

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

	A	B	C	D	E	F	G	H	I	J
1										
2										
3	BOTELLE ELEMENTARY SCHOOL	Adopted Budget	Expended Budget	Adopted Budget	Expended Budget	Adopted Budget	Proposed Budget	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										
6	100 General Fund									
7	1000 Regular Education									
8	100-1000-51113-000 TEACHERS	362,031	356,151	370,129	370,219	390,642	415,630	24,988		5.0FTEs. Contractual Increase
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		
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 Assesments
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		Roaring 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 Flix, True Flix, Lexia, Razz Kids, Grolier online, Science Flix, 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		

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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										
23	100-1000-58102-000 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
24	100-1000-28103-000 COURSE REMIBURSEMENT	6,000	0	6,000	384	6,000	6,000	0		Teacher education reimbursement
25	TOTAL 1000 Regular Education	623,441	609,064	639,502	639,142	669,416	705,598	36,182	5.41%	
26										
27										
28	1200 Special Education									
29	100-1200-53302-000 STUDENT SERVICES - TESTING	1,500	2,975	1,500	1,800	1,500	1,500	0		To cover specialized testing.
30	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 PPT's - based on current use plus projections; Bridges OT/PT
31	100-1200-55611-000 SPECIAL EDUCATION TUITION	0	185,169	185,000	185,000	0	0	0		Outplaced student tuition
32	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 assesment;BCBA
33	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
34	100-1200-56108-000 TEACHING SUPPLIES - SPEC. EDUC	500	433	500	500	500	500	0		Supplies for Special Education Students
35	TOTAL 1200 Special Education	477,617	554,544	707,342	675,010.94	542,455	532,397	-10,059	-1.85%	
36										
37										
38	1300 Adult Education									
39	100-1300-55904-000 ADULT EDUCATION	2,500	1,912	2,500	2,023	2,500	2,067	-433		Mandated by State
40	TOTAL 1300 Adult Education	2,500	1,912	2,500	2,023	2,500	2,067	-433	-17.32%	
41										

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42	2100 Health Supportive Services									
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	2210 Improvement of Instruction									
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	2220 Library/Media & Computer Services									
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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5										
63	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
64	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.
65	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
66	100-2220-56500-000 LIBRARY BOOKS	1,500	1,500	1,500	1,500	1,500	1,500	0		Library books
67	100-2220-56501-000 PERIODICALS	0	0	0	0	0	0	0		None
68	100-2220-56502-000 PROF.BOOKS & SUBSCRIPTIONS	500	500	500	500	500	1,500	1,000		Professional books and e-subscriptions
69	100-2220-57301-000 REPLACE-INSTRUC. EQUIP- LIB.	0	0	0	0	0	0	0		
70	100-2220-57304-000 NEW EQUIPMENT - INSTRUCTIONAL	4,000	4,000	0	0	0	0	0		
71	100-2220-57305-000 NEW NON-INSTRUC. EQUIP	0	0	0	0	0	1,746	1,746		New Library Shelving
72	100-2220-58102-000 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
73	TOTAL 2220 Library/Media & Computer Services	101,027	100,455	99,522	99,279.06	95,141	104,499	9,358	8.96%	
74										
75										
76	2310 Board of Education									
77	100-2310-51116-000 RETIREES	11,450	11,450	11,450	11,450	7,950	7,950	0		As contracted - for 6 Retirees
78	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
79	100-2310-53220-000 WORKSHOPS, CONVENTIONS - BOARD	1,000	1,000	1,000	374	1,000	1,500	500		CABE Convention
80	100-2310-53303-000 LEGAL FEES	5,000	5,000	5,000	1,442	5,000	12,000	7,000		Teachers negotiations
81	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
82	100-2310-53403-000 AREA CURRICULUM DEVELOPMENT	0	0	0	0	0	0	0		K-12 Curriculum Council
83	100-2310-56104-000 BD. OF ED. SUPPLIES	500	500	500	500	500	500	0		

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5										
84	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
85	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
86	TOTAL 2310 Board of Education	30,270	29,869	30,315	26,131.10	26,855	30,401	3,546	13.20%	
87										
88	2320 Superintendent's Office-Executive Admin									
89	100-2320-51111-000 SUPERINTENDENT	63,500	63,500	63,500	63,500	63,500	69,606	6,106		10 days per diem rate as per contract
90	100-2320-51120-000 FISCAL ADMINISTRATOR	74,008	74,008	76,241	76,241	78,489	78,489	0		Full time position- salary increase
91	100-2320-51122-000 OFFICE CLERK	7,000	5,750	7,000	5,006	7,250	5,000	-2,250		.50 FTE
92	100-2320-53220-000 WORKSHOPS/CONV - SUPER	200	0	200	200	200	200	0		Professional development needs due to state mandates
93	100-2320-54304-000 SERV CONTRACTS - SUPER	5,500	5,500	5,500	5,500	6,000	6,800	800		Accounting package support
94	100-2320-55301-000 POSTAGE - SUPER	800	800	600	600	600	600	0		Estimated usage for superintendent's office
95	100-2320-55303-000 TELEPHONE SERV - SUPER	1,450	1,450	1,450	1,450	1,450	2,320	870		Annual charges - 3 lines.
96	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.
97	100-2320-56101-000 OFFICE SUPPLIES - SUPER	1,500	1,500	1,500	1,500	1,500	1,500	0		Based on past usage
98	100-2320-56107-000 COMP SUPPLIES - SUPER	0	0	0	0	0	0	0		
99	100-2320-57302-000 REPLACE:NON-INSTRUC - SUPER'S	0	0	5,000	5,000	0	0	0		Replaced in 2024-2025
100	100-2320-58102-000 DUES, FEES - SUPT. OFFICE	3,529	3,529	3,529	3,529	3,529	3,529	0		ASCD, CAPSS, LCSA,CASPA, CAEOP, CASBO, Student of Year, Teacher of the Year award
101	TOTAL 2320 Superintendent's Office-Executive Admin	163,487	162,037	170,520	168,526.46	162,518	168,044	5,526	3.40%	
102										
103	2400 Support Services-School Administration									
104	100-2400-51112-000 PRINCIPAL	133,213	136,382	139,109	139,109	141,892	141,892	0		Contractual Increase

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5										
105	100-2400-51115-000 HEAD TEACHER	0	0	1,250	1,250	1,250	1,250	0		Position reinstated per contract
106	100-2400-51121-000 SCHOOL SECRETARY	62,286	62,286	64,169	64,169	66,107	66,107	0		Full time position - salary increase
107	100-2400-53221-000 STAFF DEV.-PRINCIPAL	1,300	1,300	1,300	1,300	1,300	5,300	4,000		Professional development needs due to state mandates.
108	100-2400-54243-000 SUBSTITUTE CALLING SERVICE	905	991	932	932	932	984	52		Calling subs - weekends, evenings and early morning.
109	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; Linkit!
110	100-2400-55301-000 POSTAGE	600	600	400	400	400	400	0		Estimated usage for school business
111	100-2400-55811-000 TRAVEL,PRINCIPAL	250	0	250	0	250	250	0		Cover out of district meetings, workshops and conferences.
112	100-2400-56101-000 OFFICE SUPPLIES	2,000	2,000	2,000	2,000	2,000	2,000	0		Based on past usage
113	100-2400-57302-000 REPLACE, NON-INSTR. EQUIP.	0	0	0	0	0	0	0		None
114	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
115	TOTAL 2400 Support Services-School Administration	207,664	210,669	216,519	216,270	221,241	228,834	7,593	3.43%	
116										
117										
118	2600 Operations & Maintenance of Facility									
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 GROUNDS,LAWN 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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5										
125	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
126	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.
127	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. Inspec, air handling sys, annual boiler insp., temp control calibration, Playscape inspection; phone system service; 3 year asbestos inspection
128	100-2600-54305-000 COPIER	4,500	4,500	4,500	4,500	4,500	4,500	0		Copier maintence, parts, supplies (except paper)
129	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.
130	100-2600-55813-000 TRAVEL, CUSTODIAL	0	0	0	0	0	0	0		None
131	100-2600-56103-000 CUSTODIAL SUPPLIES	9,500	9,500	9,500	10,712	9,500	9,500	0		For cleaning & maintenance of bldg.
132	100-2600-56211-000 WATER	3,255	2,619	3,255	2,676	3,255	3,255	0		Town water system.
133	100-2600-56212-000 ELECTRICITY	31,000	31,000	31,000	43,160	31,000	36,000	5,000		Based on average usage.
134	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
135	100-2600-57300-000 BUILDING IMPROVEMENTS	0	0	0	0	0	0	0		
136	100-2600-57302-000 REPLACE-NON.-INSTR.	0	0	0	0	0	0	0		
137	100-2600-57305-000 NEW-NON.INSTR.	1,700	1,700	1,700	1,593	0	0	0		
138	100-2600-58102-000 DUES, FEES - BLDG/MAINT	250	250	250	250	250	250	0		Elevator permit
139	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
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										

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5										
143	2700 Student Transportation									
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 Barkhamsted; 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										
148	2750 Field Trip Transportation									
149	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
150	TOTAL 2750 Field Trip Transportation	2,000	1,844	2,000	1,248.61	2,000	2,000	0		
151										
152	TOTAL 2700 & 2750 Percentage Increase	157,955	170,600	161,363	154,350	165,947	157,046	-8,901	-5.36%	
153										
154										
155	2800 Employer Provided Benefits									

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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										
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% hsa benefit ; boe share of cost to Barkhamsted 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; Ansul 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	BOTELLE ELEMENTARY SCHOOL	Adopted Budget	Expended Budget	Adopted Budget	Expended Budget	Adopted Budget	Proposed Budget	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	GRAND TOTAL	2,339,243	2,378,373	2,649,086	2,603,569	2,545,203	2,658,868	113,665	4.47%	