

WARE PUBLIC SCHOOLS - FY17 BUDGET PROPOSAL

Budget Account	Account Title	FY17 PROPOSED (LOCAL APPROP) - 4.27.16	FY17 PROPOSED (LOCAL APPROP) - ORIGINAL	FY16 PROPOSED (LOCAL APPROP)	FY15 ACTUAL	FY14 ACTUAL	FY13 ACTUAL
301 - LOCAL BUDGET							
WES - SMK ELEMENTARY							
301-WES-2210-000-01-0174	BUILDING PRINCIPAL SALARY	74,278	74,278	73,000	73,000	82,192	80,580
301-WES-2210-000-02-0175	BUILDING LEAD SEC & CLERK	64,496	64,496	60,127	60,243	56,546	52,424
301-WES-2210-000-04-0176	BUILDING LEAD - LEAD	-	-	-	-	-	-
301-WES-2210-000-05-0177	BUILDING LEAD SUPPLIES	10	10	10	967	8	-
301-WES-2210-000-06-0178	BUILDING LEAD DUES	-	-	-	-	-	-
301-WES-2211-000-01-0179	BUILDING LEAD ASST PRINCIPAL	70,018	70,018	68,814	63,182	61,342	60,139
301-WES-2211-000-06-0180	BULIDING LEAD TRAVEL	-	-	-	-	-	337
301-WES-2305-000-01-0181	TEACHERS CLSRM REG ED SAL.	1,587,799	1,587,799	1,479,872	1,483,266	1,432,291	1,408,288
301-WES-2305-WPS-01-0743	TEACHERS CLSRM SPED SAL.	485,584	485,584	468,963	331,557	328,953	397,866
301-WES-2320-WPS-01-0183	TEACHERS MED/THER SAL.	273,961	273,961	243,883	81,094	70,431	69,834
301-WES-2325-000-03-0185	SUBSTITUTES REGULAR	20,000	20,000	20,000	57,551	57,674	39,380
301-WES-2330-000-03-0186	INSTRAL AIDES REG SAL.	159,472	159,472	108,805	-	-	1,817
301-WES-2330-001-03-1157	TUTORS-ELEMENTARY	-	-	-	120	329	-
301-WES-2330-002-03-1160	TUTORS-ENGL LANG-ELEM	-	-	-	-	-	-
301-WES-2330-WPS-03-0744	INSTRAL AIDES - SPED SAL	373,164	373,164	335,560	317,790	317,848	300,146
301-WES-2331-000-03-0187	LIBRARY SPECIALIST SAL.	58,361	58,361	55,611	53,074	26,017	24,742
301-WES-2331-WPS-03-1009	PARAPROF TUTORS-SPED-ELEMENTARY	-	-	-	-	-	-
301-WES-2355-000-03-0190	PROF DEV SUBSTITUTES	-	-	-	1,135	1,845	260
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	-	-	-	59	57	37
301-WES-2410-000-04-0195	TEXTBOOKS CONTRACT SERVICES	-	-	-	-	-	-
301-WES-2410-000-05-0196	TEXTBOOKS MATERIALS	2,500	2,500	2,500	-	-	-
301-WES-2410-000-06-0197	TEXTBOOKS OTHER	-	-	-	-	-	-
301-WES-2410-OSP-05-0198	TEXTBOOKS SPED	-	-	-	-	-	-
301-WES-2415-000-04-0199	CONTRACT SERVICES	-	-	-	-	1,100	-
301-WES-2415-000-05-0200	OTHER INSTRUCTIONAL MATRLS	12,000	12,000	12,000	9,228	16,036	12,090
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	-	-	-	-	-	-

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301-WES-2420-000-05-0205	INSTRUCTIONAL EQUIPMENT	-	-	-	-	-	-
301-WES-2430-000-05-0206	GENERAL SUPPLIES	1,800	1,800	1,800	3,246	997	1,249
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	200	125	149	-
301-WES-2453-000-05-0212	OTHER INSTR HARDWARE	28,000	28,000	28,000	29,372	37,081	-
301-WES-2455-000-05-0213	INTSTR SOFTWARE	-	-	-	-	-	-
301-WES-2710-000-01-0214	GUIDANCE COUNSELORS	71,053	71,053	69,660	68,437	64,610	61,059
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	39,086	39,086	38,319	38,378	37,446	36,717
301-WES-3200-000-01-0222	HEALTH SERV NURSE SAL.	72,527	72,527	68,425	58,181	48,776	78,369
301-WES-3200-000-05-0223	HEALTH SER SUPPLIES	600	600	600	619	147	151
301-WES-4110-000-03-0224	WES CUSTODIAL SAL.	116,471	116,471	111,230	145,080	141,738	70,153
301-WES-4120-000-06-0603	WES GAS SERVICES	1,851	1,851	1,851	540	712	419
301-WES-4120-000-15-0225	WES HEATING	59,250	59,250	59,250	58,653	79,368	60,758
301-WES-4130-000-10-0226	WES ELECTRICITY	37,984	37,984	37,984	68,099	51,080	48,439
301-WES-4130-000-11-0227	WES TELEPHONE	5,693	5,693	5,693	2,127	1,923	2,157
301-WES-4130-000-32-0228	WES WATER	-	-	-	-	-	-
(Sub) WES - SMK ELEMENTARY		3,616,158	3,616,158	3,352,157	3,005,120	2,916,697	2,807,408

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WHS - WARE HIGH SCHOOL							
301-WHS-2210-000-01-0229	BLDG LEAD PRINC SAL.	82,770	82,770	82,770	77,000	94,156	92,310
301-WHS-2210-000-02-0230	BLDG LEAD SEC & CLERK	66,153	66,153	63,383	63,489	57,073	55,949
301-WHS-2210-000-04-0231	BLDG LEAD CONT SER	28,790	28,790	28,790	8,611	11,129	10,575
301-WHS-2210-000-05-0232	BLDG LEAD SUPPLIES	8,550	8,550	8,550	3,349	4,295	2,866
301-WHS-2210-000-06-0233	BLDG LEAD DUES	4,500	4,500	4,500	3,935	4,060	4,092
301-WHS-2211-000-01-0234	BLDG LEAD ASST PRINC SAL.	68,000	68,000	68,000	-	63,750	62,002
301-WHS-2211-000-06-0235	BLDG LEAD TRAVEL	550	550	550	-	-	77
301-WHS-2305-000-01-0236	TEACHERS CLSRM REG SAL.	1,672,651	1,672,651	1,608,177	1,396,645	1,693,623	1,407,872
301-WHS-2305-WPS-01-0745	TEACHERS CLSRM SPED SAL.	479,329	479,329	458,306	536,486	502,802	482,112
301-WHS-2315-000-01-0238	TEACHERS DEPT HEADS SAL.	18,795	18,795	17,243	15,305	13,694	12,401
301-WHS-2320-WPS-01-0240	TEACHERS MED THER SAL.	55,533	55,533	52,389	51,362	39,831	83,042
301-WHS-2325-000-03-0241	SUBSTITUTES	35,000	35,000	35,000	44,592	59,760	61,113
301-WHS-2330-000-03-0242	INSTRL AIDES REG SAL.	-	-	-	-	-	-
301-WHS-2330-001-03-1002	VIRTUAL HIGH SCHL COORD SAL.	21,808	21,808	21,433	22,810	20,805	21,679
301-WHS-2330-002-03-1162	TUTORS-ENGL LANG-HIGH	1,000	1,000	1,000	336	-	-
301-WHS-2330-003-03-1159	TUTORS-HIGH	2,000	2,000	2,000	6,654	4,536	1,160
301-WHS-2330-WPS-03-0746	INSTRL AIDES SPED SAL.	323,522	323,522	302,562	295,100	304,775	230,767
301-WHS-2331-WPS-03-1011	PARAPROF TUTORS-SPED-HIGH SCHOOL	-	-	-	-	-	-
301-WHS-2340-000-01-0244	LIBRARY/MEDIA SAL.	60,542	60,542	57,217	57,178	-	54,451
301-WHS-2353-000-03-0245	PROF DEV PARAPROF DAYS	-	-	-	-	-	-
301-WHS-2355-000-03-0247	PROF DEV SUBSTITUTES	-	-	-	1,760	3,270	1,535
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	-	-	-	386	-	-
301-WHS-2410-000-05-0252	TXTBOOKS MATERIALS	16,500	16,500	16,500	9,514	12,240	8,057
301-WHS-2410-000-06-0253	TXTBOOKS OTHER	400	400	400	405	-	289
301-WHS-2410-OSP-05-0254	TXTBOOKS SPED	-	-	-	-	-	-
301-WHS-2415-000-04-0255	CONTRACT SERVICES	1,300	1,300	1,300	-	400	1,145
301-WHS-2415-000-05-0256	OTHER INSTRL MATERIALS	3,000	3,000	3,000	5,440	2,580	-
301-WHS-2415-OLI-05-0257	INST MTRLS LIBRARY	9,600	9,600	9,600	5,670	6,096	10,746
301-WHS-2415-OPK-05-0203	INSTRL MTRLS PRE K	-	-	-	-	-	-
301-WHS-2415-OSP-05-0258	INST MTRLS SPED	950	950	950	293	575	204
301-WHS-2420-000-05-0259	INSTR EQUIPMENT	6,000	6,000	6,000	740	3,337	3,670
301-WHS-2420-000-05-1524	MUSIC EQUIPMENT	6,000	6,000	6,000	867	291	500
301-WHS-2430-000-05-0260	GENERAL SUPPLIES	15,000	15,000	15,000	8,277	9,984	9,877
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	1,300	250	596	405
301-WHS-2451-000-05-0265	CLASSRM TECH SUPPLIES	4,650	4,650	4,650	8,284	8,435	8,743
301-WHS-2453-000-05-0266	OTHER INSTR HARDWARE	34,300	34,300	34,300	16,534	16,579	970
301-WHS-2455-000-05-0267	INSTR SOFTWARE	4,895	4,895	4,895	-	-	-

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301-WHS-2710-000-01-0268	GUIDANCE COUNSELORS SAL.	174,478	174,478	165,288	178,527	162,170	189,315
301-WHS-2710-000-02-0269	GUIDANCE SECRETARY SAL.	33,907	33,907	31,696	32,589	35,209	35,239
301-WHS-2710-000-04-0270	GUIDANCE CONT SERV	625	625	625	230	920	951
301-WHS-2710-000-05-0271	GUIDANCE SUPPLIES	2,000	2,000	2,000	715	322	547
301-WHS-2720-000-01-0272	TESTING & ASSESS SALARY	-	-	-	-	-	-
301-WHS-2720-000-05-0273	TESTING & ASSESS SUPPLIES	10,000	10,000	10,000	8,509	6,585	6,582
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	32,318	32,318	30,612	75,880	74,392	72,933
301-WHS-3200-000-00-0277	HEALTH SERV SUPPLIES	2,650	2,650	2,650	997	1,449	942
301-WHS-3200-000-01-0278	HEALTH SERV NURSE SALARY	97,059	97,059	97,059	95,156	83,999	91,200
301-WHS-3510-000-01-0279	ATHLETIC DIRECTOR SAL.	9,091	9,091	8,576	8,946	6,182	3,134
301-WHS-3510-000-03-0280	ATHL COACH & OFFICIALS SAL.	90,595	90,595	83,884	65,495	60,977	77,106
301-WHS-3510-000-04-0281	ATHLETICS CONT SERV	35,950	35,950	35,950	7,992	7,981	16,444
301-WHS-3510-000-05-0282	ATHLETICS MATERIALS	21,721	21,721	21,721	9,115	6,446	10,554
301-WHS-3520-000-03-0283	STUD ACTIV OTHER SALARIES	23,847	23,847	23,847	25,047	33,146	18,756
301-WHS-3520-000-04-0284	STUD ACTIV CONT SERV	2,000	2,000	2,000	1,801	1,578	1,640
301-WHS-4110-000-2S-0285	WHS CUSTODIAL SAL.	195,183	195,183	187,999	78,900	76,151	143,691
301-WHS-4120-000-06-0604	WHS GAS SERVICE	1,452	1,452	1,452	1,159	1,786	1,293
301-WHS-4120-000-15-0286	WHS HEATING	45,581	45,581	45,581	187,281	219,957	164,966
301-WHS-4130-000-10-0287	WHS ELECTRICITY	89,964	89,964	89,964	127,865	95,573	84,529
301-WHS-4130-000-11-0288	WHS TELEPHONE	8,959	8,959	8,959	4,267	2,898	3,187
301-WHS-4130-000-32-0289	WHS WATER	-	-	-	-	-	-
(Sub) WHS - WARE HIGH SCHOOL		3,910,769	3,910,769	3,765,628	3,551,741	3,816,392	3,551,617

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WMS - WARE MIDDLE SCHOOL							
301-WMS-2210-000-01-0290	BLDG LEAD PRINCIPAL SAL.	78,103	78,103	76,760	91,201	83,034	81,406
301-WMS-2210-000-02-0291	BLDG LEAD SEC & CLERK SAL.	66,153	66,153	61,755	63,896	61,697	59,172
301-WMS-2210-000-04-0292	BLDG LEAD CONT SERV	-	-	-	492	1,592	567
301-WMS-2210-000-05-0293	BLDG LEAD SUPPLIES	3,000	3,000	3,000	276	270	456
301-WMS-2210-000-06-0294	BLDG LEAD DUES	-	-	-	-	-	-
301-WMS-2211-000-01-0295	BLDG LEAD ASST PRINC SAL.	-	-	-	68,000	65,008	63,733
301-WMS-2211-000-06-0296	BLDG LEAD TRAVEL	-	-	-	-	-	-
301-WMS-2305-000-01-0297	TEACHERS CLSRM REG SAL.	1,140,859	1,140,859	1,075,344	993,641	1,003,819	1,044,200
301-WMS-2305-WPS-01-0747	TEACHERS CLSRM SPED SAL.	341,721	341,721	331,908	338,437	307,341	297,046
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.	59,295	59,295	55,939	53,275	115,273	113,033
301-WMS-2325-000-03-0302	SUBSTITUTES REGULAR	35,000	35,000	35,000	23,879	19,018	20,275
301-WMS-2330-000-03-0490	INSTR AIDES REG SAL.	-	-	-	-	-	-
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.	332,180	332,180	308,885	235,661	215,621	154,548
301-WMS-2331-000-03-0299	LIBRARY SPECIALISTS SAL.	-	-	-	-	26,017	24,742
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 SUBSTITUTES	-	-	-	1,530	2,893	5,395
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	1,600	583	684	337
301-WMS-2410-000-04-0310	TXTBOOKS CONT SERV	-	-	-	-	-	-
301-WMS-2410-000-05-0311	TXTBOOKS MATERIALS	8,000	8,000	8,000	6,351	11,342	5,929
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	7,000	7,000	2,707	5,037	6,401
301-WMS-2415-OLI-05-0315	INSTR MTRLS LIBRARY	-	-	-	-	-	240
301-WMS-2415-OSP-05-0316	INSTR MTRLS SPED	1,500	1,500	1,500	987	1,157	1,177
301-WMS-2420-000-05-0317	INSTR EQUIPMENT	1,500	1,500	1,500	808	1,364	1,317
301-WMS-2430-000-05-0318	GENERAL SUPPLIES	12,000	12,000	12,000	5,254	8,502	7,456
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	-	-	-	-	-	-

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301-WMS-2451-000-04-0322	CLASSRM TECH CONT SERV	1,000	1,000	1,000	135	135	849
301-WMS-2451-000-05-0323	CLASSRM TECH SUPPLIES	2,800	2,800	2,800	2,509	2,694	2,761
301-WMS-2453-000-05-0324	OTHER INSTR HARDWARE	18,300	18,300	18,300	9,915	10,355	9,927
301-WMS-2455-000-05-0325	INSTR SOFTWARE	1,690	1,690	1,690	-	-	-
301-WMS-2710-000-01-0326	GUIDANCE COUNSELORS SAL.	74,894	74,894	73,425	68,970	67,618	66,292
301-WMS-2710-000-04-0327	GUIDANCE CONT SERVICES	-	-	-	-	-	-
301-WMS-2710-000-05-0328	GUIDANCE SUPPLIES	250	250	250	-	-	154
301-WMS-2720-000-01-0329	TESTING & ASSESS SALARY	-	-	-	-	-	-
301-WMS-2720-000-05-0330	TESING & ASSES SUPPLIES	-	-	-	89	708	164
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	39,086	39,086	38,319	38,378	37,446	36,716
301-WMS-3200-000-01-0334	HEALTH SERV NURSE	55,087	55,087	52,239	74,421	92,575	29,892
301-WMS-3200-000-01-0335	HEALTH SERV SUPPLIES	3,000	3,000	3,000	642	250	845
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.	83,581	83,581	80,608	78,629	74,901	69,633
301-WMS-4120-000-06-0605	WMS GAS SERVICE	378	378	378	165	251	208
301-WMS-4120-000-15-0340	WMS HEATING	60,250	60,250	60,250	-	-	-
301-WMS-4130-000-10-0341	WMS ELECTRICITY	30,113	30,113	30,113	39,173	31,510	27,863
301-WMS-4130-000-11-0342	WMS TELEPHONE	6,207	6,207	6,207	1,884	1,881	1,856
301-WMS-4130-000-32-0343	WMS WATER	-	-	-	-	-	-
(Sub) WMS - WARE MIDDLE SCHOOL		2,464,547	2,464,547	2,348,771	2,201,884	2,249,991	2,134,589

WARE PUBLIC SCHOOLS - FY17 BUDGET PROPOSAL

Budget Account	Account Title	FY17 PROPOSED (LOCAL APPROP) - 4.27.16	FY17 PROPOSED (LOCAL APPROP) - ORIGINAL	FY16 PROPOSED (LOCAL APPROP)	FY15 ACTUAL	FY14 ACTUAL	FY13 ACTUAL
WPS - SPED/PPS							
301-WPS-2110-000-01-0344	AC LEAD DIR OF SPED SAL.	85,000	85,000	85,000	96,703	89,548	87,792
301-WPS-2110-000-02-0345	AC LEAD SPED SECRETARY SAL.	-	-	-	-	-	-
301-WPS-2110-000-04-0346	SPED CONTR SER & THERAP CONTR	162,400	162,400	146,759	155,834	356,318	519,820
301-WPS-2110-000-05-0347	AC LEAD SPED SUPPLIES	1,500	1,500	1,500	1,126	967	171
301-WPS-2110-000-06-0348	AC LEAD SPED OTHER	7,000	7,000	7,000	7,233	5,121	14,614
301-WPS-2415-000-05-0350	SPED OTHER INST MATRLS	3,500	3,500	3,500	3,851	1,604	3,457
301-WPS-2800-000-04-0352	PSYCH CONT SERVICES	7,500	7,500	7,500	1,500	-	2,840
301-WPS-2800-000-05-0353	PSYCH SUPPLIES	1,500	1,500	1,500	1,771	1,464	1,500
301-WPS-3300-000-04-0354	TRANSP SPED	742,793	742,793	638,772	639,744	730,001	581,554
301-WPS-9000-000-33-0356	INDEP EVALUATIONS	2,000	2,000	2,000	1,500	2,000	1,755
301-WPS-9000-000-34-0357	INDEP SPECIALISTS	-	-	-	-	2,150	2,000
301-WPS-9100-000-00-0358	PROG W/VOC SCHOOLS	-	-	-	-	-	-
301-WPS-9200-000-00-1395	PROGRAMS - OTHER PUBLIC SCHOOLS	59,400	61,511	58,029	58,836	93,033	153,320
301-WPS-9300-000-00-0359	PROG W/OTHER THAN PUB SCH	129,649	319,134	26,949	329,264	211,879	109,917
301-WPS-9400-000-00-0360	PROG W/COLLABORATIVES	186,633	156,701	145,094	146,818	63,347	8,912
(Sub) WPS - SPED/PPS		1,388,875	1,550,539	1,123,603	1,444,181	1,557,432	1,487,651

WARE PUBLIC SCHOOLS - FY17 BUDGET PROPOSAL

Budget Account	Account Title	FY17 PROPOSED (LOCAL APPROP) - 4.27.16	FY17 PROPOSED (LOCAL APPROP) - ORIGINAL	FY16 PROPOSED (LOCAL APPROP)	FY15 ACTUAL	FY14 ACTUAL	FY13 ACTUAL
WSD - WARE SCHOOL DISTRICT							
301-WSD-1100-000-04-0363	SCH COMM CONT SERVICES	-	-	-	-	25	-
301-WSD-1110-000-02-0362	SCH COMM SECRETARY SAL.	5,000	5,000	5,000	2,700	2,220	3,240
301-WSD-1110-000-05-0364	SCH COMM SUPPLIES	250	250	250	-	115	83
301-WSD-1110-000-06-0365	SCH COMM DUES	1,000	1,000	1,000	-	4,298	4,130
301-WSD-1111-000-06-0366	SCH COMM TRAVEL	-	-	-	-	-	-
301-WSD-1210-000-01-0367	SUPERINTENDENT SALARY	118,755	118,755	118,755	117,000	157,059	140,880
301-WSD-1210-000-02-0368	SUPT SECRETARY SAL.	39,895	39,895	39,895	46,202	30,812	33,119
301-WSD-1210-000-03-0874	MAIL CARRIER	-	-	-	-	-	-
301-WSD-1210-000-04-0369	SUPT CONTR SERV	12,500	12,500	12,500	27,736	13,824	35,316
301-WSD-1210-000-05-0370	SUPT SUPPLIES	4,000	4,000	4,000	1,185	5,341	2,437
301-WSD-1210-000-06-0671	SUPT DUES	5,000	5,000	5,000	6,350	6,386	2,075
301-WSD-1211-000-02-0752	CENTRAL ADMIN SECRETARY SAL.	26,270	26,270	26,270	27,010	31,302	29,081
301-WSD-1211-000-04-0372	SUPT ADVERTISE	1,500	1,500	1,500	1,038	1,466	120
301-WSD-1211-000-06-0373	SUPT TRAVEL	3,000	3,000	3,000	1,846	902	2,914
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	50,972	50,972	50,573	50,101	48,148
301-WSD-1410-000-04-0377	FINANCE & ADM CONTR SERV	74,000	74,000	74,000	72,000	71,617	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	9,000	9,600	9,600	9,750
301-WSD-1450-000-03-0383	TECH COMP & MEDIA SAL.	47,273	47,273	46,460	41,192	28,638	56,153
301-WSD-1450-000-04-0384	TECH CONT SERVICES	49,929	49,929	49,929	181,889	28,770	37,791
301-WSD-1450-000-05-0385	TECH SUPPLIES	6,500	6,500	6,500	6,252	5,882	12,557
301-WSD-1450-000-06-0386	TECH OTHER	58,600	58,600	58,600	53,717	39,966	28,105
301-WSD-1450-001-01-1003	TECHNOLOGY DIRECTOR SALARY	60,473	60,473	58,711	59,208	65,626	47,041
301-WSD-2110-000-03-0484	CURR/GRANT COORD SAL.	-	-	-	-	-	11,225
301-WSD-2325-000-03-0393	SUBSTITUTES REGULAR	-	-	-	16,150	-	-
301-WSD-2330-002-03-1007	ELE - TEACHER SALARY	60,000	60,000	60,000	48,105	99,242	86,027
301-WSD-2355-000-03-0395	PROF DEV SUBSTITUTES	-	-	-	180	-	-
301-WSD-2357-000-03-0396	CURR/ACC PD STIPENDS	-	-	-	-	-	2,228
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	-	-	-	-	-	1,000
301-WSD-2357-001-03-1001	CONTRACTUAL EDUC REIMBURSEMENTS	25,000	25,000	25,000	25,000	25,000	25,000
301-WSD-2410-001-05-1004	TEXTBOOKS ELE	600	600	600	-	200	600
301-WSD-2440-000-05-2284	OTHER INSTRUCTIONAL SERVICES	180,000	180,000	180,000	206,260	-	-
301-WSD-2451-000-05-0406	TECH SUPPLIES	5,000	5,000	5,000	4,971	5,182	5,747

WARE PUBLIC SCHOOLS - FY17 BUDGET PROPOSAL

Budget Account	Account Title	FY17 PROPOSED (LOCAL APPROP) - 4.27.16	FY17 PROPOSED (LOCAL APPROP) - ORIGINAL	FY16 PROPOSED (LOCAL APPROP)	FY15 ACTUAL	FY14 ACTUAL	FY13 ACTUAL
301-WSD-2720-001-05-1005	ASSESSMENT MATLS ELE	500	500	500	-	-	464
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	2,200	4,159	891	891
301-WSD-3200-000-05-0417	HLTH SERV SUPPLIES	-	-	-	-	20	-
301-WSD-3200-000-08-0418	HLTH SERV CONT ED	300	300	300	300	150	150
301-WSD-3200-000-36-0420	NURSE CLTH ALLOWANCE	300	300	300	443	163	95
301-WSD-3300-000-05-0421	TRANS REGULAR	761,228	761,228	761,228	690,316	678,708	638,446
301-WSD-4000-000-04-0424	MAINT SUPP & MTRLS	44,000	44,000	44,000	42,315	50,350	30,018
301-WSD-4000-000-12-0425	MAINT TRASH REMVL	23,000	23,000	23,000	16,072	17,538	15,635
301-WSD-4000-000-13-0426	MAINT SNOW REMVL	5,500	5,500	5,500	1,731	4,276	4,316
301-WSD-4000-000-14-0427	MAINT GRASS MWNG	7,550	7,550	7,550	10,205	7,947	6,278
301-WSD-4000-000-16-0428	MAINT CONTR SERV	57,280	57,280	57,280	32,288	60,057	47,249
301-WSD-4000-000-30-0429	MAINT PEST CONTROL	4,000	4,000	4,000	3,735	3,478	3,478
301-WSD-4000-000-31-0430	MAINT SECUR SYSTEMS	30,000	30,000	30,000	39,958	42,029	14,396
301-WSD-4110-000-03-0675	MAINT CUST HOURLY SAL.	9,000	9,000	9,000	5,171	7,956	5,586
301-WSD-4110-000-2K-0432	MAINT DIR SALARY	72,538	72,538	71,291	70,585	69,201	67,844
301-WSD-4110-000-2S-0433	MAINT CUSTODIAL SAL.	98,885	98,885	94,176	88,014	82,000	90,875
301-WSD-4130-000-11-0434	CENTRL OFF TELEPHONE	5,995	5,995	5,995	5,825	6,314	6,271
301-WSD-4220-000-00-0435	MAINT BLDG & GRNDS	45,000	45,000	45,000	29,032	34,869	56,516
301-WSD-4220-000-10-0436	MAINT ELECTRIC	9,500	9,500	9,500	6,232	6,604	7,151
301-WSD-4220-000-31-0437	MAINT SECURE SYSTEMS	-	-	-	-	-	-
301-WSD-4220-000-38-0438	MAINT PLUMBING	13,000	13,000	13,000	18,200	7,383	9,344
301-WSD-4220-000-39-0439	MAINT PAINTING	1,500	1,500	1,500	278	-	206
301-WSD-4220-000-40-0440	MAINT ADA	1,000	1,000	1,000	-	81	210
301-WSD-4220-000-41-0441	MAINT HVAC	32,100	32,100	32,100	44,257	22,615	21,046
301-WSD-4230-000-00-0442	MAINTENANCE OF EQUIPMENT	20,000	20,000	20,000	18,077	12,038	60,529
301-WSD-4230-000-02-0443	MAINT REPLACE EQUIP	7,000	7,000	7,000	6,708	9,343	71,524
301-WSD-4240-000-00-0444	MAINT IMPROV OF PLANT	19,150	19,150	19,150	-	33,170	15,920
301-WSD-5200-000-00-0446	STUDENT INSURANCE	3,000	3,000	3,000	2,976	2,931	2,781
301-WSD-5260-000-06-0601	VOLUNTEER ACCIDENT INSURANCE	330	330	330	340	310	310
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		2,118,373	2,118,373	2,109,842	2,143,021	1,843,990	1,873,913
(Sub) 301 - LOCAL BUDGET		13,498,721	13,660,385	12,700,000	12,345,946	12,384,502	11,855,178
(1) NSS		11,994,701	12,156,365	11,300,000	11,015,886	10,975,793	10,635,178
TRANSPORTATION		1,504,021	1,504,021	1,400,000	1,330,060	1,408,709	1,220,000
		13,498,721	13,660,385	12,700,000	12,345,946	12,384,502	11,855,178
FY17 TOWM MGR RECOMMENDED (NSS):		11,600,000	11,600,000				
		- 394,701	- 556,365				
FY17 TRANSPORTATION \$:		1,504,021	1,504,021				
		-	-				
TOTAL PRELIM FY17 GAP:		- 394,701	- 556,365				
PRELIM SHORTFALL {(2)-(1)}		(394,701)	(556,365)				
GRANTS (TITLE I, IIA, SPED)		300,000	300,000				
SUBTOTAL OTHER FUNDING SOURCES		300,000	300,000				
PRELIM SHORTFALL		(94,701)	(256,365)				