

SBRSD FY19 BUDGET

Account	Description	FY18 BUDGET	LESS: REVENUE	FY18 BUDGET FOR GF	FY19 BUDGET	LESS: REVENUE	FY19 BUDGET FOR GF	FY19 INCREASE / DECREASE
TOTAL 1110 FUNCTION CODE: SCHOOL COMMITTEE		\$ 31,250	\$ -	\$ 31,250	\$ 34,950	\$ -	\$ 34,950	\$ 3,700
	FTE				\$ -			
	STIPEND & SALARY				\$ 10,000			
	OPERATIONS				\$ 24,950			
TOTAL 1210 FUNCTION CODE: SUPERINTENDENT		\$ 76,801	\$ -	\$ 76,801	\$ 78,543	\$ -	\$ 78,544	\$ 1,743
	FTE				0.70			
	STIPEND & SALARY				\$ 76,043			
	OPERATIONS				\$ 2,500			
TOTAL 1410 FUNCTION CODE: BUSINESS & FINANCE		\$ 158,961	\$ -	\$ 158,961	\$ 164,933	\$ -	\$ 164,934	\$ 5,973
	FTE				2.20			
	STIPEND & SALARY				\$ 149,183			
	OPERATIONS				\$ 15,750			
TOTAL 1420 FUNCTION CODE: HUMAN RESOURCES		\$ 15,469	\$ -	\$ 15,469	\$ 16,314	\$ -	\$ 16,315	\$ 846
	FTE				0.35			
	STIPEND & SALARY				\$ 16,314			
	OPERATIONS				\$ -			
TOTAL 1430 FUNCTION CODE: LEGAL		\$ 35,000	\$ -	\$ 35,000	\$ 40,000	\$ -	\$ 40,000	\$ 5,000
	OPERATIONS				\$ 40,000			
TOTAL 1450 FUNCTION CODE: INFO MGMT. & TECHNOLOGY		\$ 108,045	\$ -	\$ 108,045	\$ 102,681	\$ -	\$ 102,681	\$ (5,364)
	FTE				0.70			
	STIPEND & SALARY				\$ 59,789			
	OPERATIONS				\$ 42,892			
TOTAL 2110 FUNCTION CODE: CURRICULUM, SPECIAL ED & ADULT ED		\$ 132,842	\$ -	\$ 132,842	\$ 134,317	\$ -	\$ 134,318	\$ 1,476
	FTE				1.05			
	STIPEND & SALARY				\$ 130,817			
	OPERATIONS				\$ 3,500			
TOTAL 2210 FUNCTION CODE: HS ADMIN & CLERICAL		\$ 481,736	\$ -	\$ 481,736	\$ 470,721	\$ -	\$ 470,720	\$ (11,016)
	FTE				7			
	STIPEND & SALARY				\$ 453,653			
	OPERATIONS				\$ 17,068			
TOTAL 2220 FUNCTION CODE: INSTRUCTIONAL ADMIN.		\$ 687,820	\$ -	\$ 687,820	\$ 766,900	\$ -	\$ 766,900	\$ 79,080
	FTE				8.65			
	STIPEND & SALARY				\$ 766,900			
	OPERATIONS				\$ -			

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TOTAL 2250 FUNCTION CODE: SCHOOL ADMIN SOFTWARE		\$ 33,450	\$ -	\$ 33,450	\$ 92,650	\$ -	\$ 92,650	\$ 59,200
	FTE				-			
	STIPEND & SALARY				\$ -			
	OPERATIONS				\$ 92,650			
TOTAL TEACHERS, PARAPROFESSIONALS, MED/THERAPEUTIC		\$ 6,294,106	\$ (47,418)	\$ 6,246,688	\$ 6,222,399	\$ (48,366)	\$ 6,174,033	\$ (72,655)
	FTE				77.2			
	STIPEND & SALARY				\$ 6,001,139			
	OPERATIONS				\$ 221,260			
TOTAL 235X FUNCTION CODE: PROFESSIONAL DEVELOPMENT		\$ 82,735	\$ -	\$ 82,735	\$ 66,150	\$ (7,000)	\$ 59,150	\$ (23,585)
	FTE				-			
	STIPEND & SALARY				\$ 3,950			
	OPERATIONS				\$ 62,200			
TOTAL TEXTBOOKS, INSTRUCTIONAL SUPPLIES AND COPIERS		\$ 142,623	\$ -	\$ 142,623	\$ 126,638	\$ -	\$ 126,638	\$ (15,985)
TOTAL 2440 FUNCTION CODE: COMPETITIONS & 504		\$ 26,600	\$ -	\$ 26,600	\$ 27,400	\$ -	\$ 27,400	\$ 800
TOTAL 245X INSTRUCTIONAL TECHNOLOGY & SOFTWARE		\$ 172,870	\$ (50,500)	\$ 122,370	\$ 218,795	\$ (23,000)	\$ 195,795	\$ 73,425
TOTAL GUIDANCE & PSYCH SERVICES		\$ 631,000	\$ (486,000)	\$ 145,000	\$ 618,335	\$ (345,000)	\$ 273,334	\$ 128,334
	FTE				9			
	STIPEND & SALARY				\$ 612,990			
	OPERATIONS				\$ 5,345			
TOTAL 3200 FUNCTION CODE: SCHOOL NURSE & PHYSICIAN		\$ 150,453	\$ -	\$ 150,453	\$ 151,410	\$ -	\$ 151,410	\$ 957
	FTE				2			
	STIPEND & SALARY				\$ 144,710			
	OPERATIONS				\$ 6,700			
TOTAL 3300 FUNCTION CODE: REGULAR & SPED TRANSPORTATION		\$ 980,212	\$ (222,000)	\$ 758,212	\$ 1,051,695	\$ (214,000)	\$ 837,695	\$ 79,483
TOTAL 3400-3600 FUNCTION: SCHOOL LUNCH, ATHLETICS, SAF & SRO		\$ 666,938	\$ (118,000)	\$ 548,938	\$ 699,012	\$ (120,000)	\$ 579,012	\$ 30,074
	FTE				2.00			
	STIPEND & SALARY				\$ 387,022			
	OPERATIONS				\$ 311,990			

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TOTAL 4110 FUNCTION: CUSTODIAL		\$ 426,658	\$ -	\$ 426,658	\$ 402,196	\$ -	\$ 402,196	\$ (24,462)
	FTE				8			
	STIPEND & SALARY				\$ 364,196			
	OPERATIONS				\$ 38,000			
TOTAL UTILITIES		\$ 433,936	\$ -	\$ 433,936	\$ 426,884	\$ -	\$ 426,884	\$ (7,052)
TOTAL MAINTENANCE OF BUILDINGS & FACILITY		\$ 170,772	\$ (18,000)	\$ 152,772	\$ 161,636	\$ (18,000)	\$ 143,637	\$ (9,135)
	FTE				1.40			
	STIPEND & SALARY				\$ 83,936			
	OPERATIONS				\$ 77,700			
TOTAL REPAIR/EQUIPMENT FUNCTION		\$ 44,120	\$ -	\$ 44,120	\$ 47,923	\$ -	\$ 47,923	\$ 3,803
TOTAL TECHNOLOGY MAINTENANCE		\$ 63,442	\$ (5,000)	\$ 58,442	\$ 62,454	\$ -	\$ 62,454	\$ 4,012
	FTE				0.90			
	STIPEND & SALARY				\$ 60,954			
	OPERATIONS				\$ 1,500			
TOTAL EMPLOYEE BENEFITS & STABILIZATION		\$ 2,472,756	\$ -	\$ 2,472,756	\$ 2,510,196	\$ -	\$ 2,510,196	\$ 37,440
TOTAL DEBT SERVICE		\$ 2,102,417	\$ -	\$ 2,102,417	\$ 2,180,295	\$ -	\$ 2,180,295	\$ 77,878
TOTAL 9000 FUNCTION SPECIAL ED TUITIONS AND ESY		\$ 1,388,083	\$ (520,000)	\$ 868,083	\$ 1,675,857	\$ (542,000)	\$ 1,133,857	\$ 265,774
TOTAL CHARTER/SCHOOL CHOICE TUITION		\$ 98,410	\$ -	\$ 98,410	\$ 100,911	\$ -	\$ 100,911	\$ 2,501
	TOTAL EXPENDITURES	\$ 18,109,506	\$ (1,466,918)	\$ 16,642,588	\$ 18,652,193	\$ (1,317,366)	\$ 17,334,832	\$ 692,244
	LESS: DEBT SERVICE & STABILIZATION	\$ (2,112,417)	\$ -	\$ (2,112,417)	\$ (2,190,295)	\$ -	\$ (2,190,295)	\$ (77,878)
	NEW G/F OPERATING BUDGET	\$ 15,997,089	\$ (1,466,918)	\$ 14,530,171	\$ 16,461,898	\$ (1,317,366)	\$ 15,144,537	\$ 614,366
								4.23%

