

Regional School District No. 7

Working Budget

2019 - 2020



February 27, 2019

BOARD GOALS	DISTRICT THEORY OF ACTION	5-YEAR PLAN
<p><u>Student Achievement:</u> To support the administration's efforts in providing appropriate staff and comprehensive educational programs that promote high expectations and result in strong achievement results for all learners while meeting or exceeding the Connecticut State Department of Education's requirements.</p>	<p>1. Theory of Action for <u>Improved Student Achievement</u></p> <ul style="list-style-type: none"> • <u>Curriculum and Instruction:</u> If we develop an aligned, well resourced, and viable CCSS based curriculum that supports the delivery of high impact instructional strategies, then student learning and achievement will increase. • <u>Assessment:</u> If we establish rigorous formative and summative school based assessments that are aligned with the CCSS, then we can target high impact instructional strategies on the areas of greatest student need and the pace of achievement will increase. 	<p><u>Teaching and Learning:</u> Scheduling; Capstone Project; High School Reform; Personalized Learning; Additional Vocational Opportunities / Internships; Enhance Agriculture Education Program</p>
<p><u>Collaboration:</u> To maintain a productive, cooperative working relationship with elected town officials in order to promote a school district that meets the needs of all learners in a healthy, safe learning environment.</p>	<p>2. Theory of Action Regarding <u>Professional Development and Collaboration</u></p> <ul style="list-style-type: none"> • If we provide opportunities for our teachers to engage in collaborative analysis of student work and assessment results so teachers work together in order to refine their teaching, then instructional quality and efficiency will improve and student achievement will increase. • If we provide on-going, job embedded opportunities for teachers to offer and receive feedback regarding their instructional strategies (through PLCs, peer coaching, instructional rounds, and observation feedback), then instructional quality and efficiency will improve and student learning will increase. • If we provide faculty and staff with on-going social and emotional skills training, then we will foster a school district that embodies social, emotional and cognitive learning for every member of our community. 	<p><u>Students:</u> Mental Health; Student Achievement; Enrollment; Program of Studies; Expand High School Partnership with Northwestern Connecticut Community College; Social and Emotional Learning</p>
		<p><u>Staffing Levels:</u> STEM and Special Education Certified Staff; Non-Certified Staff</p>
<p><u>Communication:</u> To communicate the school district's mission to the public so that the communities are well informed and consider feedback from the public so that Board of Education's actions reflect the diverse perspectives within our communities.</p>	<p>3. Theory of Action Regarding <u>Communication</u></p> <ul style="list-style-type: none"> • If we communicate and engage effectively with all stakeholders, then we create shared ownership of the district's mission and vision to meet the academic, social and emotional needs of our students and learning will increase. 	<p><u>Facilities:</u> Roof; Heating and Ventilation System; Energy Efficiency; Concession Stand/Bathroom and Storage Facilities/Broadcast Booth</p>
<p><u>Board Function:</u> Continually assess Board of Education organization and operations to ensure that the Board is fulfilling its duty to maintain a high functioning school that best serves the interests of the community and its responsibility to do so with an informed understanding of the fiscal position of the member towns.</p>		<p><u>Technology:</u> Hardware; Infrastructure; Efficiency Programs</p>
		<p><u>Extracurricular:</u> Additional Sports / Clubs; Athletic Fields; Football; Increase Opportunities for Students in Fine Arts</p>
		<p><u>Other:</u> Communications; School Security; Budget/Business Office; Special Education and Alternative Programs; Cafeteria; Grants/Fundraising/Volunteerism; Transportation</p>

Account Number

100.1000.102.0.01

Example: Teachers – High School - Art

100 – Assigned by Infinite Visions (financial operating program)

All account numbers begin with 100.

FUNCTIONS: (As assigned by State of Connecticut)

1000 – Regular Education

1200 – Special Education

2100 – Student Services-Guidance, Health

2210 – Improvement of Instruction Services - Workshops, Prof. Dev.

2220 – Media

2300 – General Admin – Supt & BOE

2400 – School Based Administration

2500 – Fiscal Services

2600 – Operation and Maintenance

2700 – Transportation

2900 – Benefits

3200 – Athletics, Student Activities

4000 – Debt Service – Prin. & Int.

6130 – Tuitions – Regular and Sp. Ed.

OBJECTS:

1.00 SERIES - SALARIES

2.00 SERIES - FRINGE BENEFITS

3.00 SERIES - PURCH. PROF & TECH SERVICES

4.00 SERIES - PURCHASED PROPERTY SERVICE

5.00 SERIES - OTHER PURCHASED SERVICES

6.00 SERIES - SUPPLIES

7.00 SERIES - PROPERTY

8.00 SERIES - OTHER OBJECTS

9.00 SERIES - OTHER USE OF FUNDS

SCHOOL/DISTRICT:

0 - HIGH SCHOOL

1 - MIDDLE SCHOOL

2 - DISTRICT

PROGRAM CODES:

01 – ART

02 – ATHLETICS

03 – BUSINESS

05 – ENGLISH

06 – GUIDANCE

07 – CULINARY ARTS

08 – TECHNOLOGY EDUCATION

09 – FOREIGN LANGUAGE

10 – MATHEMATICS

11 – MUSIC
12 – PHYSICAL EDUCATION/HEALTH
13 – READING
14 – SCIENCE
15 – SPECIAL EDUCATION
16 – SOCIAL STUDIES
17 – MEDIA
18 – OTHER INSTRUCTION
19 – COMPUTER TECHNOLOGY
22 – RESOURCE
23 – STUDENT ACTIVITIES
24 – ADMINISTRATION
25 – FISCAL SERVICES
30 – CUSTODIAL/MAINTENANCE
32 – ADULT EDUCATION
40 – HEALTH SERVICES
45 – BOARD OF EDUCATION
47 – NEASC
50 – SUPPORT SERVICES
55 – SUPERINTENDENT OF SCHOOLS
69 – REGULAR TRANSPORTATION
70 – STATE TECHNICAL SCHOOL
TRANSPORTATION
71 – AGRICULTURE EDUCATION
72 – SUMMER SCHOOL
90 – UNPROGRAMMED

BUDGET SUMMARY BY OBJECT

Regional School District No. 7

PROPOSED 2019-20 OBJECT SUMMARY

Fiscal Year: 2018-2019

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From Date: 2/1/2019

To Date: 2/28/2019

Definition: Budget Reports 4

Account	Description	2016-2017 BUDGET	2016-2017 ACT EXP	2017-2018 BUDGET	2017-2018 ACT EXP	2018-2019 BUDGET	2019-2020 PROPOSED	Percent IncDec
100.0000.1.000.0.00.0	.	\$10,454,888	\$10,156,943	\$10,540,961	\$10,269,110	\$10,793,586	\$11,248,684	4.22
TOBJ: SALARIES - 1		\$10,454,888	\$10,156,943	\$10,540,961	\$10,269,110	\$10,793,586	\$11,248,684	4.22
100.0000.2.000.0.00.0	.	\$2,940,884	\$2,514,742	\$3,002,353	\$2,363,474	\$3,098,059	\$2,892,629	(6.63)
TOBJ: EMP BENEFITS - 2		\$2,940,884	\$2,514,742	\$3,002,353	\$2,363,474	\$3,098,059	\$2,892,629	(6.63)
100.0000.3.000.0.00.0	.	\$1,531,659	\$1,564,224	\$1,541,985	\$1,544,069	\$1,578,852	\$1,793,608	13.60
TOBJ: PROF./TECHNICAL SERVICES - 3		\$1,531,659	\$1,564,224	\$1,541,985	\$1,544,069	\$1,578,852	\$1,793,608	13.60
100.0000.4.000.0.00.0	.	\$928,662	\$1,183,800	\$925,235	\$1,548,753	\$972,294	\$1,228,706	26.37
TOBJ: PURCH PROPERTY SERVICES - 4		\$928,662	\$1,183,800	\$925,235	\$1,548,753	\$972,294	\$1,228,706	26.37
100.0000.5.000.0.00.0	.	\$3,276,863	\$2,795,752	\$3,557,687	\$3,097,747	\$3,336,139	\$3,156,749	(5.38)
TOBJ: OTHER PURCH SERVICES - 5		\$3,276,863	\$2,795,752	\$3,557,687	\$3,097,747	\$3,336,139	\$3,156,749	(5.38)
100.0000.6.000.0.00.0	.	\$531,902	\$590,510	\$548,528	\$493,719	\$559,964	\$573,405	2.40
TOBJ: SUPPLIES - 6		\$531,902	\$590,510	\$548,528	\$493,719	\$559,964	\$573,405	2.40
100.0000.7.000.0.00.0	.	\$51,870	\$108,256	\$121,347	\$268,037	\$112,904	\$193,115	71.04
TOBJ: PROPERTY - 7		\$51,870	\$108,256	\$121,347	\$268,037	\$112,904	\$193,115	71.04
100.0000.8.000.0.00.0	.	\$150,865	\$141,864	\$127,510	\$120,264	\$107,720	\$92,882	(13.77)
TOBJ: OTHER OBJECTS - 8		\$150,865	\$141,864	\$127,510	\$120,264	\$107,720	\$92,882	(13.77)

Regional School District No. 7

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100.0000.9.000.0.00.0	.	\$612,375	\$609,055	\$582,500	\$582,806	\$582,500	\$337,500	(42.06)
TOBJ: OTHER USE OF FUNDS - 9		\$612,375	\$609,055	\$582,500	\$582,806	\$582,500	\$337,500	(42.06)
Grand Total:		\$20,479,968	\$19,665,146	\$20,948,106	\$20,287,977	\$21,142,018	\$21,517,278	1.77

End of Report

SALARIES – 100

General Description:

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

Budget Description:

Increases:

- Contractual salary increases
- New STEM teacher
- Special Education Teacher (Hired February 2019)
- Summer Work - General

Budget Mitigation Actions:

- *On-going Salary/contract negotiations: Secretaries, Custodial/Maintenance and Nurses for 2019-2020*

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PROPOSED BUDGET 2019-2020

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100.2300.1.100.0.55.5	SUPERINTENDENT	\$154,772	\$154,572	\$154,572	\$159,209	\$159,209	\$163,985	3.00
OBJ: SUPERINTENDENT - 100		\$154,772	\$154,572	\$154,572	\$159,209	\$159,209	\$163,985	3.00
100.2400.1.101.0.24.5	PRINCP & ASSISTANTS	\$505,129	\$503,829	\$518,949	\$517,649	\$535,749	\$545,159	1.76
OBJ: PRINCIPALS & ASSISTANTS - 101		\$505,129	\$503,829	\$518,949	\$517,649	\$535,749	\$545,159	1.76
100.1000.1.102.0.01.5	TEACHERS-ART	\$195,668	\$195,668	\$205,362	\$207,623	\$213,213	\$224,731	5.40
100.1000.1.102.0.03.5	TEACHERS-BUSINESS	\$167,664	\$148,024	\$160,357	\$160,357	\$165,966	\$174,038	4.86
100.1000.1.102.0.05.5	TEACHERS-ENGLISH	\$877,088	\$836,904	\$876,894	\$904,071	\$909,617	\$916,488	0.76
100.1000.1.102.0.07.5	TEACHERS-CULINARY ART	\$77,000	\$77,000	\$79,243	\$79,243	\$84,677	\$85,990	1.55
100.1000.1.102.0.08.5	TEACHERS-TECH ED	\$108,437	\$110,237	\$112,695	\$112,695	\$115,519	\$133,712	15.75
100.1000.1.102.0.09.5	TEACHERS-FOREIGN LANG	\$529,373	\$524,342	\$554,850	\$554,546	\$572,815	\$598,453	4.48
100.1000.1.102.0.10.5	TEACHERS-MATH	\$879,189	\$865,189	\$892,553	\$892,439	\$921,007	\$947,367	2.86
100.1000.1.102.0.11.5	TEACHERS-MUSIC	\$218,824	\$215,824	\$220,687	\$220,687	\$226,120	\$231,115	2.21
100.1000.1.102.0.12.5	TEACHERS-PE	\$392,545	\$392,544	\$358,858	\$328,734	\$369,811	\$387,732	4.85
100.1000.1.102.0.13.5	TEACHERS-REGULAR ED	\$282,484	\$282,040	\$291,333	\$290,783	\$299,779	\$315,125	5.12
100.1000.1.102.0.14.5	TEACHERS-SCIENCE	\$841,517	\$825,919	\$858,219	\$861,044	\$882,520	\$880,847	(0.19)
100.1000.1.102.0.16.5	TEACHERS-SOCIAL STUDIE	\$976,821	\$978,521	\$1,013,955	\$1,008,940	\$1,046,303	\$1,076,238	2.86
100.1000.1.102.0.71.5	TEACHERS-AG ED	\$226,022	\$225,709	\$232,825	\$232,194	\$240,811	\$262,048	8.82
100.1000.1.102.0.90.5	TEACHERS-REGULAR ED	\$65,000	\$1,800	\$45,000	\$1,960	\$45,000	\$133,976	197.72
OBJ: TEACHERS-REGULAR ED - 102		\$5,837,632	\$5,679,721	\$5,902,831	\$5,855,317	\$6,093,158	\$6,367,860	4.51
100.1200.1.103.0.15.5	TEACHERS-SPED	\$830,323	\$828,899	\$852,849	\$830,644	\$838,457	\$928,249	10.71
OBJ: TEACHERS- SPECIAL ED - 103		\$830,323	\$828,899	\$852,849	\$830,644	\$838,457	\$928,249	10.7

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100.2400.1.104.0.01.5	DEPT SUPV-ART	\$2,224	\$2,224	\$2,224	\$2,224	\$2,224	\$2,224	0.00
100.2400.1.104.0.03.5	DEPT SUPV-BUSINESS	\$1,668	\$1,668	\$1,668	\$1,668	\$1,668	\$1,668	0.00
100.2400.1.104.0.05.5	DEPT SUPV-ENGLISH	\$9,717	\$9,717	\$9,717	\$9,717	\$9,717	\$9,717	0.00
100.2400.1.104.0.06.5	DEPT SUPV-GUID	\$4,061	\$5,729	\$4,061	\$5,729	\$5,729	\$5,729	0.00
100.2400.1.104.0.07.5	DEPT SUPV-CULINARY ART	\$1,668	\$1,668	\$1,668	\$1,668	\$1,668	\$1,668	0.00
100.2400.1.104.0.08.5	DEPT SUPV-TECH ED	\$1,668	\$1,668	\$1,668	\$1,668	\$1,668	\$1,668	0.00
100.2400.1.104.0.09.5	DEPT SUPV-FOR LANG	\$4,816	\$4,816	\$4,816	\$4,816	\$4,816	\$4,816	0.00
100.2400.1.104.0.10.5	DEPT SUPV-MATH	\$8,869	\$8,869	\$8,869	\$6,857	\$8,869	\$8,869	0.00
100.2400.1.104.0.11.5	DEPT SUPV-MUSIC	\$3,213	\$3,213	\$3,213	\$3,213	\$3,213	\$3,213	0.00
100.2400.1.104.0.12.5	DEPT SUPV-PE	\$3,645	\$3,645	\$3,645	\$3,645	\$3,645	\$3,645	0.00
100.2400.1.104.0.14.5	DEPT SUPV-SCIENCE	\$8,545	\$8,545	\$8,545	\$8,545	\$8,545	\$8,545	0.00
100.2400.1.104.0.15.5	DEPT SUPV-SPEC ED	\$6,362	\$6,362	\$6,362	\$6,362	\$6,362	\$6,578	3.40
100.2400.1.104.0.16.5	DEPT SUPV-SOCIAL STUDIE	\$9,119	\$9,119	\$9,119	\$9,119	\$9,119	\$9,119	0.00
100.2400.1.104.0.17.5	DEPT. SUPERVISION	\$1,668	\$1,668	\$1,668	\$1,668	\$1,668	\$1,668	0.00
100.2400.1.104.0.18.5	MENTORS-GENERAL	\$6,844	\$5,311	\$8,435	\$8,334	\$8,435	\$9,546	13.17
100.2400.1.104.0.24.5	PROV. DEV. PRESENTERS	\$0	\$0	\$7,836	\$8,119	\$7,836	\$8,092	3.27
100.2400.1.104.0.71.5	DEPT SUPV-AG ED	\$3,213	\$3,186	\$3,213	\$3,204	\$3,213	\$3,213	0.00
OBJ: DEPT. SUPERVISION - 104		\$77,300	\$77,408	\$86,727	\$86,556	\$88,395	\$89,978	1.79
100.3200.1.105.0.02.5	EXTRA CURR-ATHLETICS	\$153,066	\$151,395	\$153,674	\$150,613	\$154,275	\$154,275	0.00
100.3200.1.105.0.11.5	EXTRA CURR-MUSIC	\$21,762	\$19,307	\$21,762	\$21,762	\$21,762	\$21,762	0.00
100.3200.1.105.0.23.5	EXTRA CURR-STUDENT AC	\$48,391	\$45,808	\$48,349	\$46,002	\$48,349	\$48,349	0.00
100.3200.1.105.0.71.5	EXTRA CURR-AG ED	\$5,100	\$4,984	\$5,100	\$5,096	\$5,100	\$5,100	0.00
OBJ: EXTRACURRICULAR - 105		\$228,319	\$221,494	\$228,885	\$223,473	\$229,486	\$229,486	0.00

Regional School District No. 7

PROPOSED BUDGET 2019-2020

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100.2220.1.106.0.17.5	MEDIA PERSONNEL	\$88,412	\$88,412	\$44,930	\$45,229	\$45,898	\$46,600	1.53
OBJ: MEDIA PERSONNEL - 106		\$88,412	\$88,412	\$44,930	\$45,229	\$45,898	\$46,600	1.53
100.2100.1.107.0.06.5	GUIDANCE PERSONNEL	\$447,991	\$446,436	\$461,276	\$461,276	\$476,096	\$494,569	3.88
OBJ: GUIDANCE PERSONNEL - 107		\$447,991	\$446,436	\$461,276	\$461,276	\$476,096	\$494,569	3.88
100.1200.1.108.0.15.5	TUTORS-SPED	\$35,000	\$25,273	\$35,000	\$9,032	\$35,000	\$35,000	0.00
OBJ: TUTORS-REG/HOMEBOUND - 108		\$35,000	\$25,273	\$35,000	\$9,032	\$35,000	\$35,000	0.00
100.1200.1.109.0.15.5	TUTORS-SPED	\$135,500	\$110,099	\$133,000	\$112,930	\$133,000	\$135,000	1.50
OBJ: TUTORS-SPEC. ED. - 109		\$135,500	\$110,099	\$133,000	\$112,930	\$133,000	\$135,000	1.50
100.2500.1.110.0.25.5	DIR. FINANCE/OPERATIONS	\$117,305	\$111,549	\$117,305	\$120,238	\$120,238	\$123,845	3.00
OBJ: DIR. FINANCE/OPERATIONS - 110		\$117,305	\$111,549	\$117,305	\$120,238	\$120,238	\$123,845	3.00
100.2300.1.120.0.55.5	EXECUTIVE SECRETARY	\$62,106	\$62,106	\$63,351	\$63,351	\$64,615	\$66,236	2.51
OBJ: EXECUTIVE SECRETARY - 120		\$62,106	\$62,106	\$63,351	\$63,351	\$64,615	\$66,236	2.51
100.2500.1.121.0.25.5	ASST. DIRECTOR OF FINANCE	\$65,229	\$73,708	\$76,755	\$76,755	\$78,290	\$79,856	2.00
OBJ: ASST. DIRECTOR OF FINANCE - 121		\$65,229	\$73,708	\$76,755	\$76,755	\$78,290	\$79,856	2.00
100.3200.1.122.0.02.5	ATHLETIC DIRECTOR	\$42,398	\$42,240	\$43,035	\$43,035	\$43,895	\$44,773	2.00
OBJ: ATHLETIC DIRECTOR - 122		\$42,398	\$42,240	\$43,035	\$43,035	\$43,895	\$44,773	2.00

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100.1000.1.125.0.71.5	ADMINISTRATIVE ASSISTANT	\$47,486	\$48,406	\$49,608	\$49,608	\$50,835	\$50,835	0.00
100.2100.1.125.0.06.5	ADMINISTRATIVE ASSISTANT	\$81,876	\$77,625	\$68,451	\$61,989	\$70,690	\$70,690	0.00
100.2400.1.125.0.24.5	ADMINISTRATIVE ASSISTANT	\$161,273	\$165,099	\$167,886	\$151,910	\$172,061	\$172,061	0.00
100.2500.1.125.0.25.5	ADMINISTRATIVE ASSISTANT	\$126,925	\$128,259	\$132,586	\$129,188	\$134,030	\$134,030	0.00
OBJ: ADMINISTRATIVE ASSISTANTS - 125		\$417,560	\$419,389	\$418,531	\$392,695	\$427,616	\$427,616	0.00
100.1200.1.130.0.15.5	EDUCATIONAL ASSISTANTS	\$167,358	\$164,937	\$168,689	\$160,267	\$167,988	\$171,611	2.16
OBJ: EDUC. ASSISTANTS - S.E. - 130		\$167,358	\$164,937	\$168,689	\$160,267	\$167,988	\$171,611	2.16
100.2220.1.135.0.17.5	LIBRARY TECHNICIAN	\$24,123	\$24,008	\$26,907	\$26,905	\$27,436	\$26,462	(3.55)
OBJ: LIBRARY TECHNICIAN - 135		\$24,123	\$24,008	\$26,907	\$26,905	\$27,436	\$26,462	(3.55)
100.1000.1.137.0.14.5	LAB TECH-SCIENCE	\$11,537	\$12,412	\$11,768	\$12,132	\$12,372	\$12,620	2.00
OBJ: LABORATORY TECHNICIAN - 137		\$11,537	\$12,412	\$11,768	\$12,132	\$12,372	\$12,620	2.00
100.1000.1.138.0.19.5	COMPUTER TECH	\$138,655	\$141,557	\$142,960	\$147,960	\$145,819	\$148,736	2.00
OBJ: COMPUTER TECH - 138		\$138,655	\$141,557	\$142,960	\$147,960	\$145,819	\$148,736	2.00
100.2100.1.140.0.40.5	SCHOOL NURSE	\$130,000	\$130,000	\$132,590	\$132,652	\$135,252	\$135,252	0.00
OBJ: SCHOOL NURSE - 140		\$130,000	\$130,000	\$132,590	\$132,652	\$135,252	\$135,252	0.00
100.2600.1.145.0.30.5	CUSTODIANS	\$543,338	\$513,715	\$555,340	\$503,236	\$553,696	\$553,696	0.00
OBJ: CUSTODIANS - 145		\$543,338	\$513,715	\$555,340	\$503,236	\$553,696	\$553,696	0.00

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From Date: 2/1/2019

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Account	Description	2016-2017 BUDGET	2016-2017 ACT EXP	2017-2018 BUDGET	2017-2018 ACT EXP	2018-2019 BUDGET	2019-2020 PROPOSED	Percent IncDec
100.1000.1.150.0.14.5	SUMMER WORK-SCIENCE	\$500	\$515	\$1,000	\$1,000	\$1,000	\$1,000	0.00
100.1000.1.150.0.18.5	SUMMER WORK-GENERAL	\$29,500	\$35,096	\$29,500	\$29,428	\$29,500	\$58,468	98.20
100.1000.1.150.0.19.5	SUMMER WK/PART-TIME	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	0.00
100.1000.1.150.0.71.5	SUMMER WORK-AG ED	\$500	(\$43)	\$500	\$500	\$500	\$500	0.00
100.1200.1.150.0.15.5	SUMMER WORK-SPED	\$3,500	\$3,499	\$3,500	\$2,987	\$3,500	\$4,500	28.57
100.2100.1.150.0.06.5	SUMMER WORK-GUID	\$9,832	\$13,446	\$9,832	\$9,160	\$10,691	\$10,907	2.02
100.2220.1.150.0.17.5	SUMMER WK/PART-TIME	\$6,500	\$6,302	\$6,500	\$6,758	\$6,500	\$6,500	0.00
100.2400.1.150.0.24.5	SUMMER WK/PART-TIME	\$1,074	\$1,074	\$1,074	\$944	\$1,074	\$1,074	0.00
OBJ: SUMMER WK/PART-TIME - 150		\$56,206	\$64,689	\$56,706	\$55,577	\$57,565	\$87,749	52.43
100.1000.1.155.0.71.5	SEC SUBS & ADDL-AGED	\$2,500	\$1,188	\$2,500	\$716	\$2,500	\$2,500	0.00
100.1200.1.155.0.15.5	SEC SUBS & ADDL-PARAS	\$3,750	\$4,000	\$4,000	\$11,391	\$4,000	\$8,000	100.00
100.2100.1.155.0.06.5	SEC SUBS & ADDL-GUID	\$600	\$490	\$0	\$0	\$0	\$0	0.00
100.2220.1.155.0.17.5	SECR. SUBS & ADD'L	\$950	\$0	\$950	\$950	\$950	\$950	0.00
100.2400.1.155.0.24.5	SEC SUBS & ADDL-ADM	\$15,500	\$11,992	\$15,500	\$5,833	\$15,500	\$15,500	0.00
100.2500.1.155.0.25.5	SECR. SUBS & ADD'L	\$8,000	\$170	\$2,000	\$0	\$2,000	\$2,000	0.00
OBJ: SECR. SUBS & ADD'L - 155		\$31,300	\$17,840	\$24,950	\$18,890	\$24,950	\$28,950	16.03
100.2600.1.160.0.30.5	CUSTODIAL SUBS & ADD'L	\$5,000	\$6,792	\$10,000	\$10,000	\$10,000	\$15,000	50.00
OBJ: CUSTODIAL SUBS & ADD'L - 160		\$5,000	\$6,792	\$10,000	\$10,000	\$10,000	\$15,000	50.00
100.2600.1.165.0.30.5	OVERTIME	\$62,000	\$58,378	\$57,000	\$68,248	\$60,000	\$60,000	0.00
OBJ: OVERTIME - 165		\$62,000	\$58,378	\$57,000	\$68,248	\$60,000	\$60,000	0.00

Regional School District No. 7

PROPOSED BUDGET 2019-2020

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Account	Description	2016-2017 BUDGET	2016-2017 ACT EXP	2017-2018 BUDGET	2017-2018 ACT EXP	2018-2019 BUDGET	2019-2020 PROPOSED	Percent IncDec
100.1000.1.170.0.18.5	TEACHER SUBSTITUTES	\$182,500	\$131,733	\$174,000	\$92,133	\$174,000	\$174,000	0.00
OBJ: TEACHER SUBSTITUTES - 170		\$182,500	\$131,733	\$174,000	\$92,133	\$174,000	\$174,000	0.00
100.1000.1.175.0.23.5	WORK STUDY-STUDENT AC	\$0	\$8,274	\$0	\$3,798	\$10,000	\$10,000	0.00
100.1000.1.175.0.71.5	WORK STUDY-AG ED	\$1,832	\$72	\$1,832	\$0	\$1,832	\$1,832	0.00
100.1200.1.175.0.15.5	WORK STUDY-SPED	\$8,000	\$0	\$0	\$0	\$0	\$0	0.00
OBJ: WORK STUDY/AG. ED. - 175		\$9,832	\$8,346	\$1,832	\$3,798	\$11,832	\$11,832	0.00
100.2300.1.180.0.45.5	BOARD CLERK	\$2,400	\$2,100	\$2,400	\$2,100	\$2,400	\$2,400	0.00
OBJ: BOARD CLERK - 180		\$2,400	\$2,100	\$2,400	\$2,100	\$2,400	\$2,400	0.00
100.3200.1.185.0.02.5	GAME OFFICIALS	\$45,663	\$35,303	\$37,823	\$37,823	\$41,174	\$42,164	2.40
OBJ: GAME OFFICIALS - 185		\$45,663	\$35,303	\$37,823	\$37,823	\$41,174	\$42,164	2.40
TOBJ: SALARIES - 1		\$10,454,888	\$10,156,943	\$10,540,961	\$10,269,110	\$10,793,586	\$11,248,684	4.22

EMPLOYEE BENEFITS – 200

General Description:

Amounts paid by the school district on behalf of employees (amounts not included in gross salary but in addition to that amount). Such payments are fringe benefit payments and, although not paid directly to employees, nevertheless is part of the cost of personal services.

Budget Description:

Included in this account are health insurance, life insurance, social security, retirement benefits, tuition reimbursement, unemployment and workers compensation.

Increases:

- Health insurance increase not to exceed 4.0%

Budget Mitigation Actions: Reallocation of Benefits - Total = (\$315,000)

- | | | | |
|-----------------------------|-------------------------------------|----|---|
| • Health Insurance – Admin: | Reallocation of Benefits \$ 25,000. | To | Acct. 334 Purchased Services – Computers |
| • Health Insurance – Cust: | Reallocation of Benefits \$ 25,000. | To | Acct. 407 Grounds/Contracted |
| • Health Insurance – Secy.: | Reallocation of Benefits \$ 50,000. | To | Acct. 408 Buildings/Contracted |
| • Health Insurance – Teach: | Reallocation of Benefits \$125,000. | To | Acct. 408 Buildings/Contracted |
| • Health Insurance – Teach: | Reallocation of Benefits \$ 40,000. | To | Acct. 430 Repair of Equipment - Computers |
| • Health Insurance – Teach: | Reallocation of Benefits \$ 50,000. | To | Acct. 730 Instr. Replacement – Computers |

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Account	Description	2016-2017 BUDGET	2016-2017 ACT EXP	2017-2018 BUDGET	2017-2018 ACT EXP	2018-2019 BUDGET	2019-2020 PROPOSED	Percent IncDec
100.2900.2.204.0.90.5	LIFE INSURANCE	\$31,908	\$26,306	\$32,546	\$26,528	\$33,197	\$33,860	2.00
OBJ: LIFE INSURANCE - 204		\$31,908	\$26,306	\$32,546	\$26,528	\$33,197	\$33,860	2.00
100.2900.2.205.0.90.5	SOCIAL SECURITY	\$170,425	\$130,825	\$173,834	\$126,683	\$177,311	\$180,857	2.00
OBJ: SOCIAL SECURITY - 205		\$170,425	\$130,825	\$173,834	\$126,683	\$177,311	\$180,857	2.00
100.2900.2.206.0.90.5	MEDICARE ONLY - FICA	\$148,825	\$137,285	\$151,802	\$138,846	\$154,838	\$157,935	2.00
OBJ: MEDICARE ONLY - FICA - 206		\$148,825	\$137,285	\$151,802	\$138,846	\$154,838	\$157,935	2.00
100.1000.2.207.0.90.5	HEALTH INSURANCE	\$0	\$1,079,990	\$1,342,119	\$1,055,206	\$1,389,093	\$1,229,657	(11.48)
100.1200.2.207.0.15.5	HEALTH INSURANCE	\$0	\$26,220	\$34,139	\$27,240	\$35,334	\$36,747	4.00
100.2400.2.207.0.24.5	HEALTH INSURANCE	\$0	\$115,736	\$173,510	\$107,121	\$179,583	\$161,766	(9.92)
100.2500.2.207.0.25.5	HEALTH INSURANCE	\$0	\$243,495	\$316,681	\$194,729	\$327,765	\$290,876	(11.25)
100.2600.2.207.0.30.5	HEALTH INSURANCE	\$0	\$110,701	\$156,824	\$117,604	\$162,313	\$143,806	(11.40)
100.2900.2.207.0.90.5	HEALTH INSURANCE	\$2,262,846	\$350,948	\$305,503	\$279,623	\$316,196	\$328,844	4.00
OBJ: HEALTH INSURANCE - 207		\$2,262,846	\$1,927,091	\$2,328,776	\$1,781,524	\$2,410,284	\$2,191,696	(9.07)
100.2900.2.208.0.90.5	LONG TERM DISABILITY	\$28,190	\$25,582	\$28,754	\$26,099	\$29,329	\$29,916	2.00
OBJ: LONG TERM DISABILITY - 208		\$28,190	\$25,582	\$28,754	\$26,099	\$29,329	\$29,916	2.00
100.2900.2.209.0.90.5	TUITION REIMBURSEMENT	\$0	\$0	\$0	\$0	\$8,000	\$8,000	0.00
OBJ: TUITION REIMBURSEMENT ADMINISTRATORS - 209		\$0	\$0	\$0	\$0	\$8,000	\$8,000	0.00

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Account	Description	2016-2017 BUDGET	2016-2017 ACT EXP	2017-2018 BUDGET	2017-2018 ACT EXP	2018-2019 BUDGET	2019-2020 PROPOSED	Percent IncDec
100.2900.2.211.0.90.5	TSA, SEP, NCR	\$144,940	\$137,158	\$149,141	\$135,655	\$145,000	\$147,005	1.38
OBJ: TSA, SEP, NCR - 211		\$144,940	\$137,158	\$149,141	\$135,655	\$145,000	\$147,005	1.38
100.2900.2.212.0.90.5	TUITION REIMB. - CERT	\$10,000	\$0	\$10,000	\$9,366	\$10,000	\$10,000	0.00
OBJ: TUITION REIMB. - CERT - 212		\$10,000	\$0	\$10,000	\$9,366	\$10,000	\$10,000	0.00
100.2900.2.213.0.90.5	TUITION REIMB. NC	\$500	\$0	\$500	\$0	\$500	\$500	0.00
OBJ: TUITION REIMB. NC - 213		\$500	\$0	\$500	\$0	\$500	\$500	0.00
100.2900.2.214.0.90.5	UNEMPLOYMENT COMP	\$15,000	\$15,797	\$12,500	\$2,099	\$15,500	\$15,500	0.00
OBJ: UNEMPLOYMENT COMP - 214		\$15,000	\$15,797	\$12,500	\$2,099	\$15,500	\$15,500	0.00
100.2900.2.215.0.90.5	WORKMEN'S COMP.	\$103,250	\$92,608	\$90,000	\$95,015	\$92,000	\$97,000	5.43
OBJ: WORKMEN'S COMP. - 215		\$103,250	\$92,608	\$90,000	\$95,015	\$92,000	\$97,000	5.43
100.2900.2.216.0.90.5	N-CERT. LONGEVITY	\$25,000	\$22,090	\$24,500	\$21,660	\$22,100	\$20,360	(7.87)
OBJ: N-CERT. LONGEVITY - 216		\$25,000	\$22,090	\$24,500	\$21,660	\$22,100	\$20,360	(7.87)
TOBJ: EMP BENEFITS - 2		\$2,940,884	\$2,514,742	\$3,002,353	\$2,363,474	\$3,098,059	\$2,892,629	(6.63)

PROFESSIONAL/TECHNICAL SERVICES – 300

General Description:

Services that by their nature can be performed only by persons or firms with specialized skills and knowledge. Although a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Included are the services of auditors, medical doctors, lawyers, consultants, teachers, and accountants.

Budget Description:

Increase:

- Acct. 334 - Miscellaneous Purchased Services – Computers (\$25,000) – Reallocation of Benefits
- Educational Assemblies – Foreign Language guest speakers (\$1,000)
- Slight increase in services

Budget Mitigation Actions:

- Use of \$25,000 in Excess Cost Expenditure Offset for special education expenditures through Shared Services
- Use of \$75,000 in Excess Cost Expenditure Offset for special education professional and technical services

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Account	Description	2016-2017 BUDGET	2016-2017 ACT EXP	2017-2018 BUDGET	2017-2018 ACT EXP	2018-2019 BUDGET	2019-2020 PROPOSED	Percent IncDec
100.1000.3.321.0.23.5	ED ASSEMBLIES-GEN	\$3,556	\$2,563	\$2,530	\$0	\$2,529	\$4,029	59.31
100.1000.3.321.0.71.5	ED ASSEMBLIES-AG ED	\$100	\$97	\$99	\$91	\$100	\$100	0.00
OBJ: ED ASSEMBLIES - 321		\$3,656	\$2,660	\$2,629	\$91	\$2,629	\$4,129	57.06
100.2210.3.323.0.15.5	WORKSHOPS-SPED	\$700	\$3,196	\$1,000	\$110	\$3,500	\$3,500	0.00
100.2210.3.323.0.18.5	WORKSHOPS-TEACHERS	\$5,740	\$3,246	\$6,271	\$1,582	\$6,271	\$6,271	0.00
100.2210.3.323.0.40.5	WORKSHOPS	\$500	\$0	\$495	\$175	\$500	\$500	0.00
100.2500.3.323.0.25.5	WORKSHOPS	\$1,000	\$177	\$1,000	\$0	\$1,000	\$1,000	0.00
OBJ: WORKSHOPS - 323		\$7,940	\$6,618	\$8,766	\$1,867	\$11,271	\$11,271	0.00
100.2100.3.324.0.40.5	SCH. MEDICAL ADVISOR	\$4,500	\$4,306	\$4,455	\$5,857	\$4,500	\$4,500	0.00
OBJ: SCH. MEDICAL ADVISOR - 324		\$4,500	\$4,306	\$4,455	\$5,857	\$4,500	\$4,500	0.00
100.1200.3.325.0.15.5	SHARED SERV	\$722,788	\$723,876	\$695,593	\$695,279	\$717,638	\$757,883	5.61
OBJ: SHARED SERVICES - 325		\$722,788	\$723,876	\$695,593	\$695,279	\$717,638	\$757,883	5.61
100.1200.3.326.0.15.5	PROF TECH SERV-SPED	\$527,288	\$549,622	\$578,770	\$556,019	\$574,500	\$705,396	22.78
OBJ: SE PROF./TECH. SERVICES - 326		\$527,288	\$549,622	\$578,770	\$556,019	\$574,500	\$705,396	22.78
100.2400.3.330.0.24.5	COMP SCHED/REPT CD	\$300	\$862	\$750	\$290	\$750	\$750	0.00
OBJ: COMPTR SCHED/RPT CARDS - 330		\$300	\$862	\$750	\$290	\$750	\$750	0.00
100.2500.3.331.0.25.5	DATA PROCESSING	\$28,500	\$22,455	\$28,215	\$21,183	\$28,500	\$28,212	(1.01)
OBJ: DATA PROCESSING - 331		\$28,500	\$22,455	\$28,215	\$21,183	\$28,500	\$28,212	(1.01)

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Account	Description	2016-2017 BUDGET	2016-2017 ACT EXP	2017-2018 BUDGET	2017-2018 ACT EXP	2018-2019 BUDGET	2019-2020 PROPOSED	Percent IncDec
100.2300.3.332.0.45.5	LEGAL FEES	\$65,000	\$88,581	\$50,000	\$56,211	\$65,000	\$65,000	0.00
OBJ: LEGAL FEES - 332		\$65,000	\$88,581	\$50,000	\$56,211	\$65,000	\$65,000	0.00
100.2300.3.333.0.25.5	AUDIT SERVICES	\$19,212	\$17,700	\$19,212	\$17,880	\$19,212	\$19,500	1.50
OBJ: AUDIT SERVICES - 333		\$19,212	\$17,700	\$19,212	\$17,880	\$19,212	\$19,500	1.50
100.1000.3.334.0.11.5	MISC PUR SERV-MUSIC	\$3,950	\$4,195	\$4,250	\$4,145	\$5,050	\$5,255	4.06
100.1000.3.334.0.18.5	MISC PUR SERV-GENERAL	\$23,250	\$4,618	\$23,250	\$17,579	\$20,750	\$26,950	29.88
100.1000.3.334.0.19.5	MISC. PURCH SERV	\$22,000	\$41,880	\$20,000	\$45,058	\$20,000	\$45,000	125.00
100.1000.3.334.0.71.5	MISC PUR SERV-AG ED	\$2,000	\$1,788	\$1,980	\$2,059	\$3,500	\$3,500	0.00
100.2100.3.334.0.06.5	MISC PUR SERV-GUID	\$5,310	\$4,986	\$5,301	\$4,870	\$5,251	\$5,251	0.00
100.2300.3.334.0.45.5	MISC. PURCH SERV	\$52,100	\$54,442	\$52,816	\$71,249	\$53,236	\$62,800	17.97
100.2400.3.334.0.24.5	MISC PUR SERV-ADM	\$1,000	(\$2,844)	\$990	\$0	\$1,000	\$1,000	0.00
100.3200.3.334.0.02.5	MISC PUR SERV-ATHLETIC	\$41,490	\$38,696	\$43,634	\$43,633	\$44,690	\$45,611	2.06
OBJ: MISC. PURCH SERV - 334		\$151,100	\$147,761	\$152,221	\$188,593	\$153,477	\$195,367	27.29
100.1000.3.335.0.71.5	PUR SERV- ADULT AG ED	\$100	\$75	\$99	\$99	\$100	\$100	0.00
OBJ: MISC. PURCH SERV-AG. ED. - 335		\$100	\$75	\$99	\$99	\$100	\$100	0.00
100.2600.3.336.0.30.5	CUSTODIAL TRAINING	\$1,275	(\$293)	\$1,275	\$700	\$1,275	\$1,500	17.65
OBJ: CUSTODIAL TRAINING - 336		\$1,275	(\$293)	\$1,275	\$700	\$1,275	\$1,500	17.65
TOBJ: PROF./TECHNICAL SERVICES - 3		\$1,531,659	\$1,564,224	\$1,541,985	\$1,544,069	\$1,578,852	\$1,793,608	13.60

PURCHASED PROPERTY SERVICES – 400

General Description:

Services purchased to operate, repair, maintain, and rent property owned or used by the school district. These services are performed by persons other than school district employees. Although a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

Budget Description:

Increases:

- Snow Removal (New contractor/contract)
- Increase in annual licensing and fees for software applications and subscriptions
- Acct. 407 - Grounds/Contracted: \$ 25,000 – Reallocation of Benefits
- Acct. 408 - Buildings/Contracted: \$175,000 – Reallocation of Benefits
- Acct. 430 - Repair of Equipment – Computers: \$40,000 – Reallocation of Benefits

Budget Mitigation Actions:

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Account	Description	2016-2017 BUDGET	2016-2017 ACT EXP	2017-2018 BUDGET	2017-2018 ACT EXP	2018-2019 BUDGET	2019-2020 PROPOSED	Percent IncDec
100.2600.4.401.0.30.5	WATER AND SEWERS	\$66,300	\$44,445	\$65,637	\$44,343	\$67,278	\$67,278	0.00
OBJ: WATER AND SEWERS - 401		\$66,300	\$44,445	\$65,637	\$44,343	\$67,278	\$67,278	0.00
100.2600.4.402.0.30.5	ELECTRICITY	\$444,360	\$396,350	\$439,916	\$438,817	\$450,915	\$450,000	(0.20)
OBJ: ELECTRICITY - 402		\$444,360	\$396,350	\$439,916	\$438,817	\$450,915	\$450,000	(0.20)
100.2600.4.403.0.30.5	GASOLINE	\$4,200	\$3,106	\$4,158	\$3,033	\$4,158	\$4,000	(3.80)
OBJ: GASOLINE - 403		\$4,200	\$3,106	\$4,158	\$3,033	\$4,158	\$4,000	(3.80)
100.2600.4.404.0.30.5	SNOW REMOVAL	\$26,925	\$26,192	\$26,656	\$26,192	\$26,656	\$38,000	42.56
OBJ: SNOW REMOVAL - 404		\$26,925	\$26,192	\$26,656	\$26,192	\$26,656	\$38,000	42.56
100.2600.4.405.0.30.5	REFUSE COLLECTION	\$21,420	\$20,732	\$21,206	\$20,434	\$21,736	\$23,000	5.82
OBJ: REFUSE COLLECTION - 405		\$21,420	\$20,732	\$21,206	\$20,434	\$21,736	\$23,000	5.82
100.2600.4.406.0.30.5	OTHER CONTRACT SERV	\$5,100	\$89,418	\$5,100	\$9,157	\$5,100	\$2,000	(60.78)
OBJ: OTHER CONTRACT SERV - 406		\$5,100	\$89,418	\$5,100	\$9,157	\$5,100	\$2,000	(60.78)
100.2600.4.407.0.30.5	GROUNDS/CONTRACTED	\$24,650	\$53,492	\$26,650	\$78,797	\$33,200	\$58,300	75.60
OBJ: GROUNDS/CONTRACTED - 407		\$24,650	\$53,492	\$26,650	\$78,797	\$33,200	\$58,300	75.60
100.2600.4.408.0.30.5	BUILDINGS/CONTRACTED	\$135,700	\$330,642	\$141,150	\$643,486	\$147,150	\$322,500	119.16
OBJ: BUILDINGS/CONTRACTED - 408		\$135,700	\$330,642	\$141,150	\$643,486	\$147,150	\$322,500	119.16

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Account	Description	2016-2017 BUDGET	2016-2017 ACT EXP	2017-2018 BUDGET	2017-2018 ACT EXP	2018-2019 BUDGET	2019-2020 PROPOSED	Percent IncDec
100.1000.4.430.0.01.5	REPR EQUIP-ART	\$500	\$4,000	\$498	\$4,309	\$1,618	\$1,810	11.87
100.1000.4.430.0.03.5	REPR EQUIP-BUSINESS	\$500	\$0	\$495	\$0	\$495	\$495	0.00
100.1000.4.430.0.07.5	REPR EQUIP-CULINARY AR	\$500	\$0	\$495	\$0	\$500	\$500	0.00
100.1000.4.430.0.08.5	REPR EQUIP-TECH ED	\$1,650	\$1,426	\$1,633	(\$1)	\$1,633	\$1,633	0.00
100.1000.4.430.0.09.5	REPR EQUIP-FOR LANG	\$800	\$0	\$792	\$50	\$400	\$400	0.00
100.1000.4.430.0.11.5	REPR EQUIP-MUSIC	\$4,450	\$5,501	\$4,405	\$4,300	\$4,405	\$4,405	0.00
100.1000.4.430.0.12.5	REPR EQUIP-PE	\$400	\$0	\$396	\$0	\$400	\$400	0.00
100.1000.4.430.0.14.5	REPR EQUIP-SCIENCE	\$1,542	\$1,542	\$1,526	\$1,526	\$1,532	\$1,563	2.02
100.1000.4.430.0.16.5	REPR EQUIP-SOCIAL STUD	\$250	\$0	\$247	\$472	\$250	\$250	0.00
100.1000.4.430.0.18.5	REPR EQUIP-GENERAL	\$1,500	\$658	\$1,500	\$0	\$1,500	\$1,500	0.00
100.1000.4.430.0.19.5	REPAIR OF EQUIP/INSTR.	\$40,500	\$42,038	\$40,095	\$94,302	\$55,128	\$99,200	79.94
100.1000.4.430.0.71.5	REPR EQUIP-AG ED	\$8,350	\$13,473	\$8,350	\$49,451	\$13,000	\$13,000	0.00
100.1200.4.430.0.15.5	REPR EQUIP-SPED	\$2,000	\$1,827	\$398	\$1,012	\$400	\$400	0.00
100.2220.4.430.0.17.5	REPAIR OF EQUIP/INSTR.	\$2,900	\$2,900	\$2,871	\$2,825	\$2,900	\$2,900	0.00
100.3200.4.430.0.02.5	REPR EQUIP-ATHLETICS	\$800	\$351	\$792	\$687	\$850	\$872	2.59
OBJ: REPAIR OF EQUIP/INSTR. - 430		\$66,642	\$73,716	\$64,493	\$158,932	\$85,011	\$129,328	52.13
100.2300.4.431.0.55.5	REPAIR EQUIP/N-INSTR.	\$500	\$0	\$0	\$0	\$0	\$0	0.00
100.2400.4.431.0.24.5	REPR EQUIP-ADM	\$3,000	\$175	\$3,000	\$365	\$3,000	\$3,000	0.00
100.2500.4.431.0.25.5	REPAIR EQUIP/N-INSTR.	\$75,000	\$59,451	\$75,000	\$82,802	\$75,000	\$75,000	0.00
100.2600.4.431.0.30.5	REPAIR EQUIP/N-INSTR.	\$21,000	\$60,321	\$21,000	\$12,404	\$21,000	\$23,500	11.90
OBJ: REPAIR EQUIP/N-INSTR. - 431		\$99,500	\$119,947	\$99,000	\$95,571	\$99,000	\$101,500	2.53
100.1000.4.440.0.71.5	RENTAL-AG ED	\$100	\$0	\$99	\$0	\$100	\$100	0.00

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PROPOSED BUDGET 2019-2020

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To Date: 2/28/2019

Definition: Budget Reports 4

Account	Description	2016-2017 BUDGET	2016-2017 ACT EXP	2017-2018 BUDGET	2017-2018 ACT EXP	2018-2019 BUDGET	2019-2020 PROPOSED	Percent IncDec
100.2220.4.440.0.17.5	RENTALS	\$3,000	\$2,700	\$2,970	\$1,989	\$2,970	\$3,100	4.38
100.3200.4.440.0.02.5	RENTAL-ATHLETICS	\$30,765	\$23,059	\$28,200	\$28,003	\$29,020	\$29,600	2.00
OBJ: RENTALS - 440		\$33,865	\$25,759	\$31,269	\$29,992	\$32,090	\$32,800	2.21
TOBJ: PURCH PROPERTY SERVICES - 4		\$928,662	\$1,183,800	\$925,235	\$1,548,753	\$972,294	\$1,228,706	26.37

OTHER PURCHASED SERVICES – 500

General Description:

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

Budget Description:

Increases:

- Telecommunications - \$13,900.
- One additional Special Education out placement

Budget Mitigation Actions:

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

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Definition: Budget Reports 4

Account	Description	2016-2017 BUDGET	2016-2017 ACT EXP	2017-2018 BUDGET	2017-2018 ACT EXP	2018-2019 BUDGET	2019-2020 PROPOSED	Percent IncDec
100.2700.5.510.0.69.5	REG. TRANSPORTATION	\$1,091,747	\$953,940	\$1,123,576	\$1,047,272	\$1,140,719	\$1,159,788	1.67
OBJ: REG. TRANSPORTATION - 510		\$1,091,747	\$953,940	\$1,123,576	\$1,047,272	\$1,140,719	\$1,159,788	1.67
100.2700.5.511.0.15.5	TRANSPORTATION-SP ED	\$437,000	\$357,491	\$477,259	\$435,906	\$539,595	\$508,515	(5.76)
OBJ: SP. ED. TRANSPORTATION - 511		\$437,000	\$357,491	\$477,259	\$435,906	\$539,595	\$508,515	(5.76)
100.2700.5.512.0.70.5	STATE TECH. TRANSP.	\$220,458	\$137,581	\$217,665	\$153,188	\$225,165	\$199,000	(11.62)
OBJ: STATE TECH. TRANSP. - 512		\$220,458	\$137,581	\$217,665	\$153,188	\$225,165	\$199,000	(11.62)
100.2600.5.520.0.30.5	PROPERTY INSURANCE	\$67,700	\$60,008	\$67,700	\$60,620	\$67,700	\$67,700	0.00
OBJ: PROPERTY INSURANCE - 520		\$67,700	\$60,008	\$67,700	\$60,620	\$67,700	\$67,700	0.00
100.2300.5.521.0.45.5	LIABILITY INSURANCE	\$66,300	\$66,167	\$66,300	\$65,798	\$67,960	\$69,320	2.00
OBJ: LIABILITY INSURANCE - 521		\$66,300	\$66,167	\$66,300	\$65,798	\$67,960	\$69,320	2.00
100.2300.5.530.0.55.5	POSTAGE	\$0	\$11	\$0	\$0	\$0	\$0	0.00
100.2400.5.530.0.24.5	POSTAGE	\$14,000	\$12,220	\$10,860	\$10,314	\$10,860	\$10,860	0.00
OBJ: POSTAGE - 530		\$14,000	\$12,231	\$10,860	\$10,314	\$10,860	\$10,860	0.00
100.2300.5.531.0.55.5	POSTAGE METER RENTAL	\$2,200	\$2,713	\$2,178	\$2,314	\$2,200	\$2,200	0.00
OBJ: POSTAGE METER RENTAL - 531		\$2,200	\$2,713	\$2,178	\$2,314	\$2,200	\$2,200	0.00
100.2400.5.532.0.30.5	TELECOMMUNICATIONS	\$35,000	\$31,248	\$37,100	\$43,500	\$37,100	\$51,000	37.47
OBJ: TELECOMMUNICATIONS - 532		\$35,000	\$31,248	\$37,100	\$43,500	\$37,100	\$51,000	37.47

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Account	Description	2016-2017 BUDGET	2016-2017 ACT EXP	2017-2018 BUDGET	2017-2018 ACT EXP	2018-2019 BUDGET	2019-2020 PROPOSED	Percent IncDec
100.1000.5.533.0.71.5	ADVERTISING-AG ED	\$575	\$552	\$575	\$495	\$575	\$575	0.00
100.2300.5.533.0.45.5	ADVERTISING	\$750	\$0	\$468	\$0	\$468	\$468	0.00
OBJ: ADVERTISING - 533		\$1,325	\$552	\$1,043	\$495	\$1,043	\$1,043	0.00
100.2300.5.534.0.55.5	RECRUITING OF EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$600	0.00
OBJ: RECRUITING OF EMPLOYEES - 534		\$0	\$0	\$0	\$0	\$0	\$600	0.00
100.1000.5.550.0.71.5	PRINTING-AG ED	\$700	\$700	\$693	\$427	\$1,150	\$1,150	0.00
100.2100.5.550.0.06.5	PRINTING-GUID	\$522	\$322	\$445	\$345	\$445	\$350	(21.35)
100.2300.5.550.0.45.5	PRINTING	\$500	\$608	\$0	\$0	\$250	\$250	0.00
100.2400.5.550.0.24.5	PRINTING-ADM	\$13,000	\$13,926	\$13,464	\$12,870	\$13,464	\$15,464	14.85
OBJ: PRINTING - 550		\$14,722	\$15,556	\$14,602	\$13,642	\$15,309	\$17,214	12.44
100.2400.5.551.0.24.5	COMMENCEMENT	\$13,725	\$10,709	\$13,786	\$18,918	\$13,790	\$15,790	14.50
OBJ: COMMENCEMENT - 551		\$13,725	\$10,709	\$13,786	\$18,918	\$13,790	\$15,790	14.50
100.6130.5.560.0.15.5	TUITIONS-SP ED	\$222,000	\$200,418	\$369,000	\$300,559	\$176,000	\$177,000	0.57
OBJ: TUITIONS-PUBLIC SP. ED. - 560		\$222,000	\$200,418	\$369,000	\$300,559	\$176,000	\$177,000	0.57
100.0000.5.561.0.32.5	ADULT EDUCATION	\$15,000	\$13,618	\$15,000	\$13,381	\$15,000	\$15,000	0.00
OBJ: ADULT EDUCATION - 561		\$15,000	\$13,618	\$15,000	\$13,381	\$15,000	\$15,000	0.00
100.0000.5.562.0.72.5	SUMMER SCHOOL	\$5,000	\$5,000	\$4,950	\$4,950	\$5,500	\$10,000	81.82

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Account	Description	2016-2017 BUDGET	2016-2017 ACT EXP	2017-2018 BUDGET	2017-2018 ACT EXP	2018-2019 BUDGET	2019-2020 PROPOSED	Percent IncDec
100.6130.5.562.0.15.5	TUITION SP ED PRI	\$889,000	\$819,145	\$979,400	\$833,670	\$882,000	\$712,000	(19.27)
OBJ: SUMMER SCHOOL - 562		\$894,000	\$824,145	\$984,350	\$838,620	\$887,500	\$722,000	(18.65)
100.1000.5.563.0.18.5	TUITION- MAGNET SCHOOL	\$74,500	\$32,300	\$55,900	\$21,780	\$33,000	\$33,000	0.00
100.6130.5.563.0.15.5	TUITIONS-NON REIMBURSE	\$6,500	\$1,808	\$6,500	\$2,280	\$6,500	\$6,500	0.00
OBJ: TUITIONS-SE PRIVATE - 563		\$81,000	\$34,108	\$62,400	\$24,060	\$39,500	\$39,500	0.00
100.2300.5.580.0.55.5	MTGS & TRAVEL - SUPT	\$5,450	\$5,314	\$3,950	\$1,360	\$3,950	\$3,950	0.00
OBJ: MTGS & TRAVEL - SUPT - 580		\$5,450	\$5,314	\$3,950	\$1,360	\$3,950	\$3,950	0.00
100.1000.5.581.0.19.5	TRAVEL	\$0	\$1,410	\$0	\$0	\$2,000	\$2,200	10.00
100.1000.5.581.0.71.5	TRAVEL-AG ED	\$500	\$486	\$495	\$501	\$500	\$500	0.00
100.1200.5.581.0.15.5	TRAVEL-SPED	\$2,000	\$2,800	\$1,980	\$164	\$2,500	\$2,500	0.00
100.2100.5.581.0.06.5	TRAVEL-GUID	\$471	\$400	\$467	\$407	\$467	\$445	(4.71)
100.2400.5.581.0.24.5	TRAVEL-ADM	\$750	\$0	\$742	\$0	\$750	\$1,550	106.67
100.2500.5.581.0.25.5	TRAVEL	\$1,000	\$226	\$1,000	\$153	\$1,000	\$1,000	0.00
OBJ: TRAVEL - 581		\$4,721	\$5,322	\$4,684	\$1,226	\$7,217	\$8,195	13.55
100.1200.5.582.0.15.5	TRAVEL-SPED	\$200	\$0	\$198	\$0	\$200	\$200	0.00
100.2210.5.582.0.18.5	STAFF TRAVEL	\$4,030	\$2,401	\$4,020	\$1,453	\$4,020	\$4,020	0.00
OBJ: STAFF TRAVEL - 582		\$4,230	\$2,401	\$4,218	\$1,453	\$4,220	\$4,220	0.00
100.2700.5.583.0.11.5	TRAVEL-MUSIC	\$7,700	\$5,485	\$7,623	\$5,175	\$6,623	\$6,624	0.02
OBJ: MUSIC TRAVEL - 583		\$7,700	\$5,485	\$7,623	\$5,175	\$6,623	\$6,624	0.02

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Account	Description	2016-2017 BUDGET	2016-2017 ACT EXP	2017-2018 BUDGET	2017-2018 ACT EXP	2018-2019 BUDGET	2019-2020 PROPOSED	Percent IncDec
100.2700.5.584.0.02.5	TRANSP-ATHLETICS	\$69,657	\$51,305	\$65,299	\$56,625	\$65,012	\$66,352	2.06
OBJ: TRANSP--ATHLETICS - 584		\$69,657	\$51,305	\$65,299	\$56,625	\$65,012	\$66,352	2.06
100.2700.5.585.0.01.5	FIELD TRIPS-ART	\$900	\$900	\$891	\$800	\$890	\$900	1.12
100.2700.5.585.0.03.5	FIELD TRIPS-BUSINESS	\$375	\$0	\$371	\$0	\$370	\$370	0.00
100.2700.5.585.0.05.5	FIELD TRIPS-ENGLISH	\$0	\$0	\$247	\$0	\$250	\$250	0.00
100.2700.5.585.0.06.5	FIELD TRIPS-GUIDANCE	\$165	\$0	\$163	\$0	\$163	\$150	(7.98)
100.2700.5.585.0.09.5	FIELD TRIPS-FOR LANG	\$200	\$200	\$198	\$198	\$200	\$400	100.00
100.2700.5.585.0.10.5	FIELD TRIPS-MATH	\$250	\$0	\$247	\$0	\$500	\$300	(40.00)
100.2700.5.585.0.14.5	FIELD TRIPS-SCIENCE	\$500	\$600	\$495	\$345	\$695	\$850	22.30
100.2700.5.585.0.15.5	FIELD TRIPS-SPED	\$1,000	\$0	\$990	\$0	\$1,000	\$1,500	50.00
100.2700.5.585.0.16.5	FIELD TRIPS-SOC STUDY	\$220	\$295	\$220	\$66	\$300	\$850	183.33
100.2700.5.585.0.18.5	FIELD TRIPS-GENERAL	\$1,200	\$351	\$1,190	\$398	\$1,190	\$1,190	0.00
100.2700.5.585.0.23.5	FIELD TRIPS-STUDENT ACT	\$3,618	\$2,649	\$3,582	\$1,025	\$3,618	\$3,618	0.00
100.2700.5.585.0.71.5	FIELD TRIPS-AG ED	\$500	\$443	\$500	\$490	\$500	\$500	0.00
OBJ: EDUCATIONAL FIELD TRIPS - 585		\$8,928	\$5,437	\$9,094	\$3,322	\$9,676	\$10,878	12.42
TOBJ: OTHER PURCH SERVICES - 5		\$3,276,863	\$2,795,752	\$3,557,687	\$3,097,747	\$3,336,139	\$3,156,749	(5.38)

SUPPLIES – 600

General Description:

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

Budget Description:

Increase:

- AP Computer Science and Pre-Calculus Textbooks

Budget Note: Budget request from World Language Department was moved from Acct. 640 Textbooks to Acct. 610 Teaching Supplies (\$6,700) to define workbooks as “consumable items.”

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100.2220.6.600.0.17.5	SUPPLIES	\$2,300	\$2,300	\$1,782	\$902	\$1,782	\$1,782	0.00
OBJ: SUPPLIES - 600		\$2,300	\$2,300	\$1,782	\$902	\$1,782	\$1,782	0.00
100.2220.6.601.0.17.5	INSTR. MEDIA MATERIALS	\$6,500	\$6,500	\$6,000	\$2,509	\$6,000	\$6,000	0.00
OBJ: INSTR. MEDIA MATERIALS - 601		\$6,500	\$6,500	\$6,000	\$2,509	\$6,000	\$6,000	0.00
100.1000.6.610.0.01.5	TEACH SUP-ART	\$17,400	\$14,901	\$17,523	\$14,592	\$17,523	\$18,662	6.50
100.1000.6.610.0.03.5	TEACH SUP-BUSINESS	\$3,989	\$2,289	\$3,949	\$2,084	\$6,949	\$4,449	(35.98)
100.1000.6.610.0.05.5	TEACH SUP-ENGLISH	\$720	\$2,162	\$1,094	\$979	\$850	\$850	0.00
100.1000.6.610.0.07.5	TEACH SUP-CULINARY ART	\$8,000	\$7,406	\$8,415	\$7,227	\$8,500	\$9,000	5.88
100.1000.6.610.0.09.5	TEACH SUP-FOR LANG	\$900	\$1,567	\$2,876	\$1,216	\$2,900	\$8,700	200.00
100.1000.6.610.0.10.5	TEACH SUP-MATH	\$2,570	\$2,717	\$3,970	\$5,720	\$3,822	\$3,020	(20.98)
100.1000.6.610.0.11.5	TEACH SUP-MUSIC	\$4,250	\$7,476	\$6,274	\$5,220	\$6,273	\$6,483	3.35
100.1000.6.610.0.12.5	TEACH SUP-PE	\$3,525	\$3,411	\$3,620	\$4,079	\$3,775	\$3,851	2.01
100.1000.6.610.0.13.5	TEACHING SUPPLIES	\$600	\$480	\$594	\$499	\$594	\$594	0.00
100.1000.6.610.0.14.5	TEACH SUP-SCIENCE	\$23,799	\$18,521	\$24,254	\$15,907	\$24,350	\$23,402	(3.89)
100.1000.6.610.0.16.5	TEACH SUP-SOC ST	\$1,849	\$1,288	\$2,613	\$3,519	\$2,304	\$2,404	4.34
100.1000.6.610.0.18.5	TEACH SUP-GENERAL	\$27,500	\$21,339	\$27,400	\$37,895	\$27,400	\$27,400	0.00
100.1000.6.610.0.19.5	TEACHING SUPPLIES	\$8,500	\$67,139	\$10,200	\$8,466	\$10,200	\$10,200	0.00
100.1000.6.610.0.23.5	TEACH SUP-STUDENT ACT	\$2,400	\$97	\$2,376	\$206	\$2,400	\$2,400	0.00
100.1000.6.610.0.71.5	TEACH SUP-AG ED	\$13,510	\$10,817	\$13,860	\$9,465	\$15,000	\$15,000	0.00
100.2100.6.610.0.06.5	TEACH SUP-GUID	\$935	\$428	\$693	\$420	\$500	\$630	26.00
100.2220.6.610.0.17.5	TEACHING SUPPLIES	\$800	\$640	\$792	(\$46)	\$800	\$800	0.00
OBJ: TEACHING SUPPLIES - 610		\$121,247	\$162,677	\$130,503	\$117,448	\$134,140	\$137,845	2.71

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Account	Description	2016-2017 BUDGET	2016-2017 ACT EXP	2017-2018 BUDGET	2017-2018 ACT EXP	2018-2019 BUDGET	2019-2020 PROPOSED	Percent IncDec
100.1000.6.613.0.08.5	TEACH SUP-CONSTRUCTIC	\$7,000	\$5,823	\$6,930	\$5,465	\$6,930	\$6,930	0.00
OBJ: REGIONALIZATION STUDY - 613		\$7,000	\$5,823	\$6,930	\$5,465	\$6,930	\$6,930	0.00
100.1000.6.616.0.08.5	TEACH SUP-GRAPHIC	\$2,500	\$1,999	\$2,475	\$1,967	\$2,475	\$2,475	0.00
OBJ: UNDESIGNATED - 616		\$2,500	\$1,999	\$2,475	\$1,967	\$2,475	\$2,475	0.00
100.1000.6.618.0.08.5	TEACH SUP-CAD	\$600	\$446	\$594	\$181	\$600	\$600	0.00
OBJ: UNDESIGNATED - 618		\$600	\$446	\$594	\$181	\$600	\$600	0.00
100.1200.6.620.0.15.5	SUP & TEXTBOOKS-SPED	\$8,000	\$4,092	\$8,910	\$4,900	\$11,000	\$11,200	1.82
OBJ: S.E. SUPPLIES & TEXTS - 620		\$8,000	\$4,092	\$8,910	\$4,900	\$11,000	\$11,200	1.82
100.1000.6.630.0.01.5	REPR PARTS-ART	\$1,050	(\$300)	\$1,386	\$177	\$1,386	\$1,520	9.67
100.1000.6.630.0.03.5	REPR PARTS-BUSINESS	\$311	\$0	\$308	\$0	\$308	\$250	(18.83)
100.1000.6.630.0.11.5	REPR PARTS-MUSIC	\$200	\$0	\$198	\$99	\$198	\$198	0.00
100.1000.6.630.0.12.5	REPR PARTS-PE	\$500	\$0	\$495	\$0	\$500	\$500	0.00
100.1000.6.630.0.14.5	REPR PARTS-SCIENCE	\$300	\$0	\$297	\$0	\$297	\$302	1.68
100.1000.6.630.0.16.5	REPR PARTS-SOC STUDY	\$0	\$0	\$0	\$0	\$12,000	\$0	(100.00)
100.1000.6.630.0.19.5	REPAIR/INSTR. EQUIPMENT	\$5,000	\$24,043	\$5,940	\$28,667	\$5,940	\$5,940	0.00
100.1000.6.630.0.71.5	REPR PARTS- AG ED	\$4,500	\$2,746	\$4,950	\$3,027	\$5,500	\$5,500	0.00
100.2220.6.630.0.17.5	REPAIR/INSTR. EQUIPMENT	\$3,200	\$2,200	\$3,861	\$636	\$3,861	\$3,861	0.00
OBJ: REPAIR/INSTR. EQUIPMENT - 630		\$15,061	\$28,690	\$17,435	\$32,606	\$29,990	\$18,071	(39.74)

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Definition: Budget Reports 4

Account	Description	2016-2017 BUDGET	2016-2017 ACT EXP	2017-2018 BUDGET	2017-2018 ACT EXP	2018-2019 BUDGET	2019-2020 PROPOSED	Percent IncDec
100.2600.6.631.0.30.5	REPAIR N-INST. EQUIPMEN	\$11,000	\$14,798	\$13,000	\$4,795	\$13,000	\$16,000	23.08
OBJ: REPAIR N-INST. EQUIPMENT - 631		\$11,000	\$14,798	\$13,000	\$4,795	\$13,000	\$16,000	23.08
100.2600.6.632.0.30.5	GROUNDS	\$8,000	\$4,143	\$7,920	\$2,759	\$8,000	\$6,000	(25.00)
OBJ: GROUNDS - 632		\$8,000	\$4,143	\$7,920	\$2,759	\$8,000	\$6,000	(25.00)
100.2600.6.633.0.30.5	BUILDINGS	\$17,000	\$19,891	\$21,500	\$23,161	\$27,500	\$28,000	1.82
OBJ: BUILDINGS - 633		\$17,000	\$19,891	\$21,500	\$23,161	\$27,500	\$28,000	1.82
100.2600.6.634.0.30.5	CUSTODIAL SUPPLIES	\$41,000	\$54,119	\$41,000	\$63,049	\$42,000	\$52,700	25.48
OBJ: CUSTODIAL SUPPLIES - 634		\$41,000	\$54,119	\$41,000	\$63,049	\$42,000	\$52,700	25.48
100.2600.6.635.0.30.5	FUEL AND GAS	\$10,000	\$8,191	\$9,900	\$2,509	\$10,000	\$10,000	0.00
OBJ: FUEL AND GAS - 635		\$10,000	\$8,191	\$9,900	\$2,509	\$10,000	\$10,000	0.00
100.2600.6.636.0.30.5	NATURAL GAS	\$150,000	\$146,645	\$142,846	\$121,489	\$150,000	\$150,000	0.00
OBJ: NATURAL GAS - 636		\$150,000	\$146,645	\$142,846	\$121,489	\$150,000	\$150,000	0.00
100.1000.6.640.0.03.5	TEXTBOOKS-BUSINESS	\$0	\$129	\$4,950	\$3,294	\$1,900	\$1,900	0.00
100.1000.6.640.0.05.5	TEXTBOOKS-ENGLISH	\$6,500	\$4,195	\$8,391	\$4,168	\$6,976	\$6,976	0.00
100.1000.6.640.0.07.5	TEXTBOOKS-CULINARY AR	\$750	\$623	\$0	\$0	\$0	\$0	0.00
100.1000.6.640.0.09.5	TEXTBOOKS-FOR LANG	\$8,665	\$10,001	\$7,474	\$8,270	\$7,125	\$365	(94.88)
100.1000.6.640.0.10.5	TEXTBOOKS-MATH	\$11,700	\$24,048	\$17,887	\$12,577	\$2,331	\$17,262	640.54
100.1000.6.640.0.11.5	TEXTBOOKS-MUSIC	\$0	\$0	\$544	\$435	\$745	\$950	27.52

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: Budget Reports 4

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	2016-2017 BUDGET	2016-2017 ACT EXP	2017-2018 BUDGET	2017-2018 ACT EXP	2018-2019 BUDGET	2019-2020 PROPOSED	Percent IncDec
100.1000.6.640.0.12.5	TEXTBOOKS-PE	\$383	\$245	\$396	\$171	\$400	\$400	0.00
100.1000.6.640.0.13.5	TEXTBOOKS	\$0	\$0	\$594	\$447	\$594	\$594	0.00
100.1000.6.640.0.14.5	TEXTBOOKS-SCIENCE	\$5,000	\$4,790	\$6,212	\$6,587	\$5,212	\$6,640	27.40
100.1000.6.640.0.16.5	TEXTBOOKS-SOCIAL STUDI	\$7,600	\$5,136	\$7,573	\$2,906	\$5,875	\$4,875	(17.02)
100.1000.6.640.0.18.5	TEXTBOOKS-GENERAL	\$1,000	\$82	\$1,188	\$0	\$1,200	\$1,200	0.00
100.1000.6.640.0.71.5	TEXTBOOKS-AG ED	\$2,000	\$1,674	\$2,970	\$3,667	\$3,000	\$3,000	0.00
100.1000.6.640.0.90.5	TEXTBOOKS	\$0	(\$400)	\$0	\$4,217	\$0	\$0	0.00
100.2220.6.640.0.17.5	TEXTBOOKS	\$135	\$108	\$134	(\$108)	\$135	\$135	0.00
OBJ: TEXTBOOKS - 640		\$43,733	\$50,630	\$58,313	\$46,630	\$35,493	\$44,297	24.80
100.1000.6.641.0.18.5	BOOK REBIND	\$3,500	\$0	\$3,487	\$1,903	\$3,487	\$3,487	0.00
OBJ: BOOK REBIND - 641		\$3,500	\$0	\$3,487	\$1,903	\$3,487	\$3,487	0.00
100.2220.6.642.0.17.5	LIBRARY BOOKS	\$13,000	\$12,481	\$6,500	\$6,053	\$6,500	\$6,500	0.00
OBJ: LIBRARY BOOKS - 642		\$13,000	\$12,481	\$6,500	\$6,053	\$6,500	\$6,500	0.00
100.2220.6.643.0.17.5	SCHOOL-TO-CAREER	\$14,000	\$13,668	\$13,860	\$11,749	\$13,860	\$13,860	0.00
100.2400.6.643.0.24.5	SCHOOL-TO-CAREER	\$10,500	\$4,869	\$10,395	\$4,032	\$10,395	\$10,395	0.00
OBJ: SCHOOL-TO-CAREER - 643		\$24,500	\$18,537	\$24,255	\$15,781	\$24,255	\$24,255	0.00
100.1000.6.645.0.18.5	PROF BKS & SUBSCRIP	\$1,000	\$0	\$0	\$0	\$0	\$0	0.00
100.2220.6.645.0.18.5	PROF BOOKS & SUBSCRIP	\$400	\$55	\$391	\$107	\$800	\$800	0.00
OBJ: PROF. BKS. & SUBSCRIPT. - 645		\$1,400	\$55	\$391	\$107	\$800	\$800	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: Budget Reports 4

Account	Description	2016-2017 BUDGET	2016-2017 ACT EXP	2017-2018 BUDGET	2017-2018 ACT EXP	2018-2019 BUDGET	2019-2020 PROPOSED	Percent IncDec
100.2300.6.690.0.55.5	SUPPLIES	\$1,200	\$649	\$700	\$962	\$700	\$700	0.00
100.2400.6.690.0.24.5	SUPPLIES-ADM	\$14,500	\$13,285	\$14,945	\$8,818	\$14,945	\$14,945	0.00
100.2500.6.690.0.25.5	SUPPLIES	\$1,700	\$7,574	\$1,700	\$2,384	\$1,700	\$2,150	26.47
OBJ: SUPPLIES - 690		\$17,400	\$21,509	\$17,345	\$12,164	\$17,345	\$17,795	2.59
100.3200.6.691.0.02.5	EQUIPMENT-ATHLETICS	\$22,811	\$18,174	\$22,096	\$21,964	\$23,317	\$23,318	0.00
OBJ: EQUIPMENT/ATHLETIC - 691		\$22,811	\$18,174	\$22,096	\$21,964	\$23,317	\$23,318	0.00
100.2300.6.692.0.55.5	PROF. BOOKS-SUPT.	\$350	\$129	\$346	\$394	\$350	\$350	0.00
OBJ: PROF. BOOKS-SUPT. - 692		\$350	\$129	\$346	\$394	\$350	\$350	0.00
100.2100.6.693.0.40.5	SUPPLIES-HEALTH SERV	\$5,000	\$8,680	\$5,000	\$4,985	\$5,000	\$5,000	0.00
OBJ: SUPPLIES-HEALTH SERV - 693		\$5,000	\$8,680	\$5,000	\$4,985	\$5,000	\$5,000	0.00
TOBJ: SUPPLIES - 6		\$531,902	\$590,510	\$548,528	\$493,719	\$559,964	\$573,405	2.40

PROPERTY – 700

General Description:

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

Budget Description:

Includes:

- Acct. 730 Instructional Computer Replacement and Equipment includes more funding for technology. This account also includes \$50,000 from Reallocation of Benefits.

Increases:

- Special Education capital outlay - \$4,200
- Business Education Department – \$2,500 - Instructional Replacement. Money moved from repairs - \$2,500 to better define purchase.

Budget Mitigation Actions:

- Purchase of additional kiln postponed.

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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From Date: 2/1/2019

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Definition: Budget Reports 4

Account	Description	2016-2017 BUDGET	2016-2017 ACT EXP	2017-2018 BUDGET	2017-2018 ACT EXP	2018-2019 BUDGET	2019-2020 PROPOSED	Percent IncDec
100.1000.7.730.0.03.5	INSTR REPLCMT-BUSINESS	\$0	\$0	\$0	\$0	\$0	\$2,500	0.00
100.1000.7.730.0.10.5	INSTR REPLCMT-MATH	\$530	\$0	\$525	\$0	\$525	\$525	0.00
100.1000.7.730.0.11.5	INSTR REPLCMT-MUSIC	\$0	\$24,470	\$5,965	\$5,965	\$5,965	\$5,965	0.00
100.1000.7.730.0.12.5	INSTR REPLCMT-PE	\$760	\$401	\$752	\$640	\$760	\$760	0.00
100.1000.7.730.0.14.5	INSTR REPLCMT-SCIENCE	\$1,430	\$1,312	\$1,564	\$0	\$2,074	\$2,085	0.53
100.1000.7.730.0.18.5	INSTR REPLCMT-GENERAL	\$1,500	\$0	\$4,455	\$185	\$4,500	\$4,500	0.00
100.1000.7.730.0.19.5	INST. REPLACEMENT	\$10,000	\$9,943	\$39,105	\$133,938	\$39,105	\$112,105	186.68
100.2100.7.730.0.06.5	INSTR REPLCMT-GUID	\$0	\$0	\$297	\$536	\$0	\$0	0.00
OBJ: INSTR REPLCMT - 730		\$14,220	\$36,126	\$52,663	\$141,264	\$52,929	\$128,440	142.66
100.2400.7.731.0.24.5	INSTR REPLCMT-ADM	\$500	\$0	\$500	\$0	\$500	\$500	0.00
100.2600.7.731.0.30.5	REPLACEMENT EQUIPMEN	\$0	\$9,105	\$0	\$13,820	\$0	\$0	0.00
OBJ: REPLACEMENT EQUIPMENT - 731		\$500	\$9,105	\$500	\$13,820	\$500	\$500	0.00
100.1000.7.733.0.01.5	CAP OUTLAY-ART	\$0	\$0	\$7,168	\$7,116	\$0	\$600	0.00
100.1000.7.733.0.05.5	CAP OUTLAY-ENGLISH	\$0	\$0	\$0	\$2,436	\$0	\$0	0.00
100.1000.7.733.0.08.5	CAP OUTLAY-TECH ED	\$4,000	\$3,968	\$3,000	\$2,836	\$0	\$0	0.00
100.1000.7.733.0.11.5	CAP OUTLAY-MUSIC	\$500	\$16,500	\$495	\$495	\$495	\$495	0.00
100.1000.7.733.0.12.5	CAP OUTLAY-PHYS ED	\$650	\$835	\$643	\$0	\$650	\$650	0.00
100.1000.7.733.0.14.5	CAP OUTLAY-SCIENCE	\$3,000	\$2,900	\$2,970	\$705	\$2,810	\$2,710	(3.56)
100.1000.7.733.0.19.5	INSTR. CAPITAL OUTLAY	\$20,000	\$19,891	\$39,105	\$74,904	\$39,105	\$39,105	0.00
100.1200.7.733.0.15.5	CAP OUTLAY-SPED	\$4,000	\$3,951	\$7,462	\$19,511	\$9,000	\$13,200	46.67
100.2100.7.733.0.06.5	CAP OUTLAY-GUID	\$0	\$9,980	\$0	\$0	\$0	\$0	0.00

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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 Definition: Budget Reports 4

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	2016-2017 BUDGET	2016-2017 ACT EXP	2017-2018 BUDGET	2017-2018 ACT EXP	2018-2019 BUDGET	2019-2020 PROPOSED	Percent IncDec
100.2220.7.733.0.17.5	INSTR. CAPITAL OUTLAY	\$0	\$0	\$2,391	\$0	\$2,415	\$2,415	0.00
OBJ: INSTR. CAPITAL OUTLAY - 733		\$32,150	\$58,025	\$63,234	\$108,003	\$54,475	\$59,175	8.63
100.2600.7.735.0.30.5	CAPITAL FUND	\$5,000	\$5,000	\$4,950	\$4,950	\$5,000	\$5,000	0.00
OBJ: CAPITAL FUND - 735		\$5,000	\$5,000	\$4,950	\$4,950	\$5,000	\$5,000	0.00
TOBJ: PROPERTY - 7		\$51,870	\$108,256	\$121,347	\$268,037	\$112,904	\$193,115	71.04

OTHER OBJECTS - 800

General Description:

This category includes amounts paid for goods and services not otherwise classified above. This includes mainly expenditures for dues and fees – expenditures or assessments for membership in professional or other organizations, as well as student fees, such as entry fees to contests and debt-related costs – expenses in connection with bond and other debt issuance costs.

Budget Description: Most accounts held to prior year funding levels.

Decrease:

- Includes \$15,329 reduction in bonding interest costs

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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 Definition: Budget Reports 4

From Date: 2/1/2019

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Account	Description	2016-2017 BUDGET	2016-2017 ACT EXP	2017-2018 BUDGET	2017-2018 ACT EXP	2018-2019 BUDGET	2019-2020 PROPOSED	Percent IncDec
100.4000.8.830.0.50.5	INTEREST ON BONDS	\$102,660	\$101,564	\$79,602	\$79,642	\$55,319	\$39,990	(27.71)
OBJ: INTEREST ON BONDS - 830		\$102,660	\$101,564	\$79,602	\$79,642	\$55,319	\$39,990	(27.71)
100.2300.8.890.0.45.5	DUES/ASSESSMENTS	\$8,100	\$8,231	\$8,100	\$7,931	\$8,250	\$8,400	1.82
100.2300.8.890.0.55.5	DUES/ASSESSMENTS	\$4,550	\$4,011	\$4,050	\$4,072	\$4,050	\$4,365	7.78
100.2500.8.890.0.25.5	DUES/ASSESSMENTS	\$2,450	\$825	\$2,450	\$1,885	\$2,450	\$2,000	(18.37)
OBJ: DUES/ASSESSMENTS - 890		\$15,100	\$13,067	\$14,600	\$13,888	\$14,750	\$14,765	0.10
100.1000.8.891.0.01.5	DUES/FEES-ART	\$800	\$750	\$792	\$200	\$794	\$800	0.76
100.1000.8.891.0.03.5	DUES/FEES-BUSINESS	\$100	\$0	\$99	\$0	\$100	\$100	0.00
100.1000.8.891.0.05.5	DUES/FEES-ENGLISH	\$250	\$0	\$495	\$339	\$500	\$500	0.00
100.1000.8.891.0.08.5	DUES/FEES-TECH ED	\$100	\$0	\$99	\$0	\$100	\$100	0.00
100.1000.8.891.0.09.5	DUES/FEES-FOR LANG	\$475	\$275	\$559	\$347	\$1,255	\$605	(51.79)
100.1000.8.891.0.10.5	DUES/FEES-MATH	\$685	\$410	\$684	\$29	\$1,185	\$685	(42.19)
100.1000.8.891.0.11.5	DUES/FEES-MUSIC	\$1,065	\$770	\$1,134	\$894	\$1,134	\$1,134	0.00
100.1000.8.891.0.12.5	DUES/FEES-PE	\$175	\$175	\$173	\$0	\$175	\$175	0.00
100.1000.8.891.0.14.5	DUES/FEES-SCIENCE	\$445	\$145	\$440	\$144	\$445	\$402	(9.66)
100.1000.8.891.0.16.5	DUES/FEES-SOCIAL STUDIE	\$80	\$0	\$79	\$0	\$80	\$80	0.00
100.1000.8.891.0.18.5	DUES/FEES-GENERAL	\$800	\$682	\$792	\$700	\$800	\$800	0.00
100.1000.8.891.0.19.5	DUES/FEES-SCHOOL	\$120	\$0	\$120	\$0	\$120	\$120	0.00
100.1000.8.891.0.23.5	DUES/FEES-SA	\$295	\$0	\$292	\$0	\$295	\$295	0.00
100.1000.8.891.0.71.5	DUES/FEES-AG ED	\$850	\$585	\$841	\$802	\$1,000	\$1,000	0.00
100.1200.8.891.0.15.5	DUES/FEES-SPED	\$800	\$0	\$792	\$0	\$800	\$800	0.00

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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Account	Description	2016-2017 BUDGET	2016-2017 ACT EXP	2017-2018 BUDGET	2017-2018 ACT EXP	2018-2019 BUDGET	2019-2020 PROPOSED	Percent IncDec
100.2100.8.891.0.40.5	DUES/FEES-SCHOOL	\$500	\$0	\$495	\$282	\$2,350	\$2,350	0.00
100.2220.8.891.0.17.5	DUES/FEES-SCHOOL	\$235	\$524	\$396	\$320	\$400	\$400	0.00
100.2400.8.891.0.24.5	DUES/FEES-ADM	\$11,580	\$10,940	\$11,558	\$10,240	\$11,558	\$12,158	5.19
100.3200.8.891.0.02.5	DUES/FEES-ATHLETICS	\$8,900	\$8,712	\$8,811	\$8,505	\$9,900	\$9,900	0.00
OBJ: DUES/FEES-SCHOOL - 891		\$28,255	\$23,968	\$28,651	\$22,802	\$32,991	\$32,404	(1.78)
100.2300.8.892.0.45.5	MISC. EXPENSE	\$500	\$0	\$579	\$50	\$579	\$575	(0.69)
OBJ: MISC. EXPENSE - 892		\$500	\$0	\$579	\$50	\$579	\$575	(0.69)
100.2300.8.893.0.45.5	BOARD EXPENSE	\$3,000	\$2,076	\$2,940	\$2,535	\$2,940	\$3,000	2.04
OBJ: BOARD EXPENSE - 893		\$3,000	\$2,076	\$2,940	\$2,535	\$2,940	\$3,000	2.04
100.2300.8.895.0.55.5	OTHER-HOSPITALITY	\$500	\$371	\$297	\$430	\$300	\$500	66.67
100.2400.8.895.0.24.5	OTHER HOSPITALITY	\$850	\$817	\$841	\$916	\$841	\$1,648	95.96
OBJ: OTHER-HOSPITALITY - 895		\$1,350	\$1,188	\$1,138	\$1,346	\$1,141	\$2,148	88.26
TOBJ: OTHER OBJECTS - 8		\$150,865	\$141,864	\$127,510	\$120,264	\$107,720	\$92,882	(13.77)

OTHER USE OF FUNDS - 900

General Description:

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

Budget Description:

Decrease of \$245,000 due to Serial Bond Retirement. At this time, one Bond is left with balance of Principal payments as follows:

2019-2020:	\$350,000
2020-2021:	\$325,000
2021-2022:	\$298,000

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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 Definition: Budget Reports 4

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	2016-2017 BUDGET	2016-2017 ACT EXP	2017-2018 BUDGET	2017-2018 ACT EXP	2018-2019 BUDGET	2019-2020 PROPOSED	Percent IncDec
100.4000.9.910.0.50.5	SERIAL BOND RETIREMENT	\$621,875	\$621,919	\$595,000	\$595,000	\$595,000	\$350,000	(41.18)
OBJ: SERIAL BOND RETIREMENT - 910		\$621,875	\$621,919	\$595,000	\$595,000	\$595,000	\$350,000	(41.18)
100.0000.9.999.0.02.5	GATE RECEIPTS	(\$9,500)	(\$12,864)	(\$12,500)	(\$12,194)	(\$12,500)	(\$12,500)	0.00
OBJ: GATE RECEIPTS - 999		(\$9,500)	(\$12,864)	(\$12,500)	(\$12,194)	(\$12,500)	(\$12,500)	0.00
TOBJ: OTHER USE OF FUNDS - 9		\$612,375	\$609,055	\$582,500	\$582,806	\$582,500	\$337,500	(42.06)

Regional School District No. 7

PROPOSED BUDGET 2019-2020

Fiscal Year: 2018-2019

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Definition: Budget Reports 4

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	2016-2017 BUDGET	2016-2017 ACT EXP	2017-2018 BUDGET	2017-2018 ACT EXP	2018-2019 BUDGET	2019-2020 PROPOSED	Percent IncDec
Grand Total:		\$20,479,968	\$19,665,146	\$20,948,106	\$20,287,977	\$21,142,018	\$21,517,278	1.77

End of Report

BUDGET SUMMARY BY PROGRAM

Regional School District No. 7

PROPOSED 2019-2020 PROGRAM SUMMARY

Fiscal Year: 2018-2019

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
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From Date: 2/1/2019

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Account	Description	2016-2017 BUDGET	2016-2017 ACT EXP	2017-2018 BUDGET	2017-2018 ACT EXP	2018-2019 BUDGET	2019-2020 PROPOSED	Percent IncDec
100.0000.0.000.0.01.0	.	\$218,542	\$218,143	\$235,844	\$237,041	\$237,648	\$251,247	5.72
PROGRAM: ART - 01		\$218,542	\$218,143	\$235,844	\$237,041	\$237,648	\$251,247	5.72
100.0000.0.000.0.02.0	.	\$406,050	\$356,371	\$390,864	\$378,694	\$399,633	\$404,365	1.18
PROGRAM: ATHLETICS - 02		\$406,050	\$356,371	\$390,864	\$378,694	\$399,633	\$404,365	1.18
100.0000.0.000.0.03.0	.	\$174,607	\$152,110	\$172,197	\$167,403	\$177,756	\$185,770	4.51
PROGRAM: BUSINESS - 03		\$174,607	\$152,110	\$172,197	\$167,403	\$177,756	\$185,770	4.51
100.0000.0.000.0.05.0	.	\$894,275	\$852,977	\$896,838	\$921,709	\$927,910	\$934,781	0.74
PROGRAM: ENGLISH - 05		\$894,275	\$852,977	\$896,838	\$921,709	\$927,910	\$934,781	0.74
100.0000.0.000.0.06.0	.	\$551,763	\$559,841	\$550,986	\$544,732	\$570,032	\$588,721	3.28
PROGRAM: GUIDANCE - 06		\$551,763	\$559,841	\$550,986	\$544,732	\$570,032	\$588,721	3.28
100.0000.0.000.0.07.0	.	\$87,918	\$86,697	\$89,821	\$88,138	\$95,345	\$97,158	1.90
PROGRAM: CULINARY ARTS - 07		\$87,918	\$86,697	\$89,821	\$88,138	\$95,345	\$97,158	1.90
100.0000.0.000.0.08.0	.	\$125,955	\$125,567	\$129,094	\$124,811	\$128,925	\$147,118	14.11
PROGRAM: TECH ED - 08		\$125,955	\$125,567	\$129,094	\$124,811	\$128,925	\$147,118	14.11
100.0000.0.000.0.09.0	.	\$545,229	\$541,200	\$571,565	\$569,443	\$589,511	\$613,739	4.11
PROGRAM: FOREIGN LANGUAGE - 09		\$545,229	\$541,200	\$571,565	\$569,443	\$589,511	\$613,739	4.11

Regional School District No. 7

PROPOSED 2019-2020 PROGRAM SUMMARY

Fiscal Year: 2018-2019

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☐ Exclude inactive accounts with zero balance
 Definition: Budget Reports 4

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	2016-2017 BUDGET	2016-2017 ACT EXP	2017-2018 BUDGET	2017-2018 ACT EXP	2018-2019 BUDGET	2019-2020 PROPOSED	Percent IncDec
100.0000.0.000.0.10.0	.	\$903,793	\$901,233	\$924,735	\$917,622	\$938,239	\$978,028	4.24
PROGRAM: MATH - 10		\$903,793	\$901,233	\$924,735	\$917,622	\$938,239	\$978,028	4.24
100.0000.0.000.0.11.0	.	\$265,914	\$302,740	\$276,550	\$272,390	\$281,983	\$287,599	1.99
PROGRAM: MUSIC - 11		\$265,914	\$302,740	\$276,550	\$272,390	\$281,983	\$287,599	1.99
100.0000.0.000.0.12.0	.	\$402,583	\$401,256	\$368,978	\$337,268	\$380,116	\$398,113	4.73
PROGRAM: PHYSICL ED/HEALTH - 12		\$402,583	\$401,256	\$368,978	\$337,268	\$380,116	\$398,113	4.73
100.0000.0.000.0.13.0	.	\$283,084	\$282,520	\$292,521	\$291,729	\$300,967	\$316,313	5.10
PROGRAM: READING - 13		\$283,084	\$282,520	\$292,521	\$291,729	\$300,967	\$316,313	5.10
100.0000.0.000.0.14.0	.	\$898,115	\$877,201	\$917,290	\$907,934	\$941,852	\$940,966	(0.09)
PROGRAM: SCIENCE - 14		\$898,115	\$877,201	\$917,290	\$907,934	\$941,852	\$940,966	(0.09)
100.0000.0.000.0.15.0	.	\$4,013,069	\$3,837,515	\$4,365,791	\$4,010,265	\$4,148,274	\$4,226,279	1.88
PROGRAM: SPECIAL ED - 15		\$4,013,069	\$3,837,515	\$4,365,791	\$4,010,265	\$4,148,274	\$4,226,279	1.88
100.0000.0.000.0.16.0	.	\$995,939	\$994,359	\$1,033,806	\$1,025,022	\$1,076,231	\$1,093,816	1.63
PROGRAM: SOCIAL STUDIES - 16		\$995,939	\$994,359	\$1,033,806	\$1,025,022	\$1,076,231	\$1,093,816	1.63
100.0000.0.000.0.17.0	.	\$167,723	\$164,410	\$122,512	\$108,338	\$124,075	\$123,933	(0.11)
PROGRAM: MEDIA - 17		\$167,723	\$164,410	\$122,512	\$108,338	\$124,075	\$123,933	(0.11)

Regional School District No. 7

PROPOSED 2019-2020 PROGRAM SUMMARY

Fiscal Year: 2018-2019

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 Definition: Budget Reports 4

From Date: 2/1/2019

To Date: 2/28/2019

Account	Description	2016-2017 BUDGET	2016-2017 ACT EXP	2017-2018 BUDGET	2017-2018 ACT EXP	2018-2019 BUDGET	2019-2020 PROPOSED	Percent IncDec
100.0000.0.000.0.18.0	.	\$364,764	\$237,871	\$341,779	\$213,476	\$316,853	\$353,132	11.45
PROGRAM: GENERAL ED - 18		\$364,764	\$237,871	\$341,779	\$213,476	\$316,853	\$353,132	11.45
100.0000.0.000.0.19.0	.	\$249,575	\$352,703	\$302,325	\$538,095	\$322,217	\$467,406	45.06
PROGRAM: COMPUTER TECH - 19		\$249,575	\$352,703	\$302,325	\$538,095	\$322,217	\$467,406	45.06
100.0000.0.000.0.23.0	.	\$58,260	\$59,390	\$57,129	\$51,031	\$67,191	\$68,691	2.23
PROGRAM: STUDENT ACTIVITIES - 23		\$58,260	\$59,390	\$57,129	\$51,031	\$67,191	\$68,691	2.23
100.0000.0.000.0.24.0	.	\$766,681	\$862,690	\$966,586	\$858,339	\$993,656	\$991,712	(0.20)
PROGRAM: ADM - 24		\$766,681	\$862,690	\$966,586	\$858,339	\$993,656	\$991,712	(0.20)
100.0000.0.000.0.25.0	.	\$446,321	\$665,590	\$773,904	\$647,198	\$791,185	\$759,469	(4.01)
PROGRAM: FISCAL SERV - 25		\$446,321	\$665,590	\$773,904	\$647,198	\$791,185	\$759,469	(4.01)
100.0000.0.000.0.30.0	.	\$1,705,968	\$2,067,142	\$1,877,828	\$2,317,101	\$1,924,777	\$2,148,980	11.65
PROGRAM: MAINTENANCE - 30		\$1,705,968	\$2,067,142	\$1,877,828	\$2,317,101	\$1,924,777	\$2,148,980	11.65
100.0000.0.000.0.32.0	.	\$15,000	\$13,618	\$15,000	\$13,381	\$15,000	\$15,000	0.00
PROGRAM: ADULT ED - 32		\$15,000	\$13,618	\$15,000	\$13,381	\$15,000	\$15,000	0.00
100.0000.0.000.0.40.0	.	\$140,500	\$142,987	\$143,035	\$143,951	\$147,602	\$147,602	0.00
PROGRAM: HEALTH SERV - 40		\$140,500	\$142,987	\$143,035	\$143,951	\$147,602	\$147,602	0.00

Regional School District No. 7

PROPOSED 2019-2020 PROGRAM SUMMARY

Fiscal Year: 2018-2019

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From Date: 2/1/2019

To Date: 2/28/2019

Definition: Budget Reports 4

Account	Description	2016-2017 BUDGET	2016-2017 ACT EXP	2017-2018 BUDGET	2017-2018 ACT EXP	2018-2019 BUDGET	2019-2020 PROPOSED	Percent IncDec
100.0000.0.000.0.45.0	.	\$198,650	\$222,205	\$183,603	\$205,874	\$201,083	\$212,213	5.54
PROGRAM: BOARD OF ED - 45		\$198,650	\$222,205	\$183,603	\$205,874	\$201,083	\$212,213	5.54
100.0000.0.000.0.50.0	.	\$724,535	\$723,483	\$674,602	\$674,642	\$650,319	\$389,990	(40.03)
PROGRAM: SUPPORT SERVICES - 50		\$724,535	\$723,483	\$674,602	\$674,642	\$650,319	\$389,990	(40.03)
100.0000.0.000.0.55.0	.	\$231,628	\$229,877	\$229,444	\$232,091	\$235,374	\$242,886	3.19
PROGRAM: SUPT OF SCHOOLS - 55		\$231,628	\$229,877	\$229,444	\$232,091	\$235,374	\$242,886	3.19
100.0000.0.000.0.69.0	.	\$1,091,747	\$953,940	\$1,123,576	\$1,047,272	\$1,140,719	\$1,159,788	1.67
PROGRAM: REG TRANSPORTATION - 69		\$1,091,747	\$953,940	\$1,123,576	\$1,047,272	\$1,140,719	\$1,159,788	1.67
100.0000.0.000.0.70.0	.	\$220,458	\$137,581	\$217,665	\$153,188	\$225,165	\$199,000	(11.62)
PROGRAM: STATE TECH TRANSPORTATION - 70		\$220,458	\$137,581	\$217,665	\$153,188	\$225,165	\$199,000	(11.62)
100.0000.0.000.0.71.0	.	\$320,438	\$316,940	\$331,089	\$361,891	\$348,816	\$370,053	6.09
PROGRAM: AG ED - 71		\$320,438	\$316,940	\$331,089	\$361,891	\$348,816	\$370,053	6.09
100.0000.0.000.0.72.0	.	\$5,000	\$5,000	\$4,950	\$4,950	\$5,500	\$10,000	81.82
PROGRAM: SUMMER SCHOOL - 72		\$5,000	\$5,000	\$4,950	\$4,950	\$5,500	\$10,000	81.82
100.0000.0.000.0.90.0	.	\$3,005,884	\$2,019,989	\$2,366,199	\$1,922,956	\$2,438,064	\$2,393,410	(1.83)
PROGRAM: UNPROGRAMMED - 90		\$3,005,884	\$2,019,989	\$2,366,199	\$1,922,956	\$2,438,064	\$2,393,410	(1.83)

Regional School District No. 7

PROPOSED 2019-2020 PROGRAM SUMMARY

Fiscal Year: 2018-2019

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From Date: 2/1/2019

To Date: 2/28/2019

Definition: Budget Reports 4

Account	Description	2016-2017 BUDGET	2016-2017 ACT EXP	2017-2018 BUDGET	2017-2018 ACT EXP	2018-2019 BUDGET	2019-2020 PROPOSED	Percent IncDec
Grand Total:		\$20,479,968	\$19,665,146	\$20,948,106	\$20,287,977	\$21,142,018	\$21,517,278	1.77

End of Report

APPENDICIES

- A. Staff Report
- B. Revenue

[illegible]

[illegible]

APPENDIX B

REGIONAL SCHOOL DISTRICT NO. 7

R E V E N U E S

	Actual Receipts 2017-2018	Adopted Budget Estimate 2018-2019	Amended 2018-2019	ESTIMATE 2019-2020
1000 Revenues-Local Sources (Excluding Assessment from Towns)				
1300 TUITIONS				
Tuition-Regular	458,406	476,037	554,160	558,000
Tuition-Special Education	0	0	0	0
Tuition-Vocational Agriculture	381,508	457,141	382,088	382,088
Tuition-Other Regular	0	0	0	0
TOTAL 1300 TUITION	839,914	933,178	936,248	940,088
1500 INTEREST INCOME	19,749	15,000	15,000	15,000
1900 OTHER LOCAL INCOME				
Rent Income	9,565	7,500	7,500	7,500
Miscellaneous Income	52,566	0	0	0
Sprint Contract	32,534	31,500	31,500	36,500
Italian Embassy Grant	0	0	0	0
TOTAL 1900 OTHER LOCAL INCOME	94,665	39,000	39,000	44,000
3000 REVENUE-STATE SOURCES				
Reg. & Tech. Transportation Grants		0	0	0
Magnet School Transportation	0	0	0	0
Vo-Ag Operating Grant	251,367	251,367	344,185	344,185
Special Ed. Excess Costs	0	0	0	0
Hold Harmless	0	0	0	0
TOTAL 3000 STATE SOURCES	251,367	251,367	344,185	344,185
4000 REVENUE-FEDERAL SOURCES	0	0	0	0
5000 REVENUE (Surplus)/Deficit	60,536	0	-95,888	0

BUDGET	20,948,106	21,142,018	21,142,018	21,517,278
Less REVENUES (listed above)	1,266,231	1,238,545	1,238,545	1,343,273
Less PRIOR Year SURPLUS	575,950	625,310	625,310	599,593
ASSESSMENTS FROM TOWNS	19,105,925	19,278,163	19,278,163	19,574,412

Regional School District No. 7

R E V E N U E S

	Actual Assess. 2017-2018	Actual Assess. 2018-2019	Est. Assess. 2019-2020	Inc/Dec. In Assess.	Percent Inc/Dec In Assess.
1100 Assessments to Towns					
1121 Barkhamsted	5,380,228	5,692,842	6,026,962	334,120	5.87%
1122 Colebrook	1,843,722	1,923,961	1,894,803	-29,158	-1.52%
1123 New Hartford	10,114,677	9,934,037	9,716,738	-217,299	-2.19%
1124 Norfolk	1,767,298	1,727,323	1,935,909	208,586	12.08%
TOTAL ASSESSMENTS	19,105,925	19,278,163	19,574,412	296,249	1.54%

	October 1, 2017		October 1, 2018*		Increase/ Decrease in ADM
TOWNS	ACTUAL ADM	ADM RATIO	EST. ADM*	ADM RATIO	
Barkhamsted	290.0	0.2953	299.0	0.3079	9.0
Colebrook	98.0	0.0998	94.0	0.0968	-4.0
New Hartford	506.0	0.5153	482.0	0.4964	-24.0
Norfolk	88.0	0.0896	96.0	0.0989	8.0
TOTALS	982.0	1.0000	971.0	1.0000	-11.0

*ADM Estimate-October 1, 2018 - Subject to verification by State Department of Education

ESTIMATED NET PER PUPIL COST

2016-2017	ACT. \$16,826.	AT REGIONAL #7	ADM FROM TOWNS
2017-2018	EST. \$17,125. 0.54% Inc.	Oct. 1 Enroll. 2015 - 1107	2015-16 Act. 1019.0
2018-2019	EST. \$17,694. 0.08% Inc.	Oct. 1 Enroll. 2016 - 1093	2016-17 Act. 1005.0
2019-2020	EST. \$18,680. 5.57% Inc.	Oct. 1 Enroll. 2017 - 1071	2017-18 Act. 982.0
		Oct. 1 Enroll. 2018 - 1063	2018-19 Est. 971.0
Est. per pupil cost exclusive of transportation, debt service, capital outlay, and tuition students to out-of-district schools.		EST. Oct. 1 Enroll. 2019 - 1025	2019-20 Est. 945.0

INCREASE IN BUDGET OVER 2018-2019 EXPENDITURES: \$ 375,260. or 1.77% Increase

INCREASE IN ASSESSMENTS TO TOWNS: \$ 296,249. or 1.54% Increase

ESTIMATED DECREASE IN PUPIL ENROLLMENT: 11

Bonded Indebtedness As

Of June 30, 2020:

BONDS - 6/01/2022 Retirement - \$660,853.

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2/27/19