

Dighton-Rehoboth Regional School District

Monthly - Budget w/ Detail

Fiscal Year: 2019-2020

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1 Principals Proposed

From Date: 2/1/2020

To Date: 2/29/2020

Account	Description	FY21 Proposed	FY20 Budget	FY19 Budget	FY18 Actual	Dollar Change	Percent Change
001.05.01.103.2210.103.000.1	Assistant Principal Salary	\$89,952.00	\$87,758.04	\$86,038.00	\$84,350.29	\$2,193.96	2.50
001.05.01.165.2210.154.000.1	Principal Salary	\$106,641.00	\$104,040.00	\$102,000.00	\$98,120.25	\$2,601.00	2.50
001.05.01.165.2210.210.000.1	Principal Office Clerical Salary	\$68,141.60	\$63,975.24	\$64,393.09	\$54,745.07	\$4,166.36	6.51
001.05.01.165.2210.531.000.1	Principal Office Supplies	\$1,850.00	\$1,500.00	\$2,000.00	\$1,161.60	\$350.00	23.33
001.05.01.165.2210.553.000.1	Postage	\$800.00	\$600.00	\$700.00	\$410.20	\$200.00	33.33
001.05.01.165.2210.621.000.1	Principal Dues & Fees	\$700.00	\$700.00	\$700.00	\$89.00	\$0.00	0.00
001.05.01.165.2210.648.000.1	Principal Other Expense	\$350.00	\$150.00	\$200.00	\$168.45	\$200.00	133.33
001.05.01.165.2210.685.000.1	Principal Travel In.State	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00	0.00
001.05.01.165.2210.691.000.1	Principal Workshops & Confer	\$1,000.00	\$500.00	\$1,000.00	\$0.00	\$500.00	100.00
Func: School Leadership-Building-Principals Office - 2210		\$270,034.60	\$259,823.28	\$257,631.09	\$239,044.86	\$10,211.32	3.93
001.05.01.128.2220.373.000.1	Team Coordinators	\$23,634.00	\$26,568.00	\$22,221.00	\$18,918.00	(\$2,934.00)	(11.04)
001.05.01.205.2220.548.000.1	Furniture	\$5,200.00	\$0.00	\$50,000.00	\$0.00	\$5,200.00	0.00
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$28,834.00	\$26,568.00	\$72,221.00	\$18,918.00	\$2,266.00	8.53
001.05.01.165.2250.612.000.1	Principal Hardware	\$0.00	\$600.00	\$600.00	\$0.00	(\$600.00)	(100.00)
Func: Building Technology (Non-instructional) - 2250		\$0.00	\$600.00	\$600.00	\$0.00	(\$600.00)	(100.00)
001.05.01.142.2305.176.000.1	General Teaching Salaries . g	\$2,359,292.00	\$2,270,899.00	\$2,250,951.00	\$1,998,999.14	\$88,393.00	3.89
Func: Classroom Teachers - 2305		\$2,359,292.00	\$2,270,899.00	\$2,250,951.00	\$1,998,999.14	\$88,393.00	3.89
001.05.01.175.2310.148.000.1	Specialist Teaching Salaries	\$119,253.50	\$121,331.00	\$155,116.00	\$105,991.08	(\$2,077.50)	(1.71)
Func: Specialist Teachers - 2310		\$119,253.50	\$121,331.00	\$155,116.00	\$105,991.08	(\$2,077.50)	(1.71)

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001.05.01.142.2325.374.000.1	Substitute Teacher Salaries	\$50,000.00	\$50,000.00	\$50,000.00	\$52,653.28	\$0.00	0.00
Func: Substitutes - 2325		\$50,000.00	\$50,000.00	\$50,000.00	\$52,653.28	\$0.00	0.00
001.05.01.149.2330.196.000.1	Instructional Support Salaries	\$74,605.44	\$72,164.60	\$66,306.24	\$62,571.43	\$2,440.84	3.38
001.05.01.149.2330.374.000.1	Paraprofessional Substitute S	\$3,000.00	\$3,000.00	\$3,000.00	\$6,617.50	\$0.00	0.00
Func: Non-Clerical Para/Instructional Assistants - 2330		\$77,605.44	\$75,164.60	\$69,306.24	\$69,188.93	\$2,440.84	3.25
001.05.01.153.2340.155.000.1	Library Salary	\$56,083.00	\$63,767.00	\$30,000.00	\$0.00	(\$7,684.00)	(12.05)
Func: Librarians & Media Center Directors - 2340		\$56,083.00	\$63,767.00	\$30,000.00	\$0.00	(\$7,684.00)	(12.05)
001.05.01.166.2355.375.000.1	Professional Development Su	\$0.00	\$0.00	\$0.00	\$1,010.00	\$0.00	0.00
Func: Substitutes for Teachers/Instr Staff at Prof. Dev. - 2355		\$0.00	\$0.00	\$0.00	\$1,010.00	\$0.00	0.00
001.05.01.142.2357.373.000.1	Teaching Mentoring Stipends	\$4,196.00	\$5,090.00	\$4,810.00	\$0.00	(\$894.00)	(17.56)
001.05.01.142.2357.617.000.1	Course Reimbursements	\$15,000.00	\$15,000.00	\$12,000.00	\$8,506.75	\$0.00	0.00
001.05.01.142.2357.685.000.1	Teacher Travel In.State	\$0.00	\$400.00	\$300.00	\$448.48	(\$400.00)	(100.00)
001.05.01.142.2357.691.000.1	Teacher Workshops & Confer	\$15,000.00	\$7,000.00	\$12,000.00	\$4,925.73	\$8,000.00	114.29
Func: Professional Development Stipends - 2357		\$34,196.00	\$27,490.00	\$29,110.00	\$13,880.96	\$6,706.00	24.39
001.05.01.184.2410.582.000.1	Textbooks . adoptions	\$6,000.00	\$36,406.00	\$26,406.00	\$0.00	(\$30,406.00)	(83.52)
001.05.01.184.2410.583.000.1	Textbooks . replacement	\$0.00	\$18,945.04	\$2,000.00	\$0.00	(\$18,945.04)	(100.00)
Func: Textbooks & Related Software/Media/Materials - 2410		\$6,000.00	\$55,351.04	\$28,406.00	\$0.00	(\$49,351.04)	(89.16)

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001.05.01.109.2415.441.000.1	Audio.Visual Contracted Servi	\$0.00	\$500.00	\$500.00	\$0.00	(\$500.00)	(100.00)
001.05.01.109.2415.541.000.1	Audio.Visual Supplies	\$0.00	\$0.00	\$14,252.84	\$1,986.04	\$0.00	0.00
001.05.01.153.2415.513.000.1	Library Software	\$2,633.00	\$2,500.00	\$1,250.00	\$0.00	\$133.00	5.32
001.05.01.153.2415.531.000.1	Library Supplies	\$500.00	\$250.00	\$0.00	\$47.37	\$250.00	100.00
001.05.01.153.2415.540.000.1	Library Books	\$2,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	100.00
001.05.01.153.2415.550.000.1	Library Periodicals	\$100.00	\$60.00	\$60.00	\$0.00	\$40.00	66.67
Func: Other Instructional Materials - 2415		\$5,233.00	\$4,310.00	\$17,062.84	\$2,033.41	\$923.00	21.42
001.05.01.150.2420.515.000.1	Copy Machine Supplies	\$510.00	\$8,000.00	\$1,000.00	\$15,576.00	(\$7,490.00)	(93.62)
001.05.01.150.2420.593.000.1	Copy Paper	\$6,000.00	\$7,500.00	\$7,500.00	\$6,717.60	(\$1,500.00)	(20.00)
001.05.01.150.2420.616.000.1	Copy Machine Lease	\$19,757.00	\$12,860.00	\$12,860.00	\$5,907.19	\$6,897.00	53.63
001.05.01.150.2420.692.000.1	General Instructional Equipme	\$0.00	\$0.00	\$0.00	\$2,478.24	\$0.00	0.00
Func: Instructional Equipment - 2420		\$26,267.00	\$28,360.00	\$21,360.00	\$30,679.03	(\$2,093.00)	(7.38)
001.05.01.135.2430.524.000.1	Enrichment Supplies	\$1,500.00	\$1,000.00	\$0.00	\$0.00	\$500.00	50.00
001.05.01.137.2430.548.000.1	ESL Supplies	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	0.00
001.05.01.142.2430.502.000.1	Art Supplies	\$3,276.00	\$2,900.00	\$2,900.00	\$2,644.50	\$376.00	12.97
001.05.01.142.2430.531.000.1	General Instructional Supplies	\$15,107.40	\$13,500.00	\$16,000.00	\$11,581.44	\$1,607.40	11.91
001.05.01.142.2430.539.000.1	Language Arts Supplies	\$7,500.00	\$7,500.00	\$7,500.00	\$7,943.39	\$0.00	0.00
001.05.01.142.2430.545.000.1	Music Supplies	\$550.00	\$550.00	\$500.00	\$286.28	\$0.00	0.00
001.05.01.142.2430.551.000.1	Physical Education Supplies	\$600.00	\$550.00	\$500.00	\$529.30	\$50.00	9.09
001.05.01.142.2430.557.000.1	Reading Supplies	\$1,800.00	\$0.00	\$0.00	\$0.00	\$1,800.00	0.00
001.05.01.142.2430.563.000.1	Science Supplies	\$6,000.00	\$5,000.00	\$4,000.00	(\$2,703.11)	\$1,000.00	20.00
001.05.01.142.2430.567.000.1	Social Studies Supplies	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	0.00

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001.05.01.142.2430.579.000.1	Kindergarten Supplies	\$2,500.00	\$2,250.00	\$2,000.00	\$1,978.16	\$250.00	11.11
001.05.01.142.2430.580.000.1	Pre.K Supplies	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00
Func: General Supplies - 2430		\$40,933.40	\$34,250.00	\$34,400.00	\$22,259.96	\$6,683.40	19.51
001.05.01.142.2440.448.000.1	Teaching Contracted Services	\$15,000.00	\$15,000.00	\$14,000.00	\$7,460.50	\$0.00	0.00
Func: Other Instructional Services - 2440		\$15,000.00	\$15,000.00	\$14,000.00	\$7,460.50	\$0.00	0.00
001.05.01.183.2451.612.000.1	Computer Hardware	\$56,639.44	\$30,647.31	\$24,567.00	\$32,017.23	\$25,992.13	84.81
Func: Classroom Instructional Technology - 2451		\$56,639.44	\$30,647.31	\$24,567.00	\$32,017.23	\$25,992.13	84.81
001.05.01.183.2455.513.000.1	Computer Software	\$24,350.00	\$28,144.00	\$4,800.00	\$8,916.07	(\$3,794.00)	(13.48)
Func: Instructional Software - 2455		\$24,350.00	\$28,144.00	\$4,800.00	\$8,916.07	(\$3,794.00)	(13.48)
001.05.01.138.2720.676.000.1	Evaluation/Testing . grade 1.4	\$3,000.00	\$14,100.00	\$14,005.00	\$11,226.86	(\$11,100.00)	(78.72)
001.05.01.138.2720.679.000.1	Evaluation/Testing . Kindergar	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00
001.05.01.138.2720.680.000.1	Evaluation/Testing . Pre.K	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00
Func: Testing & Assessment - 2720		\$6,000.00	\$17,100.00	\$14,005.00	\$11,226.86	(\$11,100.00)	(64.91)
001.05.01.800.3100.348.000.1	Lunch.Recess Monitor	\$0.00	\$0.00	\$0.00	\$6,555.00	\$0.00	0.00
Func: Attendance & Parent Liaison Services - 3100		\$0.00	\$0.00	\$0.00	\$6,555.00	\$0.00	0.00
001.05.01.158.3200.132.000.1	Nurse Salary	\$85,150.00	\$82,669.00	\$80,065.00	\$66,787.18	\$2,481.00	3.00
001.05.01.158.3200.374.000.1	Nurse Substitute Salary	\$1,000.00	\$2,000.00	\$1,000.00	\$2,319.54	(\$1,000.00)	(50.00)
001.05.01.158.3200.531.000.1	Nurse Supplies	\$3,500.00	\$1,000.00	\$1,000.00	\$817.29	\$2,500.00	250.00

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001.05.01.158.3200.648.000.1	Nurse Other Expense	\$0.00	\$0.00	\$0.00	\$3,042.50	\$0.00	0.00
001.05.01.171.3200.432.000.1	School Physician	\$525.00	\$507.00	\$463.00	\$420.00	\$18.00	3.55
Func: Health Services - 3200		\$90,175.00	\$86,176.00	\$82,528.00	\$73,386.51	\$3,999.00	4.64
001.05.01.185.3300.414.000.1	McKinney.Vento Transportatic	\$12,000.00	\$3,000.00	\$3,000.00	\$0.00	\$9,000.00	300.00
001.05.01.185.3300.422.000.1	Transportation Contract	\$213,330.00	\$207,630.00	\$201,930.00	\$201,929.97	\$5,700.00	2.75
Func: Student Transportation Services - 3300		\$225,330.00	\$210,630.00	\$204,930.00	\$201,929.97	\$14,700.00	6.98
001.05.01.102.3520.373.000.1	Advisors Non.Athletics Stipen	\$2,770.00	\$4,000.00	\$4,000.00	\$3,514.00	(\$1,230.00)	(30.75)
Func: Other Student Activities - 3520		\$2,770.00	\$4,000.00	\$4,000.00	\$3,514.00	(\$1,230.00)	(30.75)
001.05.01.125.4110.155.000.1	Custodian Salaries	\$210,054.00	\$204,940.00	\$198,005.04	\$171,017.09	\$5,114.00	2.50
001.05.01.125.4110.349.000.1	Custodian Overtime	\$12,000.00	\$10,000.00	\$10,000.00	\$12,137.07	\$2,000.00	20.00
001.05.01.125.4110.365.000.1	Custodian Shoe Allowance	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00
001.05.01.125.4110.374.000.1	Custodian Substitute Salaries	\$4,000.00	\$4,000.00	\$5,000.00	\$3,950.00	\$0.00	0.00
001.05.01.125.4110.448.000.1	Custodian Contracted Service	\$2,000.00	\$2,400.00	\$2,800.00	\$2,667.90	(\$400.00)	(16.67)
001.05.01.125.4110.531.000.1	Custodian Supplies	\$23,025.00	\$22,500.00	\$12,000.00	\$21,228.19	\$525.00	2.33
001.05.01.125.4110.688.000.1	Custodian Uniforms	\$1,500.00	\$1,500.00	\$1,500.00	\$1,193.55	\$0.00	0.00
001.05.01.125.4110.692.000.1	Custodial Equipment	\$0.00	\$0.00	\$9,450.00	\$0.00	\$0.00	0.00
Func: Custodial Services - 4110		\$254,279.00	\$247,040.00	\$240,455.04	\$213,893.80	\$7,239.00	2.93
001.05.01.191.4120.630.000.1	Natural Gas	\$25,000.00	\$22,000.00	\$35,952.00	\$19,093.32	\$3,000.00	13.64
Func: Heating of Buildings - 4120		\$25,000.00	\$22,000.00	\$35,952.00	\$19,093.32	\$3,000.00	13.64

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001.05.01.190.4130.623.000.1	Electricity	\$31,000.00	\$29,000.00	\$43,897.00	\$31,727.34	\$2,000.00	6.90
001.05.01.192.4130.664.000.1	Sewer	\$2,500.00	\$3,000.00	\$3,000.00	\$2,273.71	(\$500.00)	(16.67)
001.05.01.192.4130.681.000.1	Telephone	\$15,000.00	\$13,032.00	\$5,500.00	\$8,639.70	\$1,968.00	15.10
001.05.01.192.4130.684.000.1	Trash Removal	\$5,500.00	\$4,500.00	\$4,500.00	\$4,065.00	\$1,000.00	22.22
001.05.01.192.4130.690.000.1	Water	\$6,000.00	\$6,000.00	\$6,000.00	\$4,171.75	\$0.00	0.00
Func: Utility Services - 4130		\$60,000.00	\$55,532.00	\$62,897.00	\$50,877.50	\$4,468.00	8.05
001.05.01.143.4210.448.000.1	General Grounds Maintenance	\$0.00	\$0.00	\$0.00	\$1,697.17	\$0.00	0.00
001.05.01.143.4210.455.000.1	Snow Removal	\$7,000.00	\$7,000.00	\$5,000.00	\$5,350.00	\$0.00	0.00
001.05.01.143.4210.531.000.1	General Grounds Supplies	\$3,500.00	\$4,000.00	\$2,000.00	\$0.00	(\$500.00)	(12.50)
Func: Maintenance of Grounds - 4210		\$10,500.00	\$11,000.00	\$7,000.00	\$7,047.17	(\$500.00)	(4.55)
001.05.01.111.4220.448.000.1	General Building Maintenance	\$39,575.00	\$38,751.00	\$14,776.00	\$22,116.27	\$824.00	2.13
001.05.01.111.4220.531.000.1	General Building Supplies	\$3,250.00	\$2,500.00	\$2,000.00	\$1,995.29	\$750.00	30.00
Func: Maintenance of Buildings - 4220		\$42,825.00	\$41,251.00	\$16,776.00	\$24,111.56	\$1,574.00	3.82
001.05.01.173.4225.448.000.1	Security System	\$1,100.00	\$0.00	\$0.00	\$0.00	\$1,100.00	0.00
Func: Building Security System - Installation & Main - 4225		\$1,100.00	\$0.00	\$0.00	\$0.00	\$1,100.00	0.00
001.05.01.136.4230.448.000.1	General Equipment Maintenance	\$0.00	\$2,000.00	\$2,000.00	\$4,011.12	(\$2,000.00)	(100.00)
001.05.01.136.4230.531.000.1	General Equipment Maintenance	\$2,000.00	\$2,500.00	\$2,500.00	\$367.26	(\$500.00)	(20.00)
Func: Maintenance of Equipment - 4230		\$2,000.00	\$4,500.00	\$4,500.00	\$4,378.38	(\$2,500.00)	(55.56)
001.05.01.111.4450.531.000.1	Networking/Telecommunications	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	(\$2,000.00)	(100.00)

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001.05.01.183.4450.646.000.1	Networking/Telecommunicatic	\$39,107.52	\$40,226.00	\$20,357.00	\$17,580.89	(\$1,118.48)	(2.78)
Func: Technology Maintenance - 4450		\$39,107.52	\$42,226.00	\$22,357.00	\$19,580.89	(\$3,118.48)	(7.39)
001.05.01.134.5150.148.000.1	Professional Employee Separ	\$15,000.00	\$15,000.00	\$0.00	\$7,319.83	\$0.00	0.00
Func: Employee Separation Costs - 5150		\$15,000.00	\$15,000.00	\$0.00	\$7,319.83	\$0.00	0.00
001.05.01.126.5410.648.000.1	Debt Service (Interest) Lease	\$33,628.56	\$35,548.36	\$37,451.35	\$26,688.00	(\$1,919.80)	(5.40)
Func: Debt(Interest) Lease - 5410		\$33,628.56	\$35,548.36	\$37,451.35	\$26,688.00	(\$1,919.80)	(5.40)
001.05.01.136.7300.692.000.1	Acquisition of Equipment	\$32,165.62	\$31,170.68	\$80,270.64	\$53,863.00	\$994.94	3.19
Func: Acquisition & Improvement of Equipment - 7300		\$32,165.62	\$31,170.68	\$80,270.64	\$53,863.00	\$994.94	3.19
001.05.01.174.9400.626.000.1	SMARTS Collaborative Asses	\$0.00	\$1,070.00	\$1,070.00	\$925.00	(\$1,070.00)	(100.00)
Func: Tuition to Collaboratives - 9400		\$0.00	\$1,070.00	\$1,070.00	\$925.00	(\$1,070.00)	(100.00)
Level: Regular Education - 1		\$4,009,602.08	\$3,915,949.27	\$3,873,723.20	\$3,327,443.24	\$93,652.81	2.39
001.05.01.176.2120.155.000.2	SPED Facilitator	\$59,248.00	\$0.00	\$0.00	\$0.00	\$59,248.00	0.00
Func: Department Heads (Non-Supervisory) - 2120		\$59,248.00	\$0.00	\$0.00	\$0.00	\$59,248.00	0.00
001.05.01.176.2210.531.000.2	SPED Office Supplies	\$500.00	\$400.00	\$400.00	\$0.00	\$100.00	25.00
001.05.01.176.2210.553.000.2	SPED Postage	\$800.00	\$500.00	\$800.00	\$239.06	\$300.00	60.00
001.05.01.176.2210.648.000.2	SPED Office Other Expense	\$0.00	\$0.00	\$0.00	\$27.30	\$0.00	0.00
001.05.01.176.2210.685.000.2	SPED Coordinator Travel In-S	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	0.00
Func: School Leadership-Building-Principals Office - 2210		\$1,400.00	\$1,000.00	\$1,300.00	\$266.36	\$400.00	40.00

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001.05.01.128.2220.373.000.2	SPED Team Leader Stipend	\$3,939.00	\$7,671.00	\$7,448.00	\$3,156.41	(\$3,732.00)	(48.65)
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$3,939.00	\$7,671.00	\$7,448.00	\$3,156.41	(\$3,732.00)	(48.65)
001.05.01.177.2305.155.000.2	SPED Teaching Salaries	\$495,888.00	\$475,644.00	\$417,462.00	\$368,513.32	\$20,244.00	4.26
001.05.01.177.2305.180.000.2	SPED Teaching Pre School	\$179,234.00	\$253,235.00	\$237,664.80	\$0.00	(\$74,001.00)	(29.22)
Func: Classroom Teachers - 2305		\$675,122.00	\$728,879.00	\$655,126.80	\$368,513.32	(\$53,757.00)	(7.38)
001.05.01.188.2310.448.000.2	SPED Tutor	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	0.00
Func: Specialist Teachers - 2310		\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	0.00
001.05.01.161.2320.448.000.2	SPED Contracted Services	\$44,445.00	\$35,000.00	\$35,000.00	\$51,973.13	\$9,445.00	26.99
001.05.01.177.2320.414.000.2	SPED Medical/Therapeutic Se	\$0.00	\$0.00	\$53,770.00	\$24,858.60	\$0.00	0.00
001.05.01.177.2320.531.000.2	SPED Medical/Therapeutic Su	\$200.00	\$0.00	\$0.00	\$399.95	\$200.00	0.00
001.05.01.319.2320.188.000.2	Sped Medical/Therapeutic Sai	\$210,183.30	\$140,434.60	\$187,305.62	\$155,842.81	\$69,748.70	49.67
Func: Medical/Therapeutic Services - 2320		\$254,828.30	\$175,434.60	\$276,075.62	\$233,074.49	\$79,393.70	45.26
001.05.01.177.2325.374.000.2	SPED Substitute Teacher Sal	\$25,000.00	\$25,000.00	\$25,000.00	\$29,491.79	\$0.00	0.00
Func: Substitutes - 2325		\$25,000.00	\$25,000.00	\$25,000.00	\$29,491.79	\$0.00	0.00
001.05.01.149.2330.196.000.2	SPED Instructional Support S	\$249,238.08	\$154,969.64	\$259,970.48	\$269,820.17	\$94,268.44	60.83
001.05.01.149.2330.374.000.2	SPED Paraprofessional Subst	\$10,000.00	\$10,000.00	\$10,000.00	\$5,382.50	\$0.00	0.00
001.05.01.149.2330.396.000.2	SPED Paraprofessional Pre K	\$95,534.40	\$111,161.35	\$73,981.44	\$0.00	(\$15,626.95)	(14.06)
Func: Non-Clerical Para/Instructional Assistants - 2330		\$354,772.48	\$276,130.99	\$343,951.92	\$275,202.67	\$78,641.49	28.48

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001.05.01.177.2355.375.000.2	SPED Professional Developm	\$0.00	\$0.00	\$0.00	\$415.00	\$0.00	0.00
Func: Substitutes for Teachers/Instr Staff at Prof. Dev. - 2355		\$0.00	\$0.00	\$0.00	\$415.00	\$0.00	0.00
001.05.01.177.2357.691.000.2	SPED Teacher Workshops &	\$700.00	\$700.00	\$1,500.00	\$1,369.98	\$0.00	0.00
Func: Professional Development Stipends - 2357		\$700.00	\$700.00	\$1,500.00	\$1,369.98	\$0.00	0.00
001.05.01.177.2420.692.000.2	SPED General Instructional E	\$1,550.00	\$400.00	\$500.00	\$752.68	\$1,150.00	287.50
Func: Instructional Equipment - 2420		\$1,550.00	\$400.00	\$500.00	\$752.68	\$1,150.00	287.50
001.05.01.177.2430.531.000.2	SPED General Instructional S	\$5,000.00	\$5,000.00	\$5,005.00	\$4,119.99	\$0.00	0.00
Func: General Supplies - 2430		\$5,000.00	\$5,000.00	\$5,005.00	\$4,119.99	\$0.00	0.00
001.05.01.178.2440.648.000.2	SPED Summer Camp Tuition	\$0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	0.00
Func: Other Instructional Services - 2440		\$0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	0.00
001.05.01.183.2451.612.000.2	SPED Computer Hardware	\$0.00	\$0.00	\$0.00	\$728.57	\$0.00	0.00
Func: Classroom Instructional Technology - 2451		\$0.00	\$0.00	\$0.00	\$728.57	\$0.00	0.00
001.05.01.183.2455.513.000.2	SPED Instructional Computer	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	0.00
Func: Instructional Software - 2455		\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	0.00
001.05.01.175.2710.155.000.2	SPED Adjustment Counselor :	\$85,150.00	\$82,669.00	\$81,635.00	\$78,495.00	\$2,481.00	3.00
Func: Guidance - 2710		\$85,150.00	\$82,669.00	\$81,635.00	\$78,495.00	\$2,481.00	3.00

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001.05.01.138.2720.636.000.2	SPED Evaluation/Testing	\$3,000.00	\$3,000.00	\$0.00	\$2,086.93	\$0.00	0.00
Func: Testing & Assessment - 2720		\$3,000.00	\$3,000.00	\$0.00	\$2,086.93	\$0.00	0.00
001.05.01.175.2800.155.000.2	SPED Psychologist Salary	\$96,251.00	\$72,168.00	\$89,264.00	\$87,514.00	\$24,083.00	33.37
001.05.01.175.2800.531.000.2	SPED Psychologist Supplies	\$1,000.00	\$1,000.00	\$0.00	\$448.92	\$0.00	0.00
001.05.01.175.2800.638.000.2	SPED Psychologist Testing	\$2,000.00	\$2,000.00	\$0.00	\$7,141.70	\$0.00	0.00
Func: Psychological Services - 2800		\$99,251.00	\$75,168.00	\$89,264.00	\$95,104.62	\$24,083.00	32.04
001.05.01.185.3300.669.000.2	SPED In District Summer Trar	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	0.00
001.05.01.185.3300.671.000.2	SPED In District Transportatic	\$156,370.58	\$98,622.00	\$20,000.00	\$12,140.10	\$57,748.58	58.56
001.05.01.185.3300.672.000.2	SPED Out of District Transpor	\$31,758.40	\$20,776.00	\$30,000.00	\$46,145.00	\$10,982.40	52.86
Func: Student Transportation Services - 3300		\$188,128.98	\$119,398.00	\$56,000.00	\$58,285.10	\$68,730.98	57.56
001.05.01.187.9300.448.000.2	SPED Tuition Non Public Sch	\$132,038.00	\$0.00	\$0.00	\$0.00	\$132,038.00	0.00
Func: Tuition to Non-Public Schools - 9300		\$132,038.00	\$0.00	\$0.00	\$0.00	\$132,038.00	0.00
001.05.01.187.9400.405.000.2	SPED Collaborative Tuition	\$60,811.20	\$65,000.00	\$56,000.00	\$39,783.00	(\$4,188.80)	(6.44)
001.05.01.187.9400.458.000.2	SPED Collaborative Assessm	\$0.00	\$0.00	\$0.00	\$3,900.00	\$0.00	0.00
Func: Tuition to Collaboratives - 9400		\$60,811.20	\$65,000.00	\$56,000.00	\$43,683.00	(\$4,188.80)	(6.44)
Level: Sped - 2		\$1,950,638.96	\$1,565,450.59	\$1,634,806.34	\$1,194,945.91	\$385,188.37	24.61
Loc: Dighton Elementary School - 01		\$5,960,241.04	\$5,481,399.86	\$5,508,529.54	\$4,522,389.15	\$478,841.18	8.74

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001.05.02.103.2210.103.000.1	Assistant Principal Salary	\$89,902.00	\$87,708.83	\$85,990.00	\$84,591.00	\$2,193.17	2.50
001.05.02.165.2210.154.000.1	Principal Salary	\$114,258.00	\$111,470.93	\$109,286.00	\$107,142.38	\$2,787.07	2.50
001.05.02.165.2210.210.000.1	Principal Office Clerical Salary	\$67,450.00	\$66,569.00	\$66,624.00	\$58,602.92	\$881.00	1.32
001.05.02.165.2210.249.000.1	Principal Office Clerical Salary	\$0.00	\$0.00	\$0.00	\$124.27	\$0.00	0.00
001.05.02.165.2210.448.000.1	Principal Office Contracted Se	\$500.00	\$500.00	\$2,000.00	\$720.00	\$0.00	0.00
001.05.02.165.2210.531.000.1	Principal Office Supplies	\$1,200.00	\$1,000.00	\$2,000.00	\$887.27	\$200.00	20.00
001.05.02.165.2210.553.000.1	Postage	\$866.00	\$700.00	\$700.00	\$659.09	\$166.00	23.71
001.05.02.165.2210.617.000.1	Principal Course Reimburse	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	0.00
001.05.02.165.2210.621.000.1	Principal Dues & Fees	\$700.00	\$700.00	\$750.00	\$595.00	\$0.00	0.00
001.05.02.165.2210.648.000.1	Principal Other Expense	\$500.00	\$500.00	\$500.00	\$399.00	\$0.00	0.00
001.05.02.165.2210.685.000.1	Principal Travel In.State	\$650.00	\$500.00	\$750.00	\$342.18	\$150.00	30.00
001.05.02.165.2210.691.000.1	Principal Workshops & Confer	\$650.00	\$400.00	\$550.00	\$125.00	\$250.00	62.50
Func: School Leadership-Building-Principals Office - 2210		\$277,376.00	\$270,048.76	\$269,150.00	\$254,188.11	\$7,327.24	2.71
001.05.02.128.2220.373.000.1	Team Coordinators	\$20,395.00	\$19,073.00	\$18,518.00	\$18,065.00	\$1,322.00	6.93
001.05.02.205.2220.548.000.1	Furniture	\$4,565.00	\$0.00	\$0.00	\$0.00	\$4,565.00	0.00
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$24,960.00	\$19,073.00	\$18,518.00	\$18,065.00	\$5,887.00	30.87
001.05.02.165.2250.612.000.1	Principal Hardware	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	0.00
Func: Building Technology (Non-instructional) - 2250		\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	0.00
001.05.02.142.2305.177.000.1	General Teaching Salaries . g	\$2,074,310.00	\$2,098,073.00	\$1,961,146.80	\$1,824,243.98	(\$23,763.00)	(1.13)
Func: Classroom Teachers - 2305		\$2,074,310.00	\$2,098,073.00	\$1,961,146.80	\$1,824,243.98	(\$23,763.00)	(1.13)

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001.05.02.175.2310.148.000.1	Specialist Teaching Salaries	\$65,197.00	\$62,002.00	\$17,606.00	\$17,260.68	\$3,195.00	5.15
001.05.02.188.2310.448.000.1	Home Tutor	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	0.00
Func: Specialist Teachers - 2310		\$65,897.00	\$62,002.00	\$17,606.00	\$17,260.68	\$3,895.00	6.28
001.05.02.142.2325.374.000.1	Substitute Teacher Salaries	\$37,000.00	\$37,000.00	\$37,000.00	\$23,205.18	\$0.00	0.00
001.05.02.153.2325.374.000.1	Other Salary - Substitute	\$0.00	\$0.00	\$3,790.00	\$0.00	\$0.00	0.00
Func: Substitutes - 2325		\$37,000.00	\$37,000.00	\$40,790.00	\$23,205.18	\$0.00	0.00
001.05.02.149.2330.196.000.1	Instructional Support Salaries	\$25,646.60	\$25,015.00	\$24,286.08	\$0.00	\$631.60	2.52
001.05.02.149.2330.374.000.1	Paraprofessional Substitute S	\$0.00	\$0.00	\$0.00	\$1,790.00	\$0.00	0.00
Func: Non-Clerical Para/Instructional Assistants - 2330		\$25,646.60	\$25,015.00	\$24,286.08	\$1,790.00	\$631.60	2.52
001.05.02.153.2340.155.000.1	Library Salary	\$90,534.00	\$84,396.00	\$81,738.00	\$80,135.00	\$6,138.00	7.27
Func: Librarians & Media Center Directors - 2340		\$90,534.00	\$84,396.00	\$81,738.00	\$80,135.00	\$6,138.00	7.27
001.05.02.166.2355.375.000.1	Professional Development Su	\$0.00	\$0.00	\$0.00	\$307.50	\$0.00	0.00
Func: Substitutes for Teachers/Instr Staff at Prof. Dev. - 2355		\$0.00	\$0.00	\$0.00	\$307.50	\$0.00	0.00
001.05.02.142.2357.373.000.1	Teaching Mentoring Stipends	\$3,147.00	\$3,054.00	\$3,900.00	\$2,249.00	\$93.00	3.05
001.05.02.142.2357.617.000.1	Course Reimbursements	\$12,000.00	\$12,000.00	\$12,000.00	\$15,664.10	\$0.00	0.00
001.05.02.142.2357.685.000.1	Teacher Travel In.State	\$350.00	\$350.00	\$350.00	\$519.41	\$0.00	0.00
001.05.02.142.2357.691.000.1	Teacher Workshops & Confer	\$5,600.00	\$5,600.00	\$7,600.00	(\$582.90)	\$0.00	0.00
Func: Professional Development Stipends - 2357		\$21,097.00	\$21,004.00	\$23,850.00	\$17,849.61	\$93.00	0.44

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001.05.02.184.2410.582.000.1	Textbooks . adoptions	\$0.00	\$27,670.49	\$8,931.00	\$0.00	(\$27,670.49)	(100.00)
001.05.02.184.2410.583.000.1	Textbooks . replacement	\$0.00	\$4,687.20	\$700.00	\$0.00	(\$4,687.20)	(100.00)
Func: Textbooks & Related Software/Media/Materials - 2410		\$0.00	\$32,357.69	\$9,631.00	\$0.00	(\$32,357.69)	(100.00)
001.05.02.109.2415.541.000.1	Audio.Visual Supplies	\$1,100.00	\$1,100.00	\$1,100.00	\$852.50	\$0.00	0.00
001.05.02.153.2415.513.000.1	Library Software	\$3,160.00	\$3,200.00	\$2,500.00	\$936.11	(\$40.00)	(1.25)
001.05.02.153.2415.531.000.1	Library Supplies	\$500.00	\$100.00	\$0.00	\$35.00	\$400.00	400.00
001.05.02.153.2415.540.000.1	Library Books	\$2,000.00	\$1,900.00	\$2,500.00	\$945.71	\$100.00	5.26
Func: Other Instructional Materials - 2415		\$6,760.00	\$6,300.00	\$6,100.00	\$2,769.32	\$460.00	7.30
001.05.02.150.2420.515.000.1	Copy Machine Supplies	\$1,000.00	\$1,000.00	\$1,000.00	\$14,072.46	\$0.00	0.00
001.05.02.150.2420.593.000.1	Copy Paper	\$6,598.00	\$7,000.00	\$7,000.00	\$3,358.80	(\$402.00)	(5.74)
001.05.02.150.2420.616.000.1	Copy Machine Lease	\$20,004.00	\$12,860.00	\$12,860.00	\$4,545.16	\$7,144.00	55.55
001.05.02.150.2420.692.000.1	General Instructional Equipme	\$0.00	\$1,900.00	\$1,900.00	\$0.00	(\$1,900.00)	(100.00)
Func: Instructional Equipment - 2420		\$27,602.00	\$22,760.00	\$22,760.00	\$21,976.42	\$4,842.00	21.27
001.05.02.135.2430.524.000.1	Enrichment Supplies	\$0.00	(\$200.00)	\$200.00	\$0.00	\$200.00	(100.00)
001.05.02.142.2430.502.000.1	Art Supplies	\$3,282.00	\$3,000.00	\$3,000.00	\$2,511.72	\$282.00	9.40
001.05.02.142.2430.506.000.1	Business/Technology Arts Suj	\$4,336.00	\$4,300.00	\$4,200.00	\$4,218.38	\$36.00	0.84
001.05.02.142.2430.529.000.1	Foreign Language Supplies	\$1,950.00	\$2,450.00	\$2,300.00	\$2,586.49	(\$500.00)	(20.41)
001.05.02.142.2430.531.000.1	General Instructional Supplies	\$4,511.00	\$5,400.00	\$8,400.00	\$3,224.49	(\$889.00)	(16.46)
001.05.02.142.2430.532.000.1	Health Supplies	\$1,825.00	\$1,500.00	\$1,500.00	\$1,598.63	\$325.00	21.67
001.05.02.142.2430.539.000.1	Language Arts Supplies	\$2,790.00	\$2,000.00	\$4,000.00	\$1,095.56	\$790.00	39.50
001.05.02.142.2430.544.000.1	Mathematics Supplies	\$1,582.00	\$1,650.00	\$610.00	\$174.10	(\$68.00)	(4.12)

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001.05.02.142.2430.545.000.1	Music Supplies	\$2,209.00	\$2,540.00	\$2,540.00	\$1,372.66	(\$331.00)	(13.03)
001.05.02.142.2430.551.000.1	Physical Education Supplies	\$2,283.00	\$4,330.00	\$1,650.00	\$1,165.69	(\$2,047.00)	(47.27)
001.05.02.142.2430.557.000.1	Reading Supplies	\$312.00	\$300.00	\$300.00	\$0.00	\$12.00	4.00
001.05.02.142.2430.563.000.1	Science Supplies	\$3,073.00	\$3,850.00	\$700.00	\$1,557.99	(\$777.00)	(20.18)
001.05.02.142.2430.567.000.1	Social Studies Supplies	\$570.00	\$500.00	\$1,000.00	\$197.54	\$70.00	14.00
Func: General Supplies - 2430		\$28,723.00	\$31,620.00	\$30,400.00	\$19,703.25	(\$2,897.00)	(9.16)
001.05.02.142.2440.448.000.1	Teaching Contracted Services	\$15,000.00	\$15,000.00	\$14,000.00	\$0.00	\$0.00	0.00
Func: Other Instructional Services - 2440		\$15,000.00	\$15,000.00	\$14,000.00	\$0.00	\$0.00	0.00
001.05.02.183.2451.612.000.1	Computer Hardware	\$64,112.88	\$32,040.31	\$25,960.00	\$31,859.87	\$32,072.57	100.10
Func: Classroom Instructional Technology - 2451		\$64,112.88	\$32,040.31	\$25,960.00	\$31,859.87	\$32,072.57	100.10
001.05.02.183.2455.513.000.1	Computer Software	\$17,735.00	\$15,396.00	\$4,800.00	\$5,284.95	\$2,339.00	15.19
Func: Instructional Software - 2455		\$17,735.00	\$15,396.00	\$4,800.00	\$5,284.95	\$2,339.00	15.19
001.05.02.144.2710.155.000.1	Guidance Counselor Salary	\$97,541.00	\$94,673.00	\$70,091.00	\$87,226.00	\$2,868.00	3.03
001.05.02.144.2710.531.000.1	Guidance Supplies	\$539.00	\$450.00	\$450.00	\$30.00	\$89.00	19.78
Func: Guidance - 2710		\$98,080.00	\$95,123.00	\$70,541.00	\$87,256.00	\$2,957.00	3.11
001.05.02.138.2720.677.000.1	Evaluation/Testing . grade 5.8	\$0.00	\$4,000.00	\$4,700.00	\$4,088.20	(\$4,000.00)	(100.00)
Func: Testing & Assessment - 2720		\$0.00	\$4,000.00	\$4,700.00	\$4,088.20	(\$4,000.00)	(100.00)
001.05.02.158.3200.132.000.1	Nurse Salary	\$81,988.00	\$79,656.00	\$75,307.00	\$76,507.50	\$2,332.00	2.93

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001.05.02.158.3200.374.000.1	Nurse Substitute Salary	\$3,000.00	\$3,000.00	\$3,000.00	(\$203.00)	\$0.00	0.00
001.05.02.158.3200.531.000.1	Nurse Supplies	\$634.00	\$500.00	\$500.00	\$450.18	\$134.00	26.80
001.05.02.158.3200.648.000.1	Nurse Other Expense	\$500.00	\$0.00	\$50.00	\$0.00	\$500.00	0.00
001.05.02.171.3200.432.000.1	School Physician	\$425.00	\$415.00	\$392.00	\$396.00	\$10.00	2.41
Func: Health Services - 3200		\$86,547.00	\$83,571.00	\$79,249.00	\$77,150.68	\$2,976.00	3.56
001.05.02.185.3300.414.000.1	McKinney.Vento Transportatic	\$12,000.00	\$3,000.00	\$3,000.00	\$0.00	\$9,000.00	300.00
001.05.02.185.3300.422.000.1	Transportation Contract	\$213,330.00	\$207,630.00	\$201,930.00	\$201,929.99	\$5,700.00	2.75
Func: Student Transportation Services - 3300		\$225,330.00	\$210,630.00	\$204,930.00	\$201,929.99	\$14,700.00	6.98
001.05.02.107.3510.414.000.1	Athletic Transportation	\$3,000.00	\$3,000.00	\$5,000.00	\$1,789.00	\$0.00	0.00
001.05.02.107.3510.531.000.1	Athletic Supplies	\$1,150.00	\$1,000.00	\$0.00	\$0.00	\$150.00	15.00
001.05.02.122.3510.373.000.1	Coaching Stipend	\$21,321.00	\$20,000.00	\$22,822.00	\$14,070.00	\$1,321.00	6.60
Func: Athletic Services - 3510		\$25,471.00	\$24,000.00	\$27,822.00	\$15,859.00	\$1,471.00	6.13
001.05.02.102.3520.373.000.1	Advisors Non.Athletics Stipen	\$18,352.00	\$13,000.00	\$11,906.00	\$10,954.00	\$5,352.00	41.17
001.05.02.180.3520.448.000.1	Student Activities Contracted	\$300.00	\$300.00	\$650.00	\$0.00	\$0.00	0.00
Func: Other Student Activities - 3520		\$18,652.00	\$13,300.00	\$12,556.00	\$10,954.00	\$5,352.00	40.24
001.05.02.125.4110.155.000.1	Custodian Salaries	\$206,759.66	\$197,277.00	\$195,353.28	\$195,833.98	\$9,482.66	4.81
001.05.02.125.4110.349.000.1	Custodian Overtime	\$12,000.00	\$10,000.00	\$10,000.00	\$8,781.19	\$2,000.00	20.00
001.05.02.125.4110.365.000.1	Custodian Shoe Allowance	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00
001.05.02.125.4110.374.000.1	Custodian Substitute Salaries	\$5,100.00	\$5,100.00	\$5,100.00	\$290.00	\$0.00	0.00
001.05.02.125.4110.448.000.1	Custodian Contracted Service	\$5,000.00	\$5,000.00	\$8,500.00	\$1,589.83	\$0.00	0.00

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001.05.02.125.4110.531.000.1	Custodian Supplies	\$18,500.00	\$17,500.00	\$16,000.00	\$21,091.27	\$1,000.00	5.71
001.05.02.125.4110.688.000.1	Custodian Uniforms	\$1,500.00	\$1,500.00	\$1,500.00	\$999.52	\$0.00	0.00
001.05.02.125.4110.692.000.1	Custodial Equipment	\$3,300.00	\$0.00	\$3,350.00	\$0.00	\$3,300.00	0.00
Func: Custodial Services - 4110		\$253,859.66	\$238,077.00	\$241,503.28	\$230,285.79	\$15,782.66	6.63
001.05.02.191.4120.630.000.1	Natural Gas	\$17,000.00	\$17,000.00	\$25,303.00	\$15,704.69	\$0.00	0.00
Func: Heating of Buildings - 4120		\$17,000.00	\$17,000.00	\$25,303.00	\$15,704.69	\$0.00	0.00
001.05.02.190.4130.623.000.1	Electricity	\$56,000.00	\$49,000.00	\$65,755.00	\$51,691.01	\$7,000.00	14.29
001.05.02.192.4130.400.000.1	Aux Power Plant	\$500.00	\$1,000.00	\$1,000.00	\$0.00	(\$500.00)	(50.00)
001.05.02.192.4130.664.000.1	Sewer	\$2,200.00	\$2,200.00	\$2,200.00	\$2,064.10	\$0.00	0.00
001.05.02.192.4130.681.000.1	Telephone	\$8,800.00	\$10,912.00	\$7,000.00	\$8,817.11	(\$2,112.00)	(19.35)
001.05.02.192.4130.684.000.1	Trash Removal	\$7,000.00	\$4,700.00	\$4,500.00	\$4,544.84	\$2,300.00	48.94
001.05.02.192.4130.690.000.1	Water	\$4,550.00	\$6,000.00	\$6,000.00	\$4,078.00	(\$1,450.00)	(24.17)
Func: Utility Services - 4130		\$79,050.00	\$73,812.00	\$86,455.00	\$71,195.06	\$5,238.00	7.10
001.05.02.143.4210.448.000.1	General Grounds Maintenance	\$0.00	\$0.00	\$0.00	\$635.00	\$0.00	0.00
001.05.02.143.4210.455.000.1	Snow Removal	\$7,000.00	\$6,000.00	\$5,000.00	\$5,540.00	\$1,000.00	16.67
001.05.02.143.4210.531.000.1	General Grounds Supplies	\$3,500.00	\$3,000.00	\$3,000.00	\$1,196.68	\$500.00	16.67
Func: Maintenance of Grounds - 4210		\$10,500.00	\$9,000.00	\$8,000.00	\$7,371.68	\$1,500.00	16.67
001.05.02.111.4220.448.000.1	General Building Maintenance	\$28,954.00	\$27,096.00	\$34,723.00	\$14,692.78	\$1,858.00	6.86
001.05.02.111.4220.531.000.1	General Building Supplies	\$7,750.00	\$8,000.00	\$11,000.00	\$4,064.97	(\$250.00)	(3.12)
Func: Maintenance of Buildings - 4220		\$36,704.00	\$35,096.00	\$45,723.00	\$18,757.75	\$1,608.00	4.58

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001.05.02.173.4225.448.000.1	Security System	\$1,100.00	\$0.00	\$0.00	\$0.00	\$1,100.00	0.00
Func: Building Security System - Installation & Main - 4225		\$1,100.00	\$0.00	\$0.00	\$0.00	\$1,100.00	0.00
001.05.02.136.4230.448.000.1	General Equipment Maintenan	\$5,000.00	\$5,000.00	\$5,000.00	\$1,419.03	\$0.00	0.00
001.05.02.136.4230.531.000.1	General Equipment Maintenan	\$0.00	\$1,000.00	\$1,500.00	\$48.67	(\$1,000.00)	(100.00)
Func: Maintenance of Equipment - 4230		\$5,000.00	\$6,000.00	\$6,500.00	\$1,467.70	(\$1,000.00)	(16.67)
001.05.02.111.4450.531.000.1	Networking/Telecommunicatic	\$0.00	\$2,000.00	\$2,000.00	\$2,150.29	(\$2,000.00)	(100.00)
001.05.02.183.4450.646.000.1	Networking/Telecommunicatic	\$39,108.52	\$43,370.20	\$19,511.00	\$13,015.10	(\$4,261.68)	(9.83)
Func: Technology Maintenance - 4450		\$39,108.52	\$45,370.20	\$21,511.00	\$15,165.39	(\$6,261.68)	(13.80)
001.05.02.134.5150.148.000.1	Professional Employee Separ	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	0.00
Func: Employee Separation Costs - 5150		\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	0.00
001.05.02.126.5410.648.000.1	Debt Service (Interest) Lease	\$31,652.00	\$33,658.60	\$35,672.27	\$11,155.00	(\$2,006.60)	(5.96)
Func: Debt(Interest) Lease - 5410		\$31,652.00	\$33,658.60	\$35,672.27	\$11,155.00	(\$2,006.60)	(5.96)
001.05.02.136.7300.692.000.1	Acquisition of Equipment	\$25,952.50	\$25,886.03	\$75,976.31	\$22,514.00	\$66.47	0.26
Func: Acquisition & Improvement of Equipment - 7300		\$25,952.50	\$25,886.03	\$75,976.31	\$22,514.00	\$66.47	0.26
001.05.02.174.9400.626.000.1	SMARTS Collaborative Asses	\$1,500.00	\$1,500.00	\$1,500.00	\$2,042.00	\$0.00	0.00
Func: Tuition to Collaboratives - 9400		\$1,500.00	\$1,500.00	\$1,500.00	\$2,042.00	\$0.00	0.00
Level: Regular Education - 1		\$3,732,260.16	\$3,688,109.59	\$3,531,177.74	\$3,111,535.80	\$44,150.57	1.20

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001.05.02.176.2120.155.000.2	SPED Facilitator	\$29,624.00	\$0.00	\$0.00	\$0.00	\$29,624.00	0.00
Func: Department Heads (Non-Supervisory) - 2120		\$29,624.00	\$0.00	\$0.00	\$0.00	\$29,624.00	0.00
001.05.02.176.2210.531.000.2	SPED Office Supplies	\$813.00	\$350.00	\$350.00	\$398.26	\$463.00	132.29
001.05.02.176.2210.553.000.2	SPED Postage	\$400.00	\$500.00	\$700.00	\$222.00	(\$100.00)	(20.00)
001.05.02.176.2210.648.000.2	SPED Office Other Expense	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	0.00
001.05.02.176.2210.685.000.2	SPED Coordinator Travel In-S	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	0.00
Func: School Leadership-Building-Principals Office - 2210		\$1,313.00	\$950.00	\$1,400.00	\$620.26	\$363.00	38.21
001.05.02.128.2220.373.000.2	SPED Team Leader Stipend	\$3,939.00	\$3,856.00	\$3,744.00	\$0.00	\$83.00	2.15
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$3,939.00	\$3,856.00	\$3,744.00	\$0.00	\$83.00	2.15
001.05.02.183.2250.513.000.2	SPED Non-Instructional Comp	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	0.00
001.05.02.183.2250.612.000.2	SPED Non-Instructional Comp	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00
Func: Building Technology (Non-instructional) - 2250		\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	0.00
001.05.02.177.2305.155.000.2	SPED Teaching Salaries	\$307,511.00	\$279,092.00	\$266,026.00	\$281,306.86	\$28,419.00	10.18
Func: Classroom Teachers - 2305		\$307,511.00	\$279,092.00	\$266,026.00	\$281,306.86	\$28,419.00	10.18
001.05.02.188.2310.448.000.2	SPED Tutor	\$700.00	\$0.00	\$10,000.00	\$4,488.75	\$700.00	0.00
Func: Specialist Teachers - 2310		\$700.00	\$0.00	\$10,000.00	\$4,488.75	\$700.00	0.00
001.05.02.161.2320.448.000.2	SPED Contracted Services	\$26,520.00	\$90,000.00	\$90,000.00	\$117,124.83	(\$63,480.00)	(70.53)
001.05.02.177.2320.414.000.2	SPED Medical/Therapeutic Se	\$9,383.00	\$0.00	\$55,000.00	\$46,167.36	\$9,383.00	0.00

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001.05.02.319.2320.188.000.2	Sped Medical/Therapeutic Sal	\$71,609.70	\$50,638.00	\$52,000.00	\$48,140.06	\$20,971.70	41.41
001.05.02.319.2320.303.000.2	Sped Medical/Therapeutic As	\$0.00	\$0.00	\$11,459.28	\$11,225.59	\$0.00	0.00
Func: Medical/Therapeutic Services - 2320		\$107,512.70	\$140,638.00	\$208,459.28	\$222,657.84	(\$33,125.30)	(23.55)
001.05.02.177.2325.374.000.2	SPED Substitute Teacher Sal	\$8,500.00	\$8,500.00	\$8,500.00	\$17,824.10	\$0.00	0.00
Func: Substitutes - 2325		\$8,500.00	\$8,500.00	\$8,500.00	\$17,824.10	\$0.00	0.00
001.05.02.142.2330.685.000.2	Paraprofessional Travel	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	0.00
001.05.02.149.2330.196.000.2	SPED Instructional Support S	\$103,009.92	\$100,679.54	\$25,022.40	\$137,818.46	\$2,330.38	2.31
001.05.02.149.2330.374.000.2	SPED Paraprofessional Subst	\$0.00	\$0.00	\$0.00	\$552.50	\$0.00	0.00
Func: Non-Clerical Para/Instructional Assistants - 2330		\$103,009.92	\$100,679.54	\$25,272.40	\$138,370.96	\$2,330.38	2.31
001.05.02.177.2355.375.000.2	SPED Professional Developm	\$0.00	\$0.00	\$0.00	\$80.00	\$0.00	0.00
Func: Substitutes for Teachers/Instr Staff at Prof. Dev. - 2355		\$0.00	\$0.00	\$0.00	\$80.00	\$0.00	0.00
001.05.02.177.2357.691.000.2	SPED Teacher Workshops &	\$2,000.00	\$2,000.00	\$2,000.00	\$499.99	\$0.00	0.00
Func: Professional Development Stipends - 2357		\$2,000.00	\$2,000.00	\$2,000.00	\$499.99	\$0.00	0.00
001.05.02.177.2420.515.000.2	SPED Copy Machine Supplie	\$204.00	\$0.00	\$0.00	\$0.00	\$204.00	0.00
001.05.02.177.2420.692.000.2	SPED General Instructional E	\$550.00	\$200.00	\$200.00	\$199.99	\$350.00	175.00
Func: Instructional Equipment - 2420		\$754.00	\$200.00	\$200.00	\$199.99	\$554.00	277.00
001.05.02.177.2430.531.000.2	SPED General Instructional S	\$1,104.00	\$500.00	\$0.00	\$1,770.89	\$604.00	120.80
Func: General Supplies - 2430		\$1,104.00	\$500.00	\$0.00	\$1,770.89	\$604.00	120.80

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001.05.02.183.2451.612.000.2	SPED Computer Hardware	\$0.00	\$2,000.00	\$0.00	\$0.00	(\$2,000.00)	(100.00)
Func: Classroom Instructional Technology - 2451		\$0.00	\$2,000.00	\$0.00	\$0.00	(\$2,000.00)	(100.00)
001.05.02.138.2720.636.000.2	SPED Evaluation/Testing	\$1,870.00	\$3,615.00	\$0.00	\$2,158.77	(\$1,745.00)	(48.27)
Func: Testing & Assessment - 2720		\$1,870.00	\$3,615.00	\$0.00	\$2,158.77	(\$1,745.00)	(48.27)
001.05.02.175.2800.155.000.2	SPED Psychologist Salary	\$97,033.00	\$92,794.00	\$90,055.00	\$88,310.00	\$4,239.00	4.57
001.05.02.175.2800.638.000.2	SPED Psychologist Testing	\$2,567.00	\$1,450.00	\$0.00	\$10,419.08	\$1,117.00	77.03
001.05.02.175.2800.648.000.2	SPED Psychologist Other Exp	\$697.00	\$350.00	\$200.00	\$0.00	\$347.00	99.14
Func: Psychological Services - 2800		\$100,297.00	\$94,594.00	\$90,255.00	\$98,729.08	\$5,703.00	6.03
001.05.02.185.3300.669.000.2	SPED In District Summer Trar	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	0.00
001.05.02.185.3300.671.000.2	SPED In District Transportatic	\$46,341.28	\$59,173.00	\$81,000.00	\$87,300.00	(\$12,831.72)	(21.69)
001.05.02.185.3300.672.000.2	SPED Out of District Transpor	\$104,657.01	\$41,552.00	\$125,000.00	\$112,164.00	\$63,105.01	151.87
Func: Student Transportation Services - 3300		\$150,998.29	\$100,725.00	\$210,000.00	\$199,464.00	\$50,273.29	49.91
001.05.02.187.9100.448.000.2	SPED Tuition MA Public Scho	\$0.00	\$0.00	\$0.00	\$84,530.64	\$0.00	0.00
Func: Programs with Other Districts in MA - 9100		\$0.00	\$0.00	\$0.00	\$84,530.64	\$0.00	0.00
001.05.02.187.9200.448.000.2	SPED Tuition Out of State	\$0.00	\$0.00	\$70,000.00	\$231,293.91	\$0.00	0.00
Func: Tuition to Out-of-State Schools - 9200		\$0.00	\$0.00	\$70,000.00	\$231,293.91	\$0.00	0.00
001.05.02.187.9300.448.000.2	SPED Tuition Non Public Sch	\$0.00	\$0.00	\$0.00	\$14,821.60	\$0.00	0.00
Func: Tuition to Non-Public Schools - 9300		\$0.00	\$0.00	\$0.00	\$14,821.60	\$0.00	0.00

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001.05.02.187.9400.405.000.2	SPED Collaborative Tuition	\$144,123.00	\$107,700.00	\$186,070.00	\$0.00	\$36,423.00	33.82
001.05.02.187.9400.458.000.2	SPED Collaborative Assessm	\$0.00	\$0.00	\$0.00	\$3,390.00	\$0.00	0.00
Func: Tuition to Collaboratives - 9400		\$144,123.00	\$107,700.00	\$186,070.00	\$3,390.00	\$36,423.00	33.82
Level: Sped - 2		\$963,255.91	\$845,049.54	\$1,083,226.68	\$1,302,207.64	\$118,206.37	13.99
Loc: Dighton Middle School - 02		\$4,695,516.07	\$4,533,159.13	\$4,614,404.42	\$4,413,743.44	\$162,356.94	3.58

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Account	Description	FY21 Proposed	FY20 Budget	FY19 Budget	FY18 Actual	Dollar Change	Percent Change
001.05.03.103.2210.103.000.1	Assistant Principal Salary	\$93,907.70	\$91,617.26	\$89,822.00	\$88,059.66	\$2,290.44	2.50
001.05.03.165.2210.154.000.1	Principal Salary	\$108,428.23	\$105,783.63	\$103,710.00	\$101,675.93	\$2,644.60	2.50
001.05.03.165.2210.210.000.1	Principal Office Clerical Salary	\$84,222.30	\$84,881.00	\$85,553.95	\$78,814.28	(\$658.70)	(0.78)
001.05.03.165.2210.531.000.1	Principal Office Supplies	\$5,000.00	\$4,000.00	\$5,000.00	\$1,730.84	\$1,000.00	25.00
001.05.03.165.2210.553.000.1	Postage	\$2,200.00	\$2,000.00	\$2,000.00	\$1,939.00	\$200.00	10.00
001.05.03.165.2210.617.000.1	Principal Course Reimburse	\$0.00	\$1,300.00	\$1,300.00	\$0.00	(\$1,300.00)	(100.00)
001.05.03.165.2210.621.000.1	Principal Dues & Fees	\$1,800.00	\$1,600.00	\$1,500.00	\$1,070.00	\$200.00	12.50
001.05.03.165.2210.648.000.1	Principal Other Expense	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00
001.05.03.165.2210.685.000.1	Principal Travel In.State	\$200.00	\$200.00	\$300.00	\$184.04	\$0.00	0.00
001.05.03.165.2210.691.000.1	Principal Workshops & Confer	\$1,500.00	\$2,000.00	\$2,000.00	\$698.00	(\$500.00)	(25.00)
Func: School Leadership-Building-Principals Office - 2210		\$297,258.23	\$293,381.89	\$292,185.95	\$274,171.75	\$3,876.34	1.32
001.05.03.128.2220.373.000.1	Team Coordinators	\$23,634.00	\$22,888.00	\$22,221.00	\$18,918.00	\$746.00	3.26
001.05.03.205.2220.548.000.1	Furniture	\$5,612.00	\$0.00	\$0.00	\$0.00	\$5,612.00	0.00
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$29,246.00	\$22,888.00	\$22,221.00	\$18,918.00	\$6,358.00	27.78
001.05.03.165.2250.612.000.1	Principal Hardware	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	0.00
Func: Building Technology (Non-instructional) - 2250		\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	0.00
001.05.03.142.2305.176.000.1	General Teaching Salaries - g	\$2,697,090.00	\$2,474,906.00	\$2,359,037.00	\$2,172,362.21	\$222,184.00	8.98
Func: Classroom Teachers - 2305		\$2,697,090.00	\$2,474,906.00	\$2,359,037.00	\$2,172,362.21	\$222,184.00	8.98

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Account	Description	FY21 Proposed	FY20 Budget	FY19 Budget	FY18 Actual	Dollar Change	Percent Change
001.05.03.175.2310.148.000.1	Specialist Teaching Salaries	\$45,267.00	\$44,808.00	\$59,274.50	\$97,396.08	\$459.00	1.02
Func: Specialist Teachers - 2310		\$45,267.00	\$44,808.00	\$59,274.50	\$97,396.08	\$459.00	1.02
001.05.03.142.2325.374.000.1	Substitute Teacher Salaries	\$50,000.00	\$50,000.00	\$50,000.00	\$58,759.32	\$0.00	0.00
Func: Substitutes - 2325		\$50,000.00	\$50,000.00	\$50,000.00	\$58,759.32	\$0.00	0.00
001.05.03.149.2330.196.000.1	Instructional Support Salaries	\$137,592.00	\$75,840.96	\$67,204.80	\$64,071.40	\$61,751.04	81.42
001.05.03.149.2330.374.000.1	Paraprofessional Substitute S	\$4,000.00	\$4,000.00	\$4,000.00	\$9,740.00	\$0.00	0.00
Func: Non-Clerical Para/Instructional Assistants - 2330		\$141,592.00	\$79,840.96	\$71,204.80	\$73,811.40	\$61,751.04	77.34
001.05.03.153.2340.155.000.1	Library Salary	\$70,085.00	\$63,978.00	\$60,215.00	\$55,874.00	\$6,107.00	9.55
Func: Librarians & Media Center Directors - 2340		\$70,085.00	\$63,978.00	\$60,215.00	\$55,874.00	\$6,107.00	9.55
001.05.03.166.2355.375.000.1	Professional Development Su	\$0.00	\$0.00	\$0.00	\$955.00	\$0.00	0.00
Func: Substitutes for Teachers/Instr Staff at Prof. Dev. - 2355		\$0.00	\$0.00	\$0.00	\$955.00	\$0.00	0.00
001.05.03.142.2357.373.000.1	Teaching Mentoring Stipends	\$3,147.00	\$3,036.00	\$2,000.00	\$1,924.00	\$111.00	3.66
001.05.03.142.2357.617.000.1	Course Reimbursements	\$15,000.00	\$15,000.00	\$6,000.00	\$18,368.10	\$0.00	0.00
001.05.03.142.2357.685.000.1	Teacher Travel In.State	\$550.00	\$550.00	\$550.00	\$476.31	\$0.00	0.00
001.05.03.142.2357.691.000.1	Teacher Workshops & Confer	\$6,000.00	\$6,000.00	\$7,000.00	\$7,442.00	\$0.00	0.00
Func: Professional Development Stipends - 2357		\$24,697.00	\$24,586.00	\$15,550.00	\$28,210.41	\$111.00	0.45
001.05.03.184.2410.582.000.1	Textbooks . adoptions	\$13,706.00	\$50,609.00	\$42,609.00	\$0.00	(\$36,903.00)	(72.92)
001.05.03.184.2410.583.000.1	Textbooks . replacement	\$0.00	\$20,767.91	\$0.00	\$0.00	(\$20,767.91)	(100.00)
Func: Textbooks & Related Software/Media/Materials - 2410		\$13,706.00	\$71,376.91	\$42,609.00	\$0.00	(\$57,670.91)	(80.80)

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001.05.03.109.2415.541.000.1	Audio.Visual Supplies	\$1,236.00	\$0.00	\$1,031.00	\$0.00	\$1,236.00	0.00
001.05.03.109.2415.651.000.1	Audio.Visual Other Expense	\$2,596.00	\$0.00	\$0.00	\$0.00	\$2,596.00	0.00
001.05.03.153.2415.513.000.1	Library Software	\$2,633.00	\$2,500.00	\$1,250.00	\$0.00	\$133.00	5.32
001.05.03.153.2415.531.000.1	Library Supplies	\$150.00	\$100.00	\$300.00	\$140.36	\$50.00	50.00
001.05.03.153.2415.540.000.1	Library Books	\$2,000.00	\$2,000.00	\$2,000.00	\$1,885.97	\$0.00	0.00
001.05.03.153.2415.550.000.1	Library Periodicals	\$0.00	\$200.00	\$200.00	\$184.75	(\$200.00)	(100.00)
Func: Other Instructional Materials - 2415		\$8,615.00	\$4,800.00	\$4,781.00	\$2,211.08	\$3,815.00	79.48
001.05.03.150.2420.515.000.1	Copy Machine Supplies	\$250.00	\$1,000.00	\$1,000.00	\$22,331.94	(\$750.00)	(75.00)
001.05.03.150.2420.593.000.1	Copy Paper	\$8,000.00	\$7,500.00	\$7,500.00	\$5,598.00	\$500.00	6.67
001.05.03.150.2420.616.000.1	Copy Machine Lease	\$20,004.00	\$17,147.00	\$17,147.00	\$2,697.46	\$2,857.00	16.66
001.05.03.150.2420.692.000.1	General Instructional Equipme	\$579.00	\$805.00	\$1,090.00	\$1,767.67	(\$226.00)	(28.07)
Func: Instructional Equipment - 2420		\$28,833.00	\$26,452.00	\$26,737.00	\$32,395.07	\$2,381.00	9.00
001.05.03.137.2430.548.000.1	ESL Supplies	\$150.00	\$200.00	\$200.00	\$129.53	(\$50.00)	(25.00)
001.05.03.142.2430.502.000.1	Art Supplies	\$3,500.00	\$3,500.00	\$3,500.00	\$3,162.18	\$0.00	0.00
001.05.03.142.2430.531.000.1	General Instructional Supplies	\$16,722.00	\$17,258.00	\$18,592.00	\$16,551.07	(\$536.00)	(3.11)
001.05.03.142.2430.532.000.1	Health Supplies	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	0.00
001.05.03.142.2430.539.000.1	Language Arts Supplies	\$12,281.00	\$12,504.00	\$7,311.00	\$9,409.81	(\$223.00)	(1.78)
001.05.03.142.2430.544.000.1	Mathematics Supplies	\$4,897.00	\$1,150.00	\$33.00	\$138.11	\$3,747.00	325.83
001.05.03.142.2430.545.000.1	Music Supplies	\$397.00	\$277.00	\$454.00	\$378.19	\$120.00	43.32
001.05.03.142.2430.551.000.1	Physical Education Supplies	\$2,674.00	\$3,902.00	\$1,128.00	\$2,229.31	(\$1,228.00)	(31.47)
001.05.03.142.2430.557.000.1	Reading Supplies	\$19,548.75	\$16,561.00	\$4,749.00	\$2,754.80	\$2,987.75	18.04
001.05.03.142.2430.563.000.1	Science Supplies	\$4,750.00	\$1,838.00	\$5,878.00	\$4,265.36	\$2,912.00	158.43

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Account	Description	FY21 Proposed	FY20 Budget	FY19 Budget	FY18 Actual	Dollar Change	Percent Change
001.05.03.142.2430.567.000.1	Social Studies Supplies	\$582.00	\$169.00	\$923.00	\$215.95	\$413.00	244.38
001.05.03.142.2430.579.000.1	Kindergarten Supplies	\$6,000.00	\$6,000.00	\$6,524.00	\$7,854.63	\$0.00	0.00
001.05.03.142.2430.580.000.1	Pre.K Supplies	\$1,891.00	\$0.00	\$0.00	\$0.00	\$1,891.00	0.00
Func: General Supplies - 2430		\$76,392.75	\$63,359.00	\$49,292.00	\$47,088.94	\$13,033.75	20.57
001.05.03.142.2440.448.000.1	Teaching Contracted Services	\$0.00	\$500.00	\$500.00	\$0.00	(\$500.00)	(100.00)
Func: Other Instructional Services - 2440		\$0.00	\$500.00	\$500.00	\$0.00	(\$500.00)	(100.00)
001.05.03.183.2451.612.000.1	Computer Hardware	\$63,386.30	\$32,710.31	\$26,630.00	\$24,362.58	\$30,675.99	93.78
Func: Classroom Instructional Technology - 2451		\$63,386.30	\$32,710.31	\$26,630.00	\$24,362.58	\$30,675.99	93.78
001.05.03.183.2455.513.000.1	Computer Software	\$17,033.00	\$26,427.50	\$5,100.00	\$9,089.25	(\$9,394.50)	(35.55)
Func: Instructional Software - 2455		\$17,033.00	\$26,427.50	\$5,100.00	\$9,089.25	(\$9,394.50)	(35.55)
001.05.03.138.2720.676.000.1	Evaluation/Testing . grade 1.4	\$3,479.00	\$10,000.00	\$10,000.00	\$7,968.39	(\$6,521.00)	(65.21)
001.05.03.138.2720.679.000.1	Evaluation/Testing . Kindergar	\$0.00	\$0.00	\$0.00	\$701.07	\$0.00	0.00
001.05.03.138.2720.680.000.1	Evaluation/Testing . Pre.K	\$1,500.00	\$2,000.00	\$0.00	\$0.00	(\$500.00)	(25.00)
Func: Testing & Assessment - 2720		\$4,979.00	\$12,000.00	\$10,000.00	\$8,669.46	(\$7,021.00)	(58.51)
001.05.03.800.3100.348.000.1	Lunch.Recess Monitor	\$0.00	\$0.00	\$0.00	\$13,200.00	\$0.00	0.00
Func: Attendance & Parent Liaison Services - 3100		\$0.00	\$0.00	\$0.00	\$13,200.00	\$0.00	0.00
001.05.03.158.3200.132.000.1	Nurse Salary	\$87,250.00	\$84,769.00	\$80,865.00	\$80,445.00	\$2,481.00	2.93
001.05.03.158.3200.374.000.1	Nurse Substitute Salary	\$3,000.00	\$3,000.00	\$0.00	\$497.00	\$0.00	0.00

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001.05.03.158.3200.531.000.1	Nurse Supplies	\$6,174.00	\$1,580.00	\$735.00	\$1,242.40	\$4,594.00	290.76
001.05.03.158.3200.648.000.1	Nurse Other Expense	\$200.00	\$200.00	\$110.00	\$0.00	\$0.00	0.00
001.05.03.171.3200.432.000.1	School Physician	\$600.00	\$586.00	\$553.00	\$564.00	\$14.00	2.39
Func: Health Services - 3200		\$97,224.00	\$90,135.00	\$82,263.00	\$82,748.40	\$7,089.00	7.86
001.05.03.185.3300.414.000.1	McKinney.Vento Transportatic	\$12,000.00	\$3,000.00	\$3,000.00	\$0.00	\$9,000.00	300.00
001.05.03.185.3300.422.000.1	Transportation Contract	\$318,360.00	\$309,960.00	\$280,020.00	\$301,559.97	\$8,400.00	2.71
Func: Student Transportation Services - 3300		\$330,360.00	\$312,960.00	\$283,020.00	\$301,559.97	\$17,400.00	5.56
001.05.03.125.4110.155.000.1	Custodian Salaries	\$208,036.24	\$200,660.00	\$196,167.60	\$191,818.86	\$7,376.24	3.68
001.05.03.125.4110.349.000.1	Custodian Overtime	\$15,000.00	\$10,000.00	\$10,000.00	\$9,382.60	\$5,000.00	50.00
001.05.03.125.4110.365.000.1	Custodian Shoe Allowance	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00
001.05.03.125.4110.374.000.1	Custodian Substitute Salaries	\$5,000.00	\$5,000.00	\$5,000.00	\$4,070.00	\$0.00	0.00
001.05.03.125.4110.448.000.1	Custodian Contracted Service	\$9,600.00	\$17,000.00	\$17,000.00	\$5,778.77	(\$7,400.00)	(43.53)
001.05.03.125.4110.531.000.1	Custodian Supplies	\$19,000.00	\$19,000.00	\$15,000.00	\$19,267.35	\$0.00	0.00
001.05.03.125.4110.688.000.1	Custodian Uniforms	\$1,500.00	\$1,500.00	\$1,500.00	\$885.73	\$0.00	0.00
001.05.03.125.4110.692.000.1	Custodial Equipment	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	0.00
Func: Custodial Services - 4110		\$259,836.24	\$254,860.00	\$246,717.60	\$232,903.31	\$4,976.24	1.95
001.05.03.191.4120.630.000.1	Natural Gas	\$45,000.00	\$45,000.00	\$60,129.00	\$42,829.33	\$0.00	0.00
Func: Heating of Buildings - 4120		\$45,000.00	\$45,000.00	\$60,129.00	\$42,829.33	\$0.00	0.00
001.05.03.190.4130.623.000.1	Electricity	\$37,500.00	\$37,500.00	\$63,843.00	\$53,552.76	\$0.00	0.00
001.05.03.192.4130.664.000.1	Septic	\$10,000.00	\$10,000.00	\$10,000.00	\$7,644.69	\$0.00	0.00

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001.05.03.192.4130.681.000.1	Telephone	\$10,216.00	\$9,876.00	\$3,600.00	\$6,199.13	\$340.00	3.44
001.05.03.192.4130.684.000.1	Trash Removal	\$7,700.00	\$6,500.00	\$6,000.00	\$6,433.04	\$1,200.00	18.46
Func: Utility Services - 4130		\$65,416.00	\$63,876.00	\$83,443.00	\$73,829.62	\$1,540.00	2.41
001.05.03.143.4210.448.000.1	General Grounds Maintenance	\$2,500.00	\$2,500.00	\$2,500.00	\$751.76	\$0.00	0.00
001.05.03.143.4210.455.000.1	Snow Removal	\$7,000.00	\$7,000.00	\$6,000.00	\$6,580.00	\$0.00	0.00
001.05.03.143.4210.531.000.1	General Grounds Supplies	\$1,700.00	\$800.00	\$2,500.00	\$51.73	\$900.00	112.50
Func: Maintenance of Grounds - 4210		\$11,200.00	\$10,300.00	\$11,000.00	\$7,383.49	\$900.00	8.74
001.05.03.111.4220.448.000.1	General Building Maintenance	\$36,458.00	\$34,956.00	\$37,335.00	\$21,241.12	\$1,502.00	4.30
001.05.03.111.4220.531.000.1	General Building Supplies	\$6,050.00	\$7,000.00	\$7,000.00	\$6,148.86	(\$950.00)	(13.57)
Func: Maintenance of Buildings - 4220		\$42,508.00	\$41,956.00	\$44,335.00	\$27,389.98	\$552.00	1.32
001.05.03.173.4225.448.000.1	Security System	\$1,100.00	\$0.00	\$0.00	\$0.00	\$1,100.00	0.00
Func: Building Security System - Installation & Main - 4225		\$1,100.00	\$0.00	\$0.00	\$0.00	\$1,100.00	0.00
001.05.03.136.4230.448.000.1	General Equipment Maintenance	\$6,500.00	\$6,500.00	\$15,000.00	\$9,158.33	\$0.00	0.00
001.05.03.136.4230.531.000.1	General Equipment Maintenance	\$4,800.00	\$550.00	\$1,500.00	\$0.00	\$4,250.00	772.73
Func: Maintenance of Equipment - 4230		\$11,300.00	\$7,050.00	\$16,500.00	\$9,158.33	\$4,250.00	60.28
001.05.03.111.4450.531.000.1	Networking/Telecommunications	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	(\$2,000.00)	(100.00)
001.05.03.183.4450.646.000.1	Networking/Telecommunications	\$39,108.52	\$40,226.05	\$20,216.00	\$13,929.49	(\$1,117.53)	(2.78)
Func: Technology Maintenance - 4450		\$39,108.52	\$42,226.05	\$22,216.00	\$15,929.49	(\$3,117.53)	(7.38)

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001.05.03.134.5150.148.000.1	Professional Employee Separ	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	0.00
Func: Employee Separation Costs - 5150		\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	0.00
001.05.03.126.5410.648.000.1	Debt Service (Interest) Lease	\$45,214.22	\$47,848.14	\$50,465.22	\$32,195.00	(\$2,633.92)	(5.50)
Func: Debt(Interest) Lease - 5410		\$45,214.22	\$47,848.14	\$50,465.22	\$32,195.00	(\$2,633.92)	(5.50)
001.05.03.136.7300.692.000.1	Acquisition of Equipment	\$60,107.78	\$58,999.80	\$108,037.24	\$64,977.00	\$1,107.98	1.88
Func: Acquisition & Improvement of Equipment - 7300		\$60,107.78	\$58,999.80	\$108,037.24	\$64,977.00	\$1,107.98	1.88
001.05.03.174.9400.626.000.1	SMARTS Collaborative Asses	\$0.00	\$1,181.00	\$1,181.00	\$1,181.00	(\$1,181.00)	(100.00)
Func: Tuition to Collaboratives - 9400		\$0.00	\$1,181.00	\$1,181.00	\$1,181.00	(\$1,181.00)	(100.00)
Level: Regular Education - 1		\$4,606,555.04	\$4,298,406.56	\$4,107,044.31	\$3,809,559.47	\$308,148.48	7.17
001.05.03.176.2120.155.000.2	SPED Facilitator	\$59,248.00	\$0.00	\$0.00	\$0.00	\$59,248.00	0.00
Func: Department Heads (Non-Supervisory) - 2120		\$59,248.00	\$0.00	\$0.00	\$0.00	\$59,248.00	0.00
001.05.03.176.2210.648.000.2	SPED Office Other Expense	\$0.00	\$1,068.00	\$0.00	\$0.00	(\$1,068.00)	(100.00)
001.05.03.176.2210.685.000.2	SPED Coordinator Travel In-S	\$0.00	\$125.00	\$400.00	\$75.54	(\$125.00)	(100.00)
Func: School Leadership-Building-Principals Office - 2210		\$0.00	\$1,193.00	\$400.00	\$75.54	(\$1,193.00)	(100.00)
001.05.03.128.2220.373.000.2	SPED Team Leader Stipend	\$3,939.00	\$7,672.00	\$7,448.00	\$0.00	(\$3,733.00)	(48.66)
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$3,939.00	\$7,672.00	\$7,448.00	\$0.00	(\$3,733.00)	(48.66)

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Account	Description	FY21 Proposed	FY20 Budget	FY19 Budget	FY18 Actual	Dollar Change	Percent Change
001.05.03.177.2305.155.000.2	SPED Teaching Salaries	\$856,364.00	\$719,633.00	\$666,977.00	\$537,333.90	\$136,731.00	19.00
001.05.03.177.2305.180.000.2	SPED Teaching Pre School	\$154,990.00	\$169,165.00	\$161,802.60	\$0.00	(\$14,175.00)	(8.38)
Func: Classroom Teachers - 2305		\$1,011,354.00	\$888,798.00	\$828,779.60	\$537,333.90	\$122,556.00	13.79
001.05.03.188.2310.448.000.2	SPED Tutor	\$750.00	\$750.00	\$750.00	\$4,249.00	\$0.00	0.00
Func: Specialist Teachers - 2310		\$750.00	\$750.00	\$750.00	\$4,249.00	\$0.00	0.00
001.05.03.161.2320.448.000.2	SPED Contracted Services	\$42,420.00	\$115,000.00	\$115,000.00	\$85,689.37	(\$72,580.00)	(63.11)
001.05.03.177.2320.414.000.2	SPED Medical/Therapeutic Se	\$0.00	\$0.00	\$121,675.00	\$28,495.00	\$0.00	0.00
001.05.03.177.2320.531.000.2	SPED Medical/Therapeutic Su	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	0.00
001.05.03.319.2320.188.000.2	Sped Medical/Therapeutic Sal	\$162,381.00	\$181,345.00	\$152,827.22	\$142,421.27	(\$18,964.00)	(10.46)
Func: Medical/Therapeutic Services - 2320		\$205,001.00	\$296,345.00	\$389,502.22	\$256,605.64	(\$91,344.00)	(30.82)
001.05.03.177.2325.374.000.2	SPED Substitute Teacher Sal	\$14,500.00	\$14,150.00	\$14,150.00	\$58,959.75	\$350.00	2.47
Func: Substitutes - 2325		\$14,500.00	\$14,150.00	\$14,150.00	\$58,959.75	\$350.00	2.47
001.05.03.142.2330.685.000.2	Paraprofessional Travel	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	0.00
001.05.03.149.2330.196.000.2	SPED Instructional Support S	\$107,377.92	\$153,196.31	\$145,398.24	\$187,893.18	(\$45,818.39)	(29.91)
001.05.03.149.2330.374.000.2	SPED Paraprofessional Subst	\$2,000.00	\$2,000.00	\$0.00	\$3,942.50	\$0.00	0.00
001.05.03.149.2330.396.000.2	SPED Paraprofessional Pre K	\$78,099.84	\$73,990.14	\$94,174.08	\$0.00	\$4,109.70	5.55
Func: Non-Clerical Para/Instructional Assistants - 2330		\$187,477.76	\$229,186.45	\$240,072.32	\$191,835.68	(\$41,708.69)	(18.20)
001.05.03.177.2355.375.000.2	SPED Professional Developm	\$0.00	\$0.00	\$0.00	\$425.00	\$0.00	0.00
Func: Substitutes for Teachers/Instr Staff at Prof. Dev. - 2355		\$0.00	\$0.00	\$0.00	\$425.00	\$0.00	0.00

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001.05.03.177.2357.617.000.2	SPED Course Reimbursemen	\$3,500.00	\$0.00	\$0.00	\$5,175.00	\$3,500.00	0.00
001.05.03.177.2357.685.000.2	SPED Teacher Travel In.State	\$300.00	\$200.00	\$500.00	\$184.04	\$100.00	50.00
001.05.03.177.2357.691.000.2	SPED Teacher Workshops &	\$1,000.00	\$2,000.00	\$2,000.00	\$1,359.97	(\$1,000.00)	(50.00)
Func: Professional Development Stipends - 2357		\$4,800.00	\$2,200.00	\$2,500.00	\$6,719.01	\$2,600.00	118.18
001.05.03.109.2415.541.000.2	SPED Audio Visual Supplies	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	0.00
Func: Other Instructional Materials - 2415		\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	0.00
001.05.03.177.2420.692.000.2	SPED General Instructional E	\$3,173.00	\$2,655.00	\$456.00	\$79.98	\$518.00	19.51
Func: Instructional Equipment - 2420		\$3,173.00	\$2,655.00	\$456.00	\$79.98	\$518.00	19.51
001.05.03.177.2430.531.000.2	SPED General Instructional S	\$5,724.00	\$2,277.00	\$0.00	\$3,039.26	\$3,447.00	151.38
Func: General Supplies - 2430		\$5,724.00	\$2,277.00	\$0.00	\$3,039.26	\$3,447.00	151.38
001.05.03.178.2440.648.000.2	SPED Summer Camp Tuition	\$0.00	\$0.00	\$0.00	\$2,835.00	\$0.00	0.00
Func: Other Instructional Services - 2440		\$0.00	\$0.00	\$0.00	\$2,835.00	\$0.00	0.00
001.05.03.183.2455.513.000.2	SPED Instructional Computer	\$110.00	\$0.00	\$0.00	\$0.00	\$110.00	0.00
Func: Instructional Software - 2455		\$110.00	\$0.00	\$0.00	\$0.00	\$110.00	0.00
001.05.03.175.2710.155.000.2	SPED Adjustment Counselor	\$86,929.00	\$82,669.00	\$80,865.00	\$78,495.00	\$4,260.00	5.15
001.05.03.175.2710.531.000.2	SPED Adjustment Counselor	\$405.00	\$269.00	\$650.00	\$115.86	\$136.00	50.56
001.05.03.175.2710.685.000.2	SPED Adjustment Counselor	\$50.00	\$0.00	\$100.00	\$0.00	\$50.00	0.00
Func: Guidance - 2710		\$87,384.00	\$82,938.00	\$81,615.00	\$78,610.86	\$4,446.00	5.36

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Account	Description	FY21 Proposed	FY20 Budget	FY19 Budget	FY18 Actual	Dollar Change	Percent Change
001.05.03.138.2720.636.000.2	SPED Evaluation/Testing	\$3,521.00	\$0.00	\$0.00	\$942.45	\$3,521.00	0.00
Func: Testing & Assessment - 2720		\$3,521.00	\$0.00	\$0.00	\$942.45	\$3,521.00	0.00
001.05.03.175.2800.155.000.2	SPED Psychologist Salary	\$93,620.00	\$90,894.00	\$88,831.00	\$86,305.00	\$2,726.00	3.00
001.05.03.175.2800.531.000.2	SPED Psychologist Supplies	\$0.00	\$0.00	\$4,000.00	\$830.27	\$0.00	0.00
001.05.03.175.2800.638.000.2	SPED Psychologist Testing	\$346.00	\$4,119.00	\$1,925.00	\$10,345.31	(\$3,773.00)	(91.60)
Func: Psychological Services - 2800		\$93,966.00	\$95,013.00	\$94,756.00	\$97,480.58	(\$1,047.00)	(1.10)
001.05.03.185.3300.671.000.2	SPED In District Transportatic	\$149,914.16	\$72,323.00	\$20,000.00	\$12,978.00	\$77,591.16	107.28
001.05.03.185.3300.672.000.2	SPED Out of District Transpor	\$28,859.98	\$0.00	\$35,000.00	\$81,940.00	\$28,859.98	0.00
Func: Student Transportation Services - 3300		\$178,774.14	\$72,323.00	\$55,000.00	\$94,918.00	\$106,451.14	147.19
001.05.03.187.9200.448.000.2	SPED Tuition Out of State	\$0.00	\$0.00	\$125,066.00	\$0.00	\$0.00	0.00
Func: Tuition to Out-of-State Schools - 9200		\$0.00	\$0.00	\$125,066.00	\$0.00	\$0.00	0.00
001.05.03.187.9300.448.000.2	SPED Tuition Non Public Sch	\$0.00	\$37,000.00	\$0.00	\$0.00	(\$37,000.00)	(100.00)
Func: Tuition to Non-Public Schools - 9300		\$0.00	\$37,000.00	\$0.00	\$0.00	(\$37,000.00)	(100.00)
001.05.03.187.9400.405.000.2	SPED Collaborative Tuition	\$0.00	\$0.00	\$34,920.00	\$0.00	\$0.00	0.00
001.05.03.187.9400.458.000.2	SPED Collaborative Assessm	\$0.00	\$0.00	\$0.00	\$3,750.00	\$0.00	0.00
Func: Tuition to Collaboratives - 9400		\$0.00	\$0.00	\$34,920.00	\$3,750.00	\$0.00	0.00
Level: Sped - 2		\$1,862,721.90	\$1,732,500.45	\$1,875,415.14	\$1,337,859.65	\$130,221.45	7.52
Loc: Palmer River Elementary School - 03		\$6,469,276.94	\$6,030,907.01	\$5,982,459.45	\$5,147,419.12	\$438,369.93	7.27

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001.05.04.103.2210.103.000.1	Assistant Principal Salary	\$89,045.24	\$86,873.88	\$85,170.00	\$73,189.93	\$2,171.36	2.50
001.05.04.165.2210.154.000.1	Principal Salary	\$105,402.00	\$102,831.07	\$100,815.00	\$98,838.00	\$2,570.93	2.50
001.05.04.165.2210.210.000.1	Principal Office Clerical Salary	\$73,951.84	\$72,601.00	\$70,319.00	\$66,526.14	\$1,350.84	1.86
001.05.04.165.2210.531.000.1	Principal Office Supplies	\$1,500.00	\$1,500.00	\$1,500.00	\$1,967.06	\$0.00	0.00
001.05.04.165.2210.553.000.1	Postage	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	0.00
001.05.04.165.2210.617.000.1	Principal Course Reimbursem	\$1,500.00	\$0.00	\$1,500.00	\$250.00	\$1,500.00	0.00
001.05.04.165.2210.621.000.1	Principal Dues & Fees	\$1,300.00	\$1,200.00	\$1,200.00	\$972.00	\$100.00	8.33
001.05.04.165.2210.648.000.1	Principal Other Expense	\$2,900.00	\$4,000.00	\$2,500.00	\$1,359.87	(\$1,100.00)	(27.50)
001.05.04.165.2210.685.000.1	Principal Travel In.State	\$200.00	\$200.00	\$275.00	\$0.00	\$0.00	0.00
001.05.04.165.2210.691.000.1	Principal Workshops & Confer	\$1,000.00	\$0.00	\$2,000.00	\$0.00	\$1,000.00	0.00
Func: School Leadership-Building-Principals Office - 2210		\$279,199.08	\$271,605.95	\$267,679.00	\$245,503.00	\$7,593.13	2.80
001.05.04.128.2220.373.000.1	Team Coordinators	\$20,395.00	\$19,073.00	\$18,518.00	\$21,971.70	\$1,322.00	6.93
001.05.04.205.2220.548.000.1	Furniture	\$6,890.00	\$0.00	\$0.00	\$0.00	\$6,890.00	0.00
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$27,285.00	\$19,073.00	\$18,518.00	\$21,971.70	\$8,212.00	43.06
001.05.04.165.2250.612.000.1	Principal Hardware	\$1,231.84	\$0.00	\$0.00	\$0.00	\$1,231.84	0.00
Func: Building Technology (Non-instructional) - 2250		\$1,231.84	\$0.00	\$0.00	\$0.00	\$1,231.84	0.00
001.05.04.142.2305.177.000.1	General Teaching Salaries - g	\$2,681,577.00	\$2,530,949.00	\$2,434,656.00	\$2,371,109.56	\$150,628.00	5.95
Func: Classroom Teachers - 2305		\$2,681,577.00	\$2,530,949.00	\$2,434,656.00	\$2,371,109.56	\$150,628.00	5.95

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001.05.04.175.2310.148.000.1	Specialist Teaching Salaries	\$46,810.00	\$88,756.50	\$17,606.00	\$17,261.08	(\$41,946.50)	(47.26)
001.05.04.188.2310.448.000.1	Home Tutor	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	0.00
Func: Specialist Teachers - 2310		\$47,310.00	\$88,756.50	\$17,606.00	\$17,261.08	(\$41,446.50)	(46.70)
001.05.04.142.2325.374.000.1	Substitute Teacher Salaries	\$55,000.00	\$55,000.00	\$45,000.00	\$50,718.31	\$0.00	0.00
Func: Substitutes - 2325		\$55,000.00	\$55,000.00	\$45,000.00	\$50,718.31	\$0.00	0.00
001.05.04.149.2330.374.000.1	Paraprofessional Substitute S	\$0.00	\$0.00	\$0.00	\$5,730.00	\$0.00	0.00
Func: Non-Clerical Para/Instructional Assistants - 2330		\$0.00	\$0.00	\$0.00	\$5,730.00	\$0.00	0.00
001.05.04.153.2340.155.000.1	Library Salary	\$74,383.00	\$46,812.00	\$43,826.50	\$85,292.25	\$27,571.00	58.90
Func: Librarians & Media Center Directors - 2340		\$74,383.00	\$46,812.00	\$43,826.50	\$85,292.25	\$27,571.00	58.90
001.05.04.166.2355.375.000.1	Professional Development Su	\$0.00	\$0.00	\$0.00	\$707.50	\$0.00	0.00
Func: Substitutes for Teachers/Instr Staff at Prof. Dev. - 2355		\$0.00	\$0.00	\$0.00	\$707.50	\$0.00	0.00
001.05.04.142.2357.373.000.1	Teaching Mentoring Stipends	\$3,147.00	\$4,072.00	\$3,000.00	\$0.00	(\$925.00)	(22.72)
001.05.04.142.2357.617.000.1	Course Reimbursements	\$16,000.00	\$16,000.00	\$16,000.00	\$11,120.70	\$0.00	0.00
001.05.04.142.2357.685.000.1	Teacher Travel In.State	\$500.00	\$500.00	\$1,250.00	\$1,061.12	\$0.00	0.00
001.05.04.142.2357.691.000.1	Teacher Workshops & Confer	\$5,700.00	\$5,700.00	\$9,000.00	\$5,403.98	\$0.00	0.00
Func: Professional Development Stipends - 2357		\$25,347.00	\$26,272.00	\$29,250.00	\$17,585.80	(\$925.00)	(3.52)
001.05.04.184.2410.582.000.1	Textbooks . adoptions	\$0.00	\$41,960.01	\$13,394.00	\$0.00	(\$41,960.01)	(100.00)
001.05.04.184.2410.583.000.1	Textbooks . replacement	\$0.00	\$5,150.44	\$0.00	\$0.00	(\$5,150.44)	(100.00)
Func: Textbooks & Related Software/Media/Materials - 2410		\$0.00	\$47,110.45	\$13,394.00	\$0.00	(\$47,110.45)	(100.00)

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001.05.04.109.2415.541.000.1	Audio.Visual Supplies	\$149.90	\$125.00	\$650.00	\$120.20	\$24.90	19.92
001.05.04.153.2415.513.000.1	Library Software	\$3,160.00	\$3,200.00	\$1,600.00	\$0.00	(\$40.00)	(1.25)
001.05.04.153.2415.531.000.1	Library Supplies	\$750.00	\$750.00	\$750.00	\$251.47	\$0.00	0.00
001.05.04.153.2415.540.000.1	Library Books	\$2,000.00	\$2,000.00	\$2,000.00	\$1,786.48	\$0.00	0.00
001.05.04.153.2415.550.000.1	Library Periodicals	\$285.00	\$285.00	\$285.00	\$321.63	\$0.00	0.00
Func: Other Instructional Materials - 2415		\$6,344.90	\$6,360.00	\$5,285.00	\$2,479.78	(\$15.10)	(0.24)
001.05.04.150.2420.515.000.1	Copy Machine Supplies	\$910.00	\$1,000.00	\$1,000.00	\$18,617.84	(\$90.00)	(9.00)
001.05.04.150.2420.593.000.1	Copy Paper	\$9,400.00	\$9,400.00	\$9,400.00	\$7,277.40	\$0.00	0.00
001.05.04.150.2420.616.000.1	Copy Machine Lease	\$20,004.00	\$17,147.00	\$17,147.00	\$11,122.43	\$2,857.00	16.66
001.05.04.150.2420.692.000.1	General Instructional Equipme	\$489.98	\$2,000.00	\$2,000.00	\$2,950.67	(\$1,510.02)	(75.50)
Func: Instructional Equipment - 2420		\$30,803.98	\$29,547.00	\$29,547.00	\$39,968.34	\$1,256.98	4.25
001.05.04.137.2430.548.000.1	ESL Supplies	\$100.00	\$150.00	\$150.00	\$148.93	(\$50.00)	(33.33)
001.05.04.142.2430.502.000.1	Art Supplies	\$1,350.00	\$1,405.00	\$1,350.00	\$1,348.01	(\$55.00)	(3.91)
001.05.04.142.2430.506.000.1	Business/Technology Arts Sup	\$2,379.55	\$3,420.00	\$4,000.00	\$3,565.76	(\$1,040.45)	(30.42)
001.05.04.142.2430.529.000.1	Foreign Language Supplies	\$125.00	\$125.00	\$125.00	\$46.98	\$0.00	0.00
001.05.04.142.2430.531.000.1	General Instructional Supplies	\$11,000.00	\$11,000.00	\$11,000.00	\$11,922.60	\$0.00	0.00
001.05.04.142.2430.539.000.1	Language Arts Supplies	\$103.50	\$125.00	\$500.00	\$457.30	(\$21.50)	(17.20)
001.05.04.142.2430.544.000.1	Mathematics Supplies	\$900.00	\$500.00	\$500.00	\$193.48	\$400.00	80.00
001.05.04.142.2430.545.000.1	Music Supplies	\$2,233.00	\$1,567.78	\$3,000.00	\$1,729.71	\$665.22	42.43
001.05.04.142.2430.551.000.1	Physical Education Supplies	\$1,200.00	\$1,200.00	\$1,200.00	\$1,175.93	\$0.00	0.00
001.05.04.142.2430.557.000.1	Reading Supplies	\$1,702.25	\$1,702.25	\$2,500.00	\$6,957.37	\$0.00	0.00
001.05.04.142.2430.563.000.1	Science Supplies	\$4,746.34	\$3,700.00	\$2,000.00	\$3,678.20	\$1,046.34	28.28

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001.05.04.142.2430.567.000.1	Social Studies Supplies	\$500.00	\$500.00	\$500.00	\$563.12	\$0.00	0.00
001.05.04.310.2430.648.000.1	Music Other Expenses	\$2,150.00	\$2,100.00	\$1,500.00	\$98.00	\$50.00	2.38
Func: General Supplies - 2430		\$28,489.64	\$27,495.03	\$28,325.00	\$31,885.39	\$994.61	3.62
001.05.04.142.2440.414.000.1	Transportation Field Trips	\$2,500.00	\$2,500.00	\$2,500.00	\$1,235.00	\$0.00	0.00
Func: Other Instructional Services - 2440		\$2,500.00	\$2,500.00	\$2,500.00	\$1,235.00	\$0.00	0.00
001.05.04.183.2451.612.000.1	Computer Hardware	\$55,134.30	\$28,710.31	\$22,630.00	\$19,401.31	\$26,423.99	92.04
Func: Classroom Instructional Technology - 2451		\$55,134.30	\$28,710.31	\$22,630.00	\$19,401.31	\$26,423.99	92.04
001.05.04.183.2455.513.000.1	Computer Software	\$18,713.00	\$14,614.00	\$4,800.00	\$5,849.90	\$4,099.00	28.05
Func: Instructional Software - 2455		\$18,713.00	\$14,614.00	\$4,800.00	\$5,849.90	\$4,099.00	28.05
001.05.04.144.2710.155.000.1	Guidance Counselor Salary	\$89,229.00	\$84,934.00	\$83,365.00	\$84,517.47	\$4,295.00	5.06
001.05.04.144.2710.531.000.1	Guidance Supplies	\$150.00	\$250.00	\$0.00	\$0.00	(\$100.00)	(40.00)
Func: Guidance - 2710		\$89,379.00	\$85,184.00	\$83,365.00	\$84,517.47	\$4,195.00	4.92
001.05.04.138.2720.677.000.1	Evaluation/Testing . grade 5.8	\$0.00	\$6,426.00	\$0.00	\$5,814.80	(\$6,426.00)	(100.00)
Func: Testing & Assessment - 2720		\$0.00	\$6,426.00	\$0.00	\$5,814.80	(\$6,426.00)	(100.00)
001.05.04.800.3100.348.000.1	Lunch.Recess Monitor	\$0.00	\$0.00	\$0.00	\$8,255.00	\$0.00	0.00
Func: Attendance & Parent Liaison Services - 3100		\$0.00	\$0.00	\$0.00	\$8,255.00	\$0.00	0.00
001.05.04.158.3200.132.000.1	Nurse Salary	\$80,088.00	\$77,756.00	\$76,107.00	\$74,280.00	\$2,332.00	3.00

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001.05.04.158.3200.374.000.1	Nurse Substitute Salary	\$3,000.00	\$3,000.00	\$0.00	\$6,187.00	\$0.00	0.00
001.05.04.158.3200.531.000.1	Nurse Supplies	\$1,600.00	\$1,600.00	\$1,600.00	\$1,480.04	\$0.00	0.00
001.05.04.158.3200.648.000.1	Nurse Other Expense	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	0.00
001.05.04.171.3200.432.000.1	School Physician	\$600.00	\$579.00	\$583.00	\$575.00	\$21.00	3.63
Func: Health Services - 3200		\$85,588.00	\$83,235.00	\$78,590.00	\$82,522.04	\$2,353.00	2.83
001.05.04.185.3300.413.000.1	Transportation Foster	\$0.00	\$0.00	\$0.00	\$8,024.50	\$0.00	0.00
001.05.04.185.3300.414.000.1	McKinney.Vento Transportatic	\$12,000.00	\$3,000.00	\$3,000.00	\$6,471.00	\$9,000.00	300.00
001.05.04.185.3300.422.000.1	Transportation Contract	\$318,360.00	\$309,960.00	\$280,020.00	\$301,559.99	\$8,400.00	2.71
Func: Student Transportation Services - 3300		\$330,360.00	\$312,960.00	\$283,020.00	\$316,055.49	\$17,400.00	5.56
001.05.04.107.3510.414.000.1	Athletic Transportation	\$2,500.00	\$2,500.00	\$2,500.00	\$18.74	\$0.00	0.00
001.05.04.122.3510.373.000.1	Coaching Stipend	\$24,189.00	\$22,000.00	\$22,500.00	\$20,393.00	\$2,189.00	9.95
Func: Athletic Services - 3510		\$26,689.00	\$24,500.00	\$25,000.00	\$20,411.74	\$2,189.00	8.93
001.05.04.102.3520.373.000.1	Advisors Non.Athletics Stipen	\$13,204.00	\$16,750.00	\$16,275.00	\$15,939.10	(\$3,546.00)	(21.17)
001.05.04.180.3520.531.000.1	Student Activities Supplies	\$3,000.00	\$2,800.00	\$5,000.00	\$3,772.78	\$200.00	7.14
Func: Other Student Activities - 3520		\$16,204.00	\$19,550.00	\$21,275.00	\$19,711.88	(\$3,346.00)	(17.12)
001.05.04.125.4110.155.000.1	Custodian Salaries	\$208,081.00	\$203,875.00	\$199,905.12	\$195,099.10	\$4,206.00	2.06
001.05.04.125.4110.349.000.1	Custodian Overtime	\$11,000.00	\$9,800.00	\$9,800.00	\$7,370.58	\$1,200.00	12.24
001.05.04.125.4110.365.000.1	Custodian Shoe Allowance	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00
001.05.04.125.4110.374.000.1	Custodian Substitute Salaries	\$5,000.00	\$5,000.00	\$5,000.00	\$6,395.00	\$0.00	0.00
001.05.04.125.4110.448.000.1	Custodian Contracted Service	\$6,525.00	\$5,000.00	\$5,000.00	\$5,662.85	\$1,525.00	30.50

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001.05.04.125.4110.531.000.1	Custodian Supplies	\$18,700.00	\$19,000.00	\$15,000.00	\$2,298.34	(\$300.00)	(1.58)
001.05.04.125.4110.688.000.1	Custodian Uniforms	\$1,500.00	\$1,500.00	\$1,500.00	\$725.62	\$0.00	0.00
001.05.04.125.4110.692.000.1	Custodial Equipment	\$0.00	\$0.00	\$6,900.00	\$0.00	\$0.00	0.00
Func: Custodial Services - 4110		\$252,506.00	\$245,875.00	\$244,805.12	\$219,251.49	\$6,631.00	2.70
001.05.04.191.4120.630.000.1	Natural Gas	\$50,000.00	\$50,000.00	\$79,128.00	\$46,867.37	\$0.00	0.00
Func: Heating of Buildings - 4120		\$50,000.00	\$50,000.00	\$79,128.00	\$46,867.37	\$0.00	0.00
001.05.04.190.4130.623.000.1	Electricity	\$47,500.00	\$47,500.00	\$60,646.00	\$47,905.98	\$0.00	0.00
001.05.04.192.4130.400.000.1	Aux Power Plant	\$1,000.00	\$4,500.00	\$1,000.00	\$435.53	(\$3,500.00)	(77.78)
001.05.04.192.4130.541.000.1	Aux. Power Plant	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	0.00
001.05.04.192.4130.664.000.1	Septic	\$2,100.00	\$0.00	\$0.00	\$0.00	\$2,100.00	0.00
001.05.04.192.4130.681.000.1	Telephone	\$15,940.00	\$16,184.00	\$4,500.00	\$9,801.31	(\$244.00)	(1.51)
001.05.04.192.4130.684.000.1	Trash Removal	\$8,500.00	\$6,300.00	\$6,000.00	\$6,179.45	\$2,200.00	34.92
001.05.04.192.4130.690.000.1	Water System Maintenance	\$3,665.00	\$2,800.00	\$2,800.00	\$0.00	\$865.00	30.89
Func: Utility Services - 4130		\$78,705.00	\$77,284.00	\$79,446.00	\$64,322.27	\$1,421.00	1.84
001.05.04.143.4210.448.000.1	General Grounds Maintenance	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	0.00
001.05.04.143.4210.455.000.1	Snow Removal	\$7,000.00	\$7,000.00	\$6,000.00	\$6,580.00	\$0.00	0.00
001.05.04.143.4210.531.000.1	General Grounds Supplies	\$4,000.00	\$4,300.00	\$4,300.00	\$1,236.33	(\$300.00)	(6.98)
Func: Maintenance of Grounds - 4210		\$13,500.00	\$13,800.00	\$12,800.00	\$7,816.33	(\$300.00)	(2.17)
001.05.04.111.4220.448.000.1	General Building Maintenance	\$49,083.00	\$28,210.00	\$37,956.00	\$27,212.95	\$20,873.00	73.99
001.05.04.111.4220.531.000.1	General Building Supplies	\$0.00	\$0.00	\$6,000.00	\$3,553.15	\$0.00	0.00
Func: Maintenance of Buildings - 4220		\$49,083.00	\$28,210.00	\$43,956.00	\$30,766.10	\$20,873.00	73.99

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001.05.04.173.4225.448.000.1	Security System	\$1,100.00	\$0.00	\$0.00	\$0.00	\$1,100.00	0.00
Func: Building Security System - Installation & Main - 4225		\$1,100.00	\$0.00	\$0.00	\$0.00	\$1,100.00	0.00
001.05.04.136.4230.448.000.1	General Equipment Maintenan	\$0.00	\$2,000.00	\$2,000.00	\$220.00	(\$2,000.00)	(100.00)
001.05.04.136.4230.531.000.1	General Equipment Maintenan	\$5,200.00	\$2,000.00	\$2,000.00	\$0.00	\$3,200.00	160.00
Func: Maintenance of Equipment - 4230		\$5,200.00	\$4,000.00	\$4,000.00	\$220.00	\$1,200.00	30.00
001.05.04.111.4450.531.000.1	Networking/Telecommunicatic	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	(\$2,000.00)	(100.00)
001.05.04.183.4450.646.000.1	Networking/Telecommunicatic	\$39,108.52	\$37,332.45	\$20,556.00	\$14,870.20	\$1,776.07	4.76
Func: Technology Maintenance - 4450		\$39,108.52	\$39,332.45	\$22,556.00	\$16,870.20	(\$223.93)	(0.57)
001.05.04.134.5150.148.000.1	Professional Employee Separ	\$0.00	\$0.00	\$30,000.00	\$10,000.00	\$0.00	0.00
Func: Employee Separation Costs - 5150		\$0.00	\$0.00	\$30,000.00	\$10,000.00	\$0.00	0.00
001.05.04.126.5410.648.000.1	Debt Service (Interest) Lease	\$45,148.87	\$47,867.16	\$50,578.08	\$25,982.00	(\$2,718.29)	(5.68)
Func: Debt(Interest) Lease - 5410		\$45,148.87	\$47,867.16	\$50,578.08	\$25,982.00	(\$2,718.29)	(5.68)
001.05.04.136.7300.692.000.1	Acquisition of Equipment	\$59,339.58	\$58,615.39	\$108,068.18	\$52,438.00	\$724.19	1.24
Func: Acquisition & Improvement of Equipment - 7300		\$59,339.58	\$58,615.39	\$108,068.18	\$52,438.00	\$724.19	1.24
001.05.04.174.9400.626.000.1	SMARTS Collaborative Asses	\$0.00	\$0.00	\$0.00	(\$976.70)	\$0.00	0.00
Func: Tuition to Collaboratives - 9400		\$0.00	\$0.00	\$0.00	(\$976.70)	\$0.00	0.00
Level: Regular Education - 1		\$4,475,229.71	\$4,291,644.24	\$4,129,603.88	\$3,927,544.40	\$183,585.47	4.28

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001.05.04.176.2120.155.000.2	SPED Facilitator	\$29,624.00	\$0.00	\$0.00	\$0.00	\$29,624.00	0.00
Func: Department Heads (Non-Supervisory) - 2120		\$29,624.00	\$0.00	\$0.00	\$0.00	\$29,624.00	0.00
001.05.04.176.2210.531.000.2	SPED Office Supplies	\$300.00	\$300.00	\$100.00	\$0.00	\$0.00	0.00
001.05.04.176.2210.553.000.2	SPED Postage	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	\$0.00	0.00
001.05.04.176.2210.685.000.2	SPED Coordinator Travel In-S	\$0.00	(\$150.00)	\$250.00	\$0.00	\$150.00	(100.00)
Func: School Leadership-Building-Principals Office - 2210		\$2,000.00	\$1,850.00	\$2,050.00	\$0.00	\$150.00	8.11
001.05.04.128.2220.373.000.2	SPED Team Leader Stipend	\$3,939.00	\$7,672.00	\$7,448.00	\$3,613.00	(\$3,733.00)	(48.66)
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$3,939.00	\$7,672.00	\$7,448.00	\$3,613.00	(\$3,733.00)	(48.66)
001.05.04.183.2250.612.000.2	SPED Non-Instructional Comp	\$2,463.68	\$0.00	\$0.00	\$0.00	\$2,463.68	0.00
Func: Building Technology (Non-instructional) - 2250		\$2,463.68	\$0.00	\$0.00	\$0.00	\$2,463.68	0.00
001.05.04.177.2305.155.000.2	SPED Teaching Salaries	\$708,807.00	\$648,627.00	\$645,100.00	\$626,438.90	\$60,180.00	9.28
Func: Classroom Teachers - 2305		\$708,807.00	\$648,627.00	\$645,100.00	\$626,438.90	\$60,180.00	9.28
001.05.04.188.2310.448.000.2	SPED Tutor	\$5,000.00	\$5,000.00	\$5,000.00	\$2,091.25	\$0.00	0.00
Func: Specialist Teachers - 2310		\$5,000.00	\$5,000.00	\$5,000.00	\$2,091.25	\$0.00	0.00
001.05.04.161.2320.448.000.2	SPED Contracted Services	\$131,740.00	\$93,000.00	\$93,000.00	\$18,702.71	\$38,740.00	41.66
001.05.04.177.2320.414.000.2	SPED Medical/Therapeutic Se	\$5,874.00	\$0.00	\$27,400.00	\$39,766.12	\$5,874.00	0.00
001.05.04.319.2320.188.000.2	Sped Medical/Therapeutic Sal	\$28,876.00	\$93,448.00	\$38,839.85	\$99,966.73	(\$64,572.00)	(69.10)
001.05.04.319.2320.303.000.2	Sped Medical/Therapeutic As	\$0.00	\$0.00	\$11,459.28	\$11,176.55	\$0.00	0.00
Func: Medical/Therapeutic Services - 2320		\$166,490.00	\$186,448.00	\$170,699.13	\$169,612.11	(\$19,958.00)	(10.70)

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001.05.04.177.2325.374.000.2	SPED Substitute Teacher Sal	\$36,000.00	\$36,000.00	\$36,000.00	\$15,840.00	\$0.00	0.00
Func: Substitutes - 2325		\$36,000.00	\$36,000.00	\$36,000.00	\$15,840.00	\$0.00	0.00
001.05.04.149.2330.196.000.2	SPED Instructional Support S	\$180,735.36	\$207,817.26	\$177,889.92	\$249,749.11	(\$27,081.90)	(13.03)
001.05.04.149.2330.374.000.2	SPED Paraprofessional Subst	\$10,000.00	\$10,000.00	\$0.00	\$5,835.00	\$0.00	0.00
Func: Non-Clerical Para/Instructional Assistants - 2330		\$190,735.36	\$217,817.26	\$177,889.92	\$255,584.11	(\$27,081.90)	(12.43)
001.05.04.177.2355.375.000.2	SPED Professional Developm	\$0.00	\$0.00	\$0.00	\$457.50	\$0.00	0.00
Func: Substitutes for Teachers/Instr Staff at Prof. Dev. - 2355		\$0.00	\$0.00	\$0.00	\$457.50	\$0.00	0.00
001.05.04.177.2357.685.000.2	SPED Teacher Travel In.State	\$100.00	\$100.00	\$500.00	\$18.73	\$0.00	0.00
001.05.04.177.2357.691.000.2	SPED Teacher Workshops &	\$500.00	\$500.00	\$2,000.00	\$499.99	\$0.00	0.00
Func: Professional Development Stipends - 2357		\$600.00	\$600.00	\$2,500.00	\$518.72	\$0.00	0.00
001.05.04.177.2420.515.000.2	SPED Copy Machine Supplies	\$0.00	\$0.00	\$0.00	\$999.90	\$0.00	0.00
001.05.04.177.2420.692.000.2	SPED General Instructional E	\$893.52	\$250.00	\$0.00	\$175.16	\$643.52	257.41
Func: Instructional Equipment - 2420		\$893.52	\$250.00	\$0.00	\$1,175.06	\$643.52	257.41
001.05.04.177.2430.531.000.2	SPED General Instructional S	\$1,535.02	\$1,100.00	\$0.00	\$4,140.94	\$435.02	39.55
Func: General Supplies - 2430		\$1,535.02	\$1,100.00	\$0.00	\$4,140.94	\$435.02	39.55
001.05.04.178.2440.648.000.2	SPED Summer Camp Tuition	\$0.00	\$0.00	\$0.00	\$440.00	\$0.00	0.00
Func: Other Instructional Services - 2440		\$0.00	\$0.00	\$0.00	\$440.00	\$0.00	0.00

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001.05.04.183.2451.612.000.2	SPED Computer Hardware	\$900.00	\$900.00	\$0.00	\$372.40	\$0.00	0.00
Func: Classroom Instructional Technology - 2451		\$900.00	\$900.00	\$0.00	\$372.40	\$0.00	0.00
001.05.04.183.2455.513.000.2	SPED Instructional Computer	\$319.85	\$2,629.85	\$0.00	\$976.97	(\$2,310.00)	(87.84)
Func: Instructional Software - 2455		\$319.85	\$2,629.85	\$0.00	\$976.97	(\$2,310.00)	(87.84)
001.05.04.138.2720.636.000.2	SPED Evaluation/Testing	\$2,647.70	\$947.70	\$0.00	\$2,203.48	\$1,700.00	179.38
Func: Testing & Assessment - 2720		\$2,647.70	\$947.70	\$0.00	\$2,203.48	\$1,700.00	179.38
001.05.04.175.2800.155.000.2	SPED Psychologist Salary	\$74,494.00	\$128,335.00	\$121,611.00	\$113,325.00	(\$53,841.00)	(41.95)
001.05.04.175.2800.531.000.2	SPED Psychologist Supplies	\$441.55	\$0.00	\$1,000.00	\$0.00	\$441.55	0.00
001.05.04.175.2800.638.000.2	SPED Psychologist Testing	\$1,200.00	\$1,200.00	\$1,000.00	\$9,386.90	\$0.00	0.00
Func: Psychological Services - 2800		\$76,135.55	\$129,535.00	\$123,611.00	\$122,711.90	(\$53,399.45)	(41.22)
001.05.04.185.3300.671.000.2	SPED In District Transportatic	\$32,699.10	\$39,449.00	\$152,486.00	\$36,828.94	(\$6,749.90)	(17.11)
001.05.04.185.3300.672.000.2	SPED Out of District Transpor	\$173,288.64	\$103,881.00	\$60,000.00	\$31,926.00	\$69,407.64	66.81
Func: Student Transportation Services - 3300		\$205,987.74	\$143,330.00	\$212,486.00	\$68,754.94	\$62,657.74	43.72
001.05.04.187.9100.448.000.2	SPED Tuition MA Public Scho	\$0.00	\$0.00	\$0.00	\$66,467.00	\$0.00	0.00
Func: Programs with Other Districts in MA - 9100		\$0.00	\$0.00	\$0.00	\$66,467.00	\$0.00	0.00
001.05.04.187.9200.448.000.2	SPED Tuition Out of State	\$205,643.00	\$175,000.00	\$69,700.00	\$0.00	\$30,643.00	17.51
Func: Tuition to Out-of-State Schools - 9200		\$205,643.00	\$175,000.00	\$69,700.00	\$0.00	\$30,643.00	17.51

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001.05.04.187.9300.448.000.2	SPED Tuition Non Public Sch	\$41,509.00	(\$37,000.00)	\$304,694.00	\$169,696.08	\$78,509.00	(212.19)
Func: Tuition to Non-Public Schools - 9300		\$41,509.00	(\$37,000.00)	\$304,694.00	\$169,696.08	\$78,509.00	(212.19)
001.05.04.187.9400.405.000.2	SPED Collaborative Tuition	\$119,512.00	\$130,000.00	\$121,995.00	\$0.00	(\$10,488.00)	(8.07)
001.05.04.187.9400.458.000.2	SPED Collaborative Assessm	\$0.00	\$0.00	\$0.00	\$3,451.50	\$0.00	0.00
001.05.04.187.9400.468.000.2	SPED Collaborative Assessm	\$0.00	\$0.00	\$0.00	\$3,471.00	\$0.00	0.00
Func: Tuition to Collaboratives - 9400		\$119,512.00	\$130,000.00	\$121,995.00	\$6,922.50	(\$10,488.00)	(8.07)
Level: Sped - 2		\$1,800,742.42	\$1,650,706.81	\$1,879,173.05	\$1,518,016.86	\$150,035.61	9.09
Loc: Beckwith Middle School - 04		\$6,275,972.13	\$5,942,351.05	\$6,008,776.93	\$5,445,561.26	\$333,621.08	5.61

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001.05.05.103.2210.103.000.1	Assistant Principal Salary	\$183,328.42	\$173,729.80	\$170,340.00	\$164,753.31	\$9,598.62	5.53
001.05.05.165.2210.154.000.1	Principal Salary	\$117,305.10	\$114,444.00	\$112,200.00	\$114,859.70	\$2,861.10	2.50
001.05.05.165.2210.210.000.1	Principal Office Clerical Salary	\$89,169.25	\$86,207.00	\$90,353.28	\$81,271.04	\$2,962.25	3.44
001.05.05.165.2210.531.000.1	Principal Office Supplies	\$1,360.00	\$1,260.00	\$1,260.00	\$1,935.63	\$100.00	7.94
001.05.05.165.2210.553.000.1	Postage	\$5,500.00	\$5,100.00	\$5,100.00	\$4,100.00	\$400.00	7.84
001.05.05.165.2210.617.000.1	Principal Course Reimburse	\$1,600.00	\$1,600.00	\$2,400.00	\$3,192.00	\$0.00	0.00
001.05.05.165.2210.621.000.1	Principal Dues & Fees	\$3,001.00	\$2,930.00	\$3,155.00	\$2,826.11	\$71.00	2.42
001.05.05.165.2210.648.000.1	Principal Other Expense	\$12,932.80	\$9,825.00	\$12,600.00	\$9,367.12	\$3,107.80	31.63
001.05.05.165.2210.691.000.1	Principal Workshops & Confer	\$3,600.00	\$3,515.00	\$3,515.00	\$3,515.00	\$85.00	2.42
Func: School Leadership-Building-Principals Office - 2210		\$417,796.57	\$398,610.80	\$400,923.28	\$385,819.91	\$19,185.77	4.81
001.05.05.100.2220.621.000.1	Accrediation Dues/Fees	\$4,600.00	\$4,125.00	\$3,900.00	\$3,845.00	\$475.00	11.52
001.05.05.128.2220.373.000.1	Curriculum Coordinators	\$28,734.00	\$27,900.00	\$26,400.00	\$10,164.00	\$834.00	2.99
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$33,334.00	\$32,025.00	\$30,300.00	\$14,009.00	\$1,309.00	4.09
001.05.05.165.2250.612.000.1	Principal Hardware	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00
Func: Building Technology (Non-instructional) - 2250		\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00
001.05.05.142.2305.178.000.1	General Teaching Salaries . g	\$3,947,483.00	\$3,747,948.50	\$3,741,881.00	\$3,738,391.41	\$199,534.50	5.32
Func: Classroom Teachers - 2305		\$3,947,483.00	\$3,747,948.50	\$3,741,881.00	\$3,738,391.41	\$199,534.50	5.32
001.05.05.175.2310.148.000.1	Specialist Teaching Salaries	\$0.00	\$0.00	\$17,606.00	\$17,261.08	\$0.00	0.00

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001.05.05.188.2310.448.000.1	Home Tutor	\$3,000.00	\$2,000.00	\$2,000.00	\$0.00	\$1,000.00	50.00
Func: Specialist Teachers - 2310		\$3,000.00	\$2,000.00	\$19,606.00	\$17,261.08	\$1,000.00	50.00
001.05.05.142.2325.374.000.1	Substitute Teacher Salaries	\$105,000.00	\$105,000.00	\$105,000.00	\$151,706.65	\$0.00	0.00
Func: Substitutes - 2325		\$105,000.00	\$105,000.00	\$105,000.00	\$151,706.65	\$0.00	0.00
001.05.05.149.2330.374.000.1	Paraprofessional Substitute S	\$0.00	\$0.00	\$0.00	\$5,172.50	\$0.00	0.00
Func: Non-Clerical Para/Instructional Assistants - 2330		\$0.00	\$0.00	\$0.00	\$5,172.50	\$0.00	0.00
001.05.05.153.2340.155.000.1	Library Salary	\$67,132.00	\$63,978.00	\$43,826.50	\$33,137.12	\$3,154.00	4.93
Func: Librarians & Media Center Directors - 2340		\$67,132.00	\$63,978.00	\$43,826.50	\$33,137.12	\$3,154.00	4.93
001.05.05.166.2355.375.000.1	Professional Development Su	\$0.00	\$0.00	\$0.00	\$665.00	\$0.00	0.00
Func: Substitutes for Teachers/Instr Staff at Prof. Dev. - 2355		\$0.00	\$0.00	\$0.00	\$665.00	\$0.00	0.00
001.05.05.142.2357.373.000.1	Teaching Mentoring Stipends	\$6,294.00	\$8,787.00	\$6,000.00	\$8,974.00	(\$2,493.00)	(28.37)
001.05.05.142.2357.617.000.1	Course Reimbursements	\$21,000.00	\$18,000.00	\$18,000.00	\$21,428.70	\$3,000.00	16.67
001.05.05.142.2357.685.000.1	Teacher Travel In.State	\$2,100.00	\$1,510.00	\$1,510.00	\$974.39	\$590.00	39.07
001.05.05.142.2357.691.000.1	Teacher Workshops & Confer	\$7,800.00	\$7,800.00	\$6,000.00	\$11,508.13	\$0.00	0.00
Func: Professional Development Stipends - 2357		\$37,194.00	\$36,097.00	\$31,510.00	\$42,885.22	\$1,097.00	3.04
001.05.05.184.2410.582.000.1	Textbooks . adoptions	\$80,494.00	\$85,385.63	\$0.00	\$0.00	(\$4,891.63)	(5.73)
001.05.05.184.2410.583.000.1	Textbooks . replacement	\$8,000.00	\$7,221.00	\$7,221.00	\$6,035.91	\$779.00	10.79
Func: Textbooks & Related Software/Media/Materials - 2410		\$88,494.00	\$92,606.63	\$7,221.00	\$6,035.91	(\$4,112.63)	(4.44)

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001.05.05.109.2415.541.000.1	Audio.Visual Supplies	\$900.00	\$900.00	\$2,000.00	\$1,124.74	\$0.00	0.00
001.05.05.153.2415.448.000.1	Library Contracted Services	\$0.00	\$0.00	\$649.00	\$0.00	\$0.00	0.00
001.05.05.153.2415.513.000.1	Library Software	\$3,686.00	\$3,700.00	\$4,149.00	\$827.00	(\$14.00)	(0.38)
001.05.05.153.2415.531.000.1	Library Supplies	\$1,100.00	\$1,100.00	\$1,600.00	\$821.10	\$0.00	0.00
001.05.05.153.2415.540.000.1	Library Books	\$1,000.00	\$1,000.00	\$1,400.00	\$40.00	\$0.00	0.00
Func: Other Instructional Materials - 2415		\$6,686.00	\$6,700.00	\$9,798.00	\$2,812.84	(\$14.00)	(0.21)
001.05.05.150.2420.515.000.1	Copy Machine Supplies	\$2,000.00	\$2,000.00	\$2,000.00	\$30,402.90	\$0.00	0.00
001.05.05.150.2420.593.000.1	Copy Paper	\$13,001.00	\$12,000.00	\$12,000.00	\$4,758.30	\$1,001.00	8.34
001.05.05.150.2420.616.000.1	Copy Machine Lease	\$30,004.00	\$51,440.00	\$55,725.00	\$4,778.64	(\$21,436.00)	(41.67)
001.05.05.150.2420.692.000.1	General Instructional Equipme	\$3,250.00	\$3,250.00	\$3,250.00	\$349.64	\$0.00	0.00
Func: Instructional Equipment - 2420		\$48,255.00	\$68,690.00	\$72,975.00	\$40,289.48	(\$20,435.00)	(29.75)
001.05.05.137.2430.548.000.1	ESL Supplies	\$100.00	\$100.00	\$200.00	\$0.00	\$0.00	0.00
001.05.05.142.2430.502.000.1	Art Supplies	\$16,000.00	\$16,000.00	\$16,000.00	\$13,634.87	\$0.00	0.00
001.05.05.142.2430.506.000.1	Business/Technology Arts Su	\$4,753.75	\$1,015.00	\$2,835.00	\$2,786.56	\$3,738.75	368.35
001.05.05.142.2430.520.000.1	Drama Supplies	\$2,000.00	\$1,400.00	\$1,370.00	\$943.85	\$600.00	42.86
001.05.05.142.2430.529.000.1	Foreign Language Supplies	\$2,000.00	\$4,100.00	\$3,925.00	\$3,633.23	(\$2,100.00)	(51.22)
001.05.05.142.2430.531.000.1	General Instructional Supplies	\$17,900.00	\$17,900.00	\$17,900.00	\$11,064.28	\$0.00	0.00
001.05.05.142.2430.534.000.1	Culinary Supplies	\$0.00	\$0.00	\$25,000.00	\$12,675.47	\$0.00	0.00
001.05.05.142.2430.537.000.1	Industrial Arts Supplies	\$0.00	\$0.00	\$0.00	\$425.00	\$0.00	0.00
001.05.05.142.2430.539.000.1	English/Lang. Art Supplies	\$1,000.00	\$500.00	\$20,766.00	\$124.95	\$500.00	100.00
001.05.05.142.2430.544.000.1	Mathematics Supplies	\$2,450.00	\$2,100.00	\$2,100.00	\$206.34	\$350.00	16.67
001.05.05.142.2430.545.000.1	Music Supplies	\$10,277.00	\$8,000.00	\$7,636.00	\$6,692.87	\$2,277.00	28.46

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001.05.05.142.2430.551.000.1	Physical Education Supplies	\$2,393.74	\$2,600.00	\$2,600.00	\$2,501.74	(\$206.26)	(7.93)
001.05.05.142.2430.563.000.1	Science Supplies	\$9,836.61	\$8,499.61	\$13,184.00	\$11,176.12	\$1,337.00	15.73
001.05.05.142.2430.567.000.1	Social Studies Supplies	\$400.00	\$400.00	\$500.00	\$270.76	\$0.00	0.00
Func: General Supplies - 2430		\$69,111.10	\$62,614.61	\$114,016.00	\$66,136.04	\$6,496.49	10.38
001.05.05.142.2440.414.000.1	Transportation Field Trips	\$1,400.00	\$0.00	\$0.00	\$0.00	\$1,400.00	0.00
001.05.05.142.2440.448.000.1	Teaching Contracted Services	\$0.00	\$0.00	\$4,400.00	\$0.00	\$0.00	0.00
001.05.05.801.2440.448.000.1	Distance Learning	\$14,000.00	\$11,900.00	\$8,500.00	\$6,850.00	\$2,100.00	17.65
Func: Other Instructional Services - 2440		\$15,400.00	\$11,900.00	\$12,900.00	\$6,850.00	\$3,500.00	29.41
001.05.05.183.2451.612.000.1	Computer Hardware	\$67,467.40	\$43,710.31	\$37,630.00	\$36,184.89	\$23,757.09	54.35
Func: Classroom Instructional Technology - 2451		\$67,467.40	\$43,710.31	\$37,630.00	\$36,184.89	\$23,757.09	54.35
001.05.05.183.2455.513.000.1	Computer Software	\$16,782.00	\$2,673.00	\$4,800.00	\$4,934.95	\$14,109.00	527.83
Func: Instructional Software - 2455		\$16,782.00	\$2,673.00	\$4,800.00	\$4,934.95	\$14,109.00	527.83
001.05.05.144.2710.118.000.1	Director of Student Services	\$85,150.00	\$88,451.00	\$86,700.00	\$21,250.00	(\$3,301.00)	(3.73)
001.05.05.144.2710.155.000.1	Guidance Counselor Salary	\$392,397.00	\$376,485.00	\$354,466.00	\$343,459.50	\$15,912.00	4.23
001.05.05.144.2710.210.000.1	Guidance Office Clerical Salari	\$52,058.35	\$49,403.00	\$47,105.28	\$44,014.40	\$2,655.35	5.37
001.05.05.144.2710.448.000.1	Guidance Office Contracted S	\$3,580.00	\$6,940.00	\$0.00	\$10,100.74	(\$3,360.00)	(48.41)
001.05.05.144.2710.531.000.1	Guidance Supplies	\$1,671.58	\$1,500.00	\$0.00	\$160.51	\$171.58	11.44
001.05.05.144.2710.648.000.1	Guidance Other Expense	\$3,000.00	\$3,000.00	\$0.00	\$2,616.00	\$0.00	0.00
Func: Guidance - 2710		\$537,856.93	\$525,779.00	\$488,271.28	\$421,601.15	\$12,077.93	2.30

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001.05.05.158.3200.132.000.1	Nurse Salary	\$92,305.00	\$87,897.00	\$85,128.00	\$83,599.00	\$4,408.00	5.01
001.05.05.158.3200.374.000.1	Nurse Substitute Salary	\$2,000.00	\$2,000.00	\$4,000.00	\$500.00	\$0.00	0.00
001.05.05.158.3200.531.000.1	Nurse Supplies	\$2,001.00	\$1,950.00	\$1,950.00	\$1,104.10	\$51.00	2.62
001.05.05.158.3200.648.000.1	Nurse Other Expense	\$750.00	\$750.00	\$750.00	\$50.00	\$0.00	0.00
001.05.05.171.3200.432.000.1	School Physician	\$0.00	\$815.00	\$893.00	\$928.00	(\$815.00)	(100.00)
Func: Health Services - 3200		\$97,056.00	\$93,412.00	\$92,721.00	\$86,181.10	\$3,644.00	3.90
001.05.05.185.3300.414.000.1	McKinney.Vento Transportatic	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	0.00
001.05.05.185.3300.422.000.1	Transportation Contract	\$522,040.00	\$507,560.00	\$471,540.00	\$473,880.08	\$14,480.00	2.85
Func: Student Transportation Services - 3300		\$547,040.00	\$532,560.00	\$496,540.00	\$473,880.08	\$14,480.00	2.72
001.05.05.113.3400.373.000.1	Cafeteria Monitor	\$0.00	\$6,000.00	\$0.00	\$0.00	(\$6,000.00)	(100.00)
Func: Food Services - 3400		\$0.00	\$6,000.00	\$0.00	\$0.00	(\$6,000.00)	(100.00)
001.05.05.107.3510.414.000.1	Athletic Transportation	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	0.00
001.05.05.107.3510.448.000.1	Athletic Contracted Services	\$50,000.00	\$50,000.00	\$50,000.00	\$47,000.00	\$0.00	0.00
001.05.05.107.3510.531.000.1	Athletic Supplies	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	0.00
001.05.05.122.3510.373.000.1	Coaching Stipend	\$180,250.00	\$175,000.00	\$0.00	\$2,618.00	\$5,250.00	3.00
001.05.05.160.3510.448.000.1	Athletic Officials	\$38,000.00	\$0.00	\$0.00	\$0.00	\$38,000.00	0.00
Func: Athletic Services - 3510		\$398,250.00	\$325,000.00	\$50,000.00	\$49,618.00	\$73,250.00	22.54
001.05.05.102.3520.373.000.1	Advisors Non.Athletics Stipendi	\$56,650.00	\$55,000.00	\$0.00	\$2,087.00	\$1,650.00	3.00
001.05.05.139.3520.414.000.1	Extra Curricular Travel	\$3,495.00	\$3,495.00	\$0.00	\$2,760.00	\$0.00	0.00
001.05.05.180.3520.118.000.1	Student Activities Director	\$77,140.27	\$75,260.00	\$73,783.00	\$72,686.41	\$1,880.27	2.50

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001.05.05.180.3520.210.000.1	Student Activities Clerical	\$55,072.82	\$52,104.00	\$49,965.84	\$47,404.45	\$2,968.82	5.70
001.05.05.180.3520.448.000.1	Student Activities Contracted	\$2,906.00	\$0.00	\$0.00	\$0.00	\$2,906.00	0.00
001.05.05.180.3520.531.000.1	Student Activities Supplies	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00	0.00
001.05.05.180.3520.648.000.1	Student Activities Other Exper	\$500.00	\$0.00	\$0.00	\$2,522.00	\$500.00	0.00
Func: Other Student Activities - 3520		\$196,964.09	\$185,859.00	\$123,748.84	\$127,459.86	\$11,105.09	5.98
001.05.05.173.3600.448.000.1	School Resource Officer	\$60,000.00	\$60,000.00	\$50,000.00	\$52,994.38	\$0.00	0.00
Func: School Security - 3600		\$60,000.00	\$60,000.00	\$50,000.00	\$52,994.38	\$0.00	0.00
001.05.05.125.4110.155.000.1	Custodian Salaries	\$391,412.00	\$376,722.00	\$407,076.48	\$347,441.96	\$14,690.00	3.90
001.05.05.125.4110.349.000.1	Custodian Overtime	\$17,000.00	\$13,000.00	\$11,800.00	\$16,190.93	\$4,000.00	30.77
001.05.05.125.4110.365.000.1	Custodian Shoe Allowance	\$3,825.00	\$4,250.00	\$3,825.00	\$4,675.00	(\$425.00)	(10.00)
001.05.05.125.4110.373.000.1	Custodian Stipend	\$0.00	\$0.00	\$2,200.00	\$2,200.00	\$0.00	0.00
001.05.05.125.4110.374.000.1	Custodian Substitute Salaries	\$10,000.00	\$10,000.00	\$10,000.00	\$8,850.00	\$0.00	0.00
001.05.05.125.4110.448.000.1	Custodian Contracted Service	\$9,000.00	\$5,000.00	\$5,000.00	\$2,295.66	\$4,000.00	80.00
001.05.05.125.4110.531.000.1	Custodian Supplies	\$34,090.00	\$27,000.00	\$20,000.00	\$27,855.55	\$7,090.00	26.26
001.05.05.125.4110.648.000.1	Custodian Other Expense	\$0.00	\$0.00	\$0.00	\$9.70	\$0.00	0.00
001.05.05.125.4110.688.000.1	Custodian Uniforms	\$4,000.00	\$4,000.00	\$3,500.00	\$2,730.81	\$0.00	0.00
001.05.05.125.4110.692.000.1	Custodial Equipment	\$0.00	\$0.00	\$9,650.00	\$0.00	\$0.00	0.00
Func: Custodial Services - 4110		\$469,327.00	\$439,972.00	\$473,051.48	\$412,249.61	\$29,355.00	6.67
001.05.05.191.4120.630.000.1	Fuel Oil	\$60,000.00	\$60,000.00	\$88,500.00	\$90,677.74	\$0.00	0.00
001.05.05.192.4120.648.000.1	Alternative Fuel	\$36,000.00	\$60,000.00	\$60,000.00	\$1,378.00	(\$24,000.00)	(40.00)
Func: Heating of Buildings - 4120		\$96,000.00	\$120,000.00	\$148,500.00	\$92,055.74	(\$24,000.00)	(20.00)

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Account	Description	FY21 Proposed	FY20 Budget	FY19 Budget	FY18 Actual	Dollar Change	Percent Change
001.05.05.190.4130.623.000.1	Electricity	\$165,000.00	\$165,000.00	\$171,764.00	\$155,172.01	\$0.00	0.00
001.05.05.192.4130.400.000.1	Aux Power Plant	\$2,775.00	\$1,000.00	\$1,000.00	\$0.00	\$1,775.00	177.50
001.05.05.192.4130.630.000.1	Propane Gas	\$15,000.00	\$15,000.00	\$15,000.00	\$10,130.86	\$0.00	0.00
001.05.05.192.4130.664.000.1	Septic	\$8,000.00	\$12,500.00	\$12,500.00	\$10,785.00	(\$4,500.00)	(36.00)
001.05.05.192.4130.681.000.1	Telephone	\$32,052.00	\$37,368.00	\$15,000.00	\$26,503.35	(\$5,316.00)	(14.23)
001.05.05.192.4130.684.000.1	Trash Removal	\$19,000.00	\$13,500.00	\$12,000.00	\$12,458.20	\$5,500.00	40.74
001.05.05.192.4130.690.000.1	Water	\$9,500.00	\$9,500.00	\$9,500.00	\$9,400.75	\$0.00	0.00
Func: Utility Services - 4130		\$251,327.00	\$253,868.00	\$236,764.00	\$224,450.17	(\$2,541.00)	(1.00)
001.05.05.143.4210.448.000.1	General Grounds Maintenance	\$3,000.00	\$3,000.00	\$3,000.00	\$765.81	\$0.00	0.00
001.05.05.143.4210.531.000.1	General Grounds Supplies	\$18,000.00	\$16,000.00	\$16,000.00	\$10,850.00	\$2,000.00	12.50
Func: Maintenance of Grounds - 4210		\$21,000.00	\$19,000.00	\$19,000.00	\$11,615.81	\$2,000.00	10.53
001.05.05.111.4220.448.000.1	General Building Maintenance	\$111,884.00	\$80,850.00	\$95,842.00	\$66,904.72	\$31,034.00	38.38
001.05.05.111.4220.531.000.1	General Building Supplies	\$16,080.00	\$20,000.00	\$20,000.00	\$14,806.62	(\$3,920.00)	(19.60)
Func: Maintenance of Buildings - 4220		\$127,964.00	\$100,850.00	\$115,842.00	\$81,711.34	\$27,114.00	26.89
001.05.05.173.4225.448.000.1	Security System	\$1,100.00	\$0.00	\$0.00	\$13,567.75	\$1,100.00	0.00
Func: Building Security System - Installation & Main - 4225		\$1,100.00	\$0.00	\$0.00	\$13,567.75	\$1,100.00	0.00
001.05.05.136.4230.448.000.1	General Equipment Maintenance	\$6,000.00	\$5,000.00	\$5,000.00	\$6,064.09	\$1,000.00	20.00
001.05.05.136.4230.531.000.1	General Equipment Maintenance	\$7,250.00	\$11,000.00	\$11,000.00	\$9,999.83	(\$3,750.00)	(34.09)
Func: Maintenance of Equipment - 4230		\$13,250.00	\$16,000.00	\$16,000.00	\$16,063.92	(\$2,750.00)	(17.19)

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001.05.05.111.4450.531.000.1	Networking/Telecommunicatic	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	(\$2,000.00)	(100.00)
001.05.05.183.4450.646.000.1	Networking/Telecommunicatic	\$39,108.52	\$40,146.45	\$23,046.00	\$21,064.87	(\$1,037.93)	(2.59)
Func: Technology Maintenance - 4450		\$39,108.52	\$42,146.45	\$25,046.00	\$23,064.87	(\$3,037.93)	(7.21)
001.05.05.134.5150.148.000.1	Professional Employee Separar	\$15,000.00	\$15,000.00	\$45,000.00	\$2,556.36	\$0.00	0.00
001.05.05.134.5150.211.000.1	Clerical Employee Separation	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00
Func: Employee Separation Costs - 5150		\$15,000.00	\$15,000.00	\$45,000.00	\$3,556.36	\$0.00	0.00
001.05.05.126.5410.648.000.1	Debt Service (Interest) Lease	\$104,882.85	\$112,176.09	\$119,452.81	\$49,721.00	(\$7,293.24)	(6.50)
Func: Debt(Interest) Lease - 5410		\$104,882.85	\$112,176.09	\$119,452.81	\$49,721.00	(\$7,293.24)	(6.50)
001.05.05.136.7300.692.000.1	Acquisition of Equipment	\$242,727.91	\$187,740.59	\$286,442.37	\$134,483.69	\$54,987.32	29.29
Func: Acquisition & Improvement of Equipment - 7300		\$242,727.91	\$187,740.59	\$286,442.37	\$134,483.69	\$54,987.32	29.29
001.05.05.163.9400.626.000.1	PCC Membership	\$3,001.00	\$0.00	\$4,500.00	\$0.00	\$3,001.00	0.00
001.05.05.174.9400.626.000.1	SMARTS Collaborative Asses	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	0.00
Func: Tuition to Collaboratives - 9400		\$5,501.00	\$2,500.00	\$7,000.00	\$0.00	\$3,001.00	120.04
Level: Regular Education - 1		\$8,150,490.37	\$7,715,416.98	\$7,425,766.56	\$6,826,566.83	\$435,073.39	5.64
001.05.05.176.2210.531.000.2	SPED Office Supplies	\$555.00	\$550.00	\$550.00	\$427.15	\$5.00	0.91
001.05.05.176.2210.648.000.2	SPED Office Other Expense	\$655.00	\$655.00	\$655.00	\$235.00	\$0.00	0.00
001.05.05.176.2210.685.000.2	SPED Coordinator Travel In-S	\$300.00	\$300.00	\$800.00	\$0.00	\$0.00	0.00
Func: School Leadership-Building-Principals Office - 2210		\$1,510.00	\$1,505.00	\$2,005.00	\$662.15	\$5.00	0.33

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001.05.05.128.2220.373.000.2	SPED Team Leader Stipend	\$3,939.00	\$0.00	\$7,535.00	\$0.00	\$3,939.00	0.00
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$3,939.00	\$0.00	\$7,535.00	\$0.00	\$3,939.00	0.00
001.05.05.183.2250.612.000.2	SPED Non-Instructional Comp	\$7,607.20	\$0.00	\$0.00	\$0.00	\$7,607.20	0.00
Func: Building Technology (Non-instructional) - 2250		\$7,607.20	\$0.00	\$0.00	\$0.00	\$7,607.20	0.00
001.05.05.177.2305.155.000.2	SPED Teaching Salaries	\$595,583.00	\$557,279.00	\$539,845.00	\$557,245.19	\$38,304.00	6.87
Func: Classroom Teachers - 2305		\$595,583.00	\$557,279.00	\$539,845.00	\$557,245.19	\$38,304.00	6.87
001.05.05.175.2310.148.000.2	Transition Coordinator	\$85,150.00	\$82,669.00	\$80,065.00	\$75,224.00	\$2,481.00	3.00
001.05.05.188.2310.448.000.2	SPED Tutor	\$12,000.00	\$12,000.00	\$12,000.00	\$1,600.00	\$0.00	0.00
Func: Specialist Teachers - 2310		\$97,150.00	\$94,669.00	\$92,065.00	\$76,824.00	\$2,481.00	2.62
001.05.05.161.2320.448.000.2	SPED Contracted Services	\$170,668.00	\$180,000.00	\$180,000.00	\$122,156.21	(\$9,332.00)	(5.18)
001.05.05.177.2320.414.000.2	SPED Medical/Therapeutic Se	\$55,900.00	\$235,000.00	\$235,000.00	\$224,332.08	(\$179,100.00)	(76.21)
001.05.05.177.2320.531.000.2	SPED Medical/Therapeutic St	\$0.00	\$0.00	\$0.00	\$5,586.00	\$0.00	0.00
001.05.05.319.2320.188.000.2	Sped Medical/Therapeutic Sal	\$45,267.00	\$0.00	\$12,392.59	\$58,707.71	\$45,267.00	0.00
Func: Medical/Therapeutic Services - 2320		\$271,835.00	\$415,000.00	\$427,392.59	\$410,782.00	(\$143,165.00)	(34.50)
001.05.05.177.2325.374.000.2	SPED Substitute Teacher Sal	\$18,000.00	\$18,000.00	\$18,000.00	\$8,750.00	\$0.00	0.00
Func: Substitutes - 2325		\$18,000.00	\$18,000.00	\$18,000.00	\$8,750.00	\$0.00	0.00
001.05.05.149.2330.196.000.2	SPED Instructional Support S	\$226,272.40	\$243,456.87	\$345,583.68	\$398,925.28	(\$17,184.47)	(7.06)
001.05.05.149.2330.374.000.2	SPED Paraprofessional Subst	\$0.00	\$0.00	\$0.00	\$10,490.00	\$0.00	0.00
Func: Non-Clerical Para/Instructional Assistants - 2330		\$226,272.40	\$243,456.87	\$345,583.68	\$409,415.28	(\$17,184.47)	(7.06)

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001.05.05.177.2355.375.000.2	SPED Professional Developm	\$0.00	\$0.00	\$0.00	\$627.50	\$0.00	0.00
Func: Substitutes for Teachers/Instr Staff at Prof. Dev. - 2355		\$0.00	\$0.00	\$0.00	\$627.50	\$0.00	0.00
001.05.05.177.2357.373.000.2	SPED Teaching Mentoring Sti	\$0.00	\$0.00	\$0.00	\$5,563.73	\$0.00	0.00
001.05.05.177.2357.685.000.2	SPED Teacher Travel In.State	\$300.00	\$300.00	\$500.00	\$62.04	\$0.00	0.00
001.05.05.177.2357.691.000.2	SPED Teacher Workshops &	\$1,700.00	\$1,700.00	\$1,700.00	\$689.98	\$0.00	0.00
Func: Professional Development Stipends - 2357		\$2,000.00	\$2,000.00	\$2,200.00	\$6,315.75	\$0.00	0.00
001.05.05.184.2410.582.000.2	SPED Textbooks . adoptions	\$32,891.60	\$0.00	\$0.00	\$0.00	\$32,891.60	0.00
Func: Textbooks & Related Software/Media/Materials - 2410		\$32,891.60	\$0.00	\$0.00	\$0.00	\$32,891.60	0.00
001.05.05.109.2415.541.000.2	SPED Audio Visual Supplies	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	0.00
Func: Other Instructional Materials - 2415		\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	0.00
001.05.05.177.2420.692.000.2	SPED General Instructional E	\$200.00	\$200.00	\$500.00	\$195.86	\$0.00	0.00
Func: Instructional Equipment - 2420		\$200.00	\$200.00	\$500.00	\$195.86	\$0.00	0.00
001.05.05.177.2430.531.000.2	SPED General Instructional S	\$3,200.00	\$3,200.00	\$1,200.00	\$664.88	\$0.00	0.00
Func: General Supplies - 2430		\$3,200.00	\$3,200.00	\$1,200.00	\$664.88	\$0.00	0.00
001.05.05.178.2440.648.000.2	SPED Summer Camp Tuition	\$0.00	\$0.00	\$22,050.00	\$4,000.00	\$0.00	0.00
Func: Other Instructional Services - 2440		\$0.00	\$0.00	\$22,050.00	\$4,000.00	\$0.00	0.00

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001.05.05.183.2451.612.000.2	SPED Computer Hardware	\$0.00	\$1,000.00	\$2,000.00	\$0.00	(\$1,000.00)	(100.00)
Func: Classroom Instructional Technology - 2451		\$0.00	\$1,000.00	\$2,000.00	\$0.00	(\$1,000.00)	(100.00)
001.05.05.183.2455.513.000.2	SPED Instructional Computer	\$4,648.00	\$4,648.00	\$0.00	\$0.00	\$0.00	0.00
Func: Instructional Software - 2455		\$4,648.00	\$4,648.00	\$0.00	\$0.00	\$0.00	0.00
001.05.05.175.2710.155.000.2	SPED Adjustment Counselor	\$85,150.00	\$82,669.00	\$80,065.00	\$78,495.00	\$2,481.00	3.00
001.05.05.175.2710.531.000.2	SPED Adjustment Counselor	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	0.00
Func: Guidance - 2710		\$85,150.00	\$82,669.00	\$80,215.00	\$78,495.00	\$2,481.00	3.00
001.05.05.138.2720.636.000.2	SPED Evaluation/Testing	\$1,800.00	\$700.00	\$700.00	\$154.88	\$1,100.00	157.14
Func: Testing & Assessment - 2720		\$1,800.00	\$700.00	\$700.00	\$154.88	\$1,100.00	157.14
001.05.05.175.2800.155.000.2	SPED Psychologist Salary	\$84,127.00	\$75,358.00	\$82,000.00	\$0.00	\$8,769.00	11.64
001.05.05.175.2800.638.000.2	SPED Psychologist Testing	\$0.00	\$0.00	\$0.00	\$11,083.00	\$0.00	0.00
Func: Psychological Services - 2800		\$84,127.00	\$75,358.00	\$82,000.00	\$11,083.00	\$8,769.00	11.64
001.05.05.141.3300.671.000.2	SPED Fuel Adjustment . In Di	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	0.00
001.05.05.185.3300.422.000.2	SPED FUEL	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00
001.05.05.185.3300.669.000.2	SPED In District Summer Trar	\$0.00	\$0.00	\$0.00	\$304.00	\$0.00	0.00
001.05.05.185.3300.671.000.2	SPED In District Transportatic	\$97,646.72	\$131,496.00	\$233,033.00	\$338,378.94	(\$33,849.28)	(25.74)
001.05.05.185.3300.672.000.2	SPED Out of District Transpor	\$335,552.65	\$394,749.00	\$330,000.00	\$215,706.97	(\$59,196.35)	(15.00)
Func: Student Transportation Services - 3300		\$434,699.37	\$526,245.00	\$563,033.00	\$554,389.91	(\$91,545.63)	(17.40)

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001.05.05.136.4230.542.000.2	SPED Equipment Maintenanc	\$0.00	\$0.00	\$0.00	\$2,146.78	\$0.00	0.00
Func: Maintenance of Equipment - 4230		\$0.00	\$0.00	\$0.00	\$2,146.78	\$0.00	0.00
001.05.05.187.9100.448.000.2	SPED Tuition MA Public Scho	\$0.00	\$0.00	\$0.00	\$35,892.00	\$0.00	0.00
Func: Programs with Other Districts in MA - 9100		\$0.00	\$0.00	\$0.00	\$35,892.00	\$0.00	0.00
001.05.05.187.9200.448.000.2	SPED Tuition Out of State	\$132,038.00	\$426,511.00	\$258,462.13	\$53,730.18	(\$294,473.00)	(69.04)
Func: Tuition to Out-of-State Schools - 9200		\$132,038.00	\$426,511.00	\$258,462.13	\$53,730.18	(\$294,473.00)	(69.04)
001.05.05.187.9300.448.000.2	SPED Tuition Non Public Sch	\$340,190.00	\$94,423.00	\$182,201.00	\$515,388.33	\$245,767.00	260.28
Func: Tuition to Non-Public Schools - 9300		\$340,190.00	\$94,423.00	\$182,201.00	\$515,388.33	\$245,767.00	260.28
001.05.05.187.9400.405.000.2	SPED Collaborative Tuition	\$311,700.00	\$485,950.00	\$613,647.00	\$0.00	(\$174,250.00)	(35.86)
001.05.05.187.9400.458.000.2	SPED Collaborative Assessm	\$0.00	\$23,958.00	\$9,458.00	\$8,489.25	(\$23,958.00)	(100.00)
Func: Tuition to Collaboratives - 9400		\$311,700.00	\$509,908.00	\$623,105.00	\$8,489.25	(\$198,208.00)	(38.87)
Level: Sped - 2		\$2,655,040.57	\$3,057,271.87	\$3,250,592.40	\$2,735,251.94	(\$402,231.30)	(13.16)
Loc: Dighton-Rehoboth Regional High School - 05		\$10,805,530.94	\$10,772,688.85	\$10,676,358.96	\$9,561,818.77	\$32,842.09	0.30

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001.05.06.130.2110.118.000.1	Vocational Director Salary	\$93,979.00	\$85,833.00	\$84,150.00	\$84,520.10	\$8,146.00	9.49
001.05.06.130.2110.210.000.1	Vocational Director Clerical S	\$35,227.21	\$34,536.48	\$33,940.00	\$35,196.28	\$690.73	2.00
001.05.06.130.2110.531.000.1	Vocational Director Supplies	\$890.00	\$890.00	\$890.00	\$274.61	\$0.00	0.00
001.05.06.130.2110.553.000.1	Vocational Director Postage	\$100.00	\$100.00	\$100.00	\$72.75	\$0.00	0.00
001.05.06.130.2110.621.000.1	Vocational Director Dues & Fe	\$4,500.00	\$4,500.00	\$4,544.00	\$3,131.00	\$0.00	0.00
001.05.06.130.2110.648.000.1	Vocational Director Other Exp	\$4,371.00	\$4,371.00	\$4,371.00	\$3,185.09	\$0.00	0.00
001.05.06.130.2110.685.000.1	Vocational Director Travel In.5	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	0.00
001.05.06.130.2110.691.000.1	Vocational Director Workshop	\$2,200.00	\$2,200.00	\$2,200.00	\$165.00	\$0.00	0.00
Func: Curriculum Directors (Supervisory) - 2110		\$141,467.21	\$132,630.48	\$130,395.00	\$126,544.83	\$8,836.73	6.66
001.05.06.130.2250.513.000.1	Vocational Director Software	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	0.00
001.05.06.130.2250.612.000.1	Vocational Director Hardware	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	0.00
Func: Building Technology (Non-instructional) - 2250		\$500.00	\$500.00	\$500.00	\$1,200.00	\$0.00	0.00
001.05.06.142.2305.178.000.1	Vocational Teacher Salary	\$790,527.00	\$766,819.00	\$687,919.00	\$660,020.07	\$23,708.00	3.09
Func: Classroom Teachers - 2305		\$790,527.00	\$766,819.00	\$687,919.00	\$660,020.07	\$23,708.00	3.09
001.05.06.142.2325.374.000.1	Vocational Substitute Teacher	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	0.00
Func: Substitutes - 2325		\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	0.00
001.05.06.142.2357.373.000.1	Vocational Teacher Mentor St	\$2,098.00	\$3,792.00	\$3,792.00	\$1,604.00	(\$1,694.00)	(44.67)
001.05.06.142.2357.617.000.1	Vocational Course Reimburse	\$5,000.00	\$5,000.00	\$5,000.00	\$3,232.00	\$0.00	0.00

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001.05.06.142.2357.685.000.1	Vocational Teachers Travel In	\$350.00	\$350.00	\$350.00	\$0.00	\$0.00	0.00
001.05.06.142.2357.691.000.1	Vocational Teachers Workshc	\$0.00	\$500.00	\$500.00	\$1,150.00	(\$500.00)	(100.00)
Func: Professional Development Stipends - 2357		\$7,448.00	\$9,642.00	\$9,642.00	\$5,986.00	(\$2,194.00)	(22.75)
001.05.06.184.2410.582.000.1	Vocational Textbooks . adopti	\$7,000.00	\$7,000.00	\$7,000.00	\$3,658.18	\$0.00	0.00
Func: Textbooks & Related Software/Media/Materials - 2410		\$7,000.00	\$7,000.00	\$7,000.00	\$3,658.18	\$0.00	0.00
001.05.06.136.2420.604.000.1	Vocational Automotive Equipn	\$12,500.00	\$2,500.00	\$2,500.00	\$0.00	\$10,000.00	400.00
001.05.06.136.2420.607.000.1	Vocational Drafting Equipmen	\$0.00	\$0.00	\$3,900.00	\$557.18	\$0.00	0.00
001.05.06.136.2420.643.000.1	Vocational Marketing Equipm	\$2,200.00	\$2,200.00	\$0.00	\$0.00	\$0.00	0.00
001.05.06.136.2420.692.000.1	Vocational General Instructor	\$4,000.00	\$4,000.00	\$4,000.00	\$16.41	\$0.00	0.00
001.05.06.142.2420.660.000.1	Vocational Video Production E	\$4,500.00	\$4,500.00	\$2,950.00	\$224.41	\$0.00	0.00
Func: Instructional Equipment - 2420		\$23,200.00	\$13,200.00	\$13,350.00	\$798.00	\$10,000.00	75.76
001.05.06.142.2430.504.000.1	Vocational Automotive Supplie	\$10,615.00	\$10,615.00	\$10,615.00	\$11,194.16	\$0.00	0.00
001.05.06.142.2430.507.000.1	Vocational Drafting Supplies	\$885.00	\$885.00	\$885.00	\$813.02	\$0.00	0.00
001.05.06.142.2430.508.000.1	Vocational Carpentry Supplies	\$14,000.00	\$14,000.00	\$16,000.00	\$10,155.63	\$0.00	0.00
001.05.06.142.2430.509.000.1	Vocational Child Care Supplie	\$0.00	\$0.00	\$0.00	\$746.87	\$0.00	0.00
001.05.06.142.2430.531.000.1	Vocational General Instructor	\$3,850.00	\$3,850.00	\$3,850.00	\$2,995.50	\$0.00	0.00
001.05.06.142.2430.543.000.1	Vocational Marketing Supplies	\$300.00	\$300.00	\$300.00	\$170.92	\$0.00	0.00
001.05.06.142.2430.589.000.1	Vocational Video Production E	\$100.00	\$100.00	\$100.00	\$97.14	\$0.00	0.00
001.05.06.142.2430.595.000.1	Vocational Machine Tech Sup	\$4,000.00	\$4,000.00	\$4,000.00	\$2,392.10	\$0.00	0.00
Func: General Supplies - 2430		\$33,750.00	\$33,750.00	\$35,750.00	\$28,565.34	\$0.00	0.00

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Account	Description	FY21 Proposed	FY20 Budget	FY19 Budget	FY18 Actual	Dollar Change	Percent Change
001.05.06.142.2440.414.000.1	Vocational Transportation Fiel	\$2,000.00	\$2,000.00	\$2,000.00	\$1,215.00	\$0.00	0.00
Func: Other Instructional Services - 2440		\$2,000.00	\$2,000.00	\$2,000.00	\$1,215.00	\$0.00	0.00
001.05.06.183.2451.513.000.1	Vocational Computer Softwar	\$6,000.00	\$6,000.00	\$10,000.00	\$2,717.93	\$0.00	0.00
001.05.06.183.2451.612.000.1	Vocational Computer Hardwai	\$5,000.00	\$15,000.00	\$6,000.00	\$0.00	(\$10,000.00)	(66.67)
Func: Classroom Instructional Technology - 2451		\$11,000.00	\$21,000.00	\$16,000.00	\$2,717.93	(\$10,000.00)	(47.62)
001.05.06.138.2720.638.000.1	Vocational Evaluation/Testing	\$5,900.00	\$5,900.00	\$5,900.00	\$4,321.00	\$0.00	0.00
Func: Testing & Assessment - 2720		\$5,900.00	\$5,900.00	\$5,900.00	\$4,321.00	\$0.00	0.00
001.05.06.102.3520.373.000.1	Vocational Advisors Non.Athle	\$2,348.00	\$2,800.00	\$2,800.00	\$3,617.25	(\$452.00)	(16.14)
Func: Other Student Activities - 3520		\$2,348.00	\$2,800.00	\$2,800.00	\$3,617.25	(\$452.00)	(16.14)
001.05.06.111.4220.531.000.1	Vocational General Building S	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	0.00
Func: Maintenance of Buildings - 4220		\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	0.00
001.05.06.136.4230.448.000.1	Vocational Equipment Mainte	\$11,441.00	\$11,441.00	\$10,000.00	\$11,346.73	\$0.00	0.00
001.05.06.136.4230.531.000.1	Vocational Equipment Mainte	\$4,959.00	\$4,959.00	\$6,400.00	\$494.53	\$0.00	0.00
Func: Maintenance of Equipment - 4230		\$16,400.00	\$16,400.00	\$16,400.00	\$11,841.26	\$0.00	0.00
Level: Regular Education - 1		\$1,049,140.21	\$1,019,241.48	\$935,256.00	\$853,084.86	\$29,898.73	2.93
Loc: Dighton-Rehoboth Regional Vocational High School - 06		\$1,049,140.21	\$1,019,241.48	\$935,256.00	\$853,084.86	\$29,898.73	2.93

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Account	Description	FY21 Proposed	FY20 Budget	FY19 Budget	FY18 Actual	Dollar Change	Percent Change
001.05.07.116.1110.456.000.1	Census	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	0.00
001.05.07.170.1110.210.000.1	School Committee Clerical Sa	\$7,500.00	\$7,500.00	\$5,500.00	\$8,278.75	\$0.00	0.00
001.05.07.170.1110.448.000.1	School Committee Contracted	\$37,500.00	\$30,000.00	\$38,200.00	\$28,369.68	\$7,500.00	25.00
001.05.07.170.1110.531.000.1	School Committee Supplies &	\$1,500.00	\$1,500.00	\$1,500.00	\$935.20	\$0.00	0.00
001.05.07.170.1110.621.000.1	School Committee Dues and I	\$7,700.00	\$7,700.00	\$7,700.00	\$6,334.00	\$0.00	0.00
001.05.07.170.1110.648.000.1	School Committee Other Expe	\$3,000.00	\$3,000.00	\$3,000.00	\$2,844.28	\$0.00	0.00
001.05.07.170.1110.685.000.1	School Committee Travel In S	\$1,400.00	\$1,400.00	\$1,400.00	\$222.14	\$0.00	0.00
001.05.07.170.1110.691.000.1	School Committee Workshops	\$6,500.00	\$6,500.00	\$6,500.00	\$5,814.92	\$0.00	0.00
Func: School Committee - 1110		\$68,100.00	\$60,600.00	\$66,800.00	\$52,798.97	\$7,500.00	12.38
001.05.07.182.1210.118.000.1	Superintendent Salary	\$171,175.00	\$167,000.00	\$167,000.00	\$165,130.81	\$4,175.00	2.50
001.05.07.182.1210.210.000.1	Superintendent Office Clerical	\$31,672.50	\$30,900.00	\$30,000.00	\$43,414.86	\$772.50	2.50
001.05.07.182.1210.448.000.1	Superintendent Office Contrac	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	\$0.00	0.00
001.05.07.182.1210.531.000.1	Superintendent Office/Copy M	\$6,200.00	\$6,200.00	\$6,200.00	\$7,832.86	\$0.00	0.00
001.05.07.182.1210.601.000.1	Superintendent Office Adverti	\$5,500.00	\$5,500.00	\$5,500.00	\$5,672.36	\$0.00	0.00
001.05.07.182.1210.616.000.1	Superintendent Office Copy M	\$8,000.00	\$8,000.00	\$3,720.00	\$8,063.19	\$0.00	0.00
001.05.07.182.1210.621.000.1	Superintendent Office Dues &	\$7,630.00	\$7,630.00	\$7,630.00	\$7,831.00	\$0.00	0.00
001.05.07.182.1210.648.000.1	Superintendent Office Other E	\$5,175.00	\$5,175.00	\$5,175.00	\$2,986.01	\$0.00	0.00
001.05.07.182.1210.685.000.1	Superintendent Office Travel I	\$0.00	\$0.00	\$0.00	\$1,869.19	\$0.00	0.00
001.05.07.182.1210.691.000.1	Superintendent Office Worksh	\$3,450.00	\$3,450.00	\$3,450.00	\$826.52	\$0.00	0.00
Func: Superintendent (and Office) - 1210		\$242,402.50	\$237,455.00	\$232,275.00	\$243,626.80	\$4,947.50	2.08

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001.05.07.104.1220.118.000.1	Assistant Superintendent Sala	\$127,271.71	\$124,647.85	\$116,733.00	\$114,468.60	\$2,623.86	2.11
001.05.07.104.1220.210.000.1	Assistant Superintendent Cler	\$31,672.50	\$30,900.00	\$30,000.00	\$51,475.31	\$772.50	2.50
001.05.07.104.1220.531.000.1	Assistant Superintendent Sup	\$3,000.00	\$3,000.00	\$3,000.00	\$890.03	\$0.00	0.00
001.05.07.104.1220.621.000.1	Assistant Superintendent Due	\$500.00	\$500.00	\$750.00	\$50.00	\$0.00	0.00
001.05.07.104.1220.685.000.1	Assistant Superintendent Trav	\$1,500.00	\$1,500.00	\$1,500.00	\$1,012.84	\$0.00	0.00
001.05.07.104.1220.686.000.1	Assistant Superintendent Trav	\$550.00	\$550.00	\$550.00	\$520.81	\$0.00	0.00
001.05.07.104.1220.691.000.1	Assistant Superintendent Wor	\$1,000.00	\$1,000.00	\$1,000.00	\$900.00	\$0.00	0.00
Func: Assistant Superintendent - 1220		\$165,494.21	\$162,097.85	\$153,533.00	\$169,317.59	\$3,396.36	2.10
001.05.07.106.1230.303.000.1	Assistant Treasurer . Stipend	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00
001.05.07.186.1230.187.000.1	District Treasurer Salary	\$0.00	\$0.00	\$0.00	\$5,280.03	\$0.00	0.00
Func: District-Wide Administration - 1230		\$4,000.00	\$4,000.00	\$4,000.00	\$9,280.03	\$0.00	0.00
001.05.07.112.1410.118.000.1	Business Administrator Salary	\$123,000.00	\$117,932.85	\$115,620.00	\$113,352.66	\$5,067.15	4.30
001.05.07.112.1410.210.000.1	Business Office Clerical Salar	\$304,292.20	\$296,399.00	\$299,375.00	\$274,635.48	\$7,893.20	2.66
001.05.07.112.1410.448.000.1	Business Office Contracted St	\$56,900.00	\$61,532.00	\$61,352.00	\$70,795.93	(\$4,632.00)	(7.53)
001.05.07.112.1410.531.000.1	Business Office Supplies	\$5,000.00	\$5,000.00	\$5,000.00	\$3,652.07	\$0.00	0.00
001.05.07.112.1410.553.000.1	Business Office Postage	\$4,000.00	\$4,000.00	\$4,000.00	\$3,524.70	\$0.00	0.00
001.05.07.112.1410.617.000.1	Business Office Course Reiml	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	0.00
001.05.07.112.1410.621.000.1	Business Office Dues & Fees	\$3,300.00	\$3,100.00	\$3,000.00	\$3,055.00	\$200.00	6.45
001.05.07.112.1410.642.000.1	Business Office Maintenance	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	0.00
001.05.07.112.1410.648.000.1	Business Office Other Expens	\$3,500.00	\$3,500.00	\$3,500.00	\$5,281.40	\$0.00	0.00
001.05.07.112.1410.685.000.1	Business Office Travel In.Stat	\$3,400.00	\$1,500.00	\$1,500.00	\$1,409.67	\$1,900.00	126.67
001.05.07.112.1410.691.000.1	Business Office Workshops &	\$2,500.00	\$2,500.00	\$2,500.00	\$1,655.00	\$0.00	0.00
Func: Finance & Business - 1410		\$506,892.20	\$496,463.85	\$496,847.00	\$477,961.91	\$10,428.35	2.10

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001.05.07.151.1430.456.000.1	Legal Assistance	\$85,000.00	\$85,000.00	\$85,000.00	\$64,062.50	\$0.00	0.00
Func: Legal Services for School Committee - 1430		\$85,000.00	\$85,000.00	\$85,000.00	\$64,062.50	\$0.00	0.00
001.05.07.183.1450.118.000.1	Data Networking Manager	\$78,412.50	\$76,500.00	\$72,308.00	\$70,890.00	\$1,912.50	2.50
001.05.07.183.1450.513.000.1	Computer Software	\$0.00	\$0.00	\$0.00	\$2,400.00	\$0.00	0.00
001.05.07.183.1450.531.000.1	Data Networking Manager Su	\$0.00	\$800.00	\$800.00	\$764.06	(\$800.00)	(100.00)
001.05.07.183.1450.612.000.1	Computer Hardware	\$0.00	\$0.00	\$1,000.00	\$4,189.44	\$0.00	0.00
Func: District Wide Information Management & Technology - 1450		\$78,412.50	\$77,300.00	\$74,108.00	\$78,243.50	\$1,112.50	1.44
001.05.07.111.4220.118.000.1	Director of Maintenance and F	\$87,828.00	\$85,686.00	\$85,000.00	\$82,368.47	\$2,142.00	2.50
001.05.07.111.4220.321.000.1	Electrician	\$57,693.64	\$56,286.17	\$55,183.00	\$54,100.80	\$1,407.47	2.50
001.05.07.111.4220.348.000.1	Maintenance Salary	\$63,696.43	\$61,200.00	\$0.00	\$67,068.06	\$2,496.43	4.08
001.05.07.111.4220.685.000.1	Maintenance Travel	\$5,000.00	\$5,000.00	\$2,000.00	\$1,909.82	\$0.00	0.00
Func: Maintenance of Buildings - 4220		\$214,218.07	\$208,172.17	\$142,183.00	\$205,447.15	\$6,045.90	2.90
001.05.07.133.5100.648.000.1	Bristol County Retirement	\$947,946.00	\$892,739.00	\$846,134.00	\$796,839.00	\$55,207.00	6.18
001.05.07.155.5100.648.000.1	FICA Tax	\$446,443.00	\$431,693.00	\$419,120.00	\$402,187.16	\$14,750.00	3.42
Func: Employee Retirement - 5100		\$1,394,389.00	\$1,324,432.00	\$1,265,254.00	\$1,199,026.16	\$69,957.00	5.28
001.05.07.134.5150.148.000.1	Professional Employee Separ	\$0.00	\$0.00	\$0.00	\$13,869.07	\$0.00	0.00
Func: Employee Separation Costs - 5150		\$0.00	\$0.00	\$0.00	\$13,869.07	\$0.00	0.00
001.05.07.189.5170.600.000.1	Unemployment payments	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	0.00
Func: Unemployment Compension - 5170		\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	0.00

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001.05.07.115.5200.648.000.1	Casualty & Liability	\$153,496.00	\$141,780.00	\$163,445.70	\$128,053.00	\$11,716.00	8.26
001.05.07.145.5200.648.000.1	Health and Life Insurance	\$4,496,250.00	\$4,314,282.00	\$4,520,454.00	\$3,942,804.96	\$181,968.00	4.22
001.05.07.195.5200.648.000.1	Workers Compensation	\$192,175.00	\$192,175.00	\$182,159.00	\$173,597.00	\$0.00	0.00
Func: Insurance Programs - 5200		\$4,841,921.00	\$4,648,237.00	\$4,866,058.70	\$4,244,454.96	\$193,684.00	4.17
001.05.07.169.5250.648.000.1	Retiree Health/Life Ins	\$1,221,654.00	\$1,174,667.00	\$1,078,816.00	\$1,140,453.60	\$46,987.00	4.00
Func: Insurance for Retired School Employees - 5250		\$1,221,654.00	\$1,174,667.00	\$1,078,816.00	\$1,140,453.60	\$46,987.00	4.00
001.05.07.900.9110.648.000.1	Chapter 70 Assessment Scho	\$204,461.00	\$164,829.00	\$164,829.00	\$160,153.00	\$39,632.00	24.04
Func: School Choice Tuition - 9110		\$204,461.00	\$164,829.00	\$164,829.00	\$160,153.00	\$39,632.00	24.04
001.05.07.900.9120.648.000.1	Chapter 70 Assessment Char	\$102,786.00	\$16,430.00	\$16,430.00	\$30,813.00	\$86,356.00	525.60
Func: Tuition to Charger Sch Horace Mann or Commonwealth - 9120		\$102,786.00	\$16,430.00	\$16,430.00	\$30,813.00	\$86,356.00	525.60
Level: Regular Education - 1		\$9,179,730.48	\$8,709,683.87	\$8,646,133.70	\$8,089,508.24	\$470,046.61	5.40
001.05.07.151.1430.648.000.2	SPED Legal Assistance	\$60,000.00	\$60,000.00	\$60,000.00	\$32,387.50	\$0.00	0.00
Func: Legal Services for School Committee - 1430		\$60,000.00	\$60,000.00	\$60,000.00	\$32,387.50	\$0.00	0.00
001.05.07.130.2110.118.000.2	SPED Director Salary	\$115,005.00	\$112,200.00	\$112,200.00	\$110,161.00	\$2,805.00	2.50
001.05.07.130.2110.210.000.2	SPED Director Clerical Salary	\$0.00	\$0.00	\$0.00	\$1,127.26	\$0.00	0.00
001.05.07.130.2110.515.000.2	SPED Director Copy Machine	\$0.00	\$0.00	\$0.00	\$22.45	\$0.00	0.00
001.05.07.130.2110.531.000.2	SPED Director Supplies	\$1,200.00	\$1,200.00	\$1,200.00	\$678.25	\$0.00	0.00
001.05.07.130.2110.553.000.2	SPED Director Postage	\$1,000.00	\$1,000.00	\$1,000.00	\$753.38	\$0.00	0.00

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001.05.07.130.2110.612.000.2	SPED Director Computer Har	\$0.00	\$0.00	\$0.00	\$1,396.06	\$0.00	0.00
001.05.07.130.2110.616.000.2	SPED Director Copy Machine	\$4,286.60	\$4,286.60	\$0.00	\$0.00	\$0.00	0.00
001.05.07.130.2110.648.000.2	SPED Director Other Expense	\$0.00	\$0.00	\$300.00	\$830.36	\$0.00	0.00
001.05.07.130.2110.685.000.2	SPED Director Travel In State	\$3,000.00	\$3,000.00	\$3,000.00	\$1,080.98	\$0.00	0.00
001.05.07.130.2110.691.000.2	SPED Director Workshops & C	\$2,000.00	\$2,000.00	\$2,000.00	\$1,904.99	\$0.00	0.00
Func: Curriculum Directors (Supervisory) - 2110		\$126,491.60	\$123,686.60	\$119,700.00	\$117,954.73	\$2,805.00	2.27
001.05.07.183.2451.612.000.2	Computer Hardware	\$12,925.20	\$0.00	\$0.00	\$0.00	\$12,925.20	0.00
Func: Classroom Instructional Technology - 2451		\$12,925.20	\$0.00	\$0.00	\$0.00	\$12,925.20	0.00
001.05.07.900.9100.648.000.2	Chapter 70 Assessment Spec	\$643.00	\$14,243.00	\$14,243.00	\$0.00	(\$13,600.00)	(95.49)
Func: Programs with Other Districts in MA - 9100		\$643.00	\$14,243.00	\$14,243.00	\$0.00	(\$13,600.00)	(95.49)
Level: Sped - 2		\$200,059.80	\$197,929.60	\$193,943.00	\$150,342.23	\$2,130.20	1.08
Loc: Central Office - 07		\$9,379,790.28	\$8,907,613.47	\$8,840,076.70	\$8,239,850.47	\$472,176.81	5.30

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Account	Description	FY21 Proposed	FY20 Budget	FY19 Budget	FY18 Actual	Dollar Change	Percent Change
001.05.08.183.2250.119.000.1	Network Tech	\$165,627.70	\$161,589.63	\$155,851.00	\$144,905.54	\$4,038.07	2.50
001.05.08.183.2250.531.000.1	Non Instructional Technology	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	0.00
001.05.08.183.2250.619.000.1	Network Other Expense	\$8,757.00	\$0.00	\$0.00	\$0.00	\$8,757.00	0.00
001.05.08.183.2250.648.000.1	Technology Other Expenses	\$0.00	\$984.00	\$984.00	\$0.00	(\$984.00)	(100.00)
001.05.08.183.2250.685.000.1	Technology Travel In State	\$500.00	\$100.00	\$100.00	\$41.73	\$400.00	400.00
001.05.08.183.2250.691.000.1	Technology Workshopd & Cor	\$4,500.00	\$4,500.00	\$4,500.00	\$745.00	\$0.00	0.00
Func: Building Technology (Non-instructional) - 2250		\$180,884.70	\$168,673.63	\$162,935.00	\$145,692.27	\$12,211.07	7.24
001.05.08.175.2310.148.000.1	Specialist Teachaing Salaries	\$70,085.00	\$63,978.00	\$0.00	\$0.00	\$6,107.00	9.55
Func: Specialist Teachers - 2310		\$70,085.00	\$63,978.00	\$0.00	\$0.00	\$6,107.00	9.55
001.05.08.158.3200.132.000.1	Nurse Salary	\$80,088.00	\$77,756.00	\$67,188.00	\$0.00	\$2,332.00	3.00
Func: Health Services - 3200		\$80,088.00	\$77,756.00	\$67,188.00	\$0.00	\$2,332.00	3.00
001.05.08.124.4110.355.000.1	Courier Salary	\$0.00	\$0.00	\$0.00	\$7,079.73	\$0.00	0.00
Func: Custodial Services - 4110		\$0.00	\$0.00	\$0.00	\$7,079.73	\$0.00	0.00
Level: Regular Education - 1		\$331,057.70	\$310,407.63	\$230,123.00	\$152,772.00	\$20,650.07	6.65
001.05.08.142.2305.180.000.2	General Teaching Salary -Pre	\$0.00	\$0.00	\$0.00	\$292,527.00	\$0.00	0.00
001.05.08.177.2305.155.000.2	District SPED General Teachi	\$314,481.00	\$292,026.00	\$321,274.04	\$168,830.25	\$22,455.00	7.69
001.05.08.178.2305.355.000.2	SPED ESY General Teaching	\$55,000.00	\$55,000.00	\$90,000.00	\$48,982.50	\$0.00	0.00
Func: Classroom Teachers - 2305		\$369,481.00	\$347,026.00	\$411,274.04	\$510,339.75	\$22,455.00	6.47

Dighton-Rehoboth Regional School District

Monthly - Budget w/ Detail

Fiscal Year: 2019-2020

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1 Principals Proposed

From Date: 2/1/2020

To Date: 2/29/2020

Account	Description	FY21 Proposed	FY20 Budget	FY19 Budget	FY18 Actual	Dollar Change	Percent Change
001.05.08.161.2320.448.000.2	SPED Contracted Services	\$110.00	\$0.00	\$0.00	\$5,825.20	\$110.00	0.00
001.05.08.177.2320.531.000.2	SPED Medical/Therapeutic St	\$0.00	\$0.00	\$0.00	\$326.25	\$0.00	0.00
001.05.08.319.2320.188.000.2	Sped Medical/Therapeutic Sal	\$228,772.00	\$137,118.00	\$80,065.00	\$24,040.39	\$91,654.00	66.84
001.05.08.319.2320.303.000.2	Sped Medical/Therapeutic As	\$0.00	\$30,902.00	\$0.00	\$0.00	(\$30,902.00)	(100.00)
Func: Medical/Therapeutic Services - 2320		\$228,882.00	\$168,020.00	\$80,065.00	\$30,191.84	\$60,862.00	36.22
001.05.08.149.2330.196.000.2	SPED Instructional Support S	\$290,770.70	\$304,263.43	\$202,045.68	\$299,564.28	(\$13,492.73)	(4.43)
001.05.08.149.2330.374.000.2	SPED Paraprofessional Subst	\$0.00	\$0.00	\$0.00	\$80.00	\$0.00	0.00
001.05.08.178.2330.196.000.2	SPED ESY Inst Support/Sal	\$0.00	\$25,000.00	\$40,000.00	\$41,970.15	(\$25,000.00)	(100.00)
Func: Non-Clerical Para/Instructional Assistants - 2330		\$290,770.70	\$329,263.43	\$242,045.68	\$341,614.43	(\$38,492.73)	(11.69)
001.05.08.177.2430.531.000.2	SPED General Instructional S	\$0.00	\$2,500.00	\$0.00	\$0.00	(\$2,500.00)	(100.00)
Func: General Supplies - 2430		\$0.00	\$2,500.00	\$0.00	\$0.00	(\$2,500.00)	(100.00)
001.05.08.185.3300.669.000.2	SPED In District ESY Transpc	\$43,800.00	\$43,800.00	\$70,000.00	\$68,921.70	\$0.00	0.00
Func: Student Transportation Services - 3300		\$43,800.00	\$43,800.00	\$70,000.00	\$68,921.70	\$0.00	0.00
Level: Sped - 2		\$932,933.70	\$890,609.43	\$803,384.72	\$951,067.72	\$42,324.27	4.75
Loc: Districtwide - 08		\$1,263,991.40	\$1,201,017.06	\$1,033,507.72	\$1,103,839.72	\$62,974.34	5.24

Dighton-Rehoboth Regional School District

Monthly - Budget w/ Detail

Fiscal Year: 2019-2020

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 Definition: 1 Principals Proposed

From Date: 2/1/2020

To Date: 2/29/2020

Account	Description	FY21 Proposed	FY20 Budget	FY19 Budget	FY18 Actual	Dollar Change	Percent Change
Grand Total:		\$45,899,459.01	\$43,888,377.91	\$43,599,369.72	\$39,287,706.79	\$2,011,081.10	4.58

End of Report