



**NORFOLK BOARD OF FINANCE  
MINUTES OF MARCH 10, 2026 MEETING**

Members present were: M. Sconyers, S. Anderson, J. Bickford, G. Mudge, J. Tarrant and alternate B. Wenrich.

B. Wenrich was appointed to fill in for M. Kwast.

The meeting was called to order at 7:30 p.m. by M. Sconyers.

The February 17, 2026 minutes were approved on Motion of J. Tarrant second by S. Anderson and unanimously approved.

There was no correspondence.

Botelle BOE Budget Presentation: The Botelle BOE Chair John Deshazo presented the Botelle BOE Budget request. Attached are the specific schedules showing increases and decreases; Increases are mainly due to contracts, decreases from prior year, and a few new expenses.

All were well explained and there were a few questions by the BOF.

NVFD Proposals: Messrs Hutchins and Padua explained the NVFD recruitment and retention procedures, and the status of requests for price quotations to acquire a new "fire truck" in the near future.

Region 7 Budget: Chairman Sconyers reported on the meeting of the Region 7 BOE on March 3, 2026, and reminded the BOF that the Region 7 BOE will present its budget proposal at Botelle School on March 23, 2026.

First Selectman Tirrell reviewed a number of current projects, including how to finance the bridge replacement on Mountain Road and the need to replace an old Town truck used for, among other things, snow plowing. These will be taken up at a future Town Meeting.

Grant Mudge will be the BOF representative to the BOS for the bridge funding and J. Tarrant for the truck replacement.

Treasurer's Report: The Treasurer's report was reviewed.

There was a brief review of the budget approval process.

There was nothing under 2/3 vote.

There was no Public Comment.

The meeting adjourned at 8:30 p.m.

Respectfully submitted,

Jennifer M. Ryan, Secretary

# NORFOLK BOARD OF EDUCATION

BOTELLE ELEMENTARY SCHOOL  
128 GREENWOODS ROAD EAST  
NORFOLK, CONNECTICUT 06058

KEYVIN D. CASE  
SUPERINTENDENT  
E-MAIL: [casek@botelleschool.org](mailto:casek@botelleschool.org)

TELEPHONE (860) 542-5553

March 5, 2026

Dear Members of the Norfolk Board of Finance:

Attached is the Board of Education's proposed budget for the 2026-2027 school year, which was adopted by the Board of Education on March 4, 2026. The proposed 2026-2027 budget seeks a 4.47% or \$ 113,665 increase over the previous year's spending. According to projections, we are expecting 3 additional students next year, bringing our enrollment to 58 students. We have approached the development of this budget responsibly, recognizing the fiscal constraint of the town, while maintaining our obligation to meet the individual needs of the students at Botelle School.

As this budget was developed, the following key drivers were considered:

- Ensure that the individual needs of ALL students, including those requiring special education and related services. There are 11 students who will require special education and related services.
- Ensure that contractual obligations associated with staffing the school at a level to maintain high levels of student achievement.
- Ensure that we continue to implement steps to ensure efficiency in all functions.
- Continue to provide effective Professional Development opportunities to staff, supporting their work toward district and school goals.
- Continue to maintain our school building, including the required state testing (indoor air quality, radon, asbestos, etc.) to ensure a safe and healthy environment.

Every line item of this budget and personnel position was carefully reviewed and analyzed with reductions made where possible based upon past expenditures and projected needs. The increase associated with contractual obligations, including staff salaries and benefits, transportation, professional licenses and utilities equates to \$ 118,773.

Various line items in the budget were reduced where possible totaling over \$ 37,000. These reductions include textbooks/workbooks at a reduction of \$ 2,800; therapists at a reduction of \$ 12,477; Reduction of hours of office staff at a savings of \$ 2,250; and a reduction in special education transportation of \$ 15,100 and \$ 4,556 in special education support services.

Added to this budget is a .5 FTE Intervention Paraeducator to support students during their WIN (What I Need) time at a cost of \$ 5,471. This is a time in the day where students receive focused instruction based upon their academic needs. We are also in need of additional library shelving at a

cost of \$ 1,746, additional professional books for staff at a cost of \$ 4,000 and support for the development of revised progress reports at a cost of \$ 3,541.

The Board of Education and I are committed to excellence and continuous improvement. This proposed budget will allow us to continue to provide the highest quality educational experiences and opportunities for our students. We look forward to discussing these details with you.

Sincerely,

A handwritten signature in cursive script, appearing to read "Kevin D. Case".

Kevin D. Case  
Superintendent of Schools

NORFOLK BOARD OF EDUCATION  
APPROVED 2026-2027 BUDGET

RECEIVED  
MAR 24 2025  
TOWN CLERK, NORFOLK, VA

	A	B	C	D	E	F	G	H	I
		Adopted Budget	Expended Budget	Adopted Budget	Expended Budget	Adopted Budget	Proposed Budget	Difference from 25/26	% Increase
1									
2									
3	BOTELLE ELEMENTARY SCHOOL								
4	Account Number / Description	07/01/23-06/30/24	07/01/23-06/30/24	07/01/24-06/30/25	07/01/24-06/30/25	07/01/25-06/30/26	07/01/26-06/30/27		
5	100 General Fund								
6									
7	1000-Regular Education								
	100-1000-51113-000 TEACHERS	362,031	356,151	370,129	370,219	390,642	415,530	24,988	
8									
9	100-1000-51123-000 EDUCATIONAL ASSISTANT	15,000	11,367	15,450	10,873	16,759	22,230	5,471	50 pre-k para: .50 SRBI
10	100-1000-51205-000 SUBSTITUTE LONG TERM	0	0	0	0	0	0	0	Based on current trend
11	100-1000-51206-000 SUBSTITUTES, REGULAR TEACHER	3,000	8,668	3,000	7,225	5,000	8,000	3,000	Based on current trend
12	100-1000-51208-000 SUB. SEC. & AIDES	500	70	500	0	500	0	-500	Based on current trend
13	100-1000-53223-000 TESTS AND SCORING	2,500	2,451	2,500	6,956	2,500	3,000	500	Benchmark Assessments
14	100-1000-54302-000 REPAIR EQUIP. - INSTR.	1,000	0	1,000	294	1,000	500	-500	Musical instruments; piano tuning; kiln
15	100-1000-55813-000 TRAVEL, STAFF	500	52.56	500	107.50	500	250	-250	
16	100-1000-55910-000 CULTURAL/ENRICHMENT PROGRAMS	3,000	395	3,000	0	3,000	3,000	0	Funding for Enrichment Clusters; Extracurricular Cultural Trips
17	100-1000-55915-000 ENVIRONMENTAL ED	2,500	2,500	2,500	2,500	2,500	2,500	0	Rosaring Brook; Science Center Museum
18	100-1000-56108-000 TEACHING SUPPLIES	16,000	16,000	16,000	17,241	12,500	12,500	0	Classroom supplies; ink and toner; support Next Generation Science Standards; Social Emotional Learning; Maker Spaces
19	100-1000-56401-000 TEXTBOOKS/WORKBOOKS	12,700	12,700	14,300	18,719	17,800	15,000	-2,800	Digital textbooks; curriculum subscriptions; digital workbooks; Freedom Flip; True Flip; Lexia; Razz Kids; Grolier online; Science Flip; Illustrative Math; Learning Ally Audio Book Solution; ARC Digital Platform
20	100-1000-56402-000 CURRICULUM RESOURCE	197,118	197,118	203,031	203,031	209,123	215,396	6,273	Math Resource Teacher; Language Arts Resource Teacher; Contractual Increase
21	100-1000-57301-000 REPLACE - INSTRUCTIONAL EQUIP	0	0	0	0	0	0	0	None anticipated at this time.
22	100-1000-57304-000 NEW INSTR. EQUIP.	0	0	0	0	0	0	0	

**NORFOLK BOARD OF EDUCATION  
APPROVED 2026-2027 BUDGET**

A	B	C	D	E	F	G	H	I	J
	Adopted Budget	Expended Budget	Adopted Budget	Expended Budget	Adopted Budget	Proposed Budget	Difference from 25/26	% Increase	
3 BOTLELE ELEMENTARY SCHOOL							25,126		4-Mar-26
4 Account Number / Description	07/01/23-06/30/24	07/01/23-06/30/24	07/01/24-06/30/25	07/01/24-06/30/25	07/01/25-06/30/26	07/01/26-06/30/27			
5 100-1000-58102-009 DUES, FEES/REG. EDUC	1,592	1,592	1,592	1,592	1,592	1,592	0		Ed Advance Math Olympiads, National Geographic Bee, Kids Lit Quiz, Invention Convention, RULER
23 100-1000-28103-000 COURSE REMBURSEMENT	6,000	0	6,000	384	6,000	6,000	0		Teacher education reimbursement
24 TOTAL 1000 Regular Education	623,441	609,064	639,502	639,142	669,416	705,598	-36,182	5.41%	
25									
26									
27									
28 1200 Special Education									
28 100-1200-53302-000 STUDENT SERVICES - TESTING	1,500	2,975	1,500	1,800	1,500	1,500	0		To cover specialized testing.
29 100-1200-53306-000 THERAPISTS	24,477	12,895	24,477	15,328.63	24,477	12,000	-12,477		Physical & Occupational Therapy as determined by PPTs - based on current use plus projections; Brides OT/PT
30 100-1200-55611-000 SPECIAL EDUCATION TUITION	0	185,169	185,000	185,000	0	0	0		Outplaced student tuition
31 100-1200-55902-000 SHARED SERVICES	214,199	167,180	220,625	220,625	232,481	239,455	6,974		Proposed Assessment. Reflects projected 3% increase; bridges assessment;BCBA
32 100-1200-55903-000 SPEC EDUC-SUPPORT SERV.	236,941	185,891	275,240	251,757.31	283,497	278,942	-4,556		4 Special Ed paras; 1 Special Ed Teacher (Shared) - 3% increase; 1 Pre-K-Sped Para
33 100-1200-56108-000 TEACHING SUPPLIES - SPEC. EDUC	500	433	500	500	500	500	0		Supplies for Special Education Students
34 TOTAL 1200 Special Education	477,617	554,544	707,342	675,010.94	542,455	532,397	-10,059	-1.85%	
35									
36									
37									
38 1300 Adult Education									
38 100-1300-55904-000 ADULT EDUCATION	2,500	1,912	2,500	2,023	2,500	2,067	-433		Mandated by State
39 TOTAL 1300 Adult Education	2,500	1,912	2,500	2,023	2,500	2,067	-433	-17.32%	
40									
41									

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4	Account Number / Description	07/01/23-06/30/24	07/01/23-06/30/24	07/01/24-06/30/25	07/01/24-06/30/25	07/01/25-06/30/26	07/01/26-06/30/27			
5										
42	<b>2100 Health Supportive Services</b>									
43	100-2100-51126-000 SCHOOL NURSE	41,500	41,746	42,745	40,857	44,300	44,300	0		Full time position - salary increase
44	100-2100-51209-000 SUBSTITUTE - NURSES	500	0	500	500	500	500	0		Coverage when nurse is out
45	100-2100-53305-000 DOCTOR'S SERVICES	600	600	1,000	1,000	1,000	1,000	0		Medical consultations, school physician
46	100-2100-56102-000 HEALTH SUPPLIES	800	800	800	800	800	800	0		Specialized health materials; Epipens
47	100-2100-57302-000 REPLACE NON INST HEALTH	0	0	0	0	0	0	0		AED Replaced in 2021-2022
48	100-2100-58102-000 DUES/FEES - HEALTH ROOM	900	680	900	900	900	900	0		Snap Health Program annual support
49	TOTAL 2100 Health Supportive Services	44,300	43,825	45,945	44,056.83	47,500	47,500	0	0.00%	
50										
51										
52	<b>2210 Improvement of Instruction</b>									
53	100-2210-53222-000 STAFF DEV.-TEACHERS	5,000	4,831	5,000	8,485.54	5,000	8,000	3,000		Includes workshops/conferences and inservice programs for staff per teachers' contract
54	TOTAL 2210 Improvement of Instruction	5,000	4,831	5,000	8,485.54	5,000	8,000	3,000	60.00%	
55										
56										
57	<b>2220 Library/Media &amp; Computer Services</b>									
58	100-2220-51113-003 MEDIA SPECIALIST	52,377	52,377	54,872	54,872	57,491	64,627	7,136		Contractual increase
59	100-2220-51206-000 SUB MEDIA SPECIALISTS	0	0	0	0	0	0	0		None
60	100-2220-53405-000 COMPUTER/TECH SUPPORT	34,000	34,000	34,000	34,781.06	27,000	27,000	0		Service and maintain computer system
61	100-2220-54302-000 REPAIR EQUIP.-INSTR.	500	460	500	0	500	500	0		iPad / Chromebook repair, hardware
62	100-2220-55303-000 INTERNET SERVICE	2,000	1,476.00	2,000	1,476.00	2,000	1,476	-524		State passed on cost to district

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3	BOTELLE ELEMENTARY SCHOOL									4-Mar-26
4	Account Number / Description	07/01/23-06/30/24	07/01/23-06/30/24	07/01/24-06/30/25	07/01/24-06/30/25	07/01/25-06/30/26	07/01/26-06/30/27			
5	100-2220-56105-000 COMPUTER SOFTWARE	3,000	3,000	3,000	3,000	3,000	3,000	0		Computer Software: incl online encyclopedias, Destiny, app purchases for iPads, anti-virus software
63	100-2220-56106-000 LIBRARY SUPPLIES	250	250	250	250	250	250	0		Library Supplies: incl book binding tape, spine labels, spine tape, book covering material, signage, etc.
64	100-2220-56107-000 INSTRUCTIONAL MEDIA SUPPLIES	1,000	1,000	1,000	1,000	1,000	1,000	0		Instructional media supplies: incl headsets w mics, speakers
65	100-2220-56500-000 LIBRARY BOOKS	1,500	1,500	1,500	1,500	1,500	1,500	0		Library books
66	100-2220-56501-000 PERIODICALS	0	0	0	0	0	0	0		None
67	100-2220-56502-000 PROF.BOOKS & SUBSCRIPTIONS	500	500	500	500	500	1,500	1,000		Professional books and e-subscriptions
68	100-2220-57301-000 REPLACE-INSTRUC.EQUIP-LIB.	0	0	0	0	0	0	0		
69	100-2220-57304-000 NEW EQUIPMENT - INSTRUCTIONAL	4,000	4,000	0	0	0	0	0		New Library Shelving
70	100-2220-57305-000 NEW NON-INSTRUC.EQUIP	0	0	0	0	0	1,746	1,746		
71	100-2220-56102-000 DUES/FEES- LIBRARY	1,900	1,892	1,900	1,900	1,900	1,900	0		Licensing fees & dues, Follett webpath express - single site license support, cloud hosting
72	TOTAL 2220 Library/Media & Computer Services	101,027	100,455	99,522	99,279.06	95,141	104,499	9,358	8.96%	
73										
74										
75										
76	2310 Board of Education									
76	100-2310-51116-000 RETIREES	11,450	11,450	11,450	11,450	7,950	7,950	0		As contracted - for 6 Retirees
77	100-2310-51125-000 BOE SECRETARY	1,495	1,290	1,540	1,540	1,580	1,626	46		Recording of minutes for Board of Education
78	100-2310-53220-000 WORKSHOPS, CONVENTIONS - BOARD	1,000	1,000	1,000	374	1,000	1,500	500		CABE Convention
79	100-2310-53303-000 LEGAL FEES	5,000	5,000	5,000	1,442	5,000	12,000	7,000		Teachers negotiations
80	100-2310-53402-000 CONSULTANT'S SERVICES	6,000	5,804	6,000	6,000	6,000	2,000	-4,000		Consultant Services: \$4,000 moved to staff development principal
81	100-2310-53403-000 AREA CURRICULUM DEVELOPMENT	0	0	0	0	0	0	0		K-12 Curriculum Council
82	100-2310-56104-000 BD. OF ED. SUPPLIES	500	500	500	500	500	500	0		
83										

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4	Account Number / Description	07/01/23-06/30/24	07/01/23-06/30/24	07/01/24-06/30/25	07/01/24-06/30/25	07/01/25-06/30/26	07/01/26-06/30/27			
5	100-2310-58101-000 DUES,FEES/BD. OF ED	1,100	1,100	1,100	1,100	1,100	1,100	0		Connecticut Association of Boards of Educations
84	100-2310-58102-000 DUES, FEES - BOARD	3,725	3,725	3,725	3,725	3,725	3,725	0		Shipman Goodwin Policy Updates, Fingerprinting fees, ALERT Now Emergency calling
85	TOTAL 2310 Board of Education	30,270	29,869	30,315	26,131.10	26,855	30,401	3,546	13.20%	
86										
87										
88	2320 Superintendent's Office-Executive Admin									
88	100-2320-51111-000 SUPERINTENDENT	63,500	63,500	63,500	63,500	63,500	69,606	6,106		10 days per dem rate as per contract
89	100-2320-51120-000 FISCAL ADMINISTRATOR	74,008	74,008	76,241	76,241	78,489	78,489	0		Full time position- salary increase
90	100-2320-51122-000 OFFICE CLERK	7,000	5,750	7,000	5,006	7,250	5,000	-2,250		50 FTE
91	100-2320-53220-000 WORKSHOPS/CONV - SUPER	200	0	200	200	200	200	0		Professional development needs due to state mandates
92	100-2320-54304-000 SERV CONTRACTS - SUPER	5,500	5,500	5,500	5,500	6,000	6,800	800		Accounting package support
93	100-2320-55301-000 POSTAGE - SUPER	800	800	600	600	600	600	0		Estimated usage for superintendent's office
94	100-2320-55303-000 TELEPHONE SERV - SUPER	1,450	1,450	1,450	1,450	1,450	2,320	870		Annual charges - 3 lines.
95	100-2320-55810-000 MILEAGE - SUPER	6,000	6,000	6,000	6,000	0	0	0		Cover out of district meetings, workshops, and conferences.
96	100-2320-56101-000 OFFICE SUPPLIES - SUPER	1,500	1,500	1,500	1,500	1,500	1,500	0		Based on past usage
97	100-2320-56107-000 COMP SUPPLIES - SUPER	0	0	0	0	0	0	0		Replaced in 2024-2025
98	100-2320-57302-000 REPLACEMENT-INSTRUC - SUPER'S	0	0	5,000	5,000	0	0	0		
99	100-2320-58102-000 DUES, FEES - SUPT. OFFICE	3,529	3,529	3,529	3,529	3,529	3,529	0		ASCD, CAPPSS, ISSA,CASPA, CABOP, CASBO, Student of Year, Teacher of the Year award
100	TOTAL 2320 Superintendent's Office-Executive Admin	163,467	162,037	170,520	168,526.46	162,518	168,044	5,526	3.40%	
101										
102										
103	2400 Support Services-School Administration									
103	100-2400-51112-000 PRINCIPAL	133,213	136,382	139,109	139,109	141,892	141,892	0		Contractual Increase
104										

NORFOLK BOARD OF EDUCATION  
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3	BOTLELE ELEMENTARY SCHOOL									4-Mar-26
4	Account Number / Description	07/01/23-06/30/24	07/01/23-06/30/24	07/01/24-06/30/25	07/01/24-06/30/25	07/01/25-06/30/26	07/01/26-06/30/27			
5	100-2400-51115-000 HEAD TEACHER	0	0	1,250	1,250	1,250	1,250	0		Position reinstated per contract
105	100-2400-51121-000 SCHOOL SECRETARY	62,286	62,286	64,169	64,169	66,107	66,107	0		Full time position - salary increase
106	100-2400-53321-000 STAFF DEV-PRINCIPAL	1,300	1,300	1,300	1,300	1,300	5,300	4,000		Professional development needs due to state mandates.
107	100-2400-54243-000 SUBSTITUTE CALLING SERVICE	905	991	932	932	932	984	52		Calling subs - weekends, evenings and early morning.
108	100-2400-54304-000 SERVICE CONTRACT-PRINCIPAL	6,065	6,065	6,065	6,065	6,065	9,606	3,541		Student data support/report card system * Power School; linktr
109	100-2400-55301-000 POSTAGE	600	600	400	400	400	400	0		Estimated usage for school business
110	100-2400-55811-000 TRAVEL,PRINCIPAL	250	0	250	0	250	250	0		Cover out of district meetings, workshops and conferences.
111	100-2400-56101-000 OFFICE SUPPLIES	2,000	2,000	2,000	2,000	2,000	2,000	0		Based on past usage
112	100-2400-57302-000 REPLACE, NON-INST.R. EQUIP.	0	0	0	0	0	0	0		None
113	100-2400-58102-000 DUES, FEES/PRINCIPAL	1,045	1,045	1,045	1,045	1,045	1,045	0		NAESP, CAS, ASCD, Nat Council of Math Teachers
114	TOTAL 2400 Support Services-School Administration	207,664	210,669	216,519	216,270	221,241	228,834	7,593	3.43%	
115										
116										
117										
118	<b>2600 Operations &amp; Maintenance of Facility</b>									
119	100-2600-51130-000 CUSTODIAL	88,231	86,240	90,878	91,684	95,643	95,643	0		2 custodians; contractual increase
120	100-2600-51130-002 CUSTODIAL - SUMMER HELP	0	0	0	0	0	0	0		
121	100-2600-51302-000 CUSTODIAL OVERTIME	2,000	3,769	2,700	2,630	2,700	2,700	0		Coverage when needed; additional coverage for community service
122	100-2600-54112-000 RUBBISH REM./RECYCLING	2,800	2,800	2,800	2,800	3,300	3,700	400		Based on proposed rate
123	100-2600-54241-000 GROUNDSLAWN MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,100	100		Wood fiber for playscape
124	100-2600-54242-000 SEWER USER FEE	2,500	2,472	2,500	2,423	2,500	2,500	0		Based on estimated cost

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3	BOTELLE ELEMENTARY SCHOOL							25,226		4-Mar-26
4	Account Number / Description	07/01/23-06/30/24	07/01/23-06/30/24	07/01/24-06/30/25	07/01/24-06/30/25	07/01/25-06/30/26	07/01/26-06/30/27			
5	100-2600-54301-000 BUILDING REPAIRS	21,000	20,999	21,000	44,270	21,000	21,000	0		Plumb, elec & heat system maintenance/repair; grease pit; gym floor maintenance; possible roof repairs, boiler repairs; cathodic testing; unforeseen repairs
125	100-2600-54303-000 REPAIR EQUIP.-NON-INSTR.	1,700	1,700	1,700	1,700	1,700	1,700	0		Fire extinguishers insp. Playground repairs, contingency.
126	100-2600-54304-000 SERVICE CONTRACTS	24,000	24,000	26,000	26,000	26,000	28,000	2,000		Fire/burglar alarm, Generator, sprinklers elev. inspect air handling sys, annual boiler insp, temp control calibration, Playscape inspection; phone system service; 3 year asbestos inspection
127	100-2600-54305-000 COPIER	4,500	4,500	4,500	4,500	4,500	4,500	0		Copier maintenance, parts, supplies (except paper)
128	100-2600-55303-000 TELEPHONE	3,226	2,790	3,226	3,080	3,226	2,378	-848		Annual charges - 6 lines, includes elevator phone.
129	100-2600-55813-000 TRAVEL, CUSTODIAL	0	0	0	0	0	0	0		None
130	100-2600-56103-000 CUSTODIAL SUPPLIES	9,500	9,500	9,500	10,712	9,500	9,500	0		For cleaning & maintenance of bldg.
131	100-2600-56211-000 WATER	3,255	2,619	3,255	2,676	3,255	3,255	0		Town water system.
132	100-2600-56212-000 ELECTRICITY	31,000	31,000	31,000	43,160	31,000	36,000	5,000		Based on average usage.
133	100-2600-56214-000 OIL FOR HEATING	55,800	55,800	53,640	53,640	48,960	49,680	720		2.76/gallon based on 18,000 gallons
134	100-2600-57300-000 BUILDING IMPROVEMENTS	0	0	0	0	0	0	0		
135	100-2600-57302-000 REPLACE-NON-INSTR.	0	0	0	0	0	0	0		
136	100-2600-57305-000 NEW-NON-INSTR.	1,700	1,700	1,700	1,593	0	0	0		
137	100-2600-58102-000 DUES, FEES - BLDG/MAINT	250	250	250	250	250	250	0		Elevator permit
138	100-2600-57306-000 SAFETY AND SECURITY	10,000	5,895	10,000	8,454	10,000	10,000	0		Ongoing implementation of recommendations from the school safety and security committee; replace security cameras
139										
140	TOTAL 2600 Operations & Maintenance of Facility	262,462	257,032	265,649	300,571.38	264,534	271,906	7,372	2.79%	
141										
142										

**NORFOLK BOARD OF EDUCATION  
APPROVED 2026-2027 BUDGET**

	A	B	C	D	E	F	G	H	I	J
3	BOTLELE ELEMENTARY SCHOOL	Adopted Budget	Expended Budget	Adopted Budget	Expended Budget	Adopted Budget	Proposed Budget	Difference from	% Increase	4-Mar-26
4	Account Number / Description	07/01/23-06/30/24	07/01/23-06/30/24	07/01/24-06/30/25	07/01/24-06/30/25	07/01/25-06/30/26	07/01/26-06/30/27	25,126		
5										
143	<b>2700 Student Transportation</b>									
144	100-2700-55111-000 REGULAR TRANSPORTATION	115,955	114,536	119,363	118,112	123,947	130,146	6,199	5.00%	Year 2 of 5 year bus contract
145	100-2700-55112-000 SPECIAL EDUC TRANSPORTATION	40,000	54,221	40,000	34,990	40,000	24,900	-15,100		SPED summer school; SPED Pre-K transport to Barhamstead; Bridges students
146	TOTAL 2700 Student Transportation	155,955	168,756	159,363	153,101.49	163,947	155,046	-8,901	-5.43%	
147										
147	2750 Field Trip Transportation									
148	100-2750-55113-000 FIELD TRIPS	2,000	1,844	2,000	1,249	2,000	2,000	0		Anticipated services for school year. Includes bus trips transportation not included in new bus contract
149	TOTAL 2750 Field Trip Transportation	2,000	1,844	2,000	1,248.61	2,000	2,000	0		
150										
151	TOTAL 2700 & 2750 Percentage Increase	157,955	170,600	161,363	154,350	165,947	157,046	-8,901	-5.36%	
152										
153										
154										
155	<b>2800 Employer Provided Benefits</b>									

NORFOLK BOARD OF EDUCATION  
 APPROVED 2026-2027 BUDGET

A	B	C	D	E	F	G	H	I	J
Account Number / Description	Adopted Budget	Expended Budget	Adopted Budget	Expended Budget	Adopted Budget	Proposed Budget	Difference from	% Increase	
3 BOTELLE ELEMENTARY SCHOOL							25,26		4-Mar-26
4	07/01/23-06/30/24	07/01/23-06/30/24	07/01/24-06/30/25	07/01/24-06/30/25	07/01/25-06/30/26	07/01/26-06/30/27			
5									
156 100-2800-52200-000 SOCIAL SECURITY-EMPLOYER	17,942	18,508	18,951	18,995	19,814	25,439	5,625		Rate mandated by law - 6.2% of payroll (certified exempt)
157 100-2800-52201-000 MEDICARE - EMPLOYER	17,046	16,713	16,476	16,250	17,142	18,185	1,043		Rate mandated by law - 1.45% of payroll decrease reflects staffing changes
158 100-2800-52204-000 LIFE INSURANCE	1,720	1,164	1,426	1,144	1,520	1,624	104		Current premium rates
159 100-2800-52204-001 DISABILITY INSURANCE	1,130	862	1,130	983	1,190	1,228	38		Current premium rates - administration
160 100-2800-52207-000 HEALTH & DENTAL INSR.	179,182	154,723	220,426	191,480	257,930	294,082	36,152		Anticipated rates not to exceed 11% for health coverage; increase in dental of 6.94% has benefit; boe share of cost to Barhamsted for staff member. Based on current staff.
161 100-2800-52300-000 NON-CERTIFIED RETIREMENT PLAN	17,500	11,257	16,500	11,385	14,500	15,500	1,000		Rates set by Town pension plan, non-cert. pension plan; 5% for current non cert. employees
162 100-2800-52301-000 TRB - ERIP PLAN	0	0	0	0	0	0	0		None - 3-year obligation has been met.
163 100-2800-52402-000 UNEMPLOYMENT BENEFITS	1,000	0	1,000	0	1,000	1,000	0		Unemployment benefits for former employees
164 TOTAL 2800 Employer Provided Benefits	235,520	203,228	275,909	240,236.63	313,096	357,058	43,962	14.04%	
165									
166 3100 Food Services Operations									
167 100-3100-54301-000 BUILDING REPAIRS-CAFÉ	0	0	0	962	0	0	0		
168 100-3100-54303-000 REPAIRS, NON-INSTRUCTIONAL	0	2,363	0	0	0	0	0		
169 100-3100-54304-000 SERVICE CONTRACTS - CAFÉ	27,000	26,945	27,500	27,070	27,500	27,500	0		Lunch program contract with EdAdvance; Ansol system inspection & exhaust hood cleaning & Botelle no longer running lunch program
170 100-3100-55908-000 LUNCH PROGRAM SUBSIDY	0	0	0	0	0	0	0		
171 100-3100-57305-000 NEW NON-INSTRUCTIONAL	0	0	0	0	0	0	0		
172 100-3100-56213-000 PROPANE GAS	1,000	1,000	1,500	1,454	1,500	1,500	0		
173 TOTAL 3100 Food Services Operations	28,000	30,308	29,000	29,485.87	29,000	29,000	0	0.00%	
174									
175									

**NORFOLK BOARD OF EDUCATION  
APPROVED 2026-2027 BUDGET**

	A	B	C	D	E	F	G	H	I	J
3	BOTLELE ELEMENTARY SCHOOL	Adopted Budget 07/01/23-06/30/24	Expended Budget 07/01/23-06/30/24	Adopted Budget 07/01/24-06/30/25	Expended Budget 07/01/24-06/30/25	Adopted Budget 07/01/25-06/30/26	Proposed Budget 07/01/26-06/30/27	Difference from 25/26	% Increase	4-Mar-26
4	Account Number / Description	07/01/23-06/30/24	07/01/23-06/30/24	07/01/24-06/30/25	07/01/24-06/30/25	07/01/25-06/30/26	07/01/26-06/30/27			
5										
176	100-10000-20000-000 Anticipated Salary Increase						16,519	16,519		
177										
178										
179	<b>GRAND TOTAL</b>	2,339,243	2,378,373	2,649,086	2,603,569	2,545,203	2,658,868	113,665	4.47%	