

**FY20 Budget by Major Accounts**

Major Account	Account Description	2017 Budget	2018 Budget	FY19 Voted Budget	FY20 Preliminary	Change from 2019/2020	% Change from 2019/2020
<b>Administration</b>		<b>\$662,366.00</b>	<b>\$706,030.00</b>	<b>\$696,069.93</b>	<b>\$715,379.60</b>	<b>19,309.67</b>	<b>2.77%</b>
<b>Business &amp; Finance</b>							
001-02-07-08-1410-01-0001-0000	Superintendent Undistributed Business & Finance Prof Salaries	\$111,116.00	\$117,534.00	\$110,404.61	\$107,211.60	(\$3,193.01)	-2.89%
001-02-07-08-1410-04-0001-0000	Superintendent Undistributed Business & Finance Contracted Svcs	\$17,110.00	\$10,110.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
001-02-07-08-1410-05-0001-2016	Superintendent Undistributed Business & Finance Supplies	\$0.00	\$0.00	\$2,700.00	\$2,700.00	\$0.00	0.00%
001-02-07-08-1410-06-0001-0000	Superintendent Undistributed Business & Finance Other expenses	\$3,472.00	\$3,472.00	\$772.00	\$772.00	\$0.00	0.00%
<b>Districtwide Information Management &amp; Technology</b>							
001-02-07-08-1450-02-0001-0000	Superintendent Undistributed District-wide Information Management and Technolgy Cl	\$45,839.00	\$47,921.00	\$50,100.02	\$64,890.00	\$14,789.98	29.52%
001-05-07-02-1450-04-0001-2018	Std Svcs Sped District-wide Information Management and Technolgy Contracted Svcs	\$0.00	\$0.00	\$10,134.00	\$10,134.00	\$0.00	0.00%
001-12-07-08-1450-04-0001-2018	District Undistributed District-wide Information Management and Technolgy Contracted	\$0.00	\$9,760.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-12-07-08-1450-06-0001-2017	District Undistributed District-wide Information Management and Technolgy Other exper	\$0.00	\$18,160.00	\$22,000.00	\$22,000.00	\$0.00	0.00%
<b>Human Resources, Benefits, Personnel</b>							
001-12-07-08-1420-04-0001-2018	District Undistributed Human Resources, Benefits, Personnel Contracted Svcs	\$0.00	\$5,300.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
001-12-07-08-1420-05-0001-2014	District Undistributed Human Resources, Benefits, Personnel Supplies	\$2,525.00	\$2,525.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
<b>Legal Services for School Committee</b>							
001-01-07-08-1430-04-0001-0000	Sch Cttee Undistributed Legal Services for School Committee Contracted Svcs	\$45,100.00	\$35,100.00	\$75,000.00	\$75,000.00	\$0.00	0.00%
<b>Other District Wide Administration</b>							
001-12-07-07-1230-03-0001-2016	District Other Progs Other District Wide Administration Classified Salaries	\$0.00	\$7,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
001-18-07-01-1230-04-0001-2017	Global / ELL Reg Ed Other District Wide Administration Contracted Svcs	\$5,000.00	\$765.22	\$5,000.00	\$5,000.00	\$0.00	0.00%
001-18-07-08-1230-06-0001-2017	Global / ELL Undistributed Other District Wide Administration Other expenses	\$1,000.00	\$2,811.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
001-18-07-08-1230-12-0001-2017	Global / ELL Undistributed Other District Wide Administration Prof Other Payments	\$0.00	\$3,134.78		\$2,000.00	\$2,000.00	#DIV/0!
<b>School Committee</b>							
001-01-07-08-1110-04-0001-0000	Sch Cttee Undistributed School Committee Contracted Svcs	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
001-01-07-08-1110-05-0001-2016	Sch Cttee Undistributed School Committee Supplies	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
001-01-07-08-1110-06-0001-0000	Sch Cttee Undistributed School Committee Other expenses	\$20,755.00	\$20,756.00	\$21,000.00	\$21,000.00	\$0.00	0.00%
<b>Superintendent</b>							
001-02-07-08-1210-01-0001-0000	Superintendent Undistributed Superintendent Prof Salaries	\$163,228.00	\$163,888.00	\$158,522.41	\$161,818.00	\$3,295.59	2.08%
001-02-07-08-1210-02-0001-0000	Superintendent Undistributed Superintendent Clerical Salaries	\$228,202.00	\$233,774.00	\$176,437.89	\$178,855.00	\$2,417.11	1.37%
001-02-07-08-1210-04-0001-0000	Superintendent Undistributed Superintendent Contracted Svcs	\$5,520.00	\$10,520.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
001-02-07-08-1210-05-0001-0000	Superintendent Undistributed Superintendent Supplies	\$10,575.00	\$10,575.00	\$10,575.00	\$10,575.00	\$0.00	0.00%
001-02-07-08-1210-06-0001-0000	Superintendent Undistributed Superintendent Other expenses	\$2,924.00	\$2,924.00	\$2,924.00	\$2,924.00	\$0.00	0.00%
001-12-07-08-1210-02-0001-0000	District Undistributed Superintendent Clerical Salaries	\$0.00		\$0.00	\$0.00	\$0.00	#DIV/0!
Major Account	Account Description	2017 Budget	2018 Budget	FY19 Voted Budget	FY20 Preliminary	Change from 2019/2020	% Change from 2019/2020
<b>Classroom and Specialist Teachers</b>		<b>\$12,573,624.00</b>	<b>\$13,186,357.94</b>	<b>\$13,394,245.17</b>	<b>\$14,622,917.09</b>	<b>1,228,671.92</b>	<b>9.17%</b>
001-04-01-02-2305-01-0001-0000	Decas (Preschool) Sped Teachers Classroom Prof Salaries	\$0.00		\$410,215.63	\$402,883.00	(7,332.63)	-1.79%
001-04-03-01-2305-01-0001-2013	Decas (K full) Reg Ed Teachers Classroom Prof Salaries	\$746,195.00	\$752,406.65	\$614,228.34	\$714,814.90	100,586.56	16.38%

Major Account	Account Description	2017 Budget	2018 Budget	FY19 Voted Budget	FY20 Preliminary	Change from 2019/2020	% Change from 2019/2020
001-04-04-01-2305-01-0001-0000	Decas Reg Ed Teachers Classroom Prof Salaries	\$1,656,588.00	\$1,645,528.19	\$1,878,544.43	\$2,069,749.07	191,204.64	10.18%
001-04-04-01-2305-12-0001-2017	Decas Reg Ed Teachers Classroom Prof Other Payments	\$0.00	\$8,020.00	\$0.00	\$0.00	0.00	#DIV/0!
001-04-04-02-2305-01-0001-0000	Decas Sped Teachers Classroom Prof Salaries	\$624,421.00	\$683,196.80	\$701,326.63	\$748,533.50	47,206.87	6.73%
001-06-01-02-2305-01-0001-2014	Minot (Preschool) Sped Teachers Classroom Prof Salaries	\$353,040.00	\$315,638.31		\$0.00	0.00	#DIV/0!
001-06-04-01-2305-01-0001-0000	Minot Reg Ed Teachers Classroom Prof Salaries	\$1,319,803.00	\$1,410,227.60	\$1,128,516.66	\$1,455,378.21	326,861.55	28.96%
001-06-04-01-2305-12-0001-2015	Minot Reg Ed Teachers Classroom Prof Other Payments	\$0.00	\$4,466.00	\$0.00	\$0.00	0.00	#DIV/0!
001-06-04-02-2305-01-0001-0000	Minot Sped Teachers Classroom Prof Salaries	\$537,141.00	\$463,942.00	\$482,560.20	\$532,292.00	49,731.80	10.31%
001-08-07-07-2305-01-0001-0000	Alternative High Other Progs Teachers Classroom Prof Salaries	\$0.00	\$11,247.53	\$53,034.00	\$59,997.00	6,963.00	13.13%
001-08-07-09-2305-01-0001-2015	Alternative High Reg Ed (PM Prog) Teachers Classroom Prof Salaries	\$0.00	\$48,422.47	\$0.00	\$0.00	0.00	#DIV/0!
001-13-05-01-2305-01-0001-0000	Middle Reg Ed Teachers Classroom Prof Salaries	\$2,594,606.00	\$2,753,723.60	\$2,671,524.64	\$2,617,460.40	(54,064.24)	-2.02%
001-13-05-01-2305-12-0001-2015	Middle Reg Ed Teachers Classroom Prof Other Payments	\$0.00	\$7,810.00	\$0.00	\$0.00	0.00	#DIV/0!
001-13-05-02-2305-01-0001-0000	Middle Sped Teachers Classroom Prof Salaries	\$787,856.00	\$942,429.00	\$840,861.23	\$892,760.97	51,899.75	6.17%
001-15-06-01-2305-01-0001-0000	High Reg Ed Teachers Classroom Prof Salaries	\$2,955,059.00	\$2,777,828.80	\$3,255,263.09	\$3,601,367.29	346,104.20	10.63%
001-15-06-01-2305-12-0001-2015	High Reg Ed Teachers Classroom Prof Other Payments	\$0.00	\$10,961.00	\$28,000.00	\$28,000.00	0.00	0.00%
001-15-06-02-2305-01-0001-0000	High Sped Teachers Classroom Prof Salaries	\$893,119.00	\$945,252.21	\$903,860.70	\$1,010,293.25	106,432.55	11.78%
001-15-06-04-2305-01-0001-2017	High Occ Day Teachers Classroom Prof Salaries	\$0.00	\$64,969.00	\$78,905.00	\$82,487.00	3,582.00	4.54%
001-15-06-07-2305-01-0001-0000	High Other Progs Teachers Classroom Prof Salaries	\$0.00		\$53,034.00	\$53,034.00	0.00	0.00%
001-18-07-01-2305-01-0001-0000	Global / ELL Reg Ed Teachers Classroom Prof Salaries	\$0.00	\$121,340.00	\$69,253.00	\$81,486.00	12,233.00	17.66%
001-18-07-08-2305-01-0001-0000	Global / ELL Undistributed Teachers Classroom Prof Salaries	\$0.00	\$0.00	\$65,117.63	\$88,723.00	23,605.37	36.25%
001-05-07-02-2300-01-0001-0000	Std Svcs Sped Home instruction/Sped summer school Prof Salaries (Home Tutoring)		\$45,000.00	\$45,000.00	\$45,000.00	0.00	0.00%
001-05-07-01-2300-01-0001-0000	Std Svcs Reg Ed Home instruction/Sped summer school Prof Salaries		\$25,000.00	\$25,000.00	\$20,000.00	(5,000.00)	-20.00%
001-05-08-02-2300-01-0001-0000	Std Svcs Sped Home instruction/Sped summer school Prof Salaries (Extended Year Program)		\$73,114.00	\$90,000.00	\$90,000.00	0.00	0.00%
001-04-04-02-2310-01-0001-2015	Decas Sped Teachers, Specialists Prof Salaries	\$ -	\$ 75,835	\$ -	\$ -	0.00	#DIV/0!
001-05-07-01-2310-01-0001-0000	Std Svcs Reg Ed Teachers, Specialists Prof Salaries	\$ 105,796	\$ -	\$ -	\$ 28,658	28,657.50	#DIV/0!
001-18-07-01-2310-01-0001-2017	Global / ELL Reg Ed Teachers, Specialists Prof Salaries	\$ -		\$ -	\$ -	0.00	#DIV/0!
001-18-07-01-2310-12-0001-2017	Global / ELL Reg Ed Teachers, Specialists Prof Other Payments	\$ -	\$ -	\$ -	\$ -	0.00	#DIV/0!

Major Account	Account Description	2017 Budget	2018 Budget	FY19 Voted Budget	FY20 Preliminary	Change from 2019/2020	% Change from 2019/2020
<b>Guidance and Adjustment</b>		<b>\$ 603,239</b>	<b>\$ 990,452</b>	<b>\$ 1,192,154</b>	<b>\$ 1,289,628</b>	<b>97,473.89</b>	<b>8.18%</b>
001-04-04-01-2710-01-0001-0000	Decas Reg Ed Guidance and Adjustment Prof Salaries	\$ -	\$ 86,711	\$ 89,312	\$ 91,991	2,678.87	3.00%
001-04-04-02-2710-01-0001-0000	Decas Sped Guidance and Adjustment Prof Salaries (Social Worker)	\$ 83,776	\$ -	\$ -	\$ -	0.00	#DIV/0!
001-06-04-01-2710-01-0001-0000	Minot Reg Ed Guidance and Adjustment Prof Salaries	\$ -	\$ 145,876	\$ 85,279	\$ 89,600	4,320.87	5.07%
001-06-04-02-2710-01-0001-2015	Minot Sped Guidance and Adjustment Prof Salaries	\$ -	\$ -	\$ -	\$ -	0.00	#DIV/0!
001-13-05-01-2710-01-0001-2015	Middle Reg Ed Guidance and Adjustment Prof Salaries	\$ 27,958	\$ 57,124	\$ 138,320	\$ 155,933	17,612.74	12.73%
001-13-05-01-2710-04-0001-2017	Middle Reg Ed Guidance and Adjustment Contracted Svcs	\$ -	\$ -	\$ -	\$ -	0.00	#DIV/0!
001-13-05-02-2710-01-0001-2015	Middle Sped Guidance and Adjustment Prof Salaries	\$ -	\$ 129,496	\$ -	\$ -	0.00	#DIV/0!
001-15-06-01-2710-01-0001-2017	High Reg Ed Guidance and Adjustment Prof Salaries	\$ -	\$ 107,729	\$ 117,253	\$ 131,972	14,719.14	12.55%
001-15-06-01-2710-04-0001-2017	High Reg Ed Guidance and Adjustment Contracted Svcs	\$ 4,500	\$ 3,910	\$ 3,909	\$ 4,000	91.00	2.33%
001-15-06-02-2710-05-0001-2018	High Sped Guidance and Adjustment Supplies	\$ -	\$ 500	\$ -	\$ -	0.00	#DIV/0!
001-04-04-02-2700-05-0001-0000	Decas Sped Guidance, Counseling and Testing Supplies	\$ -	\$ 500	\$ 3,267	\$ 500	(2,766.65)	-84.69%
001-06-04-02-2700-05-0001-0000	Minot Sped Guidance, Counseling and Testing Supplies	\$ 1,200	\$ 500	\$ 1,923	\$ 1,923	0.00	0.00%
001-12-07-02-2700-06-0001-0000	District Sped Guidance, Counseling and Testing Other expenses	\$ 455	\$ -	\$ 2,100	\$ 2,100	0.00	0.00%
001-13-05-02-2700-05-0001-0000	Middle Sped Guidance, Counseling and Testing Supplies	\$ 500	\$ 500	\$ 2,567	\$ 500	(2,067.38)	-80.52%
001-15-06-01-2700-05-0001-0000	High Reg Ed Guidance, Counseling and Testing Supplies	\$ 550	\$ 550	\$ 2,826	\$ 2,250	(576.00)	-20.38%
001-15-06-01-2700-06-0001-0000	High Reg Ed Guidance, Counseling and Testing Other expenses	\$ -	\$ 400	\$ 400	\$ 550	150.00	37.50%
001-15-06-01-2700-01-0001-0000	High Reg Ed Guidance, Counseling and Testing Prof Salaries	\$ 76,948	\$ -	\$ -	\$ -	0.00	#DIV/0!

**Psychological Services**

Major Account	Account Description	2017 Budget	2018 Budget	FY19 Voted Budget	FY20 Preliminary	Change from 2019/2020	% Change from 2019/2020
001-04-04-01-2800-01-0001-0000	Decas Reg Ed Psychological Services Salaries	\$ -		\$ 64,721	\$ 73,447	8,726.00	13.48%
001-04-04-02-2800-01-0001-0000	Decas Sped Psychologist Salaries	\$ 82,433	\$ 85,839	\$ 174,901	\$ 192,821	17,919.74	10.25%
001-04-04-02-2800-02-0001-0000	Decas Sped Salaries Clerical	\$ 40,635	\$ 46,863	\$ 38,368	\$ 39,409	1,041.37	2.71%
001-04-04-02-2800-05-0001-0000	Decas Sped Psychological Services Supplies	\$ 1,500	\$ 1,500	\$ 1,852	\$ 1,000	(851.84)	-46.00%
001-06-04-01-2800-01-0001-0000	Minot Reg Ed Psychological Services Prof Salaries	\$ -		\$ 68,014	\$ 96,672	28,657.50	42.13%
001-06-04-02-2800-01-0001-0000	Minot Sped Psychological Services Prof Salaries	\$ 65,527	\$ 70,312	\$ 122,820	\$ 137,582	14,761.89	12.02%
001-06-04-02-2800-05-0001-0000	Minot Sped Psychological Services Supplies	\$ 1,500	\$ 1,500	\$ 1,090	\$ 1,091	1.00	0.09%
001-12-07-02-2800-06-0001-0000	District Sped Psychological Services Other expenses	\$ 800	\$ 800	\$ 1,200	\$ 1,200	0.00	0.00%
001-13-05-01-2800-01-0001-0000	Middle Reg Ed Psychological Services Prof Salaries	\$ -	\$ -	\$ -	\$ -	0.00	#DIV/0!
001-13-05-02-2800-01-0001-0000	Middle Sped Psychological Services Prof Salaries	\$ 65,000	\$ 85,288	\$ 43,217	\$ 44,514	1,296.50	3.00%
001-13-05-02-2800-02-0001-0000	Middle Sped Psychological Services Clerical Salaries	\$ 41,863	\$ 46,971	\$ 38,479	\$ 40,234	1,754.37	4.56%
001-13-05-02-2800-05-0001-0000	Middle Sped Psychological Services Supplies	\$ 1,500	\$ 1,500	\$ 1,455	\$ 1,000	(455.43)	-31.29%
001-15-06-01-2800-01-0001-0000	High Reg Ed Psychological Services Prof Salaries	\$ -		\$ 143,732	\$ 130,986	(12,746.11)	-8.87%
001-15-06-02-2800-01-0001-0000	High Sped Psychological Services Prof Salaries	\$ 56,991	\$ 58,953	\$ -	\$ -	0.00	#DIV/0!
001-15-06-02-2800-02-0001-0000	High Sped Psychological Services Clerical Salaries	\$ 42,700	\$ 47,830	\$ 39,248	\$ 40,310	1,061.34	2.70%
001-15-06-02-2800-05-0001-0000	High Sped Psychological Services Supplies	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.00	0.00%

**Testing and Assessment**

001-04-04-01-2720-05-0001-2016	Decas Reg Ed Testing & Assessment Supplies	\$ 200	\$ 3,100	\$ 1,265	\$ 2,800	1,534.57	121.27%
001-04-04-02-2720-05-0001-2012	Decas Sped Testing & Assessment Supplies	\$ 300	\$ 300		\$ 300	300.00	#DIV/0!
001-06-04-01-2720-05-0001-2016	Minot Reg Ed Testing & Assessment Supplies	\$ 500	\$ 500	\$ 745	\$ 745	0.00	0.00%
001-06-04-02-2720-05-0001-2012	Minot Sped Testing & Assessment Supplies	\$ 300	\$ 300	\$ -	\$ 300	300.00	#DIV/0!
001-13-05-02-2720-05-0001-2012	Middle Sped Testing & Assessment Supplies	\$ 300	\$ 300	\$ 995	\$ 500	(494.54)	-49.73%
001-15-06-01-2720-04-0001-0000	High Reg Ed Testing & Assessment Contracted Svcs	\$ 3,500	\$ 3,000	\$ 1,095	\$ 1,600	504.94	46.11%
001-15-06-02-2720-05-0001-2012	High Sped Testing & Assessment Supplies	\$ 303	\$ 300	\$ 300	\$ 300	0.00	0.00%

Major Account	Account Description	2017 Budget	2018 Budget	FY19 Voted Budget	FY20 Preliminary	Change from 2019/2020	% Change from 2019/2020
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<b>Instructional Leadership</b>		<b>\$ 3,509,123</b>	<b>\$ 3,152,084</b>	<b>\$ 3,141,492</b>	<b>\$ 3,218,757</b>	<b>77,264.98</b>	<b>2.46%</b>
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**Academic Directors & Dept Heads (NonSupervisory)**

001-04-04-01-2120-01-0001-0000	Decas Reg Ed Academic Directors and Dept Heads (NonSupervisory) Prof Salaries	\$ -		\$ 45,912	\$ 66,083	20,170.70	43.93%
001-04-04-02-2120-01-0001-0000	Decas Sped Academic Directors and Dept Heads (NonSupervisory) Prof Salaries	\$ -	\$ -	\$ -	\$ -	0.00	#DIV/0!
001-06-01-02-2120-01-0001-0000	Minot (Preschool) Sped Academic Directors and Dept Heads (NonSupervisory) Prof Salaries	\$ -	\$ 95,609	\$ -	\$ -	0.00	#DIV/0!
001-06-04-02-2120-01-0001-0000	Minot Sped Academic Directors and Dept Heads (NonSupervisory) Prof Salaries	\$ -	\$ 81,825	\$ 84,691	\$ 155,060	70,369.00	83.09%
001-13-05-01-2120-01-0001-0000	Middle Reg Ed Academic Directors and Dept Heads (NonSupervisory) Prof Salaries	\$ -	\$ 65,777	\$ -	\$ -	0.00	#DIV/0!
001-13-05-02-2120-01-0001-0000	Middle Sped Academic Directors and Dept Heads (NonSupervisory) Prof Salaries	\$ -		\$ 51,683	\$ 70,428	18,744.90	36.27%
001-15-06-01-2120-01-0001-0000	High Reg Ed Academic Directors and Dept Heads (NonSupervisory) Prof Salaries	\$ 343,037	\$ 303,924	\$ 164,771	\$ 181,509	16,737.80	10.16%
001-15-06-02-2120-01-0001-0000	High SPED Academic Directors & Dept Heads			\$ 77,815	\$ 77,815	0.00	0.00%
001-18-07-01-2120-01-0001-2013	Global / ELL Reg Ed Academic Directors and Dept Heads (NonSupervisory) Prof Salaries	\$ 14,095	\$ -	\$ 16,396	\$ -	(16,395.77)	-100.00%
001-12-07-02-2315-04-0001-0000	District Sped Instructional Coordinators and Team Leaders Contracted Svcs	\$ 200	\$ 200	\$ 200	\$ 200	0.00	0.00%

**Academic Directors & Dept Heads (Supervisory)**

001-03-07-01-2110-01-0001-0000	Curriculum Office Admin. Salaries	\$ 81,894	\$ 95,900	\$ 104,938	\$ 108,073	3,135.25	2.99%
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001-03-07-01-2110-02-0001-0000	Curriculum Office Clerical Salaries	\$ 30,712	\$ 28,212	\$ 35,157	\$ 8,856	(26,300.63)	-74.81%
001-03-07-01-2110-05-0001-0000	Curriculum Office Supplies	\$ 3,500	\$ 4,148	\$ 600	\$ 2,600	2,000.00	333.33%
001-03-07-01-2110-06-0001-0000	Curriculum Office Directors Other Expenditures	\$ 15,662	\$ 5,000	\$ 1,150	\$ 3,650	2,500.00	217.39%
001-04-01-01-2110-01-0001-0000	Decas (Preschool) Reg Ed Academic Directors and Dept Heads (Supervisory) Prof Salaries	\$ -		\$ -	\$ 91,787	91,787.00	#DIV/0!
001-05-07-02-2110-01-0001-0000	Std Svcs Sped Academic Directors and Dept Heads (Supervisory) Prof Salaries	\$ -	\$ 173,987	\$ 266,615	\$ 186,811	(79,804.23)	-29.93%
001-05-07-02-2110-02-0001-0000	Std Svcs Sped Academic Directors and Dept Heads (Supervisory) Clerical Salaries	\$ -	\$ 94,428	\$ 179,521	\$ 84,054	(95,467.35)	-53.18%
001-05-07-02-2110-04-0001-2017	Std Svcs Sped Academic Directors and Dept Heads (Supervisory) Contracted Svcs	\$ -	\$ 35,000	\$ -	\$ -	0.00	#DIV/0!
001-13-05-01-2110-01-0001-0000	Middle Reg Ed Academic Directors and Dept Heads (Supervisory) Prof Salaries	\$ -		\$ 112,642	\$ 154,466	41,824.47	37.13%
001-13-05-02-2110-01-0001-0000	Middle Sped Academic Directors and Dept Heads (Supervisory) Prof Salaries	\$ -	\$ -	\$ 24,382	\$ 29,875	5,492.74	22.53%
001-15-06-01-2110-01-0001-0000	High Reg Ed Academic Directors and Dept Heads (Supervisory) Prof Salaries	\$ -	\$ -	\$ 87,780	\$ 103,862	16,082.38	18.32%
001-15-06-02-2110-01-0001-0000	High Sped Academic Directors and Dept Heads (Supervisory) Prof Salaries	\$ -	\$ -	\$ 21,922	\$ 24,582	2,659.50	12.13%
001-18-07-01-2110-02-0001-0000	Global / ELL Reg Ed Academic Directors and Dept Heads (Supervisory) Clerical Salaries	\$ -	\$ -	\$ 2,333	\$ 12,410	10,077.08	431.95%
001-18-07-08-2110-02-0001-2018	Global / ELL Undistributed Academic Directors and Dept Heads (Supervisory) Clerical Salaries	\$ -	\$ 7,200	\$ -	\$ -	0.00	#DIV/0!
001-03-07-08-2220-01-0001-0000	Curriculum Undistributed School Curriculum Leaders/Dept Heads Prof Salaries	\$ 3,220	\$ -	\$ -	\$ -	0.00	#DIV/0!
001-03-07-08-2220-05-0001-0000	Curriculum Undistributed School Curriculum Leaders/Dept Heads Supplies	\$ 1,900	\$ 7,000	\$ 4,350	\$ 19,000	14,650.00	336.78%
001-03-07-08-2220-06-0001-0000	Curriculum Undistributed School Curriculum Leaders/Dept Heads Other expenses	\$ 1,173		\$ 8,000	\$ -	(8,000.00)	-100.00%
001-13-05-01-2220-01-0001-0000	Middle Reg Ed School Curriculum Leaders/Dept Heads Prof Salaries	\$ 153,674	\$ 116,142	\$ -	\$ -	0.00	#DIV/0!
001-05-07-02-2100-05-0001-0000	Std Svcs Sped District wide Academic Leadership Supplies	\$ 13,450	\$ 11,450	\$ 14,000	\$ 14,000	0.00	0.00%
001-05-07-02-2100-06-0001-0000	Std Svcs Sped District wide Academic Leadership Other expenses	\$ 3,750	\$ 3,750	\$ 3,000	\$ 3,000	0.00	0.00%
001-05-07-02-2100-21-0001-2017	Std Svcs Sped District wide Academic Leadership Clerical Overtime	\$ -		\$ 4,000	\$ -	(4,000.00)	-100.00%
<b>Admin Technology (school level)</b>							
001-04-04-01-2250-03-0001-0000	Decas Reg Ed Admin. Technology (school level) Classified Salaries	\$ 11,311	\$ 1,380	\$ 19,033	\$ 19,605	571.13	3.00%
001-06-04-01-2250-03-0001-0000	Minot Reg Ed Admin. Technology (school level) Classified Salaries	\$ 11,311	\$ 22,936	\$ 19,033	\$ 19,604	570.98	3.00%
001-13-05-01-2250-03-0001-0000	Middle Reg Ed Admin. Technology (school level) Classified Salaries	\$ 22,996	\$ 3,686	\$ 31,946	\$ 31,827	(119.48)	-0.37%
001-15-06-01-2250-03-0001-0000	High Reg Ed Admin. Technology (school level) Classified Salaries	\$ 22,105	\$ 23,301	\$ 38,920	\$ 40,088	1,168.00	3.00%
001-15-06-08-2250-05-0001-2016	High Undistributed Admin. Technology (school level) Supplies	\$ -	\$ -	\$ 2,800	\$ 78,800	76,000.00	2714.29%
<b>Districtwide Academic Leadership</b>							
001-05-07-02-2100-01-0001-0000	Std Svcs Sped District wide Academic Leadership Prof Salaries	\$ 187,489		\$ -	\$ -	0.00	#DIV/0!
001-05-07-02-2100-02-0001-0000	Std Svcs Sped District wide Academic Leadership Clerical Salaries	\$ 52,158	\$ -	\$ -	\$ -	0.00	#DIV/0!
<b>School Leadership</b>							
001-04-04-01-2200-02-0001-0000	Decas Reg Ed School Leadership - Building Clerical Salaries	\$ 91,678	\$ 111,828	\$ 113,140	\$ 115,528	2,388.88	2.11%
001-06-04-01-2200-02-0001-0000	Minot Reg Ed School Leadership - Building Clerical Salaries	\$ 110,242	\$ 136,344	\$ 97,486	\$ 102,983	5,496.75	5.64%
001-13-05-01-2200-02-0001-0000	Middle Reg Ed School Leadership - Building Clerical Salaries	\$ 122,808	\$ 129,333	\$ 129,853	\$ 133,423	3,569.89	2.75%
001-15-06-01-2200-02-0001-0000	High Reg Ed School Leadership - Building Clerical Salaries	\$ 112,425	\$ 119,055	\$ 115,443	\$ 118,516	3,072.64	2.66%
001-15-06-01-2200-04-0001-0000	High Reg Ed School Leadership - Building Contracted Svcs	\$ -	\$ 1,900	\$ 9,729	\$ 4,200	(5,529.39)	-56.83%
001-04-04-01-2210-01-0001-0000	Decas Reg Ed School Leadership Prof Salaries	\$ 299,705	\$ 231,786	\$ 285,501	\$ 219,713	(65,788.50)	-23.04%
001-04-04-01-2210-04-0009-0000	Decas Reg Ed School Leadership Contracted Svcs (NOT USING)	\$ -	\$ -	\$ 11,242	\$ -	(11,241.94)	-100.00%
001-04-04-01-2210-06-0001-0000	Decas Reg Ed School Leadership Other expenses	\$ 6,247	\$ 6,500	\$ 11,242	\$ 6,500	(4,741.94)	-42.18%
001-04-04-01-2210-21-0001-2016	Decas Reg Ed School Leadership Clerical Overtime	\$ -	\$ 4,000	\$ -	\$ -	0.00	#DIV/0!

Major Account	Account Description	2017 Budget	2018 Budget	FY19 Voted Budget	FY20 Preliminary	Change from 2019/2020	% Change from 2019/2020
004-04-04-02-2210-01-0001-2018	Decas SPED Principal/Asst. Principal Salaries	\$ -	\$ 54,844	\$ -	\$ -	0.00	#DIV/0!
001-06-04-01-2210-01-0001-0000	Minot Reg Ed School Leadership Prof Salaries	\$ 375,802	\$ 392,945	\$ 293,092	\$ 182,585	(110,506.75)	-37.70%
001-06-04-01-2210-06-0001-0000	Minot Reg Ed School Leadership Other expenses	\$ 12,000	\$ 12,000	\$ 10,028	\$ 10,600	572.27	5.71%
001-06-04-01-2210-21-0001-2016	Minot Reg Ed School Leadership Clerical Overtime	\$ -	\$ 4,000	\$ -	\$ -	0.00	#DIV/0!
001-06-04-02-2210-01-0001-2018	Minot Sped School Leadership Prof Salaries	\$ 537,141	\$ 20,195			0.00	#DIV/0!
001-08-07-07-2210-01-0001-0000	Alternative High Other Progs School Leadership Prof Salaries	\$ 18,000	\$ 18,000	\$ 32,661	\$ -	(32,661.48)	-100.00%
001-13-05-01-2210-01-0001-0000	Middle Reg Ed School Leadership Prof Salaries	\$ 511,625	\$ 384,883	\$ 275,776	\$ 361,902	86,126.21	31.23%
001-13-05-01-2210-06-0001-0000	Middle Reg Ed School Leadership Other expenses	\$ 4,500	\$ 4,550	\$ 8,835	\$ 8,000	(835.45)	-9.46%
001-13-05-01-2210-21-0001-2016	Middle Reg Ed School Leadership Clerical Overtime	\$ -	\$ 4,000	\$ -	\$ -	0.00	#DIV/0!
001-13-05-08-2210-04-0001-2016	Middle Undistributed School Leadership Contracted Svcs	\$ -	\$ 2,450	\$ 8,835	\$ 8,800	(35.45)	-0.40%
001-15-06-01-2210-01-0001-0000	High Reg Ed School Leadership Prof Salaries	\$ 258,955	\$ 250,290	\$ 257,574	\$ 256,712	(862.33)	-0.33%
001-15-06-01-2210-06-0001-0000	High Reg Ed School Leadership Other expenses	\$ 26,900	\$ 38,200	\$ 9,728	\$ 39,800	30,071.61	309.11%
001-15-06-01-2210-21-0001-2016	High Reg Ed School Leadership Clerical Overtime	\$ -	\$ 4,000	\$ 6,000	\$ 5,000	(1,000.00)	-16.67%
001-15-06-01-2210-22-0001-2016	High Reg Ed School Leadership Clerical Other Payments	\$ -	\$ -	\$ 500	\$ 500	0.00	0.00%
001-15-06-08-2210-05-0001-2017	High Undistributed School Leadership Supplies	\$ 1,350	\$ 1,350	\$ 1,400	\$ 2,150	750.00	53.57%

**School Leadership - Building**

001-04-04-01-2200-05-0001-0000	Decas Reg Ed School Leadership - Building Supplies	\$ 6,700	\$ 7,500	\$ 11,242	\$ 8,800	(2,441.94)	-21.72%
001-06-04-01-2200-05-0001-0000	Minot Reg Ed School Leadership - Building Supplies	\$ 6,776	\$ 6,776	\$ 10,028	\$ 10,000	(27.73)	-0.28%
001-13-05-01-2200-05-0001-0000	Middle Reg Ed School Leadership - Building Supplies	\$ 16,632	\$ 6,000	\$ 8,835	\$ 15,000	6,164.55	69.77%
001-15-06-01-2200-05-0001-0000	High Reg Ed School Leadership - Building Supplies	\$ 16,000	\$ 18,500	\$ 9,728	\$ 20,000	10,271.61	105.58%

Major Account	Account Description	2017 Budget	2018 Budget	FY19 Voted Budget	FY20 Preliminary	Change from 2019/2020	% Change from 2019/2020
<b>Instructional Materials, Equipment &amp; Technology</b>		<b>\$357,062.00</b>	<b>\$294,892.00</b>	<b>\$258,282.32</b>	<b>\$628,641.00</b>	<b>370,358.68</b>	<b>143.39%</b>

**Classroom (Lab) Instructional Technology**

001-02-07-08-2451-06-0001-0000	Superintendent Undistributed Classroom (Laboratory) Instructional Technology Other e	\$16,000.00	\$18,351.00	\$15,240.00	\$115,340.00	100,100.00	656.82%
001-02-07-08-2461-04-0001-2015	Instructional Technology Contracted Sevices	\$ -	\$500.00	\$ -	\$ -	\$ -	#DIV/0!
001-04-04-01-2451-05-0001-0000	Decas Reg Ed Classroom (Laboratory) Instructional Technology Supplies	\$21,000.00	\$3,250.00	\$7,469.10	\$21,400.00	13,930.90	186.51%
001-05-07-02-2451-05-0001-2014	Std Svcs Sped Classroom (Laboratory) Instructional Technology Supplies	\$0.00	\$0.00	\$0.00	\$0.00	0.00	#DIV/0!
001-06-01-02-2451-05-0001-2015	Minot (Preschool) Sped Classroom (Laboratory) Instructional Technology Supplies (DO	\$0.00	\$0.00	\$4,397.17	\$0.00	(4,397.17)	-100.00%
001-06-04-01-2451-05-0001-0000	Minot Reg Ed Classroom (Laboratory) Instructional Technology Supplies	\$0.00	\$1,800.00		\$24,400.00	24,400.00	#DIV/0!
001-12-07-08-2451-06-0001-2013	District Undistributed Classroom (Laboratory) Instructional Technology Other expenses	\$4,917.00	\$4,917.00	\$0.00	\$0.00	0.00	#DIV/0!
001-13-05-01-2451-05-0001-0000	Middle Reg Ed Classroom (Laboratory) Instructional Technology Supplies	\$0.00	\$3,000.00	\$5,870.23	\$60,900.00	55,029.77	937.44%
001-15-06-01-2451-05-0001-0000	High Reg Ed Classroom (Laboratory) Instructional Technology Supplies	\$0.00	\$4,600.00	\$6,463.50	\$25,500.00	19,036.50	294.52%
001-15-06-01-2451-04-0001-2014	High Reg Ed Classroom (Laboratory) Instructional Technology Contracted Svcs				\$16,500.00	16,500.00	#DIV/0!

**General Classroom Supplies**

001-04-04-01-2430-05-0001-0000	Decas Reg Ed General Classroom Supplies Supplies	\$32,165.00	\$25,400.00	\$13,641.90	\$15,500.00	1,858.10	13.62%
001-05-08-11-2430-05-0001-2018	Std Svcs Summer Sped General Classroom Supplies Supplies	\$0.00	\$79.00	\$1,000.00	\$500.00	(500.00)	-50.00%
001-06-01-02-2430-05-0001-2015	Minot (Preschool) Sped General Classroom Supplies Supplies (DO NOT USE)	\$2,600.00	\$0.00	\$8,031.20	\$0.00	(8,031.20)	-100.00%
001-06-04-01-2430-05-0001-0000	Minot Reg Ed General Classroom Supplies Supplies	\$28,200.00	\$28,200.00		\$22,000.00	22,000.00	#DIV/0!
001-08-07-07-2430-05-0001-0000	Alternative High Other Progs General Classroom Supplies Supplies	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00	0.00%
001-13-05-01-2430-05-0001-0000	Middle Reg Ed General Classroom Supplies Supplies	\$27,222.00	\$10,000.00	\$10,721.67	\$11,000.00	278.33	2.60%
001-15-06-01-2430-05-0001-0000	High Reg Ed General Classroom Supplies Supplies	\$8,000.00	\$6,425.00	\$11,805.23	\$8,600.00	(3,205.23)	-27.15%
001-15-06-04-2430-05-0001-0000	High Occ Day General Classroom Supplies Supplies	\$1,000.00	\$1,000.00	\$1,000.00	\$1,375.00	375.00	37.50%

**Instructional Equipment**

001-04-04-01-2420-05-0001-2016	Decas Reg Ed Instructional Equipment Supplies (NOT USING)	\$4,250.00	\$4,250.00	\$3,148.13	\$0.00	(3,148.13)	-100.00%
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Major Account	Account Description	2017 Budget	2018 Budget	FY19 Voted Budget	FY20 Preliminary	Change from 2019/2020	% Change from 2019/2020
001-06-04-08-2420-05-0001-2016	Minot Undistributed Instructional Equipment Supplies	\$2,671.00	\$2,671.00	\$1,853.35	\$1,900.00	46.65	2.52%
001-13-05-01-2420-05-0001-2016	Middle Reg Ed Instructional Equipment Supplies	\$20,500.00	\$3,878.04	\$2,474.23	\$6,000.00	3,525.77	142.50%
001-15-06-01-2420-05-0001-2016	High Reg Ed Instructional Equipment Supplies	\$22,200.00	\$38,000.00	\$2,724.28	\$6,000.00	3,275.72	120.24%
001-15-06-01-2420-04-0001-2016	High Reg Ed Instructional Equipment Contracted Svcs	\$0.00	\$0.00	\$0.00	\$12,500.00	12,500.00	#DIV/0!
<b>Instructional Software</b>							
001-03-07-08-2455-06-0001-2017	Curriculum Undistributed Instructional Software Other expenses	\$40,000.00	\$55,804.00	\$74,758.00	\$48,018.00	(26,740.00)	-35.77%
001-08-07-01-2455-04-0001-2018	Alternative High Reg Ed Instructional Software Contracted Svcs	\$0.00	\$0.00	\$900.00	\$900.00	0.00	0.00%
001-13-05-01-2455-05-0001-0000	Middle Reg Ed Instructional Software Supplies	\$11,000.00	\$13,200.00	\$2,000.00	\$4,995.00	2,995.00	149.75%
001-15-06-01-2455-06-0001-2017	High Reg Ed Instructional Software Other expenses	\$20,000.00	\$7,000.00	\$15,500.00	\$18,500.00	3,000.00	19.35%
001-15-06-04-2455-05-0001-0000	High Occ Day Instructional Software Supplies	\$0.00	\$400.00	\$0.00	\$0.00	0.00	#DIV/0!
<b>Other Instructional Materials: book, periodicals, reference materials</b>							
001-04-04-01-2415-05-0001-0000	Decas Reg Ed Other Instructional Materials: books, periodicals, reference materials Sup	\$2,500.00	\$1,000.00	\$8,209.83	\$12,450.00	4,240.17	51.65%
001-04-04-02-2415-05-0001-0000	Decas Sped Other Instructional Materials: books, periodicals, reference materials Suppl	\$2,000.00	\$2,000.00	\$0.00	\$1,000.00	1,000.00	#DIV/0!
001-06-01-02-2415-05-0001-2015	Minot (Preschool) Sped Other Instructional Materials: books, periodicals, reference mat	\$0.00	\$0.00	\$4,833.26	\$0.00	(4,833.26)	-100.00%
001-06-04-01-2415-05-0001-0000	Minot Reg Ed Other Instructional Materials: books, periodicals, reference materials Supl	\$4,297.00	\$4,300.00	\$0.00	\$4,300.00	4,300.00	#DIV/0!
001-06-04-02-2415-05-0001-0000	Minot Sped Other Instructional Materials: books, periodicals, reference materials Suppli	\$2,000.00	\$2,000.00	\$0.00	\$1,000.00	1,000.00	#DIV/0!
001-13-05-01-2415-05-0001-0000	Middle Reg Ed Other Instructional Materials: books, periodicals, reference materials Supl	\$13,433.00	\$14,121.96	\$6,452.41	\$21,000.00	14,547.59	225.46%
001-13-05-02-2415-05-0001-0000	Middle Sped Other Instructional Materials: books, periodicals, reference materials Supp	\$2,000.00	\$4,000.00	\$0.00	\$1,000.00	1,000.00	#DIV/0!
001-15-06-01-2415-05-0001-0000	High Reg Ed Other Instructional Materials: books, periodicals, reference materials Supp	\$2,000.00	-\$425.00	\$7,104.50	\$17,000.00	9,895.50	139.28%
001-15-06-014-2415-06-0001-2017	High Other Instructonal Materials other Expenses	\$2,000.00	\$2,000.00			0.00	#DIV/0!
001-15-06-02-2415-05-0001-0000	High Sped Other Instructional Materials: books, periodicals, reference materials Supplie	\$2,000.00	\$2,000.00	\$1,500.00	\$1,000.00	(500.00)	-33.33%
001-15-06-04-2415-05-0001-0000	High Occ Day Other Instructional Materials: books, periodicals, reference materials Sup	\$3,270.00	\$3,270.00	\$2,900.00	\$3,250.00	350.00	12.07%
001-18-07-01-2415-05-0001-2017	Global / ELL Reg Ed Other Instructional Materials: books, periodicals, reference materia	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	0.00	0.00%
<b>Other Instructional Services</b>							
001-03-07-08-2440-06-0001-2012	Curriculum Undistributed Other Instructional Services Other expenses	\$2,020.00	\$2,200.00	\$9,000.00	\$20,000.00	11,000.00	122.22%
001-05-07-02-2440-06-0001-0000	Std Svcs Sped Other Instructional Services Other expenses	\$5,000.00	\$5,000.00	\$4,000.00	\$4,000.00	0.00	0.00%
001-06-04-01-2440-06-0001-2016	Minot Reg Ed Other Instructional Services Other expenses	\$650.00	\$650.00	\$3,000.00	\$3,000.00	0.00	0.00%
001-12-07-01-2440-06-0001-0000	District Reg Ed Other Instructional Services Other expenses	\$3,030.00	\$3,030.00	\$1,000.00	\$1,000.00	0.00	0.00%
001-15-06-01-2440-06-0001-2017	High Reg Ed Other Instructional Services Other expenses	\$4,000.00	\$4,000.00	\$4,000.00	\$7,750.00	3,750.00	93.75%
<b>Textbooks &amp; Related Software/Media/Materials</b>							
001-04-04-01-2410-05-0001-0000	Decas Reg Ed Textbooks and Related Software/Media/Materials Supplies	\$17,800.00	\$0.00	\$2,618.61	\$9,950.00	7,331.39	279.97%
001-06-04-01-2410-05-0001-0000	Minot Reg Ed Textbooks and Related Software/Media/Materials Supplies	\$2,940.00	\$9,520.00	\$1,541.61	\$3,000.00	1,458.39	94.60%
001-13-05-01-2410-05-0001-0000	Middle Reg Ed Textbooks and Related Software/Media/Materials Supplies	\$8,900.00	\$0.00	\$2,058.06	\$2,000.00	(58.06)	-2.82%
001-13-05-08-2410-06-0001-2018	Middle Undistributed Textbooks and Related Software/Media/Materials Other expenses	\$0.00	\$2,000.00	\$0.00	\$50,000.00	50,000.00	#DIV/0!
001-15-06-01-2410-05-0001-0000	High Reg Ed Textbooks and Related Software/Media/Materials Supplies	\$15,497.00	\$0.00	\$2,266.05	\$39,263.00	36,996.95	1632.66%
001-15-06-01-2410-06-0001-2016	High Reg Ed Textbooks and Related Software/Media/Materials Other expenses	\$0.00	\$0.00	\$4,500.00	\$0.00	(4,500.00)	-100.00%
001-15-06-04-2410-05-0001-0000	High Occ Day Textbooks and Related Software/Media/Materials Supplies	\$0.00	\$0.00	\$1,800.00	\$2,350.00	550.00	30.56%
Major Account	Account Description	2017 Budget	2018 Budget	FY19 Voted Budget	FY20 Preliminary	Change from 2019/2020	% Change from 2019/2020
<b>Insurance, Retirement &amp; Other</b>		<b>\$179,520.00</b>	<b>\$149,518.00</b>	<b>\$195,190.04</b>	<b>\$237,190.70</b>	<b>42,000.66</b>	<b>21.52%</b>
<b>Employee Separation Costs</b>							
001-12-07-08-5150-03-0001-2017	District Undistributed Employee Seperation Costs Classified Salaries	\$0.00	\$3,455.00	\$50,550.00	\$50,550.00	0.00	0.00%
001-12-07-08-5150-06-0001-0000	District Undistributed Employee Seperation Costs Other expenses	\$15,150.00	\$15,150.00	\$0.00	\$0.00	0.00	#DIV/0!
<b>Insurance for Active Employees</b>							

Major Account	Account Description	2017 Budget	2018 Budget	FY19 Voted Budget	FY20 Preliminary	Change from 2019/2020	% Change from 2019/2020
001-21-07-08-5200-32-0001-2015	Food Service Undistributed Insurance for Active Employees Classified Other Payments	\$0.00	\$0.00	\$75,000.00	\$114,000.00	39,000.00	52.00%
<b>Other Non-Employee Insurance</b>							
001-12-07-08-5000-06-0001-0000	District Undistributed Student Insurance Other expenses	\$21,192.00	\$17,737.00	\$15,000.00	\$15,000.00	0.00	0.00%
<b>Rental Lease of Equipment</b>							
001-02-07-08-5300-04-0001-0000	Superintendent Undistributed Rental Lease of Equipment Contracted Svcs	\$6,519.00	\$2,233.00	\$9,178.65	\$9,179.00	0.35	0.00%
001-03-07-01-5300-04-0001-0000	Curriculum Reg Ed Rental Lease of Equipment Contracted Svcs	\$8,677.00	\$4,391.00	\$0.00	\$0.00	0.00	#DIV/0!
001-04-04-01-5300-04-0001-0000	Decas Reg Ed Rental Lease of Equipment Contracted Svcs	\$29,531.00	\$25,245.00	\$10,889.41	\$10,889.41	0.00	0.00%
001-05-07-02-5300-04-0001-0000	Std Svcs Sped Rental Lease of Equipment Contracted Svcs	\$7,643.00	\$3,357.00	\$2,152.79	\$2,153.00	0.21	0.01%
001-06-04-01-5300-04-0001-0000	Minot Reg Ed Rental Lease of Equipment Contracted Svcs	\$18,555.00	\$14,269.00	\$8,078.92	\$8,078.92	0.00	0.00%
001-08-06-09-5300-04-0001-2017	Alternative High Reg Ed (PM Prog) Rental Lease of Equipment Contracted Svcs	\$0.00	\$0.00	\$2,796.47	\$2,796.47	0.00	0.00%
001-08-07-07-5300-04-0001-0000	Alternative High Other Progs Rental Lease of Equipment Contracted Svcs	\$3,023.00	\$3,023.00	\$0.00	\$0.00	0.00	#DIV/0!
001-13-05-01-5300-04-0001-0000	Middle Reg Ed Rental Lease of Equipment Contracted Svcs	\$32,479.00	\$28,193.00	\$10,771.90	\$10,771.90	0.00	0.00%
001-15-06-01-5300-04-0001-0000	High Reg Ed Rental Lease of Equipment Contracted Svcs	\$36,751.00	\$32,465.00	\$10,771.90	\$13,772.00	3,000.10	27.85%

Major Account	Account Description	2017 Budget	2018 Budget	FY19 Voted Budget	FY20 Preliminary	Change from 2019/2020	% Change from 2019/2020
<b>Operations and Maintenance</b>		<b>\$2,598,099.00</b>	<b>\$2,508,154.00</b>	<b>\$2,263,026.19</b>	<b>\$2,561,240.87</b>	<b>298,214.68</b>	<b>13.18%</b>
<b>Building Security</b>							
001-06-04-08-4225-04-0001-2017	Minot Undistributed Building Security System Contracted Svcs	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00	#DIV/0!
001-06-04-08-4225-05-0001-2017	Minot Undistributed Building Security System Supplies	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00	#DIV/0!
001-15-06-08-4225-04-0001-2017	High Undistributed Building Security System Contracted Svcs	\$13,000.00	\$17,000.00	\$5,000.00	\$27,824.00	22,824.00	456.48%
<b>Custodial Services</b>							
001-04-04-01-4110-03-0001-0000	Decas Reg Ed Custodial Services Classified Salaries	\$153,659.00	\$153,410.00	\$165,617.18	\$191,831.69	26,214.51	15.83%
001-04-04-01-4110-05-0001-0000	Decas Reg Ed Custodial Services Supplies	\$10,000.00	\$20,938.00	\$17,819.18	\$22,650.00	4,830.82	27.11%
001-04-04-07-4110-03-0001-0000	Decas Other Progs Custodial Services Classified Salaries	\$6,336.00	\$6,336.00	\$0.00	\$0.00	0.00	#DIV/0!
001-04-04-08-4110-03-0001-0000	Decas Undistributed Custodial Services Classified Salaries	\$5,541.00	\$4,541.00	\$0.00	\$0.00	0.00	#DIV/0!
001-06-04-01-4110-03-0001-0000	Minot Reg Ed Custodial Services Classified Salaries	\$152,758.00	\$152,894.00	\$95,451.91	\$98,427.31	2,975.40	3.12%
001-06-04-01-4110-05-0001-0000	Minot Reg Ed Custodial Services Supplies	\$10,517.00	\$16,455.00	\$10,490.43	\$10,500.00	9.57	0.09%
001-06-04-07-4110-03-0001-0000	Minot Other Progs Custodial Services Classified Salaries	\$16,000.00	\$11,000.00	\$0.00	\$0.00	0.00	#DIV/0!
001-06-04-08-4110-03-0001-0000	Minot Undistributed Custodial Services Classified Salaries	\$6,175.00	\$5,175.00	\$0.00	\$0.00	0.00	#DIV/0!
001-12-07-01-4110-03-0001-0000	District Reg Ed Custodial Services Classified Salaries (Substitutes)	\$260.00	\$260.00	\$1,000.00	\$1,000.00	0.00	0.00%
001-12-07-01-4110-06-0001-0000	District Reg Ed Custodial Services Other expenses	\$11,615.00	\$11,615.00	\$5,500.00	\$5,500.00	0.00	0.00%
001-12-07-08-4110-01-0001-2016	District Undistributed Custodial Services Prof Salaries	\$37,259.00	\$40,149.00	\$38,843.05	\$39,496.05	653.00	1.68%
001-12-08-01-4110-03-0001-0000	District Reg Ed Custodial Services Classified Salaries (Building Checks)	\$15,000.00	\$14,000.00	\$16,559.68	\$16,560.00	0.32	0.00%
001-13-05-01-4110-03-0001-0000	Middle Reg Ed Custodial Services Classified Salaries	\$259,777.00	\$239,475.00	\$231,459.00	\$241,345.02	9,886.02	4.27%
001-13-05-01-4110-05-0001-0000	Middle Reg Ed Custodial Services Supplies	\$18,685.00	\$24,938.00	\$14,004.74	\$19,079.44	5,074.70	36.24%
001-13-05-07-4110-03-0001-0000	Middle Other Progs Custodial Services Classified Salaries	\$15,000.00	\$10,000.00	\$0.00	\$0.00	0.00	#DIV/0!
001-13-05-08-4110-03-0001-0000	Middle Undistributed Custodial Services Classified Salaries	\$12,000.00	\$9,000.00	\$0.00	\$0.00	0.00	#DIV/0!
001-15-06-01-4110-03-0001-0000	High Reg Ed Custodial Services Classified Salaries	\$217,736.00	\$218,783.00	\$232,502.83	\$238,941.86	6,439.03	2.77%
001-15-06-01-4110-05-0001-0000	High Reg Ed Custodial Services Supplies	\$16,000.00	\$11,938.00	\$15,420.00	\$24,500.00	9,080.00	58.88%
001-15-06-07-4110-03-0001-0000	High Other Progs Custodial Services Classified Salaries	\$11,473.00	\$8,473.00	\$6,000.00	\$4,000.00	(2,000.00)	-33.33%
001-15-06-08-4110-03-0001-0000	High Undistributed Custodial Services Classified Salaries	\$9,090.00	\$5,090.00	\$10,000.00	\$12,000.00	2,000.00	20.00%
001-17-07-08-4110-03-0001-2015	Central Office Undistributed Custodial Services Classified Salaries	\$20,821.00	\$821.00	\$0.00	\$0.00	0.00	#DIV/0!
001-20-01-02-4110-05-0001-0000	East (Preschool) Sped Custodial Services Supplies	\$4,040.00	\$4,040.00	\$200.00	\$200.00	0.00	0.00%
001-20-01-08-4110-03-0001-0000	East (Preschool) Undistributed Custodial Services Classified Salaries	\$0.00	\$0.00	\$302.00	\$0.00	(302.00)	-100.00%
001-20-07-02-4110-03-0001-2015	East Sped Custodial Services Classified Salaries	\$0.00	\$0.00	\$1,000.00	\$0.00	(1,000.00)	-100.00%
<b>Heating of Buildings</b>							
001-04-04-01-4120-05-0001-0000	Decas Reg Ed Heating of Buildings Supplies	\$ 75,664	\$ 75,664	\$ 68,000	\$ 70,000	2,000.00	2.94%
001-06-04-01-4120-05-0001-0000	Minot Reg Ed Heating of Buildings Supplies	\$ 58,048	\$ 58,048	\$ 43,897	\$ 43,897	0.00	0.00%

Major Account	Account Description	2017 Budget	2018 Budget	FY19 Voted Budget	FY20 Preliminary	Change from 2019/2020	% Change from 2019/2020
001-08-07-07-4120-05-0001-0000	Alternative High Other Progs Heating of Buildings Supplies	\$ 3,100	\$ 3,100	\$ 9,000	\$ 9,000	0.00	0.00%
001-13-05-01-4120-05-0001-0000	Middle Reg Ed Heating of Buildings Supplies	\$ 94,594	\$ 94,594	\$ 58,603	\$ 65,000	6,397.18	10.92%
001-15-06-01-4120-05-0001-0000	High Reg Ed Heating of Buildings Supplies	\$ 65,257	\$ 65,257	\$ 62,500	\$ 68,000	5,500.00	8.80%
001-17-07-08-4120-06-0001-2017	Central Office Undistributed Heating of Buildings Other expenses	\$ 10,000	\$ 10,000	\$ 3,000	\$ 3,000	0.00	0.00%
001-20-01-02-4120-05-0001-0000	East (Preschool) Sped Heating of Buildings Supplies	\$ -	\$ -	\$ 7,000	\$ 7,000	0.00	0.00%
<b>Maintenance of Buildings</b>							
001-04-04-01-4220-06-0001-0000	Decas Reg Ed Maintenance of Buildings Other expenses	\$0.00	\$200.00	\$0.00	\$0.00	0.00	#DIV/0!
001-04-04-08-4220-04-0001-2016	Decas Undistributed Maintenance of Buildings Contracted Svcs	\$7,000.00	\$6,000.00	\$15,943.12	\$5,000.00	(10,943.12)	-68.64%
001-04-04-08-4220-05-0001-2016	Decas Undistributed Maintenance of Buildings Supplies	\$1,000.00	\$0.00	\$15,943.12	\$7,600.00	(8,343.12)	-52.33%
001-06-04-01-4220-06-0001-0000	Minot Reg Ed Maintenance of Buildings Other expenses	\$1,000.00	\$0.00		\$1,000.00	1,000.00	#DIV/0!
001-06-04-08-4220-04-0001-2016	Minot Undistributed Maintenance of Buildings Contracted Svcs	\$37,526.00	\$5,510.00	\$9,385.97	\$28,000.00	18,614.03	198.32%
001-06-04-08-4220-05-0001-2017	Minot Undistributed Maintenance of Buildings Supplies (NOT USING COMBINED ABO\	\$1,150.00	\$1,640.00	\$9,385.97	\$0.00	(9,385.97)	-100.00%
001-08-07-07-4220-06-0001-0000	Alternative High Other Progs Maintenance of Buildings Other expenses	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00	#DIV/0!
001-13-05-01-4220-06-0001-0000	Middle Reg Ed Maintenance of Buildings Other expenses	\$10,000.00	\$18,540.00	\$0.00	\$0.00	0.00	#DIV/0!
001-13-05-08-4220-04-0001-2016	Middle Undistributed Maintenance of Buildings Contracted Svcs	\$14,500.00	\$8,166.00	\$12,530.28	\$12,170.00	(360.28)	-2.88%
001-13-05-08-4220-05-0001-2016	Middle Undistributed Maintenance of Buildings Supplies	\$18,460.00	\$18,460.00	\$12,530.28	\$39,600.00	27,069.72	216.03%
001-15-06-01-4220-06-0001-0000	High Reg Ed Maintenance of Buildings Other expenses	\$0.00	\$5,500.00		\$57,500.00	57,500.00	#DIV/0!
001-15-06-08-4220-04-0001-2016	High Undistributed Maintenance of Buildings Contracted Svcs	\$17,000.00	\$12,000.00	\$13,796.63	\$28,450.00	14,653.37	106.21%
001-15-06-08-4220-05-0001-2017	High Undistributed Maintenance of Buildings Supplies	\$4,400.00	\$2,000.00	\$13,796.63	\$14,000.00	203.37	1.47%
001-17-07-08-4220-04-0001-2017	Central Office Undistributed Maintenance of Buildings Contracted Svcs	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00	0.00%
001-17-07-08-4220-06-0001-2014	Central Office Undistributed Maintenance of Buildings Other expenses	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00	0.00%
001-20-01-01-4220-06-0001-0000	East (Preschool) Reg Ed Maintenance of Buildings Other expenses	\$3,535.00	\$3,535.00	\$0.00	\$0.00	0.00	#DIV/0!
001-20-07-08-4220-04-0001-2015	East Undistributed Maintenance of Buildings Contracted Svcs	\$0.00	\$0.00	\$600.00	\$0.00	(600.00)	-100.00%
<b>Maintenance of Equipment</b>							
001-02-07-01-4230-04-0001-0000	Superintendent Reg Ed Maintenance of Equipment Contracted Svcs	\$1,010.00	\$1,010.00	\$5,000.00	\$5,000.00	0.00	0.00%
001-02-07-08-4230-04-0001-0000	Superintendent Undistributed Maintenance of Equipment Contracted Svcs	\$2,000.00	\$2,000.00	\$0.00	\$0.00	0.00	#DIV/0!
001-04-04-01-4230-04-0001-0000	Decas Reg Ed Maintenance of Equipment Contracted Svcs	\$8,000.00	\$7,000.00	\$7,719.02	\$10,635.00	2,915.98	37.78%
001-04-04-01-4230-05-0001-2016	Decas Reg Ed Maintenance of Equipment Supplies	\$6,000.00	\$5,700.00	\$7,719.02	\$6,000.00	(1,719.02)	-22.27%
001-04-04-01-4230-06-0001-0000	Decas Reg Ed Maintenance of Equipment Other expenses	\$0.00	\$1,500.00	\$0.00	\$6,700.00	6,700.00	#DIV/0!
001-06-04-01-4230-04-0001-0000	Minot Reg Ed Maintenance of Equipment Contracted Svcs	\$1,000.00	\$11,500.00	\$4,544.31	\$5,000.00	455.69	10.03%
001-06-04-01-4230-06-0001-0000	Minot Reg Ed Maintenance of Equipment Other expenses	\$0.00	\$1,000.00		\$4,000.00	4,000.00	#DIV/0!
001-06-04-02-4230-05-0001-2016	Minot Sped Maintenance of Equipment Supplies	\$0.00	\$0.00	\$4,544.31	\$4,544.31	0.00	0.00%
001-06-04-08-4230-05-0001-2016	Minot Undistributed Maintenance of Equipment Supplies	\$4,475.00	\$975.00		\$4,475.00	4,475.00	#DIV/0!
001-08-07-07-4230-04-0001-0000	Alternative High Other Progs Maintenance of Equipment Contracted Svcs	\$0.00	\$0.00	\$1,300.00	\$1,300.00	0.00	0.00%
001-13-05-01-4230-04-0001-0000	Middle Reg Ed Maintenance of Equipment Contracted Svcs	\$25,746.00	\$10,000.00	\$6,066.66	\$5,000.00	(1,066.66)	-17.58%
001-13-05-01-4230-06-0001-0000	Middle Reg Ed Maintenance of Equipment Other expenses	\$1,000.00	\$5,000.00	\$0.00	\$500.00	500.00	#DIV/0!
001-13-05-08-4230-05-0001-2016	Middle Undistributed Maintenance of Equipment Supplies	\$8,000.00	\$3,000.00	\$6,066.66	\$5,000.00	(1,066.66)	-17.58%
001-15-06-01-4230-04-0001-0000	High Reg Ed Maintenance of Equipment Contracted Svcs	\$500.00	\$4,900.00	\$6,679.77	\$39,700.00	33,020.23	494.33%
001-15-06-01-4230-06-0001-0000	High Reg Ed Maintenance of Equipment Other expenses	\$0.00	\$1,100.00	\$6,679.77	\$0.00	(6,679.77)	-100.00%
001-15-06-08-4230-05-0001-2016	High Undistributed Maintenance of Equipment Supplies	\$0.00	\$15,200.00	\$0.00	\$0.00	0.00	#DIV/0!
001-17-07-08-4230-04-0001-2014	Central Office Undistributed Maintenance of Equipment Contracted Svcs	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00	0.00%
001-20-01-01-4230-04-0001-0000	East (Preschool) Reg Ed Maintenance of Equipment Contracted Svcs	\$0.00	\$0.00	\$3,000.00	\$3,000.00	0.00	0.00%
001-20-01-01-4230-06-0001-0000	East (Preschool) Reg Ed Maintenance of Equipment Other expenses	\$505.00	\$505.00	\$0.00	\$0.00	0.00	#DIV/0!
001-04-07-08-7300-05-0001-2017	Decas Acquisition and Improvement of NonInstructional Equipment (\$5000) Supplies	\$0.00	\$0.00	\$1,255.00	\$0.00	(1,255.00)	-100.00%
001-13-07-08-7300-05-0001-2017	Middle School Acquisition Improvement NonInstructional Equipment (\$5000) Supplies	\$0.00	\$4,092.00	\$3,329.00	\$0.00	(3,329.00)	-100.00%
<b>Maintenance of Grounds</b>							
001-06-04-08-4210-04-0001-2016	Minot Undistributed Maintenance of Grounds Contracted Svcs	\$1,000.00	\$1,700.00		\$2,200.00	2,200.00	#DIV/0!
001-12-07-01-4210-03-0001-0000	District Reg Ed Maintenance of Grounds Classified Salaries	\$127,804.00	\$128,711.00	\$133,662.32	\$140,998.32	7,336.00	5.49%
001-12-07-01-4210-04-0001-0000	District Reg Ed Maintenance of Grounds Contracted Svcs	\$38,380.00	\$38,380.00	\$30,000.00	\$30,000.00	0.00	0.00%
001-12-07-01-4210-05-0001-0000	District Reg Ed Maintenance of Grounds Supplies	\$40,400.00	\$40,400.00	\$35,000.00	\$35,000.00	0.00	0.00%
001-12-07-01-4210-06-0001-0000	District Reg Ed Maintenance of Grounds Other expenses	\$11,110.00	\$11,110.00	\$9,000.00	\$90,000.00	81,000.00	900.00%
001-12-07-08-4210-03-0001-0000	District Undistributed Maintenance of Grounds Classified Salaries	\$14,000.00	\$14,000.00	\$11,000.00	\$11,000.00	0.00	0.00%
<b>Networking &amp; Telecommunications</b>							

Major Account	Account Description	2017 Budget	2018 Budget	FY19 Voted Budget	FY20 Preliminary	Change from 2019/2020	% Change from 2019/2020
001-04-04-01-4400-04-0001-2013	Decas Reg Ed Networking & Telecommunications Contracted Svcs	\$1,275.00	\$1,200.00	\$0.00	\$0.00	0.00	#DIV/0!
001-04-04-08-4400-05-0001-2018	Decas Undistributed Networking & Telecommunications Supplies	\$0.00		\$0.00	\$2,400.00	2,400.00	#DIV/0!
001-06-04-01-4400-04-0001-2013	Minot Reg Ed Networking & Telecommunications Contracted Svcs	\$975.00	\$1,200.00		\$1,374.77	1,374.77	#DIV/0!
001-06-04-08-4400-05-0001-2018	Minot Undistributed Networking & Telecommunications Supplies	\$0.00	\$0.00		\$888.00	888.00	#DIV/0!
001-12-07-01-4400-03-0001-0000	District Reg Ed Networking & Telecommunications Classified Salaries	\$168,444.00	\$172,541.00	\$169,378.35	\$171,666.00	2,287.65	1.35%
001-12-07-08-4400-04-0001-2011	District Undistributed Networking & Telecommunications Contracted Svcs	\$65,284.00	\$16,000.00	\$7,200.00	\$5,760.00	(1,440.00)	-20.00%
001-12-07-08-4400-05-0001-2018	District Undistributed Networking & Telecommunications Supplies	\$0.00	\$9,000.00	\$0.00	\$0.00	0.00	#DIV/0!
001-13-05-01-4400-04-0001-2013	Middle Reg Ed Networking & Telecommunications Contracted Svcs	\$1,659.00	\$1,200.00	\$0.00	\$0.00	0.00	#DIV/0!
001-15-06-01-4400-04-0001-2013	High Reg Ed Networking & Telecommunications Contracted Svcs	\$2,408.00	\$1,700.00		\$5,000.00	5,000.00	#DIV/0!

**Technology Maintenance**

001-04-04-01-4450-04-0001-2013	Decas Reg Ed Technology Maintenance Contracted Svcs	\$0.00	\$0.00	\$0.00	\$0.00	0.00	#DIV/0!
001-04-04-01-4450-05-0001-0000	Decas Reg Ed Technology Maintenance Supplies	\$3,600.00	\$0.00	\$2,600.00	\$2,600.00	0.00	0.00%
001-12-07-08-4450-03-0001-2017	District Undistributed Technology Maintenance Classified Salaries	\$71,850.00	\$71,850.00	\$0.00	\$0.00	0.00	#DIV/0!

**Utility Services**

001-02-07-08-4130-05-0001-0000	Superintendent Undistributed Utility Services Supplies	\$622.00	\$628.00	\$200.00	\$200.00	0.00	0.00%
001-04-04-01-4130-05-0001-0000	Decas Reg Ed Utility Services Supplies	\$65,682.00	\$66,339.00	\$110,000.00	\$70,000.00	(40,000.00)	-36.36%
001-06-04-01-4130-05-0001-0000	Minot Reg Ed Utility Services Supplies	\$73,444.00	\$74,178.00	\$82,226.92	\$82,226.92	0.00	0.00%
001-08-07-07-4130-05-0001-0000	Alternative High Other Progs Utility Services Supplies	\$5,251.00	\$5,304.00	\$5,000.00	\$5,000.00	0.00	0.00%
001-13-05-01-4130-05-0001-0000	Middle Reg Ed Utility Services Supplies	\$172,861.00	\$174,590.00	\$109,773.08	\$110,000.00	226.92	0.21%
001-15-06-01-4130-05-0001-0000	High Reg Ed Utility Services Supplies	\$205,838.00	\$207,896.00	\$230,000.00	\$240,000.00	10,000.00	4.35%
001-17-07-08-4130-05-0001-2014	Central Office Undistributed Utility Services Supplies	\$20,000.00	\$20,200.00	\$26,000.00	\$26,000.00	0.00	0.00%
001-20-01-02-4130-05-0001-0000	East (Preschool) Sped Utility Services Supplies	\$0.00	\$0.00	\$8,000.00	\$8,000.00	0.00	0.00%

Major Account	Account Description	2017 Budget	2018 Budget	FY19 Voted Budget	FY20 Preliminary	Change from 2019/2020	% Change from 2019/2020
<b>Other Teaching Services</b>		<b>\$2,464,121.00</b>	<b>\$2,821,018.00</b>	<b>\$2,635,546.20</b>	<b>\$2,868,727.25</b>	<b>233,181.05</b>	<b>8.85%</b>

**Librarians & Media Center**

001-15-06-01-2340-01-0001-0000	High Reg Ed Librarians & Media Center Prof Salaries	\$73,488.00	\$79,368.00	\$90,390.84	\$90,390.84	0.00	0.00%
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**Medical/Therapeutic Services**

001-04-04-02-2320-01-0001-0000	Decas Sped Medical/Therapeutic Services Prof Salaries	\$159,923.00	\$231,827.00	\$177,590.73	\$270,081.86	92,491.13	52.08%
001-05-07-02-2320-01-0001-0000	Std Svcs Sped Medical/Therapeutic Services Prof Salaries	\$0.00			\$164,800.00	164,800.00	#DIV/0!
001-05-07-02-2320-04-0001-0000	Std Svcs Sped Medical/Therapeutic Services Contracted Svcs	\$68,876.00	\$61,025.00	\$133,000.00	\$133,000.00	0.00	0.00%
001-06-01-02-2320-01-0001-2015	Minot (Preschool) Sped Medical/Therapeutic Services Prof Salaries	\$154.00	\$34,352.00	\$38,026.00	\$38,026.00	0.00	0.00%
001-06-04-02-2320-01-0001-0000	Minot Sped Medical/Therapeutic Services Prof Salaries	\$363,219.00	\$170,472.00	\$192,115.93	\$156,651.17	(35,464.76)	-18.46%
001-13-05-02-2320-01-0001-0000	Middle Sped Medical/Therapeutic Services Prof Salaries	\$142,961.00	\$86,342.00	\$147,012.07	\$150,443.86	3,431.79	2.33%
001-15-06-02-2320-01-0001-0000	High Sped Medical/Therapeutic Services Prof Salaries	\$93,534.00	\$97,046.00	\$25,346.30	\$26,100.02	753.72	2.97%

**Non-Clerical Paraprofessionals/Instructional Assistants**

001-04-01-02-2330-03-0001-2014	Decas (Preschool) Sped Non-Clerical Paraprofessionals/Instructional Assistants Classi	\$0.00		\$203,581.00	\$209,635.00	6,054.00	2.97%
001-04-03-01-2330-03-0001-2013	Decas (K full) Reg Ed Non-Clerical Paraprofessionals/Instructional Assistants Classifie	\$98,983.00	\$24,715.00	\$54,543.50	\$55,529.00	985.50	1.81%
001-04-04-01-2330-03-0001-0000	Decas Reg Ed Non-Clerical Paraprofessionals/Instructional Assistants Classified Salarie	\$717.00	\$95,896.00	\$28,043.70	\$25,156.00	(2,887.70)	-10.30%
001-04-04-02-2330-03-0001-0000	Decas Sped Non-Clerical Paraprofessionals/Instructional Assistants Classified Salaries	\$139,555.00	\$180,294.00	\$274,078.00	\$294,572.00	20,494.00	7.48%
001-05-07-02-2330-03-0001-2013	Std Svcs Sped Non-Clerical Paraprofessionals/Instructional Assistants Classified Salarie	\$0.00		\$0.00	\$0.00	0.00	#DIV/0!
001-05-07-02-2330-04-0001-0000	Std Svcs Sped Non-Clerical Paraprofessionals/Instructional Assistants Contracted Svcs	\$0.00	\$0.00	\$0.00	\$0.00	0.00	#DIV/0!
001-05-08-11-2330-03-0001-2018	Std Svcs Summer Sped Non-Clerical Paraprofessionals/Instructional Assistants Classifi	\$0.00	\$22,290.00	\$0.00	\$0.00	0.00	#DIV/0!
001-06-01-02-2330-03-0001-2014	Minot (Preschool) Sped Non-Clerical Paraprofessionals/Instructional Assistants Classifi	\$160,762.00	\$189,667.00	\$0.00	\$0.00	0.00	#DIV/0!
001-06-04-01-2330-03-0001-0000	Minot Reg Ed Non-Clerical Paraprofessionals/Instructional Assistants Classified Salarie	\$48,303.00	\$50,461.00	\$51,094.00	\$52,524.00	1,430.00	2.80%
001-06-04-02-2330-03-0001-0000	Minot Sped Non-Clerical Paraprofessionals/Instructional Assistants Classified Salaries	\$216,056.00	\$284,239.00	\$234,668.50	\$213,097.50	(21,571.00)	-9.19%
001-08-07-07-2330-03-0001-0000	Alternative High Other Progs Non-Clerical Paraprofessionals/Instructional Assistants Cl	\$0.00	\$0.00	\$3,680.00	\$0.00	(3,680.00)	-100.00%
001-13-05-01-2330-03-0001-0000	Middle Reg Ed Non-Clerical Paraprofessionals/Instructional Assistants Classified Salar	\$0.00	\$24,407.00	\$25,118.00	\$25,829.00	711.00	2.83%
001-13-05-02-2330-03-0001-0000	Middle Sped Non-Clerical Paraprofessionals/Instructional Assistants Classified Salarie:	\$203,565.00	\$317,234.00	\$259,855.36	\$266,912.50	7,057.14	2.72%
001-15-06-01-2330-03-0001-0000	High Reg Ed Non-Clerical Paraprofessionals/Instructional Assistants Classified Salarie:	\$24,221.00	\$25,365.00	\$75,617.48	\$53,580.00	(22,037.48)	-29.14%
001-15-06-02-2330-03-0001-0000	High Sped Non-Clerical Paraprofessionals/Instructional Assistants Classified Salaries	\$221,343.00	\$327,970.00	\$314,828.00	\$314,368.00	(460.00)	-0.15%

Major Account	Account Description	2017 Budget	2018 Budget	FY19 Voted Budget	FY20 Preliminary	Change from 2019/2020	% Change from 2019/2020
<b>Substitutes</b>							
001-04-03-01-2325-01-0001-2013	Decas (K full) Reg Ed Substitutes Prof Salaries	\$10,899.00	\$11,588.00	\$0.00	\$0.00	0.00	#DIV/0!
001-04-03-01-2325-03-0001-2013	Decas (K full) Reg Ed Substitutes Classified Salaries	\$3,910.00	\$4,809.00	\$0.00	\$0.00	0.00	#DIV/0!
001-04-04-01-2325-01-0001-0000	Decas Reg Ed Substitutes Prof Salaries	\$69,736.00	\$67,626.00	\$31,518.00	\$31,518.00	0.00	0.00%
001-04-04-01-2325-03-0001-0000	Decas Reg Ed Substitutes Classified Salaries	\$0.00	\$0.00	\$0.00	\$0.00	0.00	#DIV/0!
001-04-04-02-2325-01-0001-0000	Decas Sped Substitutes Prof Salaries	\$20,464.00	\$23,353.00	\$0.00	\$0.00	0.00	#DIV/0!
001-04-04-02-2325-03-0001-0000	Decas Sped Substitutes Classified Salaries	\$8,585.00	\$8,741.00	\$0.00	\$0.00	0.00	#DIV/0!
001-06-01-02-2325-01-0001-2014	Minot (Preschool) Sped Substitutes Prof Salaries (DO NOT USE)	\$3,485.00	\$20,969.00	\$0.00	\$0.00	0.00	#DIV/0!
001-06-01-02-2325-03-0001-0000	Minot (Preschool) Sped Substitutes Classified Salaries (DO NOT USE)	\$6,019.00	\$7,403.00	\$0.00	\$0.00	0.00	#DIV/0!
001-06-04-01-2325-01-0001-0000	Minot Reg Ed Substitutes Prof Salaries	\$66,171.00	\$64,169.00	\$29,664.00	\$29,664.00	0.00	0.00%
001-06-04-01-2325-03-0001-0000	Minot Reg Ed Substitutes Classified Salaries	\$0.00	\$0.00	\$0.00	\$0.00	0.00	#DIV/0!
001-06-04-02-2325-01-0001-0000	Minot Sped Substitutes Prof Salaries	\$38,831.00	\$37,656.00	\$0.00	\$0.00	0.00	#DIV/0!
001-06-04-02-2325-03-0001-0000	Minot Sped Substitutes Classified Salaries	\$4,671.00	\$5,745.00	\$0.00	\$32,400.00	32,400.00	#DIV/0!
001-13-05-01-2325-01-0001-0000	Middle Reg Ed Substitutes Prof Salaries	\$67,913.00	\$65,858.00	\$70,759.00	\$70,759.00	0.00	0.00%
001-13-05-01-2325-03-0001-0000	Middle Reg Ed Substitutes Classified Salaries	\$17,900.00	\$20,199.00	\$0.00	\$7,000.00	7,000.00	#DIV/0!
001-13-05-02-2325-01-0001-0000	Middle Sped Substitutes Prof Salaries	\$13,013.00	\$14,188.00	\$0.00	\$0.00	0.00	#DIV/0!
001-13-05-02-2325-03-0001-0000	Middle Sped Substitutes Classified Salaries	\$9,425.00	\$9,775.00	\$0.00	\$0.00	0.00	#DIV/0!
001-15-06-01-2325-12-0001-0000	High Reg Ed Substitutes Prof Other Payments	\$0.00		\$62,472.00	\$65,000.00	2,528.00	4.05%
001-15-06-01-2325-03-0001-0000	High Reg Ed Substitutes Classified Salaries	\$184.00	\$226.00	\$148.52	\$500.00	351.48	236.66%
001-15-06-01-2325-01-0001-0000	High Reg Ed Substitutes Prof Salaries	\$95,311.00	\$141,052.00	\$62,472.00	\$64,189.50	1,717.50	2.75%
001-15-06-02-2325-01-0001-0000	High Sped Substitutes Prof Salaries	\$5,610.00	\$6,900.00	\$48,438.07	\$25,000.00	(23,438.07)	-48.39%
001-15-06-02-2325-03-0001-0000	High Sped Substitutes Classified Salaries	\$6,334.00	\$7,791.00	\$1,485.19	\$2,000.00	514.81	34.66%

Major Account	Account Description	2017 Budget	2018 Budget	FY19 Voted Budget	FY20 Preliminary	Change from 2019/2020	% Change from 2019/2020
<b>Payments to Out-of-District Schools</b>		<b>\$2,737,466.00</b>	<b>\$1,740,898.00</b>	<b>\$2,503,105.00</b>	<b>\$2,177,973.04</b>	<b>(325,131.96)</b>	<b>-12.99%</b>
<b>Programs with other Systems in Massachusetts</b>							
001-12-07-01-9100-04-0001-0000	District Reg Ed Programs with other Systems in Massachusetts Contracted Svcs	\$151,500.00	\$151,500.00	\$130,000.00	\$130,000.00	0.00	0.00%
<b>Tuition to Collaboratives</b>							
001-12-07-02-9400-04-0001-0000	District Sped Tuition to Collaboratives Contracted Svcs	\$1,175,418.00	\$1,332,784.00	\$1,386,867.00	\$952,818.04	(434,048.96)	-31.30%
<b>Tuition to Non-Public Schools</b>							
001-12-07-02-9300-04-0001-0000	District Sped Tuition to Non-Public schools Contracted Svcs	\$1,410,548.00	\$256,614.00	\$986,238.00	\$1,095,155.00	108,917.00	11.04%

Major Account	Account Description	2017 Budget	2018 Budget	FY19 Voted Budget	FY20 Preliminary	Change from 2019/2020	% Change from 2019/2020
<b>Professional Development</b>		<b>\$243,839.00</b>	<b>\$243,278.00</b>	<b>\$169,000.00</b>	<b>\$174,090.00</b>	<b>5,090.00</b>	<b>3.01%</b>
<b>Costs for Instructional Staff to Attend Professional Development</b>							
001-18-07-01-2356-01-0001-2018	Global / ELL Reg Ed Costs for Instructional Staff to Attend Professional Development Pr	\$0.00	\$1,100.00	\$500.00	\$500.00	0.00	0.00%
001-18-07-01-2356-03-0001-2018	Global / ELL Reg Ed Costs for Instructional Staff to Attend Professional Development Cl	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00	0.00%
<b>Instructional Coaches</b>							
001-03-07-01-2352-01-0001-0000	Curriculum Reg Ed Instructional Coaches Prof Salaries	\$0.00	\$0.00	\$0.00	\$0.00	0.00	#DIV/0!
<b>PD - Teacher/Instructional Staff Professional Days</b>							
001-03-07-01-2353-01-0001-2017	Curriculum Reg Ed PD - Teacher/Instructional Staff-Professional Days Prof Salaries	\$31,924.00	\$24,108.00	\$30,000.00	\$33,000.00	3,000.00	10.00%
001-03-07-08-2353-06-0001-0000	Curriculum Undistributed PD - Teacher/Instructional Staff-Professional Days Other expe	\$60,000.00	\$61,766.00	\$61,000.00	\$62,590.00	1,590.00	2.61%
<b>Prof Development; System Course Reimbursement</b>							
001-12-07-08-2350-06-0001-0000	District Undistributed Prof. Development: System Course Reimbursements Other expen	\$40,000.00	\$40,000.00	\$50,000.00	\$50,000.00	0.00	0.00%
001-18-07-01-2350-06-0001-2017	Global / ELL Reg Ed Prof. Development: System Course Reimbursements Other expen:	\$0.00	\$4,389.00	\$6,500.00	\$7,000.00	500.00	7.69%

Major Account	Account Description	2017 Budget	2018 Budget	FY19 Voted Budget	FY20 Preliminary	Change from 2019/2020	% Change from 2019/2020
<b>Prof Development; Stipends, Providers &amp; Expenses</b>							
001-03-07-01-2357-01-0001-2017	Curriculum Reg Ed Professional Development Stipends, Providers and Expenses Prof	\$95,915.00	\$95,915.00	\$0.00	\$0.00	0.00	#DIV/0!
001-06-04-01-2357-05-0001-2016	Minot Reg Ed Professional Development Stipends, Providers and Expenses Supplies	\$500.00	\$500.00	\$500.00	\$500.00	0.00	0.00%
<b>Substitutes for Teachers/Instr Staff AT Professional Development Activities</b>							
001-12-07-01-2355-01-0001-2011	District Reg Ed Substitutes for Teachers/Instructional Staff at Professional Development	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00	0.00	0.00%
001-12-07-02-2355-01-0001-2011	District Sped Substitutes for Teachers/Instructional Staff at Professional Development A	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00	0.00%
Major Account	Account Description	2017 Budget	2018 Budget	FY19 Voted Budget	FY20 Preliminary	Change from 2019/2020	% Change from 2019/2020
<b>Pupil Services</b>		<b>\$719,158.00</b>	<b>\$766,367.00</b>	<b>\$768,376.43</b>	<b>\$863,172.29</b>	<b>94,795.86</b>	<b>12.34%</b>
<b>Athletic Services</b>							
001-13-05-07-3510-03-0001-0000	Middle Other Progs Athletic Services Classified Salaries	\$13,382.00	\$3,382.00	\$0.00	\$0.00	0.00	#DIV/0!
001-15-06-07-3510-03-0001-0000	High Other Progs Athletic Services Classified Salaries	\$149,059.00	\$144,817.00	\$149,161.51	\$181,844.00	32,682.49	21.91%
001-15-06-07-3510-04-0001-2015	High Other Progs Athletic Services Contracted Svcs	\$22,500.00	\$27,500.00	\$28,500.00	\$30,000.00	1,500.00	5.26%
001-15-06-07-3510-05-0001-0000	High Other Progs Athletic Services Supplies	\$25,000.00	\$2,000.00	\$4,800.00	\$28,000.00	23,200.00	483.33%
001-15-06-07-3510-06-0001-0000	High Other Progs Athletic Services Other expenses	\$13,500.00	\$39,000.00	\$39,500.00	\$65,300.00	25,800.00	65.32%
<b>Attendance &amp; Parent Liaison Services</b>							
001-12-07-01-3100-03-0001-0000	District Reg Ed Attendance and Parent Liaison Services Classified Salaries	\$0.00	\$10,000.00	\$35,000.00	\$35,000.00	0.00	0.00%
001-12-07-08-3100-04-0001-0000	District Undistributed Attendance and Parent Liaison Services Contracted Svcs	\$0.00	\$0.00	\$20,000.00	\$20,000.00	0.00	0.00%
001-12-07-08-3100-06-0001-2018	District Undistributed Attendance and Parent Liaison Services Other expenses	\$0.00	\$0.00	\$3,076.00	\$3,076.00	0.00	0.00%
001-15-07-01-3100-02-0001-0000	High Reg Ed Attendance and Parent Liaison Services Clerical Salaries	\$39,558.00	\$41,710.00	\$37,350.44	\$39,409.28	2,058.84	5.51%
001-15-07-01-3100-05-0001-0000	High Reg Ed Attendance and Parent Liaison Services Supplies	\$540.00	\$540.00	\$580.00	\$560.00	(20.00)	-3.45%
001-15-07-01-3100-06-0001-0000	High Reg Ed Attendance and Parent Liaison Services Other expenses	\$100.00	\$100.00	\$95.00	\$120.00	25.00	26.32%
<b>Medical/Health Services</b>							
001-12-07-01-3200-01-0001-0000	District Reg Ed Medical/Health Services Prof Salaries	\$275,975.00	\$287,358.00	\$250,668.00	\$258,034.24	7,366.24	2.94%
001-12-07-01-3200-04-0001-0000	District Reg Ed Medical/Health Services Contracted Svcs	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	0.00	0.00%
001-12-07-01-3200-05-0001-0000	District Reg Ed Medical/Health Services Supplies	\$6,000.00	\$6,000.00	\$5,000.00	\$5,000.00	0.00	0.00%
001-12-07-02-3200-04-0001-2011	District Sped Medical/Health Services Contracted Svcs	\$154,000.00	\$143,810.00	\$90,000.00	\$95,000.00	5,000.00	5.56%
001-15-06-01-3200-01-0001-0000	High Reg Ed Medical/Health Services Prof Salaries	\$0.00	\$0.00	\$72,535.00	\$72,535.00	0.00	0.00%
<b>Other Student Body Activities</b>							
001-06-04-01-3520-06-0001-2013	Minot Reg Ed Other Student Body Activities Other expenses	\$0.00	\$0.00	\$3,606.77	\$3,606.77	0.00	0.00%
001-13-05-08-3520-06-0001-2017	Middle Undistributed Other Student Body Activities Other expenses	\$5,300.00	\$17,300.00	\$4,815.05	\$2,000.00	(2,815.05)	-58.46%
001-15-06-08-3520-06-0001-2017	High Undistributed Other Student Body Activities Other expenses	\$827.00	\$850.00	\$5,301.67	\$5,300.00	(1.67)	-0.03%
<b>School Security</b>							
001-08-07-09-3600-03-0001-2015	Alternative High Reg Ed (PM Prog) School Security Classified Salaries	\$0.00	\$0.00	\$9,887.00	\$9,887.00	0.00	0.00%
001-12-07-08-3600-01-0001-2018	District Undistributed School Security Prof Salaries	\$4,917.00	\$35,000.00	\$0.00	\$0.00	0.00	#DIV/0!
001-12-07-08-5550-03-0001-2016	District Undistributed School Crossing Guards Classified Salaries	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	0.00	0.00%

Major Account	Account Description	2017 Budget	2018 Budget	FY19 Voted Budget	FY20 Preliminary	Change from 2019/2020	% Change from 2019/2020
<b>Transportation</b>		<b>\$1,446,431.00</b>	<b>\$1,821,053.00</b>	<b>\$1,806,250.87</b>	<b>\$1,821,425.38</b>	<b>15,174.51</b>	<b>0.84%</b>
001-12-07-08-7600-05-0001-2017	District Replacement of Motor Vehicles Supplies	\$20,000.00	\$15,908.00	\$10,336.00	\$10,336.00	0.00	0.00%
001-14-07-01-3300-01-0001-0000	Transportation Director 1/2 Salaries	\$18,629.00	\$18,669.00	\$19,421.00	\$19,748.02	327.02	1.68%
001-14-07-01-3300-02-0001-0000	Transportation 1/2 Clerical Salary	\$21,393.00	\$22,512.00	\$20,291.42	\$18,786.17	(1,505.25)	-7.42%
001-14-07-01-3300-03-0001-0000	Transportation Reg. Salaries	\$347,707.00	\$378,655.00	\$422,553.30	\$431,004.00	8,450.70	2.00%
001-14-07-01-3300-04-0001-0000	Transportation Contracted Services	\$22,342.00	\$22,342.00	\$106,411.52	\$106,412.00	0.48	0.00%
001-14-07-01-3300-05-0001-0000	Transportation Supplies/ Materials	\$172,000.00	\$172,000.00	\$74,825.00	\$74,825.00	0.00	0.00%
001-14-07-01-3300-06-0001-0000	Transportation Other Expenses	\$39,780.00	\$39,780.00	\$9,600.00	\$9,600.00	0.00	0.00%

Major Account	Account Description	2017 Budget	2018 Budget	FY19 Voted Budget	FY20 Preliminary	Change from 2019/2020	% Change from 2019/2020
001-14-07-02-3300-01-0001-0000	Transportation Sped 1/2 Directors Salary	\$18,629.00	\$18,669.00	\$19,421.52	\$19,748.02	326.50	1.68%
001-14-07-02-3300-02-0001-0000	Transportation Sped 1/2 Clerical / Dispatcher	\$21,393.00	\$22,512.00	\$20,291.42	\$18,786.17	(1,505.25)	-7.42%
001-14-07-02-3300-03-0001-0000	Transportation Sped. Salaries	\$353,207.00	\$398,655.00	\$433,814.70	\$442,491.00	8,676.30	2.00%
001-14-07-02-3300-04-0001-0000	Transportation Sped In/Out District Contracted	\$266,000.00	\$566,000.00	\$555,050.00	\$555,050.00	0.00	0.00%
001-14-07-02-3300-05-0001-0000	Transportation Sped Supplies	\$120,000.00	\$120,000.00	\$91,425.00	\$91,425.00	0.00	0.00%
001-14-07-02-3300-06-0001-0000	Transportation Sped Other Expenses	\$25,351.00	\$25,351.00	\$2,600.00	\$2,600.00	0.00	0.00%
001-14-07-04-3300-03-0001-0000	Transportation Occ Ed. Salaries	\$0.00	\$0.00	\$20,210.00	\$20,614.00	404.00	2.00%
<b>GRAND TOTAL</b>		<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY19 Voted Budget</b>	<b>FY20 Preliminary</b>	<b>Change from 2019/2020</b>	<b>% Change from 2019/2020</b>
		<b>\$28,094,048.00</b>	<b>\$28,380,102.34</b>	<b>\$29,022,738.64</b>	<b>\$31,179,142.57</b>	<b>2,156,403.93</b>	<b>7.43%</b>

<b>NON-NET SCHOOL SPENDING</b>	<b>\$1,821,425.38</b>
<b>NET SCHOOL SPENDING</b>	<b>\$29,357,717.19</b>