

SCH ADMIN SAL TOTALS

**Proposed Budget
FY 2017
Department #600**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0600 SCH ADMIN SAL-SUPERINTENDENT	157,227	161,159	157,227	161,159
P0601 SCH ADMIN SAL-BUSINESS MGR.	116,736	120,238	119,665	123,845
P0603 SCH ADMIN SAL-BALCH ADMIN	98,841	101,312	101,312	104,351
P0604 SCH ADMIN SAL-CALLAHAN ADMIN	118,173	121,027	121,028	124,538
P0605 SCH ADMIN SAL-CLEVELAND ADMIN	84,966	98,400	101,370	104,393
P0606 SCH ADMIN SAL-OLDHAM ADMIN	104,563	107,177	107,177	110,392
P0607 SCH ADMIN SAL-PRESCOTT ADMIN	102,424	104,985	104,985	108,135
P0608 SCH ADMIN SAL-COAKLEY ADM.	258,794	304,114	324,682	329,247
P0609 SCH ADMIN SAL-SENIOR HIGH ADM	233,737	243,326	235,375	240,457
P0610 SCH ADMIN SAL-WILLET ADMIN.	93,275	95,607	65,607	68,475
P0611 SCH ADMIN SAL-ASST SUPT	215,001	221,554	225,116	233,337
P0612 SCH ADMIN SAL-SCH. COMM. CLERK	12,300	12,300	12,577	12,577
P0613 SCH ADMIN SAL-ATTND OFC	6,700	0	19,000	6,500
P0614 SCH ADMIN SAL-CLERKS-WILLET	35,298	36,427	17,498	18,416
P0615 SCH ADMIN SAL-CLERKS-BALCH	33,557	34,559	36,114	37,014
P0616 SCH ADMIN SAL-CLERKS CALLAHAN	35,398	36,427	37,498	38,691
P0617 SCH ADMIN SAL-CLERKS CLEVELAND	36,940	38,927	36,798	30,638
P0618 SCH ADMIN SAL-CLERKS OLDHAM	34,196	28,375	31,596	36,642
P0619 SCH ADMIN SAL-CLERKS PRESCOTT	35,298	36,277	37,498	38,416
P0620 SCH ADMIN SAL-CLERK COAKLEY MS	56,912	45,525	47,616	48,801
P0621 SCH ADMIN SAL-CLERK HIGH SCH.	92,980	104,937	96,723	99,170
P0622 SCH ADMIN SAL-CONFID SECR.	172,695	183,520	164,457	175,073
P0623 SCH ADMIN SAL-CLERK BUSINESS	143,003	146,716	152,978	157,217
P0625 SCH ADMIN SAL-DIR.COMP.SERVICE	90,640	93,359	93,359	99,045
P0707 SCH ADMIN SAL-PARENT LIAISON	1,378	52,211	5,000	5,000
P1700 SCH ADMIN SAL-SPECIAL ED COOD.	527,031	543,518	594,468	606,480
P1701 SCH ADMIN SAL- ATHLETIC DIR	102,712	104,023	103,221	103,221
P1702 SCH ADMIN SAL- MUSIC DIRECTOR	98,645	101,066	104,978	104,978
P1704 SCH ADMIN SAL- AV DIRECTOR	73,797	76,776	80,269	80,269
P1707 SCH ADMIN SAL-CLERK TECHNOL.	50,620	51,872	52,946	54,641
P1708 SCH ADMIN SAL-SUB,OT,PEAK LOAD	22,839	20,953	29,000	26,000
P1709 SCH ADMIN SAL- LIB AIDES	31,538	29,804	33,863	39,482
P1710 SCH ADMIN SAL- MUSIC SEC	34,955	36,155	37,227	38,146
P1711 SCH ADMIN SAL- GUID SEC SHS	35,081	35,911	37,911	38,842
P1712 SCH ADMIN SAL- GUID SEC CMS	32,858	33,773	34,638	35,373
P6980 SCH ADMIN SAL-PROG SUPPORT TEC	305,155	313,234	319,933	328,095
I 6000 SCH ADMIN SAL TOTALS	3,686,263	3,875,544	3,880,710	3,967,056
600 SCH ADMIN SAL TOTALS	3,686,263	3,875,544	3,880,710	3,967,056

SCH ADMIN EXP TOTAL**Proposed Budget
FY 2017
Department #601**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0810	SCH ADMIN-ADVERTISING	3,299	5,980	4,000	4,000
P0811	SCH ADMIN-OFC SUPP & SUNDRIES	5,785	4,419	8,000	6,000
P0812	SCH ADMIN-POSTAGE	5,340	5,376	7,000	6,000
P0813	SCH ADMIN-PRINTING AND SUPPL	4,982	5,686	6,000	6,000
P0814	SCH ADMIN-CAR ALLOWANCES	13,800	13,800	13,200	13,200
P0815	SCH ADMIN-SCH.COMMITTEE EXP.	5,613	21,735	6,500	6,500
P0816	SCH ADMIN-ADMINISTRATION EXP.	12,663	10,558	13,000	11,000
P0822	SCH ADMIN-AUDIT	10,281	15,100	23,000	23,000
I 6010 SCH ADMIN EXP TOTAL		61,763	82,654	80,700	75,700
P0821	SCH ADMIN-LEGAL SERVICES	55,664	21,784	70,000	70,000
P0941	SCH ADMIN - LEGAL SETTLEMENTS	134,546	110,341	0	
2 6012 SCH LABOR REL TOTAL		190,210	132,125	70,000	70,000
601 SCH ADMIN EXP TOTAL		251,973	214,779	150,700	145,700

SCH INSTRUC SAL TOTALS

**Proposed Budget
FY 2017
Department #602**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0630 SCH INST SAL-HIGH SCHOOL	4,634,767	4,612,663	5,176,282	5,240,024
P0631 SCH INST SAL-COAKLEY MS	3,268,768	3,349,433	3,548,811	3,732,330
P0632 SCH INST SAL-ELEM BALCH	934,804	928,750	1,131,468	1,242,667
P0634 SCH INST SAL-ELEM. CALLAHAN	873,250	858,462	766,043	794,101
P0635 SCH INST SAL-ELEM CLEVELAND	1,146,747	1,134,935	1,278,197	1,269,494
P0636 SCH INST SAL-ELEM OLDHAM	767,546	796,247	1,009,099	992,521
P0637 SCH INST SAL-ELEM PRESCOTT	744,161	774,647	928,652	964,432
P0638 SCH INST. SAL-CONF/OTHER-SHS	2,814	2,945	3,535	2,908
P0639 SCH INST. SAL-SPEC SERV	771,226	801,088	814,398	994,349
P0640 SCH INST SAL-SPEC SERV. ART	136,593	146,460	168,205	172,907
P0641 SCH INST SAL-SPEC SERV LIBRARY	262,745	278,975	317,320	329,790
P0642 SCH INST SAL-SPEC SERV MUSIC	430,081	452,787	502,477	503,226
P0643 SCH INST SAL-SPEC SERV P.E.	222,611	223,415	285,122	294,284
P0644 SCH INST SAL-SPEC SERV.READING	379,639	389,052	518,701	522,431
P0646 SCH INST SAL-SUBST.ELEM.	33,069	20,769	39,375	39,375
P0647 SCH INST SAL-SUBST- COAKLEY MS	60,056	49,348	60,000	60,000
P0648 SCH INST SAL-SUBST HIGH SCHOOL	84,018	40,506	60,000	60,000
P0650 SCH INSTR SAL-FULL DAY KINDER.	1,028,477	1,099,643	1,217,797	1,239,150
P0651 SCH INSTR SAL-CONF/WILLETT	356	934	1,120	1,320
P0653 SCH INST. SAL-CONF/OTHER-CMS	1,325	875	2,625	2,370
P0654 SCH INST. SAL-CONF/OTHER-BAL	0	350	1,015	1,120
P0658 SCH INST SAL-SPORTS/COACH SHS	155,575	224,947	217,016	217,016
P0660 SCH INST SAL-CURR WKSHP	37,519	19,294	50,000	50,000
P0662 SCH INST. SAL-SHS GUIDANCE	264,269	290,206	357,090	352,636
P0663 SCH INST.SAL-CMS GUIDANCE	162,198	168,365	203,215	217,861
P0665 SCH INST SAL- LIBRARIN SHS	68,449	70,160	85,403	87,153
P0667 SCH INSTR SAL- LIBRARIAN CMS	68,263	82,916	85,403	85,403
P0668 SCH INST. SAL-CONF/OTHER-CAL	0	0	945	1,000
P0674 SCH INST. SAL-CONF/OTHER-CLEV	809	1,200	1,085	1,200
P0675 SCH INST. SAL-CONF/OTHER-OLD	2,289	1,901	875	1,040
P0676 SCH INST. SAL-CONF/OTHER-PRE	425	773	875	1,000
P0677 SCH INST SAL-TCHR SUMMER PAY	1,436,749	1,593,654	0	
P0678 SCH INST SAL-CLUBS & ADV.CMS	15,572	14,604	18,958	18,958
P0679 SCH INST SAL-CLUBS & ADV. SHS	23,537	23,388	28,225	28,225
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	9,007	9,006	9,006
P0684 SCH INST SAL-LUNCHROOM CLEVE.	9,006	12,008	9,006	12,008
P0685 SCH INST SAL-LUNCHROOM OLDHAM	9,006	9,089	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	17,962	18,012	18,012	18,012
P0695 SCH INST SAL-ADJ.COUNSEL.ELEM	181,850	197,426	254,995	242,199
P0696 SCH INST SAL-SCH PSYCH.ELEM	152,295	156,063	174,856	174,856
P0698 SCH INST SAL- PRE SCHOOL	272,549	285,073	335,936	366,358
P0699 SCH INST SAL-RESOURCE RM ELEM	908,057	942,978	1,115,978	1,140,926
P0700 SCH INST SAL-SPEECH ELEM	379,667	388,203	478,851	487,337
P0701 SCH INST SAL-ADJ.COUNS. CMS	52,369	53,379	62,693	65,166
P0703 SCH INST SAL-RESOURCE RM. CMS	619,978	652,727	748,463	804,376
P0704 SCH INST SAL-SPEECH CMS	107,308	111,191	157,159	158,951

SCH INSTRUC SAL TOTALS**Proposed Budget
FY 2017
Department #602**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0705 SCH INST SAL-ADJ.COUNS. SHS	141,828	150,629	139,701	142,161
P0706 SCH INST SAL-SCH.PSYCH. SHS	71,543	76,469	81,448	85,403
P0709 SCH INST SAL-RESOURCE RM SHS	605,312	602,583	690,909	709,942
P0711 SCH INST SAL-PARA PRO.AIDES	0	44,138	161,845	206,931
P0713 SCH INST SAL-SP ED TUTOR.AIDES	74,807	136,228	161,500	170,200
P0714 SCH INST SAL-SP.ED.INST AIDES	1,172,455	1,169,191	1,291,282	1,309,331
P0927 SCH INST SAL-TUITION REIMB.	59,928	62,137	65,000	65,000
P2876 SCH INST SAL-CONF/OTHER-TRAVEL	5,284	4,288	9,000	8,000
P7004 SCH INST SAL-SUB BALCH	43,218	19,061	39,375	39,375
P7005 SCH INST SAL-SUB CALLAHAN	29,028	16,656	39,375	39,375
P7006 SCH INST SAL SUB CLEVELAND	27,169	17,838	39,375	39,375
P7007 SCH INST SAL SUB OLDHAM	34,098	35,828	39,375	39,375
P7008 SCH INST SAL SUB PRESCOTT	19,606	25,358	39,375	39,375
P7648 SCH INSTR SAL-SPEC ED LEAD	72,054	73,855	76,071	76,071
I 6020 SCH INSTRUC SAL TOTALS	23,139,060	23,768,077	25,171,954	26,023,436
602 SCH INSTRUC SAL TOTALS	23,139,060	23,768,077	25,171,954	26,023,436

SCH I/S & T/B TOTALS**Proposed Budget
FY 2017
Department #603**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0840 SCH IS/TB-SHS BUSINESS TEXTBK.	3,465	2,845	1,000	3,505
P0841 SCH IS/TB-SHS ENGLISH TEXTBK.	9,113	7,208	3,969	6,739
P0842 SCH IS/TB-SHS FOREIGN LANG TB.	6,467	4,694	2,958	6,997
P0847 SCH IS/TB-SHS MATH TEXTBOOKS	2,017	2,393	126,000	936
P0851 SCH IS/TB-SHS SCIENCE TEXTBOOK	6,424	15,542	4,465	4,423
P0852 SCH IS/TB-SHS SOC.STUDIES TB	7,648	17,354	12,844	19,067
P0857 SCH IS/TB-CMS ENGLISH TEXTBOOK	7,194	6,290	4,553	5,646
P0858 SCH IS/TB-CMS FOREIGN LANG. TB	4,055	3,993	4,145	4,103
P0863 SCH IS/TB-CMS MATH TEXTBOOKS	3,148	1,701	957	1,778
P0867 SCH IS/TB-CMS SCIENCE TEXTBOOK	1,849	2,416	2,144	2,074
P0868 SCH IS/TB-CMS SOC.STUDIES TB	1,293	2,513	2,871	2,921
P0869 SCH IS/TB-WILLET	2,576	9,189	6,696	8,120
P0870 SCH IS/TB-BALCH TEXTBOOKS	15,287	18,330	12,420	16,992
P0871 SCH IS/TB-CALLAHAN TEXTBOOKS	18,007	13,679	11,920	13,157
P0872 SCH IS/TB-CLEVELAND TEXTBOOKS	18,613	18,727	21,360	19,883
P0873 SCH IS/TB-OLDHAM TEXTBOOKS	14,926	11,775	9,468	13,393
P0874 SCH IS/TB-PRESCOTT TEXTBOOKS	10,193	15,899	15,360	15,222
P0891 SCH IS/TB-COPIER SUPPLIES SHS	6,918	5,937	6,620	8,620
P0900 SCH IS/TB-SHS COMPUTER SUPP.	8,736	8,763	8,800	
P0901 SCH IS/TB-SHS ADM INST.SUP.	25,757	16,480	21,100	21,611
P0902 SCH IS/TB-SHS ART INST. SUP.	6,327	6,256	7,355	10,611
P0903 SCH IS/TB-SHS A. V. INST.SUP.	873	3,061	4,022	3,945
P0904 SCH IS/TB-SHS BUSINESS I.S.	868	737	903	886
P0905 SCH IS/TB-SHS ENGLISH I.S.	2,156	1,851	1,327	1,893
P0906 SCH IS/TB-SHS FOREIGN LANG I S	8,726	8,311	7,870	8,436
P0907 SCH IS/TB-SHS GUIDANCE I.S.	11,766	15,094	2,925	20,814
P0909 SCH IS/TB-SHS INS/SUP TECH ENG	5,564	5,009	6,034	6,180
P0911 SCH IS/TB-SHS MATH INST. SUPP.	5,133	4,674	2,000	1,962
P0912 SCH IS/TB-SHS MUSIC INST. SUPP	6,871	5,688	6,570	6,729
P0913 SCH IS/TB-SHS P.E. INST.SUPP.	2,778	2,810	3,008	3,027
P0915 SCH IS/TB-SHS SCIENCE INST SUP	14,422	14,788	15,994	15,988
P0916 SCH IS/TB-SHS SOC.STUDIES I.S.	457	868	1,197	1,442
P0923 SCH IS/TB SHS - DRAMA	3,246	3,380	3,831	3,924
P0931 SCH IS/TB-CMS ADM.INST SUPP	18,504	22,003	21,673	21,852
P0932 SCH IS/TB-CMS ART INST.SUPP.	4,976	5,185	4,913	5,342
P0936 SCH IS/TB-CMS ENGLISH INST. S.	1,510	1,616	1,666	1,612
P0937 SCH IS/TB-CMS FOREIGN LANG I S	9,445	6,194	6,678	8,741
P0940 SCH IS/TB-CMS INS/SUP TECH ENG	4,373	4,862	5,846	6,410
P0942 SCH IS/TB-CMS MATH INST. SUPP.	2,402	2,233	4,044	1,985
P0943 SCH IS/TB-CMS MUSIC INST. SUPP	3,451	2,925	2,948	3,205
P0944 SCH IS/TB-CMS P.E. INST. SUPP.	2,485	1,492	5,691	6,209
P0945 SCH IS/TB CMS - DRAMA	618	27	625	631
P0946 SCH IS/TB-CMS SCIENCE INST. S.	9,886	10,229	11,621	12,867
P0947 SCH IS/TB-CMS SOC.STUDIES I.S.	656	995	1,008	989
P0958 SCH IS/TB-ELEM P.E. INST. SUPP	2,482	2,311	2,276	2,261
P0959 SCH IS/TB-ELEM MUSIC INST.SUPP	6,922	6,847	6,304	6,260
P0960 SCH IS/TB-ELEM ART INST. SUPP.	13,889	13,982	12,257	13,042
P0961 SCH IS/TB-BALCH INST.SUPPLIES	17,075	14,771	19,341	18,720
P0962 SCH IS/TB-CALLAHAN INST. SUPP.	15,405	13,394	14,616	14,495
P0963 SCH IS/TB-CLEVELAND INST. SUPP	21,410	18,631	22,428	21,905

SCH I/S & T/B TOTALS**Proposed Budget
FY 2017
Department #603**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0964	SCH IS/TB-OLDHAM INST. SUPP.	13,933	13,414	18,311	14,755
P0965	SCH IS/TB-PRESCOTT INST. SUPP.	15,638	15,043	16,128	16,770
P0969	SCH IS/TB-WILLETT INST. SUPP	18,748	17,436	19,853	21,518
P0991	SCH IS/TB-CENT.ADM. A.V. I.S.	377	0	0	
P0999	SCH IS/TB SCIENCE CLASS RM SUP	8,493	8,730	9,105	9,133
<i>I</i> 6030 SCH I/S & T/B TOTALS		435,551	440,575	550,018	469,726
603 SCH I/S & T/B TOTALS		435,551	440,575	550,018	469,726

SCHOOL CUSTODIAL SAL TOTALS**Proposed Budget
FY 2017
Department #604**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0746 SCH CUST SAL-DIRECTOR	82,000	84,050	84,050	89,169
P0747 SCH CUST SAL-HIGH SCHOOL	364,247	373,355	341,417	408,187
P0748 SCH CUST SAL-COAKLEY	245,068	252,391	275,138	277,000
P0750 SCH CUST SAL-WILLETT	99,881	102,914	113,286	113,728
P0751 SCH CUST SAL-BALCH	114,253	126,358	136,661	136,221
P0752 SCH CUST SAL-CALLAHAN	100,104	102,762	112,378	114,658
P0753 SCH CUST.SAL-CLEVELAND	117,727	123,373	132,281	140,216
P0754 SCH CUST. SAL-OLDHAM	103,304	104,474	113,731	122,138
P0755 SCH CUST SAL-PRESCOTT	101,719	104,538	112,028	110,618
P0756 SCH CUST SAL-CRAFTSMAN	174,554	172,643	138,229	176,531
P0757 SCH CUST SAL-GRNDS CREW	140,090	160,493	183,128	193,798
P0759 SCHOOL - BUILDINGS	53,133	0	36,148	
P7099 SCH CUST SAL-CLERICAL	51,342	0	29,235	
I 6040 SCHOOL CUSTODIAL SAL TOTALS	1,747,422	1,707,351	1,807,710	1,882,264
604 SCHOOL CUSTODIAL SAL TOTALS	1,747,422	1,707,351	1,807,710	1,882,264

SCH CUST SUP TOTALS

**Proposed Budget
FY 2017
Department #605**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1007	SCH CUST SUPP-UNIFORMS	12,618	21,311	17,600	17,600
P1735	SCH CUST SUPPLIES-GEN SUP-BAL	12,931	10,323	5,500	5,500
P1736	SCH CUST SUPPLIES-GEN SUP-CAL	5,312	6,534	4,500	4,500
P1737	SCH CUST SUPPLIES-GEN SUP-CLE	13,747	10,143	5,000	5,000
P1738	SCH CUST SUPPLIES-GEN SUP-OLD	9,977	9,154	4,500	4,500
P1739	SCH CUST SUPPLES-GEN SUP-PRE	6,316	6,512	6,000	6,000
P1740	SCH CUST SUPPLIES-GEN SUP-WIL	6,312	12,718	6,000	6,000
P1741	SCH CUST GENERAL SUP-CMS	13,864	17,584	9,600	9,600
P1742	SCH CUST SUPPLIES-GEN SUP-SHS	15,601	16,673	17,895	17,875
P1743	SCH CUST SUPP-EQUIP REP-BAL	1,430	1,523	2,790	2,790
P1744	SCH CUST SUPP-EQUIP REP-CAL	243	1,092	2,580	2,580
P1745	SCH CUST SUPP-EQUIP REP-CLE	0	0	2,790	2,790
P1746	SCH CUST SUPP-EQUIP REP-OLD	1,051	1,360	2,580	2,580
P1749	SCH CUST SUPP-EQUIP REP-PRE	2,028	328	2,580	2,580
P1750	SCH CUST SUPP-EQUIP REP-WIL	3,852	1,181	3,640	3,640
P1751	SCH CUST SUPP-EQUIP REP-CMS	3,980	1,054	4,690	4,690
P1752	SCH CUST SUPP-EQUIP REP-SHS	0	6,326	2,580	2,580
P1753	SCH CUST SUPP-PAPER GOODS-BAL	934	2,406	2,940	2,940
P1754	SCH CUST SUPP-PAPER GOODS-CAL	878	2,076	1,470	1,470
P1756	SCH CUST SUPP-PAPER GOODS CLEV	2,247	2,220	4,620	4,620
P1757	SCH CUST SUPP-PAPER GOODS-OLD	1,441	2,371	1,680	1,680
P1758	SCH CUST SUPP-PAPER GOODS-PRE	2,160	2,328	2,520	2,520
P1759	SCH CUST SUPP-PAPER GOODS-WIL	2,265	3,764	2,835	2,835
P1760	SCH CUST SUPP-PAPER GOODS-CMS	5,611	5,298	6,825	6,825
P1761	SCH CUST SUPP-PAPER GOODS-SHS	6,537	7,728	8,505	8,505
P1762	SCH CUST SUPP-SWEEP & MOP-BAL	566	543	567	567
P1763	SCH CUST SUPP-SWEEP & MOP-CAL	392	331	525	525
P1764	SCH CUST SUPP-SWEEP & MOP CLEV	476	476	840	840
P1765	SCH CUST SUPP-SWEEP & MOP-OLD	606	622	630	630
P1766	SCH CUST SUPP-SWEEP & MOP-PRE	427	458	578	578
P1767	SCH CUST SUPP-SWEEP & MOP-WIL	436	355	630	630
P1768	SCH CUST SUPP-SWEEP & MOP-CMS	782	753	840	840
P1769	SCH CUST SUPP-SWEEP & MOP-SHS	1,289	1,347	1,260	1,260
P2311	SCH CUST SUPP-EQ REP-SAVAGE	0	0	1,580	1,580
I 6050 SCH CUST SUP TOTALS		136,309	156,892	139,670	139,650
605 SCH CUST SUP TOTALS		136,309	156,892	139,670	139,650

SCH AUX AGENCY SALARIES TOTALS

**Proposed Budget
FY 2017
Department #606**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0781	SCH AUX SAL-NURSE SUPV	4,705	4,705	4,705	4,705
P0782	SCH AUX SAL-NURSES	526,318	581,653	654,620	652,084
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<i>I</i>	6060 SCH AUX AGENCY SALARIES TOTALS	531,023	586,358	659,325	656,789
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	606 SCH AUX AGENCY SALARIES TOTALS	531,023	586,358	659,325	656,789

SCH AUX AGCY INCID TOTALS**Proposed Budget
FY 2017
Department #607**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1300	SCH AUX AGCY-LIB BKS-WILLET	1,593	1,454	1,488	1,624
P1301	SCH AUX AGCY-LIB BKS-BALCH	3,821	2,740	3,070	2,592
P1302	SCH AUX AGCY-LIB BKS-CALLAHAN	3,691	1,908	2,320	2,007
P1303	SCH AUX AGCY-LIB BKS-CLEVELAND	3,822	2,742	3,560	3,033
P1304	SCH AUX AGCY-LIB BKS-OLDHAM	3,370	2,193	2,280	2,043
P1305	SCH AUX AGCY-LIB BKS-PRESCOTT	3,485	2,484	2,560	2,322
P1306	SCH AUX AGCY-LIB BKS-CMS	3,481	4,206	5,236	3,755
P1307	SCH AUX AGCY-LIB BKS-SHS	16,955	9,143	8,324	7,752
P1315	SCH AUX AGCY-NURSE SUPPLIES	12,698	8,573	8,827	8,827
I 6070 SCH AUX AGCY INCID TOTALS		52,916	35,443	37,665	33,955
607 SCH AUX AGCY INCID TOTALS		52,916	35,443	37,665	33,955

SCH CONT FEE & SERV TOTALS**Proposed Budget
FY 2017
Department #608**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1313 SCH CONT FEES-COPIES/LEASES	64,617	78,079	99,000	99,000
P1331 SCH CONT FEE-GRAD SHS	6,932	8,724	8,000	8,000
P1333 SCH CONT FEE-TEST PROG	9,036	5,777	4,050	4,050
P1334 SCH CONT FEE-DUES	2,292	2,531	1,705	1,925
P1335 SCH CONT FEE-DUES-BALCH	150	275	1,070	1,070
P1336 SCH CONT FEES-DUES CALLAHAN	639	845	1,090	1,090
P1337 SCH CONT FEES-DUES CLEVELAND	778	1,138	1,564	1,554
P1338 SCH CONT FEES-DUES OLDHAM	755	1,012	1,042	1,112
P1339 SCH CONT FEES-DUES PRESCOTT	719	977	1,094	1,123
P1340 SCH CONT FEES- DUES CMS	970	0	1,747	1,497
P1341 SCH CONT FEES- DUES SHS	4,620	4,805	5,000	5,000
P1349 SCH CONT FEE- COMP SUPPLIES	127,105	55,421	77,099	67,000
P1350 SCH CONT FEES - COMPUTER MAINT	28,584	7,282	34,000	59,500
P1359 SCH CONT FEES-COPIER/SERV.CONT	18,835	8,088	35,000	35,000
P1366 SCH CONT FEE- TEC ASSESSMENT	25,150	22,042	17,938	22,042
P1474 SCH CONT FEES-APPLIC/SOFTWARE	136,206	150,065	297,130	148,750
I 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

SCH UTILITIES TOTALS

**Proposed Budget
FY 2017
Department #609**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1310 SCH UTIL - TELEP - BAL	544	453	1,500	1,500
P1311 SCH UTIL - TELEP - CAL	1,159	849	1,500	1,500
P1319 SCH UTIL - TELEP - CLE	1,262	1,004	2,000	2,000
P1324 SCH UTIL - TELEP - OLD	1,161	991	2,000	2,000
P1343 SCH UTIL - TELEP - PRE	955	574	1,500	1,500
P1384 SCH UTIL - TELE- WILLETT	1,123	386	2,000	2,000
P1389 SCH UTIL-ELECT CMS	222,578	209,457	232,764	222,764
P1390 SCH UTIL - ELECT SHS	278,068	314,218	286,000	286,000
P1407 SCH UTIL - WATER - SHS	10,947	11,901	8,353	8,353
P1408 SCH UTIL - WATER - CMS	14,283	13,866	15,000	15,000
P1416 SCH UTIL - GAS - SHS	60,008	60,282	66,000	66,000
P1417 SCH UTIL - GAS - CMS	639	638	1,226	1,226
P1426 SCH UTIL - TELEP - SHS	11,084	12,743	12,000	12,000
P1427 SCH UTIL - TELEP - CMS	473	1,027	3,500	3,500
P1430 SCH TELEPHONE-ADMINISTRATION	24,738	7,540	32,072	32,072
P1722 SCH UTIL-TELEPHONE EQUIPMENT	0	169	2,652	2,652
P1770 SCH UTIL - OIL - BAL	37,485	60,616	37,485	37,485
P1771 SCH UTIL - OIL - CAL	55,853	47,164	0	0
P1778 SCH UTIL - ELECT - BAL	25,848	25,552	26,991	26,991
P1779 SCH UTIL - ELECT - CAL	24,272	22,643	27,960	27,960
P1780 SCH UTIL - ELECT - CLE	20,115	20,148	23,061	23,061
P1781 SCH UTIL - ELECT - OLD	44,178	45,556	44,711	44,711
P1782 SCH UTIL - ELECT - PRE	30,061	28,426	30,000	30,000
P1783 SCH UTIL - ELECT - WIL	81,212	87,944	77,000	77,000
P1784 SCH UTIL - GAS - BAL	1,138	1,038	2,500	2,500
P1785 SCH UTIL - GAS - CAL	408	533	42,800	42,800
P1786 SCH UTIL - GAS - CLE	45,318	46,697	47,000	47,000
P1787 SCH UTIL - GAS - OLD	32,183	30,195	31,875	31,875
P1788 SCH UTIL - GAS - PRE	37,302	35,875	35,875	35,875
P1792 SCH UTIL - WATER - BAL	5,215	5,847	7,275	7,275
P1793 SCH UTIL - WATER - CAL	6,504	7,527	6,000	6,000
P1794 SCH UTIL - WATER - CLE	7,820	10,251	5,000	5,000
P1795 SCH UTIL - WATER - OLD	7,364	8,829	8,000	8,000
P1861 SCH UTIL - WATER - PRE	4,937	5,499	4,000	4,000
P1893 SCH UTIL - WATER - WIL	9,469	9,070	8,353	8,353
P2361 SCH UTIL - ELEC- ADMIN	60,000	185,423	55,000	55,000
P2362 SCH - UTIL - WATER - ADMIN	4,606	10,257	5,000	5,000
P7401 SCH UTIL-ELEC-SAVAGE CENTER	0	0	206	206
I 6090 SCH UTILITIES TOTALS	1,170,310	1,331,188	1,196,159	1,186,159
609 SCH UTILITIES TOTALS	1,170,310	1,331,188	1,196,159	1,186,159

SCH MAINT OF BLDG TOTALS

**Proposed Budget
FY 2017
Department #610**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1207 SCH MAINT BLDGS-ASBESTOS-AHERA	4,750	1,100	5,000	5,000
P1212 SCH MAINT BLDG-ELEV MAINT BAL	4,310	1,715	3,000	3,000
P1217 SCH MAINT BLDG-H & V WILLET	9,500	5,726	3,500	3,500
P1232 SCH MAINT. BLDG- RUBBISH REM	80,947	72,978	74,000	74,000
P1234 SCH MAINT BLDG-H & V - WILLET	1,363	0	0	
P1239 SCH MAINT BLDG-H & V - CMS	37,553	22,734	20,000	20,000
P1241 SCH MAINT BLDG-H & V - SHS	25,204	65,586	17,865	17,865
P1242 SCH MAINT BLDG-PAGING SERVICE	6,492	6,004	7,000	7,000
P1476 SCH MAINT BLDG PLUMBING-BALCH	13,567	6,952	4,000	4,000
P1477 SCH MAINT. BLDG PLUMBING-CAL	2,169	3,992	2,500	2,500
P1478 SCH MAINT BLDG PLUMBING-CLEVE	2,844	3,360	3,000	3,000
P1479 SCH MAINT BLDG PLUMBING-OLD	3,004	2,926	2,500	2,500
P1482 SCH MAINT BLDG PLUMBING-PRE	5,260	5,784	3,000	3,000
P1483 SCH MAINT BLDG PLUMBING-WIL	4,219	3,672	2,500	2,500
P1484 SCH MAINT BLDG PLUMBING - CMS	8,548	4,951	7,500	7,500
P1485 SCH MAINT BLDG PLUMBING - SHS	12,492	8,609	10,000	10,000
P1499 SCH MAINT BLDG - HAZARD WASTE	4,756	0	2,000	2,000
P1523 SCH MAINT BLDG-FIRE ALARM-BAL	2,119	848	2,000	2,000
P1524 SCH MAINT BLDG-FIRE ALARM-CAL	1,867	1,063	1,200	1,200
P1525 SCH MAINT BLDG-FIRE ALARM-CLE	1,224	725	2,000	2,000
P1527 SCH MAINT BLDG-FIRE ALARM-OLD	1,243	611	1,200	1,200
P1528 SCH MAINT BLDG-FIRE ALARM-PRE	1,060	468	1,200	1,200
P1529 SCH MAINT BLDG-FIRE ALARM-WIL	4,985	468	1,200	1,200
P1530 SCH MAINT BLDG-FIRE ALARM-CMS	3,492	1,698	2,500	2,500
P1531 SCH MAINT BLDG-FIRE ALARM-SHS	7,088	4,545	5,000	5,000
P1532 SCH MAINT BLDG-GEN MAINT-BAL	13,536	2,815	8,500	8,500
P1533 SCH MAINT BLDG-GEN MAINT-CAL	2,189	6,374	4,000	4,000
P1534 SCH MAINT BLDG-GEN MAINT-CLE	12,166	2,841	7,000	7,000
P1539 SCH MAINT BLDG-GEN MAINT-OLD	11,980	13,134	7,000	7,000
P1540 SCH MAINT BLDG GEN MAINT-PRE	9,647	24,654	7,000	7,000
P1541 SCH MAINT BLDG GEN MAINT-WIL	13,954	7,187	9,000	9,000
P1542 SCH MAINT BLDG GEN MAINT-CMS	15,886	14,441	17,000	17,000
P1543 SCH MAINT BLDG GEN MAINT-SHS	30,380	32,997	20,000	20,000
P1546 SCH MAINT BLDG FIRE EXTING-BAL	20	156	400	400
P1548 SCH MAINT BLDG FIRE EXTING-CAL	10	365	325	325
P1549 SCH MAINT BLDG-FIRE EXTING-CLE	12	250	450	450
P1557 SCH MAINT BLDG-FIRE EXTING-OLD	193	33	400	400
P1558 SCH MAINT BLDG-FIRE EXTING-PRE	8	0	400	400
P1559 SCH MAINT BLDG-FIRE EXTING-WIL	10	256	365	365
P1560 SCH MAINT BLDG-FIRE EXTING-CMS	295	1,893	1,250	1,250
P1561 SCH MAINT BLDG-FIRE EXTING-SHS	166	116	100	100
P1562 SCH MAINT BLDG-BOILER MNT-BAL	4,489	4,024	4,000	4,000
P1563 SCH MAINT BLDG-BOILER MTN-CAL	23,191	12,246	4,000	1,000
P1564 SCH MAINT BLDG-BOILER MNT-CLE	1,110	669	2,500	2,500
P1565 SCH MAINT BLDG-BOILER MTN-OLD	608	632	2,500	2,500
P1566 SCH MAINT BLDG-BOILER MTN-PRE	2,505	623	5,500	5,500
P1567 SCH MAINT BLDG-BOILER MTN-SHS	2,670	1,352	6,000	6,000
P1569 SCH MAINT BLDG-EMER GEN-WIL	0	0	1,000	
P1570 SCH MAINT BLDG-EMER GEN-CMS	0	0	1,000	1,000
P1579 SCH MAINT BLDG-VANDALISM-BAL	266	0	600	600

SCH MAINT OF BLDG TOTALS**Proposed Budget****FY 2017****Department #610**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1589 SCH MAINT BLDG-VANDALISM-CAL	0	388	750	750
P1592 SCH MAINT BLDG-VANDALISM-CLE	222	0	500	500
P1594 SCH MAINT BLDG-VANDALISM-OLD	0	0	500	500
P1596 SCH MAINT BLDG-VANDALISM-PRE	372	222	750	750
P1600 SCH MAINT BLDG-VANDALISM-WIL	0	0	750	750
P1601 SCH MAINT BLDG-VANDALISM-CMS	0	0	500	500
P1642 SCH MAINT BLDG-ELEV MAINT-CMS	2,647	5,604	5,000	5,000
P1648 SCH MAINT BLDG-ELEV MAINT-SHS	6,308	3,165	4,000	4,000
P1649 SCH MAINT BLDG-H & V ELEM-BAL	3,995	10,940	6,000	6,000
P1650 SCH MAINT BLDG- H & V ELEM-CAL	7,873	7,071	4,500	4,500
P1651 SCH MAINT BLDG-H & V ELEM-CLE	5,174	15,353	5,500	5,500
P1652 SCH MAINT BLDG-H & V ELEM-OLD	5,560	7,852	3,500	3,500
P1653 SCH MAINT BLDG-H & V ELEM-PRE	19,690	15,054	5,500	5,500
P1654 SCH MAINT BLDG-EXTERM SVC-SHS	1,860	2,015	2,300	2,300
P1655 SCH MAINT BLDG-EXTERM SVC-OLD	624	676	800	800
P1656 SCH MAINT BLDG-EXTERM SVC-CLE	624	676	800	800
P1657 SCH MAINT BLDG-EM ROOF REP-BAL	0	500	700	700
P1658 SCH MAINT BLDG-EM ROOF REP-CAL	1,200	0	500	500
P1659 SCH MAINT BLDG-EM ROOF REP-CLE	0	0	750	750
P1660 SCH MAINT BLDG-EM ROOF REP-OLD	0	1,050	500	500
P1661 SCH MAINT BLDG-EM ROOF REP-PRE	0	350	500	500
P1662 SCH MAINT BLDG-EM ROOF REP-WIL	350	100	500	500
P1663 SCH MAINT BLDG-EM ROOF REP-CMS	950	200	1,000	1,000
P1664 SCH MAINT BLDG-EM ROOF REP-SHS	0	500	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	745	0	2,200	2,200
P1680 SCH MAINT BLDG-DOORS-CAL	1,310	0	3,000	3,000
P1681 SCH MAINT BLDG-DOORS-CLEV	427	0	2,500	2,500
P1682 SCH MAINT BLDG-DOORS-OLD	302	1,200	2,000	2,000
P1683 SCH MAINT BLDG-DOORS-PRE	267	0	2,500	2,500
P1684 SCH MAINT BLDG-DOORS-WILL	139	0	2,400	2,400
P1685 SCH MAINT BLDG-DOORS - CMS	3,932	0	2,400	2,400
P1686 SCH MAINT BLDG-DOORS-HIGH SCH	10,095	0	2,500	2,500
P1687 SCH MAINT BLDG - ELECT - BAL	532	1,805	3,000	3,000
P1688 SCH MAINT BLDG - ELECT- CAL	1,214	1,140	3,000	3,000
P1689 SCH MAINT BLDG - ELECT - CLEVE	2,092	2,506	4,000	4,000
P1690 SCH MAINT BLDG - ELECT - OLD	2,560	9,272	3,000	3,000
P1691 SCH MAINT BLDG - ELECT - PRE	1,862	1,493	3,000	3,000
P1692 SCH MAINT BLDG - ELECT - WIL	5,356	1,926	3,000	3,000
P1693 SCH MAINT BLDG - ELECT - CMS	10,579	7,183	6,000	6,000
P1694 SCH MAINT BLDG ELECT - SHS	10,465	29,001	3,000	3,000
P1713 S.M.B.-SECURITY SYSTEM-BAL	2,256	934	2,000	2,000
P1714 S.M.B.-SECURITY SYSTEM-CAL	841	1,037	1,350	1,350

SCH MAINT OF BLDG TOTALS

**Proposed Budget
FY 2017
Department #610**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1716 S.M.B.-SECURITY SYSTEM-CLE	2,810	420	2,000	2,000
P1721 S.M.B.-SECURITY SYSTEM-OLD	1,075	1,821	1,300	1,300
P1723 S.M.B.-SECURITY SYSTEM-PRE	471	2,440	1,300	1,300
P1724 S.M.B.-SECURITY SYSTEM-WIL	732	1,796	1,300	1,300
P1725 S.M.B.-SECURITY SYSTEM-CMS	1,200	739	1,725	1,725
P1726 S.M.B.-SECURITY SYSTEM-SHS	5,801	5,421	1,000	1,000
P1727 S.M.B.-COMM/CLOCK SYST-BAL	0	85	750	750
P1728 S.M.B.-COMM/CLOCK SYST-CAL	0	0	750	750
P1729 S.M.B.-COMM/CLOCK SYST-CLE	2,982	220	750	750
P1730 S.M.B.-COMM/CLOCK SYST-OLD	0	0	1,500	1,500
P1731 S.M.B.-COMM/CLOCK SYST-PRE	0	0	750	750
P1732 S.M.B.-COMM/CLOCK SYST-WIL	0	340	750	750
P1733 S.M.B.-COMM/CLOCK SYST-CMS	1,195	170	1,750	1,750
P1734 S.M.B.-COMM/CLOCK SYST-SHS	0	0	100	100
P2161 SCH MAINT BLDG-EXTERM SVC-BAL	624	728	800	800
P2162 SCH MAINT BLDG-EXTERM SVC-CAL	624	676	800	800
P2163 SCH MAINT BLDG-EXTERM SVC-PRE	624	676	800	800
P2164 SCH MAINT BLDG-EXTERM SVC-WIL	624	709	800	800
P2165 SCH MAINT BLDG-EXTERM SVC-CMS	936	1,014	1,400	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	3,378	0	3,606	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	1,200	790	1,000	1,000
P2324 SCH MAINT BLDG-EMERG ROOF-SAV	0	100	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	1,109	798	750	750
P7400 SCH MAINT BLDG-H & V-SAVAGE CR	902	0	1,000	1,000
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1 6100 SCH MAINT OF BLDG TOTALS	534,191	501,729	427,166	424,765
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P7608 SCH BLDG REP-PORT CLASSES (SEL	49,647	6,258	6,300	
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2 6104 SCH BLDG SPEC REPAIRS	49,647	6,258	6,300	0
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610 SCH MAINT OF BLDG TOTALS	583,838	507,987	433,466	424,765

SCH EQUIP REP & REP TOTALS**Proposed Budget
FY 2017
Department #611**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1255	SCH EQUIP REP-SHS	0	2,199	1,000	1,000
P1256	SCH EQUIP REP-CMS	14,845	10,180	10,400	4,490
P1257	SCH EQUIP REP-WILLET	4,068	449	2,304	2,660
P1258	SCH EQUIP REP-BALCH	8,553	5,755	10,900	3,700
P1259	SCH EQUIP REP-CALLAHAN	6,855	1,332	6,000	2,980
P1260	SCH EQUIP REPAIRS-CLEVELAND	4,759	6,522	4,650	3,455
P1261	SCH EQUIP REP-OLDHAM	9,403	7,862	6,665	4,300
P1262	SCH EQUIP REP-PRESCOTT	20,584	4,456	4,000	2,800
P1264	SCH EQUIP REP-AUDIO VIS	1,997	2,122	0	
P2550	SCH EQUIP REP-ADMIN	6,230	0	0	
1 6110 SCH EQUIP REP & REP TOTALS		77,294	40,877	45,919	25,385
611 SCH EQUIP REP & REP TOTALS		77,294	40,877	45,919	25,385

SCH MAINT GROUNDS TOTALS**Proposed Budget
FY 2017
Department #612**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1270	SCH GRND MAINT-GROUNDS MAINT.	26,836	41,931	28,000	27,000
P1272	SCH GRND MAINT-BITUMUNIOUS REP	23,050	15,690	14,000	14,000
P1273	SCH GRND MAINT-EQUIP & VEHICLE	20,778	21,702	17,000	17,000
P1274	SCH GRND MAINT-GAS & LUBE	21,070	16,294	14,550	14,550
P1277	SCH GRND MAINT-REPLACE EQUIP	142	0	1,000	1,000
P1278	SCH GRND MAINT-REPAINT PKG AR.	10,315	10,135	5,000	5,000
1	6120 SCH MAINT GROUNDS TOTALS	102,191	105,752	79,550	78,550
P2010	SCH MAINT OF GRDS-SNOW & ICE	258,982	455,599	40,000	20,000
2	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

SCH ATHLETIC-TOWN TOTALS**Proposed Budget
FY 2017
Department #615**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1285	SCH ATHLETICS-FEES,DUES	13,710	7,595	17,450	17,450
P1286	SCH ATHLETICS-SUPPLIES/EQUIP	15,250	13,703	27,750	27,750
P1288	SCH ATHLETICS - OFFICIALS	54,727	-11,634	57,000	57,000
P1290	SCH ATHLETICS-TRANSP.	57,730	31,545	54,160	54,160
P1291	SCH ATHLETICS-RENTALS	18,926	35,881	52,600	49,000
P1292	SCH ATHLETICS-MEDICAL	28,750	28,668	36,500	36,500
P1293	SCH ATHLETICS-AWARDS	1,920	1,593	2,000	2,000
P1391	SCH ATHLETICS-INSURANCE	9,972	11,199	11,200	11,700
P1392	SCH ATHLETICS - EQUIP REPAIR	11,595	12,713	13,100	13,100
P1393	SCH ATHLETICS - OTHER	2,900	855	1,300	1,300
1	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

SCH TRANSPORTATION TOTALS**Proposed Budget
FY 2017
Department #616**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1394	SCH TRANS - PUPILS	520,048	557,587	470,390	540,128
P7877	SPED-TRANSPORTATION DIRECTOR	52,021	53,322	53,322	56,570
P7878	SPED-DISPATCHER	40,512	42,578	43,350	43,890
P7879	SPED-TRANSPORTATION DRIVER	391,505	395,012	400,000	425,000
P7880	SPED-BUS MONITOR	117,875	163,994	120,000	145,000
P7881	SPED-SUPPLIES	636	841	800	900
P7882	SPED-REPAIR & MAINTENANCE	56,185	48,484	60,000	55,000
P7883	SPED-TRANSPORT- MCKINNEY/VENTO	54,170	19,481	60,000	55,000
P7884	SPED-CONTRACTED SERVICES	57,709	99,917	60,000	70,000
P7885	SPED-IN-STATE TRANS-TOLLS/PRKG	0	0	50	50
P7886	SPED-GASOLINE	96,249	78,044	100,000	85,000
P7888	SPED-OTHER OUT OF DISTRICT	8,269	4,553	8,500	8,000
P7889	SPED-DUES MEMBERSHIPS & LICENSE	100	0	150	200
P7890	SPED-CELLULAR SERVICE	12,687	10,689	13,000	13,000
I 6160 SCH TRANSPORTATION TOTALS		1,407,966	1,474,502	1,389,562	1,497,738
616 SCH TRANSPORTATION TOTALS		1,407,966	1,474,502	1,389,562	1,497,738

SPECIAL ED & STUDENT SERVICES**Proposed Budget
FY 2017
Department #618**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1397	SCH SPED - INSTR SUP/TEXTBK	22,864	23,904	25,000	22,600
P1439	SCH SPED - MEDICAL FEES	168,807	137,550	166,000	128,600
P1440	SCH SPED - TUITIONS	1,981,242	3,030,976	3,041,456	3,024,639
P1451	SCH SPED - EQUIP. REP AND REP	13,042	9,936	20,000	18,000
P1550	SCH SPED - POSTAGE	3,640	3,656	4,000	4,000
<i>I</i>	6180 SPECIAL ED & STUDENT SERVICES	2,189,595	3,206,022	3,256,456	3,197,839
	618 SPECIAL ED & STUDENT SERVICES	2,189,595	3,206,022	3,256,456	3,197,839

SCHOOL FINE ARTS

**Proposed Budget
FY 2017
Department #620**

Account Key and Description		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P1502	SCH FINE ARTS-REP AND REP	27,779	5,366	10,000	10,000
P1503	SCH FINE ARTS-TRANSP.	7,215	-2,684	29,950	29,950
P1554	SCH FINE ARTS-CONF & MEETING	1,991	2,300	2,000	2,000
P2966	SCH FINE ARTS-REG & PART FEES	9,750	-5,000	10,800	10,800
P2967	SCH FINE ARTS-OPERATIONAL	18,412	19,586	15,200	15,200
P2968	SCH FINE ARTS-STIPENDS	54,023	63,881	58,602	58,602
P4045	SCH FINE ARTS-DRAMA	25,547	-981	16,200	22,200
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<i>I</i>	6200 SCHOOL FINE ARTS	144,717	82,468	142,752	148,752
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	620 SCHOOL FINE ARTS	144,717	82,468	142,752	148,752

SCH CUSTODIAL OVERTIME TOTALS**Proposed Budget
FY 2017
Department #645**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P0765 SCH CUSTODIAL OVERTIME	33,602	28,550	15,000	25,000
P0766 SCH O.T. TOWN- BALCH	8,633	10,595	10,000	10,000
P0767 SCH O.T. TOWN- CALLAHAN	4,833	5,639	6,500	6,500
P0768 SCH O.T. TOWN- CLEVELAND	9,844	9,073	9,000	9,000
P0769 SCH O.T. TOWN- OLDHAM	10,854	19,121	7,500	7,500
P0770 SCH O.T. TOWN- PRESCOTT	11,945	9,587	8,500	8,500
P0771 SCH O.T. TOWN- CMS	11,748	20,513	10,000	15,000
P0772 SCH O.T. TOWN- S H S	29,543	28,136	16,000	21,000
P7324 SCH O.T. TOWN- WILLETT	10,688	11,901	7,500	7,500
1 6450 SCH CUSTODIAL OVERTIME TOTALS	131,690	143,115	90,000	110,000
645 SCH CUSTODIAL OVERTIME TOTALS	131,690	143,115	90,000	110,000

SCH CTE CONSOLIDATION RESERVE**Proposed Budget
FY 2017
Department #650**

Account Key and Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested
P7017 SCH CTE CONSOLIDATION RESERVE	0	0	0	87,874
<i>I</i> 6500 SCH CTE CONSOLIDATION RESERVE	0	0	0	87,874
650 SCH CTE CONSOLIDATION RESERVE	0	0	0	87,874

