

Account Key and Description		FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 FinCom Recommended
6000	SCH ADMIN SAL TOTALS	3,300,492	3,283,504	3,420,677	3,729,544
<b>600</b>	<b>SCH ADMIN SAL TOTALS</b>	<b>3,300,492</b>	<b>3,283,504</b>	<b>3,420,677</b>	<b>3,729,544</b>
6010	SCH ADMIN EXP TOTAL	86,845	64,969	69,100	64,100
6012	SCH LABOR REL TOTAL	155,989	185,030	70,000	70,000
<b>601</b>	<b>SCH ADMIN EXP TOTAL</b>	<b>242,834</b>	<b>249,999</b>	<b>139,100</b>	<b>134,100</b>
6020	SCH INSTRUC SAL TOTALS	20,823,586	20,539,148	22,614,915	22,975,400
<b>602</b>	<b>SCH INSTRUC SAL TOTALS</b>	<b>20,823,586</b>	<b>20,539,148</b>	<b>22,614,915</b>	<b>22,975,400</b>
6030	SCH I/S & T/B TOTALS	490,831	473,507	543,167	511,285
<b>603</b>	<b>SCH I/S &amp; T/B TOTALS</b>	<b>490,831</b>	<b>473,507</b>	<b>543,167</b>	<b>511,285</b>
6040	SCHOOL CUSTODIAL SAL TOTALS	1,795,911	1,772,409	1,692,230	1,760,952
<b>604</b>	<b>SCHOOL CUSTODIAL SAL TOTALS</b>	<b>1,795,911</b>	<b>1,772,409</b>	<b>1,692,230</b>	<b>1,760,952</b>
6050	SCH CUST SUP TOTALS	128,841	106,592	146,070	138,070
<b>605</b>	<b>SCH CUST SUP TOTALS</b>	<b>128,841</b>	<b>106,592</b>	<b>146,070</b>	<b>138,070</b>
6060	SCH AUX AGENCY SALARIES TOTALS	523,101	414,228	593,455	531,774
<b>606</b>	<b>SCH AUX AGENCY SALARIES TOTALS</b>	<b>523,101</b>	<b>414,228</b>	<b>593,455</b>	<b>531,774</b>
6070	SCH AUX AGCY INCID TOTALS	41,851	32,442	66,324	50,702
<b>607</b>	<b>SCH AUX AGCY INCID TOTALS</b>	<b>41,851</b>	<b>32,442</b>	<b>66,324</b>	<b>50,702</b>
6080	SCH CONT FEE & SERV TOTALS	310,295	337,348	459,667	450,719
<b>608</b>	<b>SCH CONT FEE &amp; SERV TOTALS</b>	<b>310,295</b>	<b>337,348</b>	<b>459,667</b>	<b>450,719</b>
6090	SCH UTILITIES TOTALS	1,150,302	1,104,624	1,240,347	1,227,159
<b>609</b>	<b>SCH UTILITIES TOTALS</b>	<b>1,150,302</b>	<b>1,104,624</b>	<b>1,240,347</b>	<b>1,227,159</b>

Account Key and Description		FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 FinCom Recommended
6100	SCH MAINT OF BLDG TOTALS	471,176	309,385	475,000	444,000
6104	SCH BLDG SPEC REPAIRS	49,232	33,302	36,000	
<b>610</b>	<b>SCH MAINT OF BLDG TOTALS</b>	<b>520,408</b>	<b>342,687</b>	<b>511,000</b>	<b>444,000</b>
6110	SCH EQUIP REP & REP TOTALS	26,201	39,975	79,895	48,497
<b>611</b>	<b>SCH EQUIP REP &amp; REP TOTALS</b>	<b>26,201</b>	<b>39,975</b>	<b>79,895</b>	<b>48,497</b>
6120	SCH MAINT GROUNDS TOTALS	116,128	99,343	73,050	83,050
6121	SCH.MAINT SNOW & ICE TOTALS	167,352	47,801	40,000	40,000
<b>612</b>	<b>SCH MAINT GROUNDS TOTALS</b>	<b>283,480</b>	<b>147,144</b>	<b>113,050</b>	<b>123,050</b>
6130	SCH NEW EQUIPMENT TOTALS	35,552	0	0	
<b>613</b>	<b>SCH NEW EQUIPMENT TOTALS</b>	<b>35,552</b>	<b>0</b>	<b>0</b>	<b>0</b>
6150	SCH ATHLETIC-TOWN TOTALS	264,714	255,209	207,746	243,013
<b>615</b>	<b>SCH ATHLETIC-TOWN TOTALS</b>	<b>264,714</b>	<b>255,209</b>	<b>207,746</b>	<b>243,013</b>
6160	SCH TRANSPORTATION TOTALS	500,027	1,239,279	1,272,395	1,281,511
<b>616</b>	<b>SCH TRANSPORTATION TOTALS</b>	<b>500,027</b>	<b>1,239,279</b>	<b>1,272,395</b>	<b>1,281,511</b>
6180	SPECIAL ED & STUDENT SERVICES	3,082,289	2,858,567	1,969,104	2,300,631
<b>618</b>	<b>SPECIAL ED &amp; STUDENT SERVICES</b>	<b>3,082,289</b>	<b>2,858,567</b>	<b>1,969,104</b>	<b>2,300,631</b>
6200	SCHOOL MUSIC-TOWN TOTALS	167,213	157,313	132,070	139,311
<b>620</b>	<b>SCHOOL MUSIC-TOWN TOTALS</b>	<b>167,213</b>	<b>157,313</b>	<b>132,070</b>	<b>139,311</b>
6450	SCH CUSTODIAL OVERTIME TOTALS	91,025	134,998	85,000	85,000
<b>645</b>	<b>SCH CUSTODIAL OVERTIME TOTALS</b>	<b>91,025</b>	<b>134,998</b>	<b>85,000</b>	<b>85,000</b>
6500	SCH CTE CONSOLIDATION RESERVE	0	0	210,000	
<b>650</b>	<b>SCH CTE CONSOLIDATION RESERVE</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>0</b>
<b>Grand Total</b>		<b>33,778,953</b>	<b>33,488,973</b>	<b>35,496,212</b>	<b>36,174,718</b>

**SCH ADMIN SAL TOTALS**

**Proposed Budget  
FY 2014  
Department #600**

Account Key and Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Requested
P0600 SCH ADMIN SAL-SUPERINTENDENT	147,738	150,000	150,000	150,000
P0601 SCH ADMIN SAL-BUSINESS MGR.	112,632	110,000	110,000	113,889
P0602 SCH ADMIN SAL-PROGRAM ADMIN	74,642	187	0	
P0603 SCH ADMIN SAL-BALCH ADMIN	112,373	119,426	95,000	96,430
P0604 SCH ADMIN SAL-CALLAHAN ADMIN	113,191	113,464	113,191	115,389
P0605 SCH ADMIN SAL-CLEVELAND ADMIN	94,581	94,817	94,581	96,485
P0606 SCH ADMIN SAL-OLDHAM ADMIN	100,000	100,250	100,000	102,013
P0607 SCH ADMIN SAL-PRESCOTT ADMIN	97,955	98,200	97,955	99,926
P0608 SCH ADMIN SAL-COAKLEY ADM.	230,167	255,748	314,369	316,296
P0609 SCH ADMIN SAL-SENIOR HIGH ADM	223,927	224,589	219,032	221,812
P0610 SCH ADMIN SAL-WILLETT ADMIN.	99,489	118,281	99,489	91,000
P0611 SCH ADMIN SAL-ASST SUPT	110,308	120,000	120,000	204,363
P0612 SCH ADMIN SAL-SCH. COMM. CLERK	12,300	12,300	12,577	12,577
P0613 SCH ADMIN SAL-ATTND OFC	8,185	6,878	39,000	39,000
P0614 SCH ADMIN SAL-CLERKS-WILLETT	33,252	34,036	34,036	35,298
P0615 SCH ADMIN SAL-CLERKS-BALCH	32,802	28,419	32,808	34,046
P0616 SCH ADMIN SAL-CLERKS CALLAHAN	33,880	34,136	34,136	35,398
P0617 SCH ADMIN SAL-CLERKS CLEVELAND	33,880	34,036	34,036	35,398
P0618 SCH ADMIN SAL-CLERKS OLDHAM	32,082	32,557	32,337	33,557
P0619 SCH ADMIN SAL-CLERKS PRESCOTT	33,252	33,408	33,408	34,646
P0620 SCH ADMIN SAL-CLERK COAKLEY MS	44,438	46,376	44,534	46,178
P0621 SCH ADMIN SAL-CLERK HIGH SCH.	86,205	89,324	86,640	89,674
P0622 SCH ADMIN SAL-CONFID SECR.	170,293	165,744	164,463	167,687
P0623 SCH ADMIN SAL-CLERK BUSINESS	138,708	136,332	140,687	145,785
P0625 SCH ADMIN SAL-DIR.COMP.SERVICE	0	0	0	88,000
P1700 SCH ADMIN SAL-SPECIAL ED COOD.	357,352	425,327	488,540	549,390
P1701 SCH ADMIN SAL- ATHLETIC DIR	93,088	93,855	93,429	95,360
P1702 SCH ADMIN SAL- MUSIC DIRECTOR	94,004	94,348	94,348	96,284
P1704 SCH ADMIN SAL- AV DIRECTOR	67,970	68,217	68,217	69,891
P1707 SCH ADMIN SAL-CLERK TECHNOL.	48,407	48,803	48,619	50,429
P1708 SCH ADMIN SAL-SUB,OT,PEAK LOAD	33,631	23,880	37,500	30,000
P1709 SCH ADMIN SAL- LIB AIDES	36,099	11,117	36,265	33,006
P1710 SCH ADMIN SAL- MUSIC SEC	31,378	33,187	33,187	34,454
P1711 SCH ADMIN SAL- GUID SEC SHS	34,973	34,982	34,707	35,786
P1712 SCH ADMIN SAL- GUID SEC CMS	31,222	31,346	31,346	32,337
P6980 SCH ADMIN SAL-PROG SUPPORT TEC	296,089	259,933	252,240	297,760
<b>I 6000 SCH ADMIN SAL TOTALS</b>	<b>3,300,493</b>	<b>3,283,503</b>	<b>3,420,677</b>	<b>3,729,544</b>
<b>600 SCH ADMIN SAL TOTALS</b>	<b>3,300,493</b>	<b>3,283,503</b>	<b>3,420,677</b>	<b>3,729,544</b>

**SCH ADMIN EXP TOTAL****Proposed Budget  
FY 2014  
Department #601**

Account Key and Description		FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Requested
P0810	SCH ADMIN-ADVERTISING	15,846	4,529	3,000	3,000
P0811	SCH ADMIN-OFC SUPP & SUNDRIES	8,694	8,431	10,000	10,000
P0812	SCH ADMIN-POSTAGE	6,277	6,713	10,000	8,000
P0813	SCH ADMIN-PRINTING AND SUPPL	9,990	5,777	10,000	8,000
P0814	SCH ADMIN-CAR ALLOWANCES	13,141	13,150	8,400	8,400
P0815	SCH ADMIN-SCH.COMMITTEE EXP.	11,476	5,659	5,000	5,000
P0816	SCH ADMIN-ADMINISTRATION EXP.	12,512	12,709	10,700	10,700
P0819	SCH ADMIN-REIMB/MISC	408	0	0	
P0822	SCH ADMIN-AUDIT	8,500	8,000	12,000	11,000
<b>1 6010 SCH ADMIN EXP TOTAL</b>		<b>86,844</b>	<b>64,968</b>	<b>69,100</b>	<b>64,100</b>
P0821	SCH ADMIN-LEGAL SERVICES	127,964	135,030	70,000	70,000
P0941	SCH ADMIN - LEGAL SETTLEMENTS	28,025	50,000	0	
<b>2 6012 SCH LABOR REL TOTAL</b>		<b>155,989</b>	<b>185,030</b>	<b>70,000</b>	<b>70,000</b>
<b>601 SCH ADMIN EXP TOTAL</b>		<b>242,833</b>	<b>249,998</b>	<b>139,100</b>	<b>134,100</b>

**SCH INSTRUC SAL TOTALS****Proposed Budget  
FY 2014  
Department #602**

Account Key and Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Requested
P0630 SCH INST SAL-HIGH SCHOOL	4,332,152	4,340,319	4,860,824	4,966,974
P0631 SCH INST SAL-COAKLEY MS	3,257,765	3,073,246	3,447,262	3,513,049
P0632 SCH INST SAL-ELEM BALCH	806,154	851,841	1,021,305	939,042
P0634 SCH INST SAL-ELEM. CALLAHAN	689,357	694,294	821,808	909,235
P0635 SCH INST SAL-ELEM CLEVELAND	952,282	927,543	1,151,271	1,238,347
P0636 SCH INST SAL-ELEM OLDHAM	805,185	700,470	830,848	873,270
P0637 SCH INST SAL-ELEM PRESCOTT	640,487	589,353	751,294	785,685
P0638 SCH INST. SAL-CONF/OTHER-SHS	3,228	760	7,040	3,724
P0639 SCH INST. SAL-SPEC SERV	619,328	652,652	875,289	823,249
P0640 SCH INST SAL-SPEC SERV. ART	174,527	177,463	196,855	181,400
P0641 SCH INST SAL-SPEC SERV LIBRARY	294,197	259,996	281,478	292,210
P0642 SCH INST SAL-SPEC SERV MUSIC	347,564	398,364	440,494	448,467
P0643 SCH INST SAL-SPEC SERV P.E.	210,187	205,536	254,098	263,450
P0644 SCH INST SAL-SPEC SERV.READING	405,242	356,161	388,289	442,990
P0646 SCH INST SAL-SUBST.ELEM.	28,173	36,328	39,375	39,375
P0647 SCH INST SAL-SUBST- COAKLEY MS	80,874	67,671	60,000	60,000
P0648 SCH INST SAL-SUBST HIGH SCHOOL	58,564	83,393	60,000	60,000
P0650 SCH INSTR SAL-FULL DAY KINDER.	900,022	965,886	1,088,167	1,118,864
P0651 SCH INSTR SAL-CONF/WILLETT	1,427	240	1,920	1,064
P0653 SCH INST. SAL-CONF/OTHER-CMS	1,272	2,828	5,600	2,772
P0654 SCH INST. SAL-CONF/OTHER-BAL	2,416	727	1,920	950
P0657 SCH INST SAL-SPORTS/COACH CMS	8,070	5,078	0	
P0658 SCH INST SAL-SPORTS/COACH SHS	221,998	227,492	208,176	208,176
P0660 SCH INST SAL-CURR WKSHP	26,167	55,034	57,805	50,000
P0662 SCH INST. SAL-SHS GUIDANCE	222,594	225,235	272,731	266,773
P0663 SCH INST.SAL-CMS GUIDANCE	150,944	117,576	184,333	175,475
P0665 SCH INST SAL- LIBRARIN SHS	62,851	70,789	78,724	78,921
P0667 SCH INSTR SAL- LIBRARIAN CMS	51,938	56,291	63,129	66,598
P0668 SCH INST. SAL-CONF/OTHER-CAL	41	740	1,760	1,026
P0673 SCH INST SAL-CLUBS & ADV.ELEM	6,264	4,711	0	
P0674 SCH INST. SAL-CONF/OTHER-CLEV	530	534	2,480	1,140
P0675 SCH INST. SAL-CONF/OTHER-OLD	2,026	2,121	1,760	722
P0676 SCH INST. SAL-CONF/OTHER-PRE	1,554	1,025	1,920	836
P0677 SCH INST SAL-TCHR SUMMER PAY	914,387	1,030,263	0	
P0678 SCH INST SAL-CLUBS & ADV.CMS	19,218	18,703	18,065	18,065
P0679 SCH INST SAL-CLUBS & ADV. SHS	29,705	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	12,008	9,006	9,006	9,006
P0683 SCH INST SAL-LUNCHROOM CALLAN.	12,008	9,006	9,006	9,006
P0684 SCH INST SAL-LUNCHROOM CLEVE.	12,010	9,006	9,006	9,006
P0685 SCH INST SAL-LUNCHROOM OLDHAM	12,008	9,006	9,006	9,006
P0686 SCH INST SAL-LUNCHROM PRESCOTT	12,008	9,006	9,006	9,006
P0687 SCH INST SAL-LUNCHROOM CMS	27,018	17,952	18,012	18,012
P0688 SCH INST SAL-LUNCHROOM SHS	27,018	18,012	18,012	18,012
P0691 SCH INST SAL-AFTER SCH. MUSIC	240	0	0	
P0695 SCH INST SAL-ADJ.COUNSEL.ELEM	173,269	168,163	205,644	205,839
P0696 SCH INST SAL-SCH PSYCH.ELEM	145,792	145,797	160,361	161,009
P0698 SCH INST SAL- PRE SCHOOL	170,821	175,606	232,884	255,939
P0699 SCH INST SAL-RESOURCE RM ELEM	871,867	894,458	1,044,600	1,039,941
P0700 SCH INST SAL-SPEECH ELEM	389,235	311,203	429,317	433,353

**SCH INSTRUC SAL TOTALS****Proposed Budget  
FY 2014  
Department #602**

Account Key and Description		FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Requested
P0701	SCH INST SAL-ADJ.COUNS. CMS	63,424	35,537	71,029	<b>51,091</b>
P0703	SCH INST SAL-RESOURCE RM. CMS	455,461	502,394	527,896	<b>585,041</b>
P0704	SCH INST SAL-SPEECH CMS	111,950	96,157	98,741	<b>100,130</b>
P0705	SCH INST SAL-ADJ.COUNS. SHS	88,072	88,005	91,603	<b>91,832</b>
P0706	SCH INST SAL-SCH.PSYCH. SHS	46,303	46,466	58,036	<b>60,467</b>
P0709	SCH INST SAL-RESOURCE RM SHS	543,251	549,697	628,276	<b>604,707</b>
P0713	SCH INST SAL-SP ED TUTOR.AIDES	24,160	57,276	90,000	<b>90,000</b>
P0714	SCH INST SAL-SP.ED.INST AIDES	950,254	887,916	1,013,604	<b>1,007,705</b>
P0917	SCH INST SAL - MISCELLANEOUS	30,413	100	40,875	
P0927	SCH INST SAL-TUITION REIMB.	53,282	45,777	65,000	<b>65,000</b>
P2876	SCH INST SAL-CONF/OTHER-TRAVEL	4,093	5,875	4,200	<b>5,800</b>
P7004	SCH INST SAL-SUB BALCH	45,340	30,738	39,375	<b>39,375</b>
P7005	SCH INST SAL-SUB CALLAHAN	37,018	41,121	39,375	<b>39,375</b>
P7006	SCH INST SAL SUB CLEVELAND	41,712	22,801	39,375	<b>39,375</b>
P7007	SCH INST SAL SUB OLDHAM	35,319	34,734	39,375	<b>39,375</b>
P7008	SCH INST SAL SUB PRESCOTT	37,963	28,193	39,375	<b>39,375</b>
P7648	SCH INSTR SAL-SPEC ED LEAD	52,576	56,933	61,429	<b>70,297</b>
<b>1 6020 SCH INSTRUC SAL TOTALS</b>		<b>20,823,589</b>	<b>20,539,147</b>	<b>22,614,915</b>	<b>22,975,400</b>
<b>602 SCH INSTRUC SAL TOTALS</b>		<b>20,823,589</b>	<b>20,539,147</b>	<b>22,614,915</b>	<b>22,975,400</b>

**SCH I/S & T/B TOTALS**

**Proposed Budget  
FY 2014  
Department #603**

Account Key and Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Requested
P0838 SCH IS/TB-SHS ART TEXTBOOKS	0	2,147	0	
P0840 SCH IS/TB-SHS BUSINESS TEXTBK.	4,288	4,793	4,395	3,701
P0841 SCH IS/TB-SHS ENGLISH TEXTBK.	12,128	5,925	8,545	9,316
P0842 SCH IS/TB-SHS FOREIGN LANG TB.	24,193	13,269	10,230	6,648
P0847 SCH IS/TB-SHS MATH TEXTBOOKS	4,945	5,991	4,401	3,718
P0851 SCH IS/TB-SHS SCIENCE TEXTBOOK	3,570	4,759	50,670	6,437
P0852 SCH IS/TB-SHS SOC.STUDIES TB	5,824	8,945	6,409	7,692
P0857 SCH IS/TB-CMS ENGLISH TEXTBOOK	8,774	8,185	4,750	7,249
P0858 SCH IS/TB-CMS FOREIGN LANG. TB	8,459	2,420	1,200	4,833
P0863 SCH IS/TB-CMS MATH TEXTBOOKS	4,457	2,802	4,350	3,504
P0867 SCH IS/TB-CMS SCIENCE TEXTBOOK	23,367	15,876	24,019	1,981
P0868 SCH IS/TB-CMS SOC.STUDIES TB	2,543	2,669	1,076	2,333
P0869 SCH IS/TB-WILLET	4,392	3,582	3,900	8,576
P0870 SCH IS/TB-BALCH TEXTBOOKS	17,067	17,104	19,575	19,800
P0871 SCH IS/TB-CALLAHAN TEXTBOOKS	15,030	15,359	16,450	18,525
P0872 SCH IS/TB-CLEVELAND TEXTBOOKS	16,854	17,144	19,572	26,775
P0873 SCH IS/TB-OLDHAM TEXTBOOKS	12,235	14,801	17,700	17,925
P0874 SCH IS/TB-PRESCOTT TEXTBOOKS	12,252	13,535	18,975	17,925
P0891 SCH IS/TB-COPIER SUPPLIES SHS	5,656	2,030	8,620	8,620
P0900 SCH IS/TB-SHS COMPUTER SUPP.	8,800	8,789	8,800	8,800
P0901 SCH IS/TB-SHS ADM INST.SUP.	19,512	24,543	21,856	26,043
P0902 SCH IS/TB-SHS ART INST. SUP.	7,793	7,706	13,467	6,423
P0903 SCH IS/TB-SHS A.V. INST.SUP.	1,611	3,106	2,349	3,357
P0904 SCH IS/TB-SHS BUSINESS I.S.	378	2,930	800	1,115
P0905 SCH IS/TB-SHS ENGLISH I.S.	2,316	1,533	1,300	2,163
P0906 SCH IS/TB-SHS FOREIGN LANG I S	2,135	6,005	6,500	9,631
P0907 SCH IS/TB-SHS GUIDANCE I.S.	4,151	3,671	6,021	15,772
P0909 SCH IS/TB-SHS INS/SUP TECH ENG	0	0	5,000	5,741
P0911 SCH IS/TB-SHS MATH INST. SUPP.	4,125	7,609	7,225	5,533
P0912 SCH IS/TB-SHS MUSIC INST. SUPP	7,657	5,874	3,250	6,864
P0913 SCH IS/TB-SHS P.E. INST.SUPP.	2,505	3,544	6,877	2,961
P0915 SCH IS/TB-SHS SCIENCE INST SUP	18,091	18,094	24,545	15,185
P0916 SCH IS/TB-SHS SOC.STUDIES I.S.	2,094	1,256	891	2,151
P0923 SCH IS/TB SHS - DRAMA	4,397	4,913	2,750	4,160
P0930 SCH IS/TB-CMS INSTRUCT.SUPP.	325	391	0	
P0931 SCH IS/TB-CMS ADM.INST SUPP	26,073	27,071	16,835	23,549
P0932 SCH IS/TB-CMS ART INST.SUPP.	6,103	6,479	5,800	4,972
P0936 SCH IS/TB-CMS ENGLISH INST. S.	1,320	1,356	2,000	1,644
P0937 SCH IS/TB-CMS FOREIGN LANG I S	5,708	8,964	7,233	10,427
P0940 SCH IS/TB-CMS INS/SUP TECH ENG	4,498	3,915	5,000	6,165
P0942 SCH IS/TB-CMS MATH INST. SUPP.	4,848	5,026	3,350	2,448
P0943 SCH IS/TB-CMS MUSIC INST. SUPP	3,361	3,490	2,000	3,452
P0944 SCH IS/TB-CMS P.E. INST. SUPP.	4,056	3,817	3,448	2,834
P0945 SCH IS/TB CMS - DRAMA	0	929	500	822
P0946 SCH IS/TB-CMS SCIENCE INST. S.	11,168	12,196	12,086	12,617
P0947 SCH IS/TB-CMS SOC.STUDIES I.S.	1,569	675	675	1,084
P0958 SCH IS/TB-ELEM P.E. INST. SUPP	3,795	2,827	3,148	2,513
P0959 SCH IS/TB-ELEM MUSIC INST.SUPP	7,270	7,873	11,447	6,932
P0960 SCH IS/TB-ELEM ART INST. SUPP.	14,198	14,910	13,205	13,864
P0961 SCH IS/TB-BALCH INST.SUPPLIES	16,512	17,773	18,270	18,480

**SCH I/S & T/B TOTALS****Proposed Budget  
FY 2014  
Department #603**

Account Key and Description		FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Requested
P0962	SCH IS/TB-CALLAHAN INST. SUPP.	15,363	14,218	15,320	17,290
P0963	SCH IS/TB-CLEVELAND INST. SUPP.	17,356	18,157	16,988	24,990
P0964	SCH IS/TB-OLDHAM INST. SUPP.	16,813	17,591	16,520	16,730
P0965	SCH IS/TB-PRESCOTT INST. SUPP.	14,855	15,089	17,710	16,730
P0969	SCH IS/TB-WILLET INST. SUPP.	21,263	19,585	25,350	23,220
P0991	SCH IS/TB-CENT.ADM. A.V. I.S.	0	363	370	400
P0993	SCH IS/TB-SYSTEM WIDE IS/TB	15,603	0	0	
P0999	SCH IS/TB SCIENCE CLASS RM SUP	7,173	9,903	9,445	8,665
<b>1 6030 SCH I/S &amp; T/B TOTALS</b>		<b>490,829</b>	<b>473,507</b>	<b>543,168</b>	<b>511,285</b>
<b>603 SCH I/S &amp; T/B TOTALS</b>		<b>490,829</b>	<b>473,507</b>	<b>543,168</b>	<b>511,285</b>



**SCHOOL CUSTODIAL SAL TOTALS****Proposed Budget  
FY 2014  
Department #604**

Account Key and Description		FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Requested
P0746	SCH CUST SAL-DIRECTOR	103,614	81,347	80,614	<b>80,000</b>
P0747	SCH CUST SAL-HIGH SCHOOL	328,270	365,725	381,678	<b>368,376</b>
P0748	SCH CUST SAL-COAKLEY	238,404	236,783	236,810	<b>246,147</b>
P0750	SCH CUST SAL-WILLET	95,842	94,640	95,565	<b>99,116</b>
P0751	SCH CUST SAL-BALCH	140,743	120,673	118,906	<b>123,586</b>
P0752	SCH CUST SAL-CALLAHAN	96,329	96,660	96,415	<b>99,966</b>
P0753	SCH CUST.SAL-CLEVELAND	144,887	120,504	118,706	<b>124,386</b>
P0754	SCH CUST. SAL-OLDHAM	102,350	118,340	96,495	<b>100,666</b>
P0755	SCH CUST SAL-PRESCOTT	100,821	96,111	96,095	<b>100,366</b>
P0756	SCH CUST SAL-CRAFTSMAN	160,661	166,984	135,715	<b>136,075</b>
P0757	SCH CUST SAL-GRNDS CREW	181,828	171,342	132,091	<b>175,176</b>
P0759	SCHOOL - BUILDINGS	54,043	54,633	54,621	<b>56,663</b>
P7099	SCH CUST SAL-CLERICAL	48,121	48,667	48,519	<b>50,429</b>
<b>I 6040 SCHOOL CUSTODIAL SAL TOTALS</b>		<b>1,795,913</b>	<b>1,772,409</b>	<b>1,692,230</b>	<b>1,760,952</b>
<b>604 SCHOOL CUSTODIAL SAL TOTALS</b>		<b>1,795,913</b>	<b>1,772,409</b>	<b>1,692,230</b>	<b>1,760,952</b>

**SCH CUST SUP TOTALS**

**Proposed Budget  
FY 2014  
Department #605**

Account Key and Description		FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Requested
P1007	SCH CUST SUPP-UNIFORMS	16,480	14,311	15,000	15,000
P1735	SCH CUST SUPPLIES-GEN SUP-BAL	14,416	4,718	7,000	5,500
P1736	SCH CUST SUPPLIES-GEN SUP-CAL	6,446	4,698	6,000	4,500
P1737	SCH CUST SUPPLIES-GEN SUP-CLE	9,791	3,432	6,500	5,000
P1738	SCH CUST SUPPLIES-GEN SUP-OLD	10,808	3,452	6,000	4,500
P1739	SCH CUST SUPPLES-GEN SUP-PRE	6,420	5,503	6,000	6,000
P1740	SCH CUST SUPPLIES-GEN SUP-WIL	9,592	4,959	8,000	6,000
P1741	SCH CUST GENERAL SUP-CMS	15,764	9,780	9,600	9,600
P1742	SCH CUST SUPPLIES-GEN SUP-SHS	6,541	18,385	17,895	17,895
P1743	SCH CUST SUPP-EQUIP REP-BAL	1,656	0	2,790	2,790
P1744	SCH CUST SUPP-EQUIP REP-CAL	0	729	2,580	2,580
P1745	SCH CUST SUPP-EQUIP REP-CLE	476	1,685	2,790	2,790
P1746	SCH CUST SUPP-EQUIP REP-OLD	372	328	2,580	2,580
P1749	SCH CUST SUPP-EQUIP REP-PRE	116	374	2,580	2,580
P1750	SCH CUST SUPP-EQUIP REP-WIL	310	318	3,640	3,640
P1751	SCH CUST SUPP-EQUIP REP-CMS	0	1,944	4,690	4,690
P1752	SCH CUST SUPP-EQUIP REP-SHS	640	2,496	2,580	2,580
P1753	SCH CUST SUPP-PAPER GOODS-BAL	1,881	1,841	2,940	2,940
P1754	SCH CUST SUPP-PAPER GOODS-CAL	1,394	1,470	1,470	1,470
P1756	SCH CUST SUPP-PAPER GOODS CLEV	1,192	2,245	4,620	4,620
P1757	SCH CUST SUPP-PAPER GOODS-OLD	1,553	1,271	1,680	1,680
P1758	SCH CUST SUPP-PAPER GOODS-PRE	1,467	2,378	2,520	2,520
P1759	SCH CUST SUPP-PAPER GOODS-WIL	2,605	2,835	2,835	2,835
P1760	SCH CUST SUPP-PAPER GOODS-CMS	6,040	6,574	6,825	6,825
P1761	SCH CUST SUPP-PAPER GOODS-SHS	7,824	6,027	8,505	8,505
P1762	SCH CUST SUPP-SWEEP & MOP-BAL	557	526	567	567
P1763	SCH CUST SUPP-SWEEP & MOP-CAL	262	358	525	525
P1764	SCH CUST SUPP-SWEEP & MOP CLEV	504	518	840	840
P1765	SCH CUST SUPP-SWEEP & MOP-OLD	431	538	630	630
P1766	SCH CUST SUPP-SWEEP & MOP-PRE	411	499	578	578
P1767	SCH CUST SUPP-SWEEP & MOP-WIL	411	406	630	630
P1768	SCH CUST SUPP-SWEEP & MOP-CMS	568	725	840	840
P1769	SCH CUST SUPP-SWEEP & MOP-SHS	1,362	1,272	1,260	1,260
P2311	SCH CUST SUPP-EQ REP-SAVAGE	552	0	2,580	2,580
<b>I 6050 SCH CUST SUP TOTALS</b>		<b>128,842</b>	<b>106,595</b>	<b>146,070</b>	<b>138,070</b>
<b>605 SCH CUST SUP TOTALS</b>		<b>128,842</b>	<b>106,595</b>	<b>146,070</b>	<b>138,070</b>

**SCH AUX AGENCY SALARIES TOTALS****Proposed Budget  
FY 2014  
Department #606**

Account Key and Description		FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Requested
P0781	SCH AUX SAL-NURSE SUPV	23,709	2,148	4,705	4,705
P0782	SCH AUX SAL-NURSES	499,392	412,081	588,750	527,069
		<hr/>	<hr/>	<hr/>	<hr/>
<i>I</i>	<b>6060 SCH AUX AGENCY SALARIES TOTALS</b>	<b>523,101</b>	<b>414,229</b>	<b>593,455</b>	<b>531,774</b>
		<hr/>	<hr/>	<hr/>	<hr/>
	<b>606 SCH AUX AGENCY SALARIES TOTALS</b>	<b>523,101</b>	<b>414,229</b>	<b>593,455</b>	<b>531,774</b>

**SCH AUX AGCY INCID TOTALS****Proposed Budget  
FY 2014  
Department #607**

Account Key and Description		FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Requested
P1300	SCH AUX AGCY-LIB BKS-WILLET	2,457	2,000	2,340	1,935
P1301	SCH AUX AGCY-LIB BKS-BALCH	4,910	3,948	4,698	3,960
P1302	SCH AUX AGCY-LIB BKS-CALLAHAN	4,040	3,682	4,428	3,705
P1303	SCH AUX AGCY-LIB BKS-CLEVELAND	6,627	5,826	6,534	5,355
P1304	SCH AUX AGCY-LIB BKS-OLDHAM	5,276	4,225	4,248	3,585
P1305	SCH AUX AGCY-LIB BKS-PRESCOTT	5,317	4,793	4,554	3,585
P1306	SCH AUX AGCY-LIB BKS-CMS	3,939	2,986	5,018	3,685
P1307	SCH AUX AGCY-LIB BKS-SHS	2,161	0	17,910	16,065
P1315	SCH AUX AGCY-NURSE SUPPLIES	7,125	4,981	16,594	8,827
<b>I 6070 SCH AUX AGCY INCID TOTALS</b>		<b>41,852</b>	<b>32,441</b>	<b>66,324</b>	<b>50,702</b>
<b>607 SCH AUX AGCY INCID TOTALS</b>		<b>41,852</b>	<b>32,441</b>	<b>66,324</b>	<b>50,702</b>

**SCH CONT FEE & SERV TOTALS****Proposed Budget  
FY 2014  
Department #608**

Account Key and Description		FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Requested
P1313	SCH CONT FEES-COPIES/LEASES	62,755	69,508	70,000	70,000
P1330	SCH CONT FEE-TUITION	0	11,856	0	
P1331	SCH CONT FEE-GRAD SHS	9,678	6,317	8,000	8,000
P1333	SCH CONT FEE-TEST PROG	14,883	23,062	29,560	24,200
P1334	SCH CONT FEE-DUES	1,465	1,358	1,550	1,830
P1335	SCH CONT FEE-DUES-BALCH	1,133	564	1,000	1,000
P1336	SCH CONT FEES-DUES CALLAHAN	510	530	1,000	1,625
P1337	SCH CONT FEES-DUES CLEVELAND	510	530	1,000	1,240
P1338	SCH CONT FEES-DUES OLDHAM	605	625	1,000	1,035
P1339	SCH CONT FEES-DUES PRESCOTT	637	856	1,000	1,195
P1340	SCH CONT FEES- DUES CMS	670	85	1,000	869
P1341	SCH CONT FEES- DUES SHS	4,575	4,782	4,707	4,725
P1349	SCH CONT FEE- COMP SUPPLIES	43,959	51,299	76,500	76,500
P1350	SCH CONT FEES - COMPUTER MAINT	9,615	12,640	30,000	30,000
P1359	SCH CONT FEES-COPIER/SERV.CONT	23,943	19,018	45,000	45,000
P1366	SCH CONT FEE- TEC ASSESSMENT	11,506	24,792	30,000	25,150
P1474	SCH CONT FEES-APPLIC/SOFTWARE	123,852	109,526	158,350	158,350
<b>I 6080 SCH CONT FEE &amp; SERV TOTALS</b>		<b>310,296</b>	<b>337,348</b>	<b>459,667</b>	<b>450,719</b>
<b>608 SCH CONT FEE &amp; SERV TOTALS</b>		<b>310,296</b>	<b>337,348</b>	<b>459,667</b>	<b>450,719</b>

**SCH UTILITIES TOTALS**

**Proposed Budget  
FY 2014  
Department #609**

Account Key and Description		FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Requested
P1310	SCH UTIL - TELEP - BAL	1,233	1,049	1,500	1,500
P1311	SCH UTIL - TELEP - CAL	1,133	1,076	1,500	1,500
P1319	SCH UTIL - TELEP - CLE	1,633	1,650	2,000	2,000
P1324	SCH UTIL - TELEP - OLD	1,227	1,160	2,000	2,000
P1343	SCH UTIL - TELEP - PRE	996	1,032	1,500	1,500
P1382	SCH UTIL-OIL SHS	75,441	0	0	
P1384	SCH UTIL - TELE- WILLETT	0	0	2,000	2,000
P1389	SCH UTIL-ELECT CMS	267,531	238,450	247,764	247,764
P1390	SCH UTIL - ELECT SHS	132,107	313,267	301,000	301,000
P1407	SCH UTIL - WATER - SHS	16,654	10,662	8,353	8,353
P1408	SCH UTIL - WATER - CMS	13,251	13,011	15,000	15,000
P1416	SCH UTIL - GAS - SHS	12,396	62,732	71,000	71,000
P1417	SCH UTIL - GAS - CMS	627	620	1,226	1,226
P1426	SCH UTIL - TELEP - SHS	4,911	15,247	12,000	12,000
P1427	SCH UTIL - TELEP - CMS	2,169	2,068	3,500	3,500
P1430	SCH TELEPHONE-ADMINISTRATION	39,258	32,664	32,072	32,072
P1722	SCH UTIL-TELEPHONE EQUIPMENT	3,197	0	15,840	2,652
P1770	SCH UTIL - OIL - BAL	35,362	42,407	37,485	37,485
P1771	SCH UTIL - OIL - CAL	29,988	34,259	35,000	35,000
P1778	SCH UTIL - ELECT - BAL	26,869	25,456	26,991	26,991
P1779	SCH UTIL - ELECT - CAL	26,689	22,537	27,960	27,960
P1780	SCH UTIL - ELECT - CLE	20,869	20,260	23,061	23,061
P1781	SCH UTIL - ELECT - OLD	42,214	38,900	44,711	44,711
P1782	SCH UTIL - ELECT - PRE	29,550	28,991	30,000	30,000
P1783	SCH UTIL - ELECT - WIL	74,315	52,470	77,000	77,000
P1784	SCH UTIL - GAS - BAL	1,652	1,234	2,500	2,500
P1785	SCH UTIL - GAS - CAL	371	346	800	800
P1786	SCH UTIL - GAS - CLE	46,906	31,912	47,000	47,000
P1787	SCH UTIL - GAS - OLD	32,059	24,972	31,875	31,875
P1788	SCH UTIL - GAS - PRE	31,105	19,218	31,875	31,875
P1792	SCH UTIL - WATER - BAL	4,607	4,539	7,275	7,275
P1793	SCH UTIL - WATER - CAL	5,435	6,378	6,000	6,000
P1794	SCH UTIL - WATER - CLE	4,764	5,454	5,000	5,000
P1795	SCH UTIL - WATER - OLD	7,022	7,096	8,000	8,000
P1861	SCH UTIL - WATER - PRE	3,700	3,739	4,000	4,000
P1893	SCH UTIL - WATER - WIL	8,475	9,664	8,353	8,353
P2361	SCH UTIL - ELEC- ADMIN	136,637	26,748	60,000	60,000
P2362	SCH - UTIL - WATER - ADMIN	7,950	3,355	7,000	7,000
P7401	SCH UTIL-ELEC-SAVAGE CENTER	0	0	206	206
<b>I 6090 SCH UTILITIES TOTALS</b>		<b>1,150,303</b>	<b>1,104,623</b>	<b>1,240,347</b>	<b>1,227,159</b>
<b>609 SCH UTILITIES TOTALS</b>		<b>1,150,303</b>	<b>1,104,623</b>	<b>1,240,347</b>	<b>1,227,159</b>

**SCH MAINT OF BLDG TOTALS**

**Proposed Budget  
FY 2014  
Department #610**

Account Key and Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Requested
P1207 SCH MAINT BLDGS-ASBESTOS-AHERA	1,300	1,300	5,000	5,000
P1212 SCH MAILN BLDG-ELEV MAINT BAL	0	0	3,000	3,000
P1217 SCH MAINT BLDG-H & V WILLETT	0	0	3,500	3,500
P1232 SCH MAINT. BLDG- RUBBISH REM	75,182	66,544	84,000	74,000
P1239 SCH MAINT BLDG-H & V - CMS	33,927	22,849	20,000	20,000
P1241 SCH MAINT BLDG-H & V - SHS	2,150	2,585	15,000	13,000
P1242 SCH MAINT BLDG-PAGING SERVICE	4,550	5,067	7,000	7,000
P1476 SCH MAINT BLDG PLUMBING-BALCH	7,335	13,628	4,000	4,000
P1477 SCH MAINT. BLDG PLUMBING-CAL	2,650	2,901	2,500	2,500
P1478 SCH MAINT BLDG PLUMBING-CLEVE	5,601	3,548	3,000	3,000
P1479 SCH MAINT BLDG PLUMBING-OLD	4,291	8,503	2,500	2,500
P1482 SCH MAINT BLDG PLUMBING-PRE	3,949	5,233	3,000	3,000
P1483 SCH MAINT BLDG PLUMBING-WIL	4,856	4,186	2,500	2,500
P1484 SCH MAINT BLDG PLUMBING - CMS	11,362	11,865	7,500	7,500
P1485 SCH MAINT BLDG PLUMBING - SHS	11,808	1,679	12,000	10,000
P1499 SCH MAINT BLDG - HAZARD WASTE	0	0	2,000	2,000
P1523 SCH MAINT BLDG-FIRE ALARM-BAL	1,337	1,590	2,000	2,000
P1524 SCH MAINT BLDG-FIRE ALARM-CAL	1,206	917	1,200	1,200
P1525 SCH MAINT BLDG-FIRE ALARM-CLE	814	4,078	2,000	2,000
P1527 SCH MAINT BLDG-FIRE ALARM-OLD	1,107	959	1,200	1,200
P1528 SCH MAINT BLDG-FIRE ALARM-PRE	567	960	1,200	1,200
P1529 SCH MAINT BLDG-FIRE ALARM-WIL	2,574	1,612	1,200	1,200
P1530 SCH MAINT BLDG-FIRE ALARM-CMS	1,591	1,999	2,500	2,500
P1531 SCH MAINT BLDG-FIRE ALARM-SHS	1,954	809	9,000	5,000
P1532 SCH MAINT BLDG-GEN MAINT-BAL	20,214	3,532	8,500	8,500
P1533 SCH MAINT BLDG-GEN MAINT-CAL	4,117	3,174	6,000	6,000
P1534 SCH MAINT BLDG-GEN MAINT-CLE	18,622	4,302	7,000	7,000
P1539 SCH MAINT BLDG-GEN MAINT-OLD	10,896	3,445	7,000	7,000
P1540 SCH MAINT BLDG GEN MAINT-PRE	10,725	4,849	7,000	7,000
P1541 SCH MAINT BLDG GEN MAINT-WIL	9,739	18,033	9,000	9,000
P1542 SCH MAINT BLDG GEN MAINT-CMS	15,274	5,508	14,000	19,000
P1543 SCH MAINT BLDG GEN MAINT-SHS	32,117	8,096	20,000	20,000
P1546 SCH MAINT BLDG FIRE EXTING-BAL	211	104	400	400
P1548 SCH MAINT BLDG FIRE EXTING-CAL	191	146	325	325
P1549 SCH MAINT BLDG-FIRE EXTING-CLE	201	122	450	450
P1557 SCH MAINT BLDG-FIRE EXTING-OLD	237	42	400	400
P1558 SCH MAINT BLDG-FIRE EXTING-PRE	26	43	400	400
P1559 SCH MAINT BLDG-FIRE EXTING-WIL	220	60	365	365
P1560 SCH MAINT BLDG-FIRE EXTING-CMS	1,244	254	1,250	1,250
P1561 SCH MAINT BLDG-FIRE EXTING-SHS	90	0	100	100
P1562 SCH MAINT BLDG-BOILER MNT-BAL	5,361	1,574	4,000	4,000
P1563 SCH MAINT BLDG-BOILER MTN-CAL	469	738	5,000	4,000
P1564 SCH MAINT BLDG-BOILER MNT-CLE	884	2,862	2,500	2,500
P1565 SCH MAINT BLDG-BOILER MTN-OLD	2,014	1,177	2,500	2,500
P1566 SCH MAINT BLDG-BOILER MTN-PRE	847	1,452	6,500	5,500
P1567 SCH MAINT BLDG-BOILER MTN-SHS	13,841	675	10,000	10,000
P1569 SCH MAINT BLDG-EMER GEN-WILL	0	0	1,500	1,500
P1570 SCH MAINT BLDG-EMER GEN-CMS	490	0	1,500	1,500
P1572 SCH MAINT BLDG-BURNER REP-BAL	0	273	0	0
P1579 SCH MAINT BLDG-VANDALISM-BAL	195	0	1,200	1,200

**SCH MAINT OF BLDG TOTALS****Proposed Budget  
FY 2014  
Department #610**

Account Key and Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Requested
P1589 SCH MAINT BLDG-VANDALISM-CAL	694	0	750	750
P1592 SCH MAINT BLDG-VANDALISM-CLE	0	180	1,000	1,000
P1594 SCH MAINT BLDG-VANDALISM-OLD	0	559	1,000	1,000
P1596 SCH MAINT BLDG-VANDALISM-PRE	404	0	750	750
P1600 SCH MAINT BLDG-VANDALISM-WIL	0	0	750	750
P1601 SCH MAINT BLDG-VANDALISM-CMS	150	216	1,000	1,000
P1602 SCH MAINT BLDG-VANDALISM-SHS	29	0	3,000	3,000
P1624 SCH MAINT BLDG-RUBBISH REM-PRE	0	-155	0	
P1642 SCH MAINT BLDG-ELEV MAINT-CMS	3,265	5,465	6,500	6,500
P1648 SCH MAINT BLDG-ELEV MAINT-SHS	10,976	2,079	4,000	4,000
P1649 SCH MAINT BLDG-H & V ELEM-BAL	18,792	15,417	9,000	9,000
P1650 SCH MAINT BLDG- H & V ELEM-CAL	1,032	1,064	7,000	6,000
P1651 SCH MAINT BLDG-H & V ELEM-CLE	19,349	3,881	5,500	5,500
P1652 SCH MAINT BLDG-H & V ELEM-OLD	4,134	4,787	3,500	3,500
P1653 SCH MAINT BLDG-H & V ELEM-PRE	14,930	4,485	5,500	5,500
P1654 SCH MAINT BLDG-EXTERM SVC-SHS	1,758	1,889	2,300	2,300
P1655 SCH MAINT BLDG-EXTERM SVC-OLD	1,155	621	800	800
P1656 SCH MAINT BLDG-EXTERM SVC-CLE	2,005	1,094	800	800
P1657 SCH MAINT BLDG-EM ROOF REP-BAL	0	0	700	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	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	0	500	500
P1673 SCH MAINT BLDG-INST/CERT.-SHS	0	0	2,000	2,000
P1679 SCH MAINT BLDG-DOORS BALCH	0	0	2,200	2,200
P1680 SCH MAINT BLDG-DOORS-CAL	0	0	3,000	3,000
P1681 SCH MAINT BLDG-DOORS-CLEV	0	0	2,500	2,500
P1682 SCH MAINT BLDG-DOORS-OLD	0	0	2,000	2,000
P1683 SCH MAINT BLDG-DOORS-PRE	0	0	2,500	2,500
P1684 SCH MAINT BLDG-DOORS-WILL	0	0	2,400	2,400
P1685 SCH MAINT BLDG-DOORS - CMS	0	660	2,400	2,400
P1686 SCH MAINT BLDG-DOORS-HIGH SCH	43	1,287	2,500	2,500
P1687 SCH MAINT BLDG - ELECT - BAL	1,938	1,162	3,000	3,000
P1688 SCH MAINT BLDG - ELECT- CAL	962	1,132	3,000	3,000
P1689 SCH MAINT BLDG - ELECT - CLEVE	6,663	1,849	4,000	4,000
P1690 SCH MAINT BLDG - ELECT - OLD	837	3,554	3,000	3,000
P1691 SCH MAINT BLDG - ELECT - PRE	1,260	1,500	3,000	3,000
P1692 SCH MAINT BLDG - ELECT - WIL	2,256	5,552	3,000	3,000
P1693 SCH MAINT BLDG - ELECT - CMS	8,474	7,873	6,000	6,000
P1694 SCH MAINT BLDG ELECT - SHS	1,315	0	3,000	3,000



**SCH MAINT OF BLDG TOTALS**

**Proposed Budget  
FY 2014  
Department #610**

Account Key and Description		FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Requested
P1713	S.M.B.-SECURITY SYSTEM-BAL	614	370	2,000	2,000
P1714	S.M.B.-SECURITY SYSTEM-CAL	614	623	1,350	1,350
P1716	S.M.B.-SECURITY SYSTEM-CLE	614	1,065	2,000	2,000
P1721	S.M.B.-SECURITY SYSTEM-OLD	614	706	1,300	1,300
P1723	S.M.B.-SECURITY SYSTEM-PRE	614	932	1,300	1,300
P1724	S.M.B.-SECURITY SYSTEM-WIL	614	1,338	1,300	1,300
P1725	S.M.B.-SECURITY SYSTEM-CMS	954	729	1,725	1,725
P1726	S.M.B.-SECURITY SYSTEM-SHS	614	2,415	1,000	1,000
P1727	S.M.B.-COMM/CLOCK SYST-BAL	0	1,551	750	750
P1728	S.M.B.-COMM/CLOCK SYST-CAL	0	147	750	750
P1729	S.M.B.-COMM/CLOCK SYST-CLE	600	750	750	750
P1730	S.M.B.-COMM/CLOCK SYST-OLD	0	208	1,500	1,500
P1731	S.M.B.-COMM/CLOCK SYST-PRE	0	410	750	750
P1732	S.M.B.-COMM/CLOCK SYST-WIL	600	0	750	750
P1733	S.M.B.-COMM/CLOCK SYST-CMS	298	1,294	1,750	1,750
P1734	S.M.B.-COMM/CLOCK SYST-SHS	531	0	100	100
P2161	SCH MAINT BLDG-EXTERM SVC-BAL	1,253	671	800	800
P2162	SCH MAINT BLDG-EXTERM SVC-CAL	965	1,344	800	800
P2163	SCH MAINT BLDG-EXTERM SVC-PRE	1,436	769	800	800
P2164	SCH MAINT BLDG-EXTERM SVC-WIL	1,253	854	800	800
P2165	SCH MAINT BLDG-EXTERM SVC-CMS	1,253	1,009	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	1,509	394	12,705	5,205
P2316	SCH MAINT BLDG-FIRE EXTING-SAV	653	0	480	480
P2320	SCH MAINT BLDG-VANDALISM-SAV	0	0	500	500
P2322	SCH MAINT BLDG-ELEV MAINT-SAV	0	0	3,000	1,000
P2324	SCH MAINT BLDG-EMERG ROOF-SAV	0	0	500	500
P2325	SCH MAINT BLDG-SAFE CHK-SAV	0	0	300	300
P2327	SCH MAINT BLDG-ELECT-SAVAGE	0	0	2,500	500
P2329	SCH MAINT BLDG-VAN ALARM-SAV	0	0	200	200
P2875	SCH MAINT BLDG-WALL PANEL-CMS	23,000	0	0	
P6982	SCH MAINT BLDG-OFFICE SUPPLIES	1,824	2,383	3,250	750
P7400	SCH MAINT BLDG-H & V-SAVAGE CR	0	0	2,000	1,000
<b>I 6100 SCH MAINT OF BLDG TOTALS</b>		<b>471,184</b>	<b>309,386</b>	<b>475,000</b>	<b>444,000</b>
P2645	SCH SPEC 5/10 MASONRY REPAIRS	17,938	0	0	
P7608	SCH BLDG REP-PORT CLASSES (SEL	31,294	33,302	36,000	
<b>2 6104 SCH BLDG SPEC REPAIRS</b>		<b>49,232</b>	<b>33,302</b>	<b>36,000</b>	<b>0</b>
<b>610 SCH MAINT OF BLDG TOTALS</b>		<b>520,416</b>	<b>342,688</b>	<b>511,000</b>	<b>444,000</b>

**SCH EQUIP REP & REP TOTALS****Proposed Budget  
FY 2014  
Department #611**

Account Key and Description		FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Requested
P1255	SCH EQUIP REP-SHS	2,515	18	3,000	2,000
P1256	SCH EQUIP REP-CMS	2,375	13,101	19,740	13,500
P1257	SCH EQUIP REP-WILLET	2,212	1,566	1,980	4,870
P1258	SCH EQUIP REP-BALCH	6,016	6,998	6,300	6,047
P1259	SCH EQUIP REP-CALLAHAN	2,975	3,263	10,200	4,155
P1260	SCH EQUIP REPAIRS-CLEVELAND	1,072	4,932	22,375	5,025
P1261	SCH EQUIP REP-OLDHAM	3,156	4,535	6,300	5,400
P1262	SCH EQUIP REP-PRESCOTT	3,271	2,615	6,300	4,700
P1264	SCH EQUIP REP-AUDIO VIS	2,609	2,947	3,700	2,800
<b>I 6110 SCH EQUIP REP &amp; REP TOTALS</b>		<b>26,201</b>	<b>39,975</b>	<b>79,895</b>	<b>48,497</b>
<b>611 SCH EQUIP REP &amp; REP TOTALS</b>		<b>26,201</b>	<b>39,975</b>	<b>79,895</b>	<b>48,497</b>

**SCH MAINT GROUNDS TOTALS****Proposed Budget  
FY 2014  
Department #612**

Account Key and Description		FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Requested
P1270	SCH GRND MAINT-GROUNDS MAINT.	43,903	36,322	12,500	<b>22,500</b>
P1272	SCH GRND MAINT-BITUMUNIOUS REP	5,614	15,125	15,000	<b>15,000</b>
P1273	SCH GRND MAINT-EQUIP & VEHICLE	20,344	16,403	18,000	<b>18,000</b>
P1274	SCH GRND MAINT-GAS & LUBE	17,004	16,540	16,550	<b>16,550</b>
P1275	SCH GRND MAINT-TREE REMOVAL	5,375	6,550	0	
P1276	SCH GRND MAINT-VEHICLE REPLACE	8,323	5,459	0	
P1277	SCH GRND MAINT-REPLACE EQUIP	325	2,945	6,000	<b>6,000</b>
P1278	SCH GRND MAINT-REPAINT PKG AR.	15,240	0	5,000	<b>5,000</b>
<b>1 6120 SCH MAINT GROUNDS TOTALS</b>		<b>116,128</b>	<b>99,344</b>	<b>73,050</b>	<b>83,050</b>
P2010	SCH MAINT OF GRDS-SNOW & ICE	167,352	47,801	40,000	<b>40,000</b>
<b>2 6121 SCH.MAINT SNOW &amp; ICE TOTALS</b>		<b>167,352</b>	<b>47,801</b>	<b>40,000</b>	<b>40,000</b>
<b>612 SCH MAINT GROUNDS TOTALS</b>		<b>283,480</b>	<b>147,145</b>	<b>113,050</b>	<b>123,050</b>

**SCH NEW EQUIPMENT TOTALS**

**Proposed Budget  
FY 2014  
Department #613**

Account Key and Description		FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Requested
P1163	SCH CAP OUTLAY - GROUNDS	35,552	0	0	
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
<i>I</i>	<b>6130 SCH NEW EQUIPMENT TOTALS</b>	<b>35,552</b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
<b>613</b>	<b>SCH NEW EQUIPMENT TOTALS</b>	<b>35,552</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SCH ATHLETIC-TOWN TOTALS****Proposed Budget  
FY 2014  
Department #615**

Account Key and Description		FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Requested
P1285	SCH ATHLETICS-FEES,DUES	10,562	13,825	13,550	<b>13,850</b>
P1286	SCH ATHLETICS-SUPPLIES/EQUIP	12,757	29,562	10,750	<b>15,250</b>
P1288	SCH ATHLETICS - OFFICIALS	42,538	46,894	46,198	<b>51,438</b>
P1290	SCH ATHLETICS-TRANSP.	108,522	56,270	42,730	<b>57,730</b>
P1291	SCH ATHLETICS-RENTALS	44,948	58,695	42,748	<b>49,575</b>
P1292	SCH ATHLETICS-MEDICAL	27,495	27,456	28,750	<b>28,750</b>
P1293	SCH ATHLETICS-AWARDS	927	984	920	<b>1,920</b>
P1391	SCH ATHLETICS-INSURANCE	9,422	9,422	10,000	<b>10,000</b>
P1392	SCH ATHLETICS - EQUIP REPAIR	3,967	9,900	9,900	<b>11,600</b>
P1393	SCH ATHLETICS - OTHER	3,577	2,200	2,200	<b>2,900</b>
<b>1 6150 SCH ATHLETIC-TOWN TOTALS</b>		<b>264,715</b>	<b>255,208</b>	<b>207,746</b>	<b>243,013</b>
<b>615 SCH ATHLETIC-TOWN TOTALS</b>		<b>264,715</b>	<b>255,208</b>	<b>207,746</b>	<b>243,013</b>

**SCH TRANSPORTATION TOTALS****Proposed Budget  
FY 2014  
Department #616**

Account Key and Description		FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Requested
P1394	SCH TRANS - PUPILS	500,027	522,985	492,295	<b>500,658</b>
P7877	SPED-TRANSPORTATION DIRECTOR	0	52,239	50,000	<b>50,753</b>
P7878	SPED-DISPATCHER	0	42,816	42,000	<b>42,000</b>
P7879	SPED-TRANSPORTATION DRIVER	0	356,261	380,000	<b>380,000</b>
P7880	SPED-BUS MONITOR	0	95,243	80,000	<b>80,000</b>
P7881	SPED-SUPPLIES	0	4,167	3,000	<b>3,000</b>
P7882	SPED-REPAIR & MAINTENANCE	0	44,755	95,000	<b>95,000</b>
P7883	SPED-TRANSPORT- MCKINNEY/VENTO	0	7,247	0	
P7884	SPED-CONTRACTED SERVICES	0	1,364	36,000	<b>36,000</b>
P7885	SPED-IN-STATE TRANS-TOLLS/PRKG	0	50	1,000	<b>1,000</b>
P7886	SPED-GASOLINE	0	94,225	70,000	<b>70,000</b>
P7887	SPED-AFTER SCHOOL TRANSPORT	0	-315	0	
P7888	SPED-OTHER OUT OF DISTRICT	0	7,554	7,600	<b>7,600</b>
P7889	SPED-DUES MEMBERSHIPS & LICENSE	0	200	500	<b>500</b>
P7890	SPED-CELLULAR SERVICE	0	10,490	15,000	<b>15,000</b>
<b>1 6160 SCH TRANSPORTATION TOTALS</b>		<b>500,027</b>	<b>1,239,281</b>	<b>1,272,395</b>	<b>1,281,511</b>
<b>616 SCH TRANSPORTATION TOTALS</b>		<b>500,027</b>	<b>1,239,281</b>	<b>1,272,395</b>	<b>1,281,511</b>

**SPECIAL ED & STUDENT SERVICES****Proposed Budget  
FY 2014  
Department #618**

Account Key and Description		FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Requested
P1397	SCH SPED - INSTR SUP/TEXTBK	15,604	23,432	23,500	<b>23,500</b>
P1439	SCH SPED - MEDICAL FEES	143,103	134,382	163,606	<b>177,500</b>
P1440	SCH SPED - TUITIONS	2,399,530	2,678,925	1,758,198	<b>2,078,031</b>
P1451	SCH SPED - EQUIP. REP AND REP	13,732	15,759	20,200	<b>18,000</b>
P1475	SCH SPED - TRANSPORTATION	507,229	2,924	0	
P1550	SCH SPED - POSTAGE	3,092	3,145	3,600	<b>3,600</b>
<b>1 6180 SPECIAL ED &amp; STUDENT SERVICES</b>		<b>3,082,290</b>	<b>2,858,567</b>	<b>1,969,104</b>	<b>2,300,631</b>
<b>618 SPECIAL ED &amp; STUDENT SERVICES</b>		<b>3,082,290</b>	<b>2,858,567</b>	<b>1,969,104</b>	<b>2,300,631</b>

**SCHOOL MUSIC-TOWN TOTALS****Proposed Budget  
FY 2014  
Department #620**

Account Key and Description		FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Requested
P1502	SCH FINE ARTS-REP AND REP	27,506	25,794	26,534	<b>29,325</b>
P1503	SCH FINE ARTS-TRANSP.	25,891	-3,494	3,000	<b>6,950</b>
P1554	SCH FINE ARTS-CONF & MEETING	1,077	1,849	2,000	<b>2,000</b>
P2966	SCH FINE ARTS-REG & PART FEES	8,345	10,460	9,300	<b>9,800</b>
P2967	SCH FINE ARTS-OPERATIONAL	15,114	18,047	15,175	<b>15,175</b>
P2968	SCH FINE ARTS-STIPENDS	75,463	83,458	53,861	<b>53,861</b>
P4045	SCH FINE ARTS-DRAMA	13,816	21,200	22,200	<b>22,200</b>
<b>1 6200 SCHOOL MUSIC-TOWN TOTALS</b>		<b>167,212</b>	<b>157,314</b>	<b>132,070</b>	<b>139,311</b>
<b>620 SCHOOL MUSIC-TOWN TOTALS</b>		<b>167,212</b>	<b>157,314</b>	<b>132,070</b>	<b>139,311</b>



**SCH CUSTODIAL OVERTIME TOTALS**

**Proposed Budget  
FY 2014  
Department #645**

Account Key and Description		FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Requested
P0765	SCH CUSTODIAL OVERTIME	13,259	46,554	14,000	<b>14,000</b>
P0766	SCH O.T. TOWN- BALCH	8,037	10,211	8,000	<b>8,000</b>
P0767	SCH O.T. TOWN- CALLAHAN	4,262	3,965	5,000	<b>5,000</b>
P0768	SCH O.T. TOWN- CLEVELAND	12,284	13,020	9,000	<b>9,000</b>
P0769	SCH O.T. TOWN- OLDHAM	8,234	3,863	6,000	<b>6,000</b>
P0770	SCH O.T. TOWN- PRESCOTT	11,813	6,240	9,000	<b>9,000</b>
P0771	SCH O.T. TOWN- CMS	11,984	13,319	11,000	<b>11,000</b>
P0772	SCH O.T. TOWN- S H S	13,959	30,322	17,000	<b>17,000</b>
P7324	SCH O.T. TOWN- WILLETT	7,192	7,504	6,000	<b>6,000</b>
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
<b>I 6450</b>	<b>SCH CUSTODIAL OVERTIME TOTALS</b>	<b>91,024</b>	<b>134,998</b>	<b>85,000</b>	<b>85,000</b>
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
<b>645</b>	<b>SCH CUSTODIAL OVERTIME TOTALS</b>	<b>91,024</b>	<b>134,998</b>	<b>85,000</b>	<b>85,000</b>

**SCH CTE CONSOLIDATION RESERVE**

**Proposed Budget  
FY 2014  
Department #650**

Account Key and Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Requested
P7017 SCH CTE CONSOLIDATION RESERVE	0	0	210,000	
<i>1</i> 6500 SCH CTE CONSOLIDATION RESERVE	0	0	210,000	0
650 SCH CTE CONSOLIDATION RESERVE	0	0	210,000	0