

REGIONAL SCHOOL DISTRICT NO. 7
WORKING BUDGET 2016-2017

C O D E	CLASSIFICATION	2012-2013		2013-2014		2014-2015		2015 - 2016		2015 - 2016		2016 - 2017	
		AMOUNT SPENT	%	AMOUNT SPENT	%	AMOUNT SPENT	%	ADOPTED BUDGET	%	AMENDED BUDGET	%	PROPOSED BUDGET	%
100	SALARIES	9,504,202	51.20%	9,623,233	50.92%	9,749,389	49.84%	10,339,810	51.24%	10,289,810	50.99%	10,496,350	51.14%
200	FRINGE BENEFITS	2,409,334	12.98%	2,401,832	12.72%	2,407,358	12.31%	2,959,126	14.66%	2,959,126	14.66%	2,946,088	14.35%
300	PURCHASED PROF. & TECH. SERVICES	1,032,189	5.56%	1,162,655	6.15%	1,139,874	5.83%	1,394,045	6.91%	1,444,045	7.16%	1,531,659	7.46%
400	PURCHASED PROPERTY SERVICE	1,072,587	5.78%	996,845	5.27%	1,072,144	5.48%	919,765	4.56%	919,015	4.55%	928,662	4.53%
500	OTHER PURCHASED SERVICES	2,131,303	11.48%	2,312,307	12.23%	2,871,950	14.68%	3,171,222	15.71%	3,171,287	15.71%	3,276,863	15.96%
600	SUPPLIES	701,354	3.78%	592,383	3.13%	674,123	3.45%	525,683	2.60%	526,028	2.61%	531,902	2.59%
700	PROPERTY	184,281	0.99%	516,787	2.73%	194,265	0.99%	51,506	0.26%	51,506	0.26%	51,870	0.25%
800	OTHER OBJECTS	244,982	1.32%	216,387	1.15%	190,810	0.98%	176,925	0.88%	177,265	0.88%	150,865	0.74%
900	OTHER USE OF FUNDS	1,281,708	6.91%	1,078,133	5.70%	1,260,324	6.44%	641,986	3.18%	641,986	3.18%	612,375	2.98%
T O T A L		18,561,940	100.00%	18,900,562	100.00%	19,560,237	100.00%	20,180,068	100.00%	20,180,068	100.00%	20,526,634	100.00%
GRAND TOTAL		18,561,940		18,900,562		19,560,237		20,180,068		20,180,068		20,526,634	

REGIONAL SCHOOL DISTRICT NO. 7										
		No.	EXPENDED	No.	APPRO.	No.	AMENDED	No.	PROPOSED	Percent
		Emp.	2014-2015	Emp.	2015-2016	Emp.	2015-2016	Emp.	2016-2017	Appr/Prop
100	SALARIES									
100	Superintendent	1.00	151,542	1.00	151,542	1.00	151,542	1.00	154,772	2.13%
101	Princ/Assts/Directors	4.00	477,944	4.00	493,095	4.00	493,095	4.00	505,129	2.44%
102	Teachers-Regular									
	Art	2.60	172,654	3.00	187,855	3.00	187,855	3.00	195,668	4.16%
	Business	2.00	166,391	2.00	166,019	2.00	166,019	2.00	167,664	0.99%
	English	12.00	819,850	12.00	871,542	12.00	861,542	12.00	904,215	3.75%
	Culinary Arts	1.00	57,000	1.00	71,500	1.00	71,500	1.00	77,000	7.69%
	Technology Education	1.40	109,182	1.40	105,805	1.40	105,805	1.40	108,437	2.49%
	Foreign Language	8.00	495,090	8.00	516,008	8.00	516,008	8.00	529,373	2.59%
	Mathematics	12.00	834,946	12.00	851,592	12.00	851,592	12.00	879,189	3.24%
	Music	3.00	212,364	3.00	215,586	3.00	215,586	3.00	218,824	1.50%
	Physical Ed & Health	5.00	366,671	5.00	379,238	5.00	379,238	5.00	392,545	3.51%
	Reading	4.00	258,064	4.00	273,802	4.00	273,802	4.00	282,484	3.17%
	Science	11.00	762,520	11.00	786,715	11.00	786,715	11.00	841,517	6.97%
	Social Studies	12.60	900,703	12.60	944,243	12.60	944,243	12.60	976,821	3.45%
	Resource	0.00	0	0.00	0	0.00	0	0.00	0	0.00%
	Vocational Agriculture	4.00	249,732	4.00	272,465	4.00	272,465	4.00	279,879	2.72%
	New Level & Change		1,950		65,000		65,000	-1.00	9,443	-85.47%
	TOTAL	78.60	5,407,117	79.00	5,707,370	79.00	5,697,370	78.00	5,863,059	2.73%
103	Teachers-Special Ed.	11.00	824,452	11.00	843,156	11.00	843,156	11.00	830,323	-1.52%
104	Dept. Supervision									
	Art		2,180		2,202		2,202		2,224	1.00%
	Business		1,635		1,651		1,651		1,668	1.03%
	English		4,816		4,816		4,816		4,816	0.00%
	Guidance		4,061		4,061		4,061		4,061	0.00%
	Culinary Arts		1,635		1,651		1,651		1,668	1.03%
	Technology Education		1,635		1,651		1,651		1,668	1.03%
	Foreign Language		4,816		4,816		4,816		4,816	0.00%
	Math		3,715		4,816		4,816		4,816	0.00%
	Music		3,213		3,213		3,213		3,213	0.00%
	Physical Ed/Health		3,645		3,645		3,645		3,645	0.00%
	Reading		0		0		0		0	0.00%
	Science		4,708		4,708		4,708		4,708	0.00%
	Special Education		6,362		6,362		6,362		6,362	0.00%
	Social Studies		5,282		5,282		5,282		5,282	0.00%
	Media		1,635		1,651		1,651		1,668	1.03%
	Mentors		7,166		8,976		8,976		6,844	-23.75%
	Instructional Leaders		16,400		16,512		16,512		16,628	0.70%
	Agriculture Education		3,065		3,429		3,429		3,429	0.00%
	TOTAL		75,969		79,442		79,442		77,516	-2.42%
105	Extracurricular									
	Athletics		146,048		152,533		152,533		153,066	0.35%
	Music		20,640		21,762		21,762		21,762	0.00%
	Student Activity		41,291		47,676		47,676		48,391	1.50%
	NEASC		0		0		0		0	0.00%
	Ag.Ed.		5,514		6,800		6,800		6,800	0.00%
	TOTAL		213,493		228,771		228,771		230,019	0.55%
106	Media Personnel	1.00	71,500	1.00	79,000	1.00	79,000	1.00	88,412	11.91%
107	Guidance Personnel	6.00	410,366	6.00	439,384	6.00	439,384	6.00	447,991	1.96%
108	Tutors -Middle School		-1,195		5,000		5,000		5,000	0.00%
	Tutors -High School		17,559		30,000		30,000		30,000	0.00%
	Tutors-HS-Regular		0		0		0		0	0.00%
	Tutors-MS-Regular		0		0		0		0	0.00%
109	Tutors-Spec. Ed.		74,887		129,957		129,957		135,500	4.27%
110	Dir.Finance/Operations	1.00	114,444	1.00	114,444	1.00	114,444	1.00	117,305	2.50%
TOTAL 100 CERTIFICATED		102.60	7,838,078	103.0	8,301,161	103.0	8,291,161	102.0	8,485,026	2.21%

	No.	EXPENDED	No.	APPRO.	No.	AMENDED	No.	PROPOSED	Percent
	Emp.	2014-2015	Emp.	2015-2016	Emp.	2015-2016	Emp.	2016-2017	Appr/Prop
100 SALARIES	0.95	59,306	0.95	60,584	0.95	60,584	0.95	62,106	2.51%
120 Executive Secretary	1.00	62,067	1.00	63,627	1.00	63,627	1.00	65,229	2.52%
122 Athletic Director	0.40	40,681	0.40	41,567	0.40	41,567	0.40	42,398	2.00%
123 School Resource Officer	0.00	0	0.00	50,000	0.00	0	0.00	0	-100.00%
125 Secretaries									
Guidance	2.00	90,254	2.00	91,373	2.00	91,373	1.80	81,876	-10.39%
Special Education	0.00	0	0.00	0	0.00	0	0.00	0	0.00%
Administration	4.20	170,823	4.20	175,392	4.20	175,392	4.20	175,392	0.00%
Bookkeeping Assts.	3.25	145,619	3.15	149,826	3.15	149,826	2.65	126,925	-15.29%
Agriculture Education	1.00	46,904	1.00	47,486	1.00	47,486	1.00	47,486	0.00%
TOTAL	10.45	453,600	10.35	464,077	10.35	464,077	9.65	431,679	-6.98%
130 Educational Assts-S.E.	6.00	161,210	6.00	164,475	6.00	164,475	6.00	167,358	1.75%
132 Paraprofessionals	0.00	0	0.00	4,000	0.00	4,000	0.00	0	-100.00%
135 Library Technician	0.75	23,075	0.80	23,649	0.80	23,649	0.80	24,123	2.00%
137 Laboratory Technician	0.50	11,087	0.50	11,258	0.50	11,258	0.50	11,537	2.48%
138 Computer Technologist	2.00	135,331	2.00	138,029	2.00	138,029	2.00	138,655	0.45%
139 School-to-CareerCoord.	0.00	0	0.00	0	0.00	0	0.00	0	0.00%
140 School Nurse	2.00	113,958	2.00	116,240	2.00	116,240	2.00	130,000	11.84%
141 EMT Coordinator	0.00	0	0.00	0	0.00	0	0.00	0	0.00%
145 Custodians	10.00	509,310	10.00	523,328	10.00	523,328	10.00	543,338	3.82%
TOTAL NON-CERTIFICATED	34.05	1,569,625	34.00	1,660,834	34.00	1,610,834	33.30	1,616,423	-2.67%
TEMP./OVERTIME									
150 Sum.Wk&Part-time									
Athletics		0		0		0		0	0.00%
Guidance & Aide		11,052		9,658		9,658		9,832	1.80%
Mathematics		0		0		0		0	0.00%
Science		1,000		0		0		500	0.00%
Special Education		2,586		3,500		3,500		3,500	0.00%
Media & Aide		7,600		6,000		6,000		6,500	8.33%
General Instruction		21,088		26,000		27,141		29,500	13.46%
Computer Technology		4,800		4,800		4,800		4,800	0.00%
Administration		4,167		3,500		2,359		1,074	-69.31%
NEASC		0		0		0		0	0.00%
Ag.Ed.		1,112		500		500		500	0.00%
TOTAL		53,405		53,958		53,958		56,206	4.17%
151 Child Study Coord.		0		0		0		0	0.00%
153 Evening Media		0		0		0		0	0.00%
155 Secr.Subs& Add'l									
Guidance		-575		600		600		600	0.00%
Special Education		2,906		3,716		3,716		3,750	0.91%
Media		0		950		950		950	0.00%
Administration		15,653		12,000		12,000		15,500	29.17%
Fiscal Services		1,182		8,000		8,000		8,000	0.00%
Health Services		0		0		0		0	0.00%
NEASC		0		0		0		0	0.00%
Ag. Ed.		2,763		0		5,000		2,500	0.00%
TOTAL		21,929		25,266		30,266		31,300	23.88%
160 Cust.Subs & Add'l		18,390		5,000		5,000		5,000	0.00%
165 Overtime									
Secretarial		0		0		0		0	0.00%
Custodial		66,532		62,000		62,000		62,000	0.00%
170 Teacher Substitutes		146,117		175,000		175,000		182,500	4.29%
NEASC Teacher Substitutes		0		0		0		0	0.00%
175 Work Study/Ag.Ed.		-1,712		1,832		1,832		1,832	0.00%
Student Work Study		5,681		0		5,000		0	0.00%
Special Education		-2,000		8,000		8,000		8,000	0.00%
180 Board Clerk		1,800		2,400		2,400		2,400	0.00%
185 Game Officials		31,544		44,359		44,359		45,663	2.94%
TOTAL TEMP./O.T.		341,686		377,815		387,815		394,901	4.52%
TOTAL 100 SALARIES	136.65	9,749,389	137.00	10,339,810	137.00	10,289,810	135.30	10,496,350	1.51%

		EXPENDED	APPRO.	AMENDED	PROPOSED	Percent
	BENEFITS	2014-2015	2015-2016	2015-2016	2016-2017	% Inc/Dec
						Appr/Prop
200	EMPLOYEE					
204	Life Insurance	26,361	31,282	31,282	31,908	2.00%
205	Social Security	131,927	167,082	167,082	170,425	2.00%
206	Medicare Only-FICA	129,090	145,194	145,194	148,825	2.50%
207	Insurance Benefit	1,837,287	2,290,960	2,290,960	2,268,050	-1.00%
208	Long Term Disability	24,965	28,190	28,190	28,190	0.00%
210	Staff Retirement	0	0	0	0	0.00%
211	TSA, SEP, NCR	128,506	141,406	141,406	144,940	2.50%
212	Tuition Reimb.-Cert.	5,467	10,000	10,000	10,000	0.00%
213	Tuition Reimb.-N-Cert.	0	500	500	500	0.00%
214	Unemployment Comp.	-981	15,000	15,000	15,000	0.00%
215	Workmen's Comp.	98,507	101,228	101,228	103,250	2.00%
216	N-Cert. Longevity	26,229	28,284	28,284	25,000	-11.61%
218	TRB (Retirement)	0	0	0	0	0.00%
219	Employee Assistance Prgm	0	0	0	0	0.00%
200	TOTAL EMP. BENEFITS	2,407,358	0	2,959,126	2,946,088	-0.44%
300	PURCHASED PROF./					
	TECHNICAL SERVICES					
320	Tuition-Resource	0	0	0	0	0.00%
321	Educational Assemblies	250	2,750	2,750	2,750	0.00%
	Ed.Assem-Middle Sch.	0	806	806	806	0.00%
	Ed.Assem-Vo.Ag.	100	100	100	100	0.00%
323	Tea Wkshp-Guidance	18	0	0	0	0.00%
	Tea Wkshp-Spec.Ed.	183	700	700	700	0.00%
	Tea Wkshp-Media	0	0	0	0	0.00%
	Tea Wkshp-Reg.	2,673	7,240	7,240	5,740	-20.72%
	Tea Wkshp-Resource	0	0	0	0	0.00%
	Wkshp-Fiscal Serv.	687	1,000	1,000	1,000	0.00%
	Tea Wkshp-Health	0	500	500	500	0.00%
	TOTAL	3,561	9,440	9,440	7,940	-15.89%
324	Sch.Medical Advisor	4,139	4,100	4,100	4,500	9.76%
325	Shared Services	361,285	715,279	650,279	722,788	1.05%
326	SE Prof./Tech.Services	374,201	485,989	550,989	527,288	8.50%
328	Work Study-Sp.Ed.	0	0	0	0	0.00%
330	ComptrSched/Rpt Cards	0	300	300	300	0.00%
331	Data Processing	21,398	25,000	25,000	28,500	14.00%
332	Legal Fees	89,407	35,000	35,000	65,000	85.71%
333	Audit Services	17,600	18,835	18,835	19,212	2.00%
334	Misc. Purch. Services					
	Athletics	80,102	40,880	40,880	41,490	1.49%
	Guidance	5,161	5,206	5,206	5,310	2.00%
	Culinary Arts	0	0	0	0	0.00%
	Foreign Language	0	0	0	0	0.00%
	Music	14,007	3,750	3,750	3,950	5.33%
	Science	0	0	0	0	0.00%
	Gen. Instruction	69,552	18,450	18,450	23,250	26.02%
	Computer Technology	16,714	22,000	22,000	22,000	0.00%
	Resource	0	0	0	0	0.00%
	Administration	892	1,000	1,000	1,000	0.00%
	Fiscal Services	0	0	0	0	0.00%
	Board of Education	79,008	2,100	52,100	52,100	2380.95%
	Ag.Ed.	2,393	1,710	1,710	2,000	16.96%
	TOTAL	267,829	95,096	145,096	151,100	58.89%
335	Misc.PurchServ-Ad.Ed.	104	100	100	100	0.00%
336	Custodial Training	0	1,250	1,250	1,275	2.00%
	TOTAL 300 PROF./					
	TECHNICAL SERVICES	1,139,874	1,394,045	1,444,045	1,531,659	9.87%
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						Percent	
400	PURCHASED	EXPENDED	APPRO.	AMENDED	PROPOSED	% Inc/Dec	
	PROPERTY SERVICES	2014-2015	2015-2016	2015-2016	2016-2017	Appr/Prop	
401	Water & Sewer	47,508	65,000	65,000	66,300	2.00%	
402	Electricity	336,231	444,360	444,360	444,360	0.00%	
403	Gasoline	5,000	4,200	4,200	4,200	0.00%	
404	Snow Removal	26,192	26,925	26,925	26,925	0.00%	
405	Refuse Collection	20,898	20,000	20,000	21,420	7.10%	
406	Other Contract.Services	102,745	5,000	5,000	5,100	2.00%	
407	Grounds/Contracted	128,084	24,650	24,650	24,650	0.00%	
408	Buildings/Contracted	199,261	135,700	135,700	135,700	0.00%	
430	Repair of Equip/Instr.						
	Art	552	500	500	500	0.00%	
	Athletics	366	750	750	800	6.67%	
	Business	0	500	500	500	0.00%	
	English	0	0	0	0	0.00%	
	Culinary Arts	0	500	500	500	0.00%	
	Technology Ed.	1,650	1,500	1,500	1,650	10.00%	
	Foreign Language	176	800	800	800	0.00%	
	Mathematics	0	0	0	0	0.00%	
	Music	3,944	5,050	4,300	4,450	-11.88%	
	Phys.Ed./Health	82	400	400	400	0.00%	
	Reading	0	0	0	0	0.00%	
	Science	1,409	1,514	1,514	1,542	1.85%	
	Special Education	0	285	285	2,000	601.75%	
	Social Studies	0	250	250	250	0.00%	
	Media	2,679	2,900	2,900	2,900	0.00%	
	General	0	1,500	1,500	1,500	0.00%	
	Computer Technology	45,722	39,820	39,820	40,500	1.71%	
	Agriculture Education	7,737	8,350	8,350	8,350	0.00%	
	Unprogrammed	0	0	0	0	0.00%	
	TOTAL	64,317	64,619	63,869	66,642	3.13%	
431	Repair Equip/N-Instr.						
	Administration	68	4,000	4,000	3,000	-25.00%	
	Fiscal Serv. - Copiers I FA	94,270	71,400	71,400	75,000	5.04%	
	Maintenance	25,897	20,100	20,100	21,000	4.48%	
	Health Services	0	0	0	0	0.00%	
	Superintendent	0	500	500	500	0.00%	
	TOTAL	120,235	96,000	96,000	99,500	3.65%	
440	Rentals						
	Athletics	21,673	30,211	30,211	30,765	1.83%	
	Guidance	0	0	0	0	0.00%	
	Special Education	0	0	0	0	0.00%	
	Media	0	3,000	3,000	3,000	0.00%	
	Administration	0	0	0	0	0.00%	
	Health Services	0	0	0	0	0.00%	
	Superintendent	0	0	0	0	0.00%	
	Agriculture Education	0	100	100	100	0.00%	
	TOTAL	21,673	33,311	33,311	33,865	1.66%	
441	Rental of Land 7 Bldgs	0	0	0	0	0.00%	
TOTAL 400 PURCHASED							
PROPERTY SERVICES		1,072,144	919,765	919,015	0	928,662	0.97%

		EXPENDED	APPRO.	AMENDED	PROPOSED	Percent
500	OTHER PURCHASED SERVICES	2014-2015	2015-2016	2015-2016	2016-2017	% Inc/Dec Appr/Prop
510	Reg. Transportation	1,039,828	1,070,340	1,070,340	1,091,747	2.00%
511	Sp.Ed. Transportation	295,009	405,800	405,800	437,000	7.69%
512	State Tech. Transp.	198,441	216,135	216,135	220,458	2.00%
513	Regionalization Study	0	0	0	0	0.00%
520	Property Insurance	54,383	65,725	65,725	67,700	3.00%
521	Liab.Ins.-Health					
	Liab.Ins.-Board of Ed.	65,768	65,000	65,000	66,300	2.00%
530	Postage	18,072	14,000	14,000	14,000	0.00%
	Postage-Fiscal Services	18	0	0	0	0.00%
	Postage-Supt.Office	0	0	0	0	0.00%
531	Postage Meter Rental	2,128	2,200	2,200	2,200	0.00%
532	Telecommunications					
	Media	0	0	0	0	0.00%
	Admin./District	19,564	36,400	36,400	35,000	-3.85%
	TOTAL	19,564	36,400	36,400	35,000	-3.85%
533	Advertising	1,531	500	500	750	50.00%
	Advertising-Ag.Ed.	421	575	575	575	0.00%
534	Recruit. of Employees	0	0	0	0	0.00%
550	Printing/Guidance	112	522	522	522	0.00%
	Printing/Middle School	0	500	500	500	0.00%
	Printing/Admin.	12,720	12,000	12,000	12,500	4.17%
	Printing/BOE	262	500	500	500	0.00%
	Printing/Ag.Ed.	516	700	700	700	0.00%
551	Commencement	12,043	13,725	13,725	13,725	0.00%
560	Tuitions-Public-Sp.Ed.	318,498	325,000	325,000	222,000	-31.69%
561	Adult Education	14,450	15,000	15,000	15,000	0.00%
562	Summer School	7,350	2,500	2,500	5,000	100.00%
562	Tuitions-SE Private	655,670	754,550	754,550	889,000	17.82%
563	Tuition/Non-Reimb.	341	6,500	6,500	6,500	0.00%
	Tuition-Magnet Schools	74,770	64,240	64,240	74,500	15.97%
580	Meeting & Travel-Supt.	3,828	5,450	5,450	5,450	0.00%
581	Travel-Guidance	0	471	471	471	0.00%
	Travel-Special Ed.	2,151	1,500	1,500	2,000	33.33%
	Travel-Computer Technology	0	0	0	0	0.00%
	Travel-Resource	0	0	0	0	0.00%
	Travel-Administration	0	750	750	750	0.00%
	Travel-Fiscal Services	1,353	1,000	1,000	1,000	0.00%
	Travel-Agriculture Ed.	519	500	500	500	0.00%
	TOTAL	4,023	4,221	4,221	4,721	11.85%
582	Staff Travel	2,543	4,030	4,030	4,030	0.00%
	Travel-Handicapped	0	200	200	200	0.00%
	Media	0	0	65	0	0.00%
583	Music Travel	7,963	8,000	8,000	7,700	-3.75%
584	Transp-Athletics	59,664	68,631	68,631	69,657	1.49%
585	Educational Field Trips					
	Art	0	900	900	900	0.00%
	Business	375	375	375	375	0.00%
	English	0	0	0	0	0.00%
	Guidance	110	165	165	165	0.00%
	Culinary Arts	0	0	0	0	0.00%
	Technology Ed.	0	0	0	0	0.00%
	Foreign Language	200	200	200	200	0.00%
	Mathematics	0	250	250	250	0.00%
	Physical Ed/Health	0	0	0	0	0.00%
	Reading	0	0	0	0	0.00%

		EXPENDED	APPRO.	AMENDED	PROPOSED	Percent
		2014-2015	2015-2016	2015-2016	2016-2017	% Inc/Dec
500	OTHER PURCH SERV					Appr/Prop
585	Field Trips (Cont'd)					
	Science	0	0	0	500	0.00%
	Special Ed.	0	1,000	1,000	1,000	0.00%
	Social Studies	60	220	220	220	0.00%
	General Instruction	826	1,050	1,050	1,200	14.29%
	Resource	0	0	0	0	0.00%
	Student Activity	463	3,618	3,618	3,618	0.00%
	Agriculture Education	0	500	500	500	0.00%
	TOTAL	2,034	8,278	8,278	8,928	7.85%
TOTAL 500 OTHER PURCH.SERV.		2,871,950	3,171,222	3,171,287	3,276,863	3.33%

		EXPENDED	APPRO.	AMENDED	PROPOSED	Percent
		2014-2015	2015-2016	2015-2016	2016-2017	% Inc/Dec
600	SUPPLIES					Appr/Prop
600	Library Supplies	1,018	2,300	2,300	2,300	0.00%
601	Instr. Media Materials	5,929	6,500	6,365	6,500	0.00%
610	Teaching Supplies					
	Art	12,364	17,300	13,840	17,400	0.58%
	Business	2,155	3,030	2,424	3,989	31.65%
	English	398	720	776	720	0.00%
	Guidance	1,314	935	748	935	0.00%
	Culinary Arts	6,900	7,000	5,600	8,000	14.29%
	Technology Education	8,093	9,675	7,740	10,100	4.39%
	Foreign Language	1,634	1,199	1,308	900	-24.94%
	Mathematics	3,865	2,782	2,226	2,570	-7.62%
	Music	3,298	4,450	4,310	4,250	-4.49%
	Phys.Ed./Health	4,723	3,361	2,689	3,525	4.88%
	Reading	480	600	480	600	0.00%
	Science	17,091	23,799	19,039	23,799	0.00%
	Social Studies	865	1,849	1,479	1,849	0.00%
	Media	549	800	640	800	0.00%
	General Instruction	27,654	26,500	21,200	27,500	3.77%
	Computer Technology	60,156	8,000	6,400	8,500	6.25%
	Resource	0	0	0	0	0.00%
	Student Activity	29	2,400	1,920	2,400	0.00%
	Agriculture Education	11,984	13,510	10,808	13,510	0.00%
	Unprogrammed	1,617	0	31,555	0	0.00%
	TOTAL	165,169	127,910	135,182	131,347	2.69%
620	S.E.Supplies & Texts	9,781	8,000	6,400	8,000	0.00%
621	Testing	0	0	0	0	0.00%
630	Repair/Instr. Equipment					
	Art	846	800	800	1,050	31.25%
	Business	0	311	311	311	0.00%
	English	0	0	0	0	0.00%
	Culinary Arts	0	0	0	0	0.00%
	Technology Education	0	0	0	0	0.00%
	Foreign Language	0	0	0	0	0.00%
	Mathematics	0	0	0	0	0.00%
	Music	0	200	200	200	0.00%
	Phys.Ed./Health	249	500	500	500	0.00%
	Reading	0	0	0	0	0.00%
	Science	0	300	300	300	0.00%

		EXPENDED	APPRO.	AMENDED	PROPOSED	Percent
		2014-2015	2015-2016	2015-2016	2016-2017	% Inc/Dec Appr/Prop
600	SUPPLIES (Continued..)					
630	Repair/Instr.Equip-Cont'd					
	Social Studies	0	0	0	0	0.00%
	Media	479	3,200	3,200	3,200	0.00%
	Computer Technology	24,527	5,000	5,000	5,000	0.00%
	AgricultureEducation	4,245	3,000	3,000	4,500	50.00%
	TOTAL	30,346	13,311	13,311	15,061	13.15%
631	Repair N-Inst. Equip.	57,949	10,000	10,000	11,000	10.00%
632	Grounds	8,209	7,500	7,500	8,000	6.67%
633	Buildings	46,426	16,000	16,000	17,000	6.25%
634	Custodial Supplies	54,085	40,000	40,000	41,000	2.50%
635	Fuel and Gas	-3,854	10,000	10,000	10,000	0.00%
636	Natural Gas	114,996	150,000	150,000	150,000	0.00%
640	Textbooks					
	Art	0	0	0	0	0.00%
	Business	0	0	0	0	0.00%
	English	4,293	6,500	5,000	6,500	0.00%
	Culinary Arts	0	750	600	750	0.00%
	Technology Education	0	0	0	0	0.00%
	Foreign Language	8,431	8,428	6,393	8,665	2.81%
	Mathematics	10,171	9,600	7,680	11,700	21.88%
	Music	604	800	640	0	-100.00%
	Phys.Ed./Health	111	383	306	383	0.00%
	Reading	0	0	0	0	0.00%
	Science	12,282	10,700	8,560	5,000	-53.27%
	Social Studies	5,164	5,500	4,400	7,600	38.18%
	Media	0	135	108	135	0.00%
	General Instruction	365	1,000	800	1,000	0.00%
	Computer Technology	0	0	0	0	0.00%
	Resource	0	0	0	0	0.00%
	Administration	0	0	0	0	0.00%
	AgricultureEducation	2,128	2,000	1,600	2,000	0.00%
	Unprogrammed	34,587	0	9,160	0	0.00%
	TOTAL	78,136	45,796	45,247	43,733	-4.50%
641	Book Rebind	3,716	3,500	3,500	3,500	0.00%
642	Library Books	14,293	13,000	13,000	13,000	0.00%
643	School-To-Career	0	0	0	0	0.00%
643	Periodicals & Subscript.	13,965	14,000	14,000	14,000	0.00%
	Textbooks - Middle School	8,508	13,000	13,000	10,500	-19.23%
645	Prof.Bks& Subscript.	393	1,250	1,250	1,400	12.00%
690	Supplies-Administration	15,865	13,500	13,230	14,500	7.41%
	Supplies-Fiscal Serv.	7,734	1,700	1,700	1,700	0.00%
	Supplies-Supt.Office	557	1,200	1,200	1,200	0.00%
691	Equipment/Athletic	38,050	21,866	17,493	22,811	4.32%
692	Prof. Books-Supt.	0	350	350	350	0.00%
693	Supplies-Health Service	2,852	5,000	5,000	5,000	0.00%
TOTAL 600 SUPPLIES		674,123	525,683	526,028	531,902	1.18%

		EXPENDED	APPRO.	AMENDED	PROPOSED	Percent
		2014-2015	2015-2016	2015-2016	2016-2017	% Inc/Dec
700	PROPERTY					Appr/Prop
730	Instr. Replacement					
	Art	0	0	0	0	0.00%
	Business	0	0	0	0	0.00%
	English	0	0	0	0	0.00%
	Guidance	0	0	0	0	0.00%
	Culinary Arts	0	0	0	0	0.00%
	Technology Education	0	0	0	0	0.00%
	Foreign Language	0	0	0	0	0.00%
	Mathematics	0	530	530	530	0.00%
	Music	3,000	3,000	2,580	0	-100.00%
	Phys.Ed./Health	233	760	760	760	0.00%
	Science	328	1,430	1,430	1,430	0.00%
	Special Education	160	0	0	0	0.00%
	Media	0	0	0	0	0.00%
	Computer Technology	6,692	5,000	5,000	10,000	100.00%
	General Instruction	12,432	1,000	1,000	1,500	50.00%
	TOTAL	22,845	11,720	11,300	14,220	21.33%
731	ReplcmtEquip-Admin.	0	500	500	500	0.00%
	ReplcmtEquip-Maint.	7,370	0	0	0	0.00%
	ReplcmtEquip-FiscalServ.	0	0	0	0	0.00%
	ReplcmtEquip-Health	0	0	0	0	0.00%
	ReplcmtEquip-Supt.	0	0	0	0	0.00%
732	Cap.Outlay-Admin.	0	0	0	0	0.00%
	Cap.Outlay-Fiscal Serv.	0	0	0	0	0.00%
	Cap.Outlay-Health	0	0	0	0	0.00%
	Cap.Outlay-Mid.Sch.	0	0	0	0	0.00%
	Cap.Outlay-Supt.	0	0	0	0	0.00%
733	Instr.Capital Outlay					
	Art	0	0	0	0	0.00%
	Business	0	0	0	0	0.00%
	English	0	0	0	0	0.00%
	Guidance	0	0	0	0	0.00%
	Culinary Arts	0	0	0	0	0.00%
	Technology Education	3,637	4,398	4,398	4,000	-9.05%
	Foreign Language	0	0	0	0	0.00%
	Mathematics	0	0	0	0	0.00%
	Music	25,647	2,250	2,670	500	-77.78%
	Phys.Ed./Health	0	650	650	650	0.00%
	Reading	0	0	0	0	0.00%
	Science	2,111	2,988	2,988	3,000	0.40%
	Special Education	2,796	4,000	4,000	4,000	0.00%
	Social Studies	0	0	0	0	0.00%
	Media	0	0	0	0	0.00%
	General Instruction	0	0	0	0	0.00%
	Computer Technology	31,088	20,000	20,000	20,000	0.00%
	Administration	0	0	0	0	0.00%
	Agriculture Education	43,143	0	0	0	0.00%
	TOTAL	108,422	34,286	34,706	32,150	-6.23%
734	Maint. Capital Outlay	50,628	0	0	0	0.00%
735	Capital Fund	5,000	5,000	5,000	5,000	0.00%
TOTAL 700 PROPERTY		194,265	51,506	51,506	51,870	0.71%

		EXPENDED	APPRO.	AMENDED	PROPOSED	Percent
		2014-2015	2015-2016	2015-2016	2016-2017	% Inc/Dec
						Appr/Prop
800	OTHER OBJECTS					
830	Interest on Bonds	149,965	124,420	124,420	102,660	-17.49%
831	Int. on Current Loans	0	0	0	0	0.00%
890	Dues/Assess.-Fisc.Serv.	1,344	2,450	2,450	2,450	0.00%
	Dues/Assess.-BOE	7,898	8,100	8,100	8,100	0.00%
	Dues/Assess.-Supt.	4,416	4,550	4,550	4,550	0.00%
891	Dues/Fees-School					
	Art	715	800	800	800	0.00%
	Athletics	8,393	8,900	8,900	8,900	0.00%
	Business	0	100	100	100	0.00%
	English	0	250	250	250	0.00%
	Guidance	0	0	0	0	0.00%
	Culinary Arts	0	0	0	0	0.00%
	Technology Education	0	100	100	100	0.00%
	Foreign Language	463	475	475	475	0.00%
	Mathematics	124	685	685	685	0.00%
	Music	1,121	1,065	1,065	1,065	0.00%
	Physical Ed/Health	70	175	175	175	0.00%
	Reading	0	0	0	0	0.00%
	Science	295	445	445	445	0.00%
	Special Education	0	800	800	800	0.00%
	Social Studies	0	80	80	80	0.00%
	Media	641	235	305	235	0.00%
	General Instruction	715	800	800	800	0.00%
	Computer Technology	0	120	120	120	0.00%
	Resource	0	0	0	0	0.00%
	Student Activity	0	295	295	295	0.00%
	Administration	10,436	11,580	11,850	11,580	0.00%
	Health Services	24	350	350	500	42.86%
	Agriculture Education	847	700	700	850	21.43%
	TOTAL	23,844	27,955	28,295	28,255	1.07%
892	Misc. Expense	0	2,100	2,100	500	-76.19%
893	Board Expense	2,116	6,000	6,000	3,000	-50.00%
	NEASC Evaluation Expenses	0	0	0	0	0.00%
895	Other-Hospitality	1,227	1,350	1,350	1,350	0.00%
TOTAL 800 OTHER OBJECTS		190,810	176,925	177,265	150,865	-14.73%
900	OTHER USE OF FUNDS					
910	Serial Bond Retirement	733,317	651,486	651,486	621,875	-4.55%
999	Under/over Exp.Budget	0	0	0	0	0.00%
999	Cafeteria	0	0	0	0	0.00%
999	Gate Receipts	-11,679	-9,500	-9,500	-9,500	0.00%
TOTAL 900 OTHER USE OF FUNDS		721,638	641,986	641,986	612,375	-4.61%
TOTAL EXPENDITURES		19,021,551	20,180,068	20,180,068	20,526,634	
Underexpenditure of Budget		538,686				
TOTAL EXPENDITURES		19,560,237	20,180,068	20,180,068	20,526,634	1.72%
WB 3.24.16						

REGIONAL SCHOOL DISTRICT NO. 7

R E V E N U E S

	Actual Receipts 2014-2015	Adopted Budget Estimate 2015-2016	Amended 2015-2016	ESTIMATE 2016-2017
1000 Revenues-Local Sources (Excluding Assessment from Towns)				
1300 TUITIONS				
Tuition-Regular	337,701	360,858	428,627	357,000
Tuition-Special Education	38,365	75,000	75,000	100,000
Tuition-Vocational Agriculture	419,614	382,088	424,732	402,557
Tuition-Other Regular	0	0	0	0
TOTAL 1300 TUITION	795,680	817,946	928,359	859,557
1500 INTEREST INCOME	19,236	10,000	10,000	15,000
1900 OTHER LOCAL INCOME				
Rent Income	8,295	5,000	7,500	7,500
Miscellaneous Income	17,056	0	0	0
Sprint Contract	31,740	31,000	31,740	31,500
Italian Embassy Grant	0	0	0	0
TOTAL 1900 OTHER LOCAL INCOME	57,091	36,000	39,240	39,000
3000 REVENUE-STATE SOURCES				
Reg. & Tech. Transportation Grants	87,999	92,000	97,945	85,000
Magnet School Transportation	0	0	0	0
Vo-Ag Operating Grant	368,000	373,230	362,066	322,190
Special Ed. Excess Costs	0	0	0	0
Hold Harmless	0	0	0	0
TOTAL 3000 STATE SOURCES	455,999	465,230	460,011	407,190
4000 REVENUE-FEDERAL SOURCES	0	0	0	0
5000 REVENUE (Surplus)/Deficit	-38,661	0	-108,434	0
BUDGET	19,560,237	20,180,068	20,180,068	20,526,634
Less REVENUES (listed above)	1,289,345	1,329,176	1,329,176	1,320,747
Less PRIOR Year SURPLUS	577,791	583,226	583,226	577,346
ASSESSMENTS FROM TOWNS	17,693,101	18,267,666	18,267,666	18,628,541

Regional School District No. 7

R E V E N U E S

1100 Assessments to Towns	Actual	Actual	Est.	Inc/Dec.	Percent
	Assess. 2014-2015	Assess. 2015-2016	Assess. 2016-2017	In Assess.	In Assess.
1121 Barkhamsted	4,923,990	4,939,577	5,283,054	343,477	6.95%
1122 Colebrook	1,889,623	1,788,404	1,792,066	3,662	0.20%
1123 New Hartford	9,041,175	9,769,548	9,871,264	101,716	1.04%
1124 Norfolk	1,838,313	1,770,137	1,682,157	-87,980	-4.97%
TOTAL ASSESSMENTS	17,693,101	18,267,666	18,628,541	360,875	1.98%

TOWNS	October 1, 2014		October 1, 2015*		Increase/ Decrease in ADM
	ACTUAL ADM	ADM RATIO	EST. ADM*	ADM RATIO	
Barkhamsted	268.0	0.2704	289.0	0.2836	21.0
Colebrook	97.0	0.0979	98.0	0.0962	1.0
New Hartford	530.0	0.5348	540.0	0.5299	10.0
Norfolk	96.0	0.0969	92.0	0.0903	-4.0
TOTALS	991.0	1.0000	1019.0	1.0000	28.0

*ADM Estimate-October 1, 2015 - Subject to verification by State Department of Education

ESTIMATED NET PER PUPIL COST

2013-2014	ACT. \$14,576.	AT REGIONAL #7	ADM FROM TOWNS
2014-2015	ACT. \$15,157. 3.39% Inc.	Oct. 1 Enroll. 2012 - 1150	2012-13 Act. 1054.0
2015-2016	EST. \$16,660. 9.92% Inc.	Oct. 1 Enroll. 2013 - 1142	2013-14 Act. 1049.0
2016-2017	EST. \$16,496. .01% Dec.	Oct. 1 Enroll. 2014 - 1082	2014-15 Est. 991.0
		Oct. 1 Enroll. 2015 - 1107	2015-16 Est. 1019.0
		EST. Oct. 1 Enroll. 2016 - 1113	2016-17 Est. 1025.0

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

INCREASE IN BUDGET OVER 2015-2016 EXPENDITURES - \$ 346,566. or 1.72% Increase
 INCREASE IN ASSESSMENTS TO TOWNS - \$ 360,875. or 1.98% Increase
 ESTIMATED INCREASE IN PUPIL ENROLLMENT - 6

Bonded Indebtedness As

Of June 30, 2016:

BONDS - 9/15/2018 Retirement - \$ 772,598.

BONDS - 6/01/2022 Retirement - \$2,265,552.

Capital Plan - \$22,024.

