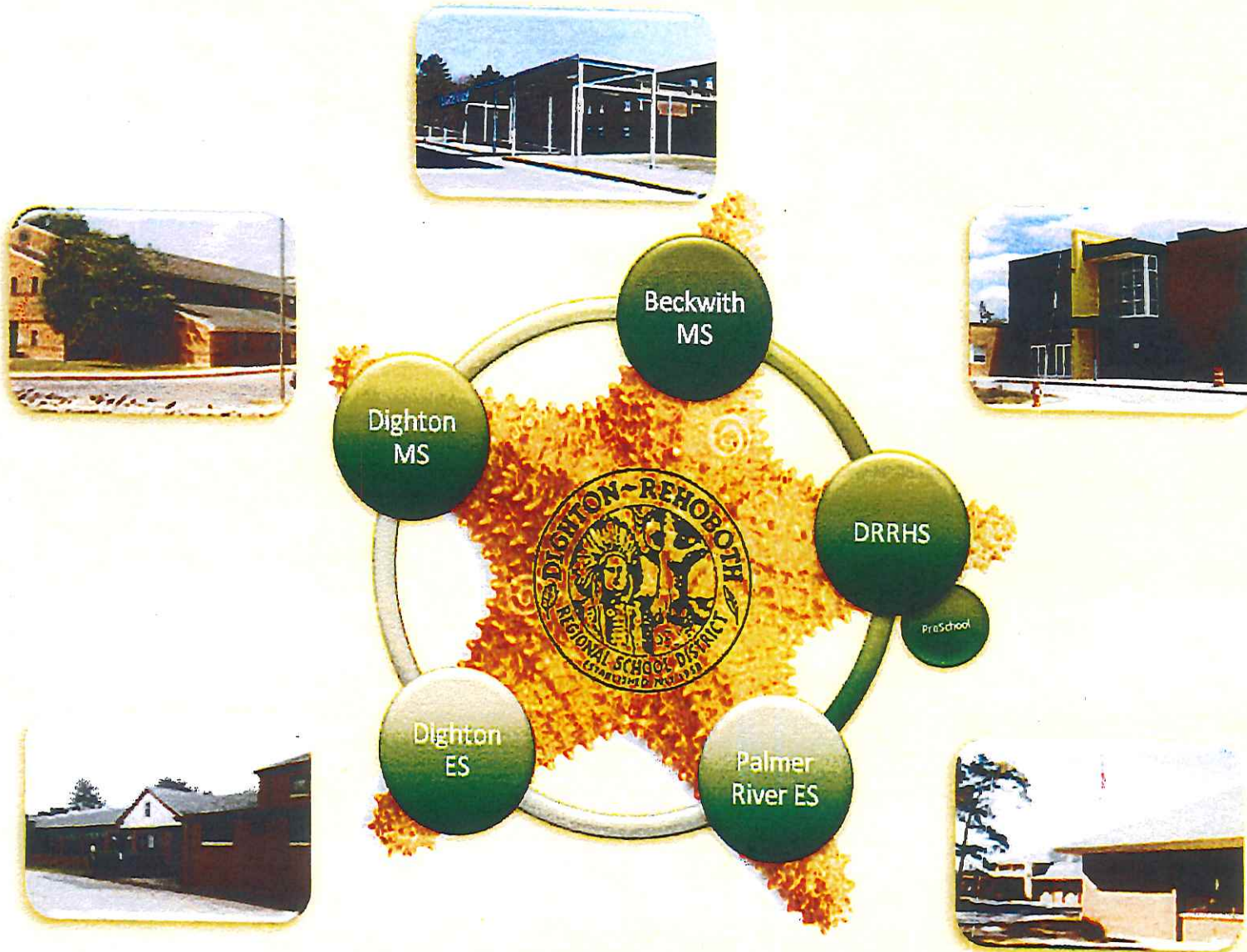


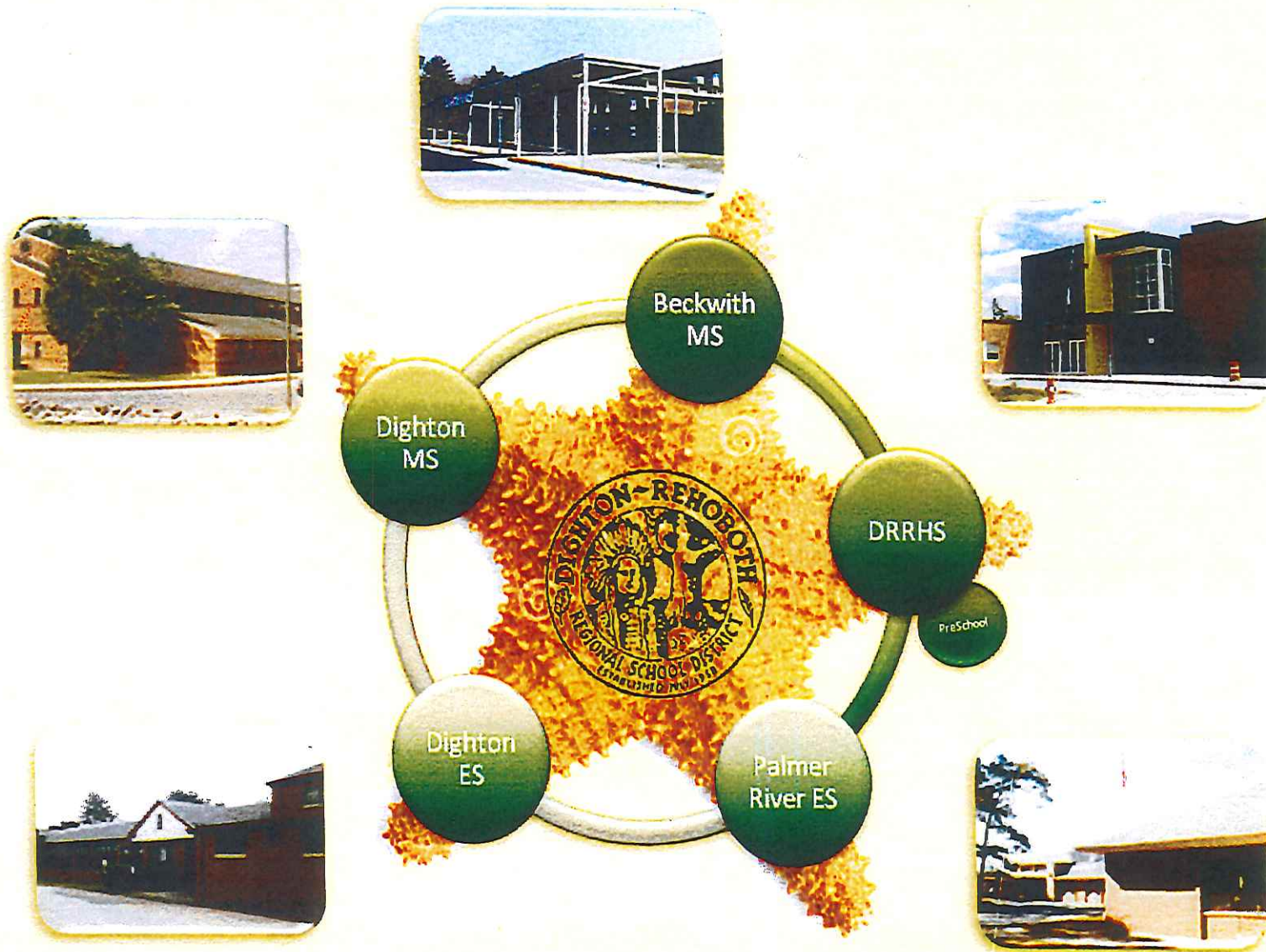
# Dighton-Rehoboth Regional School District



## FY19 Budget

The mission of the Dighton-Rehoboth Regional School District, in partnership with parents and the community, is to provide students with the tools, including technology, to acquire knowledge, apply skills, critically analyze information and issues, and develop social responsibility

# Dighton-Rehoboth Regional School District



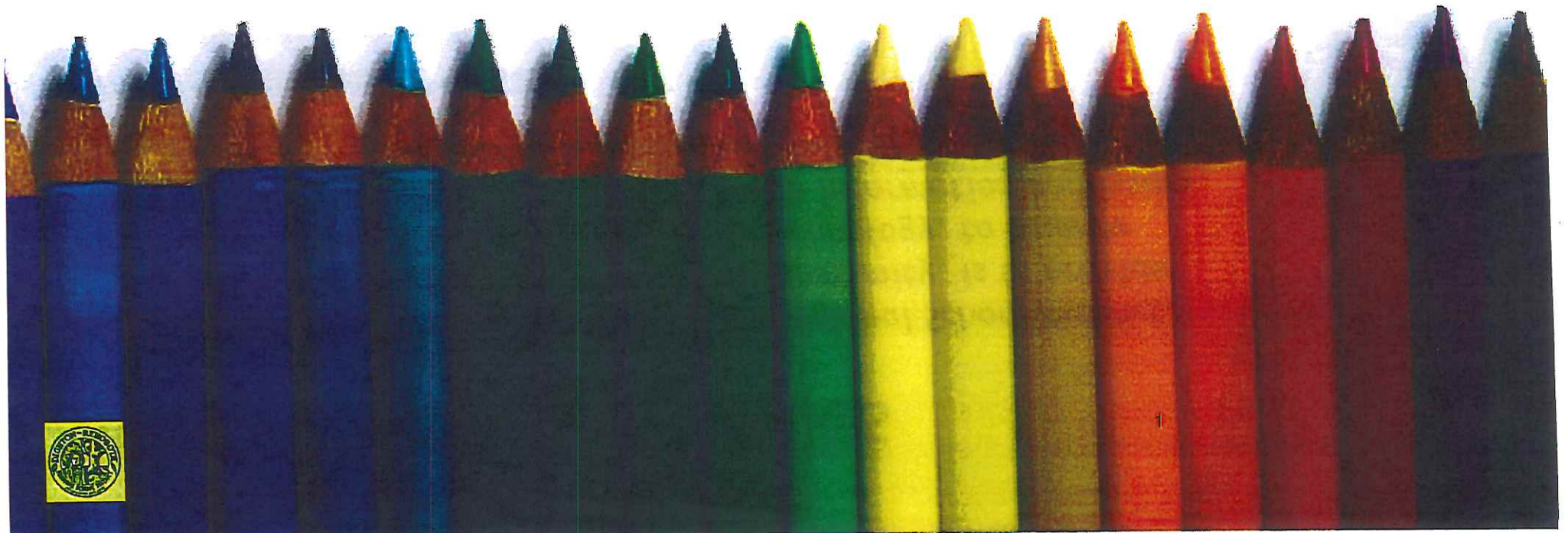
## FY19 Budget

The mission of the Dighton-Rehoboth Regional School District, in partnership with parents and the community, is to provide students with the tools, including technology, to acquire knowledge, apply skills, critically analyze information and issues, and develop social responsibility

# Dighton-Rehoboth Regional School District

Dr. Anthony Azar, Superintendent of Schools

FY19 Budget Presentation  
March 27, 2018



# Mission and Core Values

*The mission of the Dighton-Rehoboth Regional School District, in partnership with parents and the community, is to provide students with the tools, including technology, to acquire knowledge, apply skills, critically analyze information and issues, and develop social responsibility.*

## Overarching District Goals:

- 1) Increase student achievement
- 2) Maintain financial stability

## District Through-lines for Improvement

1. Student Achievement
2. Using Data and Technology
3. Strengthening Teaching and Learning
4. Creating Safe Schools/Culture and Climate

## District Core Values

- Trust
- Communication
- Transparency
- Empathy



# Budget Guidelines

Reflect the educational priorities of the District, as identified in the Four Areas of Focus and the School Improvement Plans:

- Student achievement
- The use of data and technology
- Strengthen teaching and learning
- Safe schools/culture and climate



- ◆ Student achievement drives the budget process.
- ◆ Budget decisions are based on what is best for our students.
- ◆ Whenever possible, we consider cost reduction, new revenues, and reallocation of resources and programs with attention to considerations such as enrollment, class size, operational efficiencies, and cooperative ventures.
- ◆ Reflect long-term educational planning, using available forecasts of enrollment, facilities, and future needs.
- ◆ Continue to explore leasing possibilities for technology replacement requirements and textbook adoptions

# Priorities

In addition to meeting all state and federal requirements and regulations, the following priorities were identified under the Four Areas of Focus:

## 1. Student achievement

- ✓ Reading adoption and pilots K-12
- ✓ STEAM expansion
- ✓ Curriculum alignment and resources
- ✓ Maintain: full day K, level of PRK service, manageable class sizes, programs that serve all children

## 2. The use of data and technology

- ✓ Technology Upgrades
- ✓ Using data to adjust practice

## 3. Strengthen teaching and learning

- ✓ On-going, embedded Professional Development
- ✓ Co-teaching model
- ✓ Collaborative team time

## 4. Safe schools/culture and climate

- ✓ Continue PBIS, Safety Care and School based Culture & Climate Initiatives
- ✓ Capital improvements to buildings
- ✓ Security Upgrades

## 5. Infrastructure

- ✓ Continue Building and Systems improvements



# What's Driving the Budget

- ❖ Enrollment
  - Increase class sizes at both elementary schools
  - Increase class size at Dighton Middle School
  - Increase of Special Education Out of District students. Students enrolled with predetermined placements
- ❖ CBA increases Secretarial, Custodian, Paraprofessional current teachers contract in negotiations
- ❖ Special Education
  - Increased number of students with services
  - Decrease in % of state reimbursement from 75% (FY17) to 65% (FY18)
- ❖ Maintain trajectory of student achievement through curriculum revision and program for the whole child

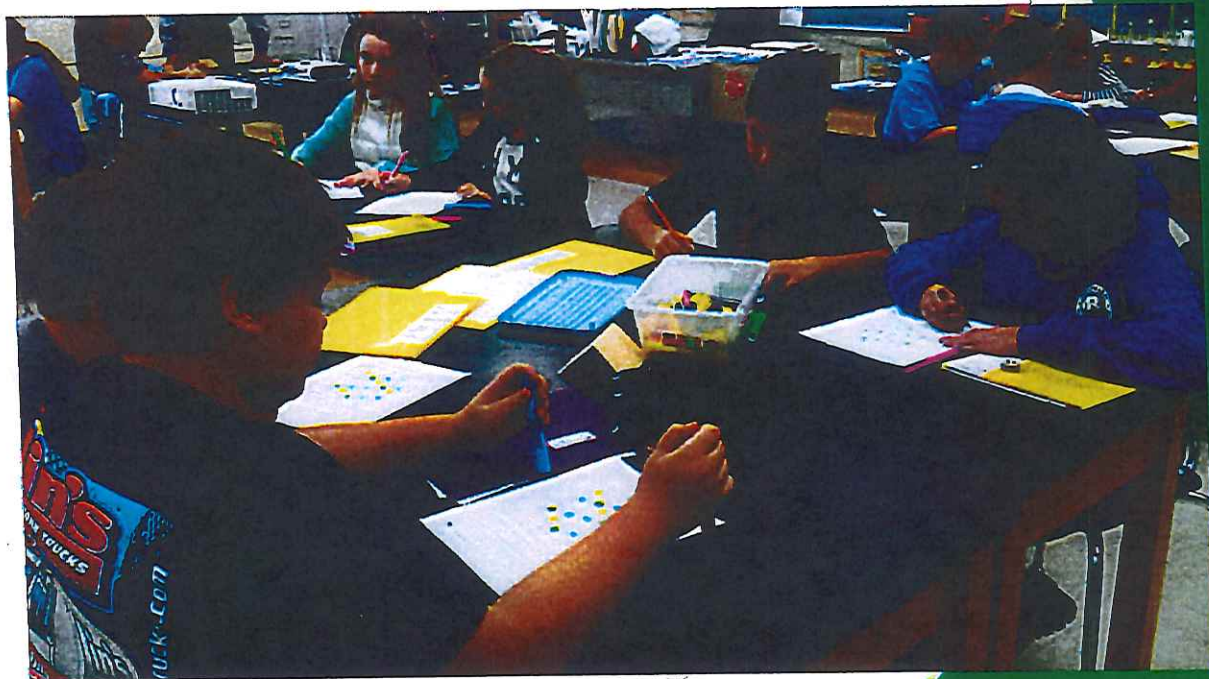
# Undetermined factors for Budget revenue

- State Budget - State Aid is finalized after Town Meetings
- Entitlement Grants - Funding is determined during summer
- State Aid - Trending down from prior years
  - Circuit Breaker 75% FY17 to 65% FY 18
  - Transportation Reimbursement fluctuates
- 274 Grant - District is not longer eligible as of FY17
- 240 Grant - Reduction of revenue



# Regional School Committee 2017-2018

- ▶ Katherine Cooper, Chairperson
- ▶ Eliza Couture, Vice Chairperson
- ▶ Chris Andrade
- ▶ Anthony Arrigo
- ▶ Richard Barrett
- ▶ Rachel Dingus
- ▶ Melissa Enos
- ▶ Glenn Jefferson
- ▶ David Katseff
- ▶ Janice Terry



# Administrative Team

Superintendent

- ▶ Dr. Anthony C Azar

Assistant Superintendent

- ▶ Dr. Kerri Anne Quinlan- Zhou

Director of Special Education and Student Services

- ▶ Janet Griffith

District Business Administrator

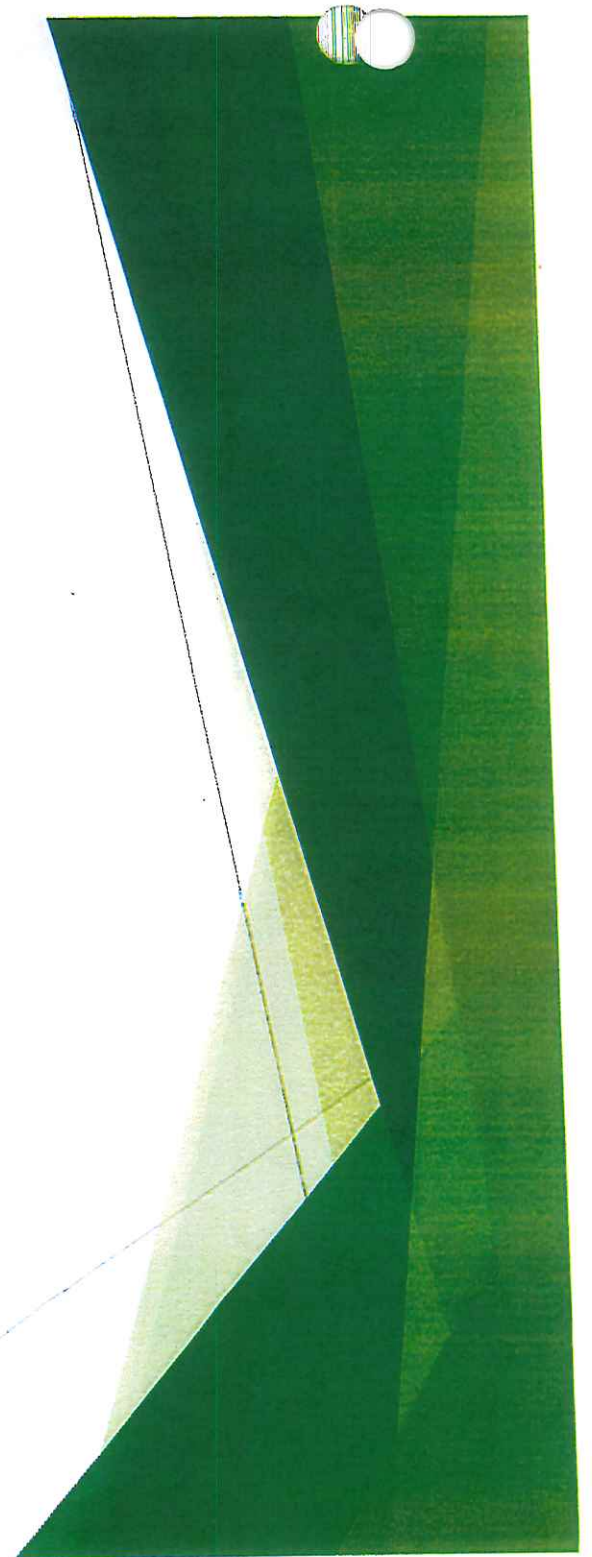
- ▶ Catherine Antonellis



# Administration

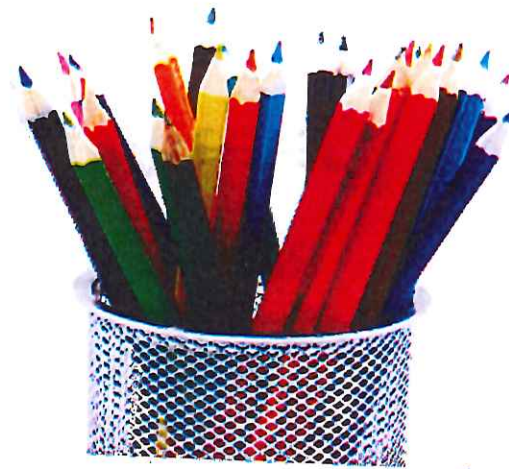
- ▶ High School
- ▶ Beckwith Middle
- ▶ Dighton Middle
- ▶ Palmer River Elem
- ▶ Dighton Elem
- ▶ Little Falcons PreK

Dr. John Gould  
Joseph Pirraglia  
Richard Wheeler  
Arlene Miguel  
Lynn Dessert  
Dr. John Gould



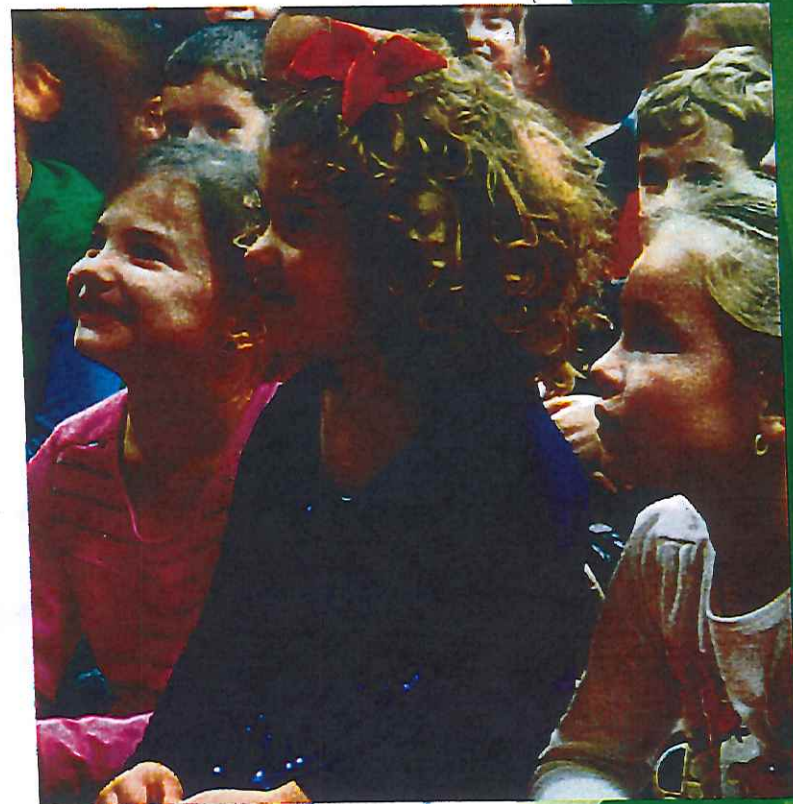
# E&D certifications

▶ 2011	\$1,209,348
▶ 2012	\$1,315,248
▶ 2013	\$1,089,440
▶ 2014	\$1,449,988
▶ 2015	\$1,666,149
▶ 2016	\$1,559,568
▶ 2017	\$1,661,476



# Budget Increases 2014-2018

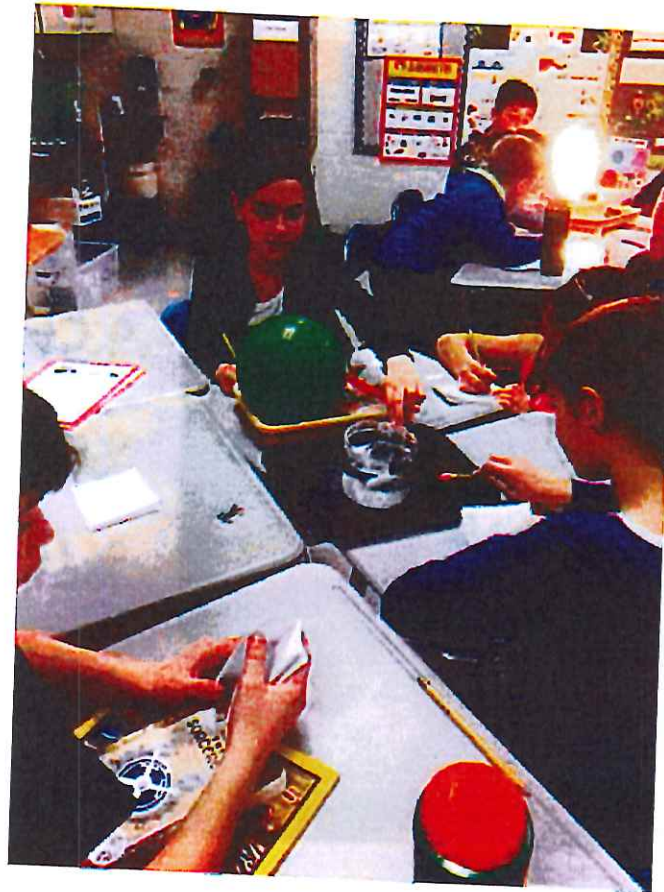
▶	FY14	\$35,164,121	
▶	FY15	\$36,851,715	4.80%
▶	FY16	\$37,761,297	2.47%
▶	FY17	\$38,818,363	2.80%
▶	FY18	\$40,156,336	3.45%
▶	FY19	\$44,242,007	10.68%



# State Revenues

## ▶ Chapter 70

- ▶ 2012 \$12,192,746
- ▶ 2013 \$12,315,946
- ▶ 2014 \$12,390,171
- ▶ 2015 \$12,463,021
- ▶ 2016 \$12,536,246
- ▶ 2017 \$12,696,956
- ▶ 2018 \$12,783,266
- ▶ 2019 \$12,840,846\*\*\* Governor



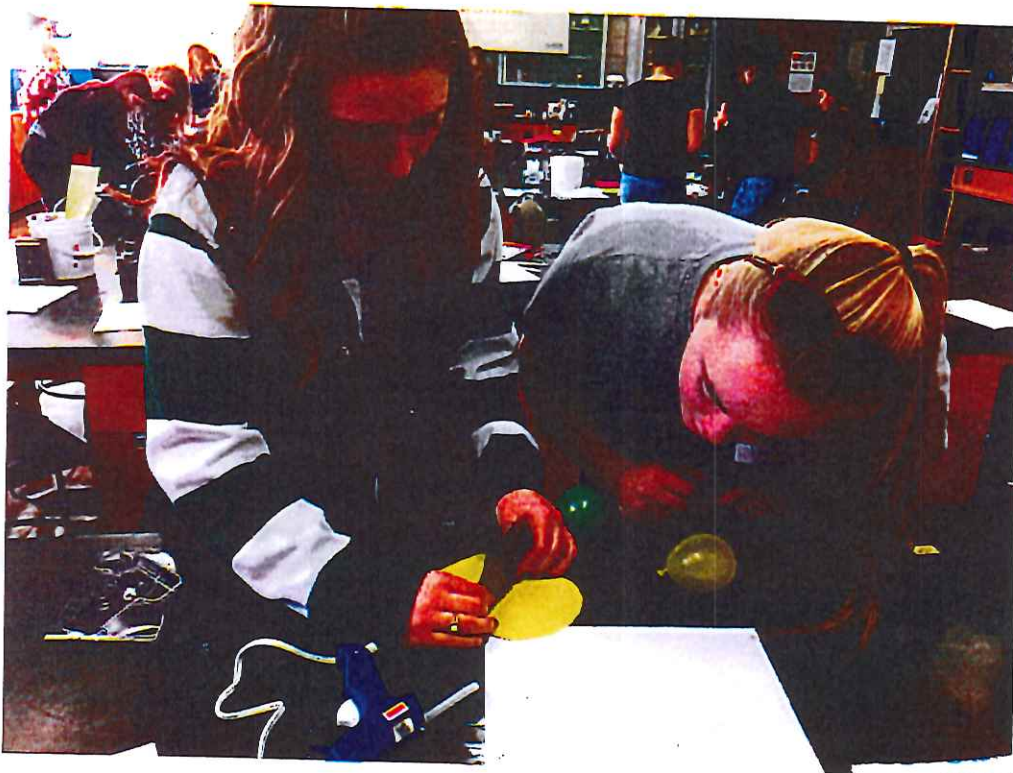
# Transportation

▶ 2012	\$584,283
▶ 2013	\$703,168
▶ 2014	\$806,795
▶ 2015	\$1,034,477
▶ 2016	\$835,923
▶ 2017	\$880,229
▶ 2018	\$847,343
▶ 2019	\$932,054



# E&D used to support budget

- ▶ 2015 750,000
- ▶ 2016 753,116
- ▶ 2017 750,000
- ▶ 2018 750,000





# FY 19 Budget Priorities Curriculum, Instruction and Prof. Dev.

## Focus Areas:

1. Student achievement
2. The use of data and technology
3. Strengthen teaching and learning
4. Safe schools/culture and climate
5. Infrastructure

## Priorities:

- Curriculum (1, 3)
  - ELA adoption K-10/pilot (11-12) Curriculum alignment PK-12
  - STEAM expansion and curriculum alignment PK-12
  - Continue Mathematics curriculum and align PK-12
- Instruction (1, 2, 3)
  - K-8 Literacy Specialist (grant funded)/Literacy Coach development
  - Mentoring and Induction Program Redesign (grant funded)
  - Continue co-teaching model
- Professional Development (1, 2, 3, 4)
  - Narrowing the Achievement Gap: Co-Teaching/ paraprofessionals
  - Literacy/Writing Across the curriculum focus
  - Educator Effectiveness: Ed. Eval. Software, Embedded and specialized PD on Instruction
- Technology (1, 2, 3, 5)
  - Educational Software, Assessment Software,
  - Infrastructure and equipment/ Fiber and wi-fi installation Project (major funding through grants)



# FY 19 Budget Priorities Special Education

## Focus Areas:

1. Student achievement
2. The use of data and technology
3. Strengthen teaching and learning
4. Safe schools/culture and climate
5. Infrastructure



## Priorities:

- Curriculum (1, 3) All Grant Funded
  - Sub-Separate Programming with ABLS and Core Standards- PK - Transition (18-22 yr olds)
  - Reading and Math program-Tier 2 and 3 supports
- Instruction (1, 2, 3, 4) All Grant Funded
  - PreK- Transition- Speech and Language Pathology Specialists and Assistants
  - PreK- Transition- Sensory Needs: Occupational Therapists and Assistant
  - PreK - Transition- Co-Teaching; Multi-Tiered Supports; Safety Care; ASD; Reading
  - HS and Transition - Job Coaching and College/Career
- Professional Development (1, 2, 3, 4) All Grant Funded
  - Narrowing the Achievement Gap: Co-Teaching/ paraprofessionals
  - Autism Spectrum Disorder- focus for classroom support with teachers and paraprofessionals
  - Social / Emotional learning: PreK-Transition classrooms
- Technology (1, 2, 3) All Grant Funded
  - Educational Software, Assessment Software for ASD and Transitional Needs
  - Educational Software for Tier 2 Reading and Math supports

# FY 19 Budget Priorities D-R Preschool

## Focus Areas:

1. Student achievement
2. The use of data and technology
3. Strengthen teaching and learning
4. Safe schools/culture and climate
5. Infrastructure



*Little Falcons  
Preschool  
at Dighton-Rehoboth*

## Priorities:

- Maintain 6 classrooms with integrated programs being in the elementary schools (1, 3, 4)
  - Moderate tuition increase (previously voted)
- Reduce full time administrator 1 FTE and integrate with elementary school staff
- Expected cost savings with shared service providers at the elementary buildings
- Maintain student supports and services based on IEPs
- Increase curriculum alignment with Kindergarten

# FY 19 Budget Priorities Dighton Elementary School

## Focus Areas:

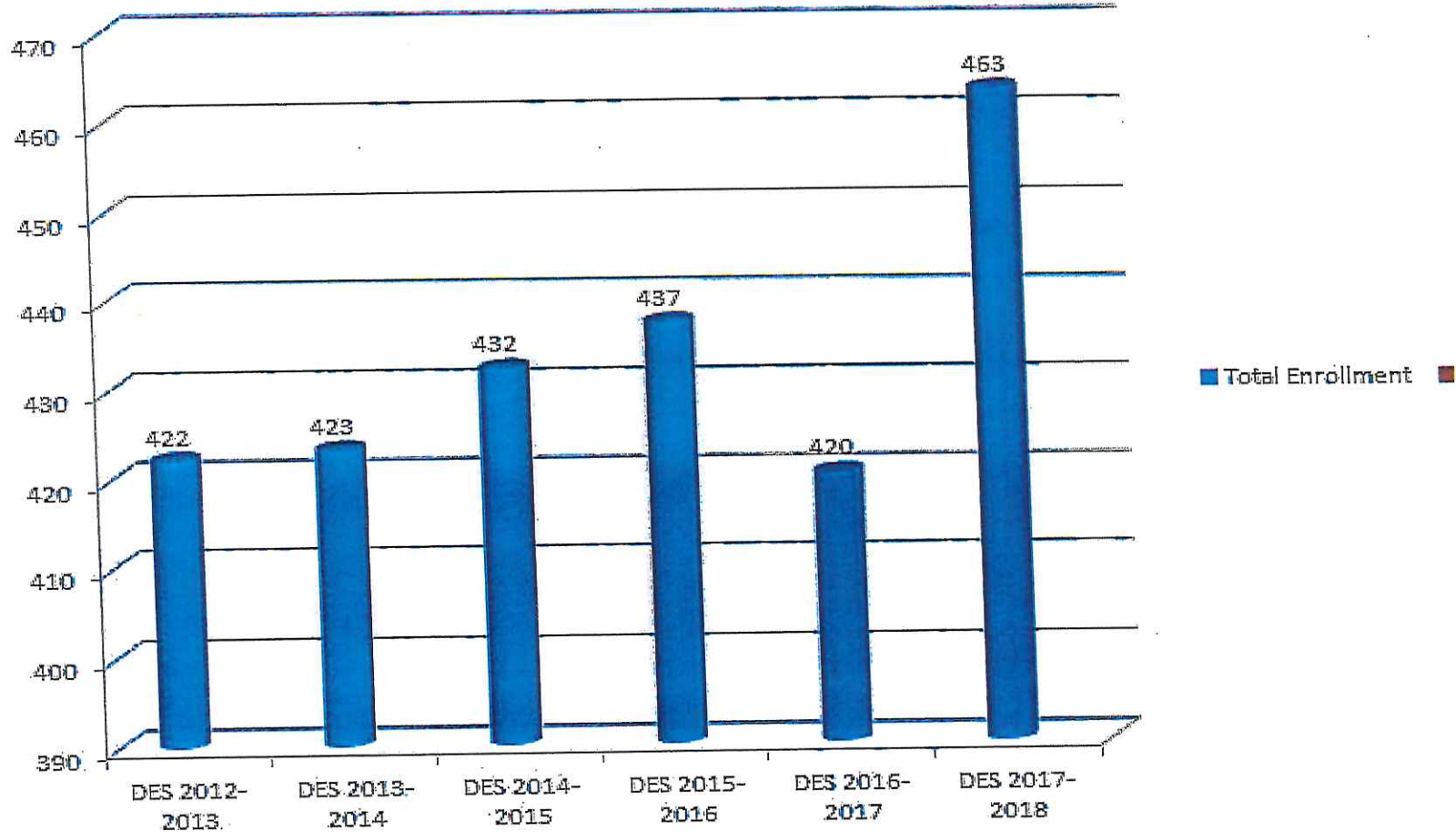
1. Student achievement
2. The use of data and technology
3. Strengthen teaching and learning
4. Safe schools/culture and climate
5. Infrastructure



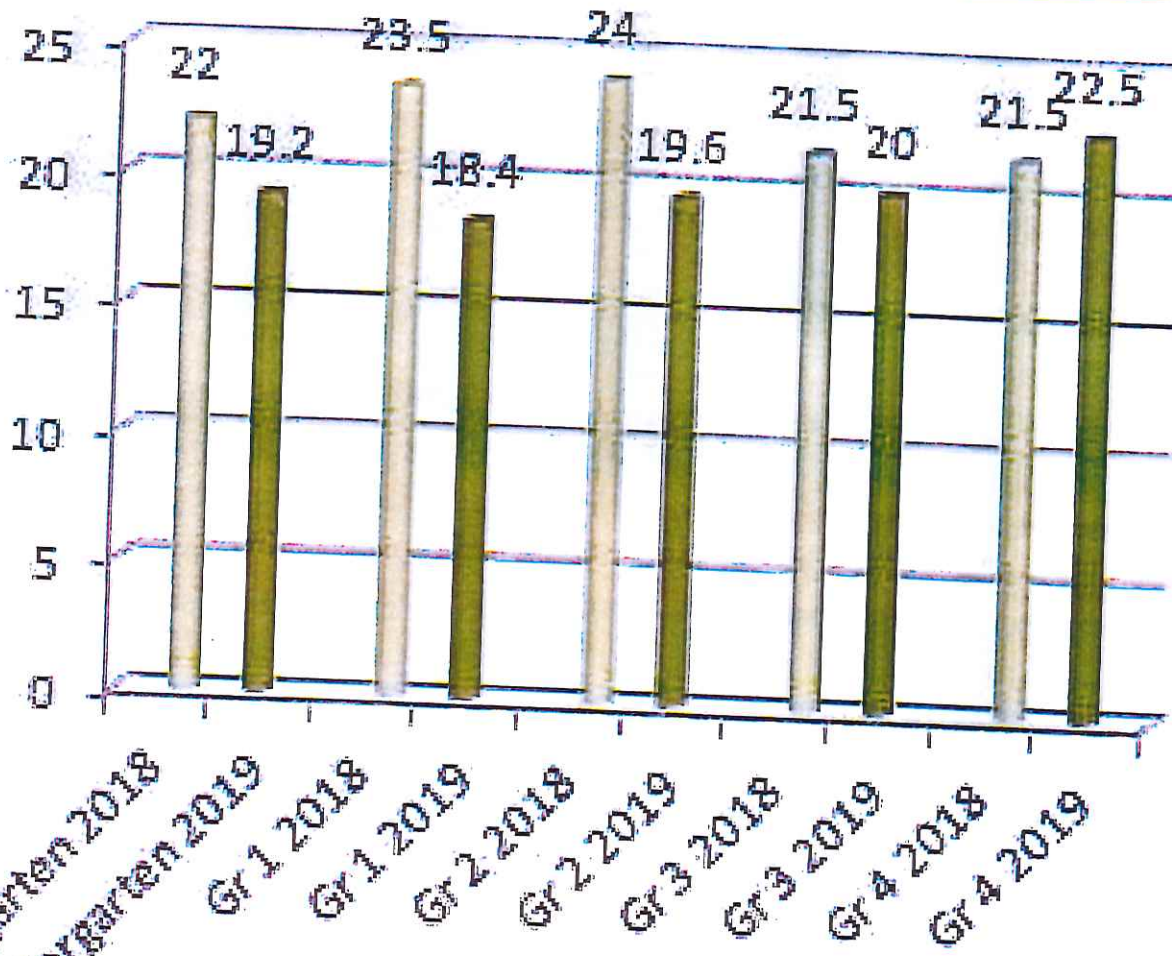
## Priorities:

- Reduce high class sizes to support the growing enrollment (3 additional general education teachers for K-2) to support small group instruction and increase student achievement (1, 2, 3, 4, 5)
- Add additional classroom space to support the increasing enrollment and safety. (3, 4, 5)
- Professional Development (1, 2, 3, 4):
  - Continue Co-Teacher Coaching and Implementation (1, 2, 3)
  - Continuation of implementing the New Reading Program and strengthening the writing components and instruction (1, 2, 3)
  - Continue a Multi-Tiered System of Supports and progress monitoring (1, 2, 3, 4)
  - Continue Assessment and Focus on Math Instruction and Strategies
- Continue SEL (Social Emotional Learning) PBIS and Mindfulness extending to Cultural Awareness/Competence Modeling and Coaching (1, 2, 3, 4)
- Integration of Library services add a .5 librarian to support research and project based learning (1, 2, 3, 5)
- Technology and Instructional Technology (1, 2, 3, 4, 5)

# Dighton Elementary School Historical Enrollment



# Dighton Elem Class Size

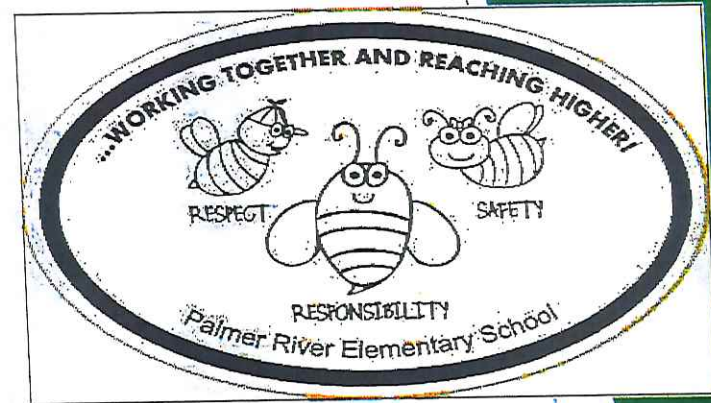


■ Class Size 2019  
■ Class Size 2018

# FY 19 Budget Priorities Palmer River Elementary School

## Focus Areas:

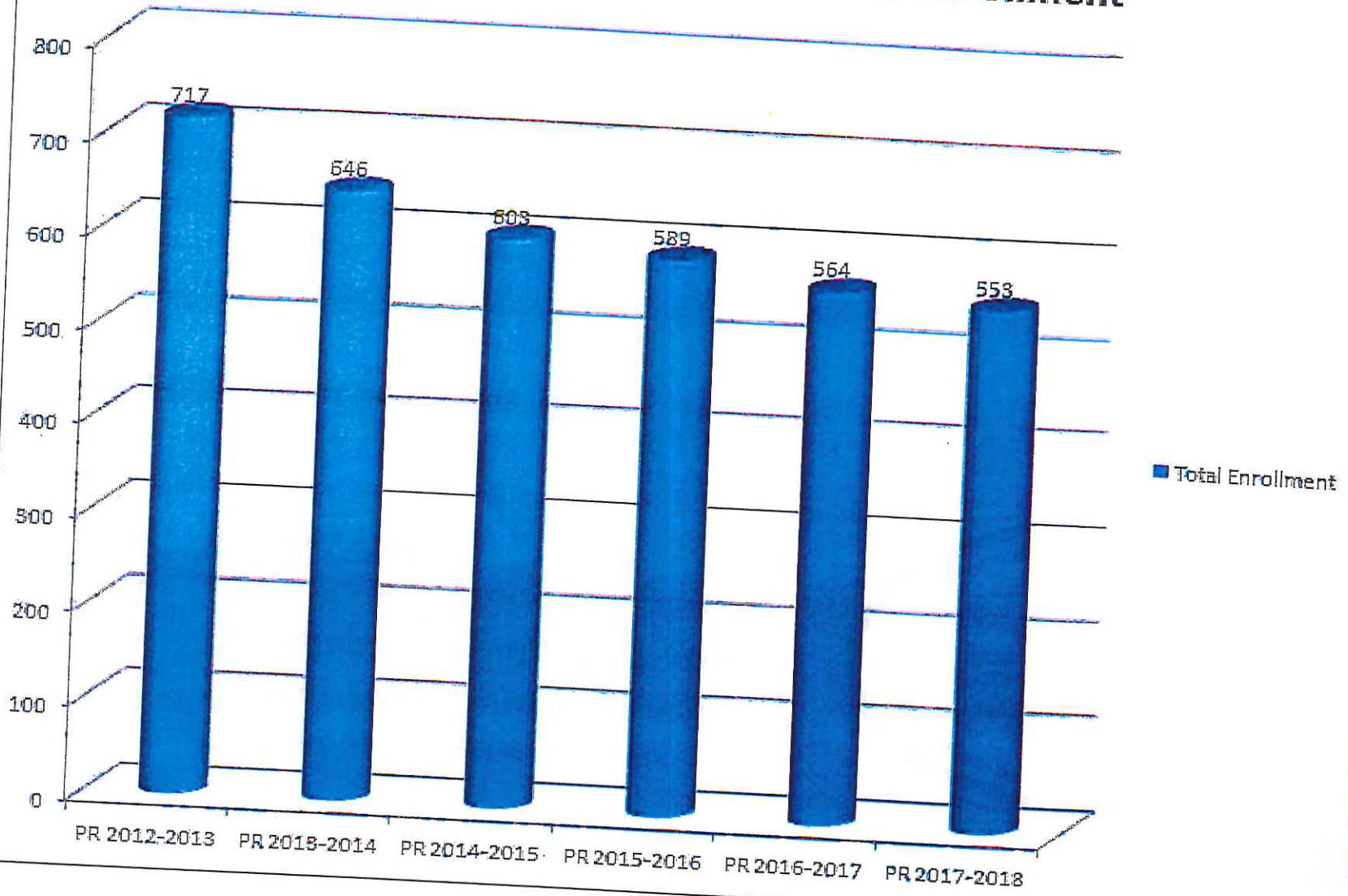
1. Student achievement
2. The use of data and technology
3. Strengthen teaching and learning
4. Safe schools/culture and climate
5. Infrastructure



## Priorities:

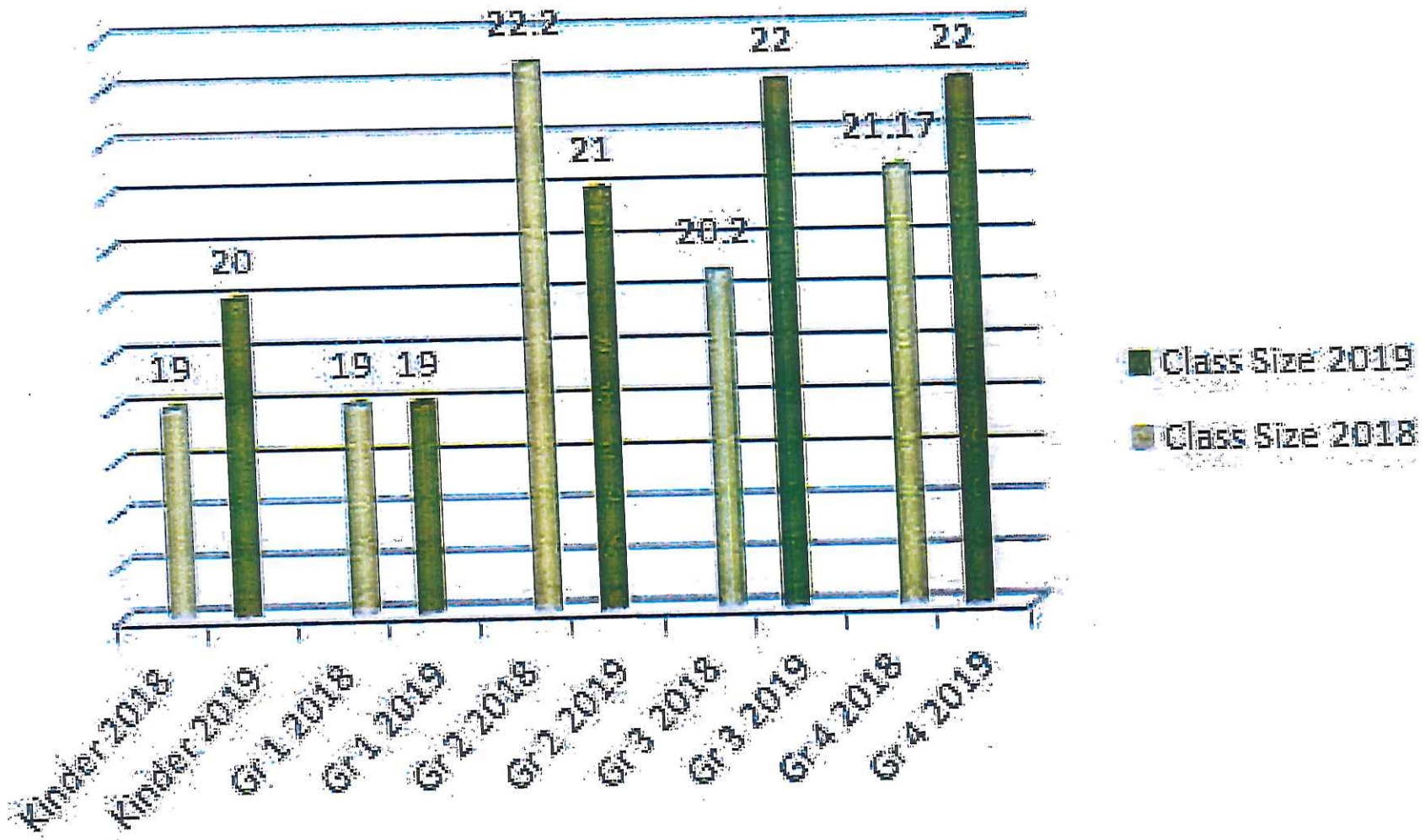
- Professional Development (1, 2, 3, 4):
  - Continue implementation of new reading program (1, 2, 3)
  - Strengthen core writing program (1, 2, 3)
  - Continuation of Workshop Model Coaching (3)
  - Continue a Multi-Tiered System of Supports and progress monitoring (1,2,3,4)
  - Continue to develop common math assessments and math data wall (1,2)
- Parent Involvement Strategies
- Technology and Instructional Technology (1,2,3)

# Palmer River Elementary Historical Enrollment





# Palmer River Class Size



# FY 19 Budget Priorities Dighton Middle School

## Focus Areas:

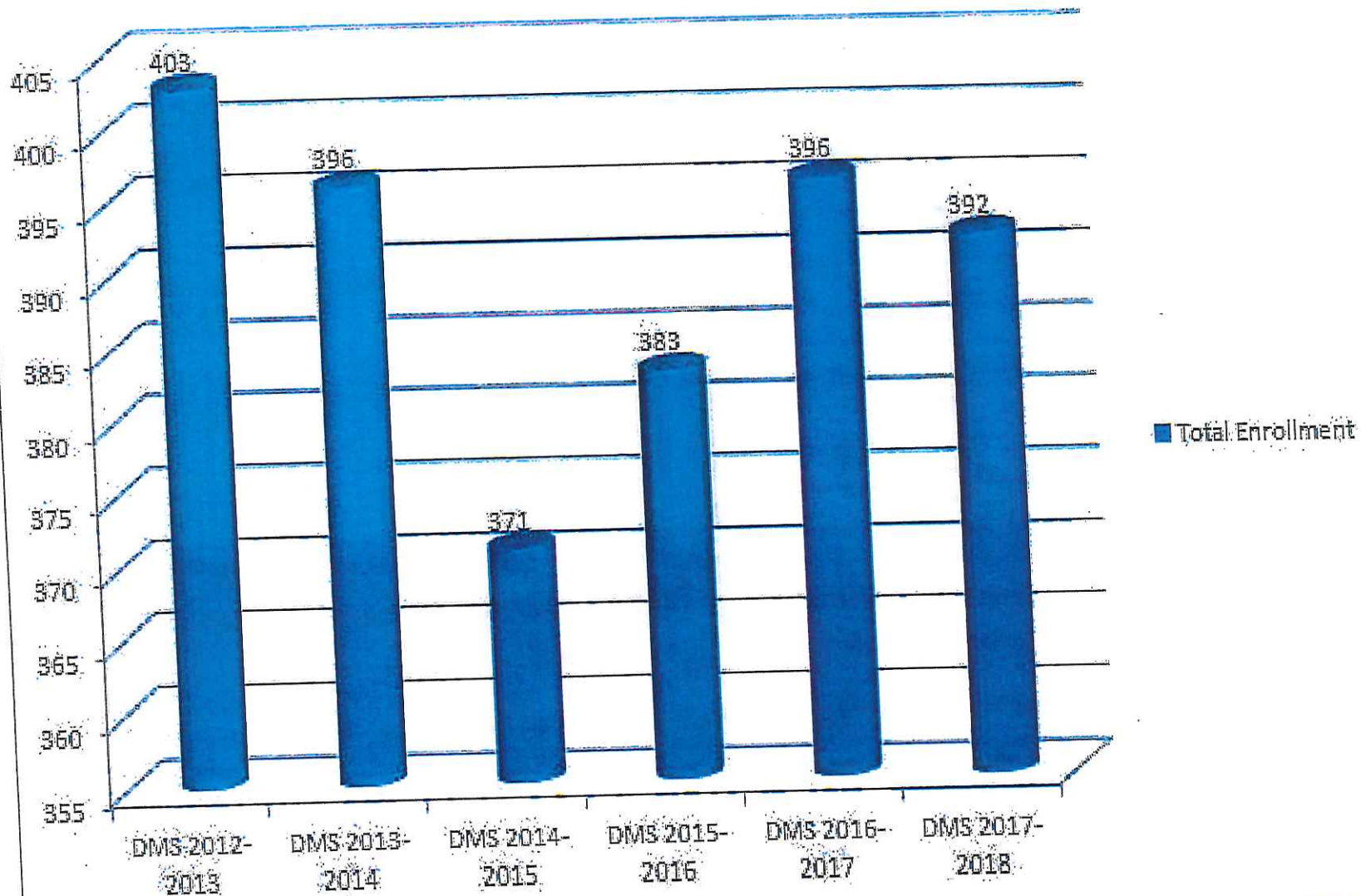
1. Student achievement
2. The use of data and technology
3. Strengthen teaching and learning
4. Safe schools/culture and climate
5. Infrastructure



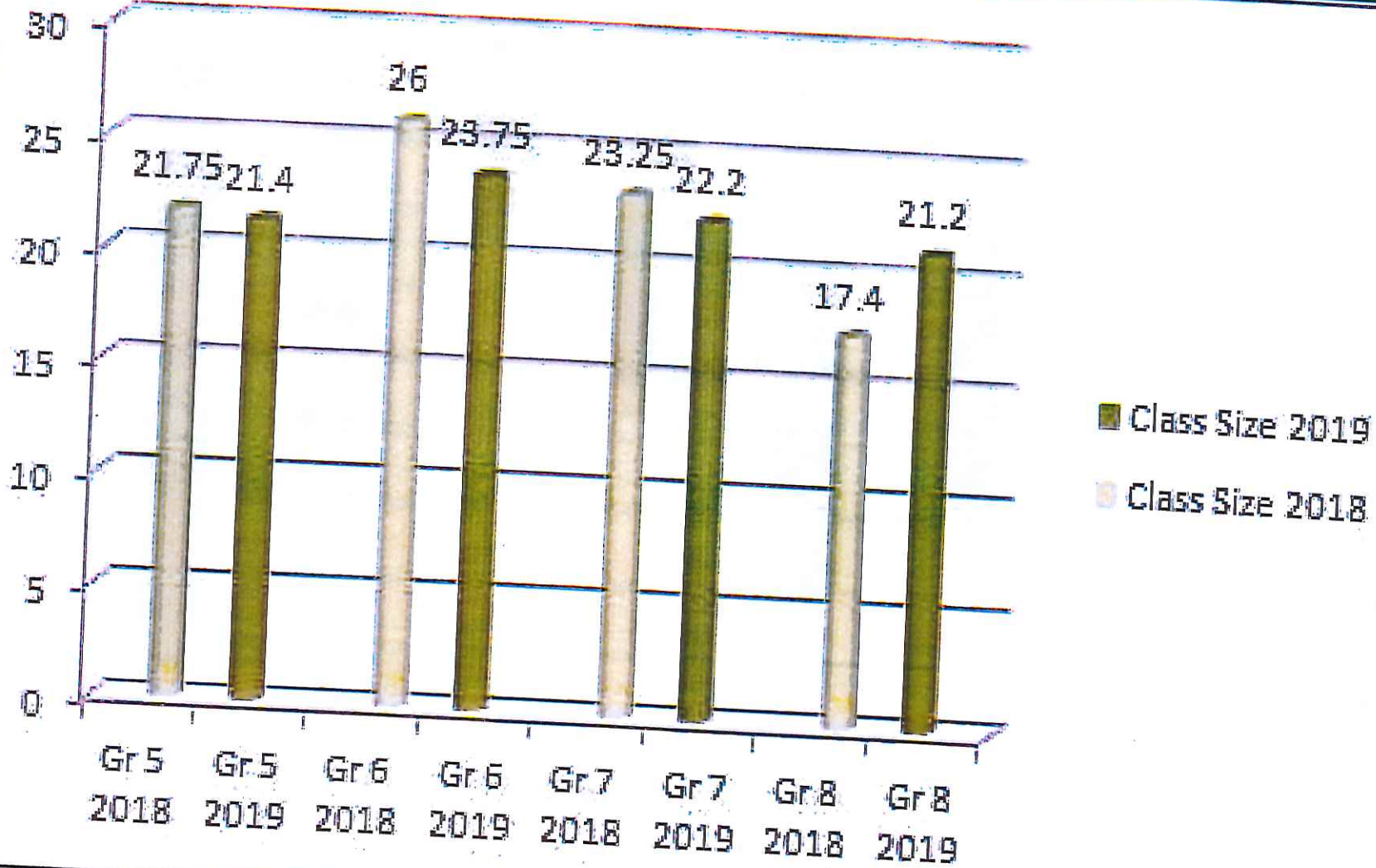
## Priorities:

- Pearson Math 6-8 (2nd of 3 years)
- Technology, Instructional Technology (1, 2, 3)
- Katie Brown Program (3, 4)
- .5 Literacy Specialist based on student IEP needs (1)
- Professional Development (1,2,3,4)
  - Co-Teacher Training and Implementation (1, 2, 3)
  - ELA Curriculum Development & Writing Across the Curriculum (1, 2, 3)
  - Creating a Multi-Tiered System of Supports (1, 2, 3, 4)
  - Full implementation of new math program (6-8)

# Dighton Middle School Historical Enrollment



# Dighton Middle Class Size



# FY 19 Budget Priorities Beckwith Middle School

## Focus Areas:

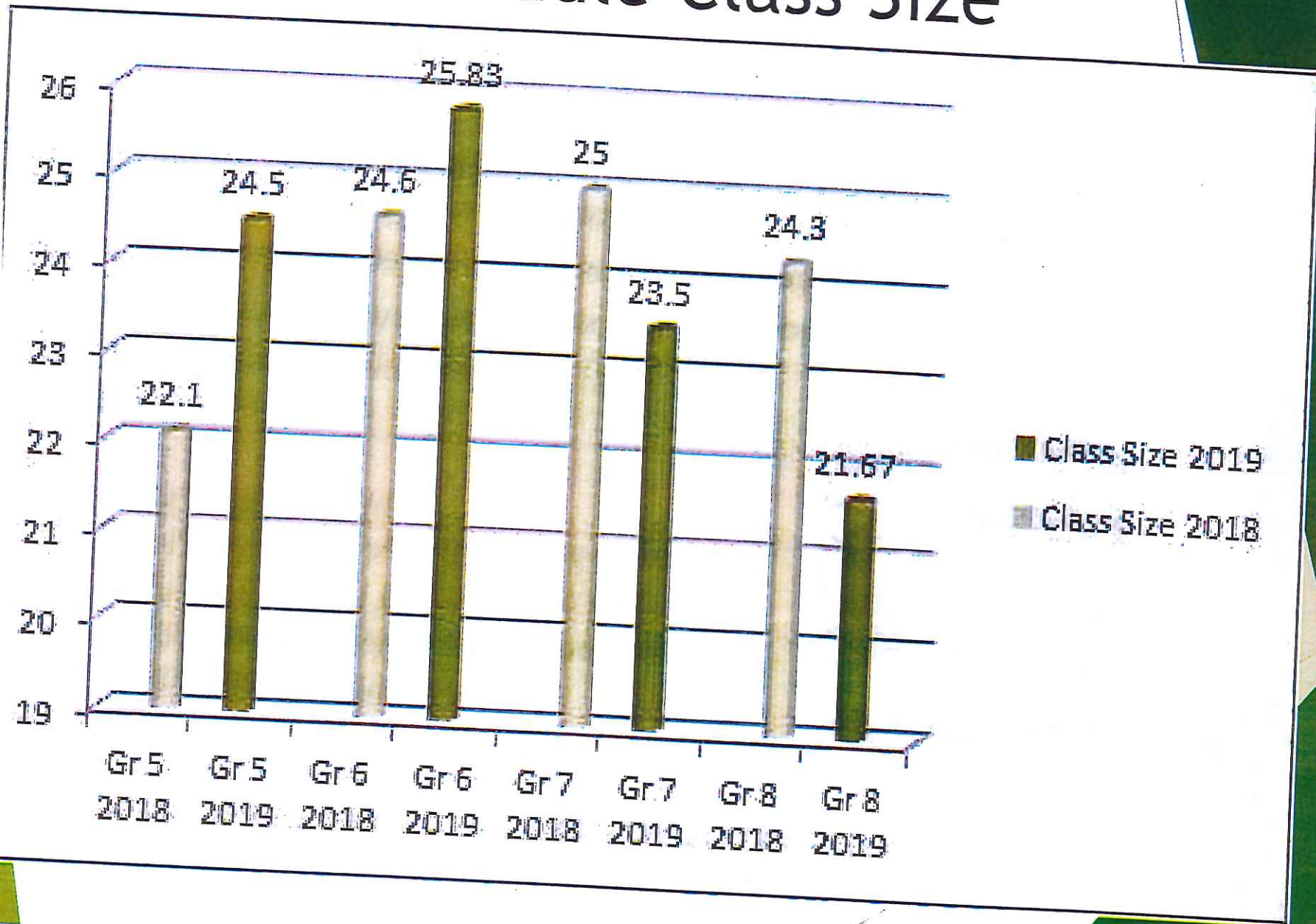
1. Student achievement
2. The use of data and technology
3. Strengthen teaching and learning
4. Safe schools/culture and climate
5. Infrastructure



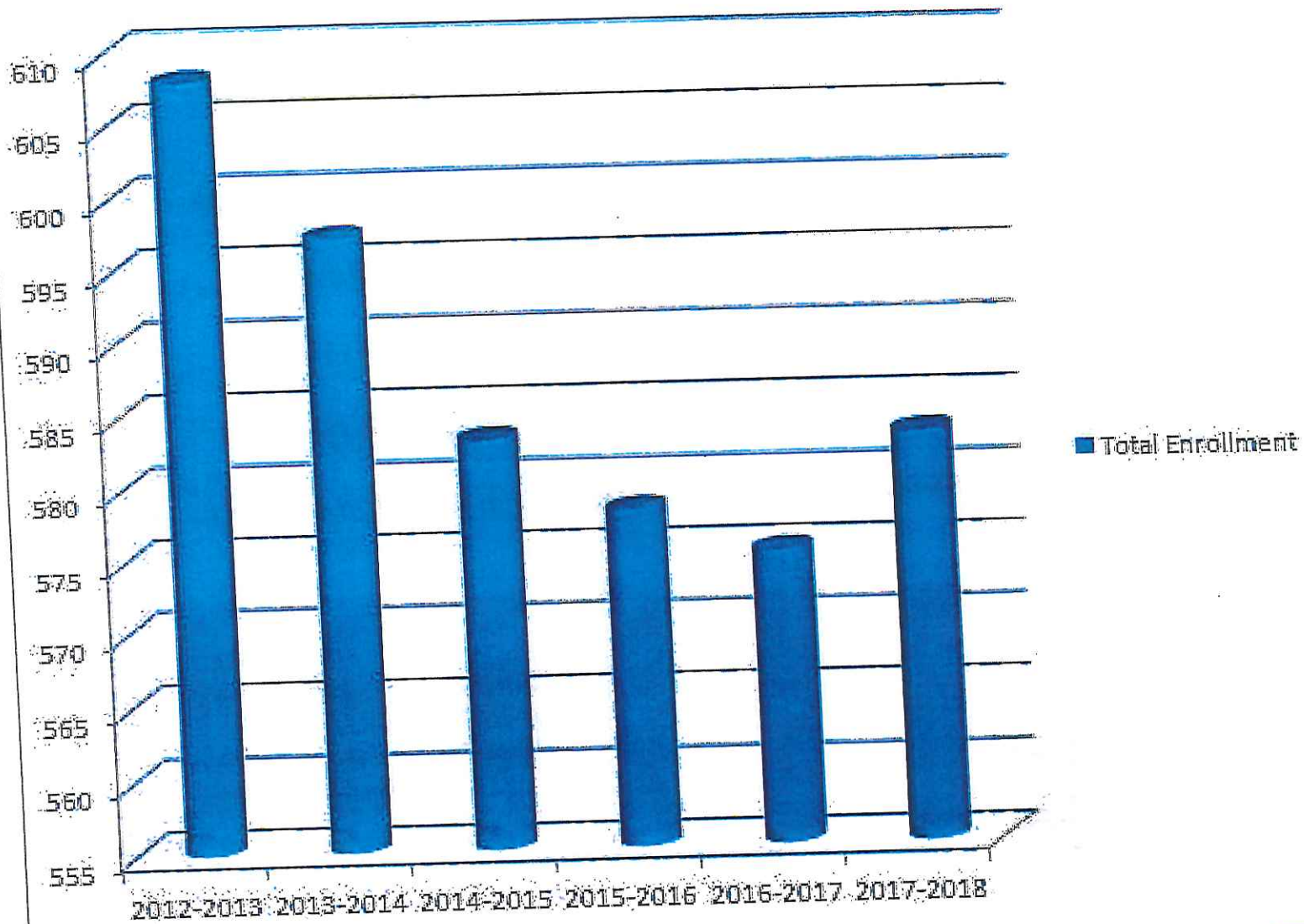
## Priorities:

- Math Resources and Textbooks (1, 2, 3)
- English/Language Arts Resources and Textbooks (1, 2, 3)
- Science Units aligned to new Science Standards (1, 3)
- Technology, Instructional Technology (1, 2, 3)
- .5 Literacy Specialist based on student IEP needs (1)
- Professional Development (1,2,3,4)
  - ELA Curriculum Development, Writing Across the Curriculum, Implementation of new resources in ELA (1, 2, 3)
  - Implementation of a Multi-Tiered System of Supports (1, 2, 3, 4)
  - Development of new Science Units/Lessons (1, 2, 3)

# Beckwith Middle Class Size



# Beckwith Middle School Historical Enrollment



# FY 19 Budget Priorities Dighton-Rehoboth Regional High School



## Focus Areas:

1. Student achievement
2. The use of data and technology
3. Strengthen teaching and learning
4. Safe schools/culture and climate
5. Infrastructure

## Priorities:

- Continue moving toward 21st century classrooms regarding technology
  - Infrastructure for technology (5)
  - Increased devices (1, 5)
  - Expand coursework in Computer Science and STEAM subjects (1)
- Maintain School Safety (1, 3, 4)
  - SRO, ALICE Training, RTI, SBIRT
- Strengthen Student Support Services (1, 2, 3, 4)
- Continue Co-Teaching and Special Education best practices (1, 3)
- Increase the depth and effectiveness of "Intervention Blocks" (1, 2, 3)



# FY 19 Budget Priorities

## Dighton-Rehoboth Regional High School

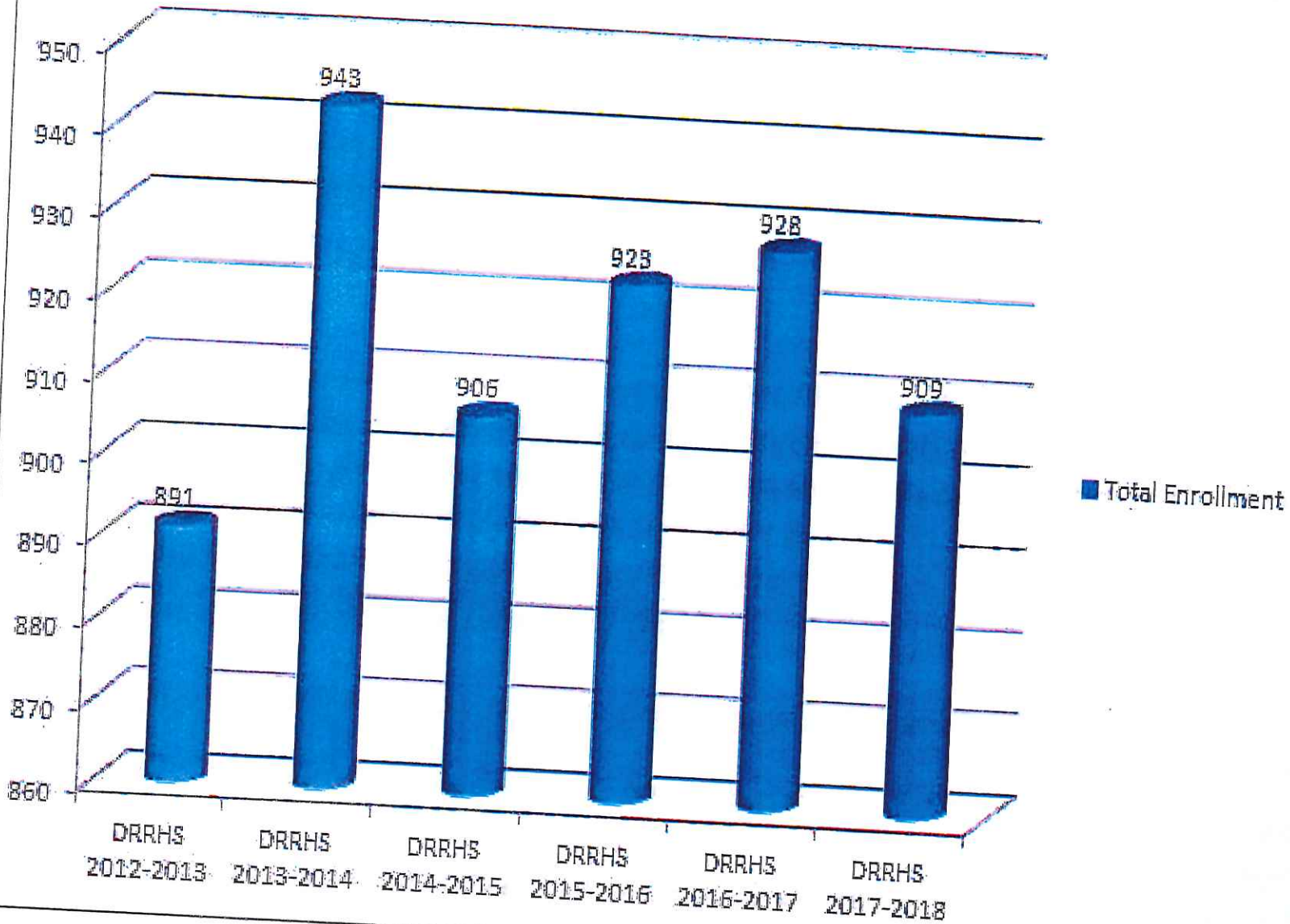
### Maintain rigorous academic and elective courses

- Maintain rigorous academic and elective courses while being cognizant of new ESSA accountability plan
- Increase .6 FTE position in music to 1.0 FTE
- Increase .6 FTE position in Physical Education to 1.0
- Increase .6 FTE position in Marketing (CTE) to 1.0
- Psychologist will be funded through school budget rather than contracted services
- Create a Computer Science position through RADAR grant funding
- We will maintain the same number of FTE's with enhanced courses and programs

### Student Support:

- Transform TSP program into "Boost" model
- Transform general "Study Skills" class into a STEAM & Humanities Intervention blocks
- Create a student driven academic learning lab through reconfiguration student service learning program
- Expand upon our Response to Intervention (RTI) through progress monitoring both academically and social/emotionally and creating tiered supports

# DRRHS Historical Enrollment



# NEASC or the New England Association of Schools and Colleges

NEASC related drivers of the DRRHS budget

In March of 2019, DRRHS will provide detailed responses to the following recommendations:

- Provide an update on efforts to provide **dependable funding for ongoing professional development, technology support, curriculum revision, instructional materials and supplies.**
- Provide an update on facilities upgrades in process such as our Energy Management Plan and a new school roof
- An advisory program embedded within the master schedule



New England Association of  
Schools and Colleges (NEASC)

# Teaching & Learning Accomplishments



- ▶ Full implementation of K-8 Mathematics program
- ▶ Implementation of K-4 Literacy program and pilot of gr. 5-10 literacy program
- ▶ Full implementation of the SAILS Library program
- ▶ Year 3 of Co-Teaching and Special Education PD
- ▶ Curriculum writing and work on common assessments/ common units of study in Math, ELA and STE/ STEAM subjects
- ▶ Maintain and augment programs/resources across the district including STEAM at DES, increases to unified arts at DRRHS and reading specialists district-wide

# TRANE Performance Contract

The district entered into a performance contract through DOER . The contract is based on capital improvements that are funded through utility savings, grants and rebates. The district has contracted for \$6.8 M in capital improvements of which the majority resolve issues identified in the NEASC report. Continued improvements extended to solar parking canopies at each campus. The solar production will support 75% of electrical usage for the district

## ▶ High School

- ▶ 2 new boilers and a hot water system were installed in 2016 and have been in full operation . Bio Mass boiler in the process of installation and will be in full operation for the fall of 2017.
- ▶ New HVAC and Building Energy management System
- ▶ Air conditioning added to the Media Center
- ▶ Weather stripping and envelope sealing of building

# Capital Improvement Plan

- ▶ Fiscal Year 2017
  - ▶ DRRHS completed installation of 2 oil boilers and hot water heater system ( propane). Trane Performance Contract
  - ▶ DES MSBA accelerated Roof replacement project
  - ▶ DMS MSBA accelerated Roof replacement project
  - ▶ Beckwith MSBA accelerated Roof Replacement project
- ▶ Total Capital projects \$3,323,842
- ▶ Fiscal Year 2018
  - ▶ Phase II upgrades to all 5 schools to include new boilers,HVAC EMS,RTU, Transformers,Kitchen Hood controls,Freezer controls , Building envelope
  - ▶ Phase II - High School installation of Biomass Boiler
  - ▶ Phase III installation of solar canopies at all campuses. The solar canopies will supply the district with 75% of electrical usage. SREC revenues for 15 years.

# Capital Improvement Plan

- ❖ Phase II Installation of Roof at Palmer River and new windows at Palmer River and Beckwith

Total of Phase II and Phase III \$18,919,258 The projects are supported through the Performance contract and Town funds.

- ❖ Dark Fiber installation at all 3 campuses. This project was supported through State grants, Erate and town funds. \$568,999
- ❖ Anticipate roof replacement at high School

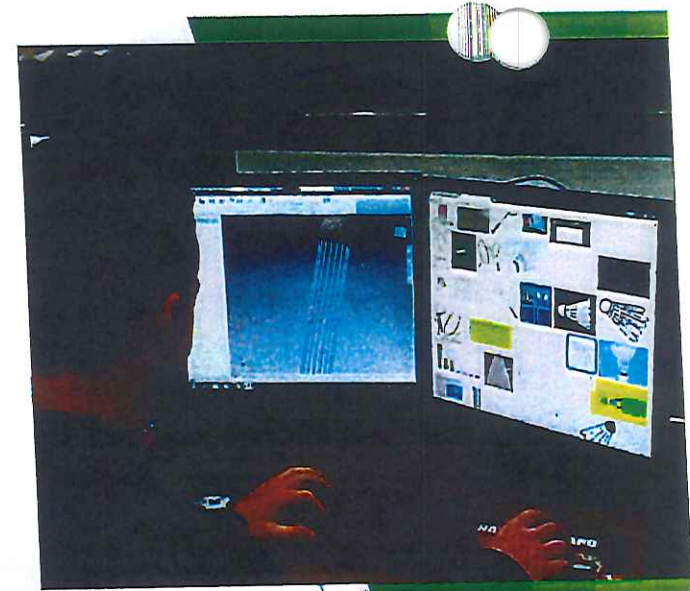
# Capital Improvement Plan

- ❖ Fiscal Year 2019
  - High School
    - Stage Fly repair
    - Dump Body vehicle/sander
    - Auditorium renovation
    - Split HVAC system server rooms
  - Dighton Elementary
    - Modular Classrooms (6)
    - Restroom upgrades
    - Window tinting ( 6 rooms)
    - Generator back up
  - Dighton Middle
    - Carpet replacement (6 rooms)
    - Front entrance sidewalk repair
    - Window tinting - Media Center
  - Palmer River
    - Courtyard door replacement
    - Restroom upgrades
    - Sidewalk repairs
    - Ride on Auto Scrubber
  - Beckwith
    - Restroom upgrades
    - Field benches



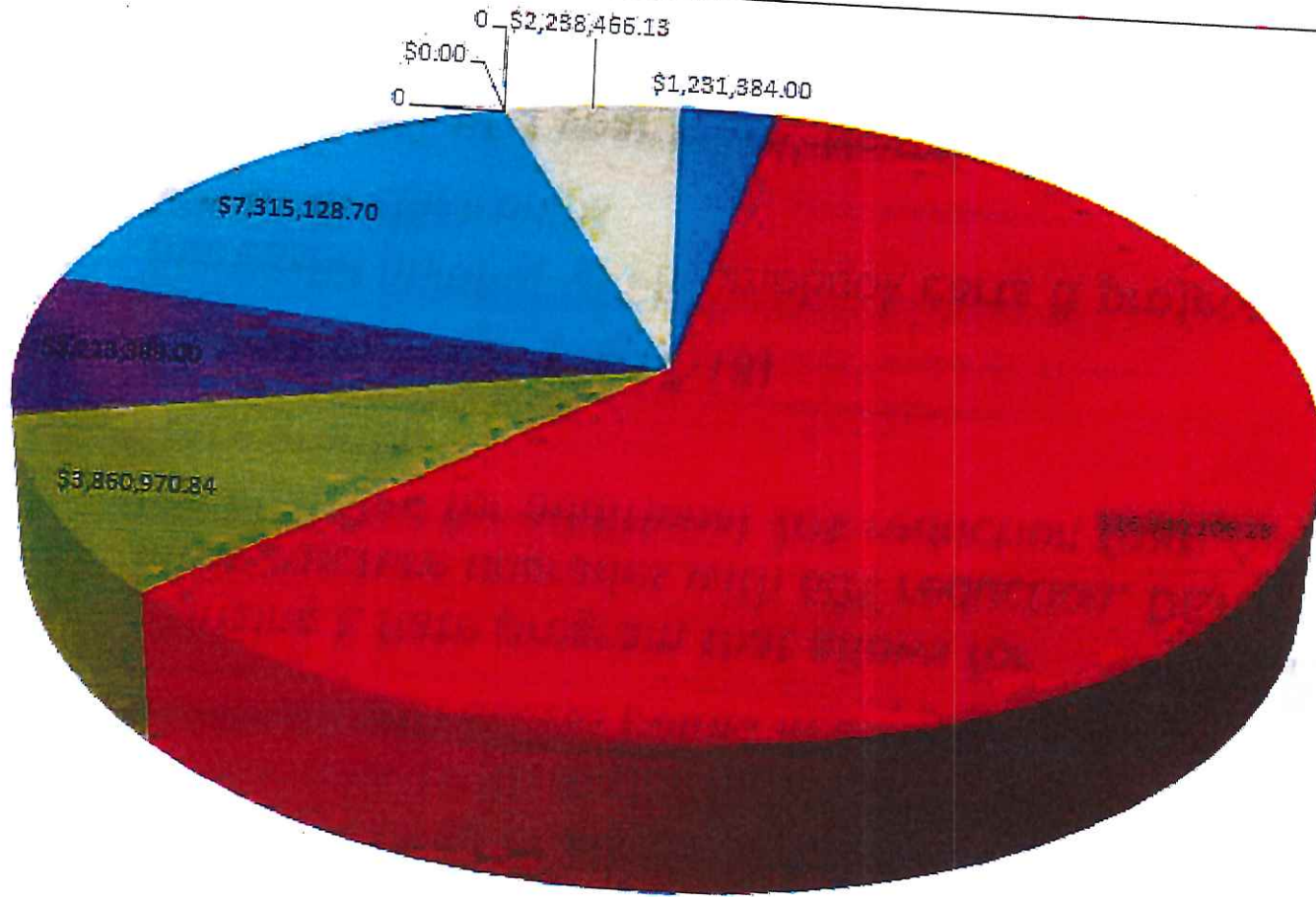
# Technology

- ▶ Increased speed at all buildings through fiber connectivity (with major funding through grants)
- ▶ Increased wifi access points in all buildings
- ▶ Utilizing E Rate program that allows for infrastructure upgrades with 60% reduction. District has qualified for additional 20% reduction from state grants.
- ▶ PA system in DES (SY 17-18)
- ▶ Increased number of chromebook carts & projector setups in classrooms
- ▶ Buy out year of 3 year lease. New lease projected for FY20
- ▶ Linking District applications to improve efficacy and eliminate duplicate data entry.
- ▶ Increased efficiency through computer applications such as Teach point for Educator Evaluation.



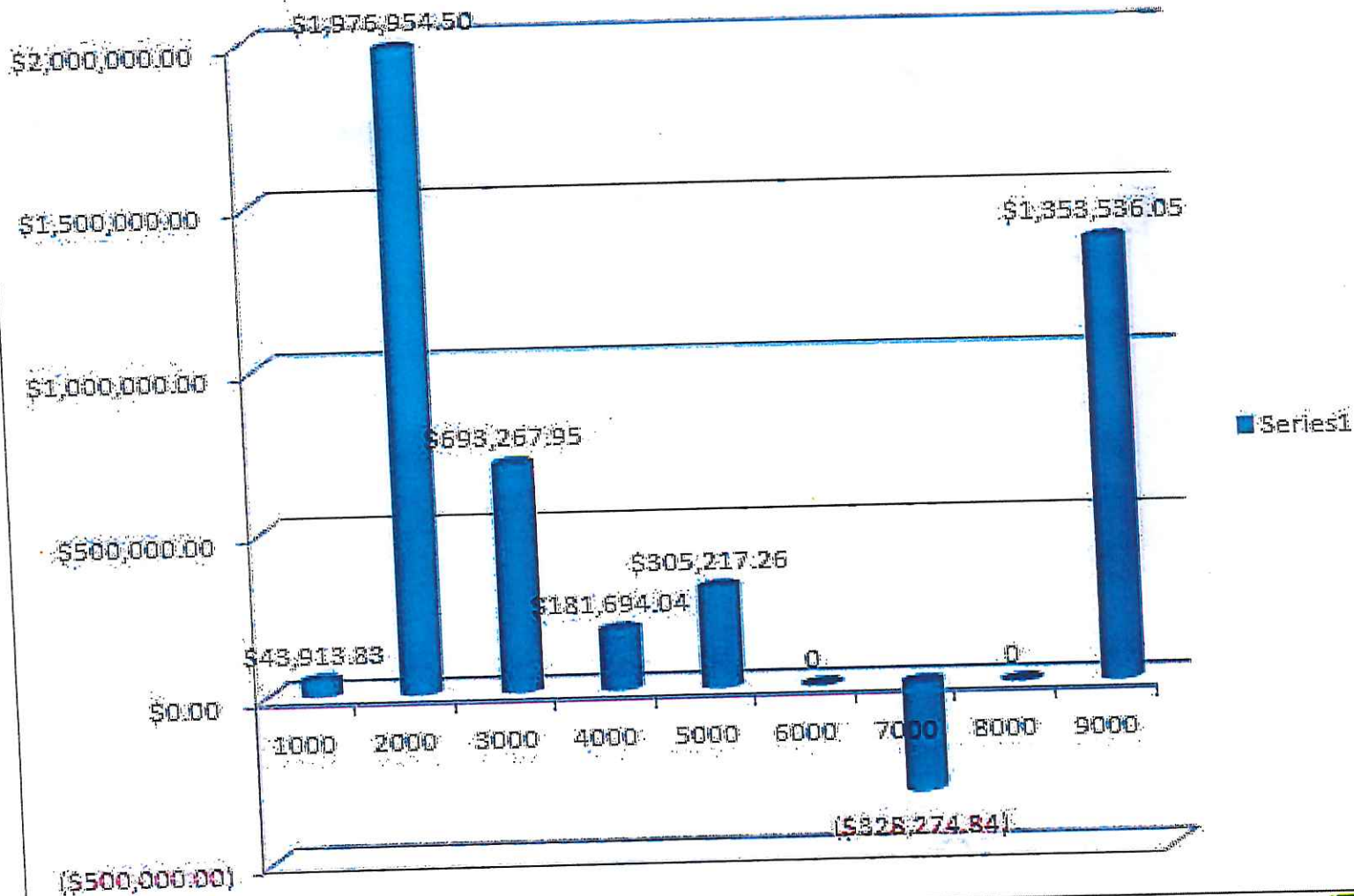
# FY19 Total budget by Function code

Total Budget \$44,199,545

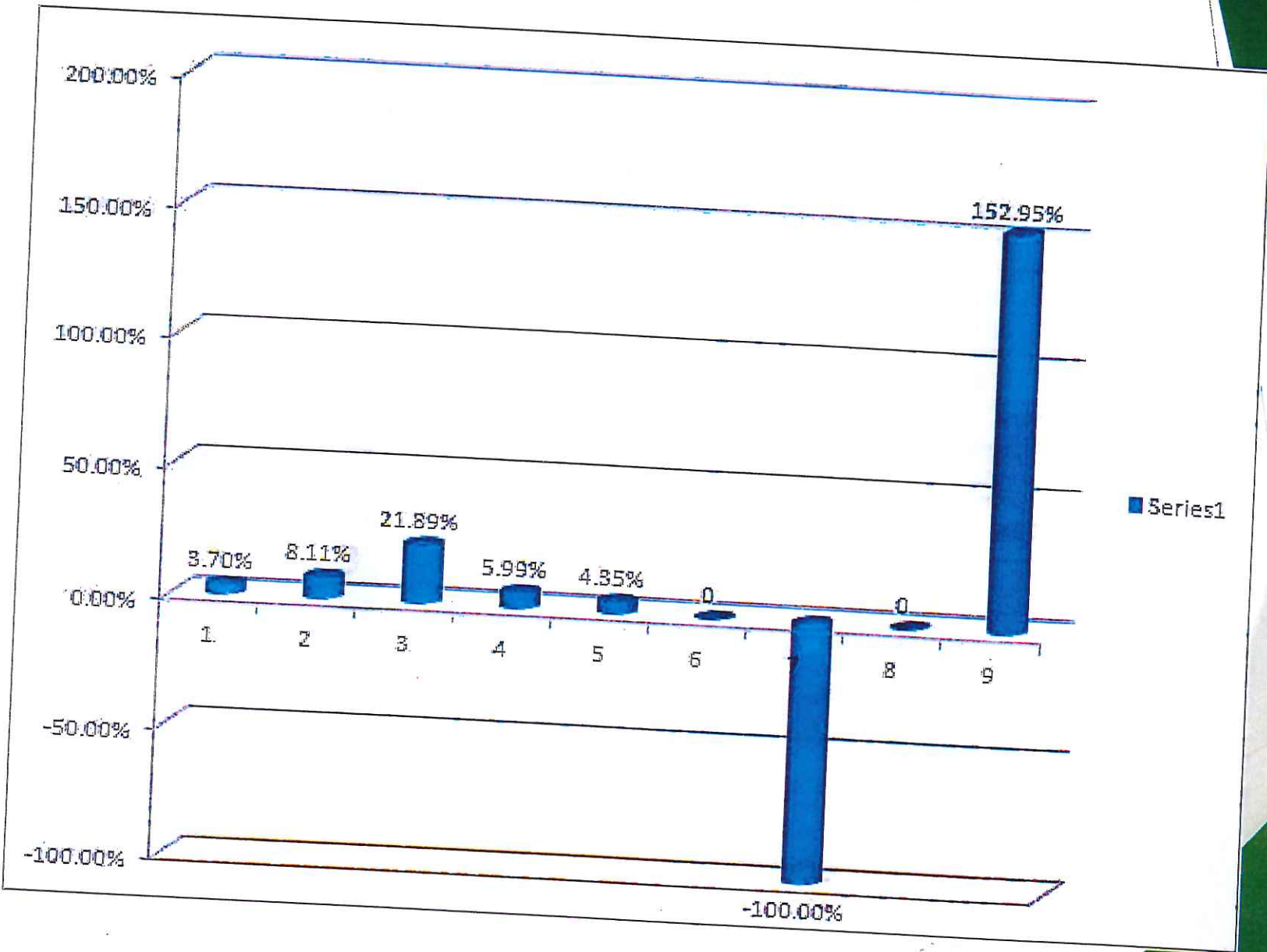


- 1000 -District Leadership
- 2000 -Instructional services
- 3000 -Other School Services
- 4000 -Operations & Maintenance
- 5000 -Fixed Costs
- 6000 -Community Services
- 7000 -Acquisitions, Improvement & Fixed assets
- 8000 -Debt
- 9000 -Programs other schools

Amount Change per Function Code  
Total change \$4,226,309



# 10.57 % Change from FY18



## Legend of Categories

1000 District Leadership  
 Central Office Expenses  
 School Committee Expenses

2000 Instructional Services  
 Costs for classroom  
 Contracted Services  
 Computer Software  
 Classroom Supplies  
 Textbooks  
 Computer Hardware  
 Evaluation / Testing  
 Equipment

3000 Other School Services  
 In district Transportation  
 SPED Transportation  
 Transportation  
 Nurse  
 Safety Resource Officer (SRO)  
 Student Activity/Athletics

4000 Operations and Maintenance  
 Utilities  
 Contracted services building  
 Supplies for building

5000 Fixed Costs  
 Employee Health Insurance  
 Retiree Health Insurance  
 Contractual Course reimburse-  
 ments and Workshops  
 FICA/Liability/Workers Comp.  
 Bristol County Retirement

6000 Community Service  
 SPED out of District  
 Transportation

7000 Acquisitions, Improvements Fixed Assets  
 Vehicles  
 Building improvements  
 Site Improvements

9000 Program other Schools  
 SPED programs per IEPs

Salaries All Salaries

## ***DESE Per Pupil Expenditure Category Information:***

### **Administration**

Central Office Administration

### **Instructional Leadership**

Principals

Assistant Principals

Curriculum Leaders

Building Technology (Non-Instructional)

Team Leaders

### **Classroom & Specialist Teachers**

All Teachers

### **Other Teaching Services**

Paraprofessionals

Library

Substitute Teachers

Medical/Therapeutic Services

### **Professional Development**

Professional Development Leadership Development

Teacher/Instructional Staff – Professional Days

Professional Development Substitute

### **Instructional Materials, Equipment and Technology**

Textbooks

Instructional Equipment, General Supplies

Instructional Computer Hardware and Software

### **Guidance, Counseling & Testing**

Guidance

Testing & Assessment

Psychological Services

### **Pupil Services**

In-District Transportation

Athletics & Student Activity

Health Services

School Security

### **Operations & Maintenance**

Grounds

Facilities

Custodial

Utilities

Networking & Telecommunications

### **Insurance, Retirement Programs and Other**

Current Employee Health Insurance

Retiree Health Insurance

Employee Separation Costs

Other Non-Employee Insurance

### **Out of District**

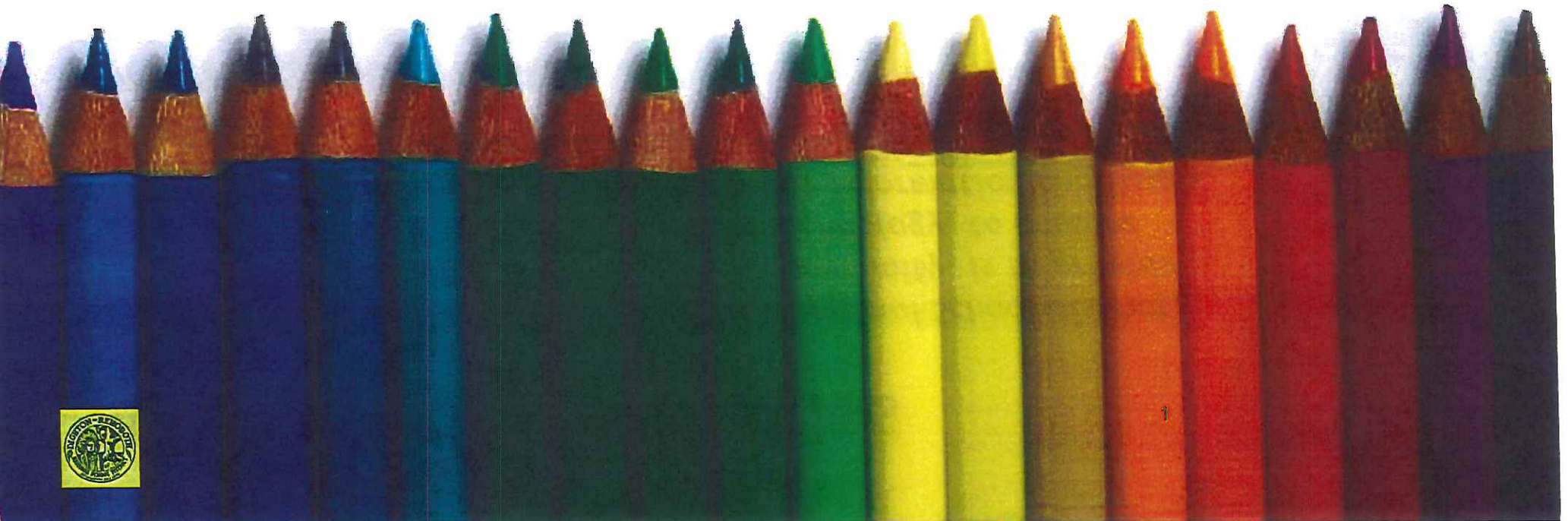
Tuitions

Out of District Transportation

# Dighton-Rehoboth Regional School District

Dr. Anthony Azar, Superintendent of Schools

FY19 Budget Presentation  
March 27, 2018



# Mission and Core Values

*The mission of the Dighton-Rehoboth Regional School District, in partnership with parents and the community, is to provide students with the tools, including technology, to acquire knowledge, apply skills, critically analyze information and issues, and develop social responsibility.*

## Overarching District Goals:

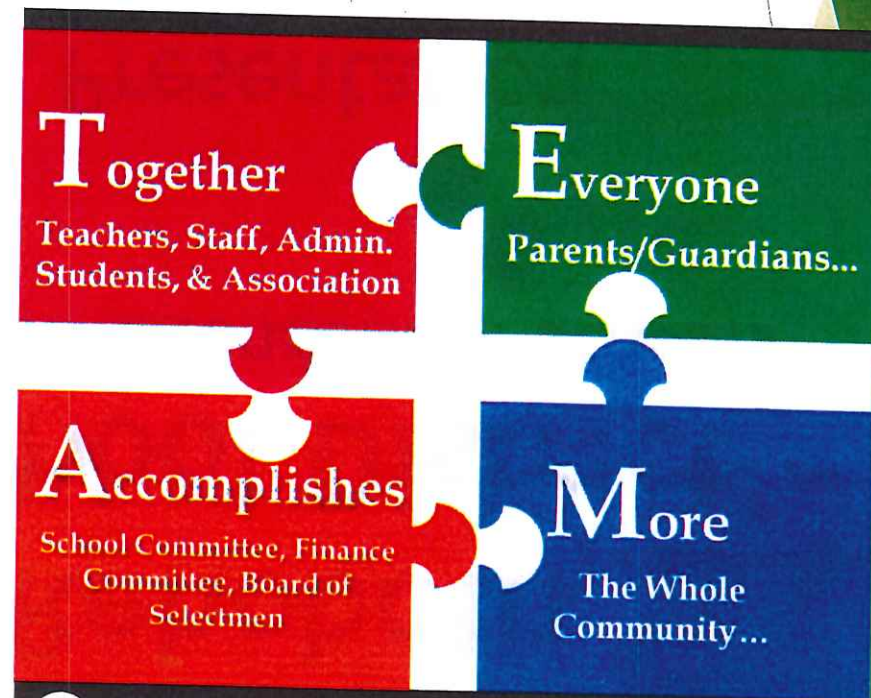
- 1) Increase student achievement
- 2) Maintain financial stability

## District Through-lines for Improvement

1. Student Achievement
2. Using Data and Technology
3. Strengthening Teaching and Learning
4. Creating Safe Schools/Culture and Climate

## District Core Values

- Trust
- Communication
- Transparency
- Empathy

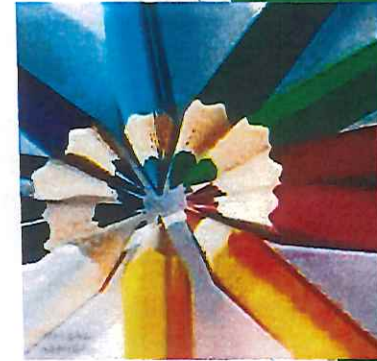




# Budget Guidelines

Reflect the educational priorities of the District, as identified in the Four Areas of Focus and the School Improvement Plans:

- Student achievement
- The use of data and technology
- Strengthen teaching and learning
- Safe schools/culture and climate



- ◆ Student achievement drives the budget process.
- ◆ Budget decisions are based on what is best for our students.
- ◆ Whenever possible, we consider cost reduction, new revenues, and reallocation of resources and programs with attention to considerations such as enrollment, class size, operational efficiencies, and cooperative ventures.
- ◆ Reflect long-term educational planning, using available forecasts of enrollment, facilities, and future needs.
- ◆ Continue to explore leasing possibilities for technology replacement requirements and textbook adoptions

# Priorities

In addition to meeting all state and federal requirements and regulations, the following priorities were identified under the Four Areas of Focus:

## 1. Student achievement

- ✓ Reading adoption and pilots K-12
- ✓ STEAM expansion
- ✓ Curriculum alignment and resources
- ✓ Maintain: full day K, level of PRK service, manageable class sizes, programs that serve all children

## 2. The use of data and technology

- ✓ Technology Upgrades
- ✓ Using data to adjust practice

## 3. Strengthen teaching and learning

- ✓ On-going, embedded Professional Development
- ✓ Co-teaching model
- ✓ Collaborative team time

## 4. Safe schools/culture and climate

- ✓ Continue PBIS, Safety Care and School based Culture & Climate Initiatives
- ✓ Capital improvements to buildings
- ✓ Security Upgrades

## 5. Infrastructure

- ✓ Continue Building and Systems improvements



# What's Driving the Budget

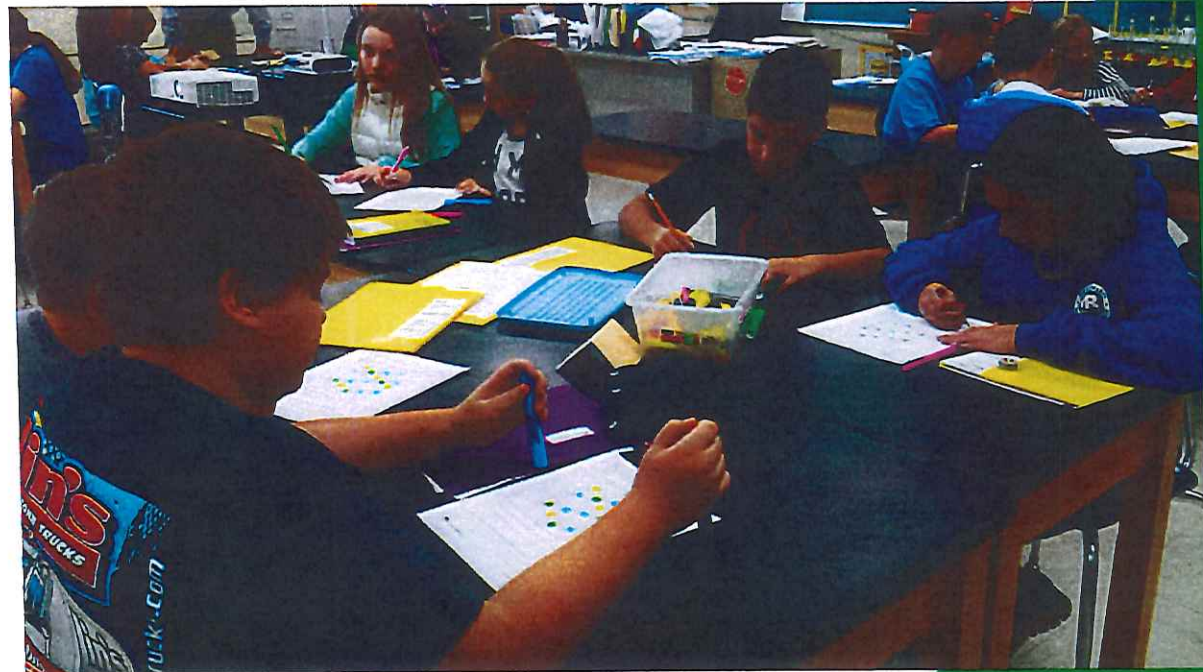
- ❖ Enrollment
  - Increase class sizes at both elementary schools
  - Increase class size at Dighton Middle School
  - Increase of Special Education Out of District students. Students enrolled with predetermined placements
- ❖ CBA increases Secretarial, Custodian, Paraprofessional current teachers contract in negotiations
- ❖ Special Education
  - Increased number of students with services
  - Decrease in % of state reimbursement from 75% (FY17) to 65% (FY18)
- ❖ Maintain trajectory of student achievement through curriculum revision and program for the whole child

# Undetermined factors for Budget revenue

- State Budget - State Aid is finalized after Town Meetings
- Entitlement Grants - Funding is determined during summer
- State Aid - Trending down from prior years
  - Circuit Breaker 75% FY17 to 65% FY 18
  - Transportation Reimbursement fluctuates
- 274 Grant - District is not longer eligible as of FY17
- 240 Grant - Reduction of revenue

# Regional School Committee 2017-2018

- ▶ Katherine Cooper, Chairperson
- ▶ Eliza Couture, Vice Chairperson
- ▶ Chris Andrade
- ▶ Anthony Arrigo
- ▶ Richard Barrett
- ▶ Rachel Dingus
- ▶ Melissa Enos
- ▶ Glenn Jefferson
- ▶ David Katseff
- ▶ Janice Terry



# Administrative Team

Superintendent

- ▶ Dr. Anthony C Azar

Assistant Superintendent

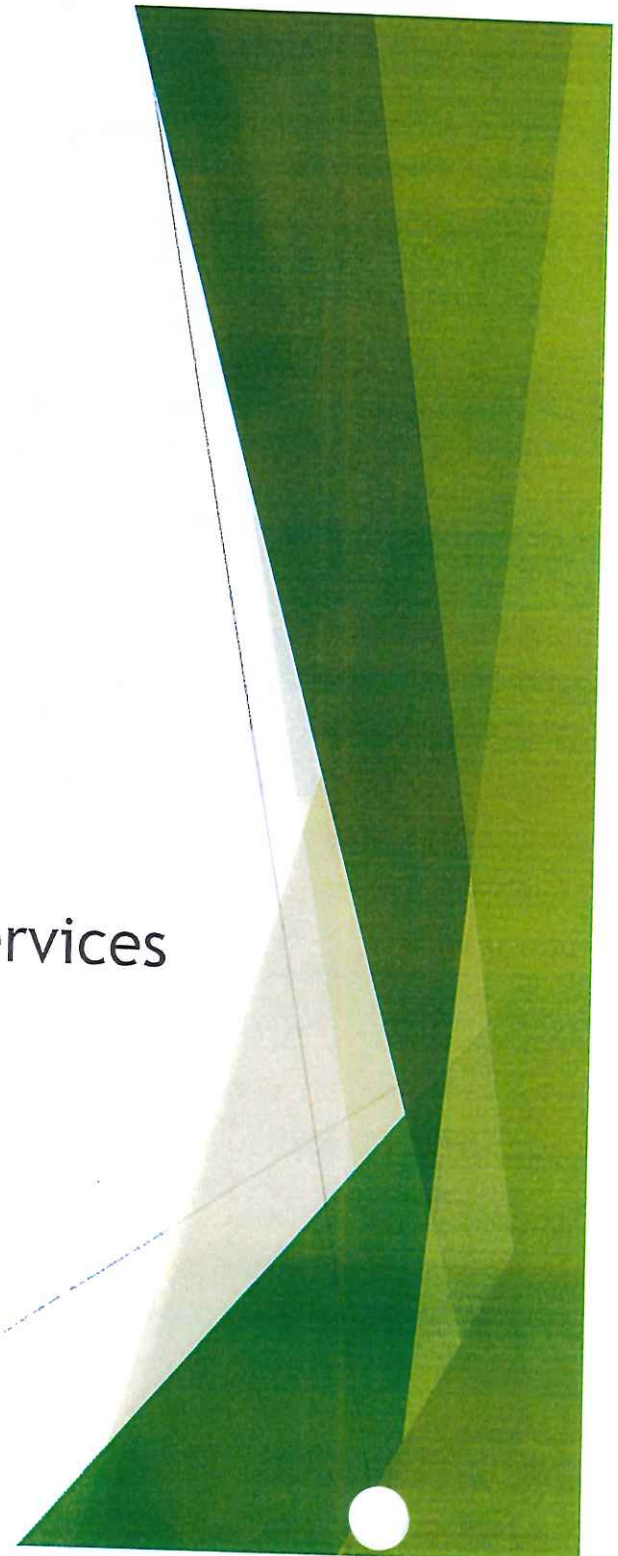
- ▶ Dr. Kerri Anne Quinlan- Zhou

Director of Special Education and Student Services

- ▶ Janet Griffith

District Business Administrator

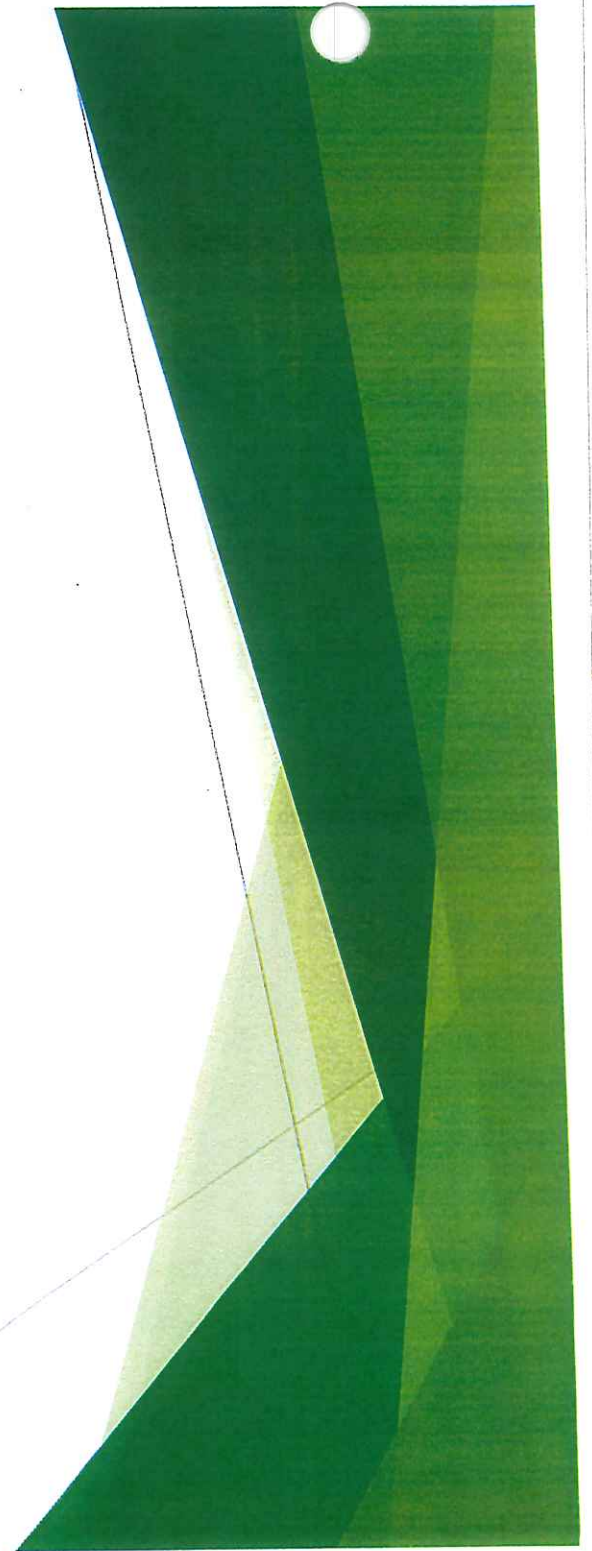
- ▶ Catherine Antonellis



# Administration

- ▶ High School
- ▶ Beckwith Middle
- ▶ Dighton Middle
- ▶ Palmer River Elem
- ▶ Dighton Elem
- ▶ Little Falcons PreK

Dr. John Gould  
Joseph Pirraglia  
Richard Wheeler  
Arlene Miguel  
Lynn Dessert  
Dr. John Gould



# E&D certifications

- ▶ 2011 \$1,209,348
- ▶ 2012 \$1,315,248
- ▶ 2013 \$1,089,440
- ▶ 2014 \$1,449,988
- ▶ 2015 \$1,666,149
- ▶ 2016 \$1,559,568
- ▶ 2017 \$1,661,476





# Budget Increases 2014-2018

▶	FY14	\$35,164,121	
▶	FY15	\$36,851,715	4.80%
▶	FY16	\$37,761,297	2.47%
▶	FY17	\$38,818,363	2.80%
▶	FY18	\$40,156,336	3.45%
▶	FY19	\$44,242,007	10.68%



# State Revenues

## ▶ Chapter 70

- ▶ 2012 \$12,192,746
- ▶ 2013 \$12,315,946
- ▶ 2014 \$12,390,171
- ▶ 2015 \$12,463,021
- ▶ 2016 \$12,536,246
- ▶ 2017 \$12,696,956
- ▶ 2018 \$12,783,266
- ▶ 2019 \$12,840,846\*\*\* Governor



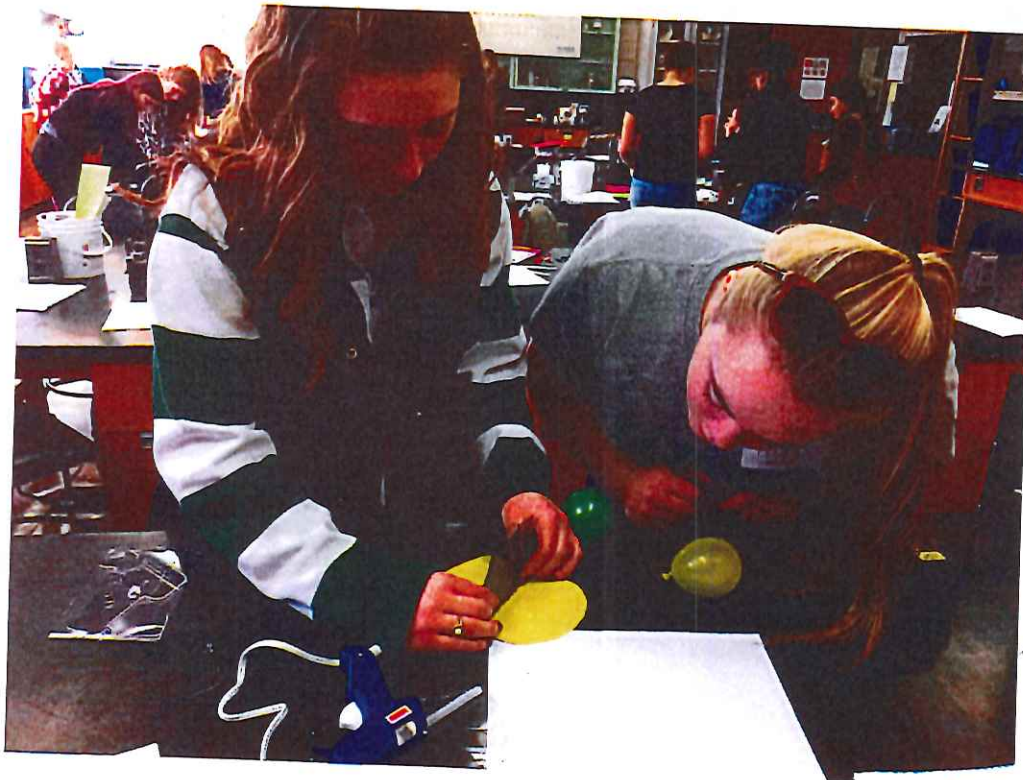
# Transportation

- ▶ 2012 \$584,283
- ▶ 2013 \$703,168
- ▶ 2014 \$806,795
- ▶ 2015 \$1,034,477
- ▶ 2016 \$835,923
- ▶ 2017 \$880,229
- ▶ 2018 \$847,343
- ▶ 2019 \$932,054



# E&D used to support budget

- ▶ 2015 750,000
- ▶ 2016 753,116
- ▶ 2017 750,000
- ▶ 2018 750,000



# FY 19 Budget Priorities Curriculum, Instruction and Prof. Dev.

## Focus Areas:

1. Student achievement
2. The use of data and technology
3. Strengthen teaching and learning
4. Safe schools/culture and climate
5. Infrastructure

## Priorities:

- Curriculum (1, 3)
  - ELA adoption K-10/pilot (11-12) Curriculum alignment PK-12
  - STEAM expansion and curriculum alignment PK-12
  - Continue Mathematics curriculum and align PK-12
- Instruction (1, 2, 3)
  - K-8 Literacy Specialist (grant funded)/Literacy Coach development
  - Mentoring and Induction Program Redesign (grant funded)
  - Continue co-teaching model
- Professional Development (1, 2, 3, 4)
  - Narrowing the Achievement Gap: Co-Teaching/ paraprofessionals
  - Literacy/Writing Across the curriculum focus
  - Educator Effectiveness: Ed. Eval. Software, Embedded and specialized PD on Instruction
- Technology (1, 2, 3, 5)
  - Educational Software, Assessment Software,
  - Infrastructure and equipment/ Fiber and wi-fi installation Project (major funding through grants)



# FY 19 Budget Priorities Special Education

## Focus Areas:

1. Student achievement
2. The use of data and technology
3. Strengthen teaching and learning
4. Safe schools/culture and climate
5. Infrastructure



## Priorities:

- Curriculum (1, 3) All Grant Funded
  - Sub-Separate Programming with ABLS and Core Standards- PK - Transition (18-22 yr olds)
  - Reading and Math program-Tier 2 and 3 supports
- Instruction (1, 2, 3, 4) All Grant Funded
  - PreK- Transition- Speech and Language Pathology Specialists and Assistants
  - PreK- Transition- Sensory Needs: Occupational Therapists and Assistant
  - PreK - Transition- Co-Teaching; Multi-Tiered Supports; Safety Care; ASD; Reading
  - HS and Transition - Job Coaching and College/Career
- Professional Development (1, 2, 3, 4) All Grant Funded
  - Narrowing the Achievement Gap: Co-Teaching/ paraprofessionals
  - Autism Spectrum Disorder- focus for classroom support with teachers and paraprofessionals
  - Social / Emotional learning: PreK-Transition classrooms
- Technology (1, 2, 3) All Grant Funded
  - Educational Software, Assessment Software for ASD and Transitional Needs
  - Educational Software for Tier 2 Reading and Math supports

# FY 19 Budget Priorities D-R Preschool

## Focus Areas:

1. Student achievement
2. The use of data and technology
3. Strengthen teaching and learning
4. Safe schools/culture and climate
5. Infrastructure



## Priorities:

- Maintain 6 classrooms with integrated programs being in the elementary schools (1, 3, 4)
  - Moderate tuition increase (previously voted)
- Reduce full time administrator 1 FTE and integrate with elementary school staff
- Expected cost savings with shared service providers at the elementary buildings
- Maintain student supports and services based on IEPs
- Increase curriculum alignment with Kindergarten

# FY 19 Budget Priorities Dighton Elementary School

## Focus Areas:

1. Student achievement
2. The use of data and technology
3. Strengthen teaching and learning
4. Safe schools/culture and climate
5. Infrastructure

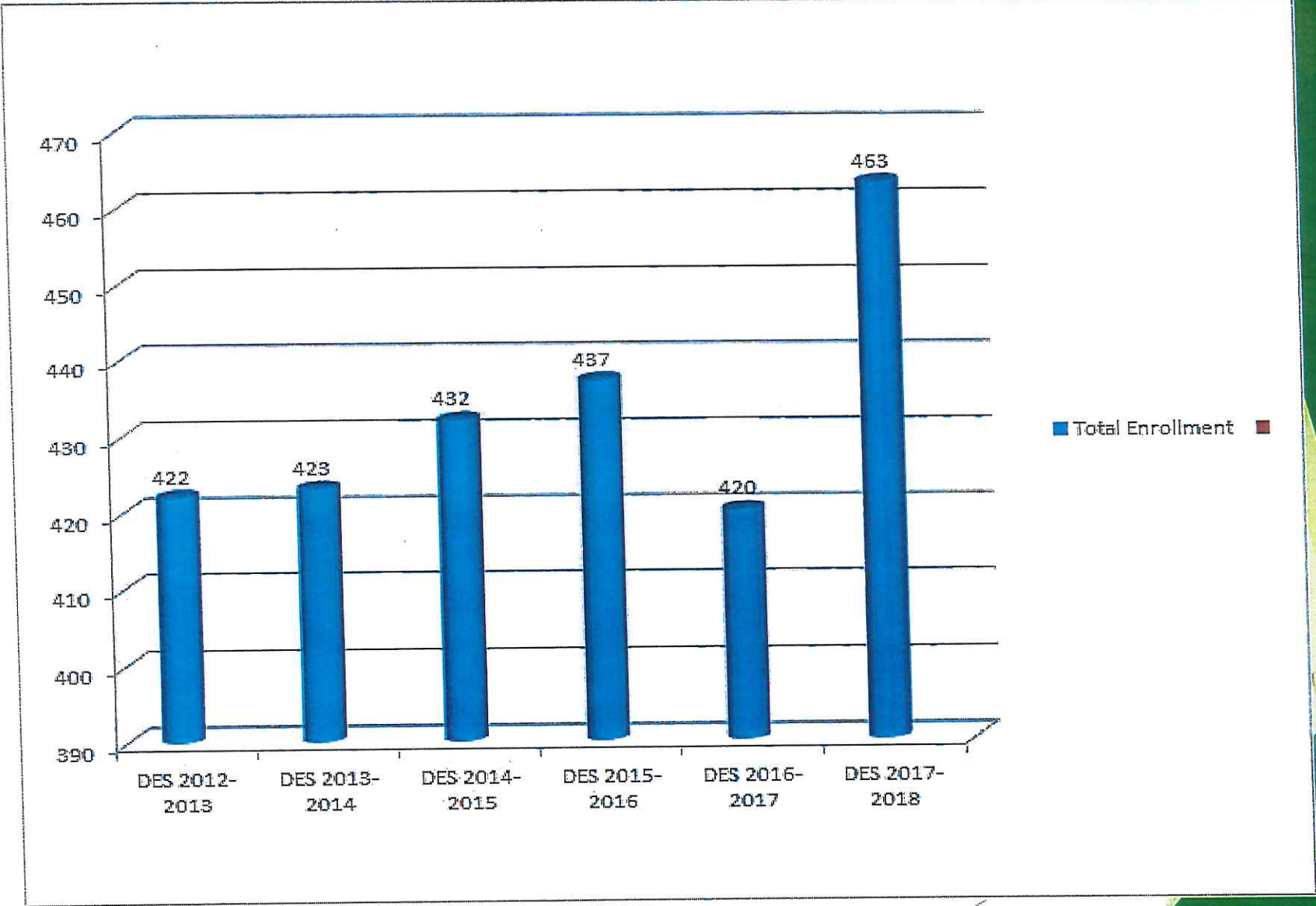


## Priorities:

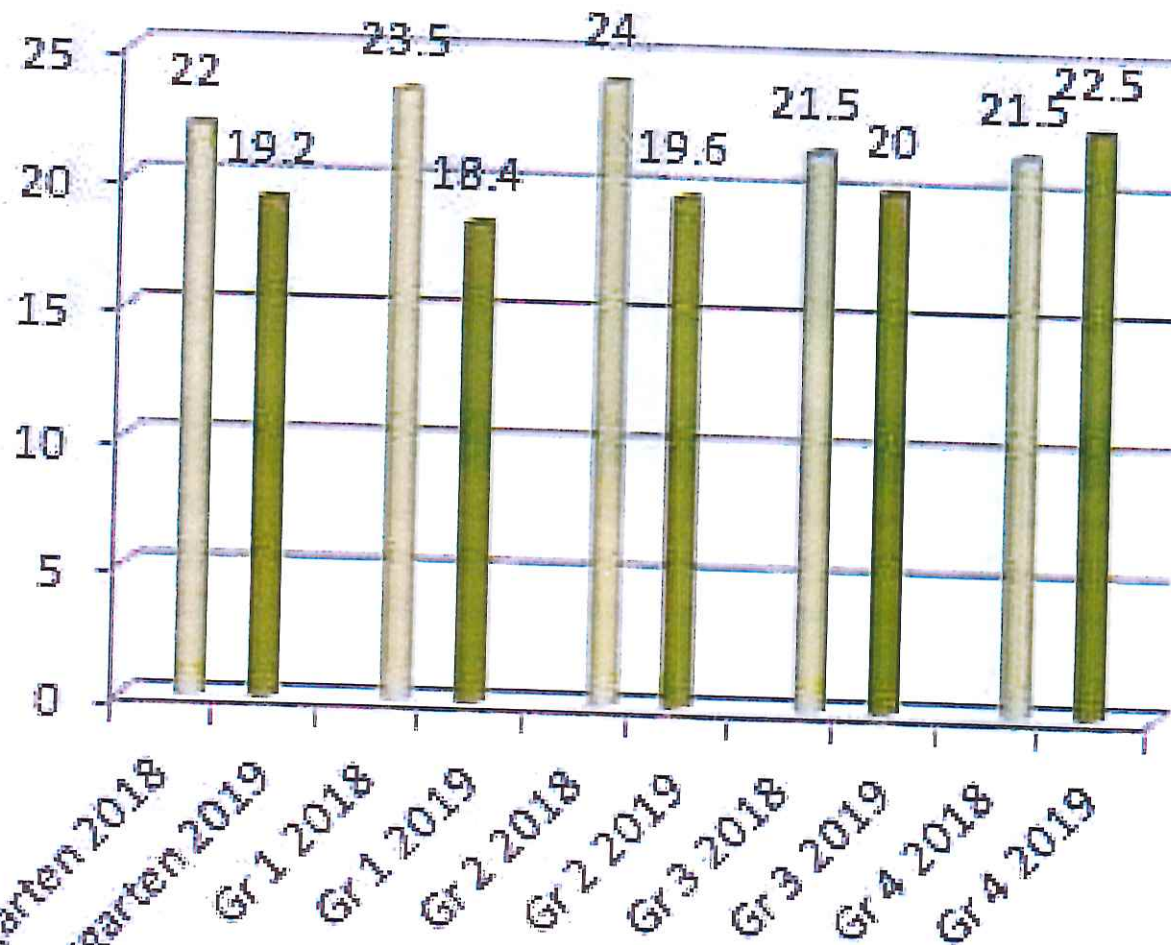
- Reduce high class sizes to support the growing enrollment (3 additional general education teachers for K-2) to support small group instruction and increase student achievement (1, 2, 3, 4, 5)
- Add additional classroom space to support the increasing enrollment and safety. (3, 4, 5)
- Professional Development (1, 2, 3, 4):
  - Continue Co-Teacher Coaching and Implementation (1, 2, 3)
  - Continuation of implementing the New Reading Program and strengthening the writing components and instruction (1, 2, 3)
  - Continue a Multi-Tiered System of Supports and progress monitoring (1, 2, 3, 4)
  - Continue Assessment and Focus on Math Instruction and Strategies
- Continue SEL (Social Emotional Learning) PBIS and Mindfulness extending to Cultural Awareness/Competence Modeling and Coaching (1, 2, 3, 4)
- Integration of Library services add a .5 librarian to support research and project based learning (1, 2, 3, 5)
- Technology and Instructional Technology (1, 2, 3, 4, 5)



# Dighton Elementary School Historical Enrollment



# Dighton Elem Class Size

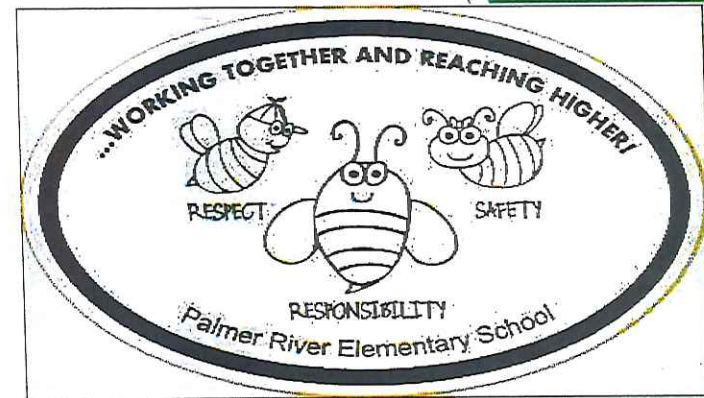


■ Class Size 2019  
■ Class Size 2018

# FY 19 Budget Priorities Palmer River Elementary School

## Focus Areas:

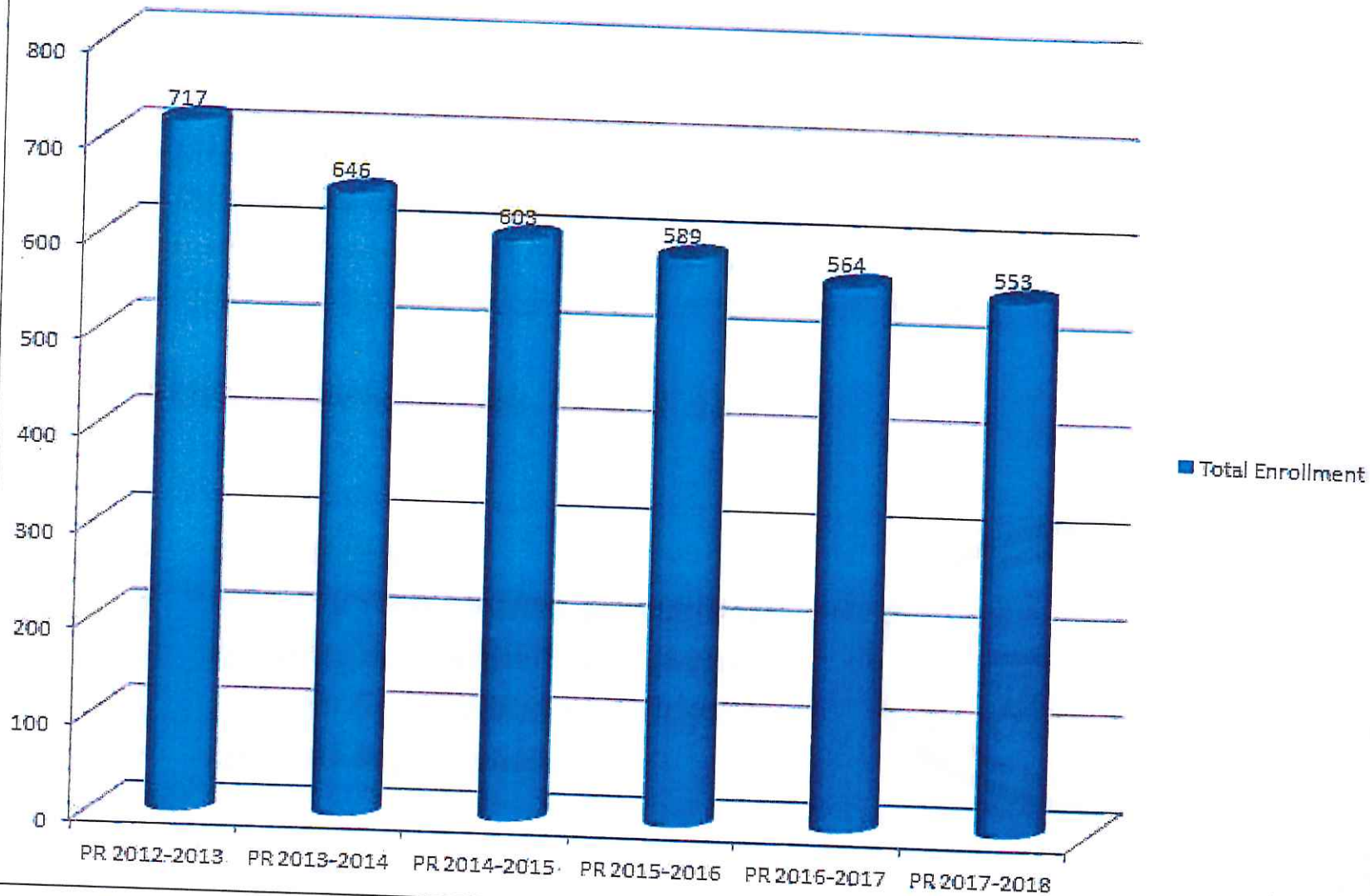
1. Student achievement
2. The use of data and technology
3. Strengthen teaching and learning
4. Safe schools/culture and climate
5. Infrastructure



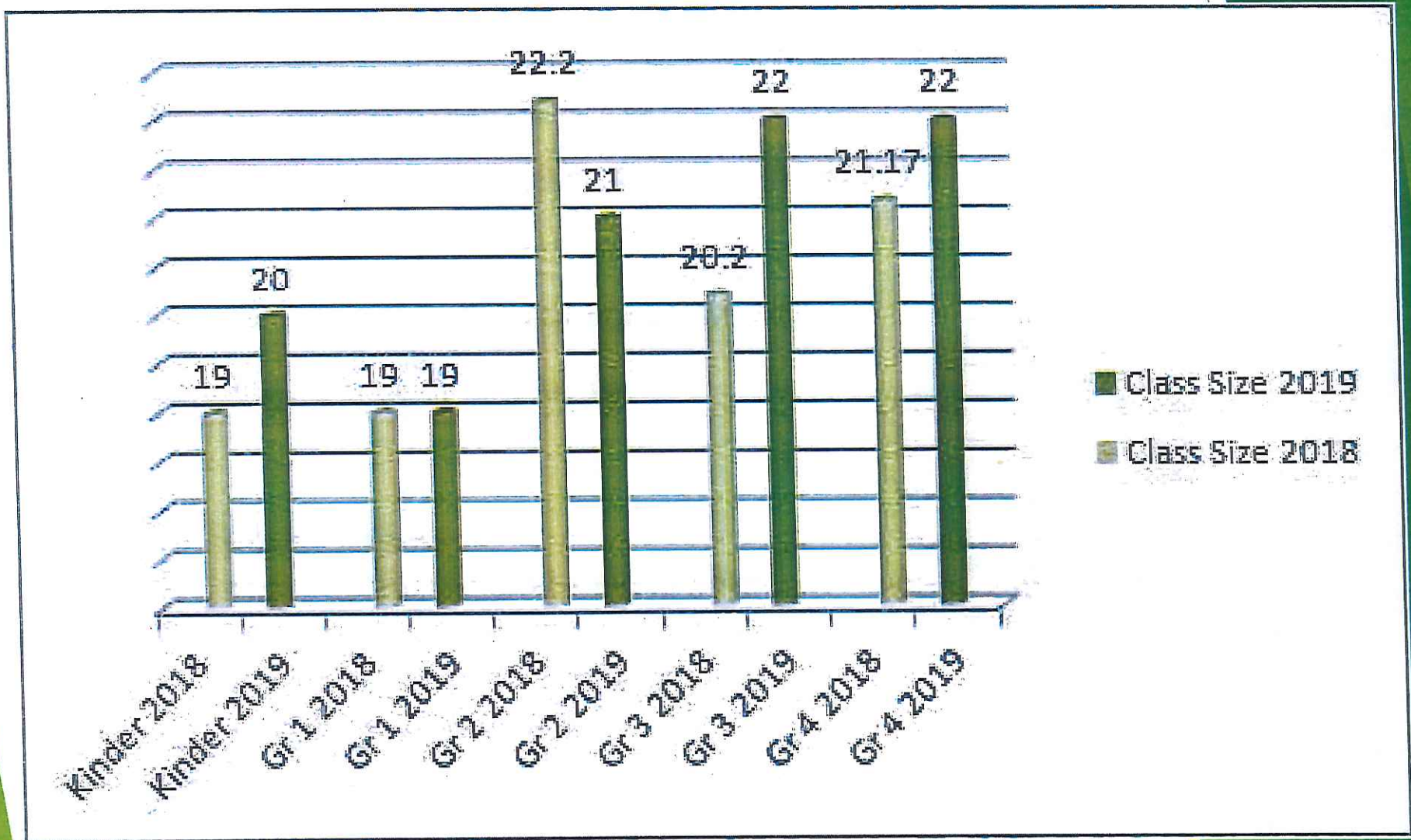
## Priorities:

- Professional Development (1, 2, 3, 4):
  - Continue implementation of new reading program (1, 2, 3)
  - Strengthen core writing program (1, 2, 3)
  - Continuation of Workshop Model Coaching (3)
  - Continue a Multi-Tiered System of Supports and progress monitoring (1,2,3,4)
  - Continue to develop common math assessments and math data wall (1,2)
- Parent Involvement Strategies
- Technology and Instructional Technology (1,2,3)

## Palmer River Elementary Historical Enrollment



# Palmer River Class Size



# FY 19 Budget Priorities Dighton Middle School

## Focus Areas:

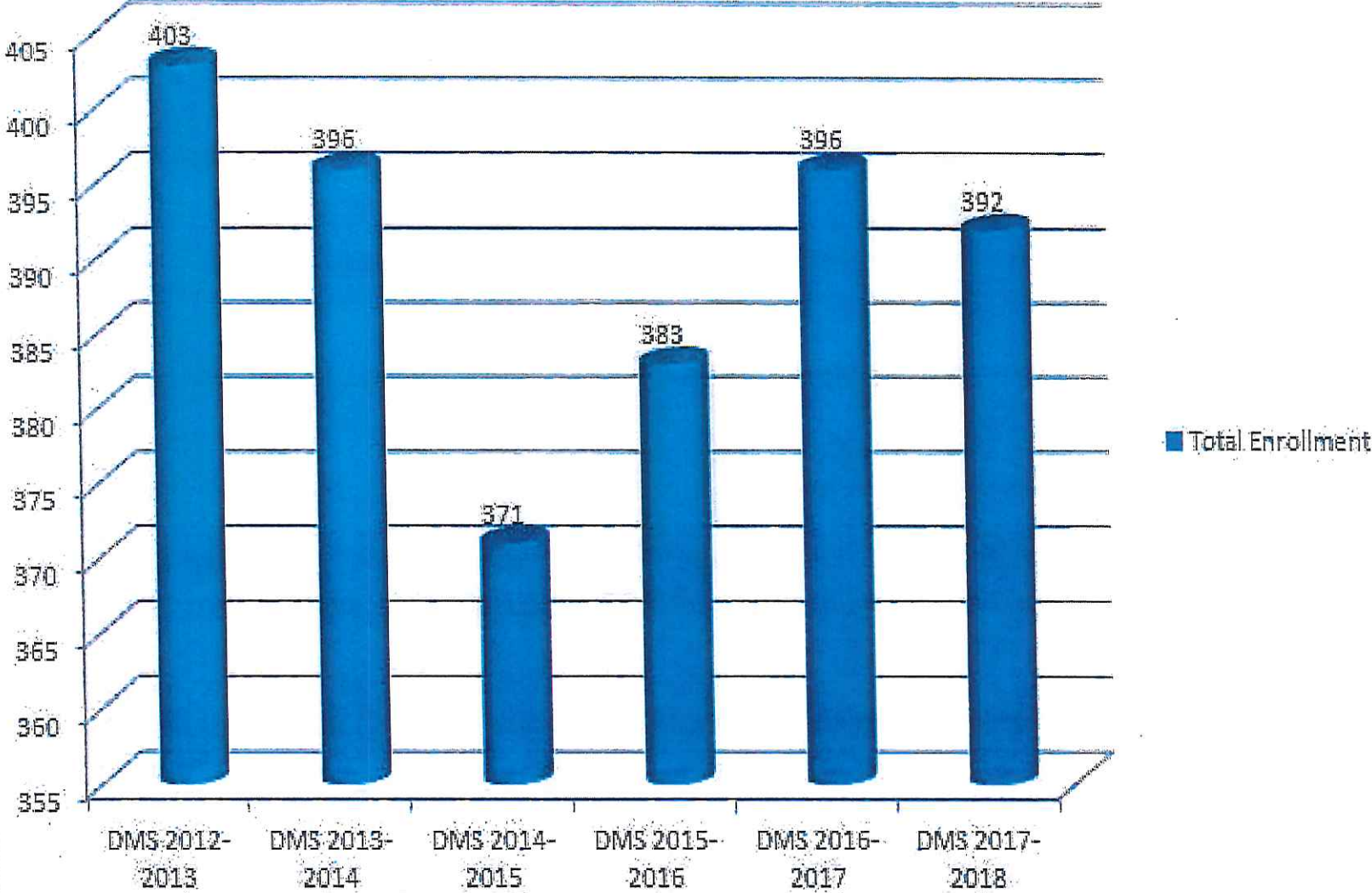
1. Student achievement
2. The use of data and technology
3. Strengthen teaching and learning
4. Safe schools/culture and climate
5. Infrastructure

## Priorities:

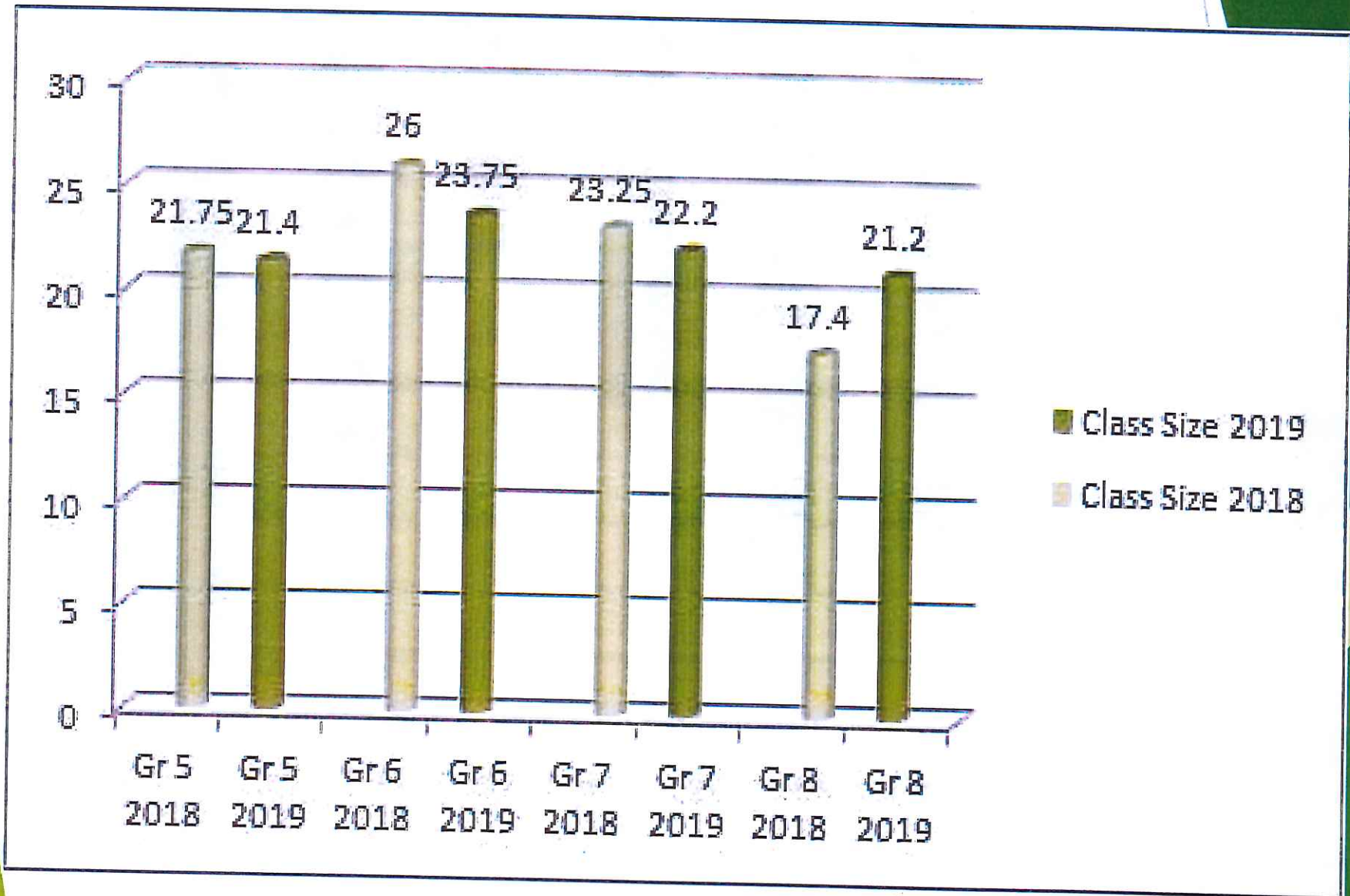
- Pearson Math 6-8 (2nd of 3 years)
- Technology, Instructional Technology (1, 2, 3)
- Katie Brown Program (3, 4)
- .5 Literacy Specialist based on student IEP needs (1)
- Professional Development (1,2,3,4)
  - Co-Teacher Training and Implementation (1, 2, 3)
  - ELA Curriculum Development & Writing Across the Curriculum (1, 2, 3)
  - Creating a Multi-Tiered System of Supports (1, 2, 3, 4)
  - Full implementation of new math program (6-8)



# Dighton Middle School Historical Enrollment



# Dighton Middle Class Size





# FY 19 Budget Priorities Beckwith Middle School

## Focus Areas:

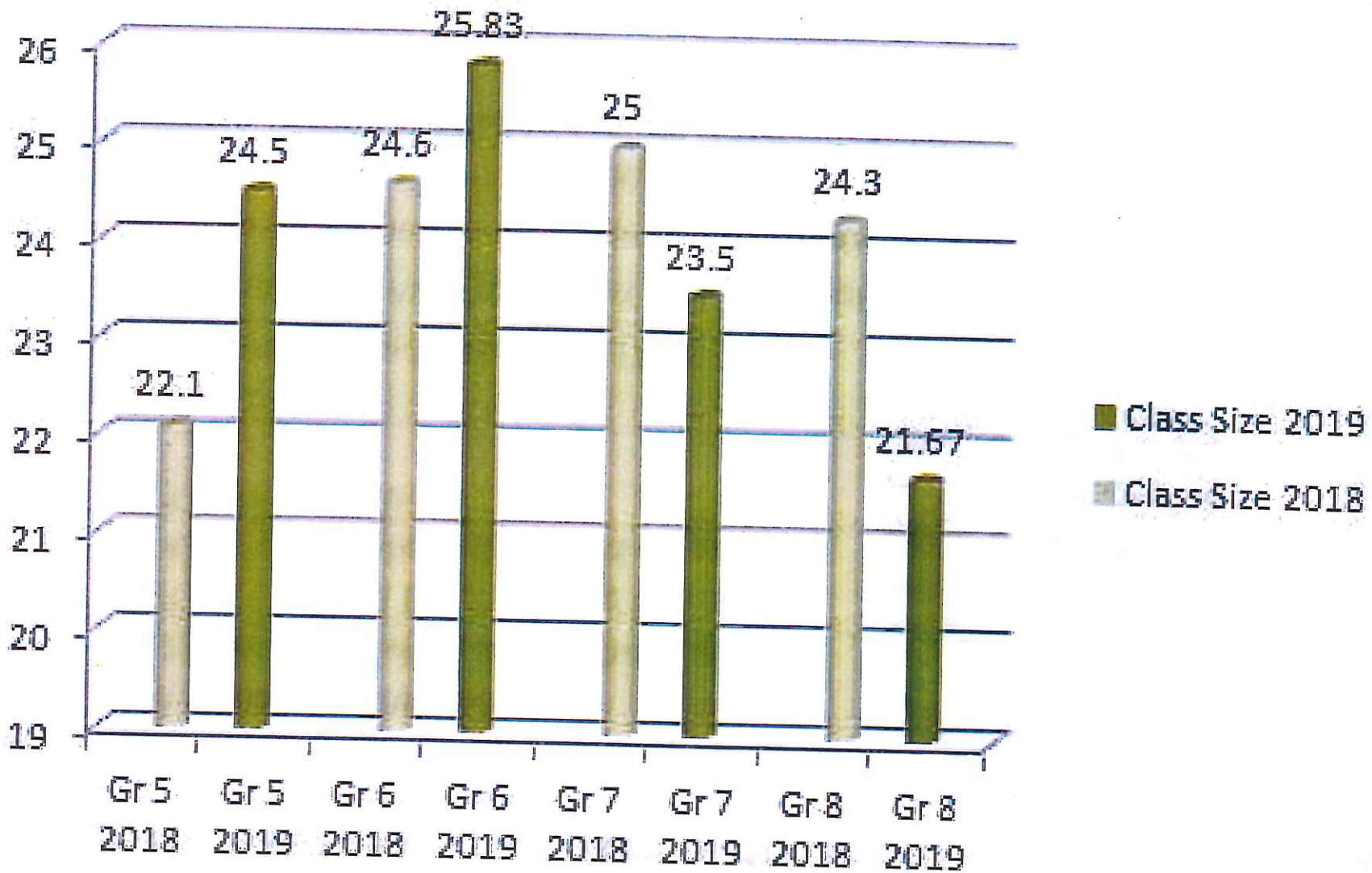
1. Student achievement
2. The use of data and technology
3. Strengthen teaching and learning
4. Safe schools/culture and climate
5. Infrastructure



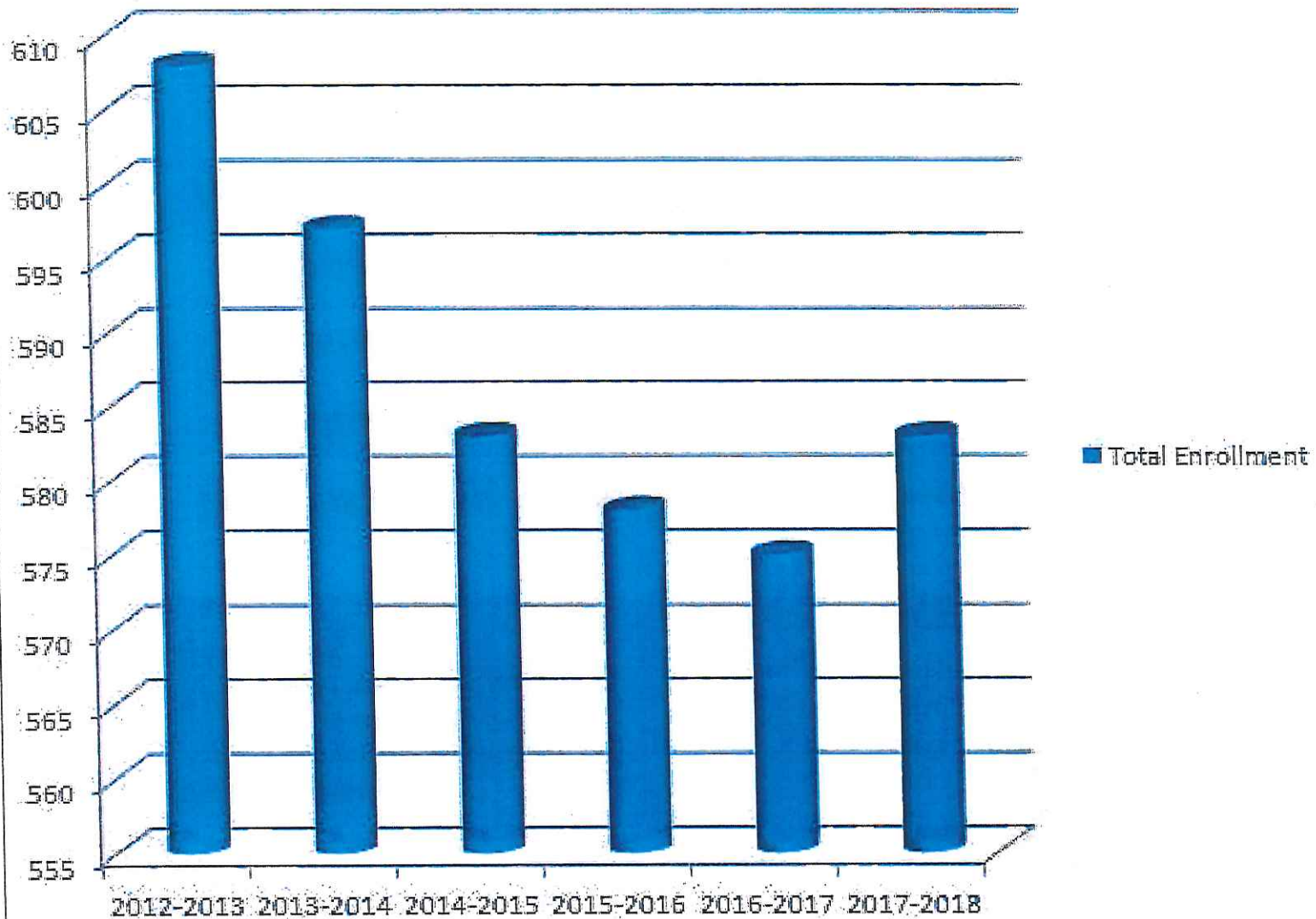
## Priorities:

- Math Resources and Textbooks (1, 2, 3)
- English/Language Arts Resources and Textbooks (1, 2, 3)
- Science Units aligned to new Science Standards (1, 3)
- Technology, Instructional Technology (1, 2, 3)
- .5 Literacy Specialist based on student IEP needs (1)
- Professional Development (1,2,3,4)
  - ELA Curriculum Development, Writing Across the Curriculum, Implementation of new resources in ELA (1, 2, 3)
  - Implementation of a Multi-Tiered System of Supports (1, 2, 3, 4)
  - Development of new Science Units/Lessons (1, 2, 3)

# Beckwith Middle Class Size



## Beckwith Middle School Historical Enrollment



# FY 19 Budget Priorities Dighton-Rehoboth Regional High School

## Focus Areas:

1. Student achievement
2. The use of data and technology
3. Strengthen teaching and learning
4. Safe schools/culture and climate
5. Infrastructure



## Priorities:

- Continue moving toward 21st century classrooms regarding technology
  - Infrastructure for technology (5)
  - Increased devices (1, 5)
  - Expand coursework in Computer Science and STEAM subjects (1)
- Maintain School Safety (1, 3, 4)
  - SRO, ALICE Training, RTI, SBIRT
- Strengthen Student Support Services (1, 2, 3, 4)
- Continue Co-Teaching and Special Education best practices (1, 3)
- Increase the depth and effectiveness of “Intervention Blocks” (1, 2, 3)

# FY 19 Budget Priorities

## Dighton-Rehoboth Regional High School

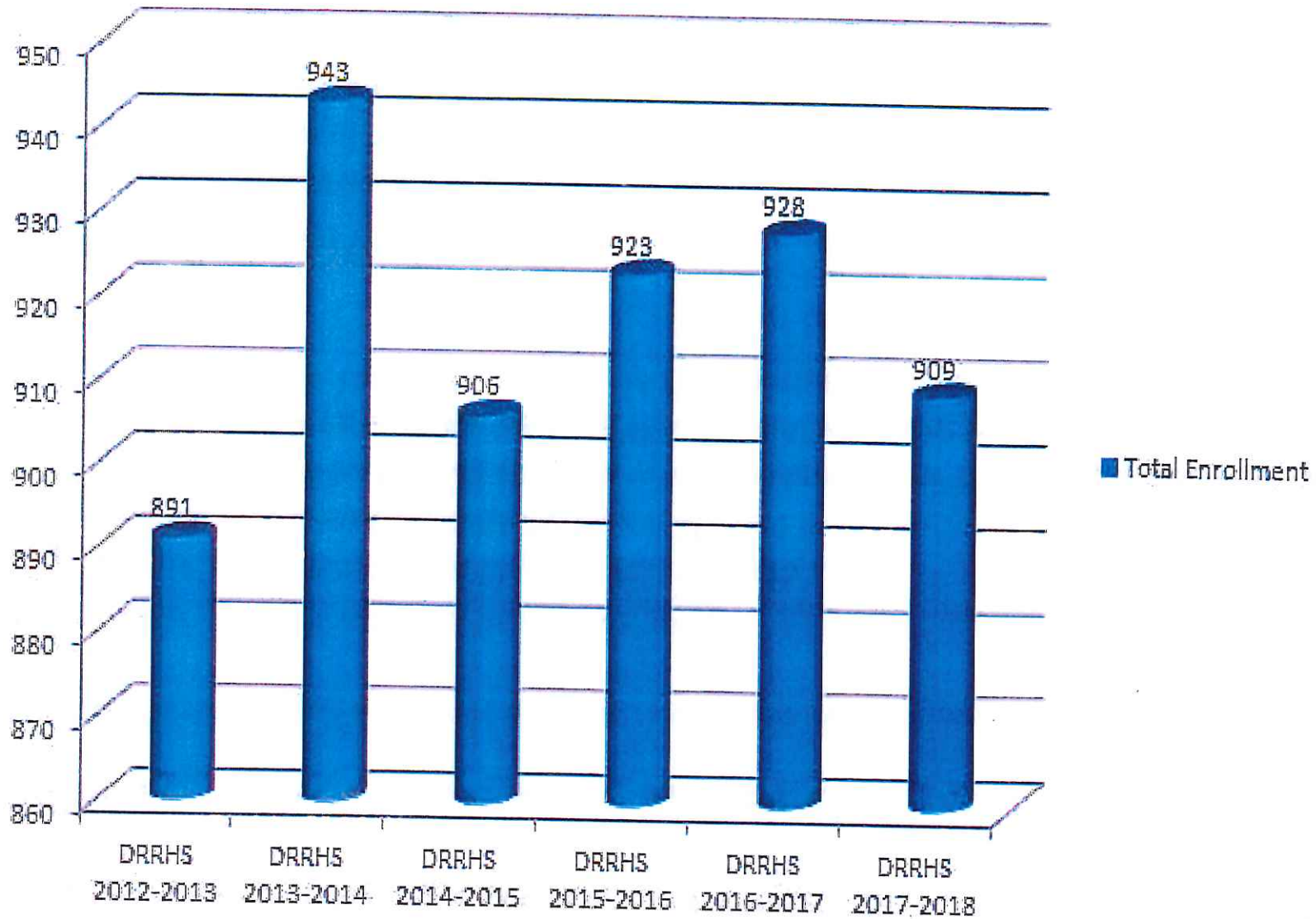
### Maintain rigorous academic and elective courses

- Maintain rigorous academic and elective courses while being cognizant of new ESSA accountability plan
- Increase .6 FTE position in music to 1.0 FTE
- Increase .6 FTE position in Physical Education to 1.0
- Increase .6 FTE position in Marketing (CTE) to 1.0
- Psychologist will be funded through school budget rather than contracted services
- Create a Computer Science position through RADAR grant funding
- We will maintain the same number of FTE's with enhanced courses and programs

### Student Support:

- Transform TSP program into "Boost" model
- Transform general "Study Skills" class into a STEAM & Humanities Intervention blocks
- Create a student driven academic learning lab through reconfiguration student service learning program
- Expand upon our Response to Intervention (RTI) through progress monitoring both academically and social/emotionally and creating tiered supports

## DRRHS Historical Enrollment



# NEASC or the New England Association of Schools and Colleges

## NEASC related drivers of the DRRHS budget

In March of 2019, DRRHS will provide detailed responses to the following recommendations:

- Provide an update on efforts to provide **dependable funding for ongoing professional development, technology support, curriculum revision, instructional materials and supplies.**
- Provide an update on facilities upgrades in process such as our Energy Management Plan and a new school roof
- An advisory program embedded within the master schedule



New England Association of  
Schools and Colleges (NEASC)

# Teaching & Learning Accomplishments



- ▶ Full implementation of K-8 Mathematics program
- ▶ Implementation of K-4 Literacy program and pilot of gr. 5-10 literacy program
- ▶ Full implementation of the SAILS Library program
- ▶ Year 3 of Co-Teaching and Special Education PD
- ▶ Curriculum writing and work on common assessments/ common units of study in Math, ELA and STE/ STEAM subjects
- ▶ Maintain and augment programs/resources across the district including STEAM at DES, increases to unified arts at DRRHS and reading specialists district-wide



# TRANE Performance Contract

The district entered into a performance contract through DOER . The contract is based on capital improvements that are funded through utility savings, grants and rebates. The district has contracted for \$6.8 M in capital improvements of which the majority resolve issues identified in the NEASC report. Continued improvements extended to solar parking canopies at each campus. The solar production will support 75% of electrical usage for the district

## ▶ High School

- ▶ 2 new boilers and a hot water system were installed in 2016 and have been in full operation . Bio Mass boiler in the process of installation and will be in full operation for the fall of 2017.
- ▶ New HVAC and Building Energy management System
- ▶ Air conditioning added to the Media Center
- ▶ Weather stripping and envelope sealing of building

# Capital Improvement Plan

- ▶ Fiscal Year 2017
  - ▶ DRRHS completed installation of 2 oil boilers and hot water heater system ( propane). Trane Performance Contract
  - ▶ DES MSBA accelerated Roof replacement project
  - ▶ DMS MSBA accelerated Roof replacement project
  - ▶ Beckwith MSBA accelerated Roof Replacement project
- ▶ Total Capital projects \$3,323,842
- ▶ Fiscal Year 2018
  - ▶ Phase II upgrades to all 5 schools to include new boilers,HVAC EMS,RTU, Transformers,Kitchen Hood controls,Freezer controls , Building envelope
  - ▶ Phase II - High School installation of Biomass Boiler
  - ▶ Phase III installation of solar canopies at all campuses. The solar canopies will supply the district with 75% of electrical usage. SREC revenues for 15 years.

# Capital Improvement Plan

- ❖ Phase II Installation of Roof at Palmer River and new windows at Palmer River and Beckwith

Total of Phase II and Phase III \$18,919,258 The projects are supported through the Performance contract and Town funds.

- ❖ Dark Fiber installation at all 3 campuses. This project was supported through State grants, Erate and town funds. \$568,999
- ❖ Anticipate roof replacement at high School

# Capital Improvement Plan

- ❖ Fiscal Year 2019
  - High School
    - Stage Fly repair
    - Dump Body vehicle/sander
    - Auditorium renovation
    - Split HVAC system server rooms
  - Dighton Elementary
    - Modular Classrooms (6)
    - Restroom upgrades
    - Window tinting ( 6 rooms)
    - Generator back up
  - Dighton Middle
    - Carpet replacement (6 rooms)
    - Front entrance sidewalk repair
    - Window tinting - Media Center
  - Palmer River
    - Courtyard door replacement
    - Restroom upgrades
    - Sidewalk repairs
    - Ride on Auto Scrubber
  - Beckwith
    - Restroom upgrades
    - Field benches

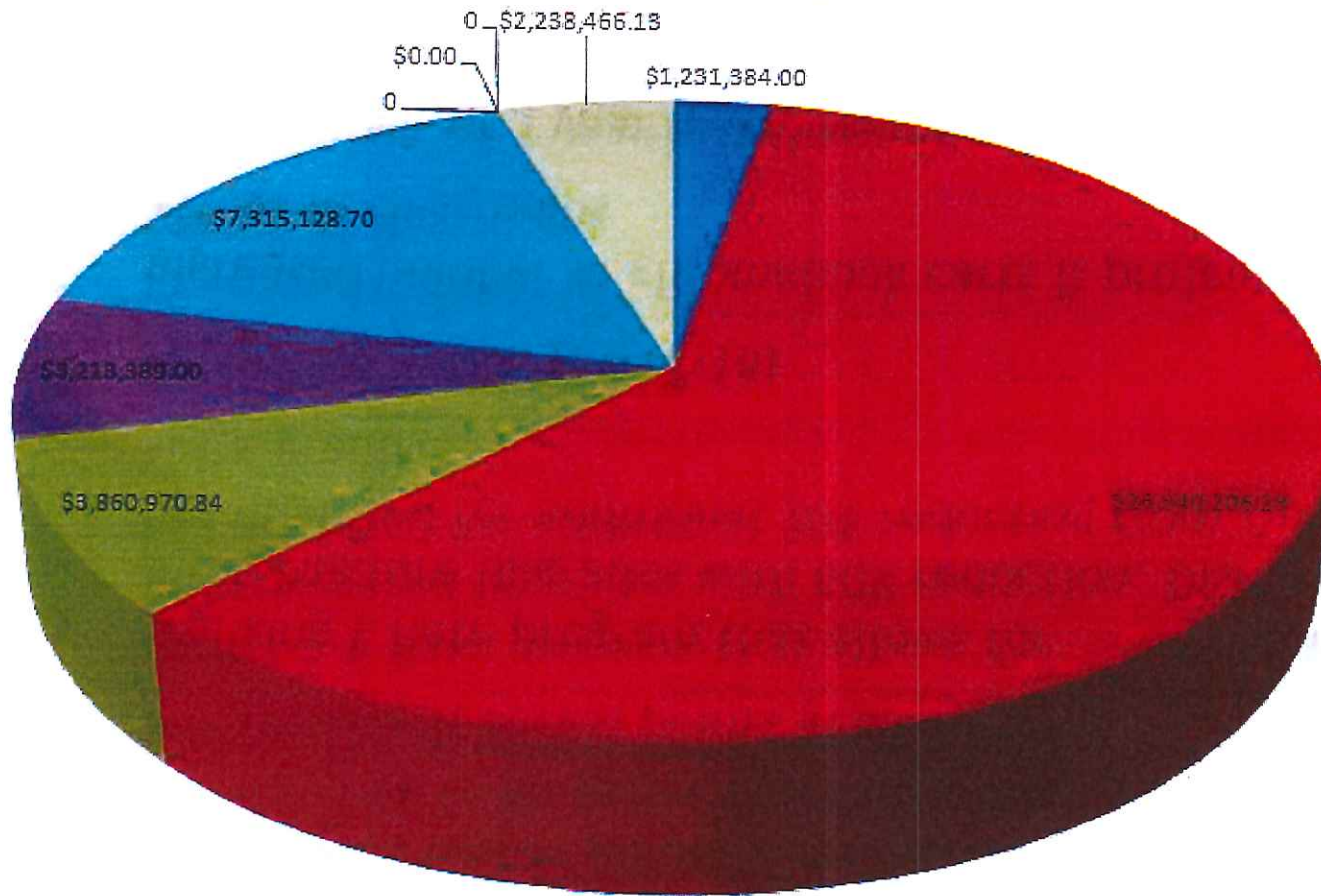
# Technology

- ▶ Increased speed at all buildings through fiber connectivity (with major funding through grants)
- ▶ Increased wifi access points in all buildings
- ▶ Utilizing E Rate program that allows for infrastructure upgrades with 60% reduction. District has qualified for additional 20% reduction from state grants.
- ▶ PA system in DES (SY 17-18)
- ▶ Increased number of chromebook carts & projector setups in classrooms
- ▶ Buy out year of 3 year lease. New lease projected for FY20
- ▶ Linking District applications to improve efficacy and eliminate duplicate data entry.
- ▶ Increased efficiency through computer applications such as Teach point for Educator Evaluation.



# FY19 Total budget by Function code

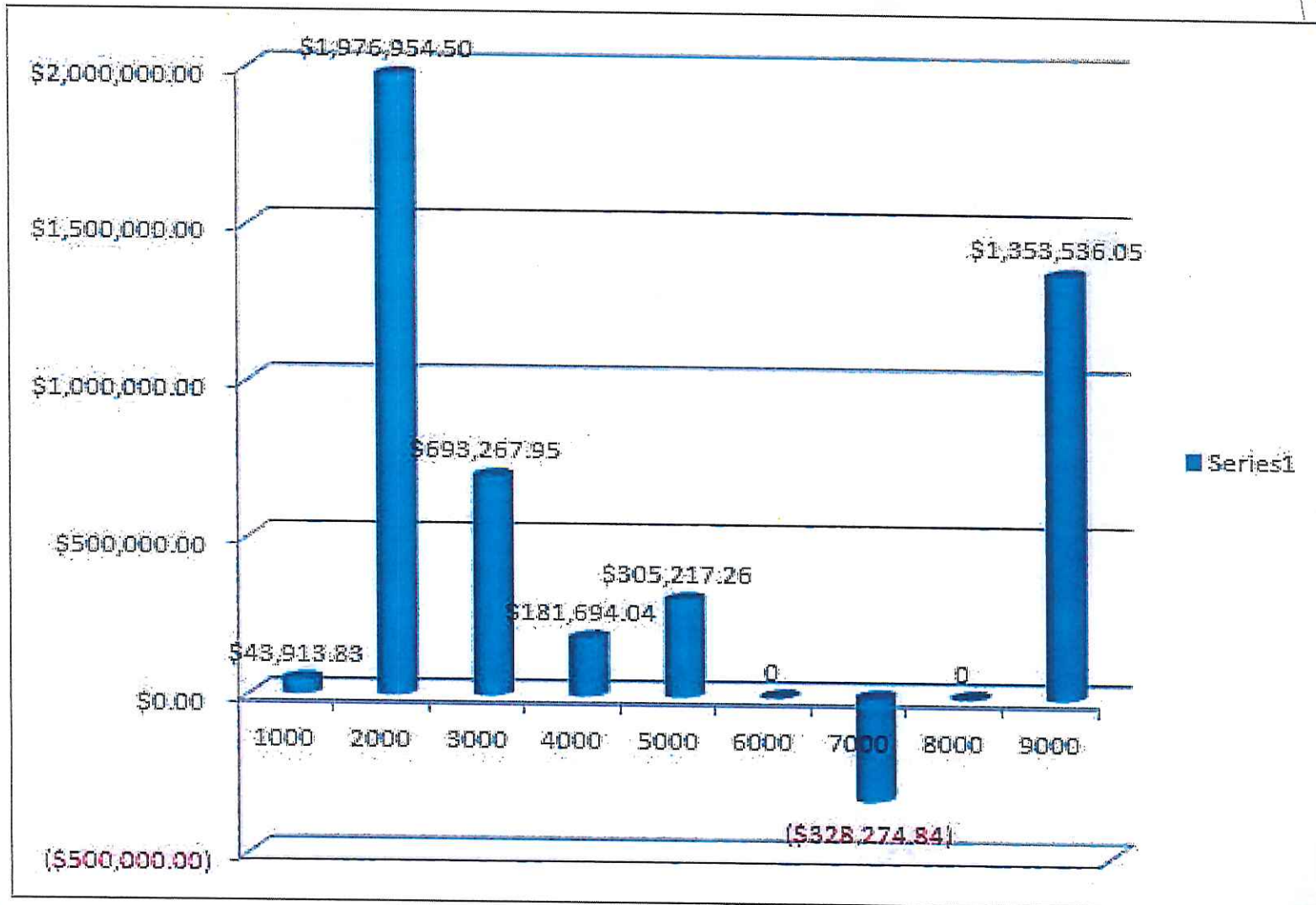
Total Budget \$44,199,545



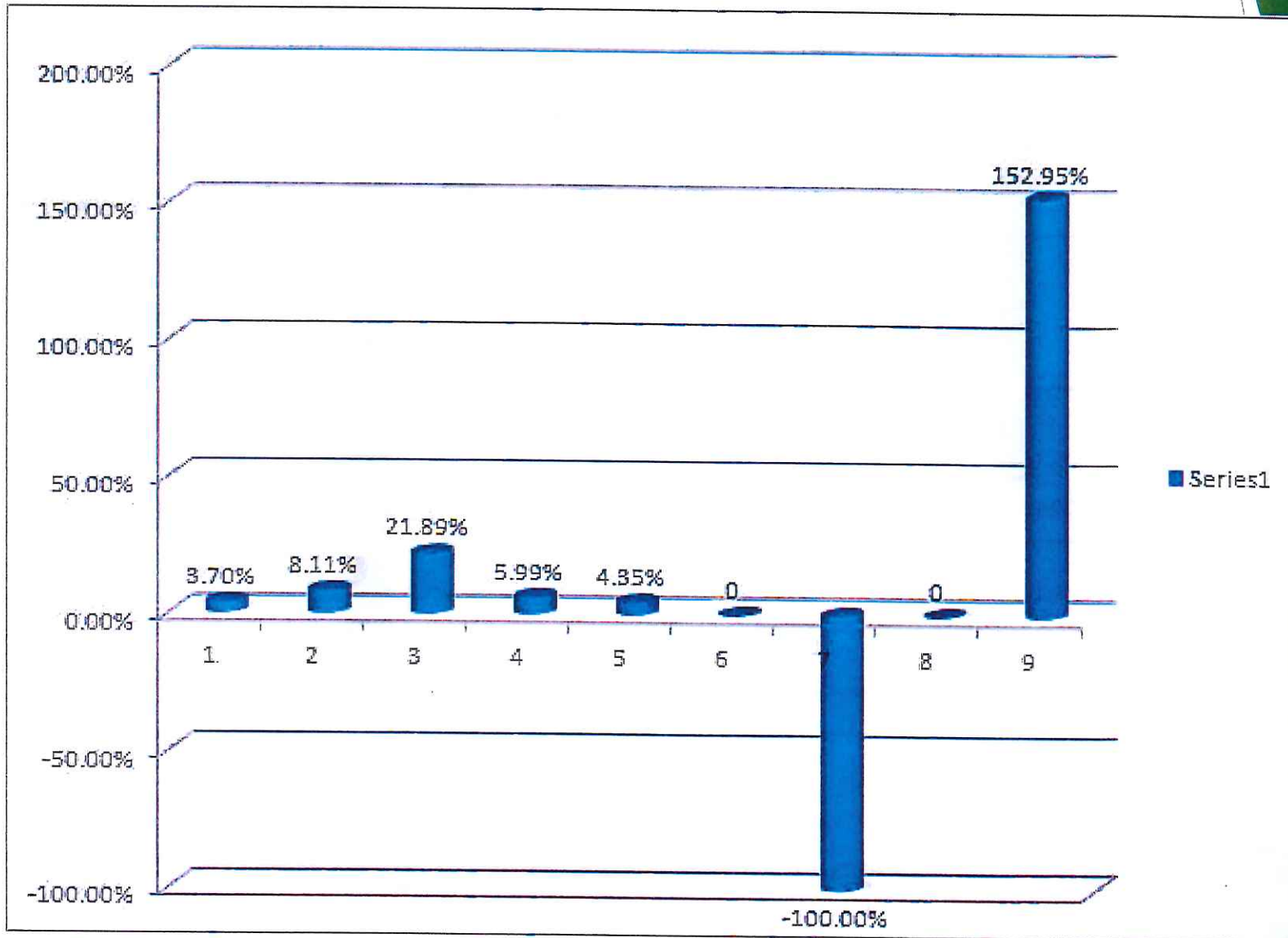
- 1000 -District Leadership
- 2000 -Instructional services
- 3000 -Other School Services
- 4000 -Operations & Maintenance
- 5000 -Fixed Costs
- 6000 -Community Services
- 7000 -Acquisitions, Improvement & Fixed assets
- 8000 -Debt
- 9000 -Programs other schools

# Amount Change per Function Code

Total change \$4,226,309



# 10.57 % Change from FY18





## Legend of Categories

1000	District Leadership Central Office Expenses School Committee Expenses	4000	Operations and Maintenance Utilities Contracted services building Supplies for building
2000	Instructional Services Costs for classroom Contracted Services Computer Software Classroom Supplies Textbooks Computer Hardware Evaluation/Testing Equipment	5000	Fixed Costs Employee Health Insurance Retiree Health Insurance Contractual Course reimbursements and Workshops FICA/Liability/Workers Comp. Bristol County Retirement
3000	Other School Services In-district Transportation SPED Transportation Transportation Nurse Safety Resource Officer (SRO) Student Activity/Athletics	6000	Community Service SPED out of District Transportation
		7000	Acquisitions, Improvements Fixed Assets Vehicles Building improvements Site Improvements
		9000	Program other Schools SPED programs per IEPs  Salaries All Salaries

## ***DESE Per Pupil Expenditure Category Information:***

### **Administration**

Central Office Administration

### **Instructional Leadership**

Principals

Assistant Principals

Curriculum Leaders

Building Technology (Non-Instructional)

Team Leaders

### **Classroom & Specialist Teachers**

All Teachers

### **Other Teaching Services**

Paraprofessionals

Library

Substitute Teachers

Medical/Therapeutic Services

### **Professional Development**

Professional Development Leadership Development

Teacher/Instructional Staff – Professional Days

Professional Development Substitute

### **Instructional Materials, Equipment and Technology**

Textbooks

Instructional Equipment, General Supplies

Instructional Computer Hardware and Software

### **Guidance, Counseling & Testing**

Guidance

Testing & Assessment

Psychological Services

### **Pupil Services**

In-District Transportation

Athletics & Student Activity

Health Services

School Security

### **Operations & Maintenance**

Grounds

Facilities

Custodial

Utilities

Networking & Telecommunications

### **Insurance, Retirement Programs and Other**

Current Employee Health Insurance

Retiree Health Insurance

Employee Separation Costs

Other Non-Employee Insurance

### **Out of District**

Tuitions

Out of District Transportation

# Dighton-Rehoboth Regional School District



Dighton Elementary School

## Dighton-Rehoboth Regional School District

### Monthly - Budget

Fiscal Year: 2017-2018

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

Exclude inactive accounts with zero balance

From Date: 3/1/2018

To Date: 3/31/2018

Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.103.2210.103.000.1	Assistant Principal Salary	\$86,038	\$86,038	\$84,351	\$82,696	2.00	\$1,687
001.05.01.165.2210.154.000.1	Principal Salary	\$102,000	\$102,000	\$101,539	\$99,548	0.45	\$461
001.05.01.165.2210.210.000.1	Principal Office Clerical Salary	\$64,393	\$64,393	\$65,735	\$61,613	(2.04)	(\$1,342)
001.05.01.165.2210.374.000.1	Principal Office Clerical Subst	\$0	\$0	\$0	\$800	0.00	\$0
001.05.01.165.2210.531.000.1	Principal Office Supplies	\$2,000	\$2,000	\$1,900	\$1,147	5.26	\$100
001.05.01.165.2210.553.000.1	Postage	\$700	\$700	\$600	\$600	16.67	\$100
001.05.01.165.2210.621.000.1	Principal Dues & Fees	\$700	\$700	\$700	\$673	0.00	\$0
001.05.01.165.2210.648.000.1	Principal Other Expense	\$200	\$200	\$200	\$21	0.00	\$0
001.05.01.165.2210.685.000.1	Principal Travel In.State	\$600	\$600	\$600	\$839	0.00	\$0
001.05.01.165.2210.691.000.1	Principal Workshops & Confer	\$1,000	\$1,000	\$1,000	\$675	0.00	\$0
Func: School Leadership-Building-Principals Office - 2210		\$257,631	\$257,631	\$256,625	\$248,613	0.39	\$1,006
001.05.01.128.2220.373.000.1	Team Coordinators	\$22,221	\$22,221	\$19,014	\$18,642	16.87	\$3,207
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$22,221	\$22,221	\$19,014	\$18,642	16.87	\$3,207
001.05.01.165.2250.612.000.1	Principal Hardware	\$600	\$600	\$0	\$0	0.00	\$600
Func: Building Technology (Non-instructional) - 2250		\$600	\$600	\$0	\$0	0.00	\$600
001.05.01.142.2305.176.000.1	General Teaching Salaries . g	\$2,250,951	\$2,196,951	\$2,051,547	\$1,977,444	9.72	\$199,404
Func: Classroom Teachers - 2305		\$2,250,951	\$2,196,951	\$2,051,547	\$1,977,444	9.72	\$199,404
001.05.01.175.2310.148.000.1	Specialist Teaching Salaries	\$155,116	\$155,116	\$105,991	\$103,913	46.35	\$49,125
Func: Specialist Teachers - 2310		\$155,116	\$155,116	\$105,991	\$103,913	46.35	\$49,125

## Dighton-Rehoboth Regional School District

### Monthly - Budget

Fiscal Year: 2017-2018

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
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 Definition: 2.Superintendent Proposed March

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.142.2325.374.000.1	Substitute Teacher Salaries	\$50,000	\$50,000	\$48,900	\$28,480	2.25	\$1,100
Func: Substitutes - 2325		\$50,000	\$50,000	\$48,900	\$28,480	2.25	\$1,100
001.05.01.149.2330.196.000.1	Instructional Support Salaries	\$66,306	\$66,306	\$74,652	\$41,892	(11.18)	(\$8,345)
001.05.01.149.2330.374.000.1	Paraprofessional Substitute S	\$3,000	\$3,000	\$1,140	\$6,188	163.16	\$1,860
Func: Non-Clerical Para/Instructional Assistants - 2330		\$69,306	\$69,306	\$75,792	\$48,080	(8.56)	(\$6,485)
001.05.01.153.2340.155.000.1	Library Salary	\$30,000	\$30,000	\$0	\$77,177	0.00	\$30,000
Func: Librarians & Media Center Directors - 2340		\$30,000	\$30,000	\$0	\$77,177	0.00	\$30,000
001.05.01.142.2355.375.000.1	Other Salary - Substitute (Prof	\$0	\$0	\$0	\$985	0.00	\$0
001.05.01.166.2355.375.000.1	Professional Development Su	\$0	\$0	\$0	\$503	0.00	\$0
Func: Substitutes for Teachers/Instr Staff at Prof. Dev. - 2355		\$0	\$0	\$0	\$1,488	0.00	\$0
001.05.01.142.2357.373.000.1	Teaching Mentoring Stipends	\$2,200	\$2,200	\$2,168	\$807	1.48	\$32
001.05.01.142.2357.617.000.1	Course Reimbursements	\$10,000	\$10,000	\$11,774	\$7,669	(15.06)	(\$1,774)
001.05.01.142.2357.685.000.1	Teacher Travel In.State	\$300	\$300	\$300	\$319	0.00	\$0
001.05.01.142.2357.691.000.1	Teacher Workshops & Confer	\$12,000	\$12,000	\$5,928	\$9,059	102.45	\$6,072
Func: Professional Development Stipends - 2357		\$24,500	\$24,500	\$20,169	\$17,855	21.47	\$4,331
001.05.01.184.2410.582.000.1	Textbooks . adoptions	\$26,406	\$16,445	\$0	\$28,406	0.00	\$26,406
001.05.01.184.2410.583.000.1	Textbooks . replacement	\$18,450	\$2,000	\$3,000	\$748	515.00	\$15,450
Func: Textbooks & Related Software/Media/Materials - 2410		\$44,856	\$18,445	\$3,000	\$29,154	1,395.20	\$41,856

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Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.109.2415.441.000.1	Audio.Visual Contracted Servi	\$500	\$500	\$500	\$1,972	0.00	\$0
001.05.01.109.2415.541.000.1	Audio.Visual Supplies	\$14,253	\$14,253	\$2,000	\$0	612.64	\$12,253
001.05.01.153.2415.513.000.1	Library Software	\$1,250	\$1,250	\$2,500	\$4,644	(50.00)	(\$1,250)
001.05.01.153.2415.531.000.1	Library Supplies	\$0	\$0	\$125	\$182	(100.00)	(\$125)
001.05.01.153.2415.540.000.1	Library Books	\$1,000	\$1,000	\$869	\$992	15.12	\$131
001.05.01.153.2415.550.000.1	Library Periodicals	\$60	\$60	\$60	\$60	0.00	\$0
Func: Other Instructional Materials - 2415		\$17,063	\$17,063	\$6,054	\$7,849	181.86	\$11,009
001.05.01.150.2420.515.000.1	Copy Machine Supplies	\$1,000	\$8,000	\$6,636	\$6,838	(84.93)	(\$5,636)
001.05.01.150.2420.593.000.1	Copy Paper	\$7,500	\$7,500	\$6,718	\$6,998	11.65	\$782
001.05.01.150.2420.616.000.1	Copy Machine Lease	\$12,860	\$0	\$6,261	\$5,912	105.40	\$6,599
001.05.01.150.2420.692.000.1	General Instructional Equipme	\$0	\$0	\$5,066	\$5,319	(100.00)	(\$5,066)
Func: Instructional Equipment - 2420		\$21,360	\$15,500	\$24,680	\$25,067	(13.45)	(\$3,320)
001.05.01.142.2430.502.000.1	Art Supplies	\$2,900	\$2,900	\$2,645	\$2,172	9.66	\$256
001.05.01.142.2430.531.000.1	General Instructional Supplies	\$16,000	\$20,000	\$16,000	\$11,676	0.00	\$0
001.05.01.142.2430.539.000.1	Language Arts Supplies	\$7,500	\$24,500	\$10,276	\$14,638	(27.02)	(\$2,776)
001.05.01.142.2430.544.000.1	Mathematics Supplies	\$0	\$21,533	\$0	\$0	0.00	\$0
001.05.01.142.2430.545.000.1	Music Supplies	\$500	\$500	\$500	\$555	0.00	\$0
001.05.01.142.2430.551.000.1	Physical Education Supplies	\$500	\$500	\$529	\$437	(5.54)	(\$29)
001.05.01.142.2430.563.000.1	Science Supplies	\$6,000	\$6,000	\$3,500	\$2,270	71.43	\$2,500
001.05.01.142.2430.567.000.1	Social Studies Supplies	\$1,000	\$1,000	\$0	\$0	0.00	\$1,000
001.05.01.142.2430.579.000.1	Kindergarten Supplies	\$2,000	\$2,000	\$2,000	\$2,023	0.00	\$0
Func: General Supplies - 2430		\$36,400	\$78,933	\$35,450	\$33,771	2.68	\$950

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Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.183.2451.612.000.1	Computer Hardware	\$26,567	\$35,445	\$32,187	\$8,603	(17.46)	(\$5,620)
Func: Classroom Instructional Technology - 2451		\$26,567	\$35,445	\$32,187	\$8,603	(17.46)	(\$5,620)
001.05.01.183.2455.513.000.1	Computer Software	\$4,800	\$11,050	\$21,383	\$13,307	(77.55)	(\$16,583)
Func: Instructional Software - 2455		\$4,800	\$11,050	\$21,383	\$13,307	(77.55)	(\$16,583)
001.05.01.138.2720.676.000.1	Evaluation/Testing . grade 1.4	\$14,005	\$14,005	\$13,187	\$12,261	6.20	\$818
Func: Testing & Assessment - 2720		\$14,005	\$14,005	\$13,187	\$12,261	6.20	\$818
001.05.01.800.3100.348.000.1	Lunch.Recess Monitor	\$0	\$8,880	\$8,880	\$8,483	(100.00)	(\$8,880)
Func: Attendance & Parent Liaison Services - 3100		\$0	\$8,880	\$8,880	\$8,483	(100.00)	(\$8,880)
001.05.01.158.3200.132.000.1	Nurse Salary	\$80,065	\$80,065	\$67,188	\$60,008	19.17	\$12,877
001.05.01.158.3200.374.000.1	Nurse Substitute Salary	\$1,000	\$1,000	\$1,550	\$2,158	(35.48)	(\$550)
001.05.01.158.3200.531.000.1	Nurse Supplies	\$1,000	\$1,400	\$828	\$854	20.85	\$173
001.05.01.158.3200.648.000.1	Nurse Other Expense	\$0	\$0	\$3,043	\$59	(100.00)	(\$3,043)
001.05.01.171.3200.432.000.1	School Physician	\$420	\$420	\$420	\$420	0.00	\$0
Func: Health Services - 3200		\$82,485	\$82,885	\$73,028	\$63,499	12.95	\$9,457
001.05.01.185.3300.414.000.1	McKinney.Vento Transportatic	\$3,000	\$0	\$4,000	\$9,785	(25.00)	(\$1,000)
001.05.01.185.3300.422.000.1	Transportation Contract	\$201,930	\$212,026	\$201,930	\$196,230	0.00	\$0
Func: Student Transportation Services - 3300		\$204,930	\$212,026	\$205,930	\$206,015	(0.49)	(\$1,000)
001.05.01.102.3520.373.000.1	Advisors Non.Athletics Stipen	\$4,000	\$4,000	\$2,600	\$3,378	53.85	\$1,400
Func: Other Student Activities - 3520		\$4,000	\$4,000	\$2,600	\$3,378	53.85	\$1,400

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.125.4110.155.000.1	Custodian Salaries	\$198,005	\$198,005	\$177,345	\$170,211	11.65	\$20,660
001.05.01.125.4110.349.000.1	Custodian Overtime	\$10,000	\$10,000	\$4,967	\$9,274	101.33	\$5,033
001.05.01.125.4110.365.000.1	Custodian Shoe Allowance	\$1,700	\$1,700	\$1,700	\$1,700	0.00	\$0
001.05.01.125.4110.374.000.1	Custodian Substitute Salaries	\$5,000	\$5,000	\$4,720	\$7,590	5.93	\$280
001.05.01.125.4110.448.000.1	Custodian Contracted Service	\$2,800	\$2,800	\$2,800	\$4,360	0.00	\$0
001.05.01.125.4110.531.000.1	Custodian Supplies	\$12,000	\$12,000	\$12,000	\$9,007	0.00	\$0
001.05.01.125.4110.648.000.1	Custodian Other Expense	\$0	\$0	\$0	\$400	0.00	\$0
001.05.01.125.4110.688.000.1	Custodian Uniforms	\$1,500	\$1,500	\$1,500	\$1,388	0.00	\$0
001.05.01.125.4110.692.000.1	Custodial Equipment	\$9,450	\$9,450	\$1,100	\$0	759.09	\$8,350
Func: Custodial Services - 4110		\$240,455	\$240,455	\$206,132	\$203,930	16.65	\$34,323
001.05.01.191.4120.630.000.1	Natural Gas	\$35,952	\$35,952	\$35,952	\$20,901	0.00	\$0
Func: Heating of Buildings - 4120		\$35,952	\$35,952	\$35,952	\$20,901	0.00	\$0
001.05.01.190.4130.623.000.1	Electricity	\$49,416	\$49,416	\$49,416	\$39,762	0.00	\$0
001.05.01.192.4130.664.000.1	Sewer	\$3,000	\$3,000	\$3,000	\$849	0.00	\$0
001.05.01.192.4130.681.000.1	Telephone	\$5,500	\$5,500	\$5,500	\$5,450	0.00	\$0
001.05.01.192.4130.684.000.1	Trash Removal	\$4,500	\$4,500	\$4,500	\$4,645	0.00	\$0
001.05.01.192.4130.690.000.1	Water	\$6,000	\$6,000	\$6,000	\$0	0.00	\$0
Func: Utility Services - 4130		\$68,416	\$68,416	\$68,416	\$50,705	0.00	\$0
001.05.01.143.4210.448.000.1	General Grounds Maintenance	\$1,000	\$1,000	\$1,000	\$0	0.00	\$0
001.05.01.143.4210.455.000.1	Snow Removal	\$5,000	\$5,000	\$5,000	\$6,470	0.00	\$0
001.05.01.143.4210.531.000.1	General Grounds Supplies	\$2,000	\$2,000	\$2,000	\$1,331	0.00	\$0
Func: Maintenance of Grounds - 4210		\$8,000	\$8,000	\$8,000	\$7,801	0.00	\$0



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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.111.4220.448.000.1	General Building Maintenance	\$14,776	\$26,776	\$19,069	\$11,314	(22.51)	(\$4,293)
001.05.01.111.4220.531.000.1	General Building Supplies	\$2,000	\$2,000	\$2,000	\$3,872	0.00	\$0
Func: Maintenance of Buildings - 4220		\$16,776	\$28,776	\$21,069	\$15,186	(20.38)	(\$4,293)
001.05.01.173.4225.448.000.1	Security System	\$0	\$0	\$1,800	\$0	(100.00)	(\$1,800)
Func: Building Security System - Installation & Main - 4225		\$0	\$0	\$1,800	\$0	(100.00)	(\$1,800)
001.05.01.136.4230.448.000.1	General Equipment Maintenan	\$2,000	\$2,000	\$2,000	\$1,793	0.00	\$0
001.05.01.136.4230.531.000.1	General Equipment Maintenan	\$2,500	\$2,500	\$2,500	\$1,361	0.00	\$0
Func: Maintenance of Equipment - 4230		\$4,500	\$4,500	\$4,500	\$3,154	0.00	\$0
001.05.01.111.4450.531.000.1	Networking/Telecommunicatic	\$2,000	\$2,000	\$2,000	\$0	0.00	\$0
001.05.01.183.4450.646.000.1	Networking/Telecommunicatic	\$20,357	\$20,357	\$20,357	\$18,208	0.00	\$0
Func: Technology Maintenance - 4450		\$22,357	\$22,357	\$22,357	\$18,208	0.00	\$0
001.05.01.126.5410.648.000.1	Debt Service ( Interest) Lease	\$0	\$37,451	\$26,688	\$0	(100.00)	(\$26,688)
Func: Debt(Interest) Lease - 5410		\$0	\$37,451	\$26,688	\$0	(100.00)	(\$26,688)
001.05.01.136.7300.692.000.1	Acquisition of Equipment	\$0	\$80,271	\$53,863	\$80,605	(100.00)	(\$53,863)
Func: Acquisition & Improvement of Equipment - 7300		\$0	\$80,271	\$53,863	\$80,605	(100.00)	(\$53,863)
001.05.01.174.9400.626.000.1	SMARTS Collaborative Asses	\$1,070	\$1,070	\$925	\$1,070	15.68	\$145
Func: Tuition to Collaboratives - 9400		\$1,070	\$1,070	\$925	\$1,070	15.68	\$145
Level: Regular Education - 1		\$3,714,317	\$3,831,805	\$3,454,118	\$3,334,634	7.53	\$260,199

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.176.2210.210.000.2	SPED Clerical Salary	\$0	\$0	\$0	\$8,148	0.00	\$0
001.05.01.176.2210.531.000.2	SPED Office Supplies	\$400	\$400	\$0	\$0	0.00	\$400
001.05.01.176.2210.553.000.2	SPED Postage	\$800	\$800	\$242	\$221	231.25	\$558
001.05.01.176.2210.648.000.2	SPED Office Other Expense	\$0	\$0	\$27	\$640	(100.00)	(\$27)
001.05.01.176.2210.685.000.2	SPED Coordinator Travel In-S	\$100	\$100	\$100	\$152	0.00	\$0
Func: School Leadership-Building-Principals Office - 2210		\$1,300	\$1,300	\$369	\$9,161	252.49	\$931
001.05.01.128.2220.373.000.2	SPED Team Leader Stipend	\$3,704	\$3,704	\$3,169	\$3,107	16.88	\$535
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$3,704	\$3,704	\$3,169	\$3,107	16.88	\$535
001.05.01.177.2305.155.000.2	SPED Teaching Salaries	\$474,761	\$417,462	\$499,300	\$391,840	(4.91)	(\$24,539)
001.05.01.177.2305.180.000.2	SPED Teaching Pre School	\$237,665	\$237,665	\$0	\$0	0.00	\$237,665
Func: Classroom Teachers - 2305		\$712,426	\$655,127	\$499,300	\$391,840	42.68	\$213,126
001.05.01.161.2320.448.000.2	SPED Contracted Services	\$35,000	\$35,000	\$34,185	\$35,052	2.38	\$815
001.05.01.177.2320.414.000.2	SPED Medical/Therapeutic S	\$53,770	\$53,770	\$7,274	\$45,167	639.19	\$46,496
001.05.01.319.2320.188.000.2	Sped Medical/Therapeutic Sal	\$187,306	\$187,306	\$155,843	\$150,742	20.19	\$31,463
Func: Medical/Therapeutic Services - 2320		\$276,076	\$276,076	\$197,302	\$230,961	39.93	\$78,774
001.05.01.177.2325.374.000.2	SPED Substitute Teacher Sal	\$25,000	\$25,000	\$28,322	\$4,470	(11.73)	(\$3,322)
Func: Substitutes - 2325		\$25,000	\$25,000	\$28,322	\$4,470	(11.73)	(\$3,322)
001.05.01.149.2330.196.000.2	SPED Instructional Support S	\$347,967	\$347,967	\$293,705	\$185,206	18.47	\$54,262

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.149.2330.374.000.2	SPED Paraprofessional Subst	\$10,000	\$10,000	\$2,155	\$10,678	364.04	\$7,845
001.05.01.149.2330.396.000.2	SPED Paraprofessional Pre K	\$73,981	\$73,981	\$0	\$0	0.00	\$73,981
Func: Non-Clerical Para/Instructional Assistants - 2330		\$431,948	\$431,948	\$295,860	\$195,883	46.00	\$136,088
001.05.01.177.2355.375.000.2	SPED Professional Developm	\$165	\$165	\$165	\$120	0.00	\$0
Func: Substitutes for Teachers/Instr Staff at Prof. Dev. - 2355		\$165	\$165	\$165	\$120	0.00	\$0
001.05.01.177.2357.617.000.2	SPED Course Reimbursemen	\$0	\$0	\$0	\$1,994	0.00	\$0
001.05.01.177.2357.691.000.2	SPED Teacher Workshops &	\$1,500	\$1,500	\$1,480	\$1,017	1.35	\$20
Func: Professional Development Stipends - 2357		\$1,500	\$1,500	\$1,480	\$3,011	1.35	\$20
001.05.01.177.2420.692.000.2	SPED General Instructional E	\$500	\$500	\$829	\$564	(39.68)	(\$329)
Func: Instructional Equipment - 2420		\$500	\$500	\$829	\$564	(39.68)	(\$329)
001.05.01.177.2430.531.000.2	SPED General Instructional S	\$5,005	\$5,005	\$6,801	\$1,186	(26.41)	(\$1,796)
Func: General Supplies - 2430		\$5,005	\$5,005	\$6,801	\$1,186	(26.41)	(\$1,796)
001.05.01.178.2440.648.000.2	SPED Summer Camp Tuition	\$36,000	\$0	\$0	\$0	0.00	\$36,000
Func: Other Instructional Services - 2440		\$36,000	\$0	\$0	\$0	0.00	\$36,000
001.05.01.183.2451.612.000.2	SPED Computer Hardware	\$0	\$0	\$1,000	\$256	(100.00)	(\$1,000)
Func: Classroom Instructional Technology - 2451		\$0	\$0	\$1,000	\$256	(100.00)	(\$1,000)
001.05.01.183.2455.513.000.2	SPED Instructional Computer	\$0	\$0	\$500	\$2,424	(100.00)	(\$500)
Func: Instructional Software - 2455		\$0	\$0	\$500	\$2,424	(100.00)	(\$500)

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.175.2710.155.000.2	SPED Adjustment Counselor :	\$81,635	\$81,635	\$78,495	\$76,956	4.00	\$3,140
Func: Guidance - 2710		\$81,635	\$81,635	\$78,495	\$76,956	4.00	\$3,140
001.05.01.138.2720.636.000.2	SPED Evaluation/Testing	\$3,200	\$3,200	\$3,000	\$3,135	6.67	\$200
Func: Testing & Assessment - 2720		\$3,200	\$3,200	\$3,000	\$3,135	6.67	\$200
001.05.01.175.2800.155.000.2	SPED Psychologist Salary	\$89,264	\$89,264	\$87,514	\$85,798	2.00	\$1,750
001.05.01.175.2800.531.000.2	SPED Psychologist Supplies	\$1,000	\$1,000	\$1,000	\$0	0.00	\$0
Func: Psychological Services - 2800		\$90,264	\$90,264	\$88,514	\$85,798	1.98	\$1,750
001.05.01.185.3300.669.000.2	SPED In District Summer Trar	\$6,000	\$6,000	\$0	\$0	0.00	\$6,000
001.05.01.185.3300.671.000.2	SPED In District Transportatio	\$20,000	\$20,000	\$14,777	\$45,147	35.35	\$5,223
001.05.01.185.3300.672.000.2	SPED Out of District Transpor	\$0	\$60,000	\$58,223	\$66,062	(100.00)	(\$58,223)
Func: Student Transportation Services - 3300		\$26,000	\$86,000	\$73,000	\$111,209	(64.38)	(\$47,000)
001.05.01.187.9100.448.000.2	SPED Tuition MA Public Scho	\$0	\$61,910	\$0	\$0	0.00	\$0
Func: Programs with Other Districts in MA - 9100		\$0	\$61,910	\$0	\$0	0.00	\$0
001.05.01.187.9200.448.000.2	SPED Tuition Out of State	\$0	\$25,000	\$0	\$0	0.00	\$0
Func: Tuition to Out-of-State Schools - 9200		\$0	\$25,000	\$0	\$0	0.00	\$0
001.05.01.187.9400.405.000.2	SPED Collaborative Tuition	\$56,000	\$0	\$40,050	\$0	39.83	\$15,950
001.05.01.187.9400.458.000.2	SPED Collaborative Assessm	\$0	\$0	\$3,900	\$10,147	(100.00)	(\$3,900)
001.05.01.187.9400.468.000.2	SPED Collaborative Assessm	\$0	\$0	\$61,910	\$0	(100.00)	(\$61,910)
Func: Tuition to Collaboratives - 9400		\$56,000	\$0	\$105,860	\$10,147	(47.10)	(\$49,860)

## Dighton-Rehoboth Regional School District

### Monthly - Budget

Fiscal Year: 2017-2018

Print accounts with zero balance   
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 Definition: 2.Superintendent Proposed March

From Date: 3/1/2018

To Date: 3/31/2018

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
Level: Sped - 2		\$1,750,723	\$1,748,334	\$1,383,966	\$1,130,227	26.50	\$366,757
Loc: Dightly Elementary School - 01		\$5,465,040	\$5,580,139	\$4,838,084	\$4,464,862	12.96	\$626,956

## Dighton-Rehoboth Regional School District

### Monthly - Budget w/ Detail

Fiscal Year: 2017-2018

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 Definition: 2.Superintendent Proposed March

From Date: 3/1/2018                      To Date: 3/31/2018

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.103.2210.103.000.1	Assistant Principal Salary	\$86,038	\$86,038	\$84,351	\$82,696	2.00	\$1,687
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: FULLEN, ASHLEY	\$86,038	1.0000	ASSISTANT PRINC			
	<b>Column Total:</b>	<b>\$86,038.00</b>					
001.05.01.165.2210.154.000.1	Principal Salary	\$102,000	\$102,000	\$101,539	\$99,548	0.45	\$461
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: DESSERT, LYNN	\$102,000	1.0000	PRINCIPAL			
	<b>Column Total:</b>	<b>\$102,000.00</b>					
001.05.01.165.2210.210.000.1	Principal Office Clerical Salary	\$64,393	\$64,393	\$65,735	\$61,613	(2.04)	(\$1,342)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: QUAGLIA, DONNA	\$30,246					
	Description: SUBSTITUES	\$5,000					
	Description: ZEJNULLAHU, DEBRA	\$29,147					
	<b>Column Total:</b>	<b>\$64,393.09</b>					
001.05.01.165.2210.374.000.1	Principal Office Clerical Subst	\$0	\$0	\$0	\$800	0.00	\$0
001.05.01.165.2210.531.000.1	Principal Office Supplies	\$2,000	\$2,000	\$1,900	\$1,147	5.26	\$100
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Principal Office Supplies	\$2,000					
	<b>Column Total:</b>	<b>\$2,000.00</b>					
001.05.01.165.2210.553.000.1	Postage	\$700	\$700	\$600	\$600	16.67	\$100
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Postage	\$700					
	<b>Column Total:</b>	<b>\$700.00</b>					

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Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.165.2210.621.000.1	Principal Dues & Fees	\$700	\$700	\$700	\$673	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Principal Dues and Fees		\$700		Principal			
<b>Column Total:</b>		<b>\$700.00</b>					
001.05.01.165.2210.648.000.1	Principal Other Expense	\$200	\$200	\$200	\$21	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Other expenses		\$200					
<b>Column Total:</b>		<b>\$200.00</b>					
001.05.01.165.2210.685.000.1	Principal Travel In.State	\$600	\$600	\$600	\$839	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Conference travel		\$600					
<b>Column Total:</b>		<b>\$600.00</b>					
001.05.01.165.2210.691.000.1	Principal Workshops & Confer	\$1,000	\$1,000	\$1,000	\$675	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Principal Conferences and workshops		\$1,000					
<b>Column Total:</b>		<b>\$1,000.00</b>					
Func: School Leadership-Building-Principals Office - 2210		\$257,631	\$257,631	\$256,625	\$248,613	0.39	\$1,006
001.05.01.128.2220.373.000.1	Team Coordinators	\$22,221	\$22,221	\$19,014	\$18,642	16.87	\$3,207
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Team Coordinators		\$22,221	6.0000				
<b>Column Total:</b>		<b>\$22,221.00</b>					
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$22,221	\$22,221	\$19,014	\$18,642	16.87	\$3,207

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 Definition: 2.Superintendent Proposed March

From Date: 3/1/2018                      To Date: 3/31/2018

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.165.2250.612.000.1	Principal Hardware	\$600	\$600	\$0	\$0	0.00	\$600
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Monitors for desktop	\$600					
	<b>Column Total:</b>	<b>\$600.00</b>					
Func: Building Technology (Non-instructional) - 2250		\$600	\$600	\$0	\$0	0.00	\$600



## Dighton-Rehoboth Regional School District

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Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.142.2305.176.000.1	General Teaching Salaries . g	\$2,250,951	\$2,196,951	\$2,051,547	\$1,977,444	9.72	\$199,404
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position</b>	<b>Desc.</b>		
	Description: BADGER, RAYMOND	\$80,135	1.0000	TECHNOLOGY			
	Description: BELLAVANCE, DEENA	\$80,135	1.0000	KINDERGARTEN			
	Description: BOSCO, KARA	\$71,553	1.0000	KINDERGARTEN			
	Description: CARTER, JENNIFER	\$83,459	1.0000	GRADE 2			
	Description: CASTONGUAY, ANDREA	\$83,459	1.0000	GRADE 2			
	Description: CLIFFORD DUARTE, CHRISTINA	\$85,091	1.0000	GRADE 4			
	Description: COLLINS, TAMMY	\$80,135	1.0000	Grade 1			
	Description: COMEAU, AMY M	\$64,609	1.0000	GRADE 4			
	Description: CONTRACT	\$45,000					
	Description: CORVI, KIMBERLY	\$73,830	1.0000	PHYSICAL ED			
	Description: CURTIS, STEPHANIE	\$78,495	1.0000	GRADE 2			
	Description: DEMELLO, SHIRLEY	\$86,305	1.0000	GRADE 1			
	Description: FERNANDES, HEATHER	\$85,091	1.0000	GRADE 3			
	Description: GRILLO, KATIE R	\$59,378	1.0000	GRADE 4			
	Description: GUSTAFSON, TRACEY	\$80,135	1.0000	GRADE 3			
	Description: Longevity	\$19,800					
	Description: MARCOTTE, MEGHAN	\$87,514	1.0000	GRADE 2			
	Description: MAURER, GENA M	\$80,135	1.0000	GRADE 3			
	Description: MICHAUD, BRIAN	\$88,730	1.0000	MUSIC			
	Description: PERRY, LISA	\$80,135	1.0000	GRADE 1			
	Description: PITTSLEY, KARIN	\$83,459	1.0000	KINDERGARTEN			
	Description: REED, ROBIN B	\$57,299	1.0000	GRADE 4			
	Description: RUBANO, BRIGITTE	\$78,495	1.0000	ART			
	Description: SILVA, LISA	\$68,571	1.0000	KINDERGARTEN			
	Description: ST GERMAIN, ALAINA	\$80,135	1.0000	GRADE 3			

## Dighton-Rehoboth Regional School District

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From Date: 3/1/2018

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE	
	Description: STEP AND LANE CHANGES	\$20,000						
	Description: SYLVIA, CHRISTINA	\$53,903	1.0000					
	Description: Sylvia, Jessica A	\$73,830	1.0000					
	Description: TBD	\$54,000	1.0000					
	Description: TBD	\$54,000	1.0000					
	Notes: change of grades level move from grade 4 to grade 3 position only							
	Description: TBD	\$54,000	1.0000					
	Notes: k-3 5 classes 4 - 4 classes							
	Description: ULMSCHNEIDER, JACQUELINE	\$80,135	1.0000					
	<b>Column Total:</b>	<b>\$2,250,951.00</b>						
Func: Classroom Teachers - 2305		\$2,250,951		\$2,196,951	\$2,051,547	\$1,977,444	9.72	\$199,404
001.05.01.175.2310.148.000.1	Specialist Teaching Salaries	\$155,116		\$155,116	\$105,991	\$103,913	46.35	\$49,125
	<b>Column: [FY19SuperintendentMarch]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: MULLIGAN, MARY SUE	\$88,730	1.0000	Reading Special				
	Description: OUELLETTE, LAURA	\$48,780	1.0000	Reading Special				
	Description: TBD	\$17,606	0.2000	ELL Teacher				
	<b>Column Total:</b>	<b>\$155,116.00</b>						
Func: Specialist Teachers - 2310		\$155,116		\$155,116	\$105,991	\$103,913	46.35	\$49,125
001.05.01.142.2325.374.000.1	Substitute Teacher Salaries	\$50,000		\$50,000	\$48,900	\$28,480	2.25	\$1,100
	<b>Column: [FY19SuperintendentMarch]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Substitute Teacher Salaries	\$50,000						
	<b>Column Total:</b>	<b>\$50,000.00</b>						
Func: Substitutes - 2325		\$50,000		\$50,000	\$48,900	\$28,480	2.25	\$1,100

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.149.2330.196.000.1	Instructional Support Salaries	\$66,306	\$66,306	\$74,652	\$41,892	(11.18)	(\$8,345)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: CORNELL, SARA E	\$19,244	1.0000	Para Kindergart			
	Description: PATRICIO, TONIA S	\$22,040	1.0000	Para Kindergart			
	Description: VIEIRA, DAWN	\$25,022	1.0000	Para Kindergart			
	<b>Column Total:</b>	<b>\$66,306.24</b>					
001.05.01.149.2330.374.000.1	Paraprofessional Substitute S.	\$3,000	\$3,000	\$1,140	\$6,188	163.16	\$1,860
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Paraprofessional Substitute Salary	\$3,000					
	<b>Column Total:</b>	<b>\$3,000.00</b>					
Func: Non-Clerical Para/Instructional Assistants - 2330		\$69,306	\$69,306	\$75,792	\$48,080	(8.56)	(\$6,485)
001.05.01.153.2340.155.000.1	Library Salary	\$30,000	\$30,000	\$0	\$77,177	0.00	\$30,000
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: TBD	\$30,000	0.5000	Librarian			
	<b>Column Total:</b>	<b>\$30,000.00</b>					
Func: Librarians & Media Center Directors - 2340		\$30,000	\$30,000	\$0	\$77,177	0.00	\$30,000
001.05.01.142.2355.375.000.1	Other Salary - Substitute (Prof	\$0	\$0	\$0	\$985	0.00	\$0
001.05.01.166.2355.375.000.1	Professional Development Su	\$0	\$0	\$0	\$503	0.00	\$0
Func: Substitutes for Teachers/Instr Staff at Prof. Dev. - 2355		\$0	\$0	\$0	\$1,488	0.00	\$0

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.142.2357.373.000.1	Teaching Mentoring Stipends	\$2,200	\$2,200	\$2,168	\$807	1.48	\$32
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Teaching Mentoring Stipends		\$2,200					
<b>Column Total:</b>		<b>\$2,200.00</b>					
001.05.01.142.2357.617.000.1	Course Reimbursements	\$10,000	\$10,000	\$11,774	\$7,669	(15.06)	(\$1,774)
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Course Reimbursements		\$10,000					
<b>Column Total:</b>		<b>\$10,000.00</b>					
001.05.01.142.2357.685.000.1	Teacher Travel In.State	\$300	\$300	\$300	\$319	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Teacher Travel In.State		\$300					
<b>Column Total:</b>		<b>\$300.00</b>					
001.05.01.142.2357.691.000.1	Teacher Workshops & Confer	\$12,000	\$12,000	\$5,928	\$9,059	102.45	\$6,072
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Teacher Workshops & Conferences		\$12,000					
<b>Column Total:</b>		<b>\$12,000.00</b>					
Func: Professional Development Stipends - 2357		\$24,500	\$24,500	\$20,169	\$17,855	21.47	\$4,331
001.05.01.184.2410.582.000.1	Textbooks . adoptions	\$26,406	\$16,445	\$0	\$28,406	0.00	\$26,406
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Reach for Reading		\$26,406					
Notes: 2 of 3 yr payment/6 yr lease							
<b>Column Total:</b>		<b>\$26,406.00</b>					

## Dighton-Rehoboth Regional School District

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.184.2410.583.000.1	Textbooks . replacement	\$18,450	\$2,000	\$3,000	\$748	515.00	\$15,450
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Envisions Math	\$16,450					
	Notes: 1 of 2 yr payments/6 yr lease						
	Description: Textbooks . replacement	\$2,000					
	<b>Column Total:</b>	<b>\$18,450.00</b>					
Func: Textbooks & Related Software/Media/Materials - 2410		\$44,856	\$18,445	\$3,000	\$29,154	1,395.20	\$41,856
001.05.01.109.2415.441.000.1	Audio.Visual Contracted Servi	\$500	\$500	\$500	\$1,972	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Audio.Visual Contracted Services	\$500					
	<b>Column Total:</b>	<b>\$500.00</b>					
001.05.01.109.2415.541.000.1	Audio.Visual Supplies	\$14,253	\$14,253	\$2,000	\$0	612.64	\$12,253
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: 14 Classroom projectors	\$7,868					
	Description: 21 Projector Mounts and hardware installation	\$6,385					
	<b>Column Total:</b>	<b>\$14,252.84</b>					
001.05.01.153.2415.513.000.1	Library Software	\$1,250	\$1,250	\$2,500	\$4,644	(50.00)	(\$1,250)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Library Software	\$1,250		SAIL			
	<b>Column Total:</b>	<b>\$1,250.00</b>					
001.05.01.153.2415.531.000.1	Library Supplies	\$0	\$0	\$125	\$182	(100.00)	(\$125)

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.153.2415.540.000.1	Library Books	\$1,000	\$1,000	\$869	\$992	15.12	\$131
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Library Books		\$1,000					
<b>Column Total:</b>		<b>\$1,000.00</b>					
001.05.01.153.2415.550.000.1	Library Periodicals	\$60	\$60	\$60	\$60	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Library fee		\$60					
<b>Column Total:</b>		<b>\$60.00</b>					
Func: Other Instructional Materials - 2415		\$17,063	\$17,063	\$6,054	\$7,849	181.86	\$11,009
001.05.01.150.2420.515.000.1	Copy Machine Supplies	\$1,000	\$8,000	\$6,636	\$6,838	(84.93)	(\$5,636)
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Staples		\$1,000					
<b>Column Total:</b>		<b>\$1,000.00</b>					
001.05.01.150.2420.593.000.1	Copy Paper	\$7,500	\$7,500	\$6,718	\$6,998	11.65	\$782
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Copy Paper		\$7,500		Office-Teacher			
<b>Column Total:</b>		<b>\$7,500.00</b>					
001.05.01.150.2420.616.000.1	Copy Machine Lease	\$12,860	\$0	\$6,261	\$5,912	105.40	\$6,599
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: 3 machines includes service		\$12,860					
<b>Column Total:</b>		<b>\$12,860.00</b>					
001.05.01.150.2420.692.000.1	General Instructional Equipme	\$0	\$0	\$5,066	\$5,319	(100.00)	(\$5,066)
Func: Instructional Equipment - 2420		\$21,360	\$15,500	\$24,680	\$25,067	(13.45)	(\$3,320)

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.142.2430.502.000.1	Art Supplies	\$2,900	\$2,900	\$2,645	\$2,172	9.66	\$256
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Art Supplies	\$2,900		additional clas			
	<b>Column Total:</b>	<b>\$2,900.00</b>					
001.05.01.142.2430.531.000.1	General Instructional Supplies	\$16,000	\$20,000	\$16,000	\$11,676	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: ***Reduce	(\$4,000)					
	Description: Classroom Supplies for K-4	\$20,000		Teachers			
	<b>Column Total:</b>	<b>\$16,000.00</b>					
001.05.01.142.2430.539.000.1	Language Arts Supplies	\$7,500	\$24,500	\$10,276	\$14,638	(27.02)	(\$2,776)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Handwriting wiht Tears	\$7,500		Grades K-3			
	<b>Column Total:</b>	<b>\$7,500.00</b>					
001.05.01.142.2430.544.000.1	Mathematics Supplies	\$0	\$21,533	\$0	\$0	0.00	\$0
001.05.01.142.2430.545.000.1	Music Supplies	\$500	\$500	\$500	\$555	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Music supplies	\$500		Music			
	<b>Column Total:</b>	<b>\$500.00</b>					
001.05.01.142.2430.551.000.1	Physical Education Supplies	\$500	\$500	\$529	\$437	(5.54)	(\$29)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: PE supplies	\$500		PE			
	<b>Column Total:</b>	<b>\$500.00</b>					

## Dighton-Rehoboth Regional School District

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 Definition: 2.Superintendent Proposed March

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.142.2430.563.000.1	Science Supplies	\$6,000	\$6,000	\$3,500	\$2,270	71.43	\$2,500
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Science Supplies K-4	\$4,500		Teachers			
	Description: STEAM supplies	\$1,500					
	<b>Column Total:</b>	<b>\$6,000.00</b>					
001.05.01.142.2430.567.000.1	Social Studies Supplies	\$1,000	\$1,000	\$0	\$0	0.00	\$1,000
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Social Studies supplies k-4	\$1,000					
	<b>Column Total:</b>	<b>\$1,000.00</b>					
001.05.01.142.2430.579.000.1	Kindergarten Supplies	\$2,000	\$2,000	\$2,000	\$2,023	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Kindergarten Supplies	\$2,000		Teacher			
	<b>Column Total:</b>	<b>\$2,000.00</b>					
Func: General Supplies - 2430		\$36,400	\$78,933	\$35,450	\$33,771	2.68	\$950



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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.183.2451.612.000.1	Computer Hardware	\$26,567	\$35,445	\$32,187	\$8,603	(17.46)	(\$5,620)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: *** reduce to 1 cart	(\$842)					
	Description: *** reduce to 36 Chromebooks	(\$7,318)					
	Description: *** start change over in 2020	(\$1,000)					
	Description: ***reduce to 3 IPADS	(\$718)					
	Description: 2 carts	\$1,684		Grade 3 and 4			
	Description: 5 IPADS	\$2,095		kindergarten			
	Description: 72 Chromebooks	\$14,636		Grade 3 and 4			
	Description: Buy of of computer lease	\$11,030		building techno			
	Description: Googel Printer upgrade	\$1,000					
	Description: Supplies	\$1,000					
	Description: Switches to upgarde to Fiber	\$5,000					
	<b>Column Total:</b>	<b>\$26,567.00</b>					
Func: Classroom Instructional Technology - 2451		\$26,567	\$35,445	\$32,187	\$8,603	(17.46)	(\$5,620)
001.05.01.183.2455.513.000.1	Computer Software	\$4,800	\$11,050	\$21,383	\$13,307	(77.55)	(\$16,583)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: New Website	\$4,600					
	Description: PDQ Software Depolyment	\$200					
	<b>Column Total:</b>	<b>\$4,800.00</b>					
Func: Instructional Software - 2455		\$4,800	\$11,050	\$21,383	\$13,307	(77.55)	(\$16,583)

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.138.2720.676.000.1	Evaluation/Testing . grade 1.4	\$14,005	\$14,005	\$13,187	\$12,261	6.20	\$818
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: DIBELS Testing	\$7,505		Teacher			
	Description: STAR ELA and MATH Testing	\$6,500		Teacher			
	<b>Column Total:</b>	<b>\$14,005.00</b>					
Func: Testing & Assessment - 2720		\$14,005	\$14,005	\$13,187	\$12,261	6.20	\$818
001.05.01.800.3100.348.000.1	Lunch.Recess Monitor	\$0	\$8,880	\$8,880	\$8,483	(100.00)	(\$8,880)
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: ***Remove	(\$8,880)					
	Description: Lunch.Recess Monitor	\$8,880					
	<b>Column Total:</b>	<b>\$0.00</b>					
Func: Attendance & Parent Liaison Services - 3100		\$0	\$8,880	\$8,880	\$8,483	(100.00)	(\$8,880)
001.05.01.158.3200.132.000.1	Nurse Salary	\$80,065	\$80,065	\$67,188	\$60,008	19.17	\$12,877
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: ALBERTO, ALLISON	\$78,495	1.0000	NURSE			
	Notes: ANTICIPATE MASTERS 11 FOR SEPT						
	Description: CONTRACT	\$1,570					
	<b>Column Total:</b>	<b>\$80,065.00</b>					
001.05.01.158.3200.374.000.1	Nurse Substitute Salary	\$1,000	\$1,000	\$1,550	\$2,158	(35.48)	(\$550)
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Nurse Substitute Salary	\$1,000					
	<b>Column Total:</b>	<b>\$1,000.00</b>					

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.158.3200.531.000.1	Nurse Supplies	\$1,000	\$1,400	\$828	\$854	20.85	\$173
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Nurse Supplies	\$1,000					
	<b>Column Total:</b>	<b>\$1,000.00</b>					
001.05.01.158.3200.648.000.1	Nurse Other Expense	\$0	\$0	\$3,043	\$59	(100.00)	(\$3,043)
001.05.01.171.3200.432.000.1	School Physician	\$420	\$420	\$420	\$420	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: School Physician	\$420		BASED ON ENROLL			
	<b>Column Total:</b>	<b>\$420.00</b>					
Func: Health Services - 3200		\$82,485	\$82,885	\$73,028	\$63,499	12.95	\$9,457
001.05.01.185.3300.414.000.1	McKinney.Vento Transportatic	\$3,000	\$0	\$4,000	\$9,785	(25.00)	(\$1,000)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: McKinney.Vento Transportation	\$3,000					
	<b>Column Total:</b>	<b>\$3,000.00</b>					
001.05.01.185.3300.422.000.1	Transportation Contract	\$201,930	\$212,026	\$201,930	\$196,230	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Contract bid FY19	\$201,930		new contract am			
	<b>Column Total:</b>	<b>\$201,930.00</b>					
Func: Student Transportation Services - 3300		\$204,930	\$212,026	\$205,930	\$206,015	(0.49)	(\$1,000)
001.05.01.102.3520.373.000.1	Advisors Non.Athletics Stipend	\$4,000	\$4,000	\$2,600	\$3,378	53.85	\$1,400
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Advisors Non.Athletics Stipend	\$4,000					
	<b>Column Total:</b>	<b>\$4,000.00</b>					

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Func: Other Student Activities - 3520		\$4,000	\$4,000	\$2,600	\$3,378	53.85	\$1,400	
001.05.01.125.4110.155.000.1	Custodian Salaries	\$198,005	\$198,005	\$177,345	\$170,211	11.65	\$20,660	
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
Description: Crossley, Jaryd		\$1,670		Night Diff				
Description: Crossley, Jaryd		\$43,744	1.0000	Custodian				
Notes: Increased from .75 to 1.0 for increased classroom coverage with additional 6 units								
Description: Lavigne, John		\$48,776	1.0000	Custodian				
Description: Lavigne, John		\$1,670		Night Diff				
Description: Thornely, James		\$4,176		Head Cust				
Description: Thornley, James		\$48,149	1.0000	Custodian				
Description: Velasquez, Gilberto		\$48,149	1.0000	Custodian				
Description: Velsaquez, Gilberto		\$1,670		Nigh Diff				
<b>Column Total:</b>		<b>\$198,005.04</b>						
001.05.01.125.4110.349.000.1	Custodian Overtime	\$10,000		\$10,000	\$4,967	\$9,274	101.33	\$5,033
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
Description: Custodian Overtime		\$10,000						
<b>Column Total:</b>		<b>\$10,000.00</b>						
001.05.01.125.4110.365.000.1	Custodian Shoe Allowance	\$1,700		\$1,700	\$1,700	\$1,700	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
Description: Custodian Shoe Allowance		\$1,700						
<b>Column Total:</b>		<b>\$1,700.00</b>						
001.05.01.125.4110.374.000.1	Custodian Substitute Salaries	\$5,000		\$5,000	\$4,720	\$7,590	5.93	\$280
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
Description: Custodian Substitute Salaries		\$5,000						
<b>Column Total:</b>		<b>\$5,000.00</b>						

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.125.4110.448.000.1	Custodian Contracted Service	\$2,800	\$2,800	\$2,800	\$4,360	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Custodian Contracted Services	\$2,800					
	<b>Column Total:</b>	<b>\$2,800.00</b>					
001.05.01.125.4110.531.000.1	Custodian Supplies	\$12,000	\$12,000	\$12,000	\$9,007	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Custodian Supplies	\$12,000					
	<b>Column Total:</b>	<b>\$12,000.00</b>					
001.05.01.125.4110.648.000.1	Custodian Other Expense	\$0	\$0	\$0	\$400	0.00	\$0
001.05.01.125.4110.688.000.1	Custodian Uniforms	\$1,500	\$1,500	\$1,500	\$1,388	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Custodian Uniforms	\$1,500					
	<b>Column Total:</b>	<b>\$1,500.00</b>					
001.05.01.125.4110.692.000.1	Custodial Equipment	\$9,450	\$9,450	\$1,100	\$0	759.09	\$8,350
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Carpet Extracter attachment Kiavac	\$350					
	Description: Custodial Equipment	\$1,100					
	Description: Walk behind Scrubber	\$8,000					
	<b>Column Total:</b>	<b>\$9,450.00</b>					
Func: Custodial Services - 4110		\$240,455	\$240,455	\$206,132	\$203,930	16.65	\$34,323
001.05.01.191.4120.630.000.1	Natural Gas	\$35,952	\$35,952	\$35,952	\$20,901	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Natural Gas	\$35,952					
	<b>Column Total:</b>	<b>\$35,952.00</b>					
Func: Heating of Buildings - 4120		\$35,952	\$35,952	\$35,952	\$20,901	0.00	\$0

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.190.4130.623.000.1	Electricity	\$49,416	\$49,416	\$49,416	\$39,762	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Electricity		\$49,416					
<b>Column Total:</b>		<b>\$49,416.00</b>					
001.05.01.192.4130.664.000.1	Sewer	\$3,000	\$3,000	\$3,000	\$849	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Sewer		\$3,000					
<b>Column Total:</b>		<b>\$3,000.00</b>					
001.05.01.192.4130.681.000.1	Telephone	\$5,500	\$5,500	\$5,500	\$5,450	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Telephone		\$5,500					
<b>Column Total:</b>		<b>\$5,500.00</b>					
001.05.01.192.4130.684.000.1	Trash Removal	\$4,500	\$4,500	\$4,500	\$4,645	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Trash Removal		\$4,500					
<b>Column Total:</b>		<b>\$4,500.00</b>					
001.05.01.192.4130.690.000.1	Water	\$6,000	\$6,000	\$6,000	\$0	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Water		\$6,000					
<b>Column Total:</b>		<b>\$6,000.00</b>					
Func: Utility Services - 4130		\$68,416	\$68,416	\$68,416	\$50,705	0.00	\$0

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.143.4210.448.000.1	General Grounds Maintenance	\$1,000	\$1,000	\$1,000	\$0	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: General Grounds Maintenance Contracted Service		\$1,000					
<b>Column Total:</b>		<b>\$1,000.00</b>					
001.05.01.143.4210.455.000.1	Snow Removal	\$5,000	\$5,000	\$5,000	\$6,470	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Snow Removal		\$5,000					
<b>Column Total:</b>		<b>\$5,000.00</b>					
001.05.01.143.4210.531.000.1	General Grounds Supplies	\$2,000	\$2,000	\$2,000	\$1,331	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: General Grounds Supplies		\$2,000					
<b>Column Total:</b>		<b>\$2,000.00</b>					
Func: Maintenance of Grounds - 4210		\$8,000	\$8,000	\$8,000	\$7,801	0.00	\$0
001.05.01.111.4220.448.000.1	General Building Maintenance	\$14,776	\$26,776	\$19,069	\$11,314	(22.51)	(\$4,293)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: ***Move to Capital		(\$12,000)					
Description: Rest room Upgrades		\$7,000					
Description: Trane O&M and M&V		\$12,776					
Description: Water bottel filling stations		\$2,000					
Description: Window tinting 6 rooms		\$5,000					
<b>Column Total:</b>		<b>\$14,776.00</b>					

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001.05.01.111.4220.531.000.1	General Building Supplies	\$2,000	\$2,000	\$2,000	\$3,872	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: General Building Supplies		\$2,000					
<b>Column Total:</b>		<b>\$2,000.00</b>					
Func: Maintenance of Buildings - 4220		\$16,776	\$28,776	\$21,069	\$15,186	(20.38)	(\$4,293)
001.05.01.173.4225.448.000.1	Security System	\$0	\$0	\$1,800	\$0	(100.00)	(\$1,800)
Func: Building Security System - Installation & Main - 4225		\$0	\$0	\$1,800	\$0	(100.00)	(\$1,800)
001.05.01.136.4230.448.000.1	General Equipment Maintenan	\$2,000	\$2,000	\$2,000	\$1,793	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: General Equipment Maintenance Contracted Service		\$2,000					
<b>Column Total:</b>		<b>\$2,000.00</b>					
001.05.01.136.4230.531.000.1	General Equipment Maintenan	\$2,500	\$2,500	\$2,500	\$1,361	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: General Equipment Maintenance Supplies		\$2,500					
<b>Column Total:</b>		<b>\$2,500.00</b>					
Func: Maintenance of Equipment - 4230		\$4,500	\$4,500	\$4,500	\$3,154	0.00	\$0
001.05.01.111.4450.531.000.1	Networking/Telecommunicatic	\$2,000	\$2,000	\$2,000	\$0	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Networking/Telecommunications Supplies		\$2,000					
<b>Column Total:</b>		<b>\$2,000.00</b>					



## Dighton-Rehoboth Regional School District

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Exclude inactive accounts with zero balance  
 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.183.4450.646.000.1	Networking/Telecommunicatic	\$20,357	\$20,357	\$20,357	\$18,208	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Networking/Telecommunications	\$20,357					
	<b>Column Total:</b>	<b>\$20,357.00</b>					
Func: Technology Maintenance - 4450		\$22,357	\$22,357	\$22,357	\$18,208	0.00	\$0
001.05.01.126.5410.648.000.1	Debt Service ( Interest) Lease	\$0	\$37,451	\$26,688	\$0	(100.00)	(\$26,688)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: ***Move to Capital Assessment	(\$37,451)					
	Description: B of A Phase 3	\$11,916	8/30/2037				
	Description: TD Phase 2 upgrades	\$25,535	5/12/2036				
	<b>Column Total:</b>	<b>\$0.00</b>					
Func: Debt(Interest) Lease - 5410		\$0	\$37,451	\$26,688	\$0	(100.00)	(\$26,688)
001.05.01.136.7300.692.000.1	Acquisition of Equipment	\$0	\$80,271	\$53,863	\$80,605	(100.00)	(\$53,863)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: ***Move to Capital Assessment	(\$55,271)					
	Description: ***Rebate and Grant Offset	(\$25,000)					
	Description: B of A Phase 3	\$25,255	8/30/2037				
	Description: TD Phase 2	\$55,016	5/12/2036				
	<b>Column Total:</b>	<b>\$0.00</b>					
Func: Acquisition & Improvement of Equipment - 7300		\$0	\$80,271	\$53,863	\$80,605	(100.00)	(\$53,863)

## Dighton-Rehoboth Regional School District

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.174.9400.626.000.1	SMARTS Collaborative Asses	\$1,070	\$1,070	\$925	\$1,070	15.68	\$145
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SMARTS Collaborative Assessment		\$1,070					
<b>Column Total:</b>		<b>\$1,070.00</b>					
Func: Tuition to Collaboratives - 9400		\$1,070	\$1,070	\$925	\$1,070	15.68	\$145
Level: Regular Education - 1		\$3,714,317	\$3,831,805	\$3,454,118	\$3,334,634	7.53	\$260,199
001.05.01.176.2210.210.000.2	SPED Clerical Salary	\$0	\$0	\$0	\$8,148	0.00	\$0
001.05.01.176.2210.531.000.2	SPED Office Supplies	\$400	\$400	\$0	\$0	0.00	\$400
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Office supplies ( folders, envelopes, notepads, pen		\$400					
<b>Column Total:</b>		<b>\$400.00</b>					
001.05.01.176.2210.553.000.2	SPED Postage	\$800	\$800	\$242	\$221	231.25	\$558
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Postage		\$800					
<b>Column Total:</b>		<b>\$800.00</b>					
001.05.01.176.2210.648.000.2	SPED Office Other Expense	\$0	\$0	\$27	\$640	(100.00)	(\$27)
001.05.01.176.2210.685.000.2	SPED Coordinator Travel In-S	\$100	\$100	\$100	\$152	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Coordinator Travel In-State		\$100					
<b>Column Total:</b>		<b>\$100.00</b>					
Func: School Leadership-Building-Principals Office - 2210		\$1,300	\$1,300	\$369	\$9,161	252.49	\$931

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Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.128.2220.373.000.2	SPED Team Leader Stipend	\$3,704	\$3,704	\$3,169	\$3,107	16.88	\$535
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Team Leader		\$3,704	1.0000	Special Ed			
<b>Column Total:</b>		<b>\$3,704.00</b>					
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$3,704	\$3,704	\$3,169	\$3,107	16.88	\$535
001.05.01.177.2305.155.000.2	SPED Teaching Salaries	\$474,761	\$417,462	\$499,300	\$391,840	(4.91)	(\$24,539)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: BAGLINI, JENNIE		\$80,135	1.0000	SPECIAL ED K/1			
Description: CONTRACT		\$11,081					
Description: DONAHUE TAYLOR, ERIN		\$78,495	1.0000	TLC upper elem			
Description: FURTADO, SARA T		\$53,903	1.0000	SPECIAL ED 3/4			
Description: KENDALL MASON, DEBRA M		\$58,054	1.0000	SPECIAL ED 3			
Description: MARTEL, SUSANNE M		\$78,495	1.0000	SPECIAL ED 2			
Description: TBD		\$57,299	1.0000	SPECIAL ED 4			
Description: TBD		\$57,299	1.0000	TLC Primary			
<b>Column Total:</b>		<b>\$474,761.00</b>					
001.05.01.177.2305.180.000.2	SPED Teaching Pre School	\$237,665	\$237,665	\$0	\$0	0.00	\$237,665
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Scott, Cirissa		\$77,535	1.0000	Pre K Hand in H			
Description: SPED Teaching Pre School		\$80,065	1.0000	Pre K			
Description: SPED Teaching Pre School		\$80,065	1.0000	Pre K			
Notes: Moved from High School location to school based							
<b>Column Total:</b>		<b>\$237,664.80</b>					
Func: Classroom Teachers - 2305		\$712,426	\$655,127	\$499,300	\$391,840	42.68	\$213,126

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.161.2320.448.000.2	SPED Contracted Services	\$35,000	\$35,000	\$34,185	\$35,052	2.38	\$815
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Contracted Services	\$35,000		APE services pe			
	<b>Column Total:</b>	<b>\$35,000.00</b>					
001.05.01.177.2320.414.000.2	SPED Medical/Therapeutic Se	\$53,770	\$53,770	\$7,274	\$45,167	639.19	\$46,496
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Services outside of tuition costs	\$53,770					
	<b>Column Total:</b>	<b>\$53,770.00</b>					
001.05.01.319.2320.188.000.2	Sped Medical/Therapeutic Sal	\$187,306	\$187,306	\$155,843	\$150,742	20.19	\$31,463
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: CASTERGINI, JILL A	\$49,570	0.7000	Occupational Th			
	Description: CONTRACT	\$2,884					
	Description: HANCOCK, TABETHA A	\$49,043	0.6000	Speech & Langua			
	Notes: moved form Pre school to DES .6						
	Description: ROMANO, CARA	\$83,459	1.0000	Speech & Langua			
	Description: ROMANO, CARA	\$2,350		Longevity			
	<b>Column Total:</b>	<b>\$187,305.62</b>					
Func: Medical/Therapeutic Services - 2320		\$276,076	\$276,076	\$197,302	\$230,961	39.93	\$78,774
001.05.01.177.2325.374.000.2	SPED Substitute Teacher Sal:	\$25,000	\$25,000	\$28,322	\$4,470	(11.73)	(\$3,322)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Substitute Teacher Salaries	\$25,000					
	<b>Column Total:</b>	<b>\$25,000.00</b>					
Func: Substitutes - 2325		\$25,000	\$25,000	\$28,322	\$4,470	(11.73)	(\$3,322)

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.149.2330.196.000.2	SPED Instructional Support S:	\$347,967	\$347,967	\$293,705	\$185,206	18.47	\$54,262
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: ASHLEY SILVA, DANIELLE A		\$21,790	1.0000	Paraprofessiona			
Description: BERRY, JILL		\$25,022	1.0000	Paraprofessiona			
Description: COREY, KIMBERLY A		\$18,845	1.0000				
Description: CUNHA, SUZANNE		\$23,587	1.0000				
Description: DEMELO, HOLLY		\$25,022	1.0000				
Description: DUPONT, JENNIFER L		\$20,879	1.0000				
Description: EMOND, AMANDA		\$25,022	1.0000				
Description: GALEGO, KATHRYN M		\$23,250	1.0000				
Description: HAYS, SHERIL S		\$23,250	1.0000				
Description: LACAILLADE, KIMBERLY M		\$25,022	1.0000				
Description: LITTLE, DONNA D		\$23,937	1.0000				
Description: MURPHY, KATHLEEN		\$25,022	1.0000	Title 1			
Description: Murphy, Kathleen		(\$25,022)	-1.0000	Title 1 grant			
Description: OUELLETTE, LAURA		\$25,022	1.0000	Wilson			
Description: RAPOZA, JESSICA S		\$20,879	1.0000				
Description: RAYMOND, DAWN MARIE		\$0	0.5000	SLPA 240 Grant			
Description: ROSE, DANA M		\$21,790	1.0000				
Description: WHITE, STEPHANIE		\$24,648	1.0000				
<b>Column Total:</b>		<b>\$347,966.96</b>					
001.05.01.149.2330.374.000.2	SPED Paraprofessional Subst	\$10,000	\$10,000	\$2,155	\$10,678	364.04	\$7,845
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Paraprofessional Substitute Salary		\$10,000					
<b>Column Total:</b>		<b>\$10,000.00</b>					

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.149.2330.396.000.2	SPED Paraprofessional Pre K	\$73,981	\$73,981	\$0	\$0	0.00	\$73,981
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: BEAULIEU, TIFFINY		\$25,022	1.0000	Pre K Paraprofe			
Description: BLANCK, LISA		\$25,022	1.0000	Pre K Paraprofe			
Description: CHAVES, DONNA		\$23,937	1.0000	Pre K Paraprofe			
<b>Column Total:</b>		<b>\$73,981.44</b>					
Func: Non-Clerical Para/Instructional Assistants - 2330		\$431,948	\$431,948	\$295,860	\$195,883	46.00	\$136,088
001.05.01.177.2355.375.000.2	SPED Professional Developm	\$165	\$165	\$165	\$120	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Professional Development Substitutes		\$165					
<b>Column Total:</b>		<b>\$165.00</b>					
Func: Substitutes for Teachers/Instr Staff at Prof. Dev. - 2355		\$165	\$165	\$165	\$120	0.00	\$0
001.05.01.177.2357.617.000.2	SPED Course Reimbursemen	\$0	\$0	\$0	\$1,994	0.00	\$0
001.05.01.177.2357.691.000.2	SPED Teacher Workshops &	\$1,500	\$1,500	\$1,480	\$1,017	1.35	\$20
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Teacher Workshops & Conferences		\$1,500					
<b>Column Total:</b>		<b>\$1,500.00</b>					
Func: Professional Development Stipends - 2357		\$1,500	\$1,500	\$1,480	\$3,011	1.35	\$20

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.177.2420.692.000.2	SPED General Instructional E	\$500	\$500	\$829	\$564	(39.68)	(\$329)
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED equipment	\$500					
	<b>Column Total:</b>	<b>\$500.00</b>					
Func: Instructional Equipment - 2420		\$500	\$500	\$829	\$564	(39.68)	(\$329)
001.05.01.177.2430.531.000.2	SPED General Instructional S	\$5,005	\$5,005	\$6,801	\$1,186	(26.41)	(\$1,796)
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED supplies (List of items can be provided)	\$5,005					
	<b>Column Total:</b>	<b>\$5,005.00</b>					
Func: General Supplies - 2430		\$5,005	\$5,005	\$6,801	\$1,186	(26.41)	(\$1,796)
001.05.01.178.2440.648.000.2	SPED Summer Camp Tuition	\$36,000	\$0	\$0	\$0	0.00	\$36,000
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Summer Camp Tuition	\$36,000					
	<b>Column Total:</b>	<b>\$36,000.00</b>					
Func: Other Instructional Services - 2440		\$36,000	\$0	\$0	\$0	0.00	\$36,000
001.05.01.183.2451.612.000.2	SPED Computer Hardware	\$0	\$0	\$1,000	\$256	(100.00)	(\$1,000)
Func: Classroom Instructional Technology - 2451		\$0	\$0	\$1,000	\$256	(100.00)	(\$1,000)
001.05.01.183.2455.513.000.2	SPED Instructional Computer	\$0	\$0	\$500	\$2,424	(100.00)	(\$500)
Func: Instructional Software - 2455		\$0	\$0	\$500	\$2,424	(100.00)	(\$500)

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.175.2710.155.000.2	SPED Adjustment Counselor :	\$81,635	\$81,635	\$78,495	\$76,956	4.00	\$3,140
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: CONTACT		\$1,570					
Description: SILVIA, LAURIE		\$80,065	1.0000	Adjustment Coun			
<b>Column Total:</b>		<b>\$81,635.00</b>					
Func: Guidance - 2710		\$81,635	\$81,635	\$78,495	\$76,956	4.00	\$3,140
001.05.01.138.2720.636.000.2	SPED Evaluation/Testing	\$3,200	\$3,200	\$3,000	\$3,135	6.67	\$200
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Testing		\$3,200					
<b>Column Total:</b>		<b>\$3,200.00</b>					
Func: Testing & Assessment - 2720		\$3,200	\$3,200	\$3,000	\$3,135	6.67	\$200
001.05.01.175.2800.155.000.2	SPED Psychologist Salary	\$89,264	\$89,264	\$87,514	\$85,798	2.00	\$1,750
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: CONTRACT		\$1,750					
Description: MALLIOS KULPA, STAVROULA		\$87,514	1.0000	Psychologist			
<b>Column Total:</b>		<b>\$89,264.00</b>					
001.05.01.175.2800.531.000.2	SPED Psychologist Supplies	\$1,000	\$1,000	\$1,000	\$0	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Testing supplies		\$1,000					
<b>Column Total:</b>		<b>\$1,000.00</b>					
Func: Psychological Services - 2800		\$90,264	\$90,264	\$88,514	\$85,798	1.98	\$1,750



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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.185.3300.669.000.2	SPED In District Summer Trar	\$6,000	\$6,000	\$0	\$0	0.00	\$6,000
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED In District Summer Transportation		\$6,000					
<b>Column Total:</b>		<b>\$6,000.00</b>					
001.05.01.185.3300.671.000.2	SPED In District Transportatic	\$20,000	\$20,000	\$14,777	\$45,147	35.35	\$5,223
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED In District Transportation		\$20,000					
<b>Column Total:</b>		<b>\$20,000.00</b>					
001.05.01.185.3300.672.000.2	SPED Out of District Transpor	\$0	\$60,000	\$58,223	\$66,062	(100.00)	(\$58,223)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Out of District Transportation		\$60,000					
Description: Student's moved to DMS		(\$60,000)					
<b>Column Total:</b>		<b>\$0.00</b>					
Func: Student Transportation Services - 3300		\$26,000	\$86,000	\$73,000	\$111,209	(64.38)	(\$47,000)
001.05.01.187.9100.448.000.2	SPED Tuition MA Public Scho	\$0	\$61,910	\$0	\$0	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Tuition MA Public School		\$61,910		Fy18 CB			
Description: student transfered to DMS		(\$61,910)					
<b>Column Total:</b>		<b>\$0.00</b>					
Func: Programs with Other Districts in MA - 9100		\$0	\$61,910	\$0	\$0	0.00	\$0

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.01.187.9200.448.000.2	SPED Tuition Out of State	\$0	\$25,000	\$0	\$0	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Tuition Out of State	\$25,000		CB FY18			
	Description: studnet moved to DMS	(\$25,000)					
	<b>Column Total:</b>	<b>\$0.00</b>					
Func: Tuition to Out-of-State Schools - 9200		\$0	\$25,000	\$0	\$0	0.00	\$0
001.05.01.187.9400.405.000.2	SPED Collaborative Tuition	\$56,000	\$0	\$40,050	\$0	39.83	\$15,950
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Collaborative Tuition	\$56,000					
	<b>Column Total:</b>	<b>\$56,000.00</b>					
001.05.01.187.9400.458.000.2	SPED Collaborative Assessm	\$0	\$0	\$3,900	\$10,147	(100.00)	(\$3,900)
001.05.01.187.9400.468.000.2	SPED Collaborative Assessm	\$0	\$0	\$61,910	\$0	(100.00)	(\$61,910)
Func: Tuition to Collaboratives - 9400		\$56,000	\$0	\$105,860	\$10,147	(47.10)	(\$49,860)
Level: Sped - 2		\$1,750,723	\$1,748,334	\$1,383,966	\$1,130,227	26.50	\$366,757
Loc: Dighton Elementary School - 01		\$5,465,040	\$5,580,139	\$4,838,084	\$4,464,862	12.96	\$626,956

# Dighton-Rehoboth Regional School District



Dighton Middle School



## Dighton-Rehoboth Regional School District

### Monthly - Budget

Fiscal Year: 2017-2018

- Print accounts with zero balance    
  Round to whole dollars    
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 Exclude inactive accounts with zero balance  
 Definition: 2.Superintendent Proposed March

From Date: 3/1/2018     To Date: 3/31/2018

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.103.2210.103.000.1	Assistant Principal Salary	\$85,990	\$85,990	\$84,303	\$71,167	2.00	\$1,687
001.05.02.165.2210.154.000.1	Principal Salary	\$109,286	\$109,286	\$107,143	\$105,042	2.00	\$2,143
001.05.02.165.2210.210.000.1	Principal Office Clerical Salary	\$66,624	\$66,624	\$65,734	\$54,084	1.35	\$890
001.05.02.165.2210.448.000.1	Principal Office Contracted Se	\$2,000	\$3,000	\$2,000	\$1,500	0.00	\$0
001.05.02.165.2210.531.000.1	Principal Office Supplies	\$2,000	\$2,000	\$1,500	\$563	33.33	\$500
001.05.02.165.2210.553.000.1	Postage	\$700	\$700	\$700	\$335	0.00	\$0
001.05.02.165.2210.621.000.1	Principal Dues & Fees	\$750	\$750	\$750	\$270	0.00	\$0
001.05.02.165.2210.648.000.1	Principal Other Expense	\$500	\$500	\$500	\$43	0.00	\$0
001.05.02.165.2210.685.000.1	Principal Travel In.State	\$750	\$750	\$750	\$487	0.00	\$0
001.05.02.165.2210.691.000.1	Principal Workshops & Confer	\$550	\$550	\$550	\$75	0.00	\$0
Func: School Leadership-Building-Principals Office - 2210		\$269,150	\$270,150	\$263,930	\$233,565	1.98	\$5,220
001.05.02.128.2220.373.000.1	Team Coordinators	\$18,518	\$18,518	\$18,155	\$17,800	2.00	\$363
001.05.02.205.2220.548.000.1	Furniture	\$0	\$7,980	\$0	\$492	0.00	\$0
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$18,518	\$26,498	\$18,155	\$18,292	2.00	\$363
001.05.02.165.2250.612.000.1	Principal Hardware	\$2,500	\$2,500	\$0	\$0	0.00	\$2,500
Func: Building Technology (Non-instructional) - 2250		\$2,500	\$2,500	\$0	\$0	0.00	\$2,500
001.05.02.142.2305.177.000.1	General Teaching Salaries . g	\$1,961,147	\$1,961,147	\$1,828,409	\$1,813,178	7.26	\$132,738
Func: Classroom Teachers - 2305		\$1,961,147	\$1,961,147	\$1,828,409	\$1,813,178	7.26	\$132,738

# Dighton-Rehoboth Regional School District

## Monthly - Budget

Fiscal Year: 2017-2018

From Date: 3/1/2018

To Date: 3/31/2018

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.175.2310.148.000.1	Specialist Teaching Salaries	\$17,606	\$17,606	\$17,261	\$16,923	2.00	\$345
Func: Specialist Teachers - 2310		\$17,606	\$17,606	\$17,261	\$16,923	2.00	\$345
001.05.02.142.2325.374.000.1	Substitute Teacher Salaries	\$42,000	\$42,000	\$42,000	\$29,315	0.00	\$0
001.05.02.153.2325.374.000.1	Other Salary - Substitute	\$3,790	\$3,790	\$3,790	\$390	0.00	\$0
Func: Substitutes - 2325		\$45,790	\$45,790	\$45,790	\$29,705	0.00	\$0
001.05.02.149.2330.196.000.1	Instructional Support Salaries	\$24,286	\$24,286	\$0	\$0	0.00	\$24,286
001.05.02.149.2330.374.000.1	Paraprofessional Substitute S.	\$210	\$210	\$210	\$918	0.00	\$0
Func: Non-Clerical Para/Instructional Assistants - 2330		\$24,496	\$24,496	\$210	\$918	11,564.80	\$24,286
001.05.02.153.2340.155.000.1	Library Salary	\$81,738	\$81,738	\$80,135	\$76,956	2.00	\$1,603
Func: Librarians & Media Center Directors - 2340		\$81,738	\$81,738	\$80,135	\$76,956	2.00	\$1,603
001.05.02.142.2357.373.000.1	Teaching Mentoring Stipends	\$3,900	\$3,900	\$3,868	\$1,349	0.83	\$32
001.05.02.142.2357.617.000.1	Course Reimbursements	\$12,000	\$12,000	\$12,000	\$11,385	0.00	\$0
001.05.02.142.2357.685.000.1	Teacher Travel In.State	\$350	\$350	\$325	\$240	7.69	\$25
001.05.02.142.2357.686.000.1	Teacher Travel Out of State	\$0	\$0	\$125	\$0	(100.00)	(\$125)
001.05.02.142.2357.691.000.1	Teacher Workshops & Confer.	\$11,600	\$11,600	\$11,600	\$8,257	0.00	\$0
Func: Professional Development Stipends - 2357		\$27,850	\$27,850	\$27,918	\$21,232	(0.24)	(\$68)
001.05.02.184.2410.582.000.1	Textbooks . adoptions	\$31,659	\$31,659	\$1,478	\$0	2,041.83	\$30,181
001.05.02.184.2410.583.000.1	Textbooks . replacement	\$700	\$0	\$2,000	\$529	(65.00)	(\$1,300)
Func: Textbooks & Related Software/Media/Materials - 2410		\$32,359	\$31,659	\$3,478	\$529	830.36	\$28,881

## Dighton-Rehoboth Regional School District

### Monthly - Budget

Fiscal Year: 2017-2018

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 Definition: 2.Superintendent Proposed March

From Date: 3/1/2018

To Date: 3/31/2018

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.109.2415.541.000.1	Audio.Visual Supplies	\$1,100	\$1,100	\$1,000	\$0	10.00	\$100
001.05.02.153.2415.513.000.1	Library Software	\$2,500	\$2,500	\$4,000	\$5,755	(37.50)	(\$1,500)
001.05.02.153.2415.531.000.1	Library Supplies	\$0	\$0	\$250	\$0	(100.00)	(\$250)
001.05.02.153.2415.540.000.1	Library Books	\$2,500	\$2,500	\$946	\$932	164.35	\$1,554
001.05.02.153.2415.550.000.1	Library Periodicals	\$0	\$0	\$0	\$888	0.00	\$0
Func: Other Instructional Materials - 2415		\$6,100	\$6,100	\$6,196	\$7,575	(1.54)	(\$96)
001.05.02.150.2420.515.000.1	Copy Machine Supplies	\$1,000	\$9,500	\$9,415	\$9,523	(89.38)	(\$8,415)
001.05.02.150.2420.593.000.1	Copy Paper	\$7,000	\$7,000	\$7,000	\$6,998	0.00	\$0
001.05.02.150.2420.616.000.1	Copy Machine Lease	\$12,860	\$0	\$6,000	\$3,987	114.33	\$6,860
001.05.02.150.2420.692.000.1	General Instructional Equipme	\$1,900	\$1,900	\$1,940	\$220	(2.06)	(\$40)
Func: Instructional Equipment - 2420		\$22,760	\$18,400	\$24,355	\$20,727	(6.55)	(\$1,595)
001.05.02.135.2430.524.000.1	Enrichment Supplies	\$200	\$200	\$0	\$0	0.00	\$200
001.05.02.142.2430.502.000.1	Art Supplies	\$3,000	\$3,000	\$2,725	\$2,610	10.09	\$275
001.05.02.142.2430.506.000.1	Business/Technology Arts Suj	\$4,200	\$4,200	\$4,218	\$3,352	(0.44)	(\$18)
001.05.02.142.2430.529.000.1	Foreign Language Supplies	\$2,300	\$2,300	\$2,586	\$1,686	(11.08)	(\$286)
001.05.02.142.2430.531.000.1	General Instructional Supplies	\$8,400	\$8,400	\$8,049	\$3,594	4.36	\$351
001.05.02.142.2430.532.000.1	Health Supplies	\$1,500	\$1,500	\$2,071	\$1,665	(27.58)	(\$571)
001.05.02.142.2430.539.000.1	Language Arts Supplies	\$4,000	\$4,000	\$2,100	\$4,619	90.48	\$1,900
001.05.02.142.2430.544.000.1	Mathematics Supplies	\$610	\$610	\$100	\$349	510.00	\$510
001.05.02.142.2430.545.000.1	Music Supplies	\$2,540	\$2,540	\$1,435	\$1,147	77.06	\$1,105
001.05.02.142.2430.551.000.1	Physical Education Supplies	\$1,650	\$1,650	\$1,390	\$1,335	18.68	\$260
001.05.02.142.2430.557.000.1	Reading Supplies	\$300	\$300	\$0	\$0	0.00	\$300

# Dighton-Rehoboth Regional School District

## Monthly - Budget

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.142.2430.563.000.1	Science Supplies	\$2,700	\$2,700	\$1,706	\$748	58.27	\$994
001.05.02.142.2430.567.000.1	Social Studies Supplies	\$1,000	\$1,000	\$198	\$678	406.23	\$802
Func: General Supplies - 2430		\$32,400	\$32,400	\$26,578	\$21,783	21.90	\$5,822
001.05.02.183.2451.612.000.1	Computer Hardware	\$27,960	\$38,890	\$31,288	\$11,543	(10.64)	(\$3,328)
Func: Classroom Instructional Technology - 2451		\$27,960	\$38,890	\$31,288	\$11,543	(10.64)	(\$3,328)
001.05.02.183.2455.513.000.1	Computer Software	\$4,800	\$11,050	\$15,187	\$10,641	(68.39)	(\$10,387)
Func: Instructional Software - 2455		\$4,800	\$11,050	\$15,187	\$10,641	(68.39)	(\$10,387)
001.05.02.144.2710.155.000.1	Guidance Counselor Salary	\$70,091	\$90,091	\$89,516	\$85,373	(21.70)	(\$19,425)
001.05.02.144.2710.531.000.1	Guidance Supplies	\$450	\$450	\$450	\$0	0.00	\$0
Func: Guidance - 2710		\$70,541	\$90,541	\$89,966	\$85,373	(21.59)	(\$19,425)
001.05.02.138.2720.677.000.1	Evaluation/Testing . grade 5.8	\$4,700	\$4,700	\$4,397	\$3,742	6.88	\$303
Func: Testing & Assessment - 2720		\$4,700	\$4,700	\$4,397	\$3,742	6.88	\$303
001.05.02.158.3200.132.000.1	Nurse Salary	\$75,307	\$75,307	\$76,308	\$74,167	(1.31)	(\$1,001)
001.05.02.158.3200.374.000.1	Nurse Substitute Salary	\$3,000	\$3,000	\$0	\$2,240	0.00	\$3,000
001.05.02.158.3200.531.000.1	Nurse Supplies	\$500	\$500	\$450	\$344	11.07	\$50
001.05.02.158.3200.648.000.1	Nurse Other Expense	\$50	\$50	\$0	\$417	0.00	\$50
001.05.02.171.3200.432.000.1	School Physician	\$420	\$420	\$396	\$396	6.06	\$24
Func: Health Services - 3200		\$79,277	\$79,277	\$77,154	\$77,564	2.75	\$2,123



## Dighton-Rehoboth Regional School District

### Monthly - Budget

Fiscal Year: 2017-2018

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 Definition: 2.Superintendent Proposed March

From Date: 3/1/2018                      To Date: 3/31/2018

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.185.3300.414.000.1	McKinney.Vento Transportatic	\$3,000	\$0	\$5,000	\$0	(40.00)	(\$2,000)
001.05.02.185.3300.422.000.1	Transportation Contract	\$201,930	\$212,026	\$201,930	\$196,230	0.00	\$0
Func: Student Transportation Services - 3300		\$204,930	\$212,026	\$206,930	\$196,230	(0.97)	(\$2,000)
001.05.02.107.3510.414.000.1	Athletic Transportation	\$5,000	\$5,000	\$4,531	\$2,500	10.35	\$469
001.05.02.122.3510.373.000.1	Coaching Stipend	\$22,822	\$22,822	\$22,375	\$19,555	2.00	\$447
Func: Athletic Services - 3510		\$27,822	\$27,822	\$26,906	\$22,055	3.40	\$916
001.05.02.102.3520.373.000.1	Advisors Non.Athletics Stipen	\$11,906	\$11,906	\$11,673	\$10,847	2.00	\$233
001.05.02.180.3520.448.000.1	Student Activities Contracted	\$650	\$650	\$650	\$0	0.00	\$0
Func: Other Student Activities - 3520		\$12,556	\$12,556	\$12,323	\$10,847	1.89	\$233
001.05.02.125.4110.155.000.1	Custodian Salaries	\$200,490	\$200,490	\$197,623	\$191,516	1.45	\$2,866
001.05.02.125.4110.349.000.1	Custodian Overtime	\$10,000	\$10,000	\$8,736	\$11,377	14.47	\$1,264
001.05.02.125.4110.365.000.1	Custodian Shoe Allowance	\$1,700	\$1,700	\$1,700	\$1,700	0.00	\$0
001.05.02.125.4110.374.000.1	Custodian Substitute Salaries	\$5,100	\$5,100	\$4,800	\$4,945	6.25	\$300
001.05.02.125.4110.448.000.1	Custodian Contracted Service	\$8,500	\$8,500	\$7,008	\$8,103	21.29	\$1,492
001.05.02.125.4110.531.000.1	Custodian Supplies	\$16,000	\$16,000	\$16,000	\$11,396	0.00	\$0
001.05.02.125.4110.688.000.1	Custodian Uniforms	\$1,500	\$1,500	\$1,500	\$1,301	0.00	\$0
001.05.02.125.4110.692.000.1	Custodial Equipment	\$3,350	\$3,350	\$0	\$750	0.00	\$3,350
Func: Custodial Services - 4110		\$246,640	\$246,640	\$237,368	\$231,088	3.91	\$9,272
001.05.02.191.4120.630.000.1	Natural Gas	\$25,303	\$25,303	\$25,303	\$22,654	0.00	\$0
Func: Heating of Buildings - 4120		\$25,303	\$25,303	\$25,303	\$22,654	0.00	\$0

# Dighton-Rehoboth Regional School District

## Monthly - Budget

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001.05.02.190.4130.623.000.1	Electricity	\$65,755	\$65,755	\$65,755	\$75,432	0.00	\$0
001.05.02.192.4130.400.000.1	Aux Power Plant	\$1,000	\$1,000	\$1,000	\$0	0.00	\$0
001.05.02.192.4130.664.000.1	Sewer	\$2,200	\$2,200	\$2,200	\$2,200	0.00	\$0
001.05.02.192.4130.681.000.1	Telephone	\$7,000	\$7,000	\$5,500	\$8,268	27.27	\$1,500
001.05.02.192.4130.684.000.1	Trash Removal	\$4,500	\$4,500	\$4,500	\$4,701	0.00	\$0
001.05.02.192.4130.690.000.1	Water	\$6,000	\$6,000	\$4,000	\$12,376	50.00	\$2,000
Func: Utility Services - 4130		\$86,455	\$86,455	\$82,955	\$102,977	4.22	\$3,500
001.05.02.143.4210.448.000.1	General Grounds Maintenance	\$1,000	\$1,000	\$1,000	\$0	0.00	\$0
001.05.02.143.4210.455.000.1	Snow Removal	\$5,000	\$5,000	\$5,000	\$6,650	0.00	\$0
001.05.02.143.4210.531.000.1	General Grounds Supplies	\$4,000	\$4,000	\$4,000	\$2,081	0.00	\$0
Func: Maintenance of Grounds - 4210		\$10,000	\$10,000	\$10,000	\$8,731	0.00	\$0
001.05.02.111.4220.448.000.1	General Building Maintenance	\$34,723	\$62,123	\$14,355	\$18,865	141.89	\$20,368
001.05.02.111.4220.531.000.1	General Building Supplies	\$11,000	\$11,000	\$11,000	\$5,882	0.00	\$0
Func: Maintenance of Buildings - 4220		\$45,723	\$73,123	\$25,355	\$24,746	80.33	\$20,368
001.05.02.136.4230.448.000.1	General Equipment Maintenance	\$5,000	\$5,000	\$3,000	\$6,072	66.67	\$2,000
001.05.02.136.4230.531.000.1	General Equipment Maintenance	\$1,500	\$1,500	\$1,500	\$200	0.00	\$0
Func: Maintenance of Equipment - 4230		\$6,500	\$6,500	\$4,500	\$6,272	44.44	\$2,000
001.05.02.111.4450.531.000.1	Networking/Telecommunications	\$2,000	\$2,000	\$2,000	\$0	0.00	\$0
001.05.02.183.4450.646.000.1	Networking/Telecommunications	\$19,511	\$19,511	\$19,511	\$13,332	0.00	\$0
Func: Technology Maintenance - 4450		\$21,511	\$21,511	\$21,511	\$13,332	0.00	\$0

## Dighton-Rehoboth Regional School District

### Monthly - Budget

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 Definition: 2.Superintendent Proposed March

From Date: 3/1/2018

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.134.5150.148.000.1	Professional Employee Separ.	\$30,000	\$30,000	\$0	\$23,000	0.00	\$30,000
Func: Employee Separation Costs - 5150		\$30,000	\$30,000	\$0	\$23,000	0.00	\$30,000
001.05.02.126.5410.648.000.1	Debt Service ( Interest) Lease	\$0	\$35,672	\$11,155	\$0	(100.00)	(\$11,155)
Func: Debt(Interest) Lease - 5410		\$0	\$35,672	\$11,155	\$0	(100.00)	(\$11,155)
001.05.02.136.7300.692.000.1	Acquisition of Equipment	\$0	\$75,976	\$22,514	\$33,746	(100.00)	(\$22,514)
Func: Acquisition & Improvement of Equipment - 7300		\$0	\$75,976	\$22,514	\$33,746	(100.00)	(\$22,514)
001.05.02.174.9400.626.000.1	SMARTS Collaborative Asses	\$1,500	\$1,500	\$2,042	\$1,442	(26.54)	(\$542)
Func: Tuition to Collaboratives - 9400		\$1,500	\$1,500	\$2,042	\$1,442	(26.54)	(\$542)
Level: Regular Education - 1		\$3,448,632	\$3,635,876	\$3,249,269	\$3,147,364	6.14	\$199,363
001.05.02.176.2210.210.000.2	SPED Clerical Salary	\$0	\$0	\$0	\$11,066	0.00	\$0
001.05.02.176.2210.531.000.2	SPED Office Supplies	\$350	\$350	\$405	\$355	(13.58)	(\$55)
001.05.02.176.2210.553.000.2	SPED Postage	\$700	\$700	\$700	\$501	0.00	\$0
001.05.02.176.2210.648.000.2	SPED Office Other Expense	\$250	\$250	\$0	\$640	0.00	\$250
001.05.02.176.2210.685.000.2	SPED Coordinator Travel In-S	\$100	\$100	\$100	\$159	0.00	\$0
Func: School Leadership-Building-Principals Office - 2210		\$1,400	\$1,400	\$1,205	\$12,721	16.18	\$195
001.05.02.183.2250.513.000.2	SPED Non-Instructional Comp	\$300	\$300	\$0	\$0	0.00	\$300
001.05.02.183.2250.612.000.2	SPED Non-Instructional Comp	\$1,000	\$1,000	\$0	\$0	0.00	\$1,000
Func: Building Technology (Non-instructional) - 2250		\$1,300	\$1,300	\$0	\$0	0.00	\$1,300

# Dighton-Rehoboth Regional School District

## Monthly - Budget

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.177.2305.155.000.2	SPED Teaching Salaries	\$266,026	\$266,026	\$272,989	\$242,969	(2.55)	(\$6,963)
Func: Classroom Teachers - 2305		\$266,026	\$266,026	\$272,989	\$242,969	(2.55)	(\$6,963)
001.05.02.188.2310.448.000.2	SPED Tutor	\$10,000	\$10,000	\$10,000	\$23,342	0.00	\$0
Func: Specialist Teachers - 2310		\$10,000	\$10,000	\$10,000	\$23,342	0.00	\$0
001.05.02.161.2320.448.000.2	SPED Contracted Services	\$90,000	\$90,000	\$87,536	\$49,767	2.81	\$2,464
001.05.02.177.2320.414.000.2	SPED Medical/Therapeutic S	\$55,000	\$55,000	\$44,395	\$8,017	23.89	\$10,605
001.05.02.319.2320.188.000.2	Sped Medical/Therapeutic Sal	\$52,000	\$11,688	\$46,139	\$30,782	12.70	\$5,861
001.05.02.319.2320.303.000.2	Sped Medical/Therapeutic Ass	\$11,459	\$11,459	\$12,168	\$10,763	(5.82)	(\$709)
Func: Medical/Therapeutic Services - 2320		\$208,459	\$168,148	\$190,238	\$99,330	9.58	\$18,221
001.05.02.177.2325.374.000.2	SPED Substitute Teacher Sal	\$8,500	\$8,500	\$8,500	\$2,870	0.00	\$0
Func: Substitutes - 2325		\$8,500	\$8,500	\$8,500	\$2,870	0.00	\$0
001.05.02.142.2330.685.000.2	Paraprofessional Travel	\$250	\$250	\$0	\$0	0.00	\$250
001.05.02.149.2330.196.000.2	SPED Instructional Support S	\$122,965	\$122,965	\$137,818	\$106,305	(10.78)	(\$14,853)
001.05.02.149.2330.374.000.2	SPED Paraprofessional Subst	\$253	\$253	\$335	\$343	(24.58)	(\$82)
Func: Non-Clerical Para/Instructional Assistants - 2330		\$123,468	\$123,468	\$138,153	\$106,647	(10.63)	(\$14,685)
001.05.02.177.2355.375.000.2	SPED Professional Developm	\$0	\$0	\$0	\$673	0.00	\$0
Func: Substitutes for Teachers/Instr Staff at Prof. Dev. - 2355		\$0	\$0	\$0	\$673	0.00	\$0
001.05.02.142.2357.691.000.2	Other Expense - Workshops &	\$0	\$0	\$0	\$70	0.00	\$0

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## Dighton-Rehoboth Regional School District

### Monthly - Budget

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 Definition: 2.Superintendent Proposed March

From Date: 3/1/2018      To Date: 3/31/2018

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.177.2357.373.000.2	SPED Teaching Mentoring Sti	\$0	\$0	\$0	\$948	0.00	\$0
001.05.02.177.2357.691.000.2	SPED Teacher Workshops &	\$2,000	\$2,000	\$2,000	\$805	0.00	\$0
Func: Professional Development Stipends - 2357		\$2,000	\$2,000	\$2,000	\$1,823	0.00	\$0
001.05.02.177.2420.692.000.2	SPED General Instructional E	\$200	\$200	\$200	\$0	0.01	\$0
Func: Instructional Equipment - 2420		\$200	\$200	\$200	\$0	0.01	\$0
001.05.02.177.2430.531.000.2	SPED General Instructional S	\$3,000	\$3,000	\$3,180	\$510	(5.66)	(\$180)
Func: General Supplies - 2430		\$3,000	\$3,000	\$3,180	\$510	(5.66)	(\$180)
001.05.02.183.2451.612.000.2	SPED Computer Hardware	\$0	\$2,590	\$0	\$0	0.00	\$0
Func: Classroom Instructional Technology - 2451		\$0	\$2,590	\$0	\$0	0.00	\$0
001.05.02.175.2710.155.000.2	SPED Adjustment Counselor	\$0	\$80,865	\$0	\$0	0.00	\$0
Func: Guidance - 2710		\$0	\$80,865	\$0	\$0	0.00	\$0
001.05.02.138.2720.636.000.2	SPED Evaluation/Testing	\$1,000	\$1,000	\$1,000	\$350	0.00	\$0
Func: Testing & Assessment - 2720		\$1,000	\$1,000	\$1,000	\$350	0.00	\$0
001.05.02.175.2800.155.000.2	SPED Psychologist Salary	\$90,055	\$90,055	\$88,205	\$85,173	2.10	\$1,850
001.05.02.175.2800.531.000.2	SPED Psychologist Supplies	\$300	\$300	\$202	\$171	48.59	\$98
001.05.02.175.2800.638.000.2	SPED Psychologist Testing	\$1,375	\$1,375	\$922	\$826	49.16	\$453
001.05.02.175.2800.648.000.2	SPED Psychologist Other Exp	\$200	\$200	\$0	\$0	0.00	\$200
Func: Psychological Services - 2800		\$91,930	\$91,930	\$89,329	\$86,170	2.91	\$2,601

# Dighton-Rehoboth Regional School District

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.185.3300.669.000.2	SPED In District Summer Trar	\$4,000	\$4,000	\$0	\$0	0.00	\$4,000
001.05.02.185.3300.671.000.2	SPED In District Transportatio	\$81,000	\$81,000	\$81,000	\$13,570	0.00	\$0
001.05.02.185.3300.672.000.2	SPED Out of District Transpor	\$125,000	\$110,000	\$107,603	\$124,000	16.17	\$17,397
Func: Student Transportation Services - 3300		\$210,000	\$195,000	\$188,603	\$137,570	11.34	\$21,397
001.05.02.187.9100.448.000.2	SPED Tuition MA Public Scho	\$0	\$94,443	\$68,561	\$0	(100.00)	(\$68,561)
Func: Programs with Other Districts in MA - 9100		\$0	\$94,443	\$68,561	\$0	(100.00)	(\$68,561)
001.05.02.187.9200.448.000.2	SPED Tuition Out of State	\$70,000	\$196,908	\$171,908	\$20,000	(59.28)	(\$101,908)
Func: Tuition to Out-of-State Schools - 9200		\$70,000	\$196,908	\$171,908	\$20,000	(59.28)	(\$101,908)
001.05.02.187.9300.448.000.2	SPED Tuition Non Public Schi	\$0	\$13,522	\$0	\$0	0.00	\$0
Func: Tuition to Non-Public Schools - 9300		\$0	\$13,522	\$0	\$0	0.00	\$0
001.05.02.187.9400.405.000.2	SPED Collaborative Tuition	\$186,070	\$30,849	\$0	\$0	0.00	\$186,070
001.05.02.187.9400.458.000.2	SPED Collaborative Assessm	\$0	\$0	\$3,620	\$2,925	(100.00)	(\$3,620)
Func: Tuition to Collaboratives - 9400		\$186,070	\$30,849	\$3,620	\$2,925	5,040.06	\$182,450
Level: Sped - 2		\$1,183,353	\$1,291,149	\$1,149,486	\$737,900	2.95	\$33,867
Loc: Dighton Middle School - 02		\$4,631,985	\$4,927,025	\$4,398,755	\$3,885,264	5.30	\$233,230

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 Definition: 2.Superintendent Proposed March

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.103.2210.103.000.1	Assistant Principal Salary	\$85,990	\$85,990	\$84,303	\$71,167	2.00	\$1,687
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Younger, Amy	\$85,990	1.0000	Asst Principal			
	<b>Column Total:</b>	<b>\$85,990.00</b>					
001.05.02.165.2210.154.000.1	Principal Salary	\$109,286	\$109,286	\$107,143	\$105,042	2.00	\$2,143
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: WHEELER, RICHARD	\$109,286	1.0000	PRINCIPAL			
	<b>Column Total:</b>	<b>\$109,286.00</b>					
001.05.02.165.2210.210.000.1	Principal Office Clerical Salary	\$66,624	\$66,624	\$65,734	\$54,084	1.35	\$890
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Marcotte, Lisa	\$30,246	1.0000	Secretary			
	Description: Remy, Diane	\$31,378	1.0000	Secretary			
	Description: SUBstitute	\$5,000					
	<b>Column Total:</b>	<b>\$66,624.00</b>					
001.05.02.165.2210.448.000.1	Principal Office Contracted Se	\$2,000	\$3,000	\$2,000	\$1,500	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Katie Brown Program	\$3,000					
	Description: Program to provide support to offset cost	(\$1,000)					
	<b>Column Total:</b>	<b>\$2,000.00</b>					
001.05.02.165.2210.531.000.1	Principal Office Supplies	\$2,000	\$2,000	\$1,500	\$563	33.33	\$500
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Principal Office Supplies	\$2,000					
	<b>Column Total:</b>	<b>\$2,000.00</b>					





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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.165.2210.553.000.1	Postage	\$700	\$700	\$700	\$335	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Postage		\$700					
<b>Column Total:</b>		<b>\$700.00</b>					
001.05.02.165.2210.621.000.1	Principal Dues & Fees	\$750	\$750	\$750	\$270	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Principal Dues & Fees		\$750					
<b>Column Total:</b>		<b>\$750.00</b>					
001.05.02.165.2210.648.000.1	Principal Other Expense	\$500	\$500	\$500	\$43	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Principal Other Expense		\$500					
<b>Column Total:</b>		<b>\$500.00</b>					
001.05.02.165.2210.685.000.1	Principal Travel In.State	\$750	\$750	\$750	\$487	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Principal Travel In.State		\$750					
<b>Column Total:</b>		<b>\$750.00</b>					
001.05.02.165.2210.691.000.1	Principal Workshops & Confer	\$550	\$550	\$550	\$75	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Principal Workshops & Conferences		\$550					
<b>Column Total:</b>		<b>\$550.00</b>					
Func: School Leadership-Building-Principals Office - 2210		\$269,150	\$270,150	\$263,930	\$233,565	1.98	\$5,220

# Dighton-Rehoboth Regional School District

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.128.2220.373.000.1	Team Coordinators	\$18,518	\$18,518	\$18,155	\$17,800	2.00	\$363
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Team Leaders		\$18,518	5.0000				
<b>Column Total:</b>		<b>\$18,518.00</b>					
001.05.02.205.2220.548.000.1	Furniture	\$0	\$7,980	\$0	\$492	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: ***Remove		(\$7,980)					
Description: 10 Art Stools - replacements		\$1,600					
Description: 10 Student Desks		\$1,500					
Description: 2 Teacher Chairs		\$350					
Description: 2 Teacher Desks		\$1,900					
Description: 3 Filing Cabinets		\$750					
Description: 8 Guidance Chairs - replacements		\$1,880					
<b>Column Total:</b>		<b>\$0.00</b>					
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$18,518	\$26,498	\$18,155	\$18,292	2.00	\$363
001.05.02.165.2250.612.000.1	Principal Hardware	\$2,500	\$2,500	\$0	\$0	0.00	\$2,500
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Principal/VP Laptops		\$2,500					
<b>Column Total:</b>		<b>\$2,500.00</b>					
Func: Building Technology (Non-instructional) - 2250		\$2,500	\$2,500	\$0	\$0	0.00	\$2,500

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.142.2305.177.000.1	General Teaching Salaries . g	\$1,961,147	\$1,961,147	\$1,828,409	\$1,813,178	7.26	\$132,738
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: BRUNDAGE, TYLER		\$44,288	1.0000	MUSIC			
Description: CABRAL, ANDREA		\$85,091	1.0000	GRADE 5 SCIENCE			
Description: CABRAL, TIMOTHY		\$85,091	1.0000	ELA			
Description: CETENICH, STEVEN		\$71,553	1.0000	GRADE 7 SCIENCE			
Description: CLARK,KATHYRN		\$85,091	1.0000	PHYSICAL ED			
Description: CLEARY, VALERIE		\$83,459	1.0000	GRADE 6 ELA			
Description: COLLARD, JEFFREY		\$78,495	1.0000	ART			
Description: CONNOLLY, WILLIAM		\$87,514	1.0000	GRADE 8 SOC ST			
Description: DAHLSTROM, ANGELICA		\$30,593	0.6000	MUSIC			
Description: FERREIRA,AMANDA		\$78,495	1.0000	GRADE 7 MATH			
Description: FURNESS, KIM		\$80,135	1.0000	GRADE 5 SOC ST			
Description: GASKA, SUSAN		\$78,495	1.0000	GRADE 5 MATH			
Description: GOLOTA,THOMAS		\$58,054	1.0000	GRADE 6 SCIENCE			
Description: GOUSIE,KEVIN		\$78,495	1.0000	PHYSICAL ED			
Description: JACKSON,CHRISTINE		\$65,953	1.0000	GRADE 6 SOC ST			
Description: KUCIA, THOMAS		\$83,459	1.0000	GRADE 8 SCIENCE			
Description: LANCASTER, DAVID		(\$78,495)	-1.0000	Retiree			
Description: LANCASTER,DAVID		\$78,495	1.0000	GRADE 8 MATH			
Description: Lane and step changes		\$15,000					
Description: Longevity		\$20,600					
Description: PETERSON,CARL		\$81,737	1.0000	TECHNOLOGY			
Description: RICHARD, CAROL		\$85,091	1.0000	GRADE 7 SCIENCE			

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
Description: ROSE, HEATHER		\$78,495	1.0000 GRADE 8 ELA				
Description: SILVESTER, ELAINE		\$87,514	1.0000 GRADE 8 SPANISH				
Description: SOUZA, RENEE		\$78,495	1.0000 GRADE 6 MATH				
Description: STEP AND LANE CHANGES		\$15,000					
Description: TBD		\$54,000	1.0000 Grade 5				
Description: TBD		\$54,000	1.0000 Grade 7				
Description: TBD		\$55,000	1.0000 Grade 8 Math				
Description: THIBEAULT, DEBORAH		\$78,495	1.0000 COMPUTER TECH				
Description: WARREN, SUSAN		\$83,459	1.0000 GRADE 7 ELA				
<b>Column Total:</b>		<b>\$1,961,146.80</b>					
Func: Classroom Teachers - 2305		\$1,961,147	\$1,961,147	\$1,828,409	\$1,813,178	7.26	\$132,738
001.05.02.175.2310.148.000.1	Specialist Teaching Salaries	\$17,606	\$17,606	\$17,261	\$16,923	2.00	\$345
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: TBD		\$17,606	0.2000 ELL				
<b>Column Total:</b>		<b>\$17,606.00</b>					
Func: Specialist Teachers - 2310		\$17,606	\$17,606	\$17,261	\$16,923	2.00	\$345
001.05.02.142.2325.374.000.1	Substitute Teacher Salaries	\$42,000	\$42,000	\$42,000	\$29,315	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Substitute Teacher Salaries		\$42,000					
<b>Column Total:</b>		<b>\$42,000.00</b>					

## Dighton-Rehoboth Regional School District

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.153.2325.374.000.1	Other Salary - Substitute	\$3,790	\$3,790	\$3,790	\$390	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Other Salary - Substitute		\$3,790					
<b>Column Total:</b>		<b>\$3,790.00</b>					
Func: Substitutes - 2325		\$45,790	\$45,790	\$45,790	\$29,705	0.00	\$0
001.05.02.149.2330.196.000.1	Instructional Support Salaries	\$24,286	\$24,286	\$0	\$0	0.00	\$24,286
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Mullin, Lori		\$24,286	1.0000	Computer			
<b>Column Total:</b>		<b>\$24,286.08</b>					
001.05.02.149.2330.374.000.1	Paraprofessional Substitute S.	\$210	\$210	\$210	\$918	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Paraprofessional Substitute Salary		\$210					
<b>Column Total:</b>		<b>\$210.00</b>					
Func: Non-Clerical Para/Instructional Assistants - 2330		\$24,496	\$24,496	\$210	\$918	11,564.80	\$24,286
001.05.02.153.2340.155.000.1	Library Salary	\$81,738	\$81,738	\$80,135	\$76,956	2.00	\$1,603
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: CONTRACT		\$1,603					
Description: HAYDEN, MELANIE		\$80,135	1.0000	LIBRARIAN			
<b>Column Total:</b>		<b>\$81,738.00</b>					
Func: Librarians & Media Center Directors - 2340		\$81,738	\$81,738	\$80,135	\$76,956	2.00	\$1,603

# Dighton-Rehoboth Regional School District

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.142.2357.373.000.1	Teaching Mentoring Stipends	\$3,900	\$3,900	\$3,868	\$1,349	0.83	\$32
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Teaching Mentoring Stipends		\$3,900					
<b>Column Total:</b>		<b>\$3,900.00</b>					
001.05.02.142.2357.617.000.1	Course Reimbursements	\$12,000	\$12,000	\$12,000	\$11,385	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Course Reimbursements		\$12,000					
<b>Column Total:</b>		<b>\$12,000.00</b>					
001.05.02.142.2357.685.000.1	Teacher Travel In.State	\$350	\$350	\$325	\$240	7.69	\$25
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Based on need		\$350					
<b>Column Total:</b>		<b>\$350.00</b>					
001.05.02.142.2357.686.000.1	Teacher Travel Out of State	\$0	\$0	\$125	\$0	(100.00)	(\$125)
001.05.02.142.2357.691.000.1	Teacher Workshops & Confer.	\$11,600	\$11,600	\$11,600	\$8,257	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Teacher Workshops & Conferences		\$11,600					
<b>Column Total:</b>		<b>\$11,600.00</b>					
Func: Professional Development Stipends - 2357		\$27,850	\$27,850	\$27,918	\$21,232	(0.24)	(\$66)

## Dighton-Rehoboth Regional School District

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 Definition: 2.Superintendent Proposed March

From Date: 3/1/2018      To Date: 3/31/2018

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.184.2410.582.000.1	Textbooks . adoptions	\$31,659	\$31,659	\$1,478	\$0	2,041.83	\$30,181
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: 5th grade Envisions	\$7,975					
	Notes: 1 of 2 yr payment / 3 yr lease						
	Description: Big Ideas	\$0					
	Description: My PerspectivesELA	\$15,205					
	Notes: 1 of 2 yr pay/ 6 yr lease						
	Description: Ready Gen grade 5	\$8,479					
	Notes: 1 of 2 yr payment/ 6 yr lease						
	<b>Column Total:</b>	<b>\$31,659.00</b>					
001.05.02.184.2410.583.000.1	Textbooks . replacement	\$700	\$0	\$2,000	\$529	(65.00)	(\$1,300)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: replace for lost and damaged books	\$700					
	<b>Column Total:</b>	<b>\$700.00</b>					
Func: Textbooks & Related Software/Media/Materials - 2410		\$32,359	\$31,659	\$3,478	\$529	830.36	\$28,881
001.05.02.109.2415.541.000.1	Audio.Visual Supplies	\$1,100	\$1,100	\$1,000	\$0	10.00	\$100
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Audio.Visual Supplies	\$1,100					
	<b>Column Total:</b>	<b>\$1,100.00</b>					
001.05.02.153.2415.513.000.1	Library Software	\$2,500	\$2,500	\$4,000	\$5,755	(37.50)	(\$1,500)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Library Software	\$2,500					
	<b>Column Total:</b>	<b>\$2,500.00</b>					

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.153.2415.531.000.1	Library Supplies	\$0	\$0	\$250	\$0	(100.00)	(\$250)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Library Supplies		\$0					
<b>Column Total:</b>		<b>\$0.00</b>					
001.05.02.153.2415.540.000.1	Library Books	\$2,500	\$2,500	\$946	\$932	164.35	\$1,554
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Library Books		\$2,500					
<b>Column Total:</b>		<b>\$2,500.00</b>					
001.05.02.153.2415.550.000.1	Library Periodicals	\$0	\$0	\$0	\$888	0.00	\$0
Func: Other Instructional Materials - 2415		\$6,100	\$6,100	\$6,196	\$7,575	(1.54)	(\$96)
001.05.02.150.2420.515.000.1	Copy Machine Supplies	\$1,000	\$9,500	\$9,415	\$9,523	(89.38)	(\$8,415)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Staples		\$1,000					
<b>Column Total:</b>		<b>\$1,000.00</b>					
001.05.02.150.2420.593.000.1	Copy Paper	\$7,000	\$7,000	\$7,000	\$6,998	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Copy Paper		\$7,000					
<b>Column Total:</b>		<b>\$7,000.00</b>					
001.05.02.150.2420.616.000.1	Copy Machine Lease	\$12,860	\$0	\$6,000	\$3,987	114.33	\$6,860
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: 3 copiers includes service		\$12,860					
<b>Column Total:</b>		<b>\$12,860.00</b>					



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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.150.2420.692.000.1	General Instructional Equipme	\$1,900	\$1,900	\$1,940	\$220	(2.06)	(\$40)
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: General Instructional Equipment		\$1,900					
<b>Column Total:</b>		<b>\$1,900.00</b>					
Func: Instructional Equipment - 2420		\$22,760	\$18,400	\$24,355	\$20,727	(6.55)	(\$1,595)
001.05.02.135.2430.524.000.1	Enrichment Supplies	\$200	\$200	\$0	\$0	0.00	\$200
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Enrichment Supplies		\$200					
<b>Column Total:</b>		<b>\$200.00</b>					
001.05.02.142.2430.502.000.1	Art Supplies	\$3,000	\$3,000	\$2,725	\$2,610	10.09	\$275
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Art Supplies		\$3,000					
<b>Column Total:</b>		<b>\$3,000.00</b>					
001.05.02.142.2430.506.000.1	Business/Technology Arts Su	\$4,200	\$4,200	\$4,218	\$3,352	(0.44)	(\$18)
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: STEM Supplies		\$4,200					
<b>Column Total:</b>		<b>\$4,200.00</b>					
001.05.02.142.2430.529.000.1	Foreign Language Supplies	\$2,300	\$2,300	\$2,586	\$1,686	(11.08)	(\$286)
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Portuguese workbooks		\$700					
Description: Spanish workbooks & digital subscription		\$1,600					
<b>Column Total:</b>		<b>\$2,300.00</b>					

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.142.2430.531.000.1	General Instructional Supplies	\$8,400	\$8,400	\$8,049	\$3,594	4.36	\$351
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: General Supplies		\$8,400					
<b>Column Total:</b>		<b>\$8,400.00</b>					
001.05.02.142.2430.532.000.1	Health Supplies	\$1,500	\$1,500	\$2,071	\$1,665	(27.58)	(\$571)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Misc class supplies		\$850					
Description: Mobile File Carts for Health classes		\$650					
<b>Column Total:</b>		<b>\$1,500.00</b>					
001.05.02.142.2430.539.000.1	Language Arts Supplies	\$4,000	\$4,000	\$2,100	\$4,619	90.48	\$1,900
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Trade Books, Scope magazine, misc supplies Grades		\$4,000					
<b>Column Total:</b>		<b>\$4,000.00</b>					
001.05.02.142.2430.544.000.1	Mathematics Supplies	\$610	\$610	\$100	\$349	510.00	\$510
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Grades 5-8 Misc Supplies		\$610					
<b>Column Total:</b>		<b>\$610.00</b>					
001.05.02.142.2430.545.000.1	Music Supplies	\$2,540	\$2,540	\$1,435	\$1,147	77.06	\$1,105
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Buses to HS for dress rehearsal		\$940					
Description: Grades 5-8 Band & Chorus		\$1,600					
Description: Music Supplies		\$0					
<b>Column Total:</b>		<b>\$2,540.00</b>					

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.142.2430.551.000.1	Physical Education Supplies	\$1,650	\$1,650	\$1,390	\$1,335	18.68	\$260
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Physical Education Supplies		\$1,650					
<b>Column Total:</b>		<b>\$1,650.00</b>					
001.05.02.142.2430.557.000.1	Reading Supplies	\$300	\$300	\$0	\$0	0.00	\$300
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPIRE Cards & Scholastic Action		\$300					
<b>Column Total:</b>		<b>\$300.00</b>					
001.05.02.142.2430.563.000.1	Science Supplies	\$2,700	\$2,700	\$1,706	\$748	58.27	\$994
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Grades 5-8 Misc Supplies		\$2,700					
Description: Science Supplies		\$0					
<b>Column Total:</b>		<b>\$2,700.00</b>					
001.05.02.142.2430.567.000.1	Social Studies Supplies	\$1,000	\$1,000	\$198	\$678	406.23	\$802
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Social Studies Supplies		\$1,000					
<b>Column Total:</b>		<b>\$1,000.00</b>					
Func: General Supplies - 2430		\$32,400	\$32,400	\$26,578	\$21,783	21.90	\$5,822

# Dighton-Rehoboth Regional School District

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.183.2451.612.000.1	Computer Hardware	\$27,960	\$38,890	\$31,288	\$11,543	(10.64)	(\$3,328)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: ***change over 2020		(\$1,000)					
Description: ***Reduce requested Recivers,Projectors,Chromebook		(\$10,930)					
Description: Buy out of computer from lease		\$11,030					
Description: Google Printer Upgrade		\$1,000					
Description: Receivers, Projectors, Chromebooks & Cart, Misc su		\$21,860					
Description: supplies		\$1,000					
Description: Switches to upgrade to Fiber		\$5,000					
<b>Column Total:</b>		<b>\$27,960.00</b>					
Func: Classroom Instructional Technology - 2451		\$27,960	\$38,890	\$31,288	\$11,543	(10.64)	(\$3,328)
001.05.02.183.2455.513.000.1	Computer Software	\$4,800	\$11,050	\$15,187	\$10,641	(68.39)	(\$10,387)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: New Website		\$4,600					
Description: PDQ Software Deployment		\$200					
<b>Column Total:</b>		<b>\$4,800.00</b>					
Func: Instructional Software - 2455		\$4,800	\$11,050	\$15,187	\$10,641	(68.39)	(\$10,387)

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Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.144.2710.155.000.1	Guidance Counselor Salary	\$70,091	\$90,091	\$89,516	\$85,373	(21.70)	(\$19,425)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: ADDITIONAL DAYS PER CONTRACT		\$5,000					
Description: GILBERT, KATHY		\$85,091	1.0000	GUIDANCE COUNSE			
Notes: RETIREE							
Description: Retirement adjusted		(\$20,000)					
<b>Column Total:</b>		<b>\$70,091.00</b>					
001.05.02.144.2710.531.000.1	Guidance Supplies	\$450	\$450	\$450	\$0	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Guidance Supplies		\$450					
<b>Column Total:</b>		<b>\$450.00</b>					
Func: Guidance - 2710		\$70,541	\$90,541	\$89,966	\$85,373	(21.59)	(\$19,425)
001.05.02.138.2720.677.000.1	Evaluation/Testing . grade 5.8	\$4,700	\$4,700	\$4,397	\$3,742	6.88	\$303
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Evaluation/Testing . grade 5.8		\$4,700					
<b>Column Total:</b>		<b>\$4,700.00</b>					
Func: Testing & Assessment - 2720		\$4,700	\$4,700	\$4,397	\$3,742	6.88	\$303
001.05.02.158.3200.132.000.1	Nurse Salary	\$75,307	\$75,307	\$76,308	\$74,167	(1.31)	(\$1,001)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: CONTRACT		\$1,477					
Description: WILKISN, DENISE		\$73,830	1.0000	NURSE			
<b>Column Total:</b>		<b>\$75,307.00</b>					

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.158.3200.374.000.1	Nurse Substitute Salary	\$3,000	\$3,000	\$0	\$2,240	0.00	\$3,000
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Nurse Substitute Salary		\$3,000					
<b>Column Total:</b>		<b>\$3,000.00</b>					
001.05.02.158.3200.531.000.1	Nurse Supplies	\$500	\$500	\$450	\$344	11.07	\$50
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Nurse Supplies		\$500					
<b>Column Total:</b>		<b>\$500.00</b>					
001.05.02.158.3200.648.000.1	Nurse Other Expense	\$50	\$50	\$0	\$417	0.00	\$50
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Nurse Other Expense		\$50					
<b>Column Total:</b>		<b>\$50.00</b>					
001.05.02.171.3200.432.000.1	School Physician	\$420	\$420	\$396	\$396	6.06	\$24
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: School Physician		\$420					
<b>Column Total:</b>		<b>\$420.00</b>					
Func: Health Services - 3200		\$79,277	\$79,277	\$77,154	\$77,564	2.75	\$2,123
001.05.02.185.3300.414.000.1	McKinney.Vento Transportatic	\$3,000	\$0	\$5,000	\$0	(40.00)	(\$2,000)
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: McKinney.Vento Transportation		\$3,000					
<b>Column Total:</b>		<b>\$3,000.00</b>					

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.185.3300.422.000.1	Transportation Contract	\$201,930	\$212,026	\$201,930	\$196,230	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Contract Bid Fy19		\$201,930		new contract			
<b>Column Total:</b>		<b>\$201,930.00</b>					
Func: Student Transportation Services - 3300		\$204,930	\$212,026	\$206,930	\$196,230	(0.97)	(\$2,000)
001.05.02.107.3510.414.000.1	Athletic Transportation	\$5,000	\$5,000	\$4,531	\$2,500	10.35	\$469
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Athletic Transportation		\$5,000					
<b>Column Total:</b>		<b>\$5,000.00</b>					
001.05.02.122.3510.373.000.1	Coaching Stipend	\$22,822	\$22,822	\$22,375	\$19,555	2.00	\$447
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Coaching Stipend		\$22,822					
<b>Column Total:</b>		<b>\$22,822.00</b>					
Func: Athletic Services - 3510		\$27,822	\$27,822	\$26,906	\$22,055	3.40	\$916
001.05.02.102.3520.373.000.1	Advisors Non.Athletics Stipend	\$11,906	\$11,906	\$11,673	\$10,847	2.00	\$233
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Advisors Non.Athletics Stipend		\$11,906					
<b>Column Total:</b>		<b>\$11,906.00</b>					
001.05.02.180.3520.448.000.1	Student Activities Contracted	\$650	\$650	\$650	\$0	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Student Activities Contracted Services		\$650					
<b>Column Total:</b>		<b>\$650.00</b>					
Func: Other Student Activities - 3520		\$12,556	\$12,556	\$12,323	\$10,847	1.89	\$233

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001.05.02.125.4110.155.000.1	Custodian Salaries	\$200,490	\$200,490	\$197,623	\$191,516	1.45	\$2,866
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Arruda, David	\$48,776	1.0000	Custodian			
	Description: Arruda, David	\$4,176		Head Custodian			
	Description: Borges, Joseph	\$48,776	1.0000	Custodian			
	Description: Borges, Joseph	\$1,670		Night Diff			
	Description: Fredericks, Christian	\$46,876	1.0000	Custodian			
	Description: Fredericks, Christian	\$1,670		Night Diff			
	Description: Preston, Christian	\$1,670		Night Diff			
	Description: Preston, Damien	\$46,876	1.0000	Custodian			
	<b>Column Total:</b>	<b>\$200,489.76</b>					
001.05.02.125.4110.349.000.1	Custodian Overtime	\$10,000	\$10,000	\$8,736	\$11,377	14.47	\$1,264
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Custodian Overtime	\$10,000					
	<b>Column Total:</b>	<b>\$10,000.00</b>					
001.05.02.125.4110.365.000.1	Custodian Shoe Allowance	\$1,700	\$1,700	\$1,700	\$1,700	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Custodian Shoe Allowance	\$1,700					
	<b>Column Total:</b>	<b>\$1,700.00</b>					
001.05.02.125.4110.374.000.1	Custodian Substitute Salaries	\$5,100	\$5,100	\$4,800	\$4,945	6.25	\$300
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Custodian Substitute Salaries	\$5,100					
	<b>Column Total:</b>	<b>\$5,100.00</b>					



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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.125.4110.448.000.1	Custodian Contracted Service	\$8,500	\$8,500	\$7,008	\$8,103	21.29	\$1,492
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Custodian Contracted Services	\$8,500					
	<b>Column Total:</b>	<b>\$8,500.00</b>					
001.05.02.125.4110.531.000.1	Custodian Supplies	\$16,000	\$16,000	\$16,000	\$11,396	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Custodian Supplies	\$16,000					
	<b>Column Total:</b>	<b>\$16,000.00</b>					
001.05.02.125.4110.688.000.1	Custodian Uniforms	\$1,500	\$1,500	\$1,500	\$1,301	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Custodian Uniforms	\$1,500					
	<b>Column Total:</b>	<b>\$1,500.00</b>					
001.05.02.125.4110.692.000.1	Custodial Equipment	\$3,350	\$3,350	\$0	\$750	0.00	\$3,350
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Brush mower	\$1,500					
	Description: Carpet extractor attachment Kiavac	\$350					
	Description: Leak blower backpack	\$600					
	Description: Power tools	\$500					
	Description: York rake for field	\$400					
	<b>Column Total:</b>	<b>\$3,350.00</b>					
Func: Custodial Services - 4110		\$246,640	\$246,640	\$237,368	\$231,088	3.91	\$9,272
001.05.02.191.4120.630.000.1	Natural Gas	\$25,303	\$25,303	\$25,303	\$22,654	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Natural Gas	\$25,303					
	<b>Column Total:</b>	<b>\$25,303.00</b>					

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
Func: Heating of Buildings - 4120		\$25,303	\$25,303	\$25,303	\$22,654	0.00	\$0
001.05.02.190.4130.623.000.1      Electricity		\$65,755	\$65,755	\$65,755	\$75,432	0.00	\$0
Column: [FY19SuperintendentMarch] Description: Electricity		Budget \$65,755	FTE    Position Desc.				
Column Total:		\$65,755.00					
001.05.02.192.4130.400.000.1      Aux Power Plant		\$1,000	\$1,000	\$1,000	\$0	0.00	\$0
Column: [FY19SuperintendentMarch] Description: Aux Power Plant		Budget \$1,000	FTE    Position Desc.				
Column Total:		\$1,000.00					
001.05.02.192.4130.664.000.1      Sewer		\$2,200	\$2,200	\$2,200	\$2,200	0.00	\$0
Column: [FY19SuperintendentMarch] Description: Sewer		Budget \$2,200	FTE    Position Desc.				
Column Total:		\$2,200.00					
001.05.02.192.4130.681.000.1      Telephone		\$7,000	\$7,000	\$5,500	\$8,268	27.27	\$1,500
Column: [FY19SuperintendentMarch] Description: Telephone		Budget \$7,000	FTE    Position Desc.				
Column Total:		\$7,000.00					
001.05.02.192.4130.684.000.1      Trash Removal		\$4,500	\$4,500	\$4,500	\$4,701	0.00	\$0
Column: [FY19SuperintendentMarch] Description: Trash Removal		Budget \$4,500	FTE    Position Desc.				
Column Total:		\$4,500.00					

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001.05.02.192.4130.690.000.1	Water	\$6,000	\$6,000	\$4,000	\$12,376	50.00	\$2,000
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Water	\$6,000					
	<b>Column Total:</b>	<b>\$6,000.00</b>					
Func: Utility Services - 4130		\$86,455	\$86,455	\$82,955	\$102,977	4.22	\$3,500
001.05.02.143.4210.448.000.1	General Grounds Maintenance	\$1,000	\$1,000	\$1,000	\$0	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: General Grounds Maintenance Contracted Service	\$1,000					
	<b>Column Total:</b>	<b>\$1,000.00</b>					
001.05.02.143.4210.455.000.1	Snow Removal	\$5,000	\$5,000	\$5,000	\$6,650	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Snow Removal	\$5,000					
	<b>Column Total:</b>	<b>\$5,000.00</b>					
001.05.02.143.4210.531.000.1	General Grounds Supplies	\$4,000	\$4,000	\$4,000	\$2,081	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: General Grounds Supplies	\$4,000					
	<b>Column Total:</b>	<b>\$4,000.00</b>					
Func: Maintenance of Grounds - 4210		\$10,000	\$10,000	\$10,000	\$8,731	0.00	\$0

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.111.4220.448.000.1	General Building Maintenance	\$34,723	\$62,123	\$14,355	\$18,865	141.89	\$20,368
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: ***Move to Capital		(\$27,400)					
Description: Carpet replacement 4 rooms		\$16,000					
Description: Front entrance sidewalk repair		\$6,000					
Description: General Building Maintenance Contracted Service		\$18,500					
Description: Generator repairs		\$2,000					
Description: Gym Basketball Hoists		\$7,500					
Description: Gym Floor Covers		\$900					
Description: Trane O&M and M&V		\$5,823					
Description: Window tinting media center		\$5,400					
<b>Column Total:</b>		<b>\$34,723.00</b>					
001.05.02.111.4220.531.000.1	General Building Supplies	\$11,000	\$11,000	\$11,000	\$5,882	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: General Building Supplies		\$11,000					
<b>Column Total:</b>		<b>\$11,000.00</b>					
Func: Maintenance of Buildings - 4220		\$45,723	\$73,123	\$25,355	\$24,746	80.33	\$20,368
001.05.02.136.4230.448.000.1	General Equipment Maintenan	\$5,000	\$5,000	\$3,000	\$6,072	66.67	\$2,000
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: General Equipment Maintenance Contracted Service		\$5,000					
<b>Column Total:</b>		<b>\$5,000.00</b>					

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.136.4230.531.000.1	General Equipment Maintenanar	\$1,500	\$1,500	\$1,500	\$200	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: General Equipment Maintenance Supplies		\$1,500					
<b>Column Total:</b>		<b>\$1,500.00</b>					
Func: Maintenance of Equipment - 4230		\$6,500	\$6,500	\$4,500	\$6,272	44.44	\$2,000
001.05.02.111.4450.531.000.1	Networking/Telecommunicatic	\$2,000	\$2,000	\$2,000	\$0	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Networking/Telecommunications Supplies		\$2,000					
<b>Column Total:</b>		<b>\$2,000.00</b>					
001.05.02.183.4450.646.000.1	Networking/Telecommunicatic	\$19,511	\$19,511	\$19,511	\$13,332	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Networking/Telecommunications		\$19,511					
<b>Column Total:</b>		<b>\$19,511.00</b>					
Func: Technology Maintenance - 4450		\$21,511	\$21,511	\$21,511	\$13,332	0.00	\$0
001.05.02.134.5150.148.000.1	Professional Employee Separ.	\$30,000	\$30,000	\$0	\$23,000	0.00	\$30,000
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: 2 retirements		\$30,000					
<b>Column Total:</b>		<b>\$30,000.00</b>					
Func: Employee Separation Costs - 5150		\$30,000	\$30,000	\$0	\$23,000	0.00	\$30,000

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.126.5410.648.000.1	Debt Service ( Interest) Lease	\$0	\$35,672	\$11,155	\$0	(100.00)	(\$11,155)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>				
	Description: ***Move to Capital Assessment	(\$35,672)					
	Description: B of A Phase 3	\$24,998	8/30/2037				
	Description: TD Phase 2 upgrades	\$10,674	5/12/2036				
	<b>Column Total:</b>	<b>\$0.00</b>					
Func: Debt(Interest) Lease - 5410		\$0	\$35,672	\$11,155	\$0	(100.00)	(\$11,155)
001.05.02.136.7300.692.000.1	Acquisition of Equipment	\$0	\$75,976	\$22,514	\$33,746	(100.00)	(\$22,514)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>				
	Description: ***Move to Capital Assessment	(\$50,976)					
	Description: ***Rebate and Grant Offset	(\$25,000)					
	Description: B of A Phase 3	\$52,980	8/30/2037				
	Description: TD Phase 2	\$22,996	5/12/2036				
	<b>Column Total:</b>	<b>\$0.00</b>					
Func: Acquisition & Improvement of Equipment - 7300		\$0	\$75,976	\$22,514	\$33,746	(100.00)	(\$22,514)
001.05.02.174.9400.626.000.1	SMARTS Collaborative Asses	\$1,500	\$1,500	\$2,042	\$1,442	(26.54)	(\$542)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>				
	Description: SMARTS Collaborative Assessment	\$1,500					
	<b>Column Total:</b>	<b>\$1,500.00</b>					
Func: Tuition to Collaboratives - 9400		\$1,500	\$1,500	\$2,042	\$1,442	(26.54)	(\$542)
Level: Regular Education - 1		\$3,448,632	\$3,635,876	\$3,249,269	\$3,147,364	6.14	\$199,363
001.05.02.176.2210.210.000.2	SPED Clerical Salary	\$0	\$0	\$0	\$11,066	0.00	\$0

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.176.2210.531.000.2	SPED Office Supplies	\$350	\$350	\$405	\$355	(13.58)	(\$55)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Office Supplies		\$350					
<b>Column Total:</b>		<b>\$350.00</b>					
001.05.02.176.2210.553.000.2	SPED Postage	\$700	\$700	\$700	\$501	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Postage		\$700					
<b>Column Total:</b>		<b>\$700.00</b>					
001.05.02.176.2210.648.000.2	SPED Office Other Expense	\$250	\$250	\$0	\$640	0.00	\$250
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Secretary to and fro DR for records		\$250					
<b>Column Total:</b>		<b>\$250.00</b>					
001.05.02.176.2210.685.000.2	SPED Coordinator Travel In-S	\$100	\$100	\$100	\$159	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Coordinator Travel In-State		\$100					
<b>Column Total:</b>		<b>\$100.00</b>					
Func: School Leadership-Building-Principals Office - 2210		\$1,400	\$1,400	\$1,205	\$12,721	16.18	\$195
001.05.02.183.2250.513.000.2	SPED Non-Instructional Com	\$300	\$300	\$0	\$0	0.00	\$300
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: WIAT III Program		\$300					
<b>Column Total:</b>		<b>\$300.00</b>					

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001.05.02.183.2250.612.000.2	SPED Non-Instructional Comp	\$1,000	\$1,000	\$0	\$0	0.00	\$1,000
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Non-Instructional Computer Hardware		\$1,000					
<b>Column Total:</b>		<b>\$1,000.00</b>					
Func: Building Technology (Non-instructional) - 2250		\$1,300	\$1,300	\$0	\$0	0.00	\$1,300
001.05.02.177.2305.155.000.2	SPED Teaching Salaries	\$266,026	\$266,026	\$272,989	\$242,969	(2.55)	(\$6,963)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: BEZNER,JEAN		\$83,459	1.0000	GRADE 7 SPED ED			
Description: CONTRACT		\$5,118					
Description: DEARY, JENNA		\$55,874	1.0000	GRADE 8 SPED ED			
Description: MASTERSON,JENNIFER		\$57,197	1.0000	GRADE 6 SPED ED			
Description: SIMPTER, RACHEL		\$59,378	1.0000	GRADE 5 SPED ED			
Description: STEP AND LANE CHANGES		\$5,000					
<b>Column Total:</b>		<b>\$266,026.00</b>					
Func: Classroom Teachers - 2305		\$266,026	\$266,026	\$272,989	\$242,969	(2.55)	(\$6,963)
001.05.02.188.2310.448.000.2	SPED Tutor	\$10,000	\$10,000	\$10,000	\$23,342	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Tutor		\$10,000					
<b>Column Total:</b>		<b>\$10,000.00</b>					
Func: Specialist Teachers - 2310		\$10,000	\$10,000	\$10,000	\$23,342	0.00	\$0



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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.161.2320.448.000.2	SPED Contracted Services	\$90,000	\$90,000	\$87,536	\$49,767	2.81	\$2,464
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: OOD services above tuition		\$90,000					
<b>Column Total:</b>		<b>\$90,000.00</b>					
001.05.02.177.2320.414.000.2	SPED Medical/Therapeutic Se	\$55,000	\$55,000	\$44,395	\$8,017	23.89	\$10,605
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Services per IEP		\$55,000					
<b>Column Total:</b>		<b>\$55,000.00</b>					
001.05.02.319.2320.188.000.2	Sped Medical/Therapeutic Sal	\$52,000	\$11,688	\$46,139	\$30,782	12.70	\$5,861
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Hancock, Tabitha		\$52,000	0.6000	SLP			
Notes: Increased support based on new students from DES							
<b>Column Total:</b>		<b>\$52,000.00</b>					
001.05.02.319.2320.303.000.2	Sped Medical/Therapeutic As	\$11,459	\$11,459	\$12,168	\$10,763	(5.82)	(\$709)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: ENOS, JENNIFER		\$11,459	0.5000	Occ Therapist A			
<b>Column Total:</b>		<b>\$11,459.28</b>					
Func: Medical/Therapeutic Services - 2320		\$208,459	\$168,148	\$190,238	\$99,330	9.58	\$18,221
001.05.02.177.2325.374.000.2	SPED Substitute Teacher Sal:	\$8,500	\$8,500	\$8,500	\$2,870	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Substitute Teacher Salaries		\$8,500					
<b>Column Total:</b>		<b>\$8,500.00</b>					
Func: Substitutes - 2325		\$8,500	\$8,500	\$8,500	\$2,870	0.00	\$0

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001.05.02.142.2330.685.000.2	Paraprofessional Travel	\$250	\$250	\$0	\$0	0.00	\$250
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Paraprofessional Travel		\$250					
<b>Column Total:</b>		<b>\$250.00</b>					
001.05.02.149.2330.196.000.2	SPED Instructional Support S:	\$122,965	\$122,965	\$137,818	\$106,305	(10.78)	(\$14,853)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: CORREIA, ANA M		\$23,250	1.0000				
Description: JUTRAS, MARIE I		\$24,648	1.0000				
Description: MEDEIROS, LISA		\$25,022	1.0000				
Description: PRAIRIE, NANJI		\$25,022	1.0000				
Description: RAYMOND, DAWN MARIE		\$0	0.5000	240 Grant			
Description: WOODWARD, GAYLE E		\$25,022	1.0000				
<b>Column Total:</b>		<b>\$122,965.44</b>					
001.05.02.149.2330.374.000.2	SPED Paraprofessional Subst	\$253	\$253	\$335	\$343	(24.58)	(\$82)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Paraprofessional Substitute Salary		\$253					
<b>Column Total:</b>		<b>\$252.50</b>					
Func: Non-Clerical Para/Instructional Assistants - 2330		\$123,468	\$123,468	\$138,153	\$106,647	(10.63)	(\$14,685)
001.05.02.177.2355.375.000.2	SPED Professional Developm	\$0	\$0	\$0	\$673	0.00	\$0
Func: Substitutes for Teachers/Instr Staff at Prof. Dev. - 2355		\$0	\$0	\$0	\$673	0.00	\$0
001.05.02.142.2357.691.000.2	Other Expense - Workshops &	\$0	\$0	\$0	\$70	0.00	\$0
001.05.02.177.2357.373.000.2	SPED Teaching Mentoring Sti	\$0	\$0	\$0	\$948	0.00	\$0

## Dighton-Rehoboth Regional School District

### Monthly - Budget w/ Detail

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 Definition: 2.Superintendent Proposed March

From Date: 3/1/2018                      To Date: 3/31/2018

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.177.2357.691.000.2	SPED Teacher Workshops & Conferences	\$2,000	\$2,000	\$2,000	\$805	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Teacher Workshops & Conferences		\$2,000					
<b>Column Total:</b>		<b>\$2,000.00</b>					
Func: Professional Development Stipends - 2357		\$2,000	\$2,000	\$2,000	\$1,823	0.00	\$0
001.05.02.177.2420.692.000.2	SPED General Instructional Equipment	\$200	\$200	\$200	\$0	0.01	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Supplies		\$200					
<b>Column Total:</b>		<b>\$200.00</b>					
Func: Instructional Equipment - 2420		\$200	\$200	\$200	\$0	0.01	\$0
001.05.02.177.2430.531.000.2	SPED General Instructional Supplies	\$3,000	\$3,000	\$3,180	\$510	(5.66)	(\$180)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Speech/Lang Supplies, Grades 5-8 Misc Supplies		\$3,000					
<b>Column Total:</b>		<b>\$3,000.00</b>					
Func: General Supplies - 2430		\$3,000	\$3,000	\$3,180	\$510	(5.66)	(\$180)
001.05.02.183.2451.612.000.2	SPED Computer Hardware	\$0	\$2,590	\$0	\$0	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: ***purchase with 240 grant		(\$2,590)					
Description: Microphone, Chromebooks, Misc Supplies		\$2,590					
<b>Column Total:</b>		<b>\$0.00</b>					
Func: Classroom Instructional Technology - 2451		\$0	\$2,590	\$0	\$0	0.00	\$0

## Dighton-Rehoboth Regional School District

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Exclude inactive accounts with zero balance  
 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.175.2710.155.000.2	SPED Adjustment Counselor :	\$0	\$80,865	\$0	\$0	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>				
Description: Kramer, Andrea		\$80,065	1.0000				
Description: should be palmer River		(\$80,865)					
Description: Steap and Lane Changes		\$800					
<b>Column Total:</b>		<b>\$0.00</b>					
Func: Guidance - 2710		\$0	\$80,865	\$0	\$0	0.00	\$0
001.05.02.138.2720.636.000.2	SPED Evaluation/Testing	\$1,000	\$1,000	\$1,000	\$350	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>				
Description: SPED Evaluation/Testing		\$1,000					
<b>Column Total:</b>		<b>\$1,000.00</b>					
Func: Testing & Assessment - 2720		\$1,000	\$1,000	\$1,000	\$350	0.00	\$0
001.05.02.175.2800.155.000.2	SPED Psychologist Salary	\$90,055	\$90,055	\$88,205	\$85,173	2.10	\$1,850
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>				
Description: CONTRACT		\$1,161					
Description: GITTUS, ALLISON		\$88,894					
<b>Column Total:</b>		<b>\$90,055.00</b>					
001.05.02.175.2800.531.000.2	SPED Psychologist Supplies	\$300	\$300	\$202	\$171	48.59	\$98
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>				
Description: SPED Psychologist Supplies		\$300					
<b>Column Total:</b>		<b>\$300.00</b>					

## Dighton-Rehoboth Regional School District

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 Definition: 2.Superintendent Proposed March

From Date: 3/1/2018                      To Date: 3/31/2018

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.02.175.2800.638.000.2	SPED Psychologist Testing	\$1,375	\$1,375	\$922	\$826	49.16	\$453
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Psychologist Testing		\$1,375					
<b>Column Total:</b>		<b>\$1,375.00</b>					
001.05.02.175.2800.648.000.2	SPED Psychologist Other Exp	\$200	\$200	\$0	\$0	0.00	\$200
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Psychologist Other Expense		\$200					
<b>Column Total:</b>		<b>\$200.00</b>					
Func: Psychological Services - 2800		\$91,930	\$91,930	\$89,329	\$86,170	2.91	\$2,601
001.05.02.185.3300.669.000.2	SPED In District Summer Trar	\$4,000	\$4,000	\$0	\$0	0.00	\$4,000
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED In District Summer Transportation		\$4,000					
<b>Column Total:</b>		<b>\$4,000.00</b>					
001.05.02.185.3300.671.000.2	SPED In District Transportatio	\$81,000	\$81,000	\$81,000	\$13,570	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED In District Transportation		\$81,000					
<b>Column Total:</b>		<b>\$81,000.00</b>					
001.05.02.185.3300.672.000.2	SPED Out of District Transpor	\$125,000	\$110,000	\$107,603	\$124,000	16.17	\$17,397
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Out of District Transportation		\$125,000					
<b>Column Total:</b>		<b>\$125,000.00</b>					
Func: Student Transportation Services - 3300		\$210,000	\$195,000	\$188,603	\$137,570	11.34	\$21,397
001.05.02.187.9100.448.000.2	SPED Tuition MA Public Schc	\$0	\$94,443	\$68,561	\$0	(100.00)	(\$68,561)

## Dighton-Rehoboth Regional School District

### Monthly - Budget w/ Detail

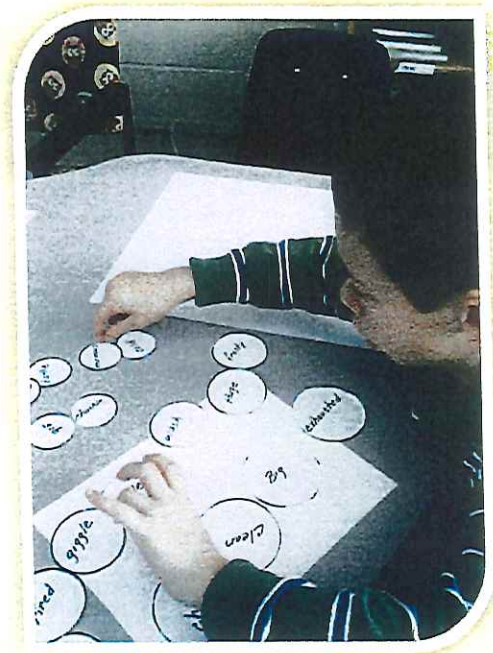
Fiscal Year: 2017-2018

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 Definition: 2.Superintendent Proposed March

From Date: 3/1/2018      To Date: 3/31/2018

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
Func: Programs with Other Districts in MA - 9100		\$0	\$94,443	\$68,561	\$0	(100.00)	(\$68,561)
001.05.02.187.9200.448.000.2	SPED Tuition Out of State	\$70,000	\$196,908	\$171,908	\$20,000	(59.28)	(\$101,908)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Tuition Out of State		\$70,000					
<b>Column Total:</b>		<b>\$70,000.00</b>					
Func: Tuition to Out-of-State Schools - 9200		\$70,000	\$196,908	\$171,908	\$20,000	(59.28)	(\$101,908)
001.05.02.187.9300.448.000.2	SPED Tuition Non Public Sch	\$0	\$13,522	\$0	\$0	0.00	\$0
Func: Tuition to Non-Public Schools - 9300		\$0	\$13,522	\$0	\$0	0.00	\$0
001.05.02.187.9400.405.000.2	SPED Collaborative Tuition	\$186,070	\$30,849	\$0	\$0	0.00	\$186,070
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Collaborative Tuition		\$186,070					
<b>Column Total:</b>		<b>\$186,070.00</b>					
001.05.02.187.9400.458.000.2	SPED Collaborative Assessm	\$0	\$0	\$3,620	\$2,925	(100.00)	(\$3,620)
Func: Tuition to Collaboratives - 9400		\$186,070	\$30,849	\$3,620	\$2,925	5,040.06	\$182,450
Level: Sped - 2		\$1,183,353	\$1,291,149	\$1,149,486	\$737,900	2.95	\$33,867
Loc: Dighton Middle School - 02		\$4,631,985	\$4,927,025	\$4,398,755	\$3,885,264	5.30	\$233,230

# Dighton-Rehoboth Regional School District



Palmer River Elementary School





## Dighton-Rehoboth Regional School District

### Monthly - Budget

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Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.103.2210.103.000.1	Assistant Principal Salary	\$89,822	\$89,822	\$88,061	\$86,333	2.00	\$1,761
001.05.03.165.2210.154.000.1	Principal Salary	\$103,710	\$103,710	\$101,676	\$99,682	2.00	\$2,034
001.05.03.165.2210.210.000.1	Principal Office Clerical Salary	\$85,554	\$85,554	\$82,079	\$95,334	4.23	\$3,475
001.05.03.165.2210.531.000.1	Principal Office Supplies	\$5,000	\$5,000	\$5,000	\$2,934	0.00	\$0
001.05.03.165.2210.553.000.1	Postage	\$2,000	\$2,000	\$2,000	\$0	0.00	\$0
001.05.03.165.2210.617.000.1	Principal Course Reimburse	\$1,300	\$1,300	\$1,300	\$0	0.00	\$0
001.05.03.165.2210.621.000.1	Principal Dues & Fees	\$1,500	\$1,500	\$1,400	\$1,082	7.14	\$100
001.05.03.165.2210.648.000.1	Principal Other Expense	\$1,000	\$1,000	\$2,000	\$723	(50.00)	(\$1,000)
001.05.03.165.2210.685.000.1	Principal Travel In.State	\$300	\$300	\$200	\$200	50.00	\$100
001.05.03.165.2210.691.000.1	Principal Workshops & Confer	\$2,000	\$2,000	\$750	\$0	166.67	\$1,250
Func: School Leadership-Building-Principals Office - 2210		\$292,186	\$292,186	\$284,466	\$286,289	2.71	\$7,720
001.05.03.128.2220.373.000.1	Team Coordinators	\$22,221	\$22,221	\$19,014	\$21,749	16.87	\$3,207
001.05.03.205.2220.548.000.1	Furniture	\$0	\$6,030	\$0	\$12,867	0.00	\$0
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$22,221	\$28,251	\$19,014	\$34,616	16.87	\$3,207
001.05.03.165.2250.612.000.1	Principal Hardware	\$2,400	\$2,400	\$0	\$0	0.00	\$2,400
Func: Building Technology (Non-instructional) - 2250		\$2,400	\$2,400	\$0	\$0	0.00	\$2,400
001.05.03.142.2305.176.000.1	General Teaching Salaries . g	\$2,359,037	\$2,304,037	\$2,221,133	\$2,323,924	6.21	\$137,904
Func: Classroom Teachers - 2305		\$2,359,037	\$2,304,037	\$2,221,133	\$2,323,924	6.21	\$137,904

## Dighton-Rehoboth Regional School District

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.175.2310.148.000.1	Specialist Teaching Salaries	\$100,143	\$100,143	\$97,396	\$95,487	2.82	\$2,747
Func: Specialist Teachers - 2310		\$100,143	\$100,143	\$97,396	\$95,487	2.82	\$2,747
001.05.03.142.2325.374.000.1	Substitute Teacher Salaries	\$50,000	\$50,000	\$50,000	\$35,185	0.00	\$0
Func: Substitutes - 2325		\$50,000	\$50,000	\$50,000	\$35,185	0.00	\$0
001.05.03.149.2330.196.000.1	Instructional Support Salaries	\$67,205	\$67,205	\$48,672	\$46,504	38.08	\$18,533
001.05.03.149.2330.374.000.1	Paraprofessional Substitute S.	\$4,000	\$4,000	\$1,823	\$3,640	119.48	\$2,178
Func: Non-Clerical Para/Instructional Assistants - 2330		\$71,205	\$71,205	\$50,495	\$50,144	41.01	\$20,710
001.05.03.153.2340.155.000.1	Library Salary	\$60,215	\$60,215	\$55,874	\$52,846	7.77	\$4,341
Func: Librarians & Media Center Directors - 2340		\$60,215	\$60,215	\$55,874	\$52,846	7.77	\$4,341
001.05.03.142.2355.375.000.1	Other Salary - Substitute (Prof	\$0	\$0	\$0	\$1,993	0.00	\$0
001.05.03.166.2355.375.000.1	Professional Development Su	\$870	\$870	\$870	\$0	0.00	\$0
Func: Substitutes for Teachers/Instr Staff at Prof. Dev. - 2355		\$870	\$870	\$870	\$1,993	0.00	\$0
001.05.03.142.2357.373.000.1	Teaching Mentoring Stipends	\$5,000	\$5,000	\$3,110	\$5,055	60.80	\$1,891
001.05.03.142.2357.617.000.1	Course Reimbursements	\$20,000	\$20,000	\$20,000	\$21,762	0.00	\$0
001.05.03.142.2357.685.000.1	Teacher Travel In.State	\$550	\$550	\$500	\$536	10.00	\$50
001.05.03.142.2357.691.000.1	Teacher Workshops & Confer	\$9,000	\$9,000	\$9,000	\$9,045	0.00	\$0
Func: Professional Development Stipends - 2357		\$34,550	\$34,550	\$32,610	\$36,398	5.95	\$1,941
001.05.03.184.2410.582.000.1	Textbooks . adoptions	\$42,609	\$20,768	\$0	\$42,609	0.00	\$42,609

## Dighton-Rehoboth Regional School District

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.184.2410.583.000.1	Textbooks . replacement	\$20,768	\$0	\$0	\$0	0.00	\$20,768
Func: Textbooks & Related Software/Media/Materials - 2410		\$63,377	\$20,768	\$0	\$42,609	0.00	\$63,377
001.05.03.109.2415.541.000.1	Audio.Visual Supplies	\$1,031	\$8,031	\$0	\$0	0.00	\$1,031
001.05.03.153.2415.448.000.1	Library Contracted Services	\$0	\$0	\$0	\$1,360	0.00	\$0
001.05.03.153.2415.513.000.1	Library Software	\$1,250	\$1,250	\$2,500	\$4,644	(50.00)	(\$1,250)
001.05.03.153.2415.531.000.1	Library Supplies	\$300	\$300	\$150	\$134	100.00	\$150
001.05.03.153.2415.540.000.1	Library Books	\$2,000	\$2,000	\$2,000	\$1,967	0.00	\$0
001.05.03.153.2415.550.000.1	Library Periodicals	\$200	\$200	\$3,235	\$150	(93.82)	(\$3,035)
Func: Other Instructional Materials - 2415		\$4,781	\$11,781	\$7,885	\$8,255	(39.37)	(\$3,104)
001.05.03.150.2420.515.000.1	Copy Machine Supplies	\$1,000	\$0	\$17,643	\$17,890	(94.33)	(\$16,643)
001.05.03.150.2420.593.000.1	Copy Paper	\$7,500	\$7,500	\$7,200	\$5,710	4.17	\$300
001.05.03.150.2420.616.000.1	Copy Machine Lease	\$17,147	\$0	\$4,982	\$4,981	244.18	\$12,165
001.05.03.150.2420.692.000.1	General Instructional Equipme	\$1,090	\$1,090	\$1,780	\$882	(38.76)	(\$690)
Func: Instructional Equipment - 2420		\$26,737	\$8,590	\$31,605	\$29,463	(15.40)	(\$4,868)
001.05.03.137.2430.548.000.1	ESL Supplies	\$200	\$200	\$200	\$50	0.00	\$0
001.05.03.142.2430.502.000.1	Art Supplies	\$3,500	\$3,500	\$3,450	\$2,129	1.45	\$50
001.05.03.142.2430.531.000.1	General Instructional Supplies	\$18,592	\$18,592	\$16,934	\$4,331	9.79	\$1,658
001.05.03.142.2430.539.000.1	Language Arts Supplies	\$7,311	\$7,311	\$9,458	\$17	(22.70)	(\$2,147)
001.05.03.142.2430.544.000.1	Mathematics Supplies	\$13,413	\$13,413	\$518	\$0	2,489.38	\$12,895
001.05.03.142.2430.545.000.1	Music Supplies	\$454	\$454	\$434	\$626	4.61	\$20
001.05.03.142.2430.551.000.1	Physical Education Supplies	\$1,128	\$1,128	\$9,709	\$0	(88.38)	(\$8,581)

# Dighton-Rehoboth Regional School District

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001.05.03.142.2430.557.000.1	Reading Supplies	\$10,782	\$10,782	\$2,770	\$0	289.24	\$8,012
001.05.03.142.2430.563.000.1	Science Supplies	\$7,878	\$7,878	\$7,787	\$1,248	1.17	\$91
001.05.03.142.2430.567.000.1	Social Studies Supplies	\$923	\$923	\$293	\$2,489	215.02	\$630
001.05.03.142.2430.579.000.1	Kindergarten Supplies	\$6,524	\$5,524	\$10,200	\$831	(36.04)	(\$3,676)
Func: General Supplies - 2430		\$70,705	\$69,705	\$61,753	\$11,721	14.50	\$8,952
001.05.03.142.2440.448.000.1	Teaching Contracted Services	\$500	\$500	\$500	\$0	0.00	\$0
Func: Other Instructional Services - 2440		\$500	\$500	\$500	\$0	0.00	\$0
001.05.03.183.2451.612.000.1	Computer Hardware	\$28,630	\$40,230	\$26,320	\$4,519	8.78	\$2,310
Func: Classroom Instructional Technology - 2451		\$28,630	\$40,230	\$26,320	\$4,519	8.78	\$2,310
001.05.03.183.2455.513.000.1	Computer Software	\$11,100	\$17,350	\$13,560	\$7,774	(18.14)	(\$2,460)
Func: Instructional Software - 2455		\$11,100	\$17,350	\$13,560	\$7,774	(18.14)	(\$2,460)
001.05.03.138.2720.676.000.1	Evaluation/Testing . grade 1.4	\$10,000	\$10,000	\$10,100	\$9,488	(0.99)	(\$100)
001.05.03.138.2720.679.000.1	Evaluation/Testing . Kindergar	\$0	\$0	\$1,100	\$0	(100.00)	(\$1,100)
Func: Testing & Assessment - 2720		\$10,000	\$10,000	\$11,200	\$9,488	(10.71)	(\$1,200)
001.05.03.800.3100.348.000.1	Lunch.Recess Monitor	\$0	\$14,880	\$14,880	\$13,008	(100.00)	(\$14,880)
Func: Attendance & Parent Liaison Services - 3100		\$0	\$14,880	\$14,880	\$13,008	(100.00)	(\$14,880)
001.05.03.158.3200.132.000.1	Nurse Salary	\$80,865	\$80,865	\$80,395	\$78,706	0.58	\$470
001.05.03.158.3200.374.000.1	Nurse Substitute Salary	\$0	\$0	\$0	\$3,013	0.00	\$0

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## Dighton-Rehoboth Regional School District

### Monthly - Budget

Fiscal Year: 2017-2018

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 Definition: 2.Superintendent Proposed March

From Date: 3/1/2018                      To Date: 3/31/2018

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.158.3200.531.000.1	Nurse Supplies	\$735	\$735	\$1,272	\$1,064	(42.22)	(\$537)
001.05.03.158.3200.648.000.1	Nurse Other Expense	\$110	\$110	\$110	\$59	0.00	\$0
001.05.03.171.3200.432.000.1	School Physician	\$575	\$575	\$564	\$564	1.95	\$11
Func: Health Services - 3200		\$82,285	\$82,285	\$82,341	\$83,406	(0.07)	(\$56)
001.05.03.185.3300.414.000.1	McKinney.Vento Transportatic	\$3,000	\$0	\$7,500	\$23,594	(60.00)	(\$4,500)
001.05.03.185.3300.422.000.1	Transportation Contract	\$280,020	\$316,638	\$301,560	\$291,066	(7.14)	(\$21,540)
Func: Student Transportation Services - 3300		\$283,020	\$316,638	\$309,060	\$314,660	(8.43)	(\$26,040)
001.05.03.102.3520.373.000.1	Advisors Non.Athletics Stipen	\$0	\$0	\$0	\$45	0.00	\$0
Func: Other Student Activities - 3520		\$0	\$0	\$0	\$45	0.00	\$0
001.05.03.125.4110.155.000.1	Custodian Salaries	\$196,168	\$196,168	\$195,228	\$178,967	0.48	\$940
001.05.03.125.4110.349.000.1	Custodian Overtime	\$10,000	\$10,000	\$9,800	\$14,187	2.04	\$200
001.05.03.125.4110.365.000.1	Custodian Shoe Allowance	\$1,700	\$1,700	\$1,700	\$1,700	0.00	\$0
001.05.03.125.4110.374.000.1	Custodian Substitute Salaries	\$5,000	\$5,000	\$4,800	\$5,760	4.17	\$200
001.05.03.125.4110.448.000.1	Custodian Contracted Service	\$17,000	\$17,000	\$12,830	\$16,722	32.50	\$4,170
001.05.03.125.4110.531.000.1	Custodian Supplies	\$15,000	\$15,000	\$15,000	\$15,683	0.00	\$0
001.05.03.125.4110.688.000.1	Custodian Uniforms	\$1,500	\$1,500	\$1,500	\$0	0.00	\$0
001.05.03.125.4110.692.000.1	Custodial Equipment	\$350	\$10,350	\$0	\$2,347	0.00	\$350
Func: Custodial Services - 4110		\$246,718	\$256,718	\$240,858	\$235,366	2.43	\$5,860
001.05.03.191.4120.630.000.1	Natural Gas	\$60,129	\$60,129	\$60,129	\$61,738	0.00	\$0
Func: Heating of Buildings - 4120		\$60,129	\$60,129	\$60,129	\$61,738	0.00	\$0

# Dighton-Rehoboth Regional School District

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.190.4130.623.000.1	Electricity	\$73,736	\$73,736	\$73,736	\$77,276	0.00	\$0
001.05.03.192.4130.664.000.1	Septic	\$10,000	\$10,000	\$10,000	\$7,441	0.00	\$0
001.05.03.192.4130.681.000.1	Telephone	\$3,600	\$3,600	\$3,100	\$3,523	16.13	\$500
001.05.03.192.4130.684.000.1	Trash Removal	\$6,000	\$6,000	\$6,000	\$6,608	0.00	\$0
Func: Utility Services - 4130		\$93,336	\$93,336	\$92,836	\$94,849	0.54	\$500
001.05.03.143.4210.448.000.1	General Grounds Maintenance	\$2,500	\$2,500	\$2,500	\$3,243	0.00	\$0
001.05.03.143.4210.455.000.1	Snow Removal	\$6,000	\$6,000	\$6,000	\$6,995	0.00	\$0
001.05.03.143.4210.531.000.1	General Grounds Supplies	\$2,500	\$2,500	\$2,500	\$514	0.00	\$0
Func: Maintenance of Grounds - 4210		\$11,000	\$11,000	\$11,000	\$10,752	0.00	\$0
001.05.03.111.4220.448.000.1	General Building Maintenance	\$37,335	\$64,335	\$19,029	\$13,465	96.20	\$18,306
001.05.03.111.4220.531.000.1	General Building Supplies	\$7,000	\$7,000	\$7,000	\$5,796	0.00	\$0
Func: Maintenance of Buildings - 4220		\$44,335	\$71,335	\$26,029	\$19,261	70.33	\$18,306
001.05.03.173.4225.448.000.1	Security System	\$0	\$0	\$1,800	\$0	(100.00)	(\$1,800)
Func: Building Security System - Installation & Main - 4225		\$0	\$0	\$1,800	\$0	(100.00)	(\$1,800)
001.05.03.136.4230.448.000.1	General Equipment Maintenan	\$15,000	\$15,000	\$15,000	\$4,290	0.00	\$0
001.05.03.136.4230.531.000.1	General Equipment Maintenan	\$1,500	\$1,500	\$1,500	\$208	0.00	\$0
Func: Maintenance of Equipment - 4230		\$16,500	\$16,500	\$16,500	\$4,498	0.00	\$0
001.05.03.111.4450.531.000.1	Networking/Telecommunicatic	\$2,000	\$2,000	\$2,000	\$1,782	0.00	\$0
001.05.03.183.4450.646.000.1	Networking/Telecommunicatic	\$20,216	\$20,216	\$20,216	\$12,576	0.00	\$0
Func: Technology Maintenance - 4450		\$22,216	\$22,216	\$22,216	\$14,358	0.00	\$0

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.134.5150.148.000.1	Professional Employee Separ.	\$0	\$0	\$0	\$18,400	0.00	\$0
Func: Employee Separation Costs - 5150		\$0	\$0	\$0	\$18,400	0.00	\$0
001.05.03.126.5410.648.000.1	Debt Service ( Interest) Lease	\$0	\$50,465	\$32,195	\$0	(100.00)	(\$32,195)
Func: Debt(Interest) Lease - 5410		\$0	\$50,465	\$32,195	\$0	(100.00)	(\$32,195)
001.05.03.136.7300.692.000.1	Acquisition of Equipment	\$0	\$108,037	\$64,977	\$97,115	(100.00)	(\$64,977)
Func: Acquisition & Improvement of Equipment - 7300		\$0	\$108,037	\$64,977	\$97,115	(100.00)	(\$64,977)
001.05.03.136.7400.660.000.1	Replacement of Equipment	\$0	\$0	\$0	\$3,300	0.00	\$0
Func: Replacement of Equipment - 7400		\$0	\$0	\$0	\$3,300	0.00	\$0
001.05.03.174.9400.626.000.1	SMARTS Collaborative Asses	\$1,181	\$1,181	\$1,181	\$938	0.00	\$0
Func: Tuition to Collaboratives - 9400		\$1,181	\$1,181	\$1,181	\$938	0.00	\$0
Level: Regular Education - 1		\$4,069,376	\$4,227,501	\$3,940,681	\$4,002,400	3.27	\$128,695
001.05.03.176.2210.210.000.2	SPED Clerical Salary	\$0	\$0	\$0	\$15,457	0.00	\$0
001.05.03.176.2210.648.000.2	SPED Office Other Expense	\$0	\$0	\$0	\$640	0.00	\$0
001.05.03.176.2210.685.000.2	SPED Coordinator Travel In-S	\$400	\$400	\$76	\$182	429.52	\$324
Func: School Leadership-Building-Principals Office - 2210		\$400	\$400	\$76	\$16,279	429.52	\$324
001.05.03.128.2220.373.000.2	SPED Team Leader Stipend	\$3,704	\$3,704	\$0	\$0	0.00	\$3,704
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$3,704	\$3,704	\$0	\$0	0.00	\$3,704

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.177.2305.155.000.2	SPED Teaching Salaries	\$666,977	\$666,977	\$569,766	\$522,685	17.06	\$97,211
001.05.03.177.2305.180.000.2	SPED Teaching Pre School	\$161,803	\$161,803	\$0	\$0	0.00	\$161,803
Func: Classroom Teachers - 2305		\$828,780	\$828,780	\$569,766	\$522,685	45.46	\$259,014
001.05.03.188.2310.448.000.2	SPED Tutor	\$750	\$750	\$750	\$236	0.00	\$0
Func: Specialist Teachers - 2310		\$750	\$750	\$750	\$236	0.00	\$0
001.05.03.161.2320.448.000.2	SPED Contracted Services	\$115,000	\$115,000	\$113,700	\$81,580	1.14	\$1,300
001.05.03.177.2320.414.000.2	SPED Medical/Therapeutic Se	\$121,675	\$121,675	\$16,946	\$135,773	618.01	\$104,729
001.05.03.319.2320.188.000.2	Sped Medical/Therapeutic Sal	\$152,827	\$152,827	\$142,421	\$130,925	7.31	\$10,406
Func: Medical/Therapeutic Services - 2320		\$389,502	\$389,502	\$273,068	\$348,278	42.64	\$116,435
001.05.03.177.2325.374.000.2	SPED Substitute Teacher Sal	\$14,150	\$14,150	\$56,138	\$6,640	(74.79)	(\$41,988)
Func: Substitutes - 2325		\$14,150	\$14,150	\$56,138	\$6,640	(74.79)	(\$41,988)
001.05.03.142.2330.685.000.2	Paraprofessional Travel	\$500	\$500	\$0	\$45	0.00	\$500
001.05.03.149.2330.196.000.2	SPED Instructional Support S	\$212,815	\$212,815	\$141,259	\$241,063	50.66	\$71,556
001.05.03.149.2330.374.000.2	SPED Paraprofessional Subst	\$0	\$0	\$3,520	\$7,618	(100.00)	(\$3,520)
001.05.03.149.2330.396.000.2	SPED Paraprofessional Pre K	\$94,174	\$94,174	\$0	\$0	0.00	\$94,174
Func: Non-Clerical Para/Instructional Assistants - 2330		\$307,489	\$307,489	\$144,779	\$248,725	112.38	\$162,710
001.05.03.177.2355.375.000.2	SPED Professional Developm	\$0	\$0	\$340	\$85	(100.00)	(\$340)
Func: Substitutes for Teachers/Instr Staff at Prof. Dev. - 2355		\$0	\$0	\$340	\$85	(100.00)	(\$340)



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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.177.2357.617.000.2	SPED Course Reimbursemen	\$0	\$0	\$5,175	\$2,800	(100.00)	(\$5,175)
001.05.03.177.2357.685.000.2	SPED Teacher Travel In.State	\$500	\$500	\$184	\$238	171.68	\$316
001.05.03.177.2357.691.000.2	SPED Teacher Workshops &	\$2,000	\$2,000	\$1,450	\$1,406	37.93	\$550
Func: Professional Development Stipends - 2357		\$2,500	\$2,500	\$6,809	\$4,443	(63.28)	(\$4,309)
001.05.03.177.2420.692.000.2	SPED General Instructional E	\$456	\$456	\$80	\$1,806	470.14	\$376
Func: Instructional Equipment - 2420		\$456	\$456	\$80	\$1,806	470.14	\$376
001.05.03.177.2430.531.000.2	SPED General Instructional S	\$2,420	\$2,420	\$3,178	\$3,081	(23.85)	(\$758)
Func: General Supplies - 2430		\$2,420	\$2,420	\$3,178	\$3,081	(23.85)	(\$758)
001.05.03.178.2440.648.000.2	SPED Summer Camp Tuition	\$0	\$0	\$282	\$0	(100.00)	(\$282)
Func: Other Instructional Services - 2440		\$0	\$0	\$282	\$0	(100.00)	(\$282)
001.05.03.183.2451.612.000.2	SPED Computer Hardware	\$0	\$633	\$0	\$2,587	0.00	\$0
Func: Classroom Instructional Technology - 2451		\$0	\$633	\$0	\$2,587	0.00	\$0
001.05.03.175.2710.155.000.2	SPED Adjustment Counselor	\$80,865	\$80,865	\$78,495	\$76,956	3.02	\$2,370
001.05.03.175.2710.531.000.2	SPED Adjustment Counselor	\$650	\$650	\$118	\$307	452.44	\$532
001.05.03.175.2710.685.000.2	SPED Adjustment Counselor	\$100	\$100	\$0	\$30	0.00	\$100
Func: Guidance - 2710		\$81,615	\$81,615	\$78,613	\$77,294	3.82	\$3,002
001.05.03.138.2720.636.000.2	SPED Evaluation/Testing	\$0	\$0	\$168	\$493	(100.00)	(\$168)
Func: Testing & Assessment - 2720		\$0	\$0	\$168	\$493	(100.00)	(\$168)

# Dighton-Rehoboth Regional School District

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.175.2800.155.000.2	SPED Psychologist Salary	\$88,831	\$88,831	\$86,305	\$84,613	2.93	\$2,526
001.05.03.175.2800.531.000.2	SPED Psychologist Supplies	\$4,000	\$4,000	\$866	\$470	361.90	\$3,134
001.05.03.175.2800.638.000.2	SPED Psychologist Testing	\$1,925	\$1,925	\$1,415	\$2,323	36.04	\$510
Func: Psychological Services - 2800		\$94,756	\$94,756	\$88,586	\$87,405	6.96	\$6,170
001.05.03.185.3300.671.000.2	SPED In District Transportatic	\$20,000	\$20,000	\$12,978	\$56,496	54.11	\$7,022
001.05.03.185.3300.672.000.2	SPED Out of District Transpor	\$30,000	\$101,422	\$101,422	\$33,299	(70.42)	(\$71,422)
Func: Student Transportation Services - 3300		\$50,000	\$121,422	\$114,400	\$89,795	(56.29)	(\$64,400)
001.05.03.187.9100.448.000.2	SPED Tuition MA Public Scho	\$0	\$26,166	\$0	\$0	0.00	\$0
Func: Programs with Other Districts in MA - 9100		\$0	\$26,166	\$0	\$0	0.00	\$0
001.05.03.187.9200.448.000.2	SPED Tuition Out of State	\$125,066	\$209,097	\$0	\$20,000	0.00	\$125,066
Func: Tuition to Out-of-State Schools - 9200		\$125,066	\$209,097	\$0	\$20,000	0.00	\$125,066
001.05.03.187.9400.405.000.2	SPED Collaborative Tuition	\$34,920	\$34,920	\$0	\$0	0.00	\$34,920
001.05.03.187.9400.458.000.2	SPED Collaborative Assessm	\$0	\$0	\$3,620	\$7,203	(100.00)	(\$3,620)
Func: Tuition to Collaboratives - 9400		\$34,920	\$34,920	\$3,620	\$7,203	864.64	\$31,300
Level: Sped - 2		\$1,936,508	\$2,118,760	\$1,340,652	\$1,437,034	44.45	\$595,856
Loc: Palmer River Elementary School - 03		\$6,005,884	\$6,346,261	\$5,281,334	\$5,439,434	13.72	\$724,551

## Dighton-Rehoboth Regional School District

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.103.2210.103.000.1	Assistant Principal Salary	\$89,822	\$89,822	\$88,061	\$86,333	2.00	\$1,761
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: DuBois, Elise	\$89,822	0.7500	Assitant Princi			
	<b>Column Total:</b>	<b>\$89,822.00</b>					
001.05.03.165.2210.154.000.1	Principal Salary	\$103,710	\$103,710	\$101,676	\$99,682	2.00	\$2,034
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Miguel, Arlene	\$103,710	1.0000	Principal			
	<b>Column Total:</b>	<b>\$103,710.00</b>					
001.05.03.165.2210.210.000.1	Principal Office Clerical Salary	\$85,554	\$85,554	\$82,079	\$95,334	4.23	\$3,475
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: RUPP. PATRICIA	\$49,176	1.0000				
	Description: SUBSTITUTE	\$5,000					
	Description: Swanson, Colleen	\$31,378					
	<b>Column Total:</b>	<b>\$85,553.95</b>					
001.05.03.165.2210.531.000.1	Principal Office Supplies	\$5,000	\$5,000	\$5,000	\$2,934	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Various	\$5,000					
	<b>Column Total:</b>	<b>\$5,000.00</b>					
001.05.03.165.2210.553.000.1	Postage	\$2,000	\$2,000	\$2,000	\$0	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: postage	\$2,000					
	<b>Column Total:</b>	<b>\$2,000.00</b>					

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001.05.03.165.2210.617.000.1	Principal Course Reimburse	\$1,300	\$1,300	\$1,300	\$0	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: course		\$1,300		DuBois			
<b>Column Total:</b>		<b>\$1,300.00</b>					
001.05.03.165.2210.621.000.1	Principal Dues & Fees	\$1,500	\$1,500	\$1,400	\$1,082	7.14	\$100
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: professional dues		\$1,500		Migule/DuBois			
<b>Column Total:</b>		<b>\$1,500.00</b>					
001.05.03.165.2210.648.000.1	Principal Other Expense	\$1,000	\$1,000	\$2,000	\$723	(50.00)	(\$1,000)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Principal Other Expense		\$1,000					
<b>Column Total:</b>		<b>\$1,000.00</b>					
001.05.03.165.2210.685.000.1	Principal Travel In.State	\$300	\$300	\$200	\$200	50.00	\$100
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: mileage		\$300					
<b>Column Total:</b>		<b>\$300.00</b>					
001.05.03.165.2210.691.000.1	Principal Workshops & Confer	\$2,000	\$2,000	\$750	\$0	166.67	\$1,250
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: various workshops		\$2,000		Principals			
<b>Column Total:</b>		<b>\$2,000.00</b>					
Func: School Leadership-Building-Principals Office - 2210		\$292,186	\$292,186	\$284,466	\$286,289	2.71	\$7,720

## Dighton-Rehoboth Regional School District

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.128.2220.373.000.1	Team Coordinators	\$22,221	\$22,221	\$19,014	\$21,749	16.87	\$3,207
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Team Coordinators		\$22,221	6.0000				
<b>Column Total:</b>		<b>\$22,221.00</b>					
001.05.03.205.2220.548.000.1	Furniture	\$0	\$6,030	\$0	\$12,867	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: ***Remove		(\$6,030)					
Description: Book storage		\$456					
Description: carpet		\$527					
Description: chairs and tables		\$2,070					
Description: Classroom Chairs		\$1,445					
Description: furnture (chairs)		\$578					
Description: Mobile cubby		\$224					
Description: Paper holder		\$150					
Description: rectangular table		\$184					
Description: Standing desk		\$144					
Description: Wobble Chairs		\$252					
<b>Column Total:</b>		<b>\$0.00</b>					
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$22,221	\$28,251	\$19,014	\$34,616	16.87	\$3,207
001.05.03.165.2250.612.000.1	Principal Hardware	\$2,400	\$2,400	\$0	\$0	0.00	\$2,400
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Principal laptops		\$2,400					
<b>Column Total:</b>		<b>\$2,400.00</b>					
Func: Building Technology (Non-instructional) - 2250		\$2,400	\$2,400	\$0	\$0	0.00	\$2,400

# Dighton-Rehoboth Regional School District

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.142.2305.176.000.1	General Teaching Salaries . g	\$2,359,037	\$2,304,037	\$2,221,133	\$2,323,924	6.21	\$137,904
Column: [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Arudda, Nicole	\$80,065	1.0000	Grade 1			
	Description: Augustyn, Erika	\$85,962	1.0000	Kindergarten			
	Description: Beaulieu, Acadia	\$63,507	1.0000	Art			
	Description: Bush, Emily	\$81,738	1.0000	Grade 3			
	Description: Carswell, Lydia	\$81,737	1.0000	Grade 2			
	Description: DiPalma, Sandra	\$80,065	1.0000	Grade 2			
	Description: Farrell, Kendra	\$75,307	1.0000	Grade 2			
	Description: Fleet, Sandra	\$85,128	1.0000	Kindergarten			
	Description: Glynn, Rebecca	\$85,128	1.0000	Kindergarten			
	Description: Grant, Kristie	\$80,065	1.0000	Music			
	Description: Gridley, Cheryl	\$75,307	1.0000	Grade 4			
	Description: Janson, Paula	\$85,128	1.0000	Grade 4			
	Description: Jefferson, Katherine	\$69,943	1.0000	Kindergarten			
	Description: Kennon, Melissa	\$85,128	1.0000	Grade 1			
	Description: Kepnes, Jared	\$54,009	1.0000	Physical Ed			
	Description: Klinkhamer, Sandra	\$77,197	1.0000	Grade 4			
	Description: Longevity	\$16,400					
	Description: Lyczynski, Emily	\$47,629	1.0000	STEAM			
	Description: Lydon, Louise	\$77,197	1.0000	Grade 4			
	Description: Maguy, Darcey	\$80,065	1.0000	Grade 1			
	Description: Mello, Melissa	\$65,901	1.0000	Grade 2			
	Description: Nokes, Susan	\$81,738	1.0000	Grade 3			
	Description: Ormerod, Jennifer	\$71,414	1.0000	Grade 2			
	Description: Pearse, James	\$80,065	1.0000	Technology			
	Description: Placido, Lisa	\$60,566	1.0000	Grade 3			

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 Definition: 2.Superintendent Proposed March

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE	
	Description: Read, Kendra	\$81,737	1.0000 Grade 3					
	Description: Salois, Karen	\$77,197	1.0000 Grade 3					
	Description: Sargent, Taylor	\$49,756	1.0000 Grade 4					
	Description: Solitre, Ginana	\$49,756	1.0000 Grade 1					
	Description: Stebbings, Ellen	\$80,065	1.0000 Grade 4					
	Description: TBD	(\$55,000)	-1.0000 Reduction of Gr					
	Description: TBD	\$55,000	1.0000 Kindergarten					
	Notes: 6 track due to increase of enrollment							
	Description: TBD	\$55,000	1.0000 Grade 1					
	Notes: current k is at 22 per class anticipate increase classroom size							
	Description: Trott, Arielle	\$54,009	1.0000 Grade 1					
	Description: Wright, Christine	\$85,128	1.0000 Kindergarten					
	<b>Column Total:</b>	<b>\$2,359,037.00</b>						
Func: Classroom Teachers - 2305		\$2,359,037		\$2,304,037	\$2,221,133	\$2,323,924	6.21	\$137,904
001.05.03.175.2310.148.000.1	Specialist Teaching Salaries	\$100,143		\$100,143	\$97,396	\$95,487	2.82	\$2,747
	<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Lane and step changes		\$800					
	Description: Palma, Bethany		\$81,737	1.0000	Reading Special			
	Description: TBD		\$17,606	0.2000	ELL			
	<b>Column Total:</b>		<b>\$100,143.00</b>					
Func: Specialist Teachers - 2310		\$100,143		\$100,143	\$97,396	\$95,487	2.82	\$2,747

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.142.2325.374.000.1	Substitue Teacher Salaries	\$50,000	\$50,000	\$50,000	\$35,185	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Substitue Teacher Salaries		\$50,000					
<b>Column Total:</b>		<b>\$50,000.00</b>					
Func: Substitues - 2325		\$50,000	\$50,000	\$50,000	\$35,185	0.00	\$0
001.05.03.149.2330.196.000.1	Instructional Support Salaries	\$67,205	\$67,205	\$48,672	\$46,504	38.08	\$18,533
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: ANDERSON, ELIZABETH		\$25,022	1.0000	Kindergarten			
Description: PARDI, ANDREA		\$17,160	1.0000	Kindergarten			
Description: TETREAULT, VICKI		\$25,022	1.0000	Kindergarten			
<b>Column Total:</b>		<b>\$67,204.80</b>					
Func: Non-Clerical Para/Instructional Assistants - 2330		\$71,205	\$71,205	\$50,495	\$50,144	41.01	\$20,710
001.05.03.149.2330.374.000.1	Paraprofessional Substitute S.	\$4,000	\$4,000	\$1,823	\$3,640	119.48	\$2,178
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Paraprofessional Substitute Salary		\$4,000					
<b>Column Total:</b>		<b>\$4,000.00</b>					
Func: Non-Clerical Para/Instructional Assistants - 2330		\$71,205	\$71,205	\$50,495	\$50,144	41.01	\$20,710
001.05.03.153.2340.155.000.1	Library Salary	\$60,215	\$60,215	\$55,874	\$52,846	7.77	\$4,341
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Cohen, Jennifer		\$59,215	1.0000	Librarian			
Description: lane and step changes		\$1,000					
<b>Column Total:</b>		<b>\$60,215.00</b>					
Func: Librarians & Media Center Directors - 2340		\$60,215	\$60,215	\$55,874	\$52,846	7.77	\$4,341
001.05.03.142.2355.375.000.1	Other Salary - Substitute (Pro)	\$0	\$0	\$0	\$1,993	0.00	\$0

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.166.2355.375.000.1	Professional Development Su	\$870	\$870	\$870	\$0	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Professional Development Substitutes		\$870					
<b>Column Total:</b>		<b>\$870.00</b>					
Func: Substitutes for Teachers/Instr Staff at Prof. Dev. - 2355		\$870	\$870	\$870	\$1,993	0.00	\$0
001.05.03.142.2357.373.000.1	Teaching Mentoring Stipends	\$5,000	\$5,000	\$3,110	\$5,055	60.80	\$1,891
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Teaching Mentoring Stipends		\$5,000					
<b>Column Total:</b>		<b>\$5,000.00</b>					
001.05.03.142.2357.617.000.1	Course Reimbursements	\$20,000	\$20,000	\$20,000	\$21,762	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: coursework per contract		\$20,000					
<b>Column Total:</b>		<b>\$20,000.00</b>					
001.05.03.142.2357.685.000.1	Teacher Travel In.State	\$550	\$550	\$500	\$536	10.00	\$50
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: workshop mileage		\$550					
<b>Column Total:</b>		<b>\$550.00</b>					
001.05.03.142.2357.691.000.1	Teacher Workshops & Confer	\$9,000	\$9,000	\$9,000	\$9,045	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Workshops for Teachers		\$9,000					
<b>Column Total:</b>		<b>\$9,000.00</b>					
Func: Professional Development Stipends - 2357		\$34,550	\$34,550	\$32,610	\$36,398	5.95	\$1,941

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.184.2410.582.000.1	Textbooks . adoptions	\$42,609	\$20,768	\$0	\$42,609	0.00	\$42,609
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Reach for Reading		\$42,609					
Notes: 2 of 3 yr payments/6 yr lease							
<b>Column Total:</b>		<b>\$42,609.00</b>					
001.05.03.184.2410.583.000.1	Textbooks . replacement	\$20,768	\$0	\$0	\$0	0.00	\$20,768
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Envisions math		\$20,768					
Notes: 1 of 2 yr payments/3 yrs lease							
<b>Column Total:</b>		<b>\$20,768.00</b>					
Func: Textbooks & Related Software/Media/Materials - 2410		\$63,377	\$20,768	\$0	\$42,609	0.00	\$63,377
001.05.03.109.2415.541.000.1	Audio.Visual Supplies	\$1,031	\$8,031	\$0	\$0	0.00	\$1,031
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: ***Move to Capital		(\$7,000)					
Description: Audio.Visual Supplies		\$0					
Description: Redcat Audio Classroom Sound system		\$7,000					
Description: STEAM Interactive Whiteboard		\$1,031					
<b>Column Total:</b>		<b>\$1,031.00</b>					
001.05.03.153.2415.448.000.1	Library Contracted Services	\$0	\$0	\$0	\$1,360	0.00	\$0
001.05.03.153.2415.513.000.1	Library Software	\$1,250	\$1,250	\$2,500	\$4,644	(50.00)	(\$1,250)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SAILS		\$1,250					
<b>Column Total:</b>		<b>\$1,250.00</b>					

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.153.2415.531.000.1	Library Supplies	\$300	\$300	\$150	\$134	100.00	\$150
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Book tape, etc		\$150		Cohen			
Description: Makerspace materials		\$150		Cohen			
<b>Column Total:</b>		<b>\$300.00</b>					
001.05.03.153.2415.540.000.1	Library Books	\$2,000	\$2,000	\$2,000	\$1,967	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Library Books		\$2,000		Cohen			
<b>Column Total:</b>		<b>\$2,000.00</b>					
001.05.03.153.2415.550.000.1	Library Periodicals	\$200	\$200	\$3,235	\$150	(93.82)	(\$3,035)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Periodicals		\$200		Cohen			
<b>Column Total:</b>		<b>\$200.00</b>					
Func: Other Instructional Materials - 2415		\$4,781	\$11,781	\$7,885	\$8,255	(39.37)	(\$3,104)
001.05.03.150.2420.515.000.1	Copy Machine Supplies	\$1,000	\$0	\$17,643	\$17,890	(94.33)	(\$16,643)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Staples		\$1,000					
<b>Column Total:</b>		<b>\$1,000.00</b>					
001.05.03.150.2420.593.000.1	Copy Paper	\$7,500	\$7,500	\$7,200	\$5,710	4.17	\$300
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: copy paper		\$7,500		all			
<b>Column Total:</b>		<b>\$7,500.00</b>					

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.150.2420.616.000.1	Copy Machine Lease	\$17,147	\$0	\$4,982	\$4,981	244.18	\$12,165
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: 4 copiers includes service		\$17,147					
<b>Column Total:</b>		<b>\$17,147.00</b>					
001.05.03.150.2420.692.000.1	General Instructional Equipme	\$1,090	\$1,090	\$1,780	\$882	(38.76)	(\$690)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Bulletin Board		\$201					
Description: Various equipment		\$570					
Description: writing center		\$319					
<b>Column Total:</b>		<b>\$1,090.00</b>					
Func: Instructional Equipment - 2420		\$26,737	\$8,590	\$31,605	\$29,463	(15.40)	(\$4,868)
001.05.03.137.2430.548.000.1	ESL Supplies	\$200	\$200	\$200	\$50	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Miscellaneous Dictionaries		\$200					
<b>Column Total:</b>		<b>\$200.00</b>					
001.05.03.142.2430.502.000.1	Art Supplies	\$3,500	\$3,500	\$3,450	\$2,129	1.45	\$50
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Blick Supplies		\$1,000					
Description: Pottery clay		\$500					
Description: School Specialty		\$2,000					
<b>Column Total:</b>		<b>\$3,500.00</b>					

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.142.2430.531.000.1	General Instructional Supplies	\$18,592	\$18,592	\$16,934	\$4,331	9.79	\$1,658
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: \$300 per teacher	\$14,100		general supplie			
	Description: Composition Books	\$168		Grade 2			
	Description: Dry Erase Response Kits	\$1,500		all			
	Description: Magnetic white boards	\$1,644		Grade 3			
	Description: Picture Story Journals	\$122		Grade 2			
	Description: Seat sacks	\$247		Placido			
	Description: Various supplies	\$811		Grade 2			
	<b>Column Total:</b>	<b>\$18,592.00</b>					
001.05.03.142.2430.539.000.1	Language Arts Supplies	\$7,311	\$7,311	\$9,458	\$17	(22.70)	(\$2,147)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Double Lined Chart HWT	\$33		Grade 2			
	Description: HWT grades 1-4	\$3,105		Grades 1-4 All			
	Description: HWT Notebook Paper	\$130		Grade 2			
	Description: K-HWT	\$1,161		all kindergarte			
	Description: Quick Words	\$263		Grade 3			
	Description: Various supplies	\$2,259		all garde 1			
	Description: Words I use	\$360		Grade 2			
	<b>Column Total:</b>	<b>\$7,311.00</b>					
001.05.03.142.2430.544.000.1	Mathematics Supplies	\$13,413	\$13,413	\$518	\$0	2,489.38	\$12,895
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: 1 of 3-year Envisions cost	\$13,380		all			
	Description: Math game	\$33		Ormerod			
	<b>Column Total:</b>	<b>\$13,413.00</b>					

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.142.2430.545.000.1	Music Supplies	\$454	\$454	\$434	\$626	4.61	\$20
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: drumsticks	\$60		Grant			
	Description: materials/subscriptions	\$238		Grant			
	Description: Various instruments	\$156		Grant			
	<b>Column Total:</b>	<b>\$454.00</b>					
001.05.03.142.2430.551.000.1	Physical Education Supplies	\$1,128	\$1,128	\$9,709	\$0	(88.38)	(\$8,581)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: balls/tubes	\$377		Kepnes			
	Description: games	\$751		Kepnes			
	<b>Column Total:</b>	<b>\$1,128.00</b>					
001.05.03.142.2430.557.000.1	Reading Supplies	\$10,782	\$10,782	\$2,770	\$0	289.24	\$8,012
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Classroom Libraries NG	\$6,033		grade 3			
	Description: Grade 2 Scholastic News	\$660		all grade 2			
	Description: Grade 3 Scholastic news	\$495		all grade 3			
	Description: Multiple small books	\$2,597		Grade 2			
	Description: NG Kids	\$15		Ormerod			
	Description: NG texts	\$257		Placido			
	Description: Sports Illustrated Kids	\$20		Ormerod			
	Description: Storyworks	\$705		all grade 3			
	<b>Column Total:</b>	<b>\$10,782.00</b>					

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 Definition: 2.Superintendent Proposed March

From Date: 3/1/2018      To Date: 3/31/2018

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.142.2430.563.000.1	Science Supplies	\$7,878	\$7,878	\$7,787	\$1,248	1.17	\$91
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Additional Supplies		\$6,000		STEAM			
Description: electricity supplies		\$46		Grade 4			
Description: Grade 4 miscellaneous		\$582		Grade 4 all			
Description: STEAM supplies K-4		\$1,250		Lyczynski			
<b>Column Total:</b>		<b>\$7,878.00</b>					
001.05.03.142.2430.567.000.1	Social Studies Supplies	\$923	\$923	\$293	\$2,489	215.02	\$630
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Maps and Posters		\$587		Grade 2			
Description: Supplies		\$336		Grade 4			
<b>Column Total:</b>		<b>\$923.00</b>					
001.05.03.142.2430.579.000.1	Kindergarten Supplies	\$6,524	\$5,524	\$10,200	\$831	(36.04)	(\$3,676)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: caterpillars		\$106		all K			
Description: General K supplies		\$5,000		\$1000 per class			
Description: Increase for additional classroom		\$1,000					
Description: Scholastic Magazine		\$418		All kindergarte			
<b>Column Total:</b>		<b>\$6,524.00</b>					
Func: General Supplies - 2430		\$70,705	\$69,705	\$61,753	\$11,721	14.50	\$8,952
001.05.03.142.2440.448.000.1	Teaching Contracted Services	\$500	\$500	\$500	\$0	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Miscellaneous		\$500					
<b>Column Total:</b>		<b>\$500.00</b>					
Func: Other Instructional Services - 2440		\$500	\$500	\$500	\$0	0.00	\$0

# Dighton-Rehoboth Regional School District

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.183.2451.612.000.1	Computer Hardware	\$28,630	\$40,230	\$26,320	\$4,519	8.78	\$2,310
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: ***3 projectors	(\$1,800)					
	Description: ***reduce 1 chromebook cart	(\$7,700)					
	Description: ***reduce to 3 doc cameras	(\$2,100)					
	Description: ***Upgrade in 2020	(\$1,000)					
	Description: 30 chromebooks and fees and cart	\$7,700	All Grade 4				
	Description: 30chromebooks and fees and cart	\$7,700	Al grade 3				
	Description: 6 document cameras	\$4,200	All				
	Description: 6 projectors	\$3,600	All				
	Description: Buy out of computer lease	\$11,030					
	Description: Google Printer Upgrade	\$1,000					
	Description: supplies	\$1,000					
	Description: switch upgrades to Fiber	\$5,000					
	<b>Column Total:</b>	<b>\$28,630.00</b>					
Func: Classroom Instructional Technology - 2451		\$28,630	\$40,230	\$26,320	\$4,519	8.78	\$2,310
001.05.03.183.2455.513.000.1	Computer Software	\$11,100	\$17,350	\$13,560	\$7,774	(18.14)	(\$2,460)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: brain pop	\$1,350					
	Description: New Website	\$4,600					
	Description: PDQ Software Deployment	\$200					
	Description: RAZ Kids	\$3,600					
	Description: Reflex Math Rtl	\$1,050					
	Description: SWIS softwarefor PBIS	\$300	Coirier Grade 4				
	<b>Column Total:</b>	<b>\$11,100.00</b>					



## Dighton-Rehoboth Regional School District

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
Func: Instructional Software - 2455		\$11,100	\$17,350	\$13,560	\$7,774	(18.14)	(\$2,460)
001.05.03.138.2720.676.000.1	Evaluation/Testing . grade 1.4	\$10,000	\$10,000	\$10,100	\$9,488	(0.99)	(\$100)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: PALS, STAR, Brigance		\$10,000	All				
<b>Column Total:</b>		<b>\$10,000.00</b>					
001.05.03.138.2720.679.000.1	Evaluation/Testing . Kindergar	\$0	\$0	\$1,100	\$0	(100.00)	(\$1,100)
Func: Testing & Assessment - 2720		\$10,000	\$10,000	\$11,200	\$9,488	(10.71)	(\$1,200)
001.05.03.800.3100.348.000.1	Lunch.Recess Monitor	\$0	\$14,880	\$14,880	\$13,008	(100.00)	(\$14,880)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: *** Remove		(\$14,880)					
Description: Lunch.Recess Monitor		\$14,880					
<b>Column Total:</b>		<b>\$0.00</b>					
Func: Attendance & Parent Liaison Services - 3100		\$0	\$14,880	\$14,880	\$13,008	(100.00)	(\$14,880)
001.05.03.158.3200.132.000.1	Nurse Salary	\$80,865	\$80,865	\$80,395	\$78,706	0.58	\$470
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Hutson, Theresa		\$80,065	1.0000	Nurse			
Description: Step ands Lance		\$800					
<b>Column Total:</b>		<b>\$80,865.00</b>					
001.05.03.158.3200.374.000.1	Nurse Substitute Salary	\$0	\$0	\$0	\$3,013	0.00	\$0

## Dighton-Rehoboth Regional School District

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.158.3200.531.000.1	Nurse Supplies	\$735	\$735	\$1,272	\$1,064	(42.22)	(\$537)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Medical supplies for nurse office	\$735		Hutson			
	<b>Column Total:</b>	<b>\$735.00</b>					
001.05.03.158.3200.648.000.1	Nurse Other Expense	\$110	\$110	\$110	\$59	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Audiometry Calibartion	\$110		Hutson			
	<b>Column Total:</b>	<b>\$110.00</b>					
001.05.03.171.3200.432.000.1	School Physician	\$575	\$575	\$564	\$564	1.95	\$11
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: School Physician	\$575					
	<b>Column Total:</b>	<b>\$575.00</b>					
Func: Health Services - 3200		\$82,285	\$82,285	\$82,341	\$83,406	(0.07)	(\$56)
001.05.03.185.3300.414.000.1	McKinney.Vento Transportatic	\$3,000	\$0	\$7,500	\$23,594	(60.00)	(\$4,500)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: McKinney.Vento Transportation	\$3,000					
	<b>Column Total:</b>	<b>\$3,000.00</b>					
001.05.03.185.3300.422.000.1	Transportation Contract	\$280,020	\$316,638	\$301,560	\$291,066	(7.14)	(\$21,540)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Contract Bid Fy19	\$280,020		new contract am			
	<b>Column Total:</b>	<b>\$280,020.00</b>					
Func: Student Transportation Services - 3300		\$283,020	\$316,638	\$309,060	\$314,660	(8.43)	(\$26,040)
001.05.03.102.3520.373.000.1	Advisors Non.Athletics Stipen	\$0	\$0	\$0	\$45	0.00	\$0
Func: Other Student Activities - 3520		\$0	\$0	\$0	\$45	0.00	\$0

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.125.4110.155.000.1	Custodian Salaries	\$196,168	\$196,168	\$195,228	\$178,967	0.48	\$940
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Babineau, Mary		\$1,670		Night Diff			
Description: Babineau, Mary		\$43,744	1.0000	Custodian			
Description: Coble, William		\$48,149	1.0000	Custodian			
Description: Coble, William		\$1,670		Night Diff			
Description: Cordeiro, Joseph		\$48,776	1.0000	Custodian			
Description: Cordeiro, Joseph		\$4,176		Head Cust			
Description: Jacob, Jose		\$46,312	1.0000	Custodian			
Description: Jacob, Jose		\$1,670		Night Diff			
<b>Column Total:</b>		<b>\$196,167.60</b>					
001.05.03.125.4110.349.000.1	Custodian Overtime	\$10,000		\$9,800	\$14,187	2.04	\$200
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Custodian Overtime		\$10,000					
<b>Column Total:</b>		<b>\$10,000.00</b>					
001.05.03.125.4110.365.000.1	Custodian Shoe Allowance	\$1,700		\$1,700	\$1,700	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Custodian Shoe Allowance		\$1,700					
<b>Column Total:</b>		<b>\$1,700.00</b>					
001.05.03.125.4110.374.000.1	Custodian Substitute Salaries	\$5,000		\$5,000	\$4,800	4.17	\$200
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Custodian Substitute Salaries		\$5,000					
<b>Column Total:</b>		<b>\$5,000.00</b>					

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.125.4110.448.000.1	Custodian Contracted Service	\$17,000	\$17,000	\$12,830	\$16,722	32.50	\$4,170
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Custodian Contracted Services		\$17,000					
<b>Column Total:</b>		<b>\$17,000.00</b>					
001.05.03.125.4110.531.000.1	Custodian Supplies	\$15,000	\$15,000	\$15,000	\$15,683	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Custodian Supplies		\$15,000					
<b>Column Total:</b>		<b>\$15,000.00</b>					
001.05.03.125.4110.688.000.1	Custodian Uniforms	\$1,500	\$1,500	\$1,500	\$0	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Custodian Uniforms		\$1,500					
<b>Column Total:</b>		<b>\$1,500.00</b>					
001.05.03.125.4110.692.000.1	Custodial Equipment	\$350	\$10,350	\$0	\$2,347	0.00	\$350
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Carpet extractor attachment Kiavac		\$350					
Description: Move to Capital		(\$10,000)					
Description: Ride on Auto Scrubber		\$10,000					
<b>Column Total:</b>		<b>\$350.00</b>					
Func: Custodial Services - 4110		\$246,718	\$256,718	\$240,858	\$235,366	2.43	\$5,860
001.05.03.191.4120.630.000.1	Natural Gas	\$60,129	\$60,129	\$60,129	\$61,738	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Natural Gas		\$60,129					
<b>Column Total:</b>		<b>\$60,129.00</b>					
Func: Heating of Buildings - 4120		\$60,129	\$60,129	\$60,129	\$61,738	0.00	\$0

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.190.4130.623.000.1	Electricity	\$73,736	\$73,736	\$73,736	\$77,276	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Electricity		\$73,736					
<b>Column Total:</b>		<b>\$73,736.00</b>					
001.05.03.192.4130.664.000.1	Septic	\$10,000	\$10,000	\$10,000	\$7,441	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Septic		\$10,000					
<b>Column Total:</b>		<b>\$10,000.00</b>					
001.05.03.192.4130.681.000.1	Telephone	\$3,600	\$3,600	\$3,100	\$3,523	16.13	\$500
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Telephone		\$3,600					
<b>Column Total:</b>		<b>\$3,600.00</b>					
001.05.03.192.4130.684.000.1	Trash Removal	\$6,000	\$6,000	\$6,000	\$6,608	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Trash Removal		\$6,000					
<b>Column Total:</b>		<b>\$6,000.00</b>					
Func: Utility Services - 4130		\$93,336	\$93,336	\$92,836	\$94,849	0.54	\$500
001.05.03.143.4210.448.000.1	General Grounds Maintenance	\$2,500	\$2,500	\$2,500	\$3,243	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: General Grounds Maintenance Contracted Service		\$2,500					
<b>Column Total:</b>		<b>\$2,500.00</b>					

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001.05.03.143.4210.455.000.1	Snow Removal	\$6,000	\$6,000	\$6,000	\$6,995	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Snow Removal	\$6,000					
	<b>Column Total:</b>	<b>\$6,000.00</b>					
001.05.03.143.4210.531.000.1	General Grounds Supplies	\$2,500	\$2,500	\$2,500	\$514	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: General Grounds Supplies	\$2,500					
	<b>Column Total:</b>	<b>\$2,500.00</b>					
Func: Maintenance of Grounds - 4210		\$11,000	\$11,000	\$11,000	\$10,752	0.00	\$0
001.05.03.111.4220.448.000.1	General Building Maintenance	\$37,335	\$64,335	\$19,029	\$13,465	96.20	\$18,306
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: ***Move to Capital	(\$27,000)					
	Description: COurtyard door replacement	\$6,500					
	Description: Floor covering for boiler room	\$1,500					
	Description: General Building Maintenance Contracted Service	\$19,029					
	Description: Restroomm upgrades	\$7,000					
	Description: Septic system upgrades	\$8,000					
	Description: Sidewalk repairs	\$5,500					
	Description: Trane O&Mand M&V	\$16,806					
	<b>Column Total:</b>	<b>\$37,335.00</b>					
001.05.03.111.4220.531.000.1	General Building Supplies	\$7,000	\$7,000	\$7,000	\$5,796	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: General Building Supplies	\$7,000					
	<b>Column Total:</b>	<b>\$7,000.00</b>					
Func: Maintenance of Buildings - 4220		\$44,335	\$71,335	\$26,029	\$19,261	70.33	\$18,306

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.173.4225.448.000.1	Security System	\$0	\$0	\$1,800	\$0	(100.00)	(\$1,800)
Func: Building Security System - Installation & Main - 4225		\$0	\$0	\$1,800	\$0	(100.00)	(\$1,800)
001.05.03.136.4230.448.000.1	General Equipment Maintenar	\$15,000	\$15,000	\$15,000	\$4,290	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: General Equipment Maintenance Contracted Service		\$15,000					
<b>Column Total:</b>		<b>\$15,000.00</b>					
001.05.03.136.4230.531.000.1	General Equipment Maintenar	\$1,500	\$1,500	\$1,500	\$208	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: General Equipment Maintenance Supplies		\$1,500					
<b>Column Total:</b>		<b>\$1,500.00</b>					
Func: Maintenance of Equipment - 4230		\$16,500	\$16,500	\$16,500	\$4,498	0.00	\$0
001.05.03.111.4450.531.000.1	Networking/Telecommunicatic	\$2,000	\$2,000	\$2,000	\$1,782	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Networking/Telecommunications Supplies		\$2,000					
<b>Column Total:</b>		<b>\$2,000.00</b>					
001.05.03.183.4450.646.000.1	Networking/Telecommunicatic	\$20,216	\$20,216	\$20,216	\$12,576	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Networking/Telecommunications		\$20,216					
<b>Column Total:</b>		<b>\$20,216.00</b>					
Func: Technology Maintenance - 4450		\$22,216	\$22,216	\$22,216	\$14,358	0.00	\$0

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001.05.03.134.5150.148.000.1	Professional Employee Separ.	\$0	\$0	\$0	\$18,400	0.00	\$0
Func: Employee Separation Costs - 5150		\$0	\$0	\$0	\$18,400	0.00	\$0
001.05.03.126.5410.648.000.1	Debt Service ( Interest) Lease	\$0	\$50,465	\$32,195	\$0	(100.00)	(\$32,195)
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: ***Move to Capital Assessment		(\$50,465)					
Description: B of A Phase 3		\$19,661		8/30/2037			
Description: TD Phase 2 upgrades		\$30,804		5/12/2036			
<b>Column Total:</b>		<b>\$0.00</b>					
Func: Debt(Interest) Lease - 5410		\$0	\$50,465	\$32,195	\$0	(100.00)	(\$32,195)
001.05.03.136.7300.692.000.1	Acquisition of Equipment	\$0	\$108,037	\$64,977	\$97,115	(100.00)	(\$64,977)
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: ***Move to Capital Assessment		(\$83,037)					
Description: ***Rebate and Grant offset		(\$25,000)					
Description: B of A Phase 3		\$41,669		8/30/2037			
Description: TD Phase 2		\$66,368		5/12/36			
<b>Column Total:</b>		<b>\$0.00</b>					
Func: Acquisition & Improvement of Equipment - 7300		\$0	\$108,037	\$64,977	\$97,115	(100.00)	(\$64,977)
001.05.03.136.7400.660.000.1	Replacement of Equipment	\$0	\$0	\$0	\$3,300	0.00	\$0
Func: Replacement of Equipment - 7400		\$0	\$0	\$0	\$3,300	0.00	\$0



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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.174.9400.626.000.1	SMARTS Collaborative Asses	\$1,181	\$1,181	\$1,181	\$938	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SMARTS Collaborative Assessment		\$1,181					
<b>Column Total:</b>		<b>\$1,181.00</b>					
Func: Tuition to Collaboratives - 9400		\$1,181	\$1,181	\$1,181	\$938	0.00	\$0
Level: Regular Education - 1		\$4,069,376	\$4,227,501	\$3,940,681	\$4,002,400	3.27	\$128,695
001.05.03.176.2210.210.000.2	SPED Clerical Salary	\$0	\$0	\$0	\$15,457	0.00	\$0
001.05.03.176.2210.648.000.2	SPED Office Other Expense	\$0	\$0	\$0	\$640	0.00	\$0
001.05.03.176.2210.685.000.2	SPED Coordinator Travel In-S	\$400	\$400	\$76	\$182	429.52	\$324
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: mileage		\$400		Jefferson			
<b>Column Total:</b>		<b>\$400.00</b>					
Func: School Leadership-Building-Principals Office - 2210		\$400	\$400	\$76	\$16,279	429.52	\$324
001.05.03.128.2220.373.000.2	SPED Team Leader Stipend	\$3,704	\$3,704	\$0	\$0	0.00	\$3,704
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Team Leader Stipend		\$3,704	1.0000				
<b>Column Total:</b>		<b>\$3,704.00</b>					
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$3,704	\$3,704	\$0	\$0	0.00	\$3,704

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.177.2305.155.000.2	SPED Teaching Salaries	\$666,977	\$666,977	\$569,766	\$522,685	17.06	\$97,211
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Carpenter,Ashley		\$61,963	1.0000	Special Ed			
Description: Coirier, Jessica		\$72,984	1.0000	Special Ed			
Description: Fogel, Kelly		(\$86,793)	-1.0000	240 Grant			
Description: Fogel, Kelly		\$86,793	1.0000	Reading Special			
Description: Jackson, Meghan		\$80,065	1.0000	Spec Ed Grade 4			
Description: Larrivee, Jennifer		\$63,322	1.0000	Special Ed			
Description: Petronio, Amy		\$81,738	1.0000	Special Ed			
Description: Pickett, Christine		\$86,793	1.0000	Sped Ed Kind			
Description: Rackliffe, Kimberly		\$85,128	1.0000	Sped Ed			
Description: Step and Lane Changed		\$7,000					
Description: Tavares, Tracie		\$72,984	1.0000	Spec Ed			
Description: TBD		\$55,000	1.0000	Grade 1			
Notes: Increased Special Ed IEPs from K Provide co taught instruction							
<b>Column Total:</b>		<b>\$666,977.00</b>					
001.05.03.177.2305.180.000.2	SPED Teaching Pre School	\$161,803	\$161,803	\$0	\$0	0.00	\$161,803
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: TBD		\$81,738	1.0000	Pre-K			
Description: TBD		\$80,065	1.0000	Pre-K			
Notes: Move from High School location to school based.							
<b>Column Total:</b>		<b>\$161,802.60</b>					
Func: Classroom Teachers - 2305		\$828,780	\$828,780	\$569,766	\$522,685	45.46	\$259,014

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.188.2310.448.000.2	SPED Tutor	\$750	\$750	\$750	\$236	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Tutor		\$750					
<b>Column Total:</b>		<b>\$750.00</b>					
Func: Specialist Teachers - 2310		\$750	\$750	\$750	\$236	0.00	\$0
001.05.03.161.2320.448.000.2	SPED Contracted Services	\$115,000	\$115,000	\$113,700	\$81,580	1.14	\$1,300
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Contracted Services		\$115,000					
<b>Column Total:</b>		<b>\$115,000.00</b>					
001.05.03.177.2320.414.000.2	SPED Medical/Therapeutic Se	\$121,675	\$121,675	\$16,946	\$135,773	618.01	\$104,729
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Medical/Therapeutic Services		\$121,675					
<b>Column Total:</b>		<b>\$121,675.00</b>					
001.05.03.319.2320.188.000.2	Sped Medical/Therapeutic Sal	\$152,827	\$152,827	\$142,421	\$130,925	7.31	\$10,406
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Cabral, Kim		\$63,353	0.7000	Occ Therapist			
Description: Dunn, Maria		\$2,346		Longevtiy			
Description: Dunn, Maria		\$85,128	1.0000	Speech&Languag e			
Description: Step and LANE Changes		\$2,000					
<b>Column Total:</b>		<b>\$152,827.22</b>					
Func: Medical/Therapeutic Services - 2320		\$389,502	\$389,502	\$273,068	\$348,278	42.64	\$116,435

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.177.2325.374.000.2	SPED Substitute Teacher Sal:	\$14,150	\$14,150	\$56,138	\$6,640	(74.79)	(\$41,988)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Substitute Teacher Salaries		\$14,150					
<b>Column Total:</b>		<b>\$14,150.00</b>					
Func: Substitutes - 2325		\$14,150	\$14,150	\$56,138	\$6,640	(74.79)	(\$41,988)
001.05.03.142.2330.685.000.2	Paraprofessional Travel	\$500	\$500	\$0	\$45	0.00	\$500
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Paraprofessional Travel		\$500					
<b>Column Total:</b>		<b>\$500.00</b>					
001.05.03.149.2330.196.000.2	SPED Instructional Support S:	\$212,815	\$212,815	\$141,259	\$241,063	50.66	\$71,556
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: GAREAU, DEBRA A		\$25,022	1.0000				
Description: JENNESS, BRENDA		\$31,362	1.0000				
Description: JOHNSON, JUDITH		\$25,022	1.0000				
Description: LEVESQUE, ERICA D		\$22,040	1.0000				
Description: MARTIN, MCKENZIE B		\$21,790	1.0000				
Description: PAYNE, GRACE		\$25,022	1.0000				
Description: PETERSON, NIKKI S		\$13,946	0.5000	SLPA			
Description: REILLY, LINDA		\$25,022	1.0000				
Description: SAXON, LINDA M		\$0					
Description: WATSON, CHARLENE		\$23,587	1.0000				
<b>Column Total:</b>		<b>\$212,815.20</b>					
001.05.03.149.2330.374.000.2	SPED Paraprofessional Subst	\$0	\$0	\$3,520	\$7,618	(100.00)	(\$3,520)

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE	
001.05.03.149.2330.396.000.2	SPED Paraprofessional Pre K	\$94,174	\$94,174	\$0	\$0	0.00	\$94,174	
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: HOROWITZ, DIANNA G	\$23,250	1.0000	Pre K Paraprofe				
	Description: LOPEZ, JANET	\$25,022	1.0000	Pre K Paraprofe				
	Description: SANTOS, BONNIE	\$25,022	1.0000	Pre K Paraprofe				
	Description: STEEVES, KATLIN	\$20,879	1.0000	Pre K Paraprofe				
	<b>Column Total:</b>	<b>\$94,174.08</b>						
Func: Non-Clerical Para/Instructional Assistants - 2330		\$307,489		\$307,489	\$144,779	\$248,725	112.38	\$162,710
001.05.03.177.2355.375.000.2	SPED Professional Developm	\$0	\$0	\$340	\$85	(100.00)	(\$340)	
Func: Substitutes for Teachers/Instr Staff at Prof. Dev. - 2355		\$0	\$0	\$340	\$85	(100.00)	(\$340)	
001.05.03.177.2357.617.000.2	SPED Course Reimbursemen	\$0	\$0	\$5,175	\$2,800	(100.00)	(\$5,175)	
001.05.03.177.2357.685.000.2	SPED Teacher Travel In.State	\$500	\$500	\$184	\$238	171.68	\$316	
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: mileage	\$500						
	<b>Column Total:</b>	<b>\$500.00</b>						
001.05.03.177.2357.691.000.2	SPED Teacher Workshops &	\$2,000	\$2,000	\$1,450	\$1,406	37.93	\$550	
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Conferences	\$2,000						
	<b>Column Total:</b>	<b>\$2,000.00</b>						
Func: Professional Development Stipends - 2357		\$2,500	\$2,500	\$6,809	\$4,443	(63.28)	(\$4,309)	

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.177.2420.692.000.2	SPED General Instructional E	\$456	\$456	\$80	\$1,806	470.14	\$376
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>				
Description: 2 Adjustable lap top tables		\$96					
Description: 6 floor seats		\$360					
Description: SPED General Instructional Equipment		\$0					
<b>Column Total:</b>		<b>\$456.00</b>					
Func: Instructional Equipment - 2420		\$456	\$456	\$80	\$1,806	470.14	\$376
001.05.03.177.2430.531.000.2	SPED General Instructional S	\$2,420	\$2,420	\$3,178	\$3,081	(23.85)	(\$758)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>				
Description: Inclusion Gr 3 Math supplies		\$568					
Description: Inclusion Gr 3 Reading Supplies		\$178					
Description: Science supplies for inclusion		\$112					
Description: SPED General Instructional Supplies		\$0					
Description: Supplies for TLC room		\$103					
Description: Various supplies		\$522					
Description: various supplies		\$547					
Description: Various supplies for OT services		\$390					
<b>Column Total:</b>		<b>\$2,420.00</b>					
Func: General Supplies - 2430		\$2,420	\$2,420	\$3,178	\$3,081	(23.85)	(\$758)
001.05.03.178.2440.648.000.2	SPED Summer Camp Tuition	\$0	\$0	\$282	\$0	(100.00)	(\$282)
Func: Other Instructional Services - 2440		\$0	\$0	\$282	\$0	(100.00)	(\$282)

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.183.2451.612.000.2	SPED Computer Hardware	\$0	\$633	\$0	\$2,587	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: ***purchase with 240 grant		(\$633)					
Description: 2 acer chromebooks		\$191					
Description: 2 ipads		\$362					
Description: fees for tech		\$80					
<b>Column Total:</b>		<b>\$0.00</b>					
Func: Classroom Instructional Technology - 2451		\$0	\$633	\$0	\$2,587	0.00	\$0
001.05.03.175.2710.155.000.2	SPED Adjustment Counselor :	\$80,865	\$80,865	\$78,495	\$76,956	3.02	\$2,370
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Kramer, Andrea		\$80,065	1.0000	Adj COounselor			
Description: Lane and Step Changes		\$800					
<b>Column Total:</b>		<b>\$80,865.00</b>					
001.05.03.175.2710.531.000.2	SPED Adjustment Counselor :	\$650	\$650	\$118	\$307	452.44	\$532
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Miscellaneous sensory and counseling items		\$650		Kramer			
<b>Column Total:</b>		<b>\$650.00</b>					
001.05.03.175.2710.685.000.2	SPED Adjustment Counselor :	\$100	\$100	\$0	\$30	0.00	\$100
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: travel reimbursement		\$100					
<b>Column Total:</b>		<b>\$100.00</b>					
Func: Guidance - 2710		\$81,615	\$81,615	\$78,613	\$77,294	3.82	\$3,002
001.05.03.138.2720.636.000.2	SPED Evaluation/Testing	\$0	\$0	\$168	\$493	(100.00)	(\$168)
Func: Testing & Assessment - 2720		\$0	\$0	\$168	\$493	(100.00)	(\$168)

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.175.2800.155.000.2	SPED Psychologist Salary	\$88,831	\$88,831	\$86,305	\$84,613	2.93	\$2,526
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Jefferson, Teresa	\$88,031	1.0000	Psychologist			
	Description: Lane and step changes	\$800					
	<b>Column Total:</b>	<b>\$88,831.00</b>					
001.05.03.175.2800.531.000.2	SPED Psychologist Supplies	\$4,000	\$4,000	\$866	\$470	361.90	\$3,134
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Psychologist Supplies	\$4,000					
	<b>Column Total:</b>	<b>\$4,000.00</b>					
001.05.03.175.2800.638.000.2	SPED Psychologist Testing	\$1,925	\$1,925	\$1,415	\$2,323	36.04	\$510
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: BASC	\$305					
	Description: Brigance forms	\$143		Jefferson			
	Description: Conner's Scale forms	\$286		Jefferson			
	Description: PAT-2 NU	\$229		Jefferson			
	Description: RCMAS	\$145		Jefferson			
	Description: SPED Psychologist Testing	\$0		Jefferson			
	Description: WIAT Forms	\$338		Jefferson			
	Description: WISC Forms	\$479		Jefferson			
	<b>Column Total:</b>	<b>\$1,925.00</b>					
Func: Psychological Services - 2800		\$94,756	\$94,756	\$88,586	\$87,405	6.96	\$6,170



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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.03.185.3300.671.000.2	SPED In District Transportatic	\$20,000	\$20,000	\$12,978	\$56,496	54.11	\$7,022
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED In District Transportation	\$20,000					
	<b>Column Total:</b>	<b>\$20,000.00</b>					
001.05.03.185.3300.672.000.2	SPED Out of District Transpor	\$30,000	\$101,422	\$101,422	\$33,299	(70.42)	(\$71,422)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Out of District Transportation	\$30,000					
	<b>Column Total:</b>	<b>\$30,000.00</b>					
Func: Student Transportation Services - 3300		\$50,000	\$121,422	\$114,400	\$89,795	(56.29)	(\$64,400)
001.05.03.187.9100.448.000.2	SPED Tuition MA Public Schc	\$0	\$26,166	\$0	\$0	0.00	\$0
Func: Programs with Other Districts in MA - 9100		\$0	\$26,166	\$0	\$0	0.00	\$0
001.05.03.187.9200.448.000.2	SPED Tuition Out of State	\$125,066	\$209,097	\$0	\$20,000	0.00	\$125,066
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Tuition Out of State	\$125,066					
	<b>Column Total:</b>	<b>\$125,066.00</b>					
Func: Tuition to Out-of-State Schools - 9200		\$125,066	\$209,097	\$0	\$20,000	0.00	\$125,066
001.05.03.187.9400.405.000.2	SPED Collaborative Tuition	\$34,920	\$34,920	\$0	\$0	0.00	\$34,920
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Collaborative Tuition	\$34,920					
	<b>Column Total:</b>	<b>\$34,920.00</b>					
001.05.03.187.9400.458.000.2	SPED Collaborative Assessm	\$0	\$0	\$3,620	\$7,203	(100.00)	(\$3,620)
Func: Tuition to Collaboratives - 9400		\$34,920	\$34,920	\$3,620	\$7,203	864.64	\$31,300

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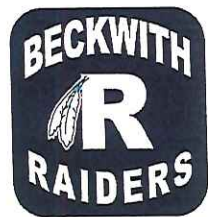
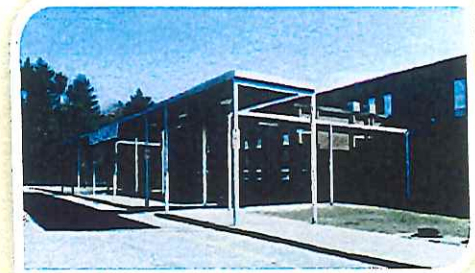
Exclude inactive accounts with zero balance

From Date: 3/1/2018                      To Date: 3/31/2018

Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
Level: Sped - 2		\$1,936,508	\$2,118,760	\$1,340,652	\$1,437,034	44.45	\$595,856
Loc: Palmer River Elementary School - 03		\$6,005,884	\$6,346,261	\$5,281,334	\$5,439,434	13.72	\$724,551

# Dighton-Rehoboth Regional School District



D. L. Beckwith Middle School





## Dighton-Rehoboth Regional School District

### Monthly - Budget

Fiscal Year: 2017-2018

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

From Date: 3/1/2018

To Date: 3/31/2018

Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.103.2210.103.000.1	Assistant Principal Salary	\$85,170	\$87,723	\$85,113	\$85,777	0.07	\$57
001.05.04.165.2210.154.000.1	Principal Salary	\$100,815	\$100,815	\$98,838	\$98,700	2.00	\$1,977
001.05.04.165.2210.210.000.1	Principal Office Clerical Salary	\$70,319	\$70,319	\$66,584	\$50,218	5.61	\$3,735
001.05.04.165.2210.531.000.1	Principal Office Supplies	\$1,500	\$1,500	\$1,500	\$534	0.00	\$0
001.05.04.165.2210.553.000.1	Postage	\$2,400	\$2,400	\$2,400	\$1,619	0.00	\$0
001.05.04.165.2210.617.000.1	Principal Course Reimburse	\$1,500	\$1,500	\$1,500	\$0	0.00	\$0
001.05.04.165.2210.621.000.1	Principal Dues & Fees	\$1,200	\$1,200	\$1,200	\$1,042	0.00	\$0
001.05.04.165.2210.648.000.1	Principal Other Expense	\$2,500	\$2,500	\$2,500	\$5,258	0.00	\$0
001.05.04.165.2210.685.000.1	Principal Travel In.State	\$275	\$275	\$275	\$0	0.00	\$0
001.05.04.165.2210.691.000.1	Principal Workshops & Confer	\$2,000	\$2,000	\$2,000	\$863	0.00	\$0
Func: School Leadership-Building-Principals Office - 2210		\$267,679	\$270,232	\$261,910	\$244,012	2.20	\$5,769
001.05.04.128.2220.373.000.1	Team Coordinators	\$18,518	\$18,518	\$21,786	\$21,290	(15.00)	(\$3,268)
001.05.04.205.2220.548.000.1	Furniture	\$0	\$4,000	\$0	\$14,668	0.00	\$0
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$18,518	\$22,518	\$21,786	\$35,958	(15.00)	(\$3,268)
001.05.04.165.2250.612.000.1	Principal Hardware	\$0	\$0	\$0	\$149	0.00	\$0
Func: Building Technology (Non-instructional) - 2250		\$0	\$0	\$0	\$149	0.00	\$0
001.05.04.142.2305.177.000.1	General Teaching Salaries . g	\$2,489,656	\$2,489,656	\$2,393,853	\$2,254,952	4.00	\$95,803
Func: Classroom Teachers - 2305		\$2,489,656	\$2,489,656	\$2,393,853	\$2,254,952	4.00	\$95,803

# Dighton-Rehoboth Regional School District

## Monthly - Budget

Fiscal Year: 2017-2018

From Date: 3/1/2018

To Date: 3/31/2018

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 Exclude inactive accounts with zero balance  
 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.175.2310.148.000.1	Specialist Teaching Salaries	\$17,606	\$17,606	\$17,261	\$16,923	2.00	\$345
Func: Specialist Teachers - 2310		\$17,606	\$17,606	\$17,261	\$16,923	2.00	\$345
001.05.04.142.2325.374.000.1	Substitute Teacher Salaries	\$45,000	\$45,000	\$45,000	\$56,393	0.00	\$0
Func: Substitutes - 2325		\$45,000	\$45,000	\$45,000	\$56,393	0.00	\$0
001.05.04.149.2330.374.000.1	Paraprofessional Substitute S.	\$0	\$0	\$0	\$3,948	0.00	\$0
Func: Non-Clerical Para/Instructional Assistants - 2330		\$0	\$0	\$0	\$3,948	0.00	\$0
001.05.04.153.2340.155.000.1	Library Salary	\$87,653	\$87,653	\$85,091	\$83,913	3.01	\$2,562
Func: Librarians & Media Center Directors - 2340		\$87,653	\$87,653	\$85,091	\$83,913	3.01	\$2,562
001.05.04.166.2355.375.000.1	Professional Development Su	\$0	\$0	\$0	\$210	0.00	\$0
Func: Substitutes for Teachers/Instr Staff at Prof. Dev. - 2355		\$0	\$0	\$0	\$210	0.00	\$0
001.05.04.142.2357.373.000.1	Teaching Mentoring Stipends	\$5,000	\$5,000	\$967	\$1,944	417.06	\$4,033
001.05.04.142.2357.617.000.1	Course Reimbursements	\$20,500	\$20,500	\$18,000	\$16,270	13.89	\$2,500
001.05.04.142.2357.685.000.1	Teacher Travel In.State	\$1,250	\$1,250	\$1,250	\$1,060	0.00	\$0
001.05.04.142.2357.691.000.1	Teacher Workshops & Confer	\$14,100	\$14,100	\$11,600	\$11,803	21.55	\$2,500
Func: Professional Development Stipends - 2357		\$40,850	\$40,850	\$31,817	\$31,077	28.39	\$9,033
001.05.04.184.2410.582.000.1	Textbooks . adoptions	\$43,500	\$43,500	\$14,592	\$0	198.10	\$28,908
Func: Textbooks & Related Software/Media/Materials - 2410		\$43,500	\$43,500	\$14,592	\$0	198.10	\$28,908

## Dighton-Rehoboth Regional School District

### Monthly - Budget

Fiscal Year: 2017-2018

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Exclude inactive accounts with zero balance

From Date: 3/1/2018

To Date: 3/31/2018

Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.109.2415.541.000.1	Audio.Visual Supplies	\$650	\$650	\$675	\$219	(3.76)	(\$25)
001.05.04.153.2415.513.000.1	Library Software	\$1,600	\$1,600	\$3,000	\$5,144	(46.67)	(\$1,400)
001.05.04.153.2415.531.000.1	Library Supplies	\$750	\$750	\$300	\$231	150.00	\$450
001.05.04.153.2415.540.000.1	Library Books	\$2,000	\$2,000	\$1,926	\$1,866	3.85	\$74
001.05.04.153.2415.550.000.1	Library Periodicals	\$285	\$285	\$322	\$283	(11.39)	(\$37)
Func: Other Instructional Materials - 2415		\$5,285	\$5,285	\$6,223	\$7,742	(15.07)	(\$938)
001.05.04.150.2420.515.000.1	Copy Machine Supplies	\$1,000	\$10,452	\$10,452	\$10,797	(90.43)	(\$9,452)
001.05.04.150.2420.593.000.1	Copy Paper	\$9,400	\$9,400	\$7,400	\$0	27.03	\$2,000
001.05.04.150.2420.616.000.1	Copy Machine Lease	\$17,147	\$0	\$9,272	\$9,272	84.93	\$7,875
001.05.04.150.2420.692.000.1	General Instructional Equipme	\$2,000	\$2,000	\$1,670	\$0	19.76	\$330
Func: Instructional Equipment - 2420		\$29,547	\$21,852	\$28,794	\$20,069	2.62	\$753
001.05.04.137.2430.548.000.1	ESL Supplies	\$150	\$150	\$150	\$25	0.00	\$0
001.05.04.142.2430.502.000.1	Art Supplies	\$1,350	\$1,350	\$1,350	\$0	0.00	\$0
001.05.04.142.2430.506.000.1	Business/Technology Arts Sup	\$4,000	\$4,000	\$4,030	\$0	(0.75)	(\$30)
001.05.04.142.2430.529.000.1	Foreign Language Supplies	\$125	\$125	\$110	\$0	13.69	\$15
001.05.04.142.2430.531.000.1	General Instructional Supplies	\$11,000	\$11,000	\$13,042	\$11,207	(15.66)	(\$2,042)
001.05.04.142.2430.532.000.1	Health Supplies	\$0	\$0	\$0	\$63	0.00	\$0
001.05.04.142.2430.539.000.1	Language Arts Supplies	\$500	\$500	\$500	\$0	0.00	\$0
001.05.04.142.2430.544.000.1	Mathematics Supplies	\$500	\$500	\$1,444	\$0	(65.36)	(\$944)
001.05.04.142.2430.545.000.1	Music Supplies	\$3,000	\$3,000	\$2,951	\$0	1.65	\$49
001.05.04.142.2430.551.000.1	Physical Education Supplies	\$1,200	\$1,200	\$1,151	\$0	4.28	\$49
001.05.04.142.2430.557.000.1	Reading Supplies	\$7,000	\$7,000	\$6,958	\$2,506	0.61	\$42

## Dighton-Rehoboth Regional School District

### Monthly - Budget

Fiscal Year: 2017-2018

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.142.2430.563.000.1	Science Supplies	\$4,000	\$4,000	\$3,821	\$2,788	4.68	\$179
001.05.04.142.2430.567.000.1	Social Studies Supplies	\$500	\$500	\$900	\$0	(44.44)	(\$400)
001.05.04.310.2430.648.000.1	Music Other Expenses	\$1,500	\$1,500	\$1,500	\$600	0.00	\$0
Func: General Supplies - 2430		\$34,825	\$34,825	\$37,907	\$17,190	(8.13)	(\$3,082)
001.05.04.142.2440.414.000.1	Transportation Field Trips	\$2,500	\$2,500	\$2,500	\$1,470	0.00	\$0
Func: Other Instructional Services - 2440		\$2,500	\$2,500	\$2,500	\$1,470	0.00	\$0
001.05.04.183.2451.612.000.1	Computer Hardware	\$24,630	\$24,630	\$23,330	\$10,397	5.57	\$1,300
Func: Classroom Instructional Technology - 2451		\$24,630	\$24,630	\$23,330	\$10,397	5.57	\$1,300
001.05.04.183.2455.513.000.1	Computer Software	\$4,800	\$11,050	\$9,438	\$2,904	(49.14)	(\$4,638)
Func: Instructional Software - 2455		\$4,800	\$11,050	\$9,438	\$2,904	(49.14)	(\$4,638)
001.05.04.144.2710.155.000.1	Guidance Counselor Salary	\$83,365	\$83,365	\$82,770	\$82,381	0.72	\$595
001.05.04.144.2710.531.000.1	Guidance Supplies	\$0	\$0	\$0	\$53	0.00	\$0
Func: Guidance - 2710		\$83,365	\$83,365	\$82,770	\$82,435	0.72	\$595
001.05.04.138.2720.677.000.1	Evaluation/Testing . grade 5.8	\$0	\$0	\$6,987	\$6,889	(100.00)	(\$6,987)
Func: Testing & Assessment - 2720		\$0	\$0	\$6,987	\$6,889	(100.00)	(\$6,987)
001.05.04.800.3100.348.000.1	Lunch.Recess Monitor	\$0	\$13,950	\$13,950	\$11,375	(100.00)	(\$13,950)
Func: Attendance & Parent Liaison Services - 3100		\$0	\$13,950	\$13,950	\$11,375	(100.00)	(\$13,950)



# Dighton-Rehoboth Regional School District

## Monthly - Budget

Fiscal Year: 2017-2018

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 Definition: 2.Superintendent Proposed March

From Date: 3/1/2018

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.158.3200.132.000.1	Nurse Salary	\$76,107	\$76,107	\$73,830	\$72,382	3.08	\$2,277
001.05.04.158.3200.374.000.1	Nurse Substitute Salary	\$0	\$0	\$0	\$1,450	0.00	\$0
001.05.04.158.3200.531.000.1	Nurse Supplies	\$1,600	\$1,600	\$1,535	\$1,579	4.21	\$65
001.05.04.158.3200.648.000.1	Nurse Other Expense	\$300	\$300	\$300	\$255	0.00	\$0
001.05.04.171.3200.432.000.1	School Physician	\$0	\$0	\$575	\$575	(100.00)	(\$575)
Func: Health Services - 3200		\$78,007	\$78,007	\$76,240	\$76,241	2.32	\$1,767
001.05.04.185.3300.413.000.1	Transportation Foster	\$0	\$0	\$7,000	\$0	(100.00)	(\$7,000)
001.05.04.185.3300.414.000.1	McKinney.Vento Transportatic	\$3,000	\$0	\$0	\$9,023	0.00	\$3,000
001.05.04.185.3300.422.000.1	Transportation Contract	\$280,020	\$316,638	\$301,560	\$291,062	(7.14)	(\$21,540)
Func: Student Transportation Services - 3300		\$283,020	\$316,638	\$308,560	\$300,085	(8.28)	(\$25,540)
001.05.04.107.3510.414.000.1	Athletic Transportation	\$2,500	\$2,500	\$2,500	\$2,500	0.00	\$0
001.05.04.122.3510.373.000.1	Coaching Stipend	\$22,500	\$22,500	\$22,042	\$17,226	2.08	\$458
Func: Athletic Services - 3510		\$25,000	\$25,000	\$24,542	\$19,726	1.87	\$458
001.05.04.102.3520.373.000.1	Advisors Non.Athletics Stipend	\$16,275	\$16,275	\$15,956	\$18,817	2.00	\$319
001.05.04.180.3520.531.000.1	Student Activities Supplies	\$5,000	\$5,000	\$5,000	\$817	0.00	\$0
Func: Other Student Activities - 3520		\$21,275	\$21,275	\$20,956	\$19,634	1.52	\$319
001.05.04.125.4110.155.000.1	Custodian Salaries	\$199,905	\$199,905	\$196,356	\$191,808	1.81	\$3,550
001.05.04.125.4110.349.000.1	Custodian Overtime	\$9,800	\$9,800	\$9,800	\$9,724	0.00	\$0
001.05.04.125.4110.365.000.1	Custodian Shoe Allowance	\$1,700	\$1,700	\$1,700	\$1,700	0.00	\$0
001.05.04.125.4110.374.000.1	Custodian Substitute Salaries	\$5,000	\$5,000	\$4,800	\$4,105	4.17	\$200

# Dighton-Rehoboth Regional School District

## Monthly - Budget

Fiscal Year: 2017-2018

From Date: 3/1/2018

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.125.4110.448.000.1	Custodian Contracted Service	\$5,000	\$5,000	\$4,898	\$5,750	2.08	\$102
001.05.04.125.4110.531.000.1	Custodian Supplies	\$15,000	\$15,000	\$0	\$10,916	0.00	\$15,000
001.05.04.125.4110.688.000.1	Custodian Uniforms	\$1,500	\$1,500	\$1,500	\$1,500	0.00	\$0
001.05.04.125.4110.692.000.1	Custodial Equipment	\$6,900	\$6,900	\$0	\$48	0.00	\$6,900
Func: Custodial Services - 4110		\$244,805	\$244,805	\$219,054	\$225,552	11.76	\$25,752
001.05.04.191.4120.630.000.1	Natural Gas	\$79,128	\$79,128	\$79,128	\$50,868	0.00	\$0
Func: Heating of Buildings - 4120		\$79,128	\$79,128	\$79,128	\$50,868	0.00	\$0
001.05.04.190.4130.623.000.1	Electricity	\$116,792	\$116,792	\$116,792	\$45,294	0.00	\$0
001.05.04.192.4130.400.000.1	Aux Power Plant	\$1,000	\$1,000	\$1,000	\$0	0.00	\$0
001.05.04.192.4130.541.000.1	Aux. Power Plant	\$4,500	\$4,500	\$4,500	\$0	0.00	\$0
001.05.04.192.4130.681.000.1	Telephone	\$4,500	\$4,500	\$4,500	\$4,307	0.00	\$0
001.05.04.192.4130.684.000.1	Trash Removal	\$6,000	\$6,000	\$6,000	\$7,008	0.00	\$0
001.05.04.192.4130.690.000.1	Water System Maintenance	\$2,800	\$2,800	\$0	\$2,853	0.00	\$2,800
Func: Utility Services - 4130		\$135,592	\$135,592	\$132,792	\$59,462	2.11	\$2,800
001.05.04.143.4210.448.000.1	General Grounds Maintenance	\$2,500	\$2,500	\$2,500	\$2,700	0.00	\$0
001.05.04.143.4210.455.000.1	Snow Removal	\$6,000	\$6,000	\$6,000	\$7,830	0.00	\$0
001.05.04.143.4210.531.000.1	General Grounds Supplies	\$4,300	\$4,300	\$4,300	\$2,861	0.00	\$0
Func: Maintenance of Grounds - 4210		\$12,800	\$12,800	\$12,800	\$13,391	0.00	\$0
001.05.04.111.4220.448.000.1	General Building Maintenance	\$37,956	\$47,456	\$18,094	\$17,675	109.77	\$19,862
001.05.04.111.4220.531.000.1	General Building Supplies	\$6,000	\$6,000	\$6,000	\$5,065	0.00	\$0
Func: Maintenance of Buildings - 4220		\$43,956	\$53,456	\$24,094	\$22,740	82.44	\$19,862

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## Dighton-Rehoboth Regional School District

### Monthly - Budget

Fiscal Year: 2017-2018

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 Definition: 2.Superintendent Proposed March

From Date: 3/1/2018      To Date: 3/31/2018

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.173.4225.448.000.1	Security System	\$0	\$0	\$1,800	\$0	(100.00)	(\$1,800)
Func: Building Security System - Installation & Main - 4225		\$0	\$0	\$1,800	\$0	(100.00)	(\$1,800)
001.05.04.136.4230.448.000.1	General Equipment Maintenan	\$2,000	\$2,000	\$1,000	\$4,416	100.00	\$1,000
001.05.04.136.4230.531.000.1	General Equipment Maintenan	\$2,000	\$2,000	\$2,000	\$200	0.00	\$0
Func: Maintenance of Equipment - 4230		\$4,000	\$4,000	\$3,000	\$4,616	33.33	\$1,000
001.05.04.111.4450.531.000.1	Networking/Telecommunicatic	\$2,000	\$2,000	\$2,000	\$1,244	0.00	\$0
001.05.04.183.4450.646.000.1	Networking/Telecommunicatic	\$20,556	\$20,556	\$20,556	\$13,646	0.00	\$0
Func: Technology Maintenance - 4450		\$22,556	\$22,556	\$22,556	\$14,890	0.00	\$0
001.05.04.134.5150.148.000.1	Professional Employee Separar	\$30,000	\$30,000	\$0	\$0	0.00	\$30,000
Func: Employee Separation Costs - 5150		\$30,000	\$30,000	\$0	\$0	0.00	\$30,000
001.05.04.126.5410.648.000.1	Debt Service ( Interest) Lease	\$0	\$50,578	\$25,982	\$0	(100.00)	(\$25,982)
Func: Debt(Interest) Lease - 5410		\$0	\$50,578	\$25,982	\$0	(100.00)	(\$25,982)
001.05.04.136.7300.692.000.1	Acquisition of Equipment	\$0	\$108,068	\$52,438	\$78,313	(100.00)	(\$52,438)
Func: Acquisition & Improvement of Equipment - 7300		\$0	\$108,068	\$52,438	\$78,313	(100.00)	(\$52,438)
001.05.04.174.9400.626.000.1	SMARTS Collaborative Asses	\$0	\$0	\$0	\$1,418	0.00	\$0
Func: Tuition to Collaboratives - 9400		\$0	\$0	\$0	\$1,418	0.00	\$0
Level: Regular Education - 1		\$4,175,553	\$4,396,375	\$4,087,151	\$3,774,938	2.16	\$88,402

# Dighton-Rehoboth Regional School District

## Monthly - Budget

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 Definition: 2.Superintendent Proposed March

From Date: 3/1/2018      To Date: 3/31/2018

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.176.2210.210.000.2	SPED Clerical Salary	\$0	\$0	\$0	\$18,422	0.00	\$0
001.05.04.176.2210.531.000.2	SPED Office Supplies	\$100	\$100	\$0	\$21	0.00	\$100
001.05.04.176.2210.553.000.2	SPED Postage	\$1,700	\$1,700	\$1,700	\$1,480	0.00	\$0
001.05.04.176.2210.648.000.2	SPED Office Other Expense	\$0	\$0	\$0	\$640	0.00	\$0
001.05.04.176.2210.685.000.2	SPED Coordinator Travel In-S	\$250	\$250	\$500	\$152	(50.00)	(\$250)
Func: School Leadership-Building-Principals Office - 2210		\$2,050	\$2,050	\$2,200	\$20,715	(6.82)	(\$150)
001.05.04.128.2220.373.000.2	SPED Team Leader Stipend	\$3,704	\$3,704	\$3,631	\$3,560	2.01	\$73
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$3,704	\$3,704	\$3,631	\$3,560	2.01	\$73
001.05.04.183.2250.513.000.2	SPED Non-Instructional Comp	\$0	\$0	\$0	\$648	0.00	\$0
001.05.04.183.2250.612.000.2	SPED Non-Instructional Comp	\$0	\$0	\$0	\$13	0.00	\$0
Func: Building Technology (Non-instructional) - 2250		\$0	\$0	\$0	\$661	0.00	\$0
001.05.04.177.2305.155.000.2	SPED Teaching Salaries	\$844,394	\$844,394	\$669,486	\$582,235	26.13	\$174,908
Func: Classroom Teachers - 2305		\$844,394	\$844,394	\$669,486	\$582,235	26.13	\$174,908
001.05.04.188.2310.448.000.2	SPED Tutor	\$5,000	\$5,000	\$1,000	\$3,570	400.00	\$4,000
Func: Specialist Teachers - 2310		\$5,000	\$5,000	\$1,000	\$3,570	400.00	\$4,000
001.05.04.161.2320.448.000.2	SPED Contracted Services	\$93,000	\$93,000	\$2,380	\$13,676	3,807.56	\$90,620
001.05.04.177.2320.414.000.2	SPED Medical/Therapeutic S	\$27,400	\$27,400	\$27,400	\$18,340	0.00	\$0
001.05.04.319.2320.188.000.2	Sped Medical/Therapeutic Sal	\$118,905	\$118,905	\$99,967	\$95,718	18.94	\$18,938
001.05.04.319.2320.303.000.2	Sped Medical/Therapeutic As	\$11,459	\$11,459	\$12,168	\$10,734	(5.82)	(\$709)
Func: Medical/Therapeutic Services - 2320		\$250,764	\$250,764	\$141,915	\$138,468	76.70	\$108,849

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## Dighton-Rehoboth Regional School District

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Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.177.2325.374.000.2	SPED Substitute Teacher Sal	\$46,000	\$46,000	\$46,000	\$7,360	0.00	\$0
Func: Substitutes - 2325		\$46,000	\$46,000	\$46,000	\$7,360	0.00	\$0
001.05.04.149.2330.196.000.2	SPED Instructional Support S	\$224,702	\$224,702	\$253,234	\$179,125	(11.27)	(\$28,531)
001.05.04.149.2330.374.000.2	SPED Paraprofessional Subst	\$0	\$0	\$0	\$9,048	0.00	\$0
Func: Non-Clerical Para/Instructional Assistants - 2330		\$224,702	\$224,702	\$253,234	\$188,172	(11.27)	(\$28,531)
001.05.04.177.2355.375.000.2	SPED Professional Developm	\$0	\$0	\$288	\$250	(100.00)	(\$288)
Func: Substitutes for Teachers/Instr Staff at Prof. Dev. - 2355		\$0	\$0	\$288	\$250	(100.00)	(\$288)
001.05.04.177.2357.373.000.2	SPED Teaching Mentoring Sti	\$0	\$0	\$0	\$948	0.00	\$0
001.05.04.177.2357.685.000.2	SPED Teacher Travel In.State	\$500	\$500	\$500	\$593	0.00	\$0
001.05.04.177.2357.691.000.2	SPED Teacher Workshops &	\$2,000	\$2,000	\$2,000	\$1,057	0.00	\$0
Func: Professional Development Stipends - 2357		\$2,500	\$2,500	\$2,500	\$2,599	0.00	\$0
001.05.04.109.2415.541.000.2	SPED Audio Visual Supplies	\$0	\$500	\$1,000	\$1,064	(100.00)	(\$1,000)
Func: Other Instructional Materials - 2415		\$0	\$500	\$1,000	\$1,064	(100.00)	(\$1,000)
001.05.04.177.2420.515.000.2	SPED Copy Machine Supplies	\$0	\$1,000	\$1,000	\$980	(100.00)	(\$1,000)
001.05.04.177.2420.692.000.2	SPED General Instructional E	\$0	\$250	\$250	\$0	(100.00)	(\$250)
Func: Instructional Equipment - 2420		\$0	\$1,250	\$1,250	\$980	(100.00)	(\$1,250)
001.05.04.177.2430.531.000.2	SPED General Instructional S	\$0	\$2,000	\$4,120	\$3,996	(100.00)	(\$4,120)
Func: General Supplies - 2430		\$0	\$2,000	\$4,120	\$3,996	(100.00)	(\$4,120)

## Dighton-Rehoboth Regional School District

### Monthly - Budget

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.178.2440.648.000.2	SPED Summer Camp Tuition	\$0	\$0	\$0	\$940	0.00	\$0
Func: Other Instructional Services - 2440		\$0	\$0	\$0	\$940	0.00	\$0
001.05.04.183.2451.612.000.2	SPED Computer Hardware	\$0	\$0	\$408	\$24	(100.00)	(\$408)
Func: Classroom Instructional Technology - 2451		\$0	\$0	\$408	\$24	(100.00)	(\$408)
001.05.04.183.2455.513.000.2	SPED Instructional Computer	\$0	\$0	\$2,200	\$1,135	(100.00)	(\$2,200)
Func: Instructional Software - 2455		\$0	\$0	\$2,200	\$1,135	(100.00)	(\$2,200)
001.05.04.138.2720.636.000.2	SPED Evaluation/Testing	\$0	\$0	\$2,169	\$1,313	(100.00)	(\$2,169)
Func: Testing & Assessment - 2720		\$0	\$0	\$2,169	\$1,313	(100.00)	(\$2,169)
001.05.04.175.2800.155.000.2	SPED Psychologist Salary	\$121,611	\$121,611	\$113,290	\$104,260	7.34	\$8,321
001.05.04.175.2800.531.000.2	SPED Psychologist Supplies	\$1,000	\$1,000	\$0	\$0	0.00	\$1,000
001.05.04.175.2800.638.000.2	SPED Psychologist Testing	\$1,000	\$1,000	\$457	\$0	118.99	\$543
Func: Psychological Services - 2800		\$123,611	\$123,611	\$113,747	\$104,260	8.67	\$9,864
001.05.04.185.3300.671.000.2	SPED In District Transportatic	\$227,486	\$227,486	\$46,000	\$66,209	394.53	\$181,486
001.05.04.185.3300.672.000.2	SPED Out of District Transpor	\$135,000	\$28,258	\$28,258	\$0	377.74	\$106,742
Func: Student Transportation Services - 3300		\$362,486	\$255,744	\$74,258	\$66,209	388.14	\$288,228
001.05.04.187.9100.448.000.2	SPED Tuition MA Public Schc	\$0	\$24,775	\$57,955	\$39,431	(100.00)	(\$57,955)
Func: Programs with Other Districts in MA - 9100		\$0	\$24,775	\$57,955	\$39,431	(100.00)	(\$57,955)

## Dighton-Rehoboth Regional School District

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 Definition: 2.Superintendent Proposed March

From Date: 3/1/2018      To Date: 3/31/2018

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.187.9200.448.000.2	SPED Tuition Out of State	\$69,700	\$0	\$0	\$0	0.00	\$69,700
Func: Tuition to Out-of-State Schools - 9200		\$69,700	\$0	\$0	\$0	0.00	\$69,700
001.05.04.187.9300.448.000.2	SPED Tuition Non Public Sch	\$304,694	\$152,347	\$80,367	\$0	279.13	\$224,327
001.05.04.187.9300.451.000.2	SPED Tuition Non Public Sch	\$0	\$0	\$0	\$47,776	0.00	\$0
Func: Tuition to Non-Public Schools - 9300		\$304,694	\$152,347	\$80,367	\$47,776	279.13	\$224,327
001.05.04.187.9400.405.000.2	SPED Collaborative Tuition	\$121,995	\$10,920	\$0	\$0	0.00	\$121,995
001.05.04.187.9400.458.000.2	SPED Collaborative Assessm	\$0	\$0	\$3,900	\$2,925	(100.00)	(\$3,900)
001.05.04.187.9400.468.000.2	SPED Collaborative Assessm	\$0	\$0	\$3,471	\$0	(100.00)	(\$3,471)
Func: Tuition to Collaboratives - 9400		\$121,995	\$10,920	\$7,371	\$2,925	1,555.07	\$114,624
Level: Sped - 2		\$2,361,600	\$1,950,261	\$1,465,098	\$1,217,643	61.19	\$896,503
Loc: Beckwith Middle School - 04		\$6,537,153	\$6,346,637	\$5,552,249	\$4,992,581	17.74	\$984,905





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Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.103.2210.103.000.1	Assistant Principal Salary	\$85,170	\$87,723	\$85,113	\$85,777	0.07	\$57
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: ***		(\$2,553)					
Description: Proposed Inc		\$2,553					
Description: Shea, Ryan		\$85,170	1.0000	Assistant Princ			
<b>Column Total:</b>		<b>\$85,170.00</b>					
001.05.04.165.2210.154.000.1	Principal Salary	\$100,815	\$100,815	\$98,838	\$98,700	2.00	\$1,977
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Pirigllia, Joe		\$100,815	1.0000	Principal			
<b>Column Total:</b>		<b>\$100,815.00</b>					
001.05.04.165.2210.210.000.1	Principal Office Clerical Salary	\$70,319	\$70,319	\$66,584	\$50,218	5.61	\$3,735
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Rebelo, Katie		\$31,378	1.0000				
Description: Substitutes		\$5,000					
Description: Vinvelette, Sheryl		\$33,941	1.0000				
<b>Column Total:</b>		<b>\$70,319.00</b>					
001.05.04.165.2210.531.000.1	Principal Office Supplies	\$1,500	\$1,500	\$1,500	\$534	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Principal office supplies		\$1,500					
<b>Column Total:</b>		<b>\$1,500.00</b>					

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.165.2210.553.000.1	Postage	\$2,400	\$2,400	\$2,400	\$1,619	0.00	\$0
Column: [FY19SuperintendentMarch]		Budget	FTE	Position Desc.			
Description: postage		\$2,400					
Column Total:		\$2,400.00					
001.05.04.165.2210.617.000.1	Principal Course Reimbusem	\$1,500	\$1,500	\$1,500	\$0	0.00	\$0
Column: [FY19SuperintendentMarch]		Budget	FTE	Position Desc.			
Description: course reimbursements		\$1,500					
Column Total:		\$1,500.00					
001.05.04.165.2210.621.000.1	Principal Dues & Fees	\$1,200	\$1,200	\$1,200	\$1,042	0.00	\$0
Column: [FY19SuperintendentMarch]		Budget	FTE	Position Desc.			
Description: Principal Dues & Fees		\$1,200					
Column Total:		\$1,200.00					
001.05.04.165.2210.648.000.1	Principal Other Expense	\$2,500	\$2,500	\$2,500	\$5,258	0.00	\$0
Column: [FY19SuperintendentMarch]		Budget	FTE	Position Desc.			
Description: Principal Other Expense		\$2,500					
Column Total:		\$2,500.00					
001.05.04.165.2210.685.000.1	Principal Travel In.State	\$275	\$275	\$275	\$0	0.00	\$0
Column: [FY19SuperintendentMarch]		Budget	FTE	Position Desc.			
Description: travel in state		\$275					
Column Total:		\$275.00					
001.05.04.165.2210.691.000.1	Principal Workshops & Confer	\$2,000	\$2,000	\$2,000	\$863	0.00	\$0
Column: [FY19SuperintendentMarch]		Budget	FTE	Position Desc.			
Description: Principal Workshops & Conferences		\$2,000					
Column Total:		\$2,000.00					
Func: School Leadership-Building-Principals Office - 2210		\$267,679	\$270,232	\$261,910	\$244,012	2.20	\$5,769

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.128.2220.373.000.1	Team Coordinators	\$18,518	\$18,518	\$21,786	\$21,290	(15.00)	(\$3,268)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Team Coordinators		\$18,518	5.0000				
<b>Column Total:</b>		<b>\$18,518.00</b>					
001.05.04.205.2220.548.000.1	Furniture	\$0	\$4,000	\$0	\$14,668	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: ***Remove		(\$4,000)					
Description: Four classrooms		\$12,000					
Description: reduce to support to needs		(\$8,000)					
<b>Column Total:</b>		<b>\$0.00</b>					
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$18,518	\$22,518	\$21,786	\$35,958	(15.00)	(\$3,268)
001.05.04.165.2250.612.000.1	Principal Hardware	\$0	\$0	\$0	\$149	0.00	\$0
Func: Building Technology (Non-instructional) - 2250		\$0	\$0	\$0	\$149	0.00	\$0

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.142.2305.177.000.1	General Teaching Salaries . g	\$2,489,656	\$2,489,656	\$2,393,853	\$2,254,952	4.00	\$95,803
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Bilentschuk, Melissa	\$80,065	1.0000	ELA Grade 7/8			
	Description: Charland, Teresa	\$80,065	1.0000	Grade 6 ELA/ So			
	Description: Crohan, Elizabeth	\$81,738	1.0000	Grade 5			
	Description: Darmody, Gail BT	\$87,919	1.0000	Technology			
	Description: Faletra, Jennifer	\$54,981	1.0000	Art			
	Description: Flately, Glenda	\$77,197	1.0000	Grade 6 ELA			
	Description: Flately, Glenda	(\$77,197)	-1.0000	Retiree			
	Description: Freeman, Tina	\$65,901	1.0000	Grade 8 Math			
	Description: Gallant, Jennifer	\$55,968	1.0000	Music			
	Description: Garnett, Shannon	\$49,755	1.0000	Grade 7 Science			
	Description: Giannakoulis, Helen	\$67,277	1.0000	Grade 5 ELA			
	Description: Grosslein, Sarah	\$80,065	1.0000	Grade 7 Math			
	Description: Hamilton, Robert	\$80,065	1.0000	Grade 7 ELA			
	Description: Heim, Julie	\$81,738	1.0000	Grade 5			
	Description: Kelly, Timothy	\$75,306	1.0000	Grade 8 Soc Stu			
	Description: Kenny, Michael	\$70,351	1.0000	STEM			
	Description: Ketler, Kenneth	\$75,307	1.0000	Grade 8 Science			
	Description: Longevity	\$26,700					
	Description: Lopez, Lynette	\$67,272	1.0000	Music			
	Description: Lynch, Laura	\$81,737	1.0000	Grade 8 Spanish			
	Description: Martin, Deborah	\$85,128	1.0000	Grade 6 Soc St/			
	Description: Martin, Deborah	(\$85,128)	-1.0000	Retiree`			
	Description: McPartland, Janice	\$61,963	1.0000	Grade 5 Math			
	Description: Miller, Linda	\$75,306	1.0000	Phys Ed			
	Description: Mullaney, Melissa	\$54,981	1.0000	Grades 7/8 Soc			

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Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
Description: Nevil, Jerelyn		\$67,272	1.0000 Math Lab				
Description: Parella, Arlene		\$75,307	1.0000 Grade 5				
Description: Patrick, Stephen		\$85,128	1.0000 Grade 6 Math/Sc				
Description: Peachwall, Lynn		\$81,737	1.0000 Grade 5				
Description: Ross DeMello, Brittany		\$65,901	1.0000 Grade 7 Soc Stu				
Description: Sampson, Jesse		\$80,065	1.0000 Phys Ed				
Description: Simmons, Jennifetr		\$88,031	1.0000 Grade 8 ELA				
Description: Sousa, Gelene		\$75,306	1.0000 Grade 7 Science				
Description: step and lane changes		\$26,000					
Description: TBD		\$55,000	1.0000 Grade 6 Soc St				
Description: Verone, Nora		\$85,128	1.0000 Grade 6 Math/ S				
Description: Wagner, Debora		\$85,128	1.0000 Grade 6 Soc St/				
Description: Woodward, Debra		\$85,128	1.0000 Grade 6 ELA/Rea				
Description: Zalk, Pamela		\$80,065	1.0000 Grade 7/8 Math				
<b>Column Total:</b>		<b>\$2,489,656.00</b>					
Func: Classroom Teachers - 2305		\$2,489,656	\$2,489,656	\$2,393,853	\$2,254,952	4.00	\$95,803
001.05.04.175.2310.148.000.1	Specialist Teaching Salaries	\$17,606	\$17,606	\$17,261	\$16,923	2.00	\$345
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: TBD		\$17,606	0.2000 ELL				
<b>Column Total:</b>		<b>\$17,606.00</b>					
Func: Specialist Teachers - 2310		\$17,606	\$17,606	\$17,261	\$16,923	2.00	\$345
001.05.04.142.2325.374.000.1	Substitute Teacher Salaries	\$45,000	\$45,000	\$45,000	\$56,393	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Substitute Teacher Salaries		\$45,000					
<b>Column Total:</b>		<b>\$45,000.00</b>					

## Dighton-Rehoboth Regional School District

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
Func: Substitutes - 2325		\$45,000	\$45,000	\$45,000	\$56,393	0.00	\$0
001.05.04.149.2330.374.000.1	Paraprofessional Substitute S	\$0	\$0	\$0	\$3,948	0.00	\$0
Func: Non-Clerical Para/Instructional Assistants - 2330		\$0	\$0	\$0	\$3,948	0.00	\$0
001.05.04.153.2340.155.000.1	Library Salary	\$87,653	\$87,653	\$85,091	\$83,913	3.01	\$2,562
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: McQuilkin, Joanne		\$86,793	1.0000	Librarian			
Description: Step and lane changes		\$860					
<b>Column Total:</b>		<b>\$87,653.00</b>					
Func: Librarians & Media Center Directors - 2340		\$87,653	\$87,653	\$85,091	\$83,913	3.01	\$2,562
001.05.04.166.2355.375.000.1	Professional Development Su	\$0	\$0	\$0	\$210	0.00	\$0
Func: Substitutes for Teachers/Instr Staff at Prof. Dev. - 2355		\$0	\$0	\$0	\$210	0.00	\$0
001.05.04.142.2357.373.000.1	Teaching Mentoring Stipends	\$5,000	\$5,000	\$967	\$1,944	417.06	\$4,033
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Teaching Mentoring Stipends		\$5,000		5 positions			
<b>Column Total:</b>		<b>\$5,000.00</b>					
001.05.04.142.2357.617.000.1	Course Reimbursements	\$20,500	\$20,500	\$18,000	\$16,270	13.89	\$2,500
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Course Reimbursements		\$20,500					
<b>Column Total:</b>		<b>\$20,500.00</b>					

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.142.2357.685.000.1	Teacher Travel In.State	\$1,250	\$1,250	\$1,250	\$1,060	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Teacher Travel In.State		\$1,250					
<b>Column Total:</b>		<b>\$1,250.00</b>					
001.05.04.142.2357.691.000.1	Teacher Workshops & Confer	\$14,100	\$14,100	\$11,600	\$11,803	21.55	\$2,500
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Teacher Workshops & Conferences		\$14,100					
<b>Column Total:</b>		<b>\$14,100.00</b>					
Func: Professional Development Stipends - 2357		\$40,850	\$40,850	\$31,817	\$31,077	28.39	\$9,033
001.05.04.184.2410.582.000.1	Textbooks . adoptions	\$43,500	\$43,500	\$14,592	\$0	198.10	\$28,908
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Big Ideas		\$0					
Description: enVision Math		\$10,301					
Notes: 1 of 2 yr payment/3 yr lease							
Description: My Perspectives ELA		\$20,484					
Notes: 1 of 2 yrs/6 yrs lease							
Description: Ready Gen Grade 5		\$12,715					
Notes: 1 of 2 yr payment/6 yrs lease							
<b>Column Total:</b>		<b>\$43,499.88</b>					
Func: Textbooks & Related Software/Media/Materials - 2410		\$43,500	\$43,500	\$14,592	\$0	198.10	\$28,908

## Dighton-Rehoboth Regional School District

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Exclude inactive accounts with zero balance  
 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.109.2415.541.000.1	Audio.Visual Supplies	\$650	\$650	\$675	\$219	(3.76)	(\$25)
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Audio.Visual Supplies		\$650					
<b>Column Total:</b>		<b>\$650.00</b>					
001.05.04.153.2415.513.000.1	Library Software	\$1,600	\$1,600	\$3,000	\$5,144	(46.67)	(\$1,400)
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Library Software		\$1,600					
<b>Column Total:</b>		<b>\$1,600.00</b>					
001.05.04.153.2415.531.000.1	Library Supplies	\$750	\$750	\$300	\$231	150.00	\$450
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: makerspace		\$750					
<b>Column Total:</b>		<b>\$750.00</b>					
001.05.04.153.2415.540.000.1	Library Books	\$2,000	\$2,000	\$1,926	\$1,866	3.85	\$74
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Library Books		\$2,000					
<b>Column Total:</b>		<b>\$2,000.00</b>					
001.05.04.153.2415.550.000.1	Library Periodicals	\$285	\$285	\$322	\$283	(11.39)	(\$37)
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Library Periodicals		\$285					
<b>Column Total:</b>		<b>\$285.00</b>					
Func: Other Instructional Materials - 2415		\$5,285	\$5,285	\$6,223	\$7,742	(15.07)	(\$938)



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 Definition: 2.Superintendent Proposed March

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.150.2420.515.000.1	Copy Machine Supplies	\$1,000	\$10,452	\$10,452	\$10,797	(90.43)	(\$9,452)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Staples		\$1,000					
<b>Column Total:</b>		<b>\$1,000.00</b>					
001.05.04.150.2420.593.000.1	Copy Paper	\$9,400	\$9,400	\$7,400	\$0	27.03	\$2,000
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Copy Paper		\$9,400					
<b>Column Total:</b>		<b>\$9,400.00</b>					
001.05.04.150.2420.616.000.1	Copy Machine Lease	\$17,147		\$0	\$9,272	84.93	\$7,875
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: 4 copiers includes service		\$17,147					
<b>Column Total:</b>		<b>\$17,147.00</b>					
001.05.04.150.2420.692.000.1	General Instructional Equipme	\$2,000	\$2,000	\$1,670	\$0	19.76	\$330
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: General Instructional Equipment		\$2,000					
<b>Column Total:</b>		<b>\$2,000.00</b>					
Func: Instructional Equipment - 2420		\$29,547	\$21,852	\$28,794	\$20,069	2.62	\$753
001.05.04.137.2430.548.000.1	ESL Supplies	\$150	\$150	\$150	\$25	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: ESL Supplies		\$150					
<b>Column Total:</b>		<b>\$150.00</b>					

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.142.2430.502.000.1	Art Supplies	\$1,350	\$1,350	\$1,350	\$0	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Art Supplies		\$1,350					
<b>Column Total:</b>		<b>\$1,350.00</b>					
001.05.04.142.2430.506.000.1	Business/Technology Arts Sup	\$4,000	\$4,000	\$4,030	\$0	(0.75)	(\$30)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Business/Technology Arts Supplies		\$4,000					
<b>Column Total:</b>		<b>\$4,000.00</b>					
001.05.04.142.2430.529.000.1	Foreign Language Supplies	\$125	\$125	\$110	\$0	13.69	\$15
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Foreign Language Supplies		\$125					
<b>Column Total:</b>		<b>\$125.00</b>					
001.05.04.142.2430.531.000.1	General Instructional Supplies	\$11,000	\$11,000	\$13,042	\$11,207	(15.66)	(\$2,042)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: General Instructional Supplies		\$11,000					
<b>Column Total:</b>		<b>\$11,000.00</b>					
001.05.04.142.2430.532.000.1	Health Supplies	\$0	\$0	\$0	\$63	0.00	\$0
001.05.04.142.2430.539.000.1	Language Arts Supplies	\$500	\$500	\$500	\$0	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Novels (class sets)		\$500					
<b>Column Total:</b>		<b>\$500.00</b>					
001.05.04.142.2430.544.000.1	Mathematics Supplies	\$500	\$500	\$1,444	\$0	(65.36)	(\$944)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: calculators, posters, spinners, dice		\$500					
<b>Column Total:</b>		<b>\$500.00</b>					

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.142.2430.545.000.1	Music Supplies	\$3,000	\$3,000	\$2,951	\$0	1.65	\$49
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Bass Clarinet or Baritone Horn		\$1,500					
Description: Snare Kits/Bell Kits		\$1,500					
<b>Column Total:</b>		<b>\$3,000.00</b>					
001.05.04.142.2430.551.000.1	Physical Education Supplies	\$1,200	\$1,200	\$1,151	\$0	4.28	\$49
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Bulletin Boards		\$150					
Description: Equipment replacement		\$250					
Description: Gym mats		\$800					
<b>Column Total:</b>		<b>\$1,200.00</b>					
001.05.04.142.2430.557.000.1	Reading Supplies	\$7,000	\$7,000	\$6,958	\$2,506	0.61	\$42
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Scholastic Subscriptions		\$7,000					
<b>Column Total:</b>		<b>\$7,000.00</b>					
001.05.04.142.2430.563.000.1	Science Supplies	\$4,000	\$4,000	\$3,821	\$2,788	4.68	\$179
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Science Supplies for Units		\$4,000					
<b>Column Total:</b>		<b>\$4,000.00</b>					
001.05.04.142.2430.567.000.1	Social Studies Supplies	\$500	\$500	\$900	\$0	(44.44)	(\$400)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Updated maps, non-fiction resources		\$500					
<b>Column Total:</b>		<b>\$500.00</b>					

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Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.310.2430.648.000.1	Music Other Expenses	\$1,500	\$1,500	\$1,500	\$600	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Repairs, Accompaniment, Details, SEMSBA		\$1,500					
<b>Column Total:</b>		<b>\$1,500.00</b>					
Func: General Supplies - 2430		\$34,825	\$34,825	\$37,907	\$17,190	(8.13)	(\$3,082)
001.05.04.142.2440.414.000.1	Transportation Field Trips	\$2,500	\$2,500	\$2,500	\$1,470	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Transportation Field Trips		\$2,500					
<b>Column Total:</b>		<b>\$2,500.00</b>					
Func: Other Instructional Services - 2440		\$2,500	\$2,500	\$2,500	\$1,470	0.00	\$0
001.05.04.183.2451.612.000.1	Computer Hardware	\$24,630	\$24,630	\$23,330	\$10,397	5.57	\$1,300
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: ***Upgrade 2020		(\$1,000)					
Description: Buy out of computer lease		\$11,030					
Description: Computer cart loaded 30		\$7,600					
Description: Google Printer Upgrade		\$1,000					
Description: supplies		\$1,000					
Description: switch upgrades to Fiber		\$5,000					
<b>Column Total:</b>		<b>\$24,630.00</b>					
Func: Classroom Instructional Technology - 2451		\$24,630	\$24,630	\$23,330	\$10,397	5.57	\$1,300

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.183.2455.513.000.1	Computer Software	\$4,800	\$11,050	\$9,438	\$2,904	(49.14)	(\$4,638)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: New Website		\$4,600					
Description: PDQ Software Deployment		\$200					
<b>Column Total:</b>		<b>\$4,800.00</b>					
Func: Instructional Software - 2455		\$4,800	\$11,050	\$9,438	\$2,904	(49.14)	(\$4,638)
001.05.04.144.2710.155.000.1	Guidance Counselor Salary	\$83,365	\$83,365	\$82,770	\$82,381	0.72	\$595
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: additional days per contract		\$2,500					
Description: DiFilippo, Melissa		\$80,065	1.0000	Guidance COunse			
Description: Step and lance changea		\$800					
<b>Column Total:</b>		<b>\$83,365.00</b>					
001.05.04.144.2710.531.000.1	Guidance Supplies	\$0	\$0	\$0	\$53	0.00	\$0
Func: Guidance - 2710		\$83,365	\$83,365	\$82,770	\$82,435	0.72	\$595
001.05.04.138.2720.677.000.1	Evaluation/Testing . grade 5.8	\$0	\$0	\$6,987	\$6,889	(100.00)	(\$6,987)
Func: Testing & Assessment - 2720		\$0	\$0	\$6,987	\$6,889	(100.00)	(\$6,987)
001.05.04.800.3100.348.000.1	Lunch.Recess Monitor	\$0	\$13,950	\$13,950	\$11,375	(100.00)	(\$13,950)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: ***Remove		(\$13,950)					
Description: Lunch.Recess Monitor		\$13,950					
<b>Column Total:</b>		<b>\$0.00</b>					
Func: Attendance & Parent Liaison Services - 3100		\$0	\$13,950	\$13,950	\$11,375	(100.00)	(\$13,950)

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.158.3200.132.000.1	Nurse Salary	\$76,107	\$76,107	\$73,830	\$72,382	3.08	\$2,277
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Mondor, Kathy	\$75,307	1.0000	Nurse			
	Description: Step and Lane changes	\$800					
	<b>Column Total:</b>	<b>\$76,107.00</b>					
001.05.04.158.3200.374.000.1	Nurse Substitute Salary	\$0	\$0	\$0	\$1,450	0.00	\$0
001.05.04.158.3200.531.000.1	Nurse Supplies	\$1,600	\$1,600	\$1,535	\$1,579	4.21	\$65
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Nurse Supplies	\$1,600					
	<b>Column Total:</b>	<b>\$1,600.00</b>					
001.05.04.158.3200.648.000.1	Nurse Other Expense	\$300	\$300	\$300	\$255	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Nurse Other Expense	\$300					
	<b>Column Total:</b>	<b>\$300.00</b>					
001.05.04.171.3200.432.000.1	School Physician	\$0	\$0	\$575	\$575	(100.00)	(\$575)
Func: Health Services - 3200		\$78,007	\$78,007	\$76,240	\$76,241	2.32	\$1,767
001.05.04.185.3300.413.000.1	Transportation Foster	\$0	\$0	\$7,000	\$0	(100.00)	(\$7,000)
001.05.04.185.3300.414.000.1	McKinney.Vento Transportatic	\$3,000	\$0	\$0	\$9,023	0.00	\$3,000
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: McKinney.Vento Transportation	\$3,000					
	<b>Column Total:</b>	<b>\$3,000.00</b>					

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.185.3300.422.000.1	Transportation Contract	\$280,020	\$316,638	\$301,560	\$291,062	(7.14)	(\$21,540)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Contract Bid FY19		\$280,020					
<b>Column Total:</b>		<b>\$280,020.00</b>					
Func: Student Transportation Services - 3300		\$283,020	\$316,638	\$308,560	\$300,085	(8.28)	(\$25,540)
001.05.04.107.3510.414.000.1	Athletic Transportation	\$2,500	\$2,500	\$2,500	\$2,500	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Transportation		\$2,500					
<b>Column Total:</b>		<b>\$2,500.00</b>					
001.05.04.122.3510.373.000.1	Coaching Stipend	\$22,500	\$22,500	\$22,042	\$17,226	2.08	\$458
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Coaching Stipend		\$22,500					
<b>Column Total:</b>		<b>\$22,500.00</b>					
Func: Athletic Services - 3510		\$25,000	\$25,000	\$24,542	\$19,726	1.87	\$458
001.05.04.102.3520.373.000.1	Advisors Non.Athletics Stipend	\$16,275	\$16,275	\$15,956	\$18,817	2.00	\$319
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Advisors Non.Athletics Stipend		\$16,275					
<b>Column Total:</b>		<b>\$16,275.00</b>					
001.05.04.180.3520.531.000.1	Student Activities Supplies	\$5,000	\$5,000	\$5,000	\$817	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Student Activities Supplies		\$5,000					
<b>Column Total:</b>		<b>\$5,000.00</b>					
Func: Other Student Activities - 3520		\$21,275	\$21,275	\$20,956	\$19,634	1.52	\$319

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.125.4110.155.000.1	Custodian Salaries	\$199,905	\$199,905	\$196,356	\$191,808	1.81	\$3,550
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Carpenter, Carolyn	\$46,876	1.0000	Custodian			
	Description: Carpenterm Carolyn	\$4,176		Head Custodian			
	Description: Leblanc, Michael	\$48,149	1.0000	Custodian			
	Description: Leblanc, Michael	\$1,670		Night Diff			
	Description: Lopez, Sal	\$48,149	1.0000	Custodian			
	Description: Lopez, Sal	\$1,670		Night Diff			
	Description: McCain, Gene	\$47,544	1.0000	Custodian			
	Description: McCain, Gene	\$1,670		Night Diff			
	<b>Column Total:</b>	<b>\$199,905.12</b>					
001.05.04.125.4110.349.000.1	Custodian Overtime	\$9,800	\$9,800	\$9,800	\$9,724	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Custodian Overtime	\$9,800					
	<b>Column Total:</b>	<b>\$9,800.00</b>					
001.05.04.125.4110.365.000.1	Custodian Shoe Allowance	\$1,700	\$1,700	\$1,700	\$1,700	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Custodian Shoe Allowance	\$1,700					
	<b>Column Total:</b>	<b>\$1,700.00</b>					
001.05.04.125.4110.374.000.1	Custodian Substitute Salaries	\$5,000	\$5,000	\$4,800	\$4,105	4.17	\$200
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Custodian Substitute Salaries	\$5,000					
	<b>Column Total:</b>	<b>\$5,000.00</b>					



## Dighton-Rehoboth Regional School District

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 Definition: 2.Superintendent Proposed March

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.125.4110.448.000.1	Custodian Contracted Service	\$5,000	\$5,000	\$4,898	\$5,750	2.08	\$102
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Custodian Contracted Services	\$5,000					
	<b>Column Total:</b>	<b>\$5,000.00</b>					
001.05.04.125.4110.531.000.1	Custodian Supplies	\$15,000	\$15,000	\$0	\$10,916	0.00	\$15,000
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Custodian Supplies	\$15,000					
	<b>Column Total:</b>	<b>\$15,000.00</b>					
001.05.04.125.4110.688.000.1	Custodian Uniforms	\$1,500	\$1,500	\$1,500	\$1,500	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Custodian Uniforms	\$1,500					
	<b>Column Total:</b>	<b>\$1,500.00</b>					
001.05.04.125.4110.692.000.1	Custodial Equipment	\$6,900	\$6,900	\$0	\$48	0.00	\$6,900
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Floor Burnisher	\$4,500					
	Description: Side - Side Floor Scrubber	\$1,800					
	Description: Vacuum	\$600					
	<b>Column Total:</b>	<b>\$6,900.00</b>					
Func: Custodial Services - 4110		\$244,805	\$244,805	\$219,054	\$225,552	11.76	\$25,752
001.05.04.191.4120.630.000.1	Natural Gas	\$79,128	\$79,128	\$79,128	\$50,868	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Natural Gas	\$79,128					
	<b>Column Total:</b>	<b>\$79,128.00</b>					
Func: Heating of Buildings - 4120		\$79,128	\$79,128	\$79,128	\$50,868	0.00	\$0

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 Definition: 2.Superintendent Proposed March

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.190.4130.623.000.1	Electricity	\$116,792	\$116,792	\$116,792	\$45,294	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Electricity	\$116,792					
	<b>Column Total:</b>	<b>\$116,792.00</b>					
001.05.04.192.4130.400.000.1	Aux Power Plant	\$1,000	\$1,000	\$1,000	\$0	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Aux Power Plant	\$1,000					
	<b>Column Total:</b>	<b>\$1,000.00</b>					
001.05.04.192.4130.541.000.1	Aux. Power Plant	\$4,500	\$4,500	\$4,500	\$0	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Aux. Power Plant	\$4,500					
	<b>Column Total:</b>	<b>\$4,500.00</b>					
001.05.04.192.4130.681.000.1	Telephone	\$4,500	\$4,500	\$4,500	\$4,307	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Telephone	\$4,500					
	<b>Column Total:</b>	<b>\$4,500.00</b>					
001.05.04.192.4130.684.000.1	Trash Removal	\$6,000	\$6,000	\$6,000	\$7,008	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Trash Removal	\$6,000					
	<b>Column Total:</b>	<b>\$6,000.00</b>					
001.05.04.192.4130.690.000.1	Water System Maintenance	\$2,800	\$2,800	\$0	\$2,853	0.00	\$2,800
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Water System Maintenance	\$2,800					
	<b>Column Total:</b>	<b>\$2,800.00</b>					
Func: Utility Services - 4130		\$135,592	\$135,592	\$132,792	\$59,462	2.11	\$2,800

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Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.143.4210.448.000.1	General Grounds Maintenance	\$2,500	\$2,500	\$2,500	\$2,700	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: General Grounds Maintenance Contracted Service	\$2,500					
<b>Column Total:</b>		<b>\$2,500.00</b>					
001.05.04.143.4210.455.000.1	Snow Removal	\$6,000	\$6,000	\$6,000	\$7,830	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Snow Removal	\$6,000					
<b>Column Total:</b>		<b>\$6,000.00</b>					
001.05.04.143.4210.531.000.1	General Grounds Supplies	\$4,300	\$4,300	\$4,300	\$2,861	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: General Grounds Supplies	\$4,300					
<b>Column Total:</b>		<b>\$4,300.00</b>					
Func: Maintenance of Grounds - 4210		\$12,800	\$12,800	\$12,800	\$13,391	0.00	\$0
001.05.04.111.4220.448.000.1	General Building Maintenance	\$37,956	\$47,456	\$18,094	\$17,675	109.77	\$19,862
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: ***Move to Capital	(\$9,500)					
	Description: Field benches	\$1,500					
	Description: General Building Maintenance Contracted Service	\$18,094					
	Description: Generator repairs	\$2,300					
	Description: Restroom upgrades	\$9,500					
	Description: Trane O&M and M&V	\$13,562					
	Description: Water Fountain Repairs	\$2,500					
<b>Column Total:</b>		<b>\$37,956.00</b>					

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Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.111.4220.531.000.1	General Building Supplies	\$6,000	\$6,000	\$6,000	\$5,065	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: General Building Supplies		\$6,000					
<b>Column Total:</b>		<b>\$6,000.00</b>					
Func: Maintenance of Buildings - 4220		\$43,956	\$53,456	\$24,094	\$22,740	82.44	\$19,862
001.05.04.173.4225.448.000.1	Security System	\$0	\$0	\$1,800	\$0	(100.00)	(\$1,800)
Func: Building Security System - Installation & Main - 4225		\$0	\$0	\$1,800	\$0	(100.00)	(\$1,800)
001.05.04.136.4230.448.000.1	General Equipment Maintenar	\$2,000	\$2,000	\$1,000	\$4,416	100.00	\$1,000
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: General Equipment Maintenance Contracted Service		\$2,000					
<b>Column Total:</b>		<b>\$2,000.00</b>					
001.05.04.136.4230.531.000.1	General Equipment Maintenar	\$2,000	\$2,000	\$2,000	\$200	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: General Equipment Maintenance Supplies		\$2,000					
<b>Column Total:</b>		<b>\$2,000.00</b>					
Func: Maintenance of Equipment - 4230		\$4,000	\$4,000	\$3,000	\$4,616	33.33	\$1,000
001.05.04.111.4450.531.000.1	Networking/Telecommunicatic	\$2,000	\$2,000	\$2,000	\$1,244	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Networking/Telecommunications Supplies		\$2,000					
<b>Column Total:</b>		<b>\$2,000.00</b>					

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.183.4450.646.000.1	Networking/Telecommunicatic	\$20,556	\$20,556	\$20,556	\$13,646	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Networking/Telecommunications	\$20,556					
	<b>Column Total:</b>	<b>\$20,556.00</b>					
Func: Technology Maintenance - 4450		\$22,556	\$22,556	\$22,556	\$14,890	0.00	\$0
001.05.04.134.5150.148.000.1	Professional Employee Separ.	\$30,000	\$30,000	\$0	\$0	0.00	\$30,000
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: 2 retirements	\$30,000					
	<b>Column Total:</b>	<b>\$30,000.00</b>					
Func: Employee Separation Costs - 5150		\$30,000	\$30,000	\$0	\$0	0.00	\$30,000
001.05.04.126.5410.648.000.1	Debt Service ( Interest) Lease	\$0	\$50,578	\$25,982	\$0	(100.00)	(\$25,982)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: ***Move to Capital Assessment	(\$50,578)					
	Description: B of A Phase 3	\$25,719					
	Description: TD Phase 2 upgrades	\$24,859					
	<b>Column Total:</b>	<b>\$0.00</b>					
Func: Debt(Interest) Lease - 5410		\$0	\$50,578	\$25,982	\$0	(100.00)	(\$25,982)

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.136.7300.692.000.1	Acquisition of Equipment	\$0	\$108,068	\$52,438	\$78,313	(100.00)	(\$52,438)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: *** Rebate and Grant offset	(\$25,000)					
	Description: ***Move to Capital Assessment	(\$83,068)					
	Description: B of A Phase 3	\$54,508		8/30/2037			
	Description: TD Phase 2	\$53,560		10/12/2036			
	<b>Column Total:</b>	<b>\$0.00</b>					
Func: Acquisition & Improvement of Equipment - 7300		\$0	\$108,068	\$52,438	\$78,313	(100.00)	(\$52,438)
001.05.04.174.9400.626.000.1	SMARTS Collaborative Asses	\$0	\$0	\$0	\$1,418	0.00	\$0
Func: Tuition to Collaboratives - 9400		\$0	\$0	\$0	\$1,418	0.00	\$0
Level: Regular Education - 1		\$4,175,553	\$4,396,375	\$4,087,151	\$3,774,938	2.16	\$88,402
001.05.04.176.2210.210.000.2	SPED Clerical Salary	\$0	\$0	\$0	\$18,422	0.00	\$0
001.05.04.176.2210.531.000.2	SPED Office Supplies	\$100	\$100	\$0	\$21	0.00	\$100
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Office Supplies	\$100					
	<b>Column Total:</b>	<b>\$100.00</b>					
001.05.04.176.2210.553.000.2	SPED Postage	\$1,700	\$1,700	\$1,700	\$1,480	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Postage	\$1,700					
	<b>Column Total:</b>	<b>\$1,700.00</b>					
001.05.04.176.2210.648.000.2	SPED Office Other Expense	\$0	\$0	\$0	\$640	0.00	\$0

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.176.2210.685.000.2	SPED Coordinator Travel In-S	\$250	\$250	\$500	\$152	(50.00)	(\$250)
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Coordinator Travel In-State		\$250					
<b>Column Total:</b>		<b>\$250.00</b>					
Func: School Leadership-Building-Principals Office - 2210		\$2,050	\$2,050	\$2,200	\$20,715	(6.82)	(\$150)
001.05.04.128.2220.373.000.2	SPED Team Leader Stipend	\$3,704	\$3,704	\$3,631	\$3,560	2.01	\$73
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Special Ed Team Leader		\$3,704	1.0000				
<b>Column Total:</b>		<b>\$3,704.00</b>					
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$3,704	\$3,704	\$3,631	\$3,560	2.01	\$73
001.05.04.183.2250.513.000.2	SPED Non-Instructional Comp	\$0	\$0	\$0	\$648	0.00	\$0
001.05.04.183.2250.612.000.2	SPED Non-Instructional Comp	\$0	\$0	\$0	\$13	0.00	\$0
Func: Building Technology (Non-instructional) - 2250		\$0	\$0	\$0	\$661	0.00	\$0

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.177.2305.155.000.2	SPED Teaching Salaries	\$844,394	\$844,394	\$669,486	\$582,235	26.13	\$174,908
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Arnaldo, Kathleen		\$86,793	1.0000	Grade 8			
Description: Cimbron, Amanda		\$74,506	1.0000	Grade 8			
Description: Coyne, Meghan		\$85,128	1.0000	Grade 5			
Description: George, Lynn		\$80,065	1.0000	Grade 5			
Description: Hazzard, Meaghan		\$81,738	1.0000	SIMS			
Description: McNutt, Karen		\$75,307	1.0000	Grade 7			
Description: Mitnik, Christina		\$85,128	1.0000	Grade 7			
Description: Rapoza, Lindsay		\$56,991	1.0000	SIMS			
Description: Roberts, Juliet		\$42,564	1.0000	Reading			
Description: step and lane changes		\$10,000					
Description: TBD		\$55,000	1.0000	Grade 6			
Description: Walsh, Kelly		\$60,565	1.0000	SIMS			
Description: Yu, Sarah		\$50,609	1.0000	Grade 6			
<b>Column Total:</b>		<b>\$844,394.00</b>					
Func: Classroom Teachers - 2305		\$844,394	\$844,394	\$669,486	\$582,235	26.13	\$174,908
001.05.04.188.2310.448.000.2	SPED Tutor	\$5,000	\$5,000	\$1,000	\$3,570	400.00	\$4,000
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Tutor		\$5,000					
<b>Column Total:</b>		<b>\$5,000.00</b>					
Func: Specialist Teachers - 2310		\$5,000	\$5,000	\$1,000	\$3,570	400.00	\$4,000



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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.161.2320.448.000.2	SPED Contracted Services	\$93,000	\$93,000	\$2,380	\$13,676	3,807.56	\$90,620
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Contracted Services	\$93,000					
	<b>Column Total:</b>	<b>\$93,000.00</b>					
001.05.04.177.2320.414.000.2	SPED Medical/Therapeutic Se	\$27,400	\$27,400	\$27,400	\$18,340	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Medical/Therapeutic Services	\$27,400					
	<b>Column Total:</b>	<b>\$27,400.00</b>					
001.05.04.319.2320.188.000.2	Sped Medical/Therapeutic Sal	\$118,905	\$118,905	\$99,967	\$95,718	18.94	\$18,938
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: CABRAL, KIM A	\$27,151	0.3000	Occupational Th			
	Description: ENOS, JENNIFER	\$11,688	0.5000	Occupational Th			
	Description: Sherrod, Patricia	(\$77,196)	-1.0000	Retire			
	Description: Sherrod, Patricia	\$77,196	1.0000	Speech & LAng			
	Description: SILVA, SHERIL	\$80,065	1.0000	Speech & Lang			
	<b>Column Total:</b>	<b>\$118,904.75</b>					
001.05.04.319.2320.303.000.2	Sped Medical/Therapeutic As	\$11,459	\$11,459	\$12,168	\$10,734	(5.82)	(\$709)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: ENOS, JENNIFER	\$11,459	0.5000	Occupational th			
	<b>Column Total:</b>	<b>\$11,459.28</b>					
Func: Medical/Therapeutic Services - 2320		\$250,764	\$250,764	\$141,915	\$138,468	76.70	\$108,849
001.05.04.177.2325.374.000.2	SPED Substitute Teacher Sal:	\$46,000	\$46,000	\$46,000	\$7,360	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Substitute Teacher Salaries	\$46,000					
	<b>Column Total:</b>	<b>\$46,000.00</b>					

**Dighton-Rehoboth Regional School District**

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From Date: 3/1/2018                      To Date: 3/31/2018

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
Func: Substitutes - 2325		\$46,000	\$46,000	\$46,000	\$7,360	0.00	\$0
001.05.04.149.2330.196.000.2	SPED Instructional Support S:	\$224,702	\$224,702	\$253,234	\$179,125	(11.27)	(\$28,531)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: CANARIO, MANUEL	\$21,790	1.0000				
	Description: GALLEGO, JENNIFER L	\$24,648	1.0000				
	Description: KINDBERG, TARA L	\$21,790	1.0000				
	Description: KJELLMAN, DONNA	\$25,022	1.0000				
	Description: NERNEY, DONNA	\$25,022	1.0000				
	Description: NOONS, KRISTEN M	\$25,022	1.0000				
	Description: RAYMOND, DAWN MARIE	\$0	0.5000	SLPA 240 Grant			
	Description: ROSE, MARY LOU	\$25,022	1.0000				
	Description: RUPOLO, MARY	\$31,362	1.0000				
	Description: SULLIVAN, KERRY	\$25,022	1.0000				
<b>Column Total:</b>		<b>\$224,702.40</b>					
001.05.04.149.2330.374.000.2	SPED Paraprofessional Subst	\$0		\$0	\$9,048	0.00	\$0
Func: Non-Clerical Para/Instructional Assistants - 2330		\$224,702	\$224,702	\$253,234	\$188,172	(11.27)	(\$28,531)
001.05.04.177.2355.375.000.2	SPED Professional Developm	\$0	\$0	\$288	\$250	(100.00)	(\$288)
Func: Substitutes for Teachers/Instr Staff at Prof. Dev. - 2355		\$0	\$0	\$288	\$250	(100.00)	(\$288)
001.05.04.177.2357.373.000.2	SPED Teaching Mentoring Sti	\$0	\$0	\$0	\$948	0.00	\$0
001.05.04.177.2357.685.000.2	SPED Teacher Travel In.State	\$500	\$500	\$500	\$593	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Teacher Travel In.State	\$500					
<b>Column Total:</b>		<b>\$500.00</b>					

## Dighton-Rehoboth Regional School District

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 Definition: 2.Superintendent Proposed March

From Date: 3/1/2018      To Date: 3/31/2018

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.177.2357.691.000.2	SPED Teacher Workshops & Conferences	\$2,000	\$2,000	\$2,000	\$1,057	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Teacher Workshops & Conferences		\$2,000					
<b>Column Total:</b>		<b>\$2,000.00</b>					
Func: Professional Development Stipends - 2357		\$2,500	\$2,500	\$2,500	\$2,599	0.00	\$0
001.05.04.109.2415.541.000.2	SPED Audio Visual Supplies	\$0	\$500	\$1,000	\$1,064	(100.00)	(\$1,000)
Func: Other Instructional Materials - 2415		\$0	\$500	\$1,000	\$1,064	(100.00)	(\$1,000)
001.05.04.177.2420.515.000.2	SPED Copy Machine Supplies	\$0	\$1,000	\$1,000	\$980	(100.00)	(\$1,000)
001.05.04.177.2420.692.000.2	SPED General Instructional Equipment	\$0	\$250	\$250	\$0	(100.00)	(\$250)
Func: Instructional Equipment - 2420		\$0	\$1,250	\$1,250	\$980	(100.00)	(\$1,250)
001.05.04.177.2430.531.000.2	SPED General Instructional Supplies	\$0	\$2,000	\$4,120	\$3,996	(100.00)	(\$4,120)
Func: General Supplies - 2430		\$0	\$2,000	\$4,120	\$3,996	(100.00)	(\$4,120)
001.05.04.178.2440.648.000.2	SPED Summer Camp Tuition	\$0	\$0	\$0	\$940	0.00	\$0
Func: Other Instructional Services - 2440		\$0	\$0	\$0	\$940	0.00	\$0
001.05.04.183.2451.612.000.2	SPED Computer Hardware	\$0	\$0	\$408	\$24	(100.00)	(\$408)
Func: Classroom Instructional Technology - 2451		\$0	\$0	\$408	\$24	(100.00)	(\$408)
001.05.04.183.2455.513.000.2	SPED Instructional Computer Software	\$0	\$0	\$2,200	\$1,135	(100.00)	(\$2,200)
Func: Instructional Software - 2455		\$0	\$0	\$2,200	\$1,135	(100.00)	(\$2,200)

## Dighton-Rehoboth Regional School District

### Monthly - Budget w/ Detail

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From Date: 3/1/2018                      To Date: 3/31/2018

Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.138.2720.636.000.2	SPED Evaluation/Testing	\$0	\$0	\$2,169	\$1,313	(100.00)	(\$2,169)
Func: Testing & Assessment - 2720		\$0	\$0	\$2,169	\$1,313	(100.00)	(\$2,169)
001.05.04.175.2800.155.000.2	SPED Psychologist Salary	\$121,611	\$121,611	\$113,290	\$104,260	7.34	\$8,321
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Allyn,Samatha		\$55,710	1.0000	Psychologist			
Description: Evans. Erika		\$63,901	1.0000	Psychologist			
Description: Step and lane changes		\$2,000					
<b>Column Total:</b>		<b>\$121,611.00</b>					
001.05.04.175.2800.531.000.2	SPED Psychologist Supplies	\$1,000	\$1,000	\$0	\$0	0.00	\$1,000
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Psychologist Supplies		\$1,000					
<b>Column Total:</b>		<b>\$1,000.00</b>					
001.05.04.175.2800.638.000.2	SPED Psychologist Testing	\$1,000	\$1,000	\$457	\$0	118.99	\$543
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Psychologist Testing		\$1,000					
<b>Column Total:</b>		<b>\$1,000.00</b>					
Func: Psychological Services - 2800		\$123,611	\$123,611	\$113,747	\$104,260	8.67	\$9,864
001.05.04.185.3300.671.000.2	SPED In District Transportatic	\$227,486	\$227,486	\$46,000	\$66,209	394.53	\$181,486
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED In District Transportation		\$227,486					
<b>Column Total:</b>		<b>\$227,486.00</b>					

## Dighton-Rehoboth Regional School District

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 Definition: 2.Superintendent Proposed March

From Date: 3/1/2018                      To Date: 3/31/2018

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.185.3300.672.000.2	SPED Out of District Transpor	\$135,000	\$28,258	\$28,258	\$0	377.74	\$106,742
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Out of District Transportation	\$135,000					
<b>Column Total:</b>		<b>\$135,000.00</b>					
Func: Student Transportation Services - 3300		\$362,486	\$255,744	\$74,258	\$66,209	388.14	\$288,228
001.05.04.187.9100.448.000.2	SPED Tuition MA Public Scho	\$0	\$24,775	\$57,955	\$39,431	(100.00)	(\$57,955)
Func: Programs with Other Districts in MA - 9100		\$0	\$24,775	\$57,955	\$39,431	(100.00)	(\$57,955)
001.05.04.187.9200.448.000.2	SPED Tuition Out of State	\$69,700	\$0	\$0	\$0	0.00	\$69,700
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Tuition Out of State	\$69,700					
<b>Column Total:</b>		<b>\$69,700.00</b>					
Func: Tuition to Out-of-State Schools - 9200		\$69,700	\$0	\$0	\$0	0.00	\$69,700
001.05.04.187.9300.448.000.2	SPED Tuition Non Public Sch	\$304,694	\$152,347	\$80,367	\$0	279.13	\$224,327
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Tuition Non Public School	\$152,347					
	Description: SPED Tuition Non Public School	\$152,347		Fy18 Budget			
<b>Column Total:</b>		<b>\$304,694.00</b>					
001.05.04.187.9300.451.000.2	SPED Tuition Non Public Sch	\$0	\$0	\$0	\$47,776	0.00	\$0
Func: Tuition to Non-Public Schools - 9300		\$304,694	\$152,347	\$80,367	\$47,776	279.13	\$224,327

## Dighton-Rehoboth Regional School District

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Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.04.187.9400.405.000.2	SPED Collaborative Tuition	\$121,995	\$10,920	\$0	\$0	0.00	\$121,995
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Collaborative Tuition		\$121,995					
<b>Column Total:</b>		<b>\$121,995.00</b>					
001.05.04.187.9400.458.000.2	SPED Collaborative Assessm	\$0	\$0	\$3,900	\$2,925	(100.00)	(\$3,900)
001.05.04.187.9400.468.000.2	SPED Collaborative Assessm	\$0	\$0	\$3,471	\$0	(100.00)	(\$3,471)
Func: Tuition to Collaboratives - 9400		\$121,995	\$10,920	\$7,371	\$2,925	1,555.07	\$114,624
Level: Sped - 2		\$2,361,600	\$1,950,261	\$1,465,098	\$1,217,643	61.19	\$896,503
Loc: Beckwith Middle School - 04		\$6,537,153	\$6,346,637	\$5,552,249	\$4,992,581	17.74	\$984,905

# Dighton-Rehoboth Regional School District



Dighton-Rehoboth High School







## Dighton-Rehoboth Regional School District

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 Definition: 2.Superintendent Proposed March

From Date: 3/1/2018                      To Date: 3/31/2018

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.06.142.2440.414.000.1	Vocational Transportation Fiel	\$2,000	\$2,000	\$2,000	\$1,887	0.00	\$0
Func: Other Instructional Services - 2440		\$2,000	\$2,000	\$2,000	\$1,887	0.00	\$0
001.05.06.183.2451.513.000.1	Vocational Computer Softwar	\$10,000	\$10,000	\$8,700	\$1,349	14.94	\$1,300
001.05.06.183.2451.612.000.1	Vocational Computer Hardwar	\$6,000	\$6,000	\$6,000	\$2,259	0.00	\$0
Func: Classroom Instructional Technology - 2451		\$16,000	\$16,000	\$14,700	\$3,608	8.84	\$1,300
001.05.06.138.2720.638.000.1	Vocational Evaluation/Testing	\$5,900	\$5,900	\$5,900	\$4,087	0.00	\$0
Func: Testing & Assessment - 2720		\$5,900	\$5,900	\$5,900	\$4,087	0.00	\$0
001.05.06.102.3520.373.000.1	Vocational Advisors Non.Athle	\$2,800	\$2,800	\$2,800	\$3,000	0.00	\$0
Func: Other Student Activities - 3520		\$2,800	\$2,800	\$2,800	\$3,000	0.00	\$0
001.05.06.111.4220.531.000.1	Vocational General Building S	\$2,600	\$2,600	\$2,600	\$3,247	0.00	\$0
Func: Maintenance of Buildings - 4220		\$2,600	\$2,600	\$2,600	\$3,247	0.00	\$0
001.05.06.136.4230.448.000.1	Vocational Equipment Mainte	\$10,000	\$7,000	\$18,682	\$6,801	(46.47)	(\$8,682)
001.05.06.136.4230.531.000.1	Vocational Equipment Mainte	\$6,400	\$6,400	\$6,400	\$2,275	0.00	\$0
Func: Maintenance of Equipment - 4230		\$16,400	\$13,400	\$25,082	\$9,075	(34.61)	(\$8,682)
Level: Regular Education - 1		\$981,409	\$974,509	\$890,660	\$1,023,558	10.19	\$90,749
Loc: Dighton-Rehoboth Regional Vocational High School - 06		\$981,409	\$974,509	\$890,660	\$1,023,558	10.19	\$90,749

## Dighton-Rehoboth Regional School District

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 Definition: 2.Superintendent Proposed March

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.06.142.2357.685.000.1	Vocational Teachers Travel In	\$350	\$350	\$350	\$276	0.00	\$0
001.05.06.142.2357.691.000.1	Vocational Teachers Workshc	\$2,000	\$2,000	\$2,000	\$2,144	0.00	\$0
Func: Professional Development Stipends - 2357		\$13,142	\$13,142	\$13,142	\$7,727	0.00	\$0
001.05.06.184.2410.582.000.1	Vocational Textbooks . adopti	\$7,000	\$7,000	\$7,000	\$4,812	0.00	\$0
Func: Textbooks & Related Software/Media/Materials - 2410		\$7,000	\$7,000	\$7,000	\$4,812	0.00	\$0
001.05.06.136.2420.604.000.1	Vocational Automotive Equipm	\$2,500	\$2,500	\$2,500	\$4,544	0.00	\$0
001.05.06.136.2420.607.000.1	Vocational Drafting Equipmen	\$3,900	\$0	\$3,900	\$5,005	0.00	\$0
001.05.06.136.2420.608.000.1	Vocational Carpentry Equipm	\$0	\$0	\$0	\$255	0.00	\$0
001.05.06.136.2420.692.000.1	Vocational General Instructor	\$4,000	\$4,000	\$4,000	\$1,698	0.00	\$0
001.05.06.142.2420.660.000.1	Vocational Video Production E	\$2,950	\$2,950	\$2,950	\$831	0.00	\$0
Func: Instructional Equipment - 2420		\$13,350	\$9,450	\$13,350	\$12,333	0.00	\$0
001.05.06.142.2430.504.000.1	Vocational Automotive Supplie	\$10,615	\$10,615	\$11,915	\$7,717	(10.91)	(\$1,300)
001.05.06.142.2430.507.000.1	Vocational Drafting Supplies	\$885	\$885	\$885	\$718	0.00	\$0
001.05.06.142.2430.508.000.1	Vocational Carpentry Supplies	\$16,000	\$16,000	\$16,000	\$5,994	0.00	\$0
001.05.06.142.2430.509.000.1	Vocational Child Care Supplie	\$0	\$0	\$750	\$195	(100.00)	(\$750)
001.05.06.142.2430.531.000.1	Vocational General Instructor	\$3,850	\$3,850	\$3,850	\$2,126	0.00	\$0
001.05.06.142.2430.543.000.1	Vocational Marketing Supplies	\$300	\$300	\$300	\$270	0.00	\$0
001.05.06.142.2430.589.000.1	Vocational Video Production S	\$100	\$100	\$100	\$86	0.00	\$0
001.05.06.142.2430.595.000.1	Vocational Machine Tech Sup	\$4,000	\$4,000	\$4,000	\$2,402	0.00	\$0
Func: General Supplies - 2430		\$35,750	\$35,750	\$37,800	\$19,507	(5.42)	(\$2,050)

## Dighton-Rehoboth Regional School District

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.06.130.2110.118.000.1	Vocational Director Salary	\$84,150	\$84,150	\$84,520	\$82,824	(0.44)	(\$370)
001.05.06.130.2110.210.000.1	Vocational Director Clerical Sa	\$33,940	\$33,940	\$33,025	\$31,245	2.77	\$915
001.05.06.130.2110.531.000.1	Vocational Director Supplies	\$890	\$890	\$850	\$871	4.72	\$40
001.05.06.130.2110.553.000.1	Vocational Director Postage	\$100	\$100	\$200	\$17	(50.00)	(\$100)
001.05.06.130.2110.621.000.1	Vocational Director Dues & Fe	\$4,544	\$4,544	\$3,389	\$2,420	34.08	\$1,155
001.05.06.130.2110.648.000.1	Vocational Director Other Exp	\$4,371	\$4,371	\$4,371	\$3,161	(0.01)	\$0
001.05.06.130.2110.685.000.1	Vocational Director Travel In.5	\$200	\$200	\$200	\$412	0.00	\$0
001.05.06.130.2110.691.000.1	Vocational Director Workshop	\$2,200	\$2,200	\$2,200	\$2,130	0.00	\$0
Func: Curriculum Directors (Supervisory) - 2110		\$130,395	\$130,395	\$128,755	\$123,081	1.27	\$1,640
001.05.06.130.2250.513.000.1	Vocational Director Software	\$500	\$500	\$500	\$77	0.00	\$0
001.05.06.130.2250.612.000.1	Vocational Director Hardware	\$0	\$0	\$1,200	\$0	(100.00)	(\$1,200)
Func: Building Technology (Non-instructional) - 2250		\$500	\$500	\$1,700	\$77	(70.59)	(\$1,200)
001.05.06.142.2305.178.000.1	Vocational Teacher Salary	\$725,572	\$725,572	\$625,831	\$830,178	15.94	\$99,741
Func: Classroom Teachers - 2305		\$725,572	\$725,572	\$625,831	\$830,178	15.94	\$99,741
001.05.06.142.2325.374.000.1	Vocational Substitute Teacher	\$10,000	\$10,000	\$10,000	\$938	0.00	\$0
Func: Substitutes - 2325		\$10,000	\$10,000	\$10,000	\$938	0.00	\$0
001.05.06.142.2357.373.000.1	Vocational Teacher Mentor St	\$3,792	\$3,792	\$3,792	\$948	0.00	\$0
001.05.06.142.2357.617.000.1	Vocational Course Reimburse	\$7,000	\$7,000	\$7,000	\$4,359	0.00	\$0

## Dighton-Rehoboth Regional School District

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From Date: 3/1/2018      To Date: 3/31/2018

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.187.9300.448.000.2	SPED Tuition Non Public Sch	\$182,201	\$339,420	\$83,000	\$28,047	119.52	\$99,201
Func: Tuition to Non-Public Schools - 9300		\$182,201	\$339,420	\$83,000	\$28,047	119.52	\$99,201
001.05.05.187.9400.405.000.2	SPED Collaborative Tuition	\$613,647	\$33,480	\$77,329	\$0	693.55	\$536,318
001.05.05.187.9400.458.000.2	SPED Collaborative Assessm	\$9,458	\$9,458	\$3,620	\$7,381	161.27	\$5,838
001.05.05.187.9400.468.000.2	SPED Collaborative Assessm	\$0	\$0	\$0	\$307,515	0.00	\$0
Func: Tuition to Collaboratives - 9400		\$623,105	\$42,938	\$80,949	\$314,896	669.75	\$542,156
Level: Sped - 2		\$3,698,558	\$2,869,503	\$2,160,573	\$2,373,389	71.18	\$1,537,986
Loc: Dighton-Rehoboth Regional High School - 05		\$10,906,074	\$10,731,259	\$9,326,022	\$9,641,361	16.94	\$1,580,052

## Dighton-Rehoboth Regional School District

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Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.175.2710.155.000.2	SPED Adjustment Counselor :	\$80,065	\$80,065	\$78,495	\$76,956	2.00	\$1,570
001.05.05.175.2710.531.000.2	SPED Adjustment Counselor :	\$150	\$150	\$0	\$0	0.00	\$150
Func: Guidance - 2710		\$80,215	\$80,215	\$78,495	\$76,956	2.19	\$1,720
001.05.05.138.2720.636.000.2	SPED Evaluation/Testing	\$700	\$700	\$124	\$17,128	465.75	\$576
Func: Testing & Assessment - 2720		\$700	\$700	\$124	\$17,128	465.75	\$576
001.05.05.175.2800.155.000.2	SPED Psychologist Salary	\$82,000	\$82,000	\$0	\$0	0.00	\$82,000
Func: Psychological Services - 2800		\$82,000	\$82,000	\$0	\$0	0.00	\$82,000
001.05.05.185.3300.669.000.2	SPED In District Summer Trar	\$0	\$0	\$304	\$0	(100.00)	(\$304)
001.05.05.185.3300.671.000.2	SPED In District Transportatio	\$358,033	\$358,033	\$161,145	\$195,321	122.18	\$196,888
001.05.05.185.3300.672.000.2	SPED Out of District Transpor	\$580,000	\$315,007	\$250,000	\$251,139	132.00	\$330,000
Func: Student Transportation Services - 3300		\$938,033	\$673,040	\$411,449	\$446,461	127.98	\$526,584
001.05.05.136.4230.542.000.2	SPED Equipment Maintenanc	\$0	\$0	\$1,269	\$1,188	(100.00)	(\$1,269)
Func: Maintenance of Equipment - 4230		\$0	\$0	\$1,269	\$1,188	(100.00)	(\$1,269)
001.05.05.187.9100.448.000.2	SPED Tuition MA Public Scho	\$0	\$10,000	\$13,812	\$0	(100.00)	(\$13,812)
Func: Programs with Other Districts in MA - 9100		\$0	\$10,000	\$13,812	\$0	(100.00)	(\$13,812)
001.05.05.187.9200.448.000.2	SPED Tuition Out of State	\$258,462	\$32,841	\$0	\$0	0.00	\$258,462
Func: Tuition to Out-of-State Schools - 9200		\$258,462	\$32,841	\$0	\$0	0.00	\$258,462

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 Definition: 2.Superintendent Proposed March

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.149.2330.374.000.2	SPED Paraprofessional Subst	\$0	\$0	\$0	\$14,460	0.00	\$0
Func: Non-Clerical Para/Instructional Assistants - 2330		\$417,294	\$417,294	\$369,768	\$397,457	12.85	\$47,526
001.05.05.177.2357.373.000.2	SPED Teaching Mentoring Sti	\$0	\$0	\$596	\$1,264	(100.00)	(\$596)
001.05.05.177.2357.685.000.2	SPED Teacher Travel In.State	\$500	\$500	\$262	\$532	90.64	\$238
001.05.05.177.2357.691.000.2	SPED Teacher Workshops &	\$1,700	\$1,700	\$390	\$0	335.91	\$1,310
Func: Professional Development Stipends - 2357		\$2,200	\$2,200	\$1,248	\$1,796	76.26	\$952
001.05.05.109.2415.541.000.2	SPED Audio Visual Supplies	\$500	\$500	\$500	\$0	0.00	\$0
Func: Other Instructional Materials - 2415		\$500	\$500	\$500	\$0	0.00	\$0
001.05.05.177.2420.692.000.2	SPED General Instructional E	\$500	\$500	\$500	\$0	0.00	\$0
Func: Instructional Equipment - 2420		\$500	\$500	\$500	\$0	0.00	\$0
001.05.05.177.2430.531.000.2	SPED General Instructional S	\$1,200	\$1,200	\$994	\$2,487	20.70	\$206
Func: General Supplies - 2430		\$1,200	\$1,200	\$994	\$2,487	20.70	\$206
001.05.05.178.2440.648.000.2	SPED Summer Camp Tuition	\$22,050	\$22,050	\$22,050	\$2,549	0.00	\$0
Func: Other Instructional Services - 2440		\$22,050	\$22,050	\$22,050	\$2,549	0.00	\$0
001.05.05.183.2451.612.000.2	SPED Computer Hardware	\$2,000	\$2,000	\$0	\$479	0.00	\$2,000
Func: Classroom Instructional Technology - 2451		\$2,000	\$2,000	\$0	\$479	0.00	\$2,000
001.05.05.183.2455.513.000.2	SPED Instructional Computer	\$0	\$0	\$0	\$240	0.00	\$0
Func: Instructional Software - 2455		\$0	\$0	\$0	\$240	0.00	\$0

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 Definition: 2.Superintendent Proposed March

From Date: 3/1/2018                      To Date: 3/31/2018

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.176.2210.648.000.2	SPED Office Other Expense	\$655	\$655	\$235	\$655	178.72	\$420
001.05.05.176.2210.685.000.2	SPED Coordinator Travel In-S	\$800	\$800	\$0	\$677	0.00	\$800
Func: School Leadership-Building-Principals Office - 2210		\$2,005	\$76,512	\$64,418	\$20,976	(96.89)	(\$62,413)
001.05.05.128.2220.373.000.2	SPED Team Leader Stipend	\$3,791	\$3,791	\$0	\$0	0.00	\$3,791
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$3,791	\$3,791	\$0	\$0	0.00	\$3,791
001.05.05.177.2305.155.000.2	SPED Teaching Salaries	\$539,845	\$539,845	\$517,242	\$568,980	4.37	\$22,603
Func: Classroom Teachers - 2305		\$539,845	\$539,845	\$517,242	\$568,980	4.37	\$22,603
001.05.05.175.2310.148.000.2	Transition Coordinator	\$80,065	\$80,065	\$64,609	\$59,907	23.92	\$15,456
001.05.05.188.2310.448.000.2	SPED Tutor	\$12,000	\$12,000	\$12,000	\$13,281	0.00	\$0
Func: Specialist Teachers - 2310		\$92,065	\$92,065	\$76,609	\$73,188	20.18	\$15,456
001.05.05.161.2320.448.000.2	SPED Contracted Services	\$180,000	\$180,000	\$170,303	\$68,723	5.69	\$9,697
001.05.05.177.2320.414.000.2	SPED Medical/Therapeutic Se	\$235,000	\$235,000	\$185,000	\$266,993	27.03	\$50,000
001.05.05.177.2320.531.000.2	SPED Medical/Therapeutic St	\$0	\$0	\$1,136	\$3,960	(100.00)	(\$1,136)
001.05.05.319.2320.188.000.2	Sped Medical/Therapeutic Sal	\$12,393	\$12,393	\$58,708	\$69,259	(78.89)	(\$46,315)
Func: Medical/Therapeutic Services - 2320		\$427,393	\$427,393	\$415,146	\$408,934	2.95	\$12,246
001.05.05.177.2325.374.000.2	SPED Substitute Teacher Sal	\$23,000	\$23,000	\$23,000	\$11,627	0.00	\$0
Func: Substitutes - 2325		\$23,000	\$23,000	\$23,000	\$11,627	0.00	\$0
001.05.05.149.2330.196.000.2	SPED Instructional Support S	\$417,294	\$417,294	\$369,768	\$382,997	12.85	\$47,526

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.134.5150.148.000.1	Professional Employee Separ.	\$45,000	\$45,000	\$0	\$34,865	0.00	\$45,000
Func: Employee Separation Costs - 5150		\$45,000	\$45,000	\$0	\$34,865	0.00	\$45,000
001.05.05.145.5200.648.000.1	Health and Life Insurance	\$0	\$0	\$0	(\$1)	0.00	\$0
Func: Insurance Programs - 5200		\$0	\$0	\$0	(\$1)	0.00	\$0
001.05.05.126.5410.648.000.1	Debt Service ( Interest) Lease	\$0	\$119,453	\$55,936	\$0	(100.00)	(\$55,936)
Func: Debt(Interest) Lease - 5410		\$0	\$119,453	\$55,936	\$0	(100.00)	(\$55,936)
001.05.05.136.7300.692.000.1	Acquisition of Equipment	\$0	\$286,442	\$134,484	\$177,231	(100.00)	(\$134,484)
Func: Acquisition & Improvement of Equipment - 7300		\$0	\$286,442	\$134,484	\$177,231	(100.00)	(\$134,484)
001.05.05.197.7500.600.000.1	Acquisition of Motor Vehicles	\$0	\$27,000	\$0	\$0	0.00	\$0
Func: Acquisition of Motor Vehicles - 7500		\$0	\$27,000	\$0	\$0	0.00	\$0
001.05.05.163.9400.626.000.1	PCC Membership	\$4,500	\$4,500	\$4,500	\$2,844	0.00	\$0
001.05.05.174.9400.626.000.1	SMARTS Collaborative Asses	\$2,500	\$2,500	\$2,310	\$2,260	8.23	\$190
Func: Tuition to Collaboratives - 9400		\$7,000	\$7,000	\$6,810	\$5,104	2.79	\$190
Level: Regular Education - 1		\$7,207,516	\$7,861,756	\$7,165,449	\$7,267,972	0.59	\$42,066
001.05.05.176.2210.118.000.2	Director of Student Services	\$0	\$74,507	\$63,750	\$0	(100.00)	(\$63,750)
001.05.05.176.2210.210.000.2	SPED Clerical Salary	\$0	\$0	\$0	\$18,894	0.00	\$0
001.05.05.176.2210.531.000.2	SPED Office Supplies	\$550	\$550	\$433	\$750	27.15	\$117



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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.192.4130.684.000.1	Trash Removal	\$12,000	\$12,000	\$12,000	\$13,188	0.00	\$0
001.05.05.192.4130.690.000.1	Water	\$9,500	\$9,500	\$9,500	\$3,334	0.00	\$0
Func: Utility Services - 4130		\$281,683	\$281,683	\$281,683	\$235,862	0.00	\$0
001.05.05.143.4210.448.000.1	General Grounds Maintenance	\$10,000	\$10,000	\$10,000	\$3,090	0.00	\$0
001.05.05.143.4210.531.000.1	General Grounds Supplies	\$36,000	\$36,000	\$36,000	\$6,835	0.00	\$0
Func: Maintenance of Grounds - 4210		\$46,000	\$46,000	\$46,000	\$9,925	0.00	\$0
001.05.05.111.4220.448.000.1	General Building Maintenance	\$95,842	\$111,842	\$45,971	\$36,168	108.48	\$49,871
001.05.05.111.4220.531.000.1	General Building Supplies	\$20,000	\$20,000	\$15,000	\$11,281	33.33	\$5,000
Func: Maintenance of Buildings - 4220		\$115,842	\$131,842	\$60,971	\$47,448	90.00	\$54,871
001.05.05.173.4225.448.000.1	Security System	\$0	\$0	\$14,242	\$0	(100.00)	(\$14,242)
Func: Building Security System - Installation & Main - 4225		\$0	\$0	\$14,242	\$0	(100.00)	(\$14,242)
001.05.05.136.4230.448.000.1	General Equipment Maintenance	\$5,000	\$5,000	\$5,000	\$7,872	0.00	\$0
001.05.05.136.4230.531.000.1	General Equipment Maintenance	\$11,000	\$11,000	\$11,000	\$7,127	0.00	\$0
Func: Maintenance of Equipment - 4230		\$16,000	\$16,000	\$16,000	\$15,000	0.00	\$0
001.05.05.111.4450.531.000.1	Networking/Telecommunications	\$2,000	\$2,000	\$2,000	\$1,484	0.00	\$0
001.05.05.183.4450.646.000.1	Networking/Telecommunications	\$23,046	\$23,046	\$23,046	\$27,619	0.00	\$0
Func: Technology Maintenance - 4450		\$25,046	\$25,046	\$25,046	\$29,103	0.00	\$0
001.05.05.155.5100.648.000.1	FICA Tax	\$0	\$0	\$0	(\$39)	0.00	\$0
Func: Employee Retirement - 5100		\$0	\$0	\$0	(\$39)	0.00	\$0

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.173.3600.448.000.1	School Resource Officer	\$50,000	\$50,000	\$45,000	\$56,624	11.11	\$5,000
Func: School Security - 3600		\$50,000	\$50,000	\$45,000	\$56,624	11.11	\$5,000
001.05.05.125.4110.155.000.1	Custodian Salaries	\$407,076	\$446,310	\$376,048	\$357,926	8.25	\$31,029
001.05.05.125.4110.349.000.1	Custodian Overtime	\$11,800	\$11,800	\$11,800	\$10,616	0.00	\$0
001.05.05.125.4110.365.000.1	Custodian Shoe Allowance	\$4,250	\$4,250	\$3,825	\$3,825	11.11	\$425
001.05.05.125.4110.373.000.1	Custodian Stipend	\$2,200	\$2,200	\$2,200	\$2,200	0.00	\$0
001.05.05.125.4110.374.000.1	Custodian Substitute Salaries	\$10,000	\$10,000	\$9,600	\$18,035	4.17	\$400
001.05.05.125.4110.448.000.1	Custodian Contracted Service	\$5,000	\$5,000	\$3,530	\$14,903	41.64	\$1,470
001.05.05.125.4110.531.000.1	Custodian Supplies	\$20,000	\$20,000	\$16,000	\$18,313	25.00	\$4,000
001.05.05.125.4110.648.000.1	Custodian Other Expense	\$0	\$0	\$0	\$196	0.00	\$0
001.05.05.125.4110.688.000.1	Custodian Uniforms	\$3,500	\$3,500	\$2,500	\$2,287	40.00	\$1,000
001.05.05.125.4110.692.000.1	Custodial Equipment	\$9,650	\$9,650	\$1,100	\$0	777.27	\$8,550
Func: Custodial Services - 4110		\$473,476	\$512,710	\$426,603	\$428,300	10.99	\$46,874
001.05.05.191.4120.630.000.1	Fuel Oil	\$93,500	\$113,500	\$113,500	\$101,772	(17.62)	(\$20,000)
001.05.05.192.4120.648.000.1	Alternative Fuel	\$60,000	\$60,000	\$60,000	\$0	0.00	\$0
Func: Heating of Buildings - 4120		\$153,500	\$173,500	\$173,500	\$101,772	(11.53)	(\$20,000)
001.05.05.190.4130.623.000.1	Electricity	\$216,683	\$216,683	\$216,683	\$194,767	0.00	\$0
001.05.05.192.4130.400.000.1	Aux Power Plant	\$1,000	\$1,000	\$1,000	\$0	0.00	\$0
001.05.05.192.4130.630.000.1	Propane Gas	\$15,000	\$15,000	\$15,000	\$10,304	0.00	\$0
001.05.05.192.4130.664.000.1	Septic	\$12,500	\$12,500	\$12,500	\$90	0.00	\$0
001.05.05.192.4130.681.000.1	Telephone	\$15,000	\$15,000	\$15,000	\$14,179	0.00	\$0

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.158.3200.132.000.1	Nurse Salary	\$85,128	\$85,128	\$83,599	\$81,823	1.83	\$1,529
001.05.05.158.3200.374.000.1	Nurse Substitute Salary	\$4,000	\$4,000	\$250	\$3,203	1,500.00	\$3,750
001.05.05.158.3200.531.000.1	Nurse Supplies	\$1,950	\$1,950	\$1,950	\$1,234	0.00	\$0
001.05.05.158.3200.648.000.1	Nurse Other Expense	\$750	\$750	\$750	\$59	0.00	\$0
001.05.05.171.3200.432.000.1	School Physician	\$928	\$928	\$928	\$928	0.00	\$0
Func: Health Services - 3200		\$92,756	\$92,756	\$87,477	\$87,247	6.03	\$5,279
001.05.05.185.3300.414.000.1	McKinney.Vento Transportatic	\$25,000	\$25,000	\$10,000	\$53,170	150.00	\$15,000
001.05.05.185.3300.422.000.1	Transportation Contract	\$471,540	\$497,574	\$473,880	\$453,190	(0.49)	(\$2,340)
Func: Student Transportation Services - 3300		\$496,540	\$522,574	\$483,880	\$506,360	2.62	\$12,660
001.05.05.113.3400.373.000.1	Cafeteria Monitor	\$0	\$4,500	\$0	\$0	0.00	\$0
Func: Food Services - 3400		\$0	\$4,500	\$0	\$0	0.00	\$0
001.05.05.107.3510.414.000.1	Athletic Transportation	\$0	\$0	\$0	\$99,714	0.00	\$0
001.05.05.107.3510.448.000.1	Athletic Contracted Services	\$50,000	\$50,000	\$47,000	\$47,000	6.38	\$3,000
001.05.05.107.3510.531.000.1	Athletic Supplies	\$0	\$0	\$0	\$6	0.00	\$0
001.05.05.122.3510.373.000.1	Coaching Stipend	\$0	\$0	\$0	\$169,987	0.00	\$0
Func: Athletic Services - 3510		\$50,000	\$50,000	\$47,000	\$316,707	6.38	\$3,000
001.05.05.102.3520.373.000.1	Advisors Non.Athletics Stipendi	\$0	\$0	\$0	\$59,279	0.00	\$0
001.05.05.139.3520.414.000.1	Extra Curricular Travel	\$0	\$0	\$2,690	\$5,867	(100.00)	(\$2,690)
001.05.05.180.3520.118.000.1	Student Activities Director	\$73,783	\$73,783	\$72,336	\$70,918	2.00	\$1,447
001.05.05.180.3520.210.000.1	Student Activities Clerical	\$49,966	\$49,966	\$47,404	\$14,327	5.40	\$2,561
Func: Other Student Activities - 3520		\$123,749	\$123,749	\$122,431	\$150,391	1.08	\$1,318

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.142.2430.567.000.1	Social Studies Supplies	\$500	\$500	\$500	\$107	0.00	\$0
Func: General Supplies - 2430		\$116,016	\$116,016	\$85,401	\$81,126	35.85	\$30,615
001.05.05.142.2440.448.000.1	Teaching Contracted Services	\$4,400	\$4,400	\$0	\$0	0.00	\$4,400
001.05.05.801.2440.448.000.1	Distance Learning	\$8,500	\$8,500	\$6,850	\$6,350	24.09	\$1,650
Func: Other Instructional Services - 2440		\$12,900	\$12,900	\$6,850	\$6,350	88.32	\$6,050
001.05.05.183.2451.612.000.1	Computer Hardware	\$39,630	\$63,030	\$36,215	\$12,485	9.43	\$3,415
Func: Classroom Instructional Technology - 2451		\$39,630	\$63,030	\$36,215	\$12,485	9.43	\$3,415
001.05.05.183.2455.513.000.1	Computer Software	\$4,800	\$11,050	\$7,007	\$2,554	(31.49)	(\$2,207)
Func: Instructional Software - 2455		\$4,800	\$11,050	\$7,007	\$2,554	(31.49)	(\$2,207)
001.05.05.144.2710.118.000.1	Director of Student Services	\$21,675	\$21,675	\$21,250	\$0	2.00	\$425
001.05.05.144.2710.155.000.1	Guidance Counselor Salary	\$354,466	\$354,466	\$339,177	\$331,413	4.51	\$15,289
001.05.05.144.2710.210.000.1	Guidance Office Clerical Salar	\$47,105	\$47,105	\$44,014	\$36,410	7.02	\$3,091
001.05.05.144.2710.448.000.1	Guidance Office Contracted S	\$0	\$0	\$18,300	\$7,707	(100.00)	(\$18,300)
001.05.05.144.2710.531.000.1	Guidance Supplies	\$0	\$0	\$650	\$261	(100.00)	(\$650)
001.05.05.144.2710.648.000.1	Guidance Other Expense	\$0	\$0	\$4,200	\$730	(100.00)	(\$4,200)
Func: Guidance - 2710		\$423,246	\$423,246	\$427,592	\$376,521	(1.02)	(\$4,345)
001.05.05.138.2720.678.000.1	Evaluation/Testing . grade 9.1	\$0	\$0	\$150	\$0	(100.00)	(\$150)
Func: Testing & Assessment - 2720		\$0	\$0	\$150	\$0	(100.00)	(\$150)

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001.05.05.153.2415.513.000.1	Library Software	\$4,149	\$4,149	\$3,500	\$5,644	18.54	\$649
001.05.05.153.2415.531.000.1	Library Supplies	\$1,600	\$1,600	\$1,600	\$1,944	0.00	\$0
001.05.05.153.2415.540.000.1	Library Books	\$1,400	\$1,400	\$1,400	\$1,024	0.00	\$0
Func: Other Instructional Materials - 2415		\$9,798	\$9,798	\$9,849	\$10,681	(0.52)	(\$51)
001.05.05.150.2420.515.000.1	Copy Machine Supplies	\$2,000	\$19,505	\$19,505	\$19,486	(89.75)	(\$17,505)
001.05.05.150.2420.593.000.1	Copy Paper	\$12,000	\$12,000	\$8,000	\$0	50.00	\$4,000
001.05.05.150.2420.616.000.1	Copy Machine Lease	\$55,725	\$0	\$16,703	\$17,435	233.62	\$39,022
001.05.05.150.2420.692.000.1	General Instructional Equipme	\$3,250	\$15,200	\$3,250	\$479	0.00	\$0
Func: Instructional Equipment - 2420		\$72,975	\$46,705	\$47,458	\$37,400	53.77	\$25,517
001.05.05.137.2430.548.000.1	ESL Supplies	\$200	\$200	\$100	\$0	100.00	\$100
001.05.05.142.2430.502.000.1	Art Supplies	\$16,000	\$16,000	\$14,000	\$13,759	14.29	\$2,000
001.05.05.142.2430.506.000.1	Business/Technology Arts Sup	\$2,835	\$2,835	\$2,835	\$8,561	0.00	\$0
001.05.05.142.2430.520.000.1	Drama Supplies	\$1,370	\$1,370	\$970	\$799	41.24	\$400
001.05.05.142.2430.529.000.1	Foreign Language Supplies	\$3,925	\$3,925	\$3,925	\$3,788	0.00	\$0
001.05.05.142.2430.531.000.1	General Instructional Supplies	\$17,900	\$17,900	\$17,900	\$13,769	0.00	\$0
001.05.05.142.2430.534.000.1	Culinary Supplies	\$25,000	\$25,000	\$20,000	\$19,877	25.00	\$5,000
001.05.05.142.2430.537.000.1	Industrial Arts Supplies	\$0	\$0	\$5,000	\$3,472	(100.00)	(\$5,000)
001.05.05.142.2430.539.000.1	English/Lang. Art Supplies	\$20,766	\$20,766	\$500	\$2,712	4,053.20	\$20,266
001.05.05.142.2430.544.000.1	Mathematics Supplies	\$2,100	\$2,100	\$596	(\$306)	252.35	\$1,504
001.05.05.142.2430.545.000.1	Music Supplies	\$7,636	\$7,636	\$7,636	\$7,345	0.00	\$0
001.05.05.142.2430.551.000.1	Physical Education Supplies	\$2,600	\$2,600	\$2,600	\$2,475	0.00	\$0
001.05.05.142.2430.563.000.1	Science Supplies	\$15,184	\$15,184	\$8,839	\$4,768	71.78	\$6,345

## Dighton-Rehoboth Regional School District

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 Definition: 2.Superintendent Proposed March

From Date: 3/1/2018      To Date: 3/31/2018

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.188.2310.448.000.1	Home Tutor	\$2,000	\$2,000	\$2,000	\$0	0.00	\$0
Func: Specialist Teachers - 2310		\$19,606	\$19,606	\$19,261	\$16,923	1.79	\$345
001.05.05.142.2325.374.000.1	Substitute Teacher Salaries	\$105,000	\$105,000	\$105,000	\$70,674	0.00	\$0
Func: Substitutes - 2325		\$105,000	\$105,000	\$105,000	\$70,674	0.00	\$0
001.05.05.149.2330.374.000.1	Paraprofessional Substitute S.	\$0	\$0	\$0	\$7,370	0.00	\$0
Func: Non-Clerical Para/Instructional Assistants - 2330		\$0	\$0	\$0	\$7,370	0.00	\$0
001.05.05.153.2340.155.000.1	Library Salary	\$58,479	\$58,479	\$52,950	\$50,252	10.44	\$5,529
Func: Librarians & Media Center Directors - 2340		\$58,479	\$58,479	\$52,950	\$50,252	10.44	\$5,529
001.05.05.142.2357.373.000.1	Teaching Mentoring Stipends	\$9,000	\$9,000	\$8,703	\$10,038	3.41	\$297
001.05.05.142.2357.617.000.1	Course Reimbursements	\$25,000	\$25,000	\$23,000	\$18,403	8.70	\$2,000
001.05.05.142.2357.685.000.1	Teacher Travel In.State	\$1,510	\$1,510	\$1,510	\$2,686	0.00	\$0
001.05.05.142.2357.691.000.1	Teacher Workshops & Confer	\$13,250	\$13,250	\$13,250	\$13,859	0.00	\$0
Func: Professional Development Stipends - 2357		\$48,760	\$48,760	\$46,463	\$44,986	4.94	\$2,297
001.05.05.184.2410.582.000.1	Textbooks . adoptions	\$33,624	\$33,624	\$2,366	\$637	1,321.13	\$31,258
001.05.05.184.2410.583.000.1	Textbooks . replacement	\$7,221	\$7,221	\$7,221	\$5,046	0.00	\$0
Func: Textbooks & Related Software/Media/Materials - 2410		\$40,845	\$40,845	\$9,587	\$5,683	326.05	\$31,258
001.05.05.109.2415.541.000.1	Audio.Visual Supplies	\$2,000	\$2,000	\$2,700	\$2,069	(25.93)	(\$700)
001.05.05.153.2415.448.000.1	Library Contracted Services	\$649	\$649	\$649	\$0	0.00	\$0



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 Definition: 2.Superintendent Proposed March

From Date: 3/1/2018      To Date: 3/31/2018

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.103.2210.103.000.1	Assistant Principal Salary	\$170,340	\$170,340	\$172,140	\$168,814	(1.05)	(\$1,800)
001.05.05.165.2210.154.000.1	Principal Salary	\$112,200	\$112,200	\$110,881	\$110,399	1.19	\$1,319
001.05.05.165.2210.210.000.1	Principal Office Clerical Salary	\$90,353	\$130,353	\$83,512	\$81,472	8.19	\$6,842
001.05.05.165.2210.249.000.1	Principal Office Clerical Salary	\$0	\$0	\$0	\$108	0.00	\$0
001.05.05.165.2210.531.000.1	Principal Office Supplies	\$1,260	\$1,260	\$1,260	\$843	0.00	\$0
001.05.05.165.2210.553.000.1	Postage	\$5,100	\$5,100	\$5,100	\$1	0.00	\$0
001.05.05.165.2210.617.000.1	Principal Course Reimburse	\$2,400	\$2,400	\$3,325	\$2,720	(27.82)	(\$925)
001.05.05.165.2210.621.000.1	Principal Dues & Fees	\$3,155	\$3,155	\$2,826	\$3,018	11.64	\$329
001.05.05.165.2210.648.000.1	Principal Other Expense	\$12,600	\$12,600	\$11,290	\$10,956	11.60	\$1,310
001.05.05.165.2210.685.000.1	Principal Travel In.State	\$0	\$0	\$0	\$147	0.00	\$0
001.05.05.165.2210.691.000.1	Principal Workshops & Confer	\$3,515	\$3,515	\$3,515	\$900	0.00	\$0
Func: School Leadership-Building-Principals Office - 2210		\$400,923	\$440,923	\$393,849	\$379,377	1.80	\$7,075
001.05.05.100.2220.621.000.1	Accreditation Dues/Fees	\$3,900	\$3,900	\$3,845	\$3,730	1.43	\$55
001.05.05.128.2220.373.000.1	Curriculum Coordinators	\$26,400	\$26,400	\$13,620	\$20,028	93.83	\$12,780
001.05.05.205.2220.548.000.1	Furniture	\$0	\$10,000	\$0	\$8,515	0.00	\$0
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$30,300	\$40,300	\$17,465	\$32,273	73.49	\$12,835
001.05.05.142.2305.178.000.1	General Teaching Salaries . g	\$3,847,645	\$3,909,842	\$3,873,290	\$3,931,417	(0.66)	(\$25,645)
Func: Classroom Teachers - 2305		\$3,847,645	\$3,909,842	\$3,873,290	\$3,931,417	(0.66)	(\$25,645)
001.05.05.175.2310.148.000.1	Specialist Teaching Salaries	\$17,606	\$17,606	\$17,261	\$16,923	2.00	\$345



## Dighton-Rehoboth Regional School District

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 Definition: 2.Superintendent Proposed March

From Date: 3/1/2018                      To Date: 3/31/2018

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.103.2210.103.000.1	Assistant Principal Salary	\$170,340	\$170,340	\$172,140	\$168,814	(1.05)	(\$1,800)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Lima, Katelyn	\$85,170	1.0000				
	Description: Tench ,Bruce	\$85,170	1.0000	Assistant Princ			
	<b>Column Total:</b>	<b>\$170,340.00</b>					
001.05.05.165.2210.154.000.1	Principal Salary	\$112,200	\$112,200	\$110,881	\$110,399	1.19	\$1,319
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Gould, John	\$112,200	1.0000	Principal			
	<b>Column Total:</b>	<b>\$112,200.00</b>					
001.05.05.165.2210.210.000.1	Principal Office Clerical Salary	\$90,353	\$130,353	\$83,512	\$81,472	8.19	\$6,842
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: STAHOWIAK, LESLEY	\$51,412					
	Description: Subsitiute support	\$5,000					
	Description: TBD	\$33,941					
	<b>Column Total:</b>	<b>\$90,353.28</b>					
001.05.05.165.2210.249.000.1	Principal Office Clerical Salary	\$0	\$0	\$0	\$108	0.00	\$0
001.05.05.165.2210.531.000.1	Principal Office Supplies	\$1,260	\$1,260	\$1,260	\$843	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Principal Office Supplies	\$1,260					
	<b>Column Total:</b>	<b>\$1,260.00</b>					

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Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.165.2210.553.000.1	Postage	\$5,100	\$5,100	\$5,100	\$1	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Postage	\$5,100					
	<b>Column Total:</b>	<b>\$5,100.00</b>					
001.05.05.165.2210.617.000.1	Principal Course Reimburse	\$2,400	\$2,400	\$3,325	\$2,720	(27.82)	(\$925)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Principal Course Reimbursement	\$2,400					
	<b>Column Total:</b>	<b>\$2,400.00</b>					
001.05.05.165.2210.621.000.1	Principal Dues & Fees	\$3,155	\$3,155	\$2,826	\$3,018	11.64	\$329
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Principal Dues & Fees	\$3,155					
	<b>Column Total:</b>	<b>\$3,155.00</b>					
001.05.05.165.2210.648.000.1	Principal Other Expense	\$12,600	\$12,600	\$11,290	\$10,956	11.60	\$1,310
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Graduation and Spirit Week	\$12,000					
	Description: Secreterial PD and Workshops	\$600					
	<b>Column Total:</b>	<b>\$12,600.00</b>					
001.05.05.165.2210.685.000.1	Principal Travel In.State	\$0	\$0	\$0	\$147	0.00	\$0
001.05.05.165.2210.691.000.1	Principal Workshops & Confer	\$3,515	\$3,515	\$3,515	\$900	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Principal Workshops & Conferences	\$3,515					
	<b>Column Total:</b>	<b>\$3,515.00</b>					
Func: School Leadership-Building-Principals Office - 2210		\$400,923	\$440,923	\$393,849	\$379,377	1.80	\$7,075

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Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.100.2220.621.000.1	Accrediation Dues/Fees	\$3,900	\$3,900	\$3,845	\$3,730	1.43	\$55
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Accrediation Dues/Fees		\$3,900					
<b>Column Total:</b>		<b>\$3,900.00</b>					
001.05.05.128.2220.373.000.1	Curriculum Coordinators	\$26,400	\$26,400	\$13,620	\$20,028	93.83	\$12,780
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Increase back to FT Dept Heads		\$26,400	6.0000				
Notes: 4400 @6							
<b>Column Total:</b>		<b>\$26,400.00</b>					
001.05.05.205.2220.548.000.1	Furniture	\$0	\$10,000	\$0	\$8,515	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: ***Move to Capital		(\$10,000)					
Description: Media Center		\$10,000		Continued upgra			
<b>Column Total:</b>		<b>\$0.00</b>					
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$30,300	\$40,300	\$17,465	\$32,273	73.49	\$12,835

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.142.2305.178.000.1	General Teaching Salaries . g	\$3,847,645	\$3,909,842	\$3,873,290	\$3,931,417	(0.66)	(\$25,645)

Column: [FY19SuperintendentMarch]

Description:	Budget	FTE	Position Desc.
***	(\$40,000)	1.0000	Computer Scienc
Ascoli, James	\$79,836	1.0000	Math
Ascoli, James	(\$79,836)	-1.0000	Math Retiree
Augusto,Victor	\$75,307	1.0000	Foreign Languag
Beckett, Katherine	\$59,215	1.0000	Social St
Boisvert, Sean	\$55,963	1.0000	Math
Borges-Dubois, Linda Lou	\$89,264	1.0000	Science
Botelho, Joseph	\$61,758	1.0000	Music
Boutin, Alfred	\$81,738	1.0000	English
Braiser, Carly	\$49,756	1.0000	Art
Burnham, Hillary	\$63,943	1.0000	Math
Carrol, Katherine	\$49,755	1.0000	English
Cooke, Michael	\$75,307	1.0000	Social St
DeAguiiar, Maria	\$89,264	1.0000	Foeign Languge
Delano, Brandon	\$27,984	0.5000	History
Demers, Daniel	\$49,755	1.0000	Foreign Languag
Deschenes, Math	(\$85,128)	-1.0000	Math Retire
Deschenes, Michele	\$85,128	1.0000	Math
Enos, Karen	\$81,737	1.0000	Math
Feeley, Claudia	\$86,793	1.0000	English
Francese, Jesse	\$45,173	1.0000	Music
Gendron, John	\$81,738	1.0000	Physical Ed
Grover, Christopher	\$85,128	1.0000	Physics
Hatch, Mary Ellen	\$70,830	1.0000	Culinary
Hegeman Janove, Katrina	\$61,758	1.0000	English

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
Description: Hopkins,Diana		\$68,532	1.0000				
Description: King Anthony, Alison		\$85,128	1.0000				
Description: Koster,Jenna		\$81,737	1.0000				
Description: Loell, Holly		\$86,793	1.0000				
Description: Loell, Kurt		\$80,065	1.0000				
Description: Lomba, Melissa		\$80,065	1.0000				
Description: longevity		\$45,800					
Description: Lovejoy, Stephen		\$80,065	1.0000				
Description: Madsen, Patricia		\$86,793	1.0000				
Description: Mathias, Ashley		\$61,963	1.0000				
Description: McCabe, Cynthia		\$89,264	1.0000				
Description: Morrison, Jeremy		\$85,128	1.0000				
Description: Moura, David		\$80,065	1.0000				
Description: O'Gara, Clotilde		\$80,065	1.0000				
Description: O'Leary, Kenneth		\$75,307	1.0000				
Description: O'Reilly LaSalle, Ellen		\$86,793	1.0000				
Description: Pacheco, Jonathon		\$85,128	1.0000				
Description: Pease, Benjamin		\$80,065	1.0000				
Description: Provonsil, Anne		\$75,307	1.0000				
Description: Rose, Karen		\$86,793	1.0000				
Description: Rutkowski, Wendy		\$88,031	1.0000				
Description: Saxon, Jill		\$90,505	1.0000				
Description: Siachos, Andromahi		\$86,793	1.0000				
Description: Smith, Nichole		\$56,991	1.0000				
Description: Step and Lane changes		\$25,000					
Description: Tache, Elizabeth		\$80,065	1.0000				
Description: TBD		\$55,000	1.0000				
Description: TBD		\$102,629	2.0000				

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 Definition: 2.Superintendent Proposed March

From Date: 3/1/2018                      To Date: 3/31/2018

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
	Description: Udell, Sarah	\$61,758	1.0000 Phys Ed				
	Description: Vander Kaaden, Jocelyn	\$60,565	1.0000 Foreign Languag				
	Description: Vaughan, Nichole	\$47,629	1.0000 Math				
	Description: Voccio, Kristin	\$80,065	1.0000 Music				
	Description: Walsh, Elizabeth	(\$85,128)	-1.0000 Science Retire				
	Notes: Reallocation of position for Computer Teacher						
	Description: Walsh,Elizabeth	\$85,128	1.0000 Science				
	Description: Warren, Timothy	\$49,756	1.0000 Social St				
	Description: Yeagher, Tabitha	\$79,836	1.0000 Science				
	<b>Column Total:</b>	<b>\$3,847,645.00</b>					
Func: Classroom Teachers - 2305		\$3,847,645	\$3,909,842	\$3,873,290	\$3,931,417	(0.66)	(\$25,645)
001.05.05.175.2310.148.000.1	Specialist Teaching Salaries	\$17,606	\$17,606	\$17,261	\$16,923	2.00	\$345
	<b>Column: [FY19SuperintendentMarch]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: TBD	\$17,606	0.2000	ELL			
	<b>Column Total:</b>	<b>\$17,606.00</b>					
001.05.05.188.2310.448.000.1	Home Tutor	\$2,000	\$2,000	\$2,000	\$0	0.00	\$0
	<b>Column: [FY19SuperintendentMarch]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Home Tutor	\$2,000					
	<b>Column Total:</b>	<b>\$2,000.00</b>					
Func: Specialist Teachers - 2310		\$19,606	\$19,606	\$19,261	\$16,923	1.79	\$345
001.05.05.142.2325.374.000.1	Substitute Teacher Salaries	\$105,000	\$105,000	\$105,000	\$70,674	0.00	\$0
	<b>Column: [FY19SuperintendentMarch]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Substitute Teacher Salaries	\$105,000					
	<b>Column Total:</b>	<b>\$105,000.00</b>					

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From Date: 3/1/2018                      To Date: 3/31/2018

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
Func: Substitutes - 2325		\$105,000	\$105,000	\$105,000	\$70,674	0.00	\$0
001.05.05.149.2330.374.000.1	Paraprofessional Substitute S.	\$0	\$0	\$0	\$7,370	0.00	\$0
Func: Non-Clerical Para/Instructional Assistants - 2330		\$0	\$0	\$0	\$7,370	0.00	\$0
001.05.05.153.2340.155.000.1	Library Salary	\$58,479	\$58,479	\$52,950	\$50,252	10.44	\$5,529
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: McGuire, Susan		\$57,679	1.0000	Librarian			
Description: Step and Lane changes		\$800					
<b>Column Total:</b>		<b>\$58,479.00</b>					
Func: Librarians & Media Center Directors - 2340		\$58,479	\$58,479	\$52,950	\$50,252	10.44	\$5,529
001.05.05.142.2357.373.000.1	Teaching Mentoring Stipends	\$9,000	\$9,000	\$8,703	\$10,038	3.41	\$297
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Teaching Mentoring Stipends		\$9,000					
<b>Column Total:</b>		<b>\$9,000.00</b>					
001.05.05.142.2357.617.000.1	Course Reimbursements	\$25,000	\$25,000	\$23,000	\$18,403	8.70	\$2,000
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Increase of new teachers		\$25,000					
<b>Column Total:</b>		<b>\$25,000.00</b>					
001.05.05.142.2357.685.000.1	Teacher Travel In.State	\$1,510	\$1,510	\$1,510	\$2,686	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Teacher Travel In.State		\$1,510					
<b>Column Total:</b>		<b>\$1,510.00</b>					

## Dighton-Rehoboth Regional School District

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.142.2357.691.000.1	Teacher Workshops & Confer	\$13,250	\$13,250	\$13,250	\$13,859	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Teacher Workshops & Conferences	\$13,250					
	<b>Column Total:</b>	<b>\$13,250.00</b>					
Func: Professional Development Stipends - 2357		\$48,760	\$48,760	\$46,463	\$44,986	4.94	\$2,297
001.05.05.184.2410.582.000.1	Textbooks . adoptions	\$33,624	\$33,624	\$2,366	\$637	1,321.13	\$31,258
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Math Text books	\$12,612					
	Description: My Perspectives ELA Textbooks	\$21,012	1 of 2 years				
	Notes: 1 of 2 yr payment/6 yr lease						
	<b>Column Total:</b>	<b>\$33,624.00</b>					
001.05.05.184.2410.583.000.1	Textbooks . replacement	\$7,221	\$7,221	\$7,221	\$5,046	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Textbooks . replacement	\$7,221					
	<b>Column Total:</b>	<b>\$7,221.00</b>					
Func: Textbooks & Related Software/Media/Materials - 2410		\$40,845	\$40,845	\$9,587	\$5,683	326.05	\$31,258
001.05.05.109.2415.541.000.1	Audio.Visual Supplies	\$2,000	\$2,000	\$2,700	\$2,069	(25.93)	(\$700)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Audio.Visual Supplies	\$2,000					
	<b>Column Total:</b>	<b>\$2,000.00</b>					



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 Definition: 2.Superintendent Proposed March

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.153.2415.448.000.1	Library Contracted Services	\$649	\$649	\$649	\$0	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Library Contracted Services		\$649					
<b>Column Total:</b>		<b>\$649.00</b>					
001.05.05.153.2415.513.000.1	Library Software	\$4,149	\$4,149	\$3,500	\$5,644	18.54	\$649
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Sails		\$4,149					
<b>Column Total:</b>		<b>\$4,149.00</b>					
001.05.05.153.2415.531.000.1	Library Supplies	\$1,600	\$1,600	\$1,600	\$1,944	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Library Supplies		\$1,600					
<b>Column Total:</b>		<b>\$1,600.00</b>					
001.05.05.153.2415.540.000.1	Library Books	\$1,400	\$1,400	\$1,400	\$1,024	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Library Books		\$1,400					
<b>Column Total:</b>		<b>\$1,400.00</b>					
Func: Other Instructional Materials - 2415		\$9,798	\$9,798	\$9,849	\$10,681	(0.52)	(\$51)
001.05.05.150.2420.515.000.1	Copy Machine Supplies	\$2,000	\$19,505	\$19,505	\$19,486	(89.75)	(\$17,505)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Staples		\$2,000					
<b>Column Total:</b>		<b>\$2,000.00</b>					

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.150.2420.593.000.1	Copy Paper	\$12,000	\$12,000	\$8,000	\$0	50.00	\$4,000
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Copy Paper	\$12,000					
	<b>Column Total:</b>	<b>\$12,000.00</b>					
001.05.05.150.2420.616.000.1	Copy Machine Lease	\$55,725	\$0	\$16,703	\$17,435	233.62	\$39,022
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: 13 copiers includes service	\$55,725					
	<b>Column Total:</b>	<b>\$55,725.00</b>					
001.05.05.150.2420.692.000.1	General Instructional Equipme	\$3,250	\$15,200	\$3,250	\$479	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: ***Move to Capital	(\$11,950)					
	Description: General Instructional Equipment	\$3,250					
	Description: Upgrade Foreign Lang Lab	\$11,950					
	Notes: Equipment is past repair and needs to be upgraded to maintain classroom capacity						
	<b>Column Total:</b>	<b>\$3,250.00</b>					
Func: Instructional Equipment - 2420		\$72,975	\$46,705	\$47,458	\$37,400	53.77	\$25,517
001.05.05.137.2430.548.000.1	ESL Supplies	\$200	\$200	\$100	\$0	100.00	\$100
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Increased students	\$200					
	<b>Column Total:</b>	<b>\$200.00</b>					
001.05.05.142.2430.502.000.1	Art Supplies	\$16,000	\$16,000	\$14,000	\$13,759	14.29	\$2,000
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: increased cost of supplies	\$16,000					
	<b>Column Total:</b>	<b>\$16,000.00</b>					

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.142.2430.506.000.1	Business/Technology Arts Sup	\$2,835	\$2,835	\$2,835	\$8,561	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Workbooks Business		\$2,835					
<b>Column Total:</b>		<b>\$2,835.00</b>					
001.05.05.142.2430.520.000.1	Drama Supplies	\$1,370	\$1,370	\$970	\$799	41.24	\$400
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Increase of scripts and royalties		\$1,370					
<b>Column Total:</b>		<b>\$1,370.00</b>					
001.05.05.142.2430.529.000.1	Foreign Language Supplies	\$3,925	\$3,925	\$3,925	\$3,788	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Foreign Language Supplies		\$3,925					
<b>Column Total:</b>		<b>\$3,925.00</b>					
001.05.05.142.2430.531.000.1	General Instructional Supplies	\$17,900	\$17,900	\$17,900	\$13,769	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: General Instructional Supplies		\$17,900					
<b>Column Total:</b>		<b>\$17,900.00</b>					
001.05.05.142.2430.534.000.1	Culinary Supplies	\$25,000	\$25,000	\$20,000	\$19,877	25.00	\$5,000
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Increased courses		\$25,000					
<b>Column Total:</b>		<b>\$25,000.00</b>					
001.05.05.142.2430.537.000.1	Industrial Arts Supplies	\$0	\$0	\$5,000	\$3,472	(100.00)	(\$5,000)
001.05.05.142.2430.539.000.1	English/Lang. Art Supplies	\$20,766	\$20,766	\$500	\$2,712	4,053.20	\$20,266
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: My Perspectives		\$20,766					
<b>Column Total:</b>		<b>\$20,766.00</b>					

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.142.2430.544.000.1	Mathematics Supplies	\$2,100	\$2,100	\$596	(\$306)	252.35	\$1,504
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Graphing Calculators		\$2,100					
<b>Column Total:</b>		<b>\$2,100.00</b>					
001.05.05.142.2430.545.000.1	Music Supplies	\$7,636	\$7,636	\$7,636	\$7,345	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Music Supplies		\$7,636					
<b>Column Total:</b>		<b>\$7,636.00</b>					
001.05.05.142.2430.551.000.1	Physical Education Supplies	\$2,600	\$2,600	\$2,600	\$2,475	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Physical Education Supplies		\$2,600					
<b>Column Total:</b>		<b>\$2,600.00</b>					
001.05.05.142.2430.563.000.1	Science Supplies	\$15,184	\$15,184	\$8,839	\$4,768	71.78	\$6,345
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Increased cost of consumable supplies		\$11,484					
Description: Replacement of microscopes		\$3,700					
Notes: 20 years old							
<b>Column Total:</b>		<b>\$15,184.00</b>					
001.05.05.142.2430.567.000.1	Social Studies Supplies	\$500	\$500	\$500	\$107	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Social Studies Supplies		\$500					
<b>Column Total:</b>		<b>\$500.00</b>					
Func: General Supplies - 2430		\$116,016	\$116,016	\$85,401	\$81,126	35.85	\$30,615

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.142.2440.448.000.1	Teaching Contracted Services	\$4,400	\$4,400	\$0	\$0	0.00	\$4,400
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Teaching Contracted Services	\$4,400					
	<b>Column Total:</b>	<b>\$4,400.00</b>					
001.05.05.801.2440.448.000.1	Distance Learning	\$8,500	\$8,500	\$6,850	\$6,350	24.09	\$1,650
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Distance Learning	\$8,500					
	<b>Column Total:</b>	<b>\$8,500.00</b>					
Func: Other Instructional Services - 2440		\$12,900	\$12,900	\$6,850	\$6,350	88.32	\$6,050
001.05.05.183.2451.612.000.1	Computer Hardware	\$39,630	\$63,030	\$36,215	\$12,485	9.43	\$3,415
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: ***reduce interactive projectors	(\$6,400)					
	Description: ***reduce to 2 chromebook carts	(\$16,000)					
	Description: ***upgrades 2020	(\$1,000)					
	Description: 4 carts chrome books	\$32,000					
	Notes: computer based state testing, pilot social studies curriculum with chromebooks instead of textbooks ( currently outdated textbooks would be replaced with chromebooks)						
	Description: 5 interactive projectors	\$10,000					
	Notes: anticipate 1 projector for each department to use as a learning lab						
	Description: Buy out of computer lease	\$11,030					
	Description: Google Printer Upgrade	\$2,000					
	Description: Ongoing supplies for updates	\$3,000					
	Description: Switch upgrades to Fiber	\$5,000					
	<b>Column Total:</b>	<b>\$39,630.00</b>					
Func: Classroom Instructional Technology - 2451		\$39,630	\$63,030	\$36,215	\$12,485	9.43	\$3,415

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.183.2455.513.000.1	Computer Software	\$4,800	\$11,050	\$7,007	\$2,554	(31.49)	(\$2,207)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Foreign Langauge lab updates	\$0					
	Notes: Cuurent lab in need of ipdated for student practice						
	Description: New Website	\$4,600					
	Description: PDQ Software Deployment	\$200					
	<b>Column Total:</b>	<b>\$4,800.00</b>					
Func: Instructional Software - 2455		\$4,800	\$11,050	\$7,007	\$2,554	(31.49)	(\$2,207)
001.05.05.144.2710.118.000.1	Director of Student Services	\$21,675	\$21,675	\$21,250	\$0	2.00	\$425
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Director of Student Services	(\$65,025)	0.7500	240 Grant			
	Description: Karantonakis, Lisa	\$86,700	0.2500	Director of Stu			
	<b>Column Total:</b>	<b>\$21,675.00</b>					
001.05.05.144.2710.155.000.1	Guidance Counselor Salary	\$354,466	\$354,466	\$339,177	\$331,413	4.51	\$15,289
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Additional days per contract	\$9,371					
	Description: Donahue, Linda	\$89,264	1.0000				
	Description: Maidmont, Lisa	\$85,128	1.0000				
	Description: Payne, Jessica	\$81,410	1.0000				
	Description: Steps and lane changes	\$2,500					
	Description: Tremblett, Jacquelyn	\$86,793	1.0000				
	<b>Column Total:</b>	<b>\$354,466.00</b>					

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.144.2710.210.000.1	Guidance Office Clerical Salari	\$47,105	\$47,105	\$44,014	\$36,410	7.02	\$3,091
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SHILLAN, KATHLEEN		\$47,105	1.0000				
<b>Column Total:</b>		<b>\$47,105.28</b>					
001.05.05.144.2710.448.000.1	Guidance Office Contracted S	\$0	\$0	\$18,300	\$7,707	(100.00)	(\$18,300)
001.05.05.144.2710.531.000.1	Guidance Supplies	\$0	\$0	\$650	\$261	(100.00)	(\$650)
001.05.05.144.2710.648.000.1	Guidance Other Expense	\$0	\$0	\$4,200	\$730	(100.00)	(\$4,200)
Func: Guidance - 2710		\$423,246	\$423,246	\$427,592	\$376,521	(1.02)	(\$4,345)
001.05.05.138.2720.678.000.1	Evaluation/Testing . grade 9.1	\$0	\$0	\$150	\$0	(100.00)	(\$150)
Func: Testing & Assessment - 2720		\$0	\$0	\$150	\$0	(100.00)	(\$150)
001.05.05.158.3200.132.000.1	Nurse Salary	\$85,128	\$85,128	\$83,599	\$81,823	1.83	\$1,529
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Dailey, Dawn		\$85,128	1.0000				
<b>Column Total:</b>		<b>\$85,128.00</b>					
001.05.05.158.3200.374.000.1	Nurse Substitute Salary	\$4,000	\$4,000	\$250	\$3,203	1,500.00	\$3,750
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Nurse Substitute Salary		\$4,000					
<b>Column Total:</b>		<b>\$4,000.00</b>					
001.05.05.158.3200.531.000.1	Nurse Supplies	\$1,950	\$1,950	\$1,950	\$1,234	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Nurse Supplies		\$1,950					
<b>Column Total:</b>		<b>\$1,950.00</b>					

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001.05.05.158.3200.648.000.1	Nurse Other Expense	\$750	\$750	\$750	\$59	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Nurse Other Expense		\$750					
<b>Column Total:</b>		<b>\$750.00</b>					
001.05.05.171.3200.432.000.1	School Physician	\$928	\$928	\$928	\$928	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: School Physician		\$928					
<b>Column Total:</b>		<b>\$928.00</b>					
Func: Health Services - 3200		\$92,756	\$92,756	\$87,477	\$87,247	6.03	\$5,279
001.05.05.185.3300.414.000.1	McKinney.Vento Transportatic	\$25,000	\$25,000	\$10,000	\$53,170	150.00	\$15,000
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: McKinney.Vento Transportation		\$25,000					
<b>Column Total:</b>		<b>\$25,000.00</b>					
001.05.05.185.3300.422.000.1	Transportation Contract	\$471,540	\$497,574	\$473,880	\$453,190	(0.49)	(\$2,340)
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: New contract bid for FY19		\$471,540					
<b>Column Total:</b>		<b>\$471,540.00</b>					
Func: Student Transportation Services - 3300		\$496,540	\$522,574	\$483,880	\$506,360	2.62	\$12,660
001.05.05.113.3400.373.000.1	Cafeteria Monitor	\$0	\$4,500	\$0	\$0	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Cafeteria Monitor		\$0					
<b>Column Total:</b>		<b>\$0.00</b>					
Func: Food Services - 3400		\$0	\$4,500	\$0	\$0	0.00	\$0



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 Definition: 2.Superintendent Proposed March

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.107.3510.414.000.1	Athletic Transportation	\$0	\$0	\$0	\$99,714	0.00	\$0
001.05.05.107.3510.448.000.1	Athletic Contracted Services	\$50,000	\$50,000	\$47,000	\$47,000	6.38	\$3,000
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: contract year		\$50,000					
<b>Column Total:</b>		<b>\$50,000.00</b>					
001.05.05.107.3510.531.000.1	Athletic Supplies	\$0	\$0	\$0	\$6	0.00	\$0
001.05.05.122.3510.373.000.1	Coaching Stipend	\$0	\$0	\$0	\$169,987	0.00	\$0
Func: Athletic Services - 3510		\$50,000	\$50,000	\$47,000	\$316,707	6.38	\$3,000
001.05.05.102.3520.373.000.1	Advisors Non.Athletics Stipen	\$0	\$0	\$0	\$59,279	0.00	\$0
001.05.05.139.3520.414.000.1	Extra Curricular Travel	\$0	\$0	\$2,690	\$5,867	(100.00)	(\$2,690)
001.05.05.180.3520.118.000.1	Student Activities Director	\$73,783	\$73,783	\$72,336	\$70,918	2.00	\$1,447
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Kelley, Doug		\$73,783	1.0000	Student Activit			
<b>Column Total:</b>		<b>\$73,783.00</b>					
001.05.05.180.3520.210.000.1	Student Activities Clerical	\$49,966	\$49,966	\$47,404	\$14,327	5.40	\$2,561
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Connors, Donna		\$49,966					
<b>Column Total:</b>		<b>\$49,965.84</b>					
Func: Other Student Activities - 3520		\$123,749	\$123,749	\$122,431	\$150,391	1.08	\$1,318
001.05.05.173.3600.448.000.1	School Resource Officer	\$50,000	\$50,000	\$45,000	\$56,624	11.11	\$5,000
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: School Resource Officer		\$50,000		contract with D			
<b>Column Total:</b>		<b>\$50,000.00</b>					

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
Func: School Security - 3600		\$50,000	\$50,000	\$45,000	\$56,624	11.11	\$5,000
001.05.05.125.4110.155.000.1	Custodian Salaries	\$407,076	\$446,310	\$376,048	\$357,926	8.25	\$31,029
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: ***Remove		(\$43,410)					
Description: Arruda, Rodney		\$41,739	1.0000	Custodian			
Description: Arruda, Rodney		\$1,670		Night Diff			
Description: Bouchard, Kenneth		\$46,312	1.0000	Custodian			
Description: Bouchard, Kenneth		\$1,670		Night Diff			
Description: Brown, Steve		\$46,312	1.0000	Custodian			
Description: Dias, John		\$41,739	1.0000	Custodian			
Description: Dias, John		\$1,670		Nigh Diff			
Description: Head Custodian		\$4,176					
Description: Head Custodian		\$41,739	1.0000	Custodian			
Description: Head Custodian		\$1,670		Night Diff			
Description: Marinosci, Rodolfo		\$41,739	1.0000	Custodian			
Description: Marinosci, Rodolfo		\$1,670		Nigh Diff			
Description: Melo, John		\$41,739	1.0000	Custodian			
Description: Melo, John		\$1,670		Nigh Diff			
Description: Silvestre, Aurelio		\$48,149	1.0000	Custodian			
Description: Steele, Barrett		\$41,739	1.0000	Custodian			
Description: Steele, Barrett		\$1,670		Night Diff			
Description: TBD		\$41,739	1.0000	Custodian			
Description: TBD		\$1,670		Night Diff			
Notes: Additional 2 custodians to night shift to provide additional staff for cleaning and security							
<b>Column Total:</b>		<b>\$407,076.48</b>					

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.125.4110.349.000.1	Custodian Overtime	\$11,800	\$11,800	\$11,800	\$10,616	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Custodian Overtime	\$11,800					
	<b>Column Total:</b>	<b>\$11,800.00</b>					
001.05.05.125.4110.365.000.1	Custodian Shoe Allowance	\$4,250	\$4,250	\$3,825	\$3,825	11.11	\$425
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Custodian Shoe Allowance	\$4,250					
	<b>Column Total:</b>	<b>\$4,250.00</b>					
001.05.05.125.4110.373.000.1	Custodian Stipend	\$2,200	\$2,200	\$2,200	\$2,200	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Custodian Stipend	\$2,200					
	<b>Column Total:</b>	<b>\$2,200.00</b>					
001.05.05.125.4110.374.000.1	Custodian Substitute Salaries	\$10,000	\$10,000	\$9,600	\$18,035	4.17	\$400
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Custodian Substitute Salaries	\$10,000					
	<b>Column Total:</b>	<b>\$10,000.00</b>					
001.05.05.125.4110.448.000.1	Custodian Contracted Service	\$5,000	\$5,000	\$3,530	\$14,903	41.64	\$1,470
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Custodian Contracted Services	\$5,000					
	<b>Column Total:</b>	<b>\$5,000.00</b>					
001.05.05.125.4110.531.000.1	Custodian Supplies	\$20,000	\$20,000	\$16,000	\$18,313	25.00	\$4,000
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Custodian Supplies	\$20,000					
	<b>Column Total:</b>	<b>\$20,000.00</b>					
001.05.05.125.4110.648.000.1	Custodian Other Expense	\$0	\$0	\$0	\$196	0.00	\$0

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.125.4110.688.000.1	Custodian Uniforms	\$3,500	\$3,500	\$2,500	\$2,287	40.00	\$1,000
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Custodian Uniforms		\$3,500					
<b>Column Total:</b>		<b>\$3,500.00</b>					
001.05.05.125.4110.692.000.1	Custodial Equipment	\$9,650	\$9,650	\$1,100	\$0	777.27	\$8,550
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Carpter Extractor attachment Kiavac		\$350					
Description: Custodial Equipment		\$5,000					
Description: Kiavac		\$2,800					
Description: Tools		\$1,500					
<b>Column Total:</b>		<b>\$9,650.00</b>					
Func: Custodial Services - 4110		\$473,476	\$512,710	\$426,603	\$428,300	10.99	\$46,874
001.05.05.191.4120.630.000.1	Fuel Oil	\$93,500	\$113,500	\$113,500	\$101,772	(17.62)	(\$20,000)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: *** reduction in usage new boilers		(\$20,000)					
Description: Fuel Oil		\$113,500					
<b>Column Total:</b>		<b>\$93,500.00</b>					
001.05.05.192.4120.648.000.1	Alternative Fuel	\$60,000	\$60,000	\$60,000	\$0	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Alternative Fuel		\$60,000					
<b>Column Total:</b>		<b>\$60,000.00</b>					
Func: Heating of Buildings - 4120		\$153,500	\$173,500	\$173,500	\$101,772	(11.53)	(\$20,000)

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.190.4130.623.000.1	Electricity	\$216,683	\$216,683	\$216,683	\$194,767	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Electricity		\$216,683					
<b>Column Total:</b>		<b>\$216,683.00</b>					
001.05.05.192.4130.400.000.1	Aux Power Plant	\$1,000	\$1,000	\$1,000	\$0	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Aux Power Plant		\$1,000					
<b>Column Total:</b>		<b>\$1,000.00</b>					
001.05.05.192.4130.630.000.1	Propane Gas	\$15,000	\$15,000	\$15,000	\$10,304	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Propane Gas		\$15,000					
<b>Column Total:</b>		<b>\$15,000.00</b>					
001.05.05.192.4130.664.000.1	Septic	\$12,500	\$12,500	\$12,500	\$90	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Septic		\$12,500					
<b>Column Total:</b>		<b>\$12,500.00</b>					
001.05.05.192.4130.681.000.1	Telephone	\$15,000	\$15,000	\$15,000	\$14,179	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Telephone		\$15,000					
<b>Column Total:</b>		<b>\$15,000.00</b>					
001.05.05.192.4130.684.000.1	Trash Removal	\$12,000	\$12,000	\$12,000	\$13,188	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Trash Removal		\$12,000					
<b>Column Total:</b>		<b>\$12,000.00</b>					

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001.05.05.192.4130.690.000.1	Water	\$9,500	\$9,500	\$9,500	\$3,334	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Water		\$9,500					
<b>Column Total:</b>		<b>\$9,500.00</b>					
Func: Utility Services - 4130		\$281,683	\$281,683	\$281,683	\$235,862	0.00	\$0
001.05.05.143.4210.448.000.1	General Grounds Maintenance	\$10,000	\$10,000	\$10,000	\$3,090	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: General Grounds Maintenance Contracted Service		\$10,000					
<b>Column Total:</b>		<b>\$10,000.00</b>					
001.05.05.143.4210.531.000.1	General Grounds Supplies	\$36,000	\$36,000	\$36,000	\$6,835	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: General Grounds Supplies		\$36,000					
<b>Column Total:</b>		<b>\$36,000.00</b>					
Func: Maintenance of Grounds - 4210		\$46,000	\$46,000	\$46,000	\$9,925	0.00	\$0

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.111.4220.448.000.1	General Building Maintenance	\$95,842	\$111,842	\$45,971	\$36,168	108.48	\$49,871
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: ***MoVe to Capital		(\$16,000)					
Description: Garage Door Repair Football Field		\$2,000					
Description: General Building Maintenance Contracted Service		\$45,971					
Description: Generator reapirs		\$4,500					
Description: HVAC split system - Server room		\$8,000					
Description: Stage Fly system Repair		\$8,000					
Description: Trane O&M and M&V		\$38,871					
Description: Water bottle filling station		\$4,500					
<b>Column Total:</b>		<b>\$95,842.00</b>					
001.05.05.111.4220.531.000.1	General Building Supplies	\$20,000	\$20,000	\$15,000	\$11,281	33.33	\$5,000
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: General Building Supplies		\$20,000					
<b>Column Total:</b>		<b>\$20,000.00</b>					
Func: Maintenance of Buildings - 4220		\$115,842	\$131,842	\$60,971	\$47,448	90.00	\$54,871
001.05.05.173.4225.448.000.1	Security System	\$0	\$0	\$14,242	\$0	(100.00)	(\$14,242)
Func: Building Security System - Installation & Main - 4225		\$0	\$0	\$14,242	\$0	(100.00)	(\$14,242)
001.05.05.136.4230.448.000.1	General Equipment Maintenanar	\$5,000	\$5,000	\$5,000	\$7,872	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: General Equipment Maintenance Contracted Service		\$5,000					
<b>Column Total:</b>		<b>\$5,000.00</b>					

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001.05.05.136.4230.531.000.1	General Equipment Maintenanar	\$11,000	\$11,000	\$11,000	\$7,127	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: General Equipment Maintenance Supplies		\$11,000					
<b>Column Total:</b>		<b>\$11,000.00</b>					
Func: Maintenance of Equipment - 4230		\$16,000	\$16,000	\$16,000	\$15,000	0.00	\$0
001.05.05.111.4450.531.000.1	Networking/Telecommunicatic	\$2,000	\$2,000	\$2,000	\$1,484	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Networking/Telecommunications Supplies		\$2,000					
<b>Column Total:</b>		<b>\$2,000.00</b>					
001.05.05.183.4450.646.000.1	Networking/Telecommunicatic	\$23,046	\$23,046	\$23,046	\$27,619	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Networking/Telecommunications		\$23,046					
<b>Column Total:</b>		<b>\$23,046.00</b>					
Func: Technology Maintenance - 4450		\$25,046	\$25,046	\$25,046	\$29,103	0.00	\$0
001.05.05.155.5100.648.000.1	FICA Tax	\$0	\$0	\$0	(\$39)	0.00	\$0
Func: Employee Retirement - 5100		\$0	\$0	\$0	(\$39)	0.00	\$0
001.05.05.134.5150.148.000.1	Professional Employee Separar	\$45,000	\$45,000	\$0	\$34,865	0.00	\$45,000
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: 3 RETIREMENTS		\$45,000					
<b>Column Total:</b>		<b>\$45,000.00</b>					
Func: Employee Separation Costs - 5150		\$45,000	\$45,000	\$0	\$34,865	0.00	\$45,000



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001.05.05.145.5200.648.000.1	Health and Life Insurance	\$0	\$0	\$0	(\$1)	0.00	\$0
Func: Insurance Programs - 5200		\$0	\$0	\$0	(\$1)	0.00	\$0
001.05.05.126.5410.648.000.1	Debt Service ( Interest) Lease	\$0	\$119,453	\$55,936	\$0	(100.00)	(\$55,936)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: ***Move to Capital Assessment		(\$119,453)					
Description: B of A Phase 3		\$71,069		8/30/2037			
Description: TD Phase 1 Boilers		\$5,151		10/15/2023			
Description: TD Phase 2 upgrades		\$43,233		5/12/2036			
<b>Column Total:</b>		<b>\$0.00</b>					
Func: Debt(Interest) Lease - 5410		\$0	\$119,453	\$55,936	\$0	(100.00)	(\$55,936)
001.05.05.136.7300.692.000.1	Acquisition of Equipment	\$0	\$286,442	\$134,484	\$177,231	(100.00)	(\$134,484)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: ***Move to Capital Assessment		(\$261,442)					
Description: ***Rebate and Grant Offset		(\$25,000)					
Description: B of A Phase 3 Solar		\$150,620		8/30/2037			
Description: TD Phase 1 boilers		\$42,674		10.15/2023			
Description: TD Phase 2 upgrades		\$93,148		5/12/2036			
<b>Column Total:</b>		<b>\$0.02</b>					
Func: Acquisition & Improvement of Equipment - 7300		\$0	\$286,442	\$134,484	\$177,231	(100.00)	(\$134,484)

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.197.7500.600.000.1	Acquisition of Motor Vehicles	\$0	\$27,000	\$0	\$0	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: *** Move to Capital		(\$27,000)					
Description: Dump body vehicle/sander		\$27,000		replacement			
<b>Column Total:</b>		<b>\$0.00</b>					
Func: Acquisition of Motor Vehicles - 7500		\$0	\$27,000	\$0	\$0	0.00	\$0
001.05.05.163.9400.626.000.1	PCC Membership	\$4,500	\$4,500	\$4,500	\$2,844	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: PCC Membership		\$4,500					
<b>Column Total:</b>		<b>\$4,500.00</b>					
001.05.05.174.9400.626.000.1	SMARTS Collaborative Asses	\$2,500	\$2,500	\$2,310	\$2,260	8.23	\$190
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SMARTS Collaborative Assessment		\$2,500					
<b>Column Total:</b>		<b>\$2,500.00</b>					
Func: Tuition to Collaboratives - 9400		\$7,000	\$7,000	\$6,810	\$5,104	2.79	\$190
Level: Regular Education - 1		\$7,207,516	\$7,861,756	\$7,165,449	\$7,267,972	0.59	\$42,066
001.05.05.176.2210.118.000.2	Director of Student Services	\$0	\$74,507	\$63,750	\$0	(100.00)	(\$63,750)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: ***.Remove entered in error		(\$74,507)					
Description: Kelley, Doug		\$74,507	1.0000	Dean of Student			
<b>Column Total:</b>		<b>\$0.00</b>					
001.05.05.176.2210.210.000.2	SPED Clerical Salary	\$0	\$0	\$0	\$18,894	0.00	\$0

## Dighton-Rehoboth Regional School District

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.176.2210.531.000.2	SPED Office Supplies	\$550	\$550	\$433	\$750	27.15	\$117
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Office Supplies		\$550					
<b>Column Total:</b>		<b>\$550.00</b>					
001.05.05.176.2210.648.000.2	SPED Office Other Expense	\$655	\$655	\$235	\$655	178.72	\$420
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Office Other Expense		\$655					
<b>Column Total:</b>		<b>\$655.00</b>					
001.05.05.176.2210.685.000.2	SPED Coordinator Travel In-S	\$800	\$800	\$0	\$677	0.00	\$800
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Coordinator Travel In-State		\$800					
<b>Column Total:</b>		<b>\$800.00</b>					
Func: School Leadership-Building-Principals Office - 2210		\$2,005	\$76,512	\$64,418	\$20,976	(96.89)	(\$62,413)
001.05.05.128.2220.373.000.2	SPED Team Leader Stipend	\$3,791	\$3,791	\$0	\$0	0.00	\$3,791
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Team Leader Stipend		\$3,791					
<b>Column Total:</b>		<b>\$3,791.00</b>					
Func: School Curriculum Leaders/Dept. Heads-Building Lvl - 2220		\$3,791	\$3,791	\$0	\$0	0.00	\$3,791

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.177.2305.155.000.2	SPED Teaching Salaries	\$539,845	\$539,845	\$517,242	\$568,980	4.37	\$22,603
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Bruce, Victoria	\$63,323	1.0000	Special Ed			
	Description: Carney Andrews, Sharon	\$62,461	1.0000	Special Ed			
	Description: Greenless, John	\$85,128	1.0000	Special Ed			
	Description: Kulpa, Steven	\$80,065	1.0000	Special Ed			
	Description: LaSalle, Christian	\$81,738	1.0000	Special Ed			
	Description: Pimento, Angela	\$80,065	1.0000	SAIL			
	Description: Step and Lane changes	\$7,000					
	Description: Warren, Christopher	\$80,065	1.0000	Special Ed			
	<b>Column Total:</b>	<b>\$539,845.00</b>					
Func: Classroom Teachers - 2305		\$539,845	\$539,845	\$517,242	\$568,980	4.37	\$22,603
001.05.05.175.2310.148.000.2	Transition Coordinator	\$80,065	\$80,065	\$64,609	\$59,907	23.92	\$15,456
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Hurley, Kevin	\$80,065	1.0000	Transition			
	<b>Column Total:</b>	<b>\$80,065.00</b>					
001.05.05.188.2310.448.000.2	SPED Tutor	\$12,000	\$12,000	\$12,000	\$13,281	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Tutor	\$12,000					
	<b>Column Total:</b>	<b>\$12,000.00</b>					
Func: Specialist Teachers - 2310		\$92,065	\$92,065	\$76,609	\$73,188	20.18	\$15,456

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.161.2320.448.000.2	SPED Contracted Services	\$180,000	\$180,000	\$170,303	\$68,723	5.69	\$9,697
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Contracted Services	\$180,000					
	<b>Column Total:</b>	<b>\$180,000.00</b>					
001.05.05.177.2320.414.000.2	SPED Medical/Therapeutic Se	\$235,000	\$235,000	\$185,000	\$266,993	27.03	\$50,000
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Additional services Fy18	\$50,000					
	Description: Fy18 Budget	\$185,000					
	<b>Column Total:</b>	<b>\$235,000.00</b>					
001.05.05.177.2320.531.000.2	SPED Medical/Therapeutic St	\$0	\$0	\$1,136	\$3,960	(100.00)	(\$1,136)
001.05.05.319.2320.188.000.2	Sped Medical/Therapeutic Sal	\$12,393	\$12,393	\$58,708	\$69,259	(78.89)	(\$46,315)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: CASTERGINI, JILL A	\$12,393	0.5000	Occupational Th			
	<b>Column Total:</b>	<b>\$12,392.59</b>					
Func: Medical/Therapeutic Services - 2320		\$427,393	\$427,393	\$415,146	\$408,934	2.95	\$12,246
001.05.05.177.2325.374.000.2	SPED Substitute Teacher Sal	\$23,000	\$23,000	\$23,000	\$11,627	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Substitute Teacher Salaries	\$23,000					
	<b>Column Total:</b>	<b>\$23,000.00</b>					
Func: Substitutes - 2325		\$23,000	\$23,000	\$23,000	\$11,627	0.00	\$0

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.149.2330.196.000.2	SPED Instructional Support S:	\$417,294	\$417,294	\$369,768	\$382,997	12.85	\$47,526
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: ANGELOS, KRISTEN	\$24,286	1.0000				
	Description: ANUSZCZYK, DONNA	\$25,022	1.0000				
	Description: BURT, JESSICA	\$25,022	1.0000				
	Description: DACOSTA, ELISABETH	\$24,648	1.0000				
	Description: FARRELLY, COLLEEN	\$23,937	1.0000				
	Description: GIBBONS KOWAL, KAREN	\$24,286	1.0000				
	Description: HART, CAROLYN B	\$25,022	1.0000				
	Description: JANOVE, PAVEL	\$22,040	1.0000				
	Description: MANCINI, ALISON	\$25,022	1.0000				
	Description: MOSHER, CYNTHIA	\$25,022	1.0000				
	Description: NEVILLE, KIMBERLY	\$25,022	1.0000				
	Description: NEVILLE, LORI	\$25,022	1.0000				
	Description: POLAK, KARIANNE	\$23,937	1.0000				
	Description: REBELLO, SUSAN	\$25,022	1.0000				
	Description: RICKER, ELIZABETH	\$23,937	1.0000				
	Description: SANTOS, MICHAEL	\$25,022	1.0000				
	Description: SARGENT, KIM	\$25,022	1.0000				
<b>Column Total:</b>		<b>\$417,293.76</b>					
001.05.05.149.2330.374.000.2	SPED Paraprofessional Subst	\$0	\$0	\$0	\$14,460	0.00	\$0
Func: Non-Clerical Para/Instructional Assistants - 2330		\$417,294	\$417,294	\$369,768	\$397,457	12.85	\$47,526
001.05.05.177.2357.373.000.2	SPED Teaching Mentoring Sti	\$0	\$0	\$596	\$1,264	(100.00)	(\$596)

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.177.2357.685.000.2	SPED Teacher Travel In.State	\$500	\$500	\$262	\$532	90.64	\$238
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Teacher Travel In.State	\$500					
	<b>Column Total:</b>	<b>\$500.00</b>					
001.05.05.177.2357.691.000.2	SPED Teacher Workshops & Conferences	\$1,700	\$1,700	\$390	\$0	335.91	\$1,310
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Teacher Workshops & Conferences	\$1,700					
	<b>Column Total:</b>	<b>\$1,700.00</b>					
Func: Professional Development Stipends - 2357		\$2,200	\$2,200	\$1,248	\$1,796	76.26	\$952
001.05.05.109.2415.541.000.2	SPED Audio Visual Supplies	\$500	\$500	\$500	\$0	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Audio Visual Supplies	\$500					
	<b>Column Total:</b>	<b>\$500.00</b>					
Func: Other Instructional Materials - 2415		\$500	\$500	\$500	\$0	0.00	\$0
001.05.05.177.2420.692.000.2	SPED General Instructional Equipment	\$500	\$500	\$500	\$0	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED General Instructional Equipment	\$500					
	<b>Column Total:</b>	<b>\$500.00</b>					
Func: Instructional Equipment - 2420		\$500	\$500	\$500	\$0	0.00	\$0

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.177.2430.531.000.2	SPED General Instructional S	\$1,200	\$1,200	\$994	\$2,487	20.70	\$206
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED General Instructional Supplies		\$1,200					
<b>Column Total:</b>		<b>\$1,200.00</b>					
Func: General Supplies - 2430		\$1,200	\$1,200	\$994	\$2,487	20.70	\$206
001.05.05.178.2440.648.000.2	SPED Summer Camp Tuition	\$22,050	\$22,050	\$22,050	\$2,549	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Summer Camp Tuition		\$22,050					
<b>Column Total:</b>		<b>\$22,050.00</b>					
Func: Other Instructional Services - 2440		\$22,050	\$22,050	\$22,050	\$2,549	0.00	\$0
001.05.05.183.2451.612.000.2	SPED Computer Hardware	\$2,000	\$2,000	\$0	\$479	0.00	\$2,000
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Computer Hardware		\$2,000					
<b>Column Total:</b>		<b>\$2,000.00</b>					
Func: Classroom Instructional Technology - 2451		\$2,000	\$2,000	\$0	\$479	0.00	\$2,000
001.05.05.183.2455.513.000.2	SPED Instructional Computer	\$0	\$0	\$0	\$240	0.00	\$0
Func: Instructional Software - 2455		\$0	\$0	\$0	\$240	0.00	\$0
001.05.05.175.2710.155.000.2	SPED Adjustment Counselor :	\$80,065	\$80,065	\$78,495	\$76,956	2.00	\$1,570
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Gracia, William		\$80,065	1.0000				
<b>Column Total:</b>		<b>\$80,065.00</b>					



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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.175.2710.531.000.2	SPED Adjustment Counselor :	\$150	\$150	\$0	\$0	0.00	\$150
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Adjustment Counselor Supplies		\$150					
<b>Column Total:</b>		<b>\$150.00</b>					
Func: Guidance - 2710		\$80,215	\$80,215	\$78,495	\$76,956	2.19	\$1,720
001.05.05.138.2720.636.000.2	SPED Evaluation/Testing	\$700	\$700	\$124	\$17,128	465.75	\$576
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Evaluation/Testing		\$700					
<b>Column Total:</b>		<b>\$700.00</b>					
Func: Testing & Assessment - 2720		\$700	\$700	\$124	\$17,128	465.75	\$576
001.05.05.175.2800.155.000.2	SPED Psychologist Salary	\$82,000	\$82,000	\$0	\$0	0.00	\$82,000
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Psychologist		\$82,000	1.0000				
Notes: Move from contracted services to on site service							
<b>Column Total:</b>		<b>\$82,000.00</b>					
Func: Psychological Services - 2800		\$82,000	\$82,000	\$0	\$0	0.00	\$82,000
001.05.05.185.3300.669.000.2	SPED In District Summer Trar	\$0	\$0	\$304	\$0	(100.00)	(\$304)
001.05.05.185.3300.671.000.2	SPED In District Transportatio	\$358,033	\$358,033	\$161,145	\$195,321	122.18	\$196,888
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED In District Transportation		\$358,033					
<b>Column Total:</b>		<b>\$358,033.00</b>					

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.185.3300.672.000.2	SPED Out of District Transpor	\$580,000	\$315,007	\$250,000	\$251,139	132.00	\$330,000
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Out of District Transportation		\$580,000					
<b>Column Total:</b>		<b>\$580,000.00</b>					
Func: Student Transportation Services - 3300		\$938,033	\$673,040	\$411,449	\$446,461	127.98	\$526,584
001.05.05.136.4230.542.000.2	SPED Equipment Maintenanc	\$0	\$0	\$1,269	\$1,188	(100.00)	(\$1,269)
Func: Maintenance of Equipment - 4230		\$0	\$0	\$1,269	\$1,188	(100.00)	(\$1,269)
001.05.05.187.9100.448.000.2	SPED Tuition MA Public Scho	\$0	\$10,000	\$13,812	\$0	(100.00)	(\$13,812)
Func: Programs with Other Districts in MA - 9100		\$0	\$10,000	\$13,812	\$0	(100.00)	(\$13,812)
001.05.05.187.9200.448.000.2	SPED Tuition Out of State	\$258,462	\$32,841	\$0	\$0	0.00	\$258,462
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Tuition Out of State		\$258,462					
<b>Column Total:</b>		<b>\$258,462.13</b>					
Func: Tuition to Out-of-State Schools - 9200		\$258,462	\$32,841	\$0	\$0	0.00	\$258,462
001.05.05.187.9300.448.000.2	SPED Tuition Non Public Sch	\$182,201	\$339,420	\$83,000	\$28,047	119.52	\$99,201
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: antipated Circuit Breaker		(\$800,000)					
Description: SPED Tuition Non Public School		\$982,201					
<b>Column Total:</b>		<b>\$182,201.00</b>					
Func: Tuition to Non-Public Schools - 9300		\$182,201	\$339,420	\$83,000	\$28,047	119.52	\$99,201

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.05.187.9400.405.000.2	SPED Collaborative Tuition	\$613,647	\$33,480	\$77,329	\$0	693.55	\$536,318
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Collaborative Tuition	\$69,700					
	Description: SPED Collaborative Tuition	\$543,947		CB FY18			
	<b>Column Total:</b>	<b>\$613,647.00</b>					
001.05.05.187.9400.458.000.2	SPED Collaborative Assessm	\$9,458	\$9,458	\$3,620	\$7,381	161.27	\$5,838
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Collaborative Assessment (READS)	\$9,458		Budget FY18			
	<b>Column Total:</b>	<b>\$9,458.00</b>					
001.05.05.187.9400.468.000.2	SPED Collaborative Assessm	\$0	\$0	\$0	\$307,515	0.00	\$0
Func:	Tuition to Collaboratives - 9400	\$623,105	\$42,938	\$80,949	\$314,896	669.75	\$542,156
Level:	Sped - 2	\$3,698,558	\$2,869,503	\$2,160,573	\$2,373,389	71.18	\$1,537,986
Loc:	Dighton-Rehoboth Regional High School - 05	\$10,906,074	\$10,731,259	\$9,326,022	\$9,641,361	16.94	\$1,580,052

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.06.130.2110.118.000.1	Vocational Director Salary	\$84,150	\$84,150	\$84,520	\$82,824	(0.44)	(\$370)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Guay, Jeremy	\$84,150	1.0000	CTE Director			
	<b>Column Total:</b>	<b>\$84,150.00</b>					
001.05.06.130.2110.210.000.1	Vocational Director Clerical S	\$33,940	\$33,940	\$33,025	\$31,245	2.77	\$915
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Matteson, Theresa	\$33,940	1.0000				
	<b>Column Total:</b>	<b>\$33,940.00</b>					
001.05.06.130.2110.531.000.1	Vocational Director Supplies	\$890	\$890	\$850	\$871	4.72	\$40
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Vocational Director Supplies	\$890					
	<b>Column Total:</b>	<b>\$890.00</b>					
001.05.06.130.2110.553.000.1	Vocational Director Postage	\$100	\$100	\$200	\$17	(50.00)	(\$100)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Vocational Director Postage	\$100					
	<b>Column Total:</b>	<b>\$100.00</b>					
001.05.06.130.2110.621.000.1	Vocational Director Dues & Fe	\$4,544	\$4,544	\$3,389	\$2,420	34.08	\$1,155
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Vocational Director Dues & Fees	\$4,544					
	<b>Column Total:</b>	<b>\$4,544.00</b>					

## Dighton-Rehoboth Regional School District

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.06.130.2110.648.000.1	Vocational Director Other Exp	\$4,371	\$4,371	\$4,371	\$3,161	(0.01)	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Vocational Director Other Expense		\$4,371					
<b>Column Total:</b>		<b>\$4,371.00</b>					
001.05.06.130.2110.685.000.1	Vocational Director Travel In. State	\$200	\$200	\$200	\$412	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Vocational Director Travel In.State		\$200					
<b>Column Total:</b>		<b>\$200.00</b>					
001.05.06.130.2110.691.000.1	Vocational Director Workshop	\$2,200	\$2,200	\$2,200	\$2,130	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Vocational Director Workshops & Conferences		\$2,200					
<b>Column Total:</b>		<b>\$2,200.00</b>					
Func: Curriculum Directors (Supervisory) - 2110		\$130,395	\$130,395	\$128,755	\$123,081	1.27	\$1,640
001.05.06.130.2250.513.000.1	Vocational Director Software	\$500	\$500	\$500	\$77	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Vocational Director Software		\$500					
<b>Column Total:</b>		<b>\$500.00</b>					
001.05.06.130.2250.612.000.1	Vocational Director Hardware	\$0	\$0	\$1,200	\$0	(100.00)	(\$1,200)
Func: Building Technology (Non-instructional) - 2250		\$500	\$500	\$1,700	\$77	(70.59)	(\$1,200)

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.06.142.2305.178.000.1	Vocational Teacher Salary	\$725,572	\$725,572	\$625,831	\$830,178	15.94	\$99,741
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Cartin, Holly	\$50,514	1.0000	Early Childhood			
	Description: Cowgill, Barry	\$80,693	1.0000	Marketing			
	Description: Delano, Brendon	\$27,436	0.5000	Drafting			
	Description: Gouveia, Steve	\$75,306	1.0000	Carpentry			
	Description: Justus, Dave	\$63,964	1.0000	Auto			
	Description: Levesque, Gary	\$75,306	1.0000	Carpentry			
	Description: Nardozi, Anthony	\$57,751	1.0000	Video			
	Description: Nardozi, Jessica	\$57,751	1.0000	Drafting			
	Description: Perry, Eric	\$76,797	1.0000	Auto			
	Description: Souza, Dave	\$1,900		Longevity			
	Description: Souza, Dave	\$75,306	1.0000	Machine			
	Description: Tella, Cheryl	\$541		contract additi			
	Description: Tella, Cheryl	\$82,307	1.0000	Early Childhood			
	<b>Column Total:</b>	<b>\$725,572.00</b>					
Func: Classroom Teachers - 2305		\$725,572	\$725,572	\$625,831	\$830,178	15.94	\$99,741
001.05.06.142.2325.374.000.1	Vocational Substitute Teacher	\$10,000	\$10,000	\$10,000	\$938	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Vocational Substitute Teacher Salary	\$10,000					
	<b>Column Total:</b>	<b>\$10,000.00</b>					
Func: Substitutes - 2325		\$10,000	\$10,000	\$10,000	\$938	0.00	\$0

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.06.142.2357.373.000.1	Vocational Teacher Mentor St	\$3,792	\$3,792	\$3,792	\$948	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Vocational Teacher Mentor Stipend		\$3,792					
<b>Column Total:</b>		<b>\$3,792.00</b>					
001.05.06.142.2357.617.000.1	Vocational Course Reimburse	\$7,000	\$7,000	\$7,000	\$4,359	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Vocational Course Reimbursement		\$7,000					
<b>Column Total:</b>		<b>\$7,000.00</b>					
001.05.06.142.2357.685.000.1	Vocational Teachers Travel In	\$350	\$350	\$350	\$276	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Vocational Teachers Travel In.State		\$350					
<b>Column Total:</b>		<b>\$350.00</b>					
001.05.06.142.2357.691.000.1	Vocational Teachers Workshc	\$2,000	\$2,000	\$2,000	\$2,144	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Vocational Teachers Workshops & Conferences		\$2,000					
<b>Column Total:</b>		<b>\$2,000.00</b>					
Func: Professional Development Stipends - 2357		\$13,142	\$13,142	\$13,142	\$7,727	0.00	\$0
001.05.06.184.2410.582.000.1	Vocational Textbooks . adopti	\$7,000	\$7,000	\$7,000	\$4,812	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Vocational Textbooks . adoptions		\$7,000					
<b>Column Total:</b>		<b>\$7,000.00</b>					
Func: Textbooks & Related Software/Media/Materials - 2410		\$7,000	\$7,000	\$7,000	\$4,812	0.00	\$0

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.06.136.2420.604.000.1	Vocational Automotive Equipn	\$2,500	\$2,500	\$2,500	\$4,544	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Vocational Automotive Equipment		\$2,500					
<b>Column Total:</b>		<b>\$2,500.00</b>					
001.05.06.136.2420.607.000.1	Vocational Drafting Equipmen	\$3,900	\$0	\$3,900	\$5,005	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: additional drafting computers		\$3,900					
<b>Column Total:</b>		<b>\$3,900.00</b>					
001.05.06.136.2420.608.000.1	Vocational Carpentry Equipme	\$0	\$0	\$0	\$255	0.00	\$0
001.05.06.136.2420.692.000.1	Vocational General Instructor	\$4,000	\$4,000	\$4,000	\$1,698	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Vocational General Instructional Equipment		\$4,000					
<b>Column Total:</b>		<b>\$4,000.00</b>					
001.05.06.142.2420.660.000.1	Vocational Video Production E	\$2,950	\$2,950	\$2,950	\$831	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Vocational Video Production Equipment		\$2,950					
<b>Column Total:</b>		<b>\$2,950.00</b>					
Func: Instructional Equipment - 2420		\$13,350	\$9,450	\$13,350	\$12,333	0.00	\$0
001.05.06.142.2430.504.000.1	Vocational Automotive Supplie	\$10,615	\$10,615	\$11,915	\$7,717	(10.91)	(\$1,300)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Vocational Automotive Supplies		\$10,615					
<b>Column Total:</b>		<b>\$10,615.00</b>					



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Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.06.142.2430.507.000.1	Vocational Drafting Supplies	\$885	\$885	\$885	\$718	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Vocational Drafting Supplies		\$885					
<b>Column Total:</b>		<b>\$885.00</b>					
001.05.06.142.2430.508.000.1	Vocational Carpentry Supplies	\$16,000	\$16,000	\$16,000	\$5,994	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Vocational Carpentry Supplies		\$16,000					
<b>Column Total:</b>		<b>\$16,000.00</b>					
001.05.06.142.2430.509.000.1	Vocational Child Care Supplie	\$0	\$0	\$750	\$195	(100.00)	(\$750)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: revolving account		(\$750)					
Description: Vocational Child Care Supplies		\$750					
<b>Column Total:</b>		<b>\$0.00</b>					
001.05.06.142.2430.531.000.1	Vocational General Instructor	\$3,850	\$3,850	\$3,850	\$2,126	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Vocational General Instructional Supplies		\$3,850					
<b>Column Total:</b>		<b>\$3,850.00</b>					
001.05.06.142.2430.543.000.1	Vocational Marketing Supplies	\$300	\$300	\$300	\$270	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Vocational Marketing Supplies		\$300					
<b>Column Total:</b>		<b>\$300.00</b>					
001.05.06.142.2430.589.000.1	Vocational Video Production S	\$100	\$100	\$100	\$86	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Vocational Video Production Supplies		\$100					
<b>Column Total:</b>		<b>\$100.00</b>					

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.06.142.2430.595.000.1	Vocational Machine Tech Sup	\$4,000	\$4,000	\$4,000	\$2,402	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Vocational Machine Tech Supplies		\$4,000					
<b>Column Total:</b>		<b>\$4,000.00</b>					
Func: General Supplies - 2430		\$35,750	\$35,750	\$37,800	\$19,507	(5.42)	(\$2,050)
001.05.06.142.2440.414.000.1	Vocational Transportation Fiel	\$2,000	\$2,000	\$2,000	\$1,887	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Vocational Transportation Field Trips		\$2,000					
<b>Column Total:</b>		<b>\$2,000.00</b>					
Func: Other Instructional Services - 2440		\$2,000	\$2,000	\$2,000	\$1,887	0.00	\$0
001.05.06.183.2451.513.000.1	Vocational Computer Software	\$10,000	\$10,000	\$8,700	\$1,349	14.94	\$1,300
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Vocational Computer Software		\$10,000					
<b>Column Total:</b>		<b>\$10,000.00</b>					
001.05.06.183.2451.612.000.1	Vocational Computer Hardwar	\$6,000	\$6,000	\$6,000	\$2,259	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Vocational Computer Hardware		\$6,000					
<b>Column Total:</b>		<b>\$6,000.00</b>					
Func: Classroom Instructional Technology - 2451		\$16,000	\$16,000	\$14,700	\$3,608	8.84	\$1,300

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.06.138.2720.638.000.1	Vocational Evaluation/Testing	\$5,900	\$5,900	\$5,900	\$4,087	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Vocational Evaluation/Testing		\$5,900					
<b>Column Total:</b>		<b>\$5,900.00</b>					
Func: Testing & Assessment - 2720		\$5,900	\$5,900	\$5,900	\$4,087	0.00	\$0
001.05.06.102.3520.373.000.1	Vocational Advisors Non.Athle	\$2,800	\$2,800	\$2,800	\$3,000	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Vocational Advisors Non.Athletics Stipend		\$2,800					
<b>Column Total:</b>		<b>\$2,800.00</b>					
Func: Other Student Activities - 3520		\$2,800	\$2,800	\$2,800	\$3,000	0.00	\$0
001.05.06.111.4220.531.000.1	Vocational General Building S	\$2,600	\$2,600	\$2,600	\$3,247	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Vocational General Building Supplies		\$2,600					
<b>Column Total:</b>		<b>\$2,600.00</b>					
Func: Maintenance of Buildings - 4220		\$2,600	\$2,600	\$2,600	\$3,247	0.00	\$0
001.05.06.136.4230.448.000.1	Vocational Equipment Mainte	\$10,000	\$7,000	\$18,682	\$6,801	(46.47)	(\$8,682)
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Vocational Equipment Maintenance Cont Service		\$10,000					
<b>Column Total:</b>		<b>\$10,000.00</b>					

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.06.136.4230.531.000.1	Vocational Equipment Maintner	\$6,400	\$6,400	\$6,400	\$2,275	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Vocational Equipment Maintenance Supplies	\$6,400					
	<b>Column Total:</b>	<b>\$6,400.00</b>					
Func: Maintenance of Equipment - 4230		\$16,400	\$13,400	\$25,082	\$9,075	(34.61)	(\$8,682)
Level: Regular Education - 1		\$981,409	\$974,509	\$890,660	\$1,023,558	10.19	\$90,749
Loc: Dighton-Rehoboth Regional Vocational High School - 06		\$981,409	\$974,509	\$890,660	\$1,023,558	10.19	\$90,749

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.07.116.1110.456.000.1	Census	\$3,000	\$3,000	\$2,704	\$2,711	10.95	\$296
001.05.07.170.1110.210.000.1	School Committee Clerical Sa	\$5,500	\$5,500	\$5,500	\$10,650	0.00	\$0
001.05.07.170.1110.448.000.1	School Committee Contracted	\$38,200	\$38,200	\$41,500	\$44,275	(7.95)	(\$3,300)
001.05.07.170.1110.531.000.1	School Committee Supplies &	\$1,500	\$1,500	\$1,474	\$887	1.76	\$26
001.05.07.170.1110.621.000.1	School Committee Dues and f	\$7,700	\$7,700	\$7,519	\$6,026	2.41	\$181
001.05.07.170.1110.648.000.1	School Committee Other Expe	\$3,000	\$3,000	\$3,000	\$6,206	0.00	\$0
001.05.07.170.1110.685.000.1	School Committee Travel In S	\$1,400	\$1,400	\$1,400	\$526	0.00	\$0
001.05.07.170.1110.691.000.1	School Committee Workshops	\$6,500	\$6,500	\$6,500	\$6,068	0.00	\$0
Func: School Committee - 1110		\$66,800	\$66,800	\$69,597	\$77,350	(4.02)	(\$2,797)
001.05.07.182.1210.118.000.1	Superintendent Salary	\$167,000	\$151,537	\$147,841	\$144,942	12.96	\$19,159
001.05.07.182.1210.210.000.1	Superintendent Office Clerical	\$56,022	\$56,022	\$55,857	\$59,092	0.29	\$165
001.05.07.182.1210.448.000.1	Superintendent Office Contrac	\$3,600	\$3,600	\$2,666	\$0	35.06	\$934
001.05.07.182.1210.531.000.1	Superintendent Office/Copy M	\$6,200	\$6,200	\$4,333	\$7,910	43.09	\$1,867
001.05.07.182.1210.601.000.1	Superintendent Office Adverti	\$5,500	\$5,500	\$5,672	\$5,402	(3.04)	(\$172)
001.05.07.182.1210.616.000.1	Superintendent Office Copy M	\$3,720	\$3,720	\$5,415	\$3,720	(31.30)	(\$1,695)
001.05.07.182.1210.617.000.1	Superintendent Course Reimt	\$150	\$150	\$150	\$0	0.00	\$0
001.05.07.182.1210.621.000.1	Superintendent Office Dues &	\$10,630	\$10,630	\$10,630	\$7,883	0.00	\$0
001.05.07.182.1210.648.000.1	Superintendent Office Other E	\$5,175	\$5,175	\$5,175	\$1,378	0.00	\$0
001.05.07.182.1210.685.000.1	Superintendent Office Travel I	\$2,700	\$5,700	\$5,700	\$5,113	(52.63)	(\$3,000)
001.05.07.182.1210.691.000.1	Superintendent Office Worksh	\$3,450	\$3,450	\$3,450	\$4,798	0.00	\$0
Func: Superintendent (and Office) - 1210		\$264,147	\$251,684	\$246,889	\$240,239	6.99	\$17,258

# Dighton-Rehoboth Regional School District

## Monthly - Budget

Fiscal Year: 2017-2018

From Date: 3/1/2018

To Date: 3/31/2018

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.07.104.1220.118.000.1	Assistant Superintendent Sale	\$116,733	\$116,733	\$114,469	\$112,200	1.98	\$2,264
001.05.07.104.1220.210.000.1	Assistant Superintendent Cler	\$52,449	\$52,449	\$51,420	\$51,944	2.00	\$1,029
001.05.07.104.1220.448.000.1	Assistant Superintendent Con	\$0	\$0	\$0	\$27	0.00	\$0
001.05.07.104.1220.531.000.1	Assistant Superintendent Sup	\$5,000	\$5,000	\$4,976	\$1,305	0.49	\$24
001.05.07.104.1220.617.000.1	Assistant Superintendent Cou	\$500	\$500	\$500	\$0	0.00	\$0
001.05.07.104.1220.621.000.1	Assistant Superintendent Due	\$750	\$750	\$229	\$50	227.24	\$521
001.05.07.104.1220.685.000.1	Assistant Superintendent Trav	\$1,500	\$1,500	\$1,500	\$1,041	0.00	\$0
001.05.07.104.1220.686.000.1	Assistant Superintendent Trav	\$550	\$550	\$521	\$0	5.60	\$29
001.05.07.104.1220.691.000.1	Assistant Superintendent Wor	\$1,000	\$1,000	\$1,000	\$375	0.00	\$0
Func: Assistant Superintendent - 1220		\$178,482	\$178,482	\$174,614	\$166,942	2.22	\$3,868
001.05.07.106.1230.303.000.1	Assistant Treasurer . Stipend	\$4,000	\$4,000	\$4,000	\$4,000	0.00	\$0
001.05.07.186.1230.187.000.1	District Treasurer Salary	\$0	\$0	\$10,561	\$10,353	(100.00)	(\$10,561)
Func: District-Wide Administration - 1230		\$4,000	\$4,000	\$14,561	\$14,353	(72.53)	(\$10,561)
001.05.07.112.1410.118.000.1	Business Administrator Salary	\$115,620	\$115,620	\$113,353	\$106,228	2.00	\$2,267
001.05.07.112.1410.210.000.1	Business Office Clerical Salar	\$299,375	\$299,375	\$283,290	\$168,680	5.68	\$16,085
001.05.07.112.1410.448.000.1	Business Office Contracted St	\$61,352	\$61,352	\$58,606	\$65,476	4.69	\$2,746
001.05.07.112.1410.531.000.1	Business Office Supplies	\$5,000	\$5,000	\$4,494	\$4,300	11.26	\$506
001.05.07.112.1410.553.000.1	Business Office Postage	\$4,000	\$4,000	\$3,500	\$3,502	14.29	\$500
001.05.07.112.1410.617.000.1	Business Office Course Reiml	\$2,500	\$2,500	\$2,480	\$1,962	0.81	\$20
001.05.07.112.1410.621.000.1	Business Office Dues & Fees	\$3,000	\$3,000	\$3,020	\$3,763	(0.66)	(\$20)
001.05.07.112.1410.642.000.1	Business Office Maintenance	\$1,000	\$1,000	\$1,000	\$798	0.00	\$0
001.05.07.112.1410.648.000.1	Business Office Other Expens	\$3,500	\$3,500	\$3,200	\$3,364	9.38	\$300

## Dighton-Rehoboth Regional School District

### Monthly - Budget

Fiscal Year: 2017-2018

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 Definition: 2.Superintendent Proposed March

From Date: 3/1/2018      To Date: 3/31/2018

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.07.112.1410.685.000.1	Business Office Travel In.Stat	\$2,850	\$2,850	\$2,850	\$3,296	0.00	\$0
001.05.07.112.1410.691.000.1	Business Office Workshops &	\$650	\$650	\$650	\$760	0.00	\$0
001.05.07.150.1410.593.000.1	Copy Paper	\$0	\$0	\$0	\$102	0.00	\$0
Func: Finance & Business - 1410		\$498,847	\$498,847	\$476,443	\$362,230	4.70	\$22,404
001.05.07.151.1430.456.000.1	Legal Assistance	\$85,000	\$85,000	\$75,000	\$66,588	13.33	\$10,000
Func: Legal Services for School Committee - 1430		\$85,000	\$85,000	\$75,000	\$66,588	13.33	\$10,000
001.05.07.183.1450.118.000.1	Data Networking Manager	\$72,308	\$72,308	\$70,890	\$69,500	2.00	\$1,418
001.05.07.183.1450.513.000.1	Computer Software	\$0	\$0	\$2,400	\$0	(100.00)	(\$2,400)
001.05.07.183.1450.531.000.1	Data Networking Manager Su	\$800	\$800	\$800	\$0	0.00	\$0
001.05.07.183.1450.612.000.1	Computer Hardware	\$1,000	\$1,000	\$6,276	\$7,355	(84.07)	(\$5,276)
Func: District Wide Information Management & Technology - 1450		\$74,108	\$74,108	\$80,366	\$76,855	(7.79)	(\$6,258)
001.05.07.111.4220.118.000.1	Director of Maintenance and F	\$85,000	\$85,000	\$82,369	\$80,753	3.19	\$2,631
001.05.07.111.4220.321.000.1	Electrician	\$55,183	\$55,183	\$54,101	\$53,040	2.00	\$1,082
001.05.07.111.4220.348.000.1	Maintenance Salary	\$65,000	\$0	\$67,068	\$63,200	(3.08)	(\$2,068)
001.05.07.111.4220.685.000.1	Maintenance Travel	\$2,000	\$2,000	\$2,000	\$0	0.00	\$0
Func: Maintenance of Buildings - 4220		\$207,183	\$142,183	\$205,538	\$196,993	0.80	\$1,645
001.05.07.133.5100.648.000.1	Bristol County Retirement	\$846,134	\$846,134	\$809,103	\$846,577	4.58	\$37,031
001.05.07.155.5100.648.000.1	FICA Tax	\$419,120	\$419,120	\$402,789	\$405,760	4.05	\$16,331
Func: Employee Retirement - 5100		\$1,265,254	\$1,265,254	\$1,211,892	\$1,252,337	4.40	\$53,362

# Dighton-Rehoboth Regional School District

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Fiscal Year: 2017-2018

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.07.115.5200.648.000.1	Casualty & Liability	\$163,446	\$163,446	\$148,587	\$121,550	10.00	\$14,859
001.05.07.145.5200.648.000.1	Health and Life Insurance	\$4,520,454	\$4,866,517	\$4,325,795	\$3,881,796	4.50	\$194,659
001.05.07.195.5200.648.000.1	Workers Compensation	\$182,159	\$182,159	\$152,894	\$149,862	19.14	\$29,265
Func: Insurance Programs - 5200		\$4,866,059	\$5,212,122	\$4,627,276	\$4,153,208	5.16	\$238,783
001.05.07.169.5250.648.000.1	Retiree Health/Life Ins	\$1,078,816	\$1,100,291	\$1,018,788	\$923,836	5.89	\$60,028
Func: Insurance for Retired School Employees - 5250		\$1,078,816	\$1,100,291	\$1,018,788	\$923,836	5.89	\$60,028
001.05.07.900.9110.648.000.1	Chapter 70 Assessment Scho	\$164,829	\$164,829	\$166,238	\$183,130	(0.85)	(\$1,409)
Func: School Choice Tuition - 9110		\$164,829	\$164,829	\$166,238	\$183,130	(0.85)	(\$1,409)
001.05.07.900.9120.648.000.1	Chapter 70 Assessment Char	\$16,430	\$16,430	\$16,469	\$21,601	(0.24)	(\$39)
Func: Tuition to Charger Sch Horace Mann or Commonwealth - 9120		\$16,430	\$16,430	\$16,469	\$21,601	(0.24)	(\$39)
Level: Regular Education - 1		\$8,769,955	\$9,060,030	\$8,383,672	\$7,735,661	4.61	\$386,283
001.05.07.151.1430.648.000.2	SPED Legal Assistance	\$60,000	\$60,000	\$50,000	\$45,669	20.00	\$10,000
Func: Legal Services for School Committee - 1430		\$60,000	\$60,000	\$50,000	\$45,669	20.00	\$10,000
001.05.07.130.2110.118.000.2	SPED Director Salary	\$112,200	\$112,200	\$109,242	\$107,100	2.71	\$2,958
001.05.07.130.2110.210.000.2	SPED Director Clerical Salary	\$0	\$0	\$0	\$4,634	0.00	\$0
001.05.07.130.2110.531.000.2	SPED Director Supplies	\$1,200	\$1,200	\$1,200	\$216	0.00	\$0
001.05.07.130.2110.553.000.2	SPED Director Postage	\$1,000	\$1,000	\$1,000	\$1,000	0.00	\$0
001.05.07.130.2110.617.000.2	SPED Director Course Reimb	\$800	\$800	\$800	\$60	0.00	\$0



## Dighton-Rehoboth Regional School District

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 Definition: 2.Superintendent Proposed March

From Date: 3/1/2018

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.07.130.2110.648.000.2	SPED Director Other Expense	\$300	\$300	\$300	\$599	0.00	\$0
001.05.07.130.2110.685.000.2	SPED Director Travel In State	\$3,000	\$3,000	\$3,000	\$38	0.00	\$0
001.05.07.130.2110.691.000.2	SPED Director Workshops & C	\$1,500	\$1,500	\$1,500	\$85	0.00	\$0
Func: Curriculum Directors (Supervisory) - 2110		\$120,000	\$120,000	\$117,042	\$113,731	2.53	\$2,958
001.05.07.900.9100.648.000.2	Chapter 70 Assessment Spec	\$14,243	\$14,243	\$14,243	\$13,695	0.00	\$0
Func: Programs with Other Districts in MA - 9100		\$14,243	\$14,243	\$14,243	\$13,695	0.00	\$0
Level: Sped - 2		\$194,243	\$194,243	\$181,285	\$173,095	7.15	\$12,958
Loc: Central Office - 07		\$8,964,198	\$9,254,273	\$8,564,957	\$7,908,755	4.66	\$399,241

# Dighton-Rehoboth Regional School District

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.08.183.2250.119.000.1	Network Tech	\$180,729	\$230,729	\$144,035	\$131,872	25.48	\$36,694
001.05.08.183.2250.531.000.1	Non Instructional Technology	\$1,500	\$1,500	\$0	\$0	0.00	\$1,500
001.05.08.183.2250.648.000.1	Technology Other Expenses	\$984	\$984	\$984	\$0	0.00	\$0
001.05.08.183.2250.685.000.1	Technology Travel In State	\$100	\$100	\$100	\$95	0.00	\$0
001.05.08.183.2250.691.000.1	Technology Workshopd & Cor	\$4,500	\$4,500	\$4,500	\$3,953	0.00	\$0
Func: Building Technology (Non-instructional) - 2250		\$187,813	\$237,813	\$149,619	\$135,920	25.53	\$38,194
001.05.08.178.2310.148.000.1	SPED ESY Specialized Teact	\$0	\$0	\$0	\$3,634	0.00	\$0
Func: Specialist Teachers - 2310		\$0	\$0	\$0	\$3,634	0.00	\$0
001.05.08.142.2357.373.000.1	Other Salary - Stipend	\$0	\$0	\$0	\$632	0.00	\$0
Func: Professional Development Stipends - 2357		\$0	\$0	\$0	\$632	0.00	\$0
001.05.08.124.4110.355.000.1	Courier Salary	\$0	\$0	\$11,351	\$10,513	(100.00)	(\$11,351)
Func: Custodial Services - 4110		\$0	\$0	\$11,351	\$10,513	(100.00)	(\$11,351)
Level: Regular Education - 1		\$187,813	\$237,813	\$160,970	\$150,700	16.68	\$26,843
001.05.08.142.2305.180.000.2	General Teaching Salary -Pre	\$0	\$0	\$292,527	\$278,417	(100.00)	(\$292,527)
001.05.08.177.2305.155.000.2	District SPED General Teachi	\$199,294	\$199,294	\$182,822	\$181,570	9.01	\$16,472
001.05.08.178.2305.355.000.2	SPED ESY General Teaching	\$90,000	\$90,000	\$90,000	\$34,046	0.00	\$0
Func: Classroom Teachers - 2305		\$289,294	\$289,294	\$565,349	\$494,034	(48.83)	(\$276,055)

## Dighton-Rehoboth Regional School District

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.08.178.2320.188.000.2	SPED ESY Medical/Therapeu	\$0	\$0	\$0	\$2,293	0.00	\$0
001.05.08.319.2320.188.000.2	Sped Medical/Therapeutic Sal	\$0	\$0	\$24,040	\$23,569	(100.00)	(\$24,040)
Func: Medical/Therapeutic Services - 2320		\$0	\$0	\$24,040	\$25,862	(100.00)	(\$24,040)
001.05.08.149.2330.196.000.2	SPED Instructional Support S:	\$120,694	\$120,694	\$281,931	\$230,635	(57.19)	(\$161,237)
001.05.08.178.2330.196.000.2	SPED ESY Inst Support/Sal	\$40,000	\$40,000	\$35,761	\$30,614	11.85	\$4,239
Func: Non-Clerical Para/Instructional Assistants - 2330		\$160,694	\$160,694	\$317,692	\$261,249	(49.42)	(\$156,998)
001.05.08.185.3300.669.000.2	SPED In District ESY Transp	\$70,000	\$70,000	\$53,125	\$40,549	31.76	\$16,875
Func: Student Transportation Services - 3300		\$70,000	\$70,000	\$53,125	\$40,549	31.76	\$16,875
Level: Sped - 2		\$519,988	\$519,988	\$960,206	\$821,693	(45.85)	(\$440,218)
Loc: Districtwide - 08		\$707,801	\$757,801	\$1,121,176	\$972,393	(36.87)	(\$413,375)

# Dighton-Rehoboth Regional School District

## Monthly - Budget

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
Grand Total:		\$44,199,545	\$44,917,903	\$39,973,236	\$38,328,208	10.57	\$4,226,309

End of Report

## Dighton-Rehoboth Regional School District

### Monthly - Budget w/ Detail

Fiscal Year: 2017-2018

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.07.116.1110.456.000.1	Census	\$3,000	\$3,000	\$2,704	\$2,711	10.95	\$296
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Rehoboth Town Clerk Census	\$3,000					
	<b>Column Total:</b>	<b>\$3,000.00</b>					
001.05.07.170.1110.210.000.1	School Committee Clerical Sa	\$5,500	\$5,500	\$5,500	\$10,650	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: School Committee Clerical Salary	\$5,500					
	<b>Column Total:</b>	<b>\$5,500.00</b>					
001.05.07.170.1110.448.000.1	School Committee Contracted	\$38,200	\$38,200	\$41,500	\$44,275	(7.95)	(\$3,300)
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: EOYR audit	\$5,200					
	Description: Financial audit	\$33,000					
	<b>Column Total:</b>	<b>\$38,200.00</b>					
001.05.07.170.1110.531.000.1	School Committee Supplies &	\$1,500	\$1,500	\$1,474	\$887	1.76	\$26
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: School Committee Supplies & Materials	\$1,500					
	<b>Column Total:</b>	<b>\$1,500.00</b>					
001.05.07.170.1110.621.000.1	School Committee Dues and f	\$7,700	\$7,700	\$7,519	\$6,026	2.41	\$181
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: M.A.S.S Community Dues	\$800					
	Description: MARS Dues	\$900					
	Description: MASC Assessment	\$6,000					
	<b>Column Total:</b>	<b>\$7,700.00</b>					

## Dighton-Rehoboth Regional School District

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.07.170.1110.648.000.1	School Committee Other Expe	\$3,000	\$3,000	\$3,000	\$6,206	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: School Committee Other Expense	\$3,000					
	<b>Column Total:</b>	<b>\$3,000.00</b>					
001.05.07.170.1110.685.000.1	School Committee Travel In S	\$1,400	\$1,400	\$1,400	\$526	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: School Committee Travel In State	\$1,400					
	<b>Column Total:</b>	<b>\$1,400.00</b>					
001.05.07.170.1110.691.000.1	School Committee Workshops	\$6,500	\$6,500	\$6,500	\$6,068	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: CONFERENCES	\$2,780					
	Description: DAY ON THE HILL	\$540					
	Description: MASC NOV CONFERENCE	\$3,000					
	Description: MASS	\$180					
	<b>Column Total:</b>	<b>\$6,500.00</b>					
Func: School Committee - 1110		\$66,800	\$66,800	\$69,597	\$77,350	(4.02)	(\$2,797)
001.05.07.182.1210.118.000.1	Superintendent Salary	\$167,000	\$151,537	\$147,841	\$144,942	12.96	\$19,159
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Azar, Anthony	\$167,000	1.0000	Superintendent			
	<b>Column Total:</b>	<b>\$167,000.00</b>					
001.05.07.182.1210.210.000.1	Superintendent Office Clerical	\$56,022	\$56,022	\$55,857	\$59,092	0.29	\$165
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Fagan Partridge, Kelli	\$56,022	1.0000	Assistant to th			
	<b>Column Total:</b>	<b>\$56,022.00</b>					

## Dighton-Rehoboth Regional School District

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.07.182.1210.448.000.1	Superintendent Office Contrac	\$3,600	\$3,600	\$2,666	\$0	35.06	\$934
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Superintendent Office Contracted Services	\$3,600					
	<b>Column Total:</b>	<b>\$3,600.00</b>					
001.05.07.182.1210.531.000.1	Superintendent Office/Copy M	\$6,200	\$6,200	\$4,333	\$7,910	43.09	\$1,867
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Superintendent Office/Copy Machine Supplies	\$6,200					
	<b>Column Total:</b>	<b>\$6,200.00</b>					
001.05.07.182.1210.601.000.1	Superintendent Office Adverti	\$5,500	\$5,500	\$5,672	\$5,402	(3.04)	(\$172)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Superintendent Office Advertising	\$5,500					
	<b>Column Total:</b>	<b>\$5,500.00</b>					
001.05.07.182.1210.616.000.1	Superintendent Office Copy M	\$3,720	\$3,720	\$5,415	\$3,720	(31.30)	(\$1,695)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Superintendent Office Copy Machine Lease	\$3,720					
	<b>Column Total:</b>	<b>\$3,720.00</b>					
001.05.07.182.1210.617.000.1	Superintendent Course Reimt	\$150	\$150	\$150	\$0	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Superintendent Course Reimbursement	\$150					
	<b>Column Total:</b>	<b>\$150.00</b>					
001.05.07.182.1210.621.000.1	Superintendent Office Dues &	\$10,630	\$10,630	\$10,630	\$7,883	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Superintendent Office Dues & Fees	\$10,630					
	<b>Column Total:</b>	<b>\$10,630.00</b>					

# Dighton-Rehoboth Regional School District

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.07.182.1210.648.000.1	Superintendent Office Other E	\$5,175	\$5,175	\$5,175	\$1,378	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Superintendent Office Other Expense		\$5,175					
<b>Column Total:</b>		<b>\$5,175.00</b>					
001.05.07.182.1210.685.000.1	Superintendent Office Travel I	\$2,700	\$5,700	\$5,700	\$5,113	(52.63)	(\$3,000)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Superintendent Office Travel In.State		\$2,700					
<b>Column Total:</b>		<b>\$2,700.00</b>					
001.05.07.182.1210.691.000.1	Superintendent Office Worksh	\$3,450	\$3,450	\$3,450	\$4,798	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Superintendent Office Workshops & Conferences		\$3,450					
<b>Column Total:</b>		<b>\$3,450.00</b>					
Func: Superintendent (and Office) - 1210		\$264,147	\$251,684	\$246,889	\$240,239	6.99	\$17,258
001.05.07.104.1220.118.000.1	Assistant Superintendent Sala	\$116,733	\$116,733	\$114,469	\$112,200	1.98	\$2,264
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Quinlan-Zhou, Kerri Anne		\$116,733	1.0000	Assitant Superi			
<b>Column Total:</b>		<b>\$116,733.00</b>					
001.05.07.104.1220.210.000.1	Assistant Superintendent Cler	\$52,449	\$52,449	\$51,420	\$51,944	2.00	\$1,029
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Sullivan, Celeste		\$52,449	1.0000	Assistant to th			
<b>Column Total:</b>		<b>\$52,449.00</b>					
001.05.07.104.1220.448.000.1	Assistant Superintendent Con	\$0	\$0	\$0	\$27	0.00	\$0



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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.07.104.1220.531.000.1	Assistant Superintendent Sup	\$5,000	\$5,000	\$4,976	\$1,305	0.49	\$24
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Assistant Superintendent Supplies		\$5,000					
<b>Column Total:</b>		<b>\$5,000.00</b>					
001.05.07.104.1220.617.000.1	Assistant Superintendent Cou	\$500	\$500	\$500	\$0	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Assistant Superintendent Course Reimbursement		\$500					
<b>Column Total:</b>		<b>\$500.00</b>					
001.05.07.104.1220.621.000.1	Assistant Superintendent Due	\$750	\$750	\$229	\$50	227.24	\$521
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Assistant Superintendent Dues & Fees		\$750					
<b>Column Total:</b>		<b>\$750.00</b>					
001.05.07.104.1220.685.000.1	Assistant Superintendent Trav	\$1,500	\$1,500	\$1,500	\$1,041	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Assistant Superintendent Travel In.State		\$1,500					
<b>Column Total:</b>		<b>\$1,500.00</b>					
001.05.07.104.1220.686.000.1	Assistant Superintendent Trav	\$550	\$550	\$521	\$0	5.60	\$29
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Assistant Superintendent Travel Out of State		\$550					
<b>Column Total:</b>		<b>\$550.00</b>					

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.07.104.1220.691.000.1	Assistant Superintendent Wor	\$1,000	\$1,000	\$1,000	\$375	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Assistant Superintendent Workshops & Conferences		\$1,000					
<b>Column Total:</b>		<b>\$1,000.00</b>					
Func: Assistant Superintendent - 1220		\$178,482	\$178,482	\$174,614	\$166,942	2.22	\$3,868
001.05.07.106.1230.303.000.1	Assistant Treasurer . Stipend	\$4,000	\$4,000	\$4,000	\$4,000	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Assistant Treasurer . Stipend		\$4,000					
<b>Column Total:</b>		<b>\$4,000.00</b>					
001.05.07.186.1230.187.000.1	District Treasurer Salary	\$0	\$0	\$10,561	\$10,353	(100.00)	(\$10,561)
Func: District-Wide Administration - 1230		\$4,000	\$4,000	\$14,561	\$14,353	(72.53)	(\$10,561)
001.05.07.112.1410.118.000.1	Business Administrator Salary	\$115,620	\$115,620	\$113,353	\$106,228	2.00	\$2,267
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Antonellis, Catherine		\$115,620	1.0000	Business Adm			
<b>Column Total:</b>		<b>\$115,620.00</b>					

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE	
001.05.07.112.1410.210.000.1	Business Office Clerical Salar	\$299,375	\$299,375	\$283,290	\$168,680	5.68	\$16,085	
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Delise, Kerri	\$47,113	1.0000	Account/Data				
	Description: Fisher, Gail	\$53,914	1.0000	Assist to Busin				
	Description: Landry, Susan	\$45,672	1.0000	Account/Data				
	Description: Machado, Lisa	\$51,415	1.0000	Account/Data				
	Description: Shepperd, Shannon	\$80,580	1.0000	Fin Analyst/Tre				
	Notes: Part Time Treasurer position now included in Fin Analyst							
	Description: Silvia, Joan	\$20,681	0.5000	Payroll				
	<b>Column Total:</b>	<b>\$299,375.00</b>						
001.05.07.112.1410.448.000.1	Business Office Contracted St	\$61,352		\$61,352	\$58,606	\$65,476	4.69	\$2,746
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: 403b Administration	\$3,400						
	Description: Accounting and Payroll	\$45,000						
	Description: Medicaid Billing Adm	\$10,000						
	Description: Utility Administration	\$2,952						
	<b>Column Total:</b>	<b>\$61,352.00</b>						
001.05.07.112.1410.531.000.1	Business Office Supplies	\$5,000		\$5,000	\$4,494	\$4,300	11.26	\$506
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Business Office Supplies	\$5,000						
	<b>Column Total:</b>	<b>\$5,000.00</b>						
001.05.07.112.1410.553.000.1	Business Office Postage	\$4,000		\$4,000	\$3,500	\$3,502	14.29	\$500
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Business Office Postage	\$4,000						
	<b>Column Total:</b>	<b>\$4,000.00</b>						

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.07.112.1410.617.000.1	Business Office Course Reiml	\$2,500	\$2,500	\$2,480	\$1,962	0.81	\$20
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Business Office Course Reimbursement		\$2,500					
<b>Column Total:</b>		<b>\$2,500.00</b>					
001.05.07.112.1410.621.000.1	Business Office Dues & Fees	\$3,000	\$3,000	\$3,020	\$3,763	(0.66)	(\$20)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Business Office Dues & Fees		\$3,000					
<b>Column Total:</b>		<b>\$3,000.00</b>					
001.05.07.112.1410.642.000.1	Business Office Maintenance	\$1,000	\$1,000	\$1,000	\$798	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Business Office Maintenance of Equipment		\$1,000					
<b>Column Total:</b>		<b>\$1,000.00</b>					
001.05.07.112.1410.648.000.1	Business Office Other Expens	\$3,500	\$3,500	\$3,200	\$3,364	9.38	\$300
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Business Office Other Expense		\$3,500					
<b>Column Total:</b>		<b>\$3,500.00</b>					
001.05.07.112.1410.685.000.1	Business Office Travel In.Stat	\$2,850	\$2,850	\$2,850	\$3,296	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Business Office Travel In.State		\$2,850					
<b>Column Total:</b>		<b>\$2,850.00</b>					
001.05.07.112.1410.691.000.1	Business Office Workshops &	\$650	\$650	\$650	\$760	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Business Office Workshops & Conferences		\$650					
<b>Column Total:</b>		<b>\$650.00</b>					

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 Definition: 2.Superintendent Proposed March

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.07.150.1410.593.000.1	Copy Paper	\$0	\$0	\$0	\$102	0.00	\$0
Func: Finance & Business - 1410		\$498,847	\$498,847	\$476,443	\$362,230	4.70	\$22,404
001.05.07.151.1430.456.000.1	Legal Assistance	\$85,000	\$85,000	\$75,000	\$66,588	13.33	\$10,000
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Legal Assistance		\$85,000					
<b>Column Total:</b>		<b>\$85,000.00</b>					
Func: Legal Services for School Committee - 1430		\$85,000	\$85,000	\$75,000	\$66,588	13.33	\$10,000
001.05.07.183.1450.118.000.1	Data Networking Manager	\$72,308	\$72,308	\$70,890	\$69,500	2.00	\$1,418
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: McGonigle, Ryan		\$72,308	1.0000	IT Manager			
<b>Column Total:</b>		<b>\$72,308.00</b>					
001.05.07.183.1450.513.000.1	Computer Software	\$0	\$0	\$2,400	\$0	(100.00)	(\$2,400)
001.05.07.183.1450.531.000.1	Data Networking Manager Su	\$800	\$800	\$800	\$0	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Data Networking Manager Supplies		\$800					
<b>Column Total:</b>		<b>\$800.00</b>					
001.05.07.183.1450.612.000.1	Computer Hardware	\$1,000	\$1,000	\$6,276	\$7,355	(84.07)	(\$5,276)
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Replacement for office		\$1,000					
<b>Column Total:</b>		<b>\$1,000.00</b>					
Func: District Wide Information Management & Technology - 1450		\$74,108	\$74,108	\$80,366	\$76,855	(7.79)	(\$6,258)

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 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.07.111.4220.118.000.1	Director of Maintenance and F	\$85,000	\$85,000	\$82,369	\$80,753	3.19	\$2,631
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Director of Maintenance and Facilities		\$85,000					
<b>Column Total:</b>		<b>\$85,000.00</b>					
001.05.07.111.4220.321.000.1	Electrician	\$55,183	\$55,183	\$54,101	\$53,040	2.00	\$1,082
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Poitras, Dan		\$55,183	1.0000	Electrician			
<b>Column Total:</b>		<b>\$55,183.00</b>					
001.05.07.111.4220.348.000.1	Maintenance Salary	\$65,000	\$0	\$67,068	\$63,200	(3.08)	(\$2,068)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: TBD		\$65,000		Retirement			
<b>Column Total:</b>		<b>\$65,000.00</b>					
001.05.07.111.4220.685.000.1	Maintenance Travel	\$2,000	\$2,000	\$2,000	\$0	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Maintenance Travel		\$2,000					
<b>Column Total:</b>		<b>\$2,000.00</b>					
Func: Maintenance of Buildings - 4220		\$207,183	\$142,183	\$205,538	\$196,993	0.80	\$1,645
001.05.07.133.5100.648.000.1	Bristol County Retirement	\$846,134	\$846,134	\$809,103	\$846,577	4.58	\$37,031
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: FY18 Bristol County Retirement		\$846,134					
<b>Column Total:</b>		<b>\$846,134.00</b>					

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.07.155.5100.648.000.1	FICA Tax	\$419,120	\$419,120	\$402,789	\$405,760	4.05	\$16,331
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: FICA Tax	\$419,120					
	<b>Column Total:</b>	<b>\$419,120.00</b>					
Func: Employee Retirement - 5100		\$1,265,254	\$1,265,254	\$1,211,892	\$1,252,337	4.40	\$53,362
001.05.07.115.5200.648.000.1	Casualty & Liability	\$163,446	\$163,446	\$148,587	\$121,550	10.00	\$14,859
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Casualty & Liability	\$163,446					
	<b>Column Total:</b>	<b>\$163,445.70</b>					
001.05.07.145.5200.648.000.1	Health and Life Insurance	\$4,520,454	\$4,866,517	\$4,325,795	\$3,881,796	4.50	\$194,659
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: current allocation	\$4,325,795					
	Description: estimated 10 family	\$194,659					
	Description: estimated 8% increase	\$346,063					
	Description: Health Ins increase is 0 for Fy19	(\$346,063)					
	<b>Column Total:</b>	<b>\$4,520,454.00</b>					
001.05.07.195.5200.648.000.1	Workers Compensation	\$182,159	\$182,159	\$152,894	\$149,862	19.14	\$29,265
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Workers Comp	\$182,159					
	<b>Column Total:</b>	<b>\$182,159.00</b>					
Func: Insurance Programs - 5200		\$4,866,059	\$5,212,122	\$4,627,276	\$4,153,208	5.16	\$238,783

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.07.169.5250.648.000.1	Retiree Health/Life Ins	\$1,078,816	\$1,100,291	\$1,018,788	\$923,836	5.89	\$60,028
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Retiree Health/Life Ins		\$1,078,816					
<b>Column Total:</b>		<b>\$1,078,816.00</b>					
Func: Insurance for Retired School Employees - 5250		\$1,078,816	\$1,100,291	\$1,018,788	\$923,836	5.89	\$60,028
001.05.07.900.9110.648.000.1	Chapter 70 Assessment Scho	\$164,829	\$164,829	\$166,238	\$183,130	(0.85)	(\$1,409)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: FY18 estimated for Fy19		\$164,829					
<b>Column Total:</b>		<b>\$164,829.00</b>					
Func: School Choice Tuition - 9110		\$164,829	\$164,829	\$166,238	\$183,130	(0.85)	(\$1,409)
001.05.07.900.9120.648.000.1	Chapter 70 Assessment Char	\$16,430	\$16,430	\$16,469	\$21,601	(0.24)	(\$39)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: FY18 estimated for Fy19		\$16,430					
<b>Column Total:</b>		<b>\$16,430.00</b>					
Func: Tuition to Charger Sch Horace Mann or Commonwealth - 9120		\$16,430	\$16,430	\$16,469	\$21,601	(0.24)	(\$39)
Level: Regular Education - 1		\$8,769,955	\$9,060,030	\$8,383,672	\$7,735,661	4.61	\$386,283
001.05.07.151.1430.648.000.2	SPED Legal Assistance	\$60,000	\$60,000	\$50,000	\$45,669	20.00	\$10,000
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Legal Assistance		\$60,000					
<b>Column Total:</b>		<b>\$60,000.00</b>					
Func: Legal Services for School Committee - 1430		\$60,000	\$60,000	\$50,000	\$45,669	20.00	\$10,000



## Dighton-Rehoboth Regional School District

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Exclude inactive accounts with zero balance

From Date: 3/1/2018

To Date: 3/31/2018

Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.07.130.2110.118.000.2	SPED Director Salary	\$112,200	\$112,200	\$109,242	\$107,100	2.71	\$2,958
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Griffith, Janet	\$112,200	1.0000	CTE Director			
	<b>Column Total:</b>	<b>\$112,200.00</b>					
001.05.07.130.2110.210.000.2	SPED Director Clerical Salary	\$0	\$0	\$0	\$4,634	0.00	\$0
001.05.07.130.2110.531.000.2	SPED Director Supplies	\$1,200	\$1,200	\$1,200	\$216	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Director Supplies	\$1,200					
	<b>Column Total:</b>	<b>\$1,200.00</b>					
001.05.07.130.2110.553.000.2	SPED Director Postage	\$1,000	\$1,000	\$1,000	\$1,000	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Director Postage	\$1,000					
	<b>Column Total:</b>	<b>\$1,000.00</b>					
001.05.07.130.2110.617.000.2	SPED Director Course Reimb	\$800	\$800	\$800	\$60	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Director Course Reimbursement	\$800					
	<b>Column Total:</b>	<b>\$800.00</b>					
001.05.07.130.2110.648.000.2	SPED Director Other Expense	\$300	\$300	\$300	\$599	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Director Other Expense	\$300					
	<b>Column Total:</b>	<b>\$300.00</b>					
001.05.07.130.2110.685.000.2	SPED Director Travel In State	\$3,000	\$3,000	\$3,000	\$38	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED Director Travel In State	\$3,000					
	<b>Column Total:</b>	<b>\$3,000.00</b>					

## Dighton-Rehoboth Regional School District

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To Date: 3/31/2018

Exclude inactive accounts with zero balance  
 Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.07.130.2110.691.000.2	SPED Director Workshops & C	\$1,500	\$1,500	\$1,500	\$85	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED Director Workshops & Conferences		\$1,500					
<b>Column Total:</b>		<b>\$1,500.00</b>					
Func: Curriculum Directors (Supervisory) - 2110		\$120,000	\$120,000	\$117,042	\$113,731	2.53	\$2,958
001.05.07.900.9100.648.000.2	Chapter 70 Assessment Spec	\$14,243	\$14,243	\$14,243	\$13,695	0.00	\$0
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: FY18 estimated for Fy19		\$14,243					
<b>Column Total:</b>		<b>\$14,243.00</b>					
Func: Programs with Other Districts in MA - 9100		\$14,243	\$14,243	\$14,243	\$13,695	0.00	\$0
Level: Sped - 2		\$194,243	\$194,243	\$181,285	\$173,095	7.15	\$12,958
Loc: Central Office - 07		\$8,964,198	\$9,254,273	\$8,564,957	\$7,908,755	4.66	\$399,241

## Dighton-Rehoboth Regional School District

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 Definition: 2.Superintendent Proposed March

From Date: 3/1/2018                      To Date: 3/31/2018

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.08.183.2250.119.000.1	Network Tech	\$180,729	\$230,729	\$144,035	\$131,872	25.48	\$36,694
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: ***Remove		(\$50,000)					
Description: DUCZKOWSKI, PATRICK		\$47,338	1.0000	Tech HS			
Description: PAULY, JAMES		\$61,083	1.0000	Tech Dighton			
Description: TBD		\$72,308	1.0000	Tech Rehoboth			
Description: TBD		\$50,000	1.0000	Tech Shared			
Notes: potential shared position with Town of Dighton							
<b>Column Total:</b>		<b>\$180,729.00</b>					
001.05.08.183.2250.531.000.1	Non Instructional Technology	\$1,500	\$1,500	\$0	\$0	0.00	\$1,500
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Lap top and Doc and Monitors		\$1,500		support new pos			
<b>Column Total:</b>		<b>\$1,500.00</b>					
001.05.08.183.2250.648.000.1	Technology Other Expenses	\$984	\$984	\$984	\$0	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Technology Other Expenses		\$984					
<b>Column Total:</b>		<b>\$984.00</b>					
001.05.08.183.2250.685.000.1	Technology Travel In State	\$100	\$100	\$100	\$95	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Technology Travel In State		\$100					
<b>Column Total:</b>		<b>\$100.00</b>					

## Dighton-Rehoboth Regional School District

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Definition: 2.Superintendent Proposed March

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.08.183.2250.691.000.1	Technology Workshopd & Cor	\$4,500	\$4,500	\$4,500	\$3,953	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Technology Workshopd & Conferences		\$4,500					
<b>Column Total:</b>		<b>\$4,500.00</b>					
Func: Building Technology (Non-instructional) - 2250		\$187,813	\$237,813	\$149,619	\$135,920	25.53	\$38,194
001.05.08.178.2310.148.000.1	SPED ESY Specialized Teact	\$0	\$0	\$0	\$3,634	0.00	\$0
Func: Specialist Teachers - 2310		\$0	\$0	\$0	\$3,634	0.00	\$0
001.05.08.142.2357.373.000.1	Other Salary - Stipend	\$0	\$0	\$0	\$632	0.00	\$0
Func: Professional Development Stipends - 2357		\$0	\$0	\$0	\$632	0.00	\$0
001.05.08.124.4110.355.000.1	Courier Salary	\$0	\$0	\$11,351	\$10,513	(100.00)	(\$11,351)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: duites to be doen by increased personal		\$0					
<b>Column Total:</b>		<b>\$0.00</b>					
Func: Custodial Services - 4110		\$0	\$0	\$11,351	\$10,513	(100.00)	(\$11,351)
Level: Regular Education - 1		\$187,813	\$237,813	\$160,970	\$150,700	16.68	\$26,843
001.05.08.142.2305.180.000.2	General Teaching Salary -Pre	\$0	\$0	\$292,527	\$278,417	(100.00)	(\$292,527)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: moved to DES and PR		\$0					
<b>Column Total:</b>		<b>\$0.00</b>					

## Dighton-Rehoboth Regional School District

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 Definition: 2.Superintendent Proposed March

From Date: 3/1/2018      To Date: 3/31/2018

Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.08.177.2305.155.000.2	District SPED General Teachi	\$199,294	\$199,294	\$182,822	\$181,570	9.01	\$16,472
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: HAZZARD, MEAGHAN	\$81,737	1.0000	SIMS Teacher			
	Description: RAPOZA, LINDSEY L	\$56,991	1.0000	SIMS Teacher			
	Description: WALSH, KELLY I	\$60,566	1.0000	SIMS Teacher			
	<b>Column Total:</b>	<b>\$199,294.04</b>					
001.05.08.178.2305.355.000.2	SPED ESY General Teaching	\$90,000	\$90,000	\$90,000	\$34,046	0.00	\$0
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: SPED ESY General Teaching Salary	\$90,000					
	<b>Column Total:</b>	<b>\$90,000.00</b>					
Func: Classroom Teachers - 2305		\$289,294	\$289,294	\$565,349	\$494,034	(48.83)	(\$276,055)
001.05.08.178.2320.188.000.2	SPED ESY Medical/Therapeu	\$0	\$0	\$0	\$2,293	0.00	\$0
001.05.08.319.2320.188.000.2	Sped Medical/Therapeutic Sal	\$0	\$0	\$24,040	\$23,569	(100.00)	(\$24,040)
Func: Medical/Therapeutic Services - 2320		\$0	\$0	\$24,040	\$25,862	(100.00)	(\$24,040)
001.05.08.149.2330.196.000.2	SPED Instructional Support S:	\$120,694	\$120,694	\$281,931	\$230,635	(57.19)	(\$161,237)
<b>Column: [FY19SuperintendentMarch]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: ABBOTT, LISA A	\$22,040	1.0000	TLC			
	Description: CORREIA, HELEN	\$25,022	1.0000	TLC			
	Description: JERAULD, CAROL	\$25,022	1.0000	TLC			
	Description: Murphy, Kimberly	\$23,587	1.0000	TLC			
	Description: ROSATA, STEPHANIE	\$25,022	1.0000	TLC			
	<b>Column Total:</b>	<b>\$120,694.08</b>					

## Dighton-Rehoboth Regional School District

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
001.05.08.178.2330.196.000.2	SPED ESY Inst Support/Sal	\$40,000	\$40,000	\$35,761	\$30,614	11.85	\$4,239
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED ESY Inst Support/Sal		\$40,000					
<b>Column Total:</b>		<b>\$40,000.00</b>					
Func: Non-Clerical Para/Instructional Assistants - 2330		\$160,694	\$160,694	\$317,692	\$261,249	(49.42)	(\$156,998)
001.05.08.185.3300.669.000.2	SPED In District ESY Transpc	\$70,000	\$70,000	\$53,125	\$40,549	31.76	\$16,875
<b>Column:</b> [FY19SuperintendentMarch]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: SPED In District ESY Transportation		\$70,000					
<b>Column Total:</b>		<b>\$70,000.00</b>					
Func: Student Transportation Services - 3300		\$70,000	\$70,000	\$53,125	\$40,549	31.76	\$16,875
Level: Sped - 2		\$519,988	\$519,988	\$960,206	\$821,693	(45.85)	(\$440,218)
Loc: Districtwide - 08		\$707,801	\$757,801	\$1,121,176	\$972,393	(36.87)	(\$413,375)

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Account	Description	FY19 Superintendent March	FY19 Principal December	FY18 Budget	FY17 Actual	PERCENT CHANGE	DOLLAR CHANGE
<b>Grand Total:</b>		\$44,199,545	\$44,917,903	\$39,973,236	\$38,328,208	10.57	\$4,226,309

End of Report

