

**EAST HADDAM PUBLIC SCHOOLS
DISTRICT-WIDE TOTALS
2025-2026 BUDGET**

BUDGET DETAIL BY OBJECT

as of 2/3/2024				
	FINAL 24-25 BUDGET	SUPERINTENDENT 2025-26 PROPOSED BUDGET		
DESCRIPTION	BUDGET	BUDGET	\$ CHANGE from 2025FY	% CHANGE from 2025FY
Salaries	14,501,977	15,424,600	922,623	6.36%
Benefits	3,822,458	4,314,513	492,055	12.87%
Purchased Services	1,487,536	1,733,073	245,537	16.51%
Special Education Tuition	1,398,441	1,361,582	(36,859)	-2.64%
Magnet School Tuition	60,000	60,000	-	0.00%
Transportation	1,333,442	1,525,085	191,643	14.37%
Supplies and Materials	1,295,230	1,392,783	97,553	7.53%
Equipment	44,288	79,176	34,888	78.78%
Dues and Fees	54,847	60,815	5,968	10.88%
Total	23,998,219	25,951,627	1,953,408	8.14%

BUDGET DETAIL BY OBJECT

	FINAL 24-25 BUDGET	SUPERINTENDENT 2025-26 PROPOSED BUDGET		
DESCRIPTION	BUDGET	BUDGET	\$ CHANGE from 2025FY	% CHANGE from 2025FY
East Haddam Elementary School	3,728,160	4,071,712	343,553	9.22%
Nathan Hale-Ray Middle School	5,227,614	5,422,419	194,805	3.73%
Nathan Hale-Ray High School	4,856,179	5,088,963	232,784	4.79%
District-Wide Special Education	1,773,526	1,723,828	(49,698)	-2.80%
System-Wide	8,412,741	9,644,706	1,231,965	14.64%
Total	23,998,219	25,951,627	1,953,408	8.14%

EAST HADDAM ELEMENTARY SCHOOL 2025-2026 BUDGET BY OBJECT				
FUNCTION	PRIOR YEARS			
DESCRIPTION	FINAL 24-25 BUDGET	SUPERINTENDENT 2025-26 PROPOSED BUDGET		
	BUDGET	BUDGET	Δ CHANGE from 2025FY	% CHANGE FROM 2025FY
SALARIES				
Certified Personnel	2,656,483	2,958,107	301,625	11.35%
Non Certified Personnel	914,819	961,117	46,299	5.06%
Custodial Overtime	3,500	3,500	-	0.00%
Student Activities	2,716	3,000	284	10.46%
TOTAL SALARIES	3,577,518	3,925,725	348,207	9.73%
PURCHASED SERVICES				
Purchased Services	-	-	-	0.00%
Repairs & Maintenance	5,500	-	(5,500)	-100.00%
Transportation-Field Trips	5,085	9,792	4,707	92.56%
TOTAL PURCHASED SERVICES	10,585	9,792	(794)	-7.50%
SUPPLIES AND MATERIALS				
General Supplies	58,346	66,180	7,834	13.43%
Instructional Supplies	44,161	41,334	(2,828)	-6.40%
Workbooks	654	32	(622)	-95.11%
Resource Media	28,951	11,744	(17,207)	-59.44%
Periodicals	162	200	38	23.46%
TOTAL SUPPLIES AND MATERIALS	132,274	119,489	(12,785)	-9.67%
EQUIPMENT				
Non-Instructional Equipment	2,238	3,914	1,676	74.89%
Instructional Equipment	4,465	10,383	5,918	132.53%
TOTAL EQUIPMENT	6,703	14,297	7,594	113.29%
DUES AND FEES				
Dues & Fees	1,080	2,410	1,330	123.15%
TOTAL DUES AND FEES	1,080	2,410	1,330	123.15%
ELEMENTARY SCHOOL GRAND TOTAL	3,728,160	4,071,712	343,553	9.22%

NATHAN HALE-RAY MIDDLE SCHOOL 2025-2026 BUDGET BY OBJECT

FUNCTION		2025-2026 BUDGET BY OBJECT			
DESCRIPTION		FINAL 24-25 BUDGET	SUPERINTENDENT 2025-26 PROPOSED BUDGET		
		BUDGET	BUDGET	\$ CHANGE from 2025FY	% CHANGE from 2025FY
SALARIES					
	Certified Personnel	4,068,348	4,157,135	88,787	2.18%
	Non-Certified Personnel	836,069	849,984	13,915	1.66%
	Custodial Overtime	6,000	6,500	500	8.33%
	Coaching Stipends	46,000	52,678	6,678	14.52%
	Student Activities	39,000	39,000	-	0.00%
TOTAL SALARIES		4,995,418	5,105,297	109,879	2.20%
PURCHASED SERVICES					
	Purchased Services	9,375	15,121	5,746	61.29%
	Repairs/Maintenance Services	6,651	7,201	549	8.26%
	Sports Officials	11,088	13,700	2,612	23.56%
	Transportation-Field Trips	13,855	23,849	9,994	72.13%
	Transportation Student/Athletic	19,000	24,000	5,000	26.32%
TOTAL PURCHASED SERVICES		59,969	83,871	23,901	39.86%
SUPPLIES AND MATERIALS					
	General Supplies	51,956	65,459	13,504	25.99%
	Instructional Supplies	58,110	97,568	39,458	67.90%
	Workbooks	12,215	11,644	(572)	-4.68%
	Resource Media	33,814	30,787	(3,027)	-8.95%
	Periodicals	2,538	4,124	1,586	62.48%
TOTAL SUPPLIES AND MATERIALS		158,633	209,582	50,949	32.12%
EQUIPMENT					
	Non-Instructional Equipment	1,708	2,824	1,116	65.34%
	Instructional Equipment	8,037	13,902	5,866	72.98%
TOTAL EQUIPMENT		9,745	16,726	6,982	71.65%
DUES AND FEES					
	Dues & Fees	3,849	6,943	3,094	80.38%
TOTAL DUES AND FEES		3,849	6,943	3,094	80.38%
MIDDLE SCHOOL GRAND TOTAL		5,227,614	5,422,419	194,805	3.73%

NATHAN HALE-RAY HIGH SCHOOL 2025-2026 BUDGET BY OBJECT

FUNCTION		PRIOR YEAR:		
DESCRIPTION	FINAL 24-25 BUDGET	SUPERINTENDENT 2025-26 PROPOSED BUDGET		
	BUDGET	BUDGET	\$ CHANGE from 2025FY	% CHANGE from 2025FY
SALARIES				
Certified Personnel	3,504,008	3,609,008	104,999	3.00%
Non-Certified Personnel	776,190	795,595	19,405	2.50%
Custodial Overtime	7,500	7,500	-	0.00%
Coaching Stipends	118,756	121,725	2,969	2.50%
Student Activities	66,599	116,264	49,665	74.57%
TOTAL SALARIES	4,473,053	4,650,091	177,038	3.96%
PURCHASED SERVICES				
Purchased Services	51,943	49,980	(1,963)	-3.78%
Repairs/Maintenance Services	2,715	2,000	(715)	-26.34%
Sports Officials	27,585	28,750	1,165	4.22%
Transportation Field Trips	28,404	32,989	4,585	16.14%
Transportation Student/Athletic	41,200	50,200	9,000	21.84%
Printing and Binding	500	500	-	0.00%
TOTAL PURCHASED SERVICES	152,347	164,419	12,072	7.92%
SUPPLIES AND MATERIALS				
General Supplies	36,466	52,825	16,359	44.86%
Instructional Supplies	124,198	125,700	1,502	1.21%
Resource Media	22,327	25,304	2,977	13.33%
Periodicals	750	1,009	259	34.50%
TOTAL SUPPLIES AND MATERIALS	183,741	204,838	21,097	11.48%
EQUIPMENT				
Non-Instructional Equipment	4,440	9,271	4,831	108.80%
Instructional Equipment	11,600	26,882	15,282	131.74%
TOTAL EQUIPMENT	16,040	36,152	20,112	125.39%
DUES AND FEES				
Dues & Fees	30,998	33,462	2,464	7.95%
TOTAL DUES AND FEES	30,998	33,462	2,464	7.95%
HIGH SCHOOL GRAND TOTAL	4,856,179	5,088,963	232,784	4.79%

SPECIAL EDUCATION 2025-2026 BUDGET BY OBJECT

FUNCTION	PRIOR YEARS		SUPERINTENDENT 2025-26 PROPOSED BUDGET		
DESCRIPTION	FINAL 24-25 BUDGET	BUDGET	BUDGET	\$ CHANGE from 2025FY	% CHANGE from 2025FY
SALARIES					
Work Study Salaries	5,500	5,693	5,693	193	3.51%
TOTAL SALARIES	5,500	5,693	5,693	193	3.51%
PURCHASED SERVICES					
Purchased Services	317,858	311,375	311,375	(6,483)	-2.04%
Transportation-Field Trips	3,590	3,198	3,198	(392)	-10.92%
Travel Reimbursement	3,000	3,280	3,280	280	9.33%
TOTAL PURCHASED SERVICES	324,448	317,853	317,853	(6,595)	-2.03%
SUPPLIES AND MATERIALS					
Instructional Supplies	26,433	30,780	30,780	4,347	16.45%
Textbooks	-	-	-	-	0.00%
Workbooks	-	-	-	-	0.00%
Resource Media	14,193	6,644	6,644	(7,549)	-53.19%
Instructional Equipment	1,600	775	775	(825)	-51.58%
Non-Instructional Equipment	991	-	-	(991)	-100.00%
TOTAL SUPPLIES AND MATERIALS	43,217	38,199	38,199	(5,018)	-11.61%
TUITION					
Tuition	1,398,441	1,361,582	1,361,582	(36,859)	-2.64%
TOTAL TUITION	1,398,441	1,361,582	1,361,582	(36,859)	-2.64%
DUES AND FEES					
Dues & Fees	1,920	500	500	(1,420)	-73.96%
TOTAL DUES AND FEES	1,920	500	500	(1,420)	-73.96%
SPECIAL EDUCATION GRAND TOTAL	1,773,526	1,723,828	1,723,828	(49,698)	-2.80%

SYSTEM WIDE 2025-2026 BUDGET BY OBJECT				
FUNCTION	PRIOR YEAR		SUPERINTENDENT 2025-26 PROPOSED BUDGET	
DESCRIPTION	FINAL 25FY BUDGET			
	BUDGET	BUDGET	\$ CHANGE from 2025FY	% CHANGE from 2025FY
SALARIES				
Certified Salaries	792,722	855,901	63,179	7.97%
Non-Certified Salaries	559,349	782,565	223,215	39.91%
Custodial/Maintenance Temp	36,418	37,328	911	2.50%
Regular Ed Long Term Sub	55,000	55,000	-	0.00%
Custodial/Maintenance Overtime	7,000	7,000	-	0.00%
TOTAL SALARIES	1,450,489	1,737,794	287,305	19.81%
BENEFITS				
Health Insurance	3,099,683	3,564,635	464,952	15.00%
Dental Insurance	83,909	96,495	12,586	15.00%
Life Insurance	80,106	82,509	2,403	3.00%
Social Security/Medicare	403,760	415,873	12,113	3.00%
Retirement Contributions	125,000	125,000	-	0.00%
Tuition Reimbursement	20,000	20,000	-	0.00%
Unemployment Compensation	10,000	10,000	-	0.00%
TOTAL BENEFITS	3,822,458	4,314,513	492,055	12.87%
PURCHASED SERVICES				
Purchased Services	457,499	555,700	98,201	21.46%
Legal	75,000	150,000	75,000	100.00%
Employee Training & Dev. Serv.	4,750	5,600	850	17.89%
Repairs/Maintenance Services	8,000	8,000	-	0.00%
Rentals	40,000	45,000	5,000	12.50%
Liability Insurance	119,500	128,000	8,500	7.11%
Workers' Compensation	129,838	137,628	7,790	6.00%
Sports Insurance	18,500	19,610	1,110	6.00%
Disability Insurance	7,100	8,000	900	12.68%
Communications	61,000	75,350	14,350	23.52%
Advertising	5,000	3,000	(2,000)	-40.00%
Travel Reimbursement	14,000	21,250	7,250	51.79%
TOTAL PURCHASED SERVICES	940,187	1,157,138	216,951	23.08%
TUITION				
Magnet School Tuition	60,000	60,000	-	0.00%
TOTAL TUITION	60,000	60,000	-	0.00%
TRANSPORTATION				
Regular Ed Transportation	840,852	831,600	(9,252)	-1.10%
Special Ed Transportation	349,643	546,250	196,607	56.23%
Unleaded Gasoline	100,618	103,637	3,019	3.00%
Diesel Fuel	42,329	43,599	1,270	3.00%
TOTAL TRANSPORTATION	1,333,442	1,525,085	191,643	14.37%
SUPPLIES AND MATERIALS				
General Supplies	108,000	87,000	(21,000)	-19.44%
Instructional Supplies	35,000	35,000	-	0.00%
Electricity	374,190	425,000	50,810	13.58%
Bottled Propane	3,675	3,675	-	0.00%
Fuel Oil	256,500	270,000	13,500	5.26%
Resource Media	-	-	-	0.00%
TOTAL SUPPLIES AND MATERIALS	777,365	820,675	43,310	5.57%
EQUIPMENT				
Non-Instructional Equipment	4,800	5,000	200	4.17%
Instructional Equipment	7,000	7,000	-	0.00%
TOTAL EQUIPMENT	11,800	12,000	200	1.69%
OTHER OBJECTS				
Dues & Fees	17,000	17,500	500	2.94%
TOTAL OTHER OBJECTS	17,000	17,500	500	2.94%
GRAND TOTAL SYSTEM WIDE	8,412,741	9,644,706	1,231,965	14.64%