

Regional School District No. 7

Working Budget

2019 - 2020



February 27, 2019

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2019

To Date: 2/28/2019

Definition: 1. DEPT REQ 19-20

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2300.1.100.2.55.5	SUPERINTENDENT	\$159,209.00	\$159,209.00	\$163,985.00	\$163,985.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Superintendent of Schools		\$163,985.00	1.0000			
Column Total:		\$163,985.00				
OBJ: SUPERINTENDENT - 100		\$159,209.00	\$159,209.00	\$163,985.00	\$163,985.00	\$0.00
100.2400.1.101.0.24.5	PRINCP & ASSISTANTS	\$384,496.00	\$397,734.00	\$404,408.00	\$404,408.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Principal & Housemasters		\$404,408.00	3.0000	High School		
Column Total:		\$404,408.00				
100.2400.1.101.1.24.5	PRINCP & ASSISTANTS-MS	\$133,153.00	\$138,015.00	\$140,751.00	\$140,751.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Principal		\$140,751.00	1.0000	Middle School		
Column Total:		\$140,751.00				
OBJ: PRINCIPALS & ASSISTANTS - 101		\$517,649.00	\$535,749.00	\$545,159.00	\$545,159.00	\$0.00
100.1000.1.102.0.01.5	TEACHERS-ART	\$160,128.00	\$165,682.00	\$182,179.00	\$182,179.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: High School Art Teachers		\$182,179.00	2.2000			
Column Total:		\$182,179.00				
100.1000.1.102.0.03.5	TEACHERS-BUSINESS	\$126,986.52	\$132,095.00	\$139,642.00	\$139,642.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: High School Business Teachers		\$139,642.00	1.6000			
Column Total:		\$139,642.00				

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.1.102.0.05.5	TEACHERS-ENGLISH	\$593,324.00	\$616,653.00	\$613,234.00	\$613,234.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: High School English Teachers		\$613,234.00	8.0000			
Column Total:		\$613,234.00				
100.1000.1.102.0.07.5	TEACHERS-CULINARY ARTS	\$79,243.00	\$84,677.00	\$85,990.00	\$85,990.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: High School Culinary Arts Teacher		\$85,990.00	1.0000			
Column Total:		\$85,990.00				
100.1000.1.102.0.08.5	TEACHERS-TECH ED	\$112,694.92	\$115,519.00	\$133,712.00	\$133,712.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: High School Tech Ed Teachers		\$133,712.00	1.6000			
Notes: Current Staffing						
Column Total:		\$133,712.00				
100.1000.1.102.0.09.5	TEACHERS-FOREIGN LANG	\$368,541.50	\$390,733.00	\$479,262.00	\$479,262.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: High School Foreign Lang. Teachers		\$479,262.00	6.0000			
Column Total:		\$479,262.00				
100.1000.1.102.0.10.5	TEACHERS-MATH	\$585,870.00	\$607,086.00	\$626,177.00	\$626,177.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: High School Math Teachers		\$626,177.00	8.0000			
Column Total:		\$626,177.00				
100.1000.1.102.0.11.5	TEACHERS-MUSIC	\$98,054.08	\$100,146.00	\$111,034.00	\$111,034.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: High School Music Teachers		\$111,034.00	1.4000			
Column Total:		\$111,034.00				

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.1.102.0.12.5	TEACHERS-PE	\$231,712.28	\$240,281.00	\$253,287.00	\$253,287.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: High School PE/Health Teachers		\$253,287.00	3.4000			
Column Total:		\$253,287.00				
100.1000.1.102.0.14.5	TEACHERS-SCIENCE	\$583,340.49	\$590,798.00	\$578,469.00	\$578,469.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: High School Science Teachers		\$578,469.00	7.0000			
Column Total:		\$578,469.00				
100.1000.1.102.0.16.5	TEACHERS-SOCIAL STUDIE	\$676,810.08	\$702,619.00	\$714,815.00	\$714,815.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: High School Soc. Studies Teachers		\$714,815.00	8.4000			
Column Total:		\$714,815.00				
100.1000.1.102.0.71.5	TEACHERS-AG ED	\$232,194.39	\$240,811.00	\$262,048.00	\$262,048.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Agriculture Education Teachers		\$262,048.00	3.0000			
Column Total:		\$262,048.00				
100.1000.1.102.1.01.5	TEACHERS-ART-MS	\$47,495.00	\$47,531.00	\$42,552.00	\$42,552.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Middle School Art Teacher		\$42,552.00	0.8000			
Column Total:		\$42,552.00				
100.1000.1.102.1.03.5	TEACHERS-BUSINESS-MS	\$33,370.48	\$33,871.00	\$34,396.00	\$34,396.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Middle School Business Teacher		\$34,396.00	0.4000			
Column Total:		\$34,396.00				

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.1.102.1.05.5	TEACHERS-ENGLISH-MS	\$310,746.68	\$292,964.00	\$303,254.00	\$303,254.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Middle School English Teachers		\$303,254.00	4.0000			
Column Total:		\$303,254.00				
100.1000.1.102.1.09.5	TEACHERS-FOREIGN LANG	\$186,004.50	\$182,082.00	\$119,191.00	\$119,191.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Middle School Foreign Lang. Teachers		\$119,191.00	2.0000			
Column Total:		\$119,191.00				
100.1000.1.102.1.10.5	TEACHERS-MATH-MS	\$306,569.05	\$313,921.00	\$321,190.00	\$321,190.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Middle School Math Teachers		\$321,190.00	4.0000			
Column Total:		\$321,190.00				
100.1000.1.102.1.11.5	TEACHERS-MUSIC-MS	\$122,632.92	\$125,974.00	\$120,081.00	\$120,081.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Middle School Music Teachers		\$120,081.00	1.6000			
Column Total:		\$120,081.00				
100.1000.1.102.1.12.5	TEACHERS-PE-MS	\$97,022.00	\$129,530.00	\$134,445.00	\$134,445.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Middle School PE/Health Teachers		\$134,445.00	1.6000			
Column Total:		\$134,445.00				
100.1000.1.102.1.13.5	TEACHERS-READING-MS	\$290,783.26	\$299,779.00	\$315,125.00	\$315,125.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Middle School Reading Teachers		\$315,125.00	4.0000			
Column Total:		\$315,125.00				

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.1.102.1.14.5	TEACHERS-SCIENCE-MS	\$277,703.37	\$291,722.00	\$302,378.00	\$302,378.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Middle School Science Teachers		\$302,378.00	4.0000			
Column Total:		\$302,378.00				
100.1000.1.102.1.16.5	TEACHERS-SOC ST-MS	\$332,130.00	\$343,684.00	\$361,423.00	\$361,423.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Middle Sch. Soc. Studies Teachers		\$361,423.00	4.0000			
Column Total:		\$361,423.00				
100.1000.1.102.2.90.5	TEACHERS-NEW LEV/CHG	\$1,960.00	\$45,000.00	\$133,976.00	\$133,976.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Teachers New Level/Change		\$133,976.00	1.0000			
Notes: Place holder for new STEM teacher (\$67,800); for negotiated increases with administrative assistants, nurses, custodial/maintenance personnel; for Supt. and Director of Finance and Operations; teachers who may move level or step.						
Column Total:		\$133,976.00				
OBJ: TEACHERS-REGULAR ED - 102		\$5,855,316.52	\$6,093,158.00	\$6,367,860.00	\$6,367,860.00	\$0.00
100.1200.1.103.0.15.5	TEACHERS-SPED	\$378,468.13	\$402,172.00	\$413,069.00	\$413,069.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: High School Spec. Ed. Teachers		\$413,069.00	5.2000			
Column Total:		\$413,069.00				
100.1200.1.103.1.15.5	TEACHERS- SPED-MS	\$452,176.12	\$436,285.00	\$515,180.00	\$515,180.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Middle School Spec. Ed. Teachers		\$515,180.00	6.8000			
Column Total:		\$515,180.00				
OBJ: TEACHERS- SPECIAL ED - 103		\$830,644.25	\$838,457.00	\$928,249.00	\$928,249.00	\$0.00

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100.2400.1.104.0.01.5	DEPT SUPV-ART	\$1,557.00	\$1,557.00	\$1,557.00	\$1,557.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: High School Department Supervision		\$1,557.00				
Column Total:		\$1,557.00				
100.2400.1.104.0.03.5	DEPT SUPV-BUSINESS	\$1,334.00	\$1,334.00	\$1,334.00	\$1,334.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: High School Dept. Supervision		\$1,334.00				
Column Total:		\$1,334.00				
100.2400.1.104.0.05.5	DEPT SUPV-ENGLISH	\$4,816.00	\$4,816.00	\$4,816.00	\$4,816.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: High School Dept. Supervision		\$4,816.00				
Column Total:		\$4,816.00				
100.2400.1.104.0.06.5	DEPT SUPV-GUID	\$2,437.00	\$2,437.00	\$2,437.00	\$2,437.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: High School Dept. Supervision		\$2,437.00				
Column Total:		\$2,437.00				
100.2400.1.104.0.07.5	DEPT SUPV-CULINARY ART	\$1,668.00	\$1,668.00	\$1,668.00	\$1,668.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: High School Dept. Supervision		\$1,668.00				
Column Total:		\$1,668.00				
100.2400.1.104.0.08.5	DEPT SUPV-TECH ED	\$1,668.00	\$1,668.00	\$1,668.00	\$1,668.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: High School Dept. Supervision		\$1,668.00				
Column Total:		\$1,668.00				

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100.2400.1.104.0.09.5	DEPT SUPV-FOR LANG	\$3,371.00	\$3,371.00	\$3,371.00	\$3,371.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: High School Dept. Supervision		\$3,371.00				
Column Total:		\$3,371.00				
100.2400.1.104.0.10.5	DEPT SUPV-MATH	\$2,804.00	\$4,816.00	\$4,816.00	\$4,816.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: High School Dept. Supervision		\$4,816.00				
Column Total:		\$4,816.00				
100.2400.1.104.0.11.5	DEPT SUPV-MUSIC	\$1,607.00	\$1,607.00	\$1,607.00	\$1,607.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: High School Dept. Supervision		\$1,607.00				
Column Total:		\$1,607.00				
100.2400.1.104.0.12.5	DEPT SUPV-PE	\$2,734.00	\$2,734.00	\$2,734.00	\$2,734.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: High School Dept. Supervision		\$2,734.00				
Column Total:		\$2,734.00				
100.2400.1.104.0.14.5	DEPT SUPV-SCIENCE	\$4,708.00	\$4,708.00	\$4,708.00	\$4,708.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: High School Dept. Supervision		\$4,708.00				
Column Total:		\$4,708.00				
100.2400.1.104.0.15.5	DEPT SUPV-SPEC ED	\$3,181.00	\$3,181.00	\$3,181.00	\$3,181.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: High School Dept. Supervision		\$3,181.00				
Column Total:		\$3,181.00				

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100.2400.1.104.0.16.5	DEPT SUPV-SOCIAL STUDIE	\$5,282.00	\$5,282.00	\$5,282.00	\$5,282.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: High School Dept. Supervision		\$5,282.00				
Column Total:		\$5,282.00				
100.2400.1.104.0.18.5	MENTORS-GENERAL	\$4,666.72	\$4,839.00	\$5,950.00	\$5,950.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: MENTORS - Facilitator		\$1,112.00				
Notes: Mentors are needed to provide support and guidance for beginning teachers who are in the State TEAM new teacher induction program. Each mentor is required to provide minimally 50 contact hours to each beginning teacher over the course of the five module TEAM program or 20 hours per two-year program. Depending on the certification area of the beginning teacher, mentors may need to provide two years of mentorship. In general we are hiring teachers who require mentoring under the state's teacher induction program TEAM because in order to save money we are hiring less experienced teachers.						
Description: Scoring		\$394.00				
Description: Teachers		\$4,444.00				
Column Total:		\$5,950.00				
100.2400.1.104.0.24.5	PROV. DEV. PRESENTERS	\$4,136.94	\$3,918.00	\$4,046.00	\$4,046.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: High School Prof. Dev. Presenters		\$3,281.00				
Notes: Teacher Contract Language						
Description: HSPower School Learning Admin.		\$765.00				
Column Total:		\$4,046.00				
100.2400.1.104.0.71.5	DEPT SUPV-AG ED	\$3,203.99	\$3,213.00	\$3,213.00	\$3,213.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: High School Dept. Supervision		\$3,213.00				
Column Total:		\$3,213.00				

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100.2400.1.104.1.01.5	DEPT SUPV-ART-MS	\$667.00	\$667.00	\$667.00	\$667.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Middle School Dept. Supervision		\$667.00				
Column Total:		\$667.00				
100.2400.1.104.1.03.5	DEPT SUPV-BUSINESS-MS	\$334.00	\$334.00	\$334.00	\$334.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Middle School Dept. Supervision		\$334.00				
Column Total:		\$334.00				
100.2400.1.104.1.05.5	CONTENT LEADER-ENGLISH	\$4,901.00	\$4,901.00	\$4,901.00	\$4,901.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Middle School Dept. Supervision		\$4,901.00				
Column Total:		\$4,901.00				
100.2400.1.104.1.06.5	DEPT SUPV-GUIDANCE-MS	\$3,292.00	\$3,292.00	\$3,292.00	\$3,292.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Middle School Dept. Supervision		\$3,292.00				
Column Total:		\$3,292.00				
100.2400.1.104.1.09.5	DEPT SUPV-FOREIGN LANG	\$1,445.00	\$1,445.00	\$1,445.00	\$1,445.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Middle School Dept. Supervision		\$1,445.00				
Column Total:		\$1,445.00				
100.2400.1.104.1.10.5	CONTENT LEADER-MATH-M	\$4,053.00	\$4,053.00	\$4,053.00	\$4,053.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Middle School Dept. Supervision		\$4,053.00				
Column Total:		\$4,053.00				

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100.2400.1.104.1.11.5	DEPT SUPV-MUSIC-MS	\$1,606.00	\$1,606.00	\$1,606.00	\$1,606.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Middle School Dept. Supervision		\$1,606.00				
Column Total:		\$1,606.00				
100.2400.1.104.1.12.5	DEPT SUPV-PE-MS	\$911.00	\$911.00	\$911.00	\$911.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Middle School Dept. Supervision		\$911.00				
Column Total:		\$911.00				
100.2400.1.104.1.14.5	CONTENT LEADER-SCIENC	\$3,837.00	\$3,837.00	\$3,837.00	\$3,837.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Middle School Dept. Supervision		\$3,837.00				
Column Total:		\$3,837.00				
100.2400.1.104.1.15.5	DEPT SUPV-SPED-MS	\$3,181.00	\$3,181.00	\$3,397.00	\$3,397.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Department Supervision		\$3,397.00				
Notes: Increase due to new middle school teacher						
Column Total:		\$3,397.00				
100.2400.1.104.1.16.5	CONTENT LEADER-SOC ST	\$3,837.00	\$3,837.00	\$3,837.00	\$3,837.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Middle School Dept. Supervision		\$3,837.00				
Column Total:		\$3,837.00				

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☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2400.1.104.1.18.5	MENTORS GENERAL MS	\$3,667.30	\$3,596.00	\$3,596.00	\$3,596.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: MENTORS - Facilitator		\$1,111.00				
Notes: This account is for the mentors required through TEAM. New teachers need a mentor for 2 years at the contracted rate.						
Description: Scoring		\$263.00				
Description: Teachers		\$2,222.00				
Column Total:		\$3,596.00				
100.2400.1.104.1.24.5	PROF. DEV. PRESENTERS {	\$3,982.40	\$3,918.00	\$4,046.00	\$4,046.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Middle Sch. Prof. Dev. Presenters		\$3,281.00				
Notes: Teacher Contract Language						
Description: MS Power School Learning Admin.		\$765.00				
Notes: Teacher Contract Language						
Column Total:		\$4,046.00				
100.2400.1.104.2.17.5	DEPT SUPERVISOR MEDIA	\$1,668.00	\$1,668.00	\$1,668.00	\$1,668.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Department Supervision		\$1,668.00				
Column Total:		\$1,668.00				
OBJ: DEPT. SUPERVISION - 104		\$86,556.35	\$88,395.00	\$89,978.00	\$89,978.00	\$0.00
100.3200.1.105.0.02.5	EXTRA CURR-ATHLETICS	\$105,859.31	\$107,643.00	\$107,643.00	\$107,643.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: EXTRA CURR-ATHLETICS		\$107,643.00				
Column Total:		\$107,643.00				

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 Definition: 1. DEPT REQ 19-20

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.3200.1.105.0.11.5	EXTRA CURR-MUSIC	\$14,613.00	\$14,613.00	\$14,613.00	\$14,613.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: EXTRA CURR-MUSIC		\$14,613.00				
Column Total:		\$14,613.00				
100.3200.1.105.0.23.5	EXTRA CURR-STUDENT AC	\$37,252.00	\$37,252.00	\$37,252.00	\$37,252.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: High School Extracurricular		\$37,252.00		High School		
Notes:						
Column Total:		\$37,252.00				
100.3200.1.105.0.71.5	EXTRA CURR-AG ED	\$5,095.87	\$5,100.00	\$5,100.00	\$5,100.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: FFA Advisors		\$5,100.00				
Column Total:		\$5,100.00				
100.3200.1.105.1.02.5	EXTRA CURR-ATHLETICS	\$44,754.00	\$46,632.00	\$46,632.00	\$46,632.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: EXTRA CURR-ATHLETICS		\$46,632.00				
Column Total:		\$46,632.00				
100.3200.1.105.1.11.5	EXTRA CURR-MUSIC	\$7,149.00	\$7,149.00	\$7,149.00	\$7,149.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: EXTRA CURR-MUSIC		\$7,149.00				
Column Total:		\$7,149.00				
100.3200.1.105.1.23.5	EXTRA CURR-STUDENT AC	\$8,750.00	\$11,097.00	\$11,097.00	\$11,097.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Middle School Extracurricular		\$11,097.00				
Column Total:		\$11,097.00				
OBJ: EXTRACURRICULAR - 105		\$223,473.18	\$229,486.00	\$229,486.00	\$229,486.00	\$0.00

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From Date: 2/1/2019

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
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100.2220.1.106.2.17.5	MEDIA CENTER PERSONNE	\$45,229.00	\$45,898.00	\$92,604.00	\$46,600.00	\$0.00
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Column: [ADM19-20] Budget FTE Position Desc.

Description: Media Center Personnel \$92,604.00 1.0000

Notes: Having a 1/2 time Media Specialist has been a travesty this year. We are out of NEASC compliance, which requires a full-time Media Specialist in a school of 400 or more students. Working with teachers has been difficult for both the teachers and the MS. Trying to keep the collection and databases up-to-date on a half time basis is also very difficult. This position needs to be restored to full time. Our students deserve no less.

Description: X - ADMIN CUT (\$46,004.00) -0.5000

Notes: Requested increase reduced to current level.

Column Total: \$46,600.00

OBJ: MEDIA PERSONNEL - 106		\$45,229.00	\$45,898.00	\$92,604.00	\$46,600.00	\$0.00
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100.2100.1.107.0.06.5	GUIDANCE PERSONNEL	\$309,377.00	\$319,405.00	\$332,826.00	\$332,826.00	\$0.00
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Column: [ADM19-20] Budget FTE Position Desc.

Description: High School Guidance Personnel \$332,826.00 4.0000

Column Total: \$332,826.00

100.2100.1.107.1.06.5	GUIDANCE PERSONNEL-MS	\$151,899.00	\$156,691.00	\$161,743.00	\$161,743.00	\$0.00
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Column: [ADM19-20] Budget FTE Position Desc.

Description: Middle School Guidance Personnel \$161,743.00 2.0000

Column Total: \$161,743.00

OBJ: GUIDANCE PERSONNEL - 107		\$461,276.00	\$476,096.00	\$494,569.00	\$494,569.00	\$0.00
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From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1200.1.108.0.15.5	TUTORS-SPED	\$4,700.59	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Homebound Tutors		\$30,000.00				
Notes: Provides tutors for HS homebound students due to illness or emergency situations.						
Column Total:		\$30,000.00				
100.1200.1.108.1.15.5	TUTORS-SPED-MS	\$4,331.85	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
Column: [ADM19-20]		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		\$9,032.44	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
100.1200.1.109.0.15.5	TUTORS-SPED	\$112,612.21	\$133,000.00	\$135,000.00	\$135,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: STEP Program		\$135,000.00				
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:		\$135,000.00				
100.1200.1.109.1.15.5	TUTORS-SPED-MS	\$317.80	\$0.00	\$0.00	\$0.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: TUTORS-SPED-MS		\$0.00				
Column Total:		\$0.00				
OBJ: TUTORS-SPEC. ED. - 109		\$112,930.01	\$133,000.00	\$135,000.00	\$135,000.00	\$0.00

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 Definition: 1. DEPT REQ 19-20

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2500.1.110.2.25.5	DIR FINANCE/OPER	\$120,238.00	\$120,238.00	\$123,845.00	\$123,845.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Director of Finance and Operations		\$123,845.00	1.0000			
Notes:						
Column Total:		\$123,845.00				
OBJ: DIR. FINANCE/OPERATIONS - 110		\$120,238.00	\$120,238.00	\$123,845.00	\$123,845.00	\$0.00
100.2300.1.120.2.55.5	EXECUTIVE SECRETARY	\$63,350.56	\$64,615.00	\$66,236.00	\$66,236.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Executive Secretary		\$66,236.00	0.9500			
Column Total:		\$66,236.00				
OBJ: EXECUTIVE SECRETARY - 120		\$63,350.56	\$64,615.00	\$66,236.00	\$66,236.00	\$0.00
100.2500.1.121.2.25.5	ASST DIR FINANCE/ OPERA	\$76,755.00	\$78,290.00	\$79,856.00	\$79,856.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Asst. Dir. of Finance and Operations		\$79,856.00	1.0000			
Column Total:		\$79,856.00				
OBJ: ASST. DIRECTOR OF FINANCE - 121		\$76,755.00	\$78,290.00	\$79,856.00	\$79,856.00	\$0.00
100.3200.1.122.0.02.5	ATHLETIC DIRECTOR	\$43,034.68	\$43,895.00	\$44,773.00	\$44,773.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Athletic Director		\$44,773.00	0.4000	High School		
Column Total:		\$44,773.00				
OBJ: ATHLETIC DIRECTOR - 122		\$43,034.68	\$43,895.00	\$44,773.00	\$44,773.00	\$0.00

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.1.125.0.71.5	ADMINISTRATIVE ASSISTANT	\$49,608.00	\$50,835.00	\$50,835.00	\$50,835.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Agriculture Education Secretary		\$50,835.00	1.0000			
Notes: Negotiating successor agreement.						
Column Total:		\$50,835.00				
100.2100.1.125.0.06.5	ADMINISTRATIVE ASSISTANT	\$37,185.04	\$45,272.00	\$45,272.00	\$45,272.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Guidance Secretaries		\$45,272.00	1.4000	High School		
Notes: Negotiating successor agreement.						
Column Total:		\$45,272.00				
100.2100.1.125.1.06.5	ADMINISTRATIVE ASSISTANT	\$24,804.00	\$25,418.00	\$25,418.00	\$25,418.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Guidance Secretary		\$25,418.00	0.5000	Middle School		
Notes: Negotiating successor agreement.						
Column Total:		\$25,418.00				
100.2400.1.125.0.24.5	ADMINISTRATIVE ASSISTANT	\$127,105.67	\$146,643.00	\$146,643.00	\$146,643.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Administrative Secretaries		\$146,643.00	3.3000	High School		
Notes: Negotiating successor agreement.						
Column Total:		\$146,643.00				
100.2400.1.125.1.24.5	ADMINISTRATIVE ASSISTANT	\$24,804.00	\$25,418.00	\$25,418.00	\$25,418.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Administrative Secretaries		\$25,418.00	0.5000	Middle School		
Notes: Negotiating successor agreement.						
Column Total:		\$25,418.00				

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Definition: 1. DEPT REQ 19-20

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2500.1.125.2.25.5	BOOKKEEPING ASST	\$129,187.92	\$134,030.00	\$134,030.00	\$134,030.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Bookkeeping Assistants		\$134,030.00	2.6500			
Notes: Negotiating successor agreement.						
Column Total:		\$134,030.00				
OBJ: ADMINISTRATIVE ASSISTANTS - 125		\$392,694.63	\$427,616.00	\$427,616.00	\$427,616.00	\$0.00
100.1200.1.130.0.15.5	EDUCATIONAL ASSISTANTS	\$48,158.96	\$55,470.00	\$55,251.00	\$55,251.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: High School Educational Assistants		\$55,251.00	2.0000			
Column Total:		\$55,251.00				
100.1200.1.130.1.15.5	EDUCATIONAL ASSISTANTS	\$112,107.96	\$112,518.00	\$116,360.00	\$116,360.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Middle School Educational Assistants		\$116,360.00	4.0000			
Column Total:		\$116,360.00				
OBJ: EDUC. ASSISTANTS - S.E. - 130		\$160,266.92	\$167,988.00	\$171,611.00	\$171,611.00	\$0.00
100.2220.1.135.2.17.5	LIBRARY TECH	\$26,905.28	\$27,436.00	\$26,462.00	\$26,462.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Library Technician		\$26,462.00	1.0000			
Notes: No additional hours as budgeted for 2018-2019						
Column Total:		\$26,462.00				
OBJ: LIBRARY TECHNICIAN - 135		\$26,905.28	\$27,436.00	\$26,462.00	\$26,462.00	\$0.00

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.1.137.0.14.5	LAB TECH-SCIENCE	\$7,279.00	\$7,423.00	\$7,572.00	\$7,572.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Laboratory Technician		\$7,572.00	0.3000	High School		
Notes: Our lab tech has been an important part of the science department and is becoming increasingly important as we transition to more STEM activities and start moving into the NGSS standards. We appreciate the BOE's support for helping the science department.						
Column Total:		\$7,572.00				
100.1000.1.137.1.14.5	LAB TECH-SCIENCE-MS	\$4,853.00	\$4,949.00	\$5,048.00	\$5,048.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Laboratory Technician		\$5,048.00	0.2000	Middle School		
Notes: The lab tech position plays a vital role in the preparation and implementation of our lab-based curriculum. As we move forward with the adoption of NGSS and the increase in STEM based activities, complexity of responsibilities of this position will increase.						
Column Total:		\$5,048.00				
OBJ: LABORATORY TECHNICIAN - 137		\$12,132.00	\$12,372.00	\$12,620.00	\$12,620.00	\$0.00
100.1000.1.138.2.19.5	COMPUTER TECH	\$147,960.00	\$145,819.00	\$148,736.00	\$148,736.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: IT Director and Data Specialist		\$148,736.00	2.0000			
Column Total:		\$148,736.00				
OBJ: COMPUTER TECH - 138		\$147,960.00	\$145,819.00	\$148,736.00	\$148,736.00	\$0.00
100.2100.1.140.2.40.5	SCHOOL NURSE	\$132,652.27	\$135,252.00	\$135,252.00	\$135,252.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: School Nurses		\$135,252.00	2.0000			
Notes: Negotiating successor agreement.						
Column Total:		\$135,252.00				

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
OBJ: SCHOOL NURSE - 140		\$132,652.27	\$135,252.00	\$135,252.00	\$135,252.00	\$0.00
100.2600.1.145.2.30.5	CUSTODIANS	\$503,235.89	\$553,696.00	\$553,696.00	\$553,696.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Maintenance/Custodial Personnel		\$553,696.00	10.0000			
Notes: Negotiating successor agreement.						
Column Total:		\$553,696.00				
OBJ: CUSTODIANS - 145		\$503,235.89	\$553,696.00	\$553,696.00	\$553,696.00	\$0.00
100.1000.1.150.0.14.5	SUMMER WORK-SCIENCE	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Summer Work		\$1,000.00				
Notes: Summer is a time to work on curriculum and prepare for the initiatives that will be required by the state. This time would be used to look at new curriculum for the NGSS standards.						
Column Total:		\$1,000.00				

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.1.150.0.18.5	SUMMER WORK-GENERAL	\$22,000.00	\$22,000.00	\$50,968.00	\$50,968.00	\$0.00

Column: [ADM19-20]

Description: Summer Work General

Budget FTE Position Desc.
\$50,968.00

Notes: It is critical that we have the funds available to fund curriculum work during the summer of 2019. We are working to align our curriculum with the SAT in English, Mathematics, and Social Studies and are developing assessments that will enable us to predict how our students are doing with respect to mastering the content and skills that will be assessed on the SAT. Additionally, our science teachers will be working on aligning the science curriculum to the Next Generation Standards and working on making changes to the courses so that our students are ready for the newest benchmark assessment in science. Further, the NGSS requires that every unit of instruction be driven by an exploration of the science behind naturally occurring phenomena. Our science teachers will need time to develop these units so that they are aligned with teaching practices demanded by the new Science Standards.

These monies will also be used to fund the high school Credit Enhancement program that will comprise \$8,000 of the total funds allocated for this account for 66 hours of contact time for the students. As in the past two summers we also plan to offer 2 courses so that students are able to acquire up to 1 full high school credit.

The funds in this account are also being used to support a Mathematics Intervention program for students transitioning into 9th grade. The Math Department of the High School in conjunction with the math department of the Middle School will use SBAC scores and MS teacher recommendations to identify students with significant skills gaps that need remediation to be prepared for high school mathematics.

The funds from this account will also be used to cover the cost of continuing to pay a staff member to teach a Social Studies class because the enrollment in our Social Studies classes will be high again next year. Specially the funds in this account cover the differential in funding between the Title II grant and the salary the staff member receives from Shared Services as an educational assistant. Currently it is anticipated that we will need \$20,000 to cover this position.

Column Total:		\$50,968.00				
100.1000.1.150.0.71.5	SUMMER WORK-AG ED	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00

Column: [ADM19-20]

Description: Instructor's Fees

Budget FTE Position Desc.
\$500.00

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

Column Total: \$500.00

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Definition: 1. DEPT REQ 19-20

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.1.150.1.18.5	SUMMER WORK-GENERAL-	\$7,427.87	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Common Core Standards		\$2,103.00				
Notes: Common Core Standards implementation and revision. Request hours for staff to work in the summer: \$42.93/hour x 49 hours = \$2104						
Description: Summer Work - General - Middle Sch.		\$3,597.00				
Notes: Content areas need time to revise and align curriculum continuously. This time would be for world language, business, art, health, counselors, special education. Approximately 83 total hours @ \$42.93/hr.						
Description: Transition Hall Monitor		\$1,800.00				
Notes: Morning Hall Monitor - 181 days x \$10/day = \$1,800.00. Rationale: Students begin to arrive at school at 6:50 - 7:00 a. m. by parents and then most buses drop students at 7:08 - 7:10 a. m. Teachers are not required to be in the building until 7:24 a. m. This hall monitor allows for supervision of students.						
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	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Webmaster Stipend		\$4,800.00				
Column Total:		\$4,800.00				
100.1200.1.150.0.15.5	SUMMER WORK-SPED	\$1,511.87	\$2,000.00	\$2,500.00	\$2,500.00	\$0.00
Column: [ADM19-20]		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				

Regional School District No. 7

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

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From Date: 2/1/2019

To Date: 2/28/2019

Definition: 1. DEPT REQ 19-20

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1200.1.150.1.15.5	SUMMER WORK-SPED-MS	\$1,475.40	\$1,500.00	\$2,000.00	\$2,000.00	\$0.00
Column: [ADM19-20]		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				
100.2100.1.150.0.06.5	SUMMER WORK-GUID	\$4,995.82	\$6,526.00	\$6,656.00	\$6,656.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: SUMMER WORK-GUID		\$6,656.00	6656.00			
Notes: These funds are used for extending the school year for the High School Counselors and the Director of School Counseling. These additional days are required to complete and submit required reports for senior college transcripts, submit NCAA transcripts, determine and notify students and parents regarding summer school eligibility, adjust schedules based on summer school, resolve scheduling conflicts and conflicts in the mater schedule, register and orient new students, manage Naviance updates and account matching, update progress toward graduation for each student, and all other necessary tasks to ensure each student begins the school year with accurate records. Approximately 155 hours total.						
Column Total:		\$6,656.00				
100.2100.1.150.1.06.5	SUMMER WORK-GUID-MS	\$4,164.22	\$4,165.00	\$4,251.00	\$4,251.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: SUMMER WORK-GUID-MS		\$4,251.00				
Notes: Funding for middle school counselors registering new students and all other necessary tasks to enable each student to begin and end the school year. Approximately 99 hours.						
Column Total:		\$4,251.00				
100.2220.1.150.2.17.5	SUMMER WORK-MEDIA	\$6,757.78	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Summer work		\$6,500.00		AV Tech and Med		
Notes: Summer hours for the AV Tech and Media Specialist. Allows time for jobs that cannot be done during the school year. Does not fully fund the work that needs to happen during the summer.						
Column Total:		\$6,500.00				

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 Definition: 1. DEPT REQ 19-20

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2400.1.150.1.24.5	SUMMER WORK-ADM-MS	\$944.46	\$1,074.00	\$1,074.00	\$1,074.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Summer Work - Administration		\$1,074.00				
Notes: Funds for the Principal and Department Leadership to work together over the summer. 25 hours @ \$42.93.						
Column Total:		\$1,074.00				
OBJ: SUMMER WK/PART-TIME - 150		\$55,577.42	\$57,565.00	\$87,749.00	\$87,749.00	\$0.00
100.1000.1.155.0.71.5	SEC SUBS & ADDL-AGED	\$715.60	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Ag.Ed. Secretarial Subs & Add'l		\$2,500.00				
Notes: To cover absences and to cover work above and beyond the school day as required by the agriculture education program; i.e., awards night, fairs, meetings, etc.						
Column Total:		\$2,500.00				
100.1200.1.155.0.15.5	SEC SUBS & ADDL-PARAS	\$9,608.68	\$2,500.00	\$5,000.00	\$5,000.00	\$0.00
Column: [ADM19-20]		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	\$1,782.18	\$1,500.00	\$3,000.00	\$3,000.00	\$0.00
Column: [ADM19-20]		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				

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2220.1.155.2.17.5	SEC SUBS & ADDL-MEDIA	\$950.00	\$950.00	\$950.00	\$950.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Sec. Subs & Additional		\$950.00				
Column Total:		\$950.00				
100.2400.1.155.0.24.5	SEC SUBS & ADDL-ADM	\$5,659.28	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: SEC SUBS & ADDL-ADM		\$11,000.00				
Notes: These funds are used to pay for secretarial and other clerical services during the summer and to provide secretarial assistance to the Registrar, Principal's secretary, and House Secretaries during certain times of the year when the work load becomes extreme.						
Column Total:		\$11,000.00				
100.2400.1.155.1.24.5	SEC SUBS & ADDL--ADM-MS	\$173.90	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Subs for the MS Secretary		\$4,500.00				
Notes: To cover the expenses of having substitute clerical help when the full time secretary is out due to illness or personal time.						
Column Total:		\$4,500.00				
100.2500.1.155.2.25.5	SEC SUBS & ADDL-FISCAL S	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: SEC SUBS & ADDL-FISCAL SERV		\$2,000.00				
Column Total:		\$2,000.00				
OBJ: SECR. SUBS & ADD'L - 155		\$18,889.64	\$24,950.00	\$28,950.00	\$28,950.00	\$0.00

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2600.1.160.2.30.5	CUSTODIAL SUBS & ADDL	\$10,000.00	\$10,000.00	\$15,000.00	\$15,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: CUSTODIAL SUBS & ADDL		\$15,000.00				
Notes: Due to ban on herbicides and pesticides, we cannot spray weed killer. These funds are to bring in additional help to weed and mulch grounds twice a year. Also used for summer help.						
Column Total:		\$15,000.00				
OBJ: CUSTODIAL SUBS & ADD'L - 160		\$10,000.00	\$10,000.00	\$15,000.00	\$15,000.00	\$0.00
100.2600.1.165.2.30.5	CUSTODIAL OVERTIME	\$68,247.84	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: CUSTODIAL OVERTIME		\$60,000.00				
Notes: Includes hours for pre- and post-games set up and breakdown, snow removal and special events.						
Column Total:		\$60,000.00				
OBJ: OVERTIME - 165		\$68,247.84	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00
100.1000.1.170.0.18.5	TEACHER SUBSTITUTES	\$67,375.20	\$135,000.00	\$135,000.00	\$135,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: TEACHER SUBSTITUTES		\$135,000.00				
Notes: These funds are needed to cover the cost of bringing in substitute teachers for teachers who are absent from class. Historically the funds that have been requested are generally insufficient to cover the cost of funding this account. There will be a continued high demand for substitutes next year in order to provide teachers release time to work on curriculum development and review, review of data from the PSAT and SAT, and to cover release times for teachers to pursue off-campus professional development.						
Further, currently we do not have a staff member to staff the ISS room which we need to have in order to reduce the number of days students are placed on external suspension. These funds will help cover the cost of a substitute teacher in the ISS room when there is a need to supervise this area.						
Column Total:		\$135,000.00				

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Definition: 1. DEPT REQ 19-20

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.1.170.1.18.5	TEACHER SUBSTITUTES-MS	\$24,757.50	\$39,000.00	\$39,000.00	\$39,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Teacher Substitutes-MS		\$39,000.00				
Column Total:		\$39,000.00				
OBJ: TEACHER SUBSTITUTES - 170		\$92,132.70	\$174,000.00	\$174,000.00	\$174,000.00	\$0.00
100.1000.1.175.0.23.5	WORK STUDY-STUDENT AC	\$3,798.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Student Act. - Work Study		\$10,000.00				
Column Total:		\$10,000.00				
100.1000.1.175.0.71.5	WORK STUDY-AG ED	\$0.00	\$1,832.00	\$1,832.00	\$1,832.00	\$0.00
Column: [ADM19-20]		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: Natural 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		\$3,798.00	\$11,832.00	\$11,832.00	\$11,832.00	\$0.00

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2300.1.180.2.45.5	BOARD CLERK	\$2,100.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Board Clerk		\$2,400.00				
Column Total:		\$2,400.00				
OBJ: BOARD CLERK - 180		\$2,100.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00
100.3200.1.185.0.02.5	GAME OFFICIALS	\$30,000.00	\$33,264.00	\$34,096.00	\$34,096.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: GAME OFFICIALS		\$34,096.00				
Notes: This account covers all High School officials including tickets, timers, etc. CIAC has suggested a 2.5% increase to cover the contracted increase for officials						
Column Total:		\$34,096.00				
100.3200.1.185.1.02.5	GAME OFFICIALS	\$7,823.00	\$7,910.00	\$8,068.00	\$8,068.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: GAME OFFICIALS		\$8,068.00				
Notes: Slight increase due to CIAC suggestion of 2%						
Column Total:		\$8,068.00				
OBJ: GAME OFFICIALS - 185		\$37,823.00	\$41,174.00	\$42,164.00	\$42,164.00	\$0.00
TOBJ: SALARIES - 1		\$10,269,109.58	\$10,793,586.00	\$11,294,688.00	\$11,248,684.00	\$0.00

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2900.2.204.2.90.5	LIFE INSURANCE	\$26,527.98	\$33,197.00	\$33,860.00	\$33,860.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: LIFE INSURANCE		\$33,860.00				
Notes: 2% increase.						
Column Total:		\$33,860.00				
OBJ: LIFE INSURANCE - 204		\$26,527.98	\$33,197.00	\$33,860.00	\$33,860.00	\$0.00
100.2900.2.205.2.90.5	SOCIAL SECURITY	\$126,682.63	\$177,311.00	\$180,857.00	\$180,857.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: SOCIAL SECURITY		\$180,857.00				
Notes: 2% increase which is about the average for non-certified employees.						
Column Total:		\$180,857.00				
OBJ: SOCIAL SECURITY - 205		\$126,682.63	\$177,311.00	\$180,857.00	\$180,857.00	\$0.00
100.2900.2.206.2.90.5	MEDICARE ONLY FICA	\$138,846.34	\$154,838.00	\$157,935.00	\$157,935.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: MEDICARE ONLY FICA		\$157,935.00				
Notes: Increase of 2.0% for certified and non-certified.						
Column Total:		\$157,935.00				
OBJ: MEDICARE ONLY - FICA - 206		\$138,846.34	\$154,838.00	\$157,935.00	\$157,935.00	\$0.00

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.2.207.2.90.5	HEALTH INSURANCE TEACI	\$1,055,206.46	\$1,389,093.00	\$1,444,657.00	\$1,229,657.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: HEALTH INSURANCE-TEACHERS		\$1,444,657.00				
Notes: Health Insurance - Teachers - Budget estimate 4.0% increase.						
Description: X - ADMIN CUT - BENEFIT REALLOCATION		(\$215,000.00)				
Notes: Reallocation of Benefits:						
\$125,000 to Acct. 408 Buildings/Contracted;						
\$ 40,000 to Acct. 430 Repair of Equipment - Computers;						
\$ 50,000 to Acct. 730 Instructional Replacement - Computers						
Column Total:		\$1,229,657.00				
100.1200.2.207.2.15.5	HEALTH INSURANCE ED AS	\$27,240.36	\$35,334.00	\$36,747.00	\$36,747.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: HEALTH INSURANCE - EA's		\$36,747.00				
Notes: Health Insurance Educational Assistants. Estimate 4.0% increase						
Column Total:		\$36,747.00				
100.2400.2.207.2.24.5	HEALTH INSURANCE ADMIN	\$107,121.03	\$179,583.00	\$186,766.00	\$161,766.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: HEALTH INSURANCE-ADMIN.		\$186,766.00				
Notes: Health Insurance - Administrators. Estimate 4.0% increase						
Description: X - ADMIN CUT - BENEFIT REALLOCATION		(\$25,000.00)				
Notes: Reallocation of Benefits - \$25,000. to Acct. 334 Purchased Services Computers.						
Column Total:		\$161,766.00				

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2500.2.207.2.25.5	HEALTH INSURANCE SECR	\$194,729.23	\$327,765.00	\$340,876.00	\$290,876.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: HEALTH INSURANCE - ADMIN. ASST.		\$340,876.00				
Notes: Health Insurance - Administrative Assistants. Estimate 4.0% increase						
Description: X - ADMIN CUT - BENEFIT REALLOCATION		(\$50,000.00)				
Notes: Reallocation of Benefits - \$50,000 to Acct. 408 Buildings/Contracted.						
Column Total:		\$290,876.00				
100.2600.2.207.2.30.5	HEALTH INSURANCE CUST	\$117,604.21	\$162,313.00	\$168,806.00	\$143,806.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: HEALTH INSURANCE - CUST.		\$168,806.00				
Notes: Health Insurance - Custodians. Estimate 4.0% increase						
Description: X - ADMIN CUT - BENEFIT REALLOCATION		(\$25,000.00)				
Notes: Reallocation of Benefits - \$25,000 to Acct. 407 Grounds/Contracted.						
Column Total:		\$143,806.00				
100.2900.2.207.2.90.5	HEALTH INSURANCE - OTHI	\$279,622.54	\$316,196.00	\$328,844.00	\$328,844.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: INSURANCE BENEFIT-Base		\$328,844.00				
Notes: This account includes HSA contributions, In Lieu Of Insurance Payments, and Other Group Insurance Coverage. Estimate 4.0% increase						
Column Total:		\$328,844.00				
OBJ: HEALTH INSURANCE - 207		\$1,781,523.83	\$2,410,284.00	\$2,506,696.00	\$2,191,696.00	\$0.00

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2900.2.208.2.90.5	LONG TERM DISABILITY	\$26,098.70	\$29,329.00	\$29,916.00	\$29,916.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: LONG TERM DISABILITY		\$29,916.00				
Notes: 2% increase						
Column Total:		\$29,916.00				
OBJ: LONG TERM DISABILITY - 208		\$26,098.70	\$29,329.00	\$29,916.00	\$29,916.00	\$0.00
100.2900.2.209.2.90.5	TUITION REIMBURSEMENT	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Tuition Reimbursement-Admin.		\$8,000.00				
Notes: Tuition reimbursement - BOE will reimburse members of the Administrators' Unit for the successful completion of graduate courses in a program that is approved by the Superintendent of Schools.						
Column Total:		\$8,000.00				
OBJ: TUITION REIMBURSEMENT ADMINISTRATORS - 209		\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
100.2900.2.211.2.90.5	TSA,SEP,NCR	\$135,654.64	\$145,000.00	\$147,005.00	\$147,005.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: TSA, SEP, NCR		\$147,005.00				
Notes: This account covers the cost of retirement benefits for long-term employees--certified and non-certified.						
Column Total:		\$147,005.00				
OBJ: TSA, SEP, NCR - 211		\$135,654.64	\$145,000.00	\$147,005.00	\$147,005.00	\$0.00

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2900.2.212.2.90.5	TUITION REIMBURSEMENT	\$9,366.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: TUITION REIMBURSEMENT		\$10,000.00				
Notes:	This account provides for payments to certified personnel for partial reimbursement for the cost of tuition incurred in taking college-level courses as outlined in the Teachers' Contract.					
Column Total:		\$10,000.00				
OBJ: TUITION REIMB. - CERT - 212		\$9,366.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
100.2900.2.213.2.90.5	TUITION REIMBURSEMENT-	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Tuition Reimbursement-Non-Certified		\$500.00				
Notes:	This account provides funds for secretarial personnel to receive partial reimbursement of tuition when taking college level courses as outlined in the Secretaries' Contract.					
Column Total:		\$500.00				
OBJ: TUITION REIMB. NC - 213		\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
100.2900.2.214.2.90.5	UNEMPLOYMENT COMP	\$2,098.75	\$15,500.00	\$15,500.00	\$15,500.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: UNEMPLOYMENT COMP		\$15,500.00				
Column Total:		\$15,500.00				
OBJ: UNEMPLOYMENT COMP - 214		\$2,098.75	\$15,500.00	\$15,500.00	\$15,500.00	\$0.00

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2900.2.215.2.90.5	WORKMEN'S COMP	\$95,015.00	\$92,000.00	\$97,000.00	\$97,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: WORKMEN'S COMP		\$97,000.00				
Notes: Under budgeted last year.						
Column Total:		\$97,000.00				
OBJ: WORKMEN'S COMP. - 215		\$95,015.00	\$92,000.00	\$97,000.00	\$97,000.00	\$0.00
100.2900.2.216.2.90.5	NON-CERT LONGEVITY	\$21,660.06	\$22,100.00	\$20,360.00	\$20,360.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Non-Certified Longevity		\$20,360.00				
Notes: Includes longevity payments for non-certified employees per contract/agreement.						
Column Total:		\$20,360.00				
OBJ: N-CERT. LONGEVITY - 216		\$21,660.06	\$22,100.00	\$20,360.00	\$20,360.00	\$0.00
TOBJ: EMP BENEFITS - 2		\$2,363,473.93	\$3,098,059.00	\$3,207,629.00	\$2,892,629.00	\$0.00

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
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100.1000.3.321.0.23.5	ED ASSEMBLIES-GEN	\$0.00	\$2,029.00	\$3,529.00	\$3,529.00	\$0.00
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Column: [ADM19-20]

Budget FTE Position Desc.

Description: Educational Assemblies \$2,529.00

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.

Description: For. Lang. Week Guest Speakers \$1,000.00

Notes: Each year we ask for guest speakers/performers, etc. to come in and present to our students during Foreign Language week. They are 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: \$3,529.00

100.1000.3.321.0.71.5	ED ASSEMBLIES-AG ED	\$91.29	\$100.00	\$100.00	\$100.00	\$0.00
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Column: [ADM19-20]

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	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
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Column: [ADM19-20]

Budget FTE Position Desc.

Description: Educational Assemblies-MS \$500.00

Notes: Covers assemblies, motivational speakers and special presentations for the middle school students.

Column Total: \$500.00

OBJ: ED ASSEMBLIES - 321		\$91.29	\$2,629.00	\$4,129.00	\$4,129.00	\$0.00
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Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2210.3.323.0.15.5	WORKSHOPS-SPED	\$110.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Workshops & Trainings		\$2,500.00				
Notes: For staff to attend and participate in special education related workshops and trainings.						
Column Total:		\$2,500.00				
100.2210.3.323.0.18.5	WORKSHOPS-TEACHERS	\$1,581.90	\$3,558.00	\$3,558.00	\$3,558.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: WORKSHOPS-TEACHERS		\$3,558.00				
Notes: This account serves to fund workshops for teachers. It is important to have these funds available so that we can send teachers outside the district for professional development regarding the implementation of NGSS standards integrating technology into the curriculum, analyzing SAT results, and AP program preparation. Further, it is very important that our teachers have an opportunity to attend professional learning experiences in their content areas so that they can stay current with best practice within their curricular area.						
Column Total:		\$3,558.00				
100.2210.3.323.1.15.5	WORKSHOPS-SPED-MS	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Workshops & Trainings		\$1,000.00				
Notes: For staff to attend and participate in special education related workshops and trainings.						
Column Total:		\$1,000.00				
100.2210.3.323.1.18.5	WORKSHOPS-TEACHERS-MS	\$0.00	\$2,713.00	\$2,713.00	\$2,713.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: WORKSHOPS-TEACHERS-MS		\$2,713.00				
Notes: Teacher workshops to stay current and to implement new instructional strategies to enhance teaching and learning. We use a rotational schedule to make sure all of our content areas are able to attend their regional/national conferences.						
Column Total:		\$2,713.00				

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2210.3.323.2.40.5	WORKSHOPS-HEALTH	\$175.00	\$500.00	\$500.00	\$500.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Related workshops/conferences		\$500.00				
Notes: The state is considering mandatory continuing education for all registered nurses.						
Column Total:		\$500.00				
100.2500.3.323.2.25.5	WORKSHOPS-FISCAL SERV	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
Column: [ADM19-20]		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		\$1,866.90	\$11,271.00	\$11,271.00	\$11,271.00	\$0.00
100.2100.3.324.2.40.5	MEDICAL ADVISOR	\$5,856.76	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: MEDICAL ADVISOR		\$4,500.00				
Notes: Amount to be determined by contract with school district.						
Column Total:		\$4,500.00				
OBJ: SCH. MEDICAL ADVISOR - 324		\$5,856.76	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
100.1200.3.325.0.15.5	SHARED SERV	\$496,852.69	\$511,759.00	\$521,922.00	\$521,922.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Annual Assessment to Shared Services		\$521,922.00				
Notes: High school portion of the Shared Services yearly assessment.						
Column Total:		\$521,922.00				

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1200.3.325.1.15.5	SHARED SERV-MS	\$198,426.34	\$205,879.00	\$260,961.00	\$235,961.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Annual assessment to Shared Services		\$260,961.00				
Notes: Middle school portion of the Shared Services yearly assessment.						
Description: X - ADMIN CUT - EXCESS COST GRANT		(\$25,000.00)				
Notes: Use of \$25,000 in Excess Cost Expenditure Offset for special education expenses through Shared Services.						
Column Total:		\$235,961.00				
OBJ: SHARED SERVICES - 325		\$695,279.03	\$717,638.00	\$782,883.00	\$757,883.00	\$0.00

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1200.3.326.0.15.5	PROF TECH SERV-SPED	\$393,727.45	\$413,250.00	\$542,266.00	\$467,266.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Assistive Technology Evaluations		\$3,000.00				
Notes: For three 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		\$19,500.00				
Description: Educational Assistants (5)		\$180,000.00				
Notes: For five educational assistants.						
Description: EL testing		\$500.00				
Description: EL/RTI/reading/dyslexia support		\$56,000.00				
Description: ESY staff support		\$6,000.00				
Notes: Staff support for students during summer						
Description: FM System Maintenance		\$1,680.00				
Description: Homebound Coordinator		\$7,000.00				
Description: Independent Evaluations		\$15,000.00				
Notes: For five 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		\$1,000.00				
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 2019-2020

Fiscal Year: 2018-2019

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
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Description: Social worker \$73,000.00

Notes: For second social worker

Description: Special ed services @ Bristol Tech \$0.00

Notes: For special ed services to students @ Bristol Tech

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 \$100,586.00

Description: X - ADMIN CUT - EXCESS COST GRANT (\$75,000.00)

Notes: Use of \$75,000 in Excess Cost Expenditure Offset for special education professional and technical services.

Column Total: **\$467,266.00**

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1200.3.326.1.15.5	PROF TECH SERV-SPED-MR	\$162,291.59	\$161,250.00	\$238,130.00	\$238,130.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: 504 Coordinator		\$1,550.00				
Description: Assistive Technology Evaluations		\$1,000.00				
Notes: For one assistive technology evaluation @ \$1,000						
Description: BCBA Services		\$3,000.00				
Notes: For ASD and behavior consultant						
Description: Clerical Services provided to R7		\$11,500.00				
Description: Educational Assistants (4)		\$136,000.00				
Description: EL testing		\$500.00				
Description: ESY support staff		\$4,500.00				
Notes: Staff support for special ed students over summer						
Description: FM System Maintenance		\$1,680.00				
Description: Independent Evaluation		\$3,000.00				
Notes: For one independent evaluation administered by a specialist @ \$3,000						
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 at R7.						
Column Total:		\$238,130.00				
OBJ: SE PROF./TECH. SERVICES - 326		\$556,019.04	\$574,500.00	\$780,396.00	\$705,396.00	\$0.00

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2400.3.330.0.24.5	COMP SCHED/REPT CD	\$145.00	\$450.00	\$450.00	\$450.00	\$0.00
Column: [ADM19-20]		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	\$145.00	\$300.00	\$300.00	\$300.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: COMP SCHED/REPT CD-MS		\$300.00				
Column Total:		\$300.00				
OBJ: COMPTR SCHED/RPT CARDS - 330		\$290.00	\$750.00	\$750.00	\$750.00	\$0.00
100.2500.3.331.2.25.5	DATA PROCESSING	\$21,183.14	\$28,500.00	\$28,212.00	\$28,212.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: AdobeForms		\$1,000.00				
Description: ADP		\$9,212.00				
Notes: No additional ADP training						
Description: Applitrack		\$3,000.00				
Description: Infinite Visions		\$12,500.00				
Description: SchoolDude (FS Direct,Utility Direct, Maint Direc		\$2,500.00				
Column Total:		\$28,212.00				
OBJ: DATA PROCESSING - 331		\$21,183.14	\$28,500.00	\$28,212.00	\$28,212.00	\$0.00
100.2300.3.332.2.45.5	LEGAL FEES	\$56,210.85	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Legal Fees		\$65,000.00				
Column Total:		\$65,000.00				

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
OBJ: LEGAL FEES - 332		\$56,210.85	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00
100.2300.3.333.2.25.5	AUDIT SERVICES	\$17,880.00	\$19,212.00	\$19,500.00	\$19,500.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: AUDIT SERVICES		\$19,500.00				
Notes: Includes general audit, grant audit and ED001 audit plus consultations throughout the year						
Column Total:		\$19,500.00				
OBJ: AUDIT SERVICES - 333		\$17,880.00	\$19,212.00	\$19,500.00	\$19,500.00	\$0.00
100.1000.3.334.0.11.5	MISC PUR SERV-MUSIC	\$2,520.00	\$3,250.00	\$3,455.00	\$3,455.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Accompanist		\$3,455.00				
Notes: 1/3 of combined 2% from all accounts added here as these costs have expanded more than others.						
Approximately 60 hours or 3 rehearsals per performance plus event.						
Piano accompanist for choral dress rehearsals, concerts, graduation, Light New Hartford, Senior Recitals, Seven Sings, and more.						
Recording/Accompanist for college application supplements, solo & chamber music portfolios.						
Coaches for college application supplements, solo and chamber music (e.g. local retirement facilities at the holidays, non-annual community events, and more)						
Column Total:		\$3,455.00				

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.3.334.0.18.5	MISC PUR SERV-GENERAL	\$13,159.29	\$11,800.00	\$18,000.00	\$18,000.00	\$0.00

Column: [ADM19-20]

Budget FTE Position Desc.

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

Notes: \$2,500 - These funds are necessary to pay for miscellaneous purchases. In the high school we would like to use these funds to support special programs for high school students. We are looking to continue providing programs for students that focus on character and leadership, safe driving, and the dangers of drug and alcohol use.

\$2,000 - We will use these funds to pay for the subscription to Power School Learning. This system used by teachers, students, and parents.

We are administering the PSAT 8/9 to freshmen, the PSAT to our 10th graders and the PSAT NMSQT to the students in grade 11. The cost of this is anticipated to be approximately \$8,000. This line item will also be used to fund the SAT preparation program by providing the funds necessary for students to take the PSAT in grades 9, 10, and 11. This will enable us to determine whether our students are on track to attain a benchmark score on the SAT when they are in their Senior year. It will also enable us to identify areas of strength and weakness in our students and our curriculum and to identify students that need interventions to help them attain the benchmark score. This assessment data will also provide the data necessary to plan curriculum changes to make school improvement plans.

We are also continuing to fund Newslea at a cost of \$4,000.

There are costs associated in continuing to support our LINKS program which are anticipated to be around \$1,500.

Column Total: \$18,000.00

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.3.334.0.71.5	MISC PUR SERV-AG ED	\$2,058.60	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00

Column: [ADM19-20]

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

100.1000.3.334.1.11.5	MISC PURCH SERV-MUSIC-	\$1,625.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
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Column: [ADM19-20]

Budget FTE Position Desc.

Description: Piano Accompanist \$1,800.00

Notes: ***\$300 Reduced in Transportation***

More funds needed as choral program expands. Piano accompanist for rehearsals, concerts, Seven Sings, Grandparents Day, and more.

Column Total: \$1,800.00

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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From Date: 2/1/2019

To Date: 2/28/2019

Definition: 1. DEPT REQ 19-20

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.3.334.1.18.5	MISC PUR SERV-GENERAL-	\$4,419.82	\$8,950.00	\$8,950.00	\$8,950.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: CCSS Preparatory Software		\$5,082.00				
Notes: CCSS Preparatory Software to aid students and to inform instruction to prepare for the Smarter Balance Assessments. Instructional software for students to aid in their understanding of content in literacy and numeracy. This is software we use from year to year.						
Description: On-Line Subscriptions		\$2,383.00				
Notes: Teacher classroom subscriptions to web apps will be expanding as textbooks and other sources go on-line.						
Description: Student Learning Management System		\$1,485.00				
Notes: Student Learning Management System currently in use by teachers, students and parents. This is an essential part of our technology system.						
Column Total:		\$8,950.00				
100.1000.3.334.2.19.5	MISC PUR SERV-COMP	\$45,057.95	\$20,000.00	\$20,000.00	\$45,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: MISC PUR SERV-COMP		\$20,000.00				
Notes: Network Engineering services, including but not limited to blade server and switch maintenance, network connectivity hardware, firewalls, Active Directory, and related network infrastructure.						
Description: X - ADMIN ADD. - BENEFIT REALLOCATION		\$25,000.00				
Notes: Reallocation of Benefits: \$25,000. from Acct. 207 - Health Insurance - Administrators.						
Column Total:		\$45,000.00				

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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From Date: 2/1/2019

To Date: 2/28/2019

Definition: 1. DEPT REQ 19-20

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2100.3.334.0.06.5	MISC PUR SERV-GUID	\$4,125.00	\$4,410.00	\$4,410.00	\$4,410.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: MISC PUR SERV-GUID		\$4,410.00				
Notes: Naviance for grades 7-12 including the following.....Naviance Basic, EDocs, Achiveworks (Do What You Are, MI Advantage, Learning Style Inventory).						
Column Total:		\$4,410.00				
100.2100.3.334.1.06.5	MISC PUR SERV-GUID-MS	\$745.00	\$841.00	\$841.00	\$841.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: MISC PUR SERV-GUID-MS		\$841.00				
Notes: For the subscription for Career Cruising used exclusively at the MS and refreshments for the 7th grade orientation.						
Column Total:		\$841.00				
100.2300.3.334.2.45.5	MISC PUR SERV-BOE	\$71,248.80	\$53,236.00	\$62,800.00	\$62,800.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Miscellaneous Purchased Services		\$62,800.00				
Notes: Underfunded account. Includes expenses for School Resource Officer, Heartland software, printing services, meteorologist, and event filming/photography.						
Column Total:		\$62,800.00				
100.2400.3.334.1.24.5	MISC PUR SERV-ADM-MS	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: MISC PUR SERV-ADM-MS		\$1,000.00				
Notes: Ed Advance workshops						
Column Total:		\$1,000.00				

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2019

To Date: 2/28/2019

Definition: 1. DEPT REQ 19-20

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.3200.3.334.0.02.5	MISC PUR SERV-ATHLETICS	\$38,079.23	\$39,080.00	\$39,861.00	\$39,861.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: MISC PUR SERV-ATHLETICS		\$39,861.00				
Notes: Increase in trainer cost and an increase for the pool lifeguard cost at the YMCA per State mandate. Cost of football comes out of this account \$650 per athlete. (35 * 650 = \$22,750.00.) Average participation. CHH is increasing the cost of Trainer 2%.						
Column Total:		\$39,861.00				
100.3200.3.334.1.02.5	MISC PUR SERV-ATHLETICS	\$5,554.00	\$5,610.00	\$5,750.00	\$5,750.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: MISC PUR SERV-ATHLETICS		\$5,750.00				
Notes: Expense is for one-third of the cost of the trainer. Slight increase						
Column Total:		\$5,750.00				
OBJ: MISC. PURCH SERV - 334		\$188,592.69	\$153,477.00	\$170,367.00	\$195,367.00	\$0.00
100.1000.3.335.0.71.5	PUR SERV- ADULT AG ED	\$99.00	\$100.00	\$100.00	\$100.00	\$0.00
Column: [ADM19-20]		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		\$99.00	\$100.00	\$100.00	\$100.00	\$0.00

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PROPOSED BUDGET 2019-2020

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☐ Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2600.3.336.2.30.5	CUSTODIAL TRAINING	\$699.95	\$1,275.00	\$1,500.00	\$1,500.00	\$0.00
Column: [ADM19-20]		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. There will be a continued training required for the new Globally Harmonized System (hazardous materials). This training will be conducted by Fuss and O'Neill.				
Column Total:		\$1,500.00				
OBJ: CUSTODIAL TRAINING - 336		\$699.95	\$1,275.00	\$1,500.00	\$1,500.00	\$0.00
TOBJ: PROF./TECHNICAL SERVICES - 3		\$1,544,068.65	\$1,578,852.00	\$1,868,608.00	\$1,793,608.00	\$0.00

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
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100.2600.4.401.2.30.5	WATER & SEWERS	\$44,342.70	\$67,278.00	\$70,000.00	\$67,278.00	\$0.00
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Column: [ADM19-20]

Budget

FTE Position Desc.

Description: WATER & SEWERS

\$70,000.00

Description: X - ADMIN CUT

(\$2,722.00)

Column Total:

\$67,278.00

OBJ: WATER AND SEWERS - 401

\$44,342.70

\$67,278.00

\$70,000.00

\$67,278.00

\$0.00

100.2600.4.402.2.30.5	ELECTRICITY	\$438,817.32	\$450,915.00	\$450,000.00	\$450,000.00	\$0.00
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Column: [ADM19-20]

Budget

FTE Position Desc.

Description: ELECTRICITY

\$450,000.00

Column Total:

\$450,000.00

OBJ: ELECTRICITY - 402

\$438,817.32

\$450,915.00

\$450,000.00

\$450,000.00

\$0.00

100.2600.4.403.2.30.5	GASOLINE	\$3,032.66	\$4,158.00	\$4,000.00	\$4,000.00	\$0.00
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Column: [ADM19-20]

Budget

FTE Position Desc.

Description: GASOLINE

\$4,000.00

Column Total:

\$4,000.00

OBJ: GASOLINE - 403

\$3,032.66

\$4,158.00

\$4,000.00

\$4,000.00

\$0.00

100.2600.4.404.2.30.5	SNOW REMOVAL	\$26,192.00	\$26,656.00	\$38,000.00	\$38,000.00	\$0.00
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Column: [ADM19-20]

Budget

FTE Position Desc.

Description: SNOW REMOVAL

\$38,000.00

Notes: New Contractor/Contract

Column Total:

\$38,000.00

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From Date: 2/1/2019

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Definition: 1. DEPT REQ 19-20

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
OBJ: SNOW REMOVAL - 404		\$26,192.00	\$26,656.00	\$38,000.00	\$38,000.00	\$0.00
100.2600.4.405.2.30.5	REFUSE COLLECTION	\$20,434.44	\$21,736.00	\$23,000.00	\$23,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: REFUSE COLLECTION		\$23,000.00				
Column Total:		\$23,000.00				
OBJ: REFUSE COLLECTION - 405		\$20,434.44	\$21,736.00	\$23,000.00	\$23,000.00	\$0.00
100.2600.4.406.2.30.5	OTHER CONTRACTED SERV	\$9,156.73	\$5,100.00	\$2,000.00	\$2,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: OTHER CONTRACTED SERV		\$2,000.00				
Notes: Includes funding for engineering and consulting services needed to look at issues that may arise with fields, roofs, mechanical plant or other facility issues.						
Column Total:		\$2,000.00				
OBJ: OTHER CONTRACT SERV - 406		\$9,156.73	\$5,100.00	\$2,000.00	\$2,000.00	\$0.00

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Definition: 1. DEPT REQ 19-20

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2600.4.407.2.30.5	GROUNDS/CONTRACTED	\$78,797.00	\$33,200.00	\$33,300.00	\$58,300.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Anderson Turf		\$3,000.00				
Description: B-Fore Play		\$0.00				
Notes: Field Layout						
Description: Certified Sewer		\$800.00				
Notes: Cleaning of grease traps						
Description: Fragale Paving		\$0.00				
Description: Giordano Sign		\$500.00				
Description: Lunan Landscape		\$0.00				
Notes: Ball field preparation						
Description: Mike's Landscape		\$14,000.00				
Notes: Garden Landscaping						
Description: Pleasant Valley Fence		\$7,000.00				
Notes: Fence repairs						
Description: Turri Inc.		\$2,000.00				
Description: Waynes Line Striping		\$6,000.00				
Notes: Parking Lot painting						
Description: X - ADMIN ADD. BENEFITS REALLOCATION		\$25,000.00				
Notes: Reallocation of Benefits: \$25,000. from Acct. 207 Health Insurance - Custodians.						
Column Total:		\$58,300.00				
OBJ: GROUNDS/CONTRACTED - 407		\$78,797.00	\$33,200.00	\$33,300.00	\$58,300.00	\$0.00

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2600.4.408.2.30.5	BUILDINGS/CONTRACTED	\$643,485.68	\$147,150.00	\$147,500.00	\$322,500.00	\$0.00

Column: [ADM19-20]

Budget

FTE

Position Desc.

Description: American Rooter (snake drains)	\$1,000.00
Description: Atlantic Detroit (generator)	\$4,000.00
Description: Beech Air	\$1,000.00
Description: Blake Group (grease pump)	\$1,000.00
Description: D.Anchor	\$10,000.00
Description: David Webb (parking lot sweep)	\$5,000.00
Description: DRF Locksmith	\$5,000.00
Description: Eagle Leasing (storage containers)	\$2,500.00
Description: EnviroScience Consultants	\$10,000.00
Description: ESC	\$12,000.00
Description: Executive Glass	\$1,000.00
Description: Gugliotti Associates (gym floor)	\$5,500.00
Description: HTH Auto Sprinkler	\$1,000.00
Description: Lighting Services	\$5,000.00
Description: Lock Den	\$3,000.00
Description: Misc.	\$5,000.00
Description: Northwest Alarm	\$3,500.00
Description: Otis Elevator	\$15,000.00
Description: Power Washing (kitchen hoods)	\$2,000.00
Description: Roybal & Sons Fire	\$1,000.00
Description: Shred-It	\$2,000.00
Description: Simplex Grinnell	\$23,000.00
Description: Soundworks & Security	\$4,000.00
Description: Trane (chiller)	\$10,000.00
Description: WestState Mechanical	\$15,000.00

Regional School District No. 7

PROPOSED BUDGET 2019-2020

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
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Description: X - ADMIN ADD - BENEFITS REALLOCATION \$175,000.00

Notes: Reallocation of Benefits:

\$125,000. from Acct. 207 - Health Insurance - Teachers.
\$ 50,000. from Acct. 207 - Health Insurance - Secretaries

Column Total: \$322,500.00

OBJ: BUILDINGS/CONTRACTED - 408		\$643,485.68	\$147,150.00	\$147,500.00	\$322,500.00	\$0.00
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100.1000.4.430.0.01.5	REPR EQUIP-ART	\$4,308.58	\$1,420.00	\$1,600.00	\$1,600.00	\$0.00
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Column: [ADM19-20] Budget FTE Position Desc.

Description: Repair of Equipment - Art \$1,600.00

Notes: Our specialty equipment needs to be repaired and maintained by professional companies. This cost is extensive for both labor and equipment. Costs continue to increase! At this time we were hoping to have four working kilns. Our new Cone Art kiln was installed this fall in the ceramics storage room. And the ventilation is up to fire codes. 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: \$1,600.00

Regional School District No. 7

PROPOSED BUDGET 2019-2020

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From Date: 2/1/2019

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Definition: 1. DEPT REQ 19-20

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.4.430.0.03.5	REPR EQUIP-BUSINESS	\$0.00	\$495.00	\$2,995.00	\$495.00	\$0.00

Column: [ADM19-20]

Budget FTE Position Desc.

Description: DEPT ADDITION FROM SUPPLIES \$2,500.00
See Notes

Notes: This account has been increased by \$2,500 from the Supplies for the purchase of a new SMARTBoard. It is over five years old and cannot write on the bottom third of it. The IT department quoted an estimate of \$2,500 for just the board without a projector or installation. The remaining \$495 should remain in case the purchase goes over this amount and/or the equipment needs repair.

Description: REPR EQUIP-BUSINESS \$495.00

Notes: This account is used to repair or replace technology items in a heavily dependent technology department.

It is imperative to keep this minimum as repairs may be needed.

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

Notes: Purchase of the Smart Board (\$2,500) has been moved to Acct. 730 Instructional Replacement - Business.

Column Total: \$495.00

100.1000.4.430.0.07.5	REPR EQUIP-CULINARY AR	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
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Column: [ADM19-20]

Budget FTE Position Desc.

Description: Small equipment repair, oven, stovetops etc \$500.00 High School

Notes: This account is used to repair or replace worn out small equipment such as toasters, griddles and hand blenders.

Column Total: \$500.00

100.1000.4.430.0.08.5	REPR EQUIP-TECH ED	(\$1.12)	\$1,633.00	\$1,633.00	\$1,633.00	\$0.00
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Column: [ADM19-20]

Budget FTE Position Desc.

Description: Machine Safety & Maintenance \$1,633.00

Notes: Required to keep equipment in the shop area in safe condition. Hiring a professional to inspect all of the machinery and make necessary repairs and replacements of parts as need be. Purchasing of replacement parts to keep older equipment in proper working order.

Column Total: \$1,633.00

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 Definition: 1. DEPT REQ 19-20

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.4.430.0.09.5	REPR EQUIP-FOR LANG	\$49.73	\$400.00	\$400.00	\$400.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Repairs on WL lab equipment		\$400.00				
Notes: Money used to repair and replace equipment in language lab such as head sets, etc.						
Column Total:		\$400.00				
100.1000.4.430.0.11.5	REPR EQUIP-MUSIC	\$3,310.00	\$3,415.00	\$3,415.00	\$3,415.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Instrument Repair & Maintenance		\$2,600.00				
Notes: Repair of instruments and equipment is necessary for the upkeep of current inventory and to protect the investment in those instruments. This account is used to keep instruments in good working condition and saves the school money by not having to invest in new instruments as often as would happen without upkeep.						
Students pay \$75 annual rental fee and are required to pay for an annual cleaning since the department typically runs out of money in this account by March each year.						
This account pays for ongoing and major repairs as is necessary due to use/overuse (some instruments are shared between 2 or 3 students in MS/HS).						
Description: Piano Tuning		\$600.00				
Notes: The baby grand and chorus room pianos must be tuned 2-3 times annually due to changes in temperature and humidity in the school.						
In addition, the baby grand needs to be tuned each time it's brought from the stage to the chorus room/cafeteria since it has to travel over door jams and outside on the concrete.						
Description: Tuxedo and Choral Dress Cleaning		\$215.00				
Notes: High School Chorus has tripled in size over the past 3 years. Student fees are collected to supplement this budget.						
Column Total:		\$3,415.00				

Regional School District No. 7

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.4.430.0.12.5	REPR EQUIP-PE	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: REPR EQUIP-PE		\$200.00				
Notes: This money will be used to repair equipment in the weight room, standards used in class, mats, nets and racquets.						
Mannequin parts need to be replaced. Baby Think it Overs need repair.						
Column Total:		\$200.00				
100.1000.4.430.0.14.5	REPR EQUIP-SCIENCE	\$974.00	\$980.00	\$1,000.00	\$1,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Science Repair of Equipment		\$1,000.00				
Notes: The student use of the microscopes, balances and spectrophotometers occurs in all of our life science and chemistry classes. The equipment needs annual cleaning, repair, and recalibration so that we can continue with the lab activities. This account is vital to maintaining the equipment used in the science department.						
Column Total:		\$1,000.00				
100.1000.4.430.0.16.5	REPR EQUIP-SOCIAL STUD	\$254.00	\$200.00	\$200.00	\$200.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Repair of Equipment		\$200.00				
Notes: The department owns scanners and a Scantron grading machine. These items are no longer under warranty. The Scantrons are integral part of data collection, management, analysis and assessment that are used to support the high school.						
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	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: REPR EQUIP-GENERAL		\$1,500.00				
Notes: These funds are used to repair the copiers, postage machine, and other equipment that is used to support the operation of the high school.						
Column Total:		\$1,500.00				

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PROPOSED BUDGET 2019-2020

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Definition: 1. DEPT REQ 19-20

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.4.430.0.71.5	REPR EQUIP-AG ED	\$49,450.84	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Alarm System Maintenance		\$150.00				
Description: Floral Coolers/Freezers Maintenance		\$1,500.00				
Description: Maintenance and Repair of buses, trucks & trailers		\$9,650.00				
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		\$600.00				
Description: Repair of Computer Equipment		\$100.00				
Description: Repair of Office Equipment		\$650.00				
Description: Repair of Shop & Forestry Equipment		\$350.00				
Column Total:		\$13,000.00				
100.1000.4.430.1.01.5	REPR EQUIP-ART-MS	\$0.00	\$198.00	\$210.00	\$210.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Repair of Equipment - Art		\$210.00				
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, as do thermocouples and, at times, the control panel.						
Column Total:		\$210.00				

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.4.430.1.11.5	REPR EQUIP-MUSIC-MS	\$990.00	\$990.00	\$990.00	\$990.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Instrument Maintenance and Repair		\$990.00				
Notes: Repair of instruments and equipment is necessary for the upkeep of current inventory of band instruments and guitars for general music.						
This account is used to keep instruments in good working condition and saves the school money by not having to invest in new instruments as often as would happen without upkeep.						
Students pay \$75 annual rental fee and are required to pay for an annual cleaning to supplement this budget.						
Column Total:		\$990.00				
100.1000.4.430.1.12.5	REPR EQUIP-PE-MS	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: REPR EQUIP-PE-MS		\$200.00				
Notes: Repair weight room equipment and scooters used in class.						
Column Total:		\$200.00				
100.1000.4.430.1.14.5	REPR EQUIP-SCIENCE-MS	\$552.00	\$552.00	\$563.00	\$563.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: REPR EQUIP-SCIENCE-MS		\$563.00				
Notes: Student use of microscopes and balances is frequent. With so much use, annual cleaning and repair is necessary to maintain the number of functional pieces of equipment available for use in the classroom. This account helps to prevent the need to replace equipment.						
Column Total:		\$563.00				
100.1000.4.430.1.16.5	REPR EQUIP-SOC ST-MS	\$217.98	\$50.00	\$50.00	\$50.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Repair of equipment		\$50.00				
Notes: Repair of department equipment is a prudent plan.						
Column Total:		\$50.00				

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2019

To Date: 2/28/2019

Definition: 1. DEPT REQ 19-20

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.4.430.2.19.5	REPR EQUIP-COMP	\$94,301.80	\$55,128.00	\$59,200.00	\$99,200.00	\$0.00

Column: [ADM19-20]

Budget FTE Position Desc.

Description: Licensing, Support, and Repair \$59,200.00

Notes: REQUIRED, Annual licenses and fees for software applications and subscriptions:

NEW: ESXi1 Server Warranty x2 (3,100)
 NEW: Class Intercom (1,000)
 Microsoft License Server
 PowerSchool
 PowerSchool EMS
 PowerSchool Learning
 Symantec AntiVirus
 Visual PST
 Unitrends Data Protection Server
 SmartTech
 Faronics Deep Freeze desktop protection software
 VMWare Technical License
 WebSolutions NWR7.com website w/Cloudflare protection
 AeroHive WiFi
 Cisco SmartNet Switch
 Watchguard Firewall
 Survey Monkey
 Adobe Creative Cloud site license (100 seats)
 PowerSchool SSL
 Office license
 School Dude

Description: X - ADMIN ADD. BENEFIT \$40,000.00
 REALLOCATION

Notes: Reallocation of Benefits: \$40,000. from Acct. 207 - Health Insurance - Teachers.

Column Total: \$99,200.00

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1200.4.430.0.15.5	REPR EQUIP-SPED	\$1,012.29	\$200.00	\$200.00	\$200.00	\$0.00
Column: [ADM19-20]		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	\$0.00
Column: [ADM19-20]		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	\$2,824.57	\$2,900.00	\$2,900.00	\$2,900.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Follett annual support agreement		\$1,100.00				
Notes: Follett is the library software the maintains our online catalog and patron records. This is the yearly subscription cost.						
Description: Repair costs		\$1,800.00				
Notes: Several systems in the building are in need of replacement, including classroom DVD/VCR units, the sound systems in the auditorium and little theatre, and data projectors. There is no line item for the replacement of data projectors, and they are aging.						
Column Total:		\$2,900.00				
100.3200.4.430.0.02.5	REPR EQUIP-ATHLETICS	\$495.00	\$550.00	\$572.00	\$572.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: REPAIR OF EQUIPMENT		\$572.00		ATHLETICS		
Notes: Increase of 4% Cost of repairs for the equipment in the weight room and any other equipment in need of repair.						
Column Total:		\$572.00				

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.3200.4.430.1.02.5	REPR EQUIP-ATHLETICS	\$191.85	\$300.00	\$300.00	\$300.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: REPAIR OF EQUIPMENT		\$300.00		ATHLETICS		
Notes: For repair of equipment in the athletic program: bikes, etc. We have added to the fleet of exercise equipment and in order to keep machines safe, repairs are needed.						
Column Total:		\$300.00				
OBJ: REPAIR OF EQUIP/INSTR. - 430		\$158,931.52	\$85,011.00	\$91,828.00	\$129,328.00	\$0.00
100.2400.4.431.0.24.5	REPR EQUIP-ADM	\$365.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: REPR EQUIP-ADM		\$3,000.00				
Notes: This account provides funds for the repair and maintenance of the equipment in the House Offices and Main Office.						
Column Total:		\$3,000.00				
100.2500.4.431.2.25.5	REPR EQUIP-COPIERS LEA	\$82,802.18	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: REPR EQUIP-COPIERS LEASE,SUPPLIES		\$75,000.00				
Notes: For all copiers and printers in the district.						
Column Total:		\$75,000.00				

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PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2600.4.431.2.30.5	REPR EQUIP-MAINT	\$12,403.98	\$21,000.00	\$23,500.00	\$23,500.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: CT Restaurant Services		\$3,500.00				
Description: Goff's Equipment Service		\$5,000.00				
Description: Hillyard (indoor equip)		\$5,000.00				
Description: Levine Automotive		\$0.00				
Description: Lombard Ford		\$1,500.00				
Description: Millard Welding		\$3,500.00				
Description: R&S Rental & Sales		\$5,000.00				
Column Total:		\$23,500.00				
OBJ: REPAIR EQUIP/N-INSTR. - 431		\$95,571.16	\$99,000.00	\$101,500.00	\$101,500.00	\$0.00
100.1000.4.440.0.71.5	RENTAL-AG ED	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Rental of Equipment for Instructional Use		\$100.00				
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	\$1,989.25	\$2,970.00	\$3,100.00	\$3,100.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: 3M Security System annual contract		\$1,100.00				
Description: CLC, CQ host fee, Gale host fee, Ebsco host fee		\$2,000.00				
Notes: Yearly membership at Conn Lib Consortium saves us money on database subscriptions each year. Hosting fees for other online databases continue to rise.						
Column Total:		\$3,100.00				

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PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.3200.4.440.0.02.5	RENTAL-ATHLETICS	\$28,002.56	\$29,020.00	\$29,600.00	\$29,600.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: RENTAL-ATHLETICS		\$29,600.00				
Notes: Increase for the cost at Pinewoods, golf course, driving range and pool at YMCA. Hoping 2% will cover increase.						
Column Total:		\$29,600.00				
OBJ: RENTALS - 440		\$29,991.81	\$32,090.00	\$32,800.00	\$32,800.00	\$0.00
TOBJ: PURCH PROPERTY SERVICES - 4		\$1,548,753.02	\$972,294.00	\$993,928.00	\$1,228,706.00	\$0.00

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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From Date: 2/1/2019

To Date: 2/28/2019

Definition: 1. DEPT REQ 19-20

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2700.5.510.2.69.5	REG TRANSPORTATION	\$1,047,271.98	\$1,140,719.00	\$1,159,788.00	\$1,159,788.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Regular Transportation		\$1,159,788.00				
Column Total:		\$1,159,788.00				
OBJ: REG. TRANSPORTATION - 510		\$1,047,271.98	\$1,140,719.00	\$1,159,788.00	\$1,159,788.00	\$0.00

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2700.5.511.0.15.5	TRANSPORTATION-SP ED	\$342,250.10	\$381,845.00	\$452,715.00	\$402,715.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: AIM & LINKS voc ed transportation		\$5,000.00				
Description: Bristol Tech transportation		\$15,000.00				
Description: CCMC transportation		\$43,000.00				
Description: CJR transportation		\$20,000.00				
Description: Explorations		\$3,100.00				
Description: Focus		\$28,215.00				
Description: Gengras transportation		\$41,000.00				
Description: HTA voc ed transport/van maintenance & fuel		\$11,020.00				
Description: Injury transportation		\$2,500.00				
Notes: For regular education students with injuries who cannot ride the regular school bus						
Description: NWVS		\$40,930.00				
Description: Oak Hill transportation		\$37,350.00				
Description: PHP transportation		\$650.00				
Notes: One-way transportation for students placed in the partial hospital program @ CHH						
Description: River St		\$47,250.00				
Description: Special Ed transportation		\$47,600.00				
Notes: For special education students needing special transportation						
Description: STEP Program transportation		\$37,000.00				
Notes: Transportation for students attending the STEP program						
Description: Summer Program transportation		\$10,000.00				
Description: Wheelchair Van transportation		\$21,100.00				
Notes: Cost-shared with another student						
Description: White Oak School		\$42,000.00				

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
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Description: X - ADMIN CUT - EXCESS COST GRANT (\$50,000.00)

Notes: Use of \$50,000 in Excess Cost Expenditure Offset for special education transportation.

Column Total: **\$402,715.00**

100.2700.5.511.1.15.5	TRANSPORTATION-SP ED-M	\$93,656.36	\$157,750.00	\$105,800.00	\$105,800.00	\$0.00
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Column: [ADM19-20] **Budget** **FTE** **Position Desc.**

Description: Injury transportation \$2,500.00

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

Description: NWVS \$67,650.00

Description: PHP transportation \$650.00

Notes: One-way transportation for students attending the partial hospital program @ CHH

Description: Special Ed transportation \$30,000.00

Notes: For middle school students needing special transportation including those with modified day schedules

Description: Summer program transportation \$5,000.00

Notes: Transportation to summer programs

Column Total: **\$105,800.00**

OBJ: SP. ED. TRANSPORTATION - 511		\$435,906.46	\$539,595.00	\$558,515.00	\$508,515.00	\$0.00
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100.2700.5.512.2.70.5	STATE TECH TRANSP	\$153,188.00	\$225,165.00	\$199,000.00	\$199,000.00	\$0.00
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Column: [ADM19-20] **Budget** **FTE** **Position Desc.**

Description: State Technical School Transportation \$199,000.00

Notes: This account cover the cost of transportation of students to Oliver Wolcott in Torrington and Bristol Technical School.

Column Total: **\$199,000.00**

OBJ: STATE TECH. TRANSP. - 512		\$153,188.00	\$225,165.00	\$199,000.00	\$199,000.00	\$0.00
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Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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From Date: 2/1/2019

To Date: 2/28/2019

Definition: 1. DEPT REQ 19-20

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2600.5.520.2.30.5	PROPERTY INSURANCE	\$60,619.65	\$67,700.00	\$67,700.00	\$67,700.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: PROPERTY INSURANCE		\$67,700.00				
Notes:						
Column Total:		\$67,700.00				
OBJ: PROPERTY INSURANCE - 520		\$60,619.65	\$67,700.00	\$67,700.00	\$67,700.00	\$0.00
100.2300.5.521.2.45.5	LIABILITY INSURANCE	\$65,798.35	\$67,960.00	\$69,320.00	\$69,320.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: LIABILITY INSURANCE		\$69,320.00				
Notes: 2% increase						
Column Total:		\$69,320.00				
OBJ: LIABILITY INSURANCE - 521		\$65,798.35	\$67,960.00	\$69,320.00	\$69,320.00	\$0.00
100.2400.5.530.0.24.5	POSTAGE	\$6,313.59	\$6,405.00	\$6,405.00	\$6,405.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: POSTAGE		\$6,405.00				
Notes: This account is used to fund all the mailings that are sent from the high school main office in order to maintain a high level of communication between the home and school. There will be a need to maintain this fund at current levels as there will be more mailings going home related to test scores. This account is also used to send out mail to our high school parents about special programs and opportunities for students. It also is used to provide the funding for the summer mailing which is a critical component of our communication to parents at the beginning of each year.						
Column Total:		\$6,405.00				

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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From Date: 2/1/2019

To Date: 2/28/2019

Definition: 1. DEPT REQ 19-20

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2400.5.530.1.24.5	POSTAGE-MS	\$4,000.00	\$4,455.00	\$4,455.00	\$4,455.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Postage-MS		\$4,455.00				
Notes: There are mailings that we have to do as electronic service is not universal among our parents. Sample mailings include: summer mailings with team information, locker information, open house, 6th grade parent meetings, 8th grade parent meetings, promotion night invitations, agricultural information, etc. The MS has reduced the amount of newsletter mailings, and merge items as much as possible. We have students carry messages home. We now use Student Learning Management System extensively with pages for students and parents for general information, forms, and clubs and activities.						
Column Total:		\$4,455.00				
OBJ: POSTAGE - 530		\$10,313.59	\$10,860.00	\$10,860.00	\$10,860.00	\$0.00
100.2300.5.531.2.55.5	RENTAL-POSTAGE METER	\$2,313.84	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Postage Meter Rental Fees		\$2,200.00				
Notes: This account covers the postage machine rental fees and the rental of the District Post Office Box.						
Column Total:		\$2,200.00				
OBJ: POSTAGE METER RENTAL - 531		\$2,313.84	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00
100.2400.5.532.2.30.5	TELECOMMUNICATIONS	\$43,499.66	\$37,100.00	\$48,500.00	\$51,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: TELECOMMUNICATIONS		\$48,500.00				
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, St. of CT, WISC Education) Currently Under budgeted.						
Description: X - ADMIN ADDITION		\$2,500.00				
Column Total:		\$51,000.00				
OBJ: TELECOMMUNICATIONS - 532		\$43,499.66	\$37,100.00	\$48,500.00	\$51,000.00	\$0.00

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PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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From Date: 2/1/2019

To Date: 2/28/2019

Definition: 1. DEPT REQ 19-20

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.5.533.0.71.5	ADVERTISING-AG ED	\$495.20	\$575.00	\$575.00	\$575.00	\$0.00
Column: [ADM19-20]		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	\$468.00	\$468.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Advertising		\$468.00				
Notes: This account covers the cost of required ads and notices.						
Column Total:		\$468.00				
OBJ: ADVERTISING - 533		\$495.20	\$1,043.00	\$1,043.00	\$1,043.00	\$0.00
100.2300.5.534.2.55.5	RECRUITMENT OF EMP	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: CTREAP Annual Fee		\$600.00				
Notes: CTREAP Annual Fee for less than 2500 employees estimated for 2019-2020.						
Column Total:		\$600.00				
OBJ: RECRUITING OF EMPLOYEES - 534		\$0.00	\$0.00	\$600.00	\$600.00	\$0.00

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PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.5.550.0.71.5	PRINTING-AG ED	\$426.55	\$1,150.00	\$1,150.00	\$1,150.00	\$0.00
Column: [ADM19-20]		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	\$197.00	\$297.00	\$250.00	\$250.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: PRINTING-GUID		\$250.00				
Notes: School Counseling letterhead, school profiles, business cards for School Counselors, envelopes for parent communication						
Column Total:		\$250.00				
100.2100.5.550.1.06.5	PRINTING-GUID-MS	\$148.00	\$148.00	\$100.00	\$100.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: PRINTING-GUID-MS		\$100.00				
Column Total:		\$100.00				
100.2300.5.550.2.45.5	PRINTING-BOE	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Printing for Board of Education		\$250.00				
Notes: This account covers the cost of printing supplies for the Board of Education budget.						
Description: PRINTING-BOE		\$0.00				
Column Total:		\$250.00				

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2400.5.550.0.24.5	PRINTING-ADM	\$12,870.00	\$12,870.00	\$14,870.00	\$14,870.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: PRINTING-ADM		\$14,870.00				
Notes: These funds provide the fiscal resources to support the printing of the Program of Studies, the Student Parent Handbook, registration cards, textbook cards, behavioral referral forms, school stationery, student agendas, newsletters and graduation program. The funds in this account barely cover the cost of the materials that the high school needs to send to the printer.						
Column Total:		\$14,870.00				
100.2400.5.550.1.24.5	PRINTING-ADM-MS	\$0.00	\$594.00	\$594.00	\$594.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Printing-MS		\$594.00				
Notes: Envelopes and forms. We are being prudent and print our own letterhead as we use it. If you look at the history of our account, you will note we have brought this account this low as we have used the internet and our own capabilities with technology to do some of this work. However, costs in the outside world continue to increase.						
Column Total:		\$594.00				
OBJ: PRINTING - 550		\$13,641.55	\$15,309.00	\$17,214.00	\$17,214.00	\$0.00
100.2400.5.551.0.24.5	COMMENCEMENT	\$18,530.74	\$13,365.00	\$15,365.00	\$15,365.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: COMMENCEMENT		\$15,365.00				
Notes: This account is used to cover the cost of the cap and gown rental for commencement, the printing of the graduation programs, the accompanist, bus transportation, security, flowers, and other cost associated with graduation. The actual cost for this event has run slightly over \$18,000.						
Column Total:		\$15,365.00				
100.2400.5.551.1.24.5	COMMENCEMENT-MS	\$387.02	\$425.00	\$425.00	\$425.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: COMMENCEMENT-MS		\$425.00				
Column Total:		\$425.00				
OBJ: COMMENCEMENT - 551		\$18,917.76	\$13,790.00	\$15,790.00	\$15,790.00	\$0.00

Regional School District No. 7

PROPOSED BUDGET 2019-2020

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☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
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100.6130.5.560.0.15.5	TUITIONS-SP ED	\$199,710.23	\$38,000.00	\$168,500.00	\$168,500.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: ESY Programs		\$5,500.00				
Description: Explorations (2 students)		\$14,000.00				
Description: Magnet Schools		\$14,000.00				
Description: River St School		\$135,000.00				
Column Total:		\$168,500.00				
100.6130.5.560.1.15.5	TUITIONS-SP ED	\$100,849.19	\$138,000.00	\$8,500.00	\$8,500.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: ESY Programs		\$3,500.00				
Description: Magnet Schools		\$5,000.00				
Column Total:		\$8,500.00				
OBJ: TUITIONS-PUBLIC SP. ED. - 560		\$300,559.42	\$176,000.00	\$177,000.00	\$177,000.00	\$0.00
100.0000.5.561.2.32.5	ADULT ED	\$13,381.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Ed Advance Adult Ed		\$15,000.00				
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 Ed Advance.						
Column Total:		\$15,000.00				
OBJ: ADULT EDUCATION - 561		\$13,381.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00

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From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.0000.5.562.2.72.5	SUMMER SCHOOL	\$4,950.00	\$5,500.00	\$10,000.00	\$10,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: SUMMER SCHOOL		\$10,000.00				
Notes: Increase due to continued trend of decrease in tuition revenue while costs remain the same with course graduation requirements.						
Column Total:		\$10,000.00				
100.6130.5.562.0.15.5	TUITION SP ED PRI	\$692,617.15	\$722,000.00	\$584,000.00	\$584,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: CCMC		\$95,000.00				
Description: Fresh Start School @ Focus		\$50,000.00				
Description: Gengras		\$110,000.00				
Description: Hartford Juvenile Detention & hospital tutoring		\$6,000.00				
Description: Northwest Village School (2 students)		\$128,000.00				
Description: Oak Hill		\$135,000.00				
Description: Summer school/camp tuitions		\$5,000.00				
Description: White Oak School		\$55,000.00				
Column Total:		\$584,000.00				

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PROPOSED BUDGET 2019-2020

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From Date: 2/1/2019

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.6130.5.562.1.15.5	TUITION SP ED PRI MS	\$141,052.88	\$160,000.00	\$328,000.00	\$128,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Ben Bronz		\$25,000.00				
Description: Gengras		\$110,000.00				
Description: Northwest Village School (2 students)		\$188,000.00				
Description: Summer school/camp tuition		\$5,000.00				
Description: X - ADMIN CUT- EXCESS COST GRANT		(\$200,000.00)				
Notes: Use of \$200,000. in Excess Cost Expenditure Offset for special education outplacements.						
Column Total:		\$128,000.00				
OBJ: SUMMER SCHOOL - 562		\$838,620.03	\$887,500.00	\$922,000.00	\$722,000.00	\$0.00
100.1000.5.563.0.18.5	TUITION- MAGNET SCHOOL	\$21,780.00	\$27,500.00	\$27,500.00	\$27,500.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: TUITION- MAGNET SCHOOLS		\$27,500.00				
Notes: It is anticipated that we will continue to have to provide for the education of these students at out-of-district magnet school. At present, we have 3 high school students at CREC facilities. Have provided for one more in this budget line for 2019-2020.						
Column Total:		\$27,500.00				
100.1000.5.563.1.18.5	TUITION MAGNET SCHOOLS	\$0.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Tuitions Magnet Schools		\$5,500.00				
Notes: We are anticipating 1 middle school student will be attending a CREC magnet schools for next year.						
Column Total:		\$5,500.00				

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.6130.5.563.0.15.5	TUITIONS-NON REIMBURSE	\$2,280.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Regular Ed student tuition		\$5,000.00				
Notes: For regular education students placed in special treatment programs						
Column Total:		\$5,000.00				
100.6130.5.563.1.15.5	TUITIONS-NON REIMBURSE	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Regular ed student tuition		\$1,500.00				
Notes: For regular education students placed in special treatment programs						
Column Total:		\$1,500.00				
OBJ: TUITIONS-SE PRIVATE - 563		\$24,060.00	\$39,500.00	\$39,500.00	\$39,500.00	\$0.00
100.2300.5.580.2.55.5	MTGS & TRAVEL-SUPT	\$1,360.26	\$3,950.00	\$3,950.00	\$3,950.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: CAPSS Meetings		\$300.00				
Description: LCSA Meetings		\$300.00				
Description: Mileage		\$2,500.00				
Description: Miscellaneous Meetings of Interest		\$400.00				
Description: New England Conference		\$450.00				
Column Total:		\$3,950.00				
OBJ: MTGS & TRAVEL - SUPT - 580		\$1,360.26	\$3,950.00	\$3,950.00	\$3,950.00	\$0.00

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From Date: 2/1/2019

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.5.581.0.71.5	TRAVEL-AG ED	\$500.75	\$500.00	\$500.00	\$500.00	\$0.00
Column: [ADM19-20]		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				
100.1000.5.581.2.19.5	TRAVEL-COMP	\$0.00	\$2,000.00	\$2,200.00	\$2,200.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Training and Travel		\$2,200.00				
Notes: PowerSchool University. Educational training seminar for PowerSchool data administrator.						
Column Total:		\$2,200.00				
100.1200.5.581.0.15.5	TRAVEL-SPED	(\$76.84)	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
Column: [ADM19-20]		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	\$241.08	\$500.00	\$500.00	\$500.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Travel		\$500.00				
Notes: For travel by staff to out-of-district meetings, workshops and mileage reimbursement for tutors.						
Column Total:		\$500.00				
100.2100.5.581.0.06.5	TRAVEL-GUID	\$262.39	\$322.00	\$300.00	\$300.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: TRAVEL-GUID		\$300.00				
Column Total:		\$300.00				

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2100.5.581.1.06.5	TRAVEL-GUID-MS	\$144.84	\$145.00	\$145.00	\$145.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: TRAVEL-GUID-MS		\$145.00				
Notes: No increase						
Column Total:		\$145.00				
100.2400.5.581.0.24.5	TRAVEL-ADM	\$0.00	\$0.00	\$800.00	\$800.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: TRAVEL-ADM		\$800.00				
Notes: The funds in the this account are used to support the professional development of high school administrators.						
Column Total:		\$800.00				
100.2400.5.581.1.24.5	TRAVEL-ADM-MS	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: TRAVEL-ADM-MS		\$750.00				
Notes: Principal professional development						
Column Total:		\$750.00				
100.2500.5.581.2.25.5	TRAVEL-FISCAL SERV	\$153.33	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: TRAVEL-FISCAL SERV		\$1,000.00				
Notes: CASBO Institute						
Column Total:		\$1,000.00				
OBJ: TRAVEL - 581		\$1,225.55	\$7,217.00	\$8,195.00	\$8,195.00	\$0.00

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Definition: 1. DEPT REQ 19-20

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1200.5.582.0.15.5	TRAVEL-SPED	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00
Column: [ADM19-20]		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	\$0.00
Column: [ADM19-20]		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	\$1,452.67	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: STAFF TRAVEL		\$3,000.00				
Notes: The funds in this account are used to reimburse high school faculty travel expenses to professional learning opportunities such as conferences, workshops, seminars, as well as meeting other professional obligations related to the staff member's role as an educator.						
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	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: STAFF TRAVEL-MS		\$1,020.00				
Notes: To support teacher training in current practices in instruction, curriculum, and professional development.						
Column Total:		\$1,020.00				
OBJ: STAFF TRAVEL - 582		\$1,452.67	\$4,220.00	\$4,220.00	\$4,220.00	\$0.00

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2700.5.583.0.11.5	TRAVEL-MUSIC	\$3,063.97	\$4,148.00	\$4,149.00	\$4,149.00	\$0.00

Column: [ADM19-20]

Budget FTE Position Desc.

Description: All New England/National Honors Festival

\$400.00

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 12-18 months in advance and recently trips are very far (Nashville, Burlington, VT, Baltimore, MD, MidWest Clinic - Chicago). For student participation, director is required to attend.

Description: All-State Music Festival

\$450.00

Description: ASBDA Honor Band

\$199.00

Description: Berkshire League Music Festival

\$400.00

Description: Bristol Mum Parade

\$500.00

Notes: Trip to Bristol Mum Parade restored from 2018-2019. Funds were cut from other areas of transportation as gas costs continue to keep the budget above expenditures.

Description: Director Transportation

\$550.00

Description: Memorial Day Parade

\$1,000.00

Description: Northern Regional Music Festival

\$400.00

Description: Northern Regional Youth Honor Band

\$250.00

Column Total:

\$4,149.00

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2700.5.583.1.11.5	TRAVEL-MUSIC-MS	\$2,111.25	\$2,475.00	\$2,475.00	\$2,475.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Fantastic Festivals		\$675.00				
Notes: 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.						
Description: Memorial Day Parades		\$600.00				
Description: Northern Region Music Festival		\$550.00				
Notes: 3 trips to/from CCSU for festival (Friday afternoon to CCSU, Friday evening back to school, Saturday morning to CCSU).						
Description: Northern Regional Music Festival Auditions		\$250.00				
Description: Pet Parade		\$400.00				
Column Total:		\$2,475.00				
OBJ: MUSIC TRAVEL - 583		\$5,175.22	\$6,623.00	\$6,624.00	\$6,624.00	\$0.00
100.2700.5.584.0.02.5	TRANSP-ATHLETICS	\$51,872.22	\$52,638.00	\$53,954.00	\$53,954.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: TRANSP-ATHLETICS		\$53,954.00				
Notes: There is an increase in this account to cover the increase in the contract with bus company. With the new bus contract and the combining of trips, the new figure should cover the 2019-20 school year.						
Column Total:		\$53,954.00				
100.2700.5.584.1.02.5	TRANSP-ATHLETICS-MS	\$4,752.49	\$12,374.00	\$12,398.00	\$12,398.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: TRANSP-ATHLETICS-MS		\$12,398.00				
Notes: Basically no change						
Column Total:		\$12,398.00				
OBJ: TRANSP-ATHLETICS - 584		\$56,624.71	\$65,012.00	\$66,352.00	\$66,352.00	\$0.00

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Definition: 1. DEPT REQ 19-20

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2700.5.585.0.01.5	FIELD TRIPS-ART	\$800.00	\$890.00	\$900.00	\$900.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Art Field Trips		\$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	\$370.00	\$370.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Field Trips- Business		\$370.00				
Notes: This account is used to help pay for a bus to our annual Accounting Careers Conference in the fall and a spring conference for Future Business Leaders of America. No increase in this account.						
Column Total:		\$370.00				
100.2700.5.585.0.05.5	FIELD TRIPS-ENGLISH	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: FIELD TRIPS-ENGLISH		\$250.00				
Notes: The department occassionally takes day trips to plays and productions that mirror and/or enhance the literature we read.						
Column Total:		\$250.00				
100.2700.5.585.0.09.5	FIELD TRIPS-FOR LANG	\$198.00	\$200.00	\$400.00	\$400.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Bus Expense		\$400.00				
Notes: Defray cost of valuable field trips for Chinese, Spanish and Italian students, making them affordable for students to take part.						
Column Total:		\$400.00				

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2700.5.585.0.10.5	FIELD TRIPS-MATH	\$0.00	\$500.00	\$300.00	\$300.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Math and Comp Sci Field Trips		\$300.00				
Notes: Transportation for students to math and computer science trips and guest speakers. Yearly trip to Travelers for four students to learn about actuarial science.						
Column Total:		\$300.00				
Account Note: \$200 moving to textbooks						
100.2700.5.585.0.14.5	FIELD TRIPS-SCIENCE	\$345.00	\$695.00	\$850.00	\$850.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: FIELD TRIPS-SCIENCE		\$850.00				
Notes: From Membership fees to field trips: 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 and the UCONN physics trip to Avery Point Adding \$40 from dues, \$100 from capital outlay, plus 2% increase.						
Column Total:		\$850.00				
100.2700.5.585.0.15.5	FIELD TRIPS-SPED	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Field trips		\$500.00				
Notes: For transportation and other related expenses for special education students to participate in approved off-campus field trips.						
Column Total:		\$500.00				

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2700.5.585.0.16.5	FIELD TRIPS-SOC STUDY	\$66.10	\$300.00	\$850.00	\$850.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: AP Modern Europe/AP Comparative Trip		\$150.00				
Notes: Each May, the AP classes enrich their learning through a trip to New York City's famous museums. We are required to send 2-3 chaperones and defray the cost for students who need assistance with the trip.						
Description: Debate Team		\$100.00				
Notes: The fee for the Great CT Debate and Mock Trial Competitions for our courses and clubs.						
Description: Mock Trial		\$200.00				
Notes: The fee for Mock Trial is now \$80 per team. This is the key activity of our American Law and Justice course. We send two teams each year to compete.						
Description: Model UN		\$400.00				
Notes: The Model UN club has grown significantly over the past few years. Access to activities, subsidizing cost for students to attends conferences etc., has become a real concern for the group. Considering this club falls under the Social Studies department, we think it essential to help provide for the cost of these worthwhile events.						
Column Total:		\$850.00				
100.2700.5.585.0.18.5	FIELD TRIPS-GENERAL	\$397.50	\$990.00	\$990.00	\$990.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: FIELD TRIPS-GENERAL		\$990.00				
Notes: These funds are used to defray the costs of offering off campus educational experiences to our students. These experiences beyond the classroom enrich the educational experience and enhance learning. We are also working to bring our students to leadership conferences at various locations around the state. Our increased focus of opportunities for our students to learn leadership skills and the increased cost of transportation has resulted in a funding increase for this line item of the budget. As an example, participating in the the Model UN program requires that our students travel several times a year to different schools and to NYC to visit the United Nations.						
Column Total:		\$990.00				

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2700.5.585.0.23.5	FIELD TRIPS-STUDENT ACT	\$605.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
Column: [ADM19-20]		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				
100.2700.5.585.0.71.5	FIELD TRIPS-AG ED	\$490.01	\$500.00	\$500.00	\$500.00	\$0.00
Column: [ADM19-20]		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.						
Column Total:		\$500.00				
100.2700.5.585.1.06.5	FIELD TRIPS-GUIDANCE-MS	\$0.00	\$163.00	\$150.00	\$150.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: FIELD TRIPS-GUIDANCE-MS		\$150.00				
Notes: No increase						
Column Total:		\$150.00				

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2700.5.585.1.15.5	FIELD TRIPS-SPED-MS	\$0.00	\$500.00	\$1,000.00	\$1,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Field trips		\$1,000.00				
Notes: For transportation and other related expenses for special education students to participate in approved off-campus field trips.						
Column Total:		\$1,000.00				
100.2700.5.585.1.18.5	FIELD TRIPS-GENERAL-MS	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: FIELD TRIPS-GENERAL-MS		\$200.00				
Notes: Incidental costs.						
Column Total:		\$200.00				
100.2700.5.585.1.23.5	FIELD TRIPS-SA-MS	\$420.00	\$618.00	\$618.00	\$618.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Field Trips-MS Student Activities		\$618.00				
Notes: Covers the cost of the Mock Trial Team to participate in off campus activities						
Column Total:		\$618.00				
OBJ: EDUCATIONAL FIELD TRIPS - 585		\$3,321.61	\$9,676.00	\$10,878.00	\$10,878.00	\$0.00
TOBJ: OTHER PURCH SERVICES - 5		\$3,097,746.51	\$3,336,139.00	\$3,404,249.00	\$3,156,749.00	\$0.00

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PROPOSED BUDGET 2019-2020

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2220.6.600.2.17.5	LIBRARY SUPPLIES	\$901.63	\$1,782.00	\$1,782.00	\$1,782.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Operational supplies		\$1,782.00				
Notes: Includes sensor strips for security system and general supplies and materials for processing and circulation.						
Column Total:		\$1,782.00				
OBJ: SUPPLIES - 600		\$901.63	\$1,782.00	\$1,782.00	\$1,782.00	\$0.00
100.2220.6.601.2.17.5	AUDIOVISUAL SUPPLIES	\$2,509.24	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Non-print materials		\$6,000.00				
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 formats and the most current content. Our streaming service, Classroom Video, is also purchased from this account.						
Column Total:		\$6,000.00				
OBJ: INSTR. MEDIA MATERIALS - 601		\$2,509.24	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
100.1000.6.610.0.01.5	TEACH SUP-ART	\$11,511.92	\$13,662.00	\$14,662.00	\$14,662.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Art Teaching Supplies		\$14,662.00				
Notes: Costs continue to increase from our supply wholesalers! Costs will cover art supplies for introduction level art classes, and two and three dimensional art classes. At the high school level we continue to instruct our students to create sophisticated quality art work! Our students continue to win challenging and competitive local, state, and national art competitions. We need every penny of this budget.						
Column Total:		\$14,662.00				

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PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.6.610.0.03.5	TEACH SUP-BUSINESS	\$2,083.76	\$6,949.00	\$4,449.00	\$4,449.00	\$0.00

Column: [ADM19-20]

Budget FTE Position Desc.

Description: DEPT. REDUCTION See Notes (\$2,500.00)

Notes: This account has been reduced by \$2,500 and put into Repair Equipment for a new SMART Board. It is over five years old and we cannot write on the bottom third of it. The IT department quoted an estimate of \$2,500 for just the board without a projector or installation. The remaining amount in this account will be used for supplemental materials including accounting and banking workbooks, site licenses for computer class, poster board, folders, etc. A new podium and laser pointers/clickers are needed for improved implementation of curriculum in business classes.

Description: TEACH SUP-BUSINESS \$6,949.00

Notes: This account is used to purchase needed supplies for the department such as accounting simulations, accounting/banking workbooks, poster paper/folders for projects, etc. This account is also used to purchase any teacher resources necessary for class use as many supplemental materials are integrated into the curriculum. In addition different software licenses need to be renewed including Personal Finance Lab and Microsoft Offices 2016. Instructional materials including podium and laser pointers/clickers are needed.

Column Total: \$4,449.00

100.1000.6.610.0.05.5	TEACH SUP-ENGLISH	\$516.58	\$250.00	\$250.00	\$250.00	\$0.00
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Column: [ADM19-20]

Budget FTE Position Desc.

Description: TEACH SUP-ENGLISH \$250.00

Notes: Many teachers have moved to online storage (google classroom) so a need for supplies like folders is less. However, several teachers still maintain writing folders/binders for each student so we need funds to support this. Supplies for active reading (post-its, highlighters, anchor chart pages, etc.) also included in this number.

Column Total: \$250.00

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.6.610.0.07.5	TEACH SUP-CULINARY ART	\$7,227.00	\$8,500.00	\$9,000.00	\$9,000.00	\$0.00

Column: [ADM19-20]

Budget FTE Position Desc.

Description: Culinary Arts Teaching Supplies \$9,000.00 High School

Notes: The performance standards and competencies include:

- Analyzing Career Paths
- Demonstrating Food Safety/Sanitation
- Food Service Production
- Menu Planning
- Professional Food Preparation Techniques for a variety of food products.
- Customer Service

These standards assist students in becoming career ready through Culinary Arts.

I am requesting a small increase of \$500.00 so we can continue to demonstrate professionalism that will meet industry standards. Also the price of groceries and supplies continue to increase.

The successful production of products in all the Culinary Arts (Pastry and Baking, Cuisine, and World Cuisine) classes is dependent on the proper use and practice of professional kitchen essentials, ingredients, and understanding of recipes.

Column Total: \$9,000.00

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From Date: 2/1/2019

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.6.610.0.09.5	TEACH SUP-FOR LANG	\$1,188.03	\$500.00	\$5,700.00	\$5,700.00	\$0.00

Column: [ADM19-20]

Budget FTE Position Desc.

Description: Chinese Workbooks \$1,800.00

Notes: Workbooks for Chinese students in all levels. 60 @ \$29.

Description: General Teaching Supplies \$1,000.00

Notes: Supplies for teachers classrooms and for Foreign Language week

Description: Spanish I & II Workbooks \$600.00

Notes: Yearly need for workbooks in Levels I and 2. 36 workbooks at \$17.

Description: Spanish III Workbooks \$1,800.00

Notes: 120 students eligible to move on to Level 3 next year. Anticipate 75% will go on; therefore, budgeting for 90 students in Level 3. Need 90 workbooks @ \$20.

Description: Spanish IV Workbooks \$500.00

Notes: 25 workbooks at \$20

Column Total: \$5,700.00

Account Note: All requested workbooks (\$4,700) have been moved to Teaching Supplies from Textbooks as workbooks are considered "consumable items."

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PROPOSED BUDGET 2019-2020

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.6.610.0.10.5	TEACH SUP-MATH	\$4,059.01	\$2,822.00	\$2,020.00	\$2,020.00	\$0.00

Column: [ADM19-20]

Budget FTE Position Desc.

Description: Document Cameras

\$220.00

Notes: 2@99 plus shipping. Need to update to better document cameras to share math problems.

Description: Graphing Calculators

\$0.00

Description: KnowRe Software for Math
Remediation

\$1,500.00

Notes: \$15x100

Description: Regular Supplies for the Math Dept

\$300.00

Notes: Teaching supplies for performance based projects, teacher and student items, batteries, compasses, and computer supplies, TI Smart View Licenses, tape measures, protractors.

Column Total:

\$2,020.00

Account Note: \$802 moving to textbooks

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From Date: 2/1/2019

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.6.610.0.11.5	TEACH SUP-MUSIC	\$2,974.83	\$3,750.00	\$3,960.00	\$3,960.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Chamber Ensemble Music		\$300.00				
Notes: Music purchased from this account includes performances at school, nursing homes, pre-schools, Light New Hartford, other non-annual community events, and honor festivals.						
Description: Chorus Music		\$1,860.00				
Notes: 1/3 of combined 2% of all accounts added here due to growing choral program enrollment. 1 piece of music is \$2-4 per student or \$125-250 per piece performed.						
Description: High School Bands		\$600.00				
Notes: Typical cost of 1 piece = \$150. Most music is already in our library or borrowed from other schools.						
Description: Jazz Band		\$200.00				
Notes: 2 to 3 pieces of music annually purchased depending on performance and/or student needs.						
Description: Music for Marching Band & Pep Band		\$250.00				
Notes: Memorial Day Parade, Bristol Mum Parade, Civic Events, Pep Band Basketball Music. Typical cost - \$150 per piece.						
Description: Software Subscriptions		\$750.00				
Notes: Smartmusic Educator Subscriptions and Hooktheory.com student subscriptions for UConn ECE/Music Tech classes						
Column Total:		\$3,960.00				
100.1000.6.610.0.12.5	TEACH SUP-PE	\$2,735.49	\$2,575.00	\$2,627.00	\$2,627.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: TEACH SUP-PE		\$2,627.00				
Notes: Supplies to run the PE and Health Department. (Balls, nets, face masks, manikins, alcohol prep pads, wipes for weight room, gloves, bandages, and dressings, yoga mats etc.)						
Notes: With changes being made to the curriculum we are slowly integrating technology and individualized activities which require more equipment. This equipment would include pulse sticks, heart rate monitors and pedometers to help assess students performance. We are moving towards individual wellness which means we need equipment for each student in the class.						
Column Total:		\$2,627.00				

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PROPOSED BUDGET 2019-2020

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.6.610.0.14.5	TEACH SUP-SCIENCE	\$11,589.64	\$16,780.00	\$16,910.00	\$16,910.00	\$0.00

Column: [ADM19-20]

Budget FTE Position Desc.

Description: Anatomy and Physiology \$1,700.00
 Description: AP Environmental Science \$1,700.00
 Description: Biology \$1,400.00
 Description: Biotechnology \$1,900.00

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

Description: Chemistry \$1,700.00
 Description: Environmental Technology \$1,700.00
 Description: Forensics \$1,700.00
 Description: Geology \$1,700.00
 Description: Integrated Science \$1,700.00
 Description: Physics \$1,710.00

Column Total: \$16,910.00

Account Note: The teaching supply budget is very necessary for the science department. This part of the budget allows us to keep the high quality of programs in the science. Much of it is used as consumables and any equipment that a teacher might need for a lab. We have increased the biotechnology section by \$250.00 with the development of a new course.

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.6.610.0.16.5	TEACH SUP-SOC ST	\$2,929.70	\$1,560.00	\$1,660.00	\$1,660.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: AP Test Materials		\$85.00				
Notes: To purchase test tools- released exams, student study skills units etc. Also the AP Government course is going through revision which will require an increase in materials for the program for next year.						
Description: Brown Units for Current Events		\$300.00				
Notes: The Brown Units are used a great deal each year. The program releases new and updated units for purchase. We typically purchase several per year as supplemental activities for our Global Issues and AP Comparative/Gov courses.						
Description: Maps		\$250.00				
Notes: We are looking to enhance our geography resources. Teachers have requested updated pull down maps and globes for their classrooms.						
Description: Materials AP Comp. Gov./ International Studies		\$200.00				
Notes: AP Comparative is still a new course as is AP Psychology. We are looking to buy supplemental materials to enhance the courses.						
Description: Rental of Artifacts		\$75.00				
Notes: During 9th grade World Civilizations, our unit on Prehistory includes the use of artifacts that we rent from the estate of Walt Landgraf.						
Description: Scantron test sheets / ink		\$500.00				
Notes: This technology allows teachers to do in-depth data analysis of student responses. The machine needs scantron sheets and ink yearly.						
Description: Visual Enhancement/Art		\$250.00				
Notes: The department has invested in Art Analysis and drawing inferences from Art. In order to do this, we have been purchasing new art prints that span the historical time frame- Cave Art to Modern Art. These tools have been used in class activities like our Renaissance Art Gallery Simulation etc.						
Column Total:		\$1,660.00				

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PROPOSED BUDGET 2019-2020

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.6.610.0.18.5	TEACH SUP-GENERAL	\$29,616.30	\$17,500.00	\$17,500.00	\$17,500.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: TEACH SUP-GENERAL		\$17,500.00				
Notes:		The funds in this account are used to purchase supplies to support the general curriculum, to support adult learning and professional development. This account has also been used to replace SmartBoards and other technology that has failed 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 a teacher's lessons and parent communication depend on having reliable access to technology. Historically, this account has always been under funded. It is even more important to maintain these funds because of the funding cuts experienced by the technology department plans.				
Column Total:		\$17,500.00				
100.1000.6.610.0.23.5	TEACH SUP-STUDENT ACT	\$206.35	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Teaching Supplies		\$1,500.00				
Notes:		Subsidizes supplies and miscellaneous expenses for twenty-six clubs and organizations. We have three clubs that are finishing their first or second trial year and we would like to use these funds to support them as well.				
Column Total:		\$1,500.00				

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PROPOSED BUDGET 2019-2020

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.6.610.0.71.5	TEACH SUP-AG ED	\$9,464.97	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
Column: [ADM19-20]		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				

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.6.610.1.01.5	TEACH SUP-ART-MS	\$3,080.51	\$3,861.00	\$4,000.00	\$4,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Art Teaching Supplies		\$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 materials 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	\$462.18	\$600.00	\$600.00	\$600.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Supplies and Subscriptions		\$600.00				
Notes: Middle school English classrooms need professional development teaching materials (\$200). Classrooms also need art supplies including crayons/markers/paper/oxford pocket folders for portfolios, etc for \$400 across four classrooms.						
Column Total:		\$600.00				
100.1000.6.610.1.09.5	TEACH SUP-FOR LANG-MS	\$27.64	\$2,400.00	\$3,000.00	\$3,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Chinese Workbooks		\$725.00				
Notes: Chinese Workbooks. 25 at \$29						
Description: Spanish Workbooks		\$1,275.00				
Notes: 75 workbooks at \$17						
Description: World Language Teaching Supplies		\$1,000.00				
Notes: Used for general supplies for classes.						
Column Total:		\$3,000.00				
Account Note: All requested workbooks (\$2,000) have been moved to Teaching Supplies from Textbooks as workbooks are considered "consumable items."						

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.6.610.1.10.5	TEACH SUP-MATH-MS	\$1,660.85	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00

Column: [ADM19-20]

Budget FTE Position Desc.

Description: Teaching Supplies Entire Dept. \$1,000.00

Notes: The current math curriculum demands that students be engaged in numerous hands-on activities in the classroom as part of normal daily lessons, allowing for a much deeper understanding of the concepts to be developed. This collaborative approach to learning requires more consumable materials to be available to students on a daily basis. Replacement costs of these new materials must be considered in budgets going forward. A short list of items includes: batteries, tape, pens, drawing tools, geometric shapes, compasses, rulers, easel pads, glue, manipulatives, graph paper, chrome-book & calculator maintenance etc. This budget request will provide a year of supplies at around \$2.75 per student.

Column Total: \$1,000.00

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2019

To Date: 2/28/2019

Definition: 1. DEPT REQ 19-20

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.6.610.1.11.5	TEACH SUP-MUSIC-MS	\$2,245.23	\$2,523.00	\$2,523.00	\$2,523.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Music for Band		\$400.00				
Notes: Approximately 2-3 pieces of new music to add to library based upon current repertoire and ensemble strengths & needs.						
Description: Music for Chamber Ensembles		\$75.00				
Notes: Solos for Northern Region MS Auditions and/or special pieces needed for Grandparents Day, Veterans Day, or other middle school events.						
Description: Music for Chorus		\$1,600.00				
Notes: The chorus doubled over the past 3 years and continues to develop in quality which affects repertoire purchases. Cost of 1 student = \$2/piece, \$15/Concert, \$45/year.						
Cost of 20 stduents in chorus = \$900 (2012 enrollment)						
Cost of 40 students in chorus = \$1,800 (2014 enrollment)						
Cost of 60 students in chorus = \$2,700 (2016 enrollment)						
Cost of 70 students in chorus = \$3,150 (2017 enrollment)						
Budget request = \$1,600. 50% purchased, 50% borrowed from other schools.						
Description: Music for Jazz Band		\$200.00				
Notes: 3-4 Pieces of New Music for MS Jazz Band						
Description: Software Subscriptions		\$248.00				
Notes: Smartmusic Educator Subscriptions						
Column Total:		\$2,523.00				

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.6.610.1.12.5	TEACH SUP-PE-MS	\$1,343.11	\$1,200.00	\$1,224.00	\$1,224.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: TEACH SUP-PE-MS		\$1,224.00				
Notes: Supplies for the PE/Health department to run effectively (balls, nets, racquets, mats, ropes, health supplies, and cooperative game materials) We are looking to purchase individual workout equipment including higher weight handheld weights, yoga mats, and bands.						
Column Total:		\$1,224.00				
100.1000.6.610.1.13.5	TEACH SUP-READING-MS	\$499.20	\$594.00	\$594.00	\$594.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Trade books, supplies, and classroom materials		\$594.00				
Notes: Middle school reading classrooms need to replenish the art supplies in their four classrooms for creative projects for hands on projects including crayons, paint, markers, chart paper, etc divided among the four teachers. (\$574).						
Column Total:		\$594.00				

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.6.610.1.14.5	TEACH SUP-SCIENCE-MS	\$4,317.76	\$7,570.00	\$6,492.00	\$6,492.00	\$0.00

Column: [ADM19-20]

Budget FTE Position Desc.

Description: CO2 and Liquid Nitrogen order \$0.00

Notes: Liquid nitrogen and CO2 are used for demonstrations and experiments pertaining to states of matter. These are ordered through Aero All Gas.

\$400.00 transferred to textbooks

Description: Consumable Items \$1,831.00

Notes: Recently NGSS has been adopted by the State of CT. 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. 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 of items include batteries, motors, chemicals, balsa wood, etc.

\$4 moved to membership to cover increased cost of NSTA membership

Description: General Materials \$2,040.00

Notes: This account is split between the 4 middle school science teachers for the 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.)

\$400.00 transferred to textbooks

Description: PASCO Sensors \$1,118.00

Notes: Students have begun using PASCO Passport Sensors which connect to netbooks 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 dynamics carts will allow smaller groups (3-4) to participate in motion studies. As we continue our transition to NGSS, the sensor technology allows us to provide more STEM-based activities.

\$404 transferred to textbooks

Regional School District No. 7

PROPOSED BUDGET 2019-2020

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
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Description: Science Supply Room Needs \$1,503.00

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: **\$6,492.00**

100.1000.6.610.1.16.5	TEACH SUP-SOC ST-MS	\$589.29	\$744.00	\$744.00	\$744.00	\$0.00
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Column: [ADM19-20] **Budget FTE Position Desc.**

Description: Project Supplies / Web 2.0 subscriptions \$394.00

Notes: Social Studies is a project based curriculum and many supplies are needed to make the projects happen effectively. With the increase in technology use, some of the more hands on supplies have continued to move to Web 2.0 tools on-line that require subscription costs.

Description: Simulations / Resource Packets \$350.00

Notes: High quality units have been found to enrich student understanding through thoughtful simulations and projects. Continued investment in the area enriches and fosters growth and change in our dynamic curriculum.

Column Total: **\$744.00**

100.1000.6.610.1.18.5	TEACH SUP-GENERAL-MS	\$8,278.66	\$9,900.00	\$9,900.00	\$9,900.00	\$0.00
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Column: [ADM19-20] **Budget FTE Position Desc.**

Description: TEACH SUP-GENERAL-MS \$9,900.00

Notes: Supplies ordered and used by media center staff.

Column Total: **\$9,900.00**

100.1000.6.610.1.23.5	TEACH SUP-STUDENT ACT-	\$0.00	\$900.00	\$900.00	\$900.00	\$0.00
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Column: [ADM19-20] **Budget FTE Position Desc.**

Description: Teaching Supplies-MS Activities \$900.00

Notes: Covers supplies for the following student activities:
Culinary Club, Mock Trial, Newspaper, Town Meeting,
Make a Difference Club, Photo Club, Drama Club

Column Total: **\$900.00**

Regional School District No. 7

PROPOSED BUDGET 2019-2020

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.6.610.2.19.5	TEACH SUP-COMP	\$8,466.08	\$10,200.00	\$10,200.00	\$10,200.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Teacher Supplies		\$10,200.00				
Notes: Technology supplies and cpu hardware, desktop, Chromebook, tablet, and laptop devices. Network cabling, power injectors, cable terminators, and network tools.						
Column Total:		\$10,200.00				
100.2100.6.610.0.06.5	TEACH SUP-GUID	\$318.11	\$400.00	\$570.00	\$570.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: TEACH SUP-GUID		\$570.00				
Notes: Additional materials and supplies needed to outfit the College and Career Center for student use, student registration, communication to parents and colleges, and for School Counseling curricula implementation.						
Column Total:		\$570.00				
100.2100.6.610.1.06.5	TEACH SUP-GUID-MS	\$101.91	\$100.00	\$60.00	\$60.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: TEACH SUP-GUID-MS		\$60.00				
Notes: Supplies and materials to implement School Counseling Curricula and registration materials for Middle School students.						
Column Total:		\$60.00				
100.2220.6.610.2.17.5	TEACH SUP-MEDIA	(\$46.20)	\$800.00	\$800.00	\$800.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Teaching supplies		\$800.00				
Notes: Includes Banned Book Week displays, audio and video cases, planning books, etc.						
Column Total:		\$800.00				
OBJ: TEACHING SUPPLIES - 610		\$117,447.91	\$134,140.00	\$137,845.00	\$137,845.00	\$0.00

Regional School District No. 7

PROPOSED BUDGET 2019-2020

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.6.613.0.08.5	TEACH SUP-CONSTRUCTIC	\$5,464.73	\$6,930.00	\$6,930.00	\$6,930.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Construction Supplies		\$4,200.00				
Notes: The consumable supplies for the classes in the construction room include, but are not limited to: rough-cut lumber, fine/select wood, hearing protection, safety glasses, dust masks, saw blades, sandpaper, miscellaneous fasteners, dowels, and glue.						
Description: Stone Masonry Supplies		\$2,730.00				
Notes: The cost of Masonry supplies is increasing. Basic consumable supplies for the Masonry classes including, but not limited to: stone, brick, concrete, trowels, gloves, masks, ear protection, safety glasses.						
Column Total:		\$6,930.00				
OBJ: REGIONALIZATION STUDY - 613		\$5,464.73	\$6,930.00	\$6,930.00	\$6,930.00	\$0.00

Regional School District No. 7

PROPOSED BUDGET 2019-2020

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.6.616.0.08.5	TEACH SUP-GRAPHIC	\$1,967.11	\$2,475.00	\$2,475.00	\$2,475.00	\$0.00

Column: [ADM19-20]

Budget FTE Position Desc.

Description: Cutting Stick for stack paper cutter

\$100.00

Notes: This is the piece that the paper cutting blade hits after cutting through a stack of paper. It ensures a clean cut through each sheet and protects the blade from hitting too hard on a surface.

Description: Laminating Pockets

\$250.00

Notes: Business card sized laminating pouches for student name tags to help identify each USB drive: \$80. Full page 8.5" x 11" and 11" x 17" laminating pouches for posters and signs as needed by administration and for Graphics students projects: \$220.

Description: Lanyards

\$100.00

Notes: Wrist lanyards used to attach to student USB drives. Helps attach name tag. Its color and the tag identify the USB for each student when stored in class.

Description: Padding Compound

\$100.00

Notes: For Graphics students to make pads of paper, hall passes for teachers, and other tear-off sheet pads.

Description: Paper and Card Stock

\$650.00

Notes: Specialty paper stock for print jobs. The graphics students and I produce many of the school community print jobs (Graduation, Project Graduation, hall passes, student parking passes, door signage, homecoming, National Honor Society Induction program, play posters, prom invitations and tickets, to name a very few).

Description: Replacement Blade for stack paper cutter

\$250.00

Notes: A new blade for when the current one becomes dull from use.

Description: USB Storage Drives

\$1,025.00

Notes: The computers do not store student work. As they are rebooted, they wipe-clean any stored data. 16 gigabyte USB drives needed to store Photography, Graphics, Graphics II, Web Design student work in progress. 32 gigabyte USB drives needed to store Animation and Video student work in progress.

Column Total:

\$2,475.00

OBJ: UNDESIGNATED - 616

\$1,967.11

\$2,475.00

\$2,475.00

\$2,475.00

\$0.00

Regional School District No. 7

PROPOSED BUDGET 2019-2020

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.6.618.0.08.5	TEACH SUP-CAD	\$181.20	\$600.00	\$600.00	\$600.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Ink/Toner		\$350.00				
Notes: Supplies for using plotter (large printer) which is shared by multiple classes and sometimes the administration for special print jobs.						
Description: Paper (Rolls)		\$250.00				
Notes: Supplies for using plotter (large printer) which is shared by multiple classes and sometimes the administration for special print jobs.						
Column Total:		\$600.00				
OBJ: UNDESIGNATED - 618		\$181.20	\$600.00	\$600.00	\$600.00	\$0.00
100.1200.6.620.0.15.5	SUP & TEXTBOOKS-SPED	\$3,013.54	\$6,000.00	\$6,100.00	\$6,100.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: STEP program Supplies		\$1,000.00				
Notes: This figure includes \$1,200 for the STEP After school program. The Special Education department has to constantly update and subscribe to on-line reading programs which are extremely expensive. Due to the increase in the identified Dyslexic students, the Special Education department offers several different reading programs to best fit the individual needs of each student. These reading programs are paid by the seat. In addition we need to replace old material and update our outdated texts and reading books.						
Description: SUP & TEXTBOOKS-SPED		\$5,100.00				
Notes: It is essential that our Special Education students have access to technology/programs that allow teachers to focus on individual skill remediation in the classroom. Purchase of programs such as Read Naturally, Learning Ally, Lexia, IXL and Kuta Math software as well as iPad apps are critical in keeping our Special Ed students on pace to begin to close the gap. On line programs are extremely expensive and along with consumable books, updating our texts to accommodate the demands of the common core makes access to funding critical to this department.						
Column Total:		\$6,100.00				

Regional School District No. 7

PROPOSED BUDGET 2019-2020

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1200.6.620.1.15.5	SUP & TEXTBOOKS-SPED-MS	\$1,886.32	\$5,000.00	\$5,100.00	\$5,100.00	\$0.00
Column: [ADM19-20]		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. Purchase of programs such as Read Naturally, Learning Ally, Megawords, and iPad apps are necessary in keeping our Special Ed students on pace to begin to close the gap. Additionally, an alarming number of students are entering the 7th grade with literacy issues and numeracy issues which must be addressed. These students need specialized material in order for them to close the gap in reading and in Mathematics.						
Column Total:		\$5,100.00				
OBJ: S.E. SUPPLIES & TEXTS - 620		\$4,899.86	\$11,000.00	\$11,200.00	\$11,200.00	\$0.00
100.1000.6.630.0.01.5	REPR PARTS-ART	\$142.94	\$990.00	\$1,100.00	\$1,100.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Repair Parts - Art		\$1,100.00		High School		
Notes: Equipment parts include: kiln elements, control panel for kilns, foot pedals for pottery wheels, motor and belt maintenance for pottery wheels, thermocouple for kilns, kiln shelves, buffing jewelry equipment, etc.						
Column Total:		\$1,100.00				
100.1000.6.630.0.03.5	REPR PARTS-BUSINESS	\$0.00	\$308.00	\$250.00	\$250.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Business repair parts		\$250.00				
Notes: This account has been reduced by \$58 as there are no anticipated repairs needed.						
Column Total:		\$250.00				

Regional School District No. 7

PROPOSED BUDGET 2019-2020

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.6.630.0.11.5	REPR PARTS-MUSIC	\$99.00	\$99.00	\$99.00	\$99.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Instrument Repair Parts		\$99.00				
Notes: Needed to purchase supplies for in-house repairs. Oils, corks, pads, grease, cleaners, etc.						
Column Total:		\$99.00				
100.1000.6.630.0.12.5	REPR PARTS-PE	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: REPR PARTS-PE		\$400.00				
Notes: The four child development babies are now 10 years old and need check ups and repairs. The cost usually runs about \$150 a baby. At least two babies need to be fixed.						
Column Total:		\$400.00				
100.1000.6.630.0.71.5	REPR PARTS- AG ED	\$3,027.13	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00
Column: [ADM19-20]		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	\$33.90	\$396.00	\$420.00	\$420.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: REPAIR PARTS - ART		\$420.00		Middle School		
Notes: Equipment parts include: kiln elements, control panel for kilns, thermocouple for kilns, kiln shelves, etc.						
Column Total:		\$420.00				

Regional School District No. 7

PROPOSED BUDGET 2019-2020

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From Date: 2/1/2019

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.6.630.1.11.5	REPR PARTS-MUSIC-MS	\$0.00	\$99.00	\$99.00	\$99.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Music Repair Parts		\$99.00				
Notes: Needed to purchase supplies for in-house repairs including miscellaneous oils, corks, pads, grease, cleaners, glues, etc.						
Column Total:		\$99.00				
100.1000.6.630.1.12.5	REPR PARTS-PE-MS	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: REPR PARTS-PE-MS		\$100.00				
Notes: Repair parts of scooters/wheels, standards, nets, weight room equipment, etc.						
Column Total:		\$100.00				
100.1000.6.630.1.14.5	REPR PARTS-SCIENCE-MS	\$0.00	\$297.00	\$302.00	\$302.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: REPR PARTS-SCIENCE-MS		\$302.00				
Notes: Microscope bulbs and projector bulbs. Replacement of the projector bulbs average approximately \$300-\$400 each. Microscope bulbs are frequently needed. Replacement of sensors and equipment from normal wear and tear.						
Column Total:		\$302.00				
100.1000.6.630.1.16.5	REPR PARTS-SOCIAL STUD	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Textbook Subscription / Purchase 7th & 8th Grade		\$12,000.00				
Description: X - ADMIN CUT		(\$12,000.00)				
Notes: Textbooks purchased prior year. No new textbook needs for 2019-2020.						
Column Total:		\$0.00				

Regional School District No. 7

PROPOSED BUDGET 2019-2020

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.6.630.2.19.5	REPR PARTS-COMP	\$28,666.64	\$5,940.00	\$5,940.00	\$5,940.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Repair Parts and Equipment		\$5,940.00				
Notes: Repair parts to maintain existing PC base and network infrastructure, including power supplies, hard and disc drives, peripherals, apc battery backups, memory, and other associated equipment.						
Column Total:		\$5,940.00				
100.2220.6.630.2.17.5	REPR PARTS-MEDIA	\$636.28	\$3,861.00	\$3,861.00	\$3,861.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Bulbs for data projectors		\$1,900.00				
Notes: Bulbs run between \$100 and \$350 - we have 80+ projectors in the building at this point. We replace bulbs on a regular basis, and each power surge takes out multiple bulbs.						
Description: Repair parts		\$1,961.00				
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.						
Column Total:		\$3,861.00				
OBJ: REPAIR/INSTR. EQUIPMENT - 630		\$32,605.89	\$29,990.00	\$30,071.00	\$18,071.00	\$0.00
100.2600.6.631.2.30.5	REPR PARTS-MAINT	\$4,794.55	\$13,000.00	\$16,000.00	\$16,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Grainger		\$4,000.00				
Description: Other repairs		\$4,000.00				
Description: Tower Equipment		\$4,000.00				
Description: Whitman		\$4,000.00				
Column Total:		\$16,000.00				
OBJ: REPAIR N-INST. EQUIPMENT - 631		\$4,794.55	\$13,000.00	\$16,000.00	\$16,000.00	\$0.00

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PROPOSED BUDGET 2019-2020

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☐ Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	-17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2600.6.632.2.30.5	GROUNDS/IN-HOUSE	\$2,759.00	\$8,000.00	\$6,000.00	\$6,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Fertilizers/Seed for fields		\$0.00				
Description: Field Lining Supplies		\$3,000.00				
Description: Fill for fields		\$0.00				
Description: Other supplies		\$3,000.00				
Column Total:		\$6,000.00				
OBJ: GROUNDS - 632		\$2,759.00	\$8,000.00	\$6,000.00	\$6,000.00	\$0.00
100.2600.6.633.2.30.5	BUILDINGS/IN-HOUSE	\$23,161.01	\$27,500.00	\$28,000.00	\$28,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Carl's True Value		\$0.00				
Description: Electrical Wholesalers		\$5,000.00				
Description: Hart Building Supply		\$5,000.00				
Description: Home Depot		\$5,000.00				
Description: Lowes		\$3,000.00				
Description: Park Place Hardware		\$4,000.00				
Description: Torrico Plumbing Supply		\$5,000.00				
Description: True Value of Winchester		\$1,000.00				
Column Total:		\$28,000.00				
OBJ: BUILDINGS - 633		\$23,161.01	\$27,500.00	\$28,000.00	\$28,000.00	\$0.00

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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☐ Exclude inactive accounts with zero balance

From Date: 2/1/2019

To Date: 2/28/2019

Definition: 1. DEPT REQ 19-20

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2600.6.634.2.30.5	SUPPLIES-MAINT	\$63,048.61	\$42,000.00	\$52,700.00	\$52,700.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: America Time		\$1,500.00				
Description: Berkshire Mountain		\$5,000.00				
Description: Hillyard (cust supplies)		\$30,000.00				
Description: Mcall Fastening		\$1,200.00				
Description: Simko		\$5,000.00				
Description: United Lab (misc cleaning)		\$5,000.00				
Description: WB Mason		\$5,000.00				
Column Total:		\$52,700.00				
OBJ: CUSTODIAL SUPPLIES - 634		\$63,048.61	\$42,000.00	\$52,700.00	\$52,700.00	\$0.00
100.2600.6.635.2.30.5	FUEL & GAS	\$2,508.60	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: FUEL & GAS		\$10,000.00				
Column Total:		\$10,000.00				
OBJ: FUEL AND GAS - 635		\$2,508.60	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
100.2600.6.636.2.30.5	NATURAL GAS	\$121,489.33	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: NATURAL GAS		\$150,000.00				
Column Total:		\$150,000.00				
OBJ: NATURAL GAS - 636		\$121,489.33	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.6.640.0.03.5	TEXTBOOKS-BUSINESS	\$3,294.22	\$1,900.00	\$1,900.00	\$1,900.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: TEXTBOOKS-BUSINESS		\$1,900.00				
Notes: Last year, this account was decreased by \$3,000 and put into the Supplies account. This remaining amount (\$1,900) should remain the same to cover costs of International Business Textbooks, should enrollment numbers require the course to be held. The last quote was for \$1,500. There are no other textbooks required and workbooks for both Accounting and Banking can come from the Supplies account..						
Column Total:		\$1,900.00				
100.1000.6.640.0.05.5	TEXTBOOKS-ENGLISH	\$2,603.31	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: TEXTBOOKS-ENGLISH		\$5,000.00				
Notes: To properly align departments and common assessments, our department needs to order enough texts so that teachers can teach the same book at the same time. There are still a few core texts that need to be purchased to ensure that we have 200+ copies, to also meet increased class sizes in next year's junior year. There is also continual upkeep/maintenance of the current texts we have. The English department continues to add texts that match the assessment standards of the SAT (non-fiction, text complexity, etc.).						
Column Total:		\$5,000.00				
100.1000.6.640.0.09.5	TEXTBOOKS-FOR LANG	\$4,740.41	\$4,880.00	\$365.00	\$365.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Chinese II textbooks		\$365.00				
Notes: Chinese texts for level 2 - increase in students from this year						
Column Total:		\$365.00				
Account Note: All requested workbooks (\$4,700) have been moved to Teaching Supplies as workbooks are considered "consumable items."						

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From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.6.640.0.10.5	TEXTBOOKS-MATH	\$12,577.26	\$2,034.00	\$16,965.00	\$16,965.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: AP Calculus and AP Statistics Review Books		\$200.00				
Notes: Yearly replenishing of review materials for AP tests.						
Description: AP Computer Science Textbooks 2019-2020		\$2,265.00				
Notes: Switching to a new textbook for AP Computer Science - Litvin and Litvin. \$64 x 22 = \$1408 + shipping. AP Computer Science Test Package \$145 site license Be Prepared for the AP Computer Science Exam in Java \$16.75 x 22 = \$368.50 + shipping e-book: \$80 250 Multiple Choice Computer Science Questions in java \$85						
Description: Miscellaneous replacement of textbooks		\$500.00				
Notes: 5 definite textbooks needed for college prep Pre-Calculus						
Description: New Pre-Calculus Textbooks with Online Access		\$14,000.00				
Notes: Estimated cost \$140 x 100 = 14000						
Column Total:		\$16,965.00				
Account Note: Decreases from other areas moved to here to buy new Pre-Calculus textbooks and AP Computer Science textbooks. We are using books dated 1999 in pre-calculus. We used an online textbook last year in AP Computer Science to save money but feedback shows that an actual book is better. No changes in textbooks expected the next 4 or 5 years.						
100.1000.6.640.0.11.5	TEXTBOOKS-MUSIC	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: TEXTBOOKS-MUSIC		\$200.00				
Notes: ***\$200 reduced in transportation*** Books needed for guitar class as we move to new curriculum (last purchased in 2011)						
Column Total:		\$200.00				

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.6.640.0.12.5	TEXTBOOKS-PE	\$170.79	\$300.00	\$300.00	\$300.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: TEXTBOOKS-PE		\$300.00				
Notes:		The department is looking into updating the curriculum with Zumba, yoga, T25, Insanity, and crossfit. In order to do this we need materials to reference and DVD's. We would also like to continue to purchase a beachbody membership to be used during class.				
		New Red Cross participant manuals need to be purchased. They are \$15.00 each.				
Column Total:		\$300.00				
100.1000.6.640.0.14.5	TEXTBOOKS-SCIENCE	\$4,147.09	\$4,000.00	\$4,200.00	\$4,200.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Chemistry Books		\$4,200.00				
Notes:		We have a large class coming into the junior year where most students take chemistry. We are requesting \$2,400 for more regular chemistry books to cover the estimate of students taking this class and \$1800 for honors chemistry books.				
Column Total:		\$4,200.00				

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From Date: 2/1/2019

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.6.640.0.16.5	TEXTBOOKS-SOCIAL STUDI	\$2,906.04	\$5,875.00	\$4,875.00	\$4,875.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: AP Gov Reader		\$800.00				
Notes: Document Readers are needed for AP Government. These texts are useful in preparing students for the AP exam.						
Description: AP Psychology Book		\$800.00				
Notes: AP Psychology has grown in the past two years from 9 students to 28 students. It is anticipated that the course will continue to grow. We need to ensure we can purchase additional textbooks.						
Description: Document Reader for Honors World Civ		\$850.00				
Notes: Purchase summer reading books for Honors 9th Grade World History. We would like to offer a summer reading activity to more students from 8th to 9th grade history. We have looked at a variety of texts to suit this purpose.						
Description: Lost Books		\$1,425.00				
Notes: With the 9th grade text in its third year, we have requested a prudent amount to replace lost books.						
Description: Time Magazine		\$1,000.00				
Notes: Time magazine has been a yearly subscription for Contemporary Issues.						
Column Total:		\$4,875.00				
100.1000.6.640.0.18.5	TEXTBOOKS-GENERAL	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: TEXTBOOKS-GENERAL		\$1,200.00				
Notes: This account is used to support the purchase of textbooks in situations in which a department needs bridge funds to purchase textbooks they have requested and to purchase textbooks if students need to have more than one copy of a book (one for home and one for school for instance).						
Column Total:		\$1,200.00				

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.6.640.0.71.5	TEXTBOOKS-AG ED	\$3,667.07	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
Column: [ADM19-20]		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				
100.1000.6.640.1.05.5	TEXTBOOKS-ENGLISH-MS	\$1,564.27	\$1,976.00	\$1,976.00	\$1,976.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Classroom Tradebooks		\$1,976.00				
Notes: The English department wishes to add copies of World War II/Holocaust historical fiction text to supplement the Salt to the Sea novel unit (\$1276). We are also interested in a yearly subscription of \$100 for 10 copies of Scholastic Scope Magazine. We also need to supplement our classroom libraries with \$150 per each of the four teachers.						
Column Total:		\$1,976.00				
100.1000.6.640.1.09.5	TEXTBOOKS-FOR LANG-MS	\$3,529.84	\$2,245.00	\$0.00	\$0.00	\$0.00
Account Note: All requested workbooks (\$2,000) have been moved to Teaching Supplies as workbooks are considered "consumable items."						
100.1000.6.640.1.10.5	TEXTBOOKS-MATH-MS	\$0.00	\$297.00	\$297.00	\$297.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Textbooks Math		\$297.00		Middle School		
Notes: The monies requested this year will provide for the purchase of a few ancillary materials to be used in conjunction with our current texts. It is important to note that our department supports math materials for our special education and paraprofessional teachers as well. These teachers often need additional materials to assist with curriculum modifications and differentiations.						
Column Total:		\$297.00				

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Definition: 1. DEPT REQ 19-20

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.6.640.1.11.5	TEXTBOOKS-MUSIC-MS	\$435.00	\$545.00	\$750.00	\$750.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Piano Marvel for MS General Music		\$750.00				
Notes: 1/3 of Combined 2% from all accounts added here as Piano Marvel software that is the foundation of the middle school general music classes (8th grade) has increased significantly this year.						
Column Total:		\$750.00				
100.1000.6.640.1.12.5	TEXTBOOKS-PE-MS	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: TEXTBOOKS-PE-MS		\$100.00				
Notes: Current Health, Choices and Fit for Life supplements will help with the Health instruction. To purchase the fit deck for instant activity. Membership to beachbody for class use.						
Column Total:		\$100.00				
100.1000.6.640.1.13.5	TEXTBOOKS-READING-MS	\$446.52	\$594.00	\$594.00	\$594.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Subscriptions and Classroom Library Updating		\$594.00				
Notes: Reading teachers need to constantly replenish their libraries for student use as independent reading is a vital part of the curriculum with \$394 spread among the four teachers. In addition, teachers need to renew the students' nonfiction reading subscriptions to Jr. Scholastic and New York Times: Upfront Magazine for a grand total of \$200.						
Column Total:		\$594.00				

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.6.640.1.14.5	TEXTBOOKS-SCIENCE-MS	\$2,439.50	\$1,212.00	\$2,440.00	\$2,440.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Electronic "Tech" Book		\$2,440.00				
Notes: The Discovery Techbook 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 Spanish. Students can highlight text, take notes and save them so they are available for future reference. Includes practical, on-going professional development with a customized plan to meet districts where they are in the digital transition. This expenditure represents a one year renewal for both 7th and 8th grade of the existing contract for \$8.50 per student. Previous budget request was for one grade, additional funds from supplies, \$1,204, have been moved to cover both grades. At one time we had 2 year subscriptions with alternating expiration dates. Those contracts have expired and we are 1 year renewals now.						
Column Total:		\$2,440.00				
100.1000.6.640.2.90.5	TEXTBOOKS-UNPROG	\$4,216.50	\$0.00	\$0.00	\$0.00	\$0.00
100.2220.6.640.2.17.5	TEXTBOOKS-MEDIA	(\$108.00)	\$135.00	\$135.00	\$135.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Textbooks		\$135.00				
Notes: For Information Literacy instruction.						
Column Total:		\$135.00				
OBJ: TEXTBOOKS - 640		\$46,629.82	\$35,493.00	\$44,297.00	\$44,297.00	\$0.00

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.6.641.0.18.5	BOOK REBIND	\$1,293.85	\$2,250.00	\$2,250.00	\$2,250.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: BOOK REBIND		\$2,250.00				
Notes: Every year textbooks that are used are subject to wear and tear because textbooks are not being replaced with the same frequency as they have been in the past. It is imperative to allocate some funds to repair the current textbooks that are in use.						
Column Total:		\$2,250.00				
100.1000.6.641.1.18.5	BOOK REBIND-MS	\$609.35	\$1,237.00	\$1,237.00	\$1,237.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: BOOK REBIND-MS		\$1,237.00				
Column Total:		\$1,237.00				
OBJ: BOOK REBIND - 641		\$1,903.20	\$3,487.00	\$3,487.00	\$3,487.00	\$0.00
100.2220.6.642.2.17.5	LIBRARY BOOKS	\$6,052.85	\$6,500.00	\$8,000.00	\$6,500.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Library books		\$8,000.00				
Notes: Contrary to popular belief, books are not a thing of the past. Our students need to use the best resources available, and many times that is a print book. Everything is not available on the Internet, and the "good stuff" needs to be paid for. This budget line item has been cut each year, and was halved last year. We are teaching our students the skills they will need to use in college. 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 weeded and updated each year. We are transitioning to ebooks wherever possible, and they are more expensive than print copies.						
Description: X - ADMIN BOTTOM LINE CUT		(\$1,500.00)				
Column Total:		\$6,500.00				
OBJ: LIBRARY BOOKS - 642		\$6,052.85	\$6,500.00	\$8,000.00	\$6,500.00	\$0.00

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2220.6.643.2.17.5	PERIODICALS & SUBSCRIP	\$11,748.75	\$13,860.00	\$14,860.00	\$13,860.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Newspaper subscriptions		\$1,150.00				
Notes: This covers the yearly cost of the 5 papers we subscribe to - The Register Citizen, The Waterbury Republican, The Hartford Courant, USA Today and The Lakeville Journal (used to be the Winsted Journal)						
Description: Online databases		\$12,710.00				
Notes: Online databases are an important part of preparing our students for continuing education, as most colleges require their use for research. These databases are used by all students for research. Each database is reviewed yearly for usage and appropriateness, and costs keep rising.						
Description: Subscription Services of America		\$1,000.00				
Notes: Periodical subscription service.						
Description: X - ADMIN BOTTOM LINE CUT		(\$1,000.00)				
Column Total:		\$13,860.00				
100.2400.6.643.1.24.5	TEXTBOOKS MS	\$4,031.98	\$10,395.00	\$10,395.00	\$10,395.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Textbooks-MS		\$10,395.00				
Notes: This account continues to fund regular needs for World Language textbooks, English books, and Social Studies as well as our online textbook fees.						
Column Total:		\$10,395.00				
OBJ: SCHOOL-TO-CAREER - 643		\$15,780.73	\$24,255.00	\$25,255.00	\$24,255.00	\$0.00
100.2220.6.645.0.18.5	PROF BOOKS & SUBSCRIP	\$106.70	\$800.00	\$800.00	\$800.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: PROF BOOKS & SUBSCRIP		\$800.00				
Notes: This fund provides for the purchase of text 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 materials in our PLCs, administrative team and leadership teams.						
Column Total:		\$800.00				

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
OBJ: PROF. BKS. & SUBSCRIPT. - 645		\$106.70	\$800.00	\$800.00	\$800.00	\$0.00
100.2300.6.690.2.55.5	SUPPLIES-SUPT	\$961.84	\$700.00	\$700.00	\$700.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: SUPPLIES - SUPT		\$700.00				
Notes: This account covers the cost of general office supplies, stationery and envelopes, adding machine tapes, etc.						
Column Total:		\$700.00				
100.2400.6.690.0.24.5	SUPPLIES-ADM	\$2,344.54	\$5,445.00	\$5,445.00	\$5,445.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: SUPPLIES-ADM		\$5,445.00				
Notes: These funds are used to cover the cost of stationery and all office supplies for both House I and II.						
Column Total:		\$5,445.00				
100.2400.6.690.1.24.5	SUPPLIES-ADM-MS	\$6,473.38	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Supplies-Adm-MS		\$9,500.00				
Notes: This is the account for the MS office supplies to support instructional learning and day-to-day operations.						
Column Total:		\$9,500.00				
100.2500.6.690.2.25.5	SUPPLIES-FISCAL SERV	\$2,384.39	\$1,700.00	\$2,150.00	\$2,150.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: SUPPLIES-FISCAL SERV		\$2,150.00				
Notes: Office supplies, historically under budget - reduced dues and fees to offset						
Column Total:		\$2,150.00				
OBJ: SUPPLIES - 690		\$12,164.15	\$17,345.00	\$17,795.00	\$17,795.00	\$0.00

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.3200.6.691.0.02.5	EQUIPMENT-ATHLETICS	\$17,201.91	\$18,990.00	\$18,990.00	\$18,990.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: EQUIPMENT-ATHLETICS		\$18,990.00				
Notes: The account is used to upgrade safety equipment and replace uniforms etc. Over the years this account has been cut to help lower overall budget, but items need to continually be replaced. As we all know, cost of replacement of equipment/uniforms goes up every year.						
Column Total:		\$18,990.00				
100.3200.6.691.1.02.5	EQUIPMENT-ATHLETICS	\$4,762.41	\$4,327.00	\$4,328.00	\$4,328.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: EQUIPMENT-ATHLETICS		\$4,328.00				
Notes: We are in good shape with uniforms at this point so most of this account will be spent on equipment other than uniforms.						
Column Total:		\$4,328.00				
OBJ: EQUIPMENT/ATHLETIC - 691		\$21,964.32	\$23,317.00	\$23,318.00	\$23,318.00	\$0.00
100.2300.6.692.2.55.5	PROF BOOKS-SUPT	\$393.83	\$350.00	\$350.00	\$350.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Professional Books and Subscriptions		\$350.00				
Notes: This account covers the cost of educational publications and professional books of interest to the Superintendent.						
Column Total:		\$350.00				
OBJ: PROF. BOOKS-SUPT. - 692		\$393.83	\$350.00	\$350.00	\$350.00	\$0.00

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2100.6.693.2.40.5	SUPPLIES-HEALTH SERV	\$4,984.63	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: HEALTH SERVICES SUPPLIES		\$5,000.00				
Notes: No increase requested						
Column Total:		\$5,000.00				
OBJ: SUPPLIES-HEALTH SERV - 693		\$4,984.63	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
TOBJ: SUPPLIES - 6		\$493,718.90	\$559,964.00	\$587,905.00	\$573,405.00	\$0.00

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
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100.1000.7.730.0.03.5	INSTR REPLCMT-BUSINESS	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00
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Column: [ADM19-20]	Budget	FTE	Position Desc.
Description: X - ADMIN ADDITION	\$2,500.00		

Notes: \$2,500 was budgeted incorrectly in repair of equipment account.

Column Total:	\$2,500.00
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100.1000.7.730.0.11.5	INSTR REPLCMT-MUSIC	\$3,464.94	\$3,465.00	\$3,465.00	\$3,465.00	\$0.00
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Column: [ADM19-20]	Budget	FTE	Position Desc.
Description: Music Instructional Replacement	\$3,465.00		

Notes: Purchase of new Bach 42BO trombone. 3 trombones are desperately needed to be replaced as repairs have become prohibitively expensive (corrosion & failing soldering)

Column Total:	\$3,465.00
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100.1000.7.730.0.12.5	INSTR REPLCMT-PE	\$471.00	\$500.00	\$500.00	\$500.00	\$0.00
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Column: [ADM19-20]	Budget	FTE	Position Desc.
Description: INSTR REPLCMT-PE	\$500.00		

Notes: Each year we need to replace safety nets, exercise equipment, CPR manikins, and we are in need of a new Baby Think It Over due to increased enrollment in the class.

Column Total:	\$500.00
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100.1000.7.730.0.14.5	INSTR REPLCMT-SCIENCE	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
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Column: [ADM19-20]	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 who need access to a microscope will have the necessary equipment. We will also continue to update our balances.

Column Total:	\$1,500.00
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Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.7.730.0.18.5	INSTR REPLCMT-GENERAL	\$185.34	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: INSTR REPLCMT-GENERAL		\$4,500.00				
Notes: This account exists to fund replacement of equipment that is subject to wear and tear over time. Recently we have suffered a series of technology failures that need to be addressed. Because of the cut in the budget of the technology department these funds exist to replace technology that has ceased to work during the year.						
Column Total:		\$4,500.00				
100.1000.7.730.1.10.5	INSTR REPLCMT-MATH-MS	\$0.00	\$525.00	\$525.00	\$525.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Instructional Replacement		\$525.00				
Notes: Upgrading and maintaining of classroom technology is paramount given the reliance on these items for daily use. Monies in this account will be used for: updating graphing calculators used in all classrooms for instruction and by students, these list for \$130 each, replacing smart board projection bulbs at \$100 each.						
Column Total:		\$525.00				
100.1000.7.730.1.11.5	INSTR REPLCMT-MUSIC-ME	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Music Instructional Replacement		\$2,500.00				
Notes: Purchase of new Bach 42BO trombone. 3 trombones are desperately needed to be replaced as repairs have become prohibitively expensive (corrosion & failing soldering). Will be combined with Cap Outlay for purchase. Goal = 2 in 2019-2020, and one more in 2020-2021.						
Column Total:		\$2,500.00				

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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From Date: 2/1/2019

To Date: 2/28/2019

Definition: 1. DEPT REQ 19-20

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.7.730.1.12.5	INSTR REPLCMT-PE-MS	\$168.50	\$260.00	\$260.00	\$260.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: INSTR REPLCMT-PE-MS		\$260.00				
Notes: We would like to replace the hand weights for smaller weights and safer use. Would also like to add in resistance bands and lower weight medicine balls to help the middle school students. To purchase body bars and fit ball for personalized fitness.						
Column Total:		\$260.00				
100.1000.7.730.1.14.5	INSTR REPLCMT-SCIENCE-	\$0.00	\$574.00	\$585.00	\$585.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: INSTR REPLCMT-SCIENCE-MS		\$585.00				
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:		\$585.00				
100.1000.7.730.2.19.5	INSTR REPLCMT-COMP	\$133,938.16	\$39,105.00	\$62,105.00	\$112,105.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Replacement computers and associated equipment		\$62,105.00				
Notes: Chromebooks for instruction and online testing, Staff desktops/laptops, Student lap replacement computers.						
NEW: Replacement Smartboards and interactive projectors, 5 sets annually Chromebook replacement schedule, 125/year, to maintain Google registered supported base of 600 Chromebooks, as used in classroom instruction and for critical testing purposes.						
Description: X - ADMIN ADD - BENEFIT REALLOCATION		\$50,000.00				
Notes: Reallocation of Benefits: \$50,000 from Acct. 207 Health Insurance - Teachers.						
Column Total:		\$112,105.00				
100.2100.7.730.0.06.5	INSTR REPLCMT-GUID	\$536.09	\$0.00	\$0.00	\$0.00	\$0.00
OBJ: INSTR REPLCMT - 730		\$141,264.03	\$52,929.00	\$75,940.00	\$128,440.00	\$0.00

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Regional School District No. 7

PROPOSED BUDGET 2019-2020

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☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2400.7.731.0.24.5	INSTR REPLCMT-ADM	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: INSTR REPLCMT-ADM		\$500.00				
Notes: These funds are used to pay for supplies needed to facilitate professional learning activites throughout the high school.						
Column Total:		\$500.00				
100.2600.7.731.2.30.5	REPLCMT EQUIP-MAINT	\$13,819.85	\$0.00	\$0.00	\$0.00	\$0.00
OBJ: REPLACEMENT EQUIPMENT - 731		\$13,819.85	\$500.00	\$500.00	\$500.00	\$0.00
100.1000.7.733.0.01.5	CAP OUTLAY-ART	\$7,116.03	\$0.00	\$3,600.00	\$600.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: CAP OUTLAY-ART		\$3,600.00				
Notes: Three of our pottery wheels keep breaking. The motor has been replaced on one. Still does not start and stop well. Petals and wiring have also been replaced. Often have three wheels down and six working while waiting to schedule repair maintenance. Students don't always get to complete their wheel assignments and instead have to hand build. Many students enjoy the wheel creation the most and wish our Art Department had more wheels. The cost to purchase three new potter wheels would be \$3,600.						
Description: X - ADMIN BOTTOM LINE CUT		(\$3,000.00)				
Notes: The purchase of an additional kiln postponed.						
Column Total:		\$600.00				
100.1000.7.733.0.05.5	CAP OUTLAY-ENGLISH	\$2,436.00	\$0.00	\$0.00	\$0.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: CAP OUTLAY-ENGLISH		\$250.00				
Description: X - ADMIN CUT		(\$250.00)				
Column Total:		\$0.00				
100.1000.7.733.0.08.5	CAP OUTLAY-TECH ED	\$2,836.36	\$0.00	\$0.00	\$0.00	\$0.00

Regional School District No. 7

PROPOSED BUDGET 2019-2020

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.7.733.0.12.5	CAP OUTLAY-PHYS ED	\$0.00	\$650.00	\$650.00	\$650.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: CAP OUTLAY-PHYS ED		\$650.00				
Notes: Looking to get more cardio equipment and a new Child Development baby, heart rate monitors and pedometers, body bars, kettle bells, fit balls.						
Column Total:		\$650.00				
100.1000.7.733.0.14.5	CAP OUTLAY-SCIENCE	\$704.54	\$2,810.00	\$2,710.00	\$2,710.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: CAP OUTLAY-SCIENCE		\$2,710.00				
Notes: We are asking for a: 1- spectrophotometer - AP classes and chemistry - \$1100.00 1 - Rocker for biotechnology experiments - \$275.00 1- Water Distiller - to help keep up with the demand in chemistry and biology classes - \$375.00 4 Stereomicroscopes - to add to our limited supply for biology and environmental classes. - \$960.00 Total - \$2710.00						
Column Total:		\$2,710.00				
100.1000.7.733.1.11.5	CAP OUTLAY-MUSIC-MS	\$495.00	\$495.00	\$495.00	\$495.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Music Captial Outlay		\$495.00				
Notes: Purchase of new Bach 42BO trombone. 3 trombones are desperately needed to be replaced as repairs have become prohibitively expensive (corrosion & failing soldering). Account combined with Instructional Replacement - MS for 1 trombone this year and one in 2020-2021.						
Column Total:		\$495.00				
100.1000.7.733.2.19.5	CAP OUTLAY-COMP	\$74,904.25	\$39,105.00	\$39,105.00	\$39,105.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Technology equipment and requests		\$39,105.00				
Notes: Servers, switches, firewalls, network infrastructure equipment, data ports, supplies, and network printers. Aerohive Access Points						
Column Total:		\$39,105.00				

Regional School District No. 7

PROPOSED BUDGET 2019-2020

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Definition: 1. DEPT REQ 19-20

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1200.7.733.0.15.5	CAP OUTLAY-SPED	\$11,641.65	\$4,500.00	\$6,600.00	\$6,600.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: CAP OUTLAY-SPED		\$4,600.00				
Notes:		Historically, the Special Ed. department has used the Capital Outlay money to purchase classroom technology devices. This has been very successful. This money used to buy technology for Special Education students is imperative.				
		Technology has served the Special Education students of this district well. We continue to need to purchase technology for our students. In addition, more and more students are having assistive technology evaluations which call for the use of technology in the class room. We must make this technology available to all students who need it.				
		The high school will need to continue purchasing technology to encode and decode braille work. The hardware and software recommended is extremely expensive and needs to be budgeted.				
Description: FM System		\$2,000.00				
Column Total:		\$6,600.00				
100.1200.7.733.1.15.5	CAP OUTLAY-SPED-MS	\$7,869.05	\$4,500.00	\$6,600.00	\$6,600.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: CAP OUTLAY-SPED-MS		\$4,600.00				
Notes:		The use of technology has become vital in leveling the academic "playing field" for students with disabilities. iPADS, chromebooks and the many applications have given students with literacy and written expression difficulties the chance to keep up with their non-disabled peers in the regular classroom. Technology has served the Special Education students of this district well. We must continue to provide this technology to our students.				
Description: FM System		\$2,000.00				
Column Total:		\$6,600.00				
100.2220.7.733.2.17.5	CAP OUTLAY-MEDIA	\$0.00	\$2,415.00	\$2,415.00	\$2,415.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: 40 Replacement chairs		\$2,415.00				
Notes:		The wooden chairs at the tables in the media center are in need of replacement. This figure is a quote to replace all of the chairs at the tables with ones that match the ones at the computer stations.				
Column Total:		\$2,415.00				
OBJ: INSTR. CAPITAL OUTLAY - 733		\$108,002.88	\$54,475.00	\$62,175.00	\$59,175.00	\$0.00

Regional School District No. 7

PROPOSED BUDGET 2019-2020

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From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2600.7.735.2.30.5	CAPITAL FUND	\$4,950.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: CAPITAL FUND		\$5,000.00				
Notes: Amount put in annually into road fund as required by agreement with Winchester.						
Column Total:		\$5,000.00				
OBJ: CAPITAL FUND - 735		\$4,950.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
TOBJ: PROPERTY - 7		\$268,036.76	\$112,904.00	\$143,615.00	\$193,115.00	\$0.00

Regional School District No. 7

PROPOSED BUDGET 2019-2020

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From Date: 2/1/2019

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
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100.4000.8.830.2.50.5	INTEREST ON BONDS	\$79,641.71	\$55,319.00	\$39,990.00	\$39,990.00	\$0.00
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Column: [ADM19-20]

Budget FTE Position Desc.

Description: Bond Interest Bldg Proj (2022) \$39,990.00

Notes: GOB2022 only with decreases in Interest as follows for the balance of the Bond. 2020-2021: \$25,606 and 2021-2022: \$12,248

Column Total: \$39,990.00

OBJ: INTEREST ON BONDS - 830		\$79,641.71	\$55,319.00	\$39,990.00	\$39,990.00	\$0.00
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100.2300.8.890.2.45.5	DUES & ASSESSMENTS-BO	\$7,931.00	\$8,250.00	\$8,400.00	\$8,400.00	\$0.00
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Column: [ADM19-20]

Budget FTE Position Desc.

Description: Dues and Assessments \$8,400.00

Notes: Connecticut Association of Boards of Education (CABE) membership including the policy update service.

Column Total: \$8,400.00

100.2300.8.890.2.55.5	DUES /FEES-SUPT	\$4,072.00	\$4,050.00	\$4,365.00	\$4,365.00	\$0.00
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Column: [ADM19-20]

Budget FTE Position Desc.

Description: ASCD Membership \$100.00

Description: CAPSS, NEASS, NEASA Dues \$3,715.00

Description: LSCA Membership Dues \$550.00

Column Total: \$4,365.00

Regional School District No. 7

PROPOSED BUDGET 2019-2020

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2500.8.890.2.25.5	DUES/FEES-FISCAL SERV	\$1,885.00	\$2,450.00	\$2,000.00	\$2,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: ASBO		\$250.00				
Description: CASBO		\$1,650.00				
Description: Purchasing Consortiums		\$100.00				
Column Total:		\$2,000.00				
OBJ: DUES/ASSESSMENTS - 890		\$13,888.00	\$14,750.00	\$14,765.00	\$14,765.00	\$0.00
100.1000.8.891.0.01.5	DUES/FEES-ART	\$100.00	\$594.00	\$600.00	\$600.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Dues, Fees, and Conference		\$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. During budget cuts this fee was eliminated and needs to be added each year! With new state standards and requirements it is essential to meet with art teachers from around the state! Active membership in CT is \$100, so \$100 X 4 = \$400, and the conference fee is \$100 x 4 = \$400...\$800 minus \$200. for middle school instructor.						
Column Total:		\$600.00				
100.1000.8.891.0.03.5	DUES/FEES-BUSINESS	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Dues and fees		\$100.00				
Notes: This account pays for professional dues and/or fees for two business teachers to join the Connecticut Business Educators Association. No increase in this account.						
Column Total:		\$100.00				

Regional School District No. 7

PROPOSED BUDGET 2019-2020

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Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.8.891.0.05.5	DUES/FEES-ENGLISH	\$339.00	\$500.00	\$500.00	\$500.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: DUES/FEES-ENGLISH		\$500.00				
Notes: The department will now need to subscribe to the Townsend Press, a vocabulary program that used to be free. Costs are \$10/student. It is currently part of the 10th grade curriculum.						
Column Total:		\$500.00				
100.1000.8.891.0.08.5	DUES/FEES-TECH ED	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: CTEA Membership Dues		\$100.00				
Notes: Annual membership in the Connecticut Technology & Engineering Education Association for both staff members						
Column Total:		\$100.00				
100.1000.8.891.0.09.5	DUES/FEES-FOR LANG	\$347.00	\$1,255.00	\$605.00	\$605.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: ACTFL Membership		\$75.00				
Notes: Professional organization with important reference material for teaching methods, newest assessments, etc. Memberships to studyspanish.com, conjuguemos.com, and other websites used to create material for FL classes. In many cases these accounts and memberships serve as more important material than the textbooks for authentic practice.						
Description: COLT Conference		\$300.00				
Notes: Fees for two members of the department to attend very important professional conference.						
Description: conjuguemos membership		\$80.00				
Description: National F.L. Honor Society		\$150.00				
Notes: Allocation of \$150 to this account as seed money to start National Foreign Language Honor Society chapters in Spanish, Italian and Chinese at Northwestern. After this year, dues should cover the cost of the memberships, etc needed to maintain this Honor Society. This distinction would be very beneficial to our students when applying to colleges. The lack of these organizations here at Northwestern puts our students in an inferior position to that of students from surrounding districts that have FL honor societies.						
Column Total:		\$605.00				

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.8.891.0.10.5	DUES/FEES-MATH	\$29.00	\$1,035.00	\$535.00	\$535.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Fees - SAT and Best Practice		\$200.00				
Notes: Fees for NCTM, ATOMIC, and CT Math Leadership Conferences and Professional Learning						
Description: Math Competition		\$200.00				
Notes: Fee to administer Math Competitions in Grades 9-12 - New England Math League and Math Modeling Challenge COMAP						
Description: NCTM Membership Yearly		\$135.00				
Notes: Pays for a membership to the National Council of Teachers of Mathematics and Atomic for the department						
Column Total:		\$535.00				
Account Note: Two math contests: New England Math League and Math Modeling Challenge. Use Best Practices section for networking events through ATOMIC and NCTM. (\$500 less than last year - going to textbooks).						
100.1000.8.891.0.11.5	DUES/FEES-MUSIC	\$614.00	\$822.00	\$822.00	\$822.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Music Dues/Fees		\$822.00				
Notes: Schools and directors are required to maintain association memberships to National Association for Music Education, CT Music Educators Association, American School Band Directors Association, American Choral Directors Association, and New England Music Festival Association. Without them, our students cannot participate in festivals. Similar to CAS/CIAC.						
Column Total:		\$822.00				
100.1000.8.891.0.12.5	DUES/FEES-PE	\$0.00	\$105.00	\$105.00	\$105.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: DUES/FEES-PE		\$105.00				
Notes: The department attends a conference in November and dues need to be paid in order to attend. Each person is \$35. Three teachers are high school teachers.						
Column Total:		\$105.00				

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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From Date: 2/1/2019

To Date: 2/28/2019

Definition: 1. DEPT REQ 19-20

		17-18 EXP AND ENCUM	APPRO 18-19 DEPT REQ 19-20		ADM 19-20	BOARD BUDGET 19-20
Account	Description					
100.1000.8.891.0.14.5	DUES/FEES-SCIENCE	\$50.00	\$346.00	\$300.00	\$300.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: DUES/FEES-SCIENCE		\$300.00				
Notes: Membership in science organizations and attendance at professional workshops is crucial to remaining current in the science area. This will help pay for a chemistry subscription. It will also help to maintain membership in the NABT (National Association of Biology Teachers) organization.						
Column Total:		\$300.00				
100.1000.8.891.0.16.5	DUES/FEES-SOCIAL STUDIE	\$0.00	\$80.00	\$80.00	\$80.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Dues/Fees		\$80.00				
Notes: Cost of Membership in state professional organization for Department Chairperson.						
Column Total:		\$80.00				
100.1000.8.891.0.18.5	DUES/FEES-GENERAL	\$700.00	\$800.00	\$800.00	\$800.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: DUES/FEES-GENERAL		\$800.00				
Notes: These funds help support the high school administrative team belong to professional organizations such as ASCD, NASSP, and Phi Beta Kappa.						
Column Total:		\$800.00				
100.1000.8.891.0.23.5	DUES/FEES-SA	\$0.00	\$295.00	\$295.00	\$295.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Student Activities Dues/Fees		\$295.00				
Notes: Covers dues and membership fees for National Honor Society, Green Team, GSA and New England Math League						
Column Total:		\$295.00				

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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From Date: 2/1/2019

To Date: 2/28/2019

Definition: 1. DEPT REQ 19-20

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.8.891.0.71.5	DUES/FEES-AG ED	\$802.04	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
Column: [ADM19-20]		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 - CAEE, NAAE, ACTE		\$330.00				
Notes: Professional dues & fees for various activities, workshops and organizations to update and build the professional competence of 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	\$100.00	\$200.00	\$200.00	\$200.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Dues, Fees, and Conference		\$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.						
Column Total:		\$200.00				
100.1000.8.891.1.10.5	DUES/FEES-MATH-MS	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Dues/Fees Middle School Math		\$150.00				
Notes: Middle school membership in the National Council of Teachers of Mathematics, NCTM. This membership fee remains this year at \$150.00. This membership allows for member registration at NCTM sponsored workshops and conferences which results in more savings to the district than the cost of membership requested here. This request will allow our entire math department to participate as a school.						
Column Total:		\$150.00				

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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From Date: 2/1/2019

To Date: 2/28/2019

Definition: 1. DEPT REQ 19-20

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1000.8.891.1.11.5	DUES/FEES-MUSIC-MS	\$280.00	\$312.00	\$312.00	\$312.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Music Dues/Fees		\$312.00				
Notes: Required NAFME (National Association for Music Education) Director Fee - \$130 and CMEA (Connecticut Music Educators Association) School Fee.						
Association dues/fees for student participation in festivals. \$150						
Column Total:		\$312.00				
100.1000.8.891.1.12.5	DUES/FEES-PE-MS	\$0.00	\$70.00	\$70.00	\$70.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: DUES/FEES-PE-MS		\$70.00				
Notes: Two middle school teachers attend the conference in November and must pay a \$35 dues fee.						
Column Total:		\$70.00				
100.1000.8.891.1.14.5	DUES/FEES-SCIENCE-MS	\$94.00	\$99.00	\$102.00	\$102.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: DUES/FEES-SCIENCE-MS		\$102.00				
Notes: Science Department Membership to NSTA \$4 moved from supplies to cover increase in price of membership						
Column Total:		\$102.00				
100.1000.8.891.2.19.5	DUES/FEES-COMP	\$0.00	\$120.00	\$120.00	\$120.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Dues Fees		\$120.00				
Notes: NEPUG Dues, PowerSchool users group						
Column Total:		\$120.00				

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.1200.8.891.0.15.5	DUES/FEES-SPED	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
Column: [ADM19-20]		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	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Dues & Fees		\$300.00				
Column Total:		\$300.00				
100.2100.8.891.2.40.5	DUES/FEES-HEALTH	\$282.00	\$2,350.00	\$2,350.00	\$2,350.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: HEALTH SERVICES DUES AND FEES		\$2,350.00				
Notes: Additional \$2,000 for SNAP software						
Column Total:		\$2,350.00				
100.2220.8.891.2.17.5	DUES/FEES-MEDIA	\$320.00	\$400.00	\$400.00	\$400.00	\$0.00
Column: [ADM19-20]		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	\$9,400.00	\$9,400.00	\$10,000.00	\$10,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: DUES/FEES-ADM		\$10,000.00				
Notes: This account is used to pay for membership in the CIAC, NEASC, and the Berkshire League. The increase in this line item is because it is anticipated that the cost of the memberships in these organizations is going to increase. Because we are now participating in the Model UN program, there is a registration fee and dues that are required.						
Column Total:		\$10,000.00				

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2400.8.891.1.24.5	DUES/FEES-ADM-MS	\$840.00	\$2,158.00	\$2,158.00	\$2,158.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Dues/Fees-ADM-MS		\$2,158.00				
Notes: Dues for organizations: CAS, spelling bees, CECA, CAPHERD						
Column Total:		\$2,158.00				
100.3200.8.891.0.02.5	DUES/FEES-ATHLETICS	\$8,415.00	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: DUES/FEES-ATHLETICS		\$9,500.00				
Notes: This account is always overspent and the money reluctantly is taken from other accounts (often equipment account). The cost of State Tournaments and League Tournaments as well as invitationals for Track, Wrestling, Cross Country, Golf and Cheerleading consumes much of this account. In addition, for our Athletes to be considered for All-State, All-New England and All American, our coaches need to be members of the CHSCA.						
Column Total:		\$9,500.00				
100.3200.8.891.1.02.5	DUES/FEES-ATHLETICS	\$90.00	\$400.00	\$400.00	\$400.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: DUES/FEES-ATHLETICS		\$400.00				
Notes: Fees for MS AD and Cross Country and Track entry fees.						
Column Total:		\$400.00				
OBJ: DUES/FEES-SCHOOL - 891		\$22,802.04	\$32,991.00	\$32,404.00	\$32,404.00	\$0.00
100.2300.8.892.2.45.5	MISC EXPENSE-BOE	\$50.00	\$579.00	\$575.00	\$575.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Miscellaneous Expenses		\$575.00				
Notes: The account covers the cost of supplies for District and Board of Education meetings.						
Column Total:		\$575.00				
OBJ: MISC. EXPENSE - 892		\$50.00	\$579.00	\$575.00	\$575.00	\$0.00

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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From Date: 2/1/2019

To Date: 2/28/2019

Definition: 1. DEPT REQ 19-20

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
100.2300.8.893.2.45.5	BOARD EXPENSES	\$2,535.48	\$2,940.00	\$3,000.00	\$3,000.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Board Expenses		\$3,000.00				
Notes: This account covers the cost of CABE and other meeting expenses for Board members, yearbooks, Board of Education receptions, Board of Education Awards including the Student Recognition Awards and expenses.						
Column Total:		\$3,000.00				
OBJ: BOARD EXPENSE - 893		\$2,535.48	\$2,940.00	\$3,000.00	\$3,000.00	\$0.00
100.2300.8.895.2.55.5	OTHER HOSPITALITY-DISTF	\$430.01	\$300.00	\$500.00	\$500.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: Hospitality		\$500.00				
Notes: Superintendent meeting supplies throughout the year.						
Column Total:		\$500.00				
100.2400.8.895.0.24.5	OTHER HOSPITALITY	\$768.45	\$693.00	\$1,500.00	\$1,500.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: OTHER HOSPITALITY		\$1,500.00				
Notes: The funds in this account will be used to provide for refreshments to people participating in professional learning experiences and various meetings. For example every year we host a new teacher luncheon and Welcome Back Breakfast. This fund is also going to be used to pay for the cost of the Veteran's Day Breakfast which includes the cost of the actual breakfast and the cost of the centerpieces.						
Column Total:		\$1,500.00				
100.2400.8.895.1.24.5	OTHER-HOSPITALITY-MS	\$148.00	\$148.00	\$148.00	\$148.00	\$0.00
Column: [ADM19-20]		Budget	FTE	Position Desc.		
Description: OTHER-HOSPITALITY-MS		\$148.00				
Notes: The funds in this account will be used to provide for refreshments to people participating in professional learning experiences and various meetings.						
Column Total:		\$148.00				

Regional School District No. 7

PROPOSED BUDGET 2019-2020

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From Date: 2/1/2019

To Date: 2/28/2019

Definition: 1. DEPT REQ 19-20

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
OBJ: OTHER-HOSPITALITY - 895		\$1,346.46	\$1,141.00	\$2,148.00	\$2,148.00	\$0.00
TOBJ: OTHER OBJECTS - 8		\$120,263.69	\$107,720.00	\$92,882.00	\$92,882.00	\$0.00

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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 Definition: 1. DEPT REQ 19-20

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
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100.4000.9.910.2.50.5	SERIAL BOND RETIREMENT	\$595,000.00	\$595,000.00	\$350,000.00	\$350,000.00	\$0.00
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Column: [ADM19-20]

Budget FTE Position Desc.

Description: Bond Retirement Bldg Proj (2022) \$350,000.00

Notes: GOB2022 only with balance of Principal Payments as follows: 2020-2021: \$325,000 and 2021-2022: \$298,000.

Column Total: \$350,000.00

OBJ: SERIAL BOND RETIREMENT - 910		\$595,000.00	\$595,000.00	\$350,000.00	\$350,000.00	\$0.00
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100.0000.9.999.0.02.5	GATE RECEIPTS	(\$12,194.00)	(\$12,500.00)	(\$12,500.00)	(\$12,500.00)	\$0.00
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Column: [ADM19-20]

Budget FTE Position Desc.

Description: GATE RECEIPTS (\$12,500.00)

Column Total: (\$12,500.00)

OBJ: GATE RECEIPTS - 999		(\$12,194.00)	(\$12,500.00)	(\$12,500.00)	(\$12,500.00)	\$0.00
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TOBJ: OTHER USE OF FUNDS - 9		\$582,806.00	\$582,500.00	\$337,500.00	\$337,500.00	\$0.00
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Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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From Date: 2/1/2019

To Date: 2/28/2019

Definition: 1. DEPT REQ 19-20

Account	Description	17-18 EXP AND ENCUM	APPRO 18-19	DEPT REQ 19-20	ADM 19-20	BOARD BUDGET 19-20
Grand Total:		\$20,287,977.04	\$21,142,018.00	\$21,931,004.00	\$21,517,278.00	\$0.00

End of Report