

Regional School District No. 7

Working Budget

2022 - 2023



March 30, 2022

BOARD GOALS	DISTRICT THEORY OF ACTION	5-YEAR VISION
<p><u>Cultural Awareness:</u> The Board will support a renewed focus on the development of curriculum, instructional activities, extracurricular opportunities, field experiences and professional development that promote a deeper understanding of culture and the valuing of racial diversity, inclusion and equity.</p>	<p>1. Theory of Action for <u>Improved Student Achievement</u></p> <ul style="list-style-type: none">● <u>Curriculum and Instruction:</u> If we develop an aligned, well resourced, and viable CCSS based curriculum that supports the delivery of high impact instructional strategies, then student learning and achievement will increase.● <u>Assessment:</u> If we establish rigorous formative and summative school based assessments that are aligned with the CCSS, then we can target high impact instructional strategies on the areas of greatest student need and the pace of achievement will increase.● <u>Social, Emotional and Academic Development:</u> If we provide explicit instruction in understanding and applying SEL competencies, embed opportunities to practice these skills, and provide a healthy, safe, purposeful learning environment, then student achievement will improve.	<p><u>Teaching and Learning:</u> Personalized Learning through Capstone; Additional Vocational Opportunities / Internships; Enhance and promote Agriculture Education Program; STEM Options additional course offerings and opportunities, NEASC Accreditation visit December 2024, Credit enhancement, PLC Work enhance STEP, Increase AP access, Increase AP Chemistry and AP Human Geography</p>
<p><u>Social Emotional Learning:</u> In recognizing that social emotional learning for students and staff remains a central focus for the district, the Board commits to incorporating these skills into its processes.</p>	<p>2. Theory of Action Regarding <u>Professional Development and Collaboration</u></p> <ul style="list-style-type: none">● If we provide opportunities for our teachers to engage in collaborative analysis of student work and assessment results so teachers work together in order to refine their teaching, then instructional quality and efficiency will improve and student achievement will increase.● If we provide on-going, job embedded opportunities for teachers to offer and receive feedback regarding their instructional strategies (through PLCs, peer coaching, instructional rounds, and observation feedback), then instructional quality and efficiency will improve and student learning will increase.● If we provide faculty and staff with on-going social and emotional skills training, then we will foster a school district that embodies social, emotional and cognitive learning for every member of our community.	<p><u>Students:</u> Continue to promote Mental Health awareness; support Student Achievement; Enrollment; Program of Studies; Expand High School Partnership with Northwestern Connecticut Community College; Focus on Social and Emotional Learning, Identify classes for dual enrollment</p>
<p><u>Collaboration:</u> The Board will work alongside local officials to ensure that the district responds effectively to the pandemic, holding student and staff health as the highest priority while maximizing educational and extracurricular experiences for all.</p>		<p><u>Staffing Levels:</u> Math Support</p>
		<p><u>Facilities:</u> Roof; Heating and Ventilation System; Energy Efficiency; Concession Stand/Bathroom Facilities/Broadcast Booth, Retaining Wall, Carpet Removal</p>
		<p><u>Technology:</u> Hardware; Infrastructure; Cyber security</p>
	<p>3. Theory of Action Regarding Communication</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>Extracurricular:</u> Athletic Fields; Increase Opportunities for Students in Fine Arts</p>
		<p><u>Other:</u> Communications; School Security; Special Education and Alternative Programs; Cafeteria; Grants; Transportation</p>

Account Number

100.1000.1.02.0.01

Example: Teachers – High School - Art

100 – Assigned by Infinite Visions (financial operating program)

All account numbers begin with 100.

FUNCTIONS: (As assigned by State of Connecticut)

1000 – Regular Education

1200 – Special Education

2100 – Student Services-Guidance, Health

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

2220 – Media

2300 – General Admin – Supt & BOE

2400 – School Based Administration

2500 – Fiscal Services

2600 – Operation and Maintenance

2700 – Transportation

2900 – Benefits

3200 – Athletics, Student Activities

4000 – Debt Service – Prin. & Int.

6130 – Tuitions – Regular and Sp. Ed.

OBJECTS:

1.00 SERIES - SALARIES

2.00 SERIES - FRINGE BENEFITS

3.00 SERIES - PURCH. PROF & TECH SERVICES

4.00 SERIES - PURCHASED PROPERTY SERVICE

5.00 SERIES - OTHER PURCHASED SERVICES

6.00 SERIES - SUPPLIES

7.00 SERIES - PROPERTY

8.00 SERIES - OTHER OBJECTS

9.00 SERIES - OTHER USE OF FUNDS

SCHOOL/DISTRICT:

0 - HIGH SCHOOL

1 - MIDDLE SCHOOL

2 - DISTRICT

PROGRAM CODES:

01 – ART

02 – ATHLETICS

03 – BUSINESS

05 – ENGLISH

06 – GUIDANCE

07 – CULINARY ARTS

08 – TECHNOLOGY EDUCATION

09 – FOREIGN LANGUAGE

10 – MATHEMATICS

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

BUDGET SUMMARY BY OBJECT

Regional School District No. 7

PROPOSED 2022-23 OBJECT SUMMARY

Fiscal Year: 2021-2022

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From Date: 3/1/2022

To Date: 3/31/2022

Definition: Budget Report 10

Account	Description	2019-2020 BUDGET	2019-2020 ACTUAL EXPENSES	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2022-2023 PROPOSED	PERCENT IncDec
100.0000.1.000.0.00.0	.	\$11,248,684	\$10,913,241	\$11,434,150	\$11,155,898	\$11,667,309	\$11,787,912	1.03
TOBJ: SALARIES - 1		\$11,248,684	\$10,913,241	\$11,434,150	\$11,155,898	\$11,667,309	\$11,787,912	1.03
100.0000.2.000.0.00.0	.	\$2,892,629	\$2,267,538	\$3,036,871	\$2,407,266	\$3,144,630	\$3,275,975	4.18
TOBJ: EMP BENEFITS - 2		\$2,892,629	\$2,267,538	\$3,036,871	\$2,407,266	\$3,144,630	\$3,275,975	4.18
100.0000.3.000.0.00.0	.	\$1,793,608	\$1,772,176	\$1,932,364	\$1,956,484	\$2,022,039	\$2,031,571	0.47
TOBJ: PROF./TECHNICAL SERVICES - 3		\$1,793,608	\$1,772,176	\$1,932,364	\$1,956,484	\$2,022,039	\$2,031,571	0.47
100.0000.4.000.0.00.0	.	\$1,228,706	\$1,871,873	\$1,176,829	\$2,422,691	\$1,230,153	\$1,244,637	1.18
TOBJ: PURCH PROPERTY SERVICES - 4		\$1,228,706	\$1,871,873	\$1,176,829	\$2,422,691	\$1,230,153	\$1,244,637	1.18
100.0000.5.000.0.00.0	.	\$3,156,749	\$2,661,527	\$3,362,522	\$2,645,385	\$3,156,149	\$3,496,397	10.78
TOBJ: OTHER PURCH SERVICES - 5		\$3,156,749	\$2,661,527	\$3,362,522	\$2,645,385	\$3,156,149	\$3,496,397	10.78
100.0000.6.000.0.00.0	.	\$573,405	\$721,071	\$559,737	\$608,168	\$576,865	\$583,515	1.15
TOBJ: SUPPLIES - 6		\$573,405	\$721,071	\$559,737	\$608,168	\$576,865	\$583,515	1.15
100.0000.7.000.0.00.0	.	\$193,115	\$327,130	\$165,752	\$153,662	\$203,718	\$435,518	113.78
TOBJ: PROPERTY - 7		\$193,115	\$327,130	\$165,752	\$153,662	\$203,718	\$435,518	113.78
100.0000.8.000.0.00.0	.	\$92,882	\$81,353	\$82,762	\$54,489	\$68,483	\$59,353	(13.33)
TOBJ: OTHER OBJECTS - 8		\$92,882	\$81,353	\$82,762	\$54,489	\$68,483	\$59,353	(13.33)

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100.0000.9.000.0.00.0	.	\$337,500	\$337,146	\$310,500	\$325,000	\$285,500	(\$12,500)	(104.38)
TOBJ: OTHER USE OF FUNDS - 9		\$337,500	\$337,146	\$310,500	\$325,000	\$285,500	(\$12,500)	(104.38)
Grand Total:		\$21,517,278	\$20,953,056	\$22,061,487	\$21,729,045	\$22,354,846	\$22,902,378	2.45

End of Report

SALARIES – 100

General Description:

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

Budget Description:

Increases:

- Contractual salary increases

Budget Mitigation Actions:

- Vacancy savings
- Use of ARP and ESSER Funds to support learning outcomes
- Agriculture, Science, Technology Education (ASTE) Grant revenue offsets costs

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PROPOSED BUDGET 2022-2023

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100.2300.1.100.0.55.5	SUPERINTENDENT	\$163,985	\$172,185	\$177,351	\$177,351	\$182,672	\$188,152	3.00
OBJ: SUPERINTENDENT - 100		\$163,985	\$172,185	\$177,351	\$177,351	\$182,672	\$188,152	3.00
100.2400.1.101.0.15.5	SE/SUPERVISOR HS	\$0	\$0	\$0	\$101,516	\$107,082	\$114,134	6.59
100.2400.1.101.0.24.5	PRINCP & ASSISTANTS-HS	\$545,159	\$543,859	\$559,893	\$542,260	\$572,721	\$590,971	3.19
OBJ: PRINCIPALS & ASSISTANTS - 101		\$545,159	\$543,859	\$559,893	\$643,776	\$679,803	\$705,105	3.72
100.1000.1.102.0.01.5	TEACHERS-ART-HS	\$224,731	\$224,731	\$238,175	\$149,779	\$246,784	\$199,757	(19.06)
100.1000.1.102.0.03.5	TEACHERS-BUSINESS-HS	\$174,038	\$162,535	\$170,790	\$170,790	\$176,309	\$137,970	(21.75)
100.1000.1.102.0.05.5	TEACHERS-ENGLISH-HS	\$916,488	\$917,591	\$939,006	\$981,480	\$1,053,834	\$1,092,273	3.65
100.1000.1.102.0.07.5	TEACHERS-CULINARY ARTS	\$85,990	\$89,990	\$87,409	\$87,409	\$88,956	\$91,165	2.48
100.1000.1.102.0.08.5	TEACHERS-TECH ED-HS	\$133,712	\$204,424	\$212,602	\$212,602	\$221,301	\$233,861	5.68
100.1000.1.102.0.09.5	TEACHERS-FOREIGN LANG	\$598,453	\$573,021	\$617,021	\$587,688	\$600,547	\$629,767	4.87
100.1000.1.102.0.10.5	TEACHERS-MATH-HS	\$947,367	\$903,792	\$1,012,753	\$964,724	\$915,042	\$921,815	0.74
100.1000.1.102.0.11.5	TEACHERS-MUSIC-HS	\$231,115	\$236,128	\$242,108	\$210,749	\$220,222	\$228,159	3.60
100.1000.1.102.0.12.5	TEACHERS-PE-HS	\$387,732	\$386,513	\$399,179	\$397,419	\$408,971	\$424,466	3.79
100.1000.1.102.0.13.5	TEACHERS- READING	\$315,125	\$315,125	\$300,426	\$240,863	\$262,600	\$273,236	4.05
100.1000.1.102.0.14.5	TEACHERS-SCIENCE-HS	\$880,847	\$857,884	\$881,321	\$881,079	\$914,042	\$916,097	0.22
100.1000.1.102.0.16.5	TEACHERS-SOCIAL STUDIE	\$1,076,238	\$1,074,004	\$1,008,696	\$1,047,544	\$988,423	\$1,017,738	2.97
100.1000.1.102.0.71.5	TEACHERS-AG ED-HS	\$262,048	\$262,048	\$272,975	\$311,197	\$343,745	\$361,522	5.17
100.1000.1.102.0.90.5	LEVEL & CHANGE	\$133,976	\$44,650	\$32,204	\$0	\$45,000	\$50,000	11.11
OBJ: TEACHERS-REGULAR ED - 102		\$6,367,860	\$6,252,435	\$6,414,665	\$6,243,323	\$6,485,776	\$6,577,826	1.42

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100.1200.1.103.0.15.5	TEACHERS-SPED-HS	\$928,249	\$896,110	\$926,394	\$832,868	\$864,293	\$826,775	(4.34)
OBJ: TEACHERS- SPECIAL ED - 103		\$928,249	\$896,110	\$926,394	\$832,868	\$864,293	\$826,775	(4.34)
100.2400.1.104.0.01.5	DEPT SUPV-ART-HS	\$2,224	\$2,224	\$2,268	\$2,268	\$2,291	\$2,291	0.00
100.2400.1.104.0.03.5	DEPT SUPV-BUSINESS-HS	\$1,668	\$1,668	\$1,701	\$1,701	\$1,718	\$1,718	0.00
100.2400.1.104.0.05.5	DEPT SUPV-ENGLISH-HS	\$9,717	\$9,717	\$10,577	\$9,887	\$10,237	\$9,764	(4.62)
100.2400.1.104.0.06.5	DEPT SUPV-GUID-HS	\$5,729	\$5,729	\$5,832	\$5,832	\$5,889	\$5,912	0.39
100.2400.1.104.0.07.5	DEPT SUPV-CULINARY ART	\$1,668	\$1,668	\$1,701	\$1,701	\$1,718	\$1,718	0.00
100.2400.1.104.0.08.5	DEPT SUPV-TECH ED-HS	\$1,668	\$1,668	\$2,268	\$2,268	\$2,291	\$2,291	0.00
100.2400.1.104.0.09.5	DEPT SUPV-FOR LANG-HS	\$4,816	\$4,816	\$4,900	\$4,900	\$4,950	\$4,950	0.00
100.2400.1.104.0.10.5	DEPT SUPV-MATH-HS	\$8,869	\$8,869	\$9,717	\$9,497	\$9,368	\$9,591	2.38
100.2400.1.104.0.11.5	DEPT SUPV-MUSIC-HS	\$3,213	\$3,213	\$3,272	\$2,531	\$2,556	\$2,556	0.00
100.2400.1.104.0.12.5	DEPT SUPV-PE-HS	\$3,645	\$3,645	\$3,711	\$3,711	\$3,971	\$3,971	0.00
100.2400.1.104.0.14.5	DEPT SUPV-SCIENCE-HS	\$8,545	\$8,545	\$9,137	\$8,697	\$8,783	\$8,783	0.00
100.2400.1.104.0.15.5	DEPT SUPV-SPEC ED-HS	\$6,578	\$6,578	\$6,691	\$0	\$0	\$0	0.00
100.2400.1.104.0.16.5	DEPT SUPV-SOCIAL STUDIE	\$9,119	\$9,119	\$9,497	\$9,277	\$9,145	\$9,145	0.00
100.2400.1.104.0.17.5	DEPT. SUPERVISION	\$1,668	\$1,668	\$1,701	\$1,701	\$1,718	\$1,718	0.00
100.2400.1.104.0.18.5	MENTORS-GENERAL-HS	\$9,546	\$4,669	\$4,905	\$6,291	\$7,246	\$6,870	(5.19)
100.2400.1.104.0.24.5	PROV. DEV. PRESENTERS	\$8,092	\$2,298	\$8,316	\$6,128	\$8,400	\$8,400	0.00
100.2400.1.104.0.71.5	DEPT SUPV-AG ED-HS	\$3,213	\$3,212	\$3,491	\$3,329	\$3,725	\$3,525	(5.37)
OBJ: DEPT. SUPERVISION - 104		\$89,978	\$79,306	\$89,685	\$79,718	\$84,006	\$83,203	(0.96)
100.2400.1.105.0.47.5	EXTRA CURR-NEASC	\$0	\$0	\$1,500	\$0	\$2,000	\$3,000	50.00
100.3200.1.105.0.02.5	EXTRA CURR-ATHLETICS-H	\$154,275	\$103,846	\$158,719	\$143,068	\$164,449	\$171,145	4.07

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100.3200.1.105.0.11.5	EXTRA CURR-MUSIC-HS	\$21,762	\$21,762	\$22,196	\$18,751	\$22,389	\$22,389	0.00
100.3200.1.105.0.23.5	EXTRA CURR-STUDENT AC	\$48,349	\$40,999	\$50,318	\$37,209	\$53,079	\$60,820	14.58
100.3200.1.105.0.71.5	EXTRA CURR-AG ED-HS	\$5,100	\$5,100	\$5,202	\$5,114	\$5,202	\$5,202	0.00
OBJ: EXTRACURRICULAR - 105		\$229,486	\$171,707	\$237,935	\$204,141	\$247,119	\$262,556	6.25
100.2220.1.106.0.17.5	MEDIA PERSONNEL	\$46,600	\$46,600	\$47,359	\$47,359	\$48,187	\$49,386	2.49
OBJ: MEDIA PERSONNEL - 106		\$46,600	\$46,600	\$47,359	\$47,359	\$48,187	\$49,386	2.49
100.2100.1.107.0.06.5	GUIDANCE PERSONNEL-HS	\$494,569	\$489,054	\$491,915	\$502,357	\$516,290	\$530,916	2.83
OBJ: GUIDANCE PERSONNEL - 107		\$494,569	\$489,054	\$491,915	\$502,357	\$516,290	\$530,916	2.83
100.1200.1.108.0.15.5	TUTORS-SPED-HS	\$35,000	\$29,184	\$35,000	\$10,640	\$25,000	\$25,000	0.00
OBJ: TUTORS-REG/HOMEBOUND - 108		\$35,000	\$29,184	\$35,000	\$10,640	\$25,000	\$25,000	0.00
100.1200.1.109.0.15.5	TUTORS-SPED-HS	\$135,000	\$103,622	\$140,000	\$105,981	\$150,000	\$160,000	6.67
OBJ: TUTORS-SPEC. ED. - 109		\$135,000	\$103,622	\$140,000	\$105,981	\$150,000	\$160,000	6.67
100.2500.1.110.0.25.5	DIR. FINANCE/OPERATIONS	\$123,845	\$128,799	\$128,799	\$132,663	\$132,663	\$132,663	0.00
OBJ: DIR. FINANCE/OPERATIONS - 110		\$123,845	\$128,799	\$128,799	\$132,663	\$132,663	\$132,663	0.00
100.2300.1.120.0.55.5	EXECUTIVE SECRETARY	\$66,236	\$66,404	\$68,223	\$66,394	\$68,385	\$68,385	0.00
OBJ: EXECUTIVE SECRETARY - 120		\$66,236	\$66,404	\$68,223	\$66,394	\$68,385	\$68,385	0.00
100.2500.1.121.0.25.5	ASST. DIRECTOR OF FINAN	\$79,856	\$80,053	\$82,455	\$82,455	\$84,929	\$67,900	(20.05)
OBJ: ASST. DIRECTOR OF FINANCE - 121		\$79,856	\$80,053	\$82,455	\$82,455	\$84,929	\$67,900	(20.05)

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100.3200.1.122.0.02.5	ATHLETIC DIRECTOR-HS	\$44,773	\$45,386	\$47,038	\$46,696	\$48,097	\$48,097	0.00
OBJ: ATHLETIC DIRECTOR - 122		\$44,773	\$45,386	\$47,038	\$46,696	\$48,097	\$48,097	0.00
100.1000.1.125.0.71.5	ADMINISTRATIVE ASSISTANT	\$50,835	\$51,854	\$53,019	\$53,019	\$54,350	\$55,702	2.49
100.2100.1.125.0.06.5	ADMINISTRATIVE ASSISTANT	\$70,690	\$64,322	\$75,903	\$72,749	\$76,830	\$89,851	16.95
100.2400.1.125.0.24.5	ADMINISTRATIVE ASSISTANT	\$172,061	\$176,050	\$184,711	\$184,709	\$189,336	\$194,058	2.49
100.2500.1.125.0.25.5	ADMINISTRATIVE ASSISTANT	\$134,030	\$137,501	\$141,043	\$142,148	\$145,727	\$149,583	2.65
OBJ: ADMINISTRATIVE ASSISTANTS - 125		\$427,616	\$429,727	\$454,676	\$452,625	\$466,243	\$489,194	4.92
100.1200.1.130.0.15.5	EDUCATIONAL ASSISTANTS	\$171,611	\$170,048	\$177,400	\$177,400	\$182,888	\$182,888	0.00
OBJ: EDUC. ASSISTANTS - S.E. - 130		\$171,611	\$170,048	\$177,400	\$177,400	\$182,888	\$182,888	0.00
100.2220.1.135.0.17.5	LIBRARY TECHNICIAN	\$26,462	\$18,121	\$22,171	\$21,956	\$22,616	\$0	(100.00)
OBJ: LIBRARY TECHNICIAN - 135		\$26,462	\$18,121	\$22,171	\$21,956	\$22,616	\$0	(100.00)
100.1000.1.137.0.14.5	LAB TECH-SCIENCE-HS	\$12,620	\$12,480	\$13,000	\$12,863	\$13,259	\$13,259	0.00
OBJ: LABORATORY TECHNICIAN - 137		\$12,620	\$12,480	\$13,000	\$12,863	\$13,259	\$13,259	0.00
100.1000.1.138.0.19.5	COMPUTER TECH	\$148,736	\$154,137	\$153,611	\$152,842	\$157,491	\$180,107	14.36
OBJ: COMPUTER TECH - 138		\$148,736	\$154,137	\$153,611	\$152,842	\$157,491	\$180,107	14.36
100.2100.1.140.0.40.5	SCHOOL NURSE	\$135,252	\$137,958	\$137,958	\$141,054	\$145,286	\$125,651	(13.51)
OBJ: SCHOOL NURSE - 140		\$135,252	\$137,958	\$137,958	\$141,054	\$145,286	\$125,651	(13.51)

Regional School District No. 7

PROPOSED BUDGET 2022-2023

Fiscal Year: 2021-2022

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From Date: 3/1/2022

To Date: 3/31/2022

Definition: Budget Report 10

Account	Description	2019-2020 BUDGET	2019-2020 ACTUAL EXPENSES	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2022-2023 PROPOSED	PERCENT IncDec
100.2600.1.145.0.30.5	FACILITY	\$553,696	\$573,490	\$585,582	\$588,848	\$601,141	\$611,353	1.70
OBJ: FACILITY - 145		\$553,696	\$573,490	\$585,582	\$588,848	\$601,141	\$611,353	1.70
100.1000.1.150.0.14.5	SUMMER WORK-SCIENCE-I	\$1,000	\$1,000	\$1,250	\$1,250	\$1,300	\$1,300	0.00
100.1000.1.150.0.18.5	SUMMER WORK-GENERAL-	\$58,468	\$58,468	\$58,468	\$58,468	\$60,500	\$57,500	(4.96)
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-HS	\$500	\$500	\$500	\$1,260	\$500	\$500	0.00
100.1200.1.150.0.15.5	SUMMER WORK-SPED-HS	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	0.00
100.2100.1.150.0.06.5	SUMMER WORK-GUID-HS	\$10,907	\$10,907	\$10,907	\$10,983	\$10,907	\$10,907	0.00
100.2220.1.150.0.17.5	SUMMER WK/PART-TIME	\$6,500	\$6,500	\$6,500	\$6,993	\$6,500	\$6,500	0.00
100.2400.1.150.0.24.5	SUMMER WK/PART-TIME	\$1,074	\$1,074	\$1,074	\$1,074	\$1,074	\$1,074	0.00
OBJ: SUMMER WK/PART-TIME - 150		\$87,749	\$87,749	\$87,999	\$89,328	\$90,081	\$87,081	(3.33)
100.1000.1.155.0.71.5	SEC SUBS & ADDL-AGED-H	\$2,500	\$608	\$1,750	\$325	\$1,500	\$1,500	0.00
100.1200.1.155.0.15.5	SEC SUBS & ADDL-PARAS-I	\$8,000	\$1,942	\$8,000	\$2,500	\$8,000	\$8,000	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-HS	\$15,500	\$11,832	\$15,000	\$16,729	\$15,000	\$15,000	0.00
100.2500.1.155.0.25.5	SECR. SUBS & ADD'L	\$2,000	\$0	\$2,000	\$0	\$2,000	\$2,000	0.00
OBJ: SECR. SUBS & ADD'L - 155		\$28,950	\$14,382	\$27,700	\$20,504	\$27,450	\$27,450	0.00
100.2600.1.160.0.30.5	CUSTODIAL SUBS & ADD'L	\$15,000	\$0	\$15,000	\$4,110	\$15,000	\$15,000	0.00
OBJ: CUSTODIAL SUBS & ADD'L - 160		\$15,000	\$0	\$15,000	\$4,110	\$15,000	\$15,000	0.00
100.2600.1.165.0.30.5	OVERTIME	\$60,000	\$66,065	\$65,000	\$102,093	\$70,000	\$70,000	0.00
OBJ: OVERTIME - 165		\$60,000	\$66,065	\$65,000	\$102,093	\$70,000	\$70,000	0.00

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Definition: Budget Report 10

Account	Description	2019-2020 BUDGET	2019-2020 ACTUAL EXPENSES	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2022-2023 PROPOSED	PERCENT IncDec
100.1000.1.170.0.18.5	TEACHER SUBSTITUTES-HS	\$174,000	\$101,198	\$190,000	\$183,981	\$200,000	\$200,000	0.00
OBJ: TEACHER SUBSTITUTES - 170		\$174,000	\$101,198	\$190,000	\$183,981	\$200,000	\$200,000	0.00
100.1000.1.175.0.23.5	WORK STUDY-STUDENT AC	\$10,000	\$10,000	\$10,000	\$3,272	\$10,000	\$10,000	0.00
100.1000.1.175.0.71.5	WORK STUDY-AG ED-HS	\$1,832	\$1,832	\$1,832	\$0	\$1,832	\$1,832	0.00
OBJ: WORK STUDY/AG. ED. - 175		\$11,832	\$11,832	\$11,832	\$3,272	\$11,832	\$11,832	0.00
100.2300.1.180.0.45.5	BOARD CLERK	\$2,400	\$1,700	\$2,400	\$1,900	\$2,400	\$2,400	0.00
OBJ: BOARD CLERK - 180		\$2,400	\$1,700	\$2,400	\$1,900	\$2,400	\$2,400	0.00
100.3200.1.185.0.02.5	GAME OFFICIALS-HS	\$42,164	\$29,651	\$43,109	\$27,403	\$44,402	\$45,733	3.00
OBJ: GAME OFFICIALS - 185		\$42,164	\$29,651	\$43,109	\$27,403	\$44,402	\$45,733	3.00
TOBJ: SALARIES - 1		\$11,248,684	\$10,913,241	\$11,434,150	\$11,155,898	\$11,667,309	\$11,787,912	1.03

BENEFITS – 200

General Description:

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

Budget Description:

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

Increases:

- Health insurance renewal cap 5.25%

Decreases:

- Life Insurance: 0% Increase
- Liability and Property Insurance: 0% Increase
- Workers' Compensation renewal reduced: 10%

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PROPOSED BUDGET 2022-2023

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Definition: Budget Report 10

Account	Description	2019-2020 BUDGET	2019-2020 ACTUAL EXPENSES	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2022-2023 PROPOSED	PERCENT IncDec
100.2900.2.204.0.90.5	LIFE INSURANCE	\$33,860	\$23,903	\$33,860	\$26,051	\$34,198	\$34,198	0.00
OBJ: LIFE INSURANCE - 204		\$33,860	\$23,903	\$33,860	\$26,051	\$34,198	\$34,198	0.00
100.2900.2.205.0.90.5	SOCIAL SECURITY	\$180,857	\$132,197	\$184,474	\$142,883	\$186,318	\$190,324	2.15
OBJ: SOCIAL SECURITY - 205		\$180,857	\$132,197	\$184,474	\$142,883	\$186,318	\$190,324	2.15
100.2900.2.206.0.90.5	MEDICARE ONLY - FICA	\$157,935	\$147,848	\$161,094	\$156,189	\$162,705	\$166,203	2.15
OBJ: MEDICARE ONLY - FICA - 206		\$157,935	\$147,848	\$161,094	\$156,189	\$162,705	\$166,203	2.15
100.1000.2.207.0.90.5	HEALTH INSURANCE	\$1,229,657	\$913,715	\$1,300,363	\$1,024,562	\$1,336,916	\$1,407,104	5.25
100.1200.2.207.0.15.5	HEALTH INSURANCE	\$36,747	\$20,706	\$38,860	\$26,626	\$40,943	\$43,093	5.25
100.2400.2.207.0.24.5	HEALTH INSURANCE	\$161,766	\$109,428	\$171,068	\$138,401	\$180,237	\$189,699	5.25
100.2500.2.207.0.25.5	HEALTH INSURANCE	\$290,876	\$170,140	\$307,601	\$191,042	\$324,088	\$341,103	5.25
100.2600.2.207.0.30.5	HEALTH INSURANCE	\$143,806	\$121,091	\$152,075	\$144,991	\$160,226	\$168,638	5.25
100.2900.2.207.0.90.5	HEALTH INSURANCE	\$328,844	\$328,600	\$347,752	\$257,765	\$366,392	\$385,628	5.25
OBJ: HEALTH INSURANCE - 207		\$2,191,696	\$1,663,679	\$2,317,719	\$1,783,386	\$2,408,802	\$2,535,265	5.25
100.2900.2.208.0.90.5	LONG TERM DISABILITY	\$29,916	\$29,499	\$30,514	\$26,766	\$31,963	\$32,442	1.50
OBJ: LONG TERM DISABILITY - 208		\$29,916	\$29,499	\$30,514	\$26,766	\$31,963	\$32,442	1.50
100.2900.2.209.0.90.5	TUITION REIMBURSEMENT	\$8,000	\$0	\$8,000	\$1,044	\$8,000	\$8,000	0.00
OBJ: TUITION REIMBURSEMENT ADMINISTRATORS - 209		\$8,000	\$0	\$8,000	\$1,044	\$8,000	\$8,000	0.00

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Definition: Budget Report 10

Account	Description	2019-2020 BUDGET	2019-2020 ACTUAL EXPENSES	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2022-2023 PROPOSED	PERCENT IncDec
100.2900.2.211.0.90.5	TSA, SEP, NCR	\$147,005	\$140,533	\$154,745	\$153,426	\$161,380	\$165,818	2.75
OBJ: TSA, SEP, NCR - 211		\$147,005	\$140,533	\$154,745	\$153,426	\$161,380	\$165,818	2.75
100.2900.2.212.0.90.5	TUITION REIMB. - CERT	\$10,000	\$5,475	\$10,000	\$10,000	\$10,000	\$10,000	0.00
OBJ: TUITION REIMB. - CERT - 212		\$10,000	\$5,475	\$10,000	\$10,000	\$10,000	\$10,000	0.00
100.2900.2.213.0.90.5	TUITION REIMB. NC	\$500	\$0	\$500	\$0	\$500	\$500	0.00
OBJ: TUITION REIMB. NC - 213		\$500	\$0	\$500	\$0	\$500	\$500	0.00
100.2900.2.214.0.90.5	UNEMPLOYMENT COMP	\$15,500	\$15,500	\$15,500	\$8,575	\$15,000	\$15,000	0.00
OBJ: UNEMPLOYMENT COMP - 214		\$15,500	\$15,500	\$15,500	\$8,575	\$15,000	\$15,000	0.00
100.2900.2.215.0.90.5	WORKMEN'S COMP.	\$97,000	\$86,994	\$97,000	\$78,289	\$100,395	\$90,356	(10.00)
OBJ: WORKMEN'S COMP. - 215		\$97,000	\$86,994	\$97,000	\$78,289	\$100,395	\$90,356	(10.00)
100.2900.2.216.0.90.5	N-CERT. LONGEVITY	\$20,360	\$20,310	\$19,465	\$18,950	\$20,869	\$20,869	0.00
OBJ: N-CERT. LONGEVITY - 216		\$20,360	\$20,310	\$19,465	\$18,950	\$20,869	\$20,869	0.00
100.2900.2.217.0.90.5	TUITION REIMB-ADMIN	\$0	\$1,600	\$2,000	\$1,707	\$2,000	\$2,000	0.00
OBJ: TUITION REIMB-ADMIN - 217		\$0	\$1,600	\$2,000	\$1,707	\$2,000	\$2,000	0.00
100.2900.2.219.0.90.5	EMPLOYEE ASSISTANCE PI	\$0	\$0	\$2,000	\$0	\$2,500	\$5,000	100.00
OBJ: EMPLOYEE ASSISTANCE PRGM - 219		\$0	\$0	\$2,000	\$0	\$2,500	\$5,000	100.00
TOBJ: EMP BENEFITS - 2		\$2,892,629	\$2,267,538	\$3,036,871	\$2,407,266	\$3,144,630	\$3,275,975	4.18

PROFESSIONAL/TECHNICAL SERVICES – 300

General Description:

Services that by their nature can be performed only by persons or firms with specialized skills and knowledge. Included are the services of auditors, medical doctors, lawyers, consultants, teachers, and accountants.

Budget Description:

Increase:

- Shared Services Assessment up 2.58%
- Additional state requirements result in an increase of Audit services: 11.37%

Budget Mitigation Actions:

- Most accounts held to zero increase
- Use of \$25,000 in Excess Cost Grant to offset special education expenditures through Shared Services
- Use of \$50,000 in Excess Cost Grant to offset special education professional and technical services
- Shared Services grants supporting behavioral health and reading intervention

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Account	Description	2019-2020 BUDGET	2019-2020 ACTUAL EXPENSES	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2022-2023 PROPOSED	PERCENT IncDec
100.1000.3.321.0.23.5	ED ASSEMBLIES-GEN-HS	\$4,029	\$0	\$5,500	\$2,705	\$5,500	\$5,500	0.00
100.1000.3.321.0.71.5	ED ASSEMBLIES-AG ED-HS	\$100	\$71	\$100	\$74	\$100	\$100	0.00
OBJ: ED ASSEMBLIES - 321		\$4,129	\$71	\$5,600	\$2,779	\$5,600	\$5,600	0.00
100.2210.3.323.0.15.5	WORKSHOPS-SPED-HS	\$3,500	\$1,105	\$3,500	\$75	\$3,500	\$3,500	0.00
100.2210.3.323.0.18.5	WORKSHOPS-TEACHERS-I	\$6,271	\$2,291	\$6,200	\$941	\$10,200	\$10,200	0.00
100.2210.3.323.0.40.5	WORKSHOPS	\$500	\$0	\$500	\$132	\$500	\$500	0.00
100.2500.3.323.0.25.5	WORKSHOPS	\$1,000	\$0	\$1,000	\$99	\$1,000	\$1,000	0.00
OBJ: WORKSHOPS - 323		\$11,271	\$3,396	\$11,200	\$1,247	\$15,200	\$15,200	0.00
100.2100.3.324.0.40.5	SCH. MEDICAL ADVISOR	\$4,500	\$4,570	\$4,825	\$4,661	\$5,000	\$5,000	0.00
OBJ: SCH. MEDICAL ADVISOR - 324		\$4,500	\$4,570	\$4,825	\$4,661	\$5,000	\$5,000	0.00
100.1200.3.325.0.15.5	SHARED SERV-HS	\$757,883	\$757,881	\$781,367	\$781,332	\$809,553	\$830,475	2.58
OBJ: SHARED SERVICES - 325		\$757,883	\$757,881	\$781,367	\$781,332	\$809,553	\$830,475	2.58
100.1200.3.326.0.15.5	PROF TECH SERV-SPED-HS	\$705,396	\$694,274	\$808,250	\$912,640	\$846,160	\$829,340	(1.99)
OBJ: SE PROF./TECH. SERVICES - 326		\$705,396	\$694,274	\$808,250	\$912,640	\$846,160	\$829,340	(1.99)
100.2400.3.330.0.24.5	COMP SCHED/REPT CD-HS	\$750	\$565	\$750	\$0	\$0	\$0	0.00
OBJ: COMPTR SCHED/RPT CARDS - 330		\$750	\$565	\$750	\$0	\$0	\$0	0.00
100.2500.3.331.0.25.5	DATA PROCESSING	\$28,212	\$25,713	\$28,212	\$28,173	\$29,058	\$29,784	2.50
OBJ: DATA PROCESSING - 331		\$28,212	\$25,713	\$28,212	\$28,173	\$29,058	\$29,784	2.5

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Account	Description	2019-2020 BUDGET	2019-2020 ACTUAL EXPENSES	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2022-2023 PROPOSED	PERCENT IncDec
100.2300.3.332.0.45.5	LEGAL FEES	\$65,000	\$78,503	\$60,000	\$30,380	\$65,000	\$65,000	0.00
OBJ: LEGAL FEES - 332		\$65,000	\$78,503	\$60,000	\$30,380	\$65,000	\$65,000	0.00
100.2300.3.333.0.25.5	AUDIT SERVICES	\$19,500	\$28,950	\$30,850	\$32,235	\$32,393	\$36,076	11.37
OBJ: AUDIT SERVICES - 333		\$19,500	\$28,950	\$30,850	\$32,235	\$32,393	\$36,076	11.37
100.1000.3.334.0.11.5	MISC PUR SERV-MUSIC-HS	\$5,255	\$5,033	\$5,374	\$10,252	\$5,482	\$5,482	0.00
100.1000.3.334.0.18.5	MISC PUR SERV-GENERAL-	\$26,950	\$11,586	\$26,950	\$12,852	\$26,950	\$26,950	0.00
100.1000.3.334.0.19.5	MISC. PURCH SERV	\$45,000	\$42,464	\$45,000	\$33,677	\$45,000	\$45,000	0.00
100.1000.3.334.0.71.5	MISC PUR SERV-AG ED-HS	\$3,500	\$3,264	\$3,500	\$3,255	\$3,500	\$3,500	0.00
100.2100.3.334.0.06.5	MISC PUR SERV-GUID-HS	\$5,251	\$4,924	\$5,260	\$799	\$5,260	\$5,260	0.00
100.2300.3.334.0.45.5	MISC. PURCH SERV	\$62,800	\$77,200	\$66,000	\$66,000	\$77,200	\$77,200	0.00
100.2400.3.334.0.24.5	MISC PUR SERV-ADM	\$1,000	\$0	\$1,000	\$1,280	\$1,000	\$1,000	0.00
100.3200.3.334.0.02.5	MISC PUR SERV-ATHLETIC	\$45,611	\$33,784	\$46,626	\$34,843	\$48,083	\$49,104	2.12
OBJ: MISC. PURCH SERV - 334		\$195,367	\$178,253	\$199,710	\$162,957	\$212,475	\$213,496	0.48
100.1000.3.335.0.71.5	PUR SERV- ADULT AG ED-H	\$100	\$0	\$100	\$0	\$100	\$100	0.00
OBJ: MISC. PURCH SERV-AG. ED. - 335		\$100	\$0	\$100	\$0	\$100	\$100	0.00
100.2600.3.336.0.30.5	CUSTODIAL TRAINING	\$1,500	\$0	\$1,500	\$79	\$1,500	\$1,500	0.00
OBJ: CUSTODIAL TRAINING - 336		\$1,500	\$0	\$1,500	\$79	\$1,500	\$1,500	0.00
TOBJ: PROF./TECHNICAL SERVICES - 3		\$1,793,608	\$1,772,176	\$1,932,364	\$1,956,484	\$2,022,039	\$2,031,571	0.47

PROPERTY SERVICES – 400

General Description:

Services purchased to operate, repair, and maintain property owned or used by the school district. These services are performed by persons other than school district employees. The primary reason for the purchase is the service provided.

Budget Description:

Increases:

- Energy, Fuel, and Utilities
- Refuse Removal
- Rental Fees

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Account	Description	2019-2020 BUDGET	2019-2020 ACTUAL EXPENSES	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2022-2023 PROPOSED	PERCENT IncDec
100.2600.4.401.0.30.5	WATER AND SEWERS	\$67,278	\$40,362	\$62,278	\$50,000	\$63,000	\$63,950	1.51
OBJ: WATER AND SEWERS - 401		\$67,278	\$40,362	\$62,278	\$50,000	\$63,000	\$63,950	1.51
100.2600.4.402.0.30.5	ELECTRICITY	\$450,000	\$357,347	\$390,000	\$390,000	\$400,000	\$410,800	2.70
OBJ: ELECTRICITY - 402		\$450,000	\$357,347	\$390,000	\$390,000	\$400,000	\$410,800	2.70
100.2600.4.403.0.30.5	GASOLINE	\$4,000	\$3,287	\$4,000	\$3,400	\$4,000	\$4,200	5.00
OBJ: GASOLINE - 403		\$4,000	\$3,287	\$4,000	\$3,400	\$4,000	\$4,200	5.00
100.2600.4.404.0.30.5	SNOW REMOVAL	\$38,000	\$38,000	\$38,000	\$38,000	\$39,500	\$40,000	1.27
OBJ: SNOW REMOVAL - 404		\$38,000	\$38,000	\$38,000	\$38,000	\$39,500	\$40,000	1.27
100.2600.4.405.0.30.5	REFUSE COLLECTION	\$23,000	\$30,160	\$26,000	\$26,978	\$27,000	\$27,810	3.00
OBJ: REFUSE COLLECTION - 405		\$23,000	\$30,160	\$26,000	\$26,978	\$27,000	\$27,810	3.00
100.2600.4.406.0.30.5	OTHER CONTRACT SERV	\$2,000	\$59,464	\$2,500	\$67,077	\$5,000	\$5,000	0.00
OBJ: OTHER CONTRACT SERV - 406		\$2,000	\$59,464	\$2,500	\$67,077	\$5,000	\$5,000	0.00
100.2600.4.407.0.30.5	GROUNDS/CONTRACTED	\$58,300	\$295,277	\$60,000	\$92,521	\$65,000	\$65,000	0.00
OBJ: GROUNDS/CONTRACTED - 407		\$58,300	\$295,277	\$60,000	\$92,521	\$65,000	\$65,000	0.00
100.2600.4.408.0.30.5	BUILDINGS/CONTRACTED	\$322,500	\$753,817	\$325,000	\$1,493,067	\$330,000	\$330,000	0.00
OBJ: BUILDINGS/CONTRACTED - 408		\$322,500	\$753,817	\$325,000	\$1,493,067	\$330,000	\$330,000	0.00

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Definition: Budget Report 10

Account	Description	2019-2020 BUDGET	2019-2020 ACTUAL EXPENSES	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2022-2023 PROPOSED	PERCENT IncDec
100.1000.4.430.0.01.5	REPR EQUIP-ART-HS	\$1,810	\$961	\$1,825	\$2,498	\$1,850	\$1,850	0.00
100.1000.4.430.0.03.5	REPR EQUIP-BUSINESS-HS	\$495	\$0	\$485	\$0	\$485	\$485	0.00
100.1000.4.430.0.07.5	REPR EQUIP-CULINARY AR	\$500	\$500	\$500	\$500	\$500	\$500	0.00
100.1000.4.430.0.08.5	REPR EQUIP-TECH ED-HS	\$1,633	\$0	\$1,625	\$643	\$1,625	\$1,625	0.00
100.1000.4.430.0.09.5	REPR EQUIP-FOR LANG-HS	\$400	\$0	\$400	\$0	\$0	\$0	0.00
100.1000.4.430.0.11.5	REPR EQUIP-MUSIC-HS	\$4,405	\$4,340	\$4,405	\$4,368	\$4,491	\$4,491	0.00
100.1000.4.430.0.12.5	REPR EQUIP-PE-HS	\$400	\$164	\$400	\$173	\$400	\$400	0.00
100.1000.4.430.0.14.5	REPR EQUIP-SCIENCE-HS	\$1,563	\$1,632	\$1,574	\$1,000	\$1,585	\$1,585	0.00
100.1000.4.430.0.16.5	REPR EQUIP-SOCIAL STUD	\$250	\$0	\$250	\$0	\$250	\$50	(80.00)
100.1000.4.430.0.18.5	REPR EQUIP-GENERAL-HS	\$1,500	\$2,987	\$1,500	\$0	\$1,500	\$1,500	0.00
100.1000.4.430.0.19.5	REPAIR OF EQUIP/INSTR.	\$99,200	\$171,863	\$105,000	\$124,149	\$129,250	\$129,250	0.00
100.1000.4.430.0.71.5	REPR EQUIP-AG ED-HS	\$13,000	\$13,000	\$12,500	\$12,306	\$15,000	\$15,000	0.00
100.1200.4.430.0.15.5	REPR EQUIP-SPED-HS	\$400	\$0	\$400	\$0	\$400	\$400	0.00
100.2220.4.430.0.17.5	REPAIR OF EQUIP/INSTR.	\$2,900	\$2,311	\$2,000	\$1,000	\$2,500	\$2,500	0.00
100.3200.4.430.0.02.5	REPR EQUIP-ATHLETICS-H	\$872	\$126	\$895	\$274	\$921	\$921	0.00
OBJ: REPAIR OF EQUIP/INSTR. - 430		\$129,328	\$197,884	\$133,759	\$146,911	\$160,757	\$160,557	(0.12)
100.2400.4.431.0.24.5	REPR EQUIP-ADM-HS	\$3,000	\$0	\$3,000	\$0	\$3,000	\$3,000	0.00
100.2500.4.431.0.25.5	REPAIR EQUIP/N-INSTR.	\$75,000	\$51,492	\$75,000	\$42,690	\$75,000	\$75,000	0.00
100.2600.4.431.0.30.5	REPAIR EQUIP/N-INSTR.	\$23,500	\$17,271	\$25,000	\$52,094	\$25,000	\$25,000	0.00
OBJ: REPAIR EQUIP/N-INSTR. - 431		\$101,500	\$68,763	\$103,000	\$94,784	\$103,000	\$103,000	0.00
100.1000.4.440.0.71.5	RENTAL-AG ED-HS	\$100	\$0	\$100	\$0	\$100	\$100	0.00
100.2220.4.440.0.17.5	RENTALS	\$3,100	\$2,857	\$2,000	\$2,000	\$2,000	\$2,500	25.00

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PROPOSED BUDGET 2022-2023

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Definition: Budget Report 10

Account	Description	2019-2020 BUDGET	2019-2020 ACTUAL EXPENSES	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2022-2023 PROPOSED	PERCENT IncDec
100.3200.4.440.0.02.5	RENTAL-ATHLETICS-HS	\$29,600	\$24,655	\$30,192	\$17,953	\$30,796	\$31,720	3.00
OBJ: RENTALS - 440		\$32,800	\$27,512	\$32,292	\$19,953	\$32,896	\$34,320	4.33
TOBJ: PURCH PROPERTY SERVICES - 4		\$1,228,706	\$1,871,873	\$1,176,829	\$2,422,691	\$1,230,153	\$1,244,637	1.18

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:

- Special Education tuition and transportation costs

Budget Mitigation Actions:

- Most Accounts: 0% Increase
- Property and Liability Insurance: 0% Increase
- Excess Cost Expenditure Offset for Outplacements - \$225,000
- Excess Cost Expenditure Offset for Special Education Transportation - \$50,000

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Definition: Budget Report 10

Account	Description	2019-2020 BUDGET	2019-2020 ACTUAL EXPENSES	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2022-2023 PROPOSED	PERCENT IncDec
100.2700.5.510.0.69.5	REG. TRANSPORTATION	\$1,159,788	\$946,856	\$1,083,782	\$868,862	\$1,113,586	\$1,114,426	0.08
OBJ: REG. TRANSPORTATION - 510		\$1,159,788	\$946,856	\$1,083,782	\$868,862	\$1,113,586	\$1,114,426	0.08
100.2700.5.511.0.15.5	TRANSPORTATION-SP ED-TRANSP	\$508,515	\$453,404	\$561,498	\$292,801	\$473,450	\$504,725	6.61
OBJ: SP. ED. TRANSPORTATION - 511		\$508,515	\$453,404	\$561,498	\$292,801	\$473,450	\$504,725	6.61
100.2700.5.512.0.70.5	STATE TECH. TRANSP.	\$199,000	\$115,016	\$196,970	\$125,561	\$202,387	\$202,387	0.00
OBJ: STATE TECH. TRANSP. - 512		\$199,000	\$115,016	\$196,970	\$125,561	\$202,387	\$202,387	0.00
100.2600.5.520.0.30.5	PROPERTY INSURANCE	\$67,700	\$56,479	\$67,731	\$56,441	\$68,747	\$68,747	0.00
OBJ: PROPERTY INSURANCE - 520		\$67,700	\$56,479	\$67,731	\$56,441	\$68,747	\$68,747	0.00
100.2300.5.521.0.45.5	LIABILITY INSURANCE	\$69,320	\$56,592	\$68,500	\$77,718	\$82,541	\$82,541	0.00
OBJ: LIABILITY INSURANCE - 521		\$69,320	\$56,592	\$68,500	\$77,718	\$82,541	\$82,541	0.00
100.2300.5.530.0.55.5	POSTAGE	\$0	\$0	\$0	\$246	\$0	\$250	0.00
100.2400.5.530.0.24.5	POSTAGE-HS	\$10,860	\$9,195	\$11,055	\$11,000	\$11,055	\$11,055	0.00
OBJ: POSTAGE - 530		\$10,860	\$9,195	\$11,055	\$11,246	\$11,055	\$11,305	2.26
100.2300.5.531.0.55.5	POSTAGE METER RENTAL	\$2,200	\$2,520	\$2,600	\$2,488	\$2,650	\$2,700	1.89
OBJ: POSTAGE METER RENTAL - 531		\$2,200	\$2,520	\$2,600	\$2,488	\$2,650	\$2,700	1.89
100.2400.5.532.0.30.5	TELECOMMUNICATIONS	\$51,000	\$56,488	\$59,200	\$56,082	\$60,000	\$60,000	0.00
OBJ: TELECOMMUNICATIONS - 532		\$51,000	\$56,488	\$59,200	\$56,082	\$60,000	\$60,000	0.00

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Account	Description	2019-2020 BUDGET	2019-2020 ACTUAL EXPENSES	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2022-2023 PROPOSED	PERCENT IncDec
100.1000.5.533.0.71.5	ADVERTISING-AG ED-HS	\$575	\$500	\$575	\$566	\$575	\$575	0.00
100.2300.5.533.0.45.5	ADVERTISING	\$468	\$0	\$500	\$1,175	\$500	\$500	0.00
OBJ: ADVERTISING - 533		\$1,043	\$500	\$1,075	\$1,741	\$1,075	\$1,075	0.00
100.2300.5.534.0.55.5	RECRUITING OF EMPLOYEE	\$600	\$0	\$600	\$0	\$600	\$600	0.00
OBJ: RECRUITING OF EMPLOYEES - 534		\$600	\$0	\$600	\$0	\$600	\$600	0.00
100.1000.5.550.0.71.5	PRINTING-AG ED-HS	\$1,150	\$1,043	\$1,150	\$450	\$1,150	\$1,150	0.00
100.2100.5.550.0.06.5	PRINTING-GUID-HS	\$350	\$75	\$250	\$0	\$250	\$250	0.00
100.2300.5.550.0.45.5	PRINTING	\$250	\$853	\$250	\$0	\$250	\$250	0.00
100.2400.5.550.0.24.5	PRINTING-ADM-HS	\$15,464	\$12,797	\$15,794	\$11,009	\$15,794	\$15,794	0.00
OBJ: PRINTING - 550		\$17,214	\$14,768	\$17,444	\$11,459	\$17,444	\$17,444	0.00
100.2400.5.551.0.24.5	COMMENCEMENT-HS	\$15,790	\$15,365	\$15,925	\$27,673	\$16,425	\$16,425	0.00
OBJ: COMMENCEMENT - 551		\$15,790	\$15,365	\$15,925	\$27,673	\$16,425	\$16,425	0.00
100.6130.5.560.0.15.5	TUITIONS-SP ED-HS	\$177,000	\$212,474	\$182,000	\$279,364	\$203,500	\$215,000	5.65
OBJ: TUITIONS-PUBLIC SP. ED. - 560		\$177,000	\$212,474	\$182,000	\$279,364	\$203,500	\$215,000	5.65
100.0000.5.561.0.32.5	ADULT EDUCATION	\$15,000	\$13,293	\$15,300	\$9,199	\$15,300	\$15,300	0.00
OBJ: ADULT EDUCATION - 561		\$15,000	\$13,293	\$15,300	\$9,199	\$15,300	\$15,300	0.00
100.0000.5.562.0.72.5	TUITION SPEDPRI	\$10,000	\$10,000	\$10,000	\$10,000	\$15,000	\$15,000	0.00

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Account	Description	2019-2020 BUDGET	2019-2020 ACTUAL EXPENSES	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2022-2023 PROPOSED	PERCENT IncDec
100.6130.5.562.0.15.5	TUITION SP ED PRI-HS	\$712,000	\$615,555	\$933,000	\$745,543	\$734,500	\$1,028,600	40.04
OBJ: TUITION SPEDPRI - 562		\$722,000	\$625,555	\$943,000	\$755,543	\$749,500	\$1,043,600	39.24
100.1000.5.563.0.18.5	TUITION- MAGNET SCHOOL	\$33,000	\$25,500	\$27,500	\$31,518	\$27,500	\$27,500	0.00
100.6130.5.563.0.15.5	TUITIONS-NON REIMBURSE	\$6,500	\$7,253	\$6,500	\$0	\$6,500	\$6,500	0.00
OBJ: MAGNET NON REIMBURSE - 563		\$39,500	\$32,753	\$34,000	\$31,518	\$34,000	\$34,000	0.00
100.2300.5.580.0.55.5	MTGS & TRAVEL - SUPT	\$3,950	\$2,006	\$4,250	\$0	\$4,250	\$4,250	0.00
OBJ: MTGS & TRAVEL - SUPT - 580		\$3,950	\$2,006	\$4,250	\$0	\$4,250	\$4,250	0.00
100.1000.5.581.0.19.5	TRAVEL	\$2,200	\$0	\$2,200	\$1,152	\$2,200	\$2,200	0.00
100.1000.5.581.0.71.5	TRAVEL-AG ED-HS	\$500	\$500	\$500	\$479	\$500	\$500	0.00
100.1200.5.581.0.15.5	TRAVEL-SPED-HS	\$2,500	\$1,923	\$2,550	\$157	\$2,550	\$2,550	0.00
100.2100.5.581.0.06.5	TRAVEL-GUID-HS	\$445	\$226	\$375	\$0	\$375	\$375	0.00
100.2400.5.581.0.24.5	TRAVEL-ADM	\$1,550	\$0	\$1,550	\$0	\$1,550	\$1,550	0.00
100.2500.5.581.0.25.5	TRAVEL	\$1,000	\$91	\$1,000	\$35	\$1,000	\$1,000	0.00
OBJ: TRAVEL - 581		\$8,195	\$2,740	\$8,175	\$1,823	\$8,175	\$8,175	0.00
100.1200.5.582.0.15.5	TRAVEL-SPED-HS	\$200	\$0	\$200	\$0	\$200	\$200	0.00
100.2210.5.582.0.18.5	STAFF TRAVEL-HS	\$4,020	\$1,663	\$4,020	\$2,375	\$4,020	\$4,020	0.00
OBJ: STAFF TRAVEL - 582		\$4,220	\$1,663	\$4,220	\$2,375	\$4,220	\$4,220	0.00
100.2700.5.583.0.11.5	TRAVEL-MUSIC-HS	\$6,624	\$3,912	\$6,714	\$55	\$6,844	\$6,844	0.00
OBJ: MUSIC TRAVEL - 583		\$6,624	\$3,912	\$6,714	\$55	\$6,844	\$6,844	0.00

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100.2700.5.584.0.02.5	TRANSP-ATHLETICS-HS	\$66,352	\$35,164	\$68,078	\$32,981	\$70,120	\$72,223	3.00
OBJ: TRANSP--ATHLETICS - 584		\$66,352	\$35,164	\$68,078	\$32,981	\$70,120	\$72,223	3.00
100.2700.5.585.0.01.5	FIELD TRIPS-ART-HS	\$900	\$0	\$900	\$0	\$900	\$900	0.00
100.2700.5.585.0.03.5	FIELD TRIPS-BUSINESS-HS	\$370	\$0	\$362	\$0	\$362	\$162	(55.25)
100.2700.5.585.0.05.5	FIELD TRIPS-ENGLISH-HS	\$250	\$0	\$250	\$0	\$250	\$250	0.00
100.2700.5.585.0.06.5	FIELD TRIPS-GUIDANCE	\$150	\$0	\$150	\$0	\$150	\$150	0.00
100.2700.5.585.0.09.5	FIELD TRIPS-FOR LANG-HS	\$400	\$200	\$500	\$0	\$400	\$400	0.00
100.2700.5.585.0.10.5	FIELD TRIPS-MATH-HS	\$300	\$203	\$300	\$0	\$300	\$350	16.67
100.2700.5.585.0.14.5	FIELD TRIPS-SCIENCE-HS	\$850	\$320	\$850	\$0	\$850	\$850	0.00
100.2700.5.585.0.15.5	FIELD TRIPS-SPED-HS	\$1,500	\$0	\$1,000	\$0	\$1,000	\$1,000	0.00
100.2700.5.585.0.16.5	FIELD TRIPS-SOC STUDY-H	\$850	\$250	\$850	\$0	\$850	\$1,130	32.94
100.2700.5.585.0.18.5	FIELD TRIPS-GENERAL-HS	\$1,190	\$823	\$1,100	\$0	\$1,100	\$1,100	0.00
100.2700.5.585.0.23.5	FIELD TRIPS-STUDENT ACT	\$3,618	\$2,488	\$3,618	\$456	\$3,618	\$3,618	0.00
100.2700.5.585.0.71.5	FIELD TRIPS-AG ED-HS	\$500	\$501	\$525	\$0	\$500	\$500	0.00
OBJ: EDUCATIONAL FIELD TRIPS - 585		\$10,878	\$4,784	\$10,405	\$456	\$10,280	\$10,410	1.26
TOBJ: OTHER PURCH SERVICES - 5		\$3,156,749	\$2,661,527	\$3,362,522	\$2,645,385	\$3,156,149	\$3,496,397	10.78

SUPPLIES – 600

General Description:

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

Increase:

- High School Business Department, Middle School Mathematics, High School STEM electives, High School AP Chemistry and Social Studies Electives

Budget Mitigation Actions:

- Departments instructed to hold to a zero increase

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100.2220.6.600.0.17.5	SUPPLIES	\$1,782	\$496	\$1,800	\$800	\$1,800	\$1,800	0.00
OBJ: SUPPLIES - 600		\$1,782	\$496	\$1,800	\$800	\$1,800	\$1,800	0.00
100.2220.6.601.0.17.5	INSTR. MEDIA MATERIALS	\$6,000	\$4,176	\$6,100	\$5,556	\$6,100	\$6,100	0.00
OBJ: INSTR. MEDIA MATERIALS - 601		\$6,000	\$4,176	\$6,100	\$5,556	\$6,100	\$6,100	0.00
100.1000.6.610.0.01.5	TEACH SUP-ART-HS	\$18,662	\$18,063	\$19,000	\$15,940	\$20,000	\$20,000	0.00
100.1000.6.610.0.03.5	TEACH SUP-BUSINESS-HS	\$4,449	\$465	\$4,360	\$314	\$4,447	\$5,447	22.49
100.1000.6.610.0.05.5	TEACH SUP-ENGLISH-HS	\$850	\$480	\$850	\$442	\$850	\$850	0.00
100.1000.6.610.0.07.5	TEACH SUP-CULINARY ART	\$9,000	\$9,001	\$9,100	\$7,200	\$9,500	\$9,500	0.00
100.1000.6.610.0.09.5	TEACH SUP-FOR LANG-HS	\$8,700	\$4,005	\$4,000	\$588	\$3,800	\$3,800	0.00
100.1000.6.610.0.10.5	TEACH SUP-MATH-HS	\$3,020	\$6,327	\$2,200	\$7,116	\$5,295	\$5,905	11.52
100.1000.6.610.0.11.5	TEACH SUP-MUSIC-HS	\$6,483	\$9,620	\$6,570	\$5,116	\$5,850	\$5,850	0.00
100.1000.6.610.0.12.5	TEACH SUP-PE-HS	\$3,851	\$3,058	\$4,027	\$2,529	\$4,414	\$4,414	0.00
100.1000.6.610.0.13.5	TEACHING SUPPLIES	\$594	\$50	\$594	\$475	\$594	\$594	0.00
100.1000.6.610.0.14.5	TEACH SUP-SCIENCE-HS	\$23,402	\$18,478	\$23,671	\$16,633	\$24,131	\$24,131	0.00
100.1000.6.610.0.16.5	TEACH SUP-SOC ST-HS	\$2,404	\$547	\$2,444	\$1,772	\$2,444	\$2,444	0.00
100.1000.6.610.0.18.5	TEACH SUP-GENERAL-HS	\$27,400	\$42,747	\$28,400	\$21,966	\$28,400	\$28,400	0.00
100.1000.6.610.0.19.5	TEACHING SUPPLIES	\$10,200	\$8,714	\$10,200	\$9,442	\$10,200	\$10,200	0.00
100.1000.6.610.0.23.5	TEACH SUP-STUDENT ACT-	\$2,400	\$35	\$1,900	\$500	\$1,900	\$1,900	0.00
100.1000.6.610.0.71.5	TEACH SUP-AG ED-HS	\$15,000	\$14,203	\$15,000	\$11,855	\$15,000	\$15,000	0.00
100.2100.6.610.0.06.5	TEACH SUP-GUID-HS	\$630	\$17	\$550	\$32	\$550	\$550	0.00
100.2220.6.610.0.17.5	TEACHING SUPPLIES	\$800	\$280	\$650	\$252	\$650	\$150	(76.92)
OBJ: TEACHING SUPPLIES - 610		\$137,845	\$136,091	\$133,516	\$102,173	\$138,025	\$139,135	0.8

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100.1000.6.613.0.08.5	TEACH SUP-CONSTRUCTIC	\$6,930	\$13,207	\$6,930	\$6,027	\$7,000	\$6,500	(7.14)
OBJ: REGIONALIZATION STUDY - 613		\$6,930	\$13,207	\$6,930	\$6,027	\$7,000	\$6,500	(7.14)
100.1000.6.616.0.08.5	TEACH SUP-GRAPHIC-HS	\$2,475	\$1,636	\$2,325	\$1,860	\$2,500	\$5,264	110.56
OBJ: UNDESIGNATED - 616		\$2,475	\$1,636	\$2,325	\$1,860	\$2,500	\$5,264	110.56
100.1000.6.617.0.08.5	TEACH SUP-ENGINEERING-	\$0	\$0	\$0	\$0	\$7,000	\$6,000	(14.29)
OBJ: UNDESIGNATED - 617		\$0	\$0	\$0	\$0	\$7,000	\$6,000	(14.29)
100.1000.6.618.0.08.5	TEACH SUP-CAD-HS	\$600	\$140	\$750	\$2,349	\$750	\$750	0.00
OBJ: UNDESIGNATED - 618		\$600	\$140	\$750	\$2,349	\$750	\$750	0.00
100.1200.6.620.0.15.5	SUP & TEXTBOOKS-SPED-I	\$11,200	\$11,715	\$11,700	\$11,183	\$11,700	\$11,700	0.00
OBJ: S.E. SUPPLIES & TEXTS - 620		\$11,200	\$11,715	\$11,700	\$11,183	\$11,700	\$11,700	0.00
100.1000.6.630.0.01.5	REPR PARTS-ART-HS	\$1,520	\$0	\$1,525	\$0	\$1,550	\$1,550	0.00
100.1000.6.630.0.03.5	REPR PARTS-BUSINESS-HS	\$250	\$0	\$245	\$0	\$250	\$250	0.00
100.1000.6.630.0.11.5	REPR PARTS-MUSIC-HS	\$198	\$166	\$198	\$0	\$200	\$200	0.00
100.1000.6.630.0.12.5	REPR PARTS-PE-HS	\$500	\$293	\$500	\$146	\$500	\$500	0.00
100.1000.6.630.0.14.5	REPR PARTS-SCIENCE	\$302	\$135	\$308	\$0	\$314	\$314	0.00
100.1000.6.630.0.19.5	REPAIR/INSTR. EQUIPMENT	\$5,940	\$37,111	\$5,940	\$7,812	\$5,940	\$5,940	0.00
100.1000.6.630.0.71.5	REPR PARTS- AG ED-HS	\$5,500	\$5,461	\$5,500	\$5,469	\$5,500	\$5,500	0.00
100.2220.6.630.0.17.5	REPAIR/INSTR. EQUIPMENT	\$3,861	\$2,286	\$3,000	\$3,000	\$3,000	\$3,000	0.00
OBJ: REPAIR/INSTR. EQUIPMENT - 630		\$18,071	\$45,450	\$17,216	\$16,427	\$17,254	\$17,254	0.00

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100.2600.6.631.0.30.5	REPAIR N-INST. EQUIPMEN	\$16,000	\$34,929	\$15,000	\$57,828	\$15,000	\$15,000	0.00
OBJ: REPAIR N-INST. EQUIPMENT - 631		\$16,000	\$34,929	\$15,000	\$57,828	\$15,000	\$15,000	0.00
100.2600.6.632.0.30.5	GROUNDS	\$6,000	\$0	\$6,000	\$480	\$6,000	\$6,000	0.00
OBJ: GROUNDS - 632		\$6,000	\$0	\$6,000	\$480	\$6,000	\$6,000	0.00
100.2600.6.633.0.30.5	BUILDINGS	\$28,000	\$57,761	\$28,000	\$58,829	\$28,000	\$28,000	0.00
OBJ: BUILDINGS - 633		\$28,000	\$57,761	\$28,000	\$58,829	\$28,000	\$28,000	0.00
100.2600.6.634.0.30.5	CUSTODIAL SUPPLIES	\$52,700	\$63,799	\$55,000	\$88,286	\$57,500	\$60,000	4.35
OBJ: CUSTODIAL SUPPLIES - 634		\$52,700	\$63,799	\$55,000	\$88,286	\$57,500	\$60,000	4.35
100.2600.6.635.0.30.5	FUEL AND GAS	\$10,000	\$3,441	\$10,000	\$5,256	\$10,000	\$10,000	0.00
OBJ: FUEL AND GAS - 635		\$10,000	\$3,441	\$10,000	\$5,256	\$10,000	\$10,000	0.00
100.2600.6.636.0.30.5	NATURAL GAS	\$150,000	\$140,783	\$150,000	\$149,256	\$151,500	\$156,000	2.97
OBJ: NATURAL GAS - 636		\$150,000	\$140,783	\$150,000	\$149,256	\$151,500	\$156,000	2.97
100.1000.6.640.0.03.5	TEXTBOOKS-BUSINESS-HS	\$1,900	\$5,194	\$1,862	\$211	\$2,899	\$3,099	6.90
100.1000.6.640.0.05.5	TEXTBOOKS-ENGLISH-HS	\$6,976	\$6,092	\$6,976	\$4,413	\$6,976	\$5,976	(14.33)
100.1000.6.640.0.08.5	TEXTBOOKS-TECH ED	\$0	\$0	\$0	\$0	\$1,264	\$0	(100.00)
100.1000.6.640.0.09.5	TEXTBOOKS-FOR LANG-HS	\$365	\$3,253	\$4,200	\$6,148	\$4,300	\$4,300	0.00
100.1000.6.640.0.10.5	TEXTBOOKS-MATH-HS	\$17,262	\$9,277	\$8,500	\$4,153	\$5,500	\$4,840	(12.00)

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100.1000.6.640.0.11.5	TEXTBOOKS-MUSIC-HS	\$950	\$759	\$1,045	\$288	\$1,105	\$1,105	0.00
100.1000.6.640.0.12.5	TEXTBOOKS-PE-HS	\$400	\$297	\$400	\$244	\$400	\$400	0.00
100.1000.6.640.0.13.5	TEXTBOOKS	\$594	\$180	\$594	\$338	\$594	\$594	0.00
100.1000.6.640.0.14.5	TEXTBOOKS-SCIENCE-HS	\$6,640	\$6,264	\$6,689	\$4,413	\$6,738	\$6,738	0.00
100.1000.6.640.0.16.5	TEXTBOOKS-SOCIAL STUDI	\$4,875	\$158	\$5,000	\$11,577	\$6,000	\$6,000	0.00
100.1000.6.640.0.18.5	TEXTBOOKS-GENERAL-HS	\$1,200	\$0	\$1,500	\$0	\$1,500	\$1,500	0.00
100.1000.6.640.0.71.5	TEXTBOOKS-AG ED-HS	\$3,000	\$4,092	\$3,000	\$1,609	\$3,000	\$3,000	0.00
100.2220.6.640.0.17.5	TEXTBOOKS	\$135	\$98	\$135	\$108	\$135	\$135	0.00
OBJ: TEXTBOOKS - 640		\$44,297	\$35,664	\$39,901	\$33,501	\$40,411	\$37,687	(6.74)
100.1000.6.641.0.18.5	BOOK REBIND-HS	\$3,487	\$567	\$3,450	\$570	\$3,450	\$3,450	0.00
OBJ: BOOK REBIND - 641		\$3,487	\$567	\$3,450	\$570	\$3,450	\$3,450	0.00
100.2220.6.642.0.17.5	LIBRARY BOOKS	\$6,500	\$5,809	\$6,250	\$6,425	\$6,250	\$6,250	0.00
OBJ: LIBRARY BOOKS - 642		\$6,500	\$5,809	\$6,250	\$6,425	\$6,250	\$6,250	0.00
100.2220.6.643.0.17.5	SCHOOL-TO-CAREER	\$13,860	\$13,394	\$11,700	\$11,641	\$11,750	\$11,750	0.00
100.2400.6.643.0.24.5	SCHOOL-TO-CAREER	\$10,395	\$11,282	\$5,000	\$59	\$5,000	\$5,000	0.00
OBJ: SCHOOL-TO-CAREER - 643		\$24,255	\$24,676	\$16,700	\$11,700	\$16,750	\$16,750	0.00
100.1000.6.645.0.18.5	PROF BKS & SUBSCRIP	\$0	\$0	\$800	\$0	\$800	\$800	0.00
100.2220.6.645.0.18.5	PROF BOOKS & SUBSCRIP-	\$800	\$112	\$800	\$0	\$800	\$800	0.00
OBJ: PROF. BKS. & SUBSCRIPT. - 645		\$800	\$112	\$1,600	\$0	\$1,600	\$1,600	0.00

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100.2300.6.690.0.55.5	SUPPLIES	\$700	\$861	\$700	\$6,486	\$700	\$700	0.00
100.2400.6.690.0.24.5	SUPPLIES-ADM-HS	\$14,945	\$11,048	\$15,000	\$11,771	\$15,000	\$15,000	0.00
100.2500.6.690.0.25.5	SUPPLIES	\$2,150	\$1,648	\$2,150	\$3,774	\$2,150	\$2,150	0.00
OBJ: SUPPLIES - 690		\$17,795	\$13,556	\$17,850	\$22,031	\$17,850	\$17,850	0.00
100.3200.6.691.0.02.5	EQUIPMENT-ATHLETICS-HS	\$23,318	\$28,298	\$23,799	\$18,671	\$24,575	\$24,575	0.00
OBJ: EQUIPMENT/ATHLETIC - 691		\$23,318	\$28,298	\$23,799	\$18,671	\$24,575	\$24,575	0.00
100.2300.6.692.0.55.5	PROF. BOOKS-SUPT.	\$350	\$282	\$350	\$127	\$350	\$350	0.00
OBJ: PROF. BOOKS-SUPT. - 692		\$350	\$282	\$350	\$127	\$350	\$350	0.00
100.2100.6.693.0.40.5	SUPPLIES-HEALTH SERV	\$5,000	\$98,484	\$5,500	\$8,835	\$5,500	\$5,500	0.00
OBJ: SUPPLIES-HEALTH SERV - 693		\$5,000	\$98,484	\$5,500	\$8,835	\$5,500	\$5,500	0.00
TOBJ: SUPPLIES - 6		\$573,405	\$721,071	\$559,737	\$608,168	\$576,865	\$583,515	1.15

PROPERTY – 700

General Description:

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

Increases:

- Library Media Center wooden chair replacement
- Plan for a phased-in, level funding roof replacement

Budget Mitigation Actions:

- One-time local share of Ag Ed bus removed: \$25,000
- Emergency Connectivity Grant: \$25,000

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100.1000.7.730.0.03.5	INSTR REPLCMT-BUSINESS	\$2,500	\$129	\$2,450	\$0	\$2,499	\$2,499	0.00
100.1000.7.730.0.10.5	INSTR REPLCMT-MATH	\$525	\$0	\$525	\$0	\$525	\$525	0.00
100.1000.7.730.0.11.5	INSTR REPLCMT-MUSIC-HS	\$5,965	\$5,964	\$5,965	\$7,645	\$6,175	\$6,175	0.00
100.1000.7.730.0.12.5	INSTR REPLCMT-PE-HS	\$760	\$152	\$760	\$618	\$760	\$760	0.00
100.1000.7.730.0.14.5	INSTR REPLCMT-SCIENCE-	\$2,085	\$1,960	\$2,097	\$1,294	\$2,109	\$2,109	0.00
100.1000.7.730.0.18.5	INSTR REPLCMT-GENERAL	\$4,500	\$4,000	\$4,500	\$0	\$4,500	\$4,500	0.00
100.1000.7.730.0.19.5	INST. REPLACEMENT	\$112,105	\$205,289	\$87,105	\$75,707	\$98,500	\$73,500	(25.38)
OBJ: INSTR REPLCMT - 730		\$128,440	\$217,494	\$103,402	\$85,264	\$115,068	\$90,068	(21.73)
100.2400.7.731.0.24.5	INSTR REPLCMT-ADM-HS	\$500	\$0	\$500	\$0	\$500	\$500	0.00
100.2600.7.731.0.30.5	REPLACEMENT EQUIPMEN	\$0	\$442	\$0	\$5,668	\$1,000	\$1,000	0.00
OBJ: REPLACEMENT EQUIPMENT - 731		\$500	\$442	\$500	\$5,668	\$1,500	\$1,500	0.00
100.1000.7.733.0.01.5	CAP OUTLAY-ART-HS	\$600	\$1,249	\$700	\$5,348	\$1,000	\$1,000	0.00
100.1000.7.733.0.11.5	CAP OUTLAY-MUSIC-HS	\$495	\$495	\$495	\$500	\$505	\$505	0.00
100.1000.7.733.0.12.5	CAP OUTLAY-PHYS ED-HS	\$650	\$807	\$650	\$0	\$650	\$650	0.00
100.1000.7.733.0.14.5	CAP OUTLAY-SCIENCE-HS	\$2,710	\$2,707	\$2,700	\$4,444	\$2,690	\$2,690	0.00
100.1000.7.733.0.19.5	INSTR. CAPITAL OUTLAY	\$39,105	\$95,902	\$39,105	\$47,438	\$39,105	\$39,105	0.00
100.1000.7.733.0.71.5	CAP OUTLAY-AGED	\$0	\$0	\$0	\$0	\$25,000	\$0	(100.00)
100.1200.7.733.0.15.5	CAP OUTLAY-SPED-HS	\$13,200	\$3,034	\$13,200	\$0	\$13,200	\$13,200	0.00
100.2220.7.733.0.17.5	INSTR. CAPITAL OUTLAY	\$2,415	\$0	\$0	\$0	\$0	\$1,800	0.00
OBJ: INSTR. CAPITAL OUTLAY - 733		\$59,175	\$104,194	\$56,850	\$57,730	\$82,150	\$58,950	(28.24)

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100.2600.7.734.0.30.5	MAINT. CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$280,000	0.00
OBJ: MAINT. CAPITAL OUTLAY - 734		\$0	\$0	\$0	\$0	\$0	\$280,000	0.00
100.2600.7.735.0.30.5	CAPITAL FUND	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	0.00
OBJ: CAPITAL FUND - 735		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	0.00
TOBJ: PROPERTY - 7		\$193,115	\$327,130	\$165,752	\$153,662	\$203,718	\$435,518	113.78

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.

Increases:

- NEASC Accreditation work

Budget Mitigation Actions:

- No new borrowing since 2012
- Bond Interest Reduced \$12,250.

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100.4000.8.830.0.50.5	INTEREST ON BONDS	\$39,990	\$39,990	\$26,632	\$25,605	\$12,250	\$0	(100.00)
OBJ: INTEREST ON BONDS - 830		\$39,990	\$39,990	\$26,632	\$25,605	\$12,250	\$0	(100.00)
100.2300.8.890.0.45.5	DUES/ASSESSMENTS	\$8,400	\$7,856	\$8,400	\$0	\$8,400	\$8,400	0.00
100.2300.8.890.0.55.5	DUES/ASSESSMENTS	\$4,365	\$4,205	\$4,450	\$4,342	\$4,450	\$4,450	0.00
100.2500.8.890.0.25.5	DUES/ASSESSMENTS	\$2,000	\$75	\$2,000	\$725	\$2,000	\$2,000	0.00
OBJ: DUES/ASSESSMENTS - 890		\$14,765	\$12,136	\$14,850	\$5,067	\$14,850	\$14,850	0.00
100.1000.8.891.0.01.5	DUES/FEES-ART-HS	\$800	\$200	\$800	\$0	\$800	\$800	0.00
100.1000.8.891.0.03.5	DUES/FEES-BUSINESS-HS	\$100	\$40	\$98	\$0	\$98	\$98	0.00
100.1000.8.891.0.05.5	DUES/FEES-ENGLISH-HS	\$500	\$0	\$500	\$0	\$250	\$150	(40.00)
100.1000.8.891.0.08.5	DUES/FEES-TECH ED-HS	\$100	\$0	\$100	\$0	\$0	\$0	0.00
100.1000.8.891.0.09.5	DUES/FEES-FOR LANG-HS	\$605	\$644	\$500	\$448	\$1,200	\$1,200	0.00
100.1000.8.891.0.10.5	DUES/FEES-MATH-HS	\$685	\$439	\$650	\$264	\$524	\$524	0.00
100.1000.8.891.0.11.5	DUES/FEES-MUSIC-HS	\$1,134	\$1,041	\$1,157	\$1,050	\$1,179	\$1,179	0.00
100.1000.8.891.0.12.5	DUES/FEES-PE-HS	\$175	\$160	\$200	\$80	\$200	\$200	0.00
100.1000.8.891.0.14.5	DUES/FEES-SCIENCE-HS	\$402	\$0	\$404	\$199	\$406	\$406	0.00
100.1000.8.891.0.16.5	DUES/FEES-SOCIAL STUDIE	\$80	\$0	\$80	\$0	\$80	\$0	(100.00)
100.1000.8.891.0.18.5	DUES/FEES-GENERAL-HS	\$800	\$0	\$750	\$0	\$750	\$750	0.00
100.1000.8.891.0.19.5	DUES/FEES-SCHOOL	\$120	\$99	\$120	\$0	\$120	\$120	0.00
100.1000.8.891.0.23.5	DUES/FEES-SA-HS	\$295	\$0	\$295	\$21	\$295	\$295	0.00
100.1000.8.891.0.71.5	DUES/FEES-AG ED-HS	\$1,000	\$833	\$1,000	\$845	\$1,000	\$1,000	0.00
100.1200.8.891.0.15.5	DUES/FEES-SPED-HS	\$800	\$0	\$800	\$0	\$0	\$0	0.00

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100.2100.8.891.0.40.5	DUES/FEES-SCHOOL	\$2,350	\$282	\$2,000	\$0	\$2,000	\$2,350	17.50
100.2220.8.891.0.17.5	DUES/FEES-SCHOOL	\$400	\$317	\$400	\$360	\$400	\$400	0.00
100.2400.8.891.0.24.5	DUES/FEES-ADM-HS	\$12,158	\$13,502	\$13,658	\$13,453	\$14,158	\$14,158	0.00
100.3200.8.891.0.02.5	DUES/FEES-ATHLETICS-HS	\$9,900	\$7,866	\$10,120	\$4,260	\$10,225	\$10,225	0.00
OBJ: DUES/FEES-SCHOOL - 891		\$32,404	\$25,423	\$33,632	\$20,980	\$33,685	\$33,855	0.50
100.2300.8.892.0.45.5	MISC. EXPENSE	\$575	\$810	\$1,000	\$812	\$1,000	\$1,000	0.00
OBJ: MISC. EXPENSE - 892		\$575	\$810	\$1,000	\$812	\$1,000	\$1,000	0.00
100.2300.8.893.0.45.5	BOARD EXPENSE	\$3,000	\$1,379	\$4,250	\$342	\$4,250	\$4,000	(5.88)
100.2400.8.893.0.47.5	NEASC EVALUATION EXP	\$0	\$0	\$0	\$0	\$0	\$3,000	0.00
OBJ: BOARD EXPENSE - 893		\$3,000	\$1,379	\$4,250	\$342	\$4,250	\$7,000	64.71
100.2300.8.895.0.55.5	OTHER-HOSPITALITY	\$500	\$379	\$750	\$301	\$800	\$1,000	25.00
100.2400.8.895.0.24.5	OTHER HOSPITALITY-HS	\$1,648	\$1,237	\$1,648	\$1,381	\$1,648	\$1,648	0.00
OBJ: OTHER-HOSPITALITY - 895		\$2,148	\$1,616	\$2,398	\$1,683	\$2,448	\$2,648	8.17
TOBJ: OTHER OBJECTS - 8		\$92,882	\$81,353	\$82,762	\$54,489	\$68,483	\$59,353	(13.33)

OTHER USE OF FUNDS – 900

General Description:

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

Budget Description:

Decreases:

- Last bond payment June 2022
- Reduced bond principal payment \$298,000 to level fund a partial roof project

Budget Mitigation Actions:

- No new borrowing since 2012

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100.4000.9.910.0.50.5	SERIAL BOND RETIREMENT	\$350,000	\$350,000	\$323,000	\$325,000	\$298,000	\$0	(100.00)
OBJ: SERIAL BOND RETIREMENT - 910		\$350,000	\$350,000	\$323,000	\$325,000	\$298,000	\$0	(100.00)
100.0000.9.999.0.02.5	GATE RECEIPTS	(\$12,500)	(\$12,854)	(\$12,500)	\$0	(\$12,500)	(\$12,500)	0.00
OBJ: GATE RECEIPTS - 999		(\$12,500)	(\$12,854)	(\$12,500)	\$0	(\$12,500)	(\$12,500)	0.00
TOBJ: OTHER USE OF FUNDS - 9		\$337,500	\$337,146	\$310,500	\$325,000	\$285,500	(\$12,500)	(104.38)

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Definition: Budget Report 10

Account	Description	2019-2020 BUDGET	2019-2020 ACTUAL EXPENSES	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2022-2023 PROPOSED	PERCENT IncDec
Grand Total:		\$21,517,278	\$20,953,056	\$22,061,487	\$21,729,045	\$22,354,846	\$22,902,378	2.45

End of Report

BUDGET SUMMARY BY PROGRAM

Regional School District No. 7

PROPOSED 2022-2023 PROGRAM SUMMARY

Fiscal Year: 2021-2022

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

☐ Exclude inactive accounts with zero balance

From Date: 3/1/2022

To Date: 3/31/2022

Definition: Budget Report 10

Account	Description	2019-2020 BUDGET	2019-2020 ACTUAL EXPENSES	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2022-2023 PROPOSED	PERCENT IncDec
100.0000.0.000.0.01.0	.	\$251,247	\$247,428	\$265,193	\$175,834	\$275,175	\$228,148	(17.09)
PROGRAM: ART - 01		\$251,247	\$247,428	\$265,193	\$175,834	\$275,175	\$228,148	(17.09)
100.0000.0.000.0.02.0	.	\$404,365	\$295,922	\$416,076	\$326,149	\$429,168	\$441,243	2.81
PROGRAM: ATHLETICS - 02		\$404,365	\$295,922	\$416,076	\$326,149	\$429,168	\$441,243	2.81
100.0000.0.000.0.03.0	.	\$185,770	\$170,031	\$182,353	\$173,017	\$189,067	\$151,728	(19.75)
PROGRAM: BUSINESS - 03		\$185,770	\$170,031	\$182,353	\$173,017	\$189,067	\$151,728	(19.75)
100.0000.0.000.0.05.0	.	\$934,781	\$933,880	\$958,159	\$996,223	\$1,072,397	\$1,109,263	3.44
PROGRAM: ENGLISH - 05		\$934,781	\$933,880	\$958,159	\$996,223	\$1,072,397	\$1,109,263	3.44
100.0000.0.000.0.06.0	.	\$588,721	\$575,254	\$591,142	\$592,752	\$616,501	\$644,171	4.49
PROGRAM: GUIDANCE - 06		\$588,721	\$575,254	\$591,142	\$592,752	\$616,501	\$644,171	4.49
100.0000.0.000.0.07.0	.	\$97,158	\$101,159	\$98,710	\$96,810	\$100,674	\$102,883	2.19
PROGRAM: CULINARY ARTS - 07		\$97,158	\$101,159	\$98,710	\$96,810	\$100,674	\$102,883	2.19
100.0000.0.000.0.08.0	.	\$147,118	\$221,074	\$226,600	\$225,749	\$243,731	\$256,291	5.15
PROGRAM: TECH ED - 08		\$147,118	\$221,074	\$226,600	\$225,749	\$243,731	\$256,291	5.15
100.0000.0.000.0.09.0	.	\$613,739	\$585,938	\$631,521	\$599,773	\$615,197	\$644,417	4.75
PROGRAM: FOREIGN LANGUAGE - 09		\$613,739	\$585,938	\$631,521	\$599,773	\$615,197	\$644,417	4.75

Regional School District No. 7

PROPOSED 2022-2023 PROGRAM SUMMARY

Fiscal Year: 2021-2022

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From Date: 3/1/2022

To Date: 3/31/2022

Definition: Budget Report 10

Account	Description	2019-2020 BUDGET	2019-2020 ACTUAL EXPENSES	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2022-2023 PROPOSED	PERCENT IncDec
100.0000.0.000.0.10.0	.	\$978,028	\$928,907	\$1,034,645	\$985,753	\$936,554	\$943,550	0.75
PROGRAM: MATH - 10		\$978,028	\$928,907	\$1,034,645	\$985,753	\$936,554	\$943,550	0.75
100.0000.0.000.0.11.0	.	\$287,599	\$292,433	\$299,499	\$261,304	\$276,998	\$284,935	2.87
PROGRAM: MUSIC - 11		\$287,599	\$292,433	\$299,499	\$261,304	\$276,998	\$284,935	2.87
100.0000.0.000.0.12.0	.	\$398,113	\$395,089	\$409,827	\$404,919	\$420,266	\$435,761	3.69
PROGRAM: PHYSICLED/HEALTH - 12		\$398,113	\$395,089	\$409,827	\$404,919	\$420,266	\$435,761	3.69
100.0000.0.000.0.13.0	.	\$316,313	\$315,355	\$301,614	\$241,676	\$263,788	\$274,424	4.03
PROGRAM: READING - 13		\$316,313	\$315,355	\$301,614	\$241,676	\$263,788	\$274,424	4.03
100.0000.0.000.0.14.0	.	\$940,966	\$911,404	\$943,001	\$931,872	\$976,207	\$978,262	0.21
PROGRAM: SCIENCE - 14		\$940,966	\$911,404	\$943,001	\$931,872	\$976,207	\$978,262	0.21
100.0000.0.000.0.15.0	.	\$4,226,279	\$3,991,307	\$4,642,810	\$4,285,124	\$4,488,919	\$4,811,580	7.19
PROGRAM: SPECIAL ED - 15		\$4,226,279	\$3,991,307	\$4,642,810	\$4,285,124	\$4,488,919	\$4,811,580	7.19
100.0000.0.000.0.16.0	.	\$1,093,816	\$1,084,078	\$1,026,817	\$1,070,169	\$1,007,192	\$1,036,507	2.91
PROGRAM: SOCIAL STUDIES - 16		\$1,093,816	\$1,084,078	\$1,026,817	\$1,070,169	\$1,007,192	\$1,036,507	2.91
100.0000.0.000.0.17.0	.	\$123,933	\$104,911	\$112,716	\$110,100	\$114,556	\$94,939	(17.12)
PROGRAM: MEDIA - 17		\$123,933	\$104,911	\$112,716	\$110,100	\$114,556	\$94,939	(17.12)

Regional School District No. 7

PROPOSED 2022-2023 PROGRAM SUMMARY

Fiscal Year: 2021-2022

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From Date: 3/1/2022

To Date: 3/31/2022

Definition: Budget Report 10

Account	Description	2019-2020 BUDGET	2019-2020 ACTUAL EXPENSES	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2022-2023 PROPOSED	PERCENT IncDec
100.0000.0.000.0.18.0	.	\$353,132	\$256,612	\$360,843	\$318,961	\$379,216	\$375,840	(0.89)
PROGRAM: GENERAL ED - 18		\$353,132	\$256,612	\$360,843	\$318,961	\$379,216	\$375,840	(0.89)
100.0000.0.000.0.19.0	.	\$467,406	\$720,379	\$453,081	\$457,018	\$492,606	\$490,222	(0.48)
PROGRAM: COMPUTER TECH - 19		\$467,406	\$720,379	\$453,081	\$457,018	\$492,606	\$490,222	(0.48)
100.0000.0.000.0.23.0	.	\$68,691	\$53,521	\$71,631	\$44,164	\$74,392	\$82,133	10.41
PROGRAM: STUDENT ACTIVITIES - 23		\$68,691	\$53,521	\$71,631	\$44,164	\$74,392	\$82,133	10.41
100.0000.0.000.0.24.0	.	\$991,712	\$919,533	\$1,024,942	\$966,926	\$1,051,898	\$1,084,332	3.08
PROGRAM: ADM - 24		\$991,712	\$919,533	\$1,024,942	\$966,926	\$1,051,898	\$1,084,332	3.08
100.0000.0.000.0.25.0	.	\$759,469	\$624,462	\$802,110	\$656,039	\$832,008	\$840,259	0.99
PROGRAM: FISCAL SERV - 25		\$759,469	\$624,462	\$802,110	\$656,039	\$832,008	\$840,259	0.99
100.0000.0.000.0.30.0	.	\$2,148,980	\$2,774,753	\$2,147,866	\$3,536,385	\$2,209,114	\$2,527,998	14.43
PROGRAM: FACILITY - 30		\$2,148,980	\$2,774,753	\$2,147,866	\$3,536,385	\$2,209,114	\$2,527,998	14.43
100.0000.0.000.0.32.0	.	\$15,000	\$13,293	\$15,300	\$9,199	\$15,300	\$15,300	0.00
PROGRAM: ADULT ED - 32		\$15,000	\$13,293	\$15,300	\$9,199	\$15,300	\$15,300	0.00
100.0000.0.000.0.40.0	.	\$147,602	\$241,294	\$150,783	\$154,682	\$158,286	\$139,001	(12.18)
PROGRAM: HEALTH SERV - 40		\$147,602	\$241,294	\$150,783	\$154,682	\$158,286	\$139,001	(12.18)

Regional School District No. 7

PROPOSED 2022-2023 PROGRAM SUMMARY

Fiscal Year: 2021-2022

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Definition: Budget Report 10

Account	Description	2019-2020 BUDGET	2019-2020 ACTUAL EXPENSES	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2022-2023 PROPOSED	PERCENT IncDec
100.0000.0.000.0.45.0	.	\$212,213	\$224,892	\$211,300	\$178,327	\$241,541	\$241,291	(0.10)
PROGRAM: BOARD OF ED - 45		\$212,213	\$224,892	\$211,300	\$178,327	\$241,541	\$241,291	(0.10)
100.0000.0.000.0.47.0	.	\$0	\$0	\$1,500	\$0	\$2,000	\$6,000	200.00
PROGRAM: NEASC-147 - 47		\$0	\$0	\$1,500	\$0	\$2,000	\$6,000	200.00
100.0000.0.000.0.50.0	.	\$389,990	\$389,990	\$349,632	\$350,605	\$310,250	\$0	(100.00)
PROGRAM: SUPPORT SERVICES - 50		\$389,990	\$389,990	\$349,632	\$350,605	\$310,250	\$0	(100.00)
100.0000.0.000.0.55.0	.	\$242,886	\$248,841	\$259,274	\$257,735	\$264,857	\$270,837	2.26
PROGRAM: SUPT OF SCHOOLS - 55		\$242,886	\$248,841	\$259,274	\$257,735	\$264,857	\$270,837	2.26
100.0000.0.000.0.69.0	.	\$1,159,788	\$946,856	\$1,083,782	\$868,862	\$1,113,586	\$1,114,426	0.08
PROGRAM: REG TRANSPORTATION - 69		\$1,159,788	\$946,856	\$1,083,782	\$868,862	\$1,113,586	\$1,114,426	0.08
100.0000.0.000.0.70.0	.	\$199,000	\$115,016	\$196,970	\$125,561	\$202,387	\$202,387	0.00
PROGRAM: STATE TECH TRANSPORTATION - 70		\$199,000	\$115,016	\$196,970	\$125,561	\$202,387	\$202,387	0.00
100.0000.0.000.0.71.0	.	\$370,053	\$368,621	\$382,319	\$411,152	\$481,879	\$475,808	(1.26)
PROGRAM: AG ED - 71		\$370,053	\$368,621	\$382,319	\$411,152	\$481,879	\$475,808	(1.26)
100.0000.0.000.0.72.0	.	\$10,000	\$10,000	\$10,000	\$10,000	\$15,000	\$15,000	0.00
PROGRAM: SUMMER SCHOOL - 72		\$10,000	\$10,000	\$10,000	\$10,000	\$15,000	\$15,000	0.00

Regional School District No. 7

PROPOSED 2022-2023 PROGRAM SUMMARY

Fiscal Year: 2021-2022

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Definition: Budget Report 10

Account	Description	2019-2020 BUDGET	2019-2020 ACTUAL EXPENSES	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2022-2023 PROPOSED	PERCENT IncDec
100.0000.0.000.0.90.0		\$2,393,410	\$1,890,824	\$2,399,471	\$1,906,207	\$2,484,136	\$2,583,442	4.00
PROGRAM: UNPROGRAMMED - 90		\$2,393,410	\$1,890,824	\$2,399,471	\$1,906,207	\$2,484,136	\$2,583,442	4.00
Grand Total:		\$21,517,278	\$20,953,056	\$22,061,487	\$21,729,045	\$22,354,846	\$22,902,378	2.45

End of Report

APPENDICIES

- A. Staff Report
- B. Revenue

[illegible]

STAFFING (continued)		2017-2018		2018-2019		2019-2020		2020-2021		2021-2022	2022-2023
		No. Emp.		No. Emp.		No. Emp.		No. Emp.		No. Emp.	No. Emp.
Non-Certified Staff											
Executive Secretary		0.95		0.95		0.95		0.95		0.95	0.95
Asst. Dir. Fin/Oper.		1.00		1.00		1.00		1.00		1.00	1.00
Athletic Director		0.40		0.40		0.40		0.40		0.40	0.40
School Resource Officer		0.00		0.00		0.00		0.00		0.00	0.00
Administrative Assts.											
Guidance		1.40		1.40		1.40		1.40		1.40	1.75
Special Education		0.00		0.00		0.00		0.00		0.00	0.00
Administration		3.80		3.80		3.80		3.80		3.80	3.80
Bookkeeping Assts.		2.65		2.65		2.65		2.65		2.65	2.65
Agriculture Education		1.00		1.00		1.00		1.00		1.00	1.00
TOTAL		8.85		8.85		8.85		8.85		8.85	9.20
Educational Assts-S.E.		6.00		6.00		6.00		6.00		6.00	6.00
Paraprofessionals		0.00		0.00		0.00		0.00		0.00	0.00
Library Technician		0.80		0.80		0.80		0.80		0.80	0.00
Laboratory Technician		0.50		0.50		0.50		0.50		0.50	0.50
Computer Technologist		2.00		2.00		2.00		2.00		2.00	2.80
School-to-CareerCoord.		0.00		0.00		0.00		0.00		0.00	0.00
School Nurse		2.00		2.00		2.00		2.00		2.00	2.00
EMT Coordinator		0.00		0.00		0.00		0.00		0.00	0.00
Custodians		10.00		10.00		10.00		10.00		10.00	10.00
TOTAL NON-CERTIFICATED		32.50		32.50		32.50		32.50		32.50	32.85
GRAND TOTAL		134.00		135.00		136.00		137.00		136.00	136.35

REGIONAL SCHOOL DISTRICT NO. 7

R E V E N U E S

	Actual Receipts 2020-2021	Adopted Budget Estimate 2021-2022	Amended 2021-2022	ESTIMATE 2022-2023
1000 Revenues-Local Sources (Excluding Assessment from Towns)				
1300 TUITIONS				
Tuition-Regular	593,740	572,236	572,236	587,079
Tuition-Special Education	38,445	0	0	0
Tuition-Vocational Agriculture	404,407	402,557	402,557	436,672
Tuition-Other Regular	0	0	0	0
TOTAL 1300 TUITION	1,036,592	974,793	974,793	1,023,751
1500 INTEREST INCOME	12,392	15,000	15,000	15,000
1900 OTHER LOCAL INCOME				
Rent Income	6,100	7,500	7,500	7,500
Miscellaneous Income	4,687	0	0	0
Sprint Contract	36,501	36,500	36,500	36,500
Unexpended Encumbrances	284,414	0	0	0
TOTAL 1900 OTHER LOCAL INCOME	331,702	44,000	44,000	44,000
3000 REVENUE-STATE SOURCES				
Reg. & Tech. Transportation Grants	0	0	0	0
Magnet School Transportation	0	0	0	0
Vo-Ag Operating Grant	433,036	429,384	429,384	553,584
Special Ed. Excess Costs	0	0	0	0
Hold Harmless	0	0	0	0
TOTAL 3000 STATE SOURCES	433,036	429,384	429,384	553,584
4000 REVENUE-FEDERAL SOURCES	0	0	0	0
5000 REVENUE (Surplus)/Deficit	-399,493	0	0	0

BUDGET	22,061,487	22,354,846	22,354,846	22,902,378
Less REVENUES (listed above)	1,414,229	1,463,177	1,463,177	1,636,335
Less PRIOR Year SURPLUS	585,723	953,304	953,304	731,935
Restricted State ASTE Grant	0	0	0	0
COVID-19 Town Credit	0	-200,000	-200,000	0
Total	<u>585,723</u>	<u>753,304</u>	<u>753,304</u>	<u>731,935</u>
ASSESSMENTS FROM TOWNS	20,061,535	20,138,365	20,138,365	20,534,108

Regional School District No. 7

R E V E N U E S

	Actual Assess. 2020-2021	Actual Assess. 2021-2022	Est. Assess. 2022-2023	Inc/Dec. In Assess.	Percent Inc/Dec In Assess.
1100 Assessments to Towns					
1121 Barkhamsted	5,976,331	6,289,212	6,289,597	385	0.01%
1122 Colebrook	1,941,957	2,019,878	2,188,936	169,058	8.37%
1123 New Hartford	10,440,023	10,218,206	10,340,977	122,771	1.20%
1124 Norfolk	1,703,224	1,611,069	1,714,598	103,529	6.43%
TOTAL ASSESSMENTS	20,061,535	20,138,365	20,534,108	395,743	1.97%

	October 1, 2020		October 1, 2021*		Increase/ Decrease in ADM
	ACTUAL ADM	ADM RATIO	EST. ADM*	ADM RATIO	
TOWNS					
Barkhamsted	277.0	0.3123	253.0	0.3063	-24.0
Colebrook	89.0	0.1003	88.0	0.1066	-1.0
New Hartford	450.0	0.5074	416.0	0.5036	-34.0
Norfolk	71.0	0.0800	69.0	0.0835	-2.0
TOTALS	887.0	1.0000	826.0	1.0000	-61.0

*ADM Estimate-October 1, 2021 - Subject to verification by State Department of Education

ESTIMATED NET PER PUPIL COST

	2019-2020 ACT. \$18,974.		AT REGIONAL #7		ADM FROM TOWNS	
2020-2021	ACT.	\$20,505.	7.46% Inc.	Oct. 1 Enroll. 2019 - 1025	2019-20 Act.	930.0
2021-2022	EST.	\$23,341.	12.1% Inc.	Oct. 1 Enroll. 2020 - 983	2020-21 Act.	887.0
2022-2023	EST.	\$23,957.	2.57% Inc.	EST. Oct. 1 Enroll. 2021 - 909	2021-22 Est.	826.0
				EST. Oct. 1 Enroll. 2022 - 908	2022-23 Est.	827.0

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

INCREASE IN BUDGET OVER 2021-2022 EXPENDITURES: \$547,532. or 2.45% Increase

INCREASE IN ASSESSMENTS TO TOWNS: \$395,743. or 1.97% Increase

ESTIMATED DECREASE IN PUPIL ENROLLMENT: 61 Students

Bonded Indebtedness As
Of June 30, 2023: 0.00