

SBRSD FY20 BUDGET

Line	Account	Description	FY19 BUDGET		FY20 BUDGET	FY20 BUDGET FOR		FY20 INCREASE / DECREASE	NOTES
			FY19 BUDGET	LESS: REVENUE		FOR GF	GF		
1	10000.1110.0.410.00.00.211.0.1.8	Sch Comm Secretary	\$ 4,080		\$ 4,162		\$ 4,162	\$ 82	
2	10000.1110.0.410.00.00.312.0.1.8	Sch Comm Salaries	\$ 6,000		\$ 6,000		\$ 6,000	\$ -	
3	10000.1110.0.410.00.00.419.0.2.8	Sc Contracted Services	\$ 20,000		\$ 20,000		\$ 20,000	\$ -	EOY REPORT (\$3k), AUDIT (\$15k), TRANS. SOFTWARE
4	10000.1110.0.410.00.00.520.0.2.8	Sc Supplies And Materials	\$ 250		\$ 250		\$ 250	\$ -	
5	10000.1110.0.410.00.00.621.0.2.8	Sc Expenses/Hospitality	\$ 1,000		\$ 1,500		\$ 1,500	\$ 500	Credit for Life refreshments and other Hospitality
6	TOTAL 1110 FUNCTION CODE: SCHOOL COMMITTEE		\$ 31,330	\$ -	\$ 31,330		\$ 31,912	\$ 582	
10									
12	10000.1210.0.420.00.00.211.0.1.8	Supt Secr Salaries	\$ 20,166		\$ 20,180		\$ 20,180	\$ 14	
13	10000.1210.0.420.00.00.315.0.1.8	Supt. Secr Longevity	\$ 821		\$ 837		\$ 837	\$ 16	
14	10000.1210.0.420.00.00.316.0.1.8	Supt. Secretary PD Stipend	\$ 263		\$ 263		\$ 263	\$ -	
15	10000.1210.0.420.00.00.520.0.2.8	Supt Supplies	\$ 2,000		\$ 2,000		\$ 2,000	\$ -	
16	10000.1210.0.420.00.00.523.0.2.8	Photocopier Supplies Admin	\$ 500		\$ 500		\$ 500	\$ -	
17	10000.1210.0.420.00.00.670.0.1.8	Superintendent car allowance	\$ 1,085		\$ 1,085		\$ 1,085	\$ -	
18	TOTAL 1210 FUNCTION CODE: SUPERINTENDENT		\$ 78,921	\$ -	\$ 78,921		\$ 81,177	\$ 2,257	
22									
24	10000.1410.0.430.00.00.211.0.1.8	Business Clerical Salaries	\$ 70,870		\$ 86,534		\$ 86,534	\$ 15,664	.5 FTE Grant Writer
25	10000.1410.0.430.00.00.315.0.1.8	Business Clerical Longevity	\$ 2,996		\$ 3,056		\$ 3,056	\$ 60	
26	10000.1410.0.430.00.00.316.0.1.8	Business Clerical PD Stipend	\$ 1,013		\$ 1,013		\$ 1,013	\$ -	
27	10000.1410.0.430.00.00.421.0.2.8	Computer Payroll	\$ 13,000		\$ 13,000		\$ 13,000	\$ -	
28	10000.1410.0.430.00.00.520.0.2.8	Business Office Supplies	\$ 250		\$ 250		\$ 250	\$ -	
29	10000.1410.0.430.00.00.621.0.2.8	Advertisements	\$ 2,500		\$ 2,500		\$ 2,500	\$ -	
30	10000.1410.0.430.00.00.670.0.1.8	Car Allowance Business	\$ 210		\$ 210		\$ 210	\$ -	
31	10000.1410.3.430.00.00.300.6.1.8	Treasurer	\$ 40,040		\$ 40,921		\$ 40,921	\$ 881	
32	TOTAL 1410 FUNCTION CODE: BUSINESS & FINANCE		\$ 169,049	\$ -	\$ 169,049		\$ 185,654	\$ 16,605	
36									
37	10000.1420.0.435.00.00.211.0.1.8	Personnel Secr Salaries	\$ 16,186		\$ 16,199		\$ 16,199	\$ 13	
38	10000.1420.0.435.00.00.315.0.1.8	Personnel Secr. Longevity	\$ 821		\$ 837		\$ 837	\$ 16	
39	10000.1420.0.435.00.00.316.0.1.8	Personnel PD Stipend	\$ 263		\$ 263		\$ 263	\$ -	
40	TOTAL 1420 FUNCTION CODE: HUMAN RESOURCES		\$ 17,270	\$ -	\$ 17,270		\$ 17,299	\$ 29	
44									
45	10000.1430.0.410.00.00.419.0.2.8	Neg-School Legal	\$ 40,000		\$ 40,000		\$ 40,000	\$ -	
46	TOTAL 1430 FUNCTION CODE: LEGAL		\$ 40,000	\$ -	\$ 40,000		\$ 40,000	\$ -	
48									
50	10000.1450.0.440.00.00.211.0.1.8	Data Manager Salary	\$ 19,995		\$ 20,494		\$ 20,494	\$ 499	
51	10000.1450.0.440.00.00.520.0.2.8	Admin. Tech. Software/Support	\$ 42,892		\$ 55,720		\$ 55,720	\$ 12,828	Online registrations
52	10000.1450.0.440.00.00.550.0.2.8	Admin. Tech. Hardware	\$ -		\$ -		\$ -	\$ -	
53	10000.1450.0.440.00.00.621.0.2.8	Admin. Tech. Other Exp.	\$ -		\$ -		\$ -	\$ -	
54	TOTAL 1450 FUNCTION CODE: INFO MGMT. & TECHNOLOGY		\$ 103,137	\$ -	\$ 103,137		\$ 117,470	\$ 14,333	
58									

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			FY19 BUDGET	LESS: REVENUE		FOR GF	GF		
59	10000.2110.0.160.20.00.111.0.1.2	Sal-Sped Director	\$ 39,990		\$ 40,989		\$ 40,989	\$ 999	
60	10000.2110.0.160.20.00.211.0.1.2	Sped Secretary	\$ 16,186		\$ 16,199		\$ 16,199	\$ 13	
61	10000.2110.0.160.20.00.315.0.1.2	Sped Secretary Longevity	\$ 777		\$ 837		\$ 837	\$ 60	
62	10000.2110.0.160.20.00.316.0.1.2	Sped Secretary PD Stipend	\$ 263		\$ 263		\$ 263	\$ -	
63	10000.2110.0.160.20.00.611.0.2.2	Sped-Team Expenses	\$ 1,500		\$ 3,500		\$ 3,500	\$ 2,000	
64	10000.2110.0.160.20.00.620.0.2.2	Sped-Office Expenses	\$ 1,000		\$ 1,000		\$ 1,000	\$ -	
65	10000.2110.0.160.20.00.621.0.2.2	Sped Postage	\$ 1,000		\$ 1,000		\$ 1,000	\$ -	
66	10000.2110.0.160.20.00.670.0.1.2	Sped Dir Car Allowance	\$ 735		\$ 735		\$ 735	\$ -	
67	10000.2110.0.460.00.00.111.7.1.1	Director of Curriculum	\$ 36,354		\$ 37,263		\$ 37,263	\$ 909	
68	10000.2110.0.460.00.00.315.7.1.2	Director of Curriculum Car Allowance	\$ 630		\$ 630		\$ 630	\$ -	
69	10000.2110.6.123.60.00.112.6.1.6	Eve Sch-Acad Prog-Director	\$ 37,087		\$ 37,087		\$ 37,269	\$ 182	
70	TOTAL 2110 FUNCTION CODE: CURRICULUM, SPECIAL ED & ADULT ED		\$ 135,522	\$ -	\$ 135,522	\$ -	\$ 139,685	\$ 4,163	
74									
77	10000.2210.3.450.00.00.111.6.2.8	High School Principal - Longevity	\$ 4,827		\$ 4,827		\$ 4,827	\$ -	
78	10000.2210.3.450.00.00.112.6.1.8	Longevity-Hs Vice Principals	\$ 4,991		\$ 4,991		\$ 6,491	\$ 1,500	
79	10000.2210.3.450.00.00.211.6.1.8	Salary-High School Secretaries	\$ 124,561		\$ 124,561		\$ 133,370	\$ 8,809	
80	10000.2210.3.450.00.00.312.6.1.8	Clerical Sick Buyback	\$ 500		\$ 500		\$ 500	\$ -	
81	10000.2210.3.450.00.00.315.6.1.8	Longevity-High School Secretaries	\$ 3,984		\$ 3,984		\$ 3,984	\$ -	
82	10000.2210.3.450.00.00.316.6.1.8	HS Secretaries-PD Stipend	\$ 2,250		\$ 2,250		\$ 3,000	\$ 750	
83	10000.2210.3.450.00.00.316.6.2.8	Clerical O/T	\$ 600		\$ 600		\$ 600	\$ -	
84	10000.2210.3.450.00.00.520.6.2.8	High School Office Expense	\$ 7,010		\$ 7,010		\$ 7,422	\$ 412	
85	10000.2210.3.450.00.00.530.6.2.8	High School Postage - all departments	\$ 4,000		\$ 4,000		\$ 4,000	\$ -	
86	10000.2210.3.450.00.00.620.6.2.8	High School Meeting/Hospitality Expen	\$ 1,770		\$ 1,770		\$ 1,500	\$ (270)	
87	10000.2210.3.450.00.00.621.6.2.8	High School Graduation Expense	\$ 5,788		\$ 5,788		\$ 5,788	\$ -	
88	TOTAL 2210 FUNCTION CODE: HS ADMIN & CLERICAL		\$ 472,220	\$ -	\$ 472,220	\$ -	\$ 491,220	\$ 19,000	
92									
93	10000.2220.0.460.00.00.111.7.1.1	Content Coordinator Salaries	\$ 652,344		\$ 652,344		\$ 663,814	\$ 11,470	
94	10000.2220.0.460.00.00.111.7.1.2	Content Coordinator Longevity	\$ 27,091		\$ 27,091		\$ 23,924	\$ (3,167)	1 retirement, 1 resignation
95	10000.2220.0.460.00.00.111.7.1.3	Content Coordinator Yrs of Service/Eva	\$ 112,748		\$ 112,748		\$ 117,158	\$ 4,410	
96	TOTAL 2220 FUNCTION CODE: INSTRUCTIONAL ADMIN.		\$ 792,183	\$ -	\$ 792,183	\$ -	\$ 804,896	\$ 12,713	
100									
101									
102	10000.2250.3.440.00.00.520.6.2.8	High School Tech Software Hs	\$ 92,150		\$ 92,150		\$ 95,055	\$ 2,905	
103	10000.2250.3.440.00.00.550.6.2.8	High School Tech Hardware Hs	\$ -		\$ -		\$ 9,100	\$ 9,100	teacher laptop replacement lease
104	10000.2250.3.440.00.00.551.6.2.8	High School Tech Networking Hs	\$ -		\$ -		\$ -	\$ -	
105	10000.2250.3.440.00.00.621.6.2.8	High School Tech Other Hs	\$ -		\$ -		\$ -	\$ -	
106	TOTAL 2250 FUNCTION CODE: SCHOOL ADMIN SOFTWARE		\$ 92,150	\$ -	\$ 92,150	\$ -	\$ 104,155	\$ 12,005	

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			FY19 BUDGET	LESS: REVENUE		FOR GF	GF		
111	10000.2305.0.170.00.00.112.7.2.2	Sped Hosp/Home Tutor	\$ 8,500		\$ 8,500		\$ 8,500	\$ -	
112	10000.2305.3.120.00.00.112.6.1.7	Summer/Extended Salaries	\$ 8,000		\$ 8,000		\$ 8,000	\$ -	
113	10000.2305.3.123.00.00.113.6.1.1	Salaries-High Sch Reg Teachers	\$ 4,581,702	\$ (28,379)	\$ 4,553,323	\$ 4,629,594	\$ (24,000)	\$ 4,605,594	\$ 52,271 negotiations and turnover
114	10000.2305.3.123.00.00.140.6.1.1	High School-Early Morning Supervisors	\$ 9,632		\$ 9,632	\$ 9,632		\$ 9,632	\$ -
115	10000.2305.3.123.00.00.315.6.1.1	Longevity - Regular Teachers	\$ 214,987		\$ 214,987	\$ 195,949		\$ 195,949	\$ (19,038) retirements
116	10000.2305.3.123.00.00.670.6.1.1	Car Allowance-High Sch Teach	\$ 1,500		\$ 1,500	\$ 1,500		\$ 1,500	\$ -
117	10000.2305.3.660.00.00.172.6.1.1	High School-Teacher Retirement	\$ -		\$ -	\$ -		\$ -	\$ -
118	10000.2305.3.660.00.00.173.6.1.1	Hs Teach-Sick Leave Buy Back	\$ 2,500		\$ 2,500	\$ 2,500		\$ 2,500	\$ -
119	10000.2305.3.660.00.00.312.6.1.8	Paraprofessional Sick Leave Buyback	\$ -		\$ -	\$ -		\$ -	\$ -
120	10000.2305.6.123.00.00.112.6.1.6	Eve Sch-Acad Prog-Teachers	\$ 57,000		\$ 57,000	\$ 57,000		\$ 57,000	\$ -
121	10000.2305.3.160.00.00.113.6.1.2	Sped High School Teachers	\$ 564,855		\$ 564,855	\$ 657,432		\$ 657,432	\$ 92,577 2 new FTE positions
122	10000.2305.3.160.00.00.315.6.1.2	Sped High School Teachers - Longevity	\$ 13,701		\$ 13,701	\$ 13,811		\$ 13,811	\$ 110
123	10000.2305.3.160.00.00.111.6.1.2	Special Education Transition Coordinat	\$ -		\$ -	\$ -		\$ -	\$ -
124	10000.2315.3.160.00.00.112.6.1.2	Speech, OT Salaries	\$ 34,396		\$ 34,396	\$ 37,138		\$ 37,138	\$ 2,742
125	10000.2320.3.165.20.00.404.6.2.2	Medical/Therapeutic Hs	\$ 87,000		\$ 87,000	\$ 87,000		\$ 87,000	\$ -
126	10000.2324.3.123.00.00.321.6.1.1	Salaries-Hs Teacher Subs - Long Range	\$ 7,500		\$ 7,500	\$ 7,500		\$ 7,500	\$ -
127	10000.2324.3.123.00.00.321.6.1.1	Salaries-Hs Teacher Subs - Daily	\$ 87,500		\$ 87,500	\$ 87,500		\$ 87,500	\$ -
128	10000.2325.3.166.00.00.321.6.1.2	Sped Teacher Subs-High School	\$ 10,000		\$ 10,000	\$ 10,000		\$ 10,000	\$ -
129	10000.2330.3.167.00.00.314.6.1.2	Sped Aides Hs	\$ 285,632	\$ (19,986)	\$ 265,646	\$ 299,681		\$ 299,681	\$ 34,035 1 new position
130	10000.2330.3.167.00.00.315.6.1.2	Sped Aides Hs - Longevity	\$ 6,694		\$ 6,694	\$ 5,383		\$ 5,383	\$ (1,311) retirement
131	10000.2330.3.260.00.00.314.6.1.1	High School-Lunchroom Spvr	\$ 12,760		\$ 12,760	\$ 12,760		\$ 12,760	\$ -
132	10000.2330.3.261.00.00.314.6.1.1	High School - Tutoring/HW Club/Sat. S	\$ 5,000		\$ 5,000	\$ 5,000		\$ 5,000	\$ -
133	10000.2340.0.340.00.00.312.7.1.8	AUDIO-VISUAL-AV TECHNICIAN	\$ 5,000		\$ 5,000	\$ 5,000		\$ 5,000	\$ -
134	10000.2340.3.330.00.00.211.6.1.8	High School Library-Clerical	\$ 39,152		\$ 39,152	\$ 36,755		\$ 36,755	\$ (2,397) retirement FY19, replace with part time position
135	10000.2340.3.330.00.00.315.6.1.8	High School Library-Clerical - Longevity	\$ 2,159		\$ 2,159	\$ -		\$ -	\$ (2,159) retirement FY19, replace with part time position
136	10000.2340.3.340.00.00.113.6.1.8	Hs Librarian/Media Specialist	\$ 80,872		\$ 80,872	\$ 83,578		\$ 83,578	\$ 2,706
137	10000.2340.3.340.00.00.315.6.1.8	Hs Librarian/Media Specialist - Longevi	\$ 4,567		\$ 4,567	\$ 4,677		\$ 4,677	\$ 110
138	TOTAL TEACHERS, PARAPROFESSIONALS, MED/THERAPEUTIC		\$ 6,130,609	\$ (48,366)	\$ 6,082,244	\$ 6,265,890	\$ (24,000)	\$ 6,241,890	\$ 159,646
142									
143	10000.2356.3.310.00.00.113.6.1.1	Prof. Dev. Teacher Salaries Hs	\$ 22,000		\$ 22,000	\$ 22,000		\$ 22,000	\$ -
144	10000.2356.0.350.00.00.620.0.2.1	C/O Membership & Contract Services	\$ 5,200		\$ 5,200	\$ 5,200		\$ 5,200	\$ -
145	10000.2356.0.350.00.00.621.0.2.1	Ma Assoc Of School Super, Inc	\$ 800		\$ 800	\$ 800		\$ 800	\$ -
146	10000.2356.0.350.00.00.621.7.2.1	Ma Assoc Of Sch Committees,Inc	\$ 4,500		\$ 4,500	\$ 4,500		\$ 4,500	\$ -
147	10000.2356.0.350.00.00.622.0.2.1	Masbo/Asbo	\$ 1,100		\$ 1,100	\$ 1,100		\$ 1,100	\$ -
148	10000.2356.3.310.00.00.419.6.2.1	Prof. Dev. Cont. Ser. Hs	\$ 27,000	\$ (7,000)	\$ 20,000	\$ 20,300	\$ (5,300)	\$ 15,000	\$ (5,000)
149	10000.2356.3.310.00.00.623.6.2.1	Prof. Dev. Supp/Exp Hs	\$ 3,000		\$ 3,000	\$ 3,000		\$ 3,000	\$ -
150	10000.2356.3.350.00.00.620.6.2.1	Ma School Admin. Assoc./SCC	\$ 1,450		\$ 1,450	\$ 1,450		\$ 1,450	\$ -
151	10000.2356.3.350.00.00.621.6.2.1	Ne Assoc Of Schools & Colleges	\$ 3,900		\$ 3,900	\$ 3,900		\$ 3,900	\$ -
152	10000.2356.3.350.00.00.622.6.2.1	Nat Assoc For Secon Sch Prin	\$ 250		\$ 250	\$ 250		\$ 250	\$ -
153	10000.2356.3.350.00.00.622.7.2.1	PD - Superintendent	\$ 1,500		\$ 1,500	\$ 1,500		\$ 1,500	\$ -
154	10000.2356.3.350.00.00.622.7.2.2	PD - Sped Director	\$ 700		\$ 700	\$ 700		\$ 700	\$ -
155	10000.2356.3.350.00.00.622.7.2.3	PD - Curriculum Director	\$ 875		\$ 875	\$ 875		\$ 875	\$ -
156	10000.2356.3.350.00.00.622.7.2.4	PD - Technology Director	\$ 615		\$ 615	\$ 250		\$ 250	\$ (365)
157	10000.2358.3.310.00.00.419.6.2.1	PD - Outside Vendors	\$ 4,000		\$ 4,000	\$ 4,000		\$ 4,000	\$ -
158	TOTAL 235X FUNCTION CODE: PROFESSIONAL DEVELOPMENT		\$ 76,890	\$ (7,000)	\$ 69,890	\$ 69,825	\$ (5,300)	\$ 64,525	\$ (5,365)
162									
166									

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			FY19 BUDGET	LESS: REVENUE		FOR GF	GF			DECREASE
167	10000.2410.3.102.00.00.504.6.2.1	Textbooks - ELA	\$ 1,481		\$ 5,480		\$ 5,480	\$ 3,999		
168	10000.2410.3.103.00.00.504.6.2.1	Textbooks - Mathematics	\$ 265		\$ 170		\$ 170	\$ (95)		
169	10000.2410.3.104.00.00.504.6.2.1	Textbooks - Science	\$ 5,497		\$ 7,297		\$ 7,297	\$ 1,800		
170	10000.2410.3.105.00.00.504.6.2.1	Textbooks - Social Studies	\$ 288		\$ 12,600		\$ 12,600	\$ 12,312		
171	10000.2410.3.108.00.00.504.6.2.1	Textbooks - World Languages	\$ -		\$ -		\$ -	\$ -		
172	10000.2410.3.109.00.00.504.6.2.1	Hs Music Texts	\$ 3,400		\$ 5,000		\$ 5,000	\$ 1,600		
173	10000.2410.3.112.00.00.504.6.2.1	Textbooks - Business	\$ -		\$ -		\$ -	\$ -		
174	10000.2410.3.115.00.00.504.6.2.1	Textbooks - Industrial Tech.	\$ 880		\$ 1,020		\$ 1,020	\$ 140		
175	10000.2415.0.340.00.00.520.7.2.1	Audio-Visual-Supplies	\$ 137		\$ 1,581		\$ 1,581	\$ 1,444		
176	10000.2415.3.330.00.00.583.6.2.1	High School Library-Periodical	\$ 1,054		\$ 656		\$ 656	\$ (398)		
177	10000.2415.3.330.00.00.584.6.2.1	High School Library-New Books	\$ 2,500		\$ 2,500		\$ 2,500	\$ -		
178	10000.2420.0.106.00.00.500.7.2.1	Phys Ed Supp/Equip 9-12	\$ 791		\$ 791		\$ 791	\$ -		
179	10000.2420.3.104.00.00.550.6.2.1	Acquis/Equip-Hs Science	\$ 15,002		\$ 8,396		\$ 8,396	\$ (6,606)		
180	10000.2420.3.107.00.00.550.6.2.1	Acquis/Equip-Hs Art	\$ 3,165		\$ 3,085		\$ 3,085	\$ (80)		
181	10000.2420.3.109.00.00.550.6.2.1	Acquis/Equip-Music Hs	\$ 710		\$ 4,700		\$ 4,700	\$ 3,990		
182	10000.2420.3.115.00.00.550.6.2.1	Acquis/Equip-Hs Ind. Tech	\$ -		\$ -		\$ -	\$ -		
183	10000.2420.3.115.00.00.551.6.2.1	Acquis-High Sch Tv Production	\$ -		\$ -		\$ -	\$ -		
184	10000.2420.3.137.00.00.550.6.2.1	Acquis/Equip/Copiers Hs	\$ 22,435		\$ 28,140		\$ 28,140	\$ 5,705		
185	10000.2420.3.330.00.00.550.6.2.1	High School Library-New Equip	\$ 220		\$ 219		\$ 219	\$ (1)		
186	10000.2430.3.102.00.00.500.6.2.1	Educ Supp-High School English	\$ 778		\$ 1,010		\$ 1,010	\$ 232		
187	10000.2430.3.103.00.00.500.6.2.1	Educ Supp-High School Math	\$ 1,960		\$ 1,850		\$ 1,850	\$ (110)		
188	10000.2430.3.104.00.00.500.6.2.1	Educ Supp-High Sch Science	\$ 7,840		\$ 7,691		\$ 7,691	\$ (149)		
189	10000.2430.3.105.00.00.500.6.2.1	Educ Supp-High Sch Social Stud	\$ 1,400		\$ 1,401		\$ 1,401	\$ 1		
190	10000.2430.3.106.00.00.500.6.2.1	Supp/Serv High School Health	\$ 500		\$ 850		\$ 850	\$ 350		
191	10000.2430.3.107.00.00.500.6.2.1	Educ Supp-High School Art	\$ 15,784		\$ 18,511		\$ 18,511	\$ 2,727		
192	10000.2430.3.108.00.00.500.6.2.1	Educ Supp-H Sch World Lang	\$ 503		\$ 599		\$ 599	\$ 96		
193	10000.2430.3.109.00.00.501.6.2.1	Educ Supp-Hs Music-March Band	\$ 8,674		\$ 9,261		\$ 9,261	\$ 587		
194	10000.2430.3.109.00.00.502.6.2.1	Educ Supp-Hs Music-Show Choir	\$ 6,500		\$ 12,250		\$ 12,250	\$ 5,750		
195	10000.2430.3.109.00.00.503.6.2.1	Educ Supp-Hs Mus-String Prog	\$ 438		\$ 1,767		\$ 1,767	\$ 1,329		
196	10000.2430.3.109.00.00.504.6.2.1	Educ Supp-Hs Mus-Classes	\$ 1,542		\$ 6,677		\$ 6,677	\$ 5,135		
197	10000.2430.3.112.00.00.500.6.2.1	Educ Supp-Hs Business Dept	\$ -		\$ 500		\$ 500	\$ 500		
198	10000.2430.3.115.00.00.500.6.2.1	Educ Supp-Hs Ind Tech	\$ 12,564		\$ 10,200		\$ 10,200	\$ (2,364)		
199	10000.2430.3.120.00.00.523.6.2.1	Photocopier Supplies-Hs	\$ 10,000		\$ 7,000		\$ 7,000	\$ (3,000)		
200	10000.2430.3.137.00.00.500.6.2.1	Educ Supp-Hs Debate	\$ 3,900		\$ 3,425		\$ 3,425	\$ (475)		
201	10000.2430.3.138.00.00.500.6.2.1	Educ Supp-Hs Breeze	\$ 1,450		\$ 1,450		\$ 1,450	\$ -		
202	10000.2430.3.172.20.22.500.6.2.2	Sped-Supplies-High School	\$ 6,000		\$ 6,000		\$ 6,000	\$ -		
203	10000.2430.3.330.00.00.583.6.2.1	High School Library-Supplies	\$ 800		\$ 800		\$ 800	\$ -		
204	10000.2430.6.123.60.00.500.6.2.6	Eve Sch-Acad Prog-Supplies	\$ 1,000		\$ 1,000		\$ 1,000	\$ -		
205	TOTAL TEXTBOOKS, INSTRUCTIONAL SUPPLIES AND COPIERS		\$ 139,458	\$ -	\$ 139,458	\$ 173,877	\$ -	\$ 173,877	\$ 34,419	

206

SBRSD FY20 BUDGET

Line	Account	Description	FY19 BUDGET			FY20 BUDGET FOR			FY20 INCREASE / DECREASE	NOTES
			FY19 BUDGET	LESS: REVENUE	FOR GF	FY20 BUDGET	LESS: REVENUE	GF		
207	10000.2440.3.109.00.00.693.6.2.1	Music Dept Competitions	\$ 19,250		\$ 19,250	\$ 24,750		\$ 24,750	\$ 5,500	
208	10000.2440.3.540.00.00.693.6.2.2	Math Meet Competitions	\$ 1,575		\$ 1,575	\$ 1,575		\$ 1,575	\$ -	
209	10000.2440.3.540.00.00.693.6.2.3	Envirothon Competitions	\$ 3,575		\$ 3,575	\$ 2,750		\$ 2,750	\$ (825)	
210	10000.2440.3.540.00.00.693.6.2.4	DECA Competition	\$ 2,500		\$ 2,500	\$ 2,500		\$ 2,500	\$ -	
211	10000.2440.3.140.00.00.680.6.2.1	504 Program Hs	\$ 500		\$ 500	\$ 500		\$ 500	\$ -	
212	TOTAL 2440 FUNCTION CODE: COMPETITIONS & 504		\$ 27,400	\$ -	\$ 27,400	\$ 32,075	\$ -	\$ 32,075	\$ 4,675	
213										
216										
217	10000.2451.3.116.00.00.550.6.2.1	Instruct Tech Hardware Hs	\$ 159,385	\$ (23,000)	\$ 136,385	\$ 121,540	\$ (28,000)	\$ 93,540	\$ (42,845)	
218	10000.2451.3.165.20.00.550.6.2.2	Sped Computers Hs	\$ -		\$ -	\$ -		\$ -	\$ -	
219	10000.2453.3.116.00.00.550.6.2.8	Instruct Tech Net Hs	\$ -		\$ -	\$ -		\$ -	\$ -	
220	10000.2455.3.116.00.00.520.6.2.8	Instruct Tech Software Hs	\$ 59,410		\$ 59,410	\$ 53,370	\$ (1,600)	\$ 51,770	\$ (7,640)	
221	TOTAL 245X INSTRUCTIONAL TECHNOLOGY & SOFTWARE		\$ 218,795	\$ (23,000)	\$ 195,795	\$ 174,910	\$ (29,600)	\$ 145,310	\$ (50,485)	
222										
223										
224										
225	10000.2710.3.220.00.00.111.6.1.1	Guidance Serv-Salaries	\$ 431,305	\$ (278,207)	\$ 153,098	\$ 456,082	\$ (427,010)	\$ 29,072	\$ (124,026)	Increased School Choice funding
226	10000.2710.3.220.00.00.112.6.1.1	Guidance Serv-Differentials	\$ 43,518	\$ (43,518)	\$ 0	\$ 39,918	\$ (39,918)	\$ -	\$ (0)	
227	10000.2710.3.220.00.00.211.6.1.1	Guidance Serv-Secretaries	\$ 103,242		\$ 103,242	\$ 105,297		\$ 105,297	\$ 2,055	
228	10000.2710.3.220.00.00.315.6.1.1	Guidance Serv - Longevity	\$ 23,275	\$ (23,275)	\$ -	\$ 29,352	\$ (29,352)	\$ -	\$ -	
229	10000.2710.3.220.00.00.315.6.1.2	Guidance Serv-Secretaries Longevity	\$ 5,859		\$ 5,859	\$ 5,859		\$ 5,859	\$ -	
230	10000.2710.3.220.00.00.316.6.1.2	Guidance Serv-Secretaries PD Stipend	\$ 2,250		\$ 2,250	\$ 2,250		\$ 2,250	\$ -	
231	10000.2710.3.220.00.00.500.6.2.4	Career Education & Outside Student Sp	\$ 450		\$ 450	\$ 7,450		\$ 7,450	\$ 7,000	Outside speakers per Jeff/Dave in this line & NEAS
232	10000.2710.3.220.00.00.520.6.2.1	Hs Guid Supplies/Books	\$ 3,655		\$ 3,655	\$ 3,740		\$ 3,740	\$ 85	
233	10000.2710.3.320.00.00.621.6.2.1	Hs Scheduling and Report Card	\$ 5,000		\$ 5,000	\$ 5,000		\$ 5,000	\$ -	
234	10000.2800.3.163.20.00.408.6.2.2	Psych. Services Hs & Testing	\$ 1,500		\$ 1,500	\$ 1,500		\$ 1,500	\$ -	
235	10000.3100.4.280.00.00.112.6.1.8	Other Sch Serv-Detention Cov	\$ 3,540		\$ 3,540	\$ 3,540		\$ 3,540	\$ -	
236	TOTAL GUIDANCE & PSYCH SERVICES		\$ 623,594	\$ (345,000)	\$ 278,594	\$ 659,988	\$ (496,280)	\$ 163,708	\$ (114,886)	
240										
241										
242	10000.3200.0.230.00.00.111.7.1.8	Health Serv-School Nurses & Secretary	\$ 140,019		\$ 140,019	\$ 140,392		\$ 140,392	\$ 373	
243	10000.3200.0.230.00.00.112.7.1.8	Health Serv-Sch Physicians P/T	\$ 1,500		\$ 1,500	\$ 1,500		\$ 1,500	\$ -	
244	10000.3200.0.230.00.00.315.7.1.8	Health Serv-Nurses Longevity	\$ 4,841		\$ 4,841	\$ -		\$ -	\$ (4,841)	Retirement FY19
245	10000.3200.0.230.00.00.520.7.2.8	Health Serv-Nursing Supplies	\$ 5,200		\$ 5,200	\$ 5,375		\$ 5,375	\$ 175	
246	TOTAL 3200 FUNCTION CODE: SCHOOL NURSE & PHYSICIAN		\$ 151,560	\$ -	\$ 151,560	\$ 147,267	\$ -	\$ 147,267	\$ (4,293)	
250										
251	10000.3300.0.145.20.00.419.7.2.2	Special Needs Transportation	\$ 456,260		\$ 456,260	\$ 432,600		\$ 432,600	\$ (23,660)	Route fluctuation
252	10000.3300.0.145.20.00.419.7.2.3	Rehabilitation Student Transportation	\$ 25,525	\$ (10,000)	\$ 15,525	\$ -		\$ -	\$ (15,525)	
253	10000.3300.0.540.00.00.419.6.2.1	Trans-Route Homeless			\$ -	\$ 5,000	\$ (5,000)	\$ -	\$ -	
254	10000.3300.0.540.00.00.419.7.2.1	Trans-Basic Routes	\$ 437,205	\$ (204,000)	\$ 233,205	\$ 495,831	\$ (192,198)	\$ 303,633	\$ 70,428	New bus contract FY20 & lower revenue
255	10000.3300.3.123.00.00.112.6.1.7	Van Driver/Monitor Labor	\$ 68,988		\$ 68,988	\$ 78,500		\$ 78,500	\$ 9,512	
256	10000.3300.3.123.00.00.400.6.1.7	Van Operating Expenditures	\$ 55,717		\$ 55,717	\$ 33,828		\$ 33,828	\$ (21,889)	2 Van loan pay offs FY19
257	TOTAL 3300 FUNCTION CODE: REGULAR & SPED TRANSPORTATION		\$ 1,043,695	\$ (214,000)	\$ 829,695	\$ 1,045,759	\$ (197,198)	\$ 848,561	\$ 18,866	
258										

SBRSD FY20 BUDGET

Line	Account	Description	FY19 BUDGET	LESS: REVENUE	FY19 BUDGET FOR GF	FY20 BUDGET	LESS: REVENUE	FY20 BUDGET FOR GF	FY20 INCREASE / DECREASE	NOTES
259										
260										
261	10000.3400.0.260.00.00.211.7.1.8	School Lunch Program	\$ 1,800		\$ 1,800	\$ 1,800		\$ 1,800	\$ -	
262	10000.3510.0.240.00.00.112.6.1.8	Athletic Director/Wellness Coord Salary	\$ 75,345		\$ 75,345	\$ 77,982		\$ 77,982	\$ 2,637	
263	10000.3510.0.240.00.00.315.6.1.8	Athletic Director/Wellness Coord Longt	\$ -		\$ -	\$ -		\$ -	\$ -	
264	10000.3510.0.240.00.00.316.6.1.8	Athletic Director/Wellness Coord Evalu	\$ 10,601		\$ 10,601	\$ 11,595		\$ 11,595	\$ 994	
265	10000.3510.0.240.00.00.670.6.1.8	Athletic Director Car Allowance	\$ 360		\$ 360	\$ 360		\$ 360	\$ -	
266	10000.3510.3.240.00.00.111.6.1.8	Athletic Trainer Salary	\$ 56,761		\$ 56,761	\$ 60,148		\$ 60,148	\$ 3,387	
267	10000.3510.3.240.00.00.112.6.1.8	Ath & Related-Hs Ath Stipends	\$ 174,959		\$ 174,959	\$ 191,560		\$ 191,560	\$ 16,601	Negotiations
268	10000.3510.3.240.00.00.520.6.2.8	Ath & Related-Hs Ath Exp	\$ 242,190	\$ (120,000)	\$ 122,190	\$ 261,115	\$ (138,000)	\$ 123,115	\$ 925	
269	10000.3520.0.250.00.00.112.7.1.8	Student Activities Stipends	\$ 71,784		\$ 71,784	\$ 64,850		\$ 64,850	\$ (6,934)	
270	10000.3520.0.250.00.00.520.7.2.8	Student Activities Exp	\$ 5,000		\$ 5,000	\$ 5,000		\$ 5,000	\$ -	
271	10000.3600.3.264.00.00.390.6.2.8	School Resource Officer	\$ 65,000		\$ 65,000	\$ 68,000		\$ 68,000	\$ 3,000	
272	10000.3600.3.265.00.00.390.6.1.8	SRO - Non Salary Expenditures	\$ 3,000		\$ 3,000	\$ 12,000		\$ 12,000	\$ 9,000	
273	TOTAL 3400-3600 FUNCTION: SCHOOL LUNCH, ATHLETICS, SAF & SRO		\$ 706,800	\$ (120,000)	\$ 586,800	\$ 754,410	\$ (138,000)	\$ 616,410	\$ 29,610	
277									\$ -	
278									\$ -	
279	10000.4110.0.520.00.00.670.7.1.8	Custodial Car/Uniform Allowance	\$ 6,480		\$ 6,480	\$ 6,480		\$ 6,480	\$ -	
280	10000.4110.3.510.00.00.520.6.2.8	Hs Custodial Supplies	\$ 35,000		\$ 35,000	\$ 35,000		\$ 35,000	\$ -	
281	10000.4110.3.520.00.00.311.6.1.8	Salaries Hs Custodians	\$ 338,915		\$ 338,915	\$ 348,964		\$ 348,964	\$ 10,049	
282	10000.4110.3.520.00.00.312.6.1.8	Hs Custodial Buy Back	\$ 1,000		\$ 1,000	\$ 1,000		\$ 1,000	\$ -	
283	10000.4110.3.520.00.00.313.6.1.8	Custodian OT and DT	\$ 10,000		\$ 10,000	\$ 10,000		\$ 10,000	\$ -	
284	10000.4110.3.520.00.00.315.6.1.8	Longevity - Custodians	\$ 7,801		\$ 7,801	\$ 7,907		\$ 7,907	\$ 106	
285	10000.4110.3.520.00.00.316.6.1.8	Custodial Substitutes	\$ 9,000		\$ 9,000	\$ 8,000		\$ 8,000	\$ (1,000)	
286	TOTAL 4110 FUNCTION: CUSTODIAL		\$ 408,196	\$ -	\$ 408,196	\$ 417,351	\$ -	\$ 417,351	\$ 9,155	
290										
291										
292	10000.4120.0.510.00.00.413.7.2.8	Op & Maintenance-Gas	\$ 63,000		\$ 63,000	\$ 65,000		\$ 65,000	\$ 2,000	
293	10000.4130.0.510.00.00.412.7.2.8	Op & Maintenance-Electricity	\$ 275,000		\$ 275,000	\$ 275,000		\$ 275,000	\$ -	
294	10000.4130.0.510.00.00.430.7.2.8	Op & Main-Telephone & Internet	\$ 63,884		\$ 63,884	\$ 68,744		\$ 68,744	\$ 4,860	
295	10000.4130.0.510.00.00.431.7.2.8	Op & Maintenance-Water	\$ 25,000		\$ 25,000	\$ 25,000		\$ 25,000	\$ -	
296	TOTAL UTILITIES		\$ 426,884	\$ -	\$ 426,884	\$ 433,744	\$ -	\$ 433,744	\$ 6,860	
297										
298	10000.4210.0.530.00.00.419.7.2.8	Maint Of Grounds-Snowplowing	\$ 13,500	\$ (10,000)	\$ 3,500	\$ 14,000	\$ (10,000)	\$ 4,000	\$ 500	
299	10000.4210.0.530.00.00.421.7.2.8	Main Of Grnds-Blacktop-Var Sch	\$ -		\$ -	\$ -		\$ -	\$ -	
300	10000.4210.0.530.00.00.422.7.2.8	Maint Of Grnds-Athletic Fields	\$ 17,000	\$ (8,000)	\$ 9,000	\$ 27,023	\$ (10,000)	\$ 17,023	\$ 8,023	New turf mgmt contracted service
301	10000.4220.0.510.00.00.442.7.2.8	Maint/Bldg-Contingencies	\$ 23,550		\$ 23,550	\$ 20,000		\$ 20,000	\$ (3,550)	
302	10000.4220.0.510.00.00.443.7.2.8	Maint/Bldg-Floor/Carpet Repair	\$ 941		\$ 941	\$ -		\$ -	\$ (941)	
*	10000.4220.0.510.00.00.444.7.2.8	Maint/Bldg-Heating/Ventilating	\$ 15,000		\$ 15,000	\$ 15,000		\$ 15,000	\$ -	
304	10000.4220.0.510.00.00.446.7.2.8	Maint/Bldg-Plumbing	\$ 1,500		\$ 1,500	\$ 1,500		\$ 1,500	\$ -	
305	10000.4220.0.510.00.00.451.7.2.8	Maint/Bldg-Fire Extinguishers & Repair	\$ 2,500		\$ 2,500	\$ 2,500		\$ 2,500	\$ -	
306	10000.4220.0.510.00.00.452.7.2.8	Maint/Bldg-Solid Waste Removal	\$ 16,800		\$ 16,800	\$ 17,000		\$ 17,000	\$ 200	
307	10000.4220.0.510.00.00.455.7.2.8	Maint/Bldg-Electrical Work	\$ 2,000		\$ 2,000	\$ 3,000		\$ 3,000	\$ 1,000	
308	10000.4220.0.510.00.00.456.7.2.8	Maint/Bldg-Elevator	\$ 5,675		\$ 5,675	\$ 5,675		\$ 5,675	\$ -	
309	10000.4220.0.520.00.00.311.7.1.8	Op & Main-Maintenance Salaries	\$ 77,723		\$ 77,723	\$ 79,221		\$ 79,221	\$ 1,498	
310	10000.4220.0.520.00.00.313.7.1.8	Op & Main-Emergency Overtime	\$ 1,200		\$ 1,200	\$ 1,200		\$ 1,200	\$ -	
311	10000.4220.0.520.00.00.315.7.1.8	Op & Main - Longevity	\$ 3,512		\$ 3,512	\$ 4,044		\$ 4,044	\$ 532	
312	10000.4220.0.520.00.00.670.7.1.8	Op & Main-Main Car & Uniform Allowa	\$ 1,502		\$ 1,502	\$ 1,502		\$ 1,502	\$ -	
313	TOTAL MAINTENANCE OF BUILDINGS & FACILITY		\$ 182,403	\$ (18,000)	\$ 164,403	\$ 191,665	\$ (20,000)	\$ 171,665	\$ 7,262	
						\$ 3				
318	10000.4225.3.681.00.00.550.6.2.8	Security System HS	\$ 2,813		\$ 2,813	\$ 3,500		\$ 3,500	\$ 687	
319	TOTAL SECURITY FUNCTION		\$ 2,813	\$ -	\$ 2,813	\$ 3,500	\$ -	\$ 3,500	\$ 687	
320										
321										
322										

SBRSD FY20 BUDGET

Line	Account	Description	FY19 BUDGET		FY20 BUDGET	FY20 BUDGET FOR		FY20 INCREASE / DECREASE	NOTES	
			FY19 BUDGET	LESS: REVENUE		FOR GF	GF			
323	10000.4230.0.109.00.00.451.7.2.8	Rep/Equip-Music Instrument Rep	\$ 1,000	\$ -	\$ 1,000	\$ 1,646	\$ 1,646	\$ 646		
324	10000.4230.0.109.00.00.452.7.2.8	Rep/Equip-Piano Tuning And Rep	\$ 1,000	\$ -	\$ 1,000	\$ 1,170	\$ 1,170	\$ 170		
325	10000.4230.0.515.00.00.441.7.2.8	Rep/Equip-Operation & Maint	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -		
326	10000.4230.0.515.00.00.442.7.2.8	Repairs/Equip-Boiler Repairs	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	\$ -		
327	10000.4230.0.515.00.00.445.7.2.8	Rep/Equip-Motors, Switches Etc	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ -		
328	10000.4230.0.515.00.00.446.7.2.8	Rep/Equip-Tractor Repair/Maint	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -		
329	10000.4230.0.515.00.00.450.7.2.8	Rep/Equip-Fire Alarm Repair	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -		
330	10000.4230.0.515.00.00.459.7.2.8	Rep/Equip-All Service Contract	\$ 24,680	\$ -	\$ 24,680	\$ 32,680	\$ 32,680	\$ 8,000	Roof inspections, window cleaning	
331	10000.4230.3.104.00.00.440.6.2.8	Rep/Equip-Hs Science	\$ 1,750	\$ -	\$ 1,750	\$ 1,000	\$ 1,000	\$ (750)		
332	10000.4230.3.107.00.00.440.6.2.8	Rep/Equip-Hs Art	\$ 1,493	\$ -	\$ 1,493	\$ 1,804	\$ 1,804	\$ 311		
333	TOTAL REPAIR/EQUIPMENT FUNCTION		\$ 47,923	\$ -	\$ 47,923	\$ 56,300	\$ -	\$ 56,300	\$ 8,377	
334										
335										
336	10000.4400.0.360.00.00.315.7.1.8	Tech. Maint. Longevity	\$ 4,209	\$ -	\$ 4,209	\$ 4,209	\$ 4,209	\$ -		
337	10000.4400.0.360.00.00.520.7.2.8	Tech. Maint. Repair and Other	\$ 1,500	\$ -	\$ 1,500	\$ 7,000	\$ 7,000	\$ 5,500		
338	10000.4450.0.440.00.00.390.7.1.8	Tech.Maint Other Salaries	\$ 57,301	\$ -	\$ 57,301	\$ 58,734	\$ 58,734	\$ 1,433		
339	TOTAL TECHNOLOGY MAINTENANCE		\$ 63,010	\$ -	\$ 63,010	\$ 69,943	\$ -	\$ 69,943	\$ 6,933	
343										
344	10000.5100.3.550.00.00.419.6.2.8	Employer Retirement Contributions	\$ 211,596	\$ -	\$ 211,596	\$ 287,282	\$ 287,282	\$ 75,686	Increased FY20 assessment from BCRS	
345	10000.5100.3.550.00.00.421.6.2.8	Employer Payroll Taxes	\$ 129,000	\$ -	\$ 129,000	\$ 129,000	\$ 129,000	\$ -		
346	10000.5200.0.560.00.00.419.7.2.8	Fixed Chg-Ins-Sch Adm,Tch,Std	\$ 20,500	\$ -	\$ 20,500	\$ 20,500	\$ 20,500	\$ -		
347	10000.5200.3.560.00.00.419.6.2.8	Insurance For Active Employees	\$ 1,667,617	\$ -	\$ 1,667,617	\$ 1,668,600	\$ 1,668,600	\$ 983	2% HMO, 6% PPO estimated increase, plus 2 less p	
348	10000.5250.3.560.00.00.172.6.2.8	Insurance for Retirees	\$ 176,400	\$ -	\$ 176,400	\$ 219,480	\$ 219,480	\$ 43,080	2% estimated increase	
349	10000.5200.3.560.00.00.421.6.2.8	Workers Compensation Insurance	\$ 66,387	\$ -	\$ 66,387	\$ 67,000	\$ 67,000	\$ 613		
350	10000.5200.3.560.00.00.422.6.2.8	Unemployment Insurance	\$ 20,809	\$ -	\$ 20,809	\$ 25,000	\$ 25,000	\$ 4,191		
351	10000.5260.3.560.00.00.419.6.2.8	Other Non-Employee Insurance	\$ 115,000	\$ -	\$ 115,000	\$ 115,000	\$ 115,000	\$ -		
352	10000.5450.3.570.00.00.420.6.2.8	Transfer to TV Studio Revolving	\$ 80,400	\$ -	\$ 80,400	\$ 80,400	\$ 80,400	\$ -		
353	10000.5500.0.261.00.00.390.7.2.8	Medicaid Billing - Contracted Services	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ -		
354	10000.5500.0.261.00.00.390.7.1.8	Crossing Guards	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ -		
355	10000.5500.3.570.00.00.600.6.2.8	Contingency / Stabilization	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -		
356		OPEB Contribution	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -		
357	10000.7300.0.520.00.00.570.7.2.8	Repl/Equip-Maintenance	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -		
358	TOTAL EMPLOYEE BENEFITS & STABILIZATION		\$ 2,517,209	\$ -	\$ 2,517,209	\$ 2,641,762	\$ -	\$ 2,641,762	\$ 124,553	
359										
360	10000.8100.3.570.00.00.419.6.2.8	Debt Retirement - Principal	\$ 1,236,289	\$ -	\$ 1,236,289	\$ 1,265,000	\$ 1,265,000	\$ 28,711	Based on final amortization schedules	
361	10000.8200.3.570.00.00.420.6.2.8	Debt Service - Interest (Long Term Bond)	\$ 944,006	\$ -	\$ 944,006	\$ 909,389	\$ 909,389	\$ (34,617)	Based on final amortization schedules	
362	TOTAL DEBT SERVICE		\$ 2,180,295	\$ -	\$ 2,180,295	\$ 2,174,389	\$ -	\$ 2,174,389	\$ (5,906)	
363										
364										
365	10000.9000.3.168.29.00.420.6.2.2	Sped Tuitions Hs	\$ 1,492,934	\$ (542,000)	\$ 950,934	\$ 1,621,266	\$ (604,100)	\$ 1,017,166	\$ 66,232	Increase tuitions
366	10000.9000.0.162.29.00.113.7.1.2	SUMMER PROGRAM-ESY	\$ 30,324	\$ -	\$ 30,324	\$ 30,000	\$ 30,000	\$ (324)		
367	TOTAL 9000 FUNCTION SPECIAL ED TUITIONS AND ESY		\$ 1,523,258	\$ (542,000)	\$ 981,258	\$ 1,651,266	\$ (604,100)	\$ 1,047,166	\$ 65,908	
368										
369	10000.9000.3.180.00.00.420.6.2.1	Charter School Tuition Assessment	\$ 69,872	\$ -	\$ 69,872	\$ 52,592	\$ 52,592	\$ (17,280)	CHERRY SHEETS ESTIMATE	
370	10000.9000.3.180.00.00.420.6.2.1	School Choice Tuition Assessment	\$ 79,751	\$ -	\$ 79,751	\$ 93,960	\$ 93,960	\$ 14,209	CHERRY SHEETS ESTIMATE	
371	TOTAL CHARTER/SCHOOL CHOICE TUITION		\$ 149,623	\$ -	\$ 149,623	\$ 146,552	\$ -	\$ 146,552	\$ (3,071)	
372										
373	TOTAL EXPENDITURES		\$ 18,552,198	\$ (1,317,366)	\$ 17,234,832	\$ 19,123,939	\$ (1,514,478)	\$ 17,609,464	\$ 374,632	
374										
375	LESS: DEBT SERVICE & STABILIZATION		\$ (2,190,295)	\$ -	\$ (2,190,295)	\$ (2,184,389)	\$ -	\$ (2,184,389)	\$ 5,906	
376	NEW G/F OPERATING BUDGET		\$ 16,361,903	\$ (1,317,366)	\$ 15,044,537	\$ 16,939,550	\$ (1,514,478)	\$ 15,425,075	\$ 380,538	
								\$ 577,648	Gross Budget Increase (excludes debt)	
								3.53%	Gross % Increase	
								380,538		
								2.53%	Net Budget Increase	
377										
378										

SBRSD FY20 BUDGET

Line	Account	Description	FY19 BUDGET	LESS: REVENUE	FY19 BUDGET FOR GF	FY20 BUDGET	LESS: REVENUE	FY20 BUDGET FOR GF	FY20 INCREASE / DECREASE	NOTES
384		REVENUES:								
385		CIRCUIT BREAKER - FY19 ROLLFORWARD				\$ 60,000		\$ 60,000	\$ 60,000	
386		CIRCUIT BREAKER - CURRENT FISCAL YEAR		\$ 340,000		\$ 345,000		\$ 5,000	\$ 5,000	
387		IDEA GRANT		\$ 202,000		\$ 206,000		\$ 4,000	\$ 4,000	
390		TITLE I		\$ 55,366		\$ 24,000		\$ (31,366)	\$ (31,366)	
391		SCHOOL CHOICE REVOLVING - FY20		\$ 285,000		\$ 436,280		\$ 151,280	\$ 151,280	
392		SCHOOL CHOICE CARRY FROM PY		\$ 60,000		\$ 60,000		\$ -	\$ -	
393		REGIONAL TRANSPORTATION AID		\$ 204,000		\$ 158,000		\$ (46,000)	\$ (46,000)	
		REGIONAL TRANSPORTATION AID CARRYFORWARD				\$ 29,198		\$ 29,198	\$ 29,198	
394		HOMELESS TRANSPORTATION AID		\$ 10,000		\$ 10,000		\$ -	\$ -	
395		PARKING FEES		\$ 10,000		\$ 10,000		\$ -	\$ -	
396		USER FEES (ATHLETICS, CLUBS)		\$ 75,000		\$ 78,000		\$ 3,000	\$ 3,000	
397		TECH FEES		\$ 23,000		\$ 28,000		\$ 5,000	\$ 5,000	
398		FACILITY USE FUNDS		\$ 8,000		\$ 10,000		\$ 2,000	\$ 2,000	
399		ATHLETIC REVOLVING		\$ 45,000		\$ 60,000		\$ 15,000	\$ 15,000	
400		REGIONAL BONUS AID		\$ -		\$ -		\$ -	\$ -	
401		USE OF E&D						\$ -	\$ -	
402		SPED PREPAYMENTS			\$ -			\$ -	\$ -	
403		TOTAL ABOVE THE LINE REVENUES	\$ -	\$ 1,317,366	\$ -	\$ -	\$ 1,514,478	\$ -	\$ 197,112	
404			\$ -			\$ -				
407										
408										
410		SALARIES:							NET CHANGE	
411		SCHOOL COMMITTEE	\$ 10,080	\$ -	\$ 10,080	\$ 10,162	\$ -	\$ 10,162	\$ 82	
412		ADMINISTRATORS & CENTRAL OFFICIALS	\$ 463,680	\$ -	\$ 463,680	\$ 487,489	\$ -	\$ 487,490	\$ 23,810	
413		PRINCIPAL/VP'S/ADULT ED.	\$ 358,844	\$ -	\$ 358,844	\$ 368,324	\$ -	\$ 368,325	\$ 9,481	
414		TEACHERS & COORDINATORS	\$ 6,178,560	\$ (28,379)	\$ 6,150,181	\$ 6,382,839	\$ (24,000)	\$ 6,358,839	\$ 208,658	
415		PARAPROFESSIONAL	\$ 326,722	\$ (19,986)	\$ 306,736	\$ 342,202	\$ -	\$ 342,202	\$ 35,466	
416		LIBRARY AND GUIDANCE	\$ 736,199	\$ (345,000)	\$ 391,199	\$ 763,768	\$ (496,280)	\$ 267,488	\$ (123,711)	
417		HEALTH AND ATHLETICS	\$ 287,927	\$ -	\$ 287,927	\$ 290,477	\$ -	\$ 290,477	\$ 2,550	
418		STIPENDS ATHLETIC/SAF/SUPERVISORS	\$ 250,283	\$ -	\$ 250,283	\$ 259,950	\$ -	\$ 259,950	\$ 9,667	
419		CLERICAL	\$ 130,795	\$ -	\$ 130,795	\$ 140,354	\$ -	\$ 140,354	\$ 9,559	
420		CUSTODIAL/MAINTENANCE	\$ 435,933	\$ -	\$ 435,933	\$ 448,118	\$ -	\$ 448,118	\$ 12,185	
421		Total Salaries Per Contracts	\$ 9,179,024	\$ (393,366)	\$ 8,785,658	\$ 9,493,683	\$ (520,280)	\$ 8,973,405	\$ 187,747	
422										
426		SUBSTITUTES/OVERTIME/BUYBACK	\$ 217,560	\$ -	\$ 217,560	\$ 216,560	\$ -	\$ 216,560	\$ (1,000)	
427		Total Salaries (inc. OT, etc.)	\$ 9,396,584	\$ (393,366)	\$ 9,003,218	\$ 9,710,243	\$ (520,280)	\$ 9,189,965	\$ 186,747	
428										
433		OPERATING EXPENDITURES							NET CHANGE	
434		TECHNOLOGY	\$ 441,656	\$ (23,000)	\$ 418,656	\$ 449,044	\$ (29,600)	\$ 419,444	\$ 788	
435		SPECIAL EDUCATION	\$ 2,214,223	\$ (542,000)	\$ 1,672,223	\$ 2,308,194	\$ (604,100)	\$ 1,704,094	\$ 31,871	
436		PROFESSIONAL DEVELOPMENT	\$ 76,890	\$ (7,000)	\$ 69,890	\$ 69,825	\$ (5,300)	\$ 64,525	\$ (5,365)	
437		TEXTBOOKS AND LIBRARY BOOKS	\$ 15,502	\$ -	\$ 15,502	\$ 36,304	\$ -	\$ 36,304	\$ 20,802	
438		EDUCATIONAL & OFFICE SUPPLIES	\$ 194,089	\$ -	\$ 194,089	\$ 202,643	\$ -	\$ 202,643	\$ 8,554	
439		COMPETITIONS	\$ 26,900	\$ -	\$ 26,900	\$ 31,575	\$ -	\$ 31,575	\$ 4,675	
440		GUIDANCE, HEALTH AND SECURITY	\$ 86,305	\$ -	\$ 86,305	\$ 105,565	\$ -	\$ 105,565	\$ 19,260	
441		FOOD SERVICES	\$ 1,800	\$ -	\$ 1,800	\$ 1,800	\$ -	\$ 1,800	\$ -	
442		REGULAR/HOMELESS TRANSPORTATION	\$ 462,730	\$ (214,000)	\$ 248,730	\$ 500,831	\$ (197,198)	\$ 303,633	\$ 54,903	
443		ATHLETICS/STUDENT ACTIVITY	\$ 248,690	\$ (120,000)	\$ 128,690	\$ 267,615	\$ (138,000)	\$ 129,615	\$ 925	
444		MAINTENANCE AND UTILITIES	\$ 549,202	\$ (18,000)	\$ 531,202	\$ 567,498	\$ (20,000)	\$ 547,498	\$ 16,296	
445		EMPLOYEE BENEFITS & INSURANCE	\$ 2,497,709	\$ -	\$ 2,497,709	\$ 2,541,862	\$ -	\$ 2,541,862	\$ 44,153	
446		SCHOOL CHOICE/CHARTER SCHOOL	\$ 149,623	\$ -	\$ 149,623	\$ 146,552	\$ -	\$ 146,552	\$ (3,071)	
447		TOTAL	\$ 6,965,319	\$ (924,000)	\$ 6,041,319	\$ 7,229,308	\$ (994,198)	\$ 6,235,110	\$ 193,791	
448									\$ -	
449			\$ 16,361,903	\$ (1,317,366)	\$ 15,044,537	\$ 16,939,550	\$ (1,514,478)	\$ 15,425,075	\$ 380,538	
450										