

Budget Booklet

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	3,967,056
600	SCH ADMIN SAL TOTALS	3,686,262	3,875,544	3,880,710	3,967,056
6010	SCH ADMIN EXP TOTAL	61,762	82,653	80,700	75,700
6012	SCH LABOR REL TOTAL	190,210	132,125	70,000	70,000
601	SCH ADMIN EXP TOTAL	251,972	214,778	150,700	145,700
6020	SCH INSTRUC SAL TOTALS	23,139,060	23,768,074	25,171,954	26,023,436
602	SCH INSTRUC SAL TOTALS	23,139,060	23,768,074	25,171,954	26,023,436
6030	SCH I/S & T/B TOTALS	435,551	440,577	550,018	469,726
603	SCH I/S & T/B TOTALS	435,551	440,577	550,018	469,726
6040	SCHOOL CUSTODIAL SAL TOTALS	1,747,425	1,707,350	1,807,710	1,882,264
604	SCHOOL CUSTODIAL SAL TOTALS	1,747,425	1,707,350	1,807,710	1,882,264
6050	SCH CUST SUP TOTALS	136,308	156,890	139,670	139,650
605	SCH CUST SUP TOTALS	136,308	156,890	139,670	139,650
6060	SCH AUX AGENCY SALARIES TOTALS	531,023	586,357	659,325	656,789
606	SCH AUX AGENCY SALARIES TOTALS	531,023	586,357	659,325	656,789
6070	SCH AUX AGCY INCID TOTALS	52,916	35,442	37,665	33,955
607	SCH AUX AGCY INCID TOTALS	52,916	35,442	37,665	33,955
6080	SCH CONT FEE & SERV TOTALS	427,388	347,061	586,529	457,713
608	SCH CONT FEE & SERV TOTALS	427,388	347,061	586,529	457,713
6090	SCH UTILITIES TOTALS	1,170,307	1,331,190	1,196,159	1,186,159
609	SCH UTILITIES TOTALS	1,170,307	1,331,190	1,196,159	1,186,159

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6100	SCH MAINT OF BLDG TOTALS	534,191	501,721	427,166	424,765
6104	SCH BLDG SPEC REPAIRS	49,647	6,258	6,300	
610	SCH MAINT OF BLDG TOTALS	583,838	507,979	433,466	424,765
6110	SCH EQUIP REP & REP TOTALS	77,294	40,876	45,919	25,385
611	SCH EQUIP REP & REP TOTALS	77,294	40,876	45,919	25,385
6120	SCH MAINT GROUNDS TOTALS	102,191	105,752	79,550	78,550
6121	SCH.MAINT SNOW & ICE TOTALS	258,982	455,599	40,000	20,000
612	SCH MAINT GROUNDS TOTALS	361,173	561,351	119,550	98,550
6150	SCH ATHLETIC-TOWN TOTALS	215,480	132,118	273,060	269,960
615	SCH ATHLETIC-TOWN TOTALS	215,480	132,118	273,060	269,960
6160	SCH TRANSPORTATION TOTALS	1,407,965	1,474,501	1,389,562	1,497,738
616	SCH TRANSPORTATION TOTALS	1,407,965	1,474,501	1,389,562	1,497,738
6180	SPECIAL ED & STUDENT SERVICES	2,189,594	3,206,022	3,256,456	3,197,839
618	SPECIAL ED & STUDENT SERVICES	2,189,594	3,206,022	3,256,456	3,197,839
6200	SCHOOL FINE ARTS	144,716	82,467	142,752	148,752
620	SCHOOL FINE ARTS	144,716	82,467	142,752	148,752
6450	SCH CUSTODIAL OVERTIME TOTALS	131,688	143,115	90,000	110,000
645	SCH CUSTODIAL OVERTIME TOTALS	131,688	143,115	90,000	110,000
6500	SCH CTE CONSOLIDATION RESERVE	0	0	0	87,874
650	SCH CTE CONSOLIDATION RESERVE	0	0	0	87,874
Grand	Total	36,689,960	38,611,692	39,931,205	40,823,311