

## Athol Royalston Regional School District

### FY20 BUDGET (Voted)

Fiscal Year: 2018-2019

Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: FY20 Budget Report

From Date: 5/1/2019

To Date: 5/31/2019

Account	Description	FY18 Actual	FY19 Budget	FY19 ToDate	FY20 Proposed	Dollar Difference	Percent Difference	Comments
001.1110.5600.06.12.0	SCHOOL COMMITTEE EXPE	\$7,637	\$8,062	\$8,062	\$8,100	\$38	0.47	
Func: SCHOOL COMMITTEE - 1110		\$7,637	\$8,062	\$8,062	\$8,100	\$38	0.47	
001.1210.5100.01.00.0	SUPERINTENDENT SALARY	\$154,865	\$155,040	\$155,040	\$158,141	\$3,101	2.00	
001.1210.5200.02.00.0	ADMINISTRATIVE ASSISTAN	\$62,500	\$84,631	\$84,507	\$90,701	\$6,070	7.17	
001.1210.5500.05.00.0	SUPERINTENDENT OFFICE	\$7,321	\$2,345	\$1,833	\$2,345	\$0	0.00	
001.1210.5501.05.00.0	DISTRICT POSTAGE	\$9,080	\$11,000	\$10,653	\$12,000	\$1,000	9.09	
001.1210.5502.05.00.0	CENTRAL OFFICE COMMUN	\$1,789	\$2,500	\$0	\$4,000	\$1,500	60.00	
001.1210.5600.06.00.0	SUPERINTENDENT TRAVEL	\$6,339	\$4,400	\$4,500	\$4,400	\$0	0.00	
001.1210.5601.06.00.0	SUPERINTENDENT/DISTRIC	\$3,374	\$3,500	\$3,100	\$3,500	\$0	0.00	
001.1210.5602.06.00.0	OTHER EXPENSES	\$803	\$1,000	\$1,345	\$1,000	\$0	0.00	
Func: SUPERINTENDENT - 1210		\$246,072	\$264,416	\$260,979	\$276,087	\$11,671	4.41	
001.1230.5100.01.00.0	GRANTS/DATA MANAGER	\$19,500	\$5,639	\$5,639	\$0	(\$5,639)	(100.00)	
001.1230.5600.06.12.7	PROF DEVELOPMENT	\$0	\$1,299	\$1,299	\$0	(\$1,299)	(100.00)	
Func: OTHER DISTRICT-WIDE ADMIN - 1230		\$19,500	\$6,938	\$6,938	\$0	(\$6,938)	(100.00)	
001.1410.5100.01.00.0	BUSINESS MANAGER SALA	\$101,959	\$106,038	\$106,037	\$108,159	\$2,121	2.00	
001.1410.5200.02.00.0	TREASURER SALARY	\$10,200	\$10,720	\$10,404	\$10,935	\$215	2.01	
001.1410.5201.02.00.0	FINANCIAL SALARIES	\$82,101	\$90,733	\$86,539	\$92,548	\$1,815	2.00	
001.1410.5400.04.00.0	AUDIT SERVICES	\$22,000	\$27,500	\$27,500	\$29,000	\$1,500	5.45	
001.1410.5401.04.00.0	BUSINESS MANAGERS CON	\$1,395	\$4,100	\$3,525	\$4,278	\$178	4.34	
001.1410.5500.05.00.0	BUSINESS OFFICE EXPENS	\$3,936	\$5,655	\$5,531	\$5,855	\$200	3.54	
001.1410.5600.06.00.0	TREASURER BONDS	\$675	\$700	\$675	\$700	\$0	0.00	

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001.1410.5601.06.00.0	BUSINESS MANAGER TRAV	\$314	\$300	\$116	\$300	\$0	0.00	
001.1410.5602.06.00.0	BUSINESS MANAGERS DUE	\$325	\$825	\$410	\$825	\$0	0.00	
Func: BUSINESS AND FINANCE - 1410		\$222,905	\$246,571	\$240,737	\$252,600	\$6,029	2.45	
001.1420.5600.06.12.0	DISTRICT ADVERTISING	\$1,910	\$5,000	\$2,740	\$5,000	\$0	0.00	
Func: HUMAN RESOURCES AND BENEFITS - 1420		\$1,910	\$5,000	\$2,740	\$5,000	\$0	0.00	
001.1430.5400.04.12.0	LEGAL FEES	\$49,378	\$50,000	\$48,000	\$50,000	\$0	0.00	
Func: LEGAL SERVICE FOR SCH COM - 1430		\$49,378	\$50,000	\$48,000	\$50,000	\$0	0.00	
001.1435.5400.04.00.0	LEGAL SETTLEMENTS	\$10,275	\$5,000	\$0	\$5,000	\$0	0.00	
Func: LEGAL SETTLEMENTS - 1435		\$10,275	\$5,000	\$0	\$5,000	\$0	0.00	
001.1450.5400.04.00.0	TECH CONTRACTED SERVI	\$5,690	\$9,639	\$5,213	\$12,000	\$2,361	24.49	
001.1450.5500.05.00.0	ADM OFFICE COMPUTER TI	\$19,680	\$20,689	\$19,718	\$25,653	\$4,964	23.99	
001.1450.5500.06.00.0	RESERVE FUND	\$3,814	\$4,000	\$4,000	\$4,200	\$200	5.00	
001.1450.5600.06.00.0	TRAVEL/OTHER	\$0	\$500	\$47	\$500	\$0	0.00	
001.1450.5600.06.12.7	EMERGENCY NOTIFICATIOI	\$2,175	\$2,500	\$2,250	\$2,500	\$0	0.00	
Func: DISTRICT-WIDE INFO MGMT & TECH - 1450		\$31,359	\$37,328	\$31,228	\$44,853	\$7,525	20.16	
001.2110.5100.01.13.8	SPED DIR PUPIL SERVICES	\$112,702	\$120,000	\$118,043	\$122,400	\$2,400	2.00	
001.2110.5200.02.13.8	PUPIL SERVICES SECRETA	\$40,872	\$60,269	\$58,445	\$59,968	(\$301)	(0.50)	
001.2110.5500.05.07.3	Elementary Curriculum Suppli	\$2,350	\$0	\$0	\$0	\$0	0.00	
001.2110.5500.05.13.8	SPED OFFICE EXPENSE	\$1,251	\$2,300	\$2,470	\$2,300	\$0	0.00	

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001.2110.5600.06.13.8	SPED DIR PUPIL SERVICES	\$0	\$1,400	\$345	\$1,400	\$0	0.00	
001.2110.5601.06.13.8	SPED DIR PUPIL SERVICES	\$0	\$550	\$550	\$550	\$0	0.00	
Func: CURRICULUM DIRECTORS (Supervisors) - 2110		\$157,176	\$184,519	\$179,853	\$186,618	\$2,099	1.14	
001.2120.5100.01.04.3	RCS LEAD TEACHER	\$0	\$2,000	\$1,952	\$0	(\$2,000)	(100.00)	
001.2120.5100.01.07.3	ELEMENTARY CURRICULUM	\$84,973	\$105,550	\$105,550	\$107,661	\$2,111	2.00	
001.2120.5100.01.07.8	EARLY CHILDHD DIRECTOR	\$0	\$86,538	\$86,538	\$91,800	\$5,262	6.08	
001.2120.5100.01.08.4	ARMS DEPARTMT HEADS	\$0	\$7,500	\$7,500	\$11,742	\$4,242	56.56	
001.2120.5100.01.09.5	HS DEPARTMT HEAD	\$0	\$15,600	\$15,580	\$4,742	(\$10,858)	(69.60)	
001.2120.5100.01.10.6	SECONDARY CURRICULUM	\$88,576	\$11,930	\$11,930	\$0	(\$11,930)	(100.00)	
001.2120.5100.01.12.7	ELL DEPARTMT HEAD	\$0	\$6,362	\$6,361	\$6,472	\$110	1.73	
001.2120.5100.01.13.8	SPED COORDINATOR	\$0	\$90,000	\$90,000	\$91,800	\$1,800	2.00	
001.2120.5101.01.01.3	ACES Teacher Leaders	\$0	\$7,700	\$7,200	\$10,800	\$3,100	40.26	
001.2120.5101.01.04.3	RCS Teacher Leaders	\$0	\$1,800	\$1,800	\$1,800	\$0	0.00	
001.2120.5101.01.08.4	MS- Teacher Leaders	\$0	\$5,400	\$4,959	\$5,400	\$0	0.00	
001.2120.5101.01.09.5	HS- Teacher Leaders	\$0	\$1,800	\$920	\$1,800	\$0	0.00	
001.2120.5500.05.07.3	CURRICULUM SUPPLIES	\$0	\$8,000	\$7,653	\$5,800	(\$2,200)	(27.50)	
001.2120.5600.06.07.3	CURRICULUM TRAVEL	\$0	\$150	\$131	\$0	(\$150)	(100.00)	
001.2120.5601.06.07.3	CURRICULUM DUES	\$0	\$0	\$0	\$318	\$318	0.00	
Func: CURRICULUM DIRECTORS(Non-Supervisory) - 2120		\$173,549	\$350,330	\$348,074	\$340,135	(\$10,195)	(2.91)	
001.2210.5100.01.01.3	ACES PRINCIPAL SALARY	\$108,145	\$112,000	\$112,000	\$114,240	\$2,240	2.00	
001.2210.5100.01.04.3	ROYALSTON COM PRINCIP	\$87,060	\$78,000	\$78,000	\$80,000	\$2,000	2.56	
001.2210.5100.01.08.4	ARMS PRINCIPAL SALARY	\$102,453	\$104,503	\$104,503	\$106,593	\$2,090	2.00	

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001.2210.5100.01.09.5	HIGH SCHOOL PRINCIPAL S	\$120,018	\$122,196	\$122,196	\$122,400	\$204	0.17	
001.2210.5101.01.01.3	ACES ASSISTANT PRINCIPAL	\$17,150	\$0	\$0	\$0	\$0	0.00	
001.2210.5105.01.01.3	ACES ASST PRINCIPAL	\$79,582	\$90,000	\$90,000	\$91,800	\$1,800	2.00	
001.2210.5105.01.08.4	ARMS ASST PRINCIPAL SAL	\$75,416	\$90,000	\$90,000	\$91,800	\$1,800	2.00	
001.2210.5105.01.09.5	HIGH SCHOOL ASST PRIN S	\$90,203	\$92,909	\$92,909	\$95,697	\$2,788	3.00	
001.2210.5106.01.01.3	STIPENDS	\$7,500	\$0	\$0	\$0	\$0	0.00	
001.2210.5200.02.01.3	ACES SECRETARY SALARY	\$62,968	\$76,246	\$76,387	\$72,771	(\$3,475)	(4.56)	
001.2210.5200.02.04.3	ROYALSTON COM SECRET.	\$33,750	\$34,421	\$34,421	\$35,000	\$579	1.68	
001.2210.5200.02.08.4	ARMS SECRETARIES SALA	\$73,582	\$74,695	\$74,694	\$41,302	(\$33,393)	(44.71)	
001.2210.5200.02.09.5	HIGH SCHOOL SECRETARII	\$74,198	\$74,975	\$74,974	\$76,775	\$1,800	2.40	
001.2210.5500.05.01.3	ACES OFFICE EXPENSE	\$4,429	\$6,980	\$2,522	\$7,980	\$1,000	14.33	
001.2210.5500.05.04.3	ROYALSTON COM OFFICE F	\$3,429	\$5,910	\$1,611	\$6,910	\$1,000	16.92	
001.2210.5500.05.08.4	ARMS OFFICE EXPENSE	\$13,046	\$11,300	\$11,043	\$11,300	\$0	0.00	
001.2210.5500.05.09.5	HIGH SCHOOL OFFICE EXP	\$5,789	\$11,200	\$7,152	\$12,200	\$1,000	8.93	
001.2210.5501.05.09.5	GRADUATION	\$6,447	\$6,761	\$3,105	\$6,761	\$0	0.00	
001.2210.5600.06.04.3	RCS PRINCIPAL TRAVEL	\$0	\$500	\$0	\$500	\$0	0.00	
001.2210.5600.06.08.4	ARMS PRINCIPAL TRAVEL	\$0	\$140	\$0	\$140	\$0	0.00	
001.2210.5600.06.09.5	HIGH SCHOOL PRINCIPAL T	\$248	\$300	\$0	\$300	\$0	0.00	
001.2210.5601.06.01.3	ACES PRINCIPAL DUES	\$0	\$3,619	\$1,720	\$4,169	\$550	15.20	
001.2210.5601.06.04.3	RCS PRINCIPAL DUES	\$550	\$1,100	\$550	\$550	(\$550)	(50.00)	
001.2210.5601.06.08.4	ARMS PRINCIPAL DUES	\$385	\$1,210	\$385	\$1,210	\$0	0.00	
001.2210.5601.06.09.5	HIGH SCHOOL PRINCIPAL I	\$4,275	\$5,390	\$4,585	\$5,390	\$0	0.00	
Func: SCHOOL LEADERSHIP-BUILDING - 2210		\$970,623	\$1,004,355	\$982,756	\$985,788	(\$18,567)	(1.85)	

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001.2250.5100.01.12.7	DIRECTOR OF TECHNOLOG	\$100,666	\$102,679	\$102,679	\$104,733	\$2,054	2.00	
001.2250.5600.06.12.7	P-12 INTERNET ACCESS	\$562	\$11,074	\$3,753	\$13,074	\$2,000	18.06	
001.2250.5601.06.12.7	P-12 COMPUTER TECHNOL	\$8,963	\$27,000	\$21,214	\$27,000	\$0	0.00	
Func: BUILDING TECHNOLOGY - 2250		\$110,191	\$140,753	\$127,647	\$144,807	\$4,054	2.88	
001.2305.5100.01.01.3	ACES PROFESSIONAL SAL	\$1,407,508	\$1,508,705	\$1,508,622	\$1,598,475	\$89,770	5.95	
001.2305.5100.01.04.3	ROYALSTON COM PROFES	\$484,146	\$510,724	\$510,638	\$527,558	\$16,834	3.30	
001.2305.5100.01.08.4	ARMS PROFESSIONAL SAL	\$1,346,068	\$1,407,007	\$1,395,292	\$1,428,680	\$21,673	1.54	
001.2305.5100.01.09.5	HS PROFESSIONAL SALAR	\$1,377,603	\$1,494,097	\$1,459,884	\$1,543,000	\$48,903	3.27	
001.2305.5100.01.10.5	SUMMER Classes/Programs	\$2,130	\$0	\$0	\$0	\$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	\$4,660	\$4,500	\$4,500	\$4,700	\$200	4.44	
001.2305.5101.01.04.3	RC Teacher Longevity	\$2,240	\$5,200	\$5,200	\$3,700	(\$1,500)	(28.85)	
001.2305.5101.01.08.4	ARMS Teacher Longevity	\$2,200	\$2,400	\$2,400	\$2,400	\$0	0.00	
001.2305.5101.01.09.5	AHS TEACHER LONGEVITY	\$8,100	\$7,100	\$7,100	\$7,100	\$0	0.00	
001.2305.5102.01.09.5	AHS Alternative Program Sale	\$14,685	\$13,328	\$12,804	\$13,531	\$203	1.52	
001.2305.5103.01.09.5	Summer Classes	\$0	\$3,225	\$3,225	\$5,250	\$2,025	62.79	
001.2305.5103.01.12.7	District Summer Programs	\$0	\$0	\$0	\$15,000	\$15,000	0.00	
Func: TEACHERS, CLASSROOM - 2305		\$4,649,339	\$5,006,286	\$4,909,665	\$5,199,394	\$193,108	3.86	
001.2310.5100.01.01.8	SPED ACES PROF SALARY	\$594,514	\$630,205	\$619,178	\$726,222	\$96,017	15.24	
001.2310.5100.01.04.8	SPED ROYALSTON COM PR	\$226,391	\$87,142	\$87,142	\$132,000	\$44,858	51.48	
001.2310.5100.01.08.8	SPED ARMS PROFESSIONA	\$404,836	\$413,856	\$373,595	\$416,802	\$2,946	0.71	
001.2310.5100.01.09.8	SPED HS PROFESSIONAL S	\$416,084	\$393,666	\$363,368	\$431,810	\$38,144	9.69	

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001.2310.5100.01.12.7	ESL PROFESSIONAL SALAR	\$146,829	\$149,031	\$149,031	\$113,735	(\$35,296)	(23.68)	
001.2310.5100.01.13.8	SUMMER EXPENSES	\$20,932	\$21,520	\$21,462	\$24,000	\$2,480	11.52	
001.2310.5101.01.01.8	SPED ACES Teacher Longev	\$3,500	\$1,000	\$1,000	\$1,000	\$0	0.00	
001.2310.5101.01.04.8	SPED RCS Teacher Longevit	\$2,000	\$2,500	\$2,500	\$2,500	\$0	0.00	
001.2310.5101.01.08.8	SPED ARMS Teacher Longev	\$3,000	\$3,522	\$3,522	\$3,500	(\$22)	(0.62)	
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		\$1,819,486	\$1,703,842	\$1,622,199	\$1,852,969	\$149,127	8.75	
001.2315.5100.01.01.8	SPED Aces TEAM Chair	\$1,800	\$0	\$0	\$0	\$0	0.00	
001.2315.5100.01.04.3	RCS LEAD TEACHER PROF	\$3,436	\$0	\$0	\$0	\$0	0.00	
001.2315.5100.01.08.4	ARMS TEAM LEADER SALAR	\$1,800	\$0	\$0	\$0	\$0	0.00	
001.2315.5100.01.08.8	SPED ARMS TEAM LEAD PF	\$1,800	\$0	\$0	\$0	\$0	0.00	
001.2315.5100.01.09.5	HS DEPART HEAD PROFES	\$29,167	\$0	\$0	\$0	\$0	0.00	
001.2315.5100.01.09.8	SPED HS DEPT HEAD PROF	\$8,315	\$0	\$0	\$0	\$0	0.00	
001.2315.5100.01.12.7	ELL Leader	\$2,500	\$0	\$0	\$0	\$0	0.00	
001.2315.5100.01.17.9	District Arts Team Leader	\$8,338	\$0	\$0	\$0	\$0	0.00	
Func: TEAM LEADERS/DEPARTMENT HEADS - 2315		\$57,156	\$0	\$0	\$0	\$0	0.00	
001.2320.5100.01.01.8	ACES SPEECH & LANGUAG	\$206,933	\$186,770	\$186,284	\$187,884	\$1,114	0.60	
001.2320.5100.01.04.8	RCS SPEECH & LANGUAGE	\$38,555	\$32,031	\$32,030	\$29,995	(\$2,036)	(6.36)	
001.2320.5100.01.08.8	ARMS SPEECH & LANGUAG	\$75,464	\$78,288	\$78,287	\$79,657	\$1,369	1.75	
001.2320.5400.04.13.8	SPED CONTRACTED MEDI/	\$253,041	\$289,077	\$287,039	\$289,077	\$0	0.00	
001.2320.5601.02.13.8	SPED MEDICAID SECRETAF	\$7,500	\$4,255	\$4,233	\$3,750	(\$505)	(11.87)	
001.2320.5601.06.13.8	SPED MEDICAID	\$5,787	\$12,240	\$12,000	\$12,000	(\$240)	(1.96)	
Func: MEDICAL/THERAPEUTIC SERVICES - 2320		\$587,280	\$602,661	\$599,874	\$602,363	(\$298)	(0.05)	

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001.2324.5301.03.12.7	LONG TERM Substitutes (ove	\$52,157	\$30,000	\$92,795	\$45,000	\$15,000	50.00	
Func: LONG TERM Substitutes - 2324		\$52,157	\$30,000	\$92,795	\$45,000	\$15,000	50.00	
001.2325.5100.03.01.3	ACES Teacher Subs	\$24,930	\$22,000	\$20,708	\$17,000	(\$5,000)	(22.73)	
001.2325.5100.03.01.8	ACES SPED Teacher Subs	\$1,455	\$4,500	\$2,675	\$4,500	\$0	0.00	
001.2325.5100.03.04.3	RCS Teacher Subs	\$5,639	\$7,000	\$5,750	\$6,000	(\$1,000)	(14.29)	
001.2325.5100.03.04.8	RCS SPED Teacher Subs	\$780	\$2,000	\$75	\$2,000	\$0	0.00	
001.2325.5100.03.08.4	MS Teacher Subs	\$22,026	\$19,000	\$16,877	\$14,000	(\$5,000)	(26.32)	
001.2325.5100.03.08.8	ARMS SPED Teacher Subs	\$8,050	\$5,000	\$3,800	\$5,000	\$0	0.00	
001.2325.5100.03.09.5	HS Teacher Subs	\$14,714	\$21,000	\$18,711	\$13,000	(\$8,000)	(38.10)	
001.2325.5100.03.09.8	HS SPED Teacher Subs	\$750	\$5,000	\$600	\$5,000	\$0	0.00	
001.2325.5200.03.01.3	ACES Secretary Sub	\$4,215	\$4,600	\$2,709	\$4,600	\$0	0.00	
001.2325.5200.03.04.3	RCS Secretary Subs	\$194	\$2,000	\$1,241	\$1,000	(\$1,000)	(50.00)	
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	\$188	\$1,000	\$454	\$1,000	\$0	0.00	
001.2325.5200.03.08.8	ARMS SPED Secretary Sub	\$188	\$0	\$0	\$0	\$0	0.00	
001.2325.5300.03.12.7	P-12 SUBSTITUTE CALLER	\$4,953	\$5,500	\$4,627	\$5,500	\$0	0.00	
001.2325.5301.03.01.3	ACES PARA Substitute Pay	\$13,504	\$11,000	\$9,663	\$9,000	(\$2,000)	(18.18)	
001.2325.5301.03.01.8	ACES SPED Para Subs	\$23,113	\$17,000	\$10,813	\$17,000	\$0	0.00	
001.2325.5301.03.04.3	RCS PARA Substitute Pay	\$2,689	\$4,000	\$2,975	\$3,000	(\$1,000)	(25.00)	
001.2325.5301.03.04.8	RCS SPED Para Subs	\$2,063	\$2,000	\$413	\$2,000	\$0	0.00	
001.2325.5301.03.08.4	ARMS PARA SUBSTITUTE V	\$1,688	\$3,000	\$1,250	\$3,000	\$0	0.00	
001.2325.5301.03.08.8	ARMS SPED Para Subs	\$5,138	\$8,000	\$5,975	\$6,000	(\$2,000)	(25.00)	
001.2325.5301.03.09.5	HS PARA SUBSTITUTE Wag	\$1,200	\$3,000	\$1,650	\$3,000	\$0	0.00	

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001.2325.5301.03.09.8	HS SPED Para Wages	\$1,075	\$3,000	\$150	\$3,000	\$0	0.00	
001.2325.5301.03.12.7	REG SUBSTITUTE SALARY	\$33,187	\$9,900	\$8,136	\$22,900	\$13,000	131.31	
001.2325.5301.03.12.8	SPED SUBSTITUTE SALARY	\$4,595	\$9,100	\$1,013	\$21,100	\$12,000	131.87	
Func: SUBSTITUTES - 2325		\$176,328	\$169,600	\$120,264	\$169,600	\$0	0.00	
001.2330.5300.03.01.8	SPED ACES PARA Wages	\$255,605	\$286,107	\$282,320	\$245,000	(\$41,107)	(14.37)	
001.2330.5300.03.04.3	RCS PARA's	\$0	\$43,852	\$44,043	\$25,000	(\$18,852)	(42.99)	
001.2330.5300.03.04.8	SPED ROYALSTON COM PA	\$39,437	\$41,131	\$38,657	\$26,429	(\$14,702)	(35.74)	
001.2330.5300.03.08.4	ARMS PARA Wages	\$0	\$23,800	\$23,126	\$25,920	\$2,120	8.91	
001.2330.5300.03.08.8	SPED ARMS PARA Wages	\$106,627	\$105,258	\$104,528	\$101,198	(\$4,060)	(3.86)	
001.2330.5300.03.09.5	HIGH SCHOOL PARA Wages	\$23,528	\$25,258	\$24,752	\$0	(\$25,258)	(100.00)	
001.2330.5300.03.09.8	SPED HIGH SCHOOL PARA	\$69,702	\$75,256	\$73,300	\$76,894	\$1,638	2.18	
001.2330.5300.03.13.8	SPED SUMMER SCHOOL PA	\$30,438	\$27,446	\$27,446	\$27,500	\$54	0.20	
001.2330.5301.03.01.8	ACES SPED Para Longevity	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00	
001.2330.5301.03.04.8	RC Para Longevity	\$500	\$1,000	\$1,000	\$1,000	\$0	0.00	
001.2330.5301.03.08.8	ARMS Para Longevity	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00	
001.2330.5301.03.09.8	HS Para Longevity	\$1,000	\$1,500	\$1,500	\$1,500	\$0	0.00	
001.2330.5302.03.08.4	ARMS ALTERNATIVE OTHEI	\$23,807	\$25,598	\$24,815	\$26,148	\$550	2.15	
001.2330.5302.03.09.5	AHS Alternative Program Par	\$5,180	\$8,989	\$7,149	\$8,989	\$0	0.00	
001.2330.5303.03.01.3	ACES Tutoring	\$0	\$8,860	\$7,017	\$0	(\$8,860)	(100.00)	
001.2330.5303.03.08.4	ARMS TUTORING SALARY	\$2,421	\$10,350	\$7,232	\$1,500	(\$8,850)	(85.51)	
001.2330.5303.03.09.5	HIGH SCHOOL TUTORING S	\$11,971	\$9,562	\$6,058	\$17,755	\$8,193	85.68	
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	\$9,918	\$0	\$0	\$0	\$0	0.00	



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001.2330.5304.03.04.3	RCS TECHNOLOGY Staff	\$3,045	\$0	\$0	\$0	\$0	0.00	
001.2330.5304.03.07.3	ELEM TECHNOLOGY OTHE	\$35,720	\$0	\$0	\$0	\$0	0.00	
001.2330.5304.03.08.4	ARMS TECHNOLOGY OTHE	\$4,217	\$0	\$0	\$0	\$0	0.00	
001.2330.5304.03.09.5	HS TECHNOLOGY OTHER S	\$35,592	\$0	\$0	\$0	\$0	0.00	
001.2330.5304.06.09.5	HIGH SCHOOL VHS	\$5,525	\$0	\$0	\$0	\$0	0.00	
Func: NON-CLERICAL PARAPROFESSIONALS - 2330		\$669,733	\$700,467	\$678,445	\$591,333	(\$109,134)	(15.58)	
001.2340.5100.01.01.3	ACES Library/Media Staff	\$58,087	\$58,959	\$58,958	\$59,990	\$1,031	1.75	
001.2340.5100.01.04.3	RCS Library/Media Staff	\$14,522	\$14,740	\$14,740	\$14,998	\$258	1.75	
001.2340.5100.01.09.5	HIGH SCHOOL LIBRARIAN S	\$64,540	\$68,374	\$68,374	\$71,653	\$3,279	4.80	
001.2340.5300.03.08.4	ARMS LIBRARY AIDES	\$26,055	\$27,515	\$26,771	\$0	(\$27,515)	(100.00)	
001.2340.5301.01.01.3	Longevity	\$0	\$800	\$800	\$160	(\$640)	(80.00)	
001.2340.5301.01.04.3	Longevity	\$0	\$200	\$200	\$40	(\$160)	(80.00)	
001.2340.5301.01.09.5	LONGEVITY	\$0	\$0	\$0	\$200	\$200	0.00	
001.2340.5301.03.08.4	LONGEVITY	\$500	\$500	\$500	\$500	\$0	0.00	
Func: LIBRARIANS/MEDIA CENTER DIR - 2340		\$163,705	\$171,088	\$170,343	\$147,541	(\$23,547)	(13.76)	
001.2352.5100.01.08.4	Instructional Coaches	\$0	\$0	\$0	\$50,000	\$50,000	0.00	
Func: INSTRUCTIONAL COACHES - 2352		\$0	\$0	\$0	\$50,000	\$50,000	0.00	
001.2354.5100.01.01.3	ACES Stipends for Teacher M	\$0	\$3,000	\$2,692	\$3,000	\$0	0.00	
001.2354.5100.01.08.4	MS Stipends for Teacher Men	\$0	\$500	\$378	\$500	\$0	0.00	
001.2354.5100.01.09.5	HS Stipends for Teacher Men	\$0	\$0	\$0	\$700	\$700	0.00	
001.2354.5100.01.12.7	MENTOR COACH	\$0	\$3,600	\$3,600	\$3,600	\$0	0.00	
Func: STIPENDS FOR TEACHERS Providing Coaching - 2354		\$0	\$7,100	\$6,670	\$7,800	\$700	9.86	

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001.2356.5300.03.09.8	Costs for Instructional Staff to	\$159	\$0	\$0	\$0	\$0	0.00	
Func: Costs for Instructional Staff to Attend PD - 2356		\$159	\$0	\$0	\$0	\$0	0.00	
001.2357.5100.01.01.3	MENTORS-ACES	\$8,500	\$0	\$0	\$0	\$0	0.00	
001.2357.5100.01.08.4	MENTORS-ARMS	\$2,000	\$0	\$0	\$0	\$0	0.00	
001.2357.5100.01.09.5	MENTORS-AHS	\$4,500	\$0	\$0	\$0	\$0	0.00	
001.2357.5100.01.12.7	MENTOR PROFESSIONAL S	\$1,800	\$0	\$0	\$0	\$0	0.00	
001.2357.5400.04.01.3	ACES PD Courses	\$1,601	\$6,628	\$6,628	\$2,675	(\$3,953)	(59.64)	
001.2357.5400.04.04.3	RCS PD Courses	\$75	\$1,750	\$1,732	\$2,000	\$250	14.29	
001.2357.5400.04.08.4	ARMS PD Courses	\$1,778	\$17,000	\$15,772	\$2,000	(\$15,000)	(88.24)	
001.2357.5400.04.09.5	HS PD Courses	\$1,595	\$6,821	\$6,820	\$2,000	(\$4,821)	(70.68)	
001.2357.5400.04.12.7	PROFESS DEVELOPMENT C	\$79	\$7,000	\$1,714	\$17,000	\$10,000	142.86	
001.2357.5600.06.12.0	P-12 PROFESSIONAL DEVE	\$4,079	\$29,789	\$7,568	\$9,260	(\$20,529)	(68.91)	
001.2357.5600.06.12.7	PROFESSIONAL RESOURCI	\$0	\$500	\$0	\$500	\$0	0.00	
Func: PD STIPENDS/PROVIDERS/EXPENSES - 2357		\$26,007	\$69,488	\$40,233	\$35,435	(\$34,053)	(49.01)	
001.2358.5400.04.12.7	Outside PD Providers for Instr	\$0	\$9,203	\$9,203	\$0	(\$9,203)	(100.00)	
001.2358.5500.05.01.3	ACES-OUTSIDE PD Provider	\$0	\$800	\$800	\$0	(\$800)	(100.00)	
001.2358.5500.05.04.3	RCS-OUTSIDE PD Providers	\$0	\$200	\$200	\$0	(\$200)	(100.00)	
001.2358.5500.05.08.4	MS-OUTSIDE PD Providers	\$0	\$600	\$600	\$0	(\$600)	(100.00)	
001.2358.5500.05.09.5	HS-OUTSIDE PD Providers	\$0	\$200	\$200	\$0	(\$200)	(100.00)	
Func: Outside PD Providers for Instructional Staff - 2358		\$0	\$11,003	\$11,003	\$0	(\$11,003)	(100.00)	
001.2410.5500.05.01.3	ACES TEXTBOOKS/MEDIA	\$77,672	\$23,518	\$23,236	\$33,302	\$9,784	41.60	

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001.2410.5500.05.04.3	ROYALSTON COMMUNITY T	\$5,959	\$6,516	\$6,272	\$8,478	\$1,962	30.11	
001.2410.5500.05.08.4	ARMS TEXTBOOKS/MEDIA	\$4,715	\$17,335	\$17,335	\$13,239	(\$4,096)	(23.63)	
001.2410.5500.05.09.5	HIGH SCHOOL TEXTBOOKS	\$25,901	\$37,153	\$37,065	\$9,765	(\$27,388)	(73.72)	
Func: TEXTS & RELATED SOFTWARE/MEDIA - 2410		\$114,246	\$84,522	\$83,907	\$64,784	(\$19,738)	(23.35)	
001.2415.5500.05.01.3	ACES Instructional/LIBRARY	\$0	\$500	\$135	\$500	\$0	0.00	
001.2415.5500.05.04.3	RCS Instructional/ LIBRARY	\$1,531	\$1,880	\$885	\$1,880	\$0	0.00	
001.2415.5500.05.08.4	ARMS Instructional/LIBRARY	\$3,399	\$61,412	\$70,160	\$3,500	(\$57,912)	(94.30)	
001.2415.5500.05.09.5	AHS Instructional/ LIBRARY	\$6,644	\$42,295	\$35,803	\$2,364	(\$39,931)	(94.41)	
Func: OTHER INSTRUCTIONAL MATERIAL - 2415		\$11,574	\$106,087	\$106,983	\$8,244	(\$97,843)	(92.23)	
001.2420.5500.05.08.4	ARMS-BAND EQUIP/SUPPLI	\$988	\$2,500	\$83	\$2,500	\$0	0.00	
001.2420.5500.05.09.5	HS-INSTRUCTIONAL EQUIP	\$5,639	\$3,410	\$3,066	\$0	(\$3,410)	(100.00)	
Func: INSTRUCTIONAL EQUIPMENT - 2420		\$6,628	\$5,910	\$3,149	\$2,500	(\$3,410)	(57.70)	
001.2430.5500.05.01.3	ACES GENERAL SUPPLY	\$17,885	\$13,239	\$10,998	\$17,239	\$4,000	30.21	
001.2430.5500.05.01.8	ACES SPED SUPPLY	\$514	\$1,200	\$867	\$1,200	\$0	0.00	
001.2430.5500.05.04.3	ROYALSTON COM GENERA	\$12,447	\$9,950	\$7,716	\$10,950	\$1,000	10.05	
001.2430.5500.05.04.8	SPED ROYAL COMMUNITY	\$310	\$1,200	\$0	\$1,200	\$0	0.00	
001.2430.5500.05.08.4	ARMS GENERAL SUPPLY	\$22,003	\$14,850	\$14,676	\$14,850	\$0	0.00	
001.2430.5500.05.08.8	SPED ARMS SUPPLY	\$372	\$1,200	\$1,365	\$1,200	\$0	0.00	
001.2430.5500.05.09.5	HIGH SCHOOL GENERAL SI	\$30,251	\$32,800	\$27,103	\$13,824	(\$18,976)	(57.85)	
001.2430.5500.05.09.8	SPED HIGH SCHOOL SUPPLI	\$1,259	\$1,200	\$72	\$1,200	\$0	0.00	
001.2430.5500.05.12.7	ESL Supplies	\$338	\$300	\$0	\$300	\$0	0.00	

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001.2430.5501.05.02.8	PRESCHOOL SUPPLY	\$1,370	\$1,200	\$0	\$1,200	\$0	0.00	
001.2430.5502.05.09.5	ALTERNATIVE PROGRAM S	\$0	\$110	\$0	\$110	\$0	0.00	
Func: GENERAL SUPPLIES - 2430		\$86,749	\$77,249	\$62,797	\$63,273	(\$13,976)	(18.09)	
001.2440.5100.03.12.7	Translators	\$3,648	\$6,380	\$6,268	\$10,880	\$4,500	70.53	
001.2440.5400.04.17.9	CONTRACTED SERVICES C	\$14,625	\$0	\$0	\$0	\$0	0.00	
001.2440.5502.05.09.5	ALTERNATIVE OTHER INST	\$3,800	\$4,000	\$3,800	\$4,000	\$0	0.00	
001.2440.5600.06.08.4	ARMS FIELD TRIPS	\$2,634	\$1,500	\$0	\$1,500	\$0	0.00	
001.2440.5600.06.09.5	HIGH SCHOOL FIELD TRIPS	\$723	\$4,260	\$3,048	\$4,260	\$0	0.00	
001.2440.5601.04.08.4	MS CONSULTANT CLASSES	\$0	\$1,000	\$1,000	\$0	(\$1,000)	(100.00)	
001.2440.5601.04.09.5	HS CONSULTANT CLASSES	\$0	\$8,500	\$8,491	\$6,000	(\$2,500)	(29.41)	
Func: OTHER INSTRUCTIONAL SERVICES - 2440		\$25,430	\$25,640	\$22,607	\$26,640	\$1,000	3.90	
001.2451.5500.05.01.3	ACES COMPUTER/TECHNO	\$6,566	\$13,050	\$13,050	\$16,940	\$3,890	29.81	
001.2451.5500.05.04.3	ROYAL COM COMPUTER/TE	\$21,669	\$6,942	\$6,610	\$8,460	\$1,518	21.87	
001.2451.5500.05.08.4	ARMS COMPUTER/TECHNC	\$44,887	\$66,417	\$65,577	\$29,600	(\$36,817)	(55.43)	
001.2451.5500.05.09.5	HIGH SCHOOL COMPUT/TE	\$42,637	\$12,465	\$12,465	\$26,641	\$14,176	113.73	
Func: CLASSROOM INSTRUCTIONAL TECH - 2451		\$115,760	\$98,874	\$97,702	\$81,641	(\$17,233)	(17.43)	
001.2455.5500.04.17.9	K-12 INSTRUCTIONAL SOFT	\$45,092	\$42,045	\$42,000	\$47,208	\$5,163	12.28	
Func: INSTRUCTIONAL SOFTWARE - 2455		\$45,092	\$42,045	\$42,000	\$47,208	\$5,163	12.28	
001.2700.5100.01.09.5	Guidance Departmt Chairs	\$7,409	\$7,627	\$7,627	\$7,761	\$134	1.76	
Func: GUIDANCE DEPT HEADS - 2700		\$7,409	\$7,627	\$7,627	\$7,761	\$134	1.76	

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001.2710.5100.01.04.8	RCS ADJUSTMENT COUNSELOR	\$0	\$0	\$0	\$55,000	\$55,000	0.00	
001.2710.5100.01.08.4	Do Not Use	\$77,141	\$0	\$0	\$0	\$0	0.00	
001.2710.5100.01.08.8	MS Adjustment Counselor	\$0	\$94,297	\$94,298	\$97,685	\$3,388	3.59	
001.2710.5100.01.09.5	DO NOT USE	\$123,031	\$0	\$0	\$0	\$0	0.00	
001.2710.5100.01.09.8	HS Adjustment Counselor	\$0	\$75,336	\$75,336	\$80,854	\$5,518	7.32	
001.2710.5101.01.07.7	GUIDANCE STAFF LONGEVITY	\$600	\$1,200	\$1,200	\$1,200	\$0	0.00	
001.2710.5101.01.10.7	GUIDANCE STAFF LONGEVITY	\$3,000	\$2,000	\$2,000	\$2,000	\$0	0.00	
001.2710.5103.01.01.3	ACES GUIDANCE COUNSELOR	\$0	\$110,843	\$73,768	\$15,331	(\$95,512)	(86.17)	
001.2710.5103.01.04.3	RCS GUIDANCE COUNSELOR	\$0	\$42,780	\$30,901	\$61,323	\$18,543	43.35	
001.2710.5103.01.07.3	DO NOT USE	\$90,092	\$0	\$0	\$0	\$0	0.00	
001.2710.5103.01.07.8	DO NOT USE	\$60,061	\$0	\$0	\$0	\$0	0.00	
001.2710.5103.01.08.4	ARMS GUIDANCE SALARY	\$50,477	\$49,100	\$49,100	\$110,294	\$61,194	124.63	
001.2710.5103.01.08.8	DO NOT USE	\$30,856	\$0	\$0	\$0	\$0	0.00	
001.2710.5103.01.09.5	HIGH SCHOOL GUIDANCE SECRETARY	\$80,098	\$133,936	\$129,187	\$122,396	(\$11,540)	(8.62)	
001.2710.5103.01.09.8	DO NOT USE	\$323	\$0	\$0	\$0	\$0	0.00	
001.2710.5200.02.09.5	H S GUIDANCE SECRETARY	\$41,093	\$41,509	\$41,475	\$42,364	\$855	2.06	
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 SECRETARY	\$11,089	\$5,697	\$966	\$5,697	\$0	0.00	
Func: GUIDANCE/ADJUSTMENT COUNSELORS - 2710		\$567,860	\$556,798	\$498,230	\$594,244	\$37,446	6.73	
001.2720.5500.05.09.5	TESTING & ASSESSMENT Support	\$0	\$5,000	\$0	\$5,000	\$0	0.00	
Func: TESTING AND ASSESSMENT - 2720		\$0	\$5,000	\$0	\$5,000	\$0	0.00	
001.2800.5100.01.01.3	ACES Social Worker	\$0	\$44,226	\$43,770	\$44,326	\$100	0.23	

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001.2800.5100.01.04.3	RCS Social Worker	\$0	\$8,465	\$8,352	\$11,082	\$2,617	30.92	
001.2800.5100.01.13.8	SPED PSYCHOLOGICAL SA	\$154,981	\$78,988	\$78,987	\$150,358	\$71,370	90.36	
001.2800.5101.01.13.8	Longevity	\$200	\$0	\$0	\$0	\$0	0.00	
001.2800.5400.04.13.8	SPED CONTRACTED PSYCH	\$0	\$50,000	\$50,000	\$2,000	(\$48,000)	(96.00)	
001.2800.5500.05.13.8	SPED PSYCHOLOGICAL SU	\$3,008	\$3,000	\$790	\$3,000	\$0	0.00	
001.2800.5600.06.13.8	SPED PSYCHOLOGICAL TR	\$594	\$600	\$0	\$600	\$0	0.00	
Func: PSYCHOLOGICAL SERVICES - 2800		\$158,783	\$185,279	\$181,899	\$211,366	\$26,087	14.08	
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	\$113,752	\$111,596	\$107,256	\$99,565	(\$12,031)	(10.78)	
001.3200.5104.01.04.3	RCS NURSE	\$67,768	\$70,832	\$70,832	\$72,071	\$1,239	1.75	
001.3200.5104.01.08.4	ARMS NURSE SALARY	\$74,222	\$75,336	\$75,336	\$76,654	\$1,318	1.75	
001.3200.5104.01.09.5	HIGH SCHOOL NURSE SAL	\$68,171	\$70,011	\$70,011	\$71,237	\$1,226	1.75	
001.3200.5300.03.12.7	SCHOOL PHYSICIAN SALAR	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00	
001.3200.5500.03.12.7	HEALTH SUPPLIES	\$5,443	\$5,575	\$5,516	\$5,575	\$0	0.00	
Func: MEDICAL/HEALTH SERVICES - 3200		\$336,557	\$340,550	\$336,151	\$332,302	(\$8,248)	(2.42)	
001.3201.5104.03.12.7	Nurse Substitutes	\$0	\$5,500	\$5,281	\$3,500	(\$2,000)	(36.36)	
Func: NURSE SUBSTITUTES - 3201		\$0	\$5,500	\$5,281	\$3,500	(\$2,000)	(36.36)	
001.3300.5300.03.00.0	TRANSPORTATION Manager	\$26,883	\$27,421	\$27,421	\$27,970	\$549	2.00	
001.3300.5400.04.00.9	ESSA Foster TRANSPORTAT	\$33,615	\$61,210	\$61,885	\$30,000	(\$31,210)	(50.99)	

## Athol Royalston Regional School District

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Account	Description	FY18 Actual	FY19 Budget	FY19 ToDate	FY20 Proposed	Dollar Difference	Percent Difference	Comments
001.3300.5400.04.01.8	PREK SPED Program Transp	\$0	\$1,000	\$36,426	\$60,000	\$59,000	5,900.00	
001.3300.5400.04.07.3	MCKINNEY-VENTO TRANSF	\$21,436	\$30,604	\$30,490	\$65,000	\$34,396	112.39	
001.3300.5400.04.10.6	PREK Program TRANSPORT	\$25,369	\$0	\$0	\$0	\$0	0.00	
001.3300.5400.04.13.8	SPED PUPIL TRANSPORTA	\$235,475	\$369,569	\$369,557	\$378,000	\$8,431	2.28	
001.3300.5400.04.17.9	KINDERGARTEN-12 PUPIL T	\$794,228	\$838,720	\$836,894	\$889,345	\$50,625	6.04	
001.3300.5401.04.10.6	SECONDARY LATE BUS	\$15,200	\$23,105	\$25,025	\$24,000	\$895	3.87	
001.3300.5401.04.13.8	SPED TRANSPORTATION to	\$289,714	\$378,692	\$380,092	\$347,121	(\$31,571)	(8.34)	
001.3300.5401.04.17.9	MCKINNEY-VENTO FROM O	\$13,241	\$35,911	\$35,796	\$10,000	(\$25,911)	(72.15)	
001.3300.5402.04.09.5	AHS Alternative Program Trar	\$8,170	\$9,890	\$9,890	\$10,000	\$110	1.11	
Func: TRANSPORTATION SERVICES - 3300		\$1,463,331	\$1,776,122	\$1,813,477	\$1,841,436	\$65,314	3.68	
001.3400.5100.01.00.0	FS Director Salary	\$0	\$48,900	\$48,900	\$0	(\$48,900)	(100.00)	
001.3400.5600.06.00.0	FOOD SERVICE OUTSTAND	\$45,000	\$0	\$0	\$50,000	\$50,000	0.00	
Func: FOOD SERVICES - 3400		\$45,000	\$48,900	\$48,900	\$50,000	\$1,100	2.25	
001.3510.5100.01.09.5	Assistant Athletic Director	\$2,500	\$0	\$0	\$0	\$0	0.00	
001.3510.5100.01.10.6	ATHLETIC DIRECTOR PROF	\$9,551	\$12,500	\$12,500	\$12,500	\$0	0.00	
001.3510.5300.03.08.4	ARMS COACHES SALARY	\$20,417	\$26,309	\$25,098	\$20,009	(\$6,300)	(23.95)	
001.3510.5300.03.09.5	HIGH SCHOOL COACHES S	\$86,212	\$91,672	\$82,856	\$93,000	\$1,328	1.45	
001.3510.5400.04.09.5	HS ATHLETIC TRANSPORT/	\$74,631	\$90,175	\$90,175	\$75,000	(\$15,175)	(16.83)	
001.3510.5400.06.08.4	MS OFFICIALS	\$0	\$5,500	\$4,584	\$6,700	\$1,200	21.82	
001.3510.5400.06.09.5	HS OFFICIALS	\$0	\$42,625	\$19,959	\$30,000	(\$12,625)	(29.62)	
001.3510.5500.05.08.4	ARMS ATHLETIC EXPENSES	\$7,390	\$5,400	\$4,065	\$5,000	(\$400)	(7.41)	
001.3510.5500.05.09.5	HS ATHLETIC EXPENSES	\$82,929	\$54,200	\$54,102	\$54,000	(\$200)	(0.37)	
Func: ATHLETICS - 3510		\$283,629	\$328,381	\$293,339	\$296,209	(\$32,172)	(9.80)	

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001.3520.5100.01.04.3	RCS EXTRA-CURRIC PROF	\$2,542	\$2,606	\$1,532	\$2,606	\$0	0.00	
001.3520.5100.01.08.4	ARMS EXTRA-CURRIC PRO	\$8,066	\$8,518	\$6,806	\$8,518	\$0	0.00	
001.3520.5100.01.09.5	HS EXTRA-CURRIC PROF S	\$19,644	\$20,660	\$20,396	\$20,660	\$0	0.00	
001.3520.5400.04.09.5	H S BAND/CHORUS TRANSI	\$2,000	\$2,200	\$1,645	\$2,300	\$100	4.55	
Func: OTHER STUDENT ACTIVITIES - 3520		\$32,252	\$33,984	\$30,379	\$34,084	\$100	0.29	
001.3600.5300.03.01.3	ACES DUTY SALARY	\$18,853	\$21,558	\$18,453	\$21,708	\$150	0.70	
001.3600.5300.03.04.3	ROYALSTON COMMUNITY I	\$1,990	\$6,452	\$4,342	\$5,500	(\$952)	(14.76)	
001.3600.5300.03.08.4	ARMS DUTY SALARY	\$11,325	\$12,550	\$7,577	\$3,778	(\$8,772)	(69.90)	
001.3600.5300.03.09.5	HIGH SCHOOL DUTY SALAF	\$9,844	\$10,000	\$7,816	\$10,000	\$0	0.00	
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 Resourse 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	\$21,635	\$24,790	\$23,279	\$25,750	\$960	3.87	
001.3600.5302.03.04.3	RCS SCHOOL SUPPORT AIF	\$4,972	\$10,437	\$6,014	\$0	(\$10,437)	(100.00)	
Func: SCHOOL SECURITY - 3600		\$98,620	\$115,787	\$97,481	\$96,736	(\$19,051)	(16.45)	
001.4110.5300.03.01.3	ACES CUSTODIAN SALARY	\$132,229	\$151,410	\$151,163	\$158,610	\$7,200	4.76	
001.4110.5300.03.04.3	ROYALSTON COM CUSTOD	\$41,954	\$41,496	\$41,496	\$42,222	\$726	1.75	
001.4110.5300.03.08.4	ARMS CUSTODIANS SALAR	\$103,970	\$92,163	\$90,855	\$102,606	\$10,443	11.33	
001.4110.5300.03.09.5	HIGH SCHOOL CUSTODIAN	\$119,766	\$114,490	\$114,056	\$139,770	\$25,280	22.08	
001.4110.5300.03.12.0	MAINTENANCE SUPERVISC	\$26,883	\$27,421	\$27,421	\$27,970	\$549	2.00	
001.4110.5300.03.12.7	EXTRA HELP SALARY	\$30,072	\$24,005	\$21,264	\$10,000	(\$14,005)	(58.34)	
001.4110.5500.05.01.3	ACES CUSTODIAL SUPPLY	\$9,527	\$12,950	\$10,651	\$12,950	\$0	0.00	



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001.4110.5500.05.04.3	ROYALSTON COM CUSTOD	\$3,614	\$3,950	\$4,039	\$3,950	\$0	0.00	
001.4110.5500.05.08.4	ARMS CUSTODIAL SUPPLY	\$12,110	\$11,422	\$11,495	\$10,700	(\$722)	(6.32)	
001.4110.5500.05.09.5	HIGH SCHOOL CUSTODIAL	\$11,632	\$10,478	\$9,695	\$11,200	\$722	6.89	
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	\$1,000	\$2,000	\$0	0.00	
Func: CUSTODIAL SERVICES - 4110		\$493,757	\$491,985	\$483,135	\$522,178	\$30,193	6.14	
001.4111.5300.03.01.3	ACES Custodial Subs	\$0	\$1,000	\$0	\$0	(\$1,000)	(100.00)	
001.4111.5300.03.09.5	HS Custodial Subs	\$0	\$5,000	\$7,710	\$0	(\$5,000)	(100.00)	
Func: Custodial Subs - 4111		\$0	\$6,000	\$7,710	\$0	(\$6,000)	(100.00)	
001.4120.5400.04.01.3	ACES PROPANE HEAT	\$42,340	\$42,340	\$51,641	\$55,431	\$13,091	30.92	
001.4120.5400.04.04.3	ROYALSTON COMMUNITY F	\$25,829	\$39,039	\$36,569	\$31,550	(\$7,489)	(19.18)	
001.4120.5400.04.08.4	ARMS FUEL OIL	\$60,781	\$86,110	\$86,110	\$75,000	(\$11,110)	(12.90)	
001.4120.5400.04.09.5	HIGH SCHOOL FUEL OIL	\$68,045	\$89,047	\$93,491	\$68,045	(\$21,002)	(23.59)	
001.4120.5600.06.01.3	ACES WOOD CHIPS	\$6,497	\$12,400	\$6,497	\$12,400	\$0	0.00	
001.4120.5600.06.09.5	HIGH SCHOOL WOOD CHIP	\$13,212	\$14,015	\$7,721	\$15,015	\$1,000	7.14	
Func: HEATING OF BUILDINGS - 4120		\$216,704	\$282,951	\$282,027	\$257,441	(\$25,510)	(9.02)	
001.4130.5600.06.00.0	ADMINIS OFFICE UTILITIES	\$10,135	\$11,750	\$12,710	\$12,000	\$250	2.13	
001.4130.5600.06.01.3	ACES ELECTRIC	\$115,334	\$124,134	\$122,087	\$121,000	(\$3,134)	(2.52)	
001.4130.5600.06.04.3	ROYALSTON COMMUNITY E	\$23,463	\$30,474	\$31,310	\$25,644	(\$4,830)	(15.85)	
001.4130.5600.06.08.4	ARMS ELECTRIC UTILITY	\$95,590	\$98,200	\$102,792	\$100,476	\$2,276	2.32	
001.4130.5600.06.09.5	HIGH SCHOOL ELECTRIC	\$73,208	\$62,367	\$60,458	\$80,340	\$17,973	28.82	

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001.4130.5601.06.01.3	ACES TELEPHONE	\$8,811	\$10,300	\$10,200	\$10,300	\$0	0.00	
001.4130.5601.06.04.3	RCS Telephone	\$3,062	\$4,326	\$4,556	\$4,600	\$274	6.33	
001.4130.5601.06.08.4	ARMS TELEPHONE	\$6,879	\$9,323	\$9,076	\$9,323	\$0	0.00	
001.4130.5601.06.09.5	HS TELEPHONE	\$8,392	\$12,461	\$12,630	\$12,550	\$89	0.71	
001.4130.5602.06.01.3	ACES REFUSE	\$8,668	\$9,270	\$8,580	\$9,270	\$0	0.00	
001.4130.5602.06.04.3	RCS Refuse	\$3,618	\$3,708	\$3,581	\$3,710	\$2	0.05	
001.4130.5602.06.08.4	ARMS REFUSE	\$5,884	\$5,974	\$4,767	\$5,974	\$0	0.00	
001.4130.5602.06.09.5	HS REFUSE	\$13,933	\$10,000	\$8,300	\$11,000	\$1,000	10.00	
001.4130.5603.06.01.3	ACES WATER	\$5,870	\$6,800	\$6,850	\$7,000	\$200	2.94	
001.4130.5603.06.04.3	RCS Water	\$10,338	\$9,615	\$24,182	\$12,000	\$2,385	24.80	
001.4130.5603.06.08.4	ARMS WATER UTILITY	\$14,015	\$15,450	\$9,400	\$16,000	\$550	3.56	
001.4130.5603.06.09.5	HS WATER EXPENSES	\$8,617	\$13,387	\$13,412	\$13,385	(\$2)	(0.01)	
001.4130.5604.06.01.3	ACES SECURITY	\$3,416	\$3,710	\$3,710	\$3,710	\$0	0.00	
001.4130.5604.06.04.3	RCS Security	\$426	\$750	\$750	\$750	\$0	0.00	
001.4130.5604.06.08.4	ARMS SECURITY EXPENSE	\$954	\$1,287	\$1,287	\$1,287	\$0	0.00	
Func: UTILITY SERVICES - 4130		\$420,614	\$443,286	\$450,640	\$460,319	\$17,033	3.84	
001.4210.5300.03.12.0	District Grounds	\$33,380	\$26,712	\$26,316	\$42,578	\$15,866	59.40	
001.4210.5400.04.01.3	ACES-GROUNDS Maintenance	\$0	\$6,815	\$6,050	\$6,815	\$0	0.00	
001.4210.5400.04.04.3	RCS-GROUNDS Maintenance	\$0	\$6,000	\$1,650	\$7,000	\$1,000	16.67	
001.4210.5400.04.08.4	MS-GROUNDS Maintenance	\$0	\$5,738	\$5,388	\$5,738	\$0	0.00	
001.4210.5400.04.09.5	AHS-GROUNDS Maintenance	\$0	\$3,045	\$3,210	\$3,045	\$0	0.00	
001.4210.5500.05.01.3	ACES MAINT OF GROUNDS	\$8,212	\$1,435	\$1,685	\$1,435	\$0	0.00	
001.4210.5500.05.04.3	ROYALSTON COM MAINT O	\$11,346	\$7,000	\$2,601	\$5,000	(\$2,000)	(28.57)	

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001.4210.5500.05.08.4	ARMS MAINTENANCE OF G	\$9,729	\$5,262	\$2,041	\$6,262	\$1,000	19.00	
001.4210.5500.05.09.5	HIGH SCHOOL MAINT OF G	\$16,943	\$16,955	\$15,355	\$16,955	\$0	0.00	
Func: MAINTENANCE OF GROUNDS - 4210		\$79,610	\$78,962	\$64,296	\$94,828	\$15,866	20.09	
001.4220.5400.04.01.3	ACES Contracted	\$0	\$5,000	\$5,184	\$5,000	\$0	0.00	
001.4220.5400.04.04.3	RCS Contracted	\$0	\$5,000	\$2,913	\$5,000	\$0	0.00	
001.4220.5400.04.08.4	MS Contracted	\$0	\$5,000	\$2,754	\$5,000	\$0	0.00	
001.4220.5400.04.09.5	HS Contracted	\$0	\$5,000	\$2,706	\$5,000	\$0	0.00	
001.4220.5600.06.01.3	ACES MISC BLDG MAINT	\$16,101	\$13,925	\$21,490	\$7,925	(\$6,000)	(43.09)	
001.4220.5600.06.04.3	ROYALSTON COM MISC BL	\$27,199	\$15,520	\$19,732	\$16,181	\$661	4.26	
001.4220.5600.06.08.4	ARMS MISC BUILDING MAIN	\$66,112	\$49,000	\$43,729	\$45,000	(\$4,000)	(8.16)	
001.4220.5600.06.09.5	HIGH SCHOOL MISC BLDG I	\$55,401	\$45,000	\$36,345	\$50,000	\$5,000	11.11	
Func: MAINTENANCE OF BUILDING - 4220		\$164,813	\$143,445	\$134,853	\$139,106	(\$4,339)	(3.02)	
001.4230.5600.06.00.0	ADMINIS OFFICE MAINT OF	\$1,168	\$1,200	\$0	\$1,200	\$0	0.00	
001.4230.5600.06.01.3	ACES MAINT OF EQUIP	\$1,051	\$1,000	\$2,528	\$1,000	\$0	0.00	
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	\$0	\$300	\$0	\$300	\$0	0.00	
001.4230.5600.06.08.4	ARMS MAINTENANCE OF EC	\$786	\$2,500	\$200	\$2,500	\$0	0.00	
001.4230.5600.06.09.5	HIGH SCHOOL MAINT OF EC	\$225	\$5,000	\$8,676	\$5,000	\$0	0.00	
001.4230.5600.06.12.0	OPERATION/MAINTENANCE	\$11,099	\$10,000	\$9,660	\$12,500	\$2,500	25.00	
Func: MAINTENANCE OF EQUIPMENT - 4230		\$14,328	\$20,300	\$21,064	\$22,800	\$2,500	12.32	
001.4300.5600.06.12.7	EXTRAORDINARY MAINTEN	\$129,260	\$50,000	\$49,440	\$50,000	\$0	0.00	
Func: EXTRAODINARY MAINTENANCE - 4300		\$129,260	\$50,000	\$49,440	\$50,000	\$0	0.00	

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001.4450.5300.03.01.3	ACES TECHNOLOGY Staff	\$0	\$38,728	\$37,438	\$37,880	(\$848)	(2.19)	
001.4450.5300.03.04.3	RCS TECHNOLOGY Staff	\$0	\$8,512	\$8,512	\$8,512	\$0	0.00	
001.4450.5300.03.08.4	Arms TECHNOLOGY Staff	\$0	\$7,169	\$7,314	\$7,269	\$100	1.39	
001.4450.5300.03.09.5	HS TECHNOLOGY Staff	\$0	\$36,779	\$37,393	\$38,318	\$1,539	4.18	
Func: TECHNOLOGY MAINTENANCE - 4450		\$0	\$91,188	\$90,657	\$91,979	\$791	0.87	
001.5100.5600.06.12.0	FICA/MEDICARE	\$156,893	\$165,911	\$158,438	\$165,911	\$0	0.00	
001.5100.5602.06.12.0	WORCESTER REGIONAL R	\$450,578	\$500,792	\$500,792	\$557,966	\$57,174	11.42	
Func: EMPLOYER RETIREMENT CONTRIBUTE - 5100		\$607,471	\$666,703	\$659,230	\$723,877	\$57,174	8.58	
001.5150.5100.01.00.0	Professional Salary Separatio	\$28,148	\$17,320	\$17,320	\$10,000	(\$7,320)	(42.26)	
001.5150.5200.02.00.0	Clerical Staff Separation Cost:	\$3,423	\$3,000	\$0	\$0	(\$3,000)	(100.00)	
001.5150.5300.03.00.0	Other Staff Separation Costs	\$5,288	\$5,000	\$1,023	\$0	(\$5,000)	(100.00)	
Func: EMPLOYEE SEPARATION COSTS - 5150		\$36,859	\$25,320	\$18,343	\$10,000	(\$15,320)	(60.51)	
001.5200.5400.04.12.0	EMPLOYEE MEDICAL INSUF	\$1,678,955	\$1,767,148	\$1,449,636	\$1,845,000	\$77,852	4.41	
001.5200.5401.04.12.0	EMPLOYEE DENTAL INSUR	\$128,620	\$127,840	\$113,039	\$134,232	\$6,392	5.00	
001.5200.5402.04.12.0	EMPLOYEE LIFE INSURANC	\$5,353	\$6,270	\$5,574	\$6,270	\$0	0.00	
Func: INSURANCE FOR ACTIVE EMPLOYEES - 5200		\$1,812,929	\$1,901,258	\$1,568,248	\$1,985,502	\$84,244	4.43	
001.5250.5400.04.12.0	RETIREE MEDICAL INSURAI	\$1,174,730	\$1,192,330	\$1,192,191	\$1,276,117	\$83,787	7.03	
001.5250.5401.04.12.0	RETIREE LIFE INSURANCE	\$3,209	\$3,600	\$3,004	\$3,600	\$0	0.00	
Func: INSURANCE FOR RETIRED EMPLOYEE - 5250		\$1,177,939	\$1,195,930	\$1,195,195	\$1,279,717	\$83,787	7.01	

## Athol Royalston Regional School District

### FY20 BUDGET (Voted)

Fiscal Year: 2018-2019

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY20 Budget Report

From Date: 5/1/2019

To Date: 5/31/2019

Account	Description	FY18 Actual	FY19 Budget	FY19 ToDate	FY20 Proposed	Dollar Difference	Percent Difference	Comments
001.5260.5600.06.12.0	MISC INSURANCE EXPENSI	\$641	\$1,000	\$360	\$1,000	\$0	0.00	
001.5260.5601.06.12.0	AUTO INSURANCE	\$4,858	\$6,515	\$6,515	\$7,166	\$651	9.99	
001.5260.5602.06.12.0	GENERAL LIABILITY	\$19,434	\$22,073	\$20,494	\$24,280	\$2,207	10.00	
001.5260.5603.06.12.0	WORKERS COMPENSATION	\$107,863	\$98,890	\$95,714	\$110,000	\$11,110	11.23	
001.5260.5604.06.12.0	PROPERTY INS	\$97,718	\$105,812	\$103,946	\$116,000	\$10,188	9.63	
001.5260.5605.06.12.0	UNEMPLOYMENT CLAIMS	\$30,591	\$50,000	\$50,000	\$50,000	\$0	0.00	
001.5260.5606.06.12.0	EXCESS LIABILITY INS	\$8,693	\$9,562	\$8,302	\$9,562	\$0	0.00	
001.5260.5607.06.12.0	SCHOOL BOARD INSURANC	\$3,000	\$3,300	\$3,002	\$3,300	\$0	0.00	
001.5260.5608.06.12.0	EMPLOYMT PRACTICES	\$20,665	\$22,732	\$21,015	\$23,000	\$268	1.18	
001.5260.5609.06.12.0	CAFE DISABILITY	\$4,357	\$4,980	\$4,765	\$5,000	\$20	0.40	
001.5260.5610.06.12.0	STEAM BOILER INS	\$6,596	\$7,256	\$7,258	\$7,983	\$727	10.02	
001.5260.5611.06.12.0	STUDENT ACCIDENT INS	\$11,085	\$12,193	\$11,164	\$12,200	\$7	0.06	
Func: OTHER NON EMPLOYEE INSURANCE - 5260		\$315,501	\$344,313	\$332,535	\$369,491	\$25,178	7.31	
001.5300.5400.04.00.0	ADMINIS OFFICE FIXED CH	\$4,617	\$8,175	\$6,432	\$8,992	\$817	9.99	
001.5300.5400.04.01.3	ACES FIXED CHARGES/Cop	\$0	\$0	\$0	\$2,500	\$2,500	0.00	
001.5300.5400.04.04.3	ROYALSTON COM FIXED CI	\$5,561	\$6,785	\$5,783	\$6,363	(\$422)	(6.22)	
001.5300.5400.04.08.4	ARMS FIXED CHARGES	\$11,153	\$12,961	\$13,697	\$12,000	(\$961)	(7.41)	
001.5300.5400.04.09.5	HIGH SCHOOL FIXED CHAR	\$11,425	\$13,508	\$12,550	\$13,758	\$250	1.85	
001.5300.5400.04.13.3	SPED OFFICE FIXED EXPEN	\$0	\$500	\$0	\$500	\$0	0.00	
Func: RENTAL-LEASE EQUIPMENT - 5300		\$32,756	\$41,929	\$38,463	\$44,113	\$2,184	5.21	
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	

## Athol Royalston Regional School District

### FY20 BUDGET (Voted)

Fiscal Year: 2018-2019

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 Definition: FY20 Budget Report

From Date: 5/1/2019

To Date: 5/31/2019

Account	Description	FY18 Actual	FY19 Budget	FY19 ToDate	FY20 Proposed	Dollar Difference	Percent Difference	Comments
001.5450.5600.06.12.0	INTEREST-BOND ANTICIPA	\$0	\$0	\$0	\$105,500	\$105,500	0.00	
Func: SHORT-TERM INTEREST - BANS - 5450		\$0	\$0	\$0	\$105,500	\$105,500	0.00	
001.5550.5300.03.01.3	CROSSING GUARDS	\$14,279	\$15,525	\$14,977	\$0	(\$15,525)	(100.00)	
Func: CROSSING GUARDS - 5550		\$14,279	\$15,525	\$14,977	\$0	(\$15,525)	(100.00)	
001.7300.5500.05.08.4	ACQUISIT'N & IMPRM'NT OF	\$11,566	\$0	\$0	\$0	\$0	0.00	
001.7300.5500.05.09.5	ACQUISIT'N & IMPRM'NT OF	\$30,910	\$0	\$577	\$0	\$0	0.00	
Func: ACQUISIT'N & IMPRM'NT OF EQUIPMENT - 7300		\$42,476	\$0	\$577	\$0	\$0	0.00	
001.8100.5600.06.16.0	PRINCIPAL - HIGH SCHOOL	\$0	\$75,000	\$0	\$0	(\$75,000)	(100.00)	
Func: LT DEBT RETIREMENT/SCHOOL CON - 8100		\$0	\$75,000	\$0	\$0	(\$75,000)	(100.00)	
001.8600.5400.04.09.5	PROJECT BOND/NOTE FEE	\$0	\$10,000	\$9,765	\$0	(\$10,000)	(100.00)	
Func: LT DEBT SERVICE/OTHER - 8600		\$0	\$10,000	\$9,765	\$0	(\$10,000)	(100.00)	
001.9100.5601.06.13.8	SPED MS MASS SCHOOL TU	\$54,998	\$71,101	\$74,506	\$82,689	\$11,588	16.30	
001.9100.5602.06.13.8	SPED HS MASS SCHOOL TU	\$0	\$12,900	\$19,101	\$0	(\$12,900)	(100.00)	
001.9100.5603.06.09.5	DUAL ENROLLMENT TUITIO	\$9,973	\$10,000	\$10,000	\$15,000	\$5,000	50.00	
Func: TUITION TO MASS SCHOOLS - 9100		\$64,971	\$94,001	\$103,607	\$97,689	\$3,688	3.92	
001.9110.5600.06.17.9	SCHOOL CHOICE-OUTGOIN	\$2,217,917	\$2,198,850	\$2,135,436	\$2,122,540	(\$76,310)	(3.47)	
Func: SCHOOL CHOICE TUITION - 9110		\$2,217,917	\$2,198,850	\$2,135,436	\$2,122,540	(\$76,310)	(3.47)	

## Athol Royalston Regional School District

### FY20 BUDGET (Voted)

Fiscal Year: 2018-2019

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 Exclude inactive accounts with zero balance  
 Definition: FY20 Budget Report

From Date: 5/1/2019

To Date: 5/31/2019

Account	Description	FY18 Actual	FY19 Budget	FY19 ToDate	FY20 Proposed	Dollar Difference	Percent Difference	Comments
001.9120.5600.06.17.9	CHARTER SCHOOL TUITION	\$11,540	\$13,212	\$13,480	\$11,460	(\$1,752)	(13.26)	
Func: CHARTER SCHOOL TUITION - 9120		\$11,540	\$13,212	\$13,480	\$11,460	(\$1,752)	(13.26)	
001.9300.5600.06.13.8	SPED ELEM PRIVATE DAY T	\$88,060	\$3,238	\$3,238	\$0	(\$3,238)	(100.00)	
001.9300.5601.06.13.8	SPED MS PRIVATE DAY TUI	\$68,195	\$109,162	\$109,161	\$151,331	\$42,169	38.63	
001.9300.5603.06.13.8	SPED HS PRIVATE DAY TUI	\$299,510	\$301,861	\$295,376	\$437,770	\$135,909	45.02	
Func: TUITION TO PRIVATE SCHOOLS - 9300		\$455,764	\$414,261	\$407,775	\$589,101	\$174,840	42.21	
001.9400.5600.06.13.8	SPED ELEM COLLABORATI	\$196,772	\$222,191	\$235,494	\$74,371	(\$147,820)	(66.53)	
001.9400.5601.06.13.8	SPED MS COLLABORATIVE	\$126,337	\$233,287	\$237,825	\$461,564	\$228,277	97.85	
001.9400.5602.06.13.8	SPED HS COLLABORATIVE	\$455,596	\$540,518	\$508,860	\$509,623	(\$30,895)	(5.72)	
Func: TUITION TO COLLABORATIVES - 9400		\$778,705	\$995,996	\$982,180	\$1,045,558	\$49,562	4.98	
<b>Grand Total:</b>		\$22,689,036	\$24,222,477	\$23,284,041	\$24,793,550	\$571,073	2.36	

End of Report