

Budget Account	Account Title	FY18 NEEDS BASED	FY18 LEVEL SERVICE	FY18 NB VS FY17 INCR/(DECR)	FY17 (LOCAL) - 10.19.16	FY16 UNAUDITED	FY15 ACTUAL	FY14 ACTUAL
<b>301 - LOCAL BUDGET</b>								
<b>WES - SMK ELEMENTARY</b>								
301-WES-2210-000-01-0174	BUILDING PRINCIPAL SALARY	81,600	81,600	(678)	82,278	72,318	73,000	82,192
301-WES-2210-000-02-0175	BUILDING LEAD SEC & CLERK	56,814	56,814	612	56,202	58,726	60,243	56,546
301-WES-2210-000-04-0176	BUILDING LEAD - LEAD	-	-	-	-	-	-	-
301-WES-2210-000-05-0177	BUILDING LEAD SUPPLIES	10	10	-	10	8	967	8
301-WES-2210-000-06-0178	BUILDING LEAD DUES	-	-	-	-	-	-	-
301-WES-2211-000-01-0179	BUILDING LEAD ASST PRINCIPAL	66,300	66,300	(3,718)	70,018	68,814	63,182	61,342
301-WES-2211-000-06-0180	BULIDING LEAD TRAVEL	-	-	-	-	-	-	-
301-WES-2305-000-01-0181	TEACHERS CLSRM REG ED SAL.	1,627,481	1,508,716	175,017	1,452,464	1,407,538	1,483,266	1,432,291
301-WES-2305-WPS-01-0743	TEACHERS CLSRM SPED SAL.	442,437	442,437	16,185	426,253	284,687	331,557	328,953
301-WES-2320-WPS-01-0183	TEACHERS MED/THER SAL.	188,444	188,444	2,656	185,788	102,828	81,094	70,431
301-WES-2325-000-03-0185	SUBSTITUTES REGULAR	30,000	30,000	10,000	20,000	51,937	57,551	57,674
301-WES-2330-000-03-0186	INSTRL AIDES REG SAL.	212,584	212,584	10,335	202,249	-	-	-
301-WES-2330-001-03-1157	TUTORS-ELEMENTARY	-	-	-	-	216	120	329
301-WES-2330-002-03-1160	TUTORS-ENGL LANG-ELEM	-	-	-	-	280	-	-
301-WES-2330-WPS-03-0744	INSTRL AIDES - SPED SAL	235,531	235,531	13,081	222,450	302,123	317,790	317,848
301-WES-2331-000-03-0187	LIBRARY SPECIALIST SAL.	61,602	61,602	3,384	58,218	55,611	53,074	26,017
301-WES-2331-WPS-03-1009	PARAPROF TUTORS-SPED-ELEMENTA	-	-	-	-	-	-	-
301-WES-2355-000-03-0190	PROF DEV SUBSTITUTES	-	-	-	-	-	1,135	1,845
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
301-WES-2410-000-04-0195	TEXTBOOKS CONTRACT SERVICES	-	-	-	-	-	-	-
301-WES-2410-000-05-0196	TEXTBOOKS MATERIALS	2,500	2,500	-	2,500	48,302	-	-
301-WES-2410-000-06-0197	TEXTBOOKS OTHER	3,000	-	3,000	-	-	-	-
301-WES-2410-0SP-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	16,491	9,228	16,036
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	FY18 NEEDS BASED	FY18 LEVEL SERVICE	FY18 NB VS FY17 INCR/(DECR)	FY17 (LOCAL) - 10.19.16	FY16 UNAUDITED	FY15 ACTUAL	FY14 ACTUAL
301-WES-2420-000-05-0205	INSTRUCTIONAL EQUIPMENT	-	-	-	-	15,242	-	-
301-WES-2430-000-05-0206	GENERAL SUPPLIES	3,300	1,800	1,500	1,800	10,978	3,246	997
301-WES-2440-000-04-0207	SMK AFTER SCHOOL PROG CONTR SE	-	-	-	-	-	-	-
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	167	125	149
301-WES-2453-000-05-0212	OTHER INSTR HARDWARE	26,000	26,000	(2,000)	28,000	27,951	29,372	37,081
301-WES-2455-000-05-0213	INTSTR SOFTWARE	2,000	2,000	2,000	-	-	-	-
301-WES-2710-000-01-0214	GUIDANCE COUNSELORS	76,247	76,247	1,495	74,752	69,673	68,437	64,610
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	80,414	80,414	1,560	78,855	38,757	38,378	37,446
301-WES-3200-000-01-0222	HEALTH SERV NURSE SAL.	62,813	62,813	3,664	59,149	59,156	58,181	48,776
301-WES-3200-000-05-0223	HEALTH SER SUPPLIES	600	600	-	600	935	619	147
301-WES-4110-000-03-0224	WES CUSTODIAL SAL.	76,089	76,089	(7,492)	83,581	140,410	145,080	141,738
301-WES-4120-000-06-0603	WES GAS SERVICES	1,851	1,851	-	1,851	302	540	712
301-WES-4120-000-15-0225	WES HEATING	59,250	59,250	-	59,250	38,291	58,653	79,368
301-WES-4130-000-10-0226	WES ELECTRICITY	41,782	41,782	3,798	37,984	71,094	68,099	51,080
301-WES-4130-000-11-0227	WES TELEPHONE	2,600	2,600	(3,093)	5,693	934	2,127	1,923
301-WES-4130-000-32-0228	WES WATER	-	-	-	-	-	-	-
(Sub) WES - SMK ELEMENTARY		3,453,449	3,330,184	231,304	3,222,144	2,943,770	3,005,120	2,916,697

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<b>WHS - WARE HIGH SCHOOL</b>								
301-WHS-2210-000-01-0229	BLDG LEAD PRINC SAL.	90,194	90,194	1,769	88,425	82,770	77,000	94,156
301-WHS-2210-000-02-0230	BLDG LEAD SEC & CLERK	70,861	70,861	1,390	69,471	59,045	63,489	57,073
301-WHS-2210-000-04-0231	BLDG LEAD CONT SER	28,790	28,790	-	28,790	24,707	8,611	11,129
301-WHS-2210-000-05-0232	BLDG LEAD SUPPLIES	8,550	8,550	-	8,550	5,139	3,349	4,295
301-WHS-2210-000-06-0233	BLDG LEAD DUES	4,500	4,500	-	4,500	4,335	3,935	4,060
301-WHS-2211-000-01-0234	BLDG LEAD ASST PRINC SAL.	70,380	70,380	1,380	69,000	68,000	-	63,750
301-WHS-2211-000-06-0235	BLDG LEAD TRAVEL	550	550	-	550	-	-	-
301-WHS-2305-000-01-0236	TEACHERS CLSRM REG SAL.	1,818,593	1,772,521	155,890	1,662,703	1,964,959	1,396,645	1,693,623
301-WHS-2305-WPS-01-0745	TEACHERS CLSRM SPED SAL.	467,578	467,578	18,952	448,626	556,438	536,486	502,802
301-WHS-2315-000-01-0238	TEACHERS DEPT HEADS SAL.	19,171	19,171	376	18,795	15,648	15,305	13,694
301-WHS-2320-WPS-01-0240	TEACHERS MED THER SAL.	-	-	-	-	67,446	51,362	39,831
301-WHS-2325-000-03-0241	SUBSTITUTES	40,000	40,000	5,000	35,000	71,435	44,592	59,760
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	-	21,808	22,995	22,810	20,805
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	3,297	6,654	4,536
301-WHS-2330-WPS-03-0746	INSTRL AIDES SPED SAL.	381,102	381,102	14,705	366,398	381,888	295,100	304,775
301-WHS-2331-WPS-03-1011	PARAPROF TUTORS-SPED-HIGH SCHO	-	-	-	-	-	-	-
301-WHS-2340-000-01-0244	LIBRARY/MEDIA SAL.	64,096	64,096	3,702	60,394	57,217	57,178	-
301-WHS-2353-000-03-0245	PROF DEV PARAPROF DAYS	-	-	-	-	-	-	-
301-WHS-2355-000-03-0247	PROF DEV SUBSTITUTES	-	-	-	-	-	1,760	3,270
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	14,212	9,514	12,240
301-WHS-2410-000-06-0253	TXTBOOKS OTHER	400	400	-	400	-	405	-
301-WHS-2410-OSP-05-0254	TXTBOOKS SPED	-	-	-	-	-	-	-
301-WHS-2415-000-04-0255	CONTRACT SERVICES	1,300	1,300	-	1,300	-	-	400
301-WHS-2415-000-05-0256	OTHER INSTRL MATERIALS	3,000	3,000	-	3,000	2,274	5,440	2,580
301-WHS-2415-OLI-05-0257	INST MTRLS LIBRARY	9,600	9,600	-	9,600	10,551	5,670	6,096
301-WHS-2415-OPK-05-0203	INSTRL MTRLS PRE K	-	-	-	-	-	-	-
301-WHS-2415-OSP-05-0258	INST MTRLS SPED	950	950	-	950	121	293	575
301-WHS-2420-000-05-0259	INSTR EQUIPMENT	6,000	6,000	-	6,000	5,401	740	3,337

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301-WHS-2420-000-05-1524	MUSIC EQUIPMENT	6,000	6,000	-	6,000	800	867	291
301-WHS-2430-000-05-0260	GENERAL SUPPLIES	21,000	15,000	6,000	15,000	10,825	8,277	9,984
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	1,264	250	596
301-WHS-2451-000-05-0265	CLASSRM TECH SUPPLIES	4,650	4,650	-	4,650	4,507	8,284	8,435
301-WHS-2453-000-05-0266	OTHER INSTR HARDWARE	34,300	34,300	-	34,300	34,243	16,534	16,579
301-WHS-2455-000-05-0267	INSTR SOFTWARE	4,895	4,895	-	4,895	4,800	-	-

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301-WHS-2710-000-01-0268	GUIDANCE COUNSELORS SAL.	183,336	183,336	9,188	174,147	161,741	178,527	162,170
301-WHS-2710-000-02-0269	GUIDANCE SECRETARY SAL.	31,201	31,201	612	30,589	32,896	32,589	35,209
301-WHS-2710-000-04-0270	GUIDANCE CONT SERV	625	625	-	625	555	230	920
301-WHS-2710-000-05-0271	GUIDANCE SUPPLIES	2,000	2,000	-	2,000	276	715	322
301-WHS-2720-000-01-0272	TESTING & ASSESS SALARY	-	-	-	-	-	-	-
301-WHS-2720-000-05-0273	TESTING & ASSESS SUPPLIES	10,000	10,000	-	10,000	8,581	8,509	6,585
301-WHS-2800-000-04-0275	PSYCHOLOGICAL CONT SERV	-	-	-	-	-	-	-
301-WHS-2800-000-05-0276	PSYCHOLIGICAL SUPPLIES	-	-	-	-	-	-	-
301-WHS-2800-WPS-01-0274	PSYCHOLOGICAL SALARY	72,705	72,705	1,425	71,280	20,910	75,880	74,392
301-WHS-3200-000-00-0277	HEALTH SERV SUPPLIES	2,650	2,650	-	2,650	1,561	997	1,449
301-WHS-3200-000-01-0278	HEALTH SERV NURSE SALARY	99,302	99,302	1,320	97,982	102,868	95,156	83,999
301-WHS-3510-000-01-0279	ATHLETIC DIRECTOR SAL.	9,273	9,273	182	9,091	6,245	8,946	6,182
301-WHS-3510-000-03-0280	ATHL COACH & OFFICIALS SAL.	92,407	92,407	1,812	90,595	75,040	65,495	60,977
301-WHS-3510-000-04-0281	ATHLETICS CONT SERV	35,950	35,950	-	35,950	30,132	7,992	7,981
301-WHS-3510-000-05-0282	ATHLETICS MATERIALS	26,721	21,721	5,000	21,721	14,815	9,115	6,446
301-WHS-3520-000-03-0283	STUD ACTIV OTHER SALARIES	24,324	24,324	477	23,847	23,946	25,047	33,146
301-WHS-3520-000-04-0284	STUD ACTIV CONT SERV	2,000	2,000	-	2,000	340	1,801	1,578
301-WHS-4110-000-2S-0285	WHS CUSTODIAL SAL.	158,154	158,154	(60,461)	218,615	77,199	78,900	76,151
301-WHS-4120-000-06-0604	WHS GAS SERVICE	1,452	1,452	-	1,452	912	1,159	1,786
301-WHS-4120-000-15-0286	WHS HEATING	45,581	45,581	-	45,581	107,103	187,281	219,957
301-WHS-4130-000-10-0287	WHS ELECTRICITY	91,763	91,763	1,799	89,964	92,778	127,865	95,573
301-WHS-4130-000-11-0288	WHS TELEPHONE	8,959	8,959	-	8,959	1,869	4,267	2,898
301-WHS-4130-000-32-0289	WHS WATER	-	-	-	-	-	-	-
(Sub) WHS - WARE HIGH SCHOOL		4,097,471	4,040,399	170,518	3,926,953	4,234,082	3,551,741	3,816,392

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<b>WMS - WARE MIDDLE SCHOOL</b>								
301-WMS-2210-000-01-0290	BLDG LEAD PRINCIPAL SAL.	71,400	71,400	1,400	70,000	76,760	91,201	83,034
301-WMS-2210-000-02-0291	BLDG LEAD SEC & CLERK SAL.	66,186	66,186	(710)	66,896	62,305	63,896	61,697
301-WMS-2210-000-04-0292	BLDG LEAD CONT SERV	-	-	-	-	642	492	1,592
301-WMS-2210-000-05-0293	BLDG LEAD SUPPLIES	3,000	3,000	-	3,000	968	276	270
301-WMS-2210-000-06-0294	BLDG LEAD DUES	-	-	-	-	-	-	-
301-WMS-2211-000-01-0295	BLDG LEAD ASST PRINC SAL.	60,000	-	60,000	-	2,615	68,000	65,008
301-WMS-2211-000-06-0296	BLDG LEAD TRAVEL	-	-	-	-	-	-	-
301-WMS-2305-000-01-0297	TEACHERS CLSRM REG SAL.	1,104,333	1,104,333	47,114	1,057,219	893,758	993,641	1,003,819
301-WMS-2305-WPS-01-0747	TEACHERS CLSRM SPED SAL.	353,363	353,363	6,904	346,459	333,310	338,437	307,341
301-WMS-2310-000-01-0298	TEACHERS SPECIALISTS REG SAL.	26,983	-	26,983	-	-	-	-
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.	95,877	95,877	-	95,877	67,446	53,275	115,273
301-WMS-2325-000-03-0302	SUBSTITUTES REGULAR	35,000	35,000	-	35,000	46,438	23,879	19,018
301-WMS-2330-000-03-0490	INSTRL 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	INSTRL AIDES SPED SAL.	289,776	289,776	7,774	282,002	216,275	235,661	215,621
301-WMS-2331-000-03-0299	LIBRARY SPECIALISTS SAL.	51,191	51,191	2,632	48,559	46,114	-	26,017
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	-	-	-	-	300	1,530	2,893
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	794	583	684
301-WMS-2410-000-04-0310	TXTBOOKS CONT SERV	-	-	-	-	-	-	-
301-WMS-2410-000-05-0311	TXTBOOKS MATERIALS	8,000	8,000	-	8,000	28,489	6,351	11,342
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	3,723	2,707	5,037
301-WMS-2415-OLI-05-0315	INSTR MTRLS LIBRARY	-	-	-	-	-	-	-
301-WMS-2415-OSP-05-0316	INSTR MTRLS SPED	1,500	1,500	-	1,500	1,123	987	1,157
301-WMS-2420-000-05-0317	INSTR EQUIPMENT	6,243	1,500	4,743	1,500	1,251	808	1,364
301-WMS-2430-000-05-0318	GENERAL SUPPLIES	12,000	12,000	-	12,000	7,960	5,254	8,502

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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	714	135	135
301-WMS-2451-000-05-0323	CLASSRM TECH SUPPLIES	2,800	2,800	-	2,800	2,700	2,509	2,694
301-WMS-2453-000-05-0324	OTHER INSTR HARDWARE	18,300	18,300	-	18,300	17,929	9,915	10,355
301-WMS-2455-000-05-0325	INSTR SOFTWARE	1,690	1,690	-	1,690	699	-	-
301-WMS-2710-000-01-0326	GUIDANCE COUNSELORS SAL.	76,247	76,247	1,495	74,752	69,660	68,970	67,618
301-WMS-2710-000-04-0327	GUIDANCE CONT SERVICES	-	-	-	-	-	-	-
301-WMS-2710-000-05-0328	GUIDANCE SUPPLIES	250	250	-	250	186	-	-
301-WMS-2720-000-01-0329	TESTING & ASSESS SALARY	-	-	-	-	-	-	-
301-WMS-2720-000-05-0330	TESING & ASSES SUPPLIES	-	-	-	-	-	89	708
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	38,124	38,124	2,484	35,640	38,757	38,378	37,446
301-WMS-3200-000-01-0334	HEALTH SERV NURSE	56,601	56,601	2,739	53,862	86,545	74,421	92,575
301-WMS-3200-000-01-0335	HEALTH SERV SUPPLIES	3,000	3,000	-	3,000	387	642	250
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.	82,066	82,066	(1,515)	83,581	77,602	78,629	74,901
301-WMS-4120-000-06-0605	WMS GAS SERVICE	378	378	-	378	94	165	251
301-WMS-4120-000-15-0340	WMS HEATING	60,250	60,250	-	60,250	-	-	-
301-WMS-4130-000-10-0341	WMS ELECTRICITY	31,318	31,318	1,205	30,113	64,581	39,173	31,510
301-WMS-4130-000-11-0342	WMS TELEPHONE	3,000	3,000	(3,207)	6,207	1,110	1,884	1,881
301-WMS-4130-000-32-0343	WMS WATER	-	-	-	-	-	-	-
(Sub) WMS - WARE MIDDLE SCHOOL		2,568,475	2,476,749	160,041	2,408,435	2,151,236	2,201,884	2,249,991



Budget Account	Account Title	FY18 NEEDS BASED	FY18 LEVEL SERVICE	FY18 NB VS FY17 INCR/(DECR)	FY17 (LOCAL) - 10.19.16	FY16 UNAUDITED	FY15 ACTUAL	FY14 ACTUAL
<b>WPS - SPED/PPS</b>								
301-WPS-2110-000-01-0344	AC LEAD DIR OF SPED SAL.	85,000	85,000	-	85,000	65,667	96,703	89,548
301-WPS-2110-000-02-0345	AC LEAD SPED SECRETARY SAL.	34,595	34,595	(0)	34,595	-	-	-
301-WPS-2110-000-04-0346	SPED CONTR SER & THERAP CONTR	165,307	165,307	2,907	162,400	213,799	155,834	356,318
301-WPS-2110-000-05-0347	AC LEAD SPED SUPPLIES	1,500	1,500	-	1,500	1,497	1,126	967
301-WPS-2110-000-06-0348	AC LEAD SPED OTHER	7,000	7,000	-	7,000	12,198	7,233	5,121
301-WPS-2415-000-05-0350	SPED OTHER INST MATRLS	3,500	3,500	-	3,500	3,969	3,851	1,604
301-WPS-2800-000-04-0352	PSYCH CONT SERVICES	7,500	7,500	-	7,500	4,426	1,500	-
301-WPS-2800-000-05-0353	PSYCH SUPPLIES	1,500	1,500	-	1,500	2,703	1,771	1,464
301-WPS-3300-000-04-0354	TRANSP SPED	787,361	787,361	44,568	742,793	648,289	639,744	730,001
301-WPS-9000-000-33-0356	INDEP EVALUATIONS	2,000	2,000	-	2,000	-	1,500	2,000
301-WPS-9000-000-34-0357	INDEP SPECIALISTS	-	-	-	-	5,903	-	2,150
301-WPS-9100-000-00-0358	PROG W/VOC SCHOOLS	-	-	-	-	5,852	-	-
301-WPS-9200-000-00-1395	PROGRAMS - OTHER PUBLIC SCHOOL	61,511	61,511	2,151	59,360	59,359	58,836	93,033
301-WPS-9300-000-00-0359	PROG W/OTHER THAN PUB SCH	475,515	475,515	271,453	204,062	177,032	329,264	211,879
301-WPS-9400-000-00-0360	PROG W/COLLABORATIVES	156,701	156,701	(7,441)	164,142	85,709	146,818	63,347
<b>(Sub) WPS - SPED/PPS</b>		<b>1,788,990</b>	<b>1,788,990</b>	<b>313,638</b>	<b>1,475,352</b>	<b>1,286,403</b>	<b>1,444,181</b>	<b>1,557,432</b>

Budget Account	Account Title	FY18 NEEDS BASED	FY18 LEVEL SERVICE	FY18 NB VS FY17 INCR/(DECR)	FY17 (LOCAL) - 10.19.16	FY16 UNAUDITED	FY15 ACTUAL	FY14 ACTUAL
<b>WSD - WARE SCHOOL DISTRICT</b>								
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	2,760	2,700	2,220
301-WSD-1110-000-05-0364	SCH COMM SUPPLIES	250	250	-	250	-	-	115
301-WSD-1110-000-06-0365	SCH COMM DUES	1,000	1,000	-	1,000	4,544	-	4,298
301-WSD-1111-000-06-0366	SCH COMM TRAVEL	-	-	-	-	-	-	-
301-WSD-1210-000-01-0367	SUPERINTENDENT SALARY	122,947	122,947	2,411	120,536	118,755	117,000	157,059
301-WSD-1210-000-02-0368	SUPT SECRETARY SAL.	45,077	45,077	884	44,193	40,895	46,202	30,812
301-WSD-1210-000-03-0874	MAIL CARRIER	-	-	-	-	-	-	-
301-WSD-1210-000-04-0369	SUPT CONTR SERV	12,500	12,500	-	12,500	15,218	27,736	13,824
301-WSD-1210-000-05-0370	SUPT SUPPLIES	4,000	4,000	-	4,000	2,797	1,185	5,341
301-WSD-1210-000-06-0671	SUPT DUES	5,000	5,000	-	5,000	2,030	6,350	6,386
301-WSD-1211-000-02-0752	CENTRAL ADMIN SECRETARY SAL.	26,984	26,984	189	26,795	48,267	27,010	31,302
301-WSD-1211-000-04-0372	SUPT ADVERTISE	1,500	1,500	-	1,500	893	1,038	1,466
301-WSD-1211-000-06-0373	SUPT TRAVEL	3,000	3,000	-	3,000	1,655	1,846	902
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.	45,000	45,000	(12,991)	57,991	51,069	50,573	50,101
301-WSD-1410-000-04-0377	FINANCE & ADM CONTR SERV	76,000	76,000	2,000	74,000	74,000	72,000	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	10,047	9,600	9,600
301-WSD-1450-000-03-0383	TECH COMP & MEDIA SAL.	48,218	48,218	945	47,273	43,268	41,192	28,638
301-WSD-1450-000-04-0384	TECH CONT SERVICES	49,929	49,929	-	49,929	47,211	181,889	28,770
301-WSD-1450-000-05-0385	TECH SUPPLIES	6,500	6,500	-	6,500	6,038	6,252	5,882
301-WSD-1450-000-06-0386	TECH OTHER	58,600	58,600	-	58,600	58,176	53,717	39,966
301-WSD-1450-001-01-1003	TECHNOLOGY DIRECTOR SALARY	61,682	61,682	1,209	60,473	58,712	59,208	65,626
301-WSD-2110-000-03-0484	CURR/GRANT COORD SAL.	-	-	-	-	-	-	-
301-WSD-2325-000-03-0393	SUBSTITUTES REGULAR	-	-	-	-	-	16,150	-
301-WSD-2330-002-03-1007	ELE - TEACHER SALARY	97,033	97,033	3,191	93,842	40,108	48,105	99,242
301-WSD-2355-000-03-0395	PROF DEV SUBSTITUTES	-	-	-	-	-	180	-
301-WSD-2357-000-03-0396	CURR/ACC PD STIPENDS	-	-	-	-	-	-	-
301-WSD-2357-000-04-0397	CURR/ACC PD CONTR SERV	-	-	-	-	-	-	-

Budget Account	Account Title	FY18 NEEDS BASED	FY18 LEVEL SERVICE	FY18 NB VS FY17 INCR/(DECR)	FY17 (LOCAL) - 10.19.16	FY16 UNAUDITED	FY15 ACTUAL	FY14 ACTUAL
301-WSD-2357-000-05-0398	CURR/ACC PD SUPPLIES	-	-	-	-	5,373	-	-
301-WSD-2357-000-06-1000	CURR/ACC PD OTHER	-	-	-	-	-	-	-
301-WSD-2357-001-03-1001	CONTRACTUAL EDUC REIMBURSEMEN	25,000	25,000	-	25,000	25,000	25,000	25,000
301-WSD-2410-001-05-1004	TEXTBOOKS ELE	600	600	-	600	-	-	200
301-WSD-2440-000-05-2284	OTHER INSTRUCTIONAL SERVICES	180,000	180,000	-	180,000	180,000	206,260	-
301-WSD-2451-000-05-0406	TECH SUPPLIES	5,000	5,000	-	5,000	4,856	4,971	5,182

Budget Account	Account Title	FY18 NEEDS BASED	FY18 LEVEL SERVICE	FY18 NB VS FY17 INCR/(DECR)	FY17 (LOCAL) - 10.19.16	FY16 UNAUDITED	FY15 ACTUAL	FY14 ACTUAL
301-WSD-2720-001-05-1005	ASSESSMENT MATLS ELE	500	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	-	2,200	844	4,159	891
301-WSD-3200-000-05-0417	HLTH SERV SUPPLIES	-	-	-	-	22	-	20
301-WSD-3200-000-08-0418	HLTH SERV CONT ED	300	300	-	300	450	300	150
301-WSD-3200-000-36-0420	NURSE CLTH ALLOWANCE	300	300	-	300	338	443	163
301-WSD-3300-000-05-0421	TRANS REGULAR	837,351	837,351	76,123	761,228	686,854	690,316	678,708
301-WSD-4000-000-04-0424	MAINT SUPP & MTRLS	44,000	44,000	-	44,000	41,197	42,315	50,350
301-WSD-4000-000-12-0425	MAINT TRASH REMVL	23,000	23,000	-	23,000	17,365	16,072	17,538
301-WSD-4000-000-13-0426	MAINT SNOW REMVL	5,500	5,500	-	5,500	1,887	1,731	4,276
301-WSD-4000-000-14-0427	MAINT GRASS MWNG	7,550	7,550	-	7,550	5,269	10,205	7,947
301-WSD-4000-000-16-0428	MAINT CONTR SERV	57,280	57,280	-	57,280	68,030	32,288	60,057
301-WSD-4000-000-30-0429	MAINT PEST CONTROL	4,000	4,000	-	4,000	3,695	3,735	3,478
301-WSD-4000-000-31-0430	MAINT SECUR SYSTEMS	30,000	30,000	-	30,000	37,333	39,958	42,029
301-WSD-4110-000-03-0675	MAINT CUST HOURLY SAL. + SUBS	12,000	9,000	3,000	9,000	8,721	5,171	7,956
301-WSD-4110-000-2K-0432	MAINT DIR SALARY	73,989	73,989	1,451	72,538	71,291	70,585	69,201
301-WSD-4110-000-2S-0433	MAINT CUSTODIAL SAL.	99,927	99,927	1,042	98,885	84,990	88,014	82,000
301-WSD-4130-000-11-0434	CENTRL OFF TELEPHONE	5,995	5,995	-	5,995	4,434	5,825	6,314
301-WSD-4220-000-00-0435	MAINT BLDG & GRNDS	45,000	45,000	-	45,000	35,814	29,032	34,869
301-WSD-4220-000-10-0436	MAINT ELECTRIC	9,500	9,500	-	9,500	8,641	6,232	6,604
301-WSD-4220-000-31-0437	MAINT SECURE SYSTEMS	-	-	-	-	223	-	-
301-WSD-4220-000-38-0438	MAINT PLUMBING	18,000	13,000	5,000	13,000	17,566	18,200	7,383
301-WSD-4220-000-39-0439	MAINT PAINTING	1,500	1,500	-	1,500	-	278	-
301-WSD-4220-000-40-0440	MAINT ADA	1,000	1,000	-	1,000	-	-	81
301-WSD-4220-000-41-0441	MAINT HVAC	32,100	32,100	-	32,100	51,447	44,257	22,615
301-WSD-4230-000-00-0442	MAINTENANCE OF EQUIPMENT	20,000	20,000	-	20,000	12,581	18,077	12,038
301-WSD-4230-000-02-0443	MAINT REPLACE EQUIP	7,000	7,000	-	7,000	432	6,708	9,343
301-WSD-4240-000-00-0444	MAINT IMPROV OF PLANT	19,150	19,150	-	19,150	15,095	-	33,170
301-WSD-5200-000-00-0446	STUDENT INSURANCE	3,000	3,000	-	3,000	3,125	2,976	2,931
301-WSD-5260-000-06-0601	VOLUNTEER ACCIDENT INSURANCE	330	330	-	330	340	340	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	-	-	-	-	-	-	-
<b>(Sub) WSD - WARE SCHOOL DISTRICT</b>		<b>2,250,292</b>	<b>2,242,292</b>	<b>84,454</b>	<b>2,165,838</b>	<b>2,019,654</b>	<b>2,143,021</b>	<b>1,843,990</b>

Budget Account	Account Title	FY18 NEEDS BASED	FY18 LEVEL SERVICE	FY18 NB VS FY17 INCR/(DECR)	FY17 (LOCAL) - 10.19.16	FY16 UNAUDITED	FY15 ACTUAL	FY14 ACTUAL
<b>(Sub) 301 - LOCAL BUDGET</b>		<b>14,158,676</b>	<b>13,878,614</b>	<b>959,955</b>	<b>13,198,722</b>	<b>12,635,144</b>	<b>12,345,946</b>	<b>12,384,502</b>
	(1) NSS	12,533,965	12,253,902	839,264	11,694,701	11,300,001	11,015,886	10,975,793
	TRANSPORTATION	1,624,711	1,624,711	120,690	1,504,021	1,335,143	1,330,060	1,408,709
		<b>14,158,676</b>	<b>13,878,614</b>	<b>959,955</b>	<b>13,198,722</b>	<b>12,635,144</b>	<b>12,345,946</b>	<b>12,384,502</b>
	<b>FY18 SUMMARY</b>	<b>NEEDS BASED</b>	<b>LEVEL SERVICE</b>					
	<b>FY18 LEVEL SERVICE:</b>	<b>12,533,965</b>	<b>12,253,902</b>					
	<b>FY17 BUDGET:</b>	<b>11,694,701</b>	<b>11,694,701</b>					
	<b>PRELIMINARY INCREASE:</b>	<b>839,264</b>	<b>559,201</b>					
		7%	5%					
	<b>FY18 TRANSPORTATION:</b>	<b>1,624,711</b>	<b>1,624,711</b>					
	<b>FY17 TRANSPORTATION:</b>	<b>1,504,021</b>	<b>1,504,021</b>					
	<b>PRELIMINARY INCREASE:</b>	<b>120,690</b>	<b>120,690</b>					
		8%	8%					