



Northwestern Regional School District No. 7 2025-2026 Board of Education Proposed Budget

Updated Based on March 12, 2025 BOE Meeting Decisions

The Pride of the Northwest Corner

Budgeting Commitments:

We will:

- *remain transparent and conscientious in our approach to budget development*
- *request only those resources we believe essential to providing high quality educational programs and services*
- *model our Vision of the Graduate attributes in budget development and district leadership actions*
- *ensure that Northwestern Regional School District No. 7 remains a model of excellence*

Superintendent's Proposed Budget: Historical Overview (FROM 2/26/2025)

<u>Year</u>	<u>Budget</u>	<u>Assessment</u>
• 2019-2020	1.77%	1.54%
• 2020-2021	2.53%	2.49%
• 2021-2022	1.33%	0.38%
• 2022-2023	2.45%	1.97%
• 2023-2024	2.42%	2.79%
• 2024-2025	3.47%	3.78%

• 2025-2026	2.97%	4.12%
<p><i>Prior 5-Year Average Budget Increase: 2.44%</i> <i>Prior 5-Year Average Assessment: 2.28%</i></p>		
<p>7-Year Average Budget Increase: 2.42% 7-Year Average Assessment: 2.44%</p>		



Superintendent's Proposed Budget: Historical Overview (UPDATED 3/5/2025)

<u>Year</u>	<u>Budget</u>	<u>Assessment</u>
• 2019-2020	1.77%	1.54%
• 2020-2021	2.53%	2.49%
• 2021-2022	1.33%	0.38%
• 2022-2023	2.45%	1.97%
• 2023-2024	2.42%	2.79%
• 2024-2025	3.47%	3.78%

• 2025-2026	2.78%	3.85%
<p><i>Prior 5-Year Average Budget Increase: 2.44%</i> <i>Prior 5-Year Average Assessment: 2.28%</i></p>		
<p>7-Year Average Budget Increase: 2.39% 7-Year Average Assessment: 2.40%</p>		



Board's Proposed Budget: Historical Overview (UPDATED 3/12/2025)

<u>Year</u>	<u>Budget</u>	<u>Assessment</u>
• 2019-2020	1.77%	1.54%
• 2020-2021	2.53%	2.49%
• 2021-2022	1.33%	0.38%
• 2022-2023	2.45%	1.97%
• 2023-2024	2.42%	2.79%
• 2024-2025	3.47%	3.78%

• 2025-2026	2.29%	3.31%
<p><i>Prior 5-Year Average Budget Increase: 2.44%</i> <i>Prior 5-Year Average Assessment: 2.28%</i></p>		
<p>7-Year Average Budget Increase: 2.32% 7-Year Average Assessment: 2.32%</p>		



March 5 Changes to the Initial Budget Presented on February 26

Following the presentation of the Proposed Superintendent's Budget on 2/26, the Board asked the superintendent to consider potential reductions that would lower the budget increase and assessment increase to our regional towns. Based on state changes to the Excess Cost grant, assurances of more ASTE funds than were budgeted, and an assessment of potential electrical increases, the following changes are being proposed to the Board of Education:

2025-2026 Working Budget:

Budget: \$24,944,729 or 2.78%

Decreased from \$24,990,268 or 2.97% to \$24,944,729 or 2.78%

- 100.1200.3.325.1.15.5 – SHARED SERV-MS
Reduce \$314,949 to \$292,410 (Use of \$22,539 in Excess Cost Grant to offset Shared Services Expenditures)
- 100.2600.4.402.2.30.5 – ELECTRICITY
Reduce \$546,250 to \$523,250 (Cut \$23,000, reduced increase from 15% to 10%)

Revenues: \$1,452,816

Increased from \$1,438,731 to \$1,452,816

- Vo-Ag Operating Grant (ASTI) increased \$15,000
- Regular Education Tuition decreased by \$915

Assessments: \$22,748,259 or 3.85%

Decreased from \$22,807,883 or 4.12% to \$22,748,259 or 3.85%

ADDITIONAL REDUCTIONS SINCE 3/5/2025

- *Reduced transportation budget by \$40,000 based on the recent draft contract negotiation with Dattco*
- *Reduced \$80,000 in salary and benefits through reduction and realignment of non-certified staff*

Revenues & Assessments

Description	2024-25 Budget	2025-26 Estimated	Difference
Tuition-Regular	\$540,480	\$436,185	(\$104,295)
Tuition-Special Ed	\$0	\$0	\$0
Tuition – Ag Ed	\$185,979	\$237,420	\$51,441
Rental Income	\$10,500	\$10,500	\$0
Interest Income	\$15,000	\$15,000	\$0
Ag Ed Grant	<u>\$793,500</u>	<u>\$752,706</u>	<u>(\$40,794)</u>
<i><u>Subtotal Revenues</u></i>	<i>\$1,545,459</i>	<i>\$1,451,811</i>	<i>(\$93,648)</i>
Budget Variance	\$819,700	\$743,654	(\$76,046)
<i><u>Subtotal with Offset</u></i>	<i>\$2,365,159</i>	<i>\$2,195,465</i>	<i>(\$169,694)</i>
Budget	\$24,270,092	\$24,824,729	\$554,637
<u>Assessments</u> (Budget minus Subtotal with offset)	\$21,904,933	\$22,629,264	\$724,331



Budget Highlights Summary



2024-2025 Budget: \$24,270,092

2025-2026 Budget: \$24,824,729

Total Budget Increase: \$554,637

Budget Increase Percentage: 2.29%

Salary & Benefits Increases:

\$628,724

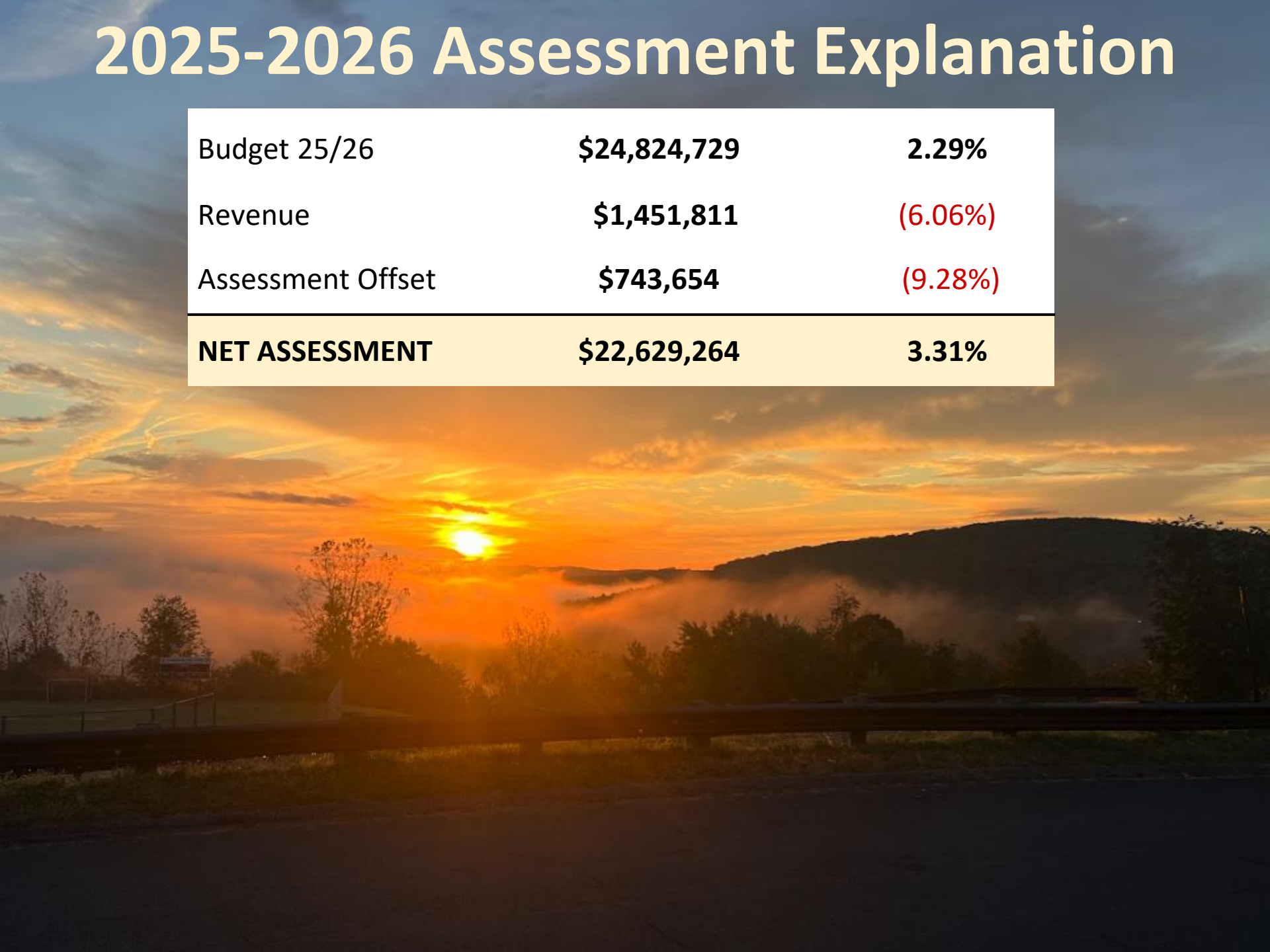
Net Reduction of All Other Accounts:

-\$74,087

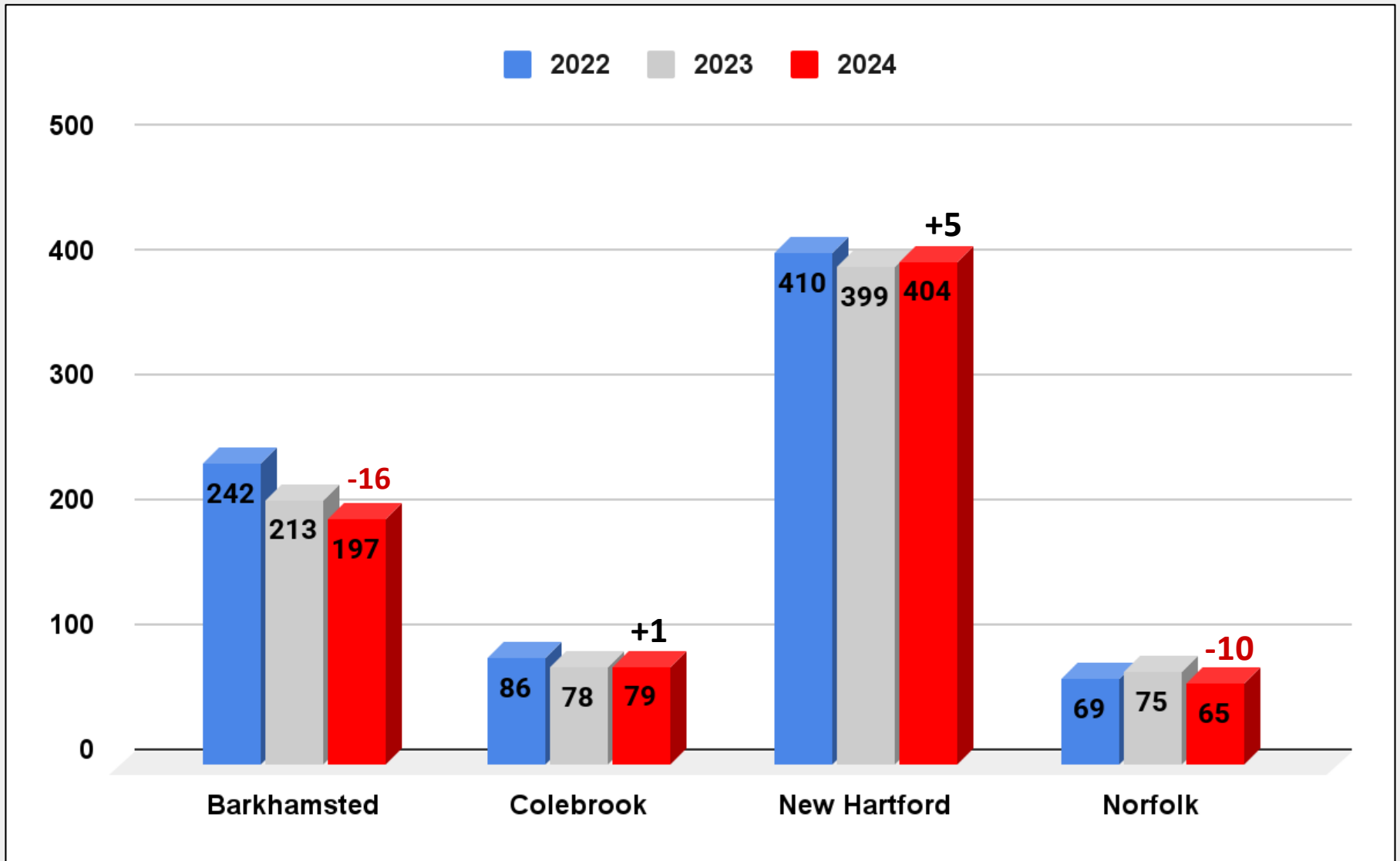
**We continue to assess staffing levels and take advantage of opportunities to consolidate when appropriate. The administrative team has a plan to reduce several certified staff members through attrition over the next 3 years, while keeping educational opportunities and continued excellence as our north star.*

2025-2026 Assessment Explanation

Budget 25/26	\$24,824,729	2.29%
Revenue	\$1,451,811	(6.06%)
Assessment Offset	\$743,654	(9.28%)
NET ASSESSMENT	\$22,629,264	3.31%



Change in Average Daily Membership by Town



** Based on October 1, 2024 CSDE*

Historical Perspective on Assessments

	2021-22	2022-23	2023-24	2024-25	2025-26	5 Year Average
Barkhamsted	5.24%	0.01%	0.65%	-3.66%	-1.89%	0.07%
Colebrook	4.01%	8.37%	2.79%	-0.70%	7.36%	4.37%
New Hartford	-2.12%	1.20%	3.69%	6.55%	7.41%	3.35%
Norfolk	-5.41%	6.43%	5.26%	18.95%	-7.97%	3.45%
Total Assessment Increase:	0.38%	1.97%	2.79%	3.78%	3.31%	2.45%
5-Year Average of Total Assessment Increase ~ 2.45%						
Total Expenditure Increase:	1.33%	2.45%	2.42%	3.47%	2.29%	2.39%
5-Year Average of Total Expenditure Increases ~ 2.39%						

Region 7 has the lowest Proposed Budget in DRG C, and the 4th lowest in the entire state as of 3/14/2025.

District	DRG	Sup. Prop.	DOE Appl.
Andover Public Schools	C	6.70	
Dartmouth	C	5.47	
Canton	C	6.45	6.45
Columbia Public Schools	C	5.40	
Limington Public Schools	C	5.10	4.05
Granby Public Schools	C	5.07	
Hendon Public Schools	C	5.75	5.75
Middletown Public Schools	C	5.50	5.50
Middletown Public Schools	C	5.50	5.50
New Hartford Public Schools	C	8.86	

Oxford Public Schools	C	4.70	
Pomfret Community School	C	6.90	4.90
Regional School District #07	C	2.29	
Regional School District #08	C	4.36	
Regional School District #10	C	3.95	
Regional School District #12	C	2.44	
Regional School District #13	C	5.17	
Regional School District #17	C	3.70	
Regional School District #18	C	7.99	
Regional School District #19	C	4.98	
Salem Board of Education	C	7.17	
Somers Public Schools	C	5.72	
Suffield Public Schools	C	8.34	
DRG C Average:		5.41	4.63
State Average:		5.51	5.50
State Median:		5.25	5.00



Highlander Proud!





District Budget Meeting

MAY 5, 2025

NORTHWESTERN REGIONAL SCHOOL

Dr. Roberta Ohotnicky Little Theater

7:00 PM

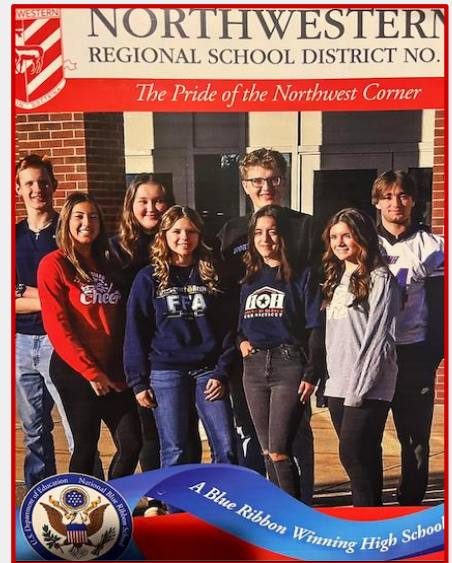


BUDGET REFERENDUM

MAY 6, 2025

Town Polling Locations

Hours may vary by town



For budget details, visit:

www.nwr7.com

(Select: Board of Education-Budget)

Thank You for Your Support!

