

FY17 PRELIMINARY SCHOOL OPERATING BUDGET

	A	B	F	G	H	I	J	K	L	M
1	SUMMARY SHEET	FY 03	FY 13	FY 14	FY 15	FY 16	FY 17	FY 17 BUD.	FY 17	FY 17-FY 16
2		ACTUAL	ACTUAL	ACTUAL	Actual	BUDGET	BUDGET	CUTS(ADDS)	REV. BUDGET	VARIANCE
3	(1000) ADMINISTRATION									
4	Salaries	\$497,252	\$672,485	\$699,681	\$722,766	\$712,618	\$712,618	\$0	\$712,618	(\$10,148)
5	Expenses	\$147,104	\$165,266	\$170,931	\$203,919	\$146,261	\$146,261	\$0	\$146,261	(\$57,658)
6	Total Administration	\$644,356	\$837,751	\$870,612	\$926,685	\$858,879	\$858,879	\$0	\$858,879	(\$67,806)
7										
8	(2000) INSTRUCTION									
9	Salaries	\$15,798,478	\$22,898,200	\$23,645,971	\$24,616,042	\$26,167,297	\$28,095,900	\$0	\$26,167,297	\$1,551,255
10	Expenses	\$877,136	\$1,119,283	\$1,123,396	\$1,108,680	\$1,155,265	\$1,155,265	\$0	\$1,120,265	\$18,548
11	Total Instruction	\$16,675,614	\$24,017,483	\$24,769,367	\$25,724,722	\$27,322,562	\$29,251,165	\$0	\$27,287,562	\$1,569,803
12										
13	(3000) OTHER SCHOOL SERVICES									
14	Salaries	\$653,003	\$1,093,208	\$876,783	\$1,003,117	\$1,169,263	\$1,169,263	\$0	\$1,169,263	\$166,146
15	Expenses	\$1,007,050	\$1,821,674	\$1,758,030	\$1,614,675	\$1,479,373	\$1,743,358	\$0	\$1,464,373	(\$93,410)
16	Total O. S. S.	\$1,660,053	\$2,914,882	\$2,634,813	\$2,617,792	\$2,648,636	\$2,912,621	\$0	\$2,633,636	\$72,736
17										
18	(4000) OPERATION/MAINT. SCH. PLANT									
19	Salaries	\$1,093,879	\$1,377,255	\$1,365,586	\$1,412,700	\$1,483,616	\$1,483,616	\$0	\$1,483,616	\$70,916
20	Expenses	\$832,891	\$1,227,793	\$1,098,934	\$1,002,808	\$1,249,223	\$1,101,402	\$0	\$1,249,223	\$246,415
21	Total O. M. S. P.	\$1,926,770	\$2,605,048	\$2,464,520	\$2,415,508	\$2,732,839	\$2,585,018	\$0	\$2,732,839	\$317,331
22										
23	(5500) FIXED CHARGES-CROSSING GUARDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	(7000) ACQUISITION OF FIXED ASSETS	\$0	\$68,240	\$148,450	\$146,590	\$150,470	\$150,470	\$0	\$150,470	\$3,880
25	(9000) OUT OF DISTRICT TUITIONS	\$1,665,330	\$3,409,391	\$2,722,887	\$2,797,203	\$2,546,609	\$2,546,609	\$0	\$2,546,609	(\$250,594)
26										
27	SUB TOTAL OPERATING BUDGET	\$22,572,123	\$33,852,795	\$33,610,649	\$34,628,500	\$36,259,995	\$38,304,762	\$0	\$36,209,995	\$1,645,350
28										
29	SUMMARY-SUB TOTAL SALARIES	\$18,042,612	\$26,041,148	\$26,588,021	\$27,754,625	\$29,532,794	\$31,461,397	\$0	\$29,532,794	\$1,778,169
30	SUMMARY-SUB TOTAL EXPENSES	\$4,529,511	\$7,811,647	\$7,022,628	\$6,873,875	\$6,727,201	\$6,843,365	\$0	\$6,677,201	(\$132,819)
31		\$22,572,123	\$33,852,795	\$33,610,649	\$34,628,500	\$36,259,995	\$38,304,762	\$0	\$36,209,995	\$1,645,350
32	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	\$0	\$29,000	\$29,000	\$29,000	\$0	\$29,000	\$0
37	EXTRACURRICULAR	\$0	\$7,160	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$200,000
38	ATHLETICS	\$65,478	\$187,019	\$0	\$204,165	\$204,165	\$225,000	\$0	\$204,165	\$0
39	BUILDING RENTAL	\$27,753	\$153,496	\$0	\$380,000	\$380,000	\$300,000	\$0	\$380,000	\$0
40	TRANSPORTATION	\$78,039	\$201,488	\$0	\$300,000	\$300,000	\$300,000	\$0	\$300,000	\$0
41	KINDERGARTEN	\$0	\$406,716	\$0	\$400,946	\$400,946	\$0	\$0	\$400,946	\$0
42	NON RESIDENT TUITIONS	\$0	\$26,817	\$0	\$0	\$20,000	\$20,000	\$0	\$20,000	\$20,000
43	CIRCUIT BREAKER	\$0	\$755,673	\$0	\$125,000	\$1,250,000	\$1,250,000	\$0	\$1,250,000	\$1,125,000
44	ARRA FUNDS/JOB'S BILL	\$0	\$0	\$0	\$928,000	\$0	\$0	\$0	\$0	(\$928,000)
45	PRESCHOOL	\$30,000	\$73,930	\$0	\$100,000	\$100,000	\$115,000	\$0	\$100,000	\$0
46	TOTAL REVENUE OFFSETS	\$236,270	\$1,841,299	\$0	\$2,467,111	\$2,884,111	\$2,239,000	\$0	\$2,884,111	\$417,000
47										
48	TOTAL- OPERATING BUDGET and REVOLVING	\$22,335,853	\$32,011,496	\$33,610,649	\$37,095,611	\$39,144,106	\$40,543,762	\$0	\$33,325,884	\$1,228,350
49	UNALLOCATED EXP.									
50	GRAND TOTAL- OPERATING BUDGET and REVOLVING	\$22,335,853	\$32,011,496	\$33,610,649	\$37,095,611	\$39,144,106	\$40,543,762	\$0	\$33,325,884	\$1,228,350
51										
52										

FY17 Finance Director Preliminary Target =

FY17 PRELIMINARY SCHOOL OPERATING BUDGET

	A	B	F	G	H	I	J	K	L	M
53										
54	ADMINISTRATION (1000)	FY 03	FY 13	FY 14	FY 15	FY 16	FY 17	FY 17 BUD.	FY 17	FY 17-FY 16
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	\$2,978	\$1,800	\$1,800	\$0	\$1,800	(\$1,178)
60	Contracted services-legal	\$53,433	\$60,983	\$44,395	\$86,867	\$46,759	\$46,759	\$0	\$46,759	(\$40,108)
61	Contracted services-special education legal	\$9,177	\$46,835	\$78,189	\$68,077	\$25,000	\$25,000	\$0	\$25,000	(\$43,077)
62	Other-Misc supplies	\$498	\$272	\$1,050	\$268	\$500	\$500	\$0	\$500	\$232
63	Other- professional services	\$0	\$5,000	\$3,000	\$3,000	\$5,000	\$5,000	\$0	\$5,000	\$2,000
64	Other- Membership/ dues	\$4,899	\$3,900	\$0	\$0	\$5,681	\$5,681	\$0	\$5,681	\$5,681
65	Other-Supt. Search	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
66	Total (1100) School Committee	\$69,807	\$118,790	\$128,434	\$161,190	\$84,740	\$84,740	\$0	\$84,740	(\$76,450)
67										
68	(1200) CENTRAL OFFICE									
69										
70	(1200) Sal. C.O.									
71	Professional salaries	\$312,191	\$417,213	\$436,364	\$461,244	\$442,324	\$442,324	\$0	\$442,324	(\$18,920)
72	Clerical salaries	\$183,261	\$253,472	\$261,517	\$258,544	\$268,494	\$268,494	\$0	\$268,494	\$9,950
73	Sub Total Salaries	\$495,452	\$670,685	\$697,881	\$719,788	\$710,818	\$710,818	\$0	\$710,818	(\$8,970)
74										
75	(1200/1400) C. O. Expenses									
76	Contracted services-copier maint.	\$1,247	\$4,863	\$4,460	\$4,415	\$3,800	\$3,800	\$0	\$3,800	(\$615)
77	Contracted services-software support	\$0	\$6,600	\$1,550	\$0	\$11,409	\$11,409	\$0	\$11,409	\$11,409
78	Office supplies	\$11,012	\$3,444	\$4,623	\$6,353	\$1,800	\$1,800	\$0	\$1,800	(\$4,553)
79	Computer supplies	\$1,459	\$1,652	\$1,502	\$929	\$1,500	\$1,500	\$0	\$1,500	\$571
80	Other- Membership/dues	\$5,852	\$5,886	\$6,265	\$6,704	\$6,129	\$6,129	\$0	\$6,129	(\$575)
81	Other- General supplies	\$6,152	\$2,530	\$950	\$1,563	\$1,233	\$1,233	\$0	\$1,233	(\$330)
82	Other- Stationary/postage	\$15,288	\$13,894	\$13,740	\$12,606	\$9,650	\$9,650	\$0	\$9,650	(\$2,956)
83	Other- Interschool travel	\$6,700	\$0	\$0	\$3,360	\$2,800	\$2,800	\$0	\$2,800	(\$560)
84	Other- Adv./ Bids	\$31,387	\$9,407	\$11,207	\$9,777	\$25,000	\$25,000	\$0	\$25,000	\$15,223
85	Sub Total Expenses	\$79,097	\$48,276	\$44,297	\$45,707	\$63,321	\$63,321	\$0	\$63,321	\$17,614
86										
87	Total (1200) C.O. Administration	\$574,549	\$718,961	\$742,178	\$765,495	\$774,139	\$774,139	\$0	\$774,139	\$8,644
88										

FY17 PRELIMINARY SCHOOL OPERATING BUDGET

	A	B	F	G	H	I	J	K	L	M
89	INSTRUCTION (2000)	FY 03	FY 13	FY 14	FY 15	FY 16	FY 17	FY 17 BUD.	FY 17	FY 17-FY 16
90		ACTUAL	ACTUAL	ACTUAL	Actual	BUDGET	BUDGET	CUTS(ADDS)	REV. BUDGET	VARIANCE
91	(2100) Supervision									
92	Professional salaries-Student Services	\$86,004	\$128,540	\$131,505	\$141,166	\$135,814	\$135,814	\$0	\$135,814	(\$5,352)
93	Professional Salaries-Instruction	\$363,105	\$284,132	\$274,702	\$237,175	\$308,658	\$308,658	\$0	\$308,658	\$71,483
94	Clerical salaries-SPED/Sub. Coor.	\$47,925	\$43,941	\$42,562	\$74,214	\$55,846	\$55,846	\$0	\$55,846	(\$18,368)
95	Sub Total Salaries	\$497,034	\$456,613	\$448,769	\$452,555	\$500,318	\$500,318	\$0	\$500,318	\$47,763
96										
97	Office supplies-SPED	\$4,531	\$764	\$1,661	\$2,296	\$1,592	\$1,592	\$0	\$1,592	(\$704)
98	Sped systemwide instruc. supplies	\$11,589	\$16,604	\$16,519	\$17,183	\$12,000	\$12,000	\$0	\$12,000	(\$5,183)
99	Contracted services-Software support	\$1,395	\$0	\$615	\$917	\$1,070	\$1,070	\$0	\$1,070	\$153
100	Contracted services-Copier maint.	\$7,578	\$6,445	\$5,722	\$21,008	\$20,378	\$20,378	\$0	\$20,378	(\$630)
101	Other- Membership/dues	\$520	\$1,350	\$1,619	\$785	\$745	\$745	\$0	\$745	(\$40)
102	Other-Travel	\$1,100	\$0	\$0	\$1,667	\$1,000	\$1,000	\$0	\$1,000	(\$667)
103	Sub Total expenses	\$26,713	\$25,163	\$26,136	\$43,856	\$36,785	\$36,785	\$0	\$36,785	(\$7,071)
104										
105	Total (2100) Supervision	\$523,747	\$481,776	\$474,905	\$496,411	\$537,103	\$537,103	\$0	\$537,103	\$40,692
106										
107	(2200) Principal's Office									
108	Professional salaries-Principal/Asst. Principal	\$613,825	\$742,471	\$863,665	\$790,538	\$914,247	\$914,247	\$0	\$914,247	\$123,709
109	Clerical salaries	\$266,872	\$396,963	\$419,918	\$406,273	\$439,930	\$439,930	\$0	\$439,930	\$33,657
110	Clerical Sub/SLBB/Retire/LOA/LTI	\$13,726	\$18,967	\$18,732	\$22,071	\$2,000	\$2,000	\$0	\$2,000	(\$20,071)
111	Sub Total Salaries	\$894,423	\$1,158,401	\$1,302,315	\$1,218,882	\$1,356,177	\$1,356,177	\$0	\$1,356,177	\$137,295
112	Office supplies- High School	\$2,002	\$3,501	\$4,667	\$4,450	\$4,306	\$4,306	\$0	\$4,306	(\$144)
113	Office supplies- GMS	\$1,265	\$4,161	\$4,378	\$3,984	\$4,069	\$4,069	\$0	\$4,069	\$85
114	Office supplies- Hansen	\$3,003	\$1,338	\$2,324	\$787	\$2,615	\$2,615	\$0	\$2,615	\$1,828
115	Office supplies- Luce	\$4,267	\$2,813	\$3,827	\$4,667	\$2,946	\$2,946	\$0	\$2,946	(\$1,721)
116	Office supplies- JFK	\$2,560	\$1,995	\$1,994	\$1,831	\$2,826	\$2,826	\$0	\$2,826	\$995
117		\$13,097	\$13,808	\$17,190	\$15,719	\$16,762	\$16,762	\$0	\$16,762	\$1,043
118	Other- Membership/dues HS	\$3,205	\$26,349	\$6,521	\$4,693	\$5,530	\$5,530	\$0	\$5,530	\$837
119	Other- Membership/dues GMS	\$1,248	\$1,309	\$764	\$1,442	\$1,500	\$1,500	\$0	\$1,500	\$58
120	Other- Membership/dues Hansen	\$450	\$530	\$550	\$800	\$450	\$450	\$0	\$450	(\$350)
121	Other- Membership/dues Luce	\$0	\$619	\$550	\$1,008	\$450	\$450	\$0	\$450	(\$558)
122	Other- Membership/dues JFK	\$450	\$530	\$0	\$550	\$450	\$450	\$0	\$450	(\$100)
123		\$5,353	\$29,337	\$8,385	\$8,493	\$8,380	\$8,380	\$0	\$8,380	(\$113)
124	Other- Conference/travel HS	\$240	\$0	\$0	\$862	\$0	\$0	\$0	\$0	(\$862)
125	Other- Conference/travel GMS	\$240	\$0	\$0	\$1,750	\$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	\$2,612	\$1,750	\$1,750	\$0	\$1,750	(\$862)
130	Sub Total Expenses	\$19,650	\$43,145	\$25,575	\$26,824	\$26,892	\$26,892	\$0	\$26,892	\$68
131										
132	Total (2200) Principal's Office	\$914,073	\$1,201,546	\$1,327,890	\$1,245,706	\$1,383,069	\$1,383,069	\$0	\$1,383,069	\$137,363
133										
134										

FY17 PRELIMINARY SCHOOL OPERATING BUDGET

	A	B	F	G	H	I	J	K	L	M
135		FY 03	FY 13	FY 14	FY 15	FY 16	FY 17	FY 17 BUD.	FY 17	FY 17-FY 16
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	\$72,321	\$72,493	\$75,706	\$74,955	\$74,955	\$0	\$74,955	(\$751)
139	Total (2220)School Curriculum Leadeship	\$68,894	\$72,321	\$72,493	\$75,706	\$74,955	\$74,955	\$0	\$74,955	(\$751)
140										
141	(2250) School Building Technology									
142	Professional salaries-School Technology	\$230,408	\$265,034	\$335,303	\$335,053	\$369,451	\$369,451	\$0	\$369,451	\$34,398
143	Total (2250) School Building Technology	\$230,408	\$265,034	\$335,303	\$335,053	\$369,451	\$369,451	\$0	\$369,451	\$34,398
144										
145	(2300) Classroom Personnel									
146	H.S.-Professional salary teachers	\$3,156,813	\$3,825,921	\$4,047,588	\$4,159,587	\$4,417,761	\$4,417,761	\$0	\$4,417,761	\$258,174
147	G.M.S.-Professional salary teachers	\$2,798,909	\$3,484,129	\$3,590,352	\$3,675,254	\$4,066,948	\$4,066,948	\$0	\$4,066,948	\$391,694
148	Hansen-Professional salary teachers	\$1,468,847	\$2,216,675	\$2,219,586	\$2,435,806	\$2,348,768	\$2,348,768	\$0	\$2,348,768	(\$87,038)
149	Luce-Professional salary teachers	\$1,708,952	\$2,265,739	\$2,132,019	\$2,179,827	\$2,458,066	\$2,458,066	\$0	\$2,458,066	\$278,239
150	Kennedy-Professional salary teachers	\$1,324,179	\$1,994,136	\$1,976,761	\$1,991,875	\$2,141,760	\$2,141,760	\$0	\$2,141,760	\$149,885
151	Substitutes' salary teachers	\$341,950	\$357,738	\$386,182	\$482,068	\$361,012	\$361,012	\$0	\$361,012	(\$121,056)
152	Retirement salary/contract teachers	\$282,419	\$40,568	\$27,812	\$19,060	\$10,000	\$10,000	\$0	\$10,000	(\$9,060)
153	Recess Aides salaries/bus monitors - 2330XX91-51960	\$40,458	\$49,542	\$49,074	\$48,321	\$53,543	\$53,543	\$0	\$53,543	\$5,222
154	Sub Total Regular Ed. Salaries	\$11,122,527	\$14,234,448	\$14,429,374	\$14,991,798	\$15,857,858	\$15,857,858	\$0	\$15,857,858	\$866,060
155										
156	H.S.-Professional salary teachers (Sp. Ed.)	\$223,160	\$397,987	\$485,471	\$585,586	\$628,290	\$628,290	\$0	\$628,290	\$42,704
157	G.M.S.-Professional salary teachers (Sp. Ed.)	\$359,378	\$652,103	\$731,031	\$685,803	\$708,191	\$708,191	\$0	\$708,191	\$22,388
158	Hansen-Professional salary teachers (Sp. ED.)	\$253,418	\$327,169	\$442,536	\$468,736	\$537,456	\$537,456	\$0	\$537,456	\$68,720
159	Luce-Professional salary teachers (Sp. Ed.)	\$282,149	\$514,356	\$515,347	\$579,228	\$623,180	\$623,180	\$0	\$623,180	\$43,952
160	SPED-Professional salary ASD specialist teachers - 51034	\$0	\$428,834	\$361,527	\$319,651	\$284,639	\$284,639	\$0	\$284,639	(\$35,012)
161	Professional salary reading specialist teach - 51033	\$0	\$60,209	\$62,988	\$64,248	\$68,231	\$68,231	\$0	\$68,231	\$3,983
162	Rodman-Professional salary teachers	\$0	\$246,867	\$341,915	\$348,755	\$398,589	\$398,589	\$0	\$398,589	\$49,834
163	Kennedy-Professional salary teachers	\$270,185	\$310,645	\$408,549	\$502,355	\$561,817	\$561,817	\$0	\$561,817	\$59,462
164	SPED OT/PT therapeutic services - 23209061-53814	\$89,239	\$316,136	\$360,982	\$422,201	\$473,625	\$473,625	\$0	\$473,625	\$51,424
165	SPED therapeutic services - 23209061-51304	\$0	\$569,419	\$582,433	\$732,172	\$787,141	\$787,141	\$0	\$787,141	\$54,969
166	SPED ASD aides salaries 2330906151034	\$0	\$152,390	\$36,488	\$36,488	\$28,130	\$28,130	\$0	\$28,130	(\$8,358)
167	SPED aides salaries 23309061-51960	\$198,778	\$864,930	\$753,641	\$553,547	\$535,799	\$535,799	\$0	\$535,799	(\$17,748)
168	Sub Total SPED Salaries	\$1,676,307	\$4,841,045	\$5,046,420	\$5,298,770	\$5,635,088	\$5,635,088	\$0	\$5,635,088	\$336,318
169										
170	H.S. Library- Professional Salary	\$58,472	\$84,958	\$86,633	\$88,340	\$90,083	\$90,083	\$0	\$90,083	\$1,743
171	Galvin Library- Professional Salary	\$44,115	\$60,014	\$63,108	\$111,171	\$69,890	\$69,890	\$0	\$69,890	(\$41,281)
172	Other Salaries- Library Aides	\$92,348	\$122,348	\$125,245	\$118,650	\$124,964	\$124,964	\$0	\$124,964	\$6,314
173	Sub Total Library Salaries	\$194,935	\$267,320	\$274,986	\$318,161	\$284,937	\$284,937	\$0	\$284,937	(\$33,224)
174										
175	Contracts	\$0	\$0	\$0	\$0		\$1,146,794	\$0	\$0	\$0
176	Budget Supplement	\$0	\$0	\$0		\$116,163	\$897,972	\$0	\$116,163	\$116,163
177										
178	Total (2300) Classroom Salaries	\$12,993,769	\$19,342,813	\$19,750,780	\$20,608,729	\$21,894,046	\$23,822,649	\$0	\$21,894,046	\$1,285,317
179										
180	Reg. Ed. tutoring expense - 23209092-53814	\$37,708	\$115,305	\$91,477	\$89,893	\$155,998	\$155,998	\$0	\$155,998	\$66,105
181	SPED tutor expenses - 23209062-53814	\$23,680	\$110,370	\$113,198	\$138,833	\$50,000	\$50,000	\$0	\$50,000	(\$88,833)
182	Total (2300) Classroom Expenses	\$61,388	\$225,675	\$204,675	\$228,726	\$205,998	\$205,998	\$0	\$205,998	(\$22,728)

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	A	B	F	G	H	I	J	K	L	M
183		FY 03	FY 13	FY 14	FY 15	FY 16	FY 17	FY 17 BUD.	FY 17	FY 17-FY 16
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
188	Substitutes' salaries	\$0	\$24,301	\$22,990	\$1,235	\$25,000	\$25,000	\$0	\$25,000	\$23,765
189	Math Lead/Mentoring Salaries	\$0	\$16,584	\$14,023	\$10,740	\$16,663	\$16,663	\$0	\$16,663	\$5,923
190	Professional Interschool Travel expenses	\$643	\$3,379	\$3,197	\$1,642	\$2,040	\$2,040	\$0	\$2,040	\$398
191	Innovative Curriculum Institute	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
192	Course Reimbursement expenses	\$0	\$103,059	\$101,493	\$102,733	\$100,000	\$100,000	\$0	\$100,000	(\$2,733)
193	Staff Development	\$226,262	\$81,176	\$123,588	\$72,175	\$55,184	\$55,184	\$0	\$55,184	(\$16,991)
194	Total (2350) Staff/Curr. Development	\$226,905	\$228,499	\$265,291	\$188,525	\$198,887	\$198,887	\$0	\$198,887	\$10,362
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	\$11,587	\$16,138	\$15,017	\$15,000	\$15,000	\$0	\$15,000	(\$17)
203	Total (2400) Textbooks	\$34,898	\$11,587	\$16,138	\$15,017	\$15,000	\$15,000	\$0	\$15,000	(\$17)
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	\$3,997	\$3,920	\$3,462	\$4,005	\$4,005	\$0	\$4,005	\$543
208	GMS Books & Periodicals	\$5,955	\$1,544	\$1,979	\$1,996	\$2,306	\$2,306	\$0	\$2,306	\$310
209	Hansen Books & Periodicals	\$0	\$795	\$956	\$965	\$984	\$984	\$0	\$984	\$19
210	Luce Books & Periodicals	\$2,682	\$1,215	\$1,221	\$1,215	\$1,248	\$1,248	\$0	\$1,248	\$33
211	Kennedy Books & Periodicals	\$1,852	\$845	\$817	\$824	\$843	\$843	\$0	\$843	\$19
212	Total (2415) Library Materials	\$18,225	\$8,396	\$8,893	\$8,462	\$9,386	\$9,386	\$0	\$9,386	\$924
213										
214	(2420) Instructional Equipment									
215	Maintenance of Instruc. Equipment-HS	\$24,656	\$28,018	\$31,979	\$36,255	\$30,419	\$30,419	\$0	\$30,419	(\$5,836)
216	Maintenance of Instruc. Equipment-GMS	\$21,161	\$23,546	\$28,563	\$28,564	\$25,950	\$25,950	\$0	\$25,950	(\$2,614)
217	Maintenance of Instruc. Equipment-Hansen	\$10,857	\$14,496	\$19,729	\$19,725	\$16,900	\$16,900	\$0	\$16,900	(\$2,825)
218	Maintenance of Instruc. Equipment-Luce	\$13,850	\$11,213	\$16,406	\$16,456	\$13,616	\$13,616	\$0	\$13,616	(\$2,840)
219	Maintenance of Instruc. Equipment-Kenn.	\$10,313	\$13,496	\$18,723	\$20,609	\$15,900	\$15,900	\$0	\$15,900	(\$4,709)
220	Maintenance of Instruc. Equipment-Systemwide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
221	Sub Total Maintenance of Inst. Equipment	\$80,837	\$90,769	\$115,400	\$121,609	\$102,785	\$102,785	\$0	\$102,785	(\$18,824)
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	\$90,769	\$115,400	\$121,609	\$102,785	\$102,785	\$0	\$102,785	(\$18,824)

FY17 PRELIMINARY SCHOOL OPERATING BUDGET

	A	B	F	G	H	I	J	K	L	M
232		FY 03	FY 13	FY 14	FY 15	FY 16	FY 17	FY 17 BUD.	FY 17	FY 17-FY 16
233		ACTUAL	ACTUAL	ACTUAL	Actual	BUDGET	BUDGET	CUTS(ADDS)	REV. BUDGET	VARIANCE
234										
235	(2430) Supplies & Materials									
236	High School	\$63,102	\$49,807	\$52,479	\$56,198	\$58,274	\$58,274	\$0	\$58,274	\$2,076
237	Galvin	\$56,759	\$44,099	\$48,223	\$51,223	\$52,005	\$52,005	\$0	\$52,005	\$782
238	Hansen	\$34,928	\$25,501	\$27,794	\$25,474	\$43,963	\$43,963	\$0	\$43,963	\$18,489
239	Luce	\$57,554	\$32,090	\$31,658	\$34,715	\$44,631	\$44,631	\$0	\$44,631	\$9,916
240	Kennedy	\$31,608	\$21,803	\$21,669	\$24,186	\$50,684	\$50,684	\$0	\$50,684	\$26,498
241	Pace	\$2,398	\$2,240	\$2,180	\$1,355	\$1,410	\$1,410	\$0	\$1,410	\$55
242	Rodman Early Childhood	\$0	\$5,534	\$0	\$6,199	\$0	\$0	\$0	\$0	(\$6,199)
243	Systemwide Elementary	\$0	\$61,967	\$63,746	\$0	\$0	\$0	\$0	\$0	\$0
244	Elementary Systemwide Music	\$1,142	\$4,754	\$4,941	\$5,334	\$5,135	\$5,135	\$0	\$5,135	(\$199)
245	Elementary Systemwide Art	\$2,444	\$6,487	\$5,208	\$5,254	\$6,386	\$6,386	\$0	\$6,386	\$1,132
246	Elementary Systemwide Wellness (PE, Health)	\$2,602	\$2,252	\$2,225	\$4,031	\$2,241	\$2,241	\$0	\$2,241	(\$1,790)
247	Elementary Systemwide FLES	\$1,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
248	Total (2430) Supplies & Materials	\$253,997	\$256,534	\$260,123	\$213,969	\$264,729	\$264,729	\$0	\$264,729	\$50,760
249										
250	(2440) Professional Services									
251	Professional Services				\$6,963	\$35,000	\$35,000	\$0	\$0	\$0
252	Total (2440) Professional Services				\$6,963	\$35,000	\$35,000	\$0	\$0	\$0
253										
254	(2451) Instructional Technology									
255	Instructional Supplies & Equipment HS	\$12,150	\$5,208	\$6,272	\$9,543	\$7,283	\$7,283	\$0	\$7,283	(\$2,260)
256	Instructional Supplies & Equipment GMS	\$11,028	\$5,231	\$4,887	\$5,562	\$15,783	\$15,783	\$0	\$15,783	\$10,221
257	Instructional Supplies & Equipment Hansen	\$5,408	\$2,315	\$3,537	\$5,197	\$4,331	\$4,331	\$0	\$4,331	(\$866)
258	Instructional Supplies & Equipment Luce	\$3,886	\$2,414	\$3,450	\$12,556	\$4,427	\$4,427	\$0	\$4,427	(\$8,129)
259	Instructional Supplies & Equipment JFK	\$4,291	\$2,223	\$2,773	\$2,237	\$4,237	\$4,237	\$0	\$4,237	\$2,000
260	Systemwide Supplies & Equipment	\$21,653	\$161,558	\$167,075	\$153,298	\$170,311	\$170,311	\$0	\$170,311	\$17,013
261	Sub Total Supplies & Equipment	\$58,416	\$178,949	\$187,994	\$188,393	\$206,372	\$206,372	\$0	\$206,372	\$17,979
262										
263	Sys. Cont. Services-Maint. Equip.	\$22,306	\$23,440	\$0	\$7,202	\$6,490	\$6,490	\$0	\$6,490	(\$712)
264	Other- Internet Service Provider/Security	\$6,776	\$6,138	\$6,743	\$10,005	\$8,400	\$8,400	\$0	\$8,400	(\$1,605)
265	Other- Staff Development-Dir.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
266	Other- Member/Dues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
267	Total (2451) Instructional Technology	\$87,498	\$208,527	\$194,737	\$205,600	\$221,262	\$221,262	\$0	\$221,262	\$15,662
268										
269	(2453) Media Technology									
270	Systemwide supplies & materials	\$2,574	\$1,943	\$2,109	\$2,160	\$2,160	\$2,160	\$0	\$2,160	\$0
271	HS supplies & materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
272	GMS supplies & materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
273	Hansen supplies & materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
274	Luce supplies & materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
275	Kennedy supplies & materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
276	Total (2453) Media Technology	\$2,574	\$1,943	\$2,109	\$2,160	\$2,160	\$2,160	\$0	\$2,160	\$0
277										
278										

FY17 PRELIMINARY SCHOOL OPERATING BUDGET

	A	B	F	G	H	I	J	K	L	M
279		FY 03	FY 13	FY 14	FY 15	FY 16	FY 17	FY 17 BUD.	FY 17	FY 17-FY 16
280		ACTUAL	ACTUAL	ACTUAL	Actual	BUDGET	BUDGET	CUTS(ADDS)	REV. BUDGET	VARIANCE
281	(2700) Counseling Services									
282	Director of Guidance Salary	\$79,833	\$93,365	\$95,088	\$98,597	\$100,610	\$100,610	\$0	\$100,610	\$2,013
283	High School Professional Salaries	\$247,658	\$507,570	\$524,856	\$548,107	\$573,215	\$573,215	\$0	\$573,215	\$25,108
284	GMS Professional Salaries	\$217,179	\$140,158	\$143,884	\$205,309	\$215,260	\$215,260	\$0	\$215,260	\$9,951
285	Hansen Professional Salaries	\$71,662	\$0	\$0		\$0	\$0	\$0	\$0	\$0
286	Luce Professional salaries	\$54,423	\$0	\$0		\$0	\$0	\$0	\$0	\$0
287	Kennedy Professional Salaries	\$68,149	\$0	\$0		\$0	\$0	\$0	\$0	\$0
288	High School Clerical Salaries	\$42,873	\$51,953	\$56,283	\$59,007	\$60,790	\$60,790	\$0	\$60,790	\$1,783
289	GMS Clerical Salaries	\$25,315	\$40,185	\$42,703	\$37,495	\$43,892	\$43,892	\$0	\$43,892	\$6,397
290	Sub Total Salaries	\$807,092	\$833,231	\$862,814	\$948,515	\$993,767	\$993,767	\$0	\$993,767	\$45,252
291										
292	HS Counseling Supplies & Materials	\$4,393	\$3,423	\$4,251	\$6,989	\$7,604	\$7,604	\$0	\$7,604	\$615
293	GMS Counseling Supplies & Materials	\$150	\$205	\$127	\$0	\$200	\$200	\$0	\$200	\$200
294	Hansen Counseling Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
295	Luce Counseling Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
296	Kennedy Counseling Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
297	Sub Total Counseling Sup/Materials	\$4,543	\$3,628	\$4,378	\$6,989	\$7,804	\$7,804	\$0	\$7,804	\$815
298										
299	Testing	\$1,917	\$56	\$133	\$1,054	\$800	\$800	\$0	\$800	(\$254)
300										
301	Total (2700) Guidance Services	\$813,552	\$836,915	\$867,325	\$956,558	\$1,002,371	\$1,002,371	\$0	\$1,002,371	\$45,813
302										
303	(2800) Psychological Services									
304	Systemwide Professional Salaries	\$61,041	\$0	\$31,760		\$0	\$0	\$0	\$0	\$0
305	HS Professional Salaries	\$36,587	\$157,875	\$159,855	\$79,760	\$156,114	\$156,114	\$0	\$156,114	\$76,354
306	GMS Professional Salaries	\$36,588	\$150,958	\$155,726	\$164,316	\$88,045	\$88,045	\$0	\$88,045	(\$76,271)
307	Hansen Professional Salaries	\$51,006	\$7,948	\$122,778	\$101,429	\$158,504	\$158,504	\$0	\$158,504	\$57,075
308	Luce Professional Salaries	\$69,109	\$179,020	\$192,215	\$250,429	\$203,868	\$203,868	\$0	\$203,868	(\$46,561)
309	Rodman Professional Salaries	\$0	\$76,055	\$51,675	\$177,439	\$141,780	\$141,780	\$0	\$141,780	(\$35,659)
310	Kennedy Professional Salaries	\$52,527	\$157,046	\$122,475	\$191,254	\$188,609	\$188,609	\$0	\$188,609	(\$2,645)
311	Sub Total Salaries	\$306,858	\$728,902	\$836,484	\$964,627	\$936,920	\$936,920	\$0	\$936,920	(\$27,707)
312										
313	Systemwide Psychological Supplies	\$1,963	\$2,153	\$1,597	\$1,172	\$1,000	\$1,000	\$0	\$1,000	(\$172)
314	Contracted Services-Independent Eval.	\$26,768	\$25,049	\$2,106	\$4,374	\$20,000	\$20,000	\$0	\$20,000	\$15,626
315	Contracted Services- Psy. Consultant	\$29,260	\$29,044	\$33,118	\$45,355	\$48,440	\$48,440	\$0	\$48,440	\$3,085
316										
317	Total (2800) Psychology Services	\$364,849	\$785,148	\$873,305	\$1,015,528	\$1,006,360	\$1,006,360	\$0	\$1,006,360	(\$9,168)
318										
319	Total Instruction Salaries	\$15,798,478	\$22,898,200	\$23,645,971	\$24,616,042	\$26,167,297	\$28,095,900	\$0	\$26,167,297	\$1,551,255
320	Total Instruction Expenses	\$877,136	\$1,119,283	\$1,123,396	\$1,108,680	\$1,155,265	\$1,155,265	\$0	\$1,120,265	\$18,548
321	Total (2000) Instruction	\$16,675,614	\$24,017,483	\$24,769,367	\$25,724,722	\$27,322,562	\$29,251,165	\$0	\$27,287,562	\$1,569,803
322										

FY17 PRELIMINARY SCHOOL OPERATING BUDGET

	A	B	F	G	H	I	J	K	L	M
323	OTHER SCHOOL SERVICES (3000)	FY 03	FY 13	FY 14	FY 15	FY 16	FY 17	FY 17 BUD.	FY 17	FY 17-FY 16
324	(3200) Health Services	ACTUAL	ACTUAL	ACTUAL	Actual	BUDGET	BUDGET	CUTS(ADDS)	REV. BUDGET	VARIANCE
325	Professional Salary-Nurses	\$208,834	\$488,761	\$489,561	\$531,891	\$639,283	\$639,283	\$0	\$639,283	\$107,392
326	Other Salaries- School Physician	\$7,150	\$8,787	\$8,963	\$9,142	\$9,325	\$9,325	\$0	\$9,325	\$183
327	Sub Total Salaries	\$215,984	\$497,548	\$498,524	\$541,033	\$648,608	\$648,608	\$0	\$648,608	\$107,575
328										
329	Supplies/Other	\$3,754	\$2,288	\$2,559	\$2,594	\$2,565	\$2,565	\$0	\$2,565	(\$29)
330										
331	Total (3200) Health Services	\$219,738	\$499,836	\$501,083	\$543,627	\$651,173	\$651,173	\$0	\$651,173	\$107,546
332										
333	(3300) Pupil Transportation									
334	(3310) Operation of School Buses	\$14,579	\$22,712	\$33,331	\$19,705	\$7,750	\$7,750	\$0	\$7,750	(\$11,955)
335	(3370) School Bus Driver's salaries OT	\$44,428	\$33,447	\$305	\$37,045	\$27,509	\$27,509	\$0	\$27,509	(\$9,536)
336	(3370) Homeless Transportation				\$56,892	\$15,000	\$15,000			
337	(3370) Regular Day Transportation	\$518,979	\$811,615	\$630,780	\$565,649	\$653,868	\$917,853	\$0	\$653,868	\$88,219
338	(3372) Out of Town- Sped. Transp.	\$338,713	\$804,912	\$909,151	\$786,597	\$622,480	\$622,480	\$0	\$622,480	(\$164,117)
339	Total (3300) Pupil Transportation	\$916,699	\$1,672,686	\$1,573,567	\$1,465,888	\$1,326,607	\$1,590,592	\$0	\$1,311,607	(\$97,389)
340										
341	(3510) Athletic Activity									
342	Professional Salary-Athletic Director	\$61,207	\$81,439	\$82,821	\$84,572	\$86,297	\$86,297	\$0	\$86,297	\$1,725
343	Clerical salaries-part time.	\$0	\$12,707	\$10,534	\$15,809	\$17,626	\$17,626	\$0	\$17,626	\$1,817
344	Other salaries- Coaches	\$199,862	\$258,846	\$94,784	\$107,600	\$110,111	\$110,111	\$0	\$110,111	\$2,511
345	Other salaries-Custodian event	\$8,936	\$21,464	\$16,923	\$59,213	\$17,506	\$17,506	\$0	\$17,506	(\$41,707)
346	Other salaries-Bus driver/other salaries	\$43,589	\$56,370	\$48,976	\$14,576	\$102,763	\$102,763	\$0	\$102,763	\$88,187
347	Sub Total Salaries	\$313,594	\$430,826	\$254,038	\$281,770	\$334,303	\$334,303	\$0	\$334,303	\$52,533
348	Contracted services-Game officials	\$29,855	\$49,341	\$44,499	\$48,300	\$44,499	\$44,499	\$0	\$44,499	(\$3,801)
349	Contracted services- Purchase of Services	\$53,061	\$68,789	\$75,534	\$69,983	\$75,534	\$75,534	\$0	\$75,534	\$5,551
350	Supplies & Equipment	\$24,307	\$37,677	\$35,452	\$34,314	\$34,544	\$34,544	\$0	\$34,544	\$230
351	Sub Total Expenses	\$107,223	\$155,807	\$155,485	\$152,597	\$154,577	\$154,577	\$0	\$154,577	\$1,980
352										
353	Total (3510) Athletic Activity	\$420,817	\$586,633	\$409,523	\$434,367	\$488,880	\$488,880	\$0	\$488,880	\$54,513
354										
355	(3520) Student Body Activity									
356	Other salaries-Elem. Extra Curricular	\$10,702	\$24,233	\$23,634	\$22,923	\$28,391	\$28,391	\$0	\$28,391	\$5,468
357	Other salaries- GMS Extra Curricular	\$13,907	\$24,345	\$24,099	\$38,322	\$40,730	\$40,730	\$0	\$40,730	\$2,408
358	Other salaries- HS Extra Curricular	\$54,388	\$82,809	\$76,183	\$82,024	\$89,722	\$89,722	\$0	\$89,722	\$7,698
359	Sub Total Salaries	\$78,997	\$131,387	\$123,916	\$143,269	\$158,843	\$158,843	\$0	\$158,843	\$15,574
360										
361	Other Expenses-Graduation	\$6,080	\$9,149	\$10,378	\$10,638	\$3,848	\$3,848	\$0	\$3,848	(\$6,790)
362	Other Exp-Dues/Assemb./Stud. Trav.-HS	\$17,672	\$15,141	\$16,346	\$20,003	\$19,285	\$19,285	\$0	\$19,285	(\$718)
363	Other Exp-Dues/Assemb./Stud. Trav-GMS	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0
364	Other Exp-Dues/Assemb./Stud. Trav-Elementary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
365	Other Exp-Dues/Assemb./Stud. Trav-Sys.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
366	Sub Total Expenses	\$23,802	\$24,340	\$26,724	\$30,641	\$23,133	\$23,133	\$0	\$23,133	(\$7,508)
367										
368	Total (3520) Student Body Activity	\$102,799	\$155,727	\$150,640	\$173,910	\$181,976	\$181,976	\$0	\$181,976	\$8,066
369	Total OSS Salaries	\$653,003	\$1,093,208	\$876,783	\$1,003,117	\$1,169,263	\$1,169,263	\$0	\$1,169,263	\$166,146
370	Total OSS Expenses	\$1,007,050	\$1,821,674	\$1,758,030	\$1,614,675	\$1,479,373	\$1,743,358	\$0	\$1,464,373	(\$93,410)
371	Total (3000) O.S.S.	\$1,660,053	\$2,914,882	\$2,634,813	\$2,617,792	\$2,648,636	\$2,912,621	\$0	\$2,633,636	\$72,736

FY17 PRELIMINARY SCHOOL OPERATING BUDGET

	A	B	F	G	H	I	J	K	L	M
372	OPERATION AND MAINTENANCE	FY 03	FY 13	FY 14	FY 15	FY 16	FY 17	FY 17 BUD.	FY 17	FY 17-FY 16
373	OF SCHOOL PLANT (4000)	ACTUAL	ACTUAL	ACTUAL	Actual	BUDGET	BUDGET	CUTS(ADDS)	REV. BUDGET	VARIANCE
374										
375	(4110) Operation of Plant									
376	Salaries-Custodians	\$699,569	\$861,233	\$863,742	\$892,250	\$992,716	\$992,716	\$0	\$992,716	\$100,466
377	Sub/Maint Ot/SLBB/Ret/LOA/LTI Salaries	\$46,796	\$93,009	\$93,205	\$98,359	\$25,000	\$25,000	\$0	\$25,000	(\$73,359)
378	Sub Total Salaries	\$746,365	\$954,242	\$956,947	\$990,609	\$1,017,716	\$1,017,716	\$0	\$1,017,716	\$27,107
379										
380	Custodian/Cleaning Supplies	\$78,018	\$72,235	\$3,233	\$2,986	\$3,360	\$3,360	\$0	\$3,360	\$374
381	Shoe/Clothing Allowance	\$5,282	\$15,378	\$16,624	\$14,833	\$7,250	\$7,250	\$0	\$7,250	(\$7,583)
382	Sub Total Expenses	\$83,300	\$87,613	\$19,857	\$17,819	\$10,610	\$10,610	\$0	\$10,610	(\$7,209)
383										
384	Total (4110) Operation of Plant	\$829,665	\$1,041,855	\$976,804	\$1,008,428	\$1,028,326	\$1,028,326	\$0	\$1,028,326	\$19,898
385										
386	(4120) Heating Fuel									
387	High School	\$64,420	\$82,663	\$99,499	\$104,665	\$151,966	\$132,970	\$0	\$151,966	\$47,301
388	Rodman	\$0	\$19,565	\$23,530	\$26,731	\$19,500	\$17,063	\$0	\$19,500	(\$7,231)
389	Maintenance Building	\$0	\$4,077	\$5,866	\$2,342	\$2,844	\$2,489	\$0	\$2,844	\$502
390	Galvin	\$34,917	\$31,622	\$37,303	\$32,166	\$72,400	\$63,350	\$0	\$72,400	\$40,234
391	Hansen	\$15,285	\$20,173	\$27,943	\$27,552	\$27,900	\$24,413	\$0	\$27,900	\$348
392	Luce	\$20,518	\$46,558	\$47,806	\$50,986	\$47,100	\$41,213	\$0	\$47,100	(\$3,886)
393	Kennedy	\$17,888	\$27,102	\$36,977	\$33,765	\$27,900	\$24,413	\$0	\$27,900	(\$5,865)
394	Energy management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
395	Total (4120) Heating	\$153,028	\$231,760	\$278,924	\$278,207	\$349,610	\$305,909	\$0	\$349,610	\$71,403
396										
397	(4131) Electricity									
398	High School	\$79,458	\$262,331	\$242,724	\$222,571	\$300,000	\$255,000	\$0	\$300,000	\$77,429
399	Rodman	\$23,698	\$38,865	\$42,514	\$37,481	\$50,000	\$42,500	\$0	\$50,000	\$12,519
400	Maintenance Building	\$0	\$2,289	\$2,494	\$6,643	\$3,000	\$2,550	\$0	\$3,000	(\$3,643)
401	Galvin	\$98,573	\$125,275	\$118,714	\$78,003	\$140,000	\$100,000	\$0	\$140,000	\$61,997
402	Hansen	\$52,335	\$57,716	\$55,515	\$60,462	\$65,000	\$74,250	\$0	\$65,000	\$4,538
403	Luce	\$52,441	\$58,312	\$59,931	\$55,543	\$75,000	\$63,750	\$0	\$75,000	\$19,457
404	Kennedy	\$38,341	\$48,999	\$49,553	\$50,168	\$61,135	\$51,965	\$0	\$61,135	\$10,967
405	Total (4131) Electricity	\$344,846	\$593,787	\$571,445	\$510,871	\$694,135	\$590,015	\$0	\$694,135	\$183,264
406										
407	(4132) Gas Non-Heat									
408	Total System.(no longer used contained in line 390)	\$15,308	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
409	Total (4132) Gas Non Heat	\$15,308	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
410										

FY17 PRELIMINARY SCHOOL OPERATING BUDGET

	A	B	F	G	H	I	J	K	L	M
411		FY 03	FY 13	FY 14	FY 15	FY 16	FY 17	FY 17 BUD.	FY 17	FY 17-FY 16
412		ACTUAL	ACTUAL	ACTUAL	Actual	BUDGET	BUDGET	CUTS(ADDS)	REV. BUDGET	VARIANCE
413	(4133) Telephones									
414	Total Systemwide	\$44,105	\$39,024	\$39,354	\$40,695	\$48,000	\$48,000	\$0	\$48,000	\$7,305
415	Total (4133) Telephones	\$44,105	\$39,024	\$39,354	\$40,695	\$48,000	\$48,000	\$0	\$48,000	\$7,305
416										
417	(4210) Maintenance of Grounds									
418	Supplies & materials	\$10,354	\$7,162	\$4,230	\$12,661	\$15,458	\$15,458	\$0	\$15,458	\$2,797
419	Total (4210) Maint. of Grounds	\$10,354	\$7,162	\$4,230	\$12,661	\$15,458	\$15,458	\$0	\$15,458	\$2,797
420										
421	(4220) Maintenance of Buildings									
422	Professional salaries-Director of Maintenance	\$62,688	\$91,178	\$93,286	\$95,259	\$97,156	\$97,156	\$0	\$97,156	\$1,897
423	Maintenance salaries	\$226,349	\$242,640	\$224,575	\$232,009	\$274,501	\$274,501	\$0	\$274,501	\$42,492
424	Sub Total Salaries	\$289,037	\$333,818	\$317,861	\$327,268	\$371,657	\$371,657	\$0	\$371,657	\$44,389
425	Maintenance Dir-contract services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
426	Facility management services	\$0	\$14,033	\$3,817	\$24,303	\$12,000	\$12,000	\$0	\$12,000	(\$12,303)
427	Painting supplies	\$4,919	\$1,134	\$972	\$2,072	\$500	\$500	\$0	\$500	(\$1,572)
428	Hardware maintenance repairs	\$5,130	\$6,147	\$6,172	\$4,221	\$4,275	\$4,275	\$0	\$4,275	\$54
429	Misc repairs maintenance	\$9,073	\$24,427	\$24,602	\$0	\$13,769	\$13,769	\$0	\$13,769	\$13,769
430	Electrical maintenance	\$20,432	\$12,854	\$12,054	\$7,498	\$8,453	\$8,453	\$0	\$8,453	\$955
431	Glass maintenance	\$160	\$995	\$1,394	\$2,350	\$4,625	\$4,625	\$0	\$4,625	\$2,275
432	Plumbing supplies, maintenance	\$3,647	\$9,535	\$8,321	\$5,621	\$5,000	\$5,000	\$0	\$5,000	(\$621)
433	Roofing maintenance	\$1,110	\$1,013	\$135	\$286	\$1,000	\$1,000	\$0	\$1,000	\$714
434	Security maintenance	\$17,045	\$6,972	\$6,141	\$5,423	\$9,592	\$9,592	\$0	\$9,592	\$4,169
435	Fire protection	\$682	\$10,429	\$9,020	\$10,370	\$1,016	\$1,016	\$0	\$1,016	(\$9,354)
436	Floor tile stock maintenance	\$322	\$0	\$0	\$0	\$500	\$500	\$0	\$500	\$500
437	Sub Total Expenses	\$62,520	\$87,539	\$72,628	\$62,144	\$60,730	\$60,730	\$0	\$60,730	(\$1,414)
438										
439	Total (4220) Maint. Of Buildings	\$351,557	\$421,357	\$390,489	\$389,412	\$432,387	\$432,387	\$0	\$432,387	\$42,975

FY17 PRELIMINARY SCHOOL OPERATING BUDGET

	A	B	F	G	H	I	J	K	L	M
440		FY 03	FY 13	FY 14	FY 15	FY 16	FY 17	FY 17 BUD.	FY 17	FY 17-FY 16
441		ACTUAL	ACTUAL	ACTUAL	Actual	BUDGET	BUDGET	CUTS(ADDS)	REV. BUDGET	VARIANCE
442	(4230) Maint. of Equipment									
443	Systemwide service agreements									
444	Pest Control	\$7,708	\$4,500	\$4,592		\$3,000	\$3,000	\$0	\$3,000	\$3,000
445	Gym Bleacher inspection	\$3,030	\$2,150	\$0	\$5,460	\$1,600	\$1,600	\$0	\$1,600	(\$3,860)
446	Elevator inspection, repairs	\$3,129	\$12,468	\$19,670	\$20,187	\$5,978	\$5,978	\$0	\$5,978	(\$14,209)
447	Alarms/bells/emergency lighting	\$6,613	\$398	\$2,000	\$500	\$3,000	\$3,000	\$0	\$3,000	\$2,500
448	Generators	\$4,160	\$6,271	\$3,970	\$2,551	\$651	\$651	\$0	\$651	(\$1,900)
449	Fire extinguishers	\$2,485	\$3,734	\$3,176	\$4,516	\$1,800	\$1,800	\$0	\$1,800	(\$2,716)
450	(3) Year Asbestos Plan	\$3,960	\$880	\$3,930	\$1,000	\$1,000	\$1,000	\$0	\$1,000	\$0
451	Sub Total Service Agreements	\$31,085	\$30,401	\$37,338	\$34,214	\$17,029	\$17,029	\$0	\$17,029	(\$17,185)
452	Compressors	\$100	\$0	\$0		\$981	\$981	\$0	\$981	\$981
453	Air conditioners	\$1,482	\$13	\$14	\$624	\$800	\$800	\$0	\$800	\$176
454	Misc. repairs	\$6,282	\$4,392	\$3,139	\$2,036	\$2,123	\$2,123	\$0	\$2,123	\$87
455	Air testing	\$930	\$400	\$960		\$1,200	\$1,200	\$0	\$1,200	\$1,200
456	Heat controls	\$25,531	\$19,512	\$14,431	\$6,424	\$16,700	\$16,700	\$0	\$16,700	\$10,276
457	Boiler repairs	\$17,549	\$13,385	\$7,602	\$4,037	\$18,297	\$18,297	\$0	\$18,297	\$14,260
458	Vehicles	\$8,995	\$13,603	\$12,301	\$17,556	\$3,600	\$3,600	\$0	\$3,600	(\$13,956)
459	Air filters maintenance	\$526	\$2,401	\$2,367	\$2,345	\$1,600	\$1,600	\$0	\$1,600	(\$745)
460	Acety. Cyl. Maintenance	\$44	\$103	\$110	\$74	\$100	\$100	\$0	\$100	\$26
461	Gasoline maintenance	\$3,037	\$10,305	\$12,371	\$9,762	\$3,000	\$3,000	\$0	\$3,000	(\$6,762)
462	Total (4230) Maint. of Equipment	\$95,561	\$94,515	\$90,633	\$77,072	\$65,430	\$65,430	\$0	\$65,430	(\$11,642)
463										
464	(4300) Extraordinary Maintenance									
465	Building/Grounds Improvement	\$23,869	\$86,393	\$21,863	\$3,339	\$5,250	\$5,250	\$0	\$5,250	\$1,911
466	Total (4300) Extraordinary Maint.	\$23,869	\$86,393	\$21,863	\$3,339	\$5,250	\$5,250	\$0	\$5,250	\$1,911
467										
468	(4400) Maintenance-Technology Network									
469	Professional salaries-Network Administrator	\$58,477	\$89,195	\$90,778	\$94,823	\$94,243	\$94,243	\$0	\$94,243	(\$580)
470	Total (4400) Maintenance- Tech. Network	\$58,477	\$89,195	\$90,778	\$94,823	\$94,243	\$94,243	\$0	\$94,243	(\$580)
471										
472	Total OMSP Salaries	\$1,093,879	\$1,377,255	\$1,365,586	\$1,412,700	\$1,483,616	\$1,483,616	\$0	\$1,483,616	\$70,916
473	Total OMSP Expenses	\$832,891	\$1,227,793	\$1,098,934	\$1,002,808	\$1,249,223	\$1,101,402	\$0	\$1,249,223	\$246,415
474	Total (4000) O.M.S.P.	\$1,926,770	\$2,605,048	\$2,464,520	\$2,415,508	\$2,732,839	\$2,585,018	\$0	\$2,732,839	\$317,331

FY17 PRELIMINARY SCHOOL OPERATING BUDGET

	A	B	F	G	H	I	J	K	L	M
475		FY 03	FY 13	FY 14	FY 15	FY 16	FY 17	FY 17 BUD.	FY 17	FY 17-FY 16
476		ACTUAL	ACTUAL	ACTUAL	Actual	BUDGET	BUDGET	CUTS(ADDS)	REV. BUDGET	VARIANCE
477	(5500) Other Fixed Charges-Crossing Guards									
478	Crossing Guards- contracted services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
479	Total (5500) Other Fixed Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
480										
481	(7300) Acquisition of Equipment									
482	(non instructional)									
483	Systemwide	\$0	\$68,240	\$148,450	\$146,590	\$150,470	\$150,470	\$0	\$150,470	\$3,880
484	Total (7300) Acquisition of Equipment	\$0	\$68,240	\$148,450	\$146,590	\$150,470	\$150,470	\$0	\$150,470	\$3,880
485										
486	(7400) Replacement of Equipment									
487	(non instructional)									
488	Systemwide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
489	Total (7400) Replace. of Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
490										
491	(9000) OUT OF DISTRICT TUITIONS									
492	(9300) Private school tuitions	\$796,357	\$2,201,909	\$1,703,989	\$2,053,580	\$1,527,711	\$1,527,711	\$0	\$1,527,711	(\$525,869)
493	(9400) Collaborative tuitions	\$868,973	\$1,207,482	\$1,018,898	\$743,623	\$1,018,898	\$1,018,898	\$0	\$1,018,898	\$275,275
494	Total (9000) Out of District Tuitions	\$1,665,330	\$3,409,391	\$2,722,887	\$2,797,203	\$2,546,609	\$2,546,609	\$0	\$2,546,609	(\$250,594)
495										
496	TOTAL	\$22,572,123	\$33,852,795	\$33,610,649	\$34,628,500	\$36,259,995	\$38,304,762	\$0	\$36,209,995	\$1,645,350
497	LESS: OFFSETS	(\$236,270)	(\$1,841,299)	(\$2,347,595)				\$0	\$0	(\$417,000)
498	TOTAL OPERATING BUDGET	\$22,335,853	\$32,011,496	\$31,263,054	\$34,628,500	\$36,259,995	\$38,304,762	\$0	\$36,209,995	\$1,228,350
499	UNALLOCATED EXPENDITURE							\$0	\$0	\$0
500										
501	GRAND TOTAL- OPERATING BUDGET	\$22,335,853	\$32,011,496	\$31,263,054	\$34,628,500	\$36,259,995	\$38,304,762	\$0	\$36,209,995	\$1,228,350
502										
503										
504	BUDGET OFFSETS -									
505	Kind revolving	line 148			\$113,614	\$113,041	\$0			
506	Kind revolving	line 149			\$207,687	\$207,687	\$0			
507	Kind revolving	line 150			\$80,218	\$80,218	\$0			
508	PS revolving	line 162			\$97,629	\$100,000	\$100,000			
509	Non resident tuitions	line 164				\$20,000	\$0			
510	PS revolving	line 242				\$0	\$15,000			
511	Transportation	line 337			\$292,712	\$300,000	\$300,000			
512	Athletic revolving	line 344			\$207,539	\$204,165	\$225,000			
513	Extracurricular	line 357				\$5,000	\$5,000			
514	Extracurricular	line 358				\$15,000	\$15,000			
515	Student Parking	line 423			\$30,000	\$29,000	\$29,000			
516	Building Rental revolving	line 376			\$297,567	\$380,000	\$300,000			
517	Building Rental revolving	line 394			\$0					
518	Building Rental revolving	line 418			\$0					
519	Building Rental revolving	line 421			\$0					
520	Circuit Breaker Reimbursement	line 492			\$928,000	\$1,250,000	\$1,250,000			
521					\$2,254,966	\$2,704,111	\$2,239,000			
522										
523	GRAND TOTAL- OPERATING BUDGET and REVOLVING				\$36,883,466	\$38,964,106	\$40,543,762			