

Active? Active

Line	MajorAcc	Seg5_CodeDe	AccountNumber	AccountName	Sum of 2015 Budget	Sum of 2016 Budget	Sum of 2016 Expenditure	Sum of 2017 Projection	Sum of SC Vote	April School Ctte Vote
1	Administration									
2	Business & Finance				\$ 114,438	\$ 115,438	\$ 106,834	\$ 121,798	\$ 138,116	\$ 131,116
3			001-02-07-08-1410-01-0001-0000	Business & Finance Salarie	\$ 100,000	\$ 101,000	\$ 99,379	\$ 111,116	\$ 117,534	\$ 117,534
4			001-02-07-08-1410-04-0001-0000	Buisness & Finance Contracted Service	\$ 11,000	\$ 11,000	\$ 5,250	\$ 7,210	\$ 17,110	\$ 10,110
5			001-02-07-08-1410-05-0001-2016	Business & Finance Supplies	\$ -	\$ -	\$ 1,078	\$ -	\$ -	\$ -
6			001-02-07-08-1410-06-0001-0000	Business & Finance Other Expense	\$ 3,438	\$ 3,438	\$ 1,127	\$ 3,472	\$ 3,472	\$ 3,472
7	District Wide Leadership				\$ 270,273	\$ 183,569	\$ 188,011	\$ 256,847	\$ 262,119	\$ 262,119
8			001-05-07-02-2100-01-0001-0000	Student Services Director/Sped Supervisor Salaries Prof	\$ 209,171	\$ 126,675	\$ 128,666	\$ 187,489	\$ 173,987	\$ 173,987
9			001-05-07-02-2100-02-0001-0000	Student Services Clerical Salaries	\$ 40,128	\$ 36,761	\$ 39,392	\$ 52,158	\$ 68,932	\$ 68,932
10			001-05-07-02-2100-05-0001-0000	Student Services Sped Supplies/Materials	\$ 14,324	\$ 13,483	\$ 18,325	\$ 13,450	\$ 11,450	\$ 11,450
11			001-05-07-02-2100-06-0001-0000	Student Services Other Expenditures	\$ 6,650	\$ 6,650	\$ 1,628	\$ 3,750	\$ 3,750	\$ 3,750
12			001-05-07-02-2100-21-0001-2017	District Sped Clerical Salaries Overtime	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
13	District-wide Information Mgmt and Tech				\$ 44,276	\$ 44,940	\$ 44,617	\$ 62,943	\$ 36,915	\$ 48,641
14			001-02-07-08-1450-02-0001-0000	Technology Secretary Salaries	\$ 44,276	\$ 44,940	\$ 44,617	\$ 45,839	\$ 48,641	\$ 48,641
15			001-12-07-08-1450-06-0001-2017	District Inof Management and Technology Other Exp	\$ -	\$ -	\$ -	\$ 17,104	\$ (11,726)	\$ -
16	Human Resources, Benefits, Personnel				\$ -	\$ 2,500	\$ 1,426	\$ 2,525	\$ 2,525	\$ 2,525
17			001-12-07-08-1420-05-0001-2014	District Staff Supplies	\$ -	\$ 2,500	\$ 1,426	\$ 2,525	\$ 2,525	\$ 2,525
18	Legal Services for School Committee				\$ 27,000	\$ 27,000	\$ 46,032	\$ 45,100	\$ 45,100	\$ 35,100
19			001-01-07-08-1430-04-0001-0000	School Committee Contracted Services	\$ 27,000	\$ 27,000	\$ 46,032	\$ 45,100	\$ 45,100	\$ 35,100
20	Other District Wide Administration				\$ -	\$ -	\$ (2,041)	\$ 10,500	\$ 19,200	\$ 13,200
21			001-12-07-07-1230-03-0001-2016	District Wide Administration Other Salaries	\$ -	\$ -	\$ (3,048)	\$ 4,500	\$ 7,000	\$ 7,000
22			001-18-07-01-1230-04-0001-2017	ELE District Wide Administration Contracted Svcs	\$ -	\$ -	\$ 859	\$ 5,000	\$ 5,000	\$ 5,000
23			001-18-07-08-1230-06-0001-2017	ELE District Administration Other Costs	\$ -	\$ -	\$ 147	\$ 1,000	\$ 7,200	\$ 1,200
24	School Committee				\$ 25,500	\$ 25,500	\$ 24,430	\$ 20,755	\$ 20,755	\$ 10,755
25			001-01-07-08-1110-05-0001-2016	School Committee Supplies	\$ -	\$ -	\$ 353	\$ -	\$ -	\$ -
26			001-01-07-08-1110-06-0001-0000	School Committee Other Expenses	\$ 25,500	\$ 25,500	\$ 24,076	\$ 20,755	\$ 20,755	\$ 10,755
27	Superintendent				\$ 409,519	\$ 420,740	\$ 437,527	\$ 410,449	\$ 423,881	\$ 428,881
28			001-02-07-08-1210-01-0001-0000	Superintendents Salaries	\$ 151,500	\$ 154,530	\$ 157,306	\$ 163,228	\$ 163,888	\$ 163,888
29			001-02-07-08-1210-02-0001-0000	Superintendents Office Clerical Salaries	\$ 244,654	\$ 252,845	\$ 254,527	\$ 228,202	\$ 240,974	\$ 240,974
30			001-02-07-08-1210-04-0001-0000	Superintendents Office System Contracted Service	\$ -	\$ -	\$ 8,422	\$ 5,520	\$ 5,520	\$ 10,520
31			001-02-07-08-1210-05-0001-0000	Superintendents Office Supplies	\$ 7,500	\$ 7,500	\$ 10,399	\$ 10,575	\$ 10,575	\$ 10,575
32			001-02-07-08-1210-06-0001-0000	Superintendents Other Expenditures	\$ 5,865	\$ 5,865	\$ 6,873	\$ 2,924	\$ 2,924	\$ 2,924
33	Administration Total				\$ 891,007	\$ 819,687	\$ 846,835	\$ 930,917	\$ 948,612	\$ 932,338
34	Classroom and Specialist Teachers									
35	Teachers Classroom				\$ 12,488,375	\$ 12,676,635	\$ 12,592,353	\$ 12,372,483	\$ 13,309,436	\$ 12,900,358
36			001-04-03-01-2305-01-0001-2013	Decas FDK Teacher Salary	\$ 739,022	\$ 737,230	\$ 783,917	\$ 746,195	\$ 838,725	\$ 838,725
37			001-04-04-01-2305-01-0001-0000	Decas Teacher Salaries	\$ 1,273,128	\$ 1,710,538	\$ 1,754,183	\$ 1,656,588	\$ 1,859,209	\$ 1,733,879
38			001-04-04-01-2305-12-0001-2015	Decas School Teacher Salary Other	\$ -	\$ -	\$ -	\$ -	\$ 8,020	\$ 8,020
39			001-04-04-02-2305-01-0001-0000	Decas Sped Teachers Salaries	\$ 612,198	\$ 628,291	\$ 559,421	\$ 624,421	\$ 654,253	\$ 643,963
40			001-06-01-02-2305-01-0001-2014	Minot Preschool Teacher Salaries	\$ 296,588	\$ 239,439	\$ 244,093	\$ 353,040	\$ 363,787	\$ 363,787
41			001-06-04-01-2305-01-0001-0000	Minot Teachers Salaries	\$ 1,697,104	\$ 1,479,403	\$ 1,464,206	\$ 1,272,131	\$ 1,400,885	\$ 1,375,337
42			001-06-04-01-2305-12-0001-2015	Minot School Teacher Salary Other	\$ -	\$ -	\$ -	\$ -	\$ 7,610	\$ -
43			001-06-04-02-2305-01-0001-0000	Minot Sped Teachers Salaries	\$ 432,157	\$ 540,000	\$ 416,065	\$ 537,141	\$ 631,968	\$ 515,622
44			001-06-04-02-2305-12-0001-2015	Minot SPED School Teacher Salary Other	\$ -	\$ -	\$ -	\$ -	\$ 4,466	\$ 4,466
45			001-08-07-07-2305-01-0001-0000	Jr./Sr. High School Teacher Salaries	\$ 109,057	\$ 57,576	\$ 75,255	\$ -	\$ 24,670	\$ 24,670
46			001-08-07-09-2305-01-0001-2015	Jr. / Sr. High School PM2 Teacher Salaries	\$ -	\$ -	\$ 57,732	\$ -	\$ -	\$ 35,000
47			001-13-05-01-2305-01-0001-0000	Middle Teacher Salaries Reg.	\$ 2,749,854	\$ 2,701,320	\$ 2,713,200	\$ 2,594,606	\$ 2,761,985	\$ 2,704,571

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48			001-13-05-01-2305-12-0001-2015	Middle School Teacher Salary Other	\$ -	\$ -	\$ 39,214	\$ -	\$ 7,810	\$ 7,810
49			001-13-05-02-2305-01-0001-0000	Middle Sped Teachers Salaries	\$ 808,909	\$ 879,764	\$ 716,678	\$ 787,856	\$ 799,873	\$ 796,873
50			001-15-06-01-2305-01-0001-0000	High Teachers Reg. Salaries	\$ 2,995,414	\$ 2,903,940	\$ 2,905,934	\$ 2,882,387	\$ 2,985,079	\$ 2,836,539
51			001-15-06-01-2305-12-0001-2015	High School Teacher Salary Other	\$ -	\$ -	\$ 79,563	\$ 25,000	\$ 10,961	\$ 10,961
52			001-15-06-02-2305-01-0001-0000	High Sped Teacher Salaries	\$ 598,261	\$ 739,145	\$ 714,341	\$ 893,119	\$ 885,167	\$ 935,167
53			001-15-06-04-2305-01-0001-2017	High Ch74 Teacher Salaries					\$ 64,969	\$ 64,969
54			001-16-07-02-2305-01-0001-0000	Academy Teachers Sped Salaries	\$ 176,685	\$ 59,989	\$ 68,549	\$ -	\$ -	\$ -
55				Teachers, Specialists	\$ 12,747	\$ 40,580	\$ 34,136	\$ 105,796	\$ 121,340	\$ 121,340
56			001-05-07-01-2310-01-0001-0000	ELE Teacher Salary	\$ 12,747	\$ 32,746	\$ 33,469	\$ 105,796	\$ 121,340	\$ 121,340
57			001-06-04-02-2310-01-0001-2015	Minot Sped Specialist Salaries	\$ -	\$ 7,834	\$ -	\$ -	\$ -	\$ -
58			001-18-07-01-2310-12-0001-2017	ELE Teacher Specialist Prof Other Salaries	\$ -	\$ -	\$ 667	\$ -	\$ -	\$ -
59				Classroom and Specialist Teachers Total	\$ 12,501,122	\$ 12,717,215	\$ 12,626,489	\$ 12,478,279	\$ 13,430,776	\$ 13,021,698
60				Guidance, Counseling and Testing						
61				Guidance & Adjustment/Social Work	\$ 177,546	\$ 191,702	\$ 139,960	\$ 116,234	\$ 138,623	\$ 138,623
62			001-04-04-02-2710-01-0001-0000	Decas Sped Counselors Salaries Prof	\$ -	\$ 84,532	\$ 82,237	\$ 83,776	\$ 86,711	\$ 86,711
63			001-06-04-02-2710-01-0001-2015	Minot Sped Counselor Salaries	\$ -	\$ -	\$ 7,723	\$ -	\$ 17,726	\$ 17,726
64			001-08-07-07-2710-01-0001-0000	Jr./Sr. High School Adj. Counselor	\$ 83,610	\$ -	\$ -	\$ -	\$ -	\$ -
65			001-13-05-01-2710-01-0001-2015	Middle Reg Guidance Prof Salaries	\$ -	\$ 106,169	\$ 50,000	\$ 27,958	\$ 30,276	\$ 30,276
66			001-15-06-01-2710-04-0001-2017	High Guidance Contracted Svcs	\$ -	\$ -	\$ -	\$ 4,500	\$ 3,910	\$ 3,910
67			001-16-07-02-2710-04-0001-0000	Academy Social Worker Contracted Service	\$ 92,936	\$ -	\$ -	\$ -	\$ -	\$ -
68			001-16-07-02-2710-05-0001-0000	West Academy Therapist/Guidance Supplies	\$ 1,000	\$ 1,001	\$ -	\$ -	\$ -	\$ -
69				Guidance & Testing	\$ 265,063	\$ 249,407	\$ 258,512	\$ 162,228	\$ 357,229	\$ 300,075
70			001-04-04-02-2700-01-0001-0000	Decas Sped Counselors Salaries Prof.	\$ -	\$ -	\$ 81,921	\$ -	\$ -	\$ -
71			001-04-04-02-2700-05-0001-0000	Decas Guidance Supplies/Materials	\$ 1,721	\$ 1,200	\$ -	\$ -	\$ 500	\$ 500
72			001-06-04-02-2700-01-0001-0000	Minot Sped Counselors Salaries	\$ 77,341	\$ 80,999	\$ 7,663	\$ 82,575	\$ 86,748	\$ 86,748
73			001-06-04-02-2700-05-0001-0000	Minot Guidance Supplies/Materials	\$ 1,399	\$ 1,200	\$ -	\$ 1,200	\$ 500	\$ 500
74			001-12-07-02-2700-06-0001-0000	System Guidance Conf./Registration Fees	\$ 450	\$ 450	\$ -	\$ 455	\$ -	\$ -
75			001-13-05-02-2700-01-0001-0000	Middle Sped Counselor Salaries	\$ 85,327	\$ 51,780	\$ 94,492	\$ -	\$ 129,496	\$ 129,496
76			001-13-05-02-2700-05-0001-0000	Middle Sped Guidance Supplies/Materials	\$ 960	\$ 1,200	\$ -	\$ 500	\$ 500	\$ 500
77			001-15-06-01-2700-01-0001-0000	High Counselors Salaries	\$ 96,965	\$ 111,653	\$ 73,413	\$ 76,948	\$ 138,035	\$ 80,881
78			001-15-06-01-2700-05-0001-0000	High Counselors Supplies/Materials	\$ 500	\$ 525	\$ 635	\$ 550	\$ 550	\$ 550
79			001-15-06-01-2700-06-0001-0000	High Conferences/Other Expenditures	\$ 400	\$ 400	\$ 388	\$ -	\$ 400	\$ 400
80			001-16-06-02-2700-05-0001-2018	High Guidance Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
81				Psychological Services	\$ 397,414	\$ 339,873	\$ 343,428	\$ 401,949	\$ 436,855	\$ 448,855
82			001-04-04-02-2800-01-0001-0000	Decas Sped Psychologist Salaries	\$ 43,267	\$ 64,730	\$ 41,233	\$ 82,433	\$ 85,839	\$ 85,839
83			001-04-04-02-2800-02-0001-0000	Decas Sped Salaries Clerical	\$ 44,276	\$ 36,297	\$ 38,428	\$ 40,635	\$ 42,863	\$ 46,863
84			001-04-04-02-2800-05-0001-0000	Decas Sped Psychologist Supplies/Materials	\$ 1,406	\$ 2,750	\$ 2,061	\$ 1,500	\$ 1,500	\$ 1,500
85			001-05-06-02-2800-04-0001-2016	District SPED Psychological Contracted Services	\$ -	\$ -	\$ 46,395	\$ -	\$ -	\$ -
86			001-06-04-02-2800-01-0001-0000	Minot Sped Psychology Salaries	\$ 43,267	\$ -	\$ 85,411	\$ 65,527	\$ 70,312	\$ 70,312
87			001-06-04-02-2800-05-0001-0000	Minot Sped Psychologists Supplies/Materials	\$ 1,144	\$ 2,750	\$ 1,059	\$ 1,500	\$ 1,500	\$ 1,500
88			001-12-07-02-2800-06-0001-0000	System - Psychologists Conference Fees	\$ 900	\$ 900	\$ 215	\$ 800	\$ 800	\$ 800
89			001-13-05-02-2800-01-0001-0000	Middle Sped Psychologists Salaries	\$ 62,475	\$ 65,644	\$ 53,711	\$ 65,000	\$ 85,288	\$ 85,288
90			001-13-05-02-2800-02-0001-0000	Middle Sped Clerical Salaries	\$ 45,614	\$ 37,394	\$ 40,073	\$ 41,863	\$ 42,971	\$ 46,971
91			001-13-05-02-2800-05-0001-0000	Middle Sped Psychologists Supplies/Materials	\$ 1,440	\$ 3,050	\$ 2,280	\$ 1,500	\$ 1,500	\$ 1,500
92			001-15-06-02-2800-01-0001-0000	High Sped Psychologists Salaries	\$ 97,449	\$ 77,017	\$ (7,358)	\$ 56,991	\$ 58,953	\$ 58,953
93			001-15-06-02-2800-02-0001-0000	High Sped Clerical Salaries	\$ 46,526	\$ 38,141	\$ 37,208	\$ 42,700	\$ 43,830	\$ 47,830
94			001-15-06-02-2800-05-0001-0000	High Sped Psychologists Supplies/Materials	\$ 1,200	\$ 2,750	\$ 2,713	\$ 1,500	\$ 1,500	\$ 1,500
95			001-16-07-02-2800-04-0001-0000	Academy Psychologist Contracted Service	\$ 8,450	\$ 8,450	\$ -	\$ -	\$ -	\$ -
96				Testing & Assessment	\$ 64,535	\$ 7,900	\$ 4,398	\$ 5,403	\$ 7,500	\$ 7,800
97			001-04-04-01-2720-05-0001-2016	Decas Testing and Assessment Supplies	\$ -	\$ -	\$ -	\$ 200	\$ 3,100	\$ 3,100

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98			001-04-04-02-2720-05-0001-2012	Decas Sped Clerical Supplies	\$ 240	\$ 300	\$	\$ 300	\$ 300	\$ 300
99			001-05-07-01-2720-05-0001-0000	ELE Testing Supplies	\$ 2,000	\$ 2,000	\$ 287	\$	\$	\$ -
100			001-06-04-01-2720-05-0001-2016	Minot Testing and Assessment Supplies	\$ -	\$ -	\$	\$ 500	\$ 500	\$ 500
101			001-06-04-02-2720-05-0001-2012	Minot Sped Clerical Supplies	\$ 240	\$ 300	\$	\$ 300	\$	\$ 300
102			001-12-07-01-2720-01-0001-2013	Testing & Assessment Salary	\$ 56,215	\$ -	\$	\$	\$	\$ -
103			001-13-05-02-2720-05-0001-2012	Middle School Sped Testing And Assessment Supplies	\$ -	\$ -	\$	\$ 300	\$ 300	\$ 300
104			001-15-06-01-2720-04-0001-0000	High Guidance Testing/Contract Service	\$ 5,600	\$ 5,000	\$ 4,111	\$ 3,500	\$ 3,000	\$ 3,000
105			001-15-06-02-2720-05-0001-2012	High School Sped Clerical Supplies	\$ 240	\$ 300	\$	\$ 303	\$ 300	\$ 300
106	Guidance, Counseling and Testing Total				\$ 904,557	\$ 788,882	\$ 746,298	\$ 685,814	\$ 940,207	\$ 895,353
107	Instructional Leadership									
108	Building Technology				\$ 11,658	\$ 65,519	\$ 69,914	\$ 67,723	\$ 74,304	\$ 54,304
109			001-04-04-01-2250-03-0001-0000	Decas Technology Paraprofessional Salaries	\$ -	\$ 10,836	\$	\$ 11,311	\$ 12,158	\$ 12,158
110			001-06-04-01-2250-03-0001-0000	Minot Technology Paraprofessional Salaries	\$ -	\$ 10,836	\$ 22,658	\$ 11,311	\$ 12,158	\$ 12,158
111			001-13-05-01-2250-03-0001-0000	Middle Technology Paraprofessional Salaries	\$ -	\$ 22,178	\$ 22,178	\$ 22,996	\$ 23,686	\$ 3,686
112			001-15-06-01-2250-03-0001-0000	High School Technology Paraprofessional Sal.	\$ 11,658	\$ 21,669	\$ 21,772	\$ 22,105	\$ 23,301	\$ 23,301
113			001-15-06-08-2250-05-0001-2016	High Sch Building Technology Supplies	\$ -	\$ -	\$ 3,306	\$	\$ 3,000	\$ 3,000
114	Curriculum Director				\$ 293,199	\$ 217,841	\$ 217,556	\$ 130,768	\$ 143,628	\$ 133,260
115			001-03-07-01-2110-01-0001-0000	Curriculum Office Admin. Salaries	\$ 217,332	\$ 96,404	\$ 105,141	\$ 81,894	\$ 106,268	\$ 95,900
116			001-03-07-01-2110-02-0001-0000	Curriculum Office Clerical Salaries	\$ 40,367	\$ 30,109	\$ 26,303	\$ 30,712	\$ 28,212	\$ 28,212
117			001-03-07-01-2110-05-0001-0000	Curriculum Office Supplies	\$ 31,500	\$ 89,828	\$ 86,740	\$ 2,500	\$ 4,148	\$ 4,148
118			001-03-07-01-2110-06-0001-0000	Curriculum Office Directors Other Expenditures	\$ 4,000	\$ 1,500	\$ (628)	\$ 15,662	\$ 5,000	\$ 5,000
119	Department Heads				\$ 379,416	\$ 390,934	\$ 458,219	\$ 357,132	\$ 373,556	\$ 303,924
120			001-05-07-01-2120-01-0001-2013	ELE Coordinator Salaries	\$ 25,331	\$ -	\$ 20,058	\$ 14,095	\$ 39,632	\$ -
121			001-15-06-01-2120-01-0001-0000	High Reg. Dept. Heads/Dean Salaries	\$ 303,800	\$ 337,796	\$ 407,834	\$ 343,037	\$ 333,924	\$ 303,924
122			001-15-06-04-2120-01-0001-0000	High Dept. Head/Occ. Ed. Salaries	\$ 50,285	\$ 53,138	\$ 30,327	\$	\$	\$ -
123	Instructional Coordinators and Team Leaders				\$ 147,477	\$ 142,372	\$ 141,872	\$ 200	\$ 200	\$ 200
124			001-04-04-08-2315-01-0001-2011	Decas Instructional Leader	\$ 2,626	\$ 13,078	\$ 13,078	\$	\$	\$ -
125			001-06-04-08-2315-01-0001-2011	Minot Instructional Leader	\$ 56,428	\$ 39,286	\$ 39,286	\$	\$	\$ -
126			001-12-07-02-2315-04-0001-0000	Special Ed PAC/Instructional Facilitators	\$ 500	\$ 500	\$	\$ 200	\$ 200	\$ 200
127			001-13-05-08-2315-01-0001-2011	Middle Instructional Leader	\$ 87,923	\$ 89,508	\$ 89,508	\$	\$	\$ -
128	School Curriculum Leaders/Dept Heads				\$ 145,648	\$ 150,967	\$ 153,296	\$ 159,367	\$ 120,787	\$ 120,787
129			001-03-07-08-2220-01-0001-0000	Curriculum Supplementary Programs Salaries	\$ 3,400	\$ 3,220	\$ 1,563	\$ 3,618	\$ 3,220	\$ 3,220
130			001-03-07-08-2220-05-0001-0000	Curriculum Supplementary Programs Supplies	\$ 2,000	\$ 1,900	\$ 732	\$ 1,460	\$ 950	\$ 950
131			001-03-07-08-2220-06-0001-0000	Curriculum Supplementary Program Other Expenditures	\$ 1,000	\$ 1,000	\$ 1,107	\$ 615	\$ 475	\$ 475
132			001-13-05-01-2220-01-0001-0000	Middle Curriculum/Dept Heads Salaries	\$ 139,248	\$ 144,847	\$ 149,824	\$ 153,674	\$ 116,142	\$ 116,142
133			001-15-06-01-2220-05-0001-2016	High Sch Reg Curr / Dept Heads Supplies	\$ -	\$ -	\$ 71	\$	\$	\$ -
134	School Leadership – Building – Principal's Office				\$ 1,705,945	\$ 1,562,579	\$ 1,737,276	\$ 2,095,175	\$ 2,186,203	\$ 2,076,189
135			001-04-04-01-2200-02-0001-0000	Decas Salaries Clerical	\$ 88,051	\$ 65,940	\$ 93,947	\$ 91,678	\$ 95,855	\$ 95,855
136			001-04-04-01-2200-05-0001-0000	Decas Principal Supplies	\$ 13,775	\$ 12,217	\$ 8,481	\$ 6,700	\$ 7,500	\$ 7,500
137			001-04-04-01-2210-01-0001-0000	Decas Principal/Asst. Principal Salaries	\$ 204,399	\$ 209,012	\$ 287,401	\$ 395,050	\$ 406,587	\$ 406,587
138			001-04-04-01-2210-06-0001-0000	Decas Principal Other Expenditures	\$ 3,476	\$ 3,075	\$ 2,455	\$ 6,247	\$ 6,500	\$ 6,500
139			001-04-04-01-2210-21-0001-2016	Decas Principals Office Clerical Overtime	\$ -	\$ -	\$ 2,716	\$	\$ 4,000	\$ 4,000
140			001-06-01-02-2200-06-0001-2017	Minot Preschool Principals Other	\$ -	\$ -	\$	\$ 500	\$	\$ -
141			001-06-01-02-2210-06-0001-0000	Minot PreK SPED Principals Other Expense	\$ -	\$ -	\$ 650	\$	\$	\$ -
142			001-06-04-01-2200-02-0001-0000	Minot Clerical Salaries	\$ 93,008	\$ 84,440	\$ 86,105	\$ 110,242	\$ 121,304	\$ 121,304
143			001-06-04-01-2200-05-0001-0000	Minot Principal Supplies	\$ 11,202	\$ 6,950	\$ 5,890	\$ 6,776	\$ 6,776	\$ 6,776
144			001-06-04-01-2210-01-0001-0000	Minot Principals/Asst. Principals Salaries	\$ 210,176	\$ 215,745	\$ 222,360	\$ 375,802	\$ 399,276	\$ 408,831
145			001-06-04-01-2210-06-0001-0000	Minot Principals Other Expenditures	\$ 2,827	\$ 7,425	\$ 4,177	\$ 12,000	\$ 12,000	\$ 12,000
146			001-06-04-01-2210-21-0001-2016	Minot Principals Office Clerical Overtime	\$ -	\$ -	\$ 758	\$	\$ 4,000	\$ 4,000
147			001-08-06-01-2210-22-0001-2016	Jr / Sr Coop Principals Office Clerical Other Salaries	\$ -	\$ -	\$ 260	\$	\$	\$ -

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148			001-08-07-07-2200-02-0001-0000	Jr./Sr. High School Clerical Salaries	\$ 42,987	\$ 21,816	\$ 20,999	\$	\$	\$ -
149			001-08-07-07-2200-05-0001-0000	Jr/Sr School Principals Supplies	\$ 1,885	\$ -	\$ 240	\$	\$	\$ -
150			001-08-07-07-2210-01-0001-0000	Jr./Sr. High School Principals Salary	\$ 95,950	\$ 105,040	\$ 79,142	\$ 18,000	\$ 18,000	\$ 18,000
151			001-08-07-07-2210-06-0001-0000	Jr./Sr. Principal Other Expenditures	\$ -	\$ -	\$ 623	\$	\$	\$ -
152			001-08-07-08-2210-12-0001-2016	Jr./Sr. High School Principal Salary Other	\$ -	\$ -	\$ 11,230	\$	\$	\$ -
153			001-08-07-09-2200-02-0001-2015	Jr/Sr High School PM2 Principals Office Clerical Salaries	\$ -	\$ -	\$ 700	\$	\$	\$ -
154			001-13-05-01-2200-02-0001-0000	Middle Clerical Salaries	\$ 121,051	\$ 119,479	\$ 118,453	\$ 122,808	\$ 129,333	\$ 129,333
155			001-13-05-01-2200-05-0001-0000	Middle Principal Supplies	\$ 20,132	\$ 20,132	\$ 13,381	\$ 17,617	\$ 14,000	\$ 4,000
156			001-13-05-01-2210-01-0001-0000	Middle Principal/Asst. Principals Salaries	\$ 398,707	\$ 296,406	\$ 317,710	\$ 511,625	\$ 507,728	\$ 408,210
157			001-13-05-01-2210-06-0001-0000	Middle Principal Other Expenditures	\$ 3,500	\$ 4,500	\$ 3,832	\$ 4,500	\$ 4,500	\$ 4,500
158			001-13-05-01-2210-21-0001-2016	Middle Sch Principals Office Clerical Overtime	\$ -	\$ -	\$ 70	\$	\$ 4,000	\$ 4,000
159			001-13-05-08-2210-04-0001-2016	Middle School Principals Office Contracted Svcs	\$ -	\$ -	\$ 4,800	\$	\$ 4,500	\$ 4,500
160			001-15-06-01-2200-02-0001-0000	High Clerical Salaries	\$ 99,941	\$ 105,216	\$ 107,062	\$ 112,425	\$ 119,055	\$ 119,055
161			001-15-06-01-2200-04-0001-0000	High Printing/Paging System Contract Service	\$ 1,900	\$ 1,900	\$ 6,608	\$	\$ 1,900	\$ 1,900
162			001-15-06-01-2200-05-0001-0000	High General Office Supplies/Materials	\$ 17,000	\$ 17,000	\$ 21,616	\$ 16,000	\$ 15,550	\$ 15,500
163			001-15-06-01-2200-22-0001-2016	High Clerical Salaries Other	\$ -	\$ -	\$ 768	\$	\$	\$ -
164			001-15-06-01-2210-01-0001-0000	High Principal/Asst. Principal Salaries	\$ 210,782	\$ 222,180	\$ 240,685	\$ 258,955	\$ 260,290	\$ 250,290
165			001-15-06-01-2210-06-0001-0000	High Conferences/Graduation/Memberships Other Expenditures	\$ 20,000	\$ 20,000	\$ 33,262	\$ 26,900	\$ 38,200	\$ 38,200
166			001-15-06-01-2210-21-0001-2016	Wareham High Principals Office Clerical Overtime	\$ -	\$ -	\$ 970	\$	\$ 4,000	\$ 4,000
167			001-15-06-08-2210-04-0001-2016	High Sch Principal Office Supplies	\$ -	\$ -	\$ 7,500	\$	\$	\$ -
168			001-15-06-08-2210-05-0001-2017	High Principals Office Supplies	\$ -	\$ -	\$	\$ 1,350	\$ 1,350	\$ 1,350
169			001-16-06-02-2210-12-0001-2016	Wareham Academy Principal Salary Other	\$ -	\$ -	\$ 11,230	\$	\$	\$ -
170			001-16-07-02-2200-02-0001-0000	Academy Clerical Salary	\$ 42,987	\$ 21,816	\$ 21,066	\$	\$	\$ -
171			001-16-07-02-2200-05-0001-0000	Academy Office Supplies/Materials	\$ 1,351	\$ 1,432	\$ 130	\$	\$	\$ -
172			001-16-07-02-2210-06-0001-0000	West Academy Coordinator Other Expenditures	\$ 858	\$ 858	\$	\$	\$	\$ -
173	Instructional Leadership Total				\$ 2,683,342	\$ 2,530,212	\$ 2,778,134	\$ 2,810,365	\$ 2,898,678	\$ 2,688,664
174	Instructional Materials, Equipment and Technology									
175	Classroom (Laboratory) Instructional Technology				\$ 89,841	\$ 149,420	\$ 144,257	\$ 54,845	\$ 170,267	\$ 38,576
176			001-02-07-08-2451-04-0001-2015	Instructional Technology Contracted Services	\$ -	\$ -	\$	\$ 500	\$ 500	\$ 500
177			001-02-07-08-2451-05-0001-0000	Technology Supplies	\$ 8,000	\$ 38,000	\$ 44,979	\$ 1,000	\$	\$ -
178			001-02-07-08-2451-06-0001-0000	Technology Other Expenditures	\$ 13,500	\$ 13,500	\$ 12,090	\$ 16,000	\$ 17,500	\$ 19,809
179			001-04-04-01-2451-05-0001-0000	Decas Computer Supplies	\$ 7,990	\$ 25,400	\$ 20,429	\$ 21,000	\$ 26,250	\$ 3,250
180			001-04-04-02-2451-05-0001-0000	Decas Sped Supplies/Materials/Computer System	\$ 2,367	\$ 2,400	\$ 387	\$	\$	\$ -
181			001-06-01-02-2451-05-0001-2015	Minot PreSchool Computer Supplies	\$ -	\$ 1,000	\$	\$	\$	\$ -
182			001-06-04-01-2451-05-0001-0000	Minot Computer Su	\$ 6,847	\$ 12,300	\$ 7,300	\$	\$ 18,500	\$ 2,500
183			001-06-04-01-2451-06-0001-0000	Minot Computer Upgrade/Software License	\$ 800	\$ 800	\$	\$	\$	\$ -
184			001-06-04-02-2451-05-0001-0000	Minot Sped Computer Supplies/Materials	\$ 1,576	\$ 2,100	\$ 114	\$	\$	\$ -
185			001-08-07-07-2451-05-0001-0000	Jr/Sr School Computer Upgrade/Software/Supplies	\$ 5,000	\$ 1,888	\$ 699	\$	\$	\$ -
186			001-08-07-07-2451-06-0001-0000	Jr./Sr. High School Computer Other	\$ -	\$ 231	\$	\$	\$	\$ -
187			001-12-07-08-2451-06-0001-2013	System Memberships/License Renewal	\$ 4,868	\$ 4,868	\$ 4,227	\$ 4,917	\$ 4,917	\$ 4,917
188			001-12-07-08-2451-06-0009-0000	Instructional Technology Other	\$ -	\$ -	\$	\$	\$ 15,000	\$ -
189			001-13-05-01-2451-05-0001-0000	Middle Computer Supplies	\$ 14,300	\$ 15,000	\$ 14,499	\$ 10,000	\$ 44,000	\$ 3,000
190			001-13-05-02-2451-05-0001-0000	Middle Sped Computer Supplies/Materials	\$ 1,800	\$ 2,250	\$ 347	\$	\$	\$ -
191			001-15-06-01-2451-05-0001-0000	High Sch Instructional Technology Supplies	\$ 20,000	\$ 26,500	\$ 39,073	\$ 1,428	\$ 43,600	\$ 4,600
192			001-15-06-02-2451-05-0001-0000	High Sped Computer/Printer Supplies/Materials	\$ 1,560	\$ 1,950	\$ 114	\$	\$	\$ -
193			001-16-07-02-2451-05-0001-0000	West Academy Instr. Technology Supplies	\$ 1,233	\$ 1,233	\$	\$	\$	\$ -
194	General Supplies				\$ 58,349	\$ 62,158	\$ 39,376	\$ 91,749	\$ 80,600	\$ 70,600
195			001-04-04-01-2430-05-0001-0000	Decas Pencils/Paper	\$ 13,486	\$ 14,000	\$ 16,457	\$ 32,165	\$ 25,400	\$ 25,400
196			001-04-04-02-2430-05-0001-0000	Decas Sped Pencils/Paper	\$ 960	\$ 1,200	\$	\$	\$	\$ -
197			001-06-01-02-2430-05-0001-2015	Minot PreSchool Pencils and Paper	\$ -	\$ 1,000	\$	\$ 2,600	\$	\$ -

Line	MajorAcc	Seg5_CodeDe	AccountNumber	AccountName	Sum of 2015 Budget	Sum of 2016 Budget	Sum of 2016 Expenditure	Sum of 2017 Projection	Sum of SC Vote	April School Ctte Vote
198			001-06-04-01-2430-05-0001-0000	Minot Pencils/Paper	\$ 10,968	\$ 11,000	\$ 1,668	\$ 28,200	\$ 28,200	\$ 28,200
199			001-06-04-02-2430-05-0001-0000	Minot Sped Pencils/Paper	\$ 1,600	\$ 2,000	\$	\$	\$	\$ -
200			001-08-07-07-2430-05-0001-0000	Jr./Sr. High School Pencils/Paper	\$ 1,719	\$ 1,308	\$ 872	\$	\$	\$ -
201			001-13-05-01-2430-05-0001-0000	Middle Reg. Pencils/Paper	\$ 20,000	\$ 20,000	\$ 17,239	\$ 27,222	\$ 20,000	\$ 10,000
202			001-13-05-02-2430-05-0001-0000	Middle Sped Pencils/Paper	\$ 1,920	\$ 2,400	\$ 831	\$	\$	\$ -
203			001-15-06-01-2430-05-0001-0000	High Pencils/Paper	\$ 5,000	\$ 6,000	\$ 1,139	\$ 562	\$ 6,000	\$ 6,000
204			001-15-06-02-2430-05-0001-0000	High Sped Pencils/Paper	\$ 1,400	\$ 1,750	\$	\$	\$	\$ -
205			001-15-06-04-2430-05-0001-0000	High Occ. Ed. Pencils/Paper	\$ 700	\$ 500	\$ 529	\$ 1,000	\$ 1,000	\$ 1,000
206			001-16-07-02-2430-05-0001-0000	Academy Pencils/Paper	\$ 596	\$ 1,000	\$ 640	\$	\$	\$ -
207				Instructional Equipment	\$ -	\$ -	\$ 3,321	\$ 51,913	\$ 72,121	\$ 44,921
208			001-04-04-01-2420-05-0001-2016	Decas Instructional Equipment Supplies	\$ -	\$ -	\$ 284	\$ 4,250	\$ 4,250	\$ 4,250
209			001-06-04-08-2420-05-0001-2016	Minot Instructional Equipment Supplies	\$ -	\$ -	\$ 6	\$ 2,671	\$ 2,671	\$ 2,671
210			001-08-06-01-2420-05-0001-2016	Jr / Sr Coop Instructional Equipment Supplies	\$ -	\$ -	\$ 714	\$	\$	\$ -
211			001-13-05-01-2420-05-0001-2016	Middle School Instructional Equip Supplies	\$ -	\$ -	\$ 125	\$ 20,500	\$ 20,500	\$ -
212			001-15-06-01-2420-04-0001-2016	High Sch Instructional Equip Contracted Svcs	\$ -	\$ -	\$	\$	\$ 22,700	\$ -
213			001-15-06-01-2420-05-0001-2016	High Sch Instructional Equip Supplies	\$ -	\$ -	\$ 2,191	\$ 24,492	\$ 22,000	\$ 38,000
214				Instructional Software	\$ 5,651	\$ 10,502	\$ 55	\$ 67,329	\$ 144,759	\$ 107,759
215			001-03-07-08-2455-06-0001-2017	Curriculum Instructional Software Other Expenditure	\$ -	\$ -	\$	\$ 36,329	\$ 126,159	\$ 91,159
216			001-13-05-01-2455-05-0001-0000	Middle Software	\$ 4,851	\$ 9,702	\$	\$ 11,000	\$ 13,200	\$ 13,200
217			001-15-06-01-2455-06-0001-2017	High Instructional Software Other Costs	\$ -	\$ -	\$	\$ 20,000	\$ 5,000	\$ 3,000
218			001-15-06-04-2455-05-0001-0000	High Software	\$ 800	\$ 800	\$ 55	\$	\$ 400	\$ 400
219				Other Instructional Materials: books, periodicals, reference materials	\$ 156,487	\$ 159,519	\$ 108,406	\$ 34,192	\$ 46,070	\$ 46,070
220			001-04-04-01-2415-05-0001-0000	Decas Instructional Other	\$ 44,771	\$ 32,878	\$ 22,046	\$ 2,500	\$ 1,000	\$ 1,000
221			001-04-04-02-2415-05-0001-0000	Decas Sped Instructional Other	\$ 2,500	\$ 2,500	\$ 931	\$ 2,000	\$ 2,000	\$ 2,000
222			001-05-07-01-2415-05-0001-0000	ELE Instructional Material/Other	\$ 1,500	\$ 1,500	\$	\$ 1,515	\$ 1,500	\$ 1,500
223			001-06-01-02-2415-05-0001-2015	Minot PreSchool Instructional Material	\$ -	\$ 2,100	\$	\$	\$	\$ -
224			001-06-04-01-2415-05-0001-0000	Minot Instructional/Other	\$ 36,411	\$ 24,850	\$ 23,803	\$ 4,297	\$ 4,300	\$ 4,300
225			001-06-04-02-2415-05-0001-0000	Minot Sped Instructional Other	\$ 2,500	\$ 2,500	\$	\$ 2,000	\$ 2,000	\$ 2,000
226			001-08-07-07-2415-05-0001-0000	Jr./Sr. High School Instructional Other	\$ 2,690	\$ 4,549	\$	\$	\$	\$ -
227			001-13-05-01-2415-05-0001-0000	Middle Reg. Instr. Other Supplies	\$ 48,330	\$ 61,055	\$ 39,606	\$ 13,433	\$ 20,000	\$ 20,000
228			001-13-05-02-2415-05-0001-0000	Middle Sped Pencils/Paper/Instructional	\$ 1,920	\$ 2,400	\$ 1,028	\$ 2,000	\$ 2,000	\$ 2,000
229			001-13-05-02-2415-05-0001-2018	MiddleSchool Sped Instructional Other	\$ -	\$ -	\$	\$	\$ 2,000	\$ 2,000
230			001-15-06-01-2415-05-0001-0000	High Instructional Supplies	\$ 11,500	\$ 20,000	\$ 19,281	\$ 2,000	\$ 4,000	\$ 4,000
231			001-15-06-01-2415-06-0001-2017	High Other Instructional Materials Other Expenditure	\$ -	\$ -	\$	\$ 572	\$ 2,000	\$ 2,000
232			001-15-06-02-2415-05-0001-0000	High Sped Instructional Other Supplies	\$ 2,000	\$ 2,000	\$ 101	\$ 2,000	\$ 2,000	\$ 2,000
233			001-15-06-04-2415-05-0001-0000	High Occ. Ed. Instructional Other Supplies	\$ 1,050	\$ 1,500	\$ 1,611	\$ 1,875	\$ 3,270	\$ 3,270
234			001-16-07-02-2415-05-0001-2012	West Academy Instructional Other	\$ 1,315	\$ 1,687	\$	\$	\$	\$ -
235				Other Instructional Services	\$ 14,000	\$ 13,000	\$ 6,825	\$ 14,408	\$ 16,880	\$ 14,880
236			001-03-07-08-2440-06-0001-2012	Curriculum Teachers Other Expenses	\$ 5,000	\$ 2,000	\$	\$ 4,020	\$ 2,200	\$ 2,200
237			001-05-07-02-2440-06-0001-0000	Sped Teachers Travel	\$ 6,000	\$ 8,000	\$ 6,147	\$ 5,000	\$ 5,000	\$ 5,000
238			001-06-04-01-2440-06-0001-2016	Minot Other Instructional Svcs Other Expenditure	\$ -	\$ -	\$	\$ 650	\$ 650	\$ 650
239			001-12-07-01-2440-06-0001-0000	System Conferences/Mileage	\$ 3,000	\$ 3,000	\$ 678	\$ 3,030	\$ 3,030	\$ 3,030
240			001-15-06-01-2440-06-0001-2017	High Other Instructional Services Other Expenditure	\$ -	\$ -	\$	\$ 1,708	\$ 6,000	\$ 4,000
241				Textbooks and Related Software/Media/Materials	\$ -	\$ -	\$	\$ 35,611	\$ 57,020	\$ 9,520
242			001-04-04-01-2410-05-0001-0000	Decas Textbooks And Related Media Supplies	\$ -	\$ -	\$	\$ 20,471	\$ 17,500	\$ -
243			001-06-04-01-2410-05-0001-0000	Minot Textbooks And Related Media Supplies	\$ -	\$ -	\$	\$ 2,940	\$ 9,520	\$ 9,520
244			001-13-05-01-2410-05-0001-0000	Middle Textbook And Related Media Supplies	\$ -	\$ -	\$	\$ 8,800	\$ 10,000	\$ -
245			001-15-06-01-2410-05-0001-0000	High School Textbooks and Related Software/Media Supplies	\$ -	\$ -	\$	\$ 3,400	\$ 20,000	\$ -
246				Instructional Materials, Equipment and Technology Total	\$ 324,329	\$ 394,599	\$ 302,240	\$ 350,047	\$ 587,717	\$ 332,326
247				Insurance, Retirement Programs and Other						

Line	MajorAcc	Seg5_CodeDe	AccountNumber	AccountName	Sum of 2015 Budget	Sum of 2016 Budget	Sum of 2016 Expenditure	Sum of 2017 Projection	Sum of SC Vote	April School Ctte Vote
248				Crossing Guard	\$ -	\$ -	\$ (450)	\$ 5,400	\$ 7,000	\$ 7,000
249			001-12-07-08-5550-03-0001-2016	District Crossing Guard Salary	\$ -	\$ -	\$ (450)	\$ 5,400	\$ 7,000	\$ 7,000
250				Employee Seperation Costs	\$ 15,000	\$ 15,000	\$ 10,000	\$ 150	\$ 15,150	\$ 15,150
251			001-12-07-08-5150-06-0001-0000	Retirement - Mass. Teachers	\$ 15,000	\$ 15,000	\$ 10,000	\$ 150	\$ 15,150	\$ 15,150
252				Insurance for Active Employees	\$ -	\$ -	\$ 78,190	\$ -	\$ -	\$ -
253			001-21-07-08-5200-32-0001-2015	Food Service Insurance for Active Employees	\$ -	\$ -	\$ 78,190	\$ -	\$ -	\$ -
254				Lease of Equipment	\$ 118,138	\$ 121,385	\$ 123,025	\$ 143,178	\$ 143,178	\$ 113,178
255			001-02-07-08-5300-04-0001-0000	Superintendents Copier Lease	\$ 3,464	\$ 5,464	\$ 7,217	\$ 6,519	\$ 6,519	\$ 2,233
256			001-03-07-01-5300-04-0001-0000	Curriulum Copier Lease	\$ -	\$ -	\$ 8,677	\$ 8,677	\$ 8,677	\$ 4,391
257			001-04-04-01-5300-04-0001-0000	Decas Copier Leases	\$ 18,856	\$ 20,856	\$ 25,531	\$ 29,531	\$ 29,531	\$ 25,245
258			001-05-07-02-5300-04-0001-0000	Student Services Copier/Lease	\$ 7,567	\$ 7,567	\$ -	\$ 7,643	\$ 7,643	\$ 3,357
259			001-06-04-01-5300-04-0001-0000	Minot Copier Lease	\$ 14,555	\$ 14,555	\$ 18,265	\$ 18,555	\$ 18,555	\$ 14,269
260			001-08-07-07-5300-04-0001-0000	Jr. Sr. Cooperative Copier Lease	\$ 1,993	\$ 2,993	\$ 1,978	\$ 3,023	\$ 3,023	\$ 3,023
261			001-09-04-01-5300-04-0001-0000	Hammond Copier Leases	\$ 6,753	\$ -	\$ -	\$ -	\$ -	\$ -
262			001-13-05-01-5300-04-0001-0000	Middle Copier Leases	\$ 32,479	\$ 32,479	\$ 24,910	\$ 32,479	\$ 32,479	\$ 28,193
263			001-15-06-01-5300-04-0001-0000	High Copier Leases	\$ 31,751	\$ 36,751	\$ 36,446	\$ 36,751	\$ 36,751	\$ 32,465
264			001-16-07-02-5300-04-0001-0000	West Academy Copier Lease	\$ 720	\$ 720	\$ -	\$ -	\$ -	\$ -
265				Student Insurance	\$ 32,982	\$ 20,982	\$ 16,137	\$ 21,192	\$ 21,192	\$ 21,192
266			001-12-07-08-5000-06-0001-0000	Insurance	\$ 32,982	\$ 20,982	\$ 16,137	\$ 21,192	\$ 21,192	\$ 21,192
267				Insurance, Retirement Programs and Other Total	\$ 166,120	\$ 157,367	\$ 226,902	\$ 169,920	\$ 186,520	\$ 156,520
268				Operations and Maintenance						
269				Building Security System Installation & Maintenance	\$ -	\$ -	\$ 5,002	\$ 13,000	\$ 20,000	\$ 20,000
270			001-06-04-08-4225-04-0001-2017	Minot Building Security Installation and Maintenance Contracted Svcs	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
271			001-06-04-08-4225-05-0001-2017	Minot Building Security Installation and Maintenance Supplies	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
272			001-08-07-08-4225-04-0001-2016	Jr/Sr Coop Building Security Contracted Svcs	\$ -	\$ -	\$ 5,002	\$ -	\$ -	\$ -
273			001-15-06-08-4225-04-0001-2017	High Building Security Installation and Maintenance Contracted Services	\$ -	\$ -	\$ -	\$ 10,000	\$ 17,000	\$ 17,000
274				Custodial Services	\$ 896,708	\$ 935,724	\$ 941,557	\$ 998,164	\$ 1,023,579	\$ 943,579
275			001-04-04-01-4110-03-0001-0000	Decas Custodial Salaries	\$ 126,124	\$ 147,785	\$ 142,551	\$ 153,659	\$ 159,410	\$ 153,410
276			001-04-04-01-4110-05-0001-0000	Decas Custodial Supplies	\$ 11,829	\$ 12,146	\$ 9,534	\$ 10,000	\$ 15,000	\$ 12,000
277			001-04-04-07-4110-03-0001-0000	Decas Substitute Custodians	\$ 7,782	\$ 7,782	\$ 10,390	\$ 6,336	\$ 6,336	\$ 6,336
278			001-04-04-08-4110-03-0001-0000	Decas Custodial Overtime	\$ 3,535	\$ 3,535	\$ 4,748	\$ 5,541	\$ 5,541	\$ 4,541
279			001-06-04-01-4110-03-0001-0000	Minot Custodial Salaries	\$ 144,002	\$ 144,240	\$ 117,769	\$ 152,758	\$ 158,894	\$ 152,894
280			001-06-04-01-4110-05-0001-0000	Minot Custodial Supplies	\$ 10,367	\$ 10,517	\$ 8,109	\$ 10,517	\$ 10,517	\$ 7,517
281			001-06-04-07-4110-03-0001-0000	Minot Substitute Custodians	\$ 7,782	\$ 7,782	\$ 17,673	\$ 16,000	\$ 16,000	\$ 11,000
282			001-06-04-08-4110-03-0001-0000	Minot Custodial Overtime	\$ 3,535	\$ 3,535	\$ 4,677	\$ 6,175	\$ 6,175	\$ 5,175
283			001-08-07-07-4110-05-0001-0000	Jr/Sr School Custodial Supplies	\$ 1,500	\$ -	\$ 155	\$ -	\$ -	\$ -
284			001-09-04-07-4110-03-0001-0000	Hammond Substitute Custodians	\$ 1,826	\$ -	\$ -	\$ -	\$ -	\$ -
285			001-12-07-01-4110-03-0001-0000	Substitute Custodians	\$ 6,000	\$ 6,000	\$ 260	\$ 260	\$ 260	\$ 260
286			001-12-07-01-4110-06-0001-0000	Custodial Physicals/Clothing Allowance/Travel	\$ 11,500	\$ 11,500	\$ 5,643	\$ 11,615	\$ 11,615	\$ 11,615
287			001-12-07-08-4110-01-0001-2016	District Custodial Professional Salaries	\$ -	\$ -	\$ 31,267	\$ 37,259	\$ 40,149	\$ 40,149
288			001-12-07-08-4110-04-0001-2015	District Custodial Contracted Services	\$ -	\$ -	\$ 2,900	\$ -	\$ -	\$ -
289			001-12-07-08-4110-31-0001-2015	District Custodial Overtime	\$ -	\$ -	\$ 7,828	\$ -	\$ -	\$ -
290			001-12-08-01-4110-03-0001-0000	System Custodial Overtime for Building Checks	\$ 9,090	\$ 9,090	\$ 15,660	\$ 15,000	\$ 15,000	\$ 14,000
291			001-13-05-01-4110-03-0001-0000	Middle Reg. Custodial Salaries	\$ 249,027	\$ 231,022	\$ 228,705	\$ 259,777	\$ 245,475	\$ 239,475
292			001-13-05-01-4110-05-0001-0000	Middle Custodial Supplies	\$ 22,685	\$ 22,685	\$ 16,569	\$ 18,685	\$ 19,000	\$ 16,000
293			001-13-05-07-4110-03-0001-0000	Middle Substitute Custodians	\$ 15,564	\$ 15,564	\$ 12,851	\$ 15,000	\$ 15,000	\$ 10,000
294			001-13-05-08-4110-03-0001-0000	Middle Custodial Overtime	\$ 9,090	\$ 9,090	\$ 17,057	\$ 12,000	\$ 12,000	\$ 9,000
295			001-15-06-01-4110-03-0001-0000	High Custodial Salaries	\$ 207,016	\$ 208,549	\$ 209,766	\$ 217,736	\$ 225,783	\$ 218,783
296			001-15-06-01-4110-05-0001-0000	High Custodial Supplies	\$ 16,350	\$ 16,000	\$ 9,823	\$ 14,422	\$ 16,000	\$ 13,000
297			001-15-06-07-4110-03-0001-0000	High Substitute Custodians	\$ 15,564	\$ 15,564	\$ 13,436	\$ 11,473	\$ 11,473	\$ 8,473

Line	MajorAcc	Seg5_CodeDe	AccountNumber	AccountName	Sum of 2015 Budget	Sum of 2016 Budget	Sum of 2016 Expenditure	Sum of 2017 Projection	Sum of SC Vote	April School Ctte Vote
298			001-15-06-08-4110-03-0001-0000	High School Custodial Overtime	\$ 9,090	\$ 9,090	\$ 12,365	\$ 9,090	\$ 9,090	\$ 5,090
299			001-16-07-02-4110-03-0001-0000	Academy Custodian Salary	\$ -	\$ -	\$ 389	\$ -	\$ -	\$ -
300			001-16-07-02-4110-05-0001-0000	Academy Custodial Supplies	\$ 1,098	\$ -	\$ -	\$ -	\$ -	\$ -
301			001-16-07-07-4110-03-0001-0000	West Substitute Custodians	\$ 1,826	\$ -	\$ -	\$ -	\$ -	\$ -
302			001-16-07-08-4110-03-0001-0000	Academy Custodial Overtime	\$ 525	\$ -	\$ -	\$ -	\$ -	\$ -
303			001-17-07-08-4110-03-0001-2015	Central Office Custodial Salaries	\$ -	\$ 20,124	\$ 20,442	\$ 10,821	\$ 20,821	\$ 821
304			001-20-01-02-4110-05-0001-0000	East Custodial Supplies	\$ 4,000	\$ 4,000	\$ -	\$ 4,040	\$ 4,040	\$ 4,040
305			001-20-01-08-4110-03-0001-0000	East Custodial Overtime	\$ -	\$ -	\$ 545	\$ -	\$ -	\$ -
306			001-20-07-02-4110-03-0001-2015	East Partnership Custodial Salaries	\$ -	\$ 20,124	\$ 20,442	\$ -	\$ -	\$ -
307		Heating			\$ 327,926	\$ 288,040	\$ 253,470	\$ 301,663	\$ 306,663	\$ 306,663
308			001-04-04-01-4120-05-0001-0000	Decas Heating	\$ 66,950	\$ 66,950	\$ 59,289	\$ 70,664	\$ 75,664	\$ 75,664
309			001-06-04-01-4120-05-0001-0000	Minot Heating	\$ 61,091	\$ 51,090	\$ 49,409	\$ 58,048	\$ 58,048	\$ 58,048
310			001-08-07-07-4120-05-0001-0000	Jr./Sr. High School Heating	\$ 4,000	\$ 10,000	\$ 8,230	\$ 3,100	\$ 3,100	\$ 3,100
311			001-09-04-01-4120-05-0001-0000	Hammond Heating	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
312			001-13-05-01-4120-05-0001-0000	Middle Heating	\$ 90,000	\$ 90,000	\$ 83,025	\$ 94,594	\$ 94,594	\$ 94,594
313			001-15-06-01-4120-05-0001-0000	High Heating	\$ 80,000	\$ 70,000	\$ 48,426	\$ 65,257	\$ 65,257	\$ 65,257
314			001-16-07-02-4120-05-0001-0000	Academy Heat	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -
315			001-17-07-08-4120-06-0001-2017	Central Office Heating Other	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
316			001-20-01-02-4120-05-0001-0000	East Heating	\$ 3,885	\$ -	\$ 5,092	\$ -	\$ -	\$ -
317		Maintenance of Buildings			\$ 207,291	\$ 157,400	\$ 155,334	\$ 139,248	\$ 199,011	\$ 82,551
318			001-03-07-01-4220-06-0001-0000	Everett Building Maintenance	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
319			001-04-04-01-4220-06-0001-0000	Decas Building Maintenance	\$ 43,400	\$ 35,300	\$ 17,015	\$ 5,000	\$ 200	\$ 200
320			001-04-04-08-4220-04-0001-2016	Decas Maintenance of Buildings Contracted Svcs	\$ -	\$ -	\$ 19,652	\$ 12,500	\$ 28,000	\$ 6,000
321			001-04-04-08-4220-05-0001-2016	Decas Building Maintenance Supplies	\$ -	\$ -	\$ -	\$ 500	\$ 1,000	\$ -
322			001-06-04-01-4220-06-0001-0000	Minot Building Maintenance Other Expenditure	\$ 58,500	\$ 26,100	\$ 12,470	\$ 1,000	\$ 1,000	\$ 1,000
323			001-06-04-08-4220-04-0001-2016	Minot Maintenance of Building Contracted Svcs	\$ -	\$ -	\$ 4,290	\$ 42,526	\$ 15,000	\$ 5,000
324			001-06-04-08-4220-05-0001-2017	Minot Maintenance of Building Supplies	\$ -	\$ -	\$ -	\$ 1,150	\$ 1,150	\$ 1,150
325			001-08-07-07-4220-06-0001-0000	Jr/Sr School Building Maintenance	\$ 8,881	\$ -	\$ 5,082	\$ -	\$ -	\$ 1,000
326			001-08-07-08-4220-04-0001-2016	JR/SR Coop Maintenance of Building Contracted Svcs	\$ -	\$ -	\$ (6,873)	\$ -	\$ -	\$ -
327			001-09-04-01-4220-06-0001-0000	Hammond Building Maintenance	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
328			001-13-05-01-4220-06-0001-0000	Middle Building Maintenance Other	\$ 43,410	\$ 56,500	\$ 15,731	\$ -	\$ 58,500	\$ 18,540
329			001-13-05-08-4220-04-0001-2016	Middle Maintenance of Building Contracted Svcs	\$ -	\$ -	\$ 43,403	\$ 35,850	\$ 18,166	\$ 8,166
330			001-13-05-08-4220-05-0001-2016	Middle Maintenance of Building Supplies	\$ -	\$ -	\$ 689	\$ 16,460	\$ 18,460	\$ 18,460
331			001-13-05-08-4220-06-0001-2016	Middle Sch Building Maintenance Other	\$ -	\$ -	\$ 11,323	\$ 650	\$ -	\$ -
332			001-15-06-01-4220-06-0001-0000	High Building Repairs/Maintenance	\$ 45,500	\$ 36,000	\$ 25,372	\$ -	\$ 47,000	\$ 12,500
333			001-15-06-08-4220-04-0001-2016	High Maintenance of Building Contracted Svcs	\$ -	\$ -	\$ 3,649	\$ 16,328	\$ 5,000	\$ 5,000
334			001-15-06-08-4220-05-0001-2017	High Building Maintenance Supplies	\$ -	\$ -	\$ -	\$ 4,665	\$ 2,000	\$ 2,000
335			001-16-07-02-4220-06-0001-0000	Academy Building Maintenance	\$ 2,100	\$ -	\$ -	\$ -	\$ -	\$ -
336			001-17-07-08-4220-06-0001-2014	Central Office Bldg. Maintenance	\$ -	\$ -	\$ 2,136	\$ -	\$ -	\$ -
337			001-20-01-01-4220-06-0001-0000	East Building Maintenance	\$ 1,500	\$ 3,500	\$ 1,397	\$ 2,618	\$ 3,535	\$ 3,535
338		Maintenance of Equipment			\$ 158,806	\$ 148,282	\$ 157,836	\$ 75,984	\$ 129,190	\$ 57,390
339			001-02-07-01-4230-04-0001-0000	Superintendents Office Equipment	\$ 1,000	\$ 1,000	\$ 4,378	\$ 1,010	\$ 1,010	\$ 1,010
340			001-02-07-08-4230-04-0001-0000	Superintendents Computer Maintenance	\$ 1,000	\$ 1,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
341			001-04-04-01-4230-04-0001-0000	Decas Equipment Contracted	\$ 10,435	\$ 10,434	\$ 12,150	\$ 5,500	\$ 7,000	\$ 7,000
342			001-04-04-01-4230-05-0001-2016	Decas Maintenance of Equipment Supplies	\$ -	\$ -	\$ 7,881	\$ 3,500	\$ 5,700	\$ 5,700
343			001-04-04-01-4230-06-0001-0000	Decas Equipment/Repairs	\$ 5,150	\$ 4,150	\$ 1,503	\$ -	\$ 1,500	\$ 1,500
344			001-06-04-01-4230-04-0001-0000	Minot Equipment Contracted	\$ 12,467	\$ 12,467	\$ 17,324	\$ 4,500	\$ 5,000	\$ 5,000
345			001-06-04-01-4230-06-0001-0000	Minot Equipment Repair	\$ 8,965	\$ 8,965	\$ 13,449	\$ 3,500	\$ 1,000	\$ 1,000
346			001-06-04-02-4230-05-0001-2016	Minot SPED Maintenance of Equipment Supplies	\$ -	\$ -	\$ 625	\$ -	\$ -	\$ -
347			001-06-04-08-4230-05-0001-2016	Minot Maintenance of Equipment Supplies	\$ -	\$ -	\$ 792	\$ 2,475	\$ 4,475	\$ 4,475

Line	MajorAcc	Seg5_CodeDe	AccountNumber	AccountName	Sum of 2015 Budget	Sum of 2016 Budget	Sum of 2016 Expenditure	Sum of 2017 Projection	Sum of SC Vote	April School Ctte Vote
348			001-08-07-07-4230-04-0001-0000	Jr/Sr High School Equipment Contracted	\$ 4,228	\$ -	\$ 4,315	\$ 917	\$ -	\$ -
349			001-08-07-07-4230-06-0001-0000	Jr./Sr. High School Equipment Repair/Furnishings	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -
350			001-13-05-01-4230-04-0001-0000	Middle Equipment Contracted	\$ 18,166	\$ 18,166	\$ 15,838	\$ 15,746	\$ -	\$ -
351			001-13-05-01-4230-06-0001-0000	Middle Equipment Repair	\$ 26,000	\$ 26,000	\$ 4,475	\$ 1,000	\$ 25,000	\$ 15,000
352			001-13-05-08-4230-05-0001-2016	Middle Sch Maintenance of Equipment Supplies	\$ -	\$ -	\$ (74)	\$ 8,000	\$ 3,000	\$ 3,000
353			001-15-06-01-4230-04-0001-0000	High Equipment Contracted	\$ 25,900	\$ 16,000	\$ 23,496	\$ 16,269	\$ 16,000	\$ -
354			001-15-06-01-4230-06-0001-0000	High Equipment Repair	\$ 34,000	\$ 49,600	\$ 45,076	\$ -	\$ 53,000	\$ 6,000
355			001-15-06-08-4230-05-0001-2016	High Sch Maintenance Of Equip Supplies	\$ -	\$ -	\$ (195)	\$ 10,146	\$ 4,000	\$ 5,200
356			001-16-07-02-4230-04-0001-0000	Academy Equip. Contracted Service	\$ 6,745	\$ -	\$ -	\$ -	\$ -	\$ -
357			001-16-07-02-4230-06-0001-0000	Academy Equip. Repair	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -
358			001-17-07-08-4230-04-0001-2014	Central Office Equipment Contracted	\$ -	\$ -	\$ 3,904	\$ -	\$ -	\$ -
359			001-20-01-01-4230-04-0001-0000	East Equipment Contracted	\$ -	\$ -	\$ 2,583	\$ 917	\$ -	\$ -
360			001-20-01-01-4230-06-0001-0000	East Equipment Repair	\$ 1,500	\$ 500	\$ 317	\$ 505	\$ 505	\$ 505
361				Maintenance of Grounds	\$ 212,326	\$ 214,804	\$ 212,307	\$ 232,694	\$ 233,601	\$ 233,601
362			001-06-04-08-4210-04-0001-2016	Minot Maintenance of Grounds Contracted Svcs	\$ -	\$ -	\$ 5,050	\$ 3,800	\$ 1,000	\$ 1,000
363			001-12-07-01-4210-03-0001-0000	Grounds Salaries	\$ 119,326	\$ 121,804	\$ 121,711	\$ 127,804	\$ 128,711	\$ 128,711
364			001-12-07-01-4210-04-0001-0000	Grounds Equip/Snow Removal/Uniforms/Scoreboard	\$ 38,000	\$ 38,000	\$ 36,718	\$ 35,580	\$ 38,380	\$ 38,380
365			001-12-07-01-4210-05-0001-0000	Grounds Supplies/Fuel/Repairs	\$ 40,000	\$ 40,000	\$ 32,363	\$ 40,400	\$ 40,400	\$ 40,400
366			001-12-07-01-4210-06-0001-0000	Grounds General Maint./Sprinklers	\$ 11,000	\$ 11,000	\$ 7,258	\$ 11,110	\$ 11,110	\$ 11,110
367			001-12-07-07-4210-03-0001-0000	Grounds Substitute Workers	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -
368			001-12-07-08-4210-03-0001-0000	Grounds Overtime	\$ 3,000	\$ 3,000	\$ 9,206	\$ 14,000	\$ 14,000	\$ 14,000
369				Networking & Telecommunications	\$ 232,312	\$ 317,710	\$ 291,876	\$ 222,941	\$ 199,883	\$ 199,883
370			001-04-04-01-4400-04-0001-2013	Decas Business Class Internet	\$ 975	\$ 1,275	\$ 572	\$ 1,275	\$ 7,200	\$ 7,200
371			001-06-04-01-4400-04-0001-2013	Minot Business Class Internet	\$ 975	\$ 975	\$ 572	\$ 975	\$ 7,200	\$ 7,200
372			001-09-07-08-4400-04-0001-2013	Hammond Business Class Internet	\$ 975	\$ -	\$ -	\$ -	\$ -	\$ -
373			001-12-07-01-4400-03-0001-0000	System Network Manager/IT Specialist	\$ 157,560	\$ 235,755	\$ 229,457	\$ 168,444	\$ 171,083	\$ 171,083
374			001-12-07-01-4400-04-0001-0000	System Tech Contractual	\$ 6,000	\$ 6,000	\$ 1,778	\$ -	\$ -	\$ -
375			001-12-07-08-4400-04-0001-2011	System Network/Telcom Contracted	\$ 49,638	\$ 64,638	\$ 52,020	\$ 48,180	\$ -	\$ -
376			001-13-05-01-4400-04-0001-2013	Middle Business Class Internet	\$ 1,659	\$ 1,659	\$ 1,155	\$ 1,659	\$ 7,200	\$ 7,200
377			001-15-06-01-4400-04-0001-2013	High Business Class Internet	\$ 2,408	\$ 2,408	\$ 1,096	\$ 2,408	\$ 7,200	\$ 7,200
378			001-15-06-01-4400-05-0001-0000	High Tech. Supplies/Materials	\$ 12,122	\$ 5,000	\$ 5,226	\$ -	\$ -	\$ -
379				Replacement of Motor Vehicles	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
380			001-12-07-08-7600-05-0001-2017	District Replacement of Motor Vehicles Supplies	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
381				Technology Maintenance	\$ 18,000	\$ 28,000	\$ 20,000	\$ 90,450	\$ 71,850	\$ 71,850
382			001-04-04-01-4450-05-0001-0000	Decas Network Server	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,600	\$ -	\$ -
383			001-06-04-01-4450-05-0001-0000	Minot Server & Network	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -
384			001-12-07-08-4450-03-0001-2017	District Technology Maintenance Other Salaries	\$ -	\$ -	\$ -	\$ 71,850	\$ 71,850	\$ 71,850
385			001-13-05-01-4450-04-0001-0000	Middle Computer Maintenance	\$ 5,000	\$ 5,000	\$ 4,000	\$ -	\$ -	\$ -
386			001-13-05-01-4450-05-0001-0000	Middle Network Server	\$ 3,000	\$ 3,000	\$ 3,000	\$ 10,000	\$ -	\$ -
387			001-15-06-01-4450-05-0001-0000	High Network Server	\$ 3,000	\$ 3,000	\$ 3,000	\$ 5,000	\$ -	\$ -
388			001-16-07-02-4450-04-0001-0000	West Academy Computer Maint.	\$ 1,000	\$ 11,000	\$ 4,000	\$ -	\$ -	\$ -
389				Utility	\$ 573,043	\$ 616,393	\$ 562,749	\$ 542,781	\$ 549,135	\$ 549,135
390			001-02-07-08-4130-05-0001-0000	Superintendents Utilities Telephone	\$ 1,500	\$ 1,500	\$ -	\$ 622	\$ 628	\$ 628
391			001-04-04-01-4130-05-0001-0000	Decas Utilities	\$ 69,302	\$ 69,301	\$ 69,870	\$ 65,682	\$ 66,339	\$ 66,339
392			001-06-04-01-4130-05-0001-0000	Minot Utilities	\$ 75,000	\$ 90,000	\$ 60,776	\$ 73,444	\$ 74,178	\$ 74,178
393			001-08-07-07-4130-05-0001-0000	Jr./Sr. High School Utilities	\$ 6,217	\$ -	\$ 9,281	\$ 4,334	\$ 5,304	\$ 5,304
394			001-09-04-01-4130-05-0001-0000	Hammond Utilites	\$ 7,217	\$ -	\$ -	\$ -	\$ -	\$ -
395			001-13-05-01-4130-05-0001-0000	Middle Utilities	\$ 176,093	\$ 196,092	\$ 167,889	\$ 172,861	\$ 174,590	\$ 174,590
396			001-15-06-01-4130-05-0001-0000	High Utilities	\$ 228,660	\$ 228,660	\$ 221,062	\$ 205,838	\$ 207,896	\$ 207,896
397			001-16-07-02-4130-05-0001-0000	Academy Utilities	\$ 4,635	\$ -	\$ -	\$ -	\$ -	\$ -

Line	MajorAcc	Seg5_CodeDe	AccountNumber	AccountName	Sum of 2015 Budget	Sum of 2016 Budget	Sum of 2016 Expenditure	Sum of 2017 Projection	Sum of SC Vote	April School Ctte Vote
398			001-17-07-08-4130-05-0001-2014	Central Office Utilities	\$ -	\$ -	\$ 4,893	\$ 20,000	\$ 20,200	\$ 20,200
399			001-20-01-02-4130-05-0001-0000	East Preschool Utilities	\$ 4,420	\$ -	\$ 8,977	\$ -	\$ -	\$ -
400			001-20-07-01-4130-05-0001-2015	East Regular Utility Supplies	\$ -	\$ 30,840	\$ 20,000	\$ -	\$ -	\$ -
401	Operations and Maintenance Total				\$ 2,626,412	\$ 2,706,353	\$ 2,600,130	\$ 2,636,925	\$ 2,752,912	\$ 2,484,652
402	Other Teaching Services									
403	Home instruction/Sped summer school				\$ 163,000	\$ 163,000	\$ 190,945	\$ 150,000	\$ 155,000	\$ 155,000
404			001-05-07-01-2300-01-0001-0000	Regular Day Home Instruction	\$ 38,500	\$ 38,500	\$ 23,550	\$ 25,000	\$ 25,000	\$ 25,000
405			001-05-07-02-2300-01-0001-0000	Student Services Home Inst.	\$ 45,500	\$ 45,500	\$ 95,900	\$ 45,000	\$ 45,000	\$ 45,000
406			001-05-08-02-2300-01-0001-0000	Teaching Services Extended Year Program	\$ 79,000	\$ 79,000	\$ 71,495	\$ 80,000	\$ 85,000	\$ 85,000
407	Librarians & Media Center				\$ 62,089	\$ 66,520	\$ 66,525	\$ 73,488	\$ 79,368	\$ 79,368
408			001-15-06-01-2340-01-0001-0000	High Library Salaries	\$ 62,089	\$ 66,520	\$ 66,525	\$ 73,488	\$ 79,368	\$ 79,368
409	Medical/Therapeutic Services				\$ 614,033	\$ 464,110	\$ 448,251	\$ 828,667	\$ 713,039	\$ 713,039
410			001-04-04-02-2320-01-0001-0000	Decas Sped Therapist Salaries	\$ 148,986	\$ 105,805	\$ 81,550	\$ 159,923	\$ 231,827	\$ 231,827
411			001-04-07-02-2320-04-0001-2013	Decas Social Worker Contracted Service	\$ 66,300	\$ -	\$ -	\$ -	\$ -	\$ -
412			001-05-07-02-2320-04-0001-0000	Student Services Contract Service System	\$ 268,617	\$ 45,000	\$ 28,025	\$ 68,876	\$ 93,000	\$ 93,000
413			001-06-01-02-2320-01-0001-2015	Minot Preschool Sped Therapists Salaries	\$ -	\$ 27,372	\$ -	\$ 154	\$ 34,352	\$ 34,352
414			001-06-04-02-2320-01-0001-0000	Minot Sped Therapists Salaries	\$ 66,301	\$ 84,197	\$ 120,448	\$ 363,219	\$ 170,472	\$ 170,472
415			001-13-05-02-2320-01-0001-0000	Middle Sped Therapist Salaries	\$ 28,010	\$ 77,962	\$ 100,844	\$ 142,961	\$ 86,342	\$ 86,342
416			001-15-06-02-2320-01-0001-0000	High Sped Therapist Salaries	\$ 35,418	\$ 64,166	\$ 63,752	\$ 93,534	\$ 97,046	\$ 97,046
417			001-16-06-02-2320-01-0001-2015	West Academy SPED Therapist Salaries	\$ -	\$ 59,608	\$ 53,631	\$ -	\$ -	\$ -
418			001-20-01-02-2320-05-0001-0000	East Therapist Supplies	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -
419	Non-Clerical Paraprofessionals/Instructional Assistants				\$ 1,006,159	\$ 1,112,467	\$ 1,052,761	\$ 1,196,505	\$ 1,275,836	\$ 1,375,836
420			001-04-03-01-2330-03-0001-2013	Decas FDK Paraprofessional Salaries	\$ 49,427	\$ 157,184	\$ 83,978	\$ 75,174	\$ -	\$ -
421			001-04-04-01-2330-03-0001-0000	Decas Reg. Paraprofessional	\$ 2,001	\$ 2,001	\$ 21,672	\$ 717	\$ 95,896	\$ 95,896
422			001-04-04-02-2330-03-0001-0000	Decas Sped Paraprofessionals Salaries	\$ 144,131	\$ 124,389	\$ 147,592	\$ 163,555	\$ 138,050	\$ 158,050
423			001-06-01-02-2330-03-0001-2014	Minot Preschool Paraprofessional Salaries	\$ 140,887	\$ 154,796	\$ 163,995	\$ 160,762	\$ 167,052	\$ 167,052
424			001-06-04-01-2330-03-0001-0000	Minot Reg. Paraprofessionals Salaries	\$ 46,232	\$ 47,369	\$ 47,120	\$ 48,303	\$ 50,461	\$ 50,461
425			001-06-04-02-2330-03-0001-0000	Minot Sped Paraprofessionals Salaries	\$ 128,145	\$ 123,900	\$ 116,422	\$ 240,056	\$ 266,279	\$ 266,279
426			001-08-07-07-2330-03-0001-0000	Jr./Sr. Paraprofessional Salaries	\$ -	\$ -	\$ 142	\$ -	\$ -	\$ -
427			001-13-04-01-2330-03-0001-0000	Middle Technology Paraprofessional Salaries	\$ 21,669	\$ 22,178	\$ -	\$ -	\$ -	\$ -
428			001-13-05-01-2330-03-0001-0000	Middle Reg. Paraprofessionals Salaries	\$ 21,669	\$ 22,545	\$ 1,074	\$ 23,809	\$ 24,407	\$ 24,407
429			001-13-05-02-2330-03-0001-0000	Middle Sped Paraprofessionals Salaries	\$ 191,973	\$ 193,636	\$ 209,790	\$ 203,565	\$ 275,268	\$ 295,268
430			001-15-06-01-2330-03-0001-0000	High Paraprofessionals Salaries	\$ 23,856	\$ 23,746	\$ 23,746	\$ 24,221	\$ 25,365	\$ 25,365
431			001-15-06-02-2330-03-0001-0000	High Sped Paraprofessionals Salaries	\$ 192,707	\$ 195,251	\$ 217,230	\$ 256,343	\$ 233,057	\$ 293,057
432			001-16-07-02-2330-03-0001-0000	Academy Sped Paraprofessional Salaries	\$ 43,460	\$ 45,472	\$ 20,000	\$ -	\$ -	\$ -
433	Substitutes				\$ 410,119	\$ 410,975	\$ 526,802	\$ 448,461	\$ 512,741	\$ 452,742
434			001-04-03-01-2325-01-0001-2013	Decas FDK Substitute Teacher	\$ 4,875	\$ 5,875	\$ 5,152	\$ 10,899	\$ 13,406	\$ 11,588
435			001-04-03-01-2325-03-0001-2013	Decas FDK Substitute Para	\$ 3,525	\$ 2,025	\$ 2,889	\$ 3,910	\$ 4,809	\$ 4,809
436			001-04-04-01-2325-01-0001-0000	Decas Substitute Teachers/Nurses	\$ 40,000	\$ 50,000	\$ 136,228	\$ 69,736	\$ 77,756	\$ 67,626
437			001-04-04-01-2325-03-0001-0000	Decas Reg. Substitute Paraprofessional Salaries	\$ 4,000	\$ 2,000	\$ 94	\$ -	\$ -	\$ -
438			001-04-04-02-2325-01-0001-0000	Decas Sped Teacher Substitutes	\$ 6,000	\$ 11,000	\$ 38,543	\$ 20,464	\$ 25,171	\$ 23,353
439			001-04-04-02-2325-03-0001-0000	Decas Sped Substitute Paraprofessionals Salaries	\$ 10,000	\$ 10,000	\$ 15,033	\$ 8,585	\$ 10,560	\$ 8,741
440			001-06-01-02-2325-01-0001-2014	Minot Preschool Sped Substitute Teachers	\$ -	\$ -	\$ 3,041	\$ 3,485	\$ 4,287	\$ 4,287
441			001-06-01-02-2325-03-0001-0000	Minot Preschool Paraprofessional Substitutes	\$ 10,000	\$ 10,000	\$ 1,607	\$ 6,019	\$ 7,403	\$ 7,403
442			001-06-03-01-2325-01-0001-2013	Minot FDK Substitute Teacher	\$ 4,875	\$ 5,875	\$ 22	\$ -	\$ -	\$ -
443			001-06-04-01-2325-01-0001-0000	Minot Reg. Substitute Teachers/Nurses	\$ 40,000	\$ 40,000	\$ 38,996	\$ 66,171	\$ 73,781	\$ 64,169
444			001-06-04-01-2325-03-0001-0000	Minot Reg. Substitute Paraprofessionals Salaries	\$ 4,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -
445			001-06-04-02-2325-01-0001-0000	Minot Sped Substitute Teachers Salaries	\$ 11,500	\$ 16,500	\$ 49,005	\$ 38,831	\$ 43,297	\$ 37,656
446			001-06-04-02-2325-03-0001-0000	Minot Sped Substitute Paraprofessionals Salaries	\$ 7,200	\$ 12,200	\$ 8,134	\$ 4,671	\$ 5,745	\$ 5,745
447			001-08-07-07-2325-01-0001-0000	Jr./Sr. High School Substitute Teachers	\$ 14,044	\$ -	\$ 11,207	\$ -	\$ -	\$ -

Line	MajorAcc	Seg5_CodeDe	AccountNumber	AccountName	Sum of 2015 Budget	Sum of 2016 Budget	Sum of 2016 Expenditure	Sum of 2017 Projection	Sum of SC Vote	April School Ctte Vote
448			001-08-07-07-2325-03-0001-0000	Jr./Sr. High Substitute Paraprofessional	\$ -	\$ -	\$ 189	\$ -	\$ -	\$ -
449			001-12-07-01-2325-01-0001-2013	District Reg. Ed.Long-Term Substitute Teacher	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ -
450			001-12-07-01-2325-03-0001-2013	District Reg. Ed. Long-Tem Substitute Para	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -
451			001-12-07-02-2325-03-0001-2013	District Sped. Long-Term Substitute Para	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -
452			001-13-05-01-2325-01-0001-0000	Middle Substitute Teachers/Nurses	\$ 92,000	\$ 92,000	\$ 56,709	\$ 67,913	\$ 75,723	\$ 65,858
453			001-13-05-01-2325-03-0001-0000	Middle Reg. Paraprofessional Substitutes	\$ 700	\$ 1,000	\$ 13,475	\$ 17,900	\$ 22,017	\$ 20,199
454			001-13-05-02-2325-01-0001-0000	Middle Sped Substitute Teachers	\$ 9,000	\$ 19,000	\$ 37,049	\$ 13,013	\$ 16,006	\$ 14,188
455			001-13-05-02-2325-03-0001-0000	Middle Sped Substitute Paraprofessionals	\$ 8,000	\$ 10,000	\$ 10,361	\$ 9,425	\$ 11,593	\$ 9,775
456			001-15-06-01-2325-01-0001-0000	High Substitute Teachers/Nurses Salaries	\$ 93,000	\$ 93,000	\$ 90,840	\$ 95,311	\$ 106,272	\$ 92,427
457			001-15-06-01-2325-03-0001-0000	High Reg. Substitute Paraprofessionals	\$ 700	\$ 700	\$ -	\$ 184	\$ 226	\$ 226
458			001-15-06-02-2325-01-0001-0000	High Sped Substitute Teachers	\$ 14,700	\$ 20,000	\$ 7,582	\$ 5,610	\$ 6,900	\$ 6,900
459			001-15-06-02-2325-03-0001-0000	High Sped Paraprofessional Substitutes	\$ 4,000	\$ 2,000	\$ 440	\$ 6,334	\$ 7,791	\$ 7,791
460			001-16-07-02-2325-01-0001-0000	Academy Substitute Teachers Sped Salary	\$ 3,800	\$ 4,800	\$ 67	\$ -	\$ -	\$ -
461			001-16-07-02-2325-03-0001-0000	West Academy Substitute Paraprofessional Substitutes	\$ 1,500	\$ 1,000	\$ 142	\$ -	\$ -	\$ -
462			001-20-01-02-2325-03-0001-0000	East Preschool Paraprofessional Substitutes	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
463	Other Teaching Services Total				\$ 2,255,399	\$ 2,217,072	\$ 2,285,283	\$ 2,697,121	\$ 2,735,985	\$ 2,775,985
464	Payments To Out-Of-District Schools									
465	Programs with other Systems in Massachusetts				\$ 150,000	\$ 150,000	\$ 162,553	\$ 129,500	\$ 151,500	\$ 151,500
466			001-12-07-01-9100-04-0001-0000	Mass. Schools (Occ. Ed. Day Tuition)	\$ 150,000	\$ 150,000	\$ 162,553	\$ 129,500	\$ 151,500	\$ 151,500
467	Tuition to Collaboratives				\$ 818,754	\$ 731,492	\$ 900,993	\$ 1,067,418	\$ 1,132,784	\$ 1,032,784
468			001-12-07-01-9400-04-0001-0000	Collaboratives Assessment/PCC	\$ 3,527	\$ -	\$ -	\$ -	\$ -	\$ -
469			001-12-07-02-9400-04-0001-0000	Collaboratives - Tuitions	\$ 815,227	\$ 731,492	\$ 900,993	\$ 1,067,418	\$ 1,132,784	\$ 1,032,784
470	Tuition to Non-Public schools				\$ 1,351,751	\$ 1,800,340	\$ 1,528,971	\$ 1,410,548	\$ 1,533,172	\$ 1,257,231
471			001-12-07-02-9300-04-0001-0000	Sped Tuitions to Private Schools	\$ 1,351,751	\$ 1,800,340	\$ 1,528,971	\$ 1,410,548	\$ 1,533,172	\$ 1,257,231
472	Payments To Out-Of-District Schools Total				\$ 2,320,505	\$ 2,681,832	\$ 2,592,517	\$ 2,607,466	\$ 2,817,456	\$ 2,441,515
473	Professional Development									
474	PD - Teacher/Instructional Staff-Professional Days				\$ 64,000	\$ 33,500	\$ 30,682	\$ 92,524	\$ 92,874	\$ 92,874
475			001-03-07-01-2353-01-0001-2017	Professional Development Teacher Salaries (incl stipends)	\$ -	\$ -	\$ -	\$ 32,524	\$ 24,108	\$ 24,108
476			001-12-07-08-2353-06-0001-0000	Instructional Staff Professional Development, Other Costs	\$ 64,000	\$ 33,500	\$ 30,682	\$ 60,000	\$ 68,766	\$ 68,766
477	Prof. Development: System Course Reimbursements				\$ 76,900	\$ 69,000	\$ 67,178	\$ 46,684	\$ 46,000	\$ 46,000
478			001-05-07-01-2350-06-0001-0000	ELE Professional Development	\$ 4,000	\$ 4,000	\$ 7,220	\$ 6,684	\$ 6,000	\$ 6,000
479			001-12-07-08-2350-06-0001-0000	System Course Reimbursements	\$ 72,900	\$ 65,000	\$ 59,959	\$ 40,000	\$ 40,000	\$ 40,000
480	Professional Development Stipends, Providers and Expenses				\$ -	\$ -	\$ -	\$ 96,415	\$ 96,415	\$ 96,415
481			001-03-07-01-2357-01-0001-2017	Curriculum ProfDev Providers Prof Salaries	\$ -	\$ -	\$ -	\$ 95,915	\$ 95,915	\$ 95,915
482			001-06-04-01-2357-05-0001-2016	Minot Elementary Professional Dev Supplies	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500
483	Substitutes for Teachers/Instructional Staff at Professional Development Activities				\$ 9,500	\$ 17,500	\$ 19,001	\$ 15,500	\$ 15,500	\$ 15,500
484			001-05-07-01-2355-01-0001-0000	ELE Professional Development Substitutes	\$ 1,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -
485			001-12-07-01-2355-01-0001-2011	Prof. Dev. Regular Substitutes	\$ 5,500	\$ 10,500	\$ 13,808	\$ 10,500	\$ 10,500	\$ 10,500
486			001-12-07-02-2355-01-0001-2011	Prof. Dev. Sped Substitutes	\$ 3,000	\$ 5,000	\$ 5,194	\$ 5,000	\$ 5,000	\$ 5,000
487	Professional Development Total				\$ 150,400	\$ 120,000	\$ 116,861	\$ 251,123	\$ 250,789	\$ 250,789
488	Pupil Services									
489	Athletic Services				\$ 251,664	\$ 248,333	\$ 206,229	\$ 223,441	\$ 257,699	\$ 216,699
490			001-13-05-07-3510-03-0001-0000	Middle School Intramurals/Clubs/Field Trips	\$ 45,350	\$ 45,350	\$ 3,246	\$ 13,382	\$ 13,382	\$ 3,382
491			001-15-06-07-3510-02-0001-2013	Athletic Clerical Salaries	\$ 6,900	\$ -	\$ -	\$ -	\$ -	\$ -
492			001-15-06-07-3510-03-0001-0000	High Athletic Director/Coaches Salaries	\$ 147,583	\$ 147,583	\$ 147,583	\$ 149,059	\$ 152,817	\$ 144,817
493			001-15-06-07-3510-04-0001-2015	High Athletic Contracted Services	\$ -	\$ -	\$ -	\$ 22,500	\$ 27,500	\$ 27,500
494			001-15-06-07-3510-05-0001-0000	High Athletics Supplies/Materials	\$ 21,980	\$ 23,000	\$ 23,000	\$ 25,000	\$ 25,000	\$ 2,000
495			001-15-06-07-3510-06-0001-0000	High Athletics Other Expend itures	\$ 29,850	\$ 32,400	\$ 32,400	\$ 13,500	\$ 39,000	\$ 39,000
496	Attendance and Parent Liaison Services				\$ 43,647	\$ 80,901	\$ 72,293	\$ 40,198	\$ 87,350	\$ 87,350
497			001-12-07-01-3100-03-0001-0000	District Resource Officer Salaries	\$ -	\$ 45,000	\$ 35,000	\$ -	\$ 45,000	\$ 45,000

Line	MajorAcc	Seg5_CodeDe	AccountNumber	AccountName	Sum of 2015 Budget	Sum of 2016 Budget	Sum of 2016 Expenditure	Sum of 2017 Projection	Sum of SC Vote	April School Ctte Vote
498			001-15-07-01-3100-02-0001-0000	High Attendance Clerical Salaries	\$ 42,987	\$ 35,241	\$ 37,124	\$ 39,558	\$ 41,710	\$ 41,710
499			001-15-07-01-3100-05-0001-0000	High Attendance Supplies/Materials	\$ 540	\$ 540	\$ 85	\$ 540	\$ 540	\$ 540
500			001-15-07-01-3100-06-0001-0000	High Attendance Travel	\$ 120	\$ 120	\$ 85	\$ 100	\$ 100	\$ 100
501				Medical/Health Services	\$ 306,213	\$ 295,857	\$ 315,439	\$ 437,475	\$ 437,168	\$ 437,168
502			001-12-07-01-3200-01-0001-0000	System Nurses Salaries	\$ 259,860	\$ 252,479	\$ 266,980	\$ 275,975	\$ 287,358	\$ 287,358
503			001-12-07-01-3200-04-0001-0000	System School Physicians Contract Service	\$ 1,500	\$ 1,500	\$	\$ 1,500	\$	\$ -
504			001-12-07-01-3200-05-0001-0000	System Nurses Supplies/Materials	\$ 9,035	\$ 6,060	\$ 6,089	\$ 6,000	\$ 6,000	\$ 6,000
505			001-12-07-01-3200-06-0001-0000	System Expenses/Contractual for Health/Nurses	\$ 500	\$ 500	\$	\$	\$	\$ -
506			001-12-07-02-3200-04-0001-2011	District Health Services SPED Contracted Services	\$ 35,318	\$ 35,318	\$ 42,370	\$ 154,000	\$ 143,810	\$ 143,810
507				Other Student Body Activities	\$ 3,485	\$ 3,485	\$ 2,011	\$ 5,142	\$ 18,150	\$ 18,150
508			001-06-04-01-3520-06-0001-2013	Minot Field Trips	\$ 650	\$ 650	\$ 465	\$	\$	\$ -
509			001-06-04-07-3520-03-0001-0000	Minot Band/Music Salaries	\$ -	\$ -	\$ 1,400	\$	\$	\$ -
510			001-13-05-08-3520-06-0001-2017	Middle Other Student Activities Other Expenditure	\$ -	\$ -	\$	\$ 4,315	\$ 17,300	\$ 17,300
511			001-15-06-07-3520-03-0001-0000	High Other Student Activities	\$ 835	\$ 835	\$ 52	\$	\$	\$ -
512			001-15-06-08-3520-06-0001-2017	High Other Student Activities Other Expenditure	\$ -	\$ -	\$	\$ 827	\$ 850	\$ 850
513			001-16-07-02-3520-05-0001-0000	Academy Other Student Activities Supplies	\$ 800	\$ 800	\$	\$	\$	\$ -
514			001-16-07-02-3520-06-0001-0000	West Academy Other Student Activities Other Exp.	\$ 1,200	\$ 1,200	\$ 95	\$	\$	\$ -
515				School Security Personnel & Expenses	\$ -	\$ -	\$ 1,432	\$	\$	\$ -
516			001-08-07-09-3600-03-0001-2015	JR/SR High School PM2 Security Salaries	\$ -	\$ -	\$ 1,432	\$	\$	\$ -
517				Student Transportation Services	\$ 1,451,452	\$ 1,372,860	\$ 1,412,760	\$ 1,426,431	\$ 1,617,145	\$ 1,525,145
518			001-14-07-01-3300-01-0001-0000	Transportation Director 1/2 Salaries	\$ 35,987	\$ 34,680	\$ 17,338	\$ 18,629	\$ 18,669	\$ 18,669
519			001-14-07-01-3300-02-0001-0000	Transportation 1/2 Clerical Salary	\$ 21,473	\$ 17,620	\$ 21,191	\$ 21,393	\$ 18,512	\$ 22,512
520			001-14-07-01-3300-03-0001-0000	Transportation Reg. Salaries	\$ 516,911	\$ 370,696	\$ 392,880	\$ 347,707	\$ 398,655	\$ 298,655
521			001-14-07-01-3300-04-0001-0000	Transportation Contracted Services	\$ 16,890	\$ 22,121	\$ 42,618	\$ 22,342	\$ 22,342	\$ 22,342
522			001-14-07-01-3300-05-0001-0000	Transportation Supplies/ Materials	\$ 250,000	\$ 222,418	\$ 110,474	\$ 172,000	\$ 172,000	\$ 172,000
523			001-14-07-01-3300-06-0001-0000	Transportation Other Expenses	\$ 20,500	\$ 39,386	\$ 3,143	\$ 39,780	\$ 39,780	\$ 39,780
524			001-14-07-02-3300-01-0001-0000	Transportation Sped 1/2 Directors Salary	\$ 35,987	\$ 34,680	\$ 19,814	\$ 18,629	\$ 18,669	\$ 18,669
525			001-14-07-02-3300-02-0001-0000	Transportation Sped 1/2 Clerical / Dispatcher	\$ 21,473	\$ 17,620	\$ 21,036	\$ 21,393	\$ 18,512	\$ 22,512
526			001-14-07-02-3300-03-0001-0000	Transportation Sped. Salaries	\$ 263,900	\$ 306,539	\$ 392,459	\$ 353,207	\$ 398,655	\$ 398,655
527			001-14-07-02-3300-04-0001-0000	Transportation Sped In/Out District Contracted	\$ 25,000	\$ 85,000	\$ 259,886	\$ 266,000	\$ 366,000	\$ 366,000
528			001-14-07-02-3300-05-0001-0000	Transportation Sped Supplies	\$ 180,000	\$ 150,000	\$ 99,546	\$ 120,000	\$ 120,000	\$ 120,000
529			001-14-07-02-3300-06-0001-0000	Transportation Sped Other Expenses	\$ 10,100	\$ 25,100	\$ 1,683	\$ 25,351	\$ 25,351	\$ 25,351
530			001-14-07-04-3300-03-0001-0000	Transportation Occ Ed. Salaries	\$ 20,000	\$ 15,000	\$ 36,727	\$	\$	\$ -
531			001-14-07-04-3300-04-0001-0000	Transportation Occ Ed. Contracted Services	\$ 28,000	\$ 32,000	\$ (7,007)	\$	\$	\$ -
532			001-14-07-08-3300-04-0001-0000	System Student Transportation	\$ 5,231	\$ -	\$	\$	\$	\$ -
533			001-14-07-08-3300-21-0001-2016	Transportation Clerical Salaries Overtime	\$ -	\$ -	\$ 974	\$	\$	\$ -
534				Pupil Services Total	\$ 2,056,462	\$ 2,001,436	\$ 2,010,165	\$ 2,132,687	\$ 2,417,512	\$ 2,284,512
535				Grand Total	\$ 26,879,655	\$ 27,134,655	\$ 27,131,854	\$ 27,750,664	\$ 29,967,163	\$ 28,264,352