

## Budget Booklet

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 FinCom Recommended
6000	SCH ADMIN SAL TOTALS	3,875,544	3,715,594	3,967,056	3,947,131
<b>600</b>	<b>SCH ADMIN SAL TOTALS</b>	<b>3,875,544</b>	<b>3,715,594</b>	<b>3,967,056</b>	<b>3,947,131</b>
6010	SCH ADMIN EXP TOTAL	82,653	61,634	75,700	76,700
6012	SCH LABOR REL TOTAL	132,125	12,895	70,000	70,000
<b>601</b>	<b>SCH ADMIN EXP TOTAL</b>	<b>214,778</b>	<b>74,529</b>	<b>145,700</b>	<b>146,700</b>
6020	SCH INSTRUC SAL TOTALS	23,768,074	24,954,108	26,136,313	27,153,035
<b>602</b>	<b>SCH INSTRUC SAL TOTALS</b>	<b>23,768,074</b>	<b>24,954,108</b>	<b>26,136,313</b>	<b>27,153,035</b>
6030	SCH I/S & T/B TOTALS	440,577	581,849	550,603	518,027
<b>603</b>	<b>SCH I/S &amp; T/B TOTALS</b>	<b>440,577</b>	<b>581,849</b>	<b>550,603</b>	<b>518,027</b>
6040	SCHOOL CUSTODIAL SAL TOTALS	1,707,350	1,791,028	1,882,264	1,899,375
<b>604</b>	<b>SCHOOL CUSTODIAL SAL TOTALS</b>	<b>1,707,350</b>	<b>1,791,028</b>	<b>1,882,264</b>	<b>1,899,375</b>
6050	SCH CUST SUP TOTALS	156,890	147,730	139,650	140,150
<b>605</b>	<b>SCH CUST SUP TOTALS</b>	<b>156,890</b>	<b>147,730</b>	<b>139,650</b>	<b>140,150</b>
6060	SCH AUX AGENCY SALARIES TOTALS	586,357	635,951	656,789	636,974
<b>606</b>	<b>SCH AUX AGENCY SALARIES TOTALS</b>	<b>586,357</b>	<b>635,951</b>	<b>656,789</b>	<b>636,974</b>
6070	SCH AUX AGCY INCID TOTALS	35,442	35,619	33,955	47,182
<b>607</b>	<b>SCH AUX AGCY INCID TOTALS</b>	<b>35,442</b>	<b>35,619</b>	<b>33,955</b>	<b>47,182</b>
6080	SCH CONT FEE & SERV TOTALS	347,061	372,250	457,313	444,769
<b>608</b>	<b>SCH CONT FEE &amp; SERV TOTALS</b>	<b>347,061</b>	<b>372,250</b>	<b>457,313</b>	<b>444,769</b>
6090	SCH UTILITIES TOTALS	1,331,190	1,266,263	1,186,159	1,279,751
<b>609</b>	<b>SCH UTILITIES TOTALS</b>	<b>1,331,190</b>	<b>1,266,263</b>	<b>1,186,159</b>	<b>1,279,751</b>

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 FinCom Recommended
6100	SCH MAINT OF BLDG TOTALS	501,721	605,816	424,765	<b>501,110</b>
6104	SCH BLDG SPEC REPAIRS	6,258	788	0	
<b>610</b>	<b>SCH MAINT OF BLDG TOTALS</b>	<b>507,979</b>	<b>606,604</b>	<b>424,765</b>	<b>501,110</b>
6110	SCH EQUIP REP & REP TOTALS	40,876	41,159	29,782	<b>30,525</b>
<b>611</b>	<b>SCH EQUIP REP &amp; REP TOTALS</b>	<b>40,876</b>	<b>41,159</b>	<b>29,782</b>	<b>30,525</b>
6120	SCH MAINT GROUNDS TOTALS	105,752	96,111	78,550	<b>78,550</b>
6121	SCH.MAINT SNOW & ICE TOTALS	455,599	150,644	20,000	<b>40,000</b>
<b>612</b>	<b>SCH MAINT GROUNDS TOTALS</b>	<b>561,351</b>	<b>246,755</b>	<b>98,550</b>	<b>118,550</b>
6150	SCH ATHLETIC-TOWN TOTALS	132,118	242,271	269,960	<b>287,786</b>
<b>615</b>	<b>SCH ATHLETIC-TOWN TOTALS</b>	<b>132,118</b>	<b>242,271</b>	<b>269,960</b>	<b>287,786</b>
6160	SCH TRANSPORTATION TOTALS	1,474,501	1,456,891	1,497,738	<b>1,682,435</b>
<b>616</b>	<b>SCH TRANSPORTATION TOTALS</b>	<b>1,474,501</b>	<b>1,456,891</b>	<b>1,497,738</b>	<b>1,682,435</b>
6180	SPECIAL ED & STUDENT SERVICES	3,206,022	3,972,682	3,197,839	<b>4,557,403</b>
<b>618</b>	<b>SPECIAL ED &amp; STUDENT SERVICES</b>	<b>3,206,022</b>	<b>3,972,682</b>	<b>3,197,839</b>	<b>4,557,403</b>
6200	SCHOOL FINE ARTS	82,467	139,653	148,752	<b>158,782</b>
<b>620</b>	<b>SCHOOL FINE ARTS</b>	<b>82,467</b>	<b>139,653</b>	<b>148,752</b>	<b>158,782</b>
6450	SCH CUSTODIAL OVERTIME TOTALS	143,115	158,469	110,000	<b>120,000</b>
<b>645</b>	<b>SCH CUSTODIAL OVERTIME TOTALS</b>	<b>143,115</b>	<b>158,469</b>	<b>110,000</b>	<b>120,000</b>
6981	SCH-COLLECTIVE BARGIN RES	0	0	0	<b>1,088,114</b>
<b>698</b>	<b>ED REF-PROF DEV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,088,114</b>
<b>Grand</b>	<b>Total</b>	<b>38,611,692</b>	<b>40,439,405</b>	<b>40,933,188</b>	<b>44,757,799</b>

**SCH ADMIN SAL TOTALS**

**Proposed Budget  
FY 2018  
Department #600**

Account Key and Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0600 SCH ADMIN SAL-SUPERINTENDENT	161,159	165,994	161,159	165,994
P0601 SCH ADMIN SAL-BUSINESS MGR.	120,238	123,845	123,845	123,845
P0603 SCH ADMIN SAL-BALCH ADMIN	101,312	104,351	104,351	104,351
P0604 SCH ADMIN SAL-CALLAHAN ADMIN	121,027	124,538	124,538	120,538
P0605 SCH ADMIN SAL-CLEVELAND ADMIN	98,400	101,352	104,393	104,393
P0606 SCH ADMIN SAL-OLDHAM ADMIN	107,177	107,177	110,392	110,392
P0607 SCH ADMIN SAL-PRESCOTT ADMIN	104,985	108,134	108,135	108,135
P0608 SCH ADMIN SAL-COAKLEY ADM.	304,114	294,842	329,247	313,519
P0609 SCH ADMIN SAL-SENIOR HIGH ADM	243,326	241,754	240,457	240,457
P0610 SCH ADMIN SAL-WILLETT ADMIN.	95,607	68,475	68,475	68,475
P0611 SCH ADMIN SAL-ASST SUPT	221,554	229,166	233,337	233,337
P0612 SCH ADMIN SAL-SCH. COMM. CLERK	12,300	12,300	12,577	12,577
P0613 SCH ADMIN SAL-ATTND OFC	0	8,511	6,500	6,500
P0614 SCH ADMIN SAL-CLERKS-WILLETT	36,427	17,681	18,416	18,416
P0615 SCH ADMIN SAL-CLERKS-BALCH	34,559	35,783	37,014	37,164
P0616 SCH ADMIN SAL-CLERKS CALLAHAN	36,427	40,181	38,691	30,638
P0617 SCH ADMIN SAL-CLERKS CLEVELAND	38,927	27,069	30,638	34,772
P0618 SCH ADMIN SAL-CLERKS OLDHAM	28,375	31,741	36,642	38,416
P0619 SCH ADMIN SAL-CLERKS PRESCOTT	36,277	37,673	38,416	38,416
P0620 SCH ADMIN SAL-CLERK COAKLEY MS	45,525	47,981	48,801	49,251
P0621 SCH ADMIN SAL-CLERK HIGH SCH.	104,937	89,368	99,170	85,771
P0622 SCH ADMIN SAL-CONFID SECR.	183,520	170,022	175,073	175,073
P0623 SCH ADMIN SAL-CLERK BUSINESS	146,716	152,352	157,217	155,717
P0625 SCH ADMIN SAL-DIR.COMP.SERVICE	93,359	96,160	99,045	99,045
P0707 SCH ADMIN SAL-PARENT LIAISON	52,211	2,025	5,000	15,500
P1700 SCH ADMIN SAL-SPECIAL ED COOD.	543,518	560,090	606,480	613,242
P1701 SCH ADMIN SAL- ATHLETIC DIR	104,023	86,918	103,221	102,721
P1702 SCH ADMIN SAL- MUSIC DIRECTOR	101,066	104,978	104,978	104,978
P1704 SCH ADMIN SAL- AV DIRECTOR	76,776	79,769	80,269	79,769
P1707 SCH ADMIN SAL-CLERK TECHNOL.	51,872	53,347	54,641	53,641
P1708 SCH ADMIN SAL-SUB,OT,PEAK LOAD	20,953	20,116	26,000	22,000
P1709 SCH ADMIN SAL- LIB AIDES	29,804	36,478	39,482	39,632
P1710 SCH ADMIN SAL- MUSIC SEC	36,155	37,408	38,146	38,146
P1711 SCH ADMIN SAL- GUID SEC SHS	35,911	38,705	38,842	38,842
P1712 SCH ADMIN SAL- GUID SEC CMS	33,773	36,154	35,373	35,373
P6980 SCH ADMIN SAL-PROG SUPPORT TEC	313,234	223,158	328,095	328,095
<b>I 6000 SCH ADMIN SAL TOTALS</b>	<b>3,875,544</b>	<b>3,715,596</b>	<b>3,967,056</b>	<b>3,947,131</b>
<b>600 SCH ADMIN SAL TOTALS</b>	<b>3,875,544</b>	<b>3,715,596</b>	<b>3,967,056</b>	<b>3,947,131</b>

**SCH ADMIN EXP TOTAL****Proposed Budget  
FY 2018  
Department #601**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0810	SCH ADMIN-ADVERTISING	5,980	3,256	4,000	<b>4,000</b>
P0811	SCH ADMIN-OFC SUPP & SUNDRIES	4,419	5,789	6,000	<b>6,000</b>
P0812	SCH ADMIN-POSTAGE	5,376	5,602	6,000	<b>6,000</b>
P0813	SCH ADMIN-PRINTING AND SUPPL	5,686	5,442	6,000	<b>6,000</b>
P0814	SCH ADMIN-CAR ALLOWANCES	13,800	13,200	13,200	<b>13,200</b>
P0815	SCH ADMIN-SCH.COMMITTEE EXP.	21,735	6,418	6,500	<b>6,500</b>
P0816	SCH ADMIN-ADMINISTRATION EXP.	10,558	11,651	11,000	<b>12,000</b>
P0822	SCH ADMIN-AUDIT	15,100	10,275	23,000	<b>23,000</b>
<b>1 6010 SCH ADMIN EXP TOTAL</b>		<b>82,654</b>	<b>61,633</b>	<b>75,700</b>	<b>76,700</b>
P0821	SCH ADMIN-LEGAL SERVICES	21,784	12,895	70,000	<b>70,000</b>
P0941	SCH ADMIN - LEGAL SETTLEMENTS	110,341	0	0	
<b>2 6012 SCH LABOR REL TOTAL</b>		<b>132,125</b>	<b>12,895</b>	<b>70,000</b>	<b>70,000</b>
<b>601 SCH ADMIN EXP TOTAL</b>		<b>214,779</b>	<b>74,528</b>	<b>145,700</b>	<b>146,700</b>

**SCH INSTRUC SAL TOTALS****Proposed Budget  
FY 2018  
Department #602**

Account Key and Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0630 SCH INST SAL-HIGH SCHOOL	4,612,663	4,844,503	5,240,024	5,217,554
P0631 SCH INST SAL-COAKLEY MS	3,349,433	3,331,177	3,732,330	4,019,058
P0632 SCH INST SAL-ELEM BALCH	928,750	1,056,761	1,242,667	1,328,769
P0634 SCH INST SAL-ELEM. CALLAHAN	858,462	751,818	794,101	812,649
P0635 SCH INST SAL-ELEM CLEVELAND	1,134,935	1,120,612	1,269,494	1,339,665
P0636 SCH INST SAL-ELEM OLDHAM	796,247	878,879	992,521	1,117,867
P0637 SCH INST SAL-ELEM PRESCOTT	774,647	821,109	964,432	988,003
P0638 SCH INST. SAL-CONF/OTHER-SHS	2,945	3,344	2,908	3,500
P0639 SCH INST. SAL-SPEC SERV	801,088	752,344	994,349	932,542
P0640 SCH INST SAL-SPEC SERV. ART	146,460	157,259	172,907	180,828
P0641 SCH INST SAL-SPEC SERV LIBRARY	278,975	298,586	329,790	333,735
P0642 SCH INST SAL-SPEC SERV MUSIC	452,787	468,245	503,226	515,022
P0643 SCH INST SAL-SPEC SERV P.E.	223,415	238,071	294,284	307,427
P0644 SCH INST SAL-SPEC SERV.READING	389,052	491,349	522,431	556,378
P0646 SCH INST SAL-SUBST.ELEM.	20,769	17,344	39,375	39,375
P0647 SCH INST SAL-SUBST- COAKLEY MS	49,348	79,815	60,000	60,000
P0648 SCH INST SAL-SUBST HIGH SCHOOL	40,506	54,552	60,000	60,000
P0650 SCH INSTR SAL-FULL DAY KINDER.	1,099,643	1,156,127	1,239,150	1,257,979
P0651 SCH INSTR SAL-CONF/WILLETT	934	907	1,320	1,550
P0653 SCH INST. SAL-CONF/OTHER-CMS	875	1,560	2,370	2,925
P0654 SCH INST. SAL-CONF/OTHER-BAL	350	275	1,120	1,015
P0658 SCH INST SAL-SPORTS/COACH SHS	224,947	214,476	217,016	232,360
P0660 SCH INST SAL-CURR WKSHP	19,294	33,565	50,000	45,000
P0662 SCH INST. SAL-SHS GUIDANCE	290,206	303,490	355,636	373,228
P0663 SCH INST.SAL-CMS GUIDANCE	168,365	174,109	217,861	228,424
P0665 SCH INST SAL- LIBRARIN SHS	70,160	73,745	87,153	87,153
P0667 SCH INSTR SAL- LIBRARIAN CMS	82,916	9,747	85,403	62,693
P0668 SCH INST. SAL-CONF/OTHER-CAL	0	385	1,000	1,535
P0674 SCH INST. SAL-CONF/OTHER-CLEV	1,200	774	1,200	1,150
P0675 SCH INST. SAL-CONF/OTHER-OLD	1,901	453	1,040	1,040
P0676 SCH INST. SAL-CONF/OTHER-PRE	773	630	1,000	2,250
P0677 SCH INST SAL-TCHR SUMMER PAY	1,593,654	1,762,347	0	
P0678 SCH INST SAL-CLUBS & ADV.CMS	14,604	14,693	18,958	20,235
P0679 SCH INST SAL-CLUBS & ADV. SHS	23,388	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.	9,007	9,006	9,006	9,006
P0684 SCH INST SAL-LUNCHROOM CLEVE.	12,008	12,008	12,008	12,008
P0685 SCH INST SAL-LUNCHROOM OLDHAM	9,089	8,989	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	17,892	18,012	18,012
P0688 SCH INST SAL-LUNCHROOM SHS	18,012	17,995	18,012	18,012
P0695 SCH INST SAL-ADJ.COUNSEL.ELEM	197,426	198,553	242,199	250,842
P0696 SCH INST SAL-SCH PSYCH.ELEM	156,063	161,448	174,856	174,856
P0698 SCH INST SAL- PRE SCHOOL	285,073	317,757	366,358	428,294
P0699 SCH INST SAL-RESOURCE RM ELEM	942,978	1,019,273	1,140,926	1,144,640
P0700 SCH INST SAL-SPEECH ELEM	388,203	418,921	487,337	503,166
P0701 SCH INST SAL-ADJ.COUNS. CMS	53,379	62,693	65,166	68,485
P0703 SCH INST SAL-RESOURCE RM. CMS	652,727	716,931	804,376	815,734
P0704 SCH INST SAL-SPEECH CMS	111,191	150,855	158,951	178,583

**SCH INSTRUC SAL TOTALS****Proposed Budget  
FY 2018  
Department #602**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0705	SCH INST SAL-ADJ.COUNS. SHS	150,629	139,701	142,161	144,637
P0706	SCH INST SAL-SCH.PSYCH. SHS	76,469	81,448	85,403	87,153
P0709	SCH INST SAL-RESOURCE RM SHS	602,583	607,475	709,942	786,848
P0711	SCH INST SAL-PARA PRO.AIDES	44,138	188,370	316,808	304,267
P0713	SCH INST SAL-SP ED TUTOR.AIDES	136,228	137,138	170,200	170,200
P0714	SCH INST SAL-SP.ED.INST AIDES	1,169,191	1,262,708	1,309,331	1,497,188
P0927	SCH INST SAL-TUITION REIMB.	62,137	63,118	65,000	65,000
P2876	SCH INST SAL-CONF/OTHER-TRAVEL	4,288	4,971	8,000	8,000
P7004	SCH INST SAL-SUB BALCH	19,061	13,595	39,375	39,375
P7005	SCH INST SAL-SUB CALLAHAN	16,656	31,182	39,375	39,375
P7006	SCH INST SAL SUB CLEVELAND	17,838	23,678	39,375	39,375
P7007	SCH INST SAL SUB OLDHAM	35,828	24,128	39,375	39,375
P7008	SCH INST SAL SUB PRESCOTT	25,358	24,750	39,375	39,375
P7648	SCH INSTR SAL-SPEC ED LEAD	73,855	76,071	76,071	76,071
<b>I 6020 SCH INSTRUC SAL TOTALS</b>		<b>23,768,077</b>	<b>24,954,111</b>	<b>26,136,313</b>	<b>27,153,035</b>
<b>602 SCH INSTRUC SAL TOTALS</b>		<b>23,768,077</b>	<b>24,954,111</b>	<b>26,136,313</b>	<b>27,153,035</b>

**SCH I/S & T/B TOTALS****Proposed Budget  
FY 2018  
Department #603**

Account Key and Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0840 SCH IS/TB-SHS BUSINESS TEXTBK.	2,845	1,011	3,505	2,680
P0841 SCH IS/TB-SHS ENGLISH TEXTBK.	7,208	3,932	6,739	6,500
P0842 SCH IS/TB-SHS FOREIGN LANG TB.	4,694	3,152	6,997	7,475
P0847 SCH IS/TB-SHS MATH TEXTBOOKS	2,393	99,426	936	186
P0851 SCH IS/TB-SHS SCIENCE TEXTBOOK	15,542	4,388	4,423	4,525
P0852 SCH IS/TB-SHS SOC.STUDIES TB	17,354	9,286	19,067	2,200
P0857 SCH IS/TB-CMS ENGLISH TEXTBOOK	6,290	4,377	5,646	6,150
P0858 SCH IS/TB-CMS FOREIGN LANG. TB	3,993	1,800	4,103	2,000
P0863 SCH IS/TB-CMS MATH TEXTBOOKS	1,701	59,000	31,620	1,778
P0867 SCH IS/TB-CMS SCIENCE TEXTBOOK	2,416	2,157	2,774	2,850
P0868 SCH IS/TB-CMS SOC.STUDIES TB	2,513	954	2,921	3,084
P0869 SCH IS/TB-WILLETT	9,189	15,401	17,792	21,352
P0870 SCH IS/TB-BALCH TEXTBOOKS	18,330	21,976	26,664	26,173
P0871 SCH IS/TB-CALLAHAN TEXTBOOKS	13,679	20,604	22,829	22,807
P0872 SCH IS/TB-CLEVELAND TEXTBOOKS	18,727	24,057	29,555	30,017
P0873 SCH IS/TB-OLDHAM TEXTBOOKS	11,775	19,135	22,807	23,058
P0874 SCH IS/TB-PRESCOTT TEXTBOOKS	15,899	21,005	22,894	25,235
P0891 SCH IS/TB-COPIER SUPPLIES SHS	5,937	2,690	7,020	7,020
P0900 SCH IS/TB-SHS COMPUTER SUPP.	8,763	0	0	
P0901 SCH IS/TB-SHS ADM INST.SUP.	16,480	14,056	20,611	22,032
P0902 SCH IS/TB-SHS ART INST. SUP.	6,256	7,345	10,611	11,500
P0903 SCH IS/TB-SHS A.V. INST.SUP.	3,061	3,007	3,945	3,949
P0904 SCH IS/TB-SHS BUSINESS I.S.	737	1,050	886	886
P0905 SCH IS/TB-SHS ENGLISH I.S.	1,851	1,306	1,893	1,930
P0906 SCH IS/TB-SHS FOREIGN LANG I S	8,311	7,837	8,436	8,600
P0907 SCH IS/TB-SHS GUIDANCE I.S.	15,094	5,277	20,814	20,105
P0909 SCH IS/TB-SHS INS/SUP TECH ENG	5,009	5,905	6,180	6,500
P0911 SCH IS/TB-SHS MATH INST. SUPP.	4,674	1,992	1,962	3,362
P0912 SCH IS/TB-SHS MUSIC INST. SUPP	5,688	6,568	6,729	6,860
P0913 SCH IS/TB-SHS P.E. INST.SUPP.	2,810	2,899	3,027	3,600
P0915 SCH IS/TB-SHS SCIENCE INST SUP	14,788	15,600	15,988	16,850
P0916 SCH IS/TB-SHS SOC.STUDIES I.S.	868	1,144	1,442	1,325
P0923 SCH IS/TB SHS - DRAMA	3,380	3,796	3,924	4,000
P0931 SCH IS/TB-CMS ADM.INST SUPP	22,003	22,241	21,852	22,485
P0932 SCH IS/TB-CMS ART INST.SUPP.	5,185	4,926	5,342	5,950
P0936 SCH IS/TB-CMS ENGLISH INST. S.	1,616	1,396	1,612	1,725
P0937 SCH IS/TB-CMS FOREIGN LANG I S	6,194	5,420	8,741	5,000
P0940 SCH IS/TB-CMS INS/SUP TECH ENG	4,862	4,106	6,410	6,600
P0942 SCH IS/TB-CMS MATH INST. SUPP.	2,233	2,155	1,985	1,430
P0943 SCH IS/TB-CMS MUSIC INST. SUPP	2,925	2,321	3,205	3,300
P0944 SCH IS/TB-CMS P.E. INST. SUPP.	1,492	5,707	6,209	8,300
P0945 SCH IS/TB CMS - DRAMA	27	483	631	700
P0946 SCH IS/TB-CMS SCIENCE INST. S.	10,229	11,220	12,167	12,450
P0947 SCH IS/TB-CMS SOC.STUDIES I.S.	995	680	989	1,118
P0958 SCH IS/TB-ELEM P.E. INST. SUPP	2,311	2,221	2,261	3,300
P0959 SCH IS/TB-ELEM MUSIC INST.SUPP	6,847	6,304	6,260	6,900
P0960 SCH IS/TB-ELEM ART INST. SUPP.	13,982	12,211	13,042	14,000
P0961 SCH IS/TB-BALCH INST.SUPPLIES	14,771	18,051	18,720	18,720
P0962 SCH IS/TB-CALLAHAN INST. SUPP.	13,394	13,976	14,495	14,525
P0963 SCH IS/TB-CLEVELAND INST. SUPP	18,631	17,301	21,905	21,630

**SCH I/S & T/B TOTALS****Proposed Budget  
FY 2018  
Department #603**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0964	SCH IS/TB-OLDHAM INST. SUPP.	13,414	18,247	12,615	14,755
P0965	SCH IS/TB-PRESCOTT INST. SUPP.	15,043	13,087	16,770	16,400
P0969	SCH IS/TB-WILLETT INST. SUPP	17,436	19,230	21,518	22,250
P0999	SCH IS/TB SCIENCE CLASS RM SUP	8,730	8,435	9,133	9,900
<i>I</i> <b>6030</b> SCH I/S & T/B TOTALS		<b>440,575</b>	<b>581,851</b>	<b>550,602</b>	<b>518,027</b>
<b>603</b> SCH I/S & T/B TOTALS		<b>440,575</b>	<b>581,851</b>	<b>550,602</b>	<b>518,027</b>



**SCHOOL CUSTODIAL SAL TOTALS****Proposed Budget  
FY 2018  
Department #604**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0746	SCH CUST SAL-DIRECTOR	84,050	86,572	89,169	<b>89,169</b>
P0747	SCH CUST SAL-HIGH SCHOOL	373,355	372,109	408,187	<b>405,623</b>
P0748	SCH CUST SAL-COAKLEY	252,391	260,188	277,000	<b>273,401</b>
P0750	SCH CUST SAL-WILLET	102,914	105,771	113,728	<b>112,558</b>
P0751	SCH CUST SAL-BALCH	126,358	120,121	136,221	<b>136,163</b>
P0752	SCH CUST SAL-CALLAHAN	102,762	118,210	114,658	<b>113,858</b>
P0753	SCH CUST.SAL-CLEVELAND	123,373	139,618	140,216	<b>139,658</b>
P0754	SCH CUST. SAL-OLDHAM	104,474	107,576	122,138	<b>114,538</b>
P0755	SCH CUST SAL-PRESCOTT	104,538	122,624	110,618	<b>111,218</b>
P0756	SCH CUST SAL-CRAFTSMAN	172,643	180,226	176,531	<b>199,432</b>
P0757	SCH CUST SAL-GRNDS CREW	160,493	148,860	193,798	<b>203,757</b>
P7099	SCH CUST SAL-CLERICAL	0	29,154	0	
<b>I 6040 SCHOOL CUSTODIAL SAL TOTALS</b>		<b>1,707,351</b>	<b>1,791,029</b>	<b>1,882,264</b>	<b>1,899,375</b>
<b>604 SCHOOL CUSTODIAL SAL TOTALS</b>		<b>1,707,351</b>	<b>1,791,029</b>	<b>1,882,264</b>	<b>1,899,375</b>

**SCH CUST SUP TOTALS****Proposed Budget  
FY 2018  
Department #605**

Account Key and Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1007 SCH CUST SUPP-UNIFORMS	21,311	17,897	17,600	18,100
P1735 SCH CUST SUPPLIES-GEN SUP-BAL	10,323	8,230	5,500	5,500
P1736 SCH CUST SUPPLIES-GEN SUP-CAL	6,534	4,775	4,500	4,500
P1737 SCH CUST SUPPLIES-GEN SUP-CLE	10,143	18,412	5,000	5,000
P1738 SCH CUST SUPPLIES-GEN SUP-OLD	9,154	8,185	4,500	4,500
P1739 SCH CUST SUPPLES-GEN SUP-PRE	6,512	8,214	6,000	6,000
P1740 SCH CUST SUPPLIES-GEN SUP-WIL	12,718	11,204	6,000	6,000
P1741 SCH CUST GENERAL SUP-CMS	17,584	17,700	9,600	9,600
P1742 SCH CUST SUPPLIES-GEN SUP-SHS	16,673	16,990	17,875	17,875
P1743 SCH CUST SUPP-EQUIP REP-BAL	1,523	531	2,790	2,790
P1744 SCH CUST SUPP-EQUIP REP-CAL	1,092	0	2,580	2,580
P1745 SCH CUST SUPP-EQUIP REP-CLE	0	287	2,790	2,790
P1746 SCH CUST SUPP-EQUIP REP-OLD	1,360	0	2,580	2,580
P1749 SCH CUST SUPP-EQUIP REP-PRE	328	370	2,580	2,580
P1750 SCH CUST SUPP-EQUIP REP-WIL	1,181	757	3,640	3,640
P1751 SCH CUST SUPP-EQUIP REP-CMS	1,054	160	4,690	4,690
P1752 SCH CUST SUPP-EQUIP REP-SHS	6,326	68	2,580	2,580
P1753 SCH CUST SUPP-PAPER GOODS-BAL	2,406	2,458	2,940	2,940
P1754 SCH CUST SUPP-PAPER GOODS-CAL	2,076	1,924	1,470	1,470
P1756 SCH CUST SUPP-PAPER GOODS CLEV	2,220	3,113	4,620	4,620
P1757 SCH CUST SUPP-PAPER GOODS-OLD	2,371	2,076	1,680	1,680
P1758 SCH CUST SUPP-PAPER GOODS-PRE	2,328	2,480	2,520	2,520
P1759 SCH CUST SUPP-PAPER GOODS-WIL	3,764	3,272	2,835	2,835
P1760 SCH CUST SUPP-PAPER GOODS-CMS	5,298	5,486	6,825	6,825
P1761 SCH CUST SUPP-PAPER GOODS-SHS	7,728	8,531	8,505	8,505
P1762 SCH CUST SUPP-SWEEP & MOP-BAL	543	472	567	567
P1763 SCH CUST SUPP-SWEEP & MOP-CAL	331	288	525	525
P1764 SCH CUST SUPP-SWEEP & MOP CLEV	476	414	840	840
P1765 SCH CUST SUPP-SWEEP & MOP-OLD	622	820	630	630
P1766 SCH CUST SUPP-SWEEP & MOP-PRE	458	382	578	578
P1767 SCH CUST SUPP-SWEEP & MOP-WIL	355	338	630	630
P1768 SCH CUST SUPP-SWEEP & MOP-CMS	753	544	840	840
P1769 SCH CUST SUPP-SWEEP & MOP-SHS	1,347	1,354	1,260	1,260
P2311 SCH CUST SUPP-EQ REP-SAVAGE	0	0	1,580	1,580
<b>I 6050 SCH CUST SUP TOTALS</b>	<b>156,892</b>	<b>147,732</b>	<b>139,650</b>	<b>140,150</b>
<b>605 SCH CUST SUP TOTALS</b>	<b>156,892</b>	<b>147,732</b>	<b>139,650</b>	<b>140,150</b>

**SCH AUX AGENCY SALARIES TOTALS****Proposed Budget  
FY 2018  
Department #606**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0781	SCH AUX SAL-NURSE SUPV	4,705	4,705	4,705	4,705
P0782	SCH AUX SAL-NURSES	581,653	631,246	652,084	632,269
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<i>I</i>	<b>6060 SCH AUX AGENCY SALARIES TOTALS</b>	<b>586,358</b>	<b>635,951</b>	<b>656,789</b>	<b>636,974</b>
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	<b>606 SCH AUX AGENCY SALARIES TOTALS</b>	<b>586,358</b>	<b>635,951</b>	<b>656,789</b>	<b>636,974</b>

**SCH AUX AGCY INCID TOTALS****Proposed Budget  
FY 2018  
Department #607**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1300	SCH AUX AGCY-LIB BKS-WILLET	1,454	1,476	1,624	1,635
P1301	SCH AUX AGCY-LIB BKS-BALCH	2,740	3,069	2,592	2,592
P1302	SCH AUX AGCY-LIB BKS-CALLAHAN	1,908	2,260	2,007	2,220
P1303	SCH AUX AGCY-LIB BKS-CLEVELAND	2,742	3,683	3,033	3,548
P1304	SCH AUX AGCY-LIB BKS-OLDHAM	2,193	2,197	2,043	2,040
P1305	SCH AUX AGCY-LIB BKS-PRESCOTT	2,484	2,357	2,322	2,560
P1306	SCH AUX AGCY-LIB BKS-CMS	4,206	3,895	3,755	4,490
P1307	SCH AUX AGCY-LIB BKS-SHS	9,143	8,197	7,752	15,102
P1315	SCH AUX AGCY-NURSE SUPPLIES	8,573	8,485	8,827	12,995
<b>I 6070 SCH AUX AGCY INCID TOTALS</b>		<b>35,443</b>	<b>35,619</b>	<b>33,955</b>	<b>47,182</b>
<b>607 SCH AUX AGCY INCID TOTALS</b>		<b>35,443</b>	<b>35,619</b>	<b>33,955</b>	<b>47,182</b>

**SCH CONT FEE & SERV TOTALS****Proposed Budget  
FY 2018  
Department #608**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1313	SCH CONT FEES-COPIES/LEASES	78,079	79,620	99,000	<b>99,000</b>
P1331	SCH CONT FEE-GRAD SHS	8,724	8,128	7,600	<b>7,600</b>
P1333	SCH CONT FEE-TEST PROG	5,777	1,041	4,050	<b>1,975</b>
P1334	SCH CONT FEE-DUES	2,531	629	1,925	<b>840</b>
P1335	SCH CONT FEE-DUES-BALCH	275	0	1,070	<b>1,070</b>
P1336	SCH CONT FEES-DUES CALLAHAN	845	893	1,090	<b>1,130</b>
P1337	SCH CONT FEES-DUES CLEVELAND	1,138	1,329	1,554	<b>1,594</b>
P1338	SCH CONT FEES-DUES OLDHAM	1,012	785	1,112	<b>1,037</b>
P1339	SCH CONT FEES-DUES PRESCOTT	977	597	1,123	<b>1,125</b>
P1340	SCH CONT FEES- DUES CMS	0	605	1,497	<b>1,497</b>
P1341	SCH CONT FEES- DUES SHS	4,805	4,805	5,000	<b>5,000</b>
P1349	SCH CONT FEE- COMP SUPPLIES	55,421	75,132	67,000	<b>65,500</b>
P1350	SCH CONT FEES - COMPUTER MAINT	7,282	35,760	59,500	<b>59,000</b>
P1359	SCH CONT FEES-COPIER/SERV.CONT	8,088	5,057	35,000	<b>5,000</b>
P1366	SCH CONT FEE- TEC ASSESSMENT	22,042	16,704	22,042	<b>22,042</b>
P1474	SCH CONT FEES-APPLIC/SOFTWARE	150,065	141,166	148,750	<b>171,359</b>
<b>I 6080 SCH CONT FEE &amp; SERV TOTALS</b>		<b>347,061</b>	<b>372,251</b>	<b>457,313</b>	<b>444,769</b>
<b>608 SCH CONT FEE &amp; SERV TOTALS</b>		<b>347,061</b>	<b>372,251</b>	<b>457,313</b>	<b>444,769</b>

**SCH UTILITIES TOTALS**

**Proposed Budget  
FY 2018  
Department #609**

Account Key and Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1310 SCH UTIL - TELEP - BAL	453	478	1,500	500
P1311 SCH UTIL - TELEP - CAL	849	912	1,500	900
P1319 SCH UTIL - TELEP - CLE	1,004	1,041	2,000	1,000
P1324 SCH UTIL - TELEP - OLD	991	953	2,000	1,000
P1343 SCH UTIL - TELEP - PRE	574	595	1,500	600
P1384 SCH UTIL - TELE- WILLET	386	261	2,000	500
P1389 SCH UTIL-ELECT CMS	209,457	230,495	222,764	232,764
P1390 SCH UTIL - ELECT SHS	314,218	308,819	286,000	286,000
P1407 SCH UTIL - WATER - SHS	11,901	12,245	8,353	15,000
P1408 SCH UTIL - WATER - CMS	13,866	15,684	15,000	15,000
P1416 SCH UTIL - GAS - SHS	60,282	71,005	66,000	72,000
P1417 SCH UTIL - GAS - CMS	638	626	1,226	1,226
P1426 SCH UTIL - TELEP - SHS	12,743	12,684	12,000	12,000
P1427 SCH UTIL - TELEP - CMS	1,027	1,052	3,500	1,500
P1430 SCH TELEPHONE-ADMINISTRATION	7,540	30,259	32,072	32,072
P1722 SCH UTIL-TELEPHONE EQUIPMENT	169	0	2,652	500
P1770 SCH UTIL - OIL - BAL	60,616	34,276	37,485	37,485
P1771 SCH UTIL - OIL - CAL	47,164	0	0	
P1778 SCH UTIL - ELECT - BAL	25,552	25,547	26,991	26,991
P1779 SCH UTIL - ELECT - CAL	22,643	23,525	27,960	27,960
P1780 SCH UTIL - ELECT - CLE	20,148	21,364	23,061	23,061
P1781 SCH UTIL - ELECT - OLD	45,556	42,704	44,711	44,711
P1782 SCH UTIL - ELECT - PRE	28,426	30,337	30,000	30,000
P1783 SCH UTIL - ELECT - WIL	87,944	75,760	77,000	77,000
P1784 SCH UTIL - GAS - BAL	1,038	890	2,500	1,500
P1785 SCH UTIL - GAS - CAL	533	15,614	42,800	25,000
P1786 SCH UTIL - GAS - CLE	46,697	58,949	47,000	62,000
P1787 SCH UTIL - GAS - OLD	30,195	37,189	31,875	40,000
P1788 SCH UTIL - GAS - PRE	35,875	39,126	35,875	42,000
P1792 SCH UTIL - WATER - BAL	5,847	7,200	7,275	7,275
P1793 SCH UTIL - WATER - CAL	7,527	10,490	6,000	9,000
P1794 SCH UTIL - WATER - CLE	10,251	10,698	5,000	11,000
P1795 SCH UTIL - WATER - OLD	8,829	10,214	8,000	10,000
P1861 SCH UTIL - WATER - PRE	5,499	6,152	4,000	6,500
P1893 SCH UTIL - WATER - WIL	9,070	10,298	8,353	9,500
P2361 SCH UTIL - ELEC- ADMIN	185,423	108,229	55,000	105,000
P2362 SCH - UTIL - WATER - ADMIN	10,257	10,593	5,000	11,000
P7401 SCH UTIL-ELEC-SAVAGE CENTER	0	0	206	206
<b>I 6090 SCH UTILITIES TOTALS</b>	<b>1,331,188</b>	<b>1,266,264</b>	<b>1,186,159</b>	<b>1,279,751</b>
<b>609 SCH UTILITIES TOTALS</b>	<b>1,331,188</b>	<b>1,266,264</b>	<b>1,186,159</b>	<b>1,279,751</b>

# SCH MAINT OF BLDG TOTALS

**Proposed Budget  
FY 2018  
Department #610**

Account Key and Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1207 SCH MAINT BLDGS-ASBESTOS-AHERA	1,100	2,790	5,000	5,000
P1212 SCH MAINT BLDG-ELEV MAINT BAL	1,715	1,733	3,000	2,500
P1217 SCH MAINT BLDG-H & V WILLET	5,726	7,505	3,500	7,500
P1232 SCH MAINT. BLDG- RUBBISH REM	72,978	79,266	74,000	80,000
P1234 SCH MAINT BLDG-H & V - WILLET	0	0	0	7,500
P1239 SCH MAINT BLDG-H & V - CMS	22,734	34,734	20,000	36,000
P1241 SCH MAINT BLDG-H & V - SHS	65,586	36,941	17,865	40,000
P1242 SCH MAINT BLDG-PAGING SERVICE	6,004	6,289	7,000	6,500
P1476 SCH MAINT BLDG PLUMBING-BALCH	6,952	4,996	4,000	5,500
P1477 SCH MAINT. BLDG PLUMBING-CAL	3,992	6,181	2,500	6,000
P1478 SCH MAINT BLDG PLUMBING-CLEVE	3,360	7,573	3,000	7,000
P1479 SCH MAINT BLDG PLUMBING-OLD	2,926	4,586	2,500	4,500
P1482 SCH MAINT BLDG PLUMBING-PRE	5,784	8,453	3,000	8,000
P1483 SCH MAINT BLDG PLUMBING-WIL	3,672	5,248	2,500	5,000
P1484 SCH MAINT BLDG PLUMBING - CMS	4,951	9,067	7,500	10,000
P1485 SCH MAINT BLDG PLUMBING - SHS	8,609	8,086	10,000	10,000
P1499 SCH MAINT BLDG - HAZARD WASTE	0	0	2,000	1,000
P1523 SCH MAINT BLDG-FIRE ALARM-BAL	848	476	2,000	800
P1524 SCH MAINT BLDG-FIRE ALARM-CAL	1,063	561	1,200	800
P1525 SCH MAINT BLDG-FIRE ALARM-CLE	725	0	2,000	1,000
P1527 SCH MAINT BLDG-FIRE ALARM-OLD	611	85	1,200	500
P1528 SCH MAINT BLDG-FIRE ALARM-PRE	468	0	1,200	500
P1529 SCH MAINT BLDG-FIRE ALARM-WIL	468	882	1,200	1,000
P1530 SCH MAINT BLDG-FIRE ALARM-CMS	1,698	476	2,500	1,000
P1531 SCH MAINT BLDG-FIRE ALARM-SHS	4,545	2,852	5,000	3,000
P1532 SCH MAINT BLDG-GEN MAINT-BAL	2,815	9,621	8,500	10,000
P1533 SCH MAINT BLDG-GEN MAINT-CAL	6,374	1,707	4,000	3,000
P1534 SCH MAINT BLDG-GEN MAINT-CLE	2,841	24,198	7,000	5,000
P1539 SCH MAINT BLDG-GEN MAINT-OLD	13,134	1,525	7,000	5,000
P1540 SCH MAINT BLDG GEN MAINT-PRE	24,654	10,965	7,000	5,000
P1541 SCH MAINT BLDG GEN MAINT-WIL	7,187	3,111	9,000	5,000
P1542 SCH MAINT BLDG GEN MAINT-CMS	14,441	13,445	17,000	15,000
P1543 SCH MAINT BLDG GEN MAINT-SHS	32,997	38,002	20,000	25,000
P1546 SCH MAINT BLDG FIRE EXTING-BAL	156	103	400	400
P1548 SCH MAINT BLDG FIRE EXTING-CAL	365	144	325	200
P1549 SCH MAINT BLDG-FIRE EXTING-CLE	250	119	450	200
P1557 SCH MAINT BLDG-FIRE EXTING-OLD	33	115	400	200
P1558 SCH MAINT BLDG-FIRE EXTING-PRE	0	39	400	200
P1559 SCH MAINT BLDG-FIRE EXTING-WIL	256	192	365	200
P1560 SCH MAINT BLDG-FIRE EXTING-CMS	1,893	175	1,250	500
P1561 SCH MAINT BLDG-FIRE EXTING-SHS	116	664	100	700
P1562 SCH MAINT BLDG-BOILER MNT-BAL	4,024	10,335	4,000	7,000
P1563 SCH MAINT BLDG-BOILER MTN-CAL	12,246	1,641	1,000	2,000
P1564 SCH MAINT BLDG-BOILER MNT-CLE	669	374	2,500	1,500
P1565 SCH MAINT BLDG-BOILER MTN-OLD	632	2,300	2,500	2,500
P1566 SCH MAINT BLDG-BOILER MTN-PRE	623	1,537	5,500	2,000
P1567 SCH MAINT BLDG-BOILER MTN-SHS	1,352	10,037	6,000	15,000
P1569 SCH MAINT BLDG-EMER GEN-WIL	0	0	0	1,000
P1570 SCH MAINT BLDG-EMER GEN-CMS	0	0	1,000	1,000
P1579 SCH MAINT BLDG-VANDALISM-BAL	0	240	600	600

**SCH MAINT OF BLDG TOTALS**

**Proposed Budget  
FY 2018  
Department #610**

Account Key and Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1589 SCH MAINT BLDG-VANDALISM-CAL	388	0	750	750
P1592 SCH MAINT BLDG-VANDALISM-CLE	0	0	500	500
P1594 SCH MAINT BLDG-VANDALISM-OLD	0	480	500	500
P1596 SCH MAINT BLDG-VANDALISM-PRE	222	222	750	750
P1600 SCH MAINT BLDG-VANDALISM-WIL	0	0	750	750
P1601 SCH MAINT BLDG-VANDALISM-CMS	0	0	500	500
P1602 SCH MAINT BLDG-VANDALISM-SHS	0	0	0	750
P1642 SCH MAINT BLDG-ELEV MAINT-CMS	5,604	13,769	5,000	12,000
P1648 SCH MAINT BLDG-ELEV MAINT-SHS	3,165	6,720	4,000	7,000
P1649 SCH MAINT BLDG-H & V ELEM-BAL	10,940	10,649	6,000	6,000
P1650 SCH MAINT BLDG- H & V ELEM-CAL	7,071	48,814	4,500	3,000
P1651 SCH MAINT BLDG-H & V ELEM-CLE	15,353	29,898	5,500	5,500
P1652 SCH MAINT BLDG-H & V ELEM-OLD	7,852	29,775	3,500	5,500
P1653 SCH MAINT BLDG-H & V ELEM-PRE	15,054	4,739	5,500	5,500
P1654 SCH MAINT BLDG-EXTERM SVC-SHS	2,015	1,943	2,300	2,300
P1655 SCH MAINT BLDG-EXTERM SVC-OLD	676	898	800	800
P1656 SCH MAINT BLDG-EXTERM SVC-CLE	676	1,123	800	800
P1657 SCH MAINT BLDG-EM ROOF REP-BAL	500	470	700	700
P1658 SCH MAINT BLDG-EM ROOF REP-CAL	0	400	500	500
P1659 SCH MAINT BLDG-EM ROOF REP-CLE	0	795	750	750
P1660 SCH MAINT BLDG-EM ROOF REP-OLD	1,050	730	500	500
P1661 SCH MAINT BLDG-EM ROOF REP-PRE	350	0	500	500
P1662 SCH MAINT BLDG-EM ROOF REP-WIL	100	0	500	500
P1663 SCH MAINT BLDG-EM ROOF REP-CMS	200	400	1,000	1,000
P1664 SCH MAINT BLDG-EM ROOF REP-SHS	500	200	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	1,200
P1680 SCH MAINT BLDG-DOORS-CAL	0	0	3,000	1,200
P1681 SCH MAINT BLDG-DOORS-CLEV	0	0	2,500	1,200
P1682 SCH MAINT BLDG-DOORS-OLD	1,200	0	2,000	1,000
P1683 SCH MAINT BLDG-DOORS-PRE	0	0	2,500	1,000
P1684 SCH MAINT BLDG-DOORS-WILL	0	0	2,400	1,000
P1685 SCH MAINT BLDG-DOORS - CMS	0	0	2,400	1,000
P1686 SCH MAINT BLDG-DOORS-HIGH SCH	0	1,360	2,500	1,500
P1687 SCH MAINT BLDG - ELECT - BAL	1,805	775	3,000	1,500
P1688 SCH MAINT BLDG - ELECT - CAL	1,140	3,771	3,000	3,000
P1689 SCH MAINT BLDG - ELECT - CLEVE	2,506	11,407	4,000	4,000
P1690 SCH MAINT BLDG - ELECT - OLD	9,272	459	3,000	1,500
P1691 SCH MAINT BLDG - ELECT - PRE	1,493	12,409	3,000	3,000
P1692 SCH MAINT BLDG - ELECT - WIL	1,926	5,080	3,000	5,000
P1693 SCH MAINT BLDG - ELECT - CMS	7,183	5,221	6,000	6,000
P1694 SCH MAINT BLDG ELECT - SHS	29,001	24,273	3,000	10,000
P1713 S.M.B.-SECURITY SYSTEM-BAL	934	1,167	2,000	2,000



**SCH MAINT OF BLDG TOTALS**

**Proposed Budget  
FY 2018  
Department #610**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1714	S.M.B.-SECURITY SYSTEM-CAL	1,037	336	1,350	1,000
P1716	S.M.B.-SECURITY SYSTEM-CLE	420	2,028	2,000	2,000
P1721	S.M.B.-SECURITY SYSTEM-OLD	1,821	2,416	1,300	1,300
P1723	S.M.B.-SECURITY SYSTEM-PRE	2,440	336	1,300	1,300
P1724	S.M.B.-SECURITY SYSTEM-WIL	1,796	676	1,300	1,300
P1725	S.M.B.-SECURITY SYSTEM-CMS	739	1,631	1,725	1,725
P1726	S.M.B.-SECURITY SYSTEM-SHS	5,421	6,595	1,000	2,000
P1727	S.M.B.-COMM/CLOCK SYST-BAL	85	0	750	750
P1728	S.M.B.-COMM/CLOCK SYST-CAL	0	0	750	750
P1729	S.M.B.-COMM/CLOCK SYST-CLE	220	0	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	340	0	750	750
P1733	S.M.B.-COMM/CLOCK SYST-CMS	170	0	1,750	1,750
P1734	S.M.B.-COMM/CLOCK SYST-SHS	0	170	100	100
P2161	SCH MAINT BLDG-EXTERM SVC-BAL	728	823	800	800
P2162	SCH MAINT BLDG-EXTERM SVC-CAL	676	823	800	800
P2163	SCH MAINT BLDG-EXTERM SVC-PRE	676	918	800	800
P2164	SCH MAINT BLDG-EXTERM SVC-WIL	709	898	800	800
P2165	SCH MAINT BLDG-EXTERM SVC-CMS	1,014	1,158	1,400	1,400
P2313	SCH MAINT BLDG-PLUMBING-SAVAGE	0	0	2,500	2,500
P2314	SCH MAINT BLDG-FIRE ALARM-SAVA	0	85	500	500
P2315	SCH MAINT BLDG-GEN MAINT-SAVAG	0	6,949	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	790	1,000	1,000	1,000
P2324	SCH MAINT BLDG-EMERG ROOF-SAV	100	0	500	500
P2325	SCH MAINT BLDG-SAFE CHK-SAV	0	0	300	300
P2327	SCH MAINT BLDG-ELECT-SAVAGE	0	665	500	500
P2329	SCH MAINT BLDG-VAN ALARM-SAV	0	0	200	200
P6982	SCH MAINT BLDG-OFFICE SUPPLIES	798	731	750	750
P7400	SCH MAINT BLDG-H & V-SAVAGE CR	0	264	1,000	1,000
<b>I 6100 SCH MAINT OF BLDG TOTALS</b>		<b>501,729</b>	<b>605,818</b>	<b>424,765</b>	<b>501,110</b>
P7608	SCH BLDG REP-PORT CLASSES (SEL	6,258	788	0	
<b>2 6104 SCH BLDG SPEC REPAIRS</b>		<b>6,258</b>	<b>788</b>	<b>0</b>	<b>0</b>
<b>610 SCH MAINT OF BLDG TOTALS</b>		<b>507,987</b>	<b>606,606</b>	<b>424,765</b>	<b>501,110</b>

**SCH EQUIP REP & REP TOTALS****Proposed Budget  
FY 2018  
Department #611**

Account Key and Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1255 SCH EQUIP REP-SHS	2,199	0	1,000	1,000
P1256 SCH EQUIP REP-CMS	10,180	9,616	4,490	8,450
P1257 SCH EQUIP REP-WILLET	449	2,238	2,660	2,660
P1258 SCH EQUIP REP-BALCH	5,755	10,830	3,700	3,700
P1259 SCH EQUIP REP-CALLAHAN	1,332	5,900	2,980	3,030
P1260 SCH EQUIP REPAIRS-CLEVELAND	6,522	4,203	3,455	4,625
P1261 SCH EQUIP REP-OLDHAM	7,862	4,383	6,697	4,285
P1262 SCH EQUIP REP-PRESCOTT	4,456	3,990	4,800	2,775
P1264 SCH EQUIP REP-AUDIO VIS	2,122	0	0	
<b>I 6110 SCH EQUIP REP &amp; REP TOTALS</b>	<b>40,877</b>	<b>41,160</b>	<b>29,782</b>	<b>30,525</b>
<b>611 SCH EQUIP REP &amp; REP TOTALS</b>	<b>40,877</b>	<b>41,160</b>	<b>29,782</b>	<b>30,525</b>

**SCH MAINT GROUNDS TOTALS**

**Proposed Budget  
FY 2018  
Department #612**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1270	SCH GRND MAINT-GROUNDS MAINT.	41,931	28,195	27,000	<b>27,000</b>
P1272	SCH GRND MAINT-BITUMUNIOUS REP	15,690	24,701	14,000	<b>14,000</b>
P1273	SCH GRND MAINT-EQUIP & VEHICLE	21,702	19,874	17,000	<b>17,000</b>
P1274	SCH GRND MAINT-GAS & LUBE	16,294	11,972	14,550	<b>14,550</b>
P1276	SCH GRND MAINT-VEHICLE REPLACE	0	2,127	0	
P1277	SCH GRND MAINT-REPLACE EQUIP	0	0	1,000	<b>1,000</b>
P1278	SCH GRND MAINT-REPAINT PKG AR.	10,135	9,242	5,000	<b>5,000</b>
<b>1 6120 SCH MAINT GROUNDS TOTALS</b>		<b>105,752</b>	<b>96,111</b>	<b>78,550</b>	<b>78,550</b>
P2010	SCH MAINT OF GRDS-SNOW & ICE	455,599	150,644	20,000	<b>40,000</b>
<b>2 6121 SCH MAINT SNOW &amp; ICE TOTALS</b>		<b>455,599</b>	<b>150,644</b>	<b>20,000</b>	<b>40,000</b>
<b>612 SCH MAINT GROUNDS TOTALS</b>		<b>561,351</b>	<b>246,755</b>	<b>98,550</b>	<b>118,550</b>

**SCH ATHLETIC-TOWN TOTALS****Proposed Budget  
FY 2018  
Department #615**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1285	SCH ATHLETICS-FEES,DUES	7,595	15,305	17,450	19,800
P1286	SCH ATHLETICS-SUPPLIES/EQUIP	13,703	26,920	27,750	36,450
P1288	SCH ATHLETICS - OFFICIALS	-11,634	48,131	57,000	59,176
P1290	SCH ATHLETICS-TRANSP.	31,545	54,160	54,160	54,160
P1291	SCH ATHLETICS-RENTALS	35,881	41,556	49,000	48,500
P1292	SCH ATHLETICS-MEDICAL	28,668	35,713	36,500	41,600
P1293	SCH ATHLETICS-AWARDS	1,593	1,665	2,000	2,000
P1391	SCH ATHLETICS-INSURANCE	11,199	11,424	11,700	11,700
P1392	SCH ATHLETICS - EQUIP REPAIR	12,713	7,370	13,100	13,100
P1393	SCH ATHLETICS - OTHER	855	28	1,300	1,300
<b>I 6150</b>	<b>SCH ATHLETIC-TOWN TOTALS</b>	<b>132,118</b>	<b>242,272</b>	<b>269,960</b>	<b>287,786</b>
<b>615</b>	<b>SCH ATHLETIC-TOWN TOTALS</b>	<b>132,118</b>	<b>242,272</b>	<b>269,960</b>	<b>287,786</b>

**SCH TRANSPORTATION TOTALS****Proposed Budget  
FY 2018  
Department #616**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1394	SCH TRANS - PUPILS	557,587	469,140	540,128	<b>682,325</b>
P7877	SPED-TRANSPORTATION DIRECTOR	53,322	54,922	56,570	<b>56,570</b>
P7878	SPED-DISPATCHER	42,578	45,006	43,890	<b>43,390</b>
P7879	SPED-TRANSPORTATION DRIVER	395,012	426,346	425,000	<b>430,000</b>
P7880	SPED-BUS MONITOR	163,994	204,952	145,000	<b>180,000</b>
P7881	SPED-SUPPLIES	841	540	900	<b>900</b>
P7882	SPED-REPAIR & MAINTENANCE	48,484	57,713	55,000	<b>58,000</b>
P7883	SPED-TRANSPORT- MCKINNEY/VENTO	19,481	58,624	55,000	<b>55,000</b>
P7884	SPED-CONTRACTED SERVICES	99,917	67,467	70,000	<b>70,000</b>
P7885	SPED-IN-STATE TRANS-TOLLS/PRKG	0	0	50	<b>50</b>
P7886	SPED-GASOLINE	78,044	58,742	85,000	<b>85,000</b>
P7888	SPED-OTHER OUT OF DISTRICT	4,553	3,229	8,000	<b>8,000</b>
P7889	SPED-DUES MEMBERSHIPS & LICENSE	0	0	200	<b>200</b>
P7890	SPED-CELLULAR SERVICE	10,689	10,211	13,000	<b>13,000</b>
<b>I 6160 SCH TRANSPORTATION TOTALS</b>		<b>1,474,502</b>	<b>1,456,892</b>	<b>1,497,738</b>	<b>1,682,435</b>
<b>616 SCH TRANSPORTATION TOTALS</b>		<b>1,474,502</b>	<b>1,456,892</b>	<b>1,497,738</b>	<b>1,682,435</b>

**SPECIAL ED & STUDENT SERVICES**

**Proposed Budget  
FY 2018  
Department #618**

Account Key and Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1397 SCH SPED - INSTR SUP/TEXTBK	23,904	18,441	22,600	<b>22,600</b>
P1439 SCH SPED - MEDICAL FEES	137,550	146,034	128,600	<b>128,000</b>
P1440 SCH SPED - TUITIONS	3,030,976	3,796,212	3,024,639	<b>4,382,803</b>
P1451 SCH SPED - EQUIP. REP AND REP	9,936	8,310	18,000	<b>20,000</b>
P1550 SCH SPED - POSTAGE	3,656	3,684	4,000	<b>4,000</b>
<b>I 6180 SPECIAL ED &amp; STUDENT SERVICES</b>	<b>3,206,022</b>	<b>3,972,681</b>	<b>3,197,839</b>	<b>4,557,403</b>
<b>618 SPECIAL ED &amp; STUDENT SERVICES</b>	<b>3,206,022</b>	<b>3,972,681</b>	<b>3,197,839</b>	<b>4,557,403</b>

**SCHOOL FINE ARTS****Proposed Budget  
FY 2018  
Department #620**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1502	SCH FINE ARTS-REP AND REP	5,366	10,000	10,000	<b>17,030</b>
P1503	SCH FINE ARTS-TRANSP.	-2,684	23,955	29,950	<b>32,950</b>
P1554	SCH FINE ARTS-CONF & MEETING	2,300	1,905	2,000	<b>2,000</b>
P2966	SCH FINE ARTS-REG & PART FEES	-5,000	10,404	10,800	<b>10,800</b>
P2967	SCH FINE ARTS-OPERATIONAL	19,586	18,624	15,200	<b>15,200</b>
P2968	SCH FINE ARTS-STIPENDS	63,881	58,602	58,602	<b>58,602</b>
P4045	SCH FINE ARTS-DRAMA	-981	16,164	22,200	<b>22,200</b>
<b>1 6200 SCHOOL FINE ARTS</b>		<b>82,468</b>	<b>139,654</b>	<b>148,752</b>	<b>158,782</b>
<b>620 SCHOOL FINE ARTS</b>		<b>82,468</b>	<b>139,654</b>	<b>148,752</b>	<b>158,782</b>

**SCH CUSTODIAL OVERTIME TOTALS****Proposed Budget  
FY 2018  
Department #645**

Account Key and Description		FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P0765	SCH CUSTODIAL OVERTIME	28,550	38,510	25,000	<b>35,000</b>
P0766	SCH O.T. TOWN- BALCH	10,595	13,766	10,000	<b>10,000</b>
P0767	SCH O.T. TOWN- CALLAHAN	5,639	8,573	6,500	<b>6,500</b>
P0768	SCH O.T. TOWN- CLEVELAND	9,073	22,246	9,000	<b>9,000</b>
P0769	SCH O.T. TOWN- OLDHAM	19,121	13,040	7,500	<b>7,500</b>
P0770	SCH O.T. TOWN- PRESCOTT	9,587	8,503	8,500	<b>8,500</b>
P0771	SCH O.T. TOWN- CMS	20,513	14,241	15,000	<b>15,000</b>
P0772	SCH O.T. TOWN- S H S	28,136	31,003	21,000	<b>21,000</b>
P7324	SCH O.T. TOWN- WILLETT	11,901	8,586	7,500	<b>7,500</b>
<b>I 6450</b>	<b>SCH CUSTODIAL OVERTIME TOTALS</b>	<b>143,115</b>	<b>158,468</b>	<b>110,000</b>	<b>120,000</b>
<b>645</b>	<b>SCH CUSTODIAL OVERTIME TOTALS</b>	<b>143,115</b>	<b>158,468</b>	<b>110,000</b>	<b>120,000</b>



**ED REF-PROF DEV.****Proposed Budget  
FY 2018  
Department #698**

Account Key and Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Requested
P1187 SCH-COLLECTIVE BARGIN RES	0	0	0	1,088,114
<i>I</i> 6981 SCH-COLLECTIVE BARGIN RES	0	0	0	1,088,114
698 ED REF-PROF DEV.	0	0	0	1,088,114

