

# Spencer-East Brookfield Regional School District

Adopted Budget  
Fiscal Year 2020-2021

David Prouty High School  
Knox Trail Middle School  
Wire Village School  
East Brookfield Elementary School

“Teaching and Learning With Purpose”

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# About This Document

This document presents the FY21 budget for Spencer-East Brookfield Regional School District. It serves as a guide to help administrators, elected officials, the general public and other interested parties understand the District's programs, goals, and finances for the 2020-2021 school year (July 1, 2020-June 30, 2021). The following three components are included in this budget document:

## **Policy Management**

The budget defines the executive direction and provides strategic goals for the Spencer-East Brookfield Regional School District.

## **Financial Planning**

The budget is a financial planning tool that allocates resources based upon strategic analysis of student achievement, enrollment, mandated services, high quality teaching and learning, and community values. It is a comprehensive document that reflects all sources of revenue and explains the purposes for which these funds will be used.

## **Effective Communication**

The budget document is a communication device to inform citizens of major budgetary decisions and of issues facing the District. The document provides transparency by detailing the decision-making process. Budgets are one of the most important methods that Districts use to communicate their priorities and activities to the public.

# Message from the Superintendent

Dear Parents, Staff, and Community Members:



On the following pages you will find budget information for the upcoming 2020-2021 school year for the Spencer-East Brookfield Regional School District, along with other useful information about our schools, programs, and services. As in previous years, the anticipated needs continue to grow as we strive to keep pace with additional laws and mandates designed to support our neediest students and to improve delivery of the very best education for all students with less and less state and federal funding.

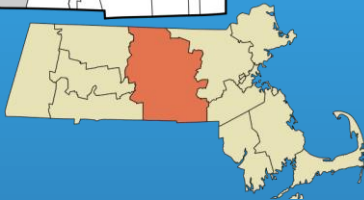
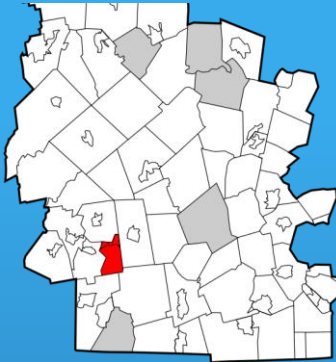
We have much to be proud of in our District and I look forward to the ongoing dialogue with all stakeholders as to how best to provide for our students.

On behalf of the School Committee, I look forward to your input and support in the budget process.

Sincerely,

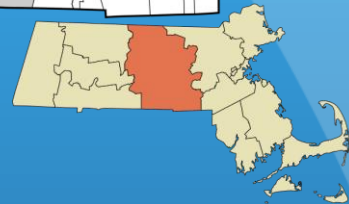
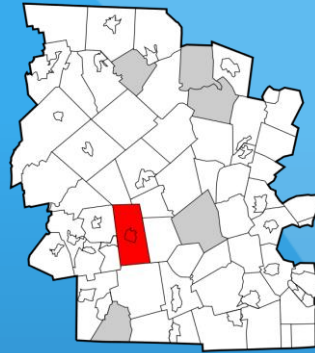
Paul S. Haughey, Ed.D.  
Superintendent of Schools

# About the District



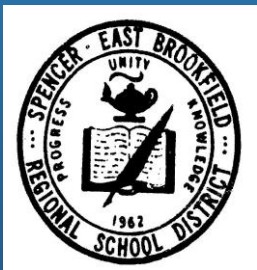
## East Brookfield

Date of Incorporation: 1920  
Population: 2,195 (2017)  
Area: 10.4 square miles



## Spencer

Date of Incorporation: 1753  
Population: 11,688 (2010)  
Area: 34.1 square miles



The Spencer-East Brookfield Regional School District was established in 1962 to serve the needs of students from the towns of Spencer and East Brookfield. The District consists of one elementary school in East Brookfield, one elementary school in Spencer, one Regional Middle School (Knox Trail Middle School), and one Regional High School (David Prouty High School).

The District was fully regionalized in 1984, replacing separate School Committees for the East Brookfield and Spencer districts. Members of the Spencer-East Brookfield Regional School District School Committee are elected at-large from the two member communities. Each of the seven members, two from East Brookfield and five from Spencer, serve a three-year term.

# David Prouty High School

## Elizabeth York, Principal

## Nathaniel Malone, Assistant Principal



Town	Spencer	First Language Not English	5.7%
Grade	9-12	English Language Learner	2.7%
School Hours	7:35am-2:07pm	Students w/ Disabilities	18.8%
Enrollment	261	High Needs	46.4%
Student Attendance	95.9%	Economically Disadvantaged	36.4%
Number of Teachers	27.3		
Student/Teacher Ratio	10 to 1		

### **Mission Statement**

Our mission at David Prouty High School is to provide a safe and supportive environment that challenges students to fulfill academic, intellectual, creative, and social potentials. It is our goal to prepare students for lifelong learning, workforce success, high-level academics, and active citizenship where students have respect and appreciation for diversity among all people.

### **School Improvement Plan**

Safe and Secure School  
Curriculum Alignment  
Data Teams  
Promote High Quality Leadership and Professional Development  
Technology and Teaching  
Community Relations and Involvement

# Knox Trail Middle School

## Ralph Borseth, Principal

## Gina Fasoli, Assistant Principal



Town	Spencer	First Language Not English	4.8%
Grade	5-8	English Language Learner	2.5%
School Hours	7:35am-2:07pm	Students w/ Disabilities	21.5%
Enrollment	438	High Needs	50%
Student Attendance	94.8%	Economically Disadvantaged	39.7%
Number of Teachers	31.3		
Student/Teacher Ratio	14 to 1		

### **Mission Statement**

Knox Trail Middle School engages all students through a challenging academic program to be lifelong learners and responsible citizens. We provide students with the opportunity to achieve personal excellence in a safe and supportive environment, so they can grow to be capable, kind and active contributors to the world in which we live.

### **School Improvement Plan**

Safe and Secure School  
Curriculum Alignment  
Technology and Teaching  
Community Relations and Involvement  
Social-Emotional Well-Being of Students

# Wire Village School

Linda Stanelun, Principal  
Melanie Ethier, Assistant Principal



Town	Spencer	First Language Not English	6.8%
Grade	K-4	English Language Learner	5.2%
School Hours	8:25am-2:45pm	Students w/ Disabilities	20.6%
Enrollment	441	High Needs	53.3%
Student Attendance	94.7%	Economically Disadvantaged	39.9%
Number of Teachers	34.3		
Student/Teacher Ratio	12.4 to 1		

## Mission Statement

To provide our students with education and skills necessary to become confident, enthusiastic learners who are respectful and productive members of the community.

## School Improvement Plan

Safe and Secure School  
Curriculum Alignment  
Technology and Teaching  
Community Relations and Involvement



# East Brookfield Elementary School

## Ron Tomlin, Principal



Town	East Brookfield	First Language Not English	2.5%
Grade	PreK-6	English Language Learner	2.5%
School Hours	8:25am-2:45pm	Students w/ Disabilities	21.7%
Enrollment	240	High Needs	41.3%
Student Attendance	94.9%	Economically Disadvantaged	29.2%
Number of Teachers	19.9		
Student/Teacher Ratio	12.2to 1		

### Mission Statement

The East Brookfield Elementary School will strive to insure that every child values education as a lifelong venture and that every child has the intellectual skills and expertise to be well prepared for the opportunities and challenges of living in a technologically rich, culturally diverse, and continually evolving world.

### School Improvement Plan

- Safe and Secure School
- Curriculum Alignment
- Data Teams
- Promote High Quality Leadership and Professional Development
- Community Relations and Involvement

# Student Services Department

## Kara Westerman, Director



General education and special education teachers in the Spencer-East Brookfield Regional School District co-plan, co-teach, and co-assess students' progress in the general education curriculum.

In this process, the staff-student ratio is improved, and most importantly, the District demonstrates its commitment to each student's educational needs and civil rights.

The Office of Student Services is dedicated to overseeing the provision of special education programs and services to students between the ages of three and twenty-two who have been identified as educationally disabled.

Deb McColl, Team Chairperson  
East Brookfield Elementary School and Knox Trail Middle School

David Gates, Chairperson  
Wire Village School and David Prouty High School

# Curriculum and Technology

## Matthew Bolduc, Director



SEBRSD curriculum continues to align with the Massachusetts Curriculum Frameworks while addressing the needs of each individual child. The district collects data on student performance which is used to continually improve instruction and provide for the growth of every student. The FY21 budget supports all students individually and collectively to meet their personal goals and aspirations.

Technology within the Spencer-East Brookfield Regional School District is designed to support and differentiate teaching and learning experiences for all students with the goal of promoting communication, collaboration, critical thinking and innovation in a relevant and responsible manner. Current school committee leadership and community support ensured the district met its student technology access goals during the 19-20 school year. Each student from Grade 3 through Grade 12 can now use their own Chromebook computer daily. Each Kindergarten through Grade 2 classroom is provisioned with enough Apple iPads to create two technology enabled learning centers in each classroom and has a display device that allows all students to readily see, hear, speak to and engage fully with the classroom content and the world. This budget supports the continued establishment of a consistent and reliable instructional and business operations technology system that promotes the engagement and growth of all students and gives all staff the technology resources necessary to support our students and school operations.

## FY21 Budget

Cost Center	FTE	FY 2020	FY 2021	
			FTE	Final 10-Mar
District Wide	11.07	9,023,990	12.20	9,761,803
Wire Village Elementary	38.50	2,423,623	40.00	2,579,556
Knox Trail Middle School	35.40	2,319,978	34.00	2,442,632
East Brookfield Elementary	16.80	1,122,015	15.30	1,085,760
David Prouty High School	33.00	2,805,663	33.50	2,866,914
Student Services/Spec Ed:				
Pre-School	9.00	280,515	9.00	274,261
Student Services	22.16	4,151,682	23.00	4,260,911
WVS Special Education	21.00	685,603	19.00	726,167
KT Special Education	18.00	645,906	18.00	705,322
EBE Special Education	10.00	376,357	9.00	357,326
DPHS Special Education	12.00	362,333	9.00	288,949
<b>Total Student Services/Spec Ed</b>	<b>92.16</b>	<b>6,502,396</b>	<b>87.00</b>	<b>6,612,936</b>
Buildings and Grounds	15.47	1,727,843	15.47	1,553,073
<b>Total</b>	<b>242.40</b>	<b>25,925,509</b>	<b>237.47</b>	<b>26,902,673</b>

# FY21 Budget - District-Wide

Account Number	Account Description	FY 2020		FY 2021		Change		
		FTE	Amount	FTE	Budget	FTE	\$\$	%
1110 0 00 000 00	Funding for Required Stablization Fund		3,638		3,638		0	0.00%
1110 9 04 211 00	DIS SEC/CLERICAL SALARIES		5,000		9,500		4,500	90.00%
1110 9 04 443 00	SCHOOL COMMITTEE CONTRACTED SERVICES		6,500		6,500		0	0.00%
1110 9 04 545 00	DIS SC SUPPLIES & MATERIALS		1,500		1,500		0	0.00%
1110 9 04 657 00	DIS SC BIDS & JOURNALS		1,500		1,500		0	0.00%
1110 9 04 663 00	DIS SC MEMBERSHIP & DUES		9,000		9,000		0	0.00%
1210 9 04 101 00	DIS SUPT PROFESSIONAL SALARIES	1.00	150,000	1.00	155,000	0.00	5,000	3.33%
1210 9 04 211 00	DIS SUPT CLERICAL SALARIES	1.00	79,250	1.00	40,800	0.00	(38,450)	-48.52%
1210 9 04 443 00	DIS SUPT CONTRACTED SERVICES		49,039		50,289		1,250	2.55%
1210 9 04 545 00	DIS SUPT SUPPLIES & MATERIALS		12,000		12,000		0	0.00%
1210 9 04 646 00	DIS SUPT COPIER		6,000		6,000		0	0.00%
1210 9 04 647 00	DIS POSTAGE		5,500		5,500		0	0.00%
1210 9 04 663 00	DIS SUPT MEMBERSHIP & DUES		15,000		15,000		0	0.00%
1210 9 04 664 00	DIS IN-STATE TRAVEL		4,600		4,600		0	0.00%
1410 9 04 101 00	DIS BUSINESS PROF SALARIES	1.00	96,748	1.00	109,250	0.00	12,502	12.92%
1410 9 04 211 00	DIS BUSINESS CLERICAL SALARIES	2.57	166,859	3.20	234,708	0.63	67,849	40.66%
1410 9 04 443 00	DIS BUSINESS CONTRACTED SERVICES		60,500		60,500		0	0.00%
1410 9 04 545 00	DIS BUSINESS SUPPLIES & MATERIALS		7,000		7,000		0	0.00%
1410 9 04 663 00	DIS BUSINESS MEMBERSHIP		3,000		4,500		1,500	50.00%
1410 9 04 664 00	DIS BUSINESS IN-STATE TRAVEL		800		800		0	0.00%
1420 9 04 443 00	HR ADMIN CONTRACT FEES		5,886		5,886		0	0.00%
1430 9 04 444 00	DIS SCHOOL COMMITTEE LEGAL		100,000		120,000		20,000	20.00%
1450 9 04 101 90	DIS TECHNOLOGY SALARIES	2.50	104,995	3.00	131,260	0.50	26,265	25.02%
1450 9 04 211 00	DIS TECHNOLOGY CLERICAL SALARIES	1.00	59,359	0.00	-	(1.00)	(59,359)	-100.00%
1450 9 04 443 90	DIS TECHNOLOGY CS		2,500		7,500		5,000	200.00%
1450 9 04 545 90	DIS TECHNOLOGY SUPPLIES		6,000		6,000		0	0.00%
1450 9 04 661 90	DIS COMPUTER HARDWARE		110,000		185,351		75,351	68.50%
1450 9 04 662 90	DIS ADMINISTRATIVE SOFTWARE		125,500		125,500		(500)	-0.40%
1450 9 04 664 00	DIS- TECHNOLOGY TRAVEL		1,000		1,000		0	0.00%
2110 1 04 101 00	ADADEMIC AFFAIRS PROF SALARY	1.00	99,807	1.00	102,800	0.00	2,993	3.00%
2110 1 04 211 00	DIS REGISTRAR		0	1.00	61,150	1.00	61,150	
2357 1 04 443 00	DIS PROF DEV CONTRACTED SERVICES		20,000		20,000		0	0.00%
2357 1 04 665 00	UNIT A COURSE REIMBURSEMENTS		115,000		100,000		(15,000)	-13.04%
2357 1 04 666 00	DIS PROF DEV (NON UNIT A)				15,000		15,000	
2720 1 04 554 00	DIS GUIDANCE TESTING SUPPLIES		10,000		5,000		(5,000)	-50.00%
3301 1 04 427 51	DIS REGULAR TRANSPORTATION		1,124,975		1,072,475		(52,500)	-4.67%
3301 1 04 427 54	DIS MCKINNEY-VENTO TRANS		50,000		50,000		0	0.00%
3301 1 04 427 55	FOSTER CARE TRANSPORTATION		90,000		90,000		0	0.00%
3400 9 04 101 00	FOOD SERVICE DIRECTOR SALARY	1.00	62,000	1.00	60,000	0.00	(2,000)	-3.23%
3400 9 04 686 00	DIS FOOD SERVICES MAINTENANCE		30,000		35,000		5,000	16.67%
4450 9 04 443 00	NETWORK TECHNOLOGY CONTRACTED SERVICES		49,000		45,000		(4,000)	-8.16%
5100 9 04 633 00	DIS EMPLOYMENT RETIREMENT		622,125		667,641		45,516	7.32%
5150 9 04 658 00	EMPLOYEE SEPARATION COSTS		50,000		40,000		(10,000)	-20.00%
5200 9 04 601 00	EMPLOYEE OPT-OUT INSURANCE PAYMENTS		22,000		15,000		(7,000)	-31.82%
5200 9 04 634 00	ACTIVE EMPLOYEE HEALTH INSURANCE		2,367,846		2,223,981		(143,865)	-6.08%
5200 9 04 635 00	DIS WORKMANS COMPENSATION		119,918		129,000		9,082	7.57%
5200 9 04 639 00	DIS UNEMPLOYMENT		75,000		100,000		25,000	33.33%
5200 9 04 640 00	DIS MEDICARE		185,000		190,000		5,000	2.70%
5200 9 04 648 00	ACTIVE EMPLOYEE LIFE INSURANCE		37,630		42,000		4,370	11.61%
5200 9 04 672 00	HRA/ACTIVE EMPLOYEES		33,114		35,000		1,886	5.70%
5250 9 04 633 00	NON PROF RETIREES HEALTH INSURANCE		827,569		860,671		33,102	4.00%
5250 9 04 649 00	NON PROF RETIREES LIFE INSURANCE		52,000		52,000		0	0.00%
5260 9 04 636 00	DIS BUILDING INSURANCE		136,582		136,500		(82)	-0.06%
5260 9 04 638 00	DIS BONDS		891		3,000		2,109	236.70%
5400 9 04 690 00	DIS SHORT TERM DEBT SERVICE		2,500		2,500		0	0.00%
5500 9 04 000 00	Bank Fees		4,500		4,500		0	0.00%
5550 9 04 318 00	DIS CROSSING GUARD SALARIES		22,500		25,000		2,500	11.11%
7400 9 04 660 00	EQUIPMENT LEASE PAYMENT		0		256,164		256,164	
8100 5 04 690 60	SPENCER BUILDING PRINCIPAL		175,000		175,000		0	0.00%
8200 5 04 691 60	SPENCER INTEREST PAYMENTS		40,206		32,331		(7,875)	-19.59%
8600 0 00 000 00	MASS DOR 10 YR PAYBACK FY13 DEFICIT YR 1 OF 10		170,000		170,000		0	0.00%
8600 0 00 691 00	INTEREST EXPENSE-DEFICIT LOAN		9,609		7,500		(2,109)	-21.95%
8600 9 4 660 00	INTEREST ON EQUIPMENT LEASE				230,914		230,914	
9110 1 04 666 00	SCHOOL CHOICE REG ED TUITION		517,000		520,000		3,000	0.58%
9120 1 04 666 00	CHARTER SCHOOL REG ED TUITION		703,544		867,094		163,550	23.25%
	<b>Total District-Wide</b>	<b>11.07</b>	<b>9,023,990</b>	<b>12.20</b>	<b>9,761,803</b>	<b>1.13</b>	<b>737,812</b>	<b>8.18%</b>

# FY21 Budget - Wire Village School

				FY 2020		FY 2021				
				Updated Budget		Requested		Change		
Account Number		Account Description		FTE	Amount	FTE	Budget	FTE	\$\$	%
2210	9 06 101 00	WVS PRIN PROF SALARIES		2.00	187,105	2.00	190,846	0.00	3,741	2.00%
2210	9 06 211 00	WVS CLERICAL SALARIES		2.00	56,090	2.00	57,658	0.00	1,568	2.80%
2210	9 06 545 00	WVS PRIN SUPPLIES/MATERIALS			1,500		1,500		0	0.00%
2210	9 06 647 00	WVS POSTAGE			199		250		51	25.63%
2210	9 06 663 00	WVS PRIN MEM/DUES			2,000		2,000		0	0.00%
2305	1 06 101 00	WVS CLASS TEACHER SALARIES		27.00	1,780,757	28.00	1,909,698	1.00	128,941	7.24%
2305	1 06 101 91	WVS AV TECHNOLOGY COORDINATOR			1,457		1,845		388	26.63%
2325	1 06 303 00	WVS TEACHER SUB			50,000		50,000		0	0.00%
2330	1 06 303 00	WVS PARA SUB			5,500		5,500		0	0.00%
2330	1 06 312 00	WVS AIDES SALARIES		3.00	62,338	3.50	71,677	0.50	9,339	14.98%
2340	9 06 211 00	WVS LIBRARY CLERK		1.00	19,486	1.00	20,189	0.00	703	3.61%
2410	1 06 545 00	WVS WORKBOOKS			10,100		10,100		0	0.00%
2420	1 06 646 00	WVS LEASE/PURCHASE COPY EQUIP			12,000		12,000		0	0.00%
2430	1 06 545 00	WVS TEACHER SUPPLIES/MATERIALS			15,000		15,000		0	0.00%
2430	1 06 545 91	WVS AV SUPPLIES/MATERIALS			1,000		1,000		0	0.00%
2440	9 06 427 00	STUDENT TRANSPORTATION			6,000		6,000		0	0.00%
2451	1 06 549 90	WVS COMPUTER SUPPLIES			1,900		1,900		0	0.00%
2455	9 06 662 90	WVS INSTRUCTIONAL SOFTWARE			4,000		4,000		0	0.00%
2710	1 06 101 00	WV GUIDANCE PROF SALARIES		2.00	119,982	2.00	128,214	0.00	8,232	6.86%
3200	9 06 101 92	WVS NURSES PROF SALARIES		1.50	81,309	1.50	84,225	0.00	2,916	3.59%
3200	9 06 303 92	WVS NURSE SUB			0		750		750	
3200	9 06 321 92	WVS VISION/HEARING			600		600		0	0.00%
3200	9 06 443 92	SCHOOL NURSE CONTACTED SERVICES			1,500		750		(750)	-50.00%
3200	9 06 545 92	WVS HEALTH SUPPLIES/MATERIALS			2,000		2,000		0	0.00%
3520	9 06 101 00	WVS STUDENT BODY PROF SALARIES			1,800		1,854		54	3.00%
<b>Total Wire Village School</b>				<b>38.50</b>	<b>2,423,623</b>	<b>40.00</b>	<b>2,579,556</b>	<b>1.50</b>	<b>155,933</b>	<b>6.43%</b>

# FY21 Budget - Knox Trail Middle School

Account Number	Account Description	FY 2020		FY 2021		Change		
		Updated Budget		Requested				
		FTE	Amount	FTE	Budget	FTE	\$\$	%
2210 9 07 101 00	KTR PRIN PROF SALARIES	2.00	190,940	2.00	194,759	0.00	3,819	2.00%
2210 9 07 211 00	KTR CLERICAL SALARIES	2.00	52,339	2.00	56,785	0.00	4,446	8.49%
2210 9 07 545 00	KTR PRIN SUPPLIES/MATERIALS		3,000		3,000		0	0.00%
2210 9 07 647 00	KTR POSTAGE		500		500		0	0.00%
2210 9 07 663 00	KTR PRIN MEM/DUES		1,225		1,225		0	0.00%
2210 9 07 673 00	KTR GRADUATION EXPENSE		1,000		1,000		0	0.00%
2305 1 07 101 00	KTR CLASS TEACHER SALARIES	26.90	1,661,218	25.00	1,696,906	(1.90)	35,688	2.15%
2305 1 07 101 91	KTR AV TECHNOLOGY COORDINATOR		1,791		1,845		54	3.02%
2325 1 07 303 00	KTR TEACHER SUB		25,000		25,000		0	0.00%
2340 9 07 211 00	KTR LIBRARY CLERICAL SALARIES	1.00	22,471	1.00	22,624	0.00	153	0.68%
2410 1 07 545 00	KTR WORKBOOKS		15,000		15,000		0	0.00%
2410 1 07 650 00	TEXTBOOKS		3,500		3,500		0	0.00%
2420 1 07 646 00	KTR LEASE/PURCHASE COPY EQUIP		9,000		9,000		0	0.00%
2430 1 07 545 00	KTR TEACHER SUPPLIES/MATERIALS		15,000		15,000		0	0.00%
2430 1 07 545 18	KTR MUSIC SUPPLIES/MATERIALS		4,000		4,000		0	0.00%
2451 1 07 549 90	KTR COMPUTER SUPPLIES		2,275		2,275		0	0.00%
2455 9 07 662 90	KTR INSTRUCTIONAL SOFTWARE		6,600		6,600		0	0.00%
2710 1 07 101 00	KTR GUIDANCE PROF SALARIES	2.50	168,001	3.00	231,496	0.50	63,495	37.79%
3200 9 07 101 92	KTR NURSES PROF SALARIES	1.00	76,431	1.00	79,560	0.00	3,129	4.09%
3200 9 07 303 92	KTR NURSE SUB		0		500		500	
3200 9 07 321 92	KTR VISION/HEARING		600		600		0	0.00%
3200 9 07 443 92	SCHOOL NURSE CONTACTED SERVICES		1,000		500		(500)	-50.00%
3200 9 07 545 92	KTR HEALTH SUPPLIES/MATERIALS		1,500		1,500		0	0.00%
3520 9 07 101 00	KTR STUDENT BODY PROF SALARIES		14,660		16,000		1,340	9.14%
	<b>Total Knox Trail Instructional</b>	<b>35.40</b>	<b>2,277,051</b>	<b>34.00</b>	<b>2,389,175</b>	<b>(1.40)</b>	<b>112,124</b>	<b>4.92%</b>
3510 9 07 101 00	KTR ATHLETIC PROF SALARIES		17,473		23,913		6,440	36.86%
3510 9 07 308 00	KTR OFFICIALS/DOCTORS		8,004		7,544		(460)	-5.75%
3510 9 07 545 00	KTR ATHLETIC SUPPLIES/MATERIALS		2,500		2,500		0	0.00%
3510 9 07 627 00	KTR ATHLETIC TRANSPORTATION		12,950		17,500		4,550	35.14%
3510 9 07 696 00	KTR ATHLETIC NEW EQUIPMENT		2,000		2,000		0	0.00%
	<b>Total Knox Trail Athletics</b>	<b>0.00</b>	<b>42,927</b>	<b>0.00</b>	<b>53,457</b>	<b>0.00</b>	<b>10,530</b>	<b>24.53%</b>
	<b>Total Knox Trail Middle School</b>	<b>35.40</b>	<b>2,319,978</b>	<b>34.00</b>	<b>2,442,632</b>	<b>(1.40)</b>	<b>122,654</b>	<b>5.29%</b>

## FY21 Budget - East Brookfield Elementary School

				FY 2020		FY 2021						
				Updated Budget		Requested		Change				
Account Number				Account Description		FTE	Amount	FTE	Budget	FTE	\$\$	%
2210	9	09	101	00	EBE PRIN PROF SALARIES	1.00	101,615	1.00	103,646	0.00	2,031	2.00%
2210	9	09	211	00	EBE CLERICAL SALARIES	1.50	43,859	1.00	39,800	(0.50)	(4,059)	-9.25%
2210	9	09	545	00	EBE PRIN SUPPLIES/MATERIALS		2,300		2,600		300	13.04%
2210	9	09	647	00	EBE POSTAGE		500		500		0	0.00%
2210	9	09	663	00	EBE PRINCIPAL MEM/DUES		0		500		500	
2305	1	09	101	00	EBE CLASS TEACHER SALARIES	11.20	765,579	11.20	720,259	0.00	(45,320)	-5.92%
2305	1	09	101	91	EBE TECHNOLOGY COORDINATOR		1,457		1,845		388	26.63%
2325	1	09	303	00	EBE TEACHER SUB		17,390		21,000		3,610	20.76%
2330	1	09	303	00	EBE PARA SUB		3,000		4,000		1,000	33.33%
2330	1	09	312	00	EBE AIDES SALARIES	0.50	9,741	0.50	9,310	0.00	(431)	-4.43%
2340	9	09	211	00	EBE LIBRARY CLERK	0.60	12,103	0.60	11,815	0.00	(288)	-2.38%
2410	1	09	545	00	EBE WORKBOOKS		9,325		9,325		0	0.00%
2420	1	09	646	00	EBE LEASE/PURCHASE COPY EQUIP		9,000		9,000		0	0.00%
2430	1	09	545	00	EBE TEACHER SUPPLIES/MATERIALS		15,000		15,000		0	0.00%
2430	1	09	545	91	EBE AV SUPPLIES/MATERIALS		325		500		175	53.85%
2451	1	09	549	90	EB COMPUTER SUPPLIES		0		-		0	
2455	9	09	662	90	EBE INSTRUCTIONAL SOFTWARE		2,900		2,900		0	0.00%
2710	1	09	101	00	EBE GUIDANCE PROF SALARIES	1.00	60,420	1.00	63,841	0.00	3,421	5.66%
3200	9	09	101	92	EBE NURSES PROF SALARIES	1.00	61,962	1.00	63,818	0.00	1,856	3.00%
3200	9	09	303	92	EBE NURSE SUB		0		500		500	
3200	9	09	321	92	EBE VISION/HEARING		600		600		0	0.00%
3200	9	09	443	92	SCHOOL NURSE CONTACTED SERVICES		1,000		500		(500)	-50.00%
3200	9	09	545	92	EBE HEALTH SUPPLIES/MATERIALS		1,500		1,500		0	0.00%
3520	9	09	101	00	EBE STUDENT BODY PROF SALARIES		2,439		3,000		561	23.00%
<b>Total East Brookfield Elementary School</b>						<b>16.80</b>	<b>1,122,015</b>	<b>16.30</b>	<b>1,085,760</b>	<b>(0.50)</b>	<b>(36,256)</b>	<b>1.89%</b>



# FY21 Budget - David Prouty High School

					FY 2020		FY 2021		Change				
					Updated Budget		Requested						
Account Number					FTE	Amount	FTE	Budget	FTE	\$\$	%		
10000	2210	9	17	101	00	SHS PRIN PROF SALARIES	2.00	199,215	2.00	203,199	0.00	3,984	2.00%
10000	2210	9	17	211	00	SHS CLERICAL SALARIES	2.00	59,146	2.00	59,600	0.00	454	0.77%
10000	2210	9	17	545	00	SHS PRIN SUPPLIES & MATERIALS		5,000		5,000		0	0.00%
10000	2210	9	17	647	00	SHS POSTAGE		1,900		2,000		100	5.26%
10000	2210	9	17	663	00	SHS PRINCIPAL MEM/DUES		18,000		23,000		5,000	27.78%
10000	2210	9	17	673	00	SHS GRADUATION EXPENSES		5,000		5,000		0	0.00%
10000	2220	9	17	101	00	SHS DEPARTMENT HEADS		7,359		7,851		492	6.69%
10000	2305	1	17	101	00	SHS CLASS TEACHER SALARIES	24.50	1,738,131	20.50	1,473,609	(4.00)	(264,522)	-15.22%
10000	2305	1	17	101	74	SHS CH 74 TEACHER SALARIES		0	4.00	286,316	4.00	286,316	
10000	2305	1	17	101	91	SHS AV TECHNOLOGY COORDINATOR		3,294		3,393		99	3.01%
10000	2325	1	17	303	00	SHS TEACHER SUB		40,000		15,000		(25,000)	-62.50%
10000	2330	1	17	312	00	SHS AIDES SALARIES		0		-		0	
10000	2340	9	17	101	00	SHS LIBRARY PROF SALARIES	1.00	84,994	1.00	87,544	0.00	2,550	3.00%
10000	2410	1	17	650	28	SHS LANGUAGE TEXTBOOKS		7,500		7,500		0	0.00%
10000	2415	1	17	650	00	SHS LIBRARY BOOKS/REF MATERIALS		17,000		7,000		(10,000)	-58.82%
10000	2420	1	17	646	00	SHS LEASE/PURCHASE COPY EQUIP		12,000		12,000		0	0.00%
10000	2430	1	17	545	00	SHS TEACHER SUPPLIES/MATERIALS		15,000		15,000		0	0.00%
10000	2430	1	17	545	74	SHS CH 74 SUPPLIES/MATERIALS		0		5,000		5,000	
10000	2430	1	17	545	17	SHS MATH SUPPLIES		500		500		0	0.00%
10000	2430	1	17	545	18	SHS MUSIC SUPPLIES		8,000		8,000		0	0.00%
10000	2430	1	17	545	19	SHS PHYSICAL ED SUPPLIES		1,000		1,000		0	0.00%
10000	2430	1	17	545	20	SHS SCIENCE SUPPLIES		17,500		7,500		(10,000)	-57.14%
10000	2430	1	17	545	21	SHS SOCIAL STUDIES SUPPLIES		500		500		0	0.00%
10000	2430	1	17	545	24	SHS BUSINESS SUPPLIES		500		500		0	0.00%
10000	2430	1	17	545	28	SHS LANGUAGE SUPPLIES		500		500		0	0.00%
10000	2430	1	17	545	29	SHS ART SUPPLIES		3,000		3,000		0	0.00%
10000	2430	1	17	545	30	SHS HEALTH ED SUPPLIES		250		250		0	0.00%
10000	2440	9	17	427	00	STUDENT TRANSPORTATION		2,500		2,500		0	0.00%
10000	2451	1	17	549	90	SHS COMPUTER SUPPLIES		1,500		3,500		2,000	133.33%
10000	2455	9	17	662	90	SHS INSTRUCTIONAL SOFTWARE		22,000		22,000		0	0.00%
10000	2710	1	17	101	00	SHS GUIDANCE PROF SALARIES	2.50	169,160	3.00	212,139	0.50	42,979	25.41%
10000	2710	1	17	545	00	SHS GUIDANCE SUP/MAT		2,500		2,500		0	0.00%
10000	3200	9	17	101	92	SHS NURSES PROF SALARIES	1.00	54,982	1.00	60,448	0.00	5,466	9.94%
10000	3200	9	17	303	92	SHS NURSE SUB		0		500		500	
10000	3200	9	17	321	92	SHS VISION/HEARING		450		450		0	0.00%
10000	3200	9	17	443	92	SCHOOL NURSE CONTACTED SERVICES		3,000		500		(2,500)	-83.33%
10000	3200	9	17	545	92	SHS HEALTH SUPPLIES/MATERIALS		2,200		2,200		0	0.00%
10000	3520	9	17	101	00	SHS STUDENT BODY PROF SALARIES		35,531		40,022		4,491	12.64%
10000	3520	9	17	545	00	SHS STUDENT BODY SUPPLIES		250		250		0	0.00%
<b>Total David Prouty Instructional</b>					<b>33.00</b>	<b>2,539,362</b>	<b>33.50</b>	<b>2,586,771</b>	<b>0.50</b>	<b>47,409</b>		<b>1.87%</b>	
10000	3510	9	17	101	00	SHS ATHL PROF SALARIES		126,000		123,836		(2,164)	-1.72%
10000	3510	9	17	109	00	SHS ATHLETIC DIRECTOR		8,985		11,839		2,854	31.76%
10000	3510	9	17	308	00	SHS OFFICIALS/DOCTORS		29,744		28,720		(1,024)	-3.44%
10000	3510	9	17	317	00	SHS POLICE		8,272		8,448		176	2.13%
10000	3510	9	17	320	00	SHS FACULTY SUPERVISOR		3,100		3,100		0	0.00%
10000	3510	9	17	545	00	SHS ATHLETIC SUPPLIES/MATERIALS		10,000		10,000		0	0.00%
10000	3510	9	17	627	00	SHS ATHLETIC TRANSPORTATION		55,050		67,500		12,450	22.62%
10000	3510	9	17	642	00	SHS ATHL SPORTS INSURANCE		4,100		4,400		300	7.32%
10000	3510	9	17	663	00	SHS ATHL CLINICS/MEMBERSHIPS		9,050		10,300		1,250	13.81%
10000	3510	9	17	678	00	SHS ATHL REPAIR/RECONDITIONING		6,000		6,000		0	0.00%
10000	3510	9	17	696	00	SHS ATHLETIC NEW EQUIPMENT		6,000		6,000		0	0.00%
<b>Total David Prouty Athletics</b>					<b>0.00</b>	<b>266,301</b>	<b>0.00</b>	<b>280,143</b>	<b>0.00</b>	<b>13,842</b>		<b>5.20%</b>	
<b>Total David Prouty High School</b>					<b>33.00</b>	<b>2,805,663</b>	<b>33.50</b>	<b>2,866,914</b>	<b>0.50</b>	<b>61,251</b>		<b>2.18%</b>	

# FY21 Budget - Student Services

Account Number	Account Description	FY 2020		FY 2021		Change		
		Updated Budget		Requested				
		FTE	Amount	FTE	Budget	FTE	\$\$	%
10000 2305 2 15 101 00	SPD PRESCHOOL TEA SAL	2.00	142,555	2.00	131,084	0.00	(11,471)	-8.05%
10000 2330 2 15 303 00	SPD PRESCHOOL PARA SUB		2,500		2,500		0	0.00%
10000 2330 2 15 312 00	SPD PRESCHOOL AIDES	7.00	134,460	7.00	139,677	0.00	5,217	3.88%
10000 2430 2 15 545 00	SPD PRESCHOOL SUPPLIES		1,000		1,000		0	0.00%
	<b>Total SPD Preschool</b>	<b>9.00</b>	<b>280,515</b>	<b>9.00</b>	<b>274,261</b>	<b>0.00</b>	<b>(6,254)</b>	<b>-4.17%</b>
10000 2110 2 18 101 00	SPD ADM PROF SALARIES	3.00	250,210	4.00	337,067	1.00	86,857	34.71%
10000 2110 2 18 211 00	SPD CLERICAL SALARIES	2.00	101,098	1.00	62,500	(1.00)	(38,598)	-38.18%
10000 2110 2 18 545 00	SPD ADMIN SUPPLIES		8,000		8,000		0	0.00%
10000 2110 2 18 646 00	SPD COPIER		3,000		3,000		0	0.00%
10000 2110 2 18 662 00	SPD ADMIN COMPUTER SOFTWARE		28,000		28,000		0	0.00%
10000 2110 2 18 663 00	SPD ADMIN MEM/DUES		2,000		2,000		0	0.00%
10000 2110 2 18 664 00	SPD TRAVEL		3,000		3,000		0	0.00%
10000 2305 2 18 101 23	SPD SUMMER CLASSROOM TEACHER		17,000		17,000		0	0.00%
10000 2310 2 18 101 00	SPD DIS SPECIALIST PROF SAL	2.16	167,200	2.00	137,359	(0.16)	(29,841)	-17.85%
10000 2310 2 18 107 00	SPD ACAD HOME TUTORING		23,400		25,000		1,600	6.84%
10000 2320 2 18 101 00	SPD MED/THER PROF SALARIES	13.00	640,329	14.00	688,304	1.00	47,975	7.49%
10000 2320 2 18 101 23	SPD SUMMER MED/THER SALARIES		9,100		12,000		2,900	31.87%
10000 2320 2 18 443 00	SPD MED/THER CONT SERV		53,300		55,000		1,700	3.19%
10000 2330 2 18 312 23	SPD SUMMER AIDE		15,500		15,500		0	0.00%
10000 2440 2 18 443 00	SPD CONTRACTED SERVICES		42,000		30,000		(12,000)	-28.57%
10000 2440 2 18 664 00	SPD TEACHER TRAVEL		3,500		3,500		0	0.00%
10000 2453 2 18 661 00	SPD TEA COMPUTER HARDWARE		3,000		3,000		0	0.00%
10000 2800 2 18 101 00	SPD PSYCHOLOGIST SALARIES	2.00	139,145	2.00	144,681	0.00	5,536	3.98%
10000 2800 2 18 659 00	SPD DIAGNOSTIC		10,000		10,000		0	0.00%
10000 3200 2 18 101 23	SPD SUMMER NURSE SALARIES		2,900		6,000		3,100	106.90%
10000 3300 2 18 627 00	SPD TRANSPORTATION		950,000		900,000		(50,000)	-5.26%
10000 9100 2 18 666 00	TUITION TO MASS SCHOOLS		125,000		100,000		(25,000)	-20.00%
10000 9300 2 18 666 00	TUITION TO PRIVATE SCHOOLS		705,000		800,000		95,000	13.48%
10000 9400 2 18 666 00	TUITION COLLABORATIVES		850,000		870,000		20,000	2.35%
	<b>Total Student Services</b>	<b>22.16</b>	<b>4,151,682</b>	<b>23.00</b>	<b>4,260,911</b>	<b>0.84</b>	<b>109,228</b>	<b>2.63%</b>
10000 2305 2 06 101 00	SPD WVS CLASS PROF SAL	6.00	393,987	7.00	471,714	1.00	77,727	19.73%
10000 2330 2 06 303 00	SPD WVS PARA SUB		6,000		6,000		0	0.00%
10000 2330 2 06 312 00	SPD WVS AIDES	15.00	283,116	12.00	245,953	(3.00)	(37,163)	-13.13%
10000 2430 2 06 545 00	SPD WVS SUPPLIES/MATERIALS		2,500		2,500		0	0.00%
	<b>Total WVS Special Education</b>	<b>21.00</b>	<b>685,603</b>	<b>19.00</b>	<b>726,167</b>	<b>(2.00)</b>	<b>40,564</b>	<b>11.43%</b>
10000 2305 2 07 101 00	SPD KTR CLASS PROF SAL	7.00	428,340	7.00	469,748	0.00	41,408	9.67%
10000 2330 2 07 303 00	SPD KTR PARA SUB		4,000		4,000		0	0.00%
10000 2330 2 07 312 00	SPD KTR AIDES	11.00	212,066	11.00	230,074	0.00	18,008	8.49%
10000 2430 2 07 545 00	SPD KTR SUPPLIES/MATERIALS		1,500		1,500		0	0.00%
	<b>Total KT Special Education</b>	<b>18.00</b>	<b>645,906</b>	<b>18.00</b>	<b>705,322</b>	<b>0.00</b>	<b>59,416</b>	<b>11.43%</b>
10000 2305 2 09 101 00	SPD EBE CLASS PROF SAL	3.00	225,428	3.00	224,685	0.00	(743)	-0.33%
10000 2330 2 09 303 00	SPD EBE PARA SUB		1,799		3,000		1,201	66.76%
10000 2330 2 09 312 00	SPD EBE AIDES	7.00	147,455	6.00	128,141	(1.00)	(19,314)	-13.10%
10000 2430 2 09 545 00	SPD EBE SUPPLIES/MATERIALS		1,675		1,500		(175)	-10.45%
	<b>Total EBE Special Education</b>	<b>10.00</b>	<b>376,357</b>	<b>9.00</b>	<b>357,326</b>	<b>(1.00)</b>	<b>(19,031)</b>	<b>8.38%</b>
10000 2305 2 17 101 00	SPD SHS CLASS PROF SAL	4.00	207,141	3.00	160,552	(1.00)	(46,589)	-22.49%
10000 2330 2 17 303 00	SPD SHS PARA SUB		3,000		-		(3,000)	-100.00%
10000 2330 2 17 312 00	SPD SHS AIDES	8.00	151,192	6.00	127,397	(2.00)	(23,795)	-15.74%
10000 2430 2 17 545 00	SPD SHS SUPPLIES		1,000		1,000		0	0.00%
	<b>Total DPHS Special Education</b>	<b>12.00</b>	<b>362,333</b>	<b>9.00</b>	<b>288,949</b>	<b>(3.00)</b>	<b>(73,384)</b>	<b>-20.25%</b>
	<b>Total Special Education &amp; Student Services</b>	<b>92.16</b>	<b>6,502,396</b>	<b>87.00</b>	<b>6,612,936</b>	<b>(5.16)</b>	<b>110,539</b>	<b>1.70%</b>

# FY21 Budget - Buildings and Grounds

Account Number	Account Description	FY 2020		FY 2021		Change		
		FTE	Amount	FTE	Budget	FTE	\$\$	%
10000 4110 9 04 308 00	SUPERVISOR OF BLDGS & GROUNDS	1.00	68,289	1.00	70,338	0.00	2,049	3.00%
10000 4110 9 04 313 00	DIS CUSTODIAL SALARIES	2.00	108,310	2.00	106,250	0.00	(2,060)	-1.90%
10000 4110 9 04 545 00	DIS CUSTODIAL SUPPLIES		3,000		3,000		0	0.00%
10000 4110 9 04 663 00	SUPERVISOR OF BLDGS & GROUNDS MEM & DUES		2,000		2,000		0	0.00%
10000 4110 9 04 679 00	DIS PEST CONTROL		250		250		0	0.00%
10000 4110 9 04 680 00	DIS TRUCK/TRAVEL		10,400		10,400		0	0.00%
10000 4130 9 04 667 00	DIS WATER/SEWER		1,800		1,800		0	0.00%
10000 4130 9 04 668 00	DIS ELECTRIC		6,500		1,951		(4,549)	-69.98%
10000 4130 9 04 671 00	DIS TELEPHONE		5,500		5,500		0	0.00%
10000 4210 9 04 545 00	DISTRICT GROUND MAINTENANCE SUPPLIES		15,000		15,000		0	0.00%
10000 4220 9 04 678 00	SUPT OFFICE MAINTENANCE/BLDG		3,000		3,000		0	0.00%
10000 4230 9 04 684 00	DIS MAINTENANCE/EQUIPMENT		18,700		20,000		1,300	6.95%
10000 4110 9 06 313 00	WVS CUSTODIAL SALARIES	3.49	150,183	3.49	156,210	0.00	6,027	4.01%
10000 4110 9 06 545 00	WVS CUSTODIAL SUPPLIES		15,000		15,000		0	0.00%
10000 4110 9 06 631 00	WVS RUBBISH REMOVAL		7,800		6,500		(1,300)	-16.67%
10000 4110 9 06 679 00	WVS PEST CONTROL		2,000		2,000		0	0.00%
10000 4120 9 06 669 00	WVS HEATING		30,000		25,288		(4,712)	-15.71%
10000 4130 9 06 667 00	WVS WATER/SEWER		10,000		10,000		0	0.00%
10000 4130 9 06 668 00	WVS ELECTRIC		85,000		46,113		(38,887)	-45.75%
10000 4130 9 06 671 00	WVS TELEPHONE		5,500		5,500		0	0.00%
10000 4220 9 06 678 00	WVS MAINTENANCE/BUILDINGS		30,000		30,000		0	0.00%
10000 4230 9 06 683 00	WVS HVAC		25,000		25,000		0	0.00%
10000 4110 9 07 313 00	KTR CUSTODIAL SALARIES	3.49	154,171	3.49	163,510	0.00	9,339	6.06%
10000 4110 9 07 545 00	KTR CUSTODIAL SUPPLIES		19,500		19,500		0	0.00%
10000 4110 9 07 631 00	KTR RUBBISH REMOVAL		6,500		6,500		0	0.00%
10000 4110 9 07 679 00	KTR PEST CONTROL		1,000		1,000		0	0.00%
10000 4120 9 07 669 00	KTR HEATING		85,000		57,559		(27,441)	-32.28%
10000 4130 9 07 667 00	KTR WATER/SEWER		10,000		10,000		0	0.00%
10000 4130 9 07 668 00	KTR ELECTRIC		75,000		20,422		(54,578)	-72.77%
10000 4130 9 07 670 00	KTR GAS SERVICE		2,500		2,500		0	0.00%
10000 4130 9 07 671 00	KTR TELEPHONE		4,000		4,000		0	0.00%
10000 4220 9 07 678 00	KTR MAINTENANCE/BUILDINGS		35,000		35,000		0	0.00%
10000 4230 9 07 683 00	KTR HVAC		25,000		25,000		0	0.00%
10000 4110 9 09 313 00	EBE CUSTODIAL SALARIES	2.00	93,241	2.00	100,600	0.00	7,359	7.89%
10000 4110 9 09 545 00	EBE CUSTODIAL SUPPLIES		14,900		15,000		100	0.67%
10000 4110 9 09 631 00	EBE RUBBISH REMOVAL		4,600		4,500		(100)	-2.17%
10000 4110 9 09 679 00	EBE PEST CONTROL		2,000		2,000		0	0.00%
10000 4120 9 09 669 00	EBE HEATING		23,000		19,042		(3,958)	-17.21%
10000 4130 9 09 667 00	EBE WATER/SEWER		3,000		3,000		0	0.00%
10000 4130 9 09 668 00	EBE ELECTRIC		55,000		27,665		(27,335)	-49.70%
10000 4130 9 09 671 00	EBE TELEPHONE		3,000		3,000		0	0.00%
10000 4220 9 09 678 00	EBE MAINTENANCE/BUILDINGS		30,000		30,000		0	0.00%
10000 4230 9 09 683 00	EBE HVAC		25,000		25,000		0	0.00%
10000 4110 9 17 313 00	SHS CUSTODIAL SALARIES	3.49	155,699	3.49	158,310	0.00	2,611	1.68%
10000 4110 9 17 545 00	SHS CUSTODIAL SUPPLIES		25,000		25,000		0	0.00%
10000 4110 9 17 631 00	SHS RUBBISH REMOVAL		8,000		8,000		0	0.00%
10000 4110 9 17 679 00	SHS PEST CONTROL		2,000		2,000		0	0.00%
10000 4130 9 17 667 00	SHS WATER/SEWER		12,000		12,000		0	0.00%
10000 4130 9 17 668 00	SHS ELECTRIC		85,000		66,811		(18,189)	-21.40%
10000 4130 9 17 670 00	SHS GAS SERVICE		35,000		29,554		(5,446)	-15.56%
10000 4130 9 17 671 00	SHS TELEPHONE		5,500		5,500		0	0.00%
10000 4210 9 17 669 00	SHS HEATING		15,000		-		(15,000)	-100.00%
10000 4220 0 17 545 00	Asbestos Remediation Supplies & Expenses		25,000		25,000		0	0.00%
10000 4220 9 17 678 00	SHS MAINTENANCE/BUILDINGS		50,000		50,000		0	0.00%
10000 4230 9 17 683 00	SHS HVAC		35,000		35,000		0	0.00%
<b>Total Buildings and Grounds</b>		<b>15.47</b>	<b>1,727,843</b>	<b>15.47</b>	<b>1,553,073</b>	<b>0.00</b>	<b>(174,770)</b>	<b>-10.11%</b>

# FY21 Assessment - East Brookfield & Spencer

						10-Mar-20 Final Budget Hearing			
						\$	%		
						FY 2021	Change	Change	
						FY 2017	FY 2018	FY 2019	FY 2020
<b>General Fund Revenues:</b>									
<b>State Revenue:</b>									
	Chapter 70	13,492,619	13,585,674	13,632,154	13,679,714	13,741,904	62,190		
	Chapter71 Transportation	514,912	610,246	424,546	564,838	570,095	5,257		
	McKinney Vento	0	0	0	0	0	0		
	Charter School Reimbursement	7,955	7,955	50,048	269,558	207,160	(62,398)		
	<b>Total State Revenue</b>	<b>14,015,486</b>	<b>14,203,875</b>	<b>14,106,748</b>	<b>14,514,110</b>	<b>14,519,159</b>	<b>5,049</b>	<b>0.03%</b>	
<b>District Revenue:</b>									
	Medicaid Reimbursement	151,940	225,000	225,000	225,000	225,000	0		
	Investment Income	5,200	10,000	18,000	20,000	30,000	10,000		
	E-Rate Reimbursement					51,000	51,000		
	Excess & Deficiency	209,462	367,688	180,000	180,000	464,483	284,483		
	<b>Total District Revenue</b>	<b>366,602</b>	<b>602,688</b>	<b>423,000</b>	<b>425,000</b>	<b>770,483</b>	<b>345,483</b>	<b>81.29%</b>	
<b>Assessment Revenue:</b>									
	<b>East Brookfield</b>	5.22%	6.27%	4.25%	2.50%				
	Operating-Minimum Required	1,399,160	1,486,899	1,550,106	1,588,873	1,679,080	90,207	5.68%	
	Operating-Over Miminum	105,848	121,991	111,023	76,643	68,210	(8,433)	-11.00%	
	<b>Total Operating</b>	<b>1,505,008</b>	<b>1,608,890</b>	<b>1,661,129</b>	<b>1,665,516</b>	<b>1,747,290</b>	<b>81,774</b>	<b>4.91%</b>	
	Transportation	257,064	272,411	317,685	287,377	305,083	(9,749)	-3.39%	
	Debt	265,340	260,705	260,625	31,158	35,110	3,952	12.68%	
	Capital					156,155	156,155		
	<b>Total East Brookfield Assessment</b>	<b>2,027,412</b>	<b>2,142,006</b>	<b>2,239,439</b>	<b>1,984,051</b>	<b>2,243,638</b>	<b>232,132</b>	<b>11.70%</b>	
	<b>Spencer</b>	3.95%	3.09%	2.27%	6.56%				
	Operating-Minimum Required	6,141,236	6,330,697	6,474,695	6,899,385	7,174,817	275,432	3.99%	
	Operating-Over Miminum	495,354	578,109	512,669	366,127	276,635	(89,492)	-24.44%	
	<b>Total Operating</b>	<b>6,636,590</b>	<b>6,908,806</b>	<b>6,987,364</b>	<b>7,265,512</b>	<b>7,451,452</b>	<b>185,940</b>	<b>2.56%</b>	
	Transportation	1,203,024	1,290,943	1,466,957	1,372,785	1,237,297	(108,033)	-7.87%	
	Debt	238,175	230,738	223,082	364,048	349,721	(14,327)	-3.94%	
	Capital					330,923	330,923		
	<b>Total Spencer Assessment</b>	<b>8,077,789</b>	<b>8,430,487</b>	<b>8,677,403</b>	<b>9,002,345</b>	<b>9,369,393</b>	<b>394,502</b>	<b>4.38%</b>	
	<b>Total Assessment Revenue</b>	<b>10,105,201</b>	<b>10,572,493</b>	<b>10,916,842</b>	<b>10,986,396</b>	<b>11,613,031</b>	<b>626,635</b>	<b>5.70%</b>	
	<b>Total General Fund Revenues</b>	<b>24,487,289</b>	<b>25,379,056</b>	<b>25,446,590</b>	<b>25,925,506</b>	<b>26,902,673</b>	<b>977,167</b>	<b>3.77%</b>	
	<b>Expenditure Budgets</b>	<b>24,487,289</b>	<b>25,379,056</b>	<b>25,446,590</b>	<b>25,925,506</b>	<b>26,902,673</b>	<b>977,167</b>	<b>3.77%</b>	

# FY21 Budget - Total Operating Budget

The Spencer-East Brookfield Regional School Committee certified the FY21 budget at the March 10, 2020 school committee meeting.

The FY21 total operating budget is:

**\$26,902,673**



# Pre-School Program

This program is designed for students ages 3-5, who have been determined by the Team as meeting the eligibility criteria for an educational disability of Global Developmental Delay (verbal communication, social interactions and pragmatic skills, and behavioral and emotional regulation.) The type and frequency of services are decided at the child's IEP Team meeting.

The goal of the program is to address student needs by providing a comprehensive range of services and a consistent, structured and supportive environment throughout the preschool day.

The program utilizes a multidisciplinary approach to enhance communication, socialization and sensory integration. There is also an emphasis on ABA behavioral-based principles and methodologies (i.e. discrete trial, behavioral analysis, etc.) are an integral component of the program and utilized throughout the school day. Low student to teacher ratio maximizes the learning of new skills and reinforces appropriate behaviors. Students are integrated into the general education setting on an individual basis as determined by their readiness.

Each classroom is staffed with a teacher certified in early childhood special education and ABA behavior therapists as necessary. In addition, speech language pathologists, occupational therapists, physical therapists, a psychologist, a school adjustment counselor, and board certified behavior analysts (BCBAs), are part of the classroom interdisciplinary team. Additionally, a physical education teacher provides a weekly physical education program and a music teacher provides a weekly music education program. The range of direct services varies widely depending on a student's individualized needs

Curriculum is child-centered and offers developmentally appropriate activity-based learning for preschool children following the Massachusetts Guidelines for Preschool Learning Experiences.



# Wire Village School

Wire Village School encompasses a large campus, offering school experiences within and beyond our classrooms and programs to meet the needs of all learners. Our expansive building hosts Kindergarten through Grade 4 classrooms, a full gymnasium, auditorium, music room, library and an art room with a kiln and gallery.

Our classrooms are equipped with Smart Boards and current technology appropriate for each grade. Outdoor features include a track and field, basketball courts, a snack shack and a recently expanded playground.

Our staff focus on making connections with students and families and engaging students in their learning. Led by our PBIS team, our staff and students build relationships that foster a positive school culture and encourage students to “Be Responsible, Respectful and Ready to Learn” through a variety of incentives and is unique in having a School Store for recognizing student efforts.

As a team, we work collaboratively with our active PAWS parent group to offer Family Movie Nights, Holiday Events, School Dances, Ice Cream Socials, Yoga, Book Fairs, Field Days and Field trips. We host artists who deliver important messages about kindness, acceptance and anti-bullying. School-wide Celebrations, such as High Five Fridays, help bring our community even closer. Community partnerships include Country Bank, FLEXcon, Big Y, Price Chopper, Spencer Exchange Club, our local library and Spencer Cable Access who support our Student News Team.

Our school not only benefits from our community but also gives back. Our annual Veterans Day Assembly, Winter and Spring Concerts, Promotion Assemblies, Olympic Events, Summer Open House, Parents Night and a 15<sup>th</sup> WVS Birthday Bash to name a few! PAWS recently held their 2<sup>nd</sup> Annual Fun Run Event raising over \$25,000 to further support field trips, events and to construct a rock wall in our gymnasium! Their support, the hard work of staff, and our strong student body form the cornerstone of the elementary experience of Wire Village School here in Spencer, Massachusetts.



# East Brookfield Elementary School

East Brookfield Elementary School is a vibrant school community consisting of grades PreK-6. We focus on the whole child and have instituted many programs to address each student's needs.

In addition to new and exciting academic programs, East Brookfield Elementary School continually looks for activities and events in which all students can participate. These activities can only happen because of our dedicated staff and parent group (Partners in Education).

A partial list of these activities include: winter festival, ice cream social, book fairs, all school field trip to The Hanover Theatre, Thanksgiving Pageant and Feast, field day, fun run, read-a-thon, science fair, Knowledge Olympiad, math club, and Unified Olympics, to name a few.

We also have a strong music department which features a chorus, band, and two nighttime concerts.

East Brookfield Elementary School also gives back to the community with events sponsored by the Kindness Committee. We, at East Brookfield Elementary School, continually strive to improve our school and make it a great environment for all its students and staff.





# Knox Trail Middle School

Both Spencer and East Brookfield are communities of individuals committed to the academic, social and emotional growth of all students. We believe that a successful middle school must put the individual learners at the center of curricular and organizational planning. All of our courses are designed to provide adolescents with the opportunity to question, to gain knowledge, to experiment in a safe and supportive environment, and to experience challenges and successes. Knox Trail Middle School embraces the team concept in which a small group of teachers instructing science, English language arts, mathematics and social studies work with a shared group of students. Each team is committed to providing a safe and supportive environment for students to learn. Class placement is based on a variety of criteria, including:

- A student's special education needs
- Gender balance
- Social groupings to promote cooperation and collaboration
- Feedback from a child's previous teacher
- Mathematics and reading skills



## Sports:

Knox Trail offers fall football, girls and boys soccer and cross country. In the winter, girls and boys basketball and cheerleading. Lastly, spring sports include softball and baseball.

## Clubs:

Peer Leaders, Drama, National Junior Honor Society, Robotics Club, Foreign Language Club, Beginners Band, Art Club, Gaming Club, and Intramural Sports.

# David Prouty High School

David Prouty High School offers ten Advanced Placement (AP) courses. Recent graduates of the AP program attend colleges such as Brown University, Boston University, Loyola Maryland, and the Honors Program at the University of Massachusetts at Amherst. Beginning with the Class of 2021, students will additionally be eligible to earn the AP Diploma, a nationally recognized diploma offered by the College Board. The AP Diploma indicates that the student has completed the equivalent of one year of college study at the highest level of rigor, and it is recognized by many of the most selective colleges across the US.

David Prouty students are currently eligible to earn a Chapter 74 certificate in Marketing alongside the high school diploma. This vocational certificate includes up to nine college credits recognized by Massachusetts community and state colleges. Students earning the Marketing certificate are well prepared to work in the business environment; graduates have gone on to work in the banking, insurance, and manufacturing industries while pursuing higher education.

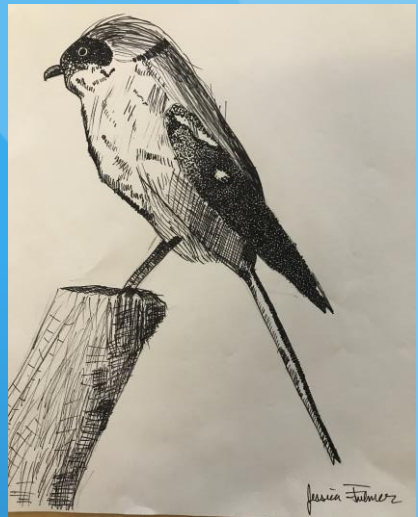
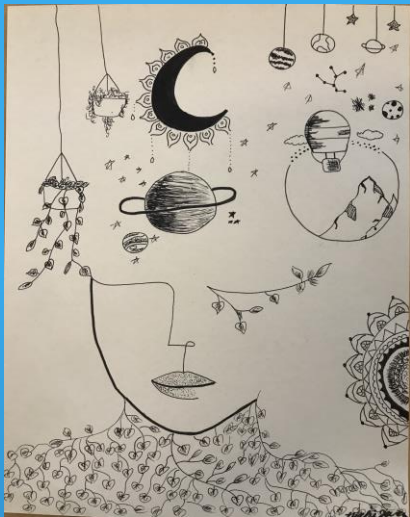
New Chapter 74 programs in Criminal Justice, Early Education and Care, and Environmental Science are under development for students beginning with the Class of 2022. As with the Marketing program, a combination of classroom and hands-on learning, culminating in an internship in the field, will prepare program graduates for gainful employment upon graduation and advanced standing in college or post-secondary training programs.

For students with interest in the arts, the Fine Art Pathway prepares students for the auditions and portfolios required for admission to college-level programs. While at David Prouty, students can participate in a vibrant program, which includes an award-winning band and chorus program, a full 2-D and Digital Art and Design curriculum, and multiple theatrical productions each year.

When not studying or participating in internships, David Prouty students enjoy fourteen Varsity sports, Marching Band, Student Council, National Honor Society, and an ever-changing variety of student-directed clubs. Students take responsibility for planning Spirit Days, Pep Rallies, and dances throughout the year. Our facility includes a library, a cafeteria, a gymnasium, an auditorium, and playing fields to support an array of student athletics and activities.



# STUDENT ARTWORK



# Glossary of Acronyms

**ACCESS for ELLs** (Assessing Comprehension & Communicating in English State to State) is a secure large-scale English language proficiency assessment given to Kindergartners through 12th graders who have been identified as English language learners (ELLs). It is given annually to monitor students' progress in acquiring academic English.

**Capital Budget** is an appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure; i.e., tax levy or rates, and identify those items that were not recommended.

**CCSS** (Common Core State Standards) is an educational initiative in the U.S. that details what K-12 students should know in English language arts and mathematics at the end of each grade.

**Chapter 70 School Aid** refers to the school funding formula created under the Education Reform Act of 1992 by which state aid is distributed through the Cherry Sheet to help establish educational equity among municipal and regional school districts.

**Cost of Living Adjustment** (COLA) is often used in municipal contracts that provide for annual or periodic increases in salaries and wages for employees over the course of the contract. The amount of an increase is most often negotiated based on a community's ability to pay, but is sometimes tied to the annual change in a specified index, i.e., consumer price index (CPI).

**CPI** (Composite Performance Index) represents the performance of students in a given group tested in MCAS.

**DARTs** (District Analysis, Review and Assistance Tools) turns the DESE's vast amount of the district data into valuable, easily consumable data. DARTs create district and school snapshots that can be used to track performance over time, and compare our district to other districts.

**DDMs** (District Determined Measures) are tests to assess student learning in all grades and subject areas. The results will lead to discussion about student achievement and improve educator practice.

**DESE** (Department of Elementary and Secondary Education) is the department of the Commonwealth of MA responsible for oversight of public education at the elementary and secondary levels.

**DSAC** (District and School Assistance Center) is comprised of a group of seasoned educators who help districts and their schools strategically access and use professional development to improve instruction and raise achievement for all students.

**EES** (Educator Evaluation System) provides an annual process to formally evaluate every educator in the Commonwealth.

**Encumbrance** is a reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that is chargeable to, but not yet paid from, a specific appropriation account.

**EWIS** (Early Warning Indicator System) is an online tool developed for educators to use in conjunction with other data and sources of information to better target student supports and interventions. Schools can use the information provided from an early warning system to support students who are at risk of not meeting an expected academic goal.

**FAPE** (Free and Appropriate Education) is the standard of education that applies to all publically educated students, most often associated with Special Education.

**Foundation Budget** is the spending target imposed by the Education Reform Act of 1993 for each school district as the level necessary to provide an adequate education for all students.

# Glossary of Acronyms

**FTE** (Full Time Equivalent) indicates the workload of an employed person in a way that makes workload comparable. A FTE of 1.0 means that the person is equivalent to a full-time worker, while a FTE of 0.5 indicates that the worker is only half-time.

**IEP** (Individualized Education Plan) is an educational plan for students with disabilities. It defines the individualized objectives of a child who has been found with a disability, as defined by Federal regulations. They are intended to help children reach education goals more easily than they otherwise would.

**LEA** (Local Educational Agency) is an entity which operates local public primary and secondary schools. (A school district).

**LRE** (Least Restrictive Environment) means that a student who has a disability should have the opportunity to be educated with non-disabled peers, to the greatest extent appropriate. They should have access to the general education curriculum, or any other program that non-disabled peers would be able to access.

**Massachusetts School Building Authority** (MSBA) administers the state program that reimburses cities, towns, and regional school districts varying percentages of their school construction costs depending on the wealth of the community or district and the category of reimbursement. Projects that received their first reimbursement payment prior to July 26, 2004 continue to receive annual state payments to offset the related annual debt service. Thereafter, cities, towns, and regional school districts receive a lump sum amount representing the state's share of the eligible project costs.

**MassCore** (Course graduation requirements) is the Massachusetts High School Program of Studies. It is intended to help our state's high school graduates thrive at college or the workplace well prepared and reduce the number of students taking remedial courses in college. The recommended program of studies includes: four years of English, four years of math, three years of a lab-based science, three years of history, two years of the same foreign language, one year of an arts program, five additional core courses such as business education, health, and/or technology. MassCore also includes additional learning opportunities including AP classes, dual enrollment, a senior project, online courses for high school or college credit, and service or work-based learning.

**MCAS** (Massachusetts Comprehensive Assessment System) is the Commonwealth's statewide standards-based assessment program. It was developed in 1993 in response to the MA Education Reform Act.

**MTSS** (Massachusetts Tiered System of Support) provides a framework for school improvement that focuses on system level change across the classroom, school and district to meet the academic and non-academic needs of all students, including students with disabilities, English language learners, and students who are academically advanced.

**Net School Spending** (NSS) - School budget and municipal budget amounts attributable to education, excluding long-term debt service, student transportation, school lunches and certain other specified school expenditures. A community's NSS funding must equal or exceed the NSS Requirement established annually by the Department of Education (DOE).

# Glossary of Acronyms

**Operating Budget**—A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

**PPE** (Per Pupil Expenditure) is the average student cost as calculated by the Department of Elementary and Secondary Education (DESE).

**PPI** (Progress and Performance Index) is a measure of the improvement that a group makes toward its target over a two-year period earning points for narrowing Proficiency gaps (ELA, math, science), growth (math and ELA), annual dropout rate, graduation rate. A group is awarded 0, 25, 50, 75, or 100 points. A group must earn 75 points to be considered on target.

**REAP** (Regular Education Accommodation Plan) is an accommodation plan created by a team of teachers and specialists who brainstorm instructional strategies to address gaps in individual student performance. Remedial work is provided and progress is monitored.

**RETELL** (Rethinking Equity and Teaching for English Language Learners) is a DESE initiative to improve and support the academic achievement of English language learners in the Commonwealth.

**RTI** (Response to Intervention) is a method of academic intervention used in the U.S. to provide early systemic assistance to children who are having difficulty learning.

**SGP** (Student Growth Percentile) is the amount of growth demonstrated on MCAS from one grade to the next.

**SIMS** (Student Information Management System) is a student-level data collection system that

allows the DESE to collect and analyze more accurate and comprehensive information, to meet federal and state reporting requirements, and to inform policy and programmatic decisions.

**STEM** (Science Technology Engineering Mathematics) is the acronym referring to the fields of science, technology, engineering and mathematics.

**WIDA** (World Class Instructional Design and Assessment) supports the academic language development and academic achievement for linguistically diverse students through high quality standards, assessments, research, and professional development for educators.



# Spencer-East Brookfield Regional School District

## School Committee Members

Patricia Bergeron, Spencer  
Martha Berthiaume, Spencer  
Michael Ethier, East Brookfield  
Heather Messier, East Brookfield  
Jason Monette, Spencer  
Robert Ortiz, Spencer  
Wendy Pelchat, Spencer

## Superintendent of Schools

Paul S. Haughey, Ed.D.

## District Office

306 Main Street, Spencer, MA 01562  
Phone (508) 885-8500 / Fax (508) 885-8504

## Student Services Office

302 Main Street, Spencer, MA 01562  
Phone (508) 885-8515 / Fax (508) 885-8541

## David Prouty High School

302 Main Street, Spencer, MA 01562  
Phone (508) 885-8505 / Fax (508) 885-0120

## Knox Trail Middle School

73 Ash Street, Spencer, MA 01562  
Phone (508) 885-8550 / Fax (508) 885-8557

## Wire Village School

60 Paxton Road, Spencer, MA 01562  
Phone (508) 885-8524 / Fax (508) 885-8546

## East Brookfield Elementary School

410 East Main Street, East Brookfield, MA 01515  
Phone (508) 885-8536 / Fax (508) 885-8571

## Website

[www.sebrsd.org](http://www.sebrsd.org)



David Prouty High School and  
Knox Trail Middle School Panthers



East Brookfield Elementary  
School's Mac the Eagle



Wire Village School Panther Cubs