

WAREHAM PUBLIC SCHOOLS - SC VOTE

FY17 BUDGET BY ACCOUNT LINE

For each account line in the general fund budget, the 2015 expenditure, the 2016 Budget and the requested 2017 Budget is provided. The total expenditure for 2015 is shown in brackets.

AccountNumber	AccountName	2015 Expenditure	2016 Budget	2017 Budget
001-01-07-08-1110-05-0001-2016	School Committee Supplies	\$0	\$0	\$0
001-01-07-08-1110-06-0001-0000	School Committee Other Expenses	(\$19,905)	\$25,500	\$25,755
001-01-07-08-1430-04-0001-0000	School Committee Contracted Services	(\$49,786)	\$27,000	\$27,270
001-02-07-01-4230-04-0001-0000	Superintendents Office Equipment	(\$2,710)	\$1,000	\$1,010
001-02-07-08-1210-01-0001-0000	Superintendents Salaries	(\$153,746)	\$154,530	\$157,708
001-02-07-08-1210-02-0001-0000	Superintendents Office Clerical Salaries	(\$253,777)	\$252,845	\$257,944
001-02-07-08-1210-04-0001-0000	Superintendents Office System Contracted Service	(\$70)	\$0	\$0
001-02-07-08-1210-05-0001-0000	Superintendents Office Supplies	(\$13,270)	\$7,500	\$7,575
001-02-07-08-1210-06-0001-0000	Superintendents Other Expenditures	(\$3,419)	\$5,865	\$5,924
001-02-07-08-1410-01-0001-0000	Business & Finance Salarie	(\$94,231)	\$101,000	\$105,273
001-02-07-08-1410-04-0001-0000	Buisness & Finance Contracted Service	(\$15,250)	\$11,000	\$11,110
001-02-07-08-1410-06-0001-0000	Business & Finance Other Expense	(\$6,366)	\$3,438	\$3,472
001-02-07-08-1450-02-0001-0000	Technology Secretary Salaries	(\$44,699)	\$44,940	\$45,839
001-02-07-08-2451-04-0001-2015	Instructional Technology Contracted Services	(\$500)	\$0	\$500
001-02-07-08-2451-05-0001-0000	Technology Supplies	(\$6,298)	\$38,000	\$3,000
001-02-07-08-2451-06-0001-0000	Technology Other Expenditures	(\$3,659)	\$13,500	\$8,000
001-02-07-08-4130-05-0001-0000	Superintendents Utilities Telephone	(\$604)	\$1,500	\$622
001-02-07-08-4230-04-0001-0000	Superintendents Computer Maintenance	\$0	\$1,000	\$2,000
001-02-07-08-5300-04-0001-0000	Superintendents Copier Lease	(\$7,857)	\$5,464	\$5,519
001-03-07-01-2110-01-0001-0000	Curriculum Office Admin. Salaries	(\$208,920)	\$96,404	\$142,067
001-03-07-01-2110-02-0001-0000	Curriculum Office Clerical Salaries	(\$28,334)	\$30,109	\$30,411

AccountNumber	AccountName	2015 Expenditure	2016 Budget	2017 Budget
001-03-07-01-2110-05-0001-0000	Curriculum Office Supplies	(\$20,418)	\$89,828	\$10,726
001-03-07-01-2110-06-0001-0000	Curriculum Office Directors Other Expenditures	(\$3,386)	\$1,500	\$1,515
001-03-07-01-4110-05-0001-0000	Everett Custodial Supplies	\$0	\$0	\$0
001-03-07-01-4220-06-0001-0000	Everett Building Maintenance	\$0	\$0	\$0
001-03-07-01-4230-04-0001-0000	Everett Equipment Contracted	(\$60)	\$0	\$0
001-03-07-01-4450-05-0001-0000	Everett Network Server	\$0	\$0	\$0
001-03-07-01-5300-04-0001-0000	Everett Copier Lease	(\$8,677)	\$0	\$8,677
001-03-07-08-2220-01-0001-0000	Curriculum Supplementary Programs Salaries	(\$1,841)	\$3,220	\$3,220
001-03-07-08-2220-05-0001-0000	Curriculum Supplementary Programs Supplies	(\$99)	\$1,900	\$1,919
001-03-07-08-2220-06-0001-0000	Curriculum Supplementary Program Other Expenditures	(\$2,671)	\$1,000	\$1,010
001-03-07-08-2440-06-0001-2012	Curriculum Teachers Other Expenses	(\$1,718)	\$2,000	\$2,020
001-03-07-08-2451-05-0001-0000	Everett Computer Supplies / Network Server	\$0	\$0	\$0
001-04-03-01-2305-01-0001-2013	Decas FDK Teacher Salary	(\$710,906)	\$737,230	\$778,890
001-04-03-01-2325-01-0001-2013	Decas FDK Substitute Teacher	(\$11,065)	\$5,875	\$10,899
001-04-03-01-2325-03-0001-2013	Decas FDK Substitute Para	(\$3,970)	\$2,025	\$3,910
001-04-03-01-2330-03-0001-2013	Decas FDK Paraprofessional Salaries	(\$96,199)	\$157,184	\$98,037
001-04-04-01-2200-02-0001-0000	Decas Salaries Clerical	(\$78,343)	\$65,940	\$90,779
001-04-04-01-2200-05-0001-0000	Decas Principal Supplies	(\$3,369)	\$12,217	\$6,700
001-04-04-01-2210-01-0001-0000	Decas Principal/Asst. Principal Salaries	(\$200,915)	\$209,012	\$382,212
001-04-04-01-2210-04-0001-2016	Decas Principal's Office Contracted Services	\$0	\$0	\$0
001-04-04-01-2210-05-0001-2016	Decas Principal's Office Supplies	\$0	\$0	\$0
001-04-04-01-2210-06-0001-0000	Decas Principal Other Expenditures	(\$2,496)	\$3,075	\$6,247
001-04-04-01-2210-21-0001-2016	Decas Principals Office Clerical Overtime	\$0	\$0	\$0
001-04-04-01-2250-03-0001-0000	Decas Technology Paraprofessional Salaries	\$0	\$10,836	\$11,200
001-04-04-01-2305-01-0001-0000	Decas Teacher Salaries	(\$1,561,826)	\$1,710,538	\$1,706,899
001-04-04-01-2325-01-0001-0000	Decas Substitute Teachers/Nurses	(\$70,798)	\$50,000	\$69,736
001-04-04-01-2325-03-0001-0000	Decas Reg. Substitute Paraprofessional Salaries	(\$24)	\$2,000	\$23

AccountNumber	AccountName	2015 Expenditure	2016 Budget	2017 Budget
001-04-04-01-2330-03-0001-0000	Decas Reg. Paraprofessional	(\$20,916)	\$2,001	\$21,511
001-04-04-01-2410-05-0001-0000	Decas Textbook/AV/Library	\$0	\$0	\$0
001-04-04-01-2415-05-0001-0000	Decas Instructional Other	(\$21,155)	\$32,878	\$17,515
001-04-04-01-2420-05-0001-2016	Decas Instructional Equipment Supplies	\$0	\$0	\$2,000
001-04-04-01-2430-05-0001-0000	Decas Pencils/Paper	(\$12,707)	\$14,000	\$23,400
001-04-04-01-2440-06-0001-2016	Decas Other Instructional Other	\$0	\$0	\$0
001-04-04-01-2451-05-0001-0000	Decas Computer Supplies	(\$10,941)	\$25,400	\$0
001-04-04-01-2720-05-0001-2016	Decas Testing & Assessment Supplies	\$0	\$0	\$0
001-04-04-01-4110-03-0001-0000	Decas Custodial Salaries	(\$141,194)	\$147,785	\$152,262
001-04-04-01-4110-05-0001-0000	Decas Custodial Supplies	(\$7,949)	\$12,146	\$10,000
001-04-04-01-4120-05-0001-0000	Decas Heating	(\$75,664)	\$66,950	\$77,949
001-04-04-01-4130-05-0001-0000	Decas Utilities	(\$63,755)	\$69,301	\$65,682
001-04-04-01-4220-05-0001-2016	Decas Building Maintenance Supplies	\$0	\$0	\$0
001-04-04-01-4220-06-0001-0000	Decas Building Maintenance	(\$45,433)	\$35,300	\$8,000
001-04-04-01-4225-04-0001-2016	Decas Building Security Contracted Services	\$0	\$0	\$0
001-04-04-01-4225-05-0001-2016	Decas Building Security Supplies	\$0	\$0	\$0
001-04-04-01-4230-04-0001-0000	Decas Equipment Contracted	(\$7,810)	\$10,434	\$8,000
001-04-04-01-4230-05-0001-2016	Decas Maintenance of Equipment Supplies	\$0	\$0	\$5,000
001-04-04-01-4230-06-0001-0000	Decas Equipment/Repairs	(\$1,088)	\$4,150	\$0
001-04-04-01-4400-04-0001-2013	Decas Business Class Internet	(\$1,138)	\$1,275	\$1,275
001-04-04-01-4450-05-0001-0000	Decas Network Server	\$0	\$3,000	\$3,600
001-04-04-01-5300-04-0001-0000	Decas Copier Leases	(\$28,244)	\$20,856	\$20,856
001-04-04-02-2305-01-0001-0000	Decas Sped Teachers Salaries	(\$643,670)	\$628,291	\$614,048
001-04-04-02-2320-01-0001-0000	Decas Sped Therapist Salaries	(\$230,506)	\$105,805	\$181,168
001-04-04-02-2325-01-0001-0000	Decas Sped Teacher Substitutes	(\$20,776)	\$11,000	\$20,464
001-04-04-02-2325-03-0001-0000	Decas Sped Substitute Paraprofessionals Salaries	(\$8,716)	\$10,000	\$8,585
001-04-04-02-2330-03-0001-0000	Decas Sped Paraprofessionals Salaries	(\$124,941)	\$124,389	\$93,223

AccountNumber	AccountName	2015 Expenditure	2016 Budget	2017 Budget
001-04-04-02-2415-05-0001-0000	Decas Sped Instructional Other	(\$431)	\$2,500	\$2,000
001-04-04-02-2430-05-0001-0000	Decas Sped Pencils/Paper	\$0	\$1,200	\$0
001-04-04-02-2451-05-0001-0000	Decas Sped Supplies/Materials/Computer System	(\$1,337)	\$2,400	\$0
001-04-04-02-2700-01-0001-0000	Decas Sped Counselors Salaries Prof.	(\$81,045)	\$0	\$0
001-04-04-02-2700-05-0001-0000	Decas Guidance Supplies/Materials	\$0	\$1,200	\$0
001-04-04-02-2710-01-0001-0000	Decas Sped Counselors Salaries Prof	(\$82,887)	\$84,532	\$83,776
001-04-04-02-2720-05-0001-2012	Decas Sped Clerical Supplies	(\$240)	\$300	\$300
001-04-04-02-2800-01-0001-0000	Decas Sped Psychologist Salaries	(\$40,443)	\$64,730	\$82,433
001-04-04-02-2800-02-0001-0000	Decas Sped Salaries Clerical	(\$37,248)	\$36,297	\$40,272
001-04-04-02-2800-05-0001-0000	Decas Sped Psychologist Supplies/Materials	(\$1,359)	\$2,750	\$1,500
001-04-04-07-4110-03-0001-0000	Decas Substitute Custodians	(\$6,433)	\$7,782	\$6,336
001-04-04-08-2315-01-0001-2011	Decas Instructional Leader	(\$48,336)	\$13,078	\$0
001-04-04-08-4110-03-0001-0000	Decas Custodial Overtime	(\$5,625)	\$3,535	\$5,541
001-04-04-08-4220-04-0001-2016	Decas Maintenance of Buildings Contracted Svcs	\$0	\$0	\$0
001-05-06-02-2800-04-0001-2016	District SPED Psychological Contracted Services	\$0	\$0	\$0
001-05-07-01-2120-01-0001-2013	ELE Coordinator Salaries	(\$25,614)	\$0	\$13,889
001-05-07-01-2300-01-0001-0000	Regular Day Home Instruction	(\$18,470)	\$38,500	\$25,000
001-05-07-01-2310-01-0001-0000	ELE Teacher Salary	(\$12,747)	\$32,746	\$55,796
001-05-07-01-2350-06-0001-0000	ELE Professional Development	(\$3,951)	\$4,000	\$4,040
001-05-07-01-2355-01-0001-0000	ELE Professional Development Substitutes	(\$634)	\$2,000	\$624
001-05-07-01-2415-05-0001-0000	ELE Instructional Material/Other	(\$1,471)	\$1,500	\$1,515
001-05-07-01-2720-05-0001-0000	ELE Testing Supplies	(\$1,012)	\$2,000	\$2,020
001-05-07-02-2100-01-0001-0000	Student Services Director/Sped Supervisor Salaries Prof	(\$213,823)	\$126,675	\$180,183
001-05-07-02-2100-02-0001-0000	Student Services Clerical Salaries	(\$36,516)	\$36,761	\$40,755
001-05-07-02-2100-05-0001-0000	Student Services Sped Supplies/Materials	(\$18,785)	\$13,483	\$13,450
001-05-07-02-2100-06-0001-0000	Student Services Other Expenditures	(\$2,540)	\$6,650	\$3,750
001-05-07-02-2300-01-0001-0000	Student Services Home Inst.	(\$33,476)	\$45,500	\$45,000

AccountNumber	AccountName	2015 Expenditure	2016 Budget	2017 Budget
001-05-07-02-2320-04-0001-0000	Student Services Contract Service System	(\$89,673)	\$45,000	\$80,000
001-05-07-02-2440-06-0001-0000	Sped Teachers Travel	(\$4,150)	\$8,000	\$5,000
001-05-07-02-5300-04-0001-0000	Student Services Copier/Lease	(\$1,729)	\$7,567	\$7,643
001-05-08-02-2300-01-0001-0000	Teaching Services Extended Year Program	(\$79,395)	\$79,000	\$80,000
001-06-01-02-2210-06-0001-0000	Minot PreK SPED Principals Other Expense	(\$600)	\$0	\$0
001-06-01-02-2305-01-0001-2014	Minot Preschool Teacher Salaries	(\$304,251)	\$239,439	\$246,253
001-06-01-02-2320-01-0001-2015	Minot Preschool Sped Therapists Salaries	\$0	\$27,372	\$31,063
001-06-01-02-2325-01-0001-2014	Minot Preschool Sped Substitute Teachers	(\$3,538)	\$0	\$3,485
001-06-01-02-2325-03-0001-0000	Minot Preschool Paraprofessional Substitutes	(\$6,111)	\$10,000	\$6,019
001-06-01-02-2330-03-0001-2014	Minot Preschool Paraprofessional Salaries	(\$157,421)	\$154,796	\$159,238
001-06-01-02-2415-05-0001-2015	Minot PreSchool Instructional Material	\$0	\$2,100	\$2,100
001-06-01-02-2430-05-0001-2015	Minot PreSchool Pencils and Paper	\$0	\$1,000	\$1,000
001-06-01-02-2451-05-0001-2015	Minot PreSchool Computer Supplies	\$0	\$1,000	\$0
001-06-03-01-2325-01-0001-2013	Minot FDK Substitute Teacher	\$0	\$5,875	\$0
001-06-04-01-2200-02-0001-0000	Minot Clerical Salaries	(\$86,253)	\$84,440	\$109,216
001-06-04-01-2200-05-0001-0000	Minot Principal Supplies	(\$5,614)	\$6,950	\$6,776
001-06-04-01-2210-01-0001-0000	Minot Principals/Asst. Principals Salaries	(\$246,309)	\$215,745	\$370,399
001-06-04-01-2210-04-0001-2016	Minot Principal Office Contracted Services	\$0	\$0	\$0
001-06-04-01-2210-06-0001-0000	Minot Principals Other Expenditures	(\$2,699)	\$7,425	\$12,000
001-06-04-01-2210-21-0001-2016	Minot Principals Office Clerical Overtime	\$0	\$0	\$0
001-06-04-01-2250-03-0001-0000	Minot Technology Paraprofessional Salaries	(\$22,068)	\$10,836	\$11,200
001-06-04-01-2305-01-0001-0000	Minot Teachers Salaries	(\$1,517,511)	\$1,479,403	\$1,446,113
001-06-04-01-2325-01-0001-0000	Minot Reg. Substitute Teachers/Nurses	(\$67,179)	\$40,000	\$66,171
001-06-04-01-2325-03-0001-0000	Minot Reg. Substitute Paraprofessionals Salaries	\$0	\$2,000	\$0
001-06-04-01-2330-03-0001-0000	Minot Reg. Paraprofessionals Salaries	(\$46,042)	\$47,369	\$47,843
001-06-04-01-2357-05-0001-2016	Minot Elementary Professional Dev Supplies	\$0	\$0	\$500
001-06-04-01-2410-05-0001-0000	MinotTextbook/AV/Library	(\$4,055)	\$0	\$240

AccountNumber	AccountName	2015 Expenditure	2016 Budget	2017 Budget
001-06-04-01-2415-05-0001-0000	Minot Instructional/Other	(\$31,360)	\$24,850	\$22,697
001-06-04-01-2430-05-0001-0000	Minot Pencils/Paper	(\$3,356)	\$11,000	\$12,500
001-06-04-01-2440-06-0001-2016	Minot Other Instructional Other Expenediture	\$0	\$0	\$0
001-06-04-01-2451-05-0001-0000	Minot Computer Su	(\$6,805)	\$12,300	\$0
001-06-04-01-2451-06-0001-0000	Minot Computer Upgrade/Software License	\$0	\$800	\$0
001-06-04-01-2720-05-0001-2016	Minot Testing and Assessment Supplies	\$0	\$0	\$0
001-06-04-01-3520-06-0001-2013	Minot Field Trips	(\$586)	\$650	\$0
001-06-04-01-4110-03-0001-0000	Minot Custodial Salaries	(\$132,204)	\$144,240	\$151,384
001-06-04-01-4110-05-0001-0000	Minot Custodial Supplies	(\$9,803)	\$10,517	\$10,517
001-06-04-01-4120-05-0001-0000	Minot Heating	(\$58,048)	\$51,090	\$59,801
001-06-04-01-4130-05-0001-0000	Minot Utilities	(\$71,290)	\$90,000	\$73,444
001-06-04-01-4220-05-0001-2016	Minot Maintenance of Building Supplies	\$0	\$0	\$0
001-06-04-01-4220-06-0001-0000	Minot Building Maintenance	(\$54,354)	\$26,100	\$7,200
001-06-04-01-4225-04-0001-2016	Minot Building Security Contracted Services	\$0	\$0	\$0
001-06-04-01-4225-05-0001-2016	Minot Building Security Supplies	\$0	\$0	\$0
001-06-04-01-4230-04-0001-0000	Minot Equipment Contracted	(\$10,404)	\$12,467	\$12,216
001-06-04-01-4230-06-0001-0000	Minot Equipment Repair	(\$13,042)	\$8,965	\$3,400
001-06-04-01-4400-04-0001-2013	Minot Business Class Internet	(\$893)	\$975	\$975
001-06-04-01-4450-05-0001-0000	Minot Server & Network	\$0	\$3,000	\$0
001-06-04-01-5300-04-0001-0000	Minot Copier Lease	(\$19,933)	\$14,555	\$14,555
001-06-04-02-2305-01-0001-0000	Minot Sped Teachers Salaries	(\$443,024)	\$540,000	\$540,453
001-06-04-02-2310-01-0001-2015	Minot Sped Specialist Salaries	\$0	\$7,834	\$0
001-06-04-02-2320-01-0001-0000	Minot Sped Therapists Salaries	(\$132,473)	\$84,197	\$76,142
001-06-04-02-2325-01-0001-0000	Minot Sped Substitute Teachers Salaries	(\$39,422)	\$16,500	\$38,831
001-06-04-02-2325-03-0001-0000	Minot Sped Substitute Paraprofessionals Salaries	(\$4,743)	\$12,200	\$4,671
001-06-04-02-2330-03-0001-0000	Minot Sped Paraprofessionals Salaries	(\$99,049)	\$123,900	\$172,407
001-06-04-02-2410-05-0001-0000	Minot Sped Tradebooks/Supplies/Materials	\$0	\$0	\$0

AccountNumber	AccountName	2015 Expenditure	2016 Budget	2017 Budget
001-06-04-02-2415-05-0001-0000	Minot Sped Instructional Other	(\$1,406)	\$2,500	\$2,000
001-06-04-02-2430-05-0001-0000	Minot Sped Pencils/Paper	(\$1,025)	\$2,000	\$0
001-06-04-02-2451-05-0001-0000	Minot Sped Computer Supplies/Materials	(\$1,223)	\$2,100	\$0
001-06-04-02-2700-01-0001-0000	Minot Sped Counselors Salaries	(\$22,491)	\$80,999	\$82,575
001-06-04-02-2700-05-0001-0000	Minot Guidance Supplies/Materials	\$0	\$1,200	\$1,200
001-06-04-02-2710-01-0001-2015	Minot Sped Counselor Salaries	(\$21,840)	\$0	\$0
001-06-04-02-2720-05-0001-2012	Minot Sped Clerical Supplies	(\$201)	\$300	\$300
001-06-04-02-2800-01-0001-0000	Minot Sped Psychology Salaries	(\$40,443)	\$0	\$65,527
001-06-04-02-2800-05-0001-0000	Minot Sped Psychologists Supplies/Materials	(\$1,228)	\$2,750	\$1,500
001-06-04-02-4230-05-0001-2016	Minot SPED Maintenance of Equipment Supplies	\$0	\$0	\$0
001-06-04-07-4110-03-0001-0000	Minot Substitute Custodians	(\$18,264)	\$7,782	\$7,990
001-06-04-08-2315-01-0001-2011	Minot Instructional Leader	(\$41,230)	\$39,286	\$0
001-06-04-08-2420-05-0001-2016	Minot Instructional Equipment Supplies	\$0	\$0	\$2,155
001-06-04-08-4110-03-0001-0000	Minot Custodial Overtime	(\$6,269)	\$3,535	\$6,175
001-06-04-08-4210-04-0001-2016	Minot Maintenance of Grounds Contracted Svcs	\$0	\$0	\$1,000
001-06-04-08-4220-04-0001-2016	Minot Maintenance of Building Contracted Svcs	\$0	\$0	\$9,226
001-06-04-08-4230-05-0001-2016	Minot Maintenance of Equipment Supplies	\$0	\$0	\$2,475
001-08-06-01-2210-22-0001-2016	Jr / Sr Coop Principals Office Clerical Other Salaries	\$0	\$0	\$0
001-08-06-01-2420-05-0001-2016	Jr / Sr Coop Instructional Equipment Supplies	\$0	\$0	\$0
001-08-07-02-2451-05-0001-2014	Jr/Sr School Sped Supplies/Matls/Computer System	(\$697)	\$0	\$0
001-08-07-07-2200-02-0001-0000	Jr./Sr. High School Clerical Salaries	(\$20,826)	\$21,816	\$22,034
001-08-07-07-2200-05-0001-0000	Jr/Sr School Principals Supplies	(\$580)	\$0	\$0
001-08-07-07-2210-01-0001-0000	Jr./Sr. High School Principals Salary	(\$103,427)	\$105,040	\$90,900
001-08-07-07-2210-06-0001-0000	Jr./Sr. Principal Other Expenditures	\$0	\$0	\$0
001-08-07-07-2305-01-0001-0000	Jr./Sr. High School Teacher Salaries	(\$38,396)	\$57,576	\$34,183
001-08-07-07-2325-01-0001-0000	Jr./Sr. High School Substitute Teachers	(\$14,147)	\$0	\$13,934
001-08-07-07-2325-03-0001-0000	Jr./Sr. High Substitute Paraprofessional	\$0	\$0	\$0

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001-08-07-07-2330-03-0001-0000	Jr./Sr. Paraprofessional Salaries	\$0	\$0	\$0
001-08-07-07-2415-05-0001-0000	Jr./Sr. High School Instructional Other	(\$1,002)	\$4,549	\$4,594
001-08-07-07-2430-05-0001-0000	Jr./Sr. High School Pencils/Paper	(\$398)	\$1,308	\$1,321
001-08-07-07-2451-05-0001-0000	Jr/Sr School Computer Upgrade/Software/Supplies	(\$738)	\$1,888	\$0
001-08-07-07-2451-06-0001-0000	Jr./Sr. High School Computer Other	\$0	\$231	\$0
001-08-07-07-4110-05-0001-0000	Jr/Sr School Custodial Supplies	(\$601)	\$0	\$0
001-08-07-07-4120-05-0001-0000	Jr./Sr. High School Heating	(\$2,934)	\$10,000	\$10,023
001-08-07-07-4130-05-0001-0000	Jr./Sr. High School Utilities	(\$5,097)	\$0	\$5,251
001-08-07-07-4220-06-0001-0000	Jr/Sr School Building Maintenance	(\$8,540)	\$0	\$0
001-08-07-07-4220-06-0009-0000	Jr./Sr.Coop Maint. Of Bldgs FY09	\$0	\$0	\$0
001-08-07-07-4225-06-0009-0000	Jr./Sr. High Bldg. Security Install. & Maint. FY09	\$0	\$0	\$0
001-08-07-07-4230-04-0001-0000	Jr/Sr High School Equipment Contracted	(\$1,775)	\$0	\$0
001-08-07-07-4230-06-0001-0000	Jr./Sr. High School Equipment Repair/Furnishings	\$0	\$0	\$0
001-08-07-07-5300-04-0001-0000	Jr. Sr. Cooperative Copier Lease	(\$2,379)	\$2,993	\$3,023
001-08-07-08-2210-12-0001-2016	Jr./Sr. High School Principal Salary Other	\$0	\$0	\$0
001-08-07-08-4220-04-0001-2016	JR/SR Coop Maintenance of Building Contracted Svcs	\$0	\$0	\$0
001-08-07-08-4225-04-0001-2016	Jr/Sr Coop Building Security Contracted Svcs	\$0	\$0	\$0
001-09-04-01-2200-05-0001-0000	Hammond Supplies/Materials	\$0	\$0	\$0
001-09-04-01-2210-06-0001-0000	Hammond Asst. Principal's Other Expenditures	\$0	\$0	\$0
001-09-04-01-2210-06-0001-0000	Hammond Asst. Principals Other Expenditures	\$0	\$0	\$0
001-09-04-01-2410-05-0001-0000	Hammond Textbook/AV/Library Supplies	\$0	\$0	\$0
001-09-04-01-2415-05-0001-0000	Hammond Tradebooks/Instructional Other	\$0	\$0	\$0
001-09-04-01-2430-05-0001-0000	Hammond Pencils/Paper	\$0	\$0	\$0
001-09-04-01-2451-05-0001-0000	Hammond Computer/Software Supplies	\$0	\$0	\$0
001-09-04-01-2451-06-0001-0000	Hammond Office/Computer Supplies	\$0	\$0	\$0
001-09-04-01-4110-05-0001-0000	Hammond Custodial Supplies	\$0	\$0	\$0
001-09-04-01-4220-06-0001-0000	Hammond Building Maintenance	(\$167)	\$0	\$0

AccountNumber	AccountName	2015 Expenditure	2016 Budget	2017 Budget
001-09-04-01-4230-04-0001-0000	Hammond Equipment Contracted	(\$1,636)	\$0	\$0
001-09-04-01-4230-06-0001-0000	Hammond Equipment Repair	\$0	\$0	\$0
001-09-04-02-2305-01-0001-0000	Hammond Sped Teachers Salaries	\$0	\$0	\$0
001-09-04-02-2410-05-0001-0000	Hammond Sped Textbooks/Supplies/Materials	\$0	\$0	\$0
001-09-04-02-2415-05-0001-0000	Hammond Sped Instructional Supplies	\$0	\$0	\$0
001-09-04-02-2451-05-0001-0000	Hammond Sped Supplies/Materials/Computer Hardware	\$0	\$0	\$0
001-11-02-01-2430-05-0001-0000	West Pencils/Paper	\$0	\$0	\$0
001-12-07-01-2353-06-0009-0000	Professional Development Other FY09	\$0	\$0	\$0
001-12-07-01-2355-01-0001-2011	Prof. Dev. Regular Substitutes	(\$8,072)	\$10,500	\$10,500
001-12-07-01-2440-06-0001-0000	System Conferences/Mileage	(\$2,803)	\$3,000	\$3,030
001-12-07-01-3100-03-0001-0000	District Resource Officer Salaries	(\$35,000)	\$45,000	\$45,000
001-12-07-01-3200-01-0001-0000	System Nurses Salaries	(\$273,058)	\$252,479	\$286,633
001-12-07-01-3200-04-0001-0000	System School Physicians Contract Service	\$0	\$1,500	\$1,500
001-12-07-01-3200-05-0001-0000	System Nurses Supplies/Materials	(\$4,046)	\$6,060	\$6,000
001-12-07-01-3200-06-0001-0000	System Expenses/Contractual for Health/Nurses	\$0	\$500	\$0
001-12-07-01-4110-03-0001-0000	Substitute Custodians	(\$264)	\$6,000	\$529
001-12-07-01-4110-06-0001-0000	Custodial Physicals/Clothing Allowance/Travel	(\$6,312)	\$11,500	\$11,615
001-12-07-01-4210-03-0001-0000	Grounds Salaries	(\$120,418)	\$121,804	\$126,609
001-12-07-01-4210-04-0001-0000	Grounds Equip/Snow Removal/Uniforms/Scoreboard	(\$50,176)	\$38,000	\$38,380
001-12-07-01-4210-05-0001-0000	Grounds Supplies/Fuel/Repairs	(\$37,862)	\$40,000	\$40,400
001-12-07-01-4210-06-0001-0000	Grounds General Maint./Sprinklers	(\$18,152)	\$11,000	\$11,110
001-12-07-01-4400-03-0001-0000	System Network Manager/IT Specialist	(\$210,089)	\$235,755	\$236,896
001-12-07-01-4400-04-0001-0000	System Tech Contractual	(\$2,245)	\$6,000	\$0
001-12-07-01-9100-04-0001-0000	Mass. Schools (Occ. Ed. Day Tuition)	(\$136,448)	\$150,000	\$151,500
001-12-07-02-2315-04-0001-0000	Special Ed PAC/Instructional Facilitators	(\$35)	\$500	\$200
001-12-07-02-2355-01-0001-2011	Prof. Dev. Sped Substitutes	(\$4,702)	\$5,000	\$5,000
001-12-07-02-2700-06-0001-0000	System Guidance Conf./Registration Fees	\$0	\$450	\$455

AccountNumber	AccountName	2015 Expenditure	2016 Budget	2017 Budget
001-12-07-02-2800-06-0001-0000	System - Psychologists Conference Fees	(\$425)	\$900	\$800
001-12-07-02-3200-04-0001-2011	District Health Services SPED Contracted Services	(\$35,483)	\$35,318	\$103,635
001-12-07-02-7600-05-0001-0000	Replacement Motor Vehicles- Buses/Grounds	\$0	\$0	\$0
001-12-07-02-9300-04-0001-0000	Sped Tuitions to Private Schools	(\$1,141,569)	\$1,800,340	\$1,505,267
001-12-07-02-9400-04-0001-0000	Collaboratives - Tuitions	(\$851,384)	\$731,492	\$1,200,740
001-12-07-07-1230-03-0001-2016	District Wide Administration Other Salaries	\$0	\$0	\$0
001-12-07-07-2350-06-0001-0000	ELE Professional Development/District (Sped)	\$0	\$0	\$0
001-12-07-07-2720-05-0001-0000	ELE Testing Supplies/District (Sped)	\$0	\$0	\$0
001-12-07-07-4210-03-0001-0000	Grounds Substitute Workers	\$0	\$1,000	\$0
001-12-07-08-1410-04-0009-0000	Business & Finance FY09	\$0	\$0	\$0
001-12-07-08-1420-05-0001-2014	District Staff Supplies	(\$1,156)	\$2,500	\$2,525
001-12-07-08-2210-06-0001-2014	School Building Leadership Moving Expenses Other	(\$67,755)	\$0	\$0
001-12-07-08-2350-06-0001-0000	System Course Reimbursements	(\$31,748)	\$65,000	\$49,768
001-12-07-08-2353-06-0001-0000	Staff Development	(\$33,391)	\$33,500	\$33,835
001-12-07-08-2451-06-0001-2013	System Memberships/License Renewal	\$0	\$4,868	\$4,917
001-12-07-08-4110-01-0001-2016	District Custodial Professional Salaries	\$0	\$0	\$36,714
001-12-07-08-4110-04-0001-2015	District Custodial Contracted Services	(\$775)	\$0	\$0
001-12-07-08-4110-31-0001-2015	District Custodial Overtime	(\$10,240)	\$0	\$0
001-12-07-08-4130-05-0009-0000	Utilities (FY09)	\$0	\$0	\$0
001-12-07-08-4210-03-0001-0000	Grounds Overtime	(\$24,150)	\$3,000	\$14,698
001-12-07-08-4210-04-0009-0000	Maint. Of Grounds Cont. Svc. (FY09)	\$0	\$0	\$0
001-12-07-08-4220-04-0009-0000	Maint. Of Bldgs. Cont. Svc. (FY09)	\$0	\$0	\$0
001-12-07-08-4220-06-0009-0000	Maint. Of Bldgs. Other (FY09)	\$0	\$0	\$0
001-12-07-08-4400-04-0001-2011	System Network/Telcom Contracted	(\$60,860)	\$64,638	\$65,284
001-12-07-08-5000-06-0001-0000	Insurance	(\$18,851)	\$20,982	\$21,192
001-12-07-08-5150-06-0001-0000	Retirement - Mass. Teachers	\$0	\$15,000	\$15,150
001-12-07-08-5550-03-0001-2016	District Crossing Guard Salary	\$0	\$0	\$0

AccountNumber	AccountName	2015 Expenditure	2016 Budget	2017 Budget
001-12-08-01-4110-03-0001-0000	System Custodial Overtime for Building Checks	(\$15,101)	\$9,090	\$15,000
001-13-04-01-2330-03-0001-0000	Middle Technology Paraprofessional Salaries	(\$21,669)	\$22,178	\$0
001-13-05-01-2200-02-0001-0000	Middle Clerical Salaries	(\$130,760)	\$119,479	\$121,614
001-13-05-01-2200-05-0001-0000	Middle Principal Supplies	(\$14,402)	\$20,132	\$16,632
001-13-05-01-2210-01-0001-0000	Middle Principal/Asst. Principals Salaries	(\$287,326)	\$296,406	\$499,261
001-13-05-01-2210-06-0001-0000	Middle Principal Other Expenditures	(\$634)	\$4,500	\$4,500
001-13-05-01-2210-21-0001-2016	Middle Sch Principals Office Clerical Overtime	\$0	\$0	\$0
001-13-05-01-2220-01-0001-0000	Middle Curriculum/Dept Heads Salaries	(\$140,310)	\$144,847	\$153,674
001-13-05-01-2250-03-0001-0000	Middle Technology Paraprofessional Salaries	(\$173)	\$22,178	\$22,770
001-13-05-01-2305-01-0001-0000	Middle Teacher Salaries Reg.	(\$2,660,219)	\$2,701,320	\$2,655,494
001-13-05-01-2305-12-0001-2015	Middle School Teacher Salary Other	\$0	\$0	\$0
001-13-05-01-2325-01-0001-0000	Middle Substitute Teachers/Nurses	(\$68,947)	\$92,000	\$67,913
001-13-05-01-2325-03-0001-0000	Middle Reg. Paraprofessional Substitutes	(\$18,173)	\$1,000	\$17,900
001-13-05-01-2330-03-0001-0000	Middle Reg. Paraprofessionals Salaries	(\$21,777)	\$22,545	\$20,000
001-13-05-01-2410-05-0001-0000	Middle Textbook/AV/Library	\$0	\$0	\$0
001-13-05-01-2415-05-0001-0000	Middle Reg. Instr. Other Supplies	(\$39,598)	\$61,055	\$51,055
001-13-05-01-2420-05-0001-2016	Middle School Instructional Equip Supplies	\$0	\$0	\$0
001-13-05-01-2430-05-0001-0000	Middle Reg. Pencils/Paper	\$0	\$20,000	\$19,000
001-13-05-01-2440-06-0001-2016	Middle Other Instructional Services Other Exp	\$0	\$0	\$0
001-13-05-01-2451-05-0001-0000	Middle Computer Supplies	(\$2,209)	\$15,000	\$0
001-13-05-01-2455-05-0001-0000	Middle Software	\$0	\$9,702	\$27,200
001-13-05-01-2710-01-0001-2015	Middle Reg Guidance Prof Salaries	\$0	\$106,169	\$27,958
001-13-05-01-2710-05-0001-2016	Middle School Guidance Supplies	\$0	\$0	\$0
001-13-05-01-2720-05-0001-2016	Middle School Testing and Assessment Supplies	\$0	\$0	\$0
001-13-05-01-4110-03-0001-0000	Middle Reg. Custodial Salaries	(\$211,663)	\$231,022	\$257,383
001-13-05-01-4110-05-0001-0000	Middle Custodial Supplies	(\$11,421)	\$22,685	\$18,685
001-13-05-01-4120-05-0001-0000	Middle Heating	(\$94,594)	\$90,000	\$97,450

AccountNumber	AccountName	2015 Expenditure	2016 Budget	2017 Budget
001-13-05-01-4130-05-0001-0000	Middle Utilities	(\$167,790)	\$196,092	\$172,861
001-13-05-01-4220-06-0001-0000	Middle Building Maintenance	(\$37,899)	\$56,500	\$45,960
001-13-05-01-4230-04-0001-0000	Middle Equipment Contracted	(\$17,853)	\$18,166	\$5,746
001-13-05-01-4230-06-0001-0000	Middle Equipment Repair	(\$917)	\$26,000	\$26,000
001-13-05-01-4400-04-0001-2013	Middle Business Class Internet	(\$830)	\$1,659	\$1,659
001-13-05-01-4450-04-0001-0000	Middle Computer Maintenance	\$0	\$5,000	\$0
001-13-05-01-4450-05-0001-0000	Middle Network Server	\$0	\$3,000	\$5,000
001-13-05-01-5300-04-0001-0000	Middle Copier Leases	(\$27,924)	\$32,479	\$37,479
001-13-05-02-2305-01-0001-0000	Middle Sped Teachers Salaries	(\$815,009)	\$879,764	\$792,096
001-13-05-02-2320-01-0001-0000	Middle Sped Therapist Salaries	(\$59,000)	\$77,962	\$106,642
001-13-05-02-2325-01-0001-0000	Middle Sped Substitute Teachers	(\$13,211)	\$19,000	\$13,013
001-13-05-02-2325-03-0001-0000	Middle Sped Substitute Paraprofessionals	(\$9,569)	\$10,000	\$9,425
001-13-05-02-2330-03-0001-0000	Middle Sped Paraprofessionals Salaries	(\$194,380)	\$193,636	\$201,597
001-13-05-02-2415-05-0001-0000	Middle Sped Pencils/Paper/Instructional	\$0	\$2,400	\$2,000
001-13-05-02-2430-05-0001-0000	Middle Sped Pencils/Paper	(\$305)	\$2,400	\$0
001-13-05-02-2451-05-0001-0000	Middle Sped Computer Supplies/Materials	(\$978)	\$2,250	\$0
001-13-05-02-2700-01-0001-0000	Middle Sped Counselor Salaries	(\$50,060)	\$51,780	\$133,819
001-13-05-02-2700-05-0001-0000	Middle Sped Guidance Supplies/Materials	\$0	\$1,200	\$500
001-13-05-02-2720-05-0001-2012	Middle School Sped Clerical Supplies	\$0	\$0	\$300
001-13-05-02-2800-01-0001-0000	Middle Sped Psychologists Salaries	(\$62,592)	\$65,644	\$55,000
001-13-05-02-2800-02-0001-0000	Middle Sped Clerical Salaries	(\$39,417)	\$37,394	\$41,489
001-13-05-02-2800-05-0001-0000	Middle Sped Psychologists Supplies/Materials	(\$1,349)	\$3,050	\$1,500
001-13-05-07-3510-03-0001-0000	Middle School Intramurals/Clubs/Field Trips	\$0	\$45,350	\$42,300
001-13-05-07-4110-03-0001-0000	Middle Substitute Custodians	(\$21,236)	\$15,564	\$15,197
001-13-05-08-2210-04-0001-2016	Middle School Principals Office Contracted Svcs	\$0	\$0	\$0
001-13-05-08-2210-05-0001-2016	Middle Principal's Office Supplies	\$0	\$0	\$0
001-13-05-08-2315-01-0001-2011	Middle Instructional Leader	(\$126,758)	\$89,508	\$0

AccountNumber	AccountName	2015 Expenditure	2016 Budget	2017 Budget
001-13-05-08-4110-03-0001-0000	Middle Custodial Overtime	(\$17,937)	\$9,090	\$11,668
001-13-05-08-4220-04-0001-2016	Middle Maintenance of Building Contracted Svcs	\$0	\$0	\$0
001-13-05-08-4220-05-0001-2016	Middle Maintenance of Building Supplies	\$0	\$0	\$0
001-13-05-08-4220-06-0001-2016	Middle Sch Building Maintenance Supplies	\$0	\$0	\$0
001-13-05-08-4225-04-0001-2016	Middle School Building Security Contracted Services	\$0	\$0	\$0
001-13-05-08-4225-05-0001-2016	Middle School Building Security Supplies	\$0	\$0	\$0
001-13-05-08-4230-05-0001-2016	Middle Sch Maintenance of Equipment Supplies	\$0	\$0	\$0
001-14-07-01-3300-01-0001-0000	Transportation Director 1/2 Salaries	(\$35,423)	\$34,680	\$18,357
001-14-07-01-3300-02-0001-0000	Transportation 1/2 Clerical Salary	(\$21,004)	\$17,620	\$19,216
001-14-07-01-3300-03-0001-0000	Transportion Reg. Salaries	(\$349,368)	\$370,696	\$371,957
001-14-07-01-3300-04-0001-0000	Transportation Contracted Services	(\$30,389)	\$22,121	\$22,342
001-14-07-01-3300-05-0001-0000	Transportation Supplies/ Materials	(\$197,355)	\$222,418	\$172,000
001-14-07-01-3300-06-0001-0000	Transportation Other Expenses	(\$38,394)	\$39,386	\$39,780
001-14-07-02-3300-01-0001-0000	Transportation Sped 1/2 Directors Salary	(\$37,225)	\$34,680	\$18,357
001-14-07-02-3300-02-0001-0000	Transportation Sped 1/2 Clerical / Dispatcher	(\$21,277)	\$17,620	\$19,216
001-14-07-02-3300-03-0001-0000	Transportation Sped. Salaries	(\$430,513)	\$306,539	\$371,957
001-14-07-02-3300-04-0001-0000	Transportation Sped In/Out District Contracted	(\$216,199)	\$85,000	\$257,000
001-14-07-02-3300-05-0001-0000	Transportation Sped Supplies	(\$204,187)	\$150,000	\$120,000
001-14-07-02-3300-06-0001-0000	Transportation Sped Other Expenses	(\$21,007)	\$25,100	\$25,351
001-14-07-04-3300-03-0001-0000	Transportation Occ Ed. Salaries	(\$31,626)	\$15,000	\$0
001-14-07-04-3300-04-0001-0000	Transportation Occ Ed. Contracted Services	\$14,400	\$32,000	\$45,000
001-14-07-08-3300-21-0001-2016	Transportation Clerical Salaries Overtime	\$0	\$0	\$0
001-15-06-01-2120-01-0001-0000	High Reg. Dept. Heads/Dean Salaries	(\$352,652)	\$337,796	\$343,037
001-15-06-01-2200-02-0001-0000	High Clerical Salaries	(\$103,856)	\$105,216	\$111,363
001-15-06-01-2200-04-0001-0000	High Printing/Paging System Contract Service	(\$2,114)	\$1,900	\$0
001-15-06-01-2200-05-0001-0000	High General Office Supplies/Materials	(\$22,181)	\$17,000	\$16,000
001-15-06-01-2210-01-0001-0000	High Principal/Asst. Principal Salaries	(\$221,902)	\$222,180	\$255,403

AccountNumber	AccountName	2015 Expenditure	2016 Budget	2017 Budget
001-15-06-01-2210-06-0001-0000	High Conferences/Graduation/Memberships Other Expenditur	(\$26,411)	\$20,000	\$16,500
001-15-06-01-2210-21-0001-2016	Wareham High Principals Office Clerical Overtime	\$0	\$0	\$0
001-15-06-01-2250-03-0001-0000	High School Technology Paraprofessional Sal.	(\$12,786)	\$21,669	\$21,889
001-15-06-01-2305-01-0001-0000	High Teachers Reg. Salaries	(\$2,899,938)	\$2,903,940	\$2,922,346
001-15-06-01-2305-12-0001-2015	High School Teacher Salary Other	\$0	\$0	\$0
001-15-06-01-2325-01-0001-0000	High Substitute Teachers/Nurses Salaries	(\$96,762)	\$93,000	\$95,311
001-15-06-01-2325-03-0001-0000	High Reg. Substitute Paraprofessionals	(\$187)	\$700	\$184
001-15-06-01-2330-03-0001-0000	High Paraprofessionals Salaries	(\$26,022)	\$23,746	\$23,983
001-15-06-01-2340-01-0001-0000	High Library Salaries	(\$65,428)	\$66,520	\$73,488
001-15-06-01-2410-05-0001-0000	High School Textbooks and Related Software/Media Supplies	\$0	\$0	\$0
001-15-06-01-2410-06-0001-2016	High Sch Reg Textbooks/Software/Media Other Exp	\$0	\$0	\$0
001-15-06-01-2415-05-0001-0000	High Instructional Supplies	(\$8,825)	\$20,000	\$4,000
001-15-06-01-2420-04-0001-2016	High Sch Instructional Equip Contracted Svcs	\$0	\$0	\$7,000
001-15-06-01-2420-05-0001-2016	High Sch Instructional Equip Supplies	\$0	\$0	\$19,200
001-15-06-01-2430-05-0001-0000	High Pencils/Paper	(\$1,743)	\$6,000	\$4,000
001-15-06-01-2440-06-0001-2016	High School Other Instructional Services Other	\$0	\$0	\$0
001-15-06-01-2451-04-0001-2014	High School Instr. Technology Contracted Svcs.	\$0	\$0	\$0
001-15-06-01-2451-05-0001-0000	High Sch Instructional Technology Supplies	(\$22,996)	\$26,500	\$0
001-15-06-01-2700-01-0001-0000	High Counselors Salaries	(\$109,368)	\$111,653	\$76,948
001-15-06-01-2700-05-0001-0000	High Counselors Supplies/Materials	(\$355)	\$525	\$550
001-15-06-01-2700-06-0001-0000	High Conferences/Other Expenditures	(\$199)	\$400	\$400
001-15-06-01-2710-05-0001-2016	High School Guidance Supplies	\$0	\$0	\$0
001-15-06-01-2720-04-0001-0000	High Guidance Testing/Contract Service	(\$3,699)	\$5,000	\$8,000
001-15-06-01-4110-03-0001-0000	High Custodial Salaries	(\$206,994)	\$208,549	\$215,740
001-15-06-01-4110-05-0001-0000	High Custodial Supplies	(\$13,052)	\$16,000	\$16,000
001-15-06-01-4120-05-0001-0000	High Heating	(\$65,257)	\$70,000	\$67,227
001-15-06-01-4130-05-0001-0000	High Utilities	(\$199,799)	\$228,660	\$205,838

AccountNumber	AccountName	2015 Expenditure	2016 Budget	2017 Budget
001-15-06-01-4220-06-0001-0000	High Building Repairs/Maintenance	(\$57,600)	\$36,000	\$2,400
001-15-06-01-4230-04-0001-0000	High Equipment Contracted	(\$13,854)	\$16,000	\$0
001-15-06-01-4230-06-0001-0000	High Equipment Repair	(\$56,558)	\$49,600	\$500
001-15-06-01-4400-04-0001-2013	High Business Class Internet	(\$1,633)	\$2,408	\$2,408
001-15-06-01-4400-05-0001-0000	High Tech. Supplies/Materials	(\$15,335)	\$5,000	\$0
001-15-06-01-4450-05-0001-0000	High Network Server	\$0	\$3,000	\$5,000
001-15-06-01-5300-04-0001-0000	High Copier Leases	(\$37,348)	\$36,751	\$36,751
001-15-06-02-2305-01-0001-0000	High Sped Teacher Salaries	(\$680,670)	\$739,145	\$708,098
001-15-06-02-2320-01-0001-0000	High Sped Therapist Salaries	(\$43,653)	\$64,166	\$100,788
001-15-06-02-2325-01-0001-0000	High Sped Substitute Teachers	(\$5,696)	\$20,000	\$5,610
001-15-06-02-2325-03-0001-0000	High Sped Paraprofessional Substitutes	(\$6,430)	\$2,000	\$6,334
001-15-06-02-2330-03-0001-0000	High Sped Paraprofessionals Salaries	(\$192,705)	\$195,251	\$219,215
001-15-06-02-2410-05-0001-0000	High Sped Textbooks/Supplies/Materials	\$0	\$0	\$0
001-15-06-02-2415-05-0001-0000	High Sped Instructional Other	\$0	\$2,000	\$2,000
001-15-06-02-2430-05-0001-0000	High Sped Pencils/Paper	\$0	\$1,750	\$0
001-15-06-02-2451-05-0001-0000	High Sped Computer/Printer Supplies/Materials	(\$978)	\$1,950	\$0
001-15-06-02-2720-05-0001-2012	High School Sped Clerical Supplies	(\$211)	\$300	\$303
001-15-06-02-2800-01-0001-0000	High Sped Psychologists Salaries	(\$59,280)	\$77,017	\$81,628
001-15-06-02-2800-02-0001-0000	High Sped Clerical Salaries	(\$38,485)	\$38,141	\$42,319
001-15-06-02-2800-05-0001-0000	High Sped Psychologists Supplies/Materials	(\$1,288)	\$2,750	\$1,500
001-15-06-04-2120-01-0001-0000	High Dept. Head/Occ. Ed. Salaries	(\$54,524)	\$53,138	\$59,564
001-15-06-04-2415-05-0001-0000	High Occ. Ed. Instructional Other	(\$810)	\$1,500	\$3,270
001-15-06-04-2430-05-0001-0000	High Occ. Ed. Pencils/Paper	(\$497)	\$500	\$1,000
001-15-06-04-2455-05-0001-0000	High Software	(\$185)	\$800	\$0
001-15-06-07-3510-03-0001-0000	High Athletic Director/Coaches Salaries	(\$146,785)	\$147,583	\$149,059
001-15-06-07-3510-05-0001-0000	High Athletics Supplies/Materials	(\$27,170)	\$23,000	\$25,000
001-15-06-07-3510-06-0001-0000	High Athletics Other Expend itures	(\$35,419)	\$32,400	\$36,000

AccountNumber	AccountName	2015 Expenditure	2016 Budget	2017 Budget
001-15-06-07-3520-03-0001-0000	High Other Student Activities	(\$555)	\$835	\$827
001-15-06-07-4110-03-0001-0000	High Substitute Custodians	(\$11,647)	\$15,564	\$11,473
001-15-06-08-2210-05-0001-2016	High Sch Principal Office Supplies	\$0	\$0	\$1,350
001-15-06-08-2250-05-0001-2016	High Sch Building Technology Supplies	\$0	\$0	\$0
001-15-06-08-4110-03-0001-0000	High School Custodial Overtime	(\$11,339)	\$9,090	\$9,090
001-15-06-08-4220-04-0001-2016	High Maintenance of Building Contracted Svcs	\$0	\$0	\$2,000
001-15-06-08-4220-05-0001-2016	High School Building Maintenance Supplies	\$0	\$0	\$0
001-15-06-08-4225-04-0001-2016	High School Building Security Contracted Services	\$0	\$0	\$0
001-15-06-08-4225-05-0001-2016	High School Building Security Supplies	\$0	\$0	\$0
001-15-06-08-4230-05-0001-2016	High Sch Maintenance Of Equip Supplies	\$0	\$0	\$0
001-15-06-08-4300-04-0001-2014	High School Extraordinary Maintenance	\$0	\$0	\$0
001-15-07-01-3100-02-0001-0000	High Attendance Clerical Salaries	(\$37,128)	\$35,241	\$39,206
001-15-07-01-3100-05-0001-0000	High Attendance Supplies/Materials	(\$541)	\$540	\$540
001-15-07-01-3100-06-0001-0000	High Attendance Travel	\$0	\$120	\$100
001-15-07-08-2400-05-0009-0000	Instr. Material & Equipment (High) (FY09)	\$0	\$0	\$0
001-15-07-08-4220-06-0009-0000	High School Maint. Of Bldgs. FY09	\$0	\$0	\$0
001-16-06-02-2210-12-0001-2016	Wareham Academy Principal Salary Other	\$0	\$0	\$0
001-16-06-02-2320-01-0001-2015	West Academy SPED Therapist Salaries	(\$53,100)	\$59,608	\$54,167
001-16-07-02-2200-02-0001-0000	Academy Clerical Salary	(\$22,931)	\$21,816	\$22,034
001-16-07-02-2200-05-0001-0000	Academy Office Supplies/Materials	(\$74)	\$1,432	\$1,446
001-16-07-02-2210-06-0001-0000	West Academy Coordinator Other Expenditures	(\$27)	\$858	\$867
001-16-07-02-2305-01-0001-0000	Academy Teachers Sped Salaries	(\$167,423)	\$59,989	\$94,286
001-16-07-02-2325-01-0001-0000	Academy Substitute Teachers Sped Salary	(\$48,850)	\$4,800	\$48,117
001-16-07-02-2325-03-0001-0000	West Academy Substitute Paraprofessional Substitutes	\$0	\$1,000	\$0
001-16-07-02-2330-03-0001-0000	Academy Sped Paraprofessional Salaries	(\$33,772)	\$45,472	\$46,135
001-16-07-02-2415-05-0001-2012	West Academy Instructional Other	(\$224)	\$1,687	\$1,704
001-16-07-02-2430-05-0001-0000	Academy Pencils/Paper	(\$149)	\$1,000	\$1,010

AccountNumber	AccountName	2015 Expenditure	2016 Budget	2017 Budget
001-16-07-02-2451-05-0001-0000	West Academy Instr. Technology Supplies	(\$767)	\$1,233	\$0
001-16-07-02-2710-05-0001-0000	West Academy Therapist/Guidance Supplies	(\$157)	\$1,001	\$1,011
001-16-07-02-2800-04-0001-0000	Academy Psychologist Contracted Service	\$0	\$8,450	\$8,535
001-16-07-02-3520-05-0001-0000	Academy Other Student Activities Supplies	\$0	\$800	\$808
001-16-07-02-3520-06-0001-0000	West Academy Other Student Activities Other Exp.	(\$192)	\$1,200	\$1,212
001-16-07-02-4110-03-0001-0000	Academy Custodian Salary	(\$20,258)	\$0	\$0
001-16-07-02-4110-05-0001-0000	Academy Custodial Supplies	(\$147)	\$0	\$0
001-16-07-02-4120-05-0001-0000	Academy Heat	(\$936)	\$0	\$964
001-16-07-02-4220-06-0001-0000	Academy Building Maintenance	(\$2,462)	\$0	\$0
001-16-07-02-4230-04-0001-0000	Academy Equip. Contracted Service	(\$2,449)	\$0	\$0
001-16-07-02-4230-05-0009-0000	West Academy Equipment FY09	\$0	\$0	\$0
001-16-07-02-4450-04-0001-0000	West Academy Computer Maint.	\$0	\$11,000	\$0
001-16-07-02-5300-04-0001-0000	West Academy Copier Lease	(\$380)	\$720	\$727
001-17-07-08-4110-03-0001-2015	Central Office Custodial Salaries	(\$15,226)	\$20,124	\$20,622
001-17-07-08-4120-05-0001-2014	Central Office Heating	\$0	\$0	\$9,509
001-17-07-08-4130-05-0001-2014	Central Office Utilities	(\$25,367)	\$0	\$19,197
001-17-07-08-4220-06-0001-2014	Central Office Bldg. Maintenance	(\$412)	\$0	\$0
001-17-07-08-4230-04-0001-2014	Central Office Equipment Contracted	(\$5,219)	\$0	\$0
001-20-01-01-2200-05-0001-2011	East Pre-K Principals Supplies	(\$54)	\$0	\$0
001-20-01-01-2415-05-0001-0000	Reg. East Instr. Matl.	\$0	\$0	\$0
001-20-01-01-2430-05-0001-0000	Reg. East Pencil/Paper	\$0	\$0	\$0
001-20-01-01-4110-05-0001-0000	East Custodial Supplies	\$0	\$0	\$0
001-20-01-01-4220-06-0001-0000	East Building Maintenance	\$0	\$3,500	\$3,535
001-20-01-01-4230-04-0001-0000	East Equipment Contracted	(\$5,744)	\$0	\$0
001-20-01-01-4230-06-0001-0000	East Equipment Repair	(\$590)	\$500	\$505
001-20-01-02-2410-05-0001-0000	East Textbooks/AV Supplies	\$0	\$0	\$0
001-20-01-02-2415-05-0001-0000	East Preschool Instructional/Pencils/Paper	\$0	\$0	\$0

AccountNumber	AccountName	2015 Expenditure	2016 Budget	2017 Budget
001-20-01-02-2430-05-0001-0000	East Preschool Supplies	(\$324)	\$0	\$0
001-20-01-02-4110-05-0001-0000	East Custodial Supplies	(\$61)	\$4,000	\$4,040
001-20-01-02-4120-05-0001-0000	East Heating	(\$16,025)	\$0	\$0
001-20-01-02-4130-05-0001-0000	East Preschool Utilities	(\$13,267)	\$0	\$0
001-20-01-02-4130-05-0009-0000	East Utilities (FY09)	\$0	\$0	\$0
001-20-01-02-4220-04-0009-0000	Maint. Of Bldgs. East FY09	\$0	\$0	\$0
001-20-01-02-4220-06-0001-0000	East Building Maintenance	(\$70)	\$0	\$0
001-20-01-02-4230-04-0001-0000	East Preschool Equipment Contracted	\$0	\$0	\$0
001-20-01-02-4230-06-0001-0000	East Preschool Equip. Repair	\$0	\$0	\$0
001-20-01-02-4450-04-0009-0000	East Technology Maint. FY09	\$0	\$0	\$0
001-20-02-01-2200-05-0001-0000	East Supplies/Materials	\$0	\$0	\$0
001-20-02-01-4120-05-0001-0000	East Heating	\$0	\$0	\$0
001-20-07-01-4130-05-0001-2015	East Regular Utility Supplies	\$0	\$30,840	\$0
001-20-07-02-4110-03-0001-2015	East Partnership Custodial Salaries	(\$14,845)	\$20,124	\$0
		(\$26,630,925)	\$27,134,655	\$27,982,503