLANNER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
60250	<u>CONTRACTED SERVICES</u> Zoom Virtual Conferencing (\$240), AppGEO GIS land use mapping, Adkins (scanning services)	\$ 2,500	\$ 2,000
60271	<u>REPAIRS & EQUIPMENT MAINT.</u> Office equipment maintenance and repairs	\$ -	\$ -
60341	<u>OFFICE SUPPLIES</u> Town Planner's Office and six land use commissions: Zoning Board of Appeals, Conservation Commission, Economic Development Commission, Inland Wetland Agency, Planning and Zoning Commission, and Design Review Board	\$ 2,500	\$ 2,000
60346	<u>TECHNICAL SUPPLIES</u>	\$ -	\$ -
	TOTAL OFFICE BUDGET	<u>\$ 8,350</u>	<u>\$ 7,250</u>
	DEPARTMENT TOTAL	<u>\$ 279,633</u>	<u>\$ 283,055</u>

Boards, Agencies & Commissions

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Department 00210

Account	Description	FY25	FY26 Adj	FY26 Six	FY26 Est	FY26	FY27	FY27
		Actuals	Approved Budget	Months Actuals	Total Actuals	Over Under	Dept Request	Mgmt Request
1000.02.00210.10.50101	Full Time---Registrars & Electors--	20,778	42,858	-	42,858	-	-	-
1000.02.00210.10.50103	Part Time---Registrars & Electors--	40,513	16,000	30,098	16,000	-	62,858	62,858
1000.02.00210.10.50104	Seasonal - Registrars & Electors--	-	-	558	558	558	-	-
1000.02.00210.20.60221	Advertising Printing---Registrars & Electors--	13,808	6,000	6,688	6,700	700	2,000	2,000
1000.02.00210.20.60222	Dues & Subscriptions---Registrars & Electors--	359	400	200	400	-	500	500
1000.02.00210.20.60223	Travel---Registrars & Electors--	37	1,500	899	1,500	-	3,000	3,000
1000.02.00210.20.60233	Education---Registrars & Electors--	120	400	-	400	-	1,600	1,600
1000.02.00210.20.60234	Professional Development---Registrars & Electors--	1,010	500	800	800	300	1,000	1,000
1000.02.00210.20.60250	Contracted Services---Registrars & Electors--	4,869	6,359	1,674	6,300	(59)	8,359	8,359
1000.02.00210.20.60271	Repairs & Mnt Equipmnt---Registrars & Electors--	-	200	-	-	(200)	200	200
1000.02.00210.30.60341	Office Supplies---Registrars & Electors--	2,474	2,185	454	2,185	-	2,000	2,000
1000.02.00210.30.60349	Food & Meals---Registrars & Electors--	754	750	394	750	-	-	-
Grand Total		84,723	77,152	41,766	78,451	1,299	81,517	81,517

**TOWN OF ELLINGTON
BUDGET REQUEST
210 REGISTRARS & ELECTORS**

Object No.	Description & Explanation(s)	FY 2025-26 Revised	FY 2026-27
5101	<u>FULL TIME PAYROLL</u>	\$ 42,858	\$ -
	Registrars of Voters-Democratic-Timms-Ferrara	\$ 21,429	\$ -
	Registrars of Voters-Republican-DeLand	\$ 21,429	\$ -
5103	<u>PART TIME PAYROLL</u>	\$ 16,000	\$ 62,858
	Registrars of Voters-Democratic-Timms-Ferrara		\$ 21,429
	Registrars of Voters-Republican-DeLand		\$ 21,429
	Training for new equipment and new software for replacement staff, assistant registrars. Takes into account minimum wage increase.	\$ 16,000	\$ 20,000
	TOTAL PAYROLL	\$ 58,858	\$ 62,858
6221	<u>ADVERTISING-PRINTING-FORMS</u>	\$ 6,000	\$ 2,000
	Reduction due to municipal election ('23 \$3425 ballots) Price of printing continues to rise, more need for EV ballots and usual communication. With new machines comes a new paper vendor and specialized paper.		
6222	<u>DUES & SUBSCRIPTIONS</u>	\$ 400	\$ 500
	Maintain membership in Registrar of Voters' Association of Connecticut and Tolland County Adding replacement staff (Deputies, Assts.)		
6223	<u>Travel</u>	\$ 1,500	\$ 3,000
	ROVAC/SOTS meetings in Sept 2025 & April 2026 where both registrars must attend. Cost for travel to training on new equipment/staff.		

**TOWN OF ELLINGTON
BUDGET REQUEST
210 REGISTRARS & ELECTORS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
6233	<u>EDUCATION</u> Certification for Moderators will be less this year. However, training on new software and new machines for most election officials is required.	\$ 400	\$ 1,600
6234	<u>PROFESSIONAL DEVELOPMENT</u> State mandated training for ROV's, deputies, and poll workers, conferences. New Voting machines require mandatory training. Put off due to the Pres. Election.	\$ 500	\$ 1,000
6250	<u>CONTRACTED SERVICES</u> 2026 Hardware and software fees apply to the new equipment. (Metrics provided by SOTS) Police at the polls. Equipment assistance fees.	\$ 6,359	\$ 8,359
6271	<u>REPAIRS & MAIN. EQUIPMENT</u> Purchase of new equipment by the State reduces this significantly.	\$ 200	\$ 200
6341	<u>OFFICE SUPPLIES</u> Under budgeted in 2024-5. Supplies required for EV, signage, Totes to fit new equip.	\$ 2,185	\$ 2,000
6349	<u>FOOD & MEALS</u> Cost of feeding poll workers on Election Day, EV, Meals at Conventions.	\$ 750	\$ -
	TOTAL OFFICE BUDGET	\$ 18,294	\$ 18,659
	DEPARTMENT TOTAL	\$ 77,152	\$ 81,517

Department 00220

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.02.00220.10.50103	Part Time---Econ Devet Commission--	1,170	1,600	520	1,470	(130)	1,600	1,600
1000.02.00220.20.60221	Advertising Printing---Econ Devet Commission--	775	1,000	-	1,000	-	1,000	1,000
1000.02.00220.20.60222	Dues & Subscriptions---Econ Devet Commission--	750	750	450	750	-	800	800
1000.02.00220.20.60234	Professional Development---Econ Devet Commission--	100	100	25	75	(25)	100	100
1000.02.00220.20.60250	Contracted Services---Econ Devet Commission--	-	1,000	-	900	(100)	900	900
Grand Total		2,795	4,450	995	4,195	(255)	4,400	4,400

**TOWN OF ELLINGTON
BUDGET REQUEST
220 ECONOMIC DEVELOPMENT COMMITTEE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26 Revised</u>	<u>FY 2026-27</u>
50103	<u>PART TIME PAYROLL</u> Recording Secretary services for monthly meetings (12 @ \$130)	\$ 1,600	\$ 1,600
	TOTAL PAYROLL	\$ 1,600	\$ 1,600
60221	<u>ADVERTISING-PRINTING-FORMS</u> Workshop flyers, business surveys, shop local campaign advertisements, business event supplies, etc.	\$ 1,000	\$ 1,000
60222	<u>DUES & SUBSCRIPTIONS</u> CT Economic Development Association - CEDAS (\$300) and Tolland County Chamber of Commerce Membership (\$475)	\$ 750	\$ 800
60234	<u>PROFESSIONAL DEVELOPMENT</u> Seminars for commission members	\$ 100	\$ 100
60250	<u>CONTRACTED SERVICES</u> Economic development strategies, marketing/branding, recognition and other business programs	\$ 1,000	\$ 900
	TOTAL OFFICE BUDGET	\$ 2,850	\$ 2,800
	DEPARTMENT TOTAL	\$ 4,450	\$ 4,400

Department 00230

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.02.00230.20.60221	Advertising Printing---Planning & Zoning Comm--	3,242	4,000	1,877	4,000	-	4,000	4,000
1000.02.00230.20.60222	Dues & Subscriptions---Planning & Zoning Comm--	14,252	14,400	14,252	14,252	(148)	14,300	14,300
1000.02.00230.20.60234	Professional Development---Planning & Zoning Comm	376	250	-	-	(250)	250	250
1000.02.00230.20.60254	St of CT Surcharges---Planning & Zoning Comm--	12,354	7,500	3,306	10,450	2,950	10,450	10,450
Grand Total		30,225	26,150	19,435	28,702	2,552	29,000	29,000

**TOWN OF ELLINGTON
BUDGET REQUEST
230 PLANNING & ZONING**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
50103	<u>PART TIME PAYROLL</u> Recording secretary services as necessary	\$ -	\$ -
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
60221	<u>ADVERTISING-PRINTING-FORMS</u> Legal notices required by law, based on 1st six month expenditure FY24/25	\$ 4,000	\$ 4,000
60222	<u>DUES & SUBSCRIPTIONS</u> Capitol Region Council of Governments (CROG)	\$ 14,400	\$ 14,300
60234	<u>PROFESSIONAL DEVELOPMENT</u> Pursuant to statutory requirements (PA 21-29) seminars/workshops/training for PZC commission members	\$ 250	\$ 250
60254	<u>STATE OF CT SURCHARGES</u> Fees required pursuant to state law, based on 1st six month expenditure FY 24/25	\$ 7,500	\$ 10,450
	TOTAL OFFICE BUDGET	<u>\$ 26,150</u>	<u>\$ 29,000</u>
	DEPARTMENT TOTAL	<u>\$ 26,150</u>	<u>\$ 29,000</u>

Department 00235

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.02.00235.20.60250	Contracted Services---Design Review Board--	-	1	-	-	(1)	1	1
Grand Total		-	1	-	-	(1)	1	1

**TOWN OF ELLINGTON
BUDGET REQUEST
235 DESIGN REVIEW BOARD**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
50103	<u>PART TIME PAYROLL</u> Recording Secretary services as needed	\$ -	\$ -
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
60250	<u>CONTRACTED SERVICES</u> Third party consultants as necessary	\$ 1	\$ 1
	TOTAL OFFICE BUDGET	<u>\$ 1</u>	<u>\$ 1</u>
	DEPARTMENT TOTAL	<u>\$ 1</u>	<u>\$ 1</u>

Department 00240

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.02.00240.20.60221	Advertising Printing---Zoning Board of Appeals--	2,314	2,400	937	2,300	(100)	2,300	2,300
1000.02.00240.20.60234	Professional Development---Zoning Board of Appeals	240	250	-	-	(250)	250	250
1000.02.00240.20.60254	St of CT Surcharges---Zoning Board of Appeals--	753	950	174	700	(250)	900	900
Grand Total		3,307	3,600	1,111	3,000	(600)	3,450	3,450

**TOWN OF ELLINGTON
BUDGET REQUEST
240 ZONING BOARD OF APPEALS**

Object No.	Description & Explanation(s)	FY 2025-26 Revised	FISCAL YEAR 2026-27 FY 2026-27
50103	<u>PART TIME PAYROLL</u> Recording Secretary services as necessary	\$ -	\$ -
	TOTAL PAYROLL	\$ -	\$ -
60221	<u>ADVERTISING-PRINTING-FORMS</u> Legal notices required by law, based on 1st six month expenditure FY24/25	\$ 2,400	\$ 2,300
60234	<u>PROFESSIONAL DEVELOPMENT</u> Pursuant to statutory requirements (PA 21-29) seminars/workshops/training for ZBA commission members	\$ 250	\$ 250
60254	<u>STATE OF CT SURCHARGES</u> Fees required by state law	\$ 950	\$ 900
	TOTAL OFFICE BUDGET	\$ 3,600	\$ 3,450
	DEPARTMENT TOTAL	\$ 3,600	\$ 3,450

Department 00245

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.02.00245.10.50103	Part Time---Shared Services Commission--	-	1	-	1	-	1	1
Grand Total		-	1	-	1	-	1	1

**TOWN OF ELLINGTON
BUDGET REQUEST
245 SHARED SERVICES COMMISSION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
5103	<u>PART TIME PAYROLL</u>	\$ 1	\$ 1
	Quarterly Recording Secretary		
	2024-25	\$ -	
	2023-24	\$ -	
	2022-23	\$ -	
	2021-22	\$ -	
	4 Year Average	\$ -	
	TOTAL PAYROLL	\$ 1	\$ 1
6221	<u>ADVERTISING-PRINTING-FORMS</u>	\$ -	\$ -
6250	<u>CONTRACTED SERVICES</u>	\$ -	\$ -
6341	<u>OFFICE SUPPLIES</u>	\$ -	\$ -
	TOTAL OFFICE BUDGET	\$ -	\$ -
	DEPARTMENT TOTAL	\$ 1	\$ 1

Department 00250

Account	Description	FY25	FY26 Adj	FY26 Six	FY26 Est	FY26	FY27	FY27
		Actuals	Approved Budget	Months Actuals	Total Actuals	Over Under	Dept Request	Mgmt Request
1000.02.00250.10.50103	Part Time---Permanent Building Committee--	1,090	2,080	910	2,080	-	2,080	2,080
1000.02.00250.20.60221	Advertising Printing---Permanent Building Committe	-	1,000	-	500	(500)	500	500
Grand Total		1,090	3,080	910	2,580	(500)	2,580	2,580

**TOWN OF ELLINGTON
BUDGET REQUEST
250 PERM. BUILDING COMMITTEE**

Object No	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
5103	<u>PART TIME PAYROLL</u>	\$ 2,080	\$ 2,080
	Recording Secretary - 16 Meetings Windermere School/HVAC		
	2024-25	\$ 1,090	
	2023-24	\$ 1,650	
	2022-23	\$ 1,693	
	2021-22	<u>\$ 275</u>	
	4 Year Average	\$ 1,176.88	
	TOTAL PAYROLL	<u>\$ 2,080</u>	<u>\$ 2,080</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u>	\$ 1,000	\$ 500
	RFP- 1 Legal Notices - \$500/ea		
6250	<u>CONTRACTED SERVICES</u>	\$ -	\$ -
6341	<u>OFFICE SUPPLIES</u>	\$ -	\$ -
	TOTAL OFFICE BUDGET	<u>\$ 1,000</u>	<u>\$ 500</u>
	DEPARTMENT TOTAL	<u>\$ 3,080</u>	<u>\$ 2,580</u>

Department 00255

Account	Description	FY25	FY26 Adj	FY26 Six	FY26 Est	FY26	FY27	FY27
		Actuals	Approved Budget	Months Actuals	Total Actuals	Over Under	Dept Request	Mgmt Request
1000.02.00255.20.60223	Travel---Ethics Commission--	-	20	-	-	(20)	20	20
Grand Total		-	20	-	-	(20)	20	20

**TOWN OF ELLINGTON
BUDGET REQUEST
255 ETHICS COMMISSION**

Object No.	Description & Explanation(s)	FY 2025-26 <u>Revised</u>	FISCAL YEAR 2026-27 <u>FY 2026-27</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Removed as will be utilizing the Town Quarterly newsletter	\$ -	\$ -
6223	<u>TRAVEL</u> Alloted mileage expense for seminar below	\$ 20	\$ 20
6234	<u>PROFESSIONAL DEVELOPMENT</u> Free State seminar on Ethics as related to public service	\$ -	\$ -
DEPARTMENT TOTAL		<u>\$ 20</u>	<u>\$ 20</u>

Department 00260

Account	Description	FY25	FY26 Adj	FY26 Six	FY26 Est	FY26	FY27	FY27
		Actuals	Approved Budget	Months Actuals	Total Actuals	Over Under	Dept Request	Mgmt Request
1000.02.00260.20.60221	Advertising Printing---Inland Werlands Agency--	2,298	3,500	346	2,000	(1,500)	2,000	2,000
1000.02.00260.20.60222	Dues & Subscriptions---Inland Werlands Agency--	2,074	2,100	2,014	2,100	-	2,100	2,100
1000.02.00260.20.60234	Professional Development---Inland Werlands Agency-	-	150	114	150	-	150	150
1000.02.00260.20.60254	ST of CT Surcharges---Inland Werlands Agency--	1,508	1,600	406	1,400	(200)	1,400	1,400
Grand Total		5,880	7,350	2,881	5,650	(1,700)	5,650	5,650

**TOWN OF ELLINGTON
BUDGET REQUEST
260 INLAND WETLANDS AGENCY**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26 Revised</u>	<u>FY 2026-27</u>
50103	<u>PART TIME PAYROLL</u> Recording Secretary services as necessary	\$ -	\$ -
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
60221	<u>ADVERTISING-PRINTING-FORMS</u> Legal notices to meet statutory requirements, based on 1st six month expenditure FY 24/25	\$ 3,500	\$ 2,000
60222	<u>DUES & SUBSCRIPTIONS</u> CT Association of Conservation & Inland Wetlands Commissions (\$60) and North Central Conservation District (\$2,014)	\$ 2,100	\$ 2,100
60234	<u>PROFESSIONAL DEVELOPMENT</u> Seminars for commission members/staff	\$ 150	\$ 150
60254	<u>STATE OF CT SURCHARGES</u> Fees required pursuant to state law, based on 1st six month expenditure FY 24/25	\$ 1,600	\$ 1,400
	TOTAL OFFICE BUDGET	<u>\$ 7,350</u>	<u>\$ 5,650</u>
	DEPARTMENT TOTAL	<u>\$ 7,350</u>	<u>\$ 5,650</u>

Department 00265

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.02.00265.20.60250	Contracted Services---Flood & Erosion Control Boar	-	1	-	-	(1)	1	1
Grand Total		-	1	-	-	(1)	1	1

**TOWN OF ELLINGTON
BUDGET REQUEST
265 FLOOD & EROSION CONTROL BOARD**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
50103	<u>PART TIME PAYROLL</u> Recording Secretary services as necessary	\$ -	\$ -
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
60250	<u>CONTRACTED SERVICES</u> Third party consultants as necessary	\$ 1	\$ 1
	TOTAL OFFICE BUDGET	<u>\$ 1</u>	<u>\$ 1</u>
	DEPARTMENT TOTAL	<u>\$ 1</u>	<u>\$ 1</u>

Department 00270

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.02.00270.10.50103	Part Time---Conservation Commission--	1,040	1,600	650	1,470	(130)	1,600	1,600
1000.02.00270.20.60221	Advertising Printing---Conservation Commission--	371	400	49	400	-	400	400
1000.02.00270.20.60222	Dues & Subscriptions---Conservation Commission--	1,740	1,350	450	1,350	-	1,350	1,350
Grand Total		3,151	3,350	1,149	3,220	(130)	3,350	3,350

**TOWN OF ELLINGTON
BUDGET REQUEST
270 CONSERVATION COMMISSION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26 Revised</u>	<u>FY 2026-27</u>
50103	<u>PART TIME PAYROLL</u> Recording Clerk for monthly meetings (12 x \$130)	\$ 1,600	\$ 1,600
		<hr/> \$ 1,600	<hr/> \$ 1,600
60221	<u>ADVERTISING-PRINTING-FORMS</u> Brochures (open space, conservation & farmland preservation), conservation event supplies and surveys	\$ 400	\$ 400
60222	<u>DUES & SUBSCRIPTIONS</u> CT Assoc. of Conservation & Inland Wetlands Commissions (\$60), CT Land Conservation Council (\$450), CT Farmland Trust (\$195), CT Farm Bureau (\$195), & Northern CT Land Trust (\$450)	\$ 1,350	\$ 1,350
60250	<u>CONTRACTED SERVICES</u>	\$ -	\$ -
	TOTAL OFFICE BUDGET	<hr/> \$ 1,750	<hr/> \$ 1,750
	DEPARTMENT TOTAL	<hr/> \$ 3,350	<hr/> \$ 3,350

Department 00280

Account	Description	FY25	FY26 Adj	FY26 Six	FY26 Est	FY26	FY27	FY27
		Actuals	Approved Budget	Months Actuals	Total Actuals	Over Under	Dept Request	Mgmt Request
1000.02.00280.20.60250	Contracted Services---WPCA--	-	1	-	-	(1)	-	-
Grand Total		-	1	-	-	(1)	-	-

**TOWN OF ELLINGTON
BUDGET REQUEST
280 WPCA**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	2024-25	\$ -	
	2023-24	\$ -	
	2022-23	\$ -	
	2021-22	\$ -	
	4 Year Average	<u>\$ -</u>	
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
6250	<u>CONTRACTED SERVICES</u>	\$ 1	\$ -
	Third party consultants as needed		
	DEPARTMENT TOTAL	<u>\$ 1</u>	<u>\$ -</u>

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Public Safety

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Department 00310

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.03.00310.10.50101	Full Time - Center Fire Dept	-	-	-	-	-	135,200	135,200
1000.03.00310.10.50103	Part Time---Center Fire Dept--	701	6,280	(2,920)	3,920	(2,360)	26,280	26,280
1000.03.00310.10.50115	Custodians---Center Fire Dept--	-	-	80	-	-	-	-
1000.03.00310.20.60221	Advertising Printing---Center Fire Dept--	20	200	-	200	-	200	200
1000.03.00310.20.60222	Dues & Subscriptions---Center Fire Dept--	1,863	2,330	1,758	2,158	(172)	2,330	2,330
1000.03.00310.20.60233	Education---Center Fire Dept--	17,057	26,530	3,660	17,659	(8,871)	24,430	24,430
1000.03.00310.20.60234	Professional Development---Center Fire Dept--	8,716	6,000	-	8,000	2,000	6,000	6,000
1000.03.00310.20.60250	Contracted Services---Center Fire Dept--	32,582	48,850	10,731	44,731	(4,119)	38,250	38,250
1000.03.00310.20.60271	Repairs & Mnt Equipment---Center Fire Dept--	19,724	23,470	18,186	23,470	-	25,350	25,350
1000.03.00310.20.60273	Motor Vehicle Repair---Center Fire Dept--	37,279	43,250	53,727	58,726	15,476	56,550	44,750
1000.03.00310.20.60274	Repairs & Mnt Radio---Center Fire Dept--	1,031	2,500	-	2,500	-	2,500	2,500
1000.03.00310.30.60341	Office Supplies---Center Fire Dept--	126	1,000	341	840	(160)	1,000	1,000
1000.03.00310.30.60342	Uniform & Clothing---Center Fire Dept--	35,029	42,250	4,330	32,330	(9,920)	63,925	63,925
1000.03.00310.30.60346	Technical Supplies---Center Fire Dept--	1,579	3,000	1,709	2,708	(292)	3,000	3,000
1000.03.00310.30.60348	Sara Equipment---Center Fire Dept--	2,137	2,800	880	2,800	-	3,800	3,800
1000.03.00310.30.60349	Food & Meals---Center Fire Dept--	498	750	-	375	(375)	750	750
1000.03.00310.30.60353	Tires---Center Fire Dept--	4,738	2,000	508	2,507	507	19,600	14,800
1000.03.00310.30.60355	Motor Vehicle Parts---Center Fire Dept--	21,121	22,350	32,203	37,202	14,852	36,250	21,650
1000.03.00310.70.60761	Technical Equipment---Center Fire Dept--	11,346	9,550	809	8,821	(729)	9,300	9,300
1000.03.00310.70.60766	Building Equipment---Center Fire Dept--	2,493	2,500	-	2,000	(500)	3,000	3,000
Grand Total		198,041	245,610	126,001	250,947	5,337	457,715	426,515

**TOWN OF ELLINGTON
BUDGET REQUEST
310 CENTER FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026 - 27	
		FY 2025-26	FY 2026-27
5101	FULL TIME PAYROLL	\$ -	\$ 135,200
	Firefighter - Officer (January 1 Hire)	-	36,400
	Firefighter - Officer (January 1 Hire)	-	36,400
	Firefighter (January 1 Hire)	-	31,200
	Firefighter (January 1 Hire)	-	31,200
5103	PART TIME PAYROLL (\$20/Hour)	\$ 6,280	\$ 26,280
	Current processing of accounts payable, reporting and record keeping. (2 Members x 12 hrs per month)	5,760	5,760
	Hose Testing (2 Members X 7 hrs)	280	280
	SCBA Testing (2 Members X 4hrs)	160	160
	Ladder Testing (1 Members X 4hrs)	80	80
	Per Diems (\$20,000)	-	20,000
	TOTAL PAYROLL	\$ 6,280	\$ 161,480
6221	ADVERTISING-PRINTING-FORMS	\$ 200	\$ 200
	Printing - forms - envelopes	200	200
6222	DUES & SUBSCRIPTIONS	\$ 2,330	\$ 2,330
	Membership dues - national & state associations (IAFC, NFPA, CFDIA, CT FFA, CT FCA etc.)	1,600	1,600
	TN (Paging & Support Service)	650	650
	DMV Red Light Permits (4 Chiefs @ \$20)	80	80
6233	EDUCATION	\$ 26,530	\$ 24,430
	Firefighter, Rescue and EMS training, officer training, program tuitions, texts, testing and certification fees, and OSHA mandatory training.		
	FDIC (Training Conference) Registration, Airline & Hotel x 2	6,900	6,900
	New Member Training (FF1 or EMT) X 2	3,900	2,600
	Continuing Training (~\$500) X 8 Classes (FF2, FSI, FOI, H&S, etc.)	5,000	4,000
	EMT/EMR Refresher - In-House (Instructor Fees)	1,800	1,800
	Fire-Rescue International - Conference X2 Registration, Airline & Hotel	5,500	5,500
	Peer Support Team (Continuing Education)	500	500
	Training Aides (Wood, Drywall, Rebar etc.)	750	750
	Burn Trailer Propane (\$60 a visit x 3)	180	180

**TOWN OF ELLINGTON
BUDGET REQUEST
310 CENTER FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026 - 27	
		FY 2025-26	FY 2026-27
	Fire prevention and public education programs including Safety Town, Fire Prevention Week, Fire Station visits by civic groups.	2,000	2,200
6234	PROFESSIONAL DEVELOPMENT	\$ 6,000	\$ 6,000
	Recognition program for members emphasizing time and effort for training and response; additional funding for recruitment and retention strategies	6,000	6,000
6250	CONTRACTED SERVICES	\$ 48,850	\$ 38,250
	Member physicals, lab tests and vaccinations \$500 for 25 members.	15,000	12,500
	Full-Time FF X4 - Physicals - \$700	-	2,800
	NEW MEMBERS: Member physicals, lab tests and vaccinations and required heavy metals testing \$700 (heavy metal testing required for all new members) - 3 new members	2,100	2,100
	3rd Party Cancer Screening (\$350 per member) - Done in Jan 2026 (Every 3 Years)	10,500	
	Incident, Inventory, Personnel Mgmt, ID Tags & Software Maintenance	9,500	9,500
	Web Hosting (EllingtonFire.Org)	350	350
	Target Safety - Training Software (25 Members + 6 Cadets + 4 Full-Time FFs) \$82.69 per user + \$65 Maintenance Fee	2,900	3,000
	Responding Software (IaR or Active911) - Yearly Cost	1,500	1,500
	Annual Gear Inspection	7,000	6,500
	DOT required hydrostatic testing of SCBA bottles every 5 years (Last Done March '23) @\$50.00 bottle x 85 bottles (Next FY27-28)	-	-
6271	REPAIRS & EQUIPMENT MAINT.	\$ 23,470	\$ 25,350
	IIA Fire Dept. Testing, annual hose & appliance testing	9,600	9,600
	Annual ladder testing	1,700	1,700
	Annual SCBA testing (Price Increase)	3,000	3,450
	Hurst tool maintenance (Price Increase + ET243)	2,500	3,650
	Extinguisher inspections	1,200	1,200
	SCBA air compressor service/quarterly air testing	2,400	2,400
	Fuel for portable equip	1,000	1,200
	Maintenance/service for gas powered equip	1,000	1,000

**TOWN OF ELLINGTON
BUDGET REQUEST
310 CENTER FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026 - 27	
		FY 2025-26	FY 2026-27
	SCBA Fit Testing Machine Calibration (Off Service Contract Now)	1,070	1,150
6273	MOTOR VEHICLE REPAIRS (Labor)	\$ 43,250	\$ 44,750
	Includes minor repairs, all scheduled maintenance, Safety Inspections for all apparatus (Labor). It does not cover unexpected breakdowns or repairs or parts. Request based on anticipated cost.		
	Annual Service and Repairs- SQ143	2,100	2,200
	Annual Service and Repairs- SQ243	2,100	2,200
	Annual Service and Repairs - ET243	2,400	2,500
	Annual Service and Repairs- S143	200	250
	Annual Service and Repairs- S243	200	250
	Annual Service and Repairs- S343	50	100
	Annual Service and Repairs- SH143	300	250
	Annual Service and Repairs- TK143	5,400	5,500
	Annual Service and Repairs- T143	3,600	3,700
	Annual Service and Repairs- E143	2,600	2,700
	Annual Service and Repairs- R143	1,800	-
	Annual Service - Burn Trailer	14,000	14,100
	Fluid Film Undercoating (All Apparatus)	3,500	3,500
	Unexpected Breakdown and Repairs	5,000	7,500
6274	REPAIRS & RADIO MAINT.	\$ 2,500	\$ 2,500
	Includes repairs and maintenance to all base, mobile and portable communications equipment. Replacement mics, headsets, antennas	2,500	2,500
6341	OFFICE SUPPLIES	\$ 1,000	\$ 1,000
6342	UNIFORM & CLOTHING	\$ 42,250	\$ 63,925
	NEW MEMBER: Includes firefighting helmets (\$500), gloves x2 (\$300), hood (\$125), Boots (\$600), gear bags (\$100), turnout gear (\$4200), Mask & Bag (\$500) - anticipated cost to outfit 1 new firefighter = \$6,325 (anticipate 2 new members)	18,375	12,650
	FULL TIME FFs - Includes firefighting helmets (\$500), gloves x2 (\$300), hood (\$125), Boots (\$600), gear bags (\$100), turnout gear (\$4200), Mask & Bag (\$500) - anticipated cost to outfit 1 new firefighter = \$6,325	-	25,300

**TOWN OF ELLINGTON
BUDGET REQUEST
310 CENTER FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026 - 27	
		FY 2025-26	FY 2026-27
	EXISTING MEMBER: Includes firefighting helmets (\$500), gloves x2 (\$300), hood (\$125), Boots (\$600), gear bags (\$100), turnout gear (\$4000) - anticipated cost to outfit 1 existing firefighter = \$5,625 (anticipate 3 replacement sets)	16,875	16,875
	Station Uniforms (Shirt, Pants, Duty Boots & Job Shirts) - New & Replacements (\$400 per set) - Election Year	2,000	2,500
	Full Time FF Station Uniforms (Shirt, Pants, Duty Boots & Job Shirts) - New & Replacements (\$400 per set)	-	1,600
	Dress Uniforms - New & Replacements	2,000	2,000
	Replacement of Off-Cycle Gear (Hoods, Gloves, Boots, Helmet Shields, Shirts, Pants, Boots, Safety Vest, SCBA Masks)	3,000	3,000
6345	MEDICAL SUPPLIES	\$ -	\$ -
	<i>Budgeted in EVAC 370</i>		
6346	TECHNICAL SUPPLIES	\$ 3,000	\$ 3,000
	Consumable supplies: Including fire ext. recharges, photo supplies, decontamination detergents, wetting agents, foam, batteries ,bulbs and other consumables.	3,000	3,000
6348	SARA EQUIPMENT	\$ 2,800	\$ 3,800
	Special containment equipment, metering equipment, neutralization agents, decontamination equipment, absorbent pigs and plugging tools.	1,800	1,800
	Replacement of gas meters (4 Gas, Single Gas - CO, HCN, NH3) - Replacement of Aging Meters	1,000	2,000
6349	FOOD & MEALS	\$ 750	\$ 750
	For emergency use only during extended operations. Call volume increases annually.	750	750
6353	TIRES	\$ 2,000	\$ 14,800
	Apparatus replacement tires, tubes, balancing, tire repairs and installation (increase due to anticipated required tire replacement for SH143 [6 tires @ \$300 each + \$200 Install = \$2000.00)	2,000	-
	Apparatus replacement tires, tubes, balancing, tire repairs and installation (increase due to anticipated required tire replacement for R143 [6 tires]	-	-

**TOWN OF ELLINGTON
BUDGET REQUEST
310 CENTER FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026 - 27	
		FY 2025-26	FY 2026-27
	Apparatus replacement tires, tubes, balancing, tire repairs and installation (increase due to anticipated required tire replacement for SQ243 [6 tires])	-	4,800
	Apparatus replacement tires, tubes, balancing, tire repairs and installation (increase due to anticipated required tire replacement for S243 [6 tires])	-	2,000
	Apparatus replacement tires, tubes, balancing, tire repairs and installation (increase due to anticipated required tire replacement for ET243 [10 tires])	-	8,000
6355	MOTOR VEHICLE PARTS	\$ 22,350	\$ 21,650
	Includes minor repairs, all scheduled maintenance, Safety Inspections for all apparatus (Parts). It does not cover unexpected breakdowns or repairs or parts. Request based on anticipated cost.		
	Annual Service and Repairs - SQ143	1,400	1,600
	Annual Service and Repairs - SQ243	1,400	1,600
	Annual Service and Repairs - ET243	1,400	1,600
	Annual Service and Repairs - S143	200	250
	Annual Service and Repairs - S243	200	250
	Annual Service and Repairs - S343	50	100
	Annual Service and Repairs - SH143	200	250
	Annual Service and Repairs - TK143	4,500	4,700
	Annual Service and Repairs - T143	2,400	2,600
	Annual Service and Repairs - E143	1,000	1,200
	Annual Service and Repairs - R143	4,600	-
	Unexpected Breakdown and Repairs (Parts)	5,000	7,500
6761	TECHNICAL EQUIPMENT	\$ 9,550	\$ 9,300
	Replacement hand tools and portable equipment (Yearly)	2,000	2,000
	Replacement Hose appliances & nozzles - Replacement of High Rise Nozzle	1,250	1,500
	Hose (replace several lengths every year due to failures)	1,500	2,000
	On scene portable lighting equipment - Replacement & New Batteries	1,500	1,500
	Annual Replacement of Rope Equipment - None Needed FY26/27	1,000	-
	Apparatus/Personal Flashlights/Batteries Replacement Program	800	800

**TOWN OF ELLINGTON
BUDGET REQUEST
310 CENTER FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026 - 27	
		FY 2025-26	FY 2026-27
	Unexpected/Broken Equipment Replacement	1,500	1,500
6766	BUILDING EQUIPMENT	\$ 2,500	\$ 3,000
	Replacement furniture, tables and chairs - ongoing annual program. Shelving and storage unit for reference and training materials.	2,500	3,000
	TOTAL OFFICE BUDGET	\$ 239,330	\$ 265,035
	DEPARTMENT TOTAL	\$ 245,610	\$ 426,515

Department 00320

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.03.00320.10.50103	Part Time---Crystal Lake Fire Dept--	1,690	1,690	627	1,690	-	6,110	6,110
1000.03.00320.10.50115	Custodians---Crystal Lake Fire Dept--	2,421	3,536	1,105	3,150	(386)	-	-
1000.03.00320.20.60221	Advertising Printing---Crystal Lake Fire Dept--	-	190	-	-	(190)	190	190
1000.03.00320.20.60222	Dues & Subscriptions---Crystal Lake Fire Dept--	4,839	3,745	2,125	3,745	-	3,720	3,720
1000.03.00320.20.60233	Education---Crystal Lake Fire Dept--	11,830	13,550	3,100	9,500	(4,050)	12,950	12,950
1000.03.00320.20.60234	Professional development---Crystal Lake Fire Dept--	1,870	2,500	87	2,000	(500)	1,500	1,500
1000.03.00320.20.60250	Contracted Services---Crystal Lake Fire Dept--	20,550	22,850	5,942	22,850	-	22,425	22,425
1000.03.00320.20.60271	Repairs & Mnt Equipment---Crystal Lake Fire Dept--	7,597	7,600	1,841	8,000	400	8,050	8,050
1000.03.00320.20.60273	Motor Vehicle Repair---Crystal Lake Fire Dept--	14,224	16,500	11,060	16,500	-	16,500	16,500
1000.03.00320.30.60341	Office Supplies---Crystal Lake Fire Dept--	398	400	86	400	-	400	400
1000.03.00320.30.60342	Uniform & Clothing---Crystal Lake Fire Dept--	23,333	24,000	-	24,000	-	22,025	22,025
1000.03.00320.30.60346	Technical Supplies---Crystal Lake Fire Dept--	1,352	600	873	873	273	1,000	1,000
1000.03.00320.70.60761	Technical Equipment---Crystal Lake Fire Dept--	18,447	14,900	1,316	14,900	-	15,450	15,450
Grand Total		108,551	112,061	28,162	107,608	(4,453)	110,320	110,320

**TOWN OF ELLINGTON
BUDGET REQUEST
320 CRYSTAL LAKE FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		FY 2025-26 (revised)	FY 2026-27
5103	PART TIME PAYROLL		
	Salary for the Clerk of the Crystal Lake Fire District Board of Commissioners. \$130 Per Meeting Average 13 meetings per year	\$ 1,690	\$ 6,110
	Custodian 5 Hrs Per Week = 260 Hrs Per Year at \$17.00 = \$4,420		
5115	CUSTODIANS	\$ 3,536	\$ -
	Salary for up-keep of the fire house		
	TOTAL PAYROLL	\$ 5,226	\$ 6,110
6221	ADVERTISING-PRINTING-FORMS	\$ 190	\$ 190
	Fire Commisioners Annual Meeting Notice in paper = \$190		
6222	DUES & SUBSCRIPTIONS	\$ 3,745	\$ 3,720
	Tolland County 911 Municipal Services Fee - \$500		
	Tolland QV Paging Fee - \$ 150		
	NFPA Membership - \$185		
	CT Firefighters Association - \$185		
	CT Fire Chiefs Association - \$150		
	Active 911 Paging Software - \$500		
	Red Alert NMX User Cloud Fee - \$1,200		
	Red Alert NMX User Support Fee - \$800		
	Hartford County Fire and Emergency Plan - \$50		
6223	TRAVEL	\$ -	\$ -
	Special travel expenses and mileage reimbursement		
6232	POSTAGE	\$ -	\$ -
	Mailing correspondence		
6233	EDUCATION	\$ 13,550	\$ 12,950
	State certified classes, recertification classes, OSHA training, Target Safety, fire prevention.		
	Fire Prevention/ Public Education Materials - \$1,750		
	Fire Fighter 1 - \$1,250 Per Class - 2 Classes - \$2,500		
	Fire Fighter 2 - \$850 Per Class - 2 Classes - \$1,700		
	EMT - \$1,500 per class - 2 Classes - \$3,000		
	Fire Academy (Instructor/ Officer Class) - \$500 - 2 Classes - \$1,000		
	Vector Solutions Target Safety OSHA Training - \$3,000		
6234	PROFESSIONAL DEVELOPMENT	\$ 2,500	\$ 1,500
	Annual Awards/ Service Recognition Banquet - \$1,500		

**TOWN OF ELLINGTON
BUDGET REQUEST
320 CRYSTAL LAKE FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
6250	CONTRACTED SERVICES	\$ 22,850	\$ 22,425
	Fire Extinguisher Service - \$1,500		
	Annual Hurst Tool Service - \$1,500		
	Annual SCBA Flow Testing - \$1,250		
	Member Physicals - 17 Members @ \$425 Ea - \$7225		
	Hose Testing - \$4,200		
	Ladder Testing - \$500		
	Dive Equipment Annual Testing - \$1,500		
	Pump Testing - 4 Pumps at \$500 Each - \$2000		
	Annual SCBA Compressor Maintenance - \$1,350		
	Quarterly SCBA Air Test - \$350 Each - \$1,400		
6271	REPAIRS & EQUIPMENT MAINTENANCE	\$ 7,600	\$ 8,050
	UTV and Pump Maintenance - \$300		
	Boat Maintenance - \$250		
	Pager and Radio Batteries and Replacement \$1,000		
	Replacement of three UHF radios for officer vehicles - \$3,750		
	Replacement of damaged firefighting hand tools \$1,250		
	Unexpected Equipment Repairs - \$1,500		
6273	MOTOR VEHICLE REPAIRS	\$ 16,500	\$ 16,500
	PM Inspections - 4 Apparatus at \$2,400 Each - \$9600		
	PM Inspections - 3 Service/ Staff Vehicles - \$300 Each - \$900		
	Unanticipated Repairs - \$6,000 <i>(Squad 142 has been beginning to show its age and has required repairs during inspection over \$3500 last three years)</i>		
6341	OFFICE SUPPLIES	\$ 400	\$ 400
	Paper - \$100		
	General Office Supplies, Pens, Staplers, Tape etc. - \$300		
6342	UNIFORM & CLOTHING	\$ 24,000	\$ 22,025
	See Gear Replacement Schedule - Must continue replacing		
	3 Sets per year to avoid capital improvements project for PPE		
	3 Bunker Coats at \$2,250 = \$6,750		
	3 Bunker Pants at \$2,100 = \$6,300		
	3 Bunker Boots at \$550 = \$1,650		
	3 Helmets at \$500 = \$1,500		
	3 Hoods at \$125 = \$375		
	3 Gloves at \$150 = \$450		
	Duty Uniforms, T Shirts, Job Shirts for Members - \$2,500		
	Class A Uniforms for New Members - \$2,500		

**TOWN OF ELLINGTON
BUDGET REQUEST
320 CRYSTAL LAKE FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
6345	MEDICAL SUPPLIES <i>Medical supplies and equipment supplied by EVAC.</i>	\$ -	\$ -
6346	TECHNICAL SUPPLIES Calibration Gas CO and HCN - \$500 Oxygen Sensors for Repairs - \$500	\$ 600	\$ 1,000
6353	TIRES	\$ -	\$ -
6349	FOOD & MEALS Removed has been paid out of social funds regularly	\$ -	\$ -
6761	TECHNICAL EQUIPMENT Side Scan Sonar for Marine 142 - \$7000 Replacement Hose Appliances and Adapters \$1,500 Replacement Foam Eductor Engine Tank 142 - \$950 Tool Mounts Squad 142 to Organize Equipment - \$1000 2 Full Face SCUBA Masks - \$5000	\$ 14,900	\$ 15,450
6766	BUILDING EQUIPMENT	\$ -	\$ -
TOTAL OFFICE BUDGET		\$ 106,835	\$ 104,210
DEPARTMENT TOTAL		\$ 112,061	\$ 110,320

Department 00321

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.03.00321.20.60243	Water---Fire Protection Hydrants--	447,205	450,000	200,905	450,000	-	481,200	481,200
Grand Total		447,205	450,000	200,905	450,000	-	481,200	481,200

**TOWN OF ELLINGTON
BUDGET REQUEST
321 FIRE PROTECTION HYDRANTS**

Object Description & Explanation(s)	FISCAL YEAR 2026-27	
6243 WATER	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Connecticut Water Co. 186 Hydrants	\$ 450,000	\$ 481,200
Estimated Average Monthly \$38,000	\$ 425,000	\$ 456,000
Woodside Acres 35 Hydrants		
Estimated Average Monthly \$2,100	\$ 25,000	\$ 25,200
DEPARTMENT TOTAL	<u>\$ 450,000</u>	<u>\$ 481,200</u>

Have not received letter from Connecticut Water for 2026 Pricing.

Department 00322

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.03.00322.20.60222	Dues & Subscriptions---Emergency 911--	-	-	-	-	-	-	-
1000.03.00322.20.60223	Travel---Emergency 911--	9	130	-	130	-	130	130
1000.03.00322.20.60250	Contracted Services---Emergency 911--	72,113	68,539	68,239	68,239	(300)	73,257	73,257
Grand Total		72,122	68,669	68,239	68,369	(300)	73,387	73,387

**TOWN OF ELLINGTON
BUDGET REQUEST
322 EMERGENCY 911**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26 Revised</u>	<u>FY 2026-27</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Maps, tables, informational literature for E-911	\$ -	\$ -
6222	<u>DUES & SUBSCRIPTIONS</u>	\$ -	\$ -
6223	<u>TRAVEL</u> Mileage to view new street, numbering issues, resident complaints and meetings	\$ 130	\$ 130
6232	<u>POSTAGE</u>	\$ -	\$ -
6234	<u>PROFESSIONAL DEVELOPMENT</u> Meeting and conference attendance, training events		\$ -
6240	<u>TELEPHONE</u>	\$ -	\$ -
6250	<u>CONTRACTED SERVICES</u> Tolland County Mutual Aid Fire Service Inc. Annual Ass. Animal Control Dispatching Services Emergency Location Marker Signage for Trails	\$ 68,539 58,241 9,998 300	\$ 73,257 62,959 9,998 300
6274	<u>REPAIRS & MNT. RADIO</u>	\$ -	\$ -
6346	<u>TECHNICAL SUPPLIES</u>	\$ -	\$ -
6761	<u>TECHNICAL EQUIPMENT</u>	\$ -	\$ -
	DEPARTMENT TOTAL	<u>\$ 68,669</u>	<u>\$ 73,387</u>

Department 00330

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.03.00330.10.50103	Part Time---Police--	63,925	60,667	34,725	60,667	-	62,458	62,458
1000.03.00330.10.50110	Other Benefits---Police--	300	300	12,300	12,300	12,000	150	150
1000.03.00330.10.50111	Road Constable---Police--	243,906	180,687	106,134	180,687	-	203,078	203,078
1000.03.00330.10.50112	Marine Constable---Police--	27,209	62,970	15,575	62,970	-	67,037	67,037
1000.03.00330.10.50118	MPTC Training---Police--	34,170	29,720	13,230	29,720	-	42,810	42,810
1000.03.00330.10.50122	Resident State Troopers---Police--	738,019	776,885	(11,910)	776,885	-	817,580	817,580
1000.03.00330.10.50123	Resident State Troopers-Overtime--Police--	58,339	92,902	14,826	92,902	-	122,352	122,352
1000.03.00330.20.60222	Dues & Subscriptions---Police--	600	540	-	540	-	540	540
1000.03.00330.20.60250	Contracted Services---Police--	30,390	42,046	13,223	42,046	-	35,076	35,076
1000.03.00330.30.60341	Office Supplies---Police--	1,964	1,350	1,263	1,350	-	1,700	1,700
1000.03.00330.30.60342	Uniform & Clothing---Police--	27,594	13,500	1,250	1,250	(12,250)	13,500	13,500
1000.03.00330.30.60346	Technical Supplies---Police--	2,676	3,097	3,995	3,996	899	3,097	3,097
1000.03.00330.70.60759	New Equipment---Police--	12,084	2,850	-	2,850	-	2,850	2,850
1000.03.00330.70.60761	Technical Equipment---Police--	4,947	9,270	575	9,270	-	5,900	5,900
Grand Total		1,246,123	1,276,784	205,187	1,277,433	649	1,378,128	1,378,128

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
5103	<u>PART TIME PAYROLL</u>	\$ 60,667	\$ 62,458
	Assistant Police Support-Decker		
	This is a 28 hour per week position,	\$ 56,768	\$ 58,471
	Special projects-100+ hrs.	\$ 3,899	\$ 3,987
5110	<u>OTHER BENEFITS</u>	\$ 300	\$ 150
	Longevity as per union contract		
5111	<u>ROAD CONSTABLE (Officers)*</u>	\$ 180,687	\$ 203,078
	Police Accountability Psych Test (10 hrs. x 5 Officers)	\$ 1,810	\$ 766
	Police Accountability Drug Test (2 hrs. x 2 Officers)	\$ 145	\$ 383
	Accreditation Officer/Training Officer 170 hours	\$ 6,156	\$ 6,516
	Active Shooter Training	\$ 3,766	\$ 3,986
	Evening Shifts (Contractual)	\$ 142,665	\$ 145,960
	Monday thru Friday (1500-2300) = 48 hours		
	Saturday and Sunday (1500-2300) = 24 hours		
	Total hours: 3,808 (minus holidays)		
	Overnight Shifts - New	\$ -	\$ 25,000
	Backfill Vacancies		
	36 shifts x 8hrs=288hrs	\$ 10,429	\$ 11,039
	Holiday Pay (contractual)	\$ 10,284	\$ 3,679
	17 Holiday Shifts (136hrs)/5 Premium Holiday (40hrs)		
	Extra Patrol Shifts/Court/Admin	\$ 5,432	\$ 5,749
	150 hours		

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
5112	<u>MARINE CONSTABLE*</u>	\$ 62,970	\$ 67,037
	Daylake: 52 weekends (Saturday) x 8 hours/shift= 845 hrs.	\$ 31,431	\$ 32,503
	Marine Patrol (April-Sept) (848hrs)	\$ 31,539	\$ 33,308
	*above calculated using Constable Hourly Rate&Holiday		\$1,226
5118	<u>MPTC TRAINING*</u>	\$ 29,720	\$ 42,810
	Firearms Transition 2026/27 1 Day (Day) (8hrsx13=104hrs)	\$ 4,889	\$ 4,484
	Rifle Training 2026/27 (9 hrs. x13 Officers)	\$ 652	\$ 4,484
	Use of Force Training (4hrsx13 Officers)	\$ 1,882	\$ 1,993
	Taser Training (4 hrs. x 13 Officers)	\$ 1,412	\$ 3,066
	MEB/OCAT (6 hrs. x 13 Officers)	\$ 2,825	\$ 2,989
	COLLECT (4 hrs. x 13 Officers)-CPR (4 hrs. X 3 Officers)	\$ 1,883	\$ 3,986
	Cap Regional Training (45 hr. Course x 5 Officers)	\$ 3,259	\$ 8,624
	Sexual Harassment Training (1 hr. x 13 Officers)	\$ 544	\$ 498
	HM/Bloodborne (2 hr. x 13 Officers)	\$ 544	\$ 996
	Body Worn Camera (1 hr. x 13 Officers)	\$ 471	\$ 498
	Office Meeting (4 hrs. x 13 Officers)	\$ 1,883	\$ 1,993
	Instructor Recertification (40hrs)	\$ -	\$ -
	Range Training/Tactical Training (240 hrs.)	\$ 9,476	\$ 9,199
5122	<u>RESIDENT STATE TROOPERS</u>	\$ 776,885	\$ 817,580
5123	<u>RESIDENT STATE TROOPERS - OT</u>	\$ 92,902	\$ 122,352
	RT Investigations @ 50 hrs.	\$ 4,339	\$ 4,339
	CSP Range Staff 3 Instructors x 8hrs	\$ 2,083	\$ 2,083
	RT Special Events @ 50 hrs.	\$ 4,339	\$ 4,339
	RT SGT Special Events @ 120 hrs.	\$ 10,414	\$ 10,414
	RT SGT Accreditation @ 50 hrs.	\$ -	\$ 4,450
	RT JRB @ 50 hrs.	\$ 4,339	\$ 4,339
	Overnight Shift - New	\$ -	\$ 25,000
	Range/Tactical Training @ 80 hrs.	\$ 6,943	\$ 6,943
		<u>\$ 32,457</u>	<u>\$ 61,907</u>

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
	D.A.R.E Classes Taught by Tpr.Fratini/Gurski	\$ 14,875	\$ 14,875
	Backfill Resident Troopers Vacancy (24 shifts x 8hrs=	\$ 14,710	\$ 14,710
	Overhead Costs (49.74%)(17,961)	\$ 30,860	\$ 30,860
	* Union Contract in Negotiation		
	TOTAL PAYROLL	\$ 1,204,131	\$ 1,315,465
6222	DUES & SUBSCRIPTIONS	\$ 540	\$ 540
	Hartford Gun Club membership (Training/Practice)		
6250	CONTRACTED SERVICES	\$ 42,046	\$ 35,076
	FirstNet (bill for 8 sim cards) for vehicles @ \$305 x 12 mths	\$ 3,660	\$ 3,660
	Potable water W.B Mason	\$ 400	\$ 400
	New England Radar (annual laser/radar cert)	\$ 630	\$ 630
	Psych Tests (5 x \$500)	\$ 2,500	\$ 2,500
	Electronic Maint Cruiser w/ CSS (\$75hrx16)	\$ 1,200	\$ 1,200
	Cruiser Car Wash tickets Mr. Sparkle	\$ 1,000	\$ 1,000
	Cruiser Detail Int/Ext Extreme Detail x16 (twice per yr)	\$ 2,520	\$ 2,520
	Power DMS Accreditation and Training Program	\$ 6,452	\$ 6,876
	BadgeSix Accreditation Consulting	\$ 6,000	\$ -
	FOP Legal Defense Fund (13 Officers x \$330)	\$ 4,212	\$ 4,290
	Corp Care Drug Test (5 Officers x \$260)	\$ 1,040	\$ 1,300
	Defensive Tactics American Top Team	\$ 11,532	\$ -
	Instructor Training: Taser/Firearms/MEB OCAT	\$ -	\$ 8,450
	CAP Regional Training (2 Officers x \$450)	\$ 900	\$ 2,250
6341	OFFICE SUPPLIES	\$ 1,350	\$ 1,700
	CDR/DVDR/SLEEVES	\$ 300	\$ 350
	Files and Supplies	\$ 300	\$ 350
	Batteries (Laser/Flashlight)	\$ 300	\$ 400
	Flash Drives	\$ 250	\$ 350
	Vehicle Cleaning Supplies	\$ 200	\$ 250

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
6342	UNIFORM & CLOTHING	\$ 13,500	\$ 13,500
	Annual clothing allowance \$1000 x 13 constables	\$ 13,000	\$ 13,000
	Annual clothing allowance \$500 x 1 SRO	\$ 500	\$ 500
6346	TECHNICAL SUPPLIES	\$ 3,097	\$ 3,097
	Electronic Maintenance Parts (Light bar, switches, relays)	\$ 1,500	\$ 1,500
	9mm HST Duty Ammo (1000 rds.)	\$ 281	\$ 281
	.223 Rifle Ammo FMJ (1000 rds.)	\$ 316	\$ 316
	9mm Practice Ammo (5000 rds.)	\$ 1,000	\$ 1,000
6759	NEW EQUIPMENT	\$ 2,850	\$ 2,850
	Misc Costs	\$ 2,000	\$ 2,000
	Plate carrier w/ plates x 2	\$ 850	\$ 850
6761	TECHNICAL EQUIPMENT	\$ 9,270	\$ 5,900
	24 X2 TASER training cartridges @ \$50	\$ 1,200	\$ 1,200
	24 X2 TASER 25 FT cartridges @ \$50	\$ 1,200	\$ 1,200
	Stalker DSR-1X Police Radar x1	\$ 6,870	\$ 3,500
TOTAL OFFICE BUDGET		\$ 72,653	\$ 62,663
DEPARTMENT TOTAL		\$ 1,276,784	\$ 1,378,128

Department 00331

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.03.00331.10.50114	Special Duty---Police Special Duty--	8,670	12,000	5,079	12,000	-	12,000	12,000
1000.03.00331.10.50119	Private Duty---Police Special Duty--	355,707	215,000	356,589	438,000	223,000	215,000	215,000
Grand Total		364,377	227,000	361,668	450,000	223,000	227,000	227,000

**TOWN OF ELLINGTON
BUDGET REQUEST
331 POLICE SPECIAL DUTY**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u>	<u>FY 2026-27</u>
		<u>Revised</u>	
5114	SPECIAL DUTY	\$12,000	\$12,000
5119	PRIVATE DUTY	\$215,000	\$215,000
	Police providing traffic duty at road construction sites and other services at special events. This is fully offset by revenue brought in by construction invoicing.		
	TOTAL DEPARTMENT	\$227,000	\$227,000

Department 00333

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.03.00333.20.60250	Contracted Services---Police Drug Abuse Resit Ed--	2,104	1,500	2,280	2,280	780	1,500	1,500
Grand Total		2,104	1,500	2,280	2,280	780	1,500	1,500

**TOWN OF ELLINGTON
BUDGET REQUEST
333 POLICE DRUG ABUSE RESISTANCE EDUCATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
6250	<u>CONTRACTED SERVICES</u> Provides funding for programs at schools - approx. \$125/mo	\$1,500	\$1,500
	DEPARTMENT TOTAL	\$1,500	\$1,500

Department 00340

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.03.00340.10.50103	Part Time---Animal Control Officer--	107,849	100,664	56,880	100,664	-	103,683	103,683
1000.03.00340.10.50110	Other Benefits---Animal Control Officer--	450	450	450	450	-	450	450
1000.03.00340.20.60221	Advertising Printing---Animal Control Officer--	-	300	-	300	-	300	300
1000.03.00340.20.60222	Dues & Subscriptions---Animal Control Officer--	44	30	-	30	-	30	30
1000.03.00340.20.60223	Travel - Animal Control Officer	-	-	254	254	254	-	-
1000.03.00340.20.60234	Professional Development---Animal Control Officer--	522	300	615	615	315	300	300
1000.03.00340.20.60250	Contracted Services---Animal Control Officer--	837	2,400	-	2,400	-	2,400	2,400
1000.03.00340.20.60251	State of Connecticut---Animal Control Officer--	8,241	7,680	-	7,680	-	7,680	7,680
1000.03.00340.20.60254	St of CT Surcharges---Animal Control Officer--	5,490	5,358	-	5,358	-	5,358	5,358
1000.03.00340.20.60256	St of CT - Animal Adoption--Animal Control Officer	270	400	90	400	-	400	400
1000.03.00340.30.60341	Office Supplies---Animal Control Officer--	223	300	-	300	-	300	300
1000.03.00340.30.60342	Uniform & Clothing---Animal Control Officer--	960	1,500	-	1,500	-	1,500	1,500
1000.03.00340.30.60346	Technical Supplies---Animal Control Officer--	20	200	85	200	-	200	200
1000.03.00340.30.60362	Dog Food---Animal Control Officer--	-	100	-	100	-	100	100
Grand Total		124,906	119,682	58,374	120,251	569	122,701	122,701

**TOWN OF ELLINGTON
BUDGET REQUEST
340 ANIMAL CONTROL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
5103	<u>PART TIME PAYROLL</u>	\$ 100,664	\$ 103,683
	Animal Control Officer-Murdach (30 hours per week/52 weeks = 1,560 hours)		
	Assistant Animal Control Officer-Kane-DiBacco (22 hours per/week/52 weeks = 1,144 hours)		
	Coverage Animal Control Officer (14 holidays x 6 hours per day = 84 hours) Coverage for Assistant Animal Control Officer (6 sick days x 6 hours per day = 36 hours) (15 Vacation days x 6 hours = 90 hours)		
	Assistant Animal Control Officer (20 Vacation days x 6 hours = 120 hours) (3 personal days x 6 hours per day = 18 hours) (6 sick days x 6 hours per day = 36 hours) Special projects = 100 hours/200 hours		
	TOTAL SALARIES	\$ 100,664	\$ 103,683
5102	<u>OVERTIME</u>	\$ -	\$ -
5110	<u>OTHER BENEFITS</u>	\$ 450	\$ 450
	Longevity pay per Union Contract - Murdach		
	TOTAL PAYROLL	\$ 101,114	\$ 104,133
6221	<u>ADVERTISING-PRINTING-FORMS</u>	\$ 300	\$ 300
	Legal notices - anticipate 6 @ \$50/ea.		
6222	<u>DUES & SUBSCRIPTIONS</u>	\$ 30	\$ 30
	Connecticut Animal Control Laws 2025 Edition		
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$ 300	\$ 300
	Conferences, meetings, seminars - \$130/employee		
6250	<u>CONTRACTED SERVICES</u>	\$ 2,400	\$ 2,400
	Cremation - \$300, GovTech - \$600, Animal Clinic - \$500 Vet services - \$800, Freezer rental - \$200		
6251	<u>STATE OF CONNECTICUT</u>	\$ 7,680	\$ 7,680
	License reimbursement to State		

**TOWN OF ELLINGTON
BUDGET REQUEST
340 ANIMAL CONTROL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
6254	STATE SURCHARGES Surcharge reimbursement to State of Connecticut for unaltered dogs	\$ 5,358	\$ 5,358
6256	State of CT-ANIMAL ADOPTION Animal adoption program	\$ 400	\$ 400
6341	OFFICE SUPPLIES Printer toner, misc. supplies - approx \$23/mo	\$ 300	\$ 300
6342	UNIFORM & CLOTHING	\$ 1,500	\$ 1,500
6346	TECHNICAL SUPPLIES Snare pull and other misc. supplies	\$ 200	\$ 200
6362	DOG FOOD Purchase food for animals at facility Majority of animal food is donated	\$ 100	\$ 100
	TOTAL OFFICE BUDGET	<u>\$ 18,568</u>	<u>\$ 18,568</u>
	DEPARTMENT TOTAL	<u>\$ 119,682</u>	<u>\$ 122,701</u>

Department 00350

Account	Description	FY25	FY26 Adj	FY26 Six	FY26 Est	FY26	FY27 Dept	FY27
		Actuals	Approved Budget	Months Actuals	Total Actuals	Over Under		
1000.03.00350.10.50101	Full Time--Emergency Management--	98,461	-	6,434	6,434	6,434	-	-
1000.03.00350.10.50103	Part Time---Emergency Management--	5,100	5,100	2,550	5,100	-	5,100	5,100
1000.03.00350.20.60222	Dues & Subscriptions---Emergency Management--	-	100	-	100	-	100	100
1000.03.00350.20.60223	Travel---Emergency Management--	-	100	-	100	-	100	100
1000.03.00350.20.60233	Education---Emergency Management--	240	350	-	350	-	350	350
1000.03.00350.20.60234	Professional Development---Emergency Management--	-	500	-	500	-	500	500
1000.03.00350.20.60250	Contracted Services---Emergency Management--	8,564	8,565	8,655	8,655	90	8,565	8,565
1000.03.00350.20.60271	Repairs & Mnt Equipmnt---Emergency Management--	-	250	24	250	-	250	250
1000.03.00350.30.60341	Office Supplies---Emergency Management--	654	150	-	150	-	150	150
1000.03.00350.30.60342	Uniforms & Clothing---Emergency Management--	20	450	-	450	-	450	450
1000.03.00350.30.60346	Technical Supplies---Emergency Management--	-	350	-	350	-	350	350
1000.03.00350.30.60349	Food & Meals---Emergency Management--	-	500	-	500	-	500	500
Grand Total		113,039	16,415	17,663	22,939	6,524	16,415	16,415

**TOWN OF ELLINGTON
BUDGET REQUEST
350 EMERGENCY MANAGEMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		FY 2025-26 <u>Revised</u>	FY 2026-27
5101	<u>FULL TIME PAYROLL</u>	\$ -	\$ -
	Emergency & Risk Management Director	\$ -	
5103	<u>PART TIME PAYROLL</u>	\$ 5,100	\$ 5,100
	Deputy Director-Streiber	\$ 2,550	\$ 2,550
	Deputy Director-Weeks	\$ 2,550	\$ 2,550
	Dep. Directors stipend		
	Responsibilities in CERT + EOC operations		
	EMPG grant covers 20% of payroll		
	TOTAL PAYROLL	\$ 5,100	\$ 5,100
6221	<u>ADVERTISING-PRINTING-FORMS</u>	\$ -	\$ -
	Removal of budgeted item due to the Town Website, Social Media and Town Newsletter		
6222	<u>DUES & SUBSCRIPTIONS</u>	\$ 100	\$ 100
	This account enables the staff to obtain membership in professional organizations and obtain subscriptions from the trade publications. International Association of Emergency Managers, CEMA(Director/Deputies)		
6223	<u>TRAVEL</u>	\$ 100	\$ 100
	This account reimburses agency members to travel to conferences around this state and neighboring states.		
6233	<u>EDUCATION</u>	\$ 350	\$ 350
	FEMA and other agencies offer classes + seminars for emergency managers. The classes provide structure for managing Emergency Services when responding to emergency incidents		

**TOWN OF ELLINGTON
BUDGET REQUEST
350 EMERGENCY MANAGEMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
6234	<u>PROFESSIONAL DEVELOPMENT</u> The New England region has several informational groups, who exchange Emergency Service information. The seminars cover; formulating plans for emergency incidents and implementing plans during an emergency incident. The conferences provide the medium to meet peers and exchange valuable information. There is no charge for a couple the sessions, there is a registration fee for the others	\$ 500	\$ 500
6250	<u>CONTRACTED SERVICES</u> Everbridge Emergency Notification System - Pro \$8,565 (Contract 3yrs 25-28)	\$ 8,565	\$ 8,565
6271	<u>REPAIRS & EQUIPMENT MAINT.</u> Maintenance and repair of the town high band radio, and the State wide Emergency Management radio, which are both located at the EOC	\$ 250	\$ 250
6273	<u>Motor Vehicle Repairs</u> Repairs to Town Vehicle assigned to Emergency Management	\$ -	\$ -
6341	<u>OFFICE SUPPLIES</u> File folders, notepads, notebooks, markers, batteries, Telephone wiring, telephones, computer paper, printer cartridge, envelopes, etc.	\$ 150	\$ 150
6342	<u>UNIFORM AND CLOTHING</u> Shirts, jackets, baseball caps, and ID Tags for Emergency Management and CERT personnel. This is due to a cut in funding from FEMA.	\$ 450	\$ 450
6346	<u>TECHNICAL SUPPLIES</u> Supplies; Flashlights, Batteries, telephone cords, marker boards, marker pens (etc.) for EOC and Emergency shelters.	\$ 350	\$ 350

**TOWN OF ELLINGTON
BUDGET REQUEST
350 EMERGENCY MANAGEMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
6349	<u>FOOD & MEALS</u> This account will be used when training with the Somers and Vernon CERT teams. Also provides food for the EOC when the EOC is open.	\$ 500	\$ 500
6761	<u>TECHNICAL EQUIPMENT</u>	\$ -	\$ -
6765	<u>OFFICE EQUIPMENT</u>	\$ -	\$ -
	TOTAL OFFICE BUDGET	<u>\$ 11,315</u>	<u>\$ 11,315</u>
	DEPARTMENT TOTAL	<u>\$ 16,415</u>	<u>\$ 16,415</u>

Department 00360

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.03.00360.10.50101	Full Time---Building Dept--	168,006	174,092	86,819	174,092	-	175,885	175,885
1000.03.00360.20.60222	Dues & Subscriptions---Building Dept--	330	160	-	160	-	160	160
1000.03.00360.20.60250	Contracted Services---Building Dept--	14,676	15,000	4,407	16,000	1,000	16,000	16,000
1000.03.00360.20.60254	St of CT Surcharges---Building Dept--	12,394	5,200	1,407	5,800	600	6,000	6,000
1000.03.00360.30.60341	Office Supplies---Building Dept--	333	400	-	200	(200)	400	400
1000.03.00360.30.60346	Technical Supplies---Building Dept--	-	500	-	200	(300)	500	500
Grand Total		195,739	195,352	92,633	196,452	1,100	198,945	198,945

**TOWN OF ELLINGTON
BUDGET REQUEST
360 BUILDING DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 174,092	\$ 175,885
	Building Official-Martin	\$ 114,323	\$ 114,323
	Administrative Secretary II-MacHattie	\$ 59,769	\$ 61,562
	TOTAL SALARIES	\$ 174,092	\$ 175,885
5102	<u>OVERTIME</u>	\$ -	\$ -
5103	<u>PART TIME</u>	\$ -	\$ -
	Provides for coverage when the Building Official is not working		
	TOTAL PAYROLL	\$ 174,092	\$ 175,885
6222	<u>DUES & SUBSCRIPTIONS</u>	\$ 160	\$ 160
	Professional memberships		
6223	<u>TRAVEL</u>	\$ -	\$ -
	Mileage reimbursement		
6233	<u>EDUCATION</u>	\$ -	\$ -
	Building Official workshops for recertification		
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$ -	\$ -
	Conferences/training related to new software.		
6250	<u>CONTRACTED SERVICES</u>	\$ 15,000	\$ 16,000
	Accela permitting software-annual licenses (\$8,300).		
	Paypal fees covered by increase revenue (\$6,700).		
	Consultant Accela support fees (\$1,000)		
6254	<u>STATE OF CT SURCHARGES</u>	\$ 5,200	\$ 6,000
	State of Connecticut Educational Training Fee		

**TOWN OF ELLINGTON
BUDGET REQUEST
360 BUILDING DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
6273	<u>MOTOR VEHICLE REPAIRS</u> Repairs of Building Official vehicle	\$ -	\$ -
6341	<u>OFFICE SUPPLIES</u> Printer toner, misc. supplies	\$ 400	\$ 400
6346	<u>TECHNICAL SUPPLIES</u> Building Office special supplies/books.	\$ 500	\$ 500
	TOTAL OFFICE BUDGET	<u>\$ 21,260</u>	<u>\$ 23,060</u>
	DEPARTMENT TOTAL	<u>\$ 195,352</u>	<u>\$ 198,945</u>

Department 00370

Account	Description	FY25	FY26 Adj	FY26 Six	FY26 Est	FY26 Over	FY27 Dept	FY27
		Actuals	Approved Budget	Months Actuals	Total Actuals			
1000.03.00370.10.50101	Full Time---E. Volunteer Ambulance--	83,390	301,507	54,758	170,000	(131,507)	340,040	311,960
1000.03.00370.10.50102	Overtime---E. Volunteer Ambulance--	7,623	12,000	3,510	8,000	(4,000)	8,000	8,000
1000.03.00370.10.50103	Part Time---E. Volunteer Ambulance--	275,960	281,840	161,686	320,000	38,160	281,840	281,840
1000.03.00370.10.50110	Other Benefits---E. Volunteer Ambulance--	-	150	-	150	-	150	150
1000.03.00370.20.60221	Advertising Printing---E. Volunteer Ambulance--	913	500	852	852	352	1,000	1,000
1000.03.00370.20.60222	Dues & Subscriptions---E. Volunteer Ambulance--	17,837	19,080	11,005	19,080	-	19,305	19,305
1000.03.00370.20.60223	Travel---E. Volunteer Ambulance--	3,265	3,258	-	500	(2,758)	5,900	5,900
1000.03.00370.20.60233	Education---E. Volunteer Ambulance--	6,755	8,000	1,192	6,000	(2,000)	8,000	8,000
1000.03.00370.20.60234	Professional Development---E. Volunteer Ambulance-	10,044	10,000	2,493	10,000	-	10,000	10,000
1000.03.00370.20.60250	Contracted Services---E. Volunteer Ambulance--	13,709	6,250	3,560	6,250	-	7,000	7,000
1000.03.00370.20.60271	Repairs & Mnt Equipmnt---E. Volunteer Ambulance--	986	3,000	610	2,000	(1,000)	3,000	3,000
1000.03.00370.20.60273	Motor Vehicle Repair---E. Volunteer Ambulance--	14,681	9,000	6,022	13,000	4,000	13,000	13,000
1000.03.00370.20.60274	Repairs & Mnt Radios---E. Volunteer Ambulance--	349	1,000	-	-	(1,000)	1,000	1,000
1000.03.00370.30.60341	Office Supplies---E. Volunteer Ambulance--	2,063	2,400	364	2,400	-	2,640	2,640
1000.03.00370.30.60342	Uniform & Clothing---E. Volunteer Ambulance--	8,878	10,950	11,286	14,000	3,050	12,975	12,975
1000.03.00370.30.60345	Medical Supplies---E. Volunteer Ambulance--	19,958	30,000	7,415	25,000	(5,000)	30,000	26,000
1000.03.00370.30.60346	Technical Supplies---E. Volunteer Ambulance--	3,958	5,000	5,879	7,000	2,000	7,000	7,000
1000.03.00370.70.60761	Technical Equipment---E. Volunteer Ambulance--	3,321	4,000	554	2,000	(2,000)	4,000	4,000
Grand Total		473,690	707,935	271,186	606,232	(101,703)	754,850	722,770

**TOWN OF ELLINGTON
BUDGET REQUEST
370 ELLINGTON VOLUNTEER AMBULANCE**

Object No.	Description & Explanation(s)	FY 2025-26 Revised	FISCAL YEAR 2026-27	FY 2026-27
5101	<u>FULL TIME PAYROLL</u>	\$ 301,507	\$	311,960
	To ensure state mandated coverage for emergency medical technicians/drivers, seventy-two hours of coverage weekly between two employees. Two additional positions will be to respond to second calls versus utilizing mutual aid and having faster response times			
	EMS Director - Webb	\$ 100,000	\$	105,000
	EMT/Ambulance Driver - New	\$ 41,473	\$	56,160
	EMT/Ambulance Driver - New Jan 1 start	\$ 41,474	\$	28,080
	EMT/Ambulance Driver - Noone	\$ 58,240	\$	60,320
	EMT/Ambulance Driver - Landry-Schiesel	\$ 60,320	\$	62,400
5103	<u>PART TIME PAYROLL</u>	\$ 281,840	\$	281,840
	Part time/per-diem staffing: 48 hours weekly M-F coverage alongside full-time.			
	Additional coverage hours for nights and weekends.	\$ 281,840	\$	281,840
	TOTAL SALARIES	\$ 583,347	\$	593,800
5102	<u>OVERTIME</u>	\$ 12,000	\$	8,000
	Holiday pay, shift holdover, and meeting pay			
5110	<u>OTHER BENEFITS</u>	\$ 150	\$	150
	Longevity	\$ 150	\$	150
	TOTAL PAYROLL	\$ 595,497	\$	601,950
6221	<u>ADVERTISING-PRINTING-FORMS</u>	\$ 500	\$	1,000
	\$1,000 - PR Supplies			

**TOWN OF ELLINGTON
BUDGET REQUEST
370 ELLINGTON VOLUNTEER AMBULANCE**

Object No.	Description & Explanation(s)	<u>FY 2025-26</u> <u>Revised</u>	FISCAL YEAR 2026-27	
			<u>FY 2026-27</u>	
6222	<u>DUES & SUBSCRIPTIONS</u> \$850 CAD Integration & Annual TN Dues \$25 - TWCMAAA Annual Dues \$4,000 - Aladtec, Scheduling and Membership Software \$6,000 - ESO, Patient Care Reporting Software \$600 - ESO HDE, Hospital Integration, includes updated insurance information and outcome reporting \$795 - ESO 12-Lead Integration \$6,000 - Vector Solutions, \$1,200 for inventory software, \$4,800 for training software (includes EPS security staff) \$800 - Active911, Paging Software \$160 - Zoom, Video Conferencing Software (annual) \$75 - DMV flashing light permits (x3)	\$ 19,080	\$	19,305
6223	<u>TRAVEL</u> \$300 - Mileage reimbursement and travel expenses for EVAC business/training related local travel \$5,600 Annual EMS World Convention - 4 people \$1,680 - 3 nights lodging for 4 people at GSA per diem rate \$1,120 - 2 travel days, 2 days on site, Meals & Incidentals at GSA per diem rate for 4 people \$1,200 - 4 round-trip flights, BDL-IND \$1,600 - 4 conference fees	\$ 3,258	\$	5,900
6233	<u>EDUCATION</u> \$3,000 - Training supplies (in house EMS Instructors) ~\$1,500 - Initial EMS course ~\$600 - Average 1-day conference training	\$ 8,000	\$	8,000
6234	<u>PROFESSIONAL DEVELOPMENT</u> \$5,000 - Annual Volunteer Celebration \$1,500 - Monthly Meeting Meals \$2,000 - EMS Week Corps Team Building \$1,500 - Food for training, standbys, meetings, and other events	\$ 10,000	\$	10,000

**TOWN OF ELLINGTON
BUDGET REQUEST
370 ELLINGTON VOLUNTEER AMBULANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26 Revised</u>	<u>FY 2026-27</u>
6250	<u>CONTRACTED SERVICES</u> \$1,500 - Physicals for new volunteers x6 \$1,500 - Oxygen Bottle Refills (EVAC, EVFD, & CLFD) \$4,000 - Hazardous Waste/Sharps Removal	\$ 6,250	\$ 7,000
6271	<u>REPAIRS & EQUIPMENT MAINT.</u> Unforeseen repairs and routine maintenance for hydraulic power stretchers, stair chairs and other capital equipment Increased funds due to equipment age and higher charges from manufacturer	\$ 3,000	\$ 3,000
6273	<u>MOTOR VEHICLE REPAIRS</u> \$6,000 - Preventative Maintenance for 3 ambulances, including oil, winter tire installation, snow chains, and other expenses \$1,000 - Preventative Maintenance for service vehicle (SUV) \$4,000 - Unforeseen Maintenance expenses on all 4 vehicles Increased PM and Unforeseen for keeping 3rd ambulance	\$ 9,000	\$ 13,000
6274	<u>REPAIRS & RADIO MAINT.</u> \$1,000 - Unforeseen radio repair/maintenance	\$ 1,000	\$ 1,000
6341	<u>OFFICE SUPPLIES</u> \$1,440 - Paper, pens, folders, general office supplies, kitchen supplies, etc. (anticipating \$120/mo. average) \$900 - Printer toner \$300 - ID Cards, ribbon, and supplies (x100) EVAC prints for EVAC, CLFD, EPD, CERT, Public Works, Animal Control, and Town Hall Employees as requested by HR	\$ 2,400	\$ 2,640

**TOWN OF ELLINGTON
BUDGET REQUEST
370 ELLINGTON VOLUNTEER AMBULANCE**

Object No.	Description & Explanation(s)	<u>FY 2025-26</u> <u>Revised</u>	FISCAL YEAR 2026-27	
			<u>FY 2026-27</u>	
6342	<u>UNIFORM & CLOTHING</u>	\$ 10,950	\$	12,975
	\$350 - Union Contract Required Boot Replacement, Full Time Staff			
	\$525 - Union Contract Required Boot Replacement, Part Time Staff (3 out of 5, every other year)			
	\$2,700 - Boots, Pants x3, Polo x3, & Jacket for New Full Time Hire (x3)			
	\$1,350 - Boots, Pants, Polo, & Jacket for New Part Time Hire (x2)			
	\$4,050 - Boots, Pant, Polo, & Jacket for New Volunteers (x6)			
	\$3,000 - Replacing worn uniform items, including boots, shirts, and pants			
	\$500 - patches and embroidery			
	\$500 - replacement Class A uniform shirts, pants, ties, & belts			
6345	<u>MEDICAL SUPPLIES</u>	\$ 30,000	\$	26,000
	\$2,000 - Ventilation and Airway			
	\$2,000 - Immobilization			
	\$2,000 - Bandaging			
	\$500 - Obstetrical			
	\$2,000 - Diagnostic - includes cardiac monitor supplies			
	\$1,500 - Medication			
	\$4,000 - Infection Control			
	\$8,000 - EVFD			
	\$4,000 - CLFD			
6346	<u>TECHNICAL SUPPLIES</u>	\$ 5,000	\$	7,000
	\$5,000 - Replacement batteries and defibrillator pads for town wide defibrillator program including public access defibrillators, ambulance cardiac monitors, as well as defibrillators issued to first responders and emergency vehicles (Approx. 40 in total)			

**TOWN OF ELLINGTON
BUDGET REQUEST
370 ELLINGTON VOLUNTEER AMBULANCE**

Object No.	Description & Explanation(s)	FY 2025-26 Revised	FISCAL YEAR 2026-27 FY 2026-27
6761	TECHNICAL EQUIPMENT Non-disposable medical supplies and equipment (e.g. oxygen bottles, straps, splints, etc.)	\$ 4,000	\$ 4,000
	TOTAL OFFICE BUDGET	\$ 112,438	\$ 120,820
	DEPARTMENT TOTAL	\$ 707,935	\$ 722,770
	EXPECTED BILLING REVENUE (3 Year Avg)	\$ 438,439	\$ 483,824
	Average of the past three years of revenue collection.		
	SET ASIDE FOR VEHICLE REPLACEMENT	\$ 136,000	\$ 138,800
	Per the EVAC service contract, 40% of the cost of the previous ambulance (~\$340,000) will be set aside to replace each ambulance after 6 years and the service vehicle after 10 years.		
	BILLING SERVICE FEES	\$ 43,844	\$ 48,382
	Fees paid to our billing vendor (Certified Ambulance Group) to invoice and collect revenue at a rate of 10% of collected revenue.		
	FROM AMBULANCE FEE PROGRAM	\$ 349,543	\$ 300,000
	Billing revenue less vehicle replacement and billing service fees.		
	TOTAL DEPARTMENT COST	\$ 358,392	\$ 422,770
	LESS AMBULANCE FEE CONTRIBUTION	\$ 358,392	\$ 422,770

PAST FY TōE CONTRIBUTIONS TO EVAC BUDGET FOR REFERENCE ONLY

FY 2025/2026 APPROVED TōE CONTRIBUTION	\$ 349,543.00
FY 2024/2025 APPROVED TōE CONTRIBUTION	\$ 300,000.00
FY 2023/2024 APPROVED TōE CONTRIBUTION	\$ 175,000.00
FY 2022/2023 APPROVED TōE CONTRIBUTION	\$ 125,000.00
FY 2021/2022 APPROVED TōE CONTRIBUTION	\$ 150,000.00
FY 2020/2021 APPROVED TōE CONTRIBUTION	\$ 150,000.00

Department 00375

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.03.00375.10.50103	Part Time---Emergency Services Incentive P--	-	-	1,586	-	-	-	-
1000.03.00375.10.50106	Center Fire Dept ESIP Pay---Emergency Services Inc	61,744	61,000	15,847	61,000	-	61,000	61,000
1000.03.00375.10.50107	Crystal Lake Fire Dept ESIP Pay---Emergency Servic	42,272	41,000	8,590	38,000	(3,000)	43,000	43,000
1000.03.00375.10.50108	EVAC ESIP Pay---Emergency Services Incentive P--	29,517	38,000	4,569	25,000	(13,000)	36,000	36,000
Grand Total		133,533	140,000	30,591	124,000	(16,000)	140,000	140,000

**TOWN OF ELLINGTON
BUDGET REQUEST
375 EMERGENCY SERVICES INCENTIVE PROGRAM**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		FY 2025-26 Revised	FY 2026-27
5106	<u>CENTER FIRE ESIP PAY</u>	\$ 61,000	\$ 61,000
5107	<u>CRYSTAL LAKE ESIP PAY</u>	\$ 41,000	\$ 43,000
5108	<u>EVAC ESIP PAY</u>	\$ 38,000	\$ 36,000
	TOTAL PAYROLL	<u>\$ 140,000</u>	<u>\$ 140,000</u>
	DEPARTMENT TOTAL	<u>\$ 140,000</u>	<u>\$ 140,000</u>

History of Program

Fiscal Year 2024-25	\$	133,534	
Fiscal Year 2023-24	\$	133,935	
Fiscal Year 2022-23	\$	131,281	
Fiscal Year 2021-22	\$	121,151	
Fiscal Year 2020-21	\$	133,936	
Fiscal Year 2019-20	\$	139,867	
Fiscal Year 2018-19	\$	132,599	
Fiscal Year 2017-18	\$	145,487	
Fiscal Year 2016-17	\$	145,644	
Fiscal Year 2015-16	\$	143,698	
Fiscal Year 2014-15	\$	126,930	
Fiscal Year 2013-14	\$	111,919	
Fiscal Year 2012-13	\$	119,896	
Center Fire ESIP 4 Year Average			
2024-25	\$	61,744	
2023-24	\$	60,160	
2022-23	\$	57,170	
2021-22	\$	55,881	\$58,739
Crystal Lake Fire ESIP 4 Year Average			
2024-25	\$	42,273	
2023-24	\$	38,754	
2022-23	\$	43,391	
2021-22	\$	32,761	\$39,295
EVAC ESIP 4 Year Average			
2024-25	\$	29,517	
2023-24	\$	35,022	
2022-23	\$	30,719	
2021-22	\$	32,509	\$31,942

Department 00376

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.03.00376.10.50103	Part Time---ADHOC Emergency Ser Comm--	-	250	-	-	(250)	1	1
Grand Total		-	250	-	-	(250)	1	1

**TOWN OF ELLINGTON
BUDGET REQUEST
376 ADHOC EMERGENCY SERVICES COMMITTEE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		FY 2025-26 Revised	FY 2026-27
5103	<u>PART TIME PAYROLL</u>	\$ 250	\$ 1
	Recording secretary	\$ 250	\$ 1
	(Included \$250 for semiannual ADHOC Emergency Services Committee) No expenditures past 5 years		
	2025-26	\$ -	
	2024-25	\$ -	
	2023-24	\$ -	
	2022-23	\$ -	
	2021-22	\$ -	
	5 Year Average	\$ -	
	TOTAL PAYROLL	<u>\$ 250</u>	<u>\$ 1</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u>	\$ -	\$ -
	Legal notices		
6250	<u>CONTRACTED SERVICES</u>	\$ -	\$ -
6341	<u>OFFICE SUPPLIES</u>	\$ -	\$ -
	Office supplies		
	TOTAL OFFICE BUDGET	<u>\$ -</u>	<u>\$ -</u>
	DEPARTMENT TOTAL	<u>\$ 250</u>	<u>\$ 1</u>

Department 00377

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.03.00377.20.60250	Contracted Services---Preemption Service Townwide-	1,250	5,000	-	5,000	-	5,000	5,000
Grand Total		1,250	5,000	-	5,000	-	5,000	5,000

**TOWN OF ELLINGTON
BUDGET REQUEST
377 PRE-EMPTION PROGRAM**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		FY 2025-26	FY 2026-27
6250	CONTRACTED SERVICES	<u>\$ 5,000</u>	<u>\$ 5,000</u>
	Preventative Maintenance on Preemption devices for 2 of 9 intersections annually with multiple devices at each cost includes permitting and licensing to work on these devices * This does not include repairs		
	DEPARTMENT TOTAL	<u>\$ 5,000</u>	<u>\$ 5,000</u>

Department 00380

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.03.00380.10.50103	Part Time---Public Safety--	-	1	-	-	(1)	1	1
Grand Total		-	1	-	-	(1)	1	1

**TOWN OF ELLINGTON
BUDGET REQUEST
380 PUBLIC SAFETY COMMISSION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
5103	<u>PART TIME PAYROLL</u> Recording secretary (Included funding for annual meeting)	\$ 1	\$ 1
	2024-25	\$ -	
	2023-24	\$ -	
	2022-23	\$ -	
	2021-22	\$ -	
	4 Year Average	<u>\$ -</u>	
	TOTAL PAYROLL	<u>\$ 1</u>	<u>\$ 1</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Legal notices	\$ -	\$ -
6250	<u>CONTRACTED SERVICES</u>	\$ -	\$ -
6341	<u>OFFICE SUPPLIES</u> Office supplies	\$ -	\$ -
	TOTAL OFFICE BUDGET	<u>\$ -</u>	<u>\$ -</u>
	DEPARTMENT TOTAL	<u>\$ 1</u>	<u>\$ 1</u>

Department 00391

Account	Description	FY25	FY26 Adj	FY26 Six	FY26 Est	FY26	FY27 Dept	FY27
		Actuals	Approved Budget	Months Actuals	Total Actuals	Over Under		
1000.03.00391.10.50101	Full Time--Fire Marshal--	82,542	78,806	42,953	78,806	-	78,806	78,806
1000.03.00391.10.50102	Overtime-Fire Marshal	-	-	148	-	-	-	-
1000.03.00391.10.50103	Part Time---Fire Marshal--	86,201	107,440	45,632	107,440	-	107,440	107,440
1000.03.00391.10.50110	Other Benefits---Fire Marshal--	250	350	350	350	-	350	350
1000.03.00391.20.60221	Advertising Printing---Fire Marshal--	-	150	-	150	-	150	150
1000.03.00391.20.60222	Dues & Subscriptions---Fire Marshal--	416	575	263	575	-	575	575
1000.03.00391.20.60233	Education---Fire Marshal--	3,299	1,800	50	1,800	-	1,800	1,800
1000.03.00391.20.60234	Pofessional Development---Fire Marshal--	1,140	900	-	900	-	900	900
1000.03.00391.20.60250	Contracted Services---Fire Marshal--	4,372	3,965	3,243	3,965	-	3,965	3,965
1000.03.00391.20.60271	Repairs & Mnt Equipmnt---Fire Marshal--	380	500	20	500	-	500	500
1000.03.00391.30.60341	Office Supplies---Fire Marshal--	447	1,000	377	1,000	-	1,000	1,000
1000.03.00391.30.60342	Uniforms & Clothing---Fire Marshal--	1,240	1,200	-	1,200	-	1,200	1,200
1000.03.00391.30.60346	Technical Supplies---Fire Marshal--	957	1,200	193	1,200	-	1,200	1,200
Grand Total		181,243	197,886	93,229	197,886	-	197,886	197,886

**TOWN OF ELLINGTON
BUDGET REQUEST
391 FIRE MARSHAL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> Revised	<u>FY 2026-27</u>
5101	<u>FULL TIME PAYROLL</u> Deputy Fire Marshal-Kern	\$78,806 \$78,806	\$ 78,806 \$ 78,806
5103	<u>PART TIME PAYROLL</u> Fire Marshal-York Fire Inspector Overtime & On-call	\$107,440 \$72,440 \$30,000 \$5,000	\$ 107,440 \$72,440 \$30,000 \$ 5,000
5110	<u>OTHER BENEFITS</u> Longevity Pay-York	\$ 350	\$ 350
	TOTAL PAYROLL	<u>\$ 186,596</u>	<u>\$ 186,596</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Commercial printing of business cards, fire lane signs, certificates, orders, notices, etc. Anticipate 2 orders of \$75/ea.	\$ 150	\$ 150
6222	<u>DUES & SUBSCRIPTIONS</u> CT F/M Ass'n - \$35 Capitol Region FM Ass'n - \$90 Intern'l. Ass'n. Arson Investigators- \$200 Nat'l. Fire Prot. Ass'n. - \$175 CT IAAI - \$75	\$ 575	\$ 575
6233	<u>EDUCATION</u> Anticipating \$600/employee x 3 employees <i>Each of the inspectors is statutorily required to attend and participate in at least ninety (90) hours of certification training every three years. This line item includes costs associated with seminars and certified training programs.</i>	\$ 1,800	\$ 1,800

**TOWN OF ELLINGTON
BUDGET REQUEST
391 FIRE MARSHAL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
6234	<u>PROFESSIONAL DEVELOPMENT</u> Anticipating \$300/employee x 3 employees <i>Attendance at one of several annual conferences.</i>	\$ 900	\$ 900
6250	<u>CONTRACTED SERVICES</u> Annual Fire Prev. Contest <i>Provides for six prizes, certificates, frames, professional photographer, etc.</i>	\$ 3,965	\$ 3,965
	NFPA Link Subscription <i>Online access by department personnel to all NFPA codes; ability to print in PDF format.</i>	\$ 594	\$ 594
	Matterport Subscription	\$ 900	\$ 900
	ESO Subscription <i>New Inspection software allowing for tablet based inspections, improved record keeping, reduction in paper records, storage, etc.</i>	\$ 2,021	\$ 2,021
6271	<u>REPAIRS & EQUIPMENT MAINT.</u> Non-contractual equipment repairs @ \$42/mo est. <i>Transmitting radios and receivers, chargers, cameras, batteries, carry cases, assorted tools and equipment, town vehicle accessories, etc.</i>	\$ 500	\$ 500
6341	<u>OFFICE SUPPLIES</u> General Office Supplies; anticipate \$80/mo. General business office items including file folders, binders, envelopes, printer ink cartridges, specialty paper, and etc.	\$ 1,000	\$ 1,000

**TOWN OF ELLINGTON
BUDGET REQUEST
391 FIRE MARSHAL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
6342	<u>UNIFORMS</u>	\$ 1,200	\$ 1,200
	Uniform clothing parts, protective clothing and laundering of same. Anticipating \$400 per employee.	\$ 1,200	\$ 1,200
6346	<u>TECHNICAL SUPPLIES</u>	\$ 1,200	\$ 1,200
	Enforcement Code Documents	\$ 250	\$ 250
	<i>Portions of the one hundred fifty-five (155) Codes that are enforced by this department are revised every year; this provides for the purchase of necessary code books upon revision. An additional benefit is derived by the sharing of these documents with the Building Department. Every 3 years, the budget for this line will increase due to additional State Fire Safety/Prevention Code. The 2 years not required, the budget will be decreased.</i>		
	Evidentiary Supplies <i>Documentation of investigations regarding both code enforcement and fire investigation cases; digital camera, photographic paper, discs; evidence packaging, containers, tapes, labels, hand tools, scene barrier tape, etc.</i>	\$ 350	\$ 350
	Inspectional Equipment <i>Testing mediums, field measurement tools, sketch templates; artificial smoke; plan examination tools, etc.</i>	\$ 600	\$ 600
	TOTAL OFFICE BUDGET	<u>\$ 11,290</u>	<u>\$ 11,290</u>
	DEPARTMENT TOTAL	<u>\$ 197,886</u>	<u>\$ 197,886</u>

Public Works

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TOWN OF ELLINGTON

Department of Public Works

Tom Modzelewski
Director/WPCA Admin.

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BUDGET NARRATIVE 2026-2027

TO: Laurie Burstein, First Selectman
Tiffany Pignataro, Finance Officer/Treasurer
Matt Reed, Town Administrator

FROM: Tom Modzelewski, Director of Public Works

DATE: February 6, 2026

RE: Operating Budget 2026-2027

The Public Works Department has formulated a budget that outlines essential allocations for the maintenance of our infrastructure and equipment, as well as necessary improvements. These financial provisions are crucial to ensuring the ongoing safety and enhancement of our roads, underground infrastructure, fleet, facilities, playing fields, and parks.

Overall, the DPW is presenting a budget of \$6,784,213 across all accounts. This shows an increase of \$61,904 or .92%. The **highlights** of the changes are described below.

The **Full-Time** (5101 account) budget demonstrates a monetary increase of 3% which equates to \$54,633. This increase is driven by the increase from “Lead Custodian” to “Facilities Crew Chief” and the addition of a “Mechanic 1” position. The new mechanic position requests funding for 6 months of the new fiscal year and has a proposed start date of January 1, 2027. Of note, this budget does not include DPW contractual increases as they are currently in negotiations. The **Over-Time** budget (5102 account) has been increased by 8% or \$15,582 to account for the additional mechanic and an increase in the 10-year average. The **Part-Time** budget (5103 account) has been defunded, and the request has been reallocated to the **Seasonal** budget (5104 account). Money here will be utilized for the brush dump attendant position. Additionally, the “**Other**” budget (5110 account) has been increased by \$750 or 5% to include the new mechanic position and all existing union staff.

The **General Town Roads** budget (410 account) is shown with a 2.80% increase or \$4,365.

410 account items include:

- Advertising & Printing
- Dues & Subscriptions
- Professional Development

- Contracted Services
- Contract Work
- 2 Crystal Lake Cemeteries & Firehouse Mowing
- Office Supplies
- Uniforms & Clothing
- Construction Maintenance Supplies
- Technical Supplies
- Tree Warden

The increase is due to the reinstatement of the advertising budget to cover the printing and mailing of the annual recycling calendars, an increase in contracted services and in the uniforms & clothing line.

- The annual recycling calendars have typically come out of the recycling line, but as we fine tune the Town's trash budgeting by reviewing the annual data, we chose to include this item here as it seems more appropriate.
- The Contracted Services decrease is shown as contractual reductions, updated pricing from Johnson Controls under a new agreement, an increase in our Federally required drug & alcohol testing company, and a contractual increase in HVAC maintenance.
- Uniforms & Clothing have been increased to cover increased pricing of Personal Protective Equipment (PPE) and the additional team member.

The **Equipment Maintenance** (420 account) budget shows a decrease of 1.92% or \$5,060. This is due to the reduction in gasoline pricing. Diesel pricing has not been locked in yet, so I am holding flat until contract pricing is received. Additionally, while we anticipate overspending in this account, the 5-year average does not support an increase at this time.

The **Town Garage Maintenance** (425 account) budget is increased by 4.25% or \$3,508 due to the energy efficiency loan project but offset a little by transferring the telephone account to the IT budget.

The **Grounds Maintenance** (435 account) budget shows a \$3,600 increase or 2.32%. This increase is due to the athletic field lighting usage.

The **Town Road Aid – Winter** (439 account) budget is being increased by \$46,160 or 21.95%. Although salt reduction efforts have been successful in maintaining or reducing budget monies here in the past, the most recent winter season has identified possible shortcomings if salt tonnage is not increased to 2000 tons annually. Additionally, we have increased the amount proposed to spend with the Town's winter sub-contractor as we will be contractually obligated to provide a CPI increase.

The **Sanitary Landfill** (450 account) budget is proposing a 1.63% increase which equates to \$10,681. While we anticipate a reduction in curbside tonnage, tipping fees, bulky waste, condominium fees and Town building dump fees are projected to go up a little due to contractual obligations.

The **Municipal Solid Waste** (451 account) budget is proposing a 2.46% increase which equates to \$18,514 for the proposed contracted rate of \$11.70/home/month @ 5245 homes. Additionally, the Town Dumpster Service is included in this line.

The **Sanitary Recycling** (455 account) budget is proposing a 3.01% contractual increase which equates to \$16,531. The fund supports recycling curbside pick-up for 5245 homes and 110 condos which have a processing fee of \$98.49/ton. Additionally, this line funds the Town's food waste disposal.

The **Household Hazardous Waste** (456 account) budget shows a 49.27% increase or \$7,391. This increase is due to a substantial increase in users over past years.

All together, the Municipal Solid Waste & Recycling accounts are up 2.69% or \$53,117.

The **Street Lighting** (470 account) budget has been reduced by \$5,000 or 4.76%. This is due to the expectation that this account will come in under budget and can be reduced in the proposed budget.

The **Fire Protection Hydrants** (321 account) budget has been increased 6.93% or \$31,200. This increase is due to increased rates, additional hydrants and related projected costs. Of note, we have not received communication from CT on rate increases to date.

The **Town Hall** (810 account) budget shows a significant reduction of \$180,081 or 50.17%. The biggest influence here is the moving of the telephone expenses to IT. Additionally; we have created the **815 Town Annex** account and separated any Town Annex related expenses, see 815 budget. Finally, we have reduced the building maintenance line by \$10k due to expected needs.

The **Hall Memorial Library Building** (835 account) budget has been decreased by **\$3,279, or 2.8%**, primarily due to lower projected heating fuel costs.

The **Arbor Commons – Human Service/Recreation** (840 account) budget shows a \$1,451 or 5.33% increase. This increase is due to an increase in the Energy Efficiency loan project, which is offset slightly by a reduction of \$1000 in the building maintenance account.

The **Arbor Commons – Police** (841 account) budget shows a \$366 or 2.01% increase, primarily due to an increase in the Energy Efficiency loan project.

The **Animal Control Facility** (842 account) budget has been increased by 9.09% or \$250 due to an increase in cost to heat the facility.

The **Senior Center Building** (845 account) shows an increase of \$1,966 or 2.18%. The increase is due to the addition of a lawn care treatment line and a small increase in contracted services.

The **Old Crystal Lake Schoolhouse** (860 account) budget shows an increase of 3.05% or \$496, primarily due to an increase in cost to heat the facility.

Outlined below is a breakdown of each Public Works account with a brief description.

410 General Town Roads:

Funding for this account includes all salaries, overtime, employee contractual benefits (uniforms, meals, and longevity), advertising, drug and alcohol testing, equipment rental, professional development, contracted services, contract work, Crystal Lake Cemetery care, office supplies, construction materials, technical supplies and the Tree Warden's funds.

415 New Equipment:

New equipment supports the Department in purchasing/replacing small power tools, chains saws, and string trimmers (to name a few items) along with other hand tools and shop tools as needed.

420 Equipment Maintenance:

This account funds the repairs of all of the Town's rolling stock, trucks, cars and heavy equipment. The account also covers gasoline & diesel fuel for the entire Town, of which we are only reimbursed by the Board of Education.

425 Town Garage Maintenance:

These funds cover the daily expenses of telephone, electricity, water and heat as well as the repairs and maintenance for the DPW complex. This line will also fund, for the next five years, the energy efficiency project loan.

430 Street Signs:

The purchasing of street signs and other regulatory signs, stop, yield and others are made with this account. We are proposing a net neutral budget from the previous fiscal year.

435 Grounds Maintenance - BOE/Parks/Public Spaces:

Within this account, Public Works covers the playing field maintenance and lining, lawn treatments at the parks and schools, pavilion cleaning, general repairs at the Crystal Lake Beach and irrigation services required at both the parks and schools.

439 Town Road Aid-Winter:

The purchasing of de-icing material is funded within this account; the annual material purchased is approximately 2000 tons of treated road salt, 250 tons of straight road salt, 4 pallets of sidewalk ice melt, sand for dirt roads and liquid ice melt. The funding for the contractor who assists the Department in snow removal at the schools is also funded within this account.

440 Town Road Aid – Materials:

This account provides funds for roadway maintenance and component inventory as necessary. The striping of the Town road's double yellow lines, crosswalks and stops bars, catch basin cleaning, asphalt for patching/paving are also funded within this account.

450 Sanitary Landfill:

This account funds the cost to dispose of household waste collected by our contractor. The proposed tipping fee for the new fiscal year contract is \$120.49 per ton. The annual tonnage collected from our community is estimated at 4,700 +/- tons, down from 5,000. The price to dispose of bulky oversize household waste and the tipping fee for Town facilities and Condominiums are also funded within this account.

451 Municipal Solid/Bulky Waste Curbside Collection:

This account funds the monthly cart fees for the Town's curbside and bulky waste pick up. This year's fees are \$11.70/home x 12 months. At a projected 5245 homes, we will need to continue significant efforts in curbside reduction to keep costs down.

455 Sanitary Recycling:

This account funds the collection of curbside recycling pickup. Additionally, the recycling processing fee of \$98.49/ton @ 1,200 tons is covered here. Finally, the disposal of materials collected at the brush dump and recycling center are funded here as well. Items such as brush, leaves, waste oil & antifreeze are collected and disposed of through various programs the Town offers to residents.

456 Household Hazardous Waste:

The Town's joining the CREOC organization remains successful and provides excellent HHW service to Ellington residents. Ellington looks forward to hopefully hosting an HHW event in the coming years.

470 Street Lighting

Under this account the community pays for the 550 +/- streetlights & 11 traffic signals within our Town. Delivery remains to be a significant portion of this utility bill.

480 Engineering & Inspections:

This account funds the Town Engineer for work performed in plan review, plan design and inspections of various projects. The Town Engineer, JR Russo, aids the Department of Public Works and the Planning and Zoning Department. CMG ensures the Town's environmental compliance with MS4 requirements, SPCC requirements and SPPP requirements as well as surveying for contamination and hazards when necessary.

321 Fire Protection Hydrants

Funding here is used to cover expenses related to the installation, maintenance and costs related to the fire hydrants throughout Town. We have 221 +/- hydrants in Town and expect to pay on average \$41,000/month. Hydrants are charged on a per unit price plus a linear foot charge per foot of watermain in Town.

810 Town Buildings:

The Public Works Department also manages various Town Properties that are funded under the 800 codes. These properties include the Town Hall, Town Annex, Arbor Commons (Human Services and Police Facilities), Pinney House, Hall Memorial Library, Senior Center and the Old Crystal Lake School House. The funding requested for these facilities is directly related to the operational costs, maintenance and repairs for the various facilities. All accounts are broken out individually so each facility can be tracked and projected. We have included a separate 815 account this year to remove the Town Annex funding from the Town Hall line. This will help track costs closer on the individual buildings.

In summary, the proposed Public Works budget reflects a **measured and responsible approach** to maintaining the Town's core infrastructure, facilities, and services while responding to evolving operational demands and cost pressures. The modest overall increase of 0.92% balances staffing needs, contractual obligations, and essential maintenance with continued efforts to control costs and improve efficiency. This budget positions the Department to safely and effectively support roads, utilities, fleet, facilities, solid waste operations, and public spaces, while protecting long-term assets and minimizing the need for more costly corrective actions in future fiscal years.

Please accept the proposed items into the 2026/27 F.Y. budget referendum. The Department of Public Works has reviewed this extensively and believes we are proposing a fiscally responsible budget.

Thank you for your consideration.

Respectfully submitted,



Tom Modzelewski
Director of Public Works

Department 00410

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.04.00410.10.50101	Full Time---General Town Roads--	1,923,961	2,037,722	1,007,127	2,037,722	-	2,092,355	2,092,355
1000.04.00410.10.50102	Overtime---General Town Roads--	178,771	192,208	24,078	192,208	-	207,790	207,790
1000.04.00410.10.50103	Part Time---General Town Roads--	5,242	5,600	2,132	2,132	(3,468)	-	-
1000.04.00410.10.50104	Seasonal -- General Town Roads --	-	-	1,581	3,648	3,648	5,925	5,925
1000.04.00410.10.50110	Other Benefits---General Town Roads--	16,731	15,900	6,168	15,900	-	16,650	16,650
1000.04.00410.10.50150	Salary Adjustment---General Town Roads--	1,183	-	-	-	-	-	-
1000.04.00410.20.60221	Advertising Printing Forms---General Town Roads--	-	-	-	-	-	5,500	5,500
1000.04.00410.20.60222	Dues & Subscriptions---General Town Roads--	1,346	1,500	-	1,500	-	1,500	1,500
1000.04.00410.20.60230	Equipment Rental---General Town Roads--	6,555	7,000	(700)	7,000	-	7,000	7,000
1000.04.00410.20.60234	Professional Development---General Town Roads--	6,000	6,000	298	6,000	-	6,000	6,000
1000.04.00410.20.60250	Contracted Services---General Town Roads--	85,548	48,065	27,380	48,065	-	46,430	46,430
1000.04.00410.20.60260	Contract Work---General Town Roads--	2,860	8,000	5,271	8,000	-	8,000	8,000
1000.04.00410.20.60261	Crystal Lake Cemeteries---General Town Roads--	6,900	6,500	3,300	6,500	-	6,500	6,500
1000.04.00410.30.60341	Office Supplies---General Town Roads--	1,890	2,000	727	2,000	-	2,000	2,000
1000.04.00410.30.60342	Uniform & Clothing---General Town Roads--	5,019	7,000	6,876	7,000	-	7,500	7,500
1000.04.00410.30.60343	Construct Mnt Materials---General Town Roads--	19,362	20,000	2,627	20,000	-	20,000	20,000
1000.04.00410.30.60346	Technical Supplies---General Town Roads--	5,917	10,000	3,221	10,000	-	10,000	10,000
1000.04.00410.30.60356	Tree Warden---General Town Roads--	26,885	40,000	9,365	40,000	-	40,000	40,000
Grand Total		2,294,171	2,407,495	1,099,450	2,407,675	180	2,483,150	2,483,150

Public Works Payroll-5101-Full Time Payroll	FY2026/27
Director of Publics/WPCA Admin/Tom Modzelewski(WPCA 5 hours)	115,725
Adm AsstII-DPW/WPCA-Kidney(DPW 30hours) (WPCA 5 hours)	61,894
Foreman/Taylor Olson	96,741
Assistant Foreman/Kevin Gambacorta	94,037
Lead Mechanic/Brian Novak	87,589
Mechanic II/Perry Dikeman	84,864
Mechanic I/Vacant	39,801
Crew Chief/Special projects/Vacant	-
Crew Chief-Grounds/Bob Ouellette	89,211
Maintainer II/Ronald Moser	84,864
Maintainer II/Patrick Roy	84,864
Maintainer I/Jason Suchecki	79,602
Maintainer I/Keith Jarvis	79,602
Maintainer I/Denis Giroux	79,602
Maintainer I/Spencer Hutchinson	79,602
Maintainer I/ James Muratori	79,602
Maintainer I/ John Hoffman	79,602
Maintainer I/Christopher Stanley	79,602
Maintainer I/Greg Miano	79,602
Maintainer I/ Benjamin Pare	79,602
Maintainer I/ Kyle McDonald	75,629
Facilities Crew Chief/Casey Lombardi	89,211
Town Hall Custodian/Dana DiNallo	74,922
Town Hall Custodian/Gary Berube	74,922
Town Hall Custodian/ Victoria Brooks	74,922
Recycling/Trash Manager/ Sam Saunders	77,286
Laborer/	63,461
Salary Adjustment - Out-of-Class Work & WPCA Work	6,000
Total	2,092,355

**TOWN OF ELLINGTON
BUDGET REQUEST
410 GENERAL TOWN ROADS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27																																																					
		<u>FY 2025-26</u> <u>Approved</u>	<u>FY 2026-27</u> <u>Requested</u>																																																				
5101	FULL TIME PAYROLL Per Union Contract <i>Excludes WPCA dedicated employees and admin.</i>	\$ 2,037,722	\$ 2,092,355																																																				
5102	OVERTIME Ten year average for Overtime	\$ 192,208	\$ 207,790																																																				
	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Year</th> <th style="text-align: right;">OT Average</th> <th style="text-align: right;">DT Average</th> <th style="text-align: right;">Total</th> </tr> </thead> <tbody> <tr><td>2015-2016</td><td style="text-align: right;">140</td><td style="text-align: right;">61</td><td style="text-align: right;">201</td></tr> <tr><td>2016-2017</td><td style="text-align: right;">80</td><td style="text-align: right;">22</td><td style="text-align: right;">102</td></tr> <tr><td>2017-2018</td><td style="text-align: right;">118</td><td style="text-align: right;">20</td><td style="text-align: right;">138</td></tr> <tr><td>2018-2019</td><td style="text-align: right;">122</td><td style="text-align: right;">31</td><td style="text-align: right;">153</td></tr> <tr><td>2019-2020</td><td style="text-align: right;">98</td><td style="text-align: right;">43</td><td style="text-align: right;">141</td></tr> <tr><td>2020-2021</td><td style="text-align: right;">64</td><td style="text-align: right;">14</td><td style="text-align: right;">78</td></tr> <tr><td>2021-2022</td><td style="text-align: right;">88</td><td style="text-align: right;">17</td><td style="text-align: right;">105</td></tr> <tr><td>2022-2023</td><td style="text-align: right;">93</td><td style="text-align: right;">41</td><td style="text-align: right;">134</td></tr> <tr><td>2023-2024</td><td style="text-align: right;">75</td><td style="text-align: right;">10</td><td style="text-align: right;">85</td></tr> <tr><td>2024-2025</td><td style="text-align: right;">71</td><td style="text-align: right;">47</td><td style="text-align: right;">118</td></tr> <tr><td>2025-2026</td><td style="text-align: right;">86</td><td style="text-align: right;">80</td><td style="text-align: right;">166</td></tr> <tr> <td style="text-align: left;">Average</td> <td style="text-align: right;">94</td> <td style="text-align: right;">35</td> <td style="text-align: right;">129</td> </tr> </tbody> </table>	Year	OT Average	DT Average	Total	2015-2016	140	61	201	2016-2017	80	22	102	2017-2018	118	20	138	2018-2019	122	31	153	2019-2020	98	43	141	2020-2021	64	14	78	2021-2022	88	17	105	2022-2023	93	41	134	2023-2024	75	10	85	2024-2025	71	47	118	2025-2026	86	80	166	Average	94	35	129	As of 1-25-2026	
Year	OT Average	DT Average	Total																																																				
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2025-2026	86	80	166																																																				
Average	94	35	129																																																				
5103	PART TIME PAYROLL	\$ 5,600	\$ -																																																				
5104	SEASONAL PAYROLL Brush Dump- 329 Hours per year @ \$18.00/hr.	\$ -	\$ 5,925																																																				
5110	OTHER BENEFITS Meal Allowances - 26 employees \$250 each Longevity Payments - 5 employees Storm Watch - Foreman only Safety Shoe Allowance - 26 employees \$300 each	\$ 15,900 6,000 1,700 1,000 7,200	\$ 16,650 6,500 1,350 1,000 7,800																																																				
5150	SALARY ADJUSTMENT Included in line 410-5101 in FY25-26	\$ -	\$ -																																																				
	TOTAL PAYROLL	\$ 2,251,430	\$ 2,322,720																																																				
6221	ADVERTISING-PRINTING-FORMS	\$ -	\$ 5,500																																																				
6222	DUES & SUBSCRIPTIONS APWA, Tree Warden, CASHO	\$ 1,500	\$ 1,500																																																				
6230	EQUIPMENT RENTAL Airgas, Radio Tower, Backhoe, Miscellaneous	\$ 7,000	\$ 7,000																																																				

**TOWN OF ELLINGTON
BUDGET REQUEST
410 GENERAL TOWN ROADS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Approved</u>	<u>FY 2026-27</u> <u>Requested</u>
6234	PROFESSIONAL DEVELOPMENT Safety Training, Educational Opportunities	\$ 6,000	\$ 6,000
6250	CONTRACTED SERVICES Comfort Facilities Rugs Uniforms Rental Radio Repeater Johnson Controls Fire Protection Johnson Monitoring Fire Extinguishers Foley Services HVAC Contract Sewer User Fees - WPCA	\$ 48,065	\$ 46,430
6260	CONTRACT WORK Electrician Services Repairs outside of contracted maintenance	\$ 8,000	\$ 8,000
6261	CRYSTAL LAKE CEMETERIES Mowing of two cemeteries and Firehouse	\$ 6,500	\$ 6,500
6341	OFFICE SUPPLIES Miscellaneous office supplies	\$ 2,000	\$ 2,000
6342	UNIFORM & CLOTHING Vests, Gloves, Equipment, Jackets	\$ 7,000	\$ 7,500
6343	CONSTRUCTION MAINT. MATERIALS Misc. materials for facility, parks & road work Anticipate \$1500/mo. approx.	\$ 20,000	\$ 20,000
6346	TECHNICAL SUPPLIES Misc. supplies and inventory for DPW facilities & staff Anticipate \$1K/mo. approx.	\$ 10,000	\$ 10,000
6356	TREE WARDEN Public tree management & evaluation. Anticipate \$3500/mo. approx.	\$ 40,000	\$ 40,000
	TOTAL OFFICE BUDGET	<u>\$ 156,065</u>	<u>\$ 160,430</u>
	DEPARTMENT TOTAL	<u>\$ 2,407,495</u>	<u>\$ 2,483,150</u>

Department 00415

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.04.00415.70.60759	New Equipment---New Equipment--	10,000	10,000	2,107	10,000	-	10,000	10,000
Grand Total		10,000	10,000	2,107	10,000	-	10,000	10,000

**TOWN OF ELLINGTON
BUDGET REQUEST
415 NEW EQUIPMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u>	<u>FY 2026-27</u>
6759	<u>NEW EQUIPMENT</u>	\$ 10,000	\$ 10,000
	Garage tool/equipment purchases under \$20,000		
	Roads equipment purchases under \$20,000		
	Parks equipment purchases under \$20,000		
	DEPARTMENT TOTAL	<u>\$ 10,000</u>	<u>\$ 10,000</u>

Department 00420

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.04.00420.20.60273	Motor Vehicle Repairs---Equipment Maintenance--	152,312	150,000	86,123	160,000	10,000	150,000	150,000
1000.04.00420.30.60350	Gasoline---Equipment Maintenance--	58,132	65,000	26,504	65,000	-	59,940	59,940
1000.04.00420.30.60351	Diesel---Equipment Maintenance--	57,804	48,000	20,808	48,000	-	48,000	48,000
Grand Total		268,248	263,000	133,435	273,000	10,000	257,940	257,940

**TOWN OF ELLINGTON
BUDGET REQUEST
420 EQUIPMENT MAINTENANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u>	<u>FY 2026-27</u>
6273	<u>MOTOR VEHICLE REPAIRS</u>	\$ 150,000	\$ 150,000
	Fleet Maintenance A-to-Z		
	DPW Cars, Trucks & Equipment		
	Police Cars & Boat		
	Town Hall & Recreation vehicles		
	Senior Center transportation vehicles		
	Anticipate spending \$12.5k/mo. approx.		
	2020-21	123,472	
	2021-22	117,117	
	2022-23	139,394	
	2023-24	143,984	
	2024-25	152,312	
	2025-26	204,391	
	5 Year Average	146,778	
6350	<u>GASOLINE</u>		
	3 yr average of 27,000 gallons @ \$2.22/gal	\$ 65,000	\$ 59,940
6351	<u>DIESEL</u>		
	3 yr average of 20,000 gallons @ \$2.40	\$ 48,000	\$ 48,000
	DEPARTMENT TOTAL	<u>\$ 263,000</u>	<u>\$ 257,940</u>

Department 00425

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.04.00425.20.60240	Telephone---Town Garage Maintenance--	2,578	3,000	1,346	3,000	-	-	-
1000.04.00425.20.60241	Electricity---Town Garage Maintenance--	26,795	43,460	10,103	43,460	-	48,968	48,968
1000.04.00425.20.60243	Water---Town Garage Maintenance--	846	1,000	335	1,000	-	1,000	1,000
1000.04.00425.20.60244	Heating Fuel---Town Garage Maintenance--	9,034	11,000	2,079	11,000	-	12,000	12,000
1000.04.00425.20.60270	Repairs & Mnt Construction---Town Garage Maintenanc	24,338	24,000	17,307	24,000	-	24,000	24,000
Grand Total		63,591	82,460	31,169	82,460	-	85,968	85,968

**TOWN OF ELLINGTON
BUDGET REQUEST
425 TOWN GARAGE MAINTENANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		FY 2025-26	FY 2026-27
6240	TELEPHONE Verizon	\$ 3,000	\$ -
6341	ELECTRICITY Eversource: Garage, Office, Town Green Energy Efficiency Loan	\$ 43,460 \$ 25,000 \$ 18,460	\$ 48,968 \$ 26,000 \$ 22,968
6243	WATER Connecticut Water Co. - Office and Garage	\$ 1,000	\$ 1,000
6344	HEATING FUEL DPW Garage - Fuel Oil - 0 gal @ \$2.48/Gal DPW Office - Natural Gas 12 months @\$400 DPW Garage - Natural Gas 12 Months @600	\$ 11,000	\$ 12,000 \$ - \$ 4,800 \$ 7,200
6270	CONSTRUCTION REPAIRS & MAINT. General building maintenance & repairs including: Doors & Windows Flooring & Cabinetry Plumbing & Electrical Cleaning Supplies Lighting & Roofing Miscellaneous Repairs	\$ 24,000	\$ 24,000
DEPARTMENT TOTAL		\$ 82,460	\$ 85,968

Department 00430

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.04.00430.30.60346	Technical Supplies---Street Signs--	12,339	10,000	3,556	10,000	-	10,000	10,000
Grand Total		12,339	10,000	3,556	10,000	-	10,000	10,000

**TOWN OF ELLINGTON
BUDGET REQUEST
430 STREET SIGNS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u>	<u>FY 2026-27</u>
6346	<u>TECH. SUPPLIES - STREET SIGNS</u>	\$ 10,000	\$ 10,000
	Regulatory & Informational Signs		
	Posts, Specialty Signs, Street Signs		
	Facility Signs		
	Hardware		
	DEPARTMENT TOTAL	<u>\$ 10,000</u>	<u>\$ 10,000</u>

Department 00435

Account	Description	FY25	FY26 Adj	FY26 Six	FY26 Est	FY26	FY27 Dept	FY27
		Actuals	Approved Budget	Months Actuals	Total Actuals	Over Under		Mgmt Request
1000.04.00435.20.60241	Electricity---Grounds Maintenance-Boe/Parks--	26,441	45,000	16,244	45,000	-	48,600	48,600
1000.04.00435.30.60360	Recreation Mnt Supplies---Grounds Maintenance-Boe/	94,480	100,000	40,136	100,000	-	100,000	100,000
1000.04.00435.90.60900	Townwide Maint Pgm---Grounds Maintenance-Boe/Parks	9,467	10,000	8,226	10,000	-	10,000	10,000
Grand Total		130,388	155,000	64,606	155,000	-	158,600	158,600

**TOWN OF ELLINGTON
BUDGET REQUEST
435 GROUNDS MAINTENANCE - BOE / PARKS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		FY 2025-26	FY 2026-27
6241	<u>Electricity - Recreational Facilities</u>	\$ 45,000	\$ 48,600
	Eversource		
	Public space lights & power		
	Athletic facility lighting		
6360	<u>RECREATION MAINT. SUPPLIES</u>	\$ 100,000	\$ 100,000
	Paint for field marking.	\$ 15,000	\$ 15,000
	Baseball clay & fertilizer program for all spaces.	\$ 35,000	\$ 35,000
	Grass seed, lime, sod and turf.	\$ 15,000	\$ 15,000
	Repairs & Maintenance for all public green spaces.	\$ 15,000	\$ 15,000
	Repairs & Maintenance of irrigation systems.	\$ 15,000	\$ 15,000
	Court/field maintenance & repairs.	\$ 4,000	\$ 4,000
	Playground & fitness area maintenance.	\$ 1,000	\$ 1,000
6900	<u>Townwide Maintenance</u>	\$ 10,000	\$ 10,000
	As Needed		
	DEPARTMENT TOTAL	<u>\$ 155,000</u>	<u>\$ 158,600</u>

Department 00439

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.04.00439.20.60281	Winter Budget---Town Road Aid-Winter--	241,090	210,340	2,980	210,340	-	256,500	256,500
Grand Total		241,090	210,340	2,980	210,340	-	256,500	256,500

**TOWN OF ELLINGTON
BUDGET REQUEST
439 TOWN ROAD AID - WINTER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u>	<u>FY 2026-27</u>
6281	<u>WINTER BUDGET</u>	\$ 210,340	\$ 256,500
	Treated Salt: 2000 Tons @ \$90/ton	\$ 141,090	\$ 180,000
	Road Salt: 250 tons @ \$78/ton	\$ 18,750	\$ 19,500
	4 Pallets @ \$825/Pallet cold patch	\$ -	\$ -
	Outside Contractor Plowing Services	\$ 45,000	\$ 50,000
	Sand	\$ 3,000	\$ 3,000
	Ice Melt for walks	\$ 2,500	\$ 4,000
	<u>Expenditures by FY</u>		
	2015-16	\$ 274,531	
	2016-17	\$ 256,815	
	2017-18	\$ 286,782	
	2018-19	\$ 258,084	
	2019-20	\$ 246,674	
	2020-21	\$ 132,970	
	2021-22	\$ 155,675	
	2022-23	\$ 168,289	
	2023-24	\$ 256,083	
	2024-25	<u>\$ 241,090</u>	
	Ten Year Average	<u>\$ 227,699</u>	
	DEPARTMENT TOTAL	<u>\$ 210,340</u>	<u>\$ 256,500</u>

Department 00440

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.04.00440.20.60282	Construction---Town Road Aid-Materials--	271,369	275,000	100,382	275,000	-	275,000	275,000
Grand Total		271,369	275,000	100,382	275,000	-	275,000	275,000

**TOWN OF ELLINGTON
BUDGET REQUEST
440 TOWN ROAD AID - MATERIALS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u>	<u>FY 2026-27</u>
6282	<u>CONSTRUCTION</u>	\$ 275,000	\$ 275,000
	Line striping @ \$.145/LF @ 238,000 LF	\$ 30,000	\$ 35,000
	Stop Bars & Crosswalks	\$ 1,000	\$ 1,000
	Catch basin cleaning	\$ 40,000	\$ 35,000
	Drainage improvement & repairs	\$ 50,000	\$ 50,000
	Shimming, Fog Sealing & curbing	\$ 74,500	\$ 75,000
	Asphalt patching and paving	\$ 25,000	\$ 25,000
	Catch basin components & piping	\$ 50,000	\$ 50,000
	Miscellaneous materials for street repairs	\$ 4,500	\$ 4,000
	DEPARTMENT TOTAL	\$ 275,000	\$ 275,000

Department 00450

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.04.00450.20.60250	Contracted Services---Sanitary landfill--	600,126	656,816	173,748	656,816	-	667,497	667,497
Grand Total		600,126	656,816	173,748	656,816	-	667,497	667,497

**TOWN OF ELLINGTON
BUDGET REQUEST
450 SANITARY LANDFILL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u>	<u>FY 2026-27</u>
6250	<u>CONTRACTED SERVICES</u>	\$ 656,816	\$ 667,497
	AAW Tipping Fees \$120.49/ton @ 4,700 tons +/-	\$ 558,816	\$ 566,303
	Bulky Waste Item/Tipping Fees \$110/ton @ 400 tons +/-	\$ 42,000	\$ 44,000
	Dump Fees for Town Buildings and Condominiums	\$ 56,000	\$ 57,194
	DEPARTMENT TOTAL	<u>\$ 656,816</u>	<u>\$ 667,497</u>

Department 00451

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.04.00451.20.60250	Contracted Services---Mun-Solid/Bulky Waste Curb--	724,626	753,980	409,247	753,980	-	772,494	772,494
Grand Total		724,626	753,980	409,247	753,980	-	772,494	772,494

**TOWN OF ELLINGTON
BUDGET REQUEST
451 MUN-SOLID/BULKY WASTE CURB**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u>	<u>FY 2026-27</u>
6250	<u>CONTRACTED SERVICES</u>	\$ 753,980	\$ 772,494
	Contract with All American Waste Trash 5245 Homes x \$11.70/Home x 12 months	\$ 718,980	\$ 736,444
	Town Dumpster Service	\$ 35,000	\$ 36,050
	DEPARTMENT TOTAL	<u>\$ 753,980</u>	<u>\$ 772,494</u>

Department 00455

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.04.00455.20.60250	Contracted Services---Sanitary Recycling--	524,610	549,369	217,288	549,369	-	565,900	565,900
Grand Total		524,610	549,369	217,288	549,369	-	565,900	565,900

**TOWN OF ELLINGTON
BUDGET REQUEST
455 SANITARY RECYCLING**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u>	<u>FY 2026-27</u>
6250	<u>CONTRACTED SERVICES</u>	\$ 549,369	\$ 565,900
	Contract with All American for Recycling 5,245/homes 110/hand pickup condos	\$ 415,125	\$ 428,212
	MRR Processing Fee \$98.49/ton @1,200 tons	\$ 114,744	\$ 118,188
	Disposal - storm debris/wood chips/leaves/food waste	\$ 17,000	\$ 17,000
	Waste Oil Disposal/Antifreeze	\$ 2,500	\$ 2,500
	DEPARTMENT TOTAL	\$ 549,369	\$ 565,900

Department 00456

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.04.00456.20.60250	Contracted Services---Household Hazardous Waste--	13,638	15,000	12,358	19,537	4,537	22,391	22,391
Grand Total		13,638	15,000	12,358	19,537	4,537	22,391	22,391

**TOWN OF ELLINGTON
BUDGET REQUEST
456 HOUSEHOLD HAZARDOUS WASTE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u>	<u>FY 2026-27</u>
6250	<u>CONTRACTED SERVICES</u>	\$ 15,000	\$ 22,391
	Fixed Charges from CREOC	\$ 5,000	\$ 5,657
	Annual event charge for drop offs, 10 events.	\$ 10,000	\$ 16,734
	DEPARTMENT TOTAL	<u>\$ 15,000</u>	<u>\$ 22,391</u>

Department 00470

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.04.00470.20.60241	Electricity---Street Lighting--	86,778	105,000	34,714	100,000	(5,000)	100,000	100,000
Grand Total		86,778	105,000	34,714	100,000	(5,000)	100,000	100,000

**TOWN OF ELLINGTON
BUDGET REQUEST
470 STREET LIGHTING**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u>	<u>FY 2026-27</u>
6241	<u>ELECTRICITY</u>	\$ 105,000	\$ 100,000
	Electricity Costs for Street Lights and Traffic Signals	\$ 105,000	\$ 100,000
	11 Traffic Lights, 550 Street Lights		
	Additional Street Light Installations	\$ -	\$ -
DEPARTMENT TOTAL		<u>\$ 105,000</u>	<u>\$ 100,000</u>

Present Traffic Lights

4 Way Red Stop Flashing	Meadowbrook/Jobs Hill/Muddy Brook
4 Way Red Stop Flashing	Route 140 & Route 30
3 Way Caution/Stop Combination	Crystal Lake Rd & Route 83
4 Way Caution/Stop Combination	Webster Rd & Route 140
4 Way Caution/Stop Combination	Burbank Rd & Route 140
Full Signalization	Jobs Hill & Route 140
Full Signalization	Meadbrook & Route 83
Full Signalization	Maple St & Route 83
Full Signalization	Main St & Route 83
Full Signalization	Mountain St & Route 83
Full Signalization	Middles Butcher & Route 83
Full Signalization	Route 83 at Big Y
Full Signalization	Pinney St & Windermere Ave
Round About	Ellington 5 Corners

5 Year Actuals

25-26	\$ 41,972.00 As of 12-30-25
24-25	\$ 86,778.00
23-24	\$ 78,298.00
22-23	\$ 83,030.00
21-22	\$ 75,000.00

Department 00480

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.04.00480.20.60250	Contracted Services---Engineer & Inspections--	123,246	140,000	76,827	140,000	-	140,000	140,000
Grand Total		123,246	140,000	76,827	140,000	-	140,000	140,000

**TOWN OF ELLINGTON
BUDGET REQUEST
480 ENGINEER & INSPECTIONS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u>	<u>FY 2026-27</u>
6250	<u>CONTRACTED SERVICES</u>	\$ 140,000	\$ 140,000
	Cost for Town Engineer	\$ 120,000	\$ 120,000
	MS4 monitoring & Project management	\$ 20,000	\$ 20,000
	DEPARTMENT TOTAL	<u>\$ 140,000</u>	<u>\$ 140,000</u>

Cultural Arts & Recreation

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Department 00510

Account	Description	FY25	FY26 Adj	FY26 Six	FY26 Est	FY26	FY27 Dept	FY27
		Actuals	Approved Budget	Months Actuals	Total Actuals	Over Under		Request
1000.05.00510.10.50101	Full Time---Parks & Recr-Adminstraion--	254,194	302,747	149,721	302,747	-	305,321	305,321
1000.05.00510.10.50103	Part Time---Parks & Recr-Adminstraion--	50,994	24,187	13,627	24,187	-	24,913	24,913
1000.05.00510.10.50110	Other Benefits---Parks & Recr-Adminstraion--	600	600	600	600	-	600	600
1000.05.00510.20.60221	Avertising Printing Forms---Parks & Recr-Adminstra	140	955	459	955	-	955	955
1000.05.00510.20.60222	Dues & Subscriptions---Parks & Recr-Adminstraion--	969	960	495	960	-	2,275	2,275
1000.05.00510.20.60234	Professional Development---Parks & Recr-Adminstrai	1,821	1,815	-	1,815	-	6,430	6,430
1000.05.00510.20.60240	Telephone---Parks & Recr-Adminstraion--	-	-	505	505	505	-	-
1000.05.00510.20.60250	Contracted Services---Parks & Recr-Adminstraion--	625	-	1,514	1,514	1,514	-	-
1000.05.00510.20.60299	Refunds---Parks & Recr-Adminstraion--	1,334	-	-	-	-	-	-
1000.05.00510.30.60341	Office Supplies---Parks & Recr-Adminstraion--	204	1,656	152	1,656	-	1,656	1,656
1000.05.00510.30.60346	Technical Supplies---Parks & Recr-Adminstraion--	2,507	-	-	-	-	-	-
Grand Total		313,388	332,920	167,073	334,939	2,019	342,150	342,150

**TOWN OF ELLINGTON
BUDGET REQUEST
510 ADMINISTRATION**

Object No.	Description & Explanation(s)	FY 2025-26 Revised	FY 2026-27
5101	<u>FULL TIME PAYROLL</u>	\$ 302,747	\$ 305,321
	Recreation Director-Huguenin	\$ 110,046	\$ 110,046
	Assistant Director of Recreation-Bartley	\$ 88,214	\$ 88,214
	Recreation Supervisor - Barrett	\$ 65,557	\$ 65,557
	Programs & Events Specialist - Gorman	\$ 40,295	\$ 41,504
	Transfer Difference	\$ (1,365)	\$ -
5103	<u>PART TIME PAYROLL</u>	\$ 24,187	\$ 24,913
	Administrative Assistant-Modzelewski	\$ 24,187	\$ 24,913
	TOTAL SALARIES	<u>\$ 326,934</u>	<u>\$ 330,234</u>
5110	<u>OTHER BENEFITS</u>	\$ 600	\$ 600
	Longevity Bartley-450 Modzelewski-150		
	TOTAL PAYROLL	<u>\$ 327,534</u>	<u>\$ 330,834</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u>	\$ 955	\$ 955
	Signage, Social Media Advertising		
	Email Mktg Services		
6222	<u>DUES & SUBSCRIPTIONS</u>	\$ 960	\$ 2,275
	CRPA (Organizational Rate)	\$ 315	\$ 315
	NRPA	\$ 180	\$ 470
	American Red Cross (Organizational Rate)	\$ 360	\$ 360
	NEPA & CPSI	\$ 105	\$ 1,130
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$ 1,815	\$ 6,430
	CRPA/NRPA/CPSI Annual & Quarterly Conferences & Trainings		

**TOWN OF ELLINGTON
BUDGET REQUEST
510 ADMINISTRATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
6341	OFFICE SUPPLIES	\$ 1,656	\$ 1,656
	Water, Stationary, Toner		
	TOTAL OFFICE BUDGET	<u>\$ 5,386</u>	<u>\$ 11,316</u>
	DEPARTMENT TOTAL	<u>\$ 332,920</u>	<u>\$ 342,150</u>

Department 00511

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.05.00511.30.60346	Technical Support---Townwide Maintenance--	-	-	-	-	-	1,592	1,592
1000.05.00511.90.60900	Townwide Maintenance---Townwide Maintenance--	1,652	1,592	780	1,592	-	-	-
Grand Total		1,652	1,592	780	1,592	-	1,592	1,592

**TOWN OF ELLINGTON
BUDGET REQUEST
511 TOWNWIDE MAINTENANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
6900	<u>TOWNWIDE MAINTENANCE</u> Repair/Replacement of recreation assets to ensure future condition (i.e. LAX Nets, Soccer Goals)	\$ 1,592	\$ 1,592
	DEPARTMENT TOTAL	<u>\$ 1,592</u>	<u>\$ 1,592</u>

Department 00512

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.05.00512.10.50102	Overtime- Summer Play Grounds	-	-	136	136	136	-	-
1000.05.00512.10.50103	Part Time---Summer Play Grounds--	100,717	134,986	113,922	124,482	(10,504)	145,882	145,882
1000.05.00512.20.60250	Contracted Services---Summer Play Grounds--	40,442	30,000	22,324	36,752	6,752	53,652	53,652
1000.05.00512.30.60346	Technical Supplies---Summer Play Grounds--	12,894	15,000	4,709	14,308	(692)	19,247	19,247
Grand Total		154,054	179,986	141,091	175,678	(4,308)	218,781	218,781

**TOWN OF ELLINGTON
BUDGET REQUEST
512 SUMMER PLAYGROUNDS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26 Revised</u>	<u>FY 2026-27</u>
5103	<u>PART TIME PAYROLL</u>	\$ 134,986	\$ 145,882
	Full and part-time summer staff		
	Minimum Wage Increase		
	Additional Staff Support		
	TOTAL SALARIES	\$ 134,986	\$ 145,882
5115	<u>CUSTODIANS</u>	\$ -	\$ -
	Budgeted in 514-50115		
	TOTAL PAYROLL	\$ 134,986	\$ 145,882
6250	<u>CONTRACTED SERVICES</u>	\$ 30,000	\$ 53,652
	On-Site Entertainment		
	Teen camp entrance & bus fees (x2)		
	Lunch Program		
	Emerging Leaders Program		
6346	<u>TECHNICAL SUPPLIES</u>	\$ 15,000	\$ 19,247
	After Care Snack Supplies		
	Supplies for 3 camps		
	Staff Shirts		
	Emerging Leaders Program		
	TOTAL OFFICE BUDGET	\$ 45,000	\$ 72,899
	DEPARTMENT TOTAL	\$ 179,986	\$ 218,781

Department 00513

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.05.00513.10.50103	Part Time---Water Front--	59,461	86,039	51,877	68,276	(17,763)	86,039	86,039
1000.05.00513.30.60346	Technical Supplies---Water Front--	1,538	5,003	-	5,003	-	5,003	5,003
Grand Total		61,000	91,042	51,877	73,279	(17,763)	91,042	91,042

**TOWN OF ELLINGTON
BUDGET REQUEST
513 WATER FRONT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26 Revised</u>	<u>FY 2026-27</u>
5103	<u>PART TIME PAYROLL</u>	\$ 86,039	\$ 86,039
	Full and part-time summer staff minimum wage increase		
	TOTAL PAYROLL	\$ 86,039	\$ 86,039
6250	<u>CONTRACTED SERVICES</u>	\$ -	\$ -
6346	<u>TECHNICAL SUPPLIES</u>	\$ 5,003	\$ 5,003
	Waterfront equipment/staff and first aid supplies Lifeguard Uniforms and Whistles CT Sales Tax		
	TOTAL OFFICE BUDGET	\$ 5,003	\$ 5,003
	DEPARTMENT TOTAL	\$ 91,042	\$ 91,042

Department 00514

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.05.00514.10.50103	Part Time---Recreation Programs--	38,886	18,380	18,258	37,798	19,418	53,750	53,750
1000.05.00514.10.50104	Seasonal --Recreation Programs--	-	-	3,421	3,421	3,421	-	-
1000.05.00514.10.50115	Custodians---Recreation Programs--	14,057	14,057	3,985	14,057	-	18,000	18,000
1000.05.00514.20.60250	Contracted Services---Recreation Programs--	46,662	78,461	24,674	55,988	(22,473)	50,000	50,000
1000.05.00514.30.60346	Technical Supplies---Recreation Programs--	11,426	17,474	11,375	17,474	-	20,474	20,474
Grand Total		111,031	128,372	61,713	128,738	366	142,224	142,224

**TOWN OF ELLINGTON
BUDGET REQUEST
514 RECREATION PROGRAMS**

Object No.	Description & Explanation(s)	FY 2025-26 Revised	FISCAL YEAR 2026-27 FY 2026-27
5103	<u>PART TIME PAYROLL</u> Part-time staff/instructor payroll (year-round)	\$ 18,380	\$ 53,750
5104	<u>SEASONAL PAYROLL</u>	\$ -	\$ -
	TOTAL SALARIES	<u>\$ 18,380</u>	<u>\$ 53,750</u>
5115	<u>CUSTODIANS</u> Contractual arrangements with Ellington schools.	\$ 14,057	\$ 18,000
	TOTAL PAYROLL	<u>\$ 32,437</u>	<u>\$ 71,750</u>
6250	<u>CONTRACTED SERVICES</u> Background check requests/program and league contracts	\$ 78,461	\$ 50,000
6346	<u>TECHNICAL SUPPLIES</u> Operational Supplies for Recreational Programming	\$ 17,474	\$ 20,474
	TOTAL OFFICE BUDGET	<u>\$ 95,935</u>	<u>\$ 70,474</u>
	DEPARTMENT TOTAL	<u>\$ 128,372</u>	<u>\$ 142,224</u>

Department 00536

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.05.00536.10.50103	Part Time---Mini-Programs--	11,911	17,865	3,928	8,095	(9,770)	17,865	17,865
1000.05.00536.10.50104	Seasonal --Mini Programs--	-	-	7,352	7,352	7,352	-	-
1000.05.00536.20.60250	Contracted Services---Mini-Programs--	62,130	29,074	20,757	37,579	8,505	29,074	29,074
1000.05.00536.30.60346	Technical Supplies---Mini-Programs--	10,073	12,341	12,939	16,765	4,424	12,341	12,341
Grand Total		84,114	59,280	44,975	69,791	10,511	59,280	59,280

**TOWN OF ELLINGTON
BUDGET REQUEST
536 MINI-PROGRAMS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
5103	<u>PART TIME PAYROLL</u> Mini-program staffing/special event staffing	\$ 17,865	\$ 17,865
5104	<u>SEASONAL PAYROLL</u>	\$ -	\$ -
	TOTAL SALARIES	<u>\$ 17,865</u>	<u>\$ 17,865</u>
5115	<u>CUSTODIANS</u>	\$ -	\$ -
	TOTAL PAYROLL	<u>\$ 17,865</u>	<u>\$ 17,865</u>
6250	<u>CONTRACTED SERVICES</u> Program instructors/vendors	\$ 29,074	\$ 29,074
6346	<u>TECHNICAL SUPPLIES</u> Equipment used during mini-programs	\$ 12,341	\$ 12,341
	TOTAL OFFICE BUDGET	<u>\$ 41,415</u>	<u>\$ 41,415</u>
	DEPARTMENT TOTAL	<u>\$ 59,280</u>	<u>\$ 59,280</u>

Department 00585

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.05.00585.20.60250	Contracted Services---Crystal Lake Water Monitor--	64,706	60,000	34,892	60,000	-	100,000	60,000
Grand Total		64,706	60,000	34,892	60,000	-	100,000	60,000

**TOWN OF ELLINGTON
BUDGET REQUEST
585 CRYSTAL LAKE WATER MONITOR**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26 Revised</u>	<u>FY 2026-27</u>
6250	<u>CONTRACTED SERVICES</u> See attached explanation	\$ 60,000	\$ 60,000
6761	<u>TECHNICAL EQUIPMENT</u>	\$ -	\$ -
	TOTAL OFFICE BUDGET	<u>\$ 60,000</u>	<u>\$ 60,000</u>
	DEPARTMENT TOTAL	<u>\$ 60,000</u>	<u>\$ 60,000</u>



TOWN OF ELLINGTON

Ad Hoc Crystal Lake Milfoil Committee

55 MAIN STREET – PO BOX 187
ELLINGTON, CONNECTICUT 06029-0187

JEAN BURNS
RODGER HOSIG
VICTOR LAPTİK
LEON VERETTO

DAVID ARZT
CHAIRMAN

FY 2026 – 2027 Budget Request

585 Crystal Lake Water Monitor

Explanation of Budget Line Items

Item No. 1 is for nutrient testing in the lake. Item No. 2 is for nutrient testing for Aborn Brook (the main surface water inlet to the lake), at the Route 140 Pond (across the road from Sandy Beach) and the brook at Cemetery Road. Volunteers from the Crystal Lake Association (CLA) collect samples monthly from March to November in the deepest part of the lake at the depths of 1, 7 and 14 meters. The samples are tested for total phosphorus, total nitrogen, nitrate nitrogen and ammonia. Water temperature and dissolved oxygen are measured at one-meter increments from the surface to the bottom of the water column. Water clarity is measured using a Secchi disk. The testing has been ongoing for over 25 years and is critical for monitoring the health and ecological trends in the lake. In 2020 we added a watershed analysis and monitoring of the water quality of the stormwater runoff to Crystal Lake. Approximately 20 runoff sources were identified and analyzed for total phosphorus and total nitrogen. Seven (7) discharge points were identified for further monitoring. Volunteers from the CLA collect stormwater runoff from the “first flush” of the rainfall for laboratory testing (Item No. 3). An annual report prepared by our consultant, Northeast Aquatic Research (NEAR) summarizes the water quality analysis results and annual recommendations (Item Nos. 4 and 5). The report is given to the Ellington Department of Public Works and included in the Town’s MS4 (Municipal Separate Storm Sewer System) Annual Report required by the Connecticut Department of Energy and Environmental Protection (CT DEEP). Items 6 and 7 are the plant mapping and annual recommendations for plant management by NEAR. These tasks are critical to safeguard the Town of Ellington’s valuable resource: Crystal Lake.

The CLA had been concerned about the invasive plant Variable-leaf milfoil (*Myriophyllum heterophyllum*) which had invaded and was taking over the lake, threatening the boating, swimming, recreational activities, the State boat ramp and the Town Beach. This invasive plant is present in most of the lakes in Connecticut, the northeastern states and Canada. In 2009 the Town of Ellington formed the Ad-Hoc Milfoil Committee. The invasive plants were mapped and approximately 20 acres of milfoil were removed by using Diver Assisted Suction Harvesting (DASH). This was a new method approved and supported by the Connecticut DEP (Department of Environmental Protection). The Town of Ellington in conjunction with the CLA were the first in the area to use this method and were used as a model for other lakes in the area to control the invasive milfoil. We have been performing aquatic plant mapping and removing milfoil since 2009.

From 2010 to 2019 approximately 120 Diver Assister Suction Harvesting hours were spent annually to clear approximately 4 acres using an average of 158 bags. From 2020 to 2023 the area remained approximately the same but the density of plants increased. 2023 to 2024 saw an area increase to 4.8 acres and density increase to 410 bags removed.

The Board of Selectmen and the ARPA Task Force awarded the Ad-Hoc Milfoil Committee a grant for suction harvesting to remove milfoil in 2025. This suction harvesting supplemented the FY 2025-2026 budget.

2025 experienced an explosion of invasive and problematic aquatic plant growth in Crystal Lake, throughout Connecticut and the northeast. Using the ARPA funding, 246 hours of DASH removed over 1,000 bags of milfoil from approximately 16 acres. During the same period the Town funding was used to remove 233 bags of red leafed pondweed from 70 acres. Comparing 2025 to the 2020 to 2022 period (milfoil and pondweed numbers were combined prior to 2025) Crystal Lake experienced approximately 5 times the volume of invasive and nuisance aquatic plant growth, covering a 3 times larger area of milfoil growth and approximately 15 times the area for pondweed. The attached sheet titled “Milfoil Suction Harvesting – 2010-2025” summarizes this work (From: “Presentation to the Town of Ellington, Board of Selectmen, January 12, 2026, 585 Crystal Lake Water Monitor”. See the Town and/or the CLA website for complete presentation).

The Milfoil Committee feels that we have caught up with the invasive and nuisance aquatic plants but an aggressive removal program must be continued. Without the ARPA funding we feel that Crystal Lake would have been overtaken by these plants and the use for swimming, boating, fishing and recreational activities would have been adversely impacted and severely compromised. Item 9 shows the proposed DASH.

Nineteen (19) benthic barriers (bottom mats) were placed on the lake bottom in the Dam Area in 2023 to slow and/or stop the growth of milfoil in the shallow water areas where suction harvesting is difficult to perform. The ARPA post-harvest survey showed regrowth of milfoil in the Dam Area and the Northeast Cove. Field inspection by the milfoil committee indicated that little or no regrowth occurred in the Dam Area where the mats had been installed. The Town submitted a Grant application to the CT DEEP for \$25,400 to add mats at the Northeast Cove and maintain these and the existing mats in the Dam Area for two years to minimize milfoil regrowth. Item 10 is the Town portion (25%) of the total grant cost.

Town of Ellington
 Ad-Hoc Committee for the Removal of Milfoil in Crystal Lake
 FY 2026 - 2027 Budget Request
 585 Water Quality
 Prepared by: David Arzt
 25-Jan-26

Date	Item	Description			Total
FY 2025 - 2026 Budget Request					
1	Northeast Aquatic	Nutrient Testing - Lake Samples			1,944
2	Northeast Aquatic	Nutrient Testing - Inlet Samples (Aborn Brook, Rte 140 Pond and Cemetery Road)			1,080
3	Northeast Aquatic	Watershed Stormwater Testing (DPW - MS4)			600
4	Northeast Aquatic	Data Analysis & Report (Water Quality)			2,000
5	Northeast Aquatic	Water Quality Data Entry			264
6	Northeast Aquatic	August Plant Survey			2,576
7	Northeast Aquatic	Aquatic Plant Report			2,000
8	Northeast Aquatic	Consulting & Virtual Meetings			525
9	New England Aquatic Serv.	August 2026	Jun-27	TOTAL	82,657
		Milfoil Removal 277 Hr	120 Hr	397 Hr	
		Annual Maintenance 24 Hr	20 Hr		
		Dam Area 80 Hr	36 Hr		
		Northeast Cove 85 Hr	36 Hr		
		Aborn Cove 28 Hr			
		Town Beach Area 60 Hr	28 Hr		
10	AIS Grant - Matts at Dam and N E Cove (25% Town Match)				6,354
		TOTAL			100,000

Consultant
 Northeast Aquatic Research
 New England Aquatic Serv

Fee
 \$10,989
 \$82,657

Milfoil Suction Harvesting – 2010-2025

(\$ x1000)	Town Budget	Suction Harvesting	Hours	Acres	Bags
2010-2019	25	24	120	4.2	158
2020-2022	40	30	142	3.5	270
2023-2024	60	47	215	4.8	410*
2025 Milfoil	60	51**	246	15.9	1009
2025 Pondweed		34**	185	70.0	233

ALL LAKES IN CT WORKED BY NEAS HAVE EXPERIENCED SIMILAR AQUATIC PLANT GROWTH OF MILFOIL AND PONDWEED IN 2025

Increases in density and spread of Milfoil in 2024 and 2025

Large spread of Pond Weed in 2025 (prior years est. at 10-15% of total)

Crystal Lake Association has contributed ~\$20K to Milfoil remediation over the years



Keep Milfoil Under Control

*Added 18 Mats in Dam Area

**Total of \$85K; \$51K from ARPA

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Library

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Department 00610

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.06.00610.10.50101	Full Time---Hall Memorial Library--	393,807	354,287	213,087	390,600	36,313	390,596	390,596
1000.06.00610.10.50102	Overtime---Hall Memorial Library--	325	-	1,051	-	-	-	-
1000.06.00610.10.50103	Part Time---Hall Memorial Library--	191,477	260,141	74,617	215,000	(45,141)	210,641	210,641
1000.06.00610.10.50110	Other Benefits---Hall Memorial Library--	700	1,500	1,500	1,500	-	900	900
1000.06.00610.10.50150	Salary Adjustment---Hall Memorial Library--	-	9,997	-	-	(9,997)	27,130	27,130
1000.06.00610.20.60221	Advertising Printing---Hall Memorial Library--	196	250	-	250	-	200	200
1000.06.00610.20.60222	Dues & Subscriptions---Hall Memorial Library--	2,895	1,600	1,098	1,600	-	1,800	1,800
1000.06.00610.20.60223	Travel---Hall Memorial Library--	424	600	74	600	-	600	600
1000.06.00610.20.60232	Postage---Hall Memorial Library--	786	600	470	600	-	600	600
1000.06.00610.20.60234	Professional Development---Hall Memorial Library--	230	1,500	-	1,500	-	2,000	2,000
1000.06.00610.20.60250	Contracted Services---Hall Memorial Library--	41,813	45,679	40,581	45,679	-	48,030	48,030
1000.06.00610.20.60271	Repairs & Mnt Equipmnt---Hall Memorial Library--	990	1,100	193	1,100	-	1,500	1,500
1000.06.00610.20.60275	Computer Repairs/Updates---Hall Memorial Library--	6,000	6,000	4,300	6,000	-	6,000	6,000
1000.06.00610.30.60301	Programs---Hall Memorial Library--	22,551	24,765	11,692	24,765	-	24,615	24,615
1000.06.00610.30.60341	Office Supplies---Hall Memorial Library--	7,332	6,000	4,626	6,000	-	7,000	7,000
1000.06.00610.30.60370	Books---Hall Memorial Library--	91,922	75,000	37,164	75,000	-	81,800	81,800
1000.06.00610.70.60765	Office Equipment---Hall Memorial Library--	4,250	3,600	1,288	3,600	-	3,600	3,600
Grand Total		765,697	792,619	391,741	773,794	(18,825)	807,012	807,012

**TOWN OF ELLINGTON
BUDGET REQUEST
610 HALL MEMORIAL LIBRARY**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u>	<u>FY2026-27</u>
5101	FULL TIME PAYROLL	390,596	390,596
	Library Director-Phillips	116,850	116,850
	Children's Services Librarian--Brudz	61,789	61,789
	Library Assistant II-Desrocher	37,492	37,492
	Adult Programming and Technology Services Librarian-Duhamel	61,789	61,789
	Library Technical Assistant-Nosack	41,241	41,241
	Assistant Director/Head of Youth and Family Services-Dabbondanza	71,435	71,435
5103	PART TIME PAYROLL	209,641	210,641
	Library Assistant II-Giaquinto	43,480	43,480
	Library Assistants, Reference Librarians, Pages, Bookkeeper	152,161	152,161
	Vacation and sick time coverage	14,000	15,000
	TOTAL SALARIES	600,237	601,237
5110	OTHER BENEFITS	1,500	900
	Longevity as per Finance Office		
5150	SALARY ADJUSTMENT	26,481	27,130
	Merit Based Increases		
	TOTAL PAYROLL	628,218	629,267
6221	ADVERTISING-PRINTING-FORMS	250	200
	Printing of envelopes, registration cards, business cards, etc.		
6222	DUES & SUBSCRIPTIONS	1,600	1,800
	Professional memberships -- CLC, CLA, NELA, ALA, ACLB		
6223	TRAVEL	600	600
	Mileage allowance inc. to \$.72.5/mile. Mileage to CLA Annual Conference, Bibliomation Regional/Annual Meetings, other meetings, Homebound delivery, misc. errands		
6232	POSTAGE	600	600
	P.O. Box rental and misc. mailing, library rate, shipping charges from Amazon		
6234	PROFESSIONAL DEVELOPMENT	1,500	2,000
	Workshops, continuing ed opportunities, CLA Conference		

**TOWN OF ELLINGTON
BUDGET REQUEST
610 HALL MEMORIAL LIBRARY**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u>	<u>FY2026-27</u>
6250	CONTRACTED SERVICES	45,679	48,030
	Bibliomation; telecommunications support; network security	35,232	36,382
	Statewide database membership	350	350
	Calendar/Room Reservation program	3,600	1,545
	Hotspots-\$600, PC security&print managment-\$820	-	1,420
	Collection Mapping program	690	725
	Movie License	332	332
	CEN Fiber Connection	4,380	6,276
	Wowbrary, Library Elf, Zoom,etc	1,095	1,000
6271	REPAIRS AND MAINTENANCE OF EQUIPMENT*	1,100	1,500
	Watercooler rental-\$400, small equipment repair, i.e. DVD cleaner, microfilm machine, poster printer, sewing machines-\$300, printers-\$350		
6275	COMPUTER MAINTENANCE/UPGRADES	6,000	6,000
	Computer upgrades as per technology plan; repairs		
6301	PROGRAMS	24,765	24,615
	Library sponsored programs	14,500	13,000
	FOL sponsored - Summer reading	6,000	7,500
	FOL sponsored - Museaum passes	3,600	3,500
	FOL sponsored - Book page	415	415
	FOL sponsored - Winterfest	250	200
6341	OFFICE SUPPLIES	6,000	7,000
	Toner, other office supplies, library processing supplies		
6370	BOOKS, PERIODICALS, AV MATERIALS	75,000	81,800
	Adult print materials, including large print	19,000	20,000
	Young Adult print materials	2,500	2,800
	Children's print materials	10,000	10,500
	Periodicals/newspapers	4,500	4,000
	Databases	10,000	7,500
	DVDs/BOCDs	4,500	2,000
	Digital content -- eBooks, eAudios, digital magazines	24,500	35,000
6765	OFFICE EQUIPMENT	3,600	3,600
	Photocopiers -- Lease and copies		
TOTAL OFFICE BUDGET		166,694	177,745
TOTAL DEPARTMENT BUDGET		794,912	807,012

**TOWN OF ELLINGTON
BUDGET REQUEST
610 HALL MEMORIAL LIBRARY**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u>	<u>FY2026-27</u>
40511	REIMBURSEMENT Anticipated income from fines, fees, etc. plus Library contribution	30,000	30,000
40512	FRIENDS OF LIBRARY* Anticipated Reimbursement from Friends of Library	10,265	11,475
40513	PROGRAM FEES INCOME	2,000	-
	TOTAL CONTRIBUTION	42,265	41,475
	NET DEPARTMENT TOTAL	752,647	765,537

Human Services

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Department 00714

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.07.00714.20.60250	Contracted Services---Nutmeg Big Brothers Big Sist	-	2,500	2,500	2,500	-	2,700	2,700
Grand Total		-	2,500	2,500	2,500	-	2,700	2,700

**TOWN OF ELLINGTON
BUDGET REQUEST
714 NUTMEG BIG BROTHERS BIG SISTERS**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2026-27	
		FY 2025-26 (revised)	FY 2026-27
6250	CONTRACTED SERVICES	\$ 2,500	\$ 2,700
<p>Funding supports the Nutmeg Big Brothers Big Sisters Community-Based Mentoring Program, which provides one-to-one mentoring for at-risk children in Ellington. Trained volunteer mentors offer consistent guidance and support, helping youth develop critical life skills, improve academic engagement, and participate in positive community activities.</p> <p>All children served in Ellington live in single-parent or no-parent households and have an incarcerated parent, placing them at increased risk for social and emotional challenges. The program addresses these needs through structured mentoring, ongoing case management, and program oversight to ensure safe and effective matches.</p> <p>The cost to support one mentor match is approximately \$2,700 in the first year and \$1,300 in each subsequent year, covering volunteer screening, training, match supervision, and program administration. Services are provided at no cost to children or families, ensuring equitable access for Ellington residents.</p> <p><i>Number of Ellington residents served in 2025: 4 (2 mentors and 2 at risk children)</i> <i>Number of Ellington residents to be served in 2026: 4 (2 mentors and 2 children) with a goal of removing 1 additional child from the waitlist</i></p>			
DEPARTMENT TOTAL		\$ 2,500	\$ 2,700

Department 00716

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.07.00716.20.60250	Contracted Services---Cornerstone Foundation Inc--	5,000	6,000	6,000	6,000	-	6,000	6,000
Grand Total		5,000	6,000	6,000	6,000	-	6,000	6,000

**TOWN OF ELLINGTON
BUDGET REQUEST
716 CORNERSTONE FOUNDATION, INC.**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2026-27	
		FY 2025-26 (revised)	FY 2026-27
6250	CONTRACTED SERVICES	\$ 6,000	\$ 6,000

Cornerstone provides essential basic-needs services to Ellington residents, including:

Emergency Shelter: Temporary housing for individuals experiencing homelessness (9 residents served in 2025)

Community Soup Kitchen: Prepared meals for individuals and families facing food insecurity (32 residents served in 2025)

Food Pantry: Grocery assistance for households in need (196 households / 355 individuals served in 2025; some duplication)

Clothing Bank: Clothing and household necessities (104 residents served in 2025)

Bundles of Hope Diaper Bank: Diaper assistance for families with young children (10 Ellington families served in 2025)

Total Ellington residents served in 2025: 487

Estimated number of Ellington residents to be served in 2026: 500

DEPARTMENT TOTAL	\$ 6,000	\$ 6,000
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Department 00717

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.07.00717.20.60250	Contracted Services--Access Comm Action Agency	1,500	1,500	1,500	1,500	-	1,500	1,500
Grand Total		1,500	1,500	1,500	1,500	-	1,500	1,500

**TOWN OF ELLINGTON
BUDGET REQUEST
717 ACCESS COMMUNITY ACTION AGENCY**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2026-27	
		FY 2025- 26 (revised)	FY 2026-27
6250	CONTRACTED SERVICES	\$ 1,500	\$ 1,500
	Access provides programs that strengthen food security, offer safe and affordable housing, and create pathways to employment and other essential resources that promote long-term self-reliance.		
	Programs and Services		
	Home Energy Assistance: 277 residents served in 2025		
	Food Assistance Resources: Women, Infants, and Children (WIC) Nutrition Program: 12 households served		
	Service Impact		
	<i>Residents served in 2025 : 292</i>		
	<i>Projected residents to be served in 2026 : 305</i>		
	DEPARTMENT TOTAL	\$ 1,500	\$ 1,500

Department 00718

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.07.00718.20.60250	Contracted Services - Opportunity Works	-	-	-	-	-	4,000	2,000
Grand Total		-	-	-	-	-	4,000	2,000

**TOWN OF ELLINGTON
BUDGET REQUEST
718 OPPORTUNITY WORKS**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2026-27	
		FY 2025-26	FY 2026-27
6250	CONTRACTED SERVICES	\$ -	\$ 2,000
	<p>Opportunity Works Connecticut is a 501(c)(3) nonprofit organization based in Rockville, Connecticut, providing employment and day services to adult individuals with disabilities. The organization supports independence and inclusion through individualized life skills training, activities of daily living, and retirement services.</p> <p>Opportunity Works CT offers group supported employment, providing participants with real pay for real work in community-based settings. Pre-employment transition programs include résumé writing, money management, customer service training, and volunteer opportunities to prepare individuals for successful workforce participation.</p> <p>A recently added sensory room at the Rockville location is staffed by a licensed occupational therapist and provides neurosensory stimulation for individuals with sensory regulation needs.</p> <p>Funding support helps ensure continued access to high-quality, person-centered services that promote independence, skill development, and meaningful community engagement.</p> <p>Number of Ellington residents served in 2025: 4 Number of Ellington residents to be served in 2026: 5</p>		
	DEPARTMENT TOTAL	\$ -	\$ 2,000

Department 00725

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.07.00725.20.60250	Contracted Services---YWCA/SACS--	2,000	2,000	2,000	2,000	-	2,000	2,000
Grand Total		2,000	2,000	2,000	2,000	-	2,000	2,000

**TOWN OF ELLINGTON
BUDGET REQUEST
725 YWCA/SACS**

Object N	Description & Explanation(s)	FISCAL YEAR: 2026-27	
		FY 2025-26	FY 2026-27
6250	CONTRACTED SERVICES	<u>(revised)</u> \$ 2,000	\$ 2,000
<p>YWCA Sexual Assault Crisis Services (SACS) supports victims and survivors of sexual violence as well as their loved ones, through trauma-informed, empowerment-based advocacy and support services. The Prevention Education Program addresses the needs of students and community providers by delivering trainings and workshops designed to identify, prevent, and respond to sexual violence.</p> <p>SACS provides a 24-hour crisis hotline in English and Spanish, individual counseling, crisis intervention, and support groups. Advocates offer accompaniment and support throughout medical, law enforcement, and court processes. Additional services include information and referrals, professional development curriculum for community partners, and volunteer certification training.</p> <p>Staffing includes bilingual and bicultural advocates, child and adult advocates, LGBTQ+ advocates, advocates serving men and boys, and prevention educators to ensure inclusive and comprehensive services.</p> <p><i>Number of Ellington residents served in 2025 : 3</i> <i>Estimated number of Ellington residents to be served in 2026: 5</i></p>			
DEPARTMENT TOTAL		\$ 2,000	\$ 2,000

Department 00726

Account	Description	FY25	FY26 Adj	FY26 Six	FY26 Est	FY26 Over	FY27 Dept	FY27 Mgmt
		Actuals	Approved Budget	Months Actuals	Total Actuals			
1000.07.00726.20.60250	Contracted Services---NC Reg Mental Health Amplifi	1,149	1,149	-	1,149	-	1,149	1,149
Grand Total		1,149	1,149	-	1,149	-	1,149	1,149

**TOWN OF ELLINGTON
BUDGET REQUEST**

726 NC REG MENTAL HEALTH BOARD (NCRMHB), AMPLIFY, INC.

Object No	Description & Explanation(s)	FISCAL YEAR: 2026-27	
		FY 2025-26 (revised)	FY 2026-27
6250	<u>CONTRACTED SERVICES</u>	\$ 1,149	\$ 1,149

Amplify assures that quality mental health and addiction prevention strategies, treatment services, and recovery supports are available to Ellington residents through education, evaluation, and advocacy efforts of Amplify and its partner agencies.

Amplify is the primary source of information and referral, quality assurance, and advocacy re: behavioral health services and supports that are provided to Ellington residents.

The work of Amplify has a direct impact on DHMAS services for Ellington residents. They are the quality assurance unit for state funded behavioral health services.

DEPARTMENT TOTAL	\$ 1,149	\$ 1,149
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Department 00740

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.07.00740.20.60250	Contracted Services---Hockanum Valley Comm Council	24,375	25,000	6,250	25,000	-	26,500	25,000
Grand Total		24,375	25,000	6,250	25,000	-	26,500	25,000

**TOWN OF ELLINGTON
BUDGET REQUEST**

740 HOCKANUM VALLEY COMMUNITY COUNCIL

Object No	Description & Explanation(s)	FISCAL YEAR: 2026-27	
		FY 2025-26 (revised)	FY 2026-27
6250	<p>ELDERLY AND DISABLED TRANSPORTATION SERVICE</p> <p>CONTRACTED SERVICES</p> <hr/> <p>Dial-A-Ride reduces isolation and transportation barriers for elderly and disabled residents of Ellington, particularly those with low or fixed incomes. The program provides affordable door-to-door transportation as a cost-effective alternative to public transit and private taxi services</p> <p>Dial-A-Ride has proven to be an essential complementary service that enhances and supports transportation provided by the Ellington Senior Center.</p> <p>Each rider uses Dial -a-Ride 45 times per year on average</p> <p>Number of Ellington residents services 2025: 12 Estimated Number of Ellington residents to be served in 2026: 15 Number of Rides (one way trips) 2025: 548</p> <p>*Requested \$15,000 <i>Request is being supported based upon overall increases to provide these services. Ellington being a rural community has limited transportation for seniors and disabled individuals, having an alternative option is a necessary option for those with limited resources.</i></p>	\$ 13,000	\$ 13,000
6250	<p>OUTPATIENT COUNSELING</p> <p>CONTRACTED SERVICES</p> <hr/> <p>HVCC assists the Ellington Community with mental health and substance abuse services. This includes group, individual, family and psychiatric therapy. Anxiety, depression and substance abuse are common reasons for needing treatment.</p> <p>Number of Ellington residents served in 2025: 91 Estimated Number of Ellington residents to be served in 2026: 105</p> <p>Requested \$7,500 - uncertainty in insurance market and changes to Medicaid eligibility</p>	\$ 6,000	\$ 6,000
6250	<p>BASIC NEEDS</p> <hr/> <p>HVCC has a food pantry that is open to residents to use once per week. Workshops and informational sessions are offered and open to all residents. Ellington residents now make up a significant portion of pantry clients, there was a significant increase in Ellington usage in 2024. Out of 77 families that utilized the pantry in 2024 31 were new to HVCC</p> <p><i>Number of Ellington residents served in 2025: 75 families/175 individuals (of 75 families, 28 were new to the program)</i> <i>Estimated Number of Ellington residents to be served in 2026: 85 families/198 individuals</i></p> <p>Requested \$6,000</p>	\$ 6,000	\$ 6,000
DEPARTMENT TOTAL		\$ 25,000	\$ 25,000

Department 00745

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.07.00745.10.50101	Youth Services-Full Time	163,729	182,983	91,158	182,983	-	185,935	185,935
1000.07.00745.10.50103	Part Time---Youth Activity Programs--	28,850	28,552	10,776	28,552	-	21,370	21,370
1000.07.00745.10.50104	Seasonal-Youth Activity Pgms	13,292	37,190	18,598	37,190	-	65,085	65,085
1000.07.00745.20.60250	Contracted Services---Youth Activity Programs--	1,983	-	-	-	-	-	-
1000.07.00745.30.60346	Program Materials & Supplies-Youth Activity Pgm	4,680	5,000	1,911	5,000	-	5,000	5,000
Grand Total		212,535	253,725	122,444	253,725	-	277,390	277,390

Ellington Youth Services provides programs and services to help Ellington youth connect to their families, schools, peers and the community. Staff supports children from birth to 18 through many life transitions. The programs and services we provide strengthen and develop essential life skills needed for youth to succeed.

Objectives

Each of the programs, services and outreach efforts follow the 5 basic areas of Positive Youth Development:

- Emotional and Physical Safety: meeting basic needs, building trust and respect
- Care Relationships: with at least one adult and meaningful with peers
- Youth Participation: opportunities for youth to have a voice, choices, leadership, decision making, and sense of belonging
- Community Involvement: opportunities for youth to connect and impact their community in meaningful ways
- Skills Building: areas of cognitive, social, vocational, civic, physical, creative and cultural

Staff

Youth Services Director: Truancy Board and Youth Diversion Team Member(formerly JRB) and case manager (state statues), Co-chair of School Readiness Council, Chair of Developing Positive Youth Culture and member of state regional Councils on Suicide Prevention and CYSA Directors.

Assistant Director: Lead Advisor to Ellington Youth Services Alliance (EYS Alliance), coordinates afterschool and evenings programs, social media manager

Prevention & Program Coordinator: Creating media campaign for various messages, parent education series, outreach to youth, and working with The Village on multi-year grant on the prevention of underage drinking. Program manager for activenet, EYS Alliance advisor

Program Specialist: Program Oversight for supervising staffing, supplies, assist with social media and EYS Alliance

Season and Contracted staff: Support the initiatives of Youth Services during the summer, for children and their families with special needs throughout the year, as well as, for year round programming needs.

Commissions/Boards advised by Youth Services Director

Developing Positive Youth Culture (DPYC) Ad Hoc

Truancy Board

Juvenile Review Board

Goals for Year:

- 1) To increase programs, services and resources for youth and their families in Ellington with a focus on expanding the evening programs and prevention programs. Working with EYS Playgroup instructors to rebrand playgroup into a preschool aged program to meet the needs of children who do not meet the new state cutoff for Kindergarten programming by giving them a part time preschool experience.
- 2) Mental health campaigns: including Change the Game which focuses on the mental health of athletes and the prevention of death by suicide, and promoting mental wellness.
- 3) Prevention of underage drinking, vaping and other drugs. Working in collaboration with the Village on current grants.

**TOWN OF ELLINGTON
BUDGET REQUEST
745 YOUTH ACTIVITY PROGRAMS**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2026-27	
		FY 2025-26 <u>Revised</u>	FY 2026-27
5101	FULL TIME	\$ 182,983	\$ 185,935
	Youth Services Director-Harp	\$ 84,577	\$ 84,577
	Assistant Youth Services Director - Catlett	\$ 53,980	\$ 55,600
	Program & Prevention Coordinator - Mercure	\$ 44,425	\$ 45,758
5103	PART TIME	\$ 28,552	\$ 21,370
	Program Specialist - Blais	\$ 20,748	\$ 21,370
	Additional Part-Time	\$ 7,804	\$ -
5104	SEASONAL	\$ 37,190	\$ 65,085
	Summer Camps 20 hr/wk x 4 weeks - 6 Program Instructors (\$17.25)	\$ 8,160	\$ 8,280
	Program Planning FY - 160 programs x 1hrs x 1 instructor x \$17.25	\$ 2,890	\$ 2,760
	Program Instructors FY - 160 programs x 2hrs x 2 instructs x \$17.27	\$ 11,560	\$ 11,040
	School Year PK Program (37wks x 25 hours) 1 Lead (\$25.00) (37wks x 20 hours) 1 Assistant (\$22.00)	\$ 9,780	\$ 39,405
	Ellington Unified Advisor (12months X 15 hours at \$20.00)	\$ 4,800	\$ 3,600
	TOTAL PAYROLL	\$248,725	\$272,390
6250	CONTRACTED SERVICES	\$0	\$0
	Ellington Unified Advisor (moved to seasonal employee)		
6346	PROGRAM MATERIALS AND SUPPLIES	\$5,000	\$5,000
	(Overall, supplies are purchased in bulk and shared across programs.)		
	Safe sitter programs: 40 participants x \$18 per booklet = \$720		
	Safe at Home: 50 participants x \$10 per booklet = \$500		
	Plus \$100 for shipping (estimate)		
	MindWise Curriculum: Suicide Prevention for Middle and High School for One year license agreement: \$600		
	Snacks for 4 summer camps: \$430		
	Supplies for 4 summer camps: \$800		
	Summer pop-ups programs: 25 programs x \$50 = \$1,250		
	Ellington Unified Program Supplies = \$600		
	TOTAL PROGRAM MATERIALS AND SUPPLIES	\$5,000	\$5,000
	DEPARTMENT TOTAL	\$253,725	\$277,390
	PROJECTED REVENUE	\$13,000	\$40,000
	NET COST	\$240,725	\$237,390

Department 00746

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.07.00746.20.60250	Contracted Services---Hartford Interval House--	3,000	3,000	3,000	3,000	-	3,000	3,000
Grand Total		3,000	3,000	3,000	3,000	-	3,000	3,000

**TOWN OF ELLINGTON
BUDGET REQUEST
746 HARTFORD INTERVAL HOUSE**

Object No	Description & Explanation(s)	FISCAL YEAR: 2026-27	
		<u>FY 2025-26</u> <u>(revised)</u>	<u>FY 2026-27</u>
6250	CONTRACTED SERVICES	\$ 3,000	\$ 3,000
	<p>Interval House provides free and confidential intervention services to Ellington residents experiencing domestic violence. Services include a 24-hour crisis hotline, emergency shelter, safety planning, counseling, and advocacy in both criminal and civil courts to assist victims with matters such as restraining orders and child custody.</p> <p>In addition, Interval House connects clients to essential resources through partnerships with local social service agencies and provides support with housing stabilization, relocation, transportation, and other basic needs. These services help clients safely transition to a life free from abuse and toward long-term independence.</p> <p><i>Number of Ellington residents served in 2025: 13</i> <i>Number of Ellington residents to be served in 2026: 15</i></p>		
	DEPARTMENT TOTAL	\$ 3,000	\$ 3,000

Department 00750

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.07.00750.10.50101	Full Time---Human Services--	217,221	225,027	112,214	225,027	-	228,690	228,690
1000.07.00750.20.60222	Dues & Subscriptions---Human Services--	2,136	1,800	-	1,600	(200)	1,900	1,900
1000.07.00750.20.60223	Travel---Human Services--	-	105	-	-	(105)	75	75
1000.07.00750.20.60234	Professional Development---Human Services--	675	900	330	600	(300)	750	750
1000.07.00750.20.60285	Donations---Human Services--	4,305	-	323	-	-	-	-
1000.07.00750.30.60341	Office Supplies---Human Services--	3,226	3,500	999	3,500	-	3,500	3,500
1000.07.00750.40.60408	Human Services-Non Reimbursable	5,973	10,000	1,597	7,000	(3,000)	10,000	10,000
1000.07.00750.70.60765	Office Equipment---Human Services--	1,059	1,500	335	1,500	-	1,500	1,500
Grand Total		234,594	242,832	115,798	239,227	(3,605)	246,415	246,415

**TOWN OF ELLINGTON
BUDGET REQUEST
750 HUMAN SERVICES**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2026-27	
		<u>FY 2025-26</u>	<u>FY 2026-27</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 225,027	\$ 228,690
	Human Service Director-Stack	\$ 102,417	\$ 102,417
	Elderly Outreach Worker-Clapp	\$ 74,238	\$ 76,465
	Human Services Assistant - Luginbuhl (includes Recording Secretary pay for two Commissions)	\$ 48,357	\$ 49,808
	Add'l necessary hours	\$ -	\$ -
		\$ 15	\$ -
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	Food Pantry Aide	\$ -	\$ -
	Additional hours for special projects (Holiday programs, Commission Meetings, etc.)	\$ -	\$ -
	TOTAL SALARIES	\$ 225,027	\$ 228,690
5102	<u>OVERTIME</u>	\$ -	\$ -
	TOTAL PAYROLL	\$ 225,027	\$ 228,690
6222	<u>DUES & SUBSCRIPTIONS</u>	\$ 1,800	\$ 1,900
	CLASS - \$300 (all staff)		
	Zoom - \$300 (with added license)		
	Charity Tracker Software - Total 3 users @ \$432/user Total \$1,296		
6223	<u>TRAVEL</u>	\$ 105	\$ 75
	Staff use their personal vehicles for programs, home visits, school meetings, out of town meetings and conferences. 100 miles * \$0.725		
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$ 900	\$ 750
	3 Staff Average 2-3 conferences per year		
6341	<u>OFFICE SUPPLIES</u>	\$ 3,500	\$ 3,500
	Office supplies for a staff of 7 (Shared Youth & Human Services) Essential Office Supplies, Including printing services for Brochures, Business cards, Appointment Cards Outreach - Giveaways (Promotional Materials to hand out at events)		

**TOWN OF ELLINGTON
BUDGET REQUEST
750 HUMAN SERVICES**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2026-27	
6408	Non-Reimbursable	\$ 10,000	\$ 10,000
	Discretionary emergency funds to assist residents in emergencies. This includes utilities, rent, clothing, food needs, medical expenses, household needs, etc. Programs such as Sports/Summer Camp grants		
6765	OFFICE EQUIPMENT	\$ 1,500	\$ 1,500
	Storage and display holders, signage display		
	TOTAL OFFICE BUDGET	\$ 17,805	\$ 17,725
	DEPARTMENT TOTAL	\$ 242,832	\$ 246,415

Department 00770

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.07.00770.20.60250	Contracted Services---Health District--	79,990	84,121	42,060	84,121	-	87,071	87,071
Grand Total		79,990	84,121	42,060	84,121	-	87,071	87,071

**TOWN OF ELLINGTON
BUDGET REQUEST
770 HEALTH DISTRICT**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2026-27	
		<u>FY 2025-26</u>	<u>FY 2026-27</u>
6250	CONTRACTED SERVICES	\$84,121	\$87,071
	<p>A full time health department is provided to the Town of Ellington through the North Central District Health Department. The Health Department is governed by a Board of Directors in accordance with the Connecticut General Statutes. North Central District Health Departments costs are based on town population.</p> <p>Current FY25 per capita rate of \$4.95 for Member-Towns Anticipated FY26 per capita rate of \$5.25 for Member-Towns @ 3.0% increase</p> <p>Number of Ellington residents to be served in 2026: 16,585</p>		
	DEPARTMENT TOTAL	\$84,121	\$87,071

Department 00790

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.07.00790.20.60250	Contracted Services---Municipal Agent--	560	2,000	398	2,000	-	2,000	2,000
1000.07.00790.20.60285	Donations---Municipal Agent--	445	-	-	-	-	-	-
Grand Total		1,005	2,000	398	2,000	-	2,000	2,000

**TOWN OF ELLINGTON
BUDGET REQUEST
790 MUNICIPAL AGENT**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2026-27	
		<u>FY 2025-26</u>	<u>FY 2026-27</u>
6250	CONTRACTED SERVICES	\$ 2,000	\$ 2,000
	Funds support advocacy to enhance quality-of-life outcomes for older adults and provide short-term financial assistance to eligible clients facing unexpected expenses that may impact their stability and well-being.		
	DEPARTMENT TOTAL	\$ 2,000	\$ 2,000

Department 00795

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.07.00795.10.50101	Full Time---Senior Center--	197,005	206,858	103,157	206,858	-	244,455	233,015
1000.07.00795.10.50102	Overtime---Senior Center--	318	-	-	-	-	-	-
1000.07.00795.10.50103	Part Time---Senior Center--	77,647	91,775	44,351	91,775	-	100,758	96,211
1000.07.00795.10.50110	Other Benefits---Senior Center--	150	150	150	150	-	150	150
1000.07.00795.20.60222	Dues & Subscriptions---Senior Center--	906	1,160	255	1,160	-	1,560	1,560
1000.07.00795.20.60223	Travel---Senior Center--	120	270	220	270	-	270	270
1000.07.00795.20.60234	Professional Development---Senior Center--	873	1,700	526	1,700	-	1,900	900
1000.07.00795.20.60250	Contracted Services---Senior Center--	21,217	22,555	525	22,555	-	22,555	22,555
1000.07.00795.30.60301	Programs---Senior Center--	24,722	25,326	22,685	25,326	-	26,326	26,326
1000.07.00795.30.60341	Office Supplies---Senior Center--	783	2,400	1,722	2,400	-	2,400	2,400
1000.07.00795.70.60765	Office Equipment---Senior Center--	700	-	-	-	-	-	-
1000.07.00795.70.60766	Building Equipment---Senior Center--	1,750	-	-	-	-	-	-
Grand Total		326,192	352,194	173,590	352,194	-	400,374	383,387

Senior Center

The Ellington Senior Center actively seeks to provide social, recreational, educational and informational programs for individuals age 55 and older that promote independence, personal growth and participation in the enrichment of the community. The Senior Center works tirelessly to change the perception of aging.

Staff:

Senior Center Director
Assistant Director
Administrative Secretary II
Lead Driver
Drivers (3)
Kitchen Manager
Program Assistant (pt)

Goals for Year:

1. Increase/retain participation so that the Senior Center continues to be a thriving, attractive and engaging destination

In order to attract/retain participants, the center must be an inviting destination with programs that are meaningful and innovative. It is important that our program offerings continuously improve. We would like to add a line dancing program, offer an exercise programming later in the evening to attract younger, working seniors, as well as, have special events throughout the year. We would also like to expand our educational programs to work in conjunction with community organizations that address issues that are relevant to older adults and their growing needs and interests.

2. Enhance and Expand the Nutrition Program

The Nutrition Program at The Senior Center, otherwise known as The Maple Street Cafe, serves homemade meals 3 times per week. This popular program has significantly increased in participation in the last year. The Nutrition program has an average of 150 participants per week and generates an average of \$1,800 in revenue per month. To meet the growing needs of this program we would like to increase the Kitchen Managers hours from 15-18 per week. We have also had several requests to remain open during the summer months. In response to this we have added in "pop up" events once per week during the summer. We would like to keep offering these events and the kitchen would increase from being open 40 weeks to 41 weeks in the year. In addition to serving healthy meals, the program presents opportunities for social engagement, information on healthy aging, and meaningful volunteer roles, all of which contribute to an older individual's overall health and well-being. The Nutrition Program is also partially funded through a grant from NCAAA. The grant amount received has increased from 4000-8361. The Café runs from September-June.

3. Expand Transportation Services

Transportation programs reduce social isolation and enhance independence and well-being. In many semi-rural communities, there is a need for safe, accessible, convenient, and affordable transportation options for older adults and people with disabilities. Currently we employ one Lead Driver and 3 part-time drivers. We would like to expand our services and possibly add weekend and evening rides. Monies for Transportation purposes are also received via a grant from NCAAA. the funding from NCAAA has increased from 5,920 to 20,969. We also receive monies through the Municipal Grant Program 5310.

4. Professional Development

In order to stay current and successful in continuing to provide much needed innovative programs and services it is important that we provide Professional Development opportunities, in addition to staff being members of professional organizations. Professional Development will help employees feel more equipped to the ever changing needs of residents, as well as increase productivity.

**TOWN OF ELLINGTON
BUDGET REQUEST
795 SENIOR CENTER**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 206,858	\$ 233,015
	Senior Center Director-Grady	\$ 97,396	\$ 97,396
	Senior Center Asst Director Baer	\$ 59,969	\$ 61,768
	Admin Secretary - Botti	\$ 49,486	\$ 50,971
	Transportation Dispatcher/Admin (new position) 20 hrs.	\$ -	\$ 22,880
	Transfer Adjustment	\$ 7	\$ -
5103	<u>PART TIME PAYROLL</u>	\$ 91,775	\$ 96,211
	Lead Driver- Louis Fleck	\$ 28,941	\$ 29,874
	Driver- Gene Allard	\$ 13,724	\$ 14,531
	Driver-Kim Gamboa	\$ 13,724	\$ 14,531
	Driver-Siobhann Kluperschmidt	\$ 4,575	\$ 4,844
	Food Services - Castro (18 hrs) up to 20	\$ 16,199	\$ 16,199
	Program Assistant	\$ 14,612	\$ 16,232
	Grant from MGP \$27,000		
	Grant from NCAAA \$4930		
	TOTAL SALARIES	\$ 298,633	\$ 329,226
5110	<u>OTHER BENEFITS</u>	\$ 150	\$ 150
	Longevity Pay		
	TOTAL PAYROLL	\$ 298,783	\$ 329,376

**TOWN OF ELLINGTON
BUDGET REQUEST
795 SENIOR CENTER**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2026-27	
6222	<u>DUES & SUBSCRIPTIONS</u> CT Senior Center Association - \$100, National Council on Aging/National Institute of Senior Centers - \$145 , Motion Picture Licensing Company -\$315, Journal Inquirer and Magazine subscriptions - \$180, license renewal drivers 300 Netflix \$120 Peleton \$400	\$ 1,160	\$ 1,560
6223	<u>TRAVEL</u> CASCP- conference - New Haven MCOA Conference - Boston Entertainment Showcase - Groton around town mileage	\$ 270	\$ 270
6234	<u>PROFESSIONAL DEVELOPMENT</u> MCOA Conference and Hotel - \$1,000 CASCP Conference - \$50 Showcase - \$50 Yoga teacher recertification CEU's \$600 Serv Safe \$200	\$ 1,700	\$ 900
6250	<u>CONTRACTED SERVICES</u> Lunch Program - avgs \$475 per week x 41 weeks = \$19475 breakfast added \$35 per week *52 = \$1820 Café - avgs \$105 per month x 12 = \$1,260 Revenue offset estimate \$21,000 (not included here) grant for \$5,000 from NCAAA	\$ 22,555	\$ 22,555

**TOWN OF ELLINGTON
BUDGET REQUEST
795 SENIOR CENTER**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2026-27	
6301	PROGRAMS	\$ 25,326	\$ 26,326
	MySeniorCenter (XAVUS) - \$3010-added trans		
	*Special Events (4) a year including entertainment and food		
	Holiday Dinner - \$1,600, St Patricks Dinner - \$1400,		
	apps and jazz-\$500		
	Volunteer Dinner - \$650, Summer Cookout - \$1400		
	*Daily/Monthly Programs		
	Stretch and Strengthen Instructor Fee - \$6240		
	Line Dancing Instructor Fee - \$4000		
	Painting Classes - \$5726		
	pizza \$200		
	ice cream \$100		
	Gardening Supplies - \$300		
	fitness maintenance \$300		
	entertainment 3 per year@300 each=\$ 900		
	revenue offset of approx \$21,200		

**TOWN OF ELLINGTON
BUDGET REQUEST
795 SENIOR CENTER**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2026-27	
6341	<u>OFFICE SUPPLIES</u> Cost for office supplies, materials, printing of newsletter, and special programs brochures	\$ 2,400	\$ 2,400
6346	<u>TECHNICAL SUPPLIES</u> Toner	\$ -	\$ -
6759	<u>NEW BUS</u>	\$ -	\$ -
6765	<u>OFFICE EQUIPMENT</u>	\$ -	\$ -
6766	<u>BUILDING EQUIPMENT</u>	\$ -	\$ -
	TOTAL OFFICE BUDGET	<u>\$ 53,411</u>	<u>\$ 54,011</u>
	DEPARTMENT TOTAL	<u>\$ 352,194</u>	<u>\$ 383,387</u>

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Town Properties

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Department 00810

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.08.00810.20.60230	Equipment Rental---Town Hall--	27,417	24,076	10,422	24,076	-	20,310	20,310
1000.08.00810.20.60232	Postage---Town Hall--	31,211	25,625	6,292	25,625	-	26,900	26,900
1000.08.00810.20.60240	Telephone---Town Hall--	127,296	130,000	44,926	130,000	-	-	-
1000.08.00810.20.60241	Electricity---Town Hall--	34,498	44,433	15,331	44,433	-	31,630	31,630
1000.08.00810.20.60243	Water---Town Hall--	1,139	1,200	300	1,200	-	600	600
1000.08.00810.20.60244	Heating Fuel---Town Hall--	8,386	11,500	1,889	11,500	-	7,000	7,000
1000.08.00810.20.60250	Contracted Services---Town Hall--	32,657	38,312	12,901	38,312	-	28,125	28,125
1000.08.00810.20.60272	Repairs & Mnt Building---Town Hall--	81,280	60,000	21,181	60,000	-	44,000	44,000
1000.08.00810.30.60341	Office Supplies---Town Hall--	8,978	10,800	4,053	10,800	-	10,800	10,800
1000.08.00810.30.60343	Construct Mnt Material---Town Hall--	223	5,000	349	5,000	-	2,500	2,500
1000.08.00810.30.60346	Technical Supplies---Town Hall--	689	-	-	-	-	-	-
1000.08.00810.70.60765	Office Equipment---Town Hall--	589	3,000	-	3,000	-	3,000	3,000
1000.08.00810.70.60766	Building Equipment---Town Hall--	1,205	5,000	1,319	5,000	-	4,000	4,000
Grand Total		355,568	358,946	118,963	358,946	-	178,865	178,865

**TOWN OF ELLINGTON
BUDGET REQUEST
810 TOWN HALL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		FY 2025-26	FY 2026-27
6230	<u>EQUIPMENT RENTAL</u>	\$ 24,076	\$ 20,310
	Pitney Bowes (Postage Meter)	\$ 3,840	\$ 3,835
	Ricoh Copier Leases	\$ 14,736	\$ 15,500
	Ricoh Additional Images	\$ 5,500	\$ -
	Pitney Bowes (Folding Machine-Town Portion)	\$ -	\$ 975
6232	<u>POSTAGE</u>	\$ 25,625	\$ 26,900
	Postage for departments, commissions, mailing of tax bills		
6240	<u>TELEPHONE</u>	\$ 130,000	\$ -
	Comcast & Crown Castle		\$ -
	Cell phone stipends		
6241	<u>ELECTRICITY</u>	\$ 44,433	\$ 31,630
	Eversource	\$ 36,000	\$ 25,000
	Energy Efficiency Loan	\$ 8,433	\$ 6,630
6243	<u>WATER</u>	\$ 1,200	\$ 600
	CT Water		
6244	<u>HEATING FUEL</u>	\$ 11,500	\$ 7,000
	Eversource		

**TOWN OF ELLINGTON
BUDGET REQUEST
810 TOWN HALL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		FY 2025-26	FY 2026-27
6250	<u>CONTRACTED SERVICES</u>	\$ 38,312	\$ 28,125
	Elevator Maintenance/Repairs	\$ 2,460	\$ 2,460
	HVAC Maintenance & Repairs	\$ 2,690	\$ 2,200
	Generator Maintenance & Repair	\$ 690	\$ 670
	Johnson Controls Fire Protection	\$ 1,450	\$ 900
	Johnson Monitoring	\$ 924	\$ 600
	Swiss Uniform Services-Building Rugs	\$ 1,247	\$ 620
	WPCA Charges	\$ 15,500	\$ 15,140
	Joseph Merritt & Co Service Contract Map Copier	\$ 1,500	\$ -
	Cummins-Allison Corp Service Contract Cash Counter	\$ 450	\$ -
	Abel Communications & Security	\$ 300	\$ 300
	Vedin Clock Contract	\$ 750	\$ 750
	CCM Services	\$ 5,126	\$ -
	Crown Castle	\$ 1,500	
	Irrigation	\$ 1,607	\$ 135
	Zoom	\$ 2,118	\$ 2,250
	Lawn Treatment	\$ -	\$ 2,100
6272	<u>BUILDING REPAIRS & MAINT.</u>	\$ 60,000	\$ 44,000
	General building maintenance & repairs including:		
	Doors & Windows		
	Flooring & Cabinetry		
	Plumbing & Electrical		
	Lighting & Roofing		
	Cleaning Supplies & Painting		
	Duct & Window Cleaning		
6341	<u>OFFICE SUPPLIES</u>	\$ 10,800	\$ 10,800
	Office Supplies - System Wide		
	Envelopes, Photocopy Paper		
	Water, Overage of copies on lease		
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$ 5,000	\$ 2,500
	As needed		
6765	<u>OFFICE EQUIPMENT</u>	\$ 3,000	\$ 3,000
	As needed		

**TOWN OF ELLINGTON
BUDGET REQUEST
810 TOWN HALL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u>	<u>FY 2026-27</u>
6766	<u>BUILDING EQUIPMENT</u> As needed	\$ 5,000	\$ 4,000
	DEPARTMENT TOTAL	<u>\$ 358,946</u>	<u>\$ 178,865</u>

Department 00815

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.08.00815.20.60241	Electricity - Annex	-	-	-	-	-	17,650	17,650
1000.08.00815.20.60243	Water - Annex	-	-	-	-	-	600	600
1000.08.00815.20.60244	Heating Fuel - Annex	-	-	-	-	-	4,500	4,500
1000.08.00815.20.60250	Contracted Services - Annex	-	-	-	-	-	5,305	5,305
1000.08.00815.20.60272	Repairs & Mnt Building - Annex	-	-	-	-	-	6,000	6,000
1000.08.00815.30.60343	Construct Mnt Material - Annex	-	-	-	-	-	2,500	2,500
1000.08.00815.70.60766	Building Equipment - Annex	-	-	-	-	-	1,000	1,000
Grand Total		-	-	-	-	-	37,555	37,555

**TOWN OF ELLINGTON
BUDGET REQUEST
815 TOWN ANNEX**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		FY 2025-26	FY 2026-27
6241	<u>ELECTRICITY</u>	\$ -	\$ 17,650
	Eversource	\$ -	\$ 11,000
	Energy Efficiency Loan	\$ -	\$ 6,650
6243	<u>WATER</u>	\$ -	\$ 600
	CT Water		
6244	<u>HEATING FUEL</u>	\$ -	\$ 4,500
	Eversource		
6250	<u>CONTRACTED SERVICES</u>	\$ -	\$ 5,305
	HVAC Maintenance & Repairs		\$ 760
	Johnson Controls Fire Protection		\$ 395
	Johnson Monitoring		\$ 600
	Swiss Uniform Services-Building Rugs		\$ 535
	WPCA Charges		\$ 360
	Joseph Merritt & Co Service Contract Map Copier		\$ 1,500
	Irrigation		\$ 165
	Amp Up/Consumer Protection License		\$ 700
	Lawn Treatment		\$ 290
6272	<u>BUILDING REPAIRS & MAINT.</u>	\$ -	\$ 6,000
	General building maintenance & repairs including:		
	Doors & Windows		
	Flooring & Cabinetry		
	Plumbing & Electrical		
	Lighting & Roofing		
	Cleaning Supplies & Painting		
	Duct & Window Cleaning		
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$ -	\$ 2,500
	As needed		
6766	<u>BUILDING EQUIPMENT</u>	\$ -	\$ 1,000
	As needed		
	DEPARTMENT TOTAL	\$ -	\$ 37,555

Department 00820

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.08.00820.20.60250	Contracted Services---Center Cemetery--	3,700	3,700	3,700	3,700	-	3,700	3,700
Grand Total		3,700	3,700	3,700	3,700	-	3,700	3,700

**TOWN OF ELLINGTON
BUDGET REQUEST
820 CENTER CEMETERY**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u>	<u>FY 2026-27</u>
6250	<u>CONTRACTED SERVICES</u>	\$ 3,700	\$ 3,700
	Town's contribution for maintenance of the old part of Cemetery		
	DEPARTMENT TOTAL	<u>\$ 3,700</u>	<u>\$ 3,700</u>

Department 00835

Account	Description	FY25	FY26 Adj	FY26 Six	FY26 Est	FY26	FY27 Dept	FY27
		Actuals	Approved Budget	Months Actuals	Total Actuals	Over Under		Mgmt Request
1000.08.00835.20.60241	Electricity---Hall Memorial Library Building--	50,586	55,000	15,653	55,000	-	55,000	55,000
1000.08.00835.20.60243	Water---Hall Memorial Library Building--	3,485	3,500	850	3,500	-	3,000	3,000
1000.08.00835.20.60244	Heating Fuel---Hall Memorial Library Building--	11,768	15,500	2,241	10,500	(5,000)	11,500	11,500
1000.08.00835.20.60250	Contracted Services---Hall Memorial Library Buildi	213	11,090	3,070	11,090	-	12,311	12,311
1000.08.00835.20.60271	Repairs & Mnt Equipment---Hall Memorial Library Bu	-	5,000	3,343	5,000	-	5,000	5,000
1000.08.00835.20.60272	Repairs & Mnt Building---Hall Memorial Library Bui	48,866	25,000	11,147	25,000	-	25,000	25,000
1000.08.00835.30.60343	Construction & Mnt Materials---Hall Memorial Libra	1,393	2,000	706	2,000	-	2,000	2,000
Grand Total		116,311	117,090	37,010	112,090	(5,000)	113,811	113,811

**TOWN OF ELLINGTON
BUDGET REQUEST
835 HALL MEMORIAL LIBRARY BUILDING**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		FY 2025-26	FY 2026-27
6241	<u>ELECTRICITY</u>	\$ 55,000	\$ 55,000
	Eversource	\$ 55,000	\$ 55,000
	Energy Efficiency Loan	\$ -	\$ -
6243	<u>WATER</u>	\$ 3,500	\$ 3,000
	CT Water		
6244	<u>HEATING FUEL</u>	\$ 15,500	\$ 11,500
	Eversource		
6250	<u>CONTRACTED SERVICES</u>	\$ 11,090	\$ 12,311
	Elevator Maintenance/Repairs	\$ 2,460	\$ 2,460
	Fire alarm & suppression repairs & maintenance & Annual Backflow	\$ 2,769	\$ 2,870
	HVAC Maintenance & Repairs	\$ 2,800	\$ 2,800
	Generator Maintenance & Repair	\$ 1,561	\$ 1,516
	Swiss Uniform Services-Building Rugs	\$ 708	\$ 415
	Johnson Monitoring	\$ 792	\$ 600
	Lawn Treatment	\$ -	\$ 1,650
6271	<u>REPAIRS & MNT EQUIPMENT</u>	\$ 5,000	\$ 5,000
	Repairs & Replacement of misc. building equipment		
6272	<u>BUILDING REPAIRS & MAINT.</u>	\$ 25,000	\$ 25,000
	General building maintenance & repairs including:		
	Doors & Windows		
	Flooring & Cabinetry		
	Plumbing & Electrical		
	Inspections & septic		
	Lighting & Roofing		
	Miscellaneous Repairs		
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$ 2,000	\$ 2,000
	As needed		
6900	<u>TOWNWIDE MAINTENANCE PGM</u>	\$ -	\$ -
	DEPARTMENT TOTAL	<u>\$ 117,090</u>	<u>\$ 113,811</u>

Department 00836

Account	Description	FY25	FY26 Adj	FY26 Six	FY26 Est	FY26	FY27 Dept	FY27
		Actuals	Approved Budget	Months Actuals	Total Actuals	Over Under	Request	Mgmt Request
1000.08.00836.20.60241	Electricity-EVAC Building	12,868	17,510	5,245	15,000	(2,510)	18,000	18,000
1000.08.00836.20.60242	Gas-EVAC Building	3,548	4,400	959	3,000	(1,400)	4,900	4,900
1000.08.00836.20.60243	Water-EVAC Building	372	500	247	500	-	500	500
1000.08.00836.20.60250	Contracted Services-EVAC Building	6,291	10,430	1,817	6,000	(4,430)	9,430	9,430
1000.08.00836.20.60260	Cleaning	1,091	1,000	692	1,200	200	1,200	1,200
1000.08.00836.20.60272	Repairs & Mnt Building	10,616	6,000	1,009	6,000	-	6,000	6,000
Grand Total		34,787	39,840	9,969	31,700	(8,140)	40,030	40,030

**TOWN OF ELLINGTON
BUDGET REQUEST
836 ELLINGTON VOLUNTEER AMBULANCE BUILDING**

Object No	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
6241	<u>ELECTRICITY</u> Electricity for lighting and power of 41 Maple Street (EVAC) building and driveway lighting as well as some lighting for EHS Soccer Fields. Eversource Loan - \$4,060	\$ 17,510	\$ 18,000
6242	<u>NATURAL GAS</u>	\$ 4,400	\$ 4,900
6243	Natural gas for building heat <u>WATER</u> Daily use of water for EVAC building.	\$ 500	\$ 500
6250	<u>CONTRACTED SERVICES</u> \$800 - Alarm monitoring & annual maintenance \$380 - HVAC preventative maintenance \$1,000 - Ellington WPCA \$2,000 - Generator maintenance & repair \$400 - Fire extinguisher annual inspection \$350 - Pest Control \$1,000 - Radio/speaker maintenance \$3,500 - Unanticipated expenses (plumbing, HVAC, electrical, waste, etc.)	\$ 10,430	\$ 9,430
6260	<u>CLEANING</u> Building supplies including cleaners, paper goods, soap, sanitizer, etc.	\$ 1,000	\$ 1,200
6272	<u>REPAIRS & BUILDING MAINT.</u> Repairs and general upkeep for 41 Maple Street, including paint, hardware, tools, and lumber	\$ 6,000	\$ 6,000
TOTAL OFFICE BUDGET		\$ 39,840	\$ 40,030
DEPARTMENT TOTAL		\$ 39,840	\$ 40,030

Department 00837

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.08.00837.20.60241	Electricity-CL Fire Dept	8,336	7,200	1,597	7,000	(200)	7,200	7,200
1000.08.00837.20.60242	Gas-CL Fire Dept	125	200	740	740	540	200	200
1000.08.00837.20.60244	Heating Fuel-CL Fire Dept	7,377	9,035	269	9,035	-	9,263	9,263
1000.08.00837.20.60250	Contracted Services-CL Fire Dept	6,955	6,468	1,800	6,468	-	8,518	8,518
1000.08.00837.20.60272	Repairs & Mnt Building	17,529	15,500	13,314	15,500	-	14,750	14,750
Grand Total		40,321	38,403	17,721	38,743	340	39,931	39,931

**TOWN OF ELLINGTON
BUDGET REQUEST
837 CRYSTAL LAKE FIRE DEPARTMENT BUILDING**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		FY 2025-26 (revised)	FY 2026-27
6241	<u>ELECTRICITY</u> Averaging approximately \$600 Per Month	\$ 7,200	\$ 7,200
6242	<u>PROPANE</u> Annual Service (will go over if needed for generator)	\$ 200	\$ 200
6243	<u>WATER</u>	\$ -	\$ -
6244	<u>HEATING FUEL</u> 3,250 Gallons on Average at \$2.85 Estimated	\$ 9,035	\$ 9,263
6250	<u>CONTRACTED SERVICES</u> Garage Door Service - \$1,200 Generator Service \$1,250 Generator Repairs - \$2,000 AirVac Service - \$1,000 Fire Alarm Test and Service \$1,100 Trash Service - \$164 per Month - \$1,968	\$ 6,468	\$ 8,518
6271	<u>REPAIRS & EQUIPMENT MAINTENANCE</u>	\$ -	\$ -
6272	<u>REPAIRS & BUILDING MAINT.</u> Update Door Locks to Electronic Locks - \$6,000 Kitchen Renovation (Numerous Donations) Need Labor to Finish - \$5,000 General Building Maintenance (Cleaning supplies, Small Repairs) - \$3,750	\$ 15,500	\$ 14,750
TOTAL OFFICE BUDGET		\$ 38,403	\$ 39,931
DEPARTMENT TOTAL		\$ 38,403	\$ 39,931

Department 00838

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.08.00838.20.60241	Electricity-Center Fire Dept-Main Street	14,398	13,200	3,404	13,200	-	13,200	13,200
1000.08.00838.20.60242	Gas- Center Fire Dept-Main Street	7,992	5,550	933	5,550	-	5,550	5,550
1000.08.00838.20.60243	Water-Center Fire Dept-Main Street	2,542	2,260	956	2,260	-	2,660	2,660
1000.08.00838.20.60250	Contracted Services-Center Fire Dept-Main Street	11,648	14,840	4,977	14,840	-	10,290	10,290
1000.08.00838.20.60272	Repairs & Mnt Building-Center Fire Dept-Main Stree	12,326	5,500	190	3,190	(2,310)	6,000	6,000
Grand Total		48,906	41,350	10,460	39,040	(2,310)	37,700	37,700

**TOWN OF ELLINGTON
BUDGET REQUEST**

838 CENTER FIRE DEPARTMENT BUILDING-MAIN STREET

Object No.	Description & Explanation(s)	FISCAL YEAR 2026 - 27	
		FY 2025-26	FY 2026-27
6241	<u>ELECTRICITY</u>	\$ 13,200	\$ 13,200
	Request based on anticipated cost, utilizing average cost over past years. Approx: ~\$1,300 per month - Full Time FF at Station 43	13,200	13,200
6242	<u>GAS</u>	\$ 5,550	\$ 5,550
	Propane for heating bays (New Three Bay) & kitchen stove use at Station 43. Propane & Natural Gas for Request based on anticipated cost, utilizing cost over past year. ~\$150 (April - October) & ~\$900 (November - March). Including anticipated increase in charges.	5,550	5,550
6243	<u>WATER</u>	\$ 2,260	\$ 2,660
	Request based on anticipated cost, utilizing average cost over past year including anticipated increase in charges. ~\$150 per quarter	520	520
	Linebacker Fee	140	140
	Private Fire Protection (\$500 per quarter)	1,600	2,000
6250	<u>CONTRACTED SERVICES</u>	\$ 14,840	\$ 10,290
	Custodial Services - (Rosies)	4,500	2,250
	HVAC quarterly inspections & maintenance	380	380
	Fire alarm monitoring & testing	1,000	1,000
	Sprinkler system	1,200	1,200
	Overhead door preventative maintenance (7 Doors)	1,700	900
	Pest control	200	200
	Boiler Inspection	160	160
	WPCA	600	600
	Generator preventative maintenance & inspection	700	700
	Kitchen hood system inspection	350	350
	Kitchen hood system cleaning	550	550

**TOWN OF ELLINGTON
BUDGET REQUEST**

838 CENTER FIRE DEPARTMENT BUILDING-MAIN STREET

Object No.	Description & Explanation(s)	FISCAL YEAR 2026 - 27	
		FY 2025-26	FY 2026-27
	Oil Water Separator Pump Out	2,000	2,000
	Meeting Room Floor Waxing (Removed FY24/25)	1,500	-
6272	<u>REPAIRS & BUILDING MAINT.</u>	\$ 5,500	\$ 6,000
	Repairs and maintenance to the buildings and grounds. Including repairs to HVAC, overhead doors, fire alarm system, sprinkler system, stove hood extinguishing system, generator and exterminator that are not covered under the contracted services line item. Request based on anticipated cost.	5,500	6,000
	TOTAL OFFICE BUDGET	\$ 41,350	\$ 37,700
	DEPARTMENT TOTAL	\$ 41,350	\$ 37,700

Department 00839

Account	Description	FY25	FY26 Adj	FY26 Six	FY26 Est	FY26	FY27 Dept	FY27
		Actuals	Approved Budget	Months Actuals	Total Actuals	Over Under		
1000.08.00839.20.60241	Electricity-Center Fire Dept-6 Nutmeg Dr	8,318	8,400	3,960	8,400	-	8,400	8,400
1000.08.00839.20.60242	Gas-Center Fire Dept-6 Nutmeg Dr	5,105	6,050	1,415	6,050	-	6,050	6,050
1000.08.00839.20.60243	Water-Center Fire Dept-6 Nutmeg Dr	274	240	126	240	-	240	240
1000.08.00839.20.60250	Contracted Services-Center Fire Dept-6 Nutmeg Dr	7,345	8,646	5,954	8,646	-	6,766	6,766
1000.08.00839.20.60272	Repairs & Mnt Building-Center Fire Dept-6 Nutmeg D	23,617	5,500	1,308	5,500	-	6,000	6,000
Grand Total		44,658	28,836	12,762	28,836	-	27,456	27,456

**TOWN OF ELLINGTON
BUDGET REQUEST**

839 CENTER FIRE DEPARTMENT BUILDING-6 NUTMEG DRIVE

Object No.	Description & Explanation(s)	FISCAL YEAR 2026 - 27	
		FY 2025-26	FY 2026-27
6241	<u>ELECTRICITY</u>	\$ 8,400	\$ 8,400
	Request based on anticipated cost, utilizing average cost over past years. Approx: ~\$750 per month	8,400	8,400
6242	<u>GAS</u>	\$ 6,050	\$ 6,050
	Natural Gas for heating bays & office spaces. Natural Gas for Request based on anticipated cost, utilizing cost over past year. ~\$150 (April - October) & ~\$1,000 (November - March). Including anticipated increase in charges.	6,050	6,050
6243	<u>WATER</u>	\$ 240	\$ 240
	Request based on anticipated cost, utilizing average cost over past year including anticipated increase in charges. ~\$75 per quarter	240	240
6250	<u>CONTRACTED SERVICES</u>	\$ 8,646	\$ 6,766
	Custodial Services - (Rosies)	1,680	840
	HVAC quarterly inspections & maintenance	430	430
	Fire alarm monitoring & testing	1,000	1,000
	Overhead door preventative maintenance (7 Doors)	2,000	960
	Pest control	200	200
	WPCA	836	836
	Generator preventative maintenance & inspection	500	500
	Oil Water Separator Pump Out	2,000	2,000

6272 REPAIRS & BUILDING MAINT. \$ 5,500 \$ 6,000

Repairs and maintenance to the buildings and grounds. Including repairs to HVAC, overhead doors, fire alarm system, generator and exterminator that are not covered under the contracted services line item. Request based on anticipated cost.

5,500 6,000

TOTAL OFFICE BUDGET \$ 28,836 \$ 27,456

DEPARTMENT TOTAL \$ 28,836 \$ 27,456

Department 00840

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.08.00840.20.60241	Electricity---Arbor Commons-Human Service/Re--	7,423	12,510	4,525	12,510	-	14,948	14,948
1000.08.00840.20.60243	Water---Arbor Commons-Human Service/Re--	295	400	161	400	-	400	400
1000.08.00840.20.60244	Heating Fuel---Arbor Commons-Human Service/Re--	2,368	2,800	688	2,800	-	2,800	2,800
1000.08.00840.20.60250	Contracted Services---Arbor Commons-Human Service/	4,202	4,532	1,845	4,532	-	4,545	4,545
1000.08.00840.20.60272	Repairs & Mnt Building---Arbor Commons-Human Servi	10,405	6,000	907	6,000	-	5,000	5,000
1000.08.00840.30.60343	Construct Mnt Material---Arbor Commons-Human Servi	934	1,000	-	1,000	-	1,000	1,000
Grand Total		25,627	27,242	8,127	27,242	-	28,693	28,693

**TOWN OF ELLINGTON
BUDGET REQUEST**

840 ARBOR COMMONS - HUMAN SERVICES/RECREATION

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		FY 2025-26	FY 2026-27
6241	<u>ELECTRICITY</u>	\$ 12,510	\$ 14,948
	Eversource	\$ 9,000	\$ 9,000
	Energy Efficiency Loan	\$ 3,510	\$ 5,948
6243	<u>WATER</u>	\$ 400	\$ 400
	CT Water		
6244	<u>HEATING FUEL</u>	\$ 2,800	\$ 2,800
	Eversource		
6250	<u>CONTRACTED SERVICES</u>	\$ 4,532	\$ 4,545
	Sewer User Fees - WPCA	\$ 400	\$ 400
	HVAC contract	\$ 570	\$ 760
	Johnson Monitoring	\$ 790	\$ 600
	Johnson Controls Fire Protection	\$ 495	\$ 450
	Swiss Uniform Services-Building Rugs	\$ 1,977	\$ 1,885
	Abel Communications	\$ 300	\$ 300
	Lawn Treatment	\$ -	\$ 150
6272	<u>BUILDING REPAIRS & MAINT.</u>	\$ 6,000	\$ 5,000
	General building maintenance & repairs including:		
	Doors & Windows		
	Flooring & Cabinetry		
	Plumbing & Electrical		
	Inspections & septic		
	Lighting & Roofing		
	Miscellaneous Repairs		
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$ 1,000	\$ 1,000
	As Needed		
6765	<u>OFFICE EQUIPMENT</u>	\$ -	\$ -
	DEPARTMENT TOTAL	\$ 27,242	\$ 28,693

Department 00841

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.08.00841.20.60241	Electricity---Arbor Commons-Police--	5,983	8,846	1,581	6,000	(2,846)	9,332	9,332
1000.08.00841.20.60243	Water---Arbor Commons-Police--	266	400	162	400	-	400	400
1000.08.00841.20.60244	Heating Fuel---Arbor Commons-Police--	1,721	2,600	-	2,600	-	2,600	2,600
1000.08.00841.20.60250	Contracted Services---Arbor Commons-Police--	1,871	2,890	1,094	2,890	-	2,770	2,770
1000.08.00841.20.60272	Repairs & Mnt Building---Arbor Commons-Police--	7,217	2,500	915	2,500	-	2,500	2,500
1000.08.00841.30.60343	Construction & Mnt Materials---Arbor Commons-Polic	709	1,000	-	1,000	-	1,000	1,000
Grand Total		17,766	18,236	3,752	15,390	(2,846)	18,602	18,602

**TOWN OF ELLINGTON
BUDGET REQUEST
841 ARBOR COMMONS - POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		FY 2025-26	FY 2026-27
6241	<u>ELECTRICITY</u>	\$ 8,846	\$ 9,332
	Eversource	\$ 6,750	\$ 6,500
	Energy Efficiency Loan	\$ 2,096	\$ 2,832
6243	<u>WATER</u>	\$ 400	\$ 400
	CT Water		
6244	<u>HEATING FUEL</u>	\$ 2,600	\$ 2,600
	Propane		
6250	<u>CONTRACTED SERVICES</u>	\$ 2,890	\$ 2,770
	Sewer User Fees - WPCA	\$ 400	\$ 400
	HVAC contract	\$ 760	\$ 570
	Swiss Uniform Services-Building Rugs	\$ 872	\$ 840
	Johnson Controls Fire Protection	\$ 396	\$ 360
	Johnson Monitoring	\$ 462	\$ 600
6272	<u>BUILDING REPAIRS & MAINT.</u>	\$ 2,500	\$ 2,500
	General building maintenance & repairs including:		
	Doors & Windows		
	Flooring & Cabinetry		
	Plumbing & Electrical		
	Inspections & septic		
	Lighting & Roofing		
	Miscellaneous Repairs		
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$ 1,000	\$ 1,000
	As Needed		
	DEPARTMENT TOTAL	\$ 18,236	\$ 18,602

Department 00842

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.08.00842.20.60244	Heating Fuel-Animal Control Facility	2,877	2,000	286	2,000	-	2,500	2,500
1000.08.00842.20.60272	Repairs & Mnt Building-Animal Control Facility	1,351	750	140	750	-	500	500
Grand Total		4,228	2,750	427	2,750	-	3,000	3,000

**TOWN OF ELLINGTON
BUDGET REQUEST
842 ANIMAL CONTROL FACILITY**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u>	<u>FY 2026-27</u>
6244	HEATING FUEL	\$ 2,000	\$ 2,500
	Propane		
6272	BUILDING REPAIRS & MAINT.	\$ 750	\$ 500
	General building maintenance & repairs including:		
	Doors & Windows		
	Flooring & Cabinetry		
	Plumbing & Electrical		
	Inspections & septic		
	Lighting & Roofing		
	Miscellaneous Repairs		
	DEPARTMENT TOTAL	\$ 2,750	\$ 3,000

Department 00845

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.08.00845.20.60241	Electricity---Senior Center Building--	34,577	33,500	14,010	33,500	-	33,500	33,500
1000.08.00845.20.60242	Gas---Senior Center Building--	5,540	8,000	1,642	8,000	-	8,000	8,000
1000.08.00845.20.60243	Water---Senior Center Building--	2,118	2,500	983	2,500	-	2,500	2,500
1000.08.00845.20.60250	Contracted Servies---Senior Center Building--	20,915	15,321	4,394	15,321	-	17,287	17,287
1000.08.00845.20.60271	Repairs & Mnt Equipment---Senior Center Building--	13,729	17,500	997	17,500	-	15,000	15,000
1000.08.00845.20.60272	Repairs & Mnt Building---Senior Center Building--	9,442	12,500	11,603	15,000	2,500	15,000	15,000
1000.08.00845.30.60343	Construction & Mnt Materials---Senior Center Build	587	1,000	108	1,000	-	1,000	1,000
Grand Total		86,908	90,321	33,737	92,821	2,500	92,287	92,287

**TOWN OF ELLINGTON
BUDGET REQUEST
845 SENIOR CENTER BUILDING**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u>	<u>FY 2026-27</u>
6241	<u>ELECTRICITY</u>	\$ 33,500	\$ 33,500
	Eversource		
6242	<u>GAS</u>	\$ 8,000	\$ 8,000
	Eversource		
6243	<u>WATER</u>	\$ 2,500	\$ 2,500
	CT Water		
	Irrigation included		
6250	<u>CONTRACTED SERVICES</u>	\$ 15,321	\$ 17,287
	Sewer User Fees - Wpca	1,500	1,600
	Fire Alarm & Suppression	1,793	1,790
	HVAC Maintenance & Repairs	4,010	4,010
	Generator Maintenance & Repair	651	651
	Kitchen Equipment Maintenance	2,500	2,500
	Swiss Uniform Services-Building Rugs	1,080	965
	Johnson Monitoring	462	600
	Irrigation	546	546
	Door Annual Service	1,279	1,300
	Partition Maintenance	1,500	1,600
	Lawn Treatment	-	1,725
6271	<u>REPAIRS & MAINTENANCE EQUIPMENT</u>	\$ 17,500	\$ 15,000
	Fitness Center Equipment		
	Kitchen Equipment		
	Flooring Equipment		
6272	<u>REPAIRS & MAINTENANCE BUILDING</u>	\$ 12,500	\$ 15,000
	General building maintenance & repairs including:		
	Doors & Windows		
	Flooring & Cabinetry		
	Plumbing & Electrical		
	Inspections & septic		
	Lighting & Roofing		
	Miscellaneous Repairs		
6343	<u>CONSTRUCTION MAINT. SUPPLIES</u>	\$ 1,000	\$ 1,000
	As Needed		
	DEPARTMENT TOTAL	<u>\$ 90,321</u>	<u>\$ 92,287</u>

Department 00850

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.08.00850.20.60241	Electricity---Pinney House--	1,291	1,800	527	1,800	-	1,800	1,800
1000.08.00850.20.60250	Contracted Services---Pinney House--	3,033	-	-	-	-	-	-
Grand Total		4,324	1,800	527	1,800	-	1,800	1,800

**TOWN OF ELLINGTON
BUDGET REQUEST
850 PINNEY HOUSE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		FY 2025-26	FY 2026-27
6241	ELECTRICITY Eversource	\$ 1,800	\$ 1,800
6244	HEATING FUEL Fuel Oil	\$ -	\$ -
DEPARTMENT TOTAL		\$ 1,800	\$ 1,800

Department 00860

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.08.00860.20.60241	Electricity---Old Crystal Lake School House--	4,527	6,700	892	6,700	-	6,700	6,700
1000.08.00860.20.60244	Heating Fuel---Old Crystal Lake School House--	2,788	2,150	967	2,750	600	2,750	2,750
1000.08.00860.20.60250	Contracted Services---Old Crystal Lake School Hous	1,624	2,914	1,270	2,914	-	2,810	2,810
1000.08.00860.20.60272	Repairs & Mnt Building---Old Crystal Lake School H	1,364	4,000	376	4,000	-	4,000	4,000
1000.08.00860.30.60343	Construct Mnt Materials---Old Crystal Lake School	-	500	-	500	-	500	500
Grand Total		10,303	16,264	3,505	16,864	600	16,760	16,760

**TOWN OF ELLINGTON
BUDGET REQUEST
860 OLD CRYSTAL LAKE SCHOOL HOUSE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		FY 2025-26	FY 2026-27
6241	<u>ELECTRICITY</u>	\$ 6,700	\$ 6,700
	Eversource	\$ 4,100	\$ 4,100
	Energy Efficiency Loan	\$ 2,600	\$ 2,600
6244	<u>HEATING FUEL</u>	\$ 2,150	\$ 2,750
	Propane		
6250	<u>CONTRACTED SERVICES</u>	\$ 2,914	\$ 2,810
	Sewer User Fees - WPCA	\$ 900	\$ 1,100
	HVAC contract	\$ 760	\$ 760
	Johnson Fire Protection	\$ 385	\$ 350
	Johnson Monitoring	\$ 869	\$ 600
6272	<u>BUILDING REPAIRS & MAINT.</u>	\$ 4,000	\$ 4,000
	General building maintenance & repairs including:		
	Doors & Windows		
	Flooring & Cabinetry		
	Plumbing & Electrical		
	Inspections & septic		
	Lighting & Roofing		
	Miscellaneous Repairs		
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$ 500	\$ 500
	As Needed		
	DEPARTMENT TOTAL	\$ 16,264	\$ 16,760

Debt Service

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Department 00910

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.09.00910.00.60819	School Issue-Windermere School--Payment on Debt--	-	-	-	-	-	625,000	625,000
1000.09.00910.00.60823	BOE Computer Lease---Payment on Debt--	95,095	98,304	98,303	98,304	-	-	-
1000.09.00910.00.60845	Bond Issue \$10,630,000---Payment on Debt--	530,000	530,000	-	530,000	-	530,000	530,000
1000.09.00910.00.60846	6 Nutmeg Drive Bond Issue-EVFD--Payment on Debt--	135,000	135,000	-	135,000	-	135,000	135,000
1000.09.00910.00.60864	EVFD KME Pumper	84,305	-	-	-	-	-	-
1000.09.00910.00.60866	2020 Sutphen Pumper	129,988	-	-	-	-	-	-
1000.09.00910.00.60868	GO Refund Issue \$5,905,000	385,000	385,000	385,000	385,000	-	385,000	385,000
1000.09.00910.00.60879	Stabilization	725,000	200,000	-	200,000	-	-	-
1000.09.00910.00.60881	GO Bond Issue - Wind/AL	-	350,000	350,000	350,000	-	350,000	350,000
Grand Total		2,084,388	1,698,304	833,303	1,698,304	-	2,025,000	2,025,000

Department 00920

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.09.00920.00.60819	School Issue-Windermere School--Interest on Indebt	-	-	-	-	-	794,198	794,198
1000.09.00920.00.60823	BOE Computer Lease---Interest on Indebtedness--	6,524	3,317	3,316	3,317	-	-	-
1000.09.00920.00.60845	Bond Issue \$10,630,000---Interest on Indebtedness-	189,475	173,575	-	173,575	-	157,675	157,675
1000.09.00920.00.60846	6 Nutmeg Drive Bond Issue-Interest on Indebted	8,343	5,562	-	5,562	-	2,781	2,781
1000.09.00920.00.60864	EVFD KME Pumper	2,614	-	-	-	-	-	-
1000.09.00920.00.60866	2020 Sutphen Pumper	3,367	-	-	-	-	-	-
1000.09.00920.00.60868	GO Refund Issue \$5,905,000	133,050	117,650	62,675	117,650	-	102,250	102,250
1000.09.00920.00.60880	Bond Anticipation Notes (BAN)	570,317	867,384	626,884	867,384	-	608,306	608,306
1000.09.00920.00.60881	GO Bond Issue - Wind/AL	146,300	299,250	154,000	299,250	-	281,750	281,750
Grand Total		1,059,989	1,466,738	846,876	1,466,738	-	1,946,960	1,946,960

**TOWN OF ELLINGTON
BUDGET REQUEST
910/920 Debt Principal and Interest**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27
1000.09.00910.00.60819	GO Bond Issue - Windermere \$12,450,000	625,000
1000.09.00910.00.60845	Bond Issue \$10,630,000---Payment on Debt--	530,000
1000.09.00910.00.60846	6 Nutmeg Drive Bond Issue-EVFD--Payment on Debt--	135,000
1000.09.00910.00.60868	GO Refund Issue \$5,905,000	385,000
1000.09.00910.00.60879	Stabilization	-
1000.09.00910.00.60880	BAN - Windermere/HVAC/Lights-Interest on Indebtedness	-
1000.09.00910.00.60881	GO Bond Issue - Wind/HVAC/AL	350,000
1000.09.00920.00.60819	GO Bond Issue - Windermere \$12,450,000	794,198
1000.09.00920.00.60845	Bond Issue \$10,630,000---Interest on Indebtedness--	157,675
1000.09.00920.00.60846	6 Nutmeg Drive Bond Issue-Interest on Indebted	2,781
1000.09.00920.00.60868	GO Refund Issue \$5,905,000	102,250
1000.09.00920.00.60880	BAN - Windermere/HVAC/Lights-Interest on Indebtedness	608,306
1000.09.00920.00.60881	GO Bond Issue - Wind/HVAC/AL	281,750
DEPARTMENT TOTAL		<u>\$ 3,971,960</u>

DEBT	BOF 2025-26 APPROVED BUDGET	BOF 2026-27 PROPOSED BUDGET
SCHOOL PROJECTS		
Refunded 2021-Original \$8,240,000, Refunded \$226,000	25,550	24,750
BOE Computer Lease	101,621	-
Bond Issue-\$10,630,000-CLS/Wind	622,164	608,104
Bond Issue-\$2,020,000-CLS Reno	152,800	153,700
Bond Anticipation Notes - Windermere/HVAC	867,384	608,306
GO Bond Issue - Wind \$7,000,000	369,200	359,200
GO Bond Issue - Wind \$12,450,000	-	1,419,198
TOTAL BOARD OF EDUCATION DEBT	2,138,719	3,173,258
GENERAL GOVERNMENT PROJECTS		
Refunded 2021 - DoJO/HML HVAC/Senior Center/Winder Controls	216,200	209,600
Bond Issue-\$10,630,000-Pinney Athletic/McKnight/Charter/Bahler Farms	81,411	79,571
EVFD 6 Nutmeg Drive-\$1,375,000 (2.06%)	140,562	137,781
Bond Issue-\$2,020,000- Farmland '21	12,700	7,400
GO Bond Issue - Athletic Lighting \$7,000,000	280,050	272,550
TOTAL GENERAL GOVERNMENT DEBT	730,923	706,902
DEBT-ASSESSMENTS		
SEWERS		
Refund- Sewer Bond Issue 2007- 2027 \$1,750,000 org \$560,000 refunded (4.0	95,400	91,800
AIRPORT SEWERS		
TOTAL SEWER DEBT	95,400	91,800
TOTAL DEBT	2,965,042	3,971,960

DEBT	BOF 2025-26 APPROVED BUDGET	BOF 2026-27 PROPOSED BUDGET
BOE Computer Lease	101,621	-
Bond Issue-\$10,630,000-CLS/Wind	622,164	608,104
Refunded 2021-Original \$8,240,000, Refunded \$226,000	25,550	24,750
Bond Issue-\$2,020,000-CLS Reno	152,800	153,700
Bond Issue-\$10,630,000-Pinney Athletic/McKnight/Charter/Bahler Fa	81,411	79,571
EVFD 6 Nutmeg Drive-\$1,375,000 (2.06%)	140,562	137,781
SEWER BOND ISSUE 2007- 2027 \$1,750,000 (4.308 %)	95,400	91,800
Refunded 2021 - DoJO/HML HVAC/Senior Center/Winder Controls	216,200	209,600
Bond Issue-\$2,020,000- Farmland '21	12,700	7,400
Bond Anticipation Notes - Windermere/HVAC/Athletic Lights	867,384	608,306
GO Bond Issue - Windermere/HVAC/Athletic Lights	649,250	2,050,948
Total	2,965,042	3,971,960

Fixed Charges

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Department 00930

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.09.00930.10.50149	Social Security Tax---Social Security Tax--	556,604	601,527	307,317	601,527	-	680,358	676,809
Grand Total		556,604	601,527	307,317	601,527	-	680,358	676,809

**TOWN OF ELLINGTON
BUDGET REQUEST
930 SOCIAL SECURITY TAX**

<u>Object No.</u>	<u>Description & Explanation(s)</u>	<u>FISCAL YEAR 2026-27</u>	
		<u>FY 2025-26</u>	<u>FY 2026-27</u>
		<u>Revised</u>	
5149	SOCIAL SECURITY TAX <u>Based on all department's wages</u>	\$601,527	\$676,809
	TOTAL OFFICE BUDGET	<u>\$601,527</u>	<u>\$676,809</u>
	DEPARTMENT TOTAL	<u>\$601,527</u>	<u>\$676,809</u>

Department 00950

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.09.00950.10.50151	Insurance-Medical/Dental	1,536,662	1,865,530	687,745	1,851,000	(14,530)	2,329,162	2,249,927
1000.09.00950.10.50154	Life Insurance---Insurance--	28,568	28,982	12,009	28,982	-	30,000	30,000
1000.09.00950.10.50155	Retirement - MERF--Insurance--	93,665	97,646	33,835	90,000	(7,646)	89,073	89,073
1000.09.00950.10.50156	Deferred Compensation---Insurance--	598,285	659,205	310,733	659,000	(205)	768,783	765,287
1000.09.00950.10.50157	Unemployment Compensation---Insurance--	4,311	5,000	2,934	5,000	-	5,000	5,000
1000.09.00950.10.50158	Disability Plan---Insurance--	50,072	55,748	21,269	51,050	(4,698)	53,000	53,000
1000.09.00950.20.60250	Contracted Services---Insurance--	503,601	507,069	380,482	507,069	-	493,963	493,963
Grand Total		2,815,165	3,219,180	1,449,005	3,192,101	(27,079)	3,768,981	3,686,250

**TOWN OF ELLINGTON
BUDGET REQUEST
950 INSURANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
5151	<u>INSURANCE-ANTHEM BC/BS</u> Health/Dental Benefits Eligible Employees	\$ 1,865,530	\$ 2,249,927
5154	<u>INSURANCE-LIFE INSURANCE</u> Life Eligible Employees *Based on 2025 Rate Renewal	\$ 28,982	\$ 30,000
5155	<u>RETIREMENT-CMERS-DPW</u> Employer Retirement Contribution CMERS	\$ 97,646	\$ 89,073
5156	<u>DEFERRED COMPENSATION</u> Employer Retirement Contribution 401a	\$ 659,205	\$ 765,287
5157	<u>UNEMPLOYMENT COMPENSATION</u> Paid to State of CT as occurs	\$ 5,000	\$ 5,000
5158	<u>DISABILITY PLAN</u> Disability Eligible Employees *Based on 2025 Rate Renewal	\$ 55,748	\$ 53,000
6250	<u>CONTRACTED SERVICES</u> Property Insurance and Workers Compensation Insurance * See Cost Breakdown Attached	\$ 507,069	\$ 493,963
DEPARTMENT TOTAL		<u>\$ 3,219,180</u>	<u>\$ 3,686,250</u>

**TOWN OF ELLINGTON
BUDGET REQUEST
950 INSURANCE**

Object No.	Description & Explanation(s)	FY 2025-26 Revised	FY 2026-27
6250	CONTRACTED SERVICES		
	CIRMA Crime Policy	5,946	6,065
	WC Policy	203,751	205,800
	LAP Policy	125,196	128,952
	Public Official Bonds (Tax Office)	823	823
	Cyber Policy	11,846	9,800
	Fiduciary Bond	2,597	2,700
	CIRMA Reimbursement	(31,299)	(15,000)
	2024-25	361,562	
	2023-24	361,934	
	2022-23	391,705	
	2021-22	395,795	
	2020-21	372,293	
	5 Year Average	<u>376,658</u>	339,140
	*Budget Number based on 2025-26 Premium with 1% on WC, 2% on Crime 3% on Cyber and 5% on LAP plus exposure as verified by CIRMA		
	MCNEIL & COMPANY-EMERGENCY SERVICES POLICY		
	2024-25	120,037	
	2023-24	112,486	
	2022-23	130,271	
	2021-22	134,060	
	2020-21	125,944	
	5 Year Average	<u>124,560</u>	132,040
	*Budget Number based on 2025-26 Premium with a 10% increase as estimated based on Smith Brothers analysis		
	USI CONSULTING GROUP		
	2024-25	4,725	
	2023-24	4,725	
	2022-23	4,250	
	2021-22	4,500	
	2020-21	750	
	5 Year Average	<u>3,790</u>	4,725
	WHEELER CLINIC-EMPLOYEE/VOLUNTEER MENTAL WELLBEING		
	2024-25	2,058	
	2023-24	2,058	
	2022-23	2,058	
	2021-22	1,764	
	2020-21	1,764	
	5 Year Average	<u>1,940</u>	2,058
	USI CONSULTING GROUP - Health Insurance Brokerage		
	2024-25	15,000	
	2023-24	15,000	
	Average	<u>15,000</u>	15,000
	AMERICAN RED CROSS		
	2024-25	530	
	2023-24	840	
	2022-23	2,058	
	2021-22	1,075	
	2020-21	2,010	
		<u>1,303</u>	<u>1,000</u>
			493,963

Department 00951

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.09.00951.20.60250	Contracted Services---Insurance Reimbursement--	492	10,000	41	10,000	-	10,000	10,000
Grand Total		492	10,000	41	10,000	-	10,000	10,000

**TOWN OF ELLINGTON
BUDGET REQUEST
951 INSURANCE REIMBURSEMENT & CLAIMS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		FY 2025-26 Revised	FY 2026-27
6250	CONTRACTED SERVICES <u>Insurance Claims</u>	\$10,000	\$10,000
	TOTAL OFFICE BUDGET	<u>\$10,000</u>	<u>\$10,000</u>
	DEPARTMENT TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
2024-25		492	
2023-24		26,410	
2022-23		3,837	
2021-22		16,511	
2020-21		783	
	Average	<u>9,606</u>	

Department 00960

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.09.00960.20.60250	Contracted Services---Service Insurance--	80,224	90,065	99,165	99,165	9,100	98,967	98,967
Grand Total		80,224	90,065	99,165	99,165	9,100	98,967	98,967

**TOWN OF ELLINGTON
BUDGET REQUEST
960 SERVICE INSURANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u>	<u>FY 2026-27</u>
		<u>Revised</u>	
6250	CONTRACTED SERVICES	\$90,065	\$98,967
	Town of Ellington Fire Department Defined Benefit Service Award Plan		
	TOTAL OFFICE BUDGET	\$90,065	\$98,967
	DEPARTMENT TOTAL	\$90,065	\$98,967

Town of Ellington Fire Department Defined Benefit Service Award Plan

Budget amount is from the Actuarial Valuation Report for the Plan Year 8/01/2025 through 7/31/2026. The recommended contribution is based on 10-year amortization of the remaining unfunded liability.

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Miscellaneous

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Department 01010

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.10.01010.80.60850	Contingency Fund---Contingency Fund--	-	200,000	-	200,000	-	200,000	200,000
Grand Total		-	200,000	-	200,000	-	200,000	200,000

**TOWN OF ELLINGTON
BUDGET REQUEST
1010 CONTINGENCY FUND**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
6850	<u>CONTINGENCY PLAN</u>	\$ 200,000	\$ 200,000
	<p>Town Charter Section 1104 - Duties of the Board of Finance on the Budget</p> <p>"The estimate of expenditures submitted by the Board of Finance to the annual town budget meeting shall include a recommendation for a contingency fund which shall not exceed three (3) percent of the total expenditures for the current fiscal year."</p>		
	TOTAL OFFICE BUDGET	<u>\$ 200,000</u>	<u>\$ 200,000</u>
	DEPARTMENT TOTAL	<u>\$ 200,000</u>	<u>\$ 200,000</u>

Department 01011

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.10.01011.80.60851	Capital Reserve Fund---Capital Reserve Fund--	-	200,000	-	200,000	-	200,000	200,000
Grand Total		-	200,000	-	200,000	-	200,000	200,000

**TOWN OF ELLINGTON
BUDGET REQUEST
1011 CAPITAL RESERVE FUND**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
6851	<u>CAPITAL RESERVE FUND</u>	\$ 200,000	\$ 200,000
	Town Charter Section 1104 - Duties of the Board of Finance on the Budget		
	"The estimate of expenditures submitted by the Board of Finance to the annual town budget meeting will provide a contribution to the Capital Reserve Fund in order to maintain at least a minimum of five (5) percent of the total expenditures for the current year."		
	TOTAL OFFICE BUDGET	<u>\$ 200,000</u>	<u>\$ 200,000</u>
	DEPARTMENT TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

Department 01020

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.10.01020.10.50103	Part Time---ADHOC Council Develop Post YC --	-	-	1,059	-	-	-	-
1000.10.01020.20.60250	Contracted Services---ADHOC Council Develop Post Y	8,670	10,000	(1,787)	10,000	-	10,000	10,000
Grand Total		8,670	10,000	(728)	10,000	-	10,000	10,000

**TOWN OF ELLINGTON
BUDGET REQUEST
1020 DEVELOPING A POSITIVE YOUTH CULTURE (DPYC)**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
6250	CONTRACTED SERVICES	\$10,000	\$10,000
	<p>We offer mini-grants to schools and community organizations to create and implement youth programs and events. We also offer scholarships to families to participants in programming. If requesting funds, the school or organization will present a proposal to the council and then the council will vote on the funding. Next year we are looking to continue support mental health awareness and education in Ellington, athletes and mental health campaign, vaping, underage drinking and other drug use prevention and intervention programs and services. We support activities and community outreach EYS Alliance and Social Justice Union (student leadership programs).</p> <p>For example, these have been requests funded previously: Red Ribbon Week Campaigns (for all schools): \$1,000 for community outreach materials and awareness campaign EYS Alliance: \$2,000 for Community outreach materials and leadership training Scholarships for students to participants in activities: \$100.00 Mental Health Awareness Campaign: \$3,000 (print materials, outreach campaign, Check in day) School Initiative's like speakers and Events (for all schools) \$3,000 including trips for clubs, cross-age teaching etc. Parent Education: \$500.00 media, internet safety, substance use trends, teen brain development and mental health issues.</p>		
	DEPARTMENT TOTAL	\$10,000	\$10,000

Department 01021

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.10.01021.20.60250	Contracted Services---Erase Grant--	4,153	4,153	1,108	4,153	-	4,153	4,153
Grand Total		4,153	4,153	1,108	4,153	-	4,153	4,153

**TOWN OF ELLINGTON
BUDGET REQUEST
1021 ERASE GRANT**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
6250	<u>CONTRACTED SERVICES</u> Federal funds used to address mental health, vaping, drinking, drug use, and problem gambling in children. The grant focus changes from year to year based on trends.	\$4,153	\$4,153
	DEPARTMENT TOTAL	\$4,153	\$4,153

Department 01031

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.10.01031.20.60250	Contracted Services---ADHOC Patriotic Committee--	7,054	5,250	(953)	5,250	-	5,250	5,250
Grand Total		7,054	5,250	(953)	5,250	-	5,250	5,250

**TOWN OF ELLINGTON
BUDGET REQUEST
1031 ADHOC PATRIOTIC COMMITTEE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
5103	<u>PART TIME PAYROLL</u> Recording secretary (5 Year Average \$134)	\$ -	\$ -
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
6250	<u>CONTRACTED SERVICES</u> Purchase of flags and markers for Memorial Day and Veteran's Day; increase due to inflation Wreaths on Veteran's grave; miscellaneous supplies	\$ 5,250	\$ 5,250
	TOTAL OFFICE BUDGET	<u>\$ 5,250</u>	<u>\$ 5,250</u>
	DEPARTMENT TOTAL	<u>\$ 5,250</u>	<u>\$ 5,250</u>

Department 01032

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.10.01032.20.60250	Contracted Services---ADHOC Ellington Beautificati	2,902	300	-	300	-	300	300
Grand Total		2,902	300	-	300	-	300	300

**TOWN OF ELLINGTON
BUDGET REQUEST
1032 ADHOC ELLINGTON BEAUTIFICATION COMMITTEE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		FY 2025-26 Revised	FY 2026-27
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	TOTAL PAYROLL	\$ -	\$ -
6250	<u>CONTRACTED SERVICES</u>	\$ 300	\$ 300
	Supplies - soil/flowers (includes Veteran's Memorial Park) Utilize Gardner SR Fund for beautification max \$2500)		
	TOTAL OFFICE BUDGET	\$ 300	\$ 300
	DEPARTMENT TOTAL	\$ 300	\$ 300

Department 01033

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.10.01033.20.60221	ADHOC Trails-Printing	429	500	75	350	(150)	500	500
1000.10.01033.20.60233	Education ADHOC Trails	616	500	120	400	(100)	500	500
1000.10.01033.20.60250	Contracted Services---ADHOC Ell Trails Committee--	899	700	-	700	-	700	700
1000.10.01033.30.60346	ADHOC Ell Trails-Technical Equipment	2,843	3,000	351	3,000	-	3,000	3,000
1000.10.01033.30.60349	Food & Meals Trails	76	200	-	-	(200)	200	200
Grand Total		4,864	4,900	546	4,450	(450)	4,900	4,900

**TOWN OF ELLINGTON
BUDGET REQUEST
1033 ADHOC ELLINGTON TRAILS COMMITTEE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
6221	PRINTING Maps, trail, garden and informational signs, banners	\$ 500	\$ 500
6233	EDUCATION Payments to educators for hiking and nature programs	\$ 500	\$ 500
6250	CONTRACTED SERVICES Consultant help for trail maintenance and design, mentoring	\$ 700	\$ 700
6346	TECHNICAL EQUIPMENT Supplies, wood, hardware, mulch, soil, insect and poison ivy control for new and existing trails, batteries, wild life camera	\$ 3,000	\$ 3,000
6349	FOOD & MEALS Candy for Trail of Treats event	\$ 200	\$ 200
	TOTAL OFFICE BUDGET	<u>\$ 4,900</u>	<u>\$ 4,900</u>
	DEPARTMENT TOTAL	<u>\$ 4,900</u>	<u>\$ 4,900</u>

Department 01035

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.10.01035.20.60221	Advertising Printing---Charter Revision Commission	2,441	1	-	-	(1)	1	1
Grand Total		2,441	1	-	-	(1)	1	1

**TOWN OF ELLINGTON
BUDGET REQUEST
1035 CHARTER REVISION COMMISSION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
5103	<u>PART TIME PAYROLL</u> Recording Secretary	\$ -	\$ -
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
6221	<u>ADVERTISING PRINTING</u> Legal Notices, Election Mailer, Print new Town Charter	\$ 1	\$ 1
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$ -	\$ -
6341	<u>OFFICE SUPPLIES</u>	\$ -	\$ -
	TOTAL OFFICE BUDGET	<u>\$ 1</u>	<u>\$ 1</u>
	DEPARTMENT TOTAL	<u>\$ 1</u>	<u>\$ 1</u>

Department 01036

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.10.01036.20.60250	Contracted Services	1,033	1,000	-	1,000	-	1,000	1,000
Grand Total		1,033	1,000	-	1,000	-	1,000	1,000

**TOWN OF ELLINGTON
BUDGET REQUEST
1036 ADHOC COMMITTEE ON DIVERSITY AND INCLUSION**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2026-27	
		FY 2025-26	FY 2026-27
5103	<u>PART TIME PAYROLL</u> Recording Secretary - included in 750 budget	\$ -	\$ -
6250	<u>CONTRACTED SERVICES</u>	\$ 1,000	\$ 1,000
<p>Ad Hoc Committee on Diversity and Inclusion The Ad Hoc Committee on Diversity and Inclusion was established by the Board of Selectmen on September 14, 2020. The Committee currently consists of six Ellington residents, including a student representative.</p> <p>The Committee's mission is to promote a welcoming and inclusive community that values equity, affirmation, and respect for diversity in Ellington. Requested funds will support community education programs, events, and initiatives that align with and advance this mission.</p> <p>Event Materials and Promotion The Committee continues to host Signing Day at Ellington High School a successful annual event and its primary program. Signing Day recognizes graduating students by celebrating their achievements and future plans following graduation. Funding supports event materials, promotion, and related expenses to ensure continued community engagement and program success.</p>			
DEPARTMENT TOTAL		\$ 1,000	\$ 1,000

Department 01040

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.10.01040.20.60250	Contracted Services---Miscellaneous--	334	1,900	673	1,900	-	1,900	1,900
Grand Total		334	1,900	673	1,900	-	1,900	1,900

**TOWN OF ELLINGTON
BUDGET REQUEST
1040 MISCELLANEOUS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
5101	<u>FULL TIME PAYROLL</u>	\$ -	\$ -
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
6250	<u>CONTRACTED SERVICES</u> At the discretion of the First Selectman	\$ 1,900	\$ 1,900
	TOTAL OFFICE BUDGET	<u>\$ 1,900</u>	<u>\$ 1,900</u>
	DEPARTMENT TOTAL	<u>\$ 1,900</u>	<u>\$ 1,900</u>

Department 01045

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
100.10.01045.20.60250	Contracted Services---GASB-OPEB--	100,000	100,000	-	100,000	-	100,000	100,000
Grand Total		100,000	100,000	-	100,000	-	100,000	100,000

**TOWN OF ELLINGTON
BUDGET REQUEST
1045 GASB - OPEB**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		FY 2025-26 Revised	FY 2026-27
6250	CONTRACTED SERVICES For funding the Other Post-Employment Benefit Obligation	\$ 100,000	\$ 100,000
TOTAL OFFICE BUDGET		\$ 100,000	\$ 100,000
DEPARTMENT TOTAL		\$ 100,000	\$ 100,000

Fund Balance Assigned-General Government for Post-Employment Benefits (OPEB)
Amount shown in Dollars

	Contribution Fiscal Year	Cumulative Total
FISCAL YEAR 2005-06	\$ 283,774.25	\$ 283,774.25
FISCAL YEAR 2008-09	\$ 100,000.00	\$ 383,774.25
FISCAL YEAR 2009-10	\$ 100,000.00	\$ 483,774.25
FISCAL YEAR 2010-11	\$ 100,000.00	\$ 583,774.25
FISCAL YEAR 2011-12	\$ 100,000.00	\$ 683,774.25
FISCAL YEAR 2012-13	\$ 100,000.00	\$ 783,774.25
FISCAL YEAR 2013-14	\$ 100,000.00	\$ 883,774.25
FISCAL YEAR 2014-15	\$ 100,000.00	\$ 983,774.25
FISCAL YEAR 2015-16	\$ 100,000.00	\$ 1,083,774.25
FISCAL YEAR 2016-17	\$ 100,000.00	\$ 1,183,774.25
FISCAL YEAR 2017-18	\$ 100,000.00	\$ 1,283,774.25
FISCAL YEAR 2018-19	\$ 100,000.00	\$ 1,383,774.25
FISCAL YEAR 2019-20	\$ 100,000.00	\$ 1,483,774.25
FISCAL YEAR 2020-21	\$ 100,000.00	\$ 1,583,774.25
FISCAL YEAR 2021-22	\$ 100,000.00	\$ 1,683,774.25
FISCAL YEAR 2022-23	\$ 100,000.00	\$ 1,783,774.25
FISCAL YEAR 2023-24	\$ 100,000.00	\$ 1,883,774.25
FISCAL YEAR 2024-25	\$ 100,000.00	\$ 1,983,774.25
FISCAL YEAR 2025-26	\$ 100,000.00	\$ 2,083,774.25
FISCAL YEAR 2026-27	\$ 100,000.00	\$ 2,183,774.25

Department 01046

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.10.01046.20.60250	Contracted Services - Mill Rate Stabilization	300,000	100,000	-	100,000	-	100,000	-
Grand Total		300,000	100,000	-	100,000	-	100,000	-

**TOWN OF ELLINGTON
BUDGET REQUEST
1046 MILL RATE STABILIZATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26 Revised</u>	<u>FY 2026-27</u>
6250	<u>CONTRACTED SERVICES</u>	<u>\$ 100,000</u>	\$ -
	TOTAL OFFICE BUDGET	<u>\$ 100,000</u>	<u>\$ -</u>
	DEPARTMENT TOTAL	<u>\$ 100,000</u>	<u>\$ -</u>

Department 01050

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.10.01050.10.50103	Part Time---Referendum--	18,095	12,900	10,681	12,900	-	42,000	42,000
1000.10.01050.20.60221	Advertising and Printing	-	1,000	-	1,000	-	6,000	6,000
1000.10.01050.20.60250	Contracted Services---Referendum--	-	900	-	900	-	750	750
Grand Total		18,095	14,800	10,681	14,800	-	48,750	48,750

**TOWN OF ELLINGTON
BUDGET REQUEST
1050 REFERENDUM/PRIMARIES**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26 Revised</u>	<u>FY 2026-27</u>
5103	<u>PART TIME PAYROLL</u>	\$ 12,900	\$ 42,000
	Municipal Election, referendum (new min. wage)		
	TOTAL PAYROLL	\$ 12,900	\$ 42,000
6221	<u>ADVERTISING AND PRINTING</u>	\$ 1,000	\$ 6,000
	New signage and run ads in town for referenda		
	Possible printing of ballots		
6250	<u>CONTRACTED SERVICES</u>	\$ 900	\$ 750
	Police at Elections, food at referenda.		
	Possible programming of election equipment.		
	TOTAL OFFICE BUDGET	\$ 1,900	\$ 6,750
	DEPARTMENT TOTAL	\$ 14,800	\$ 48,750

Department 01060

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.10.01060.20.60250	Contracted Services---Building Demolition/Eviictio	2,997	2,500	-	2,500	-	2,500	2,500
Grand Total		2,997	2,500	-	2,500	-	2,500	2,500

**TOWN OF ELLINGTON
BUDGET REQUEST
1060 BUILDING DEMOLITION / EVICTION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u>	<u>FY 2026-27</u>
6250	<u>CONTRACTED SERVICES</u>	\$2,500	\$2,500
	Evictions and Demolitions		
	TOTAL OFFICE BUDGET	<u>\$2,500</u>	<u>\$2,500</u>
	DEPARTMENT TOTAL	<u>\$2,500</u>	<u>\$2,500</u>

Department 01065

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.10.01065.10.50130	27 th Biweekly Pay Period---Salary Adjustment--	-	-	-	-	-	371,050	371,050
1000.10.01065.10.50150	Salary Adjustment---Salary Adjustment--	-	18,677	-	-	(18,677)	175,209	174,570
Grand Total		-	18,677	-	-	(18,677)	546,259	545,620

**TOWN OF ELLINGTON
BUDGET REQUEST
1065 SALARY ADJUSTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
5130	<u>27TH BIWEEKLY PAY PERIOD</u>	\$ -	\$ 371,050
5150	<u>SALARY ADJUSTMENT</u>	\$ 18,677	\$ 174,570
6250	<u>CONTRACTED SERVICES</u>	\$ -	\$ -
	TOTAL OFFICE BUDGET	<u>\$ 18,677</u>	<u>\$ 545,620</u>
	DEPARTMENT TOTAL	<u>\$ 18,677</u>	<u>\$ 545,620</u>

Department 01067

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.10.01067.20.60233	Employee Education Development---Employee Educatio	5,000	5,000	5,000	5,000	-	5,000	5,000
Grand Total		5,000	5,000	5,000	5,000	-	5,000	5,000

**TOWN OF ELLINGTON
BUDGET REQUEST
1067 EMPLOYEE EDUCATION DEVELOPMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
6233	<u>EMPLOYEE EDUCATION DEVELOPMENT</u>	\$5,000	\$5,000
	<p>Town of Ellington Personnel Rules and Regulations-Chapter 7.6 Training and Development</p> <p>Provides funding for the training and development program</p>		
	TOTAL OFFICE BUDGET	<u>\$5,000</u>	<u>\$5,000</u>
	DEPARTMENT TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

Department 01075

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.10.01075.20.60250	Contracted Services---Town Communications--	120	250	(7)	250	-	250	250
Grand Total		120	250	(7)	250	-	250	250

**TOWN OF ELLINGTON
BUDGET REQUEST
1075 TOWN COMMUNICATIONS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
6250	CONTRACTED SERVICES	\$ 250	\$ 250
	Social Media Promotional Fees	\$ 130	\$ 130
	Canva Pro Subscription	\$ 120	\$ 120
	DEPARTMENT TOTAL	<u>\$ 250</u>	<u>\$ 250</u>

Department 01080

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.10.01080.20.60250	Contracted Services---Town Web Site--	20,000	30,000	18,099	18,099	(11,901)	19,089	19,089
Grand Total		20,000	30,000	18,099	18,099	(11,901)	19,089	19,089

**TOWN OF ELLINGTON
BUDGET REQUEST
1080 TOWN WEBSITE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
6250	<u>CONTRACTED SERVICES</u>	\$ 30,000	\$ 19,089
	Hosting and Development Fee	\$ 30,000	\$ 19,089
	DEPARTMENT TOTAL	<u>\$ 30,000</u>	<u>\$ 19,089</u>

Department 01090

Account	Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
1000.10.01090.20.60250	Contracted Services---GIS--	3,000	3,000	3,000	3,000	-	3,150	3,150
Grand Total		3,000	3,000	3,000	3,000	-	3,150	3,150

**TOWN OF ELLINGTON
BUDGET REQUEST
1090 GIS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2026-27	
		<u>FY 2025-26</u> <u>Revised</u>	<u>FY 2026-27</u>
6250	<u>CONTRACTED SERVICES</u> Provides funding to maintain the GIS system and maps	\$3,000	\$3,150
	TOTAL OFFICE BUDGET	<u>\$3,000</u>	<u>\$3,150</u>
	DEPARTMENT TOTAL	<u>\$3,000</u>	<u>\$3,150</u>

Capital Outlay

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BOARD OF SELECTMEN PROPOSED CAPITAL IMPROVEMENT BUDGET- 2026-27	CAPITAL IMPROVEMENTS BUDGET REQUEST 2026-27											
	BOS Approved Requests					BOS PROPOSED CAP IMP PROJECTS	BOF PROPOSED					
	Budget Requests	Cap Non- Recur	BOF APPROVED	TOTAL ESTIMATED COST	BUDGET REQUESTS	2026-27	2026-27	2027-28	2028-29	2029-30	2030-31	2031-2032
	2025-26	2025-26	2025-26		2026-27	2026-27	2026-27					
ROAD CONSTRUCTION												
Road Overlay	650,000	650,000	650,000	3,900,000	650,000	650,000	-	650,000	650,000	650,000	650,000	650,000
Local Capital Improvement Program	165,800	165,800	165,756	994,800	165,800	165,800	-	165,800	165,800	165,800	165,800	165,800
Unimproved Road Improvement	50,000	50,000	50,000	450,000	75,000	75,000	-	75,000	75,000	75,000	75,000	75,000
Sidewalks	20,000	20,000	20,000	120,000	20,000	20,000	-	20,000	20,000	20,000	20,000	20,000
Culvert Maintenance & Repair	20,000	20,000	20,000	120,000	20,000	20,000	-	20,000	20,000	20,000	20,000	20,000
Large/Small Bridges	30,000	30,000	30,000	170,000	20,000	20,000	-	30,000	30,000	30,000	30,000	30,000
Total	935,800	935,800	935,756	5,754,800	950,800	950,800	-	960,800	960,800	960,800	960,800	960,800
BUILDING CONSTRUCTION												
BOE - CIP Construction Projects	25,000	-	-	-	-	-	-	-	-	-	-	-
Total	25,000	-	-	-	-	-	-	-	-	-	-	-
BUILDING REPAIRS												
DPW - Town Hall Renovation/Addition	60,000	60,000	30,000	140,000	40,000	40,000	-	20,000	20,000	20,000	20,000	20,000
DPW - DPW Building Maintenance	25,000	25,000	25,000	120,000	20,000	20,000	-	20,000	20,000	20,000	20,000	20,000
DPW - Library Updates	50,000	50,000	50,000	225,000	75,000	75,000	-	30,000	30,000	30,000	30,000	30,000
DPW - Old Crystal Lake School House Repairs	20,000	20,000	-	-	-	-	-	-	-	-	-	-
DPW - Human Services/Recreation Building Maintenance	-	-	-	25,000	25,000	-	-	-	-	-	-	-
DPW - Police Building Maintenance	-	-	-	20,000	20,000	-	-	-	-	-	-	-
DPW - Animal Control Facility	-	-	-	50,000	-	-	-	50,000	-	-	-	-
DPW - Tedford Pavilion	-	-	-	80,000	-	-	-	20,000	20,000	20,000	20,000	-
EVFD - Bathroom Remodel	48,000	48,000	20,000	-	-	-	-	-	-	-	-	-
EVFD - Station 243 HVAC Replacement	-	-	-	20,000	20,000	20,000	-	-	-	-	-	-
Total	203,000	203,000	125,000	680,000	200,000	155,000	-	140,000	90,000	90,000	90,000	70,000
MISCELLANEOUS												
DPW - Parking Lot Renovations	30,000	30,000	30,000	600,000	100,000	30,000	-	100,000	100,000	100,000	100,000	100,000
DPW - Transfer Station Site Improvements	20,000	20,000	20,000	-	-	-	-	-	-	-	-	-
DPW - Tennis & Basketball Court Maintenance	25,000	25,000	25,000	150,000	25,000	25,000	-	25,000	25,000	25,000	25,000	25,000
DPW - High School Track	25,000	25,000	25,000	150,000	25,000	25,000	-	25,000	25,000	25,000	25,000	25,000
DPW - Guide Rail Program	20,000	20,000	20,000	120,000	20,000	20,000	-	20,000	20,000	20,000	20,000	20,000
DPW - Crystal Lake Beach	50,000	50,000	60,000	-	-	-	-	-	-	-	-	-
DPW - High School Fence	40,000	40,000	-	-	-	-	-	-	-	-	-	-
DPW - Tedford Park Bridge Repair	-	-	-	23,000	23,000	-	-	-	-	-	-	-
Assessor - Revaluation	57,000	57,000	57,000	285,000	57,000	57,000	-	57,000	57,000	57,000	57,000	-
Town IT - Network Switch Modernization	-	-	-	26,028	21,028	-	-	-	-	-	5,000	-
Town IT - On-Prem Servers	-	-	-	25,000	-	-	-	-	24,000	-	1,000	-
EVFD - SCBA Filling at Station 243	-	-	-	25,000	-	-	-	-	25,000	-	-	-
BOE - Modern Classroom Furniture	-	30,000	30,000	180,000	30,000	30,000	-	30,000	30,000	30,000	30,000	30,000
BOE - Lawn Tractor	-	17,668	10,886	-	-	-	-	-	-	-	-	-
BOE - BOE Computer Replacement Cycle	-	-	-	801,965	177,214	168,300	-	149,014	103,894	94,495	100,134	177,214
BOE - A/V Upgrades	-	25,000	25,000	243,056	118,056	103,547	-	25,000	25,000	25,000	25,000	25,000
BOE - Equipment Upgrades	72,668	-	-	-	-	-	-	-	-	-	-	-
Total	339,668	339,668	302,886	2,629,049	596,298	458,847	-	431,014	434,894	376,495	388,134	402,214

BOARD OF SELECTMEN PROPOSED CAPITAL IMPROVEMENT BUDGET- 2026-27	CAPITAL IMPROVEMENTS BUDGET REQUEST 2026-27											
	Budget Requests 2025-26	BOS Approved Requests Cap Non- Recur 2025-26		TOTAL ESTIMATED COST	BUDGET REQUESTS 2026-27	BOS PROPOSED CAP IMP PROJECTS 2026-27	BOF PROPOSED 2026-27	2027-28	2028-29	2029-30	2030-31	2031-2032
		APPROVED 2025-26	TOTAL ESTIMATED COST									
Amounts shown in dollars												
EQUIPMENT PURCHASE												
DPW - Large/Small Dumptruck Replacement	90,000	90,000	90,000	1,065,000	290,000	290,000	-	175,000	300,000	-	300,000	-
DPW - Pickup Truck	-	-	-	120,000	-	-	-	-	-	120,000	-	-
DPW - Staff Vehicle	-	-	-	110,000	-	-	-	-	55,000	-	55,000	-
DPW - Wheeled Excavator	-	-	-	200,000	-	-	-	200,000	-	-	-	-
DPW - Turf Mower	-	-	-	100,000	-	-	-	-	-	100,000	-	-
DPW - Loader	195,000	195,000	195,000	-	-	-	-	-	-	-	-	-
DPW - Parks Equipment	20,000	20,000	20,000	40,000	-	-	-	20,000	-	20,000	-	-
DPW - Equipment Trailer	20,000	20,000	20,000	50,000	-	-	-	-	-	50,000	-	-
DPW - Disc Style Seeder	26,000	26,000	26,000	-	-	-	-	-	-	-	-	-
DPW - Sidewalk Plow/Thro	-	-	-	80,000	80,000	80,000	-	-	-	-	-	-
DPW - Vacuum Trailer	-	-	-	72,000	72,000	36,000	-	-	-	-	-	-
DPW - Replacement Generator	-	-	-	65,000	65,000	65,000	-	-	-	-	-	-
EVAC - Spare Ambulance Equipment	-	-	-	132,000	132,000	132,000	-	-	-	-	-	-
EVAC - Service Vehicle SUV Replacement	83,200	83,200	-	-	-	-	-	-	-	-	-	-
BOE - Vehicle Replacement	30,000	30,000	30,000	180,000	30,000	30,000	-	30,000	30,000	30,000	30,000	30,000
Police - Interceptor SUVs	-	-	-	482,625	160,875	160,875	-	-	160,875	-	160,875	-
Police - Taser Replacement	-	-	-	104,000	52,000	52,000	-	-	-	-	52,000	-
EVFD - Rescue 143 Replacement	-	-	-	360,000	360,000	310,000	-	-	-	-	-	-
EVFD - Tanker 143 Refurbishment	-	-	-	300,000	-	-	-	300,000	-	-	-	-
EVFD - Truck 143 Refurbishment	-	-	-	500,000	-	-	-	-	-	-	500,000	-
EVFD - Service 243 Replacement	-	-	-	150,000	-	-	-	-	-	-	-	150,000
Total	464,200	464,200	381,000	4,110,625	1,241,875	1,155,875	-	725,000	545,875	320,000	1,097,875	180,000
Grand Total	1,967,668	1,942,668	1,744,642	13,174,474	2,988,973	2,720,522	-	2,256,814	2,031,569	1,747,295	2,536,809	1,613,014
TOTAL FUNDING	1,967,668	1,942,668	1,744,642	13,174,474	2,988,973	2,720,522	-	2,256,814	2,031,569	1,747,295	2,536,809	1,613,014
LESS FED/STATE GRANTS/ASSESSMENTS/BOND/LEASE												
Ambulance Fee Fund	83,200	83,200	-	132,000	132,000	132,000	-	-	-	-	-	-
State Grant - LOCIP (1)	165,800	165,800	165,756	165,800	165,800	165,800	-	-	-	-	-	-
*Town Road Aid	340,943	340,943	340,983	340,983	340,983	340,983	-	-	-	-	-	-
*Municipal Grants in Aid	223,527	223,527	223,527	223,527	223,527	223,527	-	-	-	-	-	-
TOTAL	813,470	813,470	730,266	862,310	862,310	862,310	-	-	-	-	-	-
NET COST TO TOWN	1,154,198	1,129,198	1,014,376	12,312,164	2,126,663	1,858,212	-	2,256,814	2,031,569	1,747,295	2,536,809	1,613,014
CAP NON REC FUND												
One Mill for FY2025-26= \$1,581,667												
*Updated To Actuals												

Board of Education

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Superintendent's Proposed Budget 2026-2027

ELLINGTON PUBLIC SCHOOLS
47 Main Street
Ellington, CT 06029
www.ellingtonschools.org/budget

February 9, 2026

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EXECUTIVE SUMMARY



Grade 7, Tempera Paint, Ellington Middle School

Ellington Unplugged & Seeds of Civility

ELLINGTON UNPLUGGED

Unplug to Connect: A Healthy Balanced Life

1 24 EVERY 24
Every 24 hours for at least 24 minutes, have an uninterrupted conversation with those close to you. Developing meaningful relationships that deepen over decades will enhance your life.

2 LET NATURE NURTURE
Quiet your mind by spending time in nature walking, swimming, reading a book, or simply sitting still. You can be healthier by taking in all of nature's beauty.

3 COOK FROM SCRATCH
Spend time cooking a meal with fresh food, free of chemicals. Enjoy eating together with family or friends free from distractions.

4 PHONE DOWN, EYES UP, HEART OPEN*
Be present and make thoughtful choices on how you spend your time. Media and video games all have their place, however a constant stream of virtual violence and over-sexualization will warp reality and relationships.

5 BE COMPLETELY YOU
Social media gives us a window into the lives of others but often presents an unattainable standard. Take action in your own life, and avoid comparing or focusing on how many "likes" others accumulate.

6 CREATE MORE, CONSUME LESS
Paint, write, invent...solve a problem, play a board game, or build something. Create with your mind and body instead of constantly consuming or relying on artificial intelligence.

7 LIVE WITH HONOR
By following the *Seeds of Civility* you will live with honor, and unplugging will become increasingly effortless, resulting in a life's journey in service to others and filled with love.

Ellington Unplugged is a series of concepts for the Ellington Family - students, staff, family members, and community to consider that may enrich one's life. To unplug is to practice moderation, exercise conscious choice, and help achieve life balance.

*Unplugged' concepts may drive school policy, curriculum, and student activities. Yet, in a family-first town such as Ellington, CT, these concepts have the potential to bring families closer together allowing us to connect by unplugging.

Endorsed by the Board of Education, Ellington, CT



SEEDS OF CIVILITY

To Promote a Fair Exchange of Ideas

Civility is defined as respecting each other's identity, needs and beliefs without degrading someone else's humanity. It is the foundation of a healthy community. The Board of Ellington, CT and the Ellington Public Schools recognize the value of civil discussion. Respective and encouragingly democratic participation in all community matters even when it may be uncomfortable. We live together and create together. To civility compels us to continually evolve as a community.

We Promise To Promote a Fair Exchange of Ideas by Living the Following:



- 1 LISTEN, OBSERVE AND REFLECT**
We will be careful and thoughtful seeking to understand first and then act with honor.
- 2 ASSUME GOOD INTENTIONS**
We will engage with others, assuming their positions are for the greater good.
- 3 ALLOW FOR EMOTIONAL REACTIONS**
We will recognize that conflict is challenging and can be emotional, and we will strive to respond with understanding.
- 4 SPEAK ONE'S TRUTH**
We will communicate our truth as we know it and with respect even when others may react with anger.
- 5 FACE TO FACE**
We will make every effort to engage others directly and not through social media which tends to make the conflict worse.
- 6 FIND SIMILARITIES, VALUE DIFFERENCES**
We will recognize that similarities exist among all people, and we will respect our differences.
- 7 DEBATE THE ISSUE, RESPECT THE PERSON**
We will recognize that we are all human beings trying to live a fulfilling life, and we will engage on issues and avoid personal criticism.

"So let us begin anew, remembering on both sides that civility is not a sign of weakness, and sincerity is always subject to proof. Let us never negotiate out of fear, but let us never fear to negotiate. Let both sides explore what problems unite us instead of belaboring those problems which divide us."

- JOHN F. KENNEDY



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Board of Education

Kery Socha, Chair
Miriam Underwood, Vice Chair
Jennifer Mullin, Secretary
Jennifer Dzen
Megan Johnson

Marcia Kupferschmid
Angela Moser
Karl Stocker
Lenora Williams
Michael Young

District Leadership

District Administration

Vacant - Assistant Superintendent for Curriculum and Instruction
Alisha Carpino - Director of Finance and Operations
Arturas Biryukas - Interim Director of Technology
Melissa Haberern - Special Education Supervisor
Gregory Kliman - Director of Facilities
Kristy LaPorte - Director of Special Services
Oliver Barton - Acting Superintendent of Schools
Patrick O'Neill - Director of Athletics and Wellness
Sara Iapaluccio - Special Education Supervisor

School Administration

Ellington High School

Jonathan Mitchell - Interim Principal
Brandon HuBrins - Assistant Principal
Marc Richards - Assistant Principal

Ellington Middle School

Michele Murray - Co-Principal
Michael Nash - Co-Principal

BASES Program

Julie Goldstein - Acting Special Education Supervisor

Center School

Michael Verderame - Principal

Windermere School

Jennifer Hill - Principal
JoAnna Schmidt - Assistant Principal

Crystal Lake

John Powell - Principal

Superintendent's Budget Message

I am excited to present the Superintendent's Proposed budget to the Board of Education and the town. I have been privileged to lead teaching and learning in Ellington over the past five years. As the Acting Superintendent, I am fully committed to two priorities: providing very high-quality educational experiences for all students and spending funds wisely and judiciously. I will lead with transparency and continue to build trust across the community.

The budget process begins in early October as schools and departments assess needs and meet to discuss priorities and strategies to address the identified needs. Creative and strategic thinking help us develop solutions that maximize the return on investment (ROI) of precious financial resources. The budget development process culminates in presentations that provide board members and the public with detailed information and explain the context of the decisions that are made. Careful and responsible budgeting is particularly critical this year as the community faces new challenges, including the reevaluation of properties and rising costs for households and families. We are committed to remaining a positive partner with the town and look forward to working closely with the town on planning and shared services. We recognize that education is the largest budget in the whole community package, and also that the various town services should collaborate to support the quality of life that Ellington residents enjoy and value.

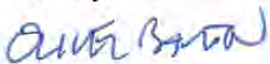
This year, along with school and district leaders, I initiated an educational focus on rigor and high engagement for all students. At the same time, schools are seeing increased needs among students academically and socio-emotionally. Sustaining high academic performance requires both challenging students and supporting them in their learning. Teachers, administrators, and all staff work hard to provide challenges and support simultaneously. There are needs for several additional specifically trained professional staff to enact that balance. Knowing that it is a hard budget year, administrators and finance teams worked to design solutions that would be budget-neutral instead of a net addition of positions to the school district.

In addition, the finance team has worked diligently to right-size key accounts, ensure accuracy, and deliver an effective and sustainable budget with high transparency for the board and broader public. Due to these efforts, Ellington Public Schools has remained in the top ten of districts in Connecticut in terms of overall return on investment, with high ratings of education quality at a relatively low per-pupil spending. In the past five years, budget increases on the education side have run below overall inflation. Alignment and collaboration with the town have allowed the education share of the overall budget to remain in the 62 to 64 percent range. If the schools' proportion grew much beyond that, the town could face untenable pressures when fluctuations in cost and other conditions are unfavorable.

The work I have described resulted in a very lean budget. The Superintendent's Proposed Budget included a 2.93% increase over last year. The Board cut additional funds, resulting in a combined total reduction of \$51,743 from the first draft of school and district projections. This total board adopted budget of \$49,274,008 is an increase of 2.82 % over last year. This budget includes many areas of risk and will leave us having to address some critical needs in the following year.

We have held several public meetings to date and look forward to the engagement of the community both directly and through representatives, in asking further questions and expressing their thoughts throughout the rest of the process. We look forward to landing on a final town budget that will sustain services and address the critical concerns of cost and efficiency.

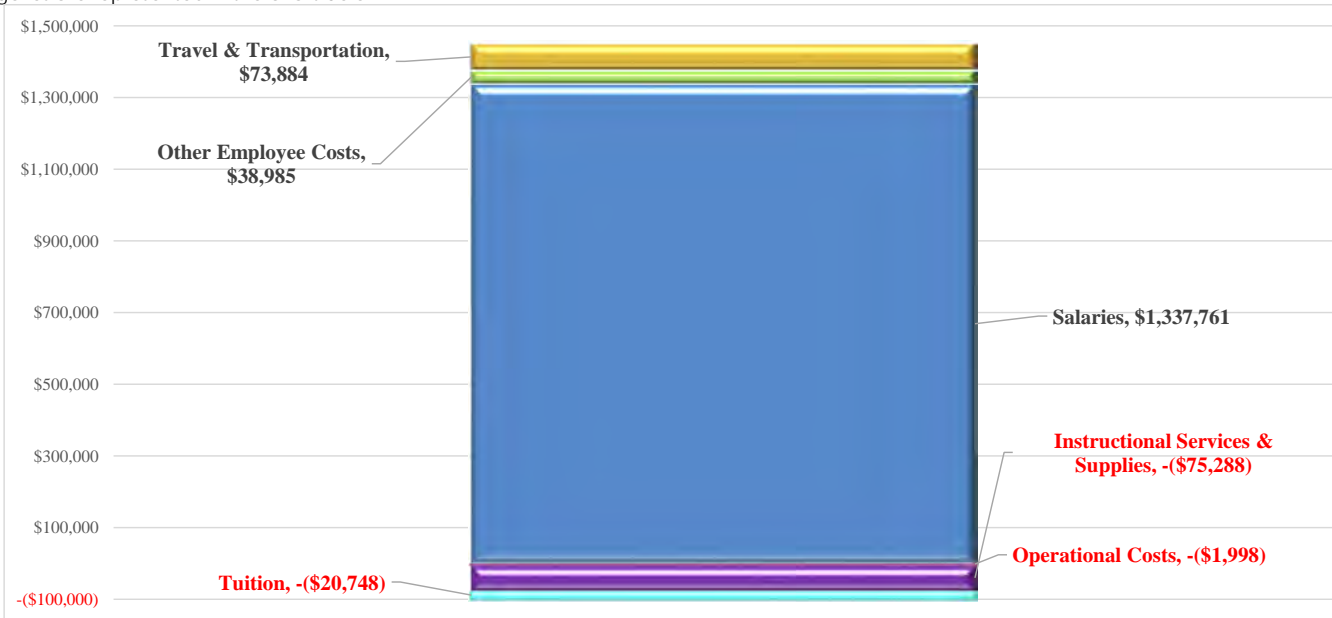
Sincerely,



Oliver Barton, Acting Superintendent

Major Drivers

Salaries and benefits make up the majority of this year's budget increase per contractual agreements. Travel & Transportation increases are based on contractual increases with transportation providers. These categories are represented in the chart below:



Salaries and Benefits

This year, there are several contractual raises built into the budget. Retirements among staff remain low.

Outside Tuition

Outside Tuition comprises several accounts including Magnet Schools, Special Education, Adult Education, and Vocational-Agricultural Education. H.B. 5212 capped tuition rates at 58% and that savings was budgeted within the general fund. This funding to cap costs continues for FY27.



We continue to anticipate outplacements in the Special Education account. Although our investments in programs have brought Ellington students back to district, circumstances of these placements can be outside the control of the district, including when students move in and have outplacement services. These Ellington students require services beyond the capacity of Ellington staff and are transported to a specialized program that best meets their needs. In these cases, the State formula indicates funding outplacement costs above a certain threshold through the "Excess Cost" grant. We conservatively budget 70% funding of this formulaic grant based on historical averages. Additional information is on page 65.

The Board of Education, in collaboration with the Board of Finance, established an unexpended funds account to protect against unknown risk of special education costs. In FY24, the unexpended fund was utilized, with approval from the Board of Finance, to offset \$29,657.51 in special education costs, leaving the unexpended fund balance at \$120,342.49. The fund was not utilized in FY25, we received an additional unanticipated excess cost payment and were able to add \$150,836 to the unexpended fund as approved by the Board of Finance. The current fund balance is \$271,178.49.

Technology & Operations

Operations includes the items that keep the schools running, including utilities, technology, maintenance, and transportation. Other maintenance costs are up significantly, to deal with ageing infrastructure that is at the end of its useful life. Transportation costs are up slightly, due to favorable renewal with the district's provider First Student.



Instructional

The increase in instructional supplies across certain lines is partially attributable to broader market inflationary pressures. This aligns with trends observed in previous budget cycles, where the cost of typical supplies has doubled or tripled. Although increases are evident in specific lines, the overall total reflects a decrease. This positive outcome is the result of meticulous planning, collaboration, and the sustained prioritization of fiscal responsibility while concurrently delivering a high-quality education.

Budget Summary by Object

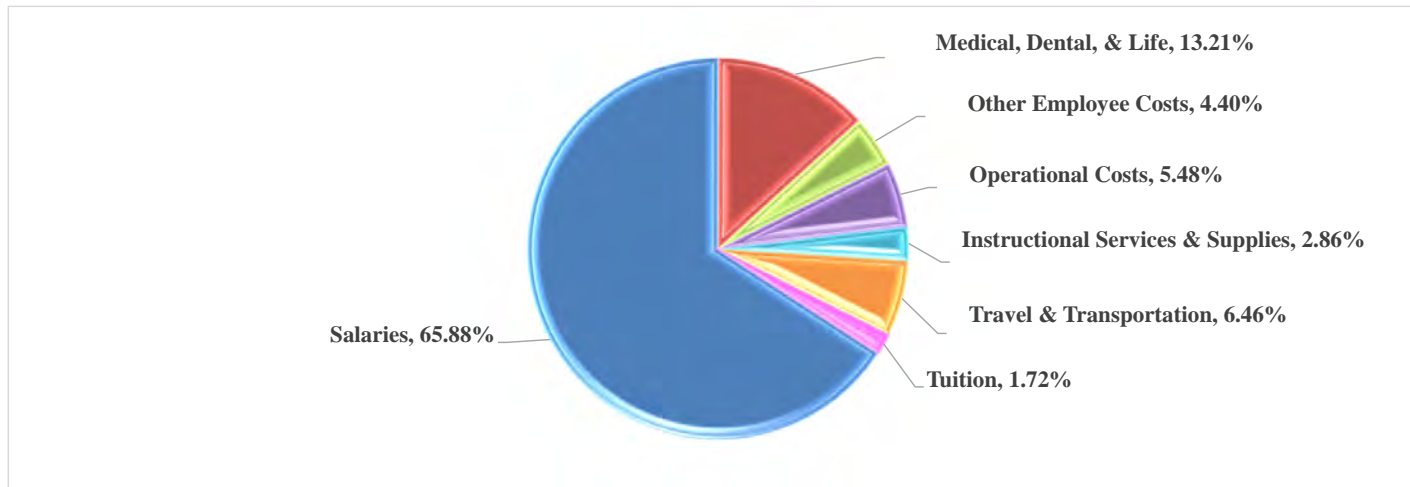
Obj.	Description	2024-2025 Actuals	2025-2026 Adopted Budget	2025-2026 Budget Transfers	2025-2026 Adjusted Budget	2025-2026 Six Month Actuals	2025-2026 Total with Encumbrances	2025-2026 Six Month-to-Date Over/Under with Encumbrance	2026-2027 Proposed
111	Certified Salaries	\$22,271,212	\$23,323,565	\$0	\$23,323,565	\$8,787,965	\$23,342,640	(\$19,075)	\$24,481,706
112	Noncertified Salaries	\$6,530,503	\$6,609,421	(\$51,170)	\$6,558,251	\$3,195,546	\$6,733,569	(\$226,488)	\$6,597,320
122	Noncertified Substitutes	\$500,439	\$464,406	\$0	\$464,406	\$311,668	\$635,808	(\$171,402)	\$451,791
130	Other Compensation	\$823,681	\$775,196	\$19,937	\$795,133	\$339,159	\$734,448	\$80,622	\$928,699
210	Group Insurance	\$6,140,211	\$6,508,682	\$0	\$6,508,682	\$2,586,628	\$6,412,533	\$96,149	\$6,508,682
220	Social Security	\$1,815,691	\$848,312	\$0	\$848,312	\$369,829	\$843,505	\$4,807	\$876,831
230	Retirement	\$0	\$1,033,525	\$0	\$1,033,525	\$564,439	\$1,041,317	(\$7,792)	\$1,048,992
250	Tuition Reimbursement	\$10,000	\$15,000	\$0	\$15,000	\$0	\$0	\$15,000	\$15,000
260	Unemployment	\$23,015	\$8,052	\$0	\$8,052	\$6,108	\$6,108	\$1,944	\$8,052
270	Workers Compensation	\$203,750	\$223,218	\$0	\$223,218	\$152,807	\$203,746	\$19,472	\$218,218
290	Other Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
300	Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
310	Official/Administrative Services	\$90,445	\$85,000	\$0	\$85,000	\$77,418	\$77,418	\$7,582	\$71,250
320	Professional Educational Services	\$316,243	\$332,981	\$0	\$332,981	\$162,193	\$182,605	\$150,376	\$337,584
330	Employee Training and Development	\$13,299	\$22,704	\$0	\$22,704	\$17,722	\$18,838	\$3,866	\$21,679
340	Other Professional Services	\$708,604	\$343,807	\$51,170	\$394,977	\$357,473	\$391,208	\$54,940	\$346,077
350	Technical Services	\$0	\$5,000	\$0	\$5,000	\$330	\$330	\$4,670	\$1,000
400	Purchased Property Services	\$299,889	\$253,125	\$0	\$253,125	\$161,510	\$191,831	\$61,294	\$272,675
410	Utility Services	\$80,932	\$81,019	\$0	\$81,019	\$43,016	\$80,904	\$115	\$76,972
430	Repairs and Maintenance Services	\$356,083	\$357,701	\$0	\$357,701	\$264,419	\$280,459	\$77,242	\$372,967
440	Rentals	\$172,661	\$126,799	\$0	\$126,799	\$79,983	\$126,827	(\$28)	\$126,755
441	Rentals of Land and Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
510	Student Transportation Services	\$2,989,874	\$3,063,507	\$0	\$3,063,507	\$1,518,345	\$2,892,507	\$171,000	\$3,146,141
520	Insurance	\$146,881	\$178,552	\$0	\$178,552	\$133,500	\$167,281	\$11,271	\$178,552
530	Communications	\$322,718	\$351,218	(\$19,600)	\$331,618	\$243,697	\$302,410	\$9,608	\$310,679

Obj.	Description	2024-2025 Actuals	2025-2026 Adopted Budget	2025-2026 Budget Transfers	2025-2026 Adjusted Budget	2025-2026 Six Month Actuals	2025-2026 Total with Encumbrances	2025-2026 Six Month-to-Date Over/Under with Encumbrance	2026-2027 Proposed
550	Printing and Binding	\$6,376	\$11,024	\$0	\$11,024	\$3,397	\$3,397	\$7,627	\$10,714
560	Tuition	\$750,689	\$868,424	\$0	\$868,424	\$928,436	\$1,170,313	(\$301,889)	\$847,676
580	Travel	\$40,244	\$43,685	\$0	\$43,685	\$20,046	\$24,841	\$18,844	\$34,935
600	Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
610	General Supplies	\$732,079	\$809,406	(\$1,936)	\$807,470	\$368,384	\$402,653	\$402,881	\$788,125
622	Electricity	\$678,579	\$600,764	\$0	\$600,764	\$295,824	\$600,764	\$0	\$603,759
623	Propane	\$298,480	\$343,181	\$0	\$343,181	\$88,889	\$343,181	\$0	\$335,870
624	Oil	\$0	\$1,850	\$0	\$1,850	\$0	\$0	\$1,850	\$1,850
626	Gasoline	\$8,520	\$10,000	\$0	\$10,000	\$1,651	\$1,651	\$8,349	\$8,500
640	Books and Periodicals	\$134,642	\$127,720	\$1,599	\$129,319	\$75,134	\$81,073	\$49,846	\$133,907
650	Technology Supplies	\$16,901	\$16,500	\$0	\$16,500	\$5,786	\$7,586	\$8,914	\$17,100
700	Property	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
730	Equipment	\$28,059	\$30,763	\$0	\$30,763	\$42,412	\$42,671	(\$11,908)	\$41,700
733	Furniture and Fixtures	\$2,792	\$0	\$0	\$0	\$0	\$0	\$0	\$0
810	Dues and Fees	\$50,834	\$47,305	\$0	\$47,305	\$40,503	\$40,503	\$6,802	\$52,252
890	Other Misc.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
910	Fund Transfers - In	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
915	Fund Transfers - Out	\$0	\$0	\$0	\$0	\$8,000	\$9,950	(\$9,950)	\$0
		\$46,564,324	\$47,921,412	(\$0)	\$47,921,412	\$21,252,215	\$47,394,875	\$526,537	\$49,274,008

Budget Analysis & Trends

Budget by Category

Within the budget spend as a whole, the biggest line items fall under salaries and benefits. These two categories equals 79.08% of the total budget



Salaries: The budget for 2026-2027 salaries takes into account all required contractual obligations for General Wage increases and step movement, when required. All bargaining units, unaffiliated rates and at will rates that have been approved and are reflected in these increases. The paraeducator and custodial/maintenance/food service union contracts are in negotiations and have not yet been ratified. Estimated pay increases for these contracts can be seen within the object 130 Severance/Adjustments - Support line.

Medical, Dental, & Life: This is based on an increase of 0% in medical and 0% dental. FY27 medical claims are anticipated to be in line with FY26 and we have proposed a no increase to keep the general fund budget low and anticipate the medical and dental fund balance to see a reduction in FY27.

Other Employee Costs: This includes employer salary taxes, employee retirement contributions, tuition reimbursement, unemployment, and workers compensation costs.

Operational Costs: This is overhead costs to run the district and include all facilities cost, utilities, central office supplies and services, and operational technology costs.

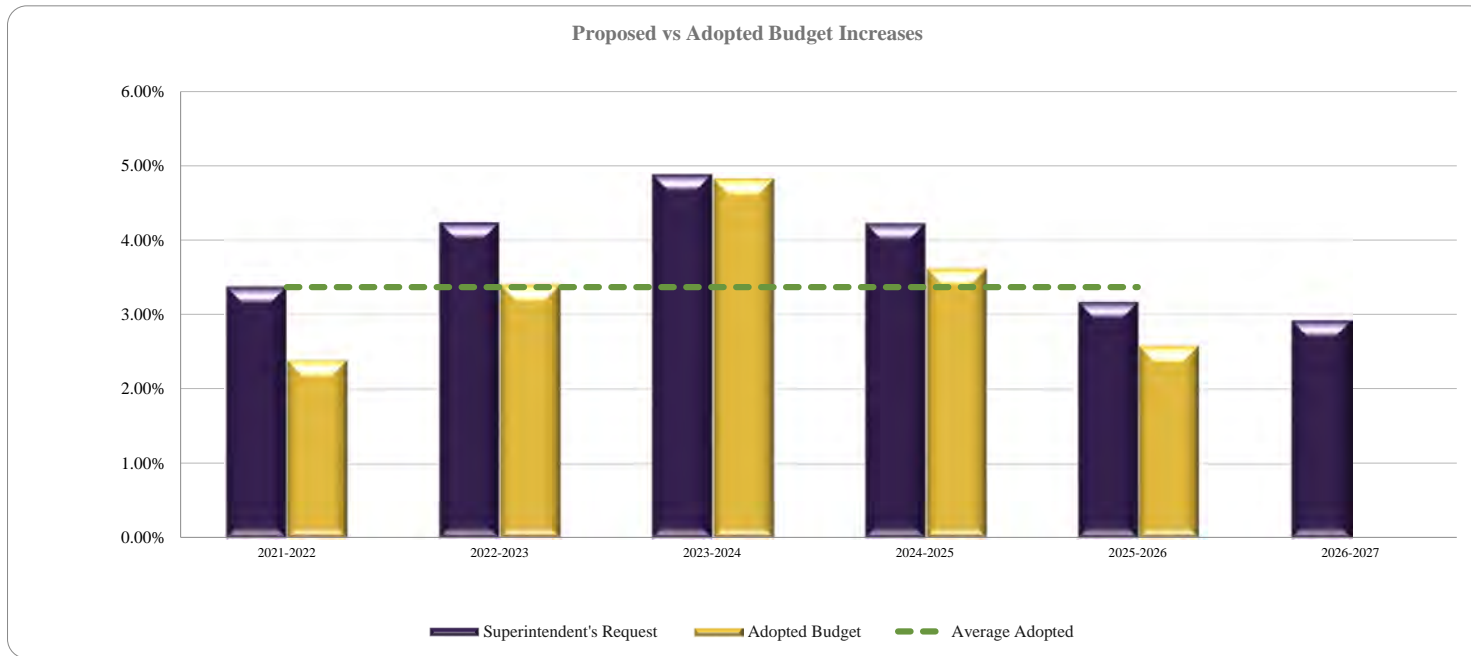
Instructional Services & Supplies: Included here are all direct student related costs such as supplies, text, subscriptions related to learning and any student related services.

Travel & Transportation: This represents regular and special education transportation and any other travel related expense such as mileage reimbursement.

Other: This figure represents all tuition costs regular and special education.

Adopted Budgets

Over the past five years, the administration has demonstrated a commitment to fiscal responsibility in its budget proposals, achieving an average adopted budget increase of 3.37%. This careful approach has been balanced with the essential needs of the student population. A key strategy has been the active pursuit of additional funding sources, which has played a significant role in offsetting the growth in general fund spending during this period.



The Board of Education is committed to developing a financial plan that is grounded in current data and mindful of all existing constraints. The district administration actively manages the budget well beyond its initial submission. For example, past positive trends in medical claims have allowed us to return premium cost savings directly to the town.

The district continuously assesses the needs of its student population, which is forecasted to remain stable or slightly decline. Before making any new investments, the administration prioritizes realigning existing positions to best serve the district. While the preferred strategy is to realign or reinvest in new positions through attrition, this approach is not always feasible. Therefore, relying on attrition is a year-specific strategy that cannot be viewed as a consistent, long-term solution for staffing needs.

Position Requests

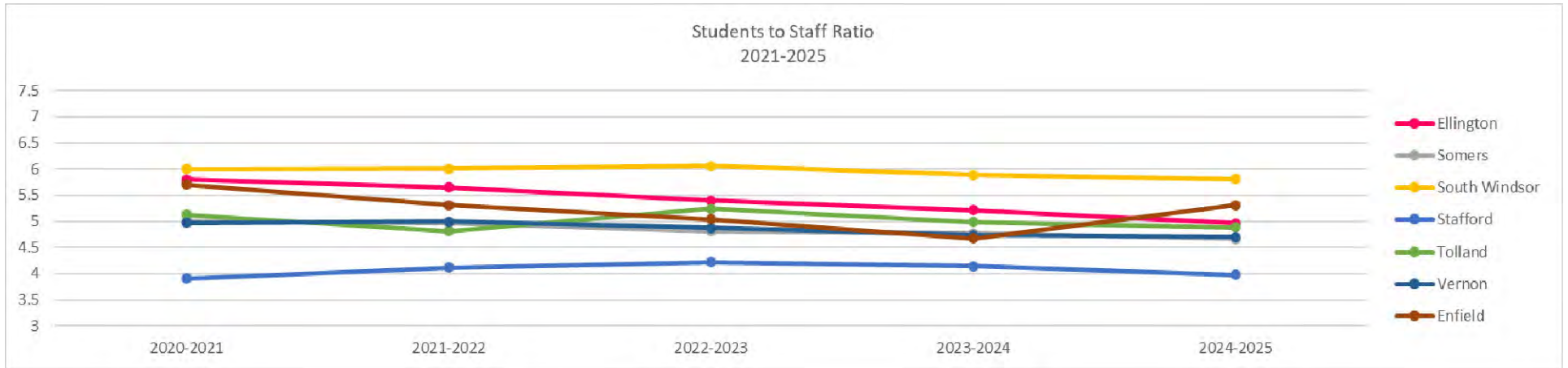
The process for position requests is designed as a highly collaborative effort, bringing together administrators to achieve the organization's most critical staffing needs. Through this partnership, we develop creative and strategic solutions that prioritize our highest-impact roles while aiming to maintain a zero-impact approach to the established budget numbers, if possible.

Position Request	Estimated (Full Cost)	Addition (No Budget Impact)	Estimated (Cost with Internal Offsets)	Positions Not Approved
Center School Assistant Principal	\$117,207		\$36,652	x
Crystal Lake Special Education Teacher	\$59,981	x	\$0	
Psychologist (.4 Windermere/.6 Center)	\$80,392	x	\$0	
Speech Language Pathologist Assistant (.4 FTE)	\$20,967	x	\$0	
High School Special Education Teacher	\$80,392	x	\$0	
Center School (Convert Two PT Administrative Assistants to One FT)	\$14,997		\$14,997	x
Middle School (BCBA 10 to 16 Hours)	\$16,200		\$16,200	x
Middle School Social Worker	\$80,392		\$80,392	x
Middle School (Guidance Administrative Assistant from 10 to 12 Months)	\$15,503		\$15,503	x
Windermere Behavior Support Teacher	\$80,392		\$80,392	x
Windermere Paraeducator	\$27,970		\$27,970	x
Windermere Special Education Teacher for MAP	\$80,392		\$80,392	x
	\$674,785		\$352,498	

Student to Staff Ratios

Although additional staff have been added over the years, Ellington's Student to Staff ratio (the number of students for every staff member) is higher than surrounding district. A higher number represents a leaner staffing model. The ratio analysis is somewhat abstract and does not establish a clear benchmark of organizational efficiency or effectiveness. That said, a thinner staffing model does present a real-world impact on our students and their education.

During the last five years, Ellington's ratio is 5.40 students for each staff member. Comparatively, Vernon's ratio during the same time period is 4.85 and Tolland's is 5.01. These may sound relatively close, but they represent 20.26 and 3.92 additional staff members, respectively, when applied to Ellington's 2024-2025 student population. These figures represent the total number of staff across the district, both certified and non-certified. Individual breakdowns by category show similar trends for each district listed on the graph below.



Source: EdSight - Connecticut State Department of Education

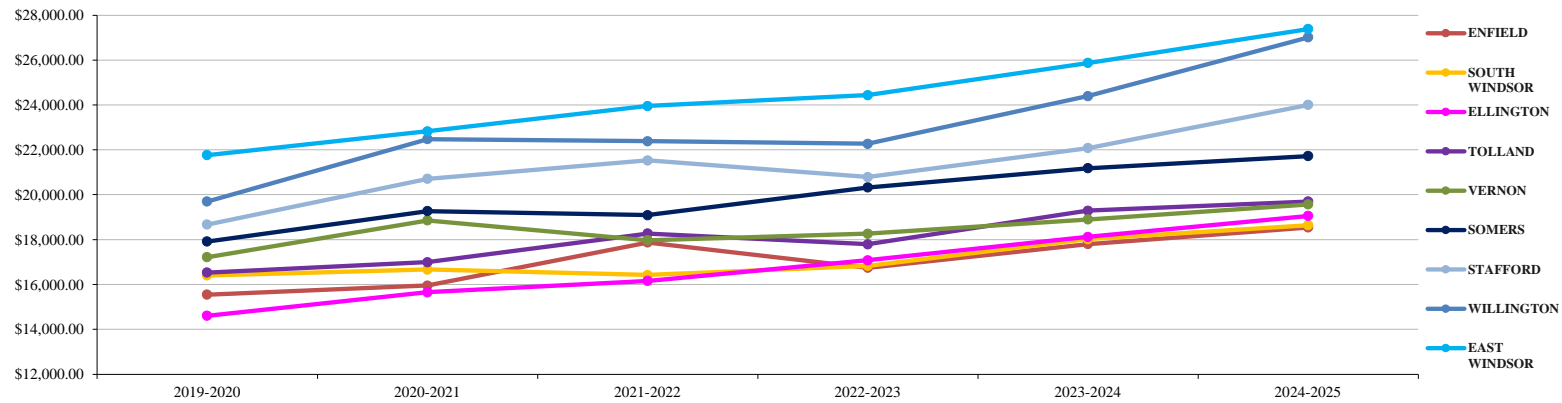
From a budgetary standpoint, this thinner staffing model limits our ability to make cuts without direct impact on services or programs. The district has restructured several departments in the last few budget cycles, to be budget sensitive.

Per Pupil Spending Over Time

Through strong fiscal and operational management, Ellington has remained at the bottom of per pupil spending over time, while also returning strong gains of academic investment. In 2024-2025 Ellington ranked seventeenth lowest per pupil expenditure in Connecticut, the same ranking as prior year. In 2024-2025, Ellington Public Schools would have needed **an additional \$10.17 million to meet the median per pupil spend in the state.**

This budget year continues to highlight how low per pupil spending is a long-term risk to the district.

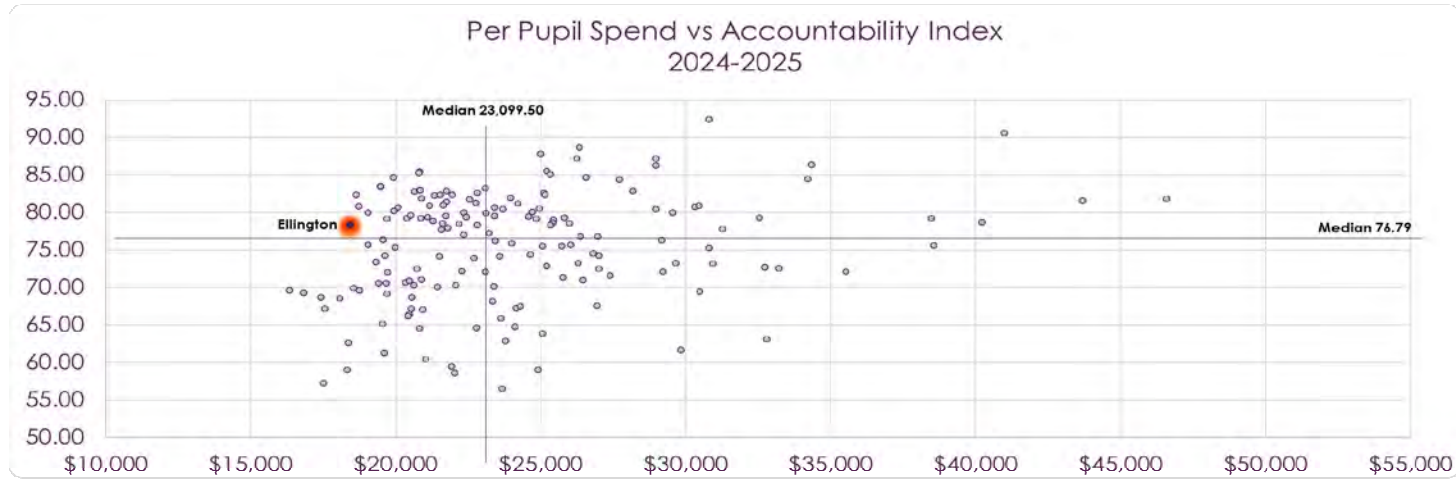
Per Pupil Spending in Neighboring Districts
FY 2020-2025



Source: CT State Department of Education, Net Current Expenditures Per Pupil

Return on Investment

With a low per-pupil spend and strong achievement on test scores, the Ellington Public Schools ranks number seven in the state for Return on Investment for 24-25. As noted in the graph below, Ellington ranks above the median on the State's Accountability Index, a comprehensive measure of testing data. It also ranks well below the median for per pupil expenditures. While staying in the top left quadrant is an impressive achievement, Ellington fell from second place in last year's ROI ranking. A continued low per pupil spend runs the risk of a lower ROI.



This combination of characteristics leads Ellington to have the best return on investment, when calculating how many dollars of per pupil spend it takes for each point on the Accountability Index. This was recognized in a report by the Hartford Foundation for Public Giving on regionalization, stating "If Connecticut has a school district that is a benchmark for high education outcomes at a relatively low cost, it would be Ellington." The top seven districts in the State for return on investment can be seen in the chart below.

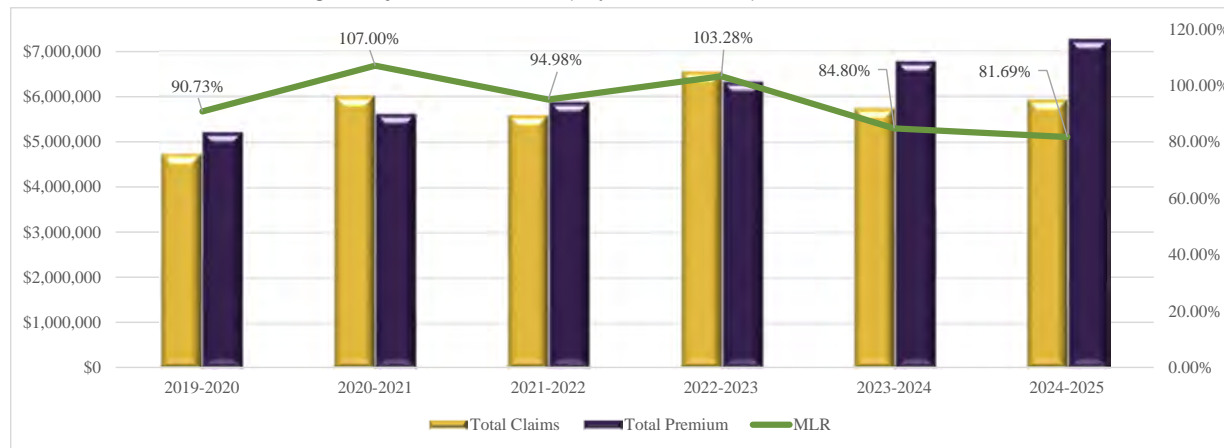
District	Accountability Index	Per Pupil (\$)	ROI Index	ROI Rank
South Windsor School District	82.338	\$ 18,637.00	226.35	1
Bethel School District	80.784	\$ 18,721.00	231.74	2
Coventry School District	83.398	\$ 19,489.00	233.69	3
Meriden School District	69.566	\$ 16,351.00	235.04	4
Trumbull School District	84.689	\$ 19,924.00	235.26	5
Wolcott School District	78.295	\$ 18,440.00	235.52	6
Ellington School District	79.952	\$ 19,052.00	238.29	7

Source: CT State Department of Education

²Rodriguez, Orlando: K-12 Regionalization In Connecticut: <https://www.cga.ct.gov/2019/EDdata/Tmy/2019SB-00874-R000301-Burnham.%20Mary-TMY.PDF>

Health Insurance Premiums & Claims

The Ellington Public Schools utilizes a self-insured model for medical and dental. Ellington receives nearly \$1M in combined individual stop loss reimbursement and pharmacy rebates, which is due to our participation in the ACES Collaborative. The district had an increase in health plan enrollments in FY25, which resulted in additional premium revenue to the medical fund. Meanwhile, we experienced only a slight increase in claims and related medical costs as compared to the prior year. These two factors combined enabled the medical fund to increase the fund balance, reaching our target for the first time. We are monitoring the current 2025-2026 claims trends. We are working closely with our broker to project claims and premium increases for FY27.



Source: Brown & Brown

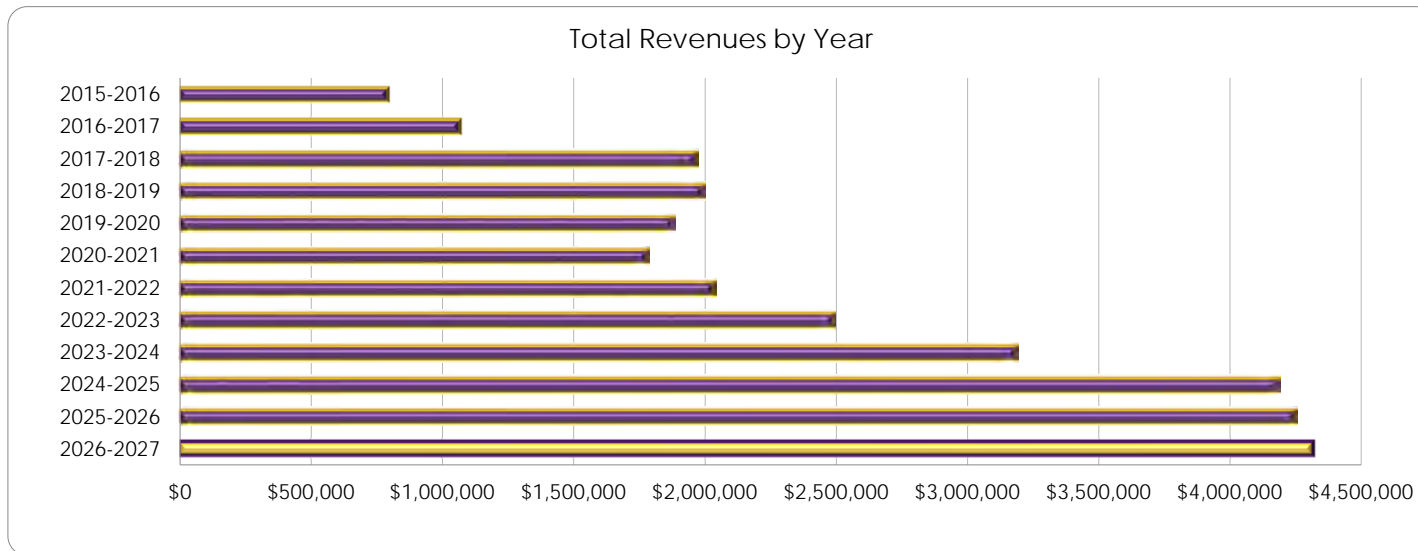
The move to self-insurance is a long-term commitment. The Board has set aside roughly \$2.1M in reserves going into FY26. The reserve level target for a district with a yearly medical fund expenditures of approximately \$6.5M should be roughly \$1.95M in total, or 30%. Ellington has met this target for the first time since establishing the medical self insurance fund.

While the move to self-insurance overall has been positive, one change from the fully insured model is that fiscal discipline while the reserve is built requires that any "savings" in the medical expenditure line is put into reserve. This limits the district's ability to use "savings" utilized to make-up shortfalls in other areas of the budget or return it to the Town's fund balance as this fund is to be used exclusively for medical insurance.

From the Ground Up Budgeting- Strategic Investment

One of the core tenants of From the Ground Up Budgeting is for organizations to look at strategic investment in areas that yield savings, or in some cases additional revenues, in order to encourage cost-effectiveness. Over the past few years, the Ellington Public Schools entrepreneurial efforts and strategic investments yielded significant increases in revenue, while creating a better system for Ellington students. These immediate reinvestments in our programs offset the total cost of education for the Ellington taxpayer.

Although we saw a dip during the height of COVID-19, the district is projecting a continued rebound in revenue generated in the upcoming year. This is in part due to continued programming, such as BASES, that provide more revenue generating opportunities.



The varying sources of revenue and associated expenditures are highlighted in the Financial section of this budget document. Primary sources include the Open Choice Attendance grant and Special Education revenue due to increased programming. This revenue supports direct services provided to students, but also provides indirect benefits for Ellington students. The administration will continue to seek new opportunities to expand services and generation of revenue, however one limitation is the current utilization rates of our facilities. The other is the growing need of Ellington students in these specialized programs. As more Ellington students require services, it limits the ability of the district to tuition in outside students, shifting the cost back towards the general fund budget.

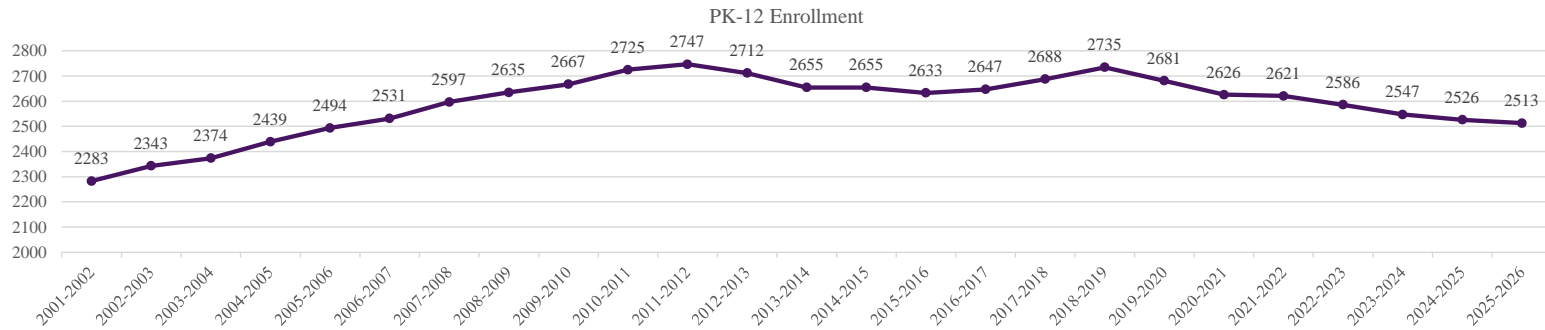
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ORGANIZATIONAL



Art Foundations - Canvas Art, Grade 12, Ellington High School

District Profile

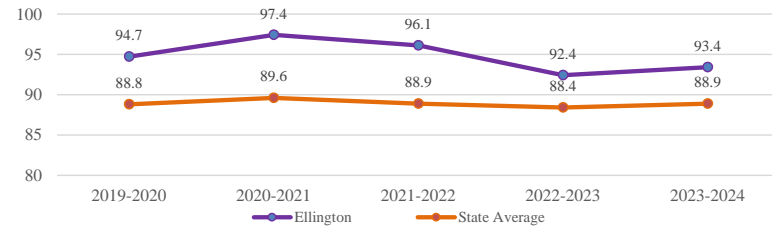


Student Demographics (2024-2025 Edsight counts)

	% of Total
Female	51.23%
Male	48.77%
American Indian or Alaska Native	0.00%
Asian	11.02%
Black or African American	5.07%
Hispanic or Latino	9.24%
Pacific Islander	0.00%
Two or More Races	3.77%
White	70.90%
English Learners	2.06%
Eligible for Reduced-Price Meals	4.91%
Eligible for Free Meals	18.92%
Students with Disabilities	17.74%

*Data suppressed to protect student identity

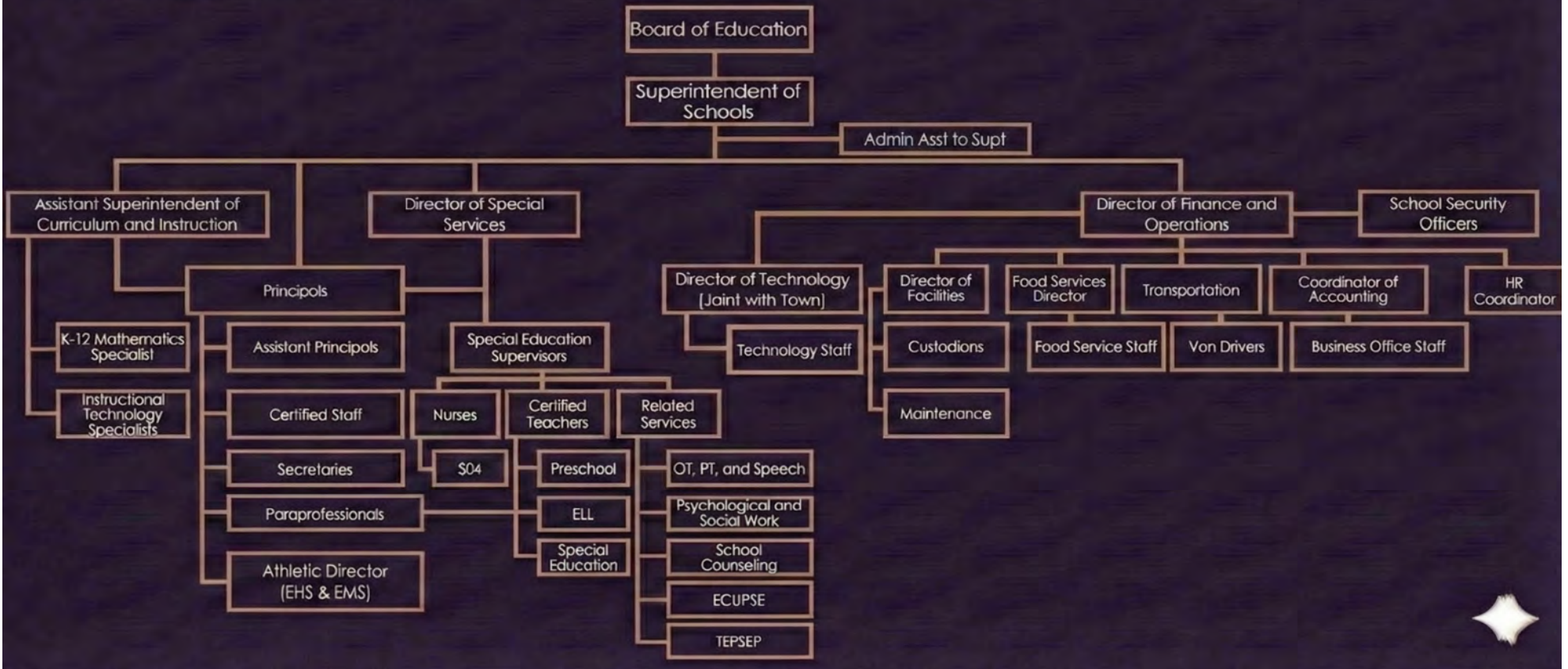
Four-Year Graduation Rate by Cohort



Certified Teaching Staff (2024-2025)

Category	FTE
General Education	178.9
Special Education	34
Library/Media Specialist	6
Instructional Specialists Who Support Teachers	9.8
Counselors, Social Workers and School Psychologists	17

Current Organizational Chart



Facilities Information

The Ellington Public Schools facilities team does an excellent job maintaining the buildings. The schools are in good condition, with renovations at each school within the past twenty years. However, with the original infrastructure constructed between 1949 and 1966, we must be vigilant about maintenance and continue to have legacy issues from construction during this period.

As a result of the yearlong facilities study, the Board has prioritized a renovation of Windermere School. The project broke ground on December 5, 2023. Additionally The Town of Ellington has received three grants totaling over \$3.7 million for heating, ventilation, and air conditioning (HVAC) projects from the State. Proposed projects include upgrading some ventilation systems to Dedicated Outdoor Air Systems (DOAS), which provide greater filtration, add dehumidification, and return air at cooler temperatures than the current infrastructure. The projects are moving forward and are anticipated to be completed at the end of 2026.

Ellington High School

47 Maple Street

Square Feet	149,531	Year Originally Built	1960	Year Last Renovated	2002
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Immediate concerns: Air conditioning in large spaces

Long-term concerns: Design limitations for 21st century learning; water penetration of EFIS above auditorium; age of infrastructure (e.g. boilers, oil tank)

Ellington Middle School

46 Middle Butcher Road

Square Feet	83,021	Year Originally Built	1954	Year Last Renovated	1998
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Immediate concerns: Air conditioning in gathering spaces (e.g. cafeteria, gymnasium)

Long-term concerns: Age of original infrastructure & updates (e.g. boiler pumps, VCT flooring)

Windermere School

2 Abbott Road

Square Feet	84,519	Year Originally Built	1966	Year Last Renovated	Currently in the renovation process
Immediate concerns:	Completion of school construction project				
Long-term concerns:	Housing growing pre-K program				

Center School

49 Main Street

Square Feet	55,847	Year Originally Built	1949	Year Last Renovated	2002
Immediate concerns:	Air conditioning in cafeteria				
Long-term concerns:	Enough room for classrooms and currently houses Central Office staff; age of infrastructure (e.g. boilers, oil tank)				

Crystal Lake School

59 South Road

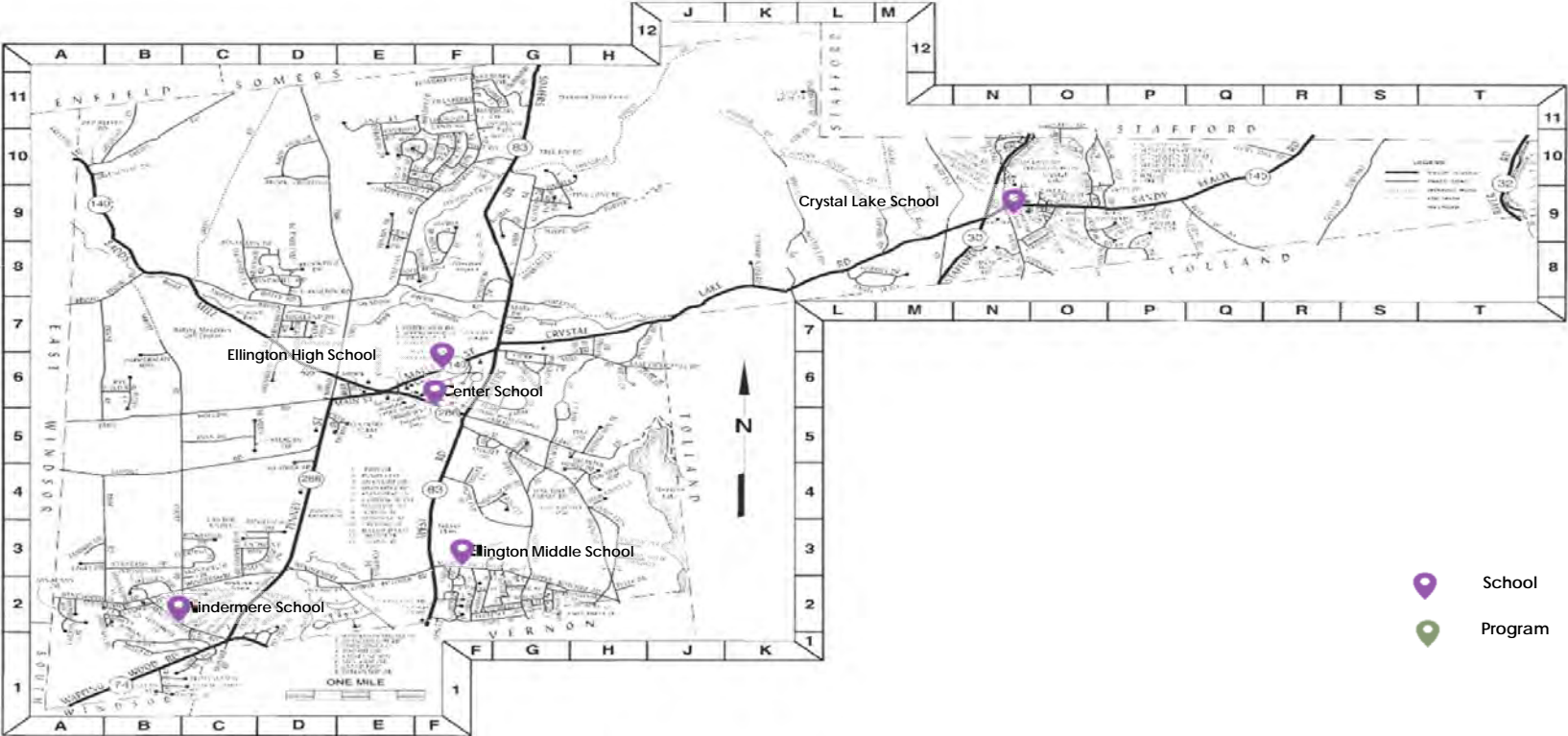
Square Feet	54,395	Year Originally Built	1957	Year Last Renovated	2014
Immediate concerns:	Housing pre-K program; Closing open state grant; minor construction related issues				
Long-term concerns:	Running of a water system				

Central Administration

47 Main Street

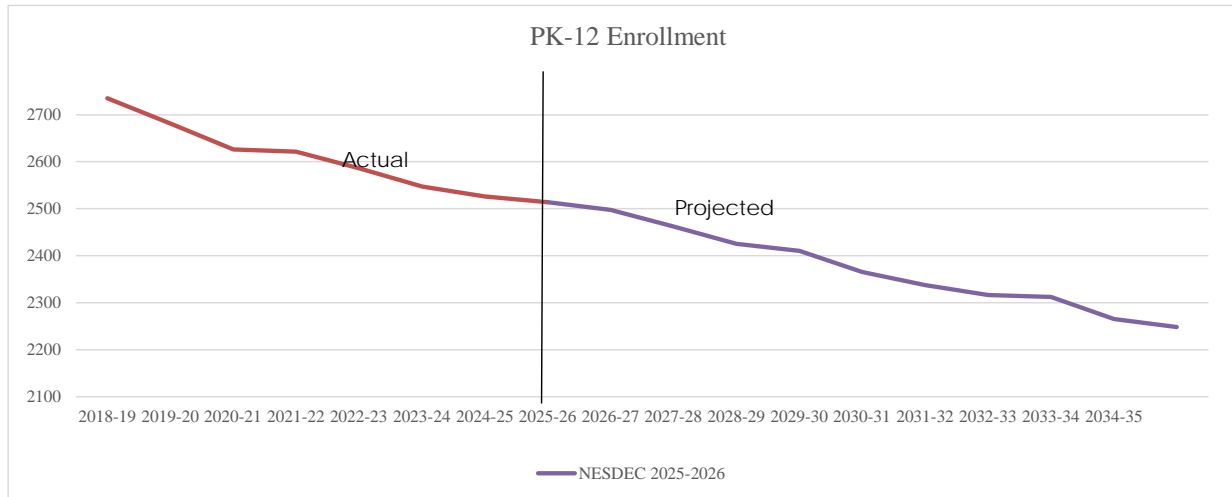
Square Feet	2,500	Year Originally Built	1972	Year Last Renovated	1998
Immediate concerns:	Ability to house Central Office staff (e.g. technology); storage				
Long-term concerns:	Functionality of space for professional learning and Board of Education meetings				

District Map



Enrollment Study

Ellington's enrollment picture has been one of ups and downs over the past several years. After several years of consistent growth, the number of students has steadily declined for the past seven years. The district was especially hit by the 2020-2021 COVID-19 year. Students returned to the classroom, though there were still lasting impact of the COVID-19 enrollment decline. Pre-K Enrollments have increased due to additional pre-k classes added at Windermere, but enrollments are capped due to classroom availability. We saw a large bubble of 6th graders at Windermere move on to EMS in 2024-2025. These students will move on to EHS in 2026-2027 Enrollment projections continue to show decreasing numbers in future years. While birth rates declined 9-months after the start of the pandemic, there is some consideration of baby boom due to COVID-19, which some are predicting. In Connecticut, births of residents were up 5.7% in 2021 vs 2020. These students would show up in classrooms in 2026-2027, however, the projections shown below from the NESDEC study show a continued gradual decline.



³ <https://labblog.uofmhealth.org/rounds/researchers-predict-covid-baby-boom>

⁴ <https://portal.ct.gov/dph/Health-Information-Systems--Reporting/Hisrhome/Vital-Statistics-Registration-Reports>

Enrollment by school

As of October 1, 2026

Center School	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Pre-School						
Kindergarten*	69	55	61	56	45	56
Grade 1	65	71	58	61	56	46
Grade 2	70	66	68	57	55	56
Grade 3	71	68	65	69	62	57
Grade 4	69	71	68	67	72	63
Grade 5	69	65	71	66	70	75
Grade 6	52	70	65	71	67	70
	465	466	456	447	427	423

Crystal Lake School	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Pre-School	15	13	13	15	13	14
Kindergarten*	44	43	35	36	35	37
Grade 1	41	42	40	39	34	35
Grade 2	46	41	44	40	40	34
Grade 3	43	43	41	45	40	42
Grade 4	44	42	43	41	46	40
Grade 5	37	48	47	43	42	47
Grade 6	49	35	46	49	44	42
	319	307	309	308	294	291

Windermere School	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Pre-School	63	68	70	83	90	89
Kindergarten*	86	81	85	52	69	75
Grade 1	59	92	81	86	53	70
Grade 2	86	58	93	84	88	54
Grade 3	72	80	62	96	85	90
Grade 4	105	74	78	63	98	87
Grade 5	88	108	81	83	63	102
Grade 6	88	83	101	82	83	62
	647	644	651	629	629	629
Subtotal Elementary Enrollment	1431	1417	1416	1384	1350	1343
Ellington Middle School	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Grade 7	203	192	183	210	197	193
Grade 8	208	206	188	183	213	198
	411	398	371	393	410	391
Ellington High School	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Grade 9	172	187	194	174	174	205
Grade 10	197	171	175	187	168	172
Grade 11	196	186	163	186	184	176
Grade 12	197	193	184	163	176	200
	762	737	716	710	702	753
Other	7	17	34	44	55	55
Total PK-12 Enrollment	2611	2569	2537	2531	2517	2542

*FY22-FY26 based on Edsight historical enrollment data. FY27 is based on current enrollments as of 10/1/25 per Infinite Campus. Projections for grades 1-12 are estimated by EPS. Kindergarten projections for 2026-2027 are based on the median of 168 total enrollments based on the NESDEC study projection across all three elementary schools.

Elementary Class Size Projections

The district has been able to maintain moderately sized classes over the past decade. As enrollment rates have remained flat to decreasing, we have been able to shift teachers to maintain classroom sizes at appropriate ratios.

Currently, the incoming kindergarten projection for 2025-2026 is based on the median of 168 total enrollments based on the NESDEC study projection across all three elementary schools.

The projections used within this budget use historical cohort survival rates and more in line with the NESDEC projections.

As of 10/1/2025	2025-2026			2026-2027		
	# Stud.	FTE	Ratio	# Stud.	FTE	Ratio
Center School						
Kindergarten	45	3	15.00	56	3	18.67
Grade 1	56	3	18.67	46	3	15.33
Grade 2	55	3	18.33	56	3	18.67
Grade 3	62	3	20.67	57	3	19.00
Grade 4	72	3	24.00	63	3	21.00
Grade 5	70	3	23.33	75	3	25.00
Grade 6	67	3	22.33	70	3	23.33
Total K-6	427	21	20.33	423	21	20.14
Crystal Lake						
Kindergarten	35	2	17.50	37	2	18.50
Grade 1	34	2	17.00	35	2	17.50
Grade 2	40	2	20.00	34	2	17.00
Grade 3	40	2	20.00	42	2	21.00
Grade 4	46	2	23.00	40	2	20.00
Grade 5	42	2	21.00	47	2	23.50
Grade 6	44	2	22.00	42	2	21.00
Total K-6	281	14	20.07	277	14	19.79
Windermere						
Kindergarten	69	4	17.25	75	4	18.75
Grade 1	53	3	17.67	70	4	17.50
Grade 2	88	4	22.00	54	3	18.00
Grade 3	85	4	21.25	90	4	22.50
Grade 4	98	5	19.60	87	4	21.75
Grade 5	63	3	21.00	102	5	20.40
Grade 6	83	4	20.75	62	3	20.67
Total K-6	539	27	19.93	540	27	19.94

Budget Process

Managing the budget is a process that affects everyone in the district. The efforts to plan, implement, execute, and monitor the budget cut across the district. At certain times throughout the year, staff will be working on three different budget years. Below is a brief summary of the work done on the budget.

Summer

- At the start of the fiscal year, July 1st, the new budget goes into effect.
- The Business Services department spends the summer setting up for the start of the school year.
- They also work diligently to process any invoices and get final numbers for the previous year. This culminates in the filing of the EFS to SDE by September 1st.
- Early conversations about the following year's budget are held.

Fall

- The start of the school year brings additional work as payroll numbers increase and the schools continue purchasing supplies and other materials.
- The Board of Education begins planning for the next year by setting the Budget Calendar and Budget Guidelines (below).
- The administration begins the process of budget development, by asking staff members for budget requests. Budget meetings are held to discuss requests.

Winter

- The Superintendent makes his proposal to the Board of Education.
- The Board of Education reviews the Superintendent's proposal and approves a budget during the January meeting.

Spring

- The Board of Finance reviews the Board of Education's recommended budget, conducting hearings. The Board of Education budget accounts for roughly 2/3rds of the total Town of Ellington Budget.
- In April the Board of Finance recommends the full Town budget go to Town Meeting.
- In May, at the Town Meeting, the members of the public send the budget to referendum. The budget referendum is held.
- The Business Services department plans for the end of the school year, working to closeout open purchase orders and contracts.

Budget Calendar

November 1 – December 5	Administrators Prepare School & Program Budgets with Input from Staff
December 8 – December 12	Review of Budgets with Business Services Team and Submission to the business office
December 15 – December 19	Superintendent Reviews Budgets with Administrators
December 22 – January 5	Superintendent Prepares Proposed Budget for Presentation to the Board of Education

January 6, 6:00pm	BOE Budget Workshop with Faculty, Staff and Administrators
January 8, 6:00pm	BOE Budget Workshop & Receipt of Budget Book
January 10, 9am	Board of Education/Administrators Saturday Session with Invited Guests
January 21, 6:00pm	Finance Committee Reviews Budget
January 26, 6:00pm (If needed)	Finance Committee Additional Budget Review
January 28, 6pm	Board of Education Approves Proposed 2026 -2027 Budget for Submission (Regular Meeting)

January 26	Board of Selectmen Review of Capital Budgets
February 3	Board of Finance Review of Capital Budgets
February 15	Administration Submits Board of Education Adopted 2026-2027 Budget to the Town
February 15	Board of Education Budget Documents Published on District Website
March 2	Board of Selectmen Budget Meeting
March 11	Board of Finance Review of Board of Education Budget
April 14	Public Hearing, EHS Auditorium
April 16 & 21	Board of Finance Budget Deliberations
May 12	Annual Town Budget Meeting, EHS Auditorium

Board of Education Budget Guidelines

1. Continue From the Ground Up Budgeting Effort

The Board of Education has long asked the administration to examine all accounts and build a budget from the ground-up. This does not always mean budgets will change, however it does ask that administration examine and justify costs year after year.

Within this, the administration should ensure all salary accounts reflect existing negotiated contracts and appropriate funds for contracts under negotiation. Adjustments for known or anticipated retirements should be factored into the budget. Health Insurance should be reflective of a conservative approach as the district is currently in year 5 of self-funding these costs. Ultimately the Board of Education goal is to set aside approximately 30% of annual costs in a multi-year process.

2. Maintain and Enhance District Programming in Cost Effective Ways

The District continues to offer good value to the Ellington taxpayer with a lean staffing model. However, district needs have continue to increase to ensure this value remains. The Ellington Administration should continue to examine all avenues, new models, new and existing revenue and grants, to ensure programming can be maintained and enhanced in the short and long-term

3. Look for Partnerships and Opportunities

The Board of Education and its administration in working with the Town and other partners have developed strong collaborative partnerships. The budget process should continue to examine ways in which we can do things better, collectively, not as individual organizations.

The Board of Education will work with the Town to find the best pricing collectively.

Account Explanation

The district has implemented a structure of the chart of accounts where descriptors with each element are in-line with the most recent federal and state requirements for reporting of district finances. This effort will streamline reporting to the state, but will also provide budget stakeholders with more information.

Each account includes 25 digits, broken up into eight categories. The structure is shown in the color-coded table below. On the following page, you will find an explanation of Object codes used throughout this budget document.

Fund	Level	Location	Program	Department	Function	Object	Index
XXXX	XX	XX	XXX	XX	XXXX	XXX	XXXXX

To simplify for everyday processing, each account has an Index number, a unique 5-digit shorthand that is used to quickly lookup account information and prevent possible duplication of account numbers. Here is one full example of an account within our accounting structure:

Transportation - REG
1000-50-99-100-53-2710-510-99531

This effort to examine the Chart of Accounts also resulted in the renaming of all accounts—over 500—within the budget.

Account Naming Conventions

Abbreviation	Meaning	Abbreviation	Meaning
CEN	Center School	EDS	Educational Services
CLS	Crystal Lake School	SW	Systemwide
WIND	Windermere Elementary School	MAINT	Maintenance
EMS	Ellington Middle School	TECH	Technology
EHS	Ellington High School	CO	Central Office
SEP	Special Education Programs	VOAG	Vocational-Agricultural
PS	Pupil Services		

Object Explanation

Object	Description	Object	Description
111	Certified Salaries	530	Communications
112	Noncertified Salaries	540	Advertising
119	Other Personnel	550	Printing and Binding
121	Certified Substitutes	560	Tuition
122	Noncertified Substitutes	561	Tuition to Public Schools
130	Other Compensation	563	Tuition to Private Schools
200	Employee Benefits	570	Food Service Management
210	Group Insurance	580	Travel
220	Social Security	600	Supplies
230	Retirement	610	General Supplies
250	Tuition Reimbursement	620	Energy
260	Unemployment	621	Natural Gas
270	Workers Compensation	622	Electricity
290	Other Employee Benefits	623	Propane
300	Purchased Services	624	Oil
310	Official/Administrative Services	626	Gasoline
320	Professional Educational Services	629	Other Energy
325	Parent Activities	640	Books and Periodicals
330	Employee Training and Development	650	Technology Supplies
340	Other Professional Services	700	Property
350	Technical Services	710	Land and Land Improvements
400	Purchased Property Services	720	Buildings
410	Utility Services	730	Equipment
420	Cleaning Services	731	Machinery
430	Repairs and Maintenance Services	732	Vehicles
440	Rentals	733	Furniture and Fixtures
441	Rentals of Land and Buildings	734	Technology Hardware
442	Rental of Equipment and Vehicles	735	Technology Software Equipment
443	Rentals of Computers and Related Equipment	810	Dues and Fees
450	Construction Services	820	Judgements Against the School District
490	Other Purchased Property Services	890	Other Misc.
500	Other Purchased Services	910	Fund Transfers - In
510	Student Transportation Services	915	Fund Transfers - Out
520	Insurance		

FINANCIAL



Art Foundations - Self Portrait, Graphite on Paper, Grade 12

Board of Education - Budget Summary

Summary by Location

Location	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	2025-2026 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
Center School - 01	\$2,775,457	\$2,797,038	\$3,037,272	(\$27,397)	\$3,009,875	\$3,173,090	\$163,215	5.42%
CLS - 02	\$2,123,442	\$2,083,637	\$2,274,110	\$0	\$2,274,110	\$2,402,188	\$128,078	5.63%
ECLIPSE - 04	\$12,188	\$11,271	\$30,705	\$0	\$30,705	\$31,005	\$300	0.98%
Wind - 06	\$4,721,654	\$4,832,044	\$4,972,369	\$0	\$4,972,369	\$5,072,239	\$99,870	2.01%
BASES - 08	\$424,845	\$397,780	\$259,406	\$0	\$259,406	\$278,888	\$19,482	7.51%
EMS - 51	\$3,813,841	\$4,036,786	\$4,234,174	\$0	\$4,234,174	\$4,353,793	\$119,619	2.83%
EHS - 61	\$7,949,979	\$8,338,885	\$8,732,507	(\$24,110)	\$8,708,397	\$8,911,666	\$203,270	2.33%
Central Office - 91	\$1,418,403	\$1,467,169	\$1,511,313	\$0	\$1,511,313	\$1,530,100	\$18,787	1.24%
Maintenance - 92	\$4,005	\$5,766	\$5,326	\$0	\$5,326	\$6,228	\$902	16.94%
District - 99	\$21,839,533	\$22,593,948	\$22,864,230	\$51,507	\$22,915,737	\$23,514,811	\$599,074	2.61%
	\$45,083,347	\$46,564,324	\$47,921,412	\$0	\$47,921,412	\$49,274,008	\$1,352,596	2.82%

Summary by Department

Department	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	2025-2026 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
Dept: Academic Enhancement - 58	\$42,311	\$13,995	\$20,000	\$0	\$20,000	\$17,877	(\$2,123)	(10.62)%
Dept: Administration - 41	\$3,851,373	\$4,044,960	\$4,143,126	(\$337)	\$4,142,789	\$4,240,616	\$97,827	2.36%
Dept: AP Capstone - 01	\$375	\$847	\$1,650	\$0	\$1,650	\$1,650	\$0	0.00%
Dept: Art - 02	\$27,299	\$27,480	\$29,518	\$0	\$29,518	\$29,603	\$85	0.29%
Dept: Athletics - 03	\$456,533	\$515,461	\$524,678	\$0	\$524,678	\$522,024	(\$2,654)	(0.51)%
Dept: Board of Education - 42	\$340,517	\$381,006	\$341,889	\$0	\$341,889	\$477,452	\$135,563	39.65%
Dept: Business Education - 04	\$3,138	\$2,885	\$5,348	\$0	\$5,348	\$16,400	\$11,052	206.66%
Dept: Central Office - 43	\$260,092	\$260,575	\$209,859	\$0	\$209,859	\$191,359	(\$18,500)	(8.82)%
Dept: Computer Science - 05	\$11,056	\$5,444	\$6,506	\$0	\$6,506	\$6,628	\$122	1.88%
Dept: Curriculum/Professional Dev - 44	\$67,242	\$73,139	\$84,309	\$0	\$84,309	\$83,931	(\$378)	(0.45)%
Dept: Custodial/Maintenance - 45	\$3,143,587	\$3,569,947	\$3,586,678	\$0	\$3,586,678	\$3,527,465	(\$59,213)	(1.65)%

Department	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	2025-2026 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
Dept: Educational Services - 55	\$113,753	\$125,989	\$111,000	\$337	\$111,337	\$93,880	(\$17,457)	(15.68)%
Dept: Employee Benefits - 46	\$7,947,330	\$8,192,666	\$8,636,789	\$0	\$8,636,789	\$8,675,774	\$38,985	0.45%
Dept: English/Language Arts - 06	\$82,784	\$81,488	\$87,958	\$0	\$87,958	\$90,895	\$2,937	3.34%
Dept: Family & Consumer Sci - 07	\$21,024	\$22,396	\$26,984	\$0	\$26,984	\$27,800	\$816	3.02%
Dept: General Instruction - 08	\$15,501,162	\$15,524,714	\$16,124,653	\$0	\$16,124,653	\$16,847,981	\$723,328	4.49%
Dept: Guidance - 25	\$437,858	\$464,738	\$483,679	\$0	\$483,679	\$505,553	\$21,874	4.52%
Dept: Health & Safety - 47	\$682,851	\$714,671	\$668,698	\$0	\$668,698	\$684,863	\$16,165	2.42%
Dept: Library/Media - 09	\$157,950	\$170,874	\$194,460	\$0	\$194,460	\$190,288	(\$4,172)	(2.15)%
Dept: Math - 10	\$45,680	\$50,486	\$78,464	\$0	\$78,464	\$85,411	\$6,947	8.85%
Dept: Misc. Programs - 30	\$74,384	\$77,538	\$69,498	\$0	\$69,498	\$63,675	(\$5,823)	(8.38)%
Dept: Misc. Systemwide Prog - 48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
Dept: Music - 11	\$48,322	\$45,213	\$49,522	\$0	\$49,522	\$49,078	(\$444)	(0.90)%
Dept: Occupational/Physical Therapy - 12	\$155,057	\$163,541	\$296,464	\$0	\$296,464	\$305,994	\$9,530	3.21%
Dept: PE/Health - 13	\$11,667	\$18,780	\$13,047	\$0	\$13,047	\$12,739	(\$308)	(2.36)%
Dept: PreK - 26	\$160,287	\$69,742	\$155,490	\$0	\$155,490	\$166,073	\$10,583	6.81%
Dept: Pupil Services - 15	\$2,384,083	\$2,569,157	\$2,684,675	\$0	\$2,684,675	\$2,893,515	\$208,840	7.78%
Dept: Reading - 16	\$1,051	\$1,111	\$1,000	\$0	\$1,000	\$500	(\$500)	(50.00)%
Dept: Science - 17	\$34,884	\$35,364	\$38,892	\$0	\$38,892	\$36,483	(\$2,409)	(6.19)%
Dept: Social Studies - 18	\$16,121	\$24,388	\$15,245	\$0	\$15,245	\$17,051	\$1,806	11.85%
Dept: Special Education - 20	\$3,114,983	\$3,365,537	\$3,500,457	(\$51,170)	\$3,449,287	\$3,576,209	\$126,922	3.68%
Dept: Special Ed & Programs - 54	\$1,941,401	\$1,755,143	\$1,451,703	\$51,170	\$1,502,873	\$1,458,645	(\$44,228)	(2.94)%
Dept: Special Programs - 19	\$6,209	\$3,909	\$15,215	\$0	\$15,215	\$9,210	(\$6,005)	(39.47)%
Dept: Student Activity - 21	\$105,616	\$125,564	\$142,462	\$0	\$142,462	\$150,957	\$8,495	5.96%
Dept: Summer Programs - 57	\$69,199	\$81,292	\$70,000	\$0	\$70,000	\$70,000	\$0	0.00%
Dept: Technical Education - 22	\$31,164	\$35,532	\$35,686	\$0	\$35,686	\$35,886	\$200	0.56%
Dept: Technology - 52	\$901,287	\$963,059	\$989,204	\$0	\$989,204	\$978,422	(\$10,782)	(1.09)%
Dept: Theatre Arts - 23	\$3,668	\$2,676	\$2,250	\$0	\$2,250	\$1,500	(\$750)	(33.33)%
Dept: Transportation - 53	\$2,812,049	\$2,962,791	\$3,002,683	\$0	\$3,002,683	\$3,111,045	\$108,362	3.61%
Dept: World Languages - 24	\$18,000	\$20,227	\$21,673	\$0	\$21,673	\$19,576	(\$2,097)	(9.68)%
	\$45,083,347	\$46,564,324	\$47,921,412	\$0	\$47,921,412	\$49,274,008	\$1,352,596	2.82%

Accounts by Object

Salaries

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
111	1000.10.01.100.08.1000.111.10108	Teachers - CEN	\$1,701,551	\$1,739,056	\$1,882,192	\$0	\$1,882,192	\$2,025,366	\$143,174	7.61%
111	1000.10.02.100.08.1000.111.10208	Teachers - CLS	\$1,134,710	\$1,138,748	\$1,189,089	\$0	\$1,189,089	\$1,282,328	\$93,239	7.84%
111	1000.11.02.200.26.1000.111.10226	Teachers - PreK - CLS	\$68,018	\$0	\$76,699	\$0	\$76,699	\$82,123	\$5,424	7.07%
111	1000.10.06.100.08.1000.111.10608	Teachers - WIND	\$3,006,386	\$2,978,913	\$3,158,988	\$0	\$3,158,988	\$3,232,469	\$73,481	2.33%
111	1000.11.06.200.26.1000.111.10626	Teachers - PreK - WIND	\$92,269	\$62,082	\$67,015	\$0	\$67,015	\$72,174	\$5,159	7.70%
111	1000.50.08.200.54.1000.111.10808	Teachers - BASES	\$242,415	\$257,778	\$259,406	\$0	\$259,406	\$278,888	\$19,482	7.51%
111	1000.10.01.100.41.2410.111.14101	Administration - CEN	\$162,914	\$167,655	\$172,706	\$0	\$172,706	\$177,909	\$5,203	3.01%
111	1000.10.02.100.41.2410.111.14102	Administration - CLS	\$171,282	\$167,655	\$172,706	\$0	\$172,706	\$177,909	\$5,203	3.01%
111	1000.10.06.100.41.2410.111.14106	Administration - WIND	\$295,676	\$353,796	\$329,085	\$0	\$329,085	\$338,999	\$9,914	3.01%
111	1000.50.91.100.41.2210.111.14115	Admin - Pupil Services	\$185,437	\$190,815	\$196,349	\$0	\$196,349	\$202,043	\$5,694	2.90%
111	1000.50.91.200.41.2190.111.14120	Administration - SEP	\$482,467	\$505,658	\$510,597	\$0	\$510,597	\$535,720	\$25,123	4.92%
111	1000.20.51.100.41.2410.111.14151	Administration - EMS	\$317,551	\$326,792	\$336,637	\$0	\$336,637	\$346,778	\$10,141	3.01%
111	1000.30.61.100.41.2410.111.14161	Administration - EHS	\$485,553	\$499,531	\$514,420	\$0	\$514,420	\$514,985	\$565	0.11%
111	1000.50.91.100.41.2320.111.14191	Administration - CO	\$371,817	\$389,745	\$404,257	\$0	\$404,257	\$372,808	(\$31,449)	(7.78)%
111	1000.20.51.100.08.1000.111.15108	Teachers - EMS	\$2,550,163	\$2,646,738	\$2,789,093	\$0	\$2,789,093	\$2,919,272	\$130,179	4.67%
111	1000.30.61.100.08.1000.111.16108	Teachers - EHS	\$5,024,365	\$5,120,916	\$5,327,758	\$0	\$5,327,758	\$5,538,809	\$211,051	3.96%
111	1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	\$355,188	\$365,386	\$375,873	\$0	\$375,873	\$392,853	\$16,980	4.52%
111	1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	\$740,689	\$709,559	\$733,815	\$0	\$733,815	\$801,141	\$67,326	9.17%
111	1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	\$2,369,146	\$2,546,962	\$2,654,543	\$0	\$2,654,543	\$2,863,243	\$208,700	7.86%
111	1000.50.99.200.20.2100.111.19920	Teachers - SEP	\$1,977,596	\$2,103,427	\$2,172,337	\$0	\$2,172,337	\$2,325,889	\$153,552	7.07%
			\$21,735,191	\$22,271,212	\$23,323,565	\$0	\$23,323,565	\$24,481,706	\$1,158,141	4.97%
112	1000.10.01.200.20.1000.112.12001	Aides - SEP - CEN	\$203,611	\$189,605	\$227,640	(\$27,397)	\$200,243	\$229,123	\$28,879	14.42%
112	1000.10.02.200.20.1000.112.12002	Aides - SEP - CLS	\$120,048	\$128,441	\$162,952	\$0	\$162,952	\$162,952	\$0	0.00%
112	1000.10.06.200.20.1000.112.12006	Aides - SEP - WIND	\$351,397	\$385,824	\$308,338	\$0	\$308,338	\$316,649	\$8,311	2.70%
112	1000.50.08.200.54.1000.112.12008	Aides - SEP - BASES	\$179,781	\$130,480	\$0	\$0	\$0	\$0	\$0	0.00%
112	1000.20.51.200.20.1000.112.12051	Aides - SEP - EMS	\$165,022	\$194,232	\$176,814	\$0	\$176,814	\$152,357	(\$24,457)	(13.83)%

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
112	1000.20.51.100.08.1000.112.12052	Aides - EMS - REG	\$23,090	\$23,932	\$25,412	\$0	\$25,412	\$26,391	\$979	3.85%
112	1000.30.61.200.20.1000.112.12061	Aides - SEP - EHS	\$188,424	\$244,307	\$323,130	(\$23,774)	\$299,356	\$262,972	(\$36,384)	(12.15)%
112	1000.50.99.200.20.1000.112.12099	Aides - SEP - Summer	\$64,353	\$77,509	\$76,711	\$0	\$76,711	\$79,779	\$3,068	4.00%
112	1000.10.01.100.08.1000.112.12101	Aides - REG - CEN	\$94,978	\$96,343	\$120,208	\$0	\$120,208	\$120,208	(\$0)	(0.00)%
112	1000.10.02.100.08.1000.112.12102	Aides - REG - CLS	\$85,642	\$74,325	\$98,406	\$0	\$98,406	\$98,406	\$0	0.00%
112	1000.10.06.100.08.1000.112.12106	Aides - REG - WIND	\$152,175	\$152,520	\$180,015	\$0	\$180,015	\$180,015	\$0	0.00%
112	1000.30.61.100.08.1000.112.12161	Aides - REG - EHS	\$31,599	\$31,813	\$32,740	\$0	\$32,740	\$32,740	\$0	0.00%
112	1000.50.99.100.08.1000.112.12190	Aides - REG - Subs	\$275,591	\$212,177	\$11,550	\$0	\$11,550	\$11,550	\$0	0.00%
112	1000.10.01.100.09.2220.112.12201	Aides - Media - CEN	\$16,313	\$22,456	\$23,459	\$0	\$23,459	\$23,459	(\$0)	(0.00)%
112	1000.10.02.100.09.2220.112.12202	Aides - Media - CLS	\$20,056	\$21,160	\$22,164	\$0	\$22,164	\$22,164	(\$0)	(0.00)%
112	1000.10.06.100.09.2220.112.12206	Aides - Media - WIND	\$22,977	\$24,112	\$25,292	\$0	\$25,292	\$22,164	(\$3,128)	(12.37)%
112	1000.20.51.100.09.2220.112.12251	Aides - Media - EMS	\$15,174	\$23,775	\$24,942	\$0	\$24,942	\$24,942	(\$0)	(0.00)%
112	1000.30.61.100.09.2220.112.12261	Aides - Media - EHS	\$11,572	\$13,402	\$27,397	\$0	\$27,397	\$27,397	(\$0)	(0.00)%
112	1000.11.06.200.26.1000.112.12606	Aides - PreK - WIND	\$0	\$7,660	\$11,776	\$0	\$11,776	\$11,776	\$0	0.00%
112	1000.50.91.100.41.2510.112.14142	Admin - Finance & Ops	\$152,633	\$147,662	\$151,944	\$0	\$151,944	\$156,351	\$4,407	2.90%
112	1000.10.01.100.41.2410.112.14401	Support - CEN	\$70,491	\$75,240	\$79,645	\$0	\$79,645	\$84,215	\$4,570	5.74%
112	1000.10.02.100.41.2410.112.14402	Support - CLS	\$64,722	\$65,324	\$71,343	\$0	\$71,343	\$75,293	\$3,950	5.54%
112	1000.10.06.100.41.2410.112.14406	Support - WIND	\$114,472	\$121,160	\$125,423	\$0	\$125,423	\$132,492	\$7,069	5.64%
112	1000.50.91.100.41.2120.112.14415	Support - Pupil Serv - CO	\$50,057	\$53,029	\$55,926	\$0	\$55,926	\$58,917	\$2,991	5.35%
112	1000.50.91.200.41.2190.112.14420	Support - SEP	\$70,153	\$70,420	\$76,453	\$0	\$76,453	\$92,328	\$15,875	20.76%
112	1000.30.61.200.54.2190.112.14421	Support - SEP - EHS	\$11,983	\$12,959	\$12,625	\$0	\$12,625	\$13,453	\$828	6.56%
112	1000.20.51.100.41.2410.112.14451	Support - EMS	\$89,386	\$94,532	\$99,699	\$0	\$99,699	\$104,057	\$4,358	4.37%
112	1000.20.51.100.25.2120.112.14452	Support - Guidance - EMS	\$20,389	\$33,570	\$35,430	\$0	\$35,430	\$37,333	\$1,903	5.37%
112	1000.50.99.100.41.2510.112.14456	Support - Business Offc- CO	\$275,907	\$288,273	\$299,027	\$0	\$299,027	\$305,781	\$6,754	2.26%
112	1000.30.61.100.41.2410.112.14461	Support - EHS	\$161,864	\$185,780	\$194,976	\$0	\$194,976	\$205,518	\$10,542	5.41%
112	1000.30.61.100.25.2120.112.14462	Support - Guidance - EHS	\$50,057	\$52,473	\$55,926	\$0	\$55,926	\$58,917	\$2,991	5.35%
112	1000.50.99.100.41.2320.112.14491	Support - CO	\$258,148	\$275,084	\$282,239	\$0	\$282,239	\$293,195	\$10,956	3.88%

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
112	1000.50.91.100.42.2570.112.14495	Support - Sub Coord. - SW	\$16,283	\$16,755	\$17,242	\$0	\$17,242	\$17,741	\$499	2.89%
112	1000.10.01.100.45.2600.112.14501	Custodians - CEN	\$203,010	\$174,154	\$172,385	\$0	\$172,385	\$167,762	(\$4,623)	(2.68)%
112	1000.10.02.100.45.2600.112.14502	Custodians - CLS	\$166,046	\$173,506	\$176,457	\$0	\$176,457	\$168,250	(\$8,207)	(4.65)%
112	1000.10.06.100.45.2600.112.14506	Custodians - WIND	\$260,052	\$272,338	\$281,358	\$0	\$281,358	\$273,812	(\$7,546)	(2.68)%
112	1000.20.51.100.45.2600.112.14551	Custodians - EMS	\$204,209	\$217,048	\$221,620	\$0	\$221,620	\$215,676	(\$5,944)	(2.68)%
112	1000.30.61.100.45.2600.112.14561	Custodians - EHS	\$346,170	\$365,444	\$379,202	\$0	\$379,202	\$372,506	(\$6,696)	(1.77)%
112	1000.50.99.100.45.2600.112.14591	Custodians - SW	\$40,883	\$48,404	\$52,471	\$0	\$52,471	\$51,064	(\$1,407)	(2.68)%
112	1000.50.99.100.45.2600.112.14592	Custodians - Summer - SW	\$54,024	\$50,749	\$55,000	\$0	\$55,000	\$55,000	\$0	0.00%
112	1000.50.99.100.45.2600.112.14593	Courier - SW	\$21,190	\$24,032	\$19,614	\$0	\$19,614	\$4,569	(\$15,045)	(76.71)%
112	1000.50.99.100.45.2600.112.14599	Maintenance - SW	\$217,886	\$336,330	\$353,849	\$0	\$353,849	\$348,528	(\$5,321)	(1.50)%
112	1000.10.01.100.47.2130.112.14701	Nurse - CEN	\$61,589	\$63,370	\$65,208	\$0	\$65,208	\$67,103	\$1,895	2.91%
112	1000.10.02.100.47.2130.112.14702	Nurse - CLS	\$61,589	\$63,370	\$65,208	\$0	\$65,208	\$67,103	\$1,895	2.91%
112	1000.10.06.100.47.2130.112.14706	Nurse - WIND	\$121,702	\$122,737	\$130,416	\$0	\$130,416	\$134,207	\$3,791	2.91%
112	1000.20.51.100.47.2130.112.14751	Nurse - EMS	\$59,725	\$63,370	\$65,208	\$0	\$65,208	\$67,103	\$1,895	2.91%
112	1000.30.61.100.47.2130.112.14761	Nurse - EHS	\$85,989	\$88,571	\$92,068	\$0	\$92,068	\$93,964	\$1,896	2.06%
112	1000.30.61.100.47.2660.112.14861	Security Salaries - EHS	\$57,531	\$61,928	\$54,067	\$0	\$54,067	\$55,635	\$1,568	2.90%
112	1000.50.99.100.47.2660.112.14899	Security Salaries - Districtwide	\$91,196	\$108,363	\$111,197	\$0	\$111,197	\$114,422	\$3,225	2.90%
112	1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	\$443,334	\$475,817	\$489,017	\$0	\$489,017	\$495,485	\$6,468	1.32%
112	1000.50.99.200.53.2702.112.15399	Van Drivers - Salaries	\$102,499	\$111,101	\$91,768	\$0	\$91,768	\$98,504	\$6,736	7.34%
112	1000.50.99.200.12.2160.112.19912	Occup. Therapist - SW	\$155,057	\$163,541	\$296,464	\$0	\$296,464	\$305,994	\$9,530	3.21%
			\$6,182,026	\$6,530,503	\$6,609,421	(\$51,170)	\$6,558,251	\$6,597,320	\$39,069	0.60%
122	1000.50.99.200.20.1000.122.12090	Aides - SEP - Subs	\$21,360	\$24,452	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00%
122	1000.50.91.100.42.2310.122.14442	Support - BOE	\$9,559	\$9,837	\$10,122	\$0	\$10,122	\$10,416	\$294	2.90%
122	1000.50.99.100.41.2300.122.14490	Support - Subs - SW	\$44,982	\$33,882	\$33,249	\$0	\$33,249	\$33,249	\$0	0.00%
122	1000.50.99.100.45.2600.122.14590	Custodians - Subs - SW	\$20,677	\$15,038	\$40,000	\$0	\$40,000	\$30,000	(\$10,000)	(25.00)%
122	1000.50.99.100.08.1000.122.19990	Teachers - Subs - REG	\$464,946	\$404,277	\$335,000	\$0	\$335,000	\$335,000	\$0	0.00%
122	1000.50.99.200.20.1000.122.19995	Teachers - Subs - SEP	\$19,966	\$12,952	\$26,035	\$0	\$26,035	\$23,126	(\$2,909)	(11.17)%
			\$581,491	\$500,439	\$464,406	\$0	\$464,406	\$451,791	(\$12,615)	(2.72)%

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
130	1000.10.01.100.15.1000.130.13014	Stipends - PBIS - CEN	\$4,944	\$4,994	\$5,132	\$0	\$5,132	\$5,272	\$140	2.73%
130	1000.50.99.100.57.2210.130.13020	Teachers - Summer Work	\$69,199	\$81,292	\$70,000	\$0	\$70,000	\$70,000	\$0	0.00%
130	1000.10.06.100.30.1000.130.13064	Stipends - PBIS - WIND	\$7,416	\$7,491	\$7,698	\$0	\$7,698	\$7,775	\$77	1.00%
130	1000.50.99.100.45.3200.130.13452	Cust. - School Use - SW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
130	1000.50.99.100.30.2600.130.13453	Custodians - OT - SW	\$29,599	\$34,556	\$27,500	\$0	\$27,500	\$27,500	\$0	0.00%
130	1000.20.51.100.03.3200.130.13511	Stipends - Coaching - EMS	\$29,618	\$34,964	\$35,846	\$0	\$35,846	\$35,461	(\$385)	(1.07)%
130	1000.20.51.100.21.3200.130.13512	Stipends - Activities - EMS	\$21,762	\$23,981	\$34,298	\$0	\$34,298	\$35,234	\$936	2.73%
130	1000.50.99.200.15.1000.130.13540	Homebound Tutors	\$9,994	\$17,200	\$25,000	\$0	\$25,000	\$25,000	\$0	0.00%
130	1000.50.99.100.55.2212.130.13550	Teachers - Curr. Dev. Work	\$53,620	\$56,989	\$50,000	\$337	\$50,337	\$50,000	(\$337)	(0.67)%
130	1000.30.61.100.03.3200.130.13611	Stipends - Coaching - EHS	\$228,929	\$239,392	\$227,931	\$0	\$227,931	\$245,210	\$17,279	7.58%
130	1000.30.61.100.21.3200.130.13612	Stipends - Activities - EHS	\$58,644	\$73,602	\$72,372	\$0	\$72,372	\$79,636	\$7,264	10.04%
130	1000.50.99.100.42.1000.130.13910	Severance/Adj. - Teachers	\$21,484	\$40,630	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
130	1000.50.99.100.41.2320.130.13911	Severance/Adj. - Admin.	\$0	\$0	\$5,000	\$0	\$5,000	\$0	(\$5,000)	(100.00)%
130	1000.50.99.100.42.2300.130.13912	Severance/Adj. - Support	\$34,575	\$22,272	\$5,000	\$0	\$5,000	\$139,770	\$134,770	2695.41%
130	1000.50.99.100.08.1000.130.13993	Stipends - Café Teachers	\$46,048	\$51,189	\$56,452	\$0	\$56,452	\$60,628	\$4,176	7.40%
130	1000.50.99.100.08.2170.130.13995	Teachers - Cont Stipends	\$50,648	\$45,497	\$66,682	\$0	\$66,682	\$64,000	(\$2,682)	(4.02)%
130	1000.50.99.200.20.2210.130.13996	Teachers - Curriculum Work	\$2,999	\$3,631	\$6,500	\$0	\$6,500	\$3,362	(\$3,138)	(48.28)%
130	1000.50.99.200.20.2190.130.13997	Teachers Testing - SEP	\$207	\$1,156	\$0	\$0	\$0	\$0	\$0	0.00%
130	1000.50.99.100.47.2130.130.14790	Nurse - Subs	\$33,826	\$43,904	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
130	1000.50.99.100.47.2130.130.14791	OT & Sum, Head Nurse Stip	\$30,674	\$28,059	\$32,500	\$0	\$32,500	\$32,500	\$0	0.00%
130	1000.50.99.200.54.2190.130.54274	Other Compensation - ELL	\$209	\$2,351	\$2,285	\$0	\$2,285	\$2,351	\$66	2.88%
130	1000.50.99.100.58.2210.130.58500	Acad Enhance - Summer/AS	\$24,335	\$10,531	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
			\$758,728	\$823,681	\$775,196	\$337	\$775,533	\$928,699	\$153,167	19.75%
	Salaries Total		\$29,257,436	\$30,125,835	\$31,172,588	(\$50,834)	\$31,121,754	\$32,459,516	\$1,337,761	4.30%

Other Accounts

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
210	1000.50.99.100.46.2510.210.24601	Benefits - Medical Insurance	\$5,623,738	\$5,814,253	\$6,131,990	\$0	\$6,131,990	\$6,131,990	\$0	0.00%
210	1000.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	\$274,086	\$275,024	\$324,916	\$0	\$324,916	\$324,916	\$0	0.00%
210	1000.50.99.100.46.2510.210.24603	Benefits - Life Insurance	\$48,982	\$50,933	\$51,776	\$0	\$51,776	\$51,776	\$0	0.00%
210	1000.50.99.100.46.2510.210.24606	Group Insurance	(\$5)	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
			\$5,946,802	\$6,140,211	\$6,508,682	\$0	\$6,508,682	\$6,508,682	\$0	0.00%
220	1000.50.99.100.46.2510.220.24605	Benefits - Social Security	\$809,505	\$815,919	\$848,312	\$0	\$848,312	\$876,831	\$28,519	3.36%
			\$809,505	\$815,919	\$848,312	\$0	\$848,312	\$876,831	\$28,519	3.36%
230	1000.50.99.100.46.2510.230.24606	Benefits - CMERS Retirement	\$963,911	\$999,772	\$1,033,525	\$0	\$1,033,525	\$1,048,992	\$15,467	1.50%
			\$963,911	\$999,772	\$1,033,525	\$0	\$1,033,525	\$1,048,992	\$15,467	1.50%
250	1000.50.99.100.46.2510.250.24607	Benefits - Tuition Reimbursement	\$10,000	\$10,000	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
			\$10,000	\$10,000	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
260	1000.50.99.100.46.2510.260.24608	Benefits - Unemployment	\$2,521	\$23,015	\$8,052	\$0	\$8,052	\$8,052	\$0	0.00%
			\$2,521	\$23,015	\$8,052	\$0	\$8,052	\$8,052	\$0	0.00%
270	1000.50.99.100.46.2590.270.24610	Insurance - Workers Comp	\$214,591	\$203,750	\$223,218	\$0	\$223,218	\$218,218	(\$5,000)	(2.24)%
			\$214,591	\$203,750	\$223,218	\$0	\$223,218	\$218,218	(\$5,000)	(2.24)%
310	1000.50.99.100.41.2320.310.99564	Services - Central Admin	\$1,445	\$3,617	\$0	\$0	\$0	\$0	\$0	0.00%
310	1000.50.99.100.43.2510.310.99563	Services - Business Office	\$90,699	\$86,828	\$85,000	\$0	\$85,000	\$71,250	(\$13,750)	(16.18)%
			\$92,144	\$90,445	\$85,000	\$0	\$85,000	\$71,250	(\$13,750)	(16.18)%
320	1000.10.01.100.41.2410.320.01341	Services - Admin - CEN	\$1,960	\$1,553	\$1,925	\$0	\$1,925	\$1,750	(\$175)	(9.09)%
320	1000.10.02.100.09.2220.320.02309	Services - Library - CLS	\$13,287	\$11,070	\$7,776	\$0	\$7,776	\$7,774	(\$2)	(0.03)%
320	1000.10.02.100.41.2410.320.02341	Services - Admin. - CLS	\$0	\$1,881	\$2,100	\$0	\$2,100	\$2,100	\$0	0.00%
320	1000.10.06.100.09.2220.320.06309	Services - Library - WIND	\$13,747	\$14,105	\$14,650	\$0	\$14,650	\$14,650	\$0	0.00%
320	1000.20.51.100.09.2220.320.51309	Library/Media - EVMS	\$11,429	\$10,045	\$12,450	\$0	\$12,450	\$12,500	\$50	0.40%

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
320	1000.20.51.100.11.1000.320.51311	Music - Services - EMS	\$150	\$295	\$850	\$0	\$850	\$850	\$0	0.00%
320	1000.50.99.200.54.2140.320.54012	Services - Testing & Evals	\$3,126	\$39,551	\$16,000	\$0	\$16,000	\$16,000	\$0	0.00%
320	1000.50.99.200.54.1000.320.54013	Services - Program Development - SEP	\$11,960	\$35,246	\$35,250	\$0	\$35,250	\$35,250	\$0	0.00%
320	1000.50.99.200.54.1000.320.54015	Srvs - Student Subscripts-SEP	\$118	\$0	\$800	\$0	\$800	\$0	(\$800)	(100.00)%
320	1000.50.04.200.54.1000.320.54041	Transition - Work - SEP	\$11,982	\$9,280	\$28,180	\$0	\$28,180	\$28,180	\$0	0.00%
320	1000.50.99.200.54.2140.320.54201	Testing - Materials - SEP	\$19,728	\$19,710	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00%
320	1000.10.02.200.54.2190.320.54268	Supplies - PreK Prog CLS	\$767	\$295	\$0	\$0	\$0	\$823	\$823	0.00%
320	1000.50.99.200.54.2190.320.54273	Services - ELL	\$4,307	\$0	\$900	\$0	\$900	\$0	(\$900)	(100.00)%
320	1000.30.61.100.03.1000.320.61303	Services - Athletics - EHS	\$50,904	\$70,106	\$69,598	\$0	\$69,598	\$68,420	(\$1,178)	(1.69)%
320	1000.30.61.100.09.2220.320.61309	Library/Media - EHS	\$18,275	\$16,991	\$18,875	\$0	\$18,875	\$19,440	\$565	2.99%
320	1000.30.61.100.09.1000.320.61310	Services - Math - EHS	\$6,421	\$4,438	\$4,730	\$0	\$4,730	\$3,075	(\$1,655)	(34.99)%
320	1000.30.61.100.11.1000.320.61311	Servs. - Music Cond(s) - EHS	\$500	\$400	\$600	\$0	\$600	\$600	\$0	0.00%
320	1000.30.61.100.19.1000.320.61319	Services - Special Programs	\$481	\$850	\$9,465	\$0	\$9,465	\$3,460	(\$6,005)	(63.44)%
320	1000.30.61.100.21.3200.320.61321	Services - Activities - EHS	\$10,895	\$11,850	\$14,000	\$0	\$14,000	\$14,000	\$0	0.00%
320	1000.30.61.100.22.1000.320.61322	Services - Tech Ed - EHS	\$493	\$3,309	\$5,500	\$0	\$5,500	\$5,500	\$0	0.00%
320	1000.30.61.100.01.1000.320.61612	Services - AP Capstone-EHS	\$0	\$0	\$150	\$0	\$150	\$150	\$0	0.00%
320	1000.30.61.100.04.1000.320.61505	Services - Business - EHS	\$0	\$0	\$600	\$0	\$600	\$14,100	\$13,500	2250.00%
320	1000.30.61.100.17.1000.320.61518	Services - Science - EHS	\$0	\$0	\$360	\$0	\$360	\$200	(\$160)	(44.44)%
320	1000.30.61.100.23.1000.320.61323	Services - Theatre Arts - EHS	\$0	\$0	\$750	\$0	\$750	\$0	(\$750)	(100.00)%
320	1000.30.61.100.24.1000.320.61324	Servs. - World Lang. - EHS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
320	1000.30.61.100.25.2120.320.61325	Services - Guidance - EHS	\$6,582	\$6,806	\$7,000	\$0	\$7,000	\$7,000	\$0	0.00%
320	1000.30.61.100.30.2490.320.61330	Services - Graduation - EHS	\$23,238	\$24,019	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
320	1000.30.61.100.11.1000.320.61341	Music Uniform Cleaning - EHS	\$1,660	\$2,083	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%
320	1000.30.61.100.03.3200.320.61343	Officials Fees - Ath - EHS	\$35,800	\$32,361	\$42,972	\$0	\$42,972	\$44,262	\$1,290	3.00%
			\$247,810	\$316,243	\$332,981	\$0	\$332,981	\$337,584	\$4,603	1.38%

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
330	1000.10.01.100.44.2213.330.01344	Professional Dev. - CEN	\$1,453	\$3,393	\$3,275	\$0	\$3,275	\$2,250	(\$1,025)	(31.30)%
330	1000.10.02.100.44.2213.330.02344	Professional Dev. - CLS	\$1,678	\$1,347	\$2,350	\$0	\$2,350	\$2,350	\$0	0.00%
330	1000.10.06.100.44.2213.330.06344	Professional Dev. - WIND	\$2,409	\$749	\$4,354	\$0	\$4,354	\$4,354	\$0	0.00%
330	1000.20.51.100.44.2213.330.51344	Professional Dev. - EMS	\$4,943	\$5,385	\$5,175	\$0	\$5,175	\$5,175	\$0	0.00%
330	1000.50.99.100.55.2213.330.55310	Professional Dev. - EDS	\$15,823	\$35	\$0	\$0	\$0	\$0	\$0	0.00%
330	1000.30.61.100.44.2213.330.61344	Professional Dev. - EHS	\$4,385	\$2,390	\$7,550	\$0	\$7,550	\$7,550	\$0	0.00%
			\$30,691	\$13,299	\$22,704	\$0	\$22,704	\$21,679	(\$1,025)	(4.51)%
340	1000.10.01.100.11.1000.340.01311	Services - Music - CEN	\$150	\$623	\$700	\$0	\$700	\$700	\$0	0.00%
340	1000.10.01.100.08.1000.340.01614	Services - Students - CEN	\$471	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
340	1000.50.99.100.45.2610.340.45330	Services - Elevators - MAINT	\$11,213	\$17,448	\$9,600	\$0	\$9,600	\$10,080	\$480	5.00%
340	1000.50.99.100.45.2610.340.45331	Servs. - Fire/Burglar - MAINT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
340	1000.20.51.100.03.3200.340.51303	Officials Fees - EMS	\$7,801	\$8,000	\$8,000	\$0	\$8,000	\$8,240	\$240	3.00%
340	1000.50.99.100.52.2230.340.52300	Services - Technology - SW	\$121,153	\$142,040	\$145,000	\$0	\$145,000	\$146,500	\$1,500	1.03%
340	1000.50.99.100.54.2130.340.54151	Servs. - Physicians Fees - PS	\$9,654	\$14,755	\$10,507	\$0	\$10,507	\$11,057	\$550	5.23%
340	1000.50.99.100.55.2210.340.55500	Academic Enhance Progs	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
340	1000.50.99.200.54.2190.340.54603	Services - PH Evals - SEP	\$20,519	\$20,808	\$40,000	\$0	\$40,000	\$40,000	\$0	0.00%
340	1000.50.99.200.54.2170.340.54605	Services - PH COTA/PT - SEP	\$176,560	\$194,680	\$0	\$0	\$0	\$0	\$0	0.00%
340	1000.50.99.200.54.2190.340.54607	Services - Language Interpreting	\$5,940	\$3,726	\$6,500	\$0	\$6,500	\$6,500	\$0	0.00%
340	1000.50.99.100.58.2210.340.58501	Servs. - Acad Enhance Progs	\$16,759	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
340	1000.30.61.100.41.2490.340.61350	Srvs- NEASC Accred - EHS	\$0	\$9,898	\$500	\$0	\$500	\$0	(\$500)	(100.00)%
340	1000.50.99.100.42.2310.340.99310	Legal Services - REG	\$50,123	\$79,209	\$85,000	\$0	\$85,000	\$85,000	\$0	0.00%
340	1000.50.99.200.42.2310.340.99315	Legal Services - SEP	\$632	\$41,849	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
340	1000.50.99.100.47.2660.340.99473	Services - Security	\$1,005	\$325	\$0	\$0	\$0	\$0	\$0	0.00%
340	1000.50.99.100.47.2660.340.99479	School Resource Officer	\$67,616	\$69,447	\$33,000	\$0	\$33,000	\$33,000	\$0	0.00%
340	1000.50.99.200.54.1000.340.54608	Services - Agency Paras	\$0	\$105,798	\$0	\$51,170	\$51,170	\$0	(\$51,170)	(100.00)%
			\$490,794	\$708,604	\$343,807	\$51,170	\$394,977	\$346,077	(\$48,900)	(12.38)%

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
350	1000.50.99.200.54.2170.350.54601	Servs. - PH In-services - SEP	\$0	\$0	\$5,000	\$0	\$5,000	\$1,000	(\$4,000)	(80.00)%
			\$0	\$0	\$5,000	\$0	\$5,000	\$1,000	(\$4,000)	(80.00)%
400	1000.50.99.100.45.2620.400.45715	MAINT	\$54,474	\$50,100	\$70,125	\$0	\$70,125	\$72,100	\$1,975	2.82%
400	1000.50.99.100.45.2620.400.45716	Supplies - Flooring - MAINT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
400	1000.50.99.100.45.2620.400.45717	Servs. - Pest Control - MAINT	\$11,173	\$12,036	\$9,500	\$0	\$9,500	\$15,500	\$6,000	63.16%
400	1000.50.99.100.45.2620.400.45718	Septic Cleaning - MAINT	\$43,171	\$40,353	\$20,500	\$0	\$20,500	\$30,500	\$10,000	48.78%
400	1000.50.99.100.45.2620.400.45719	Supplies - Paint - MAINT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
400	1000.50.99.100.45.2620.400.45720	Services - Life Safety -MAINT	\$69,783	\$145,577	\$100,500	\$0	\$100,500	\$100,500	\$0	0.00%
400	1000.50.99.100.45.2620.400.45721	Services - Fire Extinguishers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
400	1000.50.99.100.45.2620.400.45722	Rubbish Removal - MAINT	\$51,570	\$51,822	\$52,500	\$0	\$52,500	\$54,075	\$1,575	3.00%
			\$230,170	\$299,889	\$253,125	\$0	\$253,125	\$272,675	\$19,550	7.72%
410	1000.10.01.100.45.2610.410.45501	Water - CEN	\$11,577	\$13,330	\$11,177	\$0	\$11,177	\$11,967	\$790	7.07%
410	1000.10.02.100.45.2610.410.45502	Water - CLS	\$1,159	\$1,503	\$1,968	\$0	\$1,968	\$2,220	\$252	12.80%
410	1000.10.06.100.45.2610.410.45506	Water - WIND	\$7,438	\$8,785	\$7,571	\$0	\$7,571	\$7,571	\$0	0.00%
410	1000.20.51.100.45.2610.410.45551	Water - EMS	\$7,078	\$8,231	\$7,105	\$0	\$7,105	\$8,099	\$994	13.98%
410	1000.30.61.100.45.2610.410.45561	Water - EHS	\$17,452	\$23,888	\$28,962	\$0	\$28,962	\$22,879	(\$6,083)	(21.00)%
410	1000.50.99.100.45.2610.410.45599	Water - Sewer Use Fees - SW	\$22,182	\$25,195	\$24,236	\$0	\$24,236	\$24,236	\$0	0.00%
			\$66,886	\$80,932	\$81,019	\$0	\$81,019	\$76,972	(\$4,047)	(5.00)%

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
430	1000.10.01.100.11.2640.430.01411	Repairs - Music - CEN	\$500	\$250	\$575	\$0	\$575	\$575	\$0	0.00%
430	1000.10.02.100.11.2640.430.02411	Repairs - Music - CLS	\$648	\$0	\$900	\$0	\$900	\$930	\$30	3.33%
430	1000.10.06.100.11.2640.430.06411	Repairs - Music - WIND	\$167	\$118	\$500	\$0	\$500	\$500	\$0	0.00%
430	1000.10.06.100.41.2640.430.06441	Repairs - Admin. - WIND	\$0	\$0	\$300	\$0	\$300	\$300	\$0	0.00%
430	1000.50.99.100.45.2650.430.45400	Repairs - Vehicles - MAINT	\$6,459	\$14,088	\$13,500	\$0	\$13,500	\$7,500	(\$6,000)	(44.44)%
430	1000.50.99.100.45.2620.430.45701	Repairs - Misc. Bldg - MAINT	\$0	\$0	\$2,000	\$0	\$2,000	\$1,000	(\$1,000)	(50.00)%
430	1000.50.99.100.45.2620.430.45702	Supp - Maint Parts - MAINT	\$0	\$0	\$750	\$0	\$750	\$500	(\$250)	(33.33)%
430	1000.50.99.100.45.2620.430.45703	Repairs - Roof - MAINT	\$3,255	\$6,373	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
430	1000.50.99.100.45.2620.430.45704	Supplies - Electrical - MAINT	\$33,086	\$21,734	\$25,250	\$0	\$25,250	\$25,250	\$0	0.00%
430	1000.50.99.100.45.2620.430.45705	Repairs - Plumbing - MAINT	\$32,460	\$22,420	\$27,500	\$0	\$27,500	\$27,500	\$0	0.00%
430	1000.50.99.100.45.2620.430.45706	Repairs - HVAC - MAINT	\$107,439	\$76,341	\$105,000	\$0	\$105,000	\$105,000	\$0	0.00%
430	1000.50.99.100.45.2620.430.45707	Sup - Windows & Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
430	1000.50.99.100.45.2620.430.45708	Supplies - Lighting - MAINT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
430	1000.50.99.100.45.2640.430.45709	Repairs - Mower - MAINT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
430	1000.50.99.100.45.2640.430.45710	Repairs - Food Service Equipment	\$0	\$4,841	\$0	\$0	\$0	\$0	\$0	0.00%
430	1000.50.99.100.45.2620.430.45711	Sup. - Ceilings/Carpeting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
430	1000.50.99.100.45.2620.430.45712	Sup. - Landscaping SW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
430	1000.50.99.100.45.2620.430.45713	Sup. - Misc. Maintenance	\$1,503	\$1,817	\$0	\$0	\$0	\$0	\$0	0.00%
430	1000.50.99.100.45.2620.430.45714	Capital Improv. Overruns	\$19,970	\$43,232	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%
430	1000.50.99.100.45.2640.430.45723	Repairs - Telephone - MAINT	\$120	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
430	1000.10.01.100.45.2620.430.45901	Maintenance Projects - CEN	\$14,230	\$15,419	\$14,500	\$0	\$14,500	\$14,500	\$0	0.00%
430	1000.10.02.100.45.2620.430.45902	Maintenance Projects - CLS	\$12,780	\$10,463	\$15,000	\$0	\$15,000	\$22,500	\$7,500	50.00%
430	1000.10.06.100.45.2620.430.45906	Maint. Projects - WIND	\$13,303	\$11,473	\$10,000	\$0	\$10,000	\$6,500	(\$3,500)	(35.00)%
430	1000.20.51.100.45.2620.430.45951	Maintenance Projects - EMS	\$30,943	\$27,135	\$21,000	\$0	\$21,000	\$21,000	\$0	0.00%
430	1000.30.61.100.45.2620.430.45961	Maintenance Projects - EHS	\$47,417	\$45,637	\$34,850	\$0	\$34,850	\$35,000	\$150	0.43%
430	1000.50.91.100.45.2620.430.45991	Maintenance Projects - CO	\$3,283	\$5,856	\$2,500	\$0	\$2,500	\$1,500	(\$1,000)	(40.00)%

Obj.	Account	Description	2023-2024		2025-2026		25-26 Transfers	2025-2026		Difference (\$)	Difference (%)
			Actual	2024-2025 Actual	Adopted Budget	Adjusted		2026-2027 Proposed			
430	1000.20.51.100.08.2640.430.51408	Repairs - General - EMS	\$1,378	\$1,618	\$3,060	\$0	\$3,060	\$3,060	\$0	0.00%	
430	1000.20.51.100.11.2640.430.51411	Repairs - Music - EMS	\$937	\$710	\$1,200	\$0	\$1,200	\$1,500	\$300	25.00%	
430	1000.50.99.100.52.2640.430.52410	Repairs & HW Serv - Tech	\$32,151	\$33,569	\$35,264	\$0	\$35,264	\$45,200	\$9,936	28.18%	
430	1000.50.99.100.52.2640.430.52420	Repairs - Audio/Visual	\$8,849	\$8,114	\$10,475	\$0	\$10,475	\$20,150	\$9,675	92.36%	
430	1000.50.08.200.45.2620.430.53430	Misc. Rep. & Maint. - BASES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
430	1000.50.99.100.54.2640.430.54471	Repairs - Nursing - PS	\$1,055	\$1,067	\$1,377	\$0	\$1,377	\$1,552	\$175	12.71%	
430	1000.30.61.100.02.2640.430.61402	Repairs - Art - EHS	\$1,005	\$0	\$750	\$0	\$750	\$0	(\$750)	(100.00)%	
430	1000.30.61.100.07.2640.430.61407	Repairs - FCS - EHS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
430	1000.30.61.100.11.2640.430.61411	Repairs - Music - EHS	\$3,623	\$3,810	\$4,350	\$0	\$4,350	\$4,350	\$0	0.00%	
430	1000.30.61.100.17.2640.430.61417	Repairs - Science - EHS	\$1,054	\$0	\$1,200	\$0	\$1,200	\$1,200	\$0	0.00%	
430	1000.30.61.100.22.2640.430.61422	Repairs - Tech Ed - EHS	\$0	\$0	\$900	\$0	\$900	\$900	\$0	0.00%	
			\$377,614	\$356,083	\$357,701	\$0	\$357,701	\$372,967	\$15,266	4.27%	
440	1000.50.99.100.54.2130.440.54152	Rentals - Nursing - PS	\$0	\$0	\$272	\$0	\$272	\$328	\$56	20.59%	
440	1000.50.99.200.54.2190.440.54604	Servs. - PH RM Rentals - SEP	\$17,108	\$24,848	\$27,500	\$0	\$27,500	\$27,500	\$0	0.00%	
440	1000.30.61.100.30.2490.440.61430	Rentals - Graduation - EHS	\$3,906	\$3,906	\$4,000	\$0	\$4,000	\$3,900	(\$100)	(2.50)%	
440	1000.50.91.100.43.2320.440.91401	Postage Machine - CO	\$4,221	\$4,389	\$3,900	\$0	\$3,900	\$3,900	\$0	0.00%	
440	1000.50.99.100.43.2530.440.99410	Copiers - SW	\$123,867	\$139,518	\$91,127	\$0	\$91,127	\$91,127	\$0	0.00%	
			\$149,101	\$172,661	\$126,799	\$0	\$126,799	\$126,755	(\$44)	(0.03)%	
510	1000.10.01.100.11.1000.510.01511	Travel - Music - CEN	\$352	\$288	\$660	\$0	\$660	\$660	\$0	0.00%	
510	1000.10.01.100.21.1000.510.01615	Travel - Activities - CEN	\$920	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
510	1000.10.02.100.21.1000.510.02619	Travel - Activities - CLS	\$466	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
510	1000.10.02.100.11.1000.510.02511	Travel - Music - CLS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
510	1000.10.06.100.21.1000.510.06521	Travel - Activities - WIND	\$574	\$403	\$1,176	\$0	\$1,176	\$913	(\$263)	(22.36)%	
510	1000.20.51.100.03.3200.510.51503	Travel - Athletics - EMS	\$10,090	\$9,130	\$11,070	\$0	\$11,070	\$11,070	\$0	0.00%	
510	1000.20.51.100.11.3200.510.51511	Travel - Music - EMS	\$1,017	\$1,747	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00%	

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
510	1000.20.51.100.21.3200.510.51521	Travel - Activities - EMS	\$2,427	\$1,427	\$6,000	\$0	\$6,000	\$6,000	\$0	0.00%
510	1000.20.51.100.25.2120.510.51525	Travel - Guidance - EMS	\$1,776	\$1,996	\$4,000	\$0	\$4,000	\$4,000	\$0	0.00%
510	1000.30.61.100.03.2704.510.61503	Travel - Athletics - EHS	\$78,423	\$98,333	\$100,000	\$0	\$100,000	\$85,000	(\$15,000)	(15.00)%
510	1000.30.61.100.04.1000.510.61504	Travel - Business - EHS	\$0	\$642	\$1,500	\$0	\$1,500	\$800	(\$700)	(46.67)%
510	1000.30.61.100.01.2704.510.61620	Travel - AP Capstone-EHS	\$0	\$0	\$300	\$0	\$300	\$300	\$0	0.00%
510	1000.30.61.100.07.2704.510.61507	Travel - Fam & Consum - EHS	\$312	\$576	\$1,000	\$0	\$1,000	\$800	(\$200)	(20.00)%
510	1000.30.61.100.11.2704.510.61511	Travel - Music - EHS	\$13,176	\$8,835	\$9,665	\$0	\$9,665	\$9,665	\$0	0.00%
510	1000.30.61.100.17.2704.510.61517	Travel - Science - EHS	\$1,629	\$3,093	\$2,569	\$0	\$2,569	\$0	(\$2,569)	(100.00)%
510	1000.30.61.100.19.1000.510.61320	Travel - Special Prog. - EHS	\$0	\$0	\$800	\$0	\$800	\$950	\$150	18.75%
510	1000.30.61.100.21.2704.510.61521	Travel - Activities - EHS	\$6,645	\$8,363	\$8,842	\$0	\$8,842	\$8,842	\$0	0.00%
510	1000.30.61.100.23.2704.510.61523	Travel - Theatre Arts - EHS	\$661	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
510	1000.30.61.100.24.2704.510.61524	Travel - World Lang. - EHS	\$1,640	\$1,904	\$1,910	\$0	\$1,910	\$1,500	(\$410)	(21.47)%
510	1000.30.61.100.25.2120.510.61525	Travel - Guidance - EHS	\$241	\$250	\$400	\$0	\$400	\$400	\$0	0.00%
510	1000.30.61.100.06.2704.510.61526	Travel - English - EHS	\$0	\$200	\$200	\$0	\$200	\$200	\$0	0.00%
510	1000.50.99.100.53.2710.510.99531	Transportation - REG	\$1,898,928	\$1,985,339	\$2,060,568	\$0	\$2,060,568	\$2,132,688	\$72,120	3.50%
510	1000.50.99.100.53.2730.510.99532	Transportation - Gas - REG	\$169,978	\$141,098	\$180,250	\$0	\$180,250	\$162,237	(\$18,013)	(9.99)%
510	1000.50.99.200.53.2710.510.99537	Trans - Outplacement - SEP	\$140,476	\$157,804	\$183,311	\$0	\$183,311	\$227,086	\$43,775	23.88%
510	1000.50.99.200.53.2710.510.99533	Transportation - SEP	\$296,983	\$346,732	\$321,497	\$0	\$321,497	\$321,497	\$0	0.00%
510	1000.50.99.200.53.2730.510.99534	Transportation - Gas - SEP	\$12,749	\$18,927	\$10,300	\$0	\$10,300	\$10,300	\$0	0.00%
510	1000.50.99.200.53.2730.510.99535	Transportation - Repairs - SEP	\$41,034	\$29,806	\$26,780	\$0	\$26,780	\$26,780	\$0	0.00%
510	1000.30.99.100.53.2710.510.99536	Trans. - CHEN/VOAG	\$149,402	\$171,982	\$128,209	\$0	\$128,209	\$131,953	\$3,744	2.92%
			\$2,829,900	\$2,989,874	\$3,063,507	\$0	\$3,063,507	\$3,146,141	\$82,634	2.70%
520	1000.30.04.200.54.2190.520.54047	Insurance - ECLIPSE - SEP	\$0	\$0	\$825	\$0	\$825	\$825	\$0	0.00%
520	1000.50.99.100.42.2590.520.99510	Insurance - Athletics	\$8,924	\$8,924	\$9,527	\$0	\$9,527	\$9,527	\$0	0.00%
520	1000.50.99.100.42.2590.520.99511	Insurance - Consultant	\$12,000	\$12,000	\$12,500	\$0	\$12,500	\$12,500	\$0	0.00%
520	1000.50.99.100.42.2590.520.99512	Insurance - LAP	\$149,270	\$125,957	\$155,700	\$0	\$155,700	\$155,700	\$0	0.00%
			\$170,194	\$146,881	\$178,552	\$0	\$178,552	\$178,552	\$0	0.00%
530	1000.10.01.100.45.2610.530.45301	Telephone - CEN	\$2,598	\$4,349	\$4,988	\$0	\$4,988	\$5,976	\$988	19.81%
530	1000.10.02.100.45.2610.530.45302	Telephone - CLS	\$2,439	\$3,150	\$3,737	\$0	\$3,737	\$4,584	\$847	22.67%

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
530	1000.10.06.100.45.2610.530.45306	Telephone - WIND	\$3,007	\$2,956	\$22,000	\$0	\$22,000	\$24,008	\$2,008	9.13%
530	1000.20.51.100.45.2610.530.45351	Telephone - EMS	\$3,639	\$6,496	\$7,100	\$0	\$7,100	\$9,084	\$1,984	27.94%
530	1000.30.61.100.45.2610.530.45361	Telephone - EHS	\$5,145	\$9,238	\$10,299	\$0	\$10,299	\$12,948	\$2,649	25.72%
530	1000.50.91.100.45.2610.530.45391	Telephone - CO	\$9,806	\$12,092	\$14,328	\$0	\$14,328	\$15,732	\$1,404	9.80%
530	1000.50.92.100.45.2610.530.45392	Telephone - MAINT	\$1,537	\$2,517	\$2,581	\$0	\$2,581	\$3,084	\$503	19.49%
530	1000.50.99.100.45.2580.530.45399	Telephone - Cellular- SW	\$17,423	\$20,237	\$18,600	\$0	\$18,600	\$17,676	(\$924)	(4.97)%
530	1000.20.51.100.52.2230.530.51531	Srvs - Tech Subscripts - EMS	\$0	\$8,080	\$21,425	\$0	\$21,425	\$14,337	(\$7,088)	(33.08)%
530	1000.50.99.100.52.2230.530.52310	Tech Subscriptions - SW	\$175,066	\$171,263	\$178,000	\$0	\$178,000	\$148,300	(\$29,700)	(16.69)%
530	1000.50.99.100.52.2580.530.52510	Services- Internet - SW	\$40,540	\$45,458	\$31,002	\$0	\$31,002	\$32,100	\$1,098	3.54%
530	1000.50.99.100.52.2230.530.52610	Tech Subscriptions - ELEM	\$28,476	\$30,261	\$27,949	\$0	\$27,949	\$11,750	(\$16,199)	(57.96)%
530	1000.30.99.100.52.2230.530.52640	Tech Subscriptions - EHS	\$5,757	\$2,485	\$6,600	\$0	\$6,600	\$6,600	\$0	0.00%
530	1000.20.99.100.52.2230.530.52651	Tech Subscriptions - EMS	\$7,289	\$4,135	\$2,609	\$0	\$2,609	\$4,500	\$1,891	72.48%
530	1000.50.08.200.54.2610.530.53530	Telephone - BASES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
530	1000.50.08.200.54.2580.530.53580	Internet Services - BASES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
530	1000.50.99.200.54.2230.530.54160	Tech Subscriptions - SEP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
			\$302,724	\$322,718	\$351,218	\$0	\$351,218	\$310,679	(\$40,539)	(11.54)%
550	1000.20.51.100.25.2120.550.51530	Printing - Guidance - EMS	\$625	\$0	\$700	\$0	\$700	\$700	\$0	0.00%
550	1000.20.51.100.41.2410.550.51541	Printing - Admin - EMS	\$1,497	\$1,526	\$1,550	\$0	\$1,550	\$1,680	\$130	8.39%
550	1000.50.99.100.54.2530.550.54153	Printing - Nursing - PS	\$416	\$0	\$604	\$0	\$604	\$664	\$60	9.93%
550	1000.50.99.100.54.2530.550.54156	Printing - PS	\$684	\$95	\$920	\$0	\$920	\$920	\$0	0.00%
550	1000.30.61.100.02.1000.550.61502	Printing - Art - EHS	\$0	\$0	\$100	\$0	\$100	\$100	\$0	0.00%
550	1000.30.61.100.25.2530.550.61530	Printing - Guidance - EHS	\$0	\$223	\$150	\$0	\$150	\$150	\$0	0.00%
550	1000.50.61.100.41.2530.550.61541	Printing - Admin. - EHS	\$772	\$466	\$1,500	\$0	\$1,500	\$1,000	(\$500)	(33.33)%
550	1000.50.91.100.43.2530.550.91501	Printing Expenses - CO	\$2,690	\$581	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
550	1000.50.99.100.43.2320.550.99550	Srvs - Employ Advertising	\$5,857	\$3,486	\$4,500	\$0	\$4,500	\$4,500	\$0	0.00%
			\$12,541	\$6,376	\$11,024	\$0	\$11,024	\$10,714	(\$310)	(2.81)%

Obj	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
560	1000.50.99.200.54.1000.560.54501	Tuition - Public - SEP	\$326,206	\$237,171	\$289,574	\$0	\$289,574	\$258,950	(\$30,624)	(10.58)%
560	1000.50.99.200.54.1000.560.54502	Tuition - Private - SEP	\$120,798	\$136,471	\$248,469	\$0	\$248,469	\$305,525	\$57,056	22.96%
560	1000.50.99.200.54.1000.560.54503	Tuition - DCF Plcmt - SEP	\$199,440	\$89,576	\$0	\$0	\$0	\$0	\$0	0.00%
560	1000.50.99.200.54.1000.560.54504	Tuition - Magnet - SEP	\$80,459	\$57,386	\$67,000	\$0	\$67,000	\$52,500	(\$14,500)	(21.64)%
560	1000.50.99.200.54.1000.560.54505	Tuition - VOAG - SEP	\$7,298	\$7,516	\$7,516	\$0	\$7,516	\$7,500	(\$16)	(0.21)%
560	1000.41.99.600.54.1000.560.99501	Tuition - Adult Education	\$62,541	\$63,166	\$63,166	\$0	\$63,166	\$63,798	\$632	1.00%
560	1000.30.99.100.54.1000.560.99502	Tuition - VOAG - REG	\$108,381	\$55,403	\$88,699	\$0	\$88,699	\$55,403	(\$33,296)	(37.54)%
560	1000.50.99.100.54.1000.560.99503	Tuition - Magnet - REG	\$225,000	\$104,000	\$104,000	\$0	\$104,000	\$104,000	\$0	0.00%
			\$1,130,123	\$750,689	\$868,424	\$0	\$868,424	\$847,676	(\$20,748)	(2.39)%
580	1000.50.99.100.54.2190.580.54155	Conf./Travel - General - PS	\$6,625	\$7,307	\$7,197	\$0	\$7,197	\$7,197	\$0	0.00%
580	1000.50.99.100.44.2410.580.99581	Travel - Admin. Conference	\$3,581	\$2,976	\$8,000	\$0	\$8,000	\$4,000	(\$4,000)	(50.00)%
580	1000.50.99.100.44.2219.580.99582	Travel - Teachers Conference	\$4,819	\$7,836	\$7,000	\$0	\$7,000	\$7,000	\$0	0.00%
580	1000.50.91.100.43.2410.580.99583	Travel - Principals Mileage	\$1,077	\$1,123	\$2,000	\$0	\$2,000	\$1,500	(\$500)	(25.00)%
580	1000.50.91.100.43.2320.580.99584	Travel - Superintendent	\$9,499	\$9,000	\$9,750	\$0	\$9,750	\$5,500	(\$4,250)	(43.59)%
580	1000.50.99.100.43.2570.580.99585	Travel - Support Staff Mileage	\$5,474	\$6,960	\$3,263	\$0	\$3,263	\$3,263	\$0	0.00%
580	1000.50.99.100.43.2219.580.99586	Travel - Itinerant Teachers	\$6,764	\$4,284	\$3,475	\$0	\$3,475	\$3,475	\$0	0.00%
580	1000.50.99.100.44.2510.580.99587	Travel - Dir. of Fin & Ops	\$2,187	\$759	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
			\$40,026	\$40,244	\$43,685	\$0	\$43,685	\$34,935	(\$8,750)	(20.03)%

Obj.	Account	Description	2023-2024		2025-2026		2025-2026		Difference (\$)	Difference (%)
			Actual	2024-2025 Actual	Adopted Budget	25-26 Transfers	Adjusted	2026-2027 Proposed		
610	1000.10.01.100.02.1000.610.01602	Supplies - Art - CEN	\$3,574	\$3,364	\$3,850	\$0	\$3,850	\$3,850	\$0	0.00%
610	1000.10.01.100.06.1000.610.01606	Supplies - English - CEN	\$10,094	\$9,306	\$11,725	\$0	\$11,725	\$12,025	\$300	2.56%
610	1000.10.01.100.08.1000.610.01608	Supplies - General - CEN	\$24,415	\$25,954	\$27,750	\$0	\$27,750	\$28,985	\$1,235	4.45%
610	1000.10.01.100.09.2220.610.01609	Supplies - Lib./Media - CEN	\$7,084	\$7,673	\$11,000	\$0	\$11,000	\$11,000	\$0	0.00%
610	1000.10.01.100.10.1000.610.01610	Supplies - Math - CEN	\$5,510	\$3,599	\$8,150	\$0	\$8,150	\$8,150	\$0	0.00%
610	1000.10.01.100.11.1000.610.01611	Supplies - Music - CEN	\$2,163	\$2,084	\$2,350	\$0	\$2,350	\$2,350	\$0	0.00%
610	1000.10.01.100.13.1000.610.01613	Supplies - PE/Health - CEN	\$2,996	\$3,197	\$3,450	\$0	\$3,450	\$3,575	\$125	3.62%
610	1000.10.01.100.17.1000.610.01617	Supplies - Science - CEN	\$2,440	\$1,484	\$2,585	\$0	\$2,585	\$2,600	\$15	0.58%
610	1000.10.01.100.18.1000.610.01618	Sup. - Social Studies - CEN	\$2,280	\$1,998	\$2,450	\$0	\$2,450	\$2,025	(\$425)	(17.35)%
610	1000.10.01.100.13.1000.610.01630	Supplies - PE - CEN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.10.01.100.41.2410.610.01641	Supplies - Principal - CEN	\$2,385	\$1,982	\$2,500	\$0	\$2,500	\$2,575	\$75	3.00%
610	1000.10.02.100.02.1000.610.02602	Supplies - Art - CLS	\$2,722	\$2,989	\$3,000	\$0	\$3,000	\$3,002	\$2	0.06%
610	1000.10.02.100.06.1000.610.02606	Supplies - English - CLS	\$3,665	\$8,067	\$6,000	(\$1,599)	\$4,401	\$5,500	\$1,099	24.98%
610	1000.10.02.100.08.1000.610.02608	Supplies - General - CLS	\$20,293	\$16,826	\$18,143	\$0	\$18,143	\$18,965	\$822	4.53%
610	1000.10.02.100.10.1000.610.02610	Supplies - Math - CLS	\$55	\$1,681	\$3,340	\$0	\$3,340	\$1,441	(\$1,899)	(56.85)%
610	1000.10.02.100.11.1000.610.02611	Supplies - Music - CLS	\$2,960	\$3,239	\$2,710	\$0	\$2,710	\$2,805	\$95	3.51%
610	1000.10.02.100.13.1000.610.02613	Supplies - Health - CLS	\$104	\$557	\$554	(\$480)	\$74	\$100	\$26	35.14%
610	1000.10.02.100.17.1000.610.02617	Supplies - Science - CLS	\$703	\$632	\$724	\$0	\$724	\$1,663	\$939	129.70%
610	1000.10.02.100.18.1000.610.02618	Sup. - Social Studies - CLS	\$125	\$1,825	\$154	\$0	\$154	\$556	\$402	261.10%
610	1000.10.02.100.13.1000.610.02630	Supplies - PE - CLS	\$1,458	\$1,050	\$1,389	\$480	\$1,869	\$1,500	(\$369)	(19.74)%
610	1000.10.02.100.41.2410.610.02641	Supplies - Principal - CLS	\$0	\$1,124	\$1,120	\$0	\$1,120	\$2,716	\$1,596	142.50%
610	1000.10.06.100.02.1000.610.06602	Supplies - Art - WIND	\$7,051	\$6,859	\$7,148	\$0	\$7,148	\$7,666	\$518	7.25%
610	1000.10.06.100.06.1000.610.06606	Supplies - English - WIND	\$7,064	\$8,147	\$6,512	\$0	\$6,512	\$6,922	\$410	6.30%
610	1000.10.06.100.08.1000.610.06608	Supplies - General - WIND	\$28,936	\$22,462	\$29,340	\$0	\$29,340	\$29,287	(\$53)	(0.18)%
610	1000.10.06.100.10.1000.610.06610	Supplies - Math - WIND	\$13,613	\$13,385	\$31,190	\$0	\$31,190	\$34,692	\$3,502	11.23%
610	1000.10.06.100.11.1000.610.06611	Supplies - Music - WIND	\$5,264	\$5,184	\$4,909	\$0	\$4,909	\$4,040	(\$869)	(17.70)%
610	1000.10.06.100.13.1000.610.06613	Supplies - PE/Health - WIND	\$2,227	\$9,285	\$2,779	\$0	\$2,779	\$2,689	(\$90)	(3.24)%
610	1000.10.06.100.17.1000.610.06617	Supplies - Science - WIND	\$4,246	\$2,616	\$5,665	\$0	\$5,665	\$6,747	\$1,082	19.10%
610	1000.10.06.100.18.1000.610.06618	Sup. - Social Studies - WIND	\$3,372	\$3,504	\$3,725	\$0	\$3,725	\$3,490	(\$235)	(6.31)%
610	1000.10.06.100.41.2410.610.06641	Supplies - Principal - WIND	\$3,709	\$2,537	\$4,450	\$0	\$4,450	\$4,450	\$0	0.00%
610	1000.10.01.100.45.2610.610.45601	Supplies - Custodial - CEN	\$26,596	\$20,487	\$18,500	\$0	\$18,500	\$19,000	\$500	2.70%

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
610	1000.10.02.100.45.2610.610.45602	Supplies - Custodial - CLS	\$20,256	\$13,483	\$17,750	\$0	\$17,750	\$17,750	\$0	0.00%
610	1000.10.06.100.45.2610.610.45606	Supplies - Custodial - WIND	\$36,153	\$25,141	\$26,500	\$0	\$26,500	\$26,500	\$0	0.00%
610	1000.50.08.100.45.2610.610.45608	Supplies - Custodial - BASES	\$694	\$268	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.50.04.100.45.2610.610.45609	Custodial Supplies - ECLIPSE	\$207	\$290	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.20.51.100.45.2610.610.45651	Supplies - Custodial - EMS	\$21,019	\$22,289	\$23,500	\$0	\$23,500	\$23,500	\$0	0.00%
610	1000.30.61.100.45.2610.610.45661	Supplies - Custodial - EHS	\$31,348	\$31,636	\$36,975	\$0	\$36,975	\$37,000	\$25	0.07%
610	1000.50.91.100.45.2610.610.45691	Supplies - Custodial - CO	\$3,003	\$2,776	\$4,475	\$0	\$4,475	\$2,500	(\$1,975)	(44.13)%
610	1000.50.99.100.45.2620.610.45725	Supplies - General - MAINT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.50.99.100.45.2620.610.45726	Services - Uniform - MAINT	\$8,673	\$12,344	\$13,500	\$0	\$13,500	\$5,000	(\$8,500)	(62.96)%
610	1000.50.99.100.45.2610.610.45727	Supplies - Glass - MAINT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.50.99.100.45.2610.610.45728	Supplies - Radios - MAINT	\$4,099	\$12,483	\$13,500	\$0	\$13,500	\$13,500	\$0	0.00%
610	1000.50.99.200.54.2190.610.51131	Supplies - 504 - SEP	\$0	\$0	\$240	\$0	\$240	\$240	\$0	0.00%
610	1000.20.51.100.02.1000.610.51602	Supplies - Art - EMS	\$4,334	\$4,694	\$5,085	\$0	\$5,085	\$5,400	\$315	6.19%
610	1000.20.51.100.03.3200.610.51603	Sup. - Interscholastic - EMS	\$5,156	\$3,820	\$4,000	\$0	\$4,000	\$4,000	\$0	0.00%
610	1000.20.51.100.05.1000.610.51605	Supplies - Comp Sci - EMS	\$6,056	\$5,444	\$6,506	\$0	\$6,506	\$6,628	\$122	1.88%
610	1000.20.51.100.06.1000.610.51606	Sup. - Language Arts - EMS	\$2,795	\$3,096	\$3,300	\$0	\$3,300	\$3,300	\$0	0.00%
610	1000.20.51.100.08.1000.610.51608	Supp - Gen Instruct - EMS	\$16,905	\$17,037	\$18,875	\$0	\$18,875	\$19,875	\$1,000	5.30%
610	1000.20.51.100.10.1000.610.51610	Supplies - Math - EMS	\$3,674	\$1,126	\$1,200	\$0	\$1,200	\$1,350	\$150	12.50%
610	1000.20.51.100.11.1000.610.51611	Supplies - Music - EMS	\$5,636	\$4,723	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
610	1000.20.51.100.13.1000.610.51613	Supplies - PE/Health - EMS	\$2,338	\$1,962	\$2,375	\$0	\$2,375	\$2,375	\$0	0.00%
610	1000.20.51.100.16.1000.610.51616	Supp - Read Instruct - EMS	\$520	\$500	\$500	\$0	\$500	\$500	\$0	0.00%
610	1000.20.51.100.17.1000.610.51617	Supplies - Science - EMS	\$7,585	\$7,810	\$9,000	\$0	\$9,000	\$11,000	\$2,000	22.22%
610	1000.20.51.100.18.1000.610.51618	Sup. - Social Studies - EMS	\$2,431	\$1,751	\$2,755	\$0	\$2,755	\$2,755	\$0	0.00%
610	1000.20.51.100.21.3200.610.51621	Supplies - Activities - EMS	\$695	\$640	\$700	\$0	\$700	\$700	\$0	0.00%
610	1000.20.51.100.22.1000.610.51622	Supplies - Tech Ed - EMS	\$5,045	\$5,295	\$5,400	\$0	\$5,400	\$5,600	\$200	3.70%
610	1000.20.51.100.24.1000.610.51624	Sup. - World Language - EMS	\$8,989	\$9,097	\$9,206	\$0	\$9,206	\$9,206	\$0	0.00%
610	1000.20.51.100.25.2120.610.51625	Supplies - Guidance - EMS	\$2,230	\$2,902	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
610	1000.20.51.100.10.1000.610.51629	Sup. - Math Interv. - EMS	\$1,426	\$338	\$350	\$0	\$350	\$350	\$0	0.00%
610	1000.20.51.100.41.2410.610.51641	Supplies - Principal - EMS	\$5,564	\$3,606	\$5,750	\$0	\$5,750	\$5,750	\$0	0.00%
610	1000.10.99.100.52.2230.610.52620	Supplies - Technology - ELEM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.30.99.100.52.2230.610.52630	Supplies - Technology - EHS	\$421	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
610	1000.20.99.100.52.2230.610.52650	Supplies - Technology - EMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.50.08.200.54.1000.610.53608	Supplies - BASES Prgm	\$1,956	\$9,254	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.50.99.200.54.2150.610.54001	Sup - Language & Speech	\$4,259	\$4,510	\$4,858	\$0	\$4,858	\$4,966	\$108	2.22%
610	1000.50.99.200.54.2190.610.54002	Supplies - EIE - SEP	\$0	\$1,614	\$2,085	\$0	\$2,085	\$2,088	\$3	0.14%
610	1000.50.99.200.54.2190.610.54003	Supplies - General - SEP	\$12,452	\$12,559	\$12,374	\$0	\$12,374	\$11,690	(\$684)	(5.53)%
610	1000.50.99.200.54.2190.610.54004	Supplies - Non-Category Program - SEP	\$3,548	\$12,230	\$12,648	\$0	\$12,648	\$12,854	\$206	1.63%
610	1000.50.99.200.54.2190.610.54005	Supplies - Program - SEP	\$12,028	\$14,463	\$10,781	\$0	\$10,781	\$14,078	\$3,297	30.58%
610	1000.50.99.200.54.2190.610.54006	Postage - SEP	(\$84)	\$0	\$213	\$0	\$213	\$213	\$0	0.00%
610	1000.50.99.200.54.2190.610.54007	Sup. - Inclusion MAP - SEP	\$6,037	\$5,719	\$5,769	\$0	\$5,769	\$5,769	\$0	0.00%
610	1000.50.99.200.54.2190.610.54008	Lib./Media - Non Category	\$150	\$947	\$950	\$0	\$950	\$773	(\$177)	(18.63)%
610	1000.50.99.200.54.2190.610.54009	Lib./Media - General - SEP	\$136	\$231	\$841	\$0	\$841	\$846	\$5	0.59%
610	1000.50.99.200.54.2130.610.54010	Library/Media - Health - SEP	\$301	\$0	\$1,386	\$0	\$1,386	\$1,400	\$14	1.01%
610	1000.50.99.200.54.2190.610.54051	Supplies - PAL Program - SEP	\$2,517	\$5,091	\$2,990	\$0	\$2,990	\$5,390	\$2,400	80.27%
610	1000.50.99.200.54.2140.610.54121	Supplies - Psychologist - SEP	\$5,240	\$9,235	\$10,282	\$0	\$10,282	\$10,832	\$550	5.35%
610	1000.50.99.200.54.2130.610.54154	Supplies - Nursing - PS	\$10,524	\$13,288	\$14,224	\$0	\$14,224	\$14,224	\$0	0.00%
610	1000.50.99.100.54.2190.610.54157	Supplies - PS	\$4,174	\$7,158	\$3,027	\$0	\$3,027	\$6,856	\$3,829	126.49%
610	1000.50.99.200.54.2190.610.54158	Supplies - Program - PS	\$11,399	\$14,847	\$12,921	\$0	\$12,921	\$14,000	\$1,079	8.35%
610	1000.50.99.100.54.2190.610.54159	Library/Media - PS	\$0	\$165	\$166	\$0	\$166	\$166	\$0	0.00%
610	1000.11.99.200.54.2190.610.54266	Supplies - PreK - SEP	\$3,806	\$550	\$3,614	\$0	\$3,614	\$3,596	(\$18)	(0.50)%
610	1000.50.99.200.54.2190.610.54271	Supplies - ELL	\$3,601	\$4,821	\$1,167	\$0	\$1,167	\$1,167	\$0	0.00%
610	1000.50.99.100.54.2190.610.54272	Library/Media - ELL	\$30	\$32	\$100	\$0	\$100	\$100	\$0	0.00%
610	1000.50.99.200.54.2170.610.54606	Supplies - PH - SEP	\$2,269	\$4,478	\$2,795	\$0	\$2,795	\$3,234	\$439	15.71%
610	1000.50.99.100.55.2212.610.55000	New Initiatives - EDS	\$2,083	\$3,594	\$5,000	\$0	\$5,000	\$3,880	(\$1,120)	(22.40)%
610	1000.50.99.100.55.2210.610.55620	Sup. - Program Dev. K-8 - EDS	\$25,679	\$14,007	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
610	1000.50.99.100.55.1000.610.55625	Sup. - Programmatic - SW	\$4,185	\$20,300	\$15,000	\$0	\$15,000	\$5,000	(\$10,000)	(66.67)%
610	1000.50.99.100.58.2210.610.58502	Sup. - Acad. Enhance. Progs.	\$1,217	\$3,464	\$5,000	\$0	\$5,000	\$2,877	(\$2,123)	(42.46)%
610	1000.30.61.100.01.1000.610.61601	Supplies - AP Capstone - EHS	\$375	\$259	\$600	\$0	\$600	\$600	\$0	0.00%
610	1000.30.61.100.02.1000.610.61602	Supplies - Art - EHS	\$8,613	\$9,574	\$9,585	\$0	\$9,585	\$9,585	\$0	0.00%
610	1000.30.61.100.03.3200.610.61603	Supplies - Athletics - EHS	\$9,813	\$19,356	\$25,261	\$0	\$25,261	\$20,361	(\$4,900)	(19.40)%
610	1000.30.61.100.04.1000.610.61604	Sup. - Business Dept - EHS	\$2,467	\$2,243	\$2,748	\$0	\$2,748	\$1,500	(\$1,248)	(45.41)%
610	1000.30.61.100.05.1000.610.61605	Supplies - Comp. Sci. - EHS	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
610	1000.30.61.100.06.1000.610.61606	Supplies - English - EHS	\$754	\$314	\$754	\$0	\$754	\$0	(\$754)	(100.00)%
610	1000.30.61.100.07.1000.610.61607	Supplies - FCS - EHS	\$20,712	\$21,820	\$25,984	\$0	\$25,984	\$27,000	\$1,016	3.91%
610	1000.30.61.100.08.1000.610.61608	Supp - Gen Instruct - EHS	\$15,062	\$7,994	\$13,500	\$0	\$13,500	\$13,500	\$0	0.00%
610	1000.30.61.100.09.2220.610.61609	Sup. - Library/Media - EHS	\$1,614	\$1,648	\$1,725	\$0	\$1,725	\$1,725	\$0	0.00%
610	1000.30.61.100.10.1000.610.61610	Supplies - Math - EHS	\$294	\$345	\$760	\$0	\$760	\$760	\$0	0.00%
610	1000.30.61.100.11.1000.610.61611	Supplies - Music - EHS	\$9,419	\$10,825	\$10,553	\$0	\$10,553	\$10,553	\$0	0.00%
610	1000.30.61.100.13.1000.610.61613	Supplies - Health Ed - EHS	\$445	\$787	\$600	\$0	\$600	\$600	\$0	0.00%
610	1000.30.61.100.16.1000.610.61616	Supplies - Reading - EHS	\$532	\$611	\$500	\$0	\$500	\$0	(\$500)	(100.00)%
610	1000.30.61.100.17.1000.610.61617	Supplies - Science - EHS	\$15,806	\$17,337	\$15,239	\$0	\$15,239	\$11,623	(\$3,616)	(23.73)%
610	1000.30.61.100.18.1000.610.61618	Sup. - Social Studies - EHS	\$3,070	\$1,771	\$2,027	\$0	\$2,027	\$900	(\$1,127)	(55.60)%
610	1000.30.61.100.18.1000.610.61615	Sup. Basic - Soc. Studies - EHS	\$0	\$0	\$1,719	\$0	\$1,719	\$0	(\$1,719)	(100.00)%
610	1000.30.61.100.19.1000.610.61619	Sup. - Spec. Prog. Basic - EHS	\$1,550	\$1,718	\$1,550	\$0	\$1,550	\$1,550	\$0	0.00%
610	1000.30.61.100.21.3200.610.61621	Supplies - Activities - EHS	\$2,589	\$5,298	\$5,074	\$0	\$5,074	\$5,632	\$558	11.00%
610	1000.30.61.100.22.1000.610.61622	Supplies - Tech Ed - EHS	\$25,626	\$26,928	\$23,886	\$0	\$23,886	\$23,886	\$0	0.00%
610	1000.30.61.100.23.1000.610.61623	Supplies - Theatre Arts - EHS	\$3,007	\$1,677	\$500	\$0	\$500	\$500	\$0	0.00%
610	1000.30.61.100.24.1000.610.61624	Sup. - World Language - EHS	\$4,960	\$2,929	\$4,960	\$0	\$4,960	\$4,070	(\$890)	(17.94)%
610	1000.30.61.100.25.2120.610.61625	Supplies - Guidance - EHS	\$770	\$1,132	\$1,200	\$0	\$1,200	\$1,200	\$0	0.00%
610	1000.30.61.100.30.2490.610.61630	Supplies - Graduation - EHS	\$10,226	\$7,566	\$15,300	\$0	\$15,300	\$9,500	(\$5,800)	(37.91)%
610	1000.30.61.100.13.1000.610.61631	Supplies - PE - EHS	\$2,100	\$1,942	\$1,900	\$0	\$1,900	\$1,900	\$0	0.00%
610	1000.30.61.100.41.2410.610.61641	Supplies - Principal - EHS	\$8,530	\$4,738	\$9,750	(\$337)	\$9,413	\$9,750	\$337	3.58%
610	1000.30.61.100.06.1000.610.61646	Supp - Eng Basic Supp - EHS	\$1,876	\$1,608	\$1,883	\$0	\$1,883	\$1,883	\$0	0.00%
610	1000.30.61.100.08.1000.610.61648	Sup. - Basic Instruction - EHS	\$1,980	\$1,985	\$1,985	\$0	\$1,985	\$1,985	\$0	0.00%
610	1000.30.61.100.19.1000.610.61649	Sup. - Special Programs - EHS	\$4,178	\$1,342	\$3,400	\$0	\$3,400	\$3,250	(\$150)	(4.41)%
610	1000.50.91.100.43.2320.610.91600	Supplies - General - CO	\$8,232	\$4,374	\$4,015	\$0	\$4,015	\$4,015	\$0	0.00%
610	1000.50.91.100.43.2320.610.91601	Supplies - CO Admin	\$1,712	\$34	\$1,829	\$0	\$1,829	\$1,829	\$0	0.00%
610	1000.50.99.100.47.2660.610.99476	Supplies - Security	\$9,028	\$1,227	\$3,526	\$0	\$3,526	\$3,526	\$0	0.00%
610	1000.50.99.100.52.2670.610.99478	Supplies - Safety Committee	\$0	\$0	\$500	\$0	\$500	\$0	(\$500)	(100.00)%
610	1000.50.99.100.42.2310.610.99600	Supplies - BOE	\$19,261	\$13,027	\$10,798	\$0	\$10,798	\$10,798	\$0	0.00%
610	1000.50.99.100.42.2590.610.99610	Postage - SW	\$18,162	\$9,466	\$16,000	\$0	\$16,000	\$16,000	\$0	0.00%
			\$739,627	\$732,079	\$809,406	(\$1,936)	\$807,470	\$788,125	(\$19,345)	(2.40)%

Obj.	Account	Description	2023-2024		2025-2026		25-26 Transfers	2025-2026		Difference (\$)	Difference (%)
			Actual	2024-2025 Actual	Adopted Budget	Adjusted		2026-2027 Proposed			
622	1000.10.01.100.45.2610.622.45101	Electricity - CEN	\$75,229	\$86,252	\$87,910	\$0	\$87,910	\$74,785	(\$13,125)	(14.93)%	
622	1000.10.02.100.45.2610.622.45102	Electricity - CLS	\$68,385	\$84,263	\$64,453	\$0	\$64,453	\$76,838	\$12,385	19.22%	
622	1000.10.06.100.45.2610.622.45106	Electricity - WIND	\$76,363	\$133,159	\$81,732	\$0	\$81,732	\$80,000	(\$1,732)	(2.12)%	
622	1000.20.51.100.45.2610.622.45151	Electricity - EMS	\$78,720	\$96,720	\$94,500	\$0	\$94,500	\$94,500	\$0	0.00%	
622	1000.30.61.100.45.2610.622.45161	Electricity - EHS	\$203,226	\$263,497	\$257,475	\$0	\$257,475	\$262,823	\$5,348	2.08%	
622	1000.50.91.100.45.2610.622.45191	Electricity - CO	\$10,787	\$11,439	\$11,949	\$0	\$11,949	\$11,669	(\$280)	(2.34)%	
622	1000.50.92.100.45.2610.622.45192	Electricity - MAINT	\$2,467	\$3,250	\$2,745	\$0	\$2,745	\$3,144	\$399	14.54%	
622	1000.50.08.200.54.2610.622.53622	Electricity - BASES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
			\$515,177	\$678,579	\$600,764	\$0	\$600,764	\$603,759	\$2,995	0.50%	
623	1000.10.01.100.45.2610.623.45201	Natural Gas - CEN	\$34,313	\$36,475	\$46,187	\$0	\$46,187	\$38,876	(\$7,311)	(15.83)%	
623	1000.10.02.100.45.2610.623.45202	Propane - CLS	\$62,051	\$74,218	\$65,000	\$0	\$65,000	\$65,000	\$0	0.00%	
623	1000.10.06.100.45.2610.623.45206	Natural Gas - WIND	\$40,046	\$50,991	\$56,500	\$0	\$56,500	\$56,500	\$0	0.00%	
623	1000.20.51.100.45.2610.623.45245	Natural Gas - EMS	\$35,676	\$40,239	\$51,998	\$0	\$51,998	\$51,998	\$0	0.00%	
623	1000.30.61.100.45.2610.623.45261	Natural Gas - EHS	\$74,483	\$89,603	\$113,496	\$0	\$113,496	\$113,496	\$0	0.00%	
623	1000.50.91.100.45.2610.623.45291	Natural Gas - CO	\$6,736	\$6,955	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%	
			\$253,306	\$298,480	\$343,181	\$0	\$343,181	\$335,870	(\$7,311)	(2.13)%	
624	1000.10.01.100.45.2610.624.45401	Fuel Oil - CEN	\$179	\$0	\$250	\$0	\$250	\$250	\$0	0.00%	
624	1000.10.02.100.45.2610.624.45402	Fuel Oil - CLS	\$336	\$0	\$400	\$0	\$400	\$400	\$0	0.00%	
624	1000.10.06.100.45.2610.624.45406	Fuel Oil - WIND	\$297	\$0	\$400	\$0	\$400	\$400	\$0	0.00%	
624	1000.20.51.100.45.2610.624.45451	Fuel Oil - EMS	\$491	\$0	\$300	\$0	\$300	\$300	\$0	0.00%	
624	1000.30.61.100.45.2610.624.45461	Fuel Oil - EHS	\$449	\$0	\$500	\$0	\$500	\$500	\$0	0.00%	
624	1000.50.92.100.45.2610.624.45492	Fuel Oil - MAINT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
			\$1,753	\$0	\$1,850	\$0	\$1,850	\$1,850	\$0	0.00%	
626	1000.50.99.100.45.2620.626.45724	Supplies - Gasoline - MAINT	\$7,045	\$8,520	\$10,000	\$0	\$10,000	\$8,500	(\$1,500)	(15.00)%	
			\$7,045	\$8,520	\$10,000	\$0	\$10,000	\$8,500	(\$1,500)	(15.00)%	
640	1000.10.01.100.06.1000.640.01706	Textbooks - English - CEN	\$9,955	\$8,873	\$10,250	\$0	\$10,250	\$11,025	\$775	7.56%	
640	1000.10.01.100.10.1000.640.01710	Textbooks - Math - CEN	\$7,764	\$8,123	\$8,225	\$0	\$8,225	\$9,750	\$1,525	18.54%	
640	1000.10.01.100.17.1000.640.01717	Textbooks - Science - CEN	\$1,023	\$2,391	\$1,550	\$0	\$1,550	\$1,450	(\$100)	(6.45)%	
640	1000.10.01.100.18.1000.640.01718	Texts - Social Studies - CEN	\$0	\$1,500	\$1,965	\$0	\$1,965	\$1,875	(\$90)	(4.58)%	

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
640	1000.10.02.100.06.1000.640.02706	Textbooks - English - CLS	\$7,792	\$8,196	\$9,956	\$1,599	\$11,555	\$10,725	(\$830)	(7.19)%
640	1000.10.02.100.10.1000.640.02710	Textbooks - Math - CLS	\$4,564	\$3,032	\$10,262	\$0	\$10,262	\$13,117	\$2,855	27.82%
640	1000.10.02.100.17.1000.640.02717	Textbooks - Science - CLS	\$397	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
640	1000.10.02.100.18.1000.640.02718	Text - Social Studies - CLS	\$2,018	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
640	1000.10.06.100.06.1000.640.06706	Textbooks - English - WIND	\$27,362	\$20,662	\$24,678	\$0	\$24,678	\$26,615	\$1,937	7.85%
640	1000.20.51.100.06.1000.640.51706	Texts- Language Arts - EMS	\$3,300	\$3,444	\$3,700	\$0	\$3,700	\$3,700	\$0	0.00%
640	1000.20.51.100.10.1000.640.51710	Textbooks - Math - EMS	\$8,780	\$18,858	\$14,987	\$0	\$14,987	\$15,800	\$813	5.42%
640	1000.20.51.100.18.1000.640.51718	Texts - Social Studies - EMS	\$494	\$436	\$450	\$0	\$450	\$450	\$0	0.00%
640	1000.20.51.100.24.1000.640.51724	Texts - World Lang. - EMS	\$0	\$2,251	\$597	\$0	\$597	\$0	(\$597)	(100.00)%
640	1000.50.99.100.55.2210.640.55610	Texts - Prog. Dev. K-8 - EDS	\$11,163	\$31,064	\$26,000	\$0	\$26,000	\$20,000	(\$6,000)	(23.08)%
640	1000.30.61.100.01.1000.640.61701	Texts - AP Capstone - EHS	\$0	\$588	\$600	\$0	\$600	\$600	\$0	0.00%
640	1000.30.61.100.04.1000.640.61704	Textbooks - Business - EHS	\$671	\$0	\$500	\$0	\$500	\$0	(\$500)	(100.00)%
640	1000.30.61.100.06.1000.640.61706	Textbooks - English - EHS	\$8,127	\$9,574	\$9,000	\$0	\$9,000	\$9,000	\$0	0.00%
640	1000.30.61.100.18.1000.640.61718	Texts - Social Studies - EHS	\$2,331	\$11,602	\$0	\$0	\$0	\$5,000	\$5,000	0.00%
640	1000.30.61.100.24.1000.640.61724	Texts - World Language - EHS	\$2,412	\$4,046	\$5,000	\$0	\$5,000	\$4,800	(\$200)	(4.00)%
			\$98,152	\$134,642	\$127,720	\$1,599	\$129,319	\$133,907	\$4,588	3.55%
650	1000.50.99.100.52.2230.650.52600	Supplies - Technology - SW	(\$16)	\$1,364	\$1,500	\$0	\$1,500	\$2,100	\$600	40.00%
650	1000.10.99.100.52.2230.650.52620	Supplies - Technology - ELEM	\$4,466	\$5,854	\$7,500	\$0	\$7,500	\$7,500	\$0	0.00%
650	1000.30.99.100.52.2230.650.52630	Supplies - Technology - EHS	\$2,705	\$8,580	\$4,500	\$0	\$4,500	\$4,500	\$0	0.00%
650	1000.20.99.100.52.2230.650.52650	Supplies - Technology - EMS	\$7,745	\$1,103	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
			\$14,900	\$16,901	\$16,500	\$0	\$16,500	\$17,100	\$600	3.64%
730	1000.10.01.100.08.1000.730.01801	Equipment - CEN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
730	1000.20.51.100.08.1000.730.51801	Equipment - EMS	\$549	\$529	\$600	\$0	\$600	\$0	(\$600)	(100.00)%
730	1000.50.99.100.52.2230.730.52801	Equipment - Tech - SW	\$23,351	\$24,936	\$24,863	\$0	\$24,863	\$36,400	\$11,537	46.40%
730	1000.50.99.200.54.2190.730.54801	Equipment - SEP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
730	1000.30.61.100.08.1000.730.61801	Equipment - EHS	\$3,732	\$2,594	\$4,000	\$0	\$4,000	\$4,000	\$0	0.00%
730	1000.50.99.100.47.2660.730.99477	Equipment - Security	\$1,381	\$0	\$1,300	\$0	\$1,300	\$1,300	\$0	0.00%
730	1000.50.99.100.42.1000.730.99801	Equipment - SW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
			\$29,014	\$28,059	\$30,763	\$0	\$30,763	\$41,700	\$10,937	35.55%

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
733	1000.10.01.100.08.1000.733.01802	Furniture - CEN	\$3,362	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.20.51.100.08.1000.733.51802	Furniture - EMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.50.99.200.54.1000.733.54802	Furniture - SEP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.30.61.100.08.1000.733.61802	Furniture - EHS	\$1,497	\$1,712	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.50.99.100.42.2620.733.99802	Furniture - SW	\$246	\$1,080	\$0	\$0	\$0	\$0	\$0	0.00%
			\$5,104	\$2,792	\$0	\$0	\$0	\$0	\$0	0.00%
810	1000.10.01.100.44.2410.810.01800	Dues & Fees - CEN	\$485	\$218	\$250	\$0	\$250	\$150	(\$100)	(40.00)%
810	1000.10.02.100.44.2410.810.02800	Dues & Fees - CLS	\$218	\$218	\$300	\$0	\$300	\$300	\$0	0.00%
810	1000.10.06.100.44.2410.810.06800	Dues & Fees - WIND	\$782	\$888	\$886	\$0	\$886	\$914	\$28	3.16%
810	1000.20.51.100.44.2320.810.51800	Dues & Fees - EMS	\$1,614	\$3,426	\$3,356	\$0	\$3,356	\$3,356	\$0	0.00%
810	1000.30.04.200.54.2190.810.54048	Memberships - ECLIPSE -SEP	\$0	\$1,702	\$1,700	\$0	\$1,700	\$2,000	\$300	17.65%
810	1000.50.99.200.54.2320.810.54800	Dues & Fees - SEP	\$2,000	\$829	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00%
810	1000.30.61.100.44.2320.810.61800	Dues & Fees - EHS	\$19,737	\$15,943	\$16,136	\$0	\$16,136	\$14,000	(\$2,136)	(13.24)%
810	1000.50.91.100.44.2320.810.91800	Dues & Fees - CO	\$18,953	\$24,632	\$22,677	\$0	\$22,677	\$24,632	\$1,955	8.62%
810	1000.30.61.100.44.2320.810.61345	Dues & Fees - EHS Athletics	\$0	\$2,980	\$0	\$0	\$0	\$4,900	\$4,900	0.00%
			\$43,787	\$50,834	\$47,305	\$0	\$47,305	\$52,252	\$4,947	10.46%
Total Other Accounts			\$15,825,911	\$16,438,489	\$16,748,824	\$50,834	\$16,799,658	\$16,814,492	\$14,835	0.09%
Grand Total			\$45,083,347	\$46,564,324	\$47,921,412	\$0	\$47,921,412	\$49,274,008	\$1,352,596	2.82%

Educational Services & Academic Enhancement

Budget

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
130	1000.50.99.100.55.2212.130.13550	Teachers - Curr. Dev. Work	\$53,620	\$56,989	\$50,000	\$337	\$50,337	\$50,000	(\$337)	(0.67)%
130	1000.50.99.100.58.2210.130.58500	Acad Enhance - Summer/AS	\$24,335	\$10,531	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
330	1000.50.99.100.55.2213.330.55310	Professional Dev. - EDS	\$15,823	\$35	\$0	\$0	\$0	\$0	\$0	0.00%
340	1000.50.99.100.55.2210.340.55500	Academic Enhance Progs	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
340	1000.50.99.100.58.2210.340.58501	Servs. - Acad Enhance Progs	\$16,759	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.50.99.100.55.1000.610.55625	Sup. - Programmatic - SW	\$4,185	\$20,300	\$15,000	\$0	\$15,000	\$5,000	(\$10,000)	(66.67)%
610	1000.50.99.100.55.2210.610.55620	Sup. - Program Dev. K-8 - EDS	\$25,679	\$14,007	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
610	1000.50.99.100.55.2212.610.55000	New Initiatives - EDS	\$2,083	\$3,594	\$5,000	\$0	\$5,000	\$3,880	(\$1,120)	(22.40)%
610	1000.50.99.100.58.2210.610.58502	Sup. - Acad. Enhance. Progs.	\$1,217	\$3,464	\$5,000	\$0	\$5,000	\$2,877	(\$2,123)	(42.46)%
640	1000.50.99.100.55.2210.640.55610	Texts - Prog. Dev. K-8 - EDS	\$11,163	\$31,064	\$26,000	\$0	\$26,000	\$20,000	(\$6,000)	(23.08)%
			\$156,064	\$139,984	\$131,000	\$337	\$131,337	\$111,757	(\$19,580)	(14.91)%

Special Education Programs

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
320	1000.10.02.200.54.2190.320.54268	Supp. - PreK Prog CLS	\$767	\$295	\$0	\$0	\$0	\$823	\$823	0.00%
320	1000.50.04.200.54.1000.320.54041	Transition - Work - SEP	\$11,982	\$9,280	\$28,180	\$0	\$28,180	\$28,180	\$0	0.00%
320	1000.50.99.200.54.2140.320.54201	Testing - Materials - SEP	\$19,728	\$19,710	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00%
320	1000.50.99.200.54.1000.320.54013	Srvs - Program Dev.- SEP	\$11,960	\$35,246	\$35,250	\$0	\$35,250	\$35,250	\$0	0.00%
320	1000.50.99.200.54.1000.320.54015	Srvs - Stud Subscript - SEP	\$118	\$0	\$800	\$0	\$800	\$0	(\$800)	(100.00)%
320	1000.50.99.200.54.2140.320.54012	Srvs - Testing & Evals - SEP	\$3,126	\$39,551	\$16,000	\$0	\$16,000	\$16,000	\$0	0.00%
320	1000.50.99.200.54.2190.320.54273	Services - ELL	\$4,307	\$0	\$900	\$0	\$900	\$0	(\$900)	(100.00)%
340	1000.50.99.100.54.2130.340.54151	Servs. - Physicians Fees - PS	\$9,654	\$14,755	\$10,507	\$0	\$10,507	\$11,057	\$550	5.23%
340	1000.50.99.200.54.2170.340.54605	Services - PH COTA/PT - SEP	\$176,560	\$194,680	\$0	\$0	\$0	\$0	\$0	0.00%
340	1000.50.99.200.54.2190.340.54603	Services - PH Evals - SEP	\$20,519	\$20,808	\$40,000	\$0	\$40,000	\$40,000	\$0	0.00%
340	1000.50.99.200.54.2190.340.54607	Services - Language Interpreting	\$5,940	\$3,726	\$6,500	\$0	\$6,500	\$6,500	\$0	0.00%
350	1000.50.99.200.54.2170.350.54601	Servs. - PH In-services - SEP	\$0	\$0	\$5,000	\$0	\$5,000	\$1,000	(\$4,000)	(80.00)%
430	1000.50.99.100.54.2640.430.54471	Repairs - Nursing - PS	\$1,055	\$1,067	\$1,377	\$0	\$1,377	\$1,552	\$175	12.71%
440	1000.50.99.100.54.2130.440.54152	Rentals - Nursing - PS	\$0	\$0	\$272	\$0	\$272	\$328	\$56	20.59%
440	1000.50.99.200.54.2190.440.54604	Servs. - PH RM Rentals - SEP	\$17,108	\$24,848	\$27,500	\$0	\$27,500	\$27,500	\$0	0.00%
520	1000.30.04.200.54.2190.520.54047	Insurance - ECLIPSE - SEP	\$0	\$0	\$825	\$0	\$825	\$825	\$0	0.00%
530	1000.50.08.200.54.2580.530.53580	Internet Services - BASES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
530	1000.50.08.200.54.2610.530.53530	Telephone - BASES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
530	1000.50.99.200.54.2230.530.54160	Tech Subscriptions - SEP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
550	1000.50.99.100.54.2530.550.54153	Printing - Nursing - PS	\$416	\$0	\$604	\$0	\$604	\$664	\$60	9.93%
550	1000.50.99.100.54.2530.550.54156	Printing - PS	\$684	\$95	\$920	\$0	\$920	\$920	\$0	0.00%
560	1000.50.99.200.54.1000.560.54501	Tuition - Public - SEP	\$326,206	\$237,171	\$289,574	\$0	\$289,574	\$258,950	(\$30,624)	(10.58)%
560	1000.50.99.200.54.1000.560.54502	Tuition - Private - SEP	\$120,798	\$136,471	\$248,469	\$0	\$248,469	\$305,525	\$57,056	22.96%
560	1000.50.99.200.54.1000.560.54503	Tuition - DCF Plcmt - SEP	\$199,440	\$89,576	\$0	\$0	\$0	\$0	\$0	0.00%
560	1000.50.99.200.54.1000.560.54504	Tuition - Magnet - SEP	\$80,459	\$57,386	\$67,000	\$0	\$67,000	\$52,500	(\$14,500)	(21.64)%
560	1000.50.99.200.54.1000.560.54505	Tuition - VOAG - SEP	\$7,298	\$7,516	\$7,516	\$0	\$7,516	\$7,500	(\$16)	(0.21)%

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
580	1000.50.99.100.54.2190.580.54155	Conf./Travel - General - PS	\$6,625	\$7,307	\$7,197	\$0	\$7,197	\$7,197	\$0	0.00%
610	1000.11.99.200.54.2190.610.54266	Supplies - PreK - SEP	\$3,806	\$550	\$3,614	\$0	\$3,614	\$3,596	(\$18)	(0.50)%
610	1000.50.08.200.54.1000.610.53608	Supplies - BASES Prgm	\$1,956	\$9,254	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.50.99.200.54.2190.610.51131	Supplies - 504 - SEP	\$0	\$0	\$240	\$0	\$240	\$240	\$0	0.00%
610	1000.50.99.100.54.2190.610.54157	Supplies - PS	\$4,174	\$7,158	\$3,027	\$0	\$3,027	\$6,856	\$3,829	126.49%
610	1000.50.99.100.54.2190.610.54159	Library/Media - PS	\$0	\$165	\$166	\$0	\$166	\$166	\$0	0.00%
610	1000.50.99.100.54.2190.610.54272	Library/Media - ELL	\$30	\$32	\$100	\$0	\$100	\$100	\$0	0.00%
610	1000.50.99.200.54.2130.610.54010	Library/Media - Health - SEP	\$301	\$0	\$1,386	\$0	\$1,386	\$1,400	\$14	1.01%
610	1000.50.99.200.54.2130.610.54154	Supplies - Nursing - PS	\$10,524	\$13,288	\$14,224	\$0	\$14,224	\$14,224	\$0	0.00%
610	1000.50.99.200.54.2140.610.54121	Supplies - Psychologist - SEP	\$5,240	\$9,235	\$10,282	\$0	\$10,282	\$10,832	\$550	5.35%
610	1000.50.99.200.54.2150.610.54001	Sup. Lang & Speech - SEP	\$4,259	\$4,510	\$4,858	\$0	\$4,858	\$4,966	\$108	2.22%
610	1000.50.99.200.54.2170.610.54606	Supplies - PH - SEP	\$2,269	\$4,478	\$2,795	\$0	\$2,795	\$3,234	\$439	15.71%
610	1000.50.99.200.54.2190.610.54002	Supplies - EIE - SEP	\$0	\$1,614	\$2,085	\$0	\$2,085	\$2,088	\$3	0.14%
610	1000.50.99.200.54.2190.610.54003	Supplies - General - SEP	\$12,452	\$12,559	\$12,374	\$0	\$12,374	\$11,690	(\$684)	(5.53)%
610	1000.50.99.200.54.2190.610.54004	Supplies - Non-Category Program - SEP	\$3,548	\$12,230	\$12,648	\$0	\$12,648	\$12,854	\$206	1.63%
610	1000.50.99.200.54.2190.610.54005	Supplies - Program - SEP	\$12,028	\$14,463	\$10,781	\$0	\$10,781	\$14,078	\$3,297	30.58%
610	1000.50.99.200.54.2190.610.54006	Postage - SEP	(\$84)	\$0	\$213	\$0	\$213	\$213	\$0	0.00%
610	1000.50.99.200.54.2190.610.54007	Sup. - Inclusion MAP - SEP	\$6,037	\$5,719	\$5,769	\$0	\$5,769	\$5,769	\$0	0.00%
610	1000.50.99.200.54.2190.610.54008	Lib/Media - Non Cat. - SEP	\$150	\$947	\$950	\$0	\$950	\$773	(\$177)	(18.63)%
610	1000.50.99.200.54.2190.610.54009	Lib./Media - General - SEP	\$136	\$231	\$841	\$0	\$841	\$846	\$5	0.59%
610	1000.50.99.200.54.2190.610.54051	Supplies - PAL Program - SEP	\$2,517	\$5,091	\$2,990	\$0	\$2,990	\$5,390	\$2,400	80.27%
610	1000.50.99.200.54.2190.610.54158	Supplies - Program - PS	\$11,399	\$14,847	\$12,921	\$0	\$12,921	\$14,000	\$1,079	8.35%
610	1000.50.99.200.54.2190.610.54271	Supplies - ELL	\$3,601	\$4,821	\$1,167	\$0	\$1,167	\$1,167	\$0	0.00%
622	1000.50.08.200.54.2610.622.53622	Electricity - BASES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
730	1000.50.99.200.54.2190.730.54801	Equipment - SEP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.50.99.200.54.1000.733.54802	Furniture - SEP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
810	1000.30.04.200.54.2190.810.54048	Memberships - ECLIPSE - SEP	\$0	\$1,702	\$1,700	\$0	\$1,700	\$2,000	\$300	17.65%
810	1000.50.99.200.54.2320.810.54800	Dues & Fees - SEP	\$2,000	\$829	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00%
			\$1,111,092	\$1,023,209	\$921,522	\$0	\$921,522	\$940,753	\$18,408	2.00%

System-wide Budgets Q & A

Q: What is the increase for Maintenance Projects at CLS?

A: The scope of work includes flooring work and repairs to floor tiles attributable to normal wear and tear since the renovation completed in 2014

Q: Why have the outplacement transportation and special ed private tuition lines increased?

A: Projected costs are based on the number of outplaced students, individual expenses associated with special education services, paraprofessional support, and annual tuition at their respective schools. Please note that, as a conservative measure, no unassigned placements have been included in this year's budget.

Q: Why did the Equipment - Tech - SW line increase by \$11,537?

A: This cost is for replacement of broken devices. RAM costs are expected to increase as AI adoption drives higher memory requirements per device and greater overall market demand.

Q: Why is object 130 Severance/Adj. - Support showing a substantial increase?

A: The custodial/maintenance/food service contract and the paraeducator contract are currently under negotiation, and rates have not yet been finalized. This line is budgeted to account for general wage and step increases.

Q: What are the increases in object 430 for Repairs for Hardware and Audio/Visual?

A: These costs are related to replacement of the BOE mics and overhead speakers throughout the district as well as improvements for network functionality and security.

Student Services Outside Tuition & Transportation

	2025-2026 Budget	2025-2026 Projected	2026-2027 Superintendent's Budget
Anticipated High Cost Placements			
LEA Placed	4	5	5
Agency Placement	4	1	1
Unassigned Placement	0	0	0
Total Anticipated Tuition Cost	\$953,755	\$1,042,199	\$1,136,798
VOAG Placement (SE portion only)	\$7,516	\$15,032	\$7,500
Magnet Schools Special Education Costs	\$67,000	\$67,000	\$52,500
Unanticipated DCF & Court Placement	\$0	\$0	\$0
Total Tuition Cost Prior to Excess Cost	\$1,028,271	\$1,124,231	\$1,196,798
Total Anticipated Excess Cost for Tuition	-\$415,712	-\$512,775	-\$572,323
Outside Tuition Net of Excess Cost	\$612,559	\$611,456	\$624,475
Total Transportation Costs	\$332,420	\$429,154	\$457,053
Total Anticipated Excess Cost for Transportation		-\$170,925	-\$229,967
Transportation Net of Excess Cost	\$183,311	\$258,229	\$227,086
Total Tuition and Transportation Costs	\$1,360,691	\$1,553,385	\$1,653,850
Total Excess cost reimbursement	-\$564,821	-\$683,700	-\$802,290
Total Net Tuition and Transportation Cost	\$795,870	\$869,685	\$851,560

Ellington High School

Speak One's Truth



The Ellington High School Opening Knight Players

Ellington High School Budget

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
130	1000.30.61.100.21.3200.130.13612	Stipends - Activities - EHS	\$58,644	\$73,602	\$72,372	\$0	\$72,372	\$79,636	\$7,264	10.04%
320	1000.30.61.100.09.2220.320.61309	Library/Media - EHS	\$18,275	\$16,991	\$18,875	\$0	\$18,875	\$19,440	\$565	2.99%
320	1000.30.61.100.09.1000.320.61310	Services - Math - EHS	\$6,421	\$4,438	\$4,730	\$0	\$4,730	\$3,075	(\$1,655)	(34.99)%
320	1000.30.61.100.11.1000.320.61311	Servs. - Music Cond(s) - EHS	\$500	\$400	\$600	\$0	\$600	\$600	\$0	0.00%
320	1000.30.61.100.19.1000.320.61319	Services - Special Programs	\$481	\$850	\$9,465	\$0	\$9,465	\$3,460	(\$6,005)	(63.44)%
320	1000.30.61.100.21.3200.320.61321	Services - Activities - EHS	\$10,895	\$11,850	\$14,000	\$0	\$14,000	\$14,000	\$0	0.00%
320	1000.30.61.100.22.1000.320.61322	Services - Tech Ed - EHS	\$493	\$3,309	\$5,500	\$0	\$5,500	\$5,500	\$0	0.00%
320	1000.30.61.100.11.1000.320.61341	Music Uni Cleaning - EHS	\$1,660	\$2,083	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%
320	1000.30.61.100.17.1000.320.61518	Services - Science - EHS	\$0	\$0	\$360	\$0	\$360	\$200	(\$160)	(44.44)%
320	1000.30.61.100.04.1000.320.61505	Services - Business - EHS	\$0	\$0	\$600	\$0	\$600	\$14,100	\$13,500	2250.00%
320	1000.30.61.100.23.1000.320.61323	Services - Theatre Arts - EHS	\$0	\$0	\$750	\$0	\$750	\$0	(\$750)	(100.00)%
320	1000.30.61.100.24.1000.320.61324	Servs. - World Lang. - EHS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
320	1000.30.61.100.25.2120.320.61325	Services - Guidance - EHS	\$6,582	\$6,806	\$7,000	\$0	\$7,000	\$7,000	\$0	0.00%
320	1000.30.61.100.30.2490.320.61330	Services - Graduation - EHS	\$23,238	\$24,019	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
320	1000.30.61.100.01.1000.320.61612	Services - AP Capstone-EHS	\$0	\$0	\$150	\$0	\$150	\$150	\$0	0.00%
330	1000.30.61.100.44.2213.330.61344	Professional Dev. - EHS	\$4,385	\$2,390	\$7,550	\$0	\$7,550	\$7,550	\$0	0.00%
340	1000.30.61.100.41.2490.340.61350	Srvs- NEASC Accred - EHS	\$0	\$9,898	\$500	\$0	\$500	\$0	(\$500)	(100.00)%
430	1000.30.61.100.02.2640.430.61402	Repairs - Art - EHS	\$1,005	\$0	\$750	\$0	\$750	\$0	(\$750)	(100.00)%
430	1000.30.61.100.07.2640.430.61407	Repairs - FCS - EHS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
430	1000.30.61.100.11.2640.430.61411	Repairs - Music - EHS	\$3,623	\$3,810	\$4,350	\$0	\$4,350	\$4,350	\$0	0.00%
430	1000.30.61.100.17.2640.430.61417	Repairs - Science - EHS	\$1,054	\$0	\$1,200	\$0	\$1,200	\$1,200	\$0	0.00%
430	1000.30.61.100.22.2640.430.61422	Repairs - Tech Ed - EHS	\$0	\$0	\$900	\$0	\$900	\$900	\$0	0.00%
440	1000.30.61.100.30.2490.440.61430	Rentals - Graduation - EHS	\$3,906	\$3,906	\$4,000	\$0	\$4,000	\$3,900	(\$100)	(2.50)%

Obj.	Account	Description	2023-2024		2025-2026		25-26 Transfers	2025-2026		Difference (\$)	Difference (%)
			Actual	2024-2025 Actual	Adopted Budget	Adjusted		2026-2027 Proposed			
510	1000.30.61.100.19.1000.510.61320	Travel - Special Programs	\$0	\$0	\$800	\$0	\$800	\$950	\$150	18.75%	
510	1000.30.61.100.04.1000.510.61504	Travel - Business - EHS	\$0	\$642	\$1,500	\$0	\$1,500	\$800	(\$700)	(46.67)%	
510	1000.30.61.100.06.2704.510.61526	Travel - English - EHS	\$0	\$200	\$200	\$0	\$200	\$200	\$0	0.00%	
510	1000.30.61.100.07.2704.510.61507	Travel - Fam & Consum - EHS	\$312	\$576	\$1,000	\$0	\$1,000	\$800	(\$200)	(20.00)%	
510	1000.30.61.100.11.2704.510.61511	Travel - Music - EHS	\$13,176	\$8,835	\$9,665	\$0	\$9,665	\$9,665	\$0	0.00%	
510	1000.30.61.100.17.2704.510.61517	Travel - Science - EHS	\$1,629	\$3,093	\$2,569	\$0	\$2,569	\$0	(\$2,569)	(100.00)%	
510	1000.30.61.100.21.2704.510.61521	Travel - Activities - EHS	\$6,645	\$8,363	\$8,842	\$0	\$8,842	\$8,842	\$0	0.00%	
510	1000.30.61.100.23.2704.510.61523	Travel - Theatre Arts - EHS	\$661	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%	
510	1000.30.61.100.24.2704.510.61524	Travel - World Lang. - EHS	\$1,640	\$1,904	\$1,910	\$0	\$1,910	\$1,500	(\$410)	(21.47)%	
510	1000.30.61.100.25.2120.510.61525	Travel - Guidance - EHS	\$241	\$250	\$400	\$0	\$400	\$400	\$0	0.00%	
510	1000.30.61.100.01.2704.510.61620	Travel - AP Capstone-EHS	\$0	\$0	\$300	\$0	\$300	\$300	\$0	0.00%	
550	1000.30.61.100.02.1000.550.61502	Printing - Art - EHS	\$0	\$0	\$100	\$0	\$100	\$100	\$0	0.00%	
550	1000.30.61.100.25.2530.550.61530	Printing - Guidance - EHS	\$0	\$223	\$150	\$0	\$150	\$150	\$0	0.00%	
550	1000.50.61.100.41.2530.550.61541	Printing - Admin. - EHS	\$772	\$466	\$1,500	\$0	\$1,500	\$1,000	(\$500)	(33.33)%	
610	1000.30.61.100.01.1000.610.61601	Supplies - AP Capstone - EHS	\$375	\$259	\$600	\$0	\$600	\$600	\$0	0.00%	
610	1000.30.61.100.02.1000.610.61602	Supplies - Art - EHS	\$8,613	\$9,574	\$9,585	\$0	\$9,585	\$9,585	\$0	0.00%	
610	1000.30.61.100.04.1000.610.61604	Sup. - Business Dept - EHS	\$2,467	\$2,243	\$2,748	\$0	\$2,748	\$1,500	(\$1,248)	(45.41)%	
610	1000.30.61.100.05.1000.610.61605	Supplies - Comp. Sci. - EHS	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
610	1000.30.61.100.06.1000.610.61606	Supplies - English - EHS	\$754	\$314	\$754	\$0	\$754	\$0	(\$754)	(100.00)%	
610	1000.30.61.100.06.1000.610.61646	Eng. Basic Supp. - EHS	\$1,876	\$1,608	\$1,883	\$0	\$1,883	\$1,883	\$0	0.00%	
610	1000.30.61.100.07.1000.610.61607	Supplies - FCS - EHS	\$20,712	\$21,820	\$25,984	\$0	\$25,984	\$27,000	\$1,016	3.91%	
610	1000.30.61.100.08.1000.610.61608	Supp - Gen Instruct - EHS	\$15,062	\$7,994	\$13,500	\$0	\$13,500	\$13,500	\$0	0.00%	
610	1000.30.61.100.08.1000.610.61648	Sup. - Basic Instruction - EHS	\$1,980	\$1,985	\$1,985	\$0	\$1,985	\$1,985	\$0	0.00%	
610	1000.30.61.100.09.2220.610.61609	Sup. - Library/Media - EHS	\$1,614	\$1,648	\$1,725	\$0	\$1,725	\$1,725	\$0	0.00%	

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
610	1000.30.61.100.10.1000.610.61610	Supplies - Math - EHS	\$294	\$345	\$760	\$0	\$760	\$760	\$0	0.00%
610	1000.30.61.100.11.1000.610.61611	Supplies - Music - EHS	\$9,419	\$10,825	\$10,553	\$0	\$10,553	\$10,553	\$0	0.00%
610	1000.30.61.100.13.1000.610.61613	Supplies - Health Ed - EHS	\$445	\$787	\$600	\$0	\$600	\$600	\$0	0.00%
610	1000.30.61.100.13.1000.610.61631	Supplies - PE - EHS	\$2,100	\$1,942	\$1,900	\$0	\$1,900	\$1,900	\$0	0.00%
610	1000.30.61.100.16.1000.610.61616	Supplies - Reading - EHS	\$532	\$611	\$500	\$0	\$500	\$0	(\$500)	(100.00)%
610	1000.30.61.100.17.1000.610.61617	Supplies - Science - EHS	\$15,806	\$17,337	\$15,239	\$0	\$15,239	\$11,623	(\$3,616)	(23.73)%
610	1000.30.61.100.18.1000.610.61618	Sup. - Social Studies - EHS	\$3,070	\$1,771	\$2,027	\$0	\$2,027	\$900	(\$1,127)	(55.60)%
610	1000.30.61.100.19.1000.610.61619	Sup. - Spec. Prog. Basic - EHS	\$1,550	\$1,718	\$1,550	\$0	\$1,550	\$1,550	\$0	0.00%
610	1000.30.61.100.19.1000.610.61649	Sup. - Special Programs - EHS	\$4,178	\$1,342	\$3,400	\$0	\$3,400	\$3,250	(\$150)	(4.41)%
610	1000.30.61.100.21.3200.610.61621	Supplies - Activities - EHS	\$2,589	\$5,298	\$5,074	\$0	\$5,074	\$5,632	\$558	11.00%
610	1000.30.61.100.22.1000.610.61622	Supplies - Tech Ed - EHS	\$25,626	\$26,928	\$23,886	\$0	\$23,886	\$23,886	\$0	0.00%
610	1000.30.61.100.23.1000.610.61623	Supplies - Theatre Arts - EHS	\$3,007	\$1,677	\$500	\$0	\$500	\$500	\$0	0.00%
610	1000.30.61.100.24.1000.610.61624	Sup. - World Language - EHS	\$4,960	\$2,929	\$4,960	\$0	\$4,960	\$4,070	(\$890)	(17.94)%
610	1000.30.61.100.25.2120.610.61625	Supplies - Guidance - EHS	\$770	\$1,132	\$1,200	\$0	\$1,200	\$1,200	\$0	0.00%
610	1000.30.61.100.30.2490.610.61630	Supplies - Graduation - EHS	\$10,226	\$7,566	\$15,300	\$0	\$15,300	\$9,500	(\$5,800)	(37.91)%
610	1000.30.61.100.41.2410.610.61641	Supplies - Principal - EHS	\$8,530	\$4,738	\$9,750	(\$337)	\$9,413	\$9,750	\$337	3.58%
640	1000.30.61.100.01.1000.640.61701	Texts - AP Capstone - EHS	\$0	\$588	\$600	\$0	\$600	\$600	\$0	0.00%
640	1000.30.61.100.04.1000.640.61704	Textbooks - Business - EHS	\$671	\$0	\$500	\$0	\$500	\$0	(\$500)	(100.00)%
640	1000.30.61.100.06.1000.640.61706	Textbooks - English - EHS	\$8,127	\$9,574	\$9,000	\$0	\$9,000	\$9,000	\$0	0.00%
640	1000.30.61.100.18.1000.640.61718	Texts - Social Studies - EHS	\$2,331	\$11,602	\$0	\$0	\$0	\$5,000	\$5,000	0.00%
640	1000.30.61.100.24.1000.640.61724	Texts - World Language - EHS	\$2,412	\$4,046	\$5,000	\$0	\$5,000	\$4,800	(\$200)	(4.00)%
730	1000.30.61.100.08.1000.730.61801	Equipment - EHS	\$3,732	\$2,594	\$4,000	\$0	\$4,000	\$4,000	\$0	0.00%
733	1000.30.61.100.08.1000.733.61802	Furniture - EHS	\$1,497	\$1,712	\$0	\$0	\$0	\$0	\$0	0.00%
810	1000.30.61.100.44.2320.810.61800	Dues & Fees - EHS	\$19,737	\$15,943	\$16,136	\$0	\$16,136	\$14,000	(\$2,136)	(13.24)%
			\$356,298	\$370,349	\$392,287	(\$337)	\$391,950	\$389,120	(\$2,830)	(0.72)%

*Note that EHS Athletics Budget Lines have moved to a separate page

Ellington Middle School

Find Similarities, Value Differences



Tempera Paint, 7th Grade, Ellington Middle School

Ellington Middle School Budget

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
130	1000.20.51.100.21.3200.130.13512	Stipends - Activities - EMS	\$21,762	\$23,981	\$34,298	\$0	\$34,298	\$35,234	\$936	2.73%
320	1000.20.51.100.09.2220.320.51309	Library/Media - EMS	\$11,429	\$10,045	\$12,450	\$0	\$12,450	\$12,500	\$50	0.40%
320	1000.20.51.100.11.1000.320.51311	Music - Services - EMS	\$150	\$295	\$850	\$0	\$850	\$850	\$0	0.00%
330	1000.20.51.100.44.2213.330.51344	Professional Dev. - EMS	\$4,943	\$5,385	\$5,175	\$0	\$5,175	\$5,175	\$0	0.00%
430	1000.20.51.100.08.2640.430.51408	Repairs - General - EMS	\$1,378	\$1,618	\$3,060	\$0	\$3,060	\$3,060	\$0	0.00%
430	1000.20.51.100.11.2640.430.51411	Repairs - Music - EMS	\$937	\$710	\$1,200	\$0	\$1,200	\$1,500	\$300	25.00%
510	1000.20.51.100.11.3200.510.51511	Travel - Music - EMS	\$1,017	\$1,747	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00%
510	1000.20.51.100.21.3200.510.51521	Travel - Activities - EMS	\$2,427	\$1,427	\$6,000	\$0	\$6,000	\$6,000	\$0	0.00%
510	1000.20.51.100.25.2120.510.51525	Travel - Guidance - EMS	\$1,776	\$1,996	\$4,000	\$0	\$4,000	\$4,000	\$0	0.00%
530	1000.20.51.100.52.2230.530.51531	Srvs - Tech Subscript - EMS	\$0	\$8,080	\$21,425	\$0	\$21,425	\$14,337	(\$7,088)	(33.08)%
550	1000.20.51.100.25.2120.550.51530	Printing - Guidance - EMS	\$625	\$0	\$700	\$0	\$700	\$700	\$0	0.00%
550	1000.20.51.100.41.2410.550.51541	Printing - Admin - EMS	\$1,497	\$1,526	\$1,550	\$0	\$1,550	\$1,680	\$130	8.39%
610	1000.20.51.100.02.1000.610.51602	Supplies - Art - EMS	\$4,334	\$4,694	\$5,085	\$0	\$5,085	\$5,400	\$315	6.19%
610	1000.20.51.100.05.1000.610.51605	Supplies - Comp Sci - EMS	\$6,056	\$5,444	\$6,506	\$0	\$6,506	\$6,628	\$122	1.88%
610	1000.20.51.100.06.1000.610.51606	Sup. - Language Arts - EMS	\$2,795	\$3,096	\$3,300	\$0	\$3,300	\$3,300	\$0	0.00%
610	1000.20.51.100.08.1000.610.51608	Supplies - Gen Instruct - EMS	\$16,905	\$17,037	\$18,875	\$0	\$18,875	\$19,875	\$1,000	5.30%
610	1000.20.51.100.10.1000.610.51610	Supplies - Math - EMS	\$3,674	\$1,126	\$1,200	\$0	\$1,200	\$1,350	\$150	12.50%
610	1000.20.51.100.10.1000.610.51629	Sup. - Math Interv. - EMS	\$1,426	\$338	\$350	\$0	\$350	\$350	\$0	0.00%
610	1000.20.51.100.11.1000.610.51611	Supplies - Music - EMS	\$5,636	\$4,723	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
610	1000.20.51.100.13.1000.610.51613	Supplies - PE/Health - EMS	\$2,338	\$1,962	\$2,375	\$0	\$2,375	\$2,375	\$0	0.00%

Obj.	Account	Description	2023-2024		2025-2026		25-26 Transfers	2025-2026		Difference (\$)	Difference (%)
			Actual	2024-2025 Actual	Adopted Budget	Adjusted		2026-2027 Proposed			
610	1000.20.51.100.16.1000.610.51616	Supp - Reading Inst - EMS	\$520	\$500	\$500	\$0	\$500	\$500	\$0	0.00%	
610	1000.20.51.100.17.1000.610.51617	Supplies - Science - EMS	\$7,585	\$7,810	\$9,000	\$0	\$9,000	\$11,000	\$2,000	22.22%	
610	1000.20.51.100.18.1000.610.51618	Sup. - Social Studies - EMS	\$2,431	\$1,751	\$2,755	\$0	\$2,755	\$2,755	\$0	0.00%	
610	1000.20.51.100.21.3200.610.51621	Supplies - Activities - EMS	\$695	\$640	\$700	\$0	\$700	\$700	\$0	0.00%	
610	1000.20.51.100.22.1000.610.51622	Supplies - Tech Ed - EMS	\$5,045	\$5,295	\$5,400	\$0	\$5,400	\$5,600	\$200	3.70%	
610	1000.20.51.100.24.1000.610.51624	Sup. - World Language - EMS	\$8,989	\$9,097	\$9,206	\$0	\$9,206	\$9,206	\$0	0.00%	
610	1000.20.51.100.25.2120.610.51625	Supplies - Guidance - EMS	\$2,230	\$2,902	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%	
610	1000.20.51.100.41.2410.610.51641	Supplies - Principal - EMS	\$5,564	\$3,606	\$5,750	\$0	\$5,750	\$5,750	\$0	0.00%	
640	1000.20.51.100.06.1000.640.51706	Texts- Language Arts - EMS	\$3,300	\$3,444	\$3,700	\$0	\$3,700	\$3,700	\$0	0.00%	
640	1000.20.51.100.10.1000.640.51710	Textbooks - Math - EMS	\$8,780	\$18,858	\$14,987	\$0	\$14,987	\$15,800	\$813	5.42%	
640	1000.20.51.100.18.1000.640.51718	Texts - Social Studies - EMS	\$494	\$436	\$450	\$0	\$450	\$450	\$0	0.00%	
640	1000.20.51.100.24.1000.640.51724	Texts - World Lang. - EMS	\$0	\$2,251	\$597	\$0	\$597	\$0	(\$597)	(100.00)%	
730	1000.20.51.100.08.1000.730.51801	Equipment - EMS	\$549	\$529	\$600	\$0	\$600	\$0	(\$600)	(100.00)%	
733	1000.20.51.100.08.1000.733.51802	Furniture - EMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
810	1000.20.51.100.44.2320.810.51800	Dues & Fees - EMS	\$1,614	\$3,426	\$3,356	\$0	\$3,356	\$3,356	\$0	0.00%	
			\$138,901	\$155,775	\$194,900	\$0	\$194,900	\$192,631	(\$2,269)	(1.16)%	

*Note that EMS Athletics Budget Lines have moved to a separate page

7-12 Schools Budget Q & A

Q: What factors contributed to the significant decrease in the Middle School Technology Purchased Services line?

A: The Middle School analyzed its subscription usage and identified opportunities for significant cost savings while still maintaining necessary instructional support, including switching from NoRedInk to Quill, along with other changes.

Q: What is driving the increase in the Middle School Science Supplies budget line?

A: The \$2,000 increase is for new computer science curriculum unit/materials and an increase in science supplies needed.

Q: Why did the High School Business Services line increase?

A: These are new costs for the existing course offered through the UConn Early College Experience (ECE) program. The course, Personal Financial Literacy, allows students to earn college credit. The course provides an introduction to essential topics in personal finance for individuals and entrepreneurs. The course has been updated by UConn with a cost of \$150 per student.

Q: Why did graduation supplies decrease?

A: Administration has removed the annual COVID-era graduation banner in addition to flowers. These costs were not intended as ongoing expenses post-Covid and as such have been removed from the budget.

Athletics

Face to Face



Ellington High School Cheerleading

Ellington High School & Middle School Athletics Budget

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
130	1000.30.61.100.03.3200.130.13611	Stipends - Coaching - EHS	\$228,929	\$239,392	\$227,931	\$0	\$227,931	\$245,210	\$17,279	7.58%
130	1000.20.51.100.03.3200.130.13511	Stipends - Coaching - EMS	\$29,618	\$34,964	\$35,846	\$0	\$35,846	\$35,461	(\$385)	(1.07)%
320	1000.30.61.100.03.1000.320.61303	Services - Athletics - EHS	\$50,904	\$70,106	\$69,598	\$0	\$69,598	\$68,420	(\$1,178)	(1.69)%
320	1000.30.61.100.03.3200.320.61343	Officials Fees - Ath - EHS	\$35,800	\$32,361	\$42,972	\$0	\$42,972	\$44,262	\$1,290	3.00%
340	1000.20.51.100.03.3200.340.51303	Officials Fees - EMS	\$7,801	\$8,000	\$8,000	\$0	\$8,000	\$8,240	\$240	3.00%
510	1000.30.61.100.03.2704.510.61503	Travel - Athletics - EHS	\$78,423	\$98,333	\$100,000	\$0	\$100,000	\$85,000	(\$15,000)	(15.00)%
510	1000.20.51.100.03.3200.510.51503	Travel - Athletics - EMS	\$10,090	\$9,130	\$11,070	\$0	\$11,070	\$11,070	\$0	0.00%
610	1000.30.61.100.03.3200.610.61603	Supplies - Athletics - EHS	\$9,813	\$19,356	\$25,261	\$0	\$25,261	\$20,361	(\$4,900)	(19.40)%
610	1000.20.51.100.03.3200.610.51603	Sup. - Interscholastic - EMS	\$5,156	\$3,820	\$4,000	\$0	\$4,000	\$4,000	\$0	0.00%
			\$456,533	\$515,461	\$524,678	\$0	\$524,678	\$522,024	(\$2,654)	(0.51)%

Windermere School

Listen, Observe and Reflect



Windermere Elementary School Budget

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
130	1000.10.06.100.30.1000.130.13064	Stipends - PBIS - WIND	\$7,416	\$7,491	\$7,698	\$0	\$7,698	\$7,775	\$77	1.00%
320	1000.10.06.100.09.2220.320.06309	Services - Library - WIND	\$13,747	\$14,105	\$14,650	\$0	\$14,650	\$14,650	\$0	0.00%
330	1000.10.06.100.44.2213.330.06344	Professional Dev. - WIND	\$2,409	\$749	\$4,354	\$0	\$4,354	\$4,354	\$0	0.00%
430	1000.10.06.100.11.2640.430.06411	Repairs - Music - WIND	\$167	\$118	\$500	\$0	\$500	\$500	\$0	0.00%
430	1000.10.06.100.41.2640.430.06441	Repairs - Admin. - WIND	\$0	\$0	\$300	\$0	\$300	\$300	\$0	0.00%
510	1000.10.06.100.21.1000.510.06521	Travel - Activities - WIND	\$574	\$403	\$1,176	\$0	\$1,176	\$913	(\$263)	(22.36)%
610	1000.10.06.100.02.1000.610.06602	Supplies - Art - WIND	\$7,051	\$6,859	\$7,148	\$0	\$7,148	\$7,666	\$518	7.25%
610	1000.10.06.100.06.1000.610.06606	Supplies - English - WIND	\$7,064	\$8,147	\$6,512	\$0	\$6,512	\$6,922	\$410	6.30%
610	1000.10.06.100.08.1000.610.06608	Supplies - General - WIND	\$28,936	\$22,462	\$29,340	\$0	\$29,340	\$29,287	(\$53)	(0.18)%
610	1000.10.06.100.10.1000.610.06610	Supplies - Math - WIND	\$13,613	\$13,385	\$31,190	\$0	\$31,190	\$34,692	\$3,502	11.23%
610	1000.10.06.100.11.1000.610.06611	Supplies - Music - WIND	\$5,264	\$5,184	\$4,909	\$0	\$4,909	\$4,040	(\$869)	(17.70)%
610	1000.10.06.100.13.1000.610.06613	Supplies - PE/Health - WIND	\$2,227	\$9,285	\$2,779	\$0	\$2,779	\$2,689	(\$90)	(3.24)%
610	1000.10.06.100.17.1000.610.06617	Supplies - Science - WIND	\$4,246	\$2,616	\$5,665	\$0	\$5,665	\$6,747	\$1,082	19.10%
610	1000.10.06.100.18.1000.610.06618	Sup. - Social Studies - WIND	\$3,372	\$3,504	\$3,725	\$0	\$3,725	\$3,490	(\$235)	(6.31)%
610	1000.10.06.100.41.2410.610.06641	Supplies - Principal - WIND	\$3,709	\$2,537	\$4,450	\$0	\$4,450	\$4,450	\$0	0.00%
640	1000.10.06.100.06.1000.640.06706	Textbooks - English - WIND	\$27,362	\$20,662	\$24,678	\$0	\$24,678	\$26,615	\$1,937	7.85%
640	1000.10.06.100.10.1000.640.06710	Textbooks - Math - WIND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
640	1000.10.06.100.18.1000.640.06718	Texts - Social Studies - WIND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
730	1000.10.06.100.08.1000.730.06801	Equipment - WIND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.10.06.100.08.1000.733.06802	Furniture - WIND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
810	1000.10.06.100.44.2410.810.06800	Dues & Fees - WIND	\$782	\$888	\$886	\$0	\$886	\$914	\$28	3.16%
			\$127,940	\$118,396	\$149,960	\$0	\$149,960	\$156,004	\$6,044	4.03%

Crystal Lake School

Assume Good Intentions



Crystal Lake School Budget

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
320	1000.10.02.100.09.2220.320.02309	Services - Library - CLS	\$13,287	\$11,070	\$7,776	\$0	\$7,776	\$7,774	(\$2)	(0.03)%
320	1000.10.02.100.11.1000.320.02311	Services - Music - CLS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
320	1000.10.02.100.41.2410.320.02341	Services - Admin. - CLS	\$0	\$1,881	\$2,100	\$0	\$2,100	\$2,100	\$0	0.00%
320	1000.10.02.200.54.2190.320.54268	Supp - PreK Prog CLS	\$767	\$295	\$0	\$0	\$0	\$823	\$823	0.00%
330	1000.10.02.100.44.2213.330.02344	Professional Dev. - CLS	\$1,678	\$1,347	\$2,350	\$0	\$2,350	\$2,350	\$0	0.00%
430	1000.10.02.100.11.2640.430.02411	Repairs - Music - CLS	\$648	\$0	\$900	\$0	\$900	\$930	\$30	3.33%
510	1000.10.02.100.11.1000.510.02511	Travel - Music - CLS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.10.02.100.02.1000.610.02602	Supplies - Art - CLS	\$2,722	\$2,989	\$3,000	\$0	\$3,000	\$3,002	\$2	0.06%
610	1000.10.02.100.06.1000.610.02606	Supplies - English - CLS	\$3,665	\$8,067	\$6,000	(\$1,599)	\$4,401	\$5,500	\$1,099	24.98%
610	1000.10.02.100.08.1000.610.02608	Supplies - General - CLS	\$20,293	\$16,826	\$18,143	\$0	\$18,143	\$18,965	\$822	4.53%
610	1000.10.02.100.10.1000.610.02610	Supplies - Math - CLS	\$55	\$1,681	\$3,340	\$0	\$3,340	\$1,441	(\$1,899)	(56.85)%
610	1000.10.02.100.11.1000.610.02611	Supplies - Music - CLS	\$2,960	\$3,239	\$2,710	\$0	\$2,710	\$2,805	\$95	3.51%
610	1000.10.02.100.13.1000.610.02613	Supplies - Health - CLS	\$104	\$557	\$554	(\$480)	\$74	\$100	\$26	35.14%
610	1000.10.02.100.13.1000.610.02630	Supplies - PE - CLS	\$1,458	\$1,050	\$1,389	\$480	\$1,869	\$1,500	(\$369)	(19.74)%
610	1000.10.02.100.17.1000.610.02617	Supplies - Science - CLS	\$703	\$632	\$724	\$0	\$724	\$1,663	\$939	129.70%
610	1000.10.02.100.18.1000.610.02618	Sup. - Social Studies - CLS	\$125	\$1,825	\$154	\$0	\$154	\$556	\$402	261.10%
610	1000.10.02.100.41.2410.610.02641	Supplies - Principal - CLS	\$0	\$1,124	\$1,120	\$0	\$1,120	\$2,716	\$1,596	142.50%
640	1000.10.02.100.06.1000.640.02706	Textbooks - English - CLS	\$7,792	\$8,196	\$9,956	\$1,599	\$11,555	\$10,725	(\$830)	(7.19)%
640	1000.10.02.100.10.1000.640.02710	Textbooks - Math - CLS	\$4,564	\$3,032	\$10,262	\$0	\$10,262	\$13,117	\$2,855	27.82%
640	1000.10.02.100.17.1000.640.02717	Textbooks - Science - CLS	\$397	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
640	1000.10.02.100.18.1000.640.02718	Text - Social Studies - CLS	\$2,018	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
730	1000.10.02.100.08.1000.730.02801	Equipment - CLS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.10.02.100.08.1000.733.02802	Furniture - CLS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
810	1000.10.02.100.44.2410.810.02800	Dues & Fees - CLS	\$218	\$218	\$300	\$0	\$300	\$300	\$0	0.00%
			\$63,456	\$64,030	\$70,778	\$0	\$70,778	\$76,367	\$5,589	7.90%

Center School

Debate The Issue, Respect The Person



Snowman Art, Kindergarten, Center School

Center School Budget

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
130	1000.10.01.100.15.1000.130.13014	Stipends - PBIS - CEN	\$4,944	\$4,994	\$5,132	\$0	\$5,132	\$5,272	\$140	2.73%
320	1000.10.01.100.41.2410.320.01341	Services - Admin - CEN	\$1,960	\$1,553	\$1,925	\$0	\$1,925	\$1,750	(\$175)	(9.09)%
330	1000.10.01.100.44.2213.330.01344	Professional Dev. - CEN	\$1,453	\$3,393	\$3,275	\$0	\$3,275	\$2,250	(\$1,025)	(31.30)%
340	1000.10.01.100.11.1000.340.01311	Services - Music - CEN	\$150	\$623	\$700	\$0	\$700	\$700	\$0	0.00%
430	1000.10.01.100.11.2640.430.01411	Repairs - Music - CEN	\$500	\$250	\$575	\$0	\$575	\$575	\$0	0.00%
510	1000.10.01.100.11.1000.510.01511	Travel - Music - CEN	\$352	\$288	\$660	\$0	\$660	\$660	\$0	0.00%
610	1000.10.01.100.02.1000.610.01602	Supplies - Art - CEN	\$3,574	\$3,364	\$3,850	\$0	\$3,850	\$3,850	\$0	0.00%
610	1000.10.01.100.06.1000.610.01606	Supplies - English - CEN	\$10,094	\$9,306	\$11,725	\$0	\$11,725	\$12,025	\$300	2.56%
610	1000.10.01.100.08.1000.610.01608	Supplies - General - CEN	\$24,415	\$25,954	\$27,750	\$0	\$27,750	\$28,985	\$1,235	4.45%
610	1000.10.01.100.09.2220.610.01609	Supplies - Lib./Media - CEN	\$7,084	\$7,673	\$11,000	\$0	\$11,000	\$11,000	\$0	0.00%
610	1000.10.01.100.10.1000.610.01610	Supplies - Math - CEN	\$5,510	\$3,599	\$8,150	\$0	\$8,150	\$8,150	\$0	0.00%
610	1000.10.01.100.11.1000.610.01611	Supplies - Music - CEN	\$2,163	\$2,084	\$2,350	\$0	\$2,350	\$2,350	\$0	0.00%
610	1000.10.01.100.13.1000.610.01613	Supplies - PE/Health - CEN	\$2,996	\$3,197	\$3,450	\$0	\$3,450	\$3,575	\$125	3.62%
610	1000.10.01.100.13.1000.610.01630	Supplies - PE - CEN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.10.01.100.17.1000.610.01617	Supplies - Science - CEN	\$2,440	\$1,484	\$2,585	\$0	\$2,585	\$2,600	\$15	0.58%
610	1000.10.01.100.18.1000.610.01618	Sup. - Social Studies - CEN	\$2,280	\$1,998	\$2,450	\$0	\$2,450	\$2,025	(\$425)	(17.35)%
610	1000.10.01.100.41.2410.610.01641	Supplies - Principal - CEN	\$2,385	\$1,982	\$2,500	\$0	\$2,500	\$2,575	\$75	3.00%
640	1000.10.01.100.06.1000.640.01706	Textbooks - English - CEN	\$9,955	\$8,873	\$10,250	\$0	\$10,250	\$11,025	\$775	7.56%
640	1000.10.01.100.10.1000.640.01710	Textbooks - Math - CEN	\$7,764	\$8,123	\$8,225	\$0	\$8,225	\$9,750	\$1,525	18.54%
640	1000.10.01.100.17.1000.640.01717	Textbooks - Science - CEN	\$1,023	\$2,391	\$1,550	\$0	\$1,550	\$1,450	(\$100)	(6.45)%
640	1000.10.01.100.18.1000.640.01718	Texts - Social Studies - CEN	\$0	\$1,500	\$1,965	\$0	\$1,965	\$1,875	(\$90)	(4.58)%
730	1000.10.01.100.08.1000.730.01801	Equipment - CEN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.10.01.100.08.1000.733.01802	Furniture - CEN	\$3,362	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
810	1000.10.01.100.44.2410.810.01800	Dues & Fees - CEN	\$485	\$218	\$250	\$0	\$250	\$150	(\$100)	(40.00)%
			\$94,888	\$92,848	\$110,317	\$0	\$110,317	\$112,592	\$2,275	2.06%

Elementary Schools Budget Q & A

Q: Why are the budget lines for math textbooks and supplies rising again this year?

A: This increase is due to the implementation of Illustrative Math and the I-Ready assessment tool. The program was initially piloted last budget year, and we anticipate these costs will continue each year as additional grades are incorporated. However, these expenses are expected to gradually decrease over time.

Q: What is driving the increase in English supplies?

A: This increase reflects CKLA program consumable costs, which were initially grant-funded and are now included in school-level budgets. These costs are expected to continue annually as consumables are replaced.

Q: How does the district maintain fairness in allocating resources across elementary schools?

A: The three elementary principals in conjunction with our math and reading specialists met and reviewed per-pupil spending across all department budgets to ensure equitable funding across the district.

Q: Why did general supplies only increase at Center School and Crystal Lake?

A: Windermere continues to realize cost savings on supplies acquired during the renovation project, which are reflected in the current year's budget. However, these savings will not continue in future years when supplies need to be replenished.

Projected Budget Revenues

Revenue Source	2024-2025 Actual Revenue	2025-2026 Appropriated	2025-2026 Estimated Actuals	2026-2027 Proposed
EDUCATION COST SHARING (ECS)	\$10,350,893	\$10,206,354	\$10,341,646	\$10,341,646
ADULT ED & AG SCI	\$26,151	\$26,151	\$20,831	\$20,831
MISCELLANEOUS	\$0	\$0	\$0	\$0
SUBTOTAL – TOWN REVENUE	\$10,377,044	\$10,232,505	\$10,362,477	\$10,362,477
PRE-KINDERGARTEN	\$273,924	\$328,336	\$318,773	\$338,186
SPECIAL EDUCATION REVENUE ACCOUNT	\$2,791,479	\$2,691,714	\$2,256,294	\$2,745,548
MEDICAID (SPECIAL REVENUE)	\$60,271	\$70,936	\$60,000	\$71,646
OPEN CHOICE ATTENDANCE FUNDS	\$1,050,117	\$1,030,000	\$1,040,000	\$1,040,000
OPEN CHOICE ADDITIONAL FUNDING	\$136,500	\$213,000	\$200,000	\$213,000
PRIVATE GRANTS & RESTRICTED DONATIONS	\$19,126	\$20,000	\$20,000	\$20,000
SUBTOTAL – BOARD OF EDUCATION REVENUE	\$4,331,417	\$4,353,986	\$4,279,914	\$4,428,380
	\$14,708,461	\$14,586,491	\$14,642,391	\$14,790,857

Pre-Kindergarten Tuition - Budget Summary

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
111	2350.11.06.200.26.1280.111.23500	Salaries - Teachers - Pre K	\$43,596	\$95,494	\$102,447	\$0	\$102,447	\$114,366	\$11,919	11.63%
112	2350.11.06.200.26.1000.112.23501	Salaries - Aides - Pre K	\$226,432	\$127,407	\$297,962	\$0	\$297,962	\$306,603	\$8,641	2.90%
210	2350.50.99.100.46.2510.210.24601	Benefits - Med. Insurance - PK	\$30,935	\$28,652	\$0	\$0	\$0	\$0	\$0	0.00%
210	2350.50.99.100.46.2510.210.24602	Benefits - Dent. Ins. - PK	\$1,217	\$1,255	\$0	\$0	\$0	\$0	\$0	0.00%
210	2350.50.99.100.46.2510.210.24603	Benefits - Life Ins. - PK	\$416	\$265	\$0	\$0	\$0	\$0	\$0	0.00%
220	2350.11.99.200.26.2599.220.23503	Benefits - Soc. Security - PK	\$0	\$0	\$24,055	\$0	\$24,055	\$25,113	\$1,058	4.40%
220	2350.50.99.100.46.2510.220.24605	Benefits - Soc. Security - PK	\$17,757	\$10,400	\$0	\$0	\$0	\$0	\$0	0.00%
230	2350.11.99.200.26.2599.230.23502	Benefits - CMERS Retire - PK	\$0	\$0	\$46,203	\$0	\$46,203	\$54,299	\$8,096	17.52%
230	2350.50.99.100.46.2510.230.24606	Benefits - CMERS Retire - PK	\$27,933	\$12,941	\$0	\$0	\$0	\$0	\$0	0.00%
290	2350.50.99.100.46.2600.290.24609	Benefits - Vehicle Tax - PK	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
733	2350.11.99.200.26.1000.733.23507	Furniture - Pre K - PK	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
			\$348,287	\$276,413	\$470,667	\$0	\$470,667	\$500,382	\$29,715	6.31%

Open Choice Attendance Grant - Budget Summary

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
111	2320.11.99.100.71.1000.111.23204	Sal. - Teachers - WIND. - OC	\$278,370	\$278,370	\$289,251	\$0	\$289,251	\$300,840	\$11,589	4.01%
111	2320.20.51.200.54.1000.111.23212	Sal. - EMS Teachers SEP - OC	\$93,569	\$93,569	\$96,142	\$0	\$96,142	\$98,786	\$2,644	2.75%
111	2320.50.99.100.71.1000.111.23203	Sal. - Teachers - CLS - OC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
111	2320.50.99.100.71.1000.111.23205	Sal. - Teachers - CEN - OC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
111	2320.50.99.100.71.1000.111.23208	Teachers - Other Comp - OC	\$0	\$3,548	\$0	\$0	\$0	\$0	\$0	0.00%
112	2320.10.01.100.71.1000.112.23213	Salaries - Tutors - CEN - OC	\$0	\$8,587	\$0	\$0	\$0	\$0	\$0	0.00%
112	2320.10.06.100.71.1000.112.23214	Salaries - Tutors - WIND - OC	\$0	\$8,587	\$0	\$0	\$0	\$0	\$0	0.00%
112	2320.50.99.100.71.2410.112.23206	Sal. - Teach Resident - OC	\$51,000	\$40,000	\$51,000	\$0	\$51,000	\$51,000	\$0	0.00%
112	2320.50.99.100.71.2410.112.23207	Salaries - Aides - CLS - OC	\$24,000	\$24,731	\$0	\$0	\$0	\$0	\$0	0.00%
200	2320.50.99.100.71.2599.200.23209	Benefits - Insurance - OC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
210	2320.50.99.100.46.2510.210.24601	Benefits - Med. Ins. - OC	\$194,250	\$73,217	\$201,437	\$0	\$201,437	\$201,437	(\$0)	(0.00)%
210	2320.50.99.100.46.2510.210.24602	Benefits - Dental Ins. - OC	\$5,550	\$4,483	\$6,260	\$0	\$6,260	\$6,260	(\$0)	(0.01)%
210	2320.50.99.100.46.2510.210.24603	Benefits - Life Insurance - OC	\$545	\$732	\$561	\$0	\$561	\$561	\$0	0.03%
220	2320.50.99.100.46.2510.220.24605	Social Security - OC	\$5,394	\$11,886	\$9,330	\$0	\$9,330	\$5,795	(\$3,536)	(37.89)%
290	2320.50.99.100.46.2600.290.24609	Other Emp. Benefits - OC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
300	2320.50.99.100.71.1000.300.23200	Services - Open Choice	\$68,000	\$164,458	\$123,000	\$0	\$123,000	\$123,000	\$0	0.00%
330	2320.50.99.100.71.1000.330.23211	Professional Dev. - OC	\$51,000	\$2,607	\$51,000	\$0	\$51,000	\$51,000	\$0	0.00%
440	2320.50.99.100.71.1000.440.23210	Rentals - Open Choice	\$153,014	\$316,293	\$191,379	\$0	\$191,379	\$239,363	\$47,984	25.07%
560	2320.50.99.100.71.1000.560.23201	Tuition - Open Choice	\$121,000	\$91,272	\$100,000	\$0	\$100,000	\$100,000	\$0	0.00%
610	2320.50.99.100.71.1000.610.23202	Supplies - Open Choice	\$20,000	\$23,064	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00%
915	2320.00.00.000.00.0000.915.00000	Fund Transfers - Out	\$0	\$5,346	\$0	\$0	\$0	\$0	\$0	0.00%
			\$1,065,692	\$1,150,750	\$1,139,361	\$0	\$1,139,361	\$1,198,041	\$58,681	5.15%

Special Education Revenue Account - Budget Summary

Obj.	Account	Description	2023-2024 Actual	2024-2025 Actual	2025-2026 Adopted Budget	25-26 Transfers	2025-2026 Adjusted	2026-2027 Proposed	Difference (\$)	Difference (%)
111	2330.50.08.200.54.1000.111.23324	Sal. - Teachers BASES - SRA	\$236,244	\$252,276	\$248,656	\$0	\$248,656	\$353,947	\$105,291	42.34%
111	2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	\$449,032	\$488,535	\$429,055	\$0	\$429,055	\$438,354	\$9,299	2.17%
111	2330.50.99.200.81.1000.111.23350	Salaries - Admin - SRA	\$0	\$45,822	\$162,134	\$0	\$162,134	\$167,018	\$4,884	3.01%
112	2330.30.04.200.81.1000.112.23306	Sal - Aides - ECLIPSE Prgm	\$53,794	\$87,841	\$56,907	\$0	\$56,907	\$58,558	\$1,650	2.90%
112	2330.50.99.200.81.2190.112.23334	Salaries - Support - SRA	\$0	\$35,733	\$56,752	\$0	\$56,752	\$59,820	\$3,068	5.41%
112	2330.50.01.200.81.1000.112.23317	Sal - Aides - Center - SRA	\$89,285	\$129,949	\$199,670	\$0	\$199,670	\$205,460	\$5,790	2.90%
112	2330.50.01.200.81.1000.112.23318	Sal - Aides - CLS - SRA	\$55,402	\$127,593	\$171,009	\$0	\$171,009	\$175,969	\$4,959	2.90%
112	2330.50.06.200.81.1000.112.23315	Sal - Aides - WIND - SRA	\$76,483	\$161,743	\$186,630	\$0	\$186,630	\$192,042	\$5,412	2.90%
112	2330.50.08.200.81.1000.112.23321	Salaries - Aides - BASES - SRA	\$79,633	\$130,773	\$135,284	\$0	\$135,284	\$139,208	\$3,923	2.90%
112	2330.50.61.200.81.1000.112.23314	Salaries - Aides - EHS - SRA	\$61,119	\$68,629	\$102,173	\$0	\$102,173	\$105,136	\$2,963	2.90%
112	2330.50.99.200.81.1000.112.23313	Salaries - Aides - EMS -SRA	\$69,627	\$72,812	\$76,246	\$0	\$76,246	\$78,457	\$2,211	2.90%
112	2330.50.99.200.81.1000.112.23333	Sub Aides Salaries - SRA All	\$0	\$0	\$1,500	\$0	\$1,500	\$0	(\$1,500)	(100.00)%
130	2330.50.99.210.54.1000.130.23325	Sal - PMT Train Stipend - SRA	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0	(\$3,000)	(100.00)%
210	2330.50.99.100.46.2510.210.24601	Benefits - Med Insurance	\$223,680	\$319,084	\$163,373	\$0	\$163,373	\$163,373	(\$0)	(0.00)%
210	2330.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	\$13,120	\$16,967	\$18,781	\$0	\$18,781	\$18,781	(\$0)	(0.00)%
210	2330.50.99.100.46.2510.210.24603	Benefits - Life Insurance	\$1,864	\$2,913	\$1,029	\$0	\$1,029	\$1,029	\$0	0.00%
220	2330.50.99.100.46.2510.220.24605	Benefits - Social Security	\$51,335	\$80,273	\$89,842	\$0	\$89,842	\$155,341	\$65,499	72.91%
230	2330.50.99.100.46.2510.230.24606	Benefits - CMERS Retirement	\$111,728	\$190,146	\$174,881	\$0	\$174,881	\$184,641	\$9,760	5.58%
320	2330.50.99.200.81.1240.320.23301	Services - SRA	\$0	\$0	\$1,287	\$0	\$1,287	\$0	(\$1,287)	(100.00)%
410	2330.30.04.200.81.2610.410.23310	Water & Propane - ECLIPSE	\$175	\$347	\$3,540	\$0	\$3,540	\$3,540	\$0	0.00%
410	2330.30.04.200.81.2610.410.23338	Water - ECLIPSE Cowbell	\$0	\$566	\$1,600	\$0	\$1,600	\$1,600	\$0	0.00%
410	2330.50.08.200.45.2610.410.53410	Water - BASES	\$498	\$448	\$2,360	\$0	\$2,360	\$2,360	\$0	0.00%
410	2330.50.08.200.54.2610.410.53410	Water - BASES	\$0	\$0	\$556	\$0	\$556	\$556	\$0	0.02%
430	2330.30.04.200.81.2620.430.23330	Misc Rep & Maint - ECLIPSE	\$499	\$1,489	\$3,322	\$0	\$3,322	\$3,322	\$0	0.00%

Obj.	Account	Description	2023-2024		2025-2026		25-26 Transfers	2025-2026		Difference (\$)	Difference (%)
			Actual	2024-2025 Actual	Adopted Budget	Adjusted		2026-2027 Proposed			
430	2330.30.04.200.81.2620.430.23341	Misc Rep & Maint - Cowbell	\$0	\$0	\$2,875	\$0	\$2,875	\$2,875	\$0	0.00%	
430	2330.50.08.200.45.2620.430.53430	Misc Rep & Maint - BASES	\$3,461	\$1,965	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%	
441	2330.30.04.200.81.2680.441.23307	Rent - ECLIPSE Prgm - SRA	\$0	\$34,550	\$33,000	\$0	\$33,000	\$33,000	\$0	0.00%	
441	2330.30.04.200.81.2680.441.23342	Rent - ECLIPSE Cowbell	\$0	\$14,400	\$18,600	\$0	\$18,600	\$18,600	\$0	0.00%	
441	2330.50.08.200.54.2680.441.23323	Rent - BASES - SRA	\$100,673	\$73,173	\$73,173	\$0	\$73,173	\$73,173	\$0	0.00%	
490	2330.30.04.200.81.2610.490.23309	Prop Svcs - ECLIPSE Prgm	\$2,371	\$984	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%	
490	2330.30.04.200.81.2610.490.23339	Prop Svcs - Cowbell - SRA	\$0	\$0	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%	
490	2330.50.08.200.81.2610.490.23309	Prop Svcs - BASES Prgm - SRA	\$2,269	\$1,420	\$3,371	\$0	\$3,371	\$3,371	\$0	0.00%	
530	2330.30.04.200.81.2580.530.23322	Internet - ECLIPSE Prgm	\$4,148	\$1,467	\$4,056	\$0	\$4,056	\$4,056	\$0	0.00%	
530	2330.30.04.200.81.2580.530.23337	Internet - ECLIPSE Cowbell	\$0	\$2,108	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%	
530	2330.30.04.200.81.2610.530.23311	Telephone - ECLIPSE Prgm	\$670	\$567	\$588	\$0	\$588	\$720	\$132	22.50%	
530	2330.30.04.200.81.2610.530.23335	Phone - ECLIPSE Cowbell	\$0	\$0	\$588	\$0	\$588	\$588	\$0	0.00%	
530	2330.50.08.200.54.2610.530.53530	Telephone - BASES	\$1,805	\$3,188	\$1,831	\$0	\$1,831	\$1,862	\$31	1.72%	
530	2330.50.08.200.54.2610.530.53580	Internet Services - BASES	\$11,116	\$2,694	\$5,388	\$0	\$5,388	\$4,838	(\$550)	(10.21)%	
580	2330.30.04.200.81.2219.580.23320	Travel/Mileage - SRA	\$0	\$0	\$206	\$0	\$206	\$206	(\$0)	(0.17)%	
610	2330.30.04.200.81.1000.610.23319	Supplies - ECLIPSE - SRA	\$7,247	\$11,266	\$7,396	\$0	\$7,396	\$14,792	\$7,396	100.00%	
610	2330.50.08.200.54.2620.610.53608	Supplies - BASES Prgm	\$376	\$5,106	\$9,141	\$0	\$9,141	\$9,141	\$0	0.00%	
610	2330.50.99.200.81.1000.610.23302	Supplies - SRA	\$500	\$0	\$633	\$0	\$633	\$633	\$0	0.00%	
622	2330.30.04.200.81.2610.622.23308	Electricity - ECLIPSE Prgm	\$3,226	\$5,561	\$6,000	\$0	\$6,000	\$13,836	\$7,836	130.59%	
622	2330.30.04.200.81.2610.622.23336	Electricity - ECLIPSE Cowbell	\$0	\$1,767	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%	
622	2330.50.08.200.54.2610.622.53622	Electricity - BASES	\$8,105	\$7,089	\$5,305	\$0	\$5,305	\$5,415	\$110	2.07%	
623	2330.30.04.200.81.2610.623.23340	Propane - ECLIPSE Cowbell	\$0	\$1,321	\$1,200	\$0	\$1,200	\$1,200	\$0	0.00%	
623	2330.30.04.200.81.2610.623.23623	Propane - Eclipse Program	\$1,911	\$2,128	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%	
623	2330.50.08.200.54.2610.623.53623	Propane - BASES	\$4,812	\$5,037	\$6,852	\$0	\$6,852	\$6,260	(\$592)	(8.64)%	
730	2330.30.04.200.81.1000.730.23326	Equipment - ECLIPSE - SRA	\$2,587	\$6,795	\$500	\$0	\$500	\$500	\$0	0.00%	
730	2330.50.08.200.54.1000.730.53431	Equipment - BASES - SRA	\$0	\$4,368	\$500	\$0	\$500	\$500	\$0	0.00%	
890	2330.50.99.200.81.1240.890.23316	Medicaid - SRA	\$14,942	\$10,059	\$5,182	\$0	\$5,182	\$5,182	\$0	0.00%	
			\$1,746,738	\$2,410,953	\$2,494,472	\$0	\$2,494,472	\$2,727,759	\$233,287	9.35%	

Dental Reserve Account

Category	Budget	Source
2025-2026 Opening Fund Balance & IBNR	\$94,757	Audit
2025-2026 Estimated Revenues	\$347,741	EPS Estimate
2025-2026 Estimated Claims & Administrative Costs	\$395,079	Brown & Brown Est. (12/24)
2025-2026 Est. Ending Balance plus IBNR	\$47,419	
2026-2027 Estimated Revenues	\$382,516	EPS Estimate
2026-2027 Estimated Claims & Administrative Costs	\$409,883	Brown & Brown Est. (12/24)
2026-2027 Est. Ending Balance plus IBNR	\$20,052	

Medical Reserve Account

Category	Budget	Source
2025-2026 Opening Fund Balance	\$2,100,559	Audit
2025-2026 Estimated Revenues	\$7,452,188	EPS Estimate
2025-2026 Estimated Claims & Administrative Costs	\$7,501,857	Brown & Brown Est. (12/24)
2025-2026 Est. Ending Balance	\$2,050,890	
2026-2027 Estimated Revenues	\$7,452,188	EPS Estimate
2026-2027 Estimated Claims & Administrative Costs	\$7,891,880	Brown & Brown Est. (12/24)
2026-2027 Est. Ending Balance	\$1,611,198	

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INFORMATIONAL



Art Foundations - Canvas Art, Grade 9, Ellington High School

Salary Details

Certified Staff

Account	Account Description	Name	2026 FTE	2026 Degree	2026 Step	2026 Salary Basis	2027 FTE	2027 Degree	2027 Step	2027 Salary Budget
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Baldis, Destiny	1.00	MA/BA+30	Step 5	\$73,469	1.00	MA/BA+30	Step 7	\$82,123
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Balsbaugh, Lauren	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Bennett, Michelle L	1.00	6th YR/MA+30	Step 5	\$78,240	1.00	6th YR/MA+30	Step 6	\$84,044
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Boswell, Emily A	1.00	BA	Step 4	\$62,589	1.00	BA	Step 5	\$66,475
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Burdacki, Sarah M	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Caputa, Ashley	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Cerutti, Rachael	1.00	MA/BA+30	Step 6	\$76,699	1.00	MA/BA+30	Step 7	\$82,123
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Herrity, Kathryn T	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Hoffman, Abigail	1.00	MA/BA+30	Step 9	\$86,688	1.00	MA/BA+30	Step 10	\$94,020
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Jackson, Hannah Glenister	1.00	MA/BA+30	Step 10	\$91,504	1.00	MA/BA+30	Step 11	\$95,942
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Kennedy, Daphne Botteron	1.00	MA/BA+30	Step 7	\$79,925	1.00	MA/BA+30	Step 8	\$85,438
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Lawrence, Jovanni Tonisha	1.00	BA	Step 4	\$62,589	1.00	BA	Step 5	\$66,475
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Lorenzet, Lauren A	1.00	BA	Step 5	\$64,696	1.00	MA/BA+30	Step 11	\$95,942
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Ludwick, Madilyn C.	1.00	BA	Step 4	\$62,589	1.00	BA	Step 5	\$66,475
1000.10.01.100.08.1000.111.10108	Teachers - CEN	MacVarish, Ashley E	1.00	MA/BA+30	Step 5	\$73,469	1.00	MA/BA+30	Step 12	\$98,786
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Madru, Allison M	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Menard, Abbey	1.00	MA/BA+30	Step 10	\$91,504	1.00	MA/BA+30	Step 11	\$95,942
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Messier, Christopher J	0.59	6th YR/MA+30	Step 8	\$52,895	0.59	6th YR/MA+30	Step 9	\$56,711
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Pegolo, Kyle David	1.00	BA	Step 5	\$64,696	1.00	BA	Step 6	\$68,640
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Prifti, Katelyn M	1.00	MA/BA+30	Step 10	\$91,504	1.00	MA/BA+30	Step 11	\$95,942
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Ratneshwar, Sumitra	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Rucki, Ronni A	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Whiting, Pamela	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
			22.59			\$1,882,192	22.59			\$2,025,366

Account	Account Description	Name	2026 FTE	2026 Degree	2026 Step	2026 Salary Basis	2027 FTE	2027 Degree	2027 Step	2027 Salary Budget
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Beloff, Giselle S	1.00	MA/BA+30	Step 3	\$67,015	1.00	MA/BA+30	Step 4	\$72,174
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Giroux, Jessica L	1.00	MA/BA+30	Step 9	\$86,688	1.00	MA/BA+30	Step 10	\$94,020
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Luginbuhl, Sarah	1.00	MA/BA+30	Step 8	\$83,151	1.00	6th YR/MA+30	Step 9	\$95,324
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Johnson, Theresa C	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Jubrey, Alexandra	1.00	MA/BA+30	Step 9	\$86,688	1.00	MA/BA+30	Step 10	\$94,020
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Malone, Brianne K	1.00	MA/BA+30	Step 11	\$93,374	1.00	MA/BA+30	Step 12	\$98,786
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Marshall, Christine M	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Mckenzie, Delvine G	1.00	MA/BA+30	Step 11	\$93,374	1.00	MA/BA+30	Step 12	\$98,786
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Morgan, Erica	1.00	MA/BA+30	Step 8	\$83,151	1.00	MA/BA+30	Step 9	\$89,072
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Reindl, Julianne A	1.00	MA/BA+30	Step 9	\$86,688	1.00	MA/BA+30	Step 10	\$94,020
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Rosa, rosa	1.00	MA/BA+30	Step 3	\$67,015	1.00	MA/BA+30	Step 4	\$72,174
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Varney, Julie	1.00	MA/BA+30	Step 11	\$93,374	1.00	MA/BA+30	Step 12	\$98,786
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Ventre, Katherine	1.00	MA/BA+30	Step 5	\$73,469	1.00	MA/BA+30	Step 6	\$78,808
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Warner, Amanda R	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
			14.00			\$1,202,413	14.00			\$1,282,328
1000.11.02.200.26.1000.111.10226	Teachers - PreK - CLS	Thunberg, Caitlin	1.00	MA/BA+30	Step 6	\$76,699	1.00	MA/BA+30	Step 7	\$82,123
			1.00			\$76,699	1.00			\$82,123
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Anderson, Tara L	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Brandt, Melissa A	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Carterud, Rachel L	1.00	MA/BA+30	Step 5	\$73,469	1.00	MA/BA+30	Step 6	\$78,808
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Cheman, John M	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Collins, Nicole K.	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Reese-Diaz, Claudia M	1.00	BA	Step 3	\$60,484	1.00	BA	Step 4	\$64,310
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Dwyer, Dawn	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Dymkowski, Amy S	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Garrow, Cynthia A	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Gentilcore, Laura L	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Grasso, Erin M	1.00	MA/BA+30	Step 5	\$73,469				

Account	Account Description	Name	2026 FTE	2026 Degree	2026 Step	2026 Salary Basis	2027 FTE	2027 Degree	2027 Step	2027 Salary Budget
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Harrison, Jillian M	1.00	MA/BA+30	Step 11	\$93,374	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Helems, Jill M	1.00	MA/BA+30	Step 7	\$79,925	1.00	MA/BA+30	Step 8	\$85,438
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Hurlburt, Deborah M	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Jackopsic, Brianne L	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Kozkowski, Alexis Marie	1.00	MA/BA+30	Step 11	\$93,374	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	LaFleche, Erin	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Lauria, Andrea C	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Lee, Laura Bethany	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Malone-Reiss, Martha	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Mceleney, Jessica	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Mcghee, Keri	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Menard, Melusia	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Murphy, Cheryllyn L	1.00	MA/BA+30	Step 8	\$83,151	1.00	MA/BA+30	Step 9	\$89,072
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Murphy, Matthew J	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Muse, Lynette R.	1.00	MA/BA+30	Step 3	\$67,015	1.00	BA	Step 2	\$59,980
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Palasek, Beth E	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Pechie, David	1.00	MA/BA+30	Step 11	\$93,374	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Phelon, Meghan Ann	1.00	MA/BA+30	Step 5	\$73,469	1.00	MA/BA+30	Step 6	\$78,808
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Philbrick, Lauren M	1.00	MA/BA+30	Step 10	\$91,504	1.00	MA/BA+30	Step 11	\$95,942
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Poulin, Briana Nicole	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Satagaj, Nicole L	1.00	6th YR/MA+30	Step 10	\$97,862	1.00	6th YR/MA+30	Step 11	\$102,757
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Schroth, Jessica J. - H.	1.00	MA/BA+30	Step 9	\$86,688	1.00	MA/BA+30	Step 10	\$94,020
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Soloperto, Jodi H	1.00	MA/BA+30	Step 10	\$91,504	1.00	MA/BA+30	Step 11	\$95,942
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Stroly, Jamie H	1.00	MA/BA+30	Step 9	\$86,688	1.00	MA/BA+30	Step 10	\$94,020
			35.00			\$3,188,914	34.00			\$3,232,469
1000.11.06.200.26.1000.111.10626	Teachers - PreK - WIND	Filingeri, Caitlyn	1.00	MA/BA+30	Step 3	\$67,015	1.00	MA/BA+30	Step 4	\$72,174
			1.00			\$67,015	1.00			\$72,174

Account	Account Description	Name	2026 FTE	2026 Degree	2026 Step	2026 Salary Basis	2027 FTE	2027 Degree	2027 Step	2027 Salary Budget
1000.50.08.200.54.1000.111.10808	Teachers - BASES	Adduci, Margaret Ann	0.52	6th YR/MA+30	Step 12	\$53,586	0.52	6th YR/MA+30	Step 12	\$55,060
1000.50.08.200.54.1000.111.10808	Teachers - BASES	Laporte, David E	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.08.200.54.1000.111.10808	Teachers - BASES	Owens, Emily C	1.00	Ph. D.	Step 12	\$109,678	1.00	Ph. D.	Step 12	\$112,694
			2.52			\$259,406	2.52			\$266,540
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Bissell, Emily D	1.00	6th YR/MA+30	Step 5	\$78,240	1.00	6th YR/MA+30	Step 6	\$84,044
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Bolduc, Nicole J	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Bushior, Erica L	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Collins, John J III	1.00	MA/BA+30	Step 10	\$91,504	1.00	MA/BA+30	Step 11	\$95,942
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Cortina, Sarah	1.00	Ph. D.	Step 12	\$109,678	1.00	6th YR/MA+30	Step 10	\$100,553
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Culver, Marissa L	1.00	MA/BA+30	Step 8	\$83,151	1.00	MA/BA+30	Step 9	\$89,072
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Curtis, Scott H	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Czaplinski, Emma E	1.00	MA/BA+30	Step 6	\$76,699	1.00	MA/BA+30	Step 7	\$82,123
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Derby, Rebecca	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Dio-Rand, Rachel L	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Ferraro, Matthew P	1.00	MA/BA+30	Step 5	\$73,469	1.00	MA/BA+30	Step 6	\$78,808
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Griffin, Kelley	1.00	MA/BA+30	Step 8	\$83,151	1.00	MA/BA+30	Step 9	\$89,072
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Grimard, Olivia	1.00	MA/BA+30	Step 3	\$67,015	1.00	MA/BA+30	Step 4	\$72,174
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Harris-Fogarty, Buffey	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Hernandez-Jimenez, Dafne	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Herrick, Christina L	1.00	MA/BA+30	Step 9	\$86,688	1.00	MA/BA+30	Step 10	\$94,020
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Hetherington-Coy, Amy M	1.00	MA/BA+30	Step 7	\$79,925	1.00	MA/BA+30	Step 8	\$85,438
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Knickerbocker, Christina L	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Knotts, Kelly L	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.20.51.100.08.1000.111.15108	Teachers - EMS	McSherry, Carlene B	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Melnick, Jennifer E	1.00	MA/BA+30	Step 4	\$70,242	1.00	MA/BA+30	Step 5	\$75,489
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Neeson, Stephanie	1.00	MA/BA+30	Step 9	\$86,688	1.00	MA/BA+30	Step 10	\$94,020
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Nigro, Karen R	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786

Account	Account Description	Name	2026 FTE	2026 Degree	2026 Step	2026 Salary Basis	2027 FTE	2027 Degree	2027 Step	2027 Salary Budget
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Patten, Jordin B	0.40	Ph. D.	Step 11	\$42,576	0.40	Ph. D.	Step 12	\$45,078
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Prochorena, Tara	1.00	MA/BA+30	Step 5	\$73,469	1.00	MA/BA+30	Step 6	\$78,808
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Raiola, Scott	1.00	6th YR/MA+30	Step 11	\$100,007	1.00	6th YR/MA+30	Step 12	\$105,884
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Senger, Eric M	1.00	6th YR/MA+30	Step 11	\$100,007	1.00	6th YR/MA+30	Step 12	\$105,884
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Shea, Jaime C	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Sias, Andrea C	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Trout, Shawn Carl	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Vibert-Johnson, Edith A	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
			30.40			\$2,779,179	30.40			\$2,893,689
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bartomioli, Donald	1.00	MA/BA+30	Step 7	\$79,925	1.00	MA/BA+30	Step 8	\$85,438
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Barzottini, Laura B	1.00	MA/BA+30	Step 5	\$73,469	1.00	MA/BA+30	Step 6	\$78,808
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Benson, Jacquelyn E	1.00	BA	Step 2	\$58,375	1.00	MA/BA+30	Step 6	\$78,808
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bifolck, Timothy A	1.00	6th YR/MA+30	Step 9	\$92,773	1.00	6th YR/MA+30	Step 10	\$100,553
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bradbury, David A Jr	1.00	BA	Step 4	\$62,589	1.00	MA/BA+30	Step 5	\$75,489
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Burnham, Robin M	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Byrne, Sean D	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Canova, Julia R	1.00	BA	Step 5	\$64,696	1.00	BA	Step 6	\$68,640
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Carroll, Juanita	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Chaves, John M	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 5	\$75,489
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Cody, Brandon	1.00	MA/BA+30	Step 5	\$73,469	1.00	MA/BA+30	Step 6	\$78,808
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Colantonio, Nicholas R	1.00	MA/BA+30	Step 6	\$76,699	1.00	MA/BA+30	Step 7	\$82,123
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Contorno, Karen Elizabeth	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Corbett, Peter	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	de Jager, Laetitia	1.00	BA	Step 9	\$72,829	1.00	BA	Step 9	\$74,832
1000.30.61.100.08.1000.111.16108	Teachers - EHS	DeCormier, Justin T	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Delassus, Matthew	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Diamond, Richard	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884

Account	Account Description	Name	2026 FTE	2026 Degree	2026 Step	2026 Salary Basis	2027 FTE	2027 Degree	2027 Step	2027 Salary Budget
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Donovan, Tessla M	1.00	MA/BA+30	Step 5	\$73,469	1.00	6th YR/MA+30	Step 6	\$84,044
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Farrish, Joshua James	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Flamino, Aaron D	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Foster-Kibbler, Timothy	1.00	MA/BA+30	Step 5	\$73,469	1.00	MA/BA+30	Step 9	\$89,072
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Galioto, Skylar A.	1.00	MA/BA+30	Step 4	\$70,242	1.00	MA/BA+30	Step 5	\$75,489
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Giorgi, Benjamin T	1.00	MA/BA+30	Step 7	\$79,925	1.00	MA/BA+30	Step 8	\$85,438
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Gosselin, Patrick J	1.00	MA/BA+30	Step 5	\$73,469	1.00	MA/BA+30	Step 6	\$78,808
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Hartling, Teresa	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Helmin, David A	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Hoffman, Aaron V	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Huie, Allison B	1.00	MA/BA+30	Step 11	\$93,374	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Hundley, Rachel L	1.00	MA/BA+30	Step 12	\$96,142	1.00	6th YR/MA+30	Step 12	\$105,884
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Jatkowski, Marisa A	1.00	MA/BA+30	Step 3	\$67,015	1.00	MA/BA+30	Step 4	\$72,174
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Johnson, Ann Marie	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Johnston, Caleb	1.00	MA/BA+30	Step 8	\$83,151	1.00	MA/BA+30	Step 9	\$89,072
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Kaur-Aggarwal, Payal	1.00	MA/BA+30	Step 7	\$79,925	1.00	MA/BA+30	Step 8	\$85,438
1000.30.61.100.08.1000.111.16108	Teachers - EHS	LaDuke, Kimberly H	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 5	\$75,489
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lane, Matthew J	1.00	MA/BA+30	Step 12	\$96,142	1.00	6th YR/MA+30	Step 12	\$105,884
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lanz, Katharine M	1.00	MA/BA+30	Step 11	\$93,374	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lavender, Erica M	1.00	BA	Step 2	\$58,375	1.00	BA	Step 3	\$62,147
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Linehan, Brittany	1.00	MA/BA+30	Step 5	\$73,469	1.00	MA/BA+30	Step 6	\$78,808
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lunski, Gregory	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Mahler, Mark	1.00	MA/BA+30	Step 10	\$91,504	1.00	MA/BA+30	Step 11	\$95,942
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Manger, James M	1.00	BA	Step 4	\$62,589	1.00	BA	Step 5	\$66,475
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Mccallum, Jason K	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	McIntier, Kirsten J	1.00	MA/BA+30	Step 10	\$91,504	1.00	MA/BA+30	Step 11	\$95,942
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Meillo, Michael J	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786

Account	Account Description	Name	2026 FTE	2026 Degree	2026 Step	2026 Salary Basis	2027 FTE	2027 Degree	2027 Step	2027 Salary Budget
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Midford, Renee	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Nkata, Sheree A	1.00	6th YR/MA+30	Step 10	\$97,862	1.00	6th YR/MA+30	Step 11	\$102,757
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Patten, Jordin B	0.60	Ph. D.	Step 11	\$63,863	0.60	Ph. D.	Step 12	\$67,616
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Reilly, Kim M	1.00	MA/BA+30	Step 12	\$96,142	1.00	6th YR/MA+30	Step 12	\$105,884
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Rivera, Jose L Jr	1.00	MA/BA+30	Step 11	\$93,374	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Salafia, Cheyenne N.	1.00	BA	Step 4	\$62,589	1.00	BA	Step 5	\$66,475
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Scarbrough, Melissa	1.00	6th YR/MA+30	Step 6	\$81,795	1.00	6th YR/MA+30	Step 7	\$87,700
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Schultz, William R	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Sobolewski, Laura	1.00	6th YR/MA+30	Step 9	\$92,773	1.00	6th YR/MA+30	Step 10	\$100,553
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Stenberg, Felicia	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Stoner, Rosemary A	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Vargas, Sasha P	1.00	MA/BA+30	Step 9	\$86,688	1.00	MA/BA+30	Step 10	\$94,020
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Waine, Justin	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Westall, Megan M	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.30.61.100.08.1000.111.16108	Teachers - EHS	White, Amy S	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Zangari, Patrick W	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
			60.60			\$5,345,054	60.60			\$5,599,989
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Anderson, Ryan J	1.00	MA/BA+30	Step 4	\$70,242	1.00	MA/BA+30	Step 5	\$75,489
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Heultson, Courtney	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Howarth, Andrea	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Marshall, Jessica	1.00	Ph. D.	Step 11	\$106,439	1.00	Ph. D.	Step 12	\$112,694
			4.00			\$375,873	4.00			\$392,853

Account	Account Description	Name	2026 FTE	2026 Degree	2026 Step	2026 Salary Basis	2027 FTE	2027 Degree	2027 Step	2027 Salary Budget
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Adams, Timothy G	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Bernard, Steven A	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Bronner, Joseph T	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Castonguay, Alyse B	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Knospe, Ines	1.00	6th YR/MA+30	Step 7	\$85,353	1.00	6th YR/MA+30	Step 8	\$91,355
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Pacileo, Alyssia M	0.40	MA/BA+30	Step 11	\$37,350	0.40	MA/BA+30	Step 12	\$39,514
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Parkington, Dean P	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Robinson, Linda E	1.00	Ph. D.	Step 12	\$109,678	1.00	Ph. D.	Step 12	\$112,694
			7.40			\$733,815	7.40			\$758,787
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Allen, Melissa C.	0.60	MA/BA+30	Step 3	\$40,209	0.60	MA/BA+30	Step 4	\$43,304
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Bronko, Holly E	1.00	6th YR/MA+30	Step 7	\$85,353	1.00	6th YR/MA+30	Step 8	\$91,355
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Browne, Kelly A	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Byrne, Sheila	0.15	MA/BA+30	Step 12	\$14,421	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Carlson, Kerri	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Dean, Rebecca A	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Decerbo, Julia J	1.00	MA/BA+30	Step 5	\$73,469	1.00	MA/BA+30	Step 6	\$78,808
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	DePalma, Kai	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Divenere, Cristine A	1.00	MA/BA+30	Step 12	\$96,142	0.15	MA/BA+30	Step 12	\$14,477
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Donovan, Loretta D	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Duff, Amy A	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Evans, Emily Elizabeth	1.00	6th YR/MA+30	Step 9	\$92,773	1.00	6th YR/MA+30	Step 10	\$100,553
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Fagan, Jessica Danielle	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Faraci, Carin D	0.80	6th YR/MA+30	Step 12	\$82,440	0.80	6th YR/MA+30	Step 12	\$84,707
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Freeman, Meaghan L	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Grasso, Erin M	0.00				1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Glunt, Megan	1.00	6th YR/MA+30	Step 11	\$100,007	1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Leonard, Solomon D	1.00	Ph. D.	Step 7	\$91,354	1.00	6th YR/MA+30	Step 8	\$91,355
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Lewis, Almee N	0.75	6th YR/MA+30	Step 12	\$76,976	0.75	6th YR/MA+30	Step 12	\$79,093
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Loubier, Elizabeth Ann	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Manzer, Rachael L.	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884

Account	Account Description	Name	2026 FTE	2026 Degree	2026 Step	2026 Salary Basis	2027 FTE	2027 Degree	2027 Step	2027 Salary Budget
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	McLellan, Kate L	1.00	MA/BA+30	Step 10	\$91,504	1.00	MA/BA+30	Step 11	\$95,942
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Patoka, Olivia K	1.00	6th YR/MA+30	Step 3	\$71,126	1.00	6th YR/MA+30	Step 4	\$76,737
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Powell, Nancy C	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Preuss, Kathryn	1.00	6th YR/MA+30	Step 10	\$97,862	1.00	6th YR/MA+30	Step 11	\$102,757
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Reynolds, Jennifer A	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Richards, Diana S	1.00	6th YR/MA+30	Step 6	\$81,795	1.00	6th YR/MA+30	Step 7	\$87,700
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Ryan, Elizabeth A	0.60	6th YR/MA+30	Step 4	\$44,810	0.60	6th YR/MA+30	Step 5	\$48,235
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Schumacher, Lisa M	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Shaw, Beth E	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Watt, Valerie B	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
			27.90			\$2,644,543	28.89			\$2,851,251
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Almada, Lisa M	1.00	6th YR/MA+30	Step 5	\$78,240	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Anderson, Sarah	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Appleton, Suzanne	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Crockwell, John C	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Davis, Jeanne	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.200.20.2100.111.19920	Teachers - SEP	DeJulius, Dena	1.00	MA/BA+30	Step 5	\$73,469	1.00	6th YR/MA+30	Step 12	\$105,884
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Deneen, Molly	1.00	MA/BA+30	Step 7	\$79,925	1.00	MA/BA+30	Step 8	\$85,438
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Dryburgh, Alicia Nicole	1.00	MA/BA+30	Step 11	\$93,374	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Gale, Megan	1.00	6th YR/MA+30	Step 6	\$81,795	1.00	6th YR/MA+30	Step 7	\$87,700
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Genovesi, Brianna L	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	MA/BA+30	Step 6	\$78,808
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Hotta, Yoriko	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Hunter, Scott E	1.00	MA/BA+30	Step 7	\$79,925	1.00	MA/BA+30	Step 8	\$85,438
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Hurley, Dana M.	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Jeamel, Karen M.	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Kelly, Tara	1.00	Ph. D.	Step 9	\$98,875	1.00	Ph. D.	Step 10	\$106,960
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Lemieux, Danielle	1.00	MA/BA+30	Step 5	\$73,469	1.00	MA/BA+30	Step 6	\$78,808
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Mathews, Ryan	1.00	MA/BA+30	Step 8	\$83,151	1.00	MA/BA+30	Step 9	\$89,072

Account	Account Description	Name	2026 FTE	2026 Degree	2026 Step	2026 Salary Basis	2027 FTE	2027 Degree	2027 Step	2027 Salary Budget
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Montgomery, Jenny M	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Prato, Katherine R	1.00	MA/BA+30	Step 5	\$73,469	1.00	MA/BA+30	Step 6	\$78,808
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Raphael, Kathleen A	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Ryan, Jennifer L	0.50	6th YR/MA+30	Step 12	\$51,525	0.50	6th YR/MA+30	Step 12	\$52,942
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Schumacher, Adam	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Sciarra, Elizabeth M.	1.00	MA/BA+30	Step 8	\$83,151	1.00	MA/BA+30	Step 9	\$89,072
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Sztaba, Kimberly L	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
			23.50			\$2,131,704	23.50			\$2,244,442
2111.50.01.100.84.1000.111.21152	Salaries - Teachers - Title 1	Byrne, Sheila	0.85	MA/BA+30	Step 12	\$81,721				
2111.50.01.100.84.1000.111.21152	Salaries - Teachers - Title 1	Divenere, Cristine A					0.85	MA/BA+30	Step 12	\$84,309
			0.85			\$81,721	0.85			\$84,309
2120.50.99.100.85.2290.111.21200	Salaries - Teachers - Title II	Messier, Christopher J	0.41	6th YR/MA+30	Step 8	\$36,015	0.41	6th YR/MA+30	Step 9	\$38,613
			0.41			\$36,015	0.41			\$38,613
2160.50.99.210.73.1000.111.21600	Salaries - Teachers - IDEA 611 Even	Ryan, Jennifer L	0.35	6th YR/MA+30	Step 12	\$35,743	0.35	6th YR/MA+30	Step 12	\$36,726
			0.35			\$35,743	0.35			\$36,726
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Faraci, Carin D	0.20	6th YR/MA+30	Step 12	\$20,610	0.20	6th YR/MA+30	Step 12	\$21,177
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Ryan, Elizabeth A	0.40	6th YR/MA+30	Step 4	\$29,873	0.40	6th YR/MA+30	Step 5	\$32,157
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Ryan, Jennifer L	0.15	6th YR/MA+30	Step 12	\$15,782	0.15	6th YR/MA+30	Step 12	\$16,216
			0.75			\$66,266	0.75			\$69,550
2185.50.99.100.15.1000.111.21840	Salaries - ARPA School Mental Health Specialist	Spivey, Lorinda B	1.00	MA/BA+30	Step 12	\$96,142				
			1.00			\$96,142	0.00			\$0
2210.50.99.100.80.1000.111.22100	Salaries - Sheff Support & Academic	Lewis, Aimee N	0.25	6th YR/MA+30	Step 12	\$26,074	0.25	6th YR/MA+30	Step 12	\$26,791
			0.25			\$26,074	0.25			\$26,791
2220.11.99.100.78.1000.111.22203	Salaries - School Readiness	Magnuson, Tonya	0.65	MA/BA+30	Step 7	\$79,925	1.00	MA/BA+30	Step 8	\$85,438
2220.11.99.100.78.1000.111.22203	Salaries - School Readiness	Montanari, Christine J	1.00	MA/BA+30	Step 5	\$47,721	0.65	MA/BA+30	Step 4	\$46,880
			1.65			\$127,646	1.65			\$132,318
2320.20.51.200.54.1000.111.23212	Salaries - EMS Teachers SEP - Open Choice	Semerzaki, Nicholas	1.00	MA/BA+30	Step 8	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
			1.00			\$96,142	1.00			\$98,786

Account	Account Description	Name	2026 FTE	2026 Degree	2026 Step	2026 Salary Basis	2027 FTE	2027 Degree	2027 Step	2027 Salary Budget
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	Davis, Megan L	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	Story, Taylor	1.00	MA/BA+30	Step 8	\$83,151	1.00	MA/BA+30	Step 9	\$89,072
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	Sullivan, Chad M	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
			3.00			\$289,251	3.00			\$300,840
2330.50.08.200.54.1000.111.23324	Salaries - Teachers BASES - SRA	Adduci, Margaret Ann	0.48	6th YR/MA+30	Step 12	\$49,464	0.48	6th YR/MA+30	Step 12	\$50,824
2330.50.08.200.54.1000.111.23324	Salaries - Teachers BASES - SRA	Macchi, Heidi Dallas	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
2330.50.08.200.54.1000.111.23324	Salaries - Teachers BASES - SRA	McCarthy, Kristin M	1.00	MA/BA+30	Step 12	\$96,142	1.00	6th YR/MA+30	Step 12	\$105,884
			2.48			\$248,656	2.48			\$262,592
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Allen, Melissa C.	0.40	MA/BA+30	Step 3	\$26,806	0.40	MA/BA+30	Step 4	\$28,870
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	DeBour, Hope E.	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	(Eliminated for Unaffiliated BCBA)	1.00	6th YR/MA+30	Step 11	\$100,007	0.00			
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Nash, Danielle N.	1.00	MA/BA+30	Step 12	\$96,142	1.00	MA/BA+30	Step 12	\$98,786
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Ropitzky Scully, Sandra M	1.00	6th YR/MA+30	Step 12	\$103,050	1.00	6th YR/MA+30	Step 12	\$105,884
			4.40			\$429,055	3.40			\$339,424
2350.11.06.200.26.1280.111.23500	Salaries - Teachers - PreK - Preschool Tuition	Montanari, Christine J	0.35	MA/BA+30	Step 5	\$25,748	0.35	MA/BA+30	Step 4	\$25,294
2350.11.06.200.26.1280.111.23500	Salaries - Teachers - PreK - Preschool Tuition	Shepler, Melissa R	1.00	MA/BA+30	Step 6	\$76,699	1.00	MA/BA+30	Step 9	\$89,072
			1.35			\$102,447	1.35			\$114,366
			247.40			\$22,321,964	245.40			\$23,206,324

Known retirements are indicated in blue and are budgeted as MA/BA+30 Step 5. Superintendent approved degree changes are indicated in red.

Administrative & Business Office

Account	Account Description	Name	2026 FTE	2026 Lane	2026 Step	2026 Salary Basis	2027 FTE	2027 Lane	2027 Step	2027 Salary Budget
1000.50.99.100.41.2320.112.14491	Support - CO	Jacobson, Tammie	1.00	B 8.0 Hrs	Step 7	\$58,213	1.00	B 8.0 Hrs	Step 2	\$61,302
1000.50.99.100.41.2320.112.14491	Support - CO	Mcfall, Kim M	1.00	B 7.5 Hrs	Step 8	\$55,926	1.00	B 7.5 Hrs	Step 3	\$58,917
1000.50.99.100.41.2320.112.14491	Support - CO	Hadden-Deptula, Tracey E	1.00			\$78,099	1.00			\$80,364
1000.50.99.100.41.2320.112.14491	Support - CO	Warren, Julie A	1.00			\$90,001	1.00			\$92,612
			4.00			\$282,239	4.00			\$293,195
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Millette, Robin J	1.00	A	Step 11	\$68,424	1.00	A	Step 5	\$70,309
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Porter, Kim M	1.00	A	Step 7	\$61,972	1.00	A	Step 2	\$65,284
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Jill, Nedwick	1.00	A	Step 9	\$65,125	1.00	A	Step 1	\$63,679
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Veturis, Stephanie A	1.00			\$103,507	1.00			\$106,509
			4.00			\$299,027	4.00			\$305,781
1000.50.91.100.41.2120.112.14415	Support - Pupil Services - CO	Kalagher, Susan L	1.00	B 7.5 Hrs	Step 8	\$55,926	1.00	B 7.5 Hrs	Step 3	\$58,917
			1.00			\$55,926	1.00			\$58,917
1000.50.91.200.41.2190.112.14420	Support - SEP	Buxton, Christin M	0.30	B 8.0 Hrs	RL	\$20,527	0.30	B 8.0 Hrs	Step 5	\$21,093
1000.50.91.200.41.2190.112.14420	Support - SEP	Webber, Glomelyn	1.00	B 7.5 Hrs	Step 8	\$55,926	1.00	B 7.5 Hrs	Step 3	\$58,917
			1.30			\$76,453	1.30			\$80,009
1000.10.01.100.41.2410.112.14401	Support - CEN	Kindall, Lauren F	1.00	B 8.0 Hrs	Step 6	\$56,752	1.00	B 8.0 Hrs	Step 1	\$59,820
1000.10.01.100.41.2410.112.14401	Support - CEN	Percy, Ashley	0.50	Rate		\$12,793	0.50	Rate		\$13,632
1000.10.01.100.41.2410.112.14401	Support - CEN	Brackney, Katherine L	0.40	Rate		\$10,100	0.40	Rate		\$10,762
			1.90			\$79,645	1.90			\$84,215
1000.10.02.100.41.2410.112.14402	Support - CLS	Boske, Nicole R	1.00	B 8.0 Hrs	Step 7	\$58,213	1.00	B 8.0 Hrs	Step 2	\$61,302
1000.10.02.100.41.2410.112.14402	Support - CLS	Koss, Sherri H	0.50	Rate		\$13,130	0.50	Rate		\$13,991
			1.50	Rate		\$71,343	1.50			\$75,293
1000.10.06.100.41.2410.112.14406	Support - WIND	Blinn, Mary Ann	1.00	B 8.0 Hrs	Step 8	\$59,654	1.00	B 8.0 Hrs	Step 3	\$62,844
1000.10.06.100.41.2410.112.14406	Support - WIND	Broding, Kathryn	1.00	C 7.5 Hrs	Step 8	\$39,846	1.00	C 7.5 Hrs	Step 3	\$42,024
1000.10.06.100.41.2410.112.14406	Support - WIND	Mund, Delynn M	0.50	Rate		\$13,130	0.50	Rate		\$13,991
1000.10.06.100.41.2410.112.14406	Support - WIND	Oliva, Nicole L	0.50	Rate		\$12,793	0.50	Rate		\$13,632
			3.00			\$125,423	3.00			\$132,492

Account	Account Description	Name	2026 FTE	2026 Lane	2026 Step	2026 Salary Basis	2027 FTE	2027 Lane	2027 Step	2027 Salary Budget
1000.20.51.100.41.2410.112.14451	Support - EMS	Jones, Cynthia L	1.00	C 7.0 Hrs	Step 11	\$40,044	1.00	C 7.0 Hrs	Step 5	\$41,212
1000.20.51.100.41.2410.112.14451	Support - EMS	Wojtkowiak, Kathryn	1.00	B 8.0 Hrs	Step 8	\$59,654	1.00	B 8.0 Hrs	Step 3	\$62,844
			2.00			\$99,699	2.00			\$104,057
1000.20.51.100.25.2120.112.14452	Support - Guidance - EMS	Westwood, Samantha	1.00	C 7.0 Hrs	Step 6	\$35,430	1.00	C 7.0 Hrs	Step 1	\$37,333
			1.00			\$35,430	1.00			\$37,333
1000.30.61.100.41.2410.112.14461	Support - EHS	Chase, Lisa A	1.00	B 7.5 Hrs	Step 9	\$57,335	1.00	B 7.5 Hrs	Step 4	\$60,422
1000.30.61.100.41.2410.112.14461	Support - EHS	Rusich, Karen E	1.00	B 7.5 Hrs	Step 8	\$55,926	1.00	B 7.5 Hrs	Step 3	\$58,917
1000.30.61.100.41.2410.112.14461	Support - EHS	Harper, Kimberly J	1.00	C 7.5 Hrs	Step 8	\$39,846	1.00	C 7.5 Hrs	Step 3	\$42,024
1000.30.61.100.41.2410.112.14461	Support - EHS	McClure, Danielle	1.00	C 7.5 Hrs	Step 10	\$41,870	1.00	C 7.5 Hrs	Step 5	\$44,156
			4.00			\$194,976	4.00			\$205,518
1000.30.61.100.25.2120.112.14462	Support - Guidance - EHS	Aubin, Jennifer	1.00	B 7.5 Hrs	Step 8	\$55,926	1.00	B 7.5 Hrs	Step 3	\$58,917
			1.00			\$55,926	1.00			\$58,917
2161.50.99.210.73.1000.112.21601	Salaries - Support - IDEA 611 Odd	Buxton, Christin M	0.70	B 8.0 Hrs	RL	\$47,897	0.70	B 8.0 Hrs	RL	\$49,217
			0.70			\$47,897	0.70			\$49,217
2330.50.99.200.81.2190.112.23334	Salaries - Support - SRA	Szumowski, Emma J	1.00	B 8.0 Hrs	Step 6	\$56,752	1.00	B 8.0 Hrs	Step 1	\$59,820
			1.00			\$56,752	1.00			\$59,820
1000.30.61.200.54.2190.112.14421	Support - SEP - EHS	Mondschein, Amy Glater	0.50	Rate		\$12,625	0.50	Rate		\$13,453
			0.50			\$12,625	0.50			\$13,453
Total Support and Business Office Staff			26.90			\$1,493,359	26.90			\$1,558,216

Health Staff

Account	Account Description	Position	2026 Hours	2026 Rate	2026 Salary Basis	2027 Hours	2027 Rate	2027 Salary Basis
1000.20.51.100.47.2130.112.14751	Nurse - EMS	Kelvey, Samantha	1,425	\$ 45.76	\$65,208	1,425	\$47.09	\$67,103
1000.30.61.100.47.2130.112.14761	Nurse - EHS	Ballasy, Christy L	1,425	\$ 45.76	\$65,208	1,425	\$47.09	\$67,103
1000.10.01.100.47.2130.112.14701	Nurse - CEN	Hany, Kelly P	1,425	\$ 45.76	\$65,208	1,425	\$47.09	\$67,103
1000.10.02.100.47.2130.112.14702	Nurse - CLS	Maningas, Andrea P	1,425	\$ 45.76	\$65,208	1,425	\$47.09	\$67,103
1000.10.06.100.47.2130.112.14706	Nurse - WIND	Surprenant, Ashleigh	1,425	\$ 45.76	\$65,208	1,425	\$47.09	\$67,103
1000.10.06.100.47.2130.112.14706	Nurse - WIND	Ryan, Erica L	1,425	\$ 45.76	\$65,208	1,425	\$47.09	\$67,103
1000.50.99.200.12.2160.112.19912	Occupational Therapist - SW	Reed, Morgan			\$84,704			\$87,161
1000.50.99.200.12.2160.112.19912	Occupational Therapist - SW	Gresh, Katherine			\$84,704			\$87,161
1000.30.61.100.47.2130.112.14761	Nurse - EHS	Motisi, Laura	Health Asst 7 hrs	6	\$26,860	Health Asst 7 hrs	6	\$26,860
1000.50.08.200.54.1000.111.10808	CNA - BASES	Morales-Vazquez, Chelsea E	1,020	\$ 24.51	\$25,000	1,020	\$25.22	\$25,724
Total Health Staff					\$612,517	\$629,526		

Technology & Security

Account	Account Description	Position	Name	2026 Salary Basis	2027 Salary Basis
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Director of Technology	Vacant	\$130,746	\$134,537
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Network Administrator	Decicco, Alexander J	\$87,024	\$89,547
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Database Coordinator	Dabbondanza, Troy	\$68,825	\$70,821
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Systems Administrator	Biryukas, Arturas V	\$81,716	\$84,086
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Manager of Tech Support	Omelchenko, Rostislav V	\$54,477	\$56,057
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Technology Technician	Schiller, Shane Michael	\$50,300	\$51,762
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Technology Technician	Mitchell, Adam	\$50,300	\$51,762
Total Technology				\$523,388	\$538,571
1000.30.61.100.47.2660.112.14861	Security Salaries - EHS	School Security Officer	Landry, Michelle L	\$54,067	\$55,635
1000.50.99.100.47.2660.112.14899	Security Salaries - Districtwide	School Security Officer	Ameral, Richard T	\$50,824	\$52,298
1000.50.99.100.47.2660.112.14899	Security Salaries - Districtwide	School Security Officer	Kelley, John	\$60,373	\$62,124
Total Security				\$165,264	\$170,057
Total Technology & Security				\$688,652	\$708,628

Maintenance

Account	Account Description	Position	Name	2026 Step	2026 Salary Basis	2027 Step	2027 Salary Basis
1000.50.99.100.45.2600.112.14599	Maintenance - SW	Dir of Facilities	Kliman, Gregory		\$123,480		\$127,061
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maint	Condell, Michael W	Step 3	\$82,163	Step 3	\$79,959
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maint	Gibson, Brian C	Step 3	\$74,103	Step 1	\$69,392
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maint	Smyth, Christopher J	Step 3	\$74,103	Step 3	\$72,116
Total Maintenance - SW					\$353,849		\$348,528
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Night Crew Supv	Caccomo, Christopher A	Step 5	\$54,351	Step 5	\$52,893
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Cust 2nd/3rd Shift	Poulin, Brianna D	Step 3	\$51,240	Step 3	\$49,865
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Head Cust	Watt, Kevin J	Step 4	\$66,795	Step 4	\$65,004
Total Custodians - CEN					\$172,386		\$167,762
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Night Crew Supv	Bolieau, Alan E	Step 5	\$54,351	Step 5	\$52,893
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Head Cust	Schiavetti, Jeffrey S	Step 5	\$68,445	Step 5	\$66,609
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Cust 2nd/3rd Shift	Main, Michael W Jr.	Step 5	\$53,662	Step 2	\$48,748
Total Custodians - CLS					\$176,458		\$168,250
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd/3rd Shift	Burgos, Ramon Jr	Step 5	\$53,662	Step 5	\$52,222
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd/3rd Shift	Covert, Devon J	Step 5	\$53,662	Step 5	\$52,222
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Night Crew Supv	Jakaj, Rregjina	Step 5	\$54,351	Step 5	\$52,893
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd/3rd Shift	Molla, Fjoralba	Step 3	\$51,240	Step 3	\$49,865
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Head Cust	Wilson, Dale S	Step 5	\$68,445	Step 5	\$66,609
Total Custodians - WIND					\$281,360		\$273,812
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Night Crew Supv	Schmedding, Richard J	Step 4	\$53,160	Step 4	\$51,735
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Cust 2nd/3rd Shift	Seward, Kyle David	Step 3	\$51,240	Step 3	\$49,865
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Cust 2nd/3rd Shift	Orsino, Eric J	Step 5	\$53,662	Step 5	\$52,222
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Head Cust	Vigue, David D	Step 2	\$63,559	Step 2	\$61,854
Total Custodians - EMS					\$221,621		\$215,676
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Head Cust	Clark, Leverett R	Step 5	\$68,445	Step 5	\$66,609
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Night Crew Supv	Lebron, Mariah L	Step 5	\$54,351	Step 5	\$52,893
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Luksic, Cody Alan	Step 4	\$52,471	Step 4	\$51,064
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Lurry, Mark A. Jr.	Step 2	\$50,091	Step 2	\$48,748
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Kwapien, Matthew A	Step 2	\$50,091	Step 5	\$52,222
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Oliveira-Leite, Solange M	Step 5	\$53,662	Step 5	\$52,222
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Thibodeau, Gage G.	Step 2	\$50,091	Step 2	\$48,748
Total Custodians - EHS					\$379,202		\$372,506
1000.50.99.100.45.2600.112.14591	Custodians - SW	Cust 2nd/3rd Shift	Hattin, Joshua O	Step 4	\$52,471	Step 4	\$51,064
Total Custodians - SW					\$52,471		\$51,064
Total Custodian & Maintenance					\$1,637,347		\$1,597,598

Administrators

Account	Account Description	Position	Name	2026 Salary Basis	2027 Salary Basis
1000.50.91.100.41.2320.111.14191	Administration - CO	Superintendent	Vacant	\$246,784	\$220,045
1000.50.91.100.41.2320.111.14191	Administration - CO	Director of Athletics & Wellness	O'Neill, Patrick D	\$154,287	\$152,764
1000.50.91.100.41.2210.111.14115	Administration - Pupil Services	Asst Superintendent	Barton, Oliver D	\$196,349	\$202,043
1000.50.91.100.41.2510.112.14142	Administration - Finance & Operations	Dir of Finance & Operations	Carpino, Alisha	\$151,944	\$156,351
1000.50.91.200.41.2190.111.14120	Administration - SEP	SEP Director	Laporte, Kristy	\$186,329	\$191,784
1000.50.91.200.41.2190.111.14120	Administration - SEP	Special Services Supervisor	Haberem, Melissa	\$162,134	\$167,018
1000.50.91.200.41.2190.111.14120	Administration - SEP	Special Services Supervisor	Iapaluccio, Sara	\$162,134	\$167,018
1000.10.01.100.41.2410.111.14101	Administration - CEN	Elem Principal	Verderame, Michael P	\$172,706	\$177,909
1000.10.02.100.41.2410.111.14102	Administration - CLS	Elem Principal	Powell, John	\$172,706	\$177,909
1000.10.06.100.41.2410.111.14106	Administration - WIND	Elem Principal	Hill, Jennifer L	\$172,706	\$177,909
1000.10.06.100.41.2410.111.14106	Administration - WIND	Elem Asst Principal	Schmidt, JoAnna	\$156,379	\$161,090
1000.20.51.100.41.2410.111.14151	Administration - EMS	EMS Co-Principal	Murray, Michele L	\$168,319	\$173,389
1000.20.51.100.41.2410.111.14151	Administration - EMS	EMS Co-Principal	Nash, Michael D	\$168,319	\$173,389
1000.30.61.100.41.2410.111.14161	Administration - EHS	EHS Principal	Mitchell, Jonathan C	\$190,152	\$180,949
1000.30.61.100.41.2410.111.14161	Administration - EHS	EHS Asst Principal	HuBrins, Brandon D	\$162,134	\$167,018
1000.30.61.100.41.2410.111.14161	Administration - EHS	EHS Asst Principal	Richard, Marc P	\$162,134	\$167,018
				\$2,785,515	\$2,813,602
2330.50.99.200.81.1000.111.23350	Administration - BASES	Special Services Supervisor - Bases	Vacant	\$162,134	\$167,018
				\$162,134	\$167,018
Total Administrator				\$2,947,649	\$2,980,620

Budget Reductions to Date

Location	Notes	Reductions
Ellington High School	The Ellington High School budget was initially submitted with a modest increase of 1.92%, totaling \$7,559. A subsequent decision was made to implement a reduction of \$12,445 from this proposal, with the intention of procuring the removed items through the utilization of alternative funding sources. Furthermore, it became apparent that the immediate acquisition of a kiln was necessary, which influenced this decision.	\$12,445
Ellington Middle School	The initial budget submission for Ellington Middle School proposed an increase of 2.86%, amounting to \$5,568. Subsequent review and strategic planning in collaboration with the middle school administration led to the determination that three non-recurring expenditure items could be withdrawn from the submission and acquired through alternative funding mechanisms. One of these items is the replacement of an aging table saw, which is deemed necessary prior to the next fiscal year.	\$7,837
Windermere	The initial budget submission for Windermere Elementary School included an increase of \$14,385, representing a 9.59% rise. Although this increase may appear substantial, it is encouraged that all needs and desired enhancements for the optimal educational environment be presented to ensure complete transparency throughout the budget process. Following strategic discussions regarding essential needs versus discretionary wants, the Windermere administration identified and prioritized key items, subsequently reducing the submission by \$8,341. This reduction is also part of the ongoing work across all three elementary schools to better align per-pupil spending.	\$8,341
Crystal Lake School	The initial budget submission for Crystal Lake Elementary School proposed an increase of \$10,870, a rise of 15.36%. While this percentage may seem significant, the administration was encouraged to present all needs and desired enhancements for the ideal educational environment to maintain complete transparency in the budget process. Following collaborative discussions, the Crystal Lake administration strategically prioritized essential items over discretionary wants, resulting in a reduction of \$6,104 from the original submission. This reduction aligns with the ongoing district-wide effort across all three elementary schools to better harmonize per-pupil spending.	\$6,104
Lines Proposed by the Business Office	The initial budget increase proposed by the business office, which encompassed all budgeted lines such as salaries, utilities, all central office line items, medical, dental, insurance, transportation, and other employee costs, amounted to \$2,057,984, representing a 4.66% increase. Following a comprehensive analysis of all line items, which involved evaluating historical trends, current year spending and costs, future requirements, and levels of risk with areas identified for potential risk-taking, numerous lines were subsequently reduced. These reductions included a \$100,000 decrease in certified salaries to account for anticipated retirements and turnover, a \$43,086 reduction in Information Technology salaries due to shared services with the town, a \$183,960 decrease in the medical budget line through flat funding, and a \$20,000 reduction in the Windermere Elementary electric budget based on the assumption of reduced costs next year upon completion of the construction project among other reductions totaling \$387,241	\$387,241
Maintenance	The initial Maintenance budget proposal included an increase of \$93,230, representing a 12.84% rise. Following a comprehensive analysis and subsequent discussions to evaluate the necessary resources for sustaining current operations versus implementing improvements, increases were retained only for the most critical line items, and all others were reduced. The total reduction applied to this budget submission amounted to \$85,250.	\$85,250
Educational Services	The initial budget submission proposed a 0% increase. Strategic analysis was conducted to review historical spending trends within these budget lines, and future needs were evaluated to determine potential reductions. Prioritizing the highest level of fiscal responsibility, a reduction of \$19,243 was ultimately implemented.	\$19,243
Special Education	The initial Special Education budget submission proposed an increase of 49.97%, equivalent to \$460,074. The primary factor contributing to this proposed increase was the projected inclusion of an additional outplacement during the 2026-2027 school year and an anticipated 3% escalation in all outplacement costs, including transportation. Following subsequent planning deliberations, the decision was reached to decrease these projected costs by 3%, along with the expense associated with the assumed additional outplacement. All other budget categories underwent rigorous analysis and evaluation based on historical expenditure data and future priority requirements, culminating in a total reduction of \$439,943 for the Special Education budget submission.	\$439,943
Total		\$966,404
Additional Cuts Taken by BOE	These reductions encompassed a decrease in the Superintendent's Salary, Annuity, and Travel Stipend for the 2026-2027 school year, alongside a reduction in the high school principal salary. Furthermore, a decrease in the Athletics Travel budget will be offset by an increase in Pay-to-Play fees for the 2026-2027 academic year. Additionally, this plan incorporates a 50% reduction in the district's video services within the Choice budget, with a corresponding transfer of that amount from the General Fund to the Choice budget. The plan also includes a \$5,000 reduction to workers' compensation insurance and a \$3,500 reduction to the Maintenance Project - Windermere.	\$51,743
Grand Total		\$1,018,147

2024-2025 Net Current Expenditures per Pupil

October 2025

Connecticut State Department of Education Bureau of Fiscal Services

2024-2025 Net Current Expenditures (NCE) per Pupil (NCEP) and 2025-2026 Special Education Excess Cost Grant

District Code	District Name	NCE	Average Daily Membership (ADM)	NCEP	State Agency Placement Basic Contribution	Local Initiated Placement Basic Contribution	
125	SHARON	5,934,737	127.39	46,587.15	46,587	209,642	
212	DISTRICT NO. 12	23,140,996	529.76	43,682.04	43,682	196,569	DRG C
031	CORNWALL	4,840,747	118.04	41,009.38	41,009	184,542	Local District
021	CANAAN	3,723,455	92.60	40,210.10	40,210	180,945	Ellington
068	KENT	7,399,665	191.95	38,549.96	38,550	173,475	
098	NORFOLK	4,785,868	124.42	38,465.42	38,465	173,094	
201	DISTRICT NO. 1	11,940,286	336.00	35,536.57	35,537	159,915	
209	DISTRICT NO. 9	25,346,981	738.00	34,345.50	34,346	154,555	
154	WESTBROOK	20,546,998	600.66	34,207.37	34,207	153,933	
204	DISTRICT NO. 4	21,755,925	655.00	33,215.15	33,215	149,468	
211	DISTRICT NO. 11	6,692,547	204.08	32,793.74	32,794	147,572	
050	ESSEX	16,878,001	515.57	32,736.58	32,737	147,315	
122	SALISBURY	11,226,954	344.93	32,548.50	32,549	146,468	
117	REDDING	36,747,950	1,175.67	31,257.03	31,257	140,657	
123	SCOTLAND	4,160,057	134.48	30,934.39	30,934	139,205	
036	DEEP RIVER	13,637,099	442.53	30,816.21	30,816	138,673	
029	COLEBROOK	4,457,907	144.68	30,812.19	30,812	138,655	
063	HAMPTON	3,778,955	123.96	30,485.28	30,485	137,184	
026	CHESTER	11,806,196	387.43	30,473.11	30,473	137,129	
065	HARTLAND	5,566,859	183.63	30,315.63	30,316	136,420	
024	CHAPLIN	7,574,412	253.83	29,840.49	29,840	134,282	
207	DISTRICT NO. 7	22,362,635	753.92	29,661.81	29,662	133,478	
213	DISTRICT NO. 13	39,603,394	1,339.89	29,557.20	29,557	133,007	
127	SHERMAN	9,739,310	333.33	29,218.22	29,218	131,482	
100	NORTH CANAAN	10,148,259	347.80	29,178.43	29,178	131,303	
214	DISTRICT NO. 14	37,322,543	1,287.88	28,979.83	28,980	130,409	
157	WESTON	59,458,405	2,052.20	28,973.01	28,973	130,379	
057	GREENWICH	238,340,908	8,227.02	28,970.50	28,971	130,367	
220	DISTRICT NO. 20	39,465,870	1,400.63	28,177.23	28,177	126,798	
106	OLD SAYBROOK	29,601,259	1,051.00	28,164.85	28,165	126,742	
158	WESTPORT	145,442,922	5,247.86	27,714.71	27,715	124,716	
047	EAST WINDSOR	29,542,859	1,078.75	27,386.20	27,386	123,238	
160	WILLINGTON	15,386,492	569.59	27,013.28	27,013	121,560	

District Code	District Name	NCE	Average Daily Membership (ADM)	NCEP	State Agency Placement Basic Contribution	Local Initiated Placement Basic Contribution
208	DISTRICT NO. 8	30,192,226	1,118.18	27,001.22	27,001	121,505
071	LEBANON	22,651,218	840.00	26,965.74	26,966	121,346
011	BLOOMFIELD	61,265,980	2,273.58	26,946.92	26,947	121,261
092	NEW HARTFORD	22,288,213	831.18	26,815.15	26,815	120,668
217	DISTRICT NO. 17	45,713,371	1,720.85	26,564.41	26,564	119,540
141	THOMPSON	21,889,211	826.77	26,475.57	26,476	119,140
046	EASTON	32,929,662	1,248.57	26,373.90	26,374	118,683
090	NEW CANAAN	108,033,201	4,100.73	26,344.87	26,345	118,552
003	ASHFORD	12,718,669	483.88	26,284.76	26,285	118,281
035	DARIEN	121,836,977	4,642.89	26,241.62	26,242	118,087
027	CLINTON	36,865,587	1,416.62	26,023.62	26,024	117,106
084	MILFORD	135,523,239	5,213.75	25,993.43	25,993	116,970
078	MANSFIELD	38,865,052	1,505.93	25,808.01	25,808	116,136
147	VOLUNXTOWN	7,239,063	280.88	25,772.80	25,773	115,978
014	BRANFORD	66,696,308	2,591.44	25,737.16	25,737	115,817
219	DISTRICT NO. 19	21,706,448	853.00	25,447.18	25,447	114,512
137	STONINGTON	44,364,041	1,745.13	25,421.63	25,422	114,397
152	WATERFORD	61,808,033	2,438.33	25,348.51	25,349	114,068
118	RIDGEFIELD	113,247,513	4,470.53	25,332.01	25,332	113,994
005	BARKHAMSTED	10,601,237	420.32	25,221.82	25,222	113,498
076	MADISON	62,128,599	2,464.30	25,211.46	25,211	113,452
218	DISTRICT NO. 18	32,390,222	1,288.31	25,141.64	25,142	113,137
145	UNION	1,799,264	71.68	25,101.34	25,101	112,956
083	MIDDLETOWN	112,989,363	4,506.93	25,070.14	25,070	112,816
041	EAST HADDAM	23,725,577	947.11	25,050.50	25,051	112,727
161	WILTON	93,352,968	3,736.10	24,986.74	24,987	112,440
051	FAIRFIELD	226,874,646	9,095.28	24,944.22	24,944	112,249
064	HARTFORD	458,627,296	18,417.88	24,901.20	24,901	112,055
215	DISTRICT NO. 15	85,265,907	3,432.92	24,837.72	24,838	111,770
067	HEBRON	29,896,441	1,209.29	24,722.31	24,722	111,250
001	ANDOVER	8,182,863	332.06	24,642.72	24,643	110,892
013	BOZRAH	6,253,177	254.33	24,586.86	24,587	110,641
165	WINDSOR LOCKS	36,634,579	1,507.68	24,298.64	24,299	109,344
045	EAST LYME	57,354,936	2,369.14	24,209.18	24,209	108,941
062	HAMDEN	152,645,903	6,318.09	24,160.13	24,160	108,721
037	DERBY	34,217,917	1,419.56	24,104.59	24,105	108,471
134	STAFFORD	31,029,627	1,292.86	24,000.76	24,001	108,003
023	CANTON	34,618,000	1,445.61	23,946.98	23,947	107,761
163	WINDHAM	73,159,365	3,076.37	23,781.07	23,781	107,015
091	NEW FAIRFIELD	49,055,083	2,069.44	23,704.52	23,705	106,670
104	NORWICH	116,573,969	4,924.00	23,674.65	23,675	106,536
135	STAMFORD	372,126,030	15,740.78	23,640.89	23,641	106,384
148	WALLINGFORD	123,822,889	5,247.19	23,597.94	23,598	106,191
007	BERLIN	61,507,765	2,623.08	23,448.68	23,449	105,519
040	EAST GRANBY	20,619,391	880.21	23,425.54	23,426	105,415

DRG C
Local District
Ellington

District Code	District Name	NCE	Average Daily Membership (ADM)	NCEP	State Agency Placement Basic Contribution	Local Initiated Placement Basic Contribution
012	BOLTON	15,904,707	679.37	23,410.96	23,411	105,349
069	KILLINGLY	47,361,007	2,025.11	23,386.88	23,387	105,241
114	PRESTON	14,493,767	620.52	23,357.45	23,357	105,109
042	EAST HAMPTON	39,546,995	1,703.03	23,221.55	23,222	104,497
039	EASTFORD	4,739,882	205.07	23,113.48	23,113	104,011
164	WINDSOR	87,061,586	3,771.24	23,085.67	23,086	103,886
060	GUILFORD	70,713,747	3,063.46	23,082.97	23,083	103,873
053	FRANKLIN	5,505,682	241.44	22,803.52	22,804	102,616
094	NEWINGTON	88,225,198	3,869.00	22,803.10	22,803	102,614
162	WINCHESTER	25,099,008	1,101.34	22,789.52	22,790	102,553
205	DISTRICT NO. 5	49,106,787	2,156.16	22,775.11	22,775	102,488
103	NORWALK	268,066,522	11,808.17	22,701.78	22,702	102,158
079	MARLBOROUGH	19,169,948	849.66	22,561.90	22,562	101,529
155	WEST HARTFORD	209,252,319	9,323.98	22,442.38	22,442	100,991
097	NEWTOWN	88,483,360	3,957.30	22,359.53	22,360	100,618
112	POMFRET	11,451,916	512.33	22,352.62	22,353	100,587
030	COLUMBIA	13,247,456	594.46	22,284.86	22,285	100,282
028	COLCHESTER	45,691,646	2,059.41	22,186.77	22,187	99,840
153	WATERTOWN	58,737,373	2,660.72	22,075.74	22,076	99,341
095	NEW LONDON	68,230,320	3,095.76	22,039.93	22,040	99,180
054	GLASTONBURY	124,440,178	5,673.00	21,935.52	21,936	98,710
093	NEW HAVEN	371,385,641	16,938.00	21,926.18	21,926	98,668
110	PLAINVILLE	48,698,437	2,233.90	21,799.74	21,800	98,099
128	SIMSBURY	89,578,003	4,118.37	21,750.84	21,751	97,879
056	GRANBY	35,931,575	1,652.18	21,747.98	21,748	97,866
129	SOMERS	28,776,055	1,324.30	21,729.26	21,729	97,782
004	AVON	66,207,053	3,059.97	21,636.50	21,637	97,364
033	CROMWELL	40,656,053	1,879.61	21,630.05	21,630	97,335
140	THOMASTON	18,692,691	866.28	21,578.12	21,578	97,102
107	ORANGE	48,451,470	2,250.49	21,529.30	21,529	96,882
113	PORTLAND	26,854,059	1,248.73	21,505.10	21,505	96,773
138	STRATFORD	145,396,379	6,781.10	21,441.41	21,441	96,486
167	WOODBIDGE	34,920,842	1,636.30	21,341.34	21,341	96,036
108	OXFORD	35,965,378	1,688.00	21,306.50	21,307	95,879
139	SUFFIELD	40,704,123	1,922.64	21,170.95	21,171	95,269
099	NORTH BRANFORD	33,399,393	1,582.16	21,110.00	21,110	94,995
133	SPRAGUE	7,616,889	362.00	21,041.13	21,041	94,685
116	PUTNAM	23,388,221	1,117.85	20,922.50	20,923	94,151
018	BROOKFIELD	54,042,727	2,586.67	20,892.78	20,893	94,018
096	NEW MILFORD	73,690,209	3,526.99	20,893.23	20,893	94,020
159	WETHERSFIELD	76,185,122	3,652.95	20,855.78	20,856	93,851
216	DISTRICT NO. 16	40,842,921	1,960.43	20,833.65	20,834	93,751

DRG C
Local District
Ellington

District Code	District Name	NCE	Average Daily Membership (ADM)	NCEP	State Agency Placement Basic Contribution	Local Initiated Placement Basic Contribution
008	BETHANY	16,094,763	772.91	20,823.59	20,824	93,706
025	CHESHIRE	88,231,457	4,238.73	20,815.54	20,816	93,670
121	SALEM	11,477,632	551.52	20,810.91	20,811	93,649
052	FARMINGTON	86,181,551	4,141.59	20,808.81	20,809	93,640
086	MONTVILLE	45,052,377	2,173.06	20,732.23	20,732	93,295
119	ROCKY HILL	55,513,808	2,687.96	20,652.77	20,653	92,937
059	GROTON	89,058,648	4,316.03	20,634.39	20,634	92,855
143	TORRINGTON	86,644,799	4,213.10	20,565.57	20,566	92,545
111	PLYMOUTH	27,856,516	1,355.70	20,547.70	20,548	92,465
085	MONROE	71,275,157	3,473.73	20,518.34	20,518	92,333
109	PLAINFIELD	37,762,053	1,843.30	20,486.11	20,486	92,187
073	LISBON	11,249,214	549.16	20,484.40	20,484	92,180
077	MANCHESTER	152,290,991	7,451.34	20,438.07	20,438	91,971
101	NORTH HAVEN	66,087,247	3,242.55	20,381.26	20,381	91,716
017	BRISTOL	160,760,563	7,903.53	20,340.35	20,340	91,532
210	DISTRICT NO. 10	43,328,078	2,158.24	20,075.65	20,076	90,340
102	NORTH STONINGTON	14,130,896	707.27	19,979.49	19,979	89,908
131	SOUTHINGTON	120,157,717	6,028.88	19,930.35	19,930	89,687
144	TRUMBULL	135,098,207	6,780.83	19,923.55	19,924	89,656
019	BROOKLYN	22,398,029	1,136.30	19,711.37	19,711	88,701
169	WOODSTOCK	22,205,739	1,126.82	19,706.55	19,707	88,679
142	TOLLAND	42,953,050	2,180.68	19,697.09	19,697	88,637
044	EAST HAVEN	59,721,394	3,033.89	19,684.76	19,685	88,581
072	LEDYARD	45,076,147	2,296.38	19,629.22	19,629	88,331
136	STERLING	8,359,235	426.12	19,617.09	19,617	88,277
146	VERNON	66,031,253	3,373.62	19,572.82	19,573	88,078
002	ANSONIA	48,647,562	2,490.13	19,536.15	19,536	87,913
032	COVENTRY	30,926,977	1,586.87	19,489.29	19,489	87,702
022	CANTERBURY	12,354,597	636.36	19,414.48	19,414	87,365
126	SHELTON	89,191,239	4,614.22	19,329.65	19,330	86,983
048	ELLINGTON	47,503,322	2,493.41	19,051.55	19,052	85,732
124	SEYMOUR	41,456,372	2,176.48	19,047.44	19,047	85,713
058	GRISWOLD	30,059,614	1,603.20	18,749.76	18,750	84,374
009	BETHEL	59,712,761	3,189.66	18,720.73	18,721	84,243
132	SOUTH WINDSOR	96,313,288	5,167.73	18,637.45	18,637	83,869
049	ENFIELD	90,019,309	4,853.21	18,548.41	18,548	83,468
166	WOLCOTT	41,363,661	2,243.18	18,439.74	18,440	82,979
151	WATERBURY	341,276,733	18,575.34	18,372.57	18,373	82,677
015	BRIDGEPORT	362,002,951	19,751.77	18,327.62	18,328	82,474
088	NAUGATUCK	81,775,637	4,521.99	18,083.99	18,084	81,378
043	EAST HARTFORD	139,843,969	7,964.72	17,557.93	17,558	79,011
089	NEW BRITAIN	197,703,397	11,285.15	17,518.90	17,519	78,835
034	DANBURY	206,716,583	11,855.68	17,436.08	17,436	78,462
156	WEST HAVEN	115,650,229	6,874.50	16,823.07	16,823	75,704
080	MERIDEN	145,914,833	8,923.98	16,350.87	16,351	73,579

DRG C
Local District
Ellington

2027-2032 Capital Budget Plan

This plan was approved by the Board of Education at the December 2025 meeting.

	Location/Funding Source	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	6-Year Total
Vehicle Replacement								
Special Education & Maintenance Vehicle	Districtwide - CIP	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Subtotal - Planned Projects		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Furniture & Equipment Upgrades								
Classroom Furniture	Districtwide - CIP	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Computer Replacement Cycle - Lease Break Plan	Districtwide - CIP	\$168,228	\$149,013	\$103,894	\$94,494	\$100,134	\$177,213	\$792,976
A/V Replacement	Districtwide - CIP	\$103,547	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$228,547
Subtotal - Planned Projects		\$301,775	\$204,013	\$158,894	\$149,494	\$155,134	\$232,213	\$1,201,523
Total CIP Request		\$331,775	\$234,013	\$188,894	\$179,494	\$185,134	\$262,213	\$1,381,523

Ellington Public Schools District Improvement Plan 2025-2026
Key Measures 2025-2026 Ellington Public Schools District Improvement Plan

Key District-Level Measures			
Survey Data	June 2024	June 2025	
Select Indicators of on-going success			
Students - I feel connected to my school	85 %	87 %	
Teachers - There are clear rules and expectations for student behavior	85 %	86 %	
Students - I feel academically challenged at school (Elem.)	84 %	81 %	
Families-I feel connected to my child's school	87 %	85 %	
Select Indicators for Improvement Work			2026 Target
Students-What I learn in school is valuable (Secondary)	73 %	80 %	84 %
Students - Students treat me with respect at school	56 %	82 %	86 %
Academic Progress	June 2024	June 2025	2026 Target
Grades 3-8 SBAC Performance in Literacy % meeting/exceeding expectations (level 3 and 4 combined)	70%	69 %	72 %
Grades 3-8 SBAC Performance in Math % meeting/exceeding expectations (level 3 and 4 combined)	70%	68 %	72 %
SAT School Day ELA meeting/exceeding expectations	75%	78 %	80 %
SAT School Day Math meeting/exceeding expectations	45%	51 %	55 %

Conditions for Learning - Ellington Public Schools creates a culture of learning that challenges and inspires all students and effectively engages families and staff

Strategies to Optimize Conditions for Learning

Timeline

1. Transparency for Trust: Continue parent communication through syllabi in both secondary schools. Add unit overviews and the new grade reporting system at the middle school. Establish a K-6 report card committee to make communication to parents clearer and efficient while preserving more granular data to inform instruction in the moment. Increase transparency across the administration team to offer time at Administrative Council to learn more about what is happening across the 6 schools.

September 2025 through June 2026

2. Artificial Intelligence: AI advisory team will meet quarterly to guide users on the use of AI as the technology develops. Circulate district position statement, guidelines, and FAQ's to teachers and later to parents. Library media team to develop a scope and sequence for student learning on AI.

October 2024 through May 2026

3. Seeds of Civility and Ellington Unplugged: Sustain implementation of Seeds and Unplugged through classroom and school-based activities promoting civility and wellness. Update and pilot middle school personal technology practices and policies. Refine implementation of high school phone policy, including assessing consistency of practice.

September 2025 through May 2026

4. Emotional Intelligence: Continue implementation of RULER strategies in all classrooms, K-6, and in secondary health/wellness classes. Continue use of the four main tools—mood meter, meta moment, class/school charter, and blueprint—to support students in recognizing, understanding, labeling, expressing, and regulating emotions.

August 2024 through May 2026

Academic Excellence - Ellington Public Schools ensures high-quality teaching and learning for all students

Strategies to Ensure Academic Excellence

Timeline

1. Literacy: Further strengthen Amplify CKLA implementation K-5 with a focus on alignment with Vision of the Learner, especially student engagement and student thinking.
 Grades K-5:
 Year two of the Amplify CKLA program implementation
 Focus on instructional practices to maximize student outcomes
 Leverage effective formative assessments to guide instruction, providing intentional feedback and targeted differentiation to address student needs
 Unpack each instructional unit to ensure lessons are focused on the primary learning objectives
 Grade 6:
 First year implementation of Amplify ELA
 Focus on strategic use of text sets to build students' literacy skills across multiple disciplines
 Through reading complex, grade-level texts build knowledge and vocabulary, support students' ability to comprehend complex ideas, engage in meaningful discussions, and think critically
 Grade 7-12:
 Support Visible Thinking Strategies in middle school
 Support implementation of Essential Questions, Authentic Assessment, thinking strategies, and student discourse in grades 9-12
 Grades K-12:
 First group of Reading and Special Education teachers implementing Orton-Gillingham. OG will be in the district assessing teachers with one-to-one work with students who have dyslexia or Tier 3 reading difficulties
 Increase teacher training for year two

August 2024 through May 2026

Academic Excellence – Ellington Public Schools ensures high-quality teaching and learning for all students

<p>2. Math: Further strengthen Illustrative Math implementation K-8 with a focus on alignment with Vision of the Learner, especially student engagement and student thinking.</p> <p>Grades K & 3: New rollout of the Illustrative Math program Focus on shifting instruction to be more student-directed Develop conceptual understanding through high-level problem-based instruction, collaboration, and sharing of strategies</p> <p>Grades 4 & 5: Support the new math program in years 2 and 3 with a study of high-quality instruction Purposeful planning, anticipation of student thinking, connecting of ideas, and guided discovery of concepts</p> <p>Grades 6-12: Support inquiry group work to lead to higher-quality instruction around the illustrative math curriculum Student engagement, differentiation, student discourse, and meaningful teacher questioning are designed to increase and deepen student thinking</p> <p>Grades 9-12: Year 2 implementation of Algebra 1a and Year 1 implementation of Algebra 1b; plan Year 1 for 26-27 Algebra 2a</p>	<p>August 2024 through May 2026</p>
<p>3. Science: Further strengthen curriculum resource implementation (OpenSciEd and district-developed components) K-5 with a focus on alignment with Vision of the Learner, especially student engagement and student thinking.</p> <p>Grades K-3: Full implementation of the district-developed science curriculum Ensure teachers have the necessary materials and support for effective instruction</p> <p>Grades 4-5: Support co-teaching and classroom instruction during the rollout of two new OpenSciEd units Focus on effective implementation, use of high-quality instructional practices, and collaboration</p> <p>Grades 6-8: Provide in-class support for the rollout of two new grade-level OpenSciEd units, Ongoing reflection on pacing and assessment practices</p> <p>Grades 9-12: Support small group work, high-quality teaching practices, and curriculum development</p> <p>Grades 4-12: Facilitate vertical team meetings using the new elementary OpenSciEd units as the base to examine skill progression Ensure high-quality instructional practices through analysis of student work</p>	<p>August 2024 through May 2026</p>

Academic Excellence – Ellington Public Schools ensures high-quality teaching and learning for all students

<p>4. Professional Learning: Enhance professional learning for teachers through inquiry groups/action teams focused on instructional strategies that ensure student engagement and thinking. Teachers set learning targets aligned with district-identified themes and strategies, explore relevant research and practices, visit classrooms to observe instructional approaches, take action, and reflect on results. Elementary groups will include rigor, formative assessment, discourse, and addressing learning needs. Middle school work will emphasize instruction with a focus on student thinking and making their thinking visible. High school work will include Essential Questions, Authentic Assessment, thinking strategies, and student discourse.</p>	<p>August 2024 through June 2026</p>
<p>5. Use of Data: District Data Team to guide alignment of strong data practices across all school levels. Re-orient the high school leadership team to the middle school data visualization system and explore use by high school educators. Develop an elementary data visualization system and populate with major indicators in literacy, math, and grade six science. Initiate use of the elementary system in Spring collaborative planning and MTSS meetings.</p>	<p>August 2024 through June 2026</p>
<p>6. Administrator Learning: Train administrators in the Partners for Educational Leadership instructional vision, emphasizing grade-level learning for all (rigor), making student thinking visible, and adjusting instruction in the moment as students grapple with high-level tasks. Further develop indirect instructional leadership structures, including three components of teacher learning: traditional professional learning, supported collaborative planning, and informal coaching.</p>	<p>July 2024 through June 2026</p>

Operational Effectiveness and Infrastructure – Support safety, community, and learning

Strategies to Ensure Effective Operations and Quality Infrastructure

Timeline

1. **Electronic On-Boarding and Time Clocks:** Ensure the success of the use of electronic timekeeping (time clocks) and continue exploring and implementing streamlined workflows and efficiencies within Human Resources. For example, implementing electronic onboarding through Frontline and creating procedures that align interviewing with onboarding across the district.
2. **HVAC:** Successful completion of the HVAC project at the middle school and high school by December 31, 2025, with a successful completion of work at Center school for summer 2026, with little to no disruptions to students or staff.
3. **Artificial Intelligence (AI):** Utilize AI within the budgeting process to experiment with projection calculation and analysis for evaluation of further future use and utilize AI to create visuals related to the budget that delivers information in a more simple and easier to understand way, for example a one pager that provides a simple high level explanation, but also allows for links that drill into further detail.
4. **Administrative Support:** Evaluate district-wide administrative needs to enhance efficiency and identify areas requiring additional support. This includes evaluating the ability to create space to explore potential new revenue streams and increasing focus on student wellness. Additionally, assess district communication and website requirements to determine necessary short-term and long-term adjustments for achieving overarching goals.
5. **Windermere:** Continue to ensure proper oversight on construction and engagement of school leadership in the implementation of school plans during the construction of the Windermere project. Specifically, to ensure that changes and moves throughout the different phases go smoothly and school operations continue without significant disruption. Specifically for the 2025-2026 school year, the opening and move into the renovated wings and the compilation of the project in summer 2026.

August 2025 through June 2026

August 2025 through June 2026

August 2025 through June 2026

August 2025 through June 2026

August 2025 through June 2026