Account Key and Description		FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 FinCom Recommended
6000	SCH ADMIN SAL TOTALS	3,480,001	3,300,492	3,403,892	**3,383,177**
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600	**SCH ADMIN SAL TOTALS**	**3,480,001**	**3,300,492**	**3,403,892**	**3,383,177**
6010	SCH ADMIN EXP TOTAL	74,794	86,845	71,129	**69,100**
6012	SCH LABOR REL TOTAL	94,533	155,989	178,096	**70,000**
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601	**SCH ADMIN EXP TOTAL**	**169,327**	**242,834**	**249,225**	**139,100**
6020	SCH INSTRUC SAL TOTALS	19,017,239	20,823,586	21,135,925	**22,261,209**
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602	**SCH INSTRUC SAL TOTALS**	**19,017,239**	**20,823,586**	**21,135,925**	**22,261,209**
6030	SCH I/S & T/B TOTALS	448,819	490,831	503,893	**397,185**
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603	**SCH I/S & T/B TOTALS**	**448,819**	**490,831**	**503,893**	**397,185**
6040	SCHOOL CUSTODIAL SAL TOTALS	1,715,211	1,795,911	1,753,327	**1,692,230**
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604	**SCHOOL CUSTODIAL SAL TOTALS**	**1,715,211**	**1,795,911**	**1,753,327**	**1,692,230**
6050	SCH CUST SUP TOTALS	150,363	128,841	148,605	**146,070**
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605	**SCH CUST SUP TOTALS**	**150,363**	**128,841**	**148,605**	**146,070**
6060	SCH AUX AGENCY SALARIES TOTALS	510,195	523,101	419,327	**593,455**
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606	**SCH AUX AGENCY SALARIES TOTALS**	**510,195**	**523,101**	**419,327**	**593,455**
6070	SCH AUX AGCY INCID TOTALS	34,325	41,851	36,359	**43,962**
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607	**SCH AUX AGCY INCID TOTALS**	**34,325**	**41,851**	**36,359**	**43,962**
6080	SCH CONT FEE & SERV TOTALS	316,330	310,295	411,045	**405,167**
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608	**SCH CONT FEE & SERV TOTALS**	**316,330**	**310,295**	**411,045**	**405,167**
6090	SCH UTILITIES TOTALS	1,110,139	1,150,302	1,307,312	**1,240,347**
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609	**SCH UTILITIES TOTALS**	**1,110,139**	**1,150,302**	**1,307,312**	**1,240,347**

Account Key and Description		FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 FinCom Recommended
6100	SCH MAINT OF BLDG TOTALS	532,354	471,176	480,836	**475,000**
6104	SCH BLDG SPEC REPAIRS	47,954	49,232	32,139	**36,000**
610	**SCH MAINT OF BLDG TOTALS**	**580,308**	**520,408**	**512,975**	**511,000**
6110	SCH EQUIP REP & REP TOTALS	26,910	26,201	59,253	**47,120**
611	**SCH EQUIP REP & REP TOTALS**	**26,910**	**26,201**	**59,253**	**47,120**
6120	SCH MAINT GROUNDS TOTALS	115,364	116,128	96,050	**73,050**
6121	SCH.MAINT SNOW & ICE TOTALS	84,474	167,352	40,000	**40,000**
612	**SCH MAINT GROUNDS TOTALS**	**199,838**	**283,480**	**136,050**	**113,050**
6130	SCH NEW EQUIPMENT TOTALS	0	35,552	0	
613	**SCH NEW EQUIPMENT TOTALS**	**0**	**35,552**	**0**	**0**
6150	SCH ATHLETIC-TOWN TOTALS	149,809	264,714	228,367	**207,746**
615	**SCH ATHLETIC-TOWN TOTALS**	**149,809**	**264,714**	**228,367**	**207,746**
6160	SCH TRANSPORTATION TOTALS	509,381	500,027	1,313,989	**1,272,395**
616	**SCH TRANSPORTATION TOTALS**	**509,381**	**500,027**	**1,313,989**	**1,272,395**
6180	SPECIAL ED & STUDENT SERVICES	3,804,235	3,082,289	2,504,893	**2,605,929**
618	**SPECIAL ED & STUDENT SERVICES**	**3,804,235**	**3,082,289**	**2,504,893**	**2,605,929**
6200	SCHOOL MUSIC-TOWN TOTALS	174,290	167,213	130,796	**132,070**
620	**SCHOOL MUSIC-TOWN TOTALS**	**174,290**	**167,213**	**130,796**	**132,070**
6450	SCH CUSTODIAL OVERTIME TOTALS	84,355	91,025	90,000	**85,000**
645	**SCH CUSTODIAL OVERTIME TOTALS**	**84,355**	**91,025**	**90,000**	**85,000**
Grand	**Total**	**32,481,075**	**33,778,953**	**34,345,233**	**35,276,212**

SCH ADMIN SAL TOTALS

Proposed Budget
FY 2013
Department #600

Account Key and Description		FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Requested
P0600	SCH ADMIN SAL-SUPERINTENDENT	134,714	147,738	150,000	**150,000**
P0601	SCH ADMIN SAL-BUSINESS MGR.	110,095	112,632	110,000	**110,000**
P0602	SCH ADMIN SAL-PROGRAM ADMIN	71,331	74,642	0	
P0603	SCH ADMIN SAL-BALCH ADMIN	109,995	112,373	129,654	**95,000**
P0604	SCH ADMIN SAL-CALLAHAN ADMIN	110,796	113,191	113,191	**113,191**
P0605	SCH ADMIN SAL-CLEVELAND ADMIN	92,580	94,581	94,581	**94,581**
P0606	SCH ADMIN SAL-OLDHAM ADMIN	98,077	100,000	100,000	**100,000**
P0607	SCH ADMIN SAL-PRESCOTT ADMIN	95,883	97,955	97,955	**97,955**
P0608	SCH ADMIN SAL-COAKLEY ADM.	265,031	230,167	255,398	**314,369**
P0609	SCH ADMIN SAL-SENIOR HIGH ADM	218,868	223,927	225,236	**219,032**
P0610	SCH ADMIN SAL-WILLETT ADMIN.	95,995	99,489	99,489	**99,489**
P0611	SCH ADMIN SAL-ASST SUPT	62,232	110,308	163,297	**120,000**
P0612	SCH ADMIN SAL-SCH. COMM. CLERK	11,827	12,300	12,577	**12,577**
P0613	SCH ADMIN SAL-ATTND OFC	11,783	8,185	39,000	**39,000**
P0614	SCH ADMIN SAL-CLERKS-WILLETT	32,453	33,252	34,036	**34,036**
P0615	SCH ADMIN SAL-CLERKS-BALCH	31,393	32,802	33,743	**32,808**
P0616	SCH ADMIN SAL-CLERKS CALLAHAN	33,822	33,880	34,136	**34,136**
P0617	SCH ADMIN SAL-CLERKS CLEVELAND	35,478	33,880	34,036	**34,036**
P0618	SCH ADMIN SAL-CLERKS OLDHAM	34,332	32,082	32,808	**32,337**
P0619	SCH ADMIN SAL-CLERKS PRESCOTT	32,759	33,252	33,408	**33,408**
P0620	SCH ADMIN SAL-CLERK COAKLEY MS	77,804	44,438	44,534	**44,534**
P0621	SCH ADMIN SAL-CLERK HIGH SCH.	122,244	86,205	86,640	**86,640**
P0622	SCH ADMIN SAL-CONFID SECR.	218,491	170,293	163,563	**164,463**
P0623	SCH ADMIN SAL-CLERK BUSINESS	134,542	138,708	140,687	**140,687**
P1700	SCH ADMIN SAL-SPECIAL ED COOD.	439,846	357,352	444,063	**488,540**
P1701	SCH ADMIN SAL- ATHLETIC DIR	90,849	93,088	94,345	**93,429**
P1702	SCH ADMIN SAL- MUSIC DIRECTOR	91,493	94,004	95,274	**94,348**
P1704	SCH ADMIN SAL- AV DIRECTOR	65,797	67,970	68,881	**68,217**
P1707	SCH ADMIN SAL-CLERK TECHNOL.	47,211	48,407	48,619	**48,619**
P1708	SCH ADMIN SAL-SUB,OT,PEAK LOAD	23,735	33,631	30,000	
P1709	SCH ADMIN SAL- LIB AIDES	64,561	36,099	36,265	**36,265**
P1710	SCH ADMIN SAL- MUSIC SEC	27,784	31,378	33,187	**33,187**
P1711	SCH ADMIN SAL- GUID SEC SHS	32,056	34,973	34,707	**34,707**
P1712	SCH ADMIN SAL- GUID SEC CMS	30,999	31,222	31,346	**31,346**
P6980	SCH ADMIN SAL-PROG SUPPORT TEC	323,143	296,089	259,236	**252,240**
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1 **6000**	**SCH ADMIN SAL TOTALS**	**3,479,999**	**3,300,493**	**3,403,892**	**3,383,177**
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600	**SCH ADMIN SAL TOTALS**	**3,479,999**	**3,300,493**	**3,403,892**	**3,383,177**

SCH ADMIN EXP TOTAL

Proposed Budget
FY 2013
Department #601

	Account Key and Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Requested
P0810	SCH ADMIN-ADVERTISING	3,869	15,846	2,729	**3,000**
P0811	SCH ADMIN-OFC SUPP & SUNDRIES	7,039	8,694	10,000	**10,000**
P0812	SCH ADMIN-POSTAGE	5,827	6,277	10,000	**10,000**
P0813	SCH ADMIN-PRINTING AND SUPPL	5,113	9,990	10,000	**10,000**
P0814	SCH ADMIN-CAR ALLOWANCES	8,400	13,141	8,400	**8,400**
P0815	SCH ADMIN-SCH.COMMITTEE EXP.	16,984	11,476	6,500	**5,000**
P0816	SCH ADMIN-ADMINISTRATION EXP.	11,334	12,512	11,500	**10,700**
P0818	SCH ADMIN-INSURANCE	3,175	0	0	
P0819	SCH ADMIN-REIMB/MISC	0	408	0	
P0822	SCH ADMIN-AUDIT	13,053	8,500	12,000	**12,000**
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1 **6010**	**SCH ADMIN EXP TOTAL**	**74,794**	**86,844**	**71,129**	**69,100**
P0821	SCH ADMIN-LEGAL SERVICES	94,533	127,964	128,096	**70,000**
P0941	SCH ADMIN - LEGAL SETTLEMENTS	0	28,025	50,000	
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2 **6012**	**SCH LABOR REL TOTAL**	**94,533**	**155,989**	**178,096**	**70,000**
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601	**SCH ADMIN EXP TOTAL**	**169,327**	**242,833**	**249,225**	**139,100**

SCH INSTRUC SAL TOTALS

Proposed Budget
FY 2013
Department #602

Account Key and Description		FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Requested
P0630	SCH INST SAL-HIGH SCHOOL	4,060,411	4,332,152	4,677,994	**4,860,824**
P0631	SCH INST SAL-COAKLEY MS	3,143,779	3,257,765	3,375,576	**3,447,262**
P0632	SCH INST SAL-ELEM BALCH	763,204	806,154	933,795	**1,021,305**
P0634	SCH INST SAL-ELEM. CALLAHAN	650,240	689,357	745,277	**821,808**
P0635	SCH INST SAL-ELEM CLEVELAND	911,475	952,282	1,018,553	**1,151,271**
P0636	SCH INST SAL-ELEM OLDHAM	739,301	805,185	789,876	**830,848**
P0637	SCH INST SAL-ELEM PRESCOTT	609,296	640,487	646,213	**751,294**
P0638	SCH INST. SAL-CONF/OTHER-SHS	2,585	3,228	2,271	**3,960**
P0639	SCH INST. SAL-SPEC SERV	594,639	619,328	741,059	**827,289**
P0640	SCH INST SAL-SPEC SERV. ART	164,575	174,527	191,098	**196,855**
P0641	SCH INST SAL-SPEC SERV LIBRARY	274,780	294,197	268,955	**281,478**
P0642	SCH INST SAL-SPEC SERV MUSIC	370,499	347,564	423,639	**440,494**
P0643	SCH INST SAL-SPEC SERV P.E.	195,427	210,187	245,280	**254,098**
P0644	SCH INST SAL-SPEC SERV.READING	395,327	405,242	379,228	**388,289**
P0646	SCH INST SAL-SUBST.ELEM.	68,853	28,173	34,375	**39,375**
P0647	SCH INST SAL-SUBST- COAKLEY MS	91,481	80,874	34,375	**60,000**
P0648	SCH INST SAL-SUBST HIGH SCHOOL	83,009	58,564	24,375	**60,000**
P0650	SCH INSTR SAL-FULL DAY KINDER.	892,459	900,022	1,044,577	**1,088,167**
P0651	SCH INSTR SAL-CONF/WILLETT	549	1,427	1,300	**1,080**
P0653	SCH INST. SAL-CONF/OTHER-CMS	683	1,272	4,500	**3,150**
P0654	SCH INST. SAL-CONF/OTHER-BAL	1,149	2,416	1,600	**1,080**
P0657	SCH INST SAL-SPORTS/COACH CMS	27,055	8,070	14,420	
P0658	SCH INST SAL-SPORTS/COACH SHS	261,776	221,998	238,446	**208,176**
P0660	SCH INST SAL-CURR WKSHP	27,975	26,167	59,465	**30,000**
P0662	SCH INST. SAL-SHS GUIDANCE	209,414	222,594	258,183	**272,731**
P0663	SCH INST.SAL-CMS GUIDANCE	173,656	150,944	121,304	**129,512**
P0665	SCH INST SAL- LIBRARIN SHS	65,458	62,851	73,780	**78,724**
P0667	SCH INSTR SAL- LIBRARIAN CMS	37,593	51,938	56,144	**63,129**
P0668	SCH INST. SAL-CONF/OTHER-CAL	549	41	1,000	**990**
P0673	SCH INST SAL-CLUBS & ADV.ELEM	9,048	6,264	7,362	
P0674	SCH INST. SAL-CONF/OTHER-CLEV	859	530	1,600	**1,395**
P0675	SCH INST. SAL-CONF/OTHER-OLD	609	2,026	2,392	**990**
P0676	SCH INST. SAL-CONF/OTHER-PRE	1,304	1,554	1,300	**1,080**
P0677	SCH INST SAL-TCHR SUMMER PAY	0	914,387	0	
P0678	SCH INST SAL-CLUBS & ADV.CMS	18,224	19,218	19,348	
P0679	SCH INST SAL-CLUBS & ADV. SHS	24,580	29,705	22,283	
P0681	SCH INST SAL-LUNCHROOM	9,006	9,006	9,006	**9,006**
P0682	SCH INST SAL-LUNCHROOM BALCH	12,008	12,008	9,006	**9,006**
P0683	SCH INST SAL-LUNCHROOM CALLAN.	12,008	12,008	9,006	**9,006**
P0684	SCH INST SAL-LUNCHROOM CLEVE.	12,008	12,010	9,006	**9,006**
P0685	SCH INST SAL-LUNCHROOM OLDHAM	12,008	12,008	9,006	**9,006**
P0686	SCH INST SAL-LUNCHROM PRESCOTT	12,008	12,008	9,006	**9,006**
P0687	SCH INST SAL-LUNCHROOM CMS	27,018	27,018	18,012	**18,012**
P0688	SCH INST SAL-LUNCHROOM SHS	27,018	27,018	18,012	**18,012**
P0691	SCH INST SAL-AFTER SCH. MUSIC	0	240	0	
P0695	SCH INST SAL-ADJ.COUNSEL.ELEM	214,746	173,269	196,194	**205,644**
P0696	SCH INST SAL-SCH PSYCH.ELEM	144,304	145,792	157,613	**160,361**
P0698	SCH INST SAL- PRE SCHOOL	158,304	170,821	199,577	**232,884**
P0699	SCH INST SAL-RESOURCE RM ELEM	718,988	871,867	956,756	**1,044,600**
P0700	SCH INST SAL-SPEECH ELEM	381,528	389,235	350,019	**364,317**

SCH INSTRUC SAL TOTALS

Proposed Budget
FY 2013
Department #602

Account Key and Description		FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Requested
P0701	SCH INST SAL-ADJ.COUNS. CMS	79,986	63,424	66,852	**71,029**
P0703	SCH INST SAL-RESOURCE RM. CMS	409,693	455,461	549,505	**527,896**
P0704	SCH INST SAL-SPEECH CMS	98,177	111,950	96,567	**98,741**
P0705	SCH INST SAL-ADJ.COUNS. SHS	87,077	88,072	90,020	**91,603**
P0706	SCH INST SAL-SCH.PSYCH. SHS	0	46,303	54,802	**58,036**
P0709	SCH INST SAL-RESOURCE RM SHS	393,782	543,251	559,631	**568,276**
P0713	SCH INST SAL-SP ED TUTOR.AIDES	73,248	24,160	90,000	**90,000**
P0714	SCH INST SAL-SP.ED.INST AIDES	984,875	950,254	924,278	**1,013,604**
P0917	SCH INST SAL - MISCELLANEOUS	34,838	30,413	0	
P0927	SCH INST SAL-TUITION REIMB.	50,573	53,282	60,000	**65,000**
P2876	SCH INST SAL-CONF/OTHER-TRAVEL	2,719	4,093	4,000	**4,200**
P7004	SCH INST SAL-SUB BALCH	32,105	45,340	34,375	**39,375**
P7005	SCH INST SAL-SUB CALLAHAN	17,945	37,018	34,375	**39,375**
P7006	SCH INST SAL SUB CLEVELAND	21,030	41,712	34,375	**39,375**
P7007	SCH INST SAL SUB OLDHAM	32,125	35,319	34,375	**39,375**
P7008	SCH INST SAL SUB PRESCOTT	37,184	37,963	34,375	**39,375**
P7648	SCH INSTR SAL-SPEC ED LEAD	49,109	52,576	57,233	**61,429**
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1 **6020**	**SCH INSTRUC SAL TOTALS**	**19,017,239**	**20,823,589**	**21,135,925**	**22,261,209**
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602	**SCH INSTRUC SAL TOTALS**	**19,017,239**	**20,823,589**	**21,135,925**	**22,261,209**

SCH I/S & T/B TOTALS

Proposed Budget
FY 2013
Department #603

Account Key and Description		FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Requested
P0838	SCH IS/TB-SHS ART TEXTBOOKS	0	0	2,216	
P0840	SCH IS/TB-SHS BUSINESS TEXTBK.	4,558	4,288	5,000	**3,770**
P0841	SCH IS/TB-SHS ENGLISH TEXTBK.	3,948	12,128	6,000	**5,500**
P0842	SCH IS/TB-SHS FOREIGN LANG TB.	17,253	24,193	13,342	**2,250**
P0847	SCH IS/TB-SHS MATH TEXTBOOKS	6,307	4,945	6,050	**3,150**
P0851	SCH IS/TB-SHS SCIENCE TEXTBOOK	6,056	3,570	5,938	**5,900**
P0852	SCH IS/TB-SHS SOC.STUDIES TB	6,960	5,824	8,595	**1,650**
P0857	SCH IS/TB-CMS ENGLISH TEXTBOOK	4,460	8,774	8,450	**4,750**
P0858	SCH IS/TB-CMS FOREIGN LANG. TB	25,542	8,459	6,000	**1,200**
P0863	SCH IS/TB-CMS MATH TEXTBOOKS	2,856	4,457	2,940	**2,000**
P0867	SCH IS/TB-CMS SCIENCE TEXTBOOK	1,933	23,367	16,000	**21,600**
P0868	SCH IS/TB-CMS SOC.STUDIES TB	2,262	2,543	2,770	**1,076**
P0869	SCH IS/TB-WILLETT	2,160	4,392	5,640	**3,900**
P0870	SCH IS/TB-BALCH TEXTBOOKS	11,956	17,067	17,108	**13,050**
P0871	SCH IS/TB-CALLAHAN TEXTBOOKS	9,309	15,030	15,545	**12,300**
P0872	SCH IS/TB-CLEVELAND TEXTBOOKS	18,677	16,854	17,221	**18,150**
P0873	SCH IS/TB-OLDHAM TEXTBOOKS	11,396	12,235	15,369	**11,800**
P0874	SCH IS/TB-PRESCOTT TEXTBOOKS	10,971	12,252	14,107	**12,650**
P0891	SCH IS/TB-COPIER SUPPLIES SHS	3,066	5,656	6,120	**8,620**
P0900	SCH IS/TB-SHS COMPUTER SUPP.	9,061	8,800	8,800	**8,800**
P0901	SCH IS/TB-SHS ADM INST.SUP.	28,702	19,512	20,330	**19,692**
P0902	SCH IS/TB-SHS ART INST. SUP.	7,968	7,793	7,756	**13,000**
P0903	SCH IS/TB-SHS A.V. INST.SUP.	568	1,611	4,295	**2,349**
P0904	SCH IS/TB-SHS BUSINESS I.S.	0	378	3,050	**800**
P0905	SCH IS/TB-SHS ENGLISH I.S.	706	2,316	1,541	**1,300**
P0906	SCH IS/TB-SHS FOREIGN LANG I S	1,447	2,135	6,338	**6,500**
P0907	SCH IS/TB-SHS GUIDANCE I.S.	3,260	4,151	4,765	**3,800**
P0909	SCH IS/TB-SHS INS/SUP TECH ENG	0	0	0	**5,000**
P0911	SCH IS/TB-SHS MATH INST. SUPP.	4,139	4,125	7,670	**3,300**
P0912	SCH IS/TB-SHS MUSIC INST. SUPP	1,952	7,657	5,914	**3,250**
P0913	SCH IS/TB-SHS P.E. INST.SUPP.	4,234	2,505	3,610	**3,558**
P0915	SCH IS/TB-SHS SCIENCE INST SUP	22,255	18,091	21,460	**16,200**
P0916	SCH IS/TB-SHS SOC.STUDIES I.S.	1,599	2,094	1,404	**891**
P0923	SCH IS/TB SHS - DRAMA	2,398	4,397	4,995	**2,750**
P0930	SCH IS/TB-CMS INSTRUCT.SUPP.	0	325	492	
P0931	SCH IS/TB-CMS ADM.INST SUPP	22,205	26,073	26,450	**14,240**
P0932	SCH IS/TB-CMS ART INST.SUPP.	6,355	6,103	6,550	**5,800**
P0936	SCH IS/TB-CMS ENGLISH INST. S.	3,552	1,320	1,893	**2,000**
P0937	SCH IS/TB-CMS FOREIGN LANG I S	502	5,708	11,650	**6,250**
P0940	SCH IS/TB-CMS INS/SUP TECH ENG	3,463	4,498	4,700	**5,000**
P0942	SCH IS/TB-CMS MATH INST. SUPP.	4,849	4,848	5,150	**2,250**
P0943	SCH IS/TB-CMS MUSIC INST. SUPP	3,171	3,361	4,200	**2,000**
P0944	SCH IS/TB-CMS P.E. INST. SUPP.	3,762	4,056	3,947	**3,448**
P0945	SCH IS/TB CMS - DRAMA	200	0	929	**500**
P0946	SCH IS/TB-CMS SCIENCE INST. S.	12,912	11,168	13,010	**13,100**
P0947	SCH IS/TB-CMS SOC.STUDIES I.S.	282	1,569	890	**495**
P0958	SCH IS/TB-ELEM P.E. INST. SUPP	3,182	3,795	2,938	**2,763**
P0959	SCH IS/TB-ELEM MUSIC INST.SUPP	10,742	7,270	7,800	**6,112**
P0960	SCH IS/TB-ELEM ART INST. SUPP.	14,800	14,198	15,000	**12,243**
P0961	SCH IS/TB-BALCH INST.SUPPLIES	17,468	16,512	17,743	**13,050**

SCH I/S & T/B TOTALS

Proposed Budget
FY 2013
Department #603

Account Key and Description		FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Requested
P0962	SCH IS/TB-CALLAHAN INST. SUPP.	10,160	15,363	16,041	**12,300**
P0963	SCH IS/TB-CLEVELAND INST. SUPP	16,383	17,356	19,940	**18,150**
P0964	SCH IS/TB-OLDHAM INST. SUPP.	18,871	16,813	17,659	**11,800**
P0965	SCH IS/TB-PRESCOTT INST. SUPP.	16,032	14,855	15,862	**12,650**
P0969	SCH IS/TB-WILLETT INST. SUPP	22,698	21,263	24,378	**19,500**
P0991	SCH IS/TB-CENT.ADM. A.V. I.S.	412	0	374	**370**
P0993	SCH IS/TB-SYSTEM WIDE IS/TB	14,713	15,603	0	
P0999	SCH IS/TB SCIENCE CLASS RM SUP	4,148	7,173	9,958	**8,658**
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1 **6030**	**SCH I/S & T/B TOTALS**	**448,821**	**490,829**	**503,893**	**397,185**
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603	**SCH I/S & T/B TOTALS**	**448,821**	**490,829**	**503,893**	**397,185**

SCHOOL CUSTODIAL SAL TOTALS

Proposed Budget
FY 2013
Department #604

Account Key and Description			FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Requested
	P0746	SCH CUST SAL-DIRECTOR	101,485	103,614	100,614	**80,614**
	P0747	SCH CUST SAL-HIGH SCHOOL	309,402	328,270	348,934	**381,678**
	P0748	SCH CUST SAL-COAKLEY	245,066	238,404	236,497	**236,810**
	P0750	SCH CUST SAL-WILLETT	93,646	95,842	94,514	**95,565**
	P0751	SCH CUST SAL-BALCH	134,074	140,743	131,889	**118,906**
	P0752	SCH CUST SAL-CALLAHAN	93,315	96,329	96,394	**96,415**
	P0753	SCH CUST.SAL-CLEVELAND	136,496	144,887	99,320	**118,706**
	P0754	SCH CUST. SAL-OLDHAM	95,573	102,350	96,494	**96,495**
	P0755	SCH CUST SAL-PRESCOTT	94,203	100,821	95,944	**96,095**
	P0756	SCH CUST SAL-CRAFTSMAN	146,524	160,661	177,820	**135,715**
	P0757	SCH CUST SAL-GRNDS CREW	167,348	181,828	171,767	**132,091**
	P0759	SCHOOL - BUILDINGS	51,163	54,043	54,621	**54,621**
	P7099	SCH CUST SAL-CLERICAL	46,914	48,121	48,519	**48,519**
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1	**6040**	**SCHOOL CUSTODIAL SAL TOTALS**	**1,715,209**	**1,795,913**	**1,753,327**	**1,692,230**
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	604	**SCHOOL CUSTODIAL SAL TOTALS**	**1,715,209**	**1,795,913**	**1,753,327**	**1,692,230**

SCH CUST SUP TOTALS

Proposed Budget
FY 2013
Department #605

Account Key and Description		FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Requested
P1007	SCH CUST SUPP-UNIFORMS	17,079	16,480	17,535	**15,000**
P1735	SCH CUST SUPPLIES-GEN SUP-BAL	11,219	14,416	7,000	**7,000**
P1736	SCH CUST SUPPLIES-GEN SUP-CAL	6,427	6,446	6,000	**6,000**
P1737	SCH CUST SUPPLIES-GEN SUP-CLE	8,739	9,791	6,500	**6,500**
P1738	SCH CUST SUPPLIES-GEN SUP-OLD	9,226	10,808	6,000	**6,000**
P1739	SCH CUST SUPPLES-GEN SUP-PRE	7,875	6,420	6,000	**6,000**
P1740	SCH CUST SUPPLIES-GEN SUP-WIL	9,779	9,592	8,000	**8,000**
P1741	SCH CUST GENERAL SUP-CMS	18,760	15,764	9,600	**9,600**
P1742	SCH CUST SUPPLIES-GEN SUP-SHS	17,257	6,541	17,948	**17,895**
P1743	SCH CUST SUPP-EQUIP REP-BAL	1,212	1,656	2,790	**2,790**
P1744	SCH CUST SUPP-EQUIP REP-CAL	1,161	0	2,580	**2,580**
P1745	SCH CUST SUPP-EQUIP REP-CLE	1,399	476	2,790	**2,790**
P1746	SCH CUST SUPP-EQUIP REP-OLD	1,601	372	2,580	**2,580**
P1749	SCH CUST SUPP-EQUIP REP-PRE	1,027	116	2,580	**2,580**
P1750	SCH CUST SUPP-EQUIP REP-WIL	1,027	310	2,580	**3,640**
P1751	SCH CUST SUPP-EQUIP REP-CMS	2,478	0	3,640	**4,690**
P1752	SCH CUST SUPP-EQUIP REP-SHS	1,677	640	2,635	**2,580**
P1753	SCH CUST SUPP-PAPER GOODS-BAL	3,311	1,881	2,940	**2,940**
P1754	SCH CUST SUPP-PAPER GOODS-CAL	1,832	1,394	1,470	**1,470**
P1756	SCH CUST SUPP-PAPER GOODS CLEV	2,914	1,192	4,620	**4,620**
P1757	SCH CUST SUPP-PAPER GOODS-OLD	1,076	1,553	1,680	**1,680**
P1758	SCH CUST SUPP-PAPER GOODS-PRE	1,117	1,467	2,520	**2,520**
P1759	SCH CUST SUPP-PAPER GOODS-WIL	2,663	2,605	2,835	**2,835**
P1760	SCH CUST SUPP-PAPER GOODS-CMS	7,553	6,040	6,825	**6,825**
P1761	SCH CUST SUPP-PAPER GOODS-SHS	7,367	7,824	10,249	**8,505**
P1762	SCH CUST SUPP-SWEEP & MOP-BAL	476	557	567	**567**
P1763	SCH CUST SUPP-SWEEP & MOP-CAL	286	262	525	**525**
P1764	SCH CUST SUPP-SWEEP & MOP CLEV	529	504	840	**840**
P1765	SCH CUST SUPP-SWEEP & MOP-OLD	480	431	630	**630**
P1766	SCH CUST SUPP-SWEEP & MOP-PRE	314	411	578	**578**
P1767	SCH CUST SUPP-SWEEP & MOP-WIL	415	411	630	**630**
P1768	SCH CUST SUPP-SWEEP & MOP-CMS	588	568	840	**840**
P1769	SCH CUST SUPP-SWEEP & MOP-SHS	1,207	1,362	1,518	**1,260**
P2311	SCH CUST SUPP-EQ REP-SAVAGE	293	552	2,580	**2,580**
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1 **6050**	**SCH CUST SUP TOTALS**	**150,364**	**128,842**	**148,605**	**146,070**
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605	**SCH CUST SUP TOTALS**	**150,364**	**128,842**	**148,605**	**146,070**

SCH AUX AGENCY SALARIES TOTALS

Proposed Budget
FY 2013
Department #606

	Account Key and Description		FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Requested
	P0781	SCH AUX SAL-NURSE SUPV	23,563	23,709	2,627	**4,705**
	P0782	SCH AUX SAL-NURSES	486,633	499,392	416,700	**588,750**
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1	**6060**	**SCH AUX AGENCY SALARIES TOTALS**	**510,196**	**523,101**	**419,327**	**593,455**
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	606	**SCH AUX AGENCY SALARIES TOTALS**	**510,196**	**523,101**	**419,327**	**593,455**

SCH AUX AGCY INCID TOTALS

Proposed Budget
FY 2013
Department #607

Account Key and Description		FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Requested
P1300	SCH AUX AGCY-LIB BKS-WILLETT	1,539	2,457	2,000	**1,950**
P1301	SCH AUX AGCY-LIB BKS-BALCH	4,467	4,910	4,000	**2,610**
P1302	SCH AUX AGCY-LIB BKS-CALLAHAN	2,860	4,040	3,740	**2,460**
P1303	SCH AUX AGCY-LIB BKS-CLEVELAND	6,450	6,627	5,820	**3,630**
P1304	SCH AUX AGCY-LIB BKS-OLDHAM	4,322	5,276	4,410	**2,360**
P1305	SCH AUX AGCY-LIB BKS-PRESCOTT	4,493	5,317	4,795	**2,530**
P1306	SCH AUX AGCY-LIB BKS-CMS	3,242	3,939	3,000	**3,418**
P1307	SCH AUX AGCY-LIB BKS-SHS	1,805	2,161	0	**16,410**
P1315	SCH AUX AGCY-NURSE SUPPLIES	5,148	7,125	8,594	**8,594**
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1 **6070**	**SCH AUX AGCY INCID TOTALS**	**34,326**	**41,852**	**36,359**	**43,962**
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607	**SCH AUX AGCY INCID TOTALS**	**34,326**	**41,852**	**36,359**	**43,962**

SCH CONT FEE & SERV TOTALS

Proposed Budget
FY 2013
Department #608

Account Key and Description		FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Requested
P1313	SCH CONT FEES-COPIES/LEASES	61,180	62,755	70,000	**70,000**
P1331	SCH CONT FEE-GRAD SHS	10,166	9,678	8,000	**8,000**
P1333	SCH CONT FEE-TEST PROG	15,603	14,883	23,060	**3,060**
P1334	SCH CONT FEE-DUES	612	1,465	1,305	**1,550**
P1335	SCH CONT FEE-DUES-BALCH	753	1,133	650	**1,000**
P1336	SCH CONT FEES-DUES CALLAHAN	490	510	530	**1,000**
P1337	SCH CONT FEES-DUES CLEVELAND	490	510	530	**1,000**
P1338	SCH CONT FEES-DUES OLDHAM	490	605	530	**1,000**
P1339	SCH CONT FEES-DUES PRESCOTT	490	637	856	**1,000**
P1340	SCH CONT FEES- DUES CMS	868	670	369	**1,000**
P1341	SCH CONT FEES- DUES SHS	28,730	4,575	4,457	**4,707**
P1349	SCH CONT FEE- COMP SUPPLIES	47,826	43,959	91,500	**66,500**
P1350	SCH CONT FEES - COMPUTER MAINT	107,319	9,615	28,000	**30,000**
P1359	SCH CONT FEES-COPIER/SERV.CONT	29,644	23,943	45,000	**45,000**
P1366	SCH CONT FEE- TEC ASSESSMENT	11,670	11,506	23,000	**30,000**
P1474	SCH CONT FEES-APPLIC/SOFTWARE	0	123,852	113,258	**140,350**
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1 **6080**	**SCH CONT FEE & SERV TOTALS**	**316,331**	**310,296**	**411,045**	**405,167**
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608	**SCH CONT FEE & SERV TOTALS**	**316,331**	**310,296**	**411,045**	**405,167**

SCH UTILITIES TOTALS

Proposed Budget
FY 2013
Department #609

Account Key and Description		FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Requested
P1310	SCH UTIL - TELEP - BAL	1,390	1,233	2,249	**1,500**
P1311	SCH UTIL - TELEP - CAL	1,074	1,133	2,249	**1,500**
P1319	SCH UTIL - TELEP - CLE	1,399	1,633	3,936	**2,000**
P1324	SCH UTIL - TELEP - OLD	1,695	1,227	3,375	**2,000**
P1343	SCH UTIL - TELEP - PRE	1,007	996	2,249	**1,500**
P1382	SCH UTIL-OIL SHS	71,584	75,441	0	
P1384	SCH UTIL - TELE- WILLETT	0	0	0	**2,000**
P1389	SCH UTIL-ELECT CMS	273,904	267,531	247,764	**247,764**
P1390	SCH UTIL - ELECT SHS	137,670	132,107	395,000	**301,000**
P1407	SCH UTIL - WATER - SHS	18,023	16,654	9,000	**8,353**
P1408	SCH UTIL - WATER - CMS	13,732	13,251	18,886	**15,000**
P1416	SCH UTIL - GAS - SHS	14,885	12,396	90,000	**71,000**
P1417	SCH UTIL - GAS - CMS	892	627	1,226	**1,226**
P1426	SCH UTIL - TELEP - SHS	3,972	4,911	13,541	**12,000**
P1427	SCH UTIL - TELEP - CMS	3,137	2,169	5,061	**3,500**
P1430	SCH TELEPHONE-ADMINISTRATION	31,258	39,258	31,072	**32,072**
P1722	SCH UTIL-TELEPHONE EQUIPMENT	0	3,197	13,840	**15,840**
P1770	SCH UTIL - OIL - BAL	20,979	35,362	37,485	**37,485**
P1771	SCH UTIL - OIL - CAL	23,378	29,988	38,350	**35,000**
P1778	SCH UTIL - ELECT - BAL	25,056	26,869	26,991	**26,991**
P1779	SCH UTIL - ELECT - CAL	25,843	26,689	27,960	**27,960**
P1780	SCH UTIL - ELECT - CLE	21,621	20,869	23,061	**23,061**
P1781	SCH UTIL - ELECT - OLD	43,226	42,214	44,711	**44,711**
P1782	SCH UTIL - ELECT - PRE	31,893	29,550	33,120	**30,000**
P1783	SCH UTIL - ELECT - WIL	71,500	74,315	80,413	**77,000**
P1784	SCH UTIL - GAS - BAL	2,147	1,652	3,413	**2,500**
P1785	SCH UTIL - GAS - CAL	471	371	881	**800**
P1786	SCH UTIL - GAS - CLE	42,483	46,906	35,955	**47,000**
P1787	SCH UTIL - GAS - OLD	31,406	32,059	31,875	**31,875**
P1788	SCH UTIL - GAS - PRE	31,377	31,105	31,875	**31,875**
P1792	SCH UTIL - WATER - BAL	5,253	4,607	7,275	**7,275**
P1793	SCH UTIL - WATER - CAL	5,529	5,435	3,449	**6,000**
P1794	SCH UTIL - WATER - CLE	4,549	4,764	4,909	**5,000**
P1795	SCH UTIL - WATER - OLD	7,702	7,022	7,049	**8,000**
P1861	SCH UTIL - WATER - PRE	4,187	3,700	3,375	**4,000**
P1893	SCH UTIL - WATER - WIL	7,059	8,475	8,353	**8,353**
P2361	SCH UTIL - ELEC- ADMIN	122,844	136,637	15,544	**60,000**
P2362	SCH - UTIL - WATER - ADMIN	5,835	7,950	1,614	**7,000**
P7401	SCH UTIL-ELEC-SAVAGE CENTER	179	0	206	**206**
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1 **6090**	**SCH UTILITIES TOTALS**	**1,110,139**	**1,150,303**	**1,307,312**	**1,240,347**
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609	**SCH UTILITIES TOTALS**	**1,110,139**	**1,150,303**	**1,307,312**	**1,240,347**

SCH MAINT OF BLDG TOTALS

Proposed Budget
FY 2013
Department #610

Account Key and Description		FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Requested
P1207	SCH MAINT BLDGS-ASBESTOS-AHERA	7,902	1,300	5,000	**5,000**
P1212	SCH MAILN BLDG-ELEV MAINT BAL	0	0	0	**3,000**
P1217	SCH MAINT BLDG-H & V WILLETT	0	0	0	**3,500**
P1232	SCH MAINT. BLDG- RUBBISH REM	84,056	75,182	84,000	**84,000**
P1238	SCH MAINT BLDG-MAINT/DOORS REP	126	0	0	
P1239	SCH MAINT BLDG-H & V - CMS	19,538	33,927	20,000	**20,000**
P1241	SCH MAINT BLDG-H & V - SHS	5,352	2,150	22,500	**15,000**
P1242	SCH MAINT BLDG-PAGING SERVICE	6,239	4,550	7,000	**7,000**
P1476	SCH MAINT BLDG PLUMBING-BALCH	8,438	7,335	3,500	**4,000**
P1477	SCH MAINT. BLDG PLUMBING-CAL	1,766	2,650	2,500	**2,500**
P1478	SCH MAINT BLDG PLUMBING-CLEVE	4,726	5,601	3,000	**3,000**
P1479	SCH MAINT BLDG PLUMBING-OLD	6,408	4,291	2,500	**2,500**
P1482	SCH MAINT BLDG PLUMBING-PRE	4,883	3,949	2,800	**3,000**
P1483	SCH MAINT BLDG PLUMBING-WIL	2,771	4,856	2,500	**2,500**
P1484	SCH MAINT BLDG PLUMBING - CMS	9,041	11,362	7,500	**7,500**
P1485	SCH MAINT BLDG PLUMBING - SHS	14,591	11,808	15,000	**12,000**
P1499	SCH MAINT BLDG - HAZARD WASTE	0	0	2,000	**2,000**
P1523	SCH MAINT BLDG-FIRE ALARM-BAL	954	1,337	2,000	**2,000**
P1524	SCH MAINT BLDG-FIRE ALARM-CAL	2,060	1,206	1,200	**1,200**
P1525	SCH MAINT BLDG-FIRE ALARM-CLE	1,234	814	2,000	**2,000**
P1527	SCH MAINT BLDG-FIRE ALARM-OLD	1,892	1,107	1,200	**1,200**
P1528	SCH MAINT BLDG-FIRE ALARM-PRE	1,004	567	1,200	**1,200**
P1529	SCH MAINT BLDG-FIRE ALARM-WIL	1,163	2,574	1,200	**1,200**
P1530	SCH MAINT BL;DG-FIRE ALARM-CMS	4,339	1,591	2,500	**2,500**
P1531	SCH MAINT BLDG-FIRE ALARM-SHS	3,240	1,954	9,000	**9,000**
P1532	SCH MAINT BLDG-GEN MAINT-BAL	7,637	20,214	8,500	**8,500**
P1533	SCH MAINT BLDG-GEN MAINT-CAL	16,048	4,117	6,000	**6,000**
P1534	SCH MAINT BLDG-GEN MAINT-CLE	16,433	18,622	7,000	**7,000**
P1539	SCH MAINT BLDG-GEN MAINT-OLD	20,877	10,896	7,000	**7,000**
P1540	SCH MAINT BLDG GEN MAINT-PRE	11,059	10,725	7,000	**7,000**
P1541	SCH MAINT BLDG GEN MAINT-WIL	7,217	9,739	10,000	**9,000**
P1542	SCH MAINT BLDG GEN MAINT-CMS	49,848	15,274	15,000	**14,000**
P1543	SCH MAINT BLDG GEN MAINT-SHS	4,368	32,117	5,000	**20,000**
P1546	SCH MAINT BLDG FIRE EXTING-BAL	756	211	400	**400**
P1548	SCH MAINT BLDG FIRE EXTING-CAL	769	191	325	**325**
P1549	SCH MAINT BLDG-FIRE EXTING-CLE	601	201	450	**450**
P1557	SCH MAINT BLDG-FIRE EXTING-OLD	825	237	400	**400**
P1558	SCH MAINT BLDG-FIRE EXTING-PRE	489	26	400	**400**
P1559	SCH MAINT BLDG-FIRE EXTING-WIL	820	220	365	**365**
P1560	SCH MAINT BLDG-FIRE EXTING-CMS	1,378	1,244	950	**1,250**
P1561	SCH MAINT BLDG-FIRE EXTING-SHS	880	90	100	**100**
P1562	SCH MAINT BLDG-BOILER MNT-BAL	3,887	5,361	4,000	**4,000**
P1563	SCH MAINT BLDG-BOILER MTN-CAL	1,434	469	5,000	**5,000**
P1564	SCH MAINT BLDG-BOILER MNT-CLE	13,948	884	2,500	**2,500**
P1565	SCH MAINT BLDG-BOILER MTN-OLD	2,559	2,014	2,500	**2,500**
P1566	SCH MAINT BLDG-BOILER MTN-PRE	1,158	847	6,500	**6,500**
P1567	SCH MAINT BLDG-BOILER MTN-SHS	7,154	13,841	10,000	**10,000**
P1569	SCH MAINT BLDG-EMER GEN-WILL	0	0	1,500	**1,500**
P1570	SCH MAINT BLDG-EMER GEN-CMS	0	490	1,500	**1,500**
P1579	SCH MAINT BLDG-VANDALISM-BAL	1,200	195	1,200	**1,200**

SCH MAINT OF BLDG TOTALS

Proposed Budget
FY 2013
Department #610

Account Key and Description		FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Requested
P1589	SCH MAINT BLDG-VANDALISM-CAL	0	694	750	**750**
P1592	SCH MAINT BLDG-VANDALISM-CLE	286	0	1,000	**1,000**
P1594	SCH MAINT BLDG-VANDALISM-OLD	0	0	1,000	**1,000**
P1596	SCH MAINT BLDG-VANDALISM-PRE	336	404	750	**750**
P1600	SCH MAINT BLDG-VANDALISM-WIL	0	0	750	**750**
P1601	SCH MAINT BLDG-VANDALISM-CMS	1,000	150	1,000	**1,000**
P1602	SCH MAINT BLDG-VANDALISM-SHS	180	29	3,000	**3,000**
P1642	SCH MAINT BLDG-ELEV MAINT-CMS	4,540	3,265	6,500	**6,500**
P1648	SCH MAINT BLDG-ELEV MAINT-SHS	7,594	10,976	3,000	**4,000**
P1649	SCH MAINT BLDG-H & V ELEM-BAL	6,240	18,792	10,000	**9,000**
P1650	SCH MAINT BLDG- H & V ELEM-CAL	7,858	1,032	8,000	**7,000**
P1651	SCH MAINT BLDG-H & V ELEM-CLE	13,960	19,349	6,000	**5,500**
P1652	SCH MAINT BLDG-H & V ELEM-OLD	3,873	4,134	4,000	**3,500**
P1653	SCH MAINT BLDG-H & V ELEM-PRE	13,825	14,930	6,000	**5,500**
P1654	SCH MAINT BLDG-EXTERM SVC-SHS	2,035	1,758	4,200	**2,300**
P1655	SCH MAINT BLDG-EXTERM SVC-OLD	1,330	1,155	1,365	**800**
P1656	SCH MAINT BLDG-EXTERM SVC-CLE	1,905	2,005	1,365	**800**
P1657	SCH MAINT BLDG-EM ROOF REP-BAL	0	0	750	**700**
P1658	SCH MAINT BLDG-EM ROOF REP-CAL	0	0	500	**500**
P1659	SCH MAINT BLDG-EM ROOF REP-CLE	0	0	750	**750**
P1660	SCH MAINT BLDG-EM ROOF REP-OLD	0	0	500	**500**
P1661	SCH MAINT BLDG-EM ROOF REP-PRE	0	0	500	**500**
P1662	SCH MAINT BLDG-EM ROOF REP-WIL	0	0	500	**500**
P1663	SCH MAINT BLDG-EM ROOF REP-CMS	0	0	1,000	**1,000**
P1664	SCH MAINT BLDG-EM ROOF REP-SHS	0	0	500	**500**
P1665	SCH MAINT BLDG-INST/CERT.-BAL	350	0	250	**250**
P1666	SCH MAINT BLDG-INST/CERT.-CAL	350	0	150	**150**
P1667	SCH MAINT BLDG-INST/CERT.-CLE	0	0	250	**250**
P1668	SCH MAINT BLDG-INST/CERT.-OLD	0	0	150	**150**
P1669	SCH MAINT BLDG-INST/CERT.-PRE	916	0	150	**150**
P1671	SCH MAINT BLDG-INST/CERT.-WIL	0	0	150	**150**
P1672	SCH MAINT BLDG-INST/CERT.-CMS	350	0	500	**500**
P1673	SCH MAINT BLDG-INST/CERT.-SHS	350	0	2,000	**2,000**
P1679	SCH MAINT BLDG-DOORS BALCH	0	0	3,200	**2,200**
P1680	SCH MAINT BLDG-DOORS-CAL	0	0	2,200	**3,000**
P1681	SCH MAINT BLDG-DOORS-CLEV	0	0	3,200	**2,500**
P1682	SCH MAINT BLDG-DOORS-OLD	0	0	2,300	**2,000**
P1683	SCH MAINT BLDG-DOORS-PRE	0	0	2,300	**2,500**
P1684	SCH MAINT BLDG-DOORS-WILL	439	0	2,300	**2,400**
P1685	SCH MAINT BLDG-DOORS - CMS	8,300	0	895	**2,400**
P1686	SCH MAINT BLDG-DOORS-HIGH SCH	500	43	2,500	**2,500**
P1687	SCH MAINT BLDG - ELECT - BAL	2,826	1,938	3,000	**3,000**
P1688	SCH MAINT BLDG - ELECT- CAL	1,564	962	3,000	**3,000**
P1689	SCH MAINT BLDG - ELECT - CLEVE	9,256	6,663	4,000	**4,000**
P1690	SCH MAINT BLDG - ELECT - OLD	1,820	837	3,000	**3,000**
P1691	SCH MAINT BLDG - ELECT - PRE	1,286	1,260	3,000	**3,000**
P1692	SCH MAINT BLDG - ELECT - WIL	15,142	2,256	3,000	**3,000**
P1693	SCH MAINT BLDG - ELECT - CMS	13,466	8,474	7,000	**6,000**
P1694	SCH MAINT BLDG ELECT - SHS	1,007	1,315	2,000	**3,000**
P1713	S.M.B.-SECURITY SYSTEM-BAL	1,083	614	2,000	**2,000**

SCH MAINT OF BLDG TOTALS

Proposed Budget
FY 2013
Department #610

Account Key and Description		FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Requested
P1714	S.M.B.-SECURITY SYSTEM-CAL	1,565	614	1,350	**1,350**
P1716	S.M.B.-SECURITY SYSTEM-CLE	747	614	2,000	**2,000**
P1721	S.M.B.-SECURITY SYSTEM-OLD	747	614	1,300	**1,300**
P1723	S.M.B.-SECURITY SYSTEM-PRE	995	614	1,300	**1,300**
P1724	S.M.B.-SECURITY SYSTEM-WIL	975	614	1,300	**1,300**
P1725	S.M.B.-SECURITY SYSTEM-CMS	1,404	954	1,725	**1,725**
P1726	S.M.B.-SECURITY SYSTEM-SHS	1,070	614	100	**1,000**
P1727	S.M.B.-COMM/CLOCK SYST-BAL	0	0	750	**750**
P1728	S.M.B.-COMM/CLOCK SYST-CAL	208	0	750	**750**
P1729	S.M.B.-COMM/CLOCK SYST-CLE	1,241	600	750	**750**
P1730	S.M.B.-COMM/CLOCK SYST-OLD	1,208	0	1,500	**1,500**
P1731	S.M.B.-COMM/CLOCK SYST-PRE	404	0	750	**750**
P1732	S.M.B.-COMM/CLOCK SYST-WIL	0	600	750	**750**
P1733	S.M.B.-COMM/CLOCK SYST-CMS	16,022	298	1,750	**1,750**
P1734	S.M.B.-COMM/CLOCK SYST-SHS	915	531	100	**100**
P2161	SCH MAINT BLDG-EXTERM SVC-BAL	1,140	1,253	1,365	**800**
P2162	SCH MAINT BLDG-EXTERM SVC-CAL	1,235	965	1,365	**800**
P2163	SCH MAINT BLDG-EXTERM SVC-PRE	1,235	1,436	1,365	**800**
P2164	SCH MAINT BLDG-EXTERM SVC-WIL	1,405	1,253	1,365	**800**
P2165	SCH MAINT BLDG-EXTERM SVC-CMS	1,320	1,253	3,150	**1,400**
P2313	SCH MAINT BLDG-PLUMBING-SAVAGE	134	0	2,500	**2,500**
P2314	SCH MAINT BLDG-FIRE ALARM-SAVA	0	0	500	**500**
P2315	SCH MAINT BLDG-GEN MAINT-SAVAG	5,304	1,509	12,706	**12,705**
P2316	SCH MAINT BLDG-FIRE EXTING-SAV	1,767	653	480	**480**
P2320	SCH MAINT BLDG-VANDALISM-SAV	0	0	500	**500**
P2322	SCH MAINT BLDG-ELEV MAINT-SAV	320	0	4,000	**3,000**
P2324	SCH MAINT BLDG-EMERG ROOF-SAV	0	0	500	**500**
P2325	SCH MAINT BLDG-SAFE CHK-SAV	28	0	300	**300**
P2327	SCH MAINT BLDG-ELECT-SAVAGE	334	0	2,500	**2,500**
P2329	SCH MAINT BLDG-VAN ALARM-SAV	206	0	200	**200**
P2875	SCH MAINT BLDG-WALL PANEL-CMS	0	23,000	0	
P6982	SCH MAINT BLDG-OFFICE SUPPLIES	3,150	1,824	10,000	**3,250**
P7400	SCH MAINT BLDG-H & V-SAVAGE CR	245	0	2,000	**2,000**
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1 **6100**	**SCH MAINT OF BLDG TOTALS**	**532,359**	**471,184**	**480,836**	**475,000**
P2645	SCH SPEC 5/10 MASONRY REPAIRS	0	17,938	0	
P6849	SCH SPEC PROJECTS 11/07 STM	6,700	0	0	
P7608	SCH BLDG REP-PORT CLASSES (SEL	41,254	31,294	32,139	**36,000**
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2 **6104**	**SCH BLDG SPEC REPAIRS**	**47,954**	**49,232**	**32,139**	**36,000**
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610	**SCH MAINT OF BLDG TOTALS**	**580,313**	**520,416**	**512,975**	**511,000**

SCH EQUIP REP & REP TOTALS

Proposed Budget
FY 2013
Department #611

Account Key and Description		FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Requested
P1255	SCH EQUIP REP-SHS	2,170	2,515	7,000	**3,000**
P1256	SCH EQUIP REP-CMS	5,325	2,375	14,982	**6,940**
P1257	SCH EQUIP REP-WILLETT	1,622	2,212	1,980	**1,980**
P1258	SCH EQUIP REP-BALCH	3,957	6,016	7,066	**6,300**
P1259	SCH EQUIP REP-CALLAHAN	542	2,975	6,300	**6,300**
P1260	SCH EQUIP REPAIRS-CLEVELAND	3,588	1,072	5,800	**6,300**
P1261	SCH EQUIP REP-OLDHAM	6,485	3,156	9,025	**6,300**
P1262	SCH EQUIP REP-PRESCOTT	3,220	3,271	3,400	**6,300**
P1264	SCH EQUIP REP-AUDIO VIS	0	2,609	3,700	**3,700**
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1 **6110**	**SCH EQUIP REP & REP TOTALS**	**26,909**	**26,201**	**59,253**	**47,120**
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611	**SCH EQUIP REP & REP TOTALS**	**26,909**	**26,201**	**59,253**	**47,120**

SCH MAINT GROUNDS TOTALS

Proposed Budget
FY 2013
Department #612

	Account Key and Description		FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Requested
	P1270	SCH GRND MAINT-GROUNDS MAINT.	24,453	43,903	9,500	**12,500**
	P1271	SCH GRND MAINT-REP/SNOW REM	10,020	0	10,000	
	P1272	SCH GRND MAINT-BITUMUNIOUS REP	22,659	5,614	15,000	**15,000**
	P1273	SCH GRND MAINT-EQUIP & VEHICLE	20,942	20,344	18,000	**18,000**
	P1274	SCH GRND MAINT-GAS & LUBE	13,619	17,004	17,550	**16,550**
	P1275	SCH GRND MAINT-TREE REMOVAL	10,750	5,375	6,000	
	P1276	SCH GRND MAINT-VEHICLE REPLACE	6,225	8,323	7,000	
	P1277	SCH GRND MAINT-REPLACE EQUIP	2,425	325	8,000	**6,000**
	P1278	SCH GRND MAINT-REPAINT PKG AR.	4,270	15,240	5,000	**5,000**
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1	**6120**	**SCH MAINT GROUNDS TOTALS**	**115,363**	**116,128**	**96,050**	**73,050**
	P2010	SCH MAINT OF GRDS-SNOW & ICE	84,474	167,352	40,000	**40,000**
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2	**6121**	**SCH.MAINT SNOW & ICE TOTALS**	**84,474**	**167,352**	**40,000**	**40,000**
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	612	**SCH MAINT GROUNDS TOTALS**	**199,837**	**283,480**	**136,050**	**113,050**

SCH NEW EQUIPMENT TOTALS

Proposed Budget
FY 2013
Department #613

Account Key and Description			FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Requested
	P1163	SCH CAP OUTLAY - GROUNDS	0	35,552	0	
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1	**6130**	**SCH NEW EQUIPMENT TOTALS**	**0**	**35,552**	**0**	**0**
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	613	**SCH NEW EQUIPMENT TOTALS**	**0**	**35,552**	**0**	**0**

SCH ATHLETIC-TOWN TOTALS

Proposed Budget
FY 2013
Department #615

Account Key and Description			FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Requested
	P1285	SCH ATHLETICS-FEES,DUES	12,957	10,562	13,550	**13,550**
	P1286	SCH ATHLETICS-SUPPLIES/EQUIP	25,775	12,757	15,750	**10,750**
	P1288	SCH ATHLETICS - OFFICIALS	45,758	42,538	46,198	**46,198**
	P1290	SCH ATHLETICS-TRANSP.	0	108,522	51,674	**42,730**
	P1291	SCH ATHLETICS-RENTALS	30,898	44,948	49,425	**42,748**
	P1292	SCH ATHLETICS-MEDICAL	3,183	27,495	28,750	**28,750**
	P1293	SCH ATHLETICS-AWARDS	1,769	927	920	**920**
	P1391	SCH ATHLETICS-INSURANCE	9,422	9,422	10,000	**10,000**
	P1392	SCH ATHLETICS - EQUIP REPAIR	15,633	3,967	9,900	**9,900**
	P1393	SCH ATHLETICS - OTHER	4,414	3,577	2,200	**2,200**
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1	**6150**	**SCH ATHLETIC-TOWN TOTALS**	**149,809**	**264,715**	**228,367**	**207,746**
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	615	**SCH ATHLETIC-TOWN TOTALS**	**149,809**	**264,715**	**228,367**	**207,746**

SCH TRANSPORTATION TOTALS

Proposed Budget
FY 2013
Department #616

Account Key and Description		FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Requested
P1394	SCH TRANS - PUPILS	509,381	500,027	553,600	**492,295**
P1395	SCH TRANS - DENTAL	0	0	1,000	
P7877	SPED-TRANSPORTATION DIRECTOR	0	0	51,034	**50,000**
P7878	SPED-DISPATCHER	0	0	42,000	**42,000**
P7879	SPED-TRANSPORTATION DRIVER	0	0	354,155	**380,000**
P7880	SPED-BUS MONITOR	0	0	80,000	**80,000**
P7881	SPED-SUPPLIES	0	0	5,000	**3,000**
P7882	SPED-REPAIR & MAINTENANCE	0	0	58,200	**95,000**
P7883	SPED-TRANSPORT- MCKINNEY/VENTO	0	0	20,000	
P7884	SPED-CONTRACTED SERVICES	0	0	36,000	**36,000**
P7885	SPED-IN-STATE TRANS-TOLLS/PRKG	0	0	2,000	**1,000**
P7886	SPED-GASOLINE	0	0	70,000	**70,000**
P7887	SPED-AFTER SCHOOL TRANSPORT	0	0	25,000	
P7888	SPED-OTHER OUT OF DISTRICT	0	0	5,000	**7,600**
P7889	SPED-DUES MEMBERSHIPS &LICENSE	0	0	1,000	**500**
P7890	SPED-CELLULAR SERVICE	0	0	10,000	**15,000**
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1 **6160**	**SCH TRANSPORTATION TOTALS**	**509,381**	**500,027**	**1,313,989**	**1,272,395**
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616	**SCH TRANSPORTATION TOTALS**	**509,381**	**500,027**	**1,313,989**	**1,272,395**

SPECIAL ED & STUDENT SERVICES

Proposed Budget
FY 2013
Department #618

Account Key and Description			FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Requested
	P1397	SCH SPED - INSTR SUP/TEXTBK	18,797	15,604	23,500	**23,500**
	P1439	SCH SPED - MEDICAL FEES	199,806	143,103	101,212	**106,000**
	P1440	SCH SPED - TUITIONS	2,878,527	2,399,530	2,356,481	**2,452,629**
	P1451	SCH SPED - EQUIP. REP AND REP	6,497	13,732	20,200	**20,200**
	P1475	SCH SPED - TRANSPORTATION	697,196	507,229	0	
	P1550	SCH SPED - POSTAGE	3,413	3,092	3,500	**3,600**
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1	**6180**	**SPECIAL ED & STUDENT SERVICES**	**3,804,236**	**3,082,290**	**2,504,893**	**2,605,929**
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	618	**SPECIAL ED & STUDENT SERVICES**	**3,804,236**	**3,082,290**	**2,504,893**	**2,605,929**

SCHOOL MUSIC-TOWN TOTALS

Proposed Budget
FY 2013
Department #620

Account Key and Description		FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Requested
P1502	SCH FINE ARTS-REP AND REP	21,258	27,506	24,740	**26,534**
P1503	SCH FINE ARTS-TRANSP.	30,869	25,891	2,720	**3,000**
P1554	SCH FINE ARTS-CONF & MEETING	1,044	1,077	2,000	**2,000**
P2966	SCH FINE ARTS-REG & PART FEES	9,224	8,345	9,300	**9,300**
P2967	SCH FINE ARTS-OPERATIONAL	14,418	15,114	15,175	**15,175**
P2968	SCH FINE ARTS-STIPENDS	82,999	75,463	54,661	**53,861**
P4045	SCH FINE ARTS-DRAMA	14,478	13,816	22,200	**22,200**
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1 **6200**	**SCHOOL MUSIC-TOWN TOTALS**	**174,290**	**167,212**	**130,796**	**132,070**
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620	**SCHOOL MUSIC-TOWN TOTALS**	**174,290**	**167,212**	**130,796**	**132,070**

SCH CUSTODIAL OVERTIME TOTALS

Proposed Budget
FY 2013
Department #645

Account Key and Description			FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Requested
	P0765	SCH CUSTODIAL OVERTIME	18,285	13,259	19,000	**14,000**
	P0766	SCH O.T. TOWN- BALCH	3,051	8,037	8,000	**8,000**
	P0767	SCH O.T. TOWN- CALLAHAN	4,429	4,262	6,000	**5,000**
	P0768	SCH O.T. TOWN- CLEVELAND	12,029	12,284	8,000	**9,000**
	P0769	SCH O.T. TOWN- OLDHAM	4,421	8,234	6,000	**6,000**
	P0770	SCH O.T. TOWN- PRESCOTT	7,108	11,813	6,000	**9,000**
	P0771	SCH O.T. TOWN- CMS	14,128	11,984	11,000	**11,000**
	P0772	SCH O.T. TOWN- S H S	15,141	13,959	20,000	**17,000**
	P7324	SCH O.T. TOWN- WILLETT	5,762	7,192	6,000	**6,000**
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1	**6450**	**SCH CUSTODIAL OVERTIME TOTALS**	**84,354**	**91,024**	**90,000**	**85,000**
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	645	**SCH CUSTODIAL OVERTIME TOTALS**	**84,354**	**91,024**	**90,000**	**85,000**