

Spencer-East Brookfield Regional School District					
Approved Fiscal 2024 Operating Budget					
Revenues and Expenditure Summary					
				FY 2024 vs	
				FY 2023	
		FY 2023	FY 2024 Final	Change	% Change
General Fund Revenues:					
State Revenue:					
	Chapter 70	13,786,364	13,876,514	90,150	0.65%
	Chapter 71 Transportation	500,000	641,171	141,171	28.23%
	Charter School Reimbursement	441,198	207,391	(233,807)	-52.99%
	Total State Revenue	14,727,562	14,725,076	(2,486)	-0.02%
District Revenue:					
	Medicaid Reimbursement	200,000	275,000	75,000	37.50%
	Investment Income	20,000	45,000	25,000	125.00%
	E-Rate Reimbursement	50,000	-	(50,000)	-100.00%
	Excess & Deficiency-Operations		100,000	100,000	
	Excess & Deficiency-Stabilization	-	300,000	300,000	
	Excess & Deficiency-Siemens Lease	-	487,078	487,078	
	Total District Revenue	270,000	1,207,078	937,078	347.07%
Assessment Revenue:					
East Brookfield					
	Operating-Minimum Required	1,892,071	1,985,335	93,264	4.93%
	Operating-Over Mimumum	-	-	-	0.00%
	Total Operating	1,892,071	1,985,335	93,264	4.93%
	Transportation	311,211	310,830	(381)	-0.12%
	Debt		55,140	55,140	
	Capital	-	-	-	
	Total East Brookfield Assessment	2,203,282	2,351,305	148,023	6.72%
Spencer					
	Operating-Minimum Required	8,017,952	8,474,712	456,760	5.70%
	Operating-Over Mimumum	-	-	-	0.00%
	Total Operating	8,017,952	8,474,712	456,760	5.70%
	Transportation	1,441,689	1,380,299	(61,390)	-4.26%
	Debt	183,204	424,017	240,813	131.45%
	Capital	-	-	-	
	Total Spencer Assessment	9,642,845	10,279,028	636,183	6.60%
	Total Assessment Revenue	11,846,127	12,630,333	784,206	6.62%
	Total General Fund Revenues	26,843,689	28,562,487	1,718,798	6.40%
	Expenditure Budgets	26,843,689	28,562,487	1,718,798	6.40%
	Budeted Revenues Over/(Under)Expenditures	-	0	0	

Spencer-East Brookfield Regional School District

Assessment Calculation

Fiscal Year 2024 Approved Budget

		% Students	% Students	
		81.62%	18.38%	
		Spencer	E. Brookfield	Total
Budget	25,263,952			
Chapter 70	(13,876,514)			
Minimum Local Requirement (MLC)	(10,460,047)	8,474,712	1,985,335	10,460,047
Other Sources of Income	(527,391)			
Excess & Deficiency	(400,000)			
Use of Circuit Breaker	0			
Amount above Chapt.70 and MLC	(0)	(0)	(0)	(0)
Gen Ed Transportation	1,212,300			
McKinney-Vento	70,000			
Foster Care	50,000			
Special Ed Transportation	1,000,000			
Total Transportation Expense	2,332,300			
Less Estimated Chapter 71 Reimbursement	(641,171)			
Net Transportation	1,691,129	1,380,299	310,830	1,691,129
Wire Village Debt	179,157	179,157		179,157
DPHS MSBA Debt	300,000	244,860	55,140	300,000
Total Debt	479,157	424,017	55,140	479,157
Siemens Capital Lease	487,078			
E&D Applied	(487,078)			
Net Capital Lease	0	0	0	0
Total Budget	\$28,562,487			

FY2024 Preliminary Cherry Sheet Estimates Spencer East Brookfield		
PROGRAM	FY2023 Cherry Sheet Estimate	FY2024 Governor's Local Aid Proposal
Chapter 70	13,831,994	13,876,514
Charter Tuition Reimbursement	341,909	207,391
Regional School Transportation	429,535	641,171
School Choice Receiving Tuition	356,212	340,700
Total Estimated Receipts :	14,959,650	15,065,776
Special Education	0	0
School Choice Sending Tuition	889,003	926,885
Charter School Sending Tuition	1,158,418	1,138,597
Total Estimated Charges :	2,047,421	2,065,482
Net Receipts :	12,912,229	13,000,294

Massachusetts Department of Elementary and Secondary Education								
FY24 Chapter 70 regional district summary								
LEA	District	Town ID	Member city or town	Foundation enrollment	Foundation budget	Required contribution	Chapter 70 Aid	Required net school spending
767	Spencer East Brookfield	84	East Brookfield	253.29	3,821,893.87	1,985,335.00		
767	Spencer East Brookfield	280	Spencer	1,230.71	18,569,907.86	8,474,712.00		
767	Spencer East Brookfield	999	Total	1,484.00	22,391,801.73	10,460,047.00	13,876,514.00	24,336,561.00

SEBRSD
FY 2024 Approved Operating Budget
Summary by Cost Center

Description	General Fund		School Choice		Combined		General Fund		School Choice		Combined		General Fund		School Choice		Combined	
	Fiscal 2023		Fiscal 2023		Fiscal 2023		Fiscal 2024 Final		Fiscal 2024 Final		Fiscal 2024 Final		FY24 vs FY23		FY24 vs FY23		FY24 vs FY23	
	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE
District Wide	9,955,698.00	12.20	387,078.00	-	10,342,776.00	12.20	11,118,896.21	11.20	14,500.00	-	11,133,396.21	11.20	1,163,198.21	(1.00)	(372,578.00)	-	790,620.21	(1.00)
Wire Village Elementary	2,722,629.00	40.20	-	-	2,722,629.00	40.20	2,810,110.69	40.20	-	-	2,810,110.69	40.20	87,481.69	-	-	-	87,481.69	-
Knox Trail Middle School	2,520,378.60	34.00	-	-	2,520,378.60	34.00	2,579,705.39	34.00	215,476.00	3.00	2,795,181.39	37.00	59,326.79	-	215,476.00	3.00	274,802.79	3.00
East Brookfield Elementary	1,113,796.75	15.80	-	-	1,113,796.75	15.80	1,095,262.88	14.80	-	-	1,095,262.88	14.80	(18,533.87)	(1.00)	-	-	(18,533.87)	(1.00)
David Prouty High School	2,853,146.10	33.00	-	-	2,853,146.10	33.00	2,891,286.40	33.00	150,507.00	2.00	3,041,793.40	35.00	38,140.30	-	150,507.00	2.00	188,647.30	2.00
Buildings & Grounds:																		
District	170,615.00	2.00	-	-	170,615.00	2.00	187,918.48	2.00	100,000.00	1.00	287,918.48	3.00	17,303.48	-	100,000.00	1.00	117,303.48	1.00
Wire Village	394,951.00	3.50	-	-	394,951.00	3.50	449,977.32	3.50	-	-	449,977.32	3.50	55,026.32	-	-	-	55,026.32	-
Knox Trail	320,985.00	3.00	-	-	320,985.00	3.00	345,248.30	3.00	-	-	345,248.30	3.00	24,263.30	-	-	-	24,263.30	-
East Brookfield	233,805.00	2.00	-	-	233,805.00	2.00	265,139.02	2.00	-	-	265,139.02	2.00	31,334.02	-	-	-	31,334.02	-
David Prouty	363,814.00	3.00	-	-	363,814.00	3.00	408,892.14	3.00	-	-	408,892.14	3.00	45,078.14	-	-	-	45,078.14	-
Total Buildings & Grounds	1,484,170.00	13.50	-	-	1,484,170.00	13.50	1,657,175.25	13.50	100,000.00	1.00	1,757,175.25	14.50	173,005.25	-	100,000.00	1.00	273,005.25	1.00
Special Education:																		
Wire Village	820,635.00	22.00	-	-	820,635.00	22.00	809,180.40	22.00	61,398.00	1.00	870,578.40	23.00	(11,454.60)	-	61,398.00	1.00	49,943.40	1.00
Knox Trail	773,601.00	19.00	-	-	773,601.00	19.00	780,432.49	20.00	-	-	780,432.49	20.00	6,831.49	1.00	-	-	6,831.49	1.00
East Brookfield	386,467.00	11.00	-	-	386,467.00	11.00	392,969.63	11.00	-	-	392,969.63	11.00	6,502.63	-	-	-	6,502.63	-
Pre School	363,829.00	12.68	107,802.00	1.00	471,631.00	13.68	383,889.83	12.68	99,335.00	1.00	483,224.83	13.68	20,060.83	-	(8,467.00)	-	11,593.83	-
David Prouty High School	496,520.00	14.00	-	-	496,520.00	14.00	509,269.20	14.00	-	-	509,269.20	14.00	12,749.20	-	-	-	12,749.20	-
Student Services	3,352,819.00	21.50	92,581.00	1.00	3,445,400.00	22.50	3,534,308.44	17.50	258,784.00	5.50	3,793,092.44	23.00	181,489.44	(4.00)	166,203.00	4.50	347,692.44	0.50
Total Special Education	6,193,871.00	100.18	200,383.00	2.00	6,394,254.00	102.18	6,410,049.98	97.18	419,517.00	7.50	6,829,566.98	104.68	216,178.98	(3.00)	219,134.00	5.50	435,312.98	2.50
Total Operating Budget	26,843,689.45	248.88	587,461.00	2.00	27,431,150.45	250.88	28,562,486.81	243.88	900,000.00	13.50	29,462,486.81	257.38	1,718,797.36	(5.00)	312,539.00	11.50	2,031,336.36	6.50

SEBRSD
 FY 2024 Operating Budget
 Approved by School Committee on
 March 14, 2023

						General Fund		School Choice		Combined		General Fund		School Choice		Combined		General Fund		School Choice		Combined	
						Fiscal 2023		Fiscal 2023		Fiscal 2023		Fiscal 2024 Final		Fiscal 2024 Final		Fiscal 2024 Final		FY24 vs FY23		FY24 vs FY23		FY24 vs FY23	
						Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE
Line #	Description																						
1110	0	00	000	00	1	SUPPLEMENTAL RESERVE FUND CONTRIBUTION	7,500.00	-			7,500.00	-			-	-	(7,500.00)	-	-	-	(7,500.00)	-	
1110	9	04	000	00	2	TRANSFER TO STABILIZATION	-	-			-	-	300,000.00	-			300,000.00	-	-	-	300,000.00	-	
1110	9	04	211	00	3	DIS SEC/CLERICAL SALARIES	10,000.00	-			10,000.00	-	5,000.00	-			5,000.00	-	-	-	(5,000.00)	-	
1110	9	04	443	00	4	SCHOOL COMMITTEE CONTRACTED SERVICES	20,000.00	-			20,000.00	-	10,000.00	-			10,000.00	-	-	-	(10,000.00)	-	
1110	9	04	545	00	5	DIS SC SUPPLIES & MATERIALS	1,500.00	-			1,500.00	-	2,000.00	-			2,000.00	-	-	-	500.00	-	
1110	9	04	657	00	6	DIS SC BIDS & JOURNALS	2,000.00	-			2,000.00	-	2,000.00	-			2,000.00	-	-	-	-	-	
1110	9	04	663	00	7	DIS SC MEMBERSHIP & DUES	9,750.00	-			9,750.00	-	9,250.00	-			9,250.00	-	-	-	(500.00)	-	
1210	9	04	101	00	8	DIS SUPT PROFESSIONAL SALARIES	167,782.00	1.00			167,782.00	1.00	173,234.14	1.00			173,234.14	1.00	-	-	5,452.14	-	
1210	9	04	211	00	9	DIS SUPT CLERICAL SALARIES	55,215.00	1.00			55,215.00	1.00	56,871.45	1.00			56,871.45	1.00	-	-	1,656.45	-	
1210	9	04	443	00	10	DIS SUPT CONTRACTED SERVICES	60,874.00	-			60,874.00	-	62,500.00	-			62,500.00	-	-	-	1,626.00	-	
1210	9	04	545	00	11	DIS SUPT SUPPLIES & MATERIALS	12,000.00	-			12,000.00	-	12,000.00	-			12,000.00	-	-	-	-	-	
1210	9	04	646	00	12	DIS SUPT COPIER	6,100.00	-			6,100.00	-	6,800.00	-			6,800.00	-	-	-	700.00	-	
1210	9	04	647	00	13	DIS POSTAGE	5,000.00	-			5,000.00	-	7,500.00	-			7,500.00	-	-	-	2,500.00	-	
1210	9	04	663	00	14	DIS SUPT MEMBERSHIP & DUES	20,000.00	-			20,000.00	-	22,000.00	-			22,000.00	-	-	-	2,000.00	-	
1210	9	04	664	00	15	DIS IN-STATE TRAVEL	4,750.00	-			4,750.00	-	5,000.00	-			5,000.00	-	-	-	250.00	-	
1410	9	04	101	00	16	DIS BUSINESS PROF SALARIES	115,057.00	1.00			115,057.00	1.00	130,000.00	1.00			130,000.00	1.00	-	-	14,943.00	-	
1410	9	04	211	00	17	DIS BUSINESS CLERICAL SALARIES	244,986.00	3.20			244,986.00	3.20	241,211.42	3.20			241,211.42	3.20	-	-	(3,774.58)	-	
1410	9	04	443	00	18	DIS BUSINESS CONTRACTED SERVICES	49,400.00	-			49,400.00	-	70,200.00	-			70,200.00	-	-	-	20,800.00	-	
1410	9	04	545	00	19	DIS BUSINESS SUPPLIES & MATERIALS	7,000.00	-			7,000.00	-	7,000.00	-			7,000.00	-	-	-	-	-	
1410	9	04	663	00	20	DIS BUSINESS MEMBERSHIP	7,500.00	-			7,500.00	-	6,000.00	-			6,000.00	-	-	-	(1,500.00)	-	
1410	9	04	664	00	21	DIS BUSINESS IN-STATE TRAVEL	1,500.00	-			1,500.00	-	1,500.00	-			1,500.00	-	-	-	-	-	
1420	9	04	443	00	22	HR ADMIN CONTRACT FEES	6,500.00	-			6,500.00	-	7,000.00	-			7,000.00	-	-	-	500.00	-	
1430	9	04	444	00	23	DIS SCHOOL COMMITTEE LEGAL	100,000.00	-			100,000.00	-	70,000.00	-			70,000.00	-	-	-	(30,000.00)	-	
1450	9	04	101	90	24	DIS TECHNOLOGY SALARIES	150,410.00	3.00			150,410.00	3.00	160,844.70	3.00			160,844.70	3.00	-	-	10,434.70	-	
1450	9	04	211	00	25	INFORMATION SPECIALIST	61,350.00	1.00			61,350.00	1.00	63,190.50	1.00			63,190.50	1.00	-	-	1,840.50	-	
1450	9	04	443	90	26	DIS TECHNOLOGY CS	5,000.00	-			5,000.00	-	6,000.00	-			6,000.00	-	-	-	1,000.00	-	
1450	9	04	545	90	27	DIS TECHNOLOGY SUPPLIES	6,000.00	-			6,000.00	-	6,000.00	-			6,000.00	-	-	-	-	-	
1450	9	04	661	90	28	DIS COMPUTER HARDWARE	110,000.00	-			110,000.00	-	91,000.00	-			91,000.00	-	-	-	(19,000.00)	-	
1450	9	04	662	90	29	DIS ADMINISTRATIVE SOFTWARE	210,000.00	-			210,000.00	-	190,000.00	-			190,000.00	-	-	-	(20,000.00)	-	
1450	9	04	664	00	30	DIS- TECHNOLOGY TRAVEL	1,000.00	-			1,000.00	-	1,000.00	-			1,000.00	-	-	-	-	-	
2110	9	04	101	00	31	DIR OF ACADEMIC AFFAIRS PROF SALARY	110,057.00	1.00			110,057.00	1.00	118,500.00	1.00	14,500.00	-	133,000.00	1.00	-	-	8,443.00	-	
2110	9	04	443	00	32	DIR OF ACADEMIC AFFAIRS CONTRACTED SERVICES	-	-			-	-	12,000.00	-			12,000.00	-	-	-	12,000.00	-	
2357	9	04	443	00	32	DIS PROF DEV CONTRACTED SERVICES	20,000.00	-			20,000.00	-	20,000.00	-			20,000.00	-	-	-	-	-	
2357	9	04	665	00	33	UNIT A COURSE REIMBURSEMENTS	70,000.00	-			70,000.00	-	75,000.00	-			75,000.00	-	-	-	5,000.00	-	
2357	9	04	666	00	34	PROF DEVELOPMENT NON UNIT A	15,000.00	-			15,000.00	-	15,000.00	-			15,000.00	-	-	-	-	-	
2720	1	04	554	00	35	DIS GUIDANCE TESTING SUPPLIES	5,000.00	-			5,000.00	-	5,000.00	-			5,000.00	-	-	-	-	-	
3301	1	04	427	51	36	DIS REGULAR TRANSPORTATION	1,152,900.00	-			1,152,900.00	-	1,212,300.00	-			1,212,300.00	-	-	-	59,400.00	-	
3301	1	04	427	54	37	DIS MCKINNEY-VENTO TRANS	75,000.00	-			75,000.00	-	70,000.00	-			70,000.00	-	-	-	(5,000.00)	-	
3301	1	04	427	55	38	FOSTER CARE TRANSPORTATION	75,000.00	-			75,000.00	-	50,000.00	-			50,000.00	-	-	-	(25,000.00)	-	
3400	9	04	101	00	39	FOOD SERVICE DIRECTOR SALARY	62,306.00	1.00			62,306.00	1.00	-	-			-	-	-	-	(62,306.00)	(1.00)	
3400	9	04	686	00	40	DIS FOOD SERVICES MAINTENANCE	30,000.00	-			30,000.00	-	-	-			-	-	-	-	(30,000.00)	-	
4450	9	04	443	00	41	NETWORK TECHNOLOGY CONTRACTED SERVICES	56,000.00	-			56,000.00	-	60,000.00	-			60,000.00	-	-	-	4,000.00	-	

SEBRSD
 FY 2024 Operating Budget
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					General Fund		School Choice		Combined		General Fund		School Choice		Combined		General Fund		School Choice		Combined			
					Fiscal 2023		Fiscal 2023		Fiscal 2023		Fiscal 2024 Final		Fiscal 2024 Final		Fiscal 2024 Final		FY24 vs FY23		FY24 vs FY23		FY24 vs FY23			
					Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE		
Line #	Description																							
5100	9	04	633	00	42	DIS EMPLOYMENT RETIREMENT	782,690.00	-			782,690.00	-	801,174.00	-			801,174.00	-	18,484.00	-	-	-	18,484.00	-
5150	9	04	658	00	43	EMPLOYEE SEPARATION COSTS	35,000.00	-			35,000.00	-	35,000.00	-			35,000.00	-	-	-	-	-	-	-
5200	9	04	601	00	44	DISTRICT EMPLOYEE OPT-OUT PROGRAM		-			-	-	-	-			-	-	-	-	-	-	-	-
5200	9	04	634	00	44	ACTIVE EMPLOYEE HEALTH INSURANCE	2,147,000.00	-			2,147,000.00	-	2,300,103.00	-			2,300,103.00	-	153,103.00	-	-	-	153,103.00	-
5200	9	04	635	00	45	DIS WORKMANS COMPENSATION	117,565.00	-			117,565.00	-	132,000.00	-			132,000.00	-	14,435.00	-	-	-	14,435.00	-
5200	9	04	639	00	46	DIS UNEMPLOYMENT	76,486.00	-			76,486.00	-	60,000.00	-			60,000.00	-	(16,486.00)	-	-	-	(16,486.00)	-
5200	9	04	640	00	47	DIS MEDICARE	195,000.00	-			195,000.00	-	203,000.00	-			203,000.00	-	8,000.00	-	-	-	8,000.00	-
5200	9	04	648	00	48	ACTIVE EMPLOYEE LIFE INSURANCE	47,500.00	-			47,500.00	-	48,000.00	-			48,000.00	-	500.00	-	-	-	500.00	-
5200	9	04	672	00	49	HRA/ACTIVE EMPLOYEES	35,000.00	-			35,000.00	-	18,500.00	-			18,500.00	-	(16,500.00)	-	-	-	(16,500.00)	-
5250	9	04	633	00	50	NON PROF RETIREES HEALTH INSURANCE	750,000.00	-			750,000.00	-	825,000.00	-			825,000.00	-	75,000.00	-	-	-	75,000.00	-
5250	9	04	649	00	51	NON PROF RETIREES LIFE INSURANCE	57,500.00	-			57,500.00	-	57,500.00	-			57,500.00	-	-	-	-	-	-	-
5260	9	04	636	00	52	DIS BUILDING INSURANCE	202,435.00	-			202,435.00	-	210,000.00	-			210,000.00	-	7,565.00	-	-	-	7,565.00	-
5260	9	04	638	00	53	DIS BONDS	3,000.00	-			3,000.00	-	3,000.00	-			3,000.00	-	-	-	-	-	-	-
5400	9	04	690	00	54	DIS SHORT TERM DEBT SERVICE	15,000.00	-			15,000.00	-	300,000.00	-			300,000.00	-	285,000.00	-	-	-	285,000.00	-
5500	9	04	000	00	55	BANK FEES	4,000.00	-			4,000.00	-	10,000.00	-			10,000.00	-	6,000.00	-	-	-	6,000.00	-
5550	9	04	318	00	56	DIS CROSSING GUARD SALARIES	19,000.00	-			19,000.00	-	21,000.00	-			21,000.00	-	2,000.00	-	-	-	2,000.00	-
7400	9	04	661	00	57	EQUIPMENT LEASE PAYMENT		-	279,231.00		279,231.00	-	391,887.00	-			391,887.00	-	391,887.00	-	(279,231.00)	-	112,656.00	-
8100	5	04	690	60	58	SPENCER BUILDING PRINCIPAL	175,000.00	-			175,000.00	-	175,000.00	-			175,000.00	-	-	-	-	-	-	-
8200	5	04	691	60	59	SPENCER INTEREST PAYMENTS	8,204.00	-			8,204.00	-	4,157.00	-			4,157.00	-	(4,047.00)	-	-	-	(4,047.00)	-
8600	9	04	661	00	60	INTEREST ON EQUIPMENT LEASE		-	107,847.00		107,847.00	-	95,191.00	-			95,191.00	-	95,191.00	-	(107,847.00)	-	(12,656.00)	-
9110	1	04	666	00	61	SCHOOL CHOICE REG ED TUITION	881,907.00	-			881,907.00	-	926,885.00	-			926,885.00	-	44,978.00	-	-	-	44,978.00	-
9120	1	04	666	00	62	CHARTER SCHOOL REG ED TUITION	1,273,974.00	-			1,273,974.00	-	1,138,597.00	-			1,138,597.00	-	(135,377.00)	-	-	-	(135,377.00)	-
						Total District Wide	9,955,698.00	12.20	387,078.00	-	10,342,776.00	12.20	11,118,896.21	11.20	14,500.00	-	11,133,396.21	11.20	1,163,198.21	(1.00)	(372,578.00)	-	790,620.21	(1.00)
2210	9	06	101	00	63	WVS PRIN PROF SALARIES	190,185.00	2.00			190,185.00	2.00	195,890.55	2.00			195,890.55	2.00	5,705.55	-	-	-	5,705.55	-
2210	9	06	211	00	64	WVS CLERICAL SALARIES	59,755.00	2.00			59,755.00	2.00	62,577.80	2.00			62,577.80	2.00	2,822.80	-	-	-	2,822.80	-
2210	9	06	545	00	65	WVS PRIN SUPPLIES/MATERIALS	3,970.00	-			3,970.00	-	4,000.00	-			4,000.00	-	30.00	-	-	-	30.00	-
2210	9	06	647	00	66	WVS POSTAGE	250.00	-			250.00	-	-	-			-	-	(250.00)	-	-	-	(250.00)	-
2210	9	06	663	00	67	WVS PRIN MEM/DUES	2,000.00	-			2,000.00	-	1,500.00	-			1,500.00	-	(500.00)	-	-	-	(500.00)	-
2305	1	06	101	00	68	WVS CLASS TEACHER SALARIES	2,000,261.00	27.00			2,000,261.00	27.00	2,068,868.00	27.00			2,068,868.00	27.00	68,607.00	-	-	-	68,607.00	-
2305	1	06	101	91	69	WVS AV PROF SALARIES	1,900.00	-			1,900.00	-	1,977.00	-			1,977.00	-	77.00	-	-	-	77.00	-
2325	1	06	303	00	70	WVS TEACHER SUB	39,000.00	-			39,000.00	-	40,000.00	-			40,000.00	-	1,000.00	-	-	-	1,000.00	-
2330	1	06	312	00	71	WVS AIDES SALARIES	83,676.00	4.20			83,676.00	4.20	80,101.51	4.20			80,101.51	4.20	(3,574.49)	-	-	-	(3,574.49)	-
2340	9	06	211	00	72	WVS LIBRARY CLERK	22,372.00	1.00			22,372.00	1.00	23,042.75	1.00			23,042.75	1.00	670.75	-	-	-	670.75	-
2410	1	06	545	00	73	WVS WORKBOOKS	3,000.00	-			3,000.00	-	3,500.00	-			3,500.00	-	500.00	-	-	-	500.00	-
2420	1	06	646	00	74	WVS LEASE/PURCHASE COPY EQUIP	12,000.00	-			12,000.00	-	15,000.00	-			15,000.00	-	3,000.00	-	-	-	3,000.00	-
2430	1	06	545	00	75	WVS TEACHER SUPPLIES/MATERIALS	14,500.00	-			14,500.00	-	15,000.00	-			15,000.00	-	500.00	-	-	-	500.00	-
2430	1	06	545	91	76	WVS AV SUPPLIES/MATERIALS	500.00	-			500.00	-	500.00	-			500.00	-	-	-	-	-	-	-
2451	1	06	549	90	77	WVS COMPUTER SUPPLIES	750.00	-			750.00	-	-	-			-	-	(750.00)	-	-	-	(750.00)	-
2455	9	06	662	90	78	WVS INSTRUCTIONAL SOFTWARE	-	-			-	-	-	-			-	-	-	-	-	-	-	-
2710	1	06	101	00	79	WV GUIDANCE PROF SALARIES	142,818.00	2.00			142,818.00	2.00	148,906.00	2.00			148,906.00	2.00	6,088.00	-	-	-	6,088.00	-
3200	9	06	101	92	80	WVS NURSES PROF SALARIES	135,366.00	2.00			135,366.00	2.00	138,543.08	2.00			138,543.08	2.00	3,177.08	-	-	-	3,177.08	-
3200	9	06	303	92	81	WVS NURSE SUB	1,000.00	-			1,000.00	-	1,000.00	-			1,000.00	-	-	-	-	-	-	-
3200	9	06	321	92	82	WVS VISION/HEARING	600.00	-			600.00	-	600.00	-			600.00	-	-	-	-	-	-	-
3200	9	06	443	92	83	SCHOOL NURSE CONTRACTED SERVICES	3,500.00	-			3,500.00	-	3,500.00	-			3,500.00	-	-	-	-	-	-	-
3200	9	06	545	92	84	WVS HEALTH SUPPLIES/MATERIALS	2,000.00	-			2,000.00	-	2,250.00	-			2,250.00	-	250.00	-	-	-	250.00	-
3520	9	06	101	00	85	WVS STUDENT BODY PROF SALARIES	3,226.00	-			3,226.00	-	3,354.00	-			3,354.00	-	128.00	-	-	-	128.00	-
						Total Wire Village Elementary School	2,722,629.00	40.20	-	-	2,722,629.00	40.20	2,810,110.69	40.20	-	-	2,810,110.69	40.20	87,481.69	-	-	-	87,481.69	-

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						General Fund		School Choice		Combined		General Fund		School Choice		Combined		General Fund		School Choice		Combined		
						Fiscal 2023		Fiscal 2023		Fiscal 2023		Fiscal 2024 Final		Fiscal 2024 Final		Fiscal 2024 Final		FY24 vs FY23		FY24 vs FY23		FY24 vs FY23		
						Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	
Line #	Description																							
2210	9	07	101	00	86	KTR PRIN PROF SALARIES	210,233.00	2.00			210,233.00	2.00	212,500.00	2.00	92,680.00	1.00	305,180.00	3.00	2,267.00	-	92,680.00	1.00	94,947.00	1.00
2210	9	07	211	00	87	KTR CLERICAL SALARIES	62,487.00	2.00			62,487.00	2.00	65,726.97	2.00			65,726.97	2.00	3,239.97	-		-	3,239.97	-
2210	9	07	545	00	88	KTR PRIN SUPPLIES/MATERIALS	3,500.00	-			3,500.00	-	3,500.00	-			3,500.00	-	-	-		-	-	-
2210	9	07	647	00	89	KTR POSTAGE	300.00	-			300.00	-	-	-			-	-	(300.00)	-		-	(300.00)	-
2210	9	07	663	00	90	KTR PRIN MEM/DUES	2,000.00	-			2,000.00	-	1,500.00	-			1,500.00	-	(500.00)	-		-	(500.00)	-
2210	9	07	673	00	91	KTR GRADUATION EXPENSE	500.00	-			500.00	-	500.00	-			500.00	-	-	-		-	-	-
2305	1	07	101	00	92	KTR CLASS TEACHER SALARIES	1,735,933.00	24.00			1,735,933.00	24.00	1,795,045.00	24.00	122,796.00	2.00	1,917,841.00	26.00	59,112.00	-	122,796.00	2.00	181,908.00	2.00
2305	1	07	101	91	93	KTR AV PROF SALARIES	1,900.00	-			1,900.00	-	1,977.00	-			1,977.00	-	77.00	-		-	77.00	-
2325	1	07	303	00	94	KTR TEACHER SUB	20,000.00	-			20,000.00	-	25,000.00	-			25,000.00	-	5,000.00	-		-	5,000.00	-
2330	1	07	312	00	95	KTR AIDES SALARIES	23,000.00	1.00			23,000.00	1.00	19,038.23	1.00			19,038.23	1.00	(3,961.77)	-		-	(3,961.77)	-
2340	9	07	211	00	96	KTR LIBRARY CLERICAL SALARIES	24,633.60	1.00			24,633.60	1.00	23,042.75	1.00			23,042.75	1.00	(1,590.85)	-		-	(1,590.85)	-
2410	1	07	545	00	97	KTR WORKBOOKS	3,000.00	-			3,000.00	-	2,500.00	-			2,500.00	-	(500.00)	-		-	(500.00)	-
2410	1	07	650	00	98	TEXTBOOKS	2,500.00	-			2,500.00	-	3,000.00	-			3,000.00	-	500.00	-		-	500.00	-
2420	1	07	646	00	99	KTR LEASE/PURCHASE COPY EQUIP	9,000.00	-			9,000.00	-	10,000.00	-			10,000.00	-	1,000.00	-		-	1,000.00	-
2430	1	07	545	00	100	KTR TEACHER SUPPLIES/MATERIALS	12,500.00	-			12,500.00	-	14,000.00	-			14,000.00	-	1,500.00	-		-	1,500.00	-
2430	1	07	545	18	101	KTR MUSIC SUPPLIES/MATERIALS	2,000.00	-			2,000.00	-	2,000.00	-			2,000.00	-	-	-		-	-	-
2451	1	07	549	90	102	KTR COMPUTER SUPPLIES	1,000.00	-			1,000.00	-	-	-			-	-	(1,000.00)	-		-	(1,000.00)	-
2455	9	07	662	90	103	KTR INSTRUCTIONAL SOFTWARE	-	-			-	-	-	-			-	-	-	-		-	-	-
2710	1	07	101	00	104	KTR GUIDANCE PROF SALARIES	238,654.00	3.00			238,654.00	3.00	228,170.43	3.00			228,170.43	3.00	(10,483.57)	-		-	(10,483.57)	-
3200	9	07	101	92	105	KTR NURSES PROF SALARIES	83,791.00	1.00			83,791.00	1.00	85,258.00	1.00			85,258.00	1.00	1,467.00	-		-	1,467.00	-
3200	9	07	303	92	106	KTR NURSE SUB	1,000.00	-			1,000.00	-	1,000.00	-			1,000.00	-	-	-		-	-	-
3200	9	07	321	92	107	KTR VISION/HEARING	600.00	-			600.00	-	600.00	-			600.00	-	-	-		-	-	-
3200	9	07	443	92	108	SCHOOL NURSE CONTRACTED SERVICES	3,000.00	-			3,000.00	-	1,500.00	-			1,500.00	-	(1,500.00)	-		-	(1,500.00)	-
3200	9	07	545	92	109	KTR HEALTH SUPPLIES/MATERIALS	1,500.00	-			1,500.00	-	1,500.00	-			1,500.00	-	-	-		-	-	-
3510	9	07	101	00	110	KTR ATHLETIC PROF SALARIES	25,363.00	-			25,363.00	-	25,363.00	-			25,363.00	-	-	-		-	-	-
3510	9	07	109	00	111	KTR ASSISTANT ATHLETIC DIRECTOR	8,435.00	-			8,435.00	-	8,435.00	-			8,435.00	-	-	-		-	-	-
3510	9	07	308	00	112	KTR OFFICIALS/DOCTORS	7,544.00	-			7,544.00	-	7,544.00	-			7,544.00	-	-	-		-	-	-
3510	9	07	545	00	113	KTR ATHLETIC SUPPLIES/MATERIALS	2,500.00	-			2,500.00	-	2,500.00	-			2,500.00	-	-	-		-	-	-
3510	9	07	627	00	114	KTR ATHLETIC TRANSPORTATION	7,000.00	-			7,000.00	-	12,000.00	-			12,000.00	-	5,000.00	-		-	5,000.00	-
3510	9	07	696	00	115	KTR ATHLETIC NEW EQUIPMENT	2,000.00	-			2,000.00	-	2,000.00	-			2,000.00	-	-	-		-	-	-
3520	9	07	101	00	116	KTR STUDENT BODY PROF SALARIES	24,505.00	-			24,505.00	-	24,505.00	-			24,505.00	-	-	-		-	-	-
						Total Knox Trail Middle School	2,520,378.60	34.00	-	-	2,520,378.60	34.00	2,579,705.39	34.00	215,476.00	3.00	2,795,181.39	37.00	59,326.79	-	215,476.00	3.00	274,802.79	3.00

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					General Fund		School Choice		Combined		General Fund		School Choice		Combined		General Fund		School Choice		Combined					
					Fiscal 2023		Fiscal 2023		Fiscal 2023		Fiscal 2024 Final		Fiscal 2024 Final		Fiscal 2024 Final		FY24 vs FY23		FY24 vs FY23		FY24 vs FY23					
					Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE				
Line #	Description																									
2210	9	09	101	00	117	EBE PRIN PROF SALARIES	109,157.00	1.00			109,157.00	1.00	112,432.10	1.00			112,432.10	1.00	3,275.10	-	-	-	3,275.10	-		
2210	9	09	211	00	118	EBE CLERICAL SALARIES	31,465.00	1.00			31,465.00	1.00	32,906.73	1.00			32,906.73	1.00	1,441.73	-	-	-	1,441.73	-		
2210	9	09	545	00	119	EBE PRIN SUPPLIES/MATERIALS	250.00	-			250.00	-	250.00	-			250.00	-	-	-	-	-	-	-		
2210	9	09	647	00	120	EBE POSTAGE	175.00	-			175.00	-	-	-			-	-	(175.00)	-	-	-	(175.00)	-		
2210	9	09	663	00	121	EBE PRINCIPAL MEM/DUES	-	-			-	-	-	-			-	-	-	-	-	-	-	-		
2305	1	09	101	00	122	EBE CLASS TEACHER SALARIES	760,389.00	10.60			760,389.00	10.60	723,111.40	9.60			723,111.40	9.60	(37,277.60)	(1.00)	-	-	(37,277.60)	(1.00)		
2305	1	09	101	91	123	EBE AV PROF SALARIES	1,900.00	-			1,900.00	-	1,977.00	-			1,977.00	-	77.00	-	-	-	77.00	-		
2325	1	09	303	00	124	EBE TEACHER SUB	13,000.00	-			13,000.00	-	15,000.00	-			15,000.00	-	2,000.00	-	-	-	2,000.00	-		
2330	1	09	312	00	125	EBE AIDES SALARIES	12,322.00	0.60			12,322.00	0.60	12,397.00	0.60			12,397.00	0.60	75.00	-	-	-	75.00	-		
2340	9	09	211	00	126	EBE LIBRARY CLERK	12,725.75	0.60			12,725.75	0.60	13,825.65	0.60			13,825.65	0.60	1,099.90	-	-	-	1,099.90	-		
2410	1	09	545	00	127	EBE WORKBOOKS	2,000.00	-			2,000.00	-	2,000.00	-			2,000.00	-	-	-	-	-	-	-		
2420	1	09	646	00	128	EBE LEASE/PURCHASE COPY EQUIP	9,000.00	-			9,000.00	-	10,000.00	-			10,000.00	-	1,000.00	-	-	-	1,000.00	-		
2430	1	09	545	00	129	EBE TEACHER SUPPLIES/MATERIALS	9,000.00	-			9,000.00	-	12,000.00	-			12,000.00	-	3,000.00	-	-	-	3,000.00	-		
2430	1	09	545	91	130	EBE AV SUPPLIES/MATERIALS	500.00	-			500.00	-	-	-			-	-	(500.00)	-	-	-	(500.00)	-		
2455	9	09	662	90	131	EBE INSTRUCTIONAL SOFTWARE	-	-			-	-	-	-			-	-	-	-	-	-	-	-		
2710	1	09	101	00	132	EBE GUIDANCE PROF SALARIES	70,223.00	1.00			70,223.00	1.00	74,133.00	1.00			74,133.00	1.00	3,910.00	-	-	-	3,910.00	-		
3200	9	09	101	92	133	EBE NURSES PROF SALARIES	75,043.00	1.00			75,043.00	1.00	78,076.00	1.00			78,076.00	1.00	3,033.00	-	-	-	3,033.00	-		
3200	9	09	303	92	134	EBE NURSE SUB	500.00	-			500.00	-	500.00	-			500.00	-	-	-	-	-	-	-		
3200	9	09	321	92	135	EBE VISION/HEARING	600.00	-			600.00	-	600.00	-			600.00	-	-	-	-	-	-	-		
3200	9	09	443	92	136	SCHOOL NURSE CONTRACTED SERVICES	2,000.00	-			2,000.00	-	1,200.00	-			1,200.00	-	(800.00)	-	-	-	(800.00)	-		
3200	9	09	545	92	137	EBE HEALTH SUPPLIES/MATERIALS	1,500.00	-			1,500.00	-	1,500.00	-			1,500.00	-	-	-	-	-	-	-		
3520	9	09	101	00	138	EBE STUDENT BODY PROF SALARIES	2,047.00	-			2,047.00	-	3,354.00	-			3,354.00	-	1,307.00	-	-	-	1,307.00	-		
					Total East Brookfield Elementary School				1,113,796.75	15.80	-	-	1,113,796.75	15.80	1,095,262.88	14.80	-	-	1,095,262.88	14.80	(18,533.87)	(1.00)	-	-	(18,533.87)	(1.00)

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					General Fund		School Choice		Combined		General Fund		School Choice		Combined		General Fund		School Choice		Combined					
					Fiscal 2023		Fiscal 2023		Fiscal 2023		Fiscal 2024 Final		Fiscal 2024 Final		Fiscal 2024 Final		FY24 vs FY23		FY24 vs FY23		FY24 vs FY23					
					Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE				
Line #	Description																									
2210	9	17	101	00	139	SHS PRIN PROF SALARIES	216,103.00	2.00			216,103.00	2.00	230,000.00	2.00	89,109.00	1.00	319,109.00	3.00	13,897.00	-	89,109.00	1.00	103,006.00	1.00		
2210	9	17	211	00	140	SHS CLERICAL SALARIES	62,929.10	2.00			62,929.10	2.00	62,425.30	2.00			62,425.30	2.00	(503.80)	-	-	-	(503.80)	-		
2210	9	17	545	00	141	SHS PRIN SUPPLIES & MATERIALS	5,000.00	-			5,000.00	-	5,000.00	-			5,000.00	-	-	-	-	-	-	-		
2210	9	17	647	00	142	SHS POSTAGE	2,000.00	-			2,000.00	-	-	-			-	-	(2,000.00)	-	-	-	(2,000.00)	-		
2210	9	17	663	00	143	SHS PRINCIPAL MEM/DUES	20,000.00	-			20,000.00	-	17,500.00	-			17,500.00	-	(2,500.00)	-	-	-	(2,500.00)	-		
2210	9	17	673	00	144	SHS GRADUATION EXPENSES	5,000.00	-			5,000.00	-	5,000.00	-			5,000.00	-	-	-	-	-	-	-		
2220	9	17	101	00	145	SHS DEPARTMENT HEADS	7,806.00	-			7,806.00	-	10,828.00	-			10,828.00	-	3,022.00	-	-	-	3,022.00	-		
2305	1	17	101	00	146	SHS CLASS TEACHER SALARIES	1,509,038.00	20.00			1,509,038.00	20.00	1,505,799.00	20.00			1,505,799.00	20.00	(3,239.00)	-	-	-	(3,239.00)	-		
2305	1	17	101	74	147	SHS CHAP 74 TEACHER SALARIES	275,875.00	4.00			275,875.00	4.00	285,545.00	4.00			285,545.00	4.00	9,670.00	-	-	-	9,670.00	-		
2305	1	17	101	91	148	SHS AV PROF SALARIES	3,495.00	-			3,495.00	-	3,635.00	-			3,635.00	-	140.00	-	-	-	140.00	-		
2325	1	17	303	00	149	SHS TEACHER SUB	12,500.00	-			12,500.00	-	13,000.00	-			13,000.00	-	500.00	-	-	-	500.00	-		
2330	1	17	312	00	150	SHS PARAPROFESSIONAL SALARY	22,200.00	1.00			22,200.00	1.00	19,038.23	1.00			19,038.23	1.00	(3,161.77)	-	-	-	(3,161.77)	-		
2340	9	17	101	00	151	SHS LIBRARY PROF SALARIES	92,199.00	1.00			92,199.00	1.00	93,812.00	1.00			93,812.00	1.00	1,613.00	-	-	-	1,613.00	-		
2410	1	17	650	28	152	SHS LANGUAGE TEXTBOOKS	3,500.00	-			3,500.00	-	3,500.00	-			3,500.00	-	-	-	-	-	-	-		
2415	1	17	650	00	153	SHS LIBRARY BOOKS/REF MATERIALS	3,500.00	-			3,500.00	-	3,500.00	-			3,500.00	-	-	-	-	-	-	-		
2420	1	17	646	00	154	SHS LEASE/PURCHASE COPY EQUIP	12,000.00	-			12,000.00	-	13,500.00	-			13,500.00	-	1,500.00	-	-	-	1,500.00	-		
2430	1	17	545	00	155	SHS TEACHER SUPPLIES/MATERIALS	13,500.00	-			13,500.00	-	15,000.00	-			15,000.00	-	1,500.00	-	-	-	1,500.00	-		
2430	1	17	545	17	156	SHS MATH SUPPLIES	250.00	-			250.00	-	250.00	-			250.00	-	-	-	-	-	-	-		
2430	1	17	545	18	157	SHS MUSIC SUPPLIES	7,500.00	-			7,500.00	-	7,000.00	-			7,000.00	-	(500.00)	-	-	-	(500.00)	-		
2430	1	17	545	19	158	SHS PHYSICAL ED SUPPLIES	500.00	-			500.00	-	500.00	-			500.00	-	-	-	-	-	-	-		
2430	1	17	545	20	159	SHS SCIENCE SUPPLIES	5,000.00	-			5,000.00	-	5,000.00	-			5,000.00	-	-	-	-	-	-	-		
2430	1	17	545	21	160	SHS SOCIAL STUDIES SUPPLIES	250.00	-			250.00	-	250.00	-			250.00	-	-	-	-	-	-	-		
2430	1	17	545	24	161	SHS BUSINESS SUPPLIES	250.00	-			250.00	-	250.00	-			250.00	-	-	-	-	-	-	-		
2430	1	17	545	28	162	SHS LANGUAGE SUPPLIES	-	-			-	-	-	-			-	-	-	-	-	-	-	-		
2430	1	17	545	29	163	SHS ART SUPPLIES	3,000.00	-			3,000.00	-	3,000.00	-			3,000.00	-	-	-	-	-	-	-		
2430	1	17	545	30	164	SHS HEALTH ED SUPPLIES	250.00	-			250.00	-	250.00	-			250.00	-	-	-	-	-	-	-		
2430	1	17	545	74	165	SHS CHAP 74 SUPPLIES/MATERIALS	5,000.00	-			5,000.00	-	5,000.00	-			5,000.00	-	-	-	-	-	-	-		
2440	9	17	427	00	166	SHS FIELD TRIP TRANSPORTATION	-	-			-	-	-	-			-	-	-	-	-	-	-	-		
2451	1	17	549	90	167	SHS COMPUTER SUPPLIES	750.00	-			750.00	-	500.00	-			500.00	-	(250.00)	-	-	-	(250.00)	-		
2455	9	17	662	90	168	SHS INSTRUCTIONAL SOFTWARE	15,000.00	-			15,000.00	-	15,000.00	-			15,000.00	-	-	-	-	-	-	-		
2710	1	17	101	00	169	SHS GUIDANCE PROF SALARIES	144,156.00	2.00			144,156.00	2.00	152,721.87	2.00	61,398.00	1.00	214,119.87	3.00	8,565.87	-	61,398.00	1.00	69,963.87	1.00		
2710	1	17	545	00	170	SHS GUIDANCE SUP/MAT	2,500.00	-			2,500.00	-	2,500.00	-			2,500.00	-	-	-	-	-	-	-		
3200	9	17	101	92	171	SHS NURSES PROF SALARIES	67,212.00	1.00			67,212.00	1.00	68,389.00	1.00			68,389.00	1.00	1,177.00	-	-	-	1,177.00	-		
3200	9	17	303	92	172	SHS NURSE SUB	1,000.00	-			1,000.00	-	1,000.00	-			1,000.00	-	-	-	-	-	-	-		
3200	9	17	321	92	173	SHS VISION/HEARING	450.00	-			450.00	-	450.00	-			450.00	-	-	-	-	-	-	-		
3200	9	17	443	92	174	SHS NURSE CONTRACTED SERVICES	2,500.00	-			2,500.00	-	2,000.00	-			2,000.00	-	(500.00)	-	-	-	(500.00)	-		
3200	9	17	545	92	175	SHS HEALTH SUPPLIES/MATERIALS	2,500.00	-			2,500.00	-	2,500.00	-			2,500.00	-	-	-	-	-	-	-		
3510	9	17	101	00	176	SHS ATHL PROF SALARIES	123,836.00	-			123,836.00	-	123,836.00	-			123,836.00	-	-	-	-	-	-	-		
3510	9	17	109	00	177	SHS ATHLETIC DIRECTOR	11,839.00	-			11,839.00	-	11,839.00	-			11,839.00	-	-	-	-	-	-	-		
3510	9	17	308	00	178	SHS OFFICIALS/DOCTORS	28,720.00	-			28,720.00	-	28,720.00	-			28,720.00	-	-	-	-	-	-	-		
3510	9	17	317	00	179	SHS POLICE	8,448.00	-			8,448.00	-	8,448.00	-			8,448.00	-	-	-	-	-	-	-		
3510	9	17	320	00	180	SHS FACULTY SUPERVISOR	3,100.00	-			3,100.00	-	3,100.00	-			3,100.00	-	-	-	-	-	-	-		
3510	9	17	545	00	181	SHS ATHLETIC SUPPLIES/MATERIALS	10,000.00	-			10,000.00	-	10,000.00	-			10,000.00	-	-	-	-	-	-	-		
3510	9	17	627	00	182	SHS ATHLETIC TRANSPORTATION	67,500.00	-			67,500.00	-	80,000.00	-			80,000.00	-	12,500.00	-	-	-	12,500.00	-		
3510	9	17	642	00	183	SHS ATHL SPORTS INSURANCE	4,400.00	-			4,400.00	-	4,400.00	-			4,400.00	-	-	-	-	-	-	-		
3510	9	17	663	00	184	SHS ATHL CLINICS/MEMBERSHIPS	10,300.00	-			10,300.00	-	10,300.00	-			10,300.00	-	-	-	-	-	-	-		
3510	9	17	678	00	185	SHS ATHL REPAIR/RECONDITIONING	6,000.00	-			6,000.00	-	6,000.00	-			6,000.00	-	-	-	-	-	-	-		
3510	9	17	696	00	186	SHS ATHLETIC NEW EQUIPMENT	6,000.00	-			6,000.00	-	6,000.00	-			6,000.00	-	-	-	-	-	-	-		
3520	9	17	101	00	187	SHS STUDENT BODY PROF SALARIES	48,290.00	-			48,290.00	-	45,000.00	-			45,000.00	-	(3,290.00)	-	-	-	(3,290.00)	-		
					Total David Prouty High School				2,853,146.10	33.00	-	-	2,853,146.10	33.00	2,891,286.40	33.00	150,507.00	2.00	3,041,793.40	35.00	38,140.30	-	150,507.00	2.00	188,647.30	2.00

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					General Fund		School Choice		Combined		General Fund		School Choice		Combined		General Fund		School Choice		Combined	
					Fiscal 2023		Fiscal 2023		Fiscal 2023		Fiscal 2024 Final		Fiscal 2024 Final		Fiscal 2024 Final		FY24 vs FY23		FY24 vs FY23		FY24 vs FY23	
					Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE
Line #					Description																	
4110	9	04	101	00	188	DIS SUPERVISOR OF BLDGS & GROUNDS SALARY	-	-			-	-			100,000.00	1.00	100,000.00	1.00	-	-	100,000.00	1.00
4110	9	04	313	00	189	DIS CUSTODIAL SALARIES	108,765.00	2.00			108,765.00	2.00			120,768.48	2.00	120,768.48	2.00	12,003.48	-	-	-
4110	9	04	545	00	190	DIS CUSTODIAL SUPPLIES	2,500.00	-			2,500.00	-			2,500.00	-	2,500.00	-	-	-	-	-
4110	9	04	679	00	191	DIS PEST CONTROL	250.00	-			250.00	-			350.00	-	350.00	-	100.00	-	-	-
4110	9	04	680	00	192	DIS TRUCK/TRAVEL	12,000.00	-			12,000.00	-			14,000.00	-	14,000.00	-	2,000.00	-	-	-
4130	9	04	667	00	193	DIS WATER/SEWER	2,000.00	-			2,000.00	-			2,500.00	-	2,500.00	-	500.00	-	-	-
4130	9	04	668	00	194	DIS ELECTRIC	6,000.00	-			6,000.00	-			6,500.00	-	6,500.00	-	500.00	-	-	-
4130	9	04	671	00	195	DIS TELEPHONE	6,300.00	-			6,300.00	-			6,500.00	-	6,500.00	-	200.00	-	-	-
4210	9	04	545	00	196	DISTRICT GROUND MAINTENANCE SUPPLIES	12,000.00	-			12,000.00	-			12,000.00	-	12,000.00	-	-	-	-	-
4220	9	04	678	00	197	SUPT OFFICE MAINTENANCE/BLDG	800.00	-			800.00	-			800.00	-	800.00	-	-	-	-	-
4230	9	04	684	00	198	DIS MAINTENANCE/EQUIPMENT	20,000.00	-			20,000.00	-			22,000.00	-	22,000.00	-	2,000.00	-	-	-
4110	9	06	313	00	199	WVS CUSTODIAL SALARIES	182,951.00	3.50			182,951.00	3.50			189,477.32	3.50	189,477.32	3.50	6,526.32	-	-	-
4110	9	06	545	00	200	WVS CUSTODIAL SUPPLIES	10,000.00	-			10,000.00	-			12,000.00	-	12,000.00	-	2,000.00	-	-	-
4110	9	06	631	00	201	WVS RUBBISH REMOVAL	10,000.00	-			10,000.00	-			13,000.00	-	13,000.00	-	3,000.00	-	-	-
4110	9	06	679	00	202	WVS PEST CONTROL	3,000.00	-			3,000.00	-			3,500.00	-	3,500.00	-	500.00	-	-	-
4120	9	06	669	00	203	WVS HEATING	36,000.00	-			36,000.00	-			45,000.00	-	45,000.00	-	9,000.00	-	-	-
4130	9	06	667	00	204	WVS WATER/SEWER	9,000.00	-			9,000.00	-			13,000.00	-	13,000.00	-	4,000.00	-	-	-
4130	9	06	668	00	205	WVS ELECTRIC	85,000.00	-			85,000.00	-			110,000.00	-	110,000.00	-	25,000.00	-	-	-
4130	9	06	671	00	206	WVS TELEPHONE	4,000.00	-			4,000.00	-			4,000.00	-	4,000.00	-	-	-	-	-
4220	9	06	678	00	207	WVS MAINTENANCE/BUILDINGS	20,000.00	-			20,000.00	-			20,000.00	-	20,000.00	-	-	-	-	-
4230	9	06	683	00	208	WVS HVAC	35,000.00	-			35,000.00	-			40,000.00	-	40,000.00	-	5,000.00	-	-	-
4110	9	07	313	00	209	KTR CUSTODIAL SALARIES	159,985.00	3.00			159,985.00	3.00			160,775.30	3.00	160,775.30	3.00	790.30	-	-	-
4110	9	07	545	00	210	KTR CUSTODIAL SUPPLIES	10,000.00	-			10,000.00	-			14,000.00	-	14,000.00	-	4,000.00	-	-	-
4110	9	07	631	00	211	KTR RUBBISH REMOVAL	11,000.00	-			11,000.00	-			12,000.00	-	12,000.00	-	1,000.00	-	-	-
4110	9	07	679	00	212	KTR PEST CONTROL	1,000.00	-			1,000.00	-			1,200.00	-	1,200.00	-	200.00	-	-	-
4120	9	07	669	00	213	KTR HEATING	33,000.00	-			33,000.00	-			40,000.00	-	40,000.00	-	7,000.00	-	-	-
4130	9	07	667	00	214	KTR WATER/SEWER	9,000.00	-			9,000.00	-			11,000.00	-	11,000.00	-	2,000.00	-	-	-
4130	9	07	668	00	215	KTR ELECTRIC	35,000.00	-			35,000.00	-			44,273.00	-	44,273.00	-	9,273.00	-	-	-
4130	9	07	670	00	216	KTR GAS SERVICE	-	-			-	-			-	-	-	-	-	-	-	-
4130	9	07	671	00	217	KTR TELEPHONE	4,000.00	-			4,000.00	-			4,000.00	-	4,000.00	-	-	-	-	-
4220	9	07	678	00	218	KTR MAINTENANCE/BUILDINGS	25,000.00	-			25,000.00	-			25,000.00	-	25,000.00	-	-	-	-	-
4230	9	07	683	00	219	KTR HVAC	33,000.00	-			33,000.00	-			33,000.00	-	33,000.00	-	-	-	-	-

SEBRSD
 FY 2024 Operating Budget
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					General Fund		School Choice		Combined		General Fund		School Choice		Combined		General Fund		School Choice		Combined																				
					Fiscal 2023		Fiscal 2023		Fiscal 2023		Fiscal 2024 Final		Fiscal 2024 Final		Fiscal 2024 Final		FY24 vs FY23		FY24 vs FY23		FY24 vs FY23																				
					Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE																			
Line #	Description																																								
4110	9	09	313	00	220	EBE CUSTODIAL SALARIES	108,505.00	2.00			108,505.00	2.00	116,489.02	2.00			116,489.02	2.00	7,984.02	-	-	-	7,984.02	-																	
4110	9	09	545	00	221	EBE CUSTODIAL SUPPLIES	8,000.00	-			8,000.00	-	9,000.00	-			9,000.00	-	1,000.00	-	-	-	1,000.00	-																	
4110	9	09	631	00	222	EBE RUBBISH REMOVAL	7,000.00	-			7,000.00	-	7,250.00	-			7,250.00	-	250.00	-	-	-	250.00	-																	
4110	9	09	679	00	223	EBE PEST CONTROL	1,500.00	-			1,500.00	-	1,800.00	-			1,800.00	-	300.00	-	-	-	300.00	-																	
4120	9	09	669	00	224	EBE HEATING	20,000.00	-			20,000.00	-	24,000.00	-			24,000.00	-	4,000.00	-	-	-	4,000.00	-																	
4130	9	09	667	00	225	EBE WATER/SEWER	2,000.00	-			2,000.00	-	3,000.00	-			3,000.00	-	1,000.00	-	-	-	1,000.00	-																	
4130	9	09	668	00	226	EBE ELECTRIC	45,000.00	-			45,000.00	-	61,000.00	-			61,000.00	-	16,000.00	-	-	-	16,000.00	-																	
4130	9	09	671	00	227	EBE TELEPHONE	2,500.00	-			2,500.00	-	2,600.00	-			2,600.00	-	100.00	-	-	-	100.00	-																	
4220	9	09	678	00	228	EBE MAINTENANCE/BUILDINGS	15,000.00	-			15,000.00	-	15,000.00	-			15,000.00	-	-	-	-	-	-	-																	
4230	9	09	683	00	229	EBE HVAC	24,300.00	-			24,300.00	-	25,000.00	-			25,000.00	-	700.00	-	-	-	700.00	-																	
Total Buildings & Grounds																						1,484,170.00	13.50			1,484,170.00	13.50	1,657,175.25	13.50	100,000.00	1.00	1,757,175.25	14.50	173,005.25		100,000.00	1.00	273,005.25	1.00		
2305	2	06	101	00	242	SPD WVVS CLASS PROF SAL	486,522.00	7.00			486,522.00	7.00	466,432.00	7.00	61,398.00	1.00	527,830.00	8.00	(20,090.00)	-	61,398.00	1.00	41,308.00	1.00																	
2330	2	06	303	00	243	SPD WVVS PARA SUB	3,000.00	-			3,000.00	-	2,500.00	-			2,500.00	-	(500.00)	-	-	-	(500.00)	-																	
2330	2	06	312	00	244	SPD WVVS AIDES	329,113.00	15.00			329,113.00	15.00	338,248.40	15.00			338,248.40	15.00	9,135.40	-	-	-	9,135.40	-																	
2430	2	06	545	00	245	SPD WVVS SUPPLIES/MATERIALS	2,000.00	-			2,000.00	-	2,000.00	-			2,000.00	-	-	-	-	-	-	-																	
Total Wire Village Special Education																						820,635.00	22.00			820,635.00	22.00	809,180.40	22.00	61,398.00	1.00	870,578.40	23.00	(11,454.60)		61,398.00	1.00	49,943.40	1.00		
2305	2	07	101	00	246	SPD KTR CLASS PROF SAL	509,311.00	7.00			509,311.00	7.00	492,299.00	7.00			492,299.00	7.00	(17,012.00)	-	-	-	(17,012.00)	-																	
2330	2	07	303	00	247	SPD KTR PARA SUB	2,500.00	-			2,500.00	-	2,000.00	-			2,000.00	-	(500.00)	-	-	-	(500.00)	-																	
2330	2	07	312	00	248	SPD KTR AIDES	259,790.00	12.00			259,790.00	12.00	284,133.49	13.00			284,133.49	13.00	24,343.49	1.00	-	-	24,343.49	1.00																	
2430	2	07	545	00	249	SPD KTR SUPPLIES/MATERIALS	2,000.00	-			2,000.00	-	2,000.00	-			2,000.00	-	-	-	-	-	-	-																	
Total Knox Trail Special Education																						773,601.00	19.00			773,601.00	19.00	780,432.49	20.00			780,432.49	20.00	6,831.49	1.00			6,831.49	1.00		
2305	2	09	101	00	250	SPD EBE CLASS PROF SAL	207,983.00	3.00			207,983.00	3.00	215,739.00	3.00			215,739.00	3.00	7,756.00	-	-	-	7,756.00	-																	
2330	2	09	303	00	251	SPD EBE PARA SUB	3,000.00	-			3,000.00	-	2,000.00	-			2,000.00	-	(1,000.00)	-	-	-	(1,000.00)	-																	
2330	2	09	312	00	252	SPD EBE AIDES	174,234.00	8.00			174,234.00	8.00	173,980.63	8.00			173,980.63	8.00	(253.37)	-	-	-	(253.37)	-																	
2430	2	09	545	00	253	SPD EBE SUPPLIES/MATERIALS	1,250.00	-			1,250.00	-	1,250.00	-			1,250.00	-	-	-	-	-	-	-																	
Total East Brookfield Special Education																						386,467.00	11.00			386,467.00	11.00	392,969.63	11.00			392,969.63	11.00	6,502.63				6,502.63			
2305	2	15	101	00	254	SPD PRESCHOOL TEA SAL	171,994.00	3.00	107,802.00	1.00	279,796.00	4.00	170,950.00	3.00	99,335.00	1.00	270,285.00	4.00	(1,044.00)	-	(8,467.00)	-	(9,511.00)	-																	
2330	2	15	303	00	255	SPD PRESCHOOL PARA SUB	2,000.00	-			2,000.00	-	2,000.00	-			2,000.00	-	-	-	-	-	-	-																	
2330	2	15	312	00	256	SPD PRESCHOOL AIDES	187,335.00	9.68			187,335.00	9.68	207,439.83	9.68			207,439.83	9.68	20,104.83	-	-	-	20,104.83	-																	
2430	2	15	545	00	257	SPD PRESCHOOL SUPPLIES	2,500.00	-			2,500.00	-	3,500.00	-			3,500.00	-	1,000.00	-	-	-	1,000.00	-																	
Total Special Education Preschool																						363,829.00	12.68	107,802.00	1.00	471,631.00	13.68	383,889.83	12.68	99,335.00	1.00	483,224.83	13.68	20,060.83		(8,467.00)		11,593.83			
2305	2	17	101	00	258	SPD SHS CLASS PROF SAL	295,336.00	5.00			295,336.00	5.00	309,819.00	5.00			309,819.00	5.00	14,483.00	-	-	-	14,483.00	-																	
2330	2	17	303	00	259	SPD SHS PARA SUB	-	-			-	-	-	-			-	-	-	-	-	-	-	-																	
2330	2	17	312	00	260	SPD SHS AIDES	200,184.00	9.00			200,184.00	9.00	198,450.20	9.00			198,450.20	9.00	(1,733.80)	-	-	-	(1,733.80)	-																	
2430	2	17	545	00	261	SPD SHS SUPPLIES	1,000.00	-			1,000.00	-	1,000.00	-			1,000.00	-	-	-	-	-	-	-																	
Total David Prouty Special Education																						496,520.00	14.00			496,520.00	14.00	509,269.20	14.00			509,269.20	14.00	12,749.20				12,749.20			

SEBRSD
 FY 2024 Operating Budget
 Approved by School Committee on
 March 14, 2023

						General Fund		School Choice		Combined		General Fund		School Choice		Combined		General Fund		School Choice		Combined		
						Fiscal 2023		Fiscal 2023		Fiscal 2023		Fiscal 2024 Final		Fiscal 2024 Final		Fiscal 2024 Final		FY24 vs FY23		FY24 vs FY23		FY24 vs FY23		
Line # Description						Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	Approved	FTE	
2110	2	18	101	00	262	SPD ADM PROF SALARIES	269,515.00	3.00	92,581.00	1.00	362,096.00	4.00	295,186.08	3.00			295,186.08	3.00	25,671.08	-	(92,581.00)	(1.00)	(66,909.92)	(1.00)
2110	2	18	211	00	263	SPD CLERICAL SALARIES	95,548.00	2.00			95,548.00	2.00	112,612.56	2.00			112,612.56	2.00	17,064.56	-	-	-	17,064.56	-
2110	2	18	545	00	264	SPD ADMIN SUPPLIES	8,000.00	-			8,000.00	-	8,000.00	-			8,000.00	-	-	-	-	-	-	-
2110	2	18	646	00	265	SPD COPIER	3,500.00	-			3,500.00	-	4,000.00	-			4,000.00	-	500.00	-	-	-	500.00	-
2110	2	18	662	00	266	SPD ADMIN COMPUTER SOFTWARE	15,000.00	-			15,000.00	-	20,000.00	-			20,000.00	-	5,000.00	-	-	-	5,000.00	-
2110	2	18	663	00	267	SPD ADMIN MEM/DUES	2,000.00	-			2,000.00	-	2,000.00	-			2,000.00	-	-	-	-	-	-	-
2110	2	18	664	00	268	SPD TRAVEL	3,000.00	-			3,000.00	-	3,200.00	-			3,200.00	-	200.00	-	-	-	200.00	-
2305	2	18	101	23	269	SPD SUMMER CLASSROOM TEACHER	17,800.00	-			17,800.00	-	17,800.00	-			17,800.00	-	-	-	-	-	-	-
2310	2	18	101	00	270	SPD DIS SPECIALIST PROF SAL	83,791.00	1.00			83,791.00	1.00	85,258.00	1.00	79,755.00	1.00	165,013.00	2.00	1,467.00	-	79,755.00	1.00	81,222.00	1.00
2310	2	18	107	00	271	SPD ACAD HOME TUTORING	9,500.00	-			9,500.00	-	9,500.00	-			9,500.00	-	-	-	-	-	-	-
2320	2	18	101	00	272	SPD MED/THER PROF SALARIES	645,006.00	13.50			645,006.00	13.50	552,468.80	9.50	179,029.00	4.50	731,497.80	14.00	(92,537.20)	(4.00)	179,029.00	4.50	86,491.80	0.50
2320	2	18	101	23	273	SPD SUMMER MED/THER SALARIES	2,080.00	-			2,080.00	-	2,100.00	-			2,100.00	-	20.00	-	-	-	20.00	-
2320	2	18	443	00	274	SPD MED/THER CONT SERV	50,000.00	-			50,000.00	-	144,512.00	-			144,512.00	-	94,512.00	-	-	-	94,512.00	-
2330	2	18	312	23	275	SPD SUMMER AIDE	17,708.00	-			17,708.00	-	17,750.00	-			17,750.00	-	42.00	-	-	-	42.00	-
2440	2	18	443	00	276	SPD CONTRACTED SERVICES	50,000.00	-			50,000.00	-	55,000.00	-			55,000.00	-	5,000.00	-	-	-	5,000.00	-
2440	2	18	664	00	277	SPD TEACHER TRAVEL	2,500.00	-			2,500.00	-	2,500.00	-			2,500.00	-	-	-	-	-	-	-
2453	2	18	661	00	278	SPD TEA COMPUTER HARDWARE	-	-			-	-	-	-			-	-	-	-	-	-	-	-
2800	2	18	101	00	279	SPD PSYCHOLOGIST SALARIES	155,576.00	2.00			155,576.00	2.00	182,921.00	2.00			182,921.00	2.00	27,345.00	-	-	-	27,345.00	-
2800	2	18	659	00	280	SPD DIAGNOSTIC	7,500.00	-			7,500.00	-	7,500.00	-			7,500.00	-	-	-	-	-	-	-
3200	2	18	101	23	281	SPED SUMMER NURSE SALARIES	1,920.00	-			1,920.00	-	2,000.00	-			2,000.00	-	80.00	-	-	-	80.00	-
3300	2	18	627	00	282	SPD TRANSPORTATION	950,000.00	-			950,000.00	-	1,000,000.00	-			1,000,000.00	-	50,000.00	-	-	-	50,000.00	-
9100	2	18	666	00	283	TUITION TO MASS SCHOOLS	55,000.00	-			55,000.00	-	35,000.00	-			35,000.00	-	(20,000.00)	-	-	-	(20,000.00)	-
9300	2	18	666	00	284	TUITION TO PRIVATE SCHOOLS	357,875.00	-			357,875.00	-	400,000.00	-			400,000.00	-	42,125.00	-	-	-	42,125.00	-
9400	2	18	666	00	285	TUITION COLLABORATIVES	550,000.00	-			550,000.00	-	575,000.00	-			575,000.00	-	25,000.00	-	-	-	25,000.00	-
Total Student Services						3,352,819.00	21.50	92,581.00	1.00	3,445,400.00	22.50	3,534,308.44	17.50	258,784.00	5.50	3,793,092.44	23.00	181,489.44	(4.00)	166,203.00	4.50	347,692.44	0.50	
Total Operating Budget						26,843,689.45	248.88	587,461.00	2.00	27,431,150.45	250.88	28,562,486.81	243.88	900,000.00	13.50	29,462,486.81	257.38	1,718,797.36	(5.00)	312,539.00	11.50	2,031,336.36	6.50	