

Regional School District No. 7

Working Budget

2021 - 2022



March 10, 2021

BOARD GOALS	DISTRICT THEORY OF ACTION	5-YEAR PLAN
<p><u>Cultural Awareness:</u> The Board will support a renewed focus on the development of curriculum, instructional activities, extracurricular opportunities, field experiences and professional development that promote a deeper understanding of culture and the valuing of racial diversity, inclusion and equity.</p>	<p>1. Theory of Action for <u>Improved Student Achievement</u></p> <ul style="list-style-type: none"> ● <u>Curriculum and Instruction:</u> If we develop an aligned, well resourced, and viable CCSS based curriculum that supports the delivery of high impact instructional strategies, then student learning and achievement will increase. ● <u>Assessment:</u> If we establish rigorous formative and summative school based assessments that are aligned with the CCSS, then we can target high impact instructional strategies on the areas of greatest student need and the pace of achievement will increase. ● <u>Social, Emotional and Academic Development:</u> If we provide explicit instruction in understanding and applying SEL competencies, embed opportunities to practice these skills, and provide a healthy, safe, purposeful learning environment, then student achievement will improve. 	<p><u>Teaching and Learning:</u> Personalized Learning; Additional Vocational Opportunities / Internships; Enhance Agriculture Education Program; STEM Options</p>
<p><u>Social Emotional Learning:</u> In recognizing that social emotional learning for students and staff remains a central focus for the district, the Board commits to incorporating these skills into its processes.</p>	<p>2. Theory of Action Regarding <u>Professional Development and Collaboration</u></p> <ul style="list-style-type: none"> ● If we provide opportunities for our teachers to engage in collaborative analysis of student work and assessment results so teachers work together in order to refine their teaching, then instructional quality and efficiency will improve and student achievement will increase. ● If we provide on-going, job embedded opportunities for teachers to offer and receive feedback regarding their instructional strategies (through PLCs, peer coaching, instructional rounds, and observation feedback), then instructional quality and efficiency will improve and student learning will increase. ● If we provide faculty and staff with on-going social and emotional skills training, then we will foster a school district that embodies social, emotional and cognitive learning for every member of our community. 	<p><u>Students:</u> Mental Health; Student Achievement; Enrollment; Program of Studies; Expand High School Partnership with Northwestern Connecticut Community College; Social and Emotional Learning</p>
<p><u>Collaboration:</u> The Board will work alongside local officials to ensure that the district responds effectively to the pandemic, holding student and staff health as the highest priority while maximizing educational and extracurricular experiences for all.</p>		<p><u>Staffing Levels:</u> Math Support</p>
<p><u>Board Function:</u> Continually assess Board of Education organization and operations to ensure that the Board is fulfilling its duty to maintain a high functioning school that best serves the interests of the community and its responsibility to do so with an informed understanding of the fiscal position of the member towns.</p>	<p>3. Theory of Action Regarding <u>Communication</u></p> <ul style="list-style-type: none"> ● If we communicate and engage effectively with all stakeholders, then we create shared ownership of the district's mission and vision to meet the academic, social and emotional needs of our students and learning will increase. 	<p><u>Facilities:</u> Roof; Heating and Ventilation System; Energy Efficiency; Concession Stand/Bathroom and Storage Facilities/Broadcast Booth</p>
		<p><u>Technology:</u> Hardware; Infrastructure; Efficiency Programs</p>
		<p><u>Extracurricular:</u> Athletic Fields; Increase Opportunities for Students in Fine Arts</p>
		<p><u>Other:</u> Communications; School Security; Budget/Business Office; Special Education and Alternative Programs; Cafeteria; Grants; Transportation</p>

Account Number

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 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 – Prin. & Int.

6130 – Tuitions – Regular and Sp. Ed.

OBJECTS:

1.00 SERIES - SALARIES

2.00 SERIES - FRINGE BENEFITS

3.00 SERIES - PURCH. 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

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 – AGRICULTURE EDUCATION
72 – SUMMER SCHOOL
90 – UNPROGRAMMED

BUDGET SUMMARY BY OBJECT

Regional School District No. 7

PROPOSED 2021-22 OBJECT SUMMARY

Fiscal Year: 2020-2021

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

Exclude inactive accounts with zero balance

From Date: 3/1/2021 To Date: 3/31/2021

Definition: Budget Reports 9

Account	Description	2018-2019 BUDGET	2018-2019 ACTUAL EXP	2019-2020 BUDGET	2019-2020 ACTUAL EXP	2020-2021 BUDGET	2021-2022 PROPOSED	PERCENT IncDec
100.0000 1.000.0.00.0		\$10,793,586	\$10,722,329	\$11,248,684	\$10,913,241	\$11,434,150	\$11,667,309	2.04
TOBJ: SALARIES - 1		\$10,793,586	\$10,722,329	\$11,248,684	\$10,913,241	\$11,434,150	\$11,667,309	2.04
100.0000 2.000.0.00.0		\$3,098,059	\$2,401,648	\$2,892,629	\$2,267,538	\$3,036,871	\$3,181,482	4.76
TOBJ: EMP BENEFITS - 2		\$3,098,059	\$2,401,648	\$2,892,629	\$2,267,538	\$3,036,871	\$3,181,482	4.76
100.0000 3.000.0.00.0		\$1,578,852	\$1,520,106	\$1,793,608	\$1,772,176	\$1,932,364	\$2,022,039	4.64
TOBJ: PROF./TECHNICAL SERVICES - 3		\$1,578,852	\$1,520,106	\$1,793,608	\$1,772,176	\$1,932,364	\$2,022,039	4.64
100.0000 4.000.0.00.0		\$972,294	\$1,844,672	\$1,228,706	\$1,871,873	\$1,176,829	\$1,230,153	4.53
TOBJ: PURCH PROPERTY SERVICES - 4		\$972,294	\$1,844,672	\$1,228,706	\$1,871,873	\$1,176,829	\$1,230,153	4.53
100.0000 5.000.0.00.0		\$3,336,139	\$2,795,120	\$3,156,749	\$2,661,527	\$3,362,522	\$3,156,149	(6.14)
TOBJ: OTHER PURCH SERVICES - 5		\$3,336,139	\$2,795,120	\$3,156,749	\$2,661,527	\$3,362,522	\$3,156,149	(6.14)
100.0000 6.000.0.00.0		\$559,964	\$546,767	\$573,405	\$721,071	\$559,737	\$576,865	3.06
TOBJ: SUPPLIES - 6		\$559,964	\$546,767	\$573,405	\$721,071	\$559,737	\$576,865	3.06
100.0000 7.000.0.00.0		\$112,904	\$149,828	\$193,115	\$327,130	\$165,752	\$203,718	22.91
TOBJ: PROPERTY - 7		\$112,904	\$149,828	\$193,115	\$327,130	\$165,752	\$203,718	22.91
100.0000 8.000.0.00.0		\$107,720	\$99,880	\$92,882	\$81,353	\$82,762	\$68,483	(17.25)
TOBJ: OTHER OBJECTS - 8		\$107,720	\$99,880	\$92,882	\$81,353	\$82,762	\$68,483	(17.25)

Regional School District No. 7

PROPOSED 2021-22 OBJECT SUMMARY

Fiscal Year: 2020-2021

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To Date: 3/31/2021

Definition: Budget Reports 9

Account	Description	2018-2019 BUDGET	2018-2019 ACTUAL EXP	2019-2020 BUDGET	2019-2020 ACTUAL EXP	2020-2021 BUDGET	2021-2022 PROPOSED	PERCENT IncDec
100.0000.9.000.0.00.0		\$582,500	\$581,689	\$337,500	\$337,146	\$310,500	\$285,500	(8.05)
TOBJ: OTHER USE OF FUNDS - 9		\$582,500	\$581,689	\$337,500	\$337,146	\$310,500	\$285,500	(8.05)
Grand Total:		\$21,142,018	\$20,662,040	\$21,517,278	\$20,953,056	\$22,061,487	\$22,391,698	1.50

End of Report

SALARIES – 100

General Description:

Amounts paid to both permanent and temporary school district employees, including personnel substituting for those in permanent positions. This includes gross salary for personnel services rendered while on the payroll of the school district. The salary category contains all payments made only to employees that are on the payroll of Regional School District No. 7. Employees who work in Region 7, but are not employed by the district (i.e. Shared Services) are not included in this category.

Budget Description:

Increases:

- Contractual salary increases

Budget Mitigation Actions:

- Reduced Middle School staffing levels due to low enrollment and increased the staffing levels in the High School to meet the demands of the new State requirements of 25 credits.
- Additional academic support for (2021-22) will be paid for through the Cares Act II Grant.
- Reduction in Force – Middle School ELA
- ASTE Grant Revenue to offset salary of Ag. Ed. Teacher

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100.2300.1.100.0.55.5	SUPERINTENDENT	\$159,209	\$163,985	\$163,985	\$172,185	\$177,351	\$182,672	3.00
OBJ: SUPERINTENDENT - 100		\$159,209	\$163,985	\$163,985	\$172,185	\$177,351	\$182,672	3.00
100.2400.1.101.0.15.5	SE/SUPERVISOR HS	\$0	\$0	\$0	\$0	\$0	\$107,082	0.00
100.2400.1.101.0.24.5	PRINCP & ASSISTANTS	\$535,749	\$504,107	\$545,159	\$543,859	\$559,893	\$572,721	2.29
OBJ: PRINCIPALS & ASSISTANTS - 101		\$535,749	\$504,107	\$545,159	\$543,859	\$559,893	\$679,803	21.42
100.1000.1.102.0.01.5	TEACHERS-ART	\$213,213	\$215,928	\$224,731	\$224,731	\$238,175	\$246,784	3.61
100.1000.1.102.0.03.5	TEACHERS-BUSINESS	\$165,966	\$169,966	\$174,038	\$162,535	\$170,790	\$176,309	3.23
100.1000.1.102.0.05.5	TEACHERS-ENGLISH	\$909,617	\$881,456	\$916,488	\$917,591	\$939,006	\$1,053,834	12.23
100.1000.1.102.0.07.5	TEACHERS-CULINARY ART	\$84,677	\$84,677	\$85,990	\$89,990	\$87,409	\$88,956	1.77
100.1000.1.102.0.08.5	TEACHERS-TECH ED	\$115,519	\$129,925	\$133,712	\$204,424	\$212,602	\$221,301	4.09
100.1000.1.102.0.09.5	TEACHERS-FOREIGN LANG	\$572,815	\$566,732	\$598,453	\$573,021	\$617,021	\$600,547	(2.67)
100.1000.1.102.0.10.5	TEACHERS-MATH	\$921,007	\$917,245	\$947,367	\$903,792	\$1,012,753	\$915,042	(9.65)
100.1000.1.102.0.11.5	TEACHERS-MUSIC	\$226,120	\$226,120	\$231,115	\$236,128	\$242,108	\$220,222	(9.04)
100.1000.1.102.0.12.5	TEACHERS-PE	\$369,811	\$369,811	\$387,732	\$386,513	\$399,179	\$408,971	2.45
100.1000.1.102.0.13.5	TEACHERS- READING	\$299,779	\$301,862	\$315,125	\$315,125	\$300,426	\$262,600	(12.59)
100.1000.1.102.0.14.5	TEACHERS-SCIENCE	\$882,520	\$872,756	\$880,847	\$857,884	\$881,321	\$914,042	3.71
100.1000.1.102.0.16.5	TEACHERS-SOCIAL STUDIE	\$1,046,303	\$1,033,224	\$1,076,238	\$1,074,004	\$1,008,696	\$988,423	(2.01)
100.1000.1.102.0.71.5	TEACHERS-AG ED	\$240,811	\$251,600	\$262,048	\$262,048	\$272,975	\$343,745	25.93
100.1000.1.102.0.90.5	LEVEL & CHANGE	\$45,000	\$1,960	\$133,976	\$44,650	\$32,204	\$45,000	39.73
OBJ: TEACHERS-REGULAR ED - 102		\$6,093,158	\$6,023,263	\$6,367,860	\$6,252,435	\$6,414,665	\$6,485,776	1.11

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100.1200.1.103.0.15.5	TEACHERS-SPED	\$838,457	\$872,458	\$928,249	\$896,110	\$926,394	\$864,293	(6.70)
OBJ: TEACHERS- SPECIAL ED - 103		\$838,457	\$872,458	\$928,249	\$896,110	\$926,394	\$864,293	(6.70)
100.2400.1.104.0.01.5	DEPT SUPV-ART	\$2,224	\$2,224	\$2,224	\$2,224	\$2,268	\$2,291	1.01
100.2400.1.104.0.03.5	DEPT SUPV-BUSINESS	\$1,668	\$1,668	\$1,668	\$1,668	\$1,701	\$1,718	1.00
100.2400.1.104.0.05.5	DEPT SUPV-ENGLISH	\$9,717	\$9,717	\$9,717	\$9,717	\$10,577	\$10,237	(3.21)
100.2400.1.104.0.06.5	DEPT SUPV-GUID	\$5,729	\$5,729	\$5,729	\$5,729	\$5,832	\$5,889	0.98
100.2400.1.104.0.07.5	DEPT SUPV-CULINARY ART	\$1,668	\$1,668	\$1,668	\$1,668	\$1,701	\$1,718	1.00
100.2400.1.104.0.08.5	DEPT SUPV-TECH ED	\$1,668	\$1,668	\$1,668	\$1,668	\$2,268	\$2,291	1.01
100.2400.1.104.0.09.5	DEPT SUPV-FOR LANG	\$4,816	\$4,816	\$4,816	\$4,816	\$4,900	\$4,950	1.02
100.2400.1.104.0.10.5	DEPT SUPV-MATH	\$8,869	\$6,857	\$8,869	\$8,869	\$9,717	\$9,368	(3.59)
100.2400.1.104.0.11.5	DEPT SUPV-MUSIC	\$3,213	\$3,213	\$3,213	\$3,213	\$3,272	\$2,556	(21.88)
100.2400.1.104.0.12.5	DEPT SUPV-PE	\$3,645	\$3,645	\$3,645	\$3,645	\$3,711	\$3,971	7.01
100.2400.1.104.0.14.5	DEPT SUPV-SCIENCE	\$8,545	\$8,545	\$8,545	\$8,545	\$9,137	\$8,783	(3.87)
100.2400.1.104.0.15.5	DEPT SUPV-SPEC ED	\$6,362	\$6,362	\$6,578	\$6,578	\$6,691	\$0	(100.00)
100.2400.1.104.0.16.5	DEPT SUPV-SOCIAL STUDII	\$9,119	\$9,119	\$9,119	\$9,119	\$9,497	\$9,145	(3.71)
100.2400.1.104.0.17.5	DEPT. SUPERVISION	\$1,668	\$1,668	\$1,668	\$1,668	\$1,701	\$1,718	1.00
100.2400.1.104.0.18.5	MENTORS-GENERAL	\$8,435	\$4,849	\$9,546	\$4,669	\$4,905	\$7,246	47.73
100.2400.1.104.0.24.5	PROV. DEV. PRESENTERS .	\$7,836	\$3,783	\$8,092	\$2,298	\$8,316	\$8,400	1.01
100.2400.1.104.0.71.5	DEPT SUPV-AG ED	\$3,213	\$3,264	\$3,213	\$3,212	\$3,491	\$3,725	6.70
OBJ: DEPT. SUPERVISION - 104		\$88,395	\$78,795	\$89,978	\$79,306	\$89,685	\$84,006	(6.33)
100.2400.1.105.0.47.5	EXTRA CURR-NEASC	\$0	\$0	\$0	\$0	\$1,500	\$2,000	33.33
100.3200.1.105.0.02.5	EXTRA CURR-ATHLETICS	\$154,275	\$152,583	\$154,275	\$103,846	\$158,719	\$164,449	3.61

Regional School District No. 7

PROPOSED BUDGET 2021-2022

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Definition: Budget Reports 9

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100.3200.1.105.0.11.5	EXTRA CURR-MUSIC	\$21,762	\$21,762	\$21,762	\$21,762	\$22,196	\$22,389	0.87
100.3200.1.105.0.23.5	EXTRA CURR-STUDENT AC	\$48,349	\$42,942	\$48,349	\$40,999	\$50,318	\$53,079	5.49
100.3200.1.105.0.71.5	EXTRA CURR-AG ED	\$5,100	\$4,612	\$5,100	\$5,100	\$5,202	\$5,202	0.00
OBJ: EXTRACURRICULAR - 105		\$229,486	\$221,899	\$229,486	\$171,707	\$237,935	\$247,119	3.86
100.2220.1.106.0.17.5	MEDIA PERSONNEL	\$45,898	\$45,898	\$46,600	\$46,600	\$47,359	\$48,187	1.75
OBJ: MEDIA PERSONNEL - 106		\$45,898	\$45,898	\$46,600	\$46,600	\$47,359	\$48,187	1.75
100.2100.1.107.0.06.5	GUIDANCE PERSONNEL	\$476,096	\$476,692	\$494,569	\$489,054	\$491,915	\$516,290	4.96
OBJ: GUIDANCE PERSONNEL - 107		\$476,096	\$476,692	\$494,569	\$489,054	\$491,915	\$516,290	4.96
100.1000.1.108.0.18.5	TUTORS REGULAR	\$0	\$7,824	\$0	\$0	\$0	\$0	0.00
100.1200.1.108.0.15.5	TUTORS SPED	\$35,000	\$23,023	\$35,000	\$29,184	\$35,000	\$25,000	(28.57)
OBJ: TUTORS-REG/HOMEBOUND - 108		\$35,000	\$30,848	\$35,000	\$29,184	\$35,000	\$25,000	(28.57)
100.1200.1.109.0.15.5	TUTORS-SPED	\$133,000	\$131,907	\$135,000	\$103,622	\$140,000	\$150,000	7.14
OBJ: TUTORS-SPEC. ED. - 109		\$133,000	\$131,907	\$135,000	\$103,622	\$140,000	\$150,000	7.14
100.2500.1.110.0.25.5	DIR. FINANCE/OPERATIONS	\$120,238	\$123,845	\$123,845	\$128,799	\$128,799	\$132,663	3.00
OBJ: DIR. FINANCE/OPERATIONS - 110		\$120,238	\$123,845	\$123,845	\$128,799	\$128,799	\$132,663	3.00
100.2300.1.120.0.55.5	EXECUTIVE SECRETARY	\$64,615	\$64,932	\$66,236	\$66,404	\$68,223	\$68,385	0.24
OBJ: EXECUTIVE SECRETARY - 120		\$64,615	\$64,932	\$66,236	\$66,404	\$68,223	\$68,385	0.24

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100.2500.1.121.0.25.5	ASST. DIRECTOR OF FINAN	\$78,290	\$78,291	\$79,856	\$80,053	\$82,455	\$84,929	3.00
OBJ: ASST. DIRECTOR OF FINANCE - 121		\$78,290	\$78,291	\$79,856	\$80,053	\$82,455	\$84,929	3.00
100.3200.1.122.0.02.5	ATHLETIC DIRECTOR	\$43,895	\$43,803	\$44,773	\$45,386	\$47,038	\$48,097	2.25
OBJ: ATHLETIC DIRECTOR - 122		\$43,895	\$43,803	\$44,773	\$45,386	\$47,038	\$48,097	2.25
100.1000.1.125.0.71.5	ADMINISTRATIVE ASSISTANT	\$50,835	\$50,835	\$50,835	\$51,854	\$53,019	\$54,350	2.51
100.2100.1.125.0.06.5	ADMINISTRATIVE ASSISTANT	\$70,690	\$66,669	\$70,690	\$64,322	\$75,903	\$76,830	1.22
100.2400.1.125.0.24.5	ADMINISTRATIVE ASSISTANT	\$172,061	\$172,846	\$172,061	\$176,050	\$184,711	\$189,336	2.50
100.2500.1.125.0.25.5	ADMINISTRATIVE ASSISTANT	\$134,030	\$133,768	\$134,030	\$137,501	\$141,043	\$145,727	3.32
OBJ: ADMINISTRATIVE ASSISTANTS - 125		\$427,616	\$423,119	\$427,616	\$429,727	\$454,676	\$466,243	2.54
100.1200.1.130.0.15.5	EDUCATIONAL ASSISTANT:	\$167,988	\$167,625	\$171,611	\$170,048	\$177,400	\$182,888	3.09
OBJ: EDUC. ASSISTANTS - S.E. - 130		\$167,988	\$167,625	\$171,611	\$170,048	\$177,400	\$182,888	3.09
100.2220.1.135.0.17.5	LIBRARY TECHNICIAN	\$27,436	\$26,935	\$26,462	\$18,121	\$22,171	\$22,616	2.01
OBJ: LIBRARY TECHNICIAN - 135		\$27,436	\$26,935	\$26,462	\$18,121	\$22,171	\$22,616	2.01
100.1000.1.137.0.14.5	LAB TECH-SCIENCE	\$12,372	\$12,243	\$12,620	\$12,480	\$13,000	\$13,259	1.99
OBJ: LABORATORY TECHNICIAN - 137		\$12,372	\$12,243	\$12,620	\$12,480	\$13,000	\$13,259	1.99
100.1000.1.138.0.19.5	COMPUTER TECH	\$145,819	\$149,559	\$148,736	\$154,137	\$153,611	\$157,491	2.53
OBJ: COMPUTER TECH - 138		\$145,819	\$149,559	\$148,736	\$154,137	\$153,611	\$157,491	2.53

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 Definition: Budget Reports 9

From Date: 3/1/2021 To Date: 3/31/2021

Account	Description	2018-2019 BUDGET	2018-2019 ACTUAL EXP	2019-2020 BUDGET	2019-2020 ACTUAL EXP	2020-2021 BUDGET	2021-2022 PROPOSED	PERCENT IncDec
100.2100.1.140.0.40.5	SCHOOL NURSE	\$135,252	\$135,252	\$135,252	\$137,958	\$137,958	\$145,286	5.31
OBJ: SCHOOL NURSE - 140		\$135,252	\$135,252	\$135,252	\$137,958	\$137,958	\$145,286	5.31
100.2600.1.145.0.30.5	CUSTODIANS	\$553,696	\$528,431	\$553,696	\$573,490	\$585,582	\$601,141	2.66
OBJ: CUSTODIANS - 145		\$553,696	\$528,431	\$553,696	\$573,490	\$585,582	\$601,141	2.66
100.1000.1.150.0.14.5	SUMMER WORK-SCIENCE	\$1,000	\$1,000	\$1,000	\$1,000	\$1,250	\$1,300	4.00
100.1000.1.150.0.18.5	SUMMER WORK-GENERAL	\$29,500	\$27,482	\$58,468	\$58,468	\$58,468	\$60,500	3.48
100.1000.1.150.0.19.5	SUMMER WK/PART-TIME	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	0.00
100.1000.1.150.0.71.5	SUMMER WORK-AG ED	\$500	\$507	\$500	\$500	\$500	\$500	0.00
100.1200.1.150.0.15.5	SUMMER WORK-SPED	\$3,500	\$2,415	\$4,500	\$4,500	\$4,500	\$4,500	0.00
100.2100.1.150.0.06.5	SUMMER WORK-GUID	\$10,691	\$11,140	\$10,907	\$10,907	\$10,907	\$10,907	0.00
100.2220.1.150.0.17.5	SUMMER WK/PART-TIME	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	0.00
100.2400.1.150.0.24.5	SUMMER WK/PART-TIME	\$1,074	\$499	\$1,074	\$1,074	\$1,074	\$1,074	0.00
OBJ: SUMMER WK/PART-TIME - 150		\$57,565	\$54,343	\$87,749	\$87,749	\$87,999	\$90,081	2.37
100.1000.1.155.0.71.5	SEC SUBS & ADDL-AGED	\$2,500	\$1,375	\$2,500	\$608	\$1,750	\$1,500	(14.29)
100.1200.1.155.0.15.5	SEC SUBS & ADDL-PARAS	\$4,000	(\$389)	\$8,000	\$1,942	\$8,000	\$8,000	0.00
100.2220.1.155.0.17.5	SECR. SUBS & ADD'L	\$950	(\$950)	\$950	\$0	\$950	\$950	0.00
100.2400.1.155.0.24.5	SEC SUBS & ADDL-ADM	\$15,500	\$11,758	\$15,500	\$11,832	\$15,000	\$15,000	0.00
100.2500.1.155.0.25.5	SECR. SUBS & ADD'L	\$2,000	\$0	\$2,000	\$0	\$2,000	\$2,000	0.00
OBJ: SECR. SUBS & ADD'L - 155		\$24,950	\$11,794	\$28,950	\$14,382	\$27,700	\$27,450	(0.90)
100.2600.1.160.0.30.5	CUSTODIAL SUBS & ADD'L	\$10,000	\$9,792	\$15,000	\$0	\$15,000	\$15,000	0.00
OBJ: CUSTODIAL SUBS & ADD'L - 160		\$10,000	\$9,792	\$15,000	\$0	\$15,000	\$15,000	0.00

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Account	Description	2018-2019 BUDGET	2018-2019 ACTUAL EXP	2019-2020 BUDGET	2019-2020 ACTUAL EXP	2020-2021 BUDGET	2021-2022 PROPOSED	PERCENT IncDec
100.2600.1.165.0.30.5	OVERTIME	\$60,000	\$91,944	\$60,000	\$66,065	\$65,000	\$70,000	7.69
OBJ: OVERTIME - 165		\$60,000	\$91,944	\$60,000	\$66,065	\$65,000	\$70,000	7.69
100.1000.1.170.0.18.5	TEACHER SUBSTITUTES	\$174,000	\$198,734	\$174,000	\$101,198	\$190,000	\$200,000	5.26
OBJ: TEACHER SUBSTITUTES - 170		\$174,000	\$198,734	\$174,000	\$101,198	\$190,000	\$200,000	5.26
100.1000.1.175.0.23.5	WORK STUDY-STUDENT AC	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0.00
100.1000.1.175.0.71.5	WORK STUDY-AG ED	\$1,832	\$1,832	\$1,832	\$1,832	\$1,832	\$1,832	0.00
OBJ: WORK STUDY/AG. ED. - 175		\$11,832	\$11,832	\$11,832	\$11,832	\$11,832	\$11,832	0.00
100.2300.1.180.0.45.5	BOARD CLERK	\$2,400	\$2,000	\$2,400	\$1,700	\$2,400	\$2,400	0.00
OBJ: BOARD CLERK - 180		\$2,400	\$2,000	\$2,400	\$1,700	\$2,400	\$2,400	0.00
100.3200.1.185.0.02.5	GAME OFFICIALS	\$41,174	\$38,007	\$42,164	\$29,651	\$43,109	\$44,402	3.00
OBJ: GAME OFFICIALS - 185		\$41,174	\$38,007	\$42,164	\$29,651	\$43,109	\$44,402	3.00
TOBJ: SALARIES - 1		\$10,793,586	\$10,722,329	\$11,248,684	\$10,913,241	\$11,434,150	\$11,667,309	2.04

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:

- Health insurance renewal cap 6.95%

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Account	Description	2018-2019 BUDGET	2018-2019 ACTUAL EXP	2019-2020 BUDGET	2019-2020 ACTUAL EXP	2020-2021 BUDGET	2021-2022 PROPOSED	PERCENT IncDec
100.2900.2.204.0.90.5	LIFE INSURANCE	\$33,197	\$23,867	\$33,860	\$23,903	\$33,860	\$34,198	1.00
OBJ: LIFE INSURANCE - 204		\$33,197	\$23,867	\$33,860	\$23,903	\$33,860	\$34,198	1.00
100.2900.2.205.0.90.5	SOCIAL SECURITY	\$177,311	\$139,509	\$180,857	\$132,197	\$184,474	\$186,318	1.00
OBJ: SOCIAL SECURITY - 205		\$177,311	\$139,509	\$180,857	\$132,197	\$184,474	\$186,318	1.00
100.2900.2.206.0.90.5	MEDICARE ONLY - FICA	\$154,838	\$144,351	\$157,935	\$147,848	\$161,094	\$162,705	1.00
OBJ: MEDICARE ONLY - FICA - 206		\$154,838	\$144,351	\$157,935	\$147,848	\$161,094	\$162,705	1.00
100.1000.2.207.0.90.5	HEALTH INSURANCE	\$1,389,093	\$809,430	\$1,229,657	\$913,715	\$1,300,363	\$1,357,592	4.40
100.1200.2.207.0.15.5	HEALTH INSURANCE	\$35,334	\$32,477	\$36,747	\$20,706	\$38,860	\$41,561	6.95
100.2400.2.207.0.24.5	HEALTH INSURANCE	\$179,583	\$97,448	\$161,766	\$109,428	\$171,068	\$182,957	6.95
100.2500.2.207.0.25.5	HEALTH INSURANCE	\$327,765	\$176,362	\$290,876	\$170,140	\$307,601	\$328,979	6.95
100.2600.2.207.0.30.5	HEALTH INSURANCE	\$162,313	\$112,949	\$143,806	\$121,091	\$152,075	\$162,644	6.95
100.2900.2.207.0.90.5	HEALTH INSURANCE	\$316,196	\$580,414	\$328,844	\$328,600	\$347,752	\$371,921	6.95
OBJ: HEALTH INSURANCE - 207		\$2,410,284	\$1,809,079	\$2,191,696	\$1,663,679	\$2,317,719	\$2,445,654	5.52
100.2900.2.208.0.90.5	LONG TERM DISABILITY	\$29,329	\$24,249	\$29,916	\$29,499	\$30,514	\$31,963	4.75
OBJ: LONG TERM DISABILITY - 208		\$29,329	\$24,249	\$29,916	\$29,499	\$30,514	\$31,963	4.75
100.2900.2.209.0.90.5	TUITION REIMBURSEMENT	\$8,000	\$0	\$8,000	\$0	\$8,000	\$8,000	0.00
OBJ: TUITION REIMBURSEMENT ADMINISTRATORS - 209		\$8,000	\$0	\$8,000	\$0	\$8,000	\$8,000	0.00

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Account	Description	2018-2019 BUDGET	2018-2019 ACTUAL EXP	2019-2020 BUDGET	2019-2020 ACTUAL EXP	2020-2021 BUDGET	2021-2022 PROPOSED	PERCENT IncDec
100.2900.2.211.0.90.5	TSA, SEP, NCR	\$145,000	\$136,585	\$147,005	\$140,533	\$154,745	\$161,380	4.29
OBJ: TSA, SEP, NCR - 211		\$145,000	\$136,585	\$147,005	\$140,533	\$154,745	\$161,380	4.29
100.2900.2.212.0.90.5	TUITION REIMB - CERT	\$10,000	\$10,000	\$10,000	\$5,475	\$10,000	\$10,000	0.00
OBJ: TUITION REIMB. - CERT - 212		\$10,000	\$10,000	\$10,000	\$5,475	\$10,000	\$10,000	0.00
100.2900.2.213.0.90.5	TUITION REIMB. NC	\$500	\$0	\$500	\$0	\$500	\$500	0.00
OBJ: TUITION REIMB. NC - 213		\$500	\$0	\$500	\$0	\$500	\$500	0.00
100.2900.2.214.0.90.5	UNEMPLOYMENT COMP	\$15,500	\$661	\$15,500	\$15,500	\$15,500	\$15,000	(3.23)
OBJ: UNEMPLOYMENT COMP - 214		\$15,500	\$661	\$15,500	\$15,500	\$15,500	\$15,000	(3.23)
100.2900.2.215.0.90.5	WORKMEN'S COMP.	\$92,000	\$93,476	\$97,000	\$86,994	\$97,000	\$100,395	3.50
OBJ: WORKMEN'S COMP. - 215		\$92,000	\$93,476	\$97,000	\$86,994	\$97,000	\$100,395	3.50
100.2900.2.216.0.90.5	N-CERT. LONGEVITY	\$22,100	\$19,870	\$20,360	\$20,310	\$19,465	\$20,869	7.21
OBJ: N-CERT. LONGEVITY - 216		\$22,100	\$19,870	\$20,360	\$20,310	\$19,465	\$20,869	7.21
100.2900.2.217.0.90.5	TUITION REIMB-ADMIN	\$0	\$0	\$0	\$1,600	\$2,000	\$2,000	0.00
OBJ: TUITION REIMB-ADMIN - 217		\$0	\$0	\$0	\$1,600	\$2,000	\$2,000	0.00
100.2900.2.219.0.90.5	EMPLOYEE ASSISTANCE PR	\$0	\$0	\$0	\$0	\$2,000	\$2,500	25.00
OBJ: EMPLOYEE ASSISTANCE PRGM - 219		\$0	\$0	\$0	\$0	\$2,000	\$2,500	25.00
TOBJ: EMP BENEFITS - 2		\$3,098,059	\$2,401,648	\$2,892,629	\$2,267,538	\$3,036,871	\$3,181,482	4.76

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.

Budget Description:

Increase:

- SPED – Shared Services Assessment
- SPED – Professional/Technical Services

Budget Mitigation Actions:

- Use of \$25,000 in Excess Cost Expenditure Offset for special education expenditures through Shared Services
- Use of \$35,000 in Excess Cost Expenditure Offset for special education professional and technical services

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100.1000.3.321.0.23.5	ED ASSEMBLIES-GEN	\$2,529	\$6,500	\$4,029	\$0	\$5,500	\$5,500	0.00
100.1000.3.321.0.71.5	ED ASSEMBLIES-AG ED	\$100	\$100	\$100	\$71	\$100	\$100	0.00
OBJ: ED ASSEMBLIES - 321		\$2,629	\$6,600	\$4,129	\$71	\$5,600	\$5,600	0.00
100.2210.3.323.0.15.5	WORKSHOPS-SPED	\$3,500	\$717	\$3,500	\$1,105	\$3,500	\$3,500	0.00
100.2210.3.323.0.18.5	WORKSHOPS-TEACHERS	\$6,271	\$8,512	\$6,271	\$2,291	\$6,200	\$10,200	64.52
100.2210.3.323.0.40.5	WORKSHOPS	\$500	\$0	\$500	\$0	\$500	\$500	0.00
100.2500.3.323.0.25.5	WORKSHOPS	\$1,000	\$595	\$1,000	\$0	\$1,000	\$1,000	0.00
OBJ: WORKSHOPS - 323		\$11,271	\$9,824	\$11,271	\$3,396	\$11,200	\$15,200	35.71
100.2100.3.324.0.40.5	SCH. MEDICAL ADVISOR	\$4,500	\$3,016	\$4,500	\$4,570	\$4,825	\$5,000	3.63
OBJ: SCH. MEDICAL ADVISOR - 324		\$4,500	\$3,016	\$4,500	\$4,570	\$4,825	\$5,000	3.63
100.1200.3.325.0.15.5	SHARED SERV	\$717,638	\$710,080	\$757,883	\$757,881	\$781,367	\$809,553	3.61
OBJ: SHARED SERVICES - 325		\$717,638	\$710,080	\$757,883	\$757,881	\$781,367	\$809,553	3.61
100.1200.3.326.0.15.5	PROF TECH SERV-SPED	\$574,500	\$580,832	\$705,396	\$694,274	\$808,250	\$846,160	4.69
OBJ: SE PROF./TECH. SERVICES - 326		\$574,500	\$580,832	\$705,396	\$694,274	\$808,250	\$846,160	4.69
100.2400.3.330.0.24.5	COMP SCHED/REPT CD	\$750	\$355	\$750	\$565	\$750	\$0	(100.00)
OBJ: COMPTR SCHED/RPT CARDS - 330		\$750	\$355	\$750	\$565	\$750	\$0	(100.00)
100.2500.3.331.0.25.5	DATA PROCESSING	\$28,500	\$24,308	\$28,212	\$25,713	\$28,212	\$29,058	3.00
OBJ: DATA PROCESSING - 331		\$28,500	\$24,308	\$28,212	\$25,713	\$28,212	\$29,058	3.0

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100.2300.3.332.0.45.5	LEGAL FEES	\$65,000	\$15,423	\$65,000	\$78,503	\$60,000	\$65,000	8.33
OBJ: LEGAL FEES - 332		\$65,000	\$15,423	\$65,000	\$78,503	\$60,000	\$65,000	8.33
100.2300.3.333.0.25.5	AUDIT SERVICES	\$19,212	\$17,880	\$19,500	\$28,950	\$30,850	\$32,393	5.00
OBJ: AUDIT SERVICES - 333		\$19,212	\$17,880	\$19,500	\$28,950	\$30,850	\$32,393	5.00
100.1000.3.334.0.11.5	MISC PUR SERV-MUSIC	\$5,050	\$5,330	\$5,255	\$5,033	\$5,374	\$5,482	2.01
100.1000.3.334.0.18.5	MISC PUR SERV-GENERAL	\$20,750	\$19,054	\$26,950	\$11,586	\$26,950	\$26,950	0.00
100.1000.3.334.0.19.5	MISC. PURCH SERV	\$20,000	\$33,543	\$45,000	\$42,464	\$45,000	\$45,000	0.00
100.1000.3.334.0.71.5	MISC PUR SERV-AG ED	\$3,500	\$2,167	\$3,500	\$3,264	\$3,500	\$3,500	0.00
100.2100.3.334.0.06.5	MISC PUR SERV-GUID	\$5,251	\$4,870	\$5,251	\$4,924	\$5,260	\$5,260	0.00
100.2300.3.334.0.45.5	MISC. PURCH SERV	\$53,236	\$49,483	\$62,800	\$77,200	\$66,000	\$77,200	16.97
100.2400.3.334.0.24.5	MISC PUR SERV-ADM	\$1,000	\$695	\$1,000	\$0	\$1,000	\$1,000	0.00
100.3200.3.334.0.02.5	MISC PUR SERV-ATHLETIC:	\$44,690	\$36,460	\$45,611	\$33,784	\$46,626	\$48,083	3.12
OBJ: MISC. PURCH SERV - 334		\$153,477	\$151,602	\$195,367	\$178,253	\$199,710	\$212,475	6.39
100.1000.3.335.0.71.5	PUR SERV- ADULT AG ED	\$100	\$60	\$100	\$0	\$100	\$100	0.00
OBJ: MISC. PURCH SERV-AG. ED. - 335		\$100	\$60	\$100	\$0	\$100	\$100	0.00
100.2600.3.336.0.30.5	CUSTODIAL TRAINING	\$1,275	\$126	\$1,500	\$0	\$1,500	\$1,500	0.00
OBJ: CUSTODIAL TRAINING - 336		\$1,275	\$126	\$1,500	\$0	\$1,500	\$1,500	0.00
TOBJ: PROF./TECHNICAL SERVICES - 3		\$1,578,852	\$1,520,106	\$1,793,608	\$1,772,176	\$1,932,364	\$2,022,039	4.64

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 Description:

Increases:

- Electricity
- Educational software programs
- Annual licensing and fees for software applications and subscriptions
- Antivirus and anti-malware protection

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Account	Description	2018-2019 BUDGET	2018-2019 ACTUAL EXP	2019-2020 BUDGET	2019-2020 ACTUAL EXP	2020-2021 BUDGET	2021-2022 PROPOSED	PERCENT IncDec
100.2600.4.401.0.30.5	WATER AND SEWERS	\$67,278	\$11,045	\$67,278	\$40,362	\$62,278	\$63,000	1.16
OBJ: WATER AND SEWERS - 401		\$67,278	\$11,045	\$67,278	\$40,362	\$62,278	\$63,000	1.16
100.2600.4.402.0.30.5	ELECTRICITY	\$450,915	\$367,236	\$450,000	\$357,347	\$390,000	\$400,000	2.56
OBJ: ELECTRICITY - 402		\$450,915	\$367,236	\$450,000	\$357,347	\$390,000	\$400,000	2.56
100.2600.4.403.0.30.5	GASOLINE	\$4,158	\$3,835	\$4,000	\$3,287	\$4,000	\$4,000	0.00
OBJ: GASOLINE - 403		\$4,158	\$3,835	\$4,000	\$3,287	\$4,000	\$4,000	0.00
100.2600.4.404.0.30.5	SNOW REMOVAL	\$26,656	\$38,000	\$38,000	\$38,000	\$38,000	\$39,500	3.95
OBJ: SNOW REMOVAL - 404		\$26,656	\$38,000	\$38,000	\$38,000	\$38,000	\$39,500	3.95
100.2600.4.405.0.30.5	REFUSE COLLECTION	\$21,736	\$25,230	\$23,000	\$30,160	\$26,000	\$27,000	3.85
OBJ: REFUSE COLLECTION - 405		\$21,736	\$25,230	\$23,000	\$30,160	\$26,000	\$27,000	3.85
100.2600.4.406.0.30.5	OTHER CONTRACT SERV	\$5,100	\$21,092	\$2,000	\$59,464	\$2,500	\$5,000	100.00
OBJ: OTHER CONTRACT SERV - 406		\$5,100	\$21,092	\$2,000	\$59,464	\$2,500	\$5,000	100.00
100.2600.4.407.0.30.5	GROUNDS/CONTRACTED	\$33,200	\$464,674	\$58,300	\$295,277	\$60,000	\$65,000	8.33
OBJ: GROUNDS/CONTRACTED - 407		\$33,200	\$464,674	\$58,300	\$295,277	\$60,000	\$65,000	8.33
100.2600.4.408.0.30.5	BUILDINGS/CONTRACTED	\$147,150	\$659,579	\$322,500	\$753,817	\$325,000	\$330,000	1.54
OBJ: BUILDINGS/CONTRACTED - 408		\$147,150	\$659,579	\$322,500	\$753,817	\$325,000	\$330,000	1.54

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100.1000.4.430.0.01.5	REPR EQUIP-ART	\$1,618	(\$4,840)	\$1,810	\$961	\$1,825	\$1,850	1.37
100.1000.4.430.0.03.5	REPR EQUIP-BUSINESS	\$495	\$0	\$495	\$0	\$485	\$485	0.00
100.1000.4.430.0.07.5	REPR EQUIP-CULINARY AR	\$500	\$0	\$500	\$500	\$500	\$500	0.00
100.1000.4.430.0.08.5	REPR EQUIP-TECH ED	\$1,633	\$1,443	\$1,633	\$0	\$1,625	\$1,625	0.00
100.1000.4.430.0.09.5	REPR EQUIP-FOR LANG	\$400	\$226	\$400	\$0	\$400	\$0	(100.00)
100.1000.4.430.0.11.5	REPR EQUIP-MUSIC	\$4,405	\$3,914	\$4,405	\$4,340	\$4,405	\$4,491	1.95
100.1000.4.430.0.12.5	REPR EQUIP-PE	\$400	\$336	\$400	\$164	\$400	\$400	0.00
100.1000.4.430.0.14.5	REPR EQUIP-SCIENCE	\$1,532	\$1,532	\$1,563	\$1,632	\$1,574	\$1,585	0.70
100.1000.4.430.0.16.5	REPR EQUIP-SOCIAL STUD	\$250	\$0	\$250	\$0	\$250	\$250	0.00
100.1000.4.430.0.18.5	REPR EQUIP-GENERAL	\$1,500	\$0	\$1,500	\$2,987	\$1,500	\$1,500	0.00
100.1000.4.430.0.19.5	REPAIR OF EQUIP/INSTR.	\$55,128	\$127,344	\$99,200	\$171,863	\$105,000	\$129,250	23.10
100.1000.4.430.0.71.5	REPR EQUIP-AG ED	\$13,000	\$11,118	\$13,000	\$13,000	\$12,500	\$15,000	20.00
100.1200.4.430.0.15.5	REPR EQUIP-SPED	\$400	\$0	\$400	\$0	\$400	\$400	0.00
100.2220.4.430.0.17.5	REPAIR OF EQUIP/INSTR.	\$2,900	\$1,162	\$2,900	\$2,311	\$2,000	\$2,500	25.00
100.3200.4.430.0.02.5	REPR EQUIP-ATHLETICS	\$850	\$484	\$872	\$126	\$895	\$921	2.91
OBJ: REPAIR OF EQUIP/INSTR. - 430		\$85,011	\$142,719	\$129,328	\$197,884	\$133,759	\$160,757	20.18
100.2400.4.431.0.24.5	REPR EQUIP-ADM	\$3,000	\$2,082	\$3,000	\$0	\$3,000	\$3,000	0.00
100.2500.4.431.0.25.5	REPAIR EQUIP/N-INSTR.	\$75,000	\$51,000	\$75,000	\$51,492	\$75,000	\$75,000	0.00
100.2600.4.431.0.30.5	REPAIR EQUIP/N-INSTR.	\$21,000	\$34,034	\$23,500	\$17,271	\$25,000	\$25,000	0.00
OBJ: REPAIR EQUIP/N-INSTR. - 431		\$99,000	\$87,116	\$101,500	\$68,763	\$103,000	\$103,000	0.00
100.1000.4.440.0.71.5	RENTAL-AG ED	\$100	\$0	\$100	\$0	\$100	\$100	0.00
100.2220.4.440.0.17.5	RENTALS	\$2,970	\$111	\$3,100	\$2,857	\$2,000	\$2,000	0.00

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Definition: Budget Reports 9

Account	Description	2018-2019 BUDGET	2018-2019 ACTUAL EXP	2019-2020 BUDGET	2019-2020 ACTUAL EXP	2020-2021 BUDGET	2021-2022 PROPOSED	PERCENT IncDec
100 3200 4 440 0 02 5	RENTAL-ATHLETICS	\$29,020	\$24,035	\$29,600	\$24,655	\$30,192	\$30,796	2.00
OBJ: RENTALS - 440		\$32,090	\$24,146	\$32,800	\$27,512	\$32,292	\$32,896	1.87
TOBJ: PURCH PROPERTY SERVICES - 4		\$972,294	\$1,844,672	\$1,228,706	\$1,871,873	\$1,176,829	\$1,230,153	4.53

OTHER PURCHASED SERVICES – 500

General Description:

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

Budget Description:

Increases:

- Cyber Security Insurance

Decreases:

- Special Education tuition and transportation costs

Budget Mitigation Actions:

- Excess Cost Expenditure Offset for Outplacements - \$200,000
- Excess Cost Expenditure Offset for Special Education Transportation - \$50,000

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Definition: Budget Reports 9

Account	Description	2018-2019 BUDGET	2018-2019 ACTUAL EXP	2019-2020 BUDGET	2019-2020 ACTUAL EXP	2020-2021 BUDGET	2021-2022 PROPOSED	PERCENT IncDec
100.2700.5.510.0.69.5	REG. TRANSPORTATION	\$1,140,719	\$949,341	\$1,159,788	\$946,856	\$1,083,782	\$1,113,586	2.75
OBJ: REG. TRANSPORTATION - 510		\$1,140,719	\$949,341	\$1,159,788	\$946,856	\$1,083,782	\$1,113,586	2.75
100.2700.5.511.0.15.5	TRANSPORTATION-SP ED	\$539,595	\$402,079	\$508,515	\$453,404	\$561,498	\$473,450	(15.68)
OBJ: SP. ED. TRANSPORTATION - 511		\$539,595	\$402,079	\$508,515	\$453,404	\$561,498	\$473,450	(15.68)
100.2700.5.512.0.70.5	STATE TECH. TRANSP.	\$225,165	\$85,458	\$199,000	\$115,016	\$196,970	\$202,387	2.75
OBJ: STATE TECH. TRANSP. - 512		\$225,165	\$85,458	\$199,000	\$115,016	\$196,970	\$202,387	2.75
100.2600.5.520.0.30.5	PROPERTY INSURANCE	\$67,700	\$56,406	\$67,700	\$56,479	\$67,731	\$68,747	1.50
OBJ: PROPERTY INSURANCE - 520		\$67,700	\$56,406	\$67,700	\$56,479	\$67,731	\$68,747	1.50
100.2300.5.521.0.45.5	LIABILITY INSURANCE	\$67,960	\$65,578	\$69,320	\$56,592	\$68,500	\$82,541	20.50
OBJ: LIABILITY INSURANCE - 521		\$67,960	\$65,578	\$69,320	\$56,592	\$68,500	\$82,541	20.50
100.2400.5.530.0.24.5	POSTAGE	\$10,860	\$9,581	\$10,860	\$9,195	\$11,055	\$11,055	0.00
OBJ: POSTAGE - 530		\$10,860	\$9,581	\$10,860	\$9,195	\$11,055	\$11,055	0.00
100.2300.5.531.0.55.5	POSTAGE METER RENTAL	\$2,200	\$2,555	\$2,200	\$2,520	\$2,600	\$2,650	1.92
OBJ: POSTAGE METER RENTAL - 531		\$2,200	\$2,555	\$2,200	\$2,520	\$2,600	\$2,650	1.92
100.2400.5.532.0.30.5	TELECOMMUNICATIONS	\$37,100	\$62,609	\$51,000	\$56,488	\$59,200	\$60,000	1.35
OBJ: TELECOMMUNICATIONS - 532		\$37,100	\$62,609	\$51,000	\$56,488	\$59,200	\$60,000	1.35

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Definition: Budget Reports 9

Account	Description	2018-2019 BUDGET	2018-2019 ACTUAL EXP	2019-2020 BUDGET	2019-2020 ACTUAL EXP	2020-2021 BUDGET	2021-2022 PROPOSED	PERCENT IncDec
100.1000.5.533.0.71.5	ADVERTISING-AG ED	\$575	\$118	\$575	\$500	\$575	\$575	0.00
100.2300.5.533.0.45.5	ADVERTISING	\$468	\$0	\$468	\$0	\$500	\$500	0.00
OBJ: ADVERTISING - 533		\$1,043	\$118	\$1,043	\$500	\$1,075	\$1,075	0.00
100.2300.5.534.0.55.5	RECRUITING OF EMPLOYEE	\$0	\$0	\$600	\$0	\$600	\$600	0.00
OBJ: RECRUITING OF EMPLOYEES - 534		\$0	\$0	\$600	\$0	\$600	\$600	0.00
100.1000.5.550.0.71.5	PRINTING-AG ED	\$1,150	\$1,072	\$1,150	\$1,043	\$1,150	\$1,150	0.00
100.2100.5.550.0.06.5	PRINTING-GUID	\$445	\$0	\$350	\$75	\$250	\$250	0.00
100.2300.5.550.0.45.5	PRINTING	\$250	\$0	\$250	\$853	\$250	\$250	0.00
100.2400.5.550.0.24.5	PRINTING-ADM	\$13,464	\$10,470	\$15,464	\$12,797	\$15,794	\$15,794	0.00
OBJ: PRINTING - 550		\$15,309	\$11,542	\$17,214	\$14,768	\$17,444	\$17,444	0.00
100.2400.5.551.0.24.5	COMMENCEMENT	\$13,790	\$8,882	\$15,790	\$15,365	\$15,925	\$16,425	3.14
OBJ: COMMENCEMENT - 551		\$13,790	\$8,882	\$15,790	\$15,365	\$15,925	\$16,425	3.14
100.6130.5.560.0.15.5	TUITIONS-SP ED	\$176,000	\$172,281	\$177,000	\$212,474	\$182,000	\$203,500	11.81
OBJ: TUITIONS-PUBLIC SP. ED. - 560		\$176,000	\$172,281	\$177,000	\$212,474	\$182,000	\$203,500	11.81
100.0000.5.561.0.32.5	ADULT EDUCATION	\$15,000	\$13,134	\$15,000	\$13,293	\$15,300	\$15,300	0.00
OBJ: ADULT EDUCATION - 561		\$15,000	\$13,134	\$15,000	\$13,293	\$15,300	\$15,300	0.00
100.0000.5.562.0.72.5	TUITION SPEDPRI	\$5,500	\$5,500	\$10,000	\$10,000	\$10,000	\$15,000	50.00
100.6130.5.562.0.15.5	TUITION SP ED PRI	\$882,000	\$853,864	\$712,000	\$615,555	\$933,000	\$734,500	(21.28)
OBJ: TUITION SPEDPRI - 562		\$887,500	\$859,364	\$722,000	\$625,555	\$943,000	\$749,500	(20.52)

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Definition: Budget Reports 9

Account	Description	2018-2019 BUDGET	2018-2019 ACTUAL EXP	2019-2020 BUDGET	2019-2020 ACTUAL EXP	2020-2021 BUDGET	2021-2022 PROPOSED	PERCENT IncDec
100.1000.5.563.0.18.5	TUITION- MAGNET SCHOOL	\$33,000	\$16,660	\$33,000	\$25,500	\$27,500	\$27,500	0.00
100.6130.5.563.0.15.5	TUITIONS-NON REIMBURSE	\$6,500	\$0	\$6,500	\$7,253	\$6,500	\$6,500	0.00
OBJ: MAGNET NON REIMBURSE - 563		\$39,500	\$16,660	\$39,500	\$32,753	\$34,000	\$34,000	0.00
100.2300.5.580.0.55.5	MTGS & TRAVEL - SUPT	\$3,950	\$4,063	\$3,950	\$2,006	\$4,250	\$4,250	0.00
OBJ: MTGS & TRAVEL - SUPT - 580		\$3,950	\$4,063	\$3,950	\$2,006	\$4,250	\$4,250	0.00
100.1000.5.581.0.19.5	TRAVEL	\$2,000	\$1,900	\$2,200	\$0	\$2,200	\$2,200	0.00
100.1000.5.581.0.71.5	TRAVEL-AG ED	\$500	\$569	\$500	\$500	\$500	\$500	0.00
100.1200.5.581.0.15.5	TRAVEL-SPED	\$2,500	\$2,146	\$2,500	\$1,923	\$2,550	\$2,550	0.00
100.2100.5.581.0.06.5	TRAVEL-GUID	\$467	\$109	\$445	\$226	\$375	\$375	0.00
100.2400.5.581.0.24.5	TRAVEL-ADM	\$750	\$2,354	\$1,550	\$0	\$1,550	\$1,550	0.00
100.2500.5.581.0.25.5	TRAVEL	\$1,000	(\$1)	\$1,000	\$91	\$1,000	\$1,000	0.00
OBJ: TRAVEL - 581		\$7,217	\$7,078	\$8,195	\$2,740	\$8,175	\$8,175	0.00
100.1200.5.582.0.15.5	TRAVEL-SPED	\$200	\$0	\$200	\$0	\$200	\$200	0.00
100.2210.5.582.0.18.5	STAFF TRAVEL	\$4,020	\$1,231	\$4,020	\$1,663	\$4,020	\$4,020	0.00
OBJ: STAFF TRAVEL - 582		\$4,220	\$1,231	\$4,220	\$1,663	\$4,220	\$4,220	0.00
100.2700.5.583.0.11.5	TRAVEL-MUSIC	\$6,623	\$5,076	\$6,624	\$3,912	\$6,714	\$6,844	1.94
OBJ: MUSIC TRAVEL - 583		\$6,623	\$5,076	\$6,624	\$3,912	\$6,714	\$6,844	1.94
100.2700.5.584.0.02.5	TRANSP-ATHLETICS	\$65,012	\$54,610	\$66,352	\$35,164	\$68,078	\$70,120	3.00
OBJ: TRANSP--ATHLETICS - 584		\$65,012	\$54,610	\$66,352	\$35,164	\$68,078	\$70,120	3.00

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Account	Description	2018-2019 BUDGET	2018-2019 ACTUAL EXP	2019-2020 BUDGET	2019-2020 ACTUAL EXP	2020-2021 BUDGET	2021-2022 PROPOSED	PERCENT IncDec
100.2700.5.585.0.01.5	FIELD TRIPS-ART	\$890	\$800	\$900	\$0	\$900	\$900	0.00
100.2700.5.585.0.03.5	FIELD TRIPS-BUSINESS	\$370	\$0	\$370	\$0	\$362	\$362	0.00
100.2700.5.585.0.05.5	FIELD TRIPS-ENGLISH	\$250	\$0	\$250	\$0	\$250	\$250	0.00
100.2700.5.585.0.06.5	FIELD TRIPS-GUIDANCE	\$163	\$0	\$150	\$0	\$150	\$150	0.00
100.2700.5.585.0.09.5	FIELD TRIPS-FOR LANG	\$200	\$200	\$400	\$200	\$500	\$400	(20.00)
100.2700.5.585.0.10.5	FIELD TRIPS-MATH	\$500	\$203	\$300	\$203	\$300	\$300	0.00
100.2700.5.585.0.14.5	FIELD TRIPS-SCIENCE	\$695	\$635	\$850	\$320	\$850	\$850	0.00
100.2700.5.585.0.15.5	FIELD TRIPS-SPED	\$1,000	\$203	\$1,500	\$0	\$1,000	\$1,000	0.00
100.2700.5.585.0.16.5	FIELD TRIPS-SOC STUDY	\$300	\$375	\$850	\$250	\$850	\$850	0.00
100.2700.5.585.0.18.5	FIELD TRIPS-GENERAL	\$1,190	\$2,085	\$1,190	\$823	\$1,100	\$1,100	0.00
100.2700.5.585.0.23.5	FIELD TRIPS-STUDENT ACT	\$3,618	\$2,474	\$3,618	\$2,488	\$3,618	\$3,618	0.00
100.2700.5.585.0.71.5	FIELD TRIPS-AG ED	\$500	\$500	\$500	\$501	\$525	\$500	(4.76)
OBJ: EDUCATIONAL FIELD TRIPS - 585		\$9,676	\$7,473	\$10,878	\$4,784	\$10,405	\$10,280	(1.20)
TOBJ: OTHER PURCH SERVICES - 5		\$3,336,139	\$2,795,120	\$3,156,749	\$2,661,527	\$3,362,522	\$3,156,149	(6.14)

SUPPLIES – 600

General Description:

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

Increase:

- Textbooks: Business, English, World Language, Science, Social Studies, Ag. Ed., Construction and Masonry.

Budget Mitigation Actions:

- Directed Department Heads to keep increase at or below 2%

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Account	Description	2018-2019 BUDGET	2018-2019 ACTUAL EXP	2019-2020 BUDGET	2019-2020 ACTUAL EXP	2020-2021 BUDGET	2021-2022 PROPOSED	PERCENT IncDec
100.2220.6.600.0.17.5	SUPPLIES	\$1,782	\$1,453	\$1,782	\$496	\$1,800	\$1,800	0.00
OBJ: SUPPLIES - 600		\$1,782	\$1,453	\$1,782	\$496	\$1,800	\$1,800	0.00
100.2220.6.601.0.17.5	INSTR MEDIA MATERIALS	\$6,000	\$1,570	\$6,000	\$4,176	\$6,100	\$6,100	0.00
OBJ: INSTR MEDIA MATERIALS - 601		\$6,000	\$1,570	\$6,000	\$4,176	\$6,100	\$6,100	0.00
100.1000.6.610.0.01.5	TEACH SUP-ART	\$17,523	\$16,243	\$18,662	\$18,063	\$19,000	\$20,000	5.26
100.1000.6.610.0.03.5	TEACH SUP-BUSINESS	\$6,949	\$5,185	\$4,449	\$465	\$4,360	\$4,447	2.00
100.1000.6.610.0.05.5	TEACH SUP-ENGLISH	\$850	\$657	\$850	\$480	\$850	\$850	0.00
100.1000.6.610.0.07.5	TEACH SUP-CULINARY ART	\$8,500	\$7,300	\$9,000	\$9,001	\$9,100	\$9,500	4.40
100.1000.6.610.0.09.5	TEACH SUP-FOR LANG	\$2,900	\$2,010	\$8,700	\$4,005	\$4,000	\$3,800	(5.00)
100.1000.6.610.0.10.5	TEACH SUP-MATH	\$3,822	\$3,913	\$3,020	\$6,327	\$2,200	\$5,295	140.68
100.1000.6.610.0.11.5	TEACH SUP-MUSIC	\$6,273	\$4,863	\$6,483	\$9,620	\$6,570	\$5,850	(10.96)
100.1000.6.610.0.12.5	TEACH SUP-PE	\$3,775	\$3,977	\$3,851	\$3,058	\$4,027	\$4,414	9.61
100.1000.6.610.0.13.5	TEACHING SUPPLIES	\$594	\$433	\$594	\$50	\$594	\$594	0.00
100.1000.6.610.0.14.5	TEACH SUP-SCIENCE	\$24,350	\$16,974	\$23,402	\$18,478	\$23,671	\$24,131	1.94
100.1000.6.610.0.16.5	TEACH SUP-SOC ST	\$2,304	\$1,043	\$2,404	\$547	\$2,444	\$2,444	0.00
100.1000.6.610.0.18.5	TEACH SUP-GENERAL	\$27,400	\$42,481	\$27,400	\$42,747	\$28,400	\$28,400	0.00
100.1000.6.610.0.19.5	TEACHING SUPPLIES	\$10,200	\$28,691	\$10,200	\$8,714	\$10,200	\$10,200	0.00
100.1000.6.610.0.23.5	TEACH SUP-STUDENT ACT	\$2,400	\$0	\$2,400	\$35	\$1,900	\$1,900	0.00
100.1000.6.610.0.71.5	TEACH SUP-AG ED	\$15,000	\$10,728	\$15,000	\$14,203	\$15,000	\$15,000	0.00
100.2100.6.610.0.06.5	TEACH SUP-GUID	\$500	\$586	\$630	\$17	\$550	\$550	0.00
100.2220.6.610.0.17.5	TEACHING SUPPLIES	\$800	\$297	\$800	\$280	\$650	\$650	0.00
OBJ: TEACHING SUPPLIES - 610		\$134,140	\$145,381	\$137,845	\$136,091	\$133,516	\$138,025	3.3

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Account	Description	2018-2019 BUDGET	2018-2019 ACTUAL EXP	2019-2020 BUDGET	2019-2020 ACTUAL EXP	2020-2021 BUDGET	2021-2022 PROPOSED	PERCENT IncDec
100.1000.6.613.0.08.5	TEACH SUP-CONSTRUCTIC	\$6,930	\$4,857	\$6,930	\$13,207	\$6,930	\$7,000	1.01
OBJ: REGIONALIZATION STUDY - 613		\$6,930	\$4,857	\$6,930	\$13,207	\$6,930	\$7,000	1.01
100.1000.6.616.0.08.5	TEACH SUP-GRAPHIC	\$2,475	\$1,929	\$2,475	\$1,636	\$2,325	\$2,500	7.53
OBJ: UNDESIGNATED - 616		\$2,475	\$1,929	\$2,475	\$1,636	\$2,325	\$2,500	7.53
100.1000.6.617.0.08.5	TEACH SUP-ENGINEERING	\$0	\$0	\$0	\$0	\$0	\$7,000	0.00
OBJ: UNDESIGNATED - 617		\$0	\$0	\$0	\$0	\$0	\$7,000	0.00
100.1000.6.618.0.08.5	TEACH SUP-CAD	\$600	\$747	\$600	\$140	\$750	\$750	0.00
OBJ: UNDESIGNATED - 618		\$600	\$747	\$600	\$140	\$750	\$750	0.00
100.1200.6.620.0.15.5	SUP & TEXTBOOKS-SPED	\$11,000	\$6,199	\$11,200	\$11,715	\$11,700	\$11,700	0.00
OBJ: S.E. SUPPLIES & TEXTS - 620		\$11,000	\$6,199	\$11,200	\$11,715	\$11,700	\$11,700	0.00
100.1000.6.630.0.01.5	REPR PARTS-ART	\$1,386	\$258	\$1,520	\$0	\$1,525	\$1,550	1.64
100.1000.6.630.0.03.5	REPR PARTS-BUSINESS	\$308	\$0	\$250	\$0	\$245	\$250	2.04
100.1000.6.630.0.11.5	REPR PARTS-MUSIC	\$198	\$0	\$198	\$166	\$198	\$200	1.01
100.1000.6.630.0.12.5	REPR PARTS-PE	\$500	\$378	\$500	\$293	\$500	\$500	0.00
100.1000.6.630.0.14.5	REPR PARTS-SCIENCE	\$297	\$93	\$302	\$135	\$308	\$314	1.95
100.1000.6.630.0.16.5	REPR PARTS-SOC STUDY	\$12,000	\$0	\$0	\$0	\$0	\$0	0.00
100.1000.6.630.0.19.5	REPAIR/INSTR. EQUIPMENT	\$5,940	\$5,869	\$5,940	\$37,111	\$5,940	\$5,940	0.00
100.1000.6.630.0.71.5	REPR PARTS- AG ED	\$5,500	\$4,490	\$5,500	\$5,461	\$5,500	\$5,500	0.00

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100.2220.6.630.0.17.5	REPAIR/INSTR. EQUIPMENT	\$3,861	\$2,888	\$3,861	\$2,286	\$3,000	\$3,000	0.00
OBJ: REPAIR/INSTR. EQUIPMENT - 630		\$29,990	\$13,976	\$18,071	\$45,450	\$17,216	\$17,254	0.22
100.2600.6.631.0.30.5	REPAIR N-INST. EQUIPMEN	\$13,000	\$1,678	\$16,000	\$34,929	\$15,000	\$15,000	0.00
OBJ: REPAIR N-INST. EQUIPMENT - 631		\$13,000	\$1,678	\$16,000	\$34,929	\$15,000	\$15,000	0.00
100.2600.6.632.0.30.5	GROUNDS	\$8,000	\$4,044	\$6,000	\$0	\$6,000	\$6,000	0.00
OBJ: GROUNDS - 632		\$8,000	\$4,044	\$6,000	\$0	\$6,000	\$6,000	0.00
100.2600.6.633.0.30.5	BUILDINGS	\$27,500	\$26,557	\$28,000	\$57,761	\$28,000	\$28,000	0.00
OBJ: BUILDINGS - 633		\$27,500	\$26,557	\$28,000	\$57,761	\$28,000	\$28,000	0.00
100.2600.6.634.0.30.5	CUSTODIAL SUPPLIES	\$42,000	\$86,477	\$52,700	\$63,799	\$55,000	\$57,500	4.55
OBJ: CUSTODIAL SUPPLIES - 634		\$42,000	\$86,477	\$52,700	\$63,799	\$55,000	\$57,500	4.55
100.2600.6.635.0.30.5	FUEL AND GAS	\$10,000	(\$3,574)	\$10,000	\$3,441	\$10,000	\$10,000	0.00
OBJ: FUEL AND GAS - 635		\$10,000	(\$3,574)	\$10,000	\$3,441	\$10,000	\$10,000	0.00
100.2600.6.636.0.30.5	NATURAL GAS	\$150,000	\$126,170	\$150,000	\$140,783	\$150,000	\$151,500	1.00
OBJ: NATURAL GAS - 636		\$150,000	\$126,170	\$150,000	\$140,783	\$150,000	\$151,500	1.00
100.1000.6.640.0.03.5	TEXTBOOKS-BUSINESS	\$1,900	\$2,898	\$1,900	\$5,194	\$1,862	\$2,899	55.69
100.1000.6.640.0.05.5	TEXTBOOKS-ENGLISH	\$6,976	\$3,610	\$6,976	\$6,092	\$6,976	\$6,976	0.00
100.1000.6.640.0.08.5	TEXTBOOKS-TECH ED	\$0	\$0	\$0	\$0	\$0	\$1,264	0.00

Regional School District No. 7

PROPOSED BUDGET 2021-2022

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
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 Exclude inactive accounts with zero balance
 Definition: Budget Reports 9

From Date: 3/1/2021 To Date: 3/31/2021

Account	Description	2018-2019 BUDGET	2018-2019 ACTUAL EXP	2019-2020 BUDGET	2019-2020 ACTUAL EXP	2020-2021 BUDGET	2021-2022 PROPOSED	PERCENT IncDec
100.1000 6 640.0 09.5	TEXTBOOKS-FOR LANG	\$7,125	\$7,052	\$365	\$3,253	\$4,200	\$4,300	2.38
100.1000 6 640.0 10.5	TEXTBOOKS-MATH	\$2,331	\$18,744	\$17,262	\$9,277	\$8,500	\$5,500	(35.29)
100.1000 6 640.0 11.5	TEXTBOOKS-MUSIC	\$745	\$435	\$950	\$759	\$1,045	\$1,105	5.74
100.1000 6 640.0 12.5	TEXTBOOKS-PE	\$400	\$261	\$400	\$297	\$400	\$400	0.00
100.1000.6 640.0.13.5	TEXTBOOKS	\$594	\$475	\$594	\$180	\$594	\$594	0.00
100.1000.6 640.0.14.5	TEXTBOOKS-SCIENCE	\$5,212	\$5,644	\$6,640	\$6,264	\$6,689	\$6,738	0.73
100.1000.6 640.0.16.5	TEXTBOOKS-SOCIAL STUD	\$5,875	\$21,695	\$4,875	\$158	\$5,000	\$6,000	20.00
100.1000.6 640.0.18.5	TEXTBOOKS-GENERAL	\$1,200	\$0	\$1,200	\$0	\$1,500	\$1,500	0.00
100.1000.6 640.0.71.5	TEXTBOOKS-AG ED	\$3,000	\$3,708	\$3,000	\$4,092	\$3,000	\$3,000	0.00
100.2220 6 640.0.17.5	TEXTBOOKS	\$135	\$0	\$135	\$98	\$135	\$135	0.00
OBJ: TEXTBOOKS - 640		\$35,493	\$64,521	\$44,297	\$35,664	\$39,901	\$40,411	1.28
100.1000 6 641.0.18.5	BOOK REBIND	\$3,487	\$833	\$3,487	\$567	\$3,450	\$3,450	0.00
OBJ: BOOK REBIND - 641		\$3,487	\$833	\$3,487	\$567	\$3,450	\$3,450	0.00
100.2220 6 642.0.17.5	LIBRARY BOOKS	\$6,500	\$4,857	\$6,500	\$5,809	\$6,250	\$6,250	0.00
OBJ: LIBRARY BOOKS - 642		\$6,500	\$4,857	\$6,500	\$5,809	\$6,250	\$6,250	0.00
100.2220 6 643.0.17.5	SCHOOL-TO-CAREER	\$13,860	\$9,535	\$13,860	\$13,394	\$11,700	\$11,750	0.43
100.2400.6 643.0.24.5	SCHOOL-TO-CAREER	\$10,395	\$13,580	\$10,395	\$11,282	\$5,000	\$5,000	0.00
OBJ: SCHOOL-TO-CAREER - 643		\$24,255	\$23,115	\$24,255	\$24,676	\$16,700	\$16,750	0.30
100.1000 6 645.0.18.5	PROF BKS & SUBSCRIP	\$0	\$0	\$0	\$0	\$800	\$800	0.00
100.2220 6 645.0.18.5	PROF BOOKS & SUBSCRIP	\$800	\$441	\$800	\$112	\$800	\$800	0.00
OBJ: PROF. BKS. & SUBSCRIPT. - 645		\$800	\$441	\$800	\$112	\$1,600	\$1,600	0.00

Regional School District No. 7

PROPOSED BUDGET 2021-2022

Fiscal Year: 2020-2021

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

Exclude inactive accounts with zero balance

From Date: 3/1/2021

To Date: 3/31/2021

Definition: Budget Reports 9

Account	Description	2018-2019 BUDGET	2018-2019 ACTUAL EXP	2019-2020 BUDGET	2019-2020 ACTUAL EXP	2020-2021 BUDGET	2021-2022 PROPOSED	PERCENT IncDec
100.2300.6.690.0.55.5	SUPPLIES	\$700	\$439	\$700	\$861	\$700	\$700	0.00
100.2400.6.690.0.24.5	SUPPLIES-ADM	\$14,945	\$8,683	\$14,945	\$11,048	\$15,000	\$15,000	0.00
100.2500.6.690.0.25.5	SUPPLIES	\$1,700	\$1,276	\$2,150	\$1,648	\$2,150	\$2,150	0.00
OBJ: SUPPLIES - 690		\$17,345	\$10,397	\$17,795	\$13,556	\$17,850	\$17,850	0.00
100.3200.6.691.0.02.5	EQUIPMENT-ATHLETICS	\$23,317	\$17,765	\$23,318	\$28,298	\$23,799	\$24,575	3.26
OBJ: EQUIPMENT/ATHLETIC - 691		\$23,317	\$17,765	\$23,318	\$28,298	\$23,799	\$24,575	3.26
100.2300.6.692.0.55.5	PROF. BOOKS-SUPT.	\$350	\$264	\$350	\$282	\$350	\$350	0.00
OBJ: PROF. BOOKS-SUPT. - 692		\$350	\$264	\$350	\$282	\$350	\$350	0.00
100.2100.6.693.0.40.5	SUPPLIES-HEALTH SERV	\$5,000	\$7,111	\$5,000	\$98,484	\$5,500	\$5,500	0.00
OBJ: SUPPLIES-HEALTH SERV - 693		\$5,000	\$7,111	\$5,000	\$98,484	\$5,500	\$5,500	0.00
TOBJ: SUPPLIES - 6		\$559,964	\$546,767	\$573,405	\$721,071	\$559,737	\$576,865	3.06

PROPERTY – 700

General Description:

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

Increases:

- Agriculture Education bus replacement \$25,000
- Computer replacement and equipment

Budget Mitigation Actions:

- Purchase of additional kiln postponed.

Regional School District No. 7

PROPOSED BUDGET 2021-2022

Fiscal Year: 2020-2021

Print accounts with zero balance
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 Exclude inactive accounts with zero balance
 Definition: Budget Reports 9

From Date: 3/1/2021 To Date: 3/31/2021

Account	Description	2018-2019 BUDGET	2018-2019 ACTUAL EXP	2019-2020 BUDGET	2019-2020 ACTUAL EXP	2020-2021 BUDGET	2021-2022 PROPOSED	PERCENT IncDec
100.1000.7.730.0.03.5	INSTR REPLCMT-BUSINESS	\$0	\$0	\$2,500	\$129	\$2,450	\$2,499	2.00
100.1000.7.730.0.10.5	INSTR REPLCMT-MATH	\$525	\$0	\$525	\$0	\$525	\$525	0.00
100.1000.7.730.0.11.5	INSTR REPLCMT-MUSIC	\$5,965	\$5,965	\$5,965	\$5,964	\$5,965	\$6,175	3.52
100.1000.7.730.0.12.5	INSTR REPLCMT-PE	\$760	\$257	\$760	\$152	\$760	\$760	0.00
100.1000.7.730.0.14.5	INSTR REPLCMT-SCIENCE	\$2,074	\$73	\$2,085	\$1,960	\$2,097	\$2,109	0.57
100.1000.7.730.0.18.5	INSTR REPLCMT-GENERAL	\$4,500	\$435	\$4,500	\$4,000	\$4,500	\$4,500	0.00
100.1000.7.730.0.19.5	INST. REPLACEMENT	\$39,105	\$35,089	\$112,105	\$205,289	\$87,105	\$98,500	13.08
100.2100.7.730.0.06.5	INSTR REPLCMT-GUID	\$0	\$258	\$0	\$0	\$0	\$0	0.00
OBJ: INSTR REPLCMT - 730		\$52,929	\$42,077	\$128,440	\$217,494	\$103,402	\$115,068	11.28
100.2400.7.731.0.24.5	INSTR REPLCMT-ADM	\$500	\$0	\$500	\$0	\$500	\$500	0.00
100.2600.7.731.0.30.5	REPLACEMENT EQUIPMEN	\$0	\$21,713	\$0	\$442	\$0	\$1,000	0.00
OBJ: REPLACEMENT EQUIPMENT - 731		\$500	\$21,713	\$500	\$442	\$500	\$1,500	200.00
100.1000.7.733.0.01.5	CAP OUTLAY-ART	\$0	\$0	\$600	\$1,249	\$700	\$1,000	42.86
100.1000.7.733.0.11.5	CAP OUTLAY-MUSIC	\$495	\$680	\$495	\$495	\$495	\$505	2.02
100.1000.7.733.0.12.5	CAP OUTLAY-PHYS ED	\$650	\$755	\$650	\$807	\$650	\$650	0.00
100.1000.7.733.0.14.5	CAP OUTLAY-SCIENCE	\$2,810	\$2,804	\$2,710	\$2,707	\$2,700	\$2,690	(0.37)
100.1000.7.733.0.19.5	INSTR. CAPITAL OUTLAY	\$39,105	\$38,875	\$39,105	\$95,902	\$39,105	\$39,105	0.00
100.1000.7.733.0.71.5	CAP OUTLAY-AGED	\$0	\$0	\$0	\$0	\$0	\$25,000	0.00
100.1200.7.733.0.15.5	CAP OUTLAY-SPED	\$9,000	\$37,070	\$13,200	\$3,034	\$13,200	\$13,200	0.00
100.2220.7.733.0.17.5	INSTR. CAPITAL OUTLAY	\$2,415	\$854	\$2,415	\$0	\$0	\$0	0.00
OBJ: INSTR. CAPITAL OUTLAY - 733		\$54,475	\$81,038	\$59,175	\$104,194	\$56,850	\$82,150	44.50

Regional School District No. 7

PROPOSED BUDGET 2021-2022

Fiscal Year: 2020-2021

Print accounts with zero balance
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Exclude inactive accounts with zero balance

From Date: 3/1/2021

To Date: 3/31/2021

Definition: Budget Reports 9

Account	Description	2018-2019 BUDGET	2018-2019 ACTUAL EXP	2019-2020 BUDGET	2019-2020 ACTUAL EXP	2020-2021 BUDGET	2021-2022 PROPOSED	PERCENT IncDec
100.2600.7.735.0.30.5	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		\$112,904	\$149,828	\$193,115	\$327,130	\$165,752	\$203,718	22.91

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 Description: Most accounts held to prior year funding levels.

Budget Mitigation Actions:

- No new borrowing since 2012
- Reduced interest on bond payment

Regional School District No. 7

PROPOSED BUDGET 2021-2022

Fiscal Year: 2020-2021

Print accounts with zero balance
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 Exclude inactive accounts with zero balance
 Definition: Budget Reports 9

From Date: 3/1/2021 To Date: 3/31/2021

Account	Description	2018-2019 BUDGET	2018-2019 ACTUAL EXP	2019-2020 BUDGET	2019-2020 ACTUAL EXP	2020-2021 BUDGET	2021-2022 PROPOSED	PERCENT IncDec
100.4000.8.830.0.50.5	INTEREST ON BONDS	\$55,319	\$58,009	\$39,990	\$39,990	\$26,632	\$12,250	(54.00)
OBJ: INTEREST ON BONDS - 830		\$55,319	\$58,009	\$39,990	\$39,990	\$26,632	\$12,250	(54.00)
100.2300.8.890.0.45.5	DUES/ASSESSMENTS	\$8,250	\$8,000	\$8,400	\$7,856	\$8,400	\$8,400	0.00
100.2300.8.890.0.55.5	DUES/ASSESSMENTS	\$4,050	\$4,142	\$4,365	\$4,205	\$4,450	\$4,450	0.00
100.2500.8.890.0.25.5	DUES/ASSESSMENTS	\$2,450	\$1,085	\$2,000	\$75	\$2,000	\$2,000	0.00
OBJ: DUES/ASSESSMENTS - 890		\$14,750	\$13,227	\$14,765	\$12,136	\$14,850	\$14,850	0.00
100.1000.8.891.0.01.5	DUES/FEES-ART	\$794	\$180	\$800	\$200	\$800	\$800	0.00
100.1000.8.891.0.03.5	DUES/FEES-BUSINESS	\$100	\$0	\$100	\$40	\$98	\$98	0.00
100.1000.8.891.0.05.5	DUES/FEES-ENGLISH	\$500	\$0	\$500	\$0	\$500	\$250	(50.00)
100.1000.8.891.0.08.5	DUES/FEES-TECH ED	\$100	\$0	\$100	\$0	\$100	\$0	(100.00)
100.1000.8.891.0.09.5	DUES/FEES-FOR LANG	\$1,255	\$282	\$605	\$644	\$500	\$1,200	140.00
100.1000.8.891.0.10.5	DUES/FEES-MATH	\$1,185	\$239	\$685	\$439	\$650	\$524	(19.38)
100.1000.8.891.0.11.5	DUES/FEES-MUSIC	\$1,134	\$1,082	\$1,134	\$1,041	\$1,157	\$1,179	1.90
100.1000.8.891.0.12.5	DUES/FEES-PE	\$175	\$70	\$175	\$160	\$200	\$200	0.00
100.1000.8.891.0.14.5	DUES/FEES-SCIENCE	\$445	\$115	\$402	\$0	\$404	\$406	0.50
100.1000.8.891.0.16.5	DUES/FEES-SOCIAL STUDI	\$80	\$0	\$80	\$0	\$80	\$80	0.00
100.1000.8.891.0.18.5	DUES/FEES-GENERAL	\$800	\$702	\$800	\$0	\$750	\$750	0.00
100.1000.8.891.0.19.5	DUES/FEES-SCHOOL	\$120	\$0	\$120	\$99	\$120	\$120	0.00
100.1000.8.891.0.23.5	DUES/FEES-SA	\$295	\$0	\$295	\$0	\$295	\$295	0.00
100.1000.8.891.0.71.5	DUES/FEES-AG ED	\$1,000	\$560	\$1,000	\$833	\$1,000	\$1,000	0.00
100.1200.8.891.0.15.5	DUES/FEES-SPED	\$800	\$0	\$800	\$0	\$800	\$0	(100.00)

Regional School District No. 7

PROPOSED BUDGET 2021-2022

Fiscal Year: 2020-2021

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

Exclude inactive accounts with zero balance

From Date: 3/1/2021

To Date: 3/31/2021

Definition: Budget Reports 9

Account	Description	2018-2019 BUDGET	2018-2019 ACTUAL EXP	2019-2020 BUDGET	2019-2020 ACTUAL EXP	2020-2021 BUDGET	2021-2022 PROPOSED	PERCENT IncDec
100.2100.8.891.0.40.5	DUES/FEES-SCHOOL	\$2,350	\$0	\$2,350	\$282	\$2,000	\$2,000	0.00
100.2220.8.891.0.17.5	DUES/FEES-SCHOOL	\$400	\$139	\$400	\$317	\$400	\$400	0.00
100.2400.8.891.0.24.5	DUES/FEES-ADM	\$11,558	\$10,445	\$12,158	\$13,502	\$13,658	\$14,158	3.66
100.3200.8.891.0.02.5	DUES/FEES-ATHLETICS	\$9,900	\$9,740	\$9,900	\$7,866	\$10,120	\$10,225	1.04
OBJ: DUES/FEES-SCHOOL - 891		\$32,991	\$23,554	\$32,404	\$25,423	\$33,632	\$33,685	0.16
100.2300.8.892.0.45.5	MISC. EXPENSE	\$579	\$1,478	\$575	\$810	\$1,000	\$1,000	0.00
OBJ: MISC. EXPENSE - 892		\$579	\$1,478	\$575	\$810	\$1,000	\$1,000	0.00
100.2300.8.893.0.45.5	BOARD EXPENSE	\$2,940	\$2,105	\$3,000	\$1,379	\$4,250	\$4,250	0.00
OBJ: BOARD EXPENSE - 893		\$2,940	\$2,105	\$3,000	\$1,379	\$4,250	\$4,250	0.00
100.2300.8.895.0.55.5	OTHER-HOSPITALITY	\$300	\$842	\$500	\$379	\$750	\$800	6.67
100.2400.8.895.0.24.5	OTHER HOSPITALITY	\$841	\$665	\$1,648	\$1,237	\$1,648	\$1,648	0.00
OBJ: OTHER-HOSPITALITY - 895		\$1,141	\$1,507	\$2,148	\$1,616	\$2,398	\$2,448	2.09
TOBJ: OTHER OBJECTS - 8		\$107,720	\$99,880	\$92,882	\$81,353	\$82,762	\$68,483	(17.25)

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 Description:

Principal payment of one outstanding Bond with last payment June 2022.

Budget Mitigation Action:

- No new borrowing since 2012

Regional School District No. 7

PROPOSED BUDGET 2021-2022

Fiscal Year: 2020-2021

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

Exclude inactive accounts with zero balance

From Date: 3/1/2021 To Date: 3/31/2021

Definition: Budget Reports 9

Account	Description	2018-2019 BUDGET	2018-2019 ACTUAL EXP	2019-2020 BUDGET	2019-2020 ACTUAL EXP	2020-2021 BUDGET	2021-2022 PROPOSED	PERCENT IncDec
100.4000.9.910.0.50.5	SERIAL BOND RETIREMENT	\$595,000	\$595,000	\$350,000	\$350,000	\$323,000	\$298,000	(7.74)
OBJ: SERIAL BOND RETIREMENT - 910		\$595,000	\$595,000	\$350,000	\$350,000	\$323,000	\$298,000	(7.74)
100.0000.9.999.0.02.5	GATE RECEIPTS	(\$12,500)	(\$13,311)	(\$12,500)	(\$12,854)	(\$12,500)	(\$12,500)	0.00
OBJ: GATE RECEIPTS - 999		(\$12,500)	(\$13,311)	(\$12,500)	(\$12,854)	(\$12,500)	(\$12,500)	0.00
TOBJ: OTHER USE OF FUNDS - 9		\$582,500	\$581,689	\$337,500	\$337,146	\$310,500	\$285,500	(8.05)

Regional School District No. 7

PROPOSED BUDGET 2021-2022

Fiscal Year: 2020-2021

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

Exclude inactive accounts with zero balance

From Date: 3/1/2021 To Date: 3/31/2021

Definition: Budget Reports 9

Account	Description	2018-2019 BUDGET	2018-2019 ACTUAL EXP	2019-2020 BUDGET	2019-2020 ACTUAL EXP	2020-2021 BUDGET	2021-2022 PROPOSED	PERCENT IncDec
Grand Total:		\$21,142,018	\$20,662,040	\$21,517,278	\$20,953,056	\$22,061,487	\$22,391,698	1.50

End of Report

BUDGET SUMMARY BY PROGRAM

Regional School District No. 7

PROPOSED 2021-2022 PROGRAM SUMMARY

Fiscal Year: 2020-2021

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

Exclude inactive accounts with zero balance

From Date: 3/1/2021 To Date: 3/31/2021

Definition: Budget Reports 9

Account	Description	2018-2019 BUDGET	2018-2019 ACTUAL EXP	2019-2020 BUDGET	2019-2020 ACTUAL EXP	2020-2021 BUDGET	2021-2022 PROPOSED	PERCENT IncDec
100.0000.0.000.0.01.0		\$237,648	\$230,793	\$251,247	\$247,428	\$265,193	\$275,175	3.76
PROGRAM: ART - 01		\$237,648	\$230,793	\$251,247	\$247,428	\$265,193	\$275,175	3.76
100.0000.0.000.0.02.0		\$399,633	\$364,177	\$404,365	\$295,922	\$416,076	\$429,168	3.15
PROGRAM: ATHLETICS - 02		\$399,633	\$364,177	\$404,365	\$295,922	\$416,076	\$429,168	3.15
100.0000.0.000.0.03.0		\$177,756	\$179,717	\$185,770	\$170,031	\$182,353	\$189,067	3.68
PROGRAM: BUSINESS - 03		\$177,756	\$179,717	\$185,770	\$170,031	\$182,353	\$189,067	3.68
100.0000.0.000.0.05.0		\$927,910	\$895,439	\$934,781	\$933,880	\$958,159	\$1,072,397	11.92
PROGRAM: ENGLISH - 05		\$927,910	\$895,439	\$934,781	\$933,880	\$958,159	\$1,072,397	11.92
100.0000.0.000.0.06.0		\$570,032	\$565,054	\$588,721	\$575,254	\$591,142	\$616,501	4.29
PROGRAM: GUIDANCE - 06		\$570,032	\$565,054	\$588,721	\$575,254	\$591,142	\$616,501	4.29
100.0000.0.000.0.07.0		\$95,345	\$93,645	\$97,158	\$101,159	\$98,710	\$100,674	1.99
PROGRAM: CULINARY ARTS - 07		\$95,345	\$93,645	\$97,158	\$101,159	\$98,710	\$100,674	1.99
100.0000.0.000.0.08.0		\$128,925	\$140,569	\$147,118	\$221,074	\$226,600	\$243,731	7.56
PROGRAM: TECH ED - 08		\$128,925	\$140,569	\$147,118	\$221,074	\$226,600	\$243,731	7.56
100.0000.0.000.0.09.0		\$589,511	\$581,318	\$613,739	\$585,938	\$631,521	\$615,197	(2.58)
PROGRAM: FOREIGN LANGUAGE - 09		\$589,511	\$581,318	\$613,739	\$585,938	\$631,521	\$615,197	(2.58)

Regional School District No. 7

PROPOSED 2021-2022 PROGRAM SUMMARY

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From Date: 3/1/2021

To Date: 3/31/2021

Account	Description	2018-2019 BUDGET	2018-2019 ACTUAL EXP	2019-2020 BUDGET	2019-2020 ACTUAL EXP	2020-2021 BUDGET	2021-2022 PROPOSED	PERCENT IncDec
100 0000 0 000 0 10 0		\$938,239	\$947,201	\$978,028	\$928,907	\$1,034,645	\$936,554	(9.48)
PROGRAM: MATH - 10		\$938,239	\$947,201	\$978,028	\$928,907	\$1,034,645	\$936,554	(9.48)
100 0000 0 000 0 11 0		\$281,983	\$278,441	\$287,599	\$292,433	\$299,499	\$276,998	(7.51)
PROGRAM: MUSIC - 11		\$281,983	\$278,441	\$287,599	\$292,433	\$299,499	\$276,998	(7.51)
100.0000.0 000 0 12 0		\$380,116	\$379,490	\$398,113	\$395,089	\$409,827	\$420,266	2.55
PROGRAM: PHYSICL ED/HEALTH - 12		\$380,116	\$379,490	\$398,113	\$395,089	\$409,827	\$420,266	2.55
100.0000.0 000 0 13 0		\$300,967	\$302,770	\$316,313	\$315,355	\$301,614	\$263,788	(12.54)
PROGRAM: READING - 13		\$300,967	\$302,770	\$316,313	\$315,355	\$301,614	\$263,788	(12.54)
100.0000.0 000 0 14 0		\$941,852	\$922,414	\$940,966	\$911,404	\$943,001	\$976,207	3.52
PROGRAM: SCIENCE - 14		\$941,852	\$922,414	\$940,966	\$911,404	\$943,001	\$976,207	3.52
100.0000 0 000 0 15 0		\$4,148,274	\$4,001,347	\$4,226,279	\$3,991,307	\$4,642,810	\$4,489,537	(3.30)
PROGRAM: SPECIAL ED - 15		\$4,148,274	\$4,001,347	\$4,226,279	\$3,991,307	\$4,642,810	\$4,489,537	(3.30)
100.0000 0 000 0 16 0		\$1,076,231	\$1,065,456	\$1,093,816	\$1,084,078	\$1,026,817	\$1,007,192	(1.91)
PROGRAM: SOCIAL STUDIES - 16		\$1,076,231	\$1,065,456	\$1,093,816	\$1,084,078	\$1,026,817	\$1,007,192	(1.91)
100.0000 0 000 0 17 0		\$124,075	\$102,916	\$123,933	\$104,911	\$112,716	\$114,556	1.63
PROGRAM: MEDIA - 17		\$124,075	\$102,916	\$123,933	\$104,911	\$112,716	\$114,556	1.63

Regional School District No. 7

PROPOSED 2021-2022 PROGRAM SUMMARY

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: Budget Reports 9

From Date: 3/1/2021 To Date: 3/31/2021

Account	Description	2018-2019 BUDGET	2018-2019 ACTUAL EXP	2019-2020 BUDGET	2019-2020 ACTUAL EXP	2020-2021 BUDGET	2021-2022 PROPOSED	PERCENT IncDec
100.0000.0.000.0.18.0		\$316,853	\$331,322	\$353,132	\$256,612	\$360,843	\$379,216	5.09
PROGRAM: GENERAL ED - 18		\$316,853	\$331,322	\$353,132	\$256,612	\$360,843	\$379,216	5.09
100.0000.0.000.0.19.0		\$322,217	\$425,670	\$467,406	\$720,379	\$453,081	\$492,606	8.72
PROGRAM: COMPUTER TECH - 19		\$322,217	\$425,670	\$467,406	\$720,379	\$453,081	\$492,606	8.72
100.0000.0.000.0.23.0		\$67,191	\$61,915	\$68,691	\$53,521	\$71,631	\$74,392	3.85
PROGRAM: STUDENT ACTIVITIES - 23		\$67,191	\$61,915	\$68,691	\$53,521	\$71,631	\$74,392	3.85
100.0000.0.000.0.24.0		\$993,656	\$858,232	\$991,712	\$919,533	\$1,024,942	\$1,054,618	2.90
PROGRAM: ADM - 24		\$993,656	\$858,232	\$991,712	\$919,533	\$1,024,942	\$1,054,618	2.90
100.0000.0.000.0.25.0		\$791,185	\$608,409	\$759,469	\$624,462	\$802,110	\$836,899	4.34
PROGRAM: FISCAL SERV - 25		\$791,185	\$608,409	\$759,469	\$624,462	\$802,110	\$836,899	4.34
100.0000.0.000.0.30.0		\$1,924,777	\$2,755,046	\$2,148,980	\$2,774,753	\$2,147,866	\$2,211,532	2.96
PROGRAM: MAINTENANCE - 30		\$1,924,777	\$2,755,046	\$2,148,980	\$2,774,753	\$2,147,866	\$2,211,532	2.96
100.0000.0.000.0.32.0		\$15,000	\$13,134	\$15,000	\$13,293	\$15,300	\$15,300	0.00
PROGRAM: ADULT ED - 32		\$15,000	\$13,134	\$15,000	\$13,293	\$15,300	\$15,300	0.00
100.0000.0.000.0.40.0		\$147,602	\$145,379	\$147,602	\$241,294	\$150,783	\$158,286	4.98
PROGRAM: HEALTH SERV - 40		\$147,602	\$145,379	\$147,602	\$241,294	\$150,783	\$158,286	4.98

Regional School District No. 7

PROPOSED 2021-2022 PROGRAM SUMMARY

Fiscal Year: 2020-2021

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: Budget Reports 9

From Date: 3/1/2021

To Date: 3/31/2021

Account	Description	2018-2019 BUDGET	2018-2019 ACTUAL EXP	2019-2020 BUDGET	2019-2020 ACTUAL EXP	2020-2021 BUDGET	2021-2022 PROPOSED	PERCENT IncDec
100.0000.0.000.0.45.0		\$201,083	\$144,068	\$212,213	\$224,892	\$211,300	\$241,541	14.31
PROGRAM: BOARD OF ED - 45		\$201,083	\$144,068	\$212,213	\$224,892	\$211,300	\$241,541	14.31
100.0000.0.000.0.47.0		\$0	\$0	\$0	\$0	\$1,500	\$2,000	33.33
PROGRAM: NEASC-147 - 47		\$0	\$0	\$0	\$0	\$1,500	\$2,000	33.33
100.0000.0.000.0.50.0		\$650,319	\$653,009	\$389,990	\$389,990	\$349,632	\$310,250	(11.26)
PROGRAM: SUPPORT SERVICES - 50		\$650,319	\$653,009	\$389,990	\$389,990	\$349,632	\$310,250	(11.26)
100.0000.0.000.0.55.0		\$235,374	\$241,223	\$242,886	\$248,841	\$259,274	\$264,857	2.15
PROGRAM: SUPT OF SCHOOLS - 55		\$235,374	\$241,223	\$242,886	\$248,841	\$259,274	\$264,857	2.15
100.0000.0.000.0.69.0		\$1,140,719	\$949,341	\$1,159,788	\$946,856	\$1,083,782	\$1,113,586	2.75
PROGRAM: REG TRANSPORTATION - 69		\$1,140,719	\$949,341	\$1,159,788	\$946,856	\$1,083,782	\$1,113,586	2.75
100.0000.0.000.0.70.0		\$225,165	\$85,458	\$199,000	\$115,016	\$196,970	\$202,387	2.75
PROGRAM: STATE TECH TRANSPORTATION - 70		\$225,165	\$85,458	\$199,000	\$115,016	\$196,970	\$202,387	2.75
100.0000.0.000.0.71.0		\$348,816	\$349,216	\$370,053	\$368,621	\$382,319	\$481,879	26.04
PROGRAM: AG ED - 71		\$348,816	\$349,216	\$370,053	\$368,621	\$382,319	\$481,879	26.04
100.0000.0.000.0.72.0		\$5,500	\$5,500	\$10,000	\$10,000	\$10,000	\$15,000	50.00
PROGRAM: SUMMER SCHOOL - 72		\$5,500	\$5,500	\$10,000	\$10,000	\$10,000	\$15,000	50.00

Regional School District No. 7

PROPOSED 2021-2022 PROGRAM SUMMARY

Fiscal Year: 2020-2021

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

Exclude inactive accounts with zero balance

From Date: 3/1/2021

To Date: 3/31/2021

Definition: Budget Reports 9

Account	Description	2018-2019 BUDGET	2018-2019 ACTUAL EXP	2019-2020 BUDGET	2019-2020 ACTUAL EXP	2020-2021 BUDGET	2021-2022 PROPOSED	PERCENT IncDec
100.0000.0.000.0.90.0		\$2,438,064	\$1,984,372	\$2,393,410	\$1,890,824	\$2,399,471	\$2,510,341	4.62
PROGRAM: UNPROGRAMMED - 90		\$2,438,064	\$1,984,372	\$2,393,410	\$1,890,824	\$2,399,471	\$2,510,341	4.62
Grand Total:		\$21,142,018	\$20,662,040	\$21,517,278	\$20,953,056	\$22,061,487	\$22,391,698	1.50

End of Report

APPENDICIES

- A. Staff Report
- B. Revenue

STAFFING	APPENDIX A					
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
	No. Emp.	No. Emp.	No. Emp.	No. Emp.	No. Emp.	No. Emp.
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Princ/Assts/Directors	4.00	4.00	4.00	4.00	4.00	5.00
Teachers-Regular						
Art	3.00	3.00	3.00	3.00	3.00	3.00
Business	2.00	2.00	2.00	2.00	2.00	2.00
English	12.00	12.00	12.00	12.00	12.40	13.00
Culinary Arts	1.00	1.00	1.00	1.00	1.00	1.00
Technology Education	1.40	1.40	1.60	2.60	2.60	2.60
Foreign Language	8.00	8.00	8.00	8.00	8.00	8.00
Mathematics	12.00	12.00	12.00	12.00	13.00	12.00
Music	3.00	3.00	3.00	3.00	3.00	3.00
Physical Ed & Health	5.00	5.00	5.00	5.00	5.00	5.00
Reading	4.00	4.00	4.00	4.00	3.60	3.00
Science	11.00	11.00	11.00	11.00	11.00	11.00
Social Studies	12.60	12.60	12.40	12.40	12.40	11.40
Vocational Agriculture	3.00	3.00	3.00	3.00	3.00	4.00
TOTAL	78.00	78.00	78.00	79.00	80.00	79.00
Teachers-Special Ed.	11.00	11.00	12.00	12.00	12.00	11.00
Media Personnel	1.00	0.50	0.50	0.50	0.50	0.50
Guidance Personnel	6.00	6.00	6.00	6.00	6.00	6.00
Dir.Finance/Operations	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL CERTIFICATED	102.00	101.50	102.50	103.50	104.50	103.50

STAFFING (continued)	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	
	No. Emp.	No. Emp.	No. Emp.	No. Emp.	No. Emp.	No. Emp.	
SALARIES							
Executive Secretary	0.95	0.95	0.95	0.95	0.95	0.95	
Asst. Dir. Fin/Oper.	1.00	1.00	1.00	1.00	1.00	1.00	
Athletic Director	0.40	0.40	0.40	0.40	0.40	0.40	
School Resource Officer	0.00	0.00	0.00	0.00	0.00	0.00	
Administrative Assts.							
Guidance	1.80	1.40	1.40	1.40	1.40	1.40	
Special Education	0.00	0.00	0.00	0.00	0.00	0.00	
Administration	3.80	3.80	3.80	3.80	3.80	3.80	
Bookkeeping Assts.	2.65	2.65	2.65	2.65	2.65	2.65	
Agriculture Education	1.00	1.00	1.00	1.00	1.00	1.00	
TOTAL	9.25	8.85	8.85	8.85	8.85	8.85	
Educational Assts-S.E.	6.00	6.00	6.00	6.00	6.00	6.00	
Paraprofessionals	0.00	0.00	0.00	0.00	0.00	0.00	
Library Technician	0.80	0.80	0.80	0.80	0.80	0.80	
Laboratory Technician	0.50	0.50	0.50	0.50	0.50	0.50	
Computer Technologist	2.00	2.00	2.00	2.00	2.00	2.00	
School-to-CareerCoord.	0.00	0.00	0.00	0.00	0.00	0.00	
School Nurse	2.00	2.00	2.00	2.00	2.00	2.00	
EMT Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	
Custodians	10.00	10.00	10.00	10.00	10.00	10.00	
TOTAL NON-CERTIFICA	32.90	32.50	32.50	32.50	32.50	32.50	
GRAND TOTAL	134.90	134.00	135.00	136.00	137.00	136.00	
BH42720							

REGIONAL SCHOOL DISTRICT NO. 7

R E V E N U E S

	Actual Receipts 2019-2020	Adopted Budget Estimate 2020-2021	Amended 2020-2021	ESTIMATE 2021-2022
1000 Revenues-Local Sources (Excluding Assessment from Towns)				
1300 TUITIONS				
Tuition-Regular	574,062	559,120	559,120	572,236
Tuition-Special Education	66,926	0	0	0
Tuition-Vocational Agriculture	392,681	409,380	409,380	402,557
Tuition-Other Regular	0	0	0	0
TOTAL 1300 TUITION	1,033,669	968,500	968,500	974,793
1500 INTEREST INCOME	19,937	15,000	15,000	15,000
1900 OTHER LOCAL INCOME				
Rent Income	7,700	7,500	7,500	7,500
Miscellaneous Income	0	0	0	0
Sprint Contract	33,459	36,500	36,500	36,500
Unexpended Encumbrances	250,861	0	0	0
TOTAL 1900 OTHER LOCAL INCOME	292,020	44,000	44,000	44,000
3000 REVENUE-STATE SOURCES				
Reg. & Tech. Transportation Grants	0	0	0	0
Magnet School Transportation	0	0	0	0
Vo-Ag Operating Grant	386,729	386,729	386,729	429,384
Special Ed. Excess Costs	0	0	0	0
Hold Harmless	0	0	0	0
TOTAL 3000 STATE SOURCES	386,729	386,729	386,729	429,384
4000 REVENUE-FEDERAL SOURCES	0	0	0	0
5000 REVENUE (Surplus)/Deficit	-389,082	0		0

BUDGET	21,517,278	22,061,487	22,061,487	22,391,698
Less REVENUES (listed above)	1,343,273	1,414,229	1,414,229	1,463,177
Less PRIOR Year SURPLUS	599,593	678,541	678,541	953,304
Restricted State ASTE Grant	0	-92,818	-92,818	0
COVID-19 Town Credit	0	0	0	-200,000
Total	599,593	585,723	585,723	753,304
ASSESSMENTS FROM TOWNS	19,574,412	20,061,535	20,061,535	20,175,217

Regional School District No. 7

R E V E N U E S

	Actual Assess. 2019-2020	Actual Assess. 2020-2021	Est. Assess. 2021-2022	Inc/Dec. In Assess.	Percent Inc/Dec In Assess.
1100 Assessments to Towns					
1121 Barkhamsted	6,026,962	5,976,331	6,300,720	324,389	5.43%
1122 Colebrook	1,894,803	1,941,957	2,023,574	81,617	4.20%
1123 New Hartford	9,716,738	10,440,023	10,236,905	-203,118	-1.95%
1124 Norfolk	1,935,909	1,703,224	1,614,017	-89,207	-5.24%
TOTAL ASSESSMENTS	19,574,412	20,061,535	20,175,217	113,682	0.57%

TOWNS	October 1, 2019		October 1, 2020*		Increase/ Decrease in ADM
	ACTUAL ADM	ADM RATIO	EST. ADM*	ADM RATIO	
Barkhamsted	277.0	0.2979	277.0	0.3123	0.0
Colebrook	90.0	0.0968	89.0	0.1003	-1.0
New Hartford	484.0	0.5204	450.0	0.5074	-34.0
Norfolk	79.0	0.0849	71.0	0.0800	-8.0
TOTALS	930.0	1.0000	887.0	1.0000	-43.0

*ADM Estimate-October 1, 2020 - Subject to verification by State Department of Education

ESTIMATED NET PER PUPIL COST

Year	ACT.	EST.	% Inc.	AT REGIONAL #7	ADM FROM TOWNS
2018-2019	\$18,187.				
2019-2020	\$18,974.		4.3% Inc.	Oct. 1 Enroll. 2018 - 1063	2018-19 Act. 971.0
2020-2021	\$19,951.		5.1% Inc.	Oct. 1 Enroll. 2019 - 1025	2019-20 Act. 930.0
2021-2022	\$21,622.		8.4% Inc.	EST. Oct. 1 Enroll. 2020 - 983	2020-21 Est. 887.0
				EST. Oct. 1 Enroll. 2021 - 921	2021-22 Est. 828.0

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

INCREASE IN BUDGET OVER 2020-2021 EXPENDITURES: \$330,211. or 1.50% Increase
 INCREASE IN ASSESSMENTS TO TOWNS: \$113,682. or .57% Increase
 ESTIMATED DECREASE IN PUPIL ENROLLMENT: 61 Students

Bonded Indebtedness As

Of June 30, 2022:

BONDS - 6/01/2022 Retirement = 0