

SEBRSD
 FY 2019 **REVISED** Final Budget
 Approved by School Committee on
 April 3, 2018

					<i>Sent to Towns on March 19, 2018</i>			<i>Final w/Adjustments April 3, 2018</i>		
					Final	2019 vs 2018		REVISED	2019 vs 2018	
					FY 2019	\$\$ Change	% Change	FINAL	2019 vs 2018	
					FY 2016	FY 2017	FY 2018	FY 2019	\$\$ Change	% Change
General Fund Revenues:										
State Revenue:										
	Chapter 70	13,448,544	13,492,619	13,585,674	13,632,154	46,480		13,632,154	46,480	
	Chapter 71 Transportation	497,786	514,912	610,246	525,000	(85,246)		424,546	(185,700)	
	McKinney Vento	0	0	0	0	0		0	0	
	Charter School Reimbursement	10,501	7,955	7,955	297,615	289,660		50,048	42,093	
	Total State Revenue	13,956,831	14,015,486	14,203,875	14,454,769	250,894	1.77%	14,106,748	(97,127)	-0.68%
District Revenue:										
	Medicaid Reimbursement	69,100	151,940	225,000	225,000	0		225,000	0	
	Investment Income	5,200	5,200	10,000	18,000	8,000		18,000	8,000	
	Excess & Deficiency		209,462	367,688	180,000	(187,688)		180,000	(187,688)	
	Total District Revenue	74,300	366,602	602,688	423,000	(179,688)	-29.81%	423,000	(179,688)	-29.81%
Assessment Revenue:										
<i>East Brookfield</i>										
	Operating-Minimum Required	1,329,724	1,399,160	1,486,899	1,550,106	63,207	4.25%	1,550,106	63,207	4.25%
	Operating-Over Minimum	104,436	105,848	121,991	164,253	42,262		111,023	(10,968)	
	Total Operating	1,434,160	1,505,008	1,608,890	1,714,359	105,469	6.56%	1,661,129	52,239	3.25%
	Transportation	259,019	257,064	272,411	299,803	27,392		317,685	45,274	
	Debt	264,790	265,340	260,705	260,625	(80)		260,625	(80)	
	Total East Brookfield Assessment	1,957,969	2,027,412	2,142,006	2,274,787	132,781	6.20%	2,239,439	97,433	4.55%
<i>Spencer</i>										
	Operating-Minimum Required	5,907,839	6,141,236	6,330,697	6,474,695	143,998	2.27%	6,474,695	143,998	2.27%
	Operating-Over Minimum	485,530	495,354	578,109	758,466	180,357		512,669	(65,440)	
	Total Operating	6,393,369	6,636,590	6,908,806	7,233,161	324,355	4.69%	6,987,364	78,558	1.14%
	Transportation	1,204,195	1,203,024	1,290,943	1,384,385	93,442		1,466,957	176,014	
	Debt	245,394	238,175	230,738	223,082	(7,656)		223,082	(7,656)	
	Total Spencer Assessment	7,842,958	8,077,789	8,430,487	8,840,628	410,141	4.86%	8,677,403	246,916	2.93%
	Total Assessment Revenue	9,800,927	10,105,201	10,572,493	11,115,415	542,922	5.14%	10,916,842	344,349	3.26%
	Total General Fund Revenues	23,832,058	24,487,289	25,379,056	25,993,184	614,128	2.42%	25,446,590	67,534	0.27%
	Expenditure Budgets	23,832,058	24,487,289	25,379,056	25,993,184	614,128	2.42%	25,446,590	67,534	0.27%

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 Summary by Cost Center
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Cost Center	Final FTE	2019 Rev #2 Operating Bud	Funded with School Choice \$\$	Budget Reductions	March 19, 2018	April 3, 2018	2018 FTE	FY 2018 BUDGET	Revised 2019 vs 2018	
					2019 Final Operating Bud	2019 Revised Operating Bud			\$\$ Change	% Change
District-Wide	10.07	10,029,363.40	(80,000.00)	(30,000.00)	9,919,363.40	9,319,583.67	10.57	9,094,015.97	225,567.70	2.48%
Wire Village Elementary School	53	3,047,038.24	(71,388.24)	(88,509.48)	2,887,140.52	2,868,203.54	51.00	2,902,254.24	(34,050.70)	-1.17%
Knox Trail Middle School	42.9	2,627,002.38	0.00	(54,267.00)	2,572,735.38	2,619,293.01	43.40	2,557,341.98	61,951.03	2.42%
East Brookfield Elementary School	24.19	1,401,735.57	0.00	23,461.84	1,425,197.41	1,449,124.63	24.19	1,395,157.52	53,967.11	3.87%
David Prouty High School	36.5	3,000,589.45	0.00	(101,900.50)	2,898,688.95	2,899,257.47	38.00	3,012,441.32	(113,183.85)	-3.76%
Pre-School	4.75	177,788.44	(71,388.24)	(17,121.24)	89,278.96	92,063.92	2.75	89,854.00	2,209.92	2.46%
Pupil Services	17.82	4,617,875.64	(127,133.96)	(73,461.84)	4,417,279.84	4,435,490.47	16.82	4,388,955.16	46,535.31	1.06%
Buildings and Grounds	15.5	1,833,145.39	0.00	(49,646.24)	1,783,499.15	1,763,573.52	15.50	1,939,035.26	(175,461.74)	-9.05%
Total Budget	204.73	26,734,538.51	(349,910.44)	(391,444.46)	25,993,183.61	25,446,590.23	202.23	25,379,055.45	67,534.78	0.27%

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Line No.	Account					Description	Orig FTE	Final FTE	2019 Final Operating Bud	2019 Revised Operating Bud	2018 FTE	FY 2018 BUDGET	2019 vs 2018 \$\$ Change
1	1110	0	00	000	00	TRANSFER TO SUPPLEMENTAL RESERVE FUND			10,722.00	10,722.00		133,938.01	(123,216.01)
2	1110	9	04	991	00	TRANSFER TO SPEC. ED STABILIZATION FUND			20,000.00	0.00		0.00	0.00
3	1110	9	04	211	00	DIS SEC/CLERICAL SALARIES			2,500.00	2,500.00		2,500.00	0.00
4	1110	9	04	443	00	SCHOOL COMMITTEE CONTRACTED SERVICES			6,500.00	6,500.00		4,500.00	2,000.00
5	1110	9	04	545	00	DIS SC SUPPLIES & MATERIALS			1,500.00	1,500.00		1,500.00	0.00
6	1110	9	04	657	00	DIS SC BIDS & JOURNALS			0.00	0.00		10,200.00	(10,200.00)
7	1110	9	04	663	00	DIS SC MEMBERSHIP & DUES			9,000.00	9,000.00		8,000.00	1,000.00
8	1210	9	04	101	00	DIS SUPT PROFESSIONAL SALARIES	1	1	145,000.00	145,000.00	1	161,200.00	(16,200.00)
9	1210	9	04	106	00	ACTING SUPT STIPEND			0.00	0.00		4,433.85	(4,433.85)
10	1210	9	04	107	00	INTERIM SUPERINTENDENT SALARY			0.00	0.00		30,073.85	(30,073.85)
11	1210	9	04	211	00	DIS SUPT CLERICAL SALARIES	1	1	65,650.00	66,300.00	1	65,000.00	1,300.00
12	1210	9	04	443	00	DIS SUPT CONTRACTED SERVICES			52,100.00	52,100.00		56,000.00	(3,900.00)
13	1210	9	04	545	00	DIS SUPT SUPPLIES & MATERIALS			15,000.00	15,000.00		25,000.00	(10,000.00)
14	1210	9	04	646	00	DIS SUPT COPIER			5,953.20	5,953.20		5,954.00	(0.80)
15	1210	9	04	647	00	DIS POSTAGE			5,000.00	5,000.00		5,000.00	0.00
16	1210	9	04	663	00	DIS SUPT MEMBERSHIP & DUES			13,350.00	13,350.00		13,500.00	(150.00)
17	1210	9	04	664	00	DIS IN-STATE TRAVEL			4,600.00	4,600.00		2,500.00	2,100.00
18	1410	9	04	101	00	DIS BUSINESS PROF SALARIES	1	1	93,930.00	93,930.00	1	93,000.00	930.00
19	1410	9	04	211	00	DIS BUSINESS CLERICAL SALARIES	2.57	2.57	158,982.00	158,982.00	2.57	149,693.00	9,289.00
20	1410	9	04	443	00	DIS BUSINESS CONTRACTED SERVICES			53,500.00	53,500.00		38,000.00	15,500.00
21	1410	9	04	545	00	DIS BUSINESS SUPPLIES & MATERIALS			6,500.00	6,500.00		6,500.00	0.00
22	1410	9	04	663	00	DIS BUSINESS MEMBERSHIP			3,000.00	3,000.00		2,350.00	650.00
23	1410	9	04	664	00	DIS BUSINESS IN-STATE TRAVEL			500.00	500.00		500.00	0.00
24	1420	9	04	443	00	HR ADMIN CONTRACT FEES			3,500.00	3,500.00		3,500.00	0.00
25	1430	9	04	444	00	DIS SCHOOL COMMITTEE LEGAL			150,000.00	100,000.00		150,000.00	(50,000.00)
26	1450	9	04	101	90	DIS TECHNOLOGY COORDINATOR	3	3	104,237.24	105,150.48	3	101,152.00	3,998.48
27	1450	9	04	211	00	DIS TECHNOLOGY CLERICAL SALARIES	1	0.5	57,100.00	30,000.00	1	57,100.00	(27,100.00)
28	1450	9	04	443	90	DIS TECHNOLOGY CS			5,100.00	5,100.00		5,250.00	(150.00)
29	1450	9	04	545	90	DIS TECHNOLOGY SUPPLIES			6,000.00	6,000.00		7,500.00	(1,500.00)
30	1450	9	04	661	90	DIS COMPUTER HARDWARE			125,000.00	125,000.00		154,000.00	(29,000.00)
31	1450	9	04	662	90	DIS ADMINISTRATIVE SOFTWARE			118,000.00	118,000.00		113,044.00	4,956.00
32	1450	9	04	664	00	DIS- TECHNOLOGY TRAVEL			1,000.00	1,000.00		1,500.00	(500.00)
33	2110	1	04	101	00	ADADEMIC AFFAIRS PROF SALARY	1	1	95,950.00	96,900.00	1	41,500.00	55,400.00
34	2357	1	04	443	00	DIS PROF DEV CONTRACTED SERVICES			20,000.00	20,000.00		10,000.00	10,000.00
35	2357	1	04	665	00	DIS PROF DEV MEETING/CONF			30,500.00	30,500.00		30,500.00	0.00
36	2410	9	04	650	00	DISTRICT-WIDE CURRICULUM RENEWAL			45,000.00	0.00		0.00	0.00
37	2455	9	04	662	90	DIS INSTRUCTIONAL SOFTWARE			0.00	0.00		14,750.00	(14,750.00)
38	2720	1	04	554	00	DIS GUIDANCE TESTING SUPPLIES			12,500.00	12,500.00		12,500.00	0.00

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39	3301	1	04	427	51	DIS REGULAR TRANSPORTATION			1,101,688.00	1,101,688.00		1,069,600.00	32,088.00
40	3301	1	04	427	54	DIS MCKINNEY-VENTO TRANS			50,000.00	50,000.00		50,000.00	0.00
41	3301	1	04	427	55	FOSTER CARE TRANSPORTATION			7,500.00	7,500.00		0.00	7,500.00
42	3400	9	04	686	00	DIS FOOD SERVICES MAINTENANCE			30,000.00	30,000.00		71,569.74	(41,569.74)
43	4450	9	04	443	00	NETWORK TECHNOLOGY CONTRACTED SERVICES			80,000.00	80,000.00		80,000.00	0.00
44	5100	9	04	633	00	DIS EMPLOYMENT RETIREMENT			576,493.00	576,493.00		523,348.00	53,145.00
45	5150	9	04	658	00	EMPLOYEE SEPARATION COSTS			50,000.00	50,000.00		75,000.00	(25,000.00)
46	5200	9	04	601	00	EMPLOYEE OPT-OUT INSURANCE PAYMENTS			26,597.70	26,597.70		20,000.00	6,597.70
47	5200	9	04	634	00	ACTIVE EMPLOYEE HEALTH INSURANCE			2,290,000.00	2,066,839.00		1,840,000.00	226,839.00
48	5200	9	04	635	00	DIS WORKMANS COMPENSATION			126,500.00	116,500.00		113,150.00	3,350.00
49	5200	9	04	639	00	DIS UNEMPLOYMENT			100,000.00	100,000.00		111,850.00	(11,850.00)
50	5200	9	04	640	00	DIS MEDICARE			180,000.00	180,000.00		177,000.00	3,000.00
51	5200	9	04	648	00	ACTIVE EMPLOYEE LIFE INSURANCE			32,000.00	32,000.00		30,000.00	2,000.00
52	5200	9	04	672	00	HRA/ACTIVE EMPLOYEES			35,000.00	35,000.00		35,000.00	0.00
53	5250	9	04	633	00	NON PROF RETIREES HEALTH INSURANCE			1,174,000.00	979,796.03		1,179,000.00	(199,203.97)
54	5250	9	04	649	00	NON PROF RETIREES LIFE INSURANCE			42,000.00	42,000.00		42,000.00	0.00
55	5260	9	04	636	00	DIS BUILDING INSURANCE			117,000.00	117,000.00		109,917.00	7,083.00
56	5260	9	04	638	00	DIS BONDS			3,000.00	3,000.00		2,701.00	299.00
57	5400	9	04	690	00	DIS SHORT TERM DEBT SERVICE			7,500.00	7,500.00		5,000.00	2,500.00
58	5500	9	04	000	00	Bank Fees			4,500.00	4,500.00		4,500.00	0.00
59	5550	9	04	318	00	DIS CROSSING GUARD SALARIES			25,000.00	25,000.00		25,000.00	0.00
60	7350	9	04	443	00	DIST SECURITY/PHONE UPGRADES			0.00	0.00		0.00	0.00
61	7400	9	04	660	00	DISTRICT REPLACEMENT OF EQUIPMENT			0.00	0.00		0.00	0.00
62	7600	9	04	696	00	Replacement Of Motor Vehicles			0.00	0.00		0.00	0.00
63	8100	5	04	690	60	SPENCER BUILDING PRINCIPAL			175,000.00	175,000.00		175,000.00	0.00
64	8100	5	04	690	62	EAST BROOKFIELD PRINCIPAL			250,000.00	250,000.00		240,000.00	10,000.00
65	8200	5	04	691	60	SPENCER INTEREST PAYMENTS			48,081.26	48,081.26		55,737.52	(7,656.26)
66	8200	5	04	691	62	EAST BROOKFIELD INTEREST			10,625.00	10,625.00		20,705.00	(10,080.00)
67	8600	0	00	000	00	MASS DOR 10 YR PAYBACK FY13 DEFICIT YR 1 OF 10			150,000.00	150,000.00		175,000.00	(25,000.00)
68	8600	0	00	691	00	INTEREST EXPENSE-DEFICIT LOAN			10,000.00	10,000.00		6,299.00	3,701.00
69	9110	1	04	666	00	SCHOOL CHOICE REG ED TUITION			1,250,000.00	1,200,000.00		1,250,000.00	(50,000.00)
70	9120	1	04	666	00	CHARTER SCHOOL REG ED TUITION			519,704.00	536,876.00		85,000.00	451,876.00
										0.00			
71						Total District Wide	10.57	10.07	9,919,363.40	9,319,583.67	10.57	9,094,015.97	225,567.70

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72	2210	9	06	101	00	WVS PRIN PROF SALARIES	2	2	183,193.80	185,007.60	2	181,740.00	3,267.60
73	2210	9	06	211	00	WVS CLERICAL SALARIES	2	2	53,365.34	53,873.40	2	55,598.34	(1,724.94)
74	2210	9	06	545	00	WVS PRIN SUPPLIES/MATERIALS			3,900.00	3,900.00		3,900.00	0.00
75	2210	9	06	647	00	WVS POSTAGE			500.00	500.00		1,000.00	(500.00)
76	2210	9	06	663	00	WVS PRIN MEM/DUES			500.00	500.00		500.00	0.00
77	2305	1	06	101	00	WVS CLASS TEACHER SALARIES	28	28	1,834,950.00	1,798,782.04	28	1,831,274.90	(32,492.86)
78	2305	1	06	101	91	WVS AV PROF SALARIES			1,457.00	1,457.00		1,457.00	0.00
79	2305	2	06	101	00	SPD WVS CLASS PROF SAL	6	6	306,467.00	313,681.68	5	318,443.00	(4,761.32)
80	2310	1	06	101	00	ELL COORDINATOR STIPEND			0.00	0.00		0.00	0.00
81	2325	1	06	303	00	WVS TEACHER SUB			50,000.00	50,000.00		48,140.00	1,860.00
82	2330	1	06	303	00	WVS PARA SUB			4,000.00	4,000.00		4,000.00	0.00
83	2330	1	06	312	00	WVS AIDES SALARIES	6	5	99,675.02	100,798.10	5	101,000.00	(201.90)
84	2330	2	06	303	00	SPD WVS PARA SUB			6,000.00	6,000.00		4,000.00	2,000.00
85	2330	2	06	312	00	SPD WVS AIDES	7	6	92,649.57	94,256.01	5	90,000.00	4,256.01
86	2340	9	06	211	00	WVS LIBRARY CLERK	1	1	21,138.39	21,333.21	1	20,900.00	433.21
87	2410	1	06	545	00	WVS WORKBOOKS			2,500.00	2,500.00		2,500.00	0.00
88	2420	1	06	646	00	WVS LEASE/PURCHASE COPY EQUIP			11,906.40	11,906.40		11,908.00	(1.60)
89	2430	1	06	545	00	WVS TEACHER SUPPLIES/MATERIALS			15,000.00	15,000.00		15,000.00	0.00
90	2430	1	06	545	91	WVS AV SUPPLIES/MATERIALS			0.00	0.00		1,000.00	(1,000.00)
91	2430	2	06	545	00	SPD WVS SUPPLIES/MATERIALS			1,500.00	1,500.00		1,500.00	0.00
92	2440	9	06	427	00	FIELD TRIP TRANSPORTATION			0.00	0.00		4,000.00	(4,000.00)
93	2451	1	06	549	90	WVS COMPUTER SUPPLIES			3,500.00	3,500.00		2,000.00	1,500.00
94	2451	1	06	653	91	WVS AV MAINTENANCE			0.00	0.00		2,000.00	(2,000.00)
95	2451	1	06	661	90	WVS COMPUTER HARDWARE			0.00	0.00		0.00	0.00
96	2455	9	06	662	90	WVS INSTRUCTIONAL SOFTWARE			4,800.00	4,800.00		4,800.00	0.00
97	2710	1	06	101	00	WV GUIDANCE PROF SALARIES	2	2	110,726.00	112,940.52	2	114,724.00	(1,783.48)
98	3200	9	06	101	92	WVS NURSES PROF SALARIES	2	1	73,512.00	76,067.58	1	73,512.00	2,555.58
99	3200	9	06	303	92	WVS NURSE SUB			1,500.00	1,500.00		1,500.00	0.00
100	3200	9	06	321	92	WVS VISION/HEARING			600.00	600.00		600.00	0.00
101	3200	9	06	443	92	SCHOOL NURSE CONTRACTED SERVICES			0.00	0.00		0.00	0.00
102	3200	9	06	545	92	WVS HEALTH SUPPLIES/MATERIALS			2,000.00	2,000.00		2,000.00	0.00
103	3520	9	06	101	00	WVS STUDENT BODY PROF SALARIES			1,800.00	1,800.00		3,257.00	(1,457.00)
104	3520	9	06	545	00	WVS STUDENT BODY SUPPLIES			0.00	0.00		0.00	0.00
105						Total Wire Village School	56	53	2,887,140.52	2,868,203.54	51	2,902,254.24	(34,050.70)

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106	2210	9	07	101	00	KTR PRIN PROF SALARIES	2	2	187,355.00	189,210.00	2	187,200.00	2,010.00
107	2210	9	07	211	00	KTR CLERICAL SALARIES	1.5	1.5	40,454.03	40,694.69	2	53,530.52	(12,835.83)
108	2210	9	07	545	00	KTR PRIN SUPPLIES/MATERIALS			3,000.00	3,000.00		3,000.00	0.00
109	2210	9	07	647	00	KTR POSTAGE			500.00	500.00		1,000.00	(500.00)
110	2210	9	07	663	00	KTR PRIN MEM/DUES			500.00	500.00		800.00	(300.00)
111	2210	9	17	673	00	KTR GRADUATION EXPENSES			1,000.00	1,000.00		0.00	1,000.00
112	2305	1	07	101	00	KTR CLASS TEACHER SALARIES	26.4	25.4	1,544,532.40	1,576,508.39	25.4	1,616,211.89	(39,703.50)
113	2305	1	07	101	91	KTR AV PROF SALARIES			1,791.00	1,791.00		1,791.00	0.00
114	2305	2	07	101	00	SPD KTR CLASS PROF SAL	7	7	407,197.00	415,340.94	7	311,117.00	104,223.94
115	2310	1	07	101	00	READING SPECIALIST SALARY			0.00	0.00		0.00	0.00
116	2325	1	07	303	00	KTR TEACHER SUB			25,000.00	25,000.00		25,000.00	0.00
117	2330	2	07	303	00	SPD KTR PARA SUB			4,000.00	4,000.00		4,000.00	0.00
118	2330	2	07	312	00	SPD KTR AIDES	3	3	57,936.00	58,486.08	3	62,768.57	(4,282.49)
119	2340	9	07	211	00	KTR LIBRARY CLERICAL SALARIES	1	1	18,622.50	18,805.86	1	18,000.00	805.86
120	2410	1	07	545	00	KTR WORKBOOKS			2,500.00	2,500.00		2,500.00	0.00
121	2410	1	07	650	00	TEXTBOOKS			3,500.00	3,500.00		3,500.00	0.00
122	2420	1	07	646	00	KTR LEASE/PURCHASE COPY EQUIP			8,930.00	8,930.00		11,908.00	(2,978.00)
123	2430	1	07	545	00	KTR TEACHER SUPPLIES/MATERIALS			15,000.00	15,000.00		15,000.00	0.00
124	2430	1	07	545	91	KTR AV SUPPLIES/MATERIALS			0.00	0.00		1,000.00	(1,000.00)
125	2430	2	07	545	00	SPD KTR SUPPLIES/MATERIALS			1,500.00	1,500.00		1,500.00	0.00
126	2451	1	07	549	90	KTR COMPUTER SUPPLIES			3,500.00	3,500.00		2,000.00	1,500.00
127	2451	1	07	653	91	KTR AV MAINTENANCE			0.00	0.00		2,000.00	(2,000.00)
128	2451	1	07	661	90	KTR COMPUTER HARDWARE			0.00	0.00		0.00	0.00
129	2455	9	07	662	90	KTR INSTRUCTIONAL SOFTWARE			4,800.00	4,800.00		4,800.00	0.00
130	2710	1	07	101	00	KTR GUIDANCE PROF SALARIES	2	2	109,006.45	111,186.57	2	103,779.00	7,407.57
131	3200	9	07	101	92	KTR NURSES PROF SALARIES	1	1	71,424.00	72,852.48	1	72,674.00	178.48
132	3200	9	07	303	92	KTR NURSE SUB			1,000.00	1,000.00		1,499.00	(499.00)
133	3200	9	07	321	92	KTR VISION/HEARING			600.00	600.00		600.00	0.00
134	3200	9	07	545	92	KTR HEALTH SUPPLIES/MATERIALS			1,500.00	1,500.00		1,500.00	0.00
135	3510	9	07	101	00	KTR ATHLETIC PROF SALARIES			17,473.00	17,473.00		14,507.00	2,966.00
136	3510	9	07	308	00	KTR OFFICIALS/DOCTORS			8,004.00	8,004.00		4,750.00	3,254.00
137	3510	9	07	545	00	KTR ATHLETIC SUPPLIES/MATERIALS			2,500.00	2,500.00		2,500.00	0.00
138	3510	9	07	627	00	KTR ATHLETIC TRANSPORTATION			12,950.00	12,950.00		10,000.00	2,950.00
139	3510	9	07	696	00	KTR ATHLETIC NEW EQUIPMENT			2,000.00	2,000.00		2,000.00	0.00
140	3520	9	07	101	00	KTR STUDENT BODY PROF SALARIES			14,660.00	14,660.00		14,906.00	(246.00)
141	7400	9	07	696	00	KTR TRACTOR/LAWNMOWER			0.00	0.00		0.00	0.00
142						Total Knox Trail Middle School	43.9	42.9	2,572,735.38	2,619,293.01	43.4	2,557,341.98	61,951.03

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143	2210	9	09	101	00	EBE PRIN PROF SALARIES	1	1	97,687.20	98,654.40	1	96,720.00	1,934.40
144	2210	9	09	211	00	EBE CLERICAL SALARIES	1.65	1.65	43,111.93	43,224.87	1.65	42,575.52	649.35
145	2210	9	09	545	00	EBE PRIN SUPPLIES/MATERIALS			2,600.00	2,600.00		2,600.00	0.00
146	2210	9	09	647	00	EBE POSTAGE			500.00	500.00		750.00	(250.00)
147	2210	9	09	663	00	EBE PRINCIPAL MEM/DUES			500.00	500.00		530.00	(30.00)
148	2305	1	09	101	00	EBE CLASS TEACHER SALARIES	11.6	11.6	756,137.80	771,260.56	11.6	741,808.00	29,452.56
149	2305	1	09	101	91	EBE AV PROF SALARIES			1,457.00	1,457.00		1,457.00	0.00
150	2305	2	09	101	00	SPD EBE CLASS PROF SAL	3	3	203,687.00	207,760.74	3	226,316.00	(18,555.26)
151	2325	1	09	303	00	EBE TEACHER SUB			21,000.00	21,000.00		17,000.00	4,000.00
152	2330	1	09	303	00	EBE PARA SUB			3,000.00	3,000.00		2,000.00	1,000.00
153	2330	1	09	312	00	EBE AIDES SALARIES	3	3	59,868.50	60,430.04	3	40,900.00	19,530.04
154	2330	2	09	303	00	SPD EBE PARA SUB			3,000.00	3,000.00		3,000.00	0.00
155	2330	2	09	312	00	SPD EBE AIDES	2.34	2.34	70,914.04	71,602.00	2.34	70,000.00	1,602.00
156	2340	9	09	211	00	EBE LIBRARY CLERK	0.6	0.6	10,849.14	10,959.91	0.6	10,500.00	459.91
157	2340	9	09	303	00	EBE LIBRARY SUB			0.00	0.00		0.00	0.00
158	2410	1	09	545	00	EBE WORKBOOKS			2,500.00	2,500.00		2,500.00	0.00
159	2420	1	09	646	00	EBE LEASE/PURCHASE COPY EQUIP			8,929.80	8,929.80		8,931.00	(1.20)
160	2430	1	09	545	00	EBE TEACHER SUPPLIES/MATERIALS			12,000.00	12,000.00		12,000.00	0.00
161	2430	1	09	545	91	EBE AV SUPPLIES/MATERIALS			0.00	0.00		665.00	(665.00)
162	2430	2	09	545	00	SPD EBE SUPPLIES/MATERIALS			1,500.00	1,500.00		1,500.00	0.00
163	2451	1	09	549	90	EB COMPUTER SUPPLIES			3,000.00	3,000.00		2,000.00	1,000.00
164	2451	1	09	653	91	EBE AV MAINTENANCE			0.00	0.00		500.00	(500.00)
165	2451	1	09	661	90	EBE COMPUTER HARDWARE			0.00	0.00		0.00	0.00
166	2455	9	09	662	90	EBE INSTRUCTIONAL SOFTWARE			2,900.00	2,900.00		2,900.00	0.00
167	2710	1	09	101	00	EBE GUIDANCE PROF SALARIES	1	1	57,059.00	58,200.18	1	43,000.00	15,200.18
168	3200	9	09	101	92	EBE NURSES PROF SALARIES			57,457.00	58,606.14		56,266.00	2,340.14
169	3200	9	09	303	92	EBE NURSE SUB			1,000.00	1,000.00		1,500.00	(500.00)
170	3200	9	09	321	92	EBE VISION/HEARING			600.00	600.00		600.00	0.00
171	3200	9	09	545	92	EBE HEALTH SUPPLIES/MATERIALS			1,500.00	1,500.00		1,500.00	0.00
172	3520	9	09	101	00	EBE STUDENT BODY PROF SALARIES			2,439.00	2,439.00		5,139.00	(2,700.00)
173						Total East Brookfield Elementary School	24.19	24.19	1,425,197.41	1,449,124.63	24.19	1,395,157.52	53,967.11

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174	2210	9	17	101	00	SHS PRIN PROF SALARIES	2	2	191,516.20	193,412.40	2	191,360.00	2,052.40
175	2210	9	17	211	00	SHS CLERICAL SALARIES	2	2	57,859.62	58,127.02	2	55,909.32	2,217.70
176	2210	9	17	545	00	SHS PRIN SUPPLIES & MATERIALS			5,000.00	5,000.00		5,000.00	0.00
177	2210	9	17	647	00	SHS POSTAGE			2,000.00	2,000.00		2,000.00	0.00
178	2210	9	17	663	00	SHS PRINCIPAL MEM/DUES			18,000.00	18,000.00		34,939.00	(16,939.00)
179	2210	9	17	673	00	SHS GRADUATION EXPENSES			7,500.00	7,500.00		7,500.00	0.00
180	2220	9	17	101	00	SHS DEPARTMENT HEADS			7,359.00	7,359.00		7,359.00	0.00
181	2305	1	17	101	00	SHS CLASS TEACHER SALARIES	24.5	23.5	1,653,807.00	1,641,069.81	25	1,669,299.00	(28,229.19)
182	2305	1	17	101	91	SHS AV PROF SALARIES			3,294.00	3,294.00		3,294.00	0.00
183	2305	2	17	101	00	SPD SHS CLASS PROF SAL	4	4	220,145.00	224,547.90	4	238,828.00	(14,280.10)
184	2325	1	17	303	00	SHS TEACHER SUB			40,000.00	40,000.00		38,640.00	1,360.00
185	2330	1	17	312	00	SHS AIDES SALARIES			3,500.00	3,500.00		4,000.00	(500.00)
186	2330	2	17	303	00	SPD SHS PARA SUB			3,000.00	3,000.00		3,000.00	0.00
187	2330	2	17	312	00	SPD SHS AIDES	1	1	19,794.69	19,978.05	1	19,066.00	912.05
188	2340	9	17	101	00	SHS LIBRARY PROF SALARIES	1	1	76,354.00	77,881.08	1	77,516.00	365.08
189	2410	1	17	650	28	SHS LANGUAGE TEXTBOOKS			7,500.00	7,500.00		15,000.00	(7,500.00)
190	2415	1	17	650	00	SHS LIBRARY BOOKS/REF MATERIALS			3,000.00	3,000.00		1,500.00	1,500.00
191	2420	1	17	646	00	SHS LEASE/PURCHASE COPY EQUIP			11,906.40	11,906.40		11,908.00	(1.60)
192	2430	1	17	545	00	SHS TEACHER SUPPLIES/MATERIALS			15,000.00	15,000.00		10,000.00	5,000.00
193	2430	1	17	545	17	SHS MATH SUPPLIES			500.00	500.00		500.00	0.00
194	2430	1	17	545	18	SHS MUSIC SUPPLIES			4,000.00	4,000.00		7,000.00	(3,000.00)
195	2430	1	17	545	19	SHS PHYSICAL ED SUPPLIES			1,000.00	1,000.00		1,000.00	0.00
196	2430	1	17	545	20	SHS SCIENCE SUPPLIES			7,500.00	7,500.00		0.00	7,500.00
197	2430	1	17	545	21	SHS SOCIAL STUDIES SUPPLIES			500.00	500.00		500.00	0.00
198	2430	1	17	545	24	SHS BUSINESS SUPPLIES			500.00	500.00		500.00	0.00
199	2430	1	17	545	26	SHS HOME EC SUPPLIES			0.00	0.00		0.00	0.00
200	2430	1	17	545	27	SHS I A SUPPLIES			0.00	0.00		3,000.00	(3,000.00)
201	2430	1	17	545	28	SHS LANGUAGE SUPPLIES			500.00	500.00		500.00	0.00
202	2430	1	17	545	29	SHS ART SUPPLIES			3,000.00	3,000.00		3,000.00	0.00
203	2430	1	17	545	30	SHS HEALTH ED SUPPLIES			250.00	250.00		250.00	0.00
204	2430	1	17	545	91	SHS A V SUPPLIES/MATERIALS			0.00	0.00		500.00	(500.00)
205	2430	1	17	546	18	SHOW CHOIR SUPPLIES/MATERIALS			0.00	0.00		2,000.00	(2,000.00)
206	2430	2	17	545	00	SPD SHS SUPPLIES			1,000.00	1,000.00		1,000.00	0.00
207	2430	4	17	545	00	DIST ED SUPPLIES/MATERIALS			0.00	0.00		0.00	0.00
208	2440	4	17	664	00	DIST ED TRAVEL			0.00	0.00		0.00	0.00

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209	2440	9	17	427	00	STUDENT TRANSPORTATION			2,500.00	2,500.00		8,000.00	(5,500.00)
210	2451	1	17	549	90	SHS COMPUTER SUPPLIES			3,500.00	3,500.00		2,000.00	1,500.00
211	2451	1	17	653	91	SHS A V MAINTENANCE			0.00	0.00		500.00	(500.00)
212	2451	1	17	661	90	SHS COMPUTER HARDWARE			0.00	0.00		1,500.00	(1,500.00)
213	2455	9	17	662	90	SHS INSTRUCTIONAL SOFTWARE			22,000.00	22,000.00		25,973.00	(3,973.00)
214	2710	1	17	101	00	SHS GUIDANCE PROF SALARIES	3	2	146,895.04	150,918.28	2	207,000.00	(56,081.72)
215	2710	1	17	545	00	SHS GUIDANCE SUP/MAT			2,500.00	2,500.00		5,000.00	(2,500.00)
216	3200	9	17	101	92	SHS NURSES PROF SALARIES	1	1	50,276.00	51,281.52	1	56,636.00	(5,354.48)
217	3200	9	17	303	92	SHS NURSE SUB			1,000.00	1,000.00		1,500.00	(500.00)
218	3200	9	17	321	92	SHS VISION/HEARING			450.00	450.00		450.00	0.00
219	3200	9	17	545	92	SHS HEALTH SUPPLIES/MATERIALS			2,200.00	2,200.00		2,100.00	100.00
220	3510	9	17	101	00	SHS ATHL PROF SALARIES			126,000.00	126,000.00		119,845.00	6,155.00
221	3510	9	17	109	00	SHS ATHLETIC DIRECTOR			8,435.00	8,435.00		8,435.00	0.00
222	3510	9	17	308	00	SHS OFFICIALS/DOCTORS			30,894.00	30,894.00		25,000.00	5,894.00
223	3510	9	17	317	00	SHS POLICE			8,272.00	8,272.00		7,500.00	772.00
224	3510	9	17	320	00	SHS FACULTY SUPERVISOR			3,100.00	3,100.00		2,500.00	600.00
225	3510	9	17	545	00	SHS ATHLETIC SUPPLIES/MATERIALS			10,000.00	10,000.00		10,000.00	0.00
226	3510	9	17	627	00	SHS ATHLETIC TRANSPORTATION			54,750.00	54,750.00		62,000.00	(7,250.00)
227	3510	9	17	642	00	SHS ATHL SPORTS INSURANCE			3,800.00	3,800.00		3,800.00	0.00
228	3510	9	17	663	00	SHS ATHL CLINICS/MEMBERSHIPS			9,050.00	9,050.00		8,724.00	326.00
229	3510	9	17	672	00	SHS ATHL OTHER			0.00	0.00		0.00	0.00
230	3510	9	17	678	00	SHS ATHL REPAIR/RECONDITIONING			6,000.00	6,000.00		6,000.00	0.00
231	3510	9	17	696	00	SHS ATHLETIC NEW EQUIPMENT			6,000.00	6,000.00		5,000.00	1,000.00
232	3520	9	17	101	00	SHS STUDENT BODY PROF SALARIES			35,531.00	35,531.00		26,860.00	8,671.00
233	3520	9	17	545	00	SHS STUDENT BODY SUPPLIES			250.00	250.00		250.00	0.00
234	7200	9	17	443	00	SHS ROOF REPLACEMENT			0.00	0.00		0.00	0.00
235	7200	9	17	444	00	CONSTRUCT INNOVATION LAB			0.00	0.00		0.00	0.00
236	7210	9	17	443	00	SHS ASBESTOS REMEDIATION			0.00	0.00		0.00	0.00
237						Total David Prouty High School	38.5	36.5	2,898,688.95	2,899,257.47	38	3,012,441.32	(113,183.85)

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238	2305	2	15	101	00	SPD PRESCHOOL TEA SAL	1.75	1.75	51,174.00	53,282.82	0.75	48,780.00	4,502.82
239	2330	2	15	303	00	SPD PRESCHOOL PARA SUB			3,000.00	3,000.00		5,000.00	(2,000.00)
240	2330	2	15	312	00	SPD PRESCHOOL AIDES	4	3	34,104.96	34,781.10	2	35,074.00	(292.90)
241	2430	2	15	545	00	SPD PRESCHOOL SUPPLIES			1,000.00	1,000.00		1,000.00	0.00
242						Total SPD Preschool	5.75	4.75	89,278.96	92,063.92	2.75	89,854.00	2,209.92
243	2110	2	18	101	00	SPD ADM PROF SALARIES	3	3	238,094.50	241,897.59	3	242,292.00	(394.41)
244	2110	2	18	211	00	SPD CLERICAL SALARIES	2	2	97,182.17	97,182.17	2	96,134.16	1,048.01
245	2110	2	18	545	00	SPD ADMIN SUPPLIES			7,000.00	7,000.00		7,000.00	0.00
246	2110	2	18	646	00	SPD COPIER			2,977.00	2,977.00		2,977.00	0.00
247	2110	2	18	662	00	SPD ADMIN COMPUTER SOFTWARE			27,500.00	27,500.00		26,274.00	1,226.00
248	2110	2	18	663	00	SPD ADMIN MEM/DUES			1,500.00	1,500.00		1,500.00	0.00
249	2110	2	18	664	00	SPD TRAVEL			3,000.00	3,000.00		3,000.00	0.00
250	2305	2	18	101	23	SPD SUMMER CLASSROOM TEACHER			29,000.00	29,000.00		26,840.00	2,160.00
251	2310	2	18	101	00	SPD DIS SPECIALIST PROF SAL	2.82	2.82	128,906.72	132,570.19	1.82	123,065.00	9,505.19
252	2310	2	18	107	00	SPD ACAD HOME TUTORING			25,000.00	25,000.00		25,000.00	0.00
253	2320	2	18	101	00	SPD MED/THER PROF SALARIES	10	8	376,163.45	383,764.39	8	450,380.00	(66,615.61)
254	2320	2	18	101	23	SPD SUMMER MED/THER SALARIES			15,000.00	15,000.00		15,000.00	0.00
255	2320	2	18	443	00	SPD MED/THER CONT SERV			130,000.00	130,000.00		130,000.00	0.00
256	2330	2	18	312	23	SPD SUMMER AIDE			20,000.00	20,000.00		20,000.00	0.00
257	2440	2	18	443	00	SPD CONTRACTED SERVICES			62,000.00	62,000.00		62,000.00	0.00
258	2440	2	18	664	00	SPD TEACHER TRAVEL			3,500.00	3,500.00		3,500.00	0.00
259	2453	2	18	661	00	SPD TEA COMPUTER HARDWARE			3,000.00	3,000.00		2,500.00	500.00
260	2800	2	18	101	00	SPD PSYCHOLOGIST SALARIES	2	2	157,156.00	160,299.12	2	158,083.00	2,216.12
261	2800	2	18	659	00	SPD DIAGNOSTIC			10,000.00	10,000.00		10,000.00	0.00
262	3200	2	18	101	23	SPED SUMMER NURSE SALARIES			5,300.00	5,300.00		5,250.00	50.00
263	3300	2	18	627	00	SPD TRANSPORTATION			1,050,000.00	1,050,000.00		1,100,000.00	(50,000.00)
264	9100	2	18	666	00	TUITION TO MASS SCHOOLS			150,000.00	150,000.00		153,160.00	(3,160.00)
265	9300	2	18	666	00	TUITION TO PRIVATE SCHOOLS			925,000.00	925,000.00		875,000.00	50,000.00
266	9400	2	18	666	00	TUITION COLLABORATIVES			950,000.00	950,000.00		850,000.00	100,000.00
267						Total Pupil Services	19.82	17.82	4,417,279.84	4,435,490.47	16.82	4,388,955.16	46,535.31

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268	4110	9	04	308	00	SUPERVISOR OF BLDGS & GROUNDS	1	1	65,650.00	66,300.00	1	76,620.00	(10,320.00)
269	4110	9	04	313	00	DIS CUSTODIAL SALARIES	3	2	103,816.00	104,238.24	2	97,935.00	6,303.24
270	4110	9	04	315	00	DIS CUSTODIAL OVERTIME			5,000.00	5,000.00		6,500.00	(1,500.00)
271	4110	9	04	545	00	DIS CUSTODIAL SUPPLIES			4,000.00	4,000.00		4,000.00	0.00
272	4110	9	04	663	00	SUPERVISOR OF BLDGS & GROUNDS MEM & DUES			2,000.00	2,000.00		1,000.00	1,000.00
273	4110	9	04	679	00	DIS PEST CONTROL			250.00	250.00		250.00	0.00
274	4110	9	04	680	00	DIS TRUCK/TRAVEL			10,400.00	10,400.00		10,000.00	400.00
275	4110	9	06	313	00	WVS CUSTODIAL SALARIES	3.5	3.5	156,421.49	157,786.18	3.5	142,905.00	14,881.18
276	4110	9	06	545	00	WVS CUSTODIAL SUPPLIES			15,000.00	15,000.00		15,000.00	0.00
277	4110	9	06	631	00	WVS RUBBISH REMOVAL			6,500.00	6,500.00		5,000.00	1,500.00
278	4110	9	06	679	00	WVS PEST CONTROL			1,000.00	1,000.00		800.00	200.00
279	4110	9	07	313	00	KTR CUSTODIAL SALARIES	3.5	3.5	153,690.45	155,028.10	3.5	140,495.00	14,533.10
280	4110	9	07	545	00	KTR CUSTODIAL SUPPLIES			19,500.00	19,500.00		19,500.00	0.00
281	4110	9	07	631	00	KTR RUBBISH REMOVAL			6,500.00	6,500.00		5,500.00	1,000.00
282	4110	9	07	679	00	KTR PEST CONTROL			1,000.00	1,000.00		800.00	200.00
283	4110	9	09	313	00	EBE CUSTODIAL SALARIES	2	2	90,904.22	90,904.22	2	86,170.00	4,734.22
284	4110	9	09	545	00	EBE CUSTODIAL SUPPLIES			15,000.00	15,000.00		15,000.00	0.00
285	4110	9	09	631	00	EBE RUBBISH REMOVAL			4,500.00	4,500.00		3,500.00	1,000.00
286	4110	9	09	679	00	EBE PEST CONTROL			1,000.00	1,000.00		800.00	200.00
287	4110	9	17	313	00	SHS CUSTODIAL SALARIES	3.5	3.5	149,066.99	150,366.78	3.5	137,800.00	12,566.78
288	4110	9	17	545	00	SHS CUSTODIAL SUPPLIES			25,000.00	25,000.00		25,000.00	0.00
289	4110	9	17	631	00	SHS RUBBISH REMOVAL			8,000.00	8,000.00		6,500.00	1,500.00
290	4110	9	17	679	00	SHS PEST CONTROL			1,000.00	1,000.00		800.00	200.00
291	4120	9	06	669	00	WVS HEATING			30,000.00	30,000.00		36,000.00	(6,000.00)
292	4120	9	07	669	00	KTR HEATING			85,000.00	85,000.00		87,000.00	(2,000.00)
293	4120	9	09	669	00	EBE HEATING			23,000.00	23,000.00		25,000.00	(2,000.00)
294	4120	9	17	669	00	SHS HEATING			90,000.00	90,000.00		112,200.00	(22,200.00)
295	4130	9	04	667	00	DIS WATER/SEWER			1,800.00	1,800.00		1,300.00	500.00
296	4130	9	04	668	00	DIS ELECTRIC			6,500.00	6,500.00		6,500.00	0.00
297	4130	9	04	671	00	DIS TELEPHONE			5,500.00	5,500.00		5,000.00	500.00
298	4130	9	06	667	00	WVS WATER/SEWER			10,000.00	10,000.00		8,250.00	1,750.00

SEBRSD
 FY 2019 **REVISED** Final Budget
 Approved by School Committee on
 April 3, 2018

Line No.	Account					Description	Orig FTE	Final FTE	2019 Final Operating Bud	2019 Revised Operating Bud	2018 FTE	FY 2018 BUDGET	2019 vs 2018 \$\$ Change
299	4130	9	06	668	00	WVS ELECTRIC			85,000.00	85,000.00		70,000.00	15,000.00
300	4130	9	06	671	00	WVS TELEPHONE			5,500.00	5,500.00		5,500.00	0.00
301	4130	9	07	667	00	KTR WATER/SEWER			10,000.00	10,000.00		8,150.00	1,850.00
302	4130	9	07	668	00	KTR ELECTRIC			75,000.00	75,000.00		65,000.00	10,000.00
303	4130	9	07	670	00	KTR GAS SERVICE			2,500.00	2,500.00		2,500.00	0.00
304	4130	9	07	671	00	KTR TELEPHONE			4,000.00	4,000.00		3,500.00	500.00
305	4130	9	09	667	00	EBE WATER/SEWER			3,000.00	3,000.00		2,700.00	300.00
306	4130	9	09	668	00	EBE ELECTRIC			55,000.00	55,000.00		55,000.00	0.00
307	4130	9	09	671	00	EBE TELEPHONE			3,000.00	3,000.00		1,750.00	1,250.00
308	4130	9	17	667	00	SHS WATER/SEWER			12,000.00	12,000.00		10,000.00	2,000.00
309	4130	9	17	668	00	SHS ELECTRIC			85,000.00	85,000.00		67,000.00	18,000.00
310	4130	9	17	670	00	SHS GAS SERVICE			3,000.00	3,000.00		3,000.00	0.00
311	4130	9	17	671	00	SHS TELEPHONE			5,500.00	5,500.00		5,500.00	0.00
312	4210	9	04	332	00	DIS SNOW PLOWING OT			5,000.00	5,000.00		5,000.00	0.00
313	4210	9	04	545	00	DISTRICT GROUND MAINTENANCE SUPPLIES			15,000.00	15,000.00		13,880.00	1,120.00
314	4220	9	04	678	00	SUPT OFFICE MAINTENANCE/BLDG			3,000.00	3,000.00		3,000.00	0.00
315	4220	9	06	678	00	WVS MAINTENANCE/BUILDINGS			30,000.00	30,000.00		31,500.00	(1,500.00)
316	4220	9	07	678	00	KTR MAINTENANCE/BUILDINGS			35,000.00	35,000.00		34,000.00	1,000.00
317	4220	9	09	678	00	EBE MAINTENANCE/BUILDINGS			30,000.00	30,000.00		31,500.00	(1,500.00)
318	4220	0	17	545	00	Asbestos Remediation Supplies & Expenses			50,000.00	25,000.00		50,000.00	(25,000.00)
319	4220	9	17	678	00	SHS MAINTENANCE/BUILDINGS			50,000.00	50,000.00		50,250.00	(250.00)
320	4230	9	04	684	00	DIS MAINTENANCE/EQUIPMENT			10,000.00	10,000.00		15,000.00	(5,000.00)
321	4230	9	06	683	00	WVS HVAC			25,000.00	25,000.00		25,000.00	0.00
322	4230	9	07	683	00	KTR HVAC			25,000.00	25,000.00		22,500.00	2,500.00
323	4230	9	09	683	00	EBE HVAC			25,000.00	25,000.00		22,500.00	2,500.00
324	4230	9	17	683	00	SHS HVAC			35,000.00	35,000.00		61,180.26	(26,180.26)
325	4300	9	07	545	00	PAINT CAFETERIA & GYMNASIUM			0.00	0.00		0.00	0.00
326	4300	9	17	442	00	DPHS TENNIS COURT REPAIR			0.00	0.00		60,000.00	(60,000.00)
327	4300	9	17	443	00	DPHS FREEZER/REF REPLACEMENT			0.00	0.00		0.00	0.00
328	4300	9	17	444	00	MOVE PPS OFFICES TO DPHS A BLDG			0.00	0.00		75,000.00	(75,000.00)
329	4300	9	17	545	00	SHS LOCKER ROOM REPAIRS			0.00	0.00		0.00	0.00
330	4450	9	07	443	90	KTR TECH MAINT CONT SERV			0.00	0.00		56,000.00	(56,000.00)
331						Total Buildings and Grounds	16.5	15.5	1,783,499.15	1,763,573.52	15.5	1,939,035.26	(175,461.74)
332						Total Budget	215.23	204.73	25,993,183.61	25,446,590.23	202.23	25,379,055.45	67,534.78