

## Dighton-Rehoboth Regional School District

### Monthly - Budget

Fiscal Year: 2020-2021

Print accounts with zero balance   
 Exclude inactive accounts with zero balance  
 Definition: 1 Principals Proposed

Account on new page

From Date: 2/1/2021 To Date: 2/28/2021

#### FY22 Principal

Account	Description	Proposed	FY21 Budget	Difference
001.05.01.000.2000.100.000.1	Professional Salary	\$2,808,714.00	\$2,805,826.94	\$2,887.06
001.05.01.000.2000.200.000.1	Clerical Salary	\$64,521.80	\$68,141.60	(\$3,619.80)
001.05.01.000.2000.300.000.1	Other Salary	\$68,389.00	\$57,196.00	\$11,193.00
001.05.01.000.2000.400.000.1	Contracted Services	\$15,000.00	\$15,000.00	\$0.00
001.05.01.000.2000.500.000.1	Supplies	\$111,631.73	\$83,566.40	\$28,065.33
001.05.01.000.2000.600.000.1	Other Expense	\$80,960.00	\$46,354.00	\$34,606.00
001.05.01.000.2000.100.000.2	Professional Salary	\$1,256,713.00	\$1,325,759.38	(\$69,046.38)
001.05.01.000.2000.300.000.2	Other Salary	\$60,040.00	\$85,182.08	(\$25,142.08)
001.05.01.000.2000.400.000.2	Contracted Services	\$53,224.43	\$45,145.00	\$8,079.43
001.05.01.000.2000.500.000.2	Supplies	\$5,500.00	\$7,500.00	(\$2,000.00)
001.05.01.000.2000.600.000.2	Other Expense	\$14,015.00	\$6,550.00	\$7,465.00
<b>2000 - Instructional Services</b>		<b>\$4,538,708.96</b>	<b>\$4,546,221.40</b>	<b>-\$ 7,512.44</b>
001.05.01.000.3000.100.000.1	Professional Salary	\$86,002.00	\$85,150.00	\$852.00
001.05.01.000.3000.300.000.1	Other Salary	\$22,088.00	\$3,770.00	\$18,318.00
001.05.01.000.3000.400.000.1	Contracted Services	\$222,705.00	\$225,855.00	(\$3,150.00)
001.05.01.000.3000.500.000.1	Supplies	\$3,550.00	\$3,500.00	\$50.00
001.05.01.000.3000.600.000.2	Other Expense	\$205,856.27	\$188,128.98	\$17,727.29
<b>3000-Pupil Services</b>		<b>\$540,201.27</b>	<b>\$506,403.98</b>	<b>\$ 33,797.29</b>
001.05.01.000.4000.100.000.1	Professional Salary	\$213,673.00	\$210,054.00	\$3,619.00
001.05.01.000.4000.300.000.1	Other Salary	\$17,700.00	\$17,700.00	\$0.00
001.05.01.000.4000.400.000.1	Contracted Services	\$55,637.00	\$49,125.00	\$6,512.00
001.05.01.000.4000.500.000.1	Supplies	\$37,275.00	\$31,275.00	\$6,000.00
001.05.01.000.4000.600.000.1	Other Expense	\$126,167.52	\$120,607.52	\$5,560.00
<b>4000 - Operations and Maintenance</b>		<b>\$450,452.52</b>	<b>\$428,761.52</b>	<b>\$ 21,691.00</b>
001.05.01.000.5000.100.000.1	Professional Salary	\$0.00	\$15,000.00	(\$15,000.00)
001.05.01.000.5000.600.000.1	Other Expense	\$31,688.99	\$33,628.56	(\$1,939.57)
<b>5000 - Benefits and Fixed Charges</b>		<b>\$31,688.99</b>	<b>\$48,628.56</b>	<b>-\$16,939.57</b>

**Acquisition, Improvement Fixed Assets**

001.05.01.000.7000.600.000.1	Other Expense	<b>\$83,335.57</b>	<b>\$32,165.62</b>	\$51,169.95
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**8000 - Debt Retirement and Service**

001.05.01.000.8000.600.000.1	Other Expense	<b>\$81,250.00</b>	<b>\$83,200.00</b>	(\$1,950.00)
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**9000 - Programs with other Districts**

001.05.01.000.9000.400.000.2	Contracted Services	<b>\$196,810.20</b>	<b>\$192,849.20</b>	\$3,961.00
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**Loc: Dighton Elementary School - 01**

<b>\$5,922,447.51</b>	<b>\$5,838,230.28</b>	<b>\$84,217.23</b>
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001.05.02.000.2000.100.000.1	Professional Salary	\$2,565,450.00	\$2,560,993.60	\$4,456.40
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001.05.02.000.2000.200.000.1	Clerical Salary	\$71,324.00	\$69,120.00	\$2,204.00
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001.05.02.000.2000.300.000.1	Other Salary	\$40,854.00	\$40,147.00	\$707.00
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001.05.02.000.2000.400.000.1	Contracted Services	\$15,700.00	\$15,700.00	\$0.00
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001.05.02.000.2000.500.000.1	Supplies	\$76,818.67	\$64,536.00	\$12,282.67
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001.05.02.000.2000.600.000.1	Other Expense	\$86,610.00	\$37,204.00	\$49,406.00
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001.05.02.000.2000.100.000.2	Professional Salary	\$607,689.00	\$579,163.62	\$28,525.38
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001.05.02.000.2000.300.000.2	Other Salary	\$8,500.00	\$8,500.00	\$0.00
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001.05.02.000.2000.400.000.2	Contracted Services	\$44,654.93	\$36,603.00	\$8,051.93
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001.05.02.000.2000.500.000.2	Supplies	\$2,517.00	\$2,108.00	\$409.00
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001.05.02.000.2000.600.000.2	Other Expense	\$7,308.00	\$5,684.00	\$1,624.00
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<b>2000 - Instructional Services</b>		<b>\$3,527,425.60</b>	<b>\$3,419,759.22</b>	<b>\$107,666.38</b>
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001.05.02.000.3000.100.000.1	Professional Salary	\$82,988.00	\$81,988.00	\$1,000.00
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001.05.02.000.3000.300.000.1	Other Salary	\$42,849.00	\$42,673.00	\$176.00
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001.05.02.000.3000.400.000.1	Contracted Services	\$224,105.00	\$227,255.00	(\$3,150.00)
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001.05.02.000.3000.500.000.1	Supplies	\$2,934.00	\$1,384.00	\$1,550.00
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001.05.02.000.3000.600.000.1	Other Expense	\$700.00	\$500.00	\$200.00
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001.05.02.000.3000.600.000.2	Other Expense	\$131,158.78	\$150,998.29	(\$19,839.51)
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<b>3000-Pupil Services</b>		<b>\$484,734.78</b>	<b>\$504,798.29</b>	<b>-\$ 20,063.51</b>
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001.05.02.000.4000.100.000.1	Professional Salary	\$208,380.00	\$206,759.66	\$1,620.34
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001.05.02.000.4000.300.000.1	Other Salary	\$18,800.00	\$18,800.00	\$0.00
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001.05.02.000.4000.400.000.1	Contracted Services	\$52,613.00	\$47,004.00	\$5,609.00
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001.05.02.000.4000.500.000.1	Supplies	\$34,250.00	\$29,250.00	\$5,000.00
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001.05.02.000.4000.600.000.1	Other Expense	\$136,518.52	\$134,658.52	\$1,860.00
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<b>4000 - Operations and Maintenance</b>		<b>\$450,561.52</b>	<b>\$436,472.18</b>	<b>\$ 14,089.34</b>
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001.05.02.000.5000.100.000.1	Professional Salary	\$15,000.00	\$0.00	\$15,000.00
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001.05.02.000.5000.600.000.1	Other Expense	\$29,647.12	\$31,652.00	(\$2,004.88)
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<b>5000 - Benefits and Fixed Charges</b>		<b>\$44,647.12</b>	<b>\$31,652.00</b>	<b>\$12,995.12</b>
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**Acquistion, Improvement Fixed Assets**

001.05.02.000.7000.600.000.1	Other Expense	<b>\$76,342.85</b>	<b>\$25,952.50</b>	\$50,390.35
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**8000 - Debt Retirement and Service**

001.05.02.000.8000.600.000.1	Other Expense	<b>\$67,800.00</b>	<b>\$69,450.00</b>	(\$1,650.00)
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**9000 - Programs with other Districts**

001.05.02.000.9000.400.000.2	Contracted Services	<b>\$125,001.00</b>	<b>\$144,123.00</b>	(\$19,122.00)
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**Loc: Dighton Middle School - 02**

<b>\$4,776,512.87</b>	<b>\$4,632,207.19</b>	<b>\$144,305.68</b>
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001.05.03.000.2000.100.000.1	Professional Salary	\$3,150,489.00	\$3,043,744.77	\$106,744.23
001.05.03.000.2000.200.000.1	Clerical Salary	\$117,284.00	\$84,222.30	\$33,061.70
001.05.03.000.2000.300.000.1	Other Salary	\$68,340.00	\$57,147.00	\$11,193.00
001.05.03.000.2000.500.000.1	Supplies	\$167,485.08	\$129,021.75	\$38,463.33
001.05.03.000.2000.600.000.1	Other Expense	\$121,826.00	\$45,562.00	\$76,264.00
001.05.03.000.2000.100.000.2	Professional Salary	\$1,539,227.00	\$1,411,503.68	\$127,723.32
001.05.03.000.2000.300.000.2	Other Salary	\$68,827.28	\$94,599.84	(\$25,772.56)
001.05.03.000.2000.400.000.2	Contracted Services	\$51,249.43	\$43,170.00	\$8,079.43
001.05.03.000.2000.500.000.2	Supplies	\$9,439.00	\$8,866.00	\$573.00
001.05.03.000.2000.600.000.2	Other Expense	\$10,680.00	\$10,590.00	\$90.00
<b>2000 - Instructional Services</b>		<b>\$5,304,846.79</b>	<b>\$4,928,427.34</b>	<b>\$376,419.45</b>

001.05.03.000.3000.100.000.1	Professional Salary	\$87,250.00	\$87,250.00	\$0.00
001.05.03.000.3000.300.000.1	Other Salary	\$19,200.00	\$3,000.00	\$16,200.00
001.05.03.000.3000.400.000.1	Contracted Services	\$329,160.00	\$324,960.00	\$4,200.00
001.05.03.000.3000.500.000.1	Supplies	\$4,084.00	\$4,354.00	(\$270.00)
001.05.03.000.3000.600.000.2	Other Expense	\$177,630.31	\$178,774.14	(\$1,143.83)
<b>3000-Pupil Services</b>		<b>\$617,324.31</b>	<b>\$598,338.14</b>	<b>\$ 18,986.17</b>

001.05.03.000.4000.100.000.1	Professional Salary	\$210,382.00	\$208,036.24	\$2,345.76
001.05.03.000.4000.300.000.1	Other Salary	\$21,700.00	\$21,700.00	\$0.00
001.05.03.000.4000.400.000.1	Contracted Services	\$70,818.00	\$60,108.00	\$10,710.00
001.05.03.000.4000.500.000.1	Supplies	\$34,350.00	\$30,550.00	\$3,800.00
001.05.03.000.4000.600.000.1	Other Expense	\$151,544.52	\$148,024.52	\$3,520.00
<b>4000 - Operations and Maintenance</b>		<b>\$488,794.52</b>	<b>\$468,418.76</b>	<b>\$ 20,375.76</b>

001.05.03.000.5000.100.000.1	Professional Salary	\$15,000.00	\$30,000.00	(\$15,000.00)
001.05.03.000.5000.600.000.1	Other Expense	<b>\$42,559.07</b>	<b>\$45,214.22</b>	<b>(\$2,655.15)</b>
<b>5000 - Benefits and Fixed Charges</b>		<b>\$57,559.07</b>	<b>\$75,214.22</b>	<b>-\$17,655.15</b>

**Acquistion, Improvement Fixed Assets**

001.05.03.000.7000.600.000.1	Other Expense	<b>\$111,493.09</b>	<b>\$60,107.78</b>	\$51,385.31
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**8000 - Debt Retirement and Service**

001.05.03.000.8000.600.000.1	Other Expense	<b>\$293,037.50</b>	<b>\$301,788.00</b>	(\$8,750.50)
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**9000 - Programs with other Districts**

001.05.03.000.9000.400.000.2	Contracted Services	<u><b>\$62,000.00</b></u>	<b>\$0.00</b>	\$62,000.00
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**Loc: Palmer River Elementary School - 03**

<b>\$6,935,055.28</b>	<b>\$6,432,294.24</b>	<b>\$502,761.04</b>
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001.05.04.000.2000.100.000.1	Professional Salary	\$2,938,200.00	\$3,086,446.24	(\$148,246.24)
001.05.04.000.2000.200.000.1	Clerical Salary	\$71,497.00	\$72,291.84	(\$794.84)
001.05.04.000.2000.300.000.1	Other Salary	\$58,854.00	\$58,147.00	\$707.00
001.05.04.000.2000.400.000.1	Contracted Services	\$3,000.00	\$2,500.00	\$500.00
001.05.04.000.2000.500.000.1	Supplies	\$76,734.32	\$71,097.54	\$5,636.78
001.05.04.000.2000.600.000.1	Other Expense	\$83,668.58	\$46,543.98	\$37,124.60
001.05.04.000.2000.100.000.2	Professional Salary	\$960,530.00	\$995,050.36	(\$34,520.36)
001.05.04.000.2000.300.000.2	Other Salary	\$46,000.00	\$46,000.00	\$0.00
001.05.04.000.2000.400.000.2	Contracted Services	\$148,480.21	\$142,614.00	\$5,866.21
001.05.04.000.2000.500.000.2	Supplies	\$55,168.18	\$3,896.42	\$51,271.76
001.05.04.000.2000.600.000.2	Other Expense	<u>\$6,328.22</u>	<u>\$4,451.50</u>	<u>\$1,876.72</u>

**2000 - Instructional Services**

<b>\$4,448,460.51</b>	<b>\$4,529,038.88</b>	<b>-\$80,578.37</b>
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001.05.04.000.3000.100.000.1	Professional Salary	\$80,889.00	\$80,088.00	\$801.00
001.05.04.000.3000.300.000.1	Other Salary	\$40,527.00	\$40,393.00	\$134.00
001.05.04.000.3000.400.000.1	Contracted Services	\$331,660.00	\$327,460.00	\$4,200.00
001.05.04.000.3000.500.000.1	Supplies	\$6,150.00	\$3,600.00	\$2,550.00
001.05.04.000.3000.600.000.1	Other Expense	\$300.00	\$300.00	\$0.00
001.05.04.000.3000.600.000.2	Other Expense	<u>\$122,968.71</u>	<u>\$205,987.74</u>	<u>(\$83,019.03)</u>

**3000-Pupil Services**

<b>\$ 582,494.71</b>	<b>\$ 657,828.74</b>	<b>-\$ 75,334.03</b>
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001.05.04.000.4000.100.000.1	Professional Salary	\$213,006.00	\$208,081.00	\$4,925.00
001.05.04.000.4000.300.000.1	Other Salary	\$17,700.00	\$17,700.00	\$0.00
001.05.04.000.4000.400.000.1	Contracted Services	\$67,197.00	\$66,658.00	\$539.00
001.05.04.000.4000.500.000.1	Supplies	\$35,650.00	\$27,400.00	\$8,250.00
001.05.04.000.4000.600.000.1	Other Expense	<u>\$173,268.52</u>	<u>\$163,313.52</u>	<u>\$9,955.00</u>

**4000 - Operations and Maintenance**

<b>\$506,821.52</b>	<b>\$483,152.52</b>	<b>\$ 23,669.00</b>
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001.05.04.000.5000.100.000.1	Professional Salary	\$25,000.00	\$0.00	\$25,000.00
001.05.04.000.5000.600.000.1	Other Expense	\$42,418.38	\$45,148.87	(\$2,730.49)
<b>5000 - Benefits and Fixed Charges</b>		<b>\$67,418.38</b>	<b>\$45,148.87</b>	<b>\$22,269.51</b>
<b>Acquisition, Improvement Fixed Assets</b>				
001.05.04.000.7000.600.000.1	Other Expense	\$110,406.99	\$59,339.58	\$51,067.41
<b>8000 - Debt Retirement and Service</b>				
001.05.04.000.8000.600.000.1	Other Expense	\$68,375.00	\$70,025.00	(\$1,650.00)
<b>9000 - Programs with other Districts</b>				
001.05.04.000.9000.400.000.2	Contracted Services	\$366,664.00	\$366,664.00	\$0.00
<b>Loc: Beckwith Middle School - 04</b>		<b>\$6,150,641.11</b>	<b>\$6,211,197.59</b>	<b>(\$60,556.48)</b>
001.05.05.000.2000.100.000.1	Professional Salary	\$4,407,069.10	\$4,415,668.52	(\$8,599.42)
001.05.05.000.2000.200.000.1	Clerical Salary	\$137,796.00	\$139,377.60	(\$1,581.60)
001.05.05.000.2000.300.000.1	Other Salary	\$111,294.00	\$111,294.00	\$0.00
001.05.05.000.2000.400.000.1	Contracted Services	\$25,980.00	\$25,980.00	\$0.00
001.05.05.000.2000.500.000.1	Supplies	\$135,996.19	\$204,005.68	(\$68,009.49)
001.05.05.000.2000.600.000.1	Other Expense	\$96,717.00	\$86,087.80	\$10,629.20
001.05.05.000.2000.100.000.2	Professional Salary	\$1,244,110.00	\$1,119,182.60	\$124,927.40
001.05.05.000.2000.300.000.2	Other Salary	\$18,000.00	\$18,000.00	\$0.00
001.05.05.000.2000.400.000.2	Contracted Services	\$224,904.66	\$234,568.00	(\$9,663.34)
001.05.05.000.2000.500.000.2	Supplies	\$5,453.00	\$39,844.60	(\$34,391.60)
001.05.05.000.2000.600.000.2	Other Expense	\$12,252.20	\$10,262.20	\$1,990.00
<b>2000 - Instructional Services</b>		<b>\$6,419,572.15</b>	<b>\$6,404,271.00</b>	<b>\$15,301.15</b>
001.05.05.000.3000.100.000.1	Professional Salary	\$169,314.00	\$169,445.27	(\$131.27)
001.05.05.000.3000.200.000.1	Clerical Salary	\$55,411.00	\$55,072.82	\$338.18
001.05.05.000.3000.300.000.1	Other Salary	\$249,752.00	\$238,900.00	\$10,852.00
001.05.05.000.3000.400.000.1	Contracted Services	\$794,146.00	\$783,266.00	\$10,880.00
001.05.05.000.3000.500.000.1	Supplies	\$17,251.00	\$14,001.00	\$3,250.00
001.05.05.000.3000.600.000.1	Other Expense	\$8,180.00	\$0.00	\$8,180.00
001.05.05.000.3000.400.000.2	Contracted Services	\$3,000.00	\$3,000.00	\$0.00
001.05.05.000.3000.600.000.2	Other Expense	\$399,314.93	\$433,699.37	(\$34,384.44)
<b>3000-Pupil Services</b>		<b>\$1,696,368.93</b>	<b>\$1,697,384.46</b>	<b>-\$ 1,015.53</b>

001.05.05.000.4000.100.000.1	Professional Salary	\$385,434.00	\$391,412.00	(\$5,978.00)
001.05.05.000.4000.300.000.1	Other Salary	\$30,825.00	\$30,825.00	\$0.00
001.05.05.000.4000.400.000.1	Contracted Services	\$123,523.00	\$115,159.00	\$8,364.00
001.05.05.000.4000.500.000.1	Supplies	\$83,953.00	\$73,620.00	\$10,333.00
001.05.05.000.4000.600.000.1	Other Expense	\$395,040.52	\$384,660.52	\$10,380.00
<b>4000 - Operations and Maintenance</b>		<b>\$1,018,775.52</b>	<b>\$995,676.52</b>	<b>\$ 23,099.00</b>
001.05.05.000.5000.100.000.1	Professional Salary	\$70,000.00	\$15,000.00	\$55,000.00
001.05.05.000.5000.600.000.1	Other Expense	\$97,559.57	\$104,882.85	(\$7,323.28)
<b>5000 - Benefits and Fixed Charges</b>		<b>\$167,559.57</b>	<b>\$119,882.85</b>	<b>\$47,676.72</b>
<b>Acquisition, Improvement Fixed Assets</b>				
001.05.05.000.7000.600.000.1	Other Expense	\$292,251.31	\$242,727.91	\$49,523.40
<b>8000 - Debt Retirement and Service</b>				
001.05.05.000.8000.600.000.1	Other Expense	\$625,882.88	\$650,156.00	(\$24,273.12)
001.05.05.000.9000.600.000.1	Other Expense	\$6,975.00	\$3,001.00	\$3,974.00
001.05.05.000.9000.400.000.2	Contracted Services	\$491,074.00	\$783,928.00	(\$292,854.00)
<b>9000 - Programs with other Districts</b>		<b>\$498,049.00</b>	<b>\$786,929.00</b>	<b>-\$288,880.00</b>
<b>Loc: Dighton-Rehoboth Regional High School - 05</b>		<b>\$10,718,459.36</b>	<b>\$10,897,027.74</b>	<b>(\$178,568.38)</b>
001.05.06.000.2000.100.000.1	Professional Salary	\$836,927.00	\$837,271.00	(\$344.00)
001.05.06.000.2000.200.000.1	Clerical Salary	\$32,897.00	\$35,227.21	(\$2,330.21)
001.05.06.000.2000.300.000.1	Other Salary	\$7,098.00	\$7,098.00	\$0.00
001.05.06.000.2000.400.000.1	Contracted Services	\$2,000.00	\$2,000.00	\$0.00
001.05.06.000.2000.500.000.1	Supplies	\$53,827.00	\$40,740.00	\$13,087.00
001.05.06.000.2000.600.000.1	Other Expense	\$49,021.00	\$44,771.00	\$4,250.00
<b>2000 - Instructional Services</b>		<b>\$981,770.00</b>	<b>\$967,107.21</b>	<b>\$14,662.79</b>
<b>3000-Pupil Services</b>				
001.05.06.000.3000.300.000.1	Other Salary	\$2,348.00	\$2,348.00	\$0.00
001.05.06.000.4000.400.000.1	Contracted Services	\$11,441.00	\$11,441.00	\$0.00
001.05.06.000.4000.500.000.1	Supplies	\$7,559.00	\$7,559.00	\$0.00
<b>4000 - Operations and Maintenance</b>		<b>\$19,000.00</b>	<b>\$19,000.00</b>	<b>\$ 0.00</b>
<b>Loc: Dighton-Rehoboth Regional Vocational High School -</b>		<b>\$1,003,118.00</b>	<b>\$988,455.21</b>	<b>\$14,662.79</b>

001.05.07.000.1000.100.000.1	Professional Salary	\$519,710.50	\$514,859.21	\$4,851.29
001.05.07.000.1000.200.000.1	Clerical Salary	\$324,051.00	\$375,137.20	(\$51,086.20)
001.05.07.000.1000.300.000.1	Other Salary	\$4,000.00	\$4,000.00	\$0.00
001.05.07.000.1000.400.000.1	Contracted Services	\$187,800.00	\$176,000.00	\$11,800.00
001.05.07.000.1000.500.000.1	Supplies	\$15,200.00	\$16,200.00	(\$1,000.00)
001.05.07.000.1000.600.000.1	Other Expense	\$66,137.00	\$66,562.00	(\$425.00)
001.05.07.000.1000.600.000.2	Other Expense	\$60,000.00	\$60,000.00	\$0.00
<b>1000- Administration</b>		<b>\$1,176,898.50</b>	<b>\$1,212,758.41</b>	<b>-\$35,859.91</b>
001.05.07.000.2000.100.000.2	Professional Salary	\$116,155.00	\$115,005.00	\$1,150.00
001.05.07.000.2000.500.000.2	Supplies	\$2,200.00	\$2,200.00	\$0.00
001.05.07.000.2000.600.000.2	Other Expense	\$6,986.60	\$6,986.60	\$0.00
<b>2000 - Instructional Services</b>		<b>\$125,341.60</b>	<b>\$124,191.60</b>	<b>\$1,150.00</b>
001.05.07.000.4000.100.000.1	Professional Salary	\$75,750.00	\$75,000.00	\$750.00
001.05.07.000.4000.300.000.1	Other Salary	\$65,650.00	\$57,693.64	\$7,956.36
001.05.07.000.4000.600.000.1	Other Expense	\$32,597.00	\$5,000.00	\$27,597.00
<b>4000 - Operations and Maintenance</b>		<b>\$173,997.00</b>	<b>\$137,693.64</b>	<b>\$36,303.36</b>
<b>5000 - Benefits and Fixed Charges</b>				
001.05.07.000.5000.600.000.1	Other Expense	\$7,251,855.00	\$7,304,471.00	(\$52,616.00)
001.05.07.000.9000.600.000.1	Other Expense	\$313,570.00	\$307,247.00	\$6,323.00
001.05.07.000.9000.600.000.2	Other Expense	\$643.00	\$643.00	\$0.00
<b>9000 - Programs with other Districts</b>		<b>\$314,213.00</b>	<b>\$307,890.00</b>	<b>\$6,323.00</b>
<b>Loc: Central Office - 07</b>		<b>\$9,042,305.10</b>	<b>\$9,087,004.65</b>	<b>-\$44,699.55</b>
001.05.08.000.2000.100.000.1	Professional Salary	\$291,565.00	\$235,712.70	\$55,852.30
001.05.08.000.2000.100.000.2	Professional Salary	\$898,930.00	\$749,931.40	\$148,998.60
001.05.08.000.2000.300.000.1	Other Salary	\$18,655.00	\$0.00	\$18,655.00
001.05.08.000.2000.300.000.2	Other Salary	\$55,000.00	\$55,000.00	\$0.00
001.05.08.000.2000.400.000.2	Contracted Services	\$110.00	\$110.00	\$0.00
001.05.08.000.2000.500.000.1	Supplies	\$1,500.00	\$1,500.00	\$0.00
001.05.08.000.2000.600.000.1	Other Expense	\$13,757.00	\$13,757.00	\$0.00
<b>2000 - Instructional Services</b>		<b>\$1,279,517.00</b>	<b>\$1,056,011.10</b>	<b>\$223,505.90</b>
001.05.08.000.3000.100.000.1	Professional Salary	\$80,889.00	\$80,088.00	\$801.00
001.05.08.000.3000.600.000.2	Other Expense	\$43,800.00	\$43,800.00	\$0.00
<b>3000-Pupil Services</b>		<b>\$124,689.00</b>	<b>\$123,888.00</b>	<b>\$ 801.00</b>
<b>Loc: Districtwide - 08</b>		<b>\$1,404,206.00</b>	<b>\$1,179,899.10</b>	<b>\$ 224,306.90</b>

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**Grand Total:**

**\$45,952,745.23**

**\$45,266,316.00**

**\$686,429.23**

**1.52%**

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