**VOTE – TUESDAY, MAY 6, 2025**

**NORTHWESTERN REGIONAL SCHOOL DISTRICT N0. 7**

**Budget Explanatory Text**

## Overview

On Monday, May 5, 2025, at 7:00 p.m. in the Roberta S. Ohotnicky Little Theater, the Regional School District No. 7 Board of Education (the "Board") will hold a District Meeting on its proposed 2025-2026 budget. No vote will be taken at this meeting. A budget referendum will be held on Tuesday, May 6, 2025, and voters are encouraged to participate.

Budget development began in September and involved an extensive development and review process with district staff over more than a six-month period. The proposed budget was then reviewed in February and further reduced with Board input. The latest revised board proposed budget was presented to each of the region's sending towns during the months of March and April.

The total budget request of $24,824,729 is an increase of $554,637, or 2.29 percent more than the current budget of $24,270,092. The increase is due primarily to: an increase of $298,438 in the Salary account due to contractual obligations along with staffing changes and staff reductions; an increase in Benefits of $330,286 primarily due to a 12 percent increase in health insurance; an increase of $253,224 in Professional/Technical Services mostly attributable to consolidation of technology software accounts into this object and Special Education programming requirements; an increase of $59,184 in Property Services attributed mainly to energy, fuel and utilities; a decrease of $370,125 in Other Purchased Services from consolidation of technology accounts previously located in this object, a decrease in Special Education outplacement tuitions and transportation for outplaced students; an increase in Supplies of $17,581; a decrease in Property of $39,167 attributed to a reduction of the capital project budget; and an increase in Other Objects and Other Use of Funds of $4,216 due to adjustments to dues and fees and no new borrowing since 2012.

## Salaries and Benefits

Salaries are based on 134.85 full-time equivalent positions (FTE) – including 101.0 certified positions. The Benefits section includes a 12 percent increase from health insurance renewal costs.

## Revenues

The overall 2025-2026 revenues are anticipated to decrease by an estimated $93,648. This is primarily due to a decrease in Regular Education Tuition revenues, and a decrease in the state funded Excess Cost Grant.

### Explanatory Text

Revenues are derived from taxation, state grants and other sources. The primary source is through regional taxpayers. The budget expenditure summary and allocations are as follows:

### Budget Summary:
### Expenditures by Category

| Category | 2025-2026 |
|---|---|
| Salaries | $12,608,734 |
| Benefits | $ 3,908,118 |
| Purchased Professional Services | $ 2,307,291 |
| Purchased Property Services | $ 1,369,258 |
| Other Purchased Services | $ 3,596,790 |
| Supplies | $ 613,335 |
| Property | $ 370,859 |
| Other Objects | $ 61,844 |
| Other Use of Funds | $ -11,500 |
| **Total Budget** | **$24,824,729** |

**Increase of 2.29%**

### Average Daily Membership
### (Enrollment from each town)

Percentage of budget (allocations) paid by each town is based on Average Daily Membership (10/1/2024).

| | Students | % Allocation |
|---|---|---|
| Barkhamsted | 197 | 26.44% |
| Colebrook | 79 | 10.60% |
| New Hartford | 404 | 54.23% |
| Norfolk | 65 | 8.73% |
| **Totals** | **745** | **100.00%** |

### Member Town Allocations

| | 2024-2025 | 2025-2026 | Change |
|---|---|---|---|
| Barkhamsted | $6,098,334 | $5,983,177 | $-115,157 |
| Colebrook | $2,234,303 | $2,398,702 | $164,399 |
| New Hartford | $11,425,613 | $12,271,850 | $846,237 |
| Norfolk | $2,146,683 | $1,975,535 | $-171,148 |
| Other Sources | $2,365,159 | $2,195,465 | $-169,694 |