

Athol Royalston Regional School District

FY19 BUDGET REPORT (Version B)

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY19 Budget Report

From Date: 4/1/2018

To Date: 4/30/2018

Account	Description	FY17 Actual	FY18 Adopted	FY18 Totodate	FY19 Proposed	Dollar Difference	Percent Difference	Comments
001.1110.5600.06.12.0	SCHOOL COMMITTEE EXPE	\$6,402	\$6,752	\$7,637	\$7,000	\$248	3.67	
Func: SCHOOL COMMITTEE - 1110		\$6,402	\$6,752	\$7,637	\$7,000	\$248	3.67	
001.1210.5100.01.00.0	SUPERINTENDENT SALARY	\$149,000	\$151,980	\$154,865	\$155,040	\$3,060	2.01	
001.1210.5200.02.00.0	ADMINISTRATIVE ASSISTAN	\$59,722	\$62,111	\$62,500	\$63,750	\$1,639	2.64	
001.1210.5500.05.00.0	SUPERINTENDENT OFFICE	\$6,210	\$5,000	\$6,107	\$5,000	\$0	0.00	
001.1210.5501.05.00.0	DISTRICT POSTAGE	\$8,145	\$11,000	\$7,238	\$11,000	\$0	0.00	
001.1210.5502.05.00.0	CENTRAL OFFICE COMMUN	\$1,551	\$4,000	\$1,789	\$4,000	\$0	0.00	
001.1210.5600.06.00.0	SUPERINTENDENT TRAVEL	\$4,930	\$5,500	\$6,339	\$5,550	\$50	0.91	
001.1210.5601.06.00.0	SUPERINTENDENT/DISTRIC	\$2,885	\$3,450	\$3,374	\$2,350	(\$1,100)	(31.88)	
001.1210.5602.06.00.0	Misc OTHER Expenses	\$0	\$1,000	\$588	\$1,000	\$0	0.00	
Func: SUPERINTENDENT - 1210		\$232,443	\$244,041	\$242,800	\$247,690	\$3,649	1.50	
001.1230.5100.01.00.0	GRANTS/DATA MANAGER	\$17,423	\$20,000	\$19,500	\$26,520	\$6,520	32.60	
Func: OTHER DISTRICT-WIDE ADMIN - 1230		\$17,423	\$20,000	\$19,500	\$26,520	\$6,520	32.60	
001.1410.5100.01.00.0	BUSINESS MANAGER SALA	\$99,960	\$101,960	\$101,959	\$106,038	\$4,078	4.00	
001.1410.5200.02.00.0	TREASURER SALARY	\$9,058	\$11,000	\$10,200	\$11,220	\$220	2.00	
001.1410.5201.02.00.0	FINANCIAL SALARIES	\$117,114	\$87,776	\$82,101	\$90,733	\$2,957	3.37	
001.1410.5400.04.00.0	AUDIT SERVICES	\$20,500	\$26,500	\$26,500	\$26,600	\$100	0.38	
001.1410.5401.04.00.0	BUSINESS MANAGERS CON	\$9,278	\$5,375	\$1,895	\$5,000	(\$375)	(6.98)	
001.1410.5500.05.00.0	BUSINESS OFFICE EXPENS	\$0	\$3,822	\$3,671	\$3,000	(\$822)	(21.51)	
001.1410.5600.06.00.0	TREASURER BONDS	\$420	\$675	\$675	\$700	\$25	3.70	
001.1410.5601.06.00.0	BUSINESS MANAGER TRAV	\$367	\$1,300	\$108	\$300	(\$1,000)	(76.92)	

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001.1410.5602.06.00.0	BUSINESS MANAGERS DUE	\$275	\$325	\$325	\$325	\$0	0.00	
Func: BUSINESS AND FINANCE - 1410		\$256,972	\$238,733	\$227,434	\$243,916	\$5,183	2.17	
001.1420.5600.06.12.0	DISTRICT ADVERTISING	\$3,111	\$7,000	\$1,898	\$5,000	(\$2,000)	(28.57)	
Func: HUMAN RESOURCES AND BENEFITS - 1420		\$3,111	\$7,000	\$1,898	\$5,000	(\$2,000)	(28.57)	
001.1430.5400.04.12.0	LEGAL FEES	\$48,000	\$49,378	\$49,378	\$50,000	\$622	1.26	
Func: LEGAL SERVICE FOR SCH COM - 1430		\$48,000	\$49,378	\$49,378	\$50,000	\$622	1.26	
001.1435.5400.04.00.0	LEGAL SETTLEMENTS	\$1,718	\$10,000	\$10,000	\$5,000	(\$5,000)	(50.00)	
Func: LEGAL SETTLEMENTS - 1435		\$1,718	\$10,000	\$10,000	\$5,000	(\$5,000)	(50.00)	
001.1450.5400.04.00.0	Contracted Services	\$12,203	\$10,000	\$10,000	\$12,000	\$2,000	20.00	
001.1450.5500.05.00.0	ADM OFFICE COMPUTER TR	\$33,765	\$21,935	\$19,272	\$28,949	\$7,014	31.98	
001.1450.5500.06.00.0	RESERVE FUND	\$1,619	\$3,814	\$3,814	\$4,000	\$186	4.88	
001.1450.5600.06.12.7	EMERGENCY NOTIFICATIOI	\$2,175	\$2,500	\$2,175	\$2,500	\$0	0.00	
Func: DISTRICT-WIDE INFO MGMT & TECH - 1450		\$49,762	\$38,249	\$35,261	\$47,449	\$9,200	24.05	
001.2110.5100.01.07.3	ELEMENTARY CURR DIREC	\$0	\$84,973	\$84,973	\$105,550	\$20,577	24.22	
001.2110.5100.01.10.6	SECONDARY CURR DIR	\$0	\$88,576	\$88,576	\$103,480	\$14,904	16.83	
001.2110.5100.01.13.8	SPED DIR PUPIL SERVICES	\$115,360	\$112,817	\$112,702	\$120,000	\$7,183	6.37	
001.2110.5200.02.13.8	PUPIL SERVICES SECRETA	\$40,632	\$40,872	\$40,872	\$41,635	\$763	1.87	
001.2110.5500.05.07.3	Elementary Curriculum Suppli	\$0	\$2,350	\$2,350	\$3,350	\$1,000	42.55	
001.2110.5500.05.13.8	SPED OFFICE EXPENSE	\$763	\$2,300	\$1,183	\$2,300	\$0	0.00	

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001.2110.5600.06.13.8	SPED DIR PUPIL SERVICES	\$639	\$1,400	\$0	\$1,400	\$0	0.00	
001.2110.5601.06.13.8	SPED DIR PUPIL SERVICES	\$250	\$250	\$0	\$250	\$0	0.00	
Func: CURRICULUM DIRECTORS - 2110		\$157,644	\$333,538	\$330,656	\$377,965	\$44,427	13.32	
001.2210.5100.01.01.3	ACES PRINCIPAL SALARY	\$110,000	\$115,000	\$115,000	\$116,150	\$1,150	1.00	
001.2210.5100.01.04.3	ROYALSTON COM PRINCIP.	\$89,897	\$88,120	\$87,060	\$80,000	(\$8,120)	(9.21)	
001.2210.5100.01.08.4	ARMS PRINCIPAL SALARY	\$101,439	\$102,454	\$102,453	\$104,503	\$2,049	2.00	
001.2210.5100.01.09.5	HIGH SCHOOL PRINCIPAL S	\$118,830	\$120,019	\$120,018	\$122,419	\$2,400	2.00	
001.2210.5101.01.09.5	HIGH SCHOOL ASST PRIN S	\$88,434	\$0	\$0	\$0	\$0	0.00	
001.2210.5102.01.08.4	ARMS ASST PRINCIPAL SAL	\$81,600	\$0	\$0	\$0	\$0	0.00	
001.2210.5105.01.01.3	ACES ASST PRINCIPAL	\$81,380	\$90,202	\$90,015	\$90,000	(\$202)	(0.22)	
001.2210.5105.01.08.4	ARMS ASST PRINCIPAL SAL	\$0	\$79,763	\$75,416	\$90,000	\$10,237	12.83	
001.2210.5105.01.09.5	HIGH SCHOOL ASST PRIN S	\$0	\$90,203	\$90,203	\$92,909	\$2,706	3.00	
001.2210.5106.01.01.3	STIPENDS	\$0	\$4,469	\$7,500	\$0	(\$4,469)	(100.00)	
001.2210.5200.02.01.3	ACES SECRETARY SALARY	\$70,439	\$70,485	\$62,968	\$68,155	(\$2,330)	(3.31)	
001.2210.5200.02.04.3	ROYALSTON COM SECRET.	\$33,428	\$33,765	\$33,750	\$34,260	\$495	1.47	
001.2210.5200.02.08.4	ARMS SECRETARIES SALAF	\$67,928	\$73,749	\$73,582	\$76,305	\$2,556	3.47	
001.2210.5200.02.09.5	HIGH SCHOOL SECRETARII	\$72,960	\$73,325	\$74,198	\$75,453	\$2,128	2.90	
001.2210.5500.05.01.3	ACES OFFICE EXPENSE	\$950	\$4,982	\$4,247	\$7,980	\$2,998	60.18	
001.2210.5500.05.04.3	ROYALSTON COM OFFICE F	\$136	\$4,352	\$1,803	\$6,910	\$2,558	58.78	
001.2210.5500.05.08.4	ARMS OFFICE EXPENSE	\$3,004	\$13,000	\$9,325	\$11,300	(\$1,700)	(13.08)	
001.2210.5500.05.09.5	HIGH SCHOOL OFFICE EXP	\$1,172	\$7,890	\$5,510	\$12,200	\$4,310	54.63	
001.2210.5501.05.09.5	GRADUATION	\$5,263	\$6,230	\$1,654	\$6,761	\$531	8.52	
001.2210.5600.06.04.3	RCS PRINCIPAL TRAVEL	\$0	\$1,000	\$0	\$500	(\$500)	(50.00)	

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001.2210.5600.06.08.4	ARMS PRINCIPAL TRAVEL	\$0	\$0	\$0	\$500	\$500	0.00	
001.2210.5600.06.09.5	HIGH SCHOOL PRINCIPAL T	\$20	\$300	\$0	\$300	\$0	0.00	
001.2210.5601.06.01.3	ACES PRINCIPAL DUES	\$1,918	\$2,199	\$0	\$4,169	\$1,970	89.59	
001.2210.5601.06.04.3	RCS PRINCIPAL DUES	\$1,084	\$575	\$550	\$550	(\$25)	(4.35)	
001.2210.5601.06.08.4	ARMS PRINCIPAL DUES	\$385	\$1,310	\$385	\$1,210	(\$100)	(7.63)	
001.2210.5601.06.09.5	HIGH SCHOOL PRINCIPAL I	\$4,345	\$5,140	\$4,275	\$5,390	\$250	4.86	
Func: SCHOOL LEADERSHIP-BUILDING - 2210		\$934,614	\$988,532	\$959,914	\$1,007,924	\$19,392	1.96	
001.2250.5100.01.12.7	DIRECTOR OF TECHNOLOG	\$98,692	\$100,666	\$100,666	\$102,679	\$2,013	2.00	
001.2250.5600.06.12.7	P-12 INTERNET ACCESS	\$13,178	\$13,395	\$5,818	\$15,567	\$2,172	16.22	
001.2250.5601.06.12.7	P-12 COMPUTER TECHNOL	\$23,314	\$15,000	\$8,963	\$27,000	\$12,000	80.00	
Func: BUILDING TECHNOLOGY - 2250		\$135,183	\$129,061	\$115,447	\$145,246	\$16,185	12.54	
001.2305.5100.01.01.3	ACES PROFESSIONAL SAL	\$1,337,435	\$1,476,629	\$1,465,713	\$1,530,284	\$53,655	3.63	
001.2305.5100.01.04.3	ROYALSTON COM PROFES	\$487,589	\$495,618	\$495,396	\$511,531	\$15,913	3.21	
001.2305.5100.01.08.4	ARMS PROFESSIONAL SAL	\$1,348,235	\$1,379,543	\$1,377,943	\$1,439,599	\$60,056	4.35	
001.2305.5100.01.09.5	HS PROFESSIONAL SALAR	\$1,360,915	\$1,459,404	\$1,408,478	\$1,472,500	\$13,096	0.90	
001.2305.5100.01.10.5	SUMMER Classes/Programs	\$0	\$2,130	\$2,130	\$2,130	\$0	0.00	
001.2305.5100.01.12.7	MANDATORY CONTRACTU/	\$0	\$50,000	\$0	\$50,000	\$0	0.00	
001.2305.5101.01.01.3	ACES Teacher Longevity	\$7,580	\$4,960	\$4,660	\$4,700	(\$260)	(5.24)	
001.2305.5101.01.04.3	RC Teacher Longevity	\$3,753	\$2,241	\$2,240	\$2,300	\$59	2.63	
001.2305.5101.01.08.4	ARMS Teacher Longevity	\$2,999	\$5,770	\$2,200	\$2,200	(\$3,570)	(61.87)	
001.2305.5101.01.09.5	AHS TEACHER LONGEVITY	\$7,404	\$8,100	\$8,100	\$8,100	\$0	0.00	
001.2305.5102.01.09.5	AHS Alternative Program Sale	\$14,242	\$16,640	\$13,065	\$16,858	\$218	1.31	
Func: TEACHERS, CLASSROOM - 2305		\$4,570,153	\$4,901,035	\$4,779,924	\$5,040,202	\$139,167	2.84	

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001.2310.5100.01.01.8	SPED ACES PROF SALARY	\$620,047	\$597,691	\$595,253	\$600,000	\$2,309	0.39	
001.2310.5100.01.04.8	SPED ROYALSTON COM PR	\$224,157	\$226,391	\$226,391	\$229,777	\$3,386	1.50	
001.2310.5100.01.08.8	SPED ARMS PROFESSIONA	\$421,156	\$417,988	\$417,988	\$425,257	\$7,269	1.74	
001.2310.5100.01.09.8	SPED HS PROFESSIONAL S	\$407,172	\$416,084	\$416,084	\$426,420	\$10,336	2.48	
001.2310.5100.01.12.7	ESL PROFESSIONAL SALAF	\$72,688	\$146,829	\$146,829	\$149,031	\$2,202	1.50	
001.2310.5100.01.13.8	SUMMER EXPENSES	\$19,485	\$20,950	\$20,932	\$25,070	\$4,120	19.67	
001.2310.5101.01.01.8	SPED ACES Teacher Longev	\$0	\$3,500	\$3,500	\$3,500	\$0	0.00	
001.2310.5101.01.02.8	SPED PS PRESCHOOL PRO	\$0	\$0	\$0	\$0	\$0	0.00	
001.2310.5101.01.04.8	SPED RCS Teacher Longevit	\$0	\$2,000	\$2,000	\$2,000	\$0	0.00	
001.2310.5101.01.08.8	SPED ARMS Teacher Longev	\$2,200	\$3,000	\$3,000	\$3,000	\$0	0.00	
001.2310.5101.01.09.8	SPED AHS Teacher Longevit	\$1,400	\$1,400	\$1,400	\$1,400	\$0	0.00	
Func: TEACHERS, SPECIALISTS - 2310		\$1,768,305	\$1,835,833	\$1,833,377	\$1,865,455	\$29,622	1.61	
001.2315.5100.01.01.3	ACES Team Leaders	\$762	\$0	\$0	\$0	\$0	0.00	
001.2315.5100.01.01.8	SPED Aces TEAM Chair	\$0	\$1,800	\$1,800	\$1,800	\$0	0.00	
001.2315.5100.01.04.3	RCS LEAD TEACHER PROF	\$3,882	\$3,557	\$3,436	\$3,500	(\$57)	(1.60)	
001.2315.5100.01.08.4	ARMS TEAM LEADER SALAF	\$0	\$1,800	\$1,800	\$0	(\$1,800)	(100.00)	
001.2315.5100.01.08.5	ARMS TEAM LEADER PROF	\$1,800	\$0	\$0	\$0	\$0	0.00	
001.2315.5100.01.08.8	SPED ARMS TEAM LEAD PF	\$1,800	\$1,800	\$1,800	\$0	(\$1,800)	(100.00)	
001.2315.5100.01.09.5	HS DEPART HEAD PROFES	\$28,700	\$29,167	\$29,167	\$0	(\$29,167)	(100.00)	
001.2315.5100.01.09.8	SPED HS DEPT HEAD PROF	\$8,055	\$8,316	\$8,315	\$0	(\$8,316)	(100.00)	
001.2315.5100.01.10.6	SECONDARY Level Team Le	\$0	\$0	\$0	\$16,500	\$16,500	0.00	
001.2315.5100.01.12.7	ELL Leader	\$2,500	\$2,500	\$2,500	\$8,000	\$5,500	220.00	
001.2315.5100.01.17.9	District Arts Team Leader	\$8,279	\$8,338	\$8,338	\$4,000	(\$4,338)	(52.03)	
Func: TEAM LEADERS/DEPARTMENT HEADS - 2315		\$55,778	\$57,278	\$57,156	\$33,800	(\$23,478)	(40.99)	

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001.2320.5100.01.01.8	ACES SPEECH & LANGUAG	\$0	\$206,933	\$206,933	\$212,085	\$5,152	2.49	
001.2320.5100.01.04.8	RCS SPEECH & LANGUAGE	\$0	\$38,555	\$38,555	\$39,133	\$578	1.50	
001.2320.5100.01.08.8	ARMS SPEECH & LANGUAG	\$0	\$77,141	\$77,141	\$78,288	\$1,147	1.49	
001.2320.5100.01.13.8	SPED SPEECH PROFESSIO	\$310,998	\$0	\$0	\$0	\$0	0.00	
001.2320.5400.04.13.8	SPED CONTRACTED MEDI	\$272,030	\$254,243	\$267,706	\$281,990	\$27,747	10.91	
001.2320.5601.02.13.8	SPED MEDICAID SECRETAF	\$7,500	\$7,500	\$7,500	\$7,500	\$0	0.00	
001.2320.5601.06.13.8	SPED MEDICAID	\$12,156	\$12,000	\$12,000	\$12,240	\$240	2.00	
Func: MEDICAL/THERAPEUTIC SERVICES - 2320		\$602,685	\$596,372	\$609,835	\$631,236	\$34,864	5.85	
001.2324.5301.03.12.7	LONG TERM Substitutes (ove	\$0	\$40,400	\$40,338	\$10,000	(\$30,400)	(75.25)	
Func: LONG TERM Substitutes - 2324		\$0	\$40,400	\$40,338	\$10,000	(\$30,400)	(75.25)	
001.2325.5100.03.01.3	ACES Teacher Subs	\$0	\$20,000	\$18,222	\$17,000	(\$3,000)	(15.00)	
001.2325.5100.03.01.8	ACES SPED Teacher Subs	\$0	\$1,000	\$555	\$3,500	\$2,500	250.00	
001.2325.5100.03.04.3	RCS Teacher Subs	\$0	\$6,500	\$4,589	\$4,000	(\$2,500)	(38.46)	
001.2325.5100.03.04.8	RCS SPED Teacher Subs	\$0	\$1,000	\$780	\$2,000	\$1,000	100.00	
001.2325.5100.03.08.4	MS Teacher Subs	\$0	\$19,000	\$15,126	\$14,000	(\$5,000)	(26.32)	
001.2325.5100.03.08.8	ARMS SPED Teacher Subs	\$0	\$5,500	\$3,375	\$5,000	(\$500)	(9.09)	
001.2325.5100.03.09.5	HS Teacher Subs	\$0	\$11,500	\$10,289	\$10,000	(\$1,500)	(13.04)	
001.2325.5100.03.09.8	HS SPED Teacher Subs	\$0	\$1,000	\$525	\$5,000	\$4,000	400.00	
001.2325.5200.03.01.3	ACES Secretary Sub	\$0	\$4,600	\$4,215	\$4,600	\$0	0.00	
001.2325.5200.03.04.3	RCS Secretary Subs	\$0	\$1,000	\$194	\$1,000	\$0	0.00	
001.2325.5200.03.04.8	RCS SPED Secretary Sub	\$0	\$1,000	\$0	\$1,000	\$0	0.00	
001.2325.5200.03.08.4	ARMS Secretary Subs	\$0	\$1,000	\$188	\$1,000	\$0	0.00	

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001.2325.5200.03.08.8	ARMS SPED Secretary Sub	\$0	\$250	\$188	\$0	(\$250)	(100.00)	
001.2325.5300.03.12.7	P-12 SUBSTITUTE CALLER	\$6,675	\$5,500	\$4,813	\$5,500	\$0	0.00	
001.2325.5301.03.01.3	ACES PARA Substitute Pay	\$0	\$6,500	\$6,016	\$6,500	\$0	0.00	
001.2325.5301.03.01.8	ACES SPED Para Subs	\$0	\$19,500	\$17,788	\$17,000	(\$2,500)	(12.82)	
001.2325.5301.03.04.3	RCS PARA Substitute Pay	\$0	\$2,000	\$1,489	\$2,000	\$0	0.00	
001.2325.5301.03.04.8	RCS SPED Para Subs	\$0	\$3,000	\$1,238	\$2,000	(\$1,000)	(33.33)	
001.2325.5301.03.08.4	ARMS PARA SUBSTITUTE V	\$0	\$2,000	\$975	\$3,000	\$1,000	50.00	
001.2325.5301.03.08.8	ARMS SPED Para Subs	\$0	\$6,000	\$4,575	\$5,000	(\$1,000)	(16.67)	
001.2325.5301.03.09.5	HS PARA SUBSTITUTE Wag	\$0	\$1,000	\$300	\$3,000	\$2,000	200.00	
001.2325.5301.03.09.8	HS SPED Para Wages	\$0	\$1,500	\$925	\$3,000	\$1,500	100.00	
001.2325.5301.03.12.7	REG SUBSTITUTE SALARY	\$184,342	\$20,000	\$14,349	\$30,400	\$10,400	52.00	
001.2325.5301.03.12.8	SPED SUBSTITUTE SALARY	\$17,814	\$4,750	\$3,995	\$39,100	\$34,350	723.16	
Func: SUBSTITUTES - 2325		\$208,831	\$145,100	\$114,705	\$184,600	\$39,500	27.22	
001.2330.5101.01.12.7	DISTRICT OTHER SALARY	\$1,020	\$0	\$0	\$0	\$0	0.00	
001.2330.5300.03.01.8	SPED ACES PARA Wages	\$222,597	\$282,134	\$258,622	\$298,750	\$16,616	5.89	
001.2330.5300.03.04.8	SPED ROYALSTON COM PA	\$64,792	\$37,729	\$39,668	\$26,000	(\$11,729)	(31.09)	
001.2330.5300.03.08.8	SPED ARMS PARA Wages	\$83,288	\$115,432	\$105,739	\$142,251	\$26,819	23.23	
001.2330.5300.03.09.5	HIGH SCHOOL PARA Wages	\$23,720	\$25,320	\$23,652	\$25,500	\$180	0.71	
001.2330.5300.03.09.8	SPED HIGH SCHOOL PARA	\$97,322	\$73,826	\$69,143	\$73,750	(\$76)	(0.10)	
001.2330.5300.03.13.8	SPED SUMMER SCHOOL PA	\$24,384	\$30,438	\$30,438	\$33,000	\$2,562	8.42	
001.2330.5301.03.01.8	ACES SPED Para Longevity	\$3,500	\$4,500	\$4,500	\$4,500	\$0	0.00	
001.2330.5301.03.04.8	RC Para Longevity	\$500	\$500	\$500	\$500	\$0	0.00	
001.2330.5301.03.08.8	ARMS Para Longevity	\$2,500	\$2,000	\$1,500	\$2,000	\$0	0.00	

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001.2330.5301.03.09.8	HS Para Longevity	\$1,500	\$1,500	\$1,000	\$1,000	(\$500)	(33.33)	
001.2330.5302.03.08.4	ARMS ALTERNATIVE OTHEI	\$23,787	\$26,186	\$23,528	\$25,500	(\$686)	(2.62)	
001.2330.5302.03.09.5	AHS Alternative Program Par	\$4,205	\$7,174	\$5,563	\$7,000	(\$174)	(2.43)	
001.2330.5303.03.07.3	ELEMENTARY TUTORING S	\$1,515	\$5,000	\$0	\$5,000	\$0	0.00	
001.2330.5303.03.08.4	ARMS TUTORING SALARY	\$2,134	\$3,000	\$1,053	\$1,500	(\$1,500)	(50.00)	
001.2330.5303.03.09.5	HIGH SCHOOL TUTORING S	\$8,170	\$15,480	\$13,525	\$13,380	(\$2,100)	(13.57)	
001.2330.5303.03.12.7	ESL TUTORING SALARY	\$0	\$1,000	\$0	\$1,000	\$0	0.00	
001.2330.5304.03.01.3	ACES TECHNOLOGY Staff	\$0	\$9,918	\$9,918	\$10,067	\$149	1.50	
001.2330.5304.03.04.3	RCS TECHNOLOGY Staff	\$0	\$3,045	\$3,045	\$3,091	\$46	1.51	
001.2330.5304.03.07.3	ELEM TECHNOLOGY OTHEI	\$41,507	\$35,720	\$35,720	\$36,256	\$536	1.50	
001.2330.5304.03.08.4	ARMS TECHNOLOGY OTHE	\$0	\$4,217	\$4,217	\$4,280	\$63	1.49	
001.2330.5304.03.09.5	HS TECHNOLOGY OTHER S	\$41,492	\$35,528	\$35,592	\$36,061	\$533	1.50	
001.2330.5304.06.09.5	HIGH SCHOOL VHS	\$9,525	\$7,900	\$5,525	\$10,000	\$2,100	26.58	
Func: NON-CLERICAL PARAPROFESSIONALS - 2330		\$657,457	\$727,547	\$672,447	\$760,386	\$32,839	4.51	
001.2340.5100.01.01.3	ACES Library/Media Staff	\$44,215	\$58,087	\$58,087	\$58,959	\$872	1.50	
001.2340.5100.01.04.3	RCS Library/Media Staff	\$14,112	\$14,522	\$14,522	\$14,740	\$218	1.50	
001.2340.5100.01.08.4	ARMS Library/Media TECH	\$25,494	\$0	\$0	\$0	\$0	0.00	
001.2340.5100.01.09.5	HIGH SCHOOL LIBRARIAN S	\$61,904	\$64,541	\$64,540	\$67,556	\$3,015	4.67	
001.2340.5300.03.08.4	ARMS LIBRARY AIDES	\$0	\$27,413	\$25,693	\$27,772	\$359	1.31	
001.2340.5301.03.08.4	LONGEVITY	\$0	\$500	\$500	\$500	\$0	0.00	
Func: LIBRARIANS/MEDIA CENTER DIR - 2340		\$145,725	\$165,063	\$163,342	\$169,527	\$4,464	2.70	
001.2356.5300.03.09.8	Costs for Instructional Staff to	\$0	\$0	\$159	\$0	\$0	0.00	
Func: Costs for Instructional Staff to Attend PD - 2356		\$0	\$0	\$159	\$0	\$0	0.00	

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001.2357.5100.01.01.3	MENTORS-ACES	\$3,160	\$0	\$8,500	\$4,000	\$4,000	0.00	
001.2357.5100.01.04.3	MENTORS-RCS	\$1,000	\$0	\$0	\$0	\$0	0.00	
001.2357.5100.01.08.4	MENTORS-ARMS	\$2,000	\$0	\$2,000	\$2,000	\$2,000	0.00	
001.2357.5100.01.09.5	MENTORS-AHS	\$3,000	\$0	\$4,500	\$3,000	\$3,000	0.00	
001.2357.5100.01.12.7	MENTOR PROFESSIONAL S	\$2,300	\$1,800	\$1,800	\$1,800	\$0	0.00	
001.2357.5400.04.01.3	ACES PD Courses	\$0	\$2,650	\$1,826	\$2,000	(\$650)	(24.53)	
001.2357.5400.04.04.3	RCS PD Courses	\$0	\$0	\$75	\$2,000	\$2,000	0.00	
001.2357.5400.04.08.4	ARMS PD Courses	\$0	\$3,000	\$1,481	\$2,000	(\$1,000)	(33.33)	
001.2357.5400.04.09.5	HS PD Courses	\$0	\$3,000	\$910	\$2,000	(\$1,000)	(33.33)	
001.2357.5400.04.12.7	PROFESS DEVELOPMENT C	\$950	\$7,000	\$79	\$7,000	\$0	0.00	
001.2357.5600.06.12.0	P-12 PROFESSIONAL DEVE	\$1,610	\$1,500	\$4,089	\$6,200	\$4,700	313.33	
001.2357.5600.06.12.7	PROFESSIONAL RESOURC	\$0	\$500	\$0	\$500	\$0	0.00	
Func: PD STIPENDS/PROVIDERS/EXPENSES - 2357		\$14,020	\$19,450	\$25,260	\$32,500	\$13,050	67.10	
001.2410.5500.05.01.3	ACES TEXTBOOKS/MEDIA	\$17,589	\$62,660	\$78,547	\$30,660	(\$32,000)	(51.07)	
001.2410.5500.05.04.3	ROYALSTON COMMUNITY 1	\$9,818	\$12,056	\$5,959	\$12,056	\$0	0.00	
001.2410.5500.05.08.4	ARMS TEXTBOOKS/MEDIA	\$3,982	\$8,970	\$4,715	\$8,970	\$0	0.00	
001.2410.5500.05.09.5	HIGH SCHOOL TEXTBOOKS	\$31,013	\$36,773	\$25,901	\$34,248	(\$2,525)	(6.87)	
001.2410.5502.05.09.5	AHS Alternative Program Text	\$0	\$3,000	\$0	\$3,000	\$0	0.00	
Func: TEXTS & RELATED SOFTWARE/MEDIA - 2410		\$62,403	\$123,459	\$115,121	\$88,934	(\$34,525)	(27.96)	
001.2415.5500.05.01.3	ACES LIBRARY SUPPLY	\$35	\$500	\$0	\$500	\$0	0.00	
001.2415.5500.05.04.3	ROYALSTON COM LIBRARY	\$850	\$1,720	\$1,491	\$1,880	\$160	9.30	
001.2415.5500.05.08.4	ARMS LIBRARY SUPPLY	\$850	\$3,500	\$3,399	\$3,500	\$0	0.00	

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001.2415.5500.05.09.5	HIGH SCHOOL LIBRARY SU	\$6,612	\$7,745	\$6,644	\$7,595	(\$150)	(1.94)	
Func: OTHER INSTRUCTIONAL MATERIAL - 2415		\$8,346	\$13,465	\$11,534	\$13,475	\$10	0.07	
001.2420.5500.05.08.4	ARMS-BAND EQUIP/SUPPLI	\$1,995	\$2,500	\$988	\$2,500	\$0	0.00	
001.2420.5500.05.09.5	HS-INSTRUCTIONAL EQUIP	\$11,409	\$11,500	\$5,897	\$3,410	(\$8,090)	(70.35)	
Func: INSTRUCTIONAL EQUIPMENT - 2420		\$13,404	\$14,000	\$6,886	\$5,910	(\$8,090)	(57.79)	
001.2430.5500.05.01.3	ACES GENERAL SUPPLY	\$35,759	\$18,382	\$17,300	\$17,239	(\$1,143)	(6.22)	
001.2430.5500.05.01.8	ACES SPED SUPPLY	\$0	\$1,100	\$478	\$1,200	\$100	9.09	
001.2430.5500.05.04.3	ROYALSTON COM GENERA	\$12,145	\$12,507	\$11,802	\$10,950	(\$1,557)	(12.45)	
001.2430.5500.05.04.8	SPED ROYAL COMMUNITY	\$303	\$1,157	\$303	\$1,200	\$43	3.72	
001.2430.5500.05.08.4	ARMS GENERAL SUPPLY	\$27,475	\$22,337	\$22,351	\$14,850	(\$7,487)	(33.52)	
001.2430.5500.05.08.8	SPED ARMS SUPPLY	\$270	\$372	\$372	\$1,200	\$828	222.58	
001.2430.5500.05.09.5	HIGH SCHOOL GENERAL SI	\$28,916	\$31,296	\$31,111	\$38,000	\$6,704	21.42	
001.2430.5500.05.09.8	SPED HIGH SCHOOL SUPPLI	\$738	\$1,300	\$1,259	\$1,200	(\$100)	(7.69)	
001.2430.5500.05.12.7	ESL Supplies	\$0	\$300	\$338	\$300	\$0	0.00	
001.2430.5501.05.02.8	PRESCHOOL SUPPLY	\$3,200	\$2,000	\$1,377	\$1,200	(\$800)	(40.00)	
001.2430.5502.05.09.5	ALTERNATIVE PROGRAM S	\$0	\$100	\$0	\$110	\$10	10.00	
Func: GENERAL SUPPLIES - 2430		\$108,806	\$90,851	\$86,691	\$87,449	(\$3,402)	(3.74)	
001.2440.5100.03.12.7	Translators	\$0	\$3,240	\$3,277	\$13,000	\$9,760	301.23	
001.2440.5400.04.17.9	CONTRACTED SERVICES C	\$0	\$13,815	\$13,815	\$0	(\$13,815)	(100.00)	
001.2440.5502.05.09.5	ALTERNATIVE OTHER INST	\$0	\$4,000	\$3,800	\$4,000	\$0	0.00	
001.2440.5600.06.04.3	RCS Field Trips	\$100	\$0	\$0	\$0	\$0	0.00	

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001.2440.5600.06.08.4	ARMS FIELD TRIPS	\$7,174	\$2,428	\$2,524	\$1,500	(\$928)	(38.22)	
001.2440.5600.06.09.5	HIGH SCHOOL FIELD TRIPS	\$4,249	\$4,260	\$723	\$4,260	\$0	0.00	
Func: OTHER INSTRUCTIONAL SERVICES - 2440		\$11,523	\$27,743	\$24,139	\$22,760	(\$4,983)	(17.96)	
001.2451.5500.05.01.3	ACES COMPUTER/TECHNO	\$9,748	\$9,239	\$6,678	\$13,000	\$3,761	40.71	
001.2451.5500.05.04.3	ROYAL COM COMPUTER/TE	\$2,367	\$21,668	\$21,669	\$18,160	(\$3,508)	(16.19)	
001.2451.5500.05.08.4	ARMS COMPUTER/TECHNC	\$6,883	\$46,011	\$44,887	\$21,600	(\$24,411)	(53.05)	
001.2451.5500.05.09.5	HIGH SCHOOL COMPUT/TE	\$9,155	\$42,038	\$42,516	\$20,598	(\$21,440)	(51.00)	
Func: CLASSROOM INSTRUCTIONAL TECH - 2451		\$28,154	\$118,956	\$115,751	\$73,358	(\$45,598)	(38.33)	
001.2455.5500.04.17.9	K-12 INSTRUCTIONAL SOFT	\$36,750	\$46,300	\$45,092	\$53,208	\$6,908	14.92	
Func: INSTRUCTIONAL SOFTWARE - 2455		\$36,750	\$46,300	\$45,092	\$53,208	\$6,908	14.92	
001.2700.5100.01.09.5	Guidance Departmt Chairs	\$7,379	\$7,400	\$7,409	\$7,520	\$120	1.62	
Func: GUIDANCE DEPT HEADS - 2700		\$7,379	\$7,400	\$7,409	\$7,520	\$120	1.62	
001.2710.5100.01.08.4	ARMS ADJUSTMENT COUN	\$76,384	\$77,141	\$77,141	\$68,500	(\$8,641)	(11.20)	
001.2710.5100.01.09.5	HS ADJUSTMENT COUNSEL	\$71,890	\$123,031	\$123,031	\$129,423	\$6,392	5.20	
001.2710.5101.01.07.7	GUIDANCE STAFF LONGEV	\$200	\$600	\$600	\$200	(\$400)	(66.67)	
001.2710.5101.01.10.7	GUIDANCE STAFF LONGEV	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00	
001.2710.5103.01.07.3	ELEMENTARY GUIDANCE S	\$88,725	\$90,433	\$90,092	\$92,174	\$1,741	1.93	
001.2710.5103.01.07.8	SPED ELEM GUIDANCE SAL	\$59,150	\$60,545	\$60,061	\$61,449	\$904	1.49	
001.2710.5103.01.08.4	ARMS GUIDANCE SALARY	\$49,982	\$50,477	\$50,477	\$51,235	\$758	1.50	
001.2710.5103.01.08.8	SPED ARMS GUIDANCE SAI	\$30,554	\$31,670	\$30,856	\$32,412	\$742	2.34	

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001.2710.5103.01.09.5	HIGH SCHOOL GUIDANCE S	\$120,396	\$80,098	\$80,098	\$78,694	(\$1,404)	(1.75)	
001.2710.5103.01.09.8	SPED HIGH SCH GUIDANCE	\$31,392	\$323	\$323	\$0	(\$323)	(100.00)	
001.2710.5200.02.09.5	H S GUIDANCE SECRETARY	\$40,632	\$41,093	\$41,093	\$41,709	\$616	1.50	
001.2710.5500.05.01.3	ACES Guidance Supplies	\$0	\$100	\$0	\$100	\$0	0.00	
001.2710.5500.05.09.5	HIGH SCHOOL GUIDANCE S	\$8,359	\$9,050	\$8,814	\$10,697	\$1,647	18.20	
Func: GUIDANCE/ADJUSTMENT COUNSELORS - 2710		\$580,663	\$567,561	\$565,585	\$569,593	\$2,032	0.36	
001.2800.5100.01.13.8	SPED PSYCHOLOGICAL SA	\$153,468	\$155,306	\$154,981	\$157,306	\$2,000	1.29	
001.2800.5101.01.13.8	Longevity	\$200	\$200	\$200	\$200	\$0	0.00	
001.2800.5400.04.13.8	SPED CONTRACTED PSYCH	\$0	\$1,800	\$0	\$2,000	\$200	11.11	
001.2800.5500.05.13.8	SPED PSYCHOLOGICAL SU	\$2,595	\$3,000	\$80	\$3,000	\$0	0.00	
001.2800.5600.06.13.8	SPED PSYCHOLOGICAL TR	\$158	\$450	\$301	\$600	\$150	33.33	
Func: PSYCHOLOGICAL SERVICES - 2800		\$156,420	\$160,756	\$155,562	\$163,106	\$2,350	1.46	
001.3200.5100.01.12.7	LEAD Nurse Stipend	\$1,800	\$1,800	\$1,800	\$1,800	\$0	0.00	
001.3200.5101.01.07.7	NURSE LONGEVITY	\$400	\$400	\$400	\$400	\$0	0.00	
001.3200.5101.01.10.7	NURSE LONGEVITY SECON	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00	
001.3200.5104.01.01.3	ACES Nurse Salary	\$97,932	\$113,752	\$113,752	\$72,878	(\$40,874)	(35.93)	
001.3200.5104.01.04.3	RCS NURSE	\$0	\$67,855	\$67,768	\$70,832	\$2,977	4.39	
001.3200.5104.01.07.3	ELEMENTARY NURSE SALA	\$65,100	\$0	\$0	\$0	\$0	0.00	
001.3200.5104.01.08.4	ARMS NURSE SALARY	\$72,688	\$74,222	\$74,222	\$75,336	\$1,114	1.50	
001.3200.5104.01.09.5	HIGH SCHOOL NURSE SAL/	\$67,496	\$68,170	\$68,171	\$69,194	\$1,024	1.50	
001.3200.5300.03.12.7	SCHOOL PHYSICIAN SALAR	\$3,554	\$4,000	\$4,000	\$4,000	\$0	0.00	
001.3200.5500.03.12.7	HEALTH SUPPLIES	\$2,452	\$5,445	\$5,443	\$5,575	\$130	2.39	
Func: MEDICAL/HEALTH SERVICES - 3200		\$312,422	\$336,644	\$336,557	\$301,015	(\$35,629)	(10.58)	

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001.3300.5300.03.00.0	TRANSPORTATION Manager	\$0	\$26,883	\$26,883	\$27,421	\$538	2.00	
001.3300.5400.04.00.9	ESSA Foster TRANSPORTA	\$0	\$27,375	\$27,375	\$27,500	\$125	0.46	
001.3300.5400.04.07.3	MCKINNEY-VENTO TRANSP	\$81,804	\$67,840	\$52,195	\$65,000	(\$2,840)	(4.19)	
001.3300.5400.04.10.6	PREK Program TRANSPORT	\$0	\$41,066	\$30,409	\$32,000	(\$9,066)	(22.08)	
001.3300.5400.04.13.8	SPED PUPIL TRANSPORTA	\$758,841	\$351,975	\$342,577	\$375,358	\$23,383	6.64	
001.3300.5400.04.17.9	KINDERGARTEN-12 PUPIL T	\$769,270	\$798,300	\$798,300	\$832,720	\$34,420	4.31	
001.3300.5401.04.10.6	SECONDARY LATE BUS	\$13,775	\$17,000	\$16,960	\$18,550	\$1,550	9.12	
001.3300.5401.04.13.8	SPED TRANSPORTATION to	\$0	\$333,219	\$333,219	\$334,625	\$1,406	0.42	
001.3300.5401.04.17.9	MCKINNEY-VENTO FROM O	\$0	\$5,000	\$0	\$5,000	\$0	0.00	
001.3300.5402.04.09.5	AHS Alternative Program Trar	\$22,935	\$9,975	\$9,975	\$9,890	(\$85)	(0.85)	
Func: TRANSPORTATION SERVICES - 3300		\$1,646,625	\$1,678,633	\$1,637,892	\$1,728,064	\$49,431	2.94	
001.3400.5600.06.00.0	FOOD SERVICE OUTSTAND	\$49,560	\$45,000	\$45,000	\$48,900	\$3,900	8.67	
Func: FOOD SERVICES - 3400		\$49,560	\$45,000	\$45,000	\$48,900	\$3,900	8.67	
001.3510.5100.01.09.5	Assistant Athletic Director	\$2,500	\$2,500	\$2,500	\$0	(\$2,500)	(100.00)	
001.3510.5100.01.10.6	ATHLETIC DIRECTOR PROF	\$9,364	\$10,000	\$9,551	\$15,000	\$5,000	50.00	
001.3510.5300.03.08.4	ARMS COACHES SALARY	\$22,217	\$24,435	\$19,663	\$26,309	\$1,874	7.67	
001.3510.5300.03.09.5	HIGH SCHOOL COACHES S	\$85,190	\$91,576	\$65,062	\$91,672	\$96	0.10	
001.3510.5400.04.09.5	HS ATHLETIC TRANSPORT/	\$84,777	\$62,500	\$64,777	\$88,000	\$25,500	40.80	
001.3510.5500.05.08.4	ARMS ATHLETIC EXPENSES	\$8,581	\$7,400	\$5,593	\$7,400	\$0	0.00	
001.3510.5500.05.09.5	HS ATHLETIC EXPENSES	\$88,585	\$96,241	\$71,270	\$100,000	\$3,759	3.91	
Func: ATHLETICS - 3510		\$301,215	\$294,652	\$238,415	\$328,381	\$33,729	11.45	

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Account	Description	FY17 Actual	FY18 Adopted	FY18 Totdate	FY19 Proposed	Dollar Difference	Percent Difference	Comments
001.3520.5100.01.04.3	RCS EXTRA-CURRIC PROF	\$2,426	\$3,529	\$1,606	\$2,606	(\$923)	(26.15)	
001.3520.5100.01.08.4	ARMS EXTRA-CURRIC PRO	\$7,540	\$9,039	\$8,066	\$8,518	(\$521)	(5.76)	
001.3520.5100.01.09.5	HS EXTRA-CURRIC PROF S	\$20,344	\$20,660	\$19,564	\$20,660	\$0	0.00	
001.3520.5400.04.09.5	H S BAND/CHORUS TRANSI	\$1,363	\$2,000	\$2,000	\$2,200	\$200	10.00	
Func: OTHER STUDENT ACTIVITIES - 3520		\$31,674	\$35,228	\$31,236	\$33,984	(\$1,244)	(3.53)	
001.3600.5300.03.01.3	ACES DUTY SALARY	\$24,260	\$21,734	\$18,086	\$21,708	(\$26)	(0.12)	
001.3600.5300.03.04.3	ROYALSTON COMMUNITY I	\$2,405	\$3,029	\$1,610	\$3,029	\$0	0.00	
001.3600.5300.03.08.4	ARMS DUTY SALARY	\$12,461	\$12,435	\$11,298	\$12,550	\$115	0.92	
001.3600.5300.03.09.5	HIGH SCHOOL DUTY SALAF	\$10,479	\$10,261	\$8,922	\$10,000	(\$261)	(2.54)	
001.3600.5301.03.01.3	ACES SRO	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00	
001.3600.5301.03.08.4	MS Resource Officer	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00	
001.3600.5301.03.09.5	HS Resource Officer	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.00	
001.3600.5302.03.01.3	ACES SUPPORT AIDES	\$29,073	\$35,969	\$21,277	\$30,000	(\$5,969)	(16.59)	
001.3600.5302.03.04.3	RCS SCHOOL SUPPORT AII	\$5,217	\$8,693	\$4,626	\$7,000	(\$1,693)	(19.48)	
Func: SCHOOL SECURITY - 3600		\$113,895	\$122,121	\$95,818	\$114,287	(\$7,834)	(6.41)	
001.4110.5300.03.01.3	ACES CUSTODIAN SALARY	\$131,478	\$133,647	\$132,695	\$140,610	\$6,963	5.21	
001.4110.5300.03.04.3	ROYALSTON COM CUSTOD	\$41,697	\$42,115	\$41,954	\$43,389	\$1,274	3.03	
001.4110.5300.03.08.4	ARMS CUSTODIANS SALAR	\$112,643	\$105,477	\$104,841	\$100,742	(\$4,735)	(4.49)	
001.4110.5300.03.09.5	HIGH SCHOOL CUSTODIAN	\$118,014	\$120,237	\$119,766	\$122,022	\$1,785	1.48	
001.4110.5300.03.12.0	MAINTENANCE SUPERVISC	\$52,201	\$26,884	\$26,883	\$27,421	\$537	2.00	
001.4110.5300.03.12.7	EXTRA HELP SALARY	\$37,374	\$25,000	\$23,935	\$30,000	\$5,000	20.00	
001.4110.5500.05.01.3	ACES CUSTODIAL SUPPLY	\$13,484	\$9,925	\$10,179	\$12,950	\$3,025	30.48	

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001.4110.5500.05.04.3	ROYALSTON COM CUSTOD	\$3,684	\$3,300	\$3,499	\$3,950	\$650	19.70	
001.4110.5500.05.08.4	ARMS CUSTODIAL SUPPLY	\$9,016	\$11,795	\$12,110	\$10,700	(\$1,095)	(9.28)	
001.4110.5500.05.09.5	HIGH SCHOOL CUSTODIAL	\$10,339	\$10,120	\$10,015	\$11,200	\$1,080	10.67	
001.4110.5500.06.04.3	CUSTODIAL TRAVEL	\$0	\$200	\$0	\$200	\$0	0.00	
001.4110.5600.06.12.0	MAINTENANCE SUPERVISC	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00	
Func: CUSTODIAL SERVICES - 4110		\$531,930	\$490,700	\$487,879	\$505,184	\$14,484	2.95	
001.4120.5400.04.01.3	ACES PROPANE HEAT	\$33,994	\$43,650	\$43,650	\$38,995	(\$4,655)	(10.66)	
001.4120.5400.04.04.3	ROYALSTON COMMUNITY F	\$17,408	\$26,000	\$25,356	\$26,000	\$0	0.00	
001.4120.5400.04.08.4	ARMS FUEL OIL	\$59,113	\$65,000	\$60,781	\$65,000	\$0	0.00	
001.4120.5400.04.09.5	HIGH SCHOOL FUEL OIL	\$35,946	\$62,005	\$62,005	\$62,005	\$0	0.00	
001.4120.5600.06.01.3	ACES WOOD CHIPS	\$6,737	\$10,005	\$8,997	\$12,400	\$2,395	23.94	
001.4120.5600.06.09.5	HIGH SCHOOL WOOD CHIP	\$22,719	\$19,140	\$19,140	\$23,400	\$4,260	22.26	
Func: HEATING OF BUILDINGS - 4120		\$175,918	\$225,800	\$219,928	\$227,800	\$2,000	0.89	
001.4130.5600.06.00.0	ADMINIS OFFICE UTILITIES	\$7,135	\$8,000	\$11,728	\$11,750	\$3,750	46.88	
001.4130.5600.06.01.3	ACES ELECTRIC	\$88,206	\$113,000	\$113,000	\$116,390	\$3,390	3.00	
001.4130.5600.06.02.3	PLEASANT STREET UTILITIF	\$5,904	\$0	\$0	\$0	\$0	0.00	
001.4130.5600.06.03.3	RIVERBEND/SANDERS UTIL	\$4,900	\$0	\$0	\$0	\$0	0.00	
001.4130.5600.06.04.3	ROYALSTON COMMUNITY E	\$23,594	\$24,123	\$23,594	\$24,847	\$724	3.00	
001.4130.5600.06.08.4	ARMS ELECTRIC UTILITY	\$79,894	\$94,338	\$94,338	\$97,550	\$3,212	3.40	
001.4130.5600.06.09.5	HIGH SCHOOL ELECTRIC	\$69,363	\$76,500	\$78,371	\$78,000	\$1,500	1.96	
001.4130.5601.06.01.3	ACES TELEPHONE	\$5,770	\$10,000	\$10,000	\$10,300	\$300	3.00	
001.4130.5601.06.04.3	RCS Telephone	\$2,527	\$4,200	\$3,376	\$4,326	\$126	3.00	

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001.4130.5601.06.08.4	ARMS TELEPHONE	\$4,824	\$7,552	\$7,571	\$9,323	\$1,771	23.45	
001.4130.5601.06.09.5	HS TELEPHONE	\$11,056	\$9,662	\$9,725	\$12,461	\$2,799	28.97	
001.4130.5602.06.01.3	ACES REFUSE	\$8,068	\$9,000	\$8,753	\$9,270	\$270	3.00	
001.4130.5602.06.04.3	RCS Refuse	\$3,558	\$3,600	\$3,654	\$3,708	\$108	3.00	
001.4130.5602.06.08.4	ARMS REFUSE	\$5,765	\$5,800	\$4,922	\$5,974	\$174	3.00	
001.4130.5602.06.09.5	HS REFUSE	\$9,344	\$13,900	\$14,147	\$10,000	(\$3,900)	(28.06)	
001.4130.5603.06.01.3	ACES WATER	\$4,070	\$5,700	\$6,647	\$6,800	\$1,100	19.30	
001.4130.5603.06.04.3	RCS Water	\$6,477	\$6,750	\$11,508	\$8,000	\$1,250	18.52	
001.4130.5603.06.08.4	ARMS WATER UTILITY	\$11,107	\$15,000	\$15,000	\$15,450	\$450	3.00	
001.4130.5603.06.09.5	HS WATER EXPENSES	\$11,100	\$11,000	\$11,125	\$13,390	\$2,390	21.73	
001.4130.5604.06.01.3	ACES SECURITY	\$3,631	\$3,600	\$3,636	\$3,710	\$110	3.06	
001.4130.5604.06.04.3	RCS Security	\$574	\$750	\$564	\$750	\$0	0.00	
001.4130.5604.06.08.4	ARMS SECURITY EXPENSE	\$5,641	\$1,250	\$1,248	\$1,287	\$37	2.96	
Func: UTILITY SERVICES - 4130		\$372,507	\$423,725	\$432,904	\$443,286	\$19,561	4.62	
001.4210.5300.03.12.0	District Grounds	\$0	\$35,000	\$34,715	\$38,712	\$3,712	10.61	
001.4210.5500.05.01.3	ACES MAINT OF GROUNDS	\$5,530	\$8,250	\$8,555	\$8,250	\$0	0.00	
001.4210.5500.05.04.3	ROYALSTON COM MAINT O	\$10,319	\$10,356	\$10,256	\$12,000	\$1,644	15.87	
001.4210.5500.05.08.4	ARMS MAINTENANCE OF G	\$7,725	\$12,299	\$11,342	\$12,000	(\$299)	(2.43)	
001.4210.5500.05.09.5	HIGH SCHOOL MAINT OF G	\$12,688	\$20,690	\$20,391	\$20,000	(\$690)	(3.33)	
Func: MAINTENANCE OF GROUNDS - 4210		\$36,262	\$86,595	\$85,258	\$90,962	\$4,367	5.04	
001.4220.5600.06.01.3	ACES MISC BLDG MAINT	\$3,513	\$10,648	\$14,143	\$12,925	\$2,277	21.38	
001.4220.5600.06.02.3	PLEASANT ST MISC BLDG M	\$859	\$0	\$0	\$0	\$0	0.00	

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001.4220.5600.06.04.3	ROYALSTON COM MISC BLI	\$41,353	\$17,913	\$22,852	\$20,520	\$2,607	14.55	
001.4220.5600.06.08.4	ARMS MISC BUILDING MAIN	\$49,604	\$52,791	\$52,791	\$48,000	(\$4,791)	(9.08)	
001.4220.5600.06.09.5	HIGH SCHOOL MISC BLDG I	\$60,451	\$48,176	\$49,156	\$50,000	\$1,824	3.79	
Func: MAINTENANCE OF BUILDING - 4220		\$155,780	\$129,528	\$138,942	\$131,445	\$1,917	1.48	
001.4230.5600.06.00.0	ADMINIS OFFICE MAINT OF	\$193	\$1,202	\$1,168	\$1,200	(\$2)	(0.17)	
001.4230.5600.06.01.3	ACES MAINT OF EQUIP	\$0	\$250	\$1,051	\$1,000	\$750	300.00	
001.4230.5600.06.01.8	SPED MAINT OF EQUIP	\$0	\$300	\$0	\$300	\$0	0.00	
001.4230.5600.06.04.3	ROYALSTON COM MAINT O	\$275	\$500	\$0	\$300	(\$200)	(40.00)	
001.4230.5600.06.08.4	ARMS MAINTENANCE OF EC	\$2,402	\$3,000	\$786	\$2,500	(\$500)	(16.67)	
001.4230.5600.06.09.5	HIGH SCHOOL MAINT OF EC	\$1,498	\$5,000	\$4,898	\$5,000	\$0	0.00	
001.4230.5600.06.12.0	OPERATION/MAINTENANCE	\$7,115	\$8,000	\$10,278	\$10,000	\$2,000	25.00	
Func: MAINTENANCE OF EQUIPMENT - 4230		\$11,483	\$18,252	\$18,180	\$20,300	\$2,048	11.22	
001.4300.5600.06.12.7	EXTRAORDINARY MAINTEN	\$179,984	\$138,435	\$138,360	\$50,000	(\$88,435)	(63.88)	
Func: EXTRAODINARY MAINTENANCE - 4300		\$179,984	\$138,435	\$138,360	\$50,000	(\$88,435)	(63.88)	
001.5100.5600.06.12.0	FICA/MEDICARE	\$148,465	\$165,911	\$154,390	\$165,911	\$0	0.00	
001.5100.5602.06.12.0	WORCESTER REGIONAL R	\$701,322	\$450,906	\$450,578	\$528,350	\$77,444	17.18	
Func: EMPLOYER RETIREMENT CONTRIBUTE - 5100		\$849,787	\$616,817	\$604,968	\$694,261	\$77,444	12.56	
001.5150.5100.01.00.0	Professional Salary Separatio	\$2,500	\$36,057	\$16,057	\$10,000	(\$26,057)	(72.27)	
001.5150.5200.02.00.0	Clerical Staff Separation Cost:	\$0	\$3,423	\$3,423	\$3,000	(\$423)	(12.36)	
001.5150.5300.03.00.0	Other Staff Separation Costs	\$0	\$5,288	\$5,288	\$5,000	(\$288)	(5.45)	
Func: EMPLOYEE SEPARATION COSTS - 5150		\$2,500	\$44,768	\$24,768	\$18,000	(\$26,768)	(59.79)	

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001.5200.5400.04.12.0	EMPLOYEE MEDICAL INSURANCE	\$1,637,151	\$1,910,183	\$1,326,594	\$1,927,110	\$16,927	0.89	
001.5200.5401.04.12.0	EMPLOYEE DENTAL INSURANCE	\$127,000	\$127,000	\$88,194	\$127,840	\$840	0.66	
001.5200.5402.04.12.0	EMPLOYEE LIFE INSURANCE	\$5,430	\$6,270	\$5,329	\$6,270	\$0	0.00	
Func: INSURANCE FOR ACTIVE EMPLOYEES - 5200		\$1,769,581	\$2,043,453	\$1,420,117	\$2,061,220	\$17,767	0.87	
001.5250.5400.04.12.0	RETIREE MEDICAL INSURANCE	\$1,169,921	\$1,182,219	\$1,182,218	\$1,241,330	\$59,111	5.00	
001.5250.5401.04.12.0	RETIREE LIFE INSURANCE	\$3,199	\$6,483	\$3,447	\$3,600	(\$2,883)	(44.47)	
Func: INSURANCE FOR RETIRED EMPLOYEE - 5250		\$1,173,119	\$1,188,702	\$1,185,665	\$1,244,930	\$56,228	4.73	
001.5260.5600.06.12.0	MISC INSURANCE EXPENSES	\$414	\$1,000	\$641	\$1,000	\$0	0.00	
001.5260.5601.06.12.0	AUTO INSURANCE	\$3,721	\$5,626	\$4,858	\$6,188	\$562	9.99	
001.5260.5602.06.12.0	GENERAL LIABILITY	\$20,395	\$20,400	\$19,434	\$22,400	\$2,000	9.80	
001.5260.5603.06.12.0	WORKERS COMPENSATION	\$111,444	\$119,904	\$107,863	\$100,000	(\$19,904)	(16.60)	
001.5260.5604.06.12.0	PROPERTY INS	\$93,528	\$97,718	\$97,718	\$105,812	\$8,094	8.28	
001.5260.5605.06.12.0	UNEMPLOYMENT CLAIMS	\$24,369	\$50,000	\$30,591	\$50,000	\$0	0.00	
001.5260.5606.06.12.0	EXCESS LIABILITY INS	\$8,971	\$9,868	\$8,693	\$9,562	(\$306)	(3.10)	
001.5260.5607.06.12.0	SCHOOL BOARD INSURANCE	\$3,015	\$3,316	\$3,000	\$3,300	(\$16)	(0.48)	
001.5260.5608.06.12.0	EMPLOYMT PRACTICES	\$21,425	\$22,091	\$20,665	\$22,732	\$641	2.90	
001.5260.5609.06.12.0	CAFE DISABILITY	\$3,852	\$4,318	\$4,318	\$4,780	\$462	10.70	
001.5260.5610.06.12.0	STEAM BOILER INS	\$6,596	\$6,600	\$6,596	\$7,256	\$656	9.94	
001.5260.5611.06.12.0	STUDENT ACCIDENT INS	\$11,085	\$12,000	\$11,085	\$12,193	\$193	1.61	
Func: OTHER NON EMPLOYEE INSURANCE - 5260		\$308,815	\$352,841	\$315,463	\$345,223	(\$7,618)	(2.16)	
001.5300.5400.04.00.0	ADMINIS OFFICE FIXED CH	\$4,176	\$7,116	\$4,962	\$8,175	\$1,059	14.88	

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001.5300.5400.04.04.3	ROYALSTON COM FIXED CI	\$5,561	\$5,784	\$5,783	\$5,785	\$1	0.02	
001.5300.5400.04.08.4	ARMS FIXED CHARGES	\$9,555	\$10,851	\$10,851	\$10,851	\$0	0.00	
001.5300.5400.04.09.5	HIGH SCHOOL FIXED CHAR	\$11,466	\$12,508	\$12,507	\$12,508	\$0	0.00	
001.5300.5400.04.13.3	SPED OFFICE FIXED EXPEN	\$195	\$1,000	\$0	\$500	(\$500)	(50.00)	
Func: RENTAL-LEASE EQUIPMENT - 5300		\$30,952	\$37,259	\$34,104	\$37,819	\$560	1.50	
001.5400.5600.06.12.0	INTEREST-REVENUE ANTIC	\$0	\$3,000	\$0	\$3,000	\$0	0.00	
Func: SHORT-TERM INTEREST - RANS - 5400		\$0	\$3,000	\$0	\$3,000	\$0	0.00	
001.5450.5600.06.12.0	INTEREST-BOND ANTICIPA	\$0	\$0	\$0	\$75,000	\$75,000	0.00	
Func: SHORT-TERM INTEREST - BANS - 5450		\$0	\$0	\$0	\$75,000	\$75,000	0.00	
001.5550.5300.03.01.3	CROSSING GUARDS	\$13,611	\$14,310	\$13,673	\$14,525	\$215	1.50	
Func: CROSSING GUARDS - 5550		\$13,611	\$14,310	\$13,673	\$14,525	\$215	1.50	
001.7300.5500.05.04.3	ACQUISITION OF EQUIPMEI	\$7,260	\$0	\$0	\$0	\$0	0.00	
001.7300.5500.05.08.4	ACQUISIT'N & IMPRM'NT OF	\$0	\$11,565	\$11,566	\$0	(\$11,565)	(100.00)	
001.7300.5500.05.09.5	ACQUISIT'N & IMPRM'NT OF	\$30,000	\$80,000	\$80,889	\$0	(\$80,000)	(100.00)	
Func: ACQUISIT'N & IMPRM'NT OF EQUIPMENT - 7300		\$37,260	\$91,565	\$92,455	\$0	(\$91,565)	(100.00)	
001.7500.5500.05.13.8	SPED Vehicles	\$25,128	\$0	\$0	\$0	\$0	0.00	
Func: ACQUISITION OF MOTOR VEHICLES - 7500		\$25,128	\$0	\$0	\$0	\$0	0.00	
001.8100.5600.06.15.0	PRINCIPAL - ROYALSTON	\$482,343	\$0	\$0	\$0	\$0	0.00	
Func: LT DEBT RETIREMENT/SCHOOL CON - 8100		\$482,343	\$0	\$0	\$0	\$0	0.00	

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001.8200.5600.06.15.0	INTEREST - ROYALSTON	\$14,836	\$0	\$0	\$0	\$0	0.00	
Func: LT DEBT SERVICE/SCHOOL CONSTRU - 8200		\$14,836	\$0	\$0	\$0	\$0	0.00	
001.8600.5400.04.09.5	PROJECT BOND/NOTE FEE	\$0	\$0	\$0	\$10,000	\$10,000	0.00	
Func: LT DEBT SERVICE/OTHER - 8600		\$0	\$0	\$0	\$10,000	\$10,000	0.00	
001.9100.5600.06.13.8	SPED ELEM MASS SCHOOL	\$16,599	\$0	\$0	\$0	\$0	0.00	
001.9100.5601.06.13.8	SPED MS MASS SCHOOL TUITION	\$76,481	\$80,000	\$71,263	\$79,000	(\$1,000)	(1.25)	
001.9100.5603.06.09.5	DUAL ENROLLMENT TUITION	\$25,000	\$21,000	\$9,973	\$25,000	\$4,000	19.05	
Func: TUITION TO MASS SCHOOLS - 9100		\$118,080	\$101,000	\$81,236	\$104,000	\$3,000	2.97	
001.9110.5600.06.17.9	SCHOOL CHOICE-OUTGOING	\$2,262,608	\$2,193,703	\$2,142,692	\$2,200,000	\$6,297	0.29	
Func: SCHOOL CHOICE TUITION - 9110		\$2,262,608	\$2,193,703	\$2,142,692	\$2,200,000	\$6,297	0.29	
001.9120.5600.06.17.9	CHARTER SCHOOL TUITION	\$32,891	\$12,062	\$11,550	\$12,062	\$0	0.00	
Func: CHARTER SCHOOL TUITION - 9120		\$32,891	\$12,062	\$11,550	\$12,062	\$0	0.00	
001.9300.5600.06.13.8	SPED ELEM PRIVATE DAY TUITION	\$54,014	\$91,510	\$91,510	\$1,600	(\$89,910)	(98.25)	
001.9300.5601.06.13.8	SPED MS PRIVATE DAY TUITION	\$102,230	\$142,632	\$68,195	\$171,000	\$28,368	19.89	
001.9300.5603.06.13.8	SPED HS PRIVATE DAY TUITION	\$467,299	\$392,094	\$342,100	\$348,000	(\$44,094)	(11.25)	
Func: TUITION TO PRIVATE SCHOOLS - 9300		\$623,543	\$626,236	\$501,804	\$520,600	(\$105,636)	(16.87)	
001.9400.5600.06.13.8	SPED ELEM COLLABORATIVE	\$180,486	\$204,553	\$204,553	\$171,500	(\$33,053)	(16.16)	
001.9400.5601.06.13.8	SPED MS COLLABORATIVE	\$30,306	\$128,395	\$128,394	\$225,500	\$97,105	75.63	

Athol Royalston Regional School District

FY19 BUDGET REPORT (Version B)

Fiscal Year: 2017-2018

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY19 Budget Report

From Date: 4/1/2018

To Date: 4/30/2018

Account	Description	FY17 Actual	FY18 Adopted	FY18 Totdate	FY19 Proposed	Dollar Difference	Percent Difference	Comments
001.9400.5602.06.13.8	SPED HS COLLABORATIVE	\$492,707	\$442,770	\$442,770	\$484,500	\$41,730	9.42	
Func: TUITION TO COLLABORATIVES - 9400		\$703,499	\$775,718	\$775,717	\$881,500	\$105,782	13.64	
Grand Total:		\$23,247,885	\$23,850,600	\$22,540,814	\$24,222,477	\$371,877	1.56	

End of Report