

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



Adopted Budget: May 6, 2025

BOARD GOALS	DISTRICT THEORY OF ACTION	5-YEAR VISION
<p><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.</p>	<p>1. Theory of Action for <u>Improved Student Achievement</u></p> <ul style="list-style-type: none"> • <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. 	<p><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</p>
<p><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.</p>	<p>2. Theory of Action Regarding <u>Professional Development and Collaboration</u></p> <ul style="list-style-type: none"> • 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. 	<p><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</p>
<p><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.</p>	<ul style="list-style-type: none"> • 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. 	<p><u>Staffing Levels:</u> Math and Special Education Support</p>
<p><i>BOARD APPROVED GOALS 2/23/2023</i></p>	<p>3. Theory of Action Regarding Communication</p> <ul style="list-style-type: none"> • 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. 	<p><u>Facilities:</u> Roof; Heating and Ventilation System; Energy Efficiency; Concession Stand/Bathroom Facilities/Broadcast Booth, Retaining Wall, Carpet Removal</p>
		<p><u>Technology:</u> Hardware; Infrastructure; Cyber security</p> <p><u>Extracurricular:</u> Athletic Fields; Increase Opportunities for Students in Fine Arts</p> <p><u>Other:</u> Communications; School Security; Special Education and Alternative Programs; Cafeteria; Grants; Transportation, Roof Project</p>

ACCOUNT NUMBERS:**100.1000.1.02.0.01**

Example: Teachers – High School – Art

100 – Assigned by Infinite Visions
 (Financial Operating Program)
 All account numbers begin with 100.

FUNCTIONS:

(As assigned by the State of Connecticut)

1000 – Regular Education

1200 – Special Education
 2100 – Student Services – Guidance, Health
 2210 – Improvement of Instruction Services – Workshops, Prof. Dev.
 2220 – Media
 2300 – General Admin – Supt & BOE
 2400 – School Based Administration
 2500 – Fiscal Services
 2600 – Operation and Maintenance
 2700 – Transportation
 2900 – Benefits
 3200 – Athletics, Student Activities
 4000 – Debt Service – Principal & Interest
 6130 – Tuitions – Regular and Special Ed

OBJECTS:**1.00 SERIES – Salaries**

2.00 SERIES – Fringe Benefits
 3.00 SERIES – Purchased Prof & Tech Services
 4.00 SERIES – Purchased Property Service
 5.00 SERIES – Other Purchased Services
 6.00 SERIES – Supplies
 7.00 SERIES – Property
 8.00 SERIES – Other Objects
 9.00 SERIES – Other Use of Funds

SCHOOL/DISTRICT:**0 – High School**

1 – Middle School
 2 – District

PROGRAM CODES:**01 – Art**

02 – Athletics
 03 – Business
 05 – English
 06 – Guidance
 07 – Culinary Arts
 08 – Technology Education
 09 – Foreign Language
 10 – Mathematics

PROGRAM CODES: (continued)

- 11 – Music
- 12 – Physical Education/Health
- 13 – Reading
- 14 – Science
- 15 – Special Education
- 16 – Social Studies
- 17 – Media
- 18 – Other Instruction
- 19 – Computer Technology
- 22 – Resource
- 23 – Student Activities
- 24 - Administration
- 25 – Fiscal Services
- 30 – Custodial / Maintenance
- 32 – Adult Education
- 40 – Health Services
- 45 – Board of Education
- 47 – NEASC
- 50 – Support Services
- 55 – Superintendent of Schools
- 69 – Regular Transportation
- 70 – State Technical School Transportation
- 71 – Agricultural Education
- 72 – Summer School
- 90 – Unprogrammed

BUDGET SUMMARY BY OBJECT

Regional School District No. 7

PROPOSED 2025-2026 OBJECT SUMMARY

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
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 Definition: Budget Report 25-26

From Date: 5/1/2025

To Date: 5/31/2025

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

Regional School District No. 7

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

Regional School District No. 7

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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100.2300.1.100.2.55.5	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	\$57,067	\$57,067	\$58,759	\$58,759	\$60,503	\$62,898	3.96
100.2400.1.101.0.24.5	PRINCP & ASSISTANTS-HS	\$437,918	\$437,918	\$451,019	\$451,019	\$465,813	\$482,113	3.50
100.2400.1.101.1.15.5	SE/SUPERVISOR MS	\$57,067	\$57,067	\$58,759	\$58,759	\$60,503	\$62,898	3.96
100.2400.1.101.1.24.5	PRINCP & ASSISTANTS-MS	\$153,053	\$153,053	\$157,606	\$157,606	\$162,295	\$165,825	2.18
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	\$147,590	\$147,590	\$153,673	\$154,302	\$159,676	\$125,732	(21.26)
100.1000.1.102.0.03.5	TEACHERS-BUSINESS-HS	\$119,877	\$120,208	\$124,288	\$122,896	\$126,580	\$150,415	18.83
100.1000.1.102.0.05.5	TEACHERS-ENGLISH-HS	\$817,687	\$749,161	\$720,385	\$650,657	\$551,173	\$604,862	9.74
100.1000.1.102.0.07.5	TEACHERS-CULINARY ART:	\$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	\$490,949	\$490,949	\$512,315	\$516,393	\$464,769	\$483,939	4.12
100.1000.1.102.0.10.5	TEACHERS-MATH-HS	\$687,728	\$687,728	\$717,928	\$723,838	\$757,673	\$793,581	4.74
100.1000.1.102.0.11.5	TEACHERS-MUSIC-HS	\$82,633	\$70,402	\$87,592	\$87,592	\$98,611	\$104,426	5.90
100.1000.1.102.0.12.5	TEACHERS-PE-HS	\$273,262	\$273,262	\$282,970	\$282,669	\$291,579	\$299,844	2.83
100.1000.1.102.0.14.5	TEACHERS-SCIENCE-HS	\$651,271	\$662,070	\$690,263	\$615,308	\$718,935	\$732,505	1.89
100.1000.1.102.0.16.5	TEACHERS-SOCIAL STUDIE	\$727,792	\$684,158	\$710,932	\$660,895	\$636,258	\$664,024	4.36
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)
100.1000.1.102.1.01.5	TEACHERS-ART-MS	\$52,167	\$52,167	\$55,298	\$57,817	\$61,085	\$64,538	5.65
100.1000.1.102.1.03.5	TEACHERS-BUSINESS-MS	\$18,093	\$18,314	\$19,179	\$18,252	\$19,179	\$0	(100.00)
100.1000.1.102.1.05.5	TEACHERS-ENGLISH-MS	\$274,586	\$274,586	\$285,155	\$289,772	\$295,031	\$262,513	(11.02)

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Regional School District No. 7

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.1000.1.102.1.09.5	TEACHERS-FOREIGN LANG	\$138,818	\$138,818	\$146,559	\$146,626	\$135,338	\$143,671	6.16
100.1000.1.102.1.10.5	TEACHERS-MATH-MS	\$234,087	\$234,087	\$320,229	\$340,200	\$365,314	\$385,278	5.46
100.1000.1.102.1.11.5	TEACHERS-MUSIC-MS	\$145,526	\$145,526	\$151,294	\$151,604	\$156,963	\$155,188	(1.13)
100.1000.1.102.1.12.5	TEACHERS-PE-MS	\$151,204	\$151,204	\$155,704	\$155,703	\$159,681	\$163,520	2.40
100.1000.1.102.1.13.5	TEACHERS-READING-MS	\$273,236	\$190,855	\$247,786	\$204,216	\$212,902	\$222,204	4.37
100.1000.1.102.1.14.5	TEACHERS-SCIENCE-MS	\$264,826	\$262,128	\$275,016	\$273,937	\$286,500	\$300,356	4.84
100.1000.1.102.1.16.5	TEACHERS-SOC ST-MS	\$289,946	\$289,946	\$298,542	\$298,879	\$306,275	\$313,135	2.24
100.1000.1.102.2.90.5	TEACHERS-NEW LEV/CHG	\$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
100.1200.1.103.0.15.5	TEACHERS-SPED-HS	\$322,808	\$322,808	\$395,969	\$402,101	\$418,929	\$389,595	(7.00)
100.1200.1.103.1.15.5	TEACHERS- SPED-MS	\$503,967	\$478,926	\$477,938	\$505,555	\$527,407	\$567,569	7.61
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	\$1,604	\$1,604	\$1,645	\$1,645	\$1,662	\$1,678	0.96
100.2400.1.104.0.03.5	DEPT SUPV-BUSINESS-HS	\$1,374	\$1,374	\$1,408	\$1,880	\$1,899	\$2,397	26.22
100.2400.1.104.0.05.5	DEPT SUPV-ENGLISH-HS	\$4,950	\$5,646	\$5,823	\$4,603	\$5,620	\$4,934	(12.21)
100.2400.1.104.0.06.5	DEPT SUPV-GUID-HS	\$2,516	\$2,503	\$2,566	\$2,785	\$2,803	\$2,821	0.64
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	\$3,465	\$3,465	\$3,750	\$3,575	\$3,596	\$3,701	2.92
100.2400.1.104.0.10.5	DEPT SUPV-MATH-HS	\$5,423	\$5,423	\$5,590	\$5,590	\$5,620	\$5,650	0.53
100.2400.1.104.0.11.5	DEPT SUPV-MUSIC-HS	\$1,278	\$1,278	\$1,488	\$1,488	\$1,503	\$1,521	1.20
100.2400.1.104.0.12.5	DEPT SUPV-PE-HS	\$2,978	\$2,811	\$3,156	\$3,156	\$3,179	\$3,201	0.69
100.2400.1.104.0.14.5	DEPT SUPV-SCIENCE-HS	\$5,061	\$5,061	\$5,468	\$5,218	\$5,248	\$5,278	0.57

Regional School District No. 7

PROPOSED BUDGET 2025-2026

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Definition: Budget Report 25-26

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100.2400.1.104.0.16.5	DEPT SUPV-SOCIAL STUDIE	\$5,423	\$2,712	\$5,590	\$2,350	\$2,374	\$4,934	107.83
100.2400.1.104.0.18.5	MENTORS-GENERAL-HS	\$3,435	\$6,774	\$3,469	\$7,616	\$9,344	\$9,440	1.03
100.2400.1.104.0.24.5	PROF. DEV. PRESENTERS	\$4,200	\$3,755	\$4,226	\$4,226	\$4,226	\$4,226	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
100.2400.1.104.1.01.5	DEPT SUPV-ART-MS	\$687	\$687	\$705	\$705	\$712	\$719	0.98
100.2400.1.104.1.03.5	DEPT SUPV-BUSINESS-MS	\$344	\$344	\$352	\$470	\$475	\$0	(100.00)
100.2400.1.104.1.05.5	CONTENT LEADER-ENGLIS	\$4,814	\$4,591	\$4,814	\$3,742	\$3,772	\$3,802	0.80
100.2400.1.104.1.06.5	DEPT SUPV-GUIDANCE-MS	\$3,396	\$3,386	\$3,464	\$3,616	\$3,646	\$3,675	0.80
100.2400.1.104.1.09.5	DEPT SUPV-FOREIGN LANC	\$1,485	\$1,485	\$1,607	\$1,532	\$1,541	\$1,234	(19.92)
100.2400.1.104.1.10.5	CONTENT LEADER-MATH-M	\$4,168	\$4,168	\$4,208	\$4,208	\$4,238	\$4,268	0.71
100.2400.1.104.1.11.5	DEPT SUPV-MUSIC-MS	\$1,278	\$1,278	\$1,488	\$1,488	\$1,503	\$2,281	51.76
100.2400.1.104.1.12.5	DEPT SUPV-PE-MS	\$993	\$937	\$1,052	\$1,052	\$1,060	\$1,067	0.66
100.2400.1.104.1.14.5	CONTENT LEADER-SCIENC	\$3,722	\$3,722	\$3,742	\$3,742	\$3,772	\$3,802	0.80
100.2400.1.104.1.16.5	CONTENT LEADER-SOC ST	\$3,722	\$3,722	\$3,742	\$3,742	\$3,772	\$3,802	0.80
100.2400.1.104.1.18.5	MENTORS GENERAL MS	\$3,435	\$3,435	\$3,469	\$3,469	\$3,504	\$3,504	0.00
100.2400.1.104.1.24.5	PROF. DEV. PRESENTERS	\$4,200	\$4,200	\$4,226	\$4,226	\$4,226	\$4,226	0.00
100.2400.1.104.2.17.5	DEPT SUPERVISOR MEDIA	\$1,718	\$1,718	\$1,760	\$1,760	\$1,778	\$1,795	0.96
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	\$1,500	\$3,000	\$2,000	\$2,000	\$3,000	\$2,000	(33.33)
100.2400.1.105.1.47.5	EXTRA CURR-NEASC	\$1,500	\$0	\$0	\$0	\$0	\$0	0.00
100.3200.1.105.0.02.5	EXTRA CURR-ATHLETICS-H	\$120,421	\$111,605	\$120,421	\$113,735	\$118,906	\$120,091	1.00
100.3200.1.105.0.11.5	EXTRA CURR-MUSIC-HS	\$15,053	\$15,053	\$15,203	\$15,203	\$15,355	\$15,510	1.01
100.3200.1.105.0.23.5	EXTRA CURR-STUDENT AC	\$46,387	\$31,083	\$46,387	\$36,283	\$42,673	\$43,089	0.97
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

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100.3200.1.105.1.02.5	EXTRA CURR-ATHLETICS-W	\$50,724	\$47,990	\$50,724	\$44,682	\$52,257	\$52,856	1.15
100.3200.1.105.1.11.5	EXTRA CURR-MUSIC	\$7,336	\$6,788	\$7,441	\$7,441	\$7,515	\$7,590	1.00
100.3200.1.105.1.23.5	EXTRA CURR-STUDENT AC	\$14,433	\$8,989	\$14,433	\$10,947	\$15,864	\$16,020	0.98
OBJ: EXTRACURRICULAR - 105		\$262,556	\$231,578	\$263,685	\$237,367	\$262,714	\$264,372	0.63
100.2220.1.106.2.17.5	MEDIA CENTER PERSONNE	\$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	\$357,770	\$357,418	\$370,404	\$371,930	\$381,844	\$393,252	2.99
100.2100.1.107.1.06.5	GUIDANCE PERSONNEL-ME	\$173,146	\$173,146	\$183,768	\$180,753	\$188,460	\$195,034	3.49
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	\$20,000	\$8,837	\$20,000	\$14,313	\$20,000	\$25,000	25.00
100.1200.1.108.1.15.5	TUTORS-SPED-MS	\$5,000	\$1,595	\$5,000	\$630	\$5,000	\$5,000	0.00
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
100.2500.1.110.2.25.5	DIR FINANCE/OPER	\$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
100.2300.1.120.2.55.5	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

Regional School District No. 7

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
100.2500.1.121.2.25.5	ASST DIR FINANCE/ OPERA	\$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
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	\$40,000	\$42,000	5.00
100.3200.1.124.1.02.5	ATHLETIC TRAINER - MS	\$0	\$0	\$0	\$0	\$20,000	\$18,000	(10.00)
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	\$62,000	\$61,774	\$61,669	\$64,792	\$66,614	\$69,668	4.58
100.2100.1.125.1.06.5	ADMIN ASSIST GUID MS	\$27,851	\$27,851	\$27,851	\$28,428	\$30,014	\$28,070	(6.48)
100.2400.1.125.0.24.5	ADMIN ASSIST ADM HS	\$166,207	\$169,048	\$164,619	\$169,409	\$177,732	\$136,326	(23.30)
100.2400.1.125.1.24.5	ADMIN ASSIST ADM MS	\$27,851	\$27,851	\$27,851	\$28,428	\$30,014	\$28,070	(6.48)
100.2500.1.125.2.25.5	BOOKKEEPING ASST	\$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 ASSISTANT	\$30,280	\$31,487	\$32,351	\$32,352	\$33,244	\$34,245	3.01
100.1200.1.130.1.15.5	EDUCATIONAL ASSISTANT	\$152,608	\$154,144	\$162,777	\$160,277	\$165,518	\$171,226	3.45
OBJ: EDUC. ASSISTANTS - S.E. - 130		\$182,888	\$185,632	\$195,128	\$192,629	\$198,762	\$205,471	3.38
100.2220.1.135.2.17.5	LIBRARY TECH	\$0	\$0	\$22,616	\$0	\$0	\$25,000	0.00
OBJ: LIBRARY TECHNICIAN - 135		\$0	\$0	\$22,616	\$0	\$0	\$25,000	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
100.1000.1.137.0.14.5	LAB TECH-SCIENCE-HS	\$7,955	\$8,172	\$8,160	\$8,403	\$8,423	\$8,423	0.00
100.1000.1.137.1.14.5	LAB TECH-SCIENCE-MS	\$5,304	\$5,448	\$5,440	\$5,602	\$5,615	\$5,615	0.00
OBJ: LABORATORY TECHNICIAN - 137		\$13,259	\$13,620	\$13,600	\$14,005	\$14,038	\$14,038	0.00
100.1000.1.138.2.19.5	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
100.2100.1.140.2.40.5	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
100.2600.1.145.2.30.5	CUSTODIANS	\$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-	\$50,000	\$50,000	\$53,000	\$53,000	\$53,000	\$53,000	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
100.1000.1.150.1.18.5	SUMMER WORK-GENERAL-	\$7,500	\$7,500	\$7,500	\$10,609	\$7,500	\$18,000	140.00
100.1000.1.150.2.19.5	SUMMER WORK-COMPUTE	\$4,800	\$4,800	\$4,800	\$4,800	\$9,160	\$9,160	0.00
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

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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
100.2220.1.150.2.17.5	SUMMER WORK-MEDIA	\$6,500	\$6,500	\$3,000	\$3,122	\$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	\$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	\$5,000	\$3,000	\$2,000	\$1,500	\$2,000	\$2,000	0.00
100.1200.1.155.1.15.5	SEC SUBS & ADDL-PARAS-I	\$3,000	\$3,000	\$3,000	\$1,500	\$2,000	\$2,000	0.00
100.2220.1.155.2.17.5	SEC SUBS & ADDL-MEDIA	\$950	\$0	\$980	\$980	\$0	\$0	0.00
100.2400.1.155.0.24.5	SEC SUBS & ADDL-ADM-HS	\$11,000	\$21,149	\$11,000	\$20,745	\$11,000	\$16,915	53.77
100.2400.1.155.1.24.5	SEC SUBS & ADDL-ADM-MS	\$4,000	\$3,315	\$2,000	\$4,170	\$2,000	\$3,500	75.00
100.2500.1.155.2.25.5	SEC SUBS & ADDL-FISCAL :	\$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
100.2600.1.160.2.30.5	CUSTODIAL SUBS & ADDL	\$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
100.2600.1.165.2.30.5	CUSTODIAL 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-H:	\$150,000	\$127,494	\$150,000	\$175,533	\$150,000	\$150,000	0.00
100.1000.1.170.1.18.5	TEACHER SUBSTITUTES-M:	\$50,000	\$35,720	\$50,000	\$42,671	\$50,000	\$50,000	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

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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
OBJ: WORK STUDY/AG. ED. - 175		\$11,832	\$11,832	\$11,000	\$1,000	\$11,000	\$11,000	0.00
100.2300.1.180.2.45.5	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	\$36,894	\$34,491	\$36,000	\$35,038	\$37,080	\$38,192	3.00
100.3200.1.185.1.02.5	GAME OFFICIALS-MS	\$8,839	\$5,000	\$9,000	\$7,600	\$9,270	\$9,548	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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100.2900.2.204.2.90.5	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
100.2900.2.205.2.90.5	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
100.2900.2.206.2.90.5	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
100.1000.2.207.2.90.5	HEALTH INSURANCE TEACH	\$1,407,104	\$1,056,001	\$1,457,793	\$1,140,273	\$1,564,501	\$1,744,741	11.52
100.1200.2.207.2.15.5	HEALTH INSURANCE ED AS	\$43,093	\$2,671	\$45,205	\$16,074	\$30,155	\$33,774	12.00
100.2400.2.207.2.24.5	HEALTH INSURANCE ADMIN	\$189,699	\$122,573	\$198,995	\$123,547	\$220,785	\$247,279	12.00
100.2500.2.207.2.25.5	HEALTH INSURANCE SECR	\$341,103	\$229,749	\$357,818	\$255,926	\$376,999	\$396,239	5.10
100.2600.2.207.2.30.5	HEALTH INSURANCE CUST	\$168,638	\$131,705	\$176,902	\$149,977	\$196,273	\$219,826	12.00
100.2900.2.207.2.90.5	HEALTH INSURANCE - OTH	\$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
100.2900.2.208.2.90.5	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
100.2900.2.209.2.90.5	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
100.2900.2.211.2.90.5	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
100.2900.2.212.2.90.5	TUITION REIMBURSEMENT	\$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
100.2900.2.213.2.90.5	TUITION REIMBURSEMENT-	\$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	\$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
100.2900.2.215.2.90.5	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
100.2900.2.216.2.90.5	NON-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
100.2900.2.217.2.90.5	SAFETY FOOTWEAR REIME	\$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
100.2900.2.219.2.90.5	EMP ASST PROGRAM	\$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	\$5,000	\$3,325	\$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	\$500	\$500	\$0	\$500	\$500	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	\$2,500	\$195	\$2,500	\$1,634	\$1,000	\$1,000	0.00
100.2210.3.323.0.18.5	WORKSHOPS-TEACHERS-I	\$3,500	\$3,500	\$3,500	\$876	\$3,500	\$3,500	0.00
100.2210.3.323.1.15.5	WORKSHOPS-SPED-MS	\$1,000	\$199	\$1,000	\$577	\$1,000	\$1,000	0.00
100.2210.3.323.1.18.5	WORKSHOPS-TEACHERS-M	\$6,700	\$3,365	\$2,700	\$150	\$2,700	\$2,700	0.00
100.2210.3.323.2.40.5	WORKSHOPS-HEALTH	\$500	\$158	\$500	\$162	\$500	\$500	0.00
100.2500.3.323.2.25.5	WORKSHOPS-FISCAL SERV	\$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
100.2100.3.324.2.40.5	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	\$570,317	\$568,179	\$585,225	\$585,193	\$602,750	\$629,900	4.50
100.1200.3.325.1.15.5	SHARED SERV-MS	\$260,158	\$259,090	\$262,612	\$262,597	\$271,375	\$292,410	7.75
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	\$541,490	\$506,664	\$546,762	\$577,167	\$529,876	\$551,685	4.12
100.1200.3.326.1.15.5	PROF TECH SERV-SPED-MI	\$287,850	\$241,572	\$298,868	\$298,184	\$317,900	\$337,567	6.19
OBJ: SE PROF./TECH. SERVICES - 326		\$829,340	\$748,236	\$845,630	\$875,351	\$847,776	\$889,252	4.89

Regional School District No. 7

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: Budget Report 25-26

From Date: 5/1/2025

To Date: 5/31/2025

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.1200.3.327.0.15.5	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
100.2500.3.331.2.25.5	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	0.00
100.2300.3.332.2.45.5	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
100.2300.3.333.2.25.5	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	\$3,640	\$5,020	\$3,713	\$6,116	\$5,098	\$5,339	4.73
100.1000.3.334.0.18.5	MISC PUR SERV-GENERAL-	\$18,000	\$9,262	\$18,000	\$6,276	\$18,000	\$14,584	(18.98)
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
100.1000.3.334.1.11.5	MISC PURCH SERV-MUSIC-	\$1,842	\$1,835	\$1,880	\$2,328	\$2,345	\$2,432	3.71
100.1000.3.334.1.18.5	MISC PUR SERV-GENERAL-	\$8,950	\$2,494	\$5,155	\$0	\$5,155	\$0	(100.00)
100.1000.3.334.2.19.5	MISC PUR SERV-COMP	\$45,000	\$42,764	\$45,000	\$45,393	\$45,000	\$45,000	0.00
100.2100.3.334.0.06.5	MISC PUR SERV-GUID-HS	\$4,410	\$5,225	\$4,410	\$4,803	\$4,410	\$0	(100.00)
100.2100.3.334.1.06.5	MISC PUR SERV-GUID-MS	\$850	\$825	\$850	\$850	\$850	\$0	(100.00)
100.2300.3.334.2.45.5	MISC PUR SERV-BOE	\$77,200	\$68,842	\$79,200	\$78,694	\$79,200	\$79,200	0.00
100.2400.3.334.1.24.5	MISC PUR SERV-ADM-MS	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000	0.00
100.3200.3.334.0.02.5	MISC PUR SERV-ATHLETIC:	\$42,823	\$39,141	\$44,107	\$51,142	\$26,312	\$28,943	10.00
100.3200.3.334.1.02.5	MISC PUR SERV-ATHLETIC:	\$6,281	\$5,030	\$6,469	\$6,469	\$0	\$0	0.00
OBJ: MISC. PURCH SERV - 334		\$213,496	\$183,587	\$213,284	\$205,564	\$190,870	\$179,998	(5.70)

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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
100.1000.3.335.0.71.5	PUR SERV- ADULT AG ED-I	\$100	\$76	\$100	\$100	\$100	\$100	0.00
OBJ: MISC. PURCH SERV-AG. ED. - 335		\$100	\$76	\$100	\$100	\$100	\$100	0.00
100.2600.3.336.2.30.5	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	\$0	\$93,353	0.00
OBJ: INSTRUCTIONAL TECH - 350		\$0	\$0	\$0	\$0	\$0	\$93,353	0.00
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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PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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From Date: 5/1/2025

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Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.2600.4.401.2.30.5	WATER & 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
100.2600.4.402.2.30.5	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
100.2600.4.403.2.30.5	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
100.2600.4.404.2.30.5	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
100.2600.4.405.2.30.5	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
100.2600.4.406.2.30.5	OTHER CONTRACTED SER	\$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
100.2600.4.407.2.30.5	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
100.2600.4.408.2.30.5	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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Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.1000.4.430.0.01.5	REPR EQUIP-ART-HS	\$1,600	\$352	\$1,000	\$0	\$1,000	\$1,000	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	\$3,483	\$3,433	\$3,553	\$300	\$3,553	\$3,624	2.00
100.1000.4.430.0.12.5	REPR EQUIP-PE-HS	\$200	\$0	\$200	\$0	\$200	\$200	0.00
100.1000.4.430.0.14.5	REPR EQUIP-SCIENCE-HS	\$1,000	\$1,000	\$1,000	\$0	\$1,000	\$1,000	0.00
100.1000.4.430.0.16.5	REPR EQUIP-SOCIAL STUD	\$0	\$0	\$0	\$0	\$0	\$200	0.00
100.1000.4.430.0.18.5	REPR EQUIP-GENERAL-HS	\$1,500	\$0	\$1,000	\$0	\$1,000	\$1,000	0.00
100.1000.4.430.0.71.5	REPR EQUIP-AG ED-HS	\$15,000	\$9,505	\$11,730	\$10,935	\$11,730	\$13,500	15.09
100.1000.4.430.1.01.5	REPR EQUIP-ART-MS	\$250	\$0	\$250	\$0	\$250	\$250	0.00
100.1000.4.430.1.11.5	REPR EQUIP-MUSIC-MS	\$1,008	\$1,000	\$1,026	\$0	\$1,046	\$1,046	0.00
100.1000.4.430.1.12.5	REPR EQUIP-PE-MS	\$200	\$170	\$200	\$0	\$200	\$200	0.00
100.1000.4.430.1.14.5	REPR EQUIP-SCIENCE-MS	\$585	\$585	\$600	\$0	\$600	\$600	0.00
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	\$129,250	\$121,633	\$130,000	\$112,056	\$130,000	\$120,739	(7.12)
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	\$2,500	\$159	\$500	\$0	\$500	\$500	0.00
100.3200.4.430.0.02.5	REPR EQUIP-ATHLETICS-HI	\$605	\$500	\$605	\$605	\$605	\$623	2.98
100.3200.4.430.1.02.5	REPR EQUIP-ATHLETICS-M	\$316	\$260	\$316	\$316	\$316	\$325	2.85
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
100.2500.4.431.2.25.5	REPR EQUIP-COPIERS LEA	\$75,000	\$76,304	\$70,000	\$58,504	\$72,500	\$72,500	0.00

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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
100.2600.4.431.2.30.5	REPR EQUIP-MAINT	\$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
100.2220.4.440.2.17.5	RENTAL-MEDIA	\$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
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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Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.2700.5.510.2.69.5	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	\$418,575	\$348,300	\$366,950	\$429,048	\$523,800	\$464,850	(11.25)
100.2700.5.511.1.15.5	TRANSPORTATION-SP ED-M	\$86,150	\$94,343	\$97,300	\$48,520	\$106,100	\$100,550	(5.23)
OBJ: SP. ED. TRANSPORTATION - 511		\$504,725	\$442,644	\$464,250	\$477,569	\$629,900	\$565,400	(10.24)
100.2700.5.512.2.70.5	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
100.2600.5.520.2.30.5	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
100.2300.5.521.2.45.5	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
100.2300.5.530.2.55.5	POSTAGE-SUPT	\$250	\$294	\$250	\$319	\$250	\$250	0.00
100.2400.5.530.0.24.5	POSTAGE-HS	\$6,600	\$5,028	\$6,000	\$1,000	\$6,000	\$6,000	0.00
100.2400.5.530.1.24.5	POSTAGE-MS	\$4,455	\$1,000	\$4,255	\$0	\$2,255	\$2,000	(11.31)
OBJ: POSTAGE - 530		\$11,305	\$6,322	\$10,505	\$1,319	\$8,505	\$8,250	(3.00)
100.2300.5.531.2.55.5	RENTAL-POSTAGE METER	\$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

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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
100.2400.5.532.2.30.5	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	14.77
100.1000.5.533.0.71.5	ADVERTISING-AG ED-HS	\$575	\$575	\$575	\$575	\$2,025	\$4,964	145.14
100.2300.5.533.2.45.5	ADVERTISING-BOE	\$500	\$395	\$500	\$606	\$500	\$500	0.00
OBJ: ADVERTISING - 533		\$1,075	\$970	\$1,075	\$1,181	\$2,525	\$5,464	116.40
100.2300.5.534.2.55.5	RECRUITMENT OF EMP	\$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	\$200	\$0	\$200	\$0	\$200	\$0	(100.00)
100.2100.5.550.1.06.5	PRINTING-GUID-MS	\$50	\$0	\$50	\$0	\$50	\$0	(100.00)
100.2300.5.550.2.45.5	PRINTING-BOE	\$250	\$0	\$250	\$45	\$250	\$250	0.00
100.2400.5.550.0.24.5	PRINTING-ADM-HS	\$15,200	\$8,893	\$10,200	\$8,361	\$10,200	\$10,000	(1.96)
100.2400.5.550.1.24.5	PRINTING-ADM-MS	\$594	\$0	\$594	\$0	\$594	\$2,094	252.53
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	\$16,000	\$14,814	\$16,000	\$18,468	\$16,000	\$18,000	12.50
100.2400.5.551.1.24.5	COMMENCEMENT-MS	\$425	\$296	\$425	\$55	\$425	\$425	0.00
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	\$210,000	\$296,728	\$195,000	\$490,683	\$174,500	\$15,500	(91.12)
100.6130.5.560.1.15.5	TUITIONS-SP ED-MS	\$5,000	\$26,606	\$5,000	\$11,968	\$10,000	\$5,000	(50.00)
OBJ: TUITIONS-PUBLIC SP. ED. - 560		\$215,000	\$323,333	\$200,000	\$502,651	\$184,500	\$20,500	(88.89)

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PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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From Date: 5/1/2025

To Date: 5/31/2025

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
100.0000.5.561.2.32.5	ADULT ED	\$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
100.0000.5.562.2.72.5	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	\$762,100	\$688,268	\$807,000	\$889,315	\$1,213,500	\$966,992	(20.31)
100.6130.5.562.1.15.5	TUITION SP ED PRI-MS	\$266,500	\$288,750	\$358,500	\$173,497	\$177,500	\$197,500	11.27
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:	\$16,500	\$18,459	\$22,000	\$27,812	\$22,000	\$29,635	34.70
100.1000.5.563.1.18.5	TUITION-MAGNET SCHOOL:	\$11,000	\$18,459	\$11,000	\$41,718	\$11,000	\$11,000	0.00
100.6130.5.563.0.15.5	TUITIONS-NON REIMBURSE	\$5,000	\$0	\$5,000	\$0	\$5,000	\$5,000	0.00
100.6130.5.563.1.15.5	TUITIONS-NON REIMBURSE	\$1,500	\$6,923	\$1,500	\$0	\$1,500	\$1,500	0.00
OBJ: MAGNET NON REIMBURSE - 563		\$34,000	\$43,841	\$39,500	\$69,530	\$39,500	\$47,135	19.33
100.2300.5.580.2.55.5	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
100.1000.5.581.0.71.5	TRAVEL-AG ED-HS	\$500	\$500	\$500	\$500	\$500	\$500	0.00
100.1000.5.581.2.19.5	TRAVEL-COMP	\$2,200	\$0	\$2,200	\$2,450	\$2,200	\$2,500	13.64
100.1200.5.581.0.15.5	TRAVEL-SPED-HS	\$2,000	\$704	\$2,000	\$840	\$2,000	\$2,000	0.00
100.1200.5.581.1.15.5	TRAVEL-SPED-MS	\$550	\$91	\$550	\$42	\$550	\$550	0.00
100.2100.5.581.0.06.5	TRAVEL-GUID-HS	\$250	\$0	\$250	\$0	\$250	\$0	(100.00)
100.2100.5.581.1.06.5	TRAVEL-GUID-MS	\$125	\$0	\$125	\$0	\$125	\$150	20.00
100.2400.5.581.0.24.5	TRAVEL-ADM-HS	\$800	\$375	\$800	\$863	\$800	\$800	0.00
100.2400.5.581.1.24.5	TRAVEL-ADM-MS	\$750	\$0	\$750	\$286	\$750	\$750	0.00

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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
100.2500.5.581.2.25.5	TRAVEL-FISCAL SERV	\$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	\$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	\$3,000	\$146	\$1,000	\$220	\$1,000	\$500	(50.00)
100.2210.5.582.1.18.5	STAFF TRAVEL-MS	\$1,020	\$1,015	\$520	\$460	\$520	\$520	0.00
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	\$4,279	\$2,779	\$4,365	\$511	\$3,400	\$3,400	0.00
100.2700.5.583.1.11.5	TRAVEL-MUSIC-MS	\$2,565	\$2,278	\$2,615	\$1,559	\$2,150	\$2,150	0.00
OBJ: MUSIC TRAVEL - 583		\$6,844	\$5,057	\$6,980	\$2,070	\$5,550	\$5,550	0.00
100.2700.5.584.0.02.5	TRANSP-ATHLETICS-HS	\$58,951	\$48,323	\$61,014	\$54,383	\$61,014	\$92,615	51.79
100.2700.5.584.1.02.5	TRANSP-ATHLETICS-MS	\$13,272	\$5,412	\$13,670	\$7,650	\$10,670	\$16,237	52.17
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
100.2700.5.585.0.09.5	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	\$500	\$0	\$500	\$0	\$500	\$500	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

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From Date: 5/1/2025

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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
100.2700.5.585.0.18.5	FIELD TRIPS-GENERAL-HS	\$900	\$720	\$900	\$0	\$900	\$900	0.00
100.2700.5.585.0.23.5	FIELD TRIPS-STUDENT ACT	\$3,000	\$1,220	\$3,000	\$600	\$2,000	\$3,000	50.00
100.2700.5.585.0.71.5	FIELD TRIPS-AG ED-HS	\$500	\$500	\$710	\$710	\$710	\$800	12.68
100.2700.5.585.1.06.5	FIELD TRIPS-GUIDANCE-MS	\$150	\$0	\$150	\$0	\$150	\$0	(100.00)
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	\$618	\$600	(2.91)
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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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
100.2220.6.600.2.17.5	LIBRARY 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
100.2220.6.601.2.17.5	AUDIOVISUAL SUPPLIES	\$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	\$16,000	\$15,949	\$16,000	\$13,088	\$16,000	\$16,000	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	\$250	\$0	\$350	\$130	\$350	\$1,000	185.71
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	\$1,900	\$2,102	\$1,900	\$316	\$1,900	\$2,000	5.26
100.1000.6.610.0.10.5	TEACH SUP-MATH-HS	\$4,905	\$4,237	\$4,650	\$3,486	\$4,650	\$787	(83.08)
100.1000.6.610.0.11.5	TEACH SUP-MUSIC-HS	\$3,875	\$3,029	\$3,952	\$3,043	\$3,532	\$3,532	0.00
100.1000.6.610.0.12.5	TEACH SUP-PE-HS	\$3,139	\$4,747	\$3,200	\$1,980	\$3,200	\$3,200	0.00
100.1000.6.610.0.14.5	TEACH SUP-SCIENCE-HS	\$17,380	\$15,082	\$11,830	\$5,452	\$11,830	\$8,630	(27.05)
100.1000.6.610.0.16.5	TEACH SUP-SOC ST-HS	\$1,700	\$0	\$1,700	\$614	\$1,700	\$1,700	0.00
100.1000.6.610.0.18.5	TEACH SUP-GENERAL-HS	\$18,500	\$21,530	\$18,500	\$16,831	\$18,500	\$18,500	0.00
100.1000.6.610.0.23.5	TEACH SUP-STUDENT ACT.	\$1,000	\$1,156	\$1,000	\$1,206	\$1,000	\$1,000	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
100.1000.6.610.1.01.5	TEACH SUP-ART-MS	\$4,000	\$3,367	\$4,500	\$3,626	\$4,500	\$4,500	0.00
100.1000.6.610.1.05.5	TEACH SUP-ENGLISH-MS	\$600	\$480	\$600	\$182	\$600	\$600	0.00
100.1000.6.610.1.09.5	TEACH SUP-FOR LANG-MS	\$1,900	\$668	\$1,800	\$594	\$1,800	\$1,700	(5.56)
100.1000.6.610.1.10.5	TEACH SUP-MATH-MS	\$1,000	\$1,913	\$900	\$419	\$850	\$763	(10.24)
100.1000.6.610.1.11.5	TEACH SUP-MUSIC-MS	\$1,975	\$1,285	\$2,010	\$820	\$2,010	\$2,050	1.99

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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
100.1000.6.610.1.12.5	TEACH SUP-PE-MS	\$1,275	\$1,217	\$1,300	\$465	\$1,300	\$1,300	0.00
100.1000.6.610.1.13.5	TEACH SUP-READING-MS	\$594	\$475	\$594	\$36	\$594	\$594	0.00
100.1000.6.610.1.14.5	TEACH SUP-SCIENCE-MS	\$6,751	\$5,275	\$6,885	\$663	\$6,885	\$6,885	0.00
100.1000.6.610.1.16.5	TEACH SUP-SOC ST-MS	\$744	\$633	\$744	\$240	\$744	\$746	0.27
100.1000.6.610.1.18.5	TEACH SUP-GENERAL-MS	\$9,900	\$8,101	\$9,900	\$7,067	\$9,900	\$9,900	0.00
100.1000.6.610.1.23.5	TEACH SUP-STUDENT ACT.	\$900	\$0	\$900	\$0	\$900	\$900	0.00
100.1000.6.610.2.19.5	TEACH SUP-COMP	\$10,200	\$7,810	\$10,200	\$7,272	\$10,200	\$10,200	0.00
100.2100.6.610.0.06.5	TEACH SUP-GUID-HS	\$450	\$293	\$450	\$100	\$450	\$500	11.11
100.2100.6.610.1.06.5	TEACH SUP-GUID-MS	\$100	\$0	\$100	\$0	\$100	\$200	100.00
100.2220.6.610.2.17.5	TEACH SUP-MEDIA	\$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)
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-I	\$6,600	\$5,004	\$6,600	\$5,513	\$6,600	\$6,600	0.00

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100.1200.6.620.1.15.5	SUP & TEXTBOOKS-SPED-M	\$5,100	\$3,992	\$5,100	\$3,473	\$5,100	\$6,600	29.41
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	\$1,100	\$232	\$1,100	\$0	\$1,100	\$1,100	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	\$100	\$61	\$102	\$85	\$102	\$104	1.96
100.1000.6.630.0.12.5	REPR PARTS-PE-HS	\$400	\$0	\$400	\$385	\$400	\$400	0.00
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
100.1000.6.630.1.01.5	REPR PARTS-ART-MS	\$450	\$0	\$450	\$0	\$450	\$450	0.00
100.1000.6.630.1.11.5	REPR PARTS-MUSIC-MS	\$100	\$0	\$102	\$0	\$102	\$104	1.96
100.1000.6.630.1.12.5	REPR PARTS-PE-MS	\$100	\$96	\$102	\$0	\$102	\$102	0.00
100.1000.6.630.1.14.5	REPR PARTS-SCIENCE-MS	\$314	\$262	\$320	\$0	\$320	\$320	0.00
100.1000.6.630.2.19.5	REPR PARTS-COMP	\$5,940	\$6,077	\$5,940	\$5,406	\$5,940	\$6,000	1.01
100.2220.6.630.2.17.5	REPR PARTS-MEDIA	\$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)
100.2600.6.631.2.30.5	REPR PARTS-MAINT	\$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
100.2600.6.632.2.30.5	GROUNDS//IN-HOUSE	\$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
100.2600.6.633.2.30.5	BUILDINGS//IN-HOUSE	\$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

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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
100.2600.6.634.2.30.5	SUPPLIES-MAINT	\$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
100.2600.6.635.2.30.5	FUEL & 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
100.2600.6.636.2.30.5	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	\$4,000	\$3,041	\$4,000	\$1,608	\$4,000	\$3,350	(16.25)
100.1000.6.640.0.09.5	TEXTBOOKS-FOR LANG-HS	\$2,700	\$1,462	\$2,800	\$693	\$3,000	\$3,000	0.00
100.1000.6.640.0.10.5	TEXTBOOKS-MATH-HS	\$1,540	\$1,006	\$900	\$0	\$900	\$0	(100.00)
100.1000.6.640.0.11.5	TEXTBOOKS-MUSIC-HS	\$275	\$0	\$280	\$52	\$280	\$385	37.50
100.1000.6.640.0.12.5	TEXTBOOKS-PE-HS	\$300	\$129	\$310	\$217	\$310	\$310	0.00
100.1000.6.640.0.14.5	TEXTBOOKS-SCIENCE-HS	\$4,200	\$7,584	\$10,000	\$6,315	\$10,000	\$10,000	0.00
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
100.1000.6.640.1.05.5	TEXTBOOKS-ENGLISH-MS	\$1,976	\$1,449	\$1,976	\$1,283	\$1,976	\$1,977	0.05
100.1000.6.640.1.09.5	TEXTBOOKS-FOR LANG-MS	\$1,600	\$2,076	\$1,650	\$0	\$1,450	\$1,300	(10.34)
100.1000.6.640.1.10.5	TEXTBOOKS-MATH-MS	\$3,300	\$1,700	\$0	\$0	\$0	\$0	0.00
100.1000.6.640.1.11.5	TEXTBOOKS-MUSIC-MS	\$830	\$434	\$845	\$395	\$845	\$861	1.89
100.1000.6.640.1.12.5	TEXTBOOKS-PE-MS	\$100	\$79	\$102	\$51	\$102	\$102	0.00
100.1000.6.640.1.13.5	TEXTBOOKS-READING-MS	\$594	\$437	\$594	\$300	\$594	\$594	0.00

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Regional School District No. 7

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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☐ Exclude inactive accounts with zero balance

From Date: 5/1/2025

To Date: 5/31/2025

Definition: Budget Report 25-26

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.1000.6.640.1.14.5	TEXTBOOKS-SCIENCE-MS	\$2,538	\$2,625	\$2,588	\$2,415	\$2,588	\$0	(100.00)
100.2220.6.640.2.17.5	TEXTBOOKS-MEDIA	\$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	\$2,250	\$631	\$1,000	\$522	\$1,000	\$1,000	0.00
100.1000.6.641.1.18.5	BOOK REBIND-MS	\$1,200	\$0	\$700	\$342	\$200	\$200	0.00
OBJ: BOOK REBIND - 641		\$3,450	\$631	\$1,700	\$863	\$1,200	\$1,200	0.00
100.2220.6.642.2.17.5	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
100.2220.6.643.2.17.5	PERIODICALS & SUBSCRIP	\$11,750	\$5,198	\$10,750	\$9,029	\$9,000	\$0	(100.00)
100.2400.6.643.1.24.5	TEXTBOOKS-MS	\$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
100.1000.6.650.2.19.5	TECHNOLOGY RELATED SL	\$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
100.2300.6.690.2.55.5	SUPPLIES-SUPT	\$700	\$2,760	\$700	\$1,506	\$700	\$1,200	71.43
100.2400.6.690.0.24.5	SUPPLIES-ADM-HS	\$5,500	\$3,215	\$5,500	\$2,773	\$5,500	\$5,000	(9.09)
100.2400.6.690.1.24.5	SUPPLIES-ADM-MS	\$9,500	\$7,574	\$9,500	\$3,252	\$9,500	\$9,500	0.00

Regional School District No. 7

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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 Definition: Budget Report 25-26

From Date: 5/1/2025

To Date: 5/31/2025

Account	Description	2022-2023 BUDGET	2022-2023 ACTUAL EXP	2023-2024 BUDGET	2023-2024 ACTUAL EXP	2024-2025 BUDGET	2025-2026 PROPOSED	PERCENT IncDec
100.2500.6.690.2.25.5	SUPPLIES-FISCAL SERV	\$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	\$19,757	\$15,239	\$19,954	\$9,792	\$19,954	\$26,563	33.12
100.3200.6.691.1.02.5	EQUIPMENT-ATHLETICS-MI	\$4,818	\$3,853	\$4,963	\$3,947	\$4,963	\$5,112	3.00
OBJ: EQUIPMENT/ATHLETIC - 691		\$24,575	\$19,092	\$24,917	\$13,739	\$24,917	\$31,675	27.12
100.2300.6.692.2.55.5	PROF BOOKS-SUPT	\$350	\$562	\$350	\$645	\$350	\$700	100.00
OBJ: PROF. BOOKS-SUPT. - 692		\$350	\$562	\$350	\$645	\$350	\$700	100.00
100.2100.6.693.2.40.5	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

Regional School District No. 7

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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 Definition: Budget Report 25-26

From Date: 5/1/2025

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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
100.1000.7.730.0.03.5	INSTR REPLCMT-BUSINESS	\$2,499	\$0	\$2,499	\$0	\$2,499	\$0	(100.00)
100.1000.7.730.0.11.5	INSTR REPLCMT-MUSIC-HS	\$3,075	\$4,105	\$3,136	\$0	\$3,136	\$13,170	319.96
100.1000.7.730.0.12.5	INSTR REPLCMT-PE-HS	\$500	\$384	\$510	\$0	\$510	\$510	0.00
100.1000.7.730.0.14.5	INSTR REPLCMT-SCIENCE-	\$1,500	\$670	\$1,500	\$0	\$1,500	\$1,500	0.00
100.1000.7.730.0.18.5	INSTR REPLCMT-GENERAL	\$4,500	\$0	\$4,500	\$0	\$4,500	\$4,500	0.00
100.1000.7.730.1.10.5	INSTR REPLCMT-MATH-MS	\$525	\$403	\$425	\$0	\$375	\$0	(100.00)
100.1000.7.730.1.11.5	INSTR REPLCMT-MUSIC-MS	\$3,100	\$2,215	\$3,160	\$2,873	\$3,160	\$3,223	1.99
100.1000.7.730.1.12.5	INSTR REPLCMT-PE-MS	\$260	\$257	\$265	\$46	\$265	\$265	0.00
100.1000.7.730.1.14.5	INSTR REPLCMT-SCIENCE-	\$609	\$496	\$621	\$0	\$621	\$621	0.00
100.1000.7.730.2.19.5	INSTR REPLCMT-COMP	\$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
100.2600.7.731.2.30.5	REPLCMT EQUIP-MAINT	\$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	\$0	\$0	\$0	\$0	\$0	\$515	0.00
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
100.1000.7.733.1.11.5	CAP OUTLAY-MUSIC-MS	\$505	\$0	\$505	\$0	\$515	\$515	0.00
100.1000.7.733.2.19.5	CAP OUTLAY-COMP	\$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	\$6,600	\$0	\$6,600	\$0	\$5,000	\$6,600	32.00
100.1200.7.733.1.15.5	CAP OUTLAY-SPED-MS	\$6,600	\$0	\$6,600	\$0	\$5,000	\$6,600	32.00

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PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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From Date: 5/1/2025

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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
100.2220.7.733.2.17.5	CAP OUTLAY-MEDIA	\$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
100.2600.7.734.2.30.5	CAP OUTLAY-FACILITY	\$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	(20.00)
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		\$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

Regional School District No. 7

PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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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
100.2300.8.890.2.45.5	DUES & ASSESSMENTS-BO	\$8,400	\$8,352	\$10,000	\$8,592	\$10,000	\$11,144	11.44
100.2300.8.890.2.55.5	DUES/FEES-SUPT	\$4,450	\$5,252	\$4,450	\$5,365	\$4,450	\$4,600	3.37
100.2500.8.890.2.25.5	DUES/FEES-FISCAL SERV	\$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	\$600	\$0	\$600	\$415	\$600	\$600	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	\$374	\$374	\$374	\$175	\$374	\$199	(46.79)
100.1000.8.891.0.11.5	DUES/FEES-MUSIC-HS	\$855	\$905	\$870	\$869	\$870	\$887	1.95
100.1000.8.891.0.12.5	DUES/FEES-PE-HS	\$120	\$40	\$120	(\$30)	\$120	\$135	12.50
100.1000.8.891.0.14.5	DUES/FEES-SCIENCE-HS	\$300	\$61	\$300	\$0	\$300	\$0	(100.00)
100.1000.8.891.0.18.5	DUES/FEES-GENERAL-HS	\$750	\$0	\$750	\$0	\$750	\$750	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
100.1000.8.891.1.01.5	DUES/FEES-ART-MS	\$200	\$0	\$200	\$0	\$200	\$200	0.00
100.1000.8.891.1.10.5	DUES/FEES-MATH-MS	\$150	\$0	\$0	\$0	\$0	\$0	0.00
100.1000.8.891.1.11.5	DUES/FEES-MUSIC-MS	\$324	\$365	\$330	\$367	\$336	\$336	0.00
100.1000.8.891.1.12.5	DUES/FEES-PE-MS	\$80	\$80	\$80	\$0	\$80	\$90	12.50
100.1000.8.891.1.14.5	DUES/FEES-SCIENCE-MS	\$106	\$0	\$108	\$0	\$108	\$108	0.00
100.1000.8.891.2.19.5	DUES/FEES-COMP	\$120	\$0	\$120	\$0	\$120	\$120	0.00
100.2100.8.891.2.40.5	DUES/FEES-HEALTH	\$2,350	\$0	\$2,350	\$0	\$1,500	\$1,500	0.00
100.2220.8.891.2.17.5	DUES/FEES-MEDIA	\$400	\$400	\$400	\$178	\$400	\$400	0.00

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Regional School District No. 7

PROPOSED BUDGET 2025-2026

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From Date: 5/1/2025

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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
100.2400.8.891.0.24.5	DUES/FEES-ADM-HS	\$12,000	\$11,846	\$12,000	\$11,545	\$12,000	\$12,500	4.17
100.2400.8.891.1.24.5	DUES/FEES-ADM-MS	\$2,158	\$1,631	\$2,158	\$1,145	\$2,158	\$2,158	0.00
100.3200.8.891.0.02.5	DUES/FEES-ATHLETICS-HS	\$9,797	\$9,645	\$9,993	\$9,950	\$9,993	\$10,293	3.00
100.3200.8.891.1.02.5	DUES/FEES-ATHLETICS-MS	\$428	\$428	\$428	\$428	\$428	\$428	0.00
OBJ: DUES/FEES-SCHOOL - 891		\$33,855	\$27,429	\$33,874	\$26,223	\$33,030	\$34,452	4.31
100.2300.8.892.2.45.5	MISC EXPENSE-BOE	\$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
100.2300.8.893.2.45.5	BOARD EXPENSES	\$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
100.2300.8.895.2.55.5	OTHER HOSPITALITY-DISTF	\$1,000	\$772	\$1,000	\$2,319	\$1,000	\$2,000	100.00
100.2400.8.895.0.24.5	OTHER HOSPITALITY-HS	\$1,500	\$1,118	\$1,500	\$809	\$1,500	\$2,000	33.33
100.2400.8.895.1.24.5	OTHER-HOSPITALITY-MS	\$148	\$148	\$148	\$81	\$148	\$148	0.00
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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PROPOSED BUDGET 2025-2026

Fiscal Year: 2024-2025

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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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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
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

Regional School District No. 7

PROPOSED 2025-2026 PROGRAM SUMMARY

Fiscal Year: 2024-2025

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To Date: 5/31/2025

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

Regional School District No. 7

PROPOSED 2025-2026 PROGRAM SUMMARY

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: Budget Report 25-26

From Date: 5/1/2025

To Date: 5/31/2025

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

Regional School District No. 7

PROPOSED 2025-2026 PROGRAM SUMMARY

Fiscal Year: 2024-2025

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

From Date: 5/1/2025

To Date: 5/31/2025

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

Regional School District No. 7

PROPOSED 2025-2026 PROGRAM SUMMARY

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: Budget Report 25-26

From Date: 5/1/2025

To Date: 5/31/2025

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

Regional School District No. 7

PROPOSED 2025-2026 PROGRAM SUMMARY

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
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 Definition: Budget Report 25-26

From Date: 5/1/2025

To Date: 5/31/2025

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

Regional School District No. 7

PROPOSED 2025-2026 PROGRAM SUMMARY

Fiscal Year: 2024-2025

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From Date: 5/1/2025

To Date: 5/31/2025

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)

Regional School District No. 7

PROPOSED 2025-2026 PROGRAM SUMMARY

Fiscal Year: 2024-2025

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From Date: 5/1/2025

To Date: 5/31/2025

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

	Actual Receipts 2023-2024	Adopted Budget Estimate 2024-2025	Amended Budget Estimate 2024-2025	ESTIMATE 2025-2026
1000 Revenues-Local Sources (Excluding Assessment from Towns)				
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. Transportation 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	<u>688,578</u>	<u>819,700</u>	<u>819,700</u>	<u>743,654</u>
ASSESSMENTS FROM TOWNS	21,108,024	21,904,933	21,904,933	22,629,264

Regional School District No. 7

ASSESSMENTS

	Actual Assess. 2023-2024	Actual Assess. 2024-2025	Est. Assess. 2025-2026	Inc/Dec. In Assess.	Percent Inc/Dec In Assess.
1100 Assessments to Towns					
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/ Decrease in ADM
TOWNS	ACTUAL ADM	ADM RATIO	EST. ADM*	ADM RATIO	
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	AT REGIONAL #7	ADM FROM TOWNS
2023-2024	ACT. \$25,090 4.73% Inc.	Oct. 1 Enroll. 2022 - 882	2022-23 Act. 807
2024-2025	EST. \$27,024 7.71% Inc.	Oct. 1 Enroll. 2023 - 821	2023-24 Act. 765
2025-2026	EST. \$29,079 7.60% Inc.	Oct. 1 Enroll. 2024 - 810	2024-25 Est. 745
		EST. Oct. 1 Enroll. 2025 - 750	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

05/06/25