

# 2026 – 2027 Budget Summary February 23, 2026 Workshop

## Harwinton Consolidated School (HCS)

The HCS budget reflects an overall increase of **\$125,000**, driven primarily by **\$72,000 in contractual salary adjustments** for certified and non-certified staff.

Instructional expenses have risen by approximately **\$12,000**, largely due to the implementation of the new language arts program and its annual consumable costs. Additional Grade 1 and Grade 2 materials are required to support shifting enrollment, and costs associated with the Bridges math program have increased as well, both from higher consumable pricing and the need for additional sections. A rise in software licensing is offset by a reduction in periodical expenses as expenditures have been properly reclassified.

Facility-related expenditures show a net increase of **\$31,000**, driven by higher electrical usage, utility delivery rate fluctuation, and preparation for the state-mandated indoor air quality review scheduled for the **2026–27** school year. Capital expenditures are also projected to rise to support several essential building improvements, including three sets of replacement blinds, a new stage curtain, and soundproofing upgrades in the music room. These projects are necessary to support instruction, maintain building functionality, and enhance the learning environment.

Overall, contractual salary adjustments remain the primary driver of the HCS budget growth, with instructional, facility, and capital needs contributing to the remaining increase.

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## Lake Garda School (LGS)

The LGS budget has increased by **\$230,000**, with **\$215,000** of this growth attributed to contractual raises for certified and non-certified staff.

Instructional expenses have increased by approximately **\$20,000**, primarily due to the rollout of the new language arts program and associated annual consumable fees. This category also reflects an increase in magnet school tuition based on current year enrollment. As seen in other buildings, software cost increases are offset by reduced periodical spending stemming from accurate expenditure classification.

In contrast, facility-related expenditures show a net **decrease of \$10,000**, due largely to the completion of the state-mandated indoor air quality review during the **2025–26** school year, which lowers the need for related funding in the upcoming cycle. Utility increases partially offset this reduction.

Capital expenditures for **2026–27** are expected to rise in support of key replacement and improvement projects, including new counters with cabinetry, interior painting, exterior signage, Orff instruments, and a portable power operator for the gymnasium hoops. These investments support instructional

programming, ensure safe and functional facilities, and maintain the overall quality of the school environment.

Similar to other buildings, contractual salary adjustments remain the primary driver of the LGS budget increase.

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### **Har-Bur Middle School (HBMS)**

The HBMS budget has increased by **\$210,000**, largely due to **\$184,000 in contractual raises** for certified and non-certified staff.

Instructional expenses show a **decrease of approximately \$20,000**, reflecting the purchase of a three-year online subscription during the **2025–26** school year, reducing costs for **2026–27**.

Facility-related expenditures have increased by **\$47,000**, driven by higher electrical usage, increased utility delivery rate fluctuation, and additional snowplowing needs (will discuss in facilities summary). Capital expenditures remain **flat** for **2026–27**, with available funds designated for the replacement of exterior signage.

Overall, contractual salary adjustments are the predominant factor contributing to the HBMS budget increase.

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### **Lewis S. Mills High School (LSM)**

The LSM budget has increased by **\$207,000**, with **\$157,000** resulting from contractual raises for staff.

Instructional expenses remain relatively flat overall. Notable changes include a **\$10,000 increase in athletics supplies** to support the implementation of a new four-year uniform rotation. Software increases are offset by a reclassification of expenses previously captured under professional services, while magnet school tuition is projected to decrease based on current enrollment.

Facility-related expenditures show a net increase of **\$39,000**, driven by higher electrical usage, increased delivery rate fluctuation, and snowplowing services (will discuss in facilities summary). Capital expenditures are expected to rise in **2026–27** due to several planned improvements, including replacement exterior signage, intercom updates, a new keyboard for the jazz ensemble, heart rate monitors for wellness, photography cameras, an indoor pitching mound, practice soccer goals, pole vault poles and crossbar, and lacrosse helmets.

As with the other buildings, contractual salary adjustments are the primary factor driving the budget increase.

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### **Teaching and Learning**

The Teaching and Learning budget has increased by **\$18,000**, attributable to contractual increases for extra-duty stipends for teachers and coordinators. Additional growth in professional services supports several district initiatives, including BTC network needs, Wit & Wisdom implementation, instructional technology, math intervention services, and leadership equity support.

## Student Support Services

The Student Support Services budget has increased by **\$619,000**, driven by multiple significant factors. Contractual salary adjustments for certified and non-certified staff contribute **\$71,000** to the total increase. Costs for **student services transportation** and **outside private tuition** continue to rise, reflecting growing service needs and higher provider costs.

Additionally, the districtwide replacement cycle for **Automated External Defibrillators (AEDs)** is underway. The budget includes a **\$20,000** increase to replace **13 of the district's 17 AED units**, ensuring compliance with safety requirements and maintaining readiness for emergency response.

Overall, this increase reflects higher service demand, required safety upgrades, and contractual obligations.

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## Facilities

The Facilities budget has increased by **\$216,000**, primarily due to **\$92,000** in contractual salary adjustments and rising operating costs. Key contributors include higher expenses for **electricity, snowplowing, garbage disposal, and non-instructional equipment**. Several of these areas have been reviewed and reduced where appropriate, and updated figures will be shared during the workshop.

The facilities budget reflects a strategic approach to maintaining district buildings, supporting operational needs, and sustaining essential services that ensure safe and functional learning environments.

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## Technology

The Technology budget has increased by **\$52,000**, with **\$13,000** attributable to contractual salary adjustments. Additional cost growth stems from district-wide **software subscription increases**, which continue to rise at an annual rate of **5–7%**, and from planned **equipment replacements** as part of the regular refresh cycle for student and staff devices.

The budget also supports ongoing investments in **server infrastructure** and the technology required to maintain 100% of the district's digital systems. These investments ensure reliability, security, and continued alignment with instructional and operational needs.

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## Operations

The Operations budget has increased by **\$1.1 million**. While this category includes both **Facilities** and **Technology** (summarized above), the remaining operational increase is driven primarily by rising **benefits** and **contractual salary increases**.

Benefits include **medical insurance, Social Security and Medicare taxes, non-certified pension contributions, and workers' compensation insurance**. Medical insurance is currently capped at a **23%** increase, with updated renewal data expected by **Friday, March 6**. Statutory contributions and pension obligations rise proportionally with wages, contributing to overall budget growth.

The operations budget reflects the district's efforts to responsibly manage essential services, personnel-related obligations, and financial risk in a challenging cost environment.