Regional School District No. 7

District Budget Hearing

2025-2026



District Public Hearing April 21, 2025

BOARD GOALS	DISTRICT THEORY OF ACTION	5-YEAR VISION
Recovery: 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.	**1. Theory of Action for Improved Student Achievement** • Curriculum and Instruction: **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. • Assessment: **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. • Social, Emotional and Academic Development: **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.	**Teaching and Learning:** 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
Collaboration: 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.	**2. Theory of Action Regarding Professional Development and Collaboration** • **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.	**Students:** 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
		Staffing Levels: Math and Special Education Support
Reflection: 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.		**Facilities:** Roof; Heating and Ventilation System; Energy Efficiency; Concession Stand/Bathroom Facilities/Broadcast Booth, Retaining Wall, Carpet Removal
		Technology: Hardware; Infrastructure; Cyber security
	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.	**Extracurricular:** Athletic Fields; Increase Opportunities for Students in Fine Arts
		Other: Communications; School Security; Special Education and Alternative Programs; Cafeteria; Grants; Transportation, Roof Project
BOARD APPROVED GOALS 2/23/2023		

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

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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

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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

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100.2300.1.100.0.55.5	SUPERINTENDENT	$188,152	$188,152	$188,152	$195,000	$195,000	$207,880	6.61
OBJ: SUPERINTENDENT - 100		$188,152	$188,152	$188,152	$195,000	$195,000	$207,880	6.61
100.2400.1.101.0.15.5	SE/SUPERVISOR HS	$114,134	$114,134	$117,518	$117,518	$121,006	$125,796	3.96
100.2400.1.101.0.24.5	PRINCP & ASSISTANTS-HS	$590,971	$590,971	$608,625	$608,625	$628,108	$647,938	3.16
OBJ: PRINCIPALS & ASSISTANTS - 101		$705,105	$705,105	$726,143	$726,143	$749,114	$773,734	3.29
100.1000.1.102.0.01.5	TEACHERS-ART-HS	$199,757	$199,757	$208,971	$212,119	$220,761	$190,270	(13.81)
100.1000.1.102.0.03.5	TEACHERS-BUSINESS-HS	$137,970	$138,523	$143,467	$141,148	$145,759	$150,415	3.19
100.1000.1.102.0.05.5	TEACHERS-ENGLISH-HS	$1,092,273	$1,023,747	$1,005,540	$940,429	$846,204	$867,375	2.50
100.1000.1.102.0.07.5	TEACHERS-CULINARY ARTS	$91,165	$91,165	$93,882	$93,882	$96,121	$98,289	2.26
100.1000.1.102.0.08.5	TEACHERS-TECH ED-HS	$233,861	$233,861	$244,965	$215,885	$259,419	$240,116	(7.44)
100.1000.1.102.0.09.5	TEACHERS-FOREIGN LANG	$629,767	$629,767	$658,874	$663,019	$600,107	$627,610	4.58
100.1000.1.102.0.10.5	TEACHERS-MATH-HS	$921,815	$921,815	$1,038,157	$1,064,038	$1,122,987	$1,178,859	4.98
100.1000.1.102.0.11.5	TEACHERS-MUSIC-HS	$228,159	$215,928	$238,886	$239,196	$255,574	$259,614	1.58
100.1000.1.102.0.12.5	TEACHERS-PE-HS	$424,466	$424,466	$438,674	$438,372	$451,260	$463,364	2.68
100.1000.1.102.0.13.5	TEACHERS- READING	$273,236	$190,855	$247,786	$204,216	$212,902	$222,204	4.37
100.1000.1.102.0.14.5	TEACHERS-SCIENCE-HS	$916,097	$924,198	$965,279	$889,245	$1,005,435	$1,032,861	2.73
100.1000.1.102.0.16.5	TEACHERS-SOCIAL STUDIE	$1,017,738	$974,104	$1,009,474	$959,774	$942,533	$977,159	3.67
100.1000.1.102.0.71.5	TEACHERS-AG ED-HS	$361,522	$357,042	$376,665	$430,267	$441,107	$401,452	(8.99)
100.1000.1.102.0.90.5	LEVEL & CHANGE	$50,000	$0	$60,000	$0	$35,000	$29,884	(14.62)
OBJ: TEACHERS-REGULAR ED - 102		$6,577,826	$6,325,228	$6,730,620	$6,491,590	$6,635,169	$6,739,472	1.57

PROPOSED BUDGET 2025-2026

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100.1200.1.103.0.15.5	TEACHERS-SPED-HS	$826,775	$801,733	$873,907	$907,656	$946,336	$957,164	1.14
OBJ: TEACHERS- SPECIAL ED - 103		$826,775	$801,733	$873,907	$907,656	$946,336	$957,164	1.14
100.2400.1.104.0.01.5	DEPT SUPV-ART-HS	$2,291	$2,291	$2,350	$2,350	$2,374	$2,397	0.97
100.2400.1.104.0.03.5	DEPT SUPV-BUSINESS-HS	$1,718	$1,718	$1,760	$2,350	$2,374	$2,397	0.97
100.2400.1.104.0.05.5	DEPT SUPV-ENGLISH-HS	$9,764	$10,237	$10,637	$8,345	$9,392	$8,736	(6.98)
100.2400.1.104.0.06.5	DEPT SUPV-GUID-HS	$5,912	$5,889	$6,030	$6,401	$6,449	$6,496	0.73
100.2400.1.104.0.07.5	DEPT SUPV-CULINARY ART	$1,718	$1,718	$1,760	$1,760	$1,778	$1,795	0.96
100.2400.1.104.0.08.5	DEPT SUPV-TECH ED-HS	$2,291	$2,291	$2,350	$2,350	$2,374	$2,397	0.97
100.2400.1.104.0.09.5	DEPT SUPV-FOR LANG-HS	$4,950	$4,950	$5,357	$5,107	$5,137	$4,935	(3.93)
100.2400.1.104.0.10.5	DEPT SUPV-MATH-HS	$9,591	$9,591	$9,798	$9,798	$9,858	$9,918	0.61
100.2400.1.104.0.11.5	DEPT SUPV-MUSIC-HS	$2,556	$2,556	$2,976	$2,976	$3,006	$3,802	26.48
100.2400.1.104.0.12.5	DEPT SUPV-PE-HS	$3,971	$3,748	$4,208	$4,208	$4,239	$4,268	0.68
100.2400.1.104.0.14.5	DEPT SUPV-SCIENCE-HS	$8,783	$8,783	$9,210	$8,960	$9,020	$9,080	0.67
100.2400.1.104.0.16.5	DEPT SUPV-SOCIAL STUDII	$9,145	$6,434	$9,332	$6,092	$6,146	$8,736	42.14
100.2400.1.104.0.17.5	DEPT. SUPERVISION	$1,718	$1,718	$1,760	$1,760	$1,778	$1,795	0.96
100.2400.1.104.0.18.5	MENTORS-GENERAL-HS	$6,870	$10,209	$6,938	$11,084	$12,848	$12,944	0.75
100.2400.1.104.0.24.5	PROF. DEV. PRESENTERS	$8,400	$7,955	$8,452	$8,452	$8,452	$8,452	0.00
100.2400.1.104.0.71.5	DEPT SUPV-AG ED-HS	$3,525	$3,428	$3,975	$3,975	$4,005	$4,035	0.75
OBJ: DEPT. SUPERVISION - 104		$83,203	$83,516	$86,893	$85,968	$89,230	$92,183	3.31
100.2400.1.105.0.47.5	EXTRA CURR-NEASC	$3,000	$3,000	$2,000	$2,000	$3,000	$2,000	(33.33)
100.3200.1.105.0.02.5	EXTRA CURR-ATHLETICS-H	$171,145	$159,595	$171,145	$158,417	$171,163	$172,947	1.04
100.3200.1.105.0.11.5	EXTRA CURR-MUSIC-HS	$22,389	$21,841	$22,644	$22,644	$22,870	$23,100	1.01

PROPOSED BUDGET 2025-2026

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100.3200.1.105.0.23.5	EXTRA CURR-STUDENT AC	$60,820	$40,072	$60,820	$47,230	$58,537	$59,109	0.98
100.3200.1.105.0.71.5	EXTRA CURR-AG ED-HS	$5,202	$7,070	$7,076	$7,076	$7,144	$7,216	1.01
OBJ: EXTRACURRICULAR - 105		$262,556	$231,578	$263,685	$237,367	$262,714	$264,372	0.63
100.2220.1.106.0.17.5	MEDIA PERSONNEL	$49,386	$49,387	$50,840	$50,374	$103,143	$105,463	2.25
OBJ: MEDIA PERSONNEL - 106		$49,386	$49,387	$50,840	$50,374	$103,143	$105,463	2.25
100.2100.1.107.0.06.5	GUIDANCE PERSONNEL-HS	$530,916	$530,564	$554,172	$552,683	$570,304	$588,286	3.15
OBJ: GUIDANCE PERSONNEL - 107		$530,916	$530,564	$554,172	$552,683	$570,304	$588,286	3.15
100.1200.1.108.0.15.5	TUTORS-SPED-HS	$25,000	$10,432	$25,000	$14,943	$25,000	$30,000	20.00
OBJ: TUTORS-REG/HOMEBOUND - 108		$25,000	$10,432	$25,000	$14,943	$25,000	$30,000	20.00
100.1200.1.109.0.15.5	TUTORS-SPED-HS	$160,000	$156,523	$165,000	$160,076	$170,000	$225,000	32.35
OBJ: TUTORS-SPEC. ED. - 109		$160,000	$156,523	$165,000	$160,076	$170,000	$225,000	32.35
100.2500.1.110.0.25.5	DIR. FINANCE/OPERATIONS	$132,663	$140,742	$140,742	$144,965	$144,965	$149,313	3.00
OBJ: DIR. FINANCE/OPERATIONS - 110		$132,663	$140,742	$140,742	$144,965	$144,965	$149,313	3.00
100.2300.1.120.0.55.5	EXECUTIVE SECRETARY	$68,385	$78,394	$70,267	$72,375	$72,375	$75,269	4.00
OBJ: EXECUTIVE SECRETARY - 120		$68,385	$78,394	$70,267	$72,375	$72,375	$75,269	4.00
100.2500.1.121.0.25.5	ASST. DIRECTOR OF FINAN	$67,900	$67,975	$70,000	$70,000	$70,000	$72,800	4.00
OBJ: ASST. DIRECTOR OF FINANCE - 121		$67,900	$67,975	$70,000	$70,000	$70,000	$72,800	4.00

PROPOSED BUDGET 2025-2026

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100.3200.1.122.0.02.5	ATHLETIC DIRECTOR-HS	$48,097	$49,258	$49,420	$50,903	$50,903	$52,430	3.00
OBJ: ATHLETIC DIRECTOR - 122		$48,097	$49,258	$49,420	$50,903	$50,903	$52,430	3.00
100.3200.1.124.0.02.5	ATHLETIC TRAINER - HS	$0	$0	$0	$0	$60,000	$60,000	0.00
OBJ: ATHLETIC TRAINER - 124		$0	$0	$0	$0	$60,000	$60,000	0.00
100.1000.1.125.0.71.5	ADMIN ASSIST AG ED-HS	$55,702	$55,702	$55,702	$56,857	$60,019	$61,173	1.92
100.2100.1.125.0.06.5	ADMIN ASSIST GUID HS	$89,851	$89,625	$89,520	$93,220	$96,628	$97,738	1.15
100.2400.1.125.0.24.5	ADMIN ASSIST ADM HS	$194,058	$196,900	$192,470	$197,837	$207,746	$164,396	(20.87)
100.2500.1.125.0.25.5	ADMINISTRATIVE ASSISTAI	$149,583	$148,562	$144,043	$143,956	$151,311	$159,088	5.14
OBJ: ADMINISTRATIVE ASSISTANTS - 125		$489,194	$490,789	$481,735	$491,870	$515,704	$482,395	(6.46)
100.1200.1.130.0.15.5	EDUCATIONAL ASSISTANTS	$182,888	$185,632	$195,128	$192,629	$198,762	$205,471	3.38
OBJ: EDUC. ASSISTANTS - S.E. - 130		$182,888	$185,632	$195,128	$192,629	$198,762	$205,471	3.38
100.2220.1.135.0.17.5	LIBRARY TECHNICIAN	$0	$0	$22,616	$0	$0	$25,000	0.00
OBJ: LIBRARY TECHNICIAN - 135		$0	$0	$22,616	$0	$0	$25,000	0.00
100.1000.1.137.0.14.5	LAB TECH-SCIENCE-HS	$13,259	$13,620	$13,600	$14,005	$14,038	$14,038	0.00
OBJ: LABORATORY TECHNICIAN - 137		$13,259	$13,620	$13,600	$14,005	$14,038	$14,038	0.00
100.1000.1.138.0.19.5	COMPUTER TECH	$180,107	$188,982	$189,087	$195,247	$195,240	$201,109	3.01
OBJ: COMPUTER TECH - 138		$180,107	$188,982	$189,087	$195,247	$195,240	$201,109	3.01

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100.2100.1.140.0.40.5	SCHOOL NURSE	$125,651	$129,093	$129,093	$131,639	$132,964	$136,947	3.00
OBJ: SCHOOL NURSE - 140		$125,651	$129,093	$129,093	$131,639	$132,964	$136,947	3.00
100.1000.1.141.0.14.5	EMT COORDINATOR	$0	$0	$0	$0	$0	$300	0.00
OBJ: EMT COORDINATOR - 141		$0	$0	$0	$0	$0	$300	0.00
100.2600.1.145.0.30.5	FACILITY	$611,353	$613,579	$613,579	$635,070	$651,144	$671,112	3.07
OBJ: FACILITY - 145		$611,353	$613,579	$613,579	$635,070	$651,144	$671,112	3.07
100.1000.1.150.0.14.5	SUMMER WORK-SCIENCE-I	$1,300	$1,300	$1,300	$1,300	$1,300	$1,300	0.00
100.1000.1.150.0.18.5	SUMMER WORK-GENERAL-	$57,500	$57,500	$60,500	$63,609	$60,500	$71,000	17.36
100.1000.1.150.0.19.5	SUMMER WK/PART-TIME	$4,800	$4,800	$4,800	$4,800	$9,160	$9,160	0.00
100.1000.1.150.0.71.5	SUMMER WORK-AG ED-HS	$500	$1,166	$1,000	$1,000	$1,000	$1,000	0.00
100.1200.1.150.0.15.5	SUMMER WORK-SPED-HS	$4,500	$4,500	$4,500	$4,500	$4,500	$4,500	0.00
100.2100.1.150.0.06.5	SUMMER WORK-GUID-HS	$10,907	$10,907	$10,907	$10,907	$10,907	$10,907	0.00
100.2220.1.150.0.17.5	SUMMER WK/PART-TIME	$6,500	$6,500	$3,000	$3,122	$5,000	$5,000	0.00
100.2400.1.150.0.24.5	SUMMER WK/PART-TIME	$1,074	$1,074	$1,074	$1,074	$1,074	$1,074	0.00
OBJ: SUMMER WK/PART-TIME - 150		$87,081	$87,747	$87,081	$90,312	$93,441	$103,941	11.24
100.1000.1.155.0.71.5	SEC SUBS & ADDL-AGED-H	$1,500	$904	$1,000	$1,000	$1,000	$1,000	0.00
100.1200.1.155.0.15.5	SEC SUBS & ADDL-PARAS-I	$8,000	$6,000	$5,000	$3,000	$4,000	$4,000	0.00
100.2220.1.155.0.17.5	SECR. SUBS & ADD'L	$950	$0	$980	$980	$0	$0	0.00
100.2400.1.155.0.24.5	SEC SUBS & ADDL-ADM-HS	$15,000	$24,464	$13,000	$24,915	$13,000	$20,415	57.04
100.2500.1.155.0.25.5	SECR. SUBS & ADD'L	$2,000	$0	$2,000	$0	$2,000	$2,000	0.00
OBJ: SECR. SUBS & ADD'L - 155		$27,450	$31,367	$21,980	$29,895	$20,000	$27,415	37.08

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100.2600.1.160.0.30.5	CUSTODIAL SUBS & ADD'L	$15,000	$15,000	$10,000	$10,000	$10,000	$10,000	0.00
OBJ: CUSTODIAL SUBS & ADD'L - 160		$15,000	$15,000	$10,000	$10,000	$10,000	$10,000	0.00
100.2600.1.165.0.30.5	OVERTIME	$70,000	$97,113	$70,000	$68,273	$75,000	$75,000	0.00
OBJ: OVERTIME - 165		$70,000	$97,113	$70,000	$68,273	$75,000	$75,000	0.00
100.1000.1.170.0.18.5	TEACHER SUBSTITUTES-HS	$200,000	$163,215	$200,000	$218,204	$200,000	$200,000	0.00
OBJ: TEACHER SUBSTITUTES - 170		$200,000	$163,215	$200,000	$218,204	$200,000	$200,000	0.00
100.1000.1.175.0.23.5	WORK STUDY-STUDENT AC	$10,000	$10,000	$10,000	$0	$10,000	$10,000	0.00
100.1000.1.175.0.71.5	WORK STUDY-AG ED-HS	$1,832	$1,832	$1,000	$1,000	$1,000	$1,000	0.00
OBJ: WORK STUDY/AG. ED. - 175		$11,832	$11,832	$11,000	$1,000	$11,000	$11,000	0.00
100.2300.1.180.0.45.5	BOARD CLERK	$2,400	$2,500	$2,400	$2,600	$2,400	$3,900	62.50
OBJ: BOARD CLERK - 180		$2,400	$2,500	$2,400	$2,600	$2,400	$3,900	62.50
100.3200.1.185.0.02.5	GAME OFFICIALS-HS	$45,733	$39,491	$45,000	$42,638	$46,350	$47,740	3.00
OBJ: GAME OFFICIALS - 185		$45,733	$39,491	$45,000	$42,638	$46,350	$47,740	3.00
TOBJ: SALARIES - 1		$11,787,912	$11,488,545	$12,087,140	$11,883,425	$12,310,296	$12,608,734	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%

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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	$26,220	$34,016	$32,348	$34,016	$35,037	3.00
OBJ: LIFE INSURANCE - 204		$34,198	$26,220	$34,016	$32,348	$34,016	$35,037	3.00
100.2900.2.205.0.90.5	SOCIAL SECURITY	$190,324	$150,002	$190,324	$144,538	$185,324	$185,324	0.00
OBJ: SOCIAL SECURITY - 205		$190,324	$150,002	$190,324	$144,538	$185,324	$185,324	0.00
100.2900.2.206.0.90.5	MEDICARE ONLY - FICA	$166,203	$159,180	$166,203	$164,370	$170,524	$175,640	3.00
OBJ: MEDICARE ONLY - FICA - 206		$166,203	$159,180	$166,203	$164,370	$170,524	$175,640	3.00
100.1000.2.207.0.90.5	HEALTH INSURANCE	$1,407,104	$1,056,001	$1,457,793	$1,140,273	$1,564,501	$1,744,741	11.52
100.1200.2.207.0.15.5	HEALTH INSURANCE	$43,093	$2,671	$45,205	$16,074	$30,155	$33,774	12.00
100.2400.2.207.0.24.5	HEALTH INSURANCE	$189,699	$122,573	$198,995	$123,547	$220,785	$247,279	12.00
100.2500.2.207.0.25.5	HEALTH INSURANCE	$341,103	$229,749	$357,818	$255,926	$376,999	$396,239	5.10
100.2600.2.207.0.30.5	HEALTH INSURANCE	$168,638	$131,705	$176,902	$149,977	$196,273	$219,826	12.00
100.2900.2.207.0.90.5	HEALTH INSURANCE	$385,628	$484,574	$403,421	$240,940	$456,124	$510,859	12.00
OBJ: HEALTH INSURANCE - 207		$2,535,265	$2,027,272	$2,640,134	$1,926,737	$2,844,837	$3,152,718	10.82
100.2900.2.208.0.90.5	LONG TERM DISABILITY	$32,442	$27,257	$32,253	$26,381	$33,660	$33,660	0.00
OBJ: LONG TERM DISABILITY - 208		$32,442	$27,257	$32,253	$26,381	$33,660	$33,660	0.00
100.2900.2.209.0.90.5	TUITION REIMBURSEMENT	$8,000	$8,000	$7,000	$2,300	$7,000	$7,000	0.00
OBJ: TUITION REIMBURSEMENT ADMINISTRATORS - 209		$8,000	$8,000	$7,000	$2,300	$7,000	$7,000	0.00

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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	$157,029	$165,818	$170,210	$169,465	$179,633	6.00
OBJ: TSA, SEP, NCR - 211		$165,818	$157,029	$165,818	$170,210	$169,465	$179,633	6.00
100.2900.2.212.0.90.5	TUITION REIMB. - CERT	$10,000	$6,639	$5,000	$9,999	$5,000	$10,000	100.00
OBJ: TUITION REIMB. - CERT - 212		$10,000	$6,639	$5,000	$9,999	$5,000	$10,000	100.00
100.2900.2.213.0.90.5	TUITION REIMB. NC	$500	$0	$500	$0	$500	$500	0.00
OBJ: TUITION REIMB. NC - 213		$500	$0	$500	$0	$500	$500	0.00
100.2900.2.214.0.90.5	UNEMPLOYMENT COMP	$15,000	$2,500	$15,000	$3,000	$15,000	$15,000	0.00
OBJ: UNEMPLOYMENT COMP - 214		$15,000	$2,500	$15,000	$3,000	$15,000	$15,000	0.00
100.2900.2.215.0.90.5	WORKMEN'S COMP.	$90,356	$72,115	$90,356	$64,965	$90,356	$90,356	0.00
OBJ: WORKMEN'S COMP. - 215		$90,356	$72,115	$90,356	$64,965	$90,356	$90,356	0.00
100.2900.2.216.0.90.5	N-CERT. LONGEVITY	$20,869	$17,850	$18,200	$17,350	$18,150	$19,250	6.06
OBJ: N-CERT. LONGEVITY - 216		$20,869	$17,850	$18,200	$17,350	$18,150	$19,250	6.06
100.2900.2.217.0.90.5	TUITION REIMB-ADMIN	$2,000	$1,976	$2,000	$2,188	$2,000	$2,000	0.00
OBJ: TUITION REIMB-ADMIN - 217		$2,000	$1,976	$2,000	$2,188	$2,000	$2,000	0.00
100.2900.2.219.0.90.5	EMPLOYEE ASSISTANCE PI	$5,000	$540	$2,000	$0	$2,000	$2,000	0.00
OBJ: EMPLOYEE ASSISTANCE PRGM - 219		$5,000	$540	$2,000	$0	$2,000	$2,000	0.00
TOBJ: EMP BENEFITS - 2		$3,275,975	$2,656,581	$3,368,804	$2,564,386	$3,577,832	$3,908,118	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

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100.1000.3.321.0.23.5	ED ASSEMBLIES-GEN-HS	$5,500	$3,825	$5,500	$0	$5,500	$5,500	0.00
100.1000.3.321.0.71.5	ED ASSEMBLIES-AG ED-HS	$100	$100	$100	$100	$100	$100	0.00
OBJ: ED ASSEMBLIES - 321		$5,600	$3,925	$5,600	$100	$5,600	$5,600	0.00
100.2210.3.323.0.15.5	WORKSHOPS-SPED-HS	$3,500	$394	$3,500	$2,211	$2,000	$2,000	0.00
100.2210.3.323.0.18.5	WORKSHOPS-TEACHERS-H	$10,200	$6,865	$6,200	$1,026	$6,200	$6,200	0.00
100.2210.3.323.0.40.5	WORKSHOPS	$500	$158	$500	$162	$500	$500	0.00
100.2500.3.323.0.25.5	WORKSHOPS	$1,000	$0	$1,000	$250	$1,000	$1,000	0.00
OBJ: WORKSHOPS - 323		$15,200	$7,418	$11,200	$3,649	$9,700	$9,700	0.00
100.2100.3.324.0.40.5	SCH. MEDICAL ADVISOR	$5,000	$7,180	$5,000	$4,947	$7,180	$7,180	0.00
OBJ: SCH. MEDICAL ADVISOR - 324		$5,000	$7,180	$5,000	$4,947	$7,180	$7,180	0.00
100.1200.3.325.0.15.5	SHARED SERV-HS	$830,475	$827,269	$847,837	$847,790	$874,125	$922,310	5.51
OBJ: SHARED SERVICES - 325		$830,475	$827,269	$847,837	$847,790	$874,125	$922,310	5.51
100.1200.3.326.0.15.5	PROF TECH SERV-SPED-HS	$829,340	$748,236	$845,630	$875,351	$847,776	$889,252	4.89
OBJ: SE PROF./TECH. SERVICES - 326		$829,340	$748,236	$845,630	$875,351	$847,776	$889,252	4.89
100.1200.3.327.0.15.5	SPED-SPECIAL PROGRAMS	$0	$0	$0	$0	$0	$80,000	0.00
OBJ: SPED-SPECIAL PROGRAMS - 327		$0	$0	$0	$0	$0	$80,000	0.00
100.2500.3.331.0.25.5	DATA PROCESSING	$29,784	$26,846	$30,529	$28,447	$31,140	$31,140	0.00
OBJ: DATA PROCESSING - 331		$29,784	$26,846	$30,529	$28,447	$31,140	$31,140	0.0

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100.2300.3.332.0.45.5	LEGAL FEES	$65,000	$41,733	$50,000	$36,151	$50,000	$50,000	0.00
OBJ: LEGAL FEES - 332		$65,000	$41,733	$50,000	$36,151	$50,000	$50,000	0.00
100.2300.3.333.0.25.5	AUDIT SERVICES	$36,076	$33,938	$36,076	$25,720	$36,076	$37,158	3.00
OBJ: AUDIT SERVICES - 333		$36,076	$33,938	$36,076	$25,720	$36,076	$37,158	3.00
100.1000.3.334.0.11.5	MISC PUR SERV-MUSIC-HS	$5,482	$6,855	$5,593	$8,443	$7,443	$7,771	4.41
100.1000.3.334.0.18.5	MISC PUR SERV-GENERAL-	$26,950	$11,757	$23,155	$6,276	$23,155	$14,584	(37.02)
100.1000.3.334.0.19.5	MISC. PURCH SERV	$45,000	$42,764	$45,000	$45,393	$45,000	$45,000	0.00
100.1000.3.334.0.71.5	MISC PUR SERV-AG ED-HS	$3,500	$3,148	$3,500	$3,496	$3,500	$3,500	0.00
100.2100.3.334.0.06.5	MISC PUR SERV-GUID-HS	$5,260	$6,050	$5,260	$5,653	$5,260	$0	(100.00)
100.2300.3.334.0.45.5	MISC. PURCH SERV	$77,200	$68,842	$79,200	$78,694	$79,200	$79,200	0.00
100.2400.3.334.0.24.5	MISC PUR SERV-ADM	$1,000	$0	$1,000	$0	$1,000	$1,000	0.00
100.3200.3.334.0.02.5	MISC PUR SERV-ATHLETIC	$49,104	$44,171	$50,576	$57,611	$26,312	$28,943	10.00
OBJ: MISC. PURCH SERV - 334		$213,496	$183,587	$213,284	$205,564	$190,870	$179,998	(5.70)
100.1000.3.335.0.71.5	PUR SERV- ADULT AG ED-H	$100	$76	$100	$100	$100	$100	0.00
OBJ: MISC. PURCH SERV-AG. ED. - 335		$100	$76	$100	$100	$100	$100	0.00
100.2600.3.336.0.30.5	CUSTODIAL TRAINING	$1,500	$0	$1,500	$0	$1,500	$1,500	0.00
OBJ: CUSTODIAL TRAINING - 336		$1,500	$0	$1,500	$0	$1,500	$1,500	0.00
100.1000.3.350.0.19.5	INSTRUCTIONAL TECH	$0	$0	$0	$0	$0	$93,353	0.00
OBJ: INSTRUCTIONAL TECH - 350		$0	$0	$0	$0	$0	$93,353	0.0

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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

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%)

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100.2600.4.401.0.30.5	WATER AND SEWERS	$63,950	$38,790	$60,869	$34,314	$50,869	$50,869	0.00
OBJ: WATER AND SEWERS - 401		$63,950	$38,790	$60,869	$34,314	$50,869	$50,869	0.00
100.2600.4.402.0.30.5	ELECTRICITY	$410,800	$467,000	$471,500	$429,000	$475,000	$523,250	10.16
OBJ: ELECTRICITY - 402		$410,800	$467,000	$471,500	$429,000	$475,000	$523,250	10.16
100.2600.4.403.0.30.5	GASOLINE	$4,200	$5,580	$4,500	$6,000	$4,750	$4,850	2.11
OBJ: GASOLINE - 403		$4,200	$5,580	$4,500	$6,000	$4,750	$4,850	2.11
100.2600.4.404.0.30.5	SNOW REMOVAL	$40,000	$45,950	$45,000	$45,950	$49,500	$55,000	11.11
OBJ: SNOW REMOVAL - 404		$40,000	$45,950	$45,000	$45,950	$49,500	$55,000	11.11
100.2600.4.405.0.30.5	REFUSE COLLECTION	$27,810	$42,465	$32,500	$41,440	$32,500	$43,926	35.16
OBJ: REFUSE COLLECTION - 405		$27,810	$42,465	$32,500	$41,440	$32,500	$43,926	35.16
100.2600.4.406.0.30.5	OTHER CONTRACT SERV	$5,000	$7,625	$10,000	$860	$10,000	$10,000	0.00
OBJ: OTHER CONTRACT SERV - 406		$5,000	$7,625	$10,000	$860	$10,000	$10,000	0.00
100.2600.4.407.0.30.5	GROUNDS/CONTRACTED	$65,000	$290,882	$65,000	$256,808	$65,000	$65,000	0.00
OBJ: GROUNDS/CONTRACTED - 407		$65,000	$290,882	$65,000	$256,808	$65,000	$65,000	0.00
100.2600.4.408.0.30.5	BUILDINGS/CONTRACTED	$330,000	$421,312	$330,000	$352,604	$330,000	$330,000	0.00
OBJ: BUILDINGS/CONTRACTED - 408		$330,000	$421,312	$330,000	$352,604	$330,000	$330,000	0.00

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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	$352	$1,250	$0	$1,250	$1,250	0.00
100.1000.4.430.0.03.5	REPR EQUIP-BUSINESS-HS	$485	$0	$485	$0	$485	$0	(100.00)
100.1000.4.430.0.07.5	REPR EQUIP-CULINARY AR	$500	$0	$500	$0	$500	$500	0.00
100.1000.4.430.0.08.5	REPR EQUIP-TECH ED-HS	$1,625	$648	$1,700	$1,008	$1,700	$1,700	0.00
100.1000.4.430.0.11.5	REPR EQUIP-MUSIC-HS	$4,491	$4,433	$4,579	$300	$4,599	$4,670	1.54
100.1000.4.430.0.12.5	REPR EQUIP-PE-HS	$400	$170	$400	$0	$400	$400	0.00
100.1000.4.430.0.14.5	REPR EQUIP-SCIENCE-HS	$1,585	$1,585	$1,600	$0	$1,600	$1,600	0.00
100.1000.4.430.0.16.5	REPR EQUIP-SOCIAL STUD	$50	$0	$50	$0	$50	$250	400.00
100.1000.4.430.0.18.5	REPR EQUIP-GENERAL-HS	$1,500	$0	$1,000	$0	$1,000	$1,000	0.00
100.1000.4.430.0.19.5	REPAIR OF EQUIP/INSTR.	$129,250	$121,633	$130,000	$112,056	$130,000	$120,739	(7.12)
100.1000.4.430.0.71.5	REPR EQUIP-AG ED-HS	$15,000	$9,505	$11,730	$10,935	$11,730	$13,500	15.09
100.1200.4.430.0.15.5	REPR EQUIP-SPED-HS	$400	$0	$400	$0	$400	$400	0.00
100.2220.4.430.0.17.5	REPAIR OF EQUIP/INSTR.	$2,500	$159	$500	$0	$500	$500	0.00
100.3200.4.430.0.02.5	REPR EQUIP-ATHLETICS-HS	$921	$760	$921	$921	$921	$948	2.93
OBJ: REPAIR OF EQUIP/INSTR. - 430		$160,557	$139,244	$155,115	$125,220	$155,135	$147,457	(4.95)
100.2400.4.431.0.24.5	REPR EQUIP-ADM-HS	$3,000	$0	$3,000	$0	$3,000	$3,000	0.00
100.2500.4.431.0.25.5	REPAIR EQUIP/N-INSTR.	$75,000	$76,304	$70,000	$58,504	$72,500	$72,500	0.00
100.2600.4.431.0.30.5	REPAIR EQUIP/N-INSTR.	$25,000	$7,592	$27,500	$19,704	$27,500	$27,500	0.00
OBJ: REPAIR EQUIP/N-INSTR. - 431		$103,000	$83,896	$100,500	$78,208	$103,000	$103,000	0.00
100.1000.4.440.0.71.5	RENTAL-AG ED-HS	$100	$100	$100	$9	$100	$100	0.00
100.2220.4.440.0.17.5	RENTALS	$2,500	$1,875	$2,040	$375	$2,500	$2,500	0.00
100.3200.4.440.0.02.5	RENTAL-ATHLETICS-HS	$31,720	$29,789	$31,720	$30,253	$31,720	$33,306	5.00
OBJ: RENTALS - 440		$34,320	$31,764	$33,860	$30,637	$34,320	$35,906	4.62

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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

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

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100.2700.5.510.0.69.5	REG. TRANSPORTATION	$1,114,426	$1,059,781	$1,147,859	$1,099,787	$1,157,295	$1,111,025	(4.00)
OBJ: REG. TRANSPORTATION - 510		$1,114,426	$1,059,781	$1,147,859	$1,099,787	$1,157,295	$1,111,025	(4.00)
100.2700.5.511.0.15.5	TRANSPORTATION-SP ED-I	$504,725	$442,644	$464,250	$477,569	$629,900	$565,400	(10.24)
OBJ: SP. ED. TRANSPORTATION - 511		$504,725	$442,644	$464,250	$477,569	$629,900	$565,400	(10.24)
100.2700.5.512.0.70.5	STATE TECH. TRANSP.	$202,387	$158,558	$175,887	$171,476	$179,405	$237,346	32.30
OBJ: STATE TECH. TRANSP. - 512		$202,387	$158,558	$175,887	$171,476	$179,405	$237,346	32.30
100.2600.5.520.0.30.5	PROPERTY INSURANCE	$68,747	$56,438	$63,747	$56,539	$63,747	$63,747	0.00
OBJ: PROPERTY INSURANCE - 520		$68,747	$56,438	$63,747	$56,539	$63,747	$63,747	0.00
100.2300.5.521.0.45.5	LIABILITY INSURANCE	$82,541	$83,262	$87,570	$94,325	$87,570	$96,920	10.68
OBJ: LIABILITY INSURANCE - 521		$82,541	$83,262	$87,570	$94,325	$87,570	$96,920	10.68
100.2300.5.530.0.55.5	POSTAGE	$250	$294	$250	$319	$250	$250	0.00
100.2400.5.530.0.24.5	POSTAGE-HS	$11,055	$6,028	$10,255	$1,000	$8,255	$8,000	(3.09)
OBJ: POSTAGE - 530		$11,305	$6,322	$10,505	$1,319	$8,505	$8,250	(3.00)
100.2300.5.531.0.55.5	POSTAGE METER RENTAL	$2,700	$2,272	$2,700	$2,272	$2,700	$2,700	0.00
OBJ: POSTAGE METER RENTAL - 531		$2,700	$2,272	$2,700	$2,272	$2,700	$2,700	0.00
100.2400.5.532.0.30.5	TELECOMMUNICATIONS	$60,000	$62,961	$60,900	$77,649	$63,000	$72,308	14.77
OBJ: TELECOMMUNICATIONS - 532		$60,000	$62,961	$60,900	$77,649	$63,000	$72,308	14.7

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100.1000.5.533.0.71.5	ADVERTISING-AG ED-HS	$575	$575	$575	$575	$2,025	$4,964	145.14
100.2300.5.533.0.45.5	ADVERTISING	$500	$395	$500	$606	$500	$500	0.00
OBJ: ADVERTISING - 533		$1,075	$970	$1,075	$1,181	$2,525	$5,464	116.40
100.2300.5.534.0.55.5	RECRUITING OF EMPLOYEI	$600	$0	$600	$0	$600	$500	(16.67)
OBJ: RECRUITING OF EMPLOYEES - 534		$600	$0	$600	$0	$600	$500	(16.67)
100.1000.5.550.0.71.5	PRINTING-AG ED-HS	$1,150	$1,150	$1,150	$628	$1,150	$1,150	0.00
100.2100.5.550.0.06.5	PRINTING-GUID-HS	$250	$0	$250	$0	$250	$0	(100.00)
100.2300.5.550.0.45.5	PRINTING	$250	$0	$250	$45	$250	$250	0.00
100.2400.5.550.0.24.5	PRINTING-ADM-HS	$15,794	$8,893	$10,794	$8,361	$10,794	$12,094	12.04
OBJ: PRINTING - 550		$17,444	$10,043	$12,444	$9,034	$12,444	$13,494	8.44
100.2400.5.551.0.24.5	COMMENCEMENT-HS	$16,425	$15,109	$16,425	$18,523	$16,425	$18,425	12.18
OBJ: COMMENCEMENT - 551		$16,425	$15,109	$16,425	$18,523	$16,425	$18,425	12.18
100.6130.5.560.0.15.5	TUITIONS-SP ED-HS	$215,000	$323,333	$200,000	$502,651	$184,500	$20,500	(88.89)
OBJ: TUITIONS-PUBLIC SP. ED. - 560		$215,000	$323,333	$200,000	$502,651	$184,500	$20,500	(88.89)
100.0000.5.561.0.32.5	ADULT EDUCATION	$15,300	$9,335	$12,800	$10,400	$12,800	$12,800	0.00
OBJ: ADULT EDUCATION - 561		$15,300	$9,335	$12,800	$10,400	$12,800	$12,800	0.00
100.0000.5.562.0.72.5	TUITION SPEDPRI	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	0.00

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100.6130.5.562.0.15.5	TUITION SP ED PRI-HS	$1,028,600	$977,018	$1,165,500	$1,062,812	$1,391,000	$1,164,492	(16.28)
OBJ: TUITION SPEDPRI - 562		$1,043,600	$992,018	$1,180,500	$1,077,812	$1,406,000	$1,179,492	(16.11)
100.1000.5.563.0.18.5	TUITION-MAGNET SCHOOL:	$27,500	$36,918	$33,000	$69,530	$33,000	$40,635	23.14
100.6130.5.563.0.15.5	TUITIONS-NON REIMBURSE	$6,500	$6,923	$6,500	$0	$6,500	$6,500	0.00
OBJ: MAGNET NON REIMBURSE - 563		$34,000	$43,841	$39,500	$69,530	$39,500	$47,135	19.33
100.2300.5.580.0.55.5	MTGS & TRAVEL - SUPT	$4,250	$0	$4,250	$3,110	$3,250	$5,000	53.85
OBJ: MTGS & TRAVEL - SUPT - 580		$4,250	$0	$4,250	$3,110	$3,250	$5,000	53.85
100.1000.5.581.0.19.5	TRAVEL	$2,200	$0	$2,200	$2,450	$2,200	$2,500	13.64
100.1000.5.581.0.71.5	TRAVEL-AG ED-HS	$500	$500	$500	$500	$500	$500	0.00
100.1200.5.581.0.15.5	TRAVEL-SPED-HS	$2,550	$795	$2,550	$882	$2,550	$2,550	0.00
100.2100.5.581.0.06.5	TRAVEL-GUID-HS	$375	$0	$375	$0	$375	$150	(60.00)
100.2400.5.581.0.24.5	TRAVEL-ADM-HS	$1,550	$375	$1,550	$1,150	$1,550	$1,550	0.00
100.2500.5.581.0.25.5	TRAVEL	$1,000	$174	$1,000	$392	$1,000	$1,000	0.00
OBJ: TRAVEL - 581		$8,175	$1,843	$8,175	$5,373	$8,175	$8,250	0.92
100.1200.5.582.0.15.5	TRAVEL-SPED-HS	$200	$0	$200	$0	$200	$200	0.00
100.2210.5.582.0.18.5	STAFF TRAVEL-HS	$4,020	$1,161	$1,520	$680	$1,520	$1,020	(32.89)
OBJ: STAFF TRAVEL - 582		$4,220	$1,161	$1,720	$680	$1,720	$1,220	(29.07)
100.2700.5.583.0.11.5	TRAVEL-MUSIC-HS	$6,844	$5,057	$6,980	$2,070	$5,550	$5,550	0.00
OBJ: MUSIC TRAVEL - 583		$6,844	$5,057	$6,980	$2,070	$5,550	$5,550	0.00

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100.2700.5.584.0.02.5	TRANSP-ATHLETICS-HS	$72,223	$53,734	$74,684	$62,033	$71,684	$108,852	51.85
OBJ: TRANSP--ATHLETICS - 584		$72,223	$53,734	$74,684	$62,033	$71,684	$108,852	51.85
100.2700.5.585.0.01.5	FIELD TRIPS-ART-HS	$900	$732	$900	$500	$900	$900	0.00
100.2700.5.585.0.03.5	FIELD TRIPS-BUSINESS-HS	$162	$0	$162	$0	$162	$162	0.00
100.2700.5.585.0.05.5	FIELD TRIPS-ENGLISH-HS	$250	$0	$250	$0	$250	$250	0.00
100.2700.5.585.0.06.5	FIELD TRIPS-GUIDANCE	$150	$0	$150	$0	$150	$0	(100.00)
100.2700.5.585.0.09.5	FIELD TRIPS-FOR LANG-HS	$400	$400	$400	$200	$400	$400	0.00
100.2700.5.585.0.10.5	FIELD TRIPS-MATH-HS	$350	$0	$150	$100	$0	$0	0.00
100.2700.5.585.0.14.5	FIELD TRIPS-SCIENCE-HS	$850	$1,525	$1,200	$355	$1,200	$1,200	0.00
100.2700.5.585.0.15.5	FIELD TRIPS-SPED-HS	$1,000	$0	$1,000	$0	$1,000	$1,000	0.00
100.2700.5.585.0.16.5	FIELD TRIPS-SOC STUDY-H	$1,130	$1,130	$1,130	$1,144	$1,130	$3,000	165.49
100.2700.5.585.0.18.5	FIELD TRIPS-GENERAL-HS	$1,100	$720	$1,100	$0	$1,100	$1,100	0.00
100.2700.5.585.0.23.5	FIELD TRIPS-STUDENT ACT	$3,618	$1,220	$3,618	$600	$2,618	$3,600	37.51
100.2700.5.585.0.71.5	FIELD TRIPS-AG ED-HS	$500	$500	$710	$710	$710	$800	12.68
OBJ: EDUCATIONAL FIELD TRIPS - 585		$10,410	$6,227	$10,770	$3,609	$9,620	$12,412	29.02
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)

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

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100.2220.6.600.0.17.5	SUPPLIES	$1,800	$744	$1,000	$871	$1,450	$1,450	0.00
OBJ: SUPPLIES - 600		$1,800	$744	$1,000	$871	$1,450	$1,450	0.00
100.2220.6.601.0.17.5	INSTR. MEDIA MATERIALS	$6,100	$639	$1,800	$0	$1,935	$0	(100.00)
OBJ: INSTR. MEDIA MATERIALS - 601		$6,100	$639	$1,800	$0	$1,935	$0	(100.00)
100.1000.6.610.0.01.5	TEACH SUP-ART-HS	$20,000	$19,316	$20,500	$16,714	$20,500	$20,500	0.00
100.1000.6.610.0.03.5	TEACH SUP-BUSINESS-HS	$5,447	$3,920	$4,447	$841	$4,447	$4,932	10.91
100.1000.6.610.0.05.5	TEACH SUP-ENGLISH-HS	$850	$480	$950	$312	$950	$1,600	68.42
100.1000.6.610.0.07.5	TEACH SUP-CULINARY ART	$9,500	$9,500	$10,000	$10,000	$10,000	$10,000	0.00
100.1000.6.610.0.09.5	TEACH SUP-FOR LANG-HS	$3,800	$2,769	$3,700	$910	$3,700	$3,700	0.00
100.1000.6.610.0.10.5	TEACH SUP-MATH-HS	$5,905	$6,150	$5,550	$3,905	$5,500	$1,550	(71.82)
100.1000.6.610.0.11.5	TEACH SUP-MUSIC-HS	$5,850	$4,314	$5,962	$3,863	$5,542	$5,582	0.72
100.1000.6.610.0.12.5	TEACH SUP-PE-HS	$4,414	$5,964	$4,500	$2,445	$4,500	$4,500	0.00
100.1000.6.610.0.13.5	TEACHING SUPPLIES	$594	$475	$594	$36	$594	$594	0.00
100.1000.6.610.0.14.5	TEACH SUP-SCIENCE-HS	$24,131	$20,357	$18,715	$6,116	$18,715	$15,515	(17.10)
100.1000.6.610.0.16.5	TEACH SUP-SOC ST-HS	$2,444	$633	$2,444	$854	$2,444	$2,446	0.08
100.1000.6.610.0.18.5	TEACH SUP-GENERAL-HS	$28,400	$29,631	$28,400	$23,898	$28,400	$28,400	0.00
100.1000.6.610.0.19.5	TEACHING SUPPLIES	$10,200	$7,810	$10,200	$7,272	$10,200	$10,200	0.00
100.1000.6.610.0.23.5	TEACH SUP-STUDENT ACT-	$1,900	$1,156	$1,900	$1,206	$1,900	$1,900	0.00
100.1000.6.610.0.71.5	TEACH SUP-AG ED-HS	$15,000	$11,870	$15,300	$11,761	$15,300	$15,300	0.00
100.2100.6.610.0.06.5	TEACH SUP-GUID-HS	$550	$293	$550	$100	$550	$700	27.27
100.2220.6.610.0.17.5	TEACHING SUPPLIES	$150	$0	$250	$35	$0	$0	0.00
OBJ: TEACHING SUPPLIES - 610		$139,135	$124,638	$133,962	$90,267	$133,242	$127,419	(4.37

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100.1000.6.613.0.08.5	TEACH SUP-CONSTRUCTIC	$6,500	$10,153	$6,000	$3,679	$6,000	$6,000	0.00
OBJ: REGIONALIZATION STUDY - 613		$6,500	$10,153	$6,000	$3,679	$6,000	$6,000	0.00
100.1000.6.616.0.08.5	TEACH SUP-GRAPHIC-HS	$5,264	$7,199	$8,500	$6,883	$4,000	$4,000	0.00
OBJ: UNDESIGNATED - 616		$5,264	$7,199	$8,500	$6,883	$4,000	$4,000	0.00
100.1000.6.617.0.08.5	TEACH SUP-ENGINEERING-	$6,000	$4,100	$6,000	$4,318	$6,000	$6,000	0.00
OBJ: UNDESIGNATED - 617		$6,000	$4,100	$6,000	$4,318	$6,000	$6,000	0.00
100.1000.6.618.0.08.5	TEACH SUP-CAD-HS	$750	$371	$800	$291	$800	$800	0.00
OBJ: UNDESIGNATED - 618		$750	$371	$800	$291	$800	$800	0.00
100.1200.6.620.0.15.5	SUP & TEXTBOOKS-SPED-H	$11,700	$8,996	$11,700	$8,986	$11,700	$13,200	12.82
OBJ: S.E. SUPPLIES & TEXTS - 620		$11,700	$8,996	$11,700	$8,986	$11,700	$13,200	12.82
100.1000.6.630.0.01.5	REPR PARTS-ART-HS	$1,550	$232	$1,550	$0	$1,550	$1,550	0.00
100.1000.6.630.0.03.5	REPR PARTS-BUSINESS-HS	$250	$0	$250	$0	$250	$0	(100.00)
100.1000.6.630.0.11.5	REPR PARTS-MUSIC-HS	$200	$61	$204	$85	$204	$208	1.96
100.1000.6.630.0.12.5	REPR PARTS-PE-HS	$500	$96	$502	$385	$502	$502	0.00
100.1000.6.630.0.14.5	REPR PARTS-SCIENCE	$314	$262	$320	$0	$320	$320	0.00
100.1000.6.630.0.19.5	REPAIR/INSTR. EQUIPMENT	$5,940	$6,077	$5,940	$5,406	$5,940	$6,000	1.01
100.1000.6.630.0.71.5	REPR PARTS- AG ED-HS	$5,500	$2,752	$7,000	$6,862	$7,000	$7,000	0.00
100.2220.6.630.0.17.5	REPAIR/INSTR. EQUIPMENT	$3,000	$0	$2,500	$278	$0	$0	0.00
OBJ: REPAIR/INSTR. EQUIPMENT - 630		$17,254	$9,479	$18,266	$13,016	$15,766	$15,580	(1.18

PROPOSED BUDGET 2025-2026

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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	$5,200	$15,000	$918	$15,000	$15,000	0.00
OBJ: REPAIR N-INST. EQUIPMENT - 631		$15,000	$5,200	$15,000	$918	$15,000	$15,000	0.00
100.2600.6.632.0.30.5	GROUNDS	$6,000	$1,265	$6,000	$8,053	$6,000	$6,000	0.00
OBJ: GROUNDS - 632		$6,000	$1,265	$6,000	$8,053	$6,000	$6,000	0.00
100.2600.6.633.0.30.5	BUILDINGS	$28,000	$53,728	$28,000	$73,281	$30,000	$30,000	0.00
OBJ: BUILDINGS - 633		$28,000	$53,728	$28,000	$73,281	$30,000	$30,000	0.00
100.2600.6.634.0.30.5	CUSTODIAL SUPPLIES	$60,000	$119,475	$63,500	$83,675	$63,500	$63,500	0.00
OBJ: CUSTODIAL SUPPLIES - 634		$60,000	$119,475	$63,500	$83,675	$63,500	$63,500	0.00
100.2600.6.635.0.30.5	FUEL AND GAS	$10,000	$2,295	$10,000	$85	$10,000	$10,000	0.00
OBJ: FUEL AND GAS - 635		$10,000	$2,295	$10,000	$85	$10,000	$10,000	0.00
100.2600.6.636.0.30.5	NATURAL GAS	$156,000	$193,083	$165,000	$137,512	$170,000	$204,000	20.00
OBJ: NATURAL GAS - 636		$156,000	$193,083	$165,000	$137,512	$170,000	$204,000	20.00
100.1000.6.640.0.03.5	TEXTBOOKS-BUSINESS-HS	$3,099	$2,805	$3,099	$1,357	$3,099	$5,598	80.64
100.1000.6.640.0.05.5	TEXTBOOKS-ENGLISH-HS	$5,976	$4,490	$5,976	$2,892	$5,976	$5,327	(10.86)
100.1000.6.640.0.09.5	TEXTBOOKS-FOR LANG-HS	$4,300	$3,538	$4,450	$693	$4,450	$4,300	(3.37)
100.1000.6.640.0.10.5	TEXTBOOKS-MATH-HS	$4,840	$2,706	$900	$0	$900	$0	(100.00)
100.1000.6.640.0.11.5	TEXTBOOKS-MUSIC-HS	$1,105	$434	$1,125	$447	$1,125	$1,246	10.76

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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	$208	$412	$267	$412	$412	0.00
100.1000.6.640.0.13.5	TEXTBOOKS	$594	$437	$594	$300	$594	$594	0.00
100.1000.6.640.0.14.5	TEXTBOOKS-SCIENCE-HS	$6,738	$10,209	$12,588	$8,730	$12,588	$10,000	(20.56)
100.1000.6.640.0.16.5	TEXTBOOKS-SOCIAL STUDI	$6,000	$11,889	$6,000	$5,879	$6,000	$4,500	(25.00)
100.1000.6.640.0.18.5	TEXTBOOKS-GENERAL-HS	$1,500	$341	$1,500	$0	$1,500	$1,500	0.00
100.1000.6.640.0.71.5	TEXTBOOKS-AG ED-HS	$3,000	$1,620	$3,000	$3,345	$3,000	$3,000	0.00
100.2220.6.640.0.17.5	TEXTBOOKS	$135	$54	$135	$0	$0	$0	0.00
OBJ: TEXTBOOKS - 640		$37,687	$38,731	$39,779	$23,910	$39,644	$36,477	(7.99)
100.1000.6.641.0.18.5	BOOK REBIND-HS	$3,450	$631	$1,700	$863	$1,200	$1,200	0.00
OBJ: BOOK REBIND - 641		$3,450	$631	$1,700	$863	$1,200	$1,200	0.00
100.2220.6.642.0.17.5	LIBRARY BOOKS	$6,250	$6,049	$6,250	$5,340	$6,800	$6,800	0.00
OBJ: LIBRARY BOOKS - 642		$6,250	$6,049	$6,250	$5,340	$6,800	$6,800	0.00
100.2220.6.643.0.17.5	SCHOOL-TO-CAREER	$11,750	$5,198	$10,750	$9,029	$9,000	$0	(100.00)
100.2400.6.643.0.24.5	SCHOOL-TO-CAREER	$5,000	$3,015	$5,000	$3,916	$5,000	$84	(98.32)
OBJ: SCHOOL-TO-CAREER - 643		$16,750	$8,213	$15,750	$12,945	$14,000	$84	(99.40)
100.1000.6.645.0.18.5	PROF BKS & SUBSCRIP	$800	$0	$250	$0	$250	$250	0.00
100.2220.6.645.0.18.5	PROF BOOKS & SUBSCRIP-	$800	$0	$800	$250	$800	$800	0.00
OBJ: PROF. BKS. & SUBSCRIPT. - 645		$1,600	$0	$1,050	$250	$1,050	$1,050	0.00
100.1000.6.650.0.19.5	TECHNOLOGY RELATED SU	$0	$8,972	$9,000	$8,831	$9,000	$9,000	0.00
OBJ: TECHNOLOGY RELATED SUPPLIES - 650		$0	$8,972	$9,000	$8,831	$9,000	$9,000	0.00

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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	$2,760	$700	$1,506	$700	$1,200	71.43
100.2400.6.690.0.24.5	SUPPLIES-ADM-HS	$15,000	$10,789	$15,000	$6,026	$15,000	$14,500	(3.33)
100.2500.6.690.0.25.5	SUPPLIES	$2,150	$2,351	$2,200	$1,255	$2,200	$2,200	0.00
OBJ: SUPPLIES - 690		$17,850	$15,899	$17,900	$8,787	$17,900	$17,900	0.00
100.3200.6.691.0.02.5	EQUIPMENT-ATHLETICS-HS	$24,575	$19,092	$24,917	$13,739	$24,917	$31,675	27.12
OBJ: EQUIPMENT/ATHLETIC - 691		$24,575	$19,092	$24,917	$13,739	$24,917	$31,675	27.12
100.2300.6.692.0.55.5	PROF. BOOKS-SUPT.	$350	$562	$350	$645	$350	$700	100.00
OBJ: PROF. BOOKS-SUPT. - 692		$350	$562	$350	$645	$350	$700	100.00
100.2100.6.693.0.40.5	SUPPLIES-HEALTH SERV	$5,500	$4,255	$5,500	$4,435	$5,500	$5,500	0.00
OBJ: SUPPLIES-HEALTH SERV - 693		$5,500	$4,255	$5,500	$4,435	$5,500	$5,500	0.00
TOBJ: SUPPLIES - 6		$583,515	$643,767	$597,724	$511,580	$595,754	$613,335	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

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100.1000.7.730.0.03.5	INSTR REPLCMT-BUSINESS	$2,499	$0	$2,499	$0	$2,499	$0	(100.00)
100.1000.7.730.0.10.5	INSTR REPLCMT-MATH	$525	$403	$425	$0	$375	$0	(100.00)
100.1000.7.730.0.11.5	INSTR REPLCMT-MUSIC-HS	$6,175	$6,320	$6,296	$2,873	$6,296	$16,393	160.37
100.1000.7.730.0.12.5	INSTR REPLCMT-PE-HS	$760	$642	$775	$46	$775	$775	0.00
100.1000.7.730.0.14.5	INSTR REPLCMT-SCIENCE-	$2,109	$1,166	$2,121	$0	$2,121	$2,121	0.00
100.1000.7.730.0.18.5	INSTR REPLCMT-GENERAL	$4,500	$0	$4,500	$0	$4,500	$4,500	0.00
100.1000.7.730.0.19.5	INST. REPLACEMENT	$73,500	$73,293	$80,000	$79,269	$80,000	$80,000	0.00
OBJ: INSTR REPLCMT - 730		$90,068	$81,824	$96,616	$82,189	$96,566	$103,789	7.48
100.2400.7.731.0.24.5	INSTR REPLCMT-ADM-HS	$500	$0	$500	$0	$500	$500	0.00
100.2600.7.731.0.30.5	REPLACEMENT EQUIPMEN	$1,000	$129,456	$5,000	$137	$5,000	$5,000	0.00
OBJ: REPLACEMENT EQUIPMENT - 731		$1,500	$129,456	$5,500	$137	$5,500	$5,500	0.00
100.1000.7.733.0.01.5	CAP OUTLAY-ART-HS	$1,000	$0	$3,681	$3,408	$0	$0	0.00
100.1000.7.733.0.11.5	CAP OUTLAY-MUSIC-HS	$505	$0	$505	$0	$515	$1,030	100.00
100.1000.7.733.0.12.5	CAP OUTLAY-PHYS ED-HS	$650	$0	$650	$0	$650	$650	0.00
100.1000.7.733.0.14.5	CAP OUTLAY-SCIENCE-HS	$2,690	$2,901	$2,690	$0	$2,690	$2,690	0.00
100.1000.7.733.0.19.5	INSTR. CAPITAL OUTLAY	$39,105	$37,130	$39,105	$38,480	$39,105	$39,000	(0.27)
100.1200.7.733.0.15.5	CAP OUTLAY-SPED-HS	$13,200	$0	$13,200	$0	$10,000	$13,200	32.00
100.2220.7.733.0.17.5	INSTR. CAPITAL OUTLAY	$1,800	$0	$0	$0	$0	$0	0.00
OBJ: INSTR. CAPITAL OUTLAY - 733		$58,950	$40,030	$59,831	$41,888	$52,960	$56,570	6.82
100.2600.7.734.0.30.5	MAINT. CAPITAL OUTLAY	$280,000	$280,000	$250,000	$250,000	$250,000	$200,000	(20.00)
OBJ: MAINT. CAPITAL OUTLAY - 734		$280,000	$280,000	$250,000	$250,000	$250,000	$200,000	(20.0C

PROPOSED BUDGET 2025-2026

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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	$5,000	$5,000	$5,000	$5,000	$5,000	0.00
OBJ: CAPITAL FUND - 735		$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	0.00
TOBJ: PROPERTY - 7		$435,518	$536,310	$416,947	$379,214	$410,026	$370,859	(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

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100.2300.8.890.0.45.5	DUES/ASSESSMENTS	$8,400	$8,352	$10,000	$8,592	$10,000	$11,144	11.44
100.2300.8.890.0.55.5	DUES/ASSESSMENTS	$4,450	$5,252	$4,450	$5,365	$4,450	$4,600	3.37
100.2500.8.890.0.25.5	DUES/ASSESSMENTS	$2,000	$675	$2,000	$700	$2,000	$2,000	0.00
OBJ: DUES/ASSESSMENTS - 890		$14,850	$14,279	$16,450	$14,657	$16,450	$17,744	7.87
100.1000.8.891.0.01.5	DUES/FEES-ART-HS	$800	$0	$800	$415	$800	$800	0.00
100.1000.8.891.0.03.5	DUES/FEES-BUSINESS-HS	$98	$0	$98	$0	$98	$348	255.10
100.1000.8.891.0.05.5	DUES/FEES-ENGLISH-HS	$150	$0	$100	$0	$100	$100	0.00
100.1000.8.891.0.09.5	DUES/FEES-FOR LANG-HS	$1,200	$784	$1,200	$194	$1,200	$1,000	(16.67)
100.1000.8.891.0.10.5	DUES/FEES-MATH-HS	$524	$374	$374	$175	$374	$199	(46.79)
100.1000.8.891.0.11.5	DUES/FEES-MUSIC-HS	$1,179	$1,270	$1,200	$1,236	$1,206	$1,223	1.41
100.1000.8.891.0.12.5	DUES/FEES-PE-HS	$200	$120	$200	($30)	$200	$225	12.50
100.1000.8.891.0.14.5	DUES/FEES-SCIENCE-HS	$406	$61	$408	$0	$408	$108	(73.53)
100.1000.8.891.0.18.5	DUES/FEES-GENERAL-HS	$750	$0	$750	$0	$750	$750	0.00
100.1000.8.891.0.19.5	DUES/FEES-SCHOOL	$120	$0	$120	$0	$120	$120	0.00
100.1000.8.891.0.23.5	DUES/FEES-SA-HS	$295	$0	$295	$0	$295	$300	1.69
100.1000.8.891.0.71.5	DUES/FEES-AG ED-HS	$1,000	$870	$1,000	$988	$1,000	$2,000	100.00
100.2100.8.891.0.40.5	DUES/FEES-SCHOOL	$2,350	$0	$2,350	$0	$1,500	$1,500	0.00
100.2220.8.891.0.17.5	DUES/FEES-SCHOOL	$400	$400	$400	$178	$400	$400	0.00
100.2400.8.891.0.24.5	DUES/FEES-ADM-HS	$14,158	$13,477	$14,158	$12,689	$14,158	$14,658	3.53
100.3200.8.891.0.02.5	DUES/FEES-ATHLETICS-HS	$10,225	$10,073	$10,421	$10,378	$10,421	$10,721	2.88
OBJ: DUES/FEES-SCHOOL - 891		$33,855	$27,429	$33,874	$26,223	$33,030	$34,452	4.31

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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	$1,120	$1,500	$1,897	$1,500	$1,500	0.00
OBJ: MISC. EXPENSE - 892		$1,000	$1,120	$1,500	$1,897	$1,500	$1,500	0.00
100.2300.8.893.0.45.5	BOARD EXPENSE	$4,000	$1,615	$4,000	$1,075	$4,000	$4,000	0.00
100.2400.8.893.0.47.5	NEASC EVALUATION EXP	$3,000	$2,394	$0	$0	$0	$0	0.00
OBJ: BOARD EXPENSE - 893		$7,000	$4,009	$4,000	$1,075	$4,000	$4,000	0.00
100.2300.8.895.0.55.5	OTHER-HOSPITALITY	$1,000	$772	$1,000	$2,319	$1,000	$2,000	100.00
100.2400.8.895.0.24.5	OTHER HOSPITALITY-HS	$1,648	$1,266	$1,648	$889	$1,648	$2,148	30.34
OBJ: OTHER-HOSPITALITY - 895		$2,648	$2,037	$2,648	$3,208	$2,648	$4,148	56.65
TOBJ: OTHER OBJECTS - 8		$59,353	$48,874	$58,472	$47,059	$57,628	$61,844	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)

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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)	($13,062)	($12,500)	($10,339)	($12,500)	($11,500)	(8.00)
OBJ: GATE RECEIPTS - 999		($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)

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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	$22,150,640	$23,455,528	$22,551,121	$24,270,092	$24,824,729	2.29

End of Report

BUDGET SUMMARY BY PROGRAM

PROPOSED 2025-2026 PROGRAM SUMMARY

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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	$704,277	1.94
SCHOOL: HIGH SCHOOL - 0		$644,171	$643,327	$667,214	$668,964	$690,873	$704,277	1.94
PROGRAM: GUIDANCE - 06		$644,171	$643,327	$667,214	$668,964	$690,873	$704,277	1.94

PROPOSED 2025-2026 PROGRAM SUMMARY

Fiscal Year: 2024-2025

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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

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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

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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	$1,165,513	0.78
SCHOOL: HIGH SCHOOL - 0		$1,084,332	$1,002,888	$1,101,946	$1,017,004	$1,156,495	$1,165,513	0.78
PROGRAM: ADM - 24		$1,084,332	$1,002,888	$1,101,946	$1,017,004	$1,156,495	$1,165,513	0.78

PROPOSED 2025-2026 PROGRAM SUMMARY

Fiscal Year: 2024-2025

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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

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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

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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	$3,040,884	9.05
SCHOOL: HIGH SCHOOL - 0		$2,583,442	$2,169,884	$2,649,884	$2,018,862	$2,788,620	$3,040,884	9.05
PROGRAM: UNPROGRAMMED - 90		$2,583,442	$2,169,884	$2,649,884	$2,018,862	$2,788,620	$3,040,884	9.05
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	1.75
Special Education	0.00	0.00	0.00	0.00	0.00	0.00
Administration	3.80	3.80	3.80	3.80	3.80	3.05
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 1100 Assessments to Towns	Actual Assess. 2023-2024	Actual Assess. 2024-2025	Est. Assess. 2025-2026	Inc/Dec. In Assess.	Percent Inc/Dec 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

REGIONAL SCHOOL DISTRICT NO. 7
BARKHAMSTED, COLEBROOK, NEW HARTFORD, NORFOLK
Post Office Box 656, Winsted, Connecticut 06098
(860) 379-1084

Steven K. LePage
Superintendent
slepage@nwr7.org

James M. Gaskins
Director of Finance and Operations
jgaskins@nwr7.org

REGIONAL SCHOOL DISTRICT NO. 7

District Budget Hearing

The electors and those entitled to vote in town meetings in the towns of Barkhamsted, Colebrook, New Hartford, and Norfolk, Connecticut are hereby notified and warned that a district hearing for the Regional School District No. 7 will be held on Monday, April 21, 2025, at 7:00 p.m. in the Roberta S. Ohotnicky Little Theatre of the high school building, at which the proposed budget for the fiscal year commencing July 1, 2025, will be presented. Any person may recommend the inclusion or deletion of expenditures at such meeting.

The Annual Meeting of said District will be held on Monday, May 5, 2025, at 7:00 p.m.

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Dated at Winsted, Connecticut
This 26th day of March, 2025

Molly Sexton Read

Molly Sexton Read, Board Chair
Regional School District No. 7 Board of Education