

OPERATING BUDGET

FY 2026-2027

INVESTING IN OUR STUDENTS, STRENGTHENING OUR FUTURE



ACTON SCHOOL DEPARTMENT

700 MILTON MILLS RD., ACTON, ME

Acton School Department

FY 2026-2027 Budget Proposal

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To: *The Citizens of Acton*
From: *The Acton School Committee*
March 12, 2026

The 2025/26 year has proven to be positive for Acton Elementary School in moving forward and celebrating many successes under our administrative leadership and excellent professional staff. The expertise, dedication, and caring qualities of our staff continue to help our children grow academically, socially, and in many other areas of their young lives. Mr. Ward's role as principal has brought much to the AES community as he shares his knowledge and leadership skills from past administrative experiences. He has been working well with our part-time superintendent Jon Ross, who has been essential in allowing him to continue his certification requirements for becoming a superintendent. Mr. Ross will complete his role as part-time superintendent at the end of the 26/27 school year, and at this time it is the plan of the School Committee to resume the Superintendent/Principal administrative structure, with Mr. Ward moving up to this position.

The budget process for the 2026/27 school year had many challenges as we strive to meet the academic needs of our children while continuing to support the many contractual parts of our budget. The School Committee has followed closely the reading and math scores that have regularly been presented, and although reading scores are improving across all grade levels, the math scores have shown less gain than we would like to see. Students and teachers have the advantage of the Title I reading interventionist, which we believe plays an important role in reading scores improvement. Our decision to add a math interventionist to the staff this year is expected to be instrumental in bringing up math scores. The I-Ready math curriculum is now being used K-8 and will also play a role in helping to improve math skills. The addition of this much needed position resulted in an increase to the total budget to 12.5%. This was not an increase that we could responsibly bring to the community given the economy of the present time. The difficult decision was made to eliminate the STEAM program, knowing that many classrooms engage in STEAM activities that support their curriculum, and that the person teaching that area will be appointed to another teaching position at AES. This change along with other cost center reductions brought the increase in down to 9.9%. We would like to have been able to reduce it more, but contractual obligations and the importance of meeting the academic needs of our children makes this increase necessary to continue the support of the programs that are in place.

Much has been discussed in past years (and again this year) about adding Spanish to the curriculum. The reality is that due to rising costs in many areas, this is not the time to add another curriculum item to the budget. The budget does contain a stipend for a Spanish Club which will meet after school hours and allow students interested in pursuing a second language to have that opportunity.

Acton Elementary School is the heart of the community, with families and friends filling the gym for concerts, athletic competitions, graduation celebrations and other special events.

Classrooms every day find excited students engaging in a multitude of learning experiences that help meet the different learning styles of our children.

We are more than grateful to our Acton citizens who continue to value the importance of providing for the needs of our Acton kids as they begin their lifelong journey of learning. Thank you for supporting the 2026/27 school budget for our Pre-K – 12 students, who continue to make us proud of their many accomplishments.

*Judith Shain,
Chairman*

March 12, 2026

Dear Citizens of the Town of Acton,

It is my pleasure to present the FY27 Acton School Department Budget. The budget development process began in November 2025 with meetings involving school staff and was completed in February 2026. This budget serves as a critical financial plan outlining how resources will be allocated to support student learning, staff, facilities, special education, secondary education, transportation, administration, nutrition services, and other educational programs. It provides the foundation necessary to ensure that Acton Elementary School continues to operate effectively while meeting the needs of our students and staff.

A well-structured and transparent budget is essential to maintaining academic excellence, providing necessary instructional materials, and supporting extracurricular and co-curricular opportunities for our students. As with many school districts, however, budget constraints and increasing costs require careful planning and thoughtful prioritization to balance essential expenditures with available financial resources.

On Saturday, February 7, the Acton School Committee and the Acton Warrant & Finance Committee met and collaboratively reviewed the school budget in detail. This year's process proved particularly challenging while taking into consideration:

1. Growth in the PK and Kindergarten student population
2. While student achievement in literacy remains strong, some students require additional support to meet their mathematics goals

The expense side of the FY27 Acton School Budget initially reflected an increase of 12.5%. In order to present the most responsible budget possible while minimizing the impact on students, the following adjustments were made:

- A. Reducing certain IT costs
- B. Reducing some supply expenditures
- C. Eliminating the STEAM program (the teacher will be reassigned, no reduction in staff)
- D. Renewing the Transportation Contract for FY27
- E. Reviewing the Acton School Department Long Range Plan and moving as many items as practicable from the local budget to the Long Range Plan for future consideration
- F. Adding a Kindergarten teacher in response to increased enrollment in the younger grades
- G. Adding a Math Interventionist to support students' individual mathematics needs
- H. Utilizing \$300,000 from the School's Undesignated Funds

As a result of these efforts, the overall increase to the FY27 Acton School Budget is 9.9%, while maintaining the small class sizes that are so important to student success.

On February 26, 2026, the Acton School Committee voted to approve all budget articles. That same evening, the Acton Warrant & Finance Committee voted to support the FY27 Acton School Budget.

This proposed budget reflects a comprehensive analysis of the financial needs and priorities of Acton Elementary School. It takes into account enrollment projections, anticipated expenses, and the goals established by the School Committee. Our primary objective in developing this budget is to support the academic achievement and overall well-being of Acton's children.

Serving as the part-time Superintendent of the Acton School Department has been a truly rewarding experience. I am extremely proud of the dedication, professionalism, and care that the AES staff demonstrate each day. I am also grateful to the parents and families who work closely with their children and our school to help them meet and exceed academic standards.

It has been my privilege to work alongside the Acton School Committee, the Acton Warrant & Finance Committee, the Select Board, and the AES staff in developing the FY27 Acton School Department Budget. On behalf of the children of Acton, I thank you for your continued support of Acton Elementary School.

Sincerely,

Jonathan Ross
Superintendent

ACTON SCHOOL DEPARTMENT

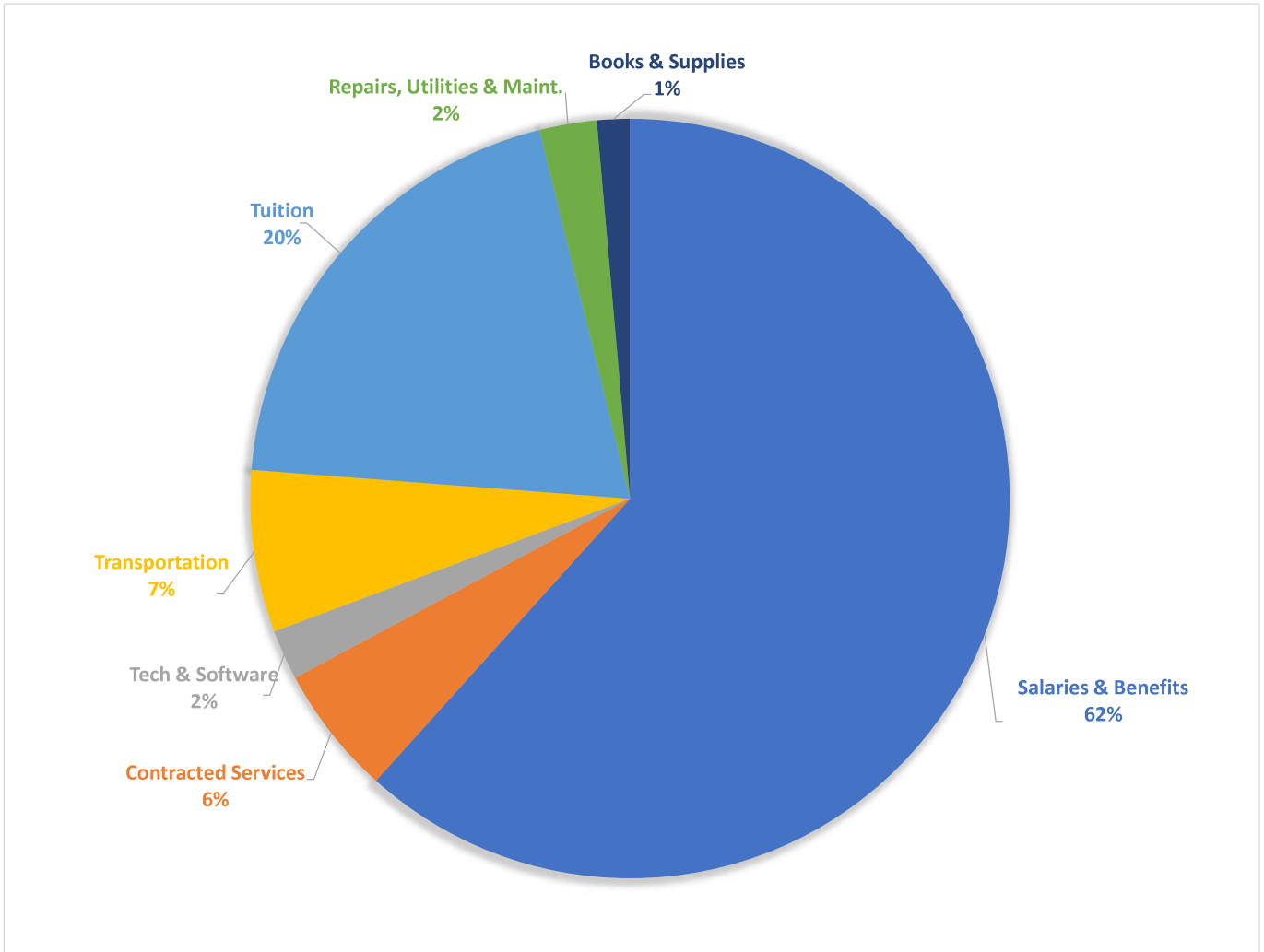
FY 26-27 Summary Budget Proposal

Expenses	FY 25-26	FY 26/27	Incr/Dec	%
Article 2 - Regular Instruction	3,118,909	3,584,272	465,363	14.92%
Article 3 - Special Education	1,509,078	1,476,741	(32,337)	-2.14%
Article 5 - Other Instruction	67,820	72,472	4,652	6.86%
Article 6 - Student Support Staff	706,934	753,086	46,153	6.53%
Article 7 - System Administration	310,878	357,931	47,053	15.14%
Article 8 - School Administration	216,862	238,143	21,282	9.81%
Article - 9 Transportation	346,150	412,978	66,828	19.31%
Article -10 - Operations & Maintenance	605,682	596,599	(9,083)	-1.50%
Article 12 - Nutrition	4,000		(4,000)	-100.00%
Total Anticipated Expenditures	6,886,312	7,492,222	605,909	8.80%
Revenue	FY 25-26	FY 26/27	Incr/Dec	%
Local Foundation	4,099,591	4,153,040	53,449	1.30%
Local Funds Additional	1,816,691	2,350,229	533,538	29.37%
EPS State Subsidy	570,029	575,953	5,924	1.04%
Other Financing Sources	400,000	300,000	(100,000)	-25.00%
CDS		83,000	83,000	100.00%
Mainecare		30,000	30,000	100.00%
Anticipated Revenue	6,886,311	7,492,222	605,910	8.80%
Gross Budget	6,886,312	7,492,222	605,909	8.80%
Less Revenue	970,029	988,953	18,924	1.95%
Net Budget	5,916,281	6,503,269	586,987	9.92%
Local Allocation	5,916,282	6,503,269	586,987	9.92%



OPERATING BUDGET PIE CHART

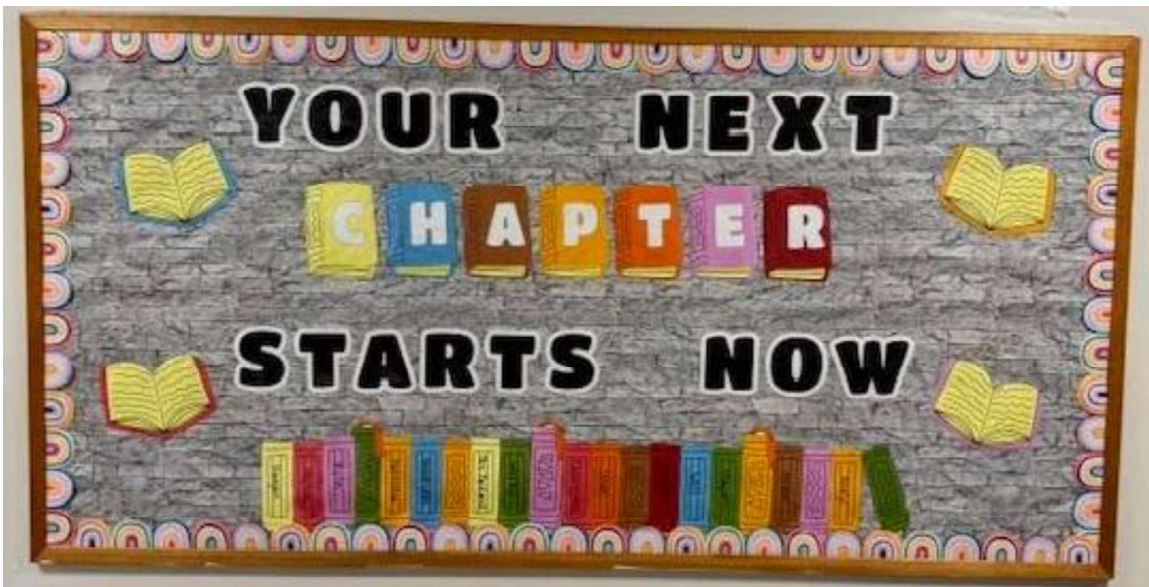
FY 2026-2027



ACTON SCHOOL DEPARTMENT

RESERVE FUNDS SUMMARY FOR FY 2026-2027

Account	Account description	Beginning Balance	Expenditures	Ending Balance
1000	Capital Repairs Reserve Fund	\$271,202	0.00	\$271,202
2000	Designated Reserves – Fuel	\$10,700	0.00	\$10,700
3000	Tuition and Assistive Technology Reserve Fund	\$150,000	0.00	\$150,000
4000	Professional Reserve Fund	\$10,000	0.00	\$10,000
5000	Technology Reserve Fund	\$10,000	0.00	\$10,000
6000	Health Reserve Fund	\$15,000	0.00	\$15,000
8000	Capital Improvement Reserve Fund	71,895	0.00	\$71,895
9000	Matching Grant Reserve Fund	\$10,000	0.00	\$10,000



Grant Summaries for FY 2025-2026 (as of 3/12/2026)

Fund	Fund Description	Beginning Bal.	Expenditures	Ending Balance
2300	Title 1A Disadvantaged	\$54,059	\$38,828	\$15,231
2623	Title 1A Summer Programming	\$24,817	\$24,817	\$0.00
2230	Preventing Student Homelessness	\$3,637	\$663	\$2,974
2400	Title IV Safe & Healthy Students	\$13,335	\$10,267	\$3,068
2470	Special Education	\$119,716	\$119,716	\$0.00
2510	Pre-K Sped Fund	\$4,533	\$3,905	\$628
2690	Title IIA Teacher Training	\$24,257	\$8,668	\$15,589
2910	Small Rural Grant	\$19,013	\$5,815	\$13,198

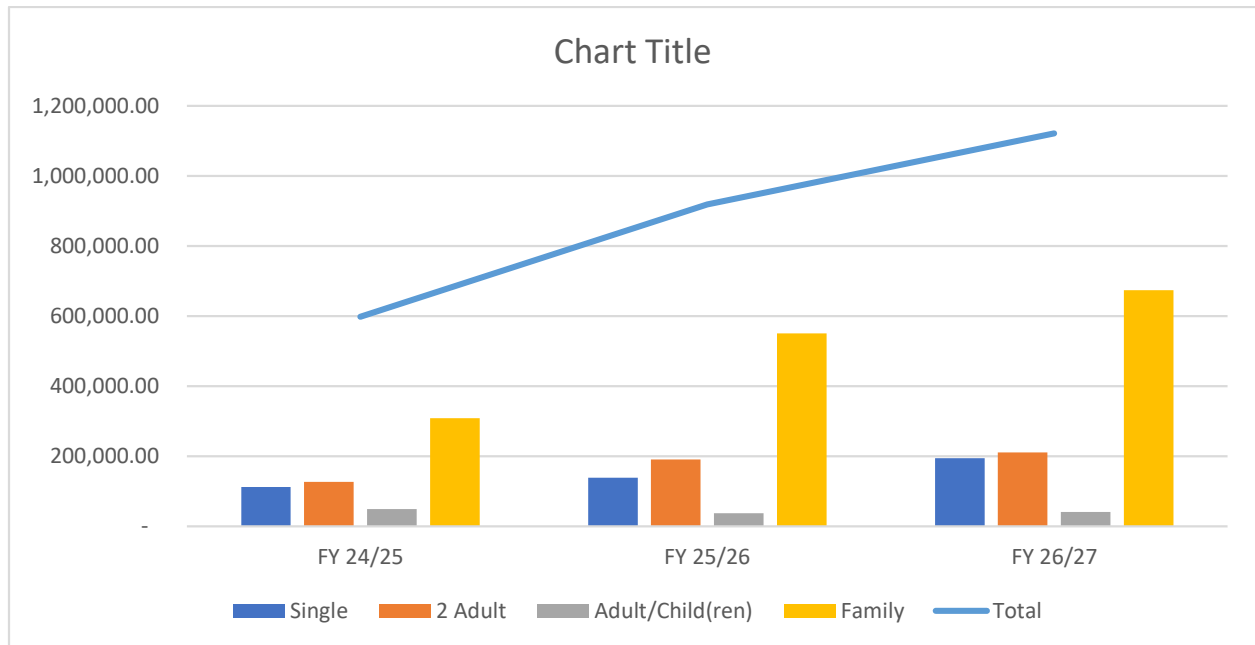


Acton School Department	Oct 2024 Count			Oct 2025 count			ESTIMATED - Jan 2026		
	# Students	# Teachers	Ratio	# Students	# Teachers	Ratio	# Students	# Teachers	Ratio
	2024-2025			2025-2026			2026-2027		
PreK	19	2		17	1		22	2	ESTIMATED
K	18	1		15	1		15	1	
K-1				16	1		13	1	
1	33	2		16	1		16	1	
2	31	2		34	2		24	2	
PreK-2 Cohort	101	7	14.43	98	6	16.33	90	7	12.86
3	25	2		30	2		35	2	
4	27	2		24	2		30	2	
5	22	2		26	2		24	2	
3-5 Cohort	74	6	12.33	80	6	13.33	89	6	14.83
6	20	0		20	0		26		
7	22			18			20		
8	31			20			18		
6-8 Cohort	73	5	14.60	58	4	14.50	64	4	16.00
Overall Total	248	18	13.78	236	16	14.75	243	17	14.29

High School	
9	20
10	35
11	15
12	25
	95



HEALTH INSURANCE COMPARISON



The increase in health insurance costs over the past three years is mainly due to two factors.

First, like most employers, the school has experienced annual premium increases from our insurance provider. Healthcare costs continue to rise nationally, and those increases directly affect the premiums we must pay.

Second, more employees have chosen Family coverage instead of Single or Two-Person plans. Family plans are significantly more expensive, so when more staff select that level of coverage, the total cost to the district increases.

It is also important to note that under the new collective bargaining agreements for both teachers and support staff, employees are contributing a slightly higher percentage toward their health insurance each year. This was negotiated to help share the impact of rising healthcare costs.

We have not added new benefits. The increase reflects higher insurance rates, changes in plan selections, and the overall rising cost of healthcare.

Acton School Department

Proposed Budget

FY 26/27 Article 10 Regular Instruction

Secondary Controlling	FY 26-27 Proposed Budget	Notations
Object 1010 - Salaries Paid to Professionals	\$1,411,309	Teacher salaries for grades PreK-8 and Specials. (22) Use of Title 1A funds to cover a teacher. *Note: FY 25/26 Teacher Contract was not settled at the time the budget was passed.
Object 1020 - Salaries Paid to Instructional Aides or Assistants	\$77,367	Wages for Education Technicians for PreK-8 (2)
Object 1230 - Salaries of Temporary Employees Paid to Substitutes	\$32,500	Substitutes covering teachers and Ed technicians.
Object 2010 - Employee Benefits for Professionals	\$71,811	Benefits include Medicare, State Unemployment tax, Workers' Comp, Long-term disability, PFML, and retirement benefits.
Object 2020 - Employee Benefits for Instructional Aides or Assistants	\$3,639	Benefits include Medicare, State Unemployment tax, Workers' Comp, Long-term disability, PFML, and retirement benefits.
Object 2030 - Benefits for Substitutes	\$1,800	Benefits include Medicare, State Unemployment tax, Workers Comp,
Object 2110 - Group Health Insurance for Professionals	\$488,951	Medical insurance for Teachers and Ed Technicians 12% increase
Object 2120 - Group Health Insurance for Instructional Aides or Assistants	\$33,048	Medical Insurance for Ed Technicians 12% increase
Object 2230 - Social Security/Medicare Contributions for Substitutes	\$3,000	Social Security/Medicare Contributions for Substitutes
Object 2310 - Retirement Contributions for Professionals	\$61,533	Maine Pers retirement system for teachers
Object 2320 - Retirement Contributions for Instructional Aides or Assistants	\$3,373	Maine Pers retirement system for Ed Techs
Object 4300 - Repair and Maintenance Services	\$500	Repairs & Maintenance Services
Object 5610 - Tuition Paid to School Units Within the State	\$1,339,915	Sanford HS - 89 students at \$15,055.22 per student as per ME DOE Tuition rates for public secondary schools.
Object 5800 - Travel	\$750	Travel and conferences for teachers
Object 6100 - Instructional Supplies	\$20,200	School supplies for classroom instruction
Object 6110 - Equipment and Furniture, Instructional, Non-Capitalized	\$500	Assessment testing
Object 6400 - Books and Periodicals	\$6,150	Books and Periodicals supporting classroom curriculum
Object 7300 - Equipment	\$5,250	Equipment expense for classroom instruction
Object 8100 - Dues and Fees	\$400	Dues and Fees for classroom instruction
Object 8500 - Co-curricular, Extra-curricular and Field Trip and Transportation	\$17,275	Field trips for PreK-8
Object 8900 - Miscellaneous Expenditures	\$5,000	School programs, Theater programs, Guest Speakers, & Presenters
Totals	\$3,584,272	



Acton School Department

Proposed Budget Report

FY 26/27 Article 11 Special Education

Secondary Controlling	FY 26-27 Proposed Budget	Notations
Object 1010 - Salaries Paid to Professionals	\$136,663	Special Education Teacher salaries (2) and (1) ESY Teacher
Object 1020 - Salaries Paid to Instructional Aides or Assistants	\$422,462	Wages for Special Education Technicians (13) and (5) ESY Technicians
Object 1040 - Salaries Paid to Administrators	\$20,000	Special Education Director
Object 1210 - Salaries of Temporary Employees Paid to Tutors	\$2,000	After school tutoring
Object 1230 - Salaries of Temporary Employees Paid to Substitutes	\$25,000	Substitutes covering teachers and ed technicians.
Object 1500 - Stipends Paid	\$10,000	IEP Coordinator Stipend
Object 2000 - Employee Benefits	\$1,800	Stipend Benefits
Object 2010 - Employee Benefits for Professionals	\$6,430	Benefits include Medicare, State Unemployment tax, Workers Comp, Long term disability and
Object 2020 - Employee Benefits for Instructional Aides or Assistants	\$16,332	Benefits include Medicare, State Unemployment tax, Workers Comp, Long term disability and
Object 2030 -Tutor Benefits	\$500	Benefits include Medicare, State Unemployment tax, Workers Comp, and Social Security.
Object 2040 - Employee Benefits for Administrators	\$570	Benefits include Medicare, State Unemployment tax, Workers Comp, and Social Security.
Object 2110 - Group Health Insurance for Professionals	\$45,087	Medical insurance for Teachers 12% increase
Object 2120 - Group Health Insurance for Instructional Aides or Assistants	\$257,277	Medical Insurance for Ed Technicians 12% increase
Object 2230 - Social Security/Medicare Contributions for Substitutes	\$5,800	Benefits include Medicare, State Unemployment tax, Workers Comp, and Social Security.
Object 2310 - Retirement Contributions for Professionals	\$6,023	Maine Pers retirement system for teachers
Object 2320 - Retirement Contributions for Instructional Aides or Assistants	\$18,398	Maine Pers retirement system for ed technicians
Object 3300 - Professional Employee Training and Development Services	\$2,500	Professional Development for Special Education
Object 3440 - Special Education Contracted Services	\$270,000	Contracted services for SHS, Speech, Occupational Therapy, Physical Therapy, & Psychological services
Object 3450 - Legal Services	\$5,000	Legal services covering Special Education
Object 5140 - Student Transportation Purchased from Private Sources	\$89,000	Contracted Student transportation
Object 5610 - Tuition Paid to Public School	\$35,000	Tuition paid Public - OOD
Object 5630 - Tuition to Private Schools	\$90,000	Tuition paid for Out of District programs. Use of Local Entitlement Grant funds are used to offset this
Object 5800 - Travel	\$1,000	Travel and conferences for teachers
Object 6100 - Instructional Supplies	\$5,600	Supplies for Classroom Instruction, Testing, Director's office, Speech, OT, PT, ESY
Object 6400 - Books and Periodicals	\$2,500	Books and Periodicals supporting classroom curriculum
Object 7300 - Equipment	\$1,000	Equipment expenses for students
Source 8100 - Dues and Fees	\$800	Dues and Fees for classroom instruction
Totals	\$1,476,741	

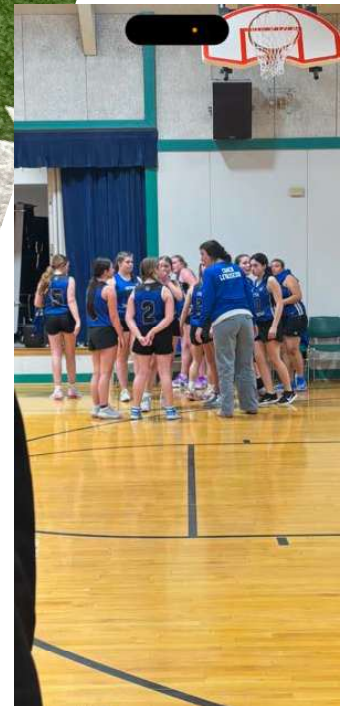


Acton School Department

Proposed Budget Report

FY 26/27 - Article 13 - Other Instruction

Secondary Controlling	FY 26-27 Proposed Budget	Notations
Object 1500 - Stipends Paid	\$48,597	Stipends for Athletic Coaches, Co-curricular Activities, Detention, and Afterschool assistance
Object 2000 - Employee Benefits	\$4,125	Stipend benefits
Object 3400 - Other Professional Services	\$3,600	Referees and Contracted services
Object 4300 - Repair and Maintenance Services	\$1,000	Equipment repairs
Object 5800 - Travel	\$850	Athletic Director meetings & Co-curricular travel
Object 6100 - Instructional Supplies	\$5,200	Supplies for athletic and co-curricular activities
Object 8100 - Dues and Fees	\$2,100	Membership for sport and co-curricular activities
Object 8500 - Co-curricular, Extra-curricular and Field Trip Transportation	\$7,000	Sports & Co Curricular transportation
Totals	\$72,472	

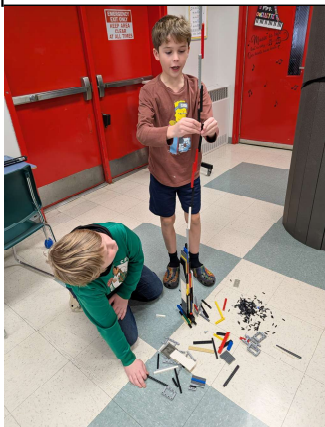


Acton School Department

Proposed Budget Report

FY 26/27 Article 14 Student Support Staff

Secondary Controlling	FY 26-27 Proposed Budget	Notations
Object 1010 - Salaries Paid to Professionals	\$291,231	Salaries for the Social Worker, Nurse, Librarian & Behavioral Interventionist
Object 1170 - Salaries of Regular Employees	\$72,000	Salary for IT Coordinator
Object 1230 - Salaries of Temporary Employees Paid to Substitutes	\$2,200	Substitutes covering staff
Object 1500 - Stipends Paid	\$19,673	Stipends paid for mentoring, PBIS, team leaders, Recert staff and Summer Coordinator
Object 2000 - Employee Benefits for stipends	\$3,579	Stipends benefits include Medicare, State Unemployment tax, & Workers Comp.
Object 2010 - Employee Benefits for Professionals	\$12,165	Benefits include Medicare, State Unemployment tax, Workers Comp, Long term disability and retirement benefits.
Object 2070 - Employee Benefits for Regular Employees	\$7,380	Benefits include FICA, State Unemployment tax, Workers Comp, PFML, Long term disability and retirement benefits.
Object 2110 - Group Health Insurance for Professionals	\$111,183	Medical insurance for professional staff, 12% increase
Object 2170 - Group Health Insurance for Regular Employees	\$12,998	Medical insurance for IT Coordinator 12% increase
Object 2230 - Social Security/Medicare Contributions for Substitutes	\$178	Substitute benefits include Medicare, State Unemployment tax, & Workers Comp.
Object 2310 - Retirement Contributions for Professionals	\$12,628	Maine Pers retirement system for professional staff.
Object 2510 - Tuition Reimbursement for Professionals	\$24,000	Tuition reimbursements per CBA contract with professional staff.
Object 2520 - Tuition Reimbursement for Support Staff	\$6,000	Tuition reimbursements per CBA contract with support staff.
Object 3300 - Contracted Services	\$12,400	Contracted Services for IT
Object 3400 - Other Professional Services	\$2,500	Contracted services for nurse/Social Worker 504 plans
Object 4300 - Repair and Maintenance Services	\$2,600	Repairs and services for laptops and large computer/technology items.
Object 4311 - Photocopier Agreements	\$15,170	copier expenses
Object 4330 - Software Repairs and Maintenance	\$75,845	software maintenance programs
Object 5320 - Communications	\$900	Cell Phone - IT Coordinator
Object 5800 - Travel	\$1,200	travel and conferences for professional staff
Object 6100 - Instructional Supplies	\$3,100	Supplies for Librarian/Social Worker/Nurse & IT Coordinator
Object 6400 - Books	\$4,750	books for the library
Object 6500 - Technology-Related Supplies	\$2,500	Technology Supplies
Object 7340 - Equipment	\$55,277	Technology Hardware
Object 8100 - Dues and Fees	\$830	Dues for IT and professional staff
Object 8900 - Miscellaneous Expenditures	\$800	Program Supplies - Social Worker
Totals	\$753,086	



Lego Robotics



Newspaper Club



Acton School Department

Proposed Budget Report

FY 26/27 Article 15 System Administration

Secondary Controlling	FY 26-27 Proposed Budget	Notations
Object 1040 - Salaries Paid to Administrators	\$84,997.00	Salary for the Superintendent as per contract.
Object 1180 - Salaries of Regular Employees	\$126,043	Full-time Finance/Personnel Director and Part-time Finance/Personnel Assistant- 7.5 hours a day, 4 days a week.
Object 1510 - Stipend	\$1,500	Stipend for Board Secretary.
Object 2000 - Employee Benefits	\$145	Stipend benefits
Object 2040 - Employee Benefits for Administrators	\$21,840	Medicare, State Unemployment tax, Workers Comp., long term disability & retirement benefits
Object 2080 - Employee Benefits for Regular Employees	\$22,124	FICA, State Unemployment tax, Workers Comp, Long term disability and retirement benefits.
Object 2140 - Group Health Insurance for Administrators	\$39,979	Medical insurance for Superintendent, 12% Increase
Object 2180 - Group Health Insurance for Regular Employees	\$12,998	Medical Insurance for Finance Assistant
Object 2340 - Retirement Contributions for Administrators	\$3,705	Maine Pers retirement for Superintendent
Object 3300 - Administrative Fees	\$1,100	Third party admin for 403B
Object 3400 - Other Professional Services	\$15,000	Legal and audit expenses
Object 3490 - Other	\$1,400	Stipends for School Committee members
Object 4300 - Repair and Maintenance Services	\$500	Shred services and office repairs
Object 5200 - Insurance (Other Than Employee Benefits)	\$11,000	Liability insurances with MSMA.
Object 5310 - Postage	\$2,000	Postage and postage meter rental
Object 5320 - Communications	\$3,600	cellphone for Admin Staff
Object 5400 - Advertising	\$1,000	Hiring websites and advertising
Object 5800 - Travel	\$3,500	Travel and conferences
Object 6000 - General Supplies	\$2,000	Office supplies
Object 8100 - Dues and Fees	\$3,500	Dues, fees and memberships for MSMA, MSBA & MSA
Totals	\$357,931	

Self Portraits

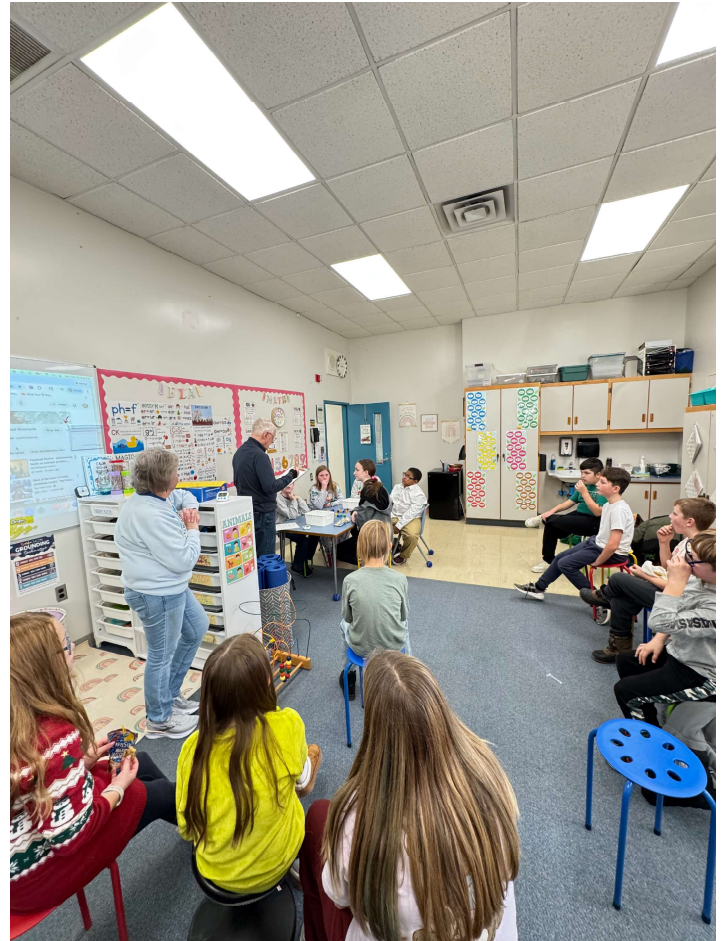


Acton School Department

Proposed Budget Report

FY 26/27 Article 16 - School Administration

Secondary Controlling	FY 26-27 Proposed Budget	Notations
Object 1040 - Salaries Paid to Administrators	\$124,373	Salary for the Current Principal
Object 1180 - Salaries of Regular Employees	\$49,987	Salary for Front Office Coordinator
Object 1230 - Salaries of Temporary Employees Paid to Substitutes	\$1,000	Substitute for the Main Office
Object 1500 - Stipends Paid	\$6,697	Stipends for SubCaller/Administrative Aid
Object 2000 - Employee Benefits	\$602	Stipend benefits
Object 2030 -	\$80	Substitute Benefits
Object 2040 - Employee Benefits for Administrator	\$4,072	Benefits include FICA, State Unemployment tax, Workers Comp, PFML, & Long term disability
Object 2080 - Employee Benefits for Regular Employees	\$5,085	FICA, State Unemployment tax, Workers Comp, Long-term disability, PFML, and retirement benefits.
Object 2140 - Group Health Insurance for Administrator	\$12,998	Medical insurance for Principal, 12% increase
Object 2180 - Group Health Insurance for Regular Employees	\$20,702	Medical insurance for Front Office Coordinator, 12% increase
Object 2340 - Retirement Contributions for Administrators	\$5,423	Maine Pers retirement for Principal
Object 3400 - Other Professional Services	\$0	Blackboard Alert system software
Object 5320 - Communications	\$4,800	Telephone Services
Object 5500 - Printing	\$100	Printing services
Object 5800 - Travel	\$1,000	Travel & Conferences
Object 6000 - General Supplies	\$1,000	Supplies for Front Office
Object 8100 - Dues and Fees	\$225	Dues for professional organizations
Totals	\$238,143	



Odyssey of the Mind

World Finals at Michigan State University

Acton School Department

Proposed Budget Report

FY 26/27 Article 17 - Transportation

Secondary Controlling	FY 26-27 Proposed Budget	NOTATIONS
Object 4300 - Repair and Maintenance Services	\$4,000	Repairs & Maintenance - 3 Vans
Object 5140 - Student Transportation Purchased from Private Sources	\$398,978	\$445.79 per run, five runs per day for 179 days.
Object 5200 - Insurance (Other Than Employee Benefits)	\$3,000	Auto insurance for three vans.
Object 6260 - Fleet Fuel	\$7,000	Fuel for three vans.
Totals	\$412,978	



Acton School Department

Proposed Budget Report

FY 26/27 Article 18 Operations & Maintenance

Secondary Controlling	FY 26-27 Proposed Budget	Notations
Object 1180 - Salaries of Regular Employees	\$178,581	Salaries and wages paid for all custodial staff (2)
Object 1230 - Salaries of Temporary Employees Paid to Substitutes	\$0	Substitutes covering custodial staff
Object 1380 - Overtime Wages	\$3,000	Overtime paid to cover for snow removal, emergency repairs and weekend work for school programs.
Object 1500 - Stipends Paid	\$6,900	Vehicle stipend paid to Director for use of his truck/Cell Phone
Object 2000 - Employee Benefits	\$500	Benefits paid on stipend
Object 2030 -	\$0	Benefits include FICA, State Unemployment tax, Workers Comp, Long term disability and retirement benefits.
Object 2080 - Employee Benefits for Regular Employees	\$23,345	Medical insurance for custodial staff. 12% increase
Object 2180 - Group Health Insurance for Regular Employees	\$78,553	Benefits include Medicare, State Unemployment tax, Workers Comp, and Social Security.
Object 3000 - Purchased Professional and Technical Services	\$2,500	Building Tech Services
Object 3400 - Other Professional Services	\$66,000	Security/Contracted Services (Cleaning)
Object 4100 - Utility Services	\$4,500	Water testing required by the state and septic maintenance.
Object 4300 - Repair and Maintenance Services	\$52,500	Repairs, maintenance supplies & equipment for the building. Gym floor repair and carpet replacement, painting & trash disposal.
Object 5210 - Insurance	\$20,000	Property insurance with MSMA.
Object 5400 - Advertising	\$120	Advertising for required RFPs.
Object 5800 - Travel	\$100	Travel expense for employees.
Object 6000 - General Supplies	\$35,000	Custodial and maintenance supplies including paper, cleaning and hardware, ice melt, bark mulch, etc.
Object 6110 - Equipment and Furniture, Instructional, Non-Capitalized	\$5,000	Furniture & Fixtures
Object 6200 - Heating Energy	\$67,000	Heating and propane expenses for the building and garage.
Object 6220 - Electricity	\$50,000	Electrical expenses for the school.
Object 7300 - Equipment	\$3,000	Equipment
Totals	\$596,599	

