

HARMONY SCHOOL DEPARTMENT

HARMONY BUDGET BY ARTICLE FY27

Account Number / Description	1 Year Prior Adopted 7/1/2025 - 6/30/2026	DRAFT BUDGET FY 27 7/1/2026 - 6/30/2027	INCREASE/ (DECREASE)
<u>GENERAL FUND - BALANCE FORWARD</u>			
1. 1000-0000-0000-45000-000 FUND TRANSFER - BBF GEN FUND	(160,000.00)	(140,000.00)	20,000.00
GENERAL FUND BALANCE FORWARD	\$(160,000.00)	\$(140,000.00)	\$20,000.00
<u>LOCAL REVENUES - GENERAL FUND</u>			
2. 1000-0000-0000-41211-000 LOCAL SHARE K-12 ASSESSMENT	(435,337.00)	(465,148.00)	(29,811.00)
3. 1000-0000-0000-41213-000 LOCAL ADDITIONAL ASSESSMENT	(347,739.00)	(360,383.59)	(12,644.59)
4. 1000-0000-0000-41910-000 RENTAL OF FACILITIES	(150.00)	(150.00)	0.00
5. 1000-0000-0000-41992-000 SALES/REFUNDS - TRANSPORTATION	(1,000.00)	(1,000.00)	0.00
LOCAL REVENUES	\$(784,226.00)	\$(826,681.59)	\$(42,455.59)
<u>STATE REVENUES</u>			
6. 1000-0000-0000-43111-000 STATE ALLOCATION	(697,997.00)	(630,828.41)	67,168.59
STATE REVENUES	\$(697,997.00)	\$(630,828.41)	\$67,168.59
TOTAL - GENERAL FUND REVENUES	\$(1,642,223.00)	\$(1,597,510.00)	\$44,713.00
TOTAL - GENERAL FUND REVENUES	\$(1,642,223.00)	\$(1,597,510.00)	\$44,713.00

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Account Number / Description	1 Year Prior Adopted 7/1/2025 - 6/30/2026	DRAFT BUDGET FY 27 7/1/2026 - 6/30/2027	INCREASE/ (DECREASE)
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ARTICLE 1 - REG. INSTRUCTION

ELEMENTARY INSTRUCTION

7. 1000-1100-1000-51010-170 TEACHER SALARY	231,599.00	193,675.00	(37,924.00)
8. 1000-1100-1000-51020-170 ED TECH SALARY	0.00	26,249.00	26,249.00
9. 1000-1100-1000-51021-170 SALARY - ED TECH I	49,967.00	9,516.00	(40,451.00)
10. 1000-1100-1000-51022-170 SALARY ED TECH II	28,078.00	0.00	(28,078.00)
11. 1000-1100-1000-51023-170 SALARY ED TECH III	37,241.00	63,596.00	26,355.00
12. 1000-1100-1000-51200-170 SALARIES - SUB ED TECH	2,000.00	2,000.00	0.00
13. 1000-1100-1000-51230-170 SUBSTITUTE TEACHER SALARY	9,000.00	11,000.00	2,000.00
14. 1000-1100-1000-52110-170 TEACHER HEALTH INSURANCE	84,370.00	73,037.00	(11,333.00)
15. 1000-1100-1000-52111-170 TEACHER DENTAL INSURANCE	5,322.00	4,319.00	(1,003.00)
16. 1000-1100-1000-52120-170 ED TECH HEALTH INSURANCE	8,907.00	9,575.00	668.00
17. 1000-1100-1000-52211-170 TEACHER MEDICARE	3,386.00	2,808.00	(578.00)
18. 1000-1100-1000-52220-170 ED TECH FICA	3,099.00	2,217.00	(882.00)
19. 1000-1100-1000-52221-170 ED TECH MEDICARE	1,673.00	1,441.00	(232.00)
20. 1000-1100-1000-52230-170 SUBSTITUTE FICA	806.00	0.00	(806.00)
21. 1000-1100-1000-52231-170 SUBSTITUTE MEDICARE	189.00	160.00	(29.00)
22. 1000-1100-1000-52310-170 MAINE PERS	9,576.00	7,877.00	(1,699.00)
23. 1000-1100-1000-52322-170 MAINE PERS ED TECH II	2,148.00	0.00	(2,148.00)
24. 1000-1100-1000-52323-170 MAINE PERS EMPLOYER SHARE ED TECH	1,623.00	2,773.00	1,150.00
25. 1000-1100-1000-52330-170 MAINE PERS EMPLOYER SHARE	200.00	682.00	482.00
26. 1000-1100-1000-52510-170 TEACHER TUITION REIMBURSEMENT	0.00	2,200.00	2,200.00
27. 1000-1100-1000-52520-170 ED TECH TUITION REIMBURSEMENT	0.00	1,200.00	1,200.00
28. 1000-1100-1000-52610-170 TEACHER UNEMPLOYMENT	234.00	224.00	(10.00)
29. 1000-1100-1000-52615-170 PFML	1,271.00	968.00	(303.00)
30. 1000-1100-1000-52620-170 ED TECH UNEMPLOYMENT	163.00	66.00	(97.00)
31. 1000-1100-1000-52625-170 PFML	0.00	498.00	498.00
32. 1000-1100-1000-52630-170 SUBSTITUTE UNEMPLOYMENT	40.00	50.00	10.00
33. 1000-1100-1000-52635-170 PFML	10.00	65.00	55.00
34. 1000-1100-1000-53300-170 PROFESSIONAL DEVELOPMENT	10,800.00	4,200.00	(6,600.00)

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35. 1000-1100-1000-54300-170 CONTRACTED SERVICES	1,800.00	1,800.00	0.00
36. 1000-1100-1000-54311-170 COPIER SUPPLIES/REPAIRS	3,600.00	3,600.00	0.00
37. 1000-1100-1000-55350-170 ONLINE SUBSCRIPTIONS	4,866.00	4,866.00	0.00
38. 1000-1100-1000-55800-170 TRAVEL	150.00	300.00	150.00
39. 1000-1100-1000-56100-170 INSTRUCTIONAL SUPPLIES	4,500.00	4,500.00	0.00
40. 1000-1100-1000-56400-170 BOOKS AND PERIODICALS	4,000.00	4,000.00	0.00
41. 1000-1100-1000-58100-170 DUES AND MEMBERSHIP	50.00	50.00	0.00
42. 1000-1100-1000-58150-170 FINGERPRINTING FEES	70.00	100.00	30.00
SUBTOTAL - REGULAR INSTRUCTION	\$510,738.00	\$439,612.00	\$(71,126.00)
<u>ELEMENTARY FIELD TRIPS</u>			
43. 1000-1100-2700-51180-170 SALARIES - FIELD TRIPS	600.00	600.00	0.00
44. 1000-1100-2700-52280-170 FICA	38.00	38.00	0.00
45. 1000-1100-2700-52281-170 MEDICARE	9.00	9.00	0.00
46. 1000-1100-2700-52680-170 UNEMPLOYMENT COMP	4.00	4.00	0.00
47. 1000-1100-2700-52685-170 PFLM	3.00	3.00	0.00
48. 1000-1100-2700-56260-170 FLEET FUEL	300.00	300.00	0.00
49. 1000-1100-2700-58500-170 FIELD TRIPS - STUDENT ENRICHMENT	1,900.00	1,900.00	0.00
ELEMENTARY FIELD TRIPS	\$2,854.00	\$2,854.00	\$0.00
<u>K-2 TARGETED</u>			
50. 1000-1120-1000-51010-170 K-2 TEACHER SALARIES	27,792.00	29,191.00	1,399.00
51. 1000-1120-1000-51020-170 K-2 ED TECH SALARIES	0.00	26,249.00	26,249.00
52. 1000-1120-1000-51230-170 K-2 SUBSTITUTES SALARIES	3,000.00	1,500.00	(1,500.00)
53. 1000-1120-1000-52110-170 K-2 TEACHER HEALTH INSURANCE	6,362.00	9,320.00	2,958.00
54. 1000-1120-1000-52111-170 K-2 TEACHER DENTAL INSURANCE	294.00	302.00	8.00
55. 1000-1120-1000-52211-170 K-2 TEACHER MEDICARE	403.00	423.00	20.00
56. 1000-1120-1000-52220-170 FICA - ED TECH	0.00	1,628.00	1,628.00
57. 1000-1120-1000-52221-170 K-2 ED TECH MEDICARE	0.00	381.00	381.00
58. 1000-1120-1000-52230-170 K-2 SUBSTITUTE FICA	13.00	93.00	80.00

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59. 1000-1120-1000-52231-170 K-2 SUBSTITUTE MEDICARE	10.00	22.00	12.00
60. 1000-1120-1000-52310-170 MAINE PERS	1,212.00	1,273.00	61.00
61. 1000-1120-1000-52330-170 MAINEPERS - K-2 TEACHER SUB	31.00	0.00	(31.00)
62. 1000-1120-1000-52510-170 K-2 TEACHER TUITION REIMBURSEMENT	0.00	1,100.00	1,100.00
63. 1000-1120-1000-52520-170 K-2 ED TECH TUITION REIMBURSEMENT	0.00	700.00	700.00
64. 1000-1120-1000-52610-170 K-2 TEACHER UNEMPLOYMENT	18.00	18.00	0.00
65. 1000-1120-1000-52615-170 PFML	139.00	147.00	8.00
66. 1000-1120-1000-52620-170 UNEMPLOYMENT COMP	0.00	36.00	36.00
67. 1000-1120-1000-52625-170 PFML - K-2 ED TECH I	0.00	131.00	131.00
68. 1000-1120-1000-52630-170 UNEMPLOYMENT - SUBS	8.00	3.00	(5.00)
69. 1000-1120-1000-52635-170 PFML	0.00	8.00	8.00
70. 1000-1120-1000-53300-170 K-2 STAFF DEVELOPMENT	400.00	400.00	0.00
71. 1000-1120-1000-55800-170 STAFF TRAVEL	100.00	100.00	0.00
72. 1000-1120-1000-56100-170 K-2 INSTRUCTIONAL SUPPLIES	200.00	200.00	0.00
K-2 TARGETED	\$39,982.00	\$73,225.00	\$33,243.00
<u>PRE K PROGRAM</u>			
73. 1000-1121-1000-51010-170 SALARY TEACHER	27,792.00	29,191.00	1,399.00
74. 1000-1121-1000-51230-170 SALARIES - SUBS	3,000.00	1,500.00	(1,500.00)
75. 1000-1121-1000-52110-170 HEALTH INSURANCE	6,362.00	9,320.00	2,958.00
76. 1000-1121-1000-52111-170 DENTAL INSURANCE	294.00	302.00	8.00
77. 1000-1121-1000-52211-170 MEDICARE	403.00	423.00	20.00
78. 1000-1121-1000-52230-170 SUB - FICA	13.00	93.00	80.00
79. 1000-1121-1000-52231-170 SUB - MEDICARE	10.00	22.00	12.00
80. 1000-1121-1000-52310-170 MAINE PERS EMPLOYER SHARE	1,212.00	1,273.00	61.00
81. 1000-1121-1000-52330-170 MAINE PERS SUB	31.00	0.00	(31.00)
82. 1000-1121-1000-52510-170 COURSE REIMBURSEMENT	0.00	1,100.00	1,100.00
83. 1000-1121-1000-52610-170 UNEMPLOYMENT COMP	18.00	18.00	0.00
84. 1000-1121-1000-52615-170 PFML	139.00	147.00	8.00
85. 1000-1121-1000-52630-170 UNEMPLOYMENT - SUBS	8.00	3.00	(5.00)

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86. 1000-1121-1000-52635-170 PFML SUBS	0.00	8.00	8.00
87. 1000-1121-1000-56100-170 SUPPLIES	300.00	300.00	0.00
PRE-K PROGRAM	\$39,582.00	\$43,700.00	\$4,118.00
<u>GIFTED AND TALENTED</u>			
88. 1000-4900-1000-51010-170 TEACHER SALARIES	1,000.00	1,000.00	0.00
89. 1000-4900-1000-52211-170 MEDICARE	15.00	15.00	0.00
90. 1000-4900-1000-52610-170 UNEMPLOYMENT	12.00	12.00	0.00
91. 1000-4900-1000-52615-170 PFML	5.00	5.00	0.00
92. 1000-4900-1000-56100-170 GIFTED AND TALENTED SUPPLIES	1,000.00	1,000.00	0.00
GIFTED AND TALENTED	\$2,032.00	\$2,032.00	\$0.00
<u>SECONDARY INSTRUCTION</u>			
93. 1000-1200-1000-55610-990 TUITION TO OTHER SAUS	168,000.00	280,000.00	112,000.00
94. 1000-1200-1000-55630-990 TUITION PRIVATE ORGANIZATIONS	140,000.00	70,000.00	(70,000.00)
SECONDARY INSTRUCTION	\$308,000.00	\$350,000.00	\$42,000.00
TOTAL ARTICLE 1 - REG INSTRUCT	\$903,188.00	\$911,423.00	\$8,235.00

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ARTICLE 2 - SPECIAL EDUCATION			
SPECIAL ED ADMIN			
95. 1000-2500-2330-53440-900 AOS ASSESSMENT	17,896.00	19,146.00	1,250.00
96. 1000-2500-2330-53440-990 BEHAVIORAL HEALTH DAY TREATMENT SEE	2,000.00	2,000.00	0.00
SPECIAL ED. ADMINISTRATION	\$19,896.00	\$21,146.00	\$1,250.00
ELEMENTARY SPECIAL ED			
97. 1000-2200-1000-51010-170 TEACHER SALARIES	46,824.00	7,673.00	(39,151.00)
98. 1000-2200-1000-51230-170 SPECIAL ED SUB	1,500.00	0.00	(1,500.00)
99. 1000-2200-1000-52110-170 TEACHER HEALTH INSURANCE	10,115.00	1,554.00	(8,561.00)
100. 1000-2200-1000-52111-170 TEACHER DENTAL INSURANCE	587.00	100.00	(487.00)
101. 1000-2200-1000-52211-170 TEACHER MEDICARE	679.00	111.00	(568.00)
102. 1000-2200-1000-52230-170 FICA - SUB	93.00	0.00	(93.00)
103. 1000-2200-1000-52231-170 MEDICARE - SUB	22.00	0.00	(22.00)
104. 1000-2200-1000-52310-170 MAINE PERS EMPLOYER SHARE	2,042.00	335.00	(1,707.00)
105. 1000-2200-1000-52510-170 TEACHER TUITION REIMBURSEMENT	750.00	0.00	(750.00)
106. 1000-2200-1000-52610-170 TEACHER UNEMPLOYMENT	24.00	12.00	(12.00)
107. 1000-2200-1000-52615-170 PFML	235.00	39.00	(196.00)
108. 1000-2200-1000-52630-170 UNEMPLOYMENT - SUB	10.00	0.00	(10.00)
109. 1000-2200-1000-52635-170 PFML	8.00	0.00	(8.00)
110. 1000-2200-1000-53300-170 PROFESSIONAL DEVELOPMENT	0.00	250.00	250.00
111. 1000-2200-1000-55800-170 TRAVEL	0.00	100.00	100.00
112. 1000-2200-1000-56100-170 SUPPLIES	500.00	500.00	0.00
113. 1000-2200-1000-56500-170 TECHNOLOGY RELATED SUPPLIES	500.00	500.00	0.00
114. 1000-2200-1000-58150-170 FINGERPRINTING FEES	120.00	0.00	(120.00)
ELEMENTARY SPECIAL ED	\$64,009.00	\$11,174.00	\$(52,835.00)
SECONDARY SP ED			
115. 1000-2200-1000-53440-990 CONTRACTED SERVICES	10,000.00	8,000.00	(2,000.00)
SECONDARY SPECIAL ED	\$10,000.00	\$8,000.00	\$(2,000.00)

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<u>SPECIAL ED - SPEECH</u>			
116. 1000-2800-2150-51010-170 SALARY - SPEECH THERAPIST	14,135.00	11,845.00	(2,290.00)
117. 1000-2800-2150-52110-170 HEALTH - SPEECH	5,570.00	4,127.00	(1,443.00)
118. 1000-2800-2150-52111-170 DENTAL - SPEECH	294.00	300.00	6.00
119. 1000-2800-2150-52211-170 MEDICARE - SPEECH	205.00	172.00	(33.00)
120. 1000-2800-2150-52310-170 MAINE PERS	616.00	518.00	(98.00)
121. 1000-2800-2150-52610-170 UNEMPLOYMENT - SPEECH	24.00	24.00	0.00
122. 1000-2800-2150-52615-170 PFML	71.00	60.00	(11.00)
123. 1000-2800-2150-56100-170 SUPPLIES - SPEECH	1,000.00	1,000.00	0.00
SPECIAL ED - SPEECH	\$21,915.00	\$18,046.00	\$(3,869.00)
<u>SPECIAL ED - CONTRACTED SERV</u>			
124. 1000-2800-2140-53440-170 PSYCHOLOGICAL EXAMINER	5,000.00	5,000.00	0.00
125. 1000-2800-2160-53440-170 CON SERVICES - OT	5,000.00	5,000.00	0.00
SPECIAL ED - CONTRACTED SERV.	\$10,000.00	\$10,000.00	\$0.00
TOTAL ARTICLE 2- SPECIAL ED	\$125,820.00	\$68,366.00	\$(57,454.00)

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<u>ARTICLE 4- OTHER INSTRUCTION</u>			
ELEMENTARY CO-CURRICULAR			
126. 1000-9100-1000-51500-170 STIPENDS	1,050.00	1,000.00	(50.00)
127. 1000-9100-1000-52200-170 FICA	65.00	62.00	(3.00)
128. 1000-9100-1000-52201-170 MEDICARE	17.00	15.00	(2.00)
129. 1000-9100-1000-52600-170 UNEMPLOYMENT COMP	12.00	3.00	(9.00)
130. 1000-9100-1000-52605-170 PFML	6.00	5.00	(1.00)
	\$1,150.00	\$1,085.00	\$(65.00)
<u>ELEMENTARY ATHLETICS</u>			
131. 1000-9200-1000-51500-170 STIPENDS	7,500.00	6,910.00	(590.00)
132. 1000-9200-1000-52200-170 STIPENDS FICA	360.00	126.00	(234.00)
133. 1000-9200-1000-52201-170 STIPENDS MEDICARE	120.00	101.00	(19.00)
134. 1000-9200-1000-52300-170 MAINE PERS EMPLOYER SHARE	0.00	213.00	213.00
135. 1000-9200-1000-52600-170 UNEMPLOYMENT	86.00	15.00	(71.00)
136. 1000-9200-1000-52605-170 PFML	38.00	35.00	(3.00)
137. 1000-9200-1000-53000-170 CONTRACTED SERVICES	2,500.00	2,500.00	0.00
138. 1000-9200-1000-55200-170 INSURANCE	400.00	600.00	200.00
	\$11,004.00	\$10,500.00	\$(504.00)
<u>ELEMENTARY ATHLETIC TRANS</u>			
139. 1000-9200-2700-51180-170 BUS DRIVER SALARIES	1,575.00	1,575.00	0.00
140. 1000-9200-2700-52280-170 BUS DRIVER FICA	98.00	98.00	0.00
141. 1000-9200-2700-52281-170 BUS DRIVER MEDICARE	23.00	23.00	0.00
142. 1000-9200-2700-52680-170 UNEMPLOYMENT - ATH TRANS	14.00	14.00	0.00
143. 1000-9200-2700-52685-170 PFML	8.00	8.00	0.00
144. 1000-9200-2700-54300-170 REPAIRS/MAINTENANCE	220.00	220.00	0.00
145. 1000-9200-2700-56260-170 GASOLINE/DIESEL	550.00	550.00	0.00
	\$2,488.00	\$2,488.00	\$0.00

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TOTAL ARTICLE 4 - OTHER PROG	\$14,642.00	\$14,073.00	\$(569.00)

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<u>ARTICLE 5 STUDENT/STAFF SUPPT</u>			
<u>GUIDANCE SERVICES</u>			
146. 1000-0000-2120-53200-170 CONTRACTED SERVICES	20,000.00	20,000.00	0.00
GUIDANCE SERVICES	\$20,000.00	\$20,000.00	\$0.00
<u>SSSC</u>			
147. 1000-0000-2210-51570-900 STIPENDS - CERTIFICATION/MENTOR	342.00	329.00	(13.00)
148. 1000-0000-2210-52270-900 FICA	21.00	21.00	0.00
149. 1000-0000-2210-52271-900 MEDICARE - MENTORS	5.00	5.00	0.00
150. 1000-0000-2210-52670-900 UNEMPLOYMENT COMP	4.00	1.00	(3.00)
151. 1000-0000-2210-52675-900 PFML	2.00	2.00	0.00
SSSC	\$374.00	\$358.00	\$(16.00)
<u>HEALTH SERVICES</u>			
152. 1000-0000-2130-51010-170 NURSES SALARY	0.00	12,000.00	12,000.00
153. 1000-0000-2130-52211-170 NURSES MEDICARE	0.00	174.00	174.00
154. 1000-0000-2130-52310-170 MAINE PERS	0.00	523.00	523.00
155. 1000-0000-2130-52610-170 NURSES UNEMPLOYMENT	0.00	36.00	36.00
156. 1000-0000-2130-52615-170 PFML - NURSE	0.00	60.00	60.00
157. 1000-0000-2130-53400-170 CONTRACTED PROF SERVICES	10,000.00	0.00	(10,000.00)
158. 1000-0000-2130-56000-170 GENERAL SUPPLIES	500.00	500.00	0.00
159. 1000-0000-2130-58100-170 DUES/FEES	0.00	150.00	150.00
HEALTH SERVICES	\$10,500.00	\$13,443.00	\$2,943.00
<u>SECTION 504</u>			
160. 1000-1000-2190-53400-170 CON SERVICES SECTION 504 ELEM	8,000.00	0.00	(8,000.00)
161. 1000-1000-2190-53400-990 504 CONTRACTED SERVICES	0.00	5,000.00	5,000.00
162. 1000-1000-2190-56100-170 SUPPLIES	5,000.00	0.00	(5,000.00)
163. 1000-1000-2190-56100-990 SECTION 504 SUPPLIES	0.00	8,000.00	8,000.00
SECTION 504	\$13,000.00	\$13,000.00	\$0.00

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<u>STUDENT SUPPORT SERVICES</u>			
164. 1000-0000-2240-53000-900 STUDENT SUPPORT SERVICES - ASSESSMEN	1,100.00	1,100.00	0.00
STUDENT SUPPORT SERVICES	\$1,100.00	\$1,100.00	\$0.00
<u>LIBRARY SERVICES</u>			
165. 1000-0000-2220-51021-170 SALARY - ED TECH I	0.00	4,758.00	4,758.00
166. 1000-0000-2220-51023-170 LIBRARY AIDE SALARY	4,279.00	0.00	(4,279.00)
167. 1000-0000-2220-52220-170 FICA	265.00	295.00	30.00
168. 1000-0000-2220-52221-170 LIBRARY AIDE MEDICARE	62.00	69.00	7.00
169. 1000-0000-2220-52620-170 LIBRARY AIDE UNEMPLOYMENT	13.00	15.00	2.00
170. 1000-0000-2220-52625-170 PFML	21.00	24.00	3.00
171. 1000-0000-2220-53200-170 PURCHASED PROFESSIONAL SERVICES	80.00	85.00	5.00
LIBRARY SERVICES	\$4,720.00	\$5,246.00	\$526.00
<u>INST. RELATED TECHNOLOGY</u>			
172. 1000-0000-2230-51040-170 SALARY TECH STAFF	7,264.00	9,444.00	2,180.00
173. 1000-0000-2230-52140-170 HEALTH INSURANCE	1,398.00	1,926.00	528.00
174. 1000-0000-2230-52240-170 FICA	450.00	586.00	136.00
175. 1000-0000-2230-52241-170 MEDICARE	105.00	137.00	32.00
176. 1000-0000-2230-52640-170 UNEMPLOYMENT	18.00	96.00	78.00
177. 1000-0000-2230-52645-170 PFML	37.00	47.00	10.00
178. 1000-0000-2230-55800-170 STAFF TRAVEL - TECHNOLOGY	500.00	0.00	(500.00)
179. 1000-0000-2230-56500-170 TECHNOLOGY RELATED SUPPLIES	6,500.00	5,961.00	(539.00)
180. 1000-0000-2230-57341-170 TECHNOLOGY RELATED HARDWARE	1,000.00	0.00	(1,000.00)
INSTR. RELATED TECHNOLOGY	\$17,272.00	\$18,197.00	\$925.00
TOTAL ARTICLE 5 - SUPPORT SERV	\$66,966.00	\$71,344.00	\$4,378.00

HARMONY SCHOOL DEPARTMENT

HARMONY BUDGET BY ARTICLE FY27

Account Number / Description	1 Year Prior Adopted 7/1/2025 - 6/30/2026	DRAFT BUDGET FY 27 7/1/2026 - 6/30/2027	INCREASE/ (DECREASE)
<u>ARTICLE 6 - SYSTEM ADMIN</u>			
<u>CENTRAL SERVICES - ADMIN</u>			
181. 1000-0000-2320-53410-900 SUPERINTENDENT AOS ASSESSMENT	36,742.00	40,135.00	3,393.00
CENTRAL SERVICES - ADMIN	\$36,742.00	\$40,135.00	\$3,393.00
<u>CENTRAL SERVICES - BUSINESS</u>			
182. 1000-0000-2500-53410-900 AOS ASSESSMENT	18,916.00	19,746.00	830.00
CENTRAL SERVICES - BUSINESS	\$18,916.00	\$19,746.00	\$830.00
<u>SCHOOL COMMITTEE</u>			
183. 1000-0000-2310-51500-900 SCHOOL COMMITTEE STIPEND	500.00	500.00	0.00
184. 1000-0000-2310-52200-900 SCHOOL COMMITTEE FICA	31.00	31.00	0.00
185. 1000-0000-2310-52201-900 SCHOOL COMMITTEE MEDICARE	7.00	7.00	0.00
186. 1000-0000-2310-53000-900 PURCHASED PROF SERVCIES	700.00	300.00	(400.00)
187. 1000-0000-2310-53410-900 AOS ASSESSMENT	766.00	969.00	203.00
188. 1000-0000-2310-53450-900 LEGAL	2,000.00	2,000.00	0.00
189. 1000-0000-2310-53460-900 PROFESSIONAL SERVICES - AUDIT	5,400.00	5,400.00	0.00
190. 1000-0000-2310-55200-900 INSURANCE	1,008.00	900.00	(108.00)
191. 1000-0000-2310-55400-900 ADVERTISING	300.00	500.00	200.00
192. 1000-0000-2310-58100-900 DUES/FEES	648.00	670.00	22.00
SCHOOL COMMITTEE	\$11,360.00	\$11,277.00	\$(83.00)
TOTAL - ARTICLE 6 - SYSTEM ADM	\$67,018.00	\$71,158.00	\$4,140.00

HARMONY SCHOOL DEPARTMENT

HARMONY BUDGET BY ARTICLE FY27

Account Number / Description	1 Year Prior Adopted 7/1/2025 - 6/30/2026	DRAFT BUDGET FY 27 7/1/2026 - 6/30/2027	INCREASE/ (DECREASE)
ARTICLE 7 - SCHOOL ADMIN			
SCHOOL ADMINISTRATION			
193. 1000-0000-2400-51040-170 PRINCIPALS SALARY	52,797.00	43,938.00	(8,859.00)
194. 1000-0000-2400-51180-170 SECRETARY SALARY	55,033.00	55,034.00	1.00
195. 1000-0000-2400-51232-170 SECRETARY SUBSTITUTE SALARY	2,500.00	2,500.00	0.00
196. 1000-0000-2400-52140-170 PRINCIPALS HEALTH INSURANCE	4,087.00	5,161.00	1,074.00
197. 1000-0000-2400-52141-170 PRINCIPALS DENTAL INSURANCE	587.00	589.00	2.00
198. 1000-0000-2400-52180-170 SECRETARY HEALTH INSURANCE	9,797.00	10,532.00	735.00
199. 1000-0000-2400-52181-170 SECRETARY DENTAL INSURANCE	1,173.00	1,202.00	29.00
200. 1000-0000-2400-52200-170 FICA - SUB	155.00	155.00	0.00
201. 1000-0000-2400-52201-170 MEDICARE - SUB	37.00	37.00	0.00
202. 1000-0000-2400-52241-170 PRINCIPALS MEDICARE	766.00	638.00	(128.00)
203. 1000-0000-2400-52280-170 SECRETARY FICA	3,412.00	3,412.00	0.00
204. 1000-0000-2400-52281-170 SECRETARY MEDICARE	798.00	798.00	0.00
205. 1000-0000-2400-52340-170 MSRS FEDERAL SHARE	1,916.00	1,916.00	0.00
206. 1000-0000-2400-52630-170 SUBSTITUTE UNEMPLOYMENT	5.00	5.00	0.00
207. 1000-0000-2400-52635-170 PFML	13.00	13.00	0.00
208. 1000-0000-2400-52640-170 PRINCIPAL UNEMPLOYMENT	36.00	36.00	0.00
209. 1000-0000-2400-52645-170 PFML	264.00	220.00	(44.00)
210. 1000-0000-2400-52680-170 SECRETARY UNEMPLOYMENT	36.00	36.00	0.00
211. 1000-0000-2400-52685-170 PFML SECRETARY	275.00	275.00	0.00
212. 1000-0000-2400-53300-170 STAFF DEVELOPMENT	300.00	3,000.00	2,700.00
213. 1000-0000-2400-55310-170 POSTAGE	1,000.00	1,000.00	0.00
214. 1000-0000-2400-55800-170 TRAVEL	250.00	250.00	0.00
215. 1000-0000-2400-56000-170 GENERAL SUPPLIES	2,500.00	2,500.00	0.00
216. 1000-0000-2400-58100-170 DUES AND MEMBERSHIPS	375.00	375.00	0.00
SCHOOL ADMINISTRATION	\$138,112.00	\$133,622.00	\$(4,490.00)
TOTAL - ARTICLE 7 SCHOOL ADMIN	\$138,112.00	\$133,622.00	\$(4,490.00)

HARMONY SCHOOL DEPARTMENT

HARMONY BUDGET BY ARTICLE FY27

Account Number / Description	1 Year Prior Adopted 7/1/2025 - 6/30/2026	DRAFT BUDGET FY 27 7/1/2026 - 6/30/2027	INCREASE/ (DECREASE)
ARTICLE 8 - TRANSPORTATION			
TRANSPORTATION			
217. 1000-0000-2700-51180-900 BUS DRIVER SALARIES	61,858.00	45,541.00	(16,317.00)
218. 1000-0000-2700-51200-900 SUBSTITUTE SALARIES	0.00	2,000.00	2,000.00
219. 1000-0000-2700-52180-900 BUS DRIVER HEALTH INSURANCE	4,454.00	0.00	(4,454.00)
220. 1000-0000-2700-52181-900 BUS DRIVER DENTAL INSURANCE	309.00	603.00	294.00
221. 1000-0000-2700-52230-900 SUBSTITUTE FICA	0.00	124.00	124.00
222. 1000-0000-2700-52231-900 SUBSTITUTE MEDICARE	0.00	29.00	29.00
223. 1000-0000-2700-52280-900 BUS DRIVER FICA	3,835.00	2,824.00	(1,011.00)
224. 1000-0000-2700-52281-900 BUS DRIVER MEDICARE	897.00	660.00	(237.00)
225. 1000-0000-2700-52630-900 SUBSTITUTE UNEMPLOYMENT	0.00	6.00	6.00
226. 1000-0000-2700-52635-900 PFML - SUBS	0.00	10.00	10.00
227. 1000-0000-2700-52680-900 BUS DRIVER UNEMPLOYMENT	108.00	80.00	(28.00)
228. 1000-0000-2700-52685-900 PFML	322.00	228.00	(94.00)
229. 1000-0000-2700-53400-900 PROFESSIONAL SERVICES	500.00	500.00	0.00
230. 1000-0000-2700-54300-900 REPAIRS/MAINTENANCE	7,900.00	7,900.00	0.00
231. 1000-0000-2700-54900-900 LICENSES/INSPECTIONS	200.00	0.00	(200.00)
232. 1000-0000-2700-55110-900 AOS ASSESSMENT	6,586.00	7,120.00	534.00
233. 1000-0000-2700-55190-900 PRIVATE (PARENTAL) TRANSPORTATION	2,000.00	1,000.00	(1,000.00)
234. 1000-0000-2700-55200-900 INSURANCE	5,600.00	4,802.00	(798.00)
235. 1000-0000-2700-55310-900 POSTAGE	1,000.00	0.00	(1,000.00)
236. 1000-0000-2700-55800-900 TRAVEL	400.00	400.00	0.00
237. 1000-0000-2700-56000-900 GENERAL SUPPLIES	300.00	300.00	0.00
238. 1000-0000-2700-56260-900 GASOLINE/DIESEL	18,000.00	18,000.00	0.00
239. 1000-0000-2700-56700-900 TRANSPORTATION SUPPLIES/PARTS	8,000.00	8,000.00	0.00
240. 1000-0000-2700-58100-900 DUES AND MEMBERSHIPS	150.00	150.00	0.00
241. 1000-0000-2700-58150-900 FINGERPRINTING FEES	125.00	125.00	0.00
TRANSPORTATION	\$122,544.00	\$100,402.00	\$(22,142.00)

HARMONY SCHOOL DEPARTMENT

HARMONY BUDGET BY ARTICLE FY27

Account Number / Description	1 Year Prior Adopted 7/1/2025 - 6/30/2026	DRAFT BUDGET FY 27 7/1/2026 - 6/30/2027	INCREASE/ (DECREASE)
TOTAL - ARTICLE 8 - TRANS.	\$122,544.00	\$100,402.00	\$(22,142.00)

HARMONY SCHOOL DEPARTMENT

HARMONY BUDGET BY ARTICLE FY27

Account Number / Description	1 Year Prior Adopted 7/1/2025 - 6/30/2026	DRAFT BUDGET FY 27 7/1/2026 - 6/30/2027	INCREASE/ (DECREASE)
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ARTICLE 9- FACILITIES MGMT

MAINTENANCE OF PLANT

242. 1000-0000-2610-54200-170 CLEANING SERVICES	13,000.00	13,500.00	500.00
243. 1000-0000-2610-54300-170 REPAIRS AND MAINTENANCE	20,500.00	20,500.00	0.00
244. 1000-0000-2610-54390-170 OTHER PURCHASED REPAIRS/SERVICES	3,500.00	3,800.00	300.00
245. 1000-0000-2610-54900-170 LICENSING/FEES	1,000.00	1,000.00	0.00
246. 1000-0000-2610-55200-170 PROPERTY AND LIABILITY INSURANCE	14,560.00	9,086.00	(5,474.00)
247. 1000-0000-2610-55320-170 TELEPHONE	2,000.00	1,800.00	(200.00)
248. 1000-0000-2610-55800-170 TRAVEL	100.00	200.00	100.00
249. 1000-0000-2610-56000-170 GENERAL SUPPLIES	8,000.00	12,000.00	4,000.00
250. 1000-0000-2610-56220-170 ELECTRICITY	25,000.00	25,000.00	0.00
251. 1000-0000-2610-56230-170 BOTTLED GAS	800.00	800.00	0.00
252. 1000-0000-2610-56240-170 HEATING OIL	20,000.00	20,000.00	0.00
253. 1000-0000-2610-56260-170 GASOLINE	3,000.00	3,000.00	0.00
254. 1000-0000-2610-58100-170 DUES AND MEMBERSHIPS	400.00	400.00	0.00

MAINTENANCE OF PLANT

\$111,860.00 \$111,086.00 \$(774.00)

OPERATION OF PLANT

255. 1000-0000-2610-51170-170 MANAGER SALARY	30,809.00	25,448.00	(5,361.00)
256. 1000-0000-2610-51181-170 CUSTODIAL SALARIES	27,846.00	52,546.00	24,700.00
257. 1000-0000-2610-52170-170 MANAGER HEALTH INSURANCE	0.00	4,788.00	4,788.00
258. 1000-0000-2610-52171-170 MANAGER DENTAL INSURANCE	309.00	0.00	(309.00)
259. 1000-0000-2610-52180-170 CUSTODIAL HEALTH INSURANCE	13,360.00	4,788.00	(8,572.00)
260. 1000-0000-2610-52270-170 MANAGER FICA	1,910.00	1,578.00	(332.00)
261. 1000-0000-2610-52271-170 MANAGER MEDICARE	447.00	370.00	(77.00)
262. 1000-0000-2610-52280-170 CUSTODIAL FICA	1,729.00	3,258.00	1,529.00
263. 1000-0000-2610-52281-170 CUSTODIAL MEDICARE	404.00	762.00	358.00
264. 1000-0000-2610-52670-170 MANAGER UNEMPLOYMENT	53.00	36.00	(17.00)
265. 1000-0000-2610-52675-170 PFML	30.00	128.00	98.00
266. 1000-0000-2610-52680-170 CUSTODIAL UNEMPLOYMENT	36.00	72.00	36.00

HARMONY SCHOOL DEPARTMENT

HARMONY BUDGET BY ARTICLE FY27

Account Number / Description	1 Year Prior Adopted 7/1/2025 - 6/30/2026	DRAFT BUDGET FY 27 7/1/2026 - 6/30/2027	INCREASE/ (DECREASE)
267. 1000-0000-2610-52685-170 PFML	140.00	262.00	122.00
OPERATION OF PLANT	\$77,073.00	\$94,036.00	\$16,963.00
TOTAL - ARTICLE 9 FAC. MGMT	\$188,933.00	\$205,122.00	\$16,189.00
<u>ARTICLE 11 - TRANSFER TO LUNCH</u>			
TRANSFER TO SCHOOL LUNCH			
268. 1000-0000-3100-59100-900 TRANSFER TO SCHOOL LUNCH	15,000.00	22,000.00	7,000.00
SCHOOL LUNCH EXPENDITURES	\$15,000.00	\$22,000.00	\$7,000.00
TOTAL- ARTICLE 11 SCHOOL LUNCH	\$15,000.00	\$22,000.00	\$7,000.00
TOTAL GEN FUND EXPENDITURES	\$1,642,223.00	\$1,597,510.00	\$(44,713.00)