

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 FinCom Recommended
6000	SCH ADMIN SAL TOTALS	3,686,262	3,875,544	3,880,710	<b>3,984,050</b>
<b>600</b>	<b>SCH ADMIN SAL TOTALS</b>	<b>3,686,262</b>	<b>3,875,544</b>	<b>3,880,710</b>	<b>3,984,050</b>
6010	SCH ADMIN EXP TOTAL	61,762	82,653	80,700	<b>80,700</b>
6012	SCH LABOR REL TOTAL	190,210	132,125	70,000	<b>70,000</b>
<b>601</b>	<b>SCH ADMIN EXP TOTAL</b>	<b>251,972</b>	<b>214,778</b>	<b>150,700</b>	<b>150,700</b>
6020	SCH INSTRUC SAL TOTALS	23,139,060	23,768,074	25,171,954	<b>26,871,156</b>
<b>602</b>	<b>SCH INSTRUC SAL TOTALS</b>	<b>23,139,060</b>	<b>23,768,074</b>	<b>25,171,954</b>	<b>26,871,156</b>
6030	SCH I/S & T/B TOTALS	435,551	440,577	548,802	<b>491,468</b>
<b>603</b>	<b>SCH I/S &amp; T/B TOTALS</b>	<b>435,551</b>	<b>440,577</b>	<b>548,802</b>	<b>491,468</b>
6040	SCHOOL CUSTODIAL SAL TOTALS	1,747,425	1,707,350	1,807,710	<b>1,959,142</b>
<b>604</b>	<b>SCHOOL CUSTODIAL SAL TOTALS</b>	<b>1,747,425</b>	<b>1,707,350</b>	<b>1,807,710</b>	<b>1,959,142</b>
6050	SCH CUST SUP TOTALS	136,308	156,890	139,670	<b>139,650</b>
<b>605</b>	<b>SCH CUST SUP TOTALS</b>	<b>136,308</b>	<b>156,890</b>	<b>139,670</b>	<b>139,650</b>
6060	SCH AUX AGENCY SALARIES TOTALS	531,023	586,357	659,325	<b>681,789</b>
<b>606</b>	<b>SCH AUX AGENCY SALARIES TOTALS</b>	<b>531,023</b>	<b>586,357</b>	<b>659,325</b>	<b>681,789</b>
6070	SCH AUX AGCY INCID TOTALS	52,916	35,442	37,665	<b>37,354</b>
<b>607</b>	<b>SCH AUX AGCY INCID TOTALS</b>	<b>52,916</b>	<b>35,442</b>	<b>37,665</b>	<b>37,354</b>
6080	SCH CONT FEE & SERV TOTALS	427,388	347,061	586,529	<b>471,713</b>
<b>608</b>	<b>SCH CONT FEE &amp; SERV TOTALS</b>	<b>427,388</b>	<b>347,061</b>	<b>586,529</b>	<b>471,713</b>
6090	SCH UTILITIES TOTALS	1,170,307	1,331,190	1,196,159	<b>1,196,159</b>
<b>609</b>	<b>SCH UTILITIES TOTALS</b>	<b>1,170,307</b>	<b>1,331,190</b>	<b>1,196,159</b>	<b>1,196,159</b>

## Budget Booklet

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 FinCom Recommended
6100	SCH MAINT OF BLDG TOTALS	534,191	501,721	427,166	428,765
6104	SCH BLDG SPEC REPAIRS	49,647	6,258	6,300	
<b>610</b>	<b>SCH MAINT OF BLDG TOTALS</b>	<b>583,838</b>	<b>507,979</b>	<b>433,466</b>	<b>428,765</b>
6110	SCH EQUIP REP & REP TOTALS	77,294	40,876	47,135	38,585
<b>611</b>	<b>SCH EQUIP REP &amp; REP TOTALS</b>	<b>77,294</b>	<b>40,876</b>	<b>47,135</b>	<b>38,585</b>
6120	SCH MAINT GROUNDS TOTALS	102,191	105,752	79,550	79,550
6121	SCH.MAINT SNOW & ICE TOTALS	258,982	455,599	40,000	40,000
<b>612</b>	<b>SCH MAINT GROUNDS TOTALS</b>	<b>361,173</b>	<b>561,351</b>	<b>119,550</b>	<b>119,550</b>
6150	SCH ATHLETIC-TOWN TOTALS	215,480	132,118	273,060	269,960
<b>615</b>	<b>SCH ATHLETIC-TOWN TOTALS</b>	<b>215,480</b>	<b>132,118</b>	<b>273,060</b>	<b>269,960</b>
6160	SCH TRANSPORTATION TOTALS	1,407,965	1,474,501	1,389,562	1,546,000
<b>616</b>	<b>SCH TRANSPORTATION TOTALS</b>	<b>1,407,965</b>	<b>1,474,501</b>	<b>1,389,562</b>	<b>1,546,000</b>
6180	SPECIAL ED & STUDENT SERVICES	2,189,594	3,206,022	3,256,456	3,615,159
<b>618</b>	<b>SPECIAL ED &amp; STUDENT SERVICES</b>	<b>2,189,594</b>	<b>3,206,022</b>	<b>3,256,456</b>	<b>3,615,159</b>
6200	SCHOOL FINE ARTS	144,716	82,467	142,752	148,752
<b>620</b>	<b>SCHOOL FINE ARTS</b>	<b>144,716</b>	<b>82,467</b>	<b>142,752</b>	<b>148,752</b>
6450	SCH CUSTODIAL OVERTIME TOTALS	131,688	143,115	90,000	110,000
<b>645</b>	<b>SCH CUSTODIAL OVERTIME TOTALS</b>	<b>131,688</b>	<b>143,115</b>	<b>90,000</b>	<b>110,000</b>
6500	SCH CTE CONSOLIDATION RESERVE	0	0	0	87,874
<b>650</b>	<b>SCH CTE CONSOLIDATION RESERVE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,874</b>
6981	SCH-COLLECTIVE BARGIN RES	0	0	0	272,202
<b>698</b>	<b>ED REF-PROF DEV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>272,202</b>
<b>Grand Total</b>		<b>36,689,960</b>	<b>38,611,692</b>	<b>39,931,205</b>	<b>42,620,028</b>