

**Northwestern Regional School District No. 7  
Working Budget  
2026-2027**

**March 14, 2026**

*The Pride of the Northwest Corner*



**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 2026-2027 OBJECT SUMMARY

Fiscal Year: 2025-2026

- Print accounts with zero balance    
  Round to whole dollars    
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: Budget Report 26-27

From Date: 3/1/2026                      To Date: 3/31/2026

| Account                            | Description | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|------------------------------------|-------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| 100.0000.1.000.0.00.0              |             | \$12,087,140        | \$11,883,425            | \$12,310,296        | \$12,135,462            | \$12,608,734        | \$12,684,227          | 0.60              |
| TOBJ: SALARIES - 1                 |             | \$12,087,140        | \$11,883,425            | \$12,310,296        | \$12,135,462            | \$12,608,734        | \$12,684,227          | 0.60              |
| 100.0000.2.000.0.00.0              |             | \$3,368,804         | \$2,564,386             | \$3,577,832         | \$2,811,977             | \$3,908,118         | \$4,240,038           | 8.49              |
| TOBJ: EMP BENEFITS - 2             |             | \$3,368,804         | \$2,564,386             | \$3,577,832         | \$2,811,977             | \$3,908,118         | \$4,240,038           | 8.49              |
| 100.0000.3.000.0.00.0              |             | \$2,046,756         | \$2,027,818             | \$2,054,067         | \$2,163,521             | \$2,307,291         | \$2,524,104           | 9.40              |
| TOBJ: PROF./TECHNICAL SERVICES - 3 |             | \$2,046,756         | \$2,027,818             | \$2,054,067         | \$2,163,521             | \$2,307,291         | \$2,524,104           | 9.40              |
| 100.0000.4.000.0.00.0              |             | \$1,308,844         | \$1,401,040             | \$1,310,074         | \$1,735,017             | \$1,369,258         | \$1,408,035           | 2.83              |
| TOBJ: PURCH PROPERTY SERVICES - 4  |             | \$1,308,844         | \$1,401,040             | \$1,310,074         | \$1,735,017             | \$1,369,258         | \$1,408,035           | 2.83              |
| 100.0000.5.000.0.00.0              |             | \$3,583,341         | \$3,746,937             | \$3,966,915         | \$3,592,508             | \$3,596,790         | \$3,388,456           | (5.79)            |
| TOBJ: OTHER PURCH SERVICES - 5     |             | \$3,583,341         | \$3,746,937             | \$3,966,915         | \$3,592,508             | \$3,596,790         | \$3,388,456           | (5.79)            |
| 100.0000.6.000.0.00.0              |             | \$597,724           | \$511,580               | \$595,754           | \$658,748               | \$613,335           | \$648,739             | 5.77              |
| TOBJ: SUPPLIES - 6                 |             | \$597,724           | \$511,580               | \$595,754           | \$658,748               | \$613,335           | \$648,739             | 5.77              |
| 100.0000.7.000.0.00.0              |             | \$416,947           | \$379,214               | \$410,026           | \$462,926               | \$370,859           | \$370,859             | 0.00              |
| TOBJ: PROPERTY - 7                 |             | \$416,947           | \$379,214               | \$410,026           | \$462,926               | \$370,859           | \$370,859             | 0.00              |
| 100.0000.8.000.0.00.0              |             | \$58,472            | \$47,059                | \$57,628            | \$64,927                | \$61,844            | \$66,225              | 7.08              |

**Regional School District No. 7**

**PROPOSED 2026-2027 OBJECT SUMMARY**

Fiscal Year: 2025-2026

From Date: 3/1/2026

To Date: 3/31/2026

- Print accounts with zero balance
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Definition: Budget Report 26-27

| Account                      | Description | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|------------------------------|-------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| TOBJ: OTHER OBJECTS - 8      |             | \$58,472            | \$47,059                | \$57,628            | \$64,927                | \$61,844            | \$66,225              | 7.08              |
| 100.0000.9.000.0.00.0        |             | (\$12,500)          | (\$10,339)              | (\$12,500)          | (\$10,463)              | (\$11,500)          | (\$11,500)            | 0.00              |
| TOBJ: OTHER USE OF FUNDS - 9 |             | (\$12,500)          | (\$10,339)              | (\$12,500)          | (\$10,463)              | (\$11,500)          | (\$11,500)            | 0.00              |
| <b>Grand Total:</b>          |             | \$23,455,528        | \$22,551,121            | \$24,270,092        | \$23,614,624            | \$24,824,729        | \$25,319,183          | 1.99              |

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 (Teachers (settled), Administrators (settled), Educational Assistants (April 2026))
- Shifts To Leadership Structure – In Support OF Strategic Planning Priorities and Action Steps (2-Year Process)
- Proposed After School/Evening Events Security

### *Budget Mitigation Factors/Actions:*

- Reduced 4 Top-Step Certified Teachers Through a Successful Retirement Incentive (Will Replace One Teacher With a More Novice Teacher)
- Reduction of 1 Full-Time Custodian

## Regional School District No. 7

### PROPOSED BUDGET 2026-2027

Fiscal Year: 2025-2026

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From Date: 3/1/2026      To Date: 3/31/2026

| Account                            | Description                     | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|------------------------------------|---------------------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| 100.2300.1.100.2.55.5              | SUPERINTENDENT                  | \$188,152           | \$195,000               | \$195,000           | \$200,850               | \$207,880           | \$215,156             | 3.50              |
| OBJ: SUPERINTENDENT - 100          |                                 | \$188,152           | \$195,000               | \$195,000           | \$200,850               | \$207,880           | \$215,156             | 3.50              |
| 100.2400.1.101.0.15.5              | SE/SUPERVISOR HS                | \$58,759            | \$58,759                | \$60,503            | \$60,503                | \$62,898            | \$63,806              | 1.44              |
| 100.2400.1.101.0.24.5              | PRINCP &<br>ASSISTANTS-HS       | \$451,019           | \$451,019               | \$465,813           | \$467,013               | \$482,113           | \$495,216             | 2.72              |
| 100.2400.1.101.1.15.5              | SE/SUPERVISOR MS                | \$58,759            | \$58,759                | \$60,503            | \$60,503                | \$62,898            | \$63,806              | 1.44              |
| 100.2400.1.101.1.24.5              | PRINCP &<br>ASSISTANTS-MS       | \$157,606           | \$157,606               | \$162,295           | \$164,291               | \$165,825           | \$171,629             | 3.50              |
| OBJ: PRINCIPALS & ASSISTANTS - 101 |                                 | \$726,143           | \$726,143               | \$749,114           | \$752,309               | \$773,734           | \$794,457             | 2.68              |
| 100.1000.1.102.0.01.5              | TEACHERS-ART-HS                 | \$153,673           | \$154,302               | \$159,676           | \$160,322               | \$125,732           | \$158,100             | 25.74             |
| 100.1000.1.102.0.03.5              | TEACHERS-BUSINESS-HS            | \$124,288           | \$122,896               | \$126,580           | \$126,580               | \$150,415           | \$60,500              | (59.78)           |
| 100.1000.1.102.0.05.5              | TEACHERS-ENGLISH-HS             | \$720,385           | \$650,657               | \$551,173           | \$585,112               | \$604,862           | \$601,273             | (0.59)            |
| 100.1000.1.102.0.07.5              | TEACHERS-CULINARY<br>ARTS-HS    | \$93,882            | \$93,882                | \$96,121            | \$96,121                | \$98,289            | \$100,596             | 2.35              |
| 100.1000.1.102.0.08.5              | TEACHERS-TECH ED-HS             | \$244,965           | \$215,885               | \$259,419           | \$218,590               | \$240,116           | \$249,558             | 3.93              |
| 100.1000.1.102.0.09.5              | TEACHERS-FOREIGN<br>LANGUAGE-HS | \$512,315           | \$516,393               | \$464,769           | \$464,769               | \$483,939           | \$506,131             | 4.59              |
| 100.1000.1.102.0.10.5              | TEACHERS-MATH-HS                | \$717,928           | \$723,838               | \$757,673           | \$763,175               | \$793,581           | \$728,936             | (8.15)            |
| 100.1000.1.102.0.11.5              | TEACHERS-MUSIC-HS               | \$87,592            | \$87,592                | \$98,611            | \$98,611                | \$104,426           | \$112,200             | 7.44              |
| 100.1000.1.102.0.12.5              | TEACHERS-PE-HS                  | \$282,970           | \$282,669               | \$291,579           | \$291,579               | \$299,844           | \$211,032             | (29.62)           |
| 100.1000.1.102.0.14.5              | TEACHERS-SCIENCE-HS             | \$690,263           | \$615,308               | \$718,935           | \$697,588               | \$732,505           | \$762,177             | 4.05              |
| 100.1000.1.102.0.16.5              | TEACHERS-SOCIAL<br>STUDIES-HS   | \$710,932           | \$660,895               | \$636,258           | \$641,388               | \$664,024           | \$695,826             | 4.79              |

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**PROPOSED BUDGET 2026-2027**

Fiscal Year: 2025-2026

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From Date: 3/1/2026

To Date: 3/31/2026

Definition: Budget Report 26-27

| Account                         | Description              | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|---------------------------------|--------------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| 100.1000.1.102.0.71.5           | TEACHERS-AG ED-HS        | \$376,665           | \$430,267               | \$441,107           | \$387,231               | \$401,452           | \$419,224             | 4.43              |
| 100.1000.1.102.1.01.5           | TEACHERS-ART-MS          | \$55,298            | \$57,817                | \$61,085            | \$61,085                | \$64,538            | \$40,400              | (37.40)           |
| 100.1000.1.102.1.03.5           | TEACHERS-BUSINESS-MS     | \$19,179            | \$18,252                | \$19,179            | \$19,179                | \$0                 | \$0                   | 0.00              |
| 100.1000.1.102.1.05.5           | TEACHERS-ENGLISH-MS      | \$285,155           | \$289,772               | \$295,031           | \$247,700               | \$262,513           | \$271,529             | 3.43              |
| 100.1000.1.102.1.09.5           | TEACHERS-FOREIGN LANG-MS | \$146,559           | \$146,626               | \$135,338           | \$135,338               | \$143,671           | \$153,387             | 6.76              |
| 100.1000.1.102.1.10.5           | TEACHERS-MATH-MS         | \$320,229           | \$340,200               | \$365,314           | \$366,414               | \$385,278           | \$404,096             | 4.88              |
| 100.1000.1.102.1.11.5           | TEACHERS-MUSIC-MS        | \$151,294           | \$151,604               | \$156,963           | \$146,968               | \$155,188           | \$160,800             | 3.62              |
| 100.1000.1.102.1.12.5           | TEACHERS-PE-MS           | \$155,704           | \$155,703               | \$159,681           | \$159,681               | \$163,520           | \$171,742             | 5.03              |
| 100.1000.1.102.1.13.5           | TEACHERS-READING-MS      | \$247,786           | \$204,216               | \$212,902           | \$212,902               | \$222,204           | \$233,244             | 4.97              |
| 100.1000.1.102.1.14.5           | TEACHERS-SCIENCE-MS      | \$275,016           | \$273,937               | \$286,500           | \$290,898               | \$300,356           | \$312,555             | 4.06              |
| 100.1000.1.102.1.16.5           | TEACHERS-SOC ST-MS       | \$298,542           | \$298,879               | \$306,275           | \$306,275               | \$313,135           | \$221,988             | (29.11)           |
| 100.1000.1.102.2.90.5           | TEACHERS-NEW LEV/CHG     | \$60,000            | \$0                     | \$35,000            | \$0                     | \$29,884            | \$48,079              | 60.89             |
| OBJ: TEACHERS-REGULAR ED - 102  |                          | \$6,730,620         | \$6,491,590             | \$6,635,169         | \$6,477,507             | \$6,739,472         | \$6,623,373           | (1.72)            |
| 100.1200.1.103.0.15.5           | TEACHERS-SPED-HS         | \$395,969           | \$402,101               | \$418,929           | \$365,440               | \$389,595           | \$411,000             | 5.49              |
| 100.1200.1.103.1.15.5           | TEACHERS- SPED-MS        | \$477,938           | \$505,555               | \$527,407           | \$527,309               | \$567,569           | \$592,500             | 4.39              |
| OBJ: TEACHERS- SPECIAL ED - 103 |                          | \$873,907           | \$907,656               | \$946,336           | \$892,750               | \$957,164           | \$1,003,500           | 4.84              |
| 100.2400.1.104.0.01.5           | DEPT SUPV-ART-HS         | \$1,645             | \$1,645                 | \$1,662             | \$1,662                 | \$1,678             | \$1,680               | 0.12              |
| 100.2400.1.104.0.03.5           | DEPT SUPV-BUSINESS-HS    | \$1,408             | \$1,880                 | \$1,899             | \$2,374                 | \$2,397             | \$2,400               | 0.13              |
| 100.2400.1.104.0.05.5           | DEPT SUPV-ENGLISH-HS     | \$5,823             | \$4,603                 | \$5,620             | \$4,904                 | \$4,934             | \$5,150               | 4.38              |

## Regional School District No. 7

### PROPOSED BUDGET 2026-2027

Fiscal Year: 2025-2026

- Print accounts with zero balance   
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  Account on new page  
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 Definition: Budget Report 26-27

From Date: 3/1/2026

To Date: 3/31/2026

| Account               | Description                    | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|-----------------------|--------------------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| 100.2400.1.104.0.06.5 | DEPT SUPV-GUID-HS              | \$2,566             | \$2,785                 | \$2,803             | \$2,803                 | \$2,821             | \$3,090               | 9.54              |
| 100.2400.1.104.0.07.5 | DEPT SUPV-CULINARY<br>ARTS-HS  | \$1,760             | \$1,760                 | \$1,778             | \$1,778                 | \$1,795             | \$1,800               | 0.28              |
| 100.2400.1.104.0.08.5 | DEPT SUPV-TECH ED-HS           | \$2,350             | \$2,350                 | \$2,374             | \$2,374                 | \$2,397             | \$2,400               | 0.13              |
| 100.2400.1.104.0.09.5 | DEPT SUPV-FOR<br>LANG-HS       | \$3,750             | \$3,575                 | \$3,596             | \$3,678                 | \$3,701             | \$3,863               | 4.38              |
| 100.2400.1.104.0.10.5 | DEPT SUPV-MATH-HS              | \$5,590             | \$5,590                 | \$5,620             | \$5,620                 | \$5,650             | \$3,955               | (30.00)           |
| 100.2400.1.104.0.11.5 | DEPT SUPV-MUSIC-HS             | \$1,488             | \$1,488                 | \$1,503             | \$1,509                 | \$1,521             | \$2,550               | 67.65             |
| 100.2400.1.104.0.12.5 | DEPT SUPV-PE-HS                | \$3,156             | \$3,156                 | \$3,179             | \$3,179                 | \$3,201             | \$3,188               | (0.41)            |
| 100.2400.1.104.0.14.5 | DEPT SUPV-SCIENCE-HS           | \$5,468             | \$5,218                 | \$5,248             | \$5,248                 | \$5,278             | \$5,150               | (2.43)            |
| 100.2400.1.104.0.16.5 | DEPT SUPV-SOCIAL<br>STUDIES-HS | \$5,590             | \$2,350                 | \$2,374             | \$4,904                 | \$4,934             | \$5,150               | 4.38              |
| 100.2400.1.104.0.18.5 | MENTORS-GENERAL-HS             | \$3,469             | \$7,616                 | \$9,344             | \$7,733                 | \$9,440             | \$7,152               | (24.24)           |
| 100.2400.1.104.0.24.5 | PROF. DEV.<br>PRESENTERS       | \$4,226             | \$4,226                 | \$4,226             | \$4,226                 | \$4,226             | \$4,226               | 0.00              |
| 100.2400.1.104.0.71.5 | DEPT SUPV-AG ED-HS             | \$3,975             | \$3,975                 | \$4,005             | \$4,002                 | \$4,035             | \$4,250               | 5.33              |
| 100.2400.1.104.1.01.5 | DEPT SUPV-ART-MS               | \$705               | \$705                   | \$712               | \$712                   | \$719               | \$720                 | 0.14              |
| 100.2400.1.104.1.03.5 | DEPT<br>SUPV-BUSINESS-MS       | \$352               | \$470                   | \$475               | \$0                     | \$0                 | \$0                   | 0.00              |
| 100.2400.1.104.1.05.5 | CONTENT<br>LEADER-ENGLISH-MS   | \$4,814             | \$3,742                 | \$3,772             | \$3,772                 | \$3,802             | \$5,150               | 35.46             |
| 100.2400.1.104.1.06.5 | DEPT<br>SUPV-GUIDANCE-MS       | \$3,464             | \$3,616                 | \$3,646             | \$3,646                 | \$3,675             | \$3,860               | 5.03              |
| 100.2400.1.104.1.09.5 | DEPT SUPV-FOREIGN<br>LANG-MS   | \$1,607             | \$1,532                 | \$1,541             | \$1,226                 | \$1,234             | \$1,288               | 4.38              |
| 100.2400.1.104.1.10.5 | CONTENT<br>LEADER-MATH-MS      | \$4,208             | \$4,208                 | \$4,238             | \$4,238                 | \$4,268             | \$1,695               | (60.29)           |
| 100.2400.1.104.1.11.5 | DEPT SUPV-MUSIC-MS             | \$1,488             | \$1,488                 | \$1,503             | \$2,263                 | \$2,281             | \$1,700               | (25.47)           |
| 100.2400.1.104.1.12.5 | DEPT SUPV-PE-MS                | \$1,052             | \$1,052                 | \$1,060             | \$1,060                 | \$1,067             | \$1,063               | (0.37)            |
| 100.2400.1.104.1.14.5 | CONTENT<br>LEADER-SCIENCE-MS   | \$3,742             | \$3,742                 | \$3,772             | \$1,886                 | \$3,802             | \$4,250               | 11.78             |

**Regional School District No. 7**

**PROPOSED BUDGET 2026-2027**

Fiscal Year: 2025-2026

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From Date: 3/1/2026

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Definition: Budget Report 26-27

| Account                       | Description                   | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|-------------------------------|-------------------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| 100.2400.1.104.1.16.5         | CONTENT LEADER-SOC STUDIES-MS | \$3,742             | \$3,742                 | \$3,772             | \$3,772                 | \$3,802             | \$4,250               | 11.78             |
| 100.2400.1.104.1.18.5         | MENTORS GENERAL MS            | \$3,469             | \$3,469                 | \$3,504             | \$2,336                 | \$3,504             | \$3,576               | 2.05              |
| 100.2400.1.104.1.24.5         | PROF. DEV. PRESENTERS         | \$4,226             | \$4,226                 | \$4,226             | \$4,226                 | \$4,226             | \$4,226               | 0.00              |
| 100.2400.1.104.2.17.5         | DEPT SUPERVISOR MEDIA         | \$1,760             | \$1,760                 | \$1,778             | \$1,778                 | \$1,795             | \$1,800               | 0.28              |
| OBJ: DEPT. SUPERVISION - 104  |                               | \$86,893            | \$85,968                | \$89,230            | \$86,908                | \$92,183            | \$89,582              | (2.82)            |
| 100.2400.1.105.0.47.5         | EXTRA CURR-NEASC              | \$2,000             | \$2,000                 | \$3,000             | \$3,000                 | \$2,000             | \$0                   | (100.00)          |
| 100.3200.1.105.0.02.5         | EXTRA CURR-ATHLETICS-HS       | \$120,421           | \$113,735               | \$118,906           | \$112,236               | \$120,091           | \$129,056             | 7.47              |
| 100.3200.1.105.0.11.5         | EXTRA CURR-MUSIC-HS           | \$15,203            | \$15,203                | \$15,355            | \$15,355                | \$15,510            | \$15,665              | 1.00              |
| 100.3200.1.105.0.23.5         | EXTRA CURR-STUDENT ACT-HS     | \$46,387            | \$36,283                | \$42,673            | \$38,749                | \$43,089            | \$43,445              | 0.83              |
| 100.3200.1.105.0.71.5         | EXTRA CURR-AG ED-HS           | \$7,076             | \$7,076                 | \$7,144             | \$7,155                 | \$7,216             | \$7,288               | 1.00              |
| 100.3200.1.105.1.02.5         | EXTRA CURR-ATHLETICS-MS       | \$50,724            | \$44,682                | \$52,257            | \$48,106                | \$52,856            | \$55,426              | 4.86              |
| 100.3200.1.105.1.11.5         | EXTRA CURR-MUSIC              | \$7,441             | \$7,441                 | \$7,515             | \$7,515                 | \$7,590             | \$7,665               | 0.99              |
| 100.3200.1.105.1.23.5         | EXTRA CURR-STUDENT ACT        | \$14,433            | \$10,947                | \$15,864            | \$10,592                | \$16,020            | \$14,741              | (7.98)            |
| OBJ: EXTRACURRICULAR - 105    |                               | \$263,685           | \$237,367               | \$262,714           | \$242,708               | \$264,372           | \$273,286             | 3.37              |
| 100.2220.1.106.2.17.5         | MEDIA CENTER PERSONNEL        | \$50,840            | \$50,374                | \$103,143           | \$103,143               | \$105,463           | \$107,993             | 2.40              |
| OBJ: MEDIA PERSONNEL - 106    |                               | \$50,840            | \$50,374                | \$103,143           | \$103,143               | \$105,463           | \$107,993             | 2.40              |
| 100.2100.1.107.0.06.5         | GUIDANCE PERSONNEL-HS         | \$370,404           | \$371,930               | \$381,844           | \$381,844               | \$393,252           | \$406,488             | 3.37              |
| 100.2100.1.107.1.06.5         | GUIDANCE PERSONNEL-MS         | \$183,768           | \$180,753               | \$188,460           | \$187,486               | \$195,034           | \$205,096             | 5.16              |
| OBJ: GUIDANCE PERSONNEL - 107 |                               | \$554,172           | \$552,683               | \$570,304           | \$569,330               | \$588,286           | \$611,584             | 3.96              |

## Regional School District No. 7

### PROPOSED BUDGET 2026-2027

Fiscal Year: 2025-2026

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: Budget Report 26-27

From Date: 3/1/2026      To Date: 3/31/2026

| Account                              | Description                           | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|--------------------------------------|---------------------------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| 100.1200.1.108.0.15.5                | TUTORS-SPED-HS                        | \$20,000            | \$14,313                | \$20,000            | \$16,805                | \$25,000            | \$15,000              | (40.00)           |
| 100.1200.1.108.1.15.5                | TUTORS-SPED-MS                        | \$5,000             | \$630                   | \$5,000             | \$12,468                | \$5,000             | \$5,000               | 0.00              |
| OBJ: TUTORS-REG/HOMEBOUND - 108      |                                       | \$25,000            | \$14,943                | \$25,000            | \$29,272                | \$30,000            | \$20,000              | (33.33)           |
| 100.1200.1.109.0.15.5                | TUTORS-SPED-HS                        | \$165,000           | \$160,076               | \$170,000           | \$214,170               | \$225,000           | \$240,000             | 6.67              |
| OBJ: TUTORS-SPEC. ED. - 109          |                                       | \$165,000           | \$160,076               | \$170,000           | \$214,170               | \$225,000           | \$240,000             | 6.67              |
| 100.2500.1.110.2.25.5                | DIR FINANCE/OPER                      | \$140,742           | \$144,965               | \$144,965           | \$149,313               | \$149,313           | \$152,299             | 2.00              |
| OBJ: DIR. FINANCE/OPERATIONS - 110   |                                       | \$140,742           | \$144,965               | \$144,965           | \$149,313               | \$149,313           | \$152,299             | 2.00              |
| 100.2300.1.120.2.55.5                | EXECUTIVE SECRETARY                   | \$70,267            | \$72,375                | \$72,375            | \$75,269                | \$75,269            | \$77,904              | 3.50              |
| OBJ: EXECUTIVE SECRETARY - 120       |                                       | \$70,267            | \$72,375                | \$72,375            | \$75,269                | \$75,269            | \$77,904              | 3.50              |
| 100.2500.1.121.2.25.5                | ASST DIR FINANCE/<br>OPERATIONS       | \$70,000            | \$70,000                | \$70,000            | \$72,800                | \$72,800            | \$75,348              | 3.50              |
| OBJ: ASST. DIRECTOR OF FINANCE - 121 |                                       | \$70,000            | \$70,000                | \$70,000            | \$72,800                | \$72,800            | \$75,348              | 3.50              |
| 100.3200.1.122.0.02.5                | DIR OF ATHLETICS &<br>STUDENT AFFAIRS | \$49,420            | \$50,903                | \$50,903            | \$52,429                | \$52,430            | \$110,000             | 109.80            |
| OBJ: DOA & STUDENT AFFAIRS - 122     |                                       | \$49,420            | \$50,903                | \$50,903            | \$52,429                | \$52,430            | \$110,000             | 109.80            |
| 100.2500.1.123.2.25.5                | SECURITY                              | \$0                 | \$0                     | \$0                 | \$0                     | \$0                 | \$30,000              | 0.00              |
| OBJ: SECURITY - 123                  |                                       | \$0                 | \$0                     | \$0                 | \$0                     | \$0                 | \$30,000              | 0.00              |

**Regional School District No. 7**

**PROPOSED BUDGET 2026-2027**

Fiscal Year: 2025-2026

- Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: Budget Report 26-27

From Date: 3/1/2026                      To Date: 3/31/2026

| Account                              | Description               | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|--------------------------------------|---------------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| 100.3200.1.124.0.02.5                | ATHLETIC TRAINER - HS     | \$0                 | \$0                     | \$40,000            | \$42,000                | \$42,000            | \$43,260              | 3.00              |
| 100.3200.1.124.1.02.5                | ATHLETIC TRAINER - MS     | \$0                 | \$0                     | \$20,000            | \$18,000                | \$18,000            | \$18,540              | 3.00              |
| OBJ: ATHLETIC TRAINER - 124          |                           | \$0                 | \$0                     | \$60,000            | \$60,000                | \$60,000            | \$61,800              | 3.00              |
| 100.1000.1.125.0.71.5                | ADMIN ASSIST AG ED-HS     | \$55,702            | \$56,857                | \$60,019            | \$59,530                | \$61,173            | \$61,069              | (0.17)            |
| 100.2100.1.125.0.06.5                | ADMIN ASSIST GUID HS      | \$61,669            | \$64,792                | \$66,614            | \$67,932                | \$69,668            | \$71,452              | 2.56              |
| 100.2100.1.125.1.06.5                | ADMIN ASSIST GUID MS      | \$27,851            | \$28,428                | \$30,014            | \$29,765                | \$28,070            | \$31,429              | 11.97             |
| 100.2400.1.125.0.24.5                | ADMIN ASSIST ADM HS       | \$164,619           | \$169,409               | \$177,732           | \$177,307               | \$136,326           | \$124,362             | (8.78)            |
| 100.2400.1.125.1.24.5                | ADMIN ASSIST ADM MS       | \$27,851            | \$28,428                | \$30,014            | \$29,765                | \$28,070            | \$31,429              | 11.97             |
| 100.2500.1.125.2.25.5                | BOOKKEEPING ASST          | \$144,043           | \$143,956               | \$151,311           | \$154,490               | \$159,088           | \$164,819             | 3.60              |
| OBJ: ADMINISTRATIVE ASSISTANTS - 125 |                           | \$481,735           | \$491,870               | \$515,704           | \$518,788               | \$482,395           | \$484,560             | 0.45              |
| 100.1200.1.130.0.15.5                | EDUCATIONAL ASSISTANTS-HS | \$32,351            | \$32,352                | \$33,244            | \$33,244                | \$34,245            | \$34,245              | 0.00              |
| 100.1200.1.130.1.15.5                | EDUCATIONAL ASSISTANTS MS | \$162,777           | \$160,277               | \$165,518           | \$159,566               | \$171,226           | \$168,935             | (1.34)            |
| OBJ: EDUC. ASSISTANTS - S.E. - 130   |                           | \$195,128           | \$192,629               | \$198,762           | \$192,809               | \$205,471           | \$203,180             | (1.11)            |
| 100.2220.1.135.2.17.5                | LIBRARY TECH              | \$22,616            | \$0                     | \$0                 | \$0                     | \$25,000            | \$25,000              | 0.00              |
| OBJ: LIBRARY TECHNICIAN - 135        |                           | \$22,616            | \$0                     | \$0                 | \$0                     | \$25,000            | \$25,000              | 0.00              |
| 100.1000.1.137.0.14.5                | LAB TECH-SCIENCE-HS       | \$8,160             | \$8,403                 | \$8,423             | \$8,423                 | \$8,423             | \$8,674               | 2.98              |
| 100.1000.1.137.1.14.5                | LAB TECH-SCIENCE-MS       | \$5,440             | \$5,602                 | \$5,615             | \$5,615                 | \$5,615             | \$5,783               | 2.99              |
| OBJ: LABORATORY TECHNICIAN - 137     |                           | \$13,600            | \$14,005                | \$14,038            | \$14,038                | \$14,038            | \$14,457              | 2.98              |

## Regional School District No. 7

### PROPOSED BUDGET 2026-2027

Fiscal Year: 2025-2026

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page

Exclude inactive accounts with zero balance

From Date: 3/1/2026

To Date: 3/31/2026

Definition: Budget Report 26-27

| Account                    | Description               | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|----------------------------|---------------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| 100.1000.1.138.2.19.5      | COMPUTER TECH             | \$189,087           | \$195,247               | \$195,240           | \$200,926               | \$201,109           | \$207,738             | 3.30              |
| OBJ: COMPUTER TECH - 138   |                           | \$189,087           | \$195,247               | \$195,240           | \$200,926               | \$201,109           | \$207,738             | 3.30              |
| 100.2100.1.140.2.40.5      | SCHOOL NURSE              | \$129,093           | \$131,639               | \$132,964           | \$136,090               | \$136,947           | \$141,054             | 3.00              |
| OBJ: SCHOOL NURSE - 140    |                           | \$129,093           | \$131,639               | \$132,964           | \$136,090               | \$136,947           | \$141,054             | 3.00              |
| 100.1000.1.141.0.14.5      | EMT COORDINATOR           | \$0                 | \$0                     | \$0                 | \$0                     | \$300               | \$300                 | 0.00              |
| OBJ: EMT COORDINATOR - 141 |                           | \$0                 | \$0                     | \$0                 | \$0                     | \$300               | \$300                 | 0.00              |
| 100.2600.1.145.2.30.5      | CUSTODIANS                | \$613,579           | \$635,070               | \$651,144           | \$652,666               | \$671,112           | \$630,157             | (6.10)            |
| OBJ: FACILITY - 145        |                           | \$613,579           | \$635,070               | \$651,144           | \$652,666               | \$671,112           | \$630,157             | (6.10)            |
| 100.1000.1.150.0.14.5      | SUMMER<br>WORK-SCIENCE-HS | \$1,300             | \$1,300                 | \$1,300             | \$1,300                 | \$1,300             | \$1,300               | 0.00              |
| 100.1000.1.150.0.18.5      | SUMMER<br>WORK-GENERAL-HS | \$53,000            | \$53,000                | \$53,000            | \$53,000                | \$53,000            | \$45,000              | (15.09)           |
| 100.1000.1.150.0.71.5      | SUMMER WORK-AG<br>ED-HS   | \$1,000             | \$1,000                 | \$1,000             | \$1,000                 | \$1,000             | \$1,000               | 0.00              |
| 100.1000.1.150.1.18.5      | SUMMER<br>WORK-GENERAL-MS | \$7,500             | \$10,609                | \$7,500             | \$9,258                 | \$18,000            | \$15,000              | (16.67)           |
| 100.1000.1.150.2.19.5      | SUMMER<br>WORK-COMPUTER   | \$4,800             | \$4,800                 | \$9,160             | \$9,160                 | \$9,160             | \$9,518               | 3.91              |
| 100.1200.1.150.0.15.5      | SUMMER<br>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<br>WORK-SPED-MS    | \$2,000             | \$2,000                 | \$2,000             | \$2,000                 | \$2,000             | \$2,000               | 0.00              |
| 100.2100.1.150.0.06.5      | SUMMER WORK-GUID-HS       | \$6,656             | \$6,656                 | \$6,656             | \$6,656                 | \$6,656             | \$6,656               | 0.00              |
| 100.2100.1.150.1.06.5      | SUMMER WORK-GUID-MS       | \$4,251             | \$4,251                 | \$4,251             | \$4,251                 | \$4,251             | \$4,251               | 0.00              |
| 100.2220.1.150.2.17.5      | SUMMER WORK-MEDIA         | \$3,000             | \$3,122                 | \$5,000             | \$5,000                 | \$5,000             | \$5,000               | 0.00              |

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## Regional School District No. 7

### PROPOSED BUDGET 2026-2027

Fiscal Year: 2025-2026

- Print accounts with zero balance   
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  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: Budget Report 26-27

From Date: 3/1/2026                      To Date: 3/31/2026

| Account                           | Description                    | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|-----------------------------------|--------------------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| 100.2400.1.150.1.24.5             | SUMMER WORK-ADM-MS             | \$1,074             | \$1,074                 | \$1,074             | \$1,074                 | \$1,074             | \$1,074               | 0.00              |
| OBJ: SUMMER WK/PART-TIME - 150    |                                | \$87,081            | \$90,312                | \$93,441            | \$95,199                | \$103,941           | \$93,299              | (10.24)           |
|                                   |                                |                     |                         |                     |                         |                     |                       |                   |
| 100.1000.1.155.0.71.5             | SEC SUBS &<br>ADDL-AGED-HS     | \$1,000             | \$1,000                 | \$1,000             | \$1,000                 | \$1,000             | \$1,000               | 0.00              |
| 100.1200.1.155.0.15.5             | SEC SUBS &<br>ADDL-PARAS-HS    | \$2,000             | \$1,500                 | \$2,000             | \$2,204                 | \$2,000             | \$2,000               | 0.00              |
| 100.1200.1.155.1.15.5             | SEC SUBS &<br>ADDL-PARAS-MS    | \$3,000             | \$1,500                 | \$2,000             | \$2,974                 | \$2,000             | \$2,000               | 0.00              |
| 100.2100.1.155.2.40.5             | RN SUBSTITUTE                  | \$0                 | \$0                     | \$0                 | \$0                     | \$0                 | \$5,000               | 0.00              |
| 100.2220.1.155.2.17.5             | SEC SUBS & ADDL-MEDIA          | \$980               | \$980                   | \$0                 | \$0                     | \$0                 | \$0                   | 0.00              |
| 100.2400.1.155.0.24.5             | SEC SUBS &<br>ADDL-ADM-HS      | \$11,000            | \$20,745                | \$11,000            | \$26,239                | \$16,915            | \$18,000              | 6.41              |
| 100.2400.1.155.1.24.5             | SEC SUBS &<br>ADDL-ADM-MS      | \$2,000             | \$4,170                 | \$2,000             | \$6,060                 | \$3,500             | \$2,000               | (42.86)           |
| 100.2500.1.155.2.25.5             | SEC SUBS &<br>ADDL-FISCAL SERV | \$2,000             | \$0                     | \$2,000             | \$2,000                 | \$2,000             | \$1,000               | (50.00)           |
| OBJ: SECR. SUBS & ADD'L - 155     |                                | \$21,980            | \$29,895                | \$20,000            | \$40,477                | \$27,415            | \$31,000              | 13.08             |
|                                   |                                |                     |                         |                     |                         |                     |                       |                   |
| 100.2600.1.160.2.30.5             | CUSTODIAL SUBS &<br>ADDL       | \$10,000            | \$10,000                | \$10,000            | \$10,000                | \$10,000            | \$10,000              | 0.00              |
| OBJ: CUSTODIAL SUBS & ADD'L - 160 |                                | \$10,000            | \$10,000                | \$10,000            | \$10,000                | \$10,000            | \$10,000              | 0.00              |
|                                   |                                |                     |                         |                     |                         |                     |                       |                   |
| 100.2600.1.165.2.30.5             | CUSTODIAL OVERTIME             | \$70,000            | \$68,273                | \$75,000            | \$65,380                | \$75,000            | \$75,000              | 0.00              |
| OBJ: OVERTIME - 165               |                                | \$70,000            | \$68,273                | \$75,000            | \$65,380                | \$75,000            | \$75,000              | 0.00              |
|                                   |                                |                     |                         |                     |                         |                     |                       |                   |
| 100.1000.1.170.0.18.5             | TEACHER<br>SUBSTITUTES-HS      | \$150,000           | \$175,533               | \$150,000           | \$103,012               | \$150,000           | \$150,000             | 0.00              |
| 100.1000.1.170.1.18.5             | TEACHER<br>SUBSTITUTES-MS      | \$50,000            | \$42,671                | \$50,000            | \$72,142                | \$50,000            | \$70,000              | 40.00             |
| OBJ: TEACHER SUBSTITUTES - 170    |                                | \$200,000           | \$218,204               | \$200,000           | \$175,154               | \$200,000           | \$220,000             | 10.00             |

**Regional School District No. 7**

**PROPOSED BUDGET 2026-2027**

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 Definition: Budget Report 26-27

From Date: 3/1/2026                      To Date: 3/31/2026

| Account                       | Description                  | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|-------------------------------|------------------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| 100.1000.1.175.0.23.5         | WORK STUDY-STUDENT<br>ACT-HS | \$10,000            | \$0                     | \$10,000            | \$10,000                | \$10,000            | \$5,000               | (50.00)           |
| 100.1000.1.175.0.71.5         | WORK STUDY-AG ED-HS          | \$1,000             | \$1,000                 | \$1,000             | \$1,000                 | \$1,000             | \$1,000               | 0.00              |
| OBJ: WORK STUDY/AG. ED. - 175 |                              | \$11,000            | \$1,000                 | \$11,000            | \$11,000                | \$11,000            | \$6,000               | (45.45)           |
| 100.2300.1.180.2.45.5         | BOARD CLERK                  | \$2,400             | \$2,600                 | \$2,400             | \$3,950                 | \$3,900             | \$4,000               | 2.56              |
| OBJ: BOARD CLERK - 180        |                              | \$2,400             | \$2,600                 | \$2,400             | \$3,950                 | \$3,900             | \$4,000               | 2.56              |
| 100.3200.1.185.0.02.5         | GAME OFFICIALS-HS            | \$36,000            | \$35,038                | \$37,080            | \$33,310                | \$38,192            | \$42,000              | 9.97              |
| 100.3200.1.185.1.02.5         | GAME OFFICIALS-MS            | \$9,000             | \$7,600                 | \$9,270             | \$6,914                 | \$9,548             | \$10,200              | 6.83              |
| OBJ: GAME OFFICIALS - 185     |                              | \$45,000            | \$42,638                | \$46,350            | \$40,224                | \$47,740            | \$52,200              | 9.34              |
| TOBJ: SALARIES - 1            |                              | \$12,087,140        | \$11,883,425            | \$12,310,296        | \$12,135,462            | \$12,608,734        | \$12,684,227          | 0.60              |

## 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: Original 26/27 Proposal was 12.0%, Reduced to 11.5% Increase for 26/27 (Increased 11.8% in 25/26)
- Dental 6.97% Increase
- TSA, SEP, 403b Increase of 4% Reflective of Contractual Obligations

### *Budget Mitigation Factors/Actions:*

- Retirement Incentive Savings
- Reduction of Full-Time Custodian (Resulting in Benefit Reductions Across Multiple Lines)
- Life Insurance Renewal at 0%
- Unemployment Reduced 33.33% (-\$5,000)
- Workers' Compensation Insurance Reduced 9.47% (-\$8,556)

## Regional School District No. 7

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| Account                         | Description                        | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|---------------------------------|------------------------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| 100.2900.2.204.2.90.5           | LIFE INSURANCE                     | \$34,016            | \$32,348                | \$34,016            | \$28,163                | \$35,037            | \$35,037              | 0.00              |
| OBJ: LIFE INSURANCE - 204       |                                    | \$34,016            | \$32,348                | \$34,016            | \$28,163                | \$35,037            | \$35,037              | 0.00              |
| 100.2900.2.205.2.90.5           | SOCIAL SECURITY                    | \$190,324           | \$144,538               | \$185,324           | \$152,263               | \$185,324           | \$181,324             | (2.16)            |
| OBJ: SOCIAL SECURITY - 205      |                                    | \$190,324           | \$144,538               | \$185,324           | \$152,263               | \$185,324           | \$181,324             | (2.16)            |
| 100.2900.2.206.2.90.5           | MEDICARE ONLY FICA                 | \$166,203           | \$164,370               | \$170,524           | \$164,496               | \$175,640           | \$175,640             | 0.00              |
| OBJ: MEDICARE ONLY - FICA - 206 |                                    | \$166,203           | \$164,370               | \$170,524           | \$164,496               | \$175,640           | \$175,640             | 0.00              |
| 100.1000.2.207.2.90.5           | HEALTH INSURANCE<br>TEACHERS       | \$1,457,793         | \$1,140,273             | \$1,564,501         | \$1,312,256             | \$1,744,741         | \$1,941,141           | 11.26             |
| 100.1200.2.207.2.15.5           | HEALTH INSURANCE ED<br>ASSISTANTS  | \$45,205            | \$16,074                | \$30,155            | \$18,796                | \$33,774            | \$37,659              | 11.50             |
| 100.2400.2.207.2.24.5           | HEALTH INSURANCE<br>ADMINISTRATORS | \$198,995           | \$123,547               | \$220,785           | \$129,807               | \$247,279           | \$297,140             | 20.16             |
| 100.2500.2.207.2.25.5           | HEALTH INSURANCE<br>SECRETARIES    | \$357,818           | \$255,926               | \$376,999           | \$288,207               | \$396,239           | \$441,807             | 11.50             |
| 100.2600.2.207.2.30.5           | HEALTH INSURANCE<br>CUSTODIANS     | \$176,902           | \$149,977               | \$196,273           | \$170,051               | \$219,826           | \$212,874             | (3.16)            |
| 100.2900.2.207.2.90.5           | HEALTH INSURANCE -<br>OTHER        | \$403,421           | \$240,940               | \$456,124           | \$199,401               | \$510,859           | \$569,608             | 11.50             |
| OBJ: HEALTH INSURANCE - 207     |                                    | \$2,640,134         | \$1,926,737             | \$2,844,837         | \$2,118,517             | \$3,152,718         | \$3,500,229           | 11.02             |
| 100.2900.2.208.2.90.5           | LONG TERM DISABILITY               | \$32,253            | \$26,381                | \$33,660            | \$28,278                | \$33,660            | \$33,660              | 0.00              |
| OBJ: LONG TERM DISABILITY - 208 |                                    | \$32,253            | \$26,381                | \$33,660            | \$28,278                | \$33,660            | \$33,660              | 0.00              |
| 100.2900.2.209.2.90.5           | TUITION<br>REIMBURSEMENT           | \$7,000             | \$2,300                 | \$7,000             | \$0                     | \$7,000             | \$7,000               | 0.00              |

## Regional School District No. 7

### PROPOSED BUDGET 2026-2027

Fiscal Year: 2025-2026

- Print accounts with zero balance    
  Round to whole dollars    
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: Budget Report 26-27

From Date: 3/1/2026                      To Date: 3/31/2026

| Account   | Description              | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|---|--------------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| OBJ: TUITION REIMBURSEMENT ADMINISTRATORS - 209 |                          | \$7,000             | \$2,300                 | \$7,000             | \$0                     | \$7,000             | \$7,000               | 0.00              |
| 100.2900.2.210.2.90.5                           | STAFF RETIREMENT         | \$0                 | \$0                     | \$0                 | \$11,000                | \$0                 | \$0                   | 0.00              |
| OBJ: STAFF RETIREMENT - 210                     |                          | \$0                 | \$0                     | \$0                 | \$11,000                | \$0                 | \$0                   | 0.00              |
| 100.2900.2.211.2.90.5                           | TSA, SEP (RETIREMENT)    | \$165,818           | \$170,210               | \$169,465           | \$179,275               | \$179,633           | \$182,663             | 1.69              |
| OBJ: TSA, SEP, NCR - 211                        |                          | \$165,818           | \$170,210               | \$169,465           | \$179,275               | \$179,633           | \$182,663             | 1.69              |
| 100.2900.2.212.2.90.5                           | TUITION REIMBURSEMENT    | \$5,000             | \$9,999                 | \$5,000             | \$10,000                | \$10,000            | \$10,000              | 0.00              |
| OBJ: TUITION REIMB. - CERT - 212                |                          | \$5,000             | \$9,999                 | \$5,000             | \$10,000                | \$10,000            | \$10,000              | 0.00              |
| 100.2900.2.213.2.90.5                           | TUITION REIMBURSEMENT-NC | \$500               | \$0                     | \$500               | \$0                     | \$500               | \$500                 | 0.00              |
| OBJ: TUITION REIMB. NC - 213                    |                          | \$500               | \$0                     | \$500               | \$0                     | \$500               | \$500                 | 0.00              |
| 100.2900.2.214.2.90.5                           | UNEMPLOYMENT COMP        | \$15,000            | \$3,000                 | \$15,000            | \$34,500                | \$15,000            | \$10,000              | (33.33)           |
| OBJ: UNEMPLOYMENT COMP - 214                    |                          | \$15,000            | \$3,000                 | \$15,000            | \$34,500                | \$15,000            | \$10,000              | (33.33)           |
| 100.2900.2.215.2.90.5                           | WORKMEN'S COMP           | \$90,356            | \$64,965                | \$90,356            | \$64,976                | \$90,356            | \$81,800              | (9.47)            |
| OBJ: WORKMEN'S COMP. - 215                      |                          | \$90,356            | \$64,965                | \$90,356            | \$64,976                | \$90,356            | \$81,800              | (9.47)            |
| 100.2900.2.216.2.90.5                           | NON-CERT LONGEVITY       | \$18,200            | \$17,350                | \$18,150            | \$18,550                | \$19,250            | \$18,635              | (3.19)            |
| OBJ: N-CERT. LONGEVITY - 216                    |                          | \$18,200            | \$17,350                | \$18,150            | \$18,550                | \$19,250            | \$18,635              | (3.19)            |

## Regional School District No. 7

### PROPOSED BUDGET 2026-2027

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 Exclude inactive accounts with zero balance  
 Definition: Budget Report 26-27

From Date: 3/1/2026                      To Date: 3/31/2026

| Account                             | Description                         | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|-------------------------------------|-------------------------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| 100.2900.2.217.2.90.5               | SAFETY FOOTWEAR<br>REIMB. CUSTODIAL | \$2,000             | \$2,188                 | \$2,000             | \$1,959                 | \$2,000             | \$1,800               | (10.00)           |
| OBJ: TUITION REIMB-ADMIN - 217      |                                     | \$2,000             | \$2,188                 | \$2,000             | \$1,959                 | \$2,000             | \$1,800               | (10.00)           |
| 100.2900.2.219.2.90.5               | EMP ASST PROGRAM                    | \$2,000             | \$0                     | \$2,000             | \$0                     | \$2,000             | \$1,750               | (12.50)           |
| OBJ: EMPLOYEE ASSISTANCE PRGM - 219 |                                     | \$2,000             | \$0                     | \$2,000             | \$0                     | \$2,000             | \$1,750               | (12.50)           |
| TOBJ: EMP BENEFITS - 2              |                                     | \$3,368,804         | \$2,564,386             | \$3,577,832         | \$2,811,977             | \$3,908,118         | \$4,240,038           | 8.49              |

# 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:*

- Shared Services Assessment Increase 3.45%
- Sp. Ed. Professional Technical Services: Increase 10.74% (\$95,466)
- Technical Services/Data Processing: Increased 256.90% (\$80,000 for New Upgraded and Integrated Technology for Payroll, Time and Attendance, Absence Tracking, Benefits and Business Operations)
- Audit: Increase 15.32% (\$5,692). Increases Have Outpaced Budget.
- Instructional Technology: Increase 12.01% (\$11,208)

## *Budget Mitigation Factors/Actions:*

- Reduced Legal Services by \$10,000 (All Major Contracts Have Been Negotiated)
- Excess Costs Offsets Significantly Underfunded by the State
- Excess Cost Grant Applied: \$45,000
  - \$20,000 to Offset Shared Services Expenditures
  - \$25,000 to Offset Special Education Professional and Technical Services

## Regional School District No. 7

### PROPOSED BUDGET 2026-2027

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Print accounts with zero balance    
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  Account on new page

Exclude inactive accounts with zero balance

From Date: 3/1/2026

To Date: 3/31/2026

Definition: Budget Report 26-27

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

## Regional School District No. 7

### PROPOSED BUDGET 2026-2027

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 Exclude inactive accounts with zero balance  
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From Date: 3/1/2026                      To Date: 3/31/2026

| Account                            | Description                 | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|------------------------------------|-----------------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| 100.1200.3.326.1.15.5              | PROF TECH<br>SERV-SPED-MS   | \$298,868           | \$298,184               | \$317,900           | \$313,642               | \$337,567           | \$350,801             | 3.92              |
| OBJ: SE PROF./TECH. SERVICES - 326 |                             | \$845,630           | \$875,351               | \$847,776           | \$954,796               | \$889,252           | \$984,718             | 10.74             |
| 100.1200.3.327.0.15.5              | SPED-SPECIAL<br>PROGRAMS    | \$0                 | \$0                     | \$0                 | \$0                     | \$80,000            | \$80,000              | 0.00              |
| OBJ: SPED-SPECIAL PROGRAMS - 327   |                             | \$0                 | \$0                     | \$0                 | \$0                     | \$80,000            | \$80,000              | 0.00              |
| 100.2500.3.331.2.25.5              | DATA PROCESSING             | \$30,529            | \$28,447                | \$31,140            | \$31,911                | \$31,140            | \$111,140             | 256.90            |
| OBJ: DATA PROCESSING - 331         |                             | \$30,529            | \$28,447                | \$31,140            | \$31,911                | \$31,140            | \$111,140             | 256.90            |
| 100.2300.3.332.2.45.5              | LEGAL FEES                  | \$50,000            | \$36,151                | \$50,000            | \$58,000                | \$50,000            | \$40,000              | (20.00)           |
| OBJ: LEGAL FEES - 332              |                             | \$50,000            | \$36,151                | \$50,000            | \$58,000                | \$50,000            | \$40,000              | (20.00)           |
| 100.2300.3.333.2.25.5              | AUDIT SERVICES              | \$36,076            | \$25,720                | \$36,076            | \$40,810                | \$37,158            | \$42,850              | 15.32             |
| OBJ: AUDIT SERVICES - 333          |                             | \$36,076            | \$25,720                | \$36,076            | \$40,810                | \$37,158            | \$42,850              | 15.32             |
| 100.1000.3.334.0.11.5              | MISC PUR<br>SERV-MUSIC-HS   | \$3,713             | \$6,116                 | \$5,098             | \$7,630                 | \$5,339             | \$7,000               | 31.11             |
| 100.1000.3.334.0.18.5              | MISC PUR<br>SERV-GENERAL-HS | \$18,000            | \$6,276                 | \$18,000            | \$9,586                 | \$14,584            | \$12,500              | (14.29)           |
| 100.1000.3.334.0.71.5              | MISC PUR SERV-AG<br>ED-HS   | \$3,500             | \$3,496                 | \$3,500             | \$3,600                 | \$3,500             | \$3,772               | 7.77              |
| 100.1000.3.334.1.11.5              | MISC PURCH<br>SERV-MUSIC-MS | \$1,880             | \$2,328                 | \$2,345             | \$2,290                 | \$2,432             | \$3,000               | 23.36             |
| 100.1000.3.334.1.18.5              | MISC PUR<br>SERV-GENERAL-MS | \$5,155             | \$0                     | \$5,155             | \$15,519                | \$0                 | \$0                   | 0.00              |
| 100.1000.3.334.2.19.5              | MISC PUR SERV-COMP          | \$45,000            | \$45,393                | \$45,000            | \$45,042                | \$45,000            | \$45,500              | 1.11              |
| 100.2100.3.334.0.06.5              | MISC PUR SERV-GUID-HS       | \$4,410             | \$4,803                 | \$4,410             | \$802                   | \$0                 | \$0                   | 0.00              |

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| Account                             | Description                   | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|-------------------------------------|-------------------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| 100.2100.3.334.1.06.5               | MISC PUR SERV-GUID-MS         | \$850               | \$850                   | \$850               | \$0                     | \$0                 | \$0                   | 0.00              |
| 100.2300.3.334.2.45.5               | MISC PUR SERV-BOE             | \$79,200            | \$78,694                | \$79,200            | \$73,345                | \$79,200            | \$79,200              | 0.00              |
| 100.2400.3.334.1.24.5               | MISC PUR SERV-ADM-MS          | \$1,000             | \$0                     | \$1,000             | \$710                   | \$1,000             | \$1,000               | 0.00              |
| 100.3200.3.334.0.02.5               | MISC PUR<br>SERV-ATHLETICS-HS | \$44,107            | \$51,142                | \$26,312            | \$26,312                | \$28,943            | \$29,811              | 3.00              |
| 100.3200.3.334.1.02.5               | MISC PUR<br>SERV-ATHLETICS    | \$6,469             | \$6,469                 | \$0                 | \$0                     | \$0                 | \$0                   | 0.00              |
| OBJ: MISC. PURCH SERV - 334         |                               | \$213,284           | \$205,564               | \$190,870           | \$184,837               | \$179,998           | \$181,783             | 0.99              |
| 100.1000.3.335.0.71.5               | PUR SERV- ADULT AG<br>ED-HS   | \$100               | \$100                   | \$100               | \$97                    | \$100               | \$100                 | 0.00              |
| OBJ: MISC. PURCH SERV-AG. ED. - 335 |                               | \$100               | \$100                   | \$100               | \$97                    | \$100               | \$100                 | 0.00              |
| 100.2600.3.336.2.30.5               | CUSTODIAL TRAINING            | \$1,500             | \$0                     | \$1,500             | \$0                     | \$1,500             | \$1,500               | 0.00              |
| OBJ: CUSTODIAL TRAINING - 336       |                               | \$1,500             | \$0                     | \$1,500             | \$0                     | \$1,500             | \$1,500               | 0.00              |
| 100.1000.3.350.2.19.5               | INSTRUCTIONAL TECH            | \$0                 | \$0                     | \$0                 | \$0                     | \$93,353            | \$104,561             | 12.01             |
| OBJ: INSTRUCTIONAL TECH - 350       |                               | \$0                 | \$0                     | \$0                 | \$0                     | \$93,353            | \$104,561             | 12.01             |
| TOBJ: PROF./TECHNICAL SERVICES - 3  |                               | \$2,046,756         | \$2,027,818             | \$2,054,067         | \$2,163,521             | \$2,307,291         | \$2,524,104           | 9.40              |

## 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 Factors:*

- Most Accounts Held to 0%
- Repair Equipment – Computers: Increase 13.05% (\$15,761)
  - Adjusted to Closer Approximate Actual Expenditures
- Snow Removal/Ice Management Increase 9.28% (\$5,105)

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

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| Account                         | Description                  | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|---------------------------------|------------------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| OBJ: BUILDINGS/CONTRACTED - 408 |                              | \$330,000           | \$352,604               | \$330,000           | \$631,211               | \$330,000           | \$331,000             | 0.30              |
| 100.1000.4.430.0.01.5           | REPR EQUIP-ART-HS            | \$1,000             | \$0                     | \$1,000             | \$0                     | \$1,000             | \$1,000               | 0.00              |
| 100.1000.4.430.0.03.5           | REPR EQUIP-BUSINESS-HS       | \$485               | \$0                     | \$485               | \$130                   | \$0                 | \$0                   | 0.00              |
| 100.1000.4.430.0.07.5           | REPR EQUIP-CULINARY ARTS-HS  | \$500               | \$0                     | \$500               | \$445                   | \$500               | \$500                 | 0.00              |
| 100.1000.4.430.0.08.5           | REPR EQUIP-TECH ED-HS        | \$1,700             | \$1,008                 | \$1,700             | \$3,959                 | \$1,700             | \$2,000               | 17.65             |
| 100.1000.4.430.0.11.5           | REPR EQUIP-MUSIC-HS          | \$3,553             | \$300                   | \$3,553             | \$3,920                 | \$3,624             | \$4,000               | 10.38             |
| 100.1000.4.430.0.12.5           | REPR EQUIP-PE-HS             | \$200               | \$0                     | \$200               | \$200                   | \$200               | \$200                 | 0.00              |
| 100.1000.4.430.0.14.5           | REPR EQUIP-SCIENCE-HS        | \$1,000             | \$0                     | \$1,000             | \$980                   | \$1,000             | \$1,000               | 0.00              |
| 100.1000.4.430.0.16.5           | REPR EQUIP-SOCIAL STUDIES-HS | \$0                 | \$0                     | \$0                 | \$0                     | \$200               | \$200                 | 0.00              |
| 100.1000.4.430.0.18.5           | REPR EQUIP-GENERAL-HS        | \$1,000             | \$0                     | \$1,000             | \$84                    | \$1,000             | \$500                 | (50.00)           |
| 100.1000.4.430.0.71.5           | REPR EQUIP-AG ED-HS          | \$11,730            | \$10,935                | \$11,730            | \$11,640                | \$13,500            | \$13,500              | 0.00              |
| 100.1000.4.430.1.01.5           | REPR EQUIP-ART-MS            | \$250               | \$0                     | \$250               | \$129                   | \$250               | \$250                 | 0.00              |
| 100.1000.4.430.1.11.5           | REPR EQUIP-MUSIC-MS          | \$1,026             | \$0                     | \$1,046             | \$1,000                 | \$1,046             | \$1,050               | 0.38              |
| 100.1000.4.430.1.12.5           | REPR EQUIP-PE-MS             | \$200               | \$0                     | \$200               | \$0                     | \$200               | \$200                 | 0.00              |
| 100.1000.4.430.1.14.5           | REPR EQUIP-SCIENCE-MS        | \$600               | \$0                     | \$600               | \$600                   | \$600               | \$500                 | (16.67)           |
| 100.1000.4.430.1.16.5           | REPR EQUIP-SOC ST-MS         | \$50                | \$0                     | \$50                | \$0                     | \$50                | \$50                  | 0.00              |
| 100.1000.4.430.2.19.5           | REPR EQUIP-COMP              | \$130,000           | \$112,056               | \$130,000           | \$138,605               | \$120,739           | \$136,500             | 13.05             |
| 100.1200.4.430.0.15.5           | REPR EQUIP-SPED-HS           | \$200               | \$0                     | \$200               | \$0                     | \$200               | \$200                 | 0.00              |
| 100.1200.4.430.1.15.5           | REPR EQUIP-SPED-MS           | \$200               | \$0                     | \$200               | \$0                     | \$200               | \$200                 | 0.00              |
| 100.2220.4.430.2.17.5           | REPR EQUIP-MEDIA             | \$500               | \$0                     | \$500               | \$0                     | \$500               | \$500                 | 0.00              |

## Regional School District No. 7

### PROPOSED BUDGET 2026-2027

Fiscal Year: 2025-2026

Print accounts with zero balance    
  Round to whole dollars    
  Account on new page

Exclude inactive accounts with zero balance

From Date: 3/1/2026

To Date: 3/31/2026

Definition: Budget Report 26-27

| Account                           | Description                          | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|-----------------------------------|--------------------------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| 100.3200.4.430.0.02.5             | REPR<br>EQUIP-ATHLETICS-HS           | \$605               | \$605                   | \$605               | \$0                     | \$623               | \$650                 | 4.33              |
| 100.3200.4.430.1.02.5             | REPR<br>EQUIP-ATHLETICS-MS           | \$316               | \$316                   | \$316               | \$60                    | \$325               | \$330                 | 1.54              |
| OBJ: REPAIR OF EQUIP/INSTR. - 430 |                                      | \$155,115           | \$125,220               | \$155,135           | \$161,752               | \$147,457           | \$163,330             | 10.76             |
| 100.2400.4.431.0.24.5             | REPR EQUIP-ADM-HS                    | \$3,000             | \$0                     | \$3,000             | \$0                     | \$3,000             | \$3,000               | 0.00              |
| 100.2500.4.431.2.25.5             | REPR EQUIP-COPIERS<br>LEASE,SUPPLIES | \$70,000            | \$58,504                | \$72,500            | \$73,049                | \$72,500            | \$73,050              | 0.76              |
| 100.2600.4.431.2.30.5             | REPR EQUIP-MAINT                     | \$27,500            | \$19,704                | \$27,500            | \$12,858                | \$27,500            | \$27,500              | 0.00              |
| OBJ: REPAIR EQUIP/N-INSTR. - 431  |                                      | \$100,500           | \$78,208                | \$103,000           | \$85,907                | \$103,000           | \$103,550             | 0.53              |
| 100.1000.4.440.0.71.5             | RENTAL-AG ED-HS                      | \$100               | \$9                     | \$100               | \$100                   | \$100               | \$100                 | 0.00              |
| 100.2220.4.440.2.17.5             | RENTAL-MEDIA                         | \$2,040             | \$375                   | \$2,500             | \$2,532                 | \$2,500             | \$2,550               | 2.00              |
| 100.3200.4.440.0.02.5             | RENTAL-ATHLETICS-HS                  | \$31,720            | \$30,253                | \$31,720            | \$31,477                | \$33,306            | \$35,000              | 5.09              |
| OBJ: RENTALS - 440                |                                      | \$33,860            | \$30,637                | \$34,320            | \$34,109                | \$35,906            | \$37,650              | 4.86              |
| TOBJ: PURCH PROPERTY SERVICES - 4 |                                      | \$1,308,844         | \$1,401,040             | \$1,310,074         | \$1,735,017             | \$1,369,258         | \$1,408,035           | 2.83              |

## OTHER PURCHASED SERVICES – 500

### General Description:

Amounts paid for services rendered by 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.

### *Increases:*

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

### *Budget Mitigation Factors/Actions:*

- Transportation – Special Ed.: Decrease 17.61% (-\$99,570)
- Tuition – Special Ed.: Decrease 17.25% (-\$203,492)
- Excess Cost Grant Applied: \$242,000
  - \$25,000 to Offset Special Education Transportation
  - \$217,000 to Offset Special Education Outplacements
- Reduced Summer School Expenditures (-\$5,000) – Reflects Recent Year Costs

## Regional School District No. 7

### PROPOSED BUDGET 2026-2027

Fiscal Year: 2025-2026

- Print accounts with zero balance    
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 Exclude inactive accounts with zero balance  
 Definition: Budget Report 26-27

From Date: 3/1/2026                      To Date: 3/31/2026

| Account                           | Description                | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|-----------------------------------|----------------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| 100.2700.5.510.2.69.5             | REG TRANSPORTATION         | \$1,147,859         | \$1,099,787             | \$1,157,295         | \$1,091,217             | \$1,111,025         | \$1,111,025           | 0.00              |
| OBJ: REG. TRANSPORTATION - 510    |                            | \$1,147,859         | \$1,099,787             | \$1,157,295         | \$1,091,217             | \$1,111,025         | \$1,111,025           | 0.00              |
| 100.2700.5.511.0.15.5             | TRANSPORTATION-SP<br>ED-HS | \$366,950           | \$429,048               | \$523,800           | \$418,772               | \$464,850           | \$392,580             | (15.55)           |
| 100.2700.5.511.1.15.5             | TRANSPORTATION-SP<br>ED-MS | \$97,300            | \$48,520                | \$106,100           | \$96,773                | \$100,550           | \$73,250              | (27.15)           |
| OBJ: SP. ED. TRANSPORTATION - 511 |                            | \$464,250           | \$477,569               | \$629,900           | \$515,546               | \$565,400           | \$465,830             | (17.61)           |
| 100.2700.5.512.2.70.5             | STATE TECH TRANSP          | \$175,887           | \$171,476               | \$179,405           | \$171,313               | \$237,346           | \$317,107             | 33.61             |
| OBJ: STATE TECH. TRANSP. - 512    |                            | \$175,887           | \$171,476               | \$179,405           | \$171,313               | \$237,346           | \$317,107             | 33.61             |
| 100.2600.5.520.2.30.5             | PROPERTY INSURANCE         | \$63,747            | \$56,539                | \$63,747            | \$61,241                | \$63,747            | \$65,022              | 2.00              |
| OBJ: PROPERTY INSURANCE - 520     |                            | \$63,747            | \$56,539                | \$63,747            | \$61,241                | \$63,747            | \$65,022              | 2.00              |
| 100.2300.5.521.2.45.5             | LIABILITY INSURANCE        | \$87,570            | \$94,325                | \$87,570            | \$104,170               | \$96,920            | \$105,000             | 8.34              |
| OBJ: LIABILITY INSURANCE - 521    |                            | \$87,570            | \$94,325                | \$87,570            | \$104,170               | \$96,920            | \$105,000             | 8.34              |
| 100.2300.5.530.2.55.5             | POSTAGE-SUPT               | \$250               | \$319                   | \$250               | \$378                   | \$250               | \$300                 | 20.00             |
| 100.2400.5.530.0.24.5             | POSTAGE-HS                 | \$6,000             | \$1,000                 | \$6,000             | \$9,138                 | \$6,000             | \$8,000               | 33.33             |
| 100.2400.5.530.1.24.5             | POSTAGE-MS                 | \$4,255             | \$0                     | \$2,255             | \$2,000                 | \$2,000             | \$2,000               | 0.00              |
| OBJ: POSTAGE - 530                |                            | \$10,505            | \$1,319                 | \$8,505             | \$11,516                | \$8,250             | \$10,300              | 24.85             |

## Regional School District No. 7

### PROPOSED BUDGET 2026-2027

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 Exclude inactive accounts with zero balance  
 Definition: Budget Report 26-27

From Date: 3/1/2026                      To Date: 3/31/2026

| Account                            | Description          | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|------------------------------------|----------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| 100.2300.5.531.2.55.5              | RENTAL-POSTAGE METER | \$2,700             | \$2,272                 | \$2,700             | \$2,342                 | \$2,700             | \$2,700               | 0.00              |
| OBJ: POSTAGE METER RENTAL - 531    |                      | \$2,700             | \$2,272                 | \$2,700             | \$2,342                 | \$2,700             | \$2,700               | 0.00              |
| 100.2400.5.532.2.30.5              | TELECOMMUNICATIONS   | \$60,900            | \$77,649                | \$63,000            | \$87,589                | \$72,308            | \$74,000              | 2.34              |
| OBJ: TELECOMMUNICATIONS - 532      |                      | \$60,900            | \$77,649                | \$63,000            | \$87,589                | \$72,308            | \$74,000              | 2.34              |
| 100.1000.5.533.0.71.5              | ADVERTISING-AG ED-HS | \$575               | \$575                   | \$2,025             | \$7,414                 | \$4,964             | \$3,300               | (33.52)           |
| 100.2300.5.533.2.45.5              | ADVERTISING-BOE      | \$500               | \$606                   | \$500               | \$2,782                 | \$500               | \$750                 | 50.00             |
| OBJ: ADVERTISING - 533             |                      | \$1,075             | \$1,181                 | \$2,525             | \$10,197                | \$5,464             | \$4,050               | (25.88)           |
| 100.2300.5.534.2.55.5              | RECRUITMENT OF EMP   | \$600               | \$0                     | \$600               | \$0                     | \$500               | \$500                 | 0.00              |
| OBJ: RECRUITING OF EMPLOYEES - 534 |                      | \$600               | \$0                     | \$600               | \$0                     | \$500               | \$500                 | 0.00              |
| 100.1000.5.550.0.71.5              | PRINTING-AG ED-HS    | \$1,150             | \$628                   | \$1,150             | \$1,150                 | \$1,150             | \$1,150               | 0.00              |
| 100.2100.5.550.0.06.5              | PRINTING-GUID-HS     | \$200               | \$0                     | \$200               | \$0                     | \$0                 | \$0                   | 0.00              |
| 100.2100.5.550.1.06.5              | PRINTING-GUID-MS     | \$50                | \$0                     | \$50                | \$0                     | \$0                 | \$0                   | 0.00              |
| 100.2300.5.550.2.45.5              | PRINTING-BOE         | \$250               | \$45                    | \$250               | \$395                   | \$250               | \$300                 | 20.00             |
| 100.2400.5.550.0.24.5              | PRINTING-ADM-HS      | \$10,200            | \$8,361                 | \$10,200            | \$9,869                 | \$10,000            | \$10,000              | 0.00              |
| 100.2400.5.550.1.24.5              | PRINTING-ADM-MS      | \$594               | \$0                     | \$594               | \$158                   | \$2,094             | \$2,100               | 0.29              |
| OBJ: PRINTING - 550                |                      | \$12,444            | \$9,034                 | \$12,444            | \$11,572                | \$13,494            | \$13,550              | 0.41              |
| 100.2400.5.551.0.24.5              | COMMENCEMENT-HS      | \$16,000            | \$18,468                | \$16,000            | \$18,467                | \$18,000            | \$20,000              | 11.11             |

**Regional School District No. 7**

**PROPOSED BUDGET 2026-2027**

Fiscal Year: 2025-2026

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  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: Budget Report 26-27

From Date: 3/1/2026                      To Date: 3/31/2026

| Account                            | Description                  | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|------------------------------------|------------------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| 100.2400.5.551.1.24.5              | COMMENCEMENT-MS              | \$425               | \$55                    | \$425               | \$343                   | \$425               | \$425                 | 0.00              |
| OBJ: COMMENCEMENT - 551            |                              | \$16,425            | \$18,523                | \$16,425            | \$18,810                | \$18,425            | \$20,425              | 10.85             |
| 100.6130.5.560.0.15.5              | TUITIONS-SP ED-HS            | \$195,000           | \$490,683               | \$174,500           | \$374,226               | \$15,500            | \$15,500              | 0.00              |
| 100.6130.5.560.1.15.5              | TUITIONS-SP ED-MS            | \$5,000             | \$11,968                | \$10,000            | \$14,920                | \$5,000             | \$5,000               | 0.00              |
| OBJ: TUITIONS-PUBLIC SP. ED. - 560 |                              | \$200,000           | \$502,651               | \$184,500           | \$389,147               | \$20,500            | \$20,500              | 0.00              |
| 100.0000.5.561.2.32.5              | ADULT ED                     | \$12,800            | \$10,400                | \$12,800            | \$10,464                | \$12,800            | \$12,800              | 0.00              |
| OBJ: ADULT EDUCATION - 561         |                              | \$12,800            | \$10,400                | \$12,800            | \$10,464                | \$12,800            | \$12,800              | 0.00              |
| 100.0000.5.562.2.72.5              | SUMMER SCHOOL                | \$15,000            | \$15,000                | \$15,000            | \$15,000                | \$15,000            | \$10,000              | (33.33)           |
| 100.6130.5.562.0.15.5              | TUITION SP ED PRI-HS         | \$807,000           | \$889,315               | \$1,213,500         | \$814,498               | \$966,992           | \$828,500             | (14.32)           |
| 100.6130.5.562.1.15.5              | TUITION SP ED PRI-MS         | \$358,500           | \$173,497               | \$177,500           | \$165,743               | \$197,500           | \$137,500             | (30.38)           |
| OBJ: TUITION SPEDPRI - 562         |                              | \$1,180,500         | \$1,077,812             | \$1,406,000         | \$995,241               | \$1,179,492         | \$976,000             | (17.25)           |
| 100.1000.5.563.0.18.5              | TUITION-MAGNET<br>SCHOOLS-HS | \$22,000            | \$27,812                | \$22,000            | \$16,128                | \$29,635            | \$29,635              | 0.00              |
| 100.1000.5.563.1.18.5              | TUITION-MAGNET<br>SCHOOLS-MS | \$11,000            | \$41,718                | \$11,000            | \$12,096                | \$11,000            | \$11,000              | 0.00              |
| 100.6130.5.563.0.15.5              | TUITIONS-NON<br>REIMBURSE-HS | \$5,000             | \$0                     | \$5,000             | \$0                     | \$5,000             | \$5,000               | 0.00              |
| 100.6130.5.563.1.15.5              | TUITIONS-NON<br>REIMBURSE-MS | \$1,500             | \$0                     | \$1,500             | \$0                     | \$1,500             | \$1,500               | 0.00              |
| OBJ: MAGNET NON REIMBURSE - 563    |                              | \$39,500            | \$69,530                | \$39,500            | \$28,224                | \$47,135            | \$47,135              | 0.00              |
| 100.2300.5.580.2.55.5              | MTGS & TRAVEL-SUPT           | \$4,250             | \$3,110                 | \$3,250             | \$5,026                 | \$5,000             | \$5,500               | 10.00             |

## Regional School District No. 7

### PROPOSED BUDGET 2026-2027

Fiscal Year: 2025-2026

- Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: Budget Report 26-27

From Date: 3/1/2026                      To Date: 3/31/2026

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

## Regional School District No. 7

### PROPOSED BUDGET 2026-2027

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From Date: 3/1/2026                      To Date: 3/31/2026

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

## Regional School District No. 7

### PROPOSED BUDGET 2026-2027

Fiscal Year: 2025-2026

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page

Exclude inactive accounts with zero balance

From Date: 3/1/2026                      To Date: 3/31/2026

Definition: Budget Report 26-27

| Account                            | Description | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|------------------------------------|-------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| OBJ: EDUCATIONAL FIELD TRIPS - 585 |             | \$10,770            | \$3,609                 | \$9,620             | \$5,741                 | \$12,412            | \$13,800              | 11.18             |
| TOBJ: OTHER PURCH SERVICES - 5     |             | \$3,583,341         | \$3,746,937             | \$3,966,915         | \$3,592,508             | \$3,596,790         | \$3,388,456           | (5.79)            |

## SUPPLIES – 600

### General Description:

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

### *Increases:*

- Grounds, In-House: Increase 66.67% (\$4,000)
- All Teaching Supplies: Net Increase 16.29% (\$20,754)
- Teaching Supplies – Science: Increase 189.69% (\$16,370)
- Textbooks – Social Studies HS: Increase 66.67% (\$3,000)
- Audio Visual & Technical Classroom Supplies: Increase 22.55% (\$2,300)

**Regional School District No. 7**

**PROPOSED BUDGET 2026-2027**

Fiscal Year: 2025-2026

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: Budget Report 26-27

From Date: 3/1/2026                      To Date: 3/31/2026

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

## Regional School District No. 7

### PROPOSED BUDGET 2026-2027

Fiscal Year: 2025-2026

Print accounts with zero balance    
  Round to whole dollars    
  Account on new page

Exclude inactive accounts with zero balance

From Date: 3/1/2026

To Date: 3/31/2026

Definition: Budget Report 26-27

| Account                             | Description                  | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|-------------------------------------|------------------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| 100.1000.6.610.1.05.5               | TEACH SUP-ENGLISH-MS         | \$600               | \$182                   | \$600               | \$600                   | \$600               | \$1,070               | 78.33             |
| 100.1000.6.610.1.09.5               | TEACH SUP-FOR<br>LANG-MS     | \$1,800             | \$594                   | \$1,800             | \$612                   | \$1,700             | \$1,000               | (41.18)           |
| 100.1000.6.610.1.10.5               | TEACH SUP-MATH-MS            | \$900               | \$419                   | \$850               | \$807                   | \$763               | \$800                 | 4.85              |
| 100.1000.6.610.1.11.5               | TEACH SUP-MUSIC-MS           | \$2,010             | \$820                   | \$2,010             | \$1,127                 | \$2,050             | \$2,050               | 0.00              |
| 100.1000.6.610.1.12.5               | TEACH SUP-PE-MS              | \$1,300             | \$465                   | \$1,300             | \$1,076                 | \$1,300             | \$1,300               | 0.00              |
| 100.1000.6.610.1.13.5               | TEACH SUP-READING-MS         | \$594               | \$36                    | \$594               | \$594                   | \$594               | \$587                 | (1.18)            |
| 100.1000.6.610.1.14.5               | TEACH SUP-SCIENCE-MS         | \$6,885             | \$663                   | \$6,885             | \$9,341                 | \$6,885             | \$6,885               | 0.00              |
| 100.1000.6.610.1.16.5               | TEACH SUP-SOC ST-MS          | \$744               | \$240                   | \$744               | \$370                   | \$746               | \$1,143               | 53.22             |
| 100.1000.6.610.1.18.5               | TEACH<br>SUP-GENERAL-MS      | \$9,900             | \$7,067                 | \$9,900             | \$6,027                 | \$9,900             | \$9,500               | (4.04)            |
| 100.1000.6.610.1.23.5               | TEACH SUP-STUDENT<br>ACT-MS  | \$900               | \$0                     | \$900               | \$0                     | \$900               | \$900                 | 0.00              |
| 100.1000.6.610.2.19.5               | TEACH SUP-COMP               | \$10,200            | \$7,272                 | \$10,200            | \$9,650                 | \$10,200            | \$12,500              | 22.55             |
| 100.2100.6.610.0.06.5               | TEACH SUP-GUID-HS            | \$450               | \$100                   | \$450               | \$561                   | \$500               | \$500                 | 0.00              |
| 100.2100.6.610.1.06.5               | TEACH SUP-GUID-MS            | \$100               | \$0                     | \$100               | \$0                     | \$200               | \$200                 | 0.00              |
| 100.2220.6.610.2.17.5               | TEACH SUP-MEDIA              | \$250               | \$35                    | \$0                 | \$0                     | \$0                 | \$0                   | 0.00              |
| OBJ: TEACHING SUPPLIES - 610        |                              | \$133,962           | \$90,267                | \$133,242           | \$121,130               | \$127,419           | \$148,173             | 16.29             |
| 100.1000.6.613.0.08.5               | TEACH<br>SUP-CONSTRUCTION-HS | \$6,000             | \$3,679                 | \$6,000             | \$4,937                 | \$6,000             | \$6,000               | 0.00              |
| OBJ: TEACH SUP - CONSTRUCTION - 613 |                              | \$6,000             | \$3,679                 | \$6,000             | \$4,937                 | \$6,000             | \$6,000               | 0.00              |
| 100.1000.6.616.0.08.5               | TEACH SUP-GRAPHIC-HS         | \$8,500             | \$6,883                 | \$4,000             | \$3,135                 | \$4,000             | \$4,000               | 0.00              |
| OBJ: TEACH SUP - GRAPHICS - 616     |                              | \$8,500             | \$6,883                 | \$4,000             | \$3,135                 | \$4,000             | \$4,000               | 0.00              |

**Regional School District No. 7**

**PROPOSED BUDGET 2026-2027**

Fiscal Year: 2025-2026

Print accounts with zero balance     Round to whole dollars     Account on new page

Exclude inactive accounts with zero balance

From Date: 3/1/2026

To Date: 3/31/2026

Definition: Budget Report 26-27

| Account                            | Description                 | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|------------------------------------|-----------------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| 100.1000.6.617.0.08.5              | TEACH<br>SUP-ENGINEERING-HS | \$6,000             | \$4,318                 | \$6,000             | \$5,563                 | \$6,000             | \$6,000               | 0.00              |
| OBJ: TEACH SUP - ENGINEERING - 617 |                             | \$6,000             | \$4,318                 | \$6,000             | \$5,563                 | \$6,000             | \$6,000               | 0.00              |
| 100.1000.6.618.0.08.5              | TEACH SUP-CAD-HS            | \$800               | \$291                   | \$800               | \$640                   | \$800               | \$800                 | 0.00              |
| OBJ: TEACH SUP - CAD - 618         |                             | \$800               | \$291                   | \$800               | \$640                   | \$800               | \$800                 | 0.00              |
| 100.1200.6.620.0.15.5              | SUP &<br>TEXTBOOKS-SPED-HS  | \$6,600             | \$5,513                 | \$6,600             | \$4,684                 | \$6,600             | \$6,600               | 0.00              |
| 100.1200.6.620.1.15.5              | SUP &<br>TEXTBOOKS-SPED-MS  | \$5,100             | \$3,473                 | \$5,100             | \$3,786                 | \$6,600             | \$6,600               | 0.00              |
| OBJ: S.E. SUPPLIES & TEXTS - 620   |                             | \$11,700            | \$8,986                 | \$11,700            | \$8,470                 | \$13,200            | \$13,200              | 0.00              |
| 100.1000.6.630.0.01.5              | REPR PARTS-ART-HS           | \$1,100             | \$0                     | \$1,100             | \$1,024                 | \$1,100             | \$1,100               | 0.00              |
| 100.1000.6.630.0.03.5              | REPR<br>PARTS-BUSINESS-HS   | \$250               | \$0                     | \$250               | \$0                     | \$0                 | \$0                   | 0.00              |
| 100.1000.6.630.0.11.5              | REPR PARTS-MUSIC-HS         | \$102               | \$85                    | \$102               | \$65                    | \$104               | \$100                 | (3.85)            |
| 100.1000.6.630.0.12.5              | REPR PARTS-PE-HS            | \$400               | \$385                   | \$400               | \$297                   | \$400               | \$400                 | 0.00              |
| 100.1000.6.630.0.71.5              | REPR PARTS- AG ED-HS        | \$7,000             | \$6,862                 | \$7,000             | \$7,389                 | \$7,000             | \$7,000               | 0.00              |
| 100.1000.6.630.1.01.5              | REPR PARTS-ART-MS           | \$450               | \$0                     | \$450               | \$0                     | \$450               | \$450                 | 0.00              |
| 100.1000.6.630.1.11.5              | REPR PARTS-MUSIC-MS         | \$102               | \$0                     | \$102               | \$0                     | \$104               | \$100                 | (3.85)            |
| 100.1000.6.630.1.12.5              | REPR PARTS-PE-MS            | \$102               | \$0                     | \$102               | \$100                   | \$102               | \$102                 | 0.00              |
| 100.1000.6.630.1.14.5              | REPR<br>PARTS-SCIENCE-MS    | \$320               | \$0                     | \$320               | \$253                   | \$320               | \$380                 | 18.75             |
| 100.1000.6.630.2.19.5              | REPR PARTS-COMP             | \$5,940             | \$5,406                 | \$5,940             | \$5,915                 | \$6,000             | \$6,000               | 0.00              |
| 100.2220.6.630.2.17.5              | REPR PARTS-MEDIA            | \$2,500             | \$278                   | \$0                 | \$0                     | \$0                 | \$0                   | 0.00              |
| OBJ: REPAIR/INSTR. EQUIPMENT - 630 |                             | \$18,266            | \$13,016                | \$15,766            | \$15,043                | \$15,580            | \$15,632              | 0.33              |

**Regional School District No. 7**

**PROPOSED BUDGET 2026-2027**

Fiscal Year: 2025-2026

- Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: Budget Report 26-27

From Date: 3/1/2026                      To Date: 3/31/2026

| Account                             | Description               | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|-------------------------------------|---------------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| 100.2600.6.631.2.30.5               | REPR PARTS-MAINT          | \$15,000            | \$918                   | \$15,000            | \$2,131                 | \$15,000            | \$10,000              | (33.33)           |
| OBJ: REPAIR N-INST. EQUIPMENT - 631 |                           | \$15,000            | \$918                   | \$15,000            | \$2,131                 | \$15,000            | \$10,000              | (33.33)           |
| 100.2600.6.632.2.30.5               | GROUNDS/IN-HOUSE          | \$6,000             | \$8,053                 | \$6,000             | \$16,118                | \$6,000             | \$10,000              | 66.67             |
| OBJ: GROUNDS - 632                  |                           | \$6,000             | \$8,053                 | \$6,000             | \$16,118                | \$6,000             | \$10,000              | 66.67             |
| 100.2600.6.633.2.30.5               | BUILDINGS/IN-HOUSE        | \$28,000            | \$73,281                | \$30,000            | \$66,459                | \$30,000            | \$33,000              | 10.00             |
| OBJ: BUILDINGS - 633                |                           | \$28,000            | \$73,281                | \$30,000            | \$66,459                | \$30,000            | \$33,000              | 10.00             |
| 100.2600.6.634.2.30.5               | SUPPLIES-MAINT            | \$63,500            | \$83,675                | \$63,500            | \$96,027                | \$63,500            | \$65,500              | 3.15              |
| OBJ: CUSTODIAL SUPPLIES - 634       |                           | \$63,500            | \$83,675                | \$63,500            | \$96,027                | \$63,500            | \$65,500              | 3.15              |
| 100.2600.6.635.2.30.5               | FUEL & GAS                | \$10,000            | \$85                    | \$10,000            | \$76                    | \$10,000            | \$1,000               | (90.00)           |
| OBJ: FUEL AND GAS - 635             |                           | \$10,000            | \$85                    | \$10,000            | \$76                    | \$10,000            | \$1,000               | (90.00)           |
| 100.2600.6.636.2.30.5               | NATURAL GAS               | \$165,000           | \$137,512               | \$170,000           | \$174,000               | \$204,000           | \$204,000             | 0.00              |
| OBJ: NATURAL GAS - 636              |                           | \$165,000           | \$137,512               | \$170,000           | \$174,000               | \$204,000           | \$204,000             | 0.00              |
| 100.1000.6.640.0.03.5               | TEXTBOOKS-BUSINESS-H<br>S | \$3,099             | \$1,357                 | \$3,099             | \$2,275                 | \$5,598             | \$6,498               | 16.08             |
| 100.1000.6.640.0.05.5               | TEXTBOOKS-ENGLISH-HS      | \$4,000             | \$1,608                 | \$4,000             | \$2,990                 | \$3,350             | \$3,350               | 0.00              |
| 100.1000.6.640.0.09.5               | TEXTBOOKS-FOR<br>LANG-HS  | \$2,800             | \$693                   | \$3,000             | \$2,714                 | \$3,000             | \$3,500               | 16.67             |
| 100.1000.6.640.0.10.5               | TEXTBOOKS-MATH-HS         | \$900               | \$0                     | \$900               | \$60                    | \$0                 | \$3,400               | 0.00              |

## Regional School District No. 7

### PROPOSED BUDGET 2026-2027

Fiscal Year: 2025-2026

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: Budget Report 26-27

From Date: 3/1/2026

To Date: 3/31/2026

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

**Regional School District No. 7**

**PROPOSED BUDGET 2026-2027**

Fiscal Year: 2025-2026

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: Budget Report 26-27

From Date: 3/1/2026                      To Date: 3/31/2026

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

**Regional School District No. 7**

**PROPOSED BUDGET 2026-2027**

Fiscal Year: 2025-2026

Print accounts with zero balance     Round to whole dollars     Account on new page

Exclude inactive accounts with zero balance

From Date: 3/1/2026

To Date: 3/31/2026

Definition: Budget Report 26-27

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

## PROPERTY – 700

### General Description:

Expenditures for acquiring capital assets, including land, existing buildings, existing infrastructure assets, and equipment. Also includes instructional equipment, technology equipment and security equipment.

### *Budget Mitigation Factors/Actions*

- Minor Shifts Between Accounts Net a Zero Impact
- The Capital Outlay Account (\$200,000) Remains Here for Future Bonding Expenses.

**Regional School District No. 7**

**PROPOSED BUDGET 2026-2027**

Fiscal Year: 2025-2026

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  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: Budget Report 26-27

From Date: 3/1/2026                      To Date: 3/31/2026

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

## Regional School District No. 7

### PROPOSED BUDGET 2026-2027

Fiscal Year: 2025-2026

- Print accounts with zero balance   
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  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: Budget Report 26-27

From Date: 3/1/2026

To Date: 3/31/2026

| Account                          | Description              | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|----------------------------------|--------------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| 100.1000.7.733.0.14.5            | CAP<br>OUTLAY-SCIENCE-HS | \$2,690             | \$0                     | \$2,690             | \$1,452                 | \$2,690             | \$2,000               | (25.65)           |
| 100.1000.7.733.1.11.5            | CAP OUTLAY-MUSIC-MS      | \$505               | \$0                     | \$515               | \$0                     | \$515               | \$500                 | (2.91)            |
| 100.1000.7.733.2.19.5            | CAP OUTLAY-COMP          | \$39,105            | \$38,480                | \$39,105            | \$77,420                | \$39,000            | \$39,000              | 0.00              |
| 100.1200.7.733.0.15.5            | CAP OUTLAY-SPED-HS       | \$6,600             | \$0                     | \$5,000             | \$0                     | \$6,600             | \$6,600               | 0.00              |
| 100.1200.7.733.1.15.5            | CAP OUTLAY-SPED-MS       | \$6,600             | \$0                     | \$5,000             | \$0                     | \$6,600             | \$6,600               | 0.00              |
| OBJ: INSTR. CAPITAL OUTLAY - 733 |                          | \$59,831            | \$41,888                | \$52,960            | \$79,439                | \$56,570            | \$55,850              | (1.27)            |
| 100.2600.7.734.2.30.5            | CAP OUTLAY-FACILITY      | \$250,000           | \$250,000               | \$250,000           | \$250,000               | \$200,000           | \$200,000             | 0.00              |
| OBJ: MAINT. CAPITAL OUTLAY - 734 |                          | \$250,000           | \$250,000               | \$250,000           | \$250,000               | \$200,000           | \$200,000             | 0.00              |
| 100.2600.7.735.2.30.5            | CAPITAL FUND             | \$5,000             | \$5,000                 | \$5,000             | \$5,000                 | \$5,000             | \$5,000               | 0.00              |
| OBJ: CAPITAL FUND - 735          |                          | \$5,000             | \$5,000                 | \$5,000             | \$5,000                 | \$5,000             | \$5,000               | 0.00              |
| TOBJ: PROPERTY - 7               |                          | \$416,947           | \$379,214               | \$410,026           | \$462,926               | \$370,859           | \$370,859             | 0.00              |

## OTHER OBJECTS – 800

### General Description:

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

- General Increases in Dues and Fees

**Regional School District No. 7**

**PROPOSED BUDGET 2026-2027**

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- Print accounts with zero balance   
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  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: Budget Report 26-27

From Date: 3/1/2026                      To Date: 3/31/2026

| Account                     | Description            | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|-----------------------------|------------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| 100.2300.8.890.2.45.5       | DUES & ASSESSMENTS-BOE | \$10,000            | \$8,592                 | \$10,000            | \$9,602                 | \$11,144            | \$11,144              | 0.00              |
| 100.2300.8.890.2.55.5       | DUES/FEES-SUPT         | \$4,450             | \$5,365                 | \$4,450             | \$5,671                 | \$4,600             | \$5,000               | 8.70              |
| 100.2500.8.890.2.25.5       | DUES/FEES-FISCAL SERV  | \$2,000             | \$700                   | \$2,000             | \$1,074                 | \$2,000             | \$2,000               | 0.00              |
| OBJ: DUES/ASSESSMENTS - 890 |                        | \$16,450            | \$14,657                | \$16,450            | \$16,347                | \$17,744            | \$18,144              | 2.25              |
|                             |                        |                     |                         |                     |                         |                     |                       |                   |
| 100.1000.8.891.0.01.5       | DUES/FEES-ART-HS       | \$600               | \$415                   | \$600               | \$480                   | \$600               | \$0                   | (100.00)          |
| 100.1000.8.891.0.03.5       | DUES/FEES-BUSINESS-HS  | \$98                | \$0                     | \$98                | \$0                     | \$348               | \$353                 | 1.44              |
| 100.1000.8.891.0.05.5       | DUES/FEES-ENGLISH-HS   | \$100               | \$0                     | \$100               | \$0                     | \$100               | \$0                   | (100.00)          |
| 100.1000.8.891.0.09.5       | DUES/FEES-FOR LANG-HS  | \$1,200             | \$194                   | \$1,200             | \$680                   | \$1,000             | \$800                 | (20.00)           |
| 100.1000.8.891.0.10.5       | DUES/FEES-MATH-HS      | \$374               | \$175                   | \$374               | \$150                   | \$199               | \$50                  | (74.87)           |
| 100.1000.8.891.0.11.5       | DUES/FEES-MUSIC-HS     | \$870               | \$869                   | \$870               | \$821                   | \$887               | \$850                 | (4.17)            |
| 100.1000.8.891.0.12.5       | DUES/FEES-PE-HS        | \$120               | (\$30)                  | \$120               | \$0                     | \$135               | \$135                 | 0.00              |
| 100.1000.8.891.0.14.5       | DUES/FEES-SCIENCE-HS   | \$300               | \$0                     | \$300               | \$0                     | \$0                 | \$0                   | 0.00              |
| 100.1000.8.891.0.18.5       | DUES/FEES-GENERAL-HS   | \$750               | \$0                     | \$750               | \$0                     | \$750               | \$500                 | (33.33)           |
| 100.1000.8.891.0.23.5       | DUES/FEES-SA-HS        | \$295               | \$0                     | \$295               | \$0                     | \$300               | \$300                 | 0.00              |
| 100.1000.8.891.0.71.5       | DUES/FEES-AG ED-HS     | \$1,000             | \$988                   | \$1,000             | \$1,111                 | \$2,000             | \$2,000               | 0.00              |
| 100.1000.8.891.1.01.5       | DUES/FEES-ART-MS       | \$200               | \$0                     | \$200               | \$200                   | \$200               | \$265                 | 32.50             |
| 100.1000.8.891.1.11.5       | DUES/FEES-MUSIC-MS     | \$330               | \$367                   | \$336               | \$284                   | \$336               | \$300                 | (10.71)           |
| 100.1000.8.891.1.12.5       | DUES/FEES-PE-MS        | \$80                | \$0                     | \$80                | \$0                     | \$90                | \$90                  | 0.00              |
| 100.1000.8.891.1.14.5       | DUES/FEES-SCIENCE-MS   | \$108               | \$0                     | \$108               | \$0                     | \$108               | \$108                 | 0.00              |

## Regional School District No. 7

### PROPOSED BUDGET 2026-2027

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Print accounts with zero balance   
  Round to whole dollars   
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From Date: 3/1/2026

To Date: 3/31/2026

Exclude inactive accounts with zero balance

Definition: Budget Report 26-27

| Account                      | Description                   | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|------------------------------|-------------------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| 100.1000.8.891.2.19.5        | DUES/FEES-COMP                | \$120               | \$0                     | \$120               | \$12                    | \$120               | \$120                 | 0.00              |
| 100.2100.8.891.2.40.5        | DUES/FEES-HEALTH              | \$2,350             | \$0                     | \$1,500             | \$0                     | \$1,500             | \$1,500               | 0.00              |
| 100.2220.8.891.2.17.5        | DUES/FEES-MEDIA               | \$400               | \$178                   | \$400               | \$206                   | \$400               | \$400                 | 0.00              |
| 100.2400.8.891.0.24.5        | DUES/FEES-ADM-HS              | \$12,000            | \$11,545                | \$12,000            | \$15,633                | \$12,500            | \$14,000              | 12.00             |
| 100.2400.8.891.1.24.5        | DUES/FEES-ADM-MS              | \$2,158             | \$1,145                 | \$2,158             | \$1,459                 | \$2,158             | \$2,000               | (7.32)            |
| 100.3200.8.891.0.02.5        | DUES/FEES-ATHLETICS-H<br>S    | \$9,993             | \$9,950                 | \$9,993             | \$10,500                | \$10,293            | \$10,610              | 3.08              |
| 100.3200.8.891.1.02.5        | DUES/FEES-ATHLETICS-<br>MS    | \$428               | \$428                   | \$428               | \$373                   | \$428               | \$450                 | 5.14              |
| OBJ: DUES/FEES-SCHOOL - 891  |                               | \$33,874            | \$26,223                | \$33,030            | \$31,910                | \$34,452            | \$34,831              | 1.10              |
| 100.2300.8.892.2.45.5        | MISC EXPENSE-BOE              | \$1,500             | \$1,897                 | \$1,500             | \$1,042                 | \$1,500             | \$1,500               | 0.00              |
| OBJ: MISC. EXPENSE - 892     |                               | \$1,500             | \$1,897                 | \$1,500             | \$1,042                 | \$1,500             | \$1,500               | 0.00              |
| 100.2300.8.893.2.45.5        | BOARD EXPENSES                | \$4,000             | \$1,075                 | \$4,000             | \$1,822                 | \$4,000             | \$4,000               | 0.00              |
| 100.2400.8.893.0.47.5        | NEASC EVALUATION EXP          | \$0                 | \$0                     | \$0                 | \$9,517                 | \$0                 | \$0                   | 0.00              |
| OBJ: BOARD EXPENSE - 893     |                               | \$4,000             | \$1,075                 | \$4,000             | \$11,339                | \$4,000             | \$4,000               | 0.00              |
| 100.2300.8.895.2.55.5        | OTHER<br>HOSPITALITY-DISTRICT | \$1,000             | \$2,319                 | \$1,000             | \$3,480                 | \$2,000             | \$4,000               | 100.00            |
| 100.2400.8.895.0.24.5        | OTHER HOSPITALITY-HS          | \$1,500             | \$809                   | \$1,500             | \$259                   | \$2,000             | \$3,000               | 50.00             |
| 100.2400.8.895.1.24.5        | OTHER-HOSPITALITY-MS          | \$148               | \$81                    | \$148               | \$550                   | \$148               | \$750                 | 406.76            |
| OBJ: OTHER-HOSPITALITY - 895 |                               | \$2,648             | \$3,208                 | \$2,648             | \$4,289                 | \$4,148             | \$7,750               | 86.84             |
| TOBJ: OTHER OBJECTS - 8      |                               | \$58,472            | \$47,059                | \$57,628            | \$64,927                | \$61,844            | \$66,225              | 7.08              |

## OTHER USE OF FUNDS – 900

### General Description:

Used to classify bond retirement costs, but also for transactions that are not properly recorded as expenditures/expenses but require control and reporting by the school district. Included in this are the gate receipts that we receive from athletic events that are used to offset overall expenditures.

### *Budget Mitigation Factors/Actions:*

- Level Funded – No Anticipated Change in Gate Receipts.

**Regional School District No. 7**

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- Definition: Budget Report 26-27

From Date: 3/1/2026                      To Date: 3/31/2026

| Account                      | Description   | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|------------------------------|---------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| 100.0000.9.999.0.02.5        | GATE RECEIPTS | (\$12,500)          | (\$10,339)              | (\$12,500)          | (\$10,463)              | (\$11,500)          | (\$11,500)            | 0.00              |
| OBJ: GATE RECEIPTS - 999     |               | (\$12,500)          | (\$10,339)              | (\$12,500)          | (\$10,463)              | (\$11,500)          | (\$11,500)            | 0.00              |
| TOBJ: OTHER USE OF FUNDS - 9 |               | (\$12,500)          | (\$10,339)              | (\$12,500)          | (\$10,463)              | (\$11,500)          | (\$11,500)            | 0.00              |

**Regional School District No. 7**

**PROPOSED BUDGET 2026-2027**

Fiscal Year: 2025-2026

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: Budget Report 26-27

From Date: 3/1/2026                      To Date: 3/31/2026

| Account             | Description | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|---------------------|-------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| <b>Grand Total:</b> |             | \$23,455,528        | \$22,551,121            | \$24,270,092        | \$23,614,624            | \$24,824,729        | \$25,319,183          | 1.99              |

End of Report

## **BUDGET SUMMARY BY PROGRAM**

## Regional School District No. 7

### PROPOSED 2026-2027 PROGRAM SUMMARY

Fiscal Year: 2025-2026

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: Budget Report 26-27

From Date: 3/1/2026

To Date: 3/31/2026

| Account                 | Description | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|-------------------------|-------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| 100.0000.0.000.0.01.0   |             | \$240,002           | \$235,506               | \$248,135           | \$246,925               | \$217,667           | \$226,215             | 3.93              |
| SCHOOL: HIGH SCHOOL - 0 |             | \$240,002           | \$235,506               | \$248,135           | \$246,925               | \$217,667           | \$226,215             | 3.93              |
| PROGRAM: ART - 01       |             | \$240,002           | \$235,506               | \$248,135           | \$246,925               | \$217,667           | \$226,215             | 3.93              |
| 100.0000.0.000.0.02.0   |             | \$446,304           | \$416,552               | \$481,891           | \$488,399               | \$536,062           | \$615,435             | 14.81             |
| SCHOOL: HIGH SCHOOL - 0 |             | \$446,304           | \$416,552               | \$481,891           | \$488,399               | \$536,062           | \$615,435             | 14.81             |
| PROGRAM: ATHLETICS - 02 |             | \$446,304           | \$416,552               | \$481,891           | \$488,399               | \$536,062           | \$615,435             | 14.81             |
| 100.0000.0.000.0.03.0   |             | \$156,267           | \$145,696               | \$159,173           | \$154,235               | \$163,852           | \$75,633              | (53.84)           |
| SCHOOL: HIGH SCHOOL - 0 |             | \$156,267           | \$145,696               | \$159,173           | \$154,235               | \$163,852           | \$75,633              | (53.84)           |
| PROGRAM: BUSINESS - 03  |             | \$156,267           | \$145,696               | \$159,173           | \$154,235               | \$163,852           | \$75,633              | (53.84)           |
| 100.0000.0.000.0.05.0   |             | \$1,023,453         | \$951,977               | \$862,872           | \$847,205               | \$883,388           | \$890,386             | 0.79              |
| SCHOOL: HIGH SCHOOL - 0 |             | \$1,023,453         | \$951,977               | \$862,872           | \$847,205               | \$883,388           | \$890,386             | 0.79              |
| PROGRAM: ENGLISH - 05   |             | \$1,023,453         | \$951,977               | \$862,872           | \$847,205               | \$883,388           | \$890,386             | 0.79              |
| 100.0000.0.000.0.06.0   |             | \$667,214           | \$668,964               | \$690,873           | \$685,962               | \$704,277           | \$734,622             | 4.31              |
| SCHOOL: HIGH SCHOOL - 0 |             | \$667,214           | \$668,964               | \$690,873           | \$685,962               | \$704,277           | \$734,622             | 4.31              |

## Regional School District No. 7

### PROPOSED 2026-2027 PROGRAM SUMMARY

Fiscal Year: 2025-2026

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: Budget Report 26-27

From Date: 3/1/2026

To Date: 3/31/2026

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

## Regional School District No. 7

### PROPOSED 2026-2027 PROGRAM SUMMARY

Fiscal Year: 2025-2026

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: Budget Report 26-27

From Date: 3/1/2026                      To Date: 3/31/2026

| Account                         | Description | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|---------------------------------|-------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| 100.0000.0.000.0.11.0           | .           | \$296,950           | \$284,133               | \$313,930           | \$311,417               | \$330,189           | \$339,380             | 2.78              |
| SCHOOL: HIGH SCHOOL - 0         |             | \$296,950           | \$284,133               | \$313,930           | \$311,417               | \$330,189           | \$339,380             | 2.78              |
| PROGRAM: MUSIC - 11             |             | \$296,950           | \$284,133               | \$313,930           | \$311,417               | \$330,189           | \$339,380             | 2.78              |
|                                 |             |                     |                         |                     |                         |                     |                       |                   |
| 100.0000.0.000.0.12.0           | .           | \$450,321           | \$445,693               | \$462,938           | \$461,636               | \$475,096           | \$394,843             | (16.89)           |
| SCHOOL: HIGH SCHOOL - 0         |             | \$450,321           | \$445,693               | \$462,938           | \$461,636               | \$475,096           | \$394,843             | (16.89)           |
| PROGRAM: PHYSICL ED/HEALTH - 12 |             | \$450,321           | \$445,693               | \$462,938           | \$461,636               | \$475,096           | \$394,843             | (16.89)           |
|                                 |             |                     |                         |                     |                         |                     |                       |                   |
| 100.0000.0.000.0.13.0           | .           | \$248,974           | \$204,552               | \$214,090           | \$214,078               | \$223,392           | \$234,431             | 4.94              |
| SCHOOL: HIGH SCHOOL - 0         |             | \$248,974           | \$204,552               | \$214,090           | \$214,078               | \$223,392           | \$234,431             | 4.94              |
| PROGRAM: READING - 13           |             | \$248,974           | \$204,552               | \$214,090           | \$214,078               | \$223,392           | \$234,431             | 4.94              |
|                                 |             |                     |                         |                     |                         |                     |                       |                   |
| 100.0000.0.000.0.14.0           | .           | \$1,029,031         | \$928,711               | \$1,069,435         | \$1,050,670             | \$1,091,133         | \$1,147,912           | 5.20              |
| SCHOOL: HIGH SCHOOL - 0         |             | \$1,029,031         | \$928,711               | \$1,069,435         | \$1,050,670             | \$1,091,133         | \$1,147,912           | 5.20              |
| PROGRAM: SCIENCE - 14           |             | \$1,029,031         | \$928,711               | \$1,069,435         | \$1,050,670             | \$1,091,133         | \$1,147,912           | 5.20              |
|                                 |             |                     |                         |                     |                         |                     |                       |                   |
| 100.0000.0.000.0.15.0           | .           | \$4,993,525         | \$5,194,647             | \$5,461,410         | \$5,205,008             | \$5,266,709         | \$5,149,721           | (2.22)            |
| SCHOOL: HIGH SCHOOL - 0         |             | \$4,993,525         | \$5,194,647             | \$5,461,410         | \$5,205,008             | \$5,266,709         | \$5,149,721           | (2.22)            |
| PROGRAM: SPECIAL ED - 15        |             | \$4,993,525         | \$5,194,647             | \$5,461,410         | \$5,205,008             | \$5,266,709         | \$5,149,721           | (2.22)            |

## Regional School District No. 7

### PROPOSED 2026-2027 PROGRAM SUMMARY

Fiscal Year: 2025-2026

- Print accounts with zero balance   
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  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: Budget Report 26-27

From Date: 3/1/2026      To Date: 3/31/2026

| Account                          | Description | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|----------------------------------|-------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| 100.0000.0.000.0.16.0            | .           | \$1,028,430         | \$973,743               | \$958,303           | \$965,240               | \$996,091           | \$940,107             | (5.62)            |
| SCHOOL: HIGH SCHOOL - 0          |             | \$1,028,430         | \$973,743               | \$958,303           | \$965,240               | \$996,091           | \$940,107             | (5.62)            |
| PROGRAM: SOCIAL STUDIES - 16     |             | \$1,028,430         | \$973,743               | \$958,303           | \$965,240               | \$996,091           | \$940,107             | (5.62)            |
|                                  |             |                     |                         |                     |                         |                     |                       |                   |
| 100.0000.0.000.0.17.0            | .           | \$104,821           | \$72,341                | \$132,506           | \$132,278               | \$148,908           | \$154,743             | 3.92              |
| SCHOOL: HIGH SCHOOL - 0          |             | \$104,821           | \$72,341                | \$132,506           | \$132,278               | \$148,908           | \$154,743             | 3.92              |
| PROGRAM: MEDIA - 17              |             | \$104,821           | \$72,341                | \$132,506           | \$132,278               | \$148,908           | \$154,743             | 3.92              |
|                                  |             |                     |                         |                     |                         |                     |                       |                   |
| 100.0000.0.000.0.18.0            | .           | \$371,313           | \$395,420               | \$376,723           | \$329,819               | \$385,883           | \$395,233             | 2.42              |
| SCHOOL: HIGH SCHOOL - 0          |             | \$371,313           | \$395,420               | \$376,723           | \$329,819               | \$385,883           | \$395,233             | 2.42              |
| PROGRAM: GENERAL ED - 18         |             | \$371,313           | \$395,420               | \$376,723           | \$329,819               | \$385,883           | \$395,233             | 2.42              |
|                                  |             |                     |                         |                     |                         |                     |                       |                   |
| 100.0000.0.000.0.19.0            | .           | \$515,452           | \$499,204               | \$525,965           | \$600,707               | \$616,181           | \$662,937             | 7.59              |
| SCHOOL: HIGH SCHOOL - 0          |             | \$515,452           | \$499,204               | \$525,965           | \$600,707               | \$616,181           | \$662,937             | 7.59              |
| PROGRAM: COMPUTER TECH - 19      |             | \$515,452           | \$499,204               | \$525,965           | \$600,707               | \$616,181           | \$662,937             | 7.59              |
|                                  |             |                     |                         |                     |                         |                     |                       |                   |
| 100.0000.0.000.0.23.0            | .           | \$82,133            | \$49,036                | \$78,850            | \$62,171                | \$80,409            | \$75,986              | (5.50)            |
| SCHOOL: HIGH SCHOOL - 0          |             | \$82,133            | \$49,036                | \$78,850            | \$62,171                | \$80,409            | \$75,986              | (5.50)            |
| PROGRAM: STUDENT ACTIVITIES - 23 |             | \$82,133            | \$49,036                | \$78,850            | \$62,171                | \$80,409            | \$75,986              | (5.50)            |

**Regional School District No. 7**

**PROPOSED 2026-2027 PROGRAM SUMMARY**

Fiscal Year: 2025-2026

- Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: Budget Report 26-27

From Date: 3/1/2026

To Date: 3/31/2026

| Account                   | Description | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|---------------------------|-------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| 100.0000.0.000.0.24.0     |             | \$1,101,946         | \$1,017,004             | \$1,156,495         | \$1,083,447             | \$1,165,513         | \$1,230,627           | 5.59              |
| SCHOOL: HIGH SCHOOL - 0   |             | \$1,101,946         | \$1,017,004             | \$1,156,495         | \$1,083,447             | \$1,165,513         | \$1,230,627           | 5.59              |
| PROGRAM: ADM - 24         |             | \$1,101,946         | \$1,017,004             | \$1,156,495         | \$1,083,447             | \$1,165,513         | \$1,230,627           | 5.59              |
|                           |             |                     |                         |                     |                         |                     |                       |                   |
| 100.0000.0.000.0.25.0     |             | \$857,408           | \$730,114               | \$891,191           | \$821,435               | \$926,438           | \$1,098,513           | 18.57             |
| SCHOOL: HIGH SCHOOL - 0   |             | \$857,408           | \$730,114               | \$891,191           | \$821,435               | \$926,438           | \$1,098,513           | 18.57             |
| PROGRAM: FISCAL SERV - 25 |             | \$857,408           | \$730,114               | \$891,191           | \$821,435               | \$926,438           | \$1,098,513           | 18.57             |
|                           |             |                     |                         |                     |                         |                     |                       |                   |
| 100.0000.0.000.0.30.0     |             | \$2,590,997         | \$2,742,848             | \$2,660,283         | \$3,129,192             | \$2,762,388         | \$2,733,558           | (1.04)            |
| SCHOOL: HIGH SCHOOL - 0   |             | \$2,590,997         | \$2,742,848             | \$2,660,283         | \$3,129,192             | \$2,762,388         | \$2,733,558           | (1.04)            |
| PROGRAM: FACILITY - 30    |             | \$2,590,997         | \$2,742,848             | \$2,660,283         | \$3,129,192             | \$2,762,388         | \$2,733,558           | (1.04)            |
|                           |             |                     |                         |                     |                         |                     |                       |                   |
| 100.0000.0.000.0.32.0     |             | \$12,800            | \$10,400                | \$12,800            | \$10,464                | \$12,800            | \$12,800              | 0.00              |
| SCHOOL: HIGH SCHOOL - 0   |             | \$12,800            | \$10,400                | \$12,800            | \$10,464                | \$12,800            | \$12,800              | 0.00              |
| PROGRAM: ADULT ED - 32    |             | \$12,800            | \$10,400                | \$12,800            | \$10,464                | \$12,800            | \$12,800              | 0.00              |
|                           |             |                     |                         |                     |                         |                     |                       |                   |
| 100.0000.0.000.0.40.0     |             | \$142,443           | \$141,183               | \$147,644           | \$149,273               | \$151,627           | \$161,234             | 6.34              |
| SCHOOL: HIGH SCHOOL - 0   |             | \$142,443           | \$141,183               | \$147,644           | \$149,273               | \$151,627           | \$161,234             | 6.34              |

## Regional School District No. 7

### PROPOSED 2026-2027 PROGRAM SUMMARY

Fiscal Year: 2025-2026

- Print accounts with zero balance   
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  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: Budget Report 26-27

From Date: 3/1/2026

To Date: 3/31/2026

| Account                          | Description | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|----------------------------------|-------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| PROGRAM: HEALTH SERV - 40        |             | \$142,443           | \$141,183               | \$147,644           | \$149,273               | \$151,627           | \$161,234             | 6.34              |
| 100.0000.0.000.0.45.0            |             | \$235,420           | \$223,983               | \$235,420           | \$255,109               | \$247,414           | \$245,894             | (0.61)            |
| SCHOOL: HIGH SCHOOL - 0          |             | \$235,420           | \$223,983               | \$235,420           | \$255,109               | \$247,414           | \$245,894             | (0.61)            |
| PROGRAM: BOARD OF ED - 45        |             | \$235,420           | \$223,983               | \$235,420           | \$255,109               | \$247,414           | \$245,894             | (0.61)            |
| 100.0000.0.000.0.47.0            |             | \$2,000             | \$2,000                 | \$3,000             | \$12,517                | \$2,000             | \$0                   | (100.00)          |
| SCHOOL: HIGH SCHOOL - 0          |             | \$2,000             | \$2,000                 | \$3,000             | \$12,517                | \$2,000             | \$0                   | (100.00)          |
| PROGRAM: NEASC-147 - 47          |             | \$2,000             | \$2,000                 | \$3,000             | \$12,517                | \$2,000             | \$0                   | (100.00)          |
| 100.0000.0.000.0.55.0            |             | \$272,719           | \$282,910               | \$280,675           | \$294,835               | \$300,099           | \$313,010             | 4.30              |
| SCHOOL: HIGH SCHOOL - 0          |             | \$272,719           | \$282,910               | \$280,675           | \$294,835               | \$300,099           | \$313,010             | 4.30              |
| PROGRAM: SUPT OF SCHOOLS - 55    |             | \$272,719           | \$282,910               | \$280,675           | \$294,835               | \$300,099           | \$313,010             | 4.30              |
| 100.0000.0.000.0.69.0            |             | \$1,147,859         | \$1,099,787             | \$1,157,295         | \$1,091,217             | \$1,111,025         | \$1,111,025           | 0.00              |
| SCHOOL: HIGH SCHOOL - 0          |             | \$1,147,859         | \$1,099,787             | \$1,157,295         | \$1,091,217             | \$1,111,025         | \$1,111,025           | 0.00              |
| PROGRAM: REG TRANSPORTATION - 69 |             | \$1,147,859         | \$1,099,787             | \$1,157,295         | \$1,091,217             | \$1,111,025         | \$1,111,025           | 0.00              |

## Regional School District No. 7

### PROPOSED 2026-2027 PROGRAM SUMMARY

Fiscal Year: 2025-2026

- Print accounts with zero balance   
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  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: Budget Report 26-27

From Date: 3/1/2026                      To Date: 3/31/2026

| Account                                 | Description | 2023-2024<br>BUDGET | 2023-2024<br>ACTUAL EXP | 2024-2025<br>BUDGET | 2024-2025<br>ACTUAL EXP | 2025-2026<br>BUDGET | 2026-2027<br>PROPOSED | PERCENT<br>IncDec |
|---|-------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-----------------------|-------------------|
| 100.0000.0.000.0.70.0                   |             | \$175,887           | \$171,476               | \$179,405           | \$171,313               | \$237,346           | \$317,107             | 33.61             |
| SCHOOL: HIGH SCHOOL - 0                 |             | \$175,887           | \$171,476               | \$179,405           | \$171,313               | \$237,346           | \$317,107             | 33.61             |
| PROGRAM: STATE TECH TRANSPORTATION - 70 |             | \$175,887           | \$171,476               | \$179,405           | \$171,313               | \$237,346           | \$317,107             | 33.61             |
|   |             |                     |                         |                     |                         |                     |                       |                   |
| 100.0000.0.000.0.71.0                   |             | \$491,183           | \$541,183               | \$561,490           | \$513,124               | \$528,890           | \$544,743             | 3.00              |
| SCHOOL: HIGH SCHOOL - 0                 |             | \$491,183           | \$541,183               | \$561,490           | \$513,124               | \$528,890           | \$544,743             | 3.00              |
| PROGRAM: AG ED - 71                     |             | \$491,183           | \$541,183               | \$561,490           | \$513,124               | \$528,890           | \$544,743             | 3.00              |
|   |             |                     |                         |                     |                         |                     |                       |                   |
| 100.0000.0.000.0.72.0                   |             | \$15,000            | \$15,000                | \$15,000            | \$15,000                | \$15,000            | \$10,000              | (33.33)           |
| SCHOOL: HIGH SCHOOL - 0                 |             | \$15,000            | \$15,000                | \$15,000            | \$15,000                | \$15,000            | \$10,000              | (33.33)           |
| PROGRAM: SUMMER SCHOOL - 72             |             | \$15,000            | \$15,000                | \$15,000            | \$15,000                | \$15,000            | \$10,000              | (33.33)           |
|   |             |                     |                         |                     |                         |                     |                       |                   |
| 100.0000.0.000.0.90.0                   |             | \$2,649,884         | \$2,018,862             | \$2,788,620         | \$2,205,117             | \$3,040,884         | \$3,298,637           | 8.48              |
| SCHOOL: HIGH SCHOOL - 0                 |             | \$2,649,884         | \$2,018,862             | \$2,788,620         | \$2,205,117             | \$3,040,884         | \$3,298,637           | 8.48              |
| PROGRAM: UNPROGRAMMED - 90              |             | \$2,649,884         | \$2,018,862             | \$2,788,620         | \$2,205,117             | \$3,040,884         | \$3,298,637           | 8.48              |
| <b>Grand Total:</b>                     |             | <b>\$23,455,528</b> | <b>\$22,551,121</b>     | <b>\$24,270,092</b> | <b>\$23,614,624</b>     | <b>\$24,824,729</b> | <b>\$25,319,183</b>   | <b>1.99</b>       |

End of Report

# APPENDICIES

- A. Staff Report
- B. Revenue & Assessments

| STAFFING                      | APPENDIX A    |               |               |               |               |               |              |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
|                               |               |               |               |               |               |               |              |
|                               |               |               |               |               |               |               |              |
|                               |               |               |               |               |               |               |              |
|                               | 2021-2022     | 2022-2023     | 2023-2024     | 2024-2025     | 2025-2026     | 2026-2027     |              |
| Administration                | No. Emp.      | No. Emp.     |
| Superintendent                | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00         |
| Princ/Assts/Directors         | 5.00          | 5.00          | 5.00          | 5.00          | 5.00          | 5.00          | 5.00         |
| <b>TOTAL</b>                  | <b>6.00</b>   | <b>6.00</b>   | <b>6.00</b>   | <b>6.00</b>   | <b>6.00</b>   | <b>6.00</b>   | <b>6.00</b>  |
| Teachers-Regular              |               |               |               |               |               |               |              |
| Art                           | 3.00          | 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          | 1.00         |
| English                       | 13.00         | 13.00         | 12.00         | 10.00         | 10.00         | 10.00         | 10.00        |
| Culinary Arts                 | 1.00          | 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          | 2.60         |
| Foreign Language              | 8.00          | 8.00          | 8.00          | 7.00          | 7.00          | 7.00          | 7.00         |
| Mathematics                   | 12.00         | 12.00         | 13.00         | 13.00         | 13.00         | 13.00         | 12.00        |
| Music                         | 3.00          | 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          | 4.00         |
| Reading                       | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00         |
| Science                       | 11.00         | 11.00         | 11.00         | 11.00         | 11.00         | 11.00         | 11.00        |
| Social Studies                | 11.40         | 11.40         | 11.40         | 10.40         | 10.40         | 10.40         | 9.40         |
| Vocational Agriculture        | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00         |
| <b>TOTAL</b>                  | <b>79.00</b>  | <b>79.00</b>  | <b>79.00</b>  | <b>75.00</b>  | <b>75.00</b>  | <b>75.00</b>  | <b>71.00</b> |
| Teachers-Special Ed.          | 11.00         | 11.00         | 12.00         | 12.00         | 12.00         | 12.00         | 12.00        |
| Media Personnel               | 0.50          | 0.50          | 0.50          | 1.00          | 1.00          | 1.00          | 1.00         |
| Guidance Personnel            | 6.00          | 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          | 1.00         |
| Dir.Athletics/Student Affairs | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 1.00         |
| <b>TOTAL CERTIFICATED</b>     | <b>103.50</b> | <b>103.50</b> | <b>104.50</b> | <b>101.00</b> | <b>101.00</b> | <b>101.00</b> | <b>98.00</b> |

| STAFFING (continued)                            | 2021-2022     | 2022-2023     | 2023-2024     | 2024-2025     | 2025-2026     | 2026-2027     |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
|   | No. Emp.      |
| <b>Non-Certified Staff</b>                      |               |               |               |               |               |               |
| 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<br>(26-27 moved to Certified) | 0.40          | 0.40          | 0.40          | 0.40          | 0.40          | 0.00          |
| Athletic Trainer                                | 0.00          | 0.00          | 0.00          | 1.00          | 1.00          | 1.00          |
| Security  | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.50          |
| <b>Administrative Assts.</b>                    |               |               |               |               |               |               |
| Guidance  | 1.40          | 1.75          | 1.75          | 1.75          | 1.75          | 1.75          |
| Special Education                               | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| Administration                                  | 3.80          | 3.80          | 3.80          | 3.80          | 3.05          | 2.80          |
| Bookkeeping Assts.                              | 2.65          | 2.65          | 2.65          | 2.60          | 2.60          | 2.60          |
| Agriculture Education                           | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          |
| <b>TOTAL</b>                                    | <b>8.85</b>   | <b>9.20</b>   | <b>9.20</b>   | <b>9.15</b>   | <b>8.40</b>   | <b>8.15</b>   |
| Educational Assts-S.E.                          | 6.00          | 6.00          | 6.00          | 6.00          | 6.00          | 6.00          |
| Paraprofessionals                               | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| Library Technician                              | 0.80          | 0.00          | 0.00          | 0.00          | 0.80          | 0.80          |
| Laboratory Technician                           | 0.50          | 0.50          | 0.50          | 0.50          | 0.50          | 0.50          |
| Computer Technologist                           | 2.00          | 2.80          | 2.80          | 2.80          | 2.80          | 2.80          |
| School-to-CareerCoord.                          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| School Nurse                                    | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          |
| EMT Coordinator                                 | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| Custodians                                      | 10.00         | 10.00         | 10.00         | 10.00         | 10.00         | 9.00          |
| <b>TOTAL NON-CERTIFICATED</b>                   | <b>32.50</b>  | <b>32.85</b>  | <b>32.85</b>  | <b>33.80</b>  | <b>33.85</b>  | <b>32.70</b>  |
|   |               |               |               |               |               |               |
| <b>GRAND TOTAL</b>                              | <b>136.00</b> | <b>136.35</b> | <b>137.35</b> | <b>134.80</b> | <b>134.85</b> | <b>130.70</b> |

REGIONAL SCHOOL DISTRICT NO. 7

R E V E N U E S

|  | Actual<br>Receipts<br>2024-2025 | Adopted<br>Budget<br>2025-2026 | Amended<br>2025-2026 | ESTIMATE<br>2026-2027 |
|--|---------------------------------|--------------------------------|----------------------|-----------------------|
| 1000 Revenues-Local Sources<br>(Excluding Assessment from Towns) |                                 |                                |                      |                       |
| 1300 TUITIONS  |                                 |                                |                      |                       |
| Tuition-Regular  | 405,360                         | 436,185                        | 436,185              | 424,762               |
| Tuition-Special Education  | 0                               | 0                              | 0                    | 0                     |
| Tuition-Vocational Agriculture                                   | 209,119                         | 237,420                        | 237,420              | 225,549               |
| Tuition-Other Regular  | 0                               | 0                              | 0                    | 0                     |
| TOTAL 1300 TUITION   | 614,479                         | 673,605                        | 673,605              | 650,311               |
| 1500 INTEREST INCOME   | 24,042                          | 15,000                         | 15,000               | 18,000                |
| 1900 OTHER LOCAL INCOME  |                                 |                                |                      |                       |
| Rent Income  | 16,292                          | 10,500                         | 10,500               | 12,500                |
| Miscellaneous Income   | 0                               | 0                              | 0                    | 0                     |
| Unexpended Encumbrances  | 184,696                         | 0                              | 0                    | 0                     |
| TOTAL 1900 OTHER LOCAL INCOME                                    | 200,988                         | 10,500                         | 10,500               | 12,500                |
| 3000 REVENUE-STATE SOURCES                                       |                                 |                                |                      |                       |
| Reg. & Tech. Transportation Grants                               | 0                               | 0                              | 0                    | 0                     |
| Magnet School Transportation                                     | 0                               | 0                              | 0                    | 0                     |
| Vo-Ag Operating Grant  | 764,310                         | 752,706                        | 752,706              | 762,090               |
| Other State Grants   | 80,000                          |                                |                      |                       |
| TOTAL 3000 STATE SOURCES   | 844,310                         | 752,706                        | 752,706              | 762,090               |
| 4000 REVENUE-FEDERAL SOURCES                                     | 0                               | 0                              | 0                    | 0                     |
| 5000 REVENUE (Surplus)/Deficit                                   | -138,360                        | 0                              | 0                    | 0                     |
| <b>BUDGET</b>  | <b>24,270,092</b>               | <b>24,824,729</b>              | <b>24,824,729</b>    | <b>25,319,183</b>     |
| Less REVENUES (listed above)                                     | 1,545,459                       | 1,451,811                      | 1,451,811            | 1,442,901             |
| Less PRIOR Year SURPLUS  | 819,700                         | 743,654                        | 743,654              | 793,828               |
| Restricted State Funds   | 0                               | 0                              | 0                    | 0                     |
| Total  | <b>819,700</b>                  | <b>743,654</b>                 | <b>743,654</b>       | <b>793,828</b>        |
| <b>ASSESSMENTS FROM TOWNS</b>                                    | <b>21,904,933</b>               | <b>22,629,264</b>              | <b>22,629,264</b>    | <b>23,082,454</b>     |

Regional School District No. 7

ASSESSMENTS

|                           | Actual<br>Assess.<br>2024-2025 | Actual<br>Assess.<br>2025-2026 | Est.<br>Assess.<br>2026-2027 | Inc/Dec.<br>In<br>Assess. | Percent<br>Inc/Dec<br>In Assess. |
|---------------------------|--------------------------------|--------------------------------|------------------------------|---------------------------|----------------------------------|
| 1100 Assessments to Towns |                                |                                |                              |                           |                                  |
| 1121 Barkhamsted          | 6,098,334                      | 5,983,177                      | 6,133,008                    | 149,831                   | 2.50%                            |
| 1122 Colebrook            | 2,234,303                      | 2,398,702                      | 2,359,027                    | -39,675                   | -1.65%                           |
| 1123 New Hartford         | 11,425,613                     | 12,271,850                     | 12,536,081                   | 264,231                   | 2.15%                            |
| 1124 Norfolk              | 2,146,683                      | 1,975,535                      | 2,054,338                    | 78,803                    | 3.99%                            |
| <b>TOTAL ASSESSMENTS</b>  | <b>21,904,933</b>              | <b>22,629,264</b>              | <b>23,082,454</b>            | <b>453,190</b>            | <b>2.00%</b>                     |

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

\*ADM Estimate - October 1, 2025:

Subject to verification by State Department of Education

ESTIMATED NET PER PUPIL COST

| Year      | ACT.          | Inc.        | AT REGIONAL #7                 | ADM FROM TOWNS   |
|-----------|---------------|-------------|--------------------------------|------------------|
| 2023-2024 | ACT. \$25,090 |             | Oct. 1 Enroll. 2023 - 821      | 2023-24 Act. 765 |
| 2024-2025 | ACT. \$27,024 | 7.71% Inc.  | Oct. 1 Enroll. 2024 - 810      | 2024-25 Act. 745 |
| 2025-2026 | EST. \$29,079 | 7.60% Inc.  | Oct. 1 Enroll. 2025 - 760      | 2025-26 Est. 685 |
| 2026-2027 | EST. \$32,674 | 12.36% Inc. | EST. Oct. 1 Enroll. 2026 - 750 | 2026-27 Est. 675 |

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

INCREASE IN BUDGET OVER 2025-2026 EXPENDITURES: \$494,454 or 1.99% Increase

INCREASE IN ASSESSMENTS TO TOWNS: \$453,190 or 2.00% Increase

ESTIMATED DECREASE IN PUPIL ENROLLMENT: 10 Students

Bonded Indebtedness As  
Of June 30, 2026: 0.00

03/12/26