

Spencer-East Brookfield Regional School District
 Assessment Calculations
 Fiscal Years 2014-2016 Actual
 and
 Fiscal Year 2017 Preliminary
 Revised for Capital Expenditures

	FY 2014	FY 2015	FY 14-15 Change	FY 2016	FY 15-16 Change	Preliminary FY 2017	FY 16-17 %	FY 16-17 Change Amount
General Fund Revenues:								
State Revenue:								
Chapter 70	13,363,889	13,412,164	0.36%	13,448,544	0.27%	13,492,619	0.33%	44,075
Chapter 71 Transportation	454,067	621,839	36.95%	497,786	-19.95%	514,912	3.44%	17,126
McKinney Vento		16,500		0		0	0.00%	0
Charter School Reimbursement	8,909	4,465	-49.88%	10,501	135.18%	7,955	-24.25%	(2,546)
Total State Revenue	13,826,865	14,054,968	1.65%	13,956,831	-0.70%	14,015,486	0.42%	58,655
District Revenue:								
Medicaid Reimbursement	95,000	120,000	26.32%	69,100	-42.42%	151,940	119.88%	82,840
Excess & Deficiency-Debt Payment						209,462		209,462
Investment Income	5,200	5,200	0.00%	5,200	0.00%	5,200	0.00%	0
Total District Revenue	100,200	125,200	24.95%	74,300	-40.65%	366,602	393.41%	292,302
Assessment Revenue:								
East Brookfield								
Operating-Minimum Required	1,206,894	1,255,303	4.01%	1,329,724	5.93%	1,399,160	5.22%	69,436
Operating-Over Minimum	160,911	133,689	-16.92%	104,436	-21.88%	105,848	1.35%	1,412
Total Operating	1,367,805	1,388,992	1.55%	1,434,160	3.25%	1,505,008	4.94%	70,848
Transportation	261,225	230,572	-11.73%	259,019	12.34%	257,064	-0.75%	(1,954)
Debt	277,640	263,820	-4.98%	264,790	0.37%	265,340	0.21%	550
Total East Brookfield Assessment	1,906,669	1,883,384	-1.22%	1,957,969	3.96%	2,027,412	3.55%	69,444
Spencer								
Operating-Minimum Required	5,473,093	5,725,754	4.62%	5,907,839		6,141,236	3.95%	233,397
Operating-Over Minimum	701,428	601,790	-14.21%	485,530		495,354	2.02%	9,823
Operating	6,174,521	6,327,544	2.48%	6,393,369	1.04%	6,636,590	3.80%	243,220
Transportation	1,138,708	1,037,905	-8.85%	1,204,195	16.02%	1,203,024	-0.10%	(1,172)
Debt	304,594	252,394	-17.14%	245,394	-2.77%	238,175	-2.94%	(7,219)
Total Spencer Assessment	7,617,823	7,617,843	0.00%	7,842,958	2.96%	8,077,788	2.99%	234,830
Total Assessment Revenue	9,524,493	9,501,227	-0.24%	9,800,927	3.15%	10,105,201	3.10%	304,274
Total General Fund Revenues	23,451,558	23,681,395	0.98%	23,832,058	0.64%	24,487,289	2.75%	655,232
Expenditure Budgets	23,451,558	23,681,395	0.98%	23,832,058	0.64%	24,487,289	2.75%	655,231

SEBRSD
Schedule of Available Funds
Fiscal 2017 Budget
Presented March 15, 2016

School Choice Beginning Balance July 1, 2015	399,294.00	Certified E&D - June 30, 2014	449,086.00
Anticipated Receipts for FY 2016	271,185.00	Appropriated E&D - June 30, 2015	0.00
Estimated Balance in School Choice at 6/30/2016	670,479.00	Balance Remaining - June 30, 2015	449,086.00
Proposed use of School Choice in FY 2017 budget	(528,000.00)	Anticipated Certification-June 30, 2015	987,842.00
Estimated School Choice Receipts in FY 2017	216,000.00	Less NSS Shortfall-June 30, 2015	(519,466.00)
Estimated School Choice Balance 6/30/2017	358,479.00	Net E&D Certification-June 30, 2015	468,376.00
Propose use of School Choice in FY 2018 Budget	(275,000.00)	Total Available E&D	917,462.00
Estimated School Choice Receipts in FY 2018	200,000.00	Appropriate in FY 2016 for Capital Proj	(590,721.00)
Estimated School Choice Balance 6/30/2018	283,479.00	Appropriate in FY 2017 for Debt	(209,462.00)
Available Funds in FY2017		Balance Remaining - June 30, 2016	117,279.00
(1) Fiscal 2017 Anticipated E&D	519,466.00		
(2) School Choice Balance-June 30, 2017	358,479.00		
(3) Supp. Res Fund-June 30, 2017	497,066.00		
Total Available Funds 6/30/2017	1,375,011.00		
(1) This is the amount reserved for NSS Shortfall as of June 30, 2015			
(2) The balance in School Choice Revolving is AFTER we apply the \$528,000 to the FY 2017 budget. This balance would be available to apply to the FY 2018 Budget.			
(3) The balance in the Supplemental Reserve Fund (\$497,066) would be available after our FY 2017 contribution of \$178,740. This contribution will be made on July 1, 2016.			

SEBRSD
Preliminary Budget
Summary by Cost Center
Fiscal 2017

Revised for Capital Changes in Deficit Bond Payment

	2017 Funding Sources/Budget						2016 Budget	2017-2016 Increase/ (Decrease)	2015 Expenditures	2014 Expenditures
	General Fund	School Choice	Circuit Breaker	BSP/ASP	Total					
District-Wide	8,967,919.00	224,450.00	0.00	24,000.00	9,216,369.00	8,611,209.06	356,709.94	8,237,999.64	8,114,115.18	
Wire Village School	3,143,108.15	50,000.00	0.00	12,500.00	3,205,608.15	2,847,616.79	295,491.36	2,092,384.59	2,096,052.32	
Knox Trail Middle School	2,816,878.86	98,550.00	0.00	0.00	2,915,428.86	2,851,037.84	(34,158.98)	2,277,004.50	2,168,080.00	
East Brookfield Elementary School	1,484,403.75	50,000.00	0.00	0.00	1,534,403.75	1,533,170.10	(48,766.35)	1,352,166.60	1,363,089.72	
Lake Street School	0.00	0.00	0.00	0.00	0.00	59,858.07	(59,858.07)	1,455,151.88	1,417,130.95	
David Prouty High School	3,775,090.65	75,000.00	0.00	0.00	3,850,090.65	3,779,455.30	(4,364.65)	3,423,678.10	3,494,184.68	
Pre-School	69,127.66	0.00	0.00	0.00	69,127.66	67,001.72	2,125.94	43,215.83	206,827.02	
Pupil Services	4,230,760.59	30,000.00	514,575.00	0.00	4,775,335.59	4,082,709.73	148,050.86	3,740,844.40	4,099,835.39	
Total Budget	24,487,288.66	528,000.00	514,575.00	36,500.00	25,566,363.66	23,832,058.61	655,230.05	22,622,445.54	22,959,315.26	

SEBRSD
Fiscal 2017 Budget Hearing
Presented on March 15, 2016

		2017 Funding Sources/Budget							2016	Revised	2015	2014
Account Number	Account Description	General Fund	School Choice	Circuit Breaker	BSP/ASP	Total	Budget	Change	Expenditures	Expenditures		
1110 9 04 211 00	DIS SEC/CLERICAL SALARIES	0.00				0.00	1,500.00	(1,500.00)	1,708.23	1,500.00		
1110 9 04 443 00	DIS SC CONTRACTED SERVICES	1,000.00				1,000.00	0.00	1,000.00	0.00	0.00		
1110 9 04 545 00	DIS SC SUPPLIES & MATERIALS	500.00				500.00	500.00	0.00	0.00	576.00		
1110 9 04 657 00	DIS SC BIDS & JOURNALS	3,500.00				3,500.00	3,500.00	0.00	2,854.54	2,345.43		
1110 9 04 663 00	DIS SC MEMBERSHIP & DUES	5,500.00				5,500.00	5,500.00	0.00	5,214.00	4,934.00		
1210 9 04 101 00	DIS SUPT PROFESSIONAL SALARIES	155,000.00				155,000.00	155,000.00	0.00	158,015.33	141,762.45		
1210 9 04 121 00	DIS SUPT CLERICAL SALARIES	57,500.00				57,500.00	57,500.00	0.00	61,669.92	57,500.00		
1210 9 04 443 00	DIS SUPT CONTRACTED SERVICES	53,000.00			24,000.00	53,000.00	59,000.00	(6,000.00)	39,543.04	54,694.39		
1210 9 04 545 00	DIS SUPT SUPPLIES & MATERIALS	18,500.00				18,500.00	5,000.00	13,500.00	10,081.18	4,191.03		
1210 9 04 646 00	DIS SUPT COPIER	8,460.00				8,460.00	8,477.88	(17.88)	8,360.28	8,282.12		
1210 9 04 647 00	DIS POSTAGE	5,000.00				5,000.00	4,500.00	500.00	4,037.93	4,035.93		
1210 9 04 663 00	DIS SUPT MEMBERSHIP & DUES	10,335.00				10,335.00	12,335.00	(2,000.00)	4,625.00	4,230.00		
1210 9 04 664 00	DIS IN-STATE TRAVEL	4,500.00				4,500.00	3,600.00	900.00	3,792.17	3,600.00		
1410 9 04 101 00	DIS BUSINESS PROF SALARIES	88,000.00				88,000.00	88,000.00	0.00	80,023.34	95,000.00		
1410 9 04 211 00	DIS BUSINESS CLERICAL SALARIES	174,149.00			24,000.00	198,149.00	163,800.00	10,349.00	186,579.16	175,205.70		
1410 9 04 443 00	DIS BUSINESS CONTRACTED SERVICES	66,500.00				66,500.00	79,125.00	(12,625.00)	55,528.23	51,149.00		
1410 9 04 545 00	DIS BUSINESS SUPPLIES & MATERIALS	5,060.00				5,060.00	5,000.00	60.00	6,897.03	4,831.38		
1410 9 04 663 00	DIS BUSINESS MEMBERSHIP	2,395.00				2,395.00	895.00	1,500.00	1,084.26	585.00		
1410 9 04 664 00	DIS BUSINESS IN-STATE TRAVEL	750.00				750.00	250.00	500.00	266.62	207.06		
1420 9 04 443 00	HR ADMIN CONTRACT FEES	3,500.00				3,500.00	3,500.00	0.00	2,717.20	687.81		
1430 9 04 444 00	DIS SCHOOL COMMITTEE LEGAL	150,000.00				150,000.00	225,000.00	(75,000.00)	199,765.30	148,846.54		
1450 9 04 101 90	DIS TECHNOLOGY COORDINATOR	142,000.00				142,000.00	156,000.00	(14,000.00)	52,434.00	66,881.00		
1450 9 04 211 00	DIS TECHNOLOGY CLERICAL SALARIES	57,100.00				57,100.00	57,100.00	0.00	57,100.00	57,100.00		
1450 9 04 443 90	DIS TECHNOLOGY CS	16,265.00				16,265.00	12,515.00	3,750.00	15,637.72	90,724.88		
1450 9 04 545 90	DIS TECHNOLOGY SUPPLIES	8,500.00				8,500.00	12,000.00	(3,500.00)	8,466.73	590.86		
1450 9 04 661 90	DIS COMPUTER HARDWARE	150,000.00				150,000.00	195,000.00	(45,000.00)	166,678.32	336,332.00		
1450 9 04 662 90	DIS ADMINISTRATIVE SOFTWARE	21,250.00				21,250.00	21,250.00	0.00	22,958.25	33,642.45		
1450 9 04 664 00	DIS- TECHNOLOGY TRAVEL	1,500.00				1,500.00	2,500.00	(1,000.00)	161.70	0.00		
2110 9 04 101 00	ACADEMIC AFFAIRS PROF SALARY	71,250.00	23,750.00			95,000.00	0.00	71,250.00	0.00	0.00		
2110 9 04 443 00	ACADEMIC AFFAIRS CONTRACTED SERVICES	0.00	2,500.00			2,500.00	0.00	0.00	0.00	0.00		
2110 9 04 545 00	ACADEMIC AFFAIRS SUPPLIES & MATERIALS	0.00	1,000.00			1,000.00	0.00	0.00	0.00	0.00		
2110 9 04 663 00	ACADEMIC AFFAIRS MEMBERSHIP & DUES	0.00	1,500.00			1,500.00	0.00	0.00	0.00	0.00		
2110 9 04 664 00	ACADEMIC AFFAIRS IN-STATE TRAVEL	0.00	1,500.00			1,500.00	0.00	0.00	0.00	0.00		
2410 9 04 650 00	DIS CURRICULUM RENEWAL (K-8)	0.00	20,000.00			20,000.00	0.00	0.00	0.00	0.00		
2415 9 04 650 00	DIS TEXTBOOK/LIBRARY BOOKS	0.00	40,000.00			40,000.00	0.00	0.00	0.00	0.00		
2440 9 04 545 00	DIS INSTRUCTIONAL PROGRAM SUPP/MAT	0.00	134,200.00			134,200.00	0.00	0.00	0.00	0.00		
2357 1 04 443 00	DIS PROF DEV CONTRACTED SERVICES	10,000.00				10,000.00	10,000.00	0.00	11,699.00	900.00		
2357 1 04 665 00	DIS PROF DEV MEETING/CONF	30,500.00				30,500.00	40,000.00	(9,500.00)	10,228.64	30,039.90		

SEBRSD
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2455 9 04 662 90	DIS INSTRUCTIONAL SOFTWARE	9,000.00				9,000.00	9,000.00	0.00	11,080.00	4,736.99	
2720 1 04 554 00	DIS GUIDANCE TESTING SUPPLIES	10,000.00				10,000.00	20,000.00	(10,000.00)	0.00	16,230.00	
3301 1 04 427 51	DIS REGULAR TRANSPORTATION	970,000.00				970,000.00	916,588.90	53,411.20	859,419.07	846,664.64	
3301 1 04 427 54	DIS MCKINNEY-VENTO TRANS	50,000.00				50,000.00	39,411.20	10,588.80	17,558.83	37,300.70	
3400 9 04 686 00	DIS FOOD SERVICES MAINTENANCE	25,000.00				25,000.00	25,000.00	0.00	22,600.82	19,783.16	
4110 9 04 313 00	BUILDINGS AND GROUNDS SUPERVISOR	85,000.00				85,000.00	0.00	85,000.00	0.00	0.00	
4110 9 04 315 00	DIS CUSTODIAL OVERTIME	5,000.00				5,000.00	7,500.00	(2,500.00)	726.85	1,946.62	
4110 9 04 545 00	DIS CUSTODIAL SUPPLIES	4,000.00				4,000.00	3,900.00	100.00	164.79	461.10	
4110 9 04 663 00	BUILDINGS & GROUNDS MEM & DUES	1,000.00				1,000.00	0.00	1,000.00	0.00	0.00	
4110 9 04 679 00	DIS PEST CONTROL	100.00				100.00	100.00	0.00	0.00	0.00	
4110 9 04 680 00	DIS TRUCK/TRAVEL	14,000.00				14,000.00	18,500.00	(4,500.00)	10,949.93	13,785.46	
4130 9 04 667 00	DIS WATER/SEWER	1,200.00				1,200.00	1,155.00	45.00	1,094.62	1,192.48	
4130 9 04 668 00	DIS ELECTRIC	6,500.00				6,500.00	6,300.00	200.00	6,358.28	6,775.54	
4130 9 04 671 00	DIS TELEPHONE	4,900.00				4,900.00	4,900.00	0.00	4,361.36	2,899.83	
4210 9 04 332 00	DIS SNOW PLOWING OT	5,000.00				5,000.00	5,000.00	0.00	5,941.32	4,885.55	
4210 9 04 545 00	DISTRICT GROUND MAINTENANCE SUPPLIES	20,000.00				20,000.00	17,095.00	2,905.00	19,070.66	15,464.45	
4220 9 04 678 00	SUPT OFFICE MAINTENANCE/BLDG	2,500.00				2,500.00	1,750.00	750.00	4,939.40	957.00	
4230 9 04 684 00	DIS MAINTENANCE/EQUIPMENT	10,000.00				10,000.00	12,000.00	(2,000.00)	3,165.34	11,202.26	
4450 9 04 443 00	NETWORK TECHNOLOGY CONTRACTED SVCS	90,000.00				90,000.00	90,507.00	(507.00)	86,070.16	66,313.82	
5100 9 04 633 00	DIS EMPLOYMENT RETIREMENT	500,749.00				500,749.00	463,038.00	37,711.00	420,217.00	402,101.00	
5150 9 04 658 00	EMPLOYEE SEPARATION COSTS	75,000.00				75,000.00	73,879.50	1,120.50	74,903.54	84,475.68	
5200 9 04 601 00	EMPLOYEE OPT-OUT INSURANCE PAYMENTS	20,000.00				20,000.00	20,000.00	0.00	27,235.75	22,453.00	
5200 9 04 634 00	ACTIVE EMPLOYEE HEALTH INSURANCE	1,700,000.00				1,700,000.00	1,601,261.86	98,738.14	1,598,863.51	1,672,585.73	
5200 9 04 635 00	DIS WORKMAN COMPENSATION	115,000.00				115,000.00	125,000.00	(10,000.00)	113,464.94	93,995.77	
5200 9 04 639 00	DIS UNEMPLOYMENT	90,000.00				90,000.00	133,082.50	(43,082.50)	84,781.37	168,158.79	
5200 9 04 640 00	DIS MEDICARE	175,000.00				175,000.00	193,000.00	(18,000.00)	153,126.75	169,938.12	
5200 9 04 648 00	ACTIVE EMPLOYEE LIFE INSURANCE	21,000.00				21,000.00	21,000.00	0.00	19,967.44	12,674.40	
5200 9 04 650 00	DIS HEALTH INSURANCE STIPENDS	0.00				0.00	0.00	0.00	106,832.75	128,494.35	
5200 9 04 672 00	HRA/ACTIVE EMPLOYEES	35,000.00				35,000.00	45,000.00	(10,000.00)	13,585.06	14,150.00	

SEBRSD
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		2017 Funding Sources/Budget								
Account Number	Account Description	General Fund	School Choice	Circuit Breaker	BSP/ASP	Total	2016 Budget	Revised Change	2015 Expenditures	2014 Expenditures
5250 9 04 633 00	NON PROF RETIREES HEALTH INSURANCE	1,203,200.00				1,203,200.00	1,164,000.00	39,200.00	1,106,820.18	297,112.16
5250 9 04 641 00	DIS RETIREES INSURANCE (GIC)							0.00	0.00	939,203.00
5250 9 04 649 00	NON PROF RETIREES LIFE INSURANCE	22,500.00				22,500.00	20,500.00	2,000.00	17,247.64	2,831.13
5260 9 04 636 00	DIS BUILDING INSURANCE	85,000.00				85,000.00	80,000.00	5,000.00	72,451.00	69,650.00
5260 9 04 638 00	DIS BONDS	3,000.00				3,000.00	1,000.00	2,000.00	675.00	675.00
5400 9 04 690 00	DIS SHORT TERM DEBT SERVICE	3,500.00				3,500.00	5,274.56	(1,774.56)	5,998.45	4,641.25
5500 9 04 000 00	Bank Fees	4,500.00				4,500.00	4,500.00	0.00	3,560.23	3,593.95
5550 9 04 318 00	DIS CROSSING GUARD SALARIES	25,000.00				25,000.00	25,000.00	0.00	23,457.70	23,963.28
7600 9 04 696 00	<i>Replacement Of Motor Vehicles</i>	35,000.00				35,000.00	0.00	35,000.00	60,000.00	0.00
8100 5 04 690 60	SPENCER BUILDING PRINCIPAL	175,000.00				175,000.00	175,000.00	0.00	215,000.00	175,000.00
8100 5 04 690 62	EAST BROOKFIELD PRINCIPAL	235,000.00				235,000.00	225,000.00	10,000.00	175,000.00	210,000.00
8600 0 00 000 00	DEFICIT LOAN PRINCIPAL PAYMENT	220,000.00				220,000.00	175,000.00	45,000.00	175,000.00	27,339.25
8200 5 04 691 60	SPENCER INTEREST PAYMENTS	63,176.00				63,176.00	70,393.76	(7,217.76)	77,393.78	84,393.78
8200 5 04 691 62	EAST BROOKFIELD INTEREST	30,340.00				30,340.00	39,790.00	(9,450.00)	48,820.00	57,640.00
8600 0 00 691 00	INTEREST ON DEFICIT LOAN	2,500.00				2,500.00	5,434.00	(2,934.00)	11,597.00	
9110 1 04 666 00	SCHOOL CHOICE REG ED TUITION	1,250,000.00				1,250,000.00	1,250,000.00	0.00	1,088,242.00	892,560.00
9120 1 04 666 00	CHARTER SCHOOL REG ED TUITION	65,000.00				65,000.00	88,000.00	(23,000.00)	52,434.00	66,881.00
1110 0 00 000 00	TRANSFER TO SUPP. RESERVE FUND	178,740.00				178,740.00	40,000.00	138,740.00	259,696.00	58,630.00
	Total District Wide	8,967,919.00	224,450.00	0.00	24,000.00	9,216,369.00	8,611,209.06	356,709.94	8,237,999.64	8,114,115.18

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Account Number	Account Description	General Fund	School Choice	Circuit Breaker	BSP/ASP	Total	2016 Budget	Revised Change	2015 Expenditures	2014 Expenditures
2210 9 06 101 00	WVS PRIN PROF SALARIES	176,000.00				176,000.00	92,000.00	84,000.00	103,049.77	74,375.48
2210 9 06 216 00	WVS CLERICAL SALARIES	39,896.80				39,896.80	39,700.00	196.80	42,686.67	38,631.27
2210 9 06 545 00	WVS PRIN SUPPLIES/MATERIALS	3,900.00				3,900.00	3,900.00	0.00	3,892.28	1,804.17
2210 9 06 647 00	WVS POSTAGE	1,000.00				1,000.00	900.00	100.00	829.93	0.00
2210 9 06 663 00	WVS PRIN MEM/DUES	500.00				500.00	500.00	0.00	0.00	0.00
2305 1 06 101 00	WVS CLASS TEACHER SALARIES	1,716,744.61	50,000.00			1,766,744.61	1,596,477.26	120,267.35	1,160,685.73	1,177,843.17
2305 1 06 101 91	WVS AV PROF SALARIES	1,457.00				1,457.00	1,457.00	0.00	1,457.00	1,457.00
2305 2 06 101 00	SPD WVS CLASS PROF SAL	338,058.00				338,058.00	272,395.00	65,663.00	233,344.00	189,681.05
2310 1 06 101 00	SPD SPECIALIST TEACHER SALARIES	0.00				0.00	0.00	0.00	0.00	10,000.00
2325 1 06 303 00	WVS TEACHER SUB	45,000.00				45,000.00	44,817.52	182.48	26,544.05	26,893.73
2330 1 06 303 00	WVS PARA SUB	1,500.00				1,500.00	1,500.00	0.00	0.00	0.00
2330 2 06 303 00	SPD WVS PARA SUB	4,000.00				4,000.00	4,000.00	0.00	1,891.14	1,881.72
2330 1 06 312 00	WVS AIDES SALARIES	80,000.00				80,000.00	47,298.88	32,701.12	0.00	0.00
2330 2 06 312 00	SPD WVS AIDES	80,689.80				80,689.80	76,790.00	3,899.80	21,372.00	98,669.18
2340 9 06 211 00	WVS LIBRARY CLERK	20,357.54				20,357.54	19,470.14	887.40	18,407.20	19,520.54
2410 1 06 545 00	WVS WORKBOOKS	2,500.00				2,500.00	4,840.00	(2,340.00)	0.00	3,916.08
2415 1 06 545 00	WVS LIBRARY SUPPLIES	0.00				0.00	0.00	0.00	0.00	392.39
2420 1 06 646 00	WVS LEASE/PURCHASE COPY EQUIP	11,000.00				11,000.00	10,690.00	310.00	10,572.00	11,018.81
2430 1 06 545 00	WVS TEACHER SUPPLIES/MATERIALS	16,000.00				16,000.00	15,900.00	100.00	14,654.41	12,882.33
2430 1 06 545 91	WVS AV SUPPLIES/MATERIALS	670.00				670.00	670.00	0.00	461.98	0.00
2430 2 06 545 00	SPD WVS SUPPLIES/MATERIALS	1,500.00				1,500.00	1,340.00	160.00	1,795.39	1,681.39
2451 1 06 549 90	WVS COMPUTER SUPPLIES	2,000.00				2,000.00	2,000.00	0.00	1,780.00	959.70
2451 1 06 653 91	WVS AV MAINTENANCE	2,000.00				2,000.00	2,000.00	0.00	158.00	1,102.40
2455 9 06 662 90	WVS INSTRUCTIONAL SOFTWARE	6,300.00				6,300.00	6,300.00	0.00	5,195.51	2,423.78
2710 1 06 101 00	WV GUIDANCE PROF SALARIES	118,140.00				118,140.00	116,506.28	1,633.72	81,029.49	75,522.65
3200 9 06 101 92	WVS NURSES PROF SALARIES	140,216.00				140,216.00	133,528.00	6,688.00	58,656.00	56,777.00
3200 9 06 303 92	WVS NURSE SUB	1,500.00				1,500.00	1,500.00	0.00	187.50	3,432.75
3200 9 06 321 92	WVS VISION/HEARING	600.00				600.00	600.00	0.00	399.39	429.60
3200 9 06 545 92	WVS HEALTH SUPPLIES/MATERIALS	1,500.00				1,500.00	2,500.00	(1,000.00)	1,090.26	674.00
3520 9 06 101 00	WVS STUDENT BODY PROF SALARIES	2,700.00				2,700.00	2,700.00	0.00	900.00	900.00
4110 9 06 313 00	WVS CUSTODIAL SALARIES	110,278.40				110,278.40	122,778.40	(12,500.00)	111,747.26	107,454.79
4110 9 06 545 00	WVS CUSTODIAL SUPPLIES	12,000.00				12,000.00	13,400.00	(1,400.00)	11,370.88	15,552.12
4110 9 06 631 00	WVS RUBBISH REMOVAL	4,500.00				4,500.00	5,277.10	(777.10)	4,001.49	4,974.04
4110 9 06 679 00	WVS PEST CONTROL	600.00				600.00	600.00	0.00	0.00	0.00
4120 9 06 669 00	WVS HEATING	45,000.00				45,000.00	48,102.90	(3,102.90)	30,611.89	46,342.43
4130 9 06 667 00	WVS WATER/SEWER	6,500.00				6,500.00	6,100.00	400.00	6,051.49	5,810.40
4130 9 06 668 00	WVS ELECTRIC	88,000.00				88,000.00	87,900.00	100.00	82,892.67	90,168.64
4130 9 06 671 00	WVS TELEPHONE	5,500.00				5,500.00	5,500.00	0.00	3,388.46	4,715.85
4220 9 06 678 00	WVS MAINTENANCE/BUILDINGS	35,000.00				35,000.00	30,000.00	5,000.00	31,405.36	-
4230 9 06 683 00	WVS HVAC	20,000.00				20,000.00	15,000.00	5,000.00	20,935.39	8,963.86
								0.00		
	Total Wire Village School	3,143,108.15	50,000.00	0.00	12,500.00	3,205,608.15	2,847,616.79	295,491.36	2,092,384.59	2,096,052.32

SEBRSD
Fiscal 2017 Budget Hearing
Presented on March 15, 2016

		2017 Funding Sources/Budget									
Account Number	Account Description	General Fund	School Choice	Circuit Breaker	BSP/ASP	Total	2016 Budget	Revised Change	2015 Expenditures	2014 Expenditures	
2210 9 07 101 00	KTR PRIN PROF SALARIES	180,000.00				180,000.00	181,922.05	(1,922.05)	182,000.00	182,000.00	
2210 9 07 211 00	KTR CLERICAL SALARIES	40,084.24				40,084.24	38,915.11	1,169.13	36,091.04	37,283.84	
2210 9 07 545 00	KTR PRIN SUPPLIES/MATERIALS	3,000.00				3,000.00	4,000.00	(1,000.00)	2,798.18	961.12	
2210 9 07 647 00	KTR POSTAGE	1,000.00				1,000.00	800.00	200.00	784.00	524.60	
2210 9 07 663 00	KTR PRIN MEM/DUES	800.00				800.00	800.00	0.00	844.62	614.00	
2305 1 07 101 00	KTR CLASS TEACHER SALARIES	1,479,103.00	98,550.00			1,577,653.00	1,602,344.84	(123,241.84)	1,245,159.58	1,213,962.29	
2305 1 07 101 91	KTR AV PROF SALARIES	1,791.00				1,791.00	1,791.00	0.00	1,791.00	1,791.00	
2305 2 07 101 00	SPD KTR CLASS PROF SAL	348,563.00				348,563.00	336,380.28	12,182.72	239,276.50	79,530.29	
2325 1 07 303 00	KTR TEACHER SUB	25,300.00				25,300.00	25,300.00	0.00	19,418.50	20,542.50	
2330 2 07 303 00	SPD KTR PARA SUB	4,000.00				4,000.00	4,000.00	0.00	6,116.87	2,673.00	
2330 2 07 312 00	SPD KTR AIDES	58,188.93				58,188.93	46,385.00	11,803.93	18,978.26	97,483.08	
2340 9 07 211 00	KTR LIBRARY CLERICAL SALARIES	16,788.90				16,788.90	19,220.14	(2,431.24)	19,052.94	18,558.32	
2410 1 07 545 00	KTR WORKBOOKS	2,500.00				2,500.00	3,130.00	(630.00)	256.08	4,251.74	
2415 1 07 545 00	KTR LIBRARY SUPPLIES					0.00	0.00	0.00	0.00	1,043.08	
2420 1 07 646 00	KTR LEASE/PURCHASE COPY EQUIP	8,450.00				8,450.00	8,450.00	0.00	8,412.84	8,919.64	
2430 1 07 545 00	KTR TEACHER SUPPLIES/MATERIALS	16,000.00				16,000.00	16,113.98	(113.98)	12,369.11	9,996.55	
2430 1 07 545 91	KTR AV SUPPLIES/MATERIALS	1,000.00				1,000.00	851.02	148.98	417.91	240.41	
2430 2 07 545 00	SPD KTR SUPPLIES/MATERIALS	1,500.00				1,500.00	1,330.00	170.00	787.93	0.00	
2451 1 07 549 90	KTR COMPUTER SUPPLIES	2,000.00				2,000.00	2,000.00	0.00	1,467.00	0.00	
2451 1 07 653 91	KTR AV MAINTENANCE	2,000.00				2,000.00	2,000.00	0.00	105.75	0.00	
2455 9 07 662 90	KTR INSTRUCIONAL SOFTWARE	7,100.00				7,100.00	7,100.00	0.00	5,020.21	3,118.48	
2710 1 07 101 00	KTR GUIDANCE PROF SALARIES	124,465.15				124,465.15	118,284.50	6,180.65	68,841.30	66,858.00	
3200 9 07 101 92	KTR NURSES PROF SALARIES	60,243.00				60,243.00	56,378.00	3,865.00	53,993.00	37,990.08	
3200 9 07 303 92	KTR NURSE SUB	1,500.00				1,500.00	1,500.00	0.00	300.00	3,112.50	
3200 9 07 321 92	KTR VISION/HEARING	600.00				600.00	600.00	0.00	143.78	129.02	
3200 9 07 545 92	KTR HEALTH SUPPLIES/MATERIALS	1,500.00				1,500.00	2,200.00	(700.00)	264.91	1,929.90	
3510 9 07 101 00	KTR ATHLETIC PROF SALARIES	14,393.00				14,393.00	15,000.00	(607.00)	11,806.00	14,021.00	
3510 9 07 308 00	KTR OFFICIALS/DOCTORS	4,000.00				4,000.00	4,000.00	0.00	5,863.00	3,973.00	
3510 9 07 545 00	KTR ATHLETIC SUPPLIES/MATERIALS	2,500.00				2,500.00	2,109.00	391.00	2,757.24	828.00	
3510 9 07 627 00	KTR ATHLETIC TRANSPORTATION	9,000.00				9,000.00	9,000.00	0.00	9,860.55	8,998.85	
3510 9 07 696 00	KTR ATHLETIC NEW EQUIPMENT	2,000.00				2,000.00	391.00	1,609.00	0.00	0.00	
3520 9 07 101 00	KTR STUDENT BODY PROF SALARIES	9,427.00				9,427.00	12,000.00	(2,573.00)	8,527.00	8,527.00	
4110 9 07 313 00	KTR CUSTODIAL SALARIES	106,081.64				106,081.64	87,991.92	18,089.72	82,289.12	78,633.72	
4110 9 07 545 00	KTR CUSTODIAL SUPPLIES	15,000.00				15,000.00	14,000.00	1,000.00	7,655.28	10,156.34	
4110 9 07 631 00	KTR RUBBISH REMOVAL	6,000.00				6,000.00	5,781.10	218.90	4,962.20	6,742.58	
4110 9 07 679 00	KTR PEST CONTROL	500.00				500.00	500.00	0.00	0.00	0.00	
4120 9 07 669 00	KTR HEATING	85,000.00				85,000.00	83,968.90	1,031.10	79,110.10	121,483.45	
4130 9 07 667 00	KTR WATER/SEWER	5,000.00				5,000.00	5,000.00	0.00	3,756.72	4,006.58	
4130 9 07 668 00	KTR ELECTRIC	77,000.00				77,000.00	77,000.00	0.00	73,476.72	76,799.12	
4130 9 07 670 00	KTR GAS SERVICE	3,000.00				3,000.00	3,000.00	0.00	1,606.85	1,747.06	
4130 9 07 671 00	KTR TELEPHONE	4,500.00				4,500.00	4,500.00	0.00	2,738.06	4,123.23	
4220 9 07 678 00	KTR MAINTENANCE/BUILDINGS	35,000.00				35,000.00	30,000.00	5,000.00	42,534.33	22,493.00	
4230 9 07 683 00	KTR HVAC	20,000.00				20,000.00	15,000.00	5,000.00	15,970.02	12,633.63	
7400 9 07 696 00	KTR TRACTOR/LAWN/MOWER	31,000.00				31,000.00	0.00	31,000.00	0.00	0.00	
	Total Knox Trail Middle School	2,816,878.86	98,550.00	0.00	0.00	2,915,428.86	2,851,037.84	(34,158.98)	2,277,004.50	2,168,080.00	

SEBRSD
 Fiscal 2017 Budget Hearing
 Presented on March 15, 2016

		2017 Funding Sources/Budget					2016	Revised	2015	2014
Account Number	Account Description	General Fund	School Choice	Circuit Breaker	BSP/ASP	Total	Budget	Change	Expenditures	Expenditures
2210 9 09 101 00	EBE PRIN PROF SALARIES	93,000.00				93,000.00	92,000.00	1,000.00	92,000.00	92,000.00
2210 9 09 211 00	EBE CLERICAL SALARIES	40,232.40				40,232.40	39,134.18	1,098.22	36,968.86	37,794.03
2210 9 09 545 00	EBE PRIN SUPPLIES/MATERIALS	2,600.00				2,600.00	2,600.00	0.00	2,645.97	0.00
2210 9 09 647 00	EBE POSTAGE	750.00				750.00	500.00	250.00	286.20	378.40
2210 9 09 663 00	EBE PRINCIPAL MEM/DUES	530.00				530.00	530.00	0.00	0.00	0.00
2305 1 09 101 00	EBE CLASS TEACHER SALARIES	655,355.92	50,000.00			705,355.92	671,720.62	(16,364.70)	630,579.58	682,041.47
2305 1 09 101 91	EBE AV PROF SALARIES	1,457.00				1,457.00	1,457.00	0.00	1,457.00	1,457.00
2305 2 09 101 00	SPD EBE CLASS PROF SAL	197,435.00				197,435.00	256,453.00	(59,018.00)	213,075.00	73,087.44
2325 1 09 303 00	EBE TEACHER SUB	17,800.00				17,800.00	17,800.00	0.00	6,922.50	10,192.50
2330 1 09 303 00	EBE PARA SUB	2,000.00				2,000.00	2,000.00	0.00	0.00	27.00
2330 2 09 303 00	SPD EBE PARA SUB	3,000.00				3,000.00	3,000.00	0.00	2,997.00	1,215.00
2330 1 09 312 00	EBE AIDES SALARIES	20,719.28				20,719.28	19,483.28	1,236.00	18,505.02	16,630.74
2330 2 09 312 00	SPD EBE AIDES	92,142.68				92,142.68	87,784.22	4,358.46	44,214.03	137,240.73
2340 9 09 211 00	EBE LIBRARY CLERK	9,135.43				9,135.43	9,905.68	(770.25)	7,970.78	7,328.59
2410 1 09 545 00	EBE WORKBOOKS	2,500.00				2,500.00	4,330.00	(1,830.00)	1,007.33	6,591.03
2415 1 09 545 00	EBE LIBRARY SUPPLIES	0.00				0.00	0.00	0.00	0.00	186.37
2415 1 09 652 00	EBE LIBRARY BOOKS	0.00				0.00	0.00	0.00	0.00	495.00
2420 1 09 646 00	EBE LEASE/PURCHASE COPY EQUIP	8,500.00				8,500.00	8,215.00	285.00	8,211.24	8,718.44
2430 1 09 545 00	EBE TEACHER SUPPLIES/MATERIALS	12,000.00				12,000.00	11,830.00	170.00	8,508.99	7,552.51
2430 1 09 545 91	EBE AV SUPPLIES/MATERIALS	665.00				665.00	665.00	0.00	155.92	0.00
2430 2 09 545 00	SPD EBE SUPPLIES/MATERIALS	1,500.00				1,500.00	1,330.00	170.00	1,097.91	53.36
2451 1 09 549 90	EBE AV MAINTENANCE	2,000.00				2,000.00	2,000.00	0.00	0.00	0.00
2455 9 09 662 90	EBE INSTRUCTIONAL SOFTWARE	1,900.00				1,900.00	1,900.00	0.00	1,625.40	0.00
3200 9 09 101 92	EBE NURSES PROF SALARIES	60,243.00				60,243.00	56,378.00	3,865.00	53,393.00	51,884.00
3200 9 09 303 92	EBE NURSE SUB	1,500.00				1,500.00	1,500.00	0.00	750.00	4,650.00
3200 9 09 321 92	EBE VISION/HEARING	600.00				600.00	600.00	0.00	202.74	203.45
3200 9 09 545 92	EBE HEALTH SUPPLIES/MATERIALS	1,500.00				1,500.00	1,500.00	0.00	245.44	1,497.43
3520 9 09 101 00	EBE STUDENT BODY PROF SALARIES	4,239.00				4,239.00	2,500.00	1,739.00	2,439.00	2,439.00
4110 9 09 313 00	EBE CUSTODIAL SALARIES	66,899.04				66,899.04	64,174.12	2,724.92	88,564.56	86,167.40
4110 9 09 545 00	EBE CUSTODIAL SUPPLIES	15,000.00				15,000.00	13,338.60	1,661.40	5,544.49	12,833.38
4110 9 09 631 00	EBE RUBBISH REMOVAL	4,000.00				4,000.00	3,380.00	620.00	3,018.72	4,831.25
4110 9 09 679 00	EBE PEST CONTROL	500.00				500.00	500.00	0.00	250.00	0.00
4120 9 09 669 00	EBE HEATING	38,000.00				38,000.00	38,000.00	0.00	21,194.32	28,847.52
4130 9 09 667 00	EBE WATER/SEWER	2,700.00				2,700.00	2,661.40	38.60	2,361.60	1,809.77
4130 9 09 668 00	EBE ELECTRIC	65,000.00				65,000.00	65,000.00	0.00	60,578.45	62,953.37
4130 9 09 671 00	EBE TELEPHONE	2,500.00				2,500.00	2,500.00	0.00	1,344.86	2,001.19
4220 9 09 678 00	EBE MAINTENANCE/BUILDINGS	35,000.00				35,000.00	30,000.00	5,000.00	25,380.67	16,509.02
4230 9 09 683 00	EBE HVAC	20,000.00				20,000.00	15,000.00	5,000.00	8,710.02	3,473.33
	Total East Brookfield Elementary School	1,484,403.75	50,000.00	0.00	0.00	1,534,403.75	1,533,170.10	(48,766.35)	1,352,166.60	1,363,089.72

SEBRSD
 Fiscal 2017 Budget Hearing
 Presented on March 15, 2016

		2017 Funding Sources/Budget								
Account Number	Account Description	General Fund	School Choice	Circuit Breaker	BSP/ASP	Total	2016 Budget	Revised Change	2015 Expenditures	2014 Expenditures
2210 9 10 101 00	LSS PRIN PROF SALARIES						0.00	0.00	79,882.69	94,280.00
2210 9 10 211 00	LSS CLERICAL SALARIES						0.00	0.00	45,679.73	40,069.01
2210 9 10 545 00	LSS PRIN SUPPLIES/MATERIALS						0.00	0.00	3,243.19	0.00
2210 9 10 647 00	LSS POSTAGE						0.00	0.00	305.00	490.00
2305 1 10 101 00	LSS CLASS TEACHER SALARIES						0.00	0.00	728,882.44	652,547.09
2305 2 10 101 91	LSS AV PROF SALARIES						0.00	0.00	1,457.00	1,457.00
2305 2 10 101 00	SPD LSS CLASS PROF SAL						0.00	0.00	71,013.00	71,013.00
2325 1 10 303 00	LSS TEACHER SUB						0.00	0.00	21,856.53	17,767.63
2330 1 10 303 00	LSS PARA SUB						0.00	0.00	7,008.75	2,044.08
2330 2 10 303 00	SPD LSS PARA SUB						0.00	0.00	8,617.50	3,912.12
2330 1 10 312 00	LSS AIDES SALARIES						0.00	0.00	57,435.66	52,031.89
2330 2 10 312 00	SPD LSS AIDES						0.00	0.00	59,242.40	80,974.19
2340 9 10 211 00	LSS LIBRARY CLERK						0.00	0.00	16,012.17	21,036.18
2410 1 10 545 00	LSS WORKBOOKS						0.00	0.00	1,790.00	6,379.90
2420 1 10 646 00	LSS LEASE/PURCHASE COPY EQUIP						3,333.75	(3,333.75)	8,529.66	10,876.70
2430 1 10 545 00	LSS TEACHER SUPPLIES/MATERIALS						0.00	0.00	9,940.50	7,465.97
2430 1 10 545 91	LSS AV SUPPLIES/MATERIALS						0.00	0.00	484.00	0.00
2430 2 10 545 00	SPD LSS SUPPLIES/MATERIALS						0.00	0.00	757.94	839.80
2451 1 10 549 90	LSS COMPUTER SUPPLIES						0.00	0.00	220.00	0.00
2451 1 10 653 91	LSS A V MAINTENANCE						0.00	0.00	0.00	0.00
2455 9 10 662 90	LSS INSTRUCTIONAL SOFTWARE						0.00	0.00	568.85	0.00
2710 1 10 101 00	LSS GUIDANCE PROF/SALARIES						0.00	0.00	24,252.51	18,853.01
3200 9 10 101 92	LSS NURSES PROF SALARIES						0.00	0.00	71,679.55	72,147.58
3200 9 10 303 92	LSS NURSE SUB						0.00	0.00	1,237.50	2,434.50
3200 9 10 321 92	LSS VISION/HEARING						0.00	0.00	328.56	451.45
3200 9 10 545 92	LSS HEALTH SUPPLIES/MATERIALS						0.00	0.00	1,500.00	2,518.24
4110 9 10 313 00	LSS CUSTODIAL SALARIES						31,673.96	(31,673.96)	76,027.96	78,370.86
4110 9 10 545 00	LSS CUSTODIAL SUPPLIES						2,542.00	(2,542.00)	4,342.18	6,696.03
4110 9 10 631 00	LSS RUBBISH REMOVAL						12,000.00	(12,000.00)	3,017.69	5,159.05
4110 9 10 679 00	LSS PEST CONTROL						1,458.00	(1,458.00)	0.00	340.00
4120 9 10 669 00	LSS HEATING						0.00	0.00	77,860.50	76,050.87
4130 9 10 667 00	LSS WATER/SEWER						2,595.30	(2,595.30)	11,743.72	2,220.63
4130 9 10 668 00	LSS ELECTRIC						5,978.86	(5,978.86)	35,352.05	40,262.78
4130 9 10 670 00	LSS GAS SERVICE						216.20	(216.20)	468.44	396.89
4130 9 10 671 00	LSS TELEPHONE						0.00	0.00	2,529.28	3,817.67
4220 9 10 678 00	LSS MAINTENANCE/BUILDINGS						60.00	(60.00)	11,126.93	34,067.83
4230 9 10 683 00	LSS HVAC						0.00	0.00	10,758.00	10,159.00
	Total Lake Street School	0.00	0.00	0.00	0.00	0.00	59,858.07	(59,858.07)	1,455,151.88	1,417,130.95

SEBRSD
Fiscal 2017 Budget Hearing
Presented on March 15, 2016

		2017 Funding Sources/Budget									
Account Number	Account Description	General Fund	School Choice	Circuit Breaker	BSP/ASP	Total	2016 Budget	Revised Change	2015 Expenditures	2014 Expenditures	
2210 9 17 101 00	SHS PRIN PROF SALARIES	184,000.00				184,000.00	182,501.00	1,499.00	162,721.10	192,501.00	
2210 9 17 211 00	SHS CLERICAL SALARIES	52,986.70				52,986.70	52,000.00	986.70	52,170.00	64,922.84	
2210 9 17 545 00	SHS PRIN SUPPLIES & MATERIALS	5,000.00				5,000.00	5,000.00	0.00	3,913.18	2,107.24	
2210 9 17 647 00	SHS POSTAGE	1,500.00				1,500.00	1,000.00	500.00	1,137.50	377.00	
2210 9 17 663 00	SHS PRINCIPAL MEM/DUES	20,250.00				20,250.00	15,250.00	5,000.00	4,612.16	4,610.00	
2210 9 17 673 00	SHS GRADUATION EXPENSES	7,500.00				7,500.00	9,722.00	(2,222.00)	4,562.15	4,742.45	
2220 9 17 101 00	SHS DEPARTMENT HEADS	7,359.00				7,359.00	10,000.00	(2,641.00)	7,359.00	7,359.00	
2305 1 17 101 00	SHS CLASS TEACHER SALARIES	1,828,156.10	75,000.00			1,903,156.10	2,014,236.50	(186,080.40)	1,904,848.58	1,838,622.02	
2305 1 17 101 91	SHS AV PROF SALARIES	3,294.00				3,294.00	3,294.00	0.00	3,294.00	3,294.00	
2305 2 17 101 00	SPD SHS CLASS PROF SAL	265,804.00				265,804.00	258,515.50	7,288.50	232,517.28	133,391.00	
2325 1 17 303 00	SHS TEACHER SUB	40,000.00				40,000.00	40,000.00	0.00	38,980.10	31,243.40	
2330 2 17 303 00	SPD SHS PARA SUB	3,000.00				3,000.00	3,000.00	0.00	2,925.00	1,171.80	
2330 1 17 312 00	SHS AIDES SALARIES	4,000.00				4,000.00	4,000.00	0.00	4,140.00	4,140.00	
2330 2 17 312 00	SPD SHS AIDES	17,781.12				17,781.12	19,544.82	(1,763.70)	11,162.01	108,027.18	
2340 9 17 101 00	SHS LIBRARY PROF SALARIES	64,163.07				64,163.07	70,421.00	(6,257.93)	69,040.00	69,040.00	
2410 1 17 650 28	SHS TEXTBOOKS	20,000.00				20,000.00	16,500.00	3,500.00	628.98	1,645.50	
2415 1 17 545 00	SHS LIBRARY SUPPLIES	0.00				0.00	0.00	0.00	0.00	966.54	
2420 1 17 646 00	SHS LEASE/PURCHASE COPY EQUIP	15,000.00				15,000.00	11,695.00	3,305.00	11,133.18	11,846.44	
2430 1 17 545 00	SHS TEACHER SUPPLIES/MATERIALS	8,000.00				8,000.00	8,000.00	0.00	5,904.83	7,237.98	
2430 1 17 545 17	SHS MATH SUPPLIES	250.00				250.00	250.00	0.00	0.00	0.00	
2430 1 17 545 18	SHS MUSIC SUPPLIES	19,000.00				19,000.00	4,000.00	15,000.00	4,085.32	3,722.12	
2430 1 17 546 18	SHS SHOW CHOIR SUPPLIES/MATERIALS	15,000.00				15,000.00	0.00	15,000.00	0.00	0.00	
2430 1 17 545 19	SHS PHYSICAL ED SUPPLIES	1,000.00				1,000.00	1,000.00	0.00	980.00	1,616.63	
2430 1 17 545 20	SHS SCIENCE SUPPLIES	6,500.00				6,500.00	6,500.00	0.00	8,451.38	2,252.97	
2430 1 17 545 21	SHS SOCIAL STUDIES SUPPLIES	250.00				250.00	250.00	0.00	0.00	85.18	
2430 1 17 545 24	SHS BUSINESS SUPPLIES	1,000.00				1,000.00	1,000.00	0.00	970.86	2,898.21	
2430 1 17 545 26	SHS HOME EC SUPPLIES	6,500.00				6,500.00	6,500.00	0.00	4,258.81	6,031.47	
2430 1 17 545 27	SHS I A SUPPLIES	13,000.00				13,000.00	3,000.00	10,000.00	2,961.80	2,326.18	
2430 1 17 545 28	SHS LANGUAGE SUPPLIES	250.00				250.00	250.00	0.00	0.00	0.00	
2430 1 17 545 29	SHS ART SUPPLIES	13,000.00				13,000.00	3,000.00	10,000.00	2,637.35	1,897.13	
2430 1 17 545 30	SHS HEALTH ED SUPPLIES	250.00				250.00	250.00	0.00	250.00	0.00	
2430 1 17 545 91	SHS AV SUPPLIES/MATERIALS	1,000.00				1,000.00	1,000.00	0.00	107.00	0.00	
2430 2 17 545 00	SPD SHS SUPPLIES	1,000.00				1,000.00	1,000.00	0.00	713.18	159.17	
2430 4 17 545 00	DIST ED SUPPLIES/MATERIALS	500.00				500.00	500.00	0.00	0.00	0.00	
2440 4 17 664 00	DIST ED TRAVEL	900.00				900.00	900.00	0.00	0.00	0.00	
2451 1 17 549 90	SHS COMPUTER SUPPLIES	2,000.00				2,000.00	2,000.00	0.00	0.00	0.00	
2451 1 17 653 91	SHS A V MAINTENANCE	1,500.00				1,500.00	1,500.00	0.00	120.90	239.56	
2451 1 17 661 90	SHS COMPUTER HARDWARE	1,500.00				1,500.00	1,500.00	0.00	3,180.00	0.00	
2455 9 17 662 90	SHS INSTRUCTIONAL SOFTWARE	20,200.00				20,200.00	20,200.00	0.00	13,710.03	6,518.08	
2710 1 17 101 00	SHS GUIDANCE PROF SALARIES	197,760.50				197,760.50	184,288.00	13,472.50	153,293.68	150,120.01	
2710 1 17 545 00	SHS GUIDANCE SUP/MAT	500.00				500.00	500.00	0.00	437.02	0.00	
3200 9 17 101 92	SHS NURSES PROF SALARIES	60,000.00				60,000.00	68,650.00	(8,650.00)	67,304.00	67,304.00	
3200 9 17 303 92	SHS NURSE SUB	1,500.00				1,500.00	1,500.00	0.00	375.00	300.00	
3200 9 17 321 92	SHS VISION/HEARING	450.00				450.00	450.00	0.00	131.30	87.20	
3200 9 17 545 92	SHS HEALTH SUPPLIES/MATERIALS	2,100.00				2,100.00	2,100.00	0.00	1,395.61	764.92	

SEBRSD
 Fiscal 2017 Budget Hearing
 Presented on March 15, 2016

		2017 Funding Sources/Budget									
Account Number	Account Description	General Fund	School Choice	Circuit Breaker	BSP/ASP	Total	2016 Budget	Revised Change	2015 Expenditures	2014 Expenditures	
3510 9 17 101 00	SHS ATHL PROF SALARIES	106,763.00				106,763.00	120,199.00	(13,436.00)	112,799.00	115,622.00	
3510 9 17 109 00	SHS ATHLETIC DIRECTOR	8,435.00				8,435.00	8,435.00	0.00	8,435.00	8,435.00	
3510 9 17 110 00	SHS FACULTY DIR ATHLETICS	0.00				0.00	0.00	0.00	4,722.00	4,722.00	
3510 9 17 308 00	SHS OFFICIALS/DOCTORS	30,000.00				30,000.00	29,286.00	714.00	20,169.25	24,171.00	
3510 9 17 317 00	SHS POLICE	7,800.00				7,800.00	7,744.00	56.00	1,232.00	1,920.00	
3510 9 17 320 00	SHS FACULTY SUPERVISOR	2,700.00				2,700.00	2,700.00	0.00	2,115.00	2,520.00	
3510 9 17 545 00	SHS ATHLETIC SUPPLIES/MATERIALS	38,600.00				38,600.00	8,600.00	30,000.00	2,498.00	2,497.24	
3510 9 17 627 00	SHS ATHLETIC TRANSPORTATION	56,300.00				56,300.00	48,800.00	7,500.00	46,229.23	55,657.46	
3510 9 17 642 00	SHS ATHL SPORTS INSURANCE	3,800.00				3,800.00	3,668.00	132.00	3,668.00	3,668.00	
3510 9 17 663 00	SHS ATHL CLINICS/MEMBERSHIPS	6,500.00				6,500.00	6,485.00	15.00	5,600.00	5,435.00	
3510 9 17 672 00	SHS ATHL OTHER	416.00				416.00	416.00	0.00	1,093.00	1,320.50	
3510 9 17 678 00	SHS ATHL REPAIR/RECONDITIONING	6,000.00				6,000.00	6,000.00	0.00	3,550.50	2,939.05	
3510 9 17 696 00	SHS ATHLETIC NEW EQUIPMENT	9,000.00				9,000.00	9,831.00	(831.00)	4,998.99	7,042.10	
3520 9 17 101 00	SHS STUDENT BODY PROF SALARIES	46,126.00				46,126.00	44,825.00	1,301.00	45,697.00	45,926.00	
4110 9 17 313 00	SHS CUSTODIAL SALARIES	178,796.16				178,796.16	151,503.48	27,292.68	119,378.05	118,927.82	
4110 9 17 545 00	SHS CUSTODIAL SUPPLIES	25,000.00				25,000.00	21,000.00	4,000.00	13,166.40	14,967.18	
4110 9 17 631 00	SHS RUBBISH REMOVAL	5,000.00				5,000.00	4,750.00	250.00	4,394.54	8,010.16	
4110 9 17 679 00	SHS PEST CONTROL	650.00				650.00	645.00	5.00	1,75.00	0.00	
4120 9 17 669 00	SHS HEATING	110,000.00				110,000.00	105,000.00	5,000.00	107,970.48	147,070.91	
4130 9 17 667 00	SHS WATER/SEWER	12,500.00				12,500.00	12,500.00	0.00	9,293.45	11,203.68	
4130 9 17 668 00	SHS ELECTRIC	77,000.00				77,000.00	76,300.00	700.00	70,829.81	79,985.33	
4130 9 17 670 00	SHS GAS SERVICE	7,000.00				7,000.00	7,000.00	0.00	4,641.44	3,382.55	
4130 9 17 671 00	SHS TELEPHONE	7,000.00				7,000.00	7,000.00	0.00	4,029.20	5,719.53	
4220 0 17 545 00	Asbestos Remediation Supplies & Expenses	50,000.00				50,000.00	15,000.00	35,000.00	0.00	0.00	
4220 9 17 678 00	SHS MAINTENANCE/BUILDINGS	40,000.00				40,000.00	30,000.00	10,000.00	26,955.97	62,818.24	
4230 9 17 683 00	SHS HVAC	25,000.00				25,000.00	15,000.00	10,000.00	13,664.50	26,625.71	
	Total David Prouty High School	3,775,090.65	75,000.00	0.00	0.00	3,850,090.65	3,779,455.30	(4,364.65)	3,423,678.10	3,494,184.68	

SEBRSD
Fiscal 2017 Budget Hearing
Presented on March 15, 2016

2017 Funding Sources/Budget										
Account Number	Account Description	General Fund	School Choice	Circuit Breaker	BSP/ASP	Total	2016 Budget	Revised Change	2015 Expenditures	2014 Expenditures
2305 2 15 101 00	SPD PRESCHOOL TEA SAL	45,769.50				45,769.50	43,434.86	2,334.64	39,622.51	52,210.89
2330 2 15 303 00	SPD PRESCHOOL PARA SUB	6,000.00				6,000.00	6,000.00	0.00	2,758.50	1,863.00
2330 2 15 312 00	SPD PRESCHOOL AIDES	16,358.16				16,358.16	16,566.86	(208.70)	0.00	152,753.13
2430 2 15 545 00	SPD PRESCHOOL SUPPLIES	1,000.00				1,000.00	1,000.00	0.00	834.82	0.00
	Total Preschool	69,127.66	0.00	0.00	0.00	69,127.66	67,001.72	2,125.94	43,215.83	206,827.02
2110 2 18 101 00	SPD ADM PROF SALARIES	305,420.00				305,420.00	310,001.19	(4,581.19)	306,613.88	302,858.97
2110 2 18 211 00	SPD CLERICAL SALARIES	89,998.54				89,998.54	97,543.11	(7,544.57)	96,122.73	95,400.53
2110 2 18 545 00	SPD ADMIN SUPPLIES	7,000.00				7,000.00	7,000.00	0.00	7,278.92	4,817.88
2110 2 18 646 00	SPD COPIER	2,800.00				2,800.00	2,785.00	15.00	2,667.00	2,588.84
2110 2 18 662 00	SPD ADMIN COMPUTER SOFTWARE	10,000.00				10,000.00	10,000.00	0.00	7,038.00	7,248.00
2110 2 18 663 00	SPD ADMIN MEM/DUES	1,500.00				1,500.00	1,000.00	500.00	125.00	0.00
2110 2 18 664 00	SPD TRAVEL	3,000.00				3,000.00	2,250.00	750.00	2,567.68	1,881.20
2305 2 18 101 23	SPD SUMMER CLASSROOM TEACHER	20,000.00				20,000.00	18,168.13	1,831.87	13,892.15	12,563.43
2310 1 06 101 00	ELL PROF SALARY	63,765.00	30,000.00			93,765.00	70,313.00	(6,548.00)	5,000.00	0.00
2310 2 18 101 00	SPD DIS SPECIALIST PROF SAL (READING)	32,149.00				32,149.00	32,149.00	0.00	18,723.25	21,502.80
2310 2 18 107 00	SPD ACAD HOME TUTORING	32,000.00				32,000.00	32,000.00	0.00	0.00	0.00
2320 2 18 101 00	SPD MED/THER PROF SALARIES	517,078.05				517,078.05	504,416.00	12,662.05	480,516.42	396,067.67
2320 2 18 101 23	SPD SUMMER MED/THER SALARIES	15,000.00				15,000.00	15,000.00	0.00	13,168.45	10,372.20
2320 2 18 443 00	SPD MED/THER CONT SERV	130,000.00				130,000.00	126,000.00	4,000.00	126,607.50	98,909.85
2330 2 18 312 23	SPD SUMMER AIDE	22,000.00				22,000.00	22,000.00	0.00	12,993.80	20,332.97
2440 2 18 443 00	SPD CONTRACTED SERVICES	17,000.00				17,000.00	17,000.00	0.00	3,039.00	10,717.60
2440 2 18 664 00	SPD TEACHER TRAVEL	4,200.00				4,200.00	4,200.00	0.00	2,593.82	2,284.27
2453 2 18 661 00	SPD TEA COMPUTER HARDWARE	2,650.00				2,650.00	2,650.00	0.00	1,385.00	0.00
2800 2 18 101 00	SPD PSYCHOLOGIST SALARIES	150,000.00				150,000.00	149,184.00	816.00	148,091.00	172,813.00
2800 2 18 659 00	SPD DIAGNOSTIC	9,700.00				9,700.00	9,700.00	0.00	9,272.89	6,844.70
3200 2 18 101 23	SPD SUMMER NURSE SALARIES	5,500.00				5,500.00	5,184.30	315.70	3,307.50	4,189.50
3300 2 18 627 00	SPD TRANSPORTATION	1,005,000.00				1,005,000.00	1,005,000.00	0.00	891,618.06	868,524.74
9100 2 18 666 00	TUITION TO MASS SCHOOLS	160,000.00				160,000.00	150,000.00	10,000.00	105,495.60	134,759.28
9300 2 18 666 00	TUITION TO PRIVATE SCHOOLS	800,000.00				800,000.00	716,166.00	83,834.00	718,388.47	1,248,995.34
9400 2 18 666 00	TUITION COLLABORATIVES	825,000.00				825,000.00	773,000.00	52,000.00	764,338.28	676,162.62
	Total Pupil Services/Special Education	4,230,760.59	30,000.00	514,575.00	0.00	4,775,335.59	4,082,709.73	148,050.86	3,740,844.40	4,099,835.39
	Total Budget	24,487,288.66	528,000.00	514,575.00	36,500.00	25,566,363.66	23,832,058.61	655,230.05	22,622,445.54	22,959,315.26