

Regional School District No. 7

Working Budget

2024-2025



March 13, 2024

BOARD GOALS	DISTRICT THEORY OF ACTION	5-YEAR VISION
<p><u>Recovery:</u> The Board will provide the necessary interventions, resources and supports to administrators, teachers and staff in order to promote the educational, behavioral, and social emotional recovery of students from the impact of the COVID-19 pandemic.</p>	<p>1. Theory of Action for <u>Improved Student Achievement</u></p> <ul style="list-style-type: none"> • <u>Curriculum and Instruction:</u> If we develop an aligned, well resourced, and viable CCSS based curriculum that supports the delivery of high impact instructional strategies, then student learning and achievement will increase. • <u>Assessment:</u> If we establish rigorous formative and summative school based assessments that are aligned with the CCSS, then we can target high impact instructional strategies on the areas of greatest student need and the pace of achievement will increase. • <u>Social, Emotional and Academic Development:</u> If we provide explicit instruction in understanding and applying SEL competencies, embed opportunities to practice these skills, and provide a healthy, safe, purposeful learning environment, then student achievement will improve. 	<p><u>Teaching and Learning:</u> Personalized Learning through Capstone; Additional Vocational Opportunities / Internships; Enhance and promote Agriculture Education Program; STEM Options additional course offerings and opportunities, NEASC Accreditation visit December 2024, Credit enhancement, PLC Work enhance STEP, Increase AP access, Increase AP Chemistry and AP Human Geography</p>
<p><u>Collaboration:</u> In order to ensure that the students transition smoothly into NWR7, the Board will strive to collaborate effectively with our member towns and their Boards of Education.</p>	<p>2. Theory of Action Regarding <u>Professional Development and Collaboration</u></p> <ul style="list-style-type: none"> • If we provide opportunities for our teachers to engage in collaborative analysis of student work and assessment results so teachers work together in order to refine their teaching, then instructional quality and efficiency will improve and student achievement will increase. 	<p><u>Students:</u> Continue to promote Mental Health awareness; support Student Achievement; Enrollment; Program of Studies; Expand High School Partnership with Northwestern Connecticut Community College; Focus on Social and Emotional Learning, Identify classes for dual enrollment</p>
<p><u>Reflection:</u> The Board recognizes its responsibility to work efficiently and cooperatively to carry out its mission. We will invest effort in improving and enhancing our communication processes.</p>	<ul style="list-style-type: none"> • If we provide on-going, job embedded opportunities for teachers to offer and receive feedback regarding their instructional strategies (through PLCs, peer coaching, instructional rounds, and observation feedback), then instructional quality and efficiency will improve and student learning will increase. • If we provide faculty and staff with on-going social and emotional skills training, then we will foster a school district that embodies social, emotional and cognitive learning for every member of our community. 	<p><u>Staffing Levels:</u> Math and Special Education Support</p> <p><u>Facilities:</u> Roof; Heating and Ventilation System; Energy Efficiency; Concession Stand/Bathroom Facilities/Broadcast Booth, Retaining Wall, Carpet Removal</p> <p><u>Technology:</u> Hardware; Infrastructure; Cyber security</p>
<p><i>BOARD APPROVED GOALS 2/23/2023</i></p>	<p>3. Theory of Action Regarding Communication</p> <ul style="list-style-type: none"> • If we communicate and engage effectively with all stakeholders, then we create shared ownership of the district's mission and vision to meet the academic, social and emotional needs of our students and learning will increase. 	<p><u>Extracurricular:</u> Athletic Fields; Increase Opportunities for Students in Fine Arts</p> <p><u>Other:</u> Communications; School Security; Special Education and Alternative Programs; Cafeteria; Grants; Transportation, Roof Project</p>

ACCOUNT NUMBERS:

100.1000.1.02.0.01

Example: Teachers – High School – Art

100 – Assigned by Infinite Visions
(Financial Operating Program)
All account numbers begin with 100.

FUNCTIONS:

(As assigned by the State of Connecticut)

1000 – Regular Education

1200 – Special Education

2100 – Student Services – Guidance, Health

2210 – Improvement of Instruction Services – Workshops, Prof. Dev.

2220 – Media

2300 – General Admin – Supt & BOE

2400 – School Based Administration

2500 – Fiscal Services

2600 – Operation and Maintenance

2700 – Transportation

2900 – Benefits

3200 – Athletics, Student Activities

4000 – Debt Service – Principal & Interest

6130 – Tuitions – Regular and Special Ed

OBJECTS:

1.00 SERIES – Salaries

2.00 SERIES – Fringe Benefits

3.00 SERIES – Purchased Prof & Tech Services

4.00 SERIES – Purchased Property Service

5.00 SERIES – Other Purchased Services

6.00 SERIES – Supplies

7.00 SERIES – Property

8.00 SERIES – Other Objects

9.00 SERIES – Other Use of Funds

SCHOOL/DISTRICT:

0 – High School

1 – Middle School

2 – District

PROGRAM CODES:

01 – Art

02 – Athletics

03 – Business

05 – English

06 – Guidance

07 – Culinary Arts

08 – Technology Education

09 – Foreign Language

10 – Mathematics

PROGRAM CODES: (continued)

- 11 – Music
- 12 – Physical Education/Health
- 13 – Reading
- 14 – Science
- 15 – Special Education
- 16 – Social Studies
- 17 – Media
- 18 – Other Instruction
- 19 – Computer Technology
- 22 – Resource
- 23 – Student Activities
- 24 - Administration
- 25 – Fiscal Services
- 30 – Custodial / Maintenance
- 32 – Adult Education
- 40 – Health Services
- 45 – Board of Education
- 47 – NEASC
- 50 – Support Services
- 55 – Superintendent of Schools
- 69 – Regular Transportation
- 70 – State Technical School Transportation
- 71 – Agricultural Education
- 72 – Summer School
- 90 – Unprogrammed

BUDGET SUMMARY BY OBJECT

Regional School District No. 7

PROPOSED 2024-25 OBJECT SUMMARY

Fiscal Year: 2023-2024

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☐ Exclude inactive accounts with zero balance
 Definition: Budget Report 24-25

From Date: 3/1/2024

To Date: 3/31/2024

Account	Description	2021-2022 BUDGET	2021-2022 ACTUAL EXP	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2024-2025 PROPOSED	PERCENT IncDec
100.0000.1.000.0.00.0	.	\$11,667,309	\$11,402,438	\$11,787,912	\$11,488,545	\$12,087,140	\$12,298,243	1.75
TOBJ: SALARIES - 1		\$11,667,309	\$11,402,438	\$11,787,912	\$11,488,545	\$12,087,140	\$12,298,243	1.75
100.0000.2.000.0.00.0	.	\$3,144,630	\$2,521,111	\$3,275,975	\$2,656,581	\$3,368,804	\$3,577,832	6.20
TOBJ: EMP BENEFITS - 2		\$3,144,630	\$2,521,111	\$3,275,975	\$2,656,581	\$3,368,804	\$3,577,832	6.20
100.0000.3.000.0.00.0	.	\$2,022,039	\$1,805,259	\$2,031,571	\$1,880,208	\$2,046,756	\$2,124,067	3.78
TOBJ: PROF./TECHNICAL SERVICES - 3		\$2,022,039	\$1,805,259	\$2,031,571	\$1,880,208	\$2,046,756	\$2,124,067	3.78
100.0000.4.000.0.00.0	.	\$1,230,153	\$2,302,151	\$1,244,637	\$1,574,509	\$1,308,844	\$1,310,074	0.09
TOBJ: PURCH PROPERTY SERVICES - 4		\$1,230,153	\$2,302,151	\$1,244,637	\$1,574,509	\$1,308,844	\$1,310,074	0.09
100.0000.5.000.0.00.0	.	\$3,156,149	\$2,652,141	\$3,496,397	\$3,334,909	\$3,583,341	\$3,966,915	10.70
TOBJ: OTHER PURCH SERVICES - 5		\$3,156,149	\$2,652,141	\$3,496,397	\$3,334,909	\$3,583,341	\$3,966,915	10.70
100.0000.6.000.0.00.0	.	\$576,865	\$593,441	\$583,515	\$643,767	\$597,724	\$595,754	(0.33)
TOBJ: SUPPLIES - 6		\$576,865	\$593,441	\$583,515	\$643,767	\$597,724	\$595,754	(0.33)
100.0000.7.000.0.00.0	.	\$203,718	\$312,355	\$435,518	\$536,310	\$416,947	\$410,026	(1.66)
TOBJ: PROPERTY - 7		\$203,718	\$312,355	\$435,518	\$536,310	\$416,947	\$410,026	(1.66)
100.0000.8.000.0.00.0	.	\$68,483	\$62,118	\$59,353	\$48,874	\$58,472	\$57,628	(1.44)
TOBJ: OTHER OBJECTS - 8		\$68,483	\$62,118	\$59,353	\$48,874	\$58,472	\$57,628	(1.44)

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Regional School District No. 7

PROPOSED 2024-25 OBJECT SUMMARY

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Account	Description	2021-2022 BUDGET	2021-2022 ACTUAL EXP	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2024-2025 PROPOSED	PERCENT IncDec
100.0000.9.000.0.00.0		\$285,500	\$287,386	(\$12,500)	(\$13,062)	(\$12,500)	(\$12,500)	0.00
TOBJ: OTHER USE OF FUNDS - 9		\$285,500	\$287,386	(\$12,500)	(\$13,062)	(\$12,500)	(\$12,500)	0.00
Grand Total:		\$22,354,846	\$21,938,401	\$22,902,378	\$22,150,640	\$23,455,528	\$24,328,039	3.72

End of Report

SALARIES – 100

General Description:

Amounts paid to both permanent and temporary school district employees, including personnel substituting for those in permanent positions. This includes gross salary for personnel services rendered while on the payroll of the school district. The salary category contains all payments made only to employees that are on the payroll of Regional School District No. 7. Employees who work in Region 7, but are not employed by the district (i.e. Shared Services) are not included in this category.

Budget Description:

Increases:

- Contractual salary increases

Budget Mitigation Actions:

- Reduce 1 Teacher from H.S. English, plus one Resignation savings
- Reduce 1 Teacher from H.S./M.S. World Language
- Reduce 0.5 Teacher from H.S. Social Studies (0.8 fewer sections offered due to Dept. Leader Shift)
- EdAdvance School Based Mental Health Grant used to fund SEL/Academic Support in MS
- Any new personnel requests were denied (including 1.0 Agriscience Teacher)

Regional School District No. 7

PROPOSED BUDGET 2024-2025

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100.2300.1.100.0.55.5	SUPERINTENDENT	\$182,672	\$182,672	\$188,152	\$188,152	\$188,152	\$195,000	3.64
OBJ: SUPERINTENDENT - 100		\$182,672	\$182,672	\$188,152	\$188,152	\$188,152	\$195,000	3.64
100.2400.1.101.0.15.5	SE/SUPERVISOR HS	\$107,082	\$108,382	\$114,134	\$114,134	\$117,518	\$121,006	2.97
100.2400.1.101.0.24.5	PRINCP & ASSISTANTS-HS	\$572,721	\$575,121	\$590,971	\$590,971	\$608,625	\$628,108	3.20
OBJ: PRINCIPALS & ASSISTANTS - 101		\$679,803	\$683,503	\$705,105	\$705,105	\$726,143	\$749,114	3.16
100.1000.1.102.0.01.5	TEACHERS-ART-HS	\$246,784	\$226,386	\$199,757	\$199,757	\$208,971	\$220,761	5.64
100.1000.1.102.0.03.5	TEACHERS-BUSINESS-HS	\$176,309	\$134,131	\$137,970	\$138,523	\$143,467	\$145,759	1.60
100.1000.1.102.0.05.5	TEACHERS-ENGLISH-HS	\$1,053,834	\$1,040,137	\$1,092,273	\$1,023,747	\$1,005,540	\$894,151	(11.08)
100.1000.1.102.0.07.5	TEACHERS-CULINARY ART:	\$88,956	\$88,956	\$91,165	\$91,165	\$93,882	\$96,121	2.38
100.1000.1.102.0.08.5	TEACHERS-TECH ED-HS	\$221,301	\$225,398	\$233,861	\$233,861	\$244,965	\$259,419	5.90
100.1000.1.102.0.09.5	TEACHERS-FOREIGN LANG	\$600,547	\$600,181	\$629,767	\$629,767	\$658,874	\$600,107	(8.92)
100.1000.1.102.0.10.5	TEACHERS-MATH-HS	\$915,042	\$909,882	\$921,815	\$921,815	\$1,038,157	\$1,122,987	8.17
100.1000.1.102.0.11.5	TEACHERS-MUSIC-HS	\$220,222	\$220,222	\$228,159	\$215,928	\$238,886	\$255,574	6.99
100.1000.1.102.0.12.5	TEACHERS-PE-HS	\$408,971	\$408,971	\$424,466	\$424,466	\$438,674	\$451,260	2.87
100.1000.1.102.0.13.5	TEACHERS- READING	\$262,600	\$261,250	\$273,236	\$190,855	\$247,786	\$212,902	(14.08)
100.1000.1.102.0.14.5	TEACHERS-SCIENCE-HS	\$914,042	\$911,982	\$916,097	\$924,198	\$965,279	\$1,005,435	4.16
100.1000.1.102.0.16.5	TEACHERS-SOCIAL STUDIE	\$988,423	\$988,423	\$1,017,738	\$974,104	\$1,009,474	\$942,533	(6.63)
100.1000.1.102.0.71.5	TEACHERS-AG ED-HS	\$343,745	\$343,988	\$361,522	\$357,042	\$376,665	\$441,107	17.11
100.1000.1.102.0.90.5	LEVEL & CHANGE	\$45,000	\$0	\$50,000	\$0	\$60,000	\$35,000	(41.67)
OBJ: TEACHERS-REGULAR ED - 102		\$6,485,776	\$6,359,907	\$6,577,826	\$6,325,228	\$6,730,620	\$6,683,116	(0.71)

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PROPOSED BUDGET 2024-2025

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100.1200.1.103.0.15.5	TEACHERS-SPED-HS	\$864,293	\$788,101	\$826,775	\$801,733	\$873,907	\$946,336	8.29
OBJ: TEACHERS- SPECIAL ED - 103		\$864,293	\$788,101	\$826,775	\$801,733	\$873,907	\$946,336	8.29
100.2400.1.104.0.01.5	DEPT SUPV-ART-HS	\$2,291	\$2,291	\$2,291	\$2,291	\$2,350	\$2,374	1.02
100.2400.1.104.0.03.5	DEPT SUPV-BUSINESS-HS	\$1,718	\$1,718	\$1,718	\$1,718	\$1,760	\$2,374	34.89
100.2400.1.104.0.05.5	DEPT SUPV-ENGLISH-HS	\$10,237	\$10,237	\$9,764	\$10,237	\$10,637	\$9,392	(11.70)
100.2400.1.104.0.06.5	DEPT SUPV-GUID-HS	\$5,889	\$5,889	\$5,912	\$5,889	\$6,030	\$6,449	6.95
100.2400.1.104.0.07.5	DEPT SUPV-CULINARY ART	\$1,718	\$1,718	\$1,718	\$1,718	\$1,760	\$1,778	1.02
100.2400.1.104.0.08.5	DEPT SUPV-TECH ED-HS	\$2,291	\$2,291	\$2,291	\$2,291	\$2,350	\$2,374	1.02
100.2400.1.104.0.09.5	DEPT SUPV-FOR LANG-HS	\$4,950	\$4,950	\$4,950	\$4,950	\$5,357	\$5,137	(4.11)
100.2400.1.104.0.10.5	DEPT SUPV-MATH-HS	\$9,368	\$9,368	\$9,591	\$9,591	\$9,798	\$9,858	0.61
100.2400.1.104.0.11.5	DEPT SUPV-MUSIC-HS	\$2,556	\$2,556	\$2,556	\$2,556	\$2,976	\$3,006	1.01
100.2400.1.104.0.12.5	DEPT SUPV-PE-HS	\$3,971	\$3,748	\$3,971	\$3,748	\$4,208	\$4,239	0.74
100.2400.1.104.0.14.5	DEPT SUPV-SCIENCE-HS	\$8,783	\$8,783	\$8,783	\$8,783	\$9,210	\$9,020	(2.06)
100.2400.1.104.0.16.5	DEPT SUPV-SOCIAL STUDIE	\$9,145	\$9,368	\$9,145	\$6,434	\$9,332	\$6,146	(34.14)
100.2400.1.104.0.17.5	DEPT. SUPERVISION	\$1,718	\$1,718	\$1,718	\$1,718	\$1,760	\$1,778	1.02
100.2400.1.104.0.18.5	MENTORS-GENERAL-HS	\$7,246	\$8,595	\$6,870	\$10,209	\$6,938	\$12,848	85.18
100.2400.1.104.0.24.5	PROF. DEV. PRESENTERS	\$8,400	\$8,212	\$8,400	\$7,955	\$8,452	\$8,452	0.00
100.2400.1.104.0.71.5	DEPT SUPV-AG ED-HS	\$3,725	\$3,498	\$3,525	\$3,428	\$3,975	\$4,005	0.75
OBJ: DEPT. SUPERVISION - 104		\$84,006	\$84,940	\$83,203	\$83,516	\$86,893	\$89,230	2.69
100.2400.1.105.0.47.5	EXTRA CURR-NEASC	\$2,000	\$2,000	\$3,000	\$3,000	\$2,000	\$3,000	50.00
100.3200.1.105.0.02.5	EXTRA CURR-ATHLETICS-H	\$164,449	\$152,263	\$171,145	\$159,595	\$171,145	\$171,163	0.01
100.3200.1.105.0.11.5	EXTRA CURR-MUSIC-HS	\$22,389	\$21,263	\$22,389	\$21,841	\$22,644	\$22,870	1.00

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100.3200.1.105.0.23.5	EXTRA CURR-STUDENT AC	\$53,079	\$33,452	\$60,820	\$40,072	\$60,820	\$58,537	(3.75)
100.3200.1.105.0.71.5	EXTRA CURR-AG ED-HS	\$5,202	\$6,788	\$5,202	\$7,070	\$7,076	\$7,144	0.96
OBJ: EXTRACURRICULAR - 105		\$247,119	\$215,766	\$262,556	\$231,578	\$263,685	\$262,714	(0.37)
100.2220.1.106.0.17.5	MEDIA PERSONNEL	\$48,187	\$48,524	\$49,386	\$49,387	\$50,840	\$103,143	102.88
OBJ: MEDIA PERSONNEL - 106		\$48,187	\$48,524	\$49,386	\$49,387	\$50,840	\$103,143	102.88
100.2100.1.107.0.06.5	GUIDANCE PERSONNEL-HS	\$516,290	\$485,680	\$530,916	\$530,564	\$554,172	\$570,304	2.91
OBJ: GUIDANCE PERSONNEL - 107		\$516,290	\$485,680	\$530,916	\$530,564	\$554,172	\$570,304	2.91
100.1200.1.108.0.15.5	TUTORS-SPED-HS	\$25,000	\$18,728	\$25,000	\$10,432	\$25,000	\$25,000	0.00
OBJ: TUTORS-REG/HOMEBOUND - 108		\$25,000	\$18,728	\$25,000	\$10,432	\$25,000	\$25,000	0.00
100.1200.1.109.0.15.5	TUTORS-SPED-HS	\$150,000	\$156,306	\$160,000	\$156,523	\$165,000	\$170,000	3.03
OBJ: TUTORS-SPEC. ED. - 109		\$150,000	\$156,306	\$160,000	\$156,523	\$165,000	\$170,000	3.03
100.2500.1.110.0.25.5	DIR. FINANCE/OPERATIONS	\$132,663	\$136,643	\$132,663	\$140,742	\$140,742	\$144,965	3.00
OBJ: DIR. FINANCE/OPERATIONS - 110		\$132,663	\$136,643	\$132,663	\$140,742	\$140,742	\$144,965	3.00
100.2300.1.120.0.55.5	EXECUTIVE SECRETARY	\$68,385	\$68,386	\$68,385	\$78,394	\$70,267	\$72,375	3.00
OBJ: EXECUTIVE SECRETARY - 120		\$68,385	\$68,386	\$68,385	\$78,394	\$70,267	\$72,375	3.00
100.2500.1.121.0.25.5	ASST. DIRECTOR OF FINAN	\$84,929	\$84,929	\$67,900	\$67,975	\$70,000	\$70,000	0.00
OBJ: ASST. DIRECTOR OF FINANCE - 121		\$84,929	\$84,929	\$67,900	\$67,975	\$70,000	\$70,000	0.00

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100.3200.1.122.0.02.5	ATHLETIC DIRECTOR-HS	\$48,097	\$48,067	\$48,097	\$49,258	\$49,420	\$50,903	3.00
OBJ: ATHLETIC DIRECTOR - 122		\$48,097	\$48,067	\$48,097	\$49,258	\$49,420	\$50,903	3.00
100.1000.1.125.0.71.5	ADMINISTRATIVE ASSISTANT	\$54,350	\$54,350	\$55,702	\$55,702	\$55,702	\$60,019	7.75
100.2100.1.125.0.06.5	ADMINISTRATIVE ASSISTANT	\$76,830	\$75,126	\$89,851	\$89,625	\$89,520	\$96,628	7.94
100.2400.1.125.0.24.5	ADMINISTRATIVE ASSISTANT	\$189,336	\$187,679	\$194,058	\$196,900	\$192,470	\$207,746	7.94
100.2500.1.125.0.25.5	ADMINISTRATIVE ASSISTANT	\$145,727	\$145,889	\$149,583	\$148,562	\$144,043	\$151,311	5.05
OBJ: ADMINISTRATIVE ASSISTANTS - 125		\$466,243	\$463,045	\$489,194	\$490,789	\$481,735	\$515,704	7.05
100.1200.1.130.0.15.5	EDUCATIONAL ASSISTANTS	\$182,888	\$182,085	\$182,888	\$185,632	\$195,128	\$198,762	1.86
OBJ: EDUC. ASSISTANTS - S.E. - 130		\$182,888	\$182,085	\$182,888	\$185,632	\$195,128	\$198,762	1.86
100.2220.1.135.0.17.5	LIBRARY TECHNICIAN	\$22,616	\$19,926	\$0	\$0	\$22,616	\$0	(100.00)
OBJ: LIBRARY TECHNICIAN - 135		\$22,616	\$19,926	\$0	\$0	\$22,616	\$0	(100.00)
100.1000.1.137.0.14.5	LAB TECH-SCIENCE-HS	\$13,259	\$13,186	\$13,259	\$13,620	\$13,600	\$14,038	3.22
OBJ: LABORATORY TECHNICIAN - 137		\$13,259	\$13,186	\$13,259	\$13,620	\$13,600	\$14,038	3.22
100.1000.1.138.0.19.5	COMPUTER TECH	\$157,491	\$157,514	\$180,107	\$188,982	\$189,087	\$195,240	3.25
OBJ: COMPUTER TECH - 138		\$157,491	\$157,514	\$180,107	\$188,982	\$189,087	\$195,240	3.25
100.2100.1.140.0.40.5	SCHOOL NURSE	\$145,286	\$125,636	\$125,651	\$129,093	\$129,093	\$132,964	3.00
OBJ: SCHOOL NURSE - 140		\$145,286	\$125,636	\$125,651	\$129,093	\$129,093	\$132,964	3.00

Regional School District No. 7

PROPOSED BUDGET 2024-2025

Fiscal Year: 2023-2024

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From Date: 3/1/2024

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Definition: Budget Report 24-25

Account	Description	2021-2022 BUDGET	2021-2022 ACTUAL EXP	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2024-2025 PROPOSED	PERCENT IncDec
100.2600.1.145.0.30.5	FACILITY	\$601,141	\$601,141	\$611,353	\$613,579	\$613,579	\$651,144	6.12
OBJ: FACILITY - 145		\$601,141	\$601,141	\$611,353	\$613,579	\$613,579	\$651,144	6.12
100.1000.1.150.0.14.5	SUMMER WORK-SCIENCE-I	\$1,300	\$833	\$1,300	\$1,300	\$1,300	\$1,300	0.00
100.1000.1.150.0.18.5	SUMMER WORK-GENERAL-	\$60,500	\$60,500	\$57,500	\$57,500	\$60,500	\$60,500	0.00
100.1000.1.150.0.19.5	SUMMER WK/PART-TIME	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$9,160	90.83
100.1000.1.150.0.71.5	SUMMER WORK-AG ED-HS	\$500	\$1,452	\$500	\$1,166	\$1,000	\$1,000	0.00
100.1200.1.150.0.15.5	SUMMER WORK-SPED-HS	\$4,500	\$4,987	\$4,500	\$4,500	\$4,500	\$4,500	0.00
100.2100.1.150.0.06.5	SUMMER WORK-GUID-HS	\$10,907	\$10,907	\$10,907	\$10,907	\$10,907	\$10,907	0.00
100.2220.1.150.0.17.5	SUMMER WK/PART-TIME	\$6,500	\$6,966	\$6,500	\$6,500	\$3,000	\$5,000	66.67
100.2400.1.150.0.24.5	SUMMER WK/PART-TIME	\$1,074	\$1,074	\$1,074	\$1,074	\$1,074	\$1,074	0.00
OBJ: SUMMER WK/PART-TIME - 150		\$90,081	\$91,519	\$87,081	\$87,747	\$87,081	\$93,441	7.30
100.1000.1.155.0.71.5	SEC SUBS & ADDL-AGED-H	\$1,500	\$843	\$1,500	\$904	\$1,000	\$1,000	0.00
100.1200.1.155.0.15.5	SEC SUBS & ADDL-PARAS-I	\$8,000	\$5,000	\$8,000	\$6,000	\$5,000	\$4,000	(20.00)
100.2220.1.155.0.17.5	SECR. SUBS & ADD'L	\$950	\$0	\$950	\$0	\$980	\$0	(100.00)
100.2400.1.155.0.24.5	SEC SUBS & ADDL-ADM-HS	\$15,000	\$12,322	\$15,000	\$24,464	\$13,000	\$13,000	0.00
100.2500.1.155.0.25.5	SECR. SUBS & ADD'L	\$2,000	\$2,451	\$2,000	\$0	\$2,000	\$2,000	0.00
OBJ: SECR. SUBS & ADD'L - 155		\$27,450	\$20,615	\$27,450	\$31,367	\$21,980	\$20,000	(9.01)
100.2600.1.160.0.30.5	CUSTODIAL SUBS & ADD'L	\$15,000	\$7,978	\$15,000	\$15,000	\$10,000	\$10,000	0.00
OBJ: CUSTODIAL SUBS & ADD'L - 160		\$15,000	\$7,978	\$15,000	\$15,000	\$10,000	\$10,000	0.00
100.2600.1.165.0.30.5	OVERTIME	\$70,000	\$102,936	\$70,000	\$97,113	\$70,000	\$75,000	7.14
OBJ: OVERTIME - 165		\$70,000	\$102,936	\$70,000	\$97,113	\$70,000	\$75,000	7.14

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PROPOSED BUDGET 2024-2025

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Account	Description	2021-2022 BUDGET	2021-2022 ACTUAL EXP	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2024-2025 PROPOSED	PERCENT IncDec
100.1000.1.170.0.18.5	TEACHER SUBSTITUTES-HS	\$200,000	\$206,678	\$200,000	\$163,215	\$200,000	\$200,000	0.00
OBJ: TEACHER SUBSTITUTES - 170		\$200,000	\$206,678	\$200,000	\$163,215	\$200,000	\$200,000	0.00
100.1000.1.175.0.23.5	WORK STUDY-STUDENT AC	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0.00
100.1000.1.175.0.71.5	WORK STUDY-AG ED-HS	\$1,832	\$136	\$1,832	\$1,832	\$1,000	\$1,000	0.00
OBJ: WORK STUDY/AG. ED. - 175		\$11,832	\$10,136	\$11,832	\$11,832	\$11,000	\$11,000	0.00
100.2300.1.180.0.45.5	BOARD CLERK	\$2,400	\$1,800	\$2,400	\$2,500	\$2,400	\$2,400	0.00
OBJ: BOARD CLERK - 180		\$2,400	\$1,800	\$2,400	\$2,500	\$2,400	\$2,400	0.00
100.3200.1.185.0.02.5	GAME OFFICIALS-HS	\$44,402	\$36,093	\$45,733	\$39,491	\$45,000	\$46,350	3.00
OBJ: GAME OFFICIALS - 185		\$44,402	\$36,093	\$45,733	\$39,491	\$45,000	\$46,350	3.00
TOBJ: SALARIES - 1		\$11,667,309	\$11,402,438	\$11,787,912	\$11,488,545	\$12,087,140	\$12,298,243	1.75

BENEFITS – 200

General Description:

Amounts paid by the school district on behalf of employees (amounts not included in gross salary but in addition to that amount). Such payments are fringe benefit payments and, although not paid directly to employees, nevertheless is part of the cost of personnel services.

Budget Description:

Included in this account are health insurance, life insurance, social security, retirement benefits, tuition reimbursement, unemployment and workers' compensation.

Increases:

- Medical Health Insurance Renewal: 10.95%
- Additional enrollment

Decreases:

- Life Insurance Renewal at 0%
- Unemployment Renewal at 0%
- Workers' Compensation Renewal at 0%
- Reduced Benefits for 3 Staff Members
- General Adjustments

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Account	Description	2021-2022 BUDGET	2021-2022 ACTUAL EXP	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2024-2025 PROPOSED	PERCENT IncDec
100.2900.2.204.0.90.5	LIFE INSURANCE	\$34,198	\$25,731	\$34,198	\$26,220	\$34,016	\$34,016	0.00
OBJ: LIFE INSURANCE - 204		\$34,198	\$25,731	\$34,198	\$26,220	\$34,016	\$34,016	0.00
100.2900.2.205.0.90.5	SOCIAL SECURITY	\$186,318	\$146,781	\$190,324	\$150,002	\$190,324	\$185,324	(2.63)
OBJ: SOCIAL SECURITY - 205		\$186,318	\$146,781	\$190,324	\$150,002	\$190,324	\$185,324	(2.63)
100.2900.2.206.0.90.5	MEDICARE ONLY - FICA	\$162,705	\$156,726	\$166,203	\$159,180	\$166,203	\$170,524	2.60
OBJ: MEDICARE ONLY - FICA - 206		\$162,705	\$156,726	\$166,203	\$159,180	\$166,203	\$170,524	2.60
100.1000.2.207.0.90.5	HEALTH INSURANCE	\$1,336,916	\$1,061,908	\$1,407,104	\$1,056,001	\$1,457,793	\$1,573,029	7.90
100.1200.2.207.0.15.5	HEALTH INSURANCE	\$40,943	\$27,080	\$43,093	\$2,671	\$45,205	\$30,155	(33.29)
100.2400.2.207.0.24.5	HEALTH INSURANCE	\$180,237	\$123,540	\$189,699	\$122,573	\$198,995	\$220,785	10.95
100.2500.2.207.0.25.5	HEALTH INSURANCE	\$324,088	\$194,346	\$341,103	\$229,749	\$357,818	\$376,999	5.36
100.2600.2.207.0.30.5	HEALTH INSURANCE	\$160,226	\$152,087	\$168,638	\$131,705	\$176,902	\$196,273	10.95
100.2900.2.207.0.90.5	HEALTH INSURANCE	\$366,392	\$323,478	\$385,628	\$484,574	\$403,421	\$447,596	10.95
OBJ: HEALTH INSURANCE - 207		\$2,408,802	\$1,882,438	\$2,535,265	\$2,027,272	\$2,640,134	\$2,844,837	7.75
100.2900.2.208.0.90.5	LONG TERM DISABILITY	\$31,963	\$27,170	\$32,442	\$27,257	\$32,253	\$33,660	4.36
OBJ: LONG TERM DISABILITY - 208		\$31,963	\$27,170	\$32,442	\$27,257	\$32,253	\$33,660	4.36
100.2900.2.209.0.90.5	TUITION REIMBURSEMENT	\$8,000	\$2,123	\$8,000	\$8,000	\$7,000	\$7,000	0.00
OBJ: TUITION REIMBURSEMENT ADMINISTRATORS - 209		\$8,000	\$2,123	\$8,000	\$8,000	\$7,000	\$7,000	0.00

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Account	Description	2021-2022 BUDGET	2021-2022 ACTUAL EXP	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2024-2025 PROPOSED	PERCENT IncDec
100.2900.2.211.0.90.5	TSA, SEP, NCR	\$161,380	\$158,490	\$165,818	\$157,029	\$165,818	\$169,465	2.20
OBJ: TSA, SEP, NCR - 211		\$161,380	\$158,490	\$165,818	\$157,029	\$165,818	\$169,465	2.20
100.2900.2.212.0.90.5	TUITION REIMB. - CERT	\$10,000	\$10,000	\$10,000	\$6,639	\$5,000	\$5,000	0.00
OBJ: TUITION REIMB. - CERT - 212		\$10,000	\$10,000	\$10,000	\$6,639	\$5,000	\$5,000	0.00
100.2900.2.213.0.90.5	TUITION REIMB. NC	\$500	\$0	\$500	\$0	\$500	\$500	0.00
OBJ: TUITION REIMB. NC - 213		\$500	\$0	\$500	\$0	\$500	\$500	0.00
100.2900.2.214.0.90.5	UNEMPLOYMENT COMP	\$15,000	\$15,000	\$15,000	\$2,500	\$15,000	\$15,000	0.00
OBJ: UNEMPLOYMENT COMP - 214		\$15,000	\$15,000	\$15,000	\$2,500	\$15,000	\$15,000	0.00
100.2900.2.215.0.90.5	WORKMEN'S COMP.	\$100,395	\$75,313	\$90,356	\$72,115	\$90,356	\$90,356	0.00
OBJ: WORKMEN'S COMP. - 215		\$100,395	\$75,313	\$90,356	\$72,115	\$90,356	\$90,356	0.00
100.2900.2.216.0.90.5	N-CERT. LONGEVITY	\$20,869	\$19,390	\$20,869	\$17,850	\$18,200	\$18,150	(0.27)
OBJ: N-CERT. LONGEVITY - 216		\$20,869	\$19,390	\$20,869	\$17,850	\$18,200	\$18,150	(0.27)
100.2900.2.217.0.90.5	TUITION REIMB-ADMIN	\$2,000	\$1,949	\$2,000	\$1,976	\$2,000	\$2,000	0.00
OBJ: TUITION REIMB-ADMIN - 217		\$2,000	\$1,949	\$2,000	\$1,976	\$2,000	\$2,000	0.00
100.2900.2.219.0.90.5	EMPLOYEE ASSISTANCE PI	\$2,500	\$0	\$5,000	\$540	\$2,000	\$2,000	0.00
OBJ: EMPLOYEE ASSISTANCE PRGM - 219		\$2,500	\$0	\$5,000	\$540	\$2,000	\$2,000	0.00
TOBJ: EMP BENEFITS - 2		\$3,144,630	\$2,521,111	\$3,275,975	\$2,656,581	\$3,368,804	\$3,577,832	6.20

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PROFESSIONAL/TECHNICAL SERVICES – 300

General Description:

Services that by their nature can be performed only by persons or firms with specialized skills and knowledge. Included are the services of auditors, medical doctors, lawyers, consultants, teachers, and accountants.

Increases:

- Medical Advisor Increase
- Athletic Trainer Increase (change in State requirements)
- Shared Services Assessment up 3%

Budget Mitigation Actions:

- Many accounts held to current funding levels
- Use of \$30,000 in Excess Cost Grant to offset Special Education expenditures through Shared Services
- Use of \$50,000 in Excess Cost Grant to offset Special Education Professional and Technical Services

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Account	Description	2021-2022 BUDGET	2021-2022 ACTUAL EXP	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2024-2025 PROPOSED	PERCENT IncDec
100.1000.3.321.0.23.5	ED ASSEMBLIES-GEN-HS	\$5,500	\$0	\$5,500	\$3,825	\$5,500	\$5,500	0.00
100.1000.3.321.0.71.5	ED ASSEMBLIES-AG ED-HS	\$100	\$100	\$100	\$100	\$100	\$100	0.00
OBJ: ED ASSEMBLIES - 321		\$5,600	\$100	\$5,600	\$3,925	\$5,600	\$5,600	0.00
100.2210.3.323.0.15.5	WORKSHOPS-SPED-HS	\$3,500	\$1,560	\$3,500	\$394	\$3,500	\$2,000	(42.86)
100.2210.3.323.0.18.5	WORKSHOPS-TEACHERS-I	\$10,200	\$1,720	\$10,200	\$6,865	\$6,200	\$6,200	0.00
100.2210.3.323.0.40.5	WORKSHOPS	\$500	\$161	\$500	\$158	\$500	\$500	0.00
100.2500.3.323.0.25.5	WORKSHOPS	\$1,000	\$2,563	\$1,000	\$0	\$1,000	\$1,000	0.00
OBJ: WORKSHOPS - 323		\$15,200	\$6,004	\$15,200	\$7,418	\$11,200	\$9,700	(13.39)
100.2100.3.324.0.40.5	SCH. MEDICAL ADVISOR	\$5,000	\$4,755	\$5,000	\$7,180	\$5,000	\$7,180	43.60
OBJ: SCH. MEDICAL ADVISOR - 324		\$5,000	\$4,755	\$5,000	\$7,180	\$5,000	\$7,180	43.60
100.1200.3.325.0.15.5	SHARED SERV-HS	\$809,553	\$805,559	\$830,475	\$827,269	\$847,837	\$874,125	3.10
OBJ: SHARED SERVICES - 325		\$809,553	\$805,559	\$830,475	\$827,269	\$847,837	\$874,125	3.10
100.1200.3.326.0.15.5	PROF TECH SERV-SPED-HS	\$846,160	\$699,463	\$829,340	\$748,236	\$845,630	\$847,776	0.25
OBJ: SE PROF./TECH. SERVICES - 326		\$846,160	\$699,463	\$829,340	\$748,236	\$845,630	\$847,776	0.25
100.2500.3.331.0.25.5	DATA PROCESSING	\$29,058	\$28,487	\$29,784	\$26,846	\$30,529	\$31,140	2.00
OBJ: DATA PROCESSING - 331		\$29,058	\$28,487	\$29,784	\$26,846	\$30,529	\$31,140	2.00
100.2300.3.332.0.45.5	LEGAL FEES	\$65,000	\$27,090	\$65,000	\$41,733	\$50,000	\$50,000	0.00
OBJ: LEGAL FEES - 332		\$65,000	\$27,090	\$65,000	\$41,733	\$50,000	\$50,000	0.00

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Account	Description	2021-2022 BUDGET	2021-2022 ACTUAL EXP	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2024-2025 PROPOSED	PERCENT IncDec
100.2300.3.333.0.25.5	AUDIT SERVICES	\$32,393	\$22,411	\$36,076	\$33,938	\$36,076	\$36,076	0.00
OBJ: AUDIT SERVICES - 333		\$32,393	\$22,411	\$36,076	\$33,938	\$36,076	\$36,076	0.00
100.1000.3.334.0.11.5	MISC PUR SERV-MUSIC-HS	\$5,482	\$9,354	\$5,482	\$6,855	\$5,593	\$7,443	33.08
100.1000.3.334.0.18.5	MISC PUR SERV-GENERAL-	\$26,950	\$22,072	\$26,950	\$11,757	\$23,155	\$23,155	0.00
100.1000.3.334.0.19.5	MISC. PURCH SERV	\$45,000	\$43,896	\$45,000	\$42,764	\$45,000	\$45,000	0.00
100.1000.3.334.0.71.5	MISC PUR SERV-AG ED-HS	\$3,500	\$3,112	\$3,500	\$3,148	\$3,500	\$3,500	0.00
100.2100.3.334.0.06.5	MISC PUR SERV-GUID-HS	\$5,260	\$11,275	\$5,260	\$6,050	\$5,260	\$5,260	0.00
100.2300.3.334.0.45.5	MISC. PURCH SERV	\$77,200	\$74,200	\$77,200	\$68,842	\$79,200	\$79,200	0.00
100.2400.3.334.0.24.5	MISC PUR SERV-ADM	\$1,000	\$1,280	\$1,000	\$0	\$1,000	\$1,000	0.00
100.3200.3.334.0.02.5	MISC PUR SERV-ATHLETIC	\$48,083	\$46,103	\$49,104	\$44,171	\$50,576	\$96,312	90.43
OBJ: MISC. PURCH SERV - 334		\$212,475	\$211,293	\$213,496	\$183,587	\$213,284	\$260,870	22.31
100.1000.3.335.0.71.5	PUR SERV- ADULT AG ED-H	\$100	\$98	\$100	\$76	\$100	\$100	0.00
OBJ: MISC. PURCH SERV-AG. ED. - 335		\$100	\$98	\$100	\$76	\$100	\$100	0.00
100.2600.3.336.0.30.5	CUSTODIAL TRAINING	\$1,500	\$0	\$1,500	\$0	\$1,500	\$1,500	0.00
OBJ: CUSTODIAL TRAINING - 336		\$1,500	\$0	\$1,500	\$0	\$1,500	\$1,500	0.00
TOBJ: PROF./TECHNICAL SERVICES - 3		\$2,022,039	\$1,805,259	\$2,031,571	\$1,880,208	\$2,046,756	\$2,124,067	3.78

PROPERTY SERVICES – 400

General Description:

Services purchased to operate, repair, and maintain property owned or used by the school district. These services are performed by persons other than school district employees. The primary reason for the purchase is the service provided.

Account Factors:

- Most accounts held to 0% increase
- Energy, Fuel and Utilities Adjustments
- Snow Removal/Ice Management Increase

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Account	Description	2021-2022 BUDGET	2021-2022 ACTUAL EXP	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2024-2025 PROPOSED	PERCENT IncDec
100.2600.4.401.0.30.5	WATER AND SEWERS	\$63,000	\$53,388	\$63,950	\$38,790	\$60,869	\$50,869	(16.43)
OBJ: WATER AND SEWERS - 401		\$63,000	\$53,388	\$63,950	\$38,790	\$60,869	\$50,869	(16.43)
100.2600.4.402.0.30.5	ELECTRICITY	\$400,000	\$450,000	\$410,800	\$467,000	\$471,500	\$475,000	0.74
OBJ: ELECTRICITY - 402		\$400,000	\$450,000	\$410,800	\$467,000	\$471,500	\$475,000	0.74
100.2600.4.403.0.30.5	GASOLINE	\$4,000	\$4,845	\$4,200	\$5,580	\$4,500	\$4,750	5.56
OBJ: GASOLINE - 403		\$4,000	\$4,845	\$4,200	\$5,580	\$4,500	\$4,750	5.56
100.2600.4.404.0.30.5	SNOW REMOVAL	\$39,500	\$38,000	\$40,000	\$45,950	\$45,000	\$49,500	10.00
OBJ: SNOW REMOVAL - 404		\$39,500	\$38,000	\$40,000	\$45,950	\$45,000	\$49,500	10.00
100.2600.4.405.0.30.5	REFUSE COLLECTION	\$27,000	\$35,029	\$27,810	\$42,465	\$32,500	\$32,500	0.00
OBJ: REFUSE COLLECTION - 405		\$27,000	\$35,029	\$27,810	\$42,465	\$32,500	\$32,500	0.00
100.2600.4.406.0.30.5	OTHER CONTRACT SERV	\$5,000	\$100,918	\$5,000	\$7,625	\$10,000	\$10,000	0.00
OBJ: OTHER CONTRACT SERV - 406		\$5,000	\$100,918	\$5,000	\$7,625	\$10,000	\$10,000	0.00
100.2600.4.407.0.30.5	GROUNDS/CONTRACTED	\$65,000	\$213,360	\$65,000	\$290,882	\$65,000	\$65,000	0.00
OBJ: GROUNDS/CONTRACTED - 407		\$65,000	\$213,360	\$65,000	\$290,882	\$65,000	\$65,000	0.00
100.2600.4.408.0.30.5	BUILDINGS/CONTRACTED	\$330,000	\$1,090,693	\$330,000	\$421,312	\$330,000	\$330,000	0.00
OBJ: BUILDINGS/CONTRACTED - 408		\$330,000	\$1,090,693	\$330,000	\$421,312	\$330,000	\$330,000	0.00

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PROPOSED BUDGET 2024-2025

Fiscal Year: 2023-2024

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☐ Exclude inactive accounts with zero balance

From Date: 3/1/2024

To Date: 3/31/2024

Definition: Budget Report 24-25

Account	Description	2021-2022 BUDGET	2021-2022 ACTUAL EXP	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2024-2025 PROPOSED	PERCENT IncDec
100.1000.4.430.0.01.5	REPR EQUIP-ART-HS	\$1,850	\$580	\$1,850	\$352	\$1,250	\$1,250	0.00
100.1000.4.430.0.03.5	REPR EQUIP-BUSINESS-HS	\$485	\$0	\$485	\$0	\$485	\$485	0.00
100.1000.4.430.0.07.5	REPR EQUIP-CULINARY AR	\$500	\$0	\$500	\$0	\$500	\$500	0.00
100.1000.4.430.0.08.5	REPR EQUIP-TECH ED-HS	\$1,625	\$1,356	\$1,625	\$648	\$1,700	\$1,700	0.00
100.1000.4.430.0.11.5	REPR EQUIP-MUSIC-HS	\$4,491	\$14,902	\$4,491	\$4,433	\$4,579	\$4,599	0.44
100.1000.4.430.0.12.5	REPR EQUIP-PE-HS	\$400	\$272	\$400	\$170	\$400	\$400	0.00
100.1000.4.430.0.14.5	REPR EQUIP-SCIENCE-HS	\$1,585	\$2,235	\$1,585	\$1,585	\$1,600	\$1,600	0.00
100.1000.4.430.0.16.5	REPR EQUIP-SOCIAL STUD	\$250	\$0	\$50	\$0	\$50	\$50	0.00
100.1000.4.430.0.18.5	REPR EQUIP-GENERAL-HS	\$1,500	\$170	\$1,500	\$0	\$1,000	\$1,000	0.00
100.1000.4.430.0.19.5	REPAIR OF EQUIP/INSTR.	\$129,250	\$163,629	\$129,250	\$121,633	\$130,000	\$130,000	0.00
100.1000.4.430.0.71.5	REPR EQUIP-AG ED-HS	\$15,000	\$13,937	\$15,000	\$9,505	\$11,730	\$11,730	0.00
100.1200.4.430.0.15.5	REPR EQUIP-SPED-HS	\$400	\$0	\$400	\$0	\$400	\$400	0.00
100.2220.4.430.0.17.5	REPAIR OF EQUIP/INSTR.	\$2,500	\$2,500	\$2,500	\$159	\$500	\$500	0.00
100.3200.4.430.0.02.5	REPR EQUIP-ATHLETICS-H:	\$921	\$867	\$921	\$760	\$921	\$921	0.00
OBJ: REPAIR OF EQUIP/INSTR. - 430		\$160,757	\$200,450	\$160,557	\$139,244	\$155,115	\$155,135	0.01
100.2400.4.431.0.24.5	REPR EQUIP-ADM-HS	\$3,000	\$330	\$3,000	\$0	\$3,000	\$3,000	0.00
100.2500.4.431.0.25.5	REPAIR EQUIP/N-INSTR.	\$75,000	\$47,500	\$75,000	\$76,304	\$70,000	\$72,500	3.57
100.2600.4.431.0.30.5	REPAIR EQUIP/N-INSTR.	\$25,000	\$36,186	\$25,000	\$7,592	\$27,500	\$27,500	0.00
OBJ: REPAIR EQUIP/N-INSTR. - 431		\$103,000	\$84,016	\$103,000	\$83,896	\$100,500	\$103,000	2.49
100.1000.4.440.0.71.5	RENTAL-AG ED-HS	\$100	\$0	\$100	\$100	\$100	\$100	0.00
100.2220.4.440.0.17.5	RENTALS	\$2,000	\$1,990	\$2,500	\$1,875	\$2,040	\$2,500	22.55
100.3200.4.440.0.02.5	RENTAL-ATHLETICS-HS	\$30,796	\$29,463	\$31,720	\$29,789	\$31,720	\$31,720	0.00
OBJ: RENTALS - 440		\$32,896	\$31,453	\$34,320	\$31,764	\$33,860	\$34,320	1.36

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PROPOSED BUDGET 2024-2025

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☐ Exclude inactive accounts with zero balance

From Date: 3/1/2024 To Date: 3/31/2024

Definition: Budget Report 24-25

Account	Description	2021-2022 BUDGET	2021-2022 ACTUAL EXP	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2024-2025 PROPOSED	PERCENT IncDec
TOBJ: PURCH PROPERTY SERVICES - 4		\$1,230,153	\$2,302,151	\$1,244,637	\$1,574,509	\$1,308,844	\$1,310,074	0.09

OTHER PURCHASED SERVICES – 500

General Description:

Amounts paid for services rendered by organizations or personnel not on the payroll of the school district (separate from professional and technical services or property services). The primary reason for the purchase is the service provided.

Increases:

- Additional Special Education Outplacements increase the Tuition and Transportation costs
- Rising Special Education costs

Budget Mitigation Actions:

- Most accounts held to 0% increase
- Excess Cost Expenditure Offset for Special Education Transportation - \$53,800
- Excess Cost Expenditure Offset for Outplacements - \$420,000

Regional School District No. 7

PROPOSED BUDGET 2024-2025

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From Date: 3/1/2024

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Definition: Budget Report 24-25

Account	Description	2021-2022 BUDGET	2021-2022 ACTUAL EXP	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2024-2025 PROPOSED	PERCENT IncDec
100.2700.5.510.0.69.5	REG. TRANSPORTATION	\$1,113,586	\$987,055	\$1,114,426	\$1,059,781	\$1,147,859	\$1,157,295	0.82
OBJ: REG. TRANSPORTATION - 510		\$1,113,586	\$987,055	\$1,114,426	\$1,059,781	\$1,147,859	\$1,157,295	0.82
100.2700.5.511.0.15.5	TRANSPORTATION-SP ED-I	\$473,450	\$360,750	\$504,725	\$442,644	\$464,250	\$629,900	35.68
OBJ: SP. ED. TRANSPORTATION - 511		\$473,450	\$360,750	\$504,725	\$442,644	\$464,250	\$629,900	35.68
100.2700.5.512.0.70.5	STATE TECH. TRANSP.	\$202,387	\$123,662	\$202,387	\$158,558	\$175,887	\$179,405	2.00
OBJ: STATE TECH. TRANSP. - 512		\$202,387	\$123,662	\$202,387	\$158,558	\$175,887	\$179,405	2.00
100.2600.5.520.0.30.5	PROPERTY INSURANCE	\$68,747	\$56,441	\$68,747	\$56,438	\$63,747	\$63,747	0.00
OBJ: PROPERTY INSURANCE - 520		\$68,747	\$56,441	\$68,747	\$56,438	\$63,747	\$63,747	0.00
100.2300.5.521.0.45.5	LIABILITY INSURANCE	\$82,541	\$77,683	\$82,541	\$83,262	\$87,570	\$87,570	0.00
OBJ: LIABILITY INSURANCE - 521		\$82,541	\$77,683	\$82,541	\$83,262	\$87,570	\$87,570	0.00
100.2300.5.530.0.55.5	POSTAGE	\$0	\$276	\$250	\$294	\$250	\$250	0.00
100.2400.5.530.0.24.5	POSTAGE-HS	\$11,055	\$9,000	\$11,055	\$6,028	\$10,255	\$8,255	(19.50)
OBJ: POSTAGE - 530		\$11,055	\$9,276	\$11,305	\$6,322	\$10,505	\$8,505	(19.04)
100.2300.5.531.0.55.5	POSTAGE METER RENTAL	\$2,650	\$2,272	\$2,700	\$2,272	\$2,700	\$2,700	0.00
OBJ: POSTAGE METER RENTAL - 531		\$2,650	\$2,272	\$2,700	\$2,272	\$2,700	\$2,700	0.00
100.2400.5.532.0.30.5	TELECOMMUNICATIONS	\$60,000	\$59,495	\$60,000	\$62,961	\$60,900	\$63,000	3.45
OBJ: TELECOMMUNICATIONS - 532		\$60,000	\$59,495	\$60,000	\$62,961	\$60,900	\$63,000	3.4

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 Definition: Budget Report 24-25

From Date: 3/1/2024

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Account	Description	2021-2022 BUDGET	2021-2022 ACTUAL EXP	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2024-2025 PROPOSED	PERCENT IncDec
100.1000.5.533.0.71.5	ADVERTISING-AG ED-HS	\$575	\$575	\$575	\$575	\$575	\$2,025	252.17
100.2300.5.533.0.45.5	ADVERTISING	\$500	\$179	\$500	\$395	\$500	\$500	0.00
OBJ: ADVERTISING - 533		\$1,075	\$754	\$1,075	\$970	\$1,075	\$2,525	134.88
100.2300.5.534.0.55.5	RECRUITING OF EMPLOYEE	\$600	\$0	\$600	\$0	\$600	\$600	0.00
OBJ: RECRUITING OF EMPLOYEES - 534		\$600	\$0	\$600	\$0	\$600	\$600	0.00
100.1000.5.550.0.71.5	PRINTING-AG ED-HS	\$1,150	\$1,145	\$1,150	\$1,150	\$1,150	\$1,150	0.00
100.2100.5.550.0.06.5	PRINTING-GUID-HS	\$250	\$0	\$250	\$0	\$250	\$250	0.00
100.2300.5.550.0.45.5	PRINTING	\$250	\$0	\$250	\$0	\$250	\$250	0.00
100.2400.5.550.0.24.5	PRINTING-ADM-HS	\$15,794	\$6,661	\$15,794	\$8,893	\$10,794	\$10,794	0.00
OBJ: PRINTING - 550		\$17,444	\$7,806	\$17,444	\$10,043	\$12,444	\$12,444	0.00
100.2400.5.551.0.24.5	COMMENCEMENT-HS	\$16,425	\$20,143	\$16,425	\$15,109	\$16,425	\$16,425	0.00
OBJ: COMMENCEMENT - 551		\$16,425	\$20,143	\$16,425	\$15,109	\$16,425	\$16,425	0.00
100.6130.5.560.0.15.5	TUITIONS-SP ED-HS	\$203,500	\$338,807	\$215,000	\$323,333	\$200,000	\$184,500	(7.75)
OBJ: TUITIONS-PUBLIC SP. ED. - 560		\$203,500	\$338,807	\$215,000	\$323,333	\$200,000	\$184,500	(7.75)
100.0000.5.561.0.32.5	ADULT EDUCATION	\$15,300	\$9,188	\$15,300	\$9,335	\$12,800	\$12,800	0.00
OBJ: ADULT EDUCATION - 561		\$15,300	\$9,188	\$15,300	\$9,335	\$12,800	\$12,800	0.00
100.0000.5.562.0.72.5	TUITION SPEDPRI	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	0.00

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Definition: Budget Report 24-25

Account	Description	2021-2022 BUDGET	2021-2022 ACTUAL EXP	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2024-2025 PROPOSED	PERCENT IncDec
100.6130.5.562.0.15.5	TUITION SP ED PRI-HS	\$734,500	\$488,795	\$1,028,600	\$977,018	\$1,165,500	\$1,391,000	19.35
OBJ: TUITION SPEDPRI - 562		\$749,500	\$503,795	\$1,043,600	\$992,018	\$1,180,500	\$1,406,000	19.10
100.1000.5.563.0.18.5	TUITION- MAGNET SCHOOL	\$27,500	\$31,518	\$27,500	\$36,918	\$33,000	\$33,000	0.00
100.6130.5.563.0.15.5	TUITIONS-NON REIMBURSE	\$6,500	\$0	\$6,500	\$6,923	\$6,500	\$6,500	0.00
OBJ: MAGNET NON REIMBURSE - 563		\$34,000	\$31,518	\$34,000	\$43,841	\$39,500	\$39,500	0.00
100.2300.5.580.0.55.5	MTGS & TRAVEL - SUPT	\$4,250	\$1,719	\$4,250	\$0	\$4,250	\$3,250	(23.53)
OBJ: MTGS & TRAVEL - SUPT - 580		\$4,250	\$1,719	\$4,250	\$0	\$4,250	\$3,250	(23.53)
100.1000.5.581.0.19.5	TRAVEL	\$2,200	\$2,200	\$2,200	\$0	\$2,200	\$2,200	0.00
100.1000.5.581.0.71.5	TRAVEL-AG ED-HS	\$500	\$472	\$500	\$500	\$500	\$500	0.00
100.1200.5.581.0.15.5	TRAVEL-SPED-HS	\$2,550	\$1,369	\$2,550	\$795	\$2,550	\$2,550	0.00
100.2100.5.581.0.06.5	TRAVEL-GUID-HS	\$375	\$0	\$375	\$0	\$375	\$375	0.00
100.2400.5.581.0.24.5	TRAVEL-ADM-HS	\$1,550	\$2,486	\$1,550	\$375	\$1,550	\$1,550	0.00
100.2500.5.581.0.25.5	TRAVEL	\$1,000	\$83	\$1,000	\$174	\$1,000	\$1,000	0.00
OBJ: TRAVEL - 581		\$8,175	\$6,611	\$8,175	\$1,843	\$8,175	\$8,175	0.00
100.1200.5.582.0.15.5	TRAVEL-SPED-HS	\$200	\$0	\$200	\$0	\$200	\$200	0.00
100.2210.5.582.0.18.5	STAFF TRAVEL-HS	\$4,020	\$331	\$4,020	\$1,161	\$1,520	\$1,520	0.00
OBJ: STAFF TRAVEL - 582		\$4,220	\$331	\$4,220	\$1,161	\$1,720	\$1,720	0.00
100.2700.5.583.0.11.5	TRAVEL-MUSIC-HS	\$6,844	\$2,268	\$6,844	\$5,057	\$6,980	\$5,550	(20.49)
OBJ: MUSIC TRAVEL - 583		\$6,844	\$2,268	\$6,844	\$5,057	\$6,980	\$5,550	(20.49)

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Account	Description	2021-2022 BUDGET	2021-2022 ACTUAL EXP	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2024-2025 PROPOSED	PERCENT IncDec
100.2700.5.584.0.02.5	TRANSP-ATHLETICS-HS	\$70,120	\$47,835	\$72,223	\$53,734	\$74,684	\$71,684	(4.02)
OBJ: TRANSP--ATHLETICS - 584		\$70,120	\$47,835	\$72,223	\$53,734	\$74,684	\$71,684	(4.02)
100.2700.5.585.0.01.5	FIELD TRIPS-ART-HS	\$900	\$450	\$900	\$732	\$900	\$900	0.00
100.2700.5.585.0.03.5	FIELD TRIPS-BUSINESS-HS	\$362	\$0	\$162	\$0	\$162	\$162	0.00
100.2700.5.585.0.05.5	FIELD TRIPS-ENGLISH-HS	\$250	\$0	\$250	\$0	\$250	\$250	0.00
100.2700.5.585.0.06.5	FIELD TRIPS-GUIDANCE	\$150	\$0	\$150	\$0	\$150	\$150	0.00
100.2700.5.585.0.09.5	FIELD TRIPS-FOR LANG-HS	\$400	\$0	\$400	\$400	\$400	\$400	0.00
100.2700.5.585.0.10.5	FIELD TRIPS-MATH-HS	\$300	\$60	\$350	\$0	\$150	\$0	(100.00)
100.2700.5.585.0.14.5	FIELD TRIPS-SCIENCE-HS	\$850	\$1,190	\$850	\$1,525	\$1,200	\$1,200	0.00
100.2700.5.585.0.15.5	FIELD TRIPS-SPED-HS	\$1,000	\$224	\$1,000	\$0	\$1,000	\$1,000	0.00
100.2700.5.585.0.16.5	FIELD TRIPS-SOC STUDY-H	\$850	\$1,410	\$1,130	\$1,130	\$1,130	\$1,130	0.00
100.2700.5.585.0.18.5	FIELD TRIPS-GENERAL-HS	\$1,100	\$900	\$1,100	\$720	\$1,100	\$1,100	0.00
100.2700.5.585.0.23.5	FIELD TRIPS-STUDENT ACT	\$3,618	\$0	\$3,618	\$1,220	\$3,618	\$2,618	(27.64)
100.2700.5.585.0.71.5	FIELD TRIPS-AG ED-HS	\$500	\$500	\$500	\$500	\$710	\$710	0.00
OBJ: EDUCATIONAL FIELD TRIPS - 585		\$10,280	\$4,733	\$10,410	\$6,227	\$10,770	\$9,620	(10.68)
TOBJ: OTHER PURCH SERVICES - 5		\$3,156,149	\$2,652,141	\$3,496,397	\$3,334,909	\$3,583,341	\$3,966,915	10.70

SUPPLIES – 600

General Description:

Amounts paid for items that are consumed, are worn out, or have deteriorated through use.

Increases:

- Library Supplies
- Building Maintenance Supplies

Budget Mitigation Actions:

- Departments held to 0% increase (reallocations within Department)
- Textbooks Reduced

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Account	Description	2021-2022 BUDGET	2021-2022 ACTUAL EXP	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2024-2025 PROPOSED	PERCENT IncDec
100.2220.6.600.0.17.5	SUPPLIES	\$1,800	\$1,800	\$1,800	\$744	\$1,000	\$1,450	45.00
OBJ: SUPPLIES - 600		\$1,800	\$1,800	\$1,800	\$744	\$1,000	\$1,450	45.00
100.2220.6.601.0.17.5	INSTR. MEDIA MATERIALS	\$6,100	\$6,407	\$6,100	\$639	\$1,800	\$1,935	7.50
OBJ: INSTR. MEDIA MATERIALS - 601		\$6,100	\$6,407	\$6,100	\$639	\$1,800	\$1,935	7.50
100.1000.6.610.0.01.5	TEACH SUP-ART-HS	\$20,000	\$22,639	\$20,000	\$19,316	\$20,500	\$20,500	0.00
100.1000.6.610.0.03.5	TEACH SUP-BUSINESS-HS	\$4,447	\$2,107	\$5,447	\$3,920	\$4,447	\$4,447	0.00
100.1000.6.610.0.05.5	TEACH SUP-ENGLISH-HS	\$850	\$1,043	\$850	\$480	\$950	\$950	0.00
100.1000.6.610.0.07.5	TEACH SUP-CULINARY ART	\$9,500	\$9,359	\$9,500	\$9,500	\$10,000	\$10,000	0.00
100.1000.6.610.0.09.5	TEACH SUP-FOR LANG-HS	\$3,800	\$2,022	\$3,800	\$2,769	\$3,700	\$3,700	0.00
100.1000.6.610.0.10.5	TEACH SUP-MATH-HS	\$5,295	\$7,244	\$5,905	\$6,150	\$5,550	\$5,500	(0.90)
100.1000.6.610.0.11.5	TEACH SUP-MUSIC-HS	\$5,850	\$5,018	\$5,850	\$4,314	\$5,962	\$5,542	(7.04)
100.1000.6.610.0.12.5	TEACH SUP-PE-HS	\$4,414	\$3,558	\$4,414	\$5,964	\$4,500	\$4,500	0.00
100.1000.6.610.0.13.5	TEACHING SUPPLIES	\$594	\$592	\$594	\$475	\$594	\$594	0.00
100.1000.6.610.0.14.5	TEACH SUP-SCIENCE-HS	\$24,131	\$18,240	\$24,131	\$20,357	\$18,715	\$18,715	0.00
100.1000.6.610.0.16.5	TEACH SUP-SOC ST-HS	\$2,444	\$1,142	\$2,444	\$633	\$2,444	\$2,444	0.00
100.1000.6.610.0.18.5	TEACH SUP-GENERAL-HS	\$28,400	\$32,591	\$28,400	\$29,631	\$28,400	\$28,400	0.00
100.1000.6.610.0.19.5	TEACHING SUPPLIES	\$10,200	\$9,591	\$10,200	\$7,810	\$10,200	\$10,200	0.00
100.1000.6.610.0.23.5	TEACH SUP-STUDENT ACT-	\$1,900	\$1,258	\$1,900	\$1,156	\$1,900	\$1,900	0.00
100.1000.6.610.0.71.5	TEACH SUP-AG ED-HS	\$15,000	\$14,984	\$15,000	\$11,870	\$15,300	\$15,300	0.00
100.2100.6.610.0.06.5	TEACH SUP-GUID-HS	\$550	\$319	\$550	\$293	\$550	\$550	0.00
100.2220.6.610.0.17.5	TEACHING SUPPLIES	\$650	\$1,139	\$150	\$0	\$250	\$0	(100.00)
OBJ: TEACHING SUPPLIES - 610		\$138,025	\$132,845	\$139,135	\$124,638	\$133,962	\$133,242	(0.54)

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PROPOSED BUDGET 2024-2025

Fiscal Year: 2023-2024

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☐ Exclude inactive accounts with zero balance

From Date: 3/1/2024

To Date: 3/31/2024

Definition: Budget Report 24-25

Account	Description	2021-2022 BUDGET	2021-2022 ACTUAL EXP	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2024-2025 PROPOSED	PERCENT IncDec
100.1000.6.613.0.08.5	TEACH SUP-CONSTRUCTIC	\$7,000	\$5,892	\$6,500	\$10,153	\$6,000	\$6,000	0.00
OBJ: REGIONALIZATION STUDY - 613		\$7,000	\$5,892	\$6,500	\$10,153	\$6,000	\$6,000	0.00
100.1000.6.616.0.08.5	TEACH SUP-GRAPHIC-HS	\$2,500	\$2,837	\$5,264	\$7,199	\$8,500	\$4,000	(52.94)
OBJ: UNDESIGNATED - 616		\$2,500	\$2,837	\$5,264	\$7,199	\$8,500	\$4,000	(52.94)
100.1000.6.617.0.08.5	TEACH SUP-ENGINEERING-	\$7,000	\$10,242	\$6,000	\$4,100	\$6,000	\$6,000	0.00
OBJ: UNDESIGNATED - 617		\$7,000	\$10,242	\$6,000	\$4,100	\$6,000	\$6,000	0.00
100.1000.6.618.0.08.5	TEACH SUP-CAD-HS	\$750	\$598	\$750	\$371	\$800	\$800	0.00
OBJ: UNDESIGNATED - 618		\$750	\$598	\$750	\$371	\$800	\$800	0.00
100.1200.6.620.0.15.5	SUP & TEXTBOOKS-SPED-I	\$11,700	\$11,517	\$11,700	\$8,996	\$11,700	\$11,700	0.00
OBJ: S.E. SUPPLIES & TEXTS - 620		\$11,700	\$11,517	\$11,700	\$8,996	\$11,700	\$11,700	0.00
100.1000.6.630.0.01.5	REPR PARTS-ART-HS	\$1,550	\$753	\$1,550	\$232	\$1,550	\$1,550	0.00
100.1000.6.630.0.03.5	REPR PARTS-BUSINESS-HS	\$250	\$0	\$250	\$0	\$250	\$250	0.00
100.1000.6.630.0.11.5	REPR PARTS-MUSIC-HS	\$200	\$63	\$200	\$61	\$204	\$204	0.00
100.1000.6.630.0.12.5	REPR PARTS-PE-HS	\$500	\$35	\$500	\$96	\$502	\$502	0.00
100.1000.6.630.0.14.5	REPR PARTS-SCIENCE	\$314	\$115	\$314	\$262	\$320	\$320	0.00
100.1000.6.630.0.19.5	REPAIR/INSTR. EQUIPMENT	\$5,940	\$4,853	\$5,940	\$6,077	\$5,940	\$5,940	0.00
100.1000.6.630.0.71.5	REPR PARTS- AG ED-HS	\$5,500	\$5,081	\$5,500	\$2,752	\$7,000	\$7,000	0.00
100.2220.6.630.0.17.5	REPAIR/INSTR. EQUIPMENT	\$3,000	\$2,997	\$3,000	\$0	\$2,500	\$0	(100.00)
OBJ: REPAIR/INSTR. EQUIPMENT - 630		\$17,254	\$13,897	\$17,254	\$9,479	\$18,266	\$15,766	(13.65)

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PROPOSED BUDGET 2024-2025

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100.2600.6.631.0.30.5	REPAIR N-INST. EQUIPMEN	\$15,000	\$787	\$15,000	\$5,200	\$15,000	\$15,000	0.00
OBJ: REPAIR N-INST. EQUIPMENT - 631		\$15,000	\$787	\$15,000	\$5,200	\$15,000	\$15,000	0.00
100.2600.6.632.0.30.5	GROUNDS	\$6,000	\$0	\$6,000	\$1,265	\$6,000	\$6,000	0.00
OBJ: GROUNDS - 632		\$6,000	\$0	\$6,000	\$1,265	\$6,000	\$6,000	0.00
100.2600.6.633.0.30.5	BUILDINGS	\$28,000	\$37,881	\$28,000	\$53,728	\$28,000	\$30,000	7.14
OBJ: BUILDINGS - 633		\$28,000	\$37,881	\$28,000	\$53,728	\$28,000	\$30,000	7.14
100.2600.6.634.0.30.5	CUSTODIAL SUPPLIES	\$57,500	\$93,837	\$60,000	\$119,475	\$63,500	\$63,500	0.00
OBJ: CUSTODIAL SUPPLIES - 634		\$57,500	\$93,837	\$60,000	\$119,475	\$63,500	\$63,500	0.00
100.2600.6.635.0.30.5	FUEL AND GAS	\$10,000	\$5,845	\$10,000	\$2,295	\$10,000	\$10,000	0.00
OBJ: FUEL AND GAS - 635		\$10,000	\$5,845	\$10,000	\$2,295	\$10,000	\$10,000	0.00
100.2600.6.636.0.30.5	NATURAL GAS	\$151,500	\$163,221	\$156,000	\$193,083	\$165,000	\$170,000	3.03
OBJ: NATURAL GAS - 636		\$151,500	\$163,221	\$156,000	\$193,083	\$165,000	\$170,000	3.03
100.1000.6.640.0.03.5	TEXTBOOKS-BUSINESS-HS	\$2,899	\$2,875	\$3,099	\$2,805	\$3,099	\$3,099	0.00
100.1000.6.640.0.05.5	TEXTBOOKS-ENGLISH-HS	\$6,976	\$3,917	\$5,976	\$4,490	\$5,976	\$5,976	0.00
100.1000.6.640.0.08.5	TEXTBOOKS-TECH ED	\$1,264	\$0	\$0	\$0	\$0	\$0	0.00
100.1000.6.640.0.09.5	TEXTBOOKS-FOR LANG-HS	\$4,300	\$3,914	\$4,300	\$3,538	\$4,450	\$4,450	0.00
100.1000.6.640.0.10.5	TEXTBOOKS-MATH-HS	\$5,500	\$79	\$4,840	\$2,706	\$900	\$900	0.00

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100.1000.6.640.0.11.5	TEXTBOOKS-MUSIC-HS	\$1,105	\$1,302	\$1,105	\$434	\$1,125	\$1,125	0.00
100.1000.6.640.0.12.5	TEXTBOOKS-PE-HS	\$400	\$340	\$400	\$208	\$412	\$412	0.00
100.1000.6.640.0.13.5	TEXTBOOKS	\$594	\$450	\$594	\$437	\$594	\$594	0.00
100.1000.6.640.0.14.5	TEXTBOOKS-SCIENCE-HS	\$6,738	\$4,206	\$6,738	\$10,209	\$12,588	\$12,588	0.00
100.1000.6.640.0.16.5	TEXTBOOKS-SOCIAL STUDI	\$6,000	\$5,992	\$6,000	\$11,889	\$6,000	\$6,000	0.00
100.1000.6.640.0.18.5	TEXTBOOKS-GENERAL-HS	\$1,500	\$0	\$1,500	\$341	\$1,500	\$1,500	0.00
100.1000.6.640.0.71.5	TEXTBOOKS-AG ED-HS	\$3,000	\$2,999	\$3,000	\$1,620	\$3,000	\$3,000	0.00
100.2220.6.640.0.17.5	TEXTBOOKS	\$135	\$135	\$135	\$54	\$135	\$0	(100.00)
OBJ: TEXTBOOKS - 640		\$40,411	\$26,209	\$37,687	\$38,731	\$39,779	\$39,644	(0.34)
100.1000.6.641.0.18.5	BOOK REBIND-HS	\$3,450	\$826	\$3,450	\$631	\$1,700	\$1,200	(29.41)
OBJ: BOOK REBIND - 641		\$3,450	\$826	\$3,450	\$631	\$1,700	\$1,200	(29.41)
100.2220.6.642.0.17.5	LIBRARY BOOKS	\$6,250	\$6,250	\$6,250	\$6,049	\$6,250	\$6,800	8.80
OBJ: LIBRARY BOOKS - 642		\$6,250	\$6,250	\$6,250	\$6,049	\$6,250	\$6,800	8.80
100.2220.6.643.0.17.5	SCHOOL-TO-CAREER	\$11,750	\$11,750	\$11,750	\$5,198	\$10,750	\$9,000	(16.28)
100.2400.6.643.0.24.5	SCHOOL-TO-CAREER	\$5,000	\$890	\$5,000	\$3,015	\$5,000	\$5,000	0.00
OBJ: SCHOOL-TO-CAREER - 643		\$16,750	\$12,640	\$16,750	\$8,213	\$15,750	\$14,000	(11.11)
100.1000.6.645.0.18.5	PROF BKS & SUBSCRIP	\$800	\$0	\$800	\$0	\$250	\$250	0.00
100.2220.6.645.0.18.5	PROF BOOKS & SUBSCRIP-	\$800	\$225	\$800	\$0	\$800	\$800	0.00
OBJ: PROF. BKS. & SUBSCRIPT. - 645		\$1,600	\$225	\$1,600	\$0	\$1,050	\$1,050	0.00

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100.1000.6.650.0.19.5	TECHNOLOGY RELATED SL	\$0	\$0	\$0	\$8,972	\$9,000	\$9,000	0.00
OBJ: TECHNOLOGY RELATED SUPPLIES - 650		\$0	\$0	\$0	\$8,972	\$9,000	\$9,000	0.00
100.2300.6.690.0.55.5	SUPPLIES	\$700	\$789	\$700	\$2,760	\$700	\$700	0.00
100.2400.6.690.0.24.5	SUPPLIES-ADM-HS	\$15,000	\$11,984	\$15,000	\$10,789	\$15,000	\$15,000	0.00
100.2500.6.690.0.25.5	SUPPLIES	\$2,150	\$3,986	\$2,150	\$2,351	\$2,200	\$2,200	0.00
OBJ: SUPPLIES - 690		\$17,850	\$16,758	\$17,850	\$15,899	\$17,900	\$17,900	0.00
100.3200.6.691.0.02.5	EQUIPMENT-ATHLETICS-HS	\$24,575	\$35,623	\$24,575	\$19,092	\$24,917	\$24,917	0.00
OBJ: EQUIPMENT/ATHLETIC - 691		\$24,575	\$35,623	\$24,575	\$19,092	\$24,917	\$24,917	0.00
100.2300.6.692.0.55.5	PROF. BOOKS-SUPT.	\$350	\$461	\$350	\$562	\$350	\$350	0.00
OBJ: PROF. BOOKS-SUPT. - 692		\$350	\$461	\$350	\$562	\$350	\$350	0.00
100.2100.6.693.0.40.5	SUPPLIES-HEALTH SERV	\$5,500	\$6,844	\$5,500	\$4,255	\$5,500	\$5,500	0.00
OBJ: SUPPLIES-HEALTH SERV - 693		\$5,500	\$6,844	\$5,500	\$4,255	\$5,500	\$5,500	0.00
TOBJ: SUPPLIES - 6		\$576,865	\$593,441	\$583,515	\$643,767	\$597,724	\$595,754	(0.33)

PROPERTY – 700

General Description:

Expenditures for acquiring capital assets, including land, existing buildings, existing infrastructure assets, and equipment. Also includes instructional equipment, technology equipment and security equipment.

Decreases:

- Reduced Instructional Equipment Replacements
- Reduced Special Education Capital Outlay

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100.1000.7.730.0.03.5	INSTR REPLCMT-BUSINESS	\$2,499	\$0	\$2,499	\$0	\$2,499	\$2,499	0.00
100.1000.7.730.0.10.5	INSTR REPLCMT-MATH	\$525	\$0	\$525	\$403	\$425	\$375	(11.76)
100.1000.7.730.0.11.5	INSTR REPLCMT-MUSIC-HS	\$6,175	\$6,175	\$6,175	\$6,320	\$6,296	\$6,296	0.00
100.1000.7.730.0.12.5	INSTR REPLCMT-PE-HS	\$760	\$644	\$760	\$642	\$775	\$775	0.00
100.1000.7.730.0.14.5	INSTR REPLCMT-SCIENCE-	\$2,109	\$696	\$2,109	\$1,166	\$2,121	\$2,121	0.00
100.1000.7.730.0.18.5	INSTR REPLCMT-GENERAL	\$4,500	\$0	\$4,500	\$0	\$4,500	\$4,500	0.00
100.1000.7.730.0.19.5	INST. REPLACEMENT	\$98,500	\$160,510	\$73,500	\$73,293	\$80,000	\$80,000	0.00
OBJ: INSTR REPLCMT - 730		\$115,068	\$168,025	\$90,068	\$81,824	\$96,616	\$96,566	(0.05)
100.2400.7.731.0.24.5	INSTR REPLCMT-ADM-HS	\$500	\$0	\$500	\$0	\$500	\$500	0.00
100.2600.7.731.0.30.5	REPLACEMENT EQUIPMEN	\$1,000	\$85,097	\$1,000	\$129,456	\$5,000	\$5,000	0.00
OBJ: REPLACEMENT EQUIPMENT - 731		\$1,500	\$85,097	\$1,500	\$129,456	\$5,500	\$5,500	0.00
100.1000.7.733.0.01.5	CAP OUTLAY-ART-HS	\$1,000	\$3,299	\$1,000	\$0	\$3,681	\$0	(100.00)
100.1000.7.733.0.11.5	CAP OUTLAY-MUSIC-HS	\$505	\$505	\$505	\$0	\$505	\$515	1.98
100.1000.7.733.0.12.5	CAP OUTLAY-PHYS ED-HS	\$650	\$0	\$650	\$0	\$650	\$650	0.00
100.1000.7.733.0.14.5	CAP OUTLAY-SCIENCE-HS	\$2,690	\$2,042	\$2,690	\$2,901	\$2,690	\$2,690	0.00
100.1000.7.733.0.19.5	INSTR. CAPITAL OUTLAY	\$39,105	\$45,638	\$39,105	\$37,130	\$39,105	\$39,105	0.00
100.1000.7.733.0.71.5	CAP OUTLAY-AGED	\$25,000	\$0	\$0	\$0	\$0	\$0	0.00
100.1200.7.733.0.15.5	CAP OUTLAY-SPED-HS	\$13,200	\$2,748	\$13,200	\$0	\$13,200	\$10,000	(24.24)
100.2220.7.733.0.17.5	INSTR. CAPITAL OUTLAY	\$0	\$0	\$1,800	\$0	\$0	\$0	0.00
OBJ: INSTR. CAPITAL OUTLAY - 733		\$82,150	\$54,232	\$58,950	\$40,030	\$59,831	\$52,960	(11.48)

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100.2600.7.734.0.30.5	MAINT. CAPITAL OUTLAY	\$0	\$0	\$280,000	\$280,000	\$250,000	\$250,000	0.00
OBJ: MAINT. CAPITAL OUTLAY - 734		\$0	\$0	\$280,000	\$280,000	\$250,000	\$250,000	0.00
100.2600.7.735.0.30.5	CAPITAL FUND	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	0.00
OBJ: CAPITAL FUND - 735		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	0.00
TOBJ: PROPERTY - 7		\$203,718	\$312,355	\$435,518	\$536,310	\$416,947	\$410,026	(1.66)

OTHER OBJECTS – 800

General Description:

This category includes amounts paid for goods and services not otherwise classified above. This includes mainly expenditures for dues and fees – expenditures or assessments for membership in professional or other organizations, as well as student fees, such as entry fees to contests and debt-related costs – expenses in connection with bond and other debt issuance costs.

Budget Mitigation Actions:

- No new borrowing since 2012
- Adjustments to Dues/Fees

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100.4000.8.830.0.50.5	INTEREST ON BONDS	\$12,250	\$12,248	\$0	\$0	\$0	\$0	0.00
OBJ: INTEREST ON BONDS - 830		\$12,250	\$12,248	\$0	\$0	\$0	\$0	0.00
100.2300.8.890.0.45.5	DUES/ASSESSMENTS	\$8,400	\$11,978	\$8,400	\$8,352	\$10,000	\$10,000	0.00
100.2300.8.890.0.55.5	DUES/ASSESSMENTS	\$4,450	\$2,000	\$4,450	\$5,252	\$4,450	\$4,450	0.00
100.2500.8.890.0.25.5	DUES/ASSESSMENTS	\$2,000	\$1,000	\$2,000	\$675	\$2,000	\$2,000	0.00
OBJ: DUES/ASSESSMENTS - 890		\$14,850	\$14,978	\$14,850	\$14,279	\$16,450	\$16,450	0.00
100.1000.8.891.0.01.5	DUES/FEES-ART-HS	\$800	\$0	\$800	\$0	\$800	\$800	0.00
100.1000.8.891.0.03.5	DUES/FEES-BUSINESS-HS	\$98	\$0	\$98	\$0	\$98	\$98	0.00
100.1000.8.891.0.05.5	DUES/FEES-ENGLISH-HS	\$250	\$28	\$150	\$0	\$100	\$100	0.00
100.1000.8.891.0.09.5	DUES/FEES-FOR LANG-HS	\$1,200	\$753	\$1,200	\$784	\$1,200	\$1,200	0.00
100.1000.8.891.0.10.5	DUES/FEES-MATH-HS	\$524	\$214	\$524	\$374	\$374	\$374	0.00
100.1000.8.891.0.11.5	DUES/FEES-MUSIC-HS	\$1,179	\$885	\$1,179	\$1,270	\$1,200	\$1,206	0.50
100.1000.8.891.0.12.5	DUES/FEES-PE-HS	\$200	\$80	\$200	\$120	\$200	\$200	0.00
100.1000.8.891.0.14.5	DUES/FEES-SCIENCE-HS	\$406	\$35	\$406	\$61	\$408	\$408	0.00
100.1000.8.891.0.16.5	DUES/FEES-SOCIAL STUDIE	\$80	\$0	\$0	\$0	\$0	\$0	0.00
100.1000.8.891.0.18.5	DUES/FEES-GENERAL-HS	\$750	\$0	\$750	\$0	\$750	\$750	0.00
100.1000.8.891.0.19.5	DUES/FEES-SCHOOL	\$120	\$0	\$120	\$0	\$120	\$120	0.00
100.1000.8.891.0.23.5	DUES/FEES-SA-HS	\$295	\$0	\$295	\$0	\$295	\$295	0.00
100.1000.8.891.0.71.5	DUES/FEES-AG ED-HS	\$1,000	\$926	\$1,000	\$870	\$1,000	\$1,000	0.00
100.2100.8.891.0.40.5	DUES/FEES-SCHOOL	\$2,000	\$0	\$2,350	\$0	\$2,350	\$1,500	(36.17)
100.2220.8.891.0.17.5	DUES/FEES-SCHOOL	\$400	\$400	\$400	\$400	\$400	\$400	0.00

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100.2400.8.891.0.24.5	DUES/FEES-ADM-HS	\$14,158	\$14,059	\$14,158	\$13,477	\$14,158	\$14,158	0.00
100.3200.8.891.0.02.5	DUES/FEES-ATHLETICS-HS	\$10,225	\$10,249	\$10,225	\$10,073	\$10,421	\$10,421	0.00
OBJ: DUES/FEES-SCHOOL - 891		\$33,685	\$27,629	\$33,855	\$27,429	\$33,874	\$33,030	(2.49)
100.2300.8.892.0.45.5	MISC. EXPENSE	\$1,000	\$2,363	\$1,000	\$1,120	\$1,500	\$1,500	0.00
OBJ: MISC. EXPENSE - 892		\$1,000	\$2,363	\$1,000	\$1,120	\$1,500	\$1,500	0.00
100.2300.8.893.0.45.5	BOARD EXPENSE	\$4,250	\$2,897	\$4,000	\$1,615	\$4,000	\$4,000	0.00
100.2400.8.893.0.47.5	NEASC EVALUATION EXP	\$0	\$0	\$3,000	\$2,394	\$0	\$0	0.00
OBJ: BOARD EXPENSE - 893		\$4,250	\$2,897	\$7,000	\$4,009	\$4,000	\$4,000	0.00
100.2300.8.895.0.55.5	OTHER-HOSPITALITY	\$800	\$683	\$1,000	\$772	\$1,000	\$1,000	0.00
100.2400.8.895.0.24.5	OTHER HOSPITALITY-HS	\$1,648	\$1,321	\$1,648	\$1,266	\$1,648	\$1,648	0.00
OBJ: OTHER-HOSPITALITY - 895		\$2,448	\$2,004	\$2,648	\$2,037	\$2,648	\$2,648	0.00
TOBJ: OTHER OBJECTS - 8		\$68,483	\$62,118	\$59,353	\$48,874	\$58,472	\$57,628	(1.44)

OTHER USE OF FUNDS – 900

General Description:

Used to classify bond retirement costs, but also for transactions that are not properly recorded as expenditures/expenses but require control and reporting by the school district. Included in this are the gate receipts that we receive from athletic events that are used to offset overall expenditures.

Budget Mitigation Actions:

- No changes

Regional School District No. 7

PROPOSED BUDGET 2024-2025

Fiscal Year: 2023-2024

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 3/1/2024

To Date: 3/31/2024

Definition: Budget Report 24-25

Account	Description	2021-2022 BUDGET	2021-2022 ACTUAL EXP	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2024-2025 PROPOSED	PERCENT IncDec
100.4000.9.910.0.50.5	SERIAL BOND RETIREMENT	\$298,000	\$298,000	\$0	\$0	\$0	\$0	0.00
OBJ: SERIAL BOND RETIREMENT - 910		\$298,000	\$298,000	\$0	\$0	\$0	\$0	0.00
100.0000.9.999.0.02.5	GATE RECEIPTS	(\$12,500)	(\$10,614)	(\$12,500)	(\$13,062)	(\$12,500)	(\$12,500)	0.00
OBJ: GATE RECEIPTS - 999		(\$12,500)	(\$10,614)	(\$12,500)	(\$13,062)	(\$12,500)	(\$12,500)	0.00
TOBJ: OTHER USE OF FUNDS - 9		\$285,500	\$287,386	(\$12,500)	(\$13,062)	(\$12,500)	(\$12,500)	0.00

Regional School District No. 7

PROPOSED BUDGET 2024-2025

Fiscal Year: 2023-2024

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
Definition: Budget Report 24-25

From Date: 3/1/2024 To Date: 3/31/2024

Account	Description	2021-2022 BUDGET	2021-2022 ACTUAL EXP	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2024-2025 PROPOSED	PERCENT IncDec
Grand Total:		\$22,354,846	\$21,938,401	\$22,902,378	\$22,150,640	\$23,455,528	\$24,328,039	3.72

End of Report

BUDGET SUMMARY BY PROGRAM

Regional School District No. 7

PROPOSED 2024-25 PROGRAM SUMMARY

Fiscal Year: 2023-2024

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 3/1/2024

To Date: 3/31/2024

Definition: Budget Report 24-25

Account	Description	2021-2022 BUDGET	2021-2022 ACTUAL EXP	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2024-2025 PROPOSED	PERCENT IncDec
100.0000.0.000.0.01.0	.	\$275,175	\$256,397	\$228,148	\$222,679	\$240,002	\$248,135	3.39
PROGRAM: ART - 01		\$275,175	\$256,397	\$228,148	\$222,679	\$240,002	\$248,135	3.39
100.0000.0.000.0.02.0	.	\$429,168	\$395,949	\$441,243	\$392,901	\$446,304	\$491,891	10.21
PROGRAM: ATHLETICS - 02		\$429,168	\$395,949	\$441,243	\$392,901	\$446,304	\$491,891	10.21
100.0000.0.000.0.03.0	.	\$189,067	\$140,831	\$151,728	\$146,966	\$156,267	\$159,173	1.86
PROGRAM: BUSINESS - 03		\$189,067	\$140,831	\$151,728	\$146,966	\$156,267	\$159,173	1.86
100.0000.0.000.0.05.0	.	\$1,072,397	\$1,055,362	\$1,109,263	\$1,038,955	\$1,023,453	\$910,819	(11.01)
PROGRAM: ENGLISH - 05		\$1,072,397	\$1,055,362	\$1,109,263	\$1,038,955	\$1,023,453	\$910,819	(11.01)
100.0000.0.000.0.06.0	.	\$616,501	\$589,196	\$644,171	\$643,327	\$667,214	\$690,873	3.55
PROGRAM: GUIDANCE - 06		\$616,501	\$589,196	\$644,171	\$643,327	\$667,214	\$690,873	3.55
100.0000.0.000.0.07.0	.	\$100,674	\$100,033	\$102,883	\$102,383	\$106,142	\$108,399	2.13
PROGRAM: CULINARY ARTS - 07		\$100,674	\$100,033	\$102,883	\$102,383	\$106,142	\$108,399	2.13
100.0000.0.000.0.08.0	.	\$243,731	\$248,613	\$256,291	\$258,622	\$270,315	\$280,293	3.69
PROGRAM: TECH ED - 08		\$243,731	\$248,613	\$256,291	\$258,622	\$270,315	\$280,293	3.69
100.0000.0.000.0.09.0	.	\$615,197	\$611,820	\$644,417	\$642,207	\$673,981	\$614,994	(8.75)
PROGRAM: FOREIGN LANGUAGE - 09		\$615,197	\$611,820	\$644,417	\$642,207	\$673,981	\$614,994	(8.75)

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Regional School District No. 7

PROPOSED 2024-25 PROGRAM SUMMARY

Fiscal Year: 2023-2024

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 3/1/2024

To Date: 3/31/2024

Definition: Budget Report 24-25

Account	Description	2021-2022 BUDGET	2021-2022 ACTUAL EXP	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2024-2025 PROPOSED	PERCENT IncDec
100.0000.0.000.0.10.0	.	\$936,554	\$926,847	\$943,550	\$941,039	\$1,055,354	\$1,139,994	8.02
PROGRAM: MATH - 10		\$936,554	\$926,847	\$943,550	\$941,039	\$1,055,354	\$1,139,994	8.02
100.0000.0.000.0.11.0	.	\$276,998	\$284,513	\$284,935	\$269,069	\$296,950	\$313,930	5.72
PROGRAM: MUSIC - 11		\$276,998	\$284,513	\$284,935	\$269,069	\$296,950	\$313,930	5.72
100.0000.0.000.0.12.0	.	\$420,266	\$417,648	\$435,761	\$435,414	\$450,321	\$462,938	2.80
PROGRAM: PHYSICL ED/HEALTH - 12		\$420,266	\$417,648	\$435,761	\$435,414	\$450,321	\$462,938	2.80
100.0000.0.000.0.13.0	.	\$263,788	\$262,292	\$274,424	\$191,767	\$248,974	\$214,090	(14.01)
PROGRAM: READING - 13		\$263,788	\$262,292	\$274,424	\$191,767	\$248,974	\$214,090	(14.01)
100.0000.0.000.0.14.0	.	\$976,207	\$963,543	\$978,262	\$985,967	\$1,029,031	\$1,069,435	3.93
PROGRAM: SCIENCE - 14		\$976,207	\$963,543	\$978,262	\$985,967	\$1,029,031	\$1,069,435	3.93
100.0000.0.000.0.15.0	.	\$4,488,919	\$4,001,459	\$4,811,580	\$4,617,232	\$4,993,525	\$5,461,410	9.37
PROGRAM: SPECIAL ED - 15		\$4,488,919	\$4,001,459	\$4,811,580	\$4,617,232	\$4,993,525	\$5,461,410	9.37
100.0000.0.000.0.16.0	.	\$1,007,192	\$1,006,335	\$1,036,507	\$994,189	\$1,028,430	\$958,303	(6.82)
PROGRAM: SOCIAL STUDIES - 16		\$1,007,192	\$1,006,335	\$1,036,507	\$994,189	\$1,028,430	\$958,303	(6.82)
100.0000.0.000.0.17.0	.	\$114,556	\$112,500	\$94,939	\$72,722	\$104,821	\$132,506	26.41
PROGRAM: MEDIA - 17		\$114,556	\$112,500	\$94,939	\$72,722	\$104,821	\$132,506	26.41

Regional School District No. 7

PROPOSED 2024-25 PROGRAM SUMMARY

Fiscal Year: 2023-2024

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 3/1/2024

To Date: 3/31/2024

Definition: Budget Report 24-25

Account	Description	2021-2022 BUDGET	2021-2022 ACTUAL EXP	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2024-2025 PROPOSED	PERCENT IncDec
100.0000.0.000.0.18.0	.	\$379,216	\$366,126	\$375,840	\$318,947	\$371,313	\$376,723	1.46
PROGRAM: GENERAL ED - 18		\$379,216	\$366,126	\$375,840	\$318,947	\$371,313	\$376,723	1.46
100.0000.0.000.0.19.0	.	\$492,606	\$592,632	\$490,222	\$491,460	\$515,452	\$525,965	2.04
PROGRAM: COMPUTER TECH - 19		\$492,606	\$592,632	\$490,222	\$491,460	\$515,452	\$525,965	2.04
100.0000.0.000.0.23.0	.	\$74,392	\$44,710	\$82,133	\$56,273	\$82,133	\$78,850	(4.00)
PROGRAM: STUDENT ACTIVITIES - 23		\$74,392	\$44,710	\$82,133	\$56,273	\$82,133	\$78,850	(4.00)
100.0000.0.000.0.24.0	.	\$1,051,898	\$976,101	\$1,084,332	\$1,002,888	\$1,101,946	\$1,156,495	4.95
PROGRAM: ADM - 24		\$1,051,898	\$976,101	\$1,084,332	\$1,002,888	\$1,101,946	\$1,156,495	4.95
100.0000.0.000.0.25.0	.	\$832,008	\$670,288	\$840,259	\$727,314	\$857,408	\$891,191	3.94
PROGRAM: FISCAL SERV - 25		\$832,008	\$670,288	\$840,259	\$727,314	\$857,408	\$891,191	3.94
100.0000.0.000.0.30.0	.	\$2,209,114	\$3,394,165	\$2,527,998	\$3,093,494	\$2,590,997	\$2,660,283	2.67
PROGRAM: FACILITY - 30		\$2,209,114	\$3,394,165	\$2,527,998	\$3,093,494	\$2,590,997	\$2,660,283	2.67
100.0000.0.000.0.32.0	.	\$15,300	\$9,188	\$15,300	\$9,335	\$12,800	\$12,800	0.00
PROGRAM: ADULT ED - 32		\$15,300	\$9,188	\$15,300	\$9,335	\$12,800	\$12,800	0.00
100.0000.0.000.0.40.0	.	\$158,286	\$137,396	\$139,001	\$140,687	\$142,443	\$147,644	3.65
PROGRAM: HEALTH SERV - 40		\$158,286	\$137,396	\$139,001	\$140,687	\$142,443	\$147,644	3.65

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Regional School District No. 7

PROPOSED 2024-25 PROGRAM SUMMARY

Fiscal Year: 2023-2024

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☐ Exclude inactive accounts with zero balance

From Date: 3/1/2024

To Date: 3/31/2024

Definition: Budget Report 24-25

Account	Description	2021-2022 BUDGET	2021-2022 ACTUAL EXP	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2024-2025 PROPOSED	PERCENT IncDec
100.0000.0.000.0.45.0		\$241,541	\$198,190	\$241,291	\$207,819	\$235,420	\$235,420	0.00
PROGRAM: BOARD OF ED - 45		\$241,541	\$198,190	\$241,291	\$207,819	\$235,420	\$235,420	0.00
100.0000.0.000.0.47.0		\$2,000	\$2,000	\$6,000	\$5,394	\$2,000	\$3,000	50.00
PROGRAM: NEASC-147 - 47		\$2,000	\$2,000	\$6,000	\$5,394	\$2,000	\$3,000	50.00
100.0000.0.000.0.50.0		\$310,250	\$310,248	\$0	\$0	\$0	\$0	0.00
PROGRAM: SUPPORT SERVICES - 50		\$310,250	\$310,248	\$0	\$0	\$0	\$0	0.00
100.0000.0.000.0.55.0		\$264,857	\$259,257	\$270,837	\$278,456	\$272,719	\$280,675	2.92
PROGRAM: SUPT OF SCHOOLS - 55		\$264,857	\$259,257	\$270,837	\$278,456	\$272,719	\$280,675	2.92
100.0000.0.000.0.69.0		\$1,113,586	\$987,055	\$1,114,426	\$1,059,781	\$1,147,859	\$1,157,295	0.82
PROGRAM: REG TRANSPORTATION - 69		\$1,113,586	\$987,055	\$1,114,426	\$1,059,781	\$1,147,859	\$1,157,295	0.82
100.0000.0.000.0.70.0		\$202,387	\$123,662	\$202,387	\$158,558	\$175,887	\$179,405	2.00
PROGRAM: STATE TECH TRANSPORTATION - 70		\$202,387	\$123,662	\$202,387	\$158,558	\$175,887	\$179,405	2.00
100.0000.0.000.0.71.0		\$481,879	\$454,985	\$475,808	\$459,910	\$491,183	\$561,490	14.31
PROGRAM: AG ED - 71		\$481,879	\$454,985	\$475,808	\$459,910	\$491,183	\$561,490	14.31
100.0000.0.000.0.72.0		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	0.00
PROGRAM: SUMMER SCHOOL - 72		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	0.00

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Regional School District No. 7

PROPOSED 2024-25 PROGRAM SUMMARY

Fiscal Year: 2023-2024

☐ Print accounts with zero balance
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☐ Exclude inactive accounts with zero balance
 Definition: Budget Report 24-25

From Date: 3/1/2024

To Date: 3/31/2024

Account	Description	2021-2022 BUDGET	2021-2022 ACTUAL EXP	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2024-2025 PROPOSED	PERCENT IncDec
100.0000.0.000.0.90.0		\$2,484,136	\$2,024,059	\$2,583,442	\$2,169,884	\$2,649,884	\$2,788,620	5.24
PROGRAM: UNPROGRAMMED - 90		\$2,484,136	\$2,024,059	\$2,583,442	\$2,169,884	\$2,649,884	\$2,788,620	5.24
Grand Total:		\$22,354,846	\$21,938,401	\$22,902,378	\$22,150,640	\$23,455,528	\$24,328,039	3.72

End of Report

APPENDICIES

A. Staff Report

B. Revenue

STAFFING			APPENDIX A										
			2019-2020		2020-2021		2021-2022		2022-2023		2023-2024		2024-2025
Administration			No. Emp.		No. Emp.		No. Emp.		No. Emp.		No. Emp.		No. Emp.
Superintendent			1.00		1.00		1.00		1.00		1.00		1.00
Princ/Assts/Directors			4.00		4.00		5.00		5.00		5.00		5.00
TOTAL			5.00		5.00		6.00		6.00		6.00		6.00
Teachers-Regular													
Art			3.00		3.00		3.00		3.00		3.00		3.00
Business			2.00		2.00		2.00		2.00		2.00		2.00
English			12.00		12.40		13.00		13.00		12.00		11.00
Culinary Arts			1.00		1.00		1.00		1.00		1.00		1.00
Technology Education			2.60		2.60		2.60		2.60		2.60		2.60
Foreign Language			8.00		8.00		8.00		8.00		8.00		7.00
Mathematics			12.00		13.00		12.00		12.00		13.00		13.00
Music			3.00		3.00		3.00		3.00		3.00		3.00
Physical Ed & Health			5.00		5.00		5.00		5.00		5.00		5.00
Reading			4.00		3.60		3.00		3.00		3.00		3.00
Science			11.00		11.00		11.00		11.00		11.00		11.00
Social Studies			12.40		12.40		11.40		11.40		11.40		10.40
Vocational Agriculture			3.00		3.00		4.00		4.00		4.00		4.00
TOTAL			79.00		80.00		79.00		79.00		79.00		76.00
Teachers-Special Ed.			12.00		12.00		11.00		11.00		12.00		12.00
Media Personnel			0.50		0.50		0.50		0.50		0.50		1.00
Guidance Personnel			6.00		6.00		6.00		6.00		6.00		6.00
Dir.Finance/Operations			1.00		1.00		1.00		1.00		1.00		1.00
TOTAL CERTIFICATED			103.50		104.50		103.50		103.50		104.50		102.00

STAFFING (continued)			2019-2020	2020-2021	2021-2022		2022-2023		2023-2024		2024-2025		
			No. Emp.	No. Emp.	No. Emp.		No. Emp.		No. Emp.		No. Emp.		
Non-Certified Staff													
Executive Secretary			0.95	0.95	0.95		0.95		0.95		0.95		
Asst. Dir. Fin/Oper.			1.00	1.00	1.00		1.00		1.00		1.00		
Athletic Director			0.40	0.40	0.40		0.40		0.40		0.40		
School Resource Officer			0.00	0.00	0.00		0.00		0.00		0.00		
Administrative Assts.													
Guidance			1.40	1.40	1.40		1.75		1.75		1.75		
Special Education			0.00	0.00	0.00		0.00		0.00		0.00		
Administration			3.80	3.80	3.80		3.80		3.80		3.80		
Bookkeeping Assts.			2.65	2.65	2.65		2.65		2.65		2.65		
Agriculture Education			1.00	1.00	1.00		1.00		1.00		1.00		
TOTAL			8.85	8.85	8.85		9.20		9.20		9.15		
Educational Assts-S.E.			6.00	6.00	6.00		6.00		6.00		6.00		
Paraprofessionals			0.00	0.00	0.00		0.00		0.00		0.00		
Library Technician			0.80	0.80	0.80		0.00		0.00		0.00		
Laboratory Technician			0.50	0.50	0.50		0.50		0.50		0.50		
Computer Technologist			2.00	2.00	2.00		2.80		2.80		2.80		
School-to-CareerCoord.			0.00	0.00	0.00		0.00		0.00		0.00		
School Nurse			2.00	2.00	2.00		2.00		2.00		2.00		
EMT Coordinator			0.00	0.00	0.00		0.00		0.00		0.00		
Custodians			10.00	10.00	10.00		10.00		10.00		10.00		
TOTAL NON-CERTIFICATED			32.50	32.50	32.50		32.85		32.85		32.80		
GRAND TOTAL			136.00	137.00	136.00		136.35		137.35		134.80		

REGIONAL SCHOOL DISTRICT NO. 7

R E V E N U E S

	Actual Receipts 2022-2023	Adopted Budget Estimate 2023-2024	Amended 2023-2024	ESTIMATE 2024-2025
1000 Revenues-Local Sources (Excluding Assessment from Towns)				
1300 TUITIONS				
Tuition-Regular	505,943	657,150	451,620	543,400
Tuition-Special Education	0	0	0	0
Tuition-Vocational Agriculture	351,969	354,796	305,829	185,979
Tuition-Other Regular	0	0	0	0
TOTAL 1300 TUITION	857,912	1,011,946	757,449	729,379
1500 INTEREST INCOME	20,991	15,000	15,000	15,000
1900 OTHER LOCAL INCOME				
Rent Income	8,888	7,500	7,500	10,500
Miscellaneous Income	0	0	0	0
Sprint Contract	33,459	0	0	0
Unexpended Encumbrances	220,998	0	0	0
TOTAL 1900 OTHER LOCAL INCOME	263,346	7,500	7,500	10,500
3000 REVENUE-STATE SOURCES				
Reg. & Tech. Transportation Grants	0	0	0	0
Magnet School Transportation	0	0	0	0
Vo-Ag Operating Grant	562,048	624,480	569,827	793,500
Special Ed. Excess Costs	0	0	0	0
Hold Harmless	0	0	0	0
TOTAL 3000 STATE SOURCES	562,048	624,480	569,827	793,500
4000 REVENUE-FEDERAL SOURCES	0	0	0	0
5000 REVENUE (Surplus)/Deficit	-67,962	0	0	0
BUDGET	22,902,378	23,455,528	23,455,528	24,328,039
Less REVENUES (listed above)	1,636,335	1,658,926	1,349,776	1,548,379
Less PRIOR Year SURPLUS	731,935	688,578	688,578	819,700
Restricted State ASTE Grant	0	0	0	0
COVID-19 Town Credit	0	0	0	0
Total	<u>731,935</u>	<u>688,578</u>	<u>688,578</u>	<u>819,700</u>
ASSESSMENTS FROM TOWNS	20,534,108	21,108,024	21,417,174	21,959,960

Regional School District No. 7

R E V E N U E S

	Actual Assess. 2022-2023	Actual Assess. 2023-2024	Est. Assess. 2024-2025	Inc/Dec. In Assess.	Percent Inc/Dec In Assess.
1100 Assessments to Towns					
1121 Barkhamsted	6,289,597	6,330,297	6,113,653	-216,644	-3.42%
1122 Colebrook	2,188,936	2,250,115	2,239,916	-10,199	-0.45%
1123 New Hartford	10,340,977	10,722,876	11,454,315	731,439	6.82%
1124 Norfolk	1,714,598	1,804,736	2,152,076	347,340	19.25%
TOTAL ASSESSMENTS	20,534,108	21,108,024	21,959,960	851,936	4.04%

	October 1, 2022		October 1, 2023*		Increase/ Decrease in ADM
TOWNS	ACTUAL ADM	ADM RATIO	EST. ADM*	ADM RATIO	
Barkhamsted	242.0	0.2999	213.0	0.2784	-29.0
Colebrook	86.0	0.1066	78.0	0.1020	-8.0
New Hartford	410.0	0.5080	399.0	0.5216	-11.0
Norfolk	69.0	0.0855	75.0	0.0980	6.0
TOTALS	807.0	1.0000	765.0	1.0000	-42.0

*ADM Estimate - October 1, 2023:

Subject to verification by State Department of Education

ESTIMATED NET PER PUPIL COST

			AT REGIONAL #7	ADM FROM TOWNS
2021-2022 ACT. \$21,873				
2022-2023 ACT. \$24,032	9.87% Inc.	Oct. 1 Enroll. 2021 - 908	2021-22 Act.	826
2023-2024 EST. \$24,592	2.33% Inc.	Oct. 1 Enroll. 2022 - 882	2022-23 Act.	807
2024-2025 EST. \$26,683	8.50% Inc.	Oct. 1 Enroll. 2023 - 821	2023-24 Est.	765
		EST. Oct. 1 Enroll. 2024 - 841	2024-25 Est.	767

Est. per pupil cost exclusive of transportation,
debt service, capital outlay, and tuition students to
out-of-district schools.

INCREASE IN BUDGET OVER 2023-2024 EXPENDITURES: \$872,511 or 3.72% Increase

INCREASE IN ASSESSMENTS TO TOWNS: \$851,936 or 4.04% Increase

ESTIMATED DECREASE IN PUPIL ENROLLMENT: 42 Students

Bonded Indebtedness As
Of June 30, 2025: 0.00

3/13/2024