

## Rocky Hill Public Schools

### Custodial Budget - Object Detail

Fiscal Year: 2025-2026

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1. 26-27 Supt. Proposed

From Date: 1/1/2026

To Date: 1/31/2026

Account	Description	FY 2024-25 ACTUAL	Adopted 25-26	2026-27 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.34.112.2600.01	SAL: CUSTODIANS RHHS	\$596,010	\$613,549	\$695,702	13.39	\$82,153	10.0000
1000.34.112.2600.02	SAL: CUSTODIANS GMS	\$281,442	\$275,665	\$282,360	2.43	\$6,695	4.0000
1000.34.112.2600.03	SAL: CUSTODIANS MHS	\$269,558	\$277,165	\$283,360	2.24	\$6,195	4.0000
1000.34.112.2600.05	SAL: CUSTODIANS WH	\$265,608	\$276,165	\$282,360	2.24	\$6,195	4.0000
1000.34.112.2600.06	SAL: FACILITIES & MAINTENANCE	\$263,401	\$295,124	\$306,146	3.73	\$11,022	3.0000
1000.34.112.2600.10	SAL: CUSTODIANS MOSER	\$336,867	\$343,892	\$283,110	(17.67)	(\$60,782)	4.0000
Obj: SALARIES: Non Certified Staff - 112		\$2,012,885	\$2,081,559	\$2,133,037	2.47	\$51,479	29.0000
1000.34.130.2600.01	SAL: CUSTODIAL OT RHHS	\$44,151	\$30,500	\$31,375	2.87	\$875	0.0000
1000.34.130.2600.02	SAL: CUSTODIAL OT GMS	\$14,633	\$7,500	\$7,750	3.33	\$250	0.0000
1000.34.130.2600.03	SAL: CUSTODIAL OT MHS	\$10,961	\$10,000	\$10,250	2.50	\$250	0.0000
1000.34.130.2600.05	SAL: CUSTODIAL OT WH	\$4,836	\$10,000	\$10,250	2.50	\$250	0.0000
1000.34.130.2600.06	SAL: CUSTODIAL OT C/O	\$8,825	\$5,000	\$5,125	2.50	\$125	0.0000
1000.34.130.2600.10	SAL: CUSTODIAL OT MOSER	\$30,245	\$16,796	\$17,250	2.70	\$454	0.0000
Obj: Salaries: Overtime - 130		\$113,651	\$79,796	\$82,000	2.76	\$2,204	0.0000
1000.34.330.2600.06	PROF. DEV. FACILITIES	\$0	\$1,800	\$1,800	0.00	\$0	0.0000
1000.34.330.2670.06	PROF DEV: FACILITIES SAFETY TRAINING	\$300	\$2,100	\$2,100	0.00	\$0	0.0000
Obj: Professional Development - 330		\$300	\$3,900	\$3,900	0.00	\$0	0.0000

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Account	Description	FY 2024-25 ACTUAL	Adopted 25-26	2026-27 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.34.400.2640.01	PURCH SVCS: CONTRACTS RHHS	\$76,687	\$93,400	\$93,400	0.00	\$0	0.0000
1000.34.400.2640.02	PURCH SVCS: CONTRACTS GMS	\$68,731	\$53,345	\$53,345	0.00	\$0	0.0000
1000.34.400.2640.03	PURCH SVCS: CONTRACTS MHS	\$28,655	\$53,601	\$53,601	0.00	\$0	0.0000
1000.34.400.2640.05	PURCH SVCS: CONTRACTS WH	\$54,857	\$63,440	\$63,440	0.00	\$0	0.0000
1000.34.400.2640.10	PURCH SVCS: CONTRACTS MOSER	\$40,486	\$66,350	\$66,350	0.00	\$0	0.0000
1000.34.400.2660.06	PURCH SVCS: SECURITY	\$1,225	\$2,250	\$2,250	0.00	\$0	0.0000
Obj: Purchased Property Services - 400		\$270,641	\$332,386	\$332,386	0.00	\$0	0.0000
1000.34.410.2610.01	UTILITIES: WATER RHHS	\$38,437	\$42,759	\$42,759	0.00	\$0	0.0000
1000.34.410.2610.02	UTILITIES: WATER GMS	\$19,741	\$19,935	\$19,935	0.00	\$0	0.0000
1000.34.410.2610.03	UTILITIES: WATER MHS	\$19,352	\$13,042	\$13,042	0.00	\$0	0.0000
1000.34.410.2610.05	UTILITIES: WATER WH	\$17,513	\$12,802	\$12,802	0.00	\$0	0.0000
1000.34.410.2610.10	UTILITIES: WATER MOSER	\$20,353	\$18,938	\$18,938	0.00	\$0	0.0000
Obj: Utilities - Water - 410		\$115,396	\$107,476	\$107,476	0.00	\$0	0.0000
1000.34.430.2600.01	REPAIRS & MAINT: CUSTODIAL RHHS	\$3,247	\$13,000	\$13,000	0.00	\$0	0.0000
1000.34.430.2600.02	REPAIRS & MAINT: CUSTODIAL GMS	\$7,774	\$6,500	\$6,500	0.00	\$0	0.0000
1000.34.430.2600.03	REPAIRS & MAINT: CUSTODIAL MHS	\$2,918	\$5,300	\$5,300	0.00	\$0	0.0000
1000.34.430.2600.05	REPAIRS & MAINT: CUSTODIAL WH	\$1,211	\$6,000	\$6,000	0.00	\$0	0.0000
1000.34.430.2600.10	REPAIRS & MAINT: CUSTODIAL MOSER	\$1,050	\$5,300	\$5,300	0.00	\$0	0.0000
1000.34.430.2610.01	REPAIRS & MAINT HVAC: RHHS	\$34,791	\$20,000	\$20,000	0.00	\$0	0.0000

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1000.34.430.2610.02	REPAIRS & MAINT HVAC: GMS	\$19,825	\$8,000	\$8,000	0.00	\$0	0.0000
1000.34.430.2610.03	REPAIRS & MAINT HVAC: MHS	\$3,783	\$5,500	\$7,500	36.36	\$2,000	0.0000
1000.34.430.2610.05	REPAIRS & MAINT HVAC: WH	\$22,105	\$6,500	\$6,500	0.00	\$0	0.0000
1000.34.430.2610.10	REPAIRS & MAINT HVAC: MOSE	\$3,953	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.430.2620.01	REPAIRS & MAINT BUILDING: RHHS	\$40,736	\$53,000	\$53,000	0.00	\$0	0.0000
1000.34.430.2620.02	REPAIRS & MAINT BUILDING: GMS	\$19,796	\$27,500	\$32,000	16.36	\$4,500	0.0000
1000.34.430.2620.03	REPAIRS & MAINT BUILDING: MHS	\$14,773	\$25,000	\$32,000	28.00	\$7,000	0.0000
1000.34.430.2620.05	REPAIRS & MAINT BUILDING: WH	\$17,683	\$24,000	\$32,000	33.33	\$8,000	0.0000
1000.34.430.2620.10	REPAIRS & MAINT BUILDING: MOSE	\$9,158	\$15,000	\$20,000	33.33	\$5,000	0.0000
1000.34.430.2640.01	REPAIRS & MAINT EQUIPMENT: RHHS	\$10,175	\$10,000	\$10,000	0.00	\$0	0.0000
1000.34.430.2640.02	REPAIRS & MAINT EQUIPMENT: GMS	\$231	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.430.2640.03	REPAIRS & MAINT EQUIPMENT: MHS	\$2,910	\$2,800	\$3,800	35.71	\$1,000	0.0000
1000.34.430.2640.05	REPAIRS & MAINT EQUIPMENT: WH	\$1,727	\$2,800	\$2,800	0.00	\$0	0.0000
1000.34.430.2640.06	REPAIRS & MAINT EQUIPMENT: C/O	\$0	\$1,000	\$1,000	0.00	\$0	0.0000
1000.34.430.2640.10	REPAIRS & MAINT EQUIPMENT: MOSE	\$461	\$2,000	\$2,000	0.00	\$0	0.0000
Obj: Repairs & Maintenance - 430		\$218,307	\$249,200	\$276,700	11.04	\$27,500	0.0000
1000.34.440.2600.01	RENTALS: CUSTODIAL RHHS	\$1,654	\$3,000	\$3,000	0.00	\$0	0.0000
Obj: Rentals - 440		\$1,654	\$3,000	\$3,000	0.00	\$0	0.0000
1000.34.530.2600.06	COMMUNICATIONS: TELEPHONE C/O	\$136,687	\$136,290	\$136,290	0.00	\$0	0.0000

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Account	Description	FY 2024-25 ACTUAL	Adopted 25-26	2026-27 Supt Proposed	Percent Diff	Amount Diff	FTE Count
Obj: Printing/Advertising/Communications - 530		\$136,687	\$136,290	\$136,290	0.00	\$0	0.0000
1000.34.590.2600.06	OTHER SERVICES: CUSTODIAL C/O	\$0	\$100	\$100	0.00	\$0	0.0000
Obj: Other Services: - 590		\$0	\$100	\$100	0.00	\$0	0.0000
1000.34.613.2600.01	SUPPLIES: CUSTODIAL HS	\$42,267	\$51,000	\$51,000	0.00	\$0	0.0000
1000.34.613.2600.02	SUPPLIES: CUSTODIAL GMS	\$25,631	\$32,500	\$32,500	0.00	\$0	0.0000
1000.34.613.2600.03	SUPPLIES: CUSTODIAL MHS	\$33,579	\$30,000	\$30,000	0.00	\$0	0.0000
1000.34.613.2600.05	SUPPLIES: CUSTODIAL WH	\$52,418	\$29,500	\$33,000	11.86	\$3,500	0.0000
1000.34.613.2600.10	SUPPLIES: CUSTODIAL MOSER	\$24,342	\$28,000	\$28,000	0.00	\$0	0.0000
Obj: Maintenance Supplies - 613		\$178,237	\$171,000	\$174,500	2.05	\$3,500	0.0000
1000.34.621.2610.01	UTILITIES - GAS RHHS	\$80,467	\$99,626	\$101,120	1.50	\$1,494	0.0000
1000.34.621.2610.02	UTILITIES - GAS GMS	\$30,341	\$42,872	\$43,515	1.50	\$643	0.0000
1000.34.621.2610.03	UTILITIES - GAS MHS	\$22,699	\$21,221	\$21,539	1.50	\$318	0.0000
1000.34.621.2610.05	UTILITIES - GAS WH	\$25,395	\$34,647	\$35,167	1.50	\$520	0.0000
1000.34.621.2610.10	UTILITIES - GAS MOSER	\$33,143	\$39,894	\$40,492	1.50	\$598	0.0000
Obj: Utilities - Gas - 621		\$192,044	\$238,260	\$241,833	1.50	\$3,573	0.0000
1000.34.622.2610.01	UTILITIES-ELECTRICITY RHHS	\$318,586	\$320,464	\$327,194	2.10	\$6,730	0.0000
1000.34.622.2610.02	UTILITIES-ELECTRICITY GMS	\$103,274	\$105,367	\$107,580	2.10	\$2,213	0.0000

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1000.34.622.2610.03	UTILITIES-ELECTRICITY MHS	\$70,084	\$113,798	\$116,188	2.10	\$2,390	0.0000
1000.34.622.2610.05	UTILITIES-ELECTRICITY WH	\$108,082	\$163,367	\$166,798	2.10	\$3,431	0.0000
1000.34.622.2610.10	UTILITIES-ELECTRICITY MOSER	\$40,754	\$97,548	\$99,597	2.10	\$2,049	0.0000
Obj: Utilities - Electricity - 622		\$640,781	\$800,544	\$817,357	2.10	\$16,813	0.0000
1000.34.730.2600.01	SMALL EQUIPMENT: CUSTODIAL RHHS	\$4,593	\$17,130	\$17,130	0.00	\$0	0.0000
1000.34.730.2600.02	SMALL EQUIPMENT: CUSTODIAL GMS	\$883	\$6,000	\$6,000	0.00	\$0	0.0000
1000.34.730.2600.03	SMALL EQUIPMENT: CUSTODIAL MHS	\$16,241	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.730.2600.05	SMALL EQUIPMENT: CUSTODIAL WH	\$4,722	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.730.2600.10	SMALL EQUIPMENT: CUSTODIAL MOSER	\$2,736	\$4,000	\$4,000	0.00	\$0	0.0000
Obj: Equipment - 730		\$29,176	\$37,130	\$37,130	0.00	\$0	0.0000
1000.34.890.2600.01	OTHER: CUSTODIAL UNIFORMS RHHS	\$3,966	\$4,500	\$5,500	22.22	\$1,000	0.0000
1000.34.890.2600.02	OTHER: CUSTODIAL UNIFORMS GMS	\$2,301	\$2,300	\$2,800	21.74	\$500	0.0000
1000.34.890.2600.03	OTHER: CUSTODIAL UNIFORMS MHS	\$2,103	\$2,300	\$2,800	21.74	\$500	0.0000
1000.34.890.2600.05	OTHER: CUSTODIAL UNIFORMS WH	\$2,501	\$2,300	\$2,800	21.74	\$500	0.0000
1000.34.890.2600.06	OTHER: CUSTODIAL UNIFORMS DISTRICT	\$757	\$1,150	\$1,150	0.00	\$0	0.0000
1000.34.890.2600.10	OTHER: CUSTODIAL UNIFORMS MOSER	\$2,436	\$2,875	\$3,300	14.78	\$425	0.0000
Obj: Other Objects - 890		\$14,064	\$15,425	\$18,350	18.96	\$2,925	0.0000
<b>Grand Total:</b>		\$3,923,823	\$4,256,066	\$4,364,059	2.54	\$107,994	29.0000

End of Report