

Budget Account	Account Title	FY16 PROPOSED (FINAL)	INCR/(DECR)	FY16 NEEDS BASED
301 - LOCAL BUDGET				
WES - SMK ELEMENTARY				
301-WES-2210-000-01-0174	BUILDING PRINCIPAL SALARY	73,000	-	73,000
301-WES-2210-000-02-0175	BUILDING LEAD SEC & CLERK	61,755	4,330	57,425
301-WES-2210-000-04-0176	BUILDING LEAD - LEAD	-	-	-
301-WES-2210-000-05-0177	BUILDING LEAD SUPPLIES	10	-	10
301-WES-2210-000-06-0178	BUILDING LEAD DUES	-	-	-
301-WES-2211-000-01-0179	BUILDING LEAD ASST PRINCIPAL	68,814	5,632	63,182
301-WES-2211-000-06-0180	BULIDING LEAD TRAVEL	-	-	-
301-WES-2305-000-01-0181	TEACHERS CLSRM REG ED SAL.	1,455,440	(4,355)	1,459,795
301-WES-2305-WPS-01-0743	TEACHERS CLSRM SPED SAL.	457,604	80,379	377,224
301-WES-2320-WPS-01-0183	TEACHERS MED/THER SAL.	99,135	(47,280)	146,415
301-WES-2325-000-03-0185	SUBSTITUTES REGULAR	20,000	-	20,000
301-WES-2330-000-03-0186	INSTRL AIDES REG SAL.	139,329	67,335	71,994
301-WES-2330-001-03-1157	TUTORS-ELEMENTARY	-	-	-
301-WES-2330-002-03-1160	TUTORS-ENGL LANG-ELEM	-	-	-
301-WES-2330-WPS-03-0744	INSTRL AIDES - SPED SAL	326,209	(103,474)	429,683
301-WES-2331-000-03-0187	LIBRARY SPECIALIST SAL.	50,396	(499)	50,895
301-WES-2331-WPS-03-1009	PARAPROF TUTORS-SPED-ELEMENTARY	-	-	-
301-WES-2355-000-03-0190	PROF DEV SUBSTITUTES	-	-	-
301-WES-2357-000-04-0191	PROF DEV CONTRACT SERVICESS	-	-	-
301-WES-2357-000-04-0192	PROF DEV CONTRACT SERVICES	-	-	-
301-WES-2357-000-05-0193	PROV DEV SUPPLIES	-	-	-
301-WES-2357-000-06-0194	PROF DEV OTHER	-	-	-
301-WES-2410-000-04-0195	TEXTBOOKS CONTRACT SERVICES	-	-	-
301-WES-2410-000-05-0196	TEXTBOOKS MATERIALS	2,500	(1,000)	3,500
301-WES-2410-000-06-0197	TEXTBOOKS OTHER	-	-	-
301-WES-2410-OSP-05-0198	TEXTBOOKS SPED	-	-	-
301-WES-2415-000-04-0199	CONTRACT SERVICES	-	(40,000)	40,000
301-WES-2415-000-05-0200	OTHER INSTRUCTIONAL MATRLS	12,000	-	12,000
301-WES-2415-00K-05-0201	INTRUCTIONAL MTRLS KINDERGAR	-	-	-
301-WES-2415-0LI-05-0202	INSTRUCTIONAL MTRLS LIBRARY	-	-	-
301-WES-2415-OSP-05-0204	INSTRUCTIONAL MTRLS SPED	-	-	-

Budget Account	Account Title	FY16 PROPOSED (FINAL)	INCR/(DECR)	FY16 NEEDS BASED
301-WES-2420-000-05-0205	INSTRUCTIONAL EQUIPMENT	-	-	-
301-WES-2430-000-05-0206	GENERAL SUPPLIES	1,800	-	1,800
301-WES-2440-000-04-0207	SMK AFTER SCHOOL PROG CONTR SERV	-	-	-
301-WES-2440-000-05-0208	FLD TRPS DIST LEARN SUPPLIES	-	-	-
301-WES-2440-000-06-0209	FLD TRPS DIST LEARN OTHER	-	-	-
301-WES-2451-000-04-0210	CLASSROOM TECH CONT SER	-	-	-
301-WES-2451-000-05-0211	CLASSRM TECH SUPPLIES	200	-	200
301-WES-2453-000-05-0212	OTHER INSTR HARDWARE	28,000	1,000	27,000
301-WES-2455-000-05-0213	INTSTR SOFTWARE	-	-	-
301-WES-2710-000-01-0214	GUIDANCE COUNSELORS	66,561	(659)	67,220
301-WES-2710-000-04-0215	GUIDANCE CONT SERVICES	-	-	-
301-WES-2710-000-05-0216	GUIDANCE SUPPLIES	-	-	-
301-WES-2720-000-01-0217	TESTING AND ASSESS SALARY	-	-	-
301-WES-2720-000-05-0218	TESTING AND ASSESS SUPPLIES	-	-	-
301-WES-2800-000-04-0220	PSYCHOLOGICAL CONT SER	-	-	-
301-WES-2800-000-05-0221	PSYCHOLOGICAL SUPPLES	-	-	-
301-WES-2800-WPS-01-0219	PSYCHOLOGICAL SALARY	38,319	(379)	38,699
301-WES-3200-000-01-0222	HEALTH SERV NURSE SAL.	91,014	28,632	62,382
301-WES-3200-000-05-0223	HEALTH SER SUPPLIES	600	-	600
301-WES-4110-000-03-0224	WES CUSTODIAL SAL.	111,230	31,885	79,344
301-WES-4120-000-06-0603	WES GAS SERVICES	1,851	-	1,851
301-WES-4120-000-15-0225	WES HEATING	59,250	-	59,250
301-WES-4130-000-10-0226	WES ELECTRICITY	37,984	-	37,984
301-WES-4130-000-11-0227	WES TELEPHONE	5,693	-	5,693
301-WES-4130-000-32-0228	WES WATER	-	-	-
(Sub) WES - SMK ELEMENTARY		3,208,693	21,546	3,187,147

Budget Account	Account Title	FY16 PROPOSED (FINAL)	INCR/(DECR)	FY16 NEEDS BASED
WHS - WARE HIGH SCHOOL				
301-WHS-2210-000-01-0229	BLDG LEAD PRINC SAL.	82,770	5,770	77,000
301-WHS-2210-000-02-0230	BLDG LEAD SEC & CLERK	61,759	(2,529)	64,287
301-WHS-2210-000-04-0231	BLDG LEAD CONT SER	28,790	-	28,790
301-WHS-2210-000-05-0232	BLDG LEAD SUPPLIES	8,550	-	8,550
301-WHS-2210-000-06-0233	BLDG LEAD DUES	4,500	-	4,500
301-WHS-2211-000-01-0234	BLDG LEAD ASST PRINC SAL.	68,000	-	68,000
301-WHS-2211-000-06-0235	BLDG LEAD TRAVEL	550	-	550
301-WHS-2305-000-01-0236	TEACHERS CLSRM REG SAL.	1,865,667	6,307	1,859,360
301-WHS-2305-WPS-01-0745	TEACHERS CLSRM SPED SAL.	470,371	(70,713)	541,084
301-WHS-2315-000-01-0238	TEACHERS DEPT HEADS SAL.	17,243	-	17,243
301-WHS-2320-WPS-01-0240	TEACHERS MED THER SAL.	52,389	9,679	42,710
301-WHS-2325-000-03-0241	SUBSTITUTES	35,000	-	35,000
301-WHS-2330-000-03-0242	INSTR AIDES REG SAL.	-	(20,000)	20,000
301-WHS-2330-001-03-1002	VIRTUAL HIGH SCHL COORD SAL.	22,213	(4,058)	26,271
301-WHS-2330-002-03-1162	TUTORS-ENGL LANG-HIGH	1,000	-	1,000
301-WHS-2330-003-03-1159	TUTORS-HIGH	2,000	-	2,000
301-WHS-2330-WPS-03-0746	INSTR AIDES SPED SAL.	292,629	(65,640)	358,269
301-WHS-2331-WPS-03-1011	PARAPROF TUTORS-SPED-HIGH SCHOOL	-	-	-
301-WHS-2340-000-01-0244	LIBRARY/MEDIA SAL.	57,217	(8,401)	65,618
301-WHS-2353-000-03-0245	PROF DEV PARAPROF DAYS	-	-	-
301-WHS-2355-000-03-0247	PROF DEV SUBSTITUTES	-	-	-
301-WHS-2357-000-04-0248	PROF DEV CONT SER OTHER	-	-	-
301-WHS-2357-000-05-0249	PROF DEV MATERIALS	-	-	-
301-WHS-2357-000-06-0250	PROF DEV OTHER	-	-	-
301-WHS-2410-000-04-0251	TXTBOOKS CONT SERVICES	-	-	-
301-WHS-2410-000-05-0252	TXTBOOKS MATERIALS	16,500	-	16,500
301-WHS-2410-000-06-0253	TXTBOOKS OTHER	400	-	400
301-WHS-2410-OSP-05-0254	TXTBOOKS SPED	-	-	-
301-WHS-2415-000-04-0255	CONTRACT SERVICES	1,300	-	1,300
301-WHS-2415-000-05-0256	OTHER INSTRL MATERIALS	3,000	-	3,000
301-WHS-2415-OLI-05-0257	INST MTRLS LIBRARY	9,600	-	9,600
301-WHS-2415-OPK-05-0203	INSTRL MTRLS PRE K	-	-	-
301-WHS-2415-OSP-05-0258	INST MTRLS SPED	950	-	950
301-WHS-2420-000-05-0259	INSTR EQUIPMENT	6,000	-	6,000
301-WHS-2420-000-05-1524	MUSIC EQUIPMENT	6,000	-	6,000
301-WHS-2430-000-05-0260	GENERAL SUPPLIES	15,000	-	15,000
301-WHS-2440-000-04-0261	FLD TRPS DIST LRN CONT SER	-	-	-
301-WHS-2440-000-05-0262	FLD TRPS DIST LRN SUPPLIES	-	-	-
301-WHS-2440-000-06-0263	FLD TRPS DIST LRN OTHER	-	-	-
301-WHS-2451-000-04-0264	CLASSRM TECH CONT SERV	1,300	-	1,300
301-WHS-2451-000-05-0265	CLASSRM TECH SUPPLIES	4,650	(4,000)	8,650
301-WHS-2453-000-05-0266	OTHER INSTR HARDWARE	34,300	200	34,100
301-WHS-2455-000-05-0267	INSTR SOFTWARE	4,895	-	4,895

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301-WHS-2710-000-01-0268	GUIDANCE COUNSELORS SAL.	164,156	(10,423)	174,579
301-WHS-2710-000-02-0269	GUIDANCE SECRETARY SAL.	31,696	(3,603)	35,298
301-WHS-2710-000-04-0270	GUIDANCE CONT SERV	625	-	625
301-WHS-2710-000-05-0271	GUIDANCE SUPPLIES	2,000	-	2,000
301-WHS-2720-000-01-0272	TESTING & ASSESS SALARY	-	-	-
301-WHS-2720-000-05-0273	TESTING & ASSESS SUPPLIES	10,000	-	10,000
301-WHS-2800-000-04-0275	PSYCHOLOGICAL CONT SERV	-	-	-
301-WHS-2800-000-05-0276	PSYCHOLOGICAL SUPPLIES	-	-	-
301-WHS-2800-WPS-01-0274	PSYCHOLOGICAL SALARY	57,217	(20,181)	77,397
301-WHS-3200-000-00-0277	HEALTH SERV SUPPLIES	2,650	-	2,650
301-WHS-3200-000-01-0278	HEALTH SERV NURSE SALARY	97,059	5,663	91,396
301-WHS-3510-000-01-0279	ATHLETIC DIRECTOR SAL.	8,576	-	8,576
301-WHS-3510-000-03-0280	ATHL COACH & OFFICIALS SAL.	83,884	-	83,884
301-WHS-3510-000-04-0281	ATHLETICS CONT SERV	35,950	(20,000)	55,950
301-WHS-3510-000-05-0282	ATHLETICS MATERIALS	21,721	(15,000)	36,721
301-WHS-3520-000-03-0283	STUD ACTIV OTHER SALARIES	23,847	-	23,847
301-WHS-3520-000-04-0284	STUD ACTIV CONT SERV	2,000	-	2,000
301-WHS-4110-000-2S-0285	WHS CUSTODIAL SAL.	187,999	21,849	166,150
301-WHS-4120-000-06-0604	WHS GAS SERVICE	1,452	-	1,452
301-WHS-4120-000-15-0286	WHS HEATING	45,581	-	45,581
301-WHS-4130-000-10-0287	WHS ELECTRICITY	89,964	-	89,964
301-WHS-4130-000-11-0288	WHS TELEPHONE	8,959	-	8,959
301-WHS-4130-000-32-0289	WHS WATER	-	-	-
(Sub) WHS - WARE HIGH SCHOOL		4,049,878	(195,079)	4,244,957

Budget Account	Account Title	FY16 PROPOSED (FINAL)	INCR/(DECR)	FY16 NEEDS BASED
WMS - WARE MIDDLE SCHOOL				
301-WMS-2210-000-01-0290	BLDG LEAD PRINCIPAL SAL.	74,235	735	73,500
301-WMS-2210-000-02-0291	BLDG LEAD SEC & CLERK SAL.	61,755	(5,953)	67,708
301-WMS-2210-000-04-0292	BLDG LEAD CONT SERV	-	-	-
301-WMS-2210-000-05-0293	BLDG LEAD SUPPLIES	3,000	-	3,000
301-WMS-2210-000-06-0294	BLDG LEAD DUES	-	-	-
301-WMS-2211-000-01-0295	BLDG LEAD ASST PRINC SAL.	-	-	-
301-WMS-2211-000-06-0296	BLDG LEAD TRAVEL	-	-	-
301-WMS-2305-000-01-0297	TEACHERS CLSRM REG SAL.	1,043,476	(145,437)	1,188,913
301-WMS-2305-WPS-01-0747	TEACHERS CLSRM SPED SAL.	332,158	(3,036)	335,194
301-WMS-2310-000-01-0298	TEACHERS SPECIALISTS REG SAL.	-	-	-
301-WMS-2310-WPS-01-0751	TEACHER SPECIALIST - SPED	-	-	-
301-WMS-2320-000-04-0301	TEACHERS MED/THER CONT SERV	-	-	-
301-WMS-2320-WPS-01-0300	TEACHERS MEDICAL/THER SAL.	55,939	(44,213)	100,152
301-WMS-2325-000-03-0302	SUBSTITUTES REGULAR	35,000	-	35,000
301-WMS-2330-000-03-0490	INSTR AIDES REG SAL.	-	(46,000)	46,000
301-WMS-2330-001-03-1158	TUTORS-MIDDLE	-	-	-
301-WMS-2330-002-03-1161	TUTORS-ENGL LANG-MIDDLE	-	-	-
301-WMS-2330-WPS-03-0748	INSTR AIDES SPED SAL.	303,628	(36,910)	340,538
301-WMS-2331-000-03-0299	LIBRARY SPECIALISTS SAL.	-	(52,787)	52,787
301-WMS-2331-WPS-03-1010	PARAPROF TUTORS-SPED-MIDDLE	-	-	-
301-WMS-2353-000-03-0305	PROF DEV PARPROF DAYS	-	-	-
301-wms-2355-000-03-0306	PROF DEV SUBSTITUES	-	-	-
301-WMS-2357-000-04-0307	PROF DEV CONT SERV	-	-	-
301-WMS-2357-000-05-0308	PROF DEV SUPPLIES	-	-	-
301-WMS-2357-000-06-0309	PROF DEV OTHER	1,600	-	1,600
301-WMS-2410-000-04-0310	TXTBOOKS CONT SERV	-	-	-
301-WMS-2410-000-05-0311	TXTBOOKS MATERIALS	8,000	-	8,000
301-WMS-2410-000-06-0312	TXTBOOKS OTHER	-	-	-
301-WMS-2415-000-04-0313	INSTR CONT SERV	-	-	-
301-WMS-2415-000-05-0314	OTHER INSTR MATRLS	7,000	(1,000)	8,000
301-WMS-2415-OLI-05-0315	INSTR MTRLS LIBRARY	-	-	-
301-WMS-2415-OSP-05-0316	INSTR MTRLS SPED	1,500	-	1,500
301-WMS-2420-000-05-0317	INSTR EQUIPMENT	1,500	-	1,500
301-WMS-2430-000-05-0318	GENERAL SUPPLIES	12,000	-	12,000
301-WMS-2440-000-04-0319	FLD TRPS DIST LEARN CONT SERV	-	-	-
301-WMS-2440-000-05-0320	FLD TRPS DIST LEARN SUPPLIES	-	-	-
301-WMS-2440-000-06-0321	FLD TRPS DIST LEARN OTHER	-	-	-

Budget Account	Account Title	FY16 PROPOSED (FINAL)	INCR/(DECR)	FY16 NEEDS BASED
301-WMS-2451-000-04-0322	CLASSRM TECH CONT SERV	1,000	-	1,000
301-WMS-2451-000-05-0323	CLASSRM TECH SUPPLIES	2,800	(700)	3,500
301-WMS-2453-000-05-0324	OTHER INSTR HARDWARE	18,300	-	18,300
301-WMS-2455-000-05-0325	INSTR SOFTWARE	1,690	(810)	2,500
301-WMS-2710-000-01-0326	GUIDANCE COUNSELORS SAL.	73,425	3,076	70,350
301-WMS-2710-000-04-0327	GUIDANCE CONT SERVICES	-	-	-
301-WMS-2710-000-05-0328	GUIDANCE SUPPLIES	250	-	250
301-WMS-2720-000-01-0329	TESTING & ASSESS SALARY	-	-	-
301-WMS-2720-000-05-0330	TESING & ASSES SUPPLIES	-	-	-
301-WMS-2800-000-04-0332	PSYCHOLOGICAL CONT SERV	-	-	-
301-WMS-2800-000-05-0333	PSYCHOLOGICAL SUPPLIES	-	-	-
301-WMS-2800-WPS-01-0331	PSYCHOLOGICAL SALARY	38,319	(379)	38,699
301-WMS-3200-000-01-0334	HEALTH SERV NURSE	46,358	(86,175)	132,533
301-WMS-3200-000-01-0335	HEALTH SERV SUPPLIES	3,000	-	3,000
301-WMS-3510-000-03-0336	ATHLETICS OTHER SALARIES	-	-	-
301-WMS-3520-000-03-0337	STUDENT ACTIV OTHER SALARIES	-	-	-
301-WMS-3520-000-04-0338	STUDENT ACTIV CONT SERV	-	-	-
301-WMS-4110-000-2S-0339	WMS CUSTODIAL SAL.	80,608	1,264	79,344
301-WMS-4120-000-06-0605	WMS GAS SERVICE	378	-	378
301-WMS-4120-000-15-0340	WMS HEATING	60,250	-	60,250
301-WMS-4130-000-10-0341	WMS ELECTRICITY	30,113	-	30,113
301-WMS-4130-000-11-0342	WMS TELEPHONE	6,207	-	6,207
301-WMS-4130-000-32-0343	WMS WATER	-	-	-
(Sub) WMS - WARE MIDDLE SCHOOL		2,303,490	(418,325)	2,721,814

Budget Account	Account Title	FY16 PROPOSED (FINAL)	INCR/(DECR)	FY16 NEEDS BASED
WPS - SPED/PPS				
301-WPS-2110-000-01-0344	AC LEAD DIR OF SPED SAL.	85,000	-	85,000
301-WPS-2110-000-02-0345	AC LEAD SPED SECRETARY SAL.	-	-	-
301-WPS-2110-000-04-0346	SPED CONTR SER & THERAP CONTR	146,759	-	146,759
301-WPS-2110-000-05-0347	AC LEAD SPED SUPPLIES	1,500	-	1,500
301-WPS-2110-000-06-0348	AC LEAD SPED OTHER	7,000	-	7,000
301-WPS-2415-000-05-0350	SPED OTHER INST MATRLS	3,500	-	3,500
301-WPS-2800-000-04-0352	PSYCH CONT SERVICES	7,500	-	7,500
301-WPS-2800-000-05-0353	PSYCH SUPPLIES	1,500	-	1,500
301-WPS-3300-000-04-0354	TRANSP SPED	645,907	-	645,907
301-WPS-9000-000-33-0356	INDEP EVALUATIONS	2,000	-	2,000
301-WPS-9000-000-34-0357	INDEP SPECIALISTS	-	(101,645)	101,645
301-WPS-9100-000-00-0358	PROG W/VOC SCHOOLS	-	-	-
301-WPS-9200-000-00-1395	PROGRAMS - OTHER PUBLIC SCHOOLS	58,029	(1,971)	60,000
301-WPS-9300-000-00-0359	PROG W/OTHER THAN PUB SCH	621,645	21,645	600,000
301-WPS-9400-000-00-0360	PROG W/COLLABORATIVES	145,094	95,094	50,000
(Sub) WPS - SPED/PPS		1,725,434	13,123	1,712,311
WSD - WARE SCHOOL DISTRICT				
301-WSD-1100-000-04-0363	SCH COMM CONT SERVICES	-	-	-
301-WSD-1110-000-02-0362	SCH COMM SECRETARY SAL.	5,000	-	5,000
301-WSD-1110-000-05-0364	SCH COMM SUPPLIES	250	-	250
301-WSD-1110-000-06-0365	SCH COMM DUES	1,000	-	1,000
301-WSD-1111-000-06-0366	SCH COMM TRAVEL	-	-	-
301-WSD-1210-000-01-0367	SUPERINTENDENT SALARY	120,510	3,510	117,000
301-WSD-1210-000-02-0368	SUPT SECRETARY SAL.	39,895	395	39,500
301-WSD-1210-000-03-0874	MAIL CARRIER	-	-	-
301-WSD-1210-000-04-0369	SUPT CONTR SERV	12,500	-	12,500
301-WSD-1210-000-05-0370	SUPT SUPPLIES	4,000	-	4,000
301-WSD-1210-000-06-0671	SUPT DUES	5,000	-	5,000
301-WSD-1211-000-02-0752	CENTRAL ADMIN SECRETARY SAL.	31,524	312	31,212
301-WSD-1211-000-04-0372	SUPT ADVERTISE	1,500	-	1,500
301-WSD-1211-000-06-0373	SUPT TRAVEL	3,000	-	3,000

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301-WSD-1410-000-01-0375	FINANCE & ADM SAL.	-	-	-
301-WSD-1410-000-02-0673	BUS. OFF. SECRETARY SAL.	-	-	-
301-WSD-1410-000-030-037	FIN & ADM BKKPR SAL.	50,972	505	50,467
301-WSD-1410-000-04-0377	FINANCE & ADM CONTR SERV	74,000	2,383	71,617
301-WSD-1410-000-05-0378	FINANCE & ADM SUPPLIES	-	-	-
301-WSD-1410-000-06-0379	FINANCE & ADM DUES	-	-	-
301-WSD-1411-000-06-0380	FINANCE & ADM TRAVEL	-	-	-
301-WSD-1430-000-04-0381	SCH COMM LEGAL SERV	9,000	-	9,000
301-WSD-1450-000-03-0383	TECH COMP & MEDIA SAL.	46,460	460	46,000
301-WSD-1450-000-04-0384	TECH CONT SERVICES	49,929	-	49,929
301-WSD-1450-000-05-0385	TECH SUPPLIES	6,500	-	6,500
301-WSD-1450-000-06-0386	TECH OTHER	58,600	-	58,600
301-WSD-1450-001-01-1003	TECHNOLOGY DIRECTOR SALARY	58,711	1,151	57,560
301-WSD-2110-000-03-0484	CURR/GRANT COORD SAL.	55,000	-	55,000
301-WSD-2325-000-03-0393	SUBSTITUTES REGULAR	-	-	-
301-WSD-2330-002-03-1007	ELE - TEACHER SALARY	60,000	(29,473)	89,473
301-WSD-2355-000-03-0395	PROF DEV SUBSTITUTES	-	-	-
301-WSD-2357-000-03-0396	CURR/ACC PD STIPENDS	-	-	-
301-WSD-2357-000-04-0397	CURR/ACC PD CONTR SERV	-	-	-
301-WSD-2357-000-05-0398	CURR/ACC PD SUPPLIES	-	-	-
301-WSD-2357-000-06-1000	CURR/ACC PD OTHER	-	(97,000)	97,000
301-WSD-2357-001-03-1001	CONTRACTUAL EDUC REIMBURSEMENTS	25,000	-	25,000
301-WSD-2410-001-05-1004	TEXTBOOKS ELE	600	-	600
301-WSD-2440-000-05-2284	OTHER INSTRUCTIONAL SERVICES	180,000	120,000	60,000
301-WSD-2451-000-05-0406	TECH SUPPLIES	5,000	-	5,000
301-WSD-2720-001-05-1005	ASSESSMENT MATLS ELE	500	-	500
301-WSD-3200-000-01-0489	NURSES SALARY	-	-	-
301-WSD-3200-000-03-0415	NURSES - TRAVEL	-	-	-
301-WSD-3200-000-04-0416	HLTH SERV CONT SERVICES	2,200	-	2,200
301-WSD-3200-000-05-0417	HLTH SERV SUPPLIES	-	-	-
301-WSD-3200-000-08-0418	HLTH SERV CONT ED	300	-	300
301-WSD-3200-000-36-0420	NURSE CLTH ALLOWANCE	300	-	300
301-WSD-3300-000-05-0421	TRANS REGULAR	761,228	-	761,228

Budget Account	Account Title	FY16 PROPOSED (FINAL)	INCR/(DECR)	FY16 NEEDS BASED
301-WSD-4000-000-04-0424	MAINT SUPP & MTRLS	44,000	-	44,000
301-WSD-4000-000-12-0425	MAINT TRASH REMVL	23,000	-	23,000
301-WSD-4000-000-13-0426	MAINT SNOW REMVL	5,500	-	5,500
301-WSD-4000-000-14-0427	MAINT GRASS MWNG	7,550	-	7,550
301-WSD-4000-000-16-0428	MAINT CONTR SERV	57,280	-	57,280
301-WSD-4000-000-30-0429	MAINT PEST CONTROL	4,000	-	4,000
301-WSD-4000-000-31-0430	MAINT SECUR SYSTEMS	30,000	-	30,000
301-WSD-4110-000-03-0675	MAINT CUST HOURLY SAL.	9,000	-	9,000
301-WSD-4110-000-2K-0432	MAINT DIR SALARY	71,291	706	70,585
301-WSD-4110-000-2S-0433	MAINT CUSTODIAL SAL.	94,176	(29,821)	123,997
301-WSD-4130-000-11-0434	CENTRL OFF TELEPHONE	5,995	-	5,995
301-WSD-4220-000-00-0435	MAINT BLDG & GRNDS	45,000	-	45,000
301-WSD-4220-000-10-0436	MAINT ELECTRIC	9,500	-	9,500
301-WSD-4220-000-31-0437	MAINT SECURE SYSTEMS	-	-	-
301-WSD-4220-000-38-0438	MAINT PLUMBING	13,000	-	13,000
301-WSD-4220-000-39-0439	MAINT PAINTING	1,500	-	1,500
301-WSD-4220-000-40-0440	MAINT ADA	1,000	-	1,000
301-WSD-4220-000-41-0441	MAINT HVAC	32,100	(7,900)	40,000
301-WSD-4230-000-00-0442	MAINTENANCE OF EQUIPMENT	20,000	-	20,000
301-WSD-4230-000-02-0443	MAINT REPLACE EQUIP	7,000	(41,560)	48,560
301-WSD-4240-000-00-0444	MAINT IMPROV OF PLANT	19,150	-	19,150
301-WSD-5200-000-00-0446	STUDENT INSURANCE	3,000	-	3,000
301-WSD-5260-000-06-0601	VOLUNTEER ACCIDENT INSURANCE	330	-	330
301-WSD-5261-000-06-0602	SCHOOL BOARD LIAB INSURANCE	-	-	-
301-WSD-9100-000-00-0448	VOC DAY SCH NOT PUP SERV	-	-	-
301-WSD-9100-000-04-0449	VOC POST GRAD	-	-	-
(Sub) WSD - WARE SCHOOL DISTRICT		2,171,851	(76,332)	2,248,183
(Sub) 301 - LOCAL BUDGET		13,459,346	(655,066)	14,114,412
	(1) NSS	12,052,211		12,707,277
	TRANSPORTATION	1,407,135		1,407,135
		13,459,346		14,114,412
	TOWN APPROPRIATION:	11,300,000		
	FUNDING SOURCE GAP:	752,211		
	GAP	(752,211)		
	OTHER FUNDING SOURCES			
	SCHOOL CHOICE:	240,378		
	CIRCUIT BREAKER:	229,363		
	GRANTS (TITLE I, IIA, SPED)	500,000		
	SUBTOTAL OTHER FUNDING SOURCES	969,741		
	PRELIM (SHORTFALL)/SURPLUS	217,530		

