

SEBRSD  
 Fiscal 2018 Final School Committee Budget  
 Assessment Calculations  
 March 16, 2017

	FY 2016	FY 2017	FY 16-17 Change		FY 2018	PRELIMINARY FY 17-18 Change		FINAL		FY 17-18 Change	
			%	Amount		%	Amount	FY 2018	Prelim/Fin Chg	%	Amount
<b>General Fund Revenues:</b>											
<b>State Revenue:</b>											
Chapter 70	13,448,544	13,492,619	0.33%	44,075	13,585,674	0.69%	93,055	13,585,674	0	0.69%	93,055
Chapter71 Transportation	497,786	514,912	3.44%	17,126	569,212	10.55%	54,300	610,246	41,034	18.51%	95,334
McKinney Vento	0	0	0.00%	0	0	0.00%	0	0	0	0.00%	0
Charter School Reimbursement	10,501	7,955	-24.25%	(2,546)	7,955	0.00%	0	7,955	0	0.00%	0
<b>Total State Revenue</b>	<b>13,956,831</b>	<b>14,015,486</b>	<b>0.42%</b>	<b>58,655</b>	<b>14,162,841</b>	<b>1.05%</b>	<b>147,355</b>	<b>14,203,875</b>	<b>41,034</b>	<b>1.34%</b>	<b>188,389</b>
<b>District Revenue:</b>											
Medicaid Reimbursement	69,100	151,940	119.88%	82,840	225,000	48.08%	73,060	225,000	0	48.08%	73,060
Investment Income	5,200	5,200	0.00%	0	10,000	92.31%	4,800	10,000	0	92.31%	4,800
School Choice		528,000		528,000	375,000	-28.98%	(153,000)	375,000	0	-28.98%	(153,000)
Excess & Deficiency		209,462		209,462	367,688	75.54%	158,226	367,688	0	75.54%	158,226
<b>Total District Revenue</b>	<b>74,300</b>	<b>894,602</b>	<b>1104.04%</b>	<b>820,302</b>	<b>977,688</b>	<b>9.29%</b>	<b>83,086</b>	<b>977,688</b>	<b>0</b>	<b>9.29%</b>	<b>83,086</b>
<b>Assessment Revenue:</b>											
<b>East Brookfield</b>											
Operating-Minimum Required	1,329,724	1,399,160	5.22%	69,436	1,486,899	6.27%	87,739	1,486,899	0	6.27%	87,739
Operating-Over Miminum	104,436	105,848	1.35%	1,412	162,975	53.97%	57,127	121,991	(40,984)	15.25%	16,143
<b>Total Operating</b>	<b>1,434,160</b>	<b>1,505,008</b>	<b>4.94%</b>	<b>70,848</b>	<b>1,649,874</b>	<b>9.63%</b>	<b>144,866</b>	<b>1,608,890</b>	<b>(40,984)</b>	<b>6.90%</b>	<b>103,882</b>
Transportation	259,019	257,064	-0.75%	(1,955)	279,561	8.75%	22,497	272,411	(7,150)	5.97%	15,347
Debt	264,790	265,340	0.21%	550	260,705	-1.75%	(4,635)	260,705	0	-1.75%	(4,635)
<b>Total East Brookfield Assessment</b>	<b>1,957,969</b>	<b>2,027,412</b>	<b>3.55%</b>	<b>69,443</b>	<b>2,190,140</b>	<b>8.03%</b>	<b>162,728</b>	<b>2,142,006</b>	<b>(48,134)</b>	<b>5.65%</b>	<b>114,594</b>
<b>Spencer</b>											
Operating-Minimum Required	5,907,839	6,141,236	3.95%	233,397	6,330,697	3.09%	189,461	6,330,697	0	3.09%	189,461
Operating-Over Miminum	485,530	495,354	2.02%	9,824	762,698	53.97%	267,344	578,109	(184,589)	16.71%	82,755
<b>Total Operating</b>	<b>6,393,369</b>	<b>6,636,590</b>	<b>3.80%</b>	<b>243,221</b>	<b>7,093,395</b>	<b>6.88%</b>	<b>456,805</b>	<b>6,908,806</b>	<b>(184,589)</b>	<b>4.10%</b>	<b>272,216</b>
Transportation	1,204,195	1,203,024	-0.10%	(1,171)	1,324,827	10.12%	121,803	1,290,943	(33,884)	7.31%	87,919
Debt	245,394	238,175	-2.94%	(7,219)	230,738	-3.12%	(7,437)	230,738	0	-3.12%	(7,437)
<b>Total Spencer Assessment</b>	<b>7,842,958</b>	<b>8,077,789</b>	<b>2.99%</b>	<b>234,831</b>	<b>8,648,960</b>	<b>7.07%</b>	<b>571,171</b>	<b>8,430,487</b>	<b>(218,473)</b>	<b>4.37%</b>	<b>352,698</b>
<b>Total Assessment Revenue</b>	<b>9,800,927</b>	<b>10,105,201</b>	<b>3.10%</b>	<b>304,274</b>	<b>10,839,100</b>	<b>7.26%</b>	<b>733,899</b>	<b>10,572,493</b>	<b>(266,607)</b>	<b>4.62%</b>	<b>467,292</b>
<b>Total General Fund Revenues</b>	<b>23,832,058</b>	<b>25,015,289</b>	<b>4.96%</b>	<b>1,183,231</b>	<b>25,979,629</b>	<b>3.86%</b>	<b>964,340</b>	<b>25,754,056</b>	<b>(225,573)</b>	<b>2.95%</b>	<b>738,767</b>
<b>Expenditure Budgets</b>	<b>23,832,058</b>	<b>25,015,289</b>	<b>4.96%</b>	<b>1,183,231</b>	<b>25,979,628</b>	<b>3.86%</b>	<b>964,340</b>	<b>25,754,055</b>	<b>(225,573)</b>	<b>2.95%</b>	<b>738,767</b>

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Summary by Cost Center  
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	FISCAL 2018			FISCAL 2017	2018 FINAL
	PRELIM	CHANGE	FINAL	BUDGET	VS
					2017
DISTRICT WIDE	9,116,858.52	213,000.00	9,329,858.52	8,993,169.00	336,689.52
WIRE VILLAGE SCHOOL	3,054,016.24	(73,512.00)	2,980,504.24	2,880,035.22	100,469.02
KNOX TRAIL MIDDLE SCHOOL	2,706,179.69	0.00	2,706,179.69	2,513,966.99	192,212.70
EAST BROOKFIELD ELELENTARY	1,379,657.52	0.00	1,379,657.52	1,285,465.17	94,192.35
DAVID PROUTY HIGH SCHOOL	3,371,894.32	(324,453.00)	3,047,441.32	3,350,558.79	(303,117.47)
SPD PRE SCHOOL	89,854.00	0.00	89,854.00	69,127.66	20,726.34
PUPIL SERVICES	4,475,563.16	(40,608.00)	4,434,955.16	4,260,760.59	174,194.57
BUILDINGS AND GROUNDS	1,785,605.00	0.00	1,785,605.00	1,662,205.24	123,399.76
<b>TOTAL</b>	<b>25,979,628.45</b>	<b>(225,573.00)</b>	<b>25,754,055.45</b>	<b>25,015,288.66</b>	<b>738,766.79</b>

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Line Item Detail by Cost Center  
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Account	Description	03/07/2017 2018 PRELIM	ADD'L CHANGES	03/16/2017 FINAL BUDGET	2017 BUDGET	2017-2018 CHANGE
10000.1110.0.00.000.00	Funding for Required Stablization Fund	367,688.00	0.00	367,688.00	178,740.00	188,948.00
10000.1110.9.04.211.00	DIS SEC/CLERICAL SALARIES	2,500.00	0.00	2,500.00	1,000.00	1,500.00
10000.1110.9.04.443.00	SCHOOL COMMITTEE CONTRACTED SERVICES	4,500.00	0.00	4,500.00	1,000.00	3,500.00
10000.1110.9.04.545.00	DIS SC SUPPLIES & MATERIALS	1,500.00	0.00	1,500.00	500.00	1,000.00
10000.1110.9.04.657.00	DIS SC BIDS & JOURNALS	10,200.00	0.00	10,200.00	2,500.00	7,700.00
10000.1110.9.04.663.00	DIS SC MEMBERSHIP & DUES	8,000.00	0.00	8,000.00	5,500.00	2,500.00
10000.1210.9.04.101.00	DIS SUPT PROFESSIONAL SALARIES	155,000.00	0.00	155,000.00	155,000.00	0.00
10000.1210.9.04.211.00	DIS SUPT CLERICAL SALARIES	65,000.00	0.00	65,000.00	57,500.00	7,500.00
10000.1210.9.04.443.00	DIS SUPT CONTRACTED SERVICES	56,000.00	0.00	56,000.00	53,000.00	3,000.00
10000.1210.9.04.545.00	DIS SUPT SUPPLIES & MATERIALS	30,000.00	0.00	30,000.00	18,500.00	11,500.00
10000.1210.9.04.646.00	DIS SUPT COPIER	5,954.00	0.00	5,954.00	8,460.00	(2,506.00)
10000.1210.9.04.647.00	DIS POSTAGE	5,000.00	0.00	5,000.00	5,000.00	0.00
10000.1210.9.04.663.00	DIS SUPT MEMBERSHIP & DUES	18,500.00	0.00	18,500.00	10,335.00	8,165.00
10000.1210.9.04.664.00	DIS IN-STATE TRAVEL	5,500.00	0.00	5,500.00	4,500.00	1,000.00
10000.1410.9.04.101.00	DIS BUSINESS PROF SALARIES	93,000.00	0.00	93,000.00	88,000.00	5,000.00
10000.1410.9.04.211.00	DIS BUSINESS CLERICAL SALARIES	171,480.00	0.00	171,480.00	174,149.00	(2,669.00)
10000.1410.9.04.443.00	DIS BUSINESS CONTRACTED SERVICES	38,000.00	0.00	38,000.00	66,500.00	(28,500.00)
10000.1410.9.04.545.00	DIS BUSINESS SUPPLIES & MATERIALS	6,500.00	0.00	6,500.00	5,060.00	1,440.00
10000.1410.9.04.663.00	DIS BUSINESS MEMBERSHIP	2,350.00	0.00	2,350.00	2,395.00	(45.00)
10000.1410.9.04.664.00	DIS BUSINESS IN-STATE TRAVEL	500.00	0.00	500.00	750.00	(250.00)
10000.1420.9.04.443.00	HR ADMIN CONTRACT FEES	3,500.00	0.00	3,500.00	3,500.00	0.00
10000.1430.9.04.444.00	DIS SCHOOL COMMITTEE LEGAL	150,000.00	0.00	150,000.00	150,000.00	0.00
10000.1450.9.04.101.90	DIS TECHNOLOGY COORDINATOR	101,152.00	0.00	101,152.00	197,000.00	(95,848.00)
10000.1450.9.04.211.00	DIS TECHNOLOGY CLERICAL SALARIES	57,100.00	0.00	57,100.00	57,100.00	0.00
10000.1450.9.04.443.90	DIS TECHNOLOGY CS	5,250.00	0.00	5,250.00	16,265.00	(11,015.00)
10000.1450.9.04.545.90	DIS TECHNOLOGY SUPPLIES	7,500.00	0.00	7,500.00	8,500.00	(1,000.00)
10000.1450.9.04.661.90	DIS COMPUTER HARDWARE	154,000.00	0.00	154,000.00	150,000.00	4,000.00
10000.1450.9.04.662.90	DIS ADMINISTRATIVE SOFTWARE	113,044.00	0.00	113,044.00	21,250.00	91,794.00
10000.1450.9.04.664.00	DIS- TECHNOLOGY TRAVEL	1,500.00	0.00	1,500.00	1,500.00	0.00
10000.2110.1.04.101.00	ADADEMIC AFFAIRS PROF SALARY	90,000.00	0.00	90,000.00	36,500.00	53,500.00

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Account	Description	03/07/2017 2018 PRELIM	ADD'L CHANGES	03/16/2017 FINAL BUDGET	2017 BUDGET	2017-2018 CHANGE
10000.2357.1.04.443.00	DIS PROF DEV CONTRACTED SERVICES	50,000.00	0.00	50,000.00	10,000.00	40,000.00
10000.2357.1.04.665.00	DIS PROF DEV MEETING/CONF	30,500.00	0.00	30,500.00	30,500.00	0.00
10000.2410.9.04.650.00	DISTRICT-WIDE CURRICULUM RENEWAL	0.00	0.00	0.00	154,200.00	(154,200.00)
10000.2455.9.04.662.90	DIS INSTRUCTIONAL SOFTWARE	14,750.00	0.00	14,750.00	9,000.00	5,750.00
10000.2720.1.04.554.00	DIS GUIDANCE TESTING SUPPLIES	12,500.00	0.00	12,500.00	10,000.00	2,500.00
10000.3301.1.04.427.51	DIS REGULAR TRANSPORTATION	1,073,600.00	0.00	1,073,600.00	1,030,000.00	43,600.00
10000.3301.1.04.427.54	DIS MCKINNEY-VENTO TRANS	50,000.00	0.00	50,000.00	40,000.00	10,000.00
10000.3400.9.04.686.00	DIS FOOD SERVICES MAINTENANCE	25,000.00	0.00	25,000.00	25,000.00	0.00
10000.4450.9.04.443.00	NETWORK TECHNOLOGY CONTRACTED SERVICES	80,000.00	0.00	80,000.00	75,000.00	5,000.00
10000.5100.9.04.633.00	DIS EMPLOYMENT RETIREMENT	523,348.00	0.00	523,348.00	500,749.00	22,599.00
10000.5150.9.04.658.00	EMPLOYEE SEPARATION COSTS	75,000.00	0.00	75,000.00	75,000.00	0.00
10000.5200.9.04.601.00	EMPLOYEE OPT-OUT INSURANCE PAYMENTS	20,000.00	0.00	20,000.00	20,000.00	0.00
10000.5200.9.04.634.00	ACTIVE EMPLOYEE HEALTH INSURANCE	1,780,000.00	60,000.00	1,840,000.00	1,700,000.00	140,000.00
10000.5200.9.04.635.00	DIS WORKMANS COMPENSATION	100,000.00	0.00	100,000.00	103,000.00	(3,000.00)
10000.5200.9.04.639.00	DIS UNEMPLOYMENT	75,000.00	50,000.00	125,000.00	77,000.00	48,000.00
10000.5200.9.04.640.00	DIS MEDICARE	177,000.00	0.00	177,000.00	175,000.00	2,000.00
10000.5200.9.04.648.00	ACTIVE EMPLOYEE LIFE INSURANCE	30,000.00	0.00	30,000.00	21,000.00	9,000.00
10000.5200.9.04.672.00	HRA/ACTIVE EMPLOYEES	35,000.00	0.00	35,000.00	35,000.00	0.00
10000.5250.9.04.633.00	NON PROF RETIREES HEALTH INSURANCE	1,076,000.00	103,000.00	1,179,000.00	1,203,200.00	(24,200.00)
10000.5250.9.04.649.00	NON PROF RETIREES LIFE INSURANCE	26,000.00	0.00	26,000.00	22,500.00	3,500.00
10000.5260.9.04.636.00	DIS BUILDING INSURANCE	88,000.00	0.00	88,000.00	85,000.00	3,000.00
10000.5260.9.04.638.00	DIS BONDS	3,000.00	0.00	3,000.00	3,000.00	0.00
10000.5400.9.04.690.00	DIS SHORT TERM DEBT SERVICE	5,000.00	0.00	5,000.00	3,500.00	1,500.00
10000.5500.9.04.000.00	Bank Fees	4,500.00	0.00	4,500.00	4,500.00	0.00
10000.5550.9.04.318.00	DIS CROSSING GUARD SALARIES	25,000.00	0.00	25,000.00	25,000.00	0.00
10000.7350.9.04.443.00	DIST SECURITY/PHONE UPGRADES	0.00	0.00	0.00	15,807.00	(15,807.00)
10000.7400.9.04.660.00	DISTRICT REPLACEMENT OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00
10000.7600.9.04.696.00	Replacement Of Motor Vehicles	0.00	0.00	0.00	37,193.00	(37,193.00)
10000.8100.5.04.690.60	SPENCER BUILDING PRINCIPAL	175,000.00	0.00	175,000.00	175,000.00	0.00
10000.8100.5.04.690.62	EAST BROOKFIELD PRINCIPAL	240,000.00	0.00	240,000.00	235,000.00	5,000.00
10000.8200.5.04.691.60	SPENCER INTEREST PAYMENTS	55,737.52	0.00	55,737.52	63,176.00	(7,438.48)
10000.8200.5.04.691.62	EAST BROOKFIELD INTEREST	20,705.00	0.00	20,705.00	30,340.00	(9,635.00)
10000.8600.0.00.000.00	MASS DOR 10 YR PAYBACK FY13 DEFICIT YR 1 OF 10	175,000.00	0.00	175,000.00	202,000.00	(27,000.00)
10000.8600.0.00.691.00	INTEREST EXPENSE-DEFICIT LOAN	6,000.00	0.00	6,000.00	2,500.00	3,500.00
10000.9110.1.04.666.00	SCHOOL CHOICE REG ED TUITION	1,250,000.00	0.00	1,250,000.00	1,250,000.00	0.00
10000.9120.1.04.666.00	CHARTER SCHOOL REG ED TUITION	85,000.00	0.00	85,000.00	65,000.00	20,000.00
	<b>TOTAL DISTRICT WIDE</b>	<b>9,116,858.52</b>	<b>213,000.00</b>	<b>9,329,858.52</b>	<b>8,993,169.00</b>	<b>336,689.52</b>

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10000.2210.9.06.101.00	WVS PRIN PROF SALARIES	183,040.00	0.00	183,040.00	176,000.00	7,040.00
10000.2210.9.06.211.00	WVS CLERICAL SALARIES	52,938.34	0.00	52,938.34	40,696.80	12,241.54
10000.2210.9.06.545.00	WVS PRIN SUPPLIES/MATERIALS	3,900.00	0.00	3,900.00	3,900.00	0.00
10000.2210.9.06.647.00	WVS POSTAGE	1,000.00	0.00	1,000.00	1,000.00	0.00
10000.2210.9.06.663.00	WVS PRIN MEM/DUES	500.00	0.00	500.00	500.00	0.00
10000.2305.1.06.101.00	WVS CLASS TEACHER SALARIES	1,861,274.90	0.00	1,861,274.90	1,781,305.08	79,969.82
10000.2305.1.06.101.91	WVS AV PROF SALARIES	1,457.00	0.00	1,457.00	1,457.00	0.00
10000.2305.2.06.101.00	SPD WVS CLASS PROF SAL	318,443.00	0.00	318,443.00	338,058.00	(19,615.00)
10000.2325.1.06.303.00	WVS TEACHER SUB	50,000.00	0.00	50,000.00	45,000.00	5,000.00
10000.2330.1.06.303.00	WVS PARA SUB	4,000.00	0.00	4,000.00	1,500.00	2,500.00
10000.2330.1.06.312.00	WVS AIDES SALARIES	80,000.00	0.00	80,000.00	80,000.00	0.00
10000.2330.2.06.303.00	SPD WVS PARA SUB	4,000.00	0.00	4,000.00	4,000.00	0.00
10000.2330.2.06.312.00	SPD WVS AIDES	81,000.00	0.00	81,000.00	80,689.80	310.20
10000.2340.9.06.211.00	WVS LIBRARY CLERK	20,400.00	0.00	20,400.00	20,357.54	42.46
10000.2410.1.06.545.00	WVS WORKBOOKS	83,500.00	0.00	83,500.00	2,500.00	81,000.00
10000.2420.1.06.646.00	WVS LEASE/PURCHASE COPY EQUIP	11,908.00	0.00	11,908.00	11,000.00	908.00
10000.2430.1.06.545.00	WVS TEACHER SUPPLIES/MATERIALS	15,000.00	0.00	15,000.00	15,200.00	(200.00)
10000.2430.1.06.545.91	WVS AV SUPPLIES/MATERIALS	1,000.00	0.00	1,000.00	670.00	330.00
10000.2430.2.06.545.00	SPD WVS SUPPLIES/MATERIALS	1,500.00	0.00	1,500.00	1,500.00	0.00
10000.2451.1.06.549.90	WVS COMPUTER SUPPLIES	2,000.00	0.00	2,000.00	2,000.00	0.00
10000.2451.1.06.653.91	WVS AV MAINTENANCE	2,000.00	0.00	2,000.00	2,000.00	0.00
10000.2455.9.06.662.90	WVS INSTRUCTIONAL SOFTWARE	4,800.00	0.00	4,800.00	6,300.00	(1,500.00)
10000.2710.1.06.101.00	WV GUIDANCE PROF SALARIES	114,724.00	0.00	114,724.00	118,140.00	(3,416.00)
10000.3200.9.06.101.92	WVS NURSES PROF SALARIES	148,274.00	(73,512.00)	74,762.00	79,961.00	(5,199.00)
10000.3200.9.06.303.92	WVS NURSE SUB	1,500.00	0.00	1,500.00	1,500.00	0.00
10000.3200.9.06.321.92	WVS VISION/HEARING	600.00	0.00	600.00	600.00	0.00
10000.3200.9.06.443.92	SCHOOL NURSE CONTRACTED SERVICES	0.00	0.00	0.00	60,000.00	(60,000.00)
10000.3200.9.06.545.92	WVS HEALTH SUPPLIES/MATERIALS	2,000.00	0.00	2,000.00	1,500.00	500.00
10000.3520.9.06.101.00	WVS STUDENT BODY PROF SALARIES	3,257.00	0.00	3,257.00	2,700.00	557.00
	<b>TOTAL WIRE VILLAGE SCHOOL</b>	<b>3,054,016.24</b>	<b>(73,512.00)</b>	<b>2,980,504.24</b>	<b>2,880,035.22</b>	<b>100,469.02</b>

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Account	Description	03/07/2017 2018 PRELIM	ADD'L CHANGES	03/16/2017 FINAL BUDGET	2017 BUDGET	2017-2018 CHANGE
10000.2210.9.07.101.00	KTR PRIN PROF SALARIES	187,200.00	0.00	187,200.00	180,000.00	7,200.00
10000.2210.9.07.211.00	KTR CLERICAL SALARIES	53,530.52	0.00	53,530.52	40,884.24	12,646.28
10000.2210.9.07.545.00	KTR PRIN SUPPLIES/MATERIALS	3,000.00	0.00	3,000.00	3,000.00	0.00
10000.2210.9.07.647.00	KTR POSTAGE	1,000.00	0.00	1,000.00	1,000.00	0.00
10000.2210.9.07.663.00	KTR PRIN MEM/DUES	800.00	0.00	800.00	800.00	0.00
10000.2305.1.07.101.00	KTR CLASS TEACHER SALARIES	1,632,730.60	0.00	1,632,730.60	1,571,653.00	61,077.60
10000.2305.1.07.101.91	KTR AV PROF SALARIES	1,791.00	0.00	1,791.00	1,791.00	0.00
10000.2305.2.07.101.00	SPD KTR CLASS PROF SAL	371,117.00	0.00	371,117.00	348,563.00	22,554.00
10000.2310.1.07.101.00	READING SPECIALIST SALARY	60,000.00	0.00	60,000.00	0.00	60,000.00
10000.2325.1.07.303.00	KTR TEACHER SUB	25,000.00	0.00	25,000.00	25,300.00	(300.00)
10000.2330.2.07.303.00	SPD KTR PARA SUB	4,000.00	0.00	4,000.00	4,000.00	0.00
10000.2330.2.07.312.00	SPD KTR AIDES	62,768.57	0.00	62,768.57	58,188.93	4,579.64
10000.2340.9.07.211.00	KTR LIBRARY CLERICAL SALARIES	18,000.00	0.00	18,000.00	16,788.90	1,211.10
10000.2410.1.07.545.00	KTR WORKBOOKS	17,500.00	0.00	17,500.00	2,500.00	15,000.00
10000.2410.1.07.650.00	TEXTBOOKS	3,500.00	0.00	3,500.00	0.00	3,500.00
10000.2420.1.07.646.00	KTR LEASE/PURCHASE COPY EQUIP	11,908.00	0.00	11,908.00	8,450.00	3,458.00
10000.2430.1.07.545.00	KTR TEACHER SUPPLIES/MATERIALS	15,000.00	0.00	15,000.00	15,200.00	(200.00)
10000.2430.1.07.545.91	KTR AV SUPPLIES/MATERIALS	1,000.00	0.00	1,000.00	1,000.00	0.00
10000.2430.2.07.545.00	SPD KTR SUPPLIES/MATERIALS	1,500.00	0.00	1,500.00	1,500.00	0.00
10000.2451.1.07.549.90	KTR COMPUTER SUPPLIES	2,000.00	0.00	2,000.00	2,000.00	0.00
10000.2451.1.07.653.91	KTR AV MAINTENANCE	2,000.00	0.00	2,000.00	2,000.00	0.00
10000.2455.9.07.662.90	KTR INSTRUCTIONAL SOFTWARE	4,800.00	0.00	4,800.00	7,100.00	(2,300.00)
10000.2710.1.07.101.00	KTR GUIDANCE PROF SALARIES	102,348.00	0.00	102,348.00	110,432.92	(8,084.92)
10000.3200.9.07.101.92	KTR NURSES PROF SALARIES	71,423.00	0.00	71,423.00	66,895.00	4,528.00
10000.3200.9.07.303.92	KTR NURSE SUB	1,500.00	0.00	1,500.00	1,500.00	0.00
10000.3200.9.07.321.92	KTR VISION/HEARING	600.00	0.00	600.00	600.00	0.00
10000.3200.9.07.545.92	KTR HEALTH SUPPLIES/MATERIALS	1,500.00	0.00	1,500.00	1,500.00	0.00
10000.3510.9.07.101.00	KTR ATHLETIC PROF SALARIES	14,507.00	0.00	14,507.00	14,393.00	114.00
10000.3510.9.07.308.00	KTR OFFICIALS/DOCTORS	4,750.00	0.00	4,750.00	4,000.00	750.00
10000.3510.9.07.545.00	KTR ATHLETIC SUPPLIES/MATERIALS	2,500.00	0.00	2,500.00	2,500.00	0.00
10000.3510.9.07.627.00	KTR ATHLETIC TRANSPORTATION	10,000.00	0.00	10,000.00	9,000.00	1,000.00
10000.3510.9.07.696.00	KTR ATHLETIC NEW EQUIPMENT	2,000.00	0.00	2,000.00	2,000.00	0.00
10000.3520.9.07.101.00	KTR STUDENT BODY PROF SALARIES	14,906.00	0.00	14,906.00	9,427.00	5,479.00
	<b>TOTAL KNOX TRAIL MIDDLE SCHOOL</b>	<b>2,706,179.69</b>	<b>0.00</b>	<b>2,706,179.69</b>	<b>2,513,966.99</b>	<b>192,212.70</b>

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10000.2210.9.09.101.00	EBE PRIN PROF SALARIES	96,720.00	0.00	96,720.00	93,000.00	3,720.00
10000.2210.9.09.211.00	EBE CLERICAL SALARIES	42,575.52	0.00	42,575.52	41,032.40	1,543.12
10000.2210.9.09.545.00	EBE PRIN SUPPLIES/MATERIALS	2,600.00	0.00	2,600.00	2,600.00	0.00
10000.2210.9.09.647.00	EBE POSTAGE	750.00	0.00	750.00	750.00	0.00
10000.2210.9.09.663.00	EBE PRINCIPAL MEM/DUES	530.00	0.00	530.00	530.00	0.00
10000.2305.1.09.101.00	EBE CLASS TEACHER SALARIES	750,808.00	0.00	750,808.00	713,056.38	37,751.62
10000.2305.1.09.101.91	EBE AV PROF SALARIES	1,457.00	0.00	1,457.00	1,457.00	0.00
10000.2305.2.09.101.00	SPD EBE CLASS PROF SAL	226,316.00	0.00	226,316.00	197,435.00	28,881.00
10000.2325.1.09.303.00	EBE TEACHER SUB	17,000.00	0.00	17,000.00	17,800.00	(800.00)
10000.2330.1.09.303.00	EBE PARA SUB	2,000.00	0.00	2,000.00	2,000.00	0.00
10000.2330.1.09.312.00	EBE AIDES SALARIES	18,900.00	0.00	18,900.00	20,719.28	(1,819.28)
10000.2330.2.09.303.00	SPD EBE PARA SUB	3,000.00	0.00	3,000.00	3,000.00	0.00
10000.2330.2.09.312.00	SPD EBE AIDES	80,000.00	0.00	80,000.00	92,142.68	(12,142.68)
10000.2340.9.09.211.00	EBE LIBRARY CLERK	10,500.00	0.00	10,500.00	9,135.43	1,364.57
10000.2410.1.09.545.00	EBE WORKBOOKS	33,000.00	0.00	33,000.00	2,500.00	30,500.00
10000.2420.1.09.646.00	EBE LEASE/PURCHASE COPY EQUIP	8,931.00	0.00	8,931.00	8,500.00	431.00
10000.2430.1.09.545.00	EBE TEACHER SUPPLIES/MATERIALS	12,000.00	0.00	12,000.00	11,200.00	800.00
10000.2430.1.09.545.91	EBE AV SUPPLIES/MATERIALS	665.00	0.00	665.00	665.00	0.00
10000.2430.2.09.545.00	SPD EBE SUPPLIES/MATERIALS	1,500.00	0.00	1,500.00	1,500.00	0.00
10000.2451.1.09.549.90	EB COMPUTER SUPPLIES	2,000.00	0.00	2,000.00	2,000.00	0.00
10000.2451.1.09.653.91	EBE AV MAINTENANCE	500.00	0.00	500.00	1,500.00	(1,000.00)
10000.2455.9.09.662.90	EBE INSTRUCTIONAL SOFTWARE	2,900.00	0.00	2,900.00	1,900.00	1,000.00
10000.3200.9.09.101.92	EBE NURSES PROF SALARIES	56,266.00	0.00	56,266.00	53,203.00	3,063.00
10000.3200.9.09.303.92	EBE NURSE SUB	1,500.00	0.00	1,500.00	1,500.00	0.00
10000.3200.9.09.321.92	EBE VISION/HEARING	600.00	0.00	600.00	600.00	0.00
10000.3200.9.09.545.92	EBE HEALTH SUPPLIES/MATERIALS	1,500.00	0.00	1,500.00	1,500.00	0.00
10000.3520.9.09.101.00	EBE STUDENT BODY PROF SALARIES	5,139.00	0.00	5,139.00	4,239.00	900.00
	<b>TOTAL EAST BROOKFIELD ELEMENTARY</b>	<b>1,379,657.52</b>	<b>0.00</b>	<b>1,379,657.52</b>	<b>1,285,465.17</b>	<b>94,192.35</b>

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10000.2210.9.17.101.00	SHS PRIN PROF SALARIES	191,360.00	0.00	191,360.00	184,000.00	7,360.00
10000.2210.9.17.211.00	SHS CLERICAL SALARIES	67,549.32	(13,000.00)	54,549.32	53,786.70	762.62
10000.2210.9.17.545.00	SHS PRIN SUPPLIES & MATERIALS	5,000.00	0.00	5,000.00	5,000.00	0.00
10000.2210.9.17.647.00	SHS POSTAGE	2,000.00	0.00	2,000.00	1,500.00	500.00
10000.2210.9.17.663.00	SHS PRINCIPAL MEM/DUES	18,000.00	0.00	18,000.00	20,250.00	(2,250.00)
10000.2210.9.17.673.00	SHS GRADUATION EXPENSES	7,500.00	0.00	7,500.00	7,500.00	0.00
10000.2220.9.17.101.00	SHS DEPARTMENT HEADS	7,359.00	0.00	7,359.00	7,359.00	0.00
10000.2305.1.17.101.00	SHS CLASS TEACHER SALARIES	1,925,433.00	(258,134.00)	1,667,299.00	1,880,095.17	(212,796.17)
10000.2305.1.17.101.91	SHS AV PROF SALARIES	3,294.00	0.00	3,294.00	3,294.00	0.00
10000.2305.2.17.101.00	SPD SHS CLASS PROF SAL	252,767.00	(5,000.00)	247,767.00	265,804.00	(18,037.00)
10000.2325.1.17.303.00	SHS TEACHER SUB	40,000.00	0.00	40,000.00	40,000.00	0.00
10000.2330.1.17.312.00	SHS AIDES SALARIES	4,000.00	0.00	4,000.00	4,000.00	0.00
10000.2330.2.17.303.00	SPD SHS PARA SUB	3,000.00	0.00	3,000.00	3,000.00	0.00
10000.2330.2.17.312.00	SPD SHS AIDES	19,066.00	0.00	19,066.00	17,781.12	1,284.88
10000.2340.9.17.101.00	SHS LIBRARY PROF SALARIES	77,516.00	0.00	77,516.00	74,857.00	2,659.00
10000.2410.1.17.650.28	SHS LANGUAGE TEXTBOOKS	15,000.00	0.00	15,000.00	60,000.00	(45,000.00)
10000.2415.1.17.650.00	SHS LIBRARY BOOKS/REF MATERIALS	1,500.00	0.00	1,500.00	0.00	1,500.00
10000.2420.1.17.646.00	SHS LEASE/PURCHASE COPY EQUIP	11,908.00	0.00	11,908.00	15,000.00	(3,092.00)
10000.2430.1.17.545.00	SHS TEACHER SUPPLIES/MATERIALS	10,000.00	0.00	10,000.00	7,200.00	2,800.00
10000.2430.1.17.545.17	SHS MATH SUPPLIES	1,000.00	(500.00)	500.00	250.00	250.00
10000.2430.1.17.545.18	SHS MUSIC SUPPLIES	12,000.00	(7,000.00)	5,000.00	19,000.00	(14,000.00)
10000.2430.1.17.545.19	SHS PHYSICAL ED SUPPLIES	1,000.00	0.00	1,000.00	1,000.00	0.00
10000.2430.1.17.545.20	SHS SCIENCE SUPPLIES	35,000.00	0.00	35,000.00	6,500.00	28,500.00
10000.2430.1.17.545.21	SHS SOCIAL STUDIES SUPPLIES	1,000.00	(500.00)	500.00	250.00	250.00
10000.2430.1.17.545.24	SHS BUSINESS SUPPLIES	1,000.00	(500.00)	500.00	1,000.00	(500.00)
10000.2430.1.17.545.26	SHS HOME EC SUPPLIES	8,000.00	(8,000.00)	0.00	6,500.00	(6,500.00)
10000.2430.1.17.545.27	SHS I A SUPPLIES	15,000.00	0.00	15,000.00	13,000.00	2,000.00
10000.2430.1.17.545.28	SHS LANGUAGE SUPPLIES	1,000.00	(500.00)	500.00	250.00	250.00
10000.2430.1.17.545.29	SHS ART SUPPLIES	13,000.00	(10,000.00)	3,000.00	13,000.00	(10,000.00)
10000.2430.1.17.545.30	SHS HEALTH ED SUPPLIES	250.00	0.00	250.00	250.00	0.00
10000.2430.1.17.545.91	SHS A V SUPPLIES/MATERIALS	500.00	0.00	500.00	1,000.00	(500.00)
10000.2430.1.17.546.18	SHOW CHOIR SUPPLIES/MATERIALS	2,000.00	0.00	2,000.00	15,000.00	(13,000.00)



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10000.2430.2.17.545.00	SPD SHS SUPPLIES	1,000.00	0.00	1,000.00	1,000.00	0.00
10000.2430.4.17.545.00	DIST ED SUPPLIES/MATERIALS	0.00	0.00	0.00	500.00	(500.00)
10000.2440.4.17.664.00	DIST ED TRAVEL	0.00	0.00	0.00	900.00	(900.00)
10000.2451.1.17.549.90	SHS COMPUTER SUPPLIES	2,000.00	0.00	2,000.00	2,000.00	0.00
10000.2451.1.17.653.91	SHS A V MAINTENANCE	500.00	0.00	500.00	1,500.00	(1,000.00)
10000.2451.1.17.661.90	SHS COMPUTER HARDWARE	1,500.00	0.00	1,500.00	1,500.00	0.00
10000.2455.9.17.662.90	SHS INSTRUCTIONAL SOFTWARE	25,973.00	0.00	25,973.00	20,200.00	5,773.00
10000.2710.1.17.101.00	SHS GUIDANCE PROF SALARIES	213,756.00	(6,756.00)	207,000.00	207,898.80	(898.80)
10000.2710.1.17.545.00	SHS GUIDANCE SUP/MAT	5,000.00	0.00	5,000.00	500.00	4,500.00
10000.3200.9.17.101.92	SHS NURSES PROF SALARIES	64,636.00	0.00	64,636.00	60,643.00	3,993.00
10000.3200.9.17.303.92	SHS NURSE SUB	1,500.00	0.00	1,500.00	1,500.00	0.00
10000.3200.9.17.321.92	SHS VISION/HEARING	450.00	0.00	450.00	450.00	0.00
10000.3200.9.17.545.92	SHS HEALTH SUPPLIES/MATERIALS	2,100.00	0.00	2,100.00	2,100.00	0.00
10000.3510.9.17.101.00	SHS ATHL PROF SALARIES	119,845.00	0.00	119,845.00	106,763.00	13,082.00
10000.3510.9.17.109.00	SHS ATHLETIC DIRECTOR	8,435.00	0.00	8,435.00	8,435.00	0.00
10000.3510.9.17.308.00	SHS OFFICIALS/DOCTORS	25,000.00	0.00	25,000.00	30,000.00	(5,000.00)
10000.3510.9.17.317.00	SHS POLICE	7,500.00	0.00	7,500.00	7,800.00	(300.00)
10000.3510.9.17.320.00	SHS FACULTY SUPERVISOR	2,500.00	0.00	2,500.00	2,700.00	(200.00)
10000.3510.9.17.545.00	SHS ATHLETIC SUPPLIES/MATERIALS	10,000.00	0.00	10,000.00	38,600.00	(28,600.00)
10000.3510.9.17.627.00	SHS ATHLETIC TRANSPORTATION	62,000.00	0.00	62,000.00	56,300.00	5,700.00
10000.3510.9.17.642.00	SHS ATHL SPORTS INSURANCE	3,800.00	0.00	3,800.00	3,800.00	0.00
10000.3510.9.17.663.00	SHS ATHL CLINICS/MEMBERSHIPS	8,724.00	0.00	8,724.00	6,500.00	2,224.00
10000.3510.9.17.672.00	SHS ATHL OTHER	0.00	0.00	0.00	416.00	(416.00)
10000.3510.9.17.678.00	SHS ATHL REPAIR/RECONDITIONING	6,000.00	0.00	6,000.00	6,000.00	0.00
10000.3510.9.17.696.00	SHS ATHLETIC NEW EQUIPMENT	5,000.00	0.00	5,000.00	9,000.00	(4,000.00)
10000.3520.9.17.101.00	SHS STUDENT BODY PROF SALARIES	41,423.00	(14,563.00)	26,860.00	46,126.00	(19,266.00)
10000.3520.9.17.545.00	SHS STUDENT BODY SUPPLIES	250.00	0.00	250.00	0.00	250.00
	<b>TOTAL DAVID PROUTY HIGH SCHOOL</b>	<b>3,371,894.32</b>	<b>(324,453.00)</b>	<b>3,047,441.32</b>	<b>3,350,558.79</b>	<b>(303,117.47)</b>

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10000.2305.2.15.101.00	SPD PRESCHOOL TEA SAL	48,780.00	0.00	48,780.00	45,769.50	3,010.50
10000.2330.2.15.303.00	SPD PRESCHOOL PARA SUB	5,000.00	0.00	5,000.00	6,000.00	(1,000.00)
10000.2330.2.15.312.00	SPD PRESCHOOL AIDES	35,074.00	0.00	35,074.00	16,358.16	18,715.84
10000.2430.2.15.545.00	SPD PRESCHOOL SUPPLIES	1,000.00	0.00	1,000.00	1,000.00	0.00
	<b>TOTAL SPD PRE SCHOOL</b>	<b>89,854.00</b>	<b>0.00</b>	<b>89,854.00</b>	<b>69,127.66</b>	<b>20,726.34</b>
10000.2110.2.18.101.00	SPD ADM PROF SALARIES	302,600.00	(608.00)	301,992.00	305,420.00	(3,428.00)
10000.2110.2.18.211.00	SPD CLERICAL SALARIES	93,534.16	0.00	93,534.16	90,798.54	2,735.62
10000.2110.2.18.545.00	SPD ADMIN SUPPLIES	7,000.00	0.00	7,000.00	6,200.00	800.00
10000.2110.2.18.646.00	SPD COPIER	2,977.00	0.00	2,977.00	2,800.00	177.00
10000.2110.2.18.662.00	SPD ADMIN COMPUTER SOFTWARE	10,000.00	0.00	10,000.00	10,000.00	0.00
10000.2110.2.18.663.00	SPD ADMIN MEM/DUES	1,500.00	0.00	1,500.00	1,500.00	0.00
10000.2110.2.18.664.00	SPD TRAVEL	3,000.00	0.00	3,000.00	3,000.00	0.00
10000.2305.2.18.101.23	SPD SUMMER CLASSROOM TEACHER	20,000.00	0.00	20,000.00	20,000.00	0.00
10000.2310.2.18.101.00	SPD DIS SPECIALIST PROF SAL	123,065.00	0.00	123,065.00	125,914.00	(2,849.00)
10000.2310.2.18.107.00	SPD ACAD HOME TUTORING	25,000.00	0.00	25,000.00	32,000.00	(7,000.00)
10000.2320.2.18.101.00	SPD MED/THER PROF SALARIES	500,554.00	0.00	500,554.00	517,078.05	(16,524.05)
10000.2320.2.18.101.23	SPD SUMMER MED/THER SALARIES	15,000.00	0.00	15,000.00	15,000.00	0.00
10000.2320.2.18.443.00	SPD MED/THER CONT SERV	130,000.00	0.00	130,000.00	130,000.00	0.00
10000.2330.2.18.312.23	SPD SUMMER AIDE	20,000.00	0.00	20,000.00	22,000.00	(2,000.00)
10000.2440.2.18.443.00	SPD CONTRACTED SERVICES	17,000.00	0.00	17,000.00	17,000.00	0.00
10000.2440.2.18.664.00	SPD TEACHER TRAVEL	3,500.00	0.00	3,500.00	4,200.00	(700.00)
10000.2453.2.18.661.00	SPD TEA COMPUTER HARDWARE	2,500.00	0.00	2,500.00	2,650.00	(150.00)
10000.2800.2.18.101.00	SPD PSYCHOLOGIST SALARIES	198,083.00	(40,000.00)	158,083.00	150,000.00	8,083.00
10000.2800.2.18.659.00	SPD DIAGNOSTIC	10,000.00	0.00	10,000.00	9,700.00	300.00
10000.3200.2.18.101.23	SPED SUMMER NURSE SALARIES	5,250.00	0.00	5,250.00	5,500.00	(250.00)
10000.3300.2.18.627.00	SPD TRANSPORTATION	1,100,000.00	0.00	1,100,000.00	1,005,000.00	95,000.00
10000.9100.2.18.666.00	TUITION TO MASS SCHOOLS	160,000.00	0.00	160,000.00	160,000.00	0.00
10000.9300.2.18.666.00	TUITION TO PRIVATE SCHOOLS	875,000.00	0.00	875,000.00	800,000.00	75,000.00
10000.9400.2.18.666.00	TUITION COLLABORATIVES	850,000.00	0.00	850,000.00	825,000.00	25,000.00
	<b>TOTAL PUPIL SERVICES</b>	<b>4,475,563.16</b>	<b>(40,608.00)</b>	<b>4,434,955.16</b>	<b>4,260,760.59</b>	<b>174,194.57</b>

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Account	Description	03/07/2017 2018 PRELIM	ADD'L CHANGES	03/16/2017 FINAL BUDGET	2017 BUDGET	2017-2018 CHANGE
10000.4110.9.04.308.00	SUPERVISOR OF BLDGS & GROUNDS	80,000.00	0.00	80,000.00	80,000.00	0.00
10000.4110.9.04.313.00	DIS CUSTODIAL SALARIES	93,250.00	0.00	93,250.00	0.00	93,250.00
10000.4110.9.04.315.00	DIS CUSTODIAL OVERTIME	6,500.00	0.00	6,500.00	5,000.00	1,500.00
10000.4110.9.04.545.00	DIS CUSTODIAL SUPPLIES	4,000.00	0.00	4,000.00	4,000.00	0.00
10000.4110.9.04.663.00	SUPERVISOR OF BLDGS & GROUNDS MEM & DUES	1,000.00	0.00	1,000.00	1,000.00	0.00
10000.4110.9.04.679.00	DIS PEST CONTROL	250.00	0.00	250.00	100.00	150.00
10000.4110.9.04.680.00	DIS TRUCK/TRAVEL	10,000.00	0.00	10,000.00	14,000.00	(4,000.00)
10000.4130.9.04.667.00	DIS WATER/SEWER	1,300.00	0.00	1,300.00	1,200.00	100.00
10000.4130.9.04.668.00	DIS ELECTRIC	6,500.00	0.00	6,500.00	6,500.00	0.00
10000.4130.9.04.671.00	DIS TELEPHONE	5,000.00	0.00	5,000.00	4,900.00	100.00
10000.4210.9.04.332.00	DIS SNOW PLOWING OT	5,000.00	0.00	5,000.00	5,000.00	0.00
10000.4210.9.04.545.00	DISTRICT GROUND MAINTENANCE SUPPLIES	15,000.00	0.00	15,000.00	17,500.00	(2,500.00)
10000.4220.9.04.678.00	SUPT OFFICE MAINTENANCE/BLDG	3,000.00	0.00	3,000.00	2,500.00	500.00
10000.4230.9.04.684.00	DIS MAINTENANCE/EQUIPMENT	15,000.00	0.00	15,000.00	10,000.00	5,000.00
10000.4110.9.06.313.00	WVS CUSTODIAL SALARIES	146,655.00	0.00	146,655.00	110,278.40	36,376.60
10000.4110.9.06.545.00	WVS CUSTODIAL SUPPLIES	15,000.00	0.00	15,000.00	21,904.00	(6,904.00)
10000.4110.9.06.631.00	WVS RUBBISH REMOVAL	5,000.00	0.00	5,000.00	4,500.00	500.00
10000.4110.9.06.679.00	WVS PEST CONTROL	800.00	0.00	800.00	600.00	200.00
10000.4120.9.06.669.00	WVS HEATING	36,000.00	0.00	36,000.00	37,500.00	(1,500.00)
10000.4130.9.06.667.00	WVS WATER/SEWER	8,250.00	0.00	8,250.00	6,500.00	1,750.00
10000.4130.9.06.668.00	WVS ELECTRIC	70,000.00	0.00	70,000.00	88,000.00	(18,000.00)
10000.4130.9.06.671.00	WVS TELEPHONE	5,500.00	0.00	5,500.00	5,500.00	0.00
10000.4220.9.06.678.00	WVS MAINTENANCE/BUILDINGS	37,500.00	0.00	37,500.00	30,000.00	7,500.00
10000.4230.9.06.683.00	WVS HVAC	25,000.00	0.00	25,000.00	20,000.00	5,000.00
10000.4110.9.07.313.00	KTR CUSTODIAL SALARIES	144,250.00	0.00	144,250.00	106,081.64	38,168.36
10000.4110.9.07.545.00	KTR CUSTODIAL SUPPLIES	15,000.00	0.00	15,000.00	18,921.00	(3,921.00)
10000.4110.9.07.631.00	KTR RUBBISH REMOVAL	5,500.00	0.00	5,500.00	6,000.00	(500.00)
10000.4110.9.07.679.00	KTR PEST CONTROL	800.00	0.00	800.00	500.00	300.00
10000.4120.9.07.669.00	KTR HEATING	87,000.00	0.00	87,000.00	80,000.00	7,000.00
10000.4130.9.07.667.00	KTR WATER/SEWER	8,150.00	0.00	8,150.00	5,000.00	3,150.00
10000.4130.9.07.668.00	KTR ELECTRIC	65,000.00	0.00	65,000.00	77,000.00	(12,000.00)
10000.4130.9.07.670.00	KTR GAS SERVICE	2,500.00	0.00	2,500.00	3,000.00	(500.00)
10000.4130.9.07.671.00	KTR TELEPHONE	3,500.00	0.00	3,500.00	4,500.00	(1,000.00)
10000.4220.9.07.678.00	KTR MAINTENANCE/BUILDINGS	40,000.00	0.00	40,000.00	30,000.00	10,000.00
10000.4230.9.07.683.00	KTR HVAC	22,500.00	0.00	22,500.00	20,000.00	2,500.00
10000.4450.9.07.443.90	KTR TECH MAINT CONT SERV	56,000.00	0.00	56,000.00	0.00	56,000.00
10000.7400.9.07.696.00	KTR TRACTOR/LAWNMOWER	0.00	0.00	0.00	31,000.00	(31,000.00)

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Account	Description	03/07/2017 2018 PRELIM	ADD'L CHANGES	03/16/2017 FINAL BUDGET	2017 BUDGET	2017-2018 CHANGE
10000.4110.9.09.313.00	EBE CUSTODIAL SALARIES	83,350.00	0.00	83,350.00	77,899.04	5,450.96
10000.4110.9.09.545.00	EBE CUSTODIAL SUPPLIES	15,000.00	0.00	15,000.00	16,830.00	(1,830.00)
10000.4110.9.09.631.00	EBE RUBBISH REMOVAL	3,500.00	0.00	3,500.00	4,000.00	(500.00)
10000.4110.9.09.679.00	EBE PEST CONTROL	800.00	0.00	800.00	500.00	300.00
10000.4120.9.09.669.00	EBE HEATING	25,000.00	0.00	25,000.00	30,500.00	(5,500.00)
10000.4130.9.09.667.00	EBE WATER/SEWER	2,700.00	0.00	2,700.00	2,700.00	0.00
10000.4130.9.09.668.00	EBE ELECTRIC	55,000.00	0.00	55,000.00	65,000.00	(10,000.00)
10000.4130.9.09.671.00	EBE TELEPHONE	1,750.00	0.00	1,750.00	2,500.00	(750.00)
10000.4220.9.09.678.00	EBE MAINTENANCE/BUILDINGS	37,500.00	0.00	37,500.00	30,000.00	7,500.00
10000.4230.9.09.683.00	EBE HVAC	22,500.00	0.00	22,500.00	20,000.00	2,500.00
10000.4110.9.17.313.00	SHS CUSTODIAL SALARIES	137,800.00	0.00	137,800.00	178,796.16	(40,996.16)
10000.4110.9.17.545.00	SHS CUSTODIAL SUPPLIES	25,000.00	0.00	25,000.00	25,845.00	(845.00)
10000.4110.9.17.631.00	SHS RUBBISH REMOVAL	6,500.00	0.00	6,500.00	5,000.00	1,500.00
10000.4110.9.17.679.00	SHS PEST CONTROL	800.00	0.00	800.00	650.00	150.00
10000.4120.9.17.669.00	SHS HEATING	112,200.00	0.00	112,200.00	95,000.00	17,200.00
10000.4130.9.17.667.00	SHS WATER/SEWER	10,000.00	0.00	10,000.00	12,500.00	(2,500.00)
10000.4130.9.17.668.00	SHS ELECTRIC	67,000.00	0.00	67,000.00	77,000.00	(10,000.00)
10000.4130.9.17.670.00	SHS GAS SERVICE	3,000.00	0.00	3,000.00	7,000.00	(4,000.00)
10000.4130.9.17.671.00	SHS TELEPHONE	5,500.00	0.00	5,500.00	7,000.00	(1,500.00)
10000.4220.0.17.545.00	Asbestos Remediation Supplies & Expenses	50,000.00	0.00	50,000.00	85,000.00	(35,000.00)
10000.4220.9.17.678.00	SHS MAINTENANCE/BUILDINGS	42,500.00	0.00	42,500.00	35,000.00	7,500.00
10000.4230.9.17.683.00	SHS HVAC	32,500.00	0.00	32,500.00	25,000.00	7,500.00
	<b>TOTAL BUILDINGS AND GROUNDS</b>	<b>1,785,605.00</b>	<b>0.00</b>	<b>1,785,605.00</b>	<b>1,662,205.24</b>	<b>123,399.76</b>
	<b>TOTAL BUDGET</b>	<b>25,979,628.45</b>	<b>(225,573.00)</b>	<b>25,754,055.45</b>	<b>25,015,288.66</b>	<b>738,766.79</b>