

Dighton-Rehoboth Regional School District

Monthly - Budget

Fiscal Year: 2018-2019

Print accounts with zero balance
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 Exclude inactive accounts with zero balance

From Date: 5/1/2019

To Date: 5/31/2019

Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
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001.05.01.103.2210.103.000.1	Assistant Principal Salary	\$87,758	\$88,618	\$86,038	\$1,720	2.00
001.05.01.165.2210.154.000.1	Principal Salary	\$104,040	\$105,060	\$102,000	\$2,040	2.00
001.05.01.165.2210.210.000.1	Principal Office Clerical Salary	\$63,975	\$63,975	\$64,393	(\$418)	(0.65)
001.05.01.165.2210.531.000.1	Principal Office Supplies	\$1,500	\$1,500	\$2,000	(\$500)	(25.00)
001.05.01.165.2210.553.000.1	Postage	\$600	\$600	\$700	(\$100)	(14.29)
001.05.01.165.2210.621.000.1	Principal Dues & Fees	\$700	\$700	\$700	\$0	0.00
001.05.01.165.2210.648.000.1	Principal Other Expense	\$200	\$200	\$200	\$0	0.00
001.05.01.165.2210.685.000.1	Principal Travel In.State	\$600	\$600	\$600	\$0	0.00
001.05.01.165.2210.691.000.1	Principal Workshops & Confer	\$1,000	\$1,000	\$1,000	\$0	0.00
Func: School Leadership-Building-Principals Office - 2210		\$260,373	\$262,254	\$257,631	\$2,742	1.06
001.05.01.128.2220.373.000.1	Team Coordinators	\$26,568	\$26,568	\$22,221	\$4,347	19.56
001.05.01.205.2220.548.000.1	Furniture	\$0	\$10,000	\$50,000	(\$50,000)	(100.00)
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$26,568	\$36,568	\$72,221	(\$45,653)	(63.21)
001.05.01.165.2250.612.000.1	Principal Hardware	\$600	\$600	\$600	\$0	0.00
Func: Building Technology (Non-instructional) - 2250		\$600	\$600	\$600	\$0	0.00
001.05.01.142.2305.176.000.1	General Teaching Salaries . g	\$2,270,899	\$2,270,899	\$2,250,951	\$19,948	0.89
Func: Classroom Teachers - 2305		\$2,270,899	\$2,270,899	\$2,250,951	\$19,948	0.89
001.05.01.175.2310.148.000.1	Specialist Teaching Salaries	\$121,331	\$121,331	\$155,116	(\$33,785)	(21.78)
Func: Specialist Teachers - 2310		\$121,331	\$121,331	\$155,116	(\$33,785)	(21.78)

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Definition: 4. School Committee Final

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001.05.01.142.2325.374.000.1	Substitute Teacher Salaries	\$50,000	\$50,000	\$50,000	\$0	0.00
Func: Substitutes - 2325		\$50,000	\$50,000	\$50,000	\$0	0.00
001.05.01.149.2330.196.000.1	Instructional Support Salaries	\$72,165	\$72,165	\$66,306	\$5,858	8.84
001.05.01.149.2330.374.000.1	Paraprofessional Substitute S	\$3,000	\$3,000	\$3,000	\$0	0.00
Func: Non-Clerical Para/Instructional Assistants - 2330		\$75,165	\$75,165	\$69,306	\$5,858	8.45
001.05.01.153.2340.155.000.1	Library Salary	\$63,767	\$63,767	\$30,000	\$33,767	112.56
Func: Librarians & Media Center Directors - 2340		\$63,767	\$63,767	\$30,000	\$33,767	112.56
001.05.01.142.2357.373.000.1	Teaching Mentoring Stipends	\$5,090	\$5,090	\$4,810	\$280	5.82
001.05.01.142.2357.617.000.1	Course Reimbursements	\$15,000	\$15,000	\$12,000	\$3,000	25.00
001.05.01.142.2357.685.000.1	Teacher Travel In.State	\$400	\$400	\$300	\$100	33.33
001.05.01.142.2357.691.000.1	Teacher Workshops & Confer	\$12,000	\$12,000	\$12,000	\$0	0.00
Func: Professional Development Stipends - 2357		\$32,490	\$32,490	\$29,110	\$3,380	11.61
001.05.01.184.2410.582.000.1	Textbooks . adoptions	\$36,406	\$36,406	\$26,406	\$10,000	37.87
001.05.01.184.2410.583.000.1	Textbooks . replacement	\$18,945	\$18,945	\$2,000	\$16,945	847.25
Func: Textbooks & Related Software/Media/Materials - 2410		\$55,351	\$55,351	\$28,406	\$26,945	94.86
001.05.01.109.2415.441.000.1	Audio.Visual Contracted Servi	\$500	\$500	\$500	\$0	0.00
001.05.01.109.2415.541.000.1	Audio.Visual Supplies	\$0	\$0	\$14,253	(\$14,253)	(100.00)
001.05.01.153.2415.513.000.1	Library Software	\$2,500	\$2,500	\$1,250	\$1,250	100.00

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001.05.01.153.2415.531.000.1	Library Supplies	\$250	\$250	\$0	\$250	0.00
001.05.01.153.2415.540.000.1	Library Books	\$1,000	\$1,000	\$1,000	\$0	0.00
001.05.01.153.2415.550.000.1	Library Periodicals	\$60	\$60	\$60	\$0	0.00
Func: Other Instructional Materials - 2415		\$4,310	\$4,310	\$17,063	(\$12,753)	(74.74)
001.05.01.150.2420.515.000.1	Copy Machine Supplies	\$8,000	\$8,000	\$1,000	\$7,000	700.00
001.05.01.150.2420.593.000.1	Copy Paper	\$7,500	\$7,500	\$7,500	\$0	0.00
001.05.01.150.2420.616.000.1	Copy Machine Lease	\$12,860	\$12,860	\$12,860	\$0	0.00
Func: Instructional Equipment - 2420		\$28,360	\$28,360	\$21,360	\$7,000	32.77
001.05.01.135.2430.524.000.1	Enrichment Supplies	\$1,000	\$1,000	\$0	\$1,000	0.00
001.05.01.142.2430.502.000.1	Art Supplies	\$2,900	\$2,900	\$2,900	\$0	0.00
001.05.01.142.2430.531.000.1	General Instructional Supplies	\$13,500	\$13,500	\$16,000	(\$2,500)	(15.62)
001.05.01.142.2430.539.000.1	Language Arts Supplies	\$7,500	\$7,500	\$7,500	\$0	0.00
001.05.01.142.2430.545.000.1	Music Supplies	\$550	\$550	\$500	\$50	10.00
001.05.01.142.2430.551.000.1	Physical Education Supplies	\$550	\$550	\$500	\$50	10.00
001.05.01.142.2430.563.000.1	Science Supplies	\$5,500	\$5,500	\$4,000	\$1,500	37.50
001.05.01.142.2430.567.000.1	Social Studies Supplies	\$1,000	\$1,000	\$1,000	\$0	0.00
001.05.01.142.2430.579.000.1	Kindergarten Supplies	\$2,250	\$2,250	\$2,000	\$250	12.50
Func: General Supplies - 2430		\$34,750	\$34,750	\$34,400	\$350	1.02
001.05.01.142.2440.448.000.1	Teaching Contracted Services	\$15,000	\$15,000	\$14,000	\$1,000	7.14
Func: Other Instructional Services - 2440		\$15,000	\$15,000	\$14,000	\$1,000	7.14

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001.05.01.183.2451.612.000.1	Computer Hardware	\$30,647	\$30,647	\$24,567	\$6,080	24.75
Func: Classroom Instructional Technology - 2451		\$30,647	\$30,647	\$24,567	\$6,080	24.75
001.05.01.183.2455.513.000.1	Computer Software	\$28,144	\$28,144	\$4,800	\$23,344	486.33
Func: Instructional Software - 2455		\$28,144	\$28,144	\$4,800	\$23,344	486.33
001.05.01.138.2720.676.000.1	Evaluation/Testing . grade 1.4	\$14,100	\$14,100	\$14,005	\$95	0.68
001.05.01.138.2720.679.000.1	Evaluation/Testing . Kindergar	\$2,000	\$2,000	\$0	\$2,000	0.00
001.05.01.138.2720.680.000.1	Evaluation/Testing . Pre.K	\$1,000	\$1,000	\$0	\$1,000	0.00
Func: Testing & Assessment - 2720		\$17,100	\$17,100	\$14,005	\$3,095	22.10
001.05.01.158.3200.132.000.1	Nurse Salary	\$82,669	\$82,669	\$80,065	\$2,604	3.25
001.05.01.158.3200.374.000.1	Nurse Substitute Salary	\$2,000	\$2,000	\$1,000	\$1,000	100.00
001.05.01.158.3200.531.000.1	Nurse Supplies	\$1,000	\$1,000	\$1,000	\$0	0.00
001.05.01.171.3200.432.000.1	School Physician	\$507	\$507	\$463	\$44	9.50
Func: Health Services - 3200		\$86,176	\$86,176	\$82,528	\$3,648	4.42
001.05.01.185.3300.414.000.1	McKinney.Vento Transportatic	\$3,000	\$3,000	\$3,000	\$0	0.00
001.05.01.185.3300.422.000.1	Transportation Contract	\$207,630	\$207,630	\$201,930	\$5,700	2.82
Func: Student Transportation Services - 3300		\$210,630	\$210,630	\$204,930	\$5,700	2.78
001.05.01.102.3520.373.000.1	Advisors Non.Athletics Stipen	\$4,000	\$4,000	\$4,000	\$0	0.00
Func: Other Student Activities - 3520		\$4,000	\$4,000	\$4,000	\$0	0.00

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001.05.01.125.4110.155.000.1	Custodian Salaries	\$204,940	\$204,940	\$198,005	\$6,935	3.50
001.05.01.125.4110.349.000.1	Custodian Overtime	\$10,000	\$10,000	\$10,000	\$0	0.00
001.05.01.125.4110.365.000.1	Custodian Shoe Allowance	\$1,700	\$1,700	\$1,700	\$0	0.00
001.05.01.125.4110.374.000.1	Custodian Substitute Salaries	\$4,500	\$4,500	\$5,000	(\$500)	(10.00)
001.05.01.125.4110.448.000.1	Custodian Contracted Service	\$2,800	\$2,800	\$2,800	\$0	0.00
001.05.01.125.4110.531.000.1	Custodian Supplies	\$22,500	\$22,500	\$12,000	\$10,500	87.50
001.05.01.125.4110.688.000.1	Custodian Uniforms	\$1,500	\$1,500	\$1,500	\$0	0.00
001.05.01.125.4110.692.000.1	Custodial Equipment	\$0	\$0	\$9,450	(\$9,450)	(100.00)
Func: Custodial Services - 4110		\$247,940	\$247,940	\$240,455	\$7,485	3.11
001.05.01.191.4120.630.000.1	Natural Gas	\$22,000	\$22,000	\$35,952	(\$13,952)	(38.81)
Func: Heating of Buildings - 4120		\$22,000	\$22,000	\$35,952	(\$13,952)	(38.81)
001.05.01.190.4130.623.000.1	Electricity	\$33,000	\$33,000	\$43,897	(\$10,897)	(24.82)
001.05.01.192.4130.664.000.1	Sewer	\$3,000	\$3,000	\$3,000	\$0	0.00
001.05.01.192.4130.681.000.1	Telephone	\$13,032	\$13,032	\$5,500	\$7,532	136.95
001.05.01.192.4130.684.000.1	Trash Removal	\$4,500	\$4,500	\$4,500	\$0	0.00
001.05.01.192.4130.690.000.1	Water	\$6,000	\$6,000	\$6,000	\$0	0.00
Func: Utility Services - 4130		\$59,532	\$59,532	\$62,897	(\$3,365)	(5.35)
001.05.01.143.4210.455.000.1	Snow Removal	\$7,000	\$7,000	\$5,000	\$2,000	40.00
001.05.01.143.4210.531.000.1	General Grounds Supplies	\$4,000	\$4,000	\$2,000	\$2,000	100.00
Func: Maintenance of Grounds - 4210		\$11,000	\$11,000	\$7,000	\$4,000	57.14

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001.05.01.111.4220.448.000.1	General Building Maintenance	\$38,751	\$38,751	\$14,776	\$23,975	162.26
001.05.01.111.4220.531.000.1	General Building Supplies	\$2,500	\$2,500	\$2,000	\$500	25.00
Func: Maintenance of Buildings - 4220		\$41,251	\$41,251	\$16,776	\$24,475	145.89
001.05.01.136.4230.448.000.1	General Equipment Maintenan	\$2,000	\$2,000	\$2,000	\$0	0.00
001.05.01.136.4230.531.000.1	General Equipment Maintenan	\$2,500	\$2,500	\$2,500	\$0	0.00
Func: Maintenance of Equipment - 4230		\$4,500	\$4,500	\$4,500	\$0	0.00
001.05.01.111.4450.531.000.1	Networking/Telecommunicatic	\$2,000	\$2,000	\$2,000	\$0	0.00
001.05.01.183.4450.646.000.1	Networking/Telecommunicatic	\$40,226	\$40,226	\$20,357	\$19,869	97.60
Func: Technology Maintenance - 4450		\$42,226	\$42,226	\$22,357	\$19,869	88.87
001.05.01.134.5150.148.000.1	Professional Employee Separ	\$15,000	\$15,000	\$0	\$15,000	0.00
Func: Employee Separation Costs - 5150		\$15,000	\$15,000	\$0	\$15,000	0.00
001.05.01.126.5410.648.000.1	Debt Service (Interest) Lease	\$35,548	\$35,548	\$37,451	(\$1,903)	(5.08)
Func: Debt(Interest) Lease - 5410		\$35,548	\$35,548	\$37,451	(\$1,903)	(5.08)
001.05.01.136.7300.692.000.1	Acquisition of Equipment	\$31,171	\$31,171	\$80,271	(\$49,100)	(61.17)
Func: Acquisition & Improvement of Equipment - 7300		\$31,171	\$31,171	\$80,271	(\$49,100)	(61.17)
001.05.01.174.9400.626.000.1	SMARTS Collaborative Asses	\$1,070	\$1,070	\$1,070	\$0	0.00
Func: Tuition to Collaboratives - 9400		\$1,070	\$1,070	\$1,070	\$0	0.00
Level: Regular Education - 1		\$3,926,899	\$3,938,780	\$3,873,723	\$53,176	1.37

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001.05.01.176.2210.531.000.2	SPED Office Supplies	\$400	\$400	\$400	\$0	0.00
001.05.01.176.2210.553.000.2	SPED Postage	\$500	\$500	\$800	(\$300)	(37.50)
001.05.01.176.2210.685.000.2	SPED Coordinator Travel In-S	\$100	\$100	\$100	\$0	0.00
Func: School Leadership-Building-Principals Office - 2210		\$1,000	\$1,000	\$1,300	(\$300)	(23.08)
001.05.01.128.2220.373.000.2	SPED Team Leader Stipend	\$7,671	\$7,671	\$7,448	\$223	2.99
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$7,671	\$7,671	\$7,448	\$223	2.99
001.05.01.177.2305.155.000.2	SPED Teaching Salaries	\$475,644	\$475,644	\$417,462	\$58,182	13.94
001.05.01.177.2305.180.000.2	SPED Teaching Pre School	\$253,235	\$253,235	\$237,665	\$15,570	6.55
Func: Classroom Teachers - 2305		\$728,879	\$728,879	\$655,127	\$73,752	11.26
001.05.01.161.2320.448.000.2	SPED Contracted Services	\$35,000	\$35,000	\$35,000	\$0	0.00
001.05.01.177.2320.414.000.2	SPED Medical/Therapeutic Se	\$0	\$0	\$53,770	(\$53,770)	(100.00)
001.05.01.319.2320.188.000.2	Sped Medical/Therapeutic Sal	\$140,435	\$140,435	\$187,306	(\$46,871)	(25.02)
Func: Medical/Therapeutic Services - 2320		\$175,435	\$175,435	\$276,076	(\$100,641)	(36.45)
001.05.01.177.2325.374.000.2	SPED Substitute Teacher Sal	\$25,000	\$25,000	\$25,000	\$0	0.00
Func: Substitutes - 2325		\$25,000	\$25,000	\$25,000	\$0	0.00
001.05.01.149.2330.196.000.2	SPED Instructional Support S	\$154,970	\$263,955	\$259,970	(\$105,001)	(40.39)
001.05.01.149.2330.374.000.2	SPED Paraprofessional Subst	\$10,000	\$10,000	\$10,000	\$0	0.00
001.05.01.149.2330.396.000.2	SPED Paraprofessional Pre K	\$111,161	\$111,161	\$73,981	\$37,180	50.26
Func: Non-Clerical Para/Instructional Assistants - 2330		\$276,131	\$385,116	\$343,952	(\$67,821)	(19.72)

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001.05.01.177.2357.691.000.2	SPED Teacher Workshops &	\$1,500	\$1,500	\$1,500	\$0	0.00
Func: Professional Development Stipends - 2357		\$1,500	\$1,500	\$1,500	\$0	0.00
001.05.01.177.2420.692.000.2	SPED General Instructional E	\$500	\$500	\$500	\$0	0.00
Func: Instructional Equipment - 2420		\$500	\$500	\$500	\$0	0.00
001.05.01.177.2430.531.000.2	SPED General Instructional S	\$5,000	\$5,000	\$5,005	(\$5)	(0.10)
Func: General Supplies - 2430		\$5,000	\$5,000	\$5,005	(\$5)	(0.10)
001.05.01.178.2440.648.000.2	SPED Summer Camp Tuition	\$0	\$0	\$36,000	(\$36,000)	(100.00)
Func: Other Instructional Services - 2440		\$0	\$0	\$36,000	(\$36,000)	(100.00)
001.05.01.175.2710.155.000.2	SPED Adjustment Counselor :	\$82,669	\$82,669	\$81,635	\$1,034	1.27
Func: Guidance - 2710		\$82,669	\$82,669	\$81,635	\$1,034	1.27
001.05.01.138.2720.636.000.2	SPED Evaluation/Testing	\$3,000	\$3,000	\$0	\$3,000	0.00
Func: Testing & Assessment - 2720		\$3,000	\$3,000	\$0	\$3,000	0.00
001.05.01.175.2800.155.000.2	SPED Psychologist Salary	\$72,168	\$72,168	\$89,264	(\$17,096)	(19.15)
001.05.01.175.2800.531.000.2	SPED Psychologist Supplies	\$1,000	\$1,000	\$0	\$1,000	0.00
001.05.01.175.2800.638.000.2	SPED Psychologist Testing	\$2,000	\$2,000	\$0	\$2,000	0.00
Func: Psychological Services - 2800		\$75,168	\$75,168	\$89,264	(\$14,096)	(15.79)
001.05.01.185.3300.669.000.2	SPED In District Summer Trar	\$0	\$0	\$6,000	(\$6,000)	(100.00)

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001.05.01.185.3300.671.000.2	SPED In District Transportatic	\$98,622	\$98,622	\$20,000	\$78,622	393.11
001.05.01.185.3300.672.000.2	SPED Out of District Transpor	\$20,776	\$20,776	\$30,000	(\$9,224)	(30.75)
Func: Student Transportation Services - 3300		\$119,398	\$119,398	\$56,000	\$63,398	113.21
001.05.01.187.9400.405.000.2	SPED Collaborative Tuition	\$65,000	\$65,000	\$56,000	\$9,000	16.07
Func: Tuition to Collaboratives - 9400		\$65,000	\$65,000	\$56,000	\$9,000	16.07
Level: Sped - 2		\$1,566,351	\$1,675,336	\$1,634,806	(\$68,456)	(4.19)
Loc: Dighton Elementary School - 01		\$5,493,250	\$5,614,115	\$5,508,530	(\$15,280)	(0.28)

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001.05.02.103.2210.103.000.1	Assistant Principal Salary	\$87,709	\$88,569	\$85,990	\$1,719	2.00
001.05.02.165.2210.154.000.1	Principal Salary	\$111,471	\$112,564	\$109,286	\$2,185	2.00
001.05.02.165.2210.210.000.1	Principal Office Clerical Salary	\$66,569	\$66,569	\$66,624	(\$55)	(0.08)
001.05.02.165.2210.448.000.1	Principal Office Contracted Se	\$1,500	\$1,500	\$2,000	(\$500)	(25.00)
001.05.02.165.2210.531.000.1	Principal Office Supplies	\$1,000	\$1,000	\$2,000	(\$1,000)	(50.00)
001.05.02.165.2210.553.000.1	Postage	\$700	\$700	\$700	\$0	0.00
001.05.02.165.2210.621.000.1	Principal Dues & Fees	\$700	\$700	\$750	(\$50)	(6.67)
001.05.02.165.2210.648.000.1	Principal Other Expense	\$500	\$500	\$500	\$0	0.00
001.05.02.165.2210.685.000.1	Principal Travel In.State	\$500	\$500	\$750	(\$250)	(33.33)
001.05.02.165.2210.691.000.1	Principal Workshops & Confer	\$400	\$400	\$550	(\$150)	(27.27)
Func: School Leadership-Building-Principals Office - 2210		\$271,049	\$273,002	\$269,150	\$1,899	0.71
001.05.02.128.2220.373.000.1	Team Coordinators	\$19,073	\$19,073	\$18,518	\$555	3.00
001.05.02.205.2220.548.000.1	Furniture	\$0	\$2,400	\$0	\$0	0.00
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$19,073	\$21,473	\$18,518	\$555	3.00
001.05.02.165.2250.612.000.1	Principal Hardware	\$0	\$0	\$2,500	(\$2,500)	(100.00)
Func: Building Technology (Non-instructional) - 2250		\$0	\$0	\$2,500	(\$2,500)	(100.00)
001.05.02.142.2305.177.000.1	General Teaching Salaries . g	\$2,098,073	\$2,098,073	\$1,961,147	\$136,926	6.98
Func: Classroom Teachers - 2305		\$2,098,073	\$2,098,073	\$1,961,147	\$136,926	6.98

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.02.175.2310.148.000.1	Specialist Teaching Salaries	\$62,002	\$62,002	\$17,606	\$44,396	252.16
Func: Specialist Teachers - 2310		\$62,002	\$62,002	\$17,606	\$44,396	252.16
001.05.02.142.2325.374.000.1	Substitute Teacher Salaries	\$37,000	\$37,000	\$37,000	\$0	0.00
001.05.02.153.2325.374.000.1	Other Salary - Substitute	\$0	\$0	\$3,790	(\$3,790)	(100.00)
Func: Substitutes - 2325		\$37,000	\$37,000	\$40,790	(\$3,790)	(9.29)
001.05.02.149.2330.196.000.1	Instructional Support Salaries	\$25,015	\$25,015	\$24,286	\$729	3.00
Func: Non-Clerical Para/Instructional Assistants - 2330		\$25,015	\$25,015	\$24,286	\$729	3.00
001.05.02.153.2340.155.000.1	Library Salary	\$84,396	\$84,396	\$81,738	\$2,658	3.25
Func: Librarians & Media Center Directors - 2340		\$84,396	\$84,396	\$81,738	\$2,658	3.25
001.05.02.142.2357.373.000.1	Teaching Mentoring Stipends	\$3,054	\$3,054	\$3,900	(\$846)	(21.69)
001.05.02.142.2357.617.000.1	Course Reimbursements	\$12,000	\$12,000	\$12,000	\$0	0.00
001.05.02.142.2357.685.000.1	Teacher Travel In.State	\$350	\$350	\$350	\$0	0.00
001.05.02.142.2357.691.000.1	Teacher Workshops & Confer	\$7,600	\$7,600	\$7,600	\$0	0.00
Func: Professional Development Stipends - 2357		\$23,004	\$23,004	\$23,850	(\$846)	(3.55)
001.05.02.184.2410.582.000.1	Textbooks . adoptions	\$36,428	\$36,428	\$8,931	\$27,497	307.89
001.05.02.184.2410.583.000.1	Textbooks . replacement	\$4,687	\$4,687	\$700	\$3,987	569.60
Func: Textbooks & Related Software/Media/Materials - 2410		\$41,116	\$41,116	\$9,631	\$31,485	326.91
001.05.02.109.2415.541.000.1	Audio.Visual Supplies	\$1,100	\$1,100	\$1,100	\$0	0.00

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.02.153.2415.513.000.1	Library Software	\$3,200	\$3,200	\$2,500	\$700	28.00
001.05.02.153.2415.531.000.1	Library Supplies	\$500	\$500	\$0	\$500	0.00
001.05.02.153.2415.540.000.1	Library Books	\$1,500	\$1,500	\$2,500	(\$1,000)	(40.00)
Func: Other Instructional Materials - 2415		\$6,300	\$6,300	\$6,100	\$200	3.28
001.05.02.150.2420.515.000.1	Copy Machine Supplies	\$1,000	\$1,000	\$1,000	\$0	0.00
001.05.02.150.2420.593.000.1	Copy Paper	\$7,000	\$7,000	\$7,000	\$0	0.00
001.05.02.150.2420.616.000.1	Copy Machine Lease	\$12,860	\$12,860	\$12,860	\$0	0.00
001.05.02.150.2420.692.000.1	General Instructional Equipme	\$1,900	\$1,900	\$1,900	\$0	0.00
Func: Instructional Equipment - 2420		\$22,760	\$22,760	\$22,760	\$0	0.00
001.05.02.135.2430.524.000.1	Enrichment Supplies	\$0	\$0	\$200	(\$200)	(100.00)
001.05.02.142.2430.502.000.1	Art Supplies	\$3,000	\$3,000	\$3,000	\$0	0.00
001.05.02.142.2430.506.000.1	Business/Technology Arts Su	\$4,300	\$4,300	\$4,200	\$100	2.38
001.05.02.142.2430.529.000.1	Foreign Language Supplies	\$2,450	\$2,450	\$2,300	\$150	6.52
001.05.02.142.2430.531.000.1	General Instructional Supplies	\$5,400	\$5,400	\$8,400	(\$3,000)	(35.71)
001.05.02.142.2430.532.000.1	Health Supplies	\$1,500	\$1,500	\$1,500	\$0	0.00
001.05.02.142.2430.539.000.1	Language Arts Supplies	\$4,000	\$4,000	\$4,000	\$0	0.00
001.05.02.142.2430.544.000.1	Mathematics Supplies	\$1,650	\$1,650	\$610	\$1,040	170.49
001.05.02.142.2430.545.000.1	Music Supplies	\$2,540	\$2,540	\$2,540	\$0	0.00
001.05.02.142.2430.551.000.1	Physical Education Supplies	\$4,330	\$4,330	\$1,650	\$2,680	162.42
001.05.02.142.2430.557.000.1	Reading Supplies	\$300	\$300	\$300	\$0	0.00
001.05.02.142.2430.563.000.1	Science Supplies	\$3,850	\$3,850	\$700	\$3,150	450.00
001.05.02.142.2430.567.000.1	Social Studies Supplies	\$1,000	\$1,000	\$1,000	\$0	0.00
Func: General Supplies - 2430		\$34,320	\$34,320	\$30,400	\$3,920	12.89

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.02.142.2440.448.000.1	Teaching Contracted Services	\$15,000	\$15,000	\$14,000	\$1,000	7.14
Func: Other Instructional Services - 2440		\$15,000	\$15,000	\$14,000	\$1,000	7.14
001.05.02.183.2451.612.000.1	Computer Hardware	\$32,040	\$32,040	\$25,960	\$6,080	23.42
Func: Classroom Instructional Technology - 2451		\$32,040	\$32,040	\$25,960	\$6,080	23.42
001.05.02.183.2455.513.000.1	Computer Software	\$15,396	\$15,396	\$4,800	\$10,596	220.75
Func: Instructional Software - 2455		\$15,396	\$15,396	\$4,800	\$10,596	220.75
001.05.02.144.2710.155.000.1	Guidance Counselor Salary	\$94,673	\$94,673	\$70,091	\$24,582	35.07
001.05.02.144.2710.531.000.1	Guidance Supplies	\$450	\$450	\$450	\$0	0.00
Func: Guidance - 2710		\$95,123	\$95,123	\$70,541	\$24,582	34.85
001.05.02.138.2720.677.000.1	Evaluation/Testing . grade 5.8	\$4,000	\$4,000	\$4,700	(\$700)	(14.89)
Func: Testing & Assessment - 2720		\$4,000	\$4,000	\$4,700	(\$700)	(14.89)
001.05.02.158.3200.132.000.1	Nurse Salary	\$79,656	\$79,656	\$75,307	\$4,349	5.78
001.05.02.158.3200.374.000.1	Nurse Substitute Salary	\$3,000	\$3,000	\$3,000	\$0	0.00
001.05.02.158.3200.531.000.1	Nurse Supplies	\$500	\$500	\$500	\$0	0.00
001.05.02.158.3200.648.000.1	Nurse Other Expense	\$50	\$50	\$50	\$0	0.00
001.05.02.171.3200.432.000.1	School Physician	\$415	\$415	\$392	\$23	5.87
Func: Health Services - 3200		\$83,621	\$83,621	\$79,249	\$4,372	5.52
001.05.02.185.3300.414.000.1	McKinney.Vento Transportatic	\$3,000	\$3,000	\$3,000	\$0	0.00

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.02.185.3300.422.000.1	Transportation Contract	\$207,630	\$207,630	\$201,930	\$5,700	2.82
Func: Student Transportation Services - 3300		\$210,630	\$210,630	\$204,930	\$5,700	2.78
001.05.02.107.3510.414.000.1	Athletic Transportation	\$5,000	\$5,000	\$5,000	\$0	0.00
001.05.02.107.3510.531.000.1	Athletic Supplies	\$1,000	\$1,000	\$0	\$1,000	0.00
001.05.02.122.3510.373.000.1	Coaching Stipend	\$23,507	\$23,507	\$22,822	\$685	3.00
Func: Athletic Services - 3510		\$29,507	\$29,507	\$27,822	\$1,685	6.06
001.05.02.102.3520.373.000.1	Advisors Non.Athletics Stipend	\$13,000	\$13,000	\$11,906	\$1,094	9.19
001.05.02.180.3520.448.000.1	Student Activities Contracted	\$650	\$650	\$650	\$0	0.00
Func: Other Student Activities - 3520		\$13,650	\$13,650	\$12,556	\$1,094	8.71
001.05.02.125.4110.155.000.1	Custodian Salaries	\$197,277	\$197,277	\$195,353	\$1,924	0.98
001.05.02.125.4110.349.000.1	Custodian Overtime	\$10,000	\$10,000	\$10,000	\$0	0.00
001.05.02.125.4110.365.000.1	Custodian Shoe Allowance	\$1,700	\$1,700	\$1,700	\$0	0.00
001.05.02.125.4110.374.000.1	Custodian Substitute Salaries	\$5,100	\$5,100	\$5,100	\$0	0.00
001.05.02.125.4110.448.000.1	Custodian Contracted Service	\$8,500	\$8,500	\$8,500	\$0	0.00
001.05.02.125.4110.531.000.1	Custodian Supplies	\$17,500	\$17,500	\$16,000	\$1,500	9.38
001.05.02.125.4110.688.000.1	Custodian Uniforms	\$1,500	\$1,500	\$1,500	\$0	0.00
001.05.02.125.4110.692.000.1	Custodial Equipment	\$0	\$0	\$3,350	(\$3,350)	(100.00)
Func: Custodial Services - 4110		\$241,577	\$241,577	\$241,503	\$74	0.03
001.05.02.191.4120.630.000.1	Natural Gas	\$17,000	\$17,000	\$25,303	(\$8,303)	(32.81)
Func: Heating of Buildings - 4120		\$17,000	\$17,000	\$25,303	(\$8,303)	(32.81)

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.02.190.4130.623.000.1	Electricity	\$53,000	\$53,000	\$65,755	(\$12,755)	(19.40)
001.05.02.192.4130.400.000.1	Aux Power Plant	\$1,000	\$1,000	\$1,000	\$0	0.00
001.05.02.192.4130.664.000.1	Sewer	\$2,200	\$2,200	\$2,200	\$0	0.00
001.05.02.192.4130.681.000.1	Telephone	\$10,912	\$10,912	\$7,000	\$3,912	55.89
001.05.02.192.4130.684.000.1	Trash Removal	\$4,700	\$4,700	\$4,500	\$200	4.44
001.05.02.192.4130.690.000.1	Water	\$6,000	\$6,000	\$6,000	\$0	0.00
Func: Utility Services - 4130		\$77,812	\$77,812	\$86,455	(\$8,643)	(10.00)
001.05.02.143.4210.455.000.1	Snow Removal	\$6,000	\$6,000	\$5,000	\$1,000	20.00
001.05.02.143.4210.531.000.1	General Grounds Supplies	\$3,000	\$3,000	\$3,000	\$0	0.00
Func: Maintenance of Grounds - 4210		\$9,000	\$9,000	\$8,000	\$1,000	12.50
001.05.02.111.4220.448.000.1	General Building Maintenance	\$27,096	\$27,096	\$34,723	(\$7,627)	(21.97)
001.05.02.111.4220.531.000.1	General Building Supplies	\$8,000	\$8,000	\$11,000	(\$3,000)	(27.27)
Func: Maintenance of Buildings - 4220		\$35,096	\$35,096	\$45,723	(\$10,627)	(23.24)
001.05.02.136.4230.448.000.1	General Equipment Maintenan	\$5,000	\$5,000	\$5,000	\$0	0.00
001.05.02.136.4230.531.000.1	General Equipment Maintenan	\$1,500	\$1,500	\$1,500	\$0	0.00
Func: Maintenance of Equipment - 4230		\$6,500	\$6,500	\$6,500	\$0	0.00
001.05.02.111.4450.531.000.1	Networking/Telecommunicatic	\$2,000	\$2,000	\$2,000	\$0	0.00
001.05.02.183.4450.646.000.1	Networking/Telecommunicatic	\$43,370	\$43,370	\$19,511	\$23,859	122.29
Func: Technology Maintenance - 4450		\$45,370	\$45,370	\$21,511	\$23,859	110.92

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.02.134.5150.148.000.1	Professional Employee Separ	\$0	\$0	\$30,000	(\$30,000)	(100.00)
Func: Employee Separation Costs - 5150		\$0	\$0	\$30,000	(\$30,000)	(100.00)
001.05.02.126.5410.648.000.1	Debt Service (Interest) Lease	\$33,659	\$33,659	\$35,672	(\$2,014)	(5.64)
Func: Debt(Interest) Lease - 5410		\$33,659	\$33,659	\$35,672	(\$2,014)	(5.64)
001.05.02.136.7300.692.000.1	Acquisition of Equipment	\$25,886	\$25,886	\$75,976	(\$50,090)	(65.93)
Func: Acquisition & Improvement of Equipment - 7300		\$25,886	\$25,886	\$75,976	(\$50,090)	(65.93)
001.05.02.174.9400.626.000.1	SMARTS Collaborative Asses	\$1,500	\$1,500	\$1,500	\$0	0.00
Func: Tuition to Collaboratives - 9400		\$1,500	\$1,500	\$1,500	\$0	0.00
Level: Regular Education - 1		\$3,716,475	\$3,720,827	\$3,531,178	\$185,297	5.25
001.05.02.176.2210.531.000.2	SPED Office Supplies	\$350	\$350	\$350	\$0	0.00
001.05.02.176.2210.553.000.2	SPED Postage	\$500	\$500	\$700	(\$200)	(28.57)
001.05.02.176.2210.648.000.2	SPED Office Other Expense	\$250	\$250	\$250	\$0	0.00
001.05.02.176.2210.685.000.2	SPED Coordinator Travel In-S	\$100	\$100	\$100	\$0	0.00
Func: School Leadership-Building-Principals Office - 2210		\$1,200	\$1,200	\$1,400	(\$200)	(14.29)
001.05.02.128.2220.373.000.2	SPED Team Leader Stipend	\$3,856	\$3,856	\$3,744	\$112	2.99
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$3,856	\$3,856	\$3,744	\$112	2.99
001.05.02.183.2250.513.000.2	SPED Non-Instructional Comp	\$0	\$0	\$300	(\$300)	(100.00)

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.02.183.2250.612.000.2	SPED Non-Instructional Comp	\$0	\$0	\$1,000	(\$1,000)	(100.00)
Func: Building Technology (Non-instructional) - 2250		\$0	\$0	\$1,300	(\$1,300)	(100.00)
001.05.02.177.2305.155.000.2	SPED Teaching Salaries	\$279,092	\$279,092	\$266,026	\$13,066	4.91
Func: Classroom Teachers - 2305		\$279,092	\$279,092	\$266,026	\$13,066	4.91
001.05.02.188.2310.448.000.2	SPED Tutor	\$0	\$0	\$10,000	(\$10,000)	(100.00)
Func: Specialist Teachers - 2310		\$0	\$0	\$10,000	(\$10,000)	(100.00)
001.05.02.161.2320.448.000.2	SPED Contracted Services	\$90,000	\$90,000	\$90,000	\$0	0.00
001.05.02.177.2320.414.000.2	SPED Medical/Therapeutic Se	\$0	\$0	\$55,000	(\$55,000)	(100.00)
001.05.02.319.2320.188.000.2	Sped Medical/Therapeutic Sal	\$50,638	\$50,638	\$52,000	(\$1,362)	(2.62)
001.05.02.319.2320.303.000.2	Sped Medical/Therapeutic As:	\$0	\$0	\$11,459	(\$11,459)	(100.00)
Func: Medical/Therapeutic Services - 2320		\$140,638	\$140,638	\$208,459	(\$67,821)	(32.53)
001.05.02.177.2325.374.000.2	SPED Substitute Teacher Sal	\$8,500	\$8,500	\$8,500	\$0	0.00
Func: Substitutes - 2325		\$8,500	\$8,500	\$8,500	\$0	0.00
001.05.02.142.2330.685.000.2	Paraprofessional Travel	\$0	\$0	\$250	(\$250)	(100.00)
001.05.02.149.2330.196.000.2	SPED Instructional Support S:	\$100,680	\$100,680	\$25,022	\$75,657	302.36
Func: Non-Clerical Para/Instructional Assistants - 2330		\$100,680	\$100,680	\$25,272	\$75,407	298.38
001.05.02.177.2357.691.000.2	SPED Teacher Workshops &	\$2,000	\$2,000	\$2,000	\$0	0.00
Func: Professional Development Stipends - 2357		\$2,000	\$2,000	\$2,000	\$0	0.00

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.02.177.2420.692.000.2	SPED General Instructional E	\$200	\$200	\$200	\$0	0.00
Func: Instructional Equipment - 2420		\$200	\$200	\$200	\$0	0.00
001.05.02.177.2430.531.000.2	SPED General Instructional S	\$500	\$500	\$0	\$500	0.00
Func: General Supplies - 2430		\$500	\$500	\$0	\$500	0.00
001.05.02.183.2451.612.000.2	SPED Computer Hardware	\$2,000	\$2,000	\$0	\$2,000	0.00
Func: Classroom Instructional Technology - 2451		\$2,000	\$2,000	\$0	\$2,000	0.00
001.05.02.138.2720.636.000.2	SPED Evaluation/Testing	\$3,615	\$3,615	\$0	\$3,615	0.00
Func: Testing & Assessment - 2720		\$3,615	\$3,615	\$0	\$3,615	0.00
001.05.02.175.2800.155.000.2	SPED Psychologist Salary	\$92,794	\$92,794	\$90,055	\$2,739	3.04
001.05.02.175.2800.638.000.2	SPED Psychologist Testing	\$1,450	\$1,450	\$0	\$1,450	0.00
001.05.02.175.2800.648.000.2	SPED Psychologist Other Exp	\$350	\$350	\$200	\$150	75.00
Func: Psychological Services - 2800		\$94,594	\$94,594	\$90,255	\$4,339	4.81
001.05.02.185.3300.669.000.2	SPED In District Summer Trar	\$0	\$0	\$4,000	(\$4,000)	(100.00)
001.05.02.185.3300.671.000.2	SPED In District Transportatic	\$59,173	\$59,173	\$81,000	(\$21,827)	(26.95)
001.05.02.185.3300.672.000.2	SPED Out of District Transpor	\$41,552	\$41,552	\$125,000	(\$83,448)	(66.76)
Func: Student Transportation Services - 3300		\$100,725	\$100,725	\$210,000	(\$109,275)	(52.04)
001.05.02.187.9200.448.000.2	SPED Tuition Out of State	\$0	\$0	\$70,000	(\$70,000)	(100.00)
Func: Tuition to Out-of-State Schools - 9200		\$0	\$0	\$70,000	(\$70,000)	(100.00)

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.02.187.9400.405.000.2	SPED Collaborative Tuition	\$107,700	\$107,700	\$186,070	(\$78,370)	(42.12)
Func: Tuition to Collaboratives - 9400		\$107,700	\$107,700	\$186,070	(\$78,370)	(42.12)
Level: Sped - 2		\$845,300	\$845,300	\$1,083,227	(\$237,927)	(21.96)
Loc: Dighton Middle School - 02		\$4,561,774	\$4,566,127	\$4,614,404	(\$52,630)	(1.14)

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
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001.05.03.103.2210.103.000.1	Assistant Principal Salary	\$91,617	\$92,515	\$89,822	\$1,795	2.00
001.05.03.165.2210.154.000.1	Principal Salary	\$105,784	\$106,821	\$103,710	\$2,074	2.00
001.05.03.165.2210.210.000.1	Principal Office Clerical Salary	\$84,881	\$84,881	\$85,554	(\$673)	(0.79)
001.05.03.165.2210.531.000.1	Principal Office Supplies	\$4,000	\$4,000	\$5,000	(\$1,000)	(20.00)
001.05.03.165.2210.553.000.1	Postage	\$2,000	\$2,000	\$2,000	\$0	0.00
001.05.03.165.2210.617.000.1	Principal Course Reimburse	\$1,300	\$1,300	\$1,300	\$0	0.00
001.05.03.165.2210.621.000.1	Principal Dues & Fees	\$1,600	\$1,600	\$1,500	\$100	6.67
001.05.03.165.2210.648.000.1	Principal Other Expense	\$500	\$500	\$1,000	(\$500)	(50.00)
001.05.03.165.2210.685.000.1	Principal Travel In.State	\$300	\$300	\$300	\$0	0.00
001.05.03.165.2210.691.000.1	Principal Workshops & Confer	\$2,000	\$2,000	\$2,000	\$0	0.00
Func: School Leadership-Building-Principals Office - 2210		\$293,982	\$295,917	\$292,186	\$1,796	0.61
001.05.03.128.2220.373.000.1	Team Coordinators	\$22,888	\$22,888	\$22,221	\$667	3.00
001.05.03.205.2220.548.000.1	Furniture	\$0	\$8,738	\$0	\$0	0.00
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$22,888	\$31,626	\$22,221	\$667	3.00
001.05.03.165.2250.612.000.1	Principal Hardware	\$0	\$0	\$2,400	(\$2,400)	(100.00)
Func: Building Technology (Non-instructional) - 2250		\$0	\$0	\$2,400	(\$2,400)	(100.00)
001.05.03.142.2305.176.000.1	General Teaching Salaries . g	\$2,474,906	\$2,474,906	\$2,359,037	\$115,869	4.91
Func: Classroom Teachers - 2305		\$2,474,906	\$2,474,906	\$2,359,037	\$115,869	4.91

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.03.175.2310.148.000.1	Specialist Teaching Salaries	\$44,808	\$44,808	\$59,275	(\$14,467)	(24.41)
Func: Specialist Teachers - 2310		\$44,808	\$44,808	\$59,275	(\$14,467)	(24.41)
001.05.03.142.2325.374.000.1	Substitute Teacher Salaries	\$50,000	\$50,000	\$50,000	\$0	0.00
Func: Substitutes - 2325		\$50,000	\$50,000	\$50,000	\$0	0.00
001.05.03.149.2330.196.000.1	Instructional Support Salaries	\$75,841	\$75,841	\$67,205	\$8,636	12.85
001.05.03.149.2330.374.000.1	Paraprofessional Substitute S	\$4,000	\$4,000	\$4,000	\$0	0.00
Func: Non-Clerical Para/Instructional Assistants - 2330		\$79,841	\$79,841	\$71,205	\$8,636	12.13
001.05.03.153.2340.155.000.1	Library Salary	\$63,978	\$63,978	\$60,215	\$3,763	6.25
Func: Librarians & Media Center Directors - 2340		\$63,978	\$63,978	\$60,215	\$3,763	6.25
001.05.03.142.2357.373.000.1	Teaching Mentoring Stipends	\$3,036	\$3,036	\$2,000	\$1,036	51.80
001.05.03.142.2357.617.000.1	Course Reimbursements	\$15,000	\$15,000	\$6,000	\$9,000	150.00
001.05.03.142.2357.685.000.1	Teacher Travel In.State	\$550	\$550	\$550	\$0	0.00
001.05.03.142.2357.691.000.1	Teacher Workshops & Confer	\$6,000	\$6,000	\$7,000	(\$1,000)	(14.29)
Func: Professional Development Stipends - 2357		\$24,586	\$24,586	\$15,550	\$9,036	58.11
001.05.03.184.2410.582.000.1	Textbooks . adoptions	\$50,609	\$50,609	\$42,609	\$8,000	18.78
001.05.03.184.2410.583.000.1	Textbooks . replacement	\$20,768	\$20,768	\$0	\$20,768	0.00
Func: Textbooks & Related Software/Media/Materials - 2410		\$71,377	\$71,377	\$42,609	\$28,768	67.52
001.05.03.109.2415.541.000.1	Audio.Visual Supplies	\$2,161	\$2,161	\$1,031	\$1,130	109.60

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.03.153.2415.513.000.1	Library Software	\$2,500	\$2,500	\$1,250	\$1,250	100.00
001.05.03.153.2415.531.000.1	Library Supplies	\$150	\$150	\$300	(\$150)	(50.00)
001.05.03.153.2415.540.000.1	Library Books	\$2,000	\$2,000	\$2,000	\$0	0.00
001.05.03.153.2415.550.000.1	Library Periodicals	\$200	\$200	\$200	\$0	0.00
Func: Other Instructional Materials - 2415		\$7,011	\$7,011	\$4,781	\$2,230	46.64
001.05.03.150.2420.515.000.1	Copy Machine Supplies	\$1,000	\$1,000	\$1,000	\$0	0.00
001.05.03.150.2420.593.000.1	Copy Paper	\$7,500	\$7,500	\$7,500	\$0	0.00
001.05.03.150.2420.616.000.1	Copy Machine Lease	\$17,147	\$17,147	\$17,147	\$0	0.00
001.05.03.150.2420.692.000.1	General Instructional Equipme	\$805	\$805	\$1,090	(\$285)	(26.15)
Func: Instructional Equipment - 2420		\$26,452	\$26,452	\$26,737	(\$285)	(1.07)
001.05.03.137.2430.548.000.1	ESL Supplies	\$200	\$200	\$200	\$0	0.00
001.05.03.142.2430.502.000.1	Art Supplies	\$3,500	\$3,500	\$3,500	\$0	0.00
001.05.03.142.2430.531.000.1	General Instructional Supplies	\$17,258	\$17,258	\$18,592	(\$1,334)	(7.18)
001.05.03.142.2430.539.000.1	Language Arts Supplies	\$12,504	\$12,504	\$7,311	\$5,193	71.03
001.05.03.142.2430.544.000.1	Mathematics Supplies	\$1,150	\$1,150	\$33	\$1,117	3,384.85
001.05.03.142.2430.545.000.1	Music Supplies	\$277	\$277	\$454	(\$177)	(38.99)
001.05.03.142.2430.551.000.1	Physical Education Supplies	\$3,902	\$3,902	\$1,128	\$2,774	245.92
001.05.03.142.2430.557.000.1	Reading Supplies	\$16,561	\$16,561	\$4,749	\$11,812	248.73
001.05.03.142.2430.563.000.1	Science Supplies	\$1,838	\$1,838	\$5,878	(\$4,040)	(68.73)
001.05.03.142.2430.567.000.1	Social Studies Supplies	\$169	\$169	\$923	(\$754)	(81.69)
001.05.03.142.2430.579.000.1	Kindergarten Supplies	\$6,000	\$6,000	\$6,524	(\$524)	(8.03)
Func: General Supplies - 2430		\$63,359	\$63,359	\$49,292	\$14,067	28.54

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.03.142.2440.448.000.1	Teaching Contracted Services	\$500	\$500	\$500	\$0	0.00
Func: Other Instructional Services - 2440		\$500	\$500	\$500	\$0	0.00
001.05.03.183.2451.612.000.1	Computer Hardware	\$32,710	\$32,710	\$26,630	\$6,080	22.83
Func: Classroom Instructional Technology - 2451		\$32,710	\$32,710	\$26,630	\$6,080	22.83
001.05.03.183.2455.513.000.1	Computer Software	\$26,428	\$26,428	\$5,100	\$21,328	418.19
Func: Instructional Software - 2455		\$26,428	\$26,428	\$5,100	\$21,328	418.19
001.05.03.138.2720.676.000.1	Evaluation/Testing . grade 1.4	\$10,000	\$10,000	\$10,000	\$0	0.00
001.05.03.138.2720.680.000.1	Evaluation/Testing . Pre.K	\$2,000	\$2,000	\$0	\$2,000	0.00
Func: Testing & Assessment - 2720		\$12,000	\$12,000	\$10,000	\$2,000	20.00
001.05.03.158.3200.132.000.1	Nurse Salary	\$84,769	\$84,769	\$80,865	\$3,904	4.83
001.05.03.158.3200.374.000.1	Nurse Substitute Salary	\$3,000	\$3,000	\$0	\$3,000	0.00
001.05.03.158.3200.531.000.1	Nurse Supplies	\$1,580	\$1,580	\$735	\$845	114.97
001.05.03.158.3200.648.000.1	Nurse Other Expense	\$1,530	\$1,530	\$110	\$1,420	1,290.91
001.05.03.171.3200.432.000.1	School Physician	\$586	\$586	\$553	\$33	5.97
Func: Health Services - 3200		\$91,465	\$91,465	\$82,263	\$9,202	11.19
001.05.03.185.3300.414.000.1	McKinney.Vento Transportatic	\$3,000	\$3,000	\$3,000	\$0	0.00
001.05.03.185.3300.422.000.1	Transportation Contract	\$309,960	\$309,960	\$280,020	\$29,940	10.69
Func: Student Transportation Services - 3300		\$312,960	\$312,960	\$283,020	\$29,940	10.58

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.03.125.4110.155.000.1	Custodian Salaries	\$200,660	\$200,660	\$196,168	\$4,492	2.29
001.05.03.125.4110.349.000.1	Custodian Overtime	\$10,000	\$10,000	\$10,000	\$0	0.00
001.05.03.125.4110.365.000.1	Custodian Shoe Allowance	\$1,700	\$1,700	\$1,700	\$0	0.00
001.05.03.125.4110.374.000.1	Custodian Substitute Salaries	\$5,000	\$5,000	\$5,000	\$0	0.00
001.05.03.125.4110.448.000.1	Custodian Contracted Service	\$17,000	\$17,000	\$17,000	\$0	0.00
001.05.03.125.4110.531.000.1	Custodian Supplies	\$19,000	\$19,000	\$15,000	\$4,000	26.67
001.05.03.125.4110.688.000.1	Custodian Uniforms	\$1,500	\$1,500	\$1,500	\$0	0.00
001.05.03.125.4110.692.000.1	Custodial Equipment	\$0	\$0	\$350	(\$350)	(100.00)
Func: Custodial Services - 4110		\$254,860	\$254,860	\$246,718	\$8,142	3.30
001.05.03.191.4120.630.000.1	Natural Gas	\$45,000	\$45,000	\$60,129	(\$15,129)	(25.16)
Func: Heating of Buildings - 4120		\$45,000	\$45,000	\$60,129	(\$15,129)	(25.16)
001.05.03.190.4130.623.000.1	Electricity	\$55,000	\$55,000	\$63,843	(\$8,843)	(13.85)
001.05.03.192.4130.664.000.1	Septic	\$10,000	\$10,000	\$10,000	\$0	0.00
001.05.03.192.4130.681.000.1	Telephone	\$9,876	\$9,876	\$3,600	\$6,276	174.33
001.05.03.192.4130.684.000.1	Trash Removal	\$6,500	\$6,500	\$6,000	\$500	8.33
Func: Utility Services - 4130		\$81,376	\$81,376	\$83,443	(\$2,067)	(2.48)
001.05.03.143.4210.448.000.1	General Grounds Maintenance	\$2,500	\$2,500	\$2,500	\$0	0.00
001.05.03.143.4210.455.000.1	Snow Removal	\$7,000	\$7,000	\$6,000	\$1,000	16.67
001.05.03.143.4210.531.000.1	General Grounds Supplies	\$2,500	\$2,500	\$2,500	\$0	0.00
Func: Maintenance of Grounds - 4210		\$12,000	\$12,000	\$11,000	\$1,000	9.09

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.03.111.4220.448.000.1	General Building Maintenance	\$34,956	\$34,956	\$37,335	(\$2,379)	(6.37)
001.05.03.111.4220.531.000.1	General Building Supplies	\$7,000	\$7,000	\$7,000	\$0	0.00
Func: Maintenance of Buildings - 4220		\$41,956	\$41,956	\$44,335	(\$2,379)	(5.37)
001.05.03.136.4230.448.000.1	General Equipment Maintenan	\$15,000	\$15,000	\$15,000	\$0	0.00
001.05.03.136.4230.531.000.1	General Equipment Maintenan	\$1,500	\$1,500	\$1,500	\$0	0.00
Func: Maintenance of Equipment - 4230		\$16,500	\$16,500	\$16,500	\$0	0.00
001.05.03.111.4450.531.000.1	Networking/Telecommunicatic	\$2,000	\$2,000	\$2,000	\$0	0.00
001.05.03.183.4450.646.000.1	Networking/Telecommunicatic	\$40,226	\$40,226	\$20,216	\$20,010	98.98
Func: Technology Maintenance - 4450		\$42,226	\$42,226	\$22,216	\$20,010	90.07
001.05.03.134.5150.148.000.1	Professional Employee Separ	\$30,000	\$30,000	\$0	\$30,000	0.00
Func: Employee Separation Costs - 5150		\$30,000	\$30,000	\$0	\$30,000	0.00
001.05.03.126.5410.648.000.1	Debt Service (Interest) Lease	\$47,848	\$47,848	\$50,465	(\$2,617)	(5.19)
Func: Debt(Interest) Lease - 5410		\$47,848	\$47,848	\$50,465	(\$2,617)	(5.19)
001.05.03.136.7300.692.000.1	Acquisition of Equipment	\$59,000	\$59,000	\$108,037	(\$49,037)	(45.39)
Func: Acquisition & Improvement of Equipment - 7300		\$59,000	\$59,000	\$108,037	(\$49,037)	(45.39)
001.05.03.174.9400.626.000.1	SMARTS Collaborative Asses	\$1,181	\$1,181	\$1,181	\$0	0.00
Func: Tuition to Collaboratives - 9400		\$1,181	\$1,181	\$1,181	\$0	0.00
Level: Regular Education - 1		\$4,331,198	\$4,341,871	\$4,107,044	\$224,153	5.46

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.03.176.2210.648.000.2	SPED Office Other Expense	\$1,068	\$1,068	\$0	\$1,068	0.00
001.05.03.176.2210.685.000.2	SPED Coordinator Travel In-S	\$400	\$400	\$400	\$0	0.00
Func: School Leadership-Building-Principals Office - 2210		\$1,468	\$1,468	\$400	\$1,068	267.00
001.05.03.128.2220.373.000.2	SPED Team Leader Stipend	\$7,672	\$7,672	\$7,448	\$224	3.01
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$7,672	\$7,672	\$7,448	\$224	3.01
001.05.03.177.2305.155.000.2	SPED Teaching Salaries	\$719,633	\$719,633	\$666,977	\$52,656	7.89
001.05.03.177.2305.180.000.2	SPED Teaching Pre School	\$169,165	\$169,165	\$161,803	\$7,362	4.55
Func: Classroom Teachers - 2305		\$888,798	\$888,798	\$828,780	\$60,018	7.24
001.05.03.188.2310.448.000.2	SPED Tutor	\$750	\$750	\$750	\$0	0.00
Func: Specialist Teachers - 2310		\$750	\$750	\$750	\$0	0.00
001.05.03.161.2320.448.000.2	SPED Contracted Services	\$115,000	\$115,000	\$115,000	\$0	0.00
001.05.03.177.2320.414.000.2	SPED Medical/Therapeutic Se	\$0	\$0	\$121,675	(\$121,675)	(100.00)
001.05.03.319.2320.188.000.2	Sped Medical/Therapeutic Sal	\$181,345	\$181,345	\$152,827	\$28,518	18.66
Func: Medical/Therapeutic Services - 2320		\$296,345	\$296,345	\$389,502	(\$93,157)	(23.92)
001.05.03.177.2325.374.000.2	SPED Substitute Teacher Sal	\$14,150	\$14,150	\$14,150	\$0	0.00
Func: Substitutes - 2325		\$14,150	\$14,150	\$14,150	\$0	0.00
001.05.03.142.2330.685.000.2	Paraprofessional Travel	\$0	\$0	\$500	(\$500)	(100.00)
001.05.03.149.2330.196.000.2	SPED Instructional Support S	\$153,196	\$219,391	\$145,398	\$7,798	5.36

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.03.149.2330.374.000.2	SPED Paraprofessional Subst	\$2,000	\$2,000	\$0	\$2,000	0.00
001.05.03.149.2330.396.000.2	SPED Paraprofessional Pre K	\$73,990	\$73,990	\$94,174	(\$20,184)	(21.43)
Func: Non-Clerical Para/Instructional Assistants - 2330		\$229,186	\$295,381	\$240,072	(\$10,886)	(4.53)
001.05.03.177.2357.685.000.2	SPED Teacher Travel In.State	\$500	\$500	\$500	\$0	0.00
001.05.03.177.2357.691.000.2	SPED Teacher Workshops &	\$2,000	\$2,000	\$2,000	\$0	0.00
Func: Professional Development Stipends - 2357		\$2,500	\$2,500	\$2,500	\$0	0.00
001.05.03.177.2420.692.000.2	SPED General Instructional E	\$2,655	\$2,655	\$456	\$2,199	482.24
Func: Instructional Equipment - 2420		\$2,655	\$2,655	\$456	\$2,199	482.24
001.05.03.177.2430.531.000.2	SPED General Instructional S	\$2,277	\$2,277	\$0	\$2,277	0.00
Func: General Supplies - 2430		\$2,277	\$2,277	\$0	\$2,277	0.00
001.05.03.175.2710.155.000.2	SPED Adjustment Counselor	\$82,669	\$82,669	\$80,865	\$1,804	2.23
001.05.03.175.2710.531.000.2	SPED Adjustment Counselor	\$269	\$269	\$650	(\$381)	(58.62)
001.05.03.175.2710.685.000.2	SPED Adjustment Counselor	\$100	\$100	\$100	\$0	0.00
Func: Guidance - 2710		\$83,038	\$83,038	\$81,615	\$1,423	1.74
001.05.03.175.2800.155.000.2	SPED Psychologist Salary	\$90,894	\$90,894	\$88,831	\$2,063	2.32
001.05.03.175.2800.531.000.2	SPED Psychologist Supplies	\$0	\$0	\$4,000	(\$4,000)	(100.00)
001.05.03.175.2800.638.000.2	SPED Psychologist Testing	\$4,119	\$4,119	\$1,925	\$2,194	113.97
Func: Psychological Services - 2800		\$95,013	\$95,013	\$94,756	\$257	0.27

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.03.185.3300.671.000.2	SPED In District Transportatic	\$72,323	\$72,323	\$20,000	\$52,323	261.62
001.05.03.185.3300.672.000.2	SPED Out of District Transpor	\$0	\$0	\$35,000	(\$35,000)	(100.00)
Func: Student Transportation Services - 3300		\$72,323	\$72,323	\$55,000	\$17,323	31.50
001.05.03.187.9200.448.000.2	SPED Tuition Out of State	\$199,635	\$199,635	\$125,066	\$74,569	59.62
Func: Tuition to Out-of-State Schools - 9200		\$199,635	\$199,635	\$125,066	\$74,569	59.62
001.05.03.187.9300.448.000.2	SPED Tuition Non Public Sch	\$37,000	\$37,000	\$0	\$37,000	0.00
Func: Tuition to Non-Public Schools - 9300		\$37,000	\$37,000	\$0	\$37,000	0.00
001.05.03.187.9400.405.000.2	SPED Collaborative Tuition	\$0	\$0	\$34,920	(\$34,920)	(100.00)
Func: Tuition to Collaboratives - 9400		\$0	\$0	\$34,920	(\$34,920)	(100.00)
Level: Sped - 2		\$1,932,810	\$1,999,005	\$1,875,415	\$57,395	3.06
Loc: Palmer River Elementary School - 03		\$6,264,008	\$6,340,876	\$5,982,459	\$281,549	4.71

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.04.103.2210.103.000.1	Assistant Principal Salary	\$86,873	\$87,725	\$85,170	\$1,703	2.00
001.05.04.165.2210.154.000.1	Principal Salary	\$102,831	\$103,839	\$100,815	\$2,016	2.00
001.05.04.165.2210.210.000.1	Principal Office Clerical Salary	\$72,601	\$72,601	\$70,319	\$2,282	3.25
001.05.04.165.2210.531.000.1	Principal Office Supplies	\$1,500	\$1,500	\$1,500	\$0	0.00
001.05.04.165.2210.553.000.1	Postage	\$2,400	\$2,400	\$2,400	\$0	0.00
001.05.04.165.2210.617.000.1	Principal Course Reimburse	\$1,500	\$1,500	\$1,500	\$0	0.00
001.05.04.165.2210.621.000.1	Principal Dues & Fees	\$1,200	\$1,200	\$1,200	\$0	0.00
001.05.04.165.2210.648.000.1	Principal Other Expense	\$2,500	\$2,500	\$2,500	\$0	0.00
001.05.04.165.2210.685.000.1	Principal Travel In.State	\$275	\$275	\$275	\$0	0.00
001.05.04.165.2210.691.000.1	Principal Workshops & Confer	\$2,000	\$2,000	\$2,000	\$0	0.00
Func: School Leadership-Building-Principals Office - 2210		\$273,680	\$275,540	\$267,679	\$6,001	2.24
001.05.04.128.2220.373.000.1	Team Coordinators	\$19,073	\$19,073	\$18,518	\$555	3.00
001.05.04.205.2220.548.000.1	Furniture	\$0	\$3,220	\$0	\$0	0.00
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$19,073	\$22,293	\$18,518	\$555	3.00
001.05.04.142.2305.177.000.1	General Teaching Salaries . g	\$2,530,949	\$2,530,949	\$2,434,656	\$96,293	3.96
Func: Classroom Teachers - 2305		\$2,530,949	\$2,530,949	\$2,434,656	\$96,293	3.96
001.05.04.175.2310.148.000.1	Specialist Teaching Salaries	\$88,757	\$88,757	\$17,606	\$71,151	404.13
Func: Specialist Teachers - 2310		\$88,757	\$88,757	\$17,606	\$71,151	404.13

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.04.142.2325.374.000.1	Substitute Teacher Salaries	\$55,000	\$55,000	\$45,000	\$10,000	22.22
Func: Substitutes - 2325		\$55,000	\$55,000	\$45,000	\$10,000	22.22
001.05.04.153.2340.155.000.1	Library Salary	\$89,616	\$89,616	\$43,827	\$45,790	104.48
Func: Librarians & Media Center Directors - 2340		\$89,616	\$89,616	\$43,827	\$45,790	104.48
001.05.04.142.2357.373.000.1	Teaching Mentoring Stipends	\$4,072	\$4,072	\$3,000	\$1,072	35.73
001.05.04.142.2357.617.000.1	Course Reimbursements	\$16,000	\$16,000	\$16,000	\$0	0.00
001.05.04.142.2357.685.000.1	Teacher Travel In.State	\$1,250	\$1,250	\$1,250	\$0	0.00
001.05.04.142.2357.691.000.1	Teacher Workshops & Confer	\$9,000	\$9,000	\$9,000	\$0	0.00
Func: Professional Development Stipends - 2357		\$30,322	\$30,322	\$29,250	\$1,072	3.66
001.05.04.184.2410.582.000.1	Textbooks . adoptions	\$41,960	\$41,960	\$13,394	\$28,566	213.27
001.05.04.184.2410.583.000.1	Textbooks . replacement	\$5,150	\$5,150	\$0	\$5,150	0.00
Func: Textbooks & Related Software/Media/Materials - 2410		\$47,110	\$47,110	\$13,394	\$33,716	251.73
001.05.04.109.2415.541.000.1	Audio.Visual Supplies	\$125	\$125	\$650	(\$525)	(80.77)
001.05.04.153.2415.513.000.1	Library Software	\$3,200	\$3,200	\$1,600	\$1,600	100.00
001.05.04.153.2415.531.000.1	Library Supplies	\$750	\$750	\$750	\$0	0.00
001.05.04.153.2415.540.000.1	Library Books	\$2,000	\$2,000	\$2,000	\$0	0.00
001.05.04.153.2415.550.000.1	Library Periodicals	\$285	\$285	\$285	\$0	0.00
Func: Other Instructional Materials - 2415		\$6,360	\$6,360	\$5,285	\$1,075	20.34
001.05.04.150.2420.515.000.1	Copy Machine Supplies	\$1,000	\$1,000	\$1,000	\$0	0.00

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.04.150.2420.593.000.1	Copy Paper	\$9,400	\$9,400	\$9,400	\$0	0.00
001.05.04.150.2420.616.000.1	Copy Machine Lease	\$17,147	\$17,147	\$17,147	\$0	0.00
001.05.04.150.2420.692.000.1	General Instructional Equipme	\$2,000	\$2,000	\$2,000	\$0	0.00
Func: Instructional Equipment - 2420		\$29,547	\$29,547	\$29,547	\$0	0.00
001.05.04.137.2430.548.000.1	ESL Supplies	\$150	\$150	\$150	\$0	0.00
001.05.04.142.2430.502.000.1	Art Supplies	\$1,405	\$1,405	\$1,350	\$55	4.07
001.05.04.142.2430.506.000.1	Business/Technology Arts Sup	\$3,420	\$3,420	\$4,000	(\$580)	(14.50)
001.05.04.142.2430.529.000.1	Foreign Language Supplies	\$125	\$125	\$125	\$0	0.00
001.05.04.142.2430.531.000.1	General Instructional Supplies	\$11,000	\$11,000	\$11,000	\$0	0.00
001.05.04.142.2430.539.000.1	Language Arts Supplies	\$125	\$125	\$500	(\$375)	(75.00)
001.05.04.142.2430.544.000.1	Mathematics Supplies	\$500	\$500	\$500	\$0	0.00
001.05.04.142.2430.545.000.1	Music Supplies	\$1,568	\$1,568	\$3,000	(\$1,432)	(47.74)
001.05.04.142.2430.551.000.1	Physical Education Supplies	\$1,200	\$1,200	\$1,200	\$0	0.00
001.05.04.142.2430.557.000.1	Reading Supplies	\$1,702	\$1,702	\$2,500	(\$798)	(31.91)
001.05.04.142.2430.563.000.1	Science Supplies	\$3,700	\$3,700	\$2,000	\$1,700	85.00
001.05.04.142.2430.567.000.1	Social Studies Supplies	\$500	\$500	\$500	\$0	0.00
001.05.04.310.2430.648.000.1	Music Other Expenses	\$2,100	\$2,100	\$1,500	\$600	40.00
Func: General Supplies - 2430		\$27,495	\$27,495	\$28,325	(\$830)	(2.93)
001.05.04.142.2440.414.000.1	Transportation Field Trips	\$2,500	\$2,500	\$2,500	\$0	0.00
Func: Other Instructional Services - 2440		\$2,500	\$2,500	\$2,500	\$0	0.00
001.05.04.183.2451.612.000.1	Computer Hardware	\$28,710	\$28,710	\$22,630	\$6,080	26.87
Func: Classroom Instructional Technology - 2451		\$28,710	\$28,710	\$22,630	\$6,080	26.87

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.04.183.2455.513.000.1	Computer Software	\$14,614	\$14,614	\$4,800	\$9,814	204.46
Func: Instructional Software - 2455		\$14,614	\$14,614	\$4,800	\$9,814	204.46
001.05.04.144.2710.155.000.1	Guidance Counselor Salary	\$84,934	\$84,934	\$83,365	\$1,569	1.88
001.05.04.144.2710.531.000.1	Guidance Supplies	\$250	\$250	\$0	\$250	0.00
Func: Guidance - 2710		\$85,184	\$85,184	\$83,365	\$1,819	2.18
001.05.04.138.2720.677.000.1	Evaluation/Testing . grade 5.8	\$6,426	\$6,426	\$0	\$6,426	0.00
Func: Testing & Assessment - 2720		\$6,426	\$6,426	\$0	\$6,426	0.00
001.05.04.158.3200.132.000.1	Nurse Salary	\$77,756	\$77,756	\$76,107	\$1,649	2.17
001.05.04.158.3200.374.000.1	Nurse Substitute Salary	\$3,000	\$3,000	\$0	\$3,000	0.00
001.05.04.158.3200.531.000.1	Nurse Supplies	\$1,600	\$1,600	\$1,600	\$0	0.00
001.05.04.158.3200.648.000.1	Nurse Other Expense	\$300	\$300	\$300	\$0	0.00
001.05.04.171.3200.432.000.1	School Physician	\$579	\$579	\$583	(\$4)	(0.69)
Func: Health Services - 3200		\$83,235	\$83,235	\$78,590	\$4,645	5.91
001.05.04.185.3300.414.000.1	McKinney.Vento Transportatic	\$3,000	\$3,000	\$3,000	\$0	0.00
001.05.04.185.3300.422.000.1	Transportation Contract	\$309,960	\$309,960	\$280,020	\$29,940	10.69
Func: Student Transportation Services - 3300		\$312,960	\$312,960	\$283,020	\$29,940	10.58
001.05.04.107.3510.414.000.1	Athletic Transportation	\$2,500	\$2,500	\$2,500	\$0	0.00
001.05.04.122.3510.373.000.1	Coaching Stipend	\$23,175	\$23,175	\$22,500	\$675	3.00
Func: Athletic Services - 3510		\$25,675	\$25,675	\$25,000	\$675	2.70

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.04.102.3520.373.000.1	Advisors Non.Athletics Stipen	\$16,750	\$16,750	\$16,275	\$475	2.92
001.05.04.180.3520.531.000.1	Student Activities Supplies	\$5,000	\$5,000	\$5,000	\$0	0.00
Func: Other Student Activities - 3520		\$21,750	\$21,750	\$21,275	\$475	2.23
001.05.04.125.4110.155.000.1	Custodian Salaries	\$203,875	\$203,875	\$199,905	\$3,970	1.99
001.05.04.125.4110.349.000.1	Custodian Overtime	\$9,800	\$9,800	\$9,800	\$0	0.00
001.05.04.125.4110.365.000.1	Custodian Shoe Allowance	\$1,700	\$1,700	\$1,700	\$0	0.00
001.05.04.125.4110.374.000.1	Custodian Substitute Salaries	\$5,000	\$5,000	\$5,000	\$0	0.00
001.05.04.125.4110.448.000.1	Custodian Contracted Service	\$5,000	\$5,000	\$5,000	\$0	0.00
001.05.04.125.4110.531.000.1	Custodian Supplies	\$19,000	\$19,000	\$15,000	\$4,000	26.67
001.05.04.125.4110.688.000.1	Custodian Uniforms	\$1,500	\$1,500	\$1,500	\$0	0.00
001.05.04.125.4110.692.000.1	Custodial Equipment	\$0	\$0	\$6,900	(\$6,900)	(100.00)
Func: Custodial Services - 4110		\$245,875	\$245,875	\$244,805	\$1,070	0.44
001.05.04.191.4120.630.000.1	Natural Gas	\$50,000	\$50,000	\$79,128	(\$29,128)	(36.81)
Func: Heating of Buildings - 4120		\$50,000	\$50,000	\$79,128	(\$29,128)	(36.81)
001.05.04.190.4130.623.000.1	Electricity	\$50,000	\$50,000	\$60,646	(\$10,646)	(17.55)
001.05.04.192.4130.400.000.1	Aux Power Plant	\$4,500	\$4,500	\$1,000	\$3,500	350.00
001.05.04.192.4130.541.000.1	Aux. Power Plant	\$0	\$0	\$4,500	(\$4,500)	(100.00)
001.05.04.192.4130.681.000.1	Telephone	\$16,184	\$16,184	\$4,500	\$11,684	259.64
001.05.04.192.4130.684.000.1	Trash Removal	\$6,300	\$6,300	\$6,000	\$300	5.00
001.05.04.192.4130.690.000.1	Water System Maintenance	\$2,800	\$2,800	\$2,800	\$0	0.00
Func: Utility Services - 4130		\$79,784	\$79,784	\$79,446	\$338	0.43

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.04.143.4210.448.000.1	General Grounds Maintenance	\$2,500	\$2,500	\$2,500	\$0	0.00
001.05.04.143.4210.455.000.1	Snow Removal	\$7,000	\$7,000	\$6,000	\$1,000	16.67
001.05.04.143.4210.531.000.1	General Grounds Supplies	\$4,300	\$4,300	\$4,300	\$0	0.00
Func: Maintenance of Grounds - 4210		\$13,800	\$13,800	\$12,800	\$1,000	7.81
001.05.04.111.4220.448.000.1	General Building Maintenance	\$28,210	\$28,210	\$37,956	(\$9,746)	(25.68)
001.05.04.111.4220.531.000.1	General Building Supplies	\$0	\$0	\$6,000	(\$6,000)	(100.00)
Func: Maintenance of Buildings - 4220		\$28,210	\$28,210	\$43,956	(\$15,746)	(35.82)
001.05.04.136.4230.448.000.1	General Equipment Maintenance	\$2,000	\$2,000	\$2,000	\$0	0.00
001.05.04.136.4230.531.000.1	General Equipment Maintenance	\$2,000	\$2,000	\$2,000	\$0	0.00
Func: Maintenance of Equipment - 4230		\$4,000	\$4,000	\$4,000	\$0	0.00
001.05.04.111.4450.531.000.1	Networking/Telecommunications	\$2,000	\$2,000	\$2,000	\$0	0.00
001.05.04.183.4450.646.000.1	Networking/Telecommunications	\$37,332	\$37,332	\$20,556	\$16,776	81.61
Func: Technology Maintenance - 4450		\$39,332	\$39,332	\$22,556	\$16,776	74.38
001.05.04.134.5150.148.000.1	Professional Employee Separation	\$0	\$0	\$30,000	(\$30,000)	(100.00)
Func: Employee Separation Costs - 5150		\$0	\$0	\$30,000	(\$30,000)	(100.00)
001.05.04.126.5410.648.000.1	Debt Service (Interest) Lease	\$47,867	\$47,867	\$50,578	(\$2,711)	(5.36)
Func: Debt(Interest) Lease - 5410		\$47,867	\$47,867	\$50,578	(\$2,711)	(5.36)
001.05.04.136.7300.692.000.1	Acquisition of Equipment	\$58,615	\$58,615	\$108,068	(\$49,453)	(45.76)
Func: Acquisition & Improvement of Equipment - 7300		\$58,615	\$58,615	\$108,068	(\$49,453)	(45.76)

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
Level: Regular Education - 1		\$4,346,448	\$4,351,528	\$4,129,604	\$216,844	5.25
001.05.04.176.2210.531.000.2	SPED Office Supplies	\$300	\$300	\$100	\$200	200.00
001.05.04.176.2210.553.000.2	SPED Postage	\$1,700	\$1,700	\$1,700	\$0	0.00
001.05.04.176.2210.685.000.2	SPED Coordinator Travel In-S	\$250	\$250	\$250	\$0	0.00
Func: School Leadership-Building-Principals Office - 2210		\$2,250	\$2,250	\$2,050	\$200	9.76
001.05.04.128.2220.373.000.2	SPED Team Leader Stipend	\$7,672	\$7,672	\$7,448	\$224	3.01
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$7,672	\$7,672	\$7,448	\$224	3.01
001.05.04.177.2305.155.000.2	SPED Teaching Salaries	\$648,627	\$648,627	\$645,100	\$3,527	0.55
Func: Classroom Teachers - 2305		\$648,627	\$648,627	\$645,100	\$3,527	0.55
001.05.04.188.2310.448.000.2	SPED Tutor	\$5,000	\$5,000	\$5,000	\$0	0.00
Func: Specialist Teachers - 2310		\$5,000	\$5,000	\$5,000	\$0	0.00
001.05.04.161.2320.448.000.2	SPED Contracted Services	\$93,000	\$93,000	\$93,000	\$0	0.00
001.05.04.177.2320.414.000.2	SPED Medical/Therapeutic Se	\$0	\$0	\$27,400	(\$27,400)	(100.00)
001.05.04.319.2320.188.000.2	Sped Medical/Therapeutic Sal	\$93,448	\$93,448	\$38,840	\$54,608	140.60
001.05.04.319.2320.303.000.2	Sped Medical/Therapeutic As:	\$0	\$0	\$11,459	(\$11,459)	(100.00)
Func: Medical/Therapeutic Services - 2320		\$186,448	\$186,448	\$170,699	\$15,749	9.23
001.05.04.177.2325.374.000.2	SPED Substitute Teacher Sal:	\$36,000	\$36,000	\$36,000	\$0	0.00
Func: Substitutes - 2325		\$36,000	\$36,000	\$36,000	\$0	0.00

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.04.149.2330.196.000.2	SPED Instructional Support S	\$207,817	\$207,817	\$177,890	\$29,927	16.82
001.05.04.149.2330.374.000.2	SPED Paraprofessional Subst	\$10,000	\$10,000	\$0	\$10,000	0.00
Func: Non-Clerical Para/Instructional Assistants - 2330		\$217,817	\$217,817	\$177,890	\$39,927	22.44
001.05.04.177.2357.685.000.2	SPED Teacher Travel In.State	\$500	\$500	\$500	\$0	0.00
001.05.04.177.2357.691.000.2	SPED Teacher Workshops &	\$2,000	\$2,000	\$2,000	\$0	0.00
Func: Professional Development Stipends - 2357		\$2,500	\$2,500	\$2,500	\$0	0.00
001.05.04.177.2420.692.000.2	SPED General Instructional E	\$550	\$550	\$0	\$550	0.00
Func: Instructional Equipment - 2420		\$550	\$550	\$0	\$550	0.00
001.05.04.177.2430.531.000.2	SPED General Instructional S	\$1,475	\$1,475	\$0	\$1,475	0.00
Func: General Supplies - 2430		\$1,475	\$1,475	\$0	\$1,475	0.00
001.05.04.183.2451.612.000.2	SPED Computer Hardware	\$900	\$900	\$0	\$900	0.00
Func: Classroom Instructional Technology - 2451		\$900	\$900	\$0	\$900	0.00
001.05.04.183.2455.513.000.2	SPED Instructional Computer	\$2,630	\$2,630	\$0	\$2,630	0.00
Func: Instructional Software - 2455		\$2,630	\$2,630	\$0	\$2,630	0.00
001.05.04.138.2720.636.000.2	SPED Evaluation/Testing	\$948	\$948	\$0	\$948	0.00
Func: Testing & Assessment - 2720		\$948	\$948	\$0	\$948	0.00
001.05.04.175.2800.155.000.2	SPED Psychologist Salary	\$128,335	\$128,335	\$121,611	\$6,724	5.53

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.04.175.2800.531.000.2	SPED Psychologist Supplies	\$275	\$275	\$1,000	(\$725)	(72.50)
001.05.04.175.2800.638.000.2	SPED Psychologist Testing	\$0	\$0	\$1,000	(\$1,000)	(100.00)
Func: Psychological Services - 2800		\$128,610	\$128,610	\$123,611	\$4,999	4.04
001.05.04.185.3300.671.000.2	SPED In District Transportatio	\$39,449	\$39,449	\$152,486	(\$113,037)	(74.13)
001.05.04.185.3300.672.000.2	SPED Out of District Transpor	\$103,881	\$103,881	\$60,000	\$43,881	73.13
Func: Student Transportation Services - 3300		\$143,330	\$143,330	\$212,486	(\$69,156)	(32.55)
001.05.04.187.9200.448.000.2	SPED Tuition Out of State	\$0	\$0	\$69,700	(\$69,700)	(100.00)
Func: Tuition to Out-of-State Schools - 9200		\$0	\$0	\$69,700	(\$69,700)	(100.00)
001.05.04.187.9300.448.000.2	SPED Tuition Non Public Sch	\$0	\$0	\$304,694	(\$304,694)	(100.00)
Func: Tuition to Non-Public Schools - 9300		\$0	\$0	\$304,694	(\$304,694)	(100.00)
001.05.04.187.9400.405.000.2	SPED Collaborative Tuition	\$130,000	\$130,000	\$121,995	\$8,005	6.56
Func: Tuition to Collaboratives - 9400		\$130,000	\$130,000	\$121,995	\$8,005	6.56
Level: Sped - 2		\$1,514,757	\$1,514,757	\$1,879,173	(\$364,416)	(19.39)
Loc: Beckwith Middle School - 04		\$5,861,205	\$5,866,284	\$6,008,777	(\$147,572)	(2.46)

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.05.103.2210.103.000.1	Assistant Principal Salary	\$173,747	\$175,450	\$170,340	\$3,407	2.00
001.05.05.165.2210.154.000.1	Principal Salary	\$114,444	\$115,566	\$112,200	\$2,244	2.00
001.05.05.165.2210.210.000.1	Principal Office Clerical Salary	\$86,207	\$86,207	\$90,353	(\$4,146)	(4.59)
001.05.05.165.2210.531.000.1	Principal Office Supplies	\$1,260	\$1,260	\$1,260	\$0	0.00
001.05.05.165.2210.553.000.1	Postage	\$5,100	\$5,100	\$5,100	\$0	0.00
001.05.05.165.2210.617.000.1	Principal Course Reimburse	\$2,400	\$2,400	\$2,400	\$0	0.00
001.05.05.165.2210.621.000.1	Principal Dues & Fees	\$3,155	\$3,155	\$3,155	\$0	0.00
001.05.05.165.2210.648.000.1	Principal Other Expense	\$12,600	\$12,600	\$12,600	\$0	0.00
001.05.05.165.2210.691.000.1	Principal Workshops & Confer	\$3,515	\$3,515	\$3,515	\$0	0.00
Func: School Leadership-Building-Principals Office - 2210		\$402,428	\$405,253	\$400,923	\$1,505	0.38
001.05.05.100.2220.621.000.1	Accrediation Dues/Fees	\$3,900	\$3,900	\$3,900	\$0	0.00
001.05.05.128.2220.373.000.1	Curriculum Coordinators	\$27,900	\$27,900	\$26,400	\$1,500	5.68
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$31,800	\$31,800	\$30,300	\$1,500	4.95
001.05.05.165.2250.612.000.1	Principal Hardware	\$3,000	\$3,000	\$0	\$3,000	0.00
Func: Building Technology (Non-instructional) - 2250		\$3,000	\$3,000	\$0	\$3,000	0.00
001.05.05.142.2305.178.000.1	General Teaching Salaries . g	\$3,747,949	\$3,747,949	\$3,741,881	\$6,068	0.16
Func: Classroom Teachers - 2305		\$3,747,949	\$3,747,949	\$3,741,881	\$6,068	0.16
001.05.05.175.2310.148.000.1	Specialist Teaching Salaries	\$0	\$0	\$17,606	(\$17,606)	(100.00)

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.05.188.2310.448.000.1	Home Tutor	\$2,000	\$2,000	\$2,000	\$0	0.00
Func: Specialist Teachers - 2310		\$2,000	\$2,000	\$19,606	(\$17,606)	(89.80)
001.05.05.142.2325.374.000.1	Substitute Teacher Salaries	\$105,000	\$105,000	\$105,000	\$0	0.00
Func: Substitutes - 2325		\$105,000	\$105,000	\$105,000	\$0	0.00
001.05.05.153.2340.155.000.1	Library Salary	\$63,978	\$63,978	\$43,827	\$20,152	45.98
Func: Librarians & Media Center Directors - 2340		\$63,978	\$63,978	\$43,827	\$20,152	45.98
001.05.05.142.2357.373.000.1	Teaching Mentoring Stipends	\$8,787	\$8,787	\$6,000	\$2,787	46.45
001.05.05.142.2357.617.000.1	Course Reimbursements	\$18,000	\$18,000	\$18,000	\$0	0.00
001.05.05.142.2357.685.000.1	Teacher Travel In.State	\$1,510	\$1,510	\$1,510	\$0	0.00
001.05.05.142.2357.691.000.1	Teacher Workshops & Confer	\$7,800	\$7,800	\$6,000	\$1,800	30.00
Func: Professional Development Stipends - 2357		\$36,097	\$36,097	\$31,510	\$4,587	14.56
001.05.05.184.2410.582.000.1	Textbooks . adoptions	\$85,386	\$85,386	\$0	\$85,386	0.00
001.05.05.184.2410.583.000.1	Textbooks . replacement	\$7,221	\$7,221	\$7,221	\$0	0.00
Func: Textbooks & Related Software/Media/Materials - 2410		\$92,607	\$92,607	\$7,221	\$85,386	1,182.46
001.05.05.109.2415.541.000.1	Audio.Visual Supplies	\$1,500	\$1,500	\$2,000	(\$500)	(25.00)
001.05.05.153.2415.448.000.1	Library Contracted Services	\$0	\$0	\$649	(\$649)	(100.00)
001.05.05.153.2415.513.000.1	Library Software	\$3,700	\$3,700	\$4,149	(\$449)	(10.82)
001.05.05.153.2415.531.000.1	Library Supplies	\$1,100	\$1,100	\$1,600	(\$500)	(31.25)
001.05.05.153.2415.540.000.1	Library Books	\$1,000	\$1,000	\$1,400	(\$400)	(28.57)
Func: Other Instructional Materials - 2415		\$7,300	\$7,300	\$9,798	(\$2,498)	(25.49)

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.05.150.2420.515.000.1	Copy Machine Supplies	\$2,000	\$2,000	\$2,000	\$0	0.00
001.05.05.150.2420.593.000.1	Copy Paper	\$12,000	\$12,000	\$12,000	\$0	0.00
001.05.05.150.2420.616.000.1	Copy Machine Lease	\$51,440	\$51,440	\$55,725	(\$4,285)	(7.69)
001.05.05.150.2420.692.000.1	General Instructional Equipme	\$3,250	\$3,250	\$3,250	\$0	0.00
Func: Instructional Equipment - 2420		\$68,690	\$68,690	\$72,975	(\$4,285)	(5.87)
001.05.05.137.2430.548.000.1	ESL Supplies	\$200	\$200	\$200	\$0	0.00
001.05.05.142.2430.502.000.1	Art Supplies	\$16,000	\$16,000	\$16,000	\$0	0.00
001.05.05.142.2430.506.000.1	Business/Technology Arts Sup	\$2,850	\$2,850	\$2,835	\$15	0.53
001.05.05.142.2430.520.000.1	Drama Supplies	\$1,400	\$1,400	\$1,370	\$30	2.19
001.05.05.142.2430.529.000.1	Foreign Language Supplies	\$4,100	\$4,100	\$3,925	\$175	4.46
001.05.05.142.2430.531.000.1	General Instructional Supplies	\$17,900	\$17,900	\$17,900	\$0	0.00
001.05.05.142.2430.534.000.1	Culinary Supplies	\$18,000	\$18,000	\$25,000	(\$7,000)	(28.00)
001.05.05.142.2430.539.000.1	English/Lang. Art Supplies	\$2,000	\$2,000	\$20,766	(\$18,766)	(90.37)
001.05.05.142.2430.544.000.1	Mathematics Supplies	\$2,100	\$2,100	\$2,100	\$0	0.00
001.05.05.142.2430.545.000.1	Music Supplies	\$8,000	\$8,000	\$7,636	\$364	4.77
001.05.05.142.2430.551.000.1	Physical Education Supplies	\$2,600	\$2,600	\$2,600	\$0	0.00
001.05.05.142.2430.563.000.1	Science Supplies	\$9,837	\$9,837	\$13,184	(\$3,347)	(25.39)
001.05.05.142.2430.567.000.1	Social Studies Supplies	\$1,200	\$1,200	\$500	\$700	140.00
Func: General Supplies - 2430		\$86,187	\$86,187	\$114,016	(\$27,829)	(24.41)
001.05.05.142.2440.448.000.1	Teaching Contracted Services	\$4,400	\$4,400	\$4,400	\$0	0.00
001.05.05.801.2440.448.000.1	Distance Learning	\$9,125	\$9,125	\$8,500	\$625	7.35
Func: Other Instructional Services - 2440		\$13,525	\$13,525	\$12,900	\$625	4.84

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.05.183.2451.612.000.1	Computer Hardware	\$43,710	\$43,710	\$37,630	\$6,080	16.16
Func: Classroom Instructional Technology - 2451		\$43,710	\$43,710	\$37,630	\$6,080	16.16
001.05.05.183.2455.513.000.1	Computer Software	\$2,673	\$2,673	\$4,800	(\$2,127)	(44.31)
Func: Instructional Software - 2455		\$2,673	\$2,673	\$4,800	(\$2,127)	(44.31)
001.05.05.144.2710.118.000.1	Director of Student Services	\$88,434	\$89,301	\$86,700	\$1,734	2.00
001.05.05.144.2710.155.000.1	Guidance Counselor Salary	\$376,485	\$376,485	\$354,466	\$22,019	6.21
001.05.05.144.2710.210.000.1	Guidance Office Clerical Salar	\$49,403	\$49,403	\$47,105	\$2,298	4.88
001.05.05.144.2710.448.000.1	Guidance Office Contracted S	\$6,940	\$6,940	\$0	\$6,940	0.00
001.05.05.144.2710.531.000.1	Guidance Supplies	\$1,500	\$1,500	\$0	\$1,500	0.00
001.05.05.144.2710.648.000.1	Guidance Other Expense	\$3,000	\$3,000	\$0	\$3,000	0.00
Func: Guidance - 2710		\$525,762	\$526,629	\$488,271	\$37,491	7.68
001.05.05.158.3200.132.000.1	Nurse Salary	\$87,897	\$87,897	\$85,128	\$2,769	3.25
001.05.05.158.3200.374.000.1	Nurse Substitute Salary	\$2,000	\$2,000	\$4,000	(\$2,000)	(50.00)
001.05.05.158.3200.531.000.1	Nurse Supplies	\$1,950	\$1,950	\$1,950	\$0	0.00
001.05.05.158.3200.648.000.1	Nurse Other Expense	\$750	\$750	\$750	\$0	0.00
001.05.05.171.3200.432.000.1	School Physician	\$815	\$815	\$893	(\$78)	(8.73)
Func: Health Services - 3200		\$93,412	\$93,412	\$92,721	\$691	0.75
001.05.05.185.3300.414.000.1	McKinney.Vento Transportatic	\$25,000	\$25,000	\$25,000	\$0	0.00
001.05.05.185.3300.422.000.1	Transportation Contract	\$507,560	\$507,560	\$471,540	\$36,020	7.64
Func: Student Transportation Services - 3300		\$532,560	\$532,560	\$496,540	\$36,020	7.25

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.05.113.3400.373.000.1	Cafeteria Monitor	\$6,000	\$6,000	\$0	\$6,000	0.00
Func: Food Services - 3400		\$6,000	\$6,000	\$0	\$6,000	0.00
001.05.05.107.3510.414.000.1	Athletic Transportation	\$100,000	\$100,000	\$0	\$100,000	0.00
001.05.05.107.3510.448.000.1	Athletic Contracted Services	\$50,000	\$50,000	\$50,000	\$0	0.00
001.05.05.122.3510.373.000.1	Coaching Stipend	\$175,000	\$175,000	\$0	\$175,000	0.00
Func: Athletic Services - 3510		\$325,000	\$325,000	\$50,000	\$275,000	550.00
001.05.05.102.3520.373.000.1	Advisors Non.Athletics Stipend	\$55,000	\$55,000	\$0	\$55,000	0.00
001.05.05.139.3520.414.000.1	Extra Curricular Travel	\$3,495	\$3,495	\$0	\$3,495	0.00
001.05.05.180.3520.118.000.1	Student Activities Director	\$75,260	\$75,997	\$73,783	\$1,477	2.00
001.05.05.180.3520.210.000.1	Student Activities Clerical	\$52,104	\$52,104	\$49,966	\$2,138	4.28
Func: Other Student Activities - 3520		\$185,859	\$186,596	\$123,749	\$62,110	50.19
001.05.05.173.3600.448.000.1	School Resource Officer	\$60,000	\$60,000	\$50,000	\$10,000	20.00
Func: School Security - 3600		\$60,000	\$60,000	\$50,000	\$10,000	20.00
001.05.05.125.4110.155.000.1	Custodian Salaries	\$376,722	\$376,722	\$407,076	(\$30,354)	(7.46)
001.05.05.125.4110.349.000.1	Custodian Overtime	\$13,000	\$13,000	\$11,800	\$1,200	10.17
001.05.05.125.4110.365.000.1	Custodian Shoe Allowance	\$4,250	\$4,250	\$3,825	\$425	11.11
001.05.05.125.4110.373.000.1	Custodian Stipend	\$0	\$0	\$2,200	(\$2,200)	(100.00)
001.05.05.125.4110.374.000.1	Custodian Substitute Salaries	\$10,000	\$10,000	\$10,000	\$0	0.00
001.05.05.125.4110.448.000.1	Custodian Contracted Service	\$5,000	\$5,000	\$5,000	\$0	0.00
001.05.05.125.4110.531.000.1	Custodian Supplies	\$27,000	\$27,000	\$20,000	\$7,000	35.00

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001.05.05.125.4110.688.000.1	Custodian Uniforms	\$4,000	\$4,000	\$3,500	\$500	14.29
001.05.05.125.4110.692.000.1	Custodial Equipment	\$0	\$0	\$9,650	(\$9,650)	(100.00)
Func: Custodial Services - 4110		\$439,972	\$439,972	\$473,051	(\$33,079)	(6.99)
001.05.05.191.4120.630.000.1	Fuel Oil	\$60,000	\$60,000	\$88,500	(\$28,500)	(32.20)
001.05.05.192.4120.648.000.1	Alternative Fuel	\$60,000	\$60,000	\$60,000	\$0	0.00
Func: Heating of Buildings - 4120		\$120,000	\$120,000	\$148,500	(\$28,500)	(19.19)
001.05.05.190.4130.623.000.1	Electricity	\$165,000	\$165,000	\$171,764	(\$6,764)	(3.94)
001.05.05.192.4130.400.000.1	Aux Power Plant	\$1,000	\$1,000	\$1,000	\$0	0.00
001.05.05.192.4130.630.000.1	Propane Gas	\$15,000	\$15,000	\$15,000	\$0	0.00
001.05.05.192.4130.664.000.1	Septic	\$12,500	\$12,500	\$12,500	\$0	0.00
001.05.05.192.4130.681.000.1	Telephone	\$37,368	\$37,368	\$15,000	\$22,368	149.12
001.05.05.192.4130.684.000.1	Trash Removal	\$13,500	\$13,500	\$12,000	\$1,500	12.50
001.05.05.192.4130.690.000.1	Water	\$9,500	\$9,500	\$9,500	\$0	0.00
Func: Utility Services - 4130		\$253,868	\$253,868	\$236,764	\$17,104	7.22
001.05.05.143.4210.448.000.1	General Grounds Maintenance	\$3,000	\$3,000	\$3,000	\$0	0.00
001.05.05.143.4210.531.000.1	General Grounds Supplies	\$16,000	\$16,000	\$16,000	\$0	0.00
Func: Maintenance of Grounds - 4210		\$19,000	\$19,000	\$19,000	\$0	0.00
001.05.05.111.4220.448.000.1	General Building Maintenance	\$80,850	\$80,850	\$95,842	(\$14,992)	(15.64)
001.05.05.111.4220.531.000.1	General Building Supplies	\$20,000	\$20,000	\$20,000	\$0	0.00
Func: Maintenance of Buildings - 4220		\$100,850	\$100,850	\$115,842	(\$14,992)	(12.94)

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001.05.05.136.4230.448.000.1	General Equipment Maintenan	\$5,000	\$5,000	\$5,000	\$0	0.00
001.05.05.136.4230.531.000.1	General Equipment Maintenan	\$11,000	\$11,000	\$11,000	\$0	0.00
Func: Maintenance of Equipment - 4230		\$16,000	\$16,000	\$16,000	\$0	0.00
001.05.05.111.4450.531.000.1	Networking/Telecommunicatic	\$2,000	\$2,000	\$2,000	\$0	0.00
001.05.05.183.4450.646.000.1	Networking/Telecommunicatic	\$40,146	\$40,146	\$23,046	\$17,100	74.20
Func: Technology Maintenance - 4450		\$42,146	\$42,146	\$25,046	\$17,100	68.28
001.05.05.134.5150.148.000.1	Professional Employee Separ	\$15,000	\$15,000	\$45,000	(\$30,000)	(66.67)
Func: Employee Separation Costs - 5150		\$15,000	\$15,000	\$45,000	(\$30,000)	(66.67)
001.05.05.126.5410.648.000.1	Debt Service (Interest) Lease	\$112,176	\$112,176	\$119,453	(\$7,277)	(6.09)
Func: Debt(Interest) Lease - 5410		\$112,176	\$112,176	\$119,453	(\$7,277)	(6.09)
001.05.05.136.7300.692.000.1	Acquisition of Equipment	\$187,741	\$187,741	\$286,442	(\$98,702)	(34.46)
Func: Acquisition & Improvement of Equipment - 7300		\$187,741	\$187,741	\$286,442	(\$98,702)	(34.46)
001.05.05.163.9400.626.000.1	PCC Membership	\$4,500	\$4,500	\$4,500	\$0	0.00
001.05.05.174.9400.626.000.1	SMARTS Collaborative Asses	\$2,500	\$2,500	\$2,500	\$0	0.00
Func: Tuition to Collaboratives - 9400		\$7,000	\$7,000	\$7,000	\$0	0.00
Level: Regular Education - 1		\$7,749,289	\$7,753,718	\$7,425,767	\$323,522	4.36
001.05.05.176.2210.531.000.2	SPED Office Supplies	\$550	\$550	\$550	\$0	0.00

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Definition: 4. School Committee Final

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001.05.05.176.2210.648.000.2	SPED Office Other Expense	\$655	\$655	\$655	\$0	0.00
001.05.05.176.2210.685.000.2	SPED Coordinator Travel In-S	\$800	\$800	\$800	\$0	0.00
Func: School Leadership-Building-Principals Office - 2210		\$2,005	\$2,005	\$2,005	\$0	0.00
001.05.05.128.2220.373.000.2	SPED Team Leader Stipend	\$0	\$0	\$7,535	(\$7,535)	(100.00)
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$0	\$0	\$7,535	(\$7,535)	(100.00)
001.05.05.177.2305.155.000.2	SPED Teaching Salaries	\$557,279	\$557,279	\$539,845	\$17,434	3.23
Func: Classroom Teachers - 2305		\$557,279	\$557,279	\$539,845	\$17,434	3.23
001.05.05.175.2310.148.000.2	Transition Coordinator	\$82,669	\$82,669	\$80,065	\$2,604	3.25
001.05.05.188.2310.448.000.2	SPED Tutor	\$12,000	\$12,000	\$12,000	\$0	0.00
Func: Specialist Teachers - 2310		\$94,669	\$94,669	\$92,065	\$2,604	2.83
001.05.05.161.2320.448.000.2	SPED Contracted Services	\$180,000	\$180,000	\$180,000	\$0	0.00
001.05.05.177.2320.414.000.2	SPED Medical/Therapeutic Se	\$235,000	\$235,000	\$235,000	\$0	0.00
001.05.05.319.2320.188.000.2	Sped Medical/Therapeutic Sal	\$0	\$0	\$12,393	(\$12,393)	(100.00)
Func: Medical/Therapeutic Services - 2320		\$415,000	\$415,000	\$427,393	(\$12,393)	(2.90)
001.05.05.177.2325.374.000.2	SPED Substitute Teacher Sal	\$18,000	\$18,000	\$18,000	\$0	0.00
Func: Substitutes - 2325		\$18,000	\$18,000	\$18,000	\$0	0.00
001.05.05.149.2330.196.000.2	SPED Instructional Support S	\$243,457	\$352,442	\$345,584	(\$102,127)	(29.55)
Func: Non-Clerical Para/Instructional Assistants - 2330		\$243,457	\$352,442	\$345,584	(\$102,127)	(29.55)

Dighton-Rehoboth Regional School District

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.05.177.2357.685.000.2	SPED Teacher Travel In.State	\$500	\$500	\$500	\$0	0.00
001.05.05.177.2357.691.000.2	SPED Teacher Workshops & ...	\$1,700	\$1,700	\$1,700	\$0	0.00
Func: Professional Development Stipends - 2357		\$2,200	\$2,200	\$2,200	\$0	0.00
001.05.05.109.2415.541.000.2	SPED Audio Visual Supplies	\$500	\$500	\$500	\$0	0.00
Func: Other Instructional Materials - 2415		\$500	\$500	\$500	\$0	0.00
001.05.05.177.2420.692.000.2	SPED General Instructional E	\$500	\$500	\$500	\$0	0.00
Func: Instructional Equipment - 2420		\$500	\$500	\$500	\$0	0.00
001.05.05.177.2430.531.000.2	SPED General Instructional S	\$3,200	\$3,200	\$1,200	\$2,000	166.67
Func: General Supplies - 2430		\$3,200	\$3,200	\$1,200	\$2,000	166.67
001.05.05.178.2440.648.000.2	SPED Summer Camp Tuition	\$0	\$0	\$22,050	(\$22,050)	(100.00)
Func: Other Instructional Services - 2440		\$0	\$0	\$22,050	(\$22,050)	(100.00)
001.05.05.183.2451.612.000.2	SPED Computer Hardware	\$2,000	\$2,000	\$2,000	\$0	0.00
Func: Classroom Instructional Technology - 2451		\$2,000	\$2,000	\$2,000	\$0	0.00
001.05.05.183.2455.513.000.2	SPED Instructional Computer	\$4,648	\$4,648	\$0	\$4,648	0.00
Func: Instructional Software - 2455		\$4,648	\$4,648	\$0	\$4,648	0.00
001.05.05.175.2710.155.000.2	SPED Adjustment Counselor	\$82,669	\$82,669	\$80,065	\$2,604	3.25
001.05.05.175.2710.531.000.2	SPED Adjustment Counselor :	\$0	\$0	\$150	(\$150)	(100.00)
Func: Guidance - 2710		\$82,669	\$82,669	\$80,215	\$2,454	3.06

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.05.138.2720.636.000.2	SPED Evaluation/Testing	\$700	\$700	\$700	\$0	0.00
Func: Testing & Assessment - 2720		\$700	\$700	\$700	\$0	0.00
001.05.05.175.2800.155.000.2	SPED Psychologist Salary	\$75,358	\$75,358	\$82,000	(\$6,642)	(8.10)
Func: Psychological Services - 2800		\$75,358	\$75,358	\$82,000	(\$6,642)	(8.10)
001.05.05.185.3300.671.000.2	SPED In District Transportatic	\$131,496	\$131,496	\$233,033	(\$101,537)	(43.57)
001.05.05.185.3300.672.000.2	SPED Out of District Transpor	\$394,749	\$394,749	\$330,000	\$64,749	19.62
Func: Student Transportation Services - 3300		\$526,245	\$526,245	\$563,033	(\$36,788)	(6.53)
001.05.05.187.9200.448.000.2	SPED Tuition Out of State	\$426,511	\$426,511	\$258,462	\$168,049	65.02
Func: Tuition to Out-of-State Schools - 9200		\$426,511	\$426,511	\$258,462	\$168,049	65.02
001.05.05.187.9300.448.000.2	SPED Tuition Non Public Sch	\$94,423	\$94,423	\$182,201	(\$87,778)	(48.18)
Func: Tuition to Non-Public Schools - 9300		\$94,423	\$94,423	\$182,201	(\$87,778)	(48.18)
001.05.05.187.9400.405.000.2	SPED Collaborative Tuition	\$485,950	\$485,950	\$613,647	(\$127,697)	(20.81)
001.05.05.187.9400.458.000.2	SPED Collaborative Assessm	\$23,958	\$23,958	\$9,458	\$14,500	153.31
Func: Tuition to Collaboratives - 9400		\$509,908	\$509,908	\$623,105	(\$113,197)	(18.17)
Level: Sped - 2		\$3,059,272	\$3,168,257	\$3,250,592	(\$191,321)	(5.89)
Loc: Dighton-Rehoboth Regional High School - 05		\$10,808,561	\$10,921,975	\$10,676,359	\$132,202	1.24

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
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001.05.06.130.2110.118.000.1	Vocational Director Salary	\$85,833	\$89,301	\$84,150	\$1,683	2.00
001.05.06.130.2110.210.000.1	Vocational Director Clerical S	\$34,536	\$34,536	\$33,940	\$596	1.76
001.05.06.130.2110.531.000.1	Vocational Director Supplies	\$890	\$890	\$890	\$0	0.00
001.05.06.130.2110.553.000.1	Vocational Director Postage	\$100	\$100	\$100	\$0	0.00
001.05.06.130.2110.621.000.1	Vocational Director Dues & Fe	\$4,500	\$4,500	\$4,544	(\$44)	(0.97)
001.05.06.130.2110.648.000.1	Vocational Director Other Exp	\$4,371	\$4,371	\$4,371	\$0	0.00
001.05.06.130.2110.685.000.1	Vocational Director Travel In.5	\$200	\$200	\$200	\$0	0.00
001.05.06.130.2110.691.000.1	Vocational Director Workshop	\$2,200	\$2,200	\$2,200	\$0	0.00
Func: Curriculum Directors (Supervisory) - 2110		\$132,630	\$136,098	\$130,395	\$2,235	1.71
001.05.06.205.2220.548.000.1	Furniture	\$0	\$10,000	\$0	\$0	0.00
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$0	\$10,000	\$0	\$0	0.00
001.05.06.130.2250.513.000.1	Vocational Director Software	\$500	\$500	\$500	\$0	0.00
Func: Building Technology (Non-instructional) - 2250		\$500	\$500	\$500	\$0	0.00
001.05.06.142.2305.178.000.1	Vocational Teacher Salary	\$766,819	\$766,819	\$687,919	\$78,900	11.47
Func: Classroom Teachers - 2305		\$766,819	\$766,819	\$687,919	\$78,900	11.47
001.05.06.142.2325.374.000.1	Vocational Substitute Teacher	\$5,000	\$5,000	\$5,000	\$0	0.00
Func: Substitutes - 2325		\$5,000	\$5,000	\$5,000	\$0	0.00

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.06.142.2357.373.000.1	Vocational Teacher Mentor St	\$3,792	\$3,792	\$3,792	\$0	0.00
001.05.06.142.2357.617.000.1	Vocational Course Reimburse	\$5,000	\$5,000	\$5,000	\$0	0.00
001.05.06.142.2357.685.000.1	Vocational Teachers Travel In	\$350	\$350	\$350	\$0	0.00
001.05.06.142.2357.691.000.1	Vocational Teachers Workshc	\$500	\$500	\$500	\$0	0.00
Func: Professional Development Stipends - 2357		\$9,642	\$9,642	\$9,642	\$0	0.00
001.05.06.184.2410.582.000.1	Vocational Textbooks . adopti	\$7,000	\$7,000	\$7,000	\$0	0.00
Func: Textbooks & Related Software/Media/Materials - 2410		\$7,000	\$7,000	\$7,000	\$0	0.00
001.05.06.136.2420.604.000.1	Vocational Automotive Equipn	\$2,500	\$2,500	\$2,500	\$0	0.00
001.05.06.136.2420.607.000.1	Vocational Drafting Equipmen	\$0	\$0	\$3,900	(\$3,900)	(100.00)
001.05.06.136.2420.643.000.1	Vocational Marketing Equipm	\$2,200	\$2,200	\$0	\$2,200	0.00
001.05.06.136.2420.692.000.1	Vocational General Instructio	\$4,000	\$4,000	\$4,000	\$0	0.00
001.05.06.142.2420.660.000.1	Vocational Video Production E	\$4,500	\$4,500	\$2,950	\$1,550	52.54
Func: Instructional Equipment - 2420		\$13,200	\$13,200	\$13,350	(\$150)	(1.12)
001.05.06.142.2430.504.000.1	Vocational Automotive Supplie	\$10,615	\$10,615	\$10,615	\$0	0.00
001.05.06.142.2430.507.000.1	Vocational Drafting Supplies	\$885	\$885	\$885	\$0	0.00
001.05.06.142.2430.508.000.1	Vocational Carpentry Supplies	\$14,000	\$14,000	\$16,000	(\$2,000)	(12.50)
001.05.06.142.2430.531.000.1	Vocational General Instructor	\$3,850	\$3,850	\$3,850	\$0	0.00
001.05.06.142.2430.543.000.1	Vocational Marketing Supplies	\$300	\$300	\$300	\$0	0.00
001.05.06.142.2430.589.000.1	Vocational Video Production S	\$100	\$100	\$100	\$0	0.00
001.05.06.142.2430.595.000.1	Vocational Machine Tech Sup	\$4,000	\$4,000	\$4,000	\$0	0.00
Func: General Supplies - 2430		\$33,750	\$33,750	\$35,750	(\$2,000)	(5.59)

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.06.142.2440.414.000.1	Vocational Transportation Fiel	\$2,000	\$2,000	\$2,000	\$0	0.00
Func: Other Instructional Services - 2440		\$2,000	\$2,000	\$2,000	\$0	0.00
001.05.06.183.2451.513.000.1	Vocational Computer Softwar	\$6,000	\$6,000	\$10,000	(\$4,000)	(40.00)
001.05.06.183.2451.612.000.1	Vocational Computer Hardwai	\$15,000	\$15,000	\$6,000	\$9,000	150.00
Func: Classroom Instructional Technology - 2451		\$21,000	\$21,000	\$16,000	\$5,000	31.25
001.05.06.138.2720.638.000.1	Vocational Evaluation/Testing	\$5,900	\$5,900	\$5,900	\$0	0.00
Func: Testing & Assessment - 2720		\$5,900	\$5,900	\$5,900	\$0	0.00
001.05.06.102.3520.373.000.1	Vocational Advisors Non.Athle	\$2,800	\$2,800	\$2,800	\$0	0.00
Func: Other Student Activities - 3520		\$2,800	\$2,800	\$2,800	\$0	0.00
001.05.06.111.4220.531.000.1	Vocational General Building S	\$2,600	\$2,600	\$2,600	\$0	0.00
Func: Maintenance of Buildings - 4220		\$2,600	\$2,600	\$2,600	\$0	0.00
001.05.06.136.4230.448.000.1	Vocational Equipment Mainte	\$10,000	\$10,000	\$10,000	\$0	0.00
001.05.06.136.4230.531.000.1	Vocational Equipment Mainte	\$6,400	\$6,400	\$6,400	\$0	0.00
Func: Maintenance of Equipment - 4230		\$16,400	\$16,400	\$16,400	\$0	0.00
Level: Regular Education - 1		\$1,019,241	\$1,032,709	\$935,256	\$83,985	8.98
Loc: Dighton-Rehoboth Regional Vocational High School - 06		\$1,019,241	\$1,032,709	\$935,256	\$83,985	8.98

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Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
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001.05.07.116.1110.456.000.1	Census	\$3,000	\$3,000	\$3,000	\$0	0.00
001.05.07.170.1110.210.000.1	School Committee Clerical Sa	\$7,500	\$7,500	\$5,500	\$2,000	36.36
001.05.07.170.1110.448.000.1	School Committee Contracted	\$40,000	\$40,000	\$38,200	\$1,800	4.71
001.05.07.170.1110.531.000.1	School Committee Supplies &	\$1,500	\$1,500	\$1,500	\$0	0.00
001.05.07.170.1110.621.000.1	School Committee Dues and F	\$7,700	\$7,700	\$7,700	\$0	0.00
001.05.07.170.1110.648.000.1	School Committee Other Expe	\$3,000	\$3,000	\$3,000	\$0	0.00
001.05.07.170.1110.685.000.1	School Committee Travel In S	\$1,400	\$1,400	\$1,400	\$0	0.00
001.05.07.170.1110.691.000.1	School Committee Workshops	\$6,500	\$6,500	\$6,500	\$0	0.00
Func: School Committee - 1110		\$70,600	\$70,600	\$66,800	\$3,800	5.69
001.05.07.182.1210.118.000.1	Superintendent Salary	\$167,000	\$167,000	\$167,000	\$0	0.00
001.05.07.182.1210.210.000.1	Superintendent Office Clerical	\$30,900	\$30,900	\$30,000	\$900	3.00
001.05.07.182.1210.448.000.1	Superintendent Office Contrac	\$3,600	\$3,600	\$3,600	\$0	0.00
001.05.07.182.1210.531.000.1	Superintendent Office/Copy M	\$6,200	\$6,200	\$6,200	\$0	0.00
001.05.07.182.1210.601.000.1	Superintendent Office Adverti	\$5,500	\$5,500	\$5,500	\$0	0.00
001.05.07.182.1210.616.000.1	Superintendent Office Copy M	\$8,000	\$8,000	\$3,720	\$4,280	115.05
001.05.07.182.1210.621.000.1	Superintendent Office Dues &	\$7,630	\$7,630	\$7,630	\$0	0.00
001.05.07.182.1210.648.000.1	Superintendent Office Other E	\$5,175	\$5,175	\$5,175	\$0	0.00
001.05.07.182.1210.691.000.1	Superintendent Office Worksh	\$3,450	\$3,450	\$3,450	\$0	0.00
Func: Superintendent (and Office) - 1210		\$237,455	\$237,455	\$232,275	\$5,180	2.23
001.05.07.104.1220.118.000.1	Assistant Superintendent Sale	\$124,168	\$125,385	\$116,733	\$7,435	6.37

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001.05.07.104.1220.210.000.1	Assistant Superintendent Cler	\$30,900	\$30,900	\$30,000	\$900	3.00
001.05.07.104.1220.531.000.1	Assistant Superintendent Sup	\$3,000	\$3,000	\$3,000	\$0	0.00
001.05.07.104.1220.621.000.1	Assistant Superintendent Due	\$500	\$500	\$750	(\$250)	(33.33)
001.05.07.104.1220.685.000.1	Assistant Superintendent Trav	\$1,500	\$1,500	\$1,500	\$0	0.00
001.05.07.104.1220.686.000.1	Assistant Superintendent Trav	\$550	\$550	\$550	\$0	0.00
001.05.07.104.1220.691.000.1	Assistant Superintendent Wor	\$1,000	\$1,000	\$1,000	\$0	0.00
Func: Assistant Superintendent - 1220		\$161,618	\$162,835	\$153,533	\$8,085	5.27
001.05.07.106.1230.303.000.1	Assistant Treasurer . Stipend	\$4,000	\$4,000	\$4,000	\$0	0.00
Func: District-Wide Administration - 1230		\$4,000	\$4,000	\$4,000	\$0	0.00
001.05.07.112.1410.118.000.1	Business Administrator Salary	\$117,932	\$119,088	\$115,620	\$2,312	2.00
001.05.07.112.1410.210.000.1	Business Office Clerical Salar	\$296,879	\$296,879	\$299,375	(\$2,496)	(0.83)
001.05.07.112.1410.448.000.1	Business Office Contracted St	\$61,532	\$61,532	\$61,352	\$180	0.29
001.05.07.112.1410.531.000.1	Business Office Supplies	\$5,000	\$5,000	\$5,000	\$0	0.00
001.05.07.112.1410.553.000.1	Business Office Postage	\$4,000	\$4,000	\$4,000	\$0	0.00
001.05.07.112.1410.621.000.1	Business Office Dues & Fees	\$3,100	\$3,100	\$3,000	\$100	3.33
001.05.07.112.1410.642.000.1	Business Office Maintenance	\$1,000	\$1,000	\$1,000	\$0	0.00
001.05.07.112.1410.648.000.1	Business Office Other Expens	\$3,500	\$3,500	\$3,500	\$0	0.00
001.05.07.112.1410.685.000.1	Business Office Travel In.Stat	\$1,500	\$1,500	\$1,500	\$0	0.00
001.05.07.112.1410.691.000.1	Business Office Workshops &	\$2,500	\$2,500	\$2,500	\$0	0.00
Func: Finance & Business - 1410		\$496,943	\$498,099	\$496,847	\$96	0.02
001.05.07.151.1430.456.000.1	Legal Assistance	\$85,000	\$85,000	\$85,000	\$0	0.00
Func: Legal Services for School Committee - 1430		\$85,000	\$85,000	\$85,000	\$0	0.00

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Definition: 4. School Committee Final

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001.05.07.183.1450.118.000.1	Data Networking Manager	\$76,500	\$77,250	\$72,308	\$4,192	5.80
001.05.07.183.1450.531.000.1	Data Networking Manager Sup	\$800	\$800	\$800	\$0	0.00
001.05.07.183.1450.612.000.1	Computer Hardware	\$0	\$0	\$1,000	(\$1,000)	(100.00)
Func: District Wide Information Management & Technology - 1450		\$77,300	\$78,050	\$74,108	\$3,192	4.31
001.05.07.111.4220.118.000.1	Director of Maintenance and F	\$85,686	\$86,536	\$85,000	\$686	0.81
001.05.07.111.4220.320.000.1	Plumber	\$0	\$52,500	\$0	\$0	0.00
001.05.07.111.4220.321.000.1	Electrician	\$56,286	\$56,838	\$55,183	\$1,103	2.00
001.05.07.111.4220.348.000.1	Maintenance Salary	\$61,200	\$61,800	\$0	\$61,200	0.00
001.05.07.111.4220.685.000.1	Maintenance Travel	\$5,000	\$5,000	\$2,000	\$3,000	150.00
Func: Maintenance of Buildings - 4220		\$208,172	\$262,674	\$142,183	\$65,989	46.41
001.05.07.133.5100.648.000.1	Bristol County Retirement	\$892,739	\$892,739	\$846,134	\$46,605	5.51
001.05.07.155.5100.648.000.1	FICA Tax	\$431,693	\$431,693	\$419,120	\$12,573	3.00
Func: Employee Retirement - 5100		\$1,324,432	\$1,324,432	\$1,265,254	\$59,178	4.68
001.05.07.189.5170.600.000.1	Unemployment payments	\$50,000	\$50,000	\$0	\$50,000	0.00
Func: Unemployment Compension - 5170		\$50,000	\$50,000	\$0	\$50,000	0.00
001.05.07.115.5200.648.000.1	Casualty & Liability	\$141,780	\$141,780	\$163,446	(\$21,666)	(13.26)
001.05.07.145.5200.648.000.1	Health and Life Insurance	\$4,314,282	\$4,314,282	\$4,520,454	(\$206,172)	(4.56)
001.05.07.195.5200.648.000.1	Workers Compensation	\$192,175	\$192,175	\$182,159	\$10,016	5.50
Func: Insurance Programs - 5200		\$4,648,237	\$4,648,237	\$4,866,059	(\$217,822)	(4.48)

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Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.07.169.5250.648.000.1	Retiree Health/Life Ins	\$1,174,667	\$1,174,667	\$1,078,816	\$95,851	8.88
Func:	Insurance for Retired School Employees - 5250	\$1,174,667	\$1,174,667	\$1,078,816	\$95,851	8.88
001.05.07.900.9110.648.000.1	Chapter 70 Assessment Scho	\$164,829	\$164,829	\$164,829	\$0	0.00
Func:	School Choice Tuition - 9110	\$164,829	\$164,829	\$164,829	\$0	0.00
001.05.07.900.9120.648.000.1	Chapter 70 Assessment Char	\$16,430	\$16,430	\$16,430	\$0	0.00
Func:	Tuition to Charger Sch Horace Mann or Commonwealth - 9120	\$16,430	\$16,430	\$16,430	\$0	0.00
Level:	Regular Education - 1	\$8,719,683	\$8,777,308	\$8,646,134	\$73,549	0.85
001.05.07.151.1430.648.000.2	SPED Legal Assistance	\$60,000	\$60,000	\$60,000	\$0	0.00
Func:	Legal Services for School Committee - 1430	\$60,000	\$60,000	\$60,000	\$0	0.00
001.05.07.130.2110.118.000.2	SPED Director Salary	\$112,200	\$113,300	\$112,200	\$0	0.00
001.05.07.130.2110.531.000.2	SPED Director Supplies	\$1,200	\$1,200	\$1,200	\$0	0.00
001.05.07.130.2110.553.000.2	SPED Director Postage	\$1,000	\$1,000	\$1,000	\$0	0.00
001.05.07.130.2110.616.000.2	SPED Director Copy Machine	\$4,287	\$4,287	\$0	\$4,287	0.00
001.05.07.130.2110.648.000.2	SPED Director Other Expense	\$0	\$0	\$300	(\$300)	(100.00)
001.05.07.130.2110.685.000.2	SPED Director Travel In State	\$3,000	\$3,000	\$3,000	\$0	0.00
001.05.07.130.2110.691.000.2	SPED Director Workshops & C	\$2,000	\$2,000	\$2,000	\$0	0.00
Func:	Curriculum Directors (Supervisory) - 2110	\$123,687	\$124,787	\$119,700	\$3,987	3.33
001.05.07.900.9100.648.000.2	Chapter 70 Assessment Spec	\$14,243	\$14,243	\$14,243	\$0	0.00
Func:	Programs with Other Districts in MA - 9100	\$14,243	\$14,243	\$14,243	\$0	0.00

Dighton-Rehoboth Regional School District

Monthly - Budget

Fiscal Year: 2018-2019

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 5/1/2019

To Date: 5/31/2019

Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
Level: Sped - 2		\$197,930	\$199,030	\$193,943	\$3,987	2.06
Loc: Central Office - 07		\$8,917,613	\$8,976,338	\$8,840,077	\$77,536	0.88

Dighton-Rehoboth Regional School District

Monthly - Budget

Fiscal Year: 2018-2019

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From Date: 5/1/2019

To Date: 5/31/2019

Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.08.183.2250.119.000.1	Network Tech	\$161,590	\$163,174	\$155,851	\$5,739	3.68
001.05.08.183.2250.531.000.1	Non Instructional Technology	\$1,500	\$1,500	\$1,500	\$0	0.00
001.05.08.183.2250.648.000.1	Technology Other Expenses	\$984	\$984	\$984	\$0	0.00
001.05.08.183.2250.685.000.1	Technology Travel In State	\$100	\$100	\$100	\$0	0.00
001.05.08.183.2250.691.000.1	Technology Workshopd & Cor	\$4,500	\$4,500	\$4,500	\$0	0.00
Func: Building Technology (Non-instructional) - 2250		\$168,674	\$170,258	\$162,935	\$5,739	3.52
001.05.08.175.2310.148.000.1	Specialist Teachaing Salaries	\$63,978	\$63,978	\$0	\$63,978	0.00
Func: Specialist Teachers - 2310		\$63,978	\$63,978	\$0	\$63,978	0.00
001.05.08.800.3100.348.000.1	Attendance Officer	\$0	\$15,000	\$0	\$0	0.00
Func: Attendance & Parent Liaison Services - 3100		\$0	\$15,000	\$0	\$0	0.00
001.05.08.158.3200.132.000.1	Nurse Salary	\$77,756	\$77,756	\$67,188	\$10,568	15.73
Func: Health Services - 3200		\$77,756	\$77,756	\$67,188	\$10,568	15.73
Level: Regular Education - 1		\$310,408	\$326,992	\$230,123	\$80,285	34.89
001.05.08.177.2305.155.000.2	District SPED General Teachi	\$292,026	\$292,026	\$321,274	(\$29,248)	(9.10)
001.05.08.178.2305.355.000.2	SPED ESY General Teaching	\$90,000	\$90,000	\$90,000	\$0	0.00
Func: Classroom Teachers - 2305		\$382,026	\$382,026	\$411,274	(\$29,248)	(7.11)

Dighton-Rehoboth Regional School District

Monthly - Budget

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To Date: 5/31/2019

Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
001.05.08.319.2320.188.000.2	Sped Medical/Therapeutic Sal	\$137,118	\$137,118	\$80,065	\$57,053	71.26
001.05.08.319.2320.303.000.2	Sped Medical/Therapeutic As	\$30,902	\$30,902	\$0	\$30,902	0.00
Func: Medical/Therapeutic Services - 2320		\$168,020	\$168,020	\$80,065	\$87,955	109.85
001.05.08.149.2330.196.000.2	SPED Instructional Support S	\$304,263	\$304,263	\$202,046	\$102,218	50.59
001.05.08.178.2330.196.000.2	SPED ESY Inst Support/Sal	\$40,000	\$40,000	\$40,000	\$0	0.00
Func: Non-Clerical Para/Instructional Assistants - 2330		\$344,263	\$344,263	\$242,046	\$102,218	42.23
001.05.08.177.2430.531.000.2	SPED General Instructional S	\$2,500	\$2,500	\$0	\$2,500	0.00
Func: General Supplies - 2430		\$2,500	\$2,500	\$0	\$2,500	0.00
001.05.08.185.3300.669.000.2	SPED In District ESY Transpc	\$43,800	\$43,800	\$70,000	(\$26,200)	(37.43)
Func: Student Transportation Services - 3300		\$43,800	\$43,800	\$70,000	(\$26,200)	(37.43)
Level: Sped - 2		\$940,609	\$940,609	\$803,385	\$137,225	17.08
Loc: Districtwide - 08		\$1,251,017	\$1,267,601	\$1,033,508	\$217,509	21.05

Dighton-Rehoboth Regional School District

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From Date: 5/1/2019

To Date: 5/31/2019

Definition: 4. School Committee Final

Account	Description	FY20 School Committee Final	FY20 Superintendent Proposed	FY19 Budget	Dollar Change	Percent Change
Grand Total:		\$44,176,669	\$44,586,027	\$43,599,370	\$577,299	1.32

End of Report