

FY 2016 PRELIMINARY SCHOOL OPERATING BUDGET

	A	B	E	F	G	H	I	J	K	L
1	SUMMARY SHEET	FY 03	FY 12	FY 13	FY 14	FY 15	FY 16	FY 16 BUD.	FY 16	FY 16-FY 15
2		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	CUTS(ADDS)	REV. BUDGET	VARIANCE
3	(1000) ADMINISTRATION									
4	Salaries	\$497,252	\$656,443	\$672,485	\$699,681	\$699,800	\$699,800	\$0	\$699,800	\$0
5	Expenses	\$147,104	\$213,736	\$165,266	\$170,931	\$135,431	\$135,431	\$0	\$135,431	\$0
6	Total Administration	\$644,356	\$870,179	\$837,751	\$870,612	\$835,231	\$835,231	\$0	\$835,231	\$0
7										
8	(2000) INSTRUCTION									
9	Salaries	\$15,798,478	\$22,089,009	\$22,898,200	\$24,155,917	\$25,420,720	\$25,420,720	(\$2,600,382)	\$28,021,103	\$2,600,383
10	Expenses	\$877,136	\$1,033,821	\$1,119,283	\$1,130,069	\$1,061,013	\$1,061,013	\$0	\$1,061,013	\$0
11	Total Instruction	\$16,675,614	\$23,122,830	\$24,017,483	\$25,285,986	\$26,481,733	\$26,481,733	(\$2,600,382)	\$29,082,116	\$2,600,383
12										
13	(3000) OTHER SCHOOL SERVICES									
14	Salaries	\$653,003	\$1,041,180	\$1,093,208	\$1,049,001	\$1,220,800	\$1,220,800	\$0	\$1,220,800	\$0
15	Expenses	\$1,007,050	\$1,633,731	\$1,821,674	\$1,965,146	\$1,628,531	\$1,628,531	\$0	\$1,628,531	\$0
16	Total O. S. S.	\$1,660,053	\$2,674,911	\$2,914,882	\$3,014,147	\$2,849,331	\$2,849,331	\$0	\$2,849,331	\$0
17										
18	(4000) OPERATION/MAINT. SCH. PLANT									
19	Salaries	\$1,093,879	\$1,360,110	\$1,377,255	\$1,394,586	\$1,438,286	\$1,438,286	\$0	\$1,438,286	\$0
20	Expenses	\$832,891	\$1,148,253	\$1,227,793	\$1,271,924	\$1,281,223	\$1,281,223	\$0	\$1,281,223	\$0
21	Total O. M. S. P.	\$1,926,770	\$2,508,363	\$2,605,048	\$2,666,510	\$2,719,509	\$2,719,509	\$0	\$2,719,509	\$0
22										
23	(5500) FIXED CHARGES-CROSSING GUARDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	(7000) ACQUISITION OF FIXED ASSETS	\$0	\$48,490	\$68,240	\$148,450	\$150,470	\$150,470	\$0	\$150,470	\$0
25	(9000) OUT OF DISTRICT TUITIONS	\$1,665,330	\$2,752,982	\$3,409,391	\$3,972,539	\$3,541,609	\$3,541,609	\$0	\$3,541,609	\$0
26										
27	SUB TOTAL OPERATING BUDGET	\$22,572,123	\$31,977,755	\$33,852,795	\$35,958,244	\$36,577,883	\$36,577,883	(\$2,600,382)	\$39,178,266	\$2,600,383
28										
29	SUMMARY-SUB TOTAL SALARIES	\$18,042,612	\$25,146,742	\$26,041,148	\$27,299,185	\$28,779,606	\$28,779,606	(\$2,600,382)	\$31,379,989	\$2,600,383
30	SUMMARY-SUB TOTAL EXPENSES	\$4,529,511	\$6,831,013	\$7,811,647	\$8,659,059	\$7,798,277	\$7,798,277	\$0	\$7,798,277	\$0
31		\$22,572,123	\$31,977,755	\$33,852,795	\$35,958,244	\$36,577,883	\$36,577,883	(\$2,600,382)	\$39,178,266	\$2,600,383
32	LESS: REVENUE OFFSETS-revolving accts									
33	CAFETERIA	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
34	LOST BOOKS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35	DONATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
36	STUDENT PARKING	\$0	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$0	\$29,000	\$0
37	EXTRACURRICULAR	\$0	\$0	\$7,160	\$12,833	\$20,000	\$20,000	\$0	\$20,000	\$0
38	ATHLETICS	\$65,478	\$190,173	\$187,019	\$159,385	\$204,165	\$204,165	\$0	\$204,165	\$0
39	BUILDING RENTAL	\$27,753	\$96,349	\$153,496	\$172,990	\$137,947	\$137,947	\$0	\$137,947	\$0
40	TRANSPORTATION	\$78,039	\$168,000	\$201,488	\$207,116	\$213,617	\$213,617	\$0	\$213,617	\$0
41	KINDERGARTEN	\$0	\$353,548	\$406,716	\$414,438	\$400,946	\$400,946	\$0	\$400,946	\$0
42	NON RESIDENT TUITIONS	\$0	\$42,481	\$26,817	\$11,637	\$44,740	\$44,740	\$0	\$44,740	\$0
43	CIRCUIT BREAKER	\$0	\$397,068	\$755,673	\$1,249,652	\$900,000	\$900,000	\$0	\$900,000	\$0
44	ARRA FUNDS/JOBS BILL	\$0	\$235,517	\$0	\$0	\$0	\$0	\$0	\$0	\$0
45	PRESCHOOL	\$30,000	\$74,641	\$73,930	\$90,544	\$68,213	\$68,213	\$0	\$68,213	\$0
46	TOTAL REVENUE OFFSETS	\$236,270	\$1,586,777	\$1,841,299	\$2,347,595	\$2,018,628	\$2,018,628	\$0	\$2,018,628	\$0
47										
48	TOTAL- OPERATING BUDGET	\$22,335,853	\$30,390,978	\$32,011,496	\$33,610,649	\$34,559,255	\$34,559,255	(\$2,600,382)	\$37,159,638	\$2,600,383
49	UNALLOCATED EXP.					\$0	\$0	\$0	\$0	\$0
50	GRAND TOTAL- OPERATING BUDGET	\$22,335,853	\$30,390,978	\$32,011,496	\$33,610,649	\$34,559,255	\$34,559,255	(\$2,600,382)	\$37,159,638	\$2,600,383
51										
52	(bold face numbers denote revenue offsets)							FY 2016 Finance Director Preli	\$35,780,908	

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	A	B	E	F	G	H	I	J	K	L
53										
54	ADMINISTRATION (1000)	FY 03	FY 12	FY 13	FY 14	FY 15	FY 16	FY 16 BUD.	FY 16	FY 16-FY 15
55		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	CUTS(ADDS)	REV. BUDGET	VARIANCE
56	(1100) SCHOOL COMMITTEE									
57										
58	School Committee Expense									
59	Clerical-CSC recorder	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$0	\$1,800	\$0
60	Contracted services-legal	\$53,433	\$94,467	\$60,983	\$44,395	\$46,759	\$46,759	\$0	\$46,759	\$0
61	Contracted services-special education legal	\$9,177	\$55,567	\$46,835	\$78,189	\$10,000	\$10,000	\$0	\$10,000	\$0
62	Other-Misc supplies	\$498	\$0	\$272	\$1,050	\$500	\$500	\$0	\$500	\$0
63	Other- professional services	\$0	\$5,000	\$5,000	\$3,000	\$5,000	\$5,000	\$0	\$5,000	\$0
64	Other- Membership/ dues	\$4,899	\$3,500	\$3,900	\$0	\$5,681	\$5,681	\$0	\$5,681	\$0
65	Other-Supt. Search	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
66	Total (1100) School Committee	\$69,807	\$160,334	\$118,790	\$128,434	\$69,740	\$69,740	\$0	\$69,740	\$0
67										
68	(1200) CENTRAL OFFICE									
69										
70	(1200) Sal. C.O.									
71	Professional salaries	\$312,191	\$408,463	\$417,213	\$436,364	\$429,851	\$429,851	\$0	\$429,851	\$0
72	Clerical salaries	\$183,261	\$246,180	\$253,472	\$261,517	\$268,149	\$268,149	\$0	\$268,149	\$0
73	Sub Total Salaries	\$495,452	\$654,643	\$670,685	\$697,881	\$698,000	\$698,000	\$0	\$698,000	\$0
74										
75	(1200) C. O. Expenses									
76	Contracted services-copier maint.	\$1,247	\$3,559	\$4,863	\$4,460	\$3,800	\$3,800	\$0	\$3,800	\$0
77	Contracted services-software support	\$0	\$7,507	\$6,600	\$1,550	\$11,409	\$11,409	\$0	\$11,409	\$0
78	Office supplies	\$11,012	\$2,745	\$3,444	\$4,623	\$1,800	\$1,800	\$0	\$1,800	\$0
79	Computer supplies	\$1,459	\$2,345	\$1,652	\$1,502	\$1,500	\$1,500	\$0	\$1,500	\$0
80	Other- Membership/dues	\$5,852	\$6,393	\$5,886	\$6,265	\$4,799	\$4,799	\$0	\$4,799	\$0
81	Other- General supplies	\$6,152	\$988	\$2,530	\$950	\$1,233	\$1,233	\$0	\$1,233	\$0
82	Other- Stationary/postage	\$15,288	\$18,630	\$13,894	\$13,740	\$9,650	\$9,650	\$0	\$9,650	\$0
83	Other- Interschool travel	\$6,700	\$0	\$0	\$0	\$8,300	\$8,300	\$0	\$8,300	\$0
84	Other- Adv./ Bids	\$31,387	\$13,035	\$9,407	\$11,207	\$25,000	\$25,000	\$0	\$25,000	\$0
85	Sub Total Expenses	\$79,097	\$55,202	\$48,276	\$44,297	\$67,491	\$67,491	\$0	\$67,491	\$0
86										
87	Total (1200) C.O. Administration	\$574,549	\$709,845	\$718,961	\$742,178	\$765,491	\$765,491	\$0	\$765,491	\$0
88										

FY 2016 PRELIMINARY SCHOOL OPERATING BUDGET

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89	INSTRUCTION (2000)	FY 03	FY 12	FY 13	FY 14	FY 15	FY 16	FY 16 BUD.	FY 16	FY 16-FY 15
90		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	CUTS(ADDS)	REV. BUDGET	VARIANCE
91	(2100) Supervision									
92	Professional salaries-Student Services	\$86,004	\$126,481	\$128,540	\$131,505	\$133,151	\$133,151	\$0	\$133,151	\$0
93	Professional Salaries-Instruction	\$363,105	\$277,394	\$284,132	\$274,702	\$303,342	\$303,342	\$0	\$303,342	\$0
94	Clerical salaries-SPED/Sub. Coord.	\$47,925	\$42,855	\$43,941	\$42,562	\$53,540	\$53,540	\$0	\$53,540	\$0
95	Sub Total Salaries	\$497,034	\$446,730	\$456,613	\$448,769	\$490,033	\$490,033	\$0	\$490,033	\$0
96										
97	Office supplies-SPED	\$4,531	\$866	\$764	\$1,661	\$1,592	\$1,592	\$0	\$1,592	\$0
98	Sped systemwide instruc. supplies	\$11,589	\$13,188	\$16,604	\$16,519	\$68,000	\$68,000	\$0	\$68,000	\$0
99	Contracted services-Software support	\$1,395	\$0	\$0	\$615	\$1,070	\$1,070	\$0	\$1,070	\$0
100	Contracted services-Copier maint.	\$7,578	\$5,932	\$6,445	\$5,722	\$5,378	\$5,378	\$0	\$5,378	\$0
101	Other- Membership/dues	\$520	\$225	\$1,350	\$1,619	\$745	\$745	\$0	\$745	\$0
102	Other-Travel	\$1,100	\$0	\$0	\$0	\$2,500	\$2,500	\$0	\$2,500	\$0
103	Sub Total expenses	\$26,713	\$20,211	\$25,163	\$26,136	\$79,285	\$79,285	\$0	\$79,285	\$0
104										
105	Total (2100) Supervision	\$523,747	\$466,941	\$481,776	\$474,905	\$569,318	\$569,318	\$0	\$569,318	\$0
106										
107	(2200) Principal's Office									
108	Professional salaries-Principal/Asst. Principal	\$613,825	\$736,280	\$742,471	\$863,665	\$886,548	\$886,548	\$0	\$886,548	\$0
109	Clerical salaries	\$266,872	\$396,499	\$396,963	\$419,918	\$426,509	\$426,509	\$0	\$426,509	\$0
110	Clerical Sub/SLBB/Retire/LOA/LTI	\$13,726	\$3,157	\$18,967	\$18,732	\$2,000	\$2,000	\$0	\$2,000	\$0
111	Sub Total Salaries	\$894,423	\$1,135,936	\$1,158,401	\$1,302,315	\$1,315,057	\$1,315,057	\$0	\$1,315,057	\$0
112	Office supplies- High School	\$2,002	\$3,035	\$3,501	\$4,667	\$4,306	\$4,306	\$0	\$4,306	\$0
113	Office supplies- GMS	\$1,265	\$4,430	\$4,161	\$4,378	\$4,069	\$4,069	\$0	\$4,069	\$0
114	Office supplies- Hansen	\$3,003	\$2,149	\$1,338	\$2,324	\$2,447	\$2,615	\$0	\$2,615	\$168
115	Office supplies- Luce	\$4,267	\$2,253	\$2,813	\$3,827	\$3,843	\$2,946	\$0	\$2,946	(\$897)
116	Office supplies- JFK	\$2,560	\$677	\$1,995	\$1,994	\$2,097	\$2,826	\$0	\$2,826	\$729
117		\$13,097	\$12,544	\$13,808	\$17,190	\$16,762	\$16,762	\$0	\$16,762	\$0
118	Other- Membership/dues HS	\$3,205	\$6,962	\$26,349	\$6,521	\$5,530	\$5,530	\$0	\$5,530	\$0
119	Other- Membership/dues GMS	\$1,248	\$933	\$1,309	\$764	\$1,500	\$1,500	\$0	\$1,500	\$0
120	Other- Membership/dues Hansen	\$450	\$530	\$530	\$550	\$450	\$450	\$0	\$450	\$0
121	Other- Membership/dues Luce	\$0	\$530	\$619	\$550	\$450	\$450	\$0	\$450	\$0
122	Other- Membership/dues JFK	\$450	\$530	\$530	\$0	\$450	\$450	\$0	\$450	\$0
123		\$5,353	\$9,485	\$29,337	\$8,385	\$8,380	\$8,380	\$0	\$8,380	\$0
124	Other- Conference/travel HS	\$240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
125	Other- Conference/travel GMS	\$240	\$0	\$0	\$0	\$1,750	\$1,750	\$0	\$1,750	\$0
126	Other- Conference/travel Hansen	\$240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
127	Other- Conference/travel Luce	\$240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
128	Other- Conference/travel JFK	\$240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
129		\$1,200	\$0	\$0	\$0	\$1,750	\$1,750	\$0	\$1,750	\$0
130	Sub Total Expenses	\$19,650	\$22,029	\$43,145	\$25,575	\$26,892	\$26,892	\$0	\$26,892	\$0
131										
132	Total (2200) Principal's Office	\$914,073	\$1,157,965	\$1,201,546	\$1,327,890	\$1,341,949	\$1,341,949	\$0	\$1,341,949	\$0
133										
134										

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	A	B	E	F	G	H	I	J	K	L
135		FY 03	FY 12	FY 13	FY 14	FY 15	FY 16	FY 16 BUD.	FY 16	FY 16-FY 15
136		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	CUTS(ADDS)	REV. BUDGET	VARIANCE
137	(2220) School Curriculum Leadership									
138	Professional salaries-School Curr. Leadership	\$68,894	\$69,697	\$72,321	\$72,493	\$73,486	\$73,486	\$0	\$73,486	\$0
139	Total (2220)School Curriculum Leadeship	\$68,894	\$69,697	\$72,321	\$72,493	\$73,486	\$73,486	\$0	\$73,486	\$0
140										
141	(2250) School Building Technology									
142	Professional salaries-School Technology	\$230,408	\$254,581	\$265,034	\$335,303	\$341,758	\$341,758	\$0	\$341,758	\$0
143	Total (2250) School Building Technology	\$230,408	\$254,581	\$265,034	\$335,303	\$341,758	\$341,758	\$0	\$341,758	\$0
144										
145	(2300) Classroom Personnel									
146	H.S.-Professional salary teachers	\$3,156,813	\$3,874,492	\$3,825,921	\$4,047,588	\$4,132,111	\$4,132,111	\$0	\$4,132,111	\$0
147	G.M.S.-Professional salary teachers	\$2,798,909	\$3,350,544	\$3,484,129	\$3,590,352	\$3,720,118	\$3,720,118	\$0	\$3,720,118	\$0
148	Hansen-Professional salary teachers	\$1,468,847	\$2,204,164	\$2,216,675	\$2,332,627	\$2,359,632	\$2,359,632	\$0	\$2,359,632	\$0
149	Luce-Professional salary teachers	\$1,708,952	\$2,259,479	\$2,265,739	\$2,346,452	\$2,513,005	\$2,513,005	\$0	\$2,513,005	\$0
150	Kennedy-Professional salary teachers	\$1,324,179	\$1,679,389	\$1,994,136	\$2,063,725	\$2,128,810	\$2,128,810	\$0	\$2,128,810	\$0
151	Substitutes' salary teachers	\$341,950	\$439,504	\$357,738	\$386,182	\$269,000	\$269,000	\$0	\$269,000	\$0
152	Retirement salary/contract teachers	\$282,419	\$41,640	\$40,568	\$27,812	\$10,000	\$10,000	\$0	\$10,000	\$0
153	Recess Aides salaries/bus monitors	\$40,458	\$48,961	\$49,542	\$49,074	\$54,514	\$54,514	\$0	\$54,514	\$0
154	Sub Total Regular Ed. Salaries	\$11,122,527	\$13,898,173	\$14,234,448	\$14,843,812	\$15,187,190	\$15,187,190	\$0	\$15,187,190	\$0
155										
156	H.S.-Professional salary teachers (Sp. Ed.)	\$223,160	\$284,079	\$397,987	\$485,471	\$591,140	\$591,140	\$0	\$591,140	\$0
157	G.M.S.-Professional salary teachers (Sp. Ed.)	\$359,378	\$634,795	\$652,103	\$731,031	\$685,795	\$685,795	\$0	\$685,795	\$0
158	Hansen-Professional salary teachers (Sp. ED.)	\$253,418	\$320,797	\$327,169	\$442,536	\$515,967	\$515,967	\$0	\$515,967	\$0
159	Luce-Professional salary teachers (Sp. Ed.)	\$282,149	\$494,715	\$514,356	\$515,347	\$594,287	\$594,287	\$0	\$594,287	\$0
160	SPED-Professional salary ASD specialist teachers	\$0	\$352,047	\$428,834	\$361,527	\$272,780	\$272,780	\$0	\$272,780	\$0
161	Luce-Professional salary reading specialist teach	\$0	\$56,547	\$60,209	\$62,988	\$64,248	\$64,248	\$0	\$64,248	\$0
162	Rodman-Professional salary teachers	\$0	\$208,702	\$246,867	\$425,786	\$440,813	\$440,813	\$0	\$440,813	\$0
163	Kennedy-Professional salary teachers	\$270,185	\$309,648	\$310,645	\$408,549	\$529,792	\$529,792	\$0	\$529,792	\$0
164	SPED OT/PT therapeutic services - 23209061-53814	\$89,239	\$369,413	\$316,136	\$372,619	\$187,834	\$187,834	\$0	\$187,834	\$0
165	SPED therapeutic services - 23209061-51304	\$0	\$502,106	\$569,419	\$582,433	\$734,407	\$734,407	\$0	\$734,407	\$0
166	SPED ASD aides salaries 2330906151034	\$0	\$142,320	\$152,390		\$23,700	\$23,700	\$0	\$23,700	\$0
167	SPED aides salaries 23309061-51960	\$198,778	\$835,721	\$864,930	\$753,641	\$525,303	\$525,303	\$0	\$525,303	\$0
168	Sub Total SPED Salaries	\$1,676,307	\$4,510,890	\$4,841,045	\$5,141,928	\$5,166,066	\$5,166,066	\$0	\$5,166,066	\$0
169										
170	H.S. Library- Professional Salary	\$58,472	\$82,917	\$84,958	\$86,633	\$88,341	\$88,341	\$0	\$88,341	\$0
171	Galvin Library- Professional Salary	\$44,115	\$57,861	\$60,014	\$63,108	\$66,360	\$66,360	\$0	\$66,360	\$0
172	Other Salaries- Library Aides	\$92,348	\$134,785	\$122,348	\$125,245	\$111,802	\$111,802	\$0	\$111,802	\$0
173	Sub Total Library Salaries	\$194,935	\$275,563	\$267,320	\$274,986	\$266,503	\$266,503	\$0	\$266,503	\$0
174										
175	Contracts	\$0	\$0	\$0	\$0	\$0		(\$1,061,014)	\$1,061,014	\$1,061,014
176	Budget Supplement	\$0	\$0	\$0	\$0	\$671,969	\$671,969	(\$1,539,369)	\$2,211,338	\$1,539,369
177										
178	Total (2300) Classroom Salaries	\$12,993,769	\$18,684,626	\$19,342,813	\$20,260,726	\$21,291,728	\$21,291,728	(\$2,600,382)	\$23,892,111	\$2,600,383
179										
180	Reg. Ed. tutoring expense - 23209092-53814	\$37,708	\$97,431	\$115,305	\$91,477	\$128,058	\$128,058	\$0	\$128,058	\$0
181	SPED tutor expenses - 23209062-53814	\$23,680	\$113,435	\$110,370	\$113,198	\$81,984	\$81,984	\$0	\$81,984	\$0
182	Total (2300) Classroom Expenses	\$61,388	\$210,866	\$225,675	\$204,675	\$210,042	\$210,042	\$0	\$210,042	\$0

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183		FY 03	FY 12	FY 13	FY 14	FY 15	FY 16	FY 16 BUD.	FY 16	FY 16-FY 15
184		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	CUTS(ADDS)	REV. BUDGET	VARIANCE
185										
186 (2350) Professional Development										
187 Technology Integration Salaries		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
188 Substitutes' salaries		\$0	\$29,337	\$24,301	\$22,990	\$25,000	\$25,000	\$0	\$25,000	\$0
189 Math Lead/Mentoring Salaries		\$0	\$10,934	\$16,584	\$14,023	\$16,663	\$16,663	\$0	\$16,663	\$0
190 Professional Interschool Travel expenses		\$643	\$2,999	\$3,379	\$3,197	\$2,040	\$2,040	\$0	\$2,040	\$0
191 Innovative Curriculum Institute		\$0	\$63,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
192 Course Reimbursement expenses		\$0	\$89,479	\$103,059	\$101,493	\$100,000	\$100,000	\$0	\$100,000	\$0
193 Staff Development		\$226,262	\$77,304	\$81,176	\$123,588	\$55,184	\$55,184	\$0	\$55,184	\$0
194 Total (2350) Staff/Curr. Development		\$226,905	\$273,053	\$228,499	\$265,291	\$198,887	\$198,887	\$0	\$198,887	\$0
195										
196 (2410) Textbook Program										
197 High School		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
198 Galvin		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
199 Hansen		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200 Luce		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
201 Kennedy		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
202 Systemwide		\$34,898	\$51,323	\$11,587	\$16,138	\$15,000	\$15,000	\$0	\$15,000	\$0
203 Total (2400) Textbooks		\$34,898	\$51,323	\$11,587	\$16,138	\$15,000	\$15,000	\$0	\$15,000	\$0
204										
205 (2415) Library Materials										
206 Systemwide Books & Periodicals		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
207 High School Books & Periodicals		\$7,736	\$3,883	\$3,997	\$3,920	\$4,005	\$4,005	\$0	\$4,005	\$0
208 GMS Books & Periodicals		\$5,955	\$2,266	\$1,544	\$1,979	\$2,306	\$2,306	\$0	\$2,306	\$0
209 Hansen Books & Periodicals		\$0	\$973	\$795	\$956	\$984	\$984	\$0	\$984	\$0
210 Luce Books & Periodicals		\$2,682	\$1,235	\$1,215	\$1,221	\$1,248	\$1,248	\$0	\$1,248	\$0
211 Kennedy Books & Periodicals		\$1,852	\$821	\$845	\$817	\$843	\$843	\$0	\$843	\$0
212 Total (2415) Library Materials		\$18,225	\$9,178	\$8,396	\$8,893	\$9,386	\$9,386	\$0	\$9,386	\$0
213										
214 (2420) Instructional Equipment										
215 Maintenance of Instruc. Equipment-HS		\$24,656	\$36,211	\$28,018	\$31,979	\$30,419	\$30,419	\$0	\$30,419	\$0
216 Maintenance of Instruc. Equipment-GMS		\$21,161	\$21,988	\$23,546	\$28,563	\$25,950	\$25,950	\$0	\$25,950	\$0
217 Maintenance of Instruc. Equipment-Hansen		\$10,857	\$12,260	\$14,496	\$19,729	\$16,900	\$16,900	\$0	\$16,900	\$0
218 Maintenance of Instruc. Equipment-Luce		\$13,850	\$9,189	\$11,213	\$16,406	\$13,616	\$13,616	\$0	\$13,616	\$0
219 Maintenance of Instruc. Equipment-Kenn.		\$10,313	\$11,497	\$13,496	\$18,723	\$15,900	\$15,900	\$0	\$15,900	\$0
220 Maintenance of Instruc. Equipment-Systemwide		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
221 Sub Total Maintenance of Inst. Equipment		\$80,837	\$91,145	\$90,769	\$115,400	\$102,785	\$102,785	\$0	\$102,785	\$0
222										
223 Acquisition of Instruc. Equipment- H.S.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
224 Acquisition of Instruc. Equipment- Galvin		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
225 Acquisition of Instruc. Equipment- Hansen		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
226 Acquisition of Instruc. Equipment- Luce		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
227 Acquisition of Instruc. Equipment- Kennedy		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
228 Acquisition of Instruc. Equipment- Systemwide		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
229 Sub Total Acquisition of Inst. Equipment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
230										
231 Total (2420) Instructional Equipment		\$80,837	\$91,145	\$90,769	\$115,400	\$102,785	\$102,785	\$0	\$102,785	\$0

FY 2016 PRELIMINARY SCHOOL OPERATING BUDGET

	A	B	E	F	G	H	I	J	K	L
232		FY 03	FY 12	FY 13	FY 14	FY 15	FY 16	FY 16 BUD.	FY 16	FY 16-FY 15
233		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	CUTS(ADDS)	REV. BUDGET	VARIANCE
234										
235	(2430) Supplies & Materials									
236	High School	\$63,102	\$60,775	\$49,807	\$52,479	\$52,472	\$52,472	\$0	\$52,472	\$0
237	Galvin	\$56,759	\$46,331	\$44,099	\$48,223	\$45,405	\$45,405	\$0	\$45,405	\$0
238	Hansen	\$34,928	\$25,693	\$25,501	\$27,794	\$25,604	\$24,963	\$0	\$24,963	(\$641)
239	Luce	\$57,554	\$25,542	\$32,090	\$31,658	\$32,503	\$28,131	\$0	\$28,131	(\$4,372)
240	Kennedy	\$31,608	\$15,281	\$21,803	\$21,669	\$21,972	\$26,984	\$0	\$26,984	\$5,012
241	Pace	\$2,398	\$1,410	\$2,240	\$2,180	\$1,410	\$1,410	\$0	\$1,410	\$0
242	Rodman Early Childhood	\$0	\$14,928	\$5,534	\$6,673	\$4,830	\$4,830	\$0	\$4,830	\$0
243	Systemwide Elementary	\$0	\$36,706	\$61,967	\$63,746	\$0	\$0	\$0	\$0	\$0
244	Elementary Systemwide Music	\$1,142	\$5,026	\$4,754	\$4,941	\$5,135	\$5,135	\$0	\$5,135	\$0
245	Elementary Systemwide Art	\$2,444	\$6,239	\$6,487	\$5,208	\$6,386	\$6,386	\$0	\$6,386	\$0
246	Elementary Systemwide Wellness (PE, Health)	\$2,602	\$2,125	\$2,252	\$2,225	\$2,241	\$2,241	\$0	\$2,241	\$0
247	Elementary Systemwide FLES	\$1,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
248	Total (2430) Supplies & Materials	\$253,997	\$240,056	\$256,534	\$266,796	\$197,958	\$197,958	\$0	\$197,958	\$0
249										
250	(2451) Instructional Technology									
251	Instructional Supplies & Equipment HS	\$12,150	\$9,264	\$5,208	\$6,272	\$5,283	\$5,283	\$0	\$5,283	\$0
252	Instructional Supplies & Equipment GMS	\$11,028	\$5,276	\$5,231	\$4,887	\$5,283	\$5,283	\$0	\$5,283	\$0
253	Instructional Supplies & Equipment Hansen	\$5,408	\$2,416	\$2,315	\$3,537	\$2,331	\$2,331	\$0	\$2,331	\$0
254	Instructional Supplies & Equipment Luce	\$3,886	\$2,388	\$2,414	\$3,450	\$2,427	\$2,427	\$0	\$2,427	\$0
255	Instructional Supplies & Equipment JFK	\$4,291	\$2,183	\$2,223	\$2,773	\$2,237	\$2,237	\$0	\$2,237	\$0
256	Systemwide Supplies & Equipment	\$21,653	\$40,408	\$161,558	\$167,075	\$153,486	\$153,486	\$0	\$153,486	\$0
257	Sub Total Supplies & Equipment	\$58,416	\$61,935	\$178,949	\$187,994	\$171,047	\$171,047	\$0	\$171,047	\$0
258										
259	Sys. Cont. Services-Maint. Equip.	\$22,306	\$17,946	\$23,440	\$0	\$6,490	\$6,490	\$0	\$6,490	\$0
260	Other- Internet Service Provider/Security	\$6,776	\$7,391	\$6,138	\$6,743	\$8,400	\$8,400	\$0	\$8,400	\$0
261	Other- Staff Development-Dir.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
262	Other- Member/Dues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
263	Total (2451) Instructional Technology	\$87,498	\$87,272	\$208,527	\$194,737	\$185,937	\$185,937	\$0	\$185,937	\$0
264										
265	(2453) Media Technology									
266	Systemwide supplies & materials	\$2,574	\$0	\$1,943	\$2,109	\$2,160	\$2,160	\$0	\$2,160	\$0
267	HS supplies & materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
268	GMS supplies & materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
269	Hansen supplies & materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
270	Luce supplies & materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
271	Kennedy supplies & materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
272	Total (2453) Media Technology	\$2,574	\$0	\$1,943	\$2,109	\$2,160	\$2,160	\$0	\$2,160	\$0
273										
274										

FY 2016 PRELIMINARY SCHOOL OPERATING BUDGET

	A	B	E	F	G	H	I	J	K	L
275		FY 03	FY 12	FY 13	FY 14	FY 15	FY 16	FY 16 BUD.	FY 16	FY 16-FY 15
276		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	CUTS(ADDS)	REV. BUDGET	VARIANCE
277	(2700) Counseling Services									
278	Director of Guidance Salary	\$79,833	\$91,534	\$93,365	\$95,088	\$98,637	\$98,637	\$0	\$98,637	\$0
279	High School Professional Salaries	\$247,658	\$446,576	\$507,570	\$524,856	\$552,202	\$552,202	\$0	\$552,202	\$0
280	GMS Professional Salaries	\$217,179	\$175,489	\$140,158	\$143,884	\$208,720	\$208,720	\$0	\$208,720	\$0
281	Hansen Professional Salaries	\$71,662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
282	Luce Professional salaries	\$54,423	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
283	Kennedy Professional Salaries	\$68,149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
284	High School Clerical Salaries	\$42,873	\$48,285	\$51,953	\$56,283	\$57,385	\$57,385	\$0	\$57,385	\$0
285	GMS Clerical Salaries	\$25,315	\$39,899	\$40,185	\$42,703	\$41,480	\$41,480	\$0	\$41,480	\$0
286	Sub Total Salaries	\$807,092	\$801,783	\$833,231	\$862,814	\$958,424	\$958,424	\$0	\$958,424	\$0
287										
288	HS Counseling Supplies & Materials	\$4,393	\$2,851	\$3,423	\$4,251	\$3,904	\$3,904	\$0	\$3,904	\$0
289	GMS Counseling Supplies & Materials	\$150	\$0	\$205	\$127	\$200	\$200	\$0	\$200	\$0
290	Hansen Counseling Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
291	Luce Counseling Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
292	Kennedy Counseling Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
293	Sub Total Counseling Sup/Materials	\$4,543	\$2,851	\$3,628	\$4,378	\$4,104	\$4,104	\$0	\$4,104	\$0
294										
295	Testing	\$1,917	\$198	\$56	\$133	\$800	\$800	\$0	\$800	\$0
296										
297	Total (2700) Guidance Services	\$813,552	\$804,832	\$836,915	\$867,325	\$963,328	\$963,328	\$0	\$963,328	\$0
298										
299	(2800) Psychological Services									
300	Systemwide Professional Salaries	\$61,041		\$0	\$31,760	\$19,805	\$19,805	\$0	\$19,805	\$0
301	HS Professional Salaries	\$36,587	\$134,990	\$157,875	\$159,855	\$112,681	\$112,681	\$0	\$112,681	\$0
302	GMS Professional Salaries	\$36,588	\$73,589	\$150,958	\$155,726	\$122,253	\$122,253	\$0	\$122,253	\$0
303	Hansen Professional Salaries	\$51,006	\$7,564	\$7,948	\$122,778	\$216,603	\$216,603	\$0	\$216,603	\$0
304	Luce Professional Salaries	\$69,109	\$206,803	\$179,020	\$192,215	\$207,388	\$207,388	\$0	\$207,388	\$0
305	Rodman Professional Salaries	\$0	\$73,000	\$76,055	\$51,675	\$44,852	\$44,852	\$0	\$44,852	\$0
306	Kennedy Professional Salaries	\$52,527	\$159,439	\$157,046	\$122,475	\$184,990	\$184,990	\$0	\$184,990	\$0
307	Sub Total Salaries	\$306,858	\$655,385	\$728,902	\$836,484	\$908,571	\$908,571	\$0	\$908,571	\$0
308										
309	Systemwide Psychological Supplies	\$1,963	\$0	\$2,153	\$1,597	\$1,000	\$1,000	\$0	\$1,000	\$0
310	Contracted Services-Independ Eval.	\$26,768	\$22,591	\$25,049	\$2,106	\$20,000	\$20,000	\$0	\$20,000	\$0
311	Contracted Services- Psy. Consultant	\$29,260	\$43,319	\$29,044	\$33,118	\$48,440	\$48,440	\$0	\$48,440	\$0
312										
313	Total (2800) Psychology Services	\$364,849	\$721,295	\$785,148	\$873,305	\$978,011	\$978,011	\$0	\$978,011	\$0
314										
315	Total Instruction Salaries	\$15,798,478	\$22,089,009	\$22,898,200	\$24,155,917	\$25,420,720	\$25,420,720	(\$2,600,382)	\$28,021,103	\$2,600,383
316	Total Instruction Expenses	\$877,136	\$1,033,821	\$1,119,283	\$1,130,069	\$1,061,013	\$1,061,013	\$0	\$1,061,013	\$0
317	Total (2000) Instruction	\$16,675,614	\$23,122,830	\$24,017,483	\$25,285,986	\$26,481,733	\$26,481,733	(\$2,600,382)	\$29,082,116	\$2,600,383
318										

FY 2016 PRELIMINARY SCHOOL OPERATING BUDGET

	A	B	E	F	G	H	I	J	K	L
319	OTHER SCHOOL SERVICES (3000)	FY 03	FY 12	FY 13	FY 14	FY 15	FY 16	FY 16 BUD.	FY 16	FY 16-FY 15
320	(3200) Health Services	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	CUTS(ADDS)	REV. BUDGET	VARIANCE
321	Professional Salary-Nurses	\$208,834	\$475,732	\$488,761	\$489,561	\$518,314	\$518,314	\$0	\$518,314	\$0
322	Other Salaries- School Physician	\$7,150	\$8,615	\$8,787	\$8,963	\$9,142	\$9,142	\$0	\$9,142	\$0
323	Sub Total Salaries	\$215,984	\$484,347	\$497,548	\$498,524	\$527,456	\$527,456	\$0	\$527,456	\$0
324										
325	Supplies/Other	\$3,754	\$2,550	\$2,288	\$2,559	\$2,565	\$2,565	\$0	\$2,565	\$0
326										
327	Total (3200) Health Services	\$219,738	\$486,897	\$499,836	\$501,083	\$530,021	\$530,021	\$0	\$530,021	\$0
328										
329	(3300) Pupil Transportation									
330	(3310) Operation of School Buses	\$14,579	\$16,645	\$22,712	\$33,331	\$9,000	\$9,000	\$0	\$9,000	\$0
331	(3370) School Bus Driver's salaries OT	\$44,428	\$9,701	\$33,447	\$305	\$74,579	\$74,579	\$0	\$74,579	\$0
332	(3370) Regular Day Transportation	\$518,979	\$782,488	\$811,615	\$837,896	\$816,776	\$816,776	\$0	\$816,776	\$0
333	(3372) Out of Town- Sped. Transp.	\$338,713	\$653,095	\$804,912	\$909,151	\$622,480	\$622,480	\$0	\$622,480	\$0
334	Total (3300) Pupil Transportation	\$916,699	\$1,461,929	\$1,672,686	\$1,780,683	\$1,522,835	\$1,522,835	\$0	\$1,522,835	\$0
335										
336	(3510) Athletic Activity									
337	Professional Salary-Athletic Director	\$61,207	\$79,725	\$81,439	\$82,821	\$84,605	\$84,605	\$0	\$84,605	\$0
338	Clerical salaries-part time.	\$0	\$14,050	\$12,707	\$10,534	\$17,280	\$17,280	\$0	\$17,280	\$0
339	Other salaries- Coaches	\$199,862	\$246,971	\$258,846	\$254,169	\$298,948	\$298,948	\$0	\$298,948	\$0
340	Other salaries-Custodian event	\$8,936	\$25,102	\$21,464	\$16,923	\$17,163	\$17,163	\$0	\$17,163	\$0
341	Other salaries-Bus driver/other salaries	\$43,589	\$62,541	\$56,370	\$48,976	\$48,962	\$48,962	\$0	\$48,962	\$0
342	Sub Total Salaries	\$313,594	\$428,389	\$430,826	\$413,423	\$466,958	\$466,958	\$0	\$466,958	\$0
343	Contracted services-Game officials	\$29,855	\$44,269	\$49,341	\$44,499	\$44,499	\$44,499	\$0	\$44,499	\$0
344	Contracted services- Purchase of Services	\$53,061	\$69,560	\$68,789	\$75,534	\$75,534	\$75,534	\$0	\$75,534	\$0
345	Supplies & Equipment	\$24,307	\$39,154	\$37,677	\$35,452	\$34,544	\$34,544	\$0	\$34,544	\$0
346	Sub Total Expenses	\$107,223	\$152,983	\$155,807	\$155,485	\$154,577	\$154,577	\$0	\$154,577	\$0
347										
348	Total (3510) Athletic Activity	\$420,817	\$581,372	\$586,633	\$568,908	\$621,535	\$621,535	\$0	\$621,535	\$0
349										
350	(3520) Student Body Activity									
351	Other salaries-Elem. Extra Curricular	\$10,702	\$25,024	\$24,233	\$23,634	\$24,893	\$24,893	\$0	\$24,893	\$0
352	Other salaries- GMS Extra Curricular	\$13,907	\$19,061	\$24,345	\$30,099	\$38,951	\$38,951	\$0	\$38,951	\$0
353	Other salaries- HS Extra Curricular	\$54,388	\$74,658	\$82,809	\$83,016	\$87,963	\$87,963	\$0	\$87,963	\$0
354	Sub Total Salaries	\$78,997	\$118,743	\$131,387	\$136,749	\$151,807	\$151,807	\$0	\$151,807	\$0
355										
356	Other Expenses-Graduation	\$6,080	\$9,158	\$9,149	\$10,378	\$3,848	\$3,848	\$0	\$3,848	\$0
357	Other Exp-Dues/Assemb./Stud. Trav.-HS	\$17,672	\$16,812	\$15,141	\$16,346	\$19,285	\$19,285	\$0	\$19,285	\$0
358	Other Exp-Dues/Assemb./Stud. Trav-GMS	\$50	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0
359	Other Exp-Dues/Assemb./Stud. Trav-Elementary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
360	Other Exp-Dues/Assemb./Stud. Trav-Sys.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
361	Sub Total Expenses	\$23,802	\$25,970	\$24,340	\$26,724	\$23,133	\$23,133	\$0	\$23,133	\$0
362										
363	Total (3520) Student Body Activity	\$102,799	\$144,713	\$155,727	\$163,473	\$174,940	\$174,940	\$0	\$174,940	\$0
364	Total OSS Salaries	\$653,003	\$1,041,180	\$1,093,208	\$1,049,001	\$1,220,800	\$1,220,800	\$0	\$1,220,800	\$0
365	Total OSS Expenses	\$1,007,050	\$1,633,731	\$1,821,674	\$1,965,146	\$1,628,531	\$1,628,531	\$0	\$1,628,531	\$0
366	Total (3000) O.S.S.	\$1,660,053	\$2,674,911	\$2,914,882	\$3,014,147	\$2,849,331	\$2,849,331	\$0	\$2,849,331	\$0

FY 2016 PRELIMINARY SCHOOL OPERATING BUDGET

	A	B	E	F	G	H	I	J	K	L
367	OPERATION AND MAINTENANCE	FY 03	FY 12	FY 13	FY 14	FY 15	FY 16	FY 16 BUD.	FY 16	FY 16-FY 15
368	OF SCHOOL PLANT (4000)	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	CUTS(ADDS)	REV. BUDGET	VARIANCE
369										
370	(4110) Operation of Plant									
371	Salaries-Custodians	\$699,569	\$907,843	\$861,233	\$892,742	\$953,251	\$953,251	\$0	\$953,251	\$0
372	Sub/Maint Ot/SLBB/Ret/LOA/LTI Salaries	\$46,796	\$59,290	\$93,009	\$93,205	\$33,200	\$33,200	\$0	\$33,200	\$0
373	Sub Total Salaries	\$746,365	\$967,133	\$954,242	\$985,947	\$986,451	\$986,451	\$0	\$986,451	\$0
374										
375	Custodian/Cleaning Supplies	\$78,018	\$85,475	\$72,235	\$176,223	\$70,360	\$70,360	\$0	\$70,360	\$0
376	Shoe/Clothing Allowance	\$5,282	\$10,580	\$15,378	\$16,624	\$7,250	\$7,250	\$0	\$7,250	\$0
377	Sub Total Expenses	\$83,300	\$96,055	\$87,613	\$192,847	\$77,610	\$77,610	\$0	\$77,610	\$0
378										
379	Total (4110) Operation of Plant	\$829,665	\$1,063,188	\$1,041,855	\$1,178,794	\$1,064,061	\$1,064,061	\$0	\$1,064,061	\$0
380										
381	(4120) Heating Fuel									
382	High School	\$64,420	\$72,356	\$82,663	\$99,499	\$151,966	\$151,966	\$0	\$151,966	\$0
383	Rodman	\$0	\$20,087	\$19,565	\$23,530	\$19,500	\$19,500	\$0	\$19,500	\$0
384	Maintenance Building	\$0	\$3,024	\$4,077	\$5,866	\$2,844	\$2,844	\$0	\$2,844	\$0
385	Galvin	\$34,917	\$37,010	\$31,622	\$37,303	\$72,400	\$72,400	\$0	\$72,400	\$0
386	Hansen	\$15,285	\$20,606	\$20,173	\$27,943	\$27,900	\$27,900	\$0	\$27,900	\$0
387	Luce	\$20,518	\$44,172	\$46,558	\$47,806	\$47,100	\$47,100	\$0	\$47,100	\$0
388	Kennedy	\$17,888	\$26,845	\$27,102	\$36,977	\$27,900	\$27,900	\$0	\$27,900	\$0
389	Energy management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
390	Total (4120) Heating	\$153,028	\$224,100	\$231,760	\$278,924	\$349,610	\$349,610	\$0	\$349,610	\$0
391										
392	(4131) Electricity									
393	High School	\$79,458	\$266,835	\$262,331	\$242,724	\$255,000	\$255,000	\$0	\$255,000	\$0
394	Rodman	\$23,698	\$40,966	\$38,865	\$42,514	\$50,000	\$50,000	\$0	\$50,000	\$0
395	Maintenance Building	\$0	\$2,151	\$2,289	\$2,494	\$3,000	\$3,000	\$0	\$3,000	\$0
396	Galvin	\$98,573	\$142,713	\$125,275	\$118,714	\$140,000	\$140,000	\$0	\$140,000	\$0
397	Hansen	\$52,335	\$65,190	\$57,716	\$55,515	\$65,000	\$65,000	\$0	\$65,000	\$0
398	Luce	\$52,441	\$67,182	\$58,312	\$59,931	\$75,000	\$75,000	\$0	\$75,000	\$0
399	Kennedy	\$38,341	\$44,952	\$48,999	\$49,553	\$61,135	\$61,135	\$0	\$61,135	\$0
400	Total (4131) Electricity	\$344,846	\$629,989	\$593,787	\$571,445	\$649,135	\$649,135	\$0	\$649,135	\$0
401										
402	(4132) Gas Non-Heat									
403	Total System.(no longer used contained in line 390)	\$15,308	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
404	Total (4132) Gas Non Heat	\$15,308	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
405										

FY 2016 PRELIMINARY SCHOOL OPERATING BUDGET

	A	B	E	F	G	H	I	J	K	L
406		FY 03	FY 12	FY 13	FY 14	FY 15	FY 16	FY 16 BUD.	FY 16	FY 16-FY 15
407		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	CUTS(ADDS)	REV. BUDGET	VARIANCE
408	(4133) Telephones									
409	Total Systemwide	\$44,105	\$43,769	\$39,024	\$39,354	\$46,000	\$46,000	\$0	\$46,000	\$0
410	Total (4133) Telephones	\$44,105	\$43,769	\$39,024	\$39,354	\$46,000	\$46,000	\$0	\$46,000	\$0
411										
412	(4210) Maintenance of Grounds									
413	Supplies & materials	\$10,354	\$3,501	\$7,162	\$4,230	\$15,458	\$15,458	\$0	\$15,458	\$0
414	Total (4210) Maint. of Grounds	\$10,354	\$3,501	\$7,162	\$4,230	\$15,458	\$15,458	\$0	\$15,458	\$0
415										
416	(4220) Maintenance of Buildings									
417	Professional salaries-Director of Maintenance	\$62,688	\$89,073	\$91,178	\$93,286	\$95,251	\$95,251	\$0	\$95,251	\$0
418	Maintenance salaries	\$226,349	\$216,262	\$242,640	\$224,575	\$264,189	\$264,189	\$0	\$264,189	\$0
419	Sub Total Salaries	\$289,037	\$305,335	\$333,818	\$317,861	\$359,440	\$359,440	\$0	\$359,440	\$0
420	Maintenance Dir-contract services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
421	Facility management services	\$0	\$25,275	\$14,033	\$3,817	\$24,000	\$24,000	\$0	\$24,000	\$0
422	Painting supplies	\$4,919	\$867	\$1,134	\$972	\$500	\$500	\$0	\$500	\$0
423	Hardware maintenance repairs	\$5,130	\$6,760	\$6,147	\$6,172	\$4,275	\$4,275	\$0	\$4,275	\$0
424	Misc repairs maintenance	\$9,073	\$21,648	\$24,427	\$24,602	\$13,769	\$13,769	\$0	\$13,769	\$0
425	Electrical maintenance	\$20,432	\$11,322	\$12,854	\$12,054	\$8,453	\$8,453	\$0	\$8,453	\$0
426	Glass maintenance	\$160	\$1,143	\$995	\$1,394	\$4,625	\$4,625	\$0	\$4,625	\$0
427	Plumbing supplies, maintenance	\$3,647	\$9,616	\$9,535	\$8,321	\$5,000	\$5,000	\$0	\$5,000	\$0
428	Roofing maintenance	\$1,110	\$0	\$1,013	\$135	\$1,000	\$1,000	\$0	\$1,000	\$0
429	Security maintenance	\$17,045	\$5,152	\$6,972	\$6,141	\$9,592	\$9,592	\$0	\$9,592	\$0
430	Fire protection	\$682	\$5,998	\$10,429	\$9,020	\$1,016	\$1,016	\$0	\$1,016	\$0
431	Floor tile stock maintenance	\$322	\$0	\$0	\$0	\$500	\$500	\$0	\$500	\$0
432	Sub Total Expenses	\$62,520	\$87,781	\$87,539	\$72,628	\$72,730	\$72,730	\$0	\$72,730	\$0
433										
434	Total (4220) Maint. Of Buildings	\$351,557	\$393,116	\$421,357	\$390,489	\$432,170	\$432,170	\$0	\$432,170	\$0

FY 2016 PRELIMINARY SCHOOL OPERATING BUDGET

	A	B	E	F	G	H	I	J	K	L
435		FY 03	FY 12	FY 13	FY 14	FY 15	FY 16	FY 16 BUD.	FY 16	FY 16-FY 15
436		ACTUAL	ACTUAL	ACTUAL	ACTUAL	REV. BUDGET	BUDGET	CUTS(ADDS)	REV. BUDGET	VARIANCE
437	(4230) Maint. of Equipment									
438	Systemwide service agreements									
439	Pest Control	\$7,708	\$4,500	\$4,500	\$4,592	\$3,000	\$3,000	\$0	\$3,000	\$0
440	Gym Bleacher inspection	\$3,030	\$0	\$2,150	\$0	\$1,600	\$1,600	\$0	\$1,600	\$0
441	Elevator inspection, repairs	\$3,129	\$9,750	\$12,468	\$19,670	\$5,978	\$5,978	\$0	\$5,978	\$0
442	Alarms/bells/emergency lighting	\$6,613	\$420	\$398	\$2,000	\$3,000	\$3,000	\$0	\$3,000	\$0
443	Generators	\$4,160	\$4,056	\$6,271	\$3,970	\$651	\$651	\$0	\$651	\$0
444	Fire extinguishers	\$2,485	\$3,178	\$3,734	\$3,176	\$1,800	\$1,800	\$0	\$1,800	\$0
445	(3) Year Asbestos Plan	\$3,960	\$3,600	\$880	\$3,930	\$1,000	\$1,000	\$0	\$1,000	\$0
446	Sub Total Service Agreements	\$31,085	\$25,504	\$30,401	\$37,338	\$17,029	\$17,029	\$0	\$17,029	\$0
447	Compressors	\$100	\$0	\$0	\$0	\$981	\$981	\$0	\$981	\$0
448	Air conditioners	\$1,482	\$75	\$13	\$14	\$800	\$800	\$0	\$800	\$0
449	Misc. repairs	\$6,282	\$3,464	\$4,392	\$3,139	\$2,123	\$2,123	\$0	\$2,123	\$0
450	Air testing	\$930	\$0	\$400	\$960	\$1,200	\$1,200	\$0	\$1,200	\$0
451	Heat controls	\$25,531	\$12,319	\$19,512	\$14,431	\$16,700	\$16,700	\$0	\$16,700	\$0
452	Boiler repairs	\$17,549	\$3,835	\$13,385	\$7,602	\$18,297	\$18,297	\$0	\$18,297	\$0
453	Vehicles	\$8,995	\$7,265	\$13,603	\$12,301	\$3,600	\$3,600	\$0	\$3,600	\$0
454	Air filters maintenance	\$526	\$2,536	\$2,401	\$2,367	\$1,600	\$1,600	\$0	\$1,600	\$0
455	Acety. Cyl. Maintenance	\$44	\$146	\$103	\$110	\$100	\$100	\$0	\$100	\$0
456	Gasoline maintenance	\$3,037	\$11,244	\$10,305	\$12,371	\$3,000	\$3,000	\$0	\$3,000	\$0
457	Total (4230) Maint. of Equipment	\$95,561	\$66,388	\$94,515	\$90,633	\$65,430	\$65,430	\$0	\$65,430	\$0
458										
459	(4300) Extraordinary Maintenance									
460	Building/Grounds Improvement	\$23,869	(\$3,330)	\$86,393	\$21,863	\$5,250	\$5,250	\$0	\$5,250	\$0
461	Total (4300) Extraordinary Maint.	\$23,869	(\$3,330)	\$86,393	\$21,863	\$5,250	\$5,250	\$0	\$5,250	\$0
462										
463	(4400) Maintenance-Technology Network									
464	Professional salaries-Network Administrator	\$58,477	\$87,642	\$89,195	\$90,778	\$92,395	\$92,395	\$0	\$92,395	\$0
465	Total (4400) Maintenance- Tech. Network	\$58,477	\$87,642	\$89,195	\$90,778	\$92,395	\$92,395	\$0	\$92,395	\$0
466										
467	Total OMSP Salaries	\$1,093,879	\$1,360,110	\$1,377,255	\$1,394,586	\$1,438,286	\$1,438,286	\$0	\$1,438,286	\$0
468	Total OMSP Expenses	\$832,891	\$1,148,253	\$1,227,793	\$1,271,924	\$1,281,223	\$1,281,223	\$0	\$1,281,223	\$0
469	Total (4000) O.M.S.P.	\$1,926,770	\$2,508,363	\$2,605,048	\$2,666,510	\$2,719,509	\$2,719,509	\$0	\$2,719,509	\$0

FY 2016 PRELIMINARY SCHOOL OPERATING BUDGET

	A	B	E	F	G	H	I	J	K	L
470		FY 03	FY 12	FY 13	FY 14	FY 15	FY 16	FY 16 BUD.	FY 16	FY 16-FY 15
471		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	CUTS(ADDS)	REV. BUDGET	VARIANCE
472	(5500) Other Fixed Charges-Crossing Guards									
473	Crossing Guards- contracted services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
474	Total (5500) Other Fixed Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
475										
476	(7300) Acquisition of Equipment									
477	(non instructional)									
478	Systemwide	\$0	\$48,490	\$68,240	\$148,450	\$150,470	\$150,470	\$0	\$150,470	\$0
479	Total (7300) Acquisition of Equipment	\$0	\$48,490	\$68,240	\$148,450	\$150,470	\$150,470	\$0	\$150,470	\$0
480										
481	(7400) Replacement of Equipment									
482	(non instructional)									
483	Systemwide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
484	Total (7400) Replace. of Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
485										
486	(9000) OUT OF DISTRICT TUITIONS									
487	(9300) Private school tuitions	\$796,357	\$1,728,026	\$2,201,909	\$2,953,641	\$2,522,711	\$2,522,711	\$0	\$2,522,711	\$0
488	(9400) Collaborative tuitions	\$868,973	\$1,024,956	\$1,207,482	\$1,018,898	\$1,018,898	\$1,018,898	\$0	\$1,018,898	\$0
489	Total (9000) Out of District Tuitions	\$1,665,330	\$2,752,982	\$3,409,391	\$3,972,539	\$3,541,609	\$3,541,609	\$0	\$3,541,609	\$0
490										
491	TOTAL	\$22,572,123	\$31,977,755	\$33,852,795	\$35,958,244	\$36,577,883	\$36,577,883	(\$2,600,382)	\$39,178,266	\$2,600,382
492	LESS: OFFSETS	(\$236,270)	(\$1,586,777)	(\$1,841,299)	(\$2,347,595)	(\$2,018,628)	(\$2,018,628)	\$0	(\$2,018,628)	\$0
493	TOTAL OPERATING BUDGET	\$22,335,853	\$30,390,978	\$32,011,496	\$33,610,649	\$34,559,255	\$34,559,255	(\$2,600,382)	\$37,159,638	\$2,600,382
494	UNALLOCATED EXPENDITURE						\$0	\$0	\$0	\$0
495										
496	GRAND TOTAL- OPERATING BUDGET	\$22,335,853	\$30,390,978	\$32,011,496	\$33,610,649	\$34,559,255	\$34,559,255	(\$2,600,382)	\$37,159,637	\$2,600,382
497										
498										
499	BUDGET OFFSETS - ADDED TO THE FOLLOWING				FY 14 ACTUAL	FY 15 BUDGET	FY 16 BUDGET			
	LINE ITEMS				OFFSETS	OFFSETS	OFFSETS			
500	Kind revolving	line 148			\$113,041	\$113,041	\$113,041			
501	Kind revolving	line 149			\$214,433	\$207,687	\$207,687			
502	Kind revolving	line 150			\$86,964	\$80,218	\$80,218			
503	PS revolving	line 162			\$83,871	\$63,383	\$63,383			
504	Circuit Breaker Reimbursement	line 160			\$0	\$0	\$0			
505	Circuit Breaker Reimbursement	line 162			\$0	\$0	\$0			
506	Non resident tuitions	line 164			\$11,637	\$44,740	\$44,740			
507	PS revolving	line 242			\$6,673	\$4,830	\$4,830			
508	Transportation	line 331			\$0	\$25,617	\$25,617			
509	Transportation	line 332			\$207,116	\$168,000	\$168,000			
510	Transportation	line 332			\$0	\$20,000	\$20,000			
511	Athletic revolving	line 339			\$159,385	\$204,165	\$204,165			
512	Extracurricular	line 352			\$6,000	\$5,000	\$5,000			
513	Extracurricular	line 353			\$6,833	\$15,000	\$15,000			
514	Student Parking	line 371			\$29,000	\$29,000	\$29,000			
515	Building Rental revolving	line 375			\$172,990	\$67,000	\$67,000			
516	Building Rental revolving	line 394			\$0	\$27,000	\$27,000			
517	Building Rental revolving	line 418			\$0	\$31,947	\$31,947			
518	Building Rental revolving	line 421			\$0	\$12,000	\$12,000			
519	Circuit Breaker Reimbursement	line 487			\$1,249,652	\$900,000	\$900,000			

FY 2016 PRELIMINARY SCHOOL OPERATING BUDGET

	A	B	E	F	G	H	I	J	K	L
520					\$2,347,595	\$2,018,628	\$2,018,628			