

2025-2026 RSD#7 BUDGET

**VOTE – TUESDAY,  
MAY 6, 2025**

**NORTHWESTERN  
REGIONAL  
SCHOOL DISTRICT  
NO. 7**

**Budget Explanatory  
Text**

The Regional School District No. 7 Board of Education 2025-2026 Approved Budget with detailed information can be located on the district's website: [www.nwr7.com](http://www.nwr7.com)

**RSD#7**

100 BATTISTONI DRIVE

WINSTED, CT 06098

860-379-8525

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**RSD#7 Explanatory Text**

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EXPLANATORY TEXT

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**Overview**

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

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

The total budget request of \$24,824,729 is an increase of \$554,637, or 2.29 percent more than the current budget of \$24,270,092. The increase is due primarily to: an increase of \$298,438 in the Salary account due to contractual obligations along with staffing changes and staff reductions; an increase in Benefits of \$330,286 primarily due to a 12 percent increase in health insurance; an increase of \$253,224 in Professional/Technical Services mostly attributable to consolidation of technology software accounts into this object and Special Education programming requirements; an increase of \$59,184 in Property Services attributed mainly to energy, fuel and utilities; a decrease of \$370,125 in Other Purchased Services from consolidation of technology accounts previously located in this object, a decrease in Special Education outplacement tuitions and transportation for outplaced students; an increase in Supplies of \$17,581; a decrease in Property of \$39,167 attributed to a reduction of the capital project budget; and an increase in Other Objects and

Other Use of Funds of \$4,216 due to adjustments to dues and fees and no new borrowing since 2012

**Salaries and Benefits**

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

**Revenues**

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

**Explanatory Text**

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

**Budget Summary:**

**Expenditures by Category**

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

**Increase of 2.29%**

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

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

	<b>Students</b>	<b>% Allocation</b>
Barkhamsted	197	26.44%
Colebrook	79	10.60%
New Hartford	404	54.23%
<u>Norfolk</u>	<u>65</u>	<u>8.73%</u>
<b>Totals</b>	<b>745</b>	<b>100.00%</b>

**Member Town Allocations**

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