

AccountNumber	Column	AccountName	Account Description	2018 Budget	FY19 Voted Budget	FY20 Preliminary
001-01-07-08-1110-04-0001-0000	S/M	School Committee Contracted Services	Sch Cttee Undistributed School Committee Contracted Svcs	\$ -	\$ 4,000	\$ 4,000
001-01-07-08-1110-05-0001-2016	S/M	School Committee Supplies	Sch Cttee Undistributed School Committee Supplies	\$ -	\$ 1,000	\$ 1,000
001-01-07-08-1110-06-0001-0000	S/M	School Committee Other Expenses	Sch Cttee Undistributed School Committee Other expenses	\$ 20,756	\$ 21,000	\$ 21,000
001-01-07-08-1430-04-0001-0000	S/M	School Committee Legal Services Contracted Services	Sch Cttee Undistributed Legal Services for School Committee Contracted Svcs	\$ 35,100	\$ 75,000	\$ 75,000
001-02-07-01-4230-04-0001-0000	S/M	Superintendents Office Equipment	Superintendent Reg Ed Maintenance of Equipment Contracted Svcs	\$ 1,010	\$ 5,000	\$ 5,000
001-02-07-08-1210-01-0001-0000	Salary	Superintendents Salaries	Superintendent Undistributed Superintendent Prof Salaries	\$ 163,888	\$ 158,522	\$ 171,337
001-02-07-08-1210-02-0001-0000	Salary	Superintendents Office Clerical Salaries	Superintendent Undistributed Superintendent Clerical Salaries	\$ 233,774	\$ 176,438	\$ 210,695.50
001-02-07-08-1210-04-0001-0000	S/M	Superintendents Office System Contracted Service	Superintendent Undistributed Superintendent Contracted Svcs	\$ 10,520	\$ 10,000	\$ 10,000
001-02-07-08-1210-05-0001-0000	S/M	Superintendents Office Supplies	Superintendent Undistributed Superintendent Supplies	\$ 10,575	\$ 10,575	\$ 10,575
001-02-07-08-1210-06-0001-0000	S/M	Superintendents Other Expenditures	Superintendent Undistributed Superintendent Other expenses	\$ 2,924	\$ 2,924	\$ 2,924
001-02-07-08-1410-01-0001-0000	Salary	Business & Finance Salaries	Superintendent Undistributed Business & Finance Prof Salaries	\$ 117,534	\$ 110,405	\$ 119,124.00
001-02-07-08-1410-04-0001-0000	S/M	Buisness & Finance Contracted Service	Superintendent Undistributed Business & Finance Contracted Svcs	\$ 10,110	\$ 10,000	\$ 10,000
001-02-07-08-1410-05-0001-2016	S/M	Business & Finance Supplies	Superintendent Undistributed Business & Finance Supplies	\$ -	\$ 2,700	\$ 2,700
001-02-07-08-1410-06-0001-0000	S/M	Business & Finance Other Expense	Superintendent Undistributed Business & Finance Other expenses	\$ 3,472	\$ 772	\$ 772
001-02-07-08-1450-01-0001-0000	Salary	Technology Professional Salaries	Superintendent Undistributed District-wide Information Management and Technology Professional Salaries	\$ 47,921	\$ 50,100	\$ 64,890
001-02-07-08-2451-06-0001-0000	S/M	Technology Other Expenditures	Superintendent Undistributed Classroom (Laboratory) Instructional Technology Other expenses	\$ 18,351	\$ 15,240	\$ 15,340
001-02-07-08-2461-04-0001-2015	S/M	Instructional Technology Contracted Sevices	Instructional Technology Contracted Sevices	\$ 500	\$ -	\$ -
001-02-07-08-4130-05-0001-0000	S/M	Superintendents Utilities Telephone	Superintendent Undistributed Utility Services Supplies	\$ 628	\$ 200	\$ 200
001-02-07-08-4230-04-0001-0000	S/M	Superintendents Computer Maintenance	Superintendent Undistributed Maintenance of Equipment Contracted Svcs	\$ 2,000	\$ -	\$ -
001-02-07-08-5300-04-0001-0000	S/M	Superintendents Copier Lease	Superintendent Undistributed Rental Lease of Equipment Contracted Svcs	\$ 2,233	\$ 9,179	\$ 9,179
001-03-07-01-2110-01-0001-0000	Salay	Curriculum Office Admin. Salaries	Curriculum Reg Ed Academic Directors and Dept Heads (Supervisory) Prof Salaries	\$ 95,900	\$ 104,938	\$ 108,073
001-03-07-01-2110-02-0001-0000	Salary	Curriculum Office Clerical Salaries	Curriculum Reg Ed Academic Directors and Dept Heads (Supervisory) Clerical Salaries	\$ 28,212	\$ 35,157	\$ 26,568
001-03-07-01-2110-05-0001-0000	S/M	Curriculum Office Supplies	Curriculum Reg Ed Academic Directors and Dept Heads (Supervisory) Supplies	\$ 4,148	\$ 600	\$ 2,600
001-03-07-01-2110-06-0001-0000	S/M	Curriculum Office Directors Other Expenditures	Curriculum Reg Ed Academic Directors and Dept Heads (Supervisory) Other expenses	\$ 5,000	\$ 1,150	\$ 3,650
001-03-07-01-2352-01-0001-0000	Salary	Curriculum Instructional Coaches Prof Salaries	Curriculum Reg Ed Instructional Coaches Prof Salaries	\$ -	\$ -	\$ -
001-03-07-01-2353-01-0001-2017	Salary	Professional Development Teacher Salaries (incl stipends)	Curriculum Reg Ed PD - Teacher/Instructional Staff-Professional Days Prof Salaries	\$ 24,108	\$ 30,000	\$ 33,000
001-03-07-01-2357-01-0001-2017	Salary	Curriculum ProfDev Providers Prof Salaries	Curriculum Reg Ed Professional Development Stipends, Providers and Expenses Prof Salaries	\$ 95,915	\$ -	\$ -
001-03-07-08-2220-05-0001-0000	S/M	Curriculum Supplementary Programs Supplies	Curriculum Undistributed School Curriculum Leaders/Dept Heads Supplies	\$ 7,000	\$ 4,350	\$ 19,000
001-03-07-08-2220-06-0001-0000	S/M	Curriculum Supplementary Program Other Expenditures	Curriculum Undistributed School Curriculum Leaders/Dept Heads Other expenses		\$ 8,000	\$ -
001-03-07-08-2353-06-0001-0000	S/M	Instructional Staff Professional Development, Other Costs	Curriculum Undistributed PD - Teacher/Instructional Staff-Professional Days Other expenses	\$ 61,766	\$ 61,000	\$ 62,590
001-03-07-08-2440-06-0001-2012	S/M	Curriculum Teachers Other Expenses	Curriculum Undistributed Other Instructional Services Other expenses	\$ 2,200	\$ 9,000	\$ 20,000
001-03-07-08-2455-06-0001-2017	S/M	Curriculum Instructional Software Other Expenditure	Curriculum Undistributed Instructional Software Other expenses	\$ 55,804	\$ 74,758	\$ 48,018
001-04-01-01-2110-01-0001-0000	Salary	Decas (Preschool) Reg Ed Academic Directors and Dept Heads (Supervisory) Prof Salaries	Decas (Preschool) Reg Ed Academic Directors and Dept Heads (Supervisory) Prof Salaries		\$ -	\$ 91,787
001-04-01-02-2305-01-0001-0000	Salary	Decas (Preschool) Sped Teachers Classroom Prof Salaries	Decas (Preschool) Sped Teachers Classroom Prof Salaries		\$ 410,216	\$ 402,883
001-04-01-02-2330-03-0001-2014	Salary	Decas (Preschool) Sped Non-Clerical Paraprofessionals/Instructional Assistants Classified	Decas (Preschool) Sped Non-Clerical Paraprofessionals/Instructional Assistants Classified Salaries		\$ 203,581	\$ 210,541
001-04-03-01-2305-01-0001-2013	Salary	Decas FDK Teacher Salary	Decas (K full) Reg Ed Teachers Classroom Prof Salaries	\$ 752,407	\$ 614,228	\$ 714,815
001-04-03-01-2325-01-0001-2013	Salary	Decas FDK Substitute Teacher	Decas (K full) Reg Ed Substitutes Prof Salaries	\$ 11,588	\$ -	\$ -
001-04-03-01-2325-03-0001-2013	Salary	Decas FDK Substitute Para	Decas (K full) Reg Ed Substitutes Classified Salaries	\$ 4,809	\$ -	\$ -
001-04-03-01-2330-03-0001-2013	Salary	Decas FDK Paraprofessional Salaries	Decas (K full) Reg Ed Non-Clerical Paraprofessionals/Instructional Assistants Classified Salaries	\$ 24,715	\$ 54,544	\$ 87,371

AccountNumber	Column	AccountName	Account Description	2018 Budget	FY19 Voted Budget	FY20 Preliminary
001-04-04-01-2120-01-0001-0000	Salary	Decas Reg Ed Academic Directors and Dept Heads (NonSupervisor) Prof Salaries	Decas Reg Ed Academic Directors and Dept Heads (NonSupervisory) Prof Salaries		\$ 45,912	\$ 66,083
001-04-04-01-2200-02-0001-0000	Salary	Decas Salaries Clerical	Decas Reg Ed School Leadership - Building Clerical Salaries	\$ 111,828	\$ 113,140	\$ 115,528
001-04-04-01-2200-05-0001-0000	S/M	Decas Principal Supplies	Decas Reg Ed School Leadership - Building Supplies	\$ 7,500	\$ 11,242	\$ 8,800
001-04-04-01-2210-01-0001-0000	Salary	Decas Principal/Asst. Principal Salaries	Decas Reg Ed School Leadership Prof Salaries	\$ 231,786	\$ 285,501	\$ 225,601
001-04-04-01-2210-04-0009-0000	S/M	Decas Mentor Contracted Svc. (FY09)	Decas Reg Ed School Leadership Contracted Svcs (NOT USING)	\$ -	\$ 11,242	\$ -
001-04-04-01-2210-06-0001-0000	S/M	Decas Principal Other Expenditures	Decas Reg Ed School Leadership Other expenses	\$ 6,500	\$ 11,242	\$ 6,500
001-04-04-01-2210-21-0001-2016	Salary	Decas Principals Office Clerical Overtime	Decas Reg Ed School Leadership Clerical Overtime	\$ 4,000	\$ -	\$ -
001-04-04-01-2250-03-0001-0000	Salary	Decas Technology Other Salaries	Decas Reg Ed Admin. Technology (school level) Classified Salaries	\$ 1,380	\$ 19,033	\$ 19,605
001-04-04-01-2305-01-0001-0000	Salary	Decas Teacher Salaries	Decas Reg Ed Teachers Classroom Prof Salaries	\$ 1,645,528	\$ 1,878,544	\$ 2,026,639
001-04-04-01-2305-12-0001-2017	Salary	Decas Teacher Professional Salaries Other	Decas Reg Ed Teachers Classroom Prof Other Payments	\$ 8,020	\$ -	\$ -
001-04-04-01-2325-01-0001-0000	Salary	Decas Substitute Teachers/Nurses	Decas Reg Ed Substitutes Prof Salaries	\$ 67,626	\$ 31,518	\$ 32,400
001-04-04-01-2325-03-0001-0000	Salary	Decas Reg. Substitute Paraprofessional Salaries	Decas Reg Ed Substitutes Classified Salaries	\$ -	\$ -	\$ -
001-04-04-01-2330-03-0001-0000	Salary	Decas Reg. Paraprofessional	Decas Reg Ed Non-Clerical Paraprofessionals/Instructional Assistants Classified Salaries	\$ 95,896	\$ 28,044	\$ 37,113
001-04-04-01-2410-05-0001-0000	S/M	Decas Textbooks And Related Media Supplies	Decas Reg Ed Textbooks and Related Software/Media/Materials Supplies	\$ -	\$ 2,619	\$ 9,950
001-04-04-01-2415-05-0001-0000	S/M	Decas Instructional Other	Decas Reg Ed Other Instructional Materials: books, periodicals, reference materials Supplies	\$ 1,000	\$ 8,210	\$ 12,450
001-04-04-01-2420-05-0001-2016	S/M	Decas Instructional Equipment Supplies	Decas Reg Ed Instructional Equipment Supplies (NOT USING)	\$ 4,250	\$ 3,148	\$ -
001-04-04-01-2430-05-0001-0000	S/M	Decas Pencils/Paper	Decas Reg Ed General Classroom Supplies Supplies	\$ 25,400	\$ 13,642	\$ 15,500
001-04-04-01-2451-05-0001-0000	S/M	Decas Computer Supplies	Decas Reg Ed Classroom (Laboratory) Instructional Technology Supplies	\$ 3,250	\$ 7,469	\$ 21,400
001-04-04-01-2710-01-0001-0000	Salary	Decas Guidance And Adjustment Prof Salaries	Decas Reg Ed Guidance and Adjustment Prof Salaries	\$ 86,711	\$ 89,312	\$ 92,302
001-04-04-01-2720-05-0001-2016	S/M	Decas Testing and Assessment Supplies	Decas Reg Ed Testing & Assessment Supplies	\$ 3,100	\$ 1,265	\$ 2,800
001-04-04-01-2800-01-0001-0000	Salary	Decas Reg Ed Psychological Services Salaries	Decas Reg Ed Psychological Services Prof Salaries		\$ 64,721	\$ 73,447
001-04-04-01-4110-03-0001-0000	Salary	Decas Custodial Salaries	Decas Reg Ed Custodial Services Classified Salaries	\$ 153,410	\$ 165,617	\$ 166,983
001-04-04-01-4110-05-0001-0000	S/M	Decas Custodial Supplies	Decas Reg Ed Custodial Services Supplies	\$ 20,938	\$ 17,819	\$ 22,650
001-04-04-01-4120-05-0001-0000	S/M	Decas Heating	Decas Reg Ed Heating of Buildings Supplies	\$ 75,664	\$ 68,000	\$ 70,000
001-04-04-01-4130-05-0001-0000	S/M	Decas Utilities	Decas Reg Ed Utility Services Supplies	\$ 66,339	\$ 110,000	\$ 70,000
001-04-04-01-4220-06-0001-0000	S/M	Decas Building Maintenance	Decas Reg Ed Maintenance of Buildings Other expenses	\$ 200	\$ -	\$ -
001-04-04-01-4230-04-0001-0000	S/M	Decas Equipment Contracted	Decas Reg Ed Maintenance of Equipment Contracted Svcs	\$ 7,000	\$ 7,719	\$ 10,635
001-04-04-01-4230-05-0001-2016	S/M	Decas Maintenance of Equipment Supplies	Decas Reg Ed Maintenance of Equipment Supplies	\$ 5,700	\$ 7,719	\$ 6,000
001-04-04-01-4230-06-0001-0000	S/M	Decas Equipment/Repairs	Decas Reg Ed Maintenance of Equipment Other expenses	\$ 1,500	\$ -	\$ 6,700
001-04-04-01-4400-04-0001-2013	S/M	Decas Business Class Internet	Decas Reg Ed Networking & Telecommunications Contracted Svcs	\$ 1,200	\$ -	\$ -
001-04-04-01-4450-04-0001-2013	S/M	Decas Computer Maintenance	Decas Reg Ed Technology Maintenance Contracted Svcs	\$ -	\$ -	\$ -
001-04-04-01-4450-05-0001-0000	S/M	Decas Network Server	Decas Reg Ed Technology Maintenance Supplies	\$ -	\$ 2,600	\$ 2,600
001-04-04-01-5300-04-0001-0000	S/M	Decas Copier Leases	Decas Reg Ed Rental Lease of Equipment Contracted Svcs	\$ 25,245	\$ 10,889	\$ 10,889
001-04-04-02-2120-01-0001-0000	Salary	Decas SPED Directors and Dept Heads, incl team chairs (non-supervisor) Prof Salaries	Decas Sped Academic Directors and Dept Heads (NonSupervisory) Prof Salaries	\$ -	\$ -	\$ -
001-04-04-02-2305-01-0001-0000	Salary	Decas Sped Teachers Salaries	Decas Sped Teachers Classroom Prof Salaries	\$ 683,197	\$ 701,327	\$ 748,534
001-04-04-02-2310-01-0001-2015	Salary	Decas Sped Specialist Salaries	Decas Sped Teachers, Specialists Prof Salaries	\$ 75,835	\$ -	\$ -
001-04-04-02-2320-01-0001-0000	Salary	Decas Sped Therapist Salaries	Decas Sped Medical/Therapeutic Services Prof Salaries	\$ 231,827	\$ 177,591	\$ 330,241
001-04-04-02-2325-01-0001-0000	Salary	Decas Sped Teacher Substitutes	Decas Sped Substitutes Prof Salaries	\$ 23,353	\$ -	\$ -
001-04-04-02-2325-03-0001-0000	Salary	Decas Sped Substitute Paraprofessionals Salaries	Decas Sped Substitutes Classified Salaries	\$ 8,741	\$ -	\$ -

AccountNumber	Column	AccountName	Account Description	2018 Budget	FY19 Voted Budget	FY20 Preliminary
001-04-04-02-2330-03-0001-0000	Salary	Decas Sped Paraprofessionals Salaries	Decas Sped Non-Clerical Paraprofessionals/Instructional Assistants Classified Salaries	\$ 180,294	\$ 274,078	\$ 268,683
001-04-04-02-2415-05-0001-0000	S/M	Decas Sped Instructional Other	Decas Sped Other Instructional Materials: books, periodicals, reference materials Supplies	\$ 2,000	\$ -	\$ 1,000
001-04-04-02-2700-05-0001-0000	S/M	Decas Guidance Supplies/Materials	Decas Sped Guidance, Counseling and Testing Supplies	\$ 500	\$ 3,267	\$ 500
001-04-04-02-2710-01-0001-0000	Salary	Decas Sped Counselors Salaries Prof	Decas Sped Guidance and Adjustment Prof Salaries (Social Worker)	\$ -	\$ -	\$ -
001-04-04-02-2720-05-0001-2012	S/M	Decas Sped Clerical Supplies	Decas Sped Testing & Assessment Supplies	\$ 300		\$ 300
001-04-04-02-2800-01-0001-0000	Salary	Decas Sped Psychologist Salaries	Decas Sped Psychological Services Prof Salaries	\$ 85,839	\$ 174,901	\$ 192,821
001-04-04-02-2800-02-0001-0000	Salary	Decas Sped Salaries Clerical	Decas Sped Psychological Services Clerical Salaries	\$ 46,863	\$ 38,368	\$ 39,409
001-04-04-02-2800-05-0001-0000	S/M	Decas Sped Psychologist Supplies/Materials	Decas Sped Psychological Services Supplies	\$ 1,500	\$ 1,852	\$ 1,000
001-04-04-07-4110-03-0001-0000	Salary	Decas Substitute Custodians	Decas Other Progs Custodial Services Classified Salaries	\$ 6,336	\$ -	\$ -
001-04-04-08-4110-03-0001-0000	Salary	Decas Custodial Overtime	Decas Undistributed Custodial Services Classified Salaries	\$ 4,541	\$ -	\$ -
001-04-04-08-4220-04-0001-2016	S/M	Decas Maintenance of Buildings Contracted Svcs	Decas Undistributed Maintenance of Buildings Contracted Svcs	\$ 6,000	\$ 15,943	\$ 5,000
001-04-04-08-4220-05-0001-2016	S/M	Decas Building Maintenance Supplies	Decas Undistributed Maintenance of Buildings Supplies	\$ -	\$ 15,943	\$ 7,600
001-04-04-08-4400-05-0001-2018	S/M	Decas Network and Telecommunications Supplies	Decas Undistributed Networking & Telecommunications Supplies		\$ -	\$ 2,400
001-04-07-08-7300-05-0001-2017	S/M	Decas Acquisition and Improvement of NonInstructional Equipment (\$5000) Supplies	Decas Undistributed Acquisition and Improvement of Equipment Supplies (NOT USING)	\$ -	\$ 1,255	\$ -
001-05-07-01-2300-01-0001-0000	Salary	Regular Day Home Instruction	Std Svcs Reg Ed Home instruction/Sped summer school Prof Salaries	\$ 25,000	\$ 25,000	\$ 20,000
001-05-07-01-2310-01-0001-0000	Salary	Std Svcs Reg Ed Teachers, Specialists Prof Salaries	Std Svcs Reg Ed Teachers, Specialists Prof Salaries	\$ -	\$ -	\$ 28,658
001-05-07-02-1450-04-0001-2018	S/M	Student Services Sped Info Mgmt and Technology Contracted Services	Std Svcs Sped District-wide Information Management and Technolgy Contracted Svcs	\$ -	\$ 10,134	\$ 10,134
001-05-07-02-2100-01-0001-0000	Salary	Student Services Director/Sped Supervisor Salaries Prof	Std Svcs Sped District wide Academic Leadership Prof Salaries		\$ -	\$ -
001-05-07-02-2100-02-0001-0000	Salary	Student Services Clerical Salaries	Std Svcs Sped District wide Academic Leadership Clerical Salaries	\$ -	\$ -	\$ -
001-05-07-02-2100-05-0001-0000	S/M	Student Services Sped Supplies/Materials	Std Svcs Sped District wide Academic Leadership Supplies	\$ 11,450	\$ 14,000	\$ 14,000
001-05-07-02-2100-06-0001-0000	S/M	Student Services Other Expenditures	Std Svcs Sped District wide Academic Leadership Other expenses	\$ 3,750	\$ 3,000	\$ 3,000
001-05-07-02-2100-21-0001-2017	Salary	District Sped Clerical Salaries Overtime	Std Svcs Sped District wide Academic Leadership Clerical Overtime		\$ 4,000	\$ -
001-05-07-02-2110-01-0001-0000	Salary	Student Services Director/Sped Supervisor Salaries Prof	Std Svcs Sped Academic Directors and Dept Heads (Supervisory) Prof Salaries	\$ 173,987	\$ 266,615	\$ 124,125
001-05-07-02-2110-02-0001-0000	Salary	Student Services Clerical Salaries	Std Svcs Sped Academic Directors and Dept Heads (Supervisory) Clerical Salaries	\$ 94,428	\$ 179,521	\$ 84,054
001-05-07-02-2110-04-0001-2017	S/M	Student Services Director Contracted Services	Std Svcs Sped Academic Directors and Dept Heads (Supervisory) Contracted Svcs	\$ 35,000	\$ -	\$ -
001-05-07-02-2300-01-0001-0000	Salary	Student Services Home Inst.	Std Svcs Sped Home instruction/Sped summer school Prof Salaries (Home Tutoring)	\$ 45,000	\$ 45,000	\$ 45,000
001-05-07-02-2320-01-0001-0000	Salary	Std Svcs Sped Medical/Therapeutic Services Prof Salaries	Std Svcs Sped Medical/Therapeutic Services Prof Salaries			\$ 164,800
001-05-07-02-2320-04-0001-0000	S/M	Student Services Medical / Therapeutic Services Contract Service Svstem	Std Svcs Sped Medical/Therapeutic Services Contracted Svcs	\$ 61,025	\$ 133,000	\$ 133,000
001-05-07-02-2330-03-0001-2013	Salary	Out of District Sped Paraprofessional Salaries	Std Svcs Sped Non-Clerical Paraprofessionals/Instructional Assistants Classified Salaries		\$ -	\$ -
001-05-07-02-2330-04-0001-0000	Salary	Std Svcs Sped Non-Clerical Paraprofessionals/Instructional Assistants	Std Svcs Sped Non-Clerical Paraprofessionals/Instructional Assistants Contracted Svcs	\$ -	\$ -	\$ -
001-05-07-02-2440-06-0001-0000	S/M	Sped Teachers Travel	Std Svcs Sped Other Instructional Services Other expenses	\$ 5,000	\$ 4,000	\$ 4,000
001-05-07-02-2451-05-0001-2014	S/M	Student Svcs. Sped Supplies/Matls./Computer Svstem	Std Svcs Sped Classroom (Laboratory) Instructional Technology Supplies	\$ -	\$ -	\$ -
001-05-07-02-5300-04-0001-0000	S/M	Student Services Copier/Lease	Std Svcs Sped Rental Lease of Equipment Contracted Svcs	\$ 3,357	\$ 2,153	\$ 2,153
001-05-08-02-2300-01-0001-0000	Salary	Teaching Services Extended Year Program	Std Svcs Sped Home instruction/Sped summer school Prof Salaries (Extended Year Program)	\$ 73,114	\$ 90,000	\$ 90,000
001-05-08-11-2330-03-0001-2018	Salary	Summer School Sped Paraprofessional Salaries	Std Svcs Summer Sped Non-Clerical Paraprofessionals/Instructional Assistants Classified Salaries	\$ 22,290	\$ -	\$ -
001-05-08-11-2430-05-0001-2018	S/M	Summer School Sped General Supplies	Std Svcs Summer Sped General Classroom Supplies Supplies	\$ 79	\$ 1,000	\$ 500
001-06-01-02-2120-01-0001-0000	Salary	Minot (Preschool) Sped Academic Directors and Dep	Minot (Preschool) Sped Academic Directors and Dept Heads (NonSupervisory) Prof Salaries	\$ 95,609	\$ -	\$ -
001-06-01-02-2305-01-0001-2014	Salary	Minot (Preschool) Sped Teachers Classroom Prof Sa	Minot (Preschool) Sped Teachers Classroom Prof Salaries	\$ 315,638		\$ -
001-06-01-02-2320-01-0001-2015	Salary	Minot Preschool Sped Therapists Salaries	Minot (Preschool) Sped Medical/Therapeutic Services Prof Salaries	\$ 34,352	\$ 38,026	

AccountNumber	Column	AccountName	Account Description	2018 Budget	FY19 Voted Budget	FY20 Preliminary
001-06-01-02-2325-01-0001-2014	Salary	Minot Preschool Sped Substitute Teachers	Minot (Preschool) Sped Substitutes Prof Salaries (DO NOT USE)	\$ 20,969	\$ -	\$ -
001-06-01-02-2325-03-0001-0000	Salary	Minot Preschool Paraprofessional Substitutes	Minot (Preschool) Sped Substitutes Classified Salaries (DO NOT USE)	\$ 7,403	\$ -	\$ -
001-06-01-02-2330-03-0001-2014	Salary	Minot Preschool Paraprofessional Salaries	Minot (Preschool) Sped Non-Clerical Paraprofessionals/Instructional Assistants Classified Salaries (DO NOT USE)	\$ 189,667	\$ -	\$ -
001-06-01-02-2415-05-0001-2015	S/M	Minot PreSchool Instructional Material	Minot (Preschool) Sped Other Instructional Materials: books, periodicals, reference materials Supplies (DO NOT USE)	\$ -	\$ 4,833	\$ -
001-06-01-02-2430-05-0001-2015	S/M	Minot PreSchool Pencils and Paper	Minot (Preschool) Sped General Classroom Supplies Supplies (DO NOT USE)	\$ -	\$ 8,031	\$ -
001-06-01-02-2451-05-0001-2015	S/M	Minot PreSchool Computer Supplies	Minot (Preschool) Sped Classroom (Laboratory) Instructional Technology Supplies (DO NOT USE)	\$ -	\$ 4,397	\$ -
001-06-04-01-2200-02-0001-0000	Salary	Minot Clerical Salaries	Minot Reg Ed School Leadership - Building Clerical Salaries	\$ 136,344	\$ 97,486	\$ 102,206
001-06-04-01-2200-05-0001-0000	S/M	Minot Principal Supplies	Minot Reg Ed School Leadership - Building Supplies	\$ 6,776	\$ 10,028	\$ 10,000
001-06-04-01-2210-01-0001-0000	Salary	Minot Principals/Asst. Principals Salaries	Minot Reg Ed School Leadership Prof Salaries	\$ 392,945	\$ 293,092	\$ 189,410
001-06-04-01-2210-06-0001-0000	S/M	Minot Principals Other Expenditures	Minot Reg Ed School Leadership Other expenses	\$ 12,000	\$ 10,028	\$ 10,600
001-06-04-01-2210-21-0001-2016	Salary	Minot Principals Office Clerical Overtime	Minot Reg Ed School Leadership Clerical Overtime	\$ 4,000	\$ -	\$ -
001-06-04-01-2250-03-0001-0000	Salary	Minot Technology Other Salaries	Minot Reg Ed Admin. Technology (school level) Classified Salaries	\$ 22,936	\$ 19,033	\$ 19,034
001-06-04-01-2305-01-0001-0000	Salary	Minot Teachers Salaries	Minot Reg Ed Teachers Classroom Prof Salaries	\$ 1,410,228	\$ 1,128,517	\$ 1,456,400
001-06-04-01-2305-12-0001-2015	Salary	Minot Teacher Regular Salary Other	Minot Reg Ed Teachers Classroom Prof Other Payments	\$ 4,466	\$ -	\$ -
001-06-04-01-2325-01-0001-0000	Salary	Minot Reg. Substitute Teachers/Nurses	Minot Reg Ed Substitutes Prof Salaries	\$ 64,169	\$ 29,664	\$ 30,105
001-06-04-01-2325-03-0001-0000	Salary	Minot Reg. Substitute Paraprofessionals Salaries	Minot Reg Ed Substitutes Classified Salaries	\$ -	\$ -	\$ -
001-06-04-01-2330-03-0001-0000	Salary	Minot Reg. Paraprofessionals Salaries	Minot Reg Ed Non-Clerical Paraprofessionals/Instructional Assistants Classified Salaries	\$ 50,461	\$ 51,094	\$ 84,588
001-06-04-01-2357-05-0001-2016	S/M	Minot Elementary Professional Dev Supplies	Minot Reg Ed Professional Development Stipends, Providers and Expenses Supplies	\$ 500	\$ 500	\$ 500
001-06-04-01-2410-05-0001-0000	S/M	Minot Textbooks And Related Media Supplies	Minot Reg Ed Textbooks and Related Software/Media/Materials Supplies	\$ 9,520	\$ 1,542	\$ 3,000
001-06-04-01-2415-05-0001-0000	S/M	Minot Instructional/Other	Minot Reg Ed Other Instructional Materials: books, periodicals, reference materials Supplies	\$ 4,300	\$ -	\$ 4,300
001-06-04-01-2430-05-0001-0000	S/M	Minot Pencils/Paper	Minot Reg Ed General Classroom Supplies Supplies	\$ 28,200		\$ 22,000
001-06-04-01-2440-06-0001-2016	S/M	Minot Other Instructional Svcs Other Expenditure	Minot Reg Ed Other Instructional Services Other expenses	\$ 650	\$ 3,000	\$ 3,000
001-06-04-01-2451-05-0001-0000	S/M	Minot Computer Supplies	Minot Reg Ed Classroom (Laboratory) Instructional Technology Supplies	\$ 1,800		\$ 24,400
001-06-04-01-2710-01-0001-0000	Salary	Minot Reg Ed Guidance And Adjustment Prof Salaries	Minot Reg Ed Guidance and Adjustment Prof Salaries	\$ 145,876	\$ 85,279	\$ 89,600
001-06-04-01-2720-05-0001-2016	S/M	Minot Testing and Assessment Supplies	Minot Reg Ed Testing & Assessment Supplies	\$ 500	\$ 745	\$ 745
001-06-04-01-2800-01-0001-0000	Salary	Minot Reg Ed Psychological Services Salaries	Minot Reg Ed Psychological Services Prof Salaries		\$ 68,014	\$ 68,014
001-06-04-01-3520-06-0001-2013	S/M	Minot Field Trips	Minot Reg Ed Other Student Body Activities Other expenses	\$ -	\$ 3,607	\$ 3,607
001-06-04-01-4110-03-0001-0000	Salary	Minot Custodial Salaries	Minot Reg Ed Custodial Services Classified Salaries	\$ 152,894	\$ 95,452	\$ 98,427
001-06-04-01-4110-05-0001-0000	S/M	Minot Custodial Supplies	Minot Reg Ed Custodial Services Supplies	\$ 16,455	\$ 10,490	\$ 10,500
001-06-04-01-4120-05-0001-0000	S/M	Minot Heating	Minot Reg Ed Heating of Buildings Supplies	\$ 58,048	\$ 43,897	\$ 43,897
001-06-04-01-4130-05-0001-0000	S/M	Minot Utilities	Minot Reg Ed Utility Services Supplies	\$ 74,178	\$ 82,227	\$ 82,227
001-06-04-01-4220-06-0001-0000	S/M	Minot Building Maintenance Other Expenditure	Minot Reg Ed Maintenance of Buildings Other expenses	\$ -		
001-06-04-01-4230-04-0001-0000	S/M	Minot Equipment Contracted	Minot Reg Ed Maintenance of Equipment Contracted Svcs	\$ 11,500	\$ 4,544	\$ 5,000
001-06-04-01-4230-06-0001-0000	S/M	Minot Equipment Repair	Minot Reg Ed Maintenance of Equipment Other expenses	\$ 1,000		\$ 4,000
001-06-04-01-4400-04-0001-2013	S/M	Minot Business Class Internet	Minot Reg Ed Networking & Telecommunications Contracted Svcs	\$ 1,200		
001-06-04-01-5300-04-0001-0000	S/M	Minot Copier Lease	Minot Reg Ed Rental Lease of Equipment Contracted Svcs	\$ 14,269	\$ 8,079	\$ 8,079
001-06-04-02-2120-01-0001-0000	Salary	Minot SPED Directors and Dept Heads, incl team chairs (non-supervisory) Prof Salaries	Minot Sped Academic Directors and Dept Heads (NonSupervisory) Prof Salaries	\$ 81,825	\$ 84,691	\$ 88,995
001-06-04-02-2210-01-0001-2018	Salary	Minot Sped School Leadership Prof Salaries	Minot Sped School Leadership Prof Salaries	\$ 20,195		
001-06-04-02-2305-01-0001-0000	Salary	Minot Sped Teachers Salaries	Minot Sped Teachers Classroom Prof Salaries	\$ 463,942	\$ 482,560	\$ 532,292

AccountNumber	Column	AccountName	Account Description	2018 Budget	FY19 Voted Budget	FY20 Preliminary
001-06-04-02-2320-01-0001-0000	Salary	Minot Sped Therapists Salaries	Minot Sped Medical/Therapeutic Services Prof Salaries	\$ 170,472	\$ 192,116	\$ 163,542
001-06-04-02-2325-01-0001-0000	Salary	Minot Sped Substitute Teachers Salaries	Minot Sped Substitutes Prof Salaries	\$ 37,656	\$ -	\$ -
001-06-04-02-2325-03-0001-0000	Salary	Minot Sped Substitute Paraprofessionals Salaries	Minot Sped Substitutes Classified Salaries	\$ 5,745	\$ -	\$ -
001-06-04-02-2330-03-0001-0000	Salary	Minot Sped Paraprofessionals Salaries	Minot Sped Non-Clerical Paraprofessionals/Instructional Assistants Classified Salaries	\$ 284,239	\$ 234,669	\$ 239,316
001-06-04-02-2415-05-0001-0000	S/M	Minot Sped Instructional Other	Minot Sped Other Instructional Materials: books, periodicals, reference materials Supplies	\$ 2,000	\$ -	\$ 1,000
001-06-04-02-2700-05-0001-0000	S/M	Minot Guidance Supplies/Materials	Minot Sped Guidance, Counseling and Testing Supplies	\$ 500	\$ 1,923	\$ 1,923
001-06-04-02-2710-01-0001-2015	Salary	Minot Sped Counselor Salaries	Minot Sped Guidance and Adjustment Prof Salaries	\$ -	\$ -	\$ -
001-06-04-02-2720-05-0001-2012	S/M	Minot Sped Clerical Supplies	Minot Sped Testing & Assessment Supplies	\$ 300	\$ -	\$ 300
001-06-04-02-2800-01-0001-0000	Salary	Minot Sped Psychology Salaries	Minot Sped Psychological Services Prof Salaries	\$ 70,312	\$ 122,820	\$ 93,068
001-06-04-02-2800-05-0001-0000	S/M	Minot Sped Psychologists Supplies/Materials	Minot Sped Psychological Services Supplies	\$ 1,500	\$ 1,090	\$ 1,091
001-06-04-02-4230-05-0001-2016	S/M	Minot SPED Maintenance of Equipment Supplies	Minot Sped Maintenance of Equipment Supplies	\$ -	\$ 4,544	\$ 4,544
001-06-04-07-4110-03-0001-0000	Salary	Minot Substitute Custodians	Minot Other Progs Custodial Services Classified Salaries	\$ 11,000	\$ -	\$ -
001-06-04-08-2420-05-0001-2016	S/M	Minot Instructional Equipment Supplies	Minot Undistributed Instructional Equipment Supplies	\$ 2,671	\$ 1,853	\$ 1,900
001-06-04-08-4110-03-0001-0000	Salary	Minot Custodial Overtime	Minot Undistributed Custodial Services Classified Salaries	\$ 5,175	\$ -	\$ -
001-06-04-08-4210-04-0001-2016	S/M	Minot Maintenance of Grounds Contracted Svcs	Minot Undistributed Maintenance of Grounds Contracted Svcs	\$ 1,700		
001-06-04-08-4220-04-0001-2016	S/M	Minot Maintenance of Building Contracted Svcs	Minot Undistributed Maintenance of Buildings Contracted Svcs	\$ 5,510	\$ 9,386	
001-06-04-08-4220-05-0001-2017	S/M	Minot Maintenance of Building Supplies	Minot Undistributed Maintenance of Buildings Supplies (NOT USING COMBINED ABOVE)	\$ 1,640	\$ 9,386	\$ -
001-06-04-08-4225-04-0001-2017	S/M	Minot Building Security Installation and Maintenance Contracted Svcs	Minot Undistributed Building Security System Contracted Svcs	\$ -	\$ -	\$ -
001-06-04-08-4225-05-0001-2017	S/M	Minot Building Security Installation and Maintenance Supplies	Minot Undistributed Building Security System Supplies	\$ -	\$ -	\$ -
001-06-04-08-4230-05-0001-2016	S/M	Minot Maintenance of Equipment Supplies	Minot Undistributed Maintenance of Equipment Supplies	\$ 975		\$ 4,475
001-06-04-08-4400-05-0001-2018	S/M	Minot Network and Telecommunications Supplies	Minot Undistributed Networking & Telecommunications Supplies	\$ -		\$ 888
001-08-06-09-5300-04-0001-2017	S/M	JR/SR Coop PM Copier Lease	Alternative High Reg Ed (PM Prog) Rental Lease of Equipment Contracted Svcs	\$ -	\$ 2,796	\$ 2,796
001-08-07-01-2455-04-0001-2018	S/M	Alternative High School Instructional Software Contracted Svcs	Alternative High Reg Ed Instructional Software Contracted Svcs	\$ -	\$ 900	\$ 900
001-08-07-07-2210-01-0001-0000	Salary	Jr./Sr. High School Principals Salary	Alternative High Other Progs School Leadership Prof Salaries	\$ 18,000	\$ 32,661	\$ -
001-08-07-07-2305-01-0001-0000	Salary	Jr./Sr. High School Teacher Salaries	Alternative High Other Progs Teachers Classroom Prof Salaries	\$ 11,248	\$ 53,034	\$ 59,997
001-08-07-07-2330-03-0001-0000	Salary	Jr./Sr. Paraprofessional Salaries	Alternative High Other Progs Non-Clerical Paraprofessionals/Instructional Assistants Classified Salaries	\$ -	\$ 3,680	\$ -
001-08-07-07-2430-05-0001-0000	S/M	Jr./Sr. High School Pencils/Paper	Alternative High Other Progs General Classroom Supplies Supplies	\$ -	\$ 1,000	\$ 1,000
001-08-07-07-4120-05-0001-0000	S/M	Jr./Sr. High School Heating	Alternative High Other Progs Heating of Buildings Supplies	\$ 3,100	\$ 9,000	\$ 9,000
001-08-07-07-4130-05-0001-0000	S/M	Jr./Sr. High School Utilities	Alternative High Other Progs Utility Services Supplies	\$ 5,304	\$ 5,000	\$ 5,000
001-08-07-07-4220-06-0001-0000	S/M	Jr/Sr School Building Maintenance	Alternative High Other Progs Maintenance of Buildings Other expenses	\$ 1,000	\$ -	\$ -
001-08-07-07-4230-04-0001-0000	S/M	Jr/Sr High School Equipment Contracted	Alternative High Other Progs Maintenance of Equipment Contracted Svcs	\$ -	\$ 1,300	\$ 1,300
001-08-07-07-5300-04-0001-0000	S/M	Jr. Sr. Cooperative Copier Lease	Alternative High Other Progs Rental Lease of Equipment Contracted Svcs	\$ 3,023	\$ -	\$ -
001-08-07-09-2305-01-0001-2015	Salary	Jr. / Sr. High School PM2 Teacher Salaries	Alternative High Reg Ed (PM Prog) Teachers Classroom Prof Salaries	\$ 48,422	\$ -	\$ -
001-08-07-09-3600-03-0001-2015	Salary	JR/SR High School PM2 Security Salaries	Alternative High Reg Ed (PM Prog) School Security Classified Salaries	\$ -	\$ 9,887	\$ 9,887
001-12-07-01-2355-01-0001-2011	Salary	Prof. Dev. Regular Substitutes	District Reg Ed Substitutes for Teachers/Instructional Staff at Professional Development Activities Prof Salaries	\$ 10,500	\$ 10,500	\$ 10,500
001-12-07-01-2440-06-0001-0000	S/M	System Conferences/Mileage	District Reg Ed Other Instructional Services Other expenses	\$ 3,030	\$ 1,000	\$ 1,000
001-12-07-01-3100-03-0001-0000	Salary	District Resource Officer Salaries	District Reg Ed Attendance and Parent Liaison Services Classified Salaries	\$ 10,000	\$ 35,000	\$ 35,000
001-12-07-01-3200-01-0001-0000	Salary	System Nurses Salaries	District Reg Ed Medical/Health Services Prof Salaries	\$ 287,358	\$ 250,668	\$ 274,864
001-12-07-01-3200-04-0001-0000	S/M	System School Physicians Contract Service	District Reg Ed Medical/Health Services Contracted Svcs	\$ -	\$ 1,500	\$ 1,500

AccountNumber	Column	AccountName	Account Description	2018 Budget	FY19 Voted Budget	FY20 Preliminary
001-12-07-01-3200-05-0001-0000	S/M	System Nurses Supplies/Materials	District Reg Ed Medical/Health Services Supplies	\$ 6,000	\$ 5,000	\$ 5,000
001-12-07-01-4110-03-0001-0000	Salary	Substitute Custodians	District Reg Ed Custodial Services Classified Salaries (Substitutes)	\$ 260	\$ 1,000	\$ 1,000
001-12-07-01-4110-06-0001-0000	S/M	Custodial Physicals/Clothing Allowance/Travel	District Reg Ed Custodial Services Other expenses	\$ 11,615	\$ 5,500	\$ 5,500
001-12-07-01-4210-03-0001-0000	Salary	Grounds Salaries	District Reg Ed Maintenance of Grounds Classified Salaries	\$ 128,711	\$ 133,662	\$ 140,998
001-12-07-01-4210-04-0001-0000	S/M	Grounds Equip/Snow Removal/Uniforms/Scoreboard	District Reg Ed Maintenance of Grounds Contracted Svcs	\$ 38,380	\$ 30,000	\$ 30,000
001-12-07-01-4210-05-0001-0000	S/M	Grounds Supplies/Fuel/Repairs	District Reg Ed Maintenance of Grounds Supplies	\$ 40,400	\$ 35,000	\$ 35,000
001-12-07-01-4210-06-0001-0000	S/M	Grounds General Maint./Sprinklers	District Reg Ed Maintenance of Grounds Other expenses	\$ 11,110	\$ 9,000	\$ 10,000
001-12-07-01-4400-03-0001-0000	Salary	System Network Manager/IT Specialist	District Reg Ed Networking & Telecommunications Classified Salaries	\$ 172,541	\$ 169,378	\$ 171,666
001-12-07-01-9100-04-0001-0000	S/M	Mass. Schools (Occ. Ed. Day Tuition)	District Reg Ed Programs with other Systems in Massachusetts Contracted Svcs	\$ 151,500	\$ 130,000	\$ 130,000
001-12-07-02-2315-04-0001-0000	S/M	Special Ed PAC/Instructional Facilitators	District Sped Instructional Coordinators and Team Leaders Contracted Svcs	\$ 200	\$ 200	\$ 200
001-12-07-02-2355-01-0001-2011	Salary	Prof. Dev. Sped Substitutes	District Sped Substitutes for Teachers/Instructional Staff at Professional Development Activities Prof.Salaries	\$ 5,000	\$ 5,000	\$ 5,000
001-12-07-02-2700-06-0001-0000	S/M	System Guidance Conf./Registration Fees	District Sped Guidance, Counseling and Testing Other expenses	\$ -	\$ 2,100	\$ 2,100
001-12-07-02-2800-06-0001-0000	S/M	System - Psychologists Conference Fees	District Sped Psychological Services Other expenses	\$ 800	\$ 1,200	\$ 1,200
001-12-07-02-3200-04-0001-2011	S/M	District Health Services SPED Contracted Services	District Sped Medical/Health Services Contracted Svcs	\$ 143,810	\$ 90,000	\$ 95,000
001-12-07-02-9300-04-0001-0000	S/M	Sped Tuitions to Private Schools	District Sped Tuition to Non-Public schools Contracted Svcs	\$ 256,614	\$ 986,238	\$ 1,095,155
001-12-07-02-9400-04-0001-0000	S/M	Collaboratives - Tuitions	District Sped Tuition to Collaboratives Contracted Svcs	\$ 1,332,784	\$ 1,386,867	\$ 952,818
001-12-07-02-9400-04-0001-0000		CIRCUIT BREAKER APPLIED TO TUITIONS	District Sped Tuition to Collaboratives Contracted Svcs			\$ (786,819)
001-12-07-07-1230-03-0001-2016	Salary	District Wide Administration Other Salaries	District Other Progs Other District Wide Administration Classified Salaries	\$ 7,000	\$ 6,000	\$ 6,000
001-12-07-08-1210-02-0001-0000	Salary	District Undistributed Superintendent Clerical Salaries	District Undistributed Superintendent Clerical Salaries		\$ -	\$ -
001-12-07-08-1420-04-0001-2018	S/M	District Human Resources Contracted Services	District Undistributed Human Resources, Benefits, Personnel Contracted Svcs	\$ 5,300	\$ 15,000	\$ 15,000
001-12-07-08-1420-05-0001-2014	S/M	District Staff Supplies	District Undistributed Human Resources, Benefits, Personnel Supplies	\$ 2,525	\$ 2,000	\$ 2,000
001-12-07-08-1450-04-0001-2018	S/M	District Wide Info Mgmt and Technology Contracted Svcs	District Undistributed District-wide Information Management and Technolgy Contracted Svcs	\$ 9,760	\$ -	\$ -
001-12-07-08-1450-06-0001-2017	S/M	District Inof Management and Technology Other Exp	District Undistributed District-wide Information Management and Technolgy Other expenses	\$ 18,160	\$ 22,000	\$ 22,000
001-12-07-08-2350-06-0001-0000	S/M	System Course Reimbursements	District Undistributed Prof. Development: System Course Reimbursements Other expenses	\$ 40,000	\$ 50,000	\$ 50,000
001-12-07-08-2451-06-0001-2013	S/M	System Memberships/License Renewal	District Undistributed Classroom (Laboratory) Instructional Technology Other expenses	\$ 4,917	\$ -	\$ -
001-12-07-08-3100-04-0001-0000	S/M	District Attendance and Parent Liaison Services Contracted Services	District Undistributed Attendance and Parent Liaison Services Contracted Svcs	\$ -	\$ 20,000	\$ 20,000
001-12-07-08-3100-06-0001-2018	S/M	District School Security Other Expenditure	District Undistributed Attendance and Parent Liaison Services Other expenses	\$ -	\$ 3,076	\$ 3,076
001-12-07-08-3600-01-0001-2018	S/M	District Undistributed School Security Prof Salaries	District Undistributed School Security Prof Salaries	\$ 35,000	\$ -	\$ -
001-12-07-08-4110-01-0001-2016	Salary	District Custodial Professional Salaries	District Undistributed Custodial Services Prof Salaries	\$ 40,149	\$ 38,843	\$ 39,496
001-12-07-08-4210-03-0001-0000	Salary	Grounds Overtime	District Undistributed Maintenance of Grounds Classified Salaries	\$ 14,000	\$ 11,000	\$ 11,000
001-12-07-08-4400-04-0001-2011	S/M	System Network/Telcom Contracted	District Undistributed Networking & Telecommunications Contracted Svcs	\$ 16,000	\$ 7,200	\$ 5,760
001-12-07-08-4400-05-0001-2018	S/M	District Network and Telecommunications Supplies	District Undistributed Networking & Telecommunications Supplies	\$ 9,000	\$ -	\$ -
001-12-07-08-4450-03-0001-2017	Salary	District Technology Maintenance Other Salaries	District Undistributed Technology Maintenance Classified Salaries	\$ 71,850	\$ -	\$ -
001-12-07-08-5000-06-0001-0000	S/M	Insurance	District Undistributed Student Insurance Other expenses	\$ 17,737	\$ 15,000	\$ 15,000
001-12-07-08-5150-03-0001-2017	Salay	Employee Separation Costs Classified (Custodians Paraprofessionals etc.)	District Undistributed Employee Separation Costs Classified Salaries	\$ 3,455	\$ 50,550	\$ 50,550
001-12-07-08-5150-06-0001-0000	S/M	Retirement - Mass. Teachers	District Undistributed Employee Separation Costs Other expenses	\$ 15,150	\$ -	\$ -
001-12-07-08-5550-03-0001-2016	Salary	District Crossing Guard Salary	District Undistributed School Crossing Guards Classified Salaries	\$ 7,000	\$ 7,000	\$ 7,000
001-12-07-08-7600-05-0001-2017	S/M	District Replacement of Motor Vehicles Supplies	District Undistributed Replacement of Motor Vehicles Supplies	\$ 15,908	\$ 10,336	\$ 10,336
001-12-08-01-4110-03-0001-0000	Salary	District Reg Ed Custodial Services Classified Salaries (Building Checks)	District Reg Ed Custodial Services Classified Salaries (Building Checks)	\$ 14,000	\$ 16,560	\$ 16,560

AccountNumber	Column	AccountName	Account Description	2018 Budget	FY19 Voted Budget	FY20 Preliminary
001-13-05-01-2110-01-0001-0000	Salary	Middle Sch Directors and Dept Heads, incl team chairs (supervisory) Prof Salaries	Middle Reg Ed Academic Directors and Dept Heads (Supervisory) Prof Salaries		\$ 112,642	\$ 122,370
001-13-05-01-2120-01-0001-0000	Salary	Middle Sch Directors and Dept Heads (non-supervisory) Prof Salaries	Middle Reg Ed Academic Directors and Dept Heads (NonSupervisory) Prof Salaries	\$ 65,777	\$ -	\$ -
001-13-05-01-2200-02-0001-0000	Salary	Middle Clerical Salaries	Middle Reg Ed School Leadership - Building Clerical Salaries	\$ 129,333	\$ 129,853	\$ 134,923
001-13-05-01-2200-05-0001-0000	S/M	Middle Principal Supplies	Middle Reg Ed School Leadership - Building Supplies	\$ 6,000	\$ 8,835	\$ 15,000
001-13-05-01-2210-01-0001-0000	Salary	Middle Principal/Asst. Principals Salaries	Middle Reg Ed School Leadership Prof Salaries	\$ 384,883	\$ 275,776	\$ 374,056
001-13-05-01-2210-06-0001-0000	S/M	Middle Principal Other Expenditures	Middle Reg Ed School Leadership Other expenses	\$ 4,550	\$ 8,835	\$ 8,000
001-13-05-01-2210-21-0001-2016	Salary	Middle Sch Principals Office Clerical Overtime	Middle Reg Ed School Leadership Clerical Overtime	\$ 4,000	\$ -	\$ -
001-13-05-01-2220-01-0001-0000	Salary	Middle Curriculum/Dept Heads Salaries	Middle Reg Ed School Curriculum Leaders/Dept Heads Prof Salaries	\$ 116,142	\$ -	\$ -
001-13-05-01-2250-03-0001-0000	Salary	Middle Technology Other Salaries	Middle Reg Ed Admin. Technology (school level) Classified Salaries	\$ 3,686	\$ 31,946	\$ 31,827
001-13-05-01-2305-01-0001-0000	Salary	Middle Teacher Salaries Reg.	Middle Reg Ed Teachers Classroom Prof Salaries	\$ 2,753,724	\$ 2,671,525	\$ 2,428,852
001-13-05-01-2305-12-0001-2015	Salary	Middle School Teacher Salary Other	Middle Reg Ed Teachers Classroom Prof Other Payments	\$ 7,810	\$ -	\$ -
001-13-05-01-2325-01-0001-0000	Salary	Middle Substitute Teachers/Nurses	Middle Reg Ed Substitutes Prof Salaries	\$ 65,858	\$ 70,759	\$ 70,759
001-13-05-01-2325-03-0001-0000	Salary	Middle Reg. Paraprofessional Substitutes	Middle Reg Ed Substitutes Classified Salaries	\$ 20,199	\$ -	\$ 7,000
001-13-05-01-2330-03-0001-0000	Salary	Middle Reg. Paraprofessionals Salaries	Middle Reg Ed Non-Clerical Paraprofessionals/Instructional Assistants Classified Salaries	\$ 24,407	\$ 25,118	\$ 57,329
001-13-05-01-2410-05-0001-0000	S/M	Middle Textbook And Related Media Supplies	Middle Reg Ed Textbooks and Related Software/Media/Materials Supplies	\$ -	\$ 2,058	\$ 2,000
001-13-05-01-2415-05-0001-0000	S/M	Middle Reg. Instr. Other Supplies	Middle Reg Ed Other Instructional Materials: books, periodicals, reference materials Supplies	\$ 14,122	\$ 6,452	\$ 21,000
001-13-05-01-2420-05-0001-2016	S/M	Middle School Instructional Equip Supplies	Middle Reg Ed Instructional Equipment Supplies	\$ 3,878	\$ 2,474	\$ 6,000
001-13-05-01-2430-05-0001-0000	S/M	Middle Reg. Pencils/Paper	Middle Reg Ed General Classroom Supplies Supplies	\$ 10,000	\$ 10,722	\$ 11,000
001-13-05-01-2451-05-0001-0000	S/M	Middle Computer Supplies	Middle Reg Ed Classroom (Laboratory) Instructional Technology Supplies	\$ 3,000	\$ 5,870	\$ 6,500
001-13-05-01-2455-05-0001-0000	S/M	Middle Software	Middle Reg Ed Instructional Software Supplies	\$ 13,200	\$ 2,000	\$ 4,995
001-13-05-01-2710-01-0001-2015	Salary	Middle Reg Guidance Prof Salaries	Middle Reg Ed Guidance and Adjustment Prof Salaries	\$ 57,124	\$ 138,320	\$ 155,933
001-13-05-01-2710-04-0001-2017	S/M	Middle School Guidance Contracted Services	Middle Reg Ed Guidance and Adjustment Contracted Svcs	\$ -	\$ -	\$ -
001-13-05-01-2800-01-0001-0000	Salary	Middle School Reg Ed Psychological Services Salaries	Middle Reg Ed Psychological Services Prof Salaries	\$ -	\$ -	\$ -
001-13-05-01-4110-03-0001-0000	Salary	Middle Reg. Custodial Salaries	Middle Reg Ed Custodial Services Classified Salaries	\$ 239,475	\$ 231,459	\$ 185,550
001-13-05-01-4110-05-0001-0000	S/M	Middle Custodial Supplies	Middle Reg Ed Custodial Services Supplies	\$ 24,938	\$ 14,005	\$ 19,079
001-13-05-01-4120-05-0001-0000	S/M	Middle Heating	Middle Reg Ed Heating of Buildings Supplies	\$ 94,594	\$ 58,603	\$ 65,000
001-13-05-01-4130-05-0001-0000	S/M	Middle Utilities	Middle Reg Ed Utility Services Supplies	\$ 174,590	\$ 109,773	\$ 110,000
001-13-05-01-4220-06-0001-0000	S/M	Middle Building Maintenance Other	Middle Reg Ed Maintenance of Buildings Other expenses	\$ 18,540	\$ -	\$ -
001-13-05-01-4230-04-0001-0000	S/M	Middle Equipment Contracted	Middle Reg Ed Maintenance of Equipment Contracted Svcs	\$ 10,000	\$ 6,067	\$ 5,000
001-13-05-01-4230-06-0001-0000	S/M	Middle Equipment Repair	Middle Reg Ed Maintenance of Equipment Other expenses	\$ 5,000	\$ -	\$ 500
001-13-05-01-4400-04-0001-2013	S/M	Middle Business Class Internet	Middle Reg Ed Networking & Telecommunications Contracted Svcs	\$ 1,200	\$ -	\$ -
001-13-05-01-5300-04-0001-0000	S/M	Middle Copier Leases	Middle Reg Ed Rental Lease of Equipment Contracted Svcs	\$ 28,193	\$ 10,772	\$ 10,772
001-13-05-02-2110-01-0001-0000	Salary	Middle Sch SPED Directors and Dept Heads, incl team chairs (supervisory) Prof Salaries	Middle Sped Academic Directors and Dept Heads (Supervisory) Prof Salaries	\$ -	\$ 24,382	\$ 29,875
001-13-05-02-2120-01-0001-0000	Salary	Middle Sch SPED Directors and Dept Heads, incl team chairs (Nonsupervisory) Prof Salaries	Middle Sped Academic Directors and Dept Heads (NonSupervisory) Prof Salaries		\$ 51,683	\$ 70,428
001-13-05-02-2305-01-0001-0000	Salary	Middle Sped Teachers Salaries	Middle Sped Teachers Classroom Prof Salaries	\$ 942,429	\$ 840,861	\$ 775,485
001-13-05-02-2320-01-0001-0000	Salary	Middle Sped Therapist Salaries	Middle Sped Medical/Therapeutic Services Prof Salaries	\$ 86,342	\$ 147,012	\$ 192,872
001-13-05-02-2325-01-0001-0000	Salary	Middle Sped Substitute Teachers	Middle Sped Substitutes Prof Salaries	\$ 14,188	\$ -	\$ -
001-13-05-02-2325-03-0001-0000	Salary	Middle Sped Substitute Paraprofessionals	Middle Sped Substitutes Classified Salaries	\$ 9,775	\$ -	\$ -
001-13-05-02-2330-03-0001-0000	Salary	Middle Sped Paraprofessionals Salaries	Middle Sped Non-Clerical Paraprofessionals/Instructional Assistants Classified Salaries	\$ 317,234	\$ 259,855	\$ 268,882

AccountNumber	Column	AccountName	Account Description	2018 Budget	FY19 Voted Budget	FY20 Preliminary
001-13-05-02-2415-05-0001-0000	S/M	Middle Sped Other Instructional Materials Supplies	Middle Sped Other Instructional Materials: books, periodicals, reference materials Supplies	\$ 4,000	\$ -	\$ 1,000
001-13-05-02-2700-05-0001-0000	S/M	Middle Sped Guidance Supplies/Materials	Middle Sped Guidance, Counseling and Testing Supplies	\$ 500	\$ 2,567	\$ 500
001-13-05-02-2710-01-0001-2015	Salary	Middle Sped Counselor Salaries	Middle Sped Guidance and Adjustment Prof Salaries	\$ 129,496	\$ -	\$ 89,027
001-13-05-02-2720-05-0001-2012	S/M	Middle School Sped Testing And Assessment Supplies	Middle Sped Testing & Assessment Supplies	\$ 300	\$ 995	\$ 500
001-13-05-02-2800-01-0001-0000	Salary	Middle Sped Psychologists Salaries	Middle Sped Psychological Services Prof Salaries	\$ 85,288	\$ 43,217	\$ 44,514
001-13-05-02-2800-02-0001-0000	Salary	Middle Sped Clerical Salaries	Middle Sped Psychological Services Clerical Salaries	\$ 46,971	\$ 38,479	\$ 40,234
001-13-05-02-2800-05-0001-0000	S/M	Middle Sped Psychologists Supplies/Materials	Middle Sped Psychological Services Supplies	\$ 1,500	\$ 1,455	\$ 1,000
001-13-05-07-3510-03-0001-0000	S/M	Middle School Intramurals/Clubs/Field Trips	Middle Other Progs Athletic Services Classified Salaries	\$ 3,382	\$ -	\$ -
001-13-05-07-4110-03-0001-0000	Salary	Middle Substitute Custodians	Middle Other Progs Custodial Services Classified Salaries	\$ 10,000	\$ -	\$ -
001-13-05-08-2210-04-0001-2016	S/M	Middle School Principals Office Contracted Svcs	Middle Undistributed School Leadership Contracted Svcs	\$ 2,450	\$ 8,835	\$ 8,800
001-13-05-08-2410-06-0001-2018	S/M	Middle School Regular Ed Textbooks and Related Media Other Expenses	Middle Undistributed Textbooks and Related Software/Media/Materials Other expenses	\$ 2,000	\$ -	\$ 2,000
001-13-05-08-3520-06-0001-2017	S/M	Middle Other Student Activities Other Expenditure	Middle Undistributed Other Student Body Activities Other expenses	\$ 17,300	\$ 4,815	\$ 2,000
001-13-05-08-4110-03-0001-0000	Salary	Middle Custodial Overtime	Middle Undistributed Custodial Services Classified Salaries	\$ 9,000	\$ -	\$ -
001-13-05-08-4220-04-0001-2016	S/M	Middle Maintenance of Building Contracted Svcs	Middle Undistributed Maintenance of Buildings Contracted Svcs	\$ 8,166	\$ 12,530	\$ 12,170
001-13-05-08-4220-05-0001-2016	S/M	Middle Maintenance of Building Supplies	Middle Undistributed Maintenance of Buildings Supplies	\$ 18,460	\$ 12,530	\$ 39,600
001-13-05-08-4230-05-0001-2016	S/M	Middle Sch Maintenance of Equipment Supplies	Middle Undistributed Maintenance of Equipment Supplies	\$ 3,000	\$ 6,067	\$ 5,000
001-13-07-08-7300-05-0001-2017	S/M	Middle School Acquisition Improvement NonInstructional Equipment (\$5000) Supplies	Middle Undistributed Acquisition and Improvement of Equipment Supplies (DO NOT USE)	\$ 4,092	\$ 3,329	\$ -
001-14-07-01-3300-01-0001-0000	Salary	Transportation Director 1/2 Salaries	Transportation Reg Ed Student Transportation Services Prof Salaries	\$ 18,669	\$ 19,421	\$ 19,748
001-14-07-01-3300-02-0001-0000	Salary	Transportation 1/2 Clerical Salary	Transportation Reg Ed Student Transportation Services Clerical Salaries	\$ 22,512	\$ 20,291	\$ 18,786
001-14-07-01-3300-03-0001-0000	Salary	Transportion Reg. Salaries	Transportation Reg Ed Student Transportation Services Classified Salaries	\$ 378,655	\$ 422,553	\$ 431,004
001-14-07-01-3300-04-0001-0000	S/M	Transportation Contracted Services	Transportation Reg Ed Student Transportation Services Contracted Svcs	\$ 22,342	\$ 106,412	\$ 106,412
001-14-07-01-3300-05-0001-0000	S/M	Transportation Supplies/ Materials	Transportation Reg Ed Student Transportation Services Supplies	\$ 172,000	\$ 74,825	\$ 74,825
001-14-07-01-3300-06-0001-0000	S/M	Transportation Other Expenses	Transportation Reg Ed Student Transportation Services Other expenses	\$ 39,780	\$ 9,600	\$ 9,600
001-14-07-02-3300-01-0001-0000	Salary	Transportation Sped 1/2 Directors Salary	Transportation Sped Student Transportation Services Prof Salaries	\$ 18,669	\$ 19,422	\$ 19,748
001-14-07-02-3300-02-0001-0000	Salary	Transportation Sped 1/2 Clerical / Dispatcher	Transportation Sped Student Transportation Services Clerical Salaries	\$ 22,512	\$ 20,291	\$ 18,786
001-14-07-02-3300-03-0001-0000	Salary	Transportation Sped. Salaries	Transportation Sped Student Transportation Services Classified Salaries	\$ 398,655	\$ 433,815	\$ 442,491
001-14-07-02-3300-04-0001-0000	S/M	Transportation Sped In/Out District Contracted	Transportation Sped Student Transportation Services Contracted Svcs	\$ 566,000	\$ 555,050	\$ 555,050
001-14-07-02-3300-05-0001-0000	S/M	Transportation Sped Supplies	Transportation Sped Student Transportation Services Supplies	\$ 120,000	\$ 91,425	\$ 91,425
001-14-07-02-3300-06-0001-0000	S/M	Transportation Sped Other Expenses	Transportation Sped Student Transportation Services Other expenses	\$ 25,351	\$ 2,600	\$ 2,600
001-14-07-04-3300-03-0001-0000	Salary	Transportation Occ Ed. Salaries	Transportation Occ Day Student Transportation Services Classified Salaries	\$ -	\$ 20,210	\$ 20,614
001-15-06-01-2110-01-0001-0000	Salary	High School Academic Directors and Dept Heads (supervisory) Prof Salaries	High Reg Ed Academic Directors and Dept Heads (Supervisory) Prof Salaries	\$ -	\$ 87,780	\$ 106,685
001-15-06-01-2120-01-0001-0000	Salary	High Academic Dirs, Dept Heads and Deans (non supervisory) prof salaries	High Reg Ed Academic Directors and Dept Heads (NonSupervisory) Prof Salaries	\$ 303,924	\$ 164,771	\$ 181,509
001-15-06-01-2200-02-0001-0000	Salary	High Clerical Salaries	High Reg Ed School Leadership - Building Clerical Salaries	\$ 119,055	\$ 115,443	\$ 118,516
001-15-06-01-2200-04-0001-0000	S/M	High Printing/Paging System Contract Service	High Reg Ed School Leadership - Building Contracted Svcs	\$ 1,900	\$ 9,729	\$ 4,200
001-15-06-01-2200-05-0001-0000	S/M	High General Office Supplies/Materials	High Reg Ed School Leadership - Building Supplies	\$ 18,500	\$ 9,728	\$ 20,000
001-15-06-01-2210-01-0001-0000	Salary	High Principal/Asst. Principal Salaries	High Reg Ed School Leadership Prof Salaries	\$ 250,290	\$ 257,574	\$ 232,339
001-15-06-01-2210-06-0001-0000	S/M	High Conferences/Graduation/Memberships Other Expenditures	High Reg Ed School Leadership Other expenses	\$ 38,200	\$ 9,728	\$ 39,800
001-15-06-01-2210-21-0001-2016	Salary	Wareham High Principals Office Clerical Overtime	High Reg Ed School Leadership Clerical Overtime	\$ 4,000	\$ 6,000	\$ 5,000
001-15-06-01-2210-22-0001-2016	Salary	High Clerical Salaries Other	High Reg Ed School Leadership Clerical Other Payments	\$ -	\$ 500	\$ 500

AccountNumber	Column	AccountName	Account Description	2018 Budget	FY19 Voted Budget	FY20 Preliminary
001-15-06-01-2250-03-0001-0000	Salary	High School Technology Other Salaries	High Reg Ed Admin. Technology (school level) Classified Salaries	\$ 23,301	\$ 38,920	\$ 40,088
001-15-06-01-2305-01-0001-0000	Salary	High Teachers Reg. Salaries	High Reg Ed Teachers Classroom Prof Salaries	\$ 2,777,829	\$ 3,255,263	\$ 3,463,974
001-15-06-01-2305-12-0001-2015	Salary	High School Teacher Salary Other	High Reg Ed Teachers Classroom Prof Other Payments	\$ 10,961	\$ 28,000	\$ 28,000
001-15-06-01-2325-01-0001-0000	Salary	High Substitute Teachers/Nurses Salaries	High Reg Ed Substitutes Prof Salaries	\$ 141,052	\$ 62,472	\$ 64,744
001-15-06-01-2325-03-0001-0000	Salary	High Reg. Substitute Paraprofessionals	High Reg Ed Substitutes Classified Salaries	\$ 226	\$ 149	\$ 500
001-15-06-01-2325-12-0001-0000	Salary	High Reg Ed Substitutes Prof Other Payments	High Reg Ed Substitutes Prof Other Payments		\$ 62,472	\$ 65,000
001-15-06-01-2330-03-0001-0000	Salary	High Paraprofessionals Salaries	High Reg Ed Non-Clerical Paraprofessionals/Instructional Assistants Classified Salaries	\$ 25,365	\$ 75,617	\$ 85,080
001-15-06-01-2340-01-0001-0000	Salary	High Library Salaries	High Reg Ed Librarians & Media Center Prof Salaries	\$ 79,368	\$ 90,391	\$ 90,391
001-15-06-01-2410-05-0001-0000	S/M	High School Textbooks and Related Software/Media Supplies	High Reg Ed Textbooks and Related Software/Media/Materials Supplies	\$ -	\$ 2,266	\$ 39,263
001-15-06-01-2410-06-0001-2016	S/M	High Sch Reg Textbooks/Software/Media Other Exp	High Reg Ed Textbooks and Related Software/Media/Materials Other expenses	\$ -	\$ 4,500	
001-15-06-01-2415-05-0001-0000	S/M	High Instructional Supplies	High Reg Ed Other Instructional Materials: books, periodicals, reference materials Supplies	\$ (425)	\$ 7,105	\$ 17,000
001-15-06-01-2420-04-0001-2016	S/M	High Sch Instructional Equip Contracted Svcs	High Reg Ed Instructional Equipment Contracted Svcs	\$ -	\$ -	\$ 12,500
001-15-06-01-2420-05-0001-2016	S/M	High Sch Instructional Equip Supplies	High Reg Ed Instructional Equipment Supplies	\$ 38,000	\$ 2,724	\$ 6,000
001-15-06-01-2430-05-0001-0000	S/M	High Pencils/Paper	High Reg Ed General Classroom Supplies Supplies	\$ 6,425	\$ 11,805	\$ 8,600
001-15-06-01-2440-06-0001-2017	S/M	High Other Instructional Services Other Expenditure	High Reg Ed Other Instructional Services Other expenses	\$ 4,000	\$ 4,000	\$ 7,750
001-15-06-01-2451-04-0001-2014	S/M	High Sch Instructional Technology Supplies	High Reg Ed Classroom (Laboratory) Instructional Technology Contracted Svcs			\$ 16,500
001-15-06-01-2451-05-0001-0000	S/M	High Sch Instructional Technology Supplies	High Reg Ed Classroom (Laboratory) Instructional Technology Supplies	\$ 4,600	\$ 6,463	\$ 25,500
001-15-06-01-2455-06-0001-2017	S/M	High Instructional Software Other Costs	High Reg Ed Instructional Software Other expenses	\$ 7,000	\$ 15,500	\$ 18,500
001-15-06-01-2700-01-0001-0000	Salary	High Counselors Salaries	High Reg Ed Guidance, Counseling and Testing Prof Salaries	\$ -	\$ -	\$ -
001-15-06-01-2700-05-0001-0000	S/M	High Counselors Supplies/Materials	High Reg Ed Guidance, Counseling and Testing Supplies	\$ 550	\$ 2,826	\$ 2,250
001-15-06-01-2700-06-0001-0000	S/M	High Conferences/Other Expenditures	High Reg Ed Guidance, Counseling and Testing Other expenses	\$ 400	\$ 400	\$ 550
001-15-06-01-2710-01-0001-2017	Salary	High School Guidance Prof Salaries	High Reg Ed Guidance and Adjustment Prof Salaries	\$ 107,729	\$ 117,253	\$ 141,972
001-15-06-01-2710-04-0001-2017	S/M	High Guidance Contracted Svcs	High Reg Ed Guidance and Adjustment Contracted Svcs	\$ 3,910	\$ 3,909	\$ 4,000
001-15-06-01-2720-04-0001-0000	S/M	High Guidance Testing/Contract Service	High Reg Ed Testing & Assessment Contracted Svcs	\$ 3,000	\$ 1,095	\$ 1,600
001-15-06-01-2800-01-0001-0000	Salary	High School Reg Ed Psychological Services Salaries	High Reg Ed Psychological Services Prof Salaries		\$ 143,732	\$ 130,986
001-15-06-01-3200-01-0001-0000	Salary	High Reg Ed Medical/Health Services Prof Salaries	High Reg Ed Medical/Health Services Prof Salaries		\$ 72,535	\$ 72,535
001-15-06-01-4110-03-0001-0000	Salary	High Custodial Salaries	High Reg Ed Custodial Services Classified Salaries	\$ 218,783	\$ 232,503	\$ 238,942
001-15-06-01-4110-05-0001-0000	S/M	High Custodial Supplies	High Reg Ed Custodial Services Supplies	\$ 11,938	\$ 15,420	\$ 24,500
001-15-06-01-4120-05-0001-0000	S/M	High Heating	High Reg Ed Heating of Buildings Supplies	\$ 65,257	\$ 62,500	\$ 68,000
001-15-06-01-4130-05-0001-0000	S/M	High Utilities	High Reg Ed Utility Services Supplies	\$ 207,896	\$ 230,000	\$ 240,000
001-15-06-01-4220-06-0001-0000	S/M	High Building Repairs/Maintenance	High Reg Ed Maintenance of Buildings Other expenses	\$ 5,500		\$ 27,500
001-15-06-01-4230-04-0001-0000	S/M	High Equipment Contracted	High Reg Ed Maintenance of Equipment Contracted Svcs	\$ 4,900	\$ 6,680	\$ 39,700
001-15-06-01-4230-06-0001-0000	S/M	High Equipment Repair	High Reg Ed Maintenance of Equipment Other expenses	\$ 1,100	\$ 6,680	\$ -
001-15-06-01-4400-04-0001-2013	S/M	High Business Class Internet	High Reg Ed Networking & Telecommunications Contracted Svcs	\$ 1,700		\$ 5,000
001-15-06-01-5300-04-0001-0000	S/M	High Copier Leases	High Reg Ed Rental Lease of Equipment Contracted Svcs	\$ 32,465	\$ 10,772	\$ 13,772
001-15-06-014-2415-06-0001-2017	S/M	High Other Instructonal Materials other Expenses	High Other Instructonal Materials other Expenses	\$ 2,000		
001-15-06-02-2110-01-0001-0000	Salary	High Sch SPED Directors and Dept Heads (supervisorv) Prof Salaries	High Sped Academic Directors and Dept Heads (Supervisory) Prof Salaries	\$ -	\$ 21,922	\$ 24,582
001-15-06-02-2305-01-0001-0000	Salary	High Sped Teacher Salaries	High Sped Teachers Classroom Prof Salaries	\$ 945,252	\$ 903,861	\$ 1,010,293
001-15-06-02-2320-01-0001-0000	Salary	High Sped Therapist Salaries	High Sped Medical/Therapeutic Services Prof Salaries	\$ 97,046	\$ 25,346	\$ 26,238

AccountNumber	Column	AccountName	Account Description	2018 Budget	FY19 Voted Budget	FY20 Preliminary
001-15-06-02-2325-01-0001-0000	Salary	High Sped Substitute Teachers	High Sped Substitutes Prof Salaries	\$ 6,900	\$ 48,438	\$ 25,000
001-15-06-02-2325-03-0001-0000	Salary	High Sped Paraprofessional Substitutes	High Sped Substitutes Classified Salaries	\$ 7,791	\$ 1,485	\$ 2,000
001-15-06-02-2330-03-0001-0000	Salary	High Sped Paraprofessionals Salaries	High Sped Non-Clerical Paraprofessionals/Instructional Assistants Classified Salaries	\$ 327,970	\$ 314,828	\$ 275,081
001-15-06-02-2415-05-0001-0000	S/M	High Sped Instructional Other Supplies	High Sped Other Instructional Materials: books, periodicals, reference materials Supplies	\$ 2,000	\$ 1,500	\$ 1,000
001-15-06-02-2710-05-0001-2018	S/M	High SPED Guidance Supplies and Materials	High Sped Guidance and Adjustment Supplies	\$ 500	\$ -	\$ -
001-15-06-02-2720-05-0001-2012	S/M	High School Sped Clerical Supplies	High Sped Testing & Assessment Supplies	\$ 300	\$ 300	\$ 300
001-15-06-02-2800-01-0001-0000	Salary	High Sped Psychologists Salaries	High Sped Psychological Services Prof Salaries	\$ 58,953	\$ -	\$ -
001-15-06-02-2800-02-0001-0000	Salary	High Sped Clerical Salaries	High Sped Psychological Services Clerical Salaries	\$ 47,830	\$ 39,248	\$ 34,226
001-15-06-02-2800-05-0001-0000	S/M	High Sped Psychologists Supplies/Materials	High Sped Psychological Services Supplies	\$ 1,500	\$ 1,500	\$ 1,500
001-15-06-04-2305-01-0001-2017	Salary	High Ch74 CVTE Teacher Salaries	High Occ Day Teachers Classroom Prof Salaries	\$ 64,969	\$ 78,905	\$ 82,487
001-15-06-04-2410-05-0001-0000	S/M	High Occ. Ed. Textbooks	High Occ Day Textbooks and Related Software/Media/Materials Supplies	\$ -	\$ 1,800	\$ 2,350
001-15-06-04-2415-05-0001-0000	S/M	High Occ. Ed. Instructional Other Supplies	High Occ Day Other Instructional Materials: books, periodicals, reference materials Supplies	\$ 3,270	\$ 2,900	\$ 3,250
001-15-06-04-2430-05-0001-0000	S/M	High Occ. Ed. Pencils/Paper	High Occ Day General Classroom Supplies Supplies	\$ 1,000	\$ 1,000	\$ 1,375
001-15-06-04-2455-05-0001-0000	S/M	High Software	High Occ Day Instructional Software Supplies	\$ 400	\$ -	\$ -
001-15-06-07-2305-01-0001-0000	Salary	High Other Progs Teachers Classroom Prof Salaries	High Other Progs Teachers Classroom Prof Salaries		\$ 53,034	\$ 53,034
001-15-06-07-3510-03-0001-0000	Salary	High Athletic Director/Coaches Salaries	High Other Progs Athletic Services Classified Salaries	\$ 144,817	\$ 149,162	\$ 149,162
001-15-06-07-3510-04-0001-2015	S/M	High Athletic Contracted Services	High Other Progs Athletic Services Contracted Svcs	\$ 27,500	\$ 28,500	\$ 30,000
001-15-06-07-3510-05-0001-0000	S/M	High Athletics Supplies/Materials	High Other Progs Athletic Services Supplies	\$ 2,000	\$ 4,800	\$ 28,000
001-15-06-07-3510-06-0001-0000	S/M	High Athletics Other Expend itures	High Other Progs Athletic Services Other expenses	\$ 39,000	\$ 39,500	\$ 65,300
001-15-06-07-4110-03-0001-0000	Salary	High Substitute Custodians	High Other Progs Custodial Services Classified Salaries	\$ 8,473	\$ 6,000	\$ 4,000
001-15-06-08-2210-05-0001-2017	S/M	High Principals Office Supplies	High Undistributed School Leadership Supplies	\$ 1,350	\$ 1,400	\$ 2,150
001-15-06-08-2250-05-0001-2016	S/M	High Sch Building Technology Supplies	High Undistributed Admin. Technology (school level) Supplies	\$ -	\$ 2,800	\$ 6,300
001-15-06-08-3520-06-0001-2017	S/M	High Other Student Activities Other Expenditure	High Undistributed Other Student Body Activities Other expenses	\$ 850	\$ 5,302	\$ 5,300
001-15-06-08-4110-03-0001-0000	Salary	High School Custodial Overtime	High Undistributed Custodial Services Classified Salaries	\$ 5,090	\$ 10,000	\$ 12,000
001-15-06-08-4220-04-0001-2016	S/M	High Maintenance of Building Contracted Svcs	High Undistributed Maintenance of Buildings Contracted Svcs	\$ 12,000	\$ 13,797	\$ 28,450
001-15-06-08-4220-05-0001-2017	S/M	High Building Maintenance Supplies	High Undistributed Maintenance of Buildings Supplies	\$ 2,000	\$ 13,797	\$ 14,000
001-15-06-08-4225-04-0001-2017	S/M	High Building Security Installation and Maintenance Contracted Services	High Undistributed Building Security System Contracted Svcs	\$ 17,000	\$ 5,000	\$ 27,824
001-15-06-08-4230-05-0001-2016	S/M	High Sch Maintenance Of Equip Supplies	High Undistributed Maintenance of Equipment Supplies	\$ 15,200	\$ -	\$ -
001-15-07-01-3100-02-0001-0000	Salary	High Attendance Clerical Salaries	High Reg Ed Attendance and Parent Liaison Services Clerical Salaries	\$ 41,710	\$ 37,350	\$ 39,409
001-15-07-01-3100-05-0001-0000	S/M	High Attendance Supplies/Materials	High Reg Ed Attendance and Parent Liaison Services Supplies	\$ 540	\$ 580	\$ -
001-15-07-01-3100-06-0001-0000	S/M	High Attendance Travel	High Reg Ed Attendance and Parent Liaison Services Other expenses	\$ 100	\$ 95	\$ -
001-17-07-08-4110-03-0001-2015		Central Office Custodial Salaries	Central Office Undistributed Custodial Services Classified Salaries	\$ 821	\$ -	\$ -
001-17-07-08-4120-06-0001-2017	S/M	Central Office Heating Other	Central Office Undistributed Heating of Buildings Other expenses	\$ 10,000	\$ 3,000	\$ 3,000
001-17-07-08-4130-05-0001-2014	S/M	Central Office Utilities	Central Office Undistributed Utility Services Supplies	\$ 20,200	\$ 26,000	\$ 26,000
001-17-07-08-4220-04-0001-2017	S/M	Central Office Building Maintenance Contracted Svcs	Central Office Undistributed Maintenance of Buildings Contracted Svcs	\$ -	\$ 1,000	\$ 1,000
001-17-07-08-4220-06-0001-2014	S/M	Central Office Bldg. Maintenance	Central Office Undistributed Maintenance of Buildings Other expenses	\$ -	\$ 5,000	\$ 5,000
001-17-07-08-4230-04-0001-2014	S/M	Central Office Equipment Contracted	Central Office Undistributed Maintenance of Equipment Contracted Svcs	\$ -	\$ 1,000	\$ 1,000
001-18-07-01-1230-04-0001-2017	S/M	ELE District Wide Administration Contracted Svcs	Global / ELL Reg Ed Other District Wide Administration Contracted Svcs	\$ 765	\$ 5,000	\$ 5,000

AccountNumber	Column	AccountName	Account Description	2018 Budget	FY19 Voted Budget	FY20 Preliminary
001-18-07-01-2110-02-0001-0000	Salary	Ell / Global Ed Directors Clerical Salaries	Global / ELL Reg Ed Academic Directors and Dept Heads (Supervisory) Clerical Salaries	\$ -	\$ 2,333	\$ 15,303
001-18-07-01-2120-01-0001-2013	Salary	Global / ELL Reg Ed Academic Directors and Dept Heads (NonSupervisory) Prof Salaries	Global / ELL Reg Ed Academic Directors and Dept Heads (NonSupervisory) Prof Salaries	\$ -	\$ 16,396	\$ -
001-18-07-01-2305-01-0001-0000	Salary	Global Ed / English Language Education Teacher Salary	Global / ELL Reg Ed Teachers Classroom Prof Salaries	\$ 121,340	\$ 69,253	\$ 81,486
001-18-07-01-2310-01-0001-2017	Salary	ELE Teacher Specialist Prof Salaries	Global / ELL Reg Ed Teachers, Specialists Prof Salaries	\$ -	\$ -	\$ -
001-18-07-01-2310-12-0001-2017	Salary	ELE Teacher Specialist Prof Other Salaries	Global / ELL Reg Ed Teachers, Specialists Prof Other Payments	\$ -	\$ -	\$ -
001-18-07-01-2350-06-0001-2017	S/M	ELE Professional Development Other Expenses	Global / ELL Reg Ed Prof. Development: System Course Reimbursements Other expenses	\$ 4,389	\$ 6,500	\$ 7,000
001-18-07-01-2356-01-0001-2018	Salary	Global Ed / ELL Instructional Staff Prof Development Prof Salaries	Global / ELL Reg Ed Costs for Instructional Staff to Attend Professional Development Prof Salaries	\$ 1,100	\$ 500	\$ 500
001-18-07-01-2356-03-0001-2018	Salary	Global Ed / ELL Instructional Staff Prof Development Other Staff Salaries	Global / ELL Reg Ed Costs for Instructional Staff to Attend Professional Development Classified Salaries	\$ -	\$ 5,000	\$ 5,000
001-18-07-01-2415-05-0001-2017	S/M	ELE Other Instructional Materials Supplies	Global / ELL Reg Ed Other Instructional Materials: books, periodicals, reference materials Supplies	\$ 1,500	\$ 1,500	\$ 1,500
001-18-07-08-1230-06-0001-2017	S/M	ELE District Administration Other Costs	Global / ELL Undistributed Other District Wide Administration Other expenses	\$ 2,811	\$ 2,500	\$ 2,500
001-18-07-08-1230-12-0001-2017	Salary	ELE DistrictWide Administration Prof Other Salaries	Global / ELL Undistributed Other District Wide Administration Prof Other Payments	\$ 3,135	\$ -	\$ 2,000
001-18-07-08-2110-02-0001-2018	Salary	Global / ELL Undistributed Academic Directors and Dept Heads (Supervisory) Clerical Salaries	Global / ELL Undistributed Academic Directors and Dept Heads (Supervisory) Clerical Salaries	\$ 7,200	\$ -	\$ -
001-18-07-08-2305-01-0001-0000	Salary	ELL Reg Teacher Prof Salaries	Global / ELL Undistributed Teachers Classroom Prof Salaries	\$ -	\$ 65,118	\$ 88,723
001-20-01-01-4220-06-0001-0000	S/M	East Building Maintenance	East (Preschool) Reg Ed Maintenance of Buildings Other expenses	\$ 3,535	\$ -	\$ -
001-20-01-01-4230-04-0001-0000	S/M	East Equipment Contracted	East (Preschool) Reg Ed Maintenance of Equipment Contracted Svcs	\$ -	\$ 3,000	\$ -
001-20-01-01-4230-06-0001-0000	S/M	East Equipment Repair	East (Preschool) Reg Ed Maintenance of Equipment Other expenses	\$ 505	\$ -	\$ -
001-20-01-02-4110-05-0001-0000	S/M	East Custodial Supplies	East (Preschool) Sped Custodial Services Supplies	\$ 4,040	\$ 200	\$ 200
001-20-01-02-4120-05-0001-0000	S/M	East Heating	East (Preschool) Sped Heating of Buildings Supplies	\$ -	\$ 7,000	\$ 7,000
001-20-01-02-4130-05-0001-0000	S/M	East Preschool Utilities	East (Preschool) Sped Utility Services Supplies	\$ -	\$ 8,000	\$ 8,000
001-20-01-08-4110-03-0001-0000	Salary	East Custodial Overtime	East (Preschool) Undistributed Custodial Services Classified Salaries	\$ -	\$ 302	\$ -
001-20-07-02-4110-03-0001-2015	Salary	East Partnership Custodial Salaries	East Sped Custodial Services Classified Salaries	\$ -	\$ 1,000	\$ -
001-20-07-08-4220-04-0001-2015	S/M	East Maint. Of Bldgs. Cont. Svcs.	East Undistributed Maintenance of Buildings Contracted Svcs	\$ -	\$ 600	\$ -
001-21-07-08-5200-32-0001-2015		Food Service Insurance for Active Employees	Food Service Undistributed Insurance for Active Employees Classified Other Payments	\$ -	\$ 75,000	\$ 75,000
001-15-06-02-2120-01-0001-0000	Salary	High SPED Academic Directors & Dept Heads	High SPED Academic Directors & Dept Heads		\$ 77,815	\$ 77,815
001-04-04-02-2210-01-0001-2018	Salary	Decas SPED Principal/Asst. Principal Salaries	Decas SPED Principal/Asst. Principal Salaries	\$ 54,844	\$ -	\$ -
			#N/A		0	0
				29022739	\$ 28,375,711	\$ 29,022,739
						\$ 29,430,737

FY18

FY19

FY20

\$29,430,737.00

AccountNumber	Column	AccountName	Account Description	2018 Budget	FY19 Voted Budget	FY20 Preliminary
					error check	\$0.00