

FY 18 BUDGET	
ACCOUNT DESCRIPTION	ORIGINAL APPROP
IH-ELEM-TEACHER - SAL	1,369,460
IH-ELEM-PARA - SAL	14,754
IH-ELEM-INST MATERIALS	8,575
IH-ELEM-GENSUPL	6,860
IH-PHOTOCOPIER SUPPLIES	18,476
IH-SUB SALARY	39,000
IH-CLINIC-SUPPLIES	549
IH-COCURR ACT-SAL	746
LIBRARY. MATERIALS	1,080
IH LIBRARY PARA SALARIES	17,973
IH-PSYCH SER-SAL	88,209
IH-SPED-TEACHER - SAL	404,450
IH-SPED-PARA - SAL	240,551
MQ-ELEM-TEACHER-SAL	1,335,268
MQ-ELEM-PARA-SAL	42,488
MQ-ELEM-INST MATERIALS	7,925
MQ-ELEM-GENSUPL	6,340
MQ-PHOTOCOPIER-EXP	18,999
MQ-SUB SALARY	45,000
MQ-CLINIC-SUPPLIES	507
MQ-COCURR ACT-SAL	745
MQ-LIBRARY-INSTMAT-SUPL	999
MQ LIBRARY PARA SALARIES	17,794
MQ-PSYCH SER-SAL	89,908
MQ-SPED-TEACHER-SAL	146,774
MQ-SPED-PARA-SAL	210,586
MQ-SPEECH OTHER	82,766
CO-ELEM-TEACHER-SAL	2,045,555
CO-ELEM-PARA-SAL	43,685
CO-ELEM-INST MATERIALS	14,025
CO-ELEM-GENSUPL	11,220
CO-PHOTOCOPIER-EXP	20,825
CO-SUB SALARY	46,000
CO-CLINIC-SUPPLIES	898
CO-COCURR ACT-SAL	1,365
CO-LIBRARY-INSTMAT-SUPL	1,767
CONLEY LIBRARY PARA SALARIES	17,973
CO-PSYCH SER-SAL	64,773
CO-SPED-TEACHER-SAL	213,317
CO-SPED-PARA-SAL	146,442
DV-ELEM-TEACHER-SAL	1,861,403
DV-ELEM-PARA-SAL	32,354
DV-ELEM-INST MATERIALS	12,375

DV-ELEM-GENSUPL	9,900
DV-PHOTOCOPIER-EXP	19,066
DV-SUB SALARY	49,000
DV-CLINIC-SUPPLIES	792
DV-COCURR ACT-SAL	760
DV-LIBRARY-INSTMAT-SUPL	1,559
DUVAL LIBRARY PARA SALARIES	17,973
DV-PSYCH SER-SAL	88,210
DV-SPED-TEACHER-SAL	163,350
DV-SPED-PARA-SAL	128,837
DV-SPEECH OTHER	84,578
WMS-PRINCIPAL-SUPPLIES	1,100
WMS-PRINCIPAL-OTHER-EXP	500
WMS-PRINCIPAL-TRAVEL	400
WMS-MIDDLE-TEACHER-SAL	2,483,341
WMS-MIDDLE-INST MATERIALS	2,000
WMS-MIDDLE-GENSUPL	8,000
WMS-PHOTOCOPIER-EXP	19,800
WMS-SUB SALARY	58,000
WMS-CLINIC-SUPPLIES	1,500
WMS-COCURR ACT-SAL	4,820
WMS-GUIDANCE-SAL	87,299
WMS-ADJUSTMENT COUNCELOR-SAL	93,588
WMS-LIBRARY-INSTR MAT-SUPL	7,000
WMS-LIBRARY-SAL	88,209
WMS-PSYCH SER-SAL	88,209
WMS-SPED-TEACHER-SAL	410,783
WMS-SPED-PARA-SAL	180,233
HMS-PRINCIPAL-SUPPLIES	900
HMS-PRINCIPAL-OTHER-EXP	500
HMS-PRINCIPAL-TRAVEL	400
HMS-MIDDLE-TEACHER-SAL	1,689,282
HMS-MIDDLE-INST MATERIALS	1,500
HMS-MIDDLE-GENSUPL	8,000
HMS-PHOTOCOPIER-EXP	19,800
HMS-SUB SALARY	54,000
HMS-CLINIC-SUPPLIES	1,200
HMS-COCURR ACT-SAL	4,825
HMS-GUIDANCE-SAL	88,979
HMS-ADJUSTMENT COUNCELOR-SAL	56,536
HMS-LIBRARY-INSTR MAT-SUPL	6,000
HMS-LIBRARY-SAL	50,937
HMS-PSYCH SER-SAL	74,180
HMS-SPED-TEACHER-SAL	530,961
HMS-SPED-PARA-SAL	239,451
HS-PRINCIPAL-SUPPLIES	3,000
HS-PRINCIPAL-OTHER-EXP	3,500

HS-PRINCIPAL-TRAVEL	5,000
HS-TEACHER-SAL	4,305,895
HS-INST MATERIALS	11,475
HS-GENSUPL	42,750
GRADUATION OTHER SAL	63,195
HS-OTHER-EXP	83,500
HS-GRADUATION-EXP	13,000
HS-EQUIP-MAINTENANCE	6,800
HS-PHOTOCOPIER-EXP	68,200
HS-SUB SALARY	84,000
HS-ATHLETICS-SAL	357,761
HS-ATHLETICS-SUPL	9,500
HS-ATHLETICS-TRAVEL	1,800
HS-ATHLETICS-EQUIPMAINT	8,000
HS-CLINIC-SUPPLIES	2,600
HS-COCURR ACT-SAL	76,150
HS-GUIDANCE-SAL	443,750
HS-GUIDANCE-CONTRACT	5,467
HS-GUIDANCE-SUPPLIES	1,540
HS- LIBRARY-SAL OTHER	3,500
HS-LIBRARY-SUPPLIES	3,000
HS-LIBRARY-SAL	87,299
HS-PSYCH SER-SAL	90,017
HS-SPED-TEACHER-SAL	520,375
HS-SPED-PARA-SAL	270,481
DW-SCHOOL COMMITTEE-SUPL	500
DW-SCHOOL COMMITTEE-OTHR-EXP	9,000
DW-SCHOOL COMMITTEE-TRAVEL	5,000
DW-CNTRL OFF-SUPERINT-SAL	293,452
DW-CNTRL OFF-SUPERINT-CLER SAL	90,740
DW-CNTRL OFF-SUPERINT-CONTR	5,000
DW-CNTRL OFF-SUPERINT-SUPL	6,500
DW-CNTRL OFF-SUPERINT-OTHR-EXP	7,500
DW-CNTRL OFF-SUPERINT-TRAVEL	9,500
DW-BUS-FIN-SUPERINT-CONTR	7,500
DW-BUS-FIN-SAL	169,746
DW-BUS-FIN-CLERICAL-SAL	319,329
DW-BUS-FIN-SUPPLIES	5,000
DW-BUS-FIN-OTHER-EXP	4,700
DW-BUS-FIN-LEGAL	50,000
DW-BUS-FIN-DEBT PRINCIPAL	744,500
DW-BUS-FIN-DEBT INTEREST	193,475
DW-TEACH LEARN-OTHR-EXP	180,000
DW-TEACH LEARN-COURSE REIMB	76,000
DW-PRINCIPAL-SAL	2,007,215
DW-PRINCIPAL-CLER SAL	390,091
DW-ESL PROG-TEACHER-SAL	144,144

DW-CENTRAL OFFICE PHOTOCOPIER	19,058
DW-PHOTOCOPIER-INSTR SER-EXP	152,350
DW-INST SUPP-GENSUPL	60,000
DW-INST SUPP-OIS-CONTR SVC	10,000
DW-INST SUPP-OTHER-EXP	100,000
DW-INST SUPP-TRAVEL	3,000
DW-SCHOOL CHOICE	70,000
DW-CHARTER SCHOOLS	471,961
DW-TECH SER-INFO MGMT-SAL	222,811
DW-TECH SER-INFO MGMT-CONTRACT	149,500
DW-TECH SER-INFO MGMT-SUPPLIES	27,500
DW-TECH SER-BUIL TECH-PROFSAL	241,251
DW-TECH SER-BUIL TECH-CONTRACT	128,240
DW-TECH SER-BUIL TECH-EQUIPMAI	52,500
DW-TECH SER-OIS-SAL	22,000
DW-TECH SER-OIS-TRAVEL	15,500
DW-TECH SER-CIT-CONTR SVC	94,000
DW-TECH SER-CIT-EQUIP MAINT	74,500
DW-TECH SER-CIT-SUPL	82,500
DW-TECH SER-BSS-CONTR SVC	28,500
DW-TECH SER-BSS-EQUIPMAINT	19,500
DW-ATHL-EMPLOYEE INSUR	8,250
DW-CLINIC-SAL	505,920
DW-CLINIC-SUPERVISION	6,500
DW-CLINIC-OTHER-SAL	20,400
DW-CLINIC-CONTR SVC	10,500
DW CLINIC SUPPLIES	1,500
DW-CLINIC-TRAVEL	275
DW-GUIDANCE-CLERICAL-SAL	58,823
DW-INS EMPBEN-SALARY RESERVE	175,000
DW-INS EMPBEN-RETIREMENT	2,793,479
DW-INS EMPBEN-MEDICARE TAX	420,000
DW- UNEMPLOYMENT TAX	50,000
DW-EMPLOYEE HEALTH INSURANCE	4,378,721
DW-SPED-CURR DIR-SAL	130,000
DW-SPED-TEACHER-SAL	140,727
DW-SPED-TUTOR-SAL	50,000
DW-SPED-CLERICAL SALARY	85,412
DW-SPED-NONCLERICAL PARA	21,652
DW-SPED-GENSUPL	35,000
ESY SUMMER MATERIALS	200
DW-SPED-OIS-TRAVEL	4,200
DW-SPED-OIS-CONTR SVC	657,746
DW-SPED-LEGAL	15,000
DW-SPED-TRANSP-CONTR SVC	720,444
DW-SPED-TUITION TO OTHR SCHOOL	3,108,610
SUMMER ESY PRO SALARIES	47,814

ESY PARA SALARIES	29,274
DW-DIST OPS-LIAISON-EXP	20,000
DW-DIST OPS-POLICE DETAILS	8,000
DW-TRANSP-OTHER-SAL	122,479
DW-TRANSP-CONTR SVC	1,542,286
DW-TRANSP-MCKINNEY-VENTO	45,000
DW-FACILITIES-OVERTIME	28,000
DW-FACILITIES-MAINT-SAL	110,992
DW-FACILITIES-MAINTENANCE-SAL	479,600
DW-SNOW/INCLEMENT WEATHER	25,000
DW-FACILITIES-CONTR SVC	201,100
DW-FACILITIES-CONTR CLEANING	1,273,675
DW-FACILITIES-SUPPLIES	165,774
DW-FACILITIES-OTHER-EXP	48,000
DW-FACILITIES-BLDG MAINT	110,876
DW-FACILITIES-EQMAINT-CONTR SVC	133,040
DW-FACILITIE-EMERG REPAIRS	80,625
DW-FACILITIES-FUEL/OIL/GAS	38,000
DW-UTILITIES-CONTR SVC-ELECTRIC	815,000
DW-UTILITIES-CONTR SVC-TELEPHON	85,000
DW-UTILITIES-FUEL OGW	393,000
DW-UTILITIES-RUBBISH REMOVAL	75,000
DW-BUILDING INSURANCE	400,000
TOTAL FY 18 BUDGET	48,688,029