

FY2024
Glocester School Department Budget
Adopted 5/11/23
Adopted by Referendum on 5/23/23

| | Adopted Budget 2021-2022 | Audited FY2022 Actual | FY22 Budget Less FY22 Actual | Approved Budget 2022-2023 | Adjusted FY23 Approved Budget | Proposed Budget 2023-2024 | \$ Inc/(Dec) | % Inc/(Dec) | Comment |
|---|--------------------------|-----------------------|------------------------------|---------------------------|-------------------------------|---------------------------|------------------|---------------|---|
| General Fund / Unrestricted Funding | | | | | | | | | |
| General Fund: EXPENDITURES | | | | | | | | | |
| Operations | | | | | | | | | |
| Salaries | 5,614,646 | 5,717,354 | (102,708) | 5,662,712 | 5,654,817 | 5,874,161 | 219,344 | 3.88% | |
| Fringe Benefits | 2,168,998 | 2,226,194 | (57,196) | 2,250,338 | 2,349,971 | 2,360,344 | 10,372 | 0.44% | |
| Expenses/Transfers | 2,316,368 | 2,575,667 | (259,299) | 2,619,468 | 2,620,468 | 2,631,565 | 11,096 | 0.42% | |
| Total Operating Expense | 10,100,012 | 10,519,215 | (419,203) | 10,532,518 | 10,625,257 | 10,866,069 | 240,813 | 2.27% | |
| Capital | 150,000 | - | 150,000 | 315,976 | 315,976 | - | (315,976) | -100% | |
| Total Expense: Operations + Capital | 10,250,012 | 10,519,215 | (269,203) | 10,848,494 | 10,941,233 | 10,866,069 | (75,163) | -0.69% | |
| General Fund: REVENUES | | | | | | | | | |
| Revenue: State & Federal aid | | | | | | | | | |
| State aid | 2,349,488 | 2,469,507 | (120,019) | 2,448,054 | 2,551,793 | 2,746,401 | 194,608 | 8% | |
| TOWN RESERVE FOR LOSS OF AID | 78,068 | 78,068 | - | 181,108 | 181,108 | 520,000 | 338,892 | 187% | |
| Pension reform | - | - | - | - | - | - | - | - | |
| Federal Funds | - | - | - | - | - | - | - | - | |
| Federal stabilization aid | - | - | - | - | - | - | - | - | |
| GF: Total State & Federal Aid | 2,427,556 | 2,547,575 | (120,019) | 2,629,162 | 2,732,901 | 3,266,401 | 209,383 | 8% | |
| Revenue/Tranfers: | | | | | | | | | |
| Transfer from Fund Balance: School Renovation Capital | 150,000 | - | 150,000 | 315,976 | 315,976 | - | (315,976) | -100% | Fund FM |
| Transfer from Fund Balance: Operations | 260,000 | - | 260,000 | 390,000 | 390,000 | - | (390,000) | -100% | GSD Unrestricted Fund Balance |
| Interest income | 800 | 4,109 | (3,309) | 1,200 | 1,200 | 2,500 | 1,300 | 108% | |
| Tuitions | 10,000 | - | 10,000 | 10,000 | 10,000 | - | (10,000) | -100% | |
| Medicaid reimbursement | 60,000 | 79,184 | (19,184) | 60,000 | 60,000 | 72,000 | 12,000 | 20% | |
| Other-Miscellaneous | 2,350 | 2,920 | (570) | 2,350 | 2,350 | 2,500 | 150 | 6% | |
| Transportation pass-through [Regional busing] | 175,000 | 343,998 | (168,998) | 275,500 | 275,500 | 330,000 | 54,500 | 20% | |
| Rental income | - | - | - | - | - | - | - | - | |
| GF: Total Other Revenue | 658,150 | 430,211 | 227,939 | 1,055,026 | 1,055,026 | 407,000 | (648,026) | 38% | |
| GF: Total Revenues + Reimbursements | 3,085,706 | 2,977,786 | 107,921 | 3,684,188 | 3,787,927 | 3,673,401 | (114,526) | -3.02% | |
| Capital Reimbursements | - | - | - | - | - | - | - | - | |
| GF: Total State & Federal aid | 3,085,706 | 2,977,786 | 107,921 | 3,684,188 | 3,787,927 | 3,673,401 | (114,526) | -3% | |
| General Fund: Local Appropriation | 7,164,306 | 7,164,306 | (0) | 7,164,306 | 7,153,306 | 7,192,668 | 39,363 | 0.55% | General Fund - Expenditures Less Revenues |

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|--|---|--------------------------------|-----------------------------|------------------------------------|---------------------------------|-------------------------------------|---------------------------------|-----------------|-------------|
| WEST GLOCESTER ELEMENTARY [WGE] | | | | | | | | | |
| PHYSICAL EDUCATION and HEALTH | | | | | | | | | |
| 10000000-03104-122-10-1200-56101-0000- | PHYSICAL ED/HEALTH-SUPPLIES/MAT'LS-WGE | 1,000 | 589 | 411 | 800 | 800 | 800 | - | 0.00% |
| 10000000-03104-122-10-1200-56403-0000- | PHYSICAL ED/HEALTH-TEXTBOOKS-HEALTH | | | | | - | - | - | |
| 10000000-03104-111-10-1200-55809-0000- | PHYSICAL ED/HEALTH-EMPLOYEE TRAVEL-WGE | | | | | - | - | - | |
| TOTAL - PHYSICAL ED/HEALTH - WGE | | 1,000 | 589 | 411 | 800 | 800 | 800 | - | 0% |
| 10000000-03104-122-10-2601-57309-0000 | | | | | | | | | |
| | AUDIO VISUAL-TECH RELATED HARDWARE | | - | | - | - | - | - | |
| 10000000-03104-122-10-2601-54310-0000- | AUDIO VISUAL-REPAIR/MAINT EQUIP | | | | | - | - | - | |
| 10000000-03104-122-10-2601-56101-0000- | AUDIO VISUAL-SUPPLIES/MATERIALS - WGE | | | | | - | - | - | |
| TOTAL - AUDIO VISUAL - WGE | | - | - | - | - | - | - | - | - |
| 10000000-03104-122-10-0001-56101-0000- | | 1,200 | 1,112 | 88 | 1,200 | 1,200 | 1,200 | - | 0.00% |
| | SUPPLIES & MATERIALS - KINDER - WGE | | | | | - | - | - | |
| 10000000-03104-122-10-0001-55111-0000- | FIELD TRIP-K-WG | | | | | - | - | - | |
| 10000000-03104-122-10-0001-56403-0000- | CURRICULUM DEV REF BOOKS - KINDER - WGE | | | | | - | - | - | |
| | REFERENCE BOOKS-K-WG | | | | | - | - | - | |
| TOTAL - KINDERGARTEN - WGE | | 1,200 | 1,112 | 88 | 1,200 | 1,200 | 1,200 | - | 0% |
| 10000000-03104-122-10-0200-56101-0000- | | 2,500 | 1,869 | 631 | 2,500 | 2,500 | 2,500 | - | 0.00% |
| | SUPPLIES & MATERIALS - ART - WGE | | | | | | | | |
| TOTAL - ART - WGE | | 2,500 | 1,869 | 631 | 2,500 | 2,500 | 2,500 | - | 0% |
| 10000000-03104-122-10-0009-56101-0000- | | 1,000 | - | 1,000 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| | ENGLISH LANGUAGE ARTS/SUPPLIES/MAT'LS | | | | | | | | |
| 10000000-03104-122-10-0009-56403-0000- | ENGLISH LANGUAGE ARTS-REF BOOKS | | | | | - | - | - | |
| 10000000-03104-122-10-0009-56401-0000- | ENG LANG ARTS-TEXTBOOKS-WGE | 6,500 | 3,031 | 3,469 | 20,000 | 20,000 | 20,000 | - | 0.00% |
| 10000000-03104-122-10-0009-56404-0000- | PERIODICALS | 500 | 1,322 | (822) | - | - | - | - | |
| 10000000-03104-122-10-0009-57311-0000- | WEB BASED SOFTWARE | 5,000 | 5,990 | (990) | 4,000 | 4,000 | 4,000 | - | 0.00% |
| 10000000-03104-122-10-0009-56404-0000- | PERIODICALS | - | | | | - | - | - | |
| TOTAL - ENGLISH LANGUAGE ARTS - WGE | | 13,000 | 10,343 | 2,657 | 25,000 | 25,000 | 25,000 | - | 0% |
| 10000000-03104-122-10-0011-56101-0000- | | 1,000 | 973 | 27 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| | MATH-SUPPLIES/MATERIALS - WGE | | | | | | | | |
| 10000000-03104-222-10-0011-56403-0000 | MATH-REFERENCE BOOKS | | | | | - | - | - | |
| 10000000-03104-122-10-0011-56401-0000- | MATH-TEXTBOOKS - WGE | | | | | - | - | - | |
| 10000000-03104-221-10-0011-53303-0000- | CONFERENCE/WORKSHOP | - | | | | - | - | - | |
| 10000000-03104-122-10-0011-56403-0000- | MATH-SUPPLEMENTAL TEXTBOOKS - WGE | - | | | | - | - | - | |
| 10000000-03104-122-10-0011-56403-0000-4900 | MATH-SUPPLEMENTAL TEXTBOOKS - WGE | - | | | | - | - | - | |
| 10000000-03104-122-10-0011-57311-0000- | MATH-WEB BASED SOFTWARE - WGE | 1,000 | 3,100 | (2,100) | 1,000 | 1,000 | 1,000 | - | 0.00% |
| TOTAL - MATH - WGE | | 2,000 | 4,073 | (2,073) | 2,000 | 2,000 | 2,000 | - | 0% |
| 10000000-03104-122-10-1600-54310-0000- | | 150 | - | 150 | - | - | - | - | |
| | MUSIC-REPAIR/MAINT EQUIPMENT - WGE | | | | | | | | |
| 10000000-03104-122-10-1600-56101-0000- | SUPPLIES & MATERIALS - MUSIC - WGE | 550 | | 550 | 400 | 400 | 400 | - | 0.00% |
| 10000000-03104-122-10-1600-56403-0000- | MUSIC-SUPPLEMENTAL TEXTBOOKS - WGE | - | | | | - | - | - | |
| 10000000-03104-122-10-1600-57305-0000- | MUSIC-EQUIPMENT - WGE | 300 | 728 | (428) | 400 | 400 | 400 | - | 0.00% |
| TOTAL - MUSIC - WGE | | 1,000 | 728 | 272 | 800 | 800 | 800 | - | 0% |

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| | | ===== | ===== | | ===== | | ===== | ===== | ===== |
| 10000000-03104-122-10-0012-56101-0000- | SCIENCE-SUPPLIES/MATERIALS - WGE | 3,000 | 1,070 | 1,930 | 1,000 | 1,000 | 1,600 | 600 | 60.00% |
| 10000000-03104-122-10-0012-58102-0000- | SCIENCE-DUES/FEES - WGE | - | | | | - | | - | |
| 10000000-03104-122-10-0012-57311-0000- | SCIENCE-SOFTWARE LICENSES | - | 373 | (373) | 1,000 | 1,000 | 400 | (600) | -60.00% |
| TOTAL - SCIENCE - WGE | | 3,000 | 1,443 | 1,557 | 2,000 | 2,000 | 2,000 | - | 0% |
| | | ===== | ===== | | ===== | | ===== | ===== | ===== |
| 10000000-03104-121-10-0014-54320-0000- | COMP ED-REPAIR/MAINT EQUIPMENT - WGE | | | | | - | | - | |
| 10000000-03104-122-10-0014-54320-0000- | COMP ED-REPAIR/MAINT TECH RELATED - | 1,500 | - | 1,500 | 2,500 | 2,500 | 2,500 | - | 0.00% |
| 10000000-03104-121-10-0014-56501-0000- | COMP ED-COMMUNICATION | 4,000 | 3,887 | 113 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| 10000000-03104-121-10-0014-56404-0000- | COMP ED-Subscript for on-line periodicals - WGE | 2,000 | 5,882 | (3,882) | 8,000 | 8,000 | 8,000 | - | 0.00% |
| 10000000-03104-122-10-0014-57306-0000- | COMP ED-FURNITURE/FIXTURES - WGE | | | | | - | | - | |
| 10000000-03104-121-10-0014-57309-0000- | COMP ED-TECH RELATED HARDWARE - WGE | 7,000 | 23,701 | (16,701) | 4,000 | 4,000 | 9,000 | 5,000 | 125.00% |
| 10000000-03104-121-10-0014-57311-0000- | COMP ED-SOFTWARE - WGE | 500 | - | 500 | | - | | - | |
| 10000000-03104-121-10-0014-56101-0000- | COMP ED-SUPPLIES/MATERIALS | | 409 | (409) | | - | | - | |
| 10000000-03104-122-10-0014-56101-0000- | COMP ED-SUPPLIES/MATERIALS | | 698 | (698) | | - | | - | |
| TOTAL - COMPUTER EDUCATION - WGE | | 15,000 | 34,577 | (19,577) | 16,500 | 16,500 | 21,500 | 5,000 | 30% |
| | | ===== | ===== | | ===== | | ===== | ===== | ===== |

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|--|-----------------------------------|--------------------------|-----------------------|------------------------------|---------------------------|-------------------------------|---------------------------|----------------|-------------|
| 10000000-03104-214-20-2101-56101-0000- | RES PROG-SUPPLIES/MATERIALS - WGE | 500 | 389 | 111 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 10000000-03104-214-20-2101-56401-0000- | RES PROG-TEXTBOOKS - WGE | | | | | - | - | - | |
| 10000000-03104-214-20-2101-56101-0000-4900 | RES PROG-SUPPLIES/MATERIALS - WGE | | | | | - | - | - | |
| 10000000-03104-214-20-2101-56403-0000- | RES PROG-REFERENCE BOOKS - WGE | | | | | - | - | - | |
| TOTAL - RESOURCE PROGRAM - WGE | | 500 | 389 | 111 | 1,000 | 1,000 | 1,000 | - | 0% |
| 10000000-03104-214-20-2103-56101-0000- | | 500 | 787 | (287) | 500 | 500 | 500 | - | 0.00% |
| 10000000-03104-214-20-2103-56403-0000- | | | | | | - | - | - | |
| TOTAL - SELF CONTAINED - WGE | | 500 | 787 | (287) | 500 | 500 | 500 | - | 0% |
| 10000000-03104-122-20-2110-55809-0000- | | | | | | - | - | - | |
| 10000000-03104-122-20-2110-56101-0000- | | 700 | 384 | 316 | 700 | 700 | 700 | - | 0.00% |
| TOTAL - PRE-SCHOOL - WGE | | 700 | 384 | 316 | 700 | 700 | 700 | - | 0% |
| 10000000-03104-214-20-2120-56101-0000- | | 400 | 584 | (184) | 400 | 400 | 400 | - | 0.00% |
| 10000000-03104-214-20-2120-55809-0000- | | 200 | - | 200 | 200 | 200 | 200 | - | 0.00% |
| TOTAL - SOCIAL WORK SERVICES - WGE | | 600 | 584 | 16 | 600 | 600 | 600 | - | 0% |
| 10000000-03104-214-20-2121-56101-0000- | | 300 | 1,552 | (1,252) | 500 | 500 | 500 | - | 0.00% |
| 10000000-03104-214-20-2121-53303-0000- | | 200 | 360 | (160) | 300 | 300 | 300 | - | 0.00% |
| 10000000-03104-214-20-2121-55809-0000- | | 300 | - | 300 | | - | - | - | |
| TOTAL - PSYCHOLOGIST - WGE | | 800 | 1,912 | (1,112) | 800 | 800 | 800 | - | 0% |
| 10000000-03104-214-20-2122-56101-0000- | | 250 | 81 | 169 | 250 | 250 | 250 | - | 0.00% |
| TOTAL - SPEECH - WGE | | 250 | 81 | 169 | 250 | 250 | 250 | - | 0% |
| 10000000-03104-216-10-2500-56101-0000- | | 800 | 464 | 336 | 800 | 800 | 800 | - | 0.00% |
| 10000000-03104-216-10-2500-56403-0000- | | 2,000 | - | 2,000 | 2,000 | 2,000 | 500 | (1,500) | -75.00% |
| 10000000-03104-216-10-2500-53403-0000 | | | | | 500 | 500 | 500 | - | 0.00% |
| 10000000-03104-216-10-2500-53411-0000- | | 500 | 375 | 125 | 500 | 500 | 500 | - | 0.00% |
| 10000000-03104-216-10-2500-53412-0000- | | 500 | 550 | (50) | | - | - | - | |
| TOTAL - HEALTH - WGE | | 3,800 | 1,389 | 2,411 | 3,800 | 3,800 | 2,300 | (1,500) | -39% |

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|---|--|--------------------------------|-----------------------------|------------------------------------|---------------------------------|-------------------------------------|---------------------------------|-----------------|----------------|
| 10000000-03104-121-10-0000-57309-0000- | TECH RELATED HARDWARE | | | | | - | - | - | |
| 10000000-03104-512-10-0000-57311-0000- | SOFTWARE | | - | - | 5,000 | 5,000 | - | (5,000) | -100.00% |
| 10000000-03104-122-10-0000-55111-0000- | FIELD TRIPS - GENERAL ED - WGE | 2,500 | 650 | 1,850 | 2,500 | 2,500 | 2,500 | - | 0.00% |
| 10000000-03104-122-10-0000-55809-0000- | TRAVEL & TRAINING | 300 | - | 300 | 300 | 300 | 300 | - | 0.00% |
| 10000000-03104-122-10-0000-56101-0000- | SUPPLIES & MAT'LS - GENERAL ED. - WGE | 11,000 | 10,910 | 90 | 15,000 | 15,000 | 15,000 | - | 0.00% |
| 10000000-03104-122-10-0000-57306-0000- | FURNITURE/FIXTURES-SCHOOL MGMT - WGE | 500 | - | 500 | 500 | 500 | 500 | - | 0.00% |
| 10000000-03104-221-10-0000-53303-0000- | CURR DEVELOP- CONFERENCE-WGE | 1,000 | 677 | 323 | - | - | - | - | |
| 10000000-03104-241-10-0000-57311-0000- | STAR ASSESSMENT | 4,200 | - | 4,200 | 4,500 | 4,500 | 4,500 | - | 0.00% |
| 10000000-03104-512-10-0000-53303-0000- | CONFERENCE/WORKSHOPS-WGE | | 250 | (250) | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 10000000-03104-512-10-0000-53705-0000- | POSTAGE - WGE | 300 | 93 | 207 | 500 | 500 | 300 | (200) | -40.00% |
| 10000000-03104-512-10-0000-53706-0000- | FOOD SERVICE CATERING | 300 | - | 300 | 300 | 300 | 300 | - | 0.00% |
| 10000000-03104-512-10-0000-54310-0000- | REPAIR/MAINT EQUIP-SCH MGMT - WGE | 300 | - | 300 | 300 | 300 | 300 | - | 0.00% |
| 10000000-03104-512-10-0000-54602-0000- | RENTALS - SCHOOL MGMT - copier | 12,000 | 8,037 | 3,963 | 13,500 | 13,500 | 13,500 | - | 0.00% |
| 10000000-03104-512-10-0000-55501-0000- | PRINTING/BINDING | 300 | - | 300 | 300 | 300 | 300 | - | 0.00% |
| 10000000-03104-512-10-0000-56101-0000- | SUPPLIES & MAT'LS, SCHOOL OFFICE - WGE | 500 | 745 | (245) | 500 | 500 | 500 | - | 0.00% |
| 10000000-03104-512-10-0000-57305-0000- | EQUIPMENT-SCHOOL MGMT - WGE | 500 | 265 | 235 | 500 | 500 | 500 | - | 0.00% |
| 10000000-03104-512-10-0000-57306-0000- | FURNITURE/FIXTURES-SCHOOL MGMT - WGE | 500 | - | 500 | 500 | 500 | 500 | - | 0.00% |
| 10000000-03104-512-10-0000-58101-0000- | SCHOOL MGMT-DUES/FEES | 800 | 595 | 205 | 600 | 600 | 700 | 100 | 16.67% |
| 10000000-03104-313-10-2500-53410-0000- | POLICE & FIRE DETAILS - WGE | 300 | - | 300 | 300 | 300 | 300 | - | 0.00% |
| 10000000-03104-512-10-0000-53706-0000- | Purchased Serv/ Catering - WGE | - | - | - | 300 | 300 | - | (300) | -100.00% |
| 10000000-03104-321-10-2500-54403-0000- | TELEPHONE - WGE | 2,000 | 1,882 | 118 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| TOTAL - SCHOOL MANAGEMENT/GENERAL ED - WGE | | 37,300 | 24,104 | 13,196 | 48,400 | 48,400 | 43,000 | (5,400) | -11% |
| | | ===== | ===== | | ===== | | ===== | ===== | |
| 10000000-03104-212-10-2600-53406-0000- | LIBRARY-PROF SERVICES - WGE | | | | - | - | - | - | |
| 10000000-03104-212-10-2600-56101-0000- | LIBRARY-SUPPLIES/MATERIALS - WGE | 100 | 228 | (128) | - | - | - | - | |
| 10000000-03104-212-10-2600-56402-0000- | LIBRARY-BOOKS - WGE | 1,200 | 1,267 | (67) | 1,500 | 1,500 | 1,500 | - | 0.00% |
| 10000000-03104-212-10-2600-56403-0000- | LIBRARY-REF BOOKS - WGE | 500 | - | 500 | - | - | - | - | |
| 10000000-03104-212-10-2600-57309-0000- | LIBRARY-TECH HARDWARE-WGE | | 560 | (560) | | 12,000 | | (12,000) | -100.00% |
| 10000000-03104-212-10-2600-57311-0000- | LIBRARY-MEDIA/SOFTWARE-SUPPLIES - WGE | 500 | - | 500 | - | - | - | - | |
| 10000000-03104-212-10-2600-58101-0000- | LIBRARY-DUES/FEES | 1,200 | 1,403 | (203) | 1,500 | 1,500 | 1,500 | - | 0.00% |
| TOTAL - LIBRARY - WGE | | 3,500 | 3,458 | 42 | 3,000 | 15,000 | 3,000 | (12,000) | -80% |
| | | ===== | ===== | | ===== | | ===== | ===== | |
| TOTAL WEST GLOCESTER [WGE] | | 86,650 | 87,822 | (1,172) | 109,850 | 121,850 | 107,950 | (13,900) | -11.41% |

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| FOGARTY MEMORIAL SCHOOL (FMS) | | | | | | | | |
| SPEECH | | | | | | | | |
| 10000000-03103-214-20-2122-56101-0000- Speech - supplies/materials - FMS | 200 | 549 | (349) | 200 | 200 | 400 | 200 | 100.00% |
| 10000000-03103-214-20-2122-53303-0000 SPEECH- CONFERENCES | 200 | - | 200 | 200 | 200 | 200 | - | 0.00% |
| 10000000-03103-214-20-2122-56404-0000- Speech periodicals and computer programs | | | | | - | | - | |
| TOTAL-SPEECH - FMS | 400 | 549 | (149) | 400 | 400 | 600 | 200 | 50% |
| PSYCHOLOGIST - FMS | | | | | | | | |
| 10000000-03103-214-20-2121-55809-0000- PYSCH-TRAVEL-FMS | | | | | - | | - | |
| 10000000-03103-214-20-2121-53303-0000- PYSCH-CONF/WORKSHOPS-FMS | | | | | - | | - | |
| 10000000-03103-214-20-2121-56101-0000- SUPPLIES & MATERIALS-PYSCH SERV | 500 | 388 | 112 | 500 | 500 | 500 | - | 0.00% |
| 10000000-03103-214-20-2121-56403-0000- REFERENCE BOOKS-PSYCH SERVICES | 300 | 281 | 19 | 300 | 300 | 300 | - | 0.00% |
| TOTAL-PSYCHOLOGIST - FMS | 800 | 669 | 131 | 800 | 800 | 800 | - | 0% |

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|---|---|--------------------------|-----------------------|------------------------------|---------------------------|-------------------------------|---------------------------|--------------|-------------|
| 10000000-03103-212-10-2600-53406-0000- | PROFESSIONAL SERVICES-LIBRARY | | | | | - | | | |
| 10000000-03103-212-10-2600-56101-0000- | LIBRARY- SUPPLIES & MAT'LS. LIBRARY - FMS | 800 | 2,402 | (1,602) | 800 | 800 | 800 | - | 0.00% |
| 10000000-03103-212-10-2600-56402-0000- | LIBRARY-BOOKS-FMS | 3,000 | 4,013 | (1,013) | 2,850 | 2,850 | 2,850 | - | 0.00% |
| 10000000-03103-212-10-2600-57311-0000- | LIBRARY-MEDIA/SOFTWARE-SUPPLIES | 850 | - | 850 | - | - | - | - | |
| 10000000-03103-212-10-2600-58101-0000- | LIBRARY-DUES/FEES | 650 | 1,607 | (957) | 1,650 | 1,650 | 1,650 | - | 0.00% |
| TOTAL - LIBRARY - FMS | | 5,300 | 8,022 | (2,722) | 5,300 | 5,300 | 5,300 | - | 0% |
| 10000000-03103-214-20-2120-55809-0000- | SOCIAL SERVICES-TRAVEL/TRAINING-FMS | | | | | - | | | |
| 10000000-03103-214-20-2120-53303-0000- | SOCIAL SERVICES-CONF/WORKSHOP-FMS | 450 | 445 | 5 | 450 | 450 | 450 | - | 0.00% |
| 10000000-03103-214-20-2120-56101-0000- | SUPPLIES & MATERIALS-SOCIAL SERVICES | 400 | 578 | (178) | 400 | 400 | 400 | - | 0.00% |
| TOTAL - SOCIAL WORK SERVICES - FMS | | 850 | 1,023 | (173) | 850 | 850 | 850 | - | 0% |
| 10000000-03103-214-20-2103-56101-0000- | SUPPLIES/MATERIALS-SELF CONTAINED | 600 | 96 | 504 | 600 | 600 | 600 | - | 0.00% |
| 10000000-03103-214-20-2103-57305-0000- | SUPPLEMENTAL TEXT-SELF CONTAINED | 100 | - | 100 | 100 | 100 | 100 | - | 0.00% |
| TOTAL -SELF CONTAINED - FMS | | 700 | 96 | 604 | 700 | 700 | 700 | - | 0% |
| 10000000-03103-216-10-2500-53403-0000- | HEALTH SERVICE PROVIDER | 2,000 | 75 | 1,925 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 10000000-03103-216-10-2500-53412-0000- | DENTIST | 400 | 550 | (150) | 400 | 400 | 400 | - | 0.00% |
| 10000000-03103-216-10-2500-53411-0000- | PHYSICIAN | 500 | 375 | 125 | 500 | 500 | 500 | - | 0.00% |
| 10000000-03103-216-10-2500-53417-0000- | SUPPLIE & MATERIALS-HEALTH SERVICES | 700 | - | 700 | 700 | 700 | 700 | - | 0.00% |
| 10000000-03103-216-10-2500-56101-0000- | SUPPLIE & MATERIALS-HEALTH SERVICES | | | | 1,000 | 1,000 | 1,000 | - | 0.00% |
| TOTAL - HEALTH - FMS | | 3,600 | 1,000 | 2,600 | 3,600 | 3,600 | 3,600 | - | 0% |
| 10000000-03103-214-20-2128-56101-0000- | SUPPLY & MATERIALS-RESOURCE | 400 | 253 | 147 | 400 | 400 | 400 | - | 0.00% |

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| | | Adopted Budget 2021-2022 | Audited FY2022 Actual | FY22 Budget Less FY22 Actual | Approved Budget 2022-2023 | Adjusted FY23 Approved Budget | Proposed Budget 2023-2024 | \$ Inc/(Dec) | % Inc/(Dec) |
|--|---|--------------------------------|-----------------------------|------------------------------------|---------------------------------|-------------------------------------|---------------------------------|-----------------|-------------|
| TOTAL-SPECIAL ED SUPPORT - FMS | | 400 | 253 | 147 | 400 | 400 | 400 | - | 0% |
| 10000000-03103-122-10-1600-54310-0000- | MAINT/REPAIR-EQUIP-MUSIC | 200 | - | 200 | 200 | 200 | 200 | - | 0.00% |
| 10000000-03103-122-10-1600-56101-0000- | SUPPLIES & MATERIALS - MUSIC - FMS | 250 | 495 | (245) | 300 | 300 | 1,300 | 1,000 | 333.33% |
| 10000000-03103-122-10-1600-57305-0000- | MUSIC-EQUIPMENT-FMS | 600 | 462 | 138 | 550 | 550 | 550 | - | 0.00% |
| TOTAL - MUSIC - FMS | | 1,050 | 957 | 93 | 1,050 | 1,050 | 2,050 | 1,000 | 95% |
| 10000000-03103-122-10-0001-55111-0000- | FIELD TRIP - KINDERGARTEN - FMS | 600 | 224 | 376 | 600 | 600 | 600 | - | 0.00% |
| 10000000-03103-122-10-0001-56101-0000- | SUPPLIES & MATERIALS - K- FMS | 1,800 | 982 | 818 | 1,800 | 1,800 | 1,800 | - | 0.00% |
| TOTAL - KINDERGARTEN - FMS | | 2,400 | 1,206 | 1,194 | 2,400 | 2,400 | 2,400 | - | 0% |
| 10000000-03103-122-10-0200-55111-0000- | FIELD TRIP - ART- FMS | - | - | - | - | - | - | - | - |
| 10000000-03103-122-10-0200-56101-0000- | SUPPLIES & MATERIALS - ART- FMS | 2,500 | 1,445 | 1,055 | 2,500 | 2,500 | 2,500 | - | 0.00% |
| TOTAL - ART - FMS | | 2,500 | 1,445 | 1,055 | 2,500 | 2,500 | 2,500 | - | 0% |
| 10000000-03103-122-10-0009-56101-0000- | ELA-Supplies/materials | 500 | 4,275 | (3,775) | 500 | 500 | 500 | - | 0.00% |
| 10000000-03103-122-10-0009-56401-0000- | Textbooks-ELA | 13,000 | 2,664 | 10,336 | 38,000 | 38,000 | 15,000 | (23,000) | -60.53% |
| 10000000-03103-122-10-0009-56404-0000- | Periodicals | 2,000 | 2,081 | (81) | 2,100 | 2,100 | 2,100 | - | 0.00% |
| 10000000-03103-122-10-0009-57311-0000- | Web-based software | 8,000 | 4,303 | 3,697 | 8,000 | 8,000 | 8,000 | - | 0.00% |
| TOTAL - ENGLISH LANGUAGE ARTS - FMS | | 23,500 | 13,323 | 10,177 | 48,600 | 48,600 | 25,600 | (23,000) | -47% |
| Technology | | | | | | | | | |
| 10000000-03103-121-10-0014-54320-0000- | MAINT REPAIRS-TECH RELATED COMPUTER-FMS | 700 | 51 | 649 | 700 | 700 | 700 | - | 0.00% |
| 10000000-03103-121-10-0014-56101-0000- | SUPPLIES/MATERIALS | - | 5,620 | (5,620) | - | - | - | - | - |
| 10000000-03103-122-10-0014-56101-0000- | SUPPLIES/MATERIALS | 7,070 | 386 | 6,684 | 7,100 | 7,100 | 7,100 | - | 0.00% |
| 10000000-03103-121-10-0014-56404-0000- | PERIDICALS-COMPUTER ED | 7,500 | 7,362 | 138 | 7,500 | 7,500 | 7,500 | - | 0.00% |
| 10000000-03103-121-10-0014-57309-0000- | TECH RELATED HARDWARE COMPUTER-FMS | 500 | 10,068 | (9,568) | 4,000 | 4,000 | 10,000 | 6,000 | 150.00% |
| 10000000-03103-121-10-0014-57311-0000- | TECH SOFTWARE COMPUTER ED-FMS | 7,500 | - | 7,500 | 3,000 | 3,000 | 3,000 | - | 0.00% |
| TOTAL - TECHNOLOGY - COMPUTER EDUCATION - FMS | | 23,270 | 23,487 | (217) | 22,300 | 22,300 | 28,300 | 6,000 | 27% |
| 10000000-03103-122-10-1200-56101-0000- | SUPPLIES/MATERIALS PE/HEALTH- FMS | 750 | - | 750 | 750 | 750 | 750 | - | 0.00% |
| 10000000-03103-122-10-1200-56403-0000- | SUPPLEMENTAL TEXTBOOKS | 700 | - | 700 | 700 | 700 | 500 | (200) | -28.57% |
| TOTAL - PHYSICAL/HEALTH EDUCATION - FMS | | 1,450 | - | 1,450 | 1,450 | 1,450 | 1,250 | (200) | -14% |

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|--|--|--------------------------|-----------------------|------------------------------|---------------------------|-------------------------------|---------------------------|----------------|---------------|
| 10000000-03103-122-10-0012-56101-0000- | SCIENCE- SUPPLIES/MATERIALS-FMS | 1,500 | 1,315 | 185 | 1,500 | 1,500 | 1,500 | - | 0.00% |
| 10000000-03103-122-10-0012-57311-0000- | SCIENCE- SOFTWARE LICENSES | 400 | 373 | 27 | 400 | 400 | 400 | - | 0.00% |
| TOTAL -SCIENCE - FMS | | 1,900 | 1,688 | 212 | 1,900 | 1,900 | 1,900 | - | 0% |
| 10000000-03103-122-10-0011-56101-0000- | MATH- SUPPLIES/MATERIALS-FMS | 600 | 105 | 495 | 400 | 400 | 400 | - | 0.00% |
| 10000000-03103-122-10-0011-57311-0000- | SOFTWARE | 1,200 | 900 | 300 | 4,000 | 4,000 | 4,000 | - | 0.00% |
| TOTAL - MATH - FMS | | 1,800 | 1,005 | 795 | 4,400 | 4,400 | 4,400 | - | 0% |
| 10000000-03103-512-10-0000-53303-0000- | CONF/WORKSHOPS - SCHOOL MGMT | | 250 | (250) | - | - | - | - | |
| 10000000-03103-512-10-0000-53705-0000- | POSTAGE - FMS | 300 | 71 | 229 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 10000000-03103-321-10-2500-54403-0000- | TELEPHONE - FMS | 2,000 | 2,222 | (222) | 2,000 | 2,000 | 2,000 | - | 0.00% |
| 10000000-03103-512-10-0000-54310-0000- | REPAIRS/MAINT EQUIP - SCHOOL MGMT-FMS | 750 | 671 | 79 | 750 | 750 | 750 | - | 0.00% |
| 10000000-03103-512-10-0000-54602-0000- | RENTALS-SCHOOL MANAGEMENT - copier | 13,000 | 9,968 | 3,032 | - | - | 13,000 | 13,000 | |
| 10000000-03103-512-10-0000-53706-0000- | FOOD SERVICE - SCHOOL MGMT | 750 | - | 750 | 750 | 750 | 750 | - | 0.00% |
| 10000000-03103-512-10-0000-55810-0000- | TRAVEL OTHER | 200 | - | 200 | 200 | 200 | 200 | - | 0.00% |
| 10000000-03103-512-10-0000-56101-0000- | SUPPLIES & MAT'LS, SCHOOL OFFICE - FMS | 2,500 | 1,179 | 1,321 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| 10000000-03103-512-10-0000-57305-0000- | EQUIPMENT-SCHL MGMT | 500 | - | 500 | 500 | 500 | 500 | - | 0.00% |
| 10000000-03103-512-10-0000-57309-0000 | TECH RELATED HARDWARE | 250 | - | 250 | 250 | 250 | 250 | - | 0.00% |
| 10000000-03103-512-10-0000-57306-0000 | FURNITURE/FIXTURES SCHOOL - MANAGEMENT | 500 | 154 | 346 | 500 | 500 | 500 | - | 0.00% |
| 10000000-03103-512-10-0000-58101-0000- | PRINCIPAL - DUES & FEES | 1,000 | 595 | 405 | 700 | 700 | 700 | - | 0.00% |
| 10000000-03103-313-10-2500-53410-0000- | POLICE & FIRE DETAILS - FMS & (WGE) Holder | 400 | - | 400 | 400 | 400 | 400 | - | 0.00% |
| 10000000-03103-122-10-0000-55111-0000- | FIELD TRIPS - GENERAL ED - FMS | 3,000 | 2,474 | 526 | 3,000 | 3,000 | 3,000 | - | 0.00% |
| 10000000-03103-122-10-0000-55501-0000- | PRINTING/BINDING GENERAL ED - FMS | 250 | 125 | 125 | 250 | 250 | 650 | 400 | 160.00% |
| 10000000-03103-122-10-0000-56101-0000- | SUPPLIES & MATERIALS - GENERAL ED - FMS | 15,000 | 20,047 | (5,047) | 15,000 | 15,000 | 15,000 | - | 0.00% |
| 10000000-03103-122-10-0000-57305-0000- | FURNITURE & FIXTURES - GENERAL ED - FMS | 500 | 2,085 | (1,585) | 600 | 600 | 600 | - | 0.00% |
| 10000000-03103-221-10-0000-53302-0000- | PROFESSIONAL DEVELOPMENT - CURR DEV | 750 | 306 | 444 | 750 | 750 | 750 | - | 0.00% |
| 10000000-03103-221-10-0000-53303-0000- | CONFERENCES - CURR DEV | 1,500 | - | 1,500 | 1,500 | 1,500 | 1,500 | - | 0.00% |
| 10000000-03103-241-10-0000-57311-0000- | ACADEMIC STUDENT ASSESSME -MAP IT | 5,400 | 5,035 | 365 | 5,400 | 5,400 | 5,400 | - | 0.00% |
| 10000000-03103-512-10-0000-55501-0000- | PRINTING & BINDING | 400 | - | 400 | 400 | 400 | - | (400) | -100.00% |
| TOTAL - SCHOOL MANGEMENT/GENERAL EDUCATION/CURR DEV - FMS | | 48,950 | 45,182 | 3,768 | 35,950 | 35,950 | 48,950 | 13,000 | 36% |
| TOTAL - FOGARTY MEMORIAL SCHOOL [FMS] | | 118,870 | 99,905 | 18,965 | 132,600 | 132,600 | 129,600 | (3,000) | -2.26% |

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|--|--------------------------------|-----------------------------|------------------------------------|---------------------------------|-------------------------------------|---------------------------------|-----------------|-------------|
| FISCAL SERVICES | | | | | | | | |
| 10000000-02100-332-00-2500-53401-0000- Auditing ~ UCOA testing | 2,500 | - | 2,500 | 2,500 | 2,500 | 2,500 | - | 0.00% |
| 10000000-02101-331-10-2500-53501-0000- Data processing - ADP charges | 17,500 | 12,717 | 4,783 | 17,500 | 17,500 | 14,500 | (3,000) | -17.14% |
| 10000000-02101-332-10-2500-53705-0000- Postage | 1,500 | - | 1,500 | 1,500 | 1,500 | 1,500 | - | 0.00% |
| 10000000-02101-332-10-2500-55501-0000- Printing - Business office | | 271 | (271) | | - | - | - | |
| 10000000-02101-332-10-2500-58901-0000- Other misc expense | | 45 | (45) | | - | - | - | |
| 10000000-02101-332-10-2500-56101-0000- Office supplies - Business office | 200 | - | 200 | - | - | - | - | |
| 10000000-02101-332-10-2500-58101-0000- Dues - Business office | 700 | 450 | 250 | 700 | 700 | 700 | - | 0.00% |
| Total - FISCAL SERVICES | 22,400 | 13,483 | 8,917 | 22,200 | 22,200 | 19,200 | (3,000) | -14% |

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|--|--|--------------------------------|-----------------------------|------------------------------------|---------------------------------|-------------------------------------|---------------------------------|-----------------|-------------|
| POLICY INFORMATION | | | | | | | | | |
| 10000000-01100-531-10-2500-53303-0000- | Conference/workshops - Superintendent | 2,000 | - | 2,000 | 2,000 | 1,600 | 1,600 | - | 0.00% |
| 10000000-01100-321-10-2500-54406-0000- | Cellular phone - Superintendent | 600 | - | 600 | - | - | - | - | - |
| 10000000-01100-531-10-2500-53705-0000- | Postage - Superintendent | 1,000 | - | 1,000 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 10000000-01100-531-10-2500-53502-0000- | Technical Services | 1,500 | 2,029 | (529) | 1,500 | 1,500 | 1,500 | - | 0.00% |
| 10000000-01100-321-10-2500-55201-0000- | Property and liability insurance | 47,754 | 51,011 | (3,257) | 52,678 | 52,678 | 55,946 | 3,268 | 6.20% |
| 10000000-00000-332-10-2500-55401-0000- | Advertising - Superintendent | 2,000 | 1,671 | 329 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| 10000000-01100-531-10-2500-54602-0000- | Copier rental - Superintendent | 1,000 | 810 | 190 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 10000000-01100-531-10-2500-55810-0000- | Mileage reimbursement - Superintendent | 500 | - | 500 | 500 | 500 | 500 | - | 0.00% |
| 10000000-01100-531-10-2500-56101-0000- | Office supplies - Superintendent | - | 468 | (468) | - | 400 | - | (400) | -100.00% |
| 10000000-01101-531-10-2500-56101-0000- | School Committee - Supplies | - | 178 | (178) | - | - | - | - | - |
| 10000000-01101-531-10-2500-58101-0000- | Dues/RIASC - School Committee & Supt | 5,000 | 30 | 4,970 | - | - | - | - | - |
| Total - POLICY FORMATION | | 61,354 | 56,197 | 5,157 | 60,678 | 60,678 | 63,546 | 2,868 | 5% |
| LEGAL | | | | | | | | | |
| 10000000-01109-532-00-2500-53402-0000- | Legal fees | 30,000 | 19,700 | 10,300 | 22,000 | 22,000 | 22,000 | - | 0.00% |
| Total - LEGAL | | 30,000 | 19,700 | 10,300 | 22,000 | 22,000 | 22,000 | - | 0% |
| NON-PUBLIC TEXTBOOKS | | | | | | | | | |
| 10000000-08902-431-50-0000-56406-0000- | Non-public textbooks | 400 | - | 400 | 400 | 400 | 400 | - | 0.00% |
| TOTAL ~ NON-PUBLIC TEXTBOOKS | | 400 | - | 400 | 400 | 400 | 400 | - | 0% |
| TRANSPORTATION - ELEMENTARY | | | | | | | | | |
| 10000000-03103-311-10-2500-55111-0000- | Bus Transportation - Elementary - FMS | 297,915 | 313,249 | (15,334) | 302,232 | 302,232 | 270,740 | (31,493) | -10.42% |
| 10000000-03104-311-10-2500-55111-0000- | Bus Transportation - Elementary - WGE | 316,133 | 297,018 | 19,115 | 300,403 | 300,403 | 228,295 | (72,108) | -24.00% |
| 10000000-03116-311-10-2500-55111-0000- | Bus Transportation - Elementary - Tiogue | | | | | | | | |

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|---|--------------------------|-----------------------|------------------------------|---------------------------|-------------------------------|---------------------------|------------------|--------------|
| Total ~ TRANSPORTATION - ELEMENTARY | 614,048 | 610,267 | 3,781 | 602,635 | 602,635 | 499,035 | (103,600) | -17% |
| TRANSPORTATION ~ ELEMENTARY ~ SPECIAL ED ~ IN-DISTRICT | | | | | | | | |
| 10000000-03103-311-20-2142-55111-0000- Bus Transportation - Sp Ed - Elementary - FMS | 16,075 | 13,425 | 2,650 | 16,075 | 16,075 | 16,075 | - | 0.00% |
| 10000000-03104-311-20-2142-55111-0000- Bus Transportation - Sp Ed - Elementary - WGE | 35,000 | 37,350 | (2,350) | 30,000 | 30,000 | 30,000 | - | 0.00% |
| Total ~ TRANSPORTATION ~ ELEMENTARY ~ SPECIAL ED ~ IN-DISTRICT | 51,075 | 50,775 | 300 | 46,075 | 46,075 | 46,075 | - | 0% |
| TRANSPORTATION ~ SECONDARY | | | | | | | | |
| 10000000-07990-431-10-2500-75111-0000- Bus Transportation - PMS & PHS | 427,937 | 430,128 | (2,191) | 657,000 | 657,000 | 850,000 | 193,000 | 29.38% |
| 10000000-07990-431-90-2500-75111-0000- Late Bus/Athletic Bus - PMS & PHS | 19,675 | - | | | - | | - | |
| Total ~ TRANSPORTATION ~ SECONDARY | 447,612 | 430,128 | 17,484 | 657,000 | 657,000 | 850,000 | 193,000 | 29% |
| TRANSPORTATION ~ SECONDARY ~ SPECIAL ED ~ IN-DISTRICT | | | | | | | | |
| 10000000-07990-431-20-2142-75111-0000- Bus Transportation - Sp Ed - PMS & PHS | 51,648 | 26,669 | 24,979 | 53,197 | 53,197 | 35,000 | (18,197) | -34.21% |
| Total ~ TRANSPORTATION ~ SECONDARY ~ SPECIAL ED ~ IN-DISTRICT | 51,648 | 26,669 | 24,979 | 53,197 | 53,197 | 35,000 | (18,197) | -34% |
| TRANSPORTATION ~ SECONDARY ~ OUT-OF-DISTRICT | | | | | | | | |
| 10000000-07070-431-30-2500-75111-0000- Bus Transportation - RIDE - Cranston Voc | | | | | - | | | |
| 10000000-08114-431-50-2500-75111-0000- Bus Transportation - RIDE - Bishop Hendricken | | 14,745 | (14,745) | | - | | | |
| 10000000-07300-431-50-2500-75111-0000- Bus Transportation - RIDE - Scituate High | | 9,548 | (9,548) | | - | | | |
| 10000000-07060-431-30-2500-75111-0000- Bus Transportation - RIDE - Coventry High | 42,000 | - | 42,000 | 42,000 | 42,000 | 30,000 | (12,000) | -28.57% |
| 10000000-07310-431-10-2500-75111-0000- Bus Transportation - Smithfield High School | - | 5,522 | (5,522) | | | | | |
| Total ~ TRANSPORTATION ~ SECONDARY ~ OUT-of-DISTRICT | 42,000 | 29,815 | 12,185 | 42,000 | 42,000 | 30,000 | (12,000) | -29% |
| TRANSPORTATION ~ SECONDARY ~ SPECIAL ED ~ OUT-OF-DISTRICT | | | | | | | | |
| 10000000-08629-431-20-2142-75111-0000- Bus Transp - RI Alternative-Secondary | | 53,114 | (53,114) | | | | | |
| 10000000-35335-431-20-2142-75111-0000- Sargent rehab CNT Transportation | | 46,247 | (46,247) | | | | | |
| 10000000-08117-431-20-2142-75111-0000- Bus Transportation - RIDE - Bradley | | 34,250 | (34,250) | | - | | | |
| 10000000-08380-431-20-2142-75111-0000- Bus Transportation - RIDE-Providence Center | 30,000 | - | 30,000 | 30,000 | 30,000 | 30,000 | - | 0.00% |
| Total ~ TRANSPORTATION ~ SECONDARY ~ SPECIAL ED ~ OUT-of-DISTRICT | 30,000 | 133,611 | (103,611) | 30,000 | 30,000 | 30,000 | - | 0% |
| 10000000-11801-431-20-2142-55111-0000- Transportation NRIC-ST JAMES | | 15,336 | (15,336) | | | | | |
| 10000000-08241-431-20-2142-55111-0000- Bus Transportation - RIDE - Mt. Pleasant Academy | 50,000 | 23,822 | 26,178 | 50,000 | 50,000 | 50,000 | - | 0.00% |
| Total ~ TRANSPORTATION ~ ELEMENTARY ~ SPECIAL ED ~ OUT-of-DISTRICT | 50,000 | 39,158 | 10,842 | 50,000 | 50,000 | 50,000 | - | 0% |
| TOTAL TRANSPORTATION - EXCLUDING BUS FUEL | 1,286,383 | 1,320,423 | (34,040) | 1,480,908 | 1,480,908 | 1,540,110 | 59,202 | 4.00% |

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|---|--------------------------|-----------------------|------------------------------|---------------------------|-------------------------------|---------------------------|---------------|----------------|
| ADDITIONAL BUS FUEL ~ ELEMENTARY ~ SPECIAL ED | | | | | | | | |
| 10000000-03104-311-20-2142-56203-0000- Bus Transp. - Fuel - Sp Ed - Elementary - WGE | 2,680 | 4,862 | (2,182) | 2,948 | 2,948 | 3,243 | 295 | 10.00% |
| 10000000-03103-311-20-2142-56203-0000- Bus Transp. - Fuel - Sp Ed - Elementary - FMS | 2,143 | 4,651 | (2,508) | 2,357 | 2,357 | 2,593 | 236 | 10.00% |
| Total - ADDITIONAL BUS FUEL ~ ELEMENTARY ~ SPECIAL ED | 4,823 | 9,513 | (4,690) | 5,305 | 5,305 | 5,836 | 531 | 10% |
| ADDITIONAL BUS FUEL ~ ELEMENTARY | | | | | | | | |
| 10000000-03103-311-10-2500-56203-0000- Bus Transportation - Fuel - Elementary - FMS | 5,358 | 16,902 | (11,544) | 5,500 | 5,500 | 11,750 | 6,250 | 113.64% |
| 10000000-03104-311-10-2500-56203-0000- Bus Transportation - Fuel - Elementary - WGE | 5,358 | 30,887 | (25,529) | 5,500 | 5,500 | 11,750 | 6,250 | 113.64% |
| Total ~ ADDITIONAL BUS FUEL ~ ELEMENTARY | 10,716 | 47,789 | (37,073) | 11,000 | | 23,500 | 23,500 | |
| ADDITIONAL BUS FUEL ~ PMS/PHS ~ SPECIAL ED | | | | | | | | |
| 10000000-07990-431-20-2142-76203-0000- Bus Transportation - Fuel - Sp Ed - PMS & PHS | 2,143 | 6,463 | (4,320) | 2,320 | 2,320 | 2,320 | - | 0.00% |
| Total ~ ADDITIONAL BUS FUEL ~ PMS AND PHS ~ SPECIAL ED | 2,143 | 6,463 | (4,320) | 2,320 | 2,320 | 2,320 | - | 0% |
| ADDITIONAL BUS FUEL ~ PMS/PHS | | | | | | | | |
| 10000000-07990-431-10-2500-76203-0000- Bus Transportation Fuel - PMS & PHS | 6,430 | 46,512 | (40,082) | 7,575 | 7,575 | 7,575 | - | 0.00% |
| 10000000-07990-431-90-2500-76203-0000- Bus Transp - Fuel ~ Out-of-dist ~ Extra curricular | 3,215 | 3,689 | (474) | 3,500 | 3,500 | 3,500 | - | 0.00% |
| Total ~ ADDITIONAL BUS FUEL ~ PMS and PHS | 9,645 | 50,201 | (40,556) | 11,075 | 11,075 | 11,075 | - | 0% |
| Total ~ BUS FUEL | 27,327 | 113,966 | (86,639) | 29,700 | 18,700 | 42,731 | 24,031 | 128.50% |

FY2024
Glocester School Department Budget
Adopted 5/11/23
Adopted by Referendum on 5/23/23

| | | Adopted Budget 2021-2022 | Audited FY2022 Actual | FY22 Budget Less FY22 Actual | Approved Budget 2022-2023 | Adjusted FY23 Approved Budget | Proposed Budget 2023-2024 | \$ Inc/(Dec) | % Inc/(Dec) |
|---|--|--------------------------------|-----------------------------|------------------------------------|---------------------------------|-------------------------------------|---------------------------------|-----------------|--------------|
| TRANSPORTATION COORDINATOR | | | | | | | | | |
| 10000000-03103-311-10-2500-56101-0000- | Supplies & materials - Bus Coord - FMS | 330 | - | 330 | 330 | 330 | 330 | - | 0.00% |
| 10000000-03104-311-10-2500-56101-0000- | Supplies & materials - Bus Coord - WGE | 330 | - | 330 | 330 | 330 | 330 | - | 0.00% |
| 10000000-07990-431-10-2500-76101-0000- | Supplies & materials - Bus Coord - PMS & PHS | 246 | - | 246 | 246 | 246 | 246 | - | 0.00% |
| Total ~ TRANSPORTATION COORDINATOR | | 906 | - | 906 | 906 | 906 | 906 | - | 0% |
| Total ~ TRANSPORTATION + BUS FUEL + TRANSPORTATION COORDINATOR | | 1,314,616 | 1,434,389 | (119,773) | 1,511,514 | 1,500,514 | 1,583,747 | 83,233 | 5.55% |
| PURCHASED SERVICE/SYSTEM WIDE MANAGEMENT | | | | | | | | | |
| 10000000-01100-331-10-2500-57311-0000- | Technology software (Alert Now) | 1,706 | - | 1,706 | 1,706 | 1,706 | 1,706 | - | 0.00% |
| 10000000-03103-121-10-0000-54407-0000- | RINET Portal & Membership service - FMS | 1,066 | - | 1,066 | 1,350 | 1,350 | 1,350 | - | 0.00% |
| 10000000-03104-121-10-0000-54407-0000- | RINET Portal & Membership service - WGE | 1,066 | - | 1,066 | 1,350 | 1,350 | 1,350 | - | 0.00% |
| 10000000-03103-312-10-2500-54311-0000- | Food service - repair equipment - FMS | 427 | - | 427 | 450 | 450 | 450 | - | 0.00% |
| 10000000-03104-312-10-2500-54311-0000- | Food service - repair equipment - WGE | 427 | - | 427 | 450 | 450 | 450 | - | 0.00% |
| 10000000-02101-331-10-2500-53502-0000- | Central Office - Other technical services | - | - | - | - | - | - | - | - |
| 10000000-01100-531-10-2500-57311-0000- | Technology software (MMS) | 11,332 | 12,456 | (1,124) | 11,500 | 11,500 | 13,500 | 2,000 | 17.39% |
| 10000000-03103-321-10-2500-53406-0000- | Purch service - Bldgs/Grnds Supv & Clerk - FMS | 26,394 | 36,658 | (10,264) | 27,212 | 27,212 | 19,000 | (8,212) | -30.18% |
| 10000000-03104-321-10-2500-53406-0000- | Purch service - Bldgs/Grnds Supv & Clerk - WGE | 26,394 | 36,734 | (10,340) | 27,212 | 27,212 | 19,000 | (8,212) | -30.18% |
| 10000000-02400-331-10-2500-53502-0000- | Purchased service ~ Technology Director - FMS | 40,257 | 94,515 | (54,258) | 42,300 | 42,300 | 63,300 | 21,000 | 49.65% |
| 10000000-02400-331-10-2500-53501-0000- | Consult - Data Mgr for new Instructional Mgm't Sys | 28,260 | - | 28,260 | 21,000 | 21,000 | - | (21,000) | -100.00% |
| 10000000-01400-231-20-2136-53406-0000- | Northwest Sp Ed services | 22,395 | - | 22,395 | 25,650 | 25,650 | 28,215 | 2,565 | 10.00% |
| 10000000-01100-531-10-2500-58102-0000- | IT Support | - | - | - | - | - | - | - | - |
| TOTAL PURCHASED SERVICE/SYSTEM WIDE MANAGEMENT | | 159,724 | 180,363 | (20,639) | 160,180 | 160,180 | 148,321 | (11,859) | -7% |
| SPECIAL EDUCATION SERVICES | | | | | | | | | |
| 10000000-01400-232-20-2136-53213-0000- | Evaluations - medical | 2,143 | 2,198 | (55) | 2,143 | 2,143 | 2,300 | 157 | 7.33% |
| 10000000-03103-232-20-2124-53211-0000- | Physical Therapist - FMS | 10,506 | 9,878 | 628 | 10,506 | 10,506 | 10,500 | (6) | -0.06% |
| 10000000-03103-232-20-2125-53203-0000- | Occupational Therapist - FMS | 16,075 | 10,661 | 5,414 | 16,075 | 16,075 | 12,000 | (4,075) | -25.35% |
| 10000000-03104-232-20-2124-53211-0000- | Physical Therapist - WGE | 5,358 | 9,878 | (4,520) | 5,358 | 5,358 | 10,000 | 4,642 | 86.64% |
| 10000000-03104-232-20-2125-53203-0000- | Occupational Therapist - WGE | 8,615 | 10,661 | (2,046) | 8,615 | 8,615 | 12,000 | 3,385 | 39.29% |
| 10000000-08117-431-20-2105-55630-0000- | Special Education - Non-public day- Bradley | 16,075 | 50,339 | (34,264) | 20,000 | 20,000 | 50,000 | 30,000 | 150.00% |
| 10000000-01400-232-20-2122-53417-0000- | Special Education - Professional services | 50,000 | - | 50,000 | 50,000 | 50,000 | - | (50,000) | -100.00% |
| 10000000-08241-431-20-2105-55630-0000- | Mt. Pleasant Academy | - | 41,252 | (41,252) | 76,250 | 76,250 | 45,000 | (31,250) | -40.98% |
| 10000000-08241-431-20-2105-55690-0000- | Tuition - Non-public day | 18,004 | - | 18,004 | 18,004 | 18,004 | 18,004 | - | 0.00% |
| 10000000-01400-331-10-2500-53501-0000- | Medicaid expense ~ see offset in revenue section | 53,582 | 187,130 | (133,548) | 55,000 | 55,000 | 55,000 | - | 0.00% |
| TOTAL SPECIAL EDUCATION | | 180,358 | 321,997 | (141,639) | 261,951 | 261,951 | 214,804 | (47,147) | -18% |

FY2024
Glocester School Department Budget
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|--|--|-----------------------------|------------------------------------|---------------------------------|-------------------------------------|---------------------------------|-----------------|--------------|----------|
| OPERATIONS - BUILDING/GROUNDS | | | | | | | | | |
| 10000000-03103-313-10-2500-54902-0000- | Purch svcs - Bldg & Grds - Alarm & Fire Safety - FMS | 2,652 | 2,889 | (237) | 3,500 | 3,500 | 3,500 | - | 0.00% |
| 10000000-03104-313-10-2500-54902-0000- | Purch svcs - Bldg & Grds - Alarm & Fire Safety - WGE | 2,652 | 4,358 | (1,706) | 3,500 | 3,500 | 3,500 | - | 0.00% |
| 10000000-03103-321-10-2500-54205-0000- | Purch svcs - pest control - FMS | 660 | 714 | (54) | 700 | 700 | 700 | - | 0.00% |
| 10000000-03104-321-10-2500-54205-0000- | Purch svcs - pest control - WG | 660 | 491 | 169 | 700 | 700 | 700 | - | 0.00% |
| 10000000-03103-321-10-2500-54201-0000- | Purch svcs - rubbish disposal - FMS | 2,958 | 5,441 | (2,483) | 3,445 | 3,445 | 3,445 | - | 0.00% |
| 10000000-03104-321-10-2500-54201-0000- | Purch svcs - rubbish disposal - WGE | 2,958 | 3,450 | (492) | 3,500 | 3,500 | 3,500 | - | 0.00% |
| 10000000-03103-321-10-2500-54311-0000- | Purch svcs - maint & rep - Furn, fix and equip - FMS | 2,000 | 1,585 | 415 | 2,500 | 2,500 | 1,700 | (800) | -32.00% |
| 10000000-03104-321-10-2500-54311-0000- | Purch svcs - maint & rep - Furn, fix and equip - WGE | 3,000 | 743 | 2,257 | 3,000 | 3,000 | 1,000 | (2,000) | -66.67% |
| 10000000-03103-321-10-2500-54312-0000- | Purch svcs - Bldg&Grnds - maint&rep - general-FMS | 4,500 | 1,674 | 2,826 | 4,500 | 4,500 | 2,000 | (2,500) | -55.56% |
| 10000000-03104-321-10-2500-54312-0000- | Purch svcs - Bldg&Grnds - maint&rep - general-WGE | 7,000 | 8,207 | (1,207) | 6,000 | 6,000 | 6,000 | - | 0.00% |
| 10000000-03103-321-10-2500-54321-0000- | Purch svcs - Bldg & Grnds - electrical - FMS | 2,000 | 1,515 | 485 | 2,000 | 2,000 | 1,600 | (400) | -20.00% |
| 10000000-03103-321-10-2500-54322-0000- | Purch svcs - Bldg & Grnds - HVAC | 8,000 | 11,063 | (3,063) | 8,000 | 8,000 | 9,500 | 1,500 | 18.75% |
| 10000000-03104-321-10-2500-54322-0000- | Purch svcs - Bldg & Grnds - HVAC | 8,000 | 5,404 | 2,596 | 8,000 | 8,000 | 8,000 | - | 0.00% |
| 10000000-03103-321-10-2500-54324-0000- | Purch svcs - Bldg & Grnds - PLUMBING | 6,000 | 6,353 | (353) | 5,000 | 5,000 | 5,000 | - | 0.00% |
| 10000000-03104-321-10-2500-54324-0000- | Purch svcs - Bldg & Grnds - PLUMBING | 5,000 | 2,527 | 2,473 | 5,000 | 5,000 | 5,000 | - | 0.00% |
| 10000000-03103-321-10-2500-54402-0000- | Purch svcs - Bldg & Grnds -WATER UTILITY | 2,000 | 16,683 | (14,683) | 5,000 | 5,000 | 5,500 | - | 0.00% |
| 10000000-03104-321-10-2500-54402-0000- | Purch svcs - Bldg & Grnds -WATER UTILITY | 3,366 | 7,098 | (3,732) | 4,000 | 4,000 | 4,000 | - | 0.00% |
| 10000000-03104-321-10-2500-54321-0000- | Purch svcs - Bldg & Grnds - electrical - WGE | 2,000 | - | 2,000 | 2,000 | 2,000 | 1,000 | (1,000) | -50.00% |
| 10000000-03103-321-10-2500-54405-0000- | Sewage/septic - FMS | 1,800 | - | 1,800 | 1,800 | 1,800 | 1,800 | - | 0.00% |
| 10000000-03104-321-10-2500-54405-0000- | Sewage/septic - WGE | 1,800 | 1,760 | 40 | 1,800 | 1,800 | 1,800 | - | 0.00% |
| 10000000-03103-321-10-2500-54901-0000- | Purch svcs - Bldg & Grnds - FMS | 10,000 | 5,980 | 4,020 | 6,000 | 6,000 | 6,000 | - | 0.00% |
| 10000000-03104-321-10-2500-54901-0000- | Purch svcs - Bldg & Grnds - WGE | 10,000 | 2,940 | 7,060 | 10,000 | 10,000 | 6,000 | (4,000) | -40.00% |
| 10000000-03103-321-10-2500-56202-0000- | Bldg & Grnds - gasoline - FMS | 200 | - | 200 | 200 | 200 | 200 | - | 0.00% |
| 10000000-03104-321-10-2500-56202-0000- | Bldg & Grnds - gasoline - WGE | 200 | - | 200 | 200 | 200 | 200 | - | 0.00% |
| 10000000-03103-321-10-2500-56203-0000- | Bldg & Grnds - diesel fuel - generator - FMS | 500 | - | 500 | 500 | 500 | 500 | - | 0.00% |
| 10000000-03104-321-10-2500-56203-0000- | Bldg & Grnds - diesel fuel - generator - WGE | 500 | - | 500 | 500 | 500 | 500 | - | 0.00% |
| 10000000-03103-321-10-2500-56209-0000- | Heating fuel oil - FMS | 45,900 | 88,067 | (42,167) | 45,900 | 45,900 | 55,900 | 10,000 | 21.79% |
| 10000000-03104-321-10-2500-56209-0000- | Heating fuel oil - WGE | 40,800 | 60,298 | (19,498) | 40,800 | 40,800 | 50,800 | 10,000 | 24.51% |
| 10000000-03103-321-10-2500-56211-0000- | Supplies, other maintenance - FMS | 5,000 | 3,519 | 1,481 | 5,000 | 5,000 | 5,000 | - | 0.00% |
| 10000000-03104-321-10-2500-56211-0000- | Supplies, other maintenance - WGE | 5,000 | 3,466 | 1,534 | 5,000 | 5,000 | 5,000 | - | 0.00% |
| 10000000-03103-321-10-2500-56215-0000- | Electricity - FMS | 50,000 | 38,865 | 11,135 | 45,000 | 45,000 | 52,676 | 7,676 | 17.06% |
| 10000000-03104-321-10-2500-56215-0000- | Electricity - WGE | 51,000 | 34,931 | 16,069 | 50,000 | 50,000 | 52,676 | 2,676 | 5.35% |
| 10000000-03103-321-10-2500-56217-0000- | Supplies - plumbing & heating - FMS | 200 | - | 200 | 200 | 200 | 150 | (50) | -25.00% |
| 10000000-03104-321-10-2500-56217-0000- | Supplies - plumbing & heating - WG | 100 | - | 100 | 100 | 100 | 150 | 50 | 50.00% |
| 10000000-03103-321-10-2500-56218-0000- | Supplies - electrical - FMS | 1,000 | (388) | 1,388 | 1,000 | 1,000 | 500 | (500) | -50.00% |
| 10000000-03104-321-10-2500-56218-0000- | Supplies - electrical - WGE | 800 | 39 | 761 | 800 | 800 | 500 | (300) | -37.50% |
| 10000000-03103-321-10-2500-56219-0000- | Supplies - custodial - FMS | 17,340 | 20,354 | (3,014) | 18,000 | 18,000 | 18,000 | - | 0.00% |
| 10000000-03104-321-10-2500-56219-0000- | Supplies - custodial - WGE | 15,000 | 18,767 | (3,767) | 15,000 | 15,000 | 15,000 | - | 0.00% |
| 10000000-03103-321-10-2500-57305-0000- | Equipment Buildings & Grounds | - | - | - | - | - | - | - | - |
| 10000000-03104-321-10-2500-57305-0000- | Equipment Buildings & Grounds | 16,000 | - | 16,000 | 16,000 | 16,000 | - | (16,000) | -100.00% |
| 10000000-03103-321-10-2500-57306-0000- | Furniture/Fixtures | 1,000 | 2,741 | (1,741) | 1,000 | 1,000 | 1,500 | 500 | 50.00% |
| 10000000-03104-321-10-2500-57306-0000- | Furniture/Fixtures | 2,000 | 277 | 1,723 | 2,000 | 2,000 | 1,500 | (500) | -25.00% |
| 10000000-03104-321-10-2500-58104-0000- | Bldg & Grnds - licenses and permit fees - FMS | 450 | - | 450 | 450 | 450 | - | (450) | -100.00% |
| TOTAL OPERATIONS - BUILDING/GROUNDS | 341,996 | 361,811 | (19,815) | 338,095 | 338,095 | 341,997 | 3,902 | 1% | |
| TOTAL EXPENSES - OTHER | 2,110,848 | 2,387,940 | (277,092) | 2,377,018 | 2,366,018 | 2,394,015 | 27,996 | 1.18% | |
| TOTAL EXPENSES [Includes WGE + FMS + Other] | 2,316,368 | 2,575,667 | (259,299) | 2,619,468 | 2,620,468 | 2,631,565 | 11,096 | 0.42% | |

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|--|---|--------------------------------|-----------------------------|------------------------------------|---------------------------------|-------------------------------------|---------------------------------|-----------------|-------------|
| SALARIES | | | | | | | | | |
| 10000000-03103-111-10-0000-51110-1100- | SALARY - ELEM TEACHERS - FMS (100040) | 1,100,196 | 1,076,194 | 24,002 | 1,152,266 | 1,152,266 | 1,250,834 | 98,568 | 8.55% |
| 10000000-03103-111-10-2400-51110-1100- | SALARY - LITERACY TEACHERS - FMS (100030) | 87,781 | 87,296 | 485 | 90,809 | 90,809 | 93,428 | 2,619 | 2.88% |
| 10000000-03103-222-10-2400-51113-1100- | PD DAYS | | 970 | (970) | | | | | |
| 10000000-03103-111-10-0011-51110-1100- | SALARY - MATH TEACHERS - FMS | - | | | | - | 92,818 | 92,818 | |
| 10000000-03103-111-10-0011-51110-1100- | SALARY - MATH LITERACY TEACHERS - FMS | | | | | 88,241 | | (88,241) | -100.00% |
| 10000000-03104-222-10-0011-51113-1100- | PD MATH | | 969 | (969) | | | | | |
| 10000000-03103-112-10-0000-51115-1295- | SALARY SUB TCHRS ELEM - FMS | 70,000 | 75,670 | (5,670) | 20,000 | 20,000 | - | (20,000) | -100.00% |
| 10000000-03103-113-10-0000-51110-4600- | SALARY GEN ED INSTRUCT'L AIDES - FMS (100050) | 173,336 | 155,442 | 17,894 | 141,250 | 141,250 | 152,499 | 11,249 | 7.96% |
| 10000000-03103-113-10-0000-51115-4604- | WAGES-SUB TEACHER AIDES-FMS (100054) | 7,500 | 11,722 | (4,222) | 8,350 | 8,350 | - | (8,350) | -100.00% |
| 10000000-03103-113-10-0000-51331-4600- | SICK DAY BUYOUT AIDES | 3,512 | 3,552 | (40) | 3,675 | 3,675 | 2,848 | (827) | -22.51% |
| 10000000-03103-222-10-0000-51110-1900- | SALARY-INSTRUCTIONAL COACH - FMS | 41,667 | 42,964 | (1,297) | 43,441 | 43,441 | 45,993 | 2,552 | 5.87% |
| 10000000-03104-222-10-0000-51110-1900- | SALARY-INSTRUCTIONAL COACH - WGE | 41,667 | 42,964 | (1,297) | 43,441 | 43,441 | 45,993 | 2,552 | 5.87% |
| 10000000-03104-222-10-0000-51339-1295- | CLASS COVERAGE (600100) | | 2,356 | (2,356) | | - | | | |
| 10000000-03104-111-10-0000-51110-1100- | SALARY - ELEM TEACHERS - WGE (100042) | 886,690 | 903,162 | (16,472) | 938,311 | 826,830 | 818,907 | (7,923) | -0.96% |
| 10000000-03104-111-10-2400-51110-1100- | SALARY - LITERACY TEACHERS - WGE (100031) | - | | | | (17,460) | 74,898 | 92,358 | -528.97% |
| 10000000-03104-111-10-0011-51110-1100- | SALARY -MATH TEACHERS - WGE | - | 87,208 | (87,208) | 90,720 | 90,720 | - | (90,720) | -100.00% |
| 10000000-03104-112-10-0000-51115-1295- | SALARY SUB TCHRS ELEM - WGE | 20,000 | 71,838 | (51,838) | 20,000 | 20,000 | - | (20,000) | -100.00% |
| 10000000-03104-113-10-0000-51110-4600- | SALARY GEN ED INSTRUCT'L AIDES - WGE (100051) | 97,865 | 92,337 | 5,528 | 84,750 | 84,750 | 118,287 | 33,537 | 39.57% |
| 10000000-03104-113-10-0000-51115-4604- | SALARY-SUB TEACHER AIDES-WGE (100055) | 6,500 | 12,596 | (6,096) | 8,500 | 8,500 | - | (8,500) | -100.00% |
| 10000000-03104-113-10-0000-51331-4600- | SICK DAY BUYOUT-AIDES | 1,756 | 732 | 1,024 | 757 | 757 | 624 | (133) | -17.60% |
| 10000000-03103-432-10-0000-51322-1100- | TEACHER SEVERANCE - FOG | | 65,528 | (65,528) | | | | | |
| 10000000-03104-432-10-0000-51322-1100- | TEACHER SEVERANCE - WG | | 21,688 | (21,688) | | | | | |
| 10000000-18000-432-00-2500-51332-5100- | SEVERANCE - SICK DAYS | | 8,424 | (8,424) | | | | | |
| 10000000-01400-214-10-0000-51309-1100- | TUTORING HOMEBOUND | | 1,949 | (1,949) | | | | | |
| 10000000-03103-222-10-0000-51339-1295- | CLASS COV | 1,500 | 3,805 | (2,305) | 1,500 | 1,500 | 1,500 | - | 0.00% |
| 10000000-03103-222-10-0000-21113-1900- | SALARY PD DAYS INSTRUCTIONAL COACHES - FOG | | 477 | (477) | | | | | |
| 10000000-03104-222-10-0000-21113-1900- | SALARY PD DAYS INSTRUCTIONAL COACHES - WG | | 477 | (477) | | | | | |
| 10000000-03103-222-20-2101-21113-1100- | SALARY PD DAYS GE WITH SUPPORTS & SRVCS - FOG | | 1,192 | (1,192) | | | | | |
| 10000000-03103-222-10-0000-51113-1100- | SALARY PD DAYS | 12,477 | 17,510 | (5,033) | 15,500 | 15,500 | 15,500 | - | 0.00% |
| 10000000-03104-222-10-0000-51113-1100- | SALARY PD DAYS | 10,294 | 15,311 | (5,017) | 12,500 | 12,500 | 12,500 | - | 0.00% |
| GENERAL EDUCATION | | 2,562,741 | 2,804,333 | (241,592) | 2,675,771 | 2,635,071 | 2,726,629 | 91,558 | 3% |
| 10000000-03103-111-10-1200-51110-1100- | SALARY-PHYS ED TCHR-FMS (100172) | 104,761 | 107,616 | (2,855) | 70,540 | 65,450 | 69,108 | 3,658 | 5.59% |
| 10000000-03104-111-10-1200-51110-1100- | SALARY-PHYS EDUC TCHR - WGE (100173) | 67,921 | 76,083 | (8,162) | 70,330 | 70,330 | 73,234 | 2,904 | 4.13% |
| PHYSICAL EDUCATION | | 172,682 | 183,699 | (11,017) | 140,870 | 135,780 | 142,342 | 6,562 | 5% |
| 10000000-03103-111-10-1600-51110-1100- | SALARY - MUSIC TCHR - FMS (100185) | 69,738 | 69,353 | 385 | 72,158 | 72,158 | 75,396 | 3,238 | 4.49% |
| 10000000-03104-111-10-1600-51110-1100- | SALARY - MUSIC TCHR - WGE (100186) | 51,151 | 50,910 | 241 | 52,959 | 52,959 | 52,956 | 326 | 1.01% |

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|--|--|--------------------------------|-----------------------------|------------------------------------|---------------------------------|-------------------------------------|---------------------------------|-----------------|-------------|
| MUSIC | | 120,889 | 120,263 | 626 | 125,117 | 104,588 | 108,152 | 3,564 | 3% |
| | | ===== | ===== | | ===== | | ===== | ===== | |
| 10000000-03103-111-10-0200-51110-1100- | SALARY - ART TCHR - FMS (100077) | 70,252 | 78,705 | (8,453) | 60,983 | 45,897 | 48,721 | 2,824 | 6.15% |
| 10000000-03104-111-10-0200-51110-1100- | SALARY - ART TCHR - WGE (100078) | 62,217 | 53,038 | 9,179 | 54,486 | 54,486 | 56,717 | 2,231 | 4.10% |
| ART | | 132,469 | 131,743 | 726 | 115,469 | 100,383 | 105,438 | 5,055 | 5% |
| | | ===== | ===== | | ===== | | ===== | ===== | |
| 10000000-03104-111-20-2110-51110-1100- | PRE-K TEACHER-WGE (100067) | 65,536 | 85,332 | (19,796) | 87,300 | 87,300 | 89,919 | 2,619 | 3.00% |
| 10000000-03104-113-20-2110-51110-4600 | PRE-K TEACHER AIDE-WGE (100061) | 53,590 | 31,391 | 22,199 | 28,250 | 28,250 | 31,650 | 3,400 | 12.03% |
| PRE-K | | 119,126 | 116,723 | 2,403 | 115,550 | 115,550 | 121,569 | 6,019 | 5% |
| | | ===== | ===== | | ===== | | ===== | ===== | |
| 10000000-03103-111-10-0001-51110-1100- | SALARY - KINDERGARTEN TCHR - FMS (100065) | 260,507 | 259,067 | 1,440 | 269,575 | 269,575 | 237,371 | (32,204) | -11.95% |
| 10000000-03104-222-20-2101-51113-1100- | SALARY PD DAYD GE WITH S & PRE K - WG | | 2,661 | (2,661) | | | - | - | |
| 10000000-03103-113-10-0001-51110-4609- | KINDERGARTEN TEACHER AIDE-FMS (100073) | 29,555 | 30,749 | (1,194) | 28,250 | 28,250 | 61,819 | 33,569 | 118.83% |
| 10000000-03103-113-10-0001-51331-4609- | SICK DAY BUYOUT AIDES | 1,756 | 878 | 878 | 909 | 909 | 936 | 27 | 2.99% |
| 10000000-03104-111-10-0001-51110-1100- | SALARY - KINDERGARTEN TCHR - WGE (100066) | 175,210 | 174,254 | 956 | 177,006 | 177,006 | 186,490 | 9,484 | 5.36% |
| 10000000-03104-113-10-0001-51110-4609- | KINDERGARTEN TEACHER AIDE-WGE (100074) | 28,507 | 57,301 | (28,794) | 54,625 | 54,625 | 59,002 | 4,377 | 8.01% |
| 10000000-03104-113-10-0001-51331-4609- | SICK DAY BUYOUT AIDES | 1,732 | 732 | 1,000 | 757 | 757 | 780 | 23 | 2.99% |
| KINDERGARTEN | | 497,267 | 525,642 | (28,375) | 531,122 | 531,122 | 546,399 | 15,277 | 3% |
| | | ===== | ===== | | ===== | | ===== | ===== | |
| 10000000-03103-212-10-2600-51110-1600- | SALARY - LIBRARIAN- FMS (100080) | 87,975 | 69,991 | 17,984 | 72,803 | 72,803 | 77,541 | 4,738 | 6.51% |
| 10000000-03103-222-10-2600-51113-1600- | FOG PD LIBRARY | | 778 | (778) | | | - | - | |
| 10000000-03104-212-10-2600-51110-1600- | SALARY - LIBRARIAN- WGE (100081) | 69,738 | 34,906 | 34,832 | 36,118 | 36,118 | 47,046 | 10,928 | 30.26% |
| 10000000-03104-222-10-2600-51113-1600 | WG PD LIBRARY | | 194 | (194) | | | - | - | |
| LIBRARY | | 157,713 | 105,869 | 51,844 | 108,921 | 108,921 | 124,587 | 15,666 | 14% |
| | | ===== | ===== | | ===== | | ===== | ===== | |
| 10000000-03103-111-20-2101-51110-1100- | Salary - GE with Supps & Services - FMS (100090) | 201,500 | 110,826 | 90,674 | 121,276 | 121,276 | 205,994 | 84,718 | 69.86% |
| 10000000-03103-113-20-2101-51110-4600- | Salary - SpEd Teacher Aides GE with S&S - FMS | 115,620 | 131,484 | (15,864) | 138,238 | 138,238 | 120,942 | (17,295) | -12.51% |
| 10000000-03103-113-20-2101-51331-4600- | Sick Day Buyout- SpEd T A GE with S&S - FMS | 2,634 | 2,584 | 50 | 2,672 | 2,672 | 2,928 | 256 | 9.60% |
| 10000000-03104-111-20-2101-51110-1100- | Salary - GE with Supports & Services - WGE | 139,985 | 191,861 | (51,876) | 215,366 | 246,679 | 212,421 | (34,259) | -13.89% |
| 10000000-03104-113-20-2101-51110-4600- | Salary - Sp Ed Teacher Aides GE with S&S - WGE | 132,324 | 119,740 | 12,584 | 112,979 | 112,979 | 121,839 | 8,859 | 7.84% |
| 10000000-03104-113-20-2101-51331-4600- | Sick Day Buyout - Sp Ed T A GE with S&S - WGE | 1,756 | 2,508 | (752) | 2,635 | 2,635 | 956 | (1,679) | -63.72% |
| | | | | | | | | | |

FY2024
Glocester School Department Budget
Adopted 5/11/23
Adopted by Referendum on 5/23/23

| | | Adopted Budget 2021-2022 | Audited FY2022 Actual | FY22 Budget Less FY22 Actual | Approved Budget 2022-2023 | Adjusted FY23 Approved Budget | Proposed Budget 2023-2024 | \$ Inc/(Dec) | % Inc/(Dec) |
|--|---|--------------------------------|-----------------------------|------------------------------------|---------------------------------|-------------------------------------|---------------------------------|-----------------|-------------|
| SPECIAL EDUCATION | | 593,819 | 559,003 | 34,816 | 593,166 | 624,479 | 665,079 | 40,601 | 7% |
| | | ===== | ===== | | ===== | | ===== | ===== | |
| 10000000-03103-232-20-2120-51110-1700- | SALARY - SOCIAL WKR - FMS (100170) | 43,943 | 43,700 | 243 | 45,458 | 45,458 | 46,767 | 1,309 | 2.88% |
| 10000000-03103-222-20-2120-51113-1700- | Fog PD Social Worker | | 486 | (486) | | | | - | |
| 10000000-03104-232-20-2120-51110-1700- | SALARY - SOCIAL WKR - WGE (100171) | 43,943 | 43,700 | 243 | 45,458 | 45,458 | 46,767 | 1,309 | 2.88% |
| 10000000-03104-222-20-2120-51113-1700- | WG PD SOCIAL WORKER | | 486 | (486) | | | | - | |
| SOCIAL SERVICES | | 87,886 | 88,372 | (486) | 90,916 | 90,916 | 93,534 | 2,618 | 3% |
| | | ===== | ===== | | ===== | | ===== | ===== | |
| 10000000-03103-232-20-2121-51110-1700- | SALARY - PSYCHOL-FMS (100175) | 42,146 | - | 42,146 | - | - | 42,998 | 42,998 | |
| 10000000-03104-232-20-2121-51110-1700- | SALARY - PSYCHOL -WGE (100176) | 42,146 | 83,826 | (41,680) | 87,300 | 129,497 | 91,663 | (37,834) | -29.22% |
| 10000000-03103-222-10-0000-51113-1700- | SALARY PD DAYS PSYCHOLOGIST & NURSE - FOG | | 190 | (190) | | | | - | |
| 10000000-03104-222-10-0000-51113-1700- | SALARY PD DAYS PSYCHOLOGIST & NURSE - WG | | 2,053 | (2,053) | | | | - | |
| PSYCHOLOGIST | | 84,292 | 86,069 | (1,777) | 87,300 | 129,497 | 134,661 | 5,164 | 4% |
| | | ===== | ===== | | ===== | | ===== | ===== | |
| 10000000-03103-214-10-0000-51110-1700- | SALARY - NURSE - FMS (100190) | 85,956 | 8,817 | 77,139 | 62,730 | 62,730 | 62,730 | 0 | 0.00% |
| 10000000-03104-214-10-0000-51110-1700- | SALARY - NURSE - WGE (100191) | 84,291 | 92,643 | (8,352) | 99,679 | 99,679 | 89,919 | (9,760) | -9.79% |
| | | ===== | ===== | | ===== | | ===== | ===== | |
| NURSE | | 170,247 | 101,460 | 68,787 | 162,409 | 162,409 | 152,649 | (9,760) | -6% |
| | | ===== | ===== | | ===== | | ===== | ===== | |

FY2024
Glocester School Department Budget
Adopted 5/11/23
Adopted by Referendum on 5/23/23

| | | Adopted Budget 2021-2022 | Audited FY2022 Actual | FY22 Budget Less FY22 Actual | Approved Budget 2022-2023 | Adjusted FY23 Approved Budget | Proposed Budget 2023-2024 | \$ Inc/(Dec) | % Inc/(Dec) |
|--|--|--------------------------------|-----------------------------|------------------------------------|---------------------------------|-------------------------------------|---------------------------------|-----------------|-------------|
| 10000000-03103-232-20-2122-51110-1700- | SALARY - SPEECH - FMS | 84,291 | 86,110 | (1,819) | 89,584 | 89,584 | 92,203 | 2,619 | 2.92% |
| 10000000-03104-232-20-2122-51110-1700- | SALARY - SPEECH - WGE | 87,366 | 86,884 | 482 | 90,392 | 90,392 | 93,339 | 2,947 | 3.26% |
| SPEECH | | 171,657 | 172,994 | (1,337) | 179,976 | 179,976 | 185,542 | 5,566 | 3% |
| EDUCATION JOBS FUND (GRANT) | Education Jobs Fund (grant) | - | - | - | - | - | - | - | |
| 10000000-01100-221-10-0000-51110-2100- | Salary - Superintendent of Schools (100226) | 11,675 | 11,445 | 230 | 11,884 | 11,884 | 12,204 | 320 | 2.69% |
| 10000000-01100-531-10-2500-51110-2100- | Salary - Superintendent of Schools (100225) | 46,700 | 45,779 | 921 | 47,536 | 47,536 | 48,816 | 1,280 | 2.69% |
| 10000000-01100-531-10-2500-51110-4100- | Salary - Secretary - Supt. of Schools (100250) | 13,104 | 12,929 | 175 | 13,497 | 13,497 | 14,172 | 675 | 5.00% |
| 10000000-01100-531-10-2500-51110-4101- | Salary - School Committee Executive Assistant | 1,800 | 1,400 | 400 | 2,100 | 2,100 | 2,275 | 175 | 8.33% |
| 10000000-01101-531-10-2500-51110-2152- | Salary - School Committee | 6,000 | 6,175 | (175) | 6,000 | 6,000 | 6,000 | - | 0.00% |
| 10000000-18000-432-00-2500-51332-5100- | Sick-day buy-out - Certified | | | | | | | | |
| SCHOOL COMMITTEE/SUPERINTENDENT | | 79,279 | 77,728 | 1,551 | 81,018 | 81,018 | 83,467 | 2,450 | 3% |
| 10000000-03103-511-10-0000-51110-2500- | SALARY - PRINCIPAL - FMS (100230) | 110,695 | 110,695 | - | 113,905 | 113,905 | 117,211 | 3,306 | 2.90% |
| 10000000-03104-511-10-0000-51110-2500- | SALARY - PRINCIPAL - WGE (100233) | 109,665 | 109,665 | - | 113,488 | 113,488 | 116,794 | 3,306 | 2.91% |
| PRINCIPALS | | 220,360 | 220,360 | - | 227,393 | 227,393 | 234,005 | 6,612 | 3% |
| 10000000-03103-512-10-0000-51110-4300- | SALARY - SECRETARY - FMS | 49,165 | 51,147 | (1,982) | 51,459 | 51,459 | 58,546 | 7,087 | 13.77% |
| 10000000-03104-512-10-0000-51110-4300- | SALARY - SECRETARY - WGE (100245) | 37,504 | 39,551 | (2,047) | 37,984 | 37,984 | 43,120 | 5,136 | 13.52% |
| 10000000-03104-512-10-0000-51110-4304 | SALARY - DATA ENTRY CLERK WGE(100112) | 7,371 | 8,591 | (1,220) | 6,568 | 6,568 | 8,292 | 1,724 | 26.25% |
| 10000000-03103-512-10-0000-51110-4304 | SALARY-DATE ENTRY CLERK FMS (100113) | 7,371 | 8,520 | (1,149) | 6,568 | 6,568 | 8,291 | 1,723 | 26.23% |
| 10000000-03103-512-10-0000-51331-4300- | SICK DAY BUYOUT - Clerical - FMS | 1,468 | 1,532 | (64) | 1,583 | 1,583 | 1,757 | 173 | 10.95% |
| 10000000-03103-512-10-0000-51201-4300- | WAGES-OVERTIME-SECRETARY - FMS (100241) | | 1,034 | (1,034) | 53 | 53 | - | (53) | -100.00% |
| 10000000-03104-512-10-0000-51115-4116- | SALARY-SUB SECRETARY - WGE (100247) | 4,400 | 473 | 3,927 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 10000000-03103-512-10-0000-51115-4116- | SALARY-SUB SECRETARY - FMS | 4,400 | 2,298 | 2,102 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 10000000-03104-512-10-0000-51201-4300- | WAGES-OVERTIME-SECRETARY - WGE (100241) | | 301 | (301) | - | - | - | - | - |
| 10000000-03104-512-10-0000-51331-4300- | SICK DAY BUYOUT - Clerical - WGE | 1,468 | 1,101 | 367 | 1,140 | 1,140 | 1,270 | 130 | 11.42% |
| CLERICAL | | 113,147 | 114,548 | (1,401) | 107,355 | 107,355 | 123,275 | 15,920 | 15% |
| 10000000-03103-321-10-2500-51110-4700- | SALARY - CUSTODIAL - FMS (100205) | 133,759 | 133,702 | 57 | 138,736 | 138,736 | 142,370 | 3,634 | 2.62% |
| 10000000-03103-321-10-2500-51115-4712- | SALARY SUB CUSTODIANS-FOGARTY (100208) | 10,500 | 3,739 | 6,761 | - | - | - | - | - |
| 10000000-03103-321-10-2500-51201-4700- | OVERTIME CUSTODIAL - FMS | 4,000 | 1,685 | 2,315 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 10000000-03103-321-10-2500-51331-4700- | SICK DAY BUYOUT-CUSTODIAL | | 765 | (765) | 864 | 864 | 864 | - | 0.00% |
| 10000000-03104-321-10-2500-51110-4700- | SALARY - CUSTODIAL - WGE (100210) | 128,226 | 128,654 | (428) | 134,992 | 134,992 | 142,370 | 7,378 | 5.47% |
| 10000000-03104-321-10-2500-51115-4712- | SALARY SUB CUSTODIAL - WGE | 9,000 | 2,236 | 6,764 | - | - | - | - | - |
| 10000000-03104-321-10-2500-51201-4700- | OVERTIME CUSTODIAL - WGE | 2,000 | 5,897 | (3,897) | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 10000000-03104-321-10-2500-51331-4700- | SICK DAY BUYOUT-CUSTODIAL | 2,703 | 1,391 | 1,312 | 1,440 | 1,440 | 1,484 | 44 | 3.02% |
| CUSTODIAL | | 290,188 | 278,069 | 12,119 | 278,032 | 278,032 | 289,088 | 11,056 | 4% |

**FY2024
Glocester School Department Budget
Adopted 5/11/23
Adopted by Referendum on 5/23/23**

| | | Adopted Budget 2021-2022 | Audited FY2022 Actual | FY22 Budget Less FY22 Actual | Approved Budget 2022-2023 | Adjusted FY23 Approved Budget | Proposed Budget 2023-2024 | \$ Inc/(Dec) | % Inc/(Dec) |
|--|---|--------------------------------|-----------------------------|------------------------------------|---------------------------------|-------------------------------------|---------------------------------|-----------------|--------------|
| | | ===== | ===== | | ===== | | ===== | ===== | |
| 10000000-03103-311-10-2500-51110-4503- | Transportation Coordinator (700100) - FMS | 2,967 | 2,944 | 23 | 3,056 | 3,056 | 3,148 | 92 | 3.00% |
| 10000000-03104-311-10-2500-51110-4503- | Transportation Coordinator (700101) - WGE | 2,967 | 2,944 | 23 | 3,056 | 3,056 | 3,148 | 92 | 3.00% |
| 10000000-07990-431-10-2500-71110-4503- | Transportation Coordinator (700101) - PMS/PHS | 5,933 | 5,888 | 45 | 6,111 | 6,111 | 6,295 | 184 | 3.02% |
| | | ===== | ===== | | ===== | | ===== | ===== | |
| TRANSPORTATION | | 11,867 | 11,776 | 91 | 12,223 | 12,223 | 12,591 | 368 | 3% |
| | | ===== | ===== | | ===== | | ===== | ===== | |
| | Dental Buyback Certified Fogarty | 400 | 200 | 200 | 400 | 400 | 400 | - | 0.00% |
| | Dental Buyback Certified West Glocester | 740 | 540 | 200 | 740 | 740 | 740 | - | 0.00% |
| | Dental Buyback Non Certified Fogarty | 107 | 133 | (26) | 107 | 107 | 107 | - | 0.00% |
| | Dental Buyback Non Certified West Glocester | 157 | 83 | 74 | 157 | 157 | 157 | - | 0.00% |
| | Subtotal Dental Buyback | 1,404 | 956 | 448 | 1,404 | 1,404 | 1,404 | - | 0.00% |
| | | | | | | | | | |
| | Medical Buyback Certified Fogarty | 7,600 | 3,800 | 3,800 | 8,000 | 8,000 | 5,000 | (3,000) | -37.50% |
| | Medical Buyback Certified West Glocester | 14,060 | 10,260 | 3,800 | 14,250 | 14,250 | 12,250 | (2,000) | -14.04% |
| | Medical Buyback Non Certified Fogarty | 3,260 | 2,269 | 991 | 3,500 | 3,500 | 3,500 | - | 0.00% |
| | Medical Buyback Non Certified West Glocester | 2,693 | 1,418 | 1,275 | 2,950 | 2,950 | 3,000 | 50 | 1.69% |
| | Subtotal Medical Buyback | 27,613 | 17,747 | 9,866 | 28,700 | 28,700 | 23,750 | (4,950) | -17.25% |
| | | | | | | | | | |
| BUYBACK | | 29,017 | 18,703 | 10,314 | 30,104 | 30,104 | 25,154 | (4,950) | -16% |
| | | | | | | | | | |
| TOTAL SALARIES | | 5,614,646 | 5,717,354 | (102,708) | 5,662,712 | 5,654,817 | 5,874,161 | 219,344 | 3.88% |

**FY2024
Glocester School Department Budget
Adopted 5/11/23
Adopted by Referendum on 5/23/23**

| | | Adopted Budget 2021-2022 | Audited FY2022 Actual | FY22 Budget Less FY22 Actual | Approved Budget 2022-2023 | Adjusted FY23 Approved Budget | Proposed Budget 2023-2024 | \$ Inc/(Dec) | % Inc/(Dec) |
|--|--|--------------------------------|-----------------------------|------------------------------------|---------------------------------|-------------------------------------|---------------------------------|-----------------|---------------|
| BENEFITS | | | | | | | | | |
| | Dental | 49,461 | 52,638 | (3,177) | 50,450 | 67,302 | 65,822 | (1,481) | -2.2% |
| | Medical | 1,099,594 | 1,124,874 | (25,280) | 1,143,578 | 1,169,691 | 1,223,497 | 53,806 | 4.6% |
| | Health ins - Employee contributions | - | - | - | - | - | - | - | - |
| | Life insurance | 26,200 | 21,177 | 5,023 | 32,300 | 32,300 | 25,000 | (7,300) | -23% |
| | Long term disability | 14,213 | 11,879 | 2,334 | 14,500 | 14,500 | 13,500 | (1,000) | -7% |
| | TOTAL MEDICARE | 73,250 | 72,381 | 869 | 71,011 | 71,011 | 71,011 | - | 0% |
| | TOTAL SOCIAL SECURITY | 59,250 | 77,311 | (18,061) | 63,164 | 63,164 | 63,164 | - | 0% |
| | Social security and medicare | 132,500 | 149,692 | (17,192) | 134,175 | 134,175 | 134,175 | - | 0% |
| | Pension | 847,030 | 815,711 | 31,319 | 869,335 | 869,335 | 830,000 | (39,335) | -5% |
| | Survivor | | 6,133 | (6,133) | 6,000 | 6,000 | 6,000 | - | 0% |
| 10000000-01100-531-10-2500-58102-0000- | PCORI/Reinsurance Fee (ACA) | | 371 | (371) | - | - | - | - | - |
| 10000000-00000-000-00-0000-52501-0000- | Unemployment insurance | | - | - | - | - | - | - | - |
| 10000000-00000-000-00-0000-52710-0000- | Workers compensation premium | | 43,719 | (43,719) | - | 56,668 | 62,350 | 5,682 | 10.03% |
| TOTAL BENEFITS | | 2,168,998 | 2,226,194 | (57,196) | 2,250,338 | 2,349,971 | 2,360,344 | 10,372 | 0.44% |
| Total expenditures - Operations | | 10,100,012 | 10,519,215 | (419,203) | 10,532,518 | 10,625,257 | 10,866,069 | 240,813 | 2.27% |
| 10000000-00000-997-00-2500-59101-9700(transfer out) | Capital expense - Building Renovations | 150,000 | - | | 315,976 | 315,976 | - | (315,976) | -100.00% |
| | Subtotal - Capital expense | 150,000 | - | 150,000 | 315,976 | 315,976 | - | (315,976) | -100.00% |
| General Fund Total - Operations + Capital - Fund 60 | | 10,250,012 | 10,519,215 | (269,203) | 10,848,494 | 10,941,233 | 10,866,069 | (75,163) | -0.69% |