

FY 2015 PRELIMINARY SCHOOL OPERATING BUDGET rev #2 1/16/14

	A	B	D	E	F	G	H	I	J	K	L
1	SUMMARY SHEET	FY 03	FY 11	FY 12	FY 13	FY 14	FY 15	FY 15 BUD.	FY 15	FY 15-FY 14	
2		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	CUTS(ADDS)	REV. BUDGET	VARIANCE	
3	(1000) ADMINISTRATION										
4	Salaries	\$497,252	\$655,560	\$656,443	\$672,485	\$695,818	\$695,818	(\$3,204)	\$699,022	\$3,204	
5	Expenses	\$147,104	\$160,060	\$213,736	\$165,266	\$125,830	\$125,830	\$0	\$125,830	\$0	
6	Total Administration	\$644,356	\$815,620	\$870,179	\$837,751	\$821,648	\$821,648	(\$3,204)	\$824,852	\$3,204	
7											
8	(2000) INSTRUCTION										
9	Salaries	\$15,798,478	\$21,942,842	\$22,089,009	\$22,898,200	\$24,459,656	\$24,459,656	(\$2,007,550)	\$26,467,206	\$2,007,550	
10	Expenses	\$877,136	\$1,220,368	\$1,033,821	\$1,119,283	\$910,922	\$910,922	\$0	\$910,922	\$0	
11	Total Instruction	\$16,675,614	\$23,163,210	\$23,122,830	\$24,017,483	\$25,370,578	\$25,370,578	(\$2,007,550)	\$27,378,128	\$2,007,550	
12											
13	(3000) OTHER SCHOOL SERVICES										
14	Salaries	\$653,003	\$1,019,910	\$1,041,180	\$1,093,208	\$1,183,057	\$1,183,057	\$0	\$1,183,057	\$0	
15	Expenses	\$1,007,050	\$1,829,938	\$1,633,731	\$1,821,674	\$1,602,313	\$1,602,313	\$0	\$1,602,313	\$0	
16	Total O. S. S.	\$1,660,053	\$2,849,848	\$2,674,911	\$2,914,882	\$2,785,370	\$2,785,370	\$0	\$2,785,370	\$0	
17											
18	(4000) OPERATION/MAINT. SCH. PLANT										
19	Salaries	\$1,093,879	\$1,329,983	\$1,360,110	\$1,377,255	\$1,419,593	\$1,419,593	(\$875)	\$1,420,468	\$875	
20	Expenses	\$832,891	\$1,321,157	\$1,148,253	\$1,227,793	\$1,344,865	\$1,344,865	\$0	\$1,344,865	\$0	
21	Total O. M. S. P.	\$1,926,770	\$2,651,140	\$2,508,363	\$2,605,048	\$2,764,458	\$2,764,458	(\$875)	\$2,765,333	\$875	
22											
23	(5500) FIXED CHARGES-CROSSING GUARDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
24	(7000) ACQUISITION OF FIXED ASSETS	\$0	\$0	\$48,490	\$68,240	\$150,470	\$150,470	\$0	\$150,470	\$0	
25	(9000) OUT OF DISTRICT TUITIONS	\$1,665,330	\$2,883,849	\$2,752,982	\$3,409,391	\$3,038,609	\$3,038,609	\$0	\$3,038,609	\$0	
26											
27	SUB TOTAL OPERATING BUDGET	\$22,572,123	\$32,363,667	\$31,977,755	\$33,852,795	\$34,931,133	\$34,931,133	(\$2,011,629)	\$36,942,762	\$2,011,629	
28											
29	SUMMARY-SUB TOTAL SALARIES	\$18,042,612	\$24,948,295	\$25,146,742	\$26,041,148	\$27,758,124	\$27,758,124	(\$2,011,629)	\$29,769,753	\$2,011,629	
30	SUMMARY-SUB TOTAL EXPENSES	\$4,529,511	\$7,415,372	\$6,831,013	\$7,811,647	\$7,173,009	\$7,173,009	\$0	\$7,173,009	\$0	
31		\$22,572,123	\$32,363,667	\$31,977,755	\$33,852,795	\$34,931,133	\$34,931,133	(\$2,011,629)	\$36,942,762	\$2,011,629	
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	\$25,000	\$29,000	\$29,000	\$29,000	\$29,000	\$0	\$29,000	\$0	
37	EXTRACURRICULAR	\$0	\$0	\$0	\$7,160	\$20,000	\$20,000	\$0	\$20,000	\$0	
38	ATHLETICS	\$65,478	\$132,406	\$190,173	\$187,019	\$204,165	\$204,165	\$0	\$204,165	\$0	
39	BUILDING RENTAL	\$27,753	\$65,180	\$96,349	\$153,496	\$137,947	\$137,947	\$0	\$137,947	\$0	
40	TRANSPORTATION	\$78,039	\$90,000	\$168,000	\$201,488	\$213,617	\$213,617	\$0	\$213,617	\$0	
41	KINDERGARTEN	\$0	\$355,868	\$353,548	\$406,716	\$400,946	\$400,946	\$0	\$400,946	\$0	
42	NON RESIDENT TUITIONS	\$0	\$341,155	\$42,481	\$26,817	\$44,740	\$44,740	\$0	\$44,740	\$0	
43	CIRCUIT BREAKER	\$0	\$382,001	\$397,068	\$755,673	\$492,000	\$492,000	\$0	\$492,000	\$0	
44	ARRA FUNDS/JOBS BILL	\$0	\$411,343	\$235,517	\$0	\$0	\$0	\$0	\$0	\$0	
45	PRESCHOOL	\$30,000	\$58,400	\$74,641	\$73,930	\$68,213	\$68,213	\$0	\$68,213	\$0	
46	TOTAL REVENUE OFFSETS	\$236,270	\$1,861,353	\$1,586,777	\$1,841,299	\$1,610,628	\$1,610,628	\$0	\$1,610,628	\$0	
47											
48	TOTAL- OPERATING BUDGET	\$22,335,853	\$30,502,314	\$30,390,978	\$32,011,496	\$33,320,505	\$33,320,505	(\$2,011,629)	\$35,332,134	\$2,011,629	6.04%
49	UNALLOCATED EXP.							\$0	\$0	\$0	
50	GRAND TOTAL- OPERATING BUDGET	\$22,335,853	\$30,502,314	\$30,390,978	\$32,011,496	\$33,320,505	\$33,320,505	(\$2,011,629)	\$35,332,134	\$2,011,629	6.04%
51											
52	(bold face numbers denote revenue offsets)										

FY 2015 Finance Director Preliminary Target = \$34,320,505

FY 2015 PRELIMINARY SCHOOL OPERATING BUDGET rev #2 1/16/14

	A	B	D	E	F	G	H	I	J	K	L
53											
54	ADMINISTRATION (1000)	FY 03	FY 11	FY 12	FY 13	FY 14	FY 15	FY 15 BUD.	FY 15	FY 15-FY 14	
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	\$69,055	\$94,467	\$60,983	\$46,759	\$46,759	\$0	\$46,759	\$0	
61	Contracted services-special education legal	\$9,177	\$25,040	\$55,567	\$46,835	\$10,000	\$10,000	\$0	\$10,000	\$0	
62	Other-Misc supplies	\$498	\$30	\$0	\$272	\$500	\$500	\$0	\$500	\$0	
63	Other- professional services	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$5,000	\$0	
64	Other- Membership/ dues	\$4,899	\$3,500	\$3,500	\$3,900	\$4,380	\$4,380	\$0	\$4,380	\$0	
65	Other-Supt. Search	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
66	Total (1100) School Committee	\$69,807	\$104,425	\$160,334	\$118,790	\$68,439	\$68,439	\$0	\$68,439	\$0	
67											
68	(1200) CENTRAL OFFICE										
69											
70	(1200) Sal. C.O.										
71	Professional salaries	\$312,191	\$410,603	\$408,463	\$417,213	\$435,806	\$435,806	\$0	\$435,806	\$0	
72	Clerical salaries	\$183,261	\$243,157	\$246,180	\$253,472	\$258,212	\$258,212	(\$3,204)	\$261,416	\$3,204	
73	Sub Total Salaries	\$495,452	\$653,760	\$654,643	\$670,685	\$694,018	\$694,018	(\$3,204)	\$697,222	\$3,204	
74											
75	(1200) C. O. Expenses										
76	Contracted services-copier maint.	\$1,247	\$3,558	\$3,559	\$4,863	\$3,800	\$3,800	\$0	\$3,800	\$0	
77	Contracted services-software support	\$0	\$11,405	\$7,507	\$6,600	\$11,409	\$11,409	\$0	\$11,409	\$0	
78	Office supplies	\$11,012	\$2,004	\$2,745	\$3,444	\$1,800	\$1,800	\$0	\$1,800	\$0	
79	Computer supplies	\$1,459	\$1,782	\$2,345	\$1,652	\$1,500	\$1,500	\$0	\$1,500	\$0	
80	Other- Membership/dues	\$5,852	\$5,999	\$6,393	\$5,886	\$4,799	\$4,799	\$0	\$4,799	\$0	
81	Other- General supplies	\$6,152	\$1,370	\$988	\$2,530	\$1,233	\$1,233	\$0	\$1,233	\$0	
82	Other- Stationary/postage	\$15,288	\$15,588	\$18,630	\$13,894	\$9,650	\$9,650	\$0	\$9,650	\$0	
83	Other- Interschool travel	\$6,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
84	Other- Adv./ Bids	\$31,387	\$15,729	\$13,035	\$9,407	\$25,000	\$25,000	\$0	\$25,000	\$0	
85	Sub Total Expenses	\$79,097	\$57,435	\$55,202	\$48,276	\$59,191	\$59,191	\$0	\$59,191	\$0	
86											
87	Total (1200) C.O. Administration	\$574,549	\$711,195	\$709,845	\$718,961	\$753,209	\$753,209	(\$3,204)	\$756,413	\$3,204	
88											

FY 2015 PRELIMINARY SCHOOL OPERATING BUDGET rev #2 1/16/14

	A	B	D	E	F	G	H	I	J	K	L
89	INSTRUCTION (2000)	FY 03	FY 11	FY 12	FY 13	FY 14	FY 15	FY 15 BUD.	FY 15	FY 15-FY 14	
90		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	CUTS(ADDS)	REV. BUDGET	VARIANCE	
91	(2100) Supervision										
92	Professional salaries-Student Services	\$86,004	\$156,801	\$126,481	\$128,540	\$131,550	\$131,550	\$0	\$131,550	\$0	
93	Professional salaries-Instruction	\$363,105	\$266,216	\$277,394	\$284,132	\$295,277	\$295,277	\$4,428	\$290,849	(\$4,428)	
94	Clerical salaries-SPED/Sub. Coord.	\$47,925	\$61,324	\$42,855	\$43,941	\$61,938	\$61,938	\$0	\$61,938	\$0	
95	Sub Total Salaries	\$497,034	\$484,341	\$446,730	\$456,613	\$488,765	\$488,765	\$4,428	\$484,337	(\$4,428)	
96											
97	Office supplies-SPED	\$4,531	\$1,013	\$866	\$764	\$1,592	\$1,592	\$0	\$1,592	\$0	
98	Sped systemwide instruc. supplies	\$11,589	\$999	\$13,188	\$16,604	\$1,000	\$1,000	\$0	\$1,000	\$0	
99	Contracted services-Software support	\$1,395	\$628	\$0	\$0	\$1,070	\$1,070	\$0	\$1,070	\$0	
100	Contracted services-Copier maint.	\$7,578	\$5,932	\$5,932	\$6,445	\$5,378	\$5,378	\$0	\$5,378	\$0	
101	Other- Membership/dues	\$520	\$100	\$225	\$1,350	\$745	\$745	\$0	\$745	\$0	
102	Other-Travel	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
103	Sub Total expenses	\$26,713	\$8,672	\$20,211	\$25,163	\$9,785	\$9,785	\$0	\$9,785	\$0	
104											
105	Total (2100) Supervision	\$523,747	\$493,013	\$466,941	\$481,776	\$498,550	\$498,550	\$4,428	\$494,122	(\$4,428)	
106											
107	(2200) Principal's Office										
108	Professional salaries-Principal/Asst. Principal	\$613,825	\$726,851	\$736,280	\$742,471	\$874,185	\$874,185	\$0	\$874,185	\$0	
109	Clerical salaries	\$266,872	\$395,317	\$396,499	\$396,963	\$417,940	\$417,940	(\$276)	\$418,216	\$276	
110	Clerical Sub/SLBB/Retire/LOA/LTI	\$13,726	\$8,816	\$3,157	\$18,967	\$2,000	\$2,000	\$0	\$2,000	\$0	
111	Sub Total Salaries	\$894,423	\$1,130,984	\$1,135,936	\$1,158,401	\$1,294,125	\$1,294,125	(\$276)	\$1,294,401	\$276	
112	Office supplies- High School	\$2,002	\$4,367	\$3,035	\$3,501	\$4,306	\$4,306	\$0	\$4,306	\$0	
113	Office supplies- GMS	\$1,265	\$4,023	\$4,430	\$4,161	\$4,069	\$4,069	\$0	\$4,069	\$0	
114	Office supplies- Hansen	\$3,003	\$2,307	\$2,149	\$1,338	\$2,447	\$2,447	\$0	\$2,447	\$0	
115	Office supplies- Luce	\$4,267	\$3,377	\$2,253	\$2,813	\$3,843	\$3,843	\$0	\$3,843	\$0	
116	Office supplies- JFK	\$2,560	\$2,085	\$677	\$1,995	\$2,097	\$2,097	\$0	\$2,097	\$0	
117		\$13,097	\$16,159	\$12,544	\$13,808	\$16,762	\$16,762	\$0	\$16,762	\$0	
118	Other- Membership/dues HS	\$3,205	\$4,666	\$6,962	\$26,349	\$5,530	\$5,530	\$0	\$5,530	\$0	
119	Other- Membership/dues GMS	\$1,248	\$1,321	\$933	\$1,309	\$1,500	\$1,500	\$0	\$1,500	\$0	
120	Other- Membership/dues Hansen	\$450	\$510	\$530	\$530	\$450	\$450	\$0	\$450	\$0	
121	Other- Membership/dues Luce	\$0	\$510	\$530	\$619	\$450	\$450	\$0	\$450	\$0	
122	Other- Membership/dues JFK	\$450	\$510	\$530	\$530	\$450	\$450	\$0	\$450	\$0	
123		\$5,353	\$7,517	\$9,485	\$29,337	\$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	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	
130	Sub Total Expenses	\$19,650	\$23,676	\$22,029	\$43,145	\$25,142	\$25,142	\$0	\$25,142	\$0	
131											
132	Total (2200) Principal's Office	\$914,073	\$1,154,660	\$1,157,965	\$1,201,546	\$1,319,267	\$1,319,267	(\$276)	\$1,319,543	\$276	
133											
134											

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	A	B	D	E	F	G	H	I	J	K	L
135		FY 03	FY 11	FY 12	FY 13	FY 14	FY 15	FY 15 BUD.	FY 15	FY 15-FY 14	
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	\$69,227	\$69,697	\$72,321	\$72,493	\$72,493	\$0	\$72,493	\$0	
139	Total (2220)School Curriculum Leadeship	\$68,894	\$69,227	\$69,697	\$72,321	\$72,493	\$72,493	\$0	\$72,493	\$0	
140											
141	(2250) School Building Technology										
142	Professional salaries-School Technology	\$230,408	\$234,438	\$254,581	\$265,034	\$333,687	\$333,687	\$0	\$333,687	\$0	
143	Total (2250) School Building Technology	\$230,408	\$234,438	\$254,581	\$265,034	\$333,687	\$333,687	\$0	\$333,687	\$0	
144											
145	(2300) Classroom Personnel										
146	H.S.-Professional salary teachers	\$3,156,813	\$3,952,862	\$3,874,492	\$3,825,921	\$4,086,072	\$4,086,072	\$33,527	\$4,052,545	(\$33,527)	
147	G.M.S.-Professional salary teachers	\$2,798,909	\$3,428,530	\$3,350,544	\$3,484,129	\$3,642,632	\$3,642,632	\$11,035	\$3,631,597	(\$11,035)	
148	Hansen-Professional salary teachers	\$1,468,847	\$2,276,035	\$2,204,164	\$2,216,675	\$2,385,893	\$2,385,893	\$104	\$2,385,789	(\$104)	
149	Luce-Professional salary teachers	\$1,708,952	\$2,240,922	\$2,259,479	\$2,265,739	\$2,323,694	\$2,323,694	\$0	\$2,323,694	\$0	
150	Kennedy-Professional salary teachers	\$1,324,179	\$1,619,018	\$1,679,389	\$1,994,136	\$2,029,709	\$2,029,709	\$591	\$2,029,118	(\$591)	
151	Substitutes' salary teachers	\$341,950	\$397,544	\$439,504	\$357,738	\$269,000	\$269,000	\$0	\$269,000	\$0	
152	Retirement salary/contract teachers	\$282,419	\$114,000	\$41,640	\$40,568	\$10,000	\$10,000	\$0	\$10,000	\$0	
153	Recess Aides salaries/bus monitors	\$40,458	\$48,644	\$48,961	\$49,542	\$54,364	\$54,364	(\$150)	\$54,514	\$150	
154	Sub Total Regular Ed. Salaries	\$11,122,527	\$14,077,555	\$13,898,173	\$14,234,448	\$14,801,364	\$14,801,364	\$45,107	\$14,756,257	(\$45,107)	
155											
156	H.S.-Professional salary teachers	\$223,160	\$258,476	\$284,079	\$397,987	\$486,196	\$486,196	\$0	\$486,196	\$0	
157	G.M.S.-Professional salary teachers	\$359,378	\$600,218	\$634,795	\$652,103	\$734,753	\$734,753	\$2,221	\$732,532	(\$2,221)	
158	Hansen-Professional salary teachers	\$253,418	\$247,532	\$320,797	\$327,169	\$442,536	\$442,536	\$0	\$442,536	\$0	
159	Luce-Professional salary teachers	\$282,149	\$452,099	\$494,715	\$514,356	\$515,346	\$515,346	\$0	\$515,346	\$0	
160	SPED-Professional salary ASD specialist teachers	\$0	\$381,234	\$352,047	\$428,834	\$361,527	\$361,527	\$0	\$361,527	\$0	
161	Luce-Professional salary reading specialist teach.	\$0	\$54,077	\$56,547	\$60,209	\$62,988	\$62,988	\$0	\$62,988	\$0	
162	Rodman-Professional salary teachers	\$0	\$248,074	\$208,702	\$246,867	\$405,402	\$405,402	(\$1,484)	\$406,886	\$1,484	
163	Kennedy-Professional salary teachers	\$270,185	\$186,402	\$309,648	\$310,645	\$421,927	\$421,927	\$0	\$421,927	\$0	
164	SPED OT/PT therapeutic services	\$89,239	\$377,061	\$369,413	\$316,136	\$363,731	\$363,731	\$0	\$363,731	\$0	
165	SPED ASD therapeutic services	\$0	\$630,900	\$502,106	\$569,419	\$600,687	\$600,687	(\$16,001)	\$616,688	\$16,001	
166	SPED ASD aides salaries	\$0	\$187,637	\$142,320	\$152,390	\$115,274	\$115,274	(\$750)	\$116,024	\$750	
167	SPED aides salaries	\$198,778	\$571,845	\$835,721	\$864,930	\$638,495	\$638,495	(\$2,340)	\$640,835	\$2,340	
168	Sub Total SPED Salaries	\$1,676,307	\$4,195,555	\$4,510,890	\$4,841,045	\$5,148,862	\$5,148,862	(\$18,354)	\$5,167,216	\$18,354	
169											
170	H.S. Library- Professional Salary	\$58,472	\$78,662	\$82,917	\$84,958	\$86,633	\$86,633	\$0	\$86,633	\$0	
171	Galvin Library- Professional Salary	\$44,115	\$55,487	\$57,861	\$60,014	\$63,108	\$63,108	\$0	\$63,108	\$0	
172	Other Salaries- Library Aides	\$92,348	\$126,833	\$134,785	\$122,348	\$126,750	\$126,750	(\$100)	\$126,850	\$100	
173	Sub Total Library Salaries	\$194,935	\$260,982	\$275,563	\$267,320	\$276,491	\$276,491	(\$100)	\$276,591	\$100	
174											
175	Contracts	\$0	\$0	\$0	\$0	\$0	\$0	(\$999,751)	\$999,751	\$999,751	see attached
176	Budget Supplement	\$0	\$0	\$0	\$0	\$238,598	\$238,598	(\$1,038,604)	\$1,277,202	\$1,038,604	see attached
177											
178	Total (2300) Classroom Salaries	\$12,993,769	\$18,534,092	\$18,684,626	\$19,342,813	\$20,465,315	\$20,465,315	(\$2,011,702)	\$22,477,017	\$2,011,702	
179											
180	Reg. Ed. tutoring expense	\$37,708	\$101,112	\$97,431	\$115,305	\$128,058	\$128,058	\$0	\$128,058	\$0	
181	SPED tutor expenses	\$23,680	\$152,339	\$113,435	\$110,370	\$81,984	\$81,984	\$0	\$81,984	\$0	
182	Total (2300) Classroom Expenses	\$61,388	\$253,451	\$210,866	\$225,675	\$210,042	\$210,042	\$0	\$210,042	\$0	

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		FY 03	FY 11	FY 12	FY 13	FY 14	FY 15	FY 15 BUD.	FY 15	FY 15-FY 14	
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	CUTS(ADDS)	REV. BUDGET	VARIANCE	
183											
184											
185											
186	(2350) Professional Development										
187	Technology Integration Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
188	Substitutes' salaries	\$0	\$32,360	\$29,337	\$24,301	\$25,000	\$25,000	\$0	\$25,000	\$0	
189	Math Lead/Mentoring Salaries	\$0	\$17,072	\$10,934	\$16,584	\$16,663	\$16,663	\$0	\$16,663	\$0	
190	Professional Interschool Travel expenses	\$643	\$2,927	\$2,999	\$3,379	\$2,040	\$2,040	\$0	\$2,040	\$0	
191	Innovative Curriculum Institute	\$0	\$39,000	\$63,000	\$0	\$0	\$0	\$0	\$0	\$0	
192	Course Reimbursement expenses	\$0	\$100,199	\$89,479	\$103,059	\$100,000	\$100,000	\$0	\$100,000	\$0	
193	In Service expenses	\$226,262	\$109,338	\$77,304	\$81,176	\$55,184	\$55,184	\$0	\$55,184	\$0	
194	Total (2350) Staff/Curr. Development	\$226,905	\$300,896	\$273,053	\$228,499	\$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	\$68,506	\$51,323	\$11,587	\$15,000	\$15,000	\$0	\$15,000	\$0	
203	Total (2400) Textbooks	\$34,898	\$68,506	\$51,323	\$11,587	\$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	\$4,455	\$3,883	\$3,997	\$4,005	\$4,005	\$0	\$4,005	\$0	
208	GMS Books & Periodicals	\$5,955	\$2,566	\$2,266	\$1,544	\$2,306	\$2,306	\$0	\$2,306	\$0	
209	Hansen Books & Periodicals	\$0	\$830	\$973	\$795	\$984	\$984	\$0	\$984	\$0	
210	Luce Books & Periodicals	\$2,682	\$1,322	\$1,235	\$1,215	\$1,248	\$1,248	\$0	\$1,248	\$0	
211	Kennedy Books & Periodicals	\$1,852	\$769	\$821	\$845	\$843	\$843	\$0	\$843	\$0	
212	Total (2415) Library Materials	\$18,225	\$9,942	\$9,178	\$8,396	\$9,386	\$9,386	\$0	\$9,386	\$0	
213											
214	(2420) Instructional Equipment										
215	Maintenance of Instruc. Equipment-HS	\$24,656	\$19,478	\$36,211	\$28,018	\$25,419	\$25,419	\$0	\$25,419	\$0	
216	Maintenance of Instruc. Equipment-GMS	\$21,161	\$20,950	\$21,988	\$23,546	\$20,950	\$20,950	\$0	\$20,950	\$0	
217	Maintenance of Instruc. Equipment-Hansen	\$10,857	\$11,900	\$12,260	\$14,496	\$11,900	\$11,900	\$0	\$11,900	\$0	
218	Maintenance of Instruc. Equipment-Luce	\$13,850	\$9,028	\$9,189	\$11,213	\$8,616	\$8,616	\$0	\$8,616	\$0	
219	Maintenance of Instruc. Equipment-Kenn.	\$10,313	\$10,900	\$11,497	\$13,496	\$10,900	\$10,900	\$0	\$10,900	\$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	\$72,256	\$91,145	\$90,769	\$77,785	\$77,785	\$0	\$77,785	\$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	\$72,256	\$91,145	\$90,769	\$77,785	\$77,785	\$0	\$77,785	\$0	

FY 2015 PRELIMINARY SCHOOL OPERATING BUDGET rev #2 1/16/14

	A	B	D	E	F	G	H	I	J	K	L
232		FY 03	FY 11	FY 12	FY 13	FY 14	FY 15	FY 15 BUD.	FY 15	FY 15-FY 14	
233		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	CUTS(ADDS)	REV. BUDGET	VARIANCE	
234											
235	(2430) Supplies & Materials										
236	High School	\$63,102	\$63,742	\$60,775	\$49,807	\$52,472	\$52,472	\$0	\$52,472	\$0	
237	Galvin	\$56,759	\$52,971	\$46,331	\$44,099	\$45,405	\$45,405	\$0	\$45,405	\$0	
238	Hansen	\$34,928	\$31,525	\$25,693	\$25,501	\$25,604	\$25,604	\$0	\$25,604	\$0	
239	Luce	\$57,554	\$34,679	\$25,542	\$32,090	\$32,503	\$32,503	\$0	\$32,503	\$0	
240	Kennedy	\$31,608	\$27,007	\$15,281	\$21,803	\$21,972	\$21,972	\$0	\$21,972	\$0	
241	Pace	\$2,398	\$1,567	\$1,410	\$2,240	\$1,410	\$1,410	\$0	\$1,410	\$0	
242	Rodman Early Childhood	\$0	\$6,721	\$14,928	\$5,534	\$4,830	\$4,830	\$0	\$4,830	\$0	
243	Systemwide Elementary	\$0	\$34,662	\$36,706	\$61,967	\$0	\$0	\$0	\$0	\$0	
244	Elementary Systemwide Music	\$1,142	\$5,652	\$5,026	\$4,754	\$5,135	\$5,135	\$0	\$5,135	\$0	
245	Elementary Systemwide Art	\$2,444	\$6,199	\$6,239	\$6,487	\$6,386	\$6,386	\$0	\$6,386	\$0	
246	Elementary Systemwide Wellness (PE, Health)	\$2,602	\$2,528	\$2,125	\$2,252	\$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	\$267,253	\$240,056	\$256,534	\$197,958	\$197,958	\$0	\$197,958	\$0	
249											
250	(2451) Instructional Technology										
251	Instructional Supplies & Equipment HS	\$12,150	\$5,870	\$9,264	\$5,208	\$5,283	\$5,283	\$0	\$5,283	\$0	
252	Instructional Supplies & Equipment GMS	\$11,028	\$5,870	\$5,276	\$5,231	\$5,283	\$5,283	\$0	\$5,283	\$0	
253	Instructional Supplies & Equipment Hansen	\$5,408	\$2,590	\$2,416	\$2,315	\$2,331	\$2,331	\$0	\$2,331	\$0	
254	Instructional Supplies & Equipment Luce	\$3,886	\$2,697	\$2,388	\$2,414	\$2,427	\$2,427	\$0	\$2,427	\$0	
255	Instructional Supplies & Equipment JFK	\$4,291	\$2,485	\$2,183	\$2,223	\$2,237	\$2,237	\$0	\$2,237	\$0	
256	Systemwide Supplies & Equipment	\$21,653	\$158,093	\$40,408	\$161,558	\$99,645	\$99,645	\$0	\$99,645	\$0	
257	Sub Total Supplies & Equipment	\$58,416	\$177,605	\$61,935	\$178,949	\$117,206	\$117,206	\$0	\$117,206	\$0	
258											
259	Sys. Cont. Services-Maint. Equip.	\$22,306	\$40,743	\$17,946	\$23,440	\$6,490	\$6,490	\$0	\$6,490	\$0	
260	Other- Internet Service Provider/Security	\$6,776	\$7,522	\$7,391	\$6,138	\$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	\$225,870	\$87,272	\$208,527	\$132,096	\$132,096	\$0	\$132,096	\$0	
264											
265	(2453) Media Technology										
266	Systemwide supplies & materials	\$2,574	\$2,216	\$0	\$1,943	\$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	\$2,216	\$0	\$1,943	\$2,160	\$2,160	\$0	\$2,160	\$0	
273											
274											

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	A	B	D	E	F	G	H	I	J	K	L
275		FY 03	FY 11	FY 12	FY 13	FY 14	FY 15	FY 15 BUD.	FY 15	FY 15-FY 14	
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	\$91,534	\$93,365	\$95,232	\$95,232	\$0	\$95,232	\$0	
279	High School Professional Salaries	\$247,658	\$440,335	\$446,576	\$507,570	\$526,827	\$526,827	\$0	\$526,827	\$0	
280	GMS Professional Salaries	\$217,179	\$172,609	\$175,489	\$140,158	\$147,177	\$147,177	\$0	\$147,177	\$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	\$61,266	\$48,285	\$51,953	\$56,283	\$56,283	\$0	\$56,283	\$0	
285	GMS Clerical Salaries	\$25,315	\$40,023	\$39,899	\$40,185	\$40,683	\$40,683	\$0	\$40,683	\$0	
286	Sub Total Salaries	\$807,092	\$805,767	\$801,783	\$833,231	\$866,202	\$866,202	\$0	\$866,202	\$0	
287											
288	HS Counseling Supplies & Materials	\$4,393	\$3,966	\$2,851	\$3,423	\$3,904	\$3,904	\$0	\$3,904	\$0	
289	GMS Counseling Supplies & Materials	\$150	\$0	\$0	\$205	\$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	\$3,966	\$2,851	\$3,628	\$4,104	\$4,104	\$0	\$4,104	\$0	
294											
295	Testing	\$1,917	\$282	\$198	\$56	\$800	\$800	\$0	\$800	\$0	
296											
297	Total (2700) Guidance Services	\$813,552	\$810,015	\$804,832	\$836,915	\$871,106	\$871,106	\$0	\$871,106	\$0	
298											
299	(2800) Psychological Services										
300	Systemwide Professional Salaries	\$61,041	\$0		\$0	\$0	\$0	\$0	\$0	\$0	
301	HS Professional Salaries	\$36,587	\$70,448	\$134,990	\$157,875	\$159,853	\$159,853	\$0	\$159,853	\$0	
302	GMS Professional Salaries	\$36,588	\$71,215	\$73,589	\$150,958	\$155,576	\$155,576	\$0	\$155,576	\$0	
303	Hansen Professional Salaries	\$51,006	\$79,636	\$7,564	\$7,948	\$122,655	\$122,655	\$0	\$122,655	\$0	
304	Luce Professional Salaries	\$69,109	\$253,883	\$206,803	\$179,020	\$192,015	\$192,015	\$0	\$192,015	\$0	
305	Rodman Professional Salaries	\$0	\$73,000	\$73,000	\$76,055	\$146,533	\$146,533	\$0	\$146,533	\$0	
306	Kennedy Professional Salaries	\$52,527	\$86,379	\$159,439	\$157,046	\$120,774	\$120,774	\$0	\$120,774	\$0	
307	Sub Total Salaries	\$306,858	\$634,561	\$655,385	\$728,902	\$897,406	\$897,406	\$0	\$897,406	\$0	
308											
309	Systemwide Psychological Supplies	\$1,963	\$701	\$0	\$2,153	\$1,000	\$1,000	\$0	\$1,000	\$0	
310	Contracted Services-Independ Eval.	\$26,768	\$8,350	\$22,591	\$25,049	\$20,000	\$20,000	\$0	\$20,000	\$0	
311	Contracted Services- Psy. Consultant	\$29,260	\$23,763	\$43,319	\$29,044	\$48,440	\$48,440	\$0	\$48,440	\$0	
312											
313	Total (2800) Psychology Services	\$364,849	\$667,375	\$721,295	\$785,148	\$966,846	\$966,846	\$0	\$966,846	\$0	
314											
315	Total Instruction Salaries	\$15,798,478	\$21,942,842	\$22,089,009	\$22,898,200	\$24,459,656	\$24,459,656	(\$2,007,550)	\$26,467,206	\$2,007,550	
316	Total Instruction Expenses	\$877,136	\$1,220,368	\$1,033,821	\$1,119,283	\$910,922	\$910,922	\$0	\$910,922	\$0	
317	Total (2000) Instruction	\$16,675,614	\$23,163,210	\$23,122,830	\$24,017,483	\$25,370,578	\$25,370,578	(\$2,007,550)	\$27,378,128	\$2,007,550	
318											

FY 2015 PRELIMINARY SCHOOL OPERATING BUDGET rev #2 1/16/14

	A	B	D	E	F	G	H	I	J	K	L
319	OTHER SCHOOL SERVICES (3000)	FY 03	FY 11	FY 12	FY 13	FY 14	FY 15	FY 15 BUD.	FY 15	FY 15-FY 14	
320	(3200) Health Services	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	CUTS(ADDS)	REV. BUDGET	VARIANCE	
321	Professional Salary-Nurses	\$208,834	\$457,078	\$475,732	\$488,761	\$529,483	\$529,483	\$0	\$529,483	\$0	
322	Other Salaries- School Physician	\$7,150	\$8,364	\$8,615	\$8,787	\$8,963	\$8,963	\$0	\$8,963	\$0	
323	Sub Total Salaries	\$215,984	\$465,442	\$484,347	\$497,548	\$538,446	\$538,446	\$0	\$538,446	\$0	
324											
325	Supplies/Other	\$3,754	\$2,850	\$2,550	\$2,288	\$2,565	\$2,565	\$0	\$2,565	\$0	
326											
327	Total (3200) Health Services	\$219,738	\$468,292	\$486,897	\$499,836	\$541,011	\$541,011	\$0	\$541,011	\$0	
328											
329	(3300) Pupil Transportation										
330	(3310) Operation of School Buses	\$14,579	\$45,419	\$16,645	\$22,712	\$7,750	\$7,750	\$0	\$7,750	\$0	
331	(3370) School Bus Driver's salaries OT	\$44,428	\$7,414	\$9,701	\$33,447	\$34,617	\$34,617	\$0	\$34,617	\$0	
332	(3370) Regular Day Transportation	\$518,979	\$842,124	\$782,488	\$811,615	\$795,808	\$795,808	\$0	\$795,808	\$0	
333	(3372) Out of Town- Sped. Transp.	\$338,713	\$780,748	\$653,095	\$804,912	\$622,480	\$622,480	\$0	\$622,480	\$0	projected deficit
334	Total (3300) Pupil Transportation	\$916,699	\$1,675,705	\$1,461,929	\$1,672,686	\$1,460,655	\$1,460,655	\$0	\$1,460,655	\$0	
335											
336	(3510) Athletic Activity										
337	Professional Salary-Athletic Director	\$61,207	\$79,725	\$79,725	\$81,439	\$82,946	\$82,946	\$0	\$82,946	\$0	
338	Clerical salaries-part time.	\$0	\$12,462	\$14,050	\$12,707	\$10,168	\$10,168	\$0	\$10,168	\$0	
339	Other salaries- Coaches	\$199,862	\$250,053	\$246,971	\$258,846	\$298,948	\$298,948	\$0	\$298,948	\$0	
340	Other salaries-Custodian event	\$8,936	\$19,247	\$25,102	\$21,464	\$17,163	\$17,163	\$0	\$17,163	\$0	
341	Other salaries-Bus driver/other salaries	\$43,589	\$60,814	\$62,541	\$56,370	\$48,962	\$48,962	\$0	\$48,962	\$0	
342	Sub Total Salaries	\$313,594	\$422,301	\$428,389	\$430,826	\$458,187	\$458,187	\$0	\$458,187	\$0	
343	Contracted services-Game officials	\$29,855	\$40,864	\$44,269	\$49,341	\$44,499	\$44,499	\$0	\$44,499	\$0	
344	Contracted services- Purchase of Services	\$53,061	\$61,676	\$69,560	\$68,789	\$75,534	\$75,534	\$0	\$75,534	\$0	
345	Supplies & Equipment	\$24,307	\$33,264	\$39,154	\$37,677	\$34,544	\$34,544	\$0	\$34,544	\$0	
346	Sub Total Expenses	\$107,223	\$135,804	\$152,983	\$155,807	\$154,577	\$154,577	\$0	\$154,577	\$0	
347											
348	Total (3510) Athletic Activity	\$420,817	\$558,105	\$581,372	\$586,633	\$612,764	\$612,764	\$0	\$612,764	\$0	
349											
350	(3520) Student Body Activity										
351	Other salaries-Elem. Extra Curricular	\$10,702	\$24,085	\$25,024	\$24,233	\$24,893	\$24,893	\$0	\$24,893	\$0	
352	Other salaries- GMS Extra Curricular	\$13,907	\$22,914	\$19,061	\$24,345	\$38,951	\$38,951	\$0	\$38,951	\$0	
353	Other salaries- HS Extra Curricular	\$54,388	\$77,754	\$74,658	\$82,809	\$87,963	\$87,963	\$0	\$87,963	\$0	
354	Sub Total Salaries	\$78,997	\$124,753	\$118,743	\$131,387	\$151,807	\$151,807	\$0	\$151,807	\$0	
355											
356	Other Expenses-Graduation	\$6,080	\$7,373	\$9,158	\$9,149	\$3,848	\$3,848	\$0	\$3,848	\$0	
357	Other Exp-Dues/Assemb./Stud. Trav.-HS	\$17,672	\$15,620	\$16,812	\$15,141	\$15,285	\$15,285	\$0	\$15,285	\$0	
358	Other Exp-Dues/Assemb./Stud. Trav-GMS	\$50	\$0	\$0	\$50	\$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	\$22,993	\$25,970	\$24,340	\$19,133	\$19,133	\$0	\$19,133	\$0	
362											
363	Total (3520) Student Body Activity	\$102,799	\$147,746	\$144,713	\$155,727	\$170,940	\$170,940	\$0	\$170,940	\$0	
364	Total OSS Salaries	\$653,003	\$1,019,910	\$1,041,180	\$1,093,208	\$1,183,057	\$1,183,057	\$0	\$1,183,057	\$0	
365	Total OSS Expenses	\$1,007,050	\$1,829,938	\$1,633,731	\$1,821,674	\$1,602,313	\$1,602,313	\$0	\$1,602,313	\$0	
366	Total (3000) O.S.S.	\$1,660,053	\$2,849,848	\$2,674,911	\$2,914,882	\$2,785,370	\$2,785,370	\$0	\$2,785,370	\$0	

FY 2015 PRELIMINARY SCHOOL OPERATING BUDGET rev #2 1/16/14

	A	B	D	E	F	G	H	I	J	K	L
367	OPERATION AND MAINTENANCE	FY 03	FY 11	FY 12	FY 13	FY 14	FY 15	FY 15 BUD.	FY 15	FY 15-FY 14	
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	\$891,182	\$907,843	\$861,233	\$954,420	\$954,420	(\$600)	\$955,020	\$600	
372	Sub/Maint Ot/SLBB/Ret/LOA/LTI Salaries	\$46,796	\$66,613	\$59,290	\$93,009	\$25,000	\$25,000	\$0	\$25,000	\$0	
373	Sub Total Salaries	\$746,365	\$957,795	\$967,133	\$954,242	\$979,420	\$979,420	(\$600)	\$980,020	\$600	
374											
375	Custodian/Cleaning Supplies	\$78,018	\$56,522	\$85,475	\$72,235	\$70,360	\$70,360	\$0	\$70,360	\$0	
376	Shoe/Clothing Allowance	\$5,282	\$6,626	\$10,580	\$15,378	\$7,250	\$7,250	\$0	\$7,250	\$0	
377	Sub Total Expenses	\$83,300	\$63,148	\$96,055	\$87,613	\$77,610	\$77,610	\$0	\$77,610	\$0	
378											
379	Total (4110) Operation of Plant	\$829,665	\$1,020,943	\$1,063,188	\$1,041,855	\$1,057,030	\$1,057,030	(\$600)	\$1,057,630	\$600	
380											
381	(4120) Heating Fuel										
382	High School	\$64,420	\$99,257	\$72,356	\$82,663	\$151,966	\$151,966	\$0	\$151,966	\$0	
383	Rodman	\$0	\$63,128	\$20,087	\$19,565	\$19,500	\$19,500	\$0	\$19,500	\$0	
384	Maintenance Building	\$0	\$4,928	\$3,024	\$4,077	\$2,844	\$2,844	\$0	\$2,844	\$0	
385	Galvin	\$34,917	\$52,030	\$37,010	\$31,622	\$72,400	\$72,400	\$0	\$72,400	\$0	
386	Hansen	\$15,285	\$25,614	\$20,606	\$20,173	\$27,900	\$27,900	\$0	\$27,900	\$0	
387	Luce	\$20,518	\$57,550	\$44,172	\$46,558	\$47,100	\$47,100	\$0	\$47,100	\$0	
388	Kennedy	\$17,888	\$31,075	\$26,845	\$27,102	\$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	\$333,582	\$224,100	\$231,760	\$349,610	\$349,610	\$0	\$349,610	\$0	
391											
392	(4131) Electricity										
393	High School	\$79,458	\$263,911	\$266,835	\$262,331	\$334,483	\$334,483	\$0	\$334,483	\$0	
394	Rodman	\$23,698	\$37,160	\$40,966	\$38,865	\$30,895	\$30,895	\$0	\$30,895	\$0	
395	Maintenance Building	\$0	\$2,684	\$2,151	\$2,289	\$1,609	\$1,609	\$0	\$1,609	\$0	
396	Galvin	\$98,573	\$141,377	\$142,713	\$125,275	\$143,022	\$143,022	\$0	\$143,022	\$0	
397	Hansen	\$52,335	\$66,286	\$65,190	\$57,716	\$77,244	\$77,244	\$0	\$77,244	\$0	
398	Luce	\$52,441	\$67,167	\$67,182	\$58,312	\$81,427	\$81,427	\$0	\$81,427	\$0	
399	Kennedy	\$38,341	\$47,382	\$44,952	\$48,999	\$52,455	\$52,455	\$0	\$52,455	\$0	
400	Total (4131) Electricity	\$344,846	\$625,967	\$629,989	\$593,787	\$721,135	\$721,135	\$0	\$721,135	\$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											

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	A	B	D	E	F	G	H	I	J	K	L
		FY 03	FY 11	FY 12	FY 13	FY 14	FY 15	FY 15 BUD.	FY 15	FY 15-FY 14	
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	CUTS(ADDS)	REV. BUDGET	VARIANCE	
406											
407											
408	(4133) Telephones										
409	Total Systemwide	\$44,105	\$43,500	\$43,769	\$39,024	\$46,000	\$46,000	\$0	\$46,000	\$0	
410	Total (4133) Telephones	\$44,105	\$43,500	\$43,769	\$39,024	\$46,000	\$46,000	\$0	\$46,000	\$0	
411											
412	(4210) Maintenance of Grounds										
413	Supplies & materials	\$10,354	\$6,350	\$3,501	\$7,162	\$7,100	\$7,100	\$0	\$7,100	\$0	
414	Total (4210) Maint. of Grounds	\$10,354	\$6,350	\$3,501	\$7,162	\$7,100	\$7,100	\$0	\$7,100	\$0	
415											
416	(4220) Maintenance of Buildings										
417	Professional salaries-Director of Maintenance	\$62,688	\$68,340	\$89,073	\$91,178	\$93,390	\$93,390	\$0	\$93,390	\$0	
418	Maintenance salaries	\$226,349	\$216,206	\$216,262	\$242,640	\$256,004	\$256,004	(\$275)	\$256,279	\$275	
419	Sub Total Salaries	\$289,037	\$284,546	\$305,335	\$333,818	\$349,394	\$349,394	(\$275)	\$349,669	\$275	
420	Maintenance Dir-contract services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
421	Facility management services	\$0	\$24,000	\$25,275	\$14,033	\$24,000	\$24,000	\$0	\$24,000	\$0	
422	Painting supplies	\$4,919	\$259	\$867	\$1,134	\$500	\$500	\$0	\$500	\$0	
423	Hardware maintenance repairs	\$5,130	\$10,109	\$6,760	\$6,147	\$4,275	\$4,275	\$0	\$4,275	\$0	
424	Misc repairs maintenance	\$9,073	\$3,409	\$21,648	\$24,427	\$13,769	\$13,769	\$0	\$13,769	\$0	
425	Electrical maintenance	\$20,432	\$11,526	\$11,322	\$12,854	\$8,453	\$8,453	\$0	\$8,453	\$0	
426	Glass maintenance	\$160	\$2,780	\$1,143	\$995	\$4,625	\$4,625	\$0	\$4,625	\$0	
427	Plumbing supplies, maintenance	\$3,647	\$14,827	\$9,616	\$9,535	\$5,000	\$5,000	\$0	\$5,000	\$0	
428	Roofing maintenance	\$1,110	\$875	\$0	\$1,013	\$1,000	\$1,000	\$0	\$1,000	\$0	
429	Security maintenance	\$17,045	\$4,314	\$5,152	\$6,972	\$9,592	\$9,592	\$0	\$9,592	\$0	
430	Fire protection	\$682	\$9,300	\$5,998	\$10,429	\$1,016	\$1,016	\$0	\$1,016	\$0	
431	Floor tile stock maintenance	\$322	\$30	\$0	\$0	\$500	\$500	\$0	\$500	\$0	
432	Sub Total Expenses	\$62,520	\$81,429	\$87,781	\$87,539	\$72,730	\$72,730	\$0	\$72,730	\$0	
433											
434	Total (4220) Maint. Of Buildings	\$351,557	\$365,975	\$393,116	\$421,357	\$422,124	\$422,124	(\$275)	\$422,399	\$275	

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	A	B	D	E	F	G	H	I	J	K	L
		FY 03	FY 11	FY 12	FY 13	FY 14	FY 15	FY 15 BUD.	FY 15	FY 15-FY 14	
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	CUTS(ADDS)	REV. BUDGET	VARIANCE	
437	(4230) Maint. of Equipment										
438	Systemwide service agreements										
439	Pest Control	\$7,708	\$4,824	\$4,500	\$4,500	\$3,000	\$3,000	\$0	\$3,000	\$0	
440	Gym Bleacher inspection	\$3,030	\$0	\$0	\$2,150	\$1,600	\$1,600	\$0	\$1,600	\$0	
441	Elevator inspection, repairs	\$3,129	\$11,124	\$9,750	\$12,468	\$5,978	\$5,978	\$0	\$5,978	\$0	
442	Alarms/bells/emergency lighting	\$6,613	\$1,288	\$420	\$398	\$3,000	\$3,000	\$0	\$3,000	\$0	
443	Generators	\$4,160	\$3,315	\$4,056	\$6,271	\$651	\$651	\$0	\$651	\$0	
444	Fire extinguishers	\$2,485	\$2,530	\$3,178	\$3,734	\$1,800	\$1,800	\$0	\$1,800	\$0	
445	(3) Year Asbestos Plan	\$3,960	\$1,600	\$3,600	\$880	\$1,000	\$1,000	\$0	\$1,000	\$0	
446	Sub Total Service Agreements	\$31,085	\$24,681	\$25,504	\$30,401	\$17,029	\$17,029	\$0	\$17,029	\$0	
447	Compressors	\$100	\$370	\$0	\$0	\$981	\$981	\$0	\$981	\$0	
448	Air conditioners	\$1,482	\$522	\$75	\$13	\$800	\$800	\$0	\$800	\$0	
449	Misc. repairs	\$6,282	\$8,668	\$3,464	\$4,392	\$2,123	\$2,123	\$0	\$2,123	\$0	
450	Air testing	\$930	\$0	\$0	\$400	\$1,200	\$1,200	\$0	\$1,200	\$0	
451	Heat controls	\$25,531	\$13,980	\$12,319	\$19,512	\$16,700	\$16,700	\$0	\$16,700	\$0	
452	Boiler repairs	\$17,549	\$6,316	\$3,835	\$13,385	\$18,297	\$18,297	\$0	\$18,297	\$0	
453	Vehicles	\$8,995	\$9,281	\$7,265	\$13,603	\$3,600	\$3,600	\$0	\$3,600	\$0	
454	Air filters maintenance	\$526	\$2,293	\$2,536	\$2,401	\$1,600	\$1,600	\$0	\$1,600	\$0	
455	Acety. Cyl. Maintenance	\$44	\$34	\$146	\$103	\$100	\$100	\$0	\$100	\$0	
456	Gasoline maintenance	\$3,037	\$9,960	\$11,244	\$10,305	\$3,000	\$3,000	\$0	\$3,000	\$0	
457	Total (4230) Maint. of Equipment	\$95,561	\$76,105	\$66,388	\$94,515	\$65,430	\$65,430	\$0	\$65,430	\$0	
458											
459	(4300) Extraordinary Maintenance										
460	Building/Grounds Improvement	\$23,869	\$91,076	(\$3,330)	\$86,393	\$5,250	\$5,250	\$0	\$5,250	\$0	
461	Total (4300) Extraordinary Maint.	\$23,869	\$91,076	(\$3,330)	\$86,393	\$5,250	\$5,250	\$0	\$5,250	\$0	
462											
463	(4400) Maintenance-Technology Network										
464	Professional salaries-Network Administrator	\$58,477	\$87,642	\$87,642	\$89,195	\$90,779	\$90,779	\$0	\$90,779	\$0	
465	Total (4400) Maintenance- Tech. Network	\$58,477	\$87,642	\$87,642	\$89,195	\$90,779	\$90,779	\$0	\$90,779	\$0	
466											
467	Total OMSP Salaries	\$1,093,879	\$1,329,983	\$1,360,110	\$1,377,255	\$1,419,593	\$1,419,593	(\$875)	\$1,420,468	\$875	
468	Total OMSP Expenses	\$832,891	\$1,321,157	\$1,148,253	\$1,227,793	\$1,344,865	\$1,344,865	\$0	\$1,344,865	\$0	
469	Total (4000) O.M.S.P.	\$1,926,770	\$2,651,140	\$2,508,363	\$2,605,048	\$2,764,458	\$2,764,458	(\$875)	\$2,765,333	\$875	

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	A	B	D	E	F	G	H	I	J	K	L
470		FY 03	FY 11	FY 12	FY 13	FY 14	FY 15	FY 15 BUD.	FY 15	FY 15-FY 14	
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	\$0	\$48,490	\$68,240	\$150,470	\$150,470	\$0	\$150,470	\$0	
479	Total (7300) Acquisition of Equipment	\$0	\$0	\$48,490	\$68,240	\$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	\$1,692,277	\$1,728,026	\$2,201,909	\$2,019,711	\$2,019,711	\$0	\$2,019,711	\$0	projected deficit
488	(9400) Collaborative tuitions	\$868,973	\$1,191,572	\$1,024,956	\$1,207,482	\$1,018,898	\$1,018,898	\$0	\$1,018,898	\$0	projected deficit
489	Total (9000) Out of District Tuitions	\$1,665,330	\$2,883,849	\$2,752,982	\$3,409,391	\$3,038,609	\$3,038,609	\$0	\$3,038,609	\$0	
490											
491	TOTAL	\$22,572,123	\$32,363,667	\$31,977,755	\$33,852,795	\$34,931,133	\$34,931,133	(\$2,011,629)	\$36,942,762	\$2,011,629	
492	LESS: OFFSETS	(\$236,270)	(\$1,861,353)	(\$1,586,777)	(\$1,841,299)	(\$1,610,628)	(\$1,610,628)	\$0	(\$1,610,628)	\$0	
493	TOTAL OPERATING BUDGET	\$22,335,853	\$30,502,314	\$30,390,978	\$32,011,496	\$33,320,505	\$33,320,505	(\$2,011,629)	\$35,332,134	\$2,011,629	
494	UNALLOCATED EXPENDITURE						\$0	\$0	\$0	\$0	
495											
496	GRAND TOTAL- OPERATING BUDGET	\$22,335,853	\$30,502,314	\$30,390,978	\$32,011,496	\$33,320,505	\$33,320,505	(\$2,011,629)	\$35,332,134	\$2,011,629	
497											