

Regional School District No. 7 Board of Education Adopted Budget 2020 - 2021



May 27, 2020

SALARIES - 100

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	ADM 20-21	BOARD BUDGET 20-21
100.2300.1.100.2.55.5	SUPERINTENDENT	\$163,985.00			\$177,351.00	\$177,351.00
Column: [BOARDBUDGET20-21]						
Description: SUPERINTENDENT OF SCHOOLS		\$177,351.00	1.0000			
Column Total:		\$177,351.00				
SCHOOL: DISTRICT - 2		\$163,985.00			\$177,351.00	\$177,351.00
OBJ: SUPERINTENDENT - 100		\$163,985.00			\$177,351.00	\$177,351.00
100.2400.1.101.0.24.5	PRINCP & ASSISTANTS	\$366,091.84			\$416,455.00	\$414,955.00
Column: [BOARDBUDGET20-21]						
Description: PRINCIPAL & ASSISTANTS		\$416,455.00	3.0000	HIGH SCHOOL		
Description: Z - BOE REDUCTION BOTTOM LINE		(\$1,500.00)				
Column Total:		\$414,955.00				
SCHOOL: HIGH SCHOOL - 0		\$366,091.84			\$416,455.00	\$414,955.00
100.2400.1.101.1.24.5	PRINCP & ASSISTANTS-MS	\$138,015.00			\$144,938.00	\$144,938.00
Column: [BOARDBUDGET20-21]						
Description: MS PRINCIPAL		\$144,938.00	1.0000			
Column Total:		\$144,938.00				
SCHOOL: MIDDLE SCHOOL - 1		\$138,015.00			\$144,938.00	\$144,938.00
OBJ: PRINCIPALS & ASSISTANTS - 101		\$504,106.84			\$561,393.00	\$559,893.00

Notes: Reduction in longevity due to Principal's retirement

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	ADM 20-21	BOARD BUDGET 20-21
100.1000.1.102.0.01.5	TEACHERS-ART	\$175,731.24	\$182,179.00	\$193,129.00	\$193,129.00	\$193,129.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TEACHERS ART		\$193,129.00	2.2000	High School		
Column Total:		\$193,129.00				
SCHOOL: HIGH SCHOOL - 0		\$175,731.24	\$182,179.00	\$193,129.00	\$193,129.00	\$193,129.00
100.1000.1.102.1.01.5	TEACHERS-ART-MS	\$40,196.76	\$42,552.00	\$45,046.00	\$45,046.00	\$45,046.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TEACHERS ART		\$45,046.00	0.8000	Middle School		
Column Total:		\$45,046.00				
SCHOOL: MIDDLE SCHOOL - 1		\$40,196.76	\$42,552.00	\$45,046.00	\$45,046.00	\$45,046.00
100.1000.1.102.0.03.5	TEACHERS-BUSINESS	\$136,095.28	\$139,642.00	\$138,274.00	\$138,274.00	\$138,274.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TEACHERS BUSINESS		\$138,274.00	1.6000	High School		
Column Total:		\$138,274.00				
SCHOOL: HIGH SCHOOL - 0		\$136,095.28	\$139,642.00	\$138,274.00	\$138,274.00	\$138,274.00
100.1000.1.102.1.03.5	TEACHERS-BUSINESS-MS	\$33,870.72	\$34,396.00	\$32,516.00	\$32,516.00	\$32,516.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TEACHERS BUSINESS		\$32,516.00	0.4000	Middle School		
Column Total:		\$32,516.00				
SCHOOL: MIDDLE SCHOOL - 1		\$33,870.72	\$34,396.00	\$32,516.00	\$32,516.00	\$32,516.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.		
100.1000.1.102.0.05.5	TEACHERS-ENGLISH	\$590,450.50	\$613,234.00	\$799,086.00	\$674,112.00	\$647,799.00
Column: [BOARDBUDGET20-21]						
Description: NEW REQUEST: 2 TEACHERS		\$135,600.00	2.0000	High School		
Notes: The high school English department is respectfully requesting two additional staff members. We have several points to justify this need; however, a few reasons include meeting shifting state graduation mandates, reducing class sizes, increasing course offerings, and accomodating next year's new schedule.						
Description: PERSONNEL CHANGES-MS to HS		\$25,813.00	0.4000	High School		
Description: TEACHERS ENGLISH		\$648,299.00	8.4000	High School		
Description: X-ADMIN CUT 2 TEACHERS		(\$135,600.00)	-2.0000	High School		
Description: Z - BOE BOTTOM LINE CUT		(\$26,313.00)		High School		
Notes: Due to Retirement						
Column Total:		\$647,799.00				
SCHOOL: HIGH SCHOOL - 0		\$590,450.50	\$613,234.00	\$799,086.00	\$674,112.00	\$647,799.00
100.1000.1.102.1.05.5	TEACHERS-ENGLISH-MS	\$291,005.00	\$303,254.00	\$291,207.00	\$291,207.00	\$291,207.00
Column: [BOARDBUDGET20-21]						
Description: TEACHERS ENGLISH		\$291,207.00	3.6000	Middle School		
Column Total:		\$291,207.00				
SCHOOL: MIDDLE SCHOOL - 1		\$291,005.00	\$303,254.00	\$291,207.00	\$291,207.00	\$291,207.00
100.1000.1.102.0.07.5	TEACHERS-CULINARY ARTS	\$84,677.00	\$85,990.00	\$87,409.00	\$87,409.00	\$87,409.00
Column: [BOARDBUDGET20-21]						
Description: TEACHERS CULINARY ARTS		\$87,409.00	1.0000	High School		
Column Total:		\$87,409.00				

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.1000.1.102.0.08.5	TEACHERS-TECH ED	\$129,925.32	\$133,712.00	\$212,602.00
Column: [BOARDBUDGET20-21]				
Description: TEACHERS TECH ED		\$212,602.00	2.6000	High School
Column Total:		\$212,602.00		
100.1000.1.102.0.09.5	TEACHERS-FOREIGN LANG	\$436,281.76	\$479,262.00	\$394,814.00
Column: [BOARDBUDGET20-21]				
Description: TEACHERS FOREIGN LANGUAGE		\$394,814.00	4.8000	High School
Column Total:		\$394,814.00		
SCHOOL: HIGH SCHOOL - 0				
100.1000.1.102.1.09.5	TEACHERS-FOREIGN LANG	\$130,450.24	\$119,191.00	\$222,207.00
Column: [BOARDBUDGET20-21]				
Description: TEACHERS FOREIGN LANGUAGE		\$222,207.00	3.2000	Middle School
Column Total:		\$222,207.00		
SCHOOL: MIDDLE SCHOOL - 1				
100.1000.1.102.0.10.5	TEACHERS-MATH	\$604,237.70	\$626,177.00	\$739,079.00
Column: [BOARDBUDGET20-21]				
Description: NEW REQUEST: INTERVENTIONIST		\$47,464.00	1.0000	High School
Notes: Submitted paperwork for 1.0 FTE math interventionist. Can be shared with the middle school. Interventionist would work with the most struggling math students in the district.				
Description: TEACHERS MATHEMATICS		\$671,279.00	8.4000	High School
Description: X - ADMIN CHANGE		(\$34,964.00)	-0.4000	
Notes: Middle School Teacher returned to middle school due to addition of Math Interventionist.				
Column Total:		\$683,779.00		
SCHOOL: HIGH SCHOOL - 0				
Total		\$604,237.70	\$626,177.00	\$739,079.00
Total		\$683,779.00		\$683,779.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	ADM 20-21	BOARD BUDGET 20-21
100.1000.1.102.1.10.5	TEACHERS-MATH-MS	\$313,007.72	\$321,190.00	\$294,010.00	\$328,974.00	\$328,974.00
Column:	[BOARDBUDGET20-21]					
	Description: TEACHERS MATHEMATICS	\$294,010.00	3.6000	Middle School		
	Description: X - ADMIN - MS Teacher back to MS	\$34,964.00	0.4000			
	Column Total:	\$328,974.00			\$328,974.00	\$328,974.00
SCHOOL: MIDDLE SCHOOL - 1		\$313,007.72	\$321,190.00	\$294,010.00	\$328,974.00	\$328,974.00
100.1000.1.102.0.11.5	TEACHERS-MUSIC	\$90,448.04	\$111,034.00	\$96,843.00	\$96,843.00	\$96,843.00
Column:	[BOARDBUDGET20-21]					
	Description: TEACHERS MUSIC	\$96,843.00	1.2000	High School		
	Column Total:	\$96,843.00			\$96,843.00	\$96,843.00
SCHOOL: HIGH SCHOOL - 0		\$90,448.04	\$111,034.00	\$96,843.00	\$96,843.00	\$96,843.00
100.1000.1.102.1.11.5	TEACHERS-MUSIC-MS	\$135,671.96	\$120,081.00	\$145,265.00	\$145,265.00	\$145,265.00
Column:	[BOARDBUDGET20-21]					
	Description: TEACHERS MUSIC	\$145,265.00	1.8000	Middle School		
	Column Total:	\$145,265.00			\$145,265.00	\$145,265.00
SCHOOL: MIDDLE SCHOOL - 1		\$135,671.96	\$120,081.00	\$145,265.00	\$145,265.00	\$145,265.00
100.1000.1.102.0.12.5	TEACHERS-PE	\$240,281.47	\$253,287.00	\$259,741.00	\$259,741.00	\$259,741.00
Column:	[BOARDBUDGET20-21]					
	Description: TEACHERS PHYS. ED/HEALTH	\$259,741.00	3.4000	High School		
	Column Total:	\$259,741.00			\$259,741.00	\$259,741.00
SCHOOL: HIGH SCHOOL - 0		\$240,281.47	\$253,287.00	\$259,741.00	\$259,741.00	\$259,741.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	Budget	FTE	Position Desc.	Budget	FTE	Position Desc.
100.1000.1.102.1.12.5	TEACHERS-PE-MS	\$129,529.53			\$139,438.00			\$139,438.00		
Column: [BOARDBUDGET20-21]										
Description: TEACHERS PHYS.ED./HEALTH		\$139,438.00	1.6000	Middle School						
Column Total:		\$139,438.00						\$300,426.00		
100.1000.1.102.1.13.5	TEACHERS-READING-MS	\$301,862.00			\$326,239.00			\$300,426.00		
Column: [BOARDBUDGET20-21]										
Description: TEACHERS READING		\$326,239.00	4.0000	Middle School						
Description: X - PERSONNEL CHANGES		(\$25,813.00)	-0.4000	Middle School						
Column Total:		\$300,426.00						\$439,864.00		
SCHOOL: MIDDLE SCHOOL - 1										
100.1000.1.102.0.14.5	TEACHERS-SCIENCE	\$590,798.00			\$665,751.00			\$597,951.00		
Column: [BOARDBUDGET20-21]										
Description: NEW REQUEST: 1 TEACHER SCIENCE		\$67,800.00	1.0000	High School						
Notes: We are asking for a 1.0 science teacher in the high school. Meeting new state standards and filled classes have challenged us to meet the needs of all students requesting science courses.										
Description: TEACHERS SCIENCE		\$597,951.00	7.4000	High School						
Description: X - ADMIN CUT 1 TEACHER		(\$67,800.00)	-1.0000							
Column Total:		\$597,951.00						\$597,951.00		
SCHOOL: HIGH SCHOOL - 0										
100.1000.1.102.1.14.5	TEACHERS-SCIENCE-MS	\$281,957.80			\$283,370.00			\$283,370.00		
Column: [BOARDBUDGET20-21]										
Description: TEACHERS SCIENCE		\$283,370.00	3.6000	Middle School						
Column Total:		\$283,370.00						\$283,370.00		

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	
SCHOOL: MIDDLE SCHOOL - 1		\$281,957.80	\$302,378.00	\$283,370.00	\$283,370.00
100.1000.1.102.0.16.5	TEACHERS-SOCIAL STUDIE	\$689,158.50	\$714,815.00	\$834,026.00	\$676,567.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.	
Description: NEW REQUEST: 1 SOC ST. TEACHER		\$67,800.00	1.0000	High School	
Notes: We, like many departments, are encouraged to offer increased electives to satisfy the needs for the state required increase in graduation credits. Per the State of Connecticut, the Social Studies Department must teach a new one credit class in African American and Latino Studies. Additionally, we are offering new electives in International Relations and Historical Analysis. In order to maintain our rich Advanced Placement offerings, meet the needs of the changing credit requirements, and teach the State-mandated course, we would like to enhance our teaching staff.					
Description: PERSONNEL CHANGES		(\$45,296.00)			
Description: TEACHERS SOCIAL STUDIES		\$766,226.00	8.8000	High School	
Description: X - ADMIN CUT 1 SOC. ST. TEACH		(\$67,800.00)	-1.0000		
Description: Z - BOE BOTTOM LINE CUT		(\$44,363.00)			
Column Total:		\$676,567.00			\$676,567.00
SCHOOL: HIGH SCHOOL - 0		\$689,158.50	\$714,815.00	\$834,026.00	\$720,930.00
100.1000.1.102.1.16.5	TEACHERS-SOC ST-MS	\$344,065.83	\$361,423.00	\$332,129.00	\$332,129.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.	
Description: TEACHERS SOCIAL STUDIES		\$332,129.00	3.6000	Middle School	
Column Total:		\$332,129.00			\$332,129.00
SCHOOL: MIDDLE SCHOOL - 1		\$344,065.83	\$361,423.00	\$332,129.00	\$332,129.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	ADM 20-21	BOARD BUDGET 20-21
100.1200.1.103.1.15.5	TEACHERS- SPED-MS	\$470,285.91	\$515,180.00		\$490,387.00	\$490,387.00
Column: [BOARDBUDGET20-21]		\$490,387.00	6.6000	Middle School		
Description: TEACHERS SPECIAL EDUCATION						
Column Total:		\$490,387.00			\$490,387.00	\$490,387.00
SCHOOL: MIDDLE SCHOOL - 1		\$470,285.91	\$515,180.00		\$490,387.00	\$490,387.00
OBJ: TEACHERS- SPECIAL ED - 103		\$872,457.68	\$928,249.00		\$927,949.00	\$926,394.00
100.2400.1.104.0.01.5	DEPT SUPV-ART	\$1,557.00	\$1,557.00		\$1,588.00	\$1,588.00
Column: [BOARDBUDGET20-21]		\$1,588.00	FTE	High School		
Description: DEPT SUPV ART						
Column Total:		\$1,588.00			\$1,588.00	\$1,588.00
SCHOOL: HIGH SCHOOL - 0		\$1,557.00	\$1,557.00		\$1,588.00	\$1,588.00
100.2400.1.104.1.01.5	DEPT SUPV-ART-MS	\$667.00	\$667.00		\$680.00	\$680.00
Column: [BOARDBUDGET20-21]		\$680.00	FTE	Middle School		
Description: DEPT SUPV ART						
Column Total:		\$680.00			\$680.00	\$680.00
SCHOOL: MIDDLE SCHOOL - 1		\$667.00	\$667.00		\$680.00	\$680.00
100.2400.1.104.0.03.5	DEPT SUPV-BUSINESS	\$1,334.00	\$1,334.00		\$1,361.00	\$1,361.00
Column: [BOARDBUDGET20-21]		\$1,361.00	FTE	High School		
Description: DEPT SUPV BUSINESS						
Column Total:		\$1,361.00			\$1,361.00	\$1,361.00
SCHOOL: HIGH SCHOOL - 0		\$1,334.00	\$1,334.00		\$1,361.00	\$1,361.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	Budget	FTE	Position Desc.	Budget	FTE	Position Desc.	Budget	FTE	Position Desc.
100.2400.1.104.1.03.5	DEPT SUPV-BUSINESS-MS	\$334.00			\$334.00			\$340.00			\$340.00		
Column: [BOARDBUDGET20-21]													
Description: DEPT SUPV BUSINESS		\$340.00		Middle School									
Column Total:		\$340.00			\$340.00			\$340.00			\$340.00		
SCHOOL: MIDDLE SCHOOL - 1													
100.2400.1.104.0.05.5	DEPT SUPV-ENGLISH	\$4,816.00			\$4,816.00			\$5,590.00			\$5,590.00		
Column: [BOARDBUDGET20-21]													
Description: DEPT SUPV ENGLISH		\$5,370.00		High School									
Description: NEW REQUESTS 2 TEACHERS		\$690.00		High School									
Description: X - ADMIN ADD - 4 MS TEACHER		\$220.00											
Description: X - ADMIN CUT 2 TEACHERS		(\$690.00)											
Column Total:		\$5,590.00			\$4,816.00			\$5,590.00			\$5,590.00		
SCHOOL: HIGH SCHOOL - 0													
100.2400.1.104.1.05.5	CONTENT LEADER-ENGLISH	\$4,901.00			\$4,901.00			\$4,987.00			\$4,987.00		
Column: [BOARDBUDGET20-21]													
Description: CONTENT LEADER ENGLISH		\$4,987.00		Middle School									
Column Total:		\$4,987.00			\$4,901.00			\$4,987.00			\$4,987.00		
SCHOOL: MIDDLE SCHOOL - 1													
100.2400.1.104.0.06.5	DEPT SUPV-GUID	\$2,437.00			\$2,437.00			\$2,479.00			\$2,479.00		
Column: [BOARDBUDGET20-21]													
Description: DEPT SUPV GUIDANCE		\$2,479.00		High School									
Column Total:		\$2,479.00			\$2,437.00			\$2,479.00			\$2,479.00		
SCHOOL: HIGH SCHOOL - 0													

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	ADM 20-21	BOARD BUDGET 20-21
100.2400.1.104.1.06.5	DEPT SUPV-GUIDANCE-MS	\$3,292.00			\$3,353.00	\$3,353.00
Column: [BOARDBUDGET20-21]						
Description: DEPT SUPV GUIDANCE		\$3,353.00		Middle School		
Column Total:		\$3,353.00			\$3,353.00	\$3,353.00
SCHOOL: MIDDLE SCHOOL - 1		\$3,292.00			\$3,353.00	\$3,353.00
100.2400.1.104.0.07.5	DEPT SUPV-CULINARY ART	\$1,668.00			\$1,701.00	\$1,701.00
Column: [BOARDBUDGET20-21]						
Description: DEPT SUPV CULINARY ARTS		\$1,701.00		High School		
Column Total:		\$1,701.00			\$2,268.00	\$2,268.00
100.2400.1.104.0.08.5	DEPT SUPV-TECHED	\$1,668.00			\$2,268.00	\$2,268.00
Column: [BOARDBUDGET20-21]						
Description: DEPT SUPV TECH. ED.		\$2,268.00		High School		
Column Total:		\$3,371.00			\$3,430.00	\$3,430.00
100.2400.1.104.0.09.5	DEPT SUPV-FOR LANG	\$3,371.00			\$3,430.00	\$3,430.00
Column: [BOARDBUDGET20-21]						
Description: DEPT SUPV FOREIGN LANGUAGE		\$3,430.00		High School		
Column Total:		\$6,707.00			\$7,399.00	\$7,399.00
SCHOOL: HIGH SCHOOL - 0		\$6,707.00			\$7,399.00	\$7,399.00
100.2400.1.104.1.09.5	DEPT SUPV-FOREIGN LANG	\$1,445.00			\$1,470.00	\$1,470.00
Column: [BOARDBUDGET20-21]						
Description: DEPT SUPV FOREIGN LANGUAGE		\$1,470.00		Middle School		
Column Total:		\$1,470.00			\$1,470.00	\$1,470.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account Description

SCHOOL: MIDDLE SCHOOL - 1 \$1,445.00 \$1,445.00 \$1,470.00 \$1,470.00 \$1,470.00

100.2400.1.104.0.10.5 DEPT SUPV-MATH \$2,804.00 \$4,816.00 \$5,590.00 \$5,590.00 \$5,590.00

Column: [BOARDBUDGET20-21]

Description: DEPT SUPV MATHEMATICS

Description: NEW REQUEST: 1 TEACHER

Column Total:

SCHOOL: HIGH SCHOOL - 0 \$2,804.00 \$4,816.00 \$5,590.00 \$5,590.00 \$5,590.00

100.2400.1.104.1.10.5 CONTENT LEADER-MATH-M

Column: [BOARDBUDGET20-21]

Description: CONTENT LEADER MATHEMATICS

Column Total:

SCHOOL: MIDDLE SCHOOL - 1 \$4,053.00 \$4,053.00 \$4,127.00 \$4,127.00 \$4,127.00

100.2400.1.104.0.11.5 DEPT SUPV-MUSIC

Column: [BOARDBUDGET20-21]

Description: DEPT SUPV MUSIC

Column Total:

SCHOOL: HIGH SCHOOL - 0 \$1,607.00 \$1,607.00 \$1,636.00 \$1,636.00 \$1,636.00

100.2400.1.104.1.11.5 DEPT SUPV-MUSIC-MS

Column: [BOARDBUDGET20-21]

Description: DEPT SUPV MUSIC

Column Total:

SCHOOL: MIDDLE SCHOOL - 1 \$1,606.00 \$1,606.00 \$1,636.00 \$1,636.00 \$1,636.00

Printed: 05/28/2020 9:30:50 AM Report: 2020.1.14

rptGLGenBudgetRptUsingDefinition

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM
 APPRO 19-20 DEPT REQ 20-21
 ADM 20-21
 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	ADM 20-21	BOARD BUDGET 20-21
100.2400.1.104.0.12.5	DEPT SUPV-PE	\$2,734.00			\$2,783.00	\$2,783.00
Column: [BOARDBUDGET20-21]						
Description: DEPT SUPV PE & HEALTH		\$2,783.00		High School		
Column Total:		\$2,783.00			\$2,783.00	\$2,783.00
SCHOOL: HIGH SCHOOL - 0		\$2,734.00			\$2,783.00	\$2,783.00
100.2400.1.104.1.12.5	DEPT SUPV-PE-MS	\$911.00			\$928.00	\$928.00
Column: [BOARDBUDGET20-21]						
Description: DEPT SUPV PE & HEALTH		\$928.00		Middle School		
Column Total:		\$928.00			\$928.00	\$928.00
SCHOOL: MIDDLE SCHOOL - 1		\$911.00			\$928.00	\$928.00
100.2400.1.104.0.14.5	DEPT SUPV-SCIENCE	\$4,708.00			\$5,230.00	\$5,230.00
Column: [BOARDBUDGET20-21]						
Description: DEPT SUPV SCIENCE		\$5,010.00		High School		
Description: NEW REQUEST: 1 TEACHER		\$470.00		High School		
Description: X - ADMIN ADD MS TEACHER		\$220.00				
Description: X - ADMIN CUT 1TEACHER		(\$470.00)				
Column Total:		\$5,230.00			\$5,230.00	\$5,230.00
SCHOOL: HIGH SCHOOL - 0		\$4,708.00			\$5,230.00	\$5,230.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

Account	18-19 EXP AND ENCUM	APPRO 19-20 DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.2400.1.104.1.14.5	\$3,837.00	\$3,837.00	\$3,907.00	\$3,907.00
CONTENT LEADER-SCIENC				
Column: [BOARDBUDGET20-21]	Budget	FTE	Position Desc.	
Description: CONTENT LEADER SCIENCE	\$3,907.00	Middle School		
Column Total:	\$3,907.00			
SCHOOL: MIDDLE SCHOOL - 1	\$3,837.00	\$3,907.00	\$3,907.00	\$3,907.00
100.2400.1.104.0.15.5	\$3,181.00	\$3,181.00	\$3,011.00	\$3,011.00
DEPT SUPV-SPEC ED				
Column: [BOARDBUDGET20-21]	Budget	FTE	Position Desc.	
Description: DEPT SUPV SPECIAL EDUCATION	\$3,011.00	High School		
Column Total:	\$3,011.00			
SCHOOL: HIGH SCHOOL - 0	\$3,181.00	\$3,181.00	\$3,011.00	\$3,011.00
100.2400.1.104.1.15.5	\$3,181.00	\$3,397.00	\$3,680.00	\$3,680.00
DEPT SUPV-SPED-MS				
Column: [BOARDBUDGET20-21]	Budget	FTE	Position Desc.	
Description: DEPT SUPV SPECIAL EDUCATION	\$3,680.00	Middle School		
Column Total:	\$3,680.00			
SCHOOL: MIDDLE SCHOOL - 1	\$3,181.00	\$3,397.00	\$3,680.00	\$3,680.00
100.2400.1.104.0.16.5	\$5,282.00	\$5,282.00	\$5,590.00	\$5,590.00
DEPT SUPV-SOCIAL STUDIE				
Column: [BOARDBUDGET20-21]	Budget	FTE	Position Desc.	
Description: DEPT SUPV SOCIAL STUDIES	\$5,590.00	High School		
Description: NEW REQUEST: 1 TEACHER	\$220.00	High School		
Description: X - ADMIN CUT 1 TEACHER	(\$220.00)			
Column Total:	\$5,590.00			
SCHOOL: HIGH SCHOOL - 0	\$5,282.00	\$5,282.00	\$5,590.00	\$5,590.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	Budget	FTE	Position Desc.	Budget	FTE	Position Desc.
100.2400.1.104.1.16.5	CONTENT LEADER-SOC ST	\$3,837.00			\$3,837.00			\$3,907.00		
Column:	[BOARDBUDGET20-21]	Budget	FTE	Position Desc.						
	Description: CONTENT LEADER SOC. STUDIES	\$3,907.00		Middle School						
Column Total:		\$3,907.00								
SCHOOL: MIDDLE SCHOOL - 1		\$3,837.00	\$3,837.00		\$3,907.00			\$3,907.00		\$3,907.00
100.2400.1.104.2.17.5	DEPT SUPERVISOR MEDIA	\$1,668.00			\$1,668.00			\$1,701.00		
Column:	[BOARDBUDGET20-21]	Budget	FTE	Position Desc.						
	Description: DEPT SUPV MEDIA	\$1,701.00		District						
Column Total:		\$1,701.00								
SCHOOL: DISTRICT - 2		\$1,668.00	\$1,668.00		\$1,701.00			\$1,701.00		\$1,701.00
100.2400.1.104.0.18.5	MENTORS-GENERAL	\$3,081.00			\$5,950.00			\$7,543.00		
Column:	[BOARDBUDGET20-21]	Budget	FTE	Position Desc.						
	Description: MENTORS - GENERAL	\$7,543.00		High School						
Column Total:		\$4,905.00								
SCHOOL: HIGH SCHOOL - 0		\$3,081.00	\$5,950.00		\$7,543.00			\$4,905.00		\$4,905.00
100.2400.1.104.1.18.5	MENTORS GENERAL MS	\$1,768.00			\$3,596.00			\$0.00		
Column Total:		\$1,768.00								
SCHOOL: MIDDLE SCHOOL - 1		\$1,768.00	\$3,596.00		\$0.00			\$0.00		\$0.00

Notes: Mentors are needed to provide support and guidance to beginning teachers who in the State TEAM new teacher induction program. Each mentor is required to provide at minimum 50 contact hours to each beginning teacher over the course of the 5 module TEAM program. Next year we have one teacher in the science department that will need to be mentored and the possibility that three of the requested new teachers will need to be mentored.

Description: X - ADMIN CUT STAFF REDUCTION (\$2,638.00)

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	APPRO 19-20 DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.2400.1.104.0.24.5	PROV. DEV. PRESENTERS {	\$1,445.20			\$4,158.00	\$4,158.00	\$4,158.00
Column: [BOARDBUDGET20-21]							
	Description: PROF DEV & P.S. LEARNING ADMIN	\$4,158.00		High School			
Column Total:		\$4,158.00			\$4,158.00	\$4,158.00	\$4,158.00
SCHOOL: HIGH SCHOOL - 0		\$1,445.20			\$4,046.00	\$4,158.00	\$4,158.00
100.2400.1.104.1.24.5	PROF. DEV. PRESENTERS {	\$2,337.67			\$4,158.00	\$4,158.00	\$4,158.00
Column: [BOARDBUDGET20-21]							
	Description: PROF DEV & P.S. LEARNING ADMIN	\$4,158.00		Middle School			
Column Total:		\$4,158.00			\$4,158.00	\$4,158.00	\$4,158.00
SCHOOL: MIDDLE SCHOOL - 1		\$2,337.67			\$4,046.00	\$4,158.00	\$4,158.00
100.2400.1.104.0.71.5	DEPT SUPV-AG ED	\$3,263.78			\$3,711.00	\$3,491.00	\$3,491.00
Column: [BOARDBUDGET20-21]							
	Description: DEPT SUPV AGRICULTURE ED	\$3,491.00		High School			
Column Total:		\$3,491.00			\$3,711.00	\$3,491.00	\$3,491.00
SCHOOL: HIGH SCHOOL - 0		\$3,263.78			\$3,213.00	\$3,491.00	\$3,491.00
OBJ: DEPT. SUPERVISION - 104		\$78,794.65			\$89,978.00	\$89,685.00	\$89,685.00
100.3200.1.105.0.02.5	EXTRA CURR-ATHLETICS	\$104,416.36			\$111,148.00	\$111,148.00	\$111,148.00
Column: [BOARDBUDGET20-21]							
	Description: EXTRA CURR-ATHLETICS	\$111,148.00					
Column Total:		\$111,148.00			\$107,643.00	\$111,148.00	\$111,148.00
SCHOOL: HIGH SCHOOL - 0		\$104,416.36			\$107,643.00	\$111,148.00	\$111,148.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	ADM 20-21	BOARD BUDGET 20-21
100.3200.1.105.1.02.5	EXTRA CURR-ATHLETICS	\$48,167.00			\$47,571.00	\$47,571.00
Column: [BOARDBUDGET20-21]						
Description: EXTRA CURR-ATHLETICS		\$47,571.00				
Column Total:		\$47,571.00				
SCHOOL: MIDDLE SCHOOL - 1		\$48,167.00	\$46,632.00		\$47,571.00	\$47,571.00
100.3200.1.105.0.11.5	EXTRA CURR-MUSIC	\$14,613.00			\$14,905.00	\$14,905.00
Column: [BOARDBUDGET20-21]						
Description: EXTRA CURR-MUSIC		\$14,905.00				
Column Total:		\$14,905.00				
SCHOOL: HIGH SCHOOL - 0		\$14,613.00	\$14,613.00		\$14,905.00	\$14,905.00
100.3200.1.105.1.11.5	EXTRA CURR-MUSIC	\$7,149.00			\$7,291.00	\$7,291.00
Column: [BOARDBUDGET20-21]						
Description: EXTRA CURR-MUSIC		\$7,291.00				
Column Total:		\$7,291.00				
SCHOOL: MIDDLE SCHOOL - 1		\$7,149.00	\$7,149.00		\$7,291.00	\$7,291.00
100.3200.1.105.0.23.5	EXTRA CURR-STUDENT AC	\$32,582.75			\$38,261.00	\$38,261.00
Column: [BOARDBUDGET20-21]						
Description: EXTRA CURR-STUDENT ACT		\$38,261.00				
Column Total:		\$38,261.00				
SCHOOL: HIGH SCHOOL - 0		\$32,582.75	\$37,252.00		\$38,261.00	\$38,261.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

From Date: 5/1/2020 To Date: 5/31/2020

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCLUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	ADM 20-21	BOARD BUDGET 20-21
100.3200.1.105.1.23.5	EXTRA CURR-STUDENT AC	\$10,358.75	\$11,097.00		\$12,057.00	\$12,057.00
Column: [BOARDBUDGET20-21]						
	Description: EXTRA CURR-STUDENT ACT	\$12,820.00				
	Description: X - ADMIN CUT	(\$763.00)				
	Column Total:	\$12,057.00			\$12,057.00	\$12,057.00
SCHOOL: MIDDLE SCHOOL - 1		\$10,358.75	\$11,097.00		\$12,057.00	\$12,057.00
100.2400.1.105.0.47.5	EXTRA CURR-NEASC	\$0.00	\$0.00		\$1,500.00	\$750.00
Column: [BOARDBUDGET20-21]						
	Description: NEASC Chairperson	\$1,500.00		High School		
	Description: Z - BOE Bottom Line Cut	(\$750.00)				
	Column Total:	\$750.00			\$1,500.00	\$750.00
SCHOOL: HIGH SCHOOL - 0		\$0.00	\$0.00		\$1,500.00	\$750.00
100.2400.1.105.1.47.5	EXTRA CURR-NEASC	\$0.00	\$0.00		\$1,500.00	\$750.00
Column: [BOARDBUDGET20-21]						
	Description: NEASC Chairperson	\$1,500.00		Middle School		
	Description: Z - BOE Bottom Line Cut	(\$750.00)				
	Column Total:	\$750.00			\$1,500.00	\$750.00
SCHOOL: MIDDLE SCHOOL - 1		\$0.00	\$0.00		\$1,500.00	\$750.00
100.3200.1.105.0.71.5	EXTRA CURR-AG ED	\$4,611.80	\$5,100.00		\$5,202.00	\$5,202.00
Column: [BOARDBUDGET20-21]						
	Description: EXTRA CURR-AG ED	\$5,202.00				
	Column Total:	\$5,202.00			\$5,202.00	\$5,202.00
SCHOOL: HIGH SCHOOL - 0		\$4,611.80	\$5,100.00		\$5,202.00	\$5,202.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.		
OBJ: EXTRACURRICULAR - 105		\$221,898.66	\$229,486.00	\$240,198.00	\$239,435.00	\$237,935.00
100.2220.1.106.2.17.5	MEDIA CENTER PERSONNE	\$45,898.00	\$46,600.00	\$94,122.00	\$47,359.00	\$47,359.00
Column: [BOARDBUDGET20-21]						
Description: MEDIA CENTER PERSONNEL		\$94,122.00	1.0000	Media Specialis		
Notes: This position has been part time for three years. In that time, collection development has suffered, and instructional time has been difficult. A school with a student enrollment of over 1000 students should have a full time certified librarian in their building in the Media Center, and the students and their parents have the right to expect that it would be so. Description: X - ADMIN CUT - (\$46,763.00) -0.5000						
Column Total:		\$47,359.00				
SCHOOL: DISTRICT - 2		\$45,898.00	\$46,600.00	\$94,122.00	\$47,359.00	\$47,359.00
OBJ: MEDIA PERSONNEL - 106		\$45,898.00	\$46,600.00	\$94,122.00	\$47,359.00	\$47,359.00
100.2100.1.107.0.06.5	GUIDANCE PERSONNEL	\$320,001.00	\$332,826.00	\$343,497.00	\$343,497.00	\$330,380.00
Column: [BOARDBUDGET20-21]						
Description: GUIDANCE COUNSELORS		\$343,497.00	4.0000	High School		
Description: Z - BOE BOTTOM LINE REDUCTION		(\$13,117.00)				
Notes: Due to Guidance Director's retirement						
Column Total:		\$330,380.00				
SCHOOL: HIGH SCHOOL - 0		\$320,001.00	\$332,826.00	\$343,497.00	\$343,497.00	\$330,380.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	ADM 20-21	BOARD BUDGET 20-21
100.2100.1.107.1.06.5	GUIDANCE PERSONNEL-MS	\$156,691.00	\$161,743.00		\$161,535.00	\$161,535.00
Column: [BOARDBUDGET20-21]						
Description: GUIDANCE COUNSELORS		\$161,535.00	2.0000	Middle School		
Column Total:		\$161,535.00				
SCHOOL: MIDDLE SCHOOL - 1		\$156,691.00	\$161,743.00		\$161,535.00	\$161,535.00
OBJ: GUIDANCE PERSONNEL - 107		\$476,692.00	\$494,569.00		\$505,032.00	\$491,915.00
100.1200.1.108.0.15.5	TUTORS-SPED	\$18,518.50	\$30,000.00		\$30,000.00	\$30,000.00
Column: [BOARDBUDGET20-21]						
Description: Homebound tutors		\$40,000.00				
Notes: Provides tutors for HS homebound students due to illness or emergency situations						
Description: X - ADMIN CUT BOTTOM LINE (\$10,000.00)						
Column Total:		\$30,000.00				
SCHOOL: HIGH SCHOOL - 0		\$18,518.50	\$30,000.00		\$30,000.00	\$30,000.00
100.1200.1.108.1.15.5	TUTORS-SPED-MS	\$4,504.78	\$5,000.00		\$5,000.00	\$5,000.00
Column: [BOARDBUDGET20-21]						
Description: Homebound tutors		\$5,000.00				
Notes: Provides tutors for MS homebound students due to illness or emergency situations.						
Column Total:		\$5,000.00				
SCHOOL: MIDDLE SCHOOL - 1		\$4,504.78	\$5,000.00		\$5,000.00	\$5,000.00
100.1000.1.108.0.18.5	TUTORS REGULAR	\$7,824.45	\$0.00		\$0.00	\$0.00
Column Total:		\$7,824.45				
SCHOOL: HIGH SCHOOL - 0		\$7,824.45	\$0.00		\$0.00	\$0.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

Account	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
Description					
OBJ: TUTORS-REG/HOMEBOUND - 108	\$30,847.73	\$35,000.00	\$45,000.00	\$35,000.00	\$35,000.00
100.1200.1.109.0.15.5 TUTORS-SPED	\$131,906.84	\$135,000.00	\$140,000.00	\$140,000.00	\$140,000.00
Column: [BOARDBUDGET20-21]	Budget	FTE	Position Desc.		
Description: STEP Program	\$140,000.00				
Column Total:	\$140,000.00				
SCHOOL: HIGH SCHOOL - 0	\$131,906.84	\$135,000.00	\$140,000.00	\$140,000.00	\$140,000.00
OBJ: TUTORS-SPEC. ED. - 109	\$131,906.84	\$135,000.00	\$140,000.00	\$140,000.00	\$140,000.00
100.2500.1.110.2.25.5 DIR FINANCE/OPER	\$123,845.00	\$123,845.00	\$128,799.00	\$128,799.00	\$128,799.00
Column: [BOARDBUDGET20-21]	Budget	FTE	Position Desc.		
Description: DIRECTOR OF FINANCE AND OPERATIONS	\$128,799.00	1.0000			
Column Total:	\$128,799.00				
SCHOOL: DISTRICT - 2	\$123,845.00	\$123,845.00	\$128,799.00	\$128,799.00	\$128,799.00
OBJ: DIR. FINANCE/OPERATIONS - 110	\$123,845.00	\$123,845.00	\$128,799.00	\$128,799.00	\$128,799.00

Notes: For teachers and assistants to provide instruction to students in the alternative education afterschool high school program including administrator and guidance counselor.

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

Account	18-19 EXP AND ENCUR	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.2300.1.120.2.55.5	\$64,931.56	\$66,236.00	\$66,394.00	\$68,223.00	\$68,223.00
EXECUTIVE SECRETARY					
Column: [BOARDBUDGET20-21]	Budget	FTE	Position Desc.		
Description: EXECUTIVE SECRETARY	\$66,394.00	1.0000			
Description: X - ADMIN ADDITION	\$1,829.00				
Column Total:	\$68,223.00				
SCHOOL: DISTRICT - 2	\$64,931.56	\$66,236.00	\$66,394.00	\$68,223.00	\$68,223.00
OBJ: EXECUTIVE SECRETARY - 120	\$64,931.56	\$66,236.00	\$66,394.00	\$68,223.00	\$68,223.00
100.2500.1.121.2.25.5	\$78,291.00	\$79,856.00	\$82,455.00	\$82,455.00	\$82,455.00
ASST DIR FINANCE/ OPERA					
Column: [BOARDBUDGET20-21]	Budget	FTE	Position Desc.		
Description: ASST. DIR. OF FINANCE & OPER.	\$82,455.00	1.0000			
Column Total:	\$82,455.00				
SCHOOL: DISTRICT - 2	\$78,291.00	\$79,856.00	\$82,455.00	\$82,455.00	\$82,455.00
OBJ: ASST. DIRECTOR OF FINANCE - 121	\$78,291.00	\$79,856.00	\$82,455.00	\$82,455.00	\$82,455.00
100.3200.1.122.0.02.5	\$43,802.64	\$44,773.00	\$47,038.00	\$47,038.00	\$47,038.00
ATHLETIC DIRECTOR					
Column: [BOARDBUDGET20-21]	Budget	FTE	Position Desc.		
Description: ATHLETIC DIRECTOR	\$47,038.00	0.4000	High School		
Column Total:	\$47,038.00				
SCHOOL: HIGH SCHOOL - 0	\$43,802.64	\$44,773.00	\$47,038.00	\$47,038.00	\$47,038.00
OBJ: ATHLETIC DIRECTOR - 122	\$43,802.64	\$44,773.00	\$47,038.00	\$47,038.00	\$47,038.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.2100.1.125.0.06.5	ADMINISTRATIVE ASSISTANT	\$40,251.88	\$45,272.00	\$47,850.00	\$49,393.00	\$49,393.00
Column:	[BOARDBUDGET20-21]	Budget	FTE	Position Desc.		
	Description: ADMIN. ASST. GUIDANCE	\$49,393.00	0.9000	High School		
Column Total:		\$49,393.00			\$49,393.00	\$49,393.00
SCHOOL: HIGH SCHOOL - 0		\$40,251.88	\$45,272.00	\$47,850.00	\$49,393.00	\$49,393.00
100.2100.1.125.1.06.5	ADMINISTRATIVE ASSISTANT	\$25,417.60	\$25,418.00	\$26,450.00	\$26,510.00	\$26,510.00
Column:	[BOARDBUDGET20-21]	Budget	FTE	Position Desc.		
	Description: ADMIN. ASST. GUIDANCE	\$26,510.00	0.5000	Middle School		
Column Total:		\$26,510.00			\$26,510.00	\$26,510.00
SCHOOL: MIDDLE SCHOOL - 1		\$25,417.60	\$25,418.00	\$26,450.00	\$26,510.00	\$26,510.00
100.2400.1.125.0.24.5	ADMINISTRATIVE ASSISTANT	\$147,428.75	\$146,643.00	\$156,050.00	\$158,201.00	\$158,201.00
Column:	[BOARDBUDGET20-21]	Budget	FTE	Position Desc.		
	Description: ADMIN. ASST. ADMINISTRATION	\$158,201.00	3.3000	High School		
Column Total:		\$158,201.00			\$158,201.00	\$158,201.00
SCHOOL: HIGH SCHOOL - 0		\$147,428.75	\$146,643.00	\$156,050.00	\$158,201.00	\$158,201.00
100.2400.1.125.1.24.5	ADMINISTRATIVE ASSISTANT	\$25,417.60	\$25,418.00	\$26,450.00	\$26,510.00	\$26,510.00
Column:	[BOARDBUDGET20-21]	Budget	FTE	Position Desc.		
	Description: ADMIN. ASST. ADMINISTRATION	\$26,510.00	0.5000	Middle School		
Column Total:		\$26,510.00			\$26,510.00	\$26,510.00
SCHOOL: MIDDLE SCHOOL - 1		\$25,417.60	\$25,418.00	\$26,450.00	\$26,510.00	\$26,510.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	ADM 20-21	BOARD BUDGET 20-21
100.2500.1.125.2.25.5	BOOKKEEPING ASST	\$133,768.30			\$141,043.00	\$141,043.00
Column: [BOARDBUDGET20-21]						
Description: BOOKKEEPING ASSTS.		\$141,043.00	2.6500	District		
Column Total:		\$141,043.00				
SCHOOL: DISTRICT - 2		\$133,768.30			\$141,043.00	\$141,043.00
Notes: Successor Agreement in negotiations.						
100.1000.1.125.0.71.5	ADMINISTRATIVE ASSISTANT	\$50,835.20			\$53,019.00	\$53,019.00
Column: [BOARDBUDGET20-21]						
Description: ADMIN. ASST. AG. ED.		\$53,019.00	1.0000	High School		
Column Total:		\$53,019.00				
SCHOOL: HIGH SCHOOL - 0		\$50,835.20			\$53,019.00	\$53,019.00
OBJ: ADMINISTRATIVE ASSISTANTS - 125		\$423,119.33			\$454,676.00	\$454,676.00
100.1200.1.130.0.15.5				EDUCATIONAL ASSISTANTS		
Column: [BOARDBUDGET20-21]						
Description: EDUCATIONAL ASSISTANTS		\$29,169.00	1.0000	High School		
Column Total:		\$29,169.00				
SCHOOL: HIGH SCHOOL - 0		\$53,206.16			\$29,169.00	\$29,169.00
100.1200.1.130.1.15.5				EDUCATIONAL ASSISTANTS		
Column: [BOARDBUDGET20-21]						
Description: EDUCATIONAL ASSISTANTS		\$114,418.96	\$116,360.00		\$148,231.00	\$148,231.00
Column Total:		\$148,231.00				
SCHOOL: MIDDLE SCHOOL		\$148,231.00	5.0000	Middle School		
Column Total:		\$148,231.00				

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

Account	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
SCHOOL: MIDDLE SCHOOL - 1	\$114,418.96	\$116,360.00	\$148,231.00	\$148,231.00	\$148,231.00
OBJ: EDUC. ASSISTANTS - S.E. - 130	\$167,625.12	\$171,611.00	\$177,400.00	\$177,400.00	\$177,400.00
100.2220.1.136.2.17.5 LIBRARY TECH	\$26,934.68	\$26,462.00	\$22,171.00	\$22,171.00	\$22,171.00
Column: [BOARDBUDGET20-21]	Budget	FTE	Position Desc.		
Description: LIBRARY TECHNICIAN	\$22,171.00	0.8000			
Column Total:	\$22,171.00				
SCHOOL: DISTRICT - 2	\$26,934.68	\$26,462.00	\$22,171.00	\$22,171.00	\$22,171.00
OBJ: LIBRARY TECHNICIAN - 135	\$26,934.68	\$26,462.00	\$22,171.00	\$22,171.00	\$22,171.00
100.1000.1.137.0.14.5 LAB TECH-SCIENCE	\$7,293.66	\$7,572.00	\$7,800.00	\$7,800.00	\$7,800.00
Column: [BOARDBUDGET20-21]	Budget	FTE	Position Desc.		
Description: LABORATORY TECHNICIAN	\$7,800.00	0.3000	High School		
Column Total:	\$7,800.00				
SCHOOL: HIGH SCHOOL - 0	\$7,293.66	\$7,572.00	\$7,800.00	\$7,800.00	\$7,800.00
100.1000.1.137.1.14.5 LAB TECH-SCIENCE-MS	\$4,948.92	\$5,048.00	\$5,200.00	\$5,200.00	\$5,200.00
Column: [BOARDBUDGET20-21]	Budget	FTE	Position Desc.		
Description: LABORATORY TECHNICIAN	\$5,200.00	0.2000	Middle School		
Column Total:	\$5,200.00				
SCHOOL: MIDDLE SCHOOL - 1	\$4,948.92	\$5,048.00	\$5,200.00	\$5,200.00	\$5,200.00

Notes: Our lab tech has been an important part of the science department and is becoming increasingly needed as we continue to transition to the NGSS standards and STEM requirements by the state. As always, we appreciate the BOE's support for the science department.

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020

To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	ADM 20-21	BOARD BUDGET 20-21
OBJ: LABORATORY TECHNICIAN - 137		\$12,242.58			\$13,000.00	\$13,000.00
100.1000.1.138.2.19.5	COMPUTER TECH	\$149,558.50	\$148,736.00	\$153,611.00	\$153,611.00	\$153,611.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: COMPUTER TECHNICIANS		\$153,611.00	2.0000			
Column Total:		\$153,611.00				
SCHOOL: DISTRICT - 2		\$149,558.50	\$148,736.00	\$153,611.00	\$153,611.00	\$153,611.00
OBJ: COMPUTER TECH - 138		\$149,558.50	\$148,736.00	\$153,611.00	\$153,611.00	\$153,611.00
100.2100.1.140.2.40.5	SCHOOL NURSE	\$135,252.00	\$135,252.00	\$137,958.00	\$137,958.00	\$137,958.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: SCHOOL NURSE		\$137,958.00	2.0000			
Column Total:		\$137,958.00				
SCHOOL: DISTRICT - 2		\$135,252.00	\$135,252.00	\$137,958.00	\$137,958.00	\$137,958.00
OBJ: SCHOOL NURSE - 140		\$135,252.00	\$135,252.00	\$137,958.00	\$137,958.00	\$137,958.00
100.2600.1.145.2.30.5	CUSTODIANS	\$528,431.36	\$553,696.00	\$585,582.00	\$585,582.00	\$585,582.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: CUSTODIANS/MAINTENANCE		\$585,582.00	10.0000			
Column Total:		\$585,582.00				
SCHOOL: DISTRICT - 2		\$528,431.36	\$553,696.00	\$585,582.00	\$585,582.00	\$585,582.00

Notes: Contractual increases.

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
OBJ: CUSTODIANS - 145		\$528,431.36	\$553,696.00	\$585,582.00
100.2100.1.150.0.06.5	SUMMER WORK-GUID	\$6,525.76	\$6,656.00	\$6,656.00
Column: [BOARDBUDGET20-21]				
Description: SUMMER WORK-GUID		\$6,656.00		
Notes: fund at 19-20 level				
Column Total:		\$6,656.00		
SCHOOL: HIGH SCHOOL - 0		\$6,525.76	\$6,656.00	\$6,656.00
100.2100.1.150.1.06.5	SUMMER WORK-GUID-MS	\$4,614.21	\$4,251.00	\$4,251.00
Column: [BOARDBUDGET20-21]				
Description: SUMMER WORK-GUID-MS		\$4,251.00		
Notes: fund at 19-20 level				
Column Total:		\$4,251.00		
SCHOOL: MIDDLE SCHOOL - 1		\$4,614.21	\$4,251.00	\$4,251.00
100.1000.1.150.0.14.5	SUMMER WORK-SCIENCE	\$1,000.00	\$1,000.00	\$1,250.00
Column: [BOARDBUDGET20-21]				
Description: Summer work		\$1,500.00		
Notes: Summer is a time to work on curriculum and prepare for the new initiatives that are required by the state. In addition, next year we will be adopting a new schedule that will require changes to our current curriculum. It is expected that teachers will need more hours to meet the needs of the changes to the curriculum.				
Description: X - ADMIN CUT BOTTOM LINE		(\$250.00)		
Column Total:		\$1,250.00		

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND
ENCUM

APPRO 19-20 DEPT REQ 20-21

ADM 20-21

BOARD BUDGET
20-21

Account Description

100.1200.1.150.0.15.5 SUMMER WORK-SPED \$1,416.69 \$2,500.00 \$2,500.00 \$2,500.00

Column: [BOARDBUDGET20-21]

Description: Summer work

Budget FTE Position Desc.
\$2,500.00

Notes: For summer planning time, attendance at PPTs and preparation for the coming year for high school staff.

Column Total:

SCHOOL: HIGH SCHOOL - 0 \$3,500.00 \$4,000.00 \$3,750.00 \$3,750.00

100.1200.1.150.1.15.5 SUMMER WORK-SPED-MS \$998.12 \$2,000.00 \$2,000.00 \$2,000.00

Column: [BOARDBUDGET20-21]

Description: Summer work

Budget FTE Position Desc.
\$2,000.00

Notes: For summer planning time, attendance at PPTs and preparation for the coming year for middle school staff.

Column Total:

SCHOOL: MIDDLE SCHOOL - 1 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00

100.2220.1.150.2.17.5 SUMMER WORK-MEDIA \$6,500.00 \$6,500.00 \$6,500.00 \$6,500.00

Column: [BOARDBUDGET20-21]

Description: Summer work

Budget FTE Position Desc.
\$6,500.00

Notes: Summer hours for the media specialist and AV tech to complete jobs that cannot be done during the school year.

Column Total:

SCHOOL: DISTRICT - 2 \$6,500.00 \$6,500.00 \$6,500.00 \$6,500.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.1000.1.150.0.18.5	SUMMER WORK-GENERAL	\$19,982.16	\$53,000.00	\$50,968.00

Column: [BOARD BUDGET 20-21]

Description: Summer Work General

Notes: This line item in this account is used to fund summer curriculum work, our Credit Enhancement program, and a math intervention program. This summer in addition to continuing to work to align the curriculum with the SAT, and conducting analyzes of student assessment results on the SAT, PSAT, NGSS and physical fitness test results, with a new 8 period schedule being implemented next year, department chairs will be working with teachers in their departments to develop new courses to offer students in the expanded schedule.

The funds in this line item will also be used to fund the high school Credit Enhancement Program and will comprise 8,000 of the total funds allotted for this account for 66 hours of contact time with students. As in past summers we will be offering two courses so that students are able to acquire up to 1 high school credit. This may be the last year that we will need to run this program because the new high school schedule will allow students who struggle and fail classes to make up the credit during the course of the regular school year. It is important to note that even last year in which there was a large increase the amount of money added to this line item that there was not enough money in the account to fund these programs. We will also use the funds in this program to fund a Math Intervention Program for students transitioning into 9th grade which may be expanded to provide math intervention to students who historically struggle with mathematics in high school. The Math Department of the high school and middle school will use SBAC scores and student achievement results in mathematics to identify students with significant skill gaps that need remediation in mathematics.

Description: X - ADMIN CUT - BOTTOM LINE (\$2,032.00)

Column Total: \$50,968.00

SCHOOL: HIGH SCHOOL - 0 \$19,982.16 \$53,000.00 \$50,968.00 \$50,968.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.1000.1.150.1.18.5	SUMMER WORK-GENERAL	\$7,500.00	\$7,500.00	\$7,500.00
Column:	[BOARDBUDGET20-21]	Budget	FTE	Position Desc.
	Description: Summer Curriculum Work	\$7,500.00		
	Notes: Content areas will use this time to review, revise and align curriculum and instructions. Teachers will work in grade level, content and across content teams. School counseling will work on updating and aligning their comprehensive school counseling curriculum as well as transition WEB curriculum. SPED and Reg ED teachers will work together to align pull-out class curriculum with the regular ed curriculum and modify.			
Column Total:		\$7,500.00		
SCHOOL: MIDDLE SCHOOL - 1		\$7,500.00	\$7,500.00	\$7,500.00
100.1000.1.150.2.19.5	TEMP/OT-CUMPUTER	\$4,800.00	\$4,800.00	\$4,800.00
Column:	[BOARDBUDGET20-21]	Budget	FTE	Position Desc.
	Description: TEMP/OT COMPUTERS	\$4,800.00		
Column Total:		\$4,800.00		
SCHOOL: DISTRICT - 2		\$4,800.00	\$4,800.00	\$4,800.00
100.2400.1.150.1.24.5	SUMMER WORK-ADM-MS	\$498.64	\$1,074.00	\$1,074.00
Column:	[BOARDBUDGET20-21]	Budget	FTE	Position Desc.
	Description: Summer Work-Leadership	\$1,074.00		
	Notes: Funds for the Principal and Department leadership to work together over the summer.			
Column Total:		\$1,074.00		
SCHOOL: MIDDLE SCHOOL - 1		\$498.64	\$1,074.00	\$1,074.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXPAND APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.1000.1.150.0.71.5	SUMMER WORK-AG ED	\$507.00	\$500.00	\$500.00
Column: [BOARDBUDGET20-21]				
Description: Instructor's Fees		\$500.00		
Column Total:		\$500.00		\$500.00
Notes: For adult education/continuing education and summer-time school youth.				
SCHOOL: HIGH SCHOOL - 0		\$507.00	\$500.00	\$500.00
OBJ: SUMMER WK/PART-TIME - 150		\$54,342.58	\$87,749.00	\$87,999.00
100.1200.1.155.0.15.5	SEC SUBS & ADDL-PARAS	(\$592.68)	\$5,000.00	\$5,000.00
Column: [BOARDBUDGET20-21]				
Description: Special ed staff substitutes		\$5,000.00		
Column Total:		\$5,000.00	\$5,000.00	\$5,000.00
Notes: For substitutes for R7 high school educational assistants and special ed staff.				
SCHOOL: HIGH SCHOOL - 0		(\$592.68)	\$5,000.00	\$5,000.00
100.1200.1.155.1.15.5	SEC SUBS & ADDL-PARAS-I	\$203.69	\$3,000.00	\$3,000.00
Column: [BOARDBUDGET20-21]				
Description: Special ed staff substitutes		\$3,000.00		
Column Total:		\$203.69	\$3,000.00	\$3,000.00
Notes: For substitutes for R7 middle school educational assistants and special ed staff.				
SCHOOL: MIDDLE SCHOOL - 1		\$203.69	\$3,000.00	\$3,000.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.2220.1.155.2.17.5	SEC SUBS & ADDL-MEDIA	(\$950.00)	\$950.00	\$950.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.
	Description: Sec subs and addl	\$950.00		
Column Total:		(\$950.00)	\$950.00	\$950.00
SCHOOL: DISTRICT - 2				
100.2400.1.155.0.24.5	SEC SUBS & ADDL-ADM	\$10,937.73	\$11,000.00	\$11,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.
	Description: SEC SUBS & ADDL-ADM	\$11,000.00		
Column Total:		\$11,000.00	\$11,000.00	\$11,000.00
SCHOOL: HIGH SCHOOL - 0				
100.2400.1.155.1.24.5	SEC SUBS & ADDL-ADM-MS	\$820.66	\$4,000.00	\$4,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.
	Description: SEC SUBS & ADDL-ADM-MS	\$4,000.00		
Column Total:		\$820.66	\$4,000.00	\$4,000.00
SCHOOL: MIDDLE SCHOOL - 1				
100.2500.1.155.2.25.5	SEC SUBS & ADDL-FISCAL	\$0.00	\$2,000.00	\$2,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.
	Description: SEC SUBS & ADDL-FISCAL SERV	\$2,000.00		
Column Total:		\$2,000.00	\$2,000.00	\$2,000.00
SCHOOL: DISTRICT - 2				

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXPAND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	
100.1000.1.155.0.71.5	SEC SUBS & ADDL-AGED	\$1,374.75	\$2,500.00	\$1,500.00	\$1,750.00
Column:	[BOARDBUDGET20-21]	Budget	FTE	Position Desc.	
	Description: SEC SUBS & ADDL-AGED	\$1,500.00			
	Description: X - ADMIN ADDITION	\$250.00			
	Column Total:	\$1,750.00			\$1,750.00
SCHOOL:	HIGH SCHOOL - 0	\$1,374.75	\$2,500.00	\$1,500.00	\$1,750.00
OBJ:	SECR. SUBS & ADD'L - 155	\$11,794.15	\$28,950.00	\$27,450.00	\$27,700.00
100.2600.1.160.2.30.5	CUSTODIAL SUBS & ADDL	\$9,792.25	\$15,000.00	\$15,000.00	\$15,000.00
Column:	[BOARDBUDGET20-21]	Budget	FTE	Position Desc.	
	Description: CUSTODIAL SUBS & ADDL	\$15,000.00			
Column Total:		\$15,000.00			\$15,000.00
SCHOOL:	DISTRICT - 2	\$9,792.25	\$15,000.00	\$15,000.00	\$15,000.00
OBJ:	CUSTODIAL SUBS & ADD'L - 160	\$9,792.25	\$15,000.00	\$15,000.00	\$15,000.00
100.2600.1.165.2.30.5	CUSTODIAL OVERTIME	\$91,943.75	\$60,000.00	\$65,000.00	\$65,000.00
Column:	[BOARDBUDGET20-21]	Budget	FTE	Position Desc.	
	Description: CUSTODIAL OVERTIME	\$65,000.00			
Column Total:		\$65,000.00			\$65,000.00
SCHOOL:	DISTRICT - 2	\$91,943.75	\$60,000.00	\$65,000.00	\$65,000.00
OBJ:	OVERTIME - 165	\$91,943.75	\$60,000.00	\$65,000.00	\$65,000.00

Notes: These funds used for summer help as well as additional help to weed and mulch grounds twice a year. Herbicides and pesticides cannot be used.

Notes: Includes hours for pre-and post-games set-up and breakdown, snow removal, and special events.

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.1000.1.175.0.71.5	WORK STUDY-AG ED	\$1,832.00	\$1,832.00	\$1,832.00
Column:	[BOARDBUDGET20-21]			
Description:	Animal Laboratories	\$1,099.00		
Notes:	Animal Laboratories students to be paid current CT minimum wage.			
Description:	Campus Landscaping	\$183.00		
Notes:	Campus Landscaping students to be paid current CT minimum wage.			
Description:	Greenhouse Production	\$367.00		
Notes:	Greenhouse Production students to be paid current CT minimum wage.			
Description:	Naturaia Resources/Aquaculture	\$183.00		
Notes:	Natural Resources/Aquaculture students to be paid current CT minimum wage.			
Column Total:		\$1,832.00		
SCHOOL:	HIGH SCHOOL - 0	\$11,832.00	\$11,832.00	\$11,832.00
OBJ:	WORK STUDY/AG. ED. - 175	\$11,832.00	\$11,832.00	\$11,832.00
100.2300.1.180.2.45.5	BOARD CLERK	\$2,000.00	\$2,400.00	\$2,400.00
Column:	[BOARDBUDGET20-21]			
Description:	BOARD CLERK	\$2,400.00		
Column Total:		\$2,400.00		
SCHOOL:	DISTRICT - 2	\$2,400.00	\$2,400.00	\$2,400.00
OBJ:	BOARD CLERK - 180	\$2,400.00	\$2,400.00	\$2,400.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXPAND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.3200.1.185.0.02.5	GAME OFFICIALS	\$30,738.32	\$34,777.00	\$34,777.00
Column: [BOARD BUDGET 20-21]				
Description: GAME OFFICIALS				
Notes: Account is to pay officials for all high school games and game workers. There is a 2% increase in this account suggested by CIAC for next year.				
Column Total:		\$34,777.00		\$34,777.00
SCHOOL: HIGH SCHOOL - 0				
100.3200.1.185.1.02.5	GAME OFFICIALS	\$7,268.62	\$8,332.00	\$8,332.00
Column: [BOARD BUDGET 20-21]				
Description: GAME OFFICIALS				
Notes: This represent an increase of 2% over last year request which was suggested by CIAC. Hopefully the rate of increase per official does not exceed that.				
Column Total:		\$8,332.00		\$8,332.00
SCHOOL: MIDDLE SCHOOL - 1				
OBJ: GAME OFFICIALS - 185				
		\$38,006.94	\$42,164.00	\$43,109.00
TOBJ: SALARIES - 1		\$10,722,329.29	\$11,248,684.00	\$11,522,498.00
			\$11,977,079.00	\$11,434,150.00

BENEFITS - 200

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.2900.2.204.2.90.5	LIFE INSURANCE	\$23,866.94	\$33,860.00	\$33,860.00
Column: [BOARDBUDGET20-21]		\$33,860.00		
Description: LIFE INSURANCE				
Column Total:		\$33,860.00		
SCHOOL: DISTRICT - 2		\$23,866.94	\$33,860.00	\$33,860.00
OBJ: LIFE INSURANCE - 204		\$23,866.94	\$33,860.00	\$33,860.00
100.2900.2.205.2.90.5	SOCIAL SECURITY	\$139,508.56	\$184,474.00	\$184,474.00
Column: [BOARDBUDGET20-21]		\$184,474.00		
Description: SOCIAL SECURITY				
Notes: 2 % INCREASE				
Column Total:		\$184,474.00		
SCHOOL: DISTRICT - 2		\$139,508.56	\$184,474.00	\$184,474.00
OBJ: SOCIAL SECURITY - 205		\$139,508.56	\$184,474.00	\$184,474.00
100.2900.2.206.2.90.5	MEDICARE ONLY FICA	\$144,351.18	\$161,094.00	\$161,094.00
Column: [BOARDBUDGET20-21]		\$161,094.00		
Description: MEDICARE ONLY FICA				
Notes: 2 % INCREASE				
Column Total:		\$161,094.00		
SCHOOL: DISTRICT - 2		\$144,351.18	\$161,094.00	\$161,094.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXPAND APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	ADM 20-21	BOARD BUDGET 20-21
100.1200.2.207.2.15.5	HEALTH INSURANCE ED AS	\$144,351.18			\$161,094.00	\$161,094.00
	HEALTH INSURANCE ED AS	\$32,476.56			\$40,385.00	\$38,860.00
Column: [BOARDBUDGET20-21]						
	Description: HEALTH INSURANCE ED ASSISTANTS	\$40,385.00				
	Notes: Preliminary 9.9 percent increase					
	Description: X - ADMIN CUT - BOTTOM LINE	(\$1,525.00)				
	Column Total:	\$38,860.00			\$171,068.00	\$171,068.00
100.2400.2.207.2.24.5	HEALTH INSURANCE ADMIN	\$97,448.06			\$177,781.00	
	HEALTH INSURANCE ADMIN					
Column: [BOARDBUDGET20-21]						
	Description: HEALTH INSURANCE ADMINISTRATORS	\$177,781.00				
	Notes: 9.9 % anticipated increase					
	Description: X - ADMIN CUT - BOTTOM LINE	(\$6,713.00)				
	Column Total:	\$171,068.00			\$307,601.00	\$307,601.00
100.2500.2.207.2.25.5	HEALTH INSURANCE SECR	\$176,361.83			\$319,672.00	
	HEALTH INSURANCE SECR					
Column: [BOARDBUDGET20-21]						
	Description: X - ADMIN CUT - BOTTOM LINE	(\$12,071.00)				
	Description: HEALTH INSURANCE SECRETARIES	\$319,672.00				
	Notes: Anticipated increase of 9.9%.					
	Column Total:	\$307,601.00				

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.2600.2.207.2.30.5	HEALTH INSURANCE CUST	\$112,948.96	\$158,042.00	\$152,075.00
Column: [BOARDBUDGET20-21]				
Description: HEALTH INSURANCE CUSTODIANS		\$158,042.00		
Notes: Anticipated 9.9 % increase.				
Description: X - ADMIN CUT - BOTTOM LINE		(\$5,967.00)		
Column Total:		\$152,075.00		
100.1000.2.207.2.90.5	HEALTH INSURANCE TEAC	\$809,429.63	\$1,351,393.00	\$1,300,363.00
Column: [BOARDBUDGET20-21]				
Description: HEALTH INSURANCE TEACHERS		\$1,351,393.00		
Notes: 9.9 % ANTICIPATED INCREASE				
Description: X - ADMIN CUT - INS. CHANGE		(\$51,030.00)		
Column Total:		\$1,300,363.00		
100.2900.2.207.2.90.5	HEALTH INSURANCE - OTH	\$580,414.44	\$328,844.00	\$347,752.00
Column: [BOARDBUDGET20-21]				
Description: HEALTH INSURANCE - OTHER		\$361,400.00		
Notes: This account includes HSA contributions, In Lieu Of Insurance Payments, and Other Group Insurance Coverage.				
Description: X - ADMIN CUT - INS. CHANGE		(\$13,648.00)		
Column Total:		\$347,752.00		
SCHOOL: DISTRICT - 2		\$1,809,079.48	\$2,191,696.00	\$2,317,719.00
OBJ: HEALTH INSURANCE - 207		\$1,809,079.48	\$2,191,696.00	\$2,317,719.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.2900.2.208.2.90.5	LONG TERM DISABILITY	\$24,249.46	\$29,916.00	\$30,514.00	\$30,514.00	\$30,514.00
Column: [BOARDBUDGET20-21]						
Description: LONG TERM DISABILITY		Budget	FTE	Position Desc.		
		\$30,514.00				
Column Total:		\$30,514.00				
SCHOOL: DISTRICT - 2		\$24,249.46	\$29,916.00	\$30,514.00	\$30,514.00	\$30,514.00
OBJ: LONG TERM DISABILITY - 208		\$24,249.46	\$29,916.00	\$30,514.00	\$30,514.00	\$30,514.00
Notes: 2 % INCREASE						
100.2900.2.208.2.90.5	TUITION REIMBURSEMENT	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Column: [BOARDBUDGET20-21]						
Description: TUITION REIMBURSEMENT ADMINISTRATORS		Budget	FTE	Position Desc.		
		\$8,000.00				
Column Total:		\$8,000.00				
SCHOOL: DISTRICT - 2		\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
OBJ: TUITION REIMBURSEMENT ADMINISTRATORS - 209		\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Notes: BOE WILL REIMBURSE MEMBERS OF THE ADMINISTRATOR UNIT FOR SUCCESSFUL COMPLETION OF GRADUATE COURSES IN PROGRAM APPROVED BY SUPERINTENDENT.						
100.2900.2.211.2.90.5	TSA,SEP,NCR	\$136,585.00	\$147,005.00	\$151,415.00	\$154,745.00	\$154,745.00
Column: [BOARDBUDGET20-21]						
Description: TSA,SEP,NCR		Budget	FTE	Position Desc.		
		\$154,745.00				
Column Total:		\$154,745.00				
SCHOOL: DISTRICT - 2		\$136,585.00	\$147,005.00	\$151,415.00	\$154,745.00	\$154,745.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
OBJ: TSA, SEP, NCR - 211		\$136,585.00	\$147,005.00	\$151,415.00	\$154,745.00	\$154,745.00

100.2900.2.212.2.90.5	TUITION REIMBURSEMENT	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
-----------------------	-----------------------	-------------	-------------	-------------	-------------	-------------

Column: [BOARDBUDGET20-21]

Description: TUITION REIMBURSEMENT

Budget **FTE** **Position Desc.**

\$10,000.00

Notes: TEACHER CONTRACT AGREEMENT/CERTIFIED PERSONNEL PARTIAL REIMBURSEMENT FOR COLLEGE LEVEL COURSE TUITION.

Column Total:

SCHOOL: DISTRICT - 2

OBJ: TUITION REIMB. - CERT - 212

\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
-------------	-------------	-------------	-------------	-------------	-------------

100.2900.2.213.2.90.5	TUITION REIMBURSEMENT-	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
-----------------------	------------------------	--------	----------	----------	----------	----------

Column: [BOARDBUDGET20-21]

Description: TUITION REIMBURSEMENT-NC

Budget **FTE** **Position Desc.**

\$500.00

Notes: PER ADMINISTRATIVE ASSISTANT CONTRACT AGREEMENT/PARTIAL REIMBURSEMENT FOR COLLEGE LEVEL COURSE TUITION.

Column Total:

SCHOOL: DISTRICT - 2

OBJ: TUITION REIMB. NC - 213

\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
----------	----------	----------	----------	----------	----------

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.2900.2.214.2.90.5	UNEMPLOYMENT COMP	\$661.00	\$15,500.00	\$15,500.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.
Description: UNEMPLOYMENT COMP		\$15,500.00		
Column Total:		\$15,500.00		
SCHOOL: DISTRICT - 2		\$661.00	\$15,500.00	\$15,500.00
OBJ: UNEMPLOYMENT COMP - 214		\$661.00	\$15,500.00	\$15,500.00
100.2900.2.215.2.90.5	WORKMEN'S COMP	\$93,476.00	\$97,000.00	\$97,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.
Description: WORKMEN'S COMP		\$97,000.00		
Column Total:		\$97,000.00		
SCHOOL: DISTRICT - 2		\$93,476.00	\$97,000.00	\$97,000.00
OBJ: WORKMEN'S COMP. - 215		\$93,476.00	\$97,000.00	\$97,000.00
100.2900.2.216.2.90.5	NON-CERT LONGEVITY	\$19,870.00	\$20,360.00	\$19,465.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.
Description: NON-CERT. LONGEVITY		\$19,465.00		
Column Total:		\$19,465.00		
SCHOOL: DISTRICT - 2		\$19,870.00	\$20,360.00	\$19,465.00
OBJ: N-CERT. LONGEVITY - 216		\$19,870.00	\$20,360.00	\$19,465.00

Notes: INCLUDES LONGEVITY PAYMENTS FOR NON-CERTIFIED EMPLOYEES PER CONTRACT/AGREEMENT.

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020 Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.2900.2.217.2.90.5	SAFETY FOOTWEAR REIME	\$0.00		\$2,000.00
Column: [BOARDBUDGET20-21]		\$2,000.00		
Description: SAFETY FOOTWEAR REIMB. CUSTODIAL		\$0.00		\$2,000.00
Notes: CONTRACTUAL CUSTODIAN SAFETY FOOTWEAR BENEFIT				
Column Total:		\$2,000.00		
SCHOOL: DISTRICT - 2		\$0.00		\$2,000.00
OBJ: TUITION REIMB-ADMIN - 217		\$0.00		\$2,000.00
100.2900.2.219.2.90.5	EMP ASST PROGRAM	\$0.00		\$2,000.00
Column: [BOARDBUDGET20-21]		\$2,000.00		
Description: EMP ASST PROGRAM		\$0.00		\$2,000.00
Column Total:		\$2,000.00		
SCHOOL: DISTRICT - 2		\$0.00		\$2,000.00
OBJ: EMPLOYEE ASSISTANCE PRGM - 219		\$0.00		\$2,000.00
TOBJ: EMP BENEFITS - 2		\$2,401,647.62	\$2,892,629.00	\$3,124,495.00
				\$3,036,871.00

PROF/TECH SERVICES - 300

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account Description

100.1000.3.321.0.23.5 ED ASSEMBLIES-GEN \$5,500.00 \$3,529.00 \$5,000.00 \$5,000.00 \$5,000.00

Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: ED ASSEMBLIES-GEN

\$5,000.00

Notes: Used to fund student assemblies for grades 9-12 to promote a positive and safe school climate and to fund programs that promote student safety. Also, each year we ask for guest speakers/performers, etc. to present to our students during Foreign Language week. This is a very valuable addition to our curriculum and enhance how we address diversity and culture in our school. These guests teach students about the importance and value of people of different backgrounds, experiences, and cultures.

Column Total:

\$5,000.00

SCHOOL: HIGH SCHOOL - 0

\$3,529.00

\$5,000.00

\$5,000.00

\$5,000.00

100.1000.3.321.1.23.5 ED ASSEMBLIES-SA-MS

\$1,000.00

\$500.00

\$500.00

\$500.00

Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: School Climate Assemblies

\$500.00

Notes: Funds will be used to provide guest speakers for the purpose of building a positive school climate.

Column Total:

\$500.00

SCHOOL: MIDDLE SCHOOL - 1

\$500.00

\$500.00

\$500.00

\$500.00

100.1000.3.321.0.71.5 ED ASSEMBLIES-AG ED

\$100.00

\$100.00

\$100.00

\$100.00

Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: Guest Presentations

\$100.00

Notes: Special Meetings/Presentations (Travel & Fees).

Column Total:

\$100.00

SCHOOL: HIGH SCHOOL - 0

\$100.00

\$100.00

\$100.00

\$100.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	Budget	FTE	Position Desc.	Budget	FTE	Position Desc.
100.2210.3.323.1.18.5	WORKSHOPS-TEACHERS-M	\$6,241.00			\$2,713.00			\$2,700.00		
Column: [BOARD BUDGET 20-21]										
Description: Teacher PD Workshops		\$2,700.00								
Column Total:		\$2,700.00								
Notes: Teacher workshops to stay current and to develop professionally focusing on curriculum, instruction and assessment.										
SCHOOL: MIDDLE SCHOOL - 1		\$6,241.00			\$2,713.00			\$2,700.00		
100.2500.3.323.2.25.5	WORKSHOPS-FISCAL SERV	\$594.99			\$1,000.00			\$1,000.00		
Column: [BOARD BUDGET 20-21]										
Description: WORKSHOPS-FISCAL SERV		\$1,000.00								
Column Total:		\$1,000.00								
Notes: User group meetings and in-house training for staff on Infinite Visions, ADP, and other software programs. Also includes funding for annual ASBO Conference.										
100.2210.3.323.2.40.5	WORKSHOPS-HEALTH	\$0.00			\$500.00			\$500.00		
Column: [BOARD BUDGET 20-21]										
Description: WORKSHOPS-HEALTH		\$500.00								
Column Total:		\$500.00								
SCHOOL: DISTRICT - 2		\$594.99			\$1,500.00			\$1,500.00		
OBJ: WORKSHOPS - 323		\$9,823.95			\$11,271.00			\$11,200.00		

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.2100.3.324.2.40.5	MEDICAL ADVISOR	\$3,016.23		\$4,000.00
Column: [BOARDBUDGET20-21]				
Description: MEDICAL ADVISOR		\$4,000.00		
Description: X - ADMIN ADDITION		\$825.00		
Column Total:		\$4,825.00		
SCHOOL: DISTRICT - 2		\$3,016.23	\$4,500.00	\$4,825.00
OBJ: SCH. MEDICAL ADVISOR - 324		\$3,016.23	\$4,500.00	\$4,825.00
100.1200.3.325.0.15.5	SHARED SERV	\$506,719.69	\$521,922.00	\$537,578.00
Column: [BOARDBUDGET20-21]				
Description: Annual assessment to Shared Services		\$537,578.00		
Column Total:		\$537,578.00		
SCHOOL: HIGH SCHOOL - 0		\$506,719.69	\$521,922.00	\$537,578.00
Notes: High school portion of the Shared Services yearly assessment				
100.1200.3.325.1.15.5		\$203,359.84	\$235,961.00	\$243,789.00
Column: [BOARDBUDGET20-21]				
Description: Annual assessment to Shared Services		\$268,789.00		
Column Total:		\$268,789.00		
Notes: Middle school portion of the Shared Services yearly assessment				
Description: X - ADMIN CUT - EXCESS COST		(\$25,000.00)		
Column Total:		\$243,789.00		
SCHOOL: MIDDLE SCHOOL - 1		\$203,359.84	\$235,961.00	\$243,789.00
Notes: Use of \$25,000 in Excess Cost Expenditure Offset for special education services received from Shared Services.				

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	
100.1200.3.326.0.15.5	PROF TECH SERV-SPED	\$394,357.32	\$487,266.00	\$586,300.00	\$546,300.00
Column: [BOARDBUDGET20-21]					
Description: Assistive technology evaluations		\$3,000.00			
Notes: For 3 assistive technology evaluations at \$1,000 each					
Description: BCBA services		\$8,000.00			
Notes: For ASD and behavior consultant (BCBA)					
Description: Bus aides for students on vans		\$10,000.00			
Description: Clerical services provided to R7		\$20,000.00			
Description: Educational Assistants (5)		\$192,400.00			
Notes: For 5 educational assistants					
Description: EL testing		\$500.00			
Description: EL/RTI/reading/dyslexia support		\$57,400.00			
Description: ESY staff support		\$6,000.00			
Notes: Staff support for students during summer					
Description: Excess Cost Grant		\$0.00			
Description: FM system maintenance/rental		\$3,500.00			
Description: Homebound coordinator		\$8,000.00			
Description: Independent Evaluations		\$15,000.00			
Notes: For 5 outside evaluations administered by specialists @ \$3,000 each					
Description: LPN services		\$42,000.00			
Notes: For LPN services for student on van and in school					
Description: NEAT services		\$1,500.00			
Notes: Consultation services for visually impaired and hard of hearing students.					
Description: Occupational therapy		\$2,500.00			
Description: Physical therapy		\$1,000.00			
Description: Psychiatric evaluations		\$8,800.00			

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account Description

Description: Social worker	\$85,500.00		
Notes: For second social worker			
Description: Student drug testing charges	\$500.00		
Description: Substitutes	\$6,200.00		
Notes: For substitutes for Shared Services special ed teachers and educational assistants at R7			
Description: Vocational services	\$114,500.00		
Description: X - ADMIN CUT - EXCESS COST	(\$40,000.00)		
Notes: Use of \$40,000 in Excess Cost Expenditure Offset for special education professional and technical services.			
Column Total:	\$546,300.00	\$467,266.00	\$546,300.00
SCHOOL: HIGH SCHOOL - 0	\$394,357.32	\$586,300.00	\$546,300.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	
100.1200.3.326.1.15.5	PROF TECH SERV-SPED-MK	\$186,474.74	\$238,130.00	\$286,950.00	\$261,950.00
Column: [BOARD BUDGET 20-21]					
	Description: 504 coordinator	\$1,550.00			
	Description: Assistive Technology Evaluation	\$1,000.00			
	Notes: For 1 assistive technology evaluation				
	Description: BCBA services	\$3,000.00			
	Notes: For ASD and behavior consultant				
	Description: Clerical Services provided to R7	\$12,000.00			
	Description: Educational assistants (5)	\$181,500.00			
	Description: EL testing	\$500.00			
	Description: ESY support staff	\$4,500.00			
	Notes: Staff support for students over summer				
	Description: FM system maintenance/rental	\$4,500.00			
	Description: Independent evaluation	\$3,000.00			
	Notes: For 1 independent evaluation administered by a specialist				
	Description: Occupational therapy	\$2,500.00			
	Description: Physical therapy	\$1,000.00			
	Description: Psychiatric evaluations	\$4,400.00			
	Description: Reading/dyslexia support	\$66,000.00			
	Description: Substitutes	\$1,500.00			
	Notes: For substitutes for Shared Services special ed staff and educational assistants @ R7.				
	Description: X - ADMIN CUT - BOTTOM LINE	(\$25,000.00)			
	Column Total:	\$261,950.00			
	SCHOOL: MIDDLE SCHOOL - 1	\$186,474.74	\$238,130.00	\$286,950.00	\$261,950.00
	OBJ: SE PROF./TECH. SERVICES - 326	\$580,832.06	\$705,396.00	\$873,250.00	\$808,250.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

From Date: 5/1/2020 To Date: 5/31/2020

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	Budget	FTE	Position Desc.	Budget	FTE	Position Desc.
100.2400.3.330.0.24.5	COMP SCHED/REPT CD	\$237.85			\$450.00			\$450.00		
Column: [BOARD BUDGET 20-21]		\$450.00								
Description: COMP SCHED/REPT CD										
Column Total:		\$237.85			\$450.00			\$450.00		
SCHOOL: HIGH SCHOOL - 0										
100.2400.3.330.1.24.5	COMP SCHED/REPT CD-MS	\$117.15			\$300.00			\$300.00		
Column: [BOARD BUDGET 20-21]		\$300.00								
Description: COMP SCHED/REPT CD-MS										
Column Total:		\$117.15			\$300.00			\$300.00		
SCHOOL: MIDDLE SCHOOL - 1										
OBJ: COMPTR SCHED/RPT CARDS - 330		\$355.00			\$750.00			\$750.00		
Column: [BOARD BUDGET 20-21]		\$24,308.06			\$28,212.00			\$28,212.00		
Description: DATA PROCESSING										
Column Total:		\$28,212.00								
SCHOOL: DISTRICT - 2					\$28,212.00			\$28,212.00		
OBJ: DATA PROCESSING - 331		\$24,308.06			\$28,212.00			\$28,212.00		

Notes: AdobeForms, ADP, Applitrack, IV, SchoolIDude.

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.2300.3.332.2.45.5	LEGAL FEES	\$15,423.40		
Column: [BOARDBUDGET20-21]				
Description: LEGAL FEES				
Description: X - ADMIN CUT - BOTTOM LINE				
Column Total:				
SCHOOL: DISTRICT - 2		\$15,423.40	\$65,000.00	\$60,000.00
OBJ: LEGAL FEES - 332		\$15,423.40	\$65,000.00	\$60,000.00
100.2300.3.333.2.25.5	AUDIT SERVICES	\$17,880.00	\$19,500.00	\$30,850.00
Column: [BOARDBUDGET20-21]				
Description: AUDIT SERVICES				
Description: GASB75 ACTUARIAL				
Notes: Increase of 3 % plus the addition of mandated GASB75 Actuarial Evaluation Audit expense.				
Column Total:				
SCHOOL: DISTRICT - 2		\$17,880.00	\$19,500.00	\$30,850.00
OBJ: AUDIT SERVICES - 333		\$17,880.00	\$19,500.00	\$30,850.00
100.3200.3.334.0.02.5	MISC PUR SERV-ATHLETIC	\$30,765.40	\$39,861.00	\$40,761.00
Column: [BOARDBUDGET20-21]				
Description: MISC PUR SERV-ATHLETICS				
Notes: This account is primarily for paying the Lifeguard at YMCA pool and Trainer for after school athletic activities. The account has been increased 3% over last year.				
Column Total:				
SCHOOL: HIGH SCHOOL - 0		\$30,765.40	\$39,861.00	\$40,761.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account Description

100.3200.3.334.1.02.5 MISC PUR SERV-ATHLETIC \$5,695.00 \$5,750.00 \$5,865.00 \$5,865.00 \$5,865.00

Column: [BOARD BUDGET20-21]
Description: MISC PUR SERV-ATHLETICS **Budget** **FTE** **Position Desc.**
\$5,865.00

Notes: This figure represents 1/3 of the cost of the Athletic Trainer. The figure has a 2% increase. We now are dealing with a new person and hopefully the total cost remains close to the present charge.

Column Total:
SCHOOL: MIDDLE SCHOOL - 1 \$5,695.00 \$5,750.00 \$5,865.00 \$5,865.00 \$5,865.00

100.2100.3.334.0.06.5 MISC PUR SERV-GUID \$4,125.00 \$4,410.00 \$4,410.00 \$4,410.00 \$4,410.00

Column: [BOARD BUDGET20-21]
Description: MISC PUR SERV-GUID **Budget** **FTE** **Position Desc.**
\$4,410.00

Notes: These funds are to purchase the subscription for the Naviance Program for grades 7-12. Subscription includes eDocs, Naviance Basic, and Achieveworks assessment package.

Column Total:
SCHOOL: HIGH SCHOOL - 0 \$4,125.00 \$4,410.00 \$4,410.00 \$4,410.00 \$4,410.00

100.2100.3.334.1.06.5 MISC PUR SERV-GUID-MS \$745.00 \$841.00 \$850.00 \$850.00 \$850.00

Column: [BOARD BUDGET20-21]
Description: MISC PUR SERV-GUID-MS **Budget** **FTE** **Position Desc.**
\$850.00

Notes: Reserved for subscription to Career Cruising used exclusively at the MS.

Column Total:
SCHOOL: MIDDLE SCHOOL - 1 \$745.00 \$841.00 \$850.00 \$850.00 \$850.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	
100.1000.3.334.0.11.5	MISC PUR SERV-MUSIC	\$4,760.00	\$3,455.00	\$3,568.00	\$3,568.00

Column: [BOARDBUDGET20-21]

Description: MISC PUR SERV-MUSIC

Notes: 1/3 of combined 2% increase from all accounts entered in this budget area. Our area accompanists and other service personnel are charging more than a simple rate of inflation, so to maintain our level, more funds are needed here than elsewhere.

Accompanist: Approx 60 hours for 3-4 rehearsals for each of our performances.

Accompanist performance needs: Concerts, Graduation, Light New Hartford, Senior Recital, All-District Concert.

Accompanist for college application recordings as well as All-State/National Auditions.

Coaches for solo and chamber music including performances at local retirement facilities for the holidays and non-annual community events.

Column Total:

SCHOOL: HIGH SCHOOL - 0 \$3,568.00 \$3,455.00 \$3,568.00 \$3,568.00

100.1000.3.334.1.11.5 MISC PURCH SERV-MUSIC-

\$570.00 \$1,800.00 \$1,906.00 \$1,806.00 \$1,806.00

Column: [BOARDBUDGET20-21]

Description: MISC PURCH SERV-MUSIC-MS

Notes: 1/3 of combined 2% increase from all accounts entered in this budget area. Our area accompanists and other service personnel are charging more than a simple rate of inflation, so to maintain our level, more funds are needed here than elsewhere.

Accompanist: Approx 60 hours for 3-4 rehearsals for each of our performances.

Accompanist performance needs: Concerts, 8th Grade Promotion, Grandparents Day, and Veterans Day.

Coaches for solo and chamber music including performances at local retirement facilities for the holidays and non-annual community events.

Description: X - ADMIN CUT BOTTOM LINE (\$100.00)

Column Total:

\$1,806.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.1000.3.334.2.19.5	MISC PUR SERV-COMP	\$33,543.20	\$45,000.00	\$45,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.
Description: MISC PUR SERV-COMP		\$45,000.00		
Column Total:		\$45,000.00		
SCHOOL: DISTRICT - 2		\$33,543.20	\$45,000.00	\$45,000.00
Notes: Network engineering, focus on infrastructure, including network switchgear and vmware servers, fiber and ethernet. PowerSchool consulting.				
100.2400.3.334.1.24.5	MISC PUR SERV-ADM-MS	\$694.50	\$1,000.00	\$1,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.
Description: Workshops		\$1,000.00		
Column Total:		\$1,000.00		
SCHOOL: MIDDLE SCHOOL - 1		\$694.50	\$1,000.00	\$1,000.00
Notes: Funds for EdAdvance/CAS workshops				
100.2300.3.334.2.45.5	MISC PUR SERV-BOE	\$49,483.29	\$62,800.00	\$71,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.
Description: MISC PUR SERV-BOE		\$71,000.00		
Column Total:		\$66,000.00		
SCHOOL: DISTRICT - 2		\$49,483.29	\$62,800.00	\$71,000.00
Notes: School Resource Officer: \$65,000 Whitney Productions/Video Services: \$6,000				
Description: X - ADMIN CUT - BOTTOM LINE (\$5,000.00)				

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.1000.3.334.0.71.5	MISC PUR SERV-AG ED	\$2,167.43	\$3,500.00	\$3,500.00
Column: [BOARDBUDGET20-21]				
Description: 3 Public Service license fees		\$270.00		
Notes: CT DMV requires service licenses for all Ag teachers.				
Description: 3 Public Service physicals		\$450.00		
Notes: Bus drivers are required to have annual DOT physicals on record.				
Description: Greenhouse Facilities Maintenance		\$1,500.00		
Notes: Routine maintenance on equipment facilities and environmental controls is necessary to ensure a safety efficient learning lab that is consistent with technologies being used in the plant science industries. Routine preventative maintenance including but not limited to adjusting and servicing fan motors & belts, cleaning and servicing evaporative pads and replacing cracked and broken glass can help avoid costly repairs while providing a safe environment for students, staff and the community.				
Description: Veterinarian Fees & Farrier Fees		\$1,280.00		
Column Total:		\$3,500.00		
SCHOOL: HIGH SCHOOL - 0		\$2,167.43	\$3,500.00	\$3,500.00
OBJ: MISC. PURCH SERV - 334		\$151,602.43	\$195,367.00	\$204,810.00
			\$199,710.00	\$199,710.00
100.1000.3.335.0.71.5	PUR SERV- ADULT AG ED	\$59.68	\$100.00	\$100.00
Column: [BOARDBUDGET20-21]				
Description: Advertisement/Publicity Materials		\$100.00		
Notes: To maintain the adult education portion of the Agricultural Education Program. This is a positive public relations tool for the entire school and this money will target specific audiences.				
Column Total:		\$100.00		
SCHOOL: HIGH SCHOOL - 0		\$59.68	\$100.00	\$100.00
OBJ: MISC. PURCH SERV-AG. ED. - 335		\$59.68	\$100.00	\$100.00

PROPERTY SERVICES - 400

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.2600.4.401.2.30.5	WATER & SEWERS	\$11,045.24	\$67,278.00	\$62,278.00
Column: [BOARDBUDGET20-21]				
Description: WATER & SEWERS		\$67,278.00		
Description: X - ADMIN CUT - BOTTOM LINE		(\$5,000.00)		
Column Total:		\$62,278.00		
SCHOOL: DISTRICT - 2		\$11,045.24	\$67,278.00	\$62,278.00
OBJ: WATER AND SEWERS - 401		\$11,045.24	\$67,278.00	\$62,278.00
100.2600.4.402.2.30.5	ELECTRICITY	\$367,235.52	\$450,000.00	\$390,000.00
Column: [BOARDBUDGET20-21]				
Description: ELECTRICITY		\$450,000.00		
Description: X - ADMIN CUT - BOTTOM LINE		(\$15,000.00)		
Description: X - ADMIN CUT - ENERGY SAVINGS		(\$45,000.00)		
Column Total:		\$390,000.00		
SCHOOL: DISTRICT - 2		\$367,235.52	\$450,000.00	\$390,000.00
OBJ: ELECTRICITY - 402		\$367,235.52	\$450,000.00	\$390,000.00
100.2600.4.403.2.30.5	GASOLINE	\$3,835.08	\$4,000.00	\$4,000.00
Column: [BOARDBUDGET20-21]				
Description: GASOLINE		\$4,000.00		
Column Total:		\$4,000.00		

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20 DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
SCHOOL: DISTRICT - 2		\$3,835.08	\$4,000.00	\$4,000.00	\$4,000.00
OBJ: GASOLINE - 403		\$3,835.08	\$4,000.00	\$4,000.00	\$4,000.00
100.2600.4.404.2.30.5	SNOW REMOVAL	\$38,000.00	\$38,000.00	\$38,000.00	\$38,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.	
Description: SNOW REMOVAL		\$38,000.00			
Column Total:		\$38,000.00			
SCHOOL: DISTRICT - 2		\$38,000.00	\$38,000.00	\$38,000.00	\$38,000.00
OBJ: SNOW REMOVAL - 404		\$38,000.00	\$38,000.00	\$38,000.00	\$38,000.00
100.2600.4.405.2.30.5	REFUSE COLLECTION	\$25,229.62	\$23,000.00	\$26,000.00	\$26,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.	
Description: REFUSE COLLECTION		\$26,000.00			
Column Total:		\$26,000.00			
Notes: Increased \$3,000 to cover anticipated expenses.					
Column Total:		\$26,000.00			
SCHOOL: DISTRICT - 2		\$25,229.62	\$26,000.00	\$26,000.00	\$26,000.00
OBJ: REFUSE COLLECTION - 405		\$25,229.62	\$23,000.00	\$26,000.00	\$26,000.00
100.2600.4.406.2.30.5	OTHER CONTRACTED SERV	\$21,091.74	\$2,000.00	\$2,500.00	\$2,500.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.	
Description: OTHER CONTRACTED SERV		\$2,500.00			
Column Total:		\$2,500.00			

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20 DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
SCHOOL: DISTRICT - 2		\$21,091.74	\$2,000.00	\$2,500.00	\$2,500.00
OBJ: OTHER CONTRACT SERV - 406		\$21,091.74	\$2,000.00	\$2,500.00	\$2,500.00
100.2600.4.407.2.30.5	GROUNDS/CONTRACTED	\$464,674.00	\$58,300.00	\$60,000.00	\$60,000.00
Column: [BOARDBUDGET20-21]					
	Description: ATHLETIC FIELD MAINT.	Budget	FTE	Position Desc.	
	Description: CONSTRUCTION	\$10,000.00			
	Description: FENCE MAINT.	\$6,000.00			
	Description: FIELD & TURF IRRIGATION	\$5,000.00			
	Description: FIELD LAYOUT	\$2,000.00			
	Description: HARDSCAPE & LANDSCAPES	\$20,000.00			
	Description: LINE STRIPING	\$7,000.00			
	Description: PARKING LOT SWEEPING	\$3,000.00			
	Description: PAVING	\$4,000.00			
	Description: SEWER/GREASE DRAIN	\$1,000.00			
	Column Total:	\$60,000.00			
SCHOOL: DISTRICT - 2		\$464,674.00	\$58,300.00	\$60,000.00	\$60,000.00
OBJ: GROUNDS/CONTRACTED - 407		\$464,674.00	\$58,300.00	\$60,000.00	\$60,000.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.2600.4.408.2.30.5	BUILDINGS/CONTRACTED	\$659,579.22	\$322,500.00	\$325,000.00
	Column: [BOARDBUDGET20-21]			
	Description: ACCESS CONTROLS	\$3,000.00		
	Description: ALARM SECURITY	\$3,000.00		
	Description: BLDG. SAFETY CONSULT	\$15,000.00		
	Description: BLDG. SUPP.	\$11,400.00		
	Description: CONSTRUCTION	\$50,000.00		
	Description: DRAIN MAINT.	\$1,000.00		
	Description: ELECTRIC	\$36,000.00		
	Description: ELECTRICAL	\$5,000.00		
	Description: ELECTRICAL BLDG.	\$1,000.00		
	Description: ELEVATOR CO.	\$15,000.00		
	Description: ENVIRONMENTAL CONSULT	\$20,000.00		
	Description: FENCE MAINT.	\$6,000.00		
	Description: FIRE ALARM & SAFETY	\$27,000.00		
	Description: FIRE EQUIP. INSPECTION	\$1,000.00		
	Description: FIRE PROTECTION SYS.	\$500.00		
	Description: FLOOR MAINT.	\$5,000.00		
	Description: GARAGE DOOR MAINT.	\$1,000.00		
	Description: GENERATOR SERVICE	\$3,000.00		
	Description: GLASS MAINT.	\$500.00		
	Description: HVAC CONTROLS	\$10,000.00		
	Description: HVAC SERVICE	\$21,500.00		
	Description: LOCKSMITH	\$5,000.00		
	Description: MECHANICAL CONTRACTOR	\$40,000.00		
	Description: POWER WASHING	\$12,500.00		
	Description: ROOFING	\$25,000.00		

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account Description

Description: SHREDDING	\$2,500.00			
Description: SIGN & GRAPHICS	\$500.00			
Description: SPRINKLER FIRE MAINT.	\$1,000.00			
Description: STORAGE CONTAINER	\$2,500.00			
Description: WINCHESTER, TOWN OF	\$100.00			
Column Total:	\$325,000.00			
SCHOOL: DISTRICT - 2	\$659,579.22	\$322,500.00	\$325,000.00	\$325,000.00
OBJ: BUILDINGS/CONTRACTED - 408	\$659,579.22	\$322,500.00	\$325,000.00	\$325,000.00

100.1000.4.430.0.01.5 REPR EQUIP-ART (\$4,840.00) \$1,600.00 \$1,600.00 \$1,600.00

Column: [BOARD BUDGET 20-21]

Description: REPR EQUIP-ART Budget FTE Position Desc. \$1,600.00

Notes: Our specialty equipment needs to be repaired and maintained by professional companies. This cost is extensive for both labor and equipment. Costs continue to increase! At this time we were hoping to have four working kilns. Our newer Cone Art kiln was installed two years ago in the ceramics storage room. And the ventilation is up to fire codes. Two years ago we were told by Sheffield pottery to never again use the Skutt kiln. The electrical became unsafe. We still need repair funds for the L&L kilns or funds to replace the Skutt kiln. Three kilns are not sufficient during the end of the semester because of the increased interest and enrollment in Ceramics.

Column Total: \$1,600.00

SCHOOL: HIGH SCHOOL - 0 (\$4,840.00) \$1,600.00 \$1,600.00 \$1,600.00 \$1,600.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.1000.4.430.1.01.5	REPR EQUIP-ART-MS	\$0.00	\$210.00	\$250.00
Column:	[BOARDBUDGET20-21]	\$250.00		
Description: REPR EQUIP-ART-MS				
Notes: Our specialty equipment needs to be repaired and maintained by professional companies. This cost is extensive for both labor and equipment. Every Middle School student creates a ceramic form. Costs continue to increase! As of now our Middle School shares the two L&L kilns with the high school. Those kilns are over 10 years old. Electrical elements often need to be replaced. Thermocouples and at times the control panel as well.				
Description: X - ADMIN CUT - BOTTOM LINE (\$25.00)				
Column Total:		\$225.00		
SCHOOL: MIDDLE SCHOOL - 1		\$0.00	\$210.00	\$225.00
100.3200.4.430.0.02.5	REPR EQUIP-ATHLETICS	\$375.00	\$572.00	\$590.00
Column:	[BOARDBUDGET20-21]	\$590.00		
Description: REPR EQUIP-ATHLETICS				
Notes: This money is used to repair equipment in the athletic department. Most is for the repair of equipment in the weight room, Bikes and other equipment are getting older and in need of maintenance and repair.				
Description: X - ADMIN CUT BOTTOM LINE (\$5.00)				
Column Total:		\$585.00		
SCHOOL: HIGH SCHOOL - 0		\$375.00	\$572.00	\$585.00
100.3200.4.430.1.02.5	REPR EQUIP-ATHLETICS	\$109.05	\$300.00	\$310.00
Column:	[BOARDBUDGET20-21]	\$310.00		
Description: REPR EQUIP-ATHLETICS				
Notes: Repairs for equipment may exceed this estimate as the equipment is getting older and gets a lot of use. We have more than 15 pieces of exercise equipment with lots of moving parts!				
Column Total:		\$109.05		
SCHOOL: MIDDLE SCHOOL - 1		\$109.05	\$300.00	\$310.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	Budget	FTE	Position Desc.	Budget	FTE	Position Desc.
100.1000.4.430.0.03.5	REPR EQUIP-BUSINESS	\$0.00			\$495.00			\$485.00		
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.						
Description: REPR EQUIP-BUSINESS		\$485.00								
Notes: Repair equipment as needed.										
Column Total:		\$485.00								
100.1000.4.430.0.07.5	REPR EQUIP-CULINARY AR	\$0.00			\$500.00			\$500.00		
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.						
Description: Repair of small equipment		\$500.00								
Notes: Repair of small equipment, such as food processors, mixers and smallwares.										
Column Total:		\$500.00								
100.1000.4.430.0.08.5	REPR EQUIP-TECH ED	\$1,443.18			\$1,633.00			\$1,625.00		
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.						
Description: REPR EQUIP-TECH ED		\$1,625.00								
Column Total:		\$1,625.00								
100.1000.4.430.0.09.5	REPR EQUIP-FOR LANG	\$225.74			\$400.00			\$400.00		
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.						
Description: REPR EQUIP-FOR LANG		\$400.00								
Column Total:		\$400.00								

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	ADM 20-21	BOARD BUDGET 20-21
100.1000.4.430.0.11.5	REPR EQUIP-MUSIC	\$3,354.00			\$3,415.00	\$3,415.00
Column: [BOARD BUDGET 20-21]						
Description: REPR EQUIP-MUSIC		\$3,415.00				
<p>Notes: \$2500 - Instrument Repair and Maintenance is necessary for the upkeep of current inventory to protect the school's investment in instruments. The account is used to keep instruments in good working repair and saves the school money by not having to purchase new instruments as often.</p> <p>\$800 - Piano Tuning. The two school pianos must be tuned 3 times per year (August, December, and May).</p> <p>\$115 - Guitar repairs for guitar class.</p> <p>Band students pay \$75 when using a school instrument to help supplement this budget line.</p>						
Column Total:		\$3,415.00			\$6,425.00	\$6,425.00
SCHOOL: HIGH SCHOOL - 0		\$5,022.92			\$6,425.00	\$6,425.00
100.1000.4.430.1.11.5	REPR EQUIP-MUSIC-MS	\$560.00			\$990.00	\$990.00
Column: [BOARD BUDGET 20-21]						
Description: REPR EQUIP-MUSIC-MS		\$990.00				
<p>Notes: Repair of instruments including band instruments, pianos, guitars, and ukuleles.</p> <p>Band students pay \$75 per year to use school instruments to help supplement this budget.</p>						
Column Total:		\$990.00			\$990.00	\$990.00
SCHOOL: MIDDLE SCHOOL - 1		\$560.00			\$990.00	\$990.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	ADM 20-21	BOARD BUDGET 20-21
100.1000.4.430.0.12.5	REPR EQUIP-PE	\$165.71			\$200.00	\$200.00
Column: [BOARDBUDGET20-21]						
Description: REPR EQUIP-PE						
Notes: This account is used to repair equipment that needs parts. For example the real care babies, standards, weight room equipment.						
Column Total:		\$200.00			\$200.00	\$200.00
SCHOOL: HIGH SCHOOL - 0		\$165.71			\$200.00	\$200.00
100.1000.4.430.1.12.5	REPR EQUIP-PE-MS	\$170.15			\$200.00	\$200.00
Column: [BOARDBUDGET20-21]						
Description: REPR EQUIP-PE-MS						
Notes: This account is used to repair any parts that have been broken. Included in this would be scooter wheels, hockey sticks, goals.						
Column Total:		\$200.00			\$200.00	\$200.00
SCHOOL: MIDDLE SCHOOL - 1		\$170.15			\$200.00	\$200.00
100.1000.4.430.0.14.5	REPR EQUIP-SCIENCE	\$980.00			\$1,000.00	\$1,000.00
Column: [BOARDBUDGET20-21]						
Description: Repair of equipment						
Notes: The use of microscopes, balances and spectrophotometers occurs in all of our life science and physical science classes. The equipment needs annual cleaning, repair and recalibration so that we can continue with the lab activities. This helps us keep the equipment for a longer period of time.						
Column Total:		\$1,000.00			\$1,000.00	\$1,000.00
SCHOOL: HIGH SCHOOL - 0		\$980.00			\$1,000.00	\$1,000.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.1000.4.430.1.14.5	REPR EQUIP-SCIENCE-MS	\$552.00		
Column: [BOARDBUDGET20-21]		\$563.00		\$574.00
Description: REPAIR OF EQUIPMENT SCIENCE	Middle School	\$574.00		\$574.00
Column Total:		\$574.00		\$574.00
SCHOOL: MIDDLE SCHOOL - 1		\$552.00		\$574.00
100.1200.4.430.0.15.5	REPR EQUIP-SPED	\$0.00		
Column: [BOARDBUDGET20-21]		\$200.00		\$200.00
Description: Repair of equipment on a per call basis		\$200.00		\$200.00
Column Total:		\$200.00		\$200.00
SCHOOL: HIGH SCHOOL - 0		\$0.00		\$200.00
100.1200.4.430.1.15.5	REPR EQUIP-SPED-MS	\$0.00		
Column: [BOARDBUDGET20-21]		\$200.00		\$200.00
Description: Repair of equipment on a per call basis		\$200.00		\$200.00
Column Total:		\$200.00		\$200.00
SCHOOL: MIDDLE SCHOOL - 1		\$0.00		\$200.00

Notes: Repair of science equipment is ongoing. Included are repairs to microscopes, balances, wireless sensors and day-to-day wear and tear on equipment. With so much use annual cleaning and repair is necessary to maintain the number of functional pieces of equipment available for classroom use. This account helps prevent the need to replace equipment

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.1000.4.430.0.16.5	REPR EQUIP-SOCIAL-STUD	\$0.00	\$200.00	\$200.00
Column: [BOARDBUDGET20-21]				
Description: REPR EQUIP-SOCIAL STUDIES				
Column Total:				
SCHOOL: HIGH SCHOOL - 0		\$0.00	\$200.00	\$200.00
Notes: In order to continue to repair and upkeep our current equipment (our Scantron machine, programmable robots etc.)				
100.1000.4.430.1.16.5	REPR EQUIP-SOC-ST-MS	\$0.00	\$50.00	\$50.00
Column: [BOARDBUDGET20-21]				
Description: repair of department equipment				
Column Total:				
SCHOOL: MIDDLE SCHOOL - 1		\$0.00	\$50.00	\$50.00
100.2220.4.430.2.17.5	REPR EQUIP-MEDIA	\$1,161.61	\$2,900.00	\$3,000.00
Column: [BOARDBUDGET20-21]				
Description: Follett annual subscription renewal				
Notes: Follett is the library software used for our online catalog and patron records. We also subscribe to Webpath Express, a curated collection of web sites for our students to use for research.				
Description: Repair costs				
Notes: For repairs and replacement of data projectors, the sound systems in the auditorium and Little Theatre.				
Description: X - ADMIN CUT - BOTTOM LINE				
Column Total:				
SCHOOL: DISTRICT - 2		\$1,161.61	\$2,900.00	\$3,000.00
			\$2,000.00	\$2,000.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

From Date: 5/1/2020 To Date: 5/31/2020

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

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account **Description**

100.1000.4.430.0.18.5 REPR EQUIP-GENERAL \$0.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00

Column: [BOARD BUDGET20-21]

Budget **FTE** **Position Desc.**

Description: REPR EQUIP-GENERAL

\$1,500.00

Notes: The funds in this account is used to repair copiers, the postage machine and other equipment used to support the operation of the high school.

Column Total:

\$1,500.00

SCHOOL: HIGH SCHOOL - 0

\$0.00

\$1,500.00

\$1,500.00

\$1,500.00

\$1,500.00

OTHER PURCH. SERV. - 500

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.2700.5.512.2.70.5	STATE TECH TRANSP	\$85,457.75	\$199,000.00	\$204,970.00
Column: [BOARDBUDGET20-21]				
Description: STATE TECH TRANSP				
Notes: Preliminary estimates based on pending contract negotiations.				
Description: X - ADMIN CUT - BOTTOM LINE (\$8,000.00)				
Column Total:				
SCHOOL: DISTRICT - 2		\$85,457.75	\$199,000.00	\$204,970.00
OBJ: STATE TECH. TRANSP. - 512		\$85,457.75	\$199,000.00	\$204,970.00
100.2600.5.520.2.30.5	PROPERTY INSURANCE	\$56,405.58	\$67,731.00	\$67,731.00
Column: [BOARDBUDGET20-21]				
Description: PROPERTY INSURANCE				
Notes: Increase of 3 %.				
Description: X - ADMIN CUT - BOTTOM LINE (\$2,000.00)				
Column Total:				
SCHOOL: DISTRICT - 2		\$56,405.58	\$67,731.00	\$67,731.00
OBJ: PROPERTY INSURANCE - 520		\$56,405.58	\$67,731.00	\$67,731.00
100.2300.5.521.2.45.5	LIABILITY INSURANCE	\$65,578.42	\$69,320.00	\$70,000.00
Column: [BOARDBUDGET20-21]				
Description: LIABILITY INSURANCE				
Description: X - ADMIN CUT - BOTTOM LINE (\$1,500.00)				
Column Total:				
SCHOOL: DISTRICT - 2		\$65,578.42	\$69,320.00	\$70,000.00
SCHOOL: DISTRICT - 2		\$68,500.00	\$68,500.00	\$68,500.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account Description

OBJ: LIABILITY INSURANCE - 521 \$65,578.42 \$69,320.00 \$70,000.00 \$68,500.00 \$68,500.00

100.2400.5.530.0.24.5 POSTAGE \$5,573.50 \$6,405.00 \$6,600.00 \$6,600.00 \$6,600.00

Column: [BOARDBUDGET20-21]

Description: POSTAGE **Budget FTE Position Desc.**
\$6,600.00

Notes: This account is used to fund all the mailings that are sent from the high school main office as a critical component of the communication and engagement with our parents. There will be a continued need to fund this account as there are increased mailings going home related to college board testing. This account is also used to communicate special opportunities going on in the school to parents and the greater school community. It is also used to provide the funding for the summer mailing which is a critical component of our communication to parents at the beginning of the year.

Column Total: \$6,600.00

SCHOOL: HIGH SCHOOL - 0 \$5,573.50 \$6,405.00 \$6,600.00 \$6,600.00 \$6,600.00

100.2400.5.530.1.24.5 POSTAGE-MS \$4,007.00 \$4,455.00 \$4,455.00 \$4,455.00 \$4,455.00

Column: [BOARDBUDGET20-21]

Description: Postage-MS **Budget FTE Position Desc.**
\$4,455.00

Column Total: \$4,455.00

SCHOOL: MIDDLE SCHOOL - 1 \$4,007.00 \$4,455.00 \$4,455.00 \$4,455.00 \$4,455.00

OBJ: POSTAGE - 530 \$9,580.50 \$10,860.00 \$11,055.00 \$11,055.00 \$11,055.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	EXP AND ENCUM	APPRO 19-20 DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
SCHOOL: DISTRICT - 2		\$0.00	\$468.00	\$500.00	\$500.00
100.1000.5.533.0.71.5	ADVERTISING-AG ED	\$117.80	\$575.00	\$575.00	\$575.00
Column: [BOARDBUDGET20-21]					
Description: Materials for Distribution - Fairs, Presentations		\$237.00			
Description: Recruitment/Program Relations/Advertisements/Sales		\$338.00			
Column Total:		\$575.00			
SCHOOL: HIGH SCHOOL - 0		\$117.80	\$575.00	\$575.00	\$575.00
OBJ: ADVERTISING - 533		\$117.80	\$1,043.00	\$1,075.00	\$1,075.00
100.2300.5.534.2.55.5	RECRUITMENT OF EMP	\$0.00	\$600.00	\$600.00	\$600.00
Column: [BOARDBUDGET20-21]					
Description: RECRUITMENT OF EMPLOYEES		\$600.00			
Column Total:		\$600.00			
SCHOOL: DISTRICT - 2		\$0.00	\$600.00	\$600.00	\$600.00
OBJ: RECRUITING OF EMPLOYEES - 534		\$0.00	\$600.00	\$600.00	\$600.00

Notes: Estimated CT REAP Annual Fee for less than 2,500 employees.

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.2100.5.550.0.06.5	PRINTING-GUID	\$0.00	\$250.00	\$200.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.
Description: PRINTING-GUID		\$200.00		
Column Total:		\$200.00		\$200.00
SCHOOL: HIGH SCHOOL - 0		\$0.00	\$250.00	\$200.00
100.2100.5.550.1.06.5	PRINTING-GUID-MS	\$0.00	\$100.00	\$50.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.
Description: Printing		\$50.00		
Notes: School Counseling letterhead, business cards, notepads				
Column Total:		\$50.00		\$50.00
SCHOOL: MIDDLE SCHOOL - 1		\$0.00	\$100.00	\$50.00
100.2400.5.550.0.24.5	PRINTING-ADM	\$9,876.00	\$14,870.00	\$15,200.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.
Description: PRINTING-ADM		\$15,200.00		
Notes: These funds provide the monies required to print the Program of Studies, the Student Parent Handbook, registration cards, textbook cards, behavioral referral forms, school stationary, student agendas, newsletters and graduation program. These funds barely cover the cost of the material that the high school sends to the printer.				
Column Total:		\$15,200.00		\$15,200.00
SCHOOL: HIGH SCHOOL - 0		\$9,876.00	\$14,870.00	\$15,200.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20 DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.6130.5.562.0.15.5	TUITION SP ED PRI	\$710,130.37	\$584,000.00	\$969,000.00	\$769,000.00
Column:	[BOARDBUDGET20-21]	Budget	FTE	Position Desc.	
	Description: Arch Bridge (2 students)	\$86,500.00			
	Description: Connecticut Junior Republic (3 students)	\$139,500.00			
	Description: Excess Cost Grant	\$0.00			
	Description: Focus Fresh Start School	\$50,000.00			
	Description: Gengras (2 students)	\$233,000.00			
	Description: Hartford juvenile detention & hospital tutoring	\$2,000.00			
	Description: Intensive Education Academy	\$75,000.00			
	Description: Northwest Village School	\$140,000.00			
	Description: Oak Hill	\$140,000.00			
	Description: Solterra Academy	\$98,000.00			
	Description: Summer school/camp tuitions	\$5,000.00			
	Description: X - ADMIN CUT - EXCESS COST	(\$200,000.00)			
	Column Total:	\$769,000.00			
SCHOOL: HIGH SCHOOL - 0		\$710,130.37	\$584,000.00	\$969,000.00	\$769,000.00
100.6130.5.562.1.15.5	TUITION SP ED PRI MS	\$143,734.06	\$128,000.00	\$164,000.00	\$164,000.00
Column:	[BOARDBUDGET20-21]	Budget	FTE	Position Desc.	
	Description: Ben Bronz	\$25,000.00			
	Description: Northwest Village School (2 students)	\$134,000.00			
	Description: Summer school/camp tuitions	\$5,000.00			
	Column Total:	\$164,000.00			
SCHOOL: MIDDLE SCHOOL - 1		\$143,734.06	\$128,000.00	\$164,000.00	\$164,000.00

Notes: Use of \$200,000 in Excess Cost Expenditure Offset for special education tuitions.

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.0000.5.562.2.72.5	SUMMER SCHOOL	\$5,500.00		\$10,000.00
Column: [BOARDBUDGET20-21]				
Description: SUMMER SCHOOL		\$10,000.00		
Column Total:		\$10,000.00		\$10,000.00
SCHOOL: DISTRICT - 2		\$5,500.00		\$10,000.00
OBJ: TUITION SPEDPRI - 562		\$859,364.43	\$722,000.00	\$1,143,000.00
100.6130.5.563.0.15.5	TUITIONS-NON REIMBURSE	\$0.00		\$5,000.00
Column: [BOARDBUDGET20-21]				
Description: Regular Ed student tuition		\$5,000.00		
Column Total:		\$5,000.00		\$5,000.00
Notes: For regular ed students placed in special treatment programs				
SCHOOL: HIGH SCHOOL - 0		\$0.00	\$5,000.00	\$5,000.00
100.6130.5.563.1.15.5	TUITIONS-NON REIMBURSE	\$0.00		\$1,500.00
Column: [BOARDBUDGET20-21]				
Description: Regular ed student tuition		\$1,500.00		
Column Total:		\$1,500.00		\$1,500.00
Notes: For regular ed students placed in special treatment programs				
SCHOOL: MIDDLE SCHOOL - 1		\$0.00	\$1,500.00	\$1,500.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account Description

100.1000.5.563.0.18.5 TUITION- MAGNET SCHOOL \$16,660.00 \$27,500.00 \$16,500.00 \$16,500.00 \$16,500.00

Column: [BOARDBUDGET20-21]

Description: TUITION- MAGNET SCHOOLS Budget FTE Position Desc.

Notes: The funds in the account provide for the education of students at out-of-district magnet schools. Estimate 3 high school students @ \$5500.

Column Total: \$16,500.00 \$27,500.00 \$16,500.00 \$16,500.00

SCHOOL: HIGH SCHOOL - 0

100.1000.5.563.1.18.5 TUITION MAGNET SCHOOLS

\$0.00 \$5,500.00 \$11,000.00 \$11,000.00

Column: [BOARDBUDGET20-21]

Description: TUITION MAGNET SCHOOLS MS Budget FTE Position Desc.

Notes: The funds in this account provide for the education of students at out-of-district magnet schools. Budgeted for two students @ \$5500.

Column Total: \$11,000.00 \$5,500.00 \$11,000.00 \$11,000.00

SCHOOL: MIDDLE SCHOOL - 1

OBJ: MAGNET NON REIMBURSE - 563

\$16,660.00 \$39,500.00 \$34,000.00 \$34,000.00

100.2300.5.580.2.55.5 MTGS & TRAVEL-SUPT

\$4,063.47 \$3,950.00 \$4,250.00 \$4,250.00

Column: [BOARDBUDGET20-21]

Description: CAPSS Meetings Budget FTE Position Desc.

Description: LCSA Meetings \$300.00

Description: Mileage \$300.00

Description: Miscellaneous Meetings of Interest \$2,800.00

Description: New England Conference \$400.00

Description: New England Conference \$450.00

Column Total: \$4,250.00 \$3,950.00 \$4,250.00 \$4,250.00

SCHOOL: DISTRICT - 2

Printed: 05/28/2020 9:30:50 AM Report:

2020.1.14

rptGLGenBudgetRptUsingDefinition

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.1200.5.582.0.15.5	TRAVEL-SPED	\$0.00	\$100.00	\$100.00
Column: [BOARDBUDGET20-21]				
Description: Travel				
Notes: For handicapped travel				
Column Total:		\$100.00		\$100.00
SCHOOL: HIGH SCHOOL - 0				
100.1200.5.582.1.15.5	TRAVEL-SPED-MS	\$0.00	\$100.00	\$100.00
Column: [BOARDBUDGET20-21]				
Description: Travel				
Notes: For handicapped travel				
Column Total:		\$0.00	\$100.00	\$100.00
SCHOOL: MIDDLE SCHOOL - 1				
100.2210.5.582.0.18.5	STAFF TRAVEL	\$1,231.00	\$3,000.00	\$3,000.00
Column: [BOARDBUDGET20-21]				
Description: STAFF TRAVEL				
Notes: The funds in this account are used to reimburse high school faculty's travel expenses to professional learning opportunities such as conferences, workshops, seminars and preparing for the upcoming accreditation visit.				
Column Total:		\$1,231.00	\$3,000.00	\$3,000.00
SCHOOL: HIGH SCHOOL - 0				

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

From Date: 5/1/2020 To Date: 5/31/2020

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.2210.5.582.1.18.5	STAFF TRAVEL-MS	\$0.00	\$1,020.00	\$1,020.00
Column: [BOARDBUDGET20-21]				
Description: STAFF TRAVEL-MS				
Column Total:				
SCHOOL: MIDDLE SCHOOL - 1		\$0.00	\$1,020.00	\$1,020.00
OBJ: STAFF TRAVEL - 582		\$1,231.00	\$4,220.00	\$4,220.00
100.2700.5.583.0.11.5	TRAVEL-MUSIC	\$2,663.56	\$4,199.00	\$4,199.00
Column: [BOARDBUDGET20-21]				
Description: TRAVEL-MUSIC				

Notes: Budget items are close estimates based on the previous 3 years. Gas costs are difficult to predict and location of festivals change each year. We rarely have locations 18 months in advance and recent festival locations include (Nashville, Burlington, VT, Baltimore, MD, MidWest Clinic-Chicago). For student participation, director is required to attend.

- \$450.00- All- State Music Festival
- \$199.00- ASBDA Honor Band
- \$500.00- Berkshire League Music Festival
- \$850.00- Bristol Mum Parade
- \$800.00- Director Transportation
- \$1,000.00- Memorial Day Parade
- \$400.00- Northern Regional Music Festival

Column Total:				
SCHOOL: HIGH SCHOOL - 0		\$4,199.00	\$4,199.00	\$4,199.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	
100.2700.5.583.1.11.5	TRAVEL-MUSIC-MS	\$2,412.72	\$2,475.00	\$2,515.00	\$2,515.00
Column: [BOARDBUDGET20-21]					
Description: TRAVEL-MUSIC-MS					
Notes: Bus/Gas costs are an estimate based on 3 years of previous expenditures.					
\$865.00- Fantastic Festivals					
Cost sharing with students for full-day festival transportation for band and chorus students. Students pay \$65 for the day of which \$1,000 will be put toward transportation					
\$600.00- Memorial Day Parades					
\$550.00- Northern Region Music Festival					
3 trips to/from CCSU for festival (Friday afternoon to CCSU, Friday evening back to school, Saturday morning to CCSU).					
\$500.00- Pet Parade					
Column Total:					
SCHOOL: MIDDLE SCHOOL - 1		\$2,412.72	\$2,475.00	\$2,515.00	\$2,515.00
OBJ: MUSIC TRAVEL - 583		\$5,076.28	\$6,624.00	\$6,714.00	\$6,714.00
100.2700.5.584.0.02.5	TRANSP-ATHLETICS	\$45,769.83	\$53,954.00	\$55,572.00	\$55,567.00
Column: [BOARDBUDGET20-21]					
Description: TRANSP-ATHLETICS					
Notes: Transporting the HS teams to all of their away games. There is a 3% increase in the account which was suggested by Business Manager. New contract being awarded for next year.					
Description: X - ADMIN CUT BOTTOM LINE (\$5.00)					
Column Total:					
SCHOOL: HIGH SCHOOL - 0		\$45,769.83	\$53,954.00	\$55,572.00	\$55,567.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account Description

100.2700.5.584.1.02.5 TRANSP-ATHLETICS-MS \$8,840.09 \$12,398.00 \$12,786.00 \$12,511.00 \$12,511.00

Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

\$12,786.00

Description: TRANSP-ATHLETICS-MS

Notes: This account is used to transport our MS athletes to other schools during our three seasons. There is a 3% increase in this account as suggested by Business Manager. He is working on a new contract with bus company.

Description: X - ADMIN CUT BOTTOM LINE (\$275.00)

Column Total: \$12,511.00

SCHOOL: MIDDLE SCHOOL - 1

\$12,398.00 \$12,786.00 \$12,511.00 \$12,511.00

OBJ: TRANSP-ATHLETICS - 584

\$66,352.00 \$68,358.00 \$68,078.00 \$68,078.00

100.2700.5.585.0.01.5 FIELD TRIPS-ART \$900.00 \$900.00 \$900.00 \$900.00

Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

\$900.00

Description: FIELD TRIPS-ART

Notes: Our art field trips continue to fulfill our mission statement. NEASC requirements, and 21st Century Skills! Costs continue to increase for quality experiences with artists, some at non-profit organizations, and travel expense is extensive! To give all students the opportunity to attend field trips student cost must remain at a minimal fee!

Column Total: \$900.00

100.2700.5.585.0.03.5 FIELD TRIPS-BUSINESS \$0.00 \$370.00 \$362.00 \$362.00

Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

\$362.00

Description: FIELD TRIPS-BUSINESS

Notes: Field trip costs not covered by Perkins.

Column Total: \$362.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.2700.5.585.0.05.5	FIELD TRIPS-ENGLISH	\$0.00	\$250.00	\$250.00
Column: [BOARDBUDGET20-21]				
Description: FIELD TRIPS-ENGLISH				
Column Total:				
SCHOOL: HIGH SCHOOL - 0		\$800.00	\$1,512.00	\$1,512.00
Notes: In the event of an educational opportunity, we need funds available to assist students in participating.				
100.2700.5.585.1.06.5	FIELD TRIPS-GUIDANCE-ME	\$0.00	\$150.00	\$150.00
Column: [BOARDBUDGET20-21]				
Description: FIELD TRIPS-GUIDANCE-MS				
Notes: no increase				
Column Total:				
SCHOOL: MIDDLE SCHOOL - 1		\$0.00	\$150.00	\$150.00
100.2700.5.585.0.09.5	FIELD TRIPS-FOR LANG	\$200.00	\$400.00	\$500.00
Column: [BOARDBUDGET20-21]				
Description: FIELD TRIPS-FOR LANG				
Notes: Offset for student assistance for Educational Field trips.				
Column Total:				
100.2700.5.585.0.10.5	FIELD TRIPS-MATH	\$202.50	\$300.00	\$300.00
Column: [BOARDBUDGET20-21]				
Description: Travelers Actuary Field Trip and Computer Science				
Column Total:				

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.2700.5.585.0.14.5	FIELD TRIPS-SCIENCE	\$635.00	\$850.00	\$850.00
Column: [BOARDBUDGET20-21]				
Description: Field Trips				
Notes: The geology class has mandatory field trips to explore the geology of Connecticut. Other field trips would include the physics field trip to Six Flags.				
Column Total:		\$850.00		
100.2700.5.585.0.15.5	FIELD TRIPS-SPED	\$0.00	\$500.00	\$500.00
Column: [BOARDBUDGET20-21]				
Description: Field trips				
Notes: For transportation and other related expenses for special ed students to participate in approved off-campus field trips.				
Column Total:		\$500.00		
SCHOOL: HIGH SCHOOL - 0		\$1,037.50	\$2,050.00	\$2,150.00
100.2700.5.585.1.15.5	FIELD TRIPS-SPED-MS	\$202.50	\$500.00	\$500.00
Column: [BOARDBUDGET20-21]				
Description: Field trips				
Notes: For transportation and other related expenses for special ed students to participate in approved off-campus field trips.				
Column Total:		\$500.00		
SCHOOL: MIDDLE SCHOOL - 1		\$202.50	\$1,000.00	\$500.00
100.2700.5.585.0.16.5	FIELD TRIPS-SOC STUDY	\$374.60	\$850.00	\$850.00
Column: [BOARDBUDGET20-21]				
Description: FIELD TRIPS-SOC STUDY				
Notes: Social Studies has significantly expanded its role in Field Trips. Attending mock trial competitions, trips to New York City, Debate matches, and Model UN events. This is a prudent amount for us to enroll teams and support staff travel.				
Column Total:		\$850.00		

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

BOARD BUDGET
20-21

ADM 20-21

APPRO 19-20 DEPT REQ 20-21

18-19 EXP AND
ENCUM

Account Description

100.2700.5.585.0.18.5 FIELD TRIPS-GENERAL \$1,885.00 \$990.00 \$900.00 \$900.00 \$900.00

Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: FIELD TRIPS-GENERAL \$900.00

Notes: These funds are used cover the cost of providing off campus educational experiences to students. Our work to provide students opportunities to learn leadership skills requires that at times we transport students to leadership conferences at various locations around the state and this has increased the demand for these funds. Off campus learning experiences that occur beyond the walls of the high school enrich the educational experience and enhance learning.

Column Total: \$900.00

SCHOOL: HIGH SCHOOL - 0 \$2,259.60 \$1,840.00 \$1,750.00 \$1,750.00 \$1,750.00

100.2700.5.585.1.18.5 FIELD TRIPS-GENERAL-MS \$200.00 \$200.00 \$200.00 \$200.00 \$200.00

Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: Field Trips \$200.00

Notes: Incidental costs

Column Total: \$200.00

SCHOOL: MIDDLE SCHOOL - 1 \$200.00 \$200.00 \$200.00 \$200.00 \$200.00

100.2700.5.585.0.23.5 FIELD TRIPS-STUDENT ACT \$2,298.62 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00

Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: FIELD TRIPS-STUDENT ACT \$3,000.00

Notes: Covers transportation for various student activities related trips including two Debate Team trips, two Mock Trials, FBLA Business Trip, World Language trip, student council retreat, Green Team trip, GSA true colors conference, and Art Club trip. Subsidizes costs related to these trips including the CIAC Leadership Conference and the Poetry Club's participation in the Poetry Out Loud competitions.

Column Total: \$3,000.00

SCHOOL: HIGH SCHOOL - 0 \$2,298.62 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.2700.5.585.1.23.5	FIELD TRIPS-SA-MS	\$175.00	\$618.00	\$618.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.
Description: Student Activities		\$618.00		
Column Total:		\$618.00		
SCHOOL: MIDDLE SCHOOL - 1		\$175.00	\$618.00	\$618.00
100.2700.5.585.0.71.5	FIELD TRIPS-AG ED	\$500.00	\$500.00	\$525.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.
Description: Fuel & Oil for Buses/Trucks for class field trips		\$500.00		
Notes:		1. To enable students to experience real life situations, thereby providing them with "hands-on" educational experiences not available at the school campus.		
		2. To update students' skills and increase knowledge in areas of agriculture not normally available during regularly scheduled class time, i.e. flower shows, farm visitations and tours of local business & industry.		
		3. To provide the opportunity for students to compete in skill and leadership contests throughout the state. *The overall education benefit of our planned field trips is extremely positive for student learning. This account reflects severe affects of budget reductions.		
		*Outside of class time field trips are funded by students/families and/or the FFA treasury.		
Description: X - ADMIN ADDITION		\$25.00		
Column Total:		\$525.00		
SCHOOL: HIGH SCHOOL - 0		\$500.00	\$500.00	\$525.00
OBJ: EDUCATIONAL FIELD TRIPS - 585		\$7,473.22	\$10,380.00	\$10,405.00
TOBJ: OTHER PURCH SERVICES - 5		\$2,795,119.72	\$3,156,749.00	\$3,358,322.00

SUPPLIES - 600

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.		
100.1000.6.610.0.01.5	TEACH SUP-ART	\$12,846.91	\$14,662.00	\$16,000.00	\$15,000.00	\$15,000.00
Column:	[BOARDBUDGET20-21]	Budget	FTE	Position Desc.		
	Description: TEACH SUP-ART	\$16,000.00				
	Description: X - ADMIN CUT BOTTOM LINE	(\$1,000.00)				
Column Total:		\$15,000.00				
SCHOOL: HIGH SCHOOL - 0		\$12,846.91	\$14,662.00	\$16,000.00	\$15,000.00	\$15,000.00
100.1000.6.610.1.01.5	TEACH SUP-ART-MS	\$3,396.20	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Column:	[BOARDBUDGET20-21]	Budget	FTE	Position Desc.		
	Description: TEACH SUP-ART-MS	\$4,000.00				

Notes: Costs continue to increase from our supply wholesalers! The requested amount will cover art supplies for Middle School art classes. A variety of tools and material are essential for instructing exemplary assignments in both two and three dimensional design. As an art department we strive to instruct challenging middle school assignments that display a sophisticated level of art work!

Column Total:		\$4,000.00				
SCHOOL: MIDDLE SCHOOL - 1		\$3,396.20	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00

100.1000.6.610.0.03.5	TEACH SUP-BUSINESS	\$5,185.04	\$4,449.00	\$4,360.00	\$4,360.00	\$4,360.00
Column:	[BOARDBUDGET20-21]	Budget	FTE	Position Desc.		
	Description: TEACH SUP-BUSINESS	\$4,360.00				

Notes: Supplies needed to keep classes stocked.

Column Total:		\$4,360.00				
----------------------	--	-------------------	--	--	--	--

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account Description

100.1000.6.610.0.05.5 TEACH SUP-ENGLISH \$176.54 \$250.00 \$250.00 \$250.00

Column: [BOARDBUDGET20-21]

Description: TEACH SUP-ENGLISH

Budget FTE Position Desc.
\$250.00

Notes: As in past years, the English department orders folders, giant easel post-its, markers, and colored pencils. These need to be replaced annually.

Column Total:

SCHOOL: HIGH SCHOOL - 0 \$5,361.58 \$4,610.00 \$4,610.00 \$4,610.00

100.1000.6.610.1.05.5 TEACH SUP-ENGLISH-MS

Column: [BOARDBUDGET20-21]

Description: TEACH SUP-ENGLISH-MS

Budget FTE Position Desc.
\$600.00

Notes: Four sets of noise cancelling headphones to meet differentiation needs (240), A3 laminator for classroom materials (40), two copies of Jeff Anderson's professional book Mechanically Inclined (55) to enhance grammar unit, and eighteen sets of microphone headphones (270) to address listening standards.

Column Total:

SCHOOL: MIDDLE SCHOOL - 1 \$480.00 \$600.00 \$600.00 \$600.00

100.2100.6.610.0.06.5 TEACH SUP-GUID

Column: [BOARDBUDGET20-21]

Description: TEACH SUP-GUID

Budget FTE Position Desc.
\$450.00

Notes: Reserved for supplies and materials to maintain the College & Career Center, School Counseling curricula implementation, and maintenance of permanent records

Column Total:

SCHOOL: HIGH SCHOOL - 0 \$490.45 \$450.00 \$450.00 \$450.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ. 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account Description

100.2100.6.610.1.06.5 TEACH SUP-GUID-MS \$95.45 \$60.00 \$100.00 \$100.00 \$100.00

Column: [BOARDBUDGET20-21]

Description: TEACH SUP-GUID-MS

Budget FTE Position Desc.
\$100.00

Notes: Reserved for teaching materials and supplies to enhance instruction and curriculum

Column Total:

SCHOOL: MIDDLE SCHOOL - 1 \$95.45 \$60.00 \$100.00 \$100.00 \$100.00

100.1000.6.610.0.07.5 TEACH SUP-CULINARY ART \$7,300.00 \$9,000.00 \$9,500.00 \$9,100.00 \$9,100.00

Column: [BOARDBUDGET20-21]

Description: Teaching supplies

Budget FTE Position Desc.
\$9,500.00

Notes: The Culinary classes are always at full capacity. To meet the State Standards and provide lessons that follow industry standards we have to purchase food and equipment to meet the demands.

Each year the price of groceries increases, therefore I have requested a small increase of \$500.00 to help offset the increasing price of groceries and supplies for all Culinary Classes.

Description: X - ADMIN CUT BOTTOM LINE (\$400.00)

Column Total:

100.1000.6.610.0.09.5 TEACH SUP-FOR LANG \$397.49 \$5,700.00 \$2,000.00 \$2,000.00 \$2,000.00

Column: [BOARDBUDGET20-21]

Description: TEACH SUP-FOR LANG

Budget FTE Position Desc.
\$2,000.00

Notes: Supplies for Culture courses - (no textbooks used for these courses) and FL week

Column Total:

SCHOOL: HIGH SCHOOL - 0 \$7,697.49 \$14,700.00 \$11,500.00 \$11,100.00 \$11,100.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.1000.6.610.1.09.5	TEACH SUP-FOR LANG-MS	\$1,612.45	\$3,000.00	\$2,000.00 \$2,000.00 \$2,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.
Description: TEACH SUP-FOR LANG-MS		\$2,000.00		
Column Total:		\$2,000.00		
SCHOOL: MIDDLE SCHOOL - 1		\$1,612.45	\$3,000.00	\$2,000.00 \$2,000.00
100.1000.6.610.0.10.5	TEACH SUP-MATH	\$2,200.43	\$2,020.00	\$2,300.00 \$1,200.00 \$1,200.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.
Description: Graphing Calculators, misc. supplies		\$1,500.00		
Notes: Replacement supplies such as pencils, rulers, protractors, etc. = \$100 Graphing Calculator Replacements \$140 x 10 = 1400.				
Description: Kuta Infinite Software		\$800.00		
Notes: Kuta Infinite Software - Renewal 3 years. Worksheet generator. Good for mastery learning.				
Description: X - ADMIN CUT BOTTOM LINE		(\$1,100.00)		
Column Total:		\$1,200.00		
SCHOOL: HIGH SCHOOL - 0		\$2,200.43	\$2,020.00	\$2,300.00 \$1,200.00 \$1,200.00
100.1000.6.610.1.10.5	TEACH SUP-MATH-MS	\$1,713.00	\$1,000.00	\$1,000.00 \$1,000.00 \$1,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.
Description: TEACH SUP-MATH-MS		\$1,713.00	\$1,000.00	\$1,000.00 \$1,000.00 \$1,000.00
Column Total:		\$1,713.00		
SCHOOL: MIDDLE SCHOOL - 1		\$1,713.00	\$1,000.00	\$1,000.00 \$1,000.00 \$1,000.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account **Description**

100.1000.6.610.0.11.5 TEACH SUP-MUSIC \$2,852.30 \$3,960.00 \$3,997.00 \$3,997.00 \$3,997.00

Column: [BOARD BUDGET20-21]

Budget **FTE** **Position Desc.**

\$3,997.00

Description: TEACH SUP-MUSIC

Notes: \$275 - Music for small group events (Light New Hartford, elementary school visits, and other non-annual performance).

\$1897 - Choir Music: 1 piece of music is \$3-4 per student or \$125-250 per piece performed. We borrow music whenever possible.

\$600 - Band Music: Typical cost of one piece is \$150-225. Most music is owned or borrowed.

\$150 - Jazz Band: Approximately 2 pieces purchased each year depending on student need/ability.

\$200 - Pep Band: 2 to 3 pieces for band to purchase contemporary music.

\$875 - Software Subscriptions: Smartmusic Educator Subscriptions (2x\$125), plus Piano Marvel Software/Hooktheory software for Piano Lab and Guitar Classes.

Column Total:

\$3,997.00

SCHOOL: HIGH SCHOOL - 0

\$3,960.00

\$3,997.00

\$3,997.00

\$3,997.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

**BOARD BUDGET
20-21**

ADM 20-21

APPRO 19-20 DEPT REQ 20-21

**18-19 EXP AND
ENCUM**

Account Description

100.1000.6.610.1.12.5 TEACH SUP-PE-MS \$960.63 \$1,224.00 \$1,250.00 \$1,250.00 \$1,250.00

Column: [BOARD BUDGET20-21]

Description: TEACH SUP-PE-MS

Budget \$1,250.00

FTE

Position Desc.

Notes: This account is used to buy supplies to use during the middle school PE class which is about 300 students. Equipment bought include scooters, hockey sticks, omnikin ball, soccer balls, jump ropes etc.

Column Total:

\$1,250.00

100.1000.6.610.1.13.5

TEACH SUP-READING-MS

Budget \$433.45

FTE \$594.00

Position Desc. \$594.00

\$594.00

Column: [BOARD BUDGET20-21]

Description: TEACH SUP-READING-MS

Budget \$594.00

FTE

Position Desc.

Notes: Four sets of noise cancelling headphones for student differentiation needs (240), classroom library replacement due to attrition (354)

Column Total:

\$594.00

SCHOOL: MIDDLE SCHOOL - 1

\$1,394.08

\$1,818.00

\$1,844.00

\$1,844.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account **Description**

100.1000.6.610.0.14.5 TEACH SUP-SCIENCE \$13,442.72 \$16,910.00 \$17,050.00 \$17,050.00

Column: [BOARD BUDGET 20-21]

Description: Anatomy and Physiology **Budget** **FTE** **Position Desc.**

Description: AP Biology \$1,550.00

Description: AP Environmental Science \$1,150.00

Description: Biology \$1,550.00

Description: Biotechnology \$1,950.00

Notes: Biotechnology has expensive consumables so more money was budgeted for this class and less for AP Biology.

Description: Chemistry \$1,550.00

Description: Environmental Technology \$1,550.00

Description: Forensics \$1,550.00

Description: Geology \$1,550.00

Description: Integrated Science \$1,550.00

Description: Physics \$1,550.00

Column Total:

SCHOOL: HIGH SCHOOL - 0 \$13,442.72 \$16,910.00 \$17,050.00 \$17,050.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.1000.6.610.1.14.5	TEACH SUP-SCIENCE-MS	\$3,531.47	\$6,492.00	\$6,621.00
Column: [BOARD BUDGET 20-21]				
Description: Consumable items		\$1,867.00		
Notes:	With a recent shift to NGSS, new equipment is necessary to cover standards not previously taught. This requires a shift in topics as well as methods of instruction for both 7th and 8th grade. Consumables are a necessary part of students designing and building as part of the engineering process, a key component of NGSS. The 7th and 8th grade curriculum is very lab centered and hands on. This section of our budget accommodates the lab and activities necessary to deliver the curriculum. These items include grocery store items, items from science catalogs, software, Lowes, Home Depot, PETCO, Staples, etc for items needed throughout the school year for the consumable items used in lab activities which are at the core of our program. Examples include batteries, motors, chemicals, balsa, etc.			
Description: General materials		\$2,081.00		
Notes:	This account is split between 4 middle school science teachers for purchasing of classroom equipment, teaching posters and models, and safety equipment (aprons, goggles, etc.). With the recent shift in standards to NGSS, it will be necessary to provide supplies for new units of study as well as new approaches (engineering practices, modeling, etc.)			
Description: Pasco Sensors		\$1,140.00		
Notes:	Students have begun using PASCO Passport Sensors which connect to data loggers for instant data collection and analysis. Additional sensors and USB interfaces are needed to continue to make progress in this STEM area. Additional purchases of motion tracks and dynamic carts will allow smaller groups to participate in motion studies. As we continue our transition to NGSS, the sensor technology allows us to provide more STEM based activities.			
Description: Science Supply Room Needs		\$1,533.00		
Notes:	To stock science supply room with non-consumable equipment to allow the department to continue developing and delivering a hands-on, inquiry based program. Items include anatomical models, materials for friction studies, states of matter demonstration tools, simple machine manipulatives, and trade books. Additionally, the shift to NGSS will require the department to update equipment to address these new standards,			
Column Total:		\$6,621.00		
SCHOOL: MIDDLE SCHOOL - 1		\$3,531.47	\$6,492.00	\$6,621.00
				\$6,621.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.1000.6.610.0.16.5	TEACH SUP-SOC ST	\$397.71	\$1,700.00	\$1,700.00
Column: [BOARD BUDGET20-21]		Budget	FTE	Position Desc.
	Description: TEACH SUP-SOC ST	\$1,700.00		
	Notes: Teaching supplies are a necessary part of our curriculum. Each year, we purchase updated unit information from Brown for current events, and we continue to revise the US History Curriculum with supplemental unit supplies. This supply account also funds supplies for projects, scantron sheets/ink, etc.			
	Column Total:	\$1,700.00		
SCHOOL: HIGH SCHOOL - 0		\$397.71	\$1,700.00	\$1,700.00
100.1000.6.610.1.16.5	TEACH SUP-SOC ST-MS	\$645.00	\$744.00	\$744.00
Column: [BOARD BUDGET20-21]		Budget	FTE	Position Desc.
	Description: Curricular Materials	\$744.00		
	Notes: Teacher supply amount to purchase additional curricular materials, subscriptions, simulations and units to continually improve curriculum development and delivery.			
	Column Total:	\$744.00		
SCHOOL: MIDDLE SCHOOL - 1		\$645.00	\$744.00	\$744.00
100.2220.6.610.2.17.5	TEACH SUP-MEDIA	\$297.00	\$800.00	\$650.00
Column: [BOARD BUDGET20-21]		Budget	FTE	Position Desc.
	Description: Teaching supplies	\$650.00		
	Notes: Includes Banned Book Week displays, audio and video cases, planning books, etc.			
	Column Total:	\$650.00		
SCHOOL: DISTRICT - 2		\$297.00	\$800.00	\$650.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account Description

100.1000.6.610.0.18.5 TEACH SUP-GENERAL \$33,499.62 \$17,500.00 \$18,500.00 \$18,500.00

Column: [BOARD BUDGET20-21]

Budget FTE Position Desc.
Description: TEACH SUP-GENERAL \$18,500.00

Notes: The funds in this account are used to purchase supplies to support the general curriculum, adult learning and professional development. This account has also been used to replace SmartBoards and other technology that becomes inoperable during the school year. It is vital to maintain the funds in this account to cover the cost of replacing technology when it ceases to function because so much of our teacher's lessons and parent communication depend on having reliable access to technology. This account has been historically underfunded. It has been necessary to maintain the funds in this account as there have been cuts to the Technology Department Funds.

Column Total: \$18,500.00

SCHOOL: HIGH SCHOOL - 0

\$17,500.00 \$18,500.00 \$18,500.00 \$18,500.00

100.1000.6.610.1.18.5 TEACH SUP-GENERAL-MS

Column: [BOARD BUDGET20-21]

Budget FTE Position Desc.
Description: Teaching Suplies-Media Center \$9,900.00

Notes: Supplies ordered and used by media center staff and available to teachers.

Column Total: \$9,900.00

SCHOOL: MIDDLE SCHOOL - 1

\$9,900.00 \$9,900.00 \$9,900.00 \$9,900.00

100.1000.6.610.2.19.5 TEACH SUP-COMP

Column: [BOARD BUDGET20-21]

Budget FTE Position Desc.
Description: TEACH SUP-COMP \$10,200.00

Notes: Keyboards, mice, paper, flash memory, CDs, technology consumables, cables, peripheral accessories, toner, and devices

Column Total: \$10,200.00

SCHOOL: DISTRICT - 2

\$10,200.00 \$10,200.00 \$10,200.00 \$10,200.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020 Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCLUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account Description

100.1000.6.610.0.23.5 TEACH SUP-STUDENT ACT \$0.00 \$1,500.00 \$1,000.00 \$1,000.00 \$1,000.00

Column: [BOARD BUDGET20-21]

Budget FTE Position Desc.

Description: TEACH SUP-STUDENT ACT \$1,000.00

Notes: Subsidizes supplies and miscellaneous expenses for Student Activity clubs and organizations as well as supporting trial year clubs.

Column Total: \$1,000.00

SCHOOL: HIGH SCHOOL - 0 \$0.00 \$1,500.00 \$1,000.00 \$1,000.00 \$1,000.00

100.1000.6.610.1.23.5 TEACH SUP-STUDENT ACT:

Column: [BOARD BUDGET20-21]

Budget FTE Position Desc.

Description: Supplies for Student Activities \$900.00

Notes: These funds are for our clubs and activities to purchase supplies to maintain the current programs.

Column Total: \$900.00

SCHOOL: MIDDLE SCHOOL - 1 \$0.00 \$900.00 \$900.00 \$900.00 \$900.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM
 APPRO 19-20 DEPT REQ 20-21
 ADM 20-21
 BOARD BUDGET 20-21

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20 DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.6.610.0.71.5	TEACH SUP-AG ED	\$10,728.22	\$15,000.00	\$15,000.00	\$15,000.00
Column: [BOARDBUDGET20-21]					
	Description: 40 FFA Manuals & Handbooks	\$500.00			
	Description: AET Online Portfolio Subscription	\$500.00			
	Notes: With strong encouragement from the High School Administration, we switched to online portfolios for work experience records. This is an additional cost.				
	Description: Animal Science Supplies	\$3,500.00			
	Notes: Feed, bedding, specimens, etc.				
	Description: Exploring Agriculture	\$1,000.00			
	Notes: Due to the hands on nature of this course, additional teaching supplies becomes necessary.				
	Description: Leadership	\$1,000.00			
	Notes: As we continue to incorporate Leadership into all of our curriculum areas, there remains a need for additional teaching supplies.				
	Description: Mechanics Supplies	\$2,500.00			
	Notes: Supplies for tune ups, lubrications and fluid changes, etc. Building materials for classroom projects.				
	Description: Natural Resources Supplies	\$2,500.00			
	Notes: Specimens, syrup supplies, etc.				
	Description: Plant Science Supplies	\$2,500.00			
	Notes: Stock, pots, soil, chemicals, etc.				
	Description: Supplies for Middle School Program	\$1,000.00			
	Column Total:	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
	SCHOOL: HIGH SCHOOL - 0	\$10,728.22	\$15,000.00	\$15,000.00	\$15,000.00
	OBJ: TEACHING SUPPLIES - 610	\$145,381.23	\$137,845.00	\$133,516.00	\$133,516.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	
100.1200.6.620.0.15.5	SUP & TEXTBOOKS-SPED	\$3,766.84			\$6,600.00
	Column: [BOARD BUDGET20-21]				\$6,600.00
	Description: SUP & TEXTBOOKS-SPED	\$6,600.00			

Notes: The figure includes monies for the STEP After school Program (\$1,500)

The Special Education Department is required to constantly update and subscribe to on-line reading and writing programs which are extremely expensive. Due to increase in students identified as Dyslexic, programs such as Read Naturally, Co-Writer, Learning Ally, IXL, Lexia, Google Read and Write are crucial to leveling the playing field for our handicapped students. These on-line programs are very expensive and along with our consumable books, updating our texts to accommodate the demands of the common core access to funding is critical to this department.

Column Total:
SCHOOL: HIGH SCHOOL - 0 \$6,100.00 \$6,600.00 \$6,600.00 \$6,600.00

100.1200.6.620.1.15.5 SUP & TEXTBOOKS-SPED-A \$2,431.77 \$5,100.00 \$5,100.00 \$5,100.00

Column: [BOARD BUDGET20-21]
Description: SUP & TEXTBOOKS-SPED-MS \$5,100.00

Notes: It is essential that our Special Ed students in the Middle School have access to technology/programs that allow teachers to focus on individual skill remediation in the classroom. The purchase of programs such as Learning Ally, Megawords, Read Naturally, Lexia, BrainPOP, Co-Writer and Google Read and Write to name only a few are necessary to help our students keep pace and access the curriculum. Many students need specialized apps and programs in order to close the gap in reading and math.

Column Total:
SCHOOL: MIDDLE SCHOOL - 1 \$5,100.00 \$5,100.00 \$5,100.00 \$5,100.00
OBJ: S.E. SUPPLIES & TEXTS - 620 \$6,198.61 \$11,200.00 \$11,700.00 \$11,700.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.1000.6.630.0.11.5	REPR PARTS-MUSIC	\$0.00	\$99.00	\$99.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.
Description: REPR PARTS-MUSIC		\$99.00		
Column Total:		\$99.00		
SCHOOL: HIGH SCHOOL - 0		\$0.00	\$344.00	\$344.00
100.1000.6.630.1.11.5	REPR PARTS-MUSIC-MS	\$0.00	\$99.00	\$99.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.
Description: REPR PARTS-MUSIC-MS		\$99.00		
Column Total:		\$99.00		
SCHOOL: MIDDLE SCHOOL - 1		\$0.00	\$99.00	\$99.00
100.1000.6.630.0.12.5	REPR PARTS-PE	\$378.40	\$400.00	\$400.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.
Description: REPR PARTS-PE		\$400.00		
Column Total:		\$400.00		
SCHOOL: HIGH SCHOOL - 0		\$378.40	\$400.00	\$400.00

Notes: This account is used for the manikins, real care babies and weight room equipment.

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.1000.6.630.1.12.5	REPR PARTS-PE-MS	\$0.00	\$100.00	\$100.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.
Description: REPR PARTS-PE-MS		\$100.00		
Column Total:		\$100.00		
100.1000.6.630.1.14.5	REPR PARTS-SCIENCE-MS	\$93.09	\$308.00	\$308.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.
Description: Repr parts- science-MS		\$308.00		
Column Total:		\$308.00		
Notes: Replacement of broken parts for various pieces of lab equipment and wireless sensor replacement. This includes microscope bulbs and other equipment due to wear and tear.				
SCHOOL: MIDDLE SCHOOL - 1		\$93.09	\$408.00	\$408.00
100.2220.6.630.2.17.5	REPR PARTS-MEDIA	\$2,887.55	\$3,900.00	\$3,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.
Description: Bulbs for data projectors		\$2,300.00		
Column Total:		\$3,000.00		
Notes: We currently have over 90 data projectors in the building, and most are used daily. We replace bulbs on a regular basis, and they cost between \$50 and \$300 each.				
Description: Repair parts		\$1,600.00		
Notes: Parts for in-house repairs - cords, electrical parts, replacement parts. Reduces the need for contracted services by doing first line maintenance and repair in-house.				
Description: X - ADMIN CUT - BOTTOM LINE		(\$900.00)		
Column Total:		\$3,000.00		

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.1000.6.630.2.19.5	REPR PARTS-COMP	\$5,869.02		\$5,940.00
Column: [BOARDBUDGET20-21]				
Description: REPR PARTS-COMP				
Notes: All necessary parts and supplies to support network of PCs, Macs, Chromebooks, and other networked devices including, but not limited to: hard drives, flash drives, memory, cabling, cases, monitors, CD drives, boards, cards, cabling, and batteries.				
Column Total:		\$5,940.00		\$8,940.00
SCHOOL: DISTRICT - 2		\$8,756.57	\$9,801.00	\$8,940.00
100.1000.6.630.0.71.5	REPR PARTS-AGED	\$4,490.13		\$5,500.00
Column: [BOARDBUDGET20-21]				
Description: Animal Production Equipment				
Description: Greenhouse & related Horticultural Equipment				
Description: Repair & Maintenance of Tractors, Skid Steer & RTV				
Description: Small Equipment Repair				
Column Total:		\$5,500.00		\$5,500.00
SCHOOL: HIGH SCHOOL - 0		\$4,490.13	\$5,500.00	\$5,500.00
OBJ: REPAIR/INSTR. EQUIPMENT - 630		\$13,975.87	\$18,071.00	\$17,216.00
100.2600.6.631.2.30.5	REPR PARTS-MAINT	\$1,678.22		\$15,000.00
Column: [BOARDBUDGET20-21]				
Description: HVAC SUPPLIES				
Description: MOTOR REPAIR AND MAINT.				
Description: OTHER				
Column Total:		\$15,000.00		\$15,000.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

Account	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
SCHOOL: DISTRICT - 2	\$1,678.22	\$16,000.00	\$15,000.00	\$15,000.00	\$15,000.00
OBJ: REPAIR N-INST. EQUIPMENT - 631	\$1,678.22	\$16,000.00	\$15,000.00	\$15,000.00	\$15,000.00
100.2600.6.632.2.30.5 GROUNDS/IN-HOUSE	\$4,043.73	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Column: [BOARDBUDGET20-21]	Budget	FTE	Position Desc.		
Description: FIELD LINING SUPPLIES	\$3,000.00				
Description: OTHER	\$3,000.00				
Column Total:	\$6,000.00				
SCHOOL: DISTRICT - 2	\$4,043.73	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
OBJ: GROUNDS - 632	\$4,043.73	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
100.2600.6.633.2.30.5 BUILDINGS/IN-HOUSE	\$26,556.63	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00
Column: [BOARDBUDGET20-21]	Budget	FTE	Position Desc.		
Description: BUILDING SUPPLIES	\$13,000.00				
Description: ELECTRICAL	\$5,000.00				
Description: HARDWARE	\$5,000.00				
Description: PLUMBING	\$5,000.00				
Column Total:	\$28,000.00				
SCHOOL: DISTRICT - 2	\$26,556.63	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00
OBJ: BUILDINGS - 633	\$26,556.63	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.2600.6.634.2.30.5	SUPPLIES-MAINT	\$86,477.10	\$52,700.00	\$55,000.00
Column: [BOARDBUDGET20-21]				
	Description: CUSTODIAL SUPPLIES	\$40,000.00		
	Description: FASTENING	\$1,500.00		
	Description: OTHER	\$6,500.00		
	Description: WATER	\$7,000.00		
	Column Total:	\$55,000.00		
SCHOOL: DISTRICT - 2		\$86,477.10	\$52,700.00	\$55,000.00
OBJ: CUSTODIAL SUPPLIES - 634		\$86,477.10	\$52,700.00	\$55,000.00
100.2600.6.635.2.30.5	FUEL & GAS	(\$3,573.95)	\$10,000.00	\$10,000.00
Column: [BOARDBUDGET20-21]				
	Description: FUEL & GAS	\$10,000.00		
	Column Total:	\$10,000.00		
SCHOOL: DISTRICT - 2		(\$3,573.95)	\$10,000.00	\$10,000.00
OBJ: FUEL AND GAS - 635		(\$3,573.95)	\$10,000.00	\$10,000.00
100.2600.6.636.2.30.5	NATURAL GAS	\$126,169.76	\$150,000.00	\$150,000.00
Column: [BOARDBUDGET20-21]				
	Description: NATURAL GAS	\$150,000.00		
	Column Total:	\$150,000.00		
SCHOOL: DISTRICT - 2		\$126,169.76	\$150,000.00	\$150,000.00
OBJ: NATURAL GAS - 636		\$126,169.76	\$150,000.00	\$150,000.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.1000.6.640.0.09.5	TEXTBOOKS-FOR LANG	\$6,011.64	\$365.00	\$2,600.00
Column:	[BOARDBUDGET20-21]			
	Description: TEXTBOOKS-FOR LANG	\$2,600.00		
	Notes: Additional Chinese Textbooks at \$33 each Spanish workbooks at \$15 and \$18 each.			
Column Total:		\$2,600.00		
SCHOOL: HIGH SCHOOL - 0		\$6,011.64	\$365.00	\$2,600.00
100.1000.6.640.1.09.5	TEXTBOOKS-FOR LANG-MS	\$1,040.44	\$0.00	\$1,600.00
Column:	[BOARDBUDGET20-21]			
	Description: TEXTBOOKS-FOR LANG-MS	\$1,600.00		
	Notes: Spanish and Chinese workbooks for 8th grade level I classes			
Column Total:		\$1,600.00		
SCHOOL: MIDDLE SCHOOL - 1		\$1,040.44	\$0.00	\$1,600.00
100.1000.6.640.0.10.5	TEXTBOOKS-MATH	\$18,743.75	\$16,965.00	\$5,200.00
Column:	[BOARDBUDGET20-21]			
	Description: IXL Subscription for Math Intervention	\$3,200.00		
	Notes: IXL is intervention software for grades K-12. 3 year district membership for 250 students = \$3200 for the first year and \$1600 each of the next two years. This acts as an alternative to a textbook.			
Column Total:		\$2,000.00		
SCHOOL: HIGH SCHOOL - 0		\$18,743.75	\$16,965.00	\$5,200.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account Description

100.1000.6.640.0.16.5 TEXTBOOKS-SOCIAL STUDI \$21,694.98 \$4,875.00 \$5,000.00 \$5,000.00 \$5,000.00

Column: [BOARDBUDGET20-21]

Description: TEXTBOOKS-SOCIAL STUDIES

Budget FTE Position Desc.
\$5,000.00

Notes: Currently, we are in need of new US History books as they are dated and in poor condition. We need to continually purchase new books to replace old and worn copies that we are still using.

Column Total:

SCHOOL: HIGH SCHOOL - 0 \$21,694.98 \$4,875.00 \$5,000.00 \$5,000.00 \$5,000.00

100.2220.6.640.2.17.5 TEXTBOOKS-MEDIA

Column: [BOARDBUDGET20-21]

Description: Textbooks

Budget FTE Position Desc.
\$135.00

Notes: For Information Literacy instruction.

Column Total:

SCHOOL: DISTRICT - 2 \$0.00 \$135.00 \$135.00 \$135.00 \$135.00

100.1000.6.640.0.18.5 TEXTBOOKS-GENERAL

Column: [BOARDBUDGET20-21]

Description: TEXTBOOKS-GENERAL

Budget FTE Position Desc.
\$1,500.00

Notes: Because of the exorbitant cost of textbooks this account is used to support the purchase of textbooks in situations in which a department needs additional funds to purchase textbooks that they have requested and if students need to have more than one copy of a text (one for home, one for school). Over the past three years I have been asked to help fund the social studies department and math department fund the cost of their textbooks.

Column Total:

SCHOOL: DISTRICT - 2 \$0.00 \$1,200.00 \$1,500.00 \$1,500.00 \$1,500.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	
100.1000.6.640.0.71.5	TEXTBOOKS-AG ED	\$3,707.79			\$3,000.00
Column: [BOARDBUDGET20-21]					
Description: Textbooks/ebooks (24 books @ \$125 each)		\$3,000.00			
Notes: To provide text/printed material for students. To keep this number low the Ag Ed Dept. will have a planned rotation of which courses replace textbooks each year.					
Column Total:		\$3,000.00			
SCHOOL: HIGH SCHOOL - 0		\$3,707.79			\$4,500.00
OBJ: TEXTBOOKS - 640		\$64,520.51			\$39,901.00
100.1000.6.641.0.18.5	BOOK REBIND	\$567.58			\$2,250.00
Column: [BOARDBUDGET20-21]					
Description: BOOK REBIND		\$2,250.00			
Notes: Because of the high cost of textbooks it is critical to have the funds in this account to repair textbooks that have been subjected to extreme wear and tear.					
Column Total:		\$2,250.00			
SCHOOL: HIGH SCHOOL - 0		\$567.58			\$2,250.00
100.1000.6.641.1.18.5	BOOK REBIND-MS	\$265.07			\$1,200.00
Column: [BOARDBUDGET20-21]					
Description: Textbook Rebind-MS		\$1,200.00			
Column Total:		\$1,200.00			
SCHOOL: MIDDLE SCHOOL - 1		\$265.07			\$1,200.00
OBJ: BOOK REBIND - 641		\$832.65			\$3,450.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	
---------	-------------	--------	-----	----------------	--

100.2220.6.642.2.17.5	LIBRARY BOOKS	\$4,857.08	\$6,750.00	\$6,750.00	\$6,250.00
-----------------------	---------------	------------	------------	------------	------------

Column: [BOARDBUDGET20-21]

Description: Library books

Notes: An up-to-date collection is an important part of teaching good research skills, so we need to maintain a current collection to provide our students with the most useful information. At least one section of the collection is updated each year.

We are transitioning to ebooks whenever possible, and they are more expensive than print copies in many cases.

Description: X - ADMIN CUT - BOTTOM LINE

Column Total: (\$500.00)

SCHOOL: DISTRICT - 2

OBJ: LIBRARY BOOKS - 642

\$4,857.08	\$6,500.00	\$6,750.00	\$6,250.00	\$6,250.00	\$6,250.00
------------	------------	------------	------------	------------	------------

100.2220.6.643.2.17.5

PERIODICALS & SUBSCRIP

Column: [BOARDBUDGET20-21]

Description: Newspaper and magazine subscriptions

Description: Online databases

Notes: Online databases are an important part of preparing our students for continuing education, as most colleges and universities require their use for research. These databases are used by all students for research, and are reviewed yearly by the media specialist for usage and appropriateness. Costs continue to rise each year, but it is important to maintain at least the subscriptions we currently have.

Description: X - ADMIN CUT - BOTTOM LINE

Column Total: (\$2,500.00)

SCHOOL: DISTRICT - 2

\$9,534.94	\$13,860.00	\$14,200.00	\$11,700.00	\$11,700.00	\$11,700.00
------------	-------------	-------------	-------------	-------------	-------------

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account Description

100.2400.6.643.1.24.5 TEXTBOOKS MS \$13,579.80 \$10,395.00 \$5,000.00 \$5,000.00 \$5,000.00

Column: [BOARDBUDGET20-21]

Description: Textbooks-MS

Notes: This account continues to fund regular needs for World Language, ELA books and our online textbook fees.

Column Total: \$13,579.80 \$10,395.00 \$5,000.00 \$5,000.00 \$5,000.00

SCHOOL: MIDDLE SCHOOL - 1

OBJ: SCHOOL-TO-CAREER - 643

100.1000.6.645.0.18.5

PROF BKS & SUBSCRIP

\$0.00 \$0.00 \$800.00 \$800.00 \$800.00

Column: [BOARDBUDGET20-21]

Description: PROF BKS & SUBSCRIP

Notes: The funds in this account are used to purchase texts and research materials for faculty and the administrative team in order to stay current with best practices in all areas of education. In the high school we are using these texts in our administrative team and leadership teams.

Column Total: \$800.00 \$800.00 \$800.00 \$800.00 \$800.00

100.2220.6.645.0.18.5

PROF BOOKS & SUBSCRIP

\$441.04 \$800.00 \$800.00 \$800.00 \$800.00

Column: [BOARDBUDGET20-21]

Description: PROF BOOKS & SUBSCRIP

Notes: These funds provide for the purchase of texts and research materials for the administrative team in order to stay current with regard to best practices in educational leadership.

Column Total: \$800.00 \$800.00 \$1,600.00 \$1,600.00 \$1,600.00

SCHOOL: HIGH SCHOOL - 0

OBJ: PROF. BKS. & SUBSCRIPT. - 645

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.2400.6.690.0.24.5	SUPPLIES-ADM	\$2,265.68		\$5,500.00
Column: [BOARDBUDGET20-21]				
Description: SUPPLIES-ADM		\$5,500.00		
Column Total:		\$5,500.00		
Notes: These funds are used to cover the cost of stationary and office supplies for the Main and House Offices.				
SCHOOL: HIGH SCHOOL - 0		\$2,265.68		\$5,500.00
100.2400.6.690.1.24.5	SUPPLIES-ADM-MS	\$6,417.30		\$9,500.00
Column: [BOARDBUDGET20-21]				
Description: MS Supplies		\$9,500.00		
Notes: This is the account for the MS office supplies to support the instructional and learning needs of the day to day operations.				
Column Total:		\$9,500.00		
SCHOOL: MIDDLE SCHOOL - 1		\$6,417.30		\$9,500.00
100.2500.6.690.2.25.5	SUPPLIES-FISCAL SERV	\$1,275.79		\$2,150.00
Column: [BOARDBUDGET20-21]				
Description: SUPPLIES-FISCAL SERV		\$2,150.00		
Notes: No change from prior year office supply budget.				
Column Total:		\$2,150.00		
100.2300.6.690.2.55.5	SUPPLIES-SUPT	\$438.68		\$700.00
Column: [BOARDBUDGET20-21]				
Description: SUPPLIES - SUPT. OFFICE		\$700.00		
Notes: No increase for 2020-2021.				
Column Total:		\$700.00		
SCHOOL: DISTRICT - 2		\$1,714.47		\$2,850.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account Description

OBJ: SUPPLIES - 690 \$10,397.45 \$17,795.00 \$17,850.00 \$17,850.00 \$17,850.00

100.3200.6.691.0.02.5 EQUIPMENT-ATHLETICS \$14,789.40 \$18,990.00 \$19,370.00 \$19,370.00 \$19,370.00

Column: [BOARDBUDGET20-21]

Description: EQUIPMENT-ATHLETICS Budget FTE Position Desc.
\$19,370.00

Notes: Big items like poles in track need to be replaced. As athlete sizes vary we need a variety of poles to satisfy this variation. Balls for competition (especially baseball in wet weather where you may go through a dozen balls a game), first aid supplies are a must, and Uniforms get replaced about every 5-6 years.

Column Total:

SCHOOL: HIGH SCHOOL - 0 \$14,789.40 \$18,990.00 \$19,370.00 \$19,370.00 \$19,370.00

100.3200.6.691.1.02.5

EQUIPMENT-ATHLETICS

\$2,975.78 \$4,328.00 \$4,469.00 \$4,429.00 \$4,429.00

Column: [BOARDBUDGET20-21]

Description: EQUIPMENT-ATHLETICS Budget FTE Position Desc.
\$4,469.00

Notes: This Account is for all Sports Equipment in the Middle School. This includes Uniforms, Balls, scorebooks, Goalie equipment, throwing items for Track etc. We have put in a slight increase of 2% to cover the increases in the products we purchase.

Description: X - ADMIN CUT BOTTOM LINE (\$40.00)

Column Total:

SCHOOL: MIDDLE SCHOOL - 1 \$2,975.78 \$4,328.00 \$4,469.00 \$4,429.00 \$4,429.00

OBJ: EQUIPMENT/ATHLETIC - 691 \$17,765.18 \$23,318.00 \$23,839.00 \$23,799.00 \$23,799.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.2300.6.692.2.55.5	PROF BOOKS-SUPT	\$264.43	\$350.00	\$350.00

Column: [BOARDBUDGET20-21]

Description: PROFESSIONAL BOOKS - SUPT.

Notes: This account covers the cost of educational publications and professional books of interest to the Superintendent of Schools.

Column Total:

SCHOOL: DISTRICT - 2	\$264.43	\$350.00	\$350.00	\$350.00
OBJ: PROF. BOOKS-SUPT. - 692	\$264.43	\$350.00	\$350.00	\$350.00

100.2100.6.693.2.40.5 SUPPLIES-HEALTH SERV

Column: [BOARDBUDGET20-21]

Description: SUPPLIES-HEALTH SERV

Column Total:

SCHOOL: DISTRICT - 2	\$7,110.74	\$5,500.00	\$5,500.00	\$5,500.00
OBJ: SUPPLIES-HEALTH SERV - 693	\$7,110.74	\$5,500.00	\$5,500.00	\$5,500.00
TOBJ: SUPPLIES - 6	\$546,767.43	\$573,405.00	\$566,547.00	\$559,737.00

PROPERTY - 700

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM

APPRO 19-20 DEPT REQ 20-21

ADM 20-21

BOARD BUDGET 20-21

Account Description

100.1000.7.730.0.03.5 INSTR REPLCMT-BUSINESS \$0.00 \$2,500.00 \$2,450.00 \$2,450.00 \$2,450.00

Column: [BOARD BUDGET20-21]

Description: INSTR REPLCMT-BUSINESS

Budget FTE Position Desc.

\$2,450.00

Notes: Replacement of obsolete instructional materials.

Column Total:

\$2,450.00

100.2100.7.730.0.06.5 INSTR REPLCMT-GUID

\$0.00 \$0.00 \$0.00 \$0.00 \$0.00

SCHOOL: HIGH SCHOOL - 0

\$2,450.00 \$2,450.00 \$2,450.00

100.1000.7.730.1.10.5 INSTR REPLCMT-MATH-MS

\$0.00 \$525.00 \$525.00 \$525.00 \$525.00

SCHOOL: MIDDLE SCHOOL - 1

\$525.00 \$525.00 \$525.00

100.1000.7.730.0.11.5 INSTR REPLCMT-MUSIC

\$3,465.00 \$3,465.00 \$3,465.00 \$3,465.00 \$3,465.00

Column: [BOARD BUDGET20-21]

Description: INSTR REPLCMT-MUSIC

Budget FTE Position Desc.

\$3,465.00

Notes: Purchase of Tenor Saxophone (combined with MS funds). From 2018-2019 to 2021-2022, we are attempting to purchase 3 Tenor Saxophones which were purchased in 1992.

Column Total:

\$3,465.00

SCHOOL: HIGH SCHOOL - 0

\$3,465.00 \$3,465.00 \$3,465.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.1000.7.730.1.11.5	INSTR REPLCMT-MUSIC-MS	\$2,500.00	\$2,500.00	\$2,500.00
Column:	[BOARDBUDGET20-21]	Budget	FTE	Position Desc.
	Description: INSTR REPLCMT-MUSIC-MS	\$2,500.00		
Column Total:		\$2,500.00		
SCHOOL: MIDDLE SCHOOL - 1		\$2,500.00	\$2,500.00	\$2,500.00
100.1000.7.730.0.12.5	INSTR REPLCMT-PE	\$257.00	\$500.00	\$500.00
Column:	[BOARDBUDGET20-21]	Budget	FTE	Position Desc.
	Description: INSTR REPLCMT-PE	\$500.00		
Column Total:		\$500.00		
SCHOOL: HIGH SCHOOL - 0		\$500.00	\$500.00	\$500.00
100.1000.7.730.1.12.5	INSTR REPLCMT-PE-MS	\$0.00	\$260.00	\$260.00
Column:	[BOARDBUDGET20-21]	Budget	FTE	Position Desc.
	Description: INSTR REPLCMT-PE-MS	\$260.00		
Column Total:		\$260.00		
SCHOOL: MIDDLE SCHOOL - 1		\$260.00	\$260.00	\$260.00

Notes: Combined purchase of Tenor Sax with HS Budget. We are attempting to purchase 3 Tenor saxes for 3 years in order to replace instruments bought in 1992.

Notes: This account is used to replace manikins used to certify our junior class. Manikins are about \$240 each.

Notes: This account is used to replace equipment that is no longer usable. The volleyball and badminton nets need to be replaced next year.

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

From Date: 5/1/2020 To Date: 5/31/2020

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

100.1000.7.730.0.14.5	INSTR REPLCMT-SCIENCE	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
Column:	[BOARDBUDGET20-21]	Budget	FTE	Position Desc.	
Description:	Science Instrument Replacement	\$1,500.00			
Notes:	The practice of science requires specialized equipment. We continue to update our microscopes so that the students will have access to the necessary equipment. We will also continue to add new gel electrophoresis equipment to the biology program.				
Column Total:		\$1,500.00			
SCHOOL:	HIGH SCHOOL - 0	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00

100.1000.7.730.1.14.5	INSTR REPLCMT-SCIENCE-	\$73.36	\$585.00	\$597.00	\$597.00
Column:	[BOARDBUDGET20-21]	Budget	FTE	Position Desc.	
Description:	Instr Replcmt - Science-Ms	\$597.00			
Notes:	Purchase of one microscope per year to maintain an updated supply as use increases. Purchase of additional sensors to decrease group size and replace broken items.				
Column Total:		\$597.00			
SCHOOL:	MIDDLE SCHOOL - 1	\$73.36	\$585.00	\$597.00	\$597.00

100.1000.7.730.0.18.5	INSTR REPLCMT-GENERAL	\$434.69	\$4,500.00	\$4,500.00	\$4,500.00
Column:	[BOARDBUDGET20-21]	Budget	FTE	Position Desc.	
Description:	INSTR REPLCMT-GENERAL	\$4,500.00			
Notes:	This account exists to fund the replacement of equipment that fails and becomes inoperable during the year. Because of the amount of use our technology hardware experiences throughout the year, every year we have hardware that fails and needs to be replaced quickly.				
Column Total:		\$4,500.00			
SCHOOL:	HIGH SCHOOL - 0	\$434.69	\$4,500.00	\$4,500.00	\$4,500.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

BOARD BUDGET
20-21

ADM 20-21

DEPT REQ 20-21

APPRO 19-20

EXP AND
ENCUM

18-19

Account	Description	EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.7.730.2.19.5	INSTR REPLCMT-COMP	\$35,089.29	\$112,105.00	\$112,105.00	\$112,105.00	\$87,105.00
Column: [BOARD BUDGET 20-21]						
Description: INSTR REPLCMT-COMP Budget FTE Position Desc.						
		\$112,105.00				
Notes: Technology devices to support educational environment including new devices such as Chromebooks, PCs, Macs, laptops, tablets, projectors and smartboards.						
Description: Z - BOE Bottom Line Cut - Laptops (\$5,000.00)						
Description: Z - BOE Bottom Line Cut - Chromebooks (\$20,000.00)						
Column Total: \$87,105.00						
SCHOOL: DISTRICT - 2 \$35,089.29 \$112,105.00 \$112,105.00 \$112,105.00 \$87,105.00						
OBJ: INSTR REPLCMT - 730 \$42,077.12 \$128,440.00 \$128,402.00 \$128,402.00 \$103,402.00						
Column: [BOARD BUDGET 20-21]						
Description: INSTR REPLCMT-ADM Budget FTE Position Desc.						
		\$500.00				
Notes: These funds are used to pay for supplies need to facilitate professional development throughout the year.						
Column Total: \$500.00						
SCHOOL: HIGH SCHOOL - 0 \$0.00 \$500.00 \$500.00 \$500.00 \$500.00						
100.2600.7.731.2.30.5 REPLCMT EQUIP-MAINT \$21,713.19 \$0.00 \$0.00 \$0.00 \$0.00						
SCHOOL: DISTRICT - 2 \$21,713.19 \$0.00 \$0.00 \$0.00 \$0.00						
OBJ: REPLACEMENT EQUIPMENT - 731 \$21,713.19 \$500.00 \$500.00 \$500.00 \$500.00						

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account Description

100.1000.7.733.0.01.5 CAP OUTLAY-ART \$0.00 \$600.00 \$5,493.00 \$700.00 \$700.00

Column: [BOARDBUDGET20-21]

Description: CAP OUTLAY-ART

Budget FTE Position Desc.
\$5,493.00

Notes: Three equipment items are on our art department list to improve the quality and efficiency of student learning and their work. 1) Purchase a ventilation (safety) booth for spraying ceramic glazes. To maintain OSHA requirements a Laguna Spray booth is essential for the art department \$1,075.00. 2) A kiln to replace the broken skutt kiln. Cone Art Kiln \$43219.00. Our students mostly enjoy working with clay. The logistics of firing student work is not efficient. So many forms and not enough kilns. 3) We were granted half the cost for a wheel this year. Possibly will encumber so that a wheel can be purchased. \$1199.00 Shimpo Pottery wheel.

Description: X - ADMIN CUT - Kiln (\$4,793.00)

Column Total: \$700.00

SCHOOL: HIGH SCHOOL - 0

\$600.00 \$5,493.00 \$700.00 \$700.00

100.1000.7.733.1.11.5

CAP OUTLAY-MUSIC-MS

\$680.00 \$495.00 \$495.00 \$495.00

Column: [BOARDBUDGET20-21]

Description: CAP OUTLAY-MUSIC-MS

Budget FTE Position Desc.
\$495.00

Notes: Purchase of 4 keyboards for 8th Grade Music and 1 Ukulele for MS Music. These fragile instruments are inexpensive, but break after being used for 4 periods each day.

Column Total: \$495.00

SCHOOL: MIDDLE SCHOOL - 1

\$495.00 \$495.00 \$495.00 \$495.00

100.1000.7.733.0.12.5

CAP OUTLAY-PHYS ED

\$754.70 \$650.00 \$650.00 \$650.00

Column: [BOARDBUDGET20-21]

Description: CAP OUTLAY-PHYS ED

Budget FTE Position Desc.
\$650.00

Notes: This account is used to purchase a piece of equipment that is a long lasting piece. The last two years I have been able to replace two of the real care babies that have lasted over ten years.

Column Total: \$650.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account Description

100.1000.7.733.0.14.5 CAP OUTLAY-SCIENCE \$2,804.12 \$2,710.00 \$2,700.00 \$2,700.00 \$2,700.00

Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: Spectrophotometers (2) \$2,700.00

Notes: At this time, we have two spectrophotometers. By adding 2 more, we will have enough so that 6 students can use one spec in a class of 24. This would be enough for the biotech and chemistry programs.

Column Total: \$2,700.00

100.1200.7.733.0.15.5 CAP OUTLAY-SPED \$30,574.72 \$6,600.00 \$6,600.00 \$6,600.00 \$6,600.00

Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: CAP OUTLAY-SPED \$6,600.00

Notes: Historically the Special Ed Department has used Capital Outlay money to purchase technology for our students. This has been very successful and has served the Special Education students of the district well.

We need to continue to update our technology devices in order to make technology available to all of our students. More and more students come to us having had AI evaluations which call for the use of technology in the classroom. In addition we now have several students with hearing issues and visual disabilities who use FM systems and assistive devices used to encode and decode braille which have to be paid for by the district.

Column Total: \$6,600.00

SCHOOL: HIGH SCHOOL - 0 \$9,960.00 \$9,960.00 \$9,950.00 \$9,950.00

100.1200.7.733.1.15.5 CAP OUTLAY-SPED-MS \$6,495.60 \$6,600.00 \$6,600.00 \$6,600.00 \$6,600.00

Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: CAP OUTLAY-SPED-MS \$6,600.00

Notes: The use of technology has become a vital part of leveling the academic "playing field" for the special ed students in the Middle School. iPads and Chromebooks and the many applications and programs available have given students with literacy and written expression difficulties the chance to keep pace with their regular ed peers in the classroom. The use of technology has served the students of the district well. We need to continue to update our technology for our students.

Column Total: \$6,600.00

SCHOOL: MIDDLE SCHOOL - 1 \$6,495.60 \$6,600.00 \$6,600.00 \$6,600.00 \$6,600.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	APPRO 19-20 DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.2220.7.733.2.17.5	CAP OUTLAY-MEDIA	\$853.99			\$0.00	\$0.00	\$0.00
100.1000.7.733.2.19.5	CAP OUTLAY-COMP	\$38,874.89			\$39,105.00	\$39,105.00	\$39,105.00

Column: [BOARDBUDGET20-21]
Description: CAP OUTLAY-COMP

Budget \$39,105.00
FTE \$39,105.00
Position Desc.

Notes: Enterprise level servers and switchgear, software, wireless access points, firewalls, printers, network infrastructure and associate equipment, and testing equipment.

Column Total: \$39,105.00

SCHOOL: DISTRICT - 2 \$39,728.88 \$41,520.00 \$39,105.00 \$39,105.00 \$39,105.00

100.1000.7.733.0.71.5 CAP OUTLAY-AGED
Column: [BOARDBUDGET20-21]
Description: Generator for Aquaculture Lab

Budget \$0.00
FTE \$10,000.00
Position Desc.

Notes: A generator is a necessary component for keeping fish and aquatic crops alive during power outages, as well as keeping saleable products safe in both the Food Science and Storage freezers.

Column Total: (\$10,000.00)

SCHOOL: HIGH SCHOOL - 0 \$0.00 \$0.00 \$10,000.00 \$10,000.00 \$0.00

OBJ: INSTR. CAPITAL OUTLAY - 733 \$81,038.02 \$59,175.00 \$71,643.00 \$66,850.00 \$56,850.00

100.2600.7.735.2.30.5 CAPITAL FUND
Column: [BOARDBUDGET20-21]
Description: CAPITAL FUND

Budget \$5,000.00
FTE \$5,000.00
Position Desc.

Notes: FUNDED ANNUALLY PER TOWN OF WINCHESTER AGREEMENT

Column Total: \$5,000.00

SCHOOL: DISTRICT - 2 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020

To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account **Description**

OBJ: CAPITAL FUND - 735	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
TOBJ: PROPERTY - 7	\$149,828.33	\$193,115.00	\$205,545.00	\$200,752.00	\$165,752.00

OTHER OBJECTS - 800

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

From Date: 5/1/2020 To Date: 5/31/2020

- Print accounts with zero balance Round to whole dollars Account on new page
 - Exclude inactive accounts with zero balance
- Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM	APPRO 19-20 DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
------------------------	----------------------------	-----------	-----------------------

Account Description

100.4000.8.830.2.50.5 INTEREST ON BONDS				
Column: [BOARDBUDGET20-21]	Budget	FTE	Position Desc.	
Description: INTEREST ON BONDS	\$39,990.00	\$39,990.00		\$39,990.00
Description: Z - BOE Bottom Line Cut	(\$13,358.00)			
Column Total:	\$26,632.00			\$26,632.00
SCHOOL: DISTRICT - 2	\$58,009.12	\$39,990.00	\$39,990.00	\$26,632.00
OBJ: INTEREST ON BONDS - 830	\$58,009.12	\$39,990.00	\$39,990.00	\$26,632.00

100.2500.8.890.2.25.5 DUES/FEES-FISCAL SERV				
Column: [BOARDBUDGET20-21]	Budget	FTE	Position Desc.	
Description: DUES/FEES-FISCAL SERV	\$2,000.00	\$2,000.00		\$2,000.00
Column Total:	\$2,000.00			\$2,000.00

Notes: Includes ASBO, CASBO, and purchasing consortium membership dues/fees.

100.2300.8.890.2.45.5 DUES & ASSESSMENTS-BO				
Column: [BOARDBUDGET20-21]	Budget	FTE	Position Desc.	
Description: DUES & ASSESSMENTS-BOE	\$8,400.00	\$8,400.00		\$8,400.00
Column Total:	\$8,400.00			\$8,400.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account Description

100.2300.8.890.2.55.5 DUES /FEES-SUPT \$4,142.00 \$4,365.00 \$4,450.00 \$4,450.00 \$4,450.00

Column: [BOARDBUDGET20-21]

Description: ASCD Membership

Description: CAPSS, NEASS, NEASA Dues

Notes: Planning for slight increase in dues and fees.

Description: LSCA Membership Dues

Column Total:

SCHOOL: DISTRICT - 2

OBJ: DUES/ASSESSMENTS - 890

Budget	FTE	Position Desc.
\$100.00		
\$3,800.00		
\$550.00		
\$4,450.00		
\$13,227.00	\$14,850.00	\$14,850.00
\$13,227.00	\$14,765.00	\$14,850.00

100.1000.8.891.0.01.5 DUES/FEES-ART

Column: [BOARDBUDGET20-21]

Description: DUES/FEES-ART

Notes: To remain professionals it is essential to attend our annual CAEA (Connecticut Art Education Association) conference and receive current research on art education instruction in the 21st century from NAEA (National Art Education Association). Art educators from around the state are able to attend our annual conference at a reduced institutional fee offered to each school district. Workshops on our state standards and Capstone project examples were attended this fall and beneficial for improving our student learning.

Column Total:

SCHOOL: HIGH SCHOOL - 0

Budget	FTE	Position Desc.
\$180.00	\$600.00	\$600.00
\$600.00	\$600.00	\$600.00
\$600.00		
\$180.00	\$600.00	\$600.00
\$180.00	\$600.00	\$600.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.1000.8.891.1.01.5	DUES/FEES-ART-MS	\$0.00	\$200.00	\$200.00
Column:	[BOARDBUDGET20-21]	\$200.00		
Description:	DUES/FEES-ART-MS	\$200.00		
Notes: To remain professionals it is essential to attend our annual CAEA (Connecticut Art Education Association) conference and receive current research on art education instruction in the 21st century from NAEA (National Art Education Association). Art educators from around the state are able to attend our annual conference at a reduced institutional fee offered to each school district. Workshops on our state standards and Capstone project examples were attended this fall and beneficial for improving our student learning.				
Column Total:		\$200.00		
SCHOOL: MIDDLE SCHOOL - 1		\$0.00	\$200.00	\$200.00
100.3200.8.891.0.02.5	DUES/FEES-ATHLETICS	\$9,475.38	\$9,700.00	\$9,700.00
Column:	[BOARDBUDGET20-21]	\$9,700.00		
Description:	DUES/FEES-ATHLETICS	\$9,700.00		
Notes: Fees for state tournament, Invitationals, especially for Wrestling, Track and Swim. Varsity Coaches membership in the Coaches association so our athletes can receive state recognition and possibly All New England status. This account is depleted every year and I then take money out of equipment account. Hopefully the 2 % increase will help.				
Column Total:		\$9,700.00		
SCHOOL: HIGH SCHOOL - 0		\$9,475.38	\$9,700.00	\$9,700.00
100.3200.8.891.1.02.5	DUES/FEES-ATHLETICS	\$265.00	\$420.00	\$420.00
Column:	[BOARDBUDGET20-21]	\$420.00		
Description:	DUES/FEES-ATHLETICS	\$420.00		
Notes: This accounts money is used when teams are sent to invitationals to complete their schedules or have an end of season tournament.				
Column Total:		\$420.00		
SCHOOL: MIDDLE SCHOOL - 1		\$265.00	\$420.00	\$420.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.	Budget	FTE	Position Desc.	Budget	FTE	Position Desc.
100.1000.8.891.0.03.5	DUES/FEES-BUSINESS	\$0.00			\$100.00			\$98.00		
Column: [BOARDBUDGET20-21]		\$98.00								
Description:	DUES/FEES-BUSINESS	\$98.00						\$98.00		
Column Total:		\$98.00						\$98.00		
Notes:	Fees for professional organizations.									
100.1000.8.891.0.05.5	DUES/FEES-ENGLISH	\$0.00			\$500.00			\$500.00		
Column: [BOARDBUDGET20-21]		\$500.00								
Description:	DUES/FEES-ENGLISH	\$500.00						\$500.00		
Column Total:		\$500.00						\$500.00		
Notes:	At this time we are looking to fund services that will run each year, including Scholastic magazines for the AP Language course and professional development services such as the NCTE.									
100.1000.8.891.0.08.5	DUES/FEES-TECH ED	\$0.00			\$100.00			\$100.00		
Column: [BOARDBUDGET20-21]		\$100.00								
Description:	DUES/FEES-TECH ED	\$100.00						\$100.00		
Column Total:		\$100.00						\$100.00		
Notes:	Membership for online course materials, dues to professional organizations: AATSP, ACTFL, CLASS, ATIP. Also, conjugueamos, llingtlanguage.									
100.1000.8.891.0.09.5	DUES/FEES-FOR LANG	\$282.00			\$605.00			\$500.00		
Column: [BOARDBUDGET20-21]		\$500.00								
Description:	DUES/FEES-FOR LANG	\$500.00						\$500.00		
Column Total:		\$500.00						\$500.00		
Notes:	Membership for online course materials, dues to professional organizations: AATSP, ACTFL, CLASS, ATIP. Also, conjugueamos, llingtlanguage.									
100.1000.8.891.0.10.5	DUES/FEES-MATH	\$239.00			\$535.00			\$500.00		
Column: [BOARDBUDGET20-21]		\$500.00								
Description:	NCTM, ATOMIC, NCSM memberships	\$500.00						\$500.00		
Column Total:		\$500.00						\$500.00		
SCHOOL: HIGH SCHOOL - 0		\$521.00			\$1,840.00			\$1,698.00		
										\$1,698.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account **Description**

100.1000.8.891.1.10.5 DUES/FEES-MATH-MS \$0.00 \$150.00 \$150.00 \$150.00 \$150.00

SCHOOL: MIDDLE SCHOOL - 1

100.1000.8.891.0.11.5 DUES/FEES-MUSIC \$808.00 \$822.00 \$839.00 \$839.00 \$839.00

Column: [BOARDBUDGET20-21]
Description: DUES/FEES-MUSIC

Notes: CT Music Educators Association Educator Fee & School Fee. American School Band Directors Association Director Fee.
 These fees are required for student participation in events.
Column Total: \$839.00

SCHOOL: HIGH SCHOOL - 0 \$808.00 \$822.00 \$839.00 \$839.00 \$839.00

100.1000.8.891.1.11.5 DUES/FEES-MUSIC-MS \$274.00 \$312.00 \$318.00 \$318.00 \$318.00

Column: [BOARDBUDGET20-21]
Description: DUES/FEES-MUSIC-MS

Notes: CT Music Educators Association Educator Fee & School Fee. American School Band Directors Association Director Fee.
 These fees are required for student participation in events.
Column Total: \$318.00

SCHOOL: MIDDLE SCHOOL - 1 \$274.00 \$312.00 \$318.00 \$318.00 \$318.00

100.1000.8.891.0.12.5 DUES/FEES-PE \$35.00 \$105.00 \$120.00 \$120.00 \$120.00

Column: [BOARDBUDGET20-21]
Description: DUES/FEES-PE

Notes: This account is used to pay for the three high school PE/Health teachers to be members of CTAPHERD and attend the yearly conference. The dues went up to \$40 dollars each this year.
Column Total: \$120.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account Description

SCHOOL: HIGH SCHOOL - 0 \$35.00 \$105.00 \$120.00 \$120.00 \$120.00

100.1000.8.891.1.12.5 DUES/FEES-PE-MS \$35.00 \$70.00 \$80.00 \$80.00 \$80.00

Column: [BOARDBUDGET20-21]

Description: DUES/FEES-PE-MS

Budget FTE Position Desc.

\$80.00

Notes: This account pays for the dues for the two middle school teachers to be a member and attend the yearly CTAPHERD conference. The dues went up to \$40 a person this year.

Column Total: \$35.00 \$70.00 \$80.00 \$80.00 \$80.00

SCHOOL: MIDDLE SCHOOL - 1

100.1000.8.891.0.14.5 DUES/FEES-SCIENCE \$115.00 \$300.00 \$350.00 \$300.00 \$300.00

Column: [BOARDBUDGET20-21]

Description: Dues/Fees Science

Budget FTE Position Desc.

\$350.00

Notes: Membership in science organizations and attendance at professional workshops is crucial to remaining current in the science area. It helps pay for subscriptions for chemistry and biology and helps defray costs to the National Association of Biology Teachers conference.

Description: X - ADMIN CUT BOTTOM LINE

(\$50.00)

Column Total: \$115.00 \$300.00 \$350.00 \$300.00 \$300.00

SCHOOL: HIGH SCHOOL - 0

100.1000.8.891.1.14.5 DUES/FEES-SCIENCE-MS \$0.00 \$102.00 \$104.00 \$104.00 \$104.00

Column: [BOARDBUDGET20-21]

Description: Dues/Fees - Science- MS

Budget FTE Position Desc.

\$104.00

Notes: Science Department membership to NSTA

Column Total: \$0.00 \$102.00 \$104.00 \$104.00 \$104.00

SCHOOL: MIDDLE SCHOOL - 1

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM
 APPRO 19-20 DEPT REQ 20-21
 ADM 20-21
 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.1200.8.891.0.15.5	DUES/FEES-SPED	\$0.00	\$500.00	\$500.00
Column:	[BOARD BUDGET 20-21]	Budget	FTE	Position Desc.
	Description: Dues & fees	\$500.00		
Column Total:		\$500.00		
SCHOOL: HIGH SCHOOL - 0		\$0.00	\$500.00	\$500.00
100.1200.8.891.1.15.5	DUES/FEES-SPED-MS	\$0.00	\$300.00	\$300.00
Column:	[BOARD BUDGET 20-21]	Budget	FTE	Position Desc.
	Description: Dues & fees	\$300.00		
Column Total:		\$300.00		
SCHOOL: MIDDLE SCHOOL - 1		\$0.00	\$300.00	\$300.00
100.1000.8.891.0.16.5	DUES/FEES-SOCIAL STUDIE	\$0.00	\$80.00	\$80.00
Column:	[BOARD BUDGET 20-21]	Budget	FTE	Position Desc.
	Description: DUES/FEES-SOCIAL STUDIES	\$80.00		
Column Total:		\$80.00		
SCHOOL: HIGH SCHOOL - 0		\$0.00	\$80.00	\$80.00
100.2220.8.891.2.17.5	DUES/FEES-MEDIA	\$138.84	\$400.00	\$400.00
Column:	[BOARD BUDGET 20-21]	Budget	FTE	Position Desc.
	Description: Dues and fees	\$400.00		
Column Total:		\$400.00		
SCHOOL: DISTRICT - 2		\$138.84	\$400.00	\$400.00

Notes: Includes membership at CASL, ALA, AASL and CECA.

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

Account **18-19 EXP AND ENCUM** **APPRO 19-20 DEPT REQ 20-21** **ADM 20-21** **BOARD BUDGET 20-21**

100.1000.8.891.0.18.5 DUES/FEES-GENERAL \$702.00 \$800.00 \$750.00 \$750.00 \$750.00

Column: [BOARDBUDGET20-21] **Budget** **FTE** **Position Desc.**

Description: DUES/FEES-GENERAL \$750.00

Column Total: \$750.00

SCHOOL: HIGH SCHOOL - 0 \$800.00 \$750.00 \$750.00 \$750.00

100.1000.8.891.2.19.5 DUES/FEES-COMP \$0.00 \$120.00 \$120.00 \$120.00

Column: [BOARDBUDGET20-21] **Budget** **FTE** **Position Desc.**

Description: DUES/FEES-COMP \$120.00

Notes: New England PowerSchool Users Group annual dues

Column Total: \$120.00

SCHOOL: DISTRICT - 2 \$120.00 \$120.00 \$120.00 \$120.00

100.1000.8.891.0.23.5 DUES/FEES-SA \$0.00 \$295.00 \$295.00 \$295.00

Column: [BOARDBUDGET20-21] **Budget** **FTE** **Position Desc.**

Description: DUES/FEES-SA \$295.00

Notes: Covers dues and membership fees for National Honor Society, GSA, and New England Math League.

Column Total: \$295.00

100.2400.8.891.0.24.5 DUES/FEES-ADM \$9,690.00 \$10,000.00 \$12,000.00 \$11,500.00 \$11,500.00

Column: [BOARDBUDGET20-21] **Budget** **FTE** **Position Desc.**

Description: DUES/FEES-ADM \$12,000.00

Notes: This account is used to pay for membership in the CIAC, NEASC, and the Berkshire League. Membership in these organizations is critical to the high school. The increase in this account is because it is anticipated the cost of membership in these organizations has increased. The account is currently \$1400 underfunded.

Description: X - ADMIN CUT - BOTTOM LINE (\$500.00)

Column Total: \$11,500.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

SCHOOL: HIGH SCHOOL - 0 \$9,690.00 \$10,295.00 \$12,295.00 \$11,795.00 \$11,795.00

100.2400.8.891.1.24.5 DUES/FEES-ADM-MIS \$755.00 \$2,158.00 \$2,158.00 \$2,158.00 \$2,158.00

Column: [BOARDBUDGET20-21] Budget FTE Position Desc.

Description: Dues and Fees \$2,158.00

Notes: Dues for organizations: CAS, spelling bee, CAPHERD, CECA
 Column Total: \$2,158.00

SCHOOL: MIDDLE SCHOOL - 1 \$755.00 \$2,158.00 \$2,158.00 \$2,158.00 \$2,158.00

100.2100.8.891.2.40.5 DUES/FEES-HEALTH \$0.00 \$2,350.00 \$2,350.00 \$2,000.00 \$2,000.00

Column: [BOARDBUDGET20-21] Budget FTE Position Desc.

Description: DUES/FEES-HEALTH \$2,350.00

Description: X - ADMIN CUT - BOTTOM LINE (\$350.00)

Column Total: \$2,000.00

SCHOOL: DISTRICT - 2 \$0.00 \$2,350.00 \$2,350.00 \$2,000.00 \$2,000.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account	Description	Budget	FTE	Position Desc.
100.1000.8.891.0.71.5	DUES/FEES-AG ED	\$560.00	\$1,000.00	\$1,000.00
Column: [BOARDBUDGET20-21]				
Description: Attendance at National FFA/NAAE Convention		\$370.00		
Description: Attendance at State/Regional sponsored Workshops		\$200.00		
Description: Professional Dues - CAAE, NAAE, ACTE		\$330.00		
Notes: Professional dues & fees for various activities, workshops and organizations to update and build professional competence for the Ag. Ed. staff. Involvement in state and professional development is essential to being an outstanding agricultural educator.				
Description: Professional Membership-Agricultural Organization		\$100.00		
Column Total:				
SCHOOL: HIGH SCHOOL - 0		\$560.00	\$1,000.00	\$1,000.00
OBJ: DUES/FEES-SCHOOL - 891		\$23,554.22	\$32,404.00	\$33,632.00
100.2300.8.892.2.45.5	MISC EXPENSE-BOE	\$1,478.00	\$575.00	\$1,000.00
Column: [BOARDBUDGET20-21]				
Description: MISC EXPENSE-BOE		\$1,000.00		
Column Total:				
SCHOOL: DISTRICT - 2		\$1,478.00	\$575.00	\$1,000.00
OBJ: MISC. EXPENSE - 892		\$1,478.00	\$575.00	\$1,000.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 5/1/2020 To Date: 5/31/2020

18-19 EXP AND ENCUM
APPRO 19-20 DEPT REQ 20-21
ADM 20-21
BOARD BUDGET 20-21

100.2300.8.893.2.45.5	BOARD EXPENSES	\$2,104.84	\$3,000.00	\$4,250.00	\$4,250.00	\$4,250.00
-----------------------	----------------	------------	------------	------------	------------	------------

Column: [BOARD BUDGET20-21]

Description: BOARD EXPENSES Budget FTE Position Desc.
 Description: SEVIS recertification filing fee \$1,250.00

Notes: Beginning 2020-2021, the Student Exchange Visitor Program will charge each school a recertification fee each year. This coming year the fee is \$1,250.00. This will allow the school to accept F-1 students in our school..

Column Total: \$2,104.84 \$3,000.00 \$4,250.00 \$4,250.00 \$4,250.00

SCHOOL: DISTRICT - 2

OBJ: BOARD EXPENSE - 893

100.2400.8.895.0.24.5	OTHER HOSPITALITY	\$603.05	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
-----------------------	-------------------	----------	------------	------------	------------	------------

Column: [BOARD BUDGET20-21]

Description: OTHER HOSPITALITY Budget FTE Position Desc.
 \$1,500.00

Notes: The funds in this account are used to provide refreshments that are an integral part of the opening of school ceremonies and social events throughout the year that are held for teachers and parents.

Column Total: \$603.05 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00

SCHOOL: HIGH SCHOOL - 0

100.2400.8.895.1.24.5	OTHER-HOSPITALITY-MS	\$61.75	\$148.00	\$148.00	\$148.00	\$148.00
-----------------------	----------------------	---------	----------	----------	----------	----------

Column: [BOARD BUDGET20-21]

Description: Hospitality-MS Budget FTE Position Desc.
 \$148.00

Notes: Funds in this account will be used to provide for refreshments to people participating in professional learning and other meetings.

Column Total: \$61.75 \$148.00 \$148.00 \$148.00 \$148.00

SCHOOL: MIDDLE SCHOOL - 1

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

**BOARD BUDGET
20-21**

ADM 20-21

APPRO 19-20 DEPT REQ 20-21

**18-19 EXP AND
ENCUM**

Account Description

100.2300.8.895.2.55.5	OTHER HOSPITALITY-DISTF	\$842.38	\$500.00	\$1,000.00	\$750.00	\$750.00
Column:	[BOARD BUDGET20-21]	Budget	FTE	Position Desc.		
	Description: OTHER HOSPITALITY - DISTRICT	\$1,000.00				
Notes: This account covers the cost of supplies for the Superintendent meetings and Board of Education meetings throughout the year. Number of meetings and need for supplies has risen.						
Description: X - ADMIN CUT - BOTTOM LINE (\$250.00)						
Column Total:		\$750.00				
SCHOOL: DISTRICT - 2		\$842.38	\$500.00	\$1,000.00	\$750.00	\$750.00
OBJ: OTHER-HOSPITALITY - 895		\$1,507.18	\$2,148.00	\$2,648.00	\$2,398.00	\$2,398.00
TOBJ: OTHER OBJECTS - 8		\$99,880.36	\$92,882.00	\$97,270.00	\$96,120.00	\$82,762.00

**OTHER USE OF FUNDS -
900**

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 5/1/2020 To Date: 5/31/2020

Definition: 1. DEPT REQ 20-21

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account Description

100.4000.9.910.2.50.5 SERIAL BOND RETIREMENT \$595,000.00 \$350,000.00 \$350,000.00 \$350,000.00 \$323,000.00

Column: [BOARDBUDGET20-21]

Description: SERIAL BOND RETIREMENT

Description: Z - BOE Bottom Line Cut

Column Total:

SCHOOL: DISTRICT - 2

OBJ: SERIAL BOND RETIREMENT - 910

Budget FTE Position Desc.

\$350,000.00

\$350,000.00

(\$27,000.00)

\$323,000.00

\$595,000.00

\$595,000.00

100.0000.9.999.0.02.5 GATE RECEIPTS (\$13,311.00) (\$12,500.00) (\$12,500.00) (\$12,500.00)

Column: [BOARDBUDGET20-21]

Description: GATE RECEIPTS

Notes: Gate receipts from Basketball and Swim meets

Column Total:

SCHOOL: HIGH SCHOOL - 0

OBJ: GATE RECEIPTS - 999

TOBJ: OTHER USE OF FUNDS - 9

Budget FTE Position Desc.

(\$13,311.00)

(\$12,500.00)

(\$12,500.00)

(\$13,311.00)

\$681,689.00

Regional School District No. 7

WORKING BUDGET 2020-2021

Fiscal Year: 2019-2020

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

Exclude inactive accounts with zero balance

Definition: 1. DEPT REQ 20-21

To Date: 5/31/2020

18-19 EXP AND ENCUM APPRO 19-20 DEPT REQ 20-21 ADM 20-21 BOARD BUDGET 20-21

Account **Description**

Grand Total: \$20,662,039.58 \$21,517,278.00 \$23,325,660.00 \$22,228,493.00 \$22,061,487.00

End of Report

REGIONAL SCHOOL DISTRICT NO. 7

R E V E N U E S

	Actual Receipts 2018-2019	Adopted Budget Estimate 2019-2020	Amended 2019-2020	ESTIMATE 2020-2021
1000 Revenues-Local Sources (Excluding Assessment from Towns)				
1300 TUITIONS				
Tuition-Regular	544,555	558,000	558,000	559,120
Tuition-Special Education	95,000	0	33,580	0
Tuition-Vocational Agriculture	382,111	382,088	382,088	409,380
Tuition-Other Regular	0	0	0	0
TOTAL 1300 TUITION	1,021,666	940,088	973,668	968,500
1500 INTEREST INCOME	26,308	15,000	15,000	15,000
1900 OTHER LOCAL INCOME				
Rent Income	8,448	7,500	7,500	7,500
Miscellaneous Income	0	0	0	0
Sprint Contract	36,501	36,500	36,500	36,500
Italian Embassy Grant	0	0	0	0
TOTAL 1900 OTHER LOCAL INCOME	44,949	44,000	44,000	44,000
3000 REVENUE-STATE SOURCES				
Reg. & Tech. Transportation Grants		0	0	0
Magnet School Transportation	0	0	0	0
Vo-Ag Operating Grant	344,185	344,185	386,729	386,729
Special Ed. Excess Costs	0	0	0	0
Hold Harmless	0	0	0	0
TOTAL 3000 STATE SOURCES	344,185	344,185	386,729	386,729
4000 REVENUE-FEDERAL SOURCES	0	0	0	0
5000 REVENUE (Surplus)/Deficit	-198,563	0	-76,124	0

BUDGET	21,142,018	21,517,278	21,517,278	22,061,487
Less REVENUES (listed above)	1,238,545	1,343,273	1,343,273	1,414,229
Less PRIOR Year SURPLUS	625,310	599,593	599,593	678,541
Restricted State ASTE Grant	0	0	0	-92,818
Total	<u>625,310</u>	<u>599,593</u>	<u>599,593</u>	<u>585,723</u>
ASSESSMENTS FROM TOWNS	19,278,163	19,574,412	19,574,412	20,061,535

Regional School District No. 7
R E V E N U E S

1100 Assessments to Towns	Actual Assess. 2018-2019	Actual Assess. 2019-2020	Est. Assess. 2020-2021	Inc/Dec. In Assess.	Percent Inc/Dec In Assess.
1121 Barkhamsted	5,692,842	6,026,962	5,976,331	-50,631	-0.84%
1122 Colebrook	1,923,961	1,894,803	1,941,957	47,154	2.49%
1123 New Hartford	9,934,037	9,716,738	10,440,023	723,285	7.44%
1124 Norfolk	1,727,323	1,935,909	1,703,224	-232,685	-12.02%
TOTAL ASSESSMENTS	19,278,163	19,574,412	20,061,535	487,123	2.49%

TOWNS	October 1, 2018		October 1, 2019*		Increase/Decrease in ADM
	ACTUAL ADM	ADM RATIO	EST. ADM*	ADM RATIO	
Barkhamsted	299.0	0.3079	277.0	0.2979	-22.0
Colebrook	94.0	0.0968	90.0	0.0968	-4.0
New Hartford	482.0	0.4964	484.0	0.5204	2.0
Norfolk	96.0	0.0989	79.0	0.0849	-17.0
TOTALS	971.0	1.0000	930.0	1.0000	-41.0

*ADM Estimate-October 1, 2019 - Subject to verification by State Department of Education

ESTIMATED NET PER PUPIL COST

2017-2018	ACT. \$17,125.	AT REGIONAL #7	ADM FROM TOWNS
2018-2019	ACT. \$18,187. 6.20% Inc.	Oct. 1 Enroll. 2016 - 1093	2016-17 Act. 1005.0
2019-2020	EST. \$18,680. 2.71% Inc.	Oct. 1 Enroll. 2017 - 1071	2017-18 Act. 982.0
2020-2021	EST. \$19,951. 6.80% Inc.	Oct. 1 Enroll. 2018 - 1063	2018-19 Act. 971.0
		Oct. 1 Enroll. 2019 - 1025	2019-20 Est. 930.0
		EST. Oct. 1 Enroll. 2020 - 1003	2020-21 Est. 907.0

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

INCREASE IN BUDGET OVER 2019-2020 EXPENDITURES: \$ 544,209. or 2.53% Increase
INCREASE IN ASSESSMENTS TO TOWNS: \$ 487,123. or 2.49% Increase
ESTIMATED DECREASE IN PUPIL ENROLLMENT: 22 Students

Bonded Indebtedness As

Of June 30, 2021:

BONDS - 6/01/2022 Retirement - \$310,247.