

Account Number	Description	2017 Actuals	2018 Approved	2018 Revised Budget	2019 Draft Budget	Description
100 310 1110 6150	SCHOOL COMMITTEE SECRETARY	0	5,000	5,000	5,000	SC secretary (\$25/hr)
100 310 1110 6300	CONTRACTED SERVICES	2,386	5,000	5,000	1,000	MASC Policy Renewal
100 310 1110 6342	SC ADVERTISING	1,426	6,000	6,000	1,500	Legal Notices
100 310 1110 6710	SC TRAVEL	642	3,000	3,000	1,500	MASC conference for school committee members
100 310 1110 6730	SC DUES	8,150	10,000	10,000	6,000	Memberships for MASC
100 310 1110 6780	SC OTHER EXPENSES	1,658	1,000	1,321	1,000	Yearbook ads, retirements, etc.
100 310 1210 6101	SUPERINTENDENT SALARY	169,456	163,806	167,901	167,901	Superintendent's 1.0 FTE
100 310 1210 6102	ASST. SUPERINTENDENT SALARY	107,371	0	0	0	Moved into a Business Function account
100 310 1210 6150	SUPERINTENDENT'S SECRETARIES SALARY	136,817	38,288	38,288	39,247	Includes 2 part-time secretaries, .9 FTE (moved busines office staff)
100 310 1210 6300	SUPT. CONTRACTED SERVICES	13,704	5,000	6,342	5,000	School Spring
100 310 1210 6341	SUPT. POSTAGE	1,515	3,000	3,000	2,000	Postage for central office
100 310 1210 6420	SUPT. SUPPLIES & MATERIALS	5,003	5,000	5,000	5,000	Central office supplies, paper, etc.
100 310 1210 6710	SUPT. TRAVEL	4,038	2,500	2,500	2,500	Conferences and travel reimbursement
100 310 1210 6711	ASST. SUPT. TRAVEL	708	0	0	0	Conferences and travel reimbursement
100 310 1210 6730	SUPT. DUES	3,960	4,000	4,000	4,000	MASB
100 310 1210 6731	ASST SUPT. DUES	250	0	0	0	MASBO
100 310 1410 6106	DIRECTOR OF FINANCE & OPERATIONS	0	118,500	121,463	196,463	Director of Finance & Operations 1.0 FTE
100 310 1410 6150	BUSINESS OFFICE STAFF	0	103,263	107,126	107,126	Includes Finance Mgr & Payroll Coordinator 2.0 FTE
100 310 1410 6710	TRAVEL	0	750	40	400	Conferences and travel reimbursement
100 310 1410 6730	DUES	0	1,000	1,710	1,750	MASBO
100 310 1420 6105	RESERVE FOR IND. CONTRACT NEG.	0	25,000	0	25,000	Based on current individual contracts
100 310 1420 6110	RESERVE FOR COLUMN MOVES	0	40,800	0	55,000	Anticipated Column Moves for professional staff
100 310 1430 6310	LEGAL SERVICES	23,222	15,000	15,000	20,000	Reduced as there are no contract negotiations in FY18
100 310 3100 6100	ATTENDANCE OFFICER SALARY	17,634	17,463	17,463	17,463	Part-time position .5 FTE
100 310 3200 6165	HEAD NURSE STIPEND	10,000	10,000	10,000	10,000	District stipend for head nurse
100 310 3200 6500	NURSING SUPPLIES	2,279	4,000	4,000	4,000	Supplies to support head nurse
100 310 4230 6250	EQUIPMENT MAINTENANCE	9,420	10,850	10,850	10,850	Copier lease/maintenance contract for central office
100 310 5150 6169	EMPLOYEE SEPARATION COSTS	0	0	0	26,950	
100 310 5500 6159	CROSSING GUARDS SALARIES	59,764	55,500	63,894	63,894	
100 310 9120 6100	INNOVATION HIGH SCHOOL SALARIES	522,301	0	0	0	Moved to their own school account #321
100 310 9120 6200	INNOVATION HIGH SCHOOL EXPENSES	115,137	0	0	0	Moved to their own school account #321
<b>DISTRICT ADMINISTRATION TOTAL</b>		<b>1,216,842</b>	<b>653,720</b>	<b>608,898</b>	<b>780,544</b>	
Account Number	Description	2017 Actuals	2018 Approved	2018 Revised Budget	2019 Draft Budget	Description
100 311 3300 6330	TRANSPORTATION SERVICES	517,025	551,362	551,362	476,362	Increase for FY18 bus contract (1st one year renewal) reduced by fees less \$10
100 311 3300 6331	MCKINNEY-VENTO TRANSPORTATION	0	101,319	101,319	60,000	Based on current students previously charged to Sped Transp w/3% increase
<b>TRANSPORTATION TOTAL</b>		<b>517,025</b>	<b>652,681</b>	<b>652,681</b>	<b>536,362</b>	
Account Number	Description	2017 Actuals	2018 Approved	2018 Revised Budget	2019 Draft Budget	Description
100 312 2210 6107	PRINCIPAL SALARY	112,018	113,210	115,334	115,334	Principal 1.0 FTE, Bldg. Coordinator stipend

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100 312 2210 6150	SECRETARY SALARY	54,602	51,368	51,368	53,298	Secretary 1.0 FTE includes stipend for sub caller
100 312 2210 6151	CLERICAL SUPPORT SALARY	26,626	28,104	28,104	29,748	Clerical Support, .7 FTE
100 312 2210 6420	PRINCIPAL OFFICE SUPPLIES	0	1,975	1,975	1,975	Office Supplies
100 312 2210 6430	PRINCIPAL OTHER SUPPLIES	2,916	0	0	0	
100 312 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	1,850	800	800	800	Conferences and travel reimbursement
100 312 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	0	600	600	600	Principal dues & memberships
100 312 2305 6110	REGULAR EDUCATION TEACHER SALARIES	1,591,989	1,654,321	1,662,877	1,707,979	Regular education teachers 23.5 FTE, Reading Spec salary charged to grant
100 312 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	822,346	584,553	602,734	615,415	Special Ed teacher 7.8 FTE, Sped Facilitator 1.0 FTE, moved sp, OT, PT
100 312 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	0	Hourly pay for tutoring regular education students in home/hospital
100 312 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0	0	Contract services to provide home/hospital tutoring
100 312 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	0	267,262	238,167	266,930	Speech Therapist 1.6 FTE, OT 1.0 FTE, PT 1.0 FTE
100 312 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	0	28,628	24,132	26,744	Speech Asst .9 FTE
100 312 2325 6155	SUBSTITUTE TEACHER SALARIES	30,643	39,000	39,000	39,000	Coverage for daily and long term regular education absences
100 312 2325 6156	SPECIAL ED. SUBSTITUTE TEACHER SALARI	23,741	13,000	13,000	13,000	Coverage for daily and long term special education absences
100 312 2330 6130	TEACHER ASSISTANTS SALARIES	76,365	117,868	122,975	128,763	Kindergarten para's 3.20 FTE, Preschool para's 2.0 FTE (1 K Para paid from Tit
100 312 2330 6131	SPECIAL ED TEACHER ASSISTANTS SALARIE	553,097	481,348	411,476	422,378	Sped para's 15.3 FTE
100 312 2330 6132	READING TUTORS SALARIES	0	29,987	0	0	Reading tutor .9 FTE
100 312 2330 6133	SPECIAL ED. TUTORS SALARIES	32,445	32,886	30,487	31,797	Special ed tutor .9 FTE
100 312 2340 6120	LIBRARY SALARY	46,376	48,390	48,390	46,354	Library/Media Specialist .8 FTE
100 312 2340 6122	AUDIO VISUAL STIPENDS	450	900	900	900	
100 312 2357 6115	TEACHER WORKSHOPS	1,143	2,000	0	0	Moved to Contracted Services below
100 312 2357 6116	SPECIAL ED. TEACHER WORKSHOPS	0	0	0	0	
100 312 2357 6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	0	2,000	2,000	Substitute coverage for Prof. Development
100 312 2357 6300	TEACHER OTHER PROF CONTRACTED	0	3,000	3,000	3,000	Workshop registrations
100 312 2410 6510	TEXTBOOKS	16,688	16,500	16,500	16,500	
100 312 2410 6511	SPECIAL ED. TEXTBOOKS	0	1,000	1,000	1,000	
100 312 2415 6520	LIBRARY SUPPLIES	3,179	3,000	3,000	3,000	
100 312 2415 6525	AUDIO VISUAL SUPPLIES	2,107	2,000	2,000	2,000	
100 312 2420 6470	INSTRUCTIONAL EQUIPMENT	0	0	0	0	
100 312 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	0	9,000	9,000	9,000	Copier lease & maint moved from 4230
100 312 2420 6255	OTHER EQUIPMENT MAINTENANCE	0	0	0	0	Repair and maintenance on other instructional equipment
100 312 2430 6430	TEACHER SUPPLIES	39,437	29,500	29,500	29,500	
100 312 2430 6431	SPECIAL ED. TEACHER SUPPLIES	1,347	2,155	2,155	2,155	
100 312 2440 6301	SPECIAL ED. CONTRACT SERVICES	2,123	2,800	2,800	2,800	
100 312 2450 6300	INSTRUCTIONAL TECH CONTRACT SERV	0	0	0	0	Moved from district technology account
100 312 2450 6481	INSTRUCTIONAL TECH HARDWARE	0	0	0	0	Moved from district technology account
100 312 2450 6485	INSTRUCTIONAL TECH SOFTWARE	0	9,000	9,000	9,000	Moved from district technology account (inc. Dibels)
100 312 2710 6125	GUIDANCE SALARY	57,148	69,090	130,124	136,083	Guidance Counselor 1.0 FTE, Adjustment Counselor 1.0 FTE
100 312 2710 6420	GUIDANCE SUPPLIES	274	400	400	400	
100 312 2800 6128	PSYCHOLOGIST SALARY	37,805	39,550	39,550	41,156	School Psychologist .5 FTE
100 312 3200 6500	NURSE SALARY	59,754	61,170	61,170	62,350	Nurse 1.0 FTE
100 312 3200 6500	NURSE SUPPLIES	1,367	2,000	2,000	2,000	

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100 312 3520 6301	X-CURRICULAR CONTRACTED SERVICES	0	1,500	1,500	1,500	
100 312 3520 6430	OTHER STUD ACT. SUPPLIES & MATERIALS	0	1,000	1,000	1,000	Student Handbooks
100 312 4110 6145	CUSTODIAN SALARIES	103,125	102,923	102,923	80,156	MPFT 2.0 FTE less revenue from after school program rental
100 312 4110 6147	CUSTODIAN OVERTIME	0	1,200	1,200	1,200	Overtime for MPFT
100 312 4110 6450	CUSTODIAN SUPPLIES	8,492	5,250	5,250	5,250	Custodial supplies
100 312 4230 6250	CONTRACTED EQUIPMENT MAINTENANCE	6,958	0	0	0	Moved to 2420 above
100 312 4230 6470	REPLACEMENT OF EQUIPMENT/FURNITURE	0	6,500	6,500	6,500	New account for building equipment/furniture
<b>AMESBURY ELEMENTARY TOTAL</b>		<b>3,716,410</b>	<b>3,864,738</b>	<b>3,823,891</b>	<b>3,918,565</b>	
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100 313 2210 6107	PRINCIPAL SALARY	102,992	104,184	110,204	110,000	Principal 1.0 FTE, Bldg. Coordinator stipend
100 313 2210 6150	SECRETARY SALARY	49,513	50,718	50,718	52,648	Secretary 1.0 FTE includes stipend for sub caller
100 313 2210 6151	CLERICAL SUPPORT SALARY	21,404	26,910	26,910	28,532	Clerical Support, .7 FTE
100 313 2210 6420	PRINCIPAL OFFICE SUPPLIES	962	1,750	1,750	1,750	
100 313 2210 6430	PRINCIPAL OTHER SUPPLIES	2,868	2,175	2,175	2,175	
100 313 2210 6470	PRINCIPAL EQUIPMENT	0	5,000	5,000	5,000	
100 313 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	1,529	1,750	1,750	1,750	Conferences and travel reimbursement
100 313 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	0	750	750	750	Principal dues & memberships
100 313 2305 6110	REGULAR EDUCATION TEACHER SALARIES	1,789,905	1,839,953	1,847,468	1,937,520	Regular education teachers 27.0 FTE, Reading Spec salary charged to grant, p
100 313 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	842,223	677,188	677,830	710,436	Special Ed teacher 8.0 FTE, Adj. Counselor 1.0 FTE, Sped Facilitator 1.0 FTE, i
100 313 2310 6110	SPECIALIST TEACHER SALARY	0	68,680	68,680	71,732	ELL teacher 1.0 FTE moved from Reg. Ed teacher line
100 313 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	0	Hourly pay for tutoring regular education students in home/hospital
100 313 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0	0	Contract services to provide home/hospital tutoring
100 313 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	0	161,299	145,150	147,464	Speech Therapist 1.6 FTE, OT .4 FTE
100 313 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	0	81,000	81,000	82,911	Speech Asst .8 FTE, COTA 1.3 FTE
100 313 2325 6155	SUBSTITUTE TEACHER SALARIES	33,677	18,000	18,000	18,000	Coverage for daily and long term regular education absences
100 313 2325 6156	SPECIAL ED. SUBSTITUTE TEACHER SALARI	39,420	18,000	18,000	18,000	Coverage for daily and long term special education absences
100 313 2330 6130	TEACHER ASSISTANTS SALARIES	49,551	116,874	134,307	250,518	Kindergarten para's 3.2 FTE, Preschool para's 1.6 FTE (1 K Para paid from Title
100 313 2330 6131	SPECIAL ED TEACHER ASSISTANTS SALARIE	421,298	367,860	362,571	379,646	Sped para's 13.0 FTE
100 313 2330 6132	READING TUTORS SALARIES	0	29,387	0	0	Reading tutor .9 FTE
100 313 2330 6133	SPECIAL ED. TUTORS SALARIES	95,600	0	0	0	
100 313 2340 6120	LIBRARY SALARY	52,724	55,163	55,163	57,943	Library/Media Specialist 1.0. FTE
100 313 2340 6122	AUDIO VISUAL STIPENDS	900	900	900	900	
100 313 2357 6115	TEACHER WORKSHOPS	450	0	0	0	
100 313 2357 6116	SPECIAL ED. TEACHER WORKSHOPS	0	0	0	0	
100 313 2357 6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	5,000	5,000	5,000	Substitute coverage for Prof. Development
100 313 2357 6300	TEACHER OTHER PROF CONTRACTED	0	3,090	3,090	3,090	Workshop registrations
100 313 2410 6510	TEXTBOOKS	28,953	15,000	11,000	15,000	Reduced and moved to PD Subs and General Supplies
100 313 2415 6520	LIBRARY SUPPLIES	786	1,000	1,000	1,000	
100 313 2415 6525	AUDIO VISUAL SUPPLIES	618	1,300	1,300	1,300	
100 313 2420 6470	INSTRUCTIONAL EQUIPMENT	0	0	0	0	New instructional equipment

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100 313 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	0	12,300	12,300	12,300	Copier lease & maint moved from 4230
100 313 2420 6255	OTHER EQUIPMENT MAINTENANCE	0	0	0	0	Repair and maintenance on other instructional equipment
100 313 2430 6430	TEACHER SUPPLIES	32,807	48,000	52,000	48,000	Increased money moved from Textbooks
100 313 2430 6431	SPECIAL ED. TEACHER SUPPLIES	1,577	1,800	1,800	1,800	
100 313 2440 6300	OTHER INSTRUCTIONAL CONTRACT SERVIC	2,135	2,800	2,800	2,800	
100 313 2440 6301	SPECIAL ED. CONTRACT SERVICES	0	200	200	200	
100 313 2450 6300	INSTRUCTIONAL TECH CONTRACT SERV	0	0	0	0	Moved from district technology account
100 313 2450 6481	INSTRUCTIONAL TECH HARDWARE	0	0	0	0	Moved from district technology account
100 313 2450 6485	INSTRUCTIONAL TECH SOFTWARE	0	7,705	7,705	7,705	Moved from district technology account (inc. Dibels)
100 313 2710 6125	GUIDANCE SALARY	127,210	78,833	78,833	82,336	Guidance Counselor 1.0 FTE
100 313 2710 6420	GUIDANCE SUPPLIES	445	550	550	550	
100 313 2800 6218	PSYCHOLOGIST SALARY	38,535	39,550	39,550	41,156	School Psychologist .5 FTE
100 313 3200 6135	NURSE SALARY	64,244	64,938	69,245	72,222	Nurse 1.0 FTE
100 313 3200 6500	NURSE SUPPLIES	1,503	2,000	2,000	2,000	Nursing supplies
100 313 3400 6138	CAFETERIA SALARY	26,485	0	0	0	Corrected budget, salary always charged to revolving acct
100 313 3520 6301	X-CURRICULAR CONTRACTED SERVICES	0	1,500	1,500	1,500	
100 313 3520 6430	OTHER STUD ACT. SUPPLIES & MATERIALS	0	1,000	1,000	1,000	Student Handbooks
100 313 4110 6145	CUSTODIANS SALARY	101,625	102,923	103,886	89,756	MPFT 2.0 FTE less revenue from after school program rental
100 313 4110 6147	CUSTODIAN OVERTIME	7,356	0	2,000	2,000	Custodial overtime
100 313 4110 6450	CUSTODIAN SUPPLIES	4,931	7,000	7,000	7,000	Custodian supplies
100 313 4230 6250	CONTRACTED EQUIPMENT MAINTENANCE	13,728	0	0	0	Moved to 2420 above
100 313 4230 6255	OTHER EQUIPMENT MAINTENANCE	0	100	100	100	
100 313 4230 6470	REPLACEMENT OF EQUIPMENT/FURNITURE	0	0	0	0	

**CASHMAN ELEMENTARY TOTAL                    3,957,952            4,024,130            4,012,185            4,275,490**

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100 314 2210 6107	PRINCIPALS SALARY	311,344	311,304	316,259	316,259	Principal 1.0 FTE, Assistants Principals 2.0 FTE
100 314 2210 6122	STIPEND	0	0	0	0	Scheduling stipend (added days to guidance staff)
100 314 2210 6150	SECRETARIES SALARY	88,653	94,090	94,090	97,948	Secretaries 2.0 FTE, includes stipend for sub caller
100 314 2210 6151	CLERICAL SUPPORT SALARY	25,385	26,900	26,900	28,532	Clerical Support, .7 FTE
100 314 2210 6420	PRINCIPAL OFFICE SUPPLIES	577	1,100	1,100	1,100	Office Supplies
100 314 2210 6430	PRINCIPAL OTHER SUPPLIES	6,490	2,600	2,600	2,600	General supplies and MCAS mailing
100 314 2210 6470	PRINCIPAL EQUIPMENT	380	1,000	1,000	1,000	
100 314 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	3,910	4,000	4,000	4,000	Conferences & travel reimbursement
100 314 2210 6711	ASSISTANT PRINCIPAL TRAVEL	39	0	0	0	
100 314 2210 6712	ASSISTANT PRINCIPAL TRAVEL 2	39	0	0	0	
100 314 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	0	2,500	2,500	2,500	Dues, memberships, subscriptions
100 314 2305 6110	REGULAR EDUCATION TEACHER SALARIES	3,131,251	3,180,388	3,190,449	3,313,517	Regular education teachers 45.0 FTE
100 314 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	1,021,438	897,487	951,909	1,000,692	reduced by 70,000 transfer to out of district coord. Add \$50,000 for new autism
100 314 2310 6110	SPECIALIST TEACHER SALARY	0	35,344	35,344	36,055	ELL Teacher .5 FTE
100 314 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	0	Hourly pay for tutoring regular education students in home/hospital

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100 314 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0	0	Contract services to provide home/hospital tutoring
100 314 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	0	60,078	60,078	62,957	Speech Therapist 1.0 FTE
100 314 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	0	31,670	31,670	32,469	Speech Asst 1.0 FTE
100 314 2325 6155	SUBSTITUTE TEACHERS	47,570	25,000	25,000	25,000	Coverage for daily and long term regular education absences
100 314 2325 6156	SPED SUBSTITUTE TEACHERS	16,337	20,000	20,000	20,000	Coverage for daily and long term special education absences
100 314 2330 6131	SPED TEACHER ASSISTANTS	298,057	282,182	278,007	252,647	14 paraprofessionals 12.1 FTE, add new para for autism program less \$70,927
100 314 2330 6132	TUTORS	0	0	0	0	
100 314 2330 6133	SPED TUTORS	99,079	96,265	100,937	106,762	3 Special Ed tutors 3.0 FTE
100 314 2340 6120	LIBRARY SALARY	77,701	78,881	78,881	80,467	1 library media specialist 1.0 FTE
100 314 2340 6122	AUDIO VISUAL STIPENDS	0	900	900	900	
100 314 2357 6115	TEACHER WORKSHOPS	135	0	0	0	
100 314 2357 6116	SPED TEACHER WORKSHOPS	0	0	0	0	
100 314 2357 6300	TEACHER OTHER PROF CONTRACTED	3,491	5,500	5,500	5,500	Workshop registrations
100 314 2410 6510	TEXTBOOKS	603	4,300	4,300	4,300	
100 314 2410 6511	SPED TEXTBOOKS	131	200	200	200	
100 314 2415 6300	LIBRARY SERVICES	327	1,000	1,000	1,000	
100 314 2415 6520	LIBRARY SUPPLIES	4,413	4,600	4,600	4,600	
100 314 2415 6525	AUDIO VISUAL SUPPLIES	0	500	500	500	
100 314 2420 6470	TEACHER EQUIPMENT	7,409	0	0	0	Moved to Tech Hardware & Furniture
100 314 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	0	17,020	17,020	17,020	Copier lease & maint moved from 4230
100 314 2420 6255	OTHER EQUIPMENT MAINTENANCE	0	4,150	4,150	4,150	Repair and maintenance on other instructional equipment
100 314 2430 6430	TEACHER SUPPLIES	30,033	41,066	41,066	41,066	
100 314 2430 6431	SPED TEACHER SUPPLIES	1,010	4,835	4,835	4,835	
100 314 2440 6300	OTHER PROF CONTRACTED SERVICES	1,560	4,600	4,600	4,600	Includes TLA
100 314 2440 6301	SPED OTHER PROF CONTRACTED SERV	0	500	500	500	
100 315 2450 6300	INSTRUCTIONAL TECH CONTRACT SERV	0	0	0	0	Moved from district technology account
100 315 2450 6481	INSTRUCTIONAL TECH HARDWARE	0	3,000	3,000	3,000	Laptop, Elmo's Replacement Projectors
100 315 2450 6485	INSTRUCTIONAL TECH SOFTWARE	0	13,230	13,230	13,230	Moved from district technology account
100 314 2710 6125	GUIDANCE SALARIES	199,403	205,750	207,797	219,511	Guidance Counselor 2.0 FTE, Adj. Counselor 1.0 FTE
100 314 2710 6420	GUIDANCE SUPPLIES	0	600	600	600	
100 314 2800 6128	PSYCHOLOGIST SALARY	37,414	41,147	41,147	41,974	School Psychologist .5 FTE
100 314 3200 6135	NURSE SALARY	63,766	62,420	62,420	63,600	
100 314 3299 6500	NURSE'S SUPPLIES	1,042	2,000	2,000	2,000	
100 314 3400 6138	CAFETERIA SALARY	19,820	17,972	17,972	17,972	
100 314 3520 6142	EXTRACURRICULAR STIPENDS	24,295	22,500	22,500	22,500	
100 314 3520 6300	EXTRACURRICULAR CONTRACTED SER	5,154	8,700	8,700	8,700	
100 314 3520 6430	OTHER STUD ACT. SUPPLIES & MATERIALS	1,304	6,500	6,500	6,500	Ex. Curr. Supplies & Students Handbooks
100 314 4110 6145	CUSTODIAN SALARIES	96,707	99,209	99,209	96,727	MPFT 2.0 FTE less revenue from after school program rental
100 314 4110 6147	CUSTODIAN OVERTIME	4,840	0	1,500	1,200	Custodian overtime
100 314 4110 6450	CUSTODIAN SUPPLIES	9,272	10,000	10,000	10,000	Custodial supplies
100 314 4230 6250	CONTRACTED EQUIP MAINTENANCE	15,140	0	0	0	Moved to 2420 above
100 314 4230 6255	OTHER EQUIPMENT MAINTENANCE	2,661	0	0	0	Moved to 2420 above

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100 313 4230 6470	REPLACEMENT OF EQUIPMENT/FURNITURE	0	3,500	3,500	3,500	Computer Room chairs
<b>MIDDLE SCHOOL TOTAL</b>		<b>5,658,179</b>	<b>5,736,488</b>	<b>5,809,970</b>	<b>5,984,690</b>	
Account Number	Description	2017 Actuals	2018 Approved	2018 Revised Budget	2019 Draft Budget	Description
100 315 2210 6107	PRINCIPALS SALARY	313,485	312,735	319,332	319,332	1 principal; 1 asst. principal, 1 AP/AD
100 315 2210 6150	SECRETARIES SALARY	113,871	119,232	119,232	124,055	Secretaries 2.5 FTE
100 315 2210 6151	CLERICAL SUPPORT SALARY	22,204	26,900	26,900	28,532	Clerical Support, 1.0 FTE
100 315 2210 6300	CONTRACTED SERVICES - NEASC	0	3,555	3,555	3,555	High School Accreditation Fee
100 315 2210 6420	PRINCIPAL OFFICE SUPPLIES	4,592	4,500	4,500	4,500	Office Supplies
100 315 2210 6430	PRINCIPAL OTHER SUPPLIES	4,630	3,000	3,000	3,000	Other Supplies
100 315 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	6,623	2,500	2,500	2,500	Conferences and travel reimbursement
100 315 2210 6711	ASST PRINCIPAL TRAVEL & CONFERENCES	2,283	3,000	3,000	3,000	Conferences and travel reimbursement
100 315 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	0	1,500	1,500	1,500	Dues & Memberships fees
100 315 2210 6731	ASST. PRINCIPAL DUES & MEMBERHSIPS	0	1,200	1,200	1,200	Dues & Memberships fees
100 315 2305 6110	REGULAR EDUCATION TEACHER SALARIES	2,121,720	1,967,475	1,926,179	2,198,606	All regular education teachers 37.2 FTE reduced by Choice & So. Hampton tuiti
100 315 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	506,362	549,912	549,912	570,156	Special Ed teachers 8.0 FTE
100 315 2310 6110	SPECIALIST TEACHER SALARY	0	35,344	35,344	36,055	ELL Teacher .5 FTE
100 315 2325 6155	SUBSTITUTE TEACHERS	34,115	25,000	25,000	25,000	Coverage for daily and long term regular education absences
100 315 2325 6156	SPED SUBSTITUTE TEACHERS	8,542	6,000	6,000	6,000	Coverage for daily and long term special education absences
100 315 2330 6131	SPED TEACHER ASSISTANTS	160,500	164,005	164,005	169,928	7 paraprofessionals 6.0 FTE and 1:1 LPN 1.0 FTE offset by sped grant
100 315 2330 6132	TUTORS	0	0	0	0	
100 315 2330 6133	SPED TUTORS	63,838	103,736	103,736	107,776	2 sped tutors 2.0 FTE and .5 Job Developer
100 315 2340 6120	LIBRARY SALARY	105,912	76,035	76,035	62,957	1 library media specialist 1.0 FTE
100 315 2340 6122	AUDIO VISUAL STIPENDS	34,285	35,249	35,249	35,424	1 Cable TV/Audio Visual Coordinator 1.0 FTE half salary offset by Cable TV
100 315 2340 6130	LIBRARY ASSISTANTS SALARIES	0	33,462	33,462	35,519	2 paraprofessionals 1.1 FTE
100 315 2357 6115	TEACHER WORKSHOPS	1,425	0	0	0	Account not necessary (salary acct)
100 315 2357 6116	SPED TEACHER WORKSHOPS	0	0	0	0	Account not necessary (salary acct)
100 315 2357 6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	4,500	4,500	4,500	Substitute coverage for Prof. Development
100 315 2357 6300	TEACHER OTHER PROF CONTRACTED	20,401	15,500	15,500	15,500	Workshop registrations
100 315 2410 6510	TEXTBOOKS	44,394	49,000	34,000	49,000	Textbooks and related media
100 315 2410 6511	SPED TEXTBOOKS	755	2,000	2,000	2,000	Sped textbooks and related media
100 315 2410 6430	SUPPLIES & MATERIALS	0	4,000	4,000	4,000	Includes workbooks, accessories
100 315 2415 6301	LIBRARY OTHER PROFESSIONAL SERVICES	0	0	0	0	
100 315 2415 6520	LIBRARY SUPPLIES	3,495	3,500	3,500	3,500	Library supplies
100 315 2415 6485	LIBRARY SOFTWARE	0	4,390	4,390	4,390	EBSCO Literary, Proquest SIRS, Destiny Library & Standards, Webpath Expres
100 315 2415 6525	AUDIO VISUAL SUPPLIES	2,668	0	0	0	Audio Visual supplies
100 315 2420 6470	INSTRUCTIONAL EQUIPMENT	0	7,500	7,500	7,500	Teacher equipment for classrooms, need new Saw-stop (new safe table saw)
100 315 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	0	33,970	33,970	33,970	Copier lease & maint, postage machine & Ropes Inspection, moved from 4320
100 315 2420 6255	OTHER EQUIPMENT MAINTENANCE	0	7,500	7,500	7,500	Consumer Science appliance repairs, Project Adventrue, Piano Tuning, Reinsttit
100 315 2430 6430	TEACHER SUPPLIES	51,149	41,600	56,600	41,600	General teaching supplies
100 315 2430 6431	SPED TEACHER SUPPLIES	966	2,000	2,000	2,000	Sped general teaching supplies

Account Number	Description	2017 Actuals	2018 Approved	2018 Revised Budget	2019 Draft Budget	Description
100 315 2430 6470	TEACHER EQUIPMENT	6,251	0	0	0	Account not necessary moved \$ to new Instructional Equipment
100 315 2440 6300	OTHER PROF CONTRACTED SERVICES	1,542	0	45,933	0	Early College
100 315 2450 6300	INSTRUCTIONAL TECH CONTRACT SERV	3,878	0	0	0	Moved from district technology account
100 315 2450 6481	INSTRUCTIONAL TECH HARDWARE	0	0	13,187	13,187	2nd year of Apple Lease
100 315 2450 6485	INSTRUCTIONAL TECH SOFTWARE	0	10,840	10,840	10,840	Moved from district technology account
100 315 2710 6125	GUIDANCE SALARIES	315,505	321,356	323,405	337,925	3 guidance counselors 3.0 FTE, 1 Adjustment Counselor 1.0 FTE, originally buc
100 315 2710 6150	GUIDANCE SECRETARY SALARY	42,836	44,315	44,315	46,245	Guidance secretary 1.0 FTE
100 315 2710 6300	GUIDANCE CONTRACTED SERVICES	438	6,000	6,000	6,000	Memberships, dues, etc.
100 315 2710 6420	GUIDANCE OFFICE SUPPLIES	1,428	3,900	3,900	3,900	Office Supplies
100 315 2710 6485	GUIDANCE SOFTWARE	0	3,030	3,030	3,030	Naviance
100 315 2800 6128	PSYCHOLOGIST SALARY	43,649	41,147	41,147	41,974	School Psychologist .5 FTE
100 315 3200 6135	NURSE SALARY	60,523	60,985	51,341	54,044	Nurse, 1.0 FTE
100 315 3200 6500	NURSE'S SUPPLIES	618	1,200	1,200	1,200	Nursing supplies
100 315 3400 6138	CAFETERIA SALARY	0	24,641	24,641	24,641	Cafeteria manager
100 315 3510 6140	ATHLETIC MANAGER	0	0	0	0	
100 315 3510 6141	ATHLETIC COACHES & TRAINER	189,425	188,364	188,364	201,931	Coaches salaries
100 315 3510 6142	ATHLETIC CONTRACTED SALARIES	0	0	0	0	Budgeted in Revolving Account
100 315 3510 6150	ATHLETIC SECRETARY	0	0	0	0	Budgeted in Revolving Account
100 315 3510 6300	ATHLETICS OTHER CONTRACTED SERV	8,741	0	0	0	Budgeted in Revolving Account
100 315 3510 6301	ATHLETICS OTHER PROFESSIONAL SERV	8,441	6,500	6,500	6,500	League dues, memberships
100 315 3510 6439	ATHLETICS SUPPLIES	4,616	17,500	17,500	17,500	Supplies
100 315 3520 6142	EXTRACURRICULAR STIPENDS	55,525	26,000	60,577	56,000	Stipends per contract
100 315 3520 6300	EXTRACURRICULAR CONTRACTED SER	6,201	6,900	6,900	6,900	Transportation for Extracurricular
100 315 3520 6430	OTHER STUD ACT. SUPPLIES & MATERIALS	0	3,400	3,400	3,400	Student Handbooks
100 315 3520 6432	GRADUATION EXPENSES - SUPPLIES	0	12,000	12,000	12,000	Graduation
100 315 3520 6433	GRADUATION EXPENSES - CONT SERVICES	0	800	800	800	Graduation
100 315 3600 6138	DETENTION MONITORS	0	7,500	7,500	7,500	Monitors for afterschool and Saturday detention (@ \$30/HR)
100 315 4110 6145	CUSTODIAN SALARIES	119,229	102,423	102,423	105,970	MPFT 2.0 FTE
100 315 4110 6147	CUSTODIAN OVERTIME	3,703	4,500	4,500	4,500	Overtime for MPFT
100 315 4110 6450	CUSTODIAN SUPPLIES	9,415	9,000	9,000	9,000	Custodial supplies
100 315 4230 6250	CONTRACTED EQUIPMENT MAINTENANCE	31,437	0	0	0	Moved to instructional equipment maintenance
100 315 4230 6255	OTHER EQUIPMENT MAINTENANCE	1,952	0	0	0	Moved to instructional equipment maintenance
<b>HIGH SCHOOL TOTAL</b>		<b>4,543,567</b>	<b>4,552,101</b>	<b>4,603,504</b>	<b>4,889,042</b>	

Account Number	Description	2017 Actuals	2018 Approved	2018 Revised Budget	2019 Draft Budget	Description
100 316 1450 6106	DIRECTOR OF TECHNOLOGY	0	20,808	20,808	20,808	Director stipend (position budgeted in city budget)
100 316 1450 6380	DISTRICT MIS EXPENSES	0	42,206	63,925	42,206	Includes Aspen, Healthmaster, BlackBoard & Schoolworld Connect
100 316 1450 6710	TRAVEL AND CONFERENCES	0	4,000	4,000	4,000	Includes travel and conferences
100 316 1450 6480	TECHNOLOGY EQUIPMENT	0	5,150	5,150	5,150	Purchase of tablets for MIS staff
100 316 1450 6490	TECHNOLOGY SUPPLIES	74,812	0	0	0	Moved to correct accounts
100 316 2250 6144	IT TECHNICIANS	146,786	149,273	151,380	149,273	Technology technicians 3.0 FTE

Account Number	Description	2017 Actuals	2018 Approved	2018 Revised Budget	2019 Draft Budget	Description
100 316 2250 6109	IT NETWORK MANAGER	20,808	0	0	0	Moved to Director of Technology account
100 316 2250 6300	IT CONTRACTED SERVICES	6,219	0	0	0	
100 316 2455 6486	AE SOFTWARE	6,264	0	0	0	Instructional software moved to schools
100 316 2455 6487	CE SOFTWARE	5,169	0	0	0	Instructional software moved to schools
100 316 2455 6488	MS SOFTWARE	8,714	0	0	0	Instructional software moved to schools
100 316 2455 6489	HS SOFTWARE	4,730	0	0	0	Instructional software moved to schools
100 316 4400 6109	IT NETWORK MANAGER	89,337	87,669	89,829	89,829	Network Manager 1.0 FTE
100 316 4400 6385	IT NETWORK & TELECOMM	15,650	25,167	25,167	25,167	Internet Access Comcast, Sophos support, Sophos Fullguard
100 316 4400 6386	IT SITE NETWORKING	0	7,000	7,000	7,000	Network switch and fiber module replacement
100 316 4450 6380	IT TECHNOLOGY MAINTENANCE	42,204	0	0	0	Distributed to other accounts
100 316 4450 6490	IT TECHNOLOGY MAINTENANCE SUPPLIES	0	13,000	13,000	13,000	Repair & replacement of printers, bulbs, computer parts, etc.
<b>TECHNOLOGY TOTAL</b>		<b>420,692</b>	<b>354,273</b>	<b>380,259</b>	<b>356,433</b>	
Account Number	Description	2017 Actuals	2018 Approved	2018 Revised Budget	2019 Draft Budget	Description
100 317 4120 6210	HEATING OF BUILDINGS	437,789	310,000	310,000	310,000	
100 317 4130 6220	ELECTRICITY	373,881	335,000	335,000	335,000	Reduced based on usage and charge to facility rental revolving \$50,000
100 317 4130 6340	TELEPHONE	39,031	43,000	43,000	43,000	
100 317 4210 6460	GROUNDS MAINTENANCE SUPPLIES	21,368	25,000	25,000	25,000	
100 317 4220 6146	MAINTENANCE SALARIES	145,196	156,525	107,893	99,063	Lead Skilled Craftsman, Skilled Craftsman and Groundskeeper 3.0 FTE
100 317 4220 6148	MAINTENANCE OVERTIME	22,954	25,000	25,000	25,000	
100 317 4220 6240	BLDG. MAINTENANCE CONTRACTED SERV	609,609	588,700	588,700	588,700	Contracts for custodial services, hvac services & misc. others w/1.5% inc
100 317 4220 6255	BLDG. MAINTENANCE EQUIP MAINTENANCE	0	0	0	0	
100 317 4220 6270	BLDG. MAINTENANCE EQUIP/LEASE	5,312	10,000	10,000	10,000	
100 317 4220 6440	BLDG. MAINTENANCE SUPPLIES	80,553	80,000	80,000	80,000	
100 317 4230 6247	TRUCK MAINTENANCE	4,607	7,500	7,500	7,500	
100 317 4230 6465	TRUCK GAS/OIL	6,218	15,000	15,000	15,000	
<b>MAINTENANCE TOTAL</b>		<b>1,746,518</b>	<b>1,595,725</b>	<b>1,547,093</b>	<b>1,538,263</b>	
Account Number	Description	2017 Actuals	2018 Approved	2018 Revised Budget	2019 Draft Budget	Description
100 318 2110 6106	DIRECTOR OF CURRICULUM	95,683	93,530	93,521	47,870	Director of Teaching & Learning .5 FTE, a portion of this salary charged to Title
100 318 2110 6150	CURRICULUM SECRETARY	54,804	56,167	56,167	29,186	Secretary .5 FTE
100 318 2110 6300	CURRICULUM CONTRACTED SERVICES	0	0	0	0	
100 318 2110 6420	CURRICULUM OFFICE SUPPLIES	436	5,000	5,000	5,000	
100 318 2110 6430	CURRICULUM SUPPLIES & MATERIALS	0	0	0	0	
100 318 2110 6485	CURRICULUM SOFTWARE	0	17,225	17,225	0	NWEA
100 318 2110 6510	CURRICULUM TEXTBOOKS	0	34,000	34,000	23,000	"Go Math" for elementary & middle schools less \$20,000 from PD Offerings Rev
100 318 2110 6710	CURRICULUM TRAVEL & CONFERENCES	1,203	2,500	2,500	2,500	
100 318 2110 6730	CURRICULUM DUES & MEMBERSHIPS	0	2,500	2,500	2,500	
100 318 2110 6780	CURRICULUM OTHER EXPENSES	1,359	5,000	5,000	5,000	
100 318 2315 6165	CURRICULUM TEACHER STIPENDS	0	0	0	0	



Account Number	Description	2017 Actuals	2018 Approved	2018 Revised Budget	2019 Draft Budget	Description
100 318 2351 6106	DIRECTOR OF PROF. DEVELOPMENT	0	0	0	47,870	Director of Teaching & Learning .5 FTE, a portion of this salary charged to Title Secretary .5 FTE
100 318 2351 6150	PROF. DEVELOPMENT SECRETARY	0	0	0	29,186	
100 318 2351 6730	PD DUES & MEMBERSHIPS	0	0	0	0	
100 318 2353 6165	TEACHER PROF DEVELOPMENT DAYS	13,050	0	0	0	
100 318 2355 6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	0	0	0	
100 318 2357 6165	PROF DEV. TEACHER STIPENDS	0	13,810	12,310	13,810	Includes Mentor stipends
100 318 2357 6300	PROF. DEVELOPMENT CONTRACTED SERV	68,864	0	20,660	0	
100 318 2357 6430	PROF. DEV. SUPPLIES & MATERIALS	405	2,000	2,000	2,000	
100 318 2357 6485	PROF. DEVELOPMENT SOFTWARE	0	8,600	8,600	4,884	Teach Point
100 318 2357 6750	CONTRACTED COURSE REIMBURSEMENT	34,935	46,000	46,000	46,000	
<b>CURRICULUM &amp; PROF. DEVELOP TOTAL</b>		<b>270,739</b>	<b>286,332</b>	<b>305,483</b>	<b>258,806</b>	

Account Number	Description	2017 Actuals	2018 Approved	2018 Revised Budget	2019 Draft Budget	Description
100 319 1430 6311	SPED LEGAL SERVICES	44,414	20,000	20,000	20,000	Special Ed legal services
100 319 2110 6106	SPECIAL EDUCATION DIRECTOR	122,512	115,000	116,725	118,970	Director 1.0 FTE (inc. 5 days buyback)
100 319 2110 6111	BCBA SALARY	142,063	0	0	0	Moved to instructional therapeutic account below
100 319 2110 6131	DIRECT HOME SERVICES SALARY	32,493	0	0	0	Moved to instructional therapeutic account below
100 319 2110 6150	SECRETARIES SALARY	97,452	98,716	100,500	102,704	Includes 2 full time secretaries 2.0 FTE
100 319 2110 6420	OFFICE SUPPLIES	1,394	2,000	2,000	2,000	Office Supplies
100 319 2110 6470	NON-CAPITAL EQUIPMENT	11,951	0	0	0	Moved to instructional therapeutic account below
100 319 2110 6710	TRAVEL & CONFERENCES	7,603	5,000	5,000	5,000	Travel reimbursement
100 319 2110 6730	DUES AND MEMBERSHIPS	0	1,800	1,800	1,800	Due & Membership fees, ie ASE
100 319 2110 6780	OTHER EXPENSES	3,722	5,000	5,000	5,000	Conferences and travel reimbursement for special ed staff
100 319 2120 6105	OUT OF DISTRICT COODINATOR	0	70,000	63,355	66,301	Money moved from Middle School
100 319 2305 6110	SUMMER PROGRAM SALARIES	154,721	130,000	150,207	130,000	In district Extended School Year Program
100 319 2320 6111	BCBA SALARY	0	177,786	174,419	183,667	Includes 2 BCBA's, 1 Part-time Vision Specialist 2.8 FTE
100 319 2320 6131	DIRECT HOME SERVICES SALARY	0	14,480	14,480	14,480	RBT-Individual contracted employees .3 FTE
100 319 2320 6301	HOME/HOSPITAL TUTORING CONT. SERV	0	7,500	7,500	7,500	Contract services to provide home/hospital tutoring
100 319 2320 6305	CONTRACTED SERVICES	136,928	228,010	228,010	228,010	Pettingill House, translation services, OT,PT, Speech, Vision Services, etc
100 319 2320 6430	SUPPLIES & MATERIALS	0	600	600	600	RBT Home supplies
100 319 2320 6470	NON-CAPITAL EQUIPMENT	0	16,000	16,000	16,000	Assistive Technology equip, PT & OT equip, vision & hearing equip
100 319 2357 6301	TEACHER OTHER PROF CONTRACTED	0	5,000	5,000	5,000	Professional Development for Special Education Staff
100 319 2430 6430	TEACHER SUPPLIES	7,319	8,000	8,000	8,000	Specialized materials
100 319 2800 6306	PSYCHOLOGICAL SERVICES	1,317	4,000	4,000	4,000	Contract testing services
100 319 2800 6430	PSYCHOLGICAL SUPPLIES	3,279	4,000	4,000	4,000	Testing materials
100 319 3300 6157	SPED TRANSPORTATION COORDINATOR	41,995	41,995	42,835	42,835	Sped transportant coord.
100 319 3300 6158	SPED VAN DRIVERS	190,585	183,904	139,138	139,138	7 f.t., 1 p.t. driver & courier 7.2 FTE; includes 6 week ESY Program
100 319 3300 6247	VEHICLE REPAIRS/MAINTENANCE	0	15,000	15,000	15,000	Van maintenance, repairs
100 319 3300 6300	CONTRACT SERVICES	0	3,000	3,000	3,000	Employee physicals, licenses & registrations
100 319 3300 6330	TRANSPORTATION CONTRACTED SERV	343,856	318,326	318,326	234,847	Total cost \$562,056 (3% inc) less \$243,730 charged to grant and \$170,000 offs
100 319 3300 6465	VEHICLE FUEL & SUPPLIES	0	15,000	15,000	15,000	Includes gas/oil and misc. supplies (car seats, belts, etc)

Account Number	Description	2017 Actuals	2018 Approved	2018 Revised Budget	2019 Draft Budget	Description
100 319 4230 6250	CONTRACTED EQUIPMENT MAINTENANCE	3,769	6,000	6,000	6,000	Contract for copier, mail machine, Phonak
100 319 4230 6255	OTHER EQUIPMENT MAINTENANCE	0	2,000	2,000	2,000	Maintenance for other equipment
100 319 9100 6320	TUITION PUBLIC/NON MEMBER COLLAB	0	0	0	0	
100 319 9200 6320	TUITION OUT OF STATE	0	283,554	283,554	507,798	Total includes 3% inc
100 319 9300 6320	TUITION PRIVATE	1,211,437	279,081	279,081	196,626	Total costs includes 3% inc reduced by \$900,000 charged to CB. \$100,000 to s
100 319 9301 6320	TUITION RESIDENTIAL	0	243,909	243,909	627,607	Total Cost includes 3% inc
100 319 9400 6320	TUITION COLLABORATIVES	0	551,942	551,942	602,146	Total costs includes 3% inc reduced by \$327,361 charged to Sped grant
<b>SPECIAL EDUCATION TOTAL</b>		<b>2,558,807</b>	<b>2,856,603</b>	<b>2,826,381</b>	<b>3,315,029</b>	
Account Number	Description	2017 Actuals	2018 Approved	2018 Revised Budget	2019 Draft Budget	Description
100 320 5100 6171	RETIREMENT CONTRIBUTION	768,854	895,266	895,266	935,826	Based upon memo from PERAC dated 11/15/16
100 320 5200 6170	GROUP HEALTH INSURANCE	3,839,908	3,615,741	3,615,741	3,239,655	Includes 4.7% increase on actual membership, moved retirees less \$40,000 for
100 320 5200 6172	UNEMPLOYMENT COMPENSATION	46,292	35,000	35,000	35,000	
100 320 5200 6173	WORKERS COMPENSATION	95,000	95,000	95,000	95,000	
100 320 5200 6174	LIFE INSURANCE	188	0	0	20,045	
100 320 5200 6175	MEDICARE TAX-EMPLOYERS SHARE	308,669	290,917	290,917	311,571	Medicare portion of FICA at 1.45% of salaries
100 320 5200 6200	EMPLOYEE BENEFITS MANAGEMENT	3,984	5,000	5,000	5,000	
100 320 5250 6170	INSURANCE FOR RETIRED EMPLOYEES	0	372,632	372,632	410,473	Includes 4.7% increase for Healthand Medex, and Life & Dental for retired empl
<b>EMPLOYEE BENEFITS TOTAL</b>		<b>5,062,894</b>	<b>5,309,556</b>	<b>5,309,556</b>	<b>5,052,570</b>	
Account Number	Description	2017 Actuals	2018 Approved	2018 Revised Budget	2019 Draft Budget	Description
100 321 2210 6107	PRINCIPAL SALARY	0	84,648	90,494	90,494	Principal salary 1.0 FTE
100 321 2210 6150	SECRETARY SALARY	0	31,570	31,570	32,681	School year secretary 196 days .75 FTE
100 321 2210 6420	OFFICE SUPPLIES	0	1,000	1,000	1,000	Office Supplies
100 321 2210 6430	OTHER SUPPLIES	0	0	0	0	
100 321 2210 6710	PRINCIPAL TRAVEL	0	1,230	1,230	1,230	Conferences and travel
100 321 2305 6110	TEACHER SALARIES	0	217,238	217,238	228,291	Regular Education teachers 4.0 FTE
100 321 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	0	118,750	118,750	122,783	Special Education teacher 1.0 FTE, add new special ed teacher reducing para
100 321 2325 6155	SUBSTITUTE TEACHERS	0	0	0	0	
100 321 2325 6156	SPED SUBSTITUTE TEACHERS	0	0	0	0	
100 321 2330 6131	SPED TEACHER ASSISTANTS	0	0	0	0	Special Ed Paraprofessional 1.0 FTE, reduce to zero move money to sped teac
100 321 2330 6133	SPED TUTORS	0	31,186	31,786	25,428	Special Ed Tutor 1.0 FTE
100 321 2357 6300	PD OTHER PROFESSIONAL	0	1,500	1,500	1,500	Conferences & workshops for professional staff
100 321 2410 6510	TEXTBOOKS	0	0	0	0	
100 321 2430 6430	TEACHER SUPPLIES	0	7,500	7,500	7,500	General teaching supplies
100 321 2450 6300	INSTRUCTIONAL TECHNOLOGY SOFTWARE	0	11,500	11,500	0	Edmuntum
100 321 2710 6125	GUIDANCE SALARIES	0	83,544	83,544	83,544	Guidance couneslor 1.0 FTE
100 321 3200 6135	NURSE SALARY	0	8,361	8,361	8,529	Part-time position .15 FTE
100 321 3200 6500	NURSE'S SUPPLIES	0	0	0	0	
100 321 4110 6240	CUSTODIAN CONTRACTED SERVICES	0	4,920	4,920	4,920	Cleaning company

Account Number	Description	2017 Actuals	2018 Approved	2018 Revised Budget	2019 Draft Budget	Description
100 321 4110 6450	CUSTODIAN SUPPLIES	0	1,500	1,500	1,500	custodial supplies
100 321 4230 6250	CONTRACTED EQUIPMENT MAINTENANCE	0	2,500	2,500	2,500	copier lease & maintenance
100 321 4230 6255	EQUIPMENT MAINTENANCE	0	0	0	0	
100 321 5350 6780	RENTAL-LEASE OF BUILDINGS	0	96,000	96,000	96,000	Place holder for rent
<b>INNOVATION HIGH SCHOOL TOTAL</b>		<b>0</b>	<b>702,947</b>	<b>709,393</b>	<b>707,900</b>	
<b>GRAND TOTAL - DISTRICT BUDGET</b>		<b>29,669,627</b>	<b>30,589,294</b>	<b>30,589,294</b>	<b>31,613,694</b>	