



REGION 12 SCHOOLS

Serving the Communities of Bridgewater, Roxbury & Washington

2026-2027

BOARD OF EDUCATION BUDGET \$29,128,139

REQUEST TO TOWNS \$27,282,967

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INTRODUCTION

This book provides a detailed look into the 2026-2027 budget of Regional School District 12 (the “District”). The expenditures forecast in the budget can be broken down in many ways. One such way is to consider expenditures by department. Another way to consider expenditures is by category, which categories align to the codes established by the National Center for Education Statistics (“NCES”). Use of NCES codes allow for uniformity in education finance and improve comparison capabilities among districts, cities and states. In addition, all expenditures can be viewed at the greatest level of detail by line item.

The initial page of this book provides an overview of expenditures by department which summarizes Exhibit C (discussed in more detail below). Page 2 reflects the cost to each member town including the increase over the prior year. These first two pages provide highlights that many community members like to see upfront prior to delving into the details that follow in the expenditure summaries.

The expenditure summaries provide detailed expenditures by category. The category numbers, such as 100, 200, *et cetera*, reflect the object code portion of the account number in the District’s chart of accounts, which is also aligned to NCES codes as required by the State of Connecticut for the filing of the annual Education Financial Statement. The expenditure summaries provide multiple years of budget details demonstrating year-over-year comparisons in each category.

Exhibits A, B and C provide the highest level of budget detail by line item. Expenditures included in Exhibit A that are specific to the agriscience program are also detailed separately on Exhibit B. On Exhibit C, the same detailed line-item expenditures set forth in Exhibit A are presented by department to provide an alternative way to consider and evaluate the expenses of the District.

Other important financial information and District data can be found following the expenditure summaries on pages 18 through 26. These pages contain information regarding revenue from sources other than the member towns, enrollment, per pupil expenditures and current year spending.

Should you have any questions on the information contained in this budget book, please reach out to Nicole Grant, Director of Finance for Region 12 Schools at (860)868-6100 or grantn@region-12.org.

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Supplemental Information

Budget Expenditure Detail	Exhibit A
Agriscience Program Expenditure Detail	Exhibit B
Department Expenditure Detail	Exhibit C

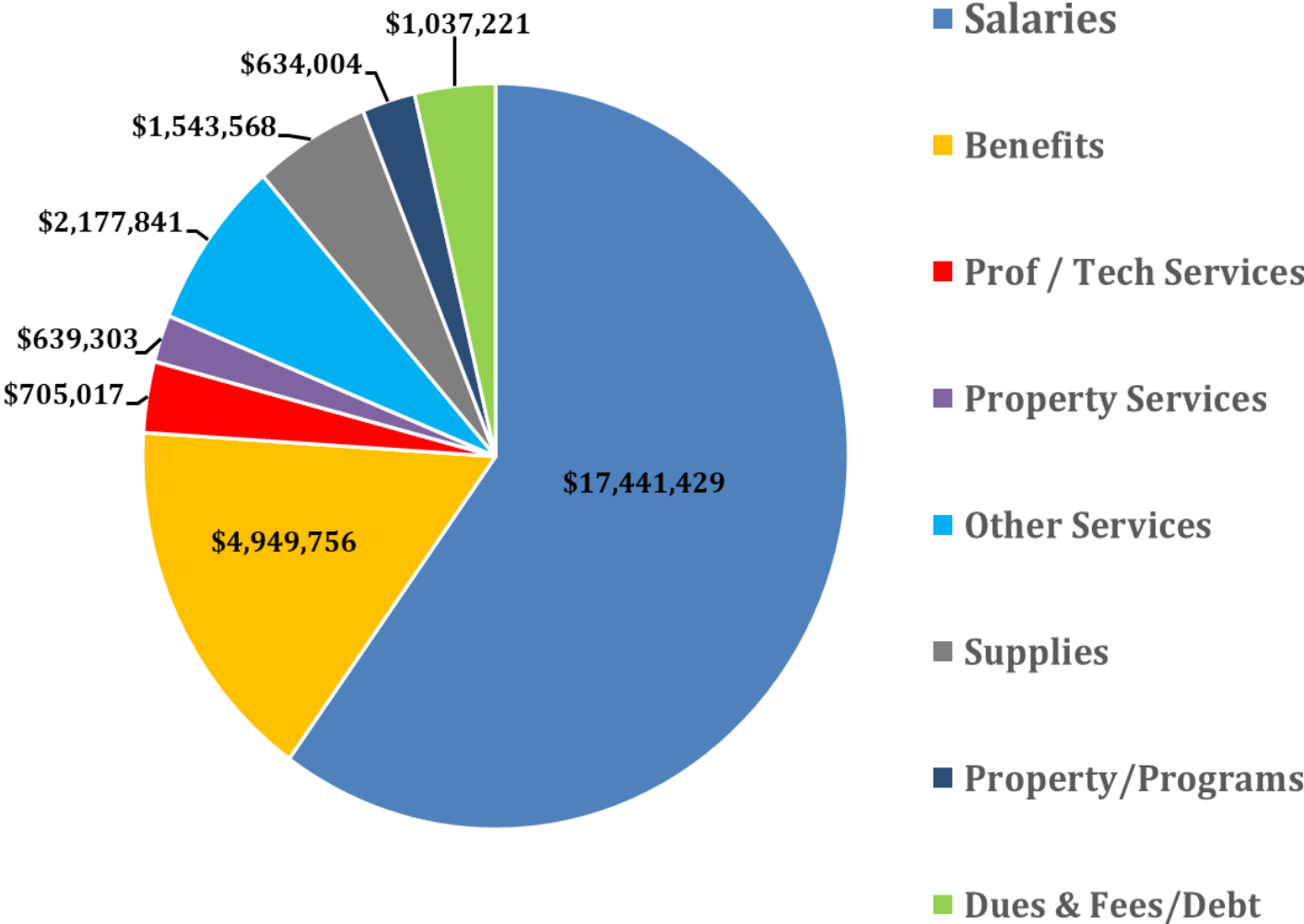
REGION 12 SCHOOLS
Summary of 2026-2027 Budget by Department

Budget Request to Towns	2025-2026	2026-2027	\$ Change	% Change
	\$26,498,071	\$27,282,967	\$784,897	2.96%
Department Budgets	2025-2026	2026-2027	\$ Change	% Change
Staff District Wide*	\$16,820,910	\$17,362,697	\$541,787	3.22%
Benefits	\$4,597,043	\$4,949,756	\$352,713	7.67%
Booth Free Principal's Budget	\$44,401	\$51,737	\$7,336	16.52%
Burnham Principal's Budget	\$42,251	\$48,199	\$5,948	14.08%
Washington Principal's Budget	\$58,189	\$61,538	\$3,349	5.76%
Shepaug Principal's Budget	\$233,431	\$226,191	-\$7,240	-3.10%
Agriscience	\$202,025	\$198,250	-\$3,775	-1.87%
Athletics	\$200,104	\$207,847	\$7,743	3.87%
Special Education	\$725,348	\$749,612	\$24,264	3.35%
Teaching and Learning	\$154,413	\$124,747	-\$29,666	-19.21%
Technology	\$569,820	\$407,611	-\$162,209	-28.47%
Transportation	\$1,305,420	\$1,270,526	-\$34,894	-2.67%
Board of Education	\$39,950	\$50,650	\$10,700	26.78%
Capital Facilities	\$272,105	\$390,000	\$117,895	43.33%
Copiers	\$47,718	\$42,946	-\$4,772	-10.00%
Debt Service	\$972,869	\$952,219	-\$20,650	-2.12%
Facilities	\$1,375,288	\$1,460,289	\$85,001	6.18%
Fiscal	\$310,801	\$321,932	\$11,131	3.58%
Security	\$25,181	\$26,892	\$1,711	6.79%
Superintendent Office	\$168,000	\$160,030	-\$7,970	-4.74%
Telephones / Internet	\$83,583	\$58,296	-\$25,287	-30.25%
Program Changes		\$6,174	\$6,174	
	\$28,248,850	\$29,128,139	\$879,289	3.11%
Less AG Revenue	\$1,750,779	\$1,845,172	\$94,393	
	\$26,498,071	\$27,282,967	\$784,897	2.96%
* Some staffing costs are in department budgets - see Exhibit C for details				

Town Cost Share & Net Invoice

Town	Students 10/1/25	Cost Share	Budget Request	Tuition-In Revenue Credit	Net Invoice	Net Increase
Bridgewater	155	26.541%	\$7,241,172	\$180,479	\$7,060,693	\$674,598
Roxbury	171	29.281%	\$7,988,726	\$199,111	\$7,789,615	\$35,070
Washington	258	44.178%	\$12,053,069	\$300,410	\$11,752,659	\$75,228
Total	584	100.000%	\$27,282,967	\$680,000	\$26,602,967	\$784,896

EXPENDITURES BY BUDGET CATEGORY



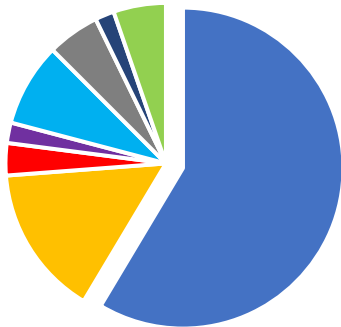
Region 12 Schools
Board of Education Budget 2026-2027

Object Code		2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	Percent Change
100	Personnel - Salaries	\$ 15,125,297	\$ 15,807,447	\$ 16,876,540	\$ 17,441,429	3.35%
200	Personnel - Benefits	\$ 3,824,483	\$ 3,559,495	\$ 4,597,043	\$ 4,949,756	7.67%
300	Purchased Professional & Technical Services	\$ 723,505	\$ 828,115.66	\$ 871,209	\$ 705,017	-19.08%
400	Purchased Property Services	\$ 652,687	\$ 533,664	\$ 579,505	\$ 639,303	10.32%
500	Other Purchased Services	\$ 1,952,857	\$ 1,879,728	\$ 2,088,091	\$ 2,177,841	4.30%
600	Supplies	\$ 1,618,625	\$ 1,439,818	\$ 1,504,186	\$ 1,543,568	2.62%
700	Property & Programs	\$ 321,888	\$ 1,340,866	\$ 687,706	\$ 634,004	-7.81%
800/900	Dues & Fees/Debt	\$ 2,016,383	\$ 1,982,193	\$ 1,044,571	\$ 1,037,221	-0.70%
	Totals	\$26,235,725	\$27,371,326	\$28,248,850	\$29,128,139	3.11%

Agriscience Revenue Credit **(\$1,845,172)**

Board of Education Budget Request to Towns **\$27,282,967** **2.96%**

OBJECT CODE 100: PERSONNEL – SALARIES



■ Salaries

2026-2027 BUDGET:	\$17,441,429
PERCENT INCREASE:	3.35%
PERCENT OF TOTAL BUDGET:	59.88%

Personnel – Salaries are all regular and additional compensation paid to all union and non-union permanent and temporary District staff members, including substitutes and interns, as well as sports and activity advisors. The District completed negotiations with the teachers’ union in late 2025. The new contract is for a period of three years commencing in the 2026-2027 year. Increases resulting from negotiations with District teachers are reflected as are increases as negotiated in the prior fiscal year with the unions that represent our clerical and custodial staff, nurses and administrators. The Board of Education meets annually in executive session to review and approve increases for all non-affiliated employees and those increases are incorporated as well.

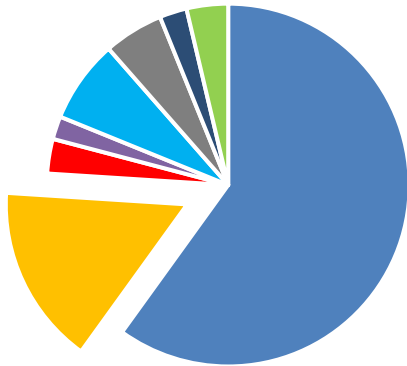
“FTE” means Full Time Equivalent with respect to staff positions. This number is represented by 1.0 for a full-time employee or a fraction thereof equivalent to the percentage of hours worked by a part-time employee compared to the regular full-time hours of the position. For example, if the regular schedule for a position is forty (40) hours per week, and an employee is contracted to work twenty (20) hours, that employee would be a .5 FTE. An FTE is not assigned to temporary or substitute employees, interns, or for sports and activity advisors whose equivalency is assigned in another position. For example, if a full-time high school teacher is also the soccer coach, the FTE is 1.0; additional credit is not given for the coaching position.

The budget includes funding for 197.8 FTE staff positions, an overall increase of .25 FTE. The increase does not have a budget impact as explained below. A one-year elementary teaching position at Washington Primary School is being eliminated as a result of a change in enrollment. As the third-grade class rises to fourth grade the existing two sections of fourth grade are no longer necessary. An increase of 1.25 FTE will occur as an occupational therapist position and a part-time physical therapist position presently contracted as outside services are being reclassified as District employees. There is no impact to the budget as the existing funding is being moved from the 300 Object Code to the 100 Object Code.

Region 12 Schools
Board of Education Budget 2026-2027

Object Code		FTE	FTE					
		2025-2026 Actual	2026-2027 Proposed	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	Percent Change
100	Adult Education			\$ 2,400	\$ 2,400	\$ 2,400	\$ 4,000	66.67%
110	Administrators	9.50	9.50	\$ 1,705,603	\$ 1,650,668	\$ 1,841,980	\$ 1,874,032	1.74%
111	Teachers	103.50	102.50	\$ 9,341,962	\$ 9,718,393	\$ 10,187,149	\$ 10,585,412	3.91%
112	Paraeducators	24.80	24.80	\$ 619,656	\$ 739,750	\$ 839,136	\$ 862,046	2.73%
113	Non-Certified Staff	0.50	0.50	\$ 13,516	\$ 18,765	\$ 31,594	\$ 38,562	22.05%
114	Certified Substitutes	5.00	5.00	\$ 257,788	\$ 224,028	\$ 268,863	\$ 207,036	-23.00%
115	Non-Certified Substitutes			\$ 6,169	\$ 5,786	\$ 12,331	\$ 7,251	-41.20%
116	Nurses	4.00	4.00	\$ 233,001	\$ 251,563	\$ 257,852	\$ 269,612	4.56%
117	Clerical, Library Clerks	18.00	18.00	\$ 888,020	\$ 945,462	\$ 1,020,973	\$ 1,016,155	-0.47%
118	Custodial	15.75	16.50	\$ 882,919	\$ 965,675	\$ 1,039,034	\$ 1,066,570	2.65%
119	Tutors	5.50	4.75	\$ 206,047	\$ 192,280	\$ 238,108	\$ 212,444	-10.78%
120	Sports, Activity Advisors			\$ 318,785	\$ 334,067	\$ 354,522	\$ 397,745	12.19%
121	Network, Facilities, Security	6.00	6.00	\$ 288,550	\$ 408,297	\$ 438,355	\$ 432,588	-1.32%
122	Computer Technology	5.00	5.00	\$ 360,881	\$ 350,312	\$ 344,244	\$ 361,553	5.03%
124	OT/PT Therapists		1.25	\$ -	\$ -	\$ -	\$ 106,425	0.00%
FTE Totals		197.55	197.80					
Personnel - Salaries Totals				\$15,125,297	\$15,807,447	\$16,876,540	\$17,441,429	3.35%

OBJECT CODE 200: PERSONNEL – BENEFITS



■ **Benefits**

2026-2027 BUDGET:	\$4,949,756
PERCENT INCREASE:	7.67%
PERCENT OF TOTAL BUDGET:	16.99%

Personnel – Benefits are expenses related to personnel, but not paid directly to personnel as compensation. These expenses include health insurance premiums, workers’ compensation insurance, federal and state taxes, the cost of unemployment, and pension payments.

Medical, dental, vision, life and disability insurance benefits, as well as union obligations such as provision of uniforms, paid licensing fees and professional development reimbursement are paid on behalf of all eligible District staff members. Benefit levels and offerings are established in union contracts, with non-union eligible staff members being offered benefits equivalent to their union counterparts. An Employee Assistance Program is available for all District employees. Due to high claims experience over the past year, the preliminary health plan renewal indications suggest a 15% premium increase. Staff enrollment changes also impact the cost of benefits. The District has investigated self-insurance options, but has found that the number of enrolled members does not support a transition to fully self-insured plan. The District evaluates insurance plans and offerings annually to maintain levels of coverage in the most cost-effective way.

FICA taxes (the Federal Insurance Contributions Act) are contributions to the Social Security Administration and Medicare required to be paid by both employees and employers. The percentage rates are established by the federal government and calculated on total actual payroll. The established rate for Social Security is 6.2% on the first \$184,500 in wages paid to an individual employee; the established rate for Medicare is 1.45% on all wages paid to an individual employee. This amount is paid by the employee by payroll deduction and matched by the District as the employer contribution on each payroll date. Social Security contributions are not required to be paid on wages of certified personnel who participate in the Connecticut Teachers’ Retirement System; all other employees are subject to Social Security taxes. All employees are subject to Medicare taxes. FICA taxes are budgeted based on forecasted payroll less teaching salaries.

Classified Pension expenses are budgeted based upon the most current actuarial assumptions for normal funding of the District’s future obligations. The District has historically maintained its pension obligations funded at a very high rate to ensure retirement stability for classified staff. The plan funding level is 94.02% as of June 30, 2025 an increase of 0.57% over the prior year.

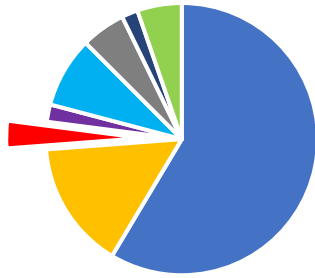
Region 12 Schools
Board of Education Budget 2026-2027

The District pays unemployment claims on a claims-made basis and is therefore not subject to a percentage tax on total payroll. The District makes payments to the Connecticut Department of Labor as claims are incurred.

Workers' Compensation Insurance is mandatory for all employers and is based on covered payroll at the appropriate rates. Each annual premium is adjusted after audit of the prior year's gross payroll. As salaries increase workers' compensation premiums also rise.

Object Code		2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	Percent Change
210/212/213	Medical Insurance	\$ 2,634,944	\$ 2,579,545	\$ 3,577,656	\$ 3,832,984	7.14%
215	Life & Disability Insurance	\$ 67,533	\$ 69,614	\$ 76,150	\$ 88,132	15.73%
216	Employee Assistance Plan	\$ -	\$ 3,625	\$ 4,658	\$ 4,658	0.00%
220	FICA Taxes	\$ 474,734	\$ 496,800	\$ 514,942	\$ 558,341	8.43%
230	Classified Pension, Early Retirement	\$ 555,008	\$ 304,980	\$ 260,192	\$ 306,422	17.77%
250	Unemployment Claims	\$ 12,569	\$ 17,341	\$ 12,500	\$ 10,500	-16.00%
260	Worker's Compensation Insurance	\$ 76,895	\$ 76,362	\$ 81,693	\$ 86,399	5.76%
280	Annuities	\$ -	\$ -	\$ 59,136	\$ 51,910	-12.22%
290	Union Clothing Allowance	\$ 2,800	\$ 11,229	\$ 10,116	\$ 10,410	2.91%
Personnel - Benefits Totals		\$3,824,483	\$3,559,495	\$4,597,043	\$4,949,756	7.67%

OBJECT CODE 300: PURCHASED PROFESSIONAL & TECHNICAL SERVICES



■ Prof / Tech Services

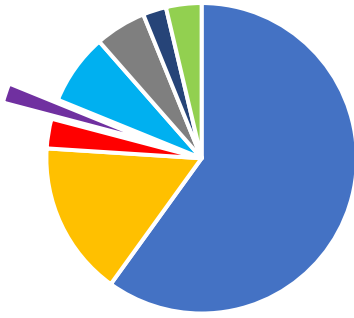
2026-2027 BUDGET: \$705,017
 PERCENT DECREASE: -19.08%
 PERCENT OF TOTAL BUDGET: 2.42%

Purchased Professional and Technical Services are services that are required to be performed by persons or firms with specialized skills and knowledge. Although a product may result from the transaction, the primary reason for the purchase is the service provided.

Purchased Professional and Technical Services support the instructional component of the District by providing direct student support that is not otherwise provided by staff members pursuant to employment contracts and job descriptions. Examples of these providers are athletic trainers, behaviorists and physicians. Physical therapists and occupational therapists were previously budgeted in this category but are now District employees whose salaries and benefits are reflected in the 100 and 200 Object Codes, respectively. In addition, non-instructional providers such as attorneys and accountants provide the District with necessary legal, financial and operational guidance. Accounts in this category are apt to fluctuate year-to-year based on the unique needs of the student population being served.

Object Code		2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	Percent Change
321	Professional Services - Students	\$ 58,426	\$ 34,863	\$ 83,042	\$ 63,446	-23.60%
322	Professional Services - Staff	\$ 10,604	\$ 6,846	\$ 11,125	\$ 18,391	65.31%
323	Pupil Services	\$ 407,471	\$ 516,972	\$ 482,929	\$ 339,460	-29.71%
325	Other Professional Support Services	\$ 5,625	\$ 9,165	\$ 72,500	\$ 23,100	-68.14%
326	Staff Training Classified	\$ 840	\$ 840	\$ 1,100	\$ 1,200	9.09%
330	Legal, Audit & Professional Services	\$ 147,244	\$ 132,873	\$ 119,000	\$ 143,500	20.59%
331	Software Support	\$ 58,646	\$ 87,058	\$ 70,827	\$ 82,735	16.81%
332	Sports Officials	\$ 31,150	\$ 35,399	\$ 26,685	\$ 29,185	9.37%
342	Consultants	\$ -	\$ 600	\$ -	\$ -	0.00%
351	Data Processing - Scanning	\$ 3,500	\$ 3,500	\$ 4,000	\$ 4,000	0.00%
Purchased Prof & Technical Services Totals		\$723,506	\$828,116	\$871,209	\$705,017	-19.08%

OBJECT CODE 400: PURCHASED PROPERTY SERVICES



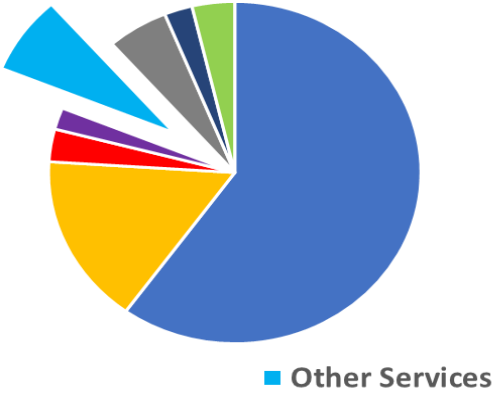
■ Property Services

2026-2027 BUDGET: \$639,303
 PERCENT INCREASE: 10.32%
 PERCENT OF TOTAL BUDGET: 2.19%

Purchased Property Services are expenses to operate, repair, and maintain property under the control of the District. Most often, these are services for which District employees are not licensed and therefore cannot be performed by District employees. Each year suppliers are evaluated against competitors to seek cost savings. Examples of property services include plumbing and electrical repairs, rubbish removal, copier repair and maintenance, water and sewer services, pool maintenance and service, and security technology. Due to a change in the District’s capitalization threshold to \$10,000, some repairs that were previously detailed in the capital facilities budget are now budgeted in this category. The demands of maintaining the District’s facilities coupled with the rising costs of goods and services are responsible for increases in this category.

Object Code		2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	Percent Change
412	Sewer Services	\$ 18,168	\$ 18,166	\$ 19,240	\$ 22,571	17.31%
413	Refuse Removal	\$ 35,233	\$ 36,408	\$ 43,657	\$ 43,061	-1.37%
430	Building Repairs & Upkeep	\$ 226,229	\$ 139,036	\$ 146,155	\$ 193,555	32.43%
431	Equipment Repairs & Upkeep	\$ 26,200	\$ 15,579	\$ 31,103	\$ 25,880	-16.79%
432	Grounds & Fields Upkeep	\$ 24,259	\$ 43,849	\$ 24,240	\$ 27,940	15.26%
433	Maintenance Contracts	\$ 263,838	\$ 206,415	\$ 248,936	\$ 264,147	6.11%
434	Contracted Services - Other	\$ -	\$ 536	\$ 975	\$ 975	0.00%
443	Copier Leases	\$ 43,456	\$ 43,751	\$ 47,718	\$ 42,946	-10.00%
490	Security Services	\$ 15,305	\$ 29,924	\$ 17,481	\$ 18,227	4.27%
Purchased Property Services Totals		\$652,687	\$533,664	\$579,505	\$639,303	10.32%

OBJECT CODE 500: OTHER PURCHASED SERVICES



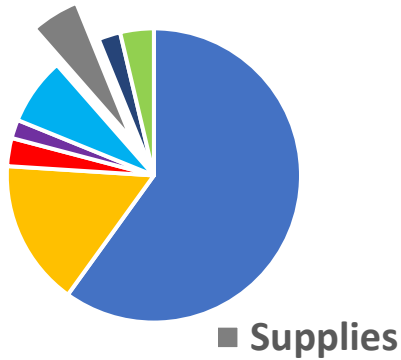
2026-2027 BUDGET:	\$2,177,841
PERCENT INCREASE:	4.30%
PERCENT OF TOTAL BUDGET:	7.48%

Other Purchased Services are amounts paid for services rendered by organizations or companies that are not on the payroll of the District. Although a product may result from the transaction, the primary reason for the purchase is the service provided. Examples are student transportation costs, student enrichment, property and liability insurance, postage, telephone and internet service, and tuition paid to outside agencies for students requiring specialized services. Like purchased professional and technical services, these accounts fluctuate based on needs of the current student population, especially with respect to transportation and tuition.

Region 12 Schools
Board of Education Budget 2026-2027

Object Code		2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	Percent Change
500	Athletic Reconditioning SVS	\$ 550	\$ 550	\$ 1,550	\$ 1,550	0.00%
510	Transportation - Athletic, Field Trips & Late Bus	\$ 107,724	\$ 130,148	\$ 150,144	\$ 155,290	3.43%
511	Transportation - Regular In District Public School	\$ 873,804	\$ 926,712	\$ 954,408	\$ 908,908	-4.77%
512	Transportation - In District Private	\$ 109,052	\$ 98,028	\$ 79,534	\$ 81,720	2.75%
513	Transportation - Out of District Special Education	\$ 96,334	\$ 118,409	\$ 92,644	\$ 97,156	4.87%
514	Transportation - Vocational Technical Schools	\$ 36,217	\$ 38,402	\$ 79,534	\$ 82,628	3.89%
520/521	Property & Liability Insurance	\$ 147,539	\$ 149,494	\$ 160,684	\$ 169,416	5.43%
529	Student Accident Insurance	\$ 10,927	\$ 11,483	\$ 11,942	\$ 12,659	6.00%
530	Postage	\$ 12,120	\$ 10,965	\$ 12,039	\$ 12,600	4.66%
531/533/ 534/535	Telephones & Internet	\$ 97,307	\$ 87,105	\$ 83,583	\$ 58,296	-30.25%
540	Advertising	\$ 2,322	\$ 1,508	\$ 2,700	\$ 1,500	-44.44%
550	Printing	\$ 15,995	\$ 16,083	\$ 18,909	\$ 18,609	-1.59%
561	Tuition - Special Education Public Schools	\$ 60,000	\$ -	\$ 154,450	\$ 204,750	32.57%
563/564	Tuition - Special Education Private	\$ 211,960	\$ 72,449	\$ 65,950	\$ 176,400	167.48%
580	Travel	\$ 13,936	\$ 11,741	\$ 27,170	\$ 25,838	-4.90%
590	Other Purchased Services	\$ 133,429	\$ 179,981	\$ 166,349	\$ 146,021	-12.22%
591	Purchased Services AG	\$ 23,639	\$ 26,671	\$ 26,500	\$ 24,500	-7.55%
Other Purchased Services Total		\$ 1,952,857	\$1,879,728	\$2,088,091	\$2,177,841	4.30%

OBJECT CODE 600: SUPPLIES



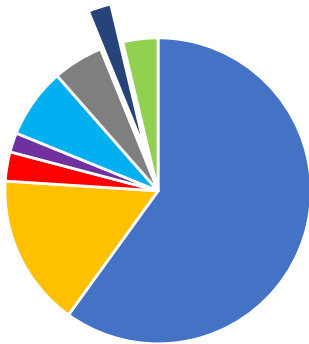
2026-2027 BUDGET:	\$1,543,568
PERCENT INCREASE:	2.62%
PERCENT OF TOTAL BUDGET:	5.30%

Supplies are consumable products that must be purchased every year for all District departments. Included are items that are consumed through use, wear out or expire. Examples are things such as oil and propane for heating, diesel fuel for buses, electricity, instructional and office supplies, and custodial cleaning supplies and paper products. Textbooks, subscriptions and library books are included in this category. The District seeks out cost-savings by purchasing from state contracts and buying through consortiums whenever possible. All supply purchases are directly impacted by the Consumer Price Index. The District has locked the price for heating oil (\$2.745/gallon) and diesel fuel (\$2.795/gallon) for the 2026-2027 budget year. The rising costs of utilities and goods are responsible for the increase in this category.

Region 12 Schools
Board of Education Budget 2026-2027

Object Code		2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	Percent Change
610	Graduation Expense	\$ 11,484	\$ 10,503	\$ 10,950	\$ 12,950	18.26%
611	Instructional Supplies	\$ 246,523	\$ 263,671	\$ 263,780	\$ 259,730	-1.54%
612	Software	\$ 119,732	\$ 82,388	\$ 98,043	\$ 96,461	-1.61%
613	Maintenance Supplies	\$ 71,491	\$ 57,189	\$ 67,600	\$ 65,750	-2.74%
614	Special Event Supplies	\$ 5,661	\$ 7,084	\$ 7,965	\$ 8,600	7.97%
615	Uniforms	\$ -	\$ 8,098	\$ 2,015	\$ 3,911	94.09%
622	Electricity	\$ 370,277	\$ 500,007	\$ 484,676	\$ 510,925	5.42%
623	Propane Gas	\$ 234,202	\$ 112,515	\$ 109,600	\$ 109,600	0.00%
624	Heating Oil	\$276,988.95	\$ 190,969	\$ 220,152	\$ 221,733	0.72%
625	Gas for Equipment	\$ 871	\$ 1,151	\$ 1,000	\$ 1,000	0.00%
627	Fuel - Buses & Maintenance Vehicles	\$ 103,168	\$ 93,185	\$ 92,766	\$ 93,216	0.48%
630	Animal Feed	\$ -	\$ -	\$ -	\$ 18,000	0.00%
641	Textbooks	\$ 98,663	\$ 14,193	\$ 22,818	\$ 16,669	-26.95%
642	Library Books & Periodicals	\$ 6,719	\$ 12,059	\$ 13,130	\$ 13,740	4.65%
643	Subscriptions - Print & Electronic	\$ 25,675	\$ 31,307	\$ 45,912	\$ 46,718	1.76%
690	Administration Supplies	\$ 47,170	\$ 55,499	\$ 63,780	\$ 64,565	1.23%
Supplies Totals		\$1,618,625	\$1,439,818	\$1,504,186	\$1,543,568	2.62%

OBJECT CODE 700: PROPERTY COSTS & PROGRAM CHANGES



■ Property/Programs

2026-2027 BUDGET:	\$634,004
PERCENT DECREASE:	-7.81%
PERCENT OF TOTAL BUDGET:	2.18%

Property Costs are expenses to acquire furniture, technology, equipment and other District property (other than real property) that are considered part of the fixed assets of the District, some of which are capitalized on the District’s balance sheet. Property costs also include capital improvement costs for upkeep of District facilities, both leased and owned.

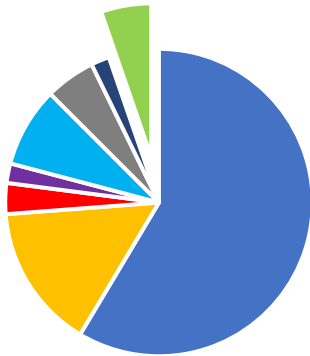
2026-2027 is an off year in the District’s technology replacement cycle which accounts for a savings of \$176,000 in this category.

Capital facilities work for 2026-2027 will include updating the mezzanine fresh air units Burnham School and Washington Primary School as well as replacement of a failed HVAC rooftop unit at Washington Primary School, LED lighting conversions in classrooms at Booth Free School, rooftop exhaust replacements at Shepaug Valley School and a roof replacement at Central Office. These repairs and replacements are projected to cost \$820,000 of which \$390,000 is included in the budget. The remaining cost will be funded from reserve funds and grants. The District also plans upgrades to the cafeteria, art room, locker rooms and gymnasium at Shepaug Valley School over the next several years. Funding for these improvements is not included in the 2026-2027 budget.

Program Changes are expenses to add or change District programs. New text books to support two new class offerings at Shepaug Valley School are budgeted at a cost of \$6,174.

Object Code		2023-2024	2024-2025	2025-2026	2026-2027	Percent
		Actual	Actual	Budget	Proposed	Change
730	Equipment - Instructional	\$ 76,549	\$ 321,958	\$ 68,490	\$ 66,114	-3.47%
732/733	Capital - Technology	\$ 80,838	\$ 101,157	\$ 315,831	\$ 139,866	-55.71%
734	Capital - Facilities	\$ 128,272	\$ 817,831	\$ 272,105	\$ 390,000	43.33%
739	Equipment - Non Instructional	\$ 13,133	\$ 18,305	\$ 31,280	\$ 31,850	1.82%
750	Program Changes	\$ 23,096	\$ 81,615	\$ -	\$ 6,174	0.00%
Property & Program Changes Totals		\$321,888	\$1,340,866	\$687,706	\$634,004	-7.81%

OBJECT CODES 800 & 900: DUES & FEES, DEBT SERVICE



2026-2027 BUDGET:	\$1,037,221
PERCENT DECREASE:	-0.70%
PERCENT OF TOTAL BUDGET:	3.56%

■ Dues & Fees/Debt

Dues and Fees are expenses incurred across all District departments for student groups and associations and educational organizations, as well as professional associations and memberships paid on behalf of staff. Examples include Connecticut Interscholastic Athletic Conference, CT FFA Association, National Honor Society, Project Lead the Way, Connecticut Invention Convention, Connecticut Association of Schools and National Association of School Nurses.

Debt Service is the interest and principal payments made on notes and bonds issued by the District for building and capital projects.

The District currently has outstanding debt as follows:

Principal/Type	Interest Rate	Date Issued	Maturity	Purpose
\$8,250,000 General Obligation Bonds	2.797326%	4/10/2019	4/01/2040	Agriscience & Science Labs
\$2,500,000 General Obligation Bonds	2.86%	8/16/2022	8/15/2032	SVS Improvements

This category also includes an annual Lease obligation in the amount of \$100,000. The obligation exists pursuant to individual leases with the towns of Bridgewater, Roxbury and Washington for the elementary school buildings used by the District but owned by each municipality. The funds are paid into the District’s Elementary Capital Non-Recurring (“CNR”) Fund. Expenditures from the CNR fund support repairs and maintenance at the District’s three elementary schools. Recommendations for repairs and maintenance are reviewed and approved by the Board.

Region 12 Schools
Board of Education Budget 2026-2027

Object Code		2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	Percent Change
810	Dues & Fees	\$ 44,236	\$ 47,648	\$ 71,702	\$ 85,002	18.55%
831	Bond Payments	\$ 400,000	\$ 885,000	\$ 650,000	\$ 650,000	0.00%
832	Bond Interest	\$ 692,314	\$ 396,864	\$ 219,869	\$ 200,719	-8.71%
840	Bond Administrative Fees	\$ 2,000	\$ 1,150	\$ 3,000	\$ 1,500	-50.00%
910/960	Transfers to Other Funds	\$ 877,833	\$ 651,531	\$ 100,000	\$ 100,000	0.00%
Dues & Fees/Debt Totals		\$2,016,383	\$1,982,193	\$1,044,571	\$1,037,221	-0.70%

This category includes reserve funds for educational expenditures established pursuant to Connecticut General Statutes Section 10-51. The District does not budget to fund this reserve accounts. The accounts are funded by the authority of the Board from budget surplus funds up to 2% of the operating budget. When funded, the balance transferred is reflected in the 910/960 object code line in the prior year "Actual" column.

REVENUE SUMMARY

The District receives revenue from sources other than each town's payment of its cost share of the budget. These additional sources of revenue are listed in the table below.¹ Revenue received by the District offsets expenses.²

Tuition for non-resident students ("Tuition-In") is received from individuals and sending towns for educating non-district students in the District. Tuition-In is only available for open seats in existing classrooms. Other than trivial expenses (such as the cost of a Chromebook), additional expenses are not incurred by the District to educate the students. Tuition-In revenue is returned to the member towns by the District to offset taxpayer obligations. The District will credit the town invoices in the amount of \$680,000.00 for projected Tuition-In revenue, and refund any remaining balance after the District's annual audit is complete. At the conclusion of the 2024-2025 audit, the District returned the fund balance of \$684,108 to the towns pro-rata. The fund balance was comprised of \$250,279, in budget surplus and \$433,829 in additional tuition-in revenue. Washington received \$326,571.48; Roxbury received \$195,310.35 and Bridgewater received \$162,226.17. The amounts paid to the towns are inclusive of a prior-year error in the pro-rata distribution among the towns in the amount of \$15,921.67.

Revenue for operation of the Agriscience Academy is received from the Agricultural Science and Technology Education ("ASTE") grants paid by the State of Connecticut to agriscience centers on a per pupil basis, in arrears, based on the prior year's 10/1 enrollment. Revenue is also received on a current basis from the seven sending towns whose students attend the Agriscience Academy. In 2026-2027 the District will receive \$1,279,273 in state grant funding based on the 164 agriscience students enrolled on 10/1/25. The District expects 185 agriscience students to enroll for school year 2026-2027. Of the 185 students, 150 will come from towns outside of the Region. Sending towns will pay an additional estimated amount of \$565,899 for a total of \$1,845,172 in projected agriscience tuition. The Board's budget request is credited in the amount of the agriscience tuition to reduce the member towns' obligations to \$27,282,967. The District will use the revenue for budgeted expenditures related to the agriscience program.

Interest income is earned on bank and investment accounts. Miscellaneous income comes from various unexpected sources and cannot be projected reliably.

¹ The District also receives state and federal grant revenue which support specific expenses budgeted during the grant writing process which are separate from the expenditures that are projected in the operating budget. See page 20 for a summary of grant revenue.

² The Special Education Excess Cost Grant, if received, is netted against specific expenditures; the Education Cost Sharing ("ECS") grant is paid directly to each town and reflected in municipal budgets. Therefore, neither grant is included as a revenue source.

REVENUE	2023-2024	2024-2025	2025-2026	2026-2027
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>
Tuition - Non Resident Students	\$1,063,617	\$941,327	\$680,000	\$680,000
Tuition - Agriscience, Towns	\$908,329	\$640,987	\$522,368	\$565,899
Tuition - Agriscience, State*	\$0	\$335,790	\$406,811	\$426,473
ASTE Operating Grant*	\$790,400	\$805,574	\$821,600	\$852,800
Interest Income	\$20,048	\$18,531	\$15,600	\$15,600
Miscellaneous. Income	\$18,451	\$2,450	\$0	\$0
Adult Education Grant	\$74	\$65	\$74	\$65
Special Education Excess Cost	\$13,618	\$511	\$0	\$0
Totals	\$2,814,537	\$2,745,235	\$2,446,453	\$2,540,837
*Paid in Arrears for Prior Year Enrollment				

Grant Revenue is received from state and federal grants each year. Most federal grants are administered by the state. Levels of funding are determined by state and federal agencies using criteria established by the acts that authorize the funding. The criteria that establish the level of funding Region 12 receives is most often based on specific populations such as students receiving special education, or those who qualify for free and reduced lunch. The grants are applied for by District administration in relevant areas. Expenditure budgets are required to be provided with the grant applications. Once approved, financial oversight of the expenditures is the responsibility of the business office. All state and federal grants are audited annually by the District’s independent auditors.

In addition, at times the District receives donations from private sources that are directed to support specified programs.

The table below sets forth grant funding received by the District for the 2025-2026 year. Funding for the 2026-2027 year is not yet fully available; however, the information below can be used as a guide to set expectations for 2026-2027.

Title I	Elementary and Secondary Education Act of 1965 (ESEA) Improving Basic Programs	\$69,949
Title II	Teacher and Principal Training and Recruiting Fund	\$20,166
Title IV	Every Student Succeeds Act (ESSA) - Improving Use of Technology	\$10,000
IDEA 611*	Individuals with Disabilities Education Act	\$261,964
IDEA 619	Individuals with Disabilities Education Act - PreSchool	\$12,653
USF "eRate" Funding	Provides funding for internet access, telecommunications services, and related equipment	\$63,819
Perkins Grant**	To improve CTE (Agriscience) programs at the secondary level	\$16,020
DRIP Grant	District Repair and Improvement Project Program from CSDE	\$55,105
	Total Grant Funding	\$509,676

*IDEA 611 includes an additional \$88,396 in funding not reflected here which supports services Region 12 must provide to private schools in the Region.

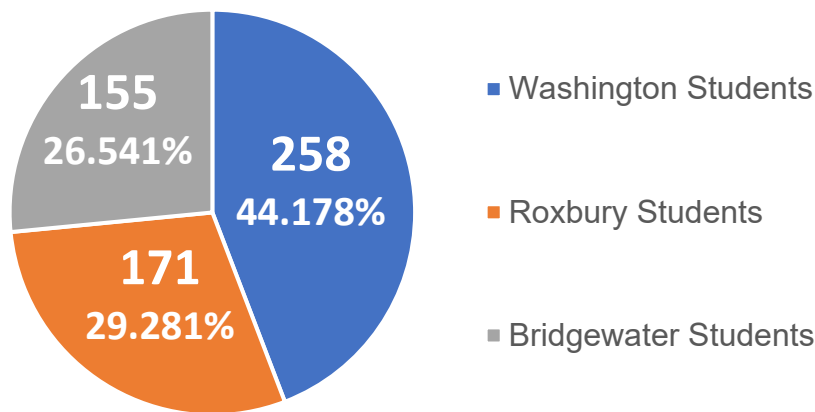
** This year's Perkins funds will be added to \$40,000 in prior years' private grant funds to support the purchase of a Bobcat Skid Steer for the Agriscience Program.

REGIONAL ENROLLMENT & BUDGET DISTRIBUTION BY MEMBER TOWN

Student Enrollment by Town as of October 1, 2025: 584 Students³

Washington:	258 Students
Roxbury:	171 Students
Bridgewater:	155 Students

Student Enrollment by Town



Budget Request to Towns at Referendum \$27,282,967

Washington		258 Students
2026-2027 Membership Percentage		44.178%
2026-2027 Assessment		\$12,053,069
Annual Town Invoice After \$680,000 Tuition-In Credit		\$11,752,659
Roxbury		171 Students
2026-2027 Membership Percentage		29.281%
2026-2027 Assessment		\$7,988,726
Annual Town Invoice After \$680,000 Tuition-In Credit		\$7,789,615
Bridgewater		155 Students
2026-2027 Membership Percentage		26.541%
2026-2027 Assessment		\$7,241,172
Annual Town Invoice After \$680,000 Tuition-In Credit		\$7,060,693

³ Region Student Enrollment does not include non-resident students; total District enrollment numbers are set forth on page 23.

INVOICE TO MEMBER TOWNS

Budget Request to Towns at Referendum	\$27,282,967
Credit for Projected Tuition-In Revenue	\$680,000
NET PAYMENT DUE FROM TOWNS	\$26,602,967

	Total	Washington	Roxbury	Bridgewater
Net Invoice to Town	\$26,602,967	\$11,752,659	\$7,789,615	\$7,060,693
Distribution %	100.00%	44.178%	29.281%	26.541%

Invoice Date	Total	Washington	Roxbury	Bridgewater
July 1, 2026	\$2,216,913.92	\$979,388.23	\$649,134.56	\$588,391.12
August 1, 2026	\$2,216,913.92	\$979,388.23	\$649,134.56	\$588,391.12
September 1, 2026	\$2,216,913.92	\$979,388.23	\$649,134.56	\$588,391.12
October 1, 2026	\$2,216,913.92	\$979,388.23	\$649,134.56	\$588,391.12
November 1, 2026	\$2,216,913.92	\$979,388.23	\$649,134.56	\$588,391.12
December 1, 2026	\$2,216,913.92	\$979,388.23	\$649,134.56	\$588,391.12
January 1, 2027	\$2,216,913.92	\$979,388.23	\$649,134.56	\$588,391.12
February 1, 2027	\$2,216,913.92	\$979,388.23	\$649,134.56	\$588,391.12
March 1, 2027	\$2,216,913.92	\$979,388.23	\$649,134.56	\$588,391.12
April 1, 2027	\$2,216,913.92	\$979,388.23	\$649,134.56	\$588,391.12
May 1, 2027	\$2,216,913.92	\$979,388.23	\$649,134.56	\$588,391.12
June 1, 2027	\$2,216,913.92	\$979,388.23	\$649,134.56	\$588,391.12
	\$26,602,967	\$11,752,658.76	\$7,789,615	\$7,060,693

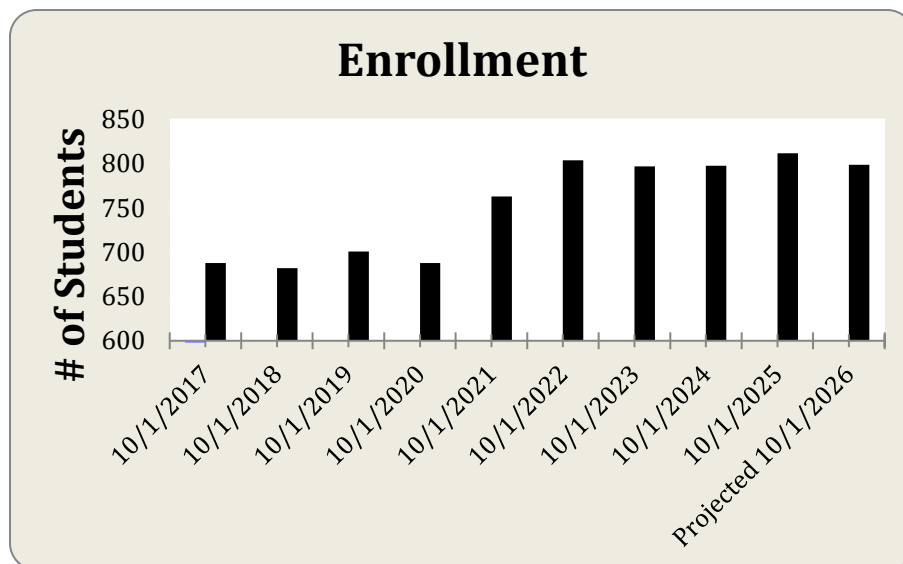
2025-2026 NET INVOICE COMPARISON				
Budget Request	\$26,498,071			
Projected Revenue	\$680,000			
Net Budget	\$25,818,071			
		<u>Washington</u>	<u>Roxbury</u>	<u>Bridgewater</u>
2025-2026 Monthly Invoice		\$973,119.28	\$646,212	\$532,175
2026-2027 Monthly Increase		\$6,269	\$2,923	\$56,217
2025-2026 Annual Invoice		\$11,677,431	\$7,754,544	\$6,386,095
2026-2027 Annual Increase		\$75,228	\$35,070	\$674,598

DISTRICT ENROLLMENT

District enrollment is determined on October 1st of each academic year. The number of students enrolled in our District schools must be submitted to the State of Connecticut Department of Education through its Public School Information System. District enrollment numbers are subject to audit. All students who attend District schools are included in the enrollment numbers, regardless of where they reside. This includes pre-kindergarten students, Tuition-In students and agriscience students.

Enrollment in the District declined from 2013 through 2018, with a slight recovery in 2019. In 2020, COVID brought many new families into the District but the uptick was tempered by an increase in homeschooled children and the temporary furlough of the REACH program. Enrollment rebounded in 2021 and grew again in 2022, remaining steady to date overall although shifts in population among the District’s resident towns has occurred. The chart below is based on the projections of Dr. Peter Prowda whose full report, as well as historical reports, are available on the District website.

<u>Year</u>	<u>Students</u>	<u>Percent Change</u>
10/1/2017	688	
10/1/2018	682	-0.9%
10/1/2019	701	2.8%
10/1/2020	688	-1.9%
10/1/2021	763	10.9%
10/1/2022	804	5.4%
10/1/2023	797	-0.9%
10/1/2024	798	0.1%
10/1/2025	812	1.8%
Projected 10/1/2026	799	0.1%



PER PUPIL EXPENDITURES OF BUDGET REQUEST TO THE TOWNS

Per pupil expenditures are determined in accordance with the net current expenditure definition set forth in Connecticut General Statutes Section 10-261(a)(3)⁴. The purpose of the definition is to equalize variables in certain costs and services that may occur from town to town or region to region that do not add to the educational programming and services provided directly to students. Examples of exclusions to the calculation are transportation expenses that may be higher in rural areas or expenditures related to adult education programs that may be higher in more densely populated areas. Certain types of revenue must also be excluded such as tuition paid by nonresident students. By removing variables of this type from the calculation of per pupil expenditures, a more accurate comparison of pupil expenditures across the state can be attained. The calculation below to determine net current expenditures per pupil uses current year October 1 enrollment of all pupils as the denominator. The proposed budget request to the towns is the numerator; grant and other revenue sources are not included.

Net Current Expenditure per Pupil calculated using all students (812)

Proposed Budget 2026-2027: \$30,791

Prior Year Budgets:

2025-2026	\$30,244
2024-2025	\$29,487
2023-2024	\$27,966
2022-2023	\$28,299
2021-2022	\$30,717
2020-2021	\$29,038
2019-2020	\$30,274
2018-2019	\$31,804
2017-2018	\$31,207

⁴ Per CGS, Section 10-261(a)(3), "Net current expenditures" means total current educational expenditures, less expenditures for (A) pupil transportation; (B) capital expenditures for land, buildings, equipment otherwise supported by a state grant pursuant to chapter 173 and debt service; (C) adult education; (D) health and welfare services for nonpublic school children; (E) all tuition received on account of nonresident pupils; (F) food services directly attributable to state and federal aid for child nutrition and to receipts derived from the operation of such services; and (G) student activities directly attributable to receipts derived from the operation of such services . . .

Current Year-to Date Spending of 2025-2026 Budget as of February 28, 2026

Account	2025-2026 Budget	Year-To Date Spending 2/28/2026	Encumbrance	Budget Balance
2025-2026 Region 12 Schools Budget	\$ 28,248,850.00	\$ 16,171,150.25	\$ 8,375,751.54	\$ 3,701,948.21
101 - Adult Education	\$ 2,400.00	\$ 0.00	\$ 0.00	\$ 2,400.00
110 - Administrators	\$ 1,841,980.24	\$ 1,198,393.98	\$ 634,454.61	\$ 9,131.65
111 - Teachers	\$ 10,187,149.24	\$ 5,483,490.65	\$ 4,538,386.92	\$ 165,271.67
112 - Paraeducators	\$ 839,135.52	\$ 465,958.86	\$ 290,588.26	\$ 82,588.40
113 - Non-Certified Staff	\$ 31,594.16	\$ 9,931.66	\$ 10,497.34	\$ 11,165.16
114 - Certified Substitutes	\$ 268,863.25	\$ 135,048.51	\$ 19,215.00	\$ 114,599.74
115 - Non-Certified Substitutes	\$ 12,331.20	\$ 3,302.59	\$ 0.00	\$ 9,028.61
116 - Nurses	\$ 257,851.84	\$ 146,412.12	\$ 112,502.98	\$ (1,063.26)
117 - Clerical	\$ 1,020,973.02	\$ 601,151.41	\$ 369,487.08	\$ 50,334.53
118 - Custodial	\$ 1,039,033.59	\$ 631,273.92	\$ 362,446.13	\$ 45,313.54
119 - Tutors	\$ 238,107.74	\$ 107,680.88	\$ 76,614.96	\$ 53,811.90
120 - Sports/Activities	\$ 354,521.99	\$ 176,992.98	\$ 190,152.91	\$ (12,623.90)
121 - Non-Certified Directors	\$ 438,354.77	\$ 255,742.15	\$ 163,831.09	\$ 18,781.53
122 - Computer Tech	\$ 344,243.60	\$ 223,994.11	\$ 130,329.20	\$ (10,079.71)
210 - Health Insurance	\$ 3,327,655.55	\$ 1,778,199.72	\$ 18,259.32	\$ 1,531,196.51
212 - Health Retirement DW	\$ 0.00	\$ 62,993.06	\$ 24,000.00	\$ (86,993.06)
213 - HSA Contribution by Board	\$ 250,000.00	\$ 206,500.00	\$ 0.00	\$ 43,500.00
215 - Life & LTD Insurance	\$ 76,150.28	\$ 48,493.74	\$ 21,309.47	\$ 6,347.07
216 - Employee Assistance Plan	\$ 4,657.50	\$ 4,657.50	\$ 0.00	\$ 0.00
220 - FICA	\$ 514,942.01	\$ 302,705.55	\$ 4,752.33	\$ 207,484.13
230 - Classified Pension & Early Retirement	\$ 260,192.10	\$ 12,675.00	\$ 3,625.00	\$ 243,892.10
250 - Unemployment Insurance	\$ 12,500.00	\$ 2,428.00	\$ 3,052.00	\$ 7,020.00
260 - Workers Compensation	\$ 81,692.74	\$ 60,159.00	\$ 20,061.00	\$ 1,472.74
280 - Annuities	\$ 59,136.48	\$ 28,125.52	\$ 0.00	\$ 31,010.96
290 - Personal Safety Equipment	\$ 10,116.00	\$ 5,600.00	\$ 0.00	\$ 4,516.00
321 - Purchased Professional Services - Stu	\$ 83,042.00	\$ 6,727.32	\$ 10,050.43	\$ 66,264.25
322 - Purchased Professional Services - Sta	\$ 11,125.00	\$ 6,743.34	\$ 0.00	\$ 4,381.66
323 - Pupil Services	\$ 482,929.30	\$ 295,881.45	\$ 159,830.05	\$ 27,217.80
325 - Other Professional Support Services	\$ 72,500.00	\$ 10,840.48	\$ 0.00	\$ 61,659.52
326 - Classified Staff Training	\$ 1,100.00	\$ 0.00	\$ 0.00	\$ 1,100.00
330 - Legal, Audit & Other Services	\$ 119,000.00	\$ 98,718.00	\$ 26,000.00	\$ (5,718.00)
331 - Software Support	\$ 70,827.49	\$ 29,684.12	\$ 1,250.00	\$ 39,893.37
332 - Sports Officials	\$ 26,685.00	\$ (11,981.00)	\$ 393.45	\$ 38,272.55
351 - Coding Services	\$ 4,000.00	\$ 0.00	\$ 0.00	\$ 4,000.00
412 - Sewer Services	\$ 19,240.00	\$ 10,982.00	\$ 6,940.80	\$ 1,317.20
413 - Refuse Removal	\$ 43,657.00	\$ 26,679.09	\$ 16,172.27	\$ 805.64
430 - Building Repairs/Upkeep	\$ 146,155.00	\$ 105,143.96	\$ 28,299.93	\$ 12,711.11
431 - Inst & Tech Equipment Repairs/Upke	\$ 31,103.36	\$ 11,774.29	\$ 1,811.20	\$ 17,517.87
432 - Outdoor Grounds & Fields Upkeep	\$ 24,240.00	\$ 13,391.10	\$ 0.00	\$ 10,848.90
433 - Instructional & Maintenance Contract	\$ 248,935.50	\$ 139,857.01	\$ 67,289.41	\$ 41,789.08
434 - Contracted Services	\$ 975.00	\$ 366.94	\$ 262.10	\$ 345.96
443 - Copiers & Technology Rentals/Leases	\$ 47,718.02	\$ 26,287.68	\$ 19,514.40	\$ 1,915.94
490 - Other Purchased Property Services	\$ 17,481.00	\$ 7,435.82	\$ 183.90	\$ 9,861.28

Region 12 Schools
Board of Education Budget 2026-2027

Account	2025-2026 Budget	Year-To Date Spending 2/28/2026	Encumbrance	Budget Balance
500 - Other Purchased Services	\$ 1,550.00	\$ 0.00	\$ 0.00	\$ 1,550.00
510 - Fieldtrips/Athletic/Late Bus Transport	\$ 150,144.34	\$ 99,070.04	\$ 42,103.75	\$ 8,970.55
511 - Regular Transportation	\$ 954,408.00	\$ 612,679.10	\$ 262,462.20	\$ 79,266.70
512 - Transportation In District - Private	\$ 79,534.00	\$ 55,673.80	\$ 23,860.20	\$ 0.00
513 - Transportation - Special Education	\$ 92,644.00	\$ 62,665.80	\$ 23,860.20	\$ 6,118.00
514 - Vo-Tech Transportation	\$ 79,534.00	\$ 55,673.80	\$ 23,860.20	\$ 0.00
520 - Property Insurance	\$ 66,744.00	\$ 45,884.43	\$ 15,294.81	\$ 5,564.76
521 - Liability Insurance	\$ 93,939.86	\$ 82,216.93	\$ 11,538.19	\$ 184.74
529 - Student Accident Insurance	\$ 11,942.00	\$ 11,483.00	\$ 0.00	\$ 459.00
530 - Postage	\$ 12,039.40	\$ 7,587.00	\$ 1,281.96	\$ 3,170.44
531 - Telephone (Land Lines)	\$ 33,387.01	\$ 18,161.69	\$ 0.00	\$ 15,225.32
533 - Cell Phones	\$ 5,400.00	\$ 3,150.00	\$ 1,650.00	\$ 600.00
534 - VOIP Phone Service	\$ 37,500.00	\$ 37,500.00	\$ 0.00	\$ 0.00
535 - Internet	\$ 7,296.00	\$ 3,648.02	\$ 3,647.98	\$ 0.00
540 - Advertising	\$ 2,700.00	\$ 1,021.36	\$ 314.85	\$ 1,363.79
550 - Printing	\$ 18,909.00	\$ 6,048.73	\$ 365.86	\$ 12,494.41
561 - Tuition - Sped Public	\$ 154,450.00	\$ 124,804.00	\$ 29,646.00	\$ 0.00
563 - Tuition - Sped Private	\$ 55,550.00	\$ 17,665.14	\$ 37,884.86	\$ 0.00
564 - Tuition - Virtual High School	\$ 10,400.00	\$ 5,120.00	\$ 285.00	\$ 4,995.00
580 - Travel	\$ 27,170.00	\$ 5,764.54	\$ 7,733.50	\$ 13,671.96
550 - Printing	\$ 166,349.00	\$ 73,237.01	\$ 12,051.20	\$ 81,060.79
591- Other Purchased Services Animals	\$ 26,500.00	\$ 7,260.79	\$ 7,810.80	\$ 11,428.41
610 - Graduation Expense	\$ 10,950.00	\$ 955.99	\$ 3,868.00	\$ 6,126.01
611 - Educational Supplies	\$ 263,779.65	\$ 155,408.82	\$ 26,704.83	\$ 81,666.00
612 - Software	\$ 98,042.72	\$ 56,634.49	\$ 282.00	\$ 41,126.23
613 - Maintenance Supplies	\$ 67,600.00	\$ 32,516.95	\$ 10,699.12	\$ 24,383.93
614 - Special Event Supplies	\$ 7,965.00	\$ 1,480.91	\$ 84.00	\$ 6,400.09
615 - Uniforms High School	\$ 2,015.00	\$ 0.00	\$ 0.00	\$ 2,015.00
622 - Electricity	\$ 484,676.00	\$ 244,645.90	\$ 212,800.46	\$ 27,229.64
623 - LP (Propane) Gas	\$ 109,600.00	\$ 30,209.19	\$ 10,290.79	\$ 69,100.02
624 - Heating Fuel	\$ 220,152.00	\$ 0.00	\$ 163,001.58	\$ 57,150.42
625 - Gas for Equipment	\$ 1,000.00	\$ 844.00	\$ 0.00	\$ 156.00
627 - Fuel for Vehicles	\$ 92,766.00	\$ 4,599.34	\$ 86,041.45	\$ 2,125.21
641 - Textbooks	\$ 22,818.00	\$ 9,980.15	\$ 1,542.54	\$ 11,295.31
642 - Library Books/Periodicals	\$ 13,130.00	\$ 5,689.54	\$ 1,726.52	\$ 5,713.94
643 - Subscriptions	\$ 45,911.61	\$ 23,049.31	\$ 0.00	\$ 22,862.30
690 - Administration Supplies	\$ 63,780.00	\$ 20,532.50	\$ 13,411.25	\$ 29,836.25
730 - Equipment - Instructional	\$ 68,490.16	\$ 32,098.76	\$ 872.33	\$ 35,519.07
733 - Capital Technology	\$ 315,831.00	\$ 240,177.72	\$ 0.00	\$ 75,653.28
734 - Capital Facilities	\$ 272,105.00	\$ 211,913.52	\$ 2,338.05	\$ 57,853.43
739 - Maintenance & Administrative Equip	\$ 31,280.00	\$ 10,989.92	\$ 2,542.52	\$ 17,747.56
810 - Dues And Fees	\$ 71,702.00	\$ 51,746.55	\$ 2,331.00	\$ 17,624.45
831 - Bond Amortization	\$ 650,000.00	\$ 650,000.00	\$ 0.00	\$ 0.00
832 - Interest On Debt	\$ 219,868.76	\$ 219,869.00	\$ 0.00	\$ (0.24)
840 - Administration Fees Debt Service	\$ 3,000.00	\$ 1,050.00	\$ 0.00	\$ 1,950.00
910 - Transfers to Other Funds	\$ 100,000.00	\$ 100,000.00	\$ 0.00	\$ 0.00
2025-2026 Region 12 Schools Budget	\$ 28,248,850.00	\$ 16,171,150.25	\$ 8,375,751.54	\$ 3,701,948.21

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Account	Description	2025-2026 Approved Budget	2026-2027 Proposed Budget
001.99.101.2000.6000.212.E	Adult Education Mandated	\$ 2,400	\$ 4,000
001.01.110.2400.1000.212.E	Principal Salary BS	\$ 86,324	\$ 90,160
001.02.110.2400.1000.212.E	Principal Salary BFS	\$ 86,324	\$ 90,160
001.04.110.2400.1000.212.E	Principal Salary WPS	\$ 182,148	\$ 187,430
001.51.110.2400.1000.212.E	Assistant Principal Salary SVS	\$ 174,325	\$ 179,380
001.61.110.2400.1000.212.E	Principal Salary SVS	\$ 198,574	\$ 202,789
001.62.110.2400.1000.212.E	Assistant Principal AG	\$ 160,693	\$ 168,062
001.95.110.2100.1000.212.E	Pupil Personnel Director Salary	\$ 196,799	\$ 202,506
001.99.110.2210.1000.212.E	Curriculum/Director of Teaching & Learning	\$ 198,900	\$ 204,668
001.99.110.2320.1000.212.E	Superintendent Salary	\$ 285,000	\$ 267,800
001.99.110.2321.1000.212.E	Central Office HR Administration	\$ 53,560	\$ 55,167
001.99.110.2510.1000.212.E	Director of Finance Salary	\$ 175,466	\$ 180,728
001.99.110.2700.1000.212.E	Transportation Supervisor Salary	\$ 43,867	\$ 45,182
001.01.111.1000.1000.212.E	Teachers Salaries BS	\$ 935,170	\$ 980,054
001.01.111.1200.2000.212.E	Special Education Salary BS	\$ 105,509	\$ 80,164
001.02.111.1000.1000.212.E	Teachers Salary BFS	\$ 790,371	\$ 823,382
001.02.111.1200.2000.212.E	Special Education Salary BFS	\$ 93,845	\$ 84,267
001.04.111.1000.1000.212.E	Teachers Salary WPS	\$ 1,115,345	\$ 1,098,292
001.04.111.1200.2000.212.E	Special Education Salary WPS	\$ 115,779	\$ 212,873
001.45.111.1200.2000.212.E	Special Education Salary SVS (6-12)	\$ 826,143	\$ 830,314
001.51.111.1000.1000.212.E	Teachers Salary MS	\$ 1,604,380	\$ 1,686,602
001.51.111.2120.1018.212.E	Guidance Salary MS	\$ 160,049	\$ 169,099
001.61.111.1000.1000.212.E	Teachers Salary HS	\$ 2,687,058	\$ 2,751,623
001.61.111.2120.1018.212.E	Guidance Salary HS	\$ 232,121	\$ 239,129
001.62.111.1000.3100.212.E	Certified Teachers AG	\$ 365,690	\$ 426,373
001.62.111.1200.3100.212.E	Special Education Teacher Agriscience	\$ 105,509	\$ 108,674
001.65.111.2140.2300.212.E	Psychologists Salary	\$ 104,899	\$ 113,825
001.65.111.2220.1019.212.E	Library/Media Wages SVS	\$ 84,323	\$ 88,935
001.80.111.1200.2000.212.E	Teachers Reach	\$ 291,267	\$ 275,498
001.85.111.1200.2000.212.E	Primary Special Education Salary	\$ 43,011	\$ 46,388
001.85.111.2140.2300.212.E	Psychologist Salary Special Education	\$ 180,690	\$ 212,251
001.85.111.2150.2220.212.E	Speech & Hearing Salaries Primary	\$ 219,044	\$ 225,616
001.95.111.1400.2800.212.E	Certified Salary Summer School	\$ 20,488	\$ 31,040
001.95.111.2113.2500.212.E	Social Worker Salary DW	\$ 81,458	\$ 64,514
001.99.111.2210.1000.212.E	Certified Salary Curriculum Work DW	\$ 25,000	\$ 36,500
001.01.112.1000.1000.212.E	Educational Assistant Wage BS	\$ 53,368	\$ 54,966
001.01.112.1200.2000.212.E	Special Education Paraprofessional Wage BS	\$ 35,624	\$ 68,868
001.02.112.1000.1000.212.E	Educational Assistant Wage BFS	\$ 26,684	\$ 27,483
001.02.112.1200.2000.212.E	Special Education Paraprofessional Wage BFS	\$ 63,521	\$ 59,674
001.04.112.1000.1000.212.E	Educational Assistant Wage WPS	\$ 51,255	\$ 52,043
001.04.112.1200.2000.212.E	Special Education Paraprofessional Wage WPS	\$ 160,317	\$ 145,152
001.61.112.1000.1000.212.E	Educational Assistant Wage HS	\$ 16,882	\$ 18,138
001.80.112.1200.2000.212.E	Educational Assistant Reach Wage	\$ 117,342	\$ 94,492
001.95.112.1200.2000.212.E	Special Education Paraprofessional Wage DW	\$ 304,000	\$ 330,038
001.95.112.1400.2800.212.E	Summer School Assistant Wage DW	\$ 10,142	\$ 11,192
001.62.113.1000.3100.212.E	Non-Certified Staff AG	\$ 31,594	\$ 38,562
001.01.114.1000.1000.212.E	Teacher Substitutes BS	\$ 34,055	\$ 28,500
001.02.114.1000.1000.212.E	Teacher Substitutes BFS	\$ 34,055	\$ 28,500
001.04.114.1000.1000.212.E	Teacher Substitutes WPS	\$ 37,680	\$ 31,320
001.51.114.1000.1000.212.E	Teacher Substitutes MS	\$ 17,010	\$ 9,010
001.61.114.1000.1000.212.E	Teacher Substitutes HS	\$ 53,350	\$ 47,350

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001.61.114.1001.1000.212.E	Intern Teacher HS	\$ 16,000	\$ 0.00
001.62.114.1000.3100.212.E	Certified Substitutes AG	\$ 6,800	\$ 6,800
001.95.114.1200.1000.212.E	Special Education Substitutes	\$ 42,000	\$ 19,500
001.99.114.2210.1000.212.E	Professional Development Substitutes DW	\$ 2,000	\$ 2,000
001.99.114.2320.1000.212.E	Non Contracted Additional Days	\$ 25,913	\$ 34,056
001.61.115.2400.1000.212.E	Clerical Substitutes HS	\$ 2,000	\$ 0.00
001.65.115.2601.1000.212.E	Custodial Substitutes SVS	\$ 2,560	\$ 0.00
001.81.115.2400.1000.212.E	Non Certified Substitutes Primary	\$ 5,851	\$ 5,851
001.81.115.2601.1000.212.E	Custodial Substitutes Primary	\$ 1,920	\$ 1,400
001.01.116.2130.2100.212.E	Nurse Salary BS	\$ 63,003	\$ 65,322
001.02.116.2130.2100.212.E	Nurse Salary BFS	\$ 65,923	\$ 70,609
001.04.116.2130.2100.212.E	Nurse Salary WPS	\$ 63,003	\$ 65,322
001.65.116.2130.2100.212.E	Nurse Salary SVS	\$ 65,923	\$ 68,359
001.01.117.2220.1019.212.E	Library Clerk Wage BS	\$ 37,302	\$ 19,462
001.01.117.2400.1000.212.E	Clerical Wage BS	\$ 59,926	\$ 61,971
001.02.117.2220.1019.212.E	Library Clerk Wage BFS	\$ 41,737	\$ 30,901
001.02.117.2400.1000.212.E	Clerical Wage BFS	\$ 59,926	\$ 61,721
001.04.117.2220.1019.212.E	Library Clerk Wage WPS	\$ 31,802	\$ 30,901
001.04.117.2400.1000.212.E	Clerical Wage WPS	\$ 60,376	\$ 62,171
001.51.117.2400.1000.212.E	Clerical Wage MS	\$ 48,312	\$ 49,764
001.61.117.2120.1018.212.E	Clerical Wage Guidance HS	\$ 68,568	\$ 73,105
001.61.117.2400.1000.212.E	Clerical Wage HS	\$ 62,995	\$ 64,895
001.62.117.2400.3100.212.E	Clerical Wage AG	\$ 48,312	\$ 49,764
001.65.117.2220.1019.212.E	Library Clerk Wage SVS	\$ 37,102	\$ 36,051
001.95.117.1200.1000.212.E	Clerical Wage Special Education	\$ 58,088	\$ 52,618
001.99.117.2210.1000.212.E	Clerical Wage Curriculum	\$ 53,620	\$ 57,984
001.99.117.2311.1000.212.E	Clerical Wage BOE	\$ 3,375	\$ 3,375
001.99.117.2320.1000.212.E	Clerical Wage Superintendent Office	\$ 75,001	\$ 77,757
001.99.117.2510.1000.212.E	Clerical Wage Fiscal Service	\$ 200,053	\$ 213,874
001.99.117.2511.1000.212.E	Clerical Overtime Fiscal Office	\$ 6,200	\$ 6,200
001.99.117.2600.1000.212.E	Clerical Wage Facilities	\$ 68,278	\$ 63,642
001.01.118.2600.1000.212.E	Custodial Wage BS	\$ 74,539	\$ 76,784
001.01.118.2601.1000.212.E	Custodial Overtime BS	\$ 3,420	\$ 3,420
001.02.118.2600.1000.212.E	Custodian Wage BFS	\$ 75,039	\$ 83,067
001.02.118.2601.1000.212.E	Custodial Overtime BFS	\$ 3,192	\$ 3,192
001.04.118.2600.1000.212.E	Custodial Wage WPS	\$ 145,732	\$ 144,333
001.04.118.2601.1000.212.E	Custodial Overtime WPS	\$ 4,218	\$ 4,218
001.62.118.2600.3100.212.E	Custodial Wage AG	\$ 63,474	\$ 65,312
001.62.118.2601.3100.212.E	Custodial Overtime AG	\$ 2,252	\$ 2,252
001.65.118.2600.1000.212.E	Custodial Wage SVS	\$ 441,398	\$ 456,306
001.65.118.2601.1000.212.E	Custodial Overtime SVS	\$ 34,337	\$ 34,337
001.99.118.2600.1000.212.E	Maintenance Wage DW	\$ 188,183	\$ 190,100
001.99.118.2601.1000.212.E	Maintenance Overtime DW	\$ 3,250	\$ 3,250
001.65.119.1000.1000.212.E	SVS Academic Support	\$ 17,000	\$ 17,215
001.81.119.1250.1021.212.E	Remedial/Literacy Tutor Wage	\$ 221,108	\$ 195,229
001.01.120.3200.4100.212.E	Activity Advisor BS (Stipend)	\$ 9,135	\$ 10,516
001.02.120.3200.4100.212.E	Activity Advisor BFS (Stipend)	\$ 9,135	\$ 10,516
001.04.120.3200.4100.212.E	Activity Advisor WPS (Stipend)	\$ 9,135	\$ 10,516
001.51.120.3200.4100.212.E	Activity Advisors MS (Stipend)	\$ 11,036	\$ 11,006
001.51.120.3201.4200.212.E	Coaches Stipend MS	\$ 38,961	\$ 40,802
001.61.120.3200.4100.212.E	Activity Advisors HS (Stipend)	\$ 110,637	\$ 126,940
001.61.120.3201.4200.212.E	Coaches Stipend HS	\$ 163,372	\$ 179,621
001.81.120.3200.1000.212.E	Elementary Stipends	\$ 0.00	\$ 4,568
001.99.120.2210.1000.212.E	TEAM Mentors (Stipend)	\$ 3,112	\$ 3,260

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001.81.121.1000.1000.212.E	Armed Security Officers	\$ 138,358	\$ 142,527
001.99.121.2221.1000.212.E	Network Administrator Salary DW	\$ 107,187	\$ 110,404
001.99.121.2601.1000.212.E	Director of Facilities Salary	\$ 139,742	\$ 125,000
001.99.121.2660.1000.212.E	School Security Wages	\$ 53,067	\$ 54,658
001.01.122.2221.1015.212.E	Educational Tech Specialist Wage BS	\$ 36,143	\$ 0.00
001.02.122.2221.1015.212.E	Educational Tech Specialist Wage BFS	\$ 36,143	\$ 0.00
001.04.122.2221.1015.212.E	Educational Tech Specialist Wage WPS	\$ 36,310	\$ 37,229
001.65.122.2221.1015.212.E	Educational Tech Specialist Wage SVS	\$ 144,923	\$ 149,266
001.99.122.2221.1019.212.E	Media/Network Tech Wage DW	\$ 90,724	\$ 89,868
001.99.122.2410.1015.212.E	Data Specialist DW	\$ 0.00	\$ 85,190
001.95.124.2100.2000.212.E	OT/PT Therapists	\$ 0.00	\$ 106,425
SUBTOTAL: Object Code 100 PERSONNEL SERVICES		\$ 16,876,540	\$ 17,441,429
001.62.210.1000.3100.212.E	Health Benefits AG	\$ 98,110	\$ 96,178
001.99.210.2510.1000.212.E	Health Insurance Premiums & Fees	\$ 3,229,546	\$ 3,486,806
001.99.213.2510.1001.212.E	HSA Board Contribution DW	\$ 250,000	\$ 250,000
001.62.215.1000.3100.212.E	Life & LTD Insurance AG	\$ 3,550	\$ 5,239
001.99.215.2300.1000.212.E	Long-Term Disability Insurance DW	\$ 34,613	\$ 38,447
001.99.215.2510.1000.212.E	Life Insurance DW	\$ 37,987	\$ 44,447
001.99.216.2510.1000.212.E	Employee Assistance Plan	\$ 4,658	\$ 4,658
001.99.220.2510.1000.212.E	FICA / MEDICARE	\$ 514,942	\$ 558,341
001.99.230.2500.1000.212.E	Classified Pension Administrative Expenses	\$ 20,246	\$ 20,800
001.99.230.2510.1000.212.E	Classified Pension Contribution DW	\$ 239,946	\$ 285,622
001.99.250.2510.1000.212.E	Unemployment Insurance	\$ 12,500	\$ 10,500
001.99.260.2510.1000.212.E	Workers' Compensation Insurance	\$ 81,693	\$ 86,399
001.99.280.2510.1000.212.E	Annuities	\$ 59,136	\$ 51,910
001.99.290.2600.1000.212.E	Union Clothing Allowances	\$ 10,116	\$ 10,410
SUBTOTAL: Object Code 200 PERSONNEL BENEFITS		\$ 4,597,043	\$ 4,949,756
001.61.321.2401.1000.212.E	Academic Banquet HS	\$ 3,000	\$ 3,500
001.61.321.3201.4200.212.E	Athletic Banquet HS	\$ 4,477	\$ 4,637
001.62.321.2210.3100.212.E	Purchased Prof Dev Services AG	\$ 5,200	\$ 5,200
001.95.321.1200.2000.212.E	Homebound Instruction & Tutor Wage	\$ 16,958	\$ 17,802
001.99.321.2130.2101.212.E	Medical Director DW	\$ 2,800	\$ 2,800
001.99.321.2210.1000.212.E	Purchased Prof Dev Services DW	\$ 49,507	\$ 29,507
001.99.321.2601.1000.212.E	Mail Courier	\$ 1,100	\$ 0.00
001.99.322.2120.2000.212.E	Testing Regional	\$ 3,425	\$ 9,891
001.99.322.2210.1000.212.E	Purchased Prof Dev Services Nurses	\$ 4,000	\$ 4,000
001.99.322.2211.1000.212.E	Conferences Facilities	\$ 500	\$ 500
001.99.322.2300.1000.212.E	Conferences Administration	\$ 3,200	\$ 4,000
001.51.323.3202.4200.212.E	Athletic Trainer MS	\$ 9,065	\$ 9,337
001.61.323.3202.4200.212.E	Athletic Trainer HS	\$ 29,064	\$ 29,936
001.95.323.2100.2000.212.E	Pupil Services Contracted	\$ 322,102	\$ 173,870
001.95.323.2101.2000.212.E	Transition Program (SVP)	\$ 30,000	\$ 20,000
001.95.323.2140.2300.212.E	Physicians & Psychologists Contracted	\$ 21,000	\$ 21,000
001.95.323.2150.2220.212.E	Speech & Hearing Contracted	\$ 9,300	\$ 9,300
001.99.323.1001.1000.212.E	Network Management DW	\$ 62,399	\$ 76,017
001.61.325.1000.1000.212.E	NEASC Re-Evaluation HS	\$ 2,600	\$ 2,600
001.61.325.1000.1018.212.E	Horizons SAT/ACT Test Prep	\$ 4,500	\$ 4,500
001.65.325.1000.1022.212.E	Planetarium Service Contract	\$ 4,500	\$ 4,500
001.99.325.1001.1000.212.E	Computer Tech Support Contracted DW	\$ 11,500	\$ 11,500
001.99.325.2410.1000.212.E	Student Data Consultant	\$ 49,400	\$ 0.00
001.99.326.2510.1000.212.E	Classified Staff Training (Offsite & Online)	\$ 1,100	\$ 1,200
001.99.330.2300.1000.212.E	Legal Services & Negotiations	\$ 63,000	\$ 90,000

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001.99.330.2510.1000.212.E	Audit Services	\$ 51,000	\$ 48,500
001.99.330.2560.1000.212.E	Public Relations	\$ 5,000	\$ 5,000
001.65.331.2221.1019.212.E	Library Automation Software SVS	\$ 4,750	\$ 4,750
001.99.331.1000.1000.212.E	Student Database Support	\$ 25,199	\$ 37,950
001.99.331.2300.1000.212.E	Web Site Support Stipends	\$ 2,750	\$ 0.00
001.99.331.2510.1000.212.E	Fiscal Office Software	\$ 33,367	\$ 35,036
001.99.331.3100.9100.212.E	Food Service POS Software	\$ 4,761	\$ 4,999
001.51.332.3201.4200.212.E	Sports Officials MS	\$ 1,317	\$ 2,417
001.61.332.3200.4200.212.E	Sports Official Fees HS	\$ 25,368	\$ 26,768
001.99.351.2300.1000.212.E	Records Scanning Software Services DW	\$ 4,000	\$ 4,000
SUBTOTAL: Object Code 300 PURCHASED PROF & TECH SERVICES		\$ 871,209	\$ 705,017
001.01.412.2600.1000.212.E	Sewer Services BS	\$ 945	\$ 1,035
001.02.412.2600.1000.212.E	Sewer Services BFS	\$ 1,050	\$ 1,150
001.04.412.2600.1000.212.E	Sewer Services WPS	\$ 2,940	\$ 3,220
001.62.412.2600.3100.212.E	Sewer Services AG	\$ 5,125	\$ 4,877
001.65.412.2600.1000.212.E	Sewer Services SVS	\$ 9,180	\$ 12,289
001.01.413.2600.1000.212.E	Refuse Removal BS	\$ 6,797	\$ 6,921
001.02.413.2600.1000.212.E	Refuse Removal BFS	\$ 6,797	\$ 7,042
001.04.413.2600.1000.212.E	Refuse Removal WPS	\$ 7,600	\$ 7,181
001.62.413.2600.3100.212.E	Refuse Removal AG	\$ 7,898	\$ 5,102
001.65.413.2600.1000.212.E	Refuse Removal SVS	\$ 14,565	\$ 16,815
001.01.430.2600.1000.212.E	Building Upkeep BS	\$ 13,000	\$ 13,000
001.02.430.2600.1000.212.E	Building Upkeep BFS	\$ 14,010	\$ 27,710
001.04.430.2600.1000.212.E	Building Upkeep WPS	\$ 30,245	\$ 43,745
001.62.430.2600.3100.212.E	Building Upkeep AG	\$ 17,150	\$ 17,150
001.65.430.2600.1000.212.E	Building Upkeep SVS	\$ 59,250	\$ 75,450
001.65.430.2610.1000.212.E	Pool Upkeep SVS	\$ 7,500	\$ 7,500
001.99.430.2600.1000.212.E	Building Upkeep DW	\$ 5,000	\$ 9,000
001.01.431.1000.1000.212.E	Instructional Equipment Repair BS	\$ 500	\$ 500
001.01.431.2221.1015.212.E	Technology Upkeep BS	\$ 1,769	\$ 1,717
001.02.431.1000.1000.212.E	Instructional Equipment Repairs BFS	\$ 500	\$ 500
001.02.431.2221.1015.212.E	Technology Upkeep BFS	\$ 1,747	\$ 1,717
001.04.431.1000.1000.212.E	Instructional Equipment Repair WPS	\$ 300	\$ 300
001.04.431.2221.1015.212.E	Technology Upkeep WPS	\$ 1,788	\$ 1,735
001.62.431.2221.1015.212.E	Technology Upkeep AG	\$ 1,000	\$ 1,000
001.65.431.1000.1015.212.E	Instructional Equipment Repair SVS	\$ 4,000	\$ 1,000
001.65.431.2221.1015.212.E	Technology Upkeep SVS	\$ 4,000	\$ 2,812
001.99.431.2221.1000.212.E	Computer Upkeep Administration DW	\$ 1,000	\$ 500
001.99.431.2600.1000.212.E	Equipment Upkeep DW	\$ 7,500	\$ 6,300
001.99.431.2601.1000.212.E	Vehicle Maintenance DW	\$ 7,000	\$ 7,800
001.01.432.2600.1000.212.E	Grounds Upkeep BS	\$ 2,275	\$ 2,275
001.02.432.2600.1000.212.E	Grounds Upkeep BFS	\$ 2,275	\$ 2,275
001.04.432.2600.1000.212.E	Grounds Upkeep WPS	\$ 3,100	\$ 3,100
001.62.432.2600.3100.212.E	Grounds Upkeep AG	\$ 1,030	\$ 4,730
001.65.432.2310.4200.212.E	Field Upkeep Town of Washington	\$ 10,000	\$ 10,000
001.65.432.2600.1000.212.E	Grounds Upkeep SVS	\$ 4,530	\$ 4,530
001.99.432.2600.1000.212.E	Grounds Upkeep DW	\$ 1,030	\$ 1,030
001.01.433.1000.1000.212.E	Maint Contracts Instr Equipment BS	\$ 814	\$ 529
001.01.433.2600.1000.212.E	General Maintenance Contracts BS	\$ 20,913	\$ 22,925
001.02.433.1000.1000.212.E	Maint Contracts Instr Equipment BFS	\$ 814	\$ 894
001.02.433.2600.1000.212.E	General Maintenance Contracts BFS	\$ 24,097	\$ 27,210
001.04.433.1000.1000.212.E	Maint Contracts Instr Equipment WPS	\$ 561	\$ 595
001.04.433.2600.1000.212.E	General Maintenance Contracts WPS	\$ 33,079	\$ 34,858

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001.62.433.2600.3100.212.E	General Maintenance AG	\$ 23,773	\$ 28,429
001.65.433.2600.1000.212.E	General Maintenance Contracts SVS	\$ 72,960	\$ 81,278
001.99.433.2130.1000.212.E	Maintenance Contract Health Services DW	\$ 900	\$ 900
001.99.433.2130.5000.212.E	Non-Public School Health Services	\$ 51,074	\$ 53,587
001.99.433.2600.1000.212.E	General Maintenance Central Office	\$ 19,951	\$ 12,942
001.99.434.2510.1000.212.E	FSA Administrative Fees DW	\$ 975	\$ 975
001.01.443.1000.1000.212.E	Copier Lease BS	\$ 7,420	\$ 6,678
001.02.443.1000.1000.212.E	Copier Lease BFS	\$ 6,678	\$ 6,010
001.04.443.1000.1000.212.E	Copier Lease WPS	\$ 10,388	\$ 9,349
001.51.443.2400.1000.212.E	Copier Lease MS	\$ 2,003	\$ 1,803
001.61.443.1000.1018.212.E	Copier Lease Guidance	\$ 2,332	\$ 2,099
001.62.443.2400.3100.212.E	Copier Lease AG	\$ 1,749	\$ 1,574
001.65.443.1000.1000.212.E	Copier Lease SVS	\$ 11,639	\$ 10,475
001.99.443.2320.1000.212.E	Copier Lease Central Office	\$ 5,509	\$ 4,958
001.01.490.2660.1000.212.E	Other Purchased Security BS	\$ 1,425	\$ 1,550
001.02.490.2660.1000.212.E	Other Purchased Security BFS	\$ 1,425	\$ 1,550
001.04.490.2660.1000.212.E	Other Purchased Security WPS	\$ 1,425	\$ 1,550
001.65.490.2660.1000.212.E	Other Purchased Security SVS	\$ 1,856	\$ 2,019
001.99.490.2660.1000.212.E	Other Purchased Security DW	\$ 4,650	\$ 5,058
001.99.490.3100.9100.212.E	Cafeteria Equipment Repair	\$ 6,700	\$ 6,500
SUBTOTAL: Object Code 400 OTHER PURCHASED SERVICES		\$ 579,505	\$ 639,303
001.65.500.3201.4200.212.E	Athletic Reconditioning SVS	\$ 1,550	\$ 1,550
001.01.510.2790.1000.212.E	Field Trips BS	\$ 5,031	\$ 6,263
001.02.510.2790.1000.212.E	Field Trips BFS	\$ 5,031	\$ 6,855
001.04.510.2790.1000.212.E	Field Trips WPS	\$ 6,919	\$ 7,703
001.51.510.2791.4200.212.E	Athletics Transportation MS	\$ 13,684	\$ 14,115
001.61.510.2700.4100.212.E	Late Buses HS	\$ 15,834	\$ 16,198
001.61.510.2790.1005.212.E	Transportation Music HS	\$ 1,300	\$ 1,300
001.61.510.2791.4200.212.E	Sports Transportation HS	\$ 68,845	\$ 69,356
001.62.510.1000.3100.212.E	FFA National Convention/Field Trips AG	\$ 33,500	\$ 33,500
001.99.511.2700.1000.212.E	Regular Base Transportation	\$ 954,408	\$ 908,908
001.75.512.2700.5000.212.E	Transportation In District Private	\$ 79,534	\$ 81,720
001.75.513.1400.2000.212.E	Transportation Spec Ed Summer School	\$ 13,110	\$ 14,528
001.75.513.2700.2000.212.E	Transportation Special Education	\$ 79,534	\$ 82,628
001.99.514.2700.3000.212.E	Transportation Vo-Tech	\$ 79,534	\$ 82,628
001.99.520.2600.1000.212.E	Property Insurance DW	\$ 66,744	\$ 71,416
001.99.521.2600.1000.212.E	Liability Insurance DW	\$ 51,450	\$ 54,023
001.99.521.2601.1000.212.E	National Flood Insurance DW	\$ 42,490	\$ 43,977
001.51.529.3200.4200.212.E	Student Accident Insurance MS	\$ 3,260	\$ 3,456
001.61.529.3200.4200.212.E	Student Accident Insurance HS	\$ 8,682	\$ 9,203
001.01.530.2400.1000.212.E	Postage BS	\$ 200	\$ 200
001.02.530.2400.1000.212.E	Postage BFS	\$ 300	\$ 200
001.04.530.2400.1000.212.E	Postage WPS	\$ 572	\$ 533
001.62.530.2400.3100.212.E	Postage AG	\$ 1,400	\$ 1,400
001.65.530.2400.1000.212.E	Postage SVS	\$ 5,000	\$ 5,000
001.95.530.1200.2000.212.E	Postage Special Education	\$ 300	\$ 0.00
001.99.530.2310.1000.212.E	Postage Bulk Mailing	\$ 2,000	\$ 3,000
001.99.530.2320.1000.212.E	Postage Central Office	\$ 2,267	\$ 2,267
001.01.531.2400.1000.212.E	Telephone BS	\$ 4,235	\$ 0.00
001.02.531.2400.1000.212.E	Telephone BFS	\$ 5,977	\$ 0.00
001.04.531.2400.1000.212.E	Telephone WPS	\$ 2,219	\$ 0.00
001.65.531.2400.1000.212.E	Telephone SVS	\$ 18,659	\$ 0.00
001.95.531.1200.2000.212.E	Telephone Special Education	\$ 574	\$ 0.00

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001.99.531.2320.1000.212.E	Telephone Central Office	\$ 574	\$ 0.00
001.99.531.2510.1000.212.E	Telephone Fiscal Services	\$ 574	\$ 0.00
001.99.531.2600.1000.212.E	Telephone Facilities	\$ 574	\$ 0.00
001.01.533.2400.1000.212.E	Cell Phones BS	\$ 300	\$ 300
001.02.533.2400.1000.212.E	Cell Phones BFS	\$ 300	\$ 300
001.04.533.2400.1000.212.E	Cell Phones WPS	\$ 600	\$ 600
001.62.533.2400.3100.212.E	Cell Phones AG	\$ 600	\$ 600
001.65.533.2400.1000.212.E	Cell Phones SVS	\$ 1,200	\$ 1,200
001.95.533.1200.2000.212.E	Cell Phones Special Education	\$ 600	\$ 600
001.99.533.2210.1000.212.E	Cell Phones Curriculum	\$ 600	\$ 600
001.99.533.2320.1000.212.E	Cell Phones Administration	\$ 600	\$ 600
001.99.533.2510.1000.212.E	Cell Phones Fiscal Office	\$ 600	\$ 600
001.99.534.2561.1000.212.E	VOIP Services	\$ 37,500	\$ 45,600
001.01.535.1001.1000.212.E	Internet BS	\$ 1,176	\$ 1,176
001.02.535.1001.1000.212.E	Internet BFS	\$ 1,176	\$ 1,176
001.04.535.1001.1000.212.E	Internet WPS	\$ 989	\$ 989
001.62.535.1001.3100.212.E	Internet AG	\$ 989	\$ 989
001.65.535.1001.1000.212.E	Internet SVS	\$ 2,472	\$ 2,472
001.99.535.1001.1000.212.E	Internet CO	\$ 494	\$ 494
001.99.540.2300.1000.212.E	Advertising DW	\$ 2,700	\$ 1,500
001.01.550.2400.1000.212.E	Printing BS	\$ 400	\$ 400
001.02.550.2400.1000.212.E	Printing BFS	\$ 475	\$ 475
001.04.550.2400.1000.212.E	Printing WPS	\$ 500	\$ 500
001.61.550.2400.1000.212.E	Printing HS	\$ 1,394	\$ 1,394
001.62.550.2400.3100.212.E	Printing AG	\$ 1,600	\$ 1,600
001.95.550.1200.2000.212.E	Printing Special Education	\$ 300	\$ 0.00
001.99.550.2210.1000.212.E	Printing Curriculum	\$ 240	\$ 240
001.99.550.2800.1000.212.E	Printing DW	\$ 14,000	\$ 14,000
001.75.561.6110.2000.212.E	Special Education Tuition Public	\$ 154,450	\$ 204,750
001.75.563.6130.2000.212.E	Special Education Tuition Private	\$ 55,550	\$ 166,000
001.61.564.1000.1000.212.E	Tuition VHS (EdAdvance)	\$ 10,400	\$ 10,400
001.01.580.2400.1000.212.E	Travel Principal BS	\$ 700	\$ 800
001.02.580.2400.1000.212.E	Travel Principal BFS	\$ 700	\$ 800
001.04.580.2400.1000.212.E	Travel Principal WPS	\$ 100	\$ 100
001.61.580.2400.1000.212.E	Travel Principal HS	\$ 1,000	\$ 1,000
001.62.580.1000.3100.212.E	Staff Travel fbo Students AG	\$ 1,500	\$ 1,500
001.62.580.2400.3100.212.E	Staff Travel AG	\$ 1,250	\$ 1,250
001.81.580.1000.1000.212.E	Travel Instructional Primary	\$ 1,980	\$ 1,980
001.81.580.2600.1000.212.E	Travel Custodial Primary	\$ 840	\$ 1,008
001.95.580.1200.2000.212.E	Travel Special Education (Classified)	\$ 1,500	\$ 1,250
001.95.580.2100.2000.212.E	Travel Special Education (Certified)	\$ 2,000	\$ 1,750
001.95.580.2101.2000.212.E	Travel Pupil Personnel Director	\$ 1,000	\$ 750
001.99.580.2130.2100.212.E	Travel Nurses DW	\$ 100	\$ 100
001.99.580.2210.1000.212.E	Travel Curriculum	\$ 1,300	\$ 1,300
001.99.580.2220.1019.212.E	Travel Media DW	\$ 500	\$ 500
001.99.580.2221.1015.212.E	Travel - Technology Staff	\$ 0.00	\$ 700
001.99.580.2310.1000.212.E	Conferences & Travel BOE	\$ 2,200	\$ 2,200
001.99.580.2320.1000.212.E	Travel Administration	\$ 4,000	\$ 4,000
001.99.580.2510.1000.212.E	Travel Fiscal Services	\$ 900	\$ 900
001.99.580.2600.1000.212.E	Travel Facilities Coordinator	\$ 4,200	\$ 2,500
001.99.580.2660.1000.212.E	Travel School Resource Officer	\$ 1,400	\$ 1,450
001.01.590.1000.1000.212.E	Enrichment Program BS	\$ 6,050	\$ 5,050
001.01.590.3000.1000.212.E	State Required Monitoring BS	\$ 200	\$ 300
001.02.590.1000.1000.212.E	Enrichment Program BFS	\$ 6,050	\$ 5,050

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001.02.590.3000.1000.212.E	State Required Monitoring BFS	\$ 200	\$ 400
001.04.590.1000.1000.212.E	Enrichment Program WPS	\$ 6,000	\$ 5,677
001.04.590.3000.1000.212.E	State Required Monitoring WPS	\$ 200	\$ 200
001.51.590.1000.1000.212.E	Enrichment Program MS	\$ 7,440	\$ 7,440
001.61.590.1000.1000.212.E	Enrichment Program HS	\$ 4,400	\$ 4,400
001.61.590.3201.4200.212.E	Co-Op Payments	\$ 8,550	\$ 9,250
001.62.590.2400.3100.212.E	Other Purchased Services AG	\$ 12,275	\$ 11,000
001.62.590.2400.3102.212.E	Other Purchased Services Plant Science AG	\$ 2,500	\$ 2,500
001.62.590.2400.3103.212.E	Other Purchased Services Food Science AG	\$ 1,000	\$ 1,000
001.62.590.2400.3104.212.E	Other Purchased Services AG Mechanics	\$ 2,000	\$ 1,500
001.65.590.2600.4200.212.E	Athletic Field Maintenance SVS	\$ 7,500	\$ 8,700
001.65.590.3000.1000.212.E	State Required Monitoring SVS	\$ 7,500	\$ 3,500
001.95.590.1200.2000.212.E	Purchased Services Special Education	\$ 2,000	\$ 2,000
001.99.590.1001.1015.212.E	District Website	\$ 7,612	\$ 5,000
001.99.590.1202.1000.212.E	Purchase Services- ELL	\$ 1,000	\$ 1,000
001.99.590.2210.1000.212.E	Other Purchased Services Curriculum	\$ 63,166	\$ 42,000
001.99.590.2310.1000.212.E	BOE Purchased Services	\$ 7,800	\$ 16,800
001.99.590.2510.1000.212.E	Inventory Valuation Services	\$ 8,606	\$ 9,200
001.99.590.2600.1000.212.E	Outside Contracted Maintenance	\$ 3,300	\$ 3,054
001.99.590.3000.1000.212.E	Environmental Testing DW	\$ 1,000	\$ 1,000
001.62.591.1005.3101.212.E	Purchased Services Small Animals AG	\$ 7,000	\$ 5,000
001.62.591.1005.3105.212.E	Purchased Services Large Animals AG	\$ 19,500	\$ 19,500
SUBTOTAL: Object Code 500 PURCHASED PROPERTY SERVICES		\$ 2,088,091	\$ 2,177,841
001.51.610.1000.1000.212.E	Supplies Ceremonies MS	\$ 950	\$ 950
001.61.610.1000.1000.212.E	Supplies Ceremonies HS	\$ 10,000	\$ 12,000
001.01.611.1000.1000.212.E	Supplies General Instruction BS	\$ 4,765	\$ 4,712
001.01.611.1000.1001.212.E	Supplies Art BS	\$ 900	\$ 856
001.01.611.1000.1002.212.E	Supplies ELA BS	\$ 3,602	\$ 4,686
001.01.611.1000.1004.212.E	Supplies Math BS	\$ 4,237	\$ 5,077
001.01.611.1000.1005.212.E	Supplies Music BS	\$ 799	\$ 496
001.01.611.1000.1006.212.E	Supplies Science BS	\$ 1,267	\$ 5,497
001.01.611.1000.1007.212.E	Supplies Social Studies BS	\$ 951	\$ 1,326
001.01.611.1000.1008.212.E	Supplies Physical Education BS	\$ 514	\$ 398
001.01.611.1000.1009.212.E	Supplies Health BS	\$ 355	\$ 355
001.01.611.1000.1012.212.E	Supplies World Languages BS	\$ 187	\$ 197
001.01.611.1000.1026.212.E	Supplies Makerspace BS	\$ 200	\$ 0.00
001.01.611.1001.1015.212.E	Supplies Technology BS	\$ 785	\$ 746
001.01.611.2220.1019.212.E	Supplies Library BS	\$ 600	\$ 600
001.02.611.1000.1000.212.E	Supplies General Instructional BFS	\$ 3,493	\$ 3,754
001.02.611.1000.1001.212.E	Supplies Art BFS	\$ 900	\$ 856
001.02.611.1000.1002.212.E	Supplies ELA BFS	\$ 3,687	\$ 3,548
001.02.611.1000.1004.212.E	Supplies Math BFS	\$ 5,154	\$ 5,838
001.02.611.1000.1005.212.E	Supplies Music BFS	\$ 901	\$ 705
001.02.611.1000.1006.212.E	Supplies Science BFS	\$ 556	\$ 5,816
001.02.611.1000.1007.212.E	Supplies Social Studies BFS	\$ 1,548	\$ 1,446
001.02.611.1000.1008.212.E	Supplies Physical Education BFS	\$ 435	\$ 404
001.02.611.1000.1009.212.E	Supplies Health BFS	\$ 484	\$ 484
001.02.611.1000.1012.212.E	Supplies World Languages BFS	\$ 170	\$ 159
001.02.611.1000.1026.212.E	Supplies Makerspace BFS	\$ 200	\$ 0.00
001.02.611.1001.1015.212.E	Supplies Technology BFS	\$ 785	\$ 746
001.02.611.2220.1019.212.E	Supplies Library BFS	\$ 0.00	\$ 763
001.04.611.1000.1000.212.E	Supplies General Instruction WPS	\$ 7,974	\$ 9,481
001.04.611.1000.1001.212.E	Supplies Art WPS	\$ 1,401	\$ 1,321

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001.04.611.1000.1002.212.E	Supplies ELA WPS	\$ 5,863	\$ 4,966
001.04.611.1000.1004.212.E	Supplies Math WPS	\$ 7,060	\$ 7,270
001.04.611.1000.1005.212.E	Supplies Music WPS	\$ 1,348	\$ 546
001.04.611.1000.1006.212.E	Supplies Science WPS	\$ 1,783	\$ 7,541
001.04.611.1000.1007.212.E	Supplies Social Studies WPS	\$ 1,203	\$ 1,343
001.04.611.1000.1008.212.E	Supplies Physical Education WPS	\$ 442	\$ 284
001.04.611.1000.1009.212.E	Supplies Health WPS	\$ 250	\$ 250
001.04.611.1000.1012.212.E	Supplies World Languages WPS	\$ 170	\$ 116
001.04.611.1000.1026.212.E	Supplies Makerspace WPS	\$ 367	\$ 400
001.04.611.1001.1015.212.E	Supplies Technology WPS	\$ 824	\$ 764
001.04.611.2220.1019.212.E	Supplies Library WPS	\$ 500	\$ 500
001.51.611.1000.1001.212.E	Supplies Art MS	\$ 5,084	\$ 5,084
001.51.611.1000.1004.212.E	Supplies Math MS	\$ 5,269	\$ 4,093
001.51.611.1000.1005.212.E	Supplies Music MS	\$ 1,800	\$ 1,800
001.51.611.1000.1006.212.E	Supplies Science MS	\$ 3,643	\$ 3,643
001.51.611.1000.1007.212.E	Supplies Social Studies MS	\$ 700	\$ 0.00
001.51.611.1000.1008.212.E	Supplies Physical Education MS	\$ 961	\$ 1,400
001.51.611.1000.1013.212.E	Supplies Career Tech Education MS	\$ 1,935	\$ 1,588
001.51.611.1000.1018.212.E	Supplies Guidance MS	\$ 100	\$ 100
001.51.611.3201.4200.212.E	Supplies Athletic MS	\$ 1,853	\$ 2,837
001.61.611.1000.1001.212.E	Supplies Art HS	\$ 9,675	\$ 9,675
001.61.611.1000.1004.212.E	Supplies Math HS	\$ 4,113	\$ 5,116
001.61.611.1000.1005.212.E	Supplies Music HS	\$ 3,300	\$ 3,300
001.61.611.1000.1006.212.E	Supplies Science HS	\$ 4,380	\$ 4,317
001.61.611.1000.1008.212.E	Supplies Physical Education HS	\$ 1,627	\$ 1,758
001.61.611.1000.1013.212.E	Supplies Career Tech Education HS	\$ 5,288	\$ 2,587
001.61.611.1000.1018.212.E	Supplies Guidance HS	\$ 3,690	\$ 3,700
001.61.611.1000.1030.212.E	Theater Supplies HS	\$ 15,500	\$ 15,500
001.61.611.3201.4200.212.E	Supplies Athletics HS	\$ 11,999	\$ 10,040
001.62.611.1000.3100.212.E	Instructional Supplies AG	\$ 1,200	\$ 1,200
001.62.611.1000.3101.212.E	Instructional Supplies Small Animals AG	\$ 9,000	\$ 11,000
001.62.611.1000.3102.212.E	Instructional Supplies Plant Science AG	\$ 7,500	\$ 6,750
001.62.611.1000.3103.212.E	Instructional Supplies Food Science AG	\$ 12,500	\$ 12,000
001.62.611.1000.3104.212.E	Instructional Supplies AG Mechanics	\$ 11,450	\$ 11,000
001.62.611.1000.3106.212.E	Exploratory Instructional Supplies AG	\$ 2,000	\$ 1,600
001.62.611.1000.3107.212.E	Instructional Supplies Floral AG	\$ 1,500	\$ 1,600
001.62.611.1001.1015.212.E	Supplies Technology AG	\$ 1,000	\$ 500
001.62.611.1005.3101.212.E	Livestock Animal Science AG	\$ 7,500	\$ 3,500
001.62.611.1005.3105.212.E	Instructional Supplies Large Animals AG	\$ 18,000	\$ 6,000
001.65.611.1000.1000.212.E	Supplies General Instruction SVS	\$ 10,900	\$ 10,900
001.65.611.1000.1026.212.E	Supplies Makerspace SVS	\$ 1,268	\$ 770
001.65.611.1001.1015.212.E	Supplies Technology SVS	\$ 6,400	\$ 4,074
001.65.611.2220.1019.212.E	Supplies Library Media SVS	\$ 1,035	\$ 1,400
001.95.611.1200.2000.212.E	Supplies Special Education	\$ 5,000	\$ 6,053
001.99.611.1000.1000.212.E	Supplies Bulk Order	\$ 18,400	\$ 18,400
001.99.611.1001.1000.212.E	Supplies Computer Central Office	\$ 650	\$ 1,300
001.99.611.3100.9100.212.E	Supplies Food Services	\$ 900	\$ 900
001.01.612.1001.1015.212.E	Instructional Software BS	\$ 11,419	\$ 11,230
001.02.612.1001.1015.212.E	Instructional Software BFS	\$ 10,812	\$ 10,479
001.04.612.1001.1015.212.E	Instructional Software WPS	\$ 12,337	\$ 11,937
001.62.612.1000.3100.212.E	Software AG	\$ 2,000	\$ 1,000
001.65.612.1001.1015.212.E	Instructional Software SVS	\$ 28,886	\$ 21,405
001.65.612.2210.1000.212.E	Software School Administration-Pass Core	\$ 1,750	\$ 1,750
001.65.612.3201.4200.212.E	Software Athletics SVS	\$ 6,716	\$ 8,386

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001.95.612.1200.2000.212.E	Instructional Software Special Education	\$ 1,000	\$ 1,000
001.99.612.2300.1000.212.E	Software Building Administration	\$ 23,123	\$ 29,274
001.01.613.2600.1000.212.E	Maintenance/Custodial Supplies BS	\$ 6,300	\$ 6,300
001.02.613.2600.1000.212.E	Maintenance/Custodial Supplies BFS	\$ 6,300	\$ 6,500
001.04.613.2600.1000.212.E	Maintenance/Custodial Supplies WPS	\$ 12,600	\$ 12,600
001.62.613.2600.3100.212.E	Maintenance/Custodial Supplies AG	\$ 6,500	\$ 6,500
001.65.613.2600.1000.212.E	Maintenance/Custodial Supplies SVS	\$ 28,000	\$ 28,000
001.65.613.2610.1000.212.E	Swimming Pool Supplies	\$ 6,400	\$ 4,350
001.99.613.2600.1000.212.E	Custodial Supplies DW	\$ 1,500	\$ 1,500
001.01.614.1000.1000.212.E	Supplies Special Events BS	\$ 800	\$ 800
001.02.614.1000.1000.212.E	Supplies Special Events BFS	\$ 700	\$ 800
001.04.614.1000.1000.212.E	Supplies Special Events WPS	\$ 800	\$ 800
001.62.614.1000.3100.212.E	Special Event Supplies AG	\$ 4,000	\$ 4,000
001.65.614.1000.1000.212.E	Supplies Special Events SVS	\$ 1,665	\$ 2,200
001.61.615.3201.4200.212.E	Uniforms Athletics HS	\$ 2,015	\$ 3,911
001.01.622.2600.1000.212.E	Electricity BS	\$ 14,760	\$ 22,300
001.02.622.2600.1000.212.E	Electricity BFS	\$ 29,963	\$ 34,000
001.04.622.2600.1000.212.E	Electricity WPS	\$ 39,900	\$ 41,300
001.62.622.2600.3100.212.E	Electricity AG	\$ 90,625	\$ 90,625
001.65.622.2600.1000.212.E	Electricity SVS	\$ 293,930	\$ 306,400
001.99.622.2600.1000.212.E	Electricity CO	\$ 15,498	\$ 16,300
001.62.623.2610.3100.212.E	Propane Gas AG	\$ 18,300	\$ 24,110
001.65.623.2610.1000.212.E	Propane Gas Swimming Pool	\$ 91,300	\$ 85,490
001.01.624.2600.1000.212.E	Heating Oil BS	\$ 17,659	\$ 17,875
001.02.624.2600.1000.212.E	Heating Oil BFS	\$ 24,450	\$ 24,750
001.04.624.2600.1000.212.E	Heating Oil WPS	\$ 59,767	\$ 60,500
001.62.624.2600.3100.212.E	Heating Oil AG	\$ 25,007	\$ 24,200
001.65.624.2600.1000.212.E	Heating Oil SVS	\$ 84,761	\$ 85,800
001.99.624.2600.1000.212.E	Heating Oil CO	\$ 8,508	\$ 8,608
001.62.625.1000.3104.212.E	Gas for Equipment AG Mechanics	\$ 1,000	\$ 1,000
001.62.627.1000.3100.212.E	Fuel for Vehicles AG	\$ 4,000	\$ 4,000
001.99.627.2600.1000.212.E	Fuel Trucks & Equipment DW	\$ 5,300	\$ 5,300
001.99.627.2700.1000.212.E	Fuel For Bus Contract	\$ 83,466	\$ 83,916
001.62.630.1000.3101.212.E	Animal Feed	\$ 0.00	\$ 18,000
001.51.641.1000.1006.212.E	Textbooks Science MS	\$ 4,055	\$ 3,866
001.51.641.1000.1020.212.E	Textbooks English MS	\$ 1,147	\$ 734
001.61.641.1000.1004.212.E	Textbooks Math HS	\$ 9,010	\$ 3,685
001.61.641.1000.1007.212.E	Textbooks Social Studies HS	\$ 2,700	\$ 2,400
001.61.641.1000.1012.212.E	Textbooks World Languages HS	\$ 3,600	\$ 3,600
001.61.641.1000.1020.212.E	Textbooks English HS	\$ 2,306	\$ 2,384
001.01.642.2220.1019.212.E	Library Books BS	\$ 1,440	\$ 1,440
001.02.642.2220.1019.212.E	Library Books BFS	\$ 1,440	\$ 2,050
001.04.642.2220.1019.212.E	Library Books WPS	\$ 2,750	\$ 2,750
001.65.642.2220.1019.212.E	Library Books SVS	\$ 7,500	\$ 7,500
001.01.643.1000.1002.212.E	School Pace (ARC Digital)	\$ 3,000	\$ 3,000
001.01.643.2220.1019.212.E	Subscriptions Print & Electronic BS	\$ 1,685	\$ 1,725
001.02.643.1000.1002.212.E	School Pace (ARC Digital)	\$ 3,000	\$ 3,000
001.02.643.2220.1019.212.E	Subscriptions Print & Electronic BFS	\$ 1,551	\$ 1,725
001.04.643.1000.1002.212.E	School Pace (ARC Digital)	\$ 6,000	\$ 3,000
001.04.643.2220.1019.212.E	Subscriptions Print & Electronic WPS	\$ 1,749	\$ 2,092
001.62.643.1000.3100.212.E	Subscriptions AG	\$ 1,000	\$ 1,000
001.65.643.1000.1006.212.E	Software License Science	\$ 3,980	\$ 3,980
001.65.643.2220.1019.212.E	Subscriptions Print & Electronic SVS	\$ 23,947	\$ 27,195
001.01.690.2400.1000.212.E	Office Supplies BS	\$ 800	\$ 800

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001.02.690.2400.1000.212.E	Office Supplies BFS	\$ 1,200	\$ 1,300
001.02.690.2410.1000.212.E	Building Admin Computer Supplies BFS	\$ 850	\$ 0.00
001.04.690.2400.1000.212.E	Office Supplies WPS	\$ 700	\$ 700
001.51.690.2410.1000.212.E	Building Admin Computer Supplies MS	\$ 500	\$ 500
001.61.690.2400.1000.212.E	Office Supplies HS	\$ 1,500	\$ 1,500
001.61.690.2410.1000.212.E	Building Admin Computer Supplies HS	\$ 500	\$ 500
001.62.690.2400.3100.212.E	Office Supplies AG	\$ 500	\$ 500
001.65.690.1000.1000.212.E	IT Department Supplies	\$ 500	\$ 500
001.95.690.1200.2000.212.E	Office Supplies Special Education	\$ 300	\$ 300
001.99.690.2130.2100.212.E	Supplies Health	\$ 3,825	\$ 2,570
001.99.690.2210.1000.212.E	Supplies Curriculum	\$ 4,000	\$ 4,000
001.99.690.2300.1000.212.E	Office Supplies Administration	\$ 8,100	\$ 8,230
001.99.690.2310.1000.212.E	Supplies BOE	\$ 5,800	\$ 6,500
001.99.690.2311.1000.212.E	Communication & Recognition BOE	\$ 4,650	\$ 4,650
001.99.690.2510.1000.212.E	Supplies Fiscal Services	\$ 2,450	\$ 2,600
001.99.690.2600.1000.212.E	Office Supplies Facilities	\$ 1,500	\$ 1,500
001.99.690.2660.1000.212.E	Supplies School Resource Officer	\$ 13,000	\$ 13,715
001.99.690.3000.1000.212.E	DEEP/OSHA/EPA Requirements	\$ 13,105	\$ 14,200
SUBTOTAL: Object Code 600 SUPPLIES		\$ 1,504,186	\$ 1,543,568
001.01.730.1000.1000.212.E	General Instruction Equipment BS	\$ 44	\$ 265
001.01.730.1000.1005.212.E	Equipment Music BS	\$ 246	\$ 0.00
001.01.730.1001.1015.212.E	Equipment Technology BS	\$ 2,443	\$ 2,407
001.02.730.1000.1000.212.E	General Instruction Equipment BFS	\$ 1,199	\$ 1,887
001.02.730.1000.1005.212.E	Equipment Music BFS	\$ 200	\$ 200
001.02.730.1001.1015.212.E	Equipment Technology BFS	\$ 2,443	\$ 2,407
001.04.730.1000.1000.212.E	General Instruction Equipment WPS	\$ 0.00	\$ 220
001.04.730.1000.1002.212.E	Equipment ELA WPS	\$ 145	\$ 0.00
001.04.730.1001.1015.212.E	Equipment Technology WPS	\$ 3,307	\$ 3,256
001.51.730.1000.1008.212.E	Equipment Physical Education MS	\$ 450	\$ 475
001.51.730.3201.4200.212.E	Equipment Athletics MS	\$ 975	\$ 750
001.61.730.1000.1005.212.E	Equipment Music HS	\$ 2,030	\$ 2,030
001.61.730.1000.1006.212.E	Equipment Science HS	\$ 1,140	\$ 1,123
001.61.730.1000.1008.212.E	Equipment Physical Education HS	\$ 4,527	\$ 1,200
001.61.730.1000.1013.212.E	Equipment Career Tech Education HS	\$ 1,396	\$ 4,517
001.61.730.3201.4200.212.E	Equipment Athletics HS	\$ 3,683	\$ 3,304
001.62.730.1000.3100.212.E	Equipment AG	\$ 500	\$ 500
001.62.730.1000.3101.212.E	Equipment Animal Science AG	\$ 10,000	\$ 10,000
001.62.730.1000.3102.212.E	Equipment Plant Science AG	\$ 6,500	\$ 4,000
001.62.730.1000.3103.212.E	Equipment Food Science AG	\$ 1,200	\$ 1,200
001.62.730.1000.3104.212.E	Equipment AG Mechanics	\$ 3,000	\$ 3,000
001.62.730.1001.1015.212.E	Equipment Technology AG	\$ 1,250	\$ 1,250
001.65.730.1000.1000.212.E	General Instruction Equipment SVS	\$ 760	\$ 760
001.65.730.1001.1015.212.E	Equipment Technology SVS	\$ 8,000	\$ 7,324
001.65.730.2220.1019.212.E	Equipment Library SVS	\$ 1,236	\$ 1,353
001.65.730.2221.1019.212.E	Equipment Media Tech SVS	\$ 2,000	\$ 1,000
001.95.730.1200.2000.212.E	Equipment Special Education	\$ 755	\$ 2,627
001.99.730.1000.1000.212.E	Equipment Computer DW	\$ 5,000	\$ 5,000
001.99.730.2130.2100.212.E	Equipment Health Services	\$ 4,060	\$ 4,060
001.01.733.1000.1015.212.E	Capital Technology BS	\$ 18,981	\$ 11,140
001.02.733.1000.1015.212.E	Capital Technology BFS	\$ 22,808	\$ 12,207
001.04.733.1000.1015.212.E	Capital Technology WPS	\$ 33,039	\$ 16,949
001.62.733.1000.1015.212.E	Capital Technology AG	\$ 18,975	\$ 11,700
001.65.733.1000.1015.212.E	Capital Technology SVS	\$ 212,024	\$ 80,498

Exhibit A

001.99.733.1000.1015.212.E	Capital Technology DW	\$ 10,004	\$ 7,372
001.01.734.2600.1000.212.E	Capital Facilities BS	\$ 26,000	\$ 10,000
001.02.734.2600.1000.212.E	Capital Facilities BFS	\$ 12,500	\$ 20,000
001.04.734.2600.1000.212.E	Capital Facilities WPS	\$ 174,000	\$ 160,000
001.65.734.2600.1000.212.E	Capital Facilities SVS	\$ 15,764	\$ 100,000
001.99.734.2600.1000.212.E	Capital Facilities DW	\$ 43,841	\$ 100,000
001.01.739.2600.1000.212.E	Maintenance Equipment BS	\$ 1,100	\$ 500
001.02.739.2600.1000.212.E	Maintenance Equipment BFS	\$ 1,100	\$ 500
001.04.739.2600.1000.212.E	Maintenance Equipment WPS	\$ 1,100	\$ 500
001.62.739.1000.3100.212.E	Maintenance for Vehicles AG	\$ 6,000	\$ 7,000
001.62.739.2600.3100.212.E	Maintenance Equipment AG	\$ 1,100	\$ 1,100
001.65.739.2600.1000.212.E	Maintenance Equipment SVS	\$ 2,200	\$ 2,200
001.65.739.2610.1000.212.E	Swimming Pool Equipment	\$ 3,850	\$ 3,850
001.99.739.2300.1000.212.E	Equipment Administration	\$ 2,000	\$ 2,600
001.99.739.2510.1000.212.E	Equipment Fiscal Services	\$ 2,000	\$ 2,500
001.99.739.2600.1000.212.E	Equipment Maintenance	\$ 3,300	\$ 2,100
001.99.739.3100.9100.212.E	Food Service Equipment	\$ 7,530	\$ 9,000
001.61.750.1000.1000.212.E	Program Changes HS	\$ 0.00	\$ 6,174
SUBTOTAL: Object Code 700 EQUIPMENT & PROGRAM CHANGES		\$ 687,706	\$ 634,004
001.01.810.2400.1000.212.E	Dues & Fees BS	\$ 2,163	\$ 2,228
001.02.810.2400.1000.212.E	Dues & Fees BFS	\$ 2,863	\$ 2,228
001.04.810.2400.1000.212.E	Dues & Fees WPS	\$ 2,733	\$ 2,550
001.51.810.2400.1000.212.E	Dues & Fee MS	\$ 2,679	\$ 2,679
001.51.810.3201.4200.212.E	Athletic Dues & Fees	\$ 949	\$ 978
001.61.810.2400.1000.212.E	Dues & Fees HS	\$ 16,051	\$ 15,295
001.61.810.3201.4200.212.E	Athletic Dues & Fees	\$ 9,994	\$ 10,275
001.62.810.1000.3100.212.E	Student Dues & Fees AG	\$ 6,000	\$ 6,500
001.62.810.2400.3100.212.E	Staff Dues & Fees AG	\$ 2,150	\$ 2,150
001.95.810.1200.2000.212.E	Dues & Fees Special Education	\$ 300	\$ 300
001.99.810.1002.2700.212.E	Financial Support Model UN/Radio City	\$ 8,000	\$ 17,000
001.99.810.2130.2100.212.E	Dues & Fees Health	\$ 720	\$ 720
001.99.810.2210.1000.212.E	Dues & Fees Curriculum	\$ 1,000	\$ 1,000
001.99.810.2310.1000.212.E	Dues & Fees Board of Education	\$ 2,500	\$ 2,500
001.99.810.2320.1000.212.E	Dues & Fees Administration	\$ 12,000	\$ 17,000
001.99.810.2510.1000.212.E	Dues & Fees Fiscal Office	\$ 1,100	\$ 1,100
001.99.810.2600.1000.212.E	Dues & Fees Facility Coordinator	\$ 500	\$ 500
001.99.831.4007.1000.212.E	2019 Principal AG & Sci Labs	\$ 400,000	\$ 400,000
001.99.831.4406.1000.212.E	2022 Principal SVS Repairs Bond	\$ 250,000	\$ 250,000
001.99.832.4005.1000.212.E	2019 Interest AG & Sci Labs	\$ 166,244	\$ 154,244
001.99.832.4406.1000.212.E	2022 Interest SVS Repairs Bond	\$ 53,625	\$ 46,475
001.99.840.4000.1000.212.E	Bond Administration Fees	\$ 3,000	\$ 1,500
001.99.910.2311.1000.212.E	Transfer to Elementary CNR Fund	\$ 100,000	\$ 100,000
SUBTOTAL: Object Code 800 DUES & FEES, DEBT SERVICE		\$ 1,044,571	\$ 1,037,221

Total Budget	\$ 28,248,850	\$ 29,128,139
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Exhibit B

Account	Description	2025-2026 Approved Budget	2026-2027 Proposed Budget
001.62.110.2400.1000.212.E	Assistant Principal AG	\$ 160,693	\$ 168,062
001.62.111.1000.3100.212.E	Certified Teachers AG	\$ 365,690	\$ 426,373
001.62.111.1200.3100.212.E	Special Education Teacher AG	\$ 105,509	\$ 108,674
001.62.113.1000.3100.212.E	Non-Certified Staff AG	\$ 31,594	\$ 38,562
001.62.114.1000.3100.212.E	Certified Substitutes AG	\$ 6,800	\$ 6,800
001.62.117.2400.3100.212.E	Clerical Wage AG	\$ 48,312	\$ 49,764
001.62.118.2600.3100.212.E	Custodial Wage AG	\$ 63,474	\$ 65,312
001.62.118.2601.3100.212.E	Custodial Overtime AG	\$ 2,252	\$ 2,252
SUBTOTAL: Object Code 100 PERSONNEL SERVICES		\$ 784,325	\$ 865,798
001.62.210.1000.3100.212.E	Health Benefits AG	\$ 98,110	\$ 96,178
001.62.215.1000.3100.212.E	Life & LTD Insurance AG	\$ 3,550	\$ 5,239
SUBTOTAL: Object Code 200 PERSONNEL BENEFITS		\$ 101,660	\$ 101,416
001.62.321.2210.3100.212.E	Purchased Prof Dev Services AG	\$ 5,200	\$ 5,200
001.62.412.2600.3100.212.E	Sewer Services AG	\$ 5,125	\$ 4,877
001.62.413.2600.3100.212.E	Refuse Removal AG	\$ 7,898	\$ 5,102
001.62.430.2600.3100.212.E	Building Upkeep AG	\$ 17,150	\$ 17,150
001.62.431.2221.1015.212.E	Technology Upkeep AG	\$ 1,000	\$ 1,000
001.62.432.2600.3100.212.E	Grounds Upkeep AG	\$ 1,030	\$ 4,730
001.62.433.2600.3100.212.E	General Maintenance AG	\$ 23,773	\$ 28,429
001.62.443.2400.3100.212.E	Copier Lease AG	\$ 1,749	\$ 1,574
SUBTOTAL: Object Code 400 OTHER PURCHASED SERVICES		\$ 62,925	\$ 68,062
001.62.510.1000.3100.212.E	FFA National Convention/Field Trips AG	\$ 33,500	\$ 33,500
001.62.530.2400.3100.212.E	Postage AG	\$ 1,400	\$ 1,400
001.62.533.2400.3100.212.E	Cell Phones AG	\$ 600	\$ 600
001.62.535.1001.3100.212.E	Internet AG	\$ 989	\$ 989
001.62.550.2400.3100.212.E	Printing AG	\$ 1,600	\$ 1,600
001.62.580.1000.3100.212.E	Staff Travel fbo Students AG	\$ 1,500	\$ 1,500
001.62.580.2400.3100.212.E	Staff Travel AG	\$ 1,250	\$ 1,250
001.62.590.2400.3100.212.E	Other Purchased Services AG	\$ 12,275	\$ 11,000
001.62.590.2400.3102.212.E	Other Purchased Services Plant Science AG	\$ 2,500	\$ 2,500
001.62.590.2400.3103.212.E	Other Purchased Services Food Science AG	\$ 1,000	\$ 1,000
001.62.590.2400.3104.212.E	Other Purchased Services AG Mechanics	\$ 2,000	\$ 1,500
001.62.591.1005.3101.212.E	Purchased Services Small Animals AG	\$ 7,000	\$ 5,000
001.62.591.1005.3105.212.E	Purchased Services Large Animals AG	\$ 19,500	\$ 19,500
SUBTOTAL: Object Code 500 PURCHASED PROPERTY SERVICES		\$ 85,114	\$ 81,339
001.62.611.1000.3100.212.E	Instructional Supplies AG	\$ 1,200	\$ 1,200
001.62.611.1000.3101.212.E	Instructional Supplies Small Animals AG	\$ 9,000	\$ 11,000
001.62.611.1000.3102.212.E	Instructional Supplies Plant Science AG	\$ 7,500	\$ 6,750
001.62.611.1000.3103.212.E	Instructional Supplies Food Science AG	\$ 12,500	\$ 12,000
001.62.611.1000.3104.212.E	Instructional Supplies AG Mechanics	\$ 11,450	\$ 11,000
001.62.611.1000.3106.212.E	Exploratory Instructional Supplies	\$ 2,000	\$ 1,600
001.62.611.1000.3107.212.E	Instructional Supplies Floral AG	\$ 1,500	\$ 1,600
001.62.611.1001.1015.212.E	Supplies Technology AG	\$ 1,000	\$ 500
001.62.611.1005.3101.212.E	Livestock Animal Science AG	\$ 7,500	\$ 3,500
001.62.611.1005.3105.212.E	Instructional Supplies Large Animals AG	\$ 18,000	\$ 6,000
001.62.612.1000.3100.212.E	Software AG	\$ 2,000	\$ 1,000

Exhibit B

001.62.613.2600.3100.212.E	Maintenance/Custodial Supplies AG	\$ 6,500	\$ 6,500
001.62.614.1000.3100.212.E	Special Event Supplies AG	\$ 4,000	\$ 4,000
001.62.622.2600.3100.212.E	Electricity AG	\$ 90,625	\$ 90,625
001.62.623.2610.3100.212.E	Propane Gas AG	\$ 18,300	\$ 24,110
001.62.624.2600.3100.212.E	Heating Oil AG	\$ 25,007	\$ 24,200
001.62.625.1000.3104.212.E	Gas for Equipment AG Mechanics	\$ 1,000	\$ 1,000
001.62.627.1000.3100.212.E	Fuel for Vehicles AG	\$ 4,000	\$ 4,000
001.62.630.1000.3101.212.E	Animal Feed	\$ -	\$ 18,000
001.62.643.1000.3100.212.E	Subscriptions AG	\$ 1,000	\$ 1,000
001.62.690.2400.3100.212.E	Office Supplies AG	\$ 500	\$ 500
SUBTOTAL: Object Code 600 SUPPLIES		\$ 224,582	\$ 230,085
001.62.730.1000.3100.212.E	Equipment AG	\$ 500	\$ 500
001.62.730.1000.3101.212.E	Equipment Animal Science AG	\$ 10,000	\$ 10,000
001.62.730.1000.3102.212.E	Equipment Plant Science AG	\$ 6,500	\$ 4,000
001.62.730.1000.3103.212.E	Equipment Food Science AG	\$ 1,200	\$ 1,200
001.62.730.1000.3104.212.E	Equipment AG Mechanics	\$ 3,000	\$ 3,000
001.62.730.1001.1015.212.E	Equipment Technology AG	\$ 1,250	\$ 1,250
001.62.733.1000.1015.212.E	Capital Technology AG	\$ 18,975	\$ 11,700
001.62.739.1000.3100.212.E	Maintenance for Vehicles AG	\$ 6,000	\$ 7,000
001.62.739.2600.3100.212.E	Maintenance Equipment AG	\$ 1,100	\$ 1,100
SUBTOTAL: Object Code 700 EQUIPMENT & PROGRAM CHANGES		\$ 48,525	\$ 39,750
001.62.810.1000.3100.212.E	Student Dues & Fees AG	\$ 6,000	\$ 6,500
001.62.810.2400.3100.212.E	Staff Dues & Fees AG	\$ 2,150	\$ 2,150
001.99.831.4007.1000.212.E	2019 Principal AG & Sci Labs	\$ 307,692	\$ 307,692
001.99.832.4005.1000.212.E	2019 Interest AG & Sci Labs	\$ 127,880	\$ 118,649
SUBTOTAL: Object Code 800 DUES & FEES, DEBT SERVICES		\$ 443,722	\$ 434,991

Total Agriscience Budget	\$ 1,750,852	\$ 1,821,441
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EXHIBIT C - DEPARTMENT BUDGETS

Staff District Wide		2025-2026	2026-2027	Budget	
Object Code (Various Accounts)	Description	Budget	Proposed	Change	
101	Adult Education	\$2,400	\$4,000	\$1,600	
110	Admins	\$1,841,980	\$1,874,032	\$32,052	
111	Teachers	\$10,187,149	\$10,585,412	\$398,262	
112, 113	Paraeducators	\$870,730	\$900,607	\$29,878	
114	Certified Substitutes, Additional Hours	\$268,863	\$207,036	-\$61,827	
115	Non-Certified Substitutes	\$12,331	\$7,251	-\$5,080	
116	Nurses	\$257,852	\$269,612	\$11,760	
117	Clerical	\$1,020,973	\$1,016,155	-\$4,818	
118	Custodial and Maintenance	\$1,039,034	\$1,066,570	\$27,537	
119	Tutors	\$238,107	\$212,444	-\$25,663	
120	Stipends	\$354,522	\$397,745	\$43,223	
121	Non-Certified Admins / School Security	\$438,355	\$432,588	-\$5,767	
122	Technology	\$344,244	\$361,553	\$17,310	
124	Occupational & Physical Therapists	\$0	\$106,425	\$106,425	
Total Staff		\$16,876,539	\$17,441,429	\$564,890	% Change 3.35%

NOTE: Some staffing costs are also included in the Special Education (Accounts 001.95.111.1400.2800.212.E & 001.95.112.1400.2800.212.E) and Teaching & Learning (Account 001.99.111.2210.1000.212.E) department budgets. When adding together department budgets to arrive at the total budget, these duplicative costs in the amount of \$78,732 must be subtracted.

Benefits

Account	Description	2025-2026	2026-2027	Budget	% Change
		Budget	Proposed	Change	
001.62.210.2510.3100.212.E	Health Insurance AG (incl HSA)	\$98,110	\$96,178	-\$1,932	
001.99.210.2510.1000.212.E	Health Insurance (Medical, Dental, Vision)	\$3,229,546	\$3,486,806	\$257,260	
001.99.213.2510.1001.212.E	Health Insurance HSA	\$250,000	\$250,000	\$0	
001.99.215.2300.1000.212.E	Long Term Disability	\$34,613	\$38,447	\$3,834	
001.62.215.2510.1000.212.E	Life Insurance AG	\$3,550	\$5,239	\$1,689	
001.99.215.2510.1000.212.E	Life Insurance Total District	\$37,987	\$44,447	\$6,459	
001.99.216.2510.1000.212.E	Employee Assistance Plan	\$4,658	\$4,658	\$0	
001.99.220.2510.1000.212.E	FICA / Medicare	\$514,942	\$558,341	\$43,399	
001.99.230.2500.1000.212.E	Classified Pension Admin Fee	\$20,246	\$20,800	\$554	
001.99.230.2510.1000.212.E	Classified Pension	\$239,946	\$285,622	\$45,676	
001.99.250.2510.1000.212.E	Unemployment Insurance	\$12,500	\$10,500	-\$2,000	
001.99.260.2510.1000.212.E	Workers Compensation	\$81,693	\$86,399	\$4,706	
001.99.280.2510.1000.212.E	Annuities	\$59,136	\$51,910	-\$7,226	
001.99.290.2600.1000.212.E	Custodial Clothing Allowance	\$10,116	\$10,410	\$294	
Total, Benefits		\$4,597,042	\$4,949,756	\$352,713	7.67%

Booth Free School

Account Number	Description	2025-2026	2026-2027	Budget
		Budget	Budget	Change
001.02.431.1000.1000.212.E	Instructional Equipment Repairs BFS	\$500	\$500	\$0
001.02.433.1000.1000.212.E	Maint Contracts Inst Equipment BFS	\$814	\$894	\$80
001.02.510.2790.1000.212.E	Field Trips BFS	\$5,031	\$6,855	\$1,824
001.02.530.2400.1000.212.E	Postage BFS	\$300	\$200	-\$100
001.02.550.2400.1000.212.E	Printing BFS	\$475	\$475	\$0
001.02.580.2400.1000.212.E	Travel Principal BFS	\$700	\$800	\$100
001.02.590.1000.1000.212.E	Enrichment Program BFS	\$6,050	\$5,050	-\$1,000
001.02.611.1000.1000.212.E	Supplies General Instructional BFS	\$3,493	\$3,754	\$261
001.02.611.1000.1001.212.E	Supplies Art BFS	\$900	\$856	-\$44
001.02.611.1000.1002.212.E	Supplies ELA BFS	\$3,687	\$3,548	-\$139
001.02.611.1000.1004.212.E	Supplies Math BFS	\$5,154	\$5,838	\$684
001.02.611.1000.1005.212.E	Supplies Music BFS	\$901	\$705	-\$197
001.02.611.1000.1006.212.E	Supplies Science BFS	\$556	\$5,816	\$5,260
001.02.611.1000.1007.212.E	Supplies Social Studies BFS	\$1,548	\$1,446	-\$102
001.02.611.1000.1008.212.E	Supplies Physical Education BFS	\$435	\$404	-\$31
001.02.611.1000.1009.212.E	Supplies Health BFS	\$484	\$484	\$0

001.02.611.1000.1012.212.E	Supplies World Languages BFS	\$170	\$159	-\$11	
001.02.611.1000.1026.212.E	Supplies Makerspace BFS	\$200	\$0	-\$200	
001.02.611.2220.1019.212.E	Supplies Library BFS	\$0	\$763	\$763	
001.02.614.1000.1000.212.E	Supplies Special Events BFS	\$700	\$800	\$100	
001.02.643.1000.1002.212.E	School Pace (ARC Digital)	\$3,000	\$3,000	\$0	
001.02.642.2220.1019.212.E	Library Books BFS	\$1,440	\$2,050	\$610	
001.02.643.2220.1019.212.E	Subscriptions Print & Electronic BFS	\$1,551	\$1,725	\$174	
001.02.690.2400.1000.212.E	Office Supplies BFS	\$1,200	\$1,300	\$100	
001.02.690.2410.1000.212.E	Building Admin Computer Supplies BFS	\$850	\$0	-\$850	
001.02.730.1000.1000.212.E	General Instruction Equipment BFS	\$1,199	\$1,887	\$688	
001.02.730.1000.1015.212.E	Equipment Music BFS	\$200	\$200	\$0	
001.02.810.2400.1000.212.E	Dues & Fees BFS	\$2,863	\$2,228	-\$636	
Total Booth Free School		\$44,401	\$51,737	\$7,336	% Change 16.52%

The Burnham School

Account Number	Description	2025-2026	2026-2027	Budget
		Budget	Budget	Change
001.01.431.1000.1000.212.E	Instructional Equipment Repair BS	\$500	\$500	\$0
001.01.433.1000.1000.212.E	Maint Contracts Inst Equipment BS	\$814	\$529	-\$285
001.01.510.2790.1000.212.E	Field Trips BS	\$5,031	\$6,263	\$1,232
001.01.530.2400.1000.212.E	Postage BS	\$200	\$200	\$0
001.01.550.2400.1000.212.E	Printing BS	\$400	\$400	\$0
001.01.580.2400.1000.212.E	Travel Principal BS	\$700	\$800	\$100
001.01.590.1000.1000.212.E	Enrichment Program BS	\$6,050	\$5,050	-\$1,000
001.01.611.1000.1000.212.E	Supplies General Instruction BS	\$4,765	\$4,712	-\$53
001.01.611.1000.1001.212.E	Supplies Art BS	\$900	\$856	-\$44
001.01.611.1000.1002.212.E	Supplies ELA BS	\$3,602	\$4,686	\$1,084
001.01.611.1000.1004.212.E	Supplies Math BS	\$4,237	\$5,077	\$839
001.01.611.1000.1005.212.E	Supplies Music BS	\$799	\$496	-\$303
001.01.611.1000.1006.212.E	Supplies Science BS	\$1,267	\$5,497	\$4,230
001.01.611.1000.1007.212.E	Supplies Social Studies BS	\$951	\$1,326	\$375
001.01.611.1000.1008.212.E	Supplies Physical Education BS	\$514	\$398	-\$116
001.01.611.1000.1009.212.E	Supplies Health BS	\$355	\$355	\$0
001.01.611.1000.1012.212.E	Supplies World Languages BS	\$187	\$197	\$10
001.01.611.1000.1025.212.E	Supplies Tag Stem BS	\$0	\$0	\$0
001.01.611.1000.1026.212.E	Supplies Makerspace BS	\$200	\$0	-\$200
001.01.611.2220.1019.212.E	Supplies Library BS	\$600	\$600	\$0
001.01.614.1000.1000.212.E	Supplies Special Events BS	\$800	\$800	\$0

001.01.643.1000.1002.212.E	School Pace	\$3,000	\$3,000	\$0	
001.01.642.2220.1019.212.E	Library Books BS	\$1,440	\$1,440	\$0	
001.01.643.2220.1019.212.E	Subscriptions Print & Electronic BS	\$1,685	\$1,725	\$40	
001.01.690.2400.1000.212.E	Office Supplies BS	\$800	\$800	\$0	
001.01.690.2410.1000.212.E	Building Admin Computer Supplies BS	\$0	\$0	\$0	
001.01.730.1000.1000.212.E	General Instruction Equipment BS	\$44	\$265	\$221	
001.01.730.1000.1005.212.E	Equipment Music BS	\$246	\$0	-\$246	
001.01.810.2400.1000.212.E	Dues & Fees BS	\$2,163	\$2,228	\$65	
Total Burnham School		\$42,251	\$48,199	\$5,948	% Change 14.08%

Washington Primary School

Account Number	Description	2025-2026	2026-2027	Budget
		Budget	Budget	Change
001.04.431.1000.1000.212.E	Instructional Equipment Repair	\$300	\$300	\$0
001.04.433.1000.1000.212.E	Maint Contracts Inst Equipment WPS	\$561	\$595	\$34
001.04.510.2790.1000.212.E	Field Trips WPS	\$6,919	\$7,703	\$784
001.04.530.2400.1000.212.E	Postage WPS	\$572	\$533	-\$39
001.04.550.2400.1000.212.E	Printing WPS	\$500	\$500	\$0
001.04.580.2400.1000.212.E	Travel Principal WPS	\$100	\$100	\$0
001.04.590.1000.1000.212.E	Enrichment Program WPS	\$6,000	\$5,677	-\$323
001.04.611.1000.1000.212.E	Supplies General Instruction WPS	\$7,974	\$9,481	\$1,507
001.04.611.1000.1001.212.E	Supplies Art WPS	\$1,401	\$1,321	-\$80
001.04.611.1000.1002.212.E	Supplies ELA WPS	\$5,863	\$4,966	-\$897
001.04.611.1000.1004.212.E	Supplies Math WPS	\$7,060	\$7,270	\$210
001.04.611.1000.1005.212.E	Supplies Music WPS	\$1,348	\$546	-\$802
001.04.611.1000.1006.212.E	Supplies Science WPS	\$1,783	\$7,541	\$5,758
001.04.611.1000.1007.212.E	Supplies Social Studies WPS	\$1,203	\$1,343	\$140
001.04.611.1000.1008.212.E	Supplies Physical Education WPS	\$442	\$284	-\$158
001.04.611.1000.1009.212.E	Supplies Health WPS	\$250	\$250	\$0
001.04.611.1000.1012.212.E	Supplies World Languages WPS	\$170	\$116	-\$54
001.04.611.1000.1026.212.E	Supplies Makerspace WPS	\$367	\$400	\$33
001.04.611.2220.1019.212.E	Supplies Library WPS	\$500	\$500	\$0
001.04.614.1000.1000.212.E	Supplies Special Events WPS	\$800	\$800	\$0
001.04.642.2220.1019.212.E	Library Books WPS	\$2,750	\$2,750	\$0
001.04.643.1000.1002.212.E	School Pace	\$6,000	\$3,000	-\$3,000
001.04.643.2220.1019.212.E	Subscriptions Print & Electronic WPS	\$1,749	\$2,092	\$344
001.04.690.2400.1000.212.E	Office Supplies WPS	\$700	\$700	\$0
001.04.690.2410.1000.212.E	Building Admin Computer Supplies WPS	\$0	\$0	\$0

001.04.730.1000.1000.212.E	General Instruction Equipment WPS	\$0	\$220	\$220	
001.04.730.1000.1002.212.E	ELA Equipment	\$145	\$0	-\$145	
001.04.810.2400.1000.212.E	Dues & Fees WPS	\$2,733	\$2,550	-\$183	
Total Washington Primary School		\$58,189	\$61,538	\$3,349	% Change 5.76%

Shepaug Valley School

Account Number	Description	2025-2026	2026-2027	Budget
		Budget	Budget	Change
001.51.590.1000.1000.212.E	Enrichment Program MS	\$7,440	\$7,440	\$0
001.51.610.1000.1000.212.E	Supplies Ceremonies MS	\$950	\$950	\$0
001.51.611.1000.1001.212.E	Supplies Art MS	\$5,084	\$5,084	\$0
001.51.611.1000.1004.212.E	Supplies Math MS	\$5,269	\$4,093	-\$1,176
001.51.611.1000.1005.212.E	Supplies Music MS	\$1,800	\$1,800	\$0
001.51.611.1000.1006.212.E	Supplies Science MS	\$3,643	\$3,643	\$0
001.51.611.1000.1007.212.E	Supplies Social Studies MS	\$700	\$0	-\$700
001.51.611.1000.1008.212.E	Supplies Physical Education MS	\$961	\$1,400	\$439
001.51.611.1000.1012.212.E	Supplies World Languages MS	\$0	\$0	\$0
001.51.611.1000.1013.212.E	Supplies Career Tech Education MS	\$1,935	\$1,588	-\$347
001.51.611.1000.1018.212.E	Supplies Guidance MS	\$100	\$100	\$0
001.51.641.1000.1006.212.E	Textbooks Science MS	\$4,055	\$3,866	-\$189
001.51.641.1000.1020.212.E	Textbooks English MS	\$1,147	\$734	-\$413
001.51.690.2410.1000.212.E	Building Admin Computer Supplies MS	\$500	\$500	\$0
001.51.730.1000.1008.212.E	Equipment Physical Education MS	\$450	\$475	\$25
001.51.810.2400.1000.212.E	Dues & Fee MS	\$2,679	\$2,679	\$0
Total Middle School		\$36,713	\$34,352	-\$2,361
001.61.321.2401.1000.212.E	Academic Banquet HS	\$3,000	\$3,500	\$500
001.61.325.1000.1000.212.E	NEASC Re-Evaluation HS	\$2,600	\$2,600	\$0
001.61.325.1000.1018.212.E	Horizons SAT/ACT Test Prep	\$4,500	\$4,500	\$0
001.61.510.2790.1005.212.E	Transportation - Music	\$1,300	\$1,300	\$0
001.61.550.2400.1000.212.E	Printing HS	\$1,394	\$1,394	\$0
001.61.564.1000.1000.212.E	Tuition VHS (EdAdvance)	\$10,400	\$10,400	\$0
001.61.580.2400.1000.212.E	Travel Principal HS	\$1,000	\$1,000	\$0
001.61.590.1000.1000.212.E	Enrichment Program HS	\$4,400	\$4,400	\$0
001.61.610.1000.1000.212.E	Supplies Ceremonies HS	\$10,000	\$12,000	\$2,000
001.61.611.1000.1001.212.E	Supplies Art HS	\$9,675	\$9,675	\$0
001.61.611.1000.1004.212.E	Supplies Math HS	\$4,113	\$5,116	\$1,003
001.61.611.1000.1005.212.E	Supplies Music HS	\$3,300	\$3,300	\$0
001.61.611.1000.1006.212.E	Supplies Science HS	\$4,380	\$4,317	-\$63

001.61.611.1000.1008.212.E	Supplies Physical Education HS	\$1,627	\$1,758	\$131
001.61.611.1000.1013.212.E	Supplies Career Tech Education HS	\$5,288	\$2,587	-\$2,701
001.61.611.1000.1018.212.E	Supplies Guidance HS	\$3,690	\$3,700	\$10
001.61.611.1000.1030.212.E	Theater Supplies HS	\$15,500	\$15,500	\$0
001.61.641.1000.1004.212.E	Textbook Math HS	\$9,010	\$3,685	-\$5,325
001.61.641.1000.1007.212.E	Textbook Social Studies HS	\$2,700	\$2,400	-\$300
001.61.641.1000.1012.212.E	Textbooks World Languages HS	\$3,600	\$3,600	\$0
001.61.641.1000.1020.212.E	Textbooks English HS	\$2,306	\$2,384	\$78
001.61.690.2400.1000.212.E	Office Supplies HS	\$1,500	\$1,500	\$0
001.61.690.2410.1000.212.E	Building Admin Computer Supplies HS	\$500	\$500	\$0
001.61.730.1000.1005.212.E	Equipment Music HS	\$2,030	\$2,030	\$0
001.61.730.1000.1006.212.E	Equipment Science HS	\$1,140	\$1,123	-\$17
001.61.730.1000.1008.212.E	Equipment Physical Education HS	\$4,527	\$1,200	-\$3,327
001.61.730.1000.1013.212.E	Equipment Career Tech Ed	\$1,396	\$4,517	\$3,121
001.61.810.2400.1000.212.E	Dues & Fees HS	\$16,051	\$15,295	-\$756
Total High School		\$130,927	\$125,281	-\$5,646
001.65.325.1000.1022.212.E	Planetarium Service Contract	\$4,500	\$4,500	\$0
001.65.431.1000.1015.212.E	Instructional Equipment Repair SVS	\$4,000	\$1,000	-\$3,000
001.65.530.2400.1000.212.E	Postage SVS	\$5,000	\$5,000	\$0
001.65.611.1000.1000.212.E	Supplies General Instruction SVS	\$10,900	\$10,900	\$0
001.65.611.1000.1026.212.E	Supplies Makerspace SVS	\$1,268	\$770	-\$498
001.65.611.2220.1019.212.E	Supplies Library Media SVS	\$1,035	\$1,400	\$365
001.65.614.1000.1000.212.E	Supplies Special Events SVS	\$1,665	\$2,200	\$535
001.65.642.2220.1019.212.E	Library Books SVS	\$7,500	\$7,500	\$0
001.65.643.1000.1006.212.E	Software License Science	\$3,980	\$3,980	\$0
001.65.643.2220.1019.212.E	Subscriptions Print & Electronic SVS	\$23,947	\$27,195	\$3,248
001.65.730.1000.1000.212.E	General Instruction Equipment SVS	\$760	\$760	\$0
001.65.730.2220.1019.212.E	Equipment Library SVS	\$1,236	\$1,353	\$117
Total Shared Middle/High		\$65,791	\$66,558	\$767
Total Shepaug Valley School		\$233,431	\$226,191	-\$7,240
				% Change
				-3.10%

Shepaug Agriscience

Account Number	Description	2025-2026 Budget	2026-2027 Budget	Budget Change
Overall Support				
001.62.510.1000.3100.212.E	Field Trip Transportation AG	\$33,500	\$33,500	\$0
001.62.530.2400.3100.212.E	Postage AG	\$1,400	\$1,400	\$0
001.62.550.2400.3100.212.E	Printing AG	\$1,600	\$1,600	\$0

001.62.580.1000.3100.212.E	Staff Travel fbo Students AG	\$1,500	\$1,500	\$0	
001.62.580.2400.3100.212.E	Staff Travel AG	\$1,250	\$1,250	\$0	
001.62.590.2400.3100.212.E	Other Purchased Services AG	\$12,275	\$11,000	-\$1,275	
001.62.611.1000.3100.212.E	Instructional Supplies AG	\$1,200	\$1,200	\$0	
001.62.611.1000.3106.212.E	Exploratory Instructional Supplies	\$2,000	\$1,600	-\$400	
001.62.612.1000.3100.212.E	Software AG	\$2,000	\$1,000	-\$1,000	
001.62.614.1000.3100.212.E	Special Events Supplies AG	\$4,000	\$4,000	\$0	
001.62.627.1000.3100.212.E	Fuel for Vehicles AG	\$4,000	\$4,000	\$0	
001.62.643.1000.3100.212.E	Subscriptions AG	\$1,000	\$1,000	\$0	
001.62.690.2400.3100.212.E	Office Supplies AG	\$500	\$500	\$0	
001.62.730.1000.3100.212.E	Equipment AG	\$500	\$500	\$0	
001.62.739.1000.3100.212.E	Maintenance for Vehicles AG	\$6,000	\$7,000	\$1,000	
001.62.810.1000.3100.212.E	Student Dues & Fees AG	\$6,000	\$6,500	\$500	
001.62.810.2400.3100.212.E	Staff Dues & Fees AG	\$2,150	\$2,150	\$0	
Animal Science					
001.62.591.1005.3101.212.E	Purchased Services Small Animals AG	\$7,000	\$5,000	-\$2,000	
001.62.591.1005.3105.212.E	Purchased Services Large Animals AG	\$19,500	\$19,500	\$0	
001.62.611.1000.3101.212.E	Instructional Supplies Animals AG	\$9,000	\$11,000	\$2,000	
001.62.611.1005.3101.212.E	Livestock AG	\$7,500	\$3,500	-\$4,000	
001.62.611.1005.3105.212.E	Instructional Supplies Large Animals AG	\$18,000	\$6,000	-\$12,000	
001.62.630.1000.3101.212.E	Animal Feed	\$0	\$18,000	\$18,000	
001.62.730.1000.3101.212.E	Equipment Animals AG	\$10,000	\$10,000	\$0	
Plant Science					
001.62.590.2400.3102.212.E	Other Purchased Services Plant Science AG	\$2,500	\$2,500	\$0	
001.62.611.1000.3102.212.E	Instructional Supplies Plant Science AG	\$7,500	\$6,750	-\$750	
001.62.611.1000.3107.212.E	Instructional Supplies Floral AG	\$1,500	\$1,600	\$100	
001.62.730.1000.3102.212.E	Equipment Plant Science AG	\$6,500	\$4,000	-\$2,500	
Food Science					
001.62.590.2400.3103.212.E	Other Purchased Services Food Science AG	\$1,000	\$1,000	\$0	
001.62.611.1000.3103.212.E	Instructional Supplies Food Science AG	\$12,500	\$12,000	-\$500	
001.62.730.1000.3103.212.E	Equipment Food Science AG	\$1,200	\$1,200	\$0	
AG Mechanics					
001.62.590.2400.3104.212.E	Other Purchased Services AG Mechanics	\$2,000	\$1,500	-\$500	
001.62.611.1000.3104.212.E	Instructional Supplies AG Mechanics	\$11,450	\$11,000	-\$450	
001.62.625.1000.3104.212.E	Gas for Equipment AG Mechanics	\$1,000	\$1,000	\$0	
001.62.730.1000.3104.212.E	Equipment AG Mechanics	\$3,000	\$3,000	\$0	
Total Agriscience		\$202,025	\$198,250	-\$3,775	% Change -1.87%

Shepaug Athletics

		2025-2026	2026-2027	Budget	
Account Number	Description	Budget	Budget	Change	
001.51.323.3202.4200.212.E	Athletics Trainer MS	\$9,065	\$9,336.95	\$272	
001.51.332.3201.4200.212.E	Sports Officials - MS	\$1,317	\$2,417.00	\$1,100	
001.51.510.2791.4200.212.E	Athletics Transportation MS	\$13,684	\$14,115.00	\$431	
001.51.611.3201.4200.212.E	Supplies Athletics MS	\$1,853	\$2,837.00	\$984	
001.51.730.3201.4200.212.E	Equipment Athletics MS	\$975	\$750.00	-\$225	
001.51.810.3201.4200.212.E	Athletics Dues & Fees	\$949	\$978.00	\$29	
	Total Middle School	\$27,843	\$30,433.95	\$2,591	
001.61.321.3201.4200.212.E	Athletic Banquet - HS	\$4,477	\$4,637.00	\$160	
001.61.323.3202.4200.212.E	Athletic Trainer HS	\$29,064	\$29,935.92	\$872	
001.61.332.3200.4200.212.E	Sports Official Fees HS	\$25,368	\$26,768.00	\$1,400	
001.61.510.2791.4200.212.E	Sports Transportation HS	\$68,845	\$69,356.00	\$511	
001.61.590.3201.4200.212.E	Co-Op Payments	\$8,550	\$9,250.00	\$700	
001.61.611.3201.4200.212.E	Supplies Athletics HS	\$11,999	\$10,040.00	-\$1,959	
001.61.615.3201.4200.212.E	Uniforms Athletics HS	\$2,015	\$3,911.00	\$1,896	
001.61.730.3201.4200.212.E	Equipment Athletics HS	\$3,683	\$3,304.00	-\$379	
001.61.810.3201.4200.212.E	Athletics Dues & Fees	\$9,994	\$10,275.00	\$281	
001.65.500.3201.4200.212.E	Athletic Reconditioning SVS	\$1,550	\$1,550.00	\$0	
001.65.612.3201.4200.212.E	Software Athletics SVS	\$6,716	\$8,386.00	\$1,670	
	Total High School	\$172,261	\$177,412.92	\$5,152	
	Total Athletics	\$200,104	\$207,847	\$7,743	% Change 3.87%

Special Education

		2025-2026	2026-2027	Budget	
Account Number	Description	Budget	Budget	Change	
001.95.111.1400.2800.212.E	Certified Salary Summer School	\$20,488	\$31,040	\$10,552	
001.95.112.1400.2800.212.E	Summer School Assistant Wage DW	\$10,142	\$11,192	\$1,050	
001.95.321.1200.2000.212.E	Homebound Instruction & Tutor Wage	\$16,958	\$17,802	\$844	
001.95.323.2100.2000.212.E	Pupil Services Contracted	\$322,102	\$173,870	-\$148,232	
001.95.323.2101.2000.212.E	Transition Program (SVP)	\$30,000	\$20,000	-\$10,000	
001.95.323.2140.2300.212.E	Physicians & Psychologists Contracted	\$21,000	\$21,000	\$0	
001.95.323.2150.2220.212.E	Speech & Hearing Contracted	\$9,300	\$9,300	\$0	
001.95.530.1200.2000.212.E	Postage Special Education	\$300	\$0	-\$300	
001.95.550.1200.2000.212.E	Printing Special Education	\$300	\$0	-\$300	
001.95.580.2100.2000.212.E	Travel Special Education (Certified)	\$2,000	\$1,750	-\$250	
001.95.580.1200.2000.212.E	Travel Special Education (Classified)	\$1,500	\$1,250	-\$250	

001.95.580.2101.2000.212.E	Travel Pupil Personnel Director	\$1,000	\$750	-\$250	
001.95.590.1200.2000.212.E	Purchased Services Special Education	\$2,000	\$2,000	\$0	
001.95.611.1200.2000.212.E	Supplies Special Education	\$5,000	\$6,053	\$1,053	
001.95.612.1200.2000.212.E	Instructional Software Special Education	\$1,000	\$1,000	\$0	
001.95.690.1200.2000.212.E	Office Supplies Special Education	\$300	\$300	\$0	
001.95.730.1200.2000.212.E	Equipment Special Education	\$755	\$2,627	\$1,872	
001.95.810.1200.2000.212.E	Dues & Fees Special Education	\$300	\$300	\$0	
001.99.321.2130.2101.212.E	Medical Director DW	\$2,800	\$2,800	\$0	
001.99.322.2120.2000.212.E	Testing Regional	\$3,425	\$9,891	\$6,466	
001.99.351.2300.1000.212.E	Records Scanning Software Services DW	\$4,000	\$4,000	\$0	
001.99.433.2130.1000.212.E	Maintenance Contract Health Services DW	\$900	\$900	\$0	
001.99.433.2130.5000.212.E	Non-Public School Health Services	\$51,074	\$53,587	\$2,513	
001.99.580.2130.2100.212.E	Travel Nurses DW	\$100	\$100	\$0	
001.99.690.2130.2100.212.E	Supplies Health	\$3,825	\$2,570	-\$1,255	
001.99.730.2130.2100.212.E	Equipment Health Services	\$4,060	\$4,060	\$0	
001.99.810.2130.2100.212.E	Dues & Fees Health	\$720	\$720	\$0	
001.75.561.6110.2000.212.E	Special Education Tuition Public	\$60,000	\$204,750	\$144,750	
001.75.563.6130.2000.212.E	Special Education Tuition Private	\$150,000	\$166,000	\$16,000	
Total Special Education		\$725,349	\$749,612	\$24,263	% Change 3.35%

NOTE: The \$148,232 reduction in account 001.95.323.2100.2000.212.E Purchased Services Contracted was moved to the Staff and Benefits budgets to support the addition of an occupational therapist (1.0 FTE) and a part-time physical therapist (.25 FTE) as District employees. Therefore, the actual increase in the Special Education department budget cost is \$24,263 + \$148,232 = \$172,495 for a total department budget of \$897,844, an total increase of 23.78%.

Teaching & Learning

Account Number	Description	2025-2026	2026-2027	Budget
		Budget	Budget	Change
001.99.111.2210.1000.212.E	Certified Salary Curriculum Work DW	\$25,000	\$36,500	\$11,500
001.62.321.2210.3100.212.E	Purchased Prof Dev Services AG	\$5,200	\$5,200	\$0
001.99.321.2210.1000.212.E	Purchased Prof Dev Services DW	\$49,507	\$29,507	-\$20,000
001.99.322.2210.1000.212.E	Purchased Prof Dev Services Nurses	\$4,000	\$4,000	\$0
001.99.550.2210.1000.212.E	Printing Curriculum	\$240	\$240	\$0
001.99.580.2210.1000.212.E	Travel Curriculum	\$1,300	\$1,300	\$0
001.99.590.1202.1000.212.E	ELL Purchased Services	\$1,000	\$1,000	\$0
001.99.590.2210.1000.212.E	Other Purchased Services Curriculum	\$63,166	\$42,000	-\$21,166

001.99.690.2210.1000.212.E	Supplies Curriculum	\$4,000	\$4,000	\$0	
001.99.810.2210.1000.212.E	Dues & Fees Curriculum	\$1,000	\$1,000	\$0	
Total Teaching & Learning		\$154,413	\$124,747	-\$29,666	% Change -19.21%

Technology

Account Number	Description	2025-2026 Budget	2026-2027 Budget	Budget Change
001.99.323.1001.1000.212.E	Network Management DW	62,399	\$76,017	\$13,619
001.99.325.1001.1000.212.E	Computer Tech Support Contracted DW	11,500	\$11,500	\$0
001.65.331.2221.1019.212.E	Library Automation Software SVS	4,750	\$4,750	\$0
001.99.331.1000.1000.212.E	Student Data Base Support	25,199	\$37,950	\$12,751
001.99.331.2300.1000.212.E	Web Site Support Stipends	2,750	\$0	-\$2,750
001.99.331.3100.9100.212.E	Food Service POS Software	4,761	\$4,999	\$238
001.01.431.2221.1015.212.E	Technology Upkeep BS	1,769	\$1,717	-\$52
001.02.431.2221.1015.212.E	Technology Upkeep BFS	1,747	\$1,717	-\$30
001.04.431.2221.1015.212.E	Technology Upkeep WPS	1,788	\$1,735	-\$53
001.62.431.2221.1015.212.E	Technology Upkeep AG	1,000	\$1,000	\$0
001.65.431.2221.1015.212.E	Technology Upkeep SVS	4,000	\$2,812	-\$1,188
001.99.431.2221.1000.212.E	Computer Upkeep Administration DW	1,000	\$500	-\$500
001.99.580.2221.1015.212.E	Travel Technology Staff	0	\$700	\$700
001.99.590.1001.1015.212.E	District Website	7,612	\$5,000	-\$2,612
001.01.611.1001.1015.212.E	Supplies Technology BS	785	\$746	-\$39
001.02.611.1001.1015.212.E	Supplies Technology BFS	785	\$746	-\$39
001.04.611.1001.1015.212.E	Supplies Technology WPS	824	\$764	-\$60
001.62.611.1001.1015.212.E	Supplies Technology AG	1,000	\$500	-\$500
001.65.611.1001.1015.212.E	Supplies Technology SVS	6,400	\$4,074	-\$2,326
001.99.611.1001.1000.212.E	Supplies Computer Central Office	650	\$1,300	\$650
001.01.612.1001.1015.212.E	Instructional Software BS	11,419	\$11,230	-\$189
001.02.612.1001.1015.212.E	Instructional Software BFS	10,812	\$10,479	-\$333
001.04.612.1001.1015.212.E	Instructional Software WPS	12,337	\$11,937	-\$400
001.65.612.1001.1015.212.E	Instructional Software SVS	28,886	\$21,405	-\$7,481
001.65.612.2210.1000.212.E	Software School Administration - Pass Core	1,750	\$1,750	\$0
001.99.612.2300.1000.212.E	Software Building Administration	23,123	\$29,274	\$6,151
001.65.690.1000.1000.212.E	IT Department Supplies	500	\$500	\$0
001.01.730.1001.1015.212.E	Equipment Technology BS	2,443	\$2,407	-\$37
001.02.730.1001.1015.212.E	Equipment Technology BFS	2,443	\$2,407	-\$37
001.04.730.1001.1015.212.E	Equipment Technology WPS	3,307	\$3,256	-\$52
001.62.730.1001.1015.212.E	Equipment Technology AG	1,250	\$1,250	\$0

001.65.730.1001.1015.212.E	Equipment Technology SVS	8,000	\$7,324	-\$676	
001.65.730.2221.1019.212.E	Equipment Media Tech SVS	2,000	\$1,000	-\$1,000	
001.99.730.1000.1000.212.E	Equipment Computer DW	5,000	\$5,000	\$0	
001.01.733.1000.1015.212.E	Capital Technology BS	18,981	\$11,140	-\$7,841	
001.02.733.1000.1015.212.E	Capital Technology BFS	22,808	\$12,207	-\$10,601	
001.04.733.1000.1015.212.E	Capital Technology WPS	33,039	\$16,949	-\$16,090	
001.62.733.1000.1015.212.E	Capital Technology AG	18,975	\$11,700	-\$7,275	
001.65.733.1000.1015.212.E	Capital Technology SVS	212,024	\$80,498	-\$131,526	
001.99.733.1000.1015.212.E	Capital Technology DW	10,004	\$7,372	-\$2,632	
Total Technology		569,820	\$407,611	-\$162,210	% Change -28.47%

Facilities

Account Number	Description	2025-2026	2026-2027	Budget
		Budget	Budget	Change
001.99.321.2601.1000.212.E	Mail Courier	\$1,100	\$0	-\$1,100
001.99.322.2211.1000.212.E	Conferences Buildings & Grounds	\$500	\$500	\$0
001.01.412.2600.1000.212.E	Sewer Services BS	\$945	\$1,035	\$90
001.02.412.2600.1000.212.E	Sewer Services BFS	\$1,050	\$1,150	\$100
001.04.412.2600.1000.212.E	Sewer Services WPS	\$2,940	\$3,220	\$280
001.62.412.2600.3100.212.E	Sewer Services AG	\$5,125	\$4,877	-\$248
001.65.412.2600.1000.212.E	Sewer Services SVS	\$9,180	\$12,289	\$3,109
001.01.413.2600.1000.212.E	Refuse Removal BS	\$6,797	\$6,921	\$124
001.02.413.2600.1000.212.E	Refuse Removal BFS	\$6,797	\$7,042	\$245
001.04.413.2600.1000.212.E	Refuse Removal WPS	\$7,600	\$7,181	-\$419
001.62.413.2600.3100.212.E	Refuse Removal AG	\$7,898	\$5,102	-\$2,796
001.65.413.2600.1000.212.E	Refuse Removal SVS	\$14,565	\$16,815	\$2,250
001.01.430.2600.1000.212.E	Building Upkeep BS	\$13,000	\$13,000	\$0
001.02.430.2600.1000.212.E	Building Upkeep BFS	\$14,010	\$27,710	\$13,700
001.04.430.2600.1000.212.E	Building Upkeep WPS	\$30,245	\$43,745	\$13,500
001.62.430.2600.3100.212.E	Building Upkeep AG	\$17,150	\$17,150	\$0
001.65.430.2600.1000.212.E	Building Upkeep SVS	\$59,250	\$75,450	\$16,200
001.65.430.2610.1000.212.E	Pool Upkeep SVS	\$7,500	\$7,500	\$0
001.99.430.2600.1000.212.E	Building Upkeep DW	\$5,000	\$9,000	\$4,000
001.99.431.2600.1000.212.E	Equipment Upkeep DW	\$7,500	\$6,300	-\$1,200
001.99.431.2601.1000.212.E	Vehicle Maintenance DW	\$7,000	\$7,800	\$800
001.01.432.2600.1000.212.E	Grounds Upkeep BS	\$2,275	\$2,275	\$0
001.02.432.2600.1000.212.E	Grounds Upkeep BFS	\$2,275	\$2,275	\$0
001.04.432.2600.1000.212.E	Grounds Upkeep WPS	\$3,100	\$3,100	\$0

001.62.432.2600.1000.212.E	Grounds Upkeep AG	\$1,030	\$4,730	\$3,700
001.65.432.2600.1000.212.E	Grounds Upkeep SVS	\$4,530	\$4,530	\$0
001.99.432.2600.1000.212.E	Grounds Upkeep DW	\$1,030	\$1,030	\$0
001.01.433.2600.1000.212.E	General Maintenance BS	\$20,913	\$22,925	\$2,012
001.02.433.2600.1000.212.E	General Maintenance BFS	\$24,097	\$27,210	\$3,113
001.04.433.2600.1000.212.E	General Maintenance WPS	\$33,079	\$34,858	\$1,780
001.62.433.2600.3100.212.E	General Maintenance AG	\$23,773	\$28,429	\$4,656
001.65.433.2600.1000.212.E	General Maintenance SVS	\$72,960	\$81,278	\$8,318
001.99.433.2600.1000.212.E	General Maintenance DW	\$19,951	\$12,942	-\$7,009
001.81.580.2600.1000.212.E	Travel Custodial Primary	\$840	\$1,008	\$168
001.99.580.2600.1000.212.E	Travel Facilities Coordinator	\$4,200	\$2,500	-\$1,700
001.01.590.3000.1000.212.E	State Req'd Monitoring BS	\$200	\$300	\$100
001.02.590.3000.1000.212.E	State Req'd Monitoring BFS	\$200	\$400	\$200
001.04.590.3000.1000.212.E	State Req'd Monitoring WPS	\$200	\$200	\$0
001.65.590.3000.1000.212.E	State Req'd Monitoring SVS	\$7,500	\$3,500	-\$4,000
001.65.590.2600.4200.212.E	Athletic Fields Maintenance SVS	\$7,500	\$8,700	\$1,200
001.99.590.2600.1000.212.E	Outside Contracted	\$3,300	\$3,054	-\$246
001.99.590.3000.1000.212.E	Environmental Testing	\$1,000	\$1,000	\$0
001.01.613.2600.1000.212.E	Maintenance/Custodial Supplies BS	\$6,300	\$6,300	\$0
001.02.613.2600.1000.212.E	Maintenance/Custodial Supplies BFS	\$6,300	\$6,500	\$200
001.04.613.2600.1000.212.E	Maintenance/Custodial Supplies WPS	\$12,600	\$12,600	\$0
001.62.613.2600.3100.212.E	Maintenance/Custodial Supplies AG	\$6,500	\$6,500	\$0
001.65.613.2600.1000.212.E	Maintenance/Custodial Supplies SVS	\$28,000	\$28,000	\$0
001.65.613.2610.1000.212.E	Swimming Pool Supplies	\$6,400	\$4,350	-\$2,050
001.99.613.2600.1000.212.E	Custodial Supplies DW	\$1,500	\$1,500	\$0
001.01.622.2600.1000.212.E	Electricity BS	\$14,760	\$22,300	\$7,540
001.02.622.2600.1000.212.E	Electricity BFS	\$29,963	\$34,000	\$4,037
001.04.622.2600.1000.212.E	Electricity WPS	\$39,900	\$41,300	\$1,400
001.62.622.2600.3100.212.E	Electricity AG	\$90,625	\$90,625	\$0
001.65.622.2600.1000.212.E	Electricity SVS	\$293,930	\$306,400	\$12,470
001.99.622.2600.1000.212.E	Electricity CO	\$15,498	\$16,300	\$802
001.62.623.2610.3100.212.E	LP Gas AG	\$18,300	\$24,110	\$5,810
001.65.623.2610.1000.212.E	LP Gas Swimming Pool	\$91,300	\$85,490	-\$5,810
001.01.624.2600.1000.212.E	Heating Oil BS	\$17,659	\$17,875	\$216
001.02.624.2600.1000.212.E	Heating Oil BFS	\$24,450	\$24,750	\$300
001.04.624.2600.1000.212.E	Heating Oil WPS	\$59,767	\$60,500	\$733
001.62.624.2600.3100.212.E	Heating Oil AG	\$25,007	\$24,200	-\$807
001.65.624.2600.1000.212.E	Heating Oil SVS	\$84,761	\$85,800	\$1,039

001.99.624.2600.1000.212.E	Heating Oil CO	\$8,508	\$8,608	\$100	
001.99.627.2600.1000.212.E	Fuel Trucks & Equipment DW	\$5,300	\$5,300	\$0	
001.99.690.2600.1000.212.E	Supplies Facilities	\$1,500	\$1,500	\$0	
001.99.690.3000.1000.212.E	DEEP/OSHA/EPA Requirements	\$13,105	\$14,200	\$1,095	
001.01.739.2600.1000.212.E	Maintenance Equipment BS	\$1,100	\$500	-\$600	
001.02.739.2600.1000.212.E	Maintenance Equipment BFS	\$1,100	\$500	-\$600	
001.04.739.2600.1000.212.E	Maintenance Equipment WPS	\$1,100	\$500	-\$600	
001.62.739.2600.3100.212.E	Maintenance Equipment AG	\$1,100	\$1,100	\$0	
001.65.739.2600.1000.212.E	Maintenance Equipment SVS	\$2,200	\$2,200	\$0	
001.65.739.2610.1000.212.E	Swimming Pool Equipment	\$3,850	\$3,850	\$0	
001.99.739.2600.1000.212.E	Equipment Maintenance	\$3,300	\$2,100	-\$1,200	
001.99.810.2600.1000.212.E	Dues & Fees Facilities	\$500	\$500	\$0	
Total Facilities		\$1,375,288	\$1,460,289	\$85,002	% Change 6.18%

Capital Facilities

Location	Item Description	2025-2026 Budget	2026-2027 Budget	
01 - Burnham School	Update Mezzanine Fresh Air Equipment (Total Cost \$50,000)		\$10,000	
02 - Booth Free School	Classroom LED Conversion (Total Cost \$70,000)		\$20,000	
04 - Washington Primary School	Front Office RTU; Update Mezzanine Fresh Air Equipment Total Cost (\$200,000)		\$160,000	
65 - Shepaug Valley School	Rooftop Exhaust Replacements		\$100,000	
99 - Central Office	Central Office Roof Replacement (Total Cost \$400,000)		\$100,000	
Total Capital Facilities		\$272,105	\$390,000	% Change 43.33%

Central Services

Account	Description	2025-2026 Budget	2026-2027 Proposed	Budget Change	
Transportation Budget					
001.61.510.2700.4100.212.E	Late Bus	\$15,834	\$16,198	\$364	
001.75.512.2700.5000.212.E	In-District Private	\$79,534	\$81,720	\$2,186	
001.75.513.1400.2000.212.E	Special Education Summer	\$13,110	\$14,528	\$1,418	
001.75.513.2700.2000.212.E	Special Education	\$79,534	\$82,628	\$3,094	
001.99.511.2700.1000.212.E	Regular Transportation	\$954,408	\$908,908	-\$45,500	
001.99.514.2700.3000.212.E	Vo-Tech Transportation	\$79,534	\$82,628	\$3,094	
001.99.627.2700.1000.212.E	Fuel for Buses	\$83,466	\$83,916	\$450	
Total, Transportation		\$1,305,420	\$1,270,526	-\$34,894	% Change -2.67%

Board of Education

001.65.432.2310.4200.212.E	Field Upkeep Town of Washington	\$10,000	\$10,000	\$0	
001.99.330.2560.1000.212.E	Public Relations Outside Service	\$5,000	\$5,000	\$0	
001.99.530.2310.1000.212.E	Postage Bulk Mailing	\$2,000	\$3,000	\$1,000	
001.99.580.2310.1000.212.E	Conferences/Travel BOE	\$2,200	\$2,200	\$0	
001.99.590.2310.1000.212.E	Purchased Services BOE	\$7,800	\$16,800	\$9,000	
001.99.690.2310.1000.212.E	Supplies BOE	\$5,800	\$6,500	\$700	
001.99.690.2311.1000.212.E	Communication/Recognition BOE	\$4,650	\$4,650	\$0	
001.99.810.2310.1000.212.E	Dues & Fees BOE	\$2,500	\$2,500	\$0	
Total, Board of Education		\$39,950	\$50,650	\$10,700	% Change 26.78%

Copiers

001.01.443.1000.1000.212.E	Copier - Lease BS	\$7,420	\$6,678	-\$742	
001.02.443.1000.1000.212.E	Copier - Lease BFS	\$6,678	\$6,010	-\$668	
001.04.443.1000.1000.212.E	Copier - Lease WPS	\$10,388	\$9,349	-\$1,039	
001.51.443.2400.1000.212.E	Copier - Lease MS	\$2,003	\$1,803	-\$200	
001.61.443.1000.1018.212.E	Copier - Lease Guidance	\$2,332	\$2,099	-\$233	
001.62.443.2400.3100.212.E	Copier - Lease Agriscience	\$1,749	\$1,574	-\$175	
001.65.443.1000.1000.212.E	Copier - Lease SVS	\$11,639	\$10,475	-\$1,164	
001.99.443.2320.1000.212.E	Copier - Lease CO	\$5,509	\$4,958	-\$551	
Total, Copiers		\$47,718	\$42,946	-\$4,772	% Change -10.00%

Debt Service

001.99.831.4007.1000.212.E	Principal 2019 Bond	\$400,000	\$400,000	\$0	
001.99.832.4005.1000.212.E	Interest 2019 Bond	\$166,244	\$154,244	-\$12,000	
001.99.832.4406.1000.212.E	Principal 2022 SVS Repairs Bond	\$250,000	\$250,000	\$0	
001.99.832.4406.1000.212.E	Interest 2022 SVS Repairs Bond	\$53,625	\$46,475	-\$7,150	
001.99.840.4000.1000.212.E	Bond Administration Fees	\$3,000	\$1,500	-\$1,500	
001.99.910.2311.1000.212.E	Transfer to Elementary CNR Fund	\$100,000	\$100,000	\$0	
Total, Debt Service		\$972,869	\$952,219	-\$20,650	% Change -2.12%

Fiscal

001.51.529.3200.4200.212.E	Student Accident Insurance MS	\$3,260	\$3,456	\$196	
001.61.529.3200.4200.212.E	Student Accident Insurance HS	\$8,682	\$9,203	\$521	
001.81.580.1000.1000.212.E	Travel Instruction Primary	\$1,980	\$1,980	\$0	
001.99.330.2510.1000.212.E	Outside Audit Services	\$51,000	\$48,500	-\$2,500	
001.99.331.2510.1000.212.E	Fiscal Software Support	\$33,367	\$35,036	\$1,668	
001.99.434.2510.1000.212.E	Payroll Flexible Spending DW	\$975	\$975	\$0	

001.99.490.3100.9100.212.E	Cafeteria Equipment Repair	\$6,700	\$6,500	-\$200	
001.99.520.2600.1000.212.E	Property Insurance	\$66,744	\$71,416	\$4,672	
001.99.521.2600.1000.212.E	Liability Insurance	\$51,450	\$54,023	\$2,573	
001.99.521.2601.1000.212.E	National Flood Insurance WPS	\$42,490	\$43,977	\$1,487	
001.99.530.2320.1000.212.E	Postage Central Office	\$2,267	\$2,267	\$0	
001.99.580.2510.1000.212.E	Travel Fiscal Services	\$900	\$900	\$0	
001.99.590.2510.1000.212.E	Inventory Valuation Services	\$8,606	\$9,200	\$594	
001.99.611.1000.1000.212.E	Supplies Bulk Order	\$18,400	\$18,400	\$0	
001.99.611.3100.9100.212.E	Supplies Food Services	\$900	\$900	\$0	
001.99.690.2510.1000.212.E	Supplies Fiscal Services	\$2,450	\$2,600	\$150	
001.99.739.2510.1000.212.E	Equipment Fiscal Services	\$2,000	\$2,500	\$500	
001.99.739.3100.9100.212.E	Equipment Food Services	\$7,530	\$9,000	\$1,470	
001.99.810.2510.1000.212.E	Dues & Fees Fiscal Office	\$1,100	\$1,100	\$0	
Total, Fiscal		\$310,801	\$321,932	\$11,131	% Change 3.58%

Security

001.01.490.2660.1000.212.E	Other Purchased Security BS	\$1,425	\$1,550	\$125	
001.02.490.2660.1000.212.E	Other Purchased Security BFS	\$1,425	\$1,550	\$125	
001.04.490.2660.1000.212.E	Other Purchased Security WPS	\$1,425	\$1,550	\$125	
001.65.490.2660.1000.212.E	Other Purchased Security SVS	\$1,856	\$2,019	\$163	
001.99.490.2660.1000.212.E	Other Purchased Security DW	\$4,650	\$5,058	\$408	
001.99.580.2660.1000.212.E	Travel School Resource Officer/Security	\$1,400	\$1,450	\$50	
001.99.690.2660.1000.212.E	Supplies School Resource Officer/Security	\$13,000	\$13,715	\$715	
Total, Security		\$25,181	\$26,892	\$1,711	% Change 6.79%

Superintendent Office

001.99.322.2300.1000.212.E	Conferences Administration	\$3,200	\$4,000	\$800	
001.99.325.2410.1000.212.E	Student Data Consultant	\$49,400	\$0	-\$49,400	
001.99.326.2510.1000.212.E	Classified Staff Training (Offsite & Online)	\$1,100	\$1,200	\$100	
001.99.330.2300.1000.212.E	Legal Services & Negotiations	\$63,000	\$90,000	\$27,000	
001.99.540.2300.1000.212.E	Advertising DW	\$2,700	\$1,500	-\$1,200	
001.99.550.2800.1000.212.E	Printing DW	\$14,000	\$14,000	\$0	
001.99.580.2220.1019.212.E	Travel Media	\$500	\$500	\$0	
001.99.580.2320.1000.212.E	Travel Administration	\$4,000	\$4,000	\$0	
001.99.690.2300.1000.212.E	Office Supplies Administration	\$8,100	\$8,230	\$130	
001.99.739.2300.1000.212.E	Equipment Administration	\$2,000	\$2,600	\$600	

001.99.810.1002.2700.212.E	Financial Support for Model UN/Radio City	\$8,000	\$17,000	\$9,000	
001.99.810.2320.1000.212.E	Dues & Fees Administration	\$12,000	\$17,000	\$5,000	% Change
	Total Superintendent Office	\$168,000	\$160,030	-\$7,970	-4.74%

Telephones / Internet

001.01.531.2400.1000.212.E	Telephone BS	\$4,235	\$0	-\$4,235	
001.02.531.2400.1000.212.E	Telephone BFS	\$5,977	\$0	-\$5,977	
001.04.531.2400.1000.212.E	Telephone WPS	\$2,219	\$0	-\$2,219	
001.65.531.2400.1000.212.E	Telephone SVS	\$18,659	\$0	-\$18,659	
001.95.531.1200.2000.212.E	Telephone Special Education	\$574	\$0	-\$574	
001.99.531.2320.1000.212.E	Telephone Central Office	\$574	\$0	-\$574	
001.99.531.2510.1000.212.E	Telephone Fiscal Services	\$574	\$0	-\$574	
001.99.531.2600.1000.212.E	Telephone Facilities	\$574	\$0	-\$574	
001.01.533.2400.1000.212.E	Cell Phones BS	\$300	\$300	\$0	
001.02.533.2400.1000.212.E	Cell Phones BFS	\$300	\$300	\$0	
001.04.533.2400.1000.212.E	Cell Phones WPS	\$600	\$600	\$0	
001.62.533.2400.3100.212.E	Cell Phones AG	\$600	\$600	\$0	
001.65.533.2400.1000.212.E	Cell Phones SVS	\$1,200	\$1,200	\$0	
001.95.533.1200.2000.212.E	Cell Phones Special Education	\$600	\$600	\$0	
001.99.533.2210.1000.212.E	Cell Phones Curriculum	\$600	\$600	\$0	
001.99.533.2320.1000.212.E	Cell Phones Administration	\$600	\$600	\$0	
001.99.533.2510.1000.212.E	Cell Phones Fiscal	\$600	\$600	\$0	
001.99.534.2561.1000.212.E	VOIP DW	\$37,500	\$45,600	\$8,100	
001.01.535.1001.1000.212.E	Internet BS	\$1,176	\$1,176	\$0	
001.02.535.1001.1000.212.E	Internet BFS	\$1,176	\$1,176	\$0	
001.04.535.1001.1000.212.E	Internet WPS	\$989	\$989	\$0	
001.62.535.1001.3100.212.E	Internet AG	\$989	\$989	\$0	
001.65.535.1001.1000.212.E	Internet SVS	\$2,472	\$2,472	\$0	
001.99.535.1001.1000.212.E	Internet CO	\$494	\$494	\$0	% Change
	Total, Telephones / Internet	\$83,583	\$58,296	-\$25,287	-30.25%

Program Changes 2026-2027	These are amounts <i>are not</i> included elsewhere in the Department Budgets.	2026-2027
Shepaug Valley School		Proposed
001.61.750.1000.1000.212.E	Text Books for New Accounting Course	\$3,394
001.61.750.1000.1000.212.E	Text Books for New ECE Course - Contemporary Issues in Sport	\$2,780
Total Program Changes		\$6,174

Staff Changes 2026-2027	These amounts <i>are</i> included on Pages 1 & 2 in Staff District Wide and Benefits.	2026-2027
Washington Primary School		Proposed
001.04.111.1000.1000.212.E	Reduce one section of 4th Grade at WPS	-\$54,814
001.99.2102510.1000.212.E	Benefits	-\$14,387
		-\$69,201
Special Education		
001.99.124.2100.2000.212.E	1.25 FTE Occupational & Physical Therapists	\$106,425
001.99.2102510.1000.212.E	Benefits	\$41,364
		\$147,789

NOTE: \$148,232 was previously budgeted as Purchased Services in the Special Education Budget.