

Account Key and Description		FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 FinCom Recommended
6100	SCH MAINT OF BLDG TOTALS	309,385	504,816	444,000	464,000
6104	SCH BLDG SPEC REPAIRS	33,302	0	0	6,000
610	SCH MAINT OF BLDG TOTALS	342,687	504,816	444,000	470,000
6110	SCH EQUIP REP & REP TOTALS	39,975	159,466	48,497	49,362
611	SCH EQUIP REP & REP TOTALS	39,975	159,466	48,497	49,362
6120	SCH MAINT GROUNDS TOTALS	99,343	76,429	83,050	95,050
6121	SCH.MAINT SNOW & ICE TOTALS	47,801	211,387	40,000	40,000
612	SCH MAINT GROUNDS TOTALS	147,144	287,816	123,050	135,050
6150	SCH ATHLETIC-TOWN TOTALS	255,209	141,286	243,013	265,376
615	SCH ATHLETIC-TOWN TOTALS	255,209	141,286	243,013	265,376
6160	SCH TRANSPORTATION TOTALS	1,239,279	1,354,233	1,281,511	1,408,083
616	SCH TRANSPORTATION TOTALS	1,239,279	1,354,233	1,281,511	1,408,083
6180	SPECIAL ED & STUDENT SERVICES	2,858,567	2,873,370	2,231,306	3,551,028
618	SPECIAL ED & STUDENT SERVICES	2,858,567	2,873,370	2,231,306	3,551,028
6200	SCHOOL MUSIC-TOWN TOTALS	157,313	132,932	139,311	162,180
620	SCHOOL MUSIC-TOWN TOTALS	157,313	132,932	139,311	162,180
6450	SCH CUSTODIAL OVERTIME TOTALS	134,998	156,016	85,000	100,000
645	SCH CUSTODIAL OVERTIME TOTALS	134,998	156,016	85,000	100,000
Grand	Total	33,488,973	36,032,561	36,174,719	40,296,212

Account Key and Description		FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 FinCom Recommended
6000	SCH ADMIN SAL TOTALS	3,283,504	3,552,464	3,729,544	3,828,179
600	SCH ADMIN SAL TOTALS	3,283,504	3,552,464	3,729,544	3,828,179
6010	SCH ADMIN EXP TOTAL	64,969	73,694	64,100	77,300
6012	SCH LABOR REL TOTAL	185,030	75,810	139,325	70,000
601	SCH ADMIN EXP TOTAL	249,999	149,504	203,425	147,300
6020	SCH INSTRUC SAL TOTALS	20,539,148	22,107,175	22,976,472	25,349,446
602	SCH INSTRUC SAL TOTALS	20,539,148	22,107,175	22,976,472	25,349,446
6030	SCH I/S & T/B TOTALS	473,507	542,475	509,807	567,526
603	SCH I/S & T/B TOTALS	473,507	542,475	509,807	567,526
6040	SCHOOL CUSTODIAL SAL TOTALS	1,772,409	1,787,074	1,760,952	1,745,163
604	SCHOOL CUSTODIAL SAL TOTALS	1,772,409	1,787,074	1,760,952	1,745,163
6050	SCH CUST SUP TOTALS	106,592	140,804	138,070	140,670
605	SCH CUST SUP TOTALS	106,592	140,804	138,070	140,670
6060	SCH AUX AGENCY SALARIES TOTALS	414,228	533,892	531,774	615,206
606	SCH AUX AGENCY SALARIES TOTALS	414,228	533,892	531,774	615,206
6070	SCH AUX AGCY INCID TOTALS	32,442	63,877	50,702	53,765
607	SCH AUX AGCY INCID TOTALS	32,442	63,877	50,702	53,765
6080	SCH CONT FEE & SERV TOTALS	337,348	470,194	451,126	480,719
608	SCH CONT FEE & SERV TOTALS	337,348	470,194	451,126	480,719
6090	SCH UTILITIES TOTALS	1,104,624	1,075,167	1,227,159	1,227,159
609	SCH UTILITIES TOTALS	1,104,624	1,075,167	1,227,159	1,227,159

SCH ADMIN SAL TOTALS**Proposed Budget
FY 2015
Department #600**

Account Key and Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Requested
P0600 SCH ADMIN SAL-SUPERINTENDENT	150,000	154,517	150,000	153,392
P0601 SCH ADMIN SAL-BUSINESS MGR.	110,000	114,706	113,889	116,736
P0602 SCH ADMIN SAL-PROGRAM ADMIN	187	0	0	
P0603 SCH ADMIN SAL-BALCH ADMIN	119,426	96,190	96,430	98,841
P0604 SCH ADMIN SAL-CALLAHAN ADMIN	113,464	115,111	115,389	118,174
P0605 SCH ADMIN SAL-CLEVELAND ADMIN	94,817	100,698	96,485	98,897
P0606 SCH ADMIN SAL-OLDHAM ADMIN	100,250	101,759	102,013	104,563
P0607 SCH ADMIN SAL-PRESCOTT ADMIN	98,200	99,678	99,926	102,424
P0608 SCH ADMIN SAL-COAKLEY ADM.	255,748	280,314	316,296	336,457
P0609 SCH ADMIN SAL-SENIOR HIGH ADM	224,589	227,813	221,812	231,739
P0610 SCH ADMIN SAL-WILLETT ADMIN.	118,281	91,000	91,000	93,275
P0611 SCH ADMIN SAL-ASST SUPT	120,000	205,255	204,363	218,262
P0612 SCH ADMIN SAL-SCH. COMM. CLERK	12,300	12,300	12,577	12,577
P0613 SCH ADMIN SAL-ATTND OFC	6,878	7,131	39,000	39,000
P0614 SCH ADMIN SAL-CLERKS-WILLETT	34,036	35,722	35,298	35,398
P0615 SCH ADMIN SAL-CLERKS-BALCH	28,419	31,714	34,046	33,557
P0616 SCH ADMIN SAL-CLERKS CALLAHAN	34,136	35,142	35,398	35,398
P0617 SCH ADMIN SAL-CLERKS CLEVELAND	34,036	35,042	35,398	35,398
P0618 SCH ADMIN SAL-CLERKS OLDHAM	32,557	33,462	33,557	34,196
P0619 SCH ADMIN SAL-CLERKS PRESCOTT	33,408	35,037	34,646	35,298
P0620 SCH ADMIN SAL-CLERK COAKLEY MS	46,376	46,060	46,178	46,178
P0621 SCH ADMIN SAL-CLERK HIGH SCH.	89,324	89,299	89,674	90,395
P0622 SCH ADMIN SAL-CONFID SECR.	165,744	167,280	167,687	176,624
P0623 SCH ADMIN SAL-CLERK BUSINESS	136,332	141,262	145,785	146,235
P0625 SCH ADMIN SAL-DIR.COMP.SERVICE	0	62,615	88,000	90,640
P1700 SCH ADMIN SAL-SPECIAL ED COOD.	425,327	516,439	549,390	536,969
P1701 SCH ADMIN SAL- ATHLETIC DIR	93,855	95,860	95,360	100,372
P1702 SCH ADMIN SAL- MUSIC DIRECTOR	94,348	96,283	96,284	101,066
P1704 SCH ADMIN SAL- AV DIRECTOR	68,217	69,891	69,891	76,776
P1707 SCH ADMIN SAL-CLERK TECHNOL.	48,803	50,056	50,429	50,429
P1708 SCH ADMIN SAL-SUB,OT,PEAK LOAD	23,880	29,965	30,000	30,000
P1709 SCH ADMIN SAL- LIB AIDES	11,117	24,672	33,006	34,113
P1710 SCH ADMIN SAL- MUSIC SEC	33,187	34,201	34,454	35,106
P1711 SCH ADMIN SAL- GUID SEC SHS	34,982	34,509	35,786	34,646
P1712 SCH ADMIN SAL- GUID SEC CMS	31,346	32,672	32,337	32,858
P6980 SCH ADMIN SAL-PROG SUPPORT TEC	259,933	248,809	297,760	312,190
I 6000 SCH ADMIN SAL TOTALS	3,283,503	3,552,464	3,729,544	3,828,179
600 SCH ADMIN SAL TOTALS	3,283,503	3,552,464	3,729,544	3,828,179

SCH ADMIN EXP TOTAL**Proposed Budget
FY 2015
Department #601**

Account Key and Description		FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Requested
P0810	SCH ADMIN-ADVERTISING	4,529	3,968	3,000	3,000
P0811	SCH ADMIN-OFC SUPP & SUNDRIES	8,431	8,195	10,000	10,000
P0812	SCH ADMIN-POSTAGE	6,713	6,293	8,000	8,000
P0813	SCH ADMIN-PRINTING AND SUPPL	5,777	10,300	8,000	8,000
P0814	SCH ADMIN-CAR ALLOWANCES	13,150	12,800	8,400	13,800
P0815	SCH ADMIN-SCH.COMMITTEE EXP.	5,659	5,802	5,000	5,800
P0816	SCH ADMIN-ADMINISTRATION EXP.	12,709	11,331	10,700	10,700
P0822	SCH ADMIN-AUDIT	8,000	15,005	11,000	18,000
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1	6010 SCH ADMIN EXP TOTAL	64,968	73,694	64,100	77,300
P0821	SCH ADMIN-LEGAL SERVICES	135,030	75,810	70,000	70,000
P0941	SCH ADMIN - LEGAL SETTLEMENTS	50,000	0	69,325	
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2	6012 SCH LABOR REL TOTAL	185,030	75,810	139,325	70,000
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601	SCH ADMIN EXP TOTAL	249,998	149,504	203,425	147,300

SCH INSTRUC SAL TOTALS**Proposed Budget****FY 2015****Department #602**

Account Key and Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Requested
P0630 SCH INST SAL-HIGH SCHOOL	4,340,319	4,404,444	4,966,974	5,494,431
P0631 SCH INST SAL-COAKLEY MS	3,073,246	3,207,395	3,513,049	3,795,189
P0632 SCH INST SAL-ELEM BALCH	851,841	825,710	939,042	1,081,243
P0634 SCH INST SAL-ELEM. CALLAHAN	694,294	781,095	909,235	986,943
P0635 SCH INST SAL-ELEM CLEVELAND	927,543	1,048,669	1,238,347	1,351,230
P0636 SCH INST SAL-ELEM OLDHAM	700,470	728,097	873,270	940,739
P0637 SCH INST SAL-ELEM PRESCOTT	589,353	681,631	785,685	914,668
P0638 SCH INST. SAL-CONF/OTHER-SHS	760	2,826	3,724	3,724
P0639 SCH INST. SAL-SPEC SERV	652,652	755,998	823,249	792,403
P0640 SCH INST SAL-SPEC SERV. ART	177,463	154,403	181,400	193,391
P0641 SCH INST SAL-SPEC SERV LIBRARY	259,996	271,241	292,210	307,849
P0642 SCH INST SAL-SPEC SERV MUSIC	398,364	413,255	448,467	478,698
P0643 SCH INST SAL-SPEC SERV P.E.	205,536	216,130	263,450	270,105
P0644 SCH INST SAL-SPEC SERV.READING	356,161	365,859	442,990	414,932
P0646 SCH INST SAL-SUBST.ELEM.	36,328	49,455	39,375	39,375
P0647 SCH INST SAL-SUBST- COAKLEY MS	67,671	49,479	60,000	60,000
P0648 SCH INST SAL-SUBST HIGH SCHOOL	83,393	119,353	60,000	60,000
P0650 SCH INSTR SAL-FULL DAY KINDER.	965,886	1,011,249	1,118,864	1,210,248
P0651 SCH INSTR SAL-CONF/WILLET	240	1,662	1,064	1,064
P0653 SCH INST. SAL-CONF/OTHER-CMS	2,828	1,781	2,772	2,772
P0654 SCH INST. SAL-CONF/OTHER-BAL	727	485	950	950
P0656 SCH INST SAL-SPORTS/COACH ELEM	0	9,499	0	
P0657 SCH INST SAL-SPORTS/COACH CMS	5,078	11,719	0	
P0658 SCH INST SAL-SPORTS/COACH SHS	227,492	230,814	208,176	210,890
P0660 SCH INST SAL-CURR WKSHP	55,034	58,577	50,000	50,000
P0662 SCH INST. SAL-SHS GUIDANCE	225,235	256,052	266,773	347,055
P0663 SCH INST.SAL-CMS GUIDANCE	117,576	144,246	175,475	189,309
P0665 SCH INST SAL- LIBRARIN SHS	70,789	66,583	78,921	82,916
P0667 SCH INSTR SAL- LIBRARIAN CMS	56,291	63,129	66,598	75,727
P0668 SCH INST. SAL-CONF/OTHER-CAL	740	1,093	1,026	1,026
P0673 SCH INST SAL-CLUBS & ADV.ELEM	4,711	0	0	
P0674 SCH INST. SAL-CONF/OTHER-CLEV	534	235	1,140	1,000
P0675 SCH INST. SAL-CONF/OTHER-OLD	2,121	2,620	1,794	722
P0676 SCH INST. SAL-CONF/OTHER-PRE	1,025	1,457	836	850
P0677 SCH INST SAL-TCHR SUMMER PAY	1,030,263	1,385,506	0	
P0678 SCH INST SAL-CLUBS & ADV.CMS	18,703	16,015	18,065	18,065
P0679 SCH INST SAL-CLUBS & ADV. SHS	23,537	23,537	28,465	28,465
P0681 SCH INST SAL-LUNCHROOM	9,006	9,006	9,006	9,006
P0682 SCH INST SAL-LUNCHROOM BALCH	9,006	9,006	9,006	9,006
P0683 SCH INST SAL-LUNCHROOM CALLAN.	9,006	9,006	9,006	9,006
P0684 SCH INST SAL-LUNCHROOM CLEVE.	9,006	9,006	9,006	9,006
P0685 SCH INST SAL-LUNCHROOM OLDHAM	9,006	9,006	9,006	9,006
P0686 SCH INST SAL-LUNCHROM PRESCOTT	9,006	9,006	9,006	9,006
P0687 SCH INST SAL-LUNCHROOM CMS	17,952	17,952	18,012	18,012
P0688 SCH INST SAL-LUNCHROOM SHS	18,012	18,012	18,012	18,012
P0695 SCH INST SAL-ADJ.COUNSEL.ELEM	168,163	171,728	205,839	227,352
P0696 SCH INST SAL-SCH PSYCH.ELEM	145,797	147,972	161,009	169,081
P0698 SCH INST SAL- PRE SCHOOL	175,606	217,072	255,939	269,355
P0699 SCH INST SAL-RESOURCE RM ELEM	894,458	959,118	1,039,941	1,091,841
P0700 SCH INST SAL-SPEECH ELEM	311,203	340,274	433,353	439,821

SCH INSTRUC SAL TOTALS**Proposed Budget
FY 2015
Department #602**

Account Key and Description		FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Requested
P0701	SCH INST SAL-ADJ.COUNS. CMS	35,537	48,159	51,091	58,463
P0703	SCH INST SAL-RESOURCE RM. CMS	502,394	561,682	585,041	706,684
P0704	SCH INST SAL-SPEECH CMS	96,157	103,290	100,130	111,191
P0705	SCH INST SAL-ADJ.COUNS. SHS	88,005	117,120	91,832	150,158
P0706	SCH INST SAL-SCH.PSYCH. SHS	46,466	49,085	60,467	68,327
P0709	SCH INST SAL-RESOURCE RM SHS	549,697	570,478	604,707	707,093
P0713	SCH INST SAL-SP ED TUTOR.AIDES	57,276	24,340	90,000	160,000
P0714	SCH INST SAL-SP.ED.INST AIDES	887,916	1,033,981	1,007,705	1,313,236
P0917	SCH INST SAL - MISCELLANEOUS	100	33,220	0	40,875
P0927	SCH INST SAL-TUITION REIMB.	45,777	47,712	65,000	65,000
P2876	SCH INST SAL-CONF/OTHER-TRAVEL	5,875	5,404	5,800	4,200
P7004	SCH INST SAL-SUB BALCH	30,738	43,474	39,375	39,375
P7005	SCH INST SAL-SUB CALLAHAN	41,121	15,815	39,375	39,375
P7006	SCH INST SAL SUB CLEVELAND	22,801	40,862	39,375	39,375
P7007	SCH INST SAL SUB OLDHAM	34,734	27,785	39,375	39,375
P7008	SCH INST SAL SUB PRESCOTT	28,193	27,562	39,375	39,375
P7648	SCH INSTR SAL-SPEC ED LEAD	56,933	69,742	70,297	73,855
I 6020 SCH INSTRUC SAL TOTALS		20,539,147	22,107,174	22,976,472	25,349,446
602 SCH INSTRUC SAL TOTALS		20,539,147	22,107,174	22,976,472	25,349,446

SCH I/S & T/B TOTALS**Proposed Budget****FY 2015****Department #603**

Account Key and Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Requested
P0838 SCH IS/TB-SHS ART TEXTBOOKS	2,147	0	0	
P0840 SCH IS/TB-SHS BUSINESS TEXTBK.	4,793	4,173	3,701	3,701
P0841 SCH IS/TB-SHS ENGLISH TEXTBK.	5,925	8,479	9,316	9,500
P0842 SCH IS/TB-SHS FOREIGN LANG TB.	13,269	14,239	6,648	6,800
P0847 SCH IS/TB-SHS MATH TEXTBOOKS	5,991	4,004	3,718	3,700
P0851 SCH IS/TB-SHS SCIENCE TEXTBOOK	4,759	53,258	6,437	18,350
P0852 SCH IS/TB-SHS SOC.STUDIES TB	8,945	6,345	7,692	23,456
P0857 SCH IS/TB-CMS ENGLISH TEXTBOOK	8,185	4,593	7,249	6,900
P0858 SCH IS/TB-CMS FOREIGN LANG. TB	2,420	7,187	4,833	4,650
P0863 SCH IS/TB-CMS MATH TEXTBOOKS	2,802	4,310	3,504	3,505
P0867 SCH IS/TB-CMS SCIENCE TEXTBOOK	15,876	23,998	1,981	2,875
P0868 SCH IS/TB-CMS SOC.STUDIES TB	2,669	804	2,333	2,780
P0869 SCH IS/TB-WILLET	3,582	4,654	8,576	8,600
P0870 SCH IS/TB-BALCH TEXTBOOKS	17,104	16,935	19,800	19,800
P0871 SCH IS/TB-CALLAHAN TEXTBOOKS	15,359	15,096	18,525	18,381
P0872 SCH IS/TB-CLEVELAND TEXTBOOKS	17,144	19,572	26,775	26,919
P0873 SCH IS/TB-OLDHAM TEXTBOOKS	14,801	17,891	17,925	17,906
P0874 SCH IS/TB-PRESCOTT TEXTBOOKS	13,535	19,289	17,925	17,916
P0891 SCH IS/TB-COPIER SUPPLIES SHS	2,030	5,015	8,620	8,620
P0900 SCH IS/TB-SHS COMPUTER SUPP.	8,789	8,685	8,800	9,800
P0901 SCH IS/TB-SHS ADM INST.SUP.	24,543	19,273	26,043	26,043
P0902 SCH IS/TB-SHS ART INST. SUP.	7,706	13,474	6,423	19,320
P0903 SCH IS/TB-SHS A.V. INST.SUP.	3,106	3,065	3,357	4,035
P0904 SCH IS/TB-SHS BUSINESS I.S.	2,930	635	1,115	1,115
P0905 SCH IS/TB-SHS ENGLISH I.S.	1,533	1,287	2,163	2,320
P0906 SCH IS/TB-SHS FOREIGN LANG I S	6,005	6,450	9,631	9,700
P0907 SCH IS/TB-SHS GUIDANCE I.S.	3,671	5,648	15,772	22,735
P0909 SCH IS/TB-SHS INS/SUP TECH ENG	0	4,944	5,741	6,900
P0911 SCH IS/TB-SHS MATH INST. SUPP.	7,609	7,223	5,533	5,530
P0912 SCH IS/TB-SHS MUSIC INST. SUPP	5,874	3,131	6,864	6,860
P0913 SCH IS/TB-SHS P.E. INST.SUPP.	3,544	6,800	2,961	3,558
P0915 SCH IS/TB-SHS SCIENCE INST SUP	18,094	24,175	15,185	16,500
P0916 SCH IS/TB-SHS SOC.STUDIES I.S.	1,256	761	2,151	1,090
P0923 SCH IS/TB SHS - DRAMA	4,913	2,750	4,160	4,000
P0930 SCH IS/TB-CMS INSTRUCT.SUPP.	391	0	0	
P0931 SCH IS/TB-CMS ADM.INST SUPP	27,071	19,987	23,549	23,589
P0932 SCH IS/TB-CMS ART INST.SUPP.	6,479	5,802	4,972	5,550
P0936 SCH IS/TB-CMS ENGLISH INST. S.	1,356	1,791	1,644	1,805
P0937 SCH IS/TB-CMS FOREIGN LANG I S	8,964	6,211	10,427	8,800
P0940 SCH IS/TB-CMS INS/SUP TECH ENG	3,915	4,320	6,165	7,000
P0942 SCH IS/TB-CMS MATH INST. SUPP.	5,026	3,107	2,448	2,448
P0943 SCH IS/TB-CMS MUSIC INST. SUPP	3,490	2,628	3,452	3,300
P0944 SCH IS/TB-CMS P.E. INST. SUPP.	3,817	2,955	2,834	2,879
P0945 SCH IS/TB CMS - DRAMA	929	500	822	700
P0946 SCH IS/TB-CMS SCIENCE INST. S.	12,196	12,132	12,617	13,250
P0947 SCH IS/TB-CMS SOC.STUDIES I.S.	675	638	1,084	1,188
P0958 SCH IS/TB-ELEM P.E. INST. SUPP	2,827	2,749	2,513	2,400
P0959 SCH IS/TB-ELEM MUSIC INST.SUPP	7,873	11,435	6,932	6,900
P0960 SCH IS/TB-ELEM ART INST. SUPP.	14,910	12,950	13,864	14,000
P0961 SCH IS/TB-BALCH INST.SUPPLIES	17,773	18,073	18,480	18,480

SCH I/S & T/B TOTALS**Proposed Budget
FY 2015
Department #603**

Account Key and Description		FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Requested
P0962	SCH IS/TB-CALLAHAN INST. SUPP.	14,218	14,884	17,290	20,350
P0963	SCH IS/TB-CLEVELAND INST. SUPP.	18,157	18,669	24,990	24,942
P0964	SCH IS/TB-OLDHAM INST. SUPP.	17,591	20,368	15,659	16,730
P0965	SCH IS/TB-PRESCOTT INST. SUPP.	15,089	12,382	16,730	16,730
P0969	SCH IS/TB-WILLET INST. SUPP.	19,585	24,227	22,813	23,220
P0991	SCH IS/TB-CENT.ADM. A.V. I.S.	363	0	400	
P0999	SCH IS/TB SCIENCE CLASS RM SUP	9,903	8,524	8,665	9,400
I 6030 SCH I/S & T/B TOTALS		473,507	542,475	509,807	567,526
603 SCH I/S & T/B TOTALS		473,507	542,475	509,807	567,526

SCHOOL CUSTODIAL SAL TOTALS**Proposed Budget****FY 2015****Department #604**

Account Key and Description		FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Requested
P0746	SCH CUST SAL-DIRECTOR	81,347	80,000	80,000	82,000
P0747	SCH CUST SAL-HIGH SCHOOL	365,725	366,924	368,376	367,576
P0748	SCH CUST SAL-COAKLEY	236,783	241,279	246,147	245,797
P0750	SCH CUST SAL-WILLETT	94,640	98,743	99,116	99,266
P0751	SCH CUST SAL-BALCH	120,673	129,631	123,586	121,578
P0752	SCH CUST SAL-CALLAHAN	96,660	98,854	99,966	99,966
P0753	SCH CUST.SAL-CLEVELAND	120,504	122,599	124,386	122,228
P0754	SCH CUST. SAL-OLDHAM	118,340	99,155	100,666	101,116
P0755	SCH CUST SAL-PRESCOTT	96,111	98,005	100,366	100,366
P0756	SCH CUST SAL-CRAFTSMAN	166,984	190,500	136,075	123,213
P0757	SCH CUST SAL-GRNDS CREW	171,342	156,473	175,176	164,765
P0758	SCH CUST SAL-RET.& TEMP WORK	0	0	0	10,000
P0759	SCHOOL - BUILDINGS	54,633	54,818	56,663	56,863
P7099	SCH CUST SAL-CLERICAL	48,667	50,092	50,429	50,429
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I	6040 SCHOOL CUSTODIAL SAL TOTALS	1,772,409	1,787,073	1,760,952	1,745,163
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	604 SCHOOL CUSTODIAL SAL TOTALS	1,772,409	1,787,073	1,760,952	1,745,163

SCH CUST SUP TOTALS

**Proposed Budget
FY 2015
Department #605**

Account Key and Description		FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Requested
P1007	SCH CUST SUPP-UNIFORMS	14,311	19,723	15,000	17,600
P1735	SCH CUST SUPPLIES-GEN SUP-BAL	4,718	8,919	5,500	5,500
P1736	SCH CUST SUPPLIES-GEN SUP-CAL	4,698	6,284	4,500	4,500
P1737	SCH CUST SUPPLIES-GEN SUP-CLE	3,432	12,679	5,000	5,000
P1738	SCH CUST SUPPLIES-GEN SUP-OLD	3,452	18,387	4,500	4,500
P1739	SCH CUST SUPPLES-GEN SUP-PRE	5,503	4,406	6,000	6,000
P1740	SCH CUST SUPPLIES-GEN SUP-WIL	4,959	9,894	6,000	6,000
P1741	SCH CUST GENERAL SUP-CMS	9,780	14,851	9,600	9,600
P1742	SCH CUST SUPPLIES-GEN SUP-SHS	18,385	19,324	17,895	17,895
P1743	SCH CUST SUPP-EQUIP REP-BAL	0	0	2,790	2,790
P1744	SCH CUST SUPP-EQUIP REP-CAL	729	0	2,580	2,580
P1745	SCH CUST SUPP-EQUIP REP-CLE	1,685	0	2,790	2,790
P1746	SCH CUST SUPP-EQUIP REP-OLD	328	0	2,580	2,580
P1749	SCH CUST SUPP-EQUIP REP-PRE	374	0	2,580	2,580
P1750	SCH CUST SUPP-EQUIP REP-WIL	318	256	3,640	3,640
P1751	SCH CUST SUPP-EQUIP REP-CMS	1,944	276	4,690	4,690
P1752	SCH CUST SUPP-EQUIP REP-SHS	2,496	430	2,580	2,580
P1753	SCH CUST SUPP-PAPER GOODS-BAL	1,841	721	2,940	2,940
P1754	SCH CUST SUPP-PAPER GOODS-CAL	1,470	1,192	1,470	1,470
P1756	SCH CUST SUPP-PAPER GOODS CLEV	2,245	805	4,620	4,620
P1757	SCH CUST SUPP-PAPER GOODS-OLD	1,271	838	1,680	1,680
P1758	SCH CUST SUPP-PAPER GOODS-PRE	2,378	1,792	2,520	2,520
P1759	SCH CUST SUPP-PAPER GOODS-WIL	2,835	2,266	2,835	2,835
P1760	SCH CUST SUPP-PAPER GOODS-CMS	6,574	3,689	6,825	6,825
P1761	SCH CUST SUPP-PAPER GOODS-SHS	6,027	8,434	8,505	8,505
P1762	SCH CUST SUPP-SWEEP & MOP-BAL	526	543	567	567
P1763	SCH CUST SUPP-SWEEP & MOP-CAL	358	392	525	525
P1764	SCH CUST SUPP-SWEEP & MOP CLEV	518	559	840	840
P1765	SCH CUST SUPP-SWEEP & MOP-OLD	538	657	630	630
P1766	SCH CUST SUPP-SWEEP & MOP-PRE	499	500	578	578
P1767	SCH CUST SUPP-SWEEP & MOP-WIL	406	510	630	630
P1768	SCH CUST SUPP-SWEEP & MOP-CMS	725	725	840	840
P1769	SCH CUST SUPP-SWEEP & MOP-SHS	1,272	1,753	1,260	1,260
P2311	SCH CUST SUPP-EQ REP-SAVAGE	0	0	2,580	2,580
I 6050 SCH CUST SUP TOTALS		106,595	140,805	138,070	140,670
605 SCH CUST SUP TOTALS		106,595	140,805	138,070	140,670

SCH AUX AGENCY SALARIES TOTALS**Proposed Budget
FY 2015
Department #606**

Account Key and Description		FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Requested
P0781	SCH AUX SAL-NURSE SUPV	2,148	4,705	4,705	4,705
P0782	SCH AUX SAL-NURSES	412,081	529,187	527,069	610,501
<i>I</i> 6060 SCH AUX AGENCY SALARIES TOTALS		414,229	533,892	531,774	615,206
606 SCH AUX AGENCY SALARIES TOTALS		414,229	533,892	531,774	615,206

SCH AUX AGCY INCID TOTALS**Proposed Budget
FY 2015
Department #607**

Account Key and Description		FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Requested
P1300	SCH AUX AGCY-LIB BKS-WILLET	2,000	1,797	1,935	1,935
P1301	SCH AUX AGCY-LIB BKS-BALCH	3,948	4,651	3,960	3,960
P1302	SCH AUX AGCY-LIB BKS-CALLAHAN	3,682	4,407	3,705	4,420
P1303	SCH AUX AGCY-LIB BKS-CLEVELAND	5,826	6,390	5,355	5,334
P1304	SCH AUX AGCY-LIB BKS-OLDHAM	4,225	4,221	3,585	3,585
P1305	SCH AUX AGCY-LIB BKS-PRESCOTT	4,793	4,549	3,585	3,585
P1306	SCH AUX AGCY-LIB BKS-CMS	2,986	5,012	3,685	5,709
P1307	SCH AUX AGCY-LIB BKS-SHS	0	16,608	16,065	16,410
P1315	SCH AUX AGCY-NURSE SUPPLIES	4,981	16,242	8,827	8,827
<i>I</i> 6070 SCH AUX AGCY INCID TOTALS		32,441	63,877	50,702	53,765
607 SCH AUX AGCY INCID TOTALS		32,441	63,877	50,702	53,765

SCH CONT FEE & SERV TOTALS**Proposed Budget
FY 2015
Department #608**

Account Key and Description		FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Requested
P1313	SCH CONT FEES-COPIES/LEASES	69,508	65,489	70,000	109,000
P1330	SCH CONT FEE-TUITION	11,856	0	0	
P1331	SCH CONT FEE-GRAD SHS	6,317	7,154	8,000	8,000
P1333	SCH CONT FEE-TEST PROG	23,062	4,506	24,200	5,959
P1334	SCH CONT FEE-DUES	1,358	827	2,237	1,720
P1335	SCH CONT FEE-DUES-BALCH	564	468	1,000	1,000
P1336	SCH CONT FEES-DUES CALLAHAN	530	569	1,625	1,625
P1337	SCH CONT FEES-DUES CLEVELAND	530	889	1,240	1,240
P1338	SCH CONT FEES-DUES OLDHAM	625	795	1,035	1,035
P1339	SCH CONT FEES-DUES PRESCOTT	856	875	1,195	1,195
P1340	SCH CONT FEES- DUES CMS	85	85	869	300
P1341	SCH CONT FEES- DUES SHS	4,782	4,485	4,725	8,000
P1349	SCH CONT FEE- COMP SUPPLIES	51,299	153,507	76,500	76,500
P1350	SCH CONT FEES - COMPUTER MAINT	12,640	44,269	30,000	30,000
P1359	SCH CONT FEES-COPIER/SERV.CONT	19,018	32,917	45,000	45,000
P1366	SCH CONT FEE- TEC ASSESSMENT	24,792	24,764	25,150	25,150
P1474	SCH CONT FEES-APPLIC/SOFTWARE	109,526	128,595	158,350	164,995
I 6080 SCH CONT FEE & SERV TOTALS		337,348	470,194	451,126	480,719
608 SCH CONT FEE & SERV TOTALS		337,348	470,194	451,126	480,719

SCH UTILITIES TOTALS

**Proposed Budget
FY 2015
Department #609**

Account Key and Description		FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Requested
P1310	SCH UTIL - TELEP - BAL	1,049	1,012	1,500	1,500
P1311	SCH UTIL - TELEP - CAL	1,076	1,041	1,500	1,500
P1319	SCH UTIL - TELEP - CLE	1,650	1,575	2,000	2,000
P1324	SCH UTIL - TELEP - OLD	1,160	1,193	2,000	2,000
P1343	SCH UTIL - TELEP - PRE	1,032	1,071	1,500	1,500
P1384	SCH UTIL - TELE- WILLETT	0	220	2,000	2,000
P1389	SCH UTIL-ELECT CMS	238,450	220,945	247,764	247,764
P1390	SCH UTIL - ELECT SHS	313,267	275,417	301,000	301,000
P1407	SCH UTIL - WATER - SHS	10,662	12,966	8,353	8,353
P1408	SCH UTIL - WATER - CMS	13,011	12,615	15,000	15,000
P1416	SCH UTIL - GAS - SHS	62,732	55,275	71,000	71,000
P1417	SCH UTIL - GAS - CMS	620	626	1,226	1,226
P1426	SCH UTIL - TELEP - SHS	15,247	13,984	12,000	12,000
P1427	SCH UTIL - TELEP - CMS	2,068	1,358	3,500	3,500
P1430	SCH TELEPHONE-ADMINISTRATION	32,664	28,455	32,072	32,072
P1722	SCH UTIL-TELEPHONE EQUIPMENT	0	895	2,652	2,652
P1770	SCH UTIL - OIL - BAL	42,407	46,329	37,485	37,485
P1771	SCH UTIL - OIL - CAL	34,259	45,432	35,000	35,000
P1778	SCH UTIL - ELECT - BAL	25,456	26,067	26,991	26,991
P1779	SCH UTIL - ELECT - CAL	22,537	22,047	27,960	27,960
P1780	SCH UTIL - ELECT - CLE	20,260	20,993	23,061	23,061
P1781	SCH UTIL - ELECT - OLD	38,900	43,046	44,711	44,711
P1782	SCH UTIL - ELECT - PRE	28,991	29,901	30,000	30,000
P1783	SCH UTIL - ELECT - WIL	52,470	63,515	77,000	77,000
P1784	SCH UTIL - GAS - BAL	1,234	1,193	2,500	2,500
P1785	SCH UTIL - GAS - CAL	346	426	800	800
P1786	SCH UTIL - GAS - CLE	31,912	41,517	47,000	47,000
P1787	SCH UTIL - GAS - OLD	24,972	29,728	31,875	31,875
P1788	SCH UTIL - GAS - PRE	19,218	30,404	31,875	31,875
P1792	SCH UTIL - WATER - BAL	4,539	4,715	7,275	7,275
P1793	SCH UTIL - WATER - CAL	6,378	5,716	6,000	6,000
P1794	SCH UTIL - WATER - CLE	5,454	6,382	5,000	5,000
P1795	SCH UTIL - WATER - OLD	7,096	8,292	8,000	8,000
P1861	SCH UTIL - WATER - PRE	3,739	4,397	4,000	4,000
P1893	SCH UTIL - WATER - WIL	9,664	8,238	8,353	8,353
P2361	SCH UTIL - ELEC- ADMIN	26,748	6,444	60,000	60,000
P2362	SCH - UTIL - WATER - ADMIN	3,355	1,735	7,000	7,000
P7401	SCH UTIL-ELEC-SAVAGE CENTER	0	0	206	206
I 6090 SCH UTILITIES TOTALS		1,104,623	1,075,165	1,227,159	1,227,159
609 SCH UTILITIES TOTALS		1,104,623	1,075,165	1,227,159	1,227,159

SCH MAINT OF BLDG TOTALS**Proposed Budget****FY 2015****Department #610**

Account Key and Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Requested
P1207 SCH MAINT BLDGS-ASBESTOS-AHERA	1,300	2,692	5,000	5,000
P1212 SCH MAINT BLDG-ELEV MAINT BAL	0	129	3,000	3,000
P1217 SCH MAINT BLDG-H & V WILLET	0	13,750	3,500	3,500
P1232 SCH MAINT. BLDG- RUBBISH REM	66,544	80,988	74,000	74,000
P1234 SCH MAINT BLDG-H & V - WILLET	0	0	0	20,000
P1239 SCH MAINT BLDG-H & V - CMS	22,849	21,848	20,000	20,000
P1240 SCH MAINT BLD-RF TOP AC-CMS	0	852	0	
P1241 SCH MAINT BLDG-H & V - SHS	2,585	24,743	13,000	13,000
P1242 SCH MAINT BLDG-PAGING SERVICE	5,067	5,136	7,000	7,000
P1476 SCH MAINT BLDG PLUMBING-BALCH	13,628	13,141	4,000	4,000
P1477 SCH MAINT. BLDG PLUMBING-CAL	2,901	8,121	2,500	2,500
P1478 SCH MAINT BLDG PLUMBING-CLEVE	3,548	4,644	3,000	3,000
P1479 SCH MAINT BLDG PLUMBING-OLD	8,503	7,608	2,500	2,500
P1482 SCH MAINT BLDG PLUMBING-PRE	5,233	4,927	3,000	3,000
P1483 SCH MAINT BLDG PLUMBING-WIL	4,186	3,896	2,500	2,500
P1484 SCH MAINT BLDG PLUMBING - CMS	11,865	8,317	7,500	7,500
P1485 SCH MAINT BLDG PLUMBING - SHS	1,679	10,924	10,000	10,000
P1499 SCH MAINT BLDG - HAZARD WASTE	0	0	2,000	2,000
P1523 SCH MAINT BLDG-FIRE ALARM-BAL	1,590	1,309	2,000	2,000
P1524 SCH MAINT BLDG-FIRE ALARM-CAL	917	1,106	1,200	1,200
P1525 SCH MAINT BLDG-FIRE ALARM-CLE	4,078	2,833	2,000	2,000
P1527 SCH MAINT BLDG-FIRE ALARM-OLD	959	1,269	1,200	1,200
P1528 SCH MAINT BLDG-FIRE ALARM-PRE	960	971	1,200	1,200
P1529 SCH MAINT BLDG-FIRE ALARM-WIL	1,612	1,884	1,200	1,200
P1530 SCH MAINT BLDG-FIRE ALARM-CMS	1,999	2,535	2,500	2,500
P1531 SCH MAINT BLDG-FIRE ALARM-SHS	809	5,450	5,000	5,000
P1532 SCH MAINT BLDG-GEN MAINT-BAL	3,532	10,515	8,500	8,500
P1533 SCH MAINT BLDG-GEN MAINT-CAL	3,174	10,487	6,000	6,000
P1534 SCH MAINT BLDG-GEN MAINT-CLE	4,302	2,523	7,000	7,000
P1539 SCH MAINT BLDG-GEN MAINT-OLD	3,445	27,259	7,000	7,000
P1540 SCH MAINT BLDG GEN MAINT-PRE	4,849	10,673	7,000	7,000
P1541 SCH MAINT BLDG GEN MAINT-WIL	18,033	12,187	9,000	9,000
P1542 SCH MAINT BLDG GEN MAINT-CMS	5,508	12,768	19,000	19,000
P1543 SCH MAINT BLDG GEN MAINT-SHS	8,096	19,540	20,000	20,000
P1546 SCH MAINT BLDG FIRE EXTING-BAL	104	1,436	400	400
P1548 SCH MAINT BLDG FIRE EXTING-CAL	146	82	325	325
P1549 SCH MAINT BLDG-FIRE EXTING-CLE	122	0	450	450
P1557 SCH MAINT BLDG-FIRE EXTING-OLD	42	384	400	400
P1558 SCH MAINT BLDG-FIRE EXTING-PRE	43	630	400	400
P1559 SCH MAINT BLDG-FIRE EXTING-WIL	60	143	365	365
P1560 SCH MAINT BLDG-FIRE EXTING-CMS	254	1,085	1,250	1,250
P1561 SCH MAINT BLDG-FIRE EXTING-SHS	0	426	100	100
P1562 SCH MAINT BLDG-BOILER MNT-BAL	1,574	3,226	4,000	4,000
P1563 SCH MAINT BLDG-BOILER MTN-CAL	738	2,002	4,000	4,000
P1564 SCH MAINT BLDG-BOILER MNT-CLE	2,862	3,849	2,500	2,500
P1565 SCH MAINT BLDG-BOILER MTN-OLD	1,177	1,641	2,500	2,500
P1566 SCH MAINT BLDG-BOILER MTN-PRE	1,452	7,942	5,500	5,500
P1567 SCH MAINT BLDG-BOILER MTN-SHS	675	1,946	10,000	10,000
P1569 SCH MAINT BLDG-EMER GEN-WILL	0	100	1,500	1,500
P1570 SCH MAINT BLDG-EMER GEN-CMS	0	0	1,500	1,500

SCH MAINT OF BLDG TOTALS**Proposed Budget
FY 2015
Department #610**

Account Key and Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Requested
P1572 SCH MAINT BLDG-BURNER REP-BAL	273	0	0	
P1579 SCH MAINT BLDG-VANDALISM-BAL	0	234	1,200	1,200
P1589 SCH MAINT BLDG-VANDALISM-CAL	0	0	750	750
P1592 SCH MAINT BLDG-VANDALISM-CLE	180	0	1,000	1,000
P1594 SCH MAINT BLDG-VANDALISM-OLD	559	222	1,000	1,000
P1596 SCH MAINT BLDG-VANDALISM-PRE	0	222	750	750
P1600 SCH MAINT BLDG-VANDALISM-WIL	0	0	750	750
P1601 SCH MAINT BLDG-VANDALISM-CMS	216	348	1,000	1,000
P1602 SCH MAINT BLDG-VANDALISM-SHS	0	0	3,000	3,000
P1624 SCH MAINT BLDG-RUBBISH REM-PRE	-155	0	0	
P1642 SCH MAINT BLDG-ELEV MAINT-CMS	5,465	4,039	6,500	6,500
P1648 SCH MAINT BLDG-ELEV MAINT-SHS	2,079	0	4,000	4,000
P1649 SCH MAINT BLDG-H & V ELEM-BAL	15,417	1,746	9,000	9,000
P1650 SCH MAINT BLDG- H & V ELEM-CAL	1,064	2,352	6,000	6,000
P1651 SCH MAINT BLDG-H & V ELEM-CLE	3,881	3,874	5,500	5,500
P1652 SCH MAINT BLDG-H & V ELEM-OLD	4,787	7,926	3,500	3,500
P1653 SCH MAINT BLDG-H & V ELEM-PRE	4,485	20,801	5,500	5,500
P1654 SCH MAINT BLDG-EXTERM SVC-SHS	1,889	1,800	2,300	2,300
P1655 SCH MAINT BLDG-EXTERM SVC-OLD	621	500	800	800
P1656 SCH MAINT BLDG-EXTERM SVC-CLE	1,094	700	800	800
P1657 SCH MAINT BLDG-EM ROOF REP-BAL	0	950	700	700
P1658 SCH MAINT BLDG-EM ROOF REP-CAL	0	600	500	500
P1659 SCH MAINT BLDG-EM ROOF REP-CLE	0	0	750	750
P1660 SCH MAINT BLDG-EM ROOF REP-OLD	0	1,100	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	1,300	1,000	1,000
P1664 SCH MAINT BLDG-EM ROOF REP-SHS	0	0	500	500
P1665 SCH MAINT BLDG-INST/CERT.-BAL	0	0	250	250
P1666 SCH MAINT BLDG-INST/CERT.-CAL	0	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	0	0	150	150
P1671 SCH MAINT BLDG-INST/CERT.-WIL	0	0	150	150
P1672 SCH MAINT BLDG-INST/CERT.-CMS	0	100	500	500
P1673 SCH MAINT BLDG-INST/CERT.-SHS	0	0	2,000	2,000
P1679 SCH MAINT BLDG-DOORS BALCH	0	445	2,200	2,200
P1680 SCH MAINT BLDG-DOORS-CAL	0	7,746	3,000	3,000
P1681 SCH MAINT BLDG-DOORS-CLEV	0	60	2,500	2,500
P1682 SCH MAINT BLDG-DOORS-OLD	0	2,060	2,000	2,000
P1683 SCH MAINT BLDG-DOORS-PRE	0	60	2,500	2,500
P1684 SCH MAINT BLDG-DOORS-WILL	0	7,466	2,400	2,400
P1685 SCH MAINT BLDG-DOORS - CMS	660	2,038	2,400	2,400
P1686 SCH MAINT BLDG-DOORS-HIGH SCH	1,287	2,148	2,500	2,500
P1687 SCH MAINT BLDG - ELECT - BAL	1,162	3,173	3,000	3,000
P1688 SCH MAINT BLDG - ELECT- CAL	1,132	1,782	3,000	3,000
P1689 SCH MAINT BLDG - ELECT - CLEVE	1,849	984	4,000	4,000
P1690 SCH MAINT BLDG - ELECT - OLD	3,554	7,225	3,000	3,000
P1691 SCH MAINT BLDG - ELECT - PRE	1,500	8,669	3,000	3,000
P1692 SCH MAINT BLDG - ELECT - WIL	5,552	1,930	3,000	3,000

SCH MAINT OF BLDG TOTALS

**Proposed Budget
FY 2015
Department #610**

Account Key and Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Requested
P1693 SCH MAINT BLDG - ELECT - CMS	7,873	7,171	6,000	6,000
P1694 SCH MAINT BLDG ELECT - SHS	0	1,968	3,000	3,000
P1713 S.M.B.-SECURITY SYSTEM-BAL	370	996	2,000	2,000
P1714 S.M.B.-SECURITY SYSTEM-CAL	623	1,685	1,350	1,350
P1716 S.M.B.-SECURITY SYSTEM-CLE	1,065	1,002	2,000	2,000
P1721 S.M.B.-SECURITY SYSTEM-OLD	706	749	1,300	1,300
P1723 S.M.B.-SECURITY SYSTEM-PRE	932	749	1,300	1,300
P1724 S.M.B.-SECURITY SYSTEM-WIL	1,338	3,036	1,300	1,300
P1725 S.M.B.-SECURITY SYSTEM-CMS	729	9,607	1,725	1,725
P1726 S.M.B.-SECURITY SYSTEM-SHS	2,415	2,411	1,000	1,000
P1727 S.M.B.-COMM/CLOCK SYST-BAL	1,551	1,042	750	750
P1728 S.M.B.-COMM/CLOCK SYST-CAL	147	0	750	750
P1729 S.M.B.-COMM/CLOCK SYST-CLE	750	0	750	750
P1730 S.M.B.-COMM/CLOCK SYST-OLD	208	1,500	1,500	1,500
P1731 S.M.B.-COMM/CLOCK SYST-PRE	410	0	750	750
P1732 S.M.B.-COMM/CLOCK SYST-WIL	0	0	750	750
P1733 S.M.B.-COMM/CLOCK SYST-CMS	1,294	0	1,750	1,750
P1734 S.M.B.-COMM/CLOCK SYST-SHS	0	0	100	100
P2161 SCH MAINT BLDG-EXTERM SVC-BAL	671	600	800	800
P2162 SCH MAINT BLDG-EXTERM SVC-CAL	1,344	600	800	800
P2163 SCH MAINT BLDG-EXTERM SVC-PRE	769	600	800	800
P2164 SCH MAINT BLDG-EXTERM SVC-WIL	854	600	800	800
P2165 SCH MAINT BLDG-EXTERM SVC-CMS	1,009	900	1,400	1,400
P2313 SCH MAINT BLDG-PLUMBING-SAVAGE	0	0	2,500	2,500
P2314 SCH MAINT BLDG-FIRE ALARM-SAVA	0	0	500	500
P2315 SCH MAINT BLDG-GEN MAINT-SAVAG	394	9,516	5,205	5,205
P2316 SCH MAINT BLDG-FIRE EXTING-SAV	0	0	480	480
P2320 SCH MAINT BLDG-VANDALISM-SAV	0	0	500	500
P2322 SCH MAINT BLDG-ELEV MAINT-SAV	0	0	1,000	1,000
P2324 SCH MAINT BLDG-EMERG ROOF-SAV	0	500	500	500
P2325 SCH MAINT BLDG-SAFE CHK-SAV	0	0	300	300
P2327 SCH MAINT BLDG-ELECT-SAVAGE	0	0	500	500
P2329 SCH MAINT BLDG-VAN ALARM-SAV	0	0	200	200
P6982 SCH MAINT BLDG-OFFICE SUPPLIES	2,383	3,387	750	750
P7400 SCH MAINT BLDG-H & V-SAVAGE CR	0	1,680	1,000	1,000
1 6100 SCH MAINT OF BLDG TOTALS	309,386	504,816	444,000	464,000
P7608 SCH BLDG REP-PORT CLASSES (SEL	33,302	0	0	6,000
2 6104 SCH BLDG SPEC REPAIRS	33,302	0	0	6,000
610 SCH MAINT OF BLDG TOTALS	342,688	504,816	444,000	470,000

SCH EQUIP REP & REP TOTALS**Proposed Budget
FY 2015
Department #611**

Account Key and Description		FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Requested
P1255	SCH EQUIP REP-SHS	18	17,086	2,000	2,000
P1256	SCH EQUIP REP-CMS	13,101	30,908	13,500	13,000
P1257	SCH EQUIP REP-WILLET	1,566	8,172	4,870	4,860
P1258	SCH EQUIP REP-BALCH	6,998	12,269	6,047	6,047
P1259	SCH EQUIP REP-CALLAHAN	3,263	19,328	4,155	4,155
P1260	SCH EQUIP REPAIRS-CLEVELAND	4,932	29,100	5,025	5,400
P1261	SCH EQUIP REP-OLDHAM	4,535	11,832	5,400	5,400
P1262	SCH EQUIP REP-PRESCOTT	2,615	13,474	4,700	4,700
P1264	SCH EQUIP REP-AUDIO VIS	2,947	4,241	2,800	3,800
P2550	SCH EQUIP REP-ADMIN	0	13,054	0	
<i>I</i> 6110 SCH EQUIP REP & REP TOTALS		39,975	159,464	48,497	49,362
611 SCH EQUIP REP & REP TOTALS		39,975	159,464	48,497	49,362

SCH MAINT GROUNDS TOTALS**Proposed Budget
FY 2015
Department #612**

Account Key and Description		FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Requested
P1270	SCH GRND MAINT-GROUNDS MAINT.	36,322	18,362	22,500	34,500
P1272	SCH GRND MAINT-BITUMUNIOUS REP	15,125	14,955	15,000	15,000
P1273	SCH GRND MAINT-EQUIP & VEHICLE	16,403	20,782	18,000	18,000
P1274	SCH GRND MAINT-GAS & LUBE	16,540	18,199	16,550	16,550
P1275	SCH GRND MAINT-TREE REMOVAL	6,550	0	0	
P1276	SCH GRND MAINT-VEHICLE REPLACE	5,459	1,333	0	
P1277	SCH GRND MAINT-REPLACE EQUIP	2,945	0	6,000	6,000
P1278	SCH GRND MAINT-REPAINT PKG AR.	0	2,800	5,000	5,000
1 6120 SCH MAINT GROUNDS TOTALS		99,344	76,431	83,050	95,050
2010	SCH MAINT OF GRDS-SNOW & ICE	47,801	211,387	40,000	40,000
2 6121 SCH.MAINT SNOW & ICE TOTALS		47,801	211,387	40,000	40,000
612 SCH MAINT GROUNDS TOTALS		147,145	287,818	123,050	135,050

SCH ATHLETIC-TOWN TOTALS

**Proposed Budget
FY 2015
Department #615**

Account Key and Description		FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Requested
P1285	SCH ATHLETICS-FEES,DUES	13,825	12,633	13,850	15,200
P1286	SCH ATHLETICS-SUPPLIES/EQUIP	29,562	10,750	15,250	25,700
P1288	SCH ATHLETICS - OFFICIALS	46,894	51,144	51,438	55,046
P1290	SCH ATHLETICS-TRANSP.	56,270	-21,475	57,730	57,730
P1291	SCH ATHLETICS-RENTALS	58,695	38,291	49,575	53,500
P1292	SCH ATHLETICS-MEDICAL	27,456	27,500	28,750	28,500
P1293	SCH ATHLETICS-AWARDS	984	920	1,920	2,000
P1391	SCH ATHLETICS-INSURANCE	9,422	9,422	10,000	11,000
P1392	SCH ATHLETICS - EQUIP REPAIR	9,900	9,900	11,600	13,600
P1393	SCH ATHLETICS - OTHER	2,200	2,200	2,900	3,100
<i>I</i>	6150 SCH ATHLETIC-TOWN TOTALS	255,208	141,285	243,013	265,376
	615 SCH ATHLETIC-TOWN TOTALS	255,208	141,285	243,013	265,376

SCH TRANSPORTATION TOTALS**Proposed Budget
FY 2015
Department #616**

Account Key and Description		FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Requested
P1394	SCH TRANS - PUPILS	522,985	459,540	500,658	560,140
P7877	SPED-TRANSPORTATION DIRECTOR	52,239	50,626	50,753	52,022
P7878	SPED-DISPATCHER	42,816	39,720	42,000	43,321
P7879	SPED-TRANSPORTATION DRIVER	356,261	366,997	380,000	380,000
P7880	SPED-BUS MONITOR	95,243	113,825	80,000	113,800
P7881	SPED-SUPPLIES	4,167	527	3,000	1,500
P7882	SPED-REPAIR & MAINTENANCE	44,755	35,912	95,000	60,000
P7883	SPED-TRANSPORT- MCKINNEY/VENTO	7,247	46,664	0	50,000
P7884	SPED-CONTRACTED SERVICES	1,364	28,514	36,000	30,000
P7885	SPED-IN-STATE TRANS-TOLLS/PRKG	50	8	1,000	200
P7886	SPED-GASOLINE	94,225	94,964	70,000	96,000
P7887	SPED-AFTER SCHOOL TRANSPORT	-315	-360	0	
P7888	SPED-OTHER OUT OF DISTRICT	7,554	4,936	7,600	7,600
P7889	SPED-DUES MEMBERSHIPS & LICENSE	200	575	500	500
P7890	SPED-CELLULAR SERVICE	10,490	11,389	15,000	13,000
P7893	SPED - PURCHASE NEW VEHICLES	0	100,396	0	
I 6160 SCH TRANSPORTATION TOTALS		1,239,281	1,354,233	1,281,511	1,408,083
616 SCH TRANSPORTATION TOTALS		1,239,281	1,354,233	1,281,511	1,408,083

SPECIAL ED & STUDENT SERVICES**Proposed Budget
FY 2015
Department #618**

Account Key and Description		FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Requested
P1397	SCH SPED - INSTR SUP/TEXTBK	23,432	20,778	23,500	27,500
P1439	SCH SPED - MEDICAL FEES	134,382	121,278	177,500	177,500
P1440	SCH SPED - TUITIONS	2,678,925	2,710,710	2,008,706	3,324,428
P1451	SCH SPED - EQUIP. REP AND REP	15,759	17,205	18,000	18,000
P1475	SCH SPED - TRANSPORTATION	2,924	0	0	
P1550	SCH SPED - POSTAGE	3,145	3,400	3,600	3,600
I 6180 SPECIAL ED & STUDENT SERVICES		2,858,567	2,873,371	2,231,306	3,551,028
618 SPECIAL ED & STUDENT SERVICES		2,858,567	2,873,371	2,231,306	3,551,028

SCHOOL MUSIC-TOWN TOTALS**Proposed Budget
FY 2015
Department #620**

Account Key and Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Requested
P1502 SCH FINE ARTS-REP AND REP	25,794	26,487	29,325	29,400
P1503 SCH FINE ARTS-TRANSP.	-3,494	3,000	6,950	26,950
P1554 SCH FINE ARTS-CONF & MEETING	1,849	2,000	2,000	2,000
P2966 SCH FINE ARTS-REG & PART FEES	10,460	9,300	9,800	9,800
P2967 SCH FINE ARTS-OPERATIONAL	18,047	18,756	15,175	15,175
P2968 SCH FINE ARTS-STIPENDS	83,458	53,861	53,861	56,655
P4045 SCH FINE ARTS-DRAMA	21,200	19,528	22,200	22,200
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<i>I</i> 6200 SCHOOL MUSIC-TOWN TOTALS	157,314	132,932	139,311	162,180
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620 SCHOOL MUSIC-TOWN TOTALS	157,314	132,932	139,311	162,180

SCH CUSTODIAL OVERTIME TOTALS**Proposed Budget
FY 2015
Department #645**

Account Key and Description		FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Requested
P0765	SCH CUSTODIAL OVERTIME	46,554	32,125	14,000	17,000
P0766	SCH O.T. TOWN- BALCH	10,211	10,833	8,000	10,000
P0767	SCH O.T. TOWN- CALLAHAN	3,965	3,672	5,000	6,500
P0768	SCH O.T. TOWN- CLEVELAND	13,020	10,528	9,000	11,000
P0769	SCH O.T. TOWN- OLDHAM	3,863	38,743	6,000	7,500
P0770	SCH O.T. TOWN- PRESCOTT	6,240	7,754	9,000	10,500
P0771	SCH O.T. TOWN- CMS	13,319	19,476	11,000	12,000
P0772	SCH O.T. TOWN- S H S	30,322	21,373	17,000	18,000
P7324	SCH O.T. TOWN- WILLETT	7,504	11,512	6,000	7,500
I 6450	SCH CUSTODIAL OVERTIME TOTALS	134,998	156,016	85,000	100,000
645	SCH CUSTODIAL OVERTIME TOTALS	134,998	156,016	85,000	100,000