

Regional School District No. 7

PROPOSED 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: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.2300.1.100.2.55.5	SUPERINTENDENT	\$163,985.00	\$163,985.00	\$172,185.00	\$177,351.00	\$177,351.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: SUPERINTENDENT OF SCHOOLS

\$177,351.00 1.0000

Column Total:

\$177,351.00

OBJ: SUPERINTENDENT - 100		\$163,985.00	\$163,985.00	\$172,185.00	\$177,351.00	\$177,351.00
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100.2400.1.101.0.24.5	PRINCP & ASSISTANTS	\$366,091.84	\$404,408.00	\$416,455.00	\$416,455.00	\$414,955.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: PRINCIPAL & ASSISTANTS

\$416,455.00 3.0000 HIGH SCHOOL

Description: Z - BOE REDUCTION BOTTOM
LINE

(\$1,500.00)

Notes: Reduction in longevity due to Principal's retirement

Column Total:

\$414,955.00

100.2400.1.101.1.24.5	PRINCP & ASSISTANTS-MS	\$138,015.00	\$140,751.00	\$144,938.00	\$144,938.00	\$144,938.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: MS PRINCIPAL

\$144,938.00 1.0000

Column Total:

\$144,938.00

OBJ: PRINCIPALS & ASSISTANTS - 101		\$504,106.84	\$545,159.00	\$561,393.00	\$561,393.00	\$559,893.00
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100.1000.1.102.0.01.5	TEACHERS-ART	\$175,731.24	\$182,179.00	\$193,129.00	\$193,129.00	\$193,129.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: TEACHERS ART

\$193,129.00 2.2000 High School

Column Total:

\$193,129.00

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Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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				
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]		Budget	FTE	Position Desc.		
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				
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]		Budget	FTE	Position Desc.		
Description: TEACHERS CULINARY ARTS		\$87,409.00	1.0000	High School		
Column Total:		\$87,409.00				
100.1000.1.102.0.08.5	TEACHERS-TECH ED	\$129,925.32	\$133,712.00	\$212,602.00	\$212,602.00	\$212,602.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TEACHERS TECH ED		\$212,602.00	2.6000	High School		
Column Total:		\$212,602.00				

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Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.1.102.0.09.5	TEACHERS-FOREIGN LANG	\$436,281.76	\$479,262.00	\$394,814.00	\$394,814.00	\$394,814.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TEACHERS FOREIGN LANGUAGE		\$394,814.00	4.8000	High School		
Column Total:		\$394,814.00				
100.1000.1.102.0.10.5	TEACHERS-MATH	\$604,237.70	\$626,177.00	\$739,079.00	\$683,779.00	\$683,779.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
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				
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]		Budget	FTE	Position Desc.		
Description: TEACHERS MUSIC		\$96,843.00	1.2000	High School		
Column Total:		\$96,843.00				
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]		Budget	FTE	Position Desc.		
Description: TEACHERS PHYS. ED/HEALTH		\$259,741.00	3.4000	High School		
Column Total:		\$259,741.00				

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Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.1.102.0.14.5	TEACHERS-SCIENCE	\$590,798.00	\$578,469.00	\$665,751.00	\$597,951.00	\$597,951.00

Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

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

100.1000.1.102.0.16.5	TEACHERS-SOCIAL STUDIE	\$689,158.50	\$714,815.00	\$834,026.00	\$720,930.00	\$676,567.00
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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)

Notes: Due to Retirement

Column Total: \$676,567.00

100.1000.1.102.0.71.5	TEACHERS-AG ED	\$251,600.42	\$262,048.00	\$272,976.00	\$272,975.00	\$272,975.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: TEACHERS AGRICULTURE ED \$272,975.00 3.0000

Notes: .8 Position added in 2019-2020 to continue for the 2020-2021 school year paid through a grant.

Column Total: \$272,975.00

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4

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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				
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				
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]		Budget	FTE	Position Desc.		
Description: TEACHERS ENGLISH		\$291,207.00	3.6000	Middle School		
Column Total:		\$291,207.00				
100.1000.1.102.1.09.5	TEACHERS-FOREIGN LANG	\$130,450.24	\$119,191.00	\$222,207.00	\$222,207.00	\$222,207.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TEACHERS FOREIGN LANGUAGE		\$222,207.00	3.2000	Middle School		
Column Total:		\$222,207.00				
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]		Budget	FTE	Position Desc.		
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				
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]		Budget	FTE	Position Desc.		
Description: TEACHERS MUSIC		\$145,265.00	1.8000	Middle School		
Column Total:		\$145,265.00				

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100.1000.1.102.1.12.5	TEACHERS-PE-MS	\$129,529.53	\$134,445.00	\$139,438.00	\$139,438.00	\$139,438.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TEACHERS PHYS.ED./HEALTH		\$139,438.00	1.6000	Middle School		
Column Total:		\$139,438.00				
100.1000.1.102.1.13.5	TEACHERS-READING-MS	\$301,862.00	\$315,125.00	\$326,239.00	\$300,426.00	\$300,426.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
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				
100.1000.1.102.1.14.5	TEACHERS-SCIENCE-MS	\$281,957.80	\$302,378.00	\$283,370.00	\$283,370.00	\$283,370.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TEACHERS SCIENCE		\$283,370.00	3.6000	Middle School		
Column Total:		\$283,370.00				
100.1000.1.102.1.16.5	TEACHERS-SOC ST-MS	\$344,065.83	\$361,423.00	\$332,129.00	\$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				
100.1000.1.102.2.90.5	TEACHERS-NEW LEV/CHG	\$1,960.00	\$133,976.00	\$73,000.00	\$32,204.00	\$32,204.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TEACHERS-NEW LEVEL & CHANGE		\$67,834.00				
Description: X - DUE TO PERSONNEL CHANGES		(\$35,630.00)				
Column Total:		\$32,204.00				
OBJ: TEACHERS-REGULAR ED - 102		\$6,023,262.79	\$6,367,860.00	\$6,878,157.00	\$6,485,341.00	\$6,414,665.00

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Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1200.1.103.0.15.5	TEACHERS-SPED	\$402,171.77	\$413,069.00	\$437,562.00	\$437,562.00	\$436,007.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TEACHERS SPECIAL EDUCATION		\$437,562.00	5.4000	High School		
Description: Z - BOE REDUCTION		(\$1,555.00)				
Notes: Reduction in longevity due to teacher retirement						
Column Total:		\$436,007.00				
100.1200.1.103.1.15.5	TEACHERS- SPED-MS	\$470,285.91	\$515,180.00	\$490,387.00	\$490,387.00	\$490,387.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TEACHERS SPECIAL EDUCATION		\$490,387.00	6.6000	Middle School		
Column Total:		\$490,387.00				
OBJ: TEACHERS- SPECIAL ED - 103		\$872,457.68	\$928,249.00	\$927,949.00	\$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	\$1,588.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: DEPT SUPV ART		\$1,588.00		High School		
Column Total:		\$1,588.00				
100.2400.1.104.0.03.5	DEPT SUPV-BUSINESS	\$1,334.00	\$1,334.00	\$1,361.00	\$1,361.00	\$1,361.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: DEPT SUPV BUSINESS		\$1,361.00		High School		
Column Total:		\$1,361.00				

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100.2400.1.104.0.05.5	DEPT SUPV-ENGLISH	\$4,816.00	\$4,816.00	\$5,810.00	\$5,590.00	\$5,590.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
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				
100.2400.1.104.0.06.5	DEPT SUPV-GUID	\$2,437.00	\$2,437.00	\$2,479.00	\$2,479.00	\$2,479.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: DEPT SUPV GUIDANCE		\$2,479.00		High School		
Column Total:		\$2,479.00				
100.2400.1.104.0.07.5	DEPT SUPV-CULINARY ART	\$1,668.00	\$1,668.00	\$1,701.00	\$1,701.00	\$1,701.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: DEPT SUPV CULINARY ARTS		\$1,701.00		High School		
Column Total:		\$1,701.00				
100.2400.1.104.0.08.5	DEPT SUPV-TECH ED	\$1,668.00	\$1,668.00	\$2,268.00	\$2,268.00	\$2,268.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: DEPT SUPV TECH. ED.		\$2,268.00		High School		
Column Total:		\$2,268.00				
100.2400.1.104.0.09.5	DEPT SUPV-FOR LANG	\$3,371.00	\$3,371.00	\$3,430.00	\$3,430.00	\$3,430.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: DEPT SUPV FOREIGN LANGUAGE		\$3,430.00		High School		
Column Total:		\$3,430.00				

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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]		Budget	FTE	Position Desc.		
Description: DEPT SUPV MATHEMATICS		\$5,120.00		High School		
Description: NEW REQUEST: 1 TEACHER		\$470.00		High School		
Column Total:		\$5,590.00				
100.2400.1.104.0.11.5	DEPT SUPV-MUSIC	\$1,607.00	\$1,607.00	\$1,636.00	\$1,636.00	\$1,636.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: DEPT SUPV MUSIC		\$1,636.00		High School		
Column Total:		\$1,636.00				
100.2400.1.104.0.12.5	DEPT SUPV-PE	\$2,734.00	\$2,734.00	\$2,783.00	\$2,783.00	\$2,783.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: DEPT SUPV PE & HEALTH		\$2,783.00		High School		
Column Total:		\$2,783.00				
100.2400.1.104.0.14.5	DEPT SUPV-SCIENCE	\$4,708.00	\$4,708.00	\$5,480.00	\$5,230.00	\$5,230.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
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				
100.2400.1.104.0.15.5	DEPT SUPV-SPEC ED	\$3,181.00	\$3,181.00	\$3,011.00	\$3,011.00	\$3,011.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: DEPT SUPV SPECIAL EDUCATION		\$3,011.00		High School		
Column Total:		\$3,011.00				

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100.2400.1.104.0.16.5	DEPT SUPV-SOCIAL STUDIES	\$5,282.00	\$5,282.00	\$5,810.00	\$5,590.00	\$5,590.00
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				
100.2400.1.104.0.18.5	MENTORS-GENERAL	\$3,081.00	\$5,950.00	\$7,543.00	\$4,905.00	\$4,905.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: MENTORS - GENERAL		\$7,543.00		High School		
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)				
Column Total:		\$4,905.00				
100.2400.1.104.0.24.5	PROV. DEV. PRESENTERS & COORDINATORS	\$1,445.20	\$4,046.00	\$4,158.00	\$4,158.00	\$4,158.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: PROF DEV & P.S. LEARNING ADMIN		\$4,158.00		High School		
Column Total:		\$4,158.00				
100.2400.1.104.0.71.5	DEPT SUPV-AG ED	\$3,263.78	\$3,213.00	\$3,711.00	\$3,491.00	\$3,491.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: DEPT SUPV AGRICULTURE ED		\$3,491.00		High School		
Column Total:		\$3,491.00				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.2400.1.104.1.01.5	DEPT SUPV-ART-MS	\$667.00	\$667.00	\$680.00	\$680.00	\$680.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: DEPT SUPV ART		\$680.00		Middle School		
Column Total:		\$680.00				
100.2400.1.104.1.03.5	DEPT SUPV-BUSINESS-MS	\$334.00	\$334.00	\$340.00	\$340.00	\$340.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: DEPT SUPV BUSINESS		\$340.00		Middle School		
Column Total:		\$340.00				
100.2400.1.104.1.05.5	CONTENT LEADER-ENGLISH	\$4,901.00	\$4,901.00	\$4,987.00	\$4,987.00	\$4,987.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: CONTENT LEADER ENGLISH		\$4,987.00		Middle School		
Column Total:		\$4,987.00				
100.2400.1.104.1.06.5	DEPT SUPV-GUIDANCE-MS	\$3,292.00	\$3,292.00	\$3,353.00	\$3,353.00	\$3,353.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: DEPT SUPV GUIDANCE		\$3,353.00		Middle School		
Column Total:		\$3,353.00				
100.2400.1.104.1.09.5	DEPT SUPV-FOREIGN LANG	\$1,445.00	\$1,445.00	\$1,470.00	\$1,470.00	\$1,470.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: DEPT SUPV FOREIGN LANGUAGE		\$1,470.00		Middle School		
Column Total:		\$1,470.00				
100.2400.1.104.1.10.5	CONTENT LEADER-MATH-M	\$4,053.00	\$4,053.00	\$4,127.00	\$4,127.00	\$4,127.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: CONTENT LEADER MATHEMATICS		\$4,127.00		Middle School		
Column Total:		\$4,127.00				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.2400.1.104.1.11.5	DEPT SUPV-MUSIC-MS	\$1,606.00	\$1,606.00	\$1,636.00	\$1,636.00	\$1,636.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: DEPT SUPV MUSIC		\$1,636.00		Middle School		
Column Total:		\$1,636.00				
100.2400.1.104.1.12.5	DEPT SUPV-PE-MS	\$911.00	\$911.00	\$928.00	\$928.00	\$928.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: DEPT SUPV PE & HEALTH		\$928.00		Middle School		
Column Total:		\$928.00				
100.2400.1.104.1.14.5	CONTENT LEADER-SCIENC	\$3,837.00	\$3,837.00	\$3,907.00	\$3,907.00	\$3,907.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: CONTENT LEADER SCIENCE		\$3,907.00		Middle School		
Column Total:		\$3,907.00				
100.2400.1.104.1.15.5	DEPT SUPV-SPED-MS	\$3,181.00	\$3,397.00	\$3,680.00	\$3,680.00	\$3,680.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: DEPT SUPV SPECIAL EDUCATION		\$3,680.00		Middle School		
Column Total:		\$3,680.00				
100.2400.1.104.1.16.5	CONTENT LEADER-SOC ST	\$3,837.00	\$3,837.00	\$3,907.00	\$3,907.00	\$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				
100.2400.1.104.1.18.5	MENTORS GENERAL MS	\$1,768.00	\$3,596.00	\$0.00	\$0.00	\$0.00
100.2400.1.104.1.24.5	PROF. DEV. PRESENTERS	\$2,337.67	\$4,046.00	\$4,158.00	\$4,158.00	\$4,158.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: PROF DEV & P.S. LEARNING ADMIN		\$4,158.00		Middle School		
Column Total:		\$4,158.00				

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Page:

12

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Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.2400.1.104.2.17.5	DEPT SUPERVISOR MEDIA	\$1,668.00	\$1,668.00	\$1,701.00	\$1,701.00	\$1,701.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: DEPT SUPV MEDIA		\$1,701.00		District		
Column Total:		\$1,701.00				
OBJ: DEPT. SUPERVISION - 104		\$78,794.65	\$89,978.00	\$93,233.00	\$89,685.00	\$89,685.00
100.2400.1.105.0.47.5	EXTRA CURR-NEASC	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: NEASC Chairperson		\$1,500.00		High School		
Column Total:		\$1,500.00				
100.2400.1.105.1.47.5	EXTRA CURR-NEASC	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: NEASC Chairperson		\$1,500.00		Middle School		
Column Total:		\$1,500.00				
100.3200.1.105.0.02.5	EXTRA CURR-ATHLETICS	\$104,416.36	\$107,643.00	\$111,148.00	\$111,148.00	\$111,148.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: EXTRA CURR-ATHLETICS		\$111,148.00				
Column Total:		\$111,148.00				
100.3200.1.105.0.11.5	EXTRA CURR-MUSIC	\$14,613.00	\$14,613.00	\$14,905.00	\$14,905.00	\$14,905.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: EXTRA CURR-MUSIC		\$14,905.00				
Column Total:		\$14,905.00				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

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Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.3200.1.105.0.23.5	EXTRA CURR-STUDENT AC	\$32,582.75	\$37,252.00	\$38,261.00	\$38,261.00	\$38,261.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: EXTRA CURR-STUDENT ACT		\$38,261.00				
Column Total:		\$38,261.00				
100.3200.1.105.0.71.5	EXTRA CURR-AG ED	\$4,611.80	\$5,100.00	\$5,202.00	\$5,202.00	\$5,202.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: EXTRA CURR-AG ED		\$5,202.00				
Column Total:		\$5,202.00				
100.3200.1.105.1.02.5	EXTRA CURR-ATHLETICS	\$48,167.00	\$46,632.00	\$47,571.00	\$47,571.00	\$47,571.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: EXTRA CURR-ATHLETICS		\$47,571.00				
Column Total:		\$47,571.00				
100.3200.1.105.1.11.5	EXTRA CURR-MUSIC	\$7,149.00	\$7,149.00	\$7,291.00	\$7,291.00	\$7,291.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: EXTRA CURR-MUSIC		\$7,291.00				
Column Total:		\$7,291.00				
100.3200.1.105.1.23.5	EXTRA CURR-STUDENT AC	\$10,358.75	\$11,097.00	\$12,820.00	\$12,057.00	\$12,057.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: EXTRA CURR-STUDENT ACT		\$12,820.00				
Description: X - ADMIN CUT		(\$763.00)				
Column Total:		\$12,057.00				
OBJ: EXTRACURRICULAR - 105		\$221,898.66	\$229,486.00	\$240,198.00	\$239,435.00	\$239,435.00

Regional School District No. 7

PROPOSED BUDGET 2020-2021

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From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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]		Budget	FTE	Position Desc.		
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				
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]		Budget	FTE	Position Desc.		
Description: GUIDANCE COUNSELORS		\$343,497.00	4.0000	High School		
Description: Z - BOE BOTTOM LINE REDUCTION		(\$13,117.00)				
Notes: Due to Guidance Dierctor's retirement						
Column Total:		\$330,380.00				
100.2100.1.107.1.06.5	GUIDANCE PERSONNEL-MC	\$156,691.00	\$161,743.00	\$161,535.00	\$161,535.00	\$161,535.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: GUIDANCE COUNSELORS		\$161,535.00	2.0000	Middle School		
Column Total:		\$161,535.00				
OBJ: GUIDANCE PERSONNEL - 107		\$476,692.00	\$494,569.00	\$505,032.00	\$505,032.00	\$491,915.00
100.1000.1.108.0.18.5	TUTORS REGULAR	\$7,824.45	\$0.00	\$0.00	\$0.00	\$0.00

Regional School District No. 7

PROPOSED BUDGET 2020-2021

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From Date: 3/1/2020

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Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1200.1.108.0.15.5	TUTORS-SPED	\$18,518.50	\$30,000.00	\$40,000.00	\$30,000.00	\$30,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
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				
100.1200.1.108.1.15.5	TUTORS-SPED-MS	\$4,504.78	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Homebound tutors		\$5,000.00				
Notes: Provides tutors for MS homebound students due to illness or emergency situations.						
Column Total:		\$5,000.00				
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				
Notes: For teachers and assistants to provide instruction to students in the alternative education afterschool high school program including administrator and guidance counselor.						
Column Total:		\$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				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

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From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
OBJ: DIR. FINANCE/OPERATIONS - 110		\$123,845.00	\$123,845.00	\$128,799.00	\$128,799.00	\$128,799.00
100.2300.1.120.2.55.5	EXECUTIVE SECRETARY	\$64,931.56	\$66,236.00	\$66,394.00	\$68,223.00	\$68,223.00
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				
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	ASST DIR FINANCE/ OPERA	\$78,291.00	\$79,856.00	\$82,455.00	\$82,455.00	\$82,455.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: ASST. DIR. OF FINANCE & OPER.		\$82,455.00	1.0000			
Column Total:		\$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	ATHLETIC DIRECTOR	\$43,802.64	\$44,773.00	\$47,038.00	\$47,038.00	\$47,038.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: ATHLETIC DIRECTOR		\$47,038.00	0.4000	High School		
Column Total:		\$47,038.00				
OBJ: ATHLETIC DIRECTOR - 122		\$43,802.64	\$44,773.00	\$47,038.00	\$47,038.00	\$47,038.00
100.1000.1.125.0.71.5	ADMINISTRATIVE ASSISTAN	\$50,835.20	\$50,835.00	\$52,900.00	\$53,019.00	\$53,019.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: ADMIN. ASST. AG. ED.		\$53,019.00	1.0000	High School		
Column Total:		\$53,019.00				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

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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				
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				
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				
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				
100.2500.1.125.2.25.5	BOOKKEEPING ASST	\$133,768.30	\$134,030.00	\$140,630.00	\$141,043.00	\$141,043.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: BOOKKEEPING ASSTS.		\$141,043.00	2.6500	District		
Notes: Successor Agreement in negotiations.						
Column Total:		\$141,043.00				
OBJ: ADMINISTRATIVE ASSISTANTS - 125		\$423,119.33	\$427,616.00	\$450,330.00	\$454,676.00	\$454,676.00

Regional School District No. 7

PROPOSED BUDGET 2020-2021

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Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1200.1.130.0.15.5	EDUCATIONAL ASSISTANTS	\$53,206.16	\$55,251.00	\$29,169.00	\$29,169.00	\$29,169.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: EDUCATIONAL ASSISTANTS		\$29,169.00	1.0000	High School		
Column Total:		\$29,169.00				
100.1200.1.130.1.15.5	EDUCATIONAL ASSISTANTS	\$114,418.96	\$116,360.00	\$148,231.00	\$148,231.00	\$148,231.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: EDUCATIONAL ASSISTANTS		\$148,231.00	5.0000	Middle School		
Column Total:		\$148,231.00				
OBJ: EDUC. ASSISTANTS - S.E. - 130		\$167,625.12	\$171,611.00	\$177,400.00	\$177,400.00	\$177,400.00
100.2220.1.135.2.17.5	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				
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		
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.						
Column Total:		\$7,800.00				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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				
OBJ: LABORATORY TECHNICIAN - 137		\$12,242.58	\$12,620.00	\$13,000.00	\$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				
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				
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			
Notes: Contractual increases.						
Column Total:		\$585,582.00				
OBJ: CUSTODIANS - 145		\$528,431.36	\$553,696.00	\$585,582.00	\$585,582.00	\$585,582.00

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

☐ Print accounts with zero balance
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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.1.150.0.14.5	SUMMER WORK-SCIENCE	\$1,000.00	\$1,000.00	\$1,500.00	\$1,250.00	\$1,250.00

Column: [BOARD BUDGET 20-21]

Budget FTE Position Desc.

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

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.1.150.0.18.5	SUMMER WORK-GENERAL	\$19,982.16	\$50,968.00	\$53,000.00	\$50,968.00	\$50,968.00

Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: Summer Work General \$53,000.00

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

100.1000.1.150.0.71.5	SUMMER WORK-AG ED	\$507.00	\$500.00	\$500.00	\$500.00	\$500.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: Instructor's Fees \$500.00

Notes: For adult education/continuing education and summer-time school youth.

Column Total: \$500.00

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.1.150.1.18.5	SUMMER WORK-GENERAL-	\$7,500.00	\$7,500.00	\$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				
100.1000.1.150.2.19.5	TEMP/OT-CUMPUTER	\$4,800.00	\$4,800.00	\$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				
100.1200.1.150.0.15.5	SUMMER WORK-SPED	\$1,416.69	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Summer work		\$2,500.00				
Notes: For summer planning time, attendance at PPTs and preparation for the coming year for high school staff.						
Column Total:		\$2,500.00				
100.1200.1.150.1.15.5	SUMMER WORK-SPED-MS	\$998.12	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Summer work		\$2,000.00				
Notes: For summer planning time, attendance at PPTs and preparation for the coming year for middle school staff.						
Column Total:		\$2,000.00				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.2100.1.150.0.06.5	SUMMER WORK-GUID	\$6,525.76	\$6,656.00	\$6,656.00	\$6,656.00	\$6,656.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: SUMMER WORK-GUID		\$6,656.00				
Notes: fund at 19-20 level						
Column Total:		\$6,656.00				
100.2100.1.150.1.06.5	SUMMER WORK-GUID-MS	\$4,614.21	\$4,251.00	\$4,251.00	\$4,251.00	\$4,251.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: SUMMER WORK-GUID-MS		\$4,251.00				
Notes: fund at 19-20 level						
Column Total:		\$4,251.00				
100.2220.1.150.2.17.5	SUMMER WORK-MEDIA	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Summer work		\$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:		\$6,500.00				
100.2400.1.150.1.24.5	SUMMER WORK-ADM-MS	\$498.64	\$1,074.00	\$1,074.00	\$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				
OBJ: SUMMER WK/PART-TIME - 150		\$54,342.58	\$87,749.00	\$90,281.00	\$87,999.00	\$87,999.00

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.1.155.0.71.5	SEC SUBS & ADDL-AGED	\$1,374.75	\$2,500.00	\$1,500.00	\$1,750.00	\$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				
100.1200.1.155.0.15.5	SEC SUBS & ADDL-PARAS	(\$592.68)	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Special ed staff substitutes		\$5,000.00				
Notes: For substitutes for R7 high school educational assistants and special ed staff.						
Column Total:		\$5,000.00				
100.1200.1.155.1.15.5	SEC SUBS & ADDL-PARAS-I	\$203.69	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Special ed staff substitutes		\$3,000.00				
Notes: For substitutes for R7 middle school educational assistants and special ed staff.						
Column Total:		\$3,000.00				
100.2220.1.155.2.17.5	SEC SUBS & ADDL-MEDIA	(\$950.00)	\$950.00	\$950.00	\$950.00	\$950.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Sec subs and addl		\$950.00				
Column Total:		\$950.00				
100.2400.1.155.0.24.5	SEC SUBS & ADDL-ADM	\$10,937.73	\$11,000.00	\$11,000.00	\$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				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.2400.1.155.1.24.5	SEC SUBS & ADDL--ADM-MS	\$820.66	\$4,500.00	\$4,000.00	\$4,000.00	\$4,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: SEC SUBS & ADDL--ADM-MS		\$4,000.00				
Column Total:		\$4,000.00				
100.2500.1.155.2.25.5	SEC SUBS & ADDL-FISCAL SERV	\$0.00	\$2,000.00	\$2,000.00	\$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				
OBJ: SECR. SUBS & ADD'L - 155		\$11,794.15	\$28,950.00	\$27,450.00	\$27,700.00	\$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	\$15,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: CUSTODIAL SUBS & ADDL		\$15,000.00				
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.						
Column Total:		\$15,000.00				
OBJ: CUSTODIAL SUBS & ADD'L - 160		\$9,792.25	\$15,000.00	\$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	\$65,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: CUSTODIAL OVERTIME		\$65,000.00				
Notes: Includes hours for pre-and post-games set-up and breakdown, snow removal, and special events.						
Column Total:		\$65,000.00				
OBJ: OVERTIME - 165		\$91,943.75	\$60,000.00	\$65,000.00	\$65,000.00	\$65,000.00

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.1000.1.170.0.18.5	TEACHER SUBSTITUTES	\$106,336.09	\$135,000.00	\$150,000.00	\$140,000.00	\$140,000.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: TEACHER SUBSTITUTES \$150,000.00

Notes: These funds are used to pay for substitutes for teachers who are absent from class. Historically the funds that are requested are insufficient to cover the amount of money needed to cover the cost of funding this account. Additionally, we do not have a dedicated staff member or permanent substitute to staff the ISS room, which we need to reduce the number of days that students are placed on external suspension. The funds are used to cover the cost of substitute teacher supervising students placed in ISS.

Description: X - ADMIN CUT - BOTTOM LINE (\$10,000.00)

Column Total: \$140,000.00

100.1000.1.170.1.18.5	TEACHER SUBSTITUTES-M	\$92,397.57	\$39,000.00	\$50,000.00	\$50,000.00	\$50,000.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: TEACHER SUBSTITUTES-MS \$50,000.00

Column Total: \$50,000.00

OBJ: TEACHER SUBSTITUTES - 170		\$198,733.66	\$174,000.00	\$200,000.00	\$190,000.00	\$190,000.00
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100.1000.1.175.0.23.5	WORK STUDY-STUDENT AC	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: WORK STUDY-STUDENT ACT \$10,000.00

Column Total: \$10,000.00

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.1.175.0.71.5	WORK STUDY-AG ED	\$1,832.00	\$1,832.00	\$1,832.00	\$1,832.00	\$1,832.00

Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

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: Naturla Resources/Aquaculture

\$183.00

Notes: Natural Resources/Aquaculture students to be paid current CT minimum wage.

Column Total:

\$1,832.00

OBJ: WORK STUDY/AG. ED. - 175

\$11,832.00

\$11,832.00

\$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

\$2,400.00

\$2,400.00

Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: BOARD CLERK

\$2,400.00

Column Total:

\$2,400.00

OBJ: BOARD CLERK - 180

\$2,000.00

\$2,400.00

\$2,400.00

\$2,400.00

\$2,400.00

100.3200.1.185.0.02.5

GAME OFFICIALS

\$30,738.32

\$34,096.00

\$34,777.00

\$34,777.00

\$34,777.00

Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: GAME OFFICIALS

\$34,777.00

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

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.3200.1.185.1.02.5	GAME OFFICIALS	\$7,268.62	\$8,068.00	\$8,332.00	\$8,332.00	\$8,332.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: GAME OFFICIALS \$8,332.00

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**

OBJ: GAME OFFICIALS - 185		\$38,006.94	\$42,164.00	\$43,109.00	\$43,109.00	\$43,109.00
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TOBJ: SALARIES - 1		\$10,722,329.29	\$11,248,684.00	\$11,977,079.00	\$11,522,498.00	\$11,435,650.00
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Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.2900.2.204.2.90.5	LIFE INSURANCE	\$23,866.94	\$33,860.00	\$33,860.00	\$33,860.00	\$33,860.00
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Column: [BOARDBUDGET20-21]

Budget

FTE

Position Desc.

Description: LIFE INSURANCE

\$33,860.00

Column Total:

\$33,860.00

OBJ: LIFE INSURANCE - 204

\$23,866.94

\$33,860.00

\$33,860.00

\$33,860.00

\$33,860.00

100.2900.2.205.2.90.5	SOCIAL SECURITY	\$139,508.56	\$180,857.00	\$184,474.00	\$184,474.00	\$184,474.00
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Column: [BOARDBUDGET20-21]

Budget

FTE

Position Desc.

Description: SOCIAL SECURITY

\$184,474.00

Notes: 2 % INCREASE

Column Total:

\$184,474.00

OBJ: SOCIAL SECURITY - 205

\$139,508.56

\$180,857.00

\$184,474.00

\$184,474.00

\$184,474.00

100.2900.2.206.2.90.5	MEDICARE ONLY FICA	\$144,351.18	\$157,935.00	\$161,094.00	\$161,094.00	\$161,094.00
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Column: [BOARDBUDGET20-21]

Budget

FTE

Position Desc.

Description: MEDICARE ONLY FICA

\$161,094.00

Notes: 2 % INCREASE

Column Total:

\$161,094.00

OBJ: MEDICARE ONLY - FICA - 206

\$144,351.18

\$157,935.00

\$161,094.00

\$161,094.00

\$161,094.00

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.2.207.2.90.5	HEALTH INSURANCE TEACI	\$809,429.63	\$1,229,657.00	\$1,351,393.00	\$1,300,363.00	\$1,300,363.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
	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				
100.1200.2.207.2.15.5	HEALTH INSURANCE ED AS	\$32,476.56	\$36,747.00	\$40,385.00	\$38,860.00	\$38,860.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
	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				
100.2400.2.207.2.24.5	HEALTH INSURANCE ADMIN	\$97,448.06	\$161,766.00	\$177,781.00	\$171,068.00	\$171,068.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
	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				
100.2500.2.207.2.25.5	HEALTH INSURANCE SECR	\$176,361.83	\$290,876.00	\$319,672.00	\$307,601.00	\$307,601.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
	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

PROPOSED 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: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.2600.2.207.2.30.5	HEALTH INSURANCE CUST	\$112,948.96	\$143,806.00	\$158,042.00	\$152,075.00	\$152,075.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
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				
100.2900.2.207.2.90.5	HEALTH INSURANCE - OTH	\$580,414.44	\$328,844.00	\$361,400.00	\$347,752.00	\$347,752.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
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				
OBJ: HEALTH INSURANCE - 207		\$1,809,079.48	\$2,191,696.00	\$2,408,673.00	\$2,317,719.00	\$2,317,719.00
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]		Budget	FTE	Position Desc.		
Description: LONG TERM DISABILITY		\$30,514.00				
Notes: 2 % INCREASE						
Column Total:		\$30,514.00				
OBJ: LONG TERM DISABILITY - 208		\$24,249.46	\$29,916.00	\$30,514.00	\$30,514.00	\$30,514.00

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 ☐ Account on new page
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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.2900.2.209.2.90.5	TUITION REIMBURSEMENT	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: TUITION REIMBURSEMENT
ADMINISTRATORS

\$8,000.00

Notes: BOE WILL REIMBURSE MEMBERS OF THE ADMINISTRATOR UNIT FOR SUCCESSFUL COMPLETION OF
GRADUATE COURSES IN PROGRAM APPROVED BY SUPERINTENDENT.

Column Total: \$8,000.00

OBJ: TUITION REIMBURSEMENT ADMINISTRATORS - 209		\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
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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
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: TSA,SEP,NCR

\$154,745.00

Notes: RETIREMENT BENEFITS FOR LONG-TERM EMPLOYEES (NON CERTIFIED & ADMIN.)

Column Total: \$154,745.00

OBJ: TSA, SEP, NCR - 211		\$136,585.00	\$147,005.00	\$151,415.00	\$154,745.00	\$154,745.00
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100.2900.2.212.2.90.5	TUITION REIMBURSEMENT	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: TUITION REIMBURSEMENT

\$10,000.00

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

Column Total: \$10,000.00

OBJ: TUITION REIMB. - CERT - 212		\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
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Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.2900.2.213.2.90.5	TUITION REIMBURSEMENT-	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TUITION REIMBURSEMENT-NC		\$500.00				
Notes: PER ADMINISTRATIVE ASSISTANT CONTRACT AGREEMENT/PARTIAL REIMBURSEMENT FOR COLLEGE LEVEL COURSE TUITION.						
Column Total:		\$500.00				
OBJ: TUITION REIMB. NC - 213		\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
100.2900.2.214.2.90.5	UNEMPLOYMENT COMP	\$661.00	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: UNEMPLOYMENT COMP		\$15,500.00				
Column Total:		\$15,500.00				
OBJ: UNEMPLOYMENT COMP - 214		\$661.00	\$15,500.00	\$15,500.00	\$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	\$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				
OBJ: WORKMEN'S COMP. - 215		\$93,476.00	\$97,000.00	\$97,000.00	\$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	\$19,465.00	\$19,465.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: NON-CERT. LONGEVITY		\$19,465.00				
Notes: INCLUDES LONGEVITY PAYMENTS FOR NON-CERTIFIED EMPLOYEES PER CONTRACT/AGREEMENT.						
Column Total:		\$19,465.00				
OBJ: N-CERT. LONGEVITY - 216		\$19,870.00	\$20,360.00	\$19,465.00	\$19,465.00	\$19,465.00

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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☐ Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.2900.2.217.2.90.5	SAFETY FOOTWARE REIMB	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
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Column: [BOARDBUDGET20-21]	Budget	FTE	Position Desc.
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Description: SAFETY FOOTWARE REIMB. CUSTODIAL	\$2,000.00
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Notes: CONTRACTUAL CUSTODIAN SAFETY FOOTWEAR BENEFIT

Column Total:	\$2,000.00
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OBJ: TUITION REIMB-ADMIN - 217		\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
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100.2900.2.219.2.90.5	EMP ASST PROGRAM	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
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Column: [BOARDBUDGET20-21]	Budget	FTE	Position Desc.
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Description: EMP ASST PROGRAM	\$2,000.00
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Column Total:	\$2,000.00
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OBJ: EMPLOYEE ASSISTANCE PRGM - 219		\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
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TOBJ: EMP BENEFITS - 2		\$2,401,647.62	\$2,892,629.00	\$3,124,495.00	\$3,036,871.00	\$3,036,871.00
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Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

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

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
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Column: [BOARD BUDGET 20-21] **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**

100.1000.3.321.0.71.5	ED ASSEMBLIES-AG ED	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
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Column: [BOARD BUDGET 20-21] **Budget FTE Position Desc.**

Description: Guest Presentations \$100.00

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

Column Total: **\$100.00**

100.1000.3.321.1.23.5	ED ASSEMBLIES-SA-MS	\$1,000.00	\$500.00	\$500.00	\$500.00	\$500.00
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Column: [BOARD BUDGET 20-21] **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**

OBJ: ED ASSEMBLIES - 321		\$6,600.00	\$4,129.00	\$5,600.00	\$5,600.00	\$5,600.00
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Regional School District No. 7

PROPOSED 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: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.2210.3.323.0.15.5	WORKSHOPS-SPED	\$515.20	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Workshops & trainings		\$2,500.00				
Notes: For staff to attend and participate in special ed related workshops and trainings.						
Column Total:		\$2,500.00				
100.2210.3.323.0.18.5	WORKSHOPS-TEACHERS	\$2,270.95	\$3,558.00	\$3,500.00	\$3,500.00	\$3,500.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: WORKSHOPS-TEACHERS		\$3,500.00				
Notes: This account is used to fund workshops for teachers. It is important to have these funds available so that we can send teachers to professional learning opportunities outside the district. In the past teachers have attended workshops on implement NGSS style lessons, integrating technology into the lesson design, AP course implementation, SAT analysis, managment of difficult students and more. It is also important that teachers have the opportunity to attend conferences and workshops in their content areas so that they can stay current within their curricular areas.						
Column Total:		\$3,500.00				
100.2210.3.323.1.15.5	WORKSHOPS-SPED-MS	\$201.81	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Workshops and trainings		\$1,000.00				
Notes: For staff to attend and participate in special ed related workshops and trainings.						
Column Total:		\$1,000.00				
100.2210.3.323.1.18.5	WORKSHOPS-TEACHERS-M	\$6,241.00	\$2,713.00	\$2,700.00	\$2,700.00	\$2,700.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Teacher PD Workshops		\$2,700.00				
Notes: Teacher workshops to stay current and to develop professionally focusing on curriculum, instruction and assessment.						
Column Total:		\$2,700.00				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.2210.3.323.2.40.5	WORKSHOPS-HEALTH	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: WORKSHOPS-HEALTH		\$500.00				
Column Total:		\$500.00				
100.2500.3.323.2.25.5	WORKSHOPS-FISCAL SERV	\$594.99	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: WORKSHOPS-FISCAL SERV		\$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.						
Column Total:		\$1,000.00				
OBJ: WORKSHOPS - 323		\$9,823.95	\$11,271.00	\$11,200.00	\$11,200.00	\$11,200.00
100.2100.3.324.2.40.5	MEDICAL ADVISOR	\$3,016.23	\$4,500.00	\$4,000.00	\$4,825.00	\$4,825.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: MEDICAL ADVISOR		\$4,000.00				
Description: X - ADMIN ADDITION		\$825.00				
Column Total:		\$4,825.00				
OBJ: SCH. MEDICAL ADVISOR - 324		\$3,016.23	\$4,500.00	\$4,000.00	\$4,825.00	\$4,825.00
100.1200.3.325.0.15.5	SHARED SERV	\$506,719.69	\$521,922.00	\$537,578.00	\$537,578.00	\$537,578.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Annual assessment to Shared Services		\$537,578.00				
Notes: High school portion of the Shared Services yearly assessment						
Column Total:		\$537,578.00				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1200.3.325.1.15.5	SHARED SERV-MS	\$203,359.84	\$235,961.00	\$268,789.00	\$243,789.00	\$243,789.00

Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: Annual assessment to Shared Services \$268,789.00

Notes: Middle school portion of the Shared Services yearly assessment

Description: X - ADMIN CUT - EXCESS COST (\$25,000.00)

Notes: Use of \$25,000 in Excess Cost Expenditure Offset for special education services received from Shared Services.

Column Total: \$243,789.00

OBJ: SHARED SERVICES - 325	\$710,079.53	\$757,883.00	\$806,367.00	\$781,367.00	\$781,367.00
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Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1200.3.326.0.15.5	PROF TECH SERV-SPED	\$394,357.32	\$467,266.00	\$586,300.00	\$546,300.00	\$546,300.00

Column: [BOARDBUDGET20-21]

Budget

FTE

Position Desc.

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

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

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

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1200.3.326.1.15.5	PROF TECH SERV-SPED-M	\$186,474.74	\$238,130.00	\$286,950.00	\$261,950.00	\$261,950.00

Column: [BOARDBUDGET20-21]

Budget

FTE

Position Desc.

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

OBJ: SE PROF./TECH. SERVICES - 326

\$580,832.06

\$705,396.00

\$873,250.00

\$808,250.00

\$808,250.00

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.2400.3.330.0.24.5	COMP SCHED/REPT CD	\$237.85	\$450.00	\$450.00	\$450.00	\$450.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: COMP SCHED/REPT CD		\$450.00				
Column Total:		\$450.00				
100.2400.3.330.1.24.5	COMP SCHED/REPT CD-MS	\$117.15	\$300.00	\$300.00	\$300.00	\$300.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: COMP SCHED/REPT CD-MS		\$300.00				
Column Total:		\$300.00				
OBJ: COMPTR SCHED/RPT CARDS - 330		\$355.00	\$750.00	\$750.00	\$750.00	\$750.00
100.2500.3.331.2.25.5	DATA PROCESSING	\$24,308.06	\$28,212.00	\$28,212.00	\$28,212.00	\$28,212.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: DATA PROCESSING		\$28,212.00				
Notes: AdobeForms, ADP, Applitrack, IV, SchoolDude.						
Column Total:		\$28,212.00				
OBJ: DATA PROCESSING - 331		\$24,308.06	\$28,212.00	\$28,212.00	\$28,212.00	\$28,212.00
100.2300.3.332.2.45.5	LEGAL FEES	\$15,423.40	\$65,000.00	\$65,000.00	\$60,000.00	\$60,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: LEGAL FEES		\$65,000.00				
Description: X - ADMIN CUT - BOTTOM LINE		(\$5,000.00)				
Column Total:		\$60,000.00				
OBJ: LEGAL FEES - 332		\$15,423.40	\$65,000.00	\$65,000.00	\$60,000.00	\$60,000.00

Regional School District No. 7

PROPOSED 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: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.2300.3.333.2.25.5	AUDIT SERVICES	\$17,880.00	\$19,500.00	\$30,850.00	\$30,850.00	\$30,850.00
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Column: [BOARDBUDGET20-21]	Budget	FTE	Position Desc.
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Description: AUDIT SERVICES	\$20,150.00
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Description: GASB75 ACTUARIAL	\$10,700.00
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Notes: Increase of 3 % plus the addition of mandated GASB75 Actuarial Evaluation Audit expense.

Column Total:	\$30,850.00
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OBJ: AUDIT SERVICES - 333		\$17,880.00	\$19,500.00	\$30,850.00	\$30,850.00	\$30,850.00
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100.1000.3.334.0.11.5	MISC PUR SERV-MUSIC	\$4,760.00	\$3,455.00	\$3,568.00	\$3,568.00	\$3,568.00
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Column: [BOARDBUDGET20-21]	Budget	FTE	Position Desc.
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Description: MISC PUR SERV-MUSIC	\$3,568.00
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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:	\$3,568.00
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Regional School District No. 7

PROPOSED 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: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.3.334.0.18.5	MISC PUR SERV-GENERAL	\$12,223.61	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00

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

Description: MISC PUR SERV-GENERAL \$18,000.00

Notes: The funds in this account are used to support special programs for high school students such as mindfulness training, safe driving, character and leadership development and the dangers of alcohol and drug use.
 The funds from this account are also used to pay for the subscription to PowerSchool Learning.
 We also use the monies in this account to fund the administration of the PSAT to our 9th, 10th and 11th grade students.
 Data from these assessments enables us to determine if our students are on track to attain a benchmark score on the SAT by the second semester of their Junior year. This assessment data provides the data required to plan curriculum changes to make school improvement plans. The cost of doing this is approximately \$8,000.
 The funds in this account are also used to fund Newslea.

Column Total: **\$18,000.00**

100.1000.3.334.0.71.5	MISC PUR SERV-AG ED	\$2,167.43	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
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Column: [BOARDBUDGET20-21] **Budget FTE Position Desc.**

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**

Regional School District No. 7

PROPOSED 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: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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: [BOARD BUDGET 20-21]

Budget FTE Position Desc.

Description: MISC PURCH SERV-MUSIC-MS \$1,906.00

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

100.1000.3.334.1.18.5	MISC PUR SERV-GENERAL-	\$6,830.00	\$8,950.00	\$8,950.00	\$8,950.00	\$8,950.00
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Column: [BOARD BUDGET 20-21]

Budget FTE Position Desc.

Description: MISC PUR SERV-GENERAL-MS \$8,950.00

Notes: These funds are used to purchase instruction, learning and assessment software to aid students and to inform instruction and prepare for the Smarter Balance and NGSS assessments. The software is to aid in their understanding of content in literacy and numeracy.

Online Subscriptions/CCSS prep software/Power School Learning

Power school learning is used by all teachers, students and parents and is an essential part of our instruction and assessment.

Blue Ribbon, Moby Max, Newsela and other classroom subscriptions and applications.

Column Total: \$8,950.00

Regional School District No. 7

PROPOSED 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: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.1000.3.334.2.19.5	MISC PUR SERV-COMP	\$33,543.20	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: MISC PUR SERV-COMP \$45,000.00

Notes: Network engineering, focus on infrastructure, including network switchgear and vmware servers, fiber and ethernet. PowerSchool consulting.

Column Total: \$45,000.00

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
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: MISC PUR SERV-GUID \$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: \$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
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: MISC PUR SERV-GUID-MS \$850.00

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

Column Total: \$850.00

100.2300.3.334.2.45.5	MISC PUR SERV-BOE	\$49,483.29	\$62,800.00	\$71,000.00	\$66,000.00	\$66,000.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: MISC PUR SERV-BOE \$71,000.00

Notes: School Resource Officer: \$65,000
Whitney Productions/Video Services: \$6,000

Description: X - ADMIN CUT - BOTTOM LINE (\$5,000.00)

Column Total: \$66,000.00

PROPOSED BUDGET 2020-2021

☐ 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: 3/31/2020

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
100.2400.3.334.1.24.5	MISC PUR SERV-ADM-MS	\$694.50	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description:	Workshops	\$1,000.00				
Notes:	Funds for EdAdvance/CAS workshops					
Column Total:		\$1,000.00				
100.3200.3.334.0.02.5	MISC PUR SERV-ATHLETICS	\$30,765.40	\$39,861.00	\$40,761.00	\$40,761.00	\$40,761.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description:	MISC PUR SERV-ATHLETICS	\$40,761.00				
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:		\$40,761.00				
100.3200.3.334.1.02.5	MISC PUR SERV-ATHLETICS	\$5,695.00	\$5,750.00	\$5,865.00	\$5,865.00	\$5,865.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description:	MISC PUR SERV-ATHLETICS	\$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:		\$5,865.00				
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	\$100.00	\$100.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
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				
OBJ: MISC. PURCH SERV-AG. ED. - 335		\$59.68	\$100.00	\$100.00	\$100.00	\$100.00

Regional School District No. 7

PROPOSED 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: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.2600.3.336.2.30.5	CUSTODIAL TRAINING	\$125.55	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: CUSTODIAL TRAINING \$1,500.00

Notes: Includes funding for mandated training in blood borne pathogens, lockout/tagout operations, and asbestos management.
 Additionally, there will be ongoing training for hazardous materials (Globally Harmonized System).

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

OBJ: CUSTODIAL TRAINING - 336		\$125.55	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
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TOBJ: PROF./TECHNICAL SERVICES - 3		\$1,520,105.89	\$1,793,608.00	\$2,031,639.00	\$1,932,364.00	\$1,932,364.00
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Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.2600.4.401.2.30.5	WATER & SEWERS	\$11,045.24	\$67,278.00	\$67,278.00	\$62,278.00	\$62,278.00
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Column: [BOARDBUDGET20-21]

Budget

FTE

Position Desc.

Description: WATER & SEWERS

\$67,278.00

Description: X - ADMIN CUT - BOTTOM LINE

(\$5,000.00)

Column Total:

\$62,278.00

OBJ: WATER AND SEWERS - 401

\$11,045.24

\$67,278.00

\$67,278.00

\$62,278.00

\$62,278.00

100.2600.4.402.2.30.5

ELECTRICITY

\$367,235.52

\$450,000.00

\$450,000.00

\$390,000.00

\$390,000.00

Column: [BOARDBUDGET20-21]

Budget

FTE

Position Desc.

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

OBJ: ELECTRICITY - 402

\$367,235.52

\$450,000.00

\$450,000.00

\$390,000.00

\$390,000.00

100.2600.4.403.2.30.5

GASOLINE

\$3,835.08

\$4,000.00

\$4,000.00

\$4,000.00

\$4,000.00

Column: [BOARDBUDGET20-21]

Budget

FTE

Position Desc.

Description: GASOLINE

\$4,000.00

Column Total:

\$4,000.00

OBJ: GASOLINE - 403

\$3,835.08

\$4,000.00

\$4,000.00

\$4,000.00

\$4,000.00

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.2600.4.404.2.30.5	SNOW REMOVAL	\$38,000.00	\$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				
OBJ: SNOW REMOVAL - 404		\$38,000.00	\$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	\$26,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: REFUSE COLLECTION		\$26,000.00				
Notes: Increased \$3,000 to cover anticipated expenses.						
Column Total:		\$26,000.00				
OBJ: REFUSE COLLECTION - 405		\$25,229.62	\$23,000.00	\$26,000.00	\$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	\$2,500.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: OTHER CONTRACTED SERV		\$2,500.00				
Column Total:		\$2,500.00				
OBJ: OTHER CONTRACT SERV - 406		\$21,091.74	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.2600.4.407.2.30.5	GROUNDS/CONTRACTED	\$464,674.00	\$58,300.00	\$60,000.00	\$60,000.00	\$60,000.00

Column: [BOARDBUDGET20-21]

Budget

FTE

Position Desc.

Description: ATHLETIC FIELD MAINT.	\$10,000.00
Description: CONSTRUCTION	\$6,000.00
Description: FENCE MAINT.	\$5,000.00
Description: FIELD & TURF IRRIGATION	\$2,000.00
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

OBJ: GROUNDS/CONTRACTED - 407	\$464,674.00	\$58,300.00	\$60,000.00	\$60,000.00	\$60,000.00
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Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

☐ Print accounts with zero balance
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☐ Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.2600.4.408.2.30.5	BUILDINGS/CONTRACTED	\$659,579.22	\$322,500.00	\$325,000.00	\$325,000.00	\$325,000.00

Column: [BOARDBUDGET20-21]

Budget

FTE

Position Desc.

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

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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☐ Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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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				
OBJ: BUILDINGS/CONTRACTED - 408		\$659,579.22	\$322,500.00	\$325,000.00	\$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	\$1,600.00
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Column: [BOARD BUDGET 20-21] **Budget** **FTE** **Position Desc.**

Description: REPR EQUIP-ART		\$1,600.00				
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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				
100.1000.4.430.0.03.5	REPR EQUIP-BUSINESS	\$0.00	\$495.00	\$485.00	\$485.00	\$485.00

Column: [BOARD BUDGET 20-21] **Budget** **FTE** **Position Desc.**

Description: REPR EQUIP-BUSINESS		\$485.00				
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Notes: Repair equipment as needed.

Column Total:		\$485.00				
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Regional School District No. 7

PROPOSED 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: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.1000.4.430.0.07.5	REPR EQUIP-CULINARY AR	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
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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	\$1,625.00	\$1,625.00
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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	\$400.00	\$400.00
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Column: [BOARDBUDGET20-21] **Budget** **FTE** **Position Desc.**

Description: REPR EQUIP-FOR LANG \$400.00

Column Total: **\$400.00**

100.1000.4.430.0.11.5	REPR EQUIP-MUSIC	\$3,354.00	\$3,415.00	\$3,415.00	\$3,415.00	\$3,415.00
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Column: [BOARDBUDGET20-21] **Budget** **FTE** **Position Desc.**

Description: REPR EQUIP-MUSIC \$3,415.00

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.

\$800 - Piano Tuning. The two school pianos must be tuned 3 times per year (August, December, and May).

\$115 - Guitar repairs for guitar class.

Band students pay \$75 when using a school instrument to help supplement this budget line.

Column Total: **\$3,415.00**

Regional School District No. 7

PROPOSED 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: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.4.430.0.12.5	REPR EQUIP-PE	\$165.71	\$200.00	\$200.00	\$200.00	\$200.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: REPR EQUIP-PE		\$200.00				
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				
100.1000.4.430.0.14.5	REPR EQUIP-SCIENCE	\$980.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Repair of equipment		\$1,000.00				
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				
100.1000.4.430.0.16.5	REPR EQUIP-SOCIAL STUD	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: REPR EQUIP-SOCIAL STUDIES		\$200.00				
Notes: In order to continue to repair and upkeep our current equipment (our Scantron machine, programable robots etc.)						
Column Total:		\$200.00				
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: [BOARDBUDGET20-21]		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				

Regional School District No. 7

PROPOSED 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: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.4.430.0.71.5	REPR EQUIP-AG ED	\$11,118.39	\$13,000.00	\$15,000.00	\$12,500.00	\$12,500.00

Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: Alarm System Maintenance \$150.00

Description: Floral Coolers/Freezers Maintenance \$2,000.00

Description: Maintenance and Repair of buses, trucks & trailers \$11,000.00

Notes: As our fleet of vehicles ages, the cost of repairs continues to increase. By state law, we are required to have the following services performed on our busses:
 "A" service every 90 days @ \$272/bus, "B" service every 6000 miles on large bus & every 4000 miles on small bus @ \$136/bus & a "C" service annually (brake inspections) @ \$544/bus and DMV inspections annually @ \$136/bus. Total minimum required bus servicing: \$4,352.00. This cost does not include any repairs/parts which may be discovered upon inspections.

Description: Repair of Animal Science, Plant Science, Mechanics \$700.00

Description: Repair of Office Equipment \$650.00

Description: Repair of Shop & Forestry Equipment \$500.00

Description: X - ADMIN CUT - BOTTOM LINE (\$2,500.00)

Column Total: \$12,500.00

100.1000.4.430.1.01.5	REPR EQUIP-ART-MS	\$0.00	\$210.00	\$250.00	\$225.00	\$225.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: REPR EQUIP-ART-MS \$250.00

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

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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☐ Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.4.430.1.11.5	REPR EQUIP-MUSIC-MS	\$560.00	\$990.00	\$990.00	\$990.00	\$990.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: REPR EQUIP-MUSIC-MS		\$990.00				
Notes: Repair of instruments including band instruments, pianos, guitars, and ukuleles.						
Band students pay \$75 per year to use school instruments to help supplement this budget.						
Column Total:		\$990.00				
100.1000.4.430.1.12.5	REPR EQUIP-PE-MS	\$170.15	\$200.00	\$200.00	\$200.00	\$200.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: REPR EQUIP-PE-MS		\$200.00				
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				
100.1000.4.430.1.14.5	REPR EQUIP-SCIENCE-MS	\$552.00	\$563.00	\$574.00	\$574.00	\$574.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: REPAIR OF EQUIPMENT SCIENCE		\$574.00		Middle School		
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 clearing 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						
Column Total:		\$574.00				
100.1000.4.430.1.16.5	REPR EQUIP-SOC ST-MS	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: repair of department equipment		\$50.00				
Column Total:		\$50.00				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

☐ Print accounts with zero balance
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☐ Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.4.430.2.19.5	REPR EQUIP-COMP	\$127,344.34	\$99,200.00	\$112,500.00	\$112,500.00	\$112,500.00

Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: REPR EQUIP-COMP \$112,500.00

Notes: Annual licensing and software purchases to maintain existing infrastructure and all associate client programs, including but not limited to:
 Extreme Networks / Aerohive WiFi Access Cloud Manager
 Fortigate Firewall
 Faronics Deep Freeze, Mac and PC desktop protection
 PowerSchool EMS - PowerSchool software support, off site data backup, services
 PowerSchool SIS
 PowerSchool Learning Management Subscription
 PowerSchool SSL, PSTEST SSL - Certificate fees
 Unitrends (LIC/WCA) - data backup solutions
 SmartTech
 Finalsite Mobile App (NEW) NWR7.com
 Sophos Anti-Virus EndPoint protection with EDR (NEW)
 State of Connecticut CEN Internet Service and Filtering iBOSS (NEW)
 Faronics Insight (NEW) - Business Class monitoring software
 VMWare Server soft and support
 Dell SAN Warranty
 Dell Switches
 Survey Monkey
 Adobe Creative Cloud software (1 year/100 site license)
 Visual PST
 Microsoft Server 2016 License, APP server
 NWR7.com Website hosting
 ESXi1 Server Warranty x2
 Class Intercom
 Autodesk Maya
 Paessler PRTG 500 network monitoring software
 School Dude FSD
 Cisco SMARTnet - Service - 8 x 5 Next Business Day - Maintenance
 PowerSchool Unified Classroom - one time transition purchase which would not be needed next year - Integrates PowerSchool with Haiku into one seamless platform (\$7,500.00)

Column Total: \$112,500.00

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1200.4.430.0.15.5	REPR EQUIP-SPED	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Repair of equipment on a per call basis		\$200.00				
Column Total:		\$200.00				
100.1200.4.430.1.15.5	REPR EQUIP-SPED-MS	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Repair of equipment on a per call basis		\$200.00				
Column Total:		\$200.00				
100.2220.4.430.2.17.5	REPR EQUIP-MEDIA	\$1,161.61	\$2,900.00	\$3,000.00	\$2,000.00	\$2,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Follett annual subscription renewal		\$2,400.00				
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		\$600.00				
Notes: For repairs and replacement of data projectors, the sound systems in the auditorium and Little Theatre.						
Description: X - ADMIN CUT - BOTTOM LINE		(\$1,000.00)				
Column Total:		\$2,000.00				
100.3200.4.430.0.02.5	REPR EQUIP-ATHLETICS	\$375.00	\$572.00	\$590.00	\$585.00	\$585.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: REPR EQUIP-ATHLETICS		\$590.00				
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				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.3200.4.430.1.02.5	REPR EQUIP-ATHLETICS	\$109.05	\$300.00	\$310.00	\$310.00	\$310.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: REPR EQUIP-ATHLETICS		\$310.00				
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:		\$310.00				
OBJ: REPAIR OF EQUIP/INSTR. - 430		\$142,719.17	\$129,328.00	\$144,789.00	\$141,259.00	\$141,259.00
100.2400.4.431.0.24.5	REPR EQUIP-ADM	\$2,082.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: REPR EQUIP-ADM		\$3,000.00				
Notes: The account provides the funds required to repair and maintain the office equipment in the Main and House Offices.						
Column Total:		\$3,000.00				
100.2500.4.431.2.25.5	REPR EQUIP-COPIERS LEA	\$51,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: REPR EQUIP-COPIERS LEASE,SUPPLIES		\$75,000.00				
Notes: All copiers and printers in the District.						
Column Total:		\$75,000.00				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.2600.4.431.2.30.5	REPR EQUIP-MAINT	\$34,034.46	\$23,500.00	\$25,000.00	\$25,000.00	\$25,000.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: CT RESTAURANT SERVICES	\$5,000.00
Description: GOFF'S EQUIPMENT SERVICE	\$5,000.00
Description: HILLYARD	\$5,000.00
Description: LOMBARD FORD	\$1,500.00
Description: MILLARD WELDING	\$3,500.00
Description: R&S RENTAL & SALES	\$5,000.00

Column Total: \$25,000.00

OBJ: REPAIR EQUIP/N-INSTR. - 431		\$87,116.46	\$101,500.00	\$103,000.00	\$103,000.00	\$103,000.00
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100.1000.4.440.0.71.5	RENTAL-AG ED	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: Rental of Equipment for Instructional Use	\$100.00
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Notes: Certain items are required to teach skills from the current ag ed state standards. Certain pieces of equipment we do not currently have or use too infrequently to purchase are rented to teach specific skills. Rental of equipment for instructional use (i.e. bulldozer, tree spade, etc.).

Column Total: \$100.00

100.2220.4.440.2.17.5	RENTAL-MEDIA	\$110.93	\$3,100.00	\$3,100.00	\$2,000.00	\$2,000.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: CLC, CQ host fee, Gale host fee, Ebsco host fee	\$3,100.00
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Notes: Yearly membership saved the school \$2000 last year on database subscriptions last year alone. Hosting fees for other databases rise each year.

Description: X - ADMIN CUT - BOTTOM LINE	(\$1,100.00)
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Column Total: \$2,000.00

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.3200.4.440.0.02.5	RENTAL-ATHLETICS	\$24,034.96	\$29,600.00	\$30,192.00	\$30,192.00	\$30,192.00
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Column: [BOARDBUDGET20-21]

Budget

FTE

Position Desc.

Description: RENTAL-ATHLETICS

\$30,192.00

Notes: This is for the rental of the YMCA pool, Golf course/driving range and Pinewoods. Increase of 2%

Column Total:

\$30,192.00

OBJ: RENTALS - 440		\$24,145.89	\$32,800.00	\$33,392.00	\$32,292.00	\$32,292.00
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TOBJ: PURCH PROPERTY SERVICES - 4		\$1,844,671.94	\$1,228,706.00	\$1,253,959.00	\$1,184,329.00	\$1,184,329.00
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Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

☐ Print accounts with zero balance
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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.2700.5.510.2.69.5	REG TRANSPORTATION	\$949,341.13	\$1,159,788.00	\$1,194,581.00	\$1,083,782.00	\$1,083,782.00
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Column: [BOARDBUDGET20-21]

Budget

FTE

Position Desc.

Description: REG TRANSPORTATION	\$1,194,581.00
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Notes: Preliminary estimate based on pending contract negotiations.

Description: X - ADMIN CUT - BOTTOM LINE	(\$110,799.00)
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Column Total:	\$1,083,782.00
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OBJ: REG. TRANSPORTATION - 510	\$949,341.13	\$1,159,788.00	\$1,194,581.00	\$1,083,782.00	\$1,083,782.00
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Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.2700.5.511.0.15.5	TRANSPORTATION-SP ED	\$311,062.62	\$402,715.00	\$531,298.00	\$481,298.00	\$481,298.00

Column: [BOARDBUDGET20-21]

Budget

FTE

Position Desc.

Description: AIM & LINKS voc ed transport	\$5,000.00
Description: Arch Bridge School transport	\$34,580.00
Description: Bristol Tech transport	\$15,000.00
Description: CJR transport	\$60,000.00
Description: ESY transport	\$11,000.00
Description: Excess Cost Grant	\$0.00
Description: Explorations transport	\$4,050.00
Description: Focus Fresh Start School transport	\$29,540.00
Description: Gengras transport	\$45,900.00
Description: HTA van maintenance/fuel	\$7,020.00
Description: HTA voc ed transport	\$10,000.00
Description: Injury transport	\$2,500.00

Notes: For regular ed students with injuries who cannot ride the regular school bus

Description: Intensive Education Academy transport	\$20,000.00
Description: Northwest Village School transport	\$25,000.00
Description: Oak Hill transport	\$41,085.00
Description: PHP transport	\$650.00

Notes: One-way transport for students placed in the partial hospital program @ CHH

Description: River Street School transport	\$48,300.00
Description: Solterra transport	\$43,050.00
Description: Special ed transport	\$44,798.00

Notes: For special ed students needing special transportation

Description: STEP program transport	\$40,725.00
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Notes: Transportation for students attending the STEP program

Regional School District No. 7

PROPOSED 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: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
	Description: Wheelchair van transport	\$43,100.00				
	Notes: No longer cost shared					
	Description: X - ADMIN CUT - EXCESS COST	(\$50,000.00)				
	Notes: Use of \$50,000 in Excess Cost Expenditure Offset for special education transportation.					
Column Total:		\$481,298.00				
100.2700.5.511.1.15.5	TRANSPORTATION-SP ED-I	\$91,016.65	\$105,800.00	\$80,200.00	\$80,200.00	\$80,200.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
	Description: Injury transport	\$2,500.00				
	Notes: For regular ed students with injuries who cannot ride the regular school bus					
	Description: Northwest Village School transport	\$56,500.00				
	Description: PHP transport	\$650.00				
	Notes: One-way transport for students attending the partial hospital program @ CHH					
	Description: Special ed transport	\$15,000.00				
	Notes: For middle school students needing special transportation					
	Description: Summer program transport	\$5,550.00				
	Notes: Transportation to summer programs					
Column Total:		\$80,200.00				
OBJ: SP. ED. TRANSPORTATION - 511		\$402,079.27	\$508,515.00	\$611,498.00	\$561,498.00	\$561,498.00
100.2700.5.512.2.70.5	STATE TECH TRANSP	\$85,457.75	\$199,000.00	\$204,970.00	\$196,970.00	\$196,970.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
	Description: STATE TECH TRANSP	\$204,970.00				
	Notes: Preliminary estimates based on pending contract negotiations.					
	Description: X - ADMIN CUT - BOTTOM LINE	(\$8,000.00)				
Column Total:		\$196,970.00				
OBJ: STATE TECH. TRANSP. - 512		\$85,457.75	\$199,000.00	\$204,970.00	\$196,970.00	\$196,970.00

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Page:

66

Regional School District No. 7

PROPOSED 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: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.2600.5.520.2.30.5	PROPERTY INSURANCE	\$56,405.58	\$67,700.00	\$69,731.00	\$67,731.00	\$67,731.00
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Column: [BOARDBUDGET20-21]	Budget	FTE	Position Desc.
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Description: PROPERTY INSURANCE	\$69,731.00
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Notes: Increase of 3 %.

Description: X - ADMIN CUT - BOTTOM LINE	(\$2,000.00)
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Column Total:	\$67,731.00
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OBJ: PROPERTY INSURANCE - 520	\$56,405.58	\$67,700.00	\$69,731.00	\$67,731.00	\$67,731.00
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100.2300.5.521.2.45.5	LIABILITY INSURANCE	\$65,578.42	\$69,320.00	\$70,000.00	\$68,500.00	\$68,500.00
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Column: [BOARDBUDGET20-21]	Budget	FTE	Position Desc.
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Description: LIABILITY INSURANCE	\$70,000.00
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Description: X - ADMIN CUT - BOTTOM LINE	(\$1,500.00)
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Column Total:	\$68,500.00
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OBJ: LIABILITY INSURANCE - 521	\$65,578.42	\$69,320.00	\$70,000.00	\$68,500.00	\$68,500.00
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100.2400.5.530.0.24.5	POSTAGE	\$5,573.50	\$6,405.00	\$6,600.00	\$6,600.00	\$6,600.00
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Column: [BOARDBUDGET20-21]	Budget	FTE	Position Desc.
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Description: POSTAGE	\$6,600.00
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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
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Regional School District No. 7

PROPOSED 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: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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]		Budget	FTE	Position Desc.		
Description: Postage-MS		\$4,455.00				
Column Total:		\$4,455.00				
OBJ: POSTAGE - 530		\$9,580.50	\$10,860.00	\$11,055.00	\$11,055.00	\$11,055.00
100.2300.5.531.2.55.5	RENTAL-POSTAGE METER	\$2,555.37	\$2,200.00	\$2,700.00	\$2,600.00	\$2,600.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: POSTAGE METER RENTAL		\$2,700.00				
Notes: This account covers the cost of postage meter rental fees and the rental of the District Post Office Box 656. Increase based on the fact that past expenditures exceeded the budget figure.						
Description: X - ADMIN CUT - BOTTOM LINE		(\$100.00)				
Column Total:		\$2,600.00				
OBJ: POSTAGE METER RENTAL - 531		\$2,555.37	\$2,200.00	\$2,700.00	\$2,600.00	\$2,600.00
100.2400.5.532.2.30.5	TELECOMMUNICATIONS	\$62,609.33	\$51,000.00	\$55,000.00	\$55,000.00	\$55,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TELECOMMUNICATIONS		\$55,000.00				
Notes: Includes telephone service - local and short distance, answering service for substitutes, telephone listings, and emergency call service (Accurate Answer, Telspan, AT&T, Charter, Frontier, State of CT, WISC Education)						
Column Total:		\$55,000.00				
OBJ: TELECOMMUNICATIONS - 532		\$62,609.33	\$51,000.00	\$55,000.00	\$55,000.00	\$55,000.00

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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☐ Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.5.533.0.71.5	ADVERTISING-AG ED	\$117.80	\$575.00	\$575.00	\$575.00	\$575.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Materials for Distribution - Fairs, Presentations		\$237.00				
Description: Recruitment/Program Relations/Advertisements/Sales		\$338.00				
Column Total:		\$575.00				
100.2300.5.533.2.45.5	ADVERTISING-BOE	\$0.00	\$468.00	\$500.00	\$500.00	\$500.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: ADVERTISING-BOE		\$500.00				
Column Total:		\$500.00				
OBJ: ADVERTISING - 533		\$117.80	\$1,043.00	\$1,075.00	\$1,075.00	\$1,075.00
100.2300.5.534.2.55.5	RECRUITMENT OF EMP	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: RECRUITMENT OF EMPLOYEES		\$600.00				
Notes: Estimated CT REAP Annual Fee for less than 2,500 employees.						
Column Total:		\$600.00				
OBJ: RECRUITING OF EMPLOYEES - 534		\$0.00	\$600.00	\$600.00	\$600.00	\$600.00

Regional School District No. 7

PROPOSED 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: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.5.550.0.71.5	PRINTING-AG ED	\$1,072.27	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Letterhead and Envelopes		\$300.00				
Description: Newsletters and Other Notices		\$100.00				
Description: Program Brochures, recruitment cards		\$750.00				
Notes: It has become necessary for us to promote the Program in ways equivalent to other school choice options; i.e. Oliver Wolcott Technical School, Charter Schools, etc.						
Column Total:		\$1,150.00				
100.2100.5.550.0.06.5	PRINTING-GUID	\$0.00	\$250.00	\$200.00	\$200.00	\$200.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: PRINTING-GUID		\$200.00				
Notes: Printing services for School Counseling letterhead, notepads, and business cards						
Column Total:		\$200.00				
100.2100.5.550.1.06.5	PRINTING-GUID-MS	\$0.00	\$100.00	\$50.00	\$50.00	\$50.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Printing		\$50.00				
Notes: School Counseling letterhead, business cards, notepads						
Column Total:		\$50.00				
100.2300.5.550.2.45.5	PRINTING-BOE	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: PRINTING-BOE		\$250.00				
Column Total:		\$250.00				

Regional School District No. 7

PROPOSED 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: 3/1/2020

To Date: 3/31/2020

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
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100.2400.5.550.0.24.5	PRINTING-ADM	\$9,876.00	\$14,870.00	\$15,200.00	\$15,200.00	\$15,200.00
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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

100.2400.5.550.1.24.5	PRINTING-ADM-MS	\$594.00	\$594.00	\$594.00	\$594.00	\$594.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: Printing-MS Office \$594.00

Column Total: \$594.00

OBJ: PRINTING - 550		\$11,542.27	\$17,214.00	\$17,444.00	\$17,444.00	\$17,444.00
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100.2400.5.551.0.24.5	COMMENCEMENT	\$8,458.55	\$15,365.00	\$16,000.00	\$15,500.00	\$15,500.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: COMMENCEMENT \$16,000.00

Notes: This account is used to cover the cost of the cap and gown for commencement, the printing of the graduation programs, accompanist, security oversight, flowers, and other costs associated with graduation. The actual cost of this event has run as much as \$18,000.

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

Column Total: \$15,500.00

100.2400.5.551.1.24.5	COMMENCEMENT-MS	\$423.07	\$425.00	\$425.00	\$425.00	\$425.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: MS Promotion Supplies \$425.00

Notes: Funds for Middle School Promotion event such as flowers and programs

Column Total: \$425.00

OBJ: COMMENCEMENT - 551		\$8,881.62	\$15,790.00	\$16,425.00	\$15,925.00	\$15,925.00
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Page:

71

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Regional School District No. 7

PROPOSED 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: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.6130.5.560.0.15.5	TUITIONS-SP ED	\$28,363.57	\$168,500.00	\$167,000.00	\$167,000.00	\$167,000.00
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Column: [BOARD BUDGET20-21]	Budget	FTE	Position Desc.
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Description: ESY programs	\$5,000.00
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Description: Explorations	\$5,000.00
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Description: Magnet Schools (2 students)	\$15,000.00
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Description: River St School	\$142,000.00
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Column Total:	\$167,000.00
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100.6130.5.560.1.15.5	TUITIONS-SP ED	\$143,917.22	\$8,500.00	\$15,000.00	\$15,000.00	\$15,000.00
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Column: [BOARD BUDGET20-21]	Budget	FTE	Position Desc.
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Description: ESY programs	\$5,000.00
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Description: Magnet School	\$10,000.00
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Column Total:	\$15,000.00
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OBJ: TUITIONS-PUBLIC SP. ED. - 560		\$172,280.79	\$177,000.00	\$182,000.00	\$182,000.00	\$182,000.00
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100.0000.5.561.2.32.5	ADULT ED	\$13,134.00	\$15,000.00	\$15,000.00	\$15,300.00	\$15,300.00
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Column: [BOARD BUDGET20-21]	Budget	FTE	Position Desc.
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Description: ADULT ED	\$15,000.00
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Notes: Cost of providing mandated Adult Ed basic education courses - GED and High School Diploma Programs, Adult Basic Education, Citizenship and LEP. This is provided through a multi-town cooperative with EdAdvance.

Description: X - ADMIN ADDITION	\$300.00
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Column Total:	\$15,300.00
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OBJ: ADULT EDUCATION - 561		\$13,134.00	\$15,000.00	\$15,000.00	\$15,300.00	\$15,300.00
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Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

☐ Print accounts with zero balance
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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.0000.5.562.2.72.5	SUMMER SCHOOL	\$5,500.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: SUMMER SCHOOL		\$10,000.00				
Column Total:		\$10,000.00				
100.6130.5.562.0.15.5	TUITION SP ED PRI	\$710,130.37	\$584,000.00	\$969,000.00	\$769,000.00	\$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)				
Notes: Use of \$200,000 in Excess Cost Expenditure Offset for special education tuitions.						
Column Total:		\$769,000.00				

Regional School District No. 7

PROPOSED 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: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.6130.5.562.1.15.5	TUITION SP ED PRI MS	\$143,734.06	\$128,000.00	\$164,000.00	\$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				
OBJ: TUITION SPEDPRI - 562		\$859,364.43	\$722,000.00	\$1,143,000.00	\$943,000.00	\$943,000.00
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]		Budget	FTE	Position Desc.		
Description: TUITION- MAGNET SCHOOLS		\$16,500.00				
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				
100.1000.5.563.1.18.5	TUITION MAGNET SCHOOLS	\$0.00	\$5,500.00	\$11,000.00	\$11,000.00	\$11,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TUITION MAGNET SCHOOLS MS		\$11,000.00				
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				
100.6130.5.563.0.15.5	TUITIONS-NON REIMBURSE	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Regular Ed student tuition		\$5,000.00				
Notes: For regular ed students placed in special treatment programs						
Column Total:		\$5,000.00				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.6130.5.563.1.15.5	TUITIONS-NON REIMBURSE	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Regular ed student tuition		\$1,500.00				
Notes: For regular ed students placed in special treatment programs						
Column Total:		\$1,500.00				
OBJ: MAGNET NON REIMBURSE - 563		\$16,660.00	\$39,500.00	\$34,000.00	\$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	\$4,250.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: CAPSS Meetings		\$300.00				
Description: LCSA Meetings		\$300.00				
Description: Mileage		\$2,800.00				
Description: Miscellaneous Meetings of Interest		\$400.00				
Description: New England Conference		\$450.00				
Column Total:		\$4,250.00				
OBJ: MTGS & TRAVEL - SUPT - 580		\$4,063.47	\$3,950.00	\$4,250.00	\$4,250.00	\$4,250.00
100.1000.5.581.0.71.5	TRAVEL-AG ED	\$569.02	\$500.00	\$500.00	\$500.00	\$500.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: High School Travel		\$500.00				
Notes: Travel costs for three Ag Ed staff members to supervise students at job placement sites as required by State regulations, travel to state meetings, professional meetings, FFA activities and to maintain the program's viability.						
Column Total:		\$500.00				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.5.581.2.19.5	TRAVEL-COMP	\$1,900.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TRAVEL-COMP		\$2,200.00				
Notes: PowerSchool University Training, Data Specialist						
Column Total:		\$2,200.00				
100.1200.5.581.0.15.5	TRAVEL-SPED	\$1,809.45	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Travel		\$2,000.00				
Notes: For travel by staff to out-of-district meetings, workshops and mileage reimbursement for tutors.						
Column Total:		\$2,000.00				
100.1200.5.581.1.15.5	TRAVEL-SPED-MS	\$336.22	\$500.00	\$1,000.00	\$550.00	\$550.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Travel		\$1,000.00				
Notes: For travel by staff to out-of-district meetings, workshops and mileage reimbursement for tutors.						
Description: X - ADMIN CUT - BOTTOM LINE		(\$450.00)				
Column Total:		\$550.00				
100.2100.5.581.0.06.5	TRAVEL-GUID	\$99.18	\$300.00	\$250.00	\$250.00	\$250.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TRAVEL-GUID		\$250.00				
Notes: Decrease in requested funds						
Column Total:		\$250.00				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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☐ Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.2100.5.581.1.06.5	TRAVEL-GUID-MS	\$10.24	\$145.00	\$125.00	\$125.00	\$125.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TRAVEL-GUID-MS		\$125.00				
Notes: Mileage for necessary job related travel						
Column Total:		\$125.00				
100.2400.5.581.0.24.5	TRAVEL-ADM	\$0.00	\$800.00	\$800.00	\$800.00	\$800.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TRAVEL-ADM		\$800.00				
Notes: The funds in this account are used to cover the cost of traveling to professional development and workshops for administrators.						
Column Total:		\$800.00				
100.2400.5.581.1.24.5	TRAVEL-ADM-MS	\$2,354.34	\$750.00	\$750.00	\$750.00	\$750.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: MS Admin Travel		\$750.00				
Column Total:		\$750.00				
100.2500.5.581.2.25.5	TRAVEL-FISCAL SERV	(\$0.88)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TRAVEL-FISCAL SERV		\$1,000.00				
Notes: CASBO Institute						
Column Total:		\$1,000.00				
OBJ: TRAVEL - 581		\$7,077.57	\$8,195.00	\$8,625.00	\$8,175.00	\$8,175.00

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

☐ Print accounts with zero balance
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☐ Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1200.5.582.0.15.5	TRAVEL-SPED	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Travel		\$100.00				
Notes: For handicapped travel						
Column Total:		\$100.00				
100.1200.5.582.1.15.5	TRAVEL-SPED-MS	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Travel		\$100.00				
Notes: For handicapped travel						
Column Total:		\$100.00				
100.2210.5.582.0.18.5	STAFF TRAVEL	\$1,231.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: STAFF TRAVEL		\$3,000.00				
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:		\$3,000.00				
100.2210.5.582.1.18.5	STAFF TRAVEL-MS	\$0.00	\$1,020.00	\$1,020.00	\$1,020.00	\$1,020.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: STAFF TRAVEL-MS		\$1,020.00				
Column Total:		\$1,020.00				
OBJ: STAFF TRAVEL - 582		\$1,231.00	\$4,220.00	\$4,220.00	\$4,220.00	\$4,220.00

Regional School District No. 7

PROPOSED 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: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.2700.5.583.0.11.5	TRAVEL-MUSIC	\$2,663.56	\$4,149.00	\$4,199.00	\$4,199.00	\$4,199.00

Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: TRAVEL-MUSIC \$4,199.00

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: \$4,199.00

Regional School District No. 7

PROPOSED 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: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.2700.5.583.1.11.5	TRAVEL-MUSIC-MS	\$2,412.72	\$2,475.00	\$2,515.00	\$2,515.00	\$2,515.00

Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: TRAVEL-MUSIC-MS

\$2,515.00

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:

\$2,515.00

OBJ: MUSIC TRAVEL - 583

\$5,076.28

\$6,624.00

\$6,714.00

\$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

\$55,567.00

Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: TRANSP-ATHLETICS

\$55,572.00

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:

\$55,567.00

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

☐ Print accounts with zero balance
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 ☐ Account on new page
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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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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
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Column: [BOARDBUDGET20-21] **Budget** **FTE** **Position Desc.**

Description: TRANSP-ATHLETICS-MS \$12,786.00

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**

OBJ: TRANSP--ATHLETICS - 584		\$54,609.92	\$66,352.00	\$68,358.00	\$68,078.00	\$68,078.00
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100.2700.5.585.0.01.5	FIELD TRIPS-ART	\$800.00	\$900.00	\$900.00	\$900.00	\$900.00
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Column: [BOARDBUDGET20-21] **Budget** **FTE** **Position Desc.**

Description: FIELD TRIPS-ART \$900.00

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	\$362.00
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Column: [BOARDBUDGET20-21] **Budget** **FTE** **Position Desc.**

Description: FIELD TRIPS-BUSINESS \$362.00

Notes: Field trip costs not covered by Perkins.

Column Total: **\$362.00**

100.2700.5.585.0.05.5	FIELD TRIPS-ENGLISH	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
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Column: [BOARDBUDGET20-21] **Budget** **FTE** **Position Desc.**

Description: FIELD TRIPS-ENGLISH \$250.00

Notes: In the event of an educational opportunity, we need funds available to assist students in participating.

Column Total: **\$250.00**

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.2700.5.585.0.09.5	FIELD TRIPS-FOR LANG	\$200.00	\$400.00	\$500.00	\$500.00	\$500.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: FIELD TRIPS-FOR LANG		\$500.00				
Notes: Offset for student assistance for Educational Field trips.						
Column Total:		\$500.00				
100.2700.5.585.0.10.5	FIELD TRIPS-MATH	\$202.50	\$300.00	\$300.00	\$300.00	\$300.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Travelers Actuary Field Trip and Computer Science		\$300.00				
Column Total:		\$300.00				
100.2700.5.585.0.14.5	FIELD TRIPS-SCIENCE	\$635.00	\$850.00	\$850.00	\$850.00	\$850.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Field Trips		\$850.00				
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	\$500.00	\$500.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Field trips		\$500.00				
Notes: For transportation and other related expenses for special ed students to participate in approved off-campus field trips.						
Column Total:		\$500.00				

Regional School District No. 7

PROPOSED 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: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.2700.5.585.0.16.5	FIELD TRIPS-SOC STUDY	\$374.60	\$850.00	\$850.00	\$850.00	\$850.00
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Column: [BOARDBUDGET20-21] **Budget** **FTE** **Position Desc.**

Description: FIELD TRIPS-SOC STUDY \$850.00

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**

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

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
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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**

Regional School District No. 7

PROPOSED 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: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.2700.5.585.0.71.5	FIELD TRIPS-AG ED	\$500.00	\$500.00	\$500.00	\$525.00	\$525.00
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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 classtime field trips are funded by students/families and/or the FFA treasury.

Description: X - ADMIN ADDITION

\$25.00

Column Total:

\$525.00

100.2700.5.585.1.06.5	FIELD TRIPS-GUIDANCE-MS	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: FIELD TRIPS-GUIDANCE-MS

\$150.00

Notes: no increase

Column Total:

\$150.00

100.2700.5.585.1.15.5	FIELD TRIPS-SPED-MS	\$202.50	\$1,000.00	\$500.00	\$500.00	\$500.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: Field trips

\$500.00

Notes: For transportation and other related expenses for special ed students to participate in approved off-campus field trips.

Column Total:

\$500.00

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

☐ Print accounts with zero balance
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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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				
100.2700.5.585.1.23.5	FIELD TRIPS-SA-MS	\$175.00	\$618.00	\$618.00	\$618.00	\$618.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Student Activities		\$618.00				
Notes: To cover costs for MS student activities field trips/transportation						
Column Total:		\$618.00				
OBJ: EDUCATIONAL FIELD TRIPS - 585		\$7,473.22	\$10,878.00	\$10,380.00	\$10,405.00	\$10,405.00
TOBJ: OTHER PURCH SERVICES - 5		\$2,795,119.72	\$3,156,749.00	\$3,731,626.00	\$3,358,322.00	\$3,358,322.00

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.2220.6.600.2.17.5	LIBRARY SUPPLIES	\$1,453.33	\$1,782.00	\$1,800.00	\$1,800.00	\$1,800.00
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Column: [BOARDBUDGET20-21]	Budget	FTE	Position Desc.
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Description: Operational supplies	\$1,800.00
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Notes: General supplies and materials for processing and circulation of library materials.

Column Total:	\$1,800.00
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OBJ: SUPPLIES - 600	\$1,453.33	\$1,782.00	\$1,800.00	\$1,800.00	\$1,800.00
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100.2220.6.601.2.17.5	AUDIOVISUAL SUPPLIES	\$1,570.09	\$6,000.00	\$6,100.00	\$6,100.00	\$6,100.00
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Column: [BOARDBUDGET20-21]	Budget	FTE	Position Desc.
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Description: Non-print materials	\$6,100.00
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Notes: Purchase of instructional materials other than print books including audiobook and video purchases, equipment for their use, batteries, etc. The video collection is updated constantly, both for the most current content and the most current formats. Our video streaming service, Classroom Video on Demand, is also purchased from this account.

Column Total:	\$6,100.00
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OBJ: INSTR. MEDIA MATERIALS - 601	\$1,570.09	\$6,000.00	\$6,100.00	\$6,100.00	\$6,100.00
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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
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Column: [BOARDBUDGET20-21]	Budget	FTE	Position Desc.
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Description: TEACH SUP-ART	\$16,000.00
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Description: X - ADMIN CUT BOTTOM LINE	(\$1,000.00)
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Column Total:	\$15,000.00
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Regional School District No. 7

PROPOSED 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: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.6.610.0.03.5	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				
100.1000.6.610.0.05.5	TEACH SUP-ENGLISH	\$176.54	\$250.00	\$250.00	\$250.00	\$250.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TEACH SUP-ENGLISH		\$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:		\$250.00				
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]		Budget	FTE	Position Desc.		
Description: Teaching supplies		\$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:		\$9,100.00				
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]		Budget	FTE	Position Desc.		
Description: TEACH SUP-FOR LANG		\$2,000.00				
Notes: Supplies for Culture courses - (no textbooks used for these courses) and FL week						
Column Total:		\$2,000.00				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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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
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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 Infiiinite Software - Renewal 3 years. Worksheet generator. Good for mastery learning.

Description: X - ADMIN CUT BOTTOM LINE (\$1,100.00)

Column Total: **\$1,200.00**

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

Description: TEACH SUP-MUSIC \$3,997.00

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**

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

☐ Print accounts with zero balance
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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.6.610.0.12.5	TEACH SUP-PE	\$3,016.54	\$2,627.00	\$3,077.00	\$2,777.00	\$2,777.00

Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: TEACH SUP-PE \$3,077.00

Notes: This account is used for supplies for the year in PE and Health. Yearly purchases include badminton rackets which all four grades use, birdies, tennis rackets and balls, jump ropes, scooters, etc.

Description: X - ADMIN CUT BOTTOM LINE (\$300.00)

Column Total: \$2,777.00

100.1000.6.610.0.14.5	TEACH SUP-SCIENCE	\$13,442.72	\$16,910.00	\$17,050.00	\$17,050.00	\$17,050.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: Anatomy and Physiology \$1,550.00

Description: AP Biology \$1,150.00

Description: AP Environmental Science \$1,550.00

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: Envriornmental 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: \$17,050.00

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.1000.6.610.0.16.5	TEACH SUP-SOC ST	\$397.71	\$1,660.00	\$1,700.00	\$1,700.00	\$1,700.00
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Column: [BOARDBUDGET20-21] **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**

100.1000.6.610.0.18.5	TEACH SUP-GENERAL	\$33,499.62	\$17,500.00	\$18,500.00	\$18,500.00	\$18,500.00
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Column: [BOARDBUDGET20-21] **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**

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
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Column: [BOARDBUDGET20-21] **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**

Regional School District No. 7

PROPOSED 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: 3/1/2020

To Date: 3/31/2020

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	\$15,000.00

Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

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

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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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
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Column: [BOARD BUDGET 20-21] **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**

100.1000.6.610.1.05.5	TEACH SUP-ENGLISH-MS	\$480.00	\$600.00	\$600.00	\$600.00	\$600.00
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Column: [BOARD BUDGET 20-21] **Budget FTE Position Desc.**

Description: TEACH SUP-ENGLISH-MS \$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: **\$600.00**

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
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Column: [BOARD BUDGET 20-21] **Budget FTE Position Desc.**

Description: TEACH SUP-FOR LANG-MS \$2,000.00

Notes: Supplies for FL week and Culture courses

Column Total: **\$2,000.00**

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
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Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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☐ Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.6.610.1.11.5	TEACH SUP-MUSIC-MS	\$2,011.04	\$2,523.00	\$2,573.00	\$2,573.00	\$2,573.00

Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: TEACH SUP-MUSIC-MS

\$2,573.00

Notes: \$300.00- Music For Band
Approximately 2-3 pieces of new music to add to library based upon current repertoire and ensemble strengths & needs.

\$75.00- Music for Chamber Ensembles
Solos for Northern Region MS Auditions and/or special pieces needed for Grandparents Day, Veterans Day, or other middle school events

\$900.00- Music for Chorus
The chorus size has stabalized, but continues to develop in quality which affects repertoire purchases
Cost of 1 student= \$3/piece
Cost of 40 students in chorus= \$1,800
*50% purchased, 50% borrowed from other schools.

\$200.00- Music for Jazz Band
2-3 Pieces of New Music for MS Jazz Band

\$400.00- Software Subscriptions
Smartmusic Educator Subscriptions and cost sharing with parents (\$3/student - school, \$5/student - parent)

Column Total: \$2,573.00

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
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: TEACH SUP-PE-MS

\$1,250.00

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

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.1000.6.610.1.13.5	TEACH SUP-READING-MS	\$433.45	\$594.00	\$594.00	\$594.00	\$594.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: TEACH SUP-READING-MS \$594.00

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

Column Total: \$594.00

100.1000.6.610.1.14.5	TEACH SUP-SCIENCE-MS	\$3,531.47	\$6,492.00	\$6,621.00	\$6,621.00	\$6,621.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

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

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.6.610.1.16.5	TEACH SUP-SOC ST-MS	\$645.00	\$744.00	\$744.00	\$744.00	\$744.00
Column: [BOARDBUDGET20-21]		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				
100.1000.6.610.1.18.5	TEACH SUP-GENERAL-MS	\$8,980.90	\$9,900.00	\$9,900.00	\$9,900.00	\$9,900.00
Column: [BOARDBUDGET20-21]		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				
100.1000.6.610.1.23.5	TEACH SUP-STUDENT ACT-	\$0.00	\$900.00	\$900.00	\$900.00	\$900.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Supplies for Student Activites		\$900.00				
Notes: These funds are for our clubs and activites to purchase supplies to maintain the current programs.						
Column Total:		\$900.00				
100.1000.6.610.2.19.5	TEACH SUP-COMP	\$28,690.67	\$10,200.00	\$10,200.00	\$10,200.00	\$10,200.00
Column: [BOARDBUDGET20-21]		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				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.2100.6.610.0.06.5	TEACH SUP-GUID	\$490.45	\$570.00	\$450.00	\$450.00	\$450.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TEACH SUP-GUID		\$450.00				
Notes: Reserved for supplies and materials to maintain the College & Career Center, School Counseling curricula implementation, and maintenance of permanenet records						
Column Total:		\$450.00				
100.2100.6.610.1.06.5	TEACH SUP-GUID-MS	\$95.45	\$60.00	\$100.00	\$100.00	\$100.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TEACH SUP-GUID-MS		\$100.00				
Notes: Reserved for teaching materials and supplies to enhance instruction and curriculum						
Column Total:		\$100.00				
100.2220.6.610.2.17.5	TEACH SUP-MEDIA	\$297.00	\$800.00	\$650.00	\$650.00	\$650.00
Column: [BOARDBUDGET20-21]		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				
OBJ: TEACHING SUPPLIES - 610		\$145,381.23	\$137,845.00	\$136,316.00	\$133,516.00	\$133,516.00
100.1000.6.613.0.08.5	TEACH SUP-CONSTRUCTIC	\$4,856.67	\$6,930.00	\$6,930.00	\$6,930.00	\$6,930.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TEACH SUP-CONSTRUCTION		\$6,930.00				
Column Total:		\$6,930.00				
OBJ: REGIONALIZATION STUDY - 613		\$4,856.67	\$6,930.00	\$6,930.00	\$6,930.00	\$6,930.00

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.6.616.0.08.5	TEACH SUP-GRAPHIC	\$1,929.17	\$2,475.00	\$2,325.00	\$2,325.00	\$2,325.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TEACH SUP-GRAPHIC		\$2,325.00				
Column Total:		\$2,325.00				
OBJ: UNDESIGNATED - 616		\$1,929.17	\$2,475.00	\$2,325.00	\$2,325.00	\$2,325.00
100.1000.6.618.0.08.5	TEACH SUP-CAD	\$747.15	\$600.00	\$750.00	\$750.00	\$750.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TEACH SUP-CAD		\$750.00				
Column Total:		\$750.00				
OBJ: UNDESIGNATED - 618		\$747.15	\$600.00	\$750.00	\$750.00	\$750.00
100.1200.6.620.0.15.5	SUP & TEXTBOOKS-SPED	\$3,766.84	\$6,100.00	\$6,600.00	\$6,600.00	\$6,600.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
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:		\$6,600.00				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.1200.6.620.1.15.5	SUP & TEXTBOOKS-SPED-M	\$2,431.77	\$5,100.00	\$5,100.00	\$5,100.00	\$5,100.00
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Column: [BOARDBUDGET20-21] Budget FTE Position Desc.

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-Writier 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: \$5,100.00

OBJ: S.E. SUPPLIES & TEXTS - 620		\$6,198.61	\$11,200.00	\$11,700.00	\$11,700.00	\$11,700.00
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100.1000.6.630.0.01.5	REPR PARTS-ART	\$0.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
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Column: [BOARDBUDGET20-21] Budget FTE Position Desc.

Description: REPR PARTS-ART \$1,100.00

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 efficient during the end of the semester because of the increased enrollment in Ceramics.

Column Total: \$1,100.00

100.1000.6.630.0.03.5	REPR PARTS-BUSINESS	\$0.00	\$250.00	\$245.00	\$245.00	\$245.00
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Column: [BOARDBUDGET20-21] Budget FTE Position Desc.

Description: REPR PARTS-BUSINESS \$245.00

Notes: To maintain smartboards, printers, etc.

Column Total: \$245.00

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.6.630.0.11.5	REPR PARTS-MUSIC	\$0.00	\$99.00	\$99.00	\$99.00	\$99.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: REPR PARTS-MUSIC		\$99.00				
Notes: Supplies for in-house repairs. Oils, cork, grease, cleaners, etc.						
Column Total:		\$99.00				
100.1000.6.630.0.12.5	REPR PARTS-PE	\$378.40	\$400.00	\$400.00	\$400.00	\$400.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: REPR PARTS-PE		\$400.00				
Notes: This account is used for the manikins, real care babies and weight room equipment.						
Column Total:		\$400.00				
100.1000.6.630.0.71.5	REPR PARTS- AG ED	\$4,490.13	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Animal Production Equipment		\$500.00				
Description: Greenhouse & related Horticultural Equipment		\$1,500.00				
Description: Repair & Maintenance of Tractors, Skid Steer & RTV		\$3,000.00				
Description: Small Equipment Repair		\$500.00				
Column Total:		\$5,500.00				
100.1000.6.630.1.01.5	REPR PARTS-ART-MS	\$257.68	\$420.00	\$450.00	\$425.00	\$425.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: REPR PARTS-ART-MS		\$450.00				
Notes: Equipment parts include: kiln elements, control panel for kilns, thermocouple for kilns, and kiln shelves.						
Description: X - ADMIN CUT - BOTTOM LINE		(\$25.00)				
Column Total:		\$425.00				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.6.630.1.11.5	REPR PARTS-MUSIC-MS	\$0.00	\$99.00	\$99.00	\$99.00	\$99.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: REPR PARTS-MUSIC-MS		\$99.00				
Notes: Supplies for in-house repairs. Oils, cork, grease, cleaners, etc.						
Column Total:		\$99.00				
100.1000.6.630.1.12.5	REPR PARTS-PE-MS	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: REPR PARTS-PE-MS		\$100.00				
Notes: This account helps to repair equipment in the weight room or equipment that breaks.						
Column Total:		\$100.00				
100.1000.6.630.1.14.5	REPR PARTS-SCIENCE-MS	\$93.09	\$302.00	\$308.00	\$308.00	\$308.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Repr parts- science-Ms		\$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.						
Column Total:		\$308.00				
100.1000.6.630.2.19.5	REPR PARTS-COMP	\$5,869.02	\$5,940.00	\$5,940.00	\$5,940.00	\$5,940.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: REPR PARTS-COMP		\$5,940.00				
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				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.2220.6.630.2.17.5	REPR PARTS-MEDIA	\$2,887.55	\$3,861.00	\$3,900.00	\$3,000.00	\$3,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Bulbs for data projectors		\$2,300.00				
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				
OBJ: REPAIR/INSTR. EQUIPMENT - 630		\$13,975.87	\$18,071.00	\$18,141.00	\$17,216.00	\$17,216.00
100.2600.6.631.2.30.5	REPR PARTS-MAINT	\$1,678.22	\$16,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: HVAC SUPPLIES		\$8,000.00				
Description: MOTOR REPAIR AND MAINT.		\$4,000.00				
Description: OTHER		\$3,000.00				
Column Total:		\$15,000.00				
OBJ: REPAIR N-INSTR. 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				
OBJ: GROUNDS - 632		\$4,043.73	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00

Regional School District No. 7

PROPOSED 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: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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: [BOARD BUDGET 20-21]		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				
OBJ: BUILDINGS - 633		\$26,556.63	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00
100.2600.6.634.2.30.5	SUPPLIES-MAINT	\$86,477.10	\$52,700.00	\$55,000.00	\$55,000.00	\$55,000.00
Column: [BOARD BUDGET 20-21]		Budget	FTE	Position Desc.		
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				
OBJ: CUSTODIAL SUPPLIES - 634		\$86,477.10	\$52,700.00	\$55,000.00	\$55,000.00	\$55,000.00
100.2600.6.635.2.30.5	FUEL & GAS	(\$3,573.95)	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Column: [BOARD BUDGET 20-21]		Budget	FTE	Position Desc.		
Description: FUEL & GAS		\$10,000.00				
Column Total:		\$10,000.00				
OBJ: FUEL AND GAS - 635		(\$3,573.95)	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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☐ Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.2600.6.636.2.30.5	NATURAL GAS	\$126,169.76	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: NATURAL GAS		\$150,000.00				
Column Total:		\$150,000.00				
OBJ: NATURAL GAS - 636		\$126,169.76	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
100.1000.6.640.0.03.5	TEXTBOOKS-BUSINESS	\$2,897.75	\$1,900.00	\$1,862.00	\$1,862.00	\$1,862.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TEXTBOOKS-BUSINESS		\$1,862.00				
Notes: New textbooks that don't get covered by Perkins.						
Column Total:		\$1,862.00				
100.1000.6.640.0.05.5	TEXTBOOKS-ENGLISH	\$2,407.30	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TEXTBOOKS-ENGLISH		\$5,000.00				
Notes: This will fund textbook replacement and acquiring additional texts as we revise/update curriculum.						
Column Total:		\$5,000.00				
100.1000.6.640.0.09.5	TEXTBOOKS-FOR LANG	\$6,011.64	\$365.00	\$2,600.00	\$2,600.00	\$2,600.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
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				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.1000.6.640.0.10.5	TEXTBOOKS-MATH	\$18,743.75	\$16,965.00	\$5,200.00	\$5,200.00	\$5,200.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

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.

Description: Miscellaneous Replacement Textbooks

\$2,000.00

Notes: Miscellaneous Replacement Textbooks due to wear and tear. Math textbooks cost up to \$180 each. Updated AP, Accuplacer, and SAT review books.

Column Total: **\$5,200.00**

100.1000.6.640.0.11.5	TEXTBOOKS-MUSIC	\$0.00	\$200.00	\$275.00	\$275.00	\$275.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: TEXTBOOKS-MUSIC

\$275.00

Notes: A larger portion of the 2% overall increase added here from repair, instructional replacement in order to have funds for Piano Marvel Software for Piano Lab, Guitar Texts.

Column Total: **\$275.00**

100.1000.6.640.0.12.5	TEXTBOOKS-PE	\$208.78	\$300.00	\$300.00	\$300.00	\$300.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: TEXTBOOKS-PE

\$300.00

Notes: This account is used to purchase up-to-date curriculum and lessons. It also is used to purchase the yearly beachbody subscription and choices magazine subscription.

Column Total: **\$300.00**

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.6.640.0.14.5	TEXTBOOKS-SCIENCE	\$3,060.62	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Biology Textbooks		\$4,200.00				
Notes: Now that companies are writing textbooks for NGSS standards, we would like to transition the biology books. It has been 10 years with the old text books.						
Column Total:		\$4,200.00				
100.1000.6.640.0.16.5	TEXTBOOKS-SOCIAL STUDIES	\$21,694.98	\$4,875.00	\$5,000.00	\$5,000.00	\$5,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TEXTBOOKS-SOCIAL STUDIES		\$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:		\$5,000.00				
100.1000.6.640.0.18.5	TEXTBOOKS-GENERAL	\$0.00	\$1,200.00	\$1,500.00	\$1,500.00	\$1,500.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TEXTBOOKS-GENERAL		\$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:		\$1,500.00				
100.1000.6.640.0.71.5	TEXTBOOKS-AG ED	\$3,707.79	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
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				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.1000.6.640.1.05.5	TEXTBOOKS-ENGLISH-MS	\$1,202.46	\$1,976.00	\$1,976.00	\$1,976.00	\$1,976.00
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Column: [BOARDBUDGET20-21] Budget FTE Position Desc.

Description: TEXTBOOKS-ENGLISH-MS \$1,976.00

Notes: Forty copies of Crossover by Kwame Alexander (250) to enhance poetry unit and embed mentor texts, three full Harry Potter novel sets (160) for use during Harry Potter descriptive unit, four subscriptions to Quill.org for grammar instruction (640), three subscriptions to peardeck.com for classroom instruction (480), three copies of Crossover Graphic Novel by Kwame Alexander (32) to enhance poetry unit, classroom library replacement and addition (414)

Column Total: \$1,976.00

100.1000.6.640.1.09.5	TEXTBOOKS-FOR LANG-MS	\$1,040.44	\$0.00	\$1,600.00	\$1,600.00	\$1,600.00
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Column: [BOARDBUDGET20-21] Budget FTE Position Desc.

Description: TEXTBOOKS-FOR LANG-MS \$1,600.00

Notes: Spanish and Chinese workbooks for 8th grade level I classes

Column Total: \$1,600.00

100.1000.6.640.1.10.5	TEXTBOOKS-MATH-MS	\$0.00	\$297.00	\$3,300.00	\$3,300.00	\$3,300.00
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Column: [BOARDBUDGET20-21] Budget FTE Position Desc.

Description: Online Text Book Renewal \$3,000.00

Notes: Our six year agreement with Big Ideas has expired. Our math department is working with Big Ideas to negotiate a price per license for each student to continue to have access to the online book. This is essential in student accessing the curriculum and assessment tools both at home and in school. This also supports in preparation for the Smarter Balanced Assessments.

Column Total: \$3,000.00

100.1000.6.640.1.11.5	TEXTBOOKS-MUSIC-MS	\$435.00	\$750.00	\$815.00	\$770.00	\$770.00
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Column: [BOARDBUDGET20-21] Budget FTE Position Desc.

Description: TEXTBOOKS-MUSIC-MS \$815.00

Notes: Plano Marvel Software for 8th Grade General Music Classes. Replacement of some Ukulele Books as needed for 7th Grade General Music.

Description: X - ADMIN CUT BOTTOM LINE (\$45.00)

Column Total: \$770.00

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.6.640.1.12.5	TEXTBOOKS-PE-MS	\$52.00	\$100.00	\$100.00	\$100.00	\$100.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TEXTBOOKS-PE-MS		\$100.00				
Notes: This account is used to purchase Choices subscription and any curriculum needs.						
Column Total:		\$100.00				
100.1000.6.640.1.13.5	TEXTBOOKS-READING-MS	\$475.00	\$594.00	\$594.00	\$594.00	\$594.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: TEXTBOOKS-READING-MS		\$594.00				
Notes: Additions to classroom libraries to enhance individualized reading program and to keep titles current in all reading classrooms (594)						
Column Total:		\$594.00				
100.1000.6.640.1.14.5	TEXTBOOKS-SCIENCE-MS	\$2,583.00	\$2,440.00	\$2,489.00	\$2,489.00	\$2,489.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Electronic "tech" book		\$2,489.00				
Notes: The Discovery Education Tech Book allows students rich supporting videos, images, simulations, and audio right at their fingertips. Videos play instantly, in small or large format, without having to open a new window or go to a different site.						
By highlighting text, students can have the key text read to them in English or in Spanish. Students can highlight text, take notes and save them for future reference.						
Includes practical, on-going professional development with a customized plan to meet districts when they are in the digital transition.						
This expenditure represents a one year renewal of both 7th and 8th grade of the existing contract.						
Column Total:		\$2,489.00				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.2220.6.640.2.17.5	TEXTBOOKS-MEDIA	\$0.00	\$135.00	\$135.00	\$135.00	\$135.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Textbooks		\$135.00				
Notes: For Information Literacy instruction.						
Column Total:		\$135.00				
OBJ: TEXTBOOKS - 640		\$64,520.51	\$44,297.00	\$39,946.00	\$39,901.00	\$39,901.00
100.1000.6.641.0.18.5	BOOK REBIND	\$567.58	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
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				
100.1000.6.641.1.18.5	BOOK REBIND-MS	\$265.07	\$1,237.00	\$1,200.00	\$1,200.00	\$1,200.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Textbook Rebind-MS		\$1,200.00				
Column Total:		\$1,200.00				
OBJ: BOOK REBIND - 641		\$832.65	\$3,487.00	\$3,450.00	\$3,450.00	\$3,450.00

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.2220.6.642.2.17.5	LIBRARY BOOKS	\$4,857.08	\$6,500.00	\$6,750.00	\$6,250.00	\$6,250.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: Library books \$6,750.00

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 (\$500.00)

Column Total: \$6,250.00

OBJ: LIBRARY BOOKS - 642		\$4,857.08	\$6,500.00	\$6,750.00	\$6,250.00	\$6,250.00
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100.2220.6.643.2.17.5	PERIODICALS & SUBSCRIP	\$9,534.94	\$13,860.00	\$14,200.00	\$11,700.00	\$11,700.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: Newspaper and magazine subscriptions \$1,200.00

Description: Online databases \$13,000.00

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 (\$2,500.00)

Column Total: \$11,700.00

100.2400.6.643.1.24.5	TEXTBOOKS MS	\$13,579.80	\$10,395.00	\$5,000.00	\$5,000.00	\$5,000.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: Textbooks-MS \$5,000.00

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

Column Total: \$5,000.00

OBJ: SCHOOL-TO-CAREER - 643		\$23,114.74	\$24,255.00	\$19,200.00	\$16,700.00	\$16,700.00
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Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.1000.6.645.0.18.5	PROF BKS & SUBSCRIP	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00
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Column: [BOARDBUDGET20-21] **Budget** **FTE** **Position Desc.**

Description: PROF BKS & SUBSCRIP \$800.00

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**

100.2220.6.645.0.18.5	PROF BOOKS & SUBSCRIP	\$441.04	\$800.00	\$800.00	\$800.00	\$800.00
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Column: [BOARDBUDGET20-21] **Budget** **FTE** **Position Desc.**

Description: PROF BOOKS & SUBSCRIP \$800.00

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**

OBJ: PROF. BKS. & SUBSCRIPT. - 645		\$441.04	\$800.00	\$1,600.00	\$1,600.00	\$1,600.00
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100.2300.6.690.2.55.5	SUPPLIES-SUPT	\$438.68	\$700.00	\$700.00	\$700.00	\$700.00
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Column: [BOARDBUDGET20-21] **Budget** **FTE** **Position Desc.**

Description: SUPPLIES - SUPT. OFFICE \$700.00

Notes: No increase for 2020-2021.

Column Total: **\$700.00**

100.2400.6.690.0.24.5	SUPPLIES-ADM	\$2,265.68	\$5,445.00	\$5,500.00	\$5,500.00	\$5,500.00
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Column: [BOARDBUDGET20-21] **Budget** **FTE** **Position Desc.**

Description: SUPPLIES-ADM \$5,500.00

Notes: These funds are used to cover the cost of stationery and office supplies for the Main and House Offices.

Column Total: **\$5,500.00**

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.2400.6.690.1.24.5	SUPPLIES-ADM-MS	\$6,417.30	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
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				
100.2500.6.690.2.25.5	SUPPLIES-FISCAL SERV	\$1,275.79	\$2,150.00	\$2,150.00	\$2,150.00	\$2,150.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: SUPPLIES-FISCAL SERV		\$2,150.00				
Notes: No change from prior year office supply budget.						
Column Total:		\$2,150.00				
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]		Budget	FTE	Position Desc.		
Description: EQUIPMENT-ATHLETICS		\$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:		\$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]		Budget	FTE	Position Desc.		
Description: EQUIPMENT-ATHLETICS		\$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:		\$4,429.00				
OBJ: EQUIPMENT/ATHLETIC - 691		\$17,765.18	\$23,318.00	\$23,839.00	\$23,799.00	\$23,799.00

Printed: 03/13/2020

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Report:

2019.4.08

Page:

111

Regional School District No. 7

PROPOSED 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: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.2300.6.692.2.55.5	PROF BOOKS-SUPT	\$264.43	\$350.00	\$350.00	\$350.00	\$350.00
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Column: [BOARD BUDGET 20-21] **Budget** **FTE** **Position Desc.**

Description: PROFESSIONAL BOOKS - SUPT. \$350.00

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

Column Total: **\$350.00**

OBJ: PROF. BOOKS-SUPT. - 692		\$264.43	\$350.00	\$350.00	\$350.00	\$350.00
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100.2100.6.693.2.40.5	SUPPLIES-HEALTH SERV	\$7,110.74	\$5,000.00	\$5,500.00	\$5,500.00	\$5,500.00
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Column: [BOARD BUDGET 20-21] **Budget** **FTE** **Position Desc.**

Description: SUPPLIES-HEALTH SERV \$5,500.00

Column Total: **\$5,500.00**

OBJ: SUPPLIES-HEALTH SERV - 693		\$7,110.74	\$5,000.00	\$5,500.00	\$5,500.00	\$5,500.00
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TOBJ: SUPPLIES - 6		\$546,767.43	\$573,405.00	\$566,547.00	\$559,737.00	\$559,737.00
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Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

☐ Print accounts with zero balance
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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

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

100.1000.7.730.0.03.5	INSTR REPLCMT-BUSINESS	\$0.00	\$2,500.00	\$2,450.00	\$2,450.00	\$2,450.00
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Column: [BOARD BUDGET 20-21] **Budget** **FTE** **Position Desc.**

Description: INSTR REPLCMT-BUSINESS \$2,450.00

Notes: Replacement of obsolete instructional materials.

Column Total: **\$2,450.00**

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
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Column: [BOARD BUDGET 20-21] **Budget** **FTE** **Position Desc.**

Description: INSTR REPLCMT-MUSIC \$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**

100.1000.7.730.0.12.5	INSTR REPLCMT-PE	\$257.00	\$500.00	\$500.00	\$500.00	\$500.00
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Column: [BOARD BUDGET 20-21] **Budget** **FTE** **Position Desc.**

Description: INSTR REPLCMT-PE \$500.00

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

Column Total: **\$500.00**

100.1000.7.730.0.14.5	INSTR REPLCMT-SCIENCE	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
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Column: [BOARD BUDGET 20-21] **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**

Regional School District No. 7

PROPOSED 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: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.7.730.0.18.5	INSTR REPLCMT-GENERAL	\$434.69	\$4,500.00	\$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				
100.1000.7.730.1.10.5	INSTR REPLCMT-MATH-MS	\$0.00	\$525.00	\$525.00	\$525.00	\$525.00
100.1000.7.730.1.11.5	INSTR REPLCMT-MUSIC-MS	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: INSTR REPLCMT-MUSIC-MS		\$2,500.00				
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.						
Column Total:		\$2,500.00				
100.1000.7.730.1.12.5	INSTR REPLCMT-PE-MS	\$0.00	\$260.00	\$260.00	\$260.00	\$260.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: INSTR REPLCMT-PE-MS		\$260.00				
Notes: This account is used to replace equipment that is no longer usable. The volleyball and badminton nets need to be replaced next year.						
Column Total:		\$260.00				
100.1000.7.730.1.14.5	INSTR REPLCMT-SCIENCE-MS	\$73.36	\$585.00	\$597.00	\$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				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.1000.7.730.2.19.5	INSTR REPLCMT-COMP	\$35,089.29	\$112,105.00	\$112,105.00	\$112,105.00	\$112,105.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: INSTR REPLCMT-COMP \$112,105.00

Notes: Technology devices to support educational environment including new devices such as Chromebooks, PCs, Macs, laptops, tablets, projectors and smartboards.

Column Total: **\$112,105.00**

100.2100.7.730.0.06.5	INSTR REPLCMT-GUID	\$257.78	\$0.00	\$0.00	\$0.00	\$0.00
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OBJ: INSTR REPLCMT - 730		\$42,077.12	\$128,440.00	\$128,402.00	\$128,402.00	\$128,402.00
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100.2400.7.731.0.24.5	INSTR REPLCMT-ADM	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: INSTR REPLCMT-ADM \$500.00

Notes: These funds are used to pay for supplies need to facilitate professional development throughout the year.

Column Total: **\$500.00**

100.2600.7.731.2.30.5	REPLCMT EQUIP--MAINT	\$21,713.19	\$0.00	\$0.00	\$0.00	\$0.00
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OBJ: REPLACEMENT EQUIPMENT - 731		\$21,713.19	\$500.00	\$500.00	\$500.00	\$500.00
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Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.1000.7.733.0.01.5	CAP OUTLAY-ART	\$0.00	\$600.00	\$5,493.00	\$700.00	\$700.00
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Column: [BOARDBUDGET20-21] Budget FTE Position Desc.

Description: CAP OUTLAY-ART \$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

100.1000.7.733.0.12.5	CAP OUTLAY-PHYS ED	\$754.70	\$650.00	\$650.00	\$650.00	\$650.00
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Column: [BOARDBUDGET20-21] Budget FTE Position Desc.

Description: CAP OUTLAY-PHYS ED \$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

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
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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 enough for the biotech and chemistry programs.

Column Total: \$2,700.00

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.1000.7.733.0.71.5	CAP OUTLAY-AGED	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: Generator for Aquaculture Lab \$10,000.00

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 Stroage freezers.

Column Total: **\$10,000.00**

100.1000.7.733.1.11.5	CAP OUTLAY-MUSIC-MS	\$680.00	\$495.00	\$495.00	\$495.00	\$495.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: CAP OUTLAY-MUSIC-MS \$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**

100.1000.7.733.2.19.5	CAP OUTLAY-COMP	\$38,874.89	\$39,105.00	\$39,105.00	\$39,105.00	\$39,105.00
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Column: [BOARDBUDGET20-21]

Budget FTE Position Desc.

Description: CAP OUTLAY-COMP \$39,105.00

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

Column Total: **\$39,105.00**

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
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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 AT evaluations which call for the use of technology in the classroom. In additon 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**

Printed: 03/13/2020

8:24:00 AM

Report:

2019.4.08

Page:

117

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Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

☐ Print accounts with zero balance
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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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: [BOARD BUDGET20-21]		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 difficulites 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				
100.2220.7.733.2.17.5	CAP OUTLAY-MEDIA	\$853.99	\$2,415.00	\$0.00	\$0.00	\$0.00
OBJ: INSTR. CAPITAL OUTLAY - 733		\$81,038.02	\$59,175.00	\$71,643.00	\$66,850.00	\$66,850.00
100.2600.7.735.2.30.5	CAPITAL FUND	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Column: [BOARD BUDGET20-21]		Budget	FTE	Position Desc.		
Description: CAPITAL FUND		\$5,000.00				
Notes: FUNDED ANNUALLY PER TOWN OF WINCHESTER AGREEMENT						
Column Total:		\$5,000.00				
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	\$200,752.00

Regional School District No. 7

PROPOSED BUDGET 2020-2021

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From Date: 3/1/2020

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Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.4000.8.830.2.50.5	INTEREST ON BONDS	\$58,009.12	\$39,990.00	\$39,990.00	\$39,990.00	\$39,990.00
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Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
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Description: INTEREST ON BONDS		\$39,990.00				
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Column Total:		\$39,990.00				
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OBJ: INTEREST ON BONDS - 830		\$58,009.12	\$39,990.00	\$39,990.00	\$39,990.00	\$39,990.00
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100.2300.8.890.2.45.5	DUES & ASSESSMENTS-BOE	\$8,000.00	\$8,400.00	\$8,400.00	\$8,400.00	\$8,400.00
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Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
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Description: DUES & ASSESSMENTS-BOE		\$8,400.00				
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Column Total:		\$8,400.00				
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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
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Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
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Description: ASCD Membership		\$100.00				
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Description: CAPSS, NEASS, NEASA Dues		\$3,800.00				
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Notes: Planning for slight increase in dues and fees.

Description: LSCA Membership Dues		\$550.00				
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Column Total:		\$4,450.00				
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100.2500.8.890.2.25.5	DUES/FEES-FISCAL SERV	\$1,085.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
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Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
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Description: DUES/FEES-FISCAL SERV		\$2,000.00				
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Notes: Includes ASBO, CASBO, and purchasing consortium membership dues/fees.

Column Total:		\$2,000.00				
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OBJ: DUES/ASSESSMENTS - 890		\$13,227.00	\$14,765.00	\$14,850.00	\$14,850.00	\$14,850.00
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Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.8.891.0.01.5	DUES/FEES-ART	\$180.00	\$600.00	\$600.00	\$600.00	\$600.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: DUES/FEES-ART		\$600.00				
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:		\$600.00				
100.1000.8.891.0.03.5	DUES/FEES-BUSINESS	\$0.00	\$100.00	\$98.00	\$98.00	\$98.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: DUES/FEES-BUSINESS		\$98.00				
Notes: Fees for professional organizations.						
Column Total:		\$98.00				
100.1000.8.891.0.05.5	DUES/FEES-ENGLISH	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: DUES/FEES-ENGLISH		\$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.						
Column Total:		\$500.00				
100.1000.8.891.0.08.5	DUES/FEES-TECH ED	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: DUES/FEES-TECH ED		\$100.00				
Column Total:		\$100.00				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

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Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.8.891.0.09.5	DUES/FEES-FOR LANG	\$282.00	\$605.00	\$500.00	\$500.00	\$500.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: DUES/FEES-FOR LANG		\$500.00				
Notes: Membership for online course materials, dues to professional organizations: AATSP, ACTFL, CLASS, ATIP. Also, conjuguemos, lingtlanguage.						
Column Total:		\$500.00				
100.1000.8.891.0.10.5	DUES/FEES-MATH	\$239.00	\$535.00	\$500.00	\$500.00	\$500.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: NCTM, ATOMIC, NCSM memberships		\$500.00				
Column Total:		\$500.00				
100.1000.8.891.0.11.5	DUES/FEES-MUSIC	\$808.00	\$822.00	\$839.00	\$839.00	\$839.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: DUES/FEES-MUSIC		\$839.00				
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				
100.1000.8.891.0.12.5	DUES/FEES-PE	\$35.00	\$105.00	\$120.00	\$120.00	\$120.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: DUES/FEES-PE		\$120.00				
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

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.8.891.0.14.5	DUES/FEES-SCIENCE	\$115.00	\$300.00	\$350.00	\$300.00	\$300.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Dues/Fees Science		\$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:		\$300.00				
100.1000.8.891.0.16.5	DUES/FEES-SOCIAL STUDIE	\$0.00	\$80.00	\$80.00	\$80.00	\$80.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: DUES/FEES-SOCIAL STUDIES		\$80.00				
Column Total:		\$80.00				
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				
100.1000.8.891.0.23.5	DUES/FEES-SA	\$0.00	\$295.00	\$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				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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☐ Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.8.891.0.71.5	DUES/FEES-AG ED	\$560.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
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:		\$1,000.00				
100.1000.8.891.1.01.5	DUES/FEES-ART-MS	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
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				
100.1000.8.891.1.10.5	DUES/FEES-MATH-MS	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00
100.1000.8.891.1.11.5	DUES/FEES-MUSIC-MS	\$274.00	\$312.00	\$318.00	\$318.00	\$318.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: DUES/FEES-MUSIC-MS		\$318.00				
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				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.1000.8.891.1.12.5	DUES/FEES-PE-MS	\$35.00	\$70.00	\$80.00	\$80.00	\$80.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: DUES/FEES-PE-MS		\$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:		\$80.00				
100.1000.8.891.1.14.5	DUES/FEES-SCIENCE-MS	\$0.00	\$102.00	\$104.00	\$104.00	\$104.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Dues/Fees - Science- MS		\$104.00				
Notes: Science Department membership to NSTA						
Column Total:		\$104.00				
100.1000.8.891.2.19.5	DUES/FEES-COMP	\$0.00	\$120.00	\$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				
100.1200.8.891.0.15.5	DUES/FEES-SPED	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Dues & fees		\$500.00				
Column Total:		\$500.00				
100.1200.8.891.1.15.5	DUES/FEES-SPED-MS	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Dues & fees		\$300.00				
Column Total:		\$300.00				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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				
100.2220.8.891.2.17.5	DUES/FEES-MEDIA	\$138.84	\$400.00	\$400.00	\$400.00	\$400.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: Dues and fees		\$400.00				
Notes: Includes membership at CASL, ALA, AASL and CECA.						
Column Total:		\$400.00				
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				
100.2400.8.891.1.24.5	DUES/FEES-ADM-MS	\$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				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
100.3200.8.891.0.02.5	DUES/FEES-ATHLETICS	\$9,475.38	\$9,500.00	\$9,700.00	\$9,700.00	\$9,700.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: DUES/FEES-ATHLETICS		\$9,700.00				
Notes: Fees for state tournament, Invitationals, especially for Wrestling,Track and Swim. Varsity Coaches memebrship in the Coaches association so our athletes can receive state recogniition 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				
100.3200.8.891.1.02.5	DUES/FEES-ATHLETICS	\$265.00	\$400.00	\$420.00	\$420.00	\$420.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
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				
OBJ: DUES/FEES-SCHOOL - 891		\$23,554.22	\$32,404.00	\$34,532.00	\$33,632.00	\$33,632.00
100.2300.8.892.2.45.5	MISC EXPENSE-BOE	\$1,478.00	\$575.00	\$1,000.00	\$1,000.00	\$1,000.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: MISC EXPENSE-BOE		\$1,000.00				
Column Total:		\$1,000.00				
OBJ: MISC. EXPENSE - 892		\$1,478.00	\$575.00	\$1,000.00	\$1,000.00	\$1,000.00

Regional School District No. 7

PROPOSED BUDGET 2020-2021

Fiscal Year: 2019-2020

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

To Date: 3/31/2020

Account	Description	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: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: BOARD EXPENSES		\$3,000.00				
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 F1 students in our school..						
Column Total:		\$4,250.00				
OBJ: BOARD EXPENSE - 893		\$2,104.84	\$3,000.00	\$4,250.00	\$4,250.00	\$4,250.00
100.2300.8.895.2.55.5	OTHER HOSPITALITY-DISTRICT	\$842.38	\$500.00	\$1,000.00	\$750.00	\$750.00
Column: [BOARDBUDGET20-21]		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				
100.2400.8.895.0.24.5	OTHER HOSPITALITY	\$603.05	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Column: [BOARDBUDGET20-21]		Budget	FTE	Position Desc.		
Description: OTHER HOSPITALITY		\$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:		\$1,500.00				

Regional School District No. 7

PROPOSED BUDGET 2020-2021

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Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
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100.2400.8.895.1.24.5	OTHER-HOSPITALITY-MS	\$61.75	\$148.00	\$148.00	\$148.00	\$148.00
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Column: [BOARD BUDGET 20-21]

Budget FTE Position Desc.

Description: Hospitality-MS \$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: \$148.00

OBJ: OTHER-HOSPITALITY - 895		\$1,507.18	\$2,148.00	\$2,648.00	\$2,398.00	\$2,398.00
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TOBJ: OTHER OBJECTS - 8		\$99,880.36	\$92,882.00	\$97,270.00	\$96,120.00	\$96,120.00
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Regional School District No. 7

PROPOSED BUDGET 2020-2021

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 Definition: 1. DEPT REQ 20-21

From Date: 3/1/2020

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

100.4000.9.910.2.50.5	SERIAL BOND RETIREMENT	\$595,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00
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Column: [BOARD BUDGET 20-21]

Budget

FTE

Position Desc.

Description: SERIAL BOND RETIREMENT

\$350,000.00

Column Total:

\$350,000.00

OBJ: SERIAL BOND RETIREMENT - 910	\$595,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00
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100.0000.9.999.0.02.5	GATE RECEIPTS	(\$13,311.00)	(\$12,500.00)	(\$12,500.00)	(\$12,500.00)	(\$12,500.00)
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Column: [BOARD BUDGET 20-21]

Budget

FTE

Position Desc.

Description: GATE RECEIPTS

(\$12,500.00)

Notes: Gate receipts from Basketball and Swim meets

Column Total:

(\$12,500.00)

OBJ: GATE RECEIPTS - 999	(\$13,311.00)	(\$12,500.00)	(\$12,500.00)	(\$12,500.00)	(\$12,500.00)	(\$12,500.00)
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TOBJ: OTHER USE OF FUNDS - 9	\$581,689.00	\$337,500.00	\$337,500.00	\$337,500.00	\$337,500.00	\$337,500.00
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Regional School District No. 7

PROPOSED BUDGET 2020-2021

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Account	Description	18-19 EXP AND ENCUM	APPRO 19-20	DEPT REQ 20-21	ADM 20-21	BOARD BUDGET 20-21
Grand Total:		\$20,662,039.58	\$21,517,278.00	\$23,325,660.00	\$22,228,493.00	\$22,141,645.00

End of Report