Northwestern Regional School District No. 7
Superintendent's Proposed
2026-2027 Budget

February 25, 2026

The Pride of the Northwest Corner

<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

PROPOSED 2026-2027 OBJECT SUMMARY

Fiscal Year: 2025-2026

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From Date: 2/1/2026 To Date: 2/28/2026 Definition: Budget Report 26-27

Account	Description	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2024-2025 ACTUAL EXP	2025-2026 BUDGET	2026-2027 PROPOSED	PERCENT IncDec
100.0000.1.000.0.00.0	.	$12,087,140	$11,883,425	$12,310,296	$12,135,462	$12,608,734	$12,659,590	0.40
TOBJ: SALARIES - 1		$12,087,140	$11,883,425	$12,310,296	$12,135,462	$12,608,734	$12,659,590	0.40
100.0000.2.000.0.00.0	.	$3,368,804	$2,564,386	$3,577,832	$2,811,977	$3,908,118	$4,276,216	9.42
TOBJ: EMP BENEFITS - 2		$3,368,804	$2,564,386	$3,577,832	$2,811,977	$3,908,118	$4,276,216	9.42
100.0000.3.000.0.00.0	.	$2,046,756	$2,027,818	$2,054,067	$2,163,521	$2,307,291	$2,534,104	9.83
TOBJ: PROF./TECHNICAL SERVICES - 3		$2,046,756	$2,027,818	$2,054,067	$2,163,521	$2,307,291	$2,534,104	9.83
100.0000.4.000.0.00.0	.	$1,308,844	$1,401,040	$1,310,074	$1,735,017	$1,369,258	$1,408,035	2.83
TOBJ: PURCH PROPERTY SERVICES - 4		$1,308,844	$1,401,040	$1,310,074	$1,735,017	$1,369,258	$1,408,035	2.83
100.0000.5.000.0.00.0	.	$3,583,341	$3,746,937	$3,966,915	$3,592,508	$3,596,790	$3,393,456	(5.65)
TOBJ: OTHER PURCH SERVICES - 5		$3,583,341	$3,746,937	$3,966,915	$3,592,508	$3,596,790	$3,393,456	(5.65)
100.0000.6.000.0.00.0	.	$597,724	$511,580	$595,754	$658,748	$613,335	$648,739	5.77
TOBJ: SUPPLIES - 6		$597,724	$511,580	$595,754	$658,748	$613,335	$648,739	5.77
100.0000.7.000.0.00.0	.	$416,947	$379,214	$410,026	$462,926	$370,859	$370,859	0.00
TOBJ: PROPERTY - 7		$416,947	$379,214	$410,026	$462,926	$370,859	$370,859	0.00
100.0000.8.000.0.00.0	.	$58,472	$47,059	$57,628	$64,927	$61,844	$66,225	7.08

PROPOSED 2026-2027 OBJECT SUMMARY

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TOBJ: OTHER OBJECTS - 8		$58,472	$47,059	$57,628	$64,927	$61,844	$66,225	7.08
100.0000.9.000.0.00.0		($12,500)	($10,339)	($12,500)	($10,463)	($11,500)	($11,500)	0.00
TOBJ: OTHER USE OF FUNDS - 9		($12,500)	($10,339)	($12,500)	($10,463)	($11,500)	($11,500)	0.00
Grand Total:		$23,455,528	$22,551,121	$24,270,092	$23,614,624	$24,824,729	$25,345,724	2.10

End of Report

SALARIES - 100



General Description:

- Covers permanent and temporary school district employees (including substitutes).
- Includes gross salary for services rendered while on the payroll.
- Applies *only* to employees on the Regional School District No. 7 payroll.
- *Excludes* employees working in the district but not employed by it (e.g., Shared Services).



Increases:

- Contractual Salary Increases (Teachers, Administrators, Educational Assistants).



Budget Mitigation Factors/Actions:

- Reduction of 4 Certified positions (successful retirement incentive).
- Replace one retiring teacher with a more novice (lower salary) teacher.

PROPOSED BUDGET 2026-2027

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100.2300.1.100.2.55.5	SUPERINTENDENT	$188,152	$195,000	$195,000	$200,850	$207,880	$215,156	3.50
OBJ: SUPERINTENDENT - 100		$188,152	$195,000	$195,000	$200,850	$207,880	$215,156	3.50
100.2400.1.101.0.15.5	SE/SUPERVISOR HS	$58,759	$58,759	$60,503	$60,503	$62,898	$63,806	1.44
100.2400.1.101.0.24.5	PRINCP & ASSISTANTS-HS	$451,019	$451,019	$465,813	$467,013	$482,113	$495,216	2.72
100.2400.1.101.1.15.5	SE/SUPERVISOR MS	$58,759	$58,759	$60,503	$60,503	$62,898	$63,806	1.44
100.2400.1.101.1.24.5	PRINCP & ASSISTANTS-MS	$157,606	$157,606	$162,295	$164,291	$165,825	$171,629	3.50
OBJ: PRINCIPALS & ASSISTANTS - 101		$726,143	$726,143	$749,114	$752,309	$773,734	$794,457	2.68
100.1000.1.102.0.01.5	TEACHERS-ART-HS	$153,673	$154,302	$159,676	$160,322	$125,732	$153,100	21.77
100.1000.1.102.0.03.5	TEACHERS-BUSINESS-HS	$124,288	$122,896	$126,580	$126,580	$150,415	$60,500	(59.78)
100.1000.1.102.0.05.5	TEACHERS-ENGLISH-HS	$720,385	$650,657	$551,173	$585,112	$604,862	$598,773	(1.01)
100.1000.1.102.0.07.5	TEACHERS-CULINARY ARTS-HS	$93,882	$93,882	$96,121	$96,121	$98,289	$100,596	2.35
100.1000.1.102.0.08.5	TEACHERS-TECH ED-HS	$244,965	$215,885	$259,419	$218,590	$240,116	$249,558	3.93
100.1000.1.102.0.09.5	TEACHERS-FOREIGN LANGUAGE-HS	$512,315	$516,393	$464,769	$464,769	$483,939	$506,131	4.59
100.1000.1.102.0.10.5	TEACHERS-MATH-HS	$717,928	$723,838	$757,673	$763,175	$793,581	$728,936	(8.15)
100.1000.1.102.0.11.5	TEACHERS-MUSIC-HS	$87,592	$87,592	$98,611	$98,611	$104,426	$112,200	7.44
100.1000.1.102.0.12.5	TEACHERS-PE-HS	$282,970	$282,669	$291,579	$291,579	$299,844	$211,032	(29.62)
100.1000.1.102.0.14.5	TEACHERS-SCIENCE-HS	$690,263	$615,308	$718,935	$697,588	$732,505	$762,177	4.05
100.1000.1.102.0.16.5	TEACHERS-SOCIAL STUDIES-HS	$710,932	$660,895	$636,258	$641,388	$664,024	$695,826	4.79

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100.1000.1.102.0.71.5	TEACHERS-AG ED-HS	$376,665	$430,267	$441,107	$387,231	$401,452	$419,224	4.43
100.1000.1.102.1.01.5	TEACHERS-ART-MS	$55,298	$57,817	$61,085	$61,085	$64,538	$40,400	(37.40)
100.1000.1.102.1.03.5	TEACHERS-BUSINESS-MS	$19,179	$18,252	$19,179	$19,179	$0	$0	0.00
100.1000.1.102.1.05.5	TEACHERS-ENGLISH-MS	$285,155	$289,772	$295,031	$247,700	$262,513	$271,529	3.43
100.1000.1.102.1.09.5	TEACHERS-FOREIGN LANG-MS	$146,559	$146,626	$135,338	$135,338	$143,671	$153,387	6.76
100.1000.1.102.1.10.5	TEACHERS-MATH-MS	$320,229	$340,200	$365,314	$366,414	$385,278	$404,096	4.88
100.1000.1.102.1.11.5	TEACHERS-MUSIC-MS	$151,294	$151,604	$156,963	$146,968	$155,188	$160,800	3.62
100.1000.1.102.1.12.5	TEACHERS-PE-MS	$155,704	$155,703	$159,681	$159,681	$163,520	$171,742	5.03
100.1000.1.102.1.13.5	TEACHERS-READING-MS	$247,786	$204,216	$212,902	$212,902	$222,204	$233,244	4.97
100.1000.1.102.1.14.5	TEACHERS-SCIENCE-MS	$275,016	$273,937	$286,500	$290,898	$300,356	$312,555	4.06
100.1000.1.102.1.16.5	TEACHERS-SOC ST-MS	$298,542	$298,879	$306,275	$306,275	$313,135	$221,988	(29.11)
100.1000.1.102.2.90.5	TEACHERS-NEW LEV/CHG	$60,000	$0	$35,000	$0	$29,884	$50,579	69.25
OBJ: TEACHERS-REGULAR ED - 102		$6,730,620	$6,491,590	$6,635,169	$6,477,507	$6,739,472	$6,618,373	(1.80)
100.1200.1.103.0.15.5	TEACHERS-SPED-HS	$395,969	$402,101	$418,929	$365,440	$389,595	$411,000	5.49
100.1200.1.103.1.15.5	TEACHERS- SPED-MS	$477,938	$505,555	$527,407	$527,309	$567,569	$592,500	4.39
OBJ: TEACHERS- SPECIAL ED - 103		$873,907	$907,656	$946,336	$892,750	$957,164	$1,003,500	4.84
100.2400.1.104.0.01.5	DEPT SUPV-ART-HS	$1,645	$1,645	$1,662	$1,662	$1,678	$1,680	0.12
100.2400.1.104.0.03.5	DEPT SUPV-BUSINESS-HS	$1,408	$1,880	$1,899	$2,374	$2,397	$2,400	0.13
100.2400.1.104.0.05.5	DEPT SUPV-ENGLISH-HS	$5,823	$4,603	$5,620	$4,904	$4,934	$5,150	4.38

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100.2400.1.104.0.06.5	DEPT SUPV-GUID-HS	$2,566	$2,785	$2,803	$2,803	$2,821	$3,090	9.54
100.2400.1.104.0.07.5	DEPT SUPV-CULINARY ARTS-HS	$1,760	$1,760	$1,778	$1,778	$1,795	$1,800	0.28
100.2400.1.104.0.08.5	DEPT SUPV-TECH ED-HS	$2,350	$2,350	$2,374	$2,374	$2,397	$2,400	0.13
100.2400.1.104.0.09.5	DEPT SUPV-FOR LANG-HS	$3,750	$3,575	$3,596	$3,678	$3,701	$3,863	4.38
100.2400.1.104.0.10.5	DEPT SUPV-MATH-HS	$5,590	$5,590	$5,620	$5,620	$5,650	$3,955	(30.00)
100.2400.1.104.0.11.5	DEPT SUPV-MUSIC-HS	$1,488	$1,488	$1,503	$1,509	$1,521	$2,550	67.65
100.2400.1.104.0.12.5	DEPT SUPV-PE-HS	$3,156	$3,156	$3,179	$3,179	$3,201	$3,188	(0.41)
100.2400.1.104.0.14.5	DEPT SUPV-SCIENCE-HS	$5,468	$5,218	$5,248	$5,248	$5,278	$5,150	(2.43)
100.2400.1.104.0.16.5	DEPT SUPV-SOCIAL STUDIES-HS	$5,590	$2,350	$2,374	$4,904	$4,934	$5,150	4.38
100.2400.1.104.0.18.5	MENTORS-GENERAL-HS	$3,469	$7,616	$9,344	$7,733	$9,440	$7,152	(24.24)
100.2400.1.104.0.24.5	PROF. DEV. PRESENTERS	$4,226	$4,226	$4,226	$4,226	$4,226	$4,226	0.00
100.2400.1.104.0.71.5	DEPT SUPV-AG ED-HS	$3,975	$3,975	$4,005	$4,002	$4,035	$4,250	5.33
100.2400.1.104.1.01.5	DEPT SUPV-ART-MS	$705	$705	$712	$712	$719	$720	0.14
100.2400.1.104.1.03.5	DEPT SUPV-BUSINESS-MS	$352	$470	$475	$0	$0	$0	0.00
100.2400.1.104.1.05.5	CONTENT LEADER-ENGLISH-MS	$4,814	$3,742	$3,772	$3,772	$3,802	$5,150	35.46
100.2400.1.104.1.06.5	DEPT SUPV-GUIDANCE-MS	$3,464	$3,616	$3,646	$3,646	$3,675	$3,860	5.03
100.2400.1.104.1.09.5	DEPT SUPV-FOREIGN LANG-MS	$1,607	$1,532	$1,541	$1,226	$1,234	$1,288	4.38
100.2400.1.104.1.10.5	CONTENT LEADER-MATH-MS	$4,208	$4,208	$4,238	$4,238	$4,268	$1,695	(60.29)
100.2400.1.104.1.11.5	DEPT SUPV-MUSIC-MS	$1,488	$1,488	$1,503	$2,263	$2,281	$1,700	(25.47)
100.2400.1.104.1.12.5	DEPT SUPV-PE-MS	$1,052	$1,052	$1,060	$1,060	$1,067	$1,063	(0.37)
100.2400.1.104.1.14.5	CONTENT LEADER-SCIENCE-MS	$3,742	$3,742	$3,772	$1,886	$3,802	$4,250	11.78

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100.2400.1.104.1.16.5	CONTENT LEADER-SOC STUDIES-MS	$3,742	$3,742	$3,772	$3,772	$3,802	$4,250	11.78
100.2400.1.104.1.18.5	MENTORS GENERAL MS	$3,469	$3,469	$3,504	$2,336	$3,504	$3,576	2.05
100.2400.1.104.1.24.5	PROF. DEV. PRESENTERS	$4,226	$4,226	$4,226	$4,226	$4,226	$4,226	0.00
100.2400.1.104.2.17.5	DEPT SUPERVISOR MEDIA	$1,760	$1,760	$1,778	$1,778	$1,795	$1,800	0.28
OBJ: DEPT. SUPERVISION - 104		$86,893	$85,968	$89,230	$86,908	$92,183	$89,582	(2.82)
100.2400.1.105.0.47.5	EXTRA CURR-NEASC	$2,000	$2,000	$3,000	$3,000	$2,000	$0	(100.00)
100.3200.1.105.0.02.5	EXTRA CURR-ATHLETICS-HS	$120,421	$113,735	$118,906	$112,236	$120,091	$129,056	7.47
100.3200.1.105.0.11.5	EXTRA CURR-MUSIC-HS	$15,203	$15,203	$15,355	$15,355	$15,510	$15,665	1.00
100.3200.1.105.0.23.5	EXTRA CURR-STUDENT ACT-HS	$46,387	$36,283	$42,673	$38,749	$43,089	$43,445	0.83
100.3200.1.105.0.71.5	EXTRA CURR-AG ED-HS	$7,076	$7,076	$7,144	$7,155	$7,216	$7,288	1.00
100.3200.1.105.1.02.5	EXTRA CURR-ATHLETICS-MS	$50,724	$44,682	$52,257	$48,106	$52,856	$55,426	4.86
100.3200.1.105.1.11.5	EXTRA CURR-MUSIC	$7,441	$7,441	$7,515	$7,515	$7,590	$7,665	0.99
100.3200.1.105.1.23.5	EXTRA CURR-STUDENT ACT	$14,433	$10,947	$15,864	$10,592	$16,020	$14,741	(7.98)
OBJ: EXTRACURRICULAR - 105		$263,685	$237,367	$262,714	$242,708	$264,372	$273,286	3.37
100.2220.1.106.2.17.5	MEDIA CENTER PERSONNEL	$50,840	$50,374	$103,143	$103,143	$105,463	$107,993	2.40
OBJ: MEDIA PERSONNEL - 106		$50,840	$50,374	$103,143	$103,143	$105,463	$107,993	2.40
100.2100.1.107.0.06.5	GUIDANCE PERSONNEL-HS	$370,404	$371,930	$381,844	$381,844	$393,252	$406,488	3.37
100.2100.1.107.1.06.5	GUIDANCE PERSONNEL-MS	$183,768	$180,753	$188,460	$187,486	$195,034	$205,096	5.16
OBJ: GUIDANCE PERSONNEL - 107		$554,172	$552,683	$570,304	$569,330	$588,286	$611,584	3.96

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Account	Description	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2024-2025 ACTUAL EXP	2025-2026 BUDGET	2026-2027 PROPOSED	PERCENT IncDec
100.1200.1.108.0.15.5	TUTORS-SPED-HS	$20,000	$14,313	$20,000	$16,805	$25,000	$15,000	(40.00)
100.1200.1.108.1.15.5	TUTORS-SPED-MS	$5,000	$630	$5,000	$12,468	$5,000	$5,000	0.00
OBJ: TUTORS-REG/HOMEBOUND - 108		$25,000	$14,943	$25,000	$29,272	$30,000	$20,000	(33.33)
100.1200.1.109.0.15.5	TUTORS-SPED-HS	$165,000	$160,076	$170,000	$214,170	$225,000	$240,000	6.67
OBJ: TUTORS-SPEC. ED. - 109		$165,000	$160,076	$170,000	$214,170	$225,000	$240,000	6.67
100.2500.1.110.2.25.5	DIR FINANCE/OPER	$140,742	$144,965	$144,965	$149,313	$149,313	$152,299	2.00
OBJ: DIR. FINANCE/OPERATIONS - 110		$140,742	$144,965	$144,965	$149,313	$149,313	$152,299	2.00
100.2300.1.120.2.55.5	EXECUTIVE SECRETARY	$70,267	$72,375	$72,375	$75,269	$75,269	$77,904	3.50
OBJ: EXECUTIVE SECRETARY - 120		$70,267	$72,375	$72,375	$75,269	$75,269	$77,904	3.50
100.2500.1.121.2.25.5	ASST DIR FINANCE/ OPERATIONS	$70,000	$70,000	$70,000	$72,800	$72,800	$75,348	3.50
OBJ: ASST. DIRECTOR OF FINANCE - 121		$70,000	$70,000	$70,000	$72,800	$72,800	$75,348	3.50
100.3200.1.122.0.02.5	ATHLETIC DIRECTOR-HS	$49,420	$50,903	$50,903	$52,429	$52,430	$55,000	4.90
OBJ: ATHLETIC DIRECTOR - 122		$49,420	$50,903	$50,903	$52,429	$52,430	$55,000	4.90
100.3200.1.124.0.02.5	ATHLETIC TRAINER - HS	$0	$0	$40,000	$42,000	$42,000	$43,260	3.00
100.3200.1.124.1.02.5	ATHLETIC TRAINER - MS	$0	$0	$20,000	$18,000	$18,000	$18,540	3.00
OBJ: ATHLETIC TRAINER - 124		$0	$0	$60,000	$60,000	$60,000	$61,800	3.00

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100.1000.1.125.0.71.5	ADMIN ASSIST AG ED-HS	$55,702	$56,857	$60,019	$59,530	$61,173	$61,069	(0.17)
100.2100.1.125.0.06.5	ADMIN ASSIST GUID HS	$61,669	$64,792	$66,614	$67,932	$69,668	$71,452	2.56
100.2100.1.125.1.06.5	ADMIN ASSIST GUID MS	$27,851	$28,428	$30,014	$29,765	$28,070	$31,429	11.97
100.2400.1.125.0.24.5	ADMIN ASSIST ADM HS	$164,619	$169,409	$177,732	$177,307	$136,326	$124,362	(8.78)
100.2400.1.125.1.24.5	ADMIN ASSIST ADM MS	$27,851	$28,428	$30,014	$29,765	$28,070	$31,429	11.97
100.2500.1.125.2.25.5	BOOKKEEPING ASST	$144,043	$143,956	$151,311	$154,490	$159,088	$164,819	3.60
OBJ: ADMINISTRATIVE ASSISTANTS - 125		$481,735	$491,870	$515,704	$518,788	$482,395	$484,560	0.45
100.1200.1.130.0.15.5	EDUCATIONAL ASSISTANTS-HS	$32,351	$32,352	$33,244	$33,244	$34,245	$34,245	0.00
100.1200.1.130.1.15.5	EDUCATIONAL ASSISTANTS MS	$162,777	$160,277	$165,518	$159,566	$171,226	$168,935	(1.34)
OBJ: EDUC. ASSISTANTS - S.E. - 130		$195,128	$192,629	$198,762	$192,809	$205,471	$203,180	(1.11)
100.2220.1.135.2.17.5	LIBRARY TECH	$22,616	$0	$0	$0	$25,000	$25,000	0.00
OBJ: LIBRARY TECHNICIAN - 135		$22,616	$0	$0	$0	$25,000	$25,000	0.00
100.1000.1.137.0.14.5	LAB TECH-SCIENCE-HS	$8,160	$8,403	$8,423	$8,423	$8,423	$8,674	2.98
100.1000.1.137.1.14.5	LAB TECH-SCIENCE-MS	$5,440	$5,602	$5,615	$5,615	$5,615	$5,783	2.99
OBJ: LABORATORY TECHNICIAN - 137		$13,600	$14,005	$14,038	$14,038	$14,038	$14,457	2.98
100.1000.1.138.2.19.5	COMPUTER TECH	$189,087	$195,247	$195,240	$200,926	$201,109	$207,738	3.30
OBJ: COMPUTER TECH - 138		$189,087	$195,247	$195,240	$200,926	$201,109	$207,738	3.30

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100.2100.1.140.2.40.5	SCHOOL NURSE	$129,093	$131,639	$132,964	$136,090	$136,947	$141,054	3.00
OBJ: SCHOOL NURSE - 140		$129,093	$131,639	$132,964	$136,090	$136,947	$141,054	3.00
100.1000.1.141.0.14.5	EMT COORDINATOR	$0	$0	$0	$0	$300	$300	0.00
OBJ: EMT COORDINATOR - 141		$0	$0	$0	$0	$300	$300	0.00
100.2600.1.145.2.30.5	CUSTODIANS	$613,579	$635,070	$651,144	$652,666	$671,112	$689,520	2.74
OBJ: FACILITY - 145		$613,579	$635,070	$651,144	$652,666	$671,112	$689,520	2.74
100.1000.1.150.0.14.5	SUMMER WORK-SCIENCE-HS	$1,300	$1,300	$1,300	$1,300	$1,300	$1,300	0.00
100.1000.1.150.0.18.5	SUMMER WORK-GENERAL-HS	$53,000	$53,000	$53,000	$53,000	$53,000	$45,000	(15.09)
100.1000.1.150.0.71.5	SUMMER WORK-AG ED-HS	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	0.00
100.1000.1.150.1.18.5	SUMMER WORK-GENERAL-MS	$7,500	$10,609	$7,500	$9,258	$18,000	$15,000	(16.67)
100.1000.1.150.2.19.5	SUMMER WORK-COMPUTER	$4,800	$4,800	$9,160	$9,160	$9,160	$9,518	3.91
100.1200.1.150.0.15.5	SUMMER WORK-SPED-HS	$2,500	$2,500	$2,500	$2,500	$2,500	$2,500	0.00
100.1200.1.150.1.15.5	SUMMER WORK-SPED-MS	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000	0.00
100.2100.1.150.0.06.5	SUMMER WORK-GUID-HS	$6,656	$6,656	$6,656	$6,656	$6,656	$6,656	0.00
100.2100.1.150.1.06.5	SUMMER WORK-GUID-MS	$4,251	$4,251	$4,251	$4,251	$4,251	$4,251	0.00
100.2220.1.150.2.17.5	SUMMER WORK-MEDIA	$3,000	$3,122	$5,000	$5,000	$5,000	$5,000	0.00
100.2400.1.150.1.24.5	SUMMER WORK-ADM-MS	$1,074	$1,074	$1,074	$1,074	$1,074	$1,074	0.00
OBJ: SUMMER WK/PART-TIME - 150		$87,081	$90,312	$93,441	$95,199	$103,941	$93,299	(10.24)

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100.1000.1.155.0.71.5	SEC SUBS & ADDL-AGED-HS	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	0.00
100.1200.1.155.0.15.5	SEC SUBS & ADDL-PARAS-HS	$2,000	$1,500	$2,000	$2,204	$2,000	$2,000	0.00
100.1200.1.155.1.15.5	SEC SUBS & ADDL-PARAS-MS	$3,000	$1,500	$2,000	$2,974	$2,000	$2,000	0.00
100.2100.1.155.2.40.5	RN SUBSTITUTE	$0	$0	$0	$0	$0	$5,000	0.00
100.2220.1.155.2.17.5	SEC SUBS & ADDL-MEDIA	$980	$980	$0	$0	$0	$0	0.00
100.2400.1.155.0.24.5	SEC SUBS & ADDL-ADM-HS	$11,000	$20,745	$11,000	$26,239	$16,915	$18,000	6.41
100.2400.1.155.1.24.5	SEC SUBS & ADDL-ADM-MS	$2,000	$4,170	$2,000	$6,060	$3,500	$2,000	(42.86)
100.2500.1.155.2.25.5	SEC SUBS & ADDL-FISCAL SERV	$2,000	$0	$2,000	$2,000	$2,000	$2,000	0.00
OBJ: SECR. SUBS & ADD'L - 155		$21,980	$29,895	$20,000	$40,477	$27,415	$32,000	16.72
100.2600.1.160.2.30.5	CUSTODIAL SUBS & ADDL	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	0.00
OBJ: CUSTODIAL SUBS & ADD'L - 160		$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	0.00
100.2600.1.165.2.30.5	CUSTODIAL OVERTIME	$70,000	$68,273	$75,000	$65,380	$75,000	$75,000	0.00
OBJ: OVERTIME - 165		$70,000	$68,273	$75,000	$65,380	$75,000	$75,000	0.00
100.1000.1.170.0.18.5	TEACHER SUBSTITUTES-HS	$150,000	$175,533	$150,000	$103,012	$150,000	$150,000	0.00
100.1000.1.170.1.18.5	TEACHER SUBSTITUTES-MS	$50,000	$42,671	$50,000	$72,142	$50,000	$70,000	40.00
OBJ: TEACHER SUBSTITUTES - 170		$200,000	$218,204	$200,000	$175,154	$200,000	$220,000	10.00
100.1000.1.175.0.23.5	WORK STUDY-STUDENT ACT-HS	$10,000	$0	$10,000	$10,000	$10,000	$10,000	0.00
100.1000.1.175.0.71.5	WORK STUDY-AG ED-HS	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	0.00

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OBJ: WORK STUDY/AG. ED. - 175		$11,000	$1,000	$11,000	$11,000	$11,000	$11,000	0.00
100.2300.1.180.2.45.5	BOARD CLERK	$2,400	$2,600	$2,400	$3,950	$3,900	$4,000	2.56
OBJ: BOARD CLERK - 180		$2,400	$2,600	$2,400	$3,950	$3,900	$4,000	2.56
100.3200.1.185.0.02.5	GAME OFFICIALS-HS	$36,000	$35,038	$37,080	$33,310	$38,192	$42,000	9.97
100.3200.1.185.1.02.5	GAME OFFICIALS-MS	$9,000	$7,600	$9,270	$6,914	$9,548	$10,200	6.83
OBJ: GAME OFFICIALS - 185		$45,000	$42,638	$46,350	$40,224	$47,740	$52,200	9.34
TOBJ: SALARIES - 1		$12,087,140	$11,883,425	$12,310,296	$12,135,462	$12,608,734	$12,659,590	0.40

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).



Increases:

- Medical Health Insurance Renewal: 12.0% increase for 26/27 (Increased 11.8% in 25/26)
- Dental 6.97% Increase
- TSA, SEP, 403b Increase of 4% reflective of Contractual Obligations



Budget Description:

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



Budget Mitigation Factors/Actions:

- Retirement Incentive Savings
- Life Insurance Renewal at 0%
- Unemployment Reduced by 33% (-$5,000)
- Workers' Compensation Insurance Reduced 9.47% (-$8,556)

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100.2900.2.204.2.90.5	LIFE INSURANCE	$34,016	$32,348	$34,016	$28,163	$35,037	$35,037	0.00
OBJ: LIFE INSURANCE - 204		$34,016	$32,348	$34,016	$28,163	$35,037	$35,037	0.00
100.2900.2.205.2.90.5	SOCIAL SECURITY	$190,324	$144,538	$185,324	$152,263	$185,324	$185,324	0.00
OBJ: SOCIAL SECURITY - 205		$190,324	$144,538	$185,324	$152,263	$185,324	$185,324	0.00
100.2900.2.206.2.90.5	MEDICARE ONLY FICA	$166,203	$164,370	$170,524	$164,496	$175,640	$175,640	0.00
OBJ: MEDICARE ONLY - FICA - 206		$166,203	$164,370	$170,524	$164,496	$175,640	$175,640	0.00
100.1000.2.207.2.90.5	HEALTH INSURANCE TEACHERS	$1,457,793	$1,140,273	$1,564,501	$1,312,256	$1,744,741	$1,949,865	11.76
100.1200.2.207.2.15.5	HEALTH INSURANCE ED ASSISTANTS	$45,205	$16,074	$30,155	$18,796	$33,774	$37,827	12.00
100.2400.2.207.2.24.5	HEALTH INSURANCE ADMINISTRATORS	$198,995	$123,547	$220,785	$129,807	$247,279	$276,953	12.00
100.2500.2.207.2.25.5	HEALTH INSURANCE SECRETARIES	$357,818	$255,926	$376,999	$288,207	$396,239	$443,788	12.00
100.2600.2.207.2.30.5	HEALTH INSURANCE CUSTODIANS	$176,902	$149,977	$196,273	$170,051	$219,826	$246,206	12.00
100.2900.2.207.2.90.5	HEALTH INSURANCE - OTHER	$403,421	$240,940	$456,124	$199,401	$510,859	$572,163	12.00
OBJ: HEALTH INSURANCE - 207		$2,640,134	$1,926,737	$2,844,837	$2,118,517	$3,152,718	$3,526,802	11.87
100.2900.2.208.2.90.5	LONG TERM DISABILITY	$32,253	$26,381	$33,660	$28,278	$33,660	$33,660	0.00
OBJ: LONG TERM DISABILITY - 208		$32,253	$26,381	$33,660	$28,278	$33,660	$33,660	0.00
100.2900.2.209.2.90.5	TUITION REIMBURSEMENT	$7,000	$2,300	$7,000	$0	$7,000	$7,000	0.00

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OBJ: TUITION REIMBURSEMENT ADMINISTRATORS - 209		$7,000	$2,300	$7,000	$0	$7,000	$7,000	0.00
100.2900.2.210.2.90.5	STAFF RETIREMENT	$0	$0	$0	$11,000	$0	$0	0.00
OBJ: STAFF RETIREMENT - 210		$0	$0	$0	$11,000	$0	$0	0.00
100.2900.2.211.2.90.5	TSA, SEP (RETIREMENT)	$165,818	$170,210	$169,465	$179,275	$179,633	$186,818	4.00
OBJ: TSA, SEP, NCR - 211		$165,818	$170,210	$169,465	$179,275	$179,633	$186,818	4.00
100.2900.2.212.2.90.5	TUITION REIMBURSEMENT	$5,000	$9,999	$5,000	$10,000	$10,000	$10,000	0.00
OBJ: TUITION REIMB. - CERT - 212		$5,000	$9,999	$5,000	$10,000	$10,000	$10,000	0.00
100.2900.2.213.2.90.5	TUITION REIMBURSEMENT-NC	$500	$0	$500	$0	$500	$500	0.00
OBJ: TUITION REIMB. NC - 213		$500	$0	$500	$0	$500	$500	0.00
100.2900.2.214.2.90.5	UNEMPLOYMENT COMP	$15,000	$3,000	$15,000	$34,500	$15,000	$10,000	(33.33)
OBJ: UNEMPLOYMENT COMP - 214		$15,000	$3,000	$15,000	$34,500	$15,000	$10,000	(33.33)
100.2900.2.215.2.90.5	WORKMEN'S COMP	$90,356	$64,965	$90,356	$64,976	$90,356	$81,800	(9.47)
OBJ: WORKMEN'S COMP. - 215		$90,356	$64,965	$90,356	$64,976	$90,356	$81,800	(9.47)
100.2900.2.216.2.90.5	NON-CERT LONGEVITY	$18,200	$17,350	$18,150	$18,550	$19,250	$19,635	2.00
OBJ: N-CERT. LONGEVITY - 216		$18,200	$17,350	$18,150	$18,550	$19,250	$19,635	2.00

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100.2900.2.217.2.90.5	SAFETY FOOTWEAR REIMB. CUSTODIAL	$2,000	$2,188	$2,000	$1,959	$2,000	$2,000	0.00
OBJ: TUITION REIMB-ADMIN - 217		$2,000	$2,188	$2,000	$1,959	$2,000	$2,000	0.00
100.2900.2.219.2.90.5	EMP ASST PROGRAM	$2,000	$0	$2,000	$0	$2,000	$2,000	0.00
OBJ: EMPLOYEE ASSISTANCE PRGM - 219		$2,000	$0	$2,000	$0	$2,000	$2,000	0.00
TOBJ: EMP BENEFITS - 2		$3,368,804	$2,564,386	$3,577,832	$2,811,977	$3,908,118	$4,276,216	9.42

PROFESSIONAL/TECHNICAL SERVICES - 300

General Description:



Services performed by persons or firms with specialized skills (auditors, medical doctors, lawyers, consultants, teachers, accountants).

Key Increases:



- Shared Services (3.45%) & Sp. Ed. Services (10.74% | +$95,466).



- Tech Services/Data Processing: 256.90% Increase (+$80,000 for new integrated Payroll, HR, & Ops systems).



- Audit (15.32%) & Instructional Tech (12.01%). Increases outpaced budget.

Budget Mitigation Factors/Actions:



- Excess Cost offsets significan underfunded by state.
- Excess Cost Grant Applied: $45,000 total.
  - Use of $20,000 to offset Shared Services.
  - Use of $25,000 to offset Special Education Services

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Account	Description	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2024-2025 ACTUAL EXP	2025-2026 BUDGET	2026-2027 PROPOSED	PERCENT IncDec
100.1000.3.321.0.23.5	ED ASSEMBLIES-GEN-HS	$5,000	$0	$5,000	$0	$5,000	$5,000	0.00
100.1000.3.321.0.71.5	ED ASSEMBLIES-AG ED-HS	$100	$100	$100	$100	$100	$100	0.00
100.1000.3.321.1.23.5	ED ASSEMBLIES-SA-MS	$500	$0	$500	$830	$500	$2,000	300.00
OBJ: ED ASSEMBLIES - 321		$5,600	$100	$5,600	$930	$5,600	$7,100	26.79
100.2210.3.323.0.15.5	WORKSHOPS-SPED-HS	$2,500	$1,634	$1,000	$1,880	$1,000	$1,000	0.00
100.2210.3.323.0.18.5	WORKSHOPS-TEACHERS -HS	$3,500	$876	$3,500	$2,330	$3,500	$3,500	0.00
100.2210.3.323.1.15.5	WORKSHOPS-SPED-MS	$1,000	$577	$1,000	$597	$1,000	$1,000	0.00
100.2210.3.323.1.18.5	WORKSHOPS-TEACHERS -MS	$2,700	$150	$2,700	$3,000	$2,700	$3,000	11.11
100.2210.3.323.2.40.5	WORKSHOPS-HEALTH	$500	$162	$500	$126	$500	$500	0.00
100.2500.3.323.2.25.5	WORKSHOPS-FISCAL SERV	$1,000	$250	$1,000	$5,000	$1,000	$1,000	0.00
OBJ: WORKSHOPS - 323		$11,200	$3,649	$9,700	$12,933	$9,700	$10,000	3.09
100.2100.3.324.2.40.5	MEDICAL ADVISOR	$5,000	$4,947	$7,180	$5,046	$7,180	$7,180	0.00
OBJ: SCH. MEDICAL ADVISOR - 324		$5,000	$4,947	$7,180	$5,046	$7,180	$7,180	0.00
100.1200.3.325.0.15.5	SHARED SERV-HS	$585,225	$585,193	$602,750	$602,775	$629,900	$648,781	3.00
100.1200.3.325.1.15.5	SHARED SERV-MS	$262,612	$262,597	$271,375	$271,387	$292,410	$304,391	4.10
OBJ: SHARED SERVICES - 325		$847,837	$847,790	$874,125	$874,162	$922,310	$953,172	3.35
100.1200.3.326.0.15.5	PROF TECH SERV-SPED-HS	$546,762	$577,167	$529,876	$641,155	$551,685	$633,917	14.91

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100.1200.3.326.1.15.5	PROF TECH SERV-SPED-MS	$298,868	$298,184	$317,900	$313,642	$337,567	$350,801	3.92
OBJ: SE PROF./TECH. SERVICES - 326		$845,630	$875,351	$847,776	$954,796	$889,252	$984,718	10.74
100.1200.3.327.0.15.5	SPED-SPECIAL PROGRAMS	$0	$0	$0	$0	$80,000	$80,000	0.00
OBJ: SPED-SPECIAL PROGRAMS - 327		$0	$0	$0	$0	$80,000	$80,000	0.00
100.2500.3.331.2.25.5	DATA PROCESSING	$30,529	$28,447	$31,140	$31,911	$31,140	$111,140	256.90
OBJ: DATA PROCESSING - 331		$30,529	$28,447	$31,140	$31,911	$31,140	$111,140	256.90
100.2300.3.332.2.45.5	LEGAL FEES	$50,000	$36,151	$50,000	$58,000	$50,000	$50,000	0.00
OBJ: LEGAL FEES - 332		$50,000	$36,151	$50,000	$58,000	$50,000	$50,000	0.00
100.2300.3.333.2.25.5	AUDIT SERVICES	$36,076	$25,720	$36,076	$40,810	$37,158	$42,850	15.32
OBJ: AUDIT SERVICES - 333		$36,076	$25,720	$36,076	$40,810	$37,158	$42,850	15.32
100.1000.3.334.0.11.5	MISC PUR SERV-MUSIC-HS	$3,713	$6,116	$5,098	$7,630	$5,339	$7,000	31.11
100.1000.3.334.0.18.5	MISC PUR SERV-GENERAL-HS	$18,000	$6,276	$18,000	$9,586	$14,584	$12,500	(14.29)
100.1000.3.334.0.71.5	MISC PUR SERV-AG ED-HS	$3,500	$3,496	$3,500	$3,600	$3,500	$3,772	7.77
100.1000.3.334.1.11.5	MISC PURCH SERV-MUSIC-MS	$1,880	$2,328	$2,345	$2,290	$2,432	$3,000	23.36
100.1000.3.334.1.18.5	MISC PUR SERV-GENERAL-MS	$5,155	$0	$5,155	$15,519	$0	$0	0.00
100.1000.3.334.2.19.5	MISC PUR SERV-COMP	$45,000	$45,393	$45,000	$45,042	$45,000	$45,500	1.11
100.2100.3.334.0.06.5	MISC PUR SERV-GUID-HS	$4,410	$4,803	$4,410	$802	$0	$0	0.00

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100.2100.3.334.1.06.5	MISC PUR SERV-GUID-MS	$850	$850	$850	$0	$0	$0	0.00
100.2300.3.334.2.45.5	MISC PUR SERV-BOE	$79,200	$78,694	$79,200	$73,345	$79,200	$79,200	0.00
100.2400.3.334.1.24.5	MISC PUR SERV-ADM-MS	$1,000	$0	$1,000	$710	$1,000	$1,000	0.00
100.3200.3.334.0.02.5	MISC PUR SERV-ATHLETICS-HS	$44,107	$51,142	$26,312	$26,312	$28,943	$29,811	3.00
100.3200.3.334.1.02.5	MISC PUR SERV-ATHLETICS	$6,469	$6,469	$0	$0	$0	$0	0.00
OBJ: MISC. PURCH SERV - 334		$213,284	$205,564	$190,870	$184,837	$179,998	$181,783	0.99
100.1000.3.335.0.71.5	PUR SERV- ADULT AG ED-HS	$100	$100	$100	$97	$100	$100	0.00
OBJ: MISC. PURCH SERV-AG. ED. - 335		$100	$100	$100	$97	$100	$100	0.00
100.2600.3.336.2.30.5	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
100.1000.3.350.2.19.5	INSTRUCTIONAL TECH	$0	$0	$0	$0	$93,353	$104,561	12.01
OBJ: INSTRUCTIONAL TECH - 350		$0	$0	$0	$0	$93,353	$104,561	12.01
TOBJ: PROF./TECHNICAL SERVICES - 3		$2,046,756	$2,027,818	$2,054,067	$2,163,521	$2,307,291	$2,534,104	9.83

PROPERTY SERVICES - 400



General Description:

- Services purchased to operate, repair, and maintain property owned 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 Factors:

- Most accounts held to 0%



- Repair Equipment - Computers: Increase of 13.05%



- Snow Removal/Ice Management Increase of 9.28% ($5,105)

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100.2600.4.401.2.30.5	WATER & SEWERS	$60,869	$34,314	$50,869	$51,000	$50,869	$51,500	1.24
OBJ: WATER AND SEWERS - 401		$60,869	$34,314	$50,869	$51,000	$50,869	$51,500	1.24
100.2600.4.402.2.30.5	ELECTRICITY	$471,500	$429,000	$475,000	$533,278	$523,250	$535,000	2.25
OBJ: ELECTRICITY - 402		$471,500	$429,000	$475,000	$533,278	$523,250	$535,000	2.25
100.2600.4.403.2.30.5	GASOLINE	$4,500	$6,000	$4,750	$4,850	$4,850	$4,900	1.03
OBJ: GASOLINE - 403		$4,500	$6,000	$4,750	$4,850	$4,850	$4,900	1.03
100.2600.4.404.2.30.5	SNOW REMOVAL	$45,000	$45,950	$49,500	$50,000	$55,000	$60,105	9.28
OBJ: SNOW REMOVAL - 404		$45,000	$45,950	$49,500	$50,000	$55,000	$60,105	9.28
100.2600.4.405.2.30.5	REFUSE COLLECTION	$32,500	$41,440	$32,500	$45,000	$43,926	$46,000	4.72
OBJ: REFUSE COLLECTION - 405		$32,500	$41,440	$32,500	$45,000	$43,926	$46,000	4.72
100.2600.4.406.2.30.5	OTHER CONTRACTED SERV	$10,000	$860	$10,000	$320	$10,000	$10,000	0.00
OBJ: OTHER CONTRACT SERV - 406		$10,000	$860	$10,000	$320	$10,000	$10,000	0.00
100.2600.4.407.2.30.5	GROUNDS/CONTRACTED	$65,000	$256,808	$65,000	$137,591	$65,000	$65,000	0.00
OBJ: GROUNDS/CONTRACTED - 407		$65,000	$256,808	$65,000	$137,591	$65,000	$65,000	0.00
100.2600.4.408.2.30.5	BUILDINGS/CONTRACTED	$330,000	$352,604	$330,000	$631,211	$330,000	$331,000	0.30

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OBJ: BUILDINGS/CONTRACTED - 408		$330,000	$352,604	$330,000	$631,211	$330,000	$331,000	0.30
100.1000.4.430.0.01.5	REPR EQUIP-ART-HS	$1,000	$0	$1,000	$0	$1,000	$1,000	0.00
100.1000.4.430.0.03.5	REPR EQUIP-BUSINESS-HS	$485	$0	$485	$130	$0	$0	0.00
100.1000.4.430.0.07.5	REPR EQUIP-CULINARY ARTS-HS	$500	$0	$500	$445	$500	$500	0.00
100.1000.4.430.0.08.5	REPR EQUIP-TECH ED-HS	$1,700	$1,008	$1,700	$3,959	$1,700	$2,000	17.65
100.1000.4.430.0.11.5	REPR EQUIP-MUSIC-HS	$3,553	$300	$3,553	$3,920	$3,624	$4,000	10.38
100.1000.4.430.0.12.5	REPR EQUIP-PE-HS	$200	$0	$200	$200	$200	$200	0.00
100.1000.4.430.0.14.5	REPR EQUIP-SCIENCE-HS	$1,000	$0	$1,000	$980	$1,000	$1,000	0.00
100.1000.4.430.0.16.5	REPR EQUIP-SOCIAL STUDIES-HS	$0	$0	$0	$0	$200	$200	0.00
100.1000.4.430.0.18.5	REPR EQUIP-GENERAL-HS	$1,000	$0	$1,000	$84	$1,000	$500	(50.00)
100.1000.4.430.0.71.5	REPR EQUIP-AG ED-HS	$11,730	$10,935	$11,730	$11,640	$13,500	$13,500	0.00
100.1000.4.430.1.01.5	REPR EQUIP-ART-MS	$250	$0	$250	$129	$250	$250	0.00
100.1000.4.430.1.11.5	REPR EQUIP-MUSIC-MS	$1,026	$0	$1,046	$1,000	$1,046	$1,050	0.38
100.1000.4.430.1.12.5	REPR EQUIP-PE-MS	$200	$0	$200	$0	$200	$200	0.00
100.1000.4.430.1.14.5	REPR EQUIP-SCIENCE-MS	$600	$0	$600	$600	$600	$500	(16.67)
100.1000.4.430.1.16.5	REPR EQUIP-SOC ST-MS	$50	$0	$50	$0	$50	$50	0.00
100.1000.4.430.2.19.5	REPR EQUIP-COMP	$130,000	$112,056	$130,000	$138,605	$120,739	$136,500	13.05
100.1200.4.430.0.15.5	REPR EQUIP-SPED-HS	$200	$0	$200	$0	$200	$200	0.00
100.1200.4.430.1.15.5	REPR EQUIP-SPED-MS	$200	$0	$200	$0	$200	$200	0.00
100.2220.4.430.2.17.5	REPR EQUIP-MEDIA	$500	$0	$500	$0	$500	$500	0.00

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100.3200.4.430.0.02.5	REPR EQUIP-ATHLETICS-HS	$605	$605	$605	$0	$623	$650	4.33
100.3200.4.430.1.02.5	REPR EQUIP-ATHLETICS-MS	$316	$316	$316	$60	$325	$330	1.54
OBJ: REPAIR OF EQUIP/INSTR. - 430		$155,115	$125,220	$155,135	$161,752	$147,457	$163,330	10.76
100.2400.4.431.0.24.5	REPR EQUIP-ADM-HS	$3,000	$0	$3,000	$0	$3,000	$3,000	0.00
100.2500.4.431.2.25.5	REPR EQUIP-COPIERS LEASE,SUPPLIES	$70,000	$58,504	$72,500	$73,049	$72,500	$73,050	0.76
100.2600.4.431.2.30.5	REPR EQUIP-MAINT	$27,500	$19,704	$27,500	$12,858	$27,500	$27,500	0.00
OBJ: REPAIR EQUIP/N-INSTR. - 431		$100,500	$78,208	$103,000	$85,907	$103,000	$103,550	0.53
100.1000.4.440.0.71.5	RENTAL-AG ED-HS	$100	$9	$100	$100	$100	$100	0.00
100.2220.4.440.2.17.5	RENTAL-MEDIA	$2,040	$375	$2,500	$2,532	$2,500	$2,550	2.00
100.3200.4.440.0.02.5	RENTAL-ATHLETICS-HS	$31,720	$30,253	$31,720	$31,477	$33,306	$35,000	5.09
OBJ: RENTALS - 440		$33,860	$30,637	$34,320	$34,109	$35,906	$37,650	4.86
TOBJ: PURCH PROPERTY SERVICES - 4		$1,308,844	$1,401,040	$1,310,074	$1,735,017	$1,369,258	$1,408,035	2.83

OTHER PURCHASED SERVICES - 500



General Description:

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



Increases:

- State Tech. Transportation: Increase 33.61% ($79,761)



Budget Mitigation Factors/Actions:

- Transportation – Spec. Ed. Decrease 17.61% (-$99,570)
- Tuition – Special Ed.: Decrease 16.83% (-$198,492)
- Excess Cost Grant Applied: $242,000
  - Use of $25,000 in Excess Cost Grant to offset Special Education Transportation
  - Use of $217,000 in Excess Cost Grant to offset Special Education Outplacements

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100.2700.5.510.2.69.5	REG TRANSPORTATION	$1,147,859	$1,099,787	$1,157,295	$1,091,217	$1,111,025	$1,111,025	0.00
OBJ: REG. TRANSPORTATION - 510		$1,147,859	$1,099,787	$1,157,295	$1,091,217	$1,111,025	$1,111,025	0.00
100.2700.5.511.0.15.5	TRANSPORTATION-SP ED-HS	$366,950	$429,048	$523,800	$418,772	$464,850	$392,580	(15.55)
100.2700.5.511.1.15.5	TRANSPORTATION-SP ED-MS	$97,300	$48,520	$106,100	$96,773	$100,550	$73,250	(27.15)
OBJ: SP. ED. TRANSPORTATION - 511		$464,250	$477,569	$629,900	$515,546	$565,400	$465,830	(17.61)
100.2700.5.512.2.70.5	STATE TECH TRANSP	$175,887	$171,476	$179,405	$171,313	$237,346	$317,107	33.61
OBJ: STATE TECH. TRANSP. - 512		$175,887	$171,476	$179,405	$171,313	$237,346	$317,107	33.61
100.2600.5.520.2.30.5	PROPERTY INSURANCE	$63,747	$56,539	$63,747	$61,241	$63,747	$65,022	2.00
OBJ: PROPERTY INSURANCE - 520		$63,747	$56,539	$63,747	$61,241	$63,747	$65,022	2.00
100.2300.5.521.2.45.5	LIABILITY INSURANCE	$87,570	$94,325	$87,570	$104,170	$96,920	$105,000	8.34
OBJ: LIABILITY INSURANCE - 521		$87,570	$94,325	$87,570	$104,170	$96,920	$105,000	8.34
100.2300.5.530.2.55.5	POSTAGE-SUPT	$250	$319	$250	$378	$250	$300	20.00
100.2400.5.530.0.24.5	POSTAGE-HS	$6,000	$1,000	$6,000	$9,138	$6,000	$8,000	33.33
100.2400.5.530.1.24.5	POSTAGE-MS	$4,255	$0	$2,255	$2,000	$2,000	$2,000	0.00
OBJ: POSTAGE - 530		$10,505	$1,319	$8,505	$11,516	$8,250	$10,300	24.85

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100.2300.5.531.2.55.5	RENTAL-POSTAGE METER	$2,700	$2,272	$2,700	$2,342	$2,700	$2,700	0.00
OBJ: POSTAGE METER RENTAL - 531		$2,700	$2,272	$2,700	$2,342	$2,700	$2,700	0.00
100.2400.5.532.2.30.5	TELECOMMUNICATIONS	$60,900	$77,649	$63,000	$87,589	$72,308	$74,000	2.34
OBJ: TELECOMMUNICATIONS - 532		$60,900	$77,649	$63,000	$87,589	$72,308	$74,000	2.34
100.1000.5.533.0.71.5	ADVERTISING-AG ED-HS	$575	$575	$2,025	$7,414	$4,964	$3,300	(33.52)
100.2300.5.533.2.45.5	ADVERTISING-BOE	$500	$606	$500	$2,782	$500	$750	50.00
OBJ: ADVERTISING - 533		$1,075	$1,181	$2,525	$10,197	$5,464	$4,050	(25.88)
100.2300.5.534.2.55.5	RECRUITMENT OF EMP	$600	$0	$600	$0	$500	$500	0.00
OBJ: RECRUITING OF EMPLOYEES - 534		$600	$0	$600	$0	$500	$500	0.00
100.1000.5.550.0.71.5	PRINTING-AG ED-HS	$1,150	$628	$1,150	$1,150	$1,150	$1,150	0.00
100.2100.5.550.0.06.5	PRINTING-GUID-HS	$200	$0	$200	$0	$0	$0	0.00
100.2100.5.550.1.06.5	PRINTING-GUID-MS	$50	$0	$50	$0	$0	$0	0.00
100.2300.5.550.2.45.5	PRINTING-BOE	$250	$45	$250	$395	$250	$300	20.00
100.2400.5.550.0.24.5	PRINTING-ADM-HS	$10,200	$8,361	$10,200	$9,869	$10,000	$10,000	0.00
100.2400.5.550.1.24.5	PRINTING-ADM-MS	$594	$0	$594	$158	$2,094	$2,100	0.29
OBJ: PRINTING - 550		$12,444	$9,034	$12,444	$11,572	$13,494	$13,550	0.41
100.2400.5.551.0.24.5	COMMENCEMENT-HS	$16,000	$18,468	$16,000	$18,467	$18,000	$20,000	11.11

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Account	Description	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2024-2025 ACTUAL EXP	2025-2026 BUDGET	2026-2027 PROPOSED	PERCENT IncDec
100.2400.5.551.1.24.5	COMMENCEMENT-MS	$425	$55	$425	$343	$425	$425	0.00
OBJ: COMMENCEMENT - 551		$16,425	$18,523	$16,425	$18,810	$18,425	$20,425	10.85
100.6130.5.560.0.15.5	TUITIONS-SP ED-HS	$195,000	$490,683	$174,500	$374,226	$15,500	$15,500	0.00
100.6130.5.560.1.15.5	TUITIONS-SP ED-MS	$5,000	$11,968	$10,000	$14,920	$5,000	$5,000	0.00
OBJ: TUITIONS-PUBLIC SP. ED. - 560		$200,000	$502,651	$184,500	$389,147	$20,500	$20,500	0.00
100.0000.5.561.2.32.5	ADULT ED	$12,800	$10,400	$12,800	$10,464	$12,800	$12,800	0.00
OBJ: ADULT EDUCATION - 561		$12,800	$10,400	$12,800	$10,464	$12,800	$12,800	0.00
100.0000.5.562.2.72.5	SUMMER SCHOOL	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	0.00
100.6130.5.562.0.15.5	TUITION SP ED PRI-HS	$807,000	$889,315	$1,213,500	$814,498	$966,992	$828,500	(14.32)
100.6130.5.562.1.15.5	TUITION SP ED PRI-MS	$358,500	$173,497	$177,500	$165,743	$197,500	$137,500	(30.38)
OBJ: TUITION SPEDPRI - 562		$1,180,500	$1,077,812	$1,406,000	$995,241	$1,179,492	$981,000	(16.83)
100.1000.5.563.0.18.5	TUITION-MAGNET SCHOOLS-HS	$22,000	$27,812	$22,000	$16,128	$29,635	$29,635	0.00
100.1000.5.563.1.18.5	TUITION-MAGNET SCHOOLS-MS	$11,000	$41,718	$11,000	$12,096	$11,000	$11,000	0.00
100.6130.5.563.0.15.5	TUITIONS-NON REIMBURSE-HS	$5,000	$0	$5,000	$0	$5,000	$5,000	0.00
100.6130.5.563.1.15.5	TUITIONS-NON REIMBURSE-MS	$1,500	$0	$1,500	$0	$1,500	$1,500	0.00
OBJ: MAGNET NON REIMBURSE - 563		$39,500	$69,530	$39,500	$28,224	$47,135	$47,135	0.00
100.2300.5.580.2.55.5	MTGS & TRAVEL-SUPT	$4,250	$3,110	$3,250	$5,026	$5,000	$5,500	10.00

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Account	Description	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2024-2025 ACTUAL EXP	2025-2026 BUDGET	2026-2027 PROPOSED	PERCENT IncDec
OBJ: MTGS & TRAVEL - SUPT - 580		$4,250	$3,110	$3,250	$5,026	$5,000	$5,500	10.00
100.1000.5.581.0.71.5	TRAVEL-AG ED-HS	$500	$500	$500	$499	$500	$540	8.00
100.1000.5.581.2.19.5	TRAVEL-COMP	$2,200	$2,450	$2,200	$1,762	$2,500	$2,500	0.00
100.1200.5.581.0.15.5	TRAVEL-SPED-HS	$2,000	$840	$2,000	$1,084	$2,000	$2,000	0.00
100.1200.5.581.1.15.5	TRAVEL-SPED-MS	$550	$42	$550	$606	$550	$550	0.00
100.2100.5.581.0.06.5	TRAVEL-GUID-HS	$250	$0	$250	$215	$0	$0	0.00
100.2100.5.581.1.06.5	TRAVEL-GUID-MS	$125	$0	$125	$0	$150	$150	0.00
100.2400.5.581.0.24.5	TRAVEL-ADM-HS	$800	$863	$800	$555	$800	$800	0.00
100.2400.5.581.1.24.5	TRAVEL-ADM-MS	$750	$286	$750	$96	$750	$750	0.00
100.2500.5.581.2.25.5	TRAVEL-FISCAL SERV	$1,000	$392	$1,000	$489	$1,000	$1,000	0.00
OBJ: TRAVEL - 581		$8,175	$5,373	$8,175	$5,306	$8,250	$8,290	0.48
100.1200.5.582.0.15.5	TRAVEL-SPED-HS	$100	$0	$100	$0	$100	$100	0.00
100.1200.5.582.1.15.5	TRAVEL-SPED-MS	$100	$0	$100	$0	$100	$100	0.00
100.2210.5.582.0.18.5	STAFF TRAVEL-HS	$1,000	$220	$1,000	$1,091	$500	$800	60.00
100.2210.5.582.1.18.5	STAFF TRAVEL-MS	$520	$460	$520	$2,003	$520	$520	0.00
OBJ: STAFF TRAVEL - 582		$1,720	$680	$1,720	$3,093	$1,220	$1,520	24.59
100.2700.5.583.0.11.5	TRAVEL-MUSIC-HS	$4,365	$511	$3,400	$2,674	$3,400	$2,900	(14.71)
100.2700.5.583.1.11.5	TRAVEL-MUSIC-MS	$2,615	$1,559	$2,150	$828	$2,150	$1,650	(23.26)
OBJ: MUSIC TRAVEL - 583		$6,980	$2,070	$5,550	$3,501	$5,550	$4,550	(18.02)

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Account	Description	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2024-2025 ACTUAL EXP	2025-2026 BUDGET	2026-2027 PROPOSED	PERCENT IncDec
100.2700.5.584.0.02.5	TRANSP-ATHLETICS-HS	$61,014	$54,383	$61,014	$52,918	$92,615	$92,615	0.00
100.2700.5.584.1.02.5	TRANSP-ATHLETICS-MS	$13,670	$7,650	$10,670	$8,333	$16,237	$16,237	0.00
OBJ: TRANSP--ATHLETICS - 584		$74,684	$62,033	$71,684	$61,251	$108,852	$108,852	0.00
100.2700.5.585.0.01.5	FIELD TRIPS-ART-HS	$900	$500	$900	$500	$900	$950	5.56
100.2700.5.585.0.03.5	FIELD TRIPS-BUSINESS-HS	$162	$0	$162	$0	$162	$450	177.78
100.2700.5.585.0.05.5	FIELD TRIPS-ENGLISH-HS	$250	$0	$250	$0	$250	$0	(100.00)
100.2700.5.585.0.06.5	FIELD TRIPS-GUIDANCE	$0	$0	$0	$0	$0	$500	0.00
100.2700.5.585.0.09.5	FIELD TRIPS-FOR LANG-HS	$400	$200	$400	$400	$400	$400	0.00
100.2700.5.585.0.10.5	FIELD TRIPS-MATH-HS	$150	$100	$0	$0	$0	$0	0.00
100.2700.5.585.0.14.5	FIELD TRIPS-SCIENCE-HS	$1,200	$355	$1,200	$0	$1,200	$1,250	4.17
100.2700.5.585.0.15.5	FIELD TRIPS-SPED-HS	$500	$0	$500	$0	$500	$500	0.00
100.2700.5.585.0.16.5	FIELD TRIPS-SOC STUDY-HS	$1,130	$1,144	$1,130	$1,231	$3,000	$3,000	0.00
100.2700.5.585.0.18.5	FIELD TRIPS-GENERAL-HS	$900	$0	$900	$900	$900	$1,000	11.11
100.2700.5.585.0.23.5	FIELD TRIPS-STUDENT ACT-HS	$3,000	$600	$2,000	$2,000	$3,000	$3,000	0.00
100.2700.5.585.0.71.5	FIELD TRIPS-AG ED-HS	$710	$710	$710	$710	$800	$1,200	50.00
100.2700.5.585.1.06.5	FIELD TRIPS-GUIDANCE-MS	$150	$0	$150	$0	$0	$250	0.00
100.2700.5.585.1.15.5	FIELD TRIPS-SPED-MS	$500	$0	$500	$0	$500	$500	0.00
100.2700.5.585.1.18.5	FIELD TRIPS-GENERAL-MS	$200	$0	$200	$0	$200	$200	0.00
100.2700.5.585.1.23.5	FIELD TRIPS-SA-MS	$618	$0	$618	$0	$600	$600	0.00

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Account	Description	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2024-2025 ACTUAL EXP	2025-2026 BUDGET	2026-2027 PROPOSED	PERCENT IncDec
OBJ: EDUCATIONAL FIELD TRIPS - 585		$10,770	$3,609	$9,620	$5,741	$12,412	$13,800	11.18
TOBJ: OTHER PURCH SERVICES - 5		$3,583,341	$3,746,937	$3,966,915	$3,592,508	$3,596,790	$3,393,456	(5.65)

SUPPLIES - 600



General Description:

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



Increases:

- Teaching Supplies – Science: Increase 189.69% ($16,370)



- Teaching Supplies – Computers: Increase 22.55% ($2,300)



- All Teaching Supplies: Net Increase 16.29% ($20,754)



- Grounds, In-house: Increase 66.67% ($4,000)



- Textbooks, Soc. Studies HS: 66.67% ($3,000)

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Account	Description	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2024-2025 ACTUAL EXP	2025-2026 BUDGET	2026-2027 PROPOSED	PERCENT IncDec
100.2220.6.600.2.17.5	LIBRARY SUPPLIES	$1,000	$871	$1,450	$1,318	$1,450	$2,000	37.93
OBJ: SUPPLIES - 600		$1,000	$871	$1,450	$1,318	$1,450	$2,000	37.93
100.2220.6.601.2.17.5	AUDIOVISUAL SUPPLIES	$1,800	$0	$1,935	$2,009	$0	$2,000	0.00
OBJ: INSTR. MEDIA MATERIALS - 601		$1,800	$0	$1,935	$2,009	$0	$2,000	0.00
100.1000.6.610.0.01.5	TEACH SUP-ART-HS	$16,000	$13,088	$16,000	$16,349	$16,000	$16,700	4.38
100.1000.6.610.0.03.5	TEACH SUP-BUSINESS-HS	$4,447	$841	$4,447	$2,692	$4,932	$5,432	10.14
100.1000.6.610.0.05.5	TEACH SUP-ENGLISH-HS	$350	$130	$350	$607	$1,000	$1,350	35.00
100.1000.6.610.0.07.5	TEACH SUP-CULINARY ART-HS	$10,000	$10,000	$10,000	$10,000	$10,000	$11,500	15.00
100.1000.6.610.0.09.5	TEACH SUP-FOR LANG-HS	$1,900	$316	$1,900	$1,308	$2,000	$1,500	(25.00)
100.1000.6.610.0.10.5	TEACH SUP-MATH-HS	$4,650	$3,486	$4,650	$5,355	$787	$1,156	46.89
100.1000.6.610.0.11.5	TEACH SUP-MUSIC-HS	$3,952	$3,043	$3,532	$2,238	$3,532	$3,500	(0.91)
100.1000.6.610.0.12.5	TEACH SUP-PE-HS	$3,200	$1,980	$3,200	$2,898	$3,200	$3,200	0.00
100.1000.6.610.0.14.5	TEACH SUP-SCIENCE-HS	$11,830	$5,452	$11,830	$16,141	$8,630	$25,000	189.69
100.1000.6.610.0.16.5	TEACH SUP-SOC ST-HS	$1,700	$614	$1,700	$584	$1,700	$1,000	(41.18)
100.1000.6.610.0.18.5	TEACH SUP-GENERAL-HS	$18,500	$16,831	$18,500	$11,903	$18,500	$18,500	0.00
100.1000.6.610.0.23.5	TEACH SUP-STUDENT ACT-HS	$1,000	$1,206	$1,000	$0	$1,000	$1,000	0.00
100.1000.6.610.0.71.5	TEACH SUP-AG ED-HS	$15,300	$11,761	$15,300	$15,826	$15,300	$15,300	0.00
100.1000.6.610.1.01.5	TEACH SUP-ART-MS	$4,500	$3,626	$4,500	$4,462	$4,500	$4,600	2.22

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100.1000.6.610.1.05.5	TEACH SUP-ENGLISH-MS	$600	$182	$600	$600	$600	$1,070	78.33
100.1000.6.610.1.09.5	TEACH SUP-FOR LANG-MS	$1,800	$594	$1,800	$612	$1,700	$1,000	(41.18)
100.1000.6.610.1.10.5	TEACH SUP-MATH-MS	$900	$419	$850	$807	$763	$800	4.85
100.1000.6.610.1.11.5	TEACH SUP-MUSIC-MS	$2,010	$820	$2,010	$1,127	$2,050	$2,050	0.00
100.1000.6.610.1.12.5	TEACH SUP-PE-MS	$1,300	$465	$1,300	$1,076	$1,300	$1,300	0.00
100.1000.6.610.1.13.5	TEACH SUP-READING-MS	$594	$36	$594	$594	$594	$587	(1.18)
100.1000.6.610.1.14.5	TEACH SUP-SCIENCE-MS	$6,885	$663	$6,885	$9,341	$6,885	$6,885	0.00
100.1000.6.610.1.16.5	TEACH SUP-SOC ST-MS	$744	$240	$744	$370	$746	$1,143	53.22
100.1000.6.610.1.18.5	TEACH SUP-GENERAL-MS	$9,900	$7,067	$9,900	$6,027	$9,900	$9,500	(4.04)
100.1000.6.610.1.23.5	TEACH SUP-STUDENT ACT-MS	$900	$0	$900	$0	$900	$900	0.00
100.1000.6.610.2.19.5	TEACH SUP-COMP	$10,200	$7,272	$10,200	$9,650	$10,200	$12,500	22.55
100.2100.6.610.0.06.5	TEACH SUP-GUID-HS	$450	$100	$450	$561	$500	$500	0.00
100.2100.6.610.1.06.5	TEACH SUP-GUID-MS	$100	$0	$100	$0	$200	$200	0.00
100.2220.6.610.2.17.5	TEACH SUP-MEDIA	$250	$35	$0	$0	$0	$0	0.00
OBJ: TEACHING SUPPLIES - 610		$133,962	$90,267	$133,242	$121,130	$127,419	$148,173	16.29
100.1000.6.613.0.08.5	TEACH SUP-CONSTRUCTION-HS	$6,000	$3,679	$6,000	$4,937	$6,000	$6,000	0.00
OBJ: REGIONALIZATION STUDY - 613		$6,000	$3,679	$6,000	$4,937	$6,000	$6,000	0.00
100.1000.6.616.0.08.5	TEACH SUP-GRAPHIC-HS	$8,500	$6,883	$4,000	$3,135	$4,000	$4,000	0.00
OBJ: UNDESIGNATED - 616		$8,500	$6,883	$4,000	$3,135	$4,000	$4,000	0.00

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100.1000.6.617.0.08.5	TEACH SUP-ENGINEERING-HS	$6,000	$4,318	$6,000	$5,563	$6,000	$6,000	0.00
OBJ: UNDESIGNATED - 617		$6,000	$4,318	$6,000	$5,563	$6,000	$6,000	0.00
100.1000.6.618.0.08.5	TEACH SUP-CAD-HS	$800	$291	$800	$640	$800	$800	0.00
OBJ: UNDESIGNATED - 618		$800	$291	$800	$640	$800	$800	0.00
100.1200.6.620.0.15.5	SUP & TEXTBOOKS-SPED-HS	$6,600	$5,513	$6,600	$4,684	$6,600	$6,600	0.00
100.1200.6.620.1.15.5	SUP & TEXTBOOKS-SPED-MS	$5,100	$3,473	$5,100	$3,786	$6,600	$6,600	0.00
OBJ: S.E. SUPPLIES & TEXTS - 620		$11,700	$8,986	$11,700	$8,470	$13,200	$13,200	0.00
100.1000.6.630.0.01.5	REPR PARTS-ART-HS	$1,100	$0	$1,100	$1,024	$1,100	$1,100	0.00
100.1000.6.630.0.03.5	REPR PARTS-BUSINESS-HS	$250	$0	$250	$0	$0	$0	0.00
100.1000.6.630.0.11.5	REPR PARTS-MUSIC-HS	$102	$85	$102	$65	$104	$100	(3.85)
100.1000.6.630.0.12.5	REPR PARTS-PE-HS	$400	$385	$400	$297	$400	$400	0.00
100.1000.6.630.0.71.5	REPR PARTS- AG ED-HS	$7,000	$6,862	$7,000	$7,389	$7,000	$7,000	0.00
100.1000.6.630.1.01.5	REPR PARTS-ART-MS	$450	$0	$450	$0	$450	$450	0.00
100.1000.6.630.1.11.5	REPR PARTS-MUSIC-MS	$102	$0	$102	$0	$104	$100	(3.85)
100.1000.6.630.1.12.5	REPR PARTS-PE-MS	$102	$0	$102	$100	$102	$102	0.00
100.1000.6.630.1.14.5	REPR PARTS-SCIENCE-MS	$320	$0	$320	$253	$320	$380	18.75
100.1000.6.630.2.19.5	REPR PARTS-COMP	$5,940	$5,406	$5,940	$5,915	$6,000	$6,000	0.00
100.2220.6.630.2.17.5	REPR PARTS-MEDIA	$2,500	$278	$0	$0	$0	$0	0.00
OBJ: REPAIR/INSTR. EQUIPMENT - 630		$18,266	$13,016	$15,766	$15,043	$15,580	$15,632	0.33

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100.2600.6.631.2.30.5	REPR PARTS-MAINT	$15,000	$918	$15,000	$2,131	$15,000	$10,000	(33.33)
OBJ: REPAIR N-INST. EQUIPMENT - 631		$15,000	$918	$15,000	$2,131	$15,000	$10,000	(33.33)
100.2600.6.632.2.30.5	GROUNDS/IN-HOUSE	$6,000	$8,053	$6,000	$16,118	$6,000	$10,000	66.67
OBJ: GROUNDS - 632		$6,000	$8,053	$6,000	$16,118	$6,000	$10,000	66.67
100.2600.6.633.2.30.5	BUILDINGS/IN-HOUSE	$28,000	$73,281	$30,000	$66,459	$30,000	$33,000	10.00
OBJ: BUILDINGS - 633		$28,000	$73,281	$30,000	$66,459	$30,000	$33,000	10.00
100.2600.6.634.2.30.5	SUPPLIES-MAINT	$63,500	$83,675	$63,500	$96,027	$63,500	$65,500	3.15
OBJ: CUSTODIAL SUPPLIES - 634		$63,500	$83,675	$63,500	$96,027	$63,500	$65,500	3.15
100.2600.6.635.2.30.5	FUEL & GAS	$10,000	$85	$10,000	$76	$10,000	$1,000	(90.00)
OBJ: FUEL AND GAS - 635		$10,000	$85	$10,000	$76	$10,000	$1,000	(90.00)
100.2600.6.636.2.30.5	NATURAL GAS	$165,000	$137,512	$170,000	$174,000	$204,000	$204,000	0.00
OBJ: NATURAL GAS - 636		$165,000	$137,512	$170,000	$174,000	$204,000	$204,000	0.00
100.1000.6.640.0.03.5	TEXTBOOKS-BUSINESS-HS	$3,099	$1,357	$3,099	$2,275	$5,598	$6,498	16.08
100.1000.6.640.0.05.5	TEXTBOOKS-ENGLISH-HS	$4,000	$1,608	$4,000	$2,990	$3,350	$3,350	0.00
100.1000.6.640.0.09.5	TEXTBOOKS-FOR LANG-HS	$2,800	$693	$3,000	$2,714	$3,000	$3,500	16.67
100.1000.6.640.0.10.5	TEXTBOOKS-MATH-HS	$900	$0	$900	$60	$0	$3,400	0.00

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From Date: 2/1/2026 To Date: 2/28/2026 Definition: Budget Report 26-27

Account	Description	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2024-2025 ACTUAL EXP	2025-2026 BUDGET	2026-2027 PROPOSED	PERCENT IncDec
100.1000.6.640.0.11.5	TEXTBOOKS-MUSIC-HS	$280	$52	$280	$0	$385	$1,200	211.69
100.1000.6.640.0.12.5	TEXTBOOKS-PE-HS	$310	$217	$310	$247	$310	$650	109.68
100.1000.6.640.0.14.5	TEXTBOOKS-SCIENCE-HS	$10,000	$6,315	$10,000	$9,873	$10,000	$10,000	0.00
100.1000.6.640.0.16.5	TEXTBOOKS-SOCIAL STUDIES-HS	$6,000	$5,879	$6,000	$6,716	$4,500	$7,500	66.67
100.1000.6.640.0.18.5	TEXTBOOKS-GENERAL-HS	$1,500	$0	$1,500	$1,171	$1,500	$1,500	0.00
100.1000.6.640.0.71.5	TEXTBOOKS-AG ED-HS	$3,000	$3,345	$3,000	$2,569	$3,000	$1,850	(38.33)
100.1000.6.640.1.05.5	TEXTBOOKS-ENGLISH-MS	$1,976	$1,283	$1,976	$1,521	$1,977	$1,514	(23.42)
100.1000.6.640.1.09.5	TEXTBOOKS-FOR LANG-MS	$1,650	$0	$1,450	$2,403	$1,300	$2,220	70.77
100.1000.6.640.1.11.5	TEXTBOOKS-MUSIC-MS	$845	$395	$845	$499	$861	$1,600	85.83
100.1000.6.640.1.12.5	TEXTBOOKS-PE-MS	$102	$51	$102	$44	$102	$102	0.00
100.1000.6.640.1.13.5	TEXTBOOKS-READING-MS	$594	$300	$594	$582	$594	$600	1.01
100.1000.6.640.1.14.5	TEXTBOOKS-SCIENCE-MS	$2,588	$2,415	$2,588	$63	$0	$0	0.00
100.1000.6.640.1.18.5	TEXTBOOKS-GENERAL-MS	$0	$0	$0	$0	$0	$6,900	0.00
100.2220.6.640.2.17.5	TEXTBOOKS-MEDIA	$135	$0	$0	$0	$0	$0	0.00
OBJ: TEXTBOOKS - 640		$39,779	$23,910	$39,644	$33,727	$36,477	$52,384	43.61
100.1000.6.641.0.18.5	BOOK REBIND-HS	$1,000	$522	$1,000	$0	$1,000	$1,000	0.00
100.1000.6.641.1.18.5	BOOK REBIND-MS	$700	$342	$200	$200	$200	$200	0.00
OBJ: BOOK REBIND - 641		$1,700	$863	$1,200	$200	$1,200	$1,200	0.00
100.2220.6.642.2.17.5	LIBRARY BOOKS	$6,250	$5,340	$6,800	$6,899	$6,800	$7,500	10.29

PROPOSED BUDGET 2026-2027

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Account	Description	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2024-2025 ACTUAL EXP	2025-2026 BUDGET	2026-2027 PROPOSED	PERCENT IncDec
OBJ: LIBRARY BOOKS - 642		$6,250	$5,340	$6,800	$6,899	$6,800	$7,500	10.29
100.2100.6.643.0.06.5	SCHOOL TO CAREER	$0	$0	$0	$0	$0	$700	0.00
100.2220.6.643.2.17.5	PERIODICALS & SUBSCRIP	$10,750	$9,029	$9,000	$9,393	$0	$0	0.00
100.2400.6.643.1.24.5	TEXTBOOKS-MS	$5,000	$3,916	$5,000	$3,942	$84	$0	(100.00)
OBJ: SCHOOL-TO-CAREER - 643		$15,750	$12,945	$14,000	$13,335	$84	$700	733.33
100.1000.6.645.0.18.5	PROF BKS & SUBSCRIP	$250	$0	$250	$0	$250	$250	0.00
100.2220.6.645.0.18.5	PROF BOOKS & SUBSCRIP-HS	$800	$250	$800	$300	$800	$500	(37.50)
OBJ: PROF. BKS. & SUBSCRIPT. - 645		$1,050	$250	$1,050	$300	$1,050	$750	(28.57)
100.1000.6.650.2.19.5	TECHNOLOGY RELATED SUPPLIES	$9,000	$8,831	$9,000	$8,954	$9,000	$9,000	0.00
OBJ: TECHNOLOGY RELATED SUPPLIES - 650		$9,000	$8,831	$9,000	$8,954	$9,000	$9,000	0.00
100.2300.6.690.2.55.5	SUPPLIES-SUPT	$700	$1,506	$700	$1,001	$1,200	$1,200	0.00
100.2400.6.690.0.24.5	SUPPLIES-ADM-HS	$5,500	$2,773	$5,500	$3,616	$5,000	$4,000	(20.00)
100.2400.6.690.1.24.5	SUPPLIES-ADM-MS	$9,500	$3,252	$9,500	$6,646	$9,500	$9,000	(5.26)
100.2500.6.690.2.25.5	SUPPLIES-FISCAL SERV	$2,200	$1,255	$2,200	$2,292	$2,200	$2,200	0.00
OBJ: SUPPLIES - 690		$17,900	$8,787	$17,900	$13,556	$17,900	$16,400	(8.38)
100.3200.6.691.0.02.5	EQUIPMENT-ATHLETICS-HS	$19,954	$9,792	$19,954	$51,061	$26,563	$27,475	3.43
100.3200.6.691.1.02.5	EQUIPMENT-ATHLETICS-MS	$4,963	$3,947	$4,963	$4,832	$5,112	$5,275	3.19

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Account	Description	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2024-2025 ACTUAL EXP	2025-2026 BUDGET	2026-2027 PROPOSED	PERCENT IncDec
OBJ: EQUIPMENT/ATHLETIC - 691		$24,917	$13,739	$24,917	$55,893	$31,675	$32,750	3.39
100.2300.6.692.2.55.5	PROF BOOKS-SUPT	$350	$645	$350	$818	$700	$750	7.14
OBJ: PROF. BOOKS-SUPT. - 692		$350	$645	$350	$818	$700	$750	7.14
100.2100.6.693.2.40.5	SUPPLIES-HEALTH SERV	$5,500	$4,435	$5,500	$8,011	$5,500	$6,000	9.09
OBJ: SUPPLIES-HEALTH SERV - 693		$5,500	$4,435	$5,500	$8,011	$5,500	$6,000	9.09
TOBJ: SUPPLIES - 6		$597,724	$511,580	$595,754	$658,748	$613,335	$648,739	5.77

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.



Capital Outlay:

- The Capital Outlay account ($200,000) remains here for future bonding expenses.

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Account	Description	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2024-2025 ACTUAL EXP	2025-2026 BUDGET	2026-2027 PROPOSED	PERCENT IncDec
100.1000.7.730.0.03.5	INSTR REPLCMT-BUSINESS-HS	$2,499	$0	$2,499	$1,004	$0	$0	0.00
100.1000.7.730.0.10.5	INSTR REPLCMT-MATH	$0	$0	$0	$0	$0	$645	0.00
100.1000.7.730.0.11.5	INSTR REPLCMT-MUSIC-HS	$3,136	$0	$3,136	$13,681	$13,170	$4,800	(63.55)
100.1000.7.730.0.12.5	INSTR REPLCMT-PE-HS	$510	$0	$510	$503	$510	$524	2.75
100.1000.7.730.0.14.5	INSTR REPLCMT-SCIENCE-HS	$1,500	$0	$1,500	$446	$1,500	$0	(100.00)
100.1000.7.730.0.18.5	INSTR REPLCMT-GENERAL-HS	$4,500	$0	$4,500	$0	$4,500	$3,000	(33.33)
100.1000.7.730.1.10.5	INSTR REPLCMT-MATH-MS	$425	$0	$375	$340	$0	$475	0.00
100.1000.7.730.1.11.5	INSTR REPLCMT-MUSIC-MS	$3,160	$2,873	$3,160	$2,139	$3,223	$3,700	14.80
100.1000.7.730.1.12.5	INSTR REPLCMT-PE-MS	$265	$46	$265	$205	$265	$265	0.00
100.1000.7.730.1.14.5	INSTR REPLCMT-SCIENCE-MS	$621	$0	$621	$563	$621	$600	(3.38)
100.1000.7.730.2.19.5	INSTR REPLCMT-COMP	$80,000	$79,269	$80,000	$103,261	$80,000	$90,000	12.50
OBJ: INSTR REPLCMT - 730		$96,616	$82,189	$96,566	$122,142	$103,789	$104,009	0.21
100.2400.7.731.0.24.5	INSTR REPLCMT-ADM-HS	$500	$0	$500	$0	$500	$500	0.00
100.2600.7.731.2.30.5	REPLCMT EQUIP-MAINT	$5,000	$137	$5,000	$6,344	$5,000	$5,500	10.00
OBJ: REPLACEMENT EQUIPMENT - 731		$5,500	$137	$5,500	$6,344	$5,500	$6,000	9.09
100.1000.7.733.0.01.5	CAP OUTLAY-ART-HS	$3,681	$3,408	$0	$0	$0	$0	0.00
100.1000.7.733.0.11.5	CAP OUTLAY-MUSIC-HS	$0	$0	$0	$0	$515	$500	(2.91)
100.1000.7.733.0.12.5	CAP OUTLAY-PHYS ED-HS	$650	$0	$650	$567	$650	$650	0.00

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100.1000.7.733.0.14.5	CAP OUTLAY-SCIENCE-HS	$2,690	$0	$2,690	$1,452	$2,690	$2,000	(25.65)
100.1000.7.733.1.11.5	CAP OUTLAY-MUSIC-MS	$505	$0	$515	$0	$515	$500	(2.91)
100.1000.7.733.2.19.5	CAP OUTLAY-COMP	$39,105	$38,480	$39,105	$77,420	$39,000	$39,000	0.00
100.1200.7.733.0.15.5	CAP OUTLAY-SPED-HS	$6,600	$0	$5,000	$0	$6,600	$6,600	0.00
100.1200.7.733.1.15.5	CAP OUTLAY-SPED-MS	$6,600	$0	$5,000	$0	$6,600	$6,600	0.00
OBJ: INSTR. CAPITAL OUTLAY - 733		$59,831	$41,888	$52,960	$79,439	$56,570	$55,850	(1.27)
100.2600.7.734.2.30.5	CAP OUTLAY-FACILITY	$250,000	$250,000	$250,000	$250,000	$200,000	$200,000	0.00
OBJ: MAINT. CAPITAL OUTLAY - 734		$250,000	$250,000	$250,000	$250,000	$200,000	$200,000	0.00
100.2600.7.735.2.30.5	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		$416,947	$379,214	$410,026	$462,926	$370,859	$370,859	0.00

OTHER OBJECTS - 800

General Description:



This category includes amounts paid for goods and services not otherwise classified above. This includes mainly expenditures for due 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.

Key Point:



- General increases in Dues and Fees.

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100.2300.8.890.2.45.5	DUES & ASSESSMENTS-BOE	$10,000	$8,592	$10,000	$9,602	$11,144	$11,144	0.00
100.2300.8.890.2.55.5	DUES/FEES-SUPT	$4,450	$5,365	$4,450	$5,671	$4,600	$5,000	8.70
100.2500.8.890.2.25.5	DUES/FEES-FISCAL SERV	$2,000	$700	$2,000	$1,074	$2,000	$2,000	0.00
OBJ: DUES/ASSESSMENTS - 890		$16,450	$14,657	$16,450	$16,347	$17,744	$18,144	2.25
100.1000.8.891.0.01.5	DUES/FEES-ART-HS	$600	$415	$600	$480	$600	$0	(100.00)
100.1000.8.891.0.03.5	DUES/FEES-BUSINESS-HS	$98	$0	$98	$0	$348	$353	1.44
100.1000.8.891.0.05.5	DUES/FEES-ENGLISH-HS	$100	$0	$100	$0	$100	$0	(100.00)
100.1000.8.891.0.09.5	DUES/FEES-FOR LANG-HS	$1,200	$194	$1,200	$680	$1,000	$800	(20.00)
100.1000.8.891.0.10.5	DUES/FEES-MATH-HS	$374	$175	$374	$150	$199	$50	(74.87)
100.1000.8.891.0.11.5	DUES/FEES-MUSIC-HS	$870	$869	$870	$821	$887	$850	(4.17)
100.1000.8.891.0.12.5	DUES/FEES-PE-HS	$120	($30)	$120	$0	$135	$135	0.00
100.1000.8.891.0.14.5	DUES/FEES-SCIENCE-HS	$300	$0	$300	$0	$0	$0	0.00
100.1000.8.891.0.18.5	DUES/FEES-GENERAL-HS	$750	$0	$750	$0	$750	$500	(33.33)
100.1000.8.891.0.23.5	DUES/FEES-SA-HS	$295	$0	$295	$0	$300	$300	0.00
100.1000.8.891.0.71.5	DUES/FEES-AG ED-HS	$1,000	$988	$1,000	$1,111	$2,000	$2,000	0.00
100.1000.8.891.1.01.5	DUES/FEES-ART-MS	$200	$0	$200	$200	$200	$265	32.50
100.1000.8.891.1.11.5	DUES/FEES-MUSIC-MS	$330	$367	$336	$284	$336	$300	(10.71)
100.1000.8.891.1.12.5	DUES/FEES-PE-MS	$80	$0	$80	$0	$90	$90	0.00
100.1000.8.891.1.14.5	DUES/FEES-SCIENCE-MS	$108	$0	$108	$0	$108	$108	0.00

PROPOSED BUDGET 2026-2027

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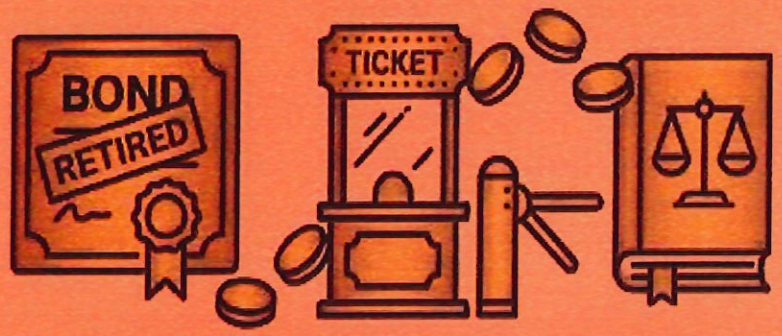
100.1000.8.891.2.19.5	DUES/FEES-COMP	$120	$0	$120	$12	$120	$120	0.00
100.2100.8.891.2.40.5	DUES/FEES-HEALTH	$2,350	$0	$1,500	$0	$1,500	$1,500	0.00
100.2220.8.891.2.17.5	DUES/FEES-MEDIA	$400	$178	$400	$206	$400	$400	0.00
100.2400.8.891.0.24.5	DUES/FEES-ADM-HS	$12,000	$11,545	$12,000	$15,633	$12,500	$14,000	12.00
100.2400.8.891.1.24.5	DUES/FEES-ADM-MS	$2,158	$1,145	$2,158	$1,459	$2,158	$2,000	(7.32)
100.3200.8.891.0.02.5	DUES/FEES-ATHLETICS-HS	$9,993	$9,950	$9,993	$10,500	$10,293	$10,610	3.08
100.3200.8.891.1.02.5	DUES/FEES-ATHLETICS-MS	$428	$428	$428	$373	$428	$450	5.14
OBJ: DUES/FEES-SCHOOL - 891		$33,874	$26,223	$33,030	$31,910	$34,452	$34,831	1.10
100.2300.8.892.2.45.5	MISC EXPENSE-BOE	$1,500	$1,897	$1,500	$1,042	$1,500	$1,500	0.00
OBJ: MISC. EXPENSE - 892		$1,500	$1,897	$1,500	$1,042	$1,500	$1,500	0.00
100.2300.8.893.2.45.5	BOARD EXPENSES	$4,000	$1,075	$4,000	$1,822	$4,000	$4,000	0.00
100.2400.8.893.0.47.5	NEASC EVALUATION EXP	$0	$0	$0	$9,517	$0	$0	0.00
OBJ: BOARD EXPENSE - 893		$4,000	$1,075	$4,000	$11,339	$4,000	$4,000	0.00
100.2300.8.895.2.55.5	OTHER HOSPITALITY-DISTRICT	$1,000	$2,319	$1,000	$3,480	$2,000	$4,000	100.00
100.2400.8.895.0.24.5	OTHER HOSPITALITY-HS	$1,500	$809	$1,500	$259	$2,000	$3,000	50.00
100.2400.8.895.1.24.5	OTHER-HOSPITALITY-MS	$148	$81	$148	$550	$148	$750	406.76
OBJ: OTHER-HOSPITALITY - 895		$2,648	$3,208	$2,648	$4,289	$4,148	$7,750	86.84
TOBJ: OTHER OBJECTS - 8		$58,472	$47,059	$57,628	$64,927	$61,844	$66,225	7.08

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 received from athletic events that are used to offset overall expenditures.



Budget Mitigation Factors/Actions:

- Level funded - no anticipated change in gate receipts.

PROPOSED BUDGET 2026-2027

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100.0000.9.999.0.02.5	GATE RECEIPTS	($12,500)	($10,339)	($12,500)	($10,463)	($11,500)	($11,500)	0.00
OBJ: GATE RECEIPTS - 999		($12,500)	($10,339)	($12,500)	($10,463)	($11,500)	($11,500)	0.00
TOBJ: OTHER USE OF FUNDS - 9		($12,500)	($10,339)	($12,500)	($10,463)	($11,500)	($11,500)	0.00

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Grand Total:		$23,455,528	$22,551,121	$24,270,092	$23,614,624	$24,824,729	$25,345,724	2.10

End of Report

BUDGET SUMMARY BY PROGRAM

PROPOSED 2025-2026 PROGRAM SUMMARY

Fiscal Year: 2025-2026

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100.0000.0.000.0.01.0		$240,002	$235,506	$248,135	$246,925	$217,667	$221,215	1.63
SCHOOL: HIGH SCHOOL - 0		$240,002	$235,506	$248,135	$246,925	$217,667	$221,215	1.63
PROGRAM: ART - 01		$240,002	$235,506	$248,135	$246,925	$217,667	$221,215	1.63
100.0000.0.000.0.02.0		$446,304	$416,552	$481,891	$488,399	$536,062	$560,435	4.55
SCHOOL: HIGH SCHOOL - 0		$446,304	$416,552	$481,891	$488,399	$536,062	$560,435	4.55
PROGRAM: ATHLETICS - 02		$446,304	$416,552	$481,891	$488,399	$536,062	$560,435	4.55
100.0000.0.000.0.03.0		$156,267	$145,696	$159,173	$154,235	$163,852	$75,633	(53.84)
SCHOOL: HIGH SCHOOL - 0		$156,267	$145,696	$159,173	$154,235	$163,852	$75,633	(53.84)
PROGRAM: BUSINESS - 03		$156,267	$145,696	$159,173	$154,235	$163,852	$75,633	(53.84)
100.0000.0.000.0.05.0		$1,023,453	$951,977	$862,872	$847,205	$883,388	$887,886	0.51
SCHOOL: HIGH SCHOOL - 0		$1,023,453	$951,977	$862,872	$847,205	$883,388	$887,886	0.51
PROGRAM: ENGLISH - 05		$1,023,453	$951,977	$862,872	$847,205	$883,388	$887,886	0.51
100.0000.0.000.0.06.0		$667,214	$668,964	$690,873	$685,962	$704,277	$734,622	4.31
SCHOOL: HIGH SCHOOL - 0		$667,214	$668,964	$690,873	$685,962	$704,277	$734,622	4.31

PROPOSED 2025-2026 PROGRAM SUMMARY

Fiscal Year: 2025-2026

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☐ Exclude inactive accounts with zero balance

From Date: 2/1/2026 To Date: 2/28/2026 Definition: Budget Report 26-27

Account	Description	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2024-2025 ACTUAL EXP	2025-2026 BUDGET	2026-2027 PROPOSED	PERCENT IncDec
PROGRAM: GUIDANCE - 06		$667,214	$668,964	$690,873	$685,962	$704,277	$734,622	4.31
100.0000.0.000.0.07.0		$106,142	$105,642	$108,399	$108,344	$110,584	$114,396	3.45
SCHOOL: HIGH SCHOOL - 0		$106,142	$105,642	$108,399	$108,344	$110,584	$114,396	3.45
PROGRAM: CULINARY ARTS - 07		$106,142	$105,642	$108,399	$108,344	$110,584	$114,396	3.45
100.0000.0.000.0.08.0		$270,315	$234,415	$280,293	$239,198	$261,013	$270,758	3.73
SCHOOL: HIGH SCHOOL - 0		$270,315	$234,415	$280,293	$239,198	$261,013	$270,758	3.73
PROGRAM: TECH ED - 08		$270,315	$234,415	$280,293	$239,198	$261,013	$270,758	3.73
100.0000.0.000.0.09.0		$673,981	$670,123	$614,994	$613,129	$641,945	$674,089	5.01
SCHOOL: HIGH SCHOOL - 0		$673,981	$670,123	$614,994	$613,129	$641,945	$674,089	5.01
PROGRAM: FOREIGN LANGUAGE - 09		$673,981	$670,123	$614,994	$613,129	$641,945	$674,089	5.01
100.0000.0.000.0.10.0		$1,055,354	$1,078,016	$1,139,994	$1,146,160	$1,190,526	$1,145,208	(3.81)
SCHOOL: HIGH SCHOOL - 0		$1,055,354	$1,078,016	$1,139,994	$1,146,160	$1,190,526	$1,145,208	(3.81)
PROGRAM: MATH - 10		$1,055,354	$1,078,016	$1,139,994	$1,146,160	$1,190,526	$1,145,208	(3.81)

PROPOSED 2025-2026 PROGRAM SUMMARY

Fiscal Year: 2025-2026

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From Date: 2/1/2026 To Date: 2/28/2026 Definition: Budget Report 26-27

Account	Description	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2024-2025 ACTUAL EXP	2025-2026 BUDGET	2026-2027 PROPOSED	PERCENT IncDec
100.0000.0.000.0.11.0	.	$296,950	$284,133	$313,930	$311,417	$330,189	$339,380	2.78
SCHOOL: HIGH SCHOOL - 0		$296,950	$284,133	$313,930	$311,417	$330,189	$339,380	2.78
PROGRAM: MUSIC - 11		$296,950	$284,133	$313,930	$311,417	$330,189	$339,380	2.78
100.0000.0.000.0.12.0	.	$450,321	$445,693	$462,938	$461,636	$475,096	$394,843	(16.89)
SCHOOL: HIGH SCHOOL - 0		$450,321	$445,693	$462,938	$461,636	$475,096	$394,843	(16.89)
PROGRAM: PHYSICL ED/HEALTH - 12		$450,321	$445,693	$462,938	$461,636	$475,096	$394,843	(16.89)
100.0000.0.000.0.13.0	.	$248,974	$204,552	$214,090	$214,078	$223,392	$234,431	4.94
SCHOOL: HIGH SCHOOL - 0		$248,974	$204,552	$214,090	$214,078	$223,392	$234,431	4.94
PROGRAM: READING - 13		$248,974	$204,552	$214,090	$214,078	$223,392	$234,431	4.94
100.0000.0.000.0.14.0	.	$1,029,031	$928,711	$1,069,435	$1,050,670	$1,091,133	$1,147,912	5.20
SCHOOL: HIGH SCHOOL - 0		$1,029,031	$928,711	$1,069,435	$1,050,670	$1,091,133	$1,147,912	5.20
PROGRAM: SCIENCE - 14		$1,029,031	$928,711	$1,069,435	$1,050,670	$1,091,133	$1,147,912	5.20
100.0000.0.000.0.15.0	.	$4,993,525	$5,194,647	$5,461,410	$5,205,008	$5,266,709	$5,149,889	(2.22)
SCHOOL: HIGH SCHOOL - 0		$4,993,525	$5,194,647	$5,461,410	$5,205,008	$5,266,709	$5,149,889	(2.22)
PROGRAM: SPECIAL ED - 15		$4,993,525	$5,194,647	$5,461,410	$5,205,008	$5,266,709	$5,149,889	(2.22)

PROPOSED 2025-2026 PROGRAM SUMMARY

Fiscal Year: 2025-2026

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From Date: 2/1/2026 To Date: 2/28/2026 Definition: Budget Report 26-27

Account	Description	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2024-2025 ACTUAL EXP	2025-2026 BUDGET	2026-2027 PROPOSED	PERCENT IncDec
100.0000.0.000.0.16.0		$1,028,430	$973,743	$958,303	$965,240	$996,091	$940,107	(5.62)
SCHOOL: HIGH SCHOOL - 0		$1,028,430	$973,743	$958,303	$965,240	$996,091	$940,107	(5.62)
PROGRAM: SOCIAL STUDIES - 16		$1,028,430	$973,743	$958,303	$965,240	$996,091	$940,107	(5.62)
100.0000.0.000.0.17.0		$104,821	$72,341	$132,506	$132,278	$148,908	$154,743	3.92
SCHOOL: HIGH SCHOOL - 0		$104,821	$72,341	$132,506	$132,278	$148,908	$154,743	3.92
PROGRAM: MEDIA - 17		$104,821	$72,341	$132,506	$132,278	$148,908	$154,743	3.92
100.0000.0.000.0.18.0		$371,313	$395,420	$376,723	$329,819	$385,883	$395,233	2.42
SCHOOL: HIGH SCHOOL - 0		$371,313	$395,420	$376,723	$329,819	$385,883	$395,233	2.42
PROGRAM: GENERAL ED - 18		$371,313	$395,420	$376,723	$329,819	$385,883	$395,233	2.42
100.0000.0.000.0.19.0		$515,452	$499,204	$525,965	$600,707	$616,181	$662,937	7.59
SCHOOL: HIGH SCHOOL - 0		$515,452	$499,204	$525,965	$600,707	$616,181	$662,937	7.59
PROGRAM: COMPUTER TECH - 19		$515,452	$499,204	$525,965	$600,707	$616,181	$662,937	7.59
100.0000.0.000.0.23.0		$82,133	$49,036	$78,850	$62,171	$80,409	$80,986	0.72
SCHOOL: HIGH SCHOOL - 0		$82,133	$49,036	$78,850	$62,171	$80,409	$80,986	0.72
PROGRAM: STUDENT ACTIVITIES - 23		$82,133	$49,036	$78,850	$62,171	$80,409	$80,986	0.72

PROPOSED 2025-2026 PROGRAM SUMMARY

Fiscal Year: 2025-2026

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From Date: 2/1/2026 To Date: 2/28/2026 Definition: Budget Report 26-27

Account	Description	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2024-2025 ACTUAL EXP	2025-2026 BUDGET	2026-2027 PROPOSED	PERCENT IncDec
100.0000.0.000.0.24.0		$1,101,946	$1,017,004	$1,156,495	$1,083,447	$1,165,513	$1,210,440	3.85
SCHOOL: HIGH SCHOOL - 0		$1,101,946	$1,017,004	$1,156,495	$1,083,447	$1,165,513	$1,210,440	3.85
PROGRAM: ADM - 24		$1,101,946	$1,017,004	$1,156,495	$1,083,447	$1,165,513	$1,210,440	3.85
100.0000.0.000.0.25.0		$857,408	$730,114	$891,191	$821,435	$926,438	$1,071,494	15.66
SCHOOL: HIGH SCHOOL - 0		$857,408	$730,114	$891,191	$821,435	$926,438	$1,071,494	15.66
PROGRAM: FISCAL SERV - 25		$857,408	$730,114	$891,191	$821,435	$926,438	$1,071,494	15.66
100.0000.0.000.0.30.0		$2,590,997	$2,742,848	$2,660,283	$3,129,192	$2,762,388	$2,826,253	2.31
SCHOOL: HIGH SCHOOL - 0		$2,590,997	$2,742,848	$2,660,283	$3,129,192	$2,762,388	$2,826,253	2.31
PROGRAM: FACILITY - 30		$2,590,997	$2,742,848	$2,660,283	$3,129,192	$2,762,388	$2,826,253	2.31
100.0000.0.000.0.32.0		$12,800	$10,400	$12,800	$10,464	$12,800	$12,800	0.00
SCHOOL: HIGH SCHOOL - 0		$12,800	$10,400	$12,800	$10,464	$12,800	$12,800	0.00
PROGRAM: ADULT ED - 32		$12,800	$10,400	$12,800	$10,464	$12,800	$12,800	0.00
100.0000.0.000.0.40.0		$142,443	$141,183	$147,644	$149,273	$151,627	$161,234	6.34
SCHOOL: HIGH SCHOOL - 0		$142,443	$141,183	$147,644	$149,273	$151,627	$161,234	6.34

PROPOSED 2025-2026 PROGRAM SUMMARY

Fiscal Year: 2025-2026

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From Date: 2/1/2026 To Date: 2/28/2026 Definition: Budget Report 26-27

Account	Description	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2024-2025 ACTUAL EXP	2025-2026 BUDGET	2026-2027 PROPOSED	PERCENT IncDec
PROGRAM: HEALTH SERV - 40		$142,443	$141,183	$147,644	$149,273	$151,627	$161,234	6.34
100.0000.0.000.0.45.0		$235,420	$223,983	$235,420	$255,109	$247,414	$255,894	3.43
SCHOOL: HIGH SCHOOL - 0		$235,420	$223,983	$235,420	$255,109	$247,414	$255,894	3.43
PROGRAM: BOARD OF ED - 45		$235,420	$223,983	$235,420	$255,109	$247,414	$255,894	3.43
100.0000.0.000.0.47.0		$2,000	$2,000	$3,000	$12,517	$2,000	$0	(100.00)
SCHOOL: HIGH SCHOOL - 0		$2,000	$2,000	$3,000	$12,517	$2,000	$0	(100.00)
PROGRAM: NEASC-147 - 47		$2,000	$2,000	$3,000	$12,517	$2,000	$0	(100.00)
100.0000.0.000.0.55.0		$272,719	$282,910	$280,675	$294,835	$300,099	$313,010	4.30
SCHOOL: HIGH SCHOOL - 0		$272,719	$282,910	$280,675	$294,835	$300,099	$313,010	4.30
PROGRAM: SUPT OF SCHOOLS - 55		$272,719	$282,910	$280,675	$294,835	$300,099	$313,010	4.30
100.0000.0.000.0.69.0		$1,147,859	$1,099,787	$1,157,295	$1,091,217	$1,111,025	$1,111,025	0.00
SCHOOL: HIGH SCHOOL - 0		$1,147,859	$1,099,787	$1,157,295	$1,091,217	$1,111,025	$1,111,025	0.00
PROGRAM: REG TRANSPORTATION - 69		$1,147,859	$1,099,787	$1,157,295	$1,091,217	$1,111,025	$1,111,025	0.00

PROPOSED 2025-2026 PROGRAM SUMMARY

Fiscal Year: 2025-2026

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From Date: 2/1/2026 To Date: 2/28/2026 Definition: Budget Report 26-27

Account	Description	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2024-2025 ACTUAL EXP	2025-2026 BUDGET	2026-2027 PROPOSED	PERCENT IncDec
100.0000.0.000.0.70.0		$175,887	$171,476	$179,405	$171,313	$237,346	$317,107	33.61
SCHOOL: HIGH SCHOOL - 0		$175,887	$171,476	$179,405	$171,313	$237,346	$317,107	33.61
PROGRAM: STATE TECH TRANSPORTATION - 70		$175,887	$171,476	$179,405	$171,313	$237,346	$317,107	33.61
100.0000.0.000.0.71.0		$491,183	$541,183	$561,490	$513,124	$528,890	$544,743	3.00
SCHOOL: HIGH SCHOOL - 0		$491,183	$541,183	$561,490	$513,124	$528,890	$544,743	3.00
PROGRAM: AG ED - 71		$491,183	$541,183	$561,490	$513,124	$528,890	$544,743	3.00
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		$2,649,884	$2,018,862	$2,788,620	$2,205,117	$3,040,884	$3,322,021	9.25
SCHOOL: HIGH SCHOOL - 0		$2,649,884	$2,018,862	$2,788,620	$2,205,117	$3,040,884	$3,322,021	9.25
PROGRAM: UNPROGRAMMED - 90		$2,649,884	$2,018,862	$2,788,620	$2,205,117	$3,040,884	$3,322,021	9.25
Grand Total:		$23,455,528	$22,551,121	$24,270,092	$23,614,624	$24,824,729	$25,345,724	2.10

End of Report

APPENDICES

A. Staff Report
B. Revenue & Assessments

STAFFING	APPENDIX A					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
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	5.00	5.00	5.00	5.00	5.00	5.00
TOTAL	**6.00**	**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	1.00
English	13.00	13.00	12.00	10.00	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	7.00	7.00	7.00
Mathematics	12.00	12.00	13.00	13.00	13.00	12.00
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	4.00
Reading	3.00	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	11.40	11.40	11.40	10.40	10.40	9.40
Vocational Agriculture	4.00	4.00	4.00	4.00	4.00	4.00
TOTAL	**79.00**	**79.00**	**79.00**	**75.00**	**75.00**	**71.00**
Teachers-Special Ed.	11.00	11.00	12.00	12.00	12.00	12.00
Media Personnel	0.50	0.50	0.50	1.00	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	**103.50**	**103.50**	**104.50**	**101.00**	**101.00**	**97.00**

STAFFING (continued)	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
	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	0.60
Athletic Trainer	0.00	0.00	0.00	1.00	1.00	1.00
School Resource Officer	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Assts.						
Guidance	1.40	1.75	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	3.05	2.80
Bookkeeping Assts.	2.65	2.65	2.65	2.60	2.60	2.60
Agriculture Education	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL	8.85	9.20	9.20	9.15	8.40	8.15
Educational Assts-S.E.	6.00	6.00	6.00	6.00	6.00	6.00
Paraprofessionals	0.00	0.00	0.00	0.00	0.00	0.00
Library Technician	0.80	0.00	0.00	0.00	0.80	0.80
Laboratory Technician	0.50	0.50	0.50	0.50	0.50	0.50
Computer Technologist	2.00	2.80	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	32.85	32.85	33.80	33.85	33.80
GRAND TOTAL	136.00	136.35	137.35	134.80	134.85	130.80

REGIONAL SCHOOL DISTRICT NO. 7

R E V E N U E S

1000 Revenues-Local Sources (Excluding Assessment from Towns)	Actual Receipts 2024-2025	Adopted Budget Estimate 2025-2026	Amended 2025-2026	ESTIMATE 2026-2027
1300 TUITIONS				
Tuition-Regular	405,360	436,185	436,185	425,165
Tuition-Special Education	0	0	0	0
Tuition-Vocational Agriculture	209,119	237,420	237,420	225,549
Tuition-Other Regular	0	0	0	0
TOTAL 1300 TUITION	614,479	673,605	673,605	650,714
1500 INTEREST INCOME	24,042	15,000	15,000	18,000
1900 OTHER LOCAL INCOME				
Rent Income	16,292	10,500	10,500	12,500
Miscellaneous Income	0	0	0	0
Unexpended Encumbrances	184,696	0	0	0
TOTAL 1900 OTHER LOCAL INCOME	200,988	10,500	10,500	12,500
3000 REVENUE-STATE SOURCES				
Reg. & Tech. Transporation Grants	0	0	0	0
Magnet School Transportation	0	0	0	0
Vo-Ag Operating Grant	764,310	752,706	752,706	762,090
Other State Grants	80,000			
TOTAL 3000 STATE SOURCES	844,310	752,706	752,706	762,090
4000 REVENUE-FEDERAL SOURCES	0	0	0	0
5000 REVENUE (Surplus)/Deficit	-138,360	0	0	0
BUDGET	24,270,092	24,824,729	24,824,729	25,345,724
Less REVENUES (listed above)	1,545,459	1,451,811	1,451,811	1,443,304
Less PRIOR Year SURPLUS	819,700	743,654	743,654	793,828
Restricted State Funds	0	0	0	0
Total	**819,700**	**743,654**	**743,654**	**793,828**
ASSESSMENTS FROM TOWNS	21,904,933	22,629,264	22,629,264	23,108,592

Regional School District No. 7

ASSESSMENTS	Actual Assess. 2024-2025	Actual Assess. 2025-2026	Est. Assess. 2026-2027	Inc/Dec. In Assess.	Percent Inc/Dec In Assess.
1100 Assessments to Towns					
1121 Barkhamsted	6,098,334	5,983,177	6,139,953	156,776	2.62%
1122 Colebrook	2,234,303	2,398,702	2,361,698	-37,004	-1.54%
1123 New Hartford	11,425,613	12,271,850	12,550,276	278,426	2.27%
1124 Norfolk	2,146,683	1,975,535	2,056,665	81,130	4.11%
TOTAL ASSESSMENTS	21,904,933	22,629,264	23,108,592	479,328	2.12%

TOWNS	October 1, 2024 ACTUAL ADM	October 1, 2024 ADM RATIO	October 1, 2025* EST. ADM*	October 1, 2025* ADM RATIO	Increase/ Decrease in ADM
Barkhamsted	197.0	0.2644	182.0	0.2657	-15.0
Colebrook	79.0	0.1060	70.0	0.1022	-9.0
New Hartford	404.0	0.5423	372.0	0.5431	-32.0
Norfolk	65.0	0.0873	61.0	0.0890	-4.0
TOTALS	745.0	1.0000	685.0	1.0000	-60.0

*ADM Estimate - October 1, 2025:
Subject to verification by State Department of Education

ESTIMATED NET PER PUPIL COST

2023-2024	ACT.	$25,090	
2024-2025	ACT.	$27,024	7.71% Inc.
2025-2026	EST.	$29,079	7.60% Inc.
2026-2027	EST.	$32,705	12.47% Inc.

AT REGIONAL #7

Oct. 1	Enroll. 2023 -	821
Oct. 1	Enroll. 2024 -	810
Oct. 1	Enroll. 2025 -	760
EST. Oct. 1	Enroll. 2026 -	750

ADM FROM TOWNS

2023-24	Act.	765
2024-25	Act.	745
2025-26	Est.	685
2026-27	Est.	675

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

INCREASE IN BUDGET OVER 2025-2026 EXPENDITURES: $520,995 or 2.10% Increase
INCREASE IN ASSESSMENTS TO TOWNS: $479,328 or 2.12% Increase
ESTIMATED DECREASE IN PUPIL ENROLLMENT: 10 Students

Bonded Indebtedness As
Of June 30, 2026: 0.00