EAST HADDAM PUBLIC SCHOOLS
BOE ADOPTED BUDGET
2026-2027

BUDGET DETAIL BY OBJECT

DESCRIPTION	2024-2025 BUDGET	2025-2026 BUDGET	2026-2027 BUDGET	Difference
Salaries	14,351,977	14,862,482	14,817,791	(44,690)
Benefits	3,962,458	4,166,630	4,685,961	519,331
Purchased Services	1,483,286	1,829,294	1,908,406	79,113
Special Education Tuition	1,398,441	1,461,582	1,598,498	136,916
Magnet School Tuition	60,000	60,000	60,000	-
Transportation	1,333,442	1,525,086	1,659,891	134,805
Supplies and Materials	1,273,665	1,374,083	1,328,829	(45,254)
Equipment	80,104	111,626	95,035	(16,591)
Dues and Fees	54,847	60,846	55,011	(5,835)
Total	**23,998,220**	**25,451,628**	**26,209,423**	

BUDGET DETAIL BY OBJECT

DESCRIPTION	2024-2025 BUDGET	2025-2026 BUDGET	2026-2027 BUDGET	Difference from 2026FY
East Haddam Elementary School	3,728,159	4,006,180	4,065,115	58,935
Nathan Hale-Ray Middle School	5,227,614	5,330,208	5,537,104	206,896
Nathan Hale-Ray High School	4,856,180	4,980,931	4,554,805	(426,126)
District-Wide Special Education	1,773,526	1,827,486	2,128,903	301,417
System-Wide	8,412,741	9,306,823	9,923,496	616,673
Total	**23,998,220**	**25,451,628**	**26,209,423**	2.98%
	-	-	-	

EAST HADDAM ELEMENTARY SCHOOL
2026-2027 BOE ADOPTED BUDGET BY FUNCTION

FUNCTION			2024-2025	2025-2026	2026-2027	
ORG	OBJECT	DESCRIPTION	BUDGET	BUDGET	BUDGET	$ CHANGE
SALARIES						
HEALTH SERVICES						
50100071	51230	Nurses	80,253	84,063	86,479	2,416
LIBRARY/MEDIA SERVICES						
50100191	51120	Teachers-Certified	100,516	102,064	105,082	3,018
50100191	51210	Teachers Aides	15,986	16,386	16,993	607
INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)						-
50100211	51290	Other Wages	2,750	3,000	2,798	(202)
OFFICE OF THE PRINCIPAL						-
50100271	51110	Administrative Salaries	161,999	168,728	168,729	1
50100271	51210	Hall Monitors	-	-	-	-
50100271	51230	Secretaries	132,057	135,358	138,933	3,575

50100271	51290	Other Wages (Technology Support)	-	-	-	-	
OPERATION OF BUILDINGS						-	
50100411	51230	Custodial	206,351	211,510	218,802	7,292	
50100411	51250	Overtime	3,500	3,500	3,500	-	
REGULAR PROGRAMS						-	
50101011	51120	Teachers-Certified	1,591,068	1,594,888	1,630,648	35,760	
50101011	51210	Teachers Aides	166,872	141,044	143,376	2,332	
SPECIAL EDUCATION						-	
50131011	51120	Teachers-Certified	298,985	377,371	391,738	14,367	

50131011	51210	Teachers Aides	252,029	309,955	320,956	11,001	
PRESCHOOL PROGRAM						-	
50131311	51120	Teachers-Certified	105,140	108,294	132,774	24,480	
50131311	51210	Teachers Aides	36,270	37,177	58,812	21,635	
EARLY EDUCATION COUNCIL						-	
50131531	51210	Teachers Aides	25,000	25,625	25,000	(625)	
REMEDIAL EDUCATION						-	
50143611	51120	Teachers-Certified	182,802	285,893	198,833	(87,060)	
PSYCHOLOGICAL SERVICES						-	
50167091	51120	Psychological Services	73,101	109,212	114,801	5,589	
SPEECH PATHOLOGY AND AUDIOLOGY						-	

50167111	51120	Speech and Language	140,122	142,924	145,908	2,984
STUDENT ACTIVITIES						-
50173531	51290	Other Wages (Stipends)	2,716	3,000	1,235	(1,765)
TOTAL SALARIES			**3,577,517**	**3,859,992**	**3,905,397**	**45,405**
HEALTH SERVICES						
50100071	56110	Instructional Supplies	999	812	1,887	1,075
50100071	57300	Non-Instructional Equipment	-	-	-	-
TOTAL HEALTH SERVICES			**999**	**812**	**1,887**	**1,075**
LIBRARY/MEDIA SERVICES						
50100191	53010	Purchase Services	-	-	300	300
50100191	56110	Instructional Supplies	2,696	2,486	3,148	662
50100191	56415	Resource Media	2,079	2,241	2,699	458

50100191	57300	Non-Instructional Equipment	-	200	220	20
50100191	56430	Equipment	162	200	-	(200)
TOTAL LIBRARY/MEDIA SERVICES			**4,937**	**5,128**	**6,367**	**1,239**
INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)						
50100211	57300	Non-Instructional Equipment	929	-	601	601
50100211	57345	Instructional Equipment	1,625	5,250	542	(4,708)
TOTAL INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)			**2,554**	**5,250**	**1,143**	**(4,107)**
OFFICE OF THE PRINCIPAL						
50100271	53010	Purchased Services	-	-	-	-
50100271	56100	Instructional Supplies	-	-	-	-
50100271	56100	General Supplies	9,010	6,550	3,200	(3,350)
50100271	56110	Instructional Supplies	-	-	2,770	2,770
50100271	58100	Dues & Fees	580	2,100	600	(1,500)

TOTAL OFFICE OF THE PRINCIPAL			**9,590**	**8,650**	**6,570**	**(2,080)**
OPERATION OF BUILDINGS						
50100411	54300	Repairs and Maintenance	5,500	-	-	-
50100411	56100	General Supplies	26,000	30,000	29,500	(500)
50100411	57300	Non-Instructional Equipment	465	-	-	-
TOTAL OPERATION OF BUILDINGS			**31,965**	**30,000**	**29,500**	**(500)**
REGULAR PROGRAMS						
50101011	53010	Purchase Services	-	-	3,000	3,000
50101011	55155	Transportation-Field Trips	620	1,027	540	(487)
50101011	56100	General Supplies	23,336	29,630	32,511	2,881
50101011	56110	Instructional Supplies	16,048	11,395	10,230	(1,165)

50101011	56415	Resource Media	4,142	3,316	538	(2,778)
50101011	57300	Non-Instructional Equipment	-	-	-	-
50101011	57345	Instructional Equipment	-	512	-	(512)
TOTAL REGULAR PROGRAMS			**44,146**	**45,879**	**46,819**	**940**
ART						-
50105011	55155	Field Trip	-	-	1,159	1,159
50105011	56110	Instructional Supplies	3,499	3,624	3,581	(43)
50105011	57345	Instructional Equipment	-	-	217	217
50105011	58100	Dues & Fees	-	110	-	(110)
TOTAL ART			**3,499**	**3,734**	**4,957**	**1,223**

LANGUAGE ARTS							
50110011	53010	Purchased Services	-	-	10,000	10,000	
50110011	56100	General Supplies	-	-	1,048	1,048	
50110011	56110	Instructional Supplies	5,968	8,450	6,401	(2,049)	
50110011	56415	Resource Media	12,005	4,437	10,530	6,093	
50110011	57300	Non-Instructional Equipment	844	3,914	-	(3,914)	
TOTAL LANGUAGE ARTS			**18,817**	**16,801**	**27,979**	**11,178**	
WORLD LANGUAGE						-	
50111011	56110	Instructional Supplies	1,674	1,533	-	(1,533)	
50111011	57345	Non-Instructional Equipment	-	-	-	-	
TOTAL WORLD LANGUAGE			**1,674**	**1,533**	**-**	**(1,533)**	
MATH							
50117011	53010	Purchase Services	-	-	3,500	3,500	

50117011	56110	Instructional Supplies	3,641	6,626	6,131	(495)
50117011	56100	General Supplies	-	-	300	300
50117011		Inst. Equipment.	654	-	-	-
50117011	56415	Resource Media	7,935	1,650	2,282	632
50117011	58100	Dues & Fees	200	232	150	(82)
TOTAL MATH			**12,430**	**8,508**	**12,363**	**3,855**
SCIENCE						
50119011	55155	Transportation-Field Trips	-	2,045	2,750	705
50119011	56110	Instructional Supplies	2,332	3,680	3,313	(367)
50119011	56415	Resource Media	2,790	99	2,899	2,800
TOTAL SCIENCE			**5,122**	**5,824**	**8,962**	**3,138**
PHYSICAL EDUCATION						

50121011	53010	Purchase Services	-	-	350	350
50121011	55155	Transportation-Field Trips	-	1,194	1,500	306
50121011	56110	Instructional Supplies	214	175	175	-
50121011	57345	Instructional Equipment	1,455	2,371	1,551	(820)
50121011	58100	Dues & Fees	300	-	-	-
TOTAL PHYSICAL EDUCATION			**1,969**	**3,740**	**3,576**	**(164)**
SOCIAL STUDIES						
50127011	55155	Transportation-Field Trips	4,465	5,526	4,074	(1,452)
50127011	56110	Instructional Supplies	3,400	2,554	1,674	(880)
50127011	58100	Dues	-	-	30	30
50127011	56430	Periodicals	-	-	-	-

TOTAL SOCIAL STUDIES			**7,865**	**8,080**	**5,778**	**(2,302)**
REMEDIAL READING						
50144011	56110	Instructional Supplies	-	-	-	-
50144011	58100	Dues & Fees	-	-	-	-
TOTAL REMEDIAL READING			-	-	-	-
MUSIC						
50165011	56100	General Supplies	-	-	210	210
50165011	56110	Instructional Supplies	1,786	-	77	77
50165011	57345	Instructional Equipment	513	2,250	2,030	(220)
50165011	58100	Dues & Fees	-	-	-	-
TOTAL MUSIC			**2,299**	**2,250**	**2,317**	**67**
PRE-KINDERGARTEN						

50131311	56100	General Supplies	-	-	-	-
50131311	56110	Instructional Supplies	1,904	-	1,000	1,000
50131311	57345	Instructional Equipment	872	-	500	500
50131311	57300	Non-Instructional Equipment	-	-	-	-
		(Less Tuition)	-	-	-	-
TOTAL PRE-KINDERGARTEN			**2,776**	**-**	**1,500**	**1,500**
ELEMENTARY SCHOOL GRAND TOTAL			**3,728,159**	**4,006,180**	**4,065,115**	**58,935**

NATHAN HALE-RAY MIDDLE SCHOOL
2026-2027 BOE ADOPTED BUDGET BY FUNCTION

FUNCTION			2024-2025	2025-2026	2026-2027	
ORG	T	DESCRIPTION	BUDGET	BUDGET	BUDGET	$ CHANGE
SALARIES						
HEALTH SERVICES						
55100072	51230	Nurses	73,963	75,812	76,281	469
LIBRARY MEDIA						
55100192	51120	Teachers-Certified	94,287	95,987	98,867	2,880
55100192	51210	Teachers Aides	25,977	26,626	25,489	(1,137)
INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)						-
55100212	51290	Other Wages	2,750	2,750	2,750	-
OFFICE OF THE PRINCIPAL						-
55100272	51110	Administrative Salaries	305,313	307,602	325,879	18,277
55100272	51210	Hall Monitors	38,965	34,027	25,489	(8,538)
55100272	51230	Secretaries	133,082	136,409	138,933	2,524
OPERATION OF BUILDINGS						-
55100412	51230	Custodial	229,348	230,657	236,529	5,872
55100412	51250	Overtime	6,000	6,500	6,000	(500)
REGULAR PROGRAMS						-
55101012	51120	Teachers-Certified	2,815,341	2,776,934	2,684,965	(91,969)
SPECIAL EDUCATION						-
55131012	51120	Teachers-Certified	348,346	360,537	449,325	88,788
55131012	51210	Teachers Aides	334,734	346,453	386,584	40,131
GIFTED AND TALENTED						-
55133012	51120	Teachers-Certified	81,125	91,150	103,620	12,470
REMEDIAL EDUCATION						-
55143612	51120	Teachers-Certified	72,835	75,020	203,949	128,929
GUIDANCE						-
55167052	51120	Teachers-Certified	191,650	197,400	166,725	(30,675)
PSYCHOLOGICAL SERVICES						-
55167092	51120	Psychological Services	103,568	106,675	174,278	67,603
SPEECH PATHOLOGY AND AUDIOLOGY						-
55167112	51120	Speech and Language	53,134	54,728	91,419	36,691

ATHLETICS							-
55171552	51290	Other Wages (Stipends)	46,000	52,678	52,678	-
STUDENT ACTIVITIES							-
55173532	51290		-	-	-	-
55173532	51290	Other Wages ~After-school/Summer Programs	39,000	39,000	39,000	-
TOTAL SALARIES			**4,995,417**	**5,016,945**	**5,288,760**	**271,815**
HEALTH SERVICES						
55100072	56100	General Supplies	4,960	6,250	3,500	(2,750)
55100072	56110	Instructional Supplies	-		-	-
TOTAL HEALTH SERVICES			**4,960**	**6,250**	**3,500**	**(2,750)**
LIBRARY MEDIA						
55100192	53010	Purchased Services	4,100	4,500	4,800	300
55100192	56110	Instructional Supplies	1,000	1,500	1,500	-
55100192	56415	Resource Media	4,000	4,000	4,000	-
55100192	56430	Periodicals	-		-	-
55100192	57345	Instructional Equipment	4,000	3,000	3,000	-
TOTAL LIBRARY MEDIA			**13,100**	**13,000**	**13,300**	**300**
INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)						
55100212	54300	Repairs and Maintenance	500	500	-	(500)
55100212	56110	Instructional Supplies	2,000	1,213	-	(1,213)
55100212	57300	Non-Instructional Equipment	-		-	-
55100212	57345	Instructional Equipment	658	2,500	905	(1,595)
TOTAL INSTRUCTION-RELATED TECHNOLOGY (A			**3,158**	**4,213**	**905**	**(3,308)**
OFFICE OF THE PRINCIPAL						
55100272	56415	Resource Media	699	943	175	(768)
55100272	53010	Purchased Services	-		-	-
55100272	56110	Instructional Supplies	8,300	16,045	11,100	(4,945)
55100272	53010	Purchased Services	-	-	3,000	3,000
55100272	56100	General Supplies	-	-	1,320	1,320
55100272	55155	Transportation/Field Trips	-	-	2,960	2,960
55100272	56110	General Supplies	-		-	-

55100272	58100	Dues & Fees	1,700	2,050	735	(1,315)	
TOTAL OFFICE OF THE PRINCIPAL			**10,699**	**19,038**	**19,290**	**252**	
OPERATION OF BUILDINGS							
55100412	54300	Repairs & Maintenance	5,451	5,401	-	(5,401)	
55100412	56100	General Supplies	26,020	34,015	33,299	(716)	
55100412	57300	Non-Instructional Equipment	1,050	2,824	2,111	(713)	
TOTAL OPERATION OF BUILDINGS			**32,521**	**42,240**	**35,410**	**(6,830)**	
REGULAR PROGRAMS							
55101012	57345	Instructional Equipment	-	-	150	150	
55101012	58100	Dues	-	-	1,170	1,170	
55101012	56110	Instructional Supplies	-	-	940	940	
55101012	53010	Purchase Services	-	-	800	800	
55101012	55155	Field Trips	-	-	500	500	
55101012	56100	General Supplies	15,000	18,000	664	(17,336)	
TOTAL REGULAR PROGRAMS			**15,000**	**18,000**	**4,224**	**(13,776)**	
ART							
55105012	54300	Repairs and Maintenance	-	-	283	283	
55105012	56110	Instructional Supplies	2,483	3,200	2,798	(402)	
TOTAL ART			**2,483**	**3,200**	**3,081**	**(119)**	
LANGUAGE ARTS							
55110012	55155	Transportation-Field Trips	-	-	-	-	
55110012	56100	General Supplies	-	-	1,467	1,467	
55110012	57345	Instructional Equipment	680	367	45	(322)	
55110012	56110	Instructional Supplies	4,880	7,371	4,323	(3,048)	
55110012	56415	Resource Media	3,775	330	2,177	1,847	
55110012	56430	Periodicals	1,416	1,518	1,224	(294)	
TOTAL LANGUAGE ARTS			**10,751**	**9,586**	**9,236**	**(350)**	
WORLD LANGUAGE							
55111012	53010	Purchased Services	-	1,200	696	(504)	
55111012	58100	Dues & Fees	55	55	-	(55)	

55111012	55155	Field Trips	-	650	-	(650)	
55111012	56100	General Supplies	289	1,063	303	(760)	
55111012	56110	Instructional Supplies	1,358	779	597	(182)	
55111012	56415	Resource Media	582	731	-	(731)	
TOTAL WORLD LANGUAGE			**2,284**	**4,478**	**1,596**	**(2,882)**	
HEALTH EDUCATION							
55113012	56100	General Supplies	71	256	164	(92)	
55113012	56110	Instructional Supplies	27	18	-	(18)	
TOTAL HEALTH EDUCATION			**98**	**274**	**164**	**(110)**	
MATH							
55117012	56100	General Supplies	257	913	745	(168)	
55117012	56110	Instructional Supplies	1,736	3,060	1,780	(1,280)	
55117012	56415	Resource Media	2,614	259	1,307	1,048	
55117012	56411	Workbooks	-	-	10,968	10,968	
55117012	55155	Field Trips	-	200	200	-	
TOTAL MATH			**4,608**	**4,432**	**15,000**	**10,568**	
SCIENCE							
55119012	53010	Purchase Services	-	-	165	165	
55119012	56100	General Supplies	616	889	587	(302)	
55119012	55155	Transportation-Field Trips	500	1,200	780	(420)	
55119012	56110	Instructional Supplies	4,324	4,234	701	(3,533)	
55119012	56415	Resource Media	-	130	-	(130)	
5119012	58100	Dues & Fees	-	-	-	-	
55119012	57345	Instructional Equipment	38	710	1,635	925	
TOTAL SCIENCE			**5,478**	**7,163**	**3,868**	**(3,295)**	
PHYSICAL EDUCATION							
55121012	56110	Instructional Supplies	1,071	1,146	825	(321)	
55121012	57345	Instructional Equipment	1,000	428	35	(393)	
TOTAL PHYSICAL EDUCATION			**2,071**	**1,574**	**860**	**(714)**	
COMPUTER EDUCATION							

55123012	56100	General Supplies	-	-	75	75	
55123012	56110	Instructional Supplies	9,948	19,438	12,484	(6,954)	
55123012	57345	Instructional Equipment	-	-	722	722	
55123012	58100	Dues	-	-	950	950	
55123012	56415	Resource Media	-	2,750	-	-	
TOTAL COMPUTER EDUCATION			**9,948**	**22,188**	**14,231**	**(5,207)**	
SOCIAL STUDIES							
55127012	53010	Purchased Services	240	-	-	-	
55127012	55155	Transportation-Field Trips	6,555	8,700	7,950	(750)	
55127012	56110	Instructional Supplies	1,929	1,753	957	(796)	
55127012	56100	General Supplies	302	789	681	(108)	
55127012	56415	Resource Media	1,350	1,283	1,311	28	
55127012	56430	Periodicals	328	1,749	1,036	(713)	
TOTAL SOCIAL STUDIES			**10,704**	**14,274**	**11,935**	**(2,339)**	
REMEDIAL READING							
55144012	56100	General Supplies	0	0	300	300	
55144012	56110	Instructional Supplies	735	10,504	3,268	(7,236)	
55144012	56411	Workbooks	-		-	-	
55144012	56415	Resource Media	9,000	11,756	2,813	(8,943)	
55144012	56430	Periodicals	794	857	-	(857)	
55144012	58100	Dues & Fees	-		-	-	
TOTAL REMEDIAL READING			**10,529**	**23,117**	**6,381**	**(16,736)**	
REMEDIAL MATH							
55145012	56110	Instructional Supplies	59	63	9,721	9,658	
55145012	56411	Workbooks	12,215	11,644	-	(11,644)	
55145012	56415	Resource Media	9,000	8,428	50	(8,378)	
55145012	57345	Instructional Equipment	-		-	-	
TOTAL REMEDIAL MATH			**21,274**	**20,135**	**9,771**	**(10,364)**	
MUSIC							
55165012	54300	Repairs and Maintenance	700	1,300	750	(550)	
55165012	55155	Transportation-Field Trips	2,400	4,015	4,087	72	

55165012	56110	Instructional Supplies	1,477	1,681	3,153	1,472
55165012	56100	General Supplies	150	200	200	-
55165012	56415	Resource Media	199	199	468	269
55165012	57345	Instructional Equipment	1,019	2,148	-	(2,148)
55165012	53010	Purchase Services	-	-	1,000	1,000
55165012	58100	Dues & Fees	424	428	165	(263)
TOTAL MUSIC			**6,369**	**9,971**	**9,823**	**(148)**
GUIDANCE						
55167052	53010	Purchase Services	-	-	900	900
55167052	56415	Resource Media	2,595	2,727	-	(2,727)
55167052	56100	General Supplies	4,216	3,084	688	(2,396)
55167052	56110	Instructional Supplies	1,273	4,052	-	(4,052)
55167052	56411	Workbooks	-		-	-
TOTAL GUIDANCE			**8,084**	**9,863**	**1,588**	**(8,275)**
ATHLETICS						
55171552	53010	Purchased Services	4,285	6,221	6,865	644
55171552	53540	Sports Officials	11,088	13,700	14,111	411
55171552	55150	Transportation-Athletics/Student	19,000	24,000	25,000	1,000
55171552	56110	Instructional Supplies	9,485	11,250	9,300	(1,950)
55171552	57345	Instructional Equipment	1,300	1,800	2,600	800
55171552	58100	Dues & Fees	1,670	3,140	2,490	(650)
TOTAL ATHLETICS			**46,828**	**60,111**	**60,366**	**255**
STUDENT ACTIVITIES						
55173532	53010	Purchased Services	750	3,200	3,200	-
55173532	55155	Transportation-Field Trips	4,400	8,584	8,584	-
55173532	56110	Instructional Supplies	6,100	8,372	8,372	(0)
TOTAL STUDENT ACTIVITIES			**11,250**	**20,156**	**20,156**	**(0)**
59733039-55155		GIFTED/TALENTED FIELD TRIPS	-	-	500	500
59733039-56110		GIFTED/TALENTED INSTRUCT SUPP	-	-	1,889	1,889
59733039-56415		GIFTED/TALENTED RESOURCE MEDI	-	-	-	-
59733039-58100		GIFTED/TALENTED DUES & FEES	-	-	1,270	1,270

TOTAL GIFTED/TALENTED	**-**	**-**	**3,659**	**3,659**	
MIDDLE SCHOOL GRAND TOTAL	**5,227,614**	**5,330,208**	**5,537,104**	**209,646**	

NATHAN HALE-RAY HIGH SCHOOL
2026-2027 BOE ADOPTED BUDGET BY FUNCTION

FUNCTION			2024-2025	2025-2026	2026-2027	
ORG	OBJECT	DESCRIPTION	BUDGET	BUDGET	BUDGET	$ CHANGE
SALARIES:						
HEALTH SERVICES						
56100073	51230	Nurses	52,575	53,889	49,957	(3,932)
LIBRARY MEDIA						
56100193	51120	Teachers-Certified	100,275	103,283	103,620	337
56100193	51210	Teachers Aides	28,352	29,061	30,037	976
INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)						
56100213	51290	Other Wages	4,000	4,000	4,000	-
OFFICE OF THE PRINCIPAL			-			
56100273	51110	Administrative Salaries	316,565	326,062	340,666	14,604
56100273	51210	Hall Monitor	28,028	28,729	29,937	1,208
56100273	51230	Secretaries	103,181	105,761	109,020	3,259
OPERATION OF BUILDINGS						
56100413	51230	Custodial	202,252	207,308	212,701	5,393
56100413	51250	Overtime	7,500	7,500	8,000	500
REGULAR PROGRAMS						

56101013	51120	Teachers-Certified	2,525,239	2,492,963	2,267,772	(225,191)
56101013	51210	Teachers Aides	26,354	27,013	8,013	(19,000)
SPECIAL EDUCATION						
56131013	51120	Teachers-Certified	274,415	282,647	233,003	(49,644)
56131013	51210	Teachers Aides	295,398	302,783	191,905	(110,878)
GUIDANCE						
56167053	51120	Teachers-Certified	165,740	170,712	121,130	(49,582)
56167053	51230	Secretaries	40,050	41,051	42,286	1,235
PSYCHOLOGICAL SERVICES						
56167093	51120	Psychological Services	100,625	103,644	106,880	3,236
SPEECH PATHOLOGY AND AUDIOLOGY						
56167113	51120	Speech and Language	17,149	17,663	20,724	3,061
ATHLETICS						
56171553	51290	Other Wages	118,756	121,725	121,725	-
STUDENT ACTIVITIES						
56173533	51290	Other Wages	66,599	68,264	68,264	-
56171553	51230	Athletic Trainer	-	48,000	-	(48,000)
TOTAL SALARIES			**4,473,053**	**4,542,058**	**4,069,640**	**(472,418)**

HEALTH SERVICES						
56100073	56110	Instructional Supplies	7,455	1,500	1,500	-
TOTAL HEALTH SERVICES			**7,455**	**1,500**	**1,500**	**-**
LIBRARY MEDIA						
56100193	56110	Instructional Supplies	400	362	1,344	982
56100193	56415	Resource Media	4000	6000	5000	(1,000)
56100193	56430	Periodicals	600	750	750	-
56100193	57300	Non-Instructional Equipment	-	-	3,122	3,122
56100193	58100	Dues & Fees	300	300	300	-
TOTAL LIBRARY MEDIA			**5,300**	**7,412**	**10,516**	**3,104**
INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)						
56100213	57300	Non-Instructional Equipment	1,750	3,200	3,200	-

56100213	57345	Instructional Equipment	5100	1750	1800	50
TOTAL INSTRUCTION-RELATED TECHNOLOGY (AUD			**6,850**	**4,950**	**5,000**	**50**
OFFICE OF THE PRINCIPAL						
56100273	53010	Purchased Services	2,325	2,200	2,200	-
56100273	55500	Printing and Binding	500	500	750	250
56100273	56100	General Supplies	4,150	4,650	4,650	-
56100273	56110	Instructional Supplies	15,210	16,810	19,720	2,910
56100273	56415	Resource Media	1,000	1,567	1,491	(76)
56100273	57300	Non-Instructional Equipment	-		-	-

56100273	58100	Dues & Fees	15,150	17,250	12,550	(4,700)
TOTAL OFFICE OF THE PRINCIPAL			**38,335**	**42,977**	**41,361**	**(1,616)**
OPERATION OF BUILDINGS						
56100413	56100	General Supplies	20,000	35,000	30,857	(4,143)
56100413	57300	Non-Instructional Equipment	2,690	6,071	3,985	(2,086)
56100413	57345	Instructional Equipment	3,500	6,600	-	(6,600)

TOTAL OPERATION OF BUILDINGS			**26,190**	**47,671**	**34,842**	**(12,829)**
REGULAR PROGRAMS						
56101013		Furniture	-	-	6,600	6,600
56101013	56100	General Supplies	11,616	12,475	12,000	(475)
TOTAL REGULAR PROGRAMS			**11,616**	**12,475**	**18,600**	**6,125**
ART						
56105013	55155	Transportation-Field Trips	2,320	3,634	3,790	156
56105013	56110	Instructional Supplies	9,497	9,532	11,104	1,572
56105013	57345	Instructional Equipment	-		-	-
56105013	56415	Resource Media	-	-	70	70
56105013	57345	Instructional Equipment	-	-	6,094	6,094
56105013	58100	Dues & Fees	110	110	-	(110)
TOTAL ART			**11,927**	**13,276**	**21,058**	**7,782**
LANGUAGE ARTS						

56110013	55155	Transportation-Field Trips	2,521	1,071	1,950	879
56110013	56110	Instructional Supplies	927	1,619	1,332	(287)
56110013	56415	Resource Media	-		-	-
TOTAL LANGUAGE ARTS			**3,448**	**2,690**	**3,282**	**592**
WORLD LANGUAGE						
56111013	55155	Transportation-Field Trips	374	1,626	455	(1,171)
56111013	56110	Instructional Supplies	587	723	474	(249)
56111013	56415	Resource Media	5,555	4,146	3,765	(381)
56111013	56430	Periodicals	-		-	-
56111013	58100	Dues & Fees	-	-	389	389
TOTAL WORLD LANGUAGE			**6,516**	**6,495**	**5,083**	**(1,412)**
HEALTH EDUCATION						
56113013	53010	Purchased Services	-	600	580	(20)

56110013	56110	Instructional Supplies	1,978	-	-	-
TOTAL HEALTH EDUCATION			**1,978**	**600**	**580**	**(20)**
READING						
56115013	56110	Instructional Supplies	-		-	-
TOTAL READING			-	-	-	-
MATH						
56117013	55155	Transportation-Field Trips	321	329	390	61
56117013	56100	General Supplies	-		-	-
56117013	56110	Instructional Supplies	601	614	287	(327)
56117013	56415	Resource Media	764	517	1,714	1,197
56117013	57345	Instructional Equpment	-	10,239	-	(10,239)
TOTAL MATH			**1,686**	**11,699**	**2,391**	**(9,308)**

SCIENCE						
56119013	55155	Transportation-Field Trips	3,511	3,765	3,865	100
56119013	56110	Instructional Supplies	6,785	6,290	7,837	1,547
56119013	56430	Periodicals	-		-	-
56119013	57345	Instructional Equipment	-		-	-
56119013	58100	Dues & Fees	70	219	-	(219)
TOTAL SCIENCE			**10,366**	**10,274**	**11,702**	**1,428**
PHYSICAL EDUCATION						
56121013	56110	Instructional Supplies	1,484	1,581	1,271	(310)
56121013	57345	Instructional Equipment	-		-	-
56121013	58100	Dues & Fees	215	215	215	-
TOTAL PHYSICAL EDUCATION			**1,699**	**1,796**	**1,486**	**(310)**
FAMILY AND CONSUMER SCIENCE						

56122013	54300	Repairs & Maintenance	715	-	-	-
56122013	55155	Transportation-Field Trips	-		-	-
56122013	56110	Instructional Supplies	14,580	17,989	18,318	329
TOTAL FAMILY AND CONSUMER SCIENCE			**15,295**	**17,989**	**18,318**	**329**
SOCIAL STUDIES						
56127013	55155	Transportation-Field Trips	6,320	6,260	6,003	(257)
56127013	56100	General Supplies	-		-	-
56127013	56110	Instructional Supplies	1,786	2,842	1,284	(1,558)
56127013	56415	Resource Media	206	218	216	(2)
56127013	56430	Periodicals	150	259	173	(86)
56127013	57345	Instructional Equipment	-		-	-

56127013	58100	Dues & Fees	-	-	-	-
TOTAL SOCIAL STUDIES			**8,462**	**9,579**	**7,676**	**(1,903)**
BUSINESS EDUCATION						
56157013	55155	Transportation-Field Trips	2,583	5,305	6,096	791
56157013	56100	General Supplies	-	-	-	-
56157013	56110	Instructional Supplies	3,266	3,226	1,492	(1,734)
56157013	56415	Resource Media	640	979	979	-
TOTAL BUSINESS EDUCATION			**6,489**	**9,510**	**8,567**	**(943)**
ENGINEERING TECHNOLOGY						
56163013	55155	Transportation-Field Trips	1,784	2,426	3,620	1,194
56163013	56110	Instructional Supplies	7,173	7,948	8,180	232

56163013	56415	Resource Media	4,290	6,240	6,385	145
56163013	54300	Repairs & Maintenance	-	-	-	-
56163013	57345	Instructional Equipment	-		-	-
ENGINEERING TECHNOLOGY			**13,247**	**16,614**	**18,185**	**1,571**
MUSIC						
56165013	54300	Repairs and Maintenance	2,000	2,000	2,000	-
56165013	55155	Transportation-Field Trips	2,621	2,522	2,860	338

56165013	56110	Instructional Supplies	2,500	2,500	2,500	-
56165013	57345	Instructional Equipment	2,000	2,993	1,970	(1,023)
56165013	56415	Resource Media	200	200	400	200
56165013	58100	Dues & Fees	512	512	537	25
TOTAL MUSIC			**9,833**	**10,727**	**10,267**	**(460)**
GUIDANCE						
56167053	53010	Purchased Services	16,070	13,670	15,785	2,115
56167053	55155	Transportation-Field Trips	963	987	1,365	378
56167053	55500	Printing and Binding	-	-	-	-
56167053	56100	General Supplies	700	700	900	200
56167053	56110	Instructional Supplies	24,149	23,200	24,388	1,188

56167053	56415	Resource Media	3,873	2,538	2,538	-
56167053		Non-Instructional Equipment	-	-	2,000	2,000
56167053	58100	Dues & Fees	750	800	800	-
TOTAL GUIDANCE			**46,505**	**41,895**	**47,776**	**5,881**
ATHLETICS						
56171553	53010	Purchased Services	33,548	34,110	82,420	48,310
56171553	56415	Resource Media	1,800	2,900	3,400	500
56171553	53540	Sports Officials	27,585	28,750	29,590	840
56171553	55150	Transportation-Athletics/Student	41,200	50,200	52,800	2,600
56171553	56110	Instructional Supplies	20,295	22,250	22,250	-
56171553	56345	Instructional Equipment	1,000	5,299	-	(5,299)

56171553	58100	Dues & Fees	13,056	13,220	13,350	130
TOTAL ATHLETICS			**138,484**	**156,729**	**203,810**	**47,081**
STUDENT ACTIVITIES						
56173533	53010	Purchased Services	-		-	-
56173533	55155	Transportation-Field Trips	5,086	5,065	6,165	1,100
56173533	56110	Instructional Supplies	5,525	6,115	6,165	50
56173533	58100	Dues & Fees	835	835	835	-
TOTAL STUDENT ACTIVITIES			**11,446**	**12,015**	**13,165**	**1,150**
HIGH SCHOOL GRAND TOTAL			**4,856,180**	**4,980,931**	**4,554,805**	**(426,126)**

SPECIAL EDUCATION
2026-2027 BOE ADOPTED BUDGET BY FUNCTION

FUNCTION			2024-2025	2025-2026	2026-2027	
ORG	OBJECT	DESCRIPTION	BUDGET	BUDGET	BUDGET	$ CHANGE
DIRECTOR'S OFFICE						
59700299	53010	Purchased Services	3,970	4,108	6,233	2,125
59700299	55800	Travel Reimbursement	3,000	3,000	3,000	-
59700299	56110	Instructional Supplies	900	900	900	-
59700299	58100	Dues & Fees	500	500	475	(25)
TOTAL DIRECTOR'S OFFICE			**8,370**	**8,508**	**10,608**	**2,100**
GIFTED AND TALENTED						
59733039	55155	Transportation-Field Trips	500	500	-	(500)
59733039	56110	Instructional Supplies	776	1,889	-	(1,889)
59733039	58100	Dues & Fees	1,420	1,270	-	(1,270)
TOTAL GIFTED & TALENTED			**2,696**	**3,659**	**-**	**(3,659)**
EARLY CHILDHOOD						
59735039	53010	Purchased Services	1,042	-	-	-
59735039	57345	Instructional Equipment	810	456	-	(456)
59735039	57300	Equipment	-		-	-
59735039	56110	Instructional Supplies	2,452	3,070	3,280	210
TOTAL EARLY CHILDHOOD			**4,304**	**3,526**	**3,280**	**(246)**
PHYSICALLY HANDICAPPED						
59737039	53010	Purchased Services	137,036	139,697	139,697	-
59731039	55155	Field Trips	3,090	3,198	3,000	(198)
59737039	55800	Equipment	-	-	-	-
59737039	56110	Instructional Supplies	-	2,003	1,636	(367)
TOTAL PHYSICALLY HANDICAPPED			**140,126**	**144,898**	**144,333**	**(565)**
LEARNING DISABILITY						
59738039	53010	Purchased Services	13,000	-	-	-
59738039	56110	Instructional Supplies	13,708	15,038	10,818	(4,220)
59738039	57345	Instructional Equipment	790	-	3,343	3,343
59738039	57300	Non-Instructional Equipment	-		-	-
59738039	56415	Resource Media	14,193	6,644	13,374	6,730
59738039	58100	Dues & Fees	-		-	-
TOTAL LEARNING DISABILITY			**41,691**	**21,682**	**27,535**	**5,853**

TUITION						
59739039	55600	Tuition	1,398,441	1,461,582	1,598,498	136,916
TOTAL TUITION			**1,398,441**	**1,461,582**	**1,598,498**	**136,916**
HOMEBOUND						
59740039	53010	Purchased Services	20,000	20,000	20,000	-
59740039	56100	Instructional Supplies	881	318	-	(318)
59740039	57300	Non-Instructional Equip	991	280	-	(280)
TOTAL HOMEBOUND			**21,872**	**20,598**	**20,000**	**(598)**
VOCATIONAL EDUCATION						
59751039	51290	Other Wages	5,500	5,693	5,864	171
TOTAL VOCATIONAL EDUCATION SERVICES			**5,500**	**5,693**	**5,864**	**171**
PSYCHOLOGICAL SERVICES						
59767099	53010	Purchased Services	142,580	147,570	315,000	167,430
59767099	56110	Instructional Supplies	6,059	7,793	3,165	(4,628)
TOTAL PSYCHOLOGICAL SERVICES			**148,639**	**155,363**	**318,165**	**162,802**
SPEECH & LANGUAGE SERVICES						
59767119	53010	Purchased Services	230	-	-	-
59767119	56110	Instructional Supplies	1,657	1,977	620	(1,357)
TOTAL SPEECH & LANGUAGE SERVICES			**1,887**	**1,977**	**620**	**(1,357)**
GRAND TOTAL SPECIAL EDUCATION			**1,773,526**	**1,827,486**	**2,128,903**	**301,417**

SYSTEM-WIDE
2026-2027 BOE ADOPTED BUDGET

FUNCTION			2024-2025	2025-2026	2026-2027	
ORG	OBJECT	DESCRIPTION	BUDGET	BUDGET	BUDGET	$ CHANGE
SALARIES:						
INSTRUCTIONAL FACILITATORS						
59400019	51120	Instructional Facilitators	70,000	74,000	85,000	11,000
IMPROVEMENT OF INSTRUCTION						
59400179	51120	Curriculum Writing	20,000	20,000	15,000	(5,000)
SUPERINTENDENT'S OFFICE						-
59400259	51110	Administrative Salaries	382,722	391,901	381,778	(10,123)
59400259	51230	Finance/Executive Assistants	233,310	245,533	260,915	15,382
PLANT OPERATIONS						
59400399	51230	Maintenance/Grounds	157,137	161,065	192,004	30,939
59400399	51240	Part Time/Seasonal Employees	36,418	37,328	37,328	0
59400399	51250	Overtime	7,000	7,000	5,000	(2,000)
SECURITY						
59400429	51280	Security Salaries	96,902	151,967	157,605	5,638
OTHER SUPPORT SERVICES						
59400619	51120	Retiree Sick Payout	150,000	150,000	165,000	15,000
SUBSTITUTES REGULAR EDUCATION						
59402019	51120	Substitute Teachers	150,000	200,000	225,000	25,000
59402019	51210	Substitute Teacher Aides	40,000	42,000	40,000	(2,000)
59402019	51215	Long Term Substitute Teachers	55,000	55,000	90,000	35,000
SUBSTITUTES SPECIAL EDUCATION						
59403039	51120	Substitute Teachers	20,000	20,000	20,000	-
59403039	51210	Substitute Teacher Aides	32,000	32,000	32,000	-
WORK STUDY STUDENTS						
59429019	51240	Other Wages	-	-	6,500	6,500

TOTAL SALARIES			**1,450,489**	**1,587,794**	**1,713,130**	**125,336**
HEALTH SERVICES						
59100079	53010	Purchased Services	1,500	2,200	2,200	-
59100079	56100	General Supplies	2,500	1,500	1,000	(500)
59100079	57300	Equipment	-		-	-
TOTAL HEALTH SERVICES			**4,000**	**3,700**	**3,200**	**(500)**
IMPROVEMENT OF INSTRUCTION						
59100179	52500	Tuition Reimbursement	20,000	20,000	20,000	-
59100179	53010	Professional Development	30,520	51,000	51,000	-
59100179	53300	Curriculum Software	4,750	5,600	5,600	-
59100179	55800	Travel Reimbursement	7,500	7,500	4,500	(3,000)
59100179	56415	Resource Media	-		-	-
TOTAL IMPROVEMENT OF INSTRUCTION			**62,770**	**84,100**	**81,100**	**(3,000)**
BOARD OF EDUCATION						
59100239	53010	Purchased Services	15,500	15,500	15,500	-
59100239	53020	Legal	75,000	200,000	50,000	(150,000)
59100239	55010	Other Purchased Services	-		-	-
59100239		Professional Meetings	-	-	5,000	5,000
59100239	56100	General Supplies	5,000	5,000	2,500	(2,500)
59100239	58100	Dues & Fees	7,500	8,000	8,500	500
TOTAL BOARD OF EDUCATION			**103,000**	**228,500**	**81,500**	**(147,000)**
SUPERINTENDENT'S OFFICE						
59100259	54440	Rentals	40,000	45,000	48,000	3,000
59100259	55300	Postage	9,000	8,000	9,000	1,000
59100259	55400	Advertising	5,000	3,000	3,000	-
59100259	55800	Travel Reimbursement	5,000	12,000	12,000	-
59100259	56100	General Supplies	14,000	14,000	8,000	(6,000)
59100259	56410	Textbooks	35,000	35,000	35,000	-
59100259	57300	Equipment	1,000	1,000	1,000	-

59100259	58100	Dues & Fees	9,500	9,500	9,500	-
TOTAL SUPERINTENDENT'S OFFICE			**118,500**	**127,500**	**125,500**	**(2,000)**
TECHNOLOGY RELATED HARDWARE						
59100319	57340	Technology Related Hardware	-	-	-	
TOTAL TECHNOLOGY RELATED HARDWARE			-		-	-
FISCAL SERVICES						
59100339	52200	Employer Share Social Security	403,760	415,873	499,048	83,175
59100339	52300	Retirement Contributions	125,000	125,000	125,000	-
59100339	52600	Unemployment Compensation	10,000	10,000	10,000	-
59100339	52700	Workers' Compensation	129,838	137,628	137,628	0
59100339	52800	Health Insurance	3,099,683	3,276,753	3,695,418	418,665
59100339	52905	Dental Insurance	83,909	96,495	96,495	0
59100339	52960	Life Insurance	80,106	82,509	85,000	2,491
59100339	53010	Audit/OPEB	25,000	25,000	15,000	(10,000)
59100339	55205	Liability Insurance	119,500	128,000	150,000	22,000
59100339	55215	Sports Insurance	18,500	19,610	19,610	-
59100339	55220	Disability Insurance	7,100	8,000	8,200	200
TOTAL FISCAL SERVICES			**4,102,396**	**4,324,868**	**4,841,400**	**516,532**
OPERATION OF BUILDINGS						
59100419	55300	Communications (Telephone)	52,000	67,350	67,350	-
59100419	55800	Travel Reimbursement	1,500	1,750	1,750	-
59100419	56220	Electricity	374,190	425,000	435,000	10,000
59100419	56230	Bottled Gas (Propane)	3,675	3,675	3,675	-
59100419	56240	Oil	256,500	270,000	270,000	-
TOTAL OPERATION OF BUILDINGS			**687,865**	**767,775**	**777,775**	**10,000**
SECURITY						
59100429	53010	Purchased Services	25,000	31,500	35,000	3,500
59100429	57300	Equipment	2,500	3,000	3,000	-
TOTAL SECURITY			**27,500**	**34,500**	**38,000**	**3,500**

BUILDING MAINTENANCE						
59100439	53010	Purchased Services	251,579	275,000	291,500	16,500
59100439	54300	Repairs and Maintenance	-		-	-
59100439	56100	General Supplies	70,000	50,000	50,000	-
59100439	57300	Equipment	1,300	1,000	5,000	4,000
BUILDING MAINTENANCE			**322,879**	**326,000**	**346,500**	**20,500**
CARE & UPKEEP GROUNDS						
59100459	53010	Purchased Services	77,500	83,500	85,000	1,500
59100459	54300	Repairs and Maintenance	8,000	8,000	10,000	2,000
59100459	56100	General Supplies	16,500	16,500	16,500	-
59100459	57300	Equipment	7,000	7,000	12,000	5,000
TOTAL CARE & UPKEEP GROUNDS			**109,000**	**115,000**	**123,500**	**8,500**
CARE & UPKEEP EQUIPMENT						
59100479	54300	Repairs and Maintenance	-	-	-	-
TOTAL CARE & UPKEEP EQUIPMENT			**-**	**-**	**-**	**-**
VEHICLES						
59100499	53010	Purchased Services	10,000	10,000	10,000	-
TOTAL VEHICLES			**10,000**	**10,000**	**10,000**	**-**
TRANSPORTATION						
59100519	55100	Pupil Transportation	840,852	831,600	871,392	39,792
59100519	55109	Special Education Transportation	349,643	546,250	641,263	95,013
59100519	56260	Unleaded Gasoline	42,329	43,599	43,599	-
59100519	56270	Diesel Fuel	100,618	103,637	103,637	(0)
TOTAL TRANSPORTATION			**1,333,442**	**1,525,086**	**1,659,891**	**134,805**
FOOD SERVICES						
59100579	55700	Management	-	-	25,000	25,000
59100579	53010	Purchased Services	8,900	100,000	25,000	(75,000)
TOTAL FOOD SERVICES			**8,900**	**100,000**	**50,000**	**(50,000)**

REGULAR EDUCATION TUTION					
59101019 55600 Magnet School Tuition	60,000	60,000	60,000	-
TOTAL REGULAR EDUCATION	**60,000**	**60,000**	**60,000**	**-**
ADULT EDUCATION				
59169019 53010 Purchased Services	12,000	12,000	12,000	-
TOTAL ADULT EDUCATION	**12,000**	**12,000**	**12,000**	**-**
GRAND TOTAL SYSTEM WIDE BUDGET	**8,412,741**	**9,306,823**	**9,923,496**	**616,673**