

Regional School District No. 7
District Budget Hearing
2023 - 2024



District Public Hearing April 17, 2023

BOARD GOALS	DISTRICT THEORY OF ACTION	5-YEAR VISION
<p>Recovery: The Board will provide the necessary interventions, resources and supports to administrators, teachers and staff in order to promote the educational, behavioral, and social emotional recovery of students from the impact of the COVID-19 pandemic.</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>Teaching and Learning: 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>Collaboration: In order to ensure that the students transition smoothly into NWR7, the Board will strive to collaborate effectively with our member towns and their Boards of Education.</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>Students: 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>Staffing Levels: Math and Special Education Support</p>
<p>Reflection: The Board recognizes its responsibility to work efficiently and cooperatively to carry out its mission. We will invest effort in improving and enhancing our communication processes.</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>Facilities: Roof; Heating and Ventilation System; Energy Efficiency; Concession Stand/Bathroom Facilities/Broadcast Booth, Retaining Wall, Carpet Removal</p> <p>Technology: Hardware; Infrastructure; Cyber security</p> <p>Extracurricular: Athletic Fields; Increase Opportunities for Students in Fine Arts</p> <p>Other: Communications; School Security; Special Education and Alternative Programs; Cafeteria; Grants; Transportation, Roof Project</p>
<p>BOARD APPROVED GOALS 2/23/2023</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 2023-24 OBJECT SUMMARY

Fiscal Year: 2022-2023

Print accounts with zero balance
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 Exclude inactive accounts with zero balance
 Definition: Budget Report 23-24

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2021-2022 ACTUAL EXPENSES	2022-2023 BUDGET	2023-2024 PROPOSED	PERCENT IncDec
100.0000.1.000.0.00.0		\$11,434,150	\$11,155,898	\$11,667,309	\$11,402,438	\$11,787,912	\$12,087,140	2.54
TOBJ: SALARIES - 1		\$11,434,150	\$11,155,898	\$11,667,309	\$11,402,438	\$11,787,912	\$12,087,140	2.54
100.0000.2.000.0.00.0		\$3,036,871	\$2,407,266	\$3,144,630	\$2,521,111	\$3,275,975	\$3,368,804	2.83
TOBJ: EMP BENEFITS - 2		\$3,036,871	\$2,407,266	\$3,144,630	\$2,521,111	\$3,275,975	\$3,368,804	2.83
100.0000.3.000.0.00.0		\$1,932,364	\$1,956,484	\$2,022,039	\$1,805,259	\$2,031,571	\$2,046,756	0.75
TOBJ: PROF./TECHNICAL SERVICES - 3		\$1,932,364	\$1,956,484	\$2,022,039	\$1,805,259	\$2,031,571	\$2,046,756	0.75
100.0000.4.000.0.00.0		\$1,176,829	\$2,422,691	\$1,230,153	\$2,302,151	\$1,244,637	\$1,308,844	5.16
TOBJ: PURCH PROPERTY SERVICES - 4		\$1,176,829	\$2,422,691	\$1,230,153	\$2,302,151	\$1,244,637	\$1,308,844	5.16
100.0000.5.000.0.00.0		\$3,362,522	\$2,645,385	\$3,156,149	\$2,652,141	\$3,496,397	\$3,583,341	2.49
TOBJ: OTHER PURCH SERVICES - 5		\$3,362,522	\$2,645,385	\$3,156,149	\$2,652,141	\$3,496,397	\$3,583,341	2.49
100.0000.6.000.0.00.0		\$559,737	\$608,168	\$576,865	\$593,441	\$583,515	\$597,724	2.44
TOBJ: SUPPLIES - 6		\$559,737	\$608,168	\$576,865	\$593,441	\$583,515	\$597,724	2.44
100.0000.7.000.0.00.0		\$165,752	\$153,662	\$203,718	\$312,355	\$435,518	\$416,947	(4.26)
TOBJ: PROPERTY - 7		\$165,752	\$153,662	\$203,718	\$312,355	\$435,518	\$416,947	(4.26)
100.0000.8.000.0.00.0		\$82,762	\$54,489	\$68,483	\$62,118	\$59,353	\$58,472	(1.48)
TOBJ: OTHER OBJECTS - 8		\$82,762	\$54,489	\$68,483	\$62,118	\$59,353	\$58,472	(1.48)

Regional School District No. 7

PROPOSED 2023-24 OBJECT SUMMARY

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Account	Description	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2021-2022 ACTUAL EXPENSES	2022-2023 BUDGET	2023-2024 PROPOSED	PERCENT IncDec
100.0000.9.000.0.00.0		\$310,500	\$325,000	\$285,500	\$287,386	(\$12,500)	(\$12,500)	0.00
TOBJ: OTHER USE OF FUNDS - 9		\$310,500	\$325,000	\$285,500	\$287,386	(\$12,500)	(\$12,500)	0.00
Grand Total:		\$22,061,487	\$21,729,045	\$22,354,846	\$21,938,401	\$22,902,378	\$23,455,528	2.42

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
- New Middle School Math Teacher
- New High School Special Education Teacher

Budget Mitigation Actions:

- Agriculture, Science, Technology Education (ASTE) Grant revenue offsets costs
- EdAdvance School Based Mental Health Grant used to replace SEL/Academic Support in MS
- Recent High School ELA Teacher resignation – position will not be filled.

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PROPOSED BUDGET 2023-2024

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100.2300.1.100.0.55.5	SUPERINTENDENT	\$177,351	\$177,351	\$182,672	\$182,672	\$188,152	\$188,152	0.00
OBJ: SUPERINTENDENT - 100		\$177,351	\$177,351	\$182,672	\$182,672	\$188,152	\$188,152	0.00
100.2400.1.101.0.15.5	SE/SUPERVISOR HS	\$0	\$101,516	\$107,082	\$108,382	\$114,134	\$117,518	2.96
100.2400.1.101.0.24.5	PRINCP & ASSISTANTS-HS	\$559,893	\$542,260	\$572,721	\$575,121	\$590,971	\$608,625	2.99
OBJ: PRINCIPALS & ASSISTANTS - 101		\$559,893	\$643,776	\$679,803	\$683,503	\$705,105	\$726,143	2.98
100.1000.1.102.0.01.5	TEACHERS-ART-HS	\$238,175	\$149,779	\$246,784	\$226,386	\$199,757	\$208,971	4.61
100.1000.1.102.0.03.5	TEACHERS-BUSINESS-HS	\$170,790	\$170,790	\$176,309	\$134,131	\$137,970	\$143,467	3.98
100.1000.1.102.0.05.5	TEACHERS-ENGLISH-HS	\$939,006	\$981,480	\$1,053,834	\$1,040,137	\$1,092,273	\$1,005,540	(7.94)
100.1000.1.102.0.07.5	TEACHERS-CULINARY ART:	\$87,409	\$87,409	\$88,956	\$88,956	\$91,165	\$93,882	2.98
100.1000.1.102.0.08.5	TEACHERS-TECH ED-HS	\$212,602	\$212,602	\$221,301	\$225,398	\$233,861	\$244,965	4.75
100.1000.1.102.0.09.5	TEACHERS-FOREIGN LANG	\$617,021	\$587,688	\$600,547	\$600,181	\$629,767	\$658,874	4.62
100.1000.1.102.0.10.5	TEACHERS-MATH-HS	\$1,012,753	\$964,724	\$915,042	\$909,882	\$921,815	\$1,038,157	12.62
100.1000.1.102.0.11.5	TEACHERS-MUSIC-HS	\$242,108	\$210,749	\$220,222	\$220,222	\$228,159	\$238,886	4.70
100.1000.1.102.0.12.5	TEACHERS-PE-HS	\$399,179	\$397,419	\$408,971	\$408,971	\$424,466	\$438,674	3.35
100.1000.1.102.0.13.5	TEACHERS- READING	\$300,426	\$240,863	\$262,600	\$261,250	\$273,236	\$247,786	(9.31)
100.1000.1.102.0.14.5	TEACHERS-SCIENCE-HS	\$881,321	\$881,079	\$914,042	\$911,982	\$916,097	\$965,279	5.37
100.1000.1.102.0.16.5	TEACHERS-SOCIAL STUDIE	\$1,008,696	\$1,047,544	\$988,423	\$988,423	\$1,017,738	\$1,009,474	(0.81)
100.1000.1.102.0.71.5	TEACHERS-AG ED-HS	\$272,975	\$311,197	\$343,745	\$343,988	\$361,522	\$376,665	4.19
100.1000.1.102.0.90.5	LEVEL & CHANGE	\$32,204	\$0	\$45,000	\$0	\$50,000	\$60,000	20.00
OBJ: TEACHERS-REGULAR ED - 102		\$6,414,665	\$6,243,323	\$6,485,776	\$6,359,907	\$6,577,826	\$6,730,620	2.32

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PROPOSED BUDGET 2023-2024

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100.1200.1.103.0.15.5	TEACHERS-SPED-HS	\$926,394	\$832,868	\$864,293	\$788,101	\$826,775	\$873,907	5.70
OBJ: TEACHERS- SPECIAL ED - 103		\$926,394	\$832,868	\$864,293	\$788,101	\$826,775	\$873,907	5.70
100.2400.1.104.0.01.5	DEPT SUPV-ART-HS	\$2,268	\$2,268	\$2,291	\$2,291	\$2,291	\$2,350	2.58
100.2400.1.104.0.03.5	DEPT SUPV-BUSINESS-HS	\$1,701	\$1,701	\$1,718	\$1,718	\$1,718	\$1,760	2.44
100.2400.1.104.0.05.5	DEPT SUPV-ENGLISH-HS	\$10,577	\$9,887	\$10,237	\$10,237	\$9,764	\$10,637	8.94
100.2400.1.104.0.06.5	DEPT SUPV-GUID-HS	\$5,832	\$5,832	\$5,889	\$5,889	\$5,912	\$6,030	2.00
100.2400.1.104.0.07.5	DEPT SUPV-CULINARY ART	\$1,701	\$1,701	\$1,718	\$1,718	\$1,718	\$1,760	2.44
100.2400.1.104.0.08.5	DEPT SUPV-TECH ED-HS	\$2,268	\$2,268	\$2,291	\$2,291	\$2,291	\$2,350	2.58
100.2400.1.104.0.09.5	DEPT SUPV-FOR LANG-HS	\$4,900	\$4,900	\$4,950	\$4,950	\$4,950	\$5,357	8.22
100.2400.1.104.0.10.5	DEPT SUPV-MATH-HS	\$9,717	\$9,497	\$9,368	\$9,368	\$9,591	\$9,798	2.16
100.2400.1.104.0.11.5	DEPT SUPV-MUSIC-HS	\$3,272	\$2,531	\$2,556	\$2,556	\$2,556	\$2,976	16.43
100.2400.1.104.0.12.5	DEPT SUPV-PE-HS	\$3,711	\$3,711	\$3,971	\$3,748	\$3,971	\$4,208	5.97
100.2400.1.104.0.14.5	DEPT SUPV-SCIENCE-HS	\$9,137	\$8,697	\$8,783	\$8,783	\$8,783	\$9,210	4.86
100.2400.1.104.0.15.5	DEPT SUPV-SPEC ED-HS	\$6,691	\$0	\$0	\$0	\$0	\$0	0.00
100.2400.1.104.0.16.5	DEPT SUPV-SOCIAL STUDIE	\$9,497	\$9,277	\$9,145	\$9,368	\$9,145	\$9,332	2.04
100.2400.1.104.0.17.5	DEPT. SUPERVISION	\$1,701	\$1,701	\$1,718	\$1,718	\$1,718	\$1,760	2.44
100.2400.1.104.0.18.5	MENTORS-GENERAL-HS	\$4,905	\$6,291	\$7,246	\$8,595	\$6,870	\$6,938	0.99
100.2400.1.104.0.24.5	PROV. DEV. PRESENTERS	\$8,316	\$6,128	\$8,400	\$8,212	\$8,400	\$8,452	0.62
100.2400.1.104.0.71.5	DEPT SUPV-AG ED-HS	\$3,491	\$3,329	\$3,725	\$3,498	\$3,525	\$3,975	12.77
OBJ: DEPT. SUPERVISION - 104		\$89,685	\$79,718	\$84,006	\$84,940	\$83,203	\$86,893	4.43
100.2400.1.105.0.47.5	EXTRA CURR-NEASC	\$1,500	\$0	\$2,000	\$2,000	\$3,000	\$2,000	(33.33)
100.3200.1.105.0.02.5	EXTRA CURR-ATHLETICS-H	\$158,719	\$143,068	\$164,449	\$152,263	\$171,145	\$171,145	0.00

Regional School District No. 7

PROPOSED BUDGET 2023-2024

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100.3200.1.105.0.11.5	EXTRA CURR-MUSIC-HS	\$22,196	\$18,751	\$22,389	\$21,263	\$22,389	\$22,644	1.14
100.3200.1.105.0.23.5	EXTRA CURR-STUDENT AC	\$50,318	\$37,209	\$53,079	\$33,452	\$60,820	\$60,820	0.00
100.3200.1.105.0.71.5	EXTRA CURR-AG ED-HS	\$5,202	\$5,114	\$5,202	\$6,788	\$5,202	\$7,076	36.02
OBJ: EXTRACURRICULAR - 105		\$237,935	\$204,141	\$247,119	\$215,766	\$262,556	\$263,685	0.43
100.2220.1.106.0.17.5	MEDIA PERSONNEL	\$47,359	\$47,359	\$48,187	\$48,524	\$49,386	\$50,840	2.94
OBJ: MEDIA PERSONNEL - 106		\$47,359	\$47,359	\$48,187	\$48,524	\$49,386	\$50,840	2.94
100.2100.1.107.0.06.5	GUIDANCE PERSONNEL-HS	\$491,915	\$502,357	\$516,290	\$485,680	\$530,916	\$554,172	4.38
OBJ: GUIDANCE PERSONNEL - 107		\$491,915	\$502,357	\$516,290	\$485,680	\$530,916	\$554,172	4.38
100.1200.1.108.0.15.5	TUTORS-SPED-HS	\$35,000	\$10,640	\$25,000	\$18,728	\$25,000	\$25,000	0.00
OBJ: TUTORS-REG/HOUBOUND - 108		\$35,000	\$10,640	\$25,000	\$18,728	\$25,000	\$25,000	0.00
100.1200.1.109.0.15.5	TUTORS-SPED-HS	\$140,000	\$105,981	\$150,000	\$156,306	\$160,000	\$165,000	3.12
OBJ: TUTORS-SPEC. ED. - 109		\$140,000	\$105,981	\$150,000	\$156,306	\$160,000	\$165,000	3.12
100.2500.1.110.0.25.5	DIR. FINANCE/OPERATIONS	\$128,799	\$132,663	\$132,663	\$136,643	\$132,663	\$140,742	6.09
OBJ: DIR. FINANCE/OPERATIONS - 110		\$128,799	\$132,663	\$132,663	\$136,643	\$132,663	\$140,742	6.09
100.2300.1.120.0.55.5	EXECUTIVE SECRETARY	\$68,223	\$66,394	\$68,385	\$68,386	\$68,385	\$70,267	2.75
OBJ: EXECUTIVE SECRETARY - 120		\$68,223	\$66,394	\$68,385	\$68,386	\$68,385	\$70,267	2.75
100.2500.1.121.0.25.5	ASST. DIRECTOR OF FINAN	\$82,455	\$82,455	\$84,929	\$84,929	\$67,900	\$70,000	3.09
OBJ: ASST. DIRECTOR OF FINANCE - 121		\$82,455	\$82,455	\$84,929	\$84,929	\$67,900	\$70,000	3.09

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100.3200.1.122.0.02.5	ATHLETIC DIRECTOR-HS	\$47,038	\$46,696	\$48,097	\$48,067	\$48,097	\$49,420	2.75
OBJ: ATHLETIC DIRECTOR - 122		\$47,038	\$46,696	\$48,097	\$48,067	\$48,097	\$49,420	2.75
100.1000.1.125.0.71.5	ADMINISTRATIVE ASSISTANT	\$53,019	\$53,019	\$54,350	\$54,350	\$55,702	\$55,702	0.00
100.2100.1.125.0.06.5	ADMINISTRATIVE ASSISTANT	\$75,903	\$72,749	\$76,830	\$75,126	\$89,851	\$89,520	(0.37)
100.2400.1.125.0.24.5	ADMINISTRATIVE ASSISTANT	\$184,711	\$184,709	\$189,336	\$187,679	\$194,058	\$192,470	(0.82)
100.2500.1.125.0.25.5	ADMINISTRATIVE ASSISTANT	\$141,043	\$142,148	\$145,727	\$145,889	\$149,583	\$144,043	(3.70)
OBJ: ADMINISTRATIVE ASSISTANTS - 125		\$454,676	\$452,625	\$466,243	\$463,045	\$489,194	\$481,735	(1.52)
100.1200.1.130.0.15.5	EDUCATIONAL ASSISTANTS	\$177,400	\$177,400	\$182,888	\$182,085	\$182,888	\$195,128	6.69
OBJ: EDUC. ASSISTANTS - S.E. - 130		\$177,400	\$177,400	\$182,888	\$182,085	\$182,888	\$195,128	6.69
100.2220.1.135.0.17.5	LIBRARY TECHNICIAN	\$22,171	\$21,956	\$22,616	\$19,926	\$0	\$22,616	0.00
OBJ: LIBRARY TECHNICIAN - 135		\$22,171	\$21,956	\$22,616	\$19,926	\$0	\$22,616	0.00
100.1000.1.137.0.14.5	LAB TECH-SCIENCE-HS	\$13,000	\$12,863	\$13,259	\$13,186	\$13,259	\$13,600	2.57
OBJ: LABORATORY TECHNICIAN - 137		\$13,000	\$12,863	\$13,259	\$13,186	\$13,259	\$13,600	2.57
100.1000.1.138.0.19.5	COMPUTER TECH	\$153,611	\$152,842	\$157,491	\$157,514	\$180,107	\$189,087	4.99
OBJ: COMPUTER TECH - 138		\$153,611	\$152,842	\$157,491	\$157,514	\$180,107	\$189,087	4.99
100.2100.1.140.0.40.5	SCHOOL NURSE	\$137,958	\$141,054	\$145,286	\$125,636	\$125,651	\$129,093	2.74
OBJ: SCHOOL NURSE - 140		\$137,958	\$141,054	\$145,286	\$125,636	\$125,651	\$129,093	2.74

Regional School District No. 7

PROPOSED BUDGET 2023-2024

Fiscal Year: 2022-2023

Print accounts with zero balance
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From Date: 3/1/2023

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Definition: Budget Report 23-24

Account	Description	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2021-2022 ACTUAL EXPENSES	2022-2023 BUDGET	2023-2024 PROPOSED	PERCENT IncDec
100.2600.1.145.0.30.5	FACILITY	\$585,582	\$588,848	\$601,141	\$601,141	\$611,353	\$613,579	0.36
OBJ: FACILITY - 145		\$585,582	\$588,848	\$601,141	\$601,141	\$611,353	\$613,579	0.36
100.1000.1.150.0.14.5	SUMMER WORK-SCIENCE-I	\$1,250	\$1,250	\$1,300	\$833	\$1,300	\$1,300	0.00
100.1000.1.150.0.18.5	SUMMER WORK-GENERAL-	\$58,468	\$58,468	\$60,500	\$60,500	\$57,500	\$60,500	5.22
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	\$1,260	\$500	\$1,452	\$500	\$1,000	100.00
100.1200.1.150.0.15.5	SUMMER WORK-SPED-HS	\$4,500	\$4,500	\$4,500	\$4,987	\$4,500	\$4,500	0.00
100.2100.1.150.0.06.5	SUMMER WORK-GUID-HS	\$10,907	\$10,983	\$10,907	\$10,907	\$10,907	\$10,907	0.00
100.2220.1.150.0.17.5	SUMMER WK/PART-TIME	\$6,500	\$6,993	\$6,500	\$6,966	\$6,500	\$3,000	(53.85)
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		\$87,999	\$89,328	\$90,081	\$91,519	\$87,081	\$87,081	0.00
100.1000.1.155.0.71.5	SEC SUBS & ADDL-AGED-H	\$1,750	\$325	\$1,500	\$843	\$1,500	\$1,000	(33.33)
100.1200.1.155.0.15.5	SEC SUBS & ADDL-PARAS-I	\$8,000	\$2,500	\$8,000	\$5,000	\$8,000	\$5,000	(37.50)
100.2220.1.155.0.17.5	SECR. SUBS & ADD'L	\$950	\$950	\$950	\$0	\$950	\$980	3.16
100.2400.1.155.0.24.5	SEC SUBS & ADDL-ADM-HS	\$15,000	\$16,729	\$15,000	\$12,322	\$15,000	\$13,000	(13.33)
100.2500.1.155.0.25.5	SECR. SUBS & ADD'L	\$2,000	\$0	\$2,000	\$2,451	\$2,000	\$2,000	0.00
OBJ: SECR. SUBS & ADD'L - 155		\$27,700	\$20,504	\$27,450	\$20,615	\$27,450	\$21,980	(19.93)
100.2600.1.160.0.30.5	CUSTODIAL SUBS & ADD'L	\$15,000	\$4,110	\$15,000	\$7,978	\$15,000	\$10,000	(33.33)
OBJ: CUSTODIAL SUBS & ADD'L - 160		\$15,000	\$4,110	\$15,000	\$7,978	\$15,000	\$10,000	(33.33)
100.2600.1.165.0.30.5	OVERTIME	\$65,000	\$102,093	\$70,000	\$102,936	\$70,000	\$70,000	0.00
OBJ: OVERTIME - 165		\$65,000	\$102,093	\$70,000	\$102,936	\$70,000	\$70,000	0.00

Regional School District No. 7

PROPOSED BUDGET 2023-2024

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Definition: Budget Report 23-24

Account	Description	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2021-2022 ACTUAL EXPENSES	2022-2023 BUDGET	2023-2024 PROPOSED	PERCENT IncDec
100.1000.1.170.0.18.5	TEACHER SUBSTITUTES-HS	\$190,000	\$183,981	\$200,000	\$206,678	\$200,000	\$200,000	0.00
OBJ: TEACHER SUBSTITUTES - 170		\$190,000	\$183,981	\$200,000	\$206,678	\$200,000	\$200,000	0.00
100.1000.1.175.0.23.5	WORK STUDY-STUDENT AC	\$10,000	\$3,272	\$10,000	\$10,000	\$10,000	\$10,000	0.00
100.1000.1.175.0.71.5	WORK STUDY-AG ED-HS	\$1,832	\$0	\$1,832	\$136	\$1,832	\$1,000	(45.41)
OBJ: WORK STUDY/AG. ED. - 175		\$11,832	\$3,272	\$11,832	\$10,136	\$11,832	\$11,000	(7.03)
100.2300.1.180.0.45.5	BOARD CLERK	\$2,400	\$1,900	\$2,400	\$1,800	\$2,400	\$2,400	0.00
OBJ: BOARD CLERK - 180		\$2,400	\$1,900	\$2,400	\$1,800	\$2,400	\$2,400	0.00
100.3200.1.185.0.02.5	GAME OFFICIALS-HS	\$43,109	\$27,403	\$44,402	\$36,093	\$45,733	\$45,000	(1.60)
OBJ: GAME OFFICIALS - 185		\$43,109	\$27,403	\$44,402	\$36,093	\$45,733	\$45,000	(1.60)
TOBJ: SALARIES - 1		\$11,434,150	\$11,155,898	\$11,667,309	\$11,402,438	\$11,787,912	\$12,087,140	2.54

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 : 4.90%

Decreases:

- Life Insurance: 0% Increase
- Unemployment: 0% Increase
- Workers' Compensation renewal: 0% Increase
- Reduced Benefits for 1 Staff member

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PROPOSED BUDGET 2023-2024

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Definition: Budget Report 23-24

Account	Description	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2021-2022 ACTUAL EXPENSES	2022-2023 BUDGET	2023-2024 PROPOSED	PERCENT IncDec
100.2900.2.204.0.90.5	LIFE INSURANCE	\$33,860	\$26,051	\$34,198	\$25,731	\$34,198	\$34,016	(0.53)
OBJ: LIFE INSURANCE - 204		\$33,860	\$26,051	\$34,198	\$25,731	\$34,198	\$34,016	(0.53)
100.2900.2.205.0.90.5	SOCIAL SECURITY	\$184,474	\$142,883	\$186,318	\$146,781	\$190,324	\$190,324	0.00
OBJ: SOCIAL SECURITY - 205		\$184,474	\$142,883	\$186,318	\$146,781	\$190,324	\$190,324	0.00
100.2900.2.206.0.90.5	MEDICARE ONLY - FICA	\$161,094	\$156,189	\$162,705	\$156,726	\$166,203	\$166,203	0.00
OBJ: MEDICARE ONLY - FICA - 206		\$161,094	\$156,189	\$162,705	\$156,726	\$166,203	\$166,203	0.00
100.1000.2.207.0.90.5	HEALTH INSURANCE	\$1,300,363	\$1,024,562	\$1,336,916	\$1,061,908	\$1,407,104	\$1,457,793	3.60
100.1200.2.207.0.15.5	HEALTH INSURANCE	\$38,860	\$26,626	\$40,943	\$27,080	\$43,093	\$45,205	4.90
100.2400.2.207.0.24.5	HEALTH INSURANCE	\$171,068	\$138,401	\$180,237	\$123,540	\$189,699	\$198,995	4.90
100.2500.2.207.0.25.5	HEALTH INSURANCE	\$307,601	\$191,042	\$324,088	\$194,346	\$341,103	\$357,818	4.90
100.2600.2.207.0.30.5	HEALTH INSURANCE	\$152,075	\$144,991	\$160,226	\$152,087	\$168,638	\$176,902	4.90
100.2900.2.207.0.90.5	HEALTH INSURANCE	\$347,752	\$257,765	\$366,392	\$323,478	\$385,628	\$403,421	4.61
OBJ: HEALTH INSURANCE - 207		\$2,317,719	\$1,783,386	\$2,408,802	\$1,882,438	\$2,535,265	\$2,640,134	4.14
100.2900.2.208.0.90.5	LONG TERM DISABILITY	\$30,514	\$26,766	\$31,963	\$27,170	\$32,442	\$32,253	(0.58)
OBJ: LONG TERM DISABILITY - 208		\$30,514	\$26,766	\$31,963	\$27,170	\$32,442	\$32,253	(0.58)
100.2900.2.209.0.90.5	TUITION REIMBURSEMENT	\$8,000	\$1,044	\$8,000	\$2,123	\$8,000	\$7,000	(12.50)
OBJ: TUITION REIMBURSEMENT ADMINISTRATORS - 209		\$8,000	\$1,044	\$8,000	\$2,123	\$8,000	\$7,000	(12.50)

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Definition: Budget Report 23-24

Account	Description	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2021-2022 ACTUAL EXPENSES	2022-2023 BUDGET	2023-2024 PROPOSED	PERCENT IncDec
100.2900.2.211.0.90.5	TSA, SEP, NCR	\$154,745	\$153,426	\$161,380	\$158,490	\$165,818	\$165,818	0.00
OBJ: TSA, SEP, NCR - 211		\$154,745	\$153,426	\$161,380	\$158,490	\$165,818	\$165,818	0.00
100.2900.2.212.0.90.5	TUITION REIMB. - CERT	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$5,000	(50.00)
OBJ: TUITION REIMB. - CERT - 212		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$5,000	(50.00)
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	\$8,575	\$15,000	\$15,000	\$15,000	\$15,000	0.00
OBJ: UNEMPLOYMENT COMP - 214		\$15,500	\$8,575	\$15,000	\$15,000	\$15,000	\$15,000	0.00
100.2900.2.215.0.90.5	WORKMEN'S COMP.	\$97,000	\$78,289	\$100,395	\$75,313	\$90,356	\$90,356	0.00
OBJ: WORKMEN'S COMP. - 215		\$97,000	\$78,289	\$100,395	\$75,313	\$90,356	\$90,356	0.00
100.2900.2.216.0.90.5	N-CERT. LONGEVITY	\$19,465	\$18,950	\$20,869	\$19,390	\$20,869	\$18,200	(12.79)
OBJ: N-CERT. LONGEVITY - 216		\$19,465	\$18,950	\$20,869	\$19,390	\$20,869	\$18,200	(12.79)
100.2900.2.217.0.90.5	TUITION REIMB-ADMIN	\$2,000	\$1,707	\$2,000	\$1,949	\$2,000	\$2,000	0.00
OBJ: TUITION REIMB-ADMIN - 217		\$2,000	\$1,707	\$2,000	\$1,949	\$2,000	\$2,000	0.00
100.2900.2.219.0.90.5	EMPLOYEE ASSISTANCE PI	\$2,000	\$0	\$2,500	\$0	\$5,000	\$2,000	(60.00)
OBJ: EMPLOYEE ASSISTANCE PRGM - 219		\$2,000	\$0	\$2,500	\$0	\$5,000	\$2,000	(60.00)
TOBJ: EMP BENEFITS - 2		\$3,036,871	\$2,407,266	\$3,144,630	\$2,521,111	\$3,275,975	\$3,368,804	2.83

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.

Increases:

- Shared Services Assessment up 2.69%

Budget Mitigation Actions:

- Many accounts held to current funding levels
- Use of \$30,000 in Excess Cost Grant to offset Special Education expenditures through Shared Services
- Use of \$55,000 in Excess Cost Grant to offset Special Education Professional and Technical services
- Legal fees reduced

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100.1000.3.321.0.23.5	ED ASSEMBLIES-GEN-HS	\$5,500	\$2,705	\$5,500	\$0	\$5,500	\$5,500	0.00
100.1000.3.321.0.71.5	ED ASSEMBLIES-AG ED-HS	\$100	\$74	\$100	\$100	\$100	\$100	0.00
OBJ: ED ASSEMBLIES - 321		\$5,600	\$2,779	\$5,600	\$100	\$5,600	\$5,600	0.00
100.2210.3.323.0.15.5	WORKSHOPS-SPED-HS	\$3,500	\$75	\$3,500	\$1,560	\$3,500	\$3,500	0.00
100.2210.3.323.0.18.5	WORKSHOPS-TEACHERS+	\$6,200	\$941	\$10,200	\$1,720	\$10,200	\$6,200	(39.22)
100.2210.3.323.0.40.5	WORKSHOPS	\$500	\$132	\$500	\$161	\$500	\$500	0.00
100.2500.3.323.0.25.5	WORKSHOPS	\$1,000	\$99	\$1,000	\$2,563	\$1,000	\$1,000	0.00
OBJ: WORKSHOPS - 323		\$11,200	\$1,247	\$15,200	\$6,004	\$15,200	\$11,200	(26.32)
100.2100.3.324.0.40.5	SCH. MEDICAL ADVISOR	\$4,825	\$4,661	\$5,000	\$4,755	\$5,000	\$5,000	0.00
OBJ: SCH. MEDICAL ADVISOR - 324		\$4,825	\$4,661	\$5,000	\$4,755	\$5,000	\$5,000	0.00
100.1200.3.325.0.15.5	SHARED SERV-HS	\$781,367	\$781,332	\$809,553	\$805,559	\$830,475	\$847,837	2.09
OBJ: SHARED SERVICES - 325		\$781,367	\$781,332	\$809,553	\$805,559	\$830,475	\$847,837	2.09
100.1200.3.326.0.15.5	PROF TECH SERV-SPED-HS	\$808,250	\$912,640	\$846,160	\$699,463	\$829,340	\$845,630	1.96
OBJ: SE PROF./TECH. SERVICES - 326		\$808,250	\$912,640	\$846,160	\$699,463	\$829,340	\$845,630	1.96
100.2400.3.330.0.24.5	COMP SCHED/REPT CD-HS	\$750	\$0	\$0	\$0	\$0	\$0	0.00
OBJ: COMPTR SCHED/RPT CARDS - 330		\$750	\$0	\$0	\$0	\$0	\$0	0.00
100.2500.3.331.0.25.5	DATA PROCESSING	\$28,212	\$28,173	\$29,058	\$28,487	\$29,784	\$30,529	2.50
OBJ: DATA PROCESSING - 331		\$28,212	\$28,173	\$29,058	\$28,487	\$29,784	\$30,529	2.5

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Account	Description	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2021-2022 ACTUAL EXPENSES	2022-2023 BUDGET	2023-2024 PROPOSED	PERCENT IncDec
100.2300.3.332.0.45.5	LEGAL FEES	\$60,000	\$30,380	\$65,000	\$27,090	\$65,000	\$50,000	(23.08)
OBJ: LEGAL FEES - 332		\$60,000	\$30,380	\$65,000	\$27,090	\$65,000	\$50,000	(23.08)
100.2300.3.333.0.25.5	AUDIT SERVICES	\$30,850	\$32,235	\$32,393	\$22,411	\$36,076	\$36,076	0.00
OBJ: AUDIT SERVICES - 333		\$30,850	\$32,235	\$32,393	\$22,411	\$36,076	\$36,076	0.00
100.1000.3.334.0.11.5	MISC PUR SERV-MUSIC-HS	\$5,374	\$10,252	\$5,482	\$9,354	\$5,482	\$5,593	2.02
100.1000.3.334.0.18.5	MISC PUR SERV-GENERAL-	\$26,950	\$12,852	\$26,950	\$22,072	\$26,950	\$23,155	(14.08)
100.1000.3.334.0.19.5	MISC. PURCH SERV	\$45,000	\$33,677	\$45,000	\$43,896	\$45,000	\$45,000	0.00
100.1000.3.334.0.71.5	MISC PUR SERV-AG ED-HS	\$3,500	\$3,255	\$3,500	\$3,112	\$3,500	\$3,500	0.00
100.2100.3.334.0.06.5	MISC PUR SERV-GUID-HS	\$5,260	\$799	\$5,260	\$11,275	\$5,260	\$5,260	0.00
100.2300.3.334.0.45.5	MISC. PURCH SERV	\$66,000	\$66,000	\$77,200	\$74,200	\$77,200	\$79,200	2.59
100.2400.3.334.0.24.5	MISC PUR SERV-ADM	\$1,000	\$1,280	\$1,000	\$1,280	\$1,000	\$1,000	0.00
100.3200.3.334.0.02.5	MISC PUR SERV-ATHLETIC:	\$46,626	\$34,843	\$48,083	\$46,103	\$49,104	\$50,576	3.00
OBJ: MISC. PURCH SERV - 334		\$199,710	\$162,957	\$212,475	\$211,293	\$213,496	\$213,284	(0.10)
100.1000.3.335.0.71.5	PUR SERV- ADULT AG ED-F	\$100	\$0	\$100	\$98	\$100	\$100	0.00
OBJ: MISC. PURCH SERV-AG. ED. - 335		\$100	\$0	\$100	\$98	\$100	\$100	0.00
100.2600.3.336.0.30.5	CUSTODIAL TRAINING	\$1,500	\$79	\$1,500	\$0	\$1,500	\$1,500	0.00
OBJ: CUSTODIAL TRAINING - 336		\$1,500	\$79	\$1,500	\$0	\$1,500	\$1,500	0.00
TOBJ: PROF./TECHNICAL SERVICES - 3		\$1,932,364	\$1,956,484	\$2,022,039	\$1,805,259	\$2,031,571	\$2,046,756	0.75

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.

Increases:

- Energy, fuel and utilities
- Refuse services
- Snow Removal

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100.2600.4.401.0.30.5	WATER AND SEWERS	\$62,278	\$50,000	\$63,000	\$53,388	\$63,950	\$60,869	(4.82)
OBJ: WATER AND SEWERS - 401		\$62,278	\$50,000	\$63,000	\$53,388	\$63,950	\$60,869	(4.82)
100.2600.4.402.0.30.5	ELECTRICITY	\$390,000	\$390,000	\$400,000	\$450,000	\$410,800	\$471,500	14.78
OBJ: ELECTRICITY - 402		\$390,000	\$390,000	\$400,000	\$450,000	\$410,800	\$471,500	14.78
100.2600.4.403.0.30.5	GASOLINE	\$4,000	\$3,400	\$4,000	\$4,845	\$4,200	\$4,500	7.14
OBJ: GASOLINE - 403		\$4,000	\$3,400	\$4,000	\$4,845	\$4,200	\$4,500	7.14
100.2600.4.404.0.30.5	SNOW REMOVAL	\$38,000	\$38,000	\$39,500	\$38,000	\$40,000	\$45,000	12.50
OBJ: SNOW REMOVAL - 404		\$38,000	\$38,000	\$39,500	\$38,000	\$40,000	\$45,000	12.50
100.2600.4.405.0.30.5	REFUSE COLLECTION	\$26,000	\$26,978	\$27,000	\$35,029	\$27,810	\$32,500	16.86
OBJ: REFUSE COLLECTION - 405		\$26,000	\$26,978	\$27,000	\$35,029	\$27,810	\$32,500	16.86
100.2600.4.406.0.30.5	OTHER CONTRACT SERV	\$2,500	\$67,077	\$5,000	\$100,918	\$5,000	\$10,000	100.00
OBJ: OTHER CONTRACT SERV - 406		\$2,500	\$67,077	\$5,000	\$100,918	\$5,000	\$10,000	100.00
100.2600.4.407.0.30.5	GROUNDS/CONTRACTED	\$60,000	\$92,521	\$65,000	\$213,360	\$65,000	\$65,000	0.00
OBJ: GROUNDS/CONTRACTED - 407		\$60,000	\$92,521	\$65,000	\$213,360	\$65,000	\$65,000	0.00
100.2600.4.408.0.30.5	BUILDINGS/CONTRACTED	\$325,000	\$1,493,067	\$330,000	\$1,090,693	\$330,000	\$330,000	0.00
OBJ: BUILDINGS/CONTRACTED - 408		\$325,000	\$1,493,067	\$330,000	\$1,090,693	\$330,000	\$330,000	0.00

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Definition: Budget Report 23-24

Account	Description	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2021-2022 ACTUAL EXPENSES	2022-2023 BUDGET	2023-2024 PROPOSED	PERCENT IncDec
100.1000.4.430.0.01.5	REPR EQUIP-ART-HS	\$1,825	\$2,498	\$1,850	\$580	\$1,850	\$1,250	(32.43)
100.1000.4.430.0.03.5	REPR EQUIP-BUSINESS-HS	\$485	\$0	\$485	\$0	\$485	\$485	0.00
100.1000.4.430.0.07.5	REPR EQUIP-CULINARY AR	\$500	\$500	\$500	\$0	\$500	\$500	0.00
100.1000.4.430.0.08.5	REPR EQUIP-TECH ED-HS	\$1,625	\$643	\$1,625	\$1,356	\$1,625	\$1,700	4.62
100.1000.4.430.0.09.5	REPR EQUIP-FOR LANG-HS	\$400	\$0	\$0	\$0	\$0	\$0	0.00
100.1000.4.430.0.11.5	REPR EQUIP-MUSIC-HS	\$4,405	\$4,368	\$4,491	\$14,902	\$4,491	\$4,579	1.96
100.1000.4.430.0.12.5	REPR EQUIP-PE-HS	\$400	\$173	\$400	\$272	\$400	\$400	0.00
100.1000.4.430.0.14.5	REPR EQUIP-SCIENCE-HS	\$1,574	\$1,000	\$1,585	\$2,235	\$1,585	\$1,600	0.95
100.1000.4.430.0.16.5	REPR EQUIP-SOCIAL STUD	\$250	\$0	\$250	\$0	\$50	\$50	0.00
100.1000.4.430.0.18.5	REPR EQUIP-GENERAL-HS	\$1,500	\$0	\$1,500	\$170	\$1,500	\$1,000	(33.33)
100.1000.4.430.0.19.5	REPAIR OF EQUIP/INSTR.	\$105,000	\$124,149	\$129,250	\$163,629	\$129,250	\$130,000	0.58
100.1000.4.430.0.71.5	REPR EQUIP-AG ED-HS	\$12,500	\$12,306	\$15,000	\$13,937	\$15,000	\$11,730	(21.80)
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.	\$2,000	\$1,000	\$2,500	\$2,500	\$2,500	\$500	(80.00)
100.3200.4.430.0.02.5	REPR EQUIP-ATHLETICS-H:	\$895	\$274	\$921	\$867	\$921	\$921	0.00
OBJ: REPAIR OF EQUIP/INSTR. - 430		\$133,759	\$146,911	\$160,757	\$200,450	\$160,557	\$155,115	(3.39)
100.2400.4.431.0.24.5	REPR EQUIP-ADM-HS	\$3,000	\$0	\$3,000	\$330	\$3,000	\$3,000	0.00
100.2500.4.431.0.25.5	REPAIR EQUIP/N-INSTR.	\$75,000	\$42,690	\$75,000	\$47,500	\$75,000	\$70,000	(6.67)
100.2600.4.431.0.30.5	REPAIR EQUIP/N-INSTR.	\$25,000	\$52,094	\$25,000	\$36,186	\$25,000	\$27,500	10.00
OBJ: REPAIR EQUIP/N-INSTR. - 431		\$103,000	\$94,784	\$103,000	\$84,016	\$103,000	\$100,500	(2.43)
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	\$2,000	\$2,000	\$2,000	\$1,990	\$2,500	\$2,040	(18.40)

Regional School District No. 7

PROPOSED BUDGET 2023-2024

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Exclude inactive accounts with zero balance

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Definition: Budget Report 23-24

Account	Description	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2021-2022 ACTUAL EXPENSES	2022-2023 BUDGET	2023-2024 PROPOSED	PERCENT IncDec
100.3200.4.440.0.02.5	RENTAL-ATHLETICS-HS	\$30,192	\$17,953	\$30,796	\$29,463	\$31,720	\$31,720	0.00
OBJ: RENTALS - 440		\$32,292	\$19,953	\$32,896	\$31,453	\$34,320	\$33,860	(1.34)
TOBJ: PURCH PROPERTY SERVICES - 4		\$1,176,829	\$2,422,691	\$1,230,153	\$2,302,151	\$1,244,637	\$1,308,844	5.16

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.

Increases:

- Special Education tuition and transportation costs
- Rising Special Education costs
- Cyber Security Insurance

Budget Mitigation Actions:

- Most accounts: 0% increase
- Excess Cost Expenditure Offset for Special Education Transportation - \$55,000
- Excess Cost Expenditure Offset for Outplacements - \$257,000
- Reduction in Bristol Tech Transportation -\$26,500

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Account	Description	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2021-2022 ACTUAL EXPENSES	2022-2023 BUDGET	2023-2024 PROPOSED	PERCENT IncDec
100.2700.5.510.0.69.5	REG. TRANSPORTATION	\$1,083,782	\$868,862	\$1,113,586	\$987,055	\$1,114,426	\$1,147,859	3.00
OBJ: REG. TRANSPORTATION - 510		\$1,083,782	\$868,862	\$1,113,586	\$987,055	\$1,114,426	\$1,147,859	3.00
100.2700.5.511.0.15.5	TRANSPORTATION-SP ED-I	\$561,498	\$292,801	\$473,450	\$360,750	\$504,725	\$464,250	(8.02)
OBJ: SP. ED. TRANSPORTATION - 511		\$561,498	\$292,801	\$473,450	\$360,750	\$504,725	\$464,250	(8.02)
100.2700.5.512.0.70.5	STATE TECH. TRANSP.	\$196,970	\$125,561	\$202,387	\$123,662	\$202,387	\$175,887	(13.09)
OBJ: STATE TECH. TRANSP. - 512		\$196,970	\$125,561	\$202,387	\$123,662	\$202,387	\$175,887	(13.09)
100.2600.5.520.0.30.5	PROPERTY INSURANCE	\$67,731	\$56,441	\$68,747	\$56,441	\$68,747	\$63,747	(7.27)
OBJ: PROPERTY INSURANCE - 520		\$67,731	\$56,441	\$68,747	\$56,441	\$68,747	\$63,747	(7.27)
100.2300.5.521.0.45.5	LIABILITY INSURANCE	\$68,500	\$77,718	\$82,541	\$77,683	\$82,541	\$87,570	6.09
OBJ: LIABILITY INSURANCE - 521		\$68,500	\$77,718	\$82,541	\$77,683	\$82,541	\$87,570	6.09
100.2300.5.530.0.55.5	POSTAGE	\$0	\$246	\$0	\$276	\$250	\$250	0.00
100.2400.5.530.0.24.5	POSTAGE-HS	\$11,055	\$11,000	\$11,055	\$9,000	\$11,055	\$10,255	(7.24)
OBJ: POSTAGE - 530		\$11,055	\$11,246	\$11,055	\$9,276	\$11,305	\$10,505	(7.08)
100.2300.5.531.0.55.5	POSTAGE METER RENTAL	\$2,600	\$2,488	\$2,650	\$2,272	\$2,700	\$2,700	0.00
OBJ: POSTAGE METER RENTAL - 531		\$2,600	\$2,488	\$2,650	\$2,272	\$2,700	\$2,700	0.00
100.2400.5.532.0.30.5	TELECOMMUNICATIONS	\$59,200	\$56,082	\$60,000	\$59,495	\$60,000	\$60,900	1.50
OBJ: TELECOMMUNICATIONS - 532		\$59,200	\$56,082	\$60,000	\$59,495	\$60,000	\$60,900	1.50

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Account	Description	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2021-2022 ACTUAL EXPENSES	2022-2023 BUDGET	2023-2024 PROPOSED	PERCENT IncDec
100.1000.5.533.0.71.5	ADVERTISING-AG ED-HS	\$575	\$566	\$575	\$575	\$575	\$575	0.00
100.2300.5.533.0.45.5	ADVERTISING	\$500	\$1,175	\$500	\$179	\$500	\$500	0.00
OBJ: ADVERTISING - 533		\$1,075	\$1,741	\$1,075	\$754	\$1,075	\$1,075	0.00
100.2300.5.534.0.55.5	RECRUITING OF EMPLOYEEI	\$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	\$450	\$1,150	\$1,145	\$1,150	\$1,150	0.00
100.2100.5.550.0.06.5	PRINTING-GUID-HS	\$250	\$0	\$250	\$0	\$250	\$250	0.00
100.2300.5.550.0.45.5	PRINTING	\$250	\$0	\$250	\$0	\$250	\$250	0.00
100.2400.5.550.0.24.5	PRINTING-ADM-HS	\$15,794	\$11,009	\$15,794	\$6,661	\$15,794	\$10,794	(31.66)
OBJ: PRINTING - 550		\$17,444	\$11,459	\$17,444	\$7,806	\$17,444	\$12,444	(28.66)
100.2400.5.551.0.24.5	COMMENCEMENT-HS	\$15,925	\$27,673	\$16,425	\$20,143	\$16,425	\$16,425	0.00
OBJ: COMMENCEMENT - 551		\$15,925	\$27,673	\$16,425	\$20,143	\$16,425	\$16,425	0.00
100.6130.5.560.0.15.5	TUITIONS-SP ED-HS	\$182,000	\$279,364	\$203,500	\$338,807	\$215,000	\$200,000	(6.98)
OBJ: TUITIONS-PUBLIC SP. ED. - 560		\$182,000	\$279,364	\$203,500	\$338,807	\$215,000	\$200,000	(6.98)
100.0000.5.561.0.32.5	ADULT EDUCATION	\$15,300	\$9,199	\$15,300	\$9,188	\$15,300	\$12,800	(16.34)
OBJ: ADULT EDUCATION - 561		\$15,300	\$9,199	\$15,300	\$9,188	\$15,300	\$12,800	(16.34)
100.0000.5.562.0.72.5	TUITION SPEDPRI	\$10,000	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	0.00

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Account	Description	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2021-2022 ACTUAL EXPENSES	2022-2023 BUDGET	2023-2024 PROPOSED	PERCENT IncDec
100.6130.5.562.0.15.5	TUITION SP ED PRI-HS	\$933,000	\$745,543	\$734,500	\$488,795	\$1,028,600	\$1,165,500	13.31
OBJ: TUITION SPEDPRI - 562		\$943,000	\$755,543	\$749,500	\$503,795	\$1,043,600	\$1,180,500	13.12
100.1000.5.563.0.18.5	TUITION- MAGNET SCHOOL	\$27,500	\$31,518	\$27,500	\$31,518	\$27,500	\$33,000	20.00
100.6130.5.563.0.15.5	TUITIONS-NON REIMBURSE	\$6,500	\$0	\$6,500	\$0	\$6,500	\$6,500	0.00
OBJ: MAGNET NON REIMBURSE - 563		\$34,000	\$31,518	\$34,000	\$31,518	\$34,000	\$39,500	16.18
100.2300.5.580.0.55.5	MTGS & TRAVEL - SUPT	\$4,250	\$0	\$4,250	\$1,719	\$4,250	\$4,250	0.00
OBJ: MTGS & TRAVEL - SUPT - 580		\$4,250	\$0	\$4,250	\$1,719	\$4,250	\$4,250	0.00
100.1000.5.581.0.19.5	TRAVEL	\$2,200	\$1,152	\$2,200	\$2,200	\$2,200	\$2,200	0.00
100.1000.5.581.0.71.5	TRAVEL-AG ED-HS	\$500	\$479	\$500	\$472	\$500	\$500	0.00
100.1200.5.581.0.15.5	TRAVEL-SPED-HS	\$2,550	\$157	\$2,550	\$1,369	\$2,550	\$2,550	0.00
100.2100.5.581.0.06.5	TRAVEL-GUID-HS	\$375	\$0	\$375	\$0	\$375	\$375	0.00
100.2400.5.581.0.24.5	TRAVEL-ADM	\$1,550	\$0	\$1,550	\$2,486	\$1,550	\$1,550	0.00
100.2500.5.581.0.25.5	TRAVEL	\$1,000	\$35	\$1,000	\$83	\$1,000	\$1,000	0.00
OBJ: TRAVEL - 581		\$8,175	\$1,823	\$8,175	\$6,611	\$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	\$2,375	\$4,020	\$331	\$4,020	\$1,520	(62.19)
OBJ: STAFF TRAVEL - 582		\$4,220	\$2,375	\$4,220	\$331	\$4,220	\$1,720	(59.24)
100.2700.5.583.0.11.5	TRAVEL-MUSIC-HS	\$6,714	\$55	\$6,844	\$2,268	\$6,844	\$6,980	1.99
OBJ: MUSIC TRAVEL - 583		\$6,714	\$55	\$6,844	\$2,268	\$6,844	\$6,980	1.99

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100.2700.5.584.0.02.5	TRANSP-ATHLETICS-HS	\$68,078	\$32,981	\$70,120	\$47,835	\$72,223	\$74,684	3.41
OBJ: TRANSP-ATHLETICS - 584		\$68,078	\$32,981	\$70,120	\$47,835	\$72,223	\$74,684	3.41
100.2700.5.585.0.01.5	FIELD TRIPS-ART-HS	\$900	\$0	\$900	\$450	\$900	\$900	0.00
100.2700.5.585.0.03.5	FIELD TRIPS-BUSINESS-HS	\$362	\$0	\$362	\$0	\$162	\$162	0.00
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	\$500	\$0	\$400	\$0	\$400	\$400	0.00
100.2700.5.585.0.10.5	FIELD TRIPS-MATH-HS	\$300	\$0	\$300	\$60	\$350	\$150	(57.14)
100.2700.5.585.0.14.5	FIELD TRIPS-SCIENCE-HS	\$850	\$0	\$850	\$1,190	\$850	\$1,200	41.18
100.2700.5.585.0.15.5	FIELD TRIPS-SPED-HS	\$1,000	\$0	\$1,000	\$224	\$1,000	\$1,000	0.00
100.2700.5.585.0.16.5	FIELD TRIPS-SOC STUDY-H	\$850	\$0	\$850	\$1,410	\$1,130	\$1,130	0.00
100.2700.5.585.0.18.5	FIELD TRIPS-GENERAL-HS	\$1,100	\$0	\$1,100	\$900	\$1,100	\$1,100	0.00
100.2700.5.585.0.23.5	FIELD TRIPS-STUDENT ACT	\$3,618	\$456	\$3,618	\$0	\$3,618	\$3,618	0.00
100.2700.5.585.0.71.5	FIELD TRIPS-AG ED-HS	\$525	\$0	\$500	\$500	\$500	\$710	42.00
OBJ: EDUCATIONAL FIELD TRIPS - 585		\$10,405	\$456	\$10,280	\$4,733	\$10,410	\$10,770	3.46
TOBJ: OTHER PURCH SERVICES - 5		\$3,362,522	\$2,645,385	\$3,156,149	\$2,652,141	\$3,496,397	\$3,583,341	2.49

SUPPLIES – 600

General Description:

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

Increases:

- Culinary, HS Mathematics Intervention, HS STEM, Ag Ed Repair of Equipment, additional Algebra I textbooks, AP Physics textbooks
- Natural Gas

Budget Mitigation Actions:

- Departments instructed to hold to a 2% total increase

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100.2220.6.600.0.17.5	SUPPLIES	\$1,800	\$800	\$1,800	\$1,800	\$1,800	\$1,000	(44.44)
OBJ: SUPPLIES - 600		\$1,800	\$800	\$1,800	\$1,800	\$1,800	\$1,000	(44.44)
100.2220.6.601.0.17.5	INSTR. MEDIA MATERIALS	\$6,100	\$5,556	\$6,100	\$6,407	\$6,100	\$1,800	(70.49)
OBJ: INSTR. MEDIA MATERIALS - 601		\$6,100	\$5,556	\$6,100	\$6,407	\$6,100	\$1,800	(70.49)
100.1000.6.610.0.01.5	TEACH SUP-ART-HS	\$19,000	\$15,940	\$20,000	\$22,639	\$20,000	\$20,500	2.50
100.1000.6.610.0.03.5	TEACH SUP-BUSINESS-HS	\$4,360	\$314	\$4,447	\$2,107	\$5,447	\$4,447	(18.36)
100.1000.6.610.0.05.5	TEACH SUP-ENGLISH-HS	\$850	\$442	\$850	\$1,043	\$850	\$950	11.76
100.1000.6.610.0.07.5	TEACH SUP-CULINARY ART	\$9,100	\$7,200	\$9,500	\$9,359	\$9,500	\$10,000	5.26
100.1000.6.610.0.09.5	TEACH SUP-FOR LANG-HS	\$4,000	\$588	\$3,800	\$2,022	\$3,800	\$3,700	(2.63)
100.1000.6.610.0.10.5	TEACH SUP-MATH-HS	\$2,200	\$7,116	\$5,295	\$7,244	\$5,905	\$5,550	(6.01)
100.1000.6.610.0.11.5	TEACH SUP-MUSIC-HS	\$6,570	\$5,116	\$5,850	\$5,018	\$5,850	\$5,962	1.91
100.1000.6.610.0.12.5	TEACH SUP-PE-HS	\$4,027	\$2,529	\$4,414	\$3,558	\$4,414	\$4,500	1.95
100.1000.6.610.0.13.5	TEACHING SUPPLIES	\$594	\$475	\$594	\$592	\$594	\$594	0.00
100.1000.6.610.0.14.5	TEACH SUP-SCIENCE-HS	\$23,671	\$16,633	\$24,131	\$18,240	\$24,131	\$18,715	(22.44)
100.1000.6.610.0.16.5	TEACH SUP-SOC ST-HS	\$2,444	\$1,772	\$2,444	\$1,142	\$2,444	\$2,444	0.00
100.1000.6.610.0.18.5	TEACH SUP-GENERAL-HS	\$28,400	\$21,966	\$28,400	\$32,591	\$28,400	\$28,400	0.00
100.1000.6.610.0.19.5	TEACHING SUPPLIES	\$10,200	\$9,442	\$10,200	\$9,591	\$10,200	\$10,200	0.00
100.1000.6.610.0.23.5	TEACH SUP-STUDENT ACT.	\$1,900	\$500	\$1,900	\$1,258	\$1,900	\$1,900	0.00
100.1000.6.610.0.71.5	TEACH SUP-AG ED-HS	\$15,000	\$11,855	\$15,000	\$14,984	\$15,000	\$15,300	2.00
100.2100.6.610.0.06.5	TEACH SUP-GUID-HS	\$550	\$32	\$550	\$319	\$550	\$550	0.00
100.2220.6.610.0.17.5	TEACHING SUPPLIES	\$650	\$252	\$650	\$1,139	\$150	\$250	66.67
OBJ: TEACHING SUPPLIES - 610		\$133,516	\$102,173	\$138,025	\$132,845	\$139,135	\$133,962	(3.72)

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100.1000.6.613.0.08.5	TEACH SUP-CONSTRUCTIC	\$6,930	\$6,027	\$7,000	\$5,892	\$6,500	\$6,000	(7.69)
OBJ: REGIONALIZATION STUDY - 613		\$6,930	\$6,027	\$7,000	\$5,892	\$6,500	\$6,000	(7.69)
100.1000.6.616.0.08.5	TEACH SUP-GRAPHIC-HS	\$2,325	\$1,860	\$2,500	\$2,837	\$5,264	\$8,500	61.47
OBJ: UNDESIGNATED - 616		\$2,325	\$1,860	\$2,500	\$2,837	\$5,264	\$8,500	61.47
100.1000.6.617.0.08.5	TEACH SUP-ENGINEERING-	\$0	\$0	\$7,000	\$10,242	\$6,000	\$6,000	0.00
OBJ: UNDESIGNATED - 617		\$0	\$0	\$7,000	\$10,242	\$6,000	\$6,000	0.00
100.1000.6.618.0.08.5	TEACH SUP-CAD-HS	\$750	\$2,349	\$750	\$598	\$750	\$800	6.67
OBJ: UNDESIGNATED - 618		\$750	\$2,349	\$750	\$598	\$750	\$800	6.67
100.1200.6.620.0.15.5	SUP & TEXTBOOKS-SPED-I	\$11,700	\$11,183	\$11,700	\$11,517	\$11,700	\$11,700	0.00
OBJ: S.E. SUPPLIES & TEXTS - 620		\$11,700	\$11,183	\$11,700	\$11,517	\$11,700	\$11,700	0.00
100.1000.6.630.0.01.5	REPR PARTS-ART-HS	\$1,525	\$0	\$1,550	\$753	\$1,550	\$1,550	0.00
100.1000.6.630.0.03.5	REPR PARTS-BUSINESS-HS	\$245	\$0	\$250	\$0	\$250	\$250	0.00
100.1000.6.630.0.11.5	REPR PARTS-MUSIC-HS	\$198	\$0	\$200	\$63	\$200	\$204	2.00
100.1000.6.630.0.12.5	REPR PARTS-PE-HS	\$500	\$146	\$500	\$35	\$500	\$502	0.40
100.1000.6.630.0.14.5	REPR PARTS-SCIENCE	\$308	\$0	\$314	\$115	\$314	\$320	1.91
100.1000.6.630.0.19.5	REPAIR/INSTR. EQUIPMENT	\$5,940	\$7,812	\$5,940	\$4,853	\$5,940	\$5,940	0.00
100.1000.6.630.0.71.5	REPR PARTS- AG ED-HS	\$5,500	\$5,469	\$5,500	\$5,081	\$5,500	\$7,000	27.27
100.2220.6.630.0.17.5	REPAIR/INSTR. EQUIPMENT	\$3,000	\$3,000	\$3,000	\$2,997	\$3,000	\$2,500	(16.67)
OBJ: REPAIR/INSTR. EQUIPMENT - 630		\$17,216	\$16,427	\$17,254	\$13,897	\$17,254	\$18,266	5.8

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Account	Description	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2021-2022 ACTUAL EXPENSES	2022-2023 BUDGET	2023-2024 PROPOSED	PERCENT IncDec
100.2600.6.631.0.30.5	REPAIR N-INST. EQUIPMEN	\$15,000	\$57,828	\$15,000	\$787	\$15,000	\$15,000	0.00
OBJ: REPAIR N-INST. EQUIPMENT - 631		\$15,000	\$57,828	\$15,000	\$787	\$15,000	\$15,000	0.00
100.2600.6.632.0.30.5	GROUNDS	\$6,000	\$480	\$6,000	\$0	\$6,000	\$6,000	0.00
OBJ: GROUNDS - 632		\$6,000	\$480	\$6,000	\$0	\$6,000	\$6,000	0.00
100.2600.6.633.0.30.5	BUILDINGS	\$28,000	\$58,829	\$28,000	\$37,881	\$28,000	\$28,000	0.00
OBJ: BUILDINGS - 633		\$28,000	\$58,829	\$28,000	\$37,881	\$28,000	\$28,000	0.00
100.2600.6.634.0.30.5	CUSTODIAL SUPPLIES	\$55,000	\$88,286	\$57,500	\$93,837	\$60,000	\$63,500	5.83
OBJ: CUSTODIAL SUPPLIES - 634		\$55,000	\$88,286	\$57,500	\$93,837	\$60,000	\$63,500	5.83
100.2600.6.635.0.30.5	FUEL AND GAS	\$10,000	\$5,256	\$10,000	\$5,845	\$10,000	\$10,000	0.00
OBJ: FUEL AND GAS - 635		\$10,000	\$5,256	\$10,000	\$5,845	\$10,000	\$10,000	0.00
100.2600.6.636.0.30.5	NATURAL GAS	\$150,000	\$149,256	\$151,500	\$163,221	\$156,000	\$165,000	5.77
OBJ: NATURAL GAS - 636		\$150,000	\$149,256	\$151,500	\$163,221	\$156,000	\$165,000	5.77
100.1000.6.640.0.03.5	TEXTBOOKS-BUSINESS-HS	\$1,862	\$211	\$2,899	\$2,875	\$3,099	\$3,099	0.00
100.1000.6.640.0.05.5	TEXTBOOKS-ENGLISH-HS	\$6,976	\$4,413	\$6,976	\$3,917	\$5,976	\$5,976	0.00
100.1000.6.640.0.08.5	TEXTBOOKS-TECH ED	\$0	\$0	\$1,264	\$0	\$0	\$0	0.00
100.1000.6.640.0.09.5	TEXTBOOKS-FOR LANG-HS	\$4,200	\$6,148	\$4,300	\$3,914	\$4,300	\$4,450	3.49
100.1000.6.640.0.10.5	TEXTBOOKS-MATH-HS	\$8,500	\$4,153	\$5,500	\$79	\$4,840	\$900	(81.40)

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Account	Description	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2021-2022 ACTUAL EXPENSES	2022-2023 BUDGET	2023-2024 PROPOSED	PERCENT IncDec
100.1000.6.640.0.11.5	TEXTBOOKS-MUSIC-HS	\$1,045	\$288	\$1,105	\$1,302	\$1,105	\$1,125	1.81
100.1000.6.640.0.12.5	TEXTBOOKS-PE-HS	\$400	\$244	\$400	\$340	\$400	\$412	3.00
100.1000.6.640.0.13.5	TEXTBOOKS	\$594	\$338	\$594	\$450	\$594	\$594	0.00
100.1000.6.640.0.14.5	TEXTBOOKS-SCIENCE-HS	\$6,689	\$4,413	\$6,738	\$4,206	\$6,738	\$12,588	86.82
100.1000.6.640.0.16.5	TEXTBOOKS-SOCIAL STUDI	\$5,000	\$11,577	\$6,000	\$5,992	\$6,000	\$6,000	0.00
100.1000.6.640.0.18.5	TEXTBOOKS-GENERAL-HS	\$1,500	\$0	\$1,500	\$0	\$1,500	\$1,500	0.00
100.1000.6.640.0.71.5	TEXTBOOKS-AG ED-HS	\$3,000	\$1,609	\$3,000	\$2,999	\$3,000	\$3,000	0.00
100.2220.6.640.0.17.5	TEXTBOOKS	\$135	\$108	\$135	\$135	\$135	\$135	0.00
OBJ: TEXTBOOKS - 640		\$39,901	\$33,501	\$40,411	\$26,209	\$37,687	\$39,779	5.55
100.1000.6.641.0.18.5	BOOK REBIND-HS	\$3,450	\$570	\$3,450	\$826	\$3,450	\$1,700	(50.72)
OBJ: BOOK REBIND - 641		\$3,450	\$570	\$3,450	\$826	\$3,450	\$1,700	(50.72)
100.2220.6.642.0.17.5	LIBRARY BOOKS	\$6,250	\$6,425	\$6,250	\$6,250	\$6,250	\$6,250	0.00
OBJ: LIBRARY BOOKS - 642		\$6,250	\$6,425	\$6,250	\$6,250	\$6,250	\$6,250	0.00
100.2220.6.643.0.17.5	SCHOOL-TO-CAREER	\$11,700	\$11,641	\$11,750	\$11,750	\$11,750	\$10,750	(8.51)
100.2400.6.643.0.24.5	SCHOOL-TO-CAREER	\$5,000	\$59	\$5,000	\$890	\$5,000	\$5,000	0.00
OBJ: SCHOOL-TO-CAREER - 643		\$16,700	\$11,700	\$16,750	\$12,640	\$16,750	\$15,750	(5.97)
100.1000.6.645.0.18.5	PROF BKS & SUBSCRIP	\$800	\$0	\$800	\$0	\$800	\$250	(68.75)
100.2220.6.645.0.18.5	PROF BOOKS & SUBSCRIP-	\$800	\$0	\$800	\$225	\$800	\$800	0.00
OBJ: PROF. BKS. & SUBSCRIPT. - 645		\$1,600	\$0	\$1,600	\$225	\$1,600	\$1,050	(34.38)

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Account	Description	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2021-2022 ACTUAL EXPENSES	2022-2023 BUDGET	2023-2024 PROPOSED	PERCENT IncDec
100.1000.6.650.0.19.5	TECHNOLOGY RELATED SL	\$0	\$0	\$0	\$0	\$0	\$9,000	0.00
OBJ: TECHNOLOGY RELATED SUPPLIES - 650		\$0	\$0	\$0	\$0	\$0	\$9,000	0.00
100.2300.6.690.0.55.5	SUPPLIES	\$700	\$6,486	\$700	\$789	\$700	\$700	0.00
100.2400.6.690.0.24.5	SUPPLIES-ADM-HS	\$15,000	\$11,771	\$15,000	\$11,984	\$15,000	\$15,000	0.00
100.2500.6.690.0.25.5	SUPPLIES	\$2,150	\$3,774	\$2,150	\$3,986	\$2,150	\$2,200	2.33
OBJ: SUPPLIES - 690		\$17,850	\$22,031	\$17,850	\$16,758	\$17,850	\$17,900	0.28
100.3200.6.691.0.02.5	EQUIPMENT-ATHLETICS-HS	\$23,799	\$18,671	\$24,575	\$35,623	\$24,575	\$24,917	1.39
OBJ: EQUIPMENT/ATHLETIC - 691		\$23,799	\$18,671	\$24,575	\$35,623	\$24,575	\$24,917	1.39
100.2300.6.692.0.55.5	PROF. BOOKS-SUPT.	\$350	\$127	\$350	\$461	\$350	\$350	0.00
OBJ: PROF. BOOKS-SUPT. - 692		\$350	\$127	\$350	\$461	\$350	\$350	0.00
100.2100.6.693.0.40.5	SUPPLIES-HEALTH SERV	\$5,500	\$8,835	\$5,500	\$6,844	\$5,500	\$5,500	0.00
OBJ: SUPPLIES-HEALTH SERV - 693		\$5,500	\$8,835	\$5,500	\$6,844	\$5,500	\$5,500	0.00
TOBJ: SUPPLIES - 6		\$559,737	\$608,168	\$576,865	\$593,441	\$583,515	\$597,724	2.44

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.

Decreases:

- Reduced Year 2 of Ag Ed Roof funding by \$30,000
- Decrease of 4.26%

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PROPOSED BUDGET 2023-2024

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Account	Description	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2021-2022 ACTUAL EXPENSES	2022-2023 BUDGET	2023-2024 PROPOSED	PERCENT IncDec
100.1000.7.730.0.03.5	INSTR REPLCMT-BUSINESS	\$2,450	\$0	\$2,499	\$0	\$2,499	\$2,499	0.00
100.1000.7.730.0.10.5	INSTR REPLCMT-MATH	\$525	\$0	\$525	\$0	\$525	\$425	(19.05)
100.1000.7.730.0.11.5	INSTR REPLCMT-MUSIC-HS	\$5,965	\$7,645	\$6,175	\$6,175	\$6,175	\$6,296	1.96
100.1000.7.730.0.12.5	INSTR REPLCMT-PE-HS	\$760	\$618	\$760	\$644	\$760	\$775	1.97
100.1000.7.730.0.14.5	INSTR REPLCMT-SCIENCE-	\$2,097	\$1,294	\$2,109	\$696	\$2,109	\$2,121	0.57
100.1000.7.730.0.18.5	INSTR REPLCMT-GENERAL	\$4,500	\$0	\$4,500	\$0	\$4,500	\$4,500	0.00
100.1000.7.730.0.19.5	INST. REPLACEMENT	\$87,105	\$75,707	\$98,500	\$160,510	\$73,500	\$80,000	8.84
OBJ: INSTR REPLCMT - 730		\$103,402	\$85,264	\$115,068	\$168,025	\$90,068	\$96,616	7.27
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	\$5,668	\$1,000	\$85,097	\$1,000	\$5,000	400.00
OBJ: REPLACEMENT EQUIPMENT - 731		\$500	\$5,668	\$1,500	\$85,097	\$1,500	\$5,500	266.67
100.1000.7.733.0.01.5	CAP OUTLAY-ART-HS	\$700	\$5,348	\$1,000	\$3,299	\$1,000	\$3,681	268.10
100.1000.7.733.0.11.5	CAP OUTLAY-MUSIC-HS	\$495	\$500	\$505	\$505	\$505	\$505	0.00
100.1000.7.733.0.12.5	CAP OUTLAY-PHYS ED-HS	\$650	\$0	\$650	\$0	\$650	\$650	0.00
100.1000.7.733.0.14.5	CAP OUTLAY-SCIENCE-HS	\$2,700	\$4,444	\$2,690	\$2,042	\$2,690	\$2,690	0.00
100.1000.7.733.0.19.5	INSTR. CAPITAL OUTLAY	\$39,105	\$47,438	\$39,105	\$45,638	\$39,105	\$39,105	0.00
100.1000.7.733.0.71.5	CAP OUTLAY-AGED	\$0	\$0	\$25,000	\$0	\$0	\$0	0.00
100.1200.7.733.0.15.5	CAP OUTLAY-SPED-HS	\$13,200	\$0	\$13,200	\$2,748	\$13,200	\$13,200	0.00
100.2220.7.733.0.17.5	INSTR. CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$1,800	\$0	(100.00)
OBJ: INSTR. CAPITAL OUTLAY - 733		\$56,850	\$57,730	\$82,150	\$54,232	\$58,950	\$59,831	1.49

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Account	Description	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2021-2022 ACTUAL EXPENSES	2022-2023 BUDGET	2023-2024 PROPOSED	PERCENT IncDec
100.2600.7.734.0.30.5	MAINT. CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$280,000	\$250,000	(10.71)
OBJ: MAINT. CAPITAL OUTLAY - 734		\$0	\$0	\$0	\$0	\$280,000	\$250,000	(10.71)
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		\$165,752	\$153,662	\$203,718	\$312,355	\$435,518	\$416,947	(4.26)

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.

Budget Mitigation Actions:

- No new borrowing since 2012

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Account	Description	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2021-2022 ACTUAL EXPENSES	2022-2023 BUDGET	2023-2024 PROPOSED	PERCENT IncDec
100.4000.8.830.0.50.5	INTEREST ON BONDS	\$26,632	\$25,605	\$12,250	\$12,248	\$0	\$0	0.00
OBJ: INTEREST ON BONDS - 830		\$26,632	\$25,605	\$12,250	\$12,248	\$0	\$0	0.00
100.2300.8.890.0.45.5	DUES/ASSESSMENTS	\$8,400	\$0	\$8,400	\$11,978	\$8,400	\$10,000	19.05
100.2300.8.890.0.55.5	DUES/ASSESSMENTS	\$4,450	\$4,342	\$4,450	\$2,000	\$4,450	\$4,450	0.00
100.2500.8.890.0.25.5	DUES/ASSESSMENTS	\$2,000	\$725	\$2,000	\$1,000	\$2,000	\$2,000	0.00
OBJ: DUES/ASSESSMENTS - 890		\$14,850	\$5,067	\$14,850	\$14,978	\$14,850	\$16,450	10.77
100.1000.8.891.0.01.5	DUES/FEES-ART-HS	\$800	\$0	\$800	\$0	\$800	\$800	0.00
100.1000.8.891.0.03.5	DUES/FEES-BUSINESS-HS	\$98	\$0	\$98	\$0	\$98	\$98	0.00
100.1000.8.891.0.05.5	DUES/FEES-ENGLISH-HS	\$500	\$0	\$250	\$28	\$150	\$100	(33.33)
100.1000.8.891.0.08.5	DUES/FEES-TECH ED-HS	\$100	\$0	\$0	\$0	\$0	\$0	0.00
100.1000.8.891.0.09.5	DUES/FEES-FOR LANG-HS	\$500	\$448	\$1,200	\$753	\$1,200	\$1,200	0.00
100.1000.8.891.0.10.5	DUES/FEES-MATH-HS	\$650	\$264	\$524	\$214	\$524	\$374	(28.63)
100.1000.8.891.0.11.5	DUES/FEES-MUSIC-HS	\$1,157	\$1,050	\$1,179	\$885	\$1,179	\$1,200	1.78
100.1000.8.891.0.12.5	DUES/FEES-PE-HS	\$200	\$80	\$200	\$80	\$200	\$200	0.00
100.1000.8.891.0.14.5	DUES/FEES-SCIENCE-HS	\$404	\$199	\$406	\$35	\$406	\$408	0.49
100.1000.8.891.0.16.5	DUES/FEES-SOCIAL STUDIE	\$80	\$0	\$80	\$0	\$0	\$0	0.00
100.1000.8.891.0.18.5	DUES/FEES-GENERAL-HS	\$750	\$0	\$750	\$0	\$750	\$750	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-HS	\$295	\$21	\$295	\$0	\$295	\$295	0.00
100.1000.8.891.0.71.5	DUES/FEES-AG ED-HS	\$1,000	\$845	\$1,000	\$926	\$1,000	\$1,000	0.00
100.1200.8.891.0.15.5	DUES/FEES-SPED-HS	\$800	\$0	\$0	\$0	\$0	\$0	0.00

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Account	Description	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2021-2022 ACTUAL EXPENSES	2022-2023 BUDGET	2023-2024 PROPOSED	PERCENT IncDec
100.2100.8.891.0.40.5	DUES/FEES-SCHOOL	\$2,000	\$0	\$2,000	\$0	\$2,350	\$2,350	0.00
100.2220.8.891.0.17.5	DUES/FEES-SCHOOL	\$400	\$360	\$400	\$400	\$400	\$400	0.00
100.2400.8.891.0.24.5	DUES/FEES-ADM-HS	\$13,658	\$13,453	\$14,158	\$14,059	\$14,158	\$14,158	0.00
100.3200.8.891.0.02.5	DUES/FEES-ATHLETICS-HS	\$10,120	\$4,260	\$10,225	\$10,249	\$10,225	\$10,421	1.92
OBJ: DUES/FEES-SCHOOL - 891		\$33,632	\$20,980	\$33,685	\$27,629	\$33,855	\$33,874	0.06
100.2300.8.892.0.45.5	MISC. EXPENSE	\$1,000	\$812	\$1,000	\$2,363	\$1,000	\$1,500	50.00
OBJ: MISC. EXPENSE - 892		\$1,000	\$812	\$1,000	\$2,363	\$1,000	\$1,500	50.00
100.2300.8.893.0.45.5	BOARD EXPENSE	\$4,250	\$342	\$4,250	\$2,897	\$4,000	\$4,000	0.00
100.2400.8.893.0.47.5	NEASC EVALUATION EXP	\$0	\$0	\$0	\$0	\$3,000	\$0	(100.00)
OBJ: BOARD EXPENSE - 893		\$4,250	\$342	\$4,250	\$2,897	\$7,000	\$4,000	(42.86)
100.2300.8.895.0.55.5	OTHER-HOSPITALITY	\$750	\$301	\$800	\$683	\$1,000	\$1,000	0.00
100.2400.8.895.0.24.5	OTHER HOSPITALITY-HS	\$1,648	\$1,381	\$1,648	\$1,321	\$1,648	\$1,648	0.00
OBJ: OTHER-HOSPITALITY - 895		\$2,398	\$1,683	\$2,448	\$2,004	\$2,648	\$2,648	0.00
TOBJ: OTHER OBJECTS - 8		\$82,762	\$54,489	\$68,483	\$62,118	\$59,353	\$58,472	(1.48)

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 Mitigation Actions:

- No changes

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100.4000.9.910.0.50.5	SERIAL BOND RETIREMENT	\$323,000	\$325,000	\$298,000	\$298,000	\$0	\$0	0.00
OBJ: SERIAL BOND RETIREMENT - 910		\$323,000	\$325,000	\$298,000	\$298,000	\$0	\$0	0.00
100.0000.9.999.0.02.5	GATE RECEIPTS	(\$12,500)	\$0	(\$12,500)	(\$10,614)	(\$12,500)	(\$12,500)	0.00
OBJ: GATE RECEIPTS - 999		(\$12,500)	\$0	(\$12,500)	(\$10,614)	(\$12,500)	(\$12,500)	0.00
TOBJ: OTHER USE OF FUNDS - 9		\$310,500	\$325,000	\$285,500	\$287,386	(\$12,500)	(\$12,500)	0.00

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Exclude inactive accounts with zero balance

From Date: 3/1/2023 To Date: 3/31/2023

Definition: Budget Report 23-24

Account	Description	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2021-2022 ACTUAL EXPENSES	2022-2023 BUDGET	2023-2024 PROPOSED	PERCENT IncDec
Grand Total:		\$22,061,487	\$21,729,045	\$22,354,846	\$21,938,401	\$22,902,378	\$23,455,528	2.42

End of Report

BUDGET SUMMARY BY PROGRAM

Regional School District No. 7

PROPOSED 2023-24 PROGRAM SUMMARY

Fiscal Year: 2022-2023

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

From Date: 3/1/2023

To Date: 3/31/2023

Definition: Budget Report 23-24

Account	Description	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2021-2022 ACTUAL EXPENSES	2022-2023 BUDGET	2023-2024 PROPOSED	PERCENT IncDec
100.0000.0.000.0.01.0		\$265,193	\$175,834	\$275,175	\$256,397	\$228,148	\$240,002	5.20
PROGRAM: ART - 01		\$265,193	\$175,834	\$275,175	\$256,397	\$228,148	\$240,002	5.20
100.0000.0.000.0.02.0		\$416,076	\$326,149	\$429,168	\$395,949	\$441,243	\$446,304	1.15
PROGRAM: ATHLETICS - 02		\$416,076	\$326,149	\$429,168	\$395,949	\$441,243	\$446,304	1.15
100.0000.0.000.0.03.0		\$182,353	\$173,017	\$189,067	\$140,831	\$151,728	\$156,267	2.99
PROGRAM: BUSINESS - 03		\$182,353	\$173,017	\$189,067	\$140,831	\$151,728	\$156,267	2.99
100.0000.0.000.0.05.0		\$958,159	\$996,223	\$1,072,397	\$1,055,362	\$1,109,263	\$1,023,453	(7.74)
PROGRAM: ENGLISH - 05		\$958,159	\$996,223	\$1,072,397	\$1,055,362	\$1,109,263	\$1,023,453	(7.74)
100.0000.0.000.0.06.0		\$591,142	\$592,752	\$616,501	\$589,196	\$644,171	\$667,214	3.58
PROGRAM: GUIDANCE - 06		\$591,142	\$592,752	\$616,501	\$589,196	\$644,171	\$667,214	3.58
100.0000.0.000.0.07.0		\$98,710	\$96,810	\$100,674	\$100,033	\$102,883	\$106,142	3.17
PROGRAM: CULINARY ARTS - 07		\$98,710	\$96,810	\$100,674	\$100,033	\$102,883	\$106,142	3.17
100.0000.0.000.0.08.0		\$226,600	\$225,749	\$243,731	\$248,613	\$256,291	\$270,315	5.47
PROGRAM: TECH ED - 08		\$226,600	\$225,749	\$243,731	\$248,613	\$256,291	\$270,315	5.47
100.0000.0.000.0.09.0		\$631,521	\$599,773	\$615,197	\$611,820	\$644,417	\$673,981	4.59
PROGRAM: FOREIGN LANGUAGE - 09		\$631,521	\$599,773	\$615,197	\$611,820	\$644,417	\$673,981	4.59

Regional School District No. 7

PROPOSED 2023-24 PROGRAM SUMMARY

Fiscal Year: 2022-2023

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

Exclude inactive accounts with zero balance

From Date: 3/1/2023

To Date: 3/31/2023

Definition: Budget Report 23-24

Account	Description	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2021-2022 ACTUAL EXPENSES	2022-2023 BUDGET	2023-2024 PROPOSED	PERCENT IncDec
100.0000.0.000.0.10.0		\$1,034,645	\$985,753	\$936,554	\$926,847	\$943,550	\$1,055,354	11.85
PROGRAM: MATH - 10		\$1,034,645	\$985,753	\$936,554	\$926,847	\$943,550	\$1,055,354	11.85
100.0000.0.000.0.11.0		\$299,499	\$261,304	\$276,998	\$284,513	\$284,935	\$296,950	4.22
PROGRAM: MUSIC - 11		\$299,499	\$261,304	\$276,998	\$284,513	\$284,935	\$296,950	4.22
100.0000.0.000.0.12.0		\$409,827	\$404,919	\$420,266	\$417,648	\$435,761	\$450,321	3.34
PROGRAM: PHYSICL ED/HEALTH - 12		\$409,827	\$404,919	\$420,266	\$417,648	\$435,761	\$450,321	3.34
100.0000.0.000.0.13.0		\$301,614	\$241,676	\$263,788	\$262,292	\$274,424	\$248,974	(9.27)
PROGRAM: READING - 13		\$301,614	\$241,676	\$263,788	\$262,292	\$274,424	\$248,974	(9.27)
100.0000.0.000.0.14.0		\$943,001	\$931,872	\$976,207	\$963,543	\$978,262	\$1,029,031	5.19
PROGRAM: SCIENCE - 14		\$943,001	\$931,872	\$976,207	\$963,543	\$978,262	\$1,029,031	5.19
100.0000.0.000.0.15.0		\$4,642,810	\$4,285,124	\$4,488,919	\$4,001,459	\$4,811,580	\$4,993,525	3.78
PROGRAM: SPECIAL ED - 15		\$4,642,810	\$4,285,124	\$4,488,919	\$4,001,459	\$4,811,580	\$4,993,525	3.78
100.0000.0.000.0.16.0		\$1,026,817	\$1,070,169	\$1,007,192	\$1,006,335	\$1,036,507	\$1,028,430	(0.78)
PROGRAM: SOCIAL STUDIES - 16		\$1,026,817	\$1,070,169	\$1,007,192	\$1,006,335	\$1,036,507	\$1,028,430	(0.78)
100.0000.0.000.0.17.0		\$112,716	\$110,100	\$114,556	\$112,500	\$94,939	\$104,821	10.41
PROGRAM: MEDIA - 17		\$112,716	\$110,100	\$114,556	\$112,500	\$94,939	\$104,821	10.41

Regional School District No. 7

PROPOSED 2023-24 PROGRAM SUMMARY

Fiscal Year: 2022-2023

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 Exclude inactive accounts with zero balance
 Definition: Budget Report 23-24

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2021-2022 ACTUAL EXPENSES	2022-2023 BUDGET	2023-2024 PROPOSED	PERCENT IncDec
100.0000.0.000.0.18.0		\$360,843	\$318,961	\$379,216	\$366,126	\$375,840	\$371,313	(1.20)
PROGRAM: GENERAL ED - 18		\$360,843	\$318,961	\$379,216	\$366,126	\$375,840	\$371,313	(1.20)
100.0000.0.000.0.19.0		\$453,081	\$457,018	\$492,606	\$592,632	\$490,222	\$515,452	5.15
PROGRAM: COMPUTER TECH - 19		\$453,081	\$457,018	\$492,606	\$592,632	\$490,222	\$515,452	5.15
100.0000.0.000.0.23.0		\$71,631	\$44,164	\$74,392	\$44,710	\$82,133	\$82,133	0.00
PROGRAM: STUDENT ACTIVITIES - 23		\$71,631	\$44,164	\$74,392	\$44,710	\$82,133	\$82,133	0.00
100.0000.0.000.0.24.0		\$1,024,942	\$966,926	\$1,051,898	\$976,101	\$1,084,332	\$1,101,946	1.62
PROGRAM: ADM - 24		\$1,024,942	\$966,926	\$1,051,898	\$976,101	\$1,084,332	\$1,101,946	1.62
100.0000.0.000.0.25.0		\$802,110	\$656,039	\$832,008	\$670,288	\$840,259	\$857,408	2.04
PROGRAM: FISCAL SERV - 25		\$802,110	\$656,039	\$832,008	\$670,288	\$840,259	\$857,408	2.04
100.0000.0.000.0.30.0		\$2,147,866	\$3,536,385	\$2,209,114	\$3,394,165	\$2,527,998	\$2,590,997	2.49
PROGRAM: FACILITY - 30		\$2,147,866	\$3,536,385	\$2,209,114	\$3,394,165	\$2,527,998	\$2,590,997	2.49
100.0000.0.000.0.32.0		\$15,300	\$9,199	\$15,300	\$9,188	\$15,300	\$12,800	(16.34)
PROGRAM: ADULT ED - 32		\$15,300	\$9,199	\$15,300	\$9,188	\$15,300	\$12,800	(16.34)
100.0000.0.000.0.40.0		\$150,783	\$154,682	\$158,286	\$137,396	\$139,001	\$142,443	2.48
PROGRAM: HEALTH SERV - 40		\$150,783	\$154,682	\$158,286	\$137,396	\$139,001	\$142,443	2.48

Regional School District No. 7

PROPOSED 2023-24 PROGRAM SUMMARY

Fiscal Year: 2022-2023

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 Definition: Budget Report 23-24

From Date: 3/1/2023 To Date: 3/31/2023

Account	Description	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2021-2022 ACTUAL EXPENSES	2022-2023 BUDGET	2023-2024 PROPOSED	PERCENT IncDec
100.0000.0.000.0.45.0		\$211,300	\$178,327	\$241,541	\$198,190	\$241,291	\$235,420	(2.43)
PROGRAM: BOARD OF ED - 45		\$211,300	\$178,327	\$241,541	\$198,190	\$241,291	\$235,420	(2.43)
100.0000.0.000.0.47.0		\$1,500	\$0	\$2,000	\$2,000	\$6,000	\$2,000	(66.67)
PROGRAM: NEASC-147 - 47		\$1,500	\$0	\$2,000	\$2,000	\$6,000	\$2,000	(66.67)
100.0000.0.000.0.50.0		\$349,632	\$350,605	\$310,250	\$310,248	\$0	\$0	0.00
PROGRAM: SUPPORT SERVICES - 50		\$349,632	\$350,605	\$310,250	\$310,248	\$0	\$0	0.00
100.0000.0.000.0.55.0		\$259,274	\$257,735	\$264,857	\$259,257	\$270,837	\$272,719	0.69
PROGRAM: SUPT OF SCHOOLS - 55		\$259,274	\$257,735	\$264,857	\$259,257	\$270,837	\$272,719	0.69
100.0000.0.000.0.69.0		\$1,083,782	\$868,862	\$1,113,586	\$987,055	\$1,114,426	\$1,147,859	3.00
PROGRAM: REG TRANSPORTATION - 69		\$1,083,782	\$868,862	\$1,113,586	\$987,055	\$1,114,426	\$1,147,859	3.00
100.0000.0.000.0.70.0		\$196,970	\$125,561	\$202,387	\$123,662	\$202,387	\$175,887	(13.09)
PROGRAM: STATE TECH TRANSPORTATION - 70		\$196,970	\$125,561	\$202,387	\$123,662	\$202,387	\$175,887	(13.09)
100.0000.0.000.0.71.0		\$382,319	\$411,152	\$481,879	\$454,985	\$475,808	\$491,183	3.23
PROGRAM: AG ED - 71		\$382,319	\$411,152	\$481,879	\$454,985	\$475,808	\$491,183	3.23
100.0000.0.000.0.72.0		\$10,000	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	0.00
PROGRAM: SUMMER SCHOOL - 72		\$10,000	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	0.00

Regional School District No. 7

PROPOSED 2023-24 PROGRAM SUMMARY

Fiscal Year: 2022-2023

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From Date: 3/1/2023

To Date: 3/31/2023

Definition: Budget Report 23-24

Account	Description	2020-2021 BUDGET	2020-2021 ACTUAL EXPENSES	2021-2022 BUDGET	2021-2022 ACTUAL EXPENSES	2022-2023 BUDGET	2023-2024 PROPOSED	PERCENT IncDec
100.0000.0.000.0.90.0		\$2,399,471	\$1,906,207	\$2,484,136	\$2,024,059	\$2,583,442	\$2,649,884	2.57
PROGRAM: UNPROGRAMMED - 90		\$2,399,471	\$1,906,207	\$2,484,136	\$2,024,059	\$2,583,442	\$2,649,884	2.57
Grand Total:		\$22,061,487	\$21,729,045	\$22,354,846	\$21,938,401	\$22,902,378	\$23,455,528	2.42

End of Report

APPENDICIES

- A. Staff Report
- B. Revenue

STAFFING		APPENDIX A						
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
Administration		No. Emp.	No. Emp.	No. Emp.	No. Emp.	No. Emp.	No. Emp.	
Superintendent		1.00	1.00	1.00	1.00	1.00	1.00	
Princ/Assts/Directors		4.00	4.00	4.00	5.00	5.00	5.00	
TOTAL		5.00	5.00	5.00	6.00	6.00	6.00	
Teachers-Regular								
Art		3.00	3.00	3.00	3.00	3.00	3.00	
Business		2.00	2.00	2.00	2.00	2.00	2.00	
English		12.00	12.00	12.40	13.00	13.00	12.00	
Culinary Arts		1.00	1.00	1.00	1.00	1.00	1.00	
Technology Education		1.60	2.60	2.60	2.60	2.60	2.60	
Foreign Language		8.00	8.00	8.00	8.00	8.00	8.00	
Mathematics		12.00	12.00	13.00	12.00	12.00	13.00	
Music		3.00	3.00	3.00	3.00	3.00	3.00	
Physical Ed & Health		5.00	5.00	5.00	5.00	5.00	5.00	
Reading		4.00	4.00	3.60	3.00	3.00	3.00	
Science		11.00	11.00	11.00	11.00	11.00	11.00	
Social Studies		12.40	12.40	12.40	11.40	11.40	11.40	
Vocational Agriculture		3.00	3.00	3.00	4.00	4.00	4.00	
TOTAL		78.00	79.00	80.00	79.00	79.00	79.00	
Teachers-Special Ed.		12.00	12.00	12.00	11.00	11.00	12.00	
Media Personnel		0.50	0.50	0.50	0.50	0.50	0.50	
Guidance Personnel		6.00	6.00	6.00	6.00	6.00	6.00	
Dir.Finance/Operations		1.00	1.00	1.00	1.00	1.00	1.00	
TOTAL CERTIFICATED		102.50	103.50	104.50	103.50	103.50	104.50	

STAFFING (continued)		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024					
		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	1.75	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	9.20	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	0.00	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	2.80	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	32.85	32.85					
GRAND TOTAL		135.00	136.00	137.00	136.00	136.35	137.35					

REGIONAL SCHOOL DISTRICT NO. 7

R E V E N U E S

	Actual Receipts 2021-2022	Adopted Budget Estimate 2022-2023	Amended 2022-2023	ESTIMATE 2023-2024
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1000 Revenues-Local Sources
(Excluding Assessment from Towns)

1300 TUITIONS				
Tuition-Regular	626,080	587,079	587,079	657,150
Tuition-Special Education	0	0	0	0
Tuition-Vocational Agriculture	393,779	436,672	436,672	354,796
Tuition-Other Regular	0	0	0	0
TOTAL 1300 TUITION	1,019,859	1,023,751	1,023,751	1,011,946

1500 INTEREST INCOME

	14,271	15,000	15,000	15,000
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1900 OTHER LOCAL INCOME

Rent Income	7,370	7,500	7,500	7,500
Miscellaneous Income	0	0	0	0
T-Mobile / Sprint Contract	36,501	36,500	36,500	0
Unexpended Encumbrances	228,450	0	0	0
TOTAL 1900 OTHER LOCAL INCOME	272,321	44,000	44,000	7,500

3000 REVENUE-STATE SOURCES

Reg. & Tech. Transportation Grants	0	0	0	0
Magnet School Transportation	0	0	0	0
Vo-Ag Operating Grant	428,859	553,584	553,584	624,480
Special Ed. Excess Costs	0	0	0	0
Hold Harmless	0	0	0	0
TOTAL 3000 STATE SOURCES	428,859	553,584	553,584	624,480

4000 REVENUE-FEDERAL SOURCES

	0	0	0	0
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5000 REVENUE (Surplus)/Deficit

	-272,133	0	0	0
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BUDGET

	22,354,846	22,902,378	22,902,378	23,455,528
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Less REVENUES (listed above)

	1,463,177	1,636,335	1,636,335	1,658,926
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Less PRIOR Year SURPLUS	953,304	731,935	731,935	688,578
Restricted State ASTE Grant	0	0	0	0
COVID-19 Town Credit	-200,000	0	0	0
Total	753,304	731,935	731,935	688,578

ASSESSMENTS FROM TOWNS

	20,138,365	20,534,108	20,534,108	21,108,024
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Regional School District No. 7

R E V E N U E S

	Actual Assess. 2021-2022	Actual Assess. 2022-2023	Est. Assess. 2023-2024	Inc/Dec. In Assess.	Percent Inc/Dec In Assess.
1100 Assessments to Towns					
1121 Barkhamsted	6,289,212	6,289,597	6,330,297	40,700	0.65%
1122 Colebrook	2,019,878	2,188,936	2,250,115	61,179	2.79%
1123 New Hartford	10,218,206	10,340,977	10,722,876	381,899	3.69%
1124 Norfolk	1,611,069	1,714,598	1,804,736	90,138	5.26%
TOTAL ASSESSMENTS	20,138,365	20,534,108	21,108,024	573,916	2.79%

TOWNS	October 1, 2021		October 1, 2022*		Increase/ Decrease in ADM
	ACTUAL ADM	ADM RATIO	EST. ADM*	ADM RATIO	
Barkhamsted	253.0	0.3063	242.0	0.2999	-11.0
Colebrook	88.0	0.1066	86.0	0.1066	-2.0
New Hartford	416.0	0.5036	410.0	0.5080	-6.0
Norfolk	69.0	0.0835	69.0	0.0855	0.0
TOTALS	826.0	1.0000	807.0	1.0000	-19.0

*ADM Estimate-October 1, 2022 - Subject to verification by State Department of Education

ESTIMATED NET PER PUPIL COST

Year	ACT.	Inc.	AT REGIONAL #7	ADM FROM TOWNS
2020-2021	ACT. \$20,505.		Oct. 1 Enroll. 2020 - 983	2020-21 Act. 887.0
2021-2022	ACT. \$23,341.	12.15% Inc.	Oct. 1 Enroll. 2021 - 908	2021-22 Act. 826.0
2022-2023	EST. \$23,957.	2.57% Inc.	EST. Oct. 1 Enroll. 2022 - 882	2022-23 Est. 807.0
2023-2024	EST. \$25,275.	5.21% Inc.	EST. Oct. 1 Enroll. 2023 - 863	2023-24 Est. 789.0

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

INCREASE IN BUDGET OVER 2022-2023 EXPENDITURES: \$553,150. or 2.42% Increase

INCREASE IN ASSESSMENTS TO TOWNS: \$573,916. or 2.79% Increase

ESTIMATED DECREASE IN PUPIL ENROLLMENT: 19 Students

Bonded Indebtedness As
Of June 30, 2024: 0.00

REGIONAL SCHOOL DISTRICT NO. 7

District Budget Hearing

The electors and those entitled to vote in town meetings in the towns of Barkhamsted, Colebrook, New Hartford and Norfolk, Connecticut are hereby notified and warned that a district hearing for the Regional School District No. 7 will be held on Monday, April 17, 2023, at 7:00 p.m. in the Roberta S. Ohotnicki Little Theatre of the high school building, at which meeting the proposed budget for the fiscal year commencing July 1, 2023 will be presented. Any person may recommend the inclusion or deletion of expenditures at such meeting.

The Annual Meeting of said District will be held on Monday, May 1, 2023 at 7:00pm.

Dated at Winsted, Connecticut,
This 6th day of April 2023



Molly Sexton Read, Board Chair
Regional School District No. 7 Board of Education

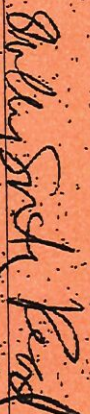
REGIONAL SCHOOL DISTRICT NO. 7

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The Annual Meeting of said District will be held on Monday, May 1, 2023 at 7:00pm.

Dated at Windsor, Connecticut,
This 6th day of April 2023



Molly Sexton Read, Board Chair
Regional School District No. 7 Board of Education