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



March 26, 2025

<table>
<tr><th>BOARD GOALS</th><th>DISTRICT THEORY OF ACTION</th><th>5-YEAR VISION</th></tr>
<tr><td><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.</td><td>1. Theory of Action for <u>Improved Student Achievement</u>
• <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.</td><td><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</td></tr>
<tr><td rowspan="2"><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.

<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.</td><td rowspan="2">2. Theory of Action Regarding <u>Professional Development and Collaboration</u>
• 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.
• 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.</td><td><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</td></tr>
<tr><td><u>Staffing Levels:</u> Math and Special Education Support</td></tr>
<tr><td></td><td></td><td><u>Facilities:</u> Roof; Heating and Ventilation System; Energy Efficiency; Concession Stand/Bathroom Facilities/Broadcast Booth, Retaining Wall, Carpet Removal</td></tr>
<tr><td></td><td></td><td><u>Technology:</u> Hardware; Infrastructure; Cyber security</td></tr>
<tr><td rowspan="2">BOARD APPROVED GOALS 2/23/2023</td><td rowspan="2">3. Theory of Action Regarding Communication
• 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.</td><td><u>Extracurricular:</u> Athletic Fields; Increase Opportunities for Students in Fine Arts</td></tr>
<tr><td><u>Other:</u> Communications; School Security; Special Education and Alternative Programs;
Cafeteria; Grants; Transportation, Roof Project</td></tr>
</table>

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 2025-2026 OBJECT SUMMARY

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.0000.1.000.0.00.0	.	$11,787,912	$11,488,545	$12,087,140	$11,883,425	$12,310,296	$12,608,734	2.42
TOBJ: SALARIES - 1		$11,787,912	$11,488,545	$12,087,140	$11,883,425	$12,310,296	$12,608,734	2.42
100.0000.2.000.0.00.0	.	$3,275,975	$2,656,581	$3,368,804	$2,564,386	$3,577,832	$3,908,118	9.23
TOBJ: EMP BENEFITS - 2		$3,275,975	$2,656,581	$3,368,804	$2,564,386	$3,577,832	$3,908,118	9.23
100.0000.3.000.0.00.0	.	$2,031,571	$1,880,208	$2,046,756	$2,027,818	$2,054,067	$2,307,291	12.33
TOBJ: PROF./TECHNICAL SERVICES - 3		$2,031,571	$1,880,208	$2,046,756	$2,027,818	$2,054,067	$2,307,291	12.33
100.0000.4.000.0.00.0	.	$1,244,637	$1,574,509	$1,308,844	$1,401,040	$1,310,074	$1,369,258	4.52
TOBJ: PURCH PROPERTY SERVICES - 4		$1,244,637	$1,574,509	$1,308,844	$1,401,040	$1,310,074	$1,369,258	4.52
100.0000.5.000.0.00.0	.	$3,496,397	$3,334,909	$3,583,341	$3,746,937	$3,966,915	$3,596,790	(9.33)
TOBJ: OTHER PURCH SERVICES - 5		$3,496,397	$3,334,909	$3,583,341	$3,746,937	$3,966,915	$3,596,790	(9.33)
100.0000.6.000.0.00.0	.	$583,515	$643,767	$597,724	$511,580	$595,754	$613,335	2.95
TOBJ: SUPPLIES - 6		$583,515	$643,767	$597,724	$511,580	$595,754	$613,335	2.95
100.0000.7.000.0.00.0	.	$435,518	$536,310	$416,947	$379,214	$410,026	$370,859	(9.55)
TOBJ: PROPERTY - 7		$435,518	$536,310	$416,947	$379,214	$410,026	$370,859	(9.55)
100.0000.8.000.0.00.0	.	$59,353	$48,874	$58,472	$47,059	$57,628	$61,844	7.32
TOBJ: OTHER OBJECTS - 8		$59,353	$48,874	$58,472	$47,059	$57,628	$61,844	7.32

PROPOSED 2025-2026 OBJECT SUMMARY

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.0000.9.000.0.00.0	.	($12,500)	($13,062)	($12,500)	($10,339)	($12,500)	($11,500)	(8.00)
TOBJ: OTHER USE OF FUNDS - 9		($12,500)	($13,062)	($12,500)	($10,339)	($12,500)	($11,500)	(8.00)
Grand Total:		$22,902,378	$22,150,640	$23,455,528	$22,551,121	$24,270,092	$24,824,729	2.29

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 Factors/Actions:

- Replace retiring Art teacher with a more novice (lower salary) teacher
- Reduction of 1 non-certified staff position
- School based mental health grant – Used to fund SEL/Academic Support in middle and high school

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.2300.1.100.0.55.5	SUPERINTENDENT	$188,152.00	$188,152.16	$188,152.00	$195,000.00	$195,000.00	$207,880.00	6.61
OBJ: SUPERINTENDENT - 100		$188,152.00	$188,152.16	$188,152.00	$195,000.00	$195,000.00	$207,880.00	6.61
100.2400.1.101.0.15.5	SE/SUPERVISOR HS	$114,134.00	$114,134.00	$117,518.00	$117,518.00	$121,006.00	$125,796.00	3.96
100.2400.1.101.0.24.5	PRINCP & ASSISTANTS-HS	$590,971.00	$590,971.00	$608,625.00	$608,625.00	$628,108.00	$647,938.00	3.16
OBJ: PRINCIPALS & ASSISTANTS - 101		$705,105.00	$705,105.00	$726,143.00	$726,143.00	$749,114.00	$773,734.00	3.29
100.1000.1.102.0.01.5	TEACHERS-ART-HS	$199,757.00	$199,757.00	$208,971.00	$212,119.00	$220,761.00	$190,270.00	(13.81)
100.1000.1.102.0.03.5	TEACHERS-BUSINESS-HS	$137,970.00	$138,522.64	$143,467.00	$141,148.00	$145,759.00	$150,415.00	3.19
100.1000.1.102.0.05.5	TEACHERS-ENGLISH-HS	$1,092,273.00	$1,023,747.40	$1,005,540.00	$940,428.50	$846,204.00	$867,375.00	2.50
100.1000.1.102.0.07.5	TEACHERS-CULINARY ART:	$91,165.00	$91,165.00	$93,882.00	$93,882.00	$96,121.00	$98,289.00	2.26
100.1000.1.102.0.08.5	TEACHERS-TECH ED-HS	$233,861.00	$233,860.84	$244,965.00	$215,885.30	$259,419.00	$240,116.00	(7.44)
100.1000.1.102.0.09.5	TEACHERS-FOREIGN LANG	$629,767.00	$629,767.00	$658,874.00	$663,019.00	$600,107.00	$627,610.00	4.58
100.1000.1.102.0.10.5	TEACHERS-MATH-HS	$921,815.00	$921,815.00	$1,038,157.00	$1,064,037.58	$1,122,987.00	$1,178,859.00	4.98
100.1000.1.102.0.11.5	TEACHERS-MUSIC-HS	$228,159.00	$215,927.64	$238,886.00	$239,196.00	$255,574.00	$259,614.00	1.58
100.1000.1.102.0.12.5	TEACHERS-PE-HS	$424,466.00	$424,466.00	$438,674.00	$438,372.29	$451,260.00	$463,364.00	2.68
100.1000.1.102.0.13.5	TEACHERS- READING	$273,236.00	$190,855.00	$247,786.00	$204,216.00	$212,902.00	$222,204.00	4.37
100.1000.1.102.0.14.5	TEACHERS-SCIENCE-HS	$916,097.00	$924,198.36	$965,279.00	$889,244.92	$1,005,435.00	$1,032,861.00	2.73
100.1000.1.102.0.16.5	TEACHERS-SOCIAL STUDIE	$1,017,738.00	$974,104.16	$1,009,474.00	$959,774.34	$942,533.00	$977,159.00	3.67
100.1000.1.102.0.71.5	TEACHERS-AG ED-HS	$361,522.00	$357,041.78	$376,665.00	$430,267.00	$441,107.00	$401,452.00	(8.99)
100.1000.1.102.0.90.5	LEVEL & CHANGE	$50,000.00	$0.00	$60,000.00	$0.00	$35,000.00	$20,827.00	(40.49)
OBJ: TEACHERS-REGULAR ED - 102		$6,577,826.00	$6,325,227.82	$6,730,620.00	$6,491,589.93	$6,635,169.00	$6,730,415.00	1.44

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.1200.1.103.0.15.5	TEACHERS-SPED-HS	$826,775.00	$801,733.29	$873,907.00	$907,656.00	$946,336.00	$957,164.00	1.14
OBJ: TEACHERS- SPECIAL ED - 103		$826,775.00	$801,733.29	$873,907.00	$907,656.00	$946,336.00	$957,164.00	1.14
100.2400.1.104.0.01.5	DEPT SUPV-ART-HS	$2,291.00	$2,291.00	$2,350.00	$2,350.00	$2,374.00	$2,397.00	0.97
100.2400.1.104.0.03.5	DEPT SUPV-BUSINESS-HS	$1,718.00	$1,718.00	$1,760.00	$2,350.00	$2,374.00	$2,397.00	0.97
100.2400.1.104.0.05.5	DEPT SUPV-ENGLISH-HS	$9,764.00	$10,237.00	$10,637.00	$8,345.46	$9,392.00	$8,736.00	(6.98)
100.2400.1.104.0.06.5	DEPT SUPV-GUID-HS	$5,912.00	$5,889.00	$6,030.00	$6,401.00	$6,449.00	$6,496.00	0.73
100.2400.1.104.0.07.5	DEPT SUPV-CULINARY ART	$1,718.00	$1,718.00	$1,760.00	$1,760.00	$1,778.00	$1,795.00	0.96
100.2400.1.104.0.08.5	DEPT SUPV-TECH ED-HS	$2,291.00	$2,291.00	$2,350.00	$2,350.00	$2,374.00	$2,397.00	0.97
100.2400.1.104.0.09.5	DEPT SUPV-FOR LANG-HS	$4,950.00	$4,950.00	$5,357.00	$5,107.00	$5,137.00	$4,935.00	(3.93)
100.2400.1.104.0.10.5	DEPT SUPV-MATH-HS	$9,591.00	$9,591.00	$9,798.00	$9,798.00	$9,858.00	$9,918.00	0.61
100.2400.1.104.0.11.5	DEPT SUPV-MUSIC-HS	$2,556.00	$2,556.00	$2,976.00	$2,976.00	$3,006.00	$3,802.00	26.48
100.2400.1.104.0.12.5	DEPT SUPV-PE-HS	$3,971.00	$3,748.00	$4,208.00	$4,208.00	$4,239.00	$4,268.00	0.68
100.2400.1.104.0.14.5	DEPT SUPV-SCIENCE-HS	$8,783.00	$8,783.00	$9,210.00	$8,960.00	$9,020.00	$9,080.00	0.67
100.2400.1.104.0.16.5	DEPT SUPV-SOCIAL STUDII	$9,145.00	$6,433.50	$9,332.00	$6,092.00	$6,146.00	$8,736.00	42.14
100.2400.1.104.0.17.5	DEPT. SUPERVISION	$1,718.00	$1,718.00	$1,760.00	$1,760.00	$1,778.00	$1,795.00	0.96
100.2400.1.104.0.18.5	MENTORS-GENERAL-HS	$6,870.00	$10,209.00	$6,938.00	$11,084.00	$12,848.00	$12,944.00	0.75
100.2400.1.104.0.24.5	PROF. DEV. PRESENTERS	$8,400.00	$7,955.20	$8,452.00	$8,452.00	$8,452.00	$8,452.00	0.00
100.2400.1.104.0.71.5	DEPT SUPV-AG ED-HS	$3,525.00	$3,428.12	$3,975.00	$3,975.00	$4,005.00	$4,035.00	0.75
OBJ: DEPT. SUPERVISION - 104		$83,203.00	$83,515.82	$86,893.00	$85,968.46	$89,230.00	$92,183.00	3.31
100.2400.1.105.0.47.5	EXTRA CURR-NEASC	$3,000.00	$3,000.00	$2,000.00	$2,000.00	$3,000.00	$2,000.00	(33.33)
100.3200.1.105.0.02.5	EXTRA CURR-ATHLETICS-H	$171,145.00	$159,595.00	$171,145.00	$158,416.93	$171,163.00	$172,947.00	1.04
100.3200.1.105.0.11.5	EXTRA CURR-MUSIC-HS	$22,389.00	$21,841.00	$22,644.00	$22,644.00	$22,870.00	$23,100.00	1.01

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.3200.1.105.0.23.5	EXTRA CURR-STUDENT AC	$60,820.00	$40,072.00	$60,820.00	$47,230.00	$58,537.00	$59,109.00	0.98
100.3200.1.105.0.71.5	EXTRA CURR-AG ED-HS	$5,202.00	$7,069.58	$7,076.00	$7,076.00	$7,144.00	$7,216.00	1.01
OBJ: EXTRACURRICULAR - 105		$262,556.00	$231,577.58	$263,685.00	$237,366.93	$262,714.00	$264,372.00	0.63
100.2220.1.106.0.17.5	MEDIA PERSONNEL	$49,386.00	$49,386.50	$50,840.00	$50,373.50	$103,143.00	$105,463.00	2.25
OBJ: MEDIA PERSONNEL - 106		$49,386.00	$49,386.50	$50,840.00	$50,373.50	$103,143.00	$105,463.00	2.25
100.2100.1.107.0.06.5	GUIDANCE PERSONNEL-HS	$530,916.00	$530,563.52	$554,172.00	$552,683.19	$570,304.00	$588,286.00	3.15
OBJ: GUIDANCE PERSONNEL - 107		$530,916.00	$530,563.52	$554,172.00	$552,683.19	$570,304.00	$588,286.00	3.15
100.1200.1.108.0.15.5	TUTORS-SPED-HS	$25,000.00	$10,431.60	$25,000.00	$14,943.46	$25,000.00	$30,000.00	20.00
OBJ: TUTORS-REG/HOMEBOUND - 108		$25,000.00	$10,431.60	$25,000.00	$14,943.46	$25,000.00	$30,000.00	20.00
100.1200.1.109.0.15.5	TUTORS-SPED-HS	$160,000.00	$156,523.07	$165,000.00	$160,076.34	$170,000.00	$225,000.00	32.35
OBJ: TUTORS-SPEC. ED. - 109		$160,000.00	$156,523.07	$165,000.00	$160,076.34	$170,000.00	$225,000.00	32.35
100.2500.1.110.0.25.5	DIR. FINANCE/OPERATIONS	$132,663.00	$140,742.00	$140,742.00	$144,964.56	$144,965.00	$149,313.00	3.00
OBJ: DIR. FINANCE/OPERATIONS - 110		$132,663.00	$140,742.00	$140,742.00	$144,964.56	$144,965.00	$149,313.00	3.00
100.2300.1.120.0.55.5	EXECUTIVE SECRETARY	$68,385.00	$78,393.51	$70,267.00	$72,374.80	$72,375.00	$75,269.00	4.00
OBJ: EXECUTIVE SECRETARY - 120		$68,385.00	$78,393.51	$70,267.00	$72,374.80	$72,375.00	$75,269.00	4.00
100.2500.1.121.0.25.5	ASST. DIRECTOR OF FINAN	$67,900.00	$67,975.00	$70,000.00	$70,000.00	$70,000.00	$72,800.00	4.00
OBJ: ASST. DIRECTOR OF FINANCE - 121		$67,900.00	$67,975.00	$70,000.00	$70,000.00	$70,000.00	$72,800.00	4.00

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.3200.1.122.0.02.5	ATHLETIC DIRECTOR-HS	$48,097.00	$49,258.00	$49,420.00	$50,903.00	$50,903.00	$52,430.00	3.00
OBJ: ATHLETIC DIRECTOR - 122		$48,097.00	$49,258.00	$49,420.00	$50,903.00	$50,903.00	$52,430.00	3.00
100.3200.1.124.0.02.5	ATHLETIC TRAINER - HS	$0.00	$0.00	$0.00	$0.00	$60,000.00	$60,000.00	0.00
OBJ: ATHLETIC TRAINER - 124		$0.00	$0.00	$0.00	$0.00	$60,000.00	$60,000.00	0.00
100.1000.1.125.0.71.5	ADMIN ASSIST AG ED-HS	$55,702.00	$55,702.40	$55,702.00	$56,856.80	$60,019.00	$61,173.00	1.92
100.2100.1.125.0.06.5	ADMIN ASSIST GUID HS	$89,851.00	$89,624.92	$89,520.00	$93,220.28	$96,628.00	$63,398.00	(34.39)
100.2400.1.125.0.24.5	ADMIN ASSIST ADM HS	$194,058.00	$196,899.63	$192,470.00	$197,837.26	$207,746.00	$207,793.00	0.02
100.2500.1.125.0.25.5	ADMINISTRATIVE ASSISTAI	$149,583.00	$148,562.16	$144,043.00	$143,955.50	$151,311.00	$159,088.00	5.14
OBJ: ADMINISTRATIVE ASSISTANTS - 125		$489,194.00	$490,789.11	$481,735.00	$491,869.84	$515,704.00	$491,452.00	(4.70)
100.1200.1.130.0.15.5	EDUCATIONAL ASSISTANTS	$182,888.00	$185,631.60	$195,128.00	$192,628.80	$198,762.00	$205,471.00	3.38
OBJ: EDUC. ASSISTANTS - S.E. - 130		$182,888.00	$185,631.60	$195,128.00	$192,628.80	$198,762.00	$205,471.00	3.38
100.2220.1.135.0.17.5	LIBRARY TECHNICIAN	$0.00	$0.00	$22,616.00	$0.00	$0.00	$25,000.00	0.00
OBJ: LIBRARY TECHNICIAN - 135		$0.00	$0.00	$22,616.00	$0.00	$0.00	$25,000.00	0.00
100.1000.1.137.0.14.5	LAB TECH-SCIENCE-HS	$13,259.00	$13,620.00	$13,600.00	$14,005.12	$14,038.00	$14,038.00	0.00
OBJ: LABORATORY TECHNICIAN - 137		$13,259.00	$13,620.00	$13,600.00	$14,005.12	$14,038.00	$14,038.00	0.00
100.1000.1.138.0.19.5	COMPUTER TECH	$180,107.00	$188,982.15	$189,087.00	$195,246.85	$195,240.00	$201,109.00	3.01
OBJ: COMPUTER TECH - 138		$180,107.00	$188,982.15	$189,087.00	$195,246.85	$195,240.00	$201,109.00	3.01

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.2100.1.140.0.40.5	SCHOOL NURSE	$125,651.00	$129,093.01	$129,093.00	$131,638.94	$132,964.00	$136,947.00	3.00
OBJ: SCHOOL NURSE - 140		$125,651.00	$129,093.01	$129,093.00	$131,638.94	$132,964.00	$136,947.00	3.00
100.1000.1.141.0.14.5	EMT COORDINATOR	$0.00	$0.00	$0.00	$0.00	$0.00	$300.00	0.00
OBJ: EMT COORDINATOR - 141		$0.00	$0.00	$0.00	$0.00	$0.00	$300.00	0.00
100.2600.1.145.0.30.5	FACILITY	$611,353.00	$613,579.20	$613,579.00	$635,070.12	$651,144.00	$671,112.00	3.07
OBJ: FACILITY - 145		$611,353.00	$613,579.20	$613,579.00	$635,070.12	$651,144.00	$671,112.00	3.07
100.1000.1.150.0.14.5	SUMMER WORK-SCIENCE-I	$1,300.00	$1,300.00	$1,300.00	$1,300.00	$1,300.00	$1,300.00	0.00
100.1000.1.150.0.18.5	SUMMER WORK-GENERAL-	$57,500.00	$57,500.00	$60,500.00	$63,608.97	$60,500.00	$71,000.00	17.36
100.1000.1.150.0.19.5	SUMMER WK/PART-TIME	$4,800.00	$4,800.00	$4,800.00	$4,800.00	$9,160.00	$9,160.00	0.00
100.1000.1.150.0.71.5	SUMMER WORK-AG ED-HS	$500.00	$1,166.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	0.00
100.1200.1.150.0.15.5	SUMMER WORK-SPED-HS	$4,500.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00	0.00
100.2100.1.150.0.06.5	SUMMER WORK-GUID-HS	$10,907.00	$10,907.00	$10,907.00	$10,907.00	$10,907.00	$10,907.00	0.00
100.2220.1.150.0.17.5	SUMMER WK/PART-TIME	$6,500.00	$6,500.00	$3,000.00	$3,122.00	$5,000.00	$5,000.00	0.00
100.2400.1.150.0.24.5	SUMMER WK/PART-TIME	$1,074.00	$1,074.00	$1,074.00	$1,074.00	$1,074.00	$1,074.00	0.00
OBJ: SUMMER WK/PART-TIME - 150		$87,081.00	$87,747.00	$87,081.00	$90,311.97	$93,441.00	$103,941.00	11.24
100.1000.1.155.0.71.5	SEC SUBS & ADDL-AGED-H	$1,500.00	$903.84	$1,000.00	$1,000.00	$1,000.00	$1,000.00	0.00
100.1200.1.155.0.15.5	SEC SUBS & ADDL-PARAS-I	$8,000.00	$6,000.00	$5,000.00	$3,000.00	$4,000.00	$4,000.00	0.00
100.2220.1.155.0.17.5	SECR. SUBS & ADD'L	$950.00	$0.00	$980.00	$980.00	$0.00	$0.00	0.00
100.2400.1.155.0.24.5	SEC SUBS & ADDL-ADM-HS	$15,000.00	$24,463.59	$13,000.00	$24,915.25	$13,000.00	$20,415.00	57.04
100.2500.1.155.0.25.5	SECR. SUBS & ADD'L	$2,000.00	$0.00	$2,000.00	$0.00	$2,000.00	$2,000.00	0.00
OBJ: SECR. SUBS & ADD'L - 155		$27,450.00	$31,367.43	$21,980.00	$29,895.25	$20,000.00	$27,415.00	37.08

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.2600.1.160.0.30.5	CUSTODIAL SUBS & ADD'L	$15,000.00	$15,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	0.00
OBJ: CUSTODIAL SUBS & ADD'L - 160		$15,000.00	$15,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	0.00
100.2600.1.165.0.30.5	OVERTIME	$70,000.00	$97,113.19	$70,000.00	$68,273.42	$75,000.00	$75,000.00	0.00
OBJ: OVERTIME - 165		$70,000.00	$97,113.19	$70,000.00	$68,273.42	$75,000.00	$75,000.00	0.00
100.1000.1.170.0.18.5	TEACHER SUBSTITUTES-HS	$200,000.00	$163,214.70	$200,000.00	$218,204.31	$200,000.00	$200,000.00	0.00
OBJ: TEACHER SUBSTITUTES - 170		$200,000.00	$163,214.70	$200,000.00	$218,204.31	$200,000.00	$200,000.00	0.00
100.1000.1.175.0.23.5	WORK STUDY-STUDENT AC	$10,000.00	$10,000.00	$10,000.00	$0.00	$10,000.00	$10,000.00	0.00
100.1000.1.175.0.71.5	WORK STUDY-AG ED-HS	$1,832.00	$1,832.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	0.00
OBJ: WORK STUDY/AG. ED. - 175		$11,832.00	$11,832.00	$11,000.00	$1,000.00	$11,000.00	$11,000.00	0.00
100.2300.1.180.0.45.5	BOARD CLERK	$2,400.00	$2,500.00	$2,400.00	$2,600.00	$2,400.00	$3,900.00	62.50
OBJ: BOARD CLERK - 180		$2,400.00	$2,500.00	$2,400.00	$2,600.00	$2,400.00	$3,900.00	62.50
100.3200.1.185.0.02.5	GAME OFFICIALS-HS	$45,733.00	$39,491.01	$45,000.00	$42,637.50	$46,350.00	$47,740.00	3.00
OBJ: GAME OFFICIALS - 185		$45,733.00	$39,491.01	$45,000.00	$42,637.50	$46,350.00	$47,740.00	3.00
TOBJ: SALARIES - 1		$11,787,912.00	$11,488,545.27	$12,087,140.00	$11,883,425.29	$12,310,296.00	$12,608,734.00	2.42

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: 12.0% increase for 25/26 (Increased 10.95% in 24/25)

Budget Mitigation Factors/Actions:

- Retirement Savings
- Life Insurance Renewal at 3%
- Unemployment Renewal at 0%
- Workers' Compensation Insurance Renewal at 0%

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.2900.2.204.0.90.5	LIFE INSURANCE	$34,198.00	$26,220.49	$34,016.00	$32,348.19	$34,016.00	$35,037.00	3.00
OBJ: LIFE INSURANCE - 204		$34,198.00	$26,220.49	$34,016.00	$32,348.19	$34,016.00	$35,037.00	3.00
100.2900.2.205.0.90.5	SOCIAL SECURITY	$190,324.00	$150,001.89	$190,324.00	$144,537.54	$185,324.00	$185,324.00	0.00
OBJ: SOCIAL SECURITY - 205		$190,324.00	$150,001.89	$190,324.00	$144,537.54	$185,324.00	$185,324.00	0.00
100.2900.2.206.0.90.5	MEDICARE ONLY - FICA	$166,203.00	$159,180.11	$166,203.00	$164,370.04	$170,524.00	$175,640.00	3.00
OBJ: MEDICARE ONLY - FICA - 206		$166,203.00	$159,180.11	$166,203.00	$164,370.04	$170,524.00	$175,640.00	3.00
100.1000.2.207.0.90.5	HEALTH INSURANCE	$1,407,104.00	$1,056,000.82	$1,457,793.00	$1,140,273.30	$1,564,501.00	$1,744,741.00	11.52
100.1200.2.207.0.15.5	HEALTH INSURANCE	$43,093.00	$2,671.19	$45,205.00	$16,073.62	$30,155.00	$33,774.00	12.00
100.2400.2.207.0.24.5	HEALTH INSURANCE	$189,699.00	$122,572.67	$198,995.00	$123,546.96	$220,785.00	$247,279.00	12.00
100.2500.2.207.0.25.5	HEALTH INSURANCE	$341,103.00	$229,748.58	$357,818.00	$255,925.80	$376,999.00	$396,239.00	5.10
100.2600.2.207.0.30.5	HEALTH INSURANCE	$168,638.00	$131,705.00	$176,902.00	$149,977.43	$196,273.00	$219,826.00	12.00
100.2900.2.207.0.90.5	HEALTH INSURANCE	$385,628.00	$484,573.90	$403,421.00	$240,939.88	$456,124.00	$510,859.00	12.00
OBJ: HEALTH INSURANCE - 207		$2,535,265.00	$2,027,272.16	$2,640,134.00	$1,926,736.99	$2,844,837.00	$3,152,718.00	10.82
100.2900.2.208.0.90.5	LONG TERM DISABILITY	$32,442.00	$27,257.29	$32,253.00	$26,380.71	$33,660.00	$33,660.00	0.00
OBJ: LONG TERM DISABILITY - 208		$32,442.00	$27,257.29	$32,253.00	$26,380.71	$33,660.00	$33,660.00	0.00
100.2900.2.209.0.90.5	TUITION REIMBURSEMENT	$8,000.00	$8,000.00	$7,000.00	$2,300.00	$7,000.00	$7,000.00	0.00
OBJ: TUITION REIMBURSEMENT ADMINISTRATORS - 209		$8,000.00	$8,000.00	$7,000.00	$2,300.00	$7,000.00	$7,000.00	0.00

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.2900.2.211.0.90.5	TSA, SEP, NCR	$165,818.00	$157,029.00	$165,818.00	$170,210.00	$169,465.00	$179,633.00	6.00
OBJ: TSA, SEP, NCR - 211		$165,818.00	$157,029.00	$165,818.00	$170,210.00	$169,465.00	$179,633.00	6.00
100.2900.2.212.0.90.5	TUITION REIMB. - CERT	$10,000.00	$6,639.00	$5,000.00	$9,999.00	$5,000.00	$10,000.00	100.00
OBJ: TUITION REIMB. - CERT - 212		$10,000.00	$6,639.00	$5,000.00	$9,999.00	$5,000.00	$10,000.00	100.00
100.2900.2.213.0.90.5	TUITION REIMB. NC	$500.00	$0.00	$500.00	$0.00	$500.00	$500.00	0.00
OBJ: TUITION REIMB. NC - 213		$500.00	$0.00	$500.00	$0.00	$500.00	$500.00	0.00
100.2900.2.214.0.90.5	UNEMPLOYMENT COMP	$15,000.00	$2,500.00	$15,000.00	$3,000.00	$15,000.00	$15,000.00	0.00
OBJ: UNEMPLOYMENT COMP - 214		$15,000.00	$2,500.00	$15,000.00	$3,000.00	$15,000.00	$15,000.00	0.00
100.2900.2.215.0.90.5	WORKMEN'S COMP.	$90,356.00	$72,115.15	$90,356.00	$64,965.20	$90,356.00	$90,356.00	0.00
OBJ: WORKMEN'S COMP. - 215		$90,356.00	$72,115.15	$90,356.00	$64,965.20	$90,356.00	$90,356.00	0.00
100.2900.2.216.0.90.5	N-CERT. LONGEVITY	$20,869.00	$17,850.00	$18,200.00	$17,350.00	$18,150.00	$19,250.00	6.06
OBJ: N-CERT. LONGEVITY - 216		$20,869.00	$17,850.00	$18,200.00	$17,350.00	$18,150.00	$19,250.00	6.06
100.2900.2.217.0.90.5	TUITION REIMB-ADMIN	$2,000.00	$1,976.26	$2,000.00	$2,188.24	$2,000.00	$2,000.00	0.00
OBJ: TUITION REIMB-ADMIN - 217		$2,000.00	$1,976.26	$2,000.00	$2,188.24	$2,000.00	$2,000.00	0.00
100.2900.2.219.0.90.5	EMPLOYEE ASSISTANCE PI	$5,000.00	$540.00	$2,000.00	$0.00	$2,000.00	$2,000.00	0.00
OBJ: EMPLOYEE ASSISTANCE PRGM - 219		$5,000.00	$540.00	$2,000.00	$0.00	$2,000.00	$2,000.00	0.00
TOBJ: EMP BENEFITS - 2		$3,275,975.00	$2,656,581.35	$3,368,804.00	$2,564,385.91	$3,577,832.00	$3,908,118.00	9.23

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:

- Realignment and consolidation of technology/software accounts into this object from other budget objects
- Excess Cost offsets significantly underfunded by the state
- Shared Services Assessment increase **4.5%**
- Created Special Programs account to allocate funding for STEP, LINKS, AIM and HTA. (Formerly funded from revenue to fund some of these programs, but that is no longer an option. No new programs created, just funding existing programs)

Budget Mitigation Factors/Actions:

- Many accounts held to current funding levels
- Use of $22,539 in Excess Cost Grant to offset Shared Services Expenditures
- Use of $25,000 in Excess Cost Grant to offset Special Education Professional and Technical Services

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.1000.3.321.0.23.5	ED ASSEMBLIES-GEN-HS	$5,500.00	$3,825.00	$5,500.00	$0.00	$5,500.00	$5,500.00	0.00
100.1000.3.321.0.71.5	ED ASSEMBLIES-AG ED-HS	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	0.00
OBJ: ED ASSEMBLIES - 321		$5,600.00	$3,925.00	$5,600.00	$100.00	$5,600.00	$5,600.00	0.00
100.2210.3.323.0.15.5	WORKSHOPS-SPED-HS	$3,500.00	$394.20	$3,500.00	$2,210.76	$2,000.00	$2,000.00	0.00
100.2210.3.323.0.18.5	WORKSHOPS-TEACHERS-H	$10,200.00	$6,865.43	$6,200.00	$1,026.26	$6,200.00	$6,200.00	0.00
100.2210.3.323.0.40.5	WORKSHOPS	$500.00	$158.37	$500.00	$161.60	$500.00	$500.00	0.00
100.2500.3.323.0.25.5	WORKSHOPS	$1,000.00	$0.00	$1,000.00	$250.00	$1,000.00	$1,000.00	0.00
OBJ: WORKSHOPS - 323		$15,200.00	$7,418.00	$11,200.00	$3,648.62	$9,700.00	$9,700.00	0.00
100.2100.3.324.0.40.5	SCH. MEDICAL ADVISOR	$5,000.00	$7,180.47	$5,000.00	$4,946.75	$7,180.00	$7,180.00	0.00
OBJ: SCH. MEDICAL ADVISOR - 324		$5,000.00	$7,180.47	$5,000.00	$4,946.75	$7,180.00	$7,180.00	0.00
100.1200.3.325.0.15.5	SHARED SERV-HS	$830,475.00	$827,268.74	$847,837.00	$847,789.92	$874,125.00	$922,310.00	5.51
OBJ: SHARED SERVICES - 325		$830,475.00	$827,268.74	$847,837.00	$847,789.92	$874,125.00	$922,310.00	5.51
100.1200.3.326.0.15.5	PROF TECH SERV-SPED-HS	$829,340.00	$748,236.49	$845,630.00	$875,351.42	$847,776.00	$889,252.00	4.89
OBJ: SE PROF./TECH. SERVICES - 326		$829,340.00	$748,236.49	$845,630.00	$875,351.42	$847,776.00	$889,252.00	4.89
100.1200.3.327.0.15.5	SPED-SPECIAL PROGRAMS	$0.00	$0.00	$0.00	$0.00	$0.00	$80,000.00	0.00
OBJ: SPED-SPECIAL PROGRAMS - 327		$0.00	$0.00	$0.00	$0.00	$0.00	$80,000.00	0.00
100.2500.3.331.0.25.5	DATA PROCESSING	$29,784.00	$26,845.83	$30,529.00	$28,446.69	$31,140.00	$31,140.00	0.00
OBJ: DATA PROCESSING - 331		$29,784.00	$26,845.83	$30,529.00	$28,446.69	$31,140.00	$31,140.00	0.0

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.2300.3.332.0.45.5	LEGAL FEES	$65,000.00	$41,733.00	$50,000.00	$36,150.50	$50,000.00	$50,000.00	0.00
OBJ: LEGAL FEES - 332		$65,000.00	$41,733.00	$50,000.00	$36,150.50	$50,000.00	$50,000.00	0.00
100.2300.3.333.0.25.5	AUDIT SERVICES	$36,076.00	$33,937.50	$36,076.00	$25,720.00	$36,076.00	$37,158.00	3.00
OBJ: AUDIT SERVICES - 333		$36,076.00	$33,937.50	$36,076.00	$25,720.00	$36,076.00	$37,158.00	3.00
100.1000.3.334.0.11.5	MISC PUR SERV-MUSIC-HS	$5,482.00	$6,855.00	$5,593.00	$8,443.32	$7,443.00	$7,771.00	4.41
100.1000.3.334.0.18.5	MISC PUR SERV-GENERAL-	$26,950.00	$11,756.62	$23,155.00	$6,275.84	$23,155.00	$14,584.00	(37.02)
100.1000.3.334.0.19.5	MISC. PURCH SERV	$45,000.00	$42,764.17	$45,000.00	$45,392.58	$45,000.00	$45,000.00	0.00
100.1000.3.334.0.71.5	MISC PUR SERV-AG ED-HS	$3,500.00	$3,147.99	$3,500.00	$3,495.70	$3,500.00	$3,500.00	0.00
100.2100.3.334.0.06.5	MISC PUR SERV-GUID-HS	$5,260.00	$6,050.04	$5,260.00	$5,652.50	$5,260.00	$0.00	(100.00)
100.2300.3.334.0.45.5	MISC. PURCH SERV	$77,200.00	$68,842.24	$79,200.00	$78,693.75	$79,200.00	$79,200.00	0.00
100.2400.3.334.0.24.5	MISC PUR SERV-ADM	$1,000.00	$0.00	$1,000.00	$0.00	$1,000.00	$1,000.00	0.00
100.3200.3.334.0.02.5	MISC PUR SERV-ATHLETIC:	$49,104.00	$44,170.75	$50,576.00	$57,610.57	$26,312.00	$28,943.00	10.00
OBJ: MISC. PURCH SERV - 334		$213,496.00	$183,586.81	$213,284.00	$205,564.26	$190,870.00	$179,998.00	(5.70)
100.1000.3.335.0.71.5	PUR SERV- ADULT AG ED-H	$100.00	$75.89	$100.00	$99.68	$100.00	$100.00	0.00
OBJ: MISC. PURCH SERV-AG. ED. - 335		$100.00	$75.89	$100.00	$99.68	$100.00	$100.00	0.00
100.2600.3.336.0.30.5	CUSTODIAL TRAINING	$1,500.00	$0.00	$1,500.00	$0.00	$1,500.00	$1,500.00	0.00
OBJ: CUSTODIAL TRAINING - 336		$1,500.00	$0.00	$1,500.00	$0.00	$1,500.00	$1,500.00	0.00
100.1000.3.350.0.19.5	INSTRUCTIONAL TECH	$0.00	$0.00	$0.00	$0.00	$0.00	$93,353.00	0.00
OBJ: INSTRUCTIONAL TECH - 350		$0.00	$0.00	$0.00	$0.00	$0.00	$93,353.00	0.0

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
TOBJ: PROF./TECHNICAL SERVICES - 3		$2,031,571.00	$1,880,207.73	$2,046,756.00	$2,027,817.84	$2,054,067.00	$2,307,291.00	12.33

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.

Budget Mitigation Factors/Actions:

- Most accounts held to 0%
- Energy, Fuel, and Utilities Increases (Electric up 10%, Refuse Collection up 35%)
- Snow Removal/Ice Management Increase (Increase of 11%)

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.2600.4.401.0.30.5	WATER AND SEWERS	$63,950.00	$38,790.00	$60,869.00	$34,313.66	$50,869.00	$50,869.00	0.00
OBJ: WATER AND SEWERS - 401		$63,950.00	$38,790.00	$60,869.00	$34,313.66	$50,869.00	$50,869.00	0.00
100.2600.4.402.0.30.5	ELECTRICITY	$410,800.00	$467,000.00	$471,500.00	$429,000.00	$475,000.00	$523,250.00	10.16
OBJ: ELECTRICITY - 402		$410,800.00	$467,000.00	$471,500.00	$429,000.00	$475,000.00	$523,250.00	10.16
100.2600.4.403.0.30.5	GASOLINE	$4,200.00	$5,580.22	$4,500.00	$6,000.00	$4,750.00	$4,850.00	2.11
OBJ: GASOLINE - 403		$4,200.00	$5,580.22	$4,500.00	$6,000.00	$4,750.00	$4,850.00	2.11
100.2600.4.404.0.30.5	SNOW REMOVAL	$40,000.00	$45,950.00	$45,000.00	$45,950.00	$49,500.00	$55,000.00	11.11
OBJ: SNOW REMOVAL - 404		$40,000.00	$45,950.00	$45,000.00	$45,950.00	$49,500.00	$55,000.00	11.11
100.2600.4.405.0.30.5	REFUSE COLLECTION	$27,810.00	$42,464.96	$32,500.00	$41,440.02	$32,500.00	$43,926.00	35.16
OBJ: REFUSE COLLECTION - 405		$27,810.00	$42,464.96	$32,500.00	$41,440.02	$32,500.00	$43,926.00	35.16
100.2600.4.406.0.30.5	OTHER CONTRACT SERV	$5,000.00	$7,625.00	$10,000.00	$860.00	$10,000.00	$10,000.00	0.00
OBJ: OTHER CONTRACT SERV - 406		$5,000.00	$7,625.00	$10,000.00	$860.00	$10,000.00	$10,000.00	0.00
100.2600.4.407.0.30.5	GROUNDS/CONTRACTED	$65,000.00	$290,881.94	$65,000.00	$256,807.80	$65,000.00	$65,000.00	0.00
OBJ: GROUNDS/CONTRACTED - 407		$65,000.00	$290,881.94	$65,000.00	$256,807.80	$65,000.00	$65,000.00	0.00
100.2600.4.408.0.30.5	BUILDINGS/CONTRACTED	$330,000.00	$421,312.36	$330,000.00	$352,603.73	$330,000.00	$330,000.00	0.00
OBJ: BUILDINGS/CONTRACTED - 408		$330,000.00	$421,312.36	$330,000.00	$352,603.73	$330,000.00	$330,000.00	0.00

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.1000.4.430.0.01.5	REPR EQUIP-ART-HS	$1,850.00	$352.00	$1,250.00	$0.00	$1,250.00	$1,250.00	0.00
100.1000.4.430.0.03.5	REPR EQUIP-BUSINESS-HS	$485.00	$0.00	$485.00	$0.00	$485.00	$0.00	(100.00)
100.1000.4.430.0.07.5	REPR EQUIP-CULINARY AR	$500.00	$0.00	$500.00	$0.00	$500.00	$500.00	0.00
100.1000.4.430.0.08.5	REPR EQUIP-TECH ED-HS	$1,625.00	$647.60	$1,700.00	$1,008.29	$1,700.00	$1,700.00	0.00
100.1000.4.430.0.11.5	REPR EQUIP-MUSIC-HS	$4,491.00	$4,432.50	$4,579.00	$300.00	$4,599.00	$4,670.00	1.54
100.1000.4.430.0.12.5	REPR EQUIP-PE-HS	$400.00	$170.00	$400.00	$0.00	$400.00	$400.00	0.00
100.1000.4.430.0.14.5	REPR EQUIP-SCIENCE-HS	$1,585.00	$1,585.00	$1,600.00	$0.00	$1,600.00	$1,600.00	0.00
100.1000.4.430.0.16.5	REPR EQUIP-SOCIAL STUD	$50.00	$0.00	$50.00	$0.00	$50.00	$250.00	400.00
100.1000.4.430.0.18.5	REPR EQUIP-GENERAL-HS	$1,500.00	$0.00	$1,000.00	$0.00	$1,000.00	$1,000.00	0.00
100.1000.4.430.0.19.5	REPAIR OF EQUIP/INSTR.	$129,250.00	$121,633.38	$130,000.00	$112,056.08	$130,000.00	$120,739.00	(7.12)
100.1000.4.430.0.71.5	REPR EQUIP-AG ED-HS	$15,000.00	$9,504.76	$11,730.00	$10,934.90	$11,730.00	$13,500.00	15.09
100.1200.4.430.0.15.5	REPR EQUIP-SPED-HS	$400.00	$0.00	$400.00	$0.00	$400.00	$400.00	0.00
100.2220.4.430.0.17.5	REPAIR OF EQUIP/INSTR.	$2,500.00	$158.98	$500.00	$0.00	$500.00	$500.00	0.00
100.3200.4.430.0.02.5	REPR EQUIP-ATHLETICS-H	$921.00	$760.00	$921.00	$921.00	$921.00	$948.00	2.93
OBJ: REPAIR OF EQUIP/INSTR. - 430		$160,557.00	$139,244.22	$155,115.00	$125,220.27	$155,135.00	$147,457.00	(4.95)
100.2400.4.431.0.24.5	REPR EQUIP-ADM-HS	$3,000.00	$0.00	$3,000.00	$0.00	$3,000.00	$3,000.00	0.00
100.2500.4.431.0.25.5	REPAIR EQUIP/N-INSTR.	$75,000.00	$76,304.00	$70,000.00	$58,504.00	$72,500.00	$72,500.00	0.00
100.2600.4.431.0.30.5	REPAIR EQUIP/N-INSTR.	$25,000.00	$7,592.13	$27,500.00	$19,703.78	$27,500.00	$27,500.00	0.00
OBJ: REPAIR EQUIP/N-INSTR. - 431		$103,000.00	$83,896.13	$100,500.00	$78,207.78	$103,000.00	$103,000.00	0.00
100.1000.4.440.0.71.5	RENTAL-AG ED-HS	$100.00	$100.00	$100.00	$8.85	$100.00	$100.00	0.00
100.2220.4.440.0.17.5	RENTALS	$2,500.00	$1,874.62	$2,040.00	$375.00	$2,500.00	$2,500.00	0.00
100.3200.4.440.0.02.5	RENTAL-ATHLETICS-HS	$31,720.00	$29,789.23	$31,720.00	$30,252.77	$31,720.00	$33,306.00	5.00
OBJ: RENTALS - 440		$34,320.00	$31,763.85	$33,860.00	$30,636.62	$34,320.00	$35,906.00	4.62

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
TOBJ: PURCH PROPERTY SERVICES - 4		$1,244,637.00	$1,574,508.68	$1,308,844.00	$1,401,039.88	$1,310,074.00	$1,369,258.00	4.52

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.

Budget Mitigation Factors/Actions:

- Reduced high cost Special Education Outplacements
- Most accounts held to 0% increase
- Negotiation of new bus contracts with a net reduction of $40,000
- Use of $25,000 in Excess Cost Grant to offset Special Education Transportation
- Use of $238,508 in Excess Cost Grant to offset Special Education Outplacements - $238,508
- Instructional Technology moved to 300 Object

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.2700.5.510.0.69.5	REG. TRANSPORTATION	$1,114,426.00	$1,059,780.69	$1,147,859.00	$1,099,786.83	$1,157,295.00	$1,111,025.00	(4.00)
OBJ: REG. TRANSPORTATION - 510		$1,114,426.00	$1,059,780.69	$1,147,859.00	$1,099,786.83	$1,157,295.00	$1,111,025.00	(4.00)
100.2700.5.511.0.15.5	TRANSPORTATION-SP ED-I	$504,725.00	$442,643.51	$464,250.00	$477,568.63	$629,900.00	$565,400.00	(10.24)
OBJ: SP. ED. TRANSPORTATION - 511		$504,725.00	$442,643.51	$464,250.00	$477,568.63	$629,900.00	$565,400.00	(10.24)
100.2700.5.512.0.70.5	STATE TECH. TRANSP.	$202,387.00	$158,557.50	$175,887.00	$171,476.03	$179,405.00	$237,346.00	32.30
OBJ: STATE TECH. TRANSP. - 512		$202,387.00	$158,557.50	$175,887.00	$171,476.03	$179,405.00	$237,346.00	32.30
100.2600.5.520.0.30.5	PROPERTY INSURANCE	$68,747.00	$56,438.06	$63,747.00	$56,538.65	$63,747.00	$63,747.00	0.00
OBJ: PROPERTY INSURANCE - 520		$68,747.00	$56,438.06	$63,747.00	$56,538.65	$63,747.00	$63,747.00	0.00
100.2300.5.521.0.45.5	LIABILITY INSURANCE	$82,541.00	$83,262.30	$87,570.00	$94,324.54	$87,570.00	$96,920.00	10.68
OBJ: LIABILITY INSURANCE - 521		$82,541.00	$83,262.30	$87,570.00	$94,324.54	$87,570.00	$96,920.00	10.68
100.2300.5.530.0.55.5	POSTAGE	$250.00	$294.00	$250.00	$319.00	$250.00	$250.00	0.00
100.2400.5.530.0.24.5	POSTAGE-HS	$11,055.00	$6,027.90	$10,255.00	$1,000.00	$8,255.00	$8,000.00	(3.09)
OBJ: POSTAGE - 530		$11,305.00	$6,321.90	$10,505.00	$1,319.00	$8,505.00	$8,250.00	(3.00)
100.2300.5.531.0.55.5	POSTAGE METER RENTAL	$2,700.00	$2,271.72	$2,700.00	$2,271.72	$2,700.00	$2,700.00	0.00
OBJ: POSTAGE METER RENTAL - 531		$2,700.00	$2,271.72	$2,700.00	$2,271.72	$2,700.00	$2,700.00	0.00
100.2400.5.532.0.30.5	TELECOMMUNICATIONS	$60,000.00	$62,961.04	$60,900.00	$77,648.80	$63,000.00	$72,308.00	14.77
OBJ: TELECOMMUNICATIONS - 532		$60,000.00	$62,961.04	$60,900.00	$77,648.80	$63,000.00	$72,308.00	14.7

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.1000.5.533.0.71.5	ADVERTISING-AG ED-HS	$575.00	$575.00	$575.00	$575.00	$2,025.00	$4,964.00	145.14
100.2300.5.533.0.45.5	ADVERTISING	$500.00	$395.00	$500.00	$605.52	$500.00	$500.00	0.00
OBJ: ADVERTISING - 533		$1,075.00	$970.00	$1,075.00	$1,180.52	$2,525.00	$5,464.00	116.40
100.2300.5.534.0.55.5	RECRUITING OF EMPLOYEI	$600.00	$0.00	$600.00	$0.00	$600.00	$500.00	(16.67)
OBJ: RECRUITING OF EMPLOYEES - 534		$600.00	$0.00	$600.00	$0.00	$600.00	$500.00	(16.67)
100.1000.5.550.0.71.5	PRINTING-AG ED-HS	$1,150.00	$1,150.08	$1,150.00	$627.96	$1,150.00	$1,150.00	0.00
100.2100.5.550.0.06.5	PRINTING-GUID-HS	$250.00	$0.00	$250.00	$0.00	$250.00	$0.00	(100.00)
100.2300.5.550.0.45.5	PRINTING	$250.00	$0.00	$250.00	$45.00	$250.00	$250.00	0.00
100.2400.5.550.0.24.5	PRINTING-ADM-HS	$15,794.00	$8,893.00	$10,794.00	$8,360.72	$10,794.00	$12,094.00	12.04
OBJ: PRINTING - 550		$17,444.00	$10,043.08	$12,444.00	$9,033.68	$12,444.00	$13,494.00	8.44
100.2400.5.551.0.24.5	COMMENCEMENT-HS	$16,425.00	$15,109.44	$16,425.00	$18,522.68	$16,425.00	$18,425.00	12.18
OBJ: COMMENCEMENT - 551		$16,425.00	$15,109.44	$16,425.00	$18,522.68	$16,425.00	$18,425.00	12.18
100.6130.5.560.0.15.5	TUITIONS-SP ED-HS	$215,000.00	$323,333.49	$200,000.00	$502,650.75	$184,500.00	$20,500.00	(88.89)
OBJ: TUITIONS-PUBLIC SP. ED. - 560		$215,000.00	$323,333.49	$200,000.00	$502,650.75	$184,500.00	$20,500.00	(88.89)
100.0000.5.561.0.32.5	ADULT EDUCATION	$15,300.00	$9,335.00	$12,800.00	$10,400.00	$12,800.00	$12,800.00	0.00
OBJ: ADULT EDUCATION - 561		$15,300.00	$9,335.00	$12,800.00	$10,400.00	$12,800.00	$12,800.00	0.00
100.0000.5.562.0.72.5	TUITION SPEDPRI	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	0.00

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.6130.5.562.0.15.5	TUITION SP ED PRI-HS	$1,028,600.00	$977,017.93	$1,165,500.00	$1,062,811.55	$1,391,000.00	$1,164,492.00	(16.28)
OBJ: TUITION SPEDPRI - 562		$1,043,600.00	$992,017.93	$1,180,500.00	$1,077,811.55	$1,406,000.00	$1,179,492.00	(16.11)
100.1000.5.563.0.18.5	TUITION-MAGNET SCHOOL:	$27,500.00	$36,918.00	$33,000.00	$69,530.00	$33,000.00	$40,635.00	23.14
100.6130.5.563.0.15.5	TUITIONS-NON REIMBURSE	$6,500.00	$6,922.50	$6,500.00	$0.00	$6,500.00	$6,500.00	0.00
OBJ: MAGNET NON REIMBURSE - 563		$34,000.00	$43,840.50	$39,500.00	$69,530.00	$39,500.00	$47,135.00	19.33
100.2300.5.580.0.55.5	MTGS & TRAVEL - SUPT	$4,250.00	$0.00	$4,250.00	$3,109.53	$3,250.00	$5,000.00	53.85
OBJ: MTGS & TRAVEL - SUPT - 580		$4,250.00	$0.00	$4,250.00	$3,109.53	$3,250.00	$5,000.00	53.85
100.1000.5.581.0.19.5	TRAVEL	$2,200.00	$0.00	$2,200.00	$2,449.68	$2,200.00	$2,500.00	13.64
100.1000.5.581.0.71.5	TRAVEL-AG ED-HS	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00	0.00
100.1200.5.581.0.15.5	TRAVEL-SPED-HS	$2,550.00	$794.82	$2,550.00	$881.66	$2,550.00	$2,550.00	0.00
100.2100.5.581.0.06.5	TRAVEL-GUID-HS	$375.00	$0.00	$375.00	$0.00	$375.00	$150.00	(60.00)
100.2400.5.581.0.24.5	TRAVEL-ADM-HS	$1,550.00	$375.00	$1,550.00	$1,149.79	$1,550.00	$1,550.00	0.00
100.2500.5.581.0.25.5	TRAVEL	$1,000.00	$173.63	$1,000.00	$392.17	$1,000.00	$1,000.00	0.00
OBJ: TRAVEL - 581		$8,175.00	$1,843.45	$8,175.00	$5,373.30	$8,175.00	$8,250.00	0.92
100.1200.5.582.0.15.5	TRAVEL-SPED-HS	$200.00	$0.00	$200.00	$0.00	$200.00	$200.00	0.00
100.2210.5.582.0.18.5	STAFF TRAVEL-HS	$4,020.00	$1,160.61	$1,520.00	$679.62	$1,520.00	$1,020.00	(32.89)
OBJ: STAFF TRAVEL - 582		$4,220.00	$1,160.61	$1,720.00	$679.62	$1,720.00	$1,220.00	(29.07)
100.2700.5.583.0.11.5	TRAVEL-MUSIC-HS	$6,844.00	$5,057.25	$6,980.00	$2,069.50	$5,550.00	$5,550.00	0.00
OBJ: MUSIC TRAVEL - 583		$6,844.00	$5,057.25	$6,980.00	$2,069.50	$5,550.00	$5,550.00	0.00

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.2700.5.584.0.02.5	TRANSP-ATHLETICS-HS	$72,223.00	$53,734.49	$74,684.00	$62,032.59	$71,684.00	$108,852.00	51.85
OBJ: TRANSP--ATHLETICS - 584		$72,223.00	$53,734.49	$74,684.00	$62,032.59	$71,684.00	$108,852.00	51.85
100.2700.5.585.0.01.5	FIELD TRIPS-ART-HS	$900.00	$732.00	$900.00	$500.00	$900.00	$900.00	0.00
100.2700.5.585.0.03.5	FIELD TRIPS-BUSINESS-HS	$162.00	$0.00	$162.00	$0.00	$162.00	$162.00	0.00
100.2700.5.585.0.05.5	FIELD TRIPS-ENGLISH-HS	$250.00	$0.00	$250.00	$0.00	$250.00	$250.00	0.00
100.2700.5.585.0.06.5	FIELD TRIPS-GUIDANCE	$150.00	$0.00	$150.00	$0.00	$150.00	$0.00	(100.00)
100.2700.5.585.0.09.5	FIELD TRIPS-FOR LANG-HS	$400.00	$400.00	$400.00	$200.00	$400.00	$400.00	0.00
100.2700.5.585.0.10.5	FIELD TRIPS-MATH-HS	$350.00	$0.00	$150.00	$100.00	$0.00	$0.00	0.00
100.2700.5.585.0.14.5	FIELD TRIPS-SCIENCE-HS	$850.00	$1,525.00	$1,200.00	$355.00	$1,200.00	$1,200.00	0.00
100.2700.5.585.0.15.5	FIELD TRIPS-SPED-HS	$1,000.00	$0.00	$1,000.00	$0.00	$1,000.00	$1,000.00	0.00
100.2700.5.585.0.16.5	FIELD TRIPS-SOC STUDY-H	$1,130.00	$1,130.00	$1,130.00	$1,144.22	$1,130.00	$3,000.00	165.49
100.2700.5.585.0.18.5	FIELD TRIPS-GENERAL-HS	$1,100.00	$720.00	$1,100.00	$0.00	$1,100.00	$1,100.00	0.00
100.2700.5.585.0.23.5	FIELD TRIPS-STUDENT ACT	$3,618.00	$1,220.00	$3,618.00	$600.00	$2,618.00	$3,600.00	37.51
100.2700.5.585.0.71.5	FIELD TRIPS-AG ED-HS	$500.00	$500.00	$710.00	$710.00	$710.00	$800.00	12.68
OBJ: EDUCATIONAL FIELD TRIPS - 585		$10,410.00	$6,227.00	$10,770.00	$3,609.22	$9,620.00	$12,412.00	29.02
TOBJ: OTHER PURCH SERVICES - 5		$3,496,397.00	$3,334,908.96	$3,583,341.00	$3,746,937.14	$3,966,915.00	$3,596,790.00	(9.33)

SUPPLIES – 600

General Description:

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

Increases:

- Natural Gas (Projected increase of 20%)
- Athletic Equipment (Volleyball)

Budget Mitigation Factors/Actions:

- Departments held to 0% increase or reallocated within the department budget
- Audiovisual supplies reduced
- English textbooks reduced

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.2220.6.600.0.17.5	SUPPLIES	$1,800.00	$744.30	$1,000.00	$871.11	$1,450.00	$1,450.00	0.00
OBJ: SUPPLIES - 600		$1,800.00	$744.30	$1,000.00	$871.11	$1,450.00	$1,450.00	0.00
100.2220.6.601.0.17.5	INSTR. MEDIA MATERIALS	$6,100.00	$639.41	$1,800.00	$0.00	$1,935.00	$0.00	(100.00)
OBJ: INSTR. MEDIA MATERIALS - 601		$6,100.00	$639.41	$1,800.00	$0.00	$1,935.00	$0.00	(100.00)
100.1000.6.610.0.01.5	TEACH SUP-ART-HS	$20,000.00	$19,315.93	$20,500.00	$16,714.04	$20,500.00	$20,500.00	0.00
100.1000.6.610.0.03.5	TEACH SUP-BUSINESS-HS	$5,447.00	$3,920.36	$4,447.00	$841.40	$4,447.00	$4,932.00	10.91
100.1000.6.610.0.05.5	TEACH SUP-ENGLISH-HS	$850.00	$480.00	$950.00	$311.86	$950.00	$1,600.00	68.42
100.1000.6.610.0.07.5	TEACH SUP-CULINARY ART	$9,500.00	$9,500.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	0.00
100.1000.6.610.0.09.5	TEACH SUP-FOR LANG-HS	$3,800.00	$2,769.19	$3,700.00	$910.22	$3,700.00	$3,700.00	0.00
100.1000.6.610.0.10.5	TEACH SUP-MATH-HS	$5,905.00	$6,149.80	$5,550.00	$3,905.12	$5,500.00	$1,550.00	(71.82)
100.1000.6.610.0.11.5	TEACH SUP-MUSIC-HS	$5,850.00	$4,314.02	$5,962.00	$3,862.96	$5,542.00	$5,582.00	0.72
100.1000.6.610.0.12.5	TEACH SUP-PE-HS	$4,414.00	$5,964.32	$4,500.00	$2,444.50	$4,500.00	$4,500.00	0.00
100.1000.6.610.0.13.5	TEACHING SUPPLIES	$594.00	$475.00	$594.00	$35.99	$594.00	$594.00	0.00
100.1000.6.610.0.14.5	TEACH SUP-SCIENCE-HS	$24,131.00	$20,356.71	$18,715.00	$6,115.63	$18,715.00	$15,515.00	(17.10)
100.1000.6.610.0.16.5	TEACH SUP-SOC ST-HS	$2,444.00	$632.53	$2,444.00	$853.76	$2,444.00	$2,446.00	0.08
100.1000.6.610.0.18.5	TEACH SUP-GENERAL-HS	$28,400.00	$29,631.33	$28,400.00	$23,898.08	$28,400.00	$28,400.00	0.00
100.1000.6.610.0.19.5	TEACHING SUPPLIES	$10,200.00	$7,809.50	$10,200.00	$7,272.31	$10,200.00	$10,200.00	0.00
100.1000.6.610.0.23.5	TEACH SUP-STUDENT ACT-	$1,900.00	$1,156.29	$1,900.00	$1,206.17	$1,900.00	$1,900.00	0.00
100.1000.6.610.0.71.5	TEACH SUP-AG ED-HS	$15,000.00	$11,870.09	$15,300.00	$11,760.87	$15,300.00	$15,300.00	0.00
100.2100.6.610.0.06.5	TEACH SUP-GUID-HS	$550.00	$292.85	$550.00	$99.59	$550.00	$700.00	27.27
100.2220.6.610.0.17.5	TEACHING SUPPLIES	$150.00	$0.00	$250.00	$34.97	$0.00	$0.00	0.00
OBJ: TEACHING SUPPLIES - 610		$139,135.00	$124,637.92	$133,962.00	$90,267.47	$133,242.00	$127,419.00	(4.37

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.1000.6.613.0.08.5	TEACH SUP-CONSTRUCTIC	$6,500.00	$10,152.65	$6,000.00	$3,679.16	$6,000.00	$6,000.00	0.00
OBJ: REGIONALIZATION STUDY - 613		$6,500.00	$10,152.65	$6,000.00	$3,679.16	$6,000.00	$6,000.00	0.00
100.1000.6.616.0.08.5	TEACH SUP-GRAPHIC-HS	$5,264.00	$7,199.25	$8,500.00	$6,883.40	$4,000.00	$4,000.00	0.00
OBJ: UNDESIGNATED - 616		$5,264.00	$7,199.25	$8,500.00	$6,883.40	$4,000.00	$4,000.00	0.00
100.1000.6.617.0.08.5	TEACH SUP-ENGINEERING-	$6,000.00	$4,099.51	$6,000.00	$4,318.09	$6,000.00	$6,000.00	0.00
OBJ: UNDESIGNATED - 617		$6,000.00	$4,099.51	$6,000.00	$4,318.09	$6,000.00	$6,000.00	0.00
100.1000.6.618.0.08.5	TEACH SUP-CAD-HS	$750.00	$371.35	$800.00	$291.14	$800.00	$800.00	0.00
OBJ: UNDESIGNATED - 618		$750.00	$371.35	$800.00	$291.14	$800.00	$800.00	0.00
100.1200.6.620.0.15.5	SUP & TEXTBOOKS-SPED-H	$11,700.00	$8,995.92	$11,700.00	$8,986.07	$11,700.00	$13,200.00	12.82
OBJ: S.E. SUPPLIES & TEXTS - 620		$11,700.00	$8,995.92	$11,700.00	$8,986.07	$11,700.00	$13,200.00	12.82
100.1000.6.630.0.01.5	REPR PARTS-ART-HS	$1,550.00	$231.50	$1,550.00	$0.00	$1,550.00	$1,550.00	0.00
100.1000.6.630.0.03.5	REPR PARTS-BUSINESS-HS	$250.00	$0.00	$250.00	$0.00	$250.00	$0.00	(100.00)
100.1000.6.630.0.11.5	REPR PARTS-MUSIC-HS	$200.00	$60.95	$204.00	$84.73	$204.00	$208.00	1.96
100.1000.6.630.0.12.5	REPR PARTS-PE-HS	$500.00	$96.00	$502.00	$385.15	$502.00	$502.00	0.00
100.1000.6.630.0.14.5	REPR PARTS-SCIENCE	$314.00	$261.80	$320.00	$0.00	$320.00	$320.00	0.00
100.1000.6.630.0.19.5	REPAIR/INSTR. EQUIPMENT	$5,940.00	$6,076.85	$5,940.00	$5,405.87	$5,940.00	$6,000.00	1.01
100.1000.6.630.0.71.5	REPR PARTS- AG ED-HS	$5,500.00	$2,751.74	$7,000.00	$6,862.20	$7,000.00	$7,000.00	0.00
100.2220.6.630.0.17.5	REPAIR/INSTR. EQUIPMENT	$3,000.00	$0.00	$2,500.00	$277.78	$0.00	$0.00	0.00
OBJ: REPAIR/INSTR. EQUIPMENT - 630		$17,254.00	$9,478.84	$18,266.00	$13,015.73	$15,766.00	$15,580.00	(1.18

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.2600.6.631.0.30.5	REPAIR N-INST. EQUIPMEN	$15,000.00	$5,199.67	$15,000.00	$917.86	$15,000.00	$15,000.00	0.00
OBJ: REPAIR N-INST. EQUIPMENT - 631		$15,000.00	$5,199.67	$15,000.00	$917.86	$15,000.00	$15,000.00	0.00
100.2600.6.632.0.30.5	GROUNDS	$6,000.00	$1,265.00	$6,000.00	$8,052.84	$6,000.00	$6,000.00	0.00
OBJ: GROUNDS - 632		$6,000.00	$1,265.00	$6,000.00	$8,052.84	$6,000.00	$6,000.00	0.00
100.2600.6.633.0.30.5	BUILDINGS	$28,000.00	$53,727.60	$28,000.00	$73,280.85	$30,000.00	$30,000.00	0.00
OBJ: BUILDINGS - 633		$28,000.00	$53,727.60	$28,000.00	$73,280.85	$30,000.00	$30,000.00	0.00
100.2600.6.634.0.30.5	CUSTODIAL SUPPLIES	$60,000.00	$119,474.60	$63,500.00	$83,674.67	$63,500.00	$63,500.00	0.00
OBJ: CUSTODIAL SUPPLIES - 634		$60,000.00	$119,474.60	$63,500.00	$83,674.67	$63,500.00	$63,500.00	0.00
100.2600.6.635.0.30.5	FUEL AND GAS	$10,000.00	$2,294.77	$10,000.00	$85.00	$10,000.00	$10,000.00	0.00
OBJ: FUEL AND GAS - 635		$10,000.00	$2,294.77	$10,000.00	$85.00	$10,000.00	$10,000.00	0.00
100.2600.6.636.0.30.5	NATURAL GAS	$156,000.00	$193,083.20	$165,000.00	$137,511.66	$170,000.00	$204,000.00	20.00
OBJ: NATURAL GAS - 636		$156,000.00	$193,083.20	$165,000.00	$137,511.66	$170,000.00	$204,000.00	20.00
100.1000.6.640.0.03.5	TEXTBOOKS-BUSINESS-HS	$3,099.00	$2,805.14	$3,099.00	$1,356.98	$3,099.00	$5,598.00	80.64
100.1000.6.640.0.05.5	TEXTBOOKS-ENGLISH-HS	$5,976.00	$4,490.15	$5,976.00	$2,891.52	$5,976.00	$5,327.00	(10.86)
100.1000.6.640.0.09.5	TEXTBOOKS-FOR LANG-HS	$4,300.00	$3,537.53	$4,450.00	$693.05	$4,450.00	$4,300.00	(3.37)
100.1000.6.640.0.10.5	TEXTBOOKS-MATH-HS	$4,840.00	$2,706.11	$900.00	$0.00	$900.00	$0.00	(100.00)
100.1000.6.640.0.11.5	TEXTBOOKS-MUSIC-HS	$1,105.00	$434.00	$1,125.00	$447.43	$1,125.00	$1,246.00	10.76

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.1000.6.640.0.12.5	TEXTBOOKS-PE-HS	$400.00	$208.23	$412.00	$267.07	$412.00	$412.00	0.00
100.1000.6.640.0.13.5	TEXTBOOKS	$594.00	$437.35	$594.00	$300.00	$594.00	$594.00	0.00
100.1000.6.640.0.14.5	TEXTBOOKS-SCIENCE-HS	$6,738.00	$10,209.26	$12,588.00	$8,730.18	$12,588.00	$10,000.00	(20.56)
100.1000.6.640.0.16.5	TEXTBOOKS-SOCIAL STUDI	$6,000.00	$11,888.64	$6,000.00	$5,878.53	$6,000.00	$4,500.00	(25.00)
100.1000.6.640.0.18.5	TEXTBOOKS-GENERAL-HS	$1,500.00	$340.61	$1,500.00	$0.00	$1,500.00	$1,500.00	0.00
100.1000.6.640.0.71.5	TEXTBOOKS-AG ED-HS	$3,000.00	$1,620.37	$3,000.00	$3,344.83	$3,000.00	$3,000.00	0.00
100.2220.6.640.0.17.5	TEXTBOOKS	$135.00	$53.51	$135.00	$0.00	$0.00	$0.00	0.00
OBJ: TEXTBOOKS - 640		$37,687.00	$38,730.90	$39,779.00	$23,909.59	$39,644.00	$36,477.00	(7.99)
100.1000.6.641.0.18.5	BOOK REBIND-HS	$3,450.00	$630.86	$1,700.00	$863.25	$1,200.00	$1,200.00	0.00
OBJ: BOOK REBIND - 641		$3,450.00	$630.86	$1,700.00	$863.25	$1,200.00	$1,200.00	0.00
100.2220.6.642.0.17.5	LIBRARY BOOKS	$6,250.00	$6,049.25	$6,250.00	$5,340.20	$6,800.00	$6,800.00	0.00
OBJ: LIBRARY BOOKS - 642		$6,250.00	$6,049.25	$6,250.00	$5,340.20	$6,800.00	$6,800.00	0.00
100.2220.6.643.0.17.5	SCHOOL-TO-CAREER	$11,750.00	$5,197.60	$10,750.00	$9,029.30	$9,000.00	$0.00	(100.00)
100.2400.6.643.0.24.5	SCHOOL-TO-CAREER	$5,000.00	$3,015.00	$5,000.00	$3,916.00	$5,000.00	$84.00	(98.32)
OBJ: SCHOOL-TO-CAREER - 643		$16,750.00	$8,212.60	$15,750.00	$12,945.30	$14,000.00	$84.00	(99.40)
100.1000.6.645.0.18.5	PROF BKS & SUBSCRIP	$800.00	$0.00	$250.00	$0.00	$250.00	$250.00	0.00
100.2220.6.645.0.18.5	PROF BOOKS & SUBSCRIP-	$800.00	$0.00	$800.00	$250.00	$800.00	$800.00	0.00
OBJ: PROF. BKS. & SUBSCRIPT. - 645		$1,600.00	$0.00	$1,050.00	$250.00	$1,050.00	$1,050.00	0.00
100.1000.6.650.0.19.5	TECHNOLOGY RELATED SU	$0.00	$8,971.70	$9,000.00	$8,831.21	$9,000.00	$9,000.00	0.00
OBJ: TECHNOLOGY RELATED SUPPLIES - 650		$0.00	$8,971.70	$9,000.00	$8,831.21	$9,000.00	$9,000.00	0.00

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.2300.6.690.0.55.5	SUPPLIES	$700.00	$2,759.53	$700.00	$1,506.02	$700.00	$1,200.00	71.43
100.2400.6.690.0.24.5	SUPPLIES-ADM-HS	$15,000.00	$10,788.64	$15,000.00	$6,025.62	$15,000.00	$14,500.00	(3.33)
100.2500.6.690.0.25.5	SUPPLIES	$2,150.00	$2,350.70	$2,200.00	$1,254.92	$2,200.00	$2,200.00	0.00
OBJ: SUPPLIES - 690		$17,850.00	$15,898.87	$17,900.00	$8,786.56	$17,900.00	$17,900.00	0.00
100.3200.6.691.0.02.5	EQUIPMENT-ATHLETICS-HS	$24,575.00	$19,091.56	$24,917.00	$13,738.86	$24,917.00	$31,675.00	27.12
OBJ: EQUIPMENT/ATHLETIC - 691		$24,575.00	$19,091.56	$24,917.00	$13,738.86	$24,917.00	$31,675.00	27.12
100.2300.6.692.0.55.5	PROF. BOOKS-SUPT.	$350.00	$561.56	$350.00	$644.84	$350.00	$700.00	100.00
OBJ: PROF. BOOKS-SUPT. - 692		$350.00	$561.56	$350.00	$644.84	$350.00	$700.00	100.00
100.2100.6.693.0.40.5	SUPPLIES-HEALTH SERV	$5,500.00	$4,255.29	$5,500.00	$4,435.36	$5,500.00	$5,500.00	0.00
OBJ: SUPPLIES-HEALTH SERV - 693		$5,500.00	$4,255.29	$5,500.00	$4,435.36	$5,500.00	$5,500.00	0.00
TOBJ: SUPPLIES - 6		$583,515.00	$643,766.58	$597,724.00	$511,580.22	$595,754.00	$613,335.00	2.95

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.

Increases:

- Timpani Drum set $11,000 (current timpani drums are between 24-33 years old and failing to tune)

Decreases:

- Reduced Capital Outlay by $50,000

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.1000.7.730.0.03.5	INSTR REPLCMT-BUSINESS	$2,499.00	$0.00	$2,499.00	$0.00	$2,499.00	$0.00	(100.00)
100.1000.7.730.0.10.5	INSTR REPLCMT-MATH	$525.00	$403.32	$425.00	$0.00	$375.00	$0.00	(100.00)
100.1000.7.730.0.11.5	INSTR REPLCMT-MUSIC-HS	$6,175.00	$6,320.35	$6,296.00	$2,873.17	$6,296.00	$16,393.00	160.37
100.1000.7.730.0.12.5	INSTR REPLCMT-PE-HS	$760.00	$641.55	$775.00	$46.34	$775.00	$775.00	0.00
100.1000.7.730.0.14.5	INSTR REPLCMT-SCIENCE-	$2,109.00	$1,165.79	$2,121.00	$0.00	$2,121.00	$2,121.00	0.00
100.1000.7.730.0.18.5	INSTR REPLCMT-GENERAL	$4,500.00	$0.00	$4,500.00	$0.00	$4,500.00	$4,500.00	0.00
100.1000.7.730.0.19.5	INST. REPLACEMENT	$73,500.00	$73,292.92	$80,000.00	$79,269.33	$80,000.00	$80,000.00	0.00
OBJ: INSTR REPLCMT - 730		$90,068.00	$81,823.93	$96,616.00	$82,188.84	$96,566.00	$103,789.00	7.48
100.2400.7.731.0.24.5	INSTR REPLCMT-ADM-HS	$500.00	$0.00	$500.00	$0.00	$500.00	$500.00	0.00
100.2600.7.731.0.30.5	REPLACEMENT EQUIPMEN	$1,000.00	$129,455.66	$5,000.00	$137.25	$5,000.00	$5,000.00	0.00
OBJ: REPLACEMENT EQUIPMENT - 731		$1,500.00	$129,455.66	$5,500.00	$137.25	$5,500.00	$5,500.00	0.00
100.1000.7.733.0.01.5	CAP OUTLAY-ART-HS	$1,000.00	$0.00	$3,681.00	$3,408.00	$0.00	$0.00	0.00
100.1000.7.733.0.11.5	CAP OUTLAY-MUSIC-HS	$505.00	$0.00	$505.00	$0.00	$515.00	$1,030.00	100.00
100.1000.7.733.0.12.5	CAP OUTLAY-PHYS ED-HS	$650.00	$0.00	$650.00	$0.00	$650.00	$650.00	0.00
100.1000.7.733.0.14.5	CAP OUTLAY-SCIENCE-HS	$2,690.00	$2,900.74	$2,690.00	$0.00	$2,690.00	$2,690.00	0.00
100.1000.7.733.0.19.5	INSTR. CAPITAL OUTLAY	$39,105.00	$37,129.63	$39,105.00	$38,480.21	$39,105.00	$39,000.00	(0.27)
100.1200.7.733.0.15.5	CAP OUTLAY-SPED-HS	$13,200.00	$0.00	$13,200.00	$0.00	$10,000.00	$13,200.00	32.00
100.2220.7.733.0.17.5	INSTR. CAPITAL OUTLAY	$1,800.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
OBJ: INSTR. CAPITAL OUTLAY - 733		$58,950.00	$40,030.37	$59,831.00	$41,888.21	$52,960.00	$56,570.00	6.82
100.2600.7.734.0.30.5	MAINT. CAPITAL OUTLAY	$280,000.00	$280,000.00	$250,000.00	$250,000.00	$250,000.00	$200,000.00	(20.00)
OBJ: MAINT. CAPITAL OUTLAY - 734		$280,000.00	$280,000.00	$250,000.00	$250,000.00	$250,000.00	$200,000.00	(20.0C

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.2600.7.735.0.30.5	CAPITAL FUND	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	0.00
OBJ: CAPITAL FUND - 735		$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	0.00
TOBJ: PROPERTY - 7		$435,518.00	$536,309.96	$416,947.00	$379,214.30	$410,026.00	$370,859.00	(9.55)

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 Factors/Actions:

- No new borrowing
- Adjustments to Dues/Fees

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.2300.8.890.0.45.5	DUES/ASSESSMENTS	$8,400.00	$8,352.00	$10,000.00	$8,592.00	$10,000.00	$11,144.00	11.44
100.2300.8.890.0.55.5	DUES/ASSESSMENTS	$4,450.00	$5,252.00	$4,450.00	$5,365.00	$4,450.00	$4,600.00	3.37
100.2500.8.890.0.25.5	DUES/ASSESSMENTS	$2,000.00	$675.00	$2,000.00	$700.00	$2,000.00	$2,000.00	0.00
OBJ: DUES/ASSESSMENTS - 890		$14,850.00	$14,279.00	$16,450.00	$14,657.00	$16,450.00	$17,744.00	7.87
100.1000.8.891.0.01.5	DUES/FEES-ART-HS	$800.00	$0.00	$800.00	$415.00	$800.00	$800.00	0.00
100.1000.8.891.0.03.5	DUES/FEES-BUSINESS-HS	$98.00	$0.00	$98.00	$0.00	$98.00	$348.00	255.10
100.1000.8.891.0.05.5	DUES/FEES-ENGLISH-HS	$150.00	$0.00	$100.00	$0.00	$100.00	$100.00	0.00
100.1000.8.891.0.09.5	DUES/FEES-FOR LANG-HS	$1,200.00	$783.66	$1,200.00	$193.76	$1,200.00	$1,000.00	(16.67)
100.1000.8.891.0.10.5	DUES/FEES-MATH-HS	$524.00	$374.00	$374.00	$175.00	$374.00	$199.00	(46.79)
100.1000.8.891.0.11.5	DUES/FEES-MUSIC-HS	$1,179.00	$1,270.00	$1,200.00	$1,236.00	$1,206.00	$1,223.00	1.41
100.1000.8.891.0.12.5	DUES/FEES-PE-HS	$200.00	$120.00	$200.00	($30.00)	$200.00	$225.00	12.50
100.1000.8.891.0.14.5	DUES/FEES-SCIENCE-HS	$406.00	$61.30	$408.00	$0.00	$408.00	$108.00	(73.53)
100.1000.8.891.0.18.5	DUES/FEES-GENERAL-HS	$750.00	$0.00	$750.00	$0.00	$750.00	$750.00	0.00
100.1000.8.891.0.19.5	DUES/FEES-SCHOOL	$120.00	$0.00	$120.00	$0.00	$120.00	$120.00	0.00
100.1000.8.891.0.23.5	DUES/FEES-SA-HS	$295.00	$0.00	$295.00	$0.00	$295.00	$300.00	1.69
100.1000.8.891.0.71.5	DUES/FEES-AG ED-HS	$1,000.00	$870.00	$1,000.00	$988.08	$1,000.00	$2,000.00	100.00
100.2100.8.891.0.40.5	DUES/FEES-SCHOOL	$2,350.00	$0.00	$2,350.00	$0.00	$1,500.00	$1,500.00	0.00
100.2220.8.891.0.17.5	DUES/FEES-SCHOOL	$400.00	$400.00	$400.00	$177.54	$400.00	$400.00	0.00
100.2400.8.891.0.24.5	DUES/FEES-ADM-HS	$14,158.00	$13,476.50	$14,158.00	$12,689.17	$14,158.00	$14,658.00	3.53
100.3200.8.891.0.02.5	DUES/FEES-ATHLETICS-HS	$10,225.00	$10,073.29	$10,421.00	$10,378.00	$10,421.00	$10,721.00	2.88
OBJ: DUES/FEES-SCHOOL - 891		$33,855.00	$27,428.75	$33,874.00	$26,222.55	$33,030.00	$34,452.00	4.31

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.2300.8.892.0.45.5	MISC. EXPENSE	$1,000.00	$1,119.84	$1,500.00	$1,896.94	$1,500.00	$1,500.00	0.00
OBJ: MISC. EXPENSE - 892		$1,000.00	$1,119.84	$1,500.00	$1,896.94	$1,500.00	$1,500.00	0.00
100.2300.8.893.0.45.5	BOARD EXPENSE	$4,000.00	$1,614.57	$4,000.00	$1,074.79	$4,000.00	$4,000.00	0.00
100.2400.8.893.0.47.5	NEASC EVALUATION EXP	$3,000.00	$2,394.31	$0.00	$0.00	$0.00	$0.00	0.00
OBJ: BOARD EXPENSE - 893		$7,000.00	$4,008.88	$4,000.00	$1,074.79	$4,000.00	$4,000.00	0.00
100.2300.8.895.0.55.5	OTHER-HOSPITALITY	$1,000.00	$771.52	$1,000.00	$2,318.64	$1,000.00	$2,000.00	100.00
100.2400.8.895.0.24.5	OTHER HOSPITALITY-HS	$1,648.00	$1,265.94	$1,648.00	$889.48	$1,648.00	$2,148.00	30.34
OBJ: OTHER-HOSPITALITY - 895		$2,648.00	$2,037.46	$2,648.00	$3,208.12	$2,648.00	$4,148.00	56.65
TOBJ: OTHER OBJECTS - 8		$59,353.00	$48,873.93	$58,472.00	$47,059.40	$57,628.00	$61,844.00	7.32

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 Factors/Actions:

- No new borrowing
- Reduction of anticipated gate receipts of $1,000 (Reduction in anticipated funds from 12,500 to 11,500)

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.0000.9.999.0.02.5	GATE RECEIPTS	($12,500.00)	($13,062.00)	($12,500.00)	($10,339.00)	($12,500.00)	($11,500.00)	(8.00)
OBJ: GATE RECEIPTS - 999		($12,500.00)	($13,062.00)	($12,500.00)	($10,339.00)	($12,500.00)	($11,500.00)	(8.00)
TOBJ: OTHER USE OF FUNDS - 9		($12,500.00)	($13,062.00)	($12,500.00)	($10,339.00)	($12,500.00)	($11,500.00)	(8.00)

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
Grand Total:		$22,902,378.00	$22,150,640.46	$23,455,528.00	$22,551,120.98	$24,270,092.00	$24,824,729.00	2.29

End of Report

BUDGET SUMMARY BY PROGRAM

PROPOSED 2025-2026 PROGRAM SUMMARY

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.0000.0.000.0.01.0		$228,148	$222,679	$240,002	$235,506	$248,135	$217,667	(12.28)
SCHOOL: HIGH SCHOOL - 0		$228,148	$222,679	$240,002	$235,506	$248,135	$217,667	(12.28)
PROGRAM: ART - 01		$228,148	$222,679	$240,002	$235,506	$248,135	$217,667	(12.28)
100.0000.0.000.0.02.0		$441,243	$392,901	$446,304	$416,552	$481,891	$536,062	11.24
SCHOOL: HIGH SCHOOL - 0		$441,243	$392,901	$446,304	$416,552	$481,891	$536,062	11.24
PROGRAM: ATHLETICS - 02		$441,243	$392,901	$446,304	$416,552	$481,891	$536,062	11.24
100.0000.0.000.0.03.0		$151,728	$146,966	$156,267	$145,696	$159,173	$163,852	2.94
SCHOOL: HIGH SCHOOL - 0		$151,728	$146,966	$156,267	$145,696	$159,173	$163,852	2.94
PROGRAM: BUSINESS - 03		$151,728	$146,966	$156,267	$145,696	$159,173	$163,852	2.94
100.0000.0.000.0.05.0		$1,109,263	$1,038,955	$1,023,453	$951,977	$862,872	$883,388	2.38
SCHOOL: HIGH SCHOOL - 0		$1,109,263	$1,038,955	$1,023,453	$951,977	$862,872	$883,388	2.38
PROGRAM: ENGLISH - 05		$1,109,263	$1,038,955	$1,023,453	$951,977	$862,872	$883,388	2.38
100.0000.0.000.0.06.0		$644,171	$643,327	$667,214	$668,964	$690,873	$669,937	(3.03)
SCHOOL: HIGH SCHOOL - 0		$644,171	$643,327	$667,214	$668,964	$690,873	$669,937	(3.03)
PROGRAM: GUIDANCE - 06		$644,171	$643,327	$667,214	$668,964	$690,873	$669,937	(3.03)

PROPOSED 2025-2026 PROGRAM SUMMARY

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.0000.0.000.0.07.0	.	$102,883	$102,383	$106,142	$105,642	$108,399	$110,584	2.02
SCHOOL: HIGH SCHOOL - 0		$102,883	$102,383	$106,142	$105,642	$108,399	$110,584	2.02
PROGRAM: CULINARY ARTS - 07		$102,883	$102,383	$106,142	$105,642	$108,399	$110,584	2.02
100.0000.0.000.0.08.0	.	$256,291	$258,622	$270,315	$234,415	$280,293	$261,013	(6.88)
SCHOOL: HIGH SCHOOL - 0		$256,291	$258,622	$270,315	$234,415	$280,293	$261,013	(6.88)
PROGRAM: TECH ED - 08		$256,291	$258,622	$270,315	$234,415	$280,293	$261,013	(6.88)
100.0000.0.000.0.09.0	.	$644,417	$642,207	$673,981	$670,123	$614,994	$641,945	4.38
SCHOOL: HIGH SCHOOL - 0		$644,417	$642,207	$673,981	$670,123	$614,994	$641,945	4.38
PROGRAM: FOREIGN LANGUAGE - 09		$644,417	$642,207	$673,981	$670,123	$614,994	$641,945	4.38
100.0000.0.000.0.10.0	.	$943,550	$941,039	$1,055,354	$1,078,016	$1,139,994	$1,190,526	4.43
SCHOOL: HIGH SCHOOL - 0		$943,550	$941,039	$1,055,354	$1,078,016	$1,139,994	$1,190,526	4.43
PROGRAM: MATH - 10		$943,550	$941,039	$1,055,354	$1,078,016	$1,139,994	$1,190,526	4.43
100.0000.0.000.0.11.0	.	$284,935	$269,069	$296,950	$284,133	$313,930	$330,189	5.18
SCHOOL: HIGH SCHOOL - 0		$284,935	$269,069	$296,950	$284,133	$313,930	$330,189	5.18
PROGRAM: MUSIC - 11		$284,935	$269,069	$296,950	$284,133	$313,930	$330,189	5.18

PROPOSED 2025-2026 PROGRAM SUMMARY

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.0000.0.000.0.12.0	.	$435,761	$435,414	$450,321	$445,693	$462,938	$475,096	2.63
SCHOOL: HIGH SCHOOL - 0		$435,761	$435,414	$450,321	$445,693	$462,938	$475,096	2.63
PROGRAM: PHYSICL ED/HEALTH - 12		$435,761	$435,414	$450,321	$445,693	$462,938	$475,096	2.63
100.0000.0.000.0.13.0	.	$274,424	$191,767	$248,974	$204,552	$214,090	$223,392	4.34
SCHOOL: HIGH SCHOOL - 0		$274,424	$191,767	$248,974	$204,552	$214,090	$223,392	4.34
PROGRAM: READING - 13		$274,424	$191,767	$248,974	$204,552	$214,090	$223,392	4.34
100.0000.0.000.0.14.0	.	$978,262	$985,967	$1,029,031	$928,711	$1,069,435	$1,091,133	2.03
SCHOOL: HIGH SCHOOL - 0		$978,262	$985,967	$1,029,031	$928,711	$1,069,435	$1,091,133	2.03
PROGRAM: SCIENCE - 14		$978,262	$985,967	$1,029,031	$928,711	$1,069,435	$1,091,133	2.03
100.0000.0.000.0.15.0	.	$4,811,580	$4,617,232	$4,993,525	$5,194,647	$5,461,410	$5,266,709	(3.57)
SCHOOL: HIGH SCHOOL - 0		$4,811,580	$4,617,232	$4,993,525	$5,194,647	$5,461,410	$5,266,709	(3.57)
PROGRAM: SPECIAL ED - 15		$4,811,580	$4,617,232	$4,993,525	$5,194,647	$5,461,410	$5,266,709	(3.57)
100.0000.0.000.0.16.0	.	$1,036,507	$994,189	$1,028,430	$973,743	$958,303	$996,091	3.94
SCHOOL: HIGH SCHOOL - 0		$1,036,507	$994,189	$1,028,430	$973,743	$958,303	$996,091	3.94
PROGRAM: SOCIAL STUDIES - 16		$1,036,507	$994,189	$1,028,430	$973,743	$958,303	$996,091	3.94

PROPOSED 2025-2026 PROGRAM SUMMARY

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.0000.0.000.0.17.0	.	$94,939	$72,722	$104,821	$72,341	$132,506	$148,908	12.38
SCHOOL: HIGH SCHOOL - 0		$94,939	$72,722	$104,821	$72,341	$132,506	$148,908	12.38
PROGRAM: MEDIA - 17		$94,939	$72,722	$104,821	$72,341	$132,506	$148,908	12.38
100.0000.0.000.0.18.0	.	$375,840	$318,947	$371,313	$395,420	$376,723	$385,883	2.43
SCHOOL: HIGH SCHOOL - 0		$375,840	$318,947	$371,313	$395,420	$376,723	$385,883	2.43
PROGRAM: GENERAL ED - 18		$375,840	$318,947	$371,313	$395,420	$376,723	$385,883	2.43
100.0000.0.000.0.19.0	.	$490,222	$491,460	$515,452	$499,204	$525,965	$616,181	17.15
SCHOOL: HIGH SCHOOL - 0		$490,222	$491,460	$515,452	$499,204	$525,965	$616,181	17.15
PROGRAM: COMPUTER TECH - 19		$490,222	$491,460	$515,452	$499,204	$525,965	$616,181	17.15
100.0000.0.000.0.23.0	.	$82,133	$56,273	$82,133	$49,036	$78,850	$80,409	1.98
SCHOOL: HIGH SCHOOL - 0		$82,133	$56,273	$82,133	$49,036	$78,850	$80,409	1.98
PROGRAM: STUDENT ACTIVITIES - 23		$82,133	$56,273	$82,133	$49,036	$78,850	$80,409	1.98
100.0000.0.000.0.24.0	.	$1,084,332	$1,002,888	$1,101,946	$1,017,004	$1,156,495	$1,208,910	4.53
SCHOOL: HIGH SCHOOL - 0		$1,084,332	$1,002,888	$1,101,946	$1,017,004	$1,156,495	$1,208,910	4.53
PROGRAM: ADM - 24		$1,084,332	$1,002,888	$1,101,946	$1,017,004	$1,156,495	$1,208,910	4.53

PROPOSED 2025-2026 PROGRAM SUMMARY

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.0000.0.000.0.25.0	.	$840,259	$727,314	$857,408	$730,114	$891,191	$926,438	3.96
SCHOOL: HIGH SCHOOL - 0		$840,259	$727,314	$857,408	$730,114	$891,191	$926,438	3.96
PROGRAM: FISCAL SERV - 25		$840,259	$727,314	$857,408	$730,114	$891,191	$926,438	3.96
100.0000.0.000.0.30.0	.	$2,527,998	$3,093,494	$2,590,997	$2,742,848	$2,660,283	$2,762,388	3.84
SCHOOL: HIGH SCHOOL - 0		$2,527,998	$3,093,494	$2,590,997	$2,742,848	$2,660,283	$2,762,388	3.84
PROGRAM: FACILITY - 30		$2,527,998	$3,093,494	$2,590,997	$2,742,848	$2,660,283	$2,762,388	3.84
100.0000.0.000.0.32.0	.	$15,300	$9,335	$12,800	$10,400	$12,800	$12,800	0.00
SCHOOL: HIGH SCHOOL - 0		$15,300	$9,335	$12,800	$10,400	$12,800	$12,800	0.00
PROGRAM: ADULT ED - 32		$15,300	$9,335	$12,800	$10,400	$12,800	$12,800	0.00
100.0000.0.000.0.40.0	.	$139,001	$140,687	$142,443	$141,183	$147,644	$151,627	2.70
SCHOOL: HIGH SCHOOL - 0		$139,001	$140,687	$142,443	$141,183	$147,644	$151,627	2.70
PROGRAM: HEALTH SERV - 40		$139,001	$140,687	$142,443	$141,183	$147,644	$151,627	2.70
100.0000.0.000.0.45.0	.	$241,291	$207,819	$235,420	$223,983	$235,420	$247,414	5.09
SCHOOL: HIGH SCHOOL - 0		$241,291	$207,819	$235,420	$223,983	$235,420	$247,414	5.09
PROGRAM: BOARD OF ED - 45		$241,291	$207,819	$235,420	$223,983	$235,420	$247,414	5.09

PROPOSED 2025-2026 PROGRAM SUMMARY

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.0000.0.000.0.47.0	.	$6,000	$5,394	$2,000	$2,000	$3,000	$2,000	(33.33)
SCHOOL: HIGH SCHOOL - 0		$6,000	$5,394	$2,000	$2,000	$3,000	$2,000	(33.33)
PROGRAM: NEASC-147 - 47		$6,000	$5,394	$2,000	$2,000	$3,000	$2,000	(33.33)
100.0000.0.000.0.55.0	.	$270,837	$278,456	$272,719	$282,910	$280,675	$300,099	6.92
SCHOOL: HIGH SCHOOL - 0		$270,837	$278,456	$272,719	$282,910	$280,675	$300,099	6.92
PROGRAM: SUPT OF SCHOOLS - 55		$270,837	$278,456	$272,719	$282,910	$280,675	$300,099	6.92
100.0000.0.000.0.69.0	.	$1,114,426	$1,059,781	$1,147,859	$1,099,787	$1,157,295	$1,111,025	(4.00)
SCHOOL: HIGH SCHOOL - 0		$1,114,426	$1,059,781	$1,147,859	$1,099,787	$1,157,295	$1,111,025	(4.00)
PROGRAM: REG TRANSPORTATION - 69		$1,114,426	$1,059,781	$1,147,859	$1,099,787	$1,157,295	$1,111,025	(4.00)
100.0000.0.000.0.70.0	.	$202,387	$158,558	$175,887	$171,476	$179,405	$237,346	32.30
SCHOOL: HIGH SCHOOL - 0		$202,387	$158,558	$175,887	$171,476	$179,405	$237,346	32.30
PROGRAM: STATE TECH TRANSPORTATION - 70		$202,387	$158,558	$175,887	$171,476	$179,405	$237,346	32.30
100.0000.0.000.0.71.0	.	$475,808	$459,910	$491,183	$541,183	$561,490	$528,890	(5.81)
SCHOOL: HIGH SCHOOL - 0		$475,808	$459,910	$491,183	$541,183	$561,490	$528,890	(5.81)
PROGRAM: AG ED - 71		$475,808	$459,910	$491,183	$541,183	$561,490	$528,890	(5.81)

PROPOSED 2025-2026 PROGRAM SUMMARY

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 3/1/2025 To Date: 3/31/2025 Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.0000.0.000.0.72.0	.	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	0.00
SCHOOL: HIGH SCHOOL - 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
100.0000.0.000.0.90.0	.	$2,583,442	$2,169,884	$2,649,884	$2,018,862	$2,788,620	$3,031,827	8.72
SCHOOL: HIGH SCHOOL - 0		$2,583,442	$2,169,884	$2,649,884	$2,018,862	$2,788,620	$3,031,827	8.72
PROGRAM: UNPROGRAMMED - 90		$2,583,442	$2,169,884	$2,649,884	$2,018,862	$2,788,620	$3,031,827	8.72
Grand Total:		$22,902,378	$22,150,640	$23,455,528	$22,551,121	$24,270,092	$24,824,729	2.29

End of Report

APPENDICIES

A. Staff Report

B. Revenue & Assessments

STAFFING	APPENDIX A					
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
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	5.00	5.00	5.00	5.00	5.00
TOTAL	**5.00**	**6.00**	**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	12.40	13.00	13.00	12.00	10.00	10.00
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	7.00	7.00
Mathematics	13.00	12.00	12.00	13.00	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	3.60	3.00	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	11.40	11.40	11.40	10.40	10.40
Vocational Agriculture	3.00	4.00	4.00	4.00	4.00	4.00
TOTAL	**80.00**	**79.00**	**79.00**	**79.00**	**75.00**	**75.00**
Teachers-Special Ed.	12.00	11.00	11.00	12.00	12.00	12.00
Media Personnel	0.50	0.50	0.50	0.50	1.00	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	**104.50**	**103.50**	**103.50**	**104.50**	**101.00**	**101.00**

STAFFING (continued)	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
	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
Athletic Trainer	0.00	0.00	0.00	0.00	1.00	1.00
School Resource Officer	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Assts.						
Guidance	1.40	1.40	1.75	1.75	1.75	1.00
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	2.60	2.60
Agriculture Education	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL	**8.85**	**8.85**	**9.20**	**9.20**	**9.15**	**8.40**
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	0.00	0.00	0.00	0.80
Laboratory Technician	0.50	0.50	0.50	0.50	0.50	0.50
Computer Technologist	2.00	2.00	2.80	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**	**32.85**	**32.85**	**33.80**	**33.85**
GRAND TOTAL	**137.00**	**136.00**	**136.35**	**137.35**	**134.80**	**134.85**

REGIONAL SCHOOL DISTRICT NO. 7

R E V E N U E S

1000 Revenues-Local Sources (Excluding Assessment from Towns)	Actual Receipts 2023-2024	Adopted Budget Estimate 2024-2025	Amended 2024-2025	ESTIMATE 2025-2026
1300 TUITIONS				
Tuition-Regular	451,620	540,480	540,480	436,185
Tuition-Special Education	0	0	0	0
Tuition-Vocational Agriculture	309,241	185,979	185,979	237,420
Tuition-Other Regular	0	0	0	0
TOTAL 1300 TUITION	760,861	726,459	726,459	673,605
1500 INTEREST INCOME	23,589	15,000	15,000	15,000
1900 OTHER LOCAL INCOME				
Rent Income	11,122	10,500	10,500	10,500
Miscellaneous Income	0	0	0	0
Sprint Contract	0	0	0	0
Unexpended Encumbrances	140,553	0	0	0
TOTAL 1900 OTHER LOCAL INCOME	151,675	10,500	10,500	10,500
3000 REVENUE-STATE SOURCES				
Reg. & Tech. Transporation Grants	0	0	0	0
Magnet School Transportation	0	0	0	0
Vo-Ag Operating Grant	562,048	793,500	793,500	752,706
Special Ed. Excess Costs	0	0	0	0
Hold Harmless	0	0	0	0
TOTAL 3000 STATE SOURCES	562,048	793,500	793,500	752,706
4000 REVENUE-FEDERAL SOURCES	0	0	0	0
5000 REVENUE (Surplus)/Deficit	160,753	0	0	0
BUDGET	23,455,528	24,270,092	24,270,092	24,824,729
Less REVENUES (listed above)	1,658,926	1,545,459	1,545,459	1,451,811
Less PRIOR Year SURPLUS	688,578	819,700	819,700	743,654
Restricted State ASTE Grant	0	0	0	0
COVID-19 Town Credit	0	0	0	0
Total	**688,578**	**819,700**	**819,700**	**743,654**
ASSESSMENTS FROM TOWNS	21,108,024	21,904,933	21,904,933	22,629,264

Regional School District No. 7

A S S E S S M E N T S	Actual Assess.	Actual Assess.	Est. Assess.	Inc/Dec. In	Percent Inc/Dec
1100 Assessments to Towns	2023-2024	2024-2025	2025-2026	Assess.	In Assess.
1121 Barkhamsted	6,330,297	6,098,334	5,983,177	-115,157	-1.89%
1122 Colebrook	2,250,115	2,234,303	2,398,702	164,399	7.36%
1123 New Hartford	10,722,876	11,425,613	12,271,850	846,237	7.41%
1124 Norfolk	1,804,736	2,146,683	1,975,535	-171,148	-7.97%
TOTAL ASSESSMENTS	21,108,024	21,904,933	22,629,264	724,331	3.31%

	October 1, 2023		October 1, 2024*		Increase/
TOWNS	ACTUAL ADM	ADM RATIO	EST. ADM*	ADM RATIO	Decrease in ADM
Barkhamsted	213.0	0.2784	197.0	0.2644	-16.0
Colebrook	78.0	0.1020	79.0	0.1060	1.0
New Hartford	399.0	0.5216	404.0	0.5423	5.0
Norfolk	75.0	0.0980	65.0	0.0873	-10.0
TOTALS	765.0	1.0000	745.0	1.0000	-20.0

*ADM Estimate - October 1, 2024:
Subject to verification by State Department of Education

ESTIMATED NET PER PUPIL COST

2022-2023	ACT.	$23,957	
2023-2024	ACT.	$25,090	4.73% Inc.
2024-2025	EST.	$27,024	7.71% Inc.
2025-2026	EST.	$29,079	7.60% Inc.

AT REGIONAL #7

Oct. 1 Enroll. 2022 - 882
Oct. 1 Enroll. 2023 - 821
Oct. 1 Enroll. 2024 - 810
EST. Oct. 1 Enroll. 2025 - 750

ADM FROM TOWNS

2022-23 Act.	807
2023-24 Act.	765
2024-25 Est.	745
2025-26 Est.	736

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

INCREASE IN BUDGET OVER 2024-2025 EXPENDITURES: $554,637 or 2.29% Increase
INCREASE IN ASSESSMENTS TO TOWNS: $724,331 or 3.31% Increase
ESTIMATED DECREASE IN PUPIL ENROLLMENT: 9 Students

Bonded Indebtedness As
Of June 30, 2026: 0.00