

**FY2025
Glocester School Department Budget
PRELIMINARY**

	Adopted Budget 2021-2022	Approved Budget 2022-2023	Adjusted FY23 Approved Budget	Adopted Budget 2023-2024	FY24 YTD 10/31/2023	Proposed Budget 2024-2025	\$ Inc/(Dec)	% Inc/(Dec)	Comment
General Fund / Unrestricted Funding									
General Fund: EXPENDITURES									
Operations									
Salaries	5,614,646	5,662,712	5,654,817	5,874,161	648,237	6,151,505	277,344	4.72%	
Fringe Benefits	2,168,998	2,250,338	2,349,971	2,360,344	746,435	2,423,194	62,850	2.66%	
Expenses/Transfers	2,316,368	2,619,468	2,632,253	2,631,565	786,726	2,913,414	281,850	10.71%	
Total Operating Expense	10,100,012	10,532,518	10,637,042	10,866,069	2,181,398	11,488,113	622,044	5.72%	
Capital	150,000	315,976	315,976	-	-	-	-		
Total Expense: Operations + Capital	10,250,012	10,848,494	10,953,018	10,866,069	2,181,398	11,488,113	622,044	5.72%	
General Fund: REVENUES									
Revenue: State & Federal aid									
State aid	2,349,488	2,448,054	2,551,793	2,746,401	256,099	2,890,505	144,104	5.25%	
TOWN RESERVE FOR LOSS OF AID	78,068	181,108	181,108	520,000		335,000	(185,000)	-35.58%	
Pension reform	-	-	-	-	-	-	-	-	
Federal Funds	-	-	-	-	-	-	-	-	
Federal stabilization aid	-	-	-	-	-	-	-	-	
GF: Total State & Federal Aid	2,427,556	2,629,162	2,732,901	3,266,401	256,099	3,225,505	(40,896)	-1.25%	
Revenue/Transfers:									
Transfer from Fund Balance:	150,000	315,976	315,976	-		300,000	300,000		
Transfer from Fund Balance: Operations	260,000	390,000	390,000	-		-	-		
Interest Income	800	1,200	1,200	2,500	31	2,500	-	0.00%	
Tuitions	10,000	10,000	10,000	-		20,000	20,000		
Medicaid reimbursement	60,000	60,000	60,000	72,000	6,841	140,000	68,000	94.44%	
Other-Miscellaneous	2,350	2,350	2,350	2,500	27,514	2,500	-	0.00%	
Transportation pass-through [Regional busing]	175,000	275,500	275,500	330,000	-	330,000	-	0.00%	
Rental Income	-	-	-	-	-	-	-	-	
GF: Total Other Revenue	658,150	1,055,026	1,055,026	407,000	34,386	795,000	388,000	95.33%	
GF: Total Revenues + Reimbursements	3,085,706	3,684,188	3,787,927	3,673,401	290,485	4,020,505	347,104	9.45%	
Capital Reimbursements	-	-	-	-	-	-	-		
GF: Total State & Federal aid	3,085,706	3,684,188	3,787,927	3,673,401	290,485	4,020,505	347,104	9.45%	
General Fund: Local Appropriation	7,164,306	7,164,306	7,165,091	7,192,668	1,890,913	7,467,608	274,940	3.82%	General Fund - Expenditures Less Revenues

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WEST GLOCESTER ELEMENTARY (WGE)								
PHYSICAL EDUCATION and HEALTH								
10000000-03104-122-10-1200-56101-0000-	1,000	800	800	800	50	800	-	0.00%
10000000-03104-122-10-1200-56403-0000-			-			-	-	
10000000-03104-111-10-1200-55809-0000-			-			-	-	
TOTAL - PHYSICAL ED/HEALTH - WGE	1,000	800	800	800	50	800	-	0.00%
AUDIO VISUAL - TECH RELATED HARDWARE								
10000000-03104-122-10-2601-54310-0000-			-			-	-	
10000000-03104-122-10-2601-54310-0000-			-			-	-	
10000000-03104-122-10-2601-56101-0000-			-			-	-	
TOTAL - AUDIO VISUAL - WGE			-			-	-	
SUPPLIES & MATERIALS - KINDER - WGE								
10000000-03104-122-10-0001-56101-0000-	1,200	1,200	1,200	1,200	119	1,200	-	0.00%
10000000-03104-122-10-0009-56401-0000-			-		160	-	-	
10000000-03104-122-10-0009-56404-0000-			-			-	-	
TOTAL - KINDERGARTEN - WGE	1,200	1,200	1,200	1,200	279	1,200	-	0.00%
SUPPLIES & MATERIALS - ART - WGE								
10000000-03104-122-10-0200-56101-0000-	2,500	2,500	2,500	2,500	-	2,500	-	0.00%
TOTAL - ART - WGE	2,500	2,500	2,500	2,500	-	2,500	-	0.00%
ENGLISH LANGUAGE ARTS - WGE								
10000000-03104-122-10-0009-56101-0000-	1,000	1,000	1,000	1,000	418	5,000	4,000	400.00%
10000000-03104-122-10-0009-56401-0000-			-			-	-	
10000000-03104-122-10-0009-56401-0000-	6,500	20,000	20,000	20,000	2,190	-	(20,000)	-100.00%
10000000-03104-122-10-0009-56404-0000-	500	-	-	-	1,496	-	-	
10000000-03104-122-10-0009-57311-0000-	5,000	4,000	4,000	4,000	1,872	5,000	1,000	25.00%
10000000-03104-122-10-0009-56404-0000-			-			-	-	
TOTAL - ENGLISH LANGUAGE ARTS - WGE	13,000	25,000	25,000	25,000	5,976	10,000	(15,000)	-60.00%
MATH - WGE								
10000000-03104-122-10-0011-56101-0000-	1,000	1,000	1,000	1,000	-	1,000	-	0.00%
10000000-03104-221-10-0011-56401-0000-			-			-	-	
10000000-03104-221-10-0011-53303-0000-			-			-	-	
10000000-03104-122-10-0011-56403-0000-			-			-	-	
10000000-03104-122-10-0011-56403-0000-4900			-			-	-	
10000000-03104-122-10-0011-57311-0000-	1,000	1,000	1,000	1,000	900	1,000	-	0.00%
TOTAL - MATH - WGE	2,000	2,000	2,000	2,000	900	2,000	-	0.00%
MUSIC - WGE								
10000000-03104-122-10-1600-54310-0000-	150	-	-	-		-	-	
10000000-03104-122-10-1600-56101-0000-	550	400	400	400	49	400	-	0.00%
10000000-03104-122-10-1600-56403-0000-			-			-	-	
10000000-03104-122-10-1600-57305-0000-	300	400	400	400	-	400	-	0.00%
TOTAL - MUSIC - WGE	1,000	800	800	800	49	800	-	0.00%

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10000000-03104-122-10-0012-56101-0000-	3,000	1,000	1,000	1,600	-	1,000	(600)	-37.50%
10000000-03104-122-10-0012-58102-0000-	-	1,000	1,000	400	-	1,000	600	150.00%
10000000-03104-122-10-0012-57311-0000-	3,000	2,000	2,000	2,000	-	2,000	-	0.00%
TOTAL - SCIENCE - WGE								
10000000-03104-121-10-0014-54320-0000-	1,500	2,500	2,500	2,500	-	3,000	500	20.00%
10000000-03104-122-10-0014-54320-0000-	4,000	2,000	2,000	2,000	26	5,000	3,000	150.00%
10000000-03104-121-10-0014-56101-0000-	2,000	8,000	8,000	8,000	3,524	8,000	-	0.00%
10000000-03104-121-10-0014-56404-0000-								
10000000-03104-121-10-0014-57305-0000-								
10000000-03104-122-10-0014-57309-0000-	7,000	4,000	4,000	9,000	11,168	13,000	4,000	44.44%
10000000-03104-121-10-0014-57309-0000-	500							
10000000-03104-121-10-0014-57311-0000-					114	600	500	
10000000-03104-121-10-0014-56501-0000-						1,000	1,000	
10000000-03104-122-10-0014-56101-0000-								
10000000-03104-122-10-0014-56101-0000-	15,000	16,500	16,500	21,500	14,822	30,500	9,000	41.86%
TOTAL - COMPUTER EDUCATION - WGE								

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10000000-03104-214-20-2101-56101-0000- RES PROG-SUPPLIES/MATERIALS - WGE	500	1,000	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	1,000	1,000	1,000	-	1,000	-	0.00%
10000000-03104-214-20-2103-56101-0000- SELF CONT - SUPPLIES/MATERIALS - WGE	500	500	500	500	-	500	-	0.00%
10000000-03104-214-20-2103-56403-0000- SELF CONT - REF BOOKS - WGE								
TOTAL - SELF CONTAINED - WGE	500	500	500	500	-	500	-	0.00%
10000000-03104-122-20-2110-55809-0000- PRE-SCHL - Travel								
10000000-03104-122-20-2110-56101-0000- PRE-SCHL - SUPPLIES MATERIALS- WGE	700	700	700	700	426	700	-	0.00%
TOTAL - PRE-SCHOOL - WGE	700	700	700	700	426	700	-	0.00%
10000000-03104-214-20-2120-56101-0000- SOC SERV - SUPPLIES/MATERIALS - WGE	400	400	400	400	-	600	200	50.00%
10000000-03104-214-20-2120-55809-0000- SOC SERV - TRAVEL - TEACHER	200	200	200	200	-	-	(200)	-100.00%
TOTAL - SOCIAL WORK SERVICES - WGE	600	600	600	600	-	600	-	0.00%
10000000-03104-214-20-2121-56101-0000- PSYCH-SUPPLIES/MATERIALS - WGE	300	500	500	500	-	450	(50)	-10.00%
10000000-03104-214-20-2121-53303-0000- PSYCH-CONFERENCE/WORK - WGE	200	300	300	300	-	300	-	0.00%
10000000-03104-214-20-2121-55809-0000- PSYCH-TRAVEL	300							
TOTAL - PSYCHOLOGIST - WGE	800	800	800	800	-	750	(50)	-6.25%
10000000-03104-214-20-2122-56101-0000- SPEECH-SUPPLIES/MATERIALS - WGE	250	250	250	250	-	300	50	20.00%
TOTAL - SPEECH - WGE	250	250	250	250	-	300	50	20.00%
10000000-03104-216-10-2500-56101-0000- SUPPLIES/MATERIALS-HEALTH	800	800	800	800	142	800	-	0.00%
10000000-03104-216-10-2500-56403-0000- SUPPLEMENTAL TEXTBOOKS-HEALTH - WGE	2,000	2,000	2,000	500	-	500	-	0.00%
10000000-03104-216-10-2500-53411-0000- CONTRACTED NURSING SERVICES	500	500	500	500	-	500	-	0.00%
10000000-03104-216-10-2500-53412-0000- PHYSICIAN	500	500	500	500	-	500	-	0.00%
10000000-03104-216-10-2500-53412-0000- DENTIST	500							
TOTAL - HEALTH - WGE	3,800	3,800	3,800	2,300	142	2,300	-	0.00%

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10000000-03104-121-10-0000-57309-0000- TECH RELATED HARDWARE		5,000	5,000	-	-	-	-	-
10000000-03104-512-10-0000-57311-0000- SOFTWARE	2,500	2,500	2,500	2,500	-	2,500	-	0.00%
10000000-03104-122-10-0000-55111-0000- FIELD TRIPS - GENERAL ED - WGE						300	-	0.00%
10000000-03104-122-10-0000-55501-0000- PRINTING/BINDING GENERAL EDUCAT. - WGE	300	300	300	300	-	-	-	0.00%
10000000-03104-122-10-0000-55809-0000- TRAVEL & TRAINING	11,000	15,000	15,000	15,000	3,966	16,000	-	0.00%
10000000-03104-122-10-0000-56101-0000- SUPPLIES & MAT'LS - GENERAL ED. - WGE	500	500	500	500	490	500	-	0.00%
10000000-03104-122-10-0000-57306-0000- FURNITURE/FIXTURES-SCHOOL MGMT - WGE	1,000	-	-	-	-	-	-	0.00%
10000000-03104-221-10-0000-53303-0000- CURR DEVELOP- CONFERENCE-WGE	4,200	4,500	4,500	4,500	3,064	4,500	-	0.00%
10000000-03104-241-10-0000-57311-0000- STAR ASSESSMENT		1,000	1,000	1,000	250	1,000	-	0.00%
10000000-03104-512-10-0000-53303-0000- CONFERENCE/WORKSHOPS-WGE	300	500	500	300	126	300	-	0.00%
10000000-03104-512-10-0000-53705-0000- POSTAGE - WGE	300	600	600	300	-	300	-	0.00%
10000000-03104-512-10-0000-53706-0000- FOOD SERVICE CATERING	300	300	300	300	-	300	-	0.00%
10000000-03104-512-10-0000-53706-0000- REPAIR/MAINT EQUIP-SCH MGMT - WGE	12,000	13,500	13,500	13,500	774	13,500	-	0.00%
10000000-03104-512-10-0000-54310-0000- RENTALS - SCHOOL MGMT - copier	300	300	300	300	-	300	-	0.00%
10000000-03104-512-10-0000-54602-0000- PRINTING/BINDING	500	500	500	500	-	500	-	0.00%
10000000-03104-512-10-0000-55501-0000- SUPPLIES & MAT'LS, SCHOOL OFFICE - WGE	500	500	500	500	-	500	-	0.00%
10000000-03104-512-10-0000-56101-0000- EQUIPMENT-SCHOOL MGMT - WGE	500	500	500	500	-	500	-	0.00%
10000000-03104-512-10-0000-57305-0000- FURNITURE/FIXTURES-SCHOOL MGMT - WGE	800	600	600	700	620	700	-	0.00%
10000000-03104-512-10-0000-58101-0000- SCHOOL MGMT-DUES/FEES	300	300	300	300	-	300	-	0.00%
10000000-03104-313-10-2500-53410-0000- POLICE & FIRE DETAILS - WGE	2,000	2,000	2,000	2,000	474	2,000	-	0.00%
10000000-03104-321-10-2500-54403-0000- TELEPHONE - WGE								
TOTAL - SCHOOL MANAGEMENT/GENERAL ED - WGE	37,300	48,400	48,400	43,000	9,764	43,000	-	0.00%
10000000-03104-212-10-2600-53406-0000- LIBRARY-PROF SERVICES - WGE	100	-	-	-	148	500	500	33.33%
10000000-03104-212-10-2600-56101-0000- LIBRARY-SUPPLIES/MATERIALS - WGE	1,200	1,500	1,500	1,500	-	2,000	500	33.33%
10000000-03104-212-10-2600-56402-0000- LIBRARY-BOOKS - WGE	500	-	-	-	-	-	-	-
10000000-03104-212-10-2600-56403-0000- LIBRARY-REF BOOKS - WGE			12,000	-	-	-	-	-
10000000-03104-212-10-2600-56403-0000- LIBRARY-TECH HARDWARE-WGE	500	-	-	-	1,404	-	-	-
10000000-03104-212-10-2600-57311-0000- LIBRARY-MEDIA/SOFTWARE-SUPPLIES - WGE	1,200	1,500	1,500	1,500	-	1,500	-	0.00%
10000000-03104-212-10-2600-58101-0000- LIBRARY-DUES/FEES								
TOTAL - LIBRARY - WGE	3,500	3,000	15,000	3,000	1,552	4,000	1,000	33.33%
TOTAL WEST GLOCESTER [WGE]	86,850	109,850	121,850	107,950	33,960	102,950	(5,000)	-4.63%

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FOGARTY MEMORIAL SCHOOL [FMS]								
SPEECH								
10000000-03103-214-20-2122-56101-0000- Speech - supplies/materials - FMS	200	200	200	400	-	300	(100)	-25.00%
10000000-03103-214-20-2122-53303-0000 SPEECH- CONFERENCES	200	200	200	200	-	300	100	50.00%
10000000-03103-214-20-2122-56404-0000- Speech periodicals and computer programs								
TOTAL-SPEECH - FMS	400	400	400	600	-	600	-	0.00%
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	500	500	500	-	600	100	20.00%
10000000-03103-214-20-2121-56403-0000- REFERENCE BOOKS-PSYCH SERVICES	300	300	300	300	-	200	(100)	-33.33%
TOTAL-PSYCHOLOGIST - FMS	800	800	800	800	-	800	-	0.00%

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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	800	800	800	586	1,000	200	25.00%
10000000-03103-212-10-2600-56402-0000- LIBRARY-BOOKS-FMS	3,000	2,850	2,850	2,850	-	2,714	(136)	-4.77%
10000000-03103-212-10-2600-57311-0000- LIBRARY-MEDIA/SOFTWARE-SUPPLIES	850	-	-	-	1,634	1,650	1,650	
10000000-03103-212-10-2600-58101-0000- LIBRARY-DUES/FEES	650	1,650	1,650	1,650	-	-	(1,650)	-100.00%
TOTAL - LIBRARY - FMS	5,300	5,300	5,300	5,300	2,220	5,364	64	1.21%
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	450	450	450	-	300	(150)	-33.33%
10000000-03103-214-20-2120-56101-0000- SUPPLIES & MATERIALS-SOCIAL SERVICES	400	400	400	400	325	500	100	25.00%
TOTAL - SOCIAL WORK SERVICES - FMS	850	850	850	850	325	800	(50)	-5.88%
10000000-03103-21 Self contained - supplies and materials	600	600	600	600	418	600	-	0.00%
10000000-03103-21 Self contained - equipment	100	100	100	100	-	100	-	0.00%
TOTAL - SELF CONTAINED - FMS	700	700	700	700	418	700	-	0.00%
10000000-03103-216-10-2500-53403-0000- HEALTH SERVICE PROVIDER	2,000	1,000	1,000	1,000	99	200	(800)	-80.00%
10000000-03103-216-10-2500-53412-0000- DENTIST	400	400	400	400	-	600	200	50.00%
10000000-03103-216-10-2500-53411-0000- PHYSICIAN	500	500	500	500	-	500	-	0.00%
10000000-03103-21 CONTRACTED NURSING SERVICES	700	700	700	700	-	300	(400)	-57.14%
10000000-03103-216-10-2500-56101-0000- SUPPLIE & MATERIALS-HEALTH SERVICES		1,000	1,000	1,000	647	1,500	500	50.00%
TOTAL - HEALTH - FMS	3,600	3,600	3,600	3,600	746	3,100	(500)	-13.89%
10000000-03103-214-20-2128-56101-0000- SUPPLY & MATERIALS-RESOURCE	400	400	400	400	990	400	-	0.00%

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TOTAL-SPECIAL ED SUPPORT - FMS	400	400	400	400	990	400	-	0.00%
10000000-03103-122-10-1600-54310-0000- MAINT/REPAIR-EQUIP-MUSIC	200	200	200	200	320	300	100	50.00%
10000000-03103-122-10-1600-56101-0000- SUPPLIES & MATERIALS - MUSIC - FMS	250	300	300	1,300	-	1,000	(300)	-23.08%
10000000-03103-122-10-1600-57305-0000- MUSIC-EQUIPMENT-FMS	600	550	550	550	-	700	150	27.27%
TOTAL - MUSIC - FMS	1,050	1,050	1,050	2,050	320	2,000	(50)	-2.44%
10000000-03103-122-10-0001-55111-0000- FIELD TRIP - KINDERGARTEN - FMS	600	600	600	600	160	600	-	0.00%
10000000-03103-122-10-0001-56101-0000- SUPPLIES & MATERIALS - K- FMS	1,800	1,800	1,800	1,800	849	1,200	(600)	-33.33%
TOTAL - KINDERGARTEN - FMS	2,400	2,400	2,400	2,400	1,009	1,800	(600)	-25.00%
10000000-03103-122-10-0200-55111-0000- FIELD TRIP - ART- FMS	-	-	-	-	-	-	-	-
10000000-03103-122-10-0200-56101-0000- SUPPLIES & MATERIALS - ART- FMS	2,500	2,500	2,500	2,500	246	3,000	500	20.00%
TOTAL - ART - FMS	2,500	2,500	2,500	2,500	246	3,000	500	20.00%
10000000-03103-122-10-0009-56101-0000- ELA-Supplies/materials	500	500	500	500	-	600	100	20.00%
10000000-03103-122-10-0009-56401-0000- Textbooks-ELA	13,000	38,000	38,000	15,000	2,035	10,000	(5,000)	-33.33%
10000000-03103-122-10-0009-56404-0000- Periodicals	2,000	2,100	2,100	2,100	1,950	2,100	-	0.00%
10000000-03103-122-10-0009-56404-0000- ELA-SOFTWARE LICENSES	8,000	8,000	8,000	8,000	2,457	3,500	(4,500)	-56.25%
TOTAL - ENGLISH LANGUAGE ARTS - FMS	23,500	48,600	48,600	25,600	6,442	16,200	(9,400)	-36.72%
Technology								
10000000-03103-121-10-0014-54320-0000- MAINT REPAIRS-TECH RELATED COMPUTER-FMS	700	700	700	700	-	700	-	0.00%
10000000-03103-121-10-0014-56101-0000- SUPPLIES/MATERIALS	-	-	-	-	-	700	700	-
10000000-03103-122-10-0014-56101-0000- SUPPLIES/MATERIALS	7,070	7,100	7,100	7,100	1,344	7,100	-	0.00%
10000000-03103-121-10-0014-56404-0000- PERIODICALS-COMPUTER ED	7,500	7,500	7,500	7,500	4,229	7,500	-	0.00%
10000000-03103-122-10-0014-56404-0000- COMP ED - PERIODICALS - FOG	-	-	-	-	-	-	-	-
10000000-03103-121-10-0014-57309-0000- TECH RELATED HARDWARE COMPUTER-FMS	500	4,000	4,000	10,000	3,415	13,000	3,000	30.00%
10000000-03103-121-10-0014-57311-0000- TECH SOFTWARE COMPUTER ED-FMS	7,500	3,000	3,000	3,000	-	3,000	-	0.00%
TOTAL - TECHNOLOGY - COMPUTER EDUCATION - FMS	23,270	22,300	22,300	28,300	8,988	32,000	3,700	13.07%
10000000-03103-122-10-1200-56101-0000- SUPPLIES/MATERIALS PE/HEALTH- FMS	750	750	750	750	79	750	-	0.00%
10000000-03103-122-10-1200-56403-0000- SUPPLEMENTAL TEXTBOOKS	700	700	700	500	-	500	-	0.00%
TOTAL - PHYSICAL/HEALTH EDUCATION - FMS	1,450	1,450	1,450	1,250	79	1,250	-	0.00%

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10000000-03103-122-10-0012-56101-0000- SCIENCE- SUPPLIES/MATERIALS-FMS	1,500	1,500	1,500	1,500	-	1,000	(500)	-33.33%
10000000-03103-122-10-0012-57311-0000- SCIENCE- SOFTWARE LICENSES	400	400	400	400	-	550	150	37.50%
TOTAL -SCIENCE - FMS	1,900	1,900	1,900	1,900	-	1,550	(350)	-18.42%
10000000-03103-122-10-0011-56101-0000- MATH- SUPPLIES/MATERIALS-FMS	600	400	400	400	921	800	500	125.00%
10000000-03103-122-10-0011-57311-0000- SOFTWARE	1,200	4,000	4,000	4,000	900	2,000	(2,000)	-50.00%
10000000-03103-122-10-0011-56403-0000- MATH-SUPPLEMENTAL TEXT						1,000	-	
10000000-03103-122-10-0011-56403-0000-4900 MATH-SUPPLEMENTAL TEXT FOG								
TOTAL - MATH - FMS	1,800	4,400	4,400	4,400	1,821	3,900	(1,500)	-11.36%
10000000-03103-512-10-0000-53303-0000- CONF/WORKSHOPS - SCHOOL MGMT					250	300	300	
10000000-03103-512-10-0000-53705-0000- POSTAGE - FMS	300	1,000	1,000	1,000	-	1,000	-	0.00%
10000000-03103-321-10-2500-54403-0000- TELEPHONE - FMS	2,000	2,000	2,000	2,000	725	2,000	-	0.00%
10000000-03103-512-10-0000-54310-0000- REPAIRS/MAINT EQUIP - SCHOOL MGMT-FMS	750	750	750	750	-	800	50	6.67%
10000000-03103-512-10-0000-54602-0000- RENTALS-SCHOOL MANAGEMENT - copier	13,000	-	-	13,000	990	13,000	-	0.00%
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'L S, SCHOOL OFFICE - FMS	2,500	2,000	2,000	2,000	-	2,000	-	0.00%
10000000-03103-512-10-0000-56101-0000- SUPPLIES & MAT'L S, SCHOOL OFFICE - FMS	500	600	500	500	764	800	300	60.00%
10000000-03103-512-10-0000-57305-0000- EQUIPMENT-SCHL MGMT	500	250	250	250	-	250	-	0.00%
10000000-03103-512-10-0000-57305-0000- EQUIPMENT-SCHL MGMT	250	250	250	250	-	500	500	0.00%
10000000-03103-512-10-0000-58101-0000- PRINCIPAL - DUES & FEES	1,000	700	700	700	620	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	3,000	3,000	3,000	-	4,000	1,000	33.33%
10000000-03103-122-10-0000-55501-0000- PRINTING/BINDING GENERAL ED - FMS	250	250	250	650	-	650	-	0.00%
10000000-03103-122-10-0000-56101-0000- SUPPLIES & MATERIALS - GENERAL ED - FMS	15,000	15,000	15,000	15,000	7,229	16,000	-	0.00%
10000000-03103-122-10-0000-57305-0000- FURNITURE & FIXTURES - GENERAL ED - FMS	500	600	600	600	373	600	-	0.00%
10000000-03103-221-10-0000-53302-0000- PROFESSIONAL DEVELOPMENT - CURR DEV	750	750	750	750	168	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	5,400	5,400	5,400	4,166	5,500	100	1.85%
10000000-03103-512-10-0000-55501-0000- PRINTING & BINDING	400	400	400	-	-	-	-	-
TOTAL - SCHOOL MANGEMENT/GENERAL EDUCATION/CURR DEV - FMS	48,950	35,950	35,950	48,950	15,265	60,700	1,750	3.58%
TOTAL - FOGARTY MEMORIAL SCHOOL (FMS)	118,870	132,600	132,600	129,600	38,869	124,164	(6,436)	-4.19%

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FISCAL SERVICES									
10000000-02100-332-00-2500-53401-0000-	Auditing - UCOA testing	2,500	2,500	2,500	2,500	-	1,000	(1,500)	-60.00%
10000000-02101-331-10-2500-53501-0000-	Data processing - Payroll Services	17,500	17,500	17,500	14,500	4,002	14,500	-	0.00%
10000000-02101-332-10-2500-53705-0000-	Postage	1,500	1,500	1,500	1,500	35	500	(1,000)	-66.67%
10000000-02101-332-10-2500-53502-0000-	Purchased services - Other technical services			-		2,268	-	-	
10000000-02101-332-10-2500-55501-0000-	Printing - Business office			-		339	-	-	
10000000-02101-332-10-2500-56101-0000-	Office supplies - Business office	200	-	-	-	-	-	-	
10000000-02101-332-10-2500-58101-0000-	Dues - Business office	700	700	700	700	-	-	(700)	-100.00%
Total - FISCAL SERVICES		22,400	22,200	22,200	19,200	6,644	16,000	(3,200)	-16.67%

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POLICY INFORMATION								
10000000-01100-531-10-2500-53303-0000- Conference/workshops - Superintendent	2,000	2,000	1,600	1,600	-	500	(1,100)	-68.75%
10000000-01100-531-10-2500-54406-0000- Cellular phone - Superintendent	600	-	-	-	-	-	(1,000)	-100.00%
10000000-01100-321-10-2500-54406-0000- Cellular phone - Superintendent	1,000	1,000	1,000	1,000	-	1,500	-	0.00%
10000000-01100-531-10-2500-53705-0000- Postage - Superintendent	1,500	1,500	1,500	1,500	-	1,554	1,554	2.78%
10000000-01100-531-10-2500-53705-0000- Postage - Superintendent	47,754	62,678	52,678	55,946	58,201	57,500	1,554	2.78%
10000000-01100-531-10-2500-55201-0000- Technical Services								
10000000-01100-321-10-2500-55201-0000- Property and liability insurance						2,000	-	0.00%
10000000-00000-332-10-2500-53101-0000- PURCHASED SERVICE-ADMIN	2,000	2,000	2,000	2,000	1,653	1,000	-	0.00%
10000000-00000-332-10-2500-55401-0000- Advertising - Superintendent	1,000	1,000	1,000	1,000	49	-	(500)	-100.00%
10000000-01100-531-10-2500-54602-0000- Copier rental - Superintendent	500	500	500	500	-	-	-	-
10000000-01100-531-10-2500-55810-0000- Mileage reimbursement - Superintendent	-	-	400	-	-	-	-	-
10000000-01100-531-10-2500-55810-0000- Mileage reimbursement - Superintendent	-	-	-	-	20	-	-	-
10000000-01101-531-10-2500-56101-0000- Office supplies - Superintendent	-	-	-	-	2,120	2,000	2,000	-
10000000-01101-531-10-2500-56101-0000- School Committee - Supplies	5,000	-	-	-	-	-	-	-
10000000-01101-531-10-2500-58101-0000- Dues/RIASC - School Committee & Supt							954	1.50%
10000000-01101-531-10-2500-58101-0000- Dues/RIASC - School Committee & Supt	61,354	60,678	60,678	63,546	62,043	64,500	954	1.50%
Total - POLICY FORMATION	=====	=====	=====	=====	=====	=====	=====	=====
LEGAL								
10000000-01109-532-00-2500-53402-0000- Legal fees	30,000	22,000	22,000	22,000	8,000	20,000	(2,000)	-9.09%
10000000-01109-532-00-2500-53402-0000- Legal fees	30,000	22,000	22,000	22,000	8,000	20,000	(2,000)	-9.09%
Total - LEGAL	=====	=====	=====	=====	=====	=====	=====	=====
NON-PUBLIC TEXTBOOKS								
10000000-08902-431-50-0000-56406-0000- Non-public textbooks	400	400	400	400	-	400	-	0.00%
10000000-08902-431-50-0000-56406-0000- Non-public textbooks	400	400	400	400	-	400	-	0.00%
TOTAL - NON-PUBLIC TEXTBOOKS	=====	=====	=====	=====	=====	=====	=====	=====
TRANSPORTATION - ELEMENTARY								
10000000-03103-311-10-2500-55111-0000- Bus Transportation - Elementary - FMS	297,915	302,232	302,232	270,740	142,291	284,277	13,537	5.00%
10000000-03104-311-10-2500-55111-0000- Bus Transportation - Elementary - WGE	316,133	300,403	300,403	228,295	94,651	239,710	11,415	5.00%
10000000-03104-311-10-2500-55111-0000- Bus Transportation - Elementary - WGE					865	-	-	-
10000000-03105-311-10-2500-55111-0000- STEERE FARM ELEM - TRANSPORTATION								
10000000-03105-311-10-2500-55111-0000- STEERE FARM ELEM - TRANSPORTATION								
10000000-03106-311-10-2500-55111-0000- Veterans Memorial ES - Transportation								
10000000-03106-311-10-2500-55111-0000- Veterans Memorial ES - Transportation								
10000000-03116-311-10-2500-55111-0000- Bus Transportation - Elementary - Tiogue								

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Total ~ TRANSPORTATION - ELEMENTARY	614,048	602,635	602,635	499,035	237,807	523,986	24,952	5.00%
TRANSPORTATION - ELEMENTARY - SPECIAL ED - IN-DISTRICT								
10000000-03103-311-20-2142-55111-0000- Bus Transportation - Sp Ed - Elementary - FMS	16,075	16,075	16,075	16,075	286	16,879	804	5.00%
10000000-03104-311-20-2142-55111-0000- Bus Transportation - Sp Ed - Elementary - WGE	35,000	30,000	30,000	30,000	1,717	31,500	1,500	5.00%
Total ~ TRANSPORTATION - ELEMENTARY - SPECIAL ED - IN-DISTRICT	51,075	46,075	46,075	46,075	2,003	48,379	2,304	5.00%
TRANSPORTATION - SECONDARY								
10000000-07990-431-10-2500-75111-0000- Bus Transportation - PMS & PHS	427,937	657,000	657,000	850,000	270,063	881,200	31,200	3.67%
10000000-07990-431-90-2500-75111-0000- Late Bus/Athletic Bus - PMS & PHS	19,675	-	-	-	-	-	-	-
Total ~ TRANSPORTATION - SECONDARY	447,612	657,000	657,000	850,000	270,063	881,200	31,200	3.67%
TRANSPORTATION - SECONDARY - SPECIAL ED - IN-DISTRICT								
10000000-07990-431-20-2142-75111-0000- Bus Transportation - Sp Ed - PMS & PHS	51,648	53,197	53,197	35,000	286	36,750	1,750	5.00%
10000000-07990-431-10-2500-55111-0000- BUS TRANSP-HIGH/MIDDLE SCHOOL	-	-	-	-	-	-	-	-
Total ~ TRANSPORTATION - SECONDARY - SPECIAL ED - IN-DISTRICT	51,648	53,197	53,197	35,000	286	36,750	1,750	5.00%
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	-	-	-	-	732	-	-	-
10000000-07300-431-10-2500-75111-0000- Bus Transportation - RIDE - Schuette High	-	-	-	-	215	-	-	-
10000000-04115-311-10-2500-75111-0000- Calcutt MS - Transportation	-	-	-	-	857	-	-	-
10000000-07060-431-30-2500-75111-0000- Bus Transportation - RIDE - Coventry High	42,000	42,000	42,000	30,000	-	30,000	-	0.00%
10000000-07310-431-10-2500-75111-0000- Bus Transportation - Smithfield High School	-	-	-	-	-	-	-	-
Total ~ TRANSPORTATION - SECONDARY - OUT-OF-DISTRICT	42,000	42,000	42,000	30,000	1,804	30,000	-	0.00%
TRANSPORTATION - SECONDARY - SPECIAL ED - OUT-OF-DISTRICT								
10000000-07310-431-20-2142-75111-0000- Bus Transportation - RIDE - Ocean Tides	-	-	-	-	-	-	-	-
10000000-11801-431-20-2142-75111-0000- Bus Transportation - RIDE -	-	-	-	-	-	-	-	-
10000000-08629-431-20-2142-75111-0000- Bus Transp - RI Alternative-Secondary	-	-	-	-	-	-	-	-
10000000-35335-431-20-2142-75111-0000- Sargent rehab CNT Transportation	-	-	-	-	13,725	-	-	-
10000000-08117-431-10-2500-75111-0000- Bus Transportation - RIDE - Bradley	-	-	-	-	278	-	-	-
10000000-08241-431-20-2142-75111-0000- Transportation - Mt Pleasant Academy	-	-	-	-	-	-	-	-
10000000-08380-431-20-2142-75111-0000- Bus Transportation - RIDE-Providence Center	30,000	30,000	30,000	30,000	-	30,000	-	0.00%
10000000-08385-431-20-2500-75111-0000- Tides School Transportation Gr 6-12	-	-	-	-	121	-	-	-
10000000-08629-431-20-2142-75111-0000- Bus Transp-RI Alternative-Secondary	-	-	-	-	-	-	-	-
10000000-11801-431-20-2500-75111-0000- NRIC-Foundallon Academy Trans 6-12	-	-	-	-	166	-	-	-
Total ~ TRANSPORTATION - SECONDARY - SPECIAL ED - OUT-OF-DISTRICT	30,000	30,000	30,000	30,000	14,290	30,000	-	0.00%
10000000-08630-431-20-2500-55111-0000- CITE @OSA LEARNING K-5 TRANSPORTATION	-	-	-	-	5,651	-	-	-
10000000-11801-431-20-2142-55111-0000- Transportation NRIC-ST JAMES	-	-	-	-	-	-	-	-
10000000-11801-431-20-2500-55111-0000- BUS TRANSPORTATION - SPEC ED - ELEMENTARY OUT OF DISTRICT	-	-	-	-	-	157,950	157,950	-
10000000-11801-431-10-2500-55111-0000- TRANSPORTATION - ELEMENTARY - OUT OF DISTRICT	-	-	-	-	-	51,900	51,900	-
10000000-24305-431-20-2142-55111-0000- ST. MARY'S GINE FIR CGUKDREN ELEMENTARY	-	-	-	-	83	-	-	-
10000000-08241-431-20-2142-55111-0000- Bus Transportation - RIDE - Mt Pleasant Academy	50,000	50,000	50,000	50,000	-	-	(50,000)	-100.00%

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Total - TRANSPORTATION - ELEMENTARY - SPECIAL ED - OUT-of-DISTRICT	50,000	50,000	50,000	50,000	5,734	209,850	159,850	319.70%
TOTAL TRANSPORTATION - EXCLUDING BUS FUEL	1,286,383	1,480,908	1,480,908	1,540,110	531,987	1,760,165	220,055	14.29%

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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	2,948	2,948	3,243	266	5,000	1,757	54.19%
10000000-03103-311-20-2142-56203-0000- Bus Transp. - Fuel - Sp Ed - Elementary - FMS	2,143	2,357	2,357	2,593	44	3,100	507	19.55%
Total - ADDITIONAL BUS FUEL – ELEMENTARY – SPECIAL ED	4,823	5,305	5,305	5,836	310	8,100	2,264	38.80%
ADDITIONAL BUS FUEL – ELEMENTARY								
10000000-03103-311-10-2500-56203-0000- Bus Transportation - Fuel - Elementary - FMS	5,358	5,500	5,500	11,750	-	15,200	3,450	29.36%
10000000-03104-311-10-2600-56203-0000- Bus Transportation - Fuel - Elementary - WGE	5,358	5,500	5,500	11,750	-	17,950	6,200	52.77%
Total – ADDITIONAL BUS FUEL – ELEMENTARY	10,716	11,000	11,000	23,500	-	33,150	9,650	41.06%
ADDITIONAL BUS FUEL – PMS/PHS – SPECIAL ED								
10000000-07990-431-20-2142-56203-0000- TRANSP FUEL HIGH/MIDDLE SPED								
10000000-07990-431-20-2142-76203-0000- Bus Transportation - Fuel - Sp Ed - PMS & PHS	2,143	2,320	2,320	2,320	44	6,800	4,480	193.10%
Total – ADDITIONAL BUS FUEL – PMS AND PHS – SPECIAL ED	2,143	2,320	2,320	2,320	44	6,800	4,480	193.10%
ADDITIONAL BUS FUEL – PMS/PHS								
10000000-07990-431-10-2500-76203-0000- Bus Transportation Fuel - PMS & PHS	6,430	7,575	7,575	7,575	-	19,250	11,675	154.13%
10000000-07990-431-90-2500-76203-0000- Bus Transp - Fuel – Out-of-dist – Extra curricular	3,215	3,500	3,500	3,500	-	9,200	5,700	162.86%
Total – ADDITIONAL BUS FUEL – PMS and PHS	9,645	11,075	11,075	11,075	-	28,450	17,375	156.88%
Total – BUS FUEL	27,327	29,700	29,700	42,731	354	76,500	33,769	79.03%

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TRANSPORTATION COORDINATOR								
10000000-03103-311-10-2500-56101-0000- Supplies & materials - Bus Coord - FMS	330	330	330	330	-	340	10	3.03%
10000000-03104-311-10-2500-56101-0000- Supplies & materials - Bus Coord - WGE	330	330	330	330	-	340	10	3.03%
10000000-07990-431-10-2500-76101-0000- Supplies & materials - Bus Coord - PMS & PHS	246	246	246	246	-	260	14	5.69%
	906	906	906	906	-	940	34	3.75%
Total - TRANSPORTATION COORDINATOR	1,314,616	1,511,514	1,511,514	1,583,747	532,341	1,837,605	253,859	16.03%
Total - TRANSPORTATION + BUS FUEL + TRANSPORTATION COORDINATOR								
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)	-100.00%
10000000-03103-121-10-0000-54407-0000- RINET Portal & Membership service - FMS	1,066	1,350	1,350	1,350	-	-	(1,350)	-100.00%
10000000-03104-121-10-0000-54407-0000- RINET Portal & Membership service - WGE	1,066	1,350	1,350	1,350	-	-	(1,350)	-100.00%
10000000-03104-312-10-2500-54311-0000- Food service - repair equipment - FMS	427	450	450	450	-	450	-	0.00%
10000000-03104-312-10-2500-54311-0000- Food service - repair equipment - WGE	427	450	450	450	-	450	-	0.00%
10000000-02101-331-10-2500-53502-0000- Central Office - Other technical services	11,332	11,500	11,500	13,500	-	13,500	-	0.00%
10000000-01100-531-10-2500-57311-0000- Technology software (MMS)	26,394	27,212	27,212	19,000	-	19,800	800	4.21%
10000000-03104-321-10-2500-53406-0000- Purch service - Bldgs/Grmds Supv & Clerk - FMS	26,394	27,212	27,212	19,000	-	19,800	800	4.21%
10000000-03104-321-10-2500-53406-0000- Purch service - Bldgs/Grmds Supv & Clerk - WGE	40,257	42,300	42,300	63,300	-	65,200	1,900	3.00%
10000000-02400-331-10-2500-53502-0000- Purchased service - Technology Director - FMS	28,260	21,000	21,000	-	-	-	-	-
10000000-02400-331-10-2500-53502-0000- Consult - Data Mgr for new Instructional Mgmt Sys	22,395	25,650	25,650	28,215	-	-	(28,215)	-100.00%
10000000-01400-231-10-2500-58102-0000- Northwest Sp Ed services								
10000000-01100-531-10-2500-58102-0000- IT Support								
TOTAL PURCHASED SERVICE/SYSTEM WIDE MANAGEMENT	159,724	160,180	160,180	148,321		119,200	(29,121)	-19.63%
SPECIAL EDUCATION SERVICES								
10000000-01400-232-10-2500-58102-0000- Evaluations - medical	2,143	2,143	2,143	2,300	-	2,000	(300)	-13.04%
10000000-03103-232-10-2500-58102-0000- Physical Therapist - FMS	10,506	10,506	10,506	10,500	-	10,500	-	0.00%
10000000-03103-232-10-2500-58102-0000- Physical Therapist - WGE	16,075	16,075	16,075	12,000	-	12,000	-	0.00%
10000000-03104-232-10-2500-58102-0000- Occupational Therapist - FMS	5,358	5,358	5,358	10,000	-	10,000	-	0.00%
10000000-03104-232-10-2500-58102-0000- Occupational Therapist - WGE	8,615	8,615	8,615	12,000	-	12,000	-	0.00%
10000000-03104-232-10-2500-58102-0000- Occupational Therapist - WGE	16,075	20,000	20,000	50,000	-	25,000	(25,000)	-50.00%
10000000-08117-431-10-2500-58102-0000- Special Education - Non-public day- Bradley	50,000	50,000	50,000	-	-	-	-	-
10000000-01400-232-10-2500-58102-0000- Special Education - Professional services		76,250	76,250	45,000	-	137,200	92,200	204.89%
10000000-08241-431-10-2500-58102-0000- Mt. Pleasant Academy					31,061	50,000	50,000	-
10000000-08630-431-10-2500-58102-0000- Ocean State Academy Learning Center	18,004	18,004	18,004	18,004	-	-	(18,004)	-100.00%
10000000-08241-431-10-2500-58102-0000- Tullon - Non-public day	53,582	55,000	55,000	55,000	-	-	(55,000)	-100.00%
10000000-01400-331-10-2500-58102-0000- Medicaid expense - see offset in revenue section								
TOTAL SPECIAL EDUCATION	180,358	261,951	261,951	214,804	31,061	258,700	43,896	20.44%

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OPERATIONS - BUILDING/GROUNDS								
10000000-03103-313 Purch srvc - Bldg & Grds - Alarm & Fire Safety - FMS	2,652	3,500	3,500	3,500	1,326	3,500	-	0.00%
10000000-03104-313 Purch srvc - Bldg & Grds - Alarm & Fire Safety - WGE	2,652	3,500	3,500	3,500	1,086	3,500	-	0.00%
10000000-03103-321 Purch srvc - pest control - FMS	660	700	700	700	450	1,800	1,100	157.14%
10000000-03104-321 Purch srvc - pest control - WG	660	700	700	700	450	1,800	1,100	157.14%
10000000-03103-321 Purch srvc - rubbish disposal - FMS	2,958	3,445	3,445	3,445	1,383	3,445	-	0.00%
10000000-03104-321 Purch srvc - rubbish disposal - WGE	2,958	3,500	3,500	3,500	1,383	4,000	600	14.29%
10000000-03103-321 Purch srvc - maint & rep - Furn, fix and equip - FMS	2,000	2,500	2,500	1,700	580	2,500	800	47.06%
10000000-03104-321 Purch srvc - maint & rep - Furn, fix and equip - WGE	3,000	3,000	3,000	1,000	-	3,000	2,000	200.00%
10000000-03103-321 Purch srvc - Bldg&Grnds - maint&rep - general-FMS	4,500	4,500	4,500	2,000	312	2,000	-	0.00%
10000000-03104-321 Purch srvc - Bldg&Grnds - maint&rep - general-WGE	7,000	6,000	6,000	6,000	1,361	6,000	-	0.00%
10000000-03103-321 Purch srvc - Bldg & Grnds - electrical - FMS	2,000	2,000	2,000	1,600	-	2,000	400	25.00%
10000000-03103-321 Purch srvc - Bldg & Grnds - HVAC	8,000	8,000	8,000	9,500	-	9,500	-	0.00%
10000000-03104-321 Purch srvc - Bldg & Grnds - HVAC	8,000	8,000	8,000	8,000	-	10,000	2,000	25.00%
10000000-03103-321 Purch srvc - Bldg & Grnds - PLUMBING	6,000	5,000	5,000	5,000	-	5,000	-	0.00%
10000000-03104-321 Purch srvc - Bldg & Grnds - PLUMBING	5,000	5,000	5,000	5,000	-	5,000	-	0.00%
10000000-03103-321 Purch srvc - Bldg & Grnds -WATER UTILITY	2,000	5,500	5,500	5,500	5,063	5,500	-	0.00%
10000000-03104-321 Purch srvc - Bldg & Grnds -WATER UTILITY	3,366	4,000	4,000	4,000	5,063	6,000	2,000	50.00%
10000000-03104-321 Purch srvc - Bldg & Grnds - electrical - WGE	2,000	2,000	2,000	1,000	-	2,000	1,000	100.00%
10000000-03103-321 Sewage/septic - FMS	1,800	1,800	1,800	1,800	900	1,800	-	0.00%
10000000-03104-321 Sewage/septic - WGE	1,800	1,800	1,800	1,800	900	2,000	200	11.11%
10000000-03103-321 Purch srvc - Bldg & Grnds - FMS	10,000	6,000	6,000	6,000	760	6,000	-	0.00%
10000000-03104-321 Purch srvc - Bldg & Grnds - WGE	10,000	10,000	10,000	6,000	-	10,000	4,000	66.67%
10000000-03103-321 Bldg & Grnds - gasoline - FMS	200	200	200	200	-	200	-	0.00%
10000000-03104-321 Bldg & Grnds - gasoline - WGE	200	200	200	200	-	200	-	0.00%
10000000-03103-321 Bldg & Grnds - diesel fuel - generator - FMS	500	500	500	500	-	500	-	0.00%
10000000-03104-321 Bldg & Grnds - diesel fuel - generator - WGE	500	500	500	500	-	500	-	0.00%
10000000-03103-321 Heating fuel oil - FMS	45,900	45,900	45,900	55,900	10,280	55,900	-	0.00%
10000000-03104-321 Heating fuel oil - WGE	40,800	40,800	40,800	50,800	12,069	60,000	9,200	18.11%
10000000-03103-321 Supplies, other maintenance - FMS	5,000	5,000	5,000	5,000	251	5,000	-	0.00%
10000000-03104-321 Supplies, other maintenance - WGE	5,000	5,000	5,000	5,000	383	5,000	-	0.00%
10000000-03103-321 Electricity - FMS	50,000	45,000	45,000	52,676	9,972	55,000	2,324	4.41%
10000000-03104-321 Electricity - WGE	51,000	50,000	50,000	52,676	7,354	52,000	(676)	-1.28%
10000000-03103-321 Supplies - plumbing & heating - FMS	200	200	200	150	231	500	350	233.33%
10000000-03104-321 Supplies - plumbing & heating - WG	100	100	100	150	440	500	350	233.33%
10000000-03103-321 Supplies - electrical - FMS	1,000	1,000	1,000	500	-	1,000	500	100.00%
10000000-03104-321 Supplies - electrical - WGE	800	800	800	500	32	500	-	0.00%
10000000-03103-321 Supplies - custodial - FMS	17,340	18,000	18,000	18,000	6,640	18,000	-	0.00%
10000000-03104-321 Supplies - custodial - WGE	15,000	15,000	15,000	15,000	4,809	15,000	-	0.00%
10000000-03103-321 Equipment Buildings & Grounds								
10000000-03104-321 Equipment Buildings & Grounds	16,000	16,000	16,000	-	-	-	-	-
10000000-03103-321 Furniture/Fixtures	1,000	1,000	1,000	1,500	-	1,500	-	0.00%
10000000-03104-321 Furniture/Fixtures	2,000	2,000	2,000	1,500	-	1,500	-	0.00%
10000000-03103-422 Building Improvements			125	-	-	-	-	-
10000000-03104-321 Bldg & Grnds - dues and fees - WGE			660	-	-	-	-	-
10000000-99999-321 BLDG/GRDS - DUES FEES			-	-	-	-	-	-
10000000-03103-321 Bldg & Grnds - licenses and permit fees - WGE			-	-	-	300	300	-
10000000-03104-321 Bldg & Grnds - licenses and permit fees - FMS	450	450	450	-	330	450	450	-
TOTAL OPERATIONS - BUILDING/GROUNDS	341,996	338,095	338,880	341,997	73,808	369,895	27,898	8.16%
TOTAL EXPENSES - OTHER	2,110,848	2,377,018	2,377,803	2,394,015	713,897	2,686,300	292,286	12.21%
TOTAL EXPENSES [Includes WGE + FMS + Other]	2,316,368	2,619,468	2,632,253	2,631,565	786,726	2,913,414	280,850	10.71%

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SALARIES									
10000000-03	100040	1,100,196	1,162,266	1,152,266	1,250,834	112,759	1,159,950	(90,884)	-7.27%
10000000-03	100030	87,781	90,809	90,809	93,428	9,249	95,296	1,868	2.00%
10000000-03	103-222					1,532			
10000000-03	103-222					1,522			
10000000-03	103-111			88,241					
10000000-03	103-111					1,535			
10000000-03	104-222					1,724	35,000	35,000	
10000000-03	103-112	70,000	20,000	20,000					
10000000-03	100050	173,336	141,250	141,250	162,499	3,238	175,022	22,524	14.77%
10000000-03	103-113	7,500	8,350	8,350		496	8,500	8,500	
10000000-03	100054	3,512	3,675	3,675	2,848		2,775	(73)	-2.57%
10000000-03	600110					5,046	51,510	5,517	12.00%
10000000-03	100035	41,667	43,441	43,441	45,993	5,046	51,510	5,517	12.00%
10000000-03	100038	41,667	43,441	43,441	45,993	5,046	51,510	5,517	12.00%
10000000-03	104-222					32	1,200	1,200	
10000000-03	104-222	886,690	938,311	826,830	818,907	81,635	841,161	22,254	2.72%
10000000-03	100042			(17,460)	74,898	9,268	9,171	(65,727)	-87.76%
10000000-03	104-111		90,720	90,720		1,071	91,717	91,717	
10000000-03	100040		90,720	90,720		800	30,000	30,000	
10000000-03	104-112	20,000	20,000	20,000	118,287	3,209	128,811	10,524	8.90%
10000000-03	100051	97,865	84,750	84,750		401	8,500	8,500	
10000000-03	104-113	6,500	8,500	8,500					
10000000-03	104-113	1,756	757	757	624		600	(24)	-3.85%
10000000-01	1400-214					1,800			
10000000-01	1400-214								
10000000-03	103-222	1,500	1,500	1,500	1,500		1,500		0.00%
10000000-03	103-222					836	750	750	
10000000-03	104-222					836	750	750	
10000000-03	103-222					2,822	750	750	
10000000-03	103-222	12,477	15,500	15,500	15,500	26,873	15,500		0.00%
10000000-03	103-222	10,294	12,500	12,500	12,500	20,763	12,500		0.00%
10000000-03	104-222								
GENERAL EDUCATION		2,562,741	2,675,771	2,635,071	2,726,629	301,681	2,817,147	90,518	3.32%
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10000000-03	100172	104,761	70,540	65,450	69,108	6,843	70,507	1,399	2.02%
10000000-03	100173	67,921	70,330	70,330	73,234	7,257	74,772	1,538	2.10%
PHYSICAL EDUCATION		172,682	140,870	135,780	142,342	14,100	145,279	2,937	2.06%
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10000000-03	100185	69,738	72,158	72,158	75,396	7,464	76,903	1,507	2.00%
10000000-03	100186	51,151	52,959	32,430	32,766	3,449	35,534	2,778	8.48%

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MUSIC			120,889	125,117	104,588	108,152	10,913	112,437	4,285	3.96%
10000000-03	100077	SALARY - ART TCHR - FMS (100077)	70,252	60,983	45,897	48,721	4,823	49,694	973	2.00%
10000000-03	100078	SALARY - ART TCHR - WGE (100078)	62,217	64,486	54,486	56,717	5,615	57,851	1,134	2.00%
ART			132,469	115,469	100,383	105,438	10,438	107,545	2,107	2.00%
10000000-03	104-111	PRE-K TEACHER-WGE (100067)	65,538	87,300	87,300	89,919	8,901	91,717	1,798	2.00%
10000000-03	100081	PRE-K TEACHER AIDE-WGE (100081)	63,590	28,250	28,250	31,650	1,887	60,220	28,570	90.27%
PRE-K			119,126	115,550	115,550	121,569	10,788	151,937	30,368	24.98%
10000000-03	100065	SALARY - KINDERGARTEN TCHR - FMS (100065)	260,507	269,575	269,575	237,371	18,497	237,371	-	0.00%
10000000-03	104-222	SALARY PD DAYD GE WITH S & PRE K - WG					4,956	5,000	5,000	
10000000-03	100073	KINDERGARTEN TEACHER AIDE-FMS (100073)	29,555	28,250	28,250	61,819	1,583	60,220	(1,599)	-2.59%
10000000-03	103-113	SICK DAY BUYOUT AIDES	1,758	909	909	936	-	940	4	0.42%
10000000-03	100066	SALARY - KINDERGARTEN TCHR - WGE (100066)	175,210	177,006	177,006	186,490	18,461	190,219	3,729	2.00%
10000000-03	100074	KINDERGARTEN TEACHER AIDE-WGE (100074)	28,507	54,625	54,625	69,002	1,696	60,220	1,218	2.06%
10000000-03	104-113	SICK DAY BUYOUT AIDES	1,732	757	757	780	-	780	(0)	-0.01%
KINDERGARTEN			497,267	631,122	631,122	646,399	45,193	654,750	8,351	1.53%
10000000-03	100080	SALARY - LIBRARIAN- FMS (100080)	87,975	72,803	72,803	77,541	7,589	78,193	652	0.84%
10000000-03	103-222	FOG PD LIBRARY					1,257	1,000	1,000	
10000000-03	100081	SALARY - LIBRARIAN- WGE (100081)	69,738	36,118	36,118	47,046	4,866	47,761	715	1.52%
10000000-03	104-222	WG PD LIBRARY					768	500	500	
LIBRARY			157,713	108,921	108,921	124,587	14,480	127,454	2,867	2.30%
10000000-03	100090	Salary - GE with Supps & Services - FMS (100090)	201,500	121,276	121,276	205,994	27,680	257,136	51,143	24.83%
10000000-03	100115	Salary - SpEd Teacher Aides GE with S&S - FMS	115,620	138,238	138,238	120,942	3,972	123,360	2,418	2.00%
10000000-03	103-113	Sick Day Buyout- SpEd T A GE with S&S - FMS	2,634	2,672	2,672	2,928	-	2,950	22	0.74%
10000000-03	100091	Salary - GE with Supports & Services - WGE	139,985	215,366	246,679	212,421	21,028	216,240	3,820	1.80%
10000000-03	100116	Salary - Sp Ed Teacher Aides GE with S&S - WGE	132,324	112,979	112,979	121,839	2,716	124,275	2,436	2.00%
10000000-03	104-113	Sick Day Buyout - Sp Ed T A GE with S&S - WGE	1,756	2,635	2,635	956	-	1,000	44	4.59%

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SPECIAL EDUCATION			593,819	593,166	624,479	665,079	55,396	724,961	59,882	9.00%
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10000000-03	100170	SALARY - SOCIAL WKR - FMS (100170)	43,943	45,458	45,458	46,767	4,630	95,404	48,637	104.00%
10000000-03	103-222	Fog PD Social Worker					767	500	500	
10000000-03	100171	SALARY - SOCIAL WKR - WGE (100171)	43,943	45,458	45,458	46,767	4,630	95,404	48,637	104.00%
10000000-03	104-222	WG PD SOCIAL WORKER					767	500	500	
SOCIAL SERVICES			87,886	90,916	90,916	93,534	10,794	191,808	98,274	105.07%
			=====	=====	=====	=====	=====	=====	=====	=====
10000000-03	103-232	SALARY - PSYCHOL-FMS (100175)	42,146	-	-	42,998	-	-	(42,998)	-100.00%
10000000-03	100176	SALARY - PSYCHOL -WGE (100176)	42,146	87,300	129,497	91,663	9,071	93,465	1,802	1.97%
10000000-03	103-222	SALARY PD DAYS PSYCHOLOGIST & NURSE - FOG					995	500	500	
10000000-03	104-222	SALARY PD DAYS PSYCHOLOGIST & NURSE - WG					2,976	2,000	2,000	
PSYCHOLOGIST			84,292	87,300	129,497	134,661	13,042	95,955	(38,696)	-28.74%
			=====	=====	=====	=====	=====	=====	=====	=====
10000000-03	100191	SALARY - NURSE - FMS (100190)	85,956	62,730	62,730	62,730	6,006	61,885	(845)	-1.35%
10000000-03	103-214	SUBSTITUTE TEACHER NURSE								
10000000-03	100190	SALARY - NURSE - WGE (100191)	84,291	99,679	99,679	89,919	8,901	91,717	1,798	2.00%
NURSE			170,247	162,409	162,409	152,649	14,907	153,602	953	0.62%
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10000000-03	100100	SALARY - SPEECH - FMS	84,291	89,584	89,584	92,203	9,127	94,047	1,844	2.00%
10000000-03	100101	SALARY - SPEECH - WGE	87,366	90,392	90,392	93,339	9,240	95,205	1,866	2.00%
SPEECH			171,657	179,976	179,976	185,542	18,367	189,252	3,710	2.00%
			=====	=====	=====	=====	=====	=====	=====	=====
10000000-01	100-221	Salary - Superintendent of Schools (100226)	11,675	11,884	11,884	12,204	2,034	12,463	259	2.12%
10000000-01	100-531	Salary - Superintendent of Schools (100225)	46,700	47,536	47,536	48,816	8,136	49,852	1,036	2.12%
10000000-01	100-531	Salary - Secretary - Supt. of Schools (100250)	13,104	13,497	13,497	14,172	2,456	14,455	283	2.00%
10000000-01	100-531	Salary - School Committee Executive Assistant	1,800	2,100	2,100	2,275	175	2,320	45	1.98%
10000000-01	100255	Salary - School Committee	6,000	6,000	6,000	6,000	-	6,000	-	0.00%
10000000-18	000-432	Sick-day buy-out - Certified	-	-	-	-	6,977	-	-	-
SCHOOL COMMITTEE/SUPERINTENDENT			79,279	81,018	81,018	83,467	19,778	85,090	1,623	1.94%
			=====	=====	=====	=====	=====	=====	=====	=====
10000000-03	100230	SALARY - PRINCIPAL - FMS (100230)	110,695	113,905	113,905	117,211	22,541	119,555	2,344	2.00%
10000000-03	100233	SALARY - PRINCIPAL - WGE (100233)	109,665	113,488	113,488	116,794	22,460	119,126	2,332	2.00%
PRINCIPALS			220,360	227,393	227,393	234,005	45,001	238,681	4,676	2.00%
			=====	=====	=====	=====	=====	=====	=====	=====
10000000-03	100240	SALARY - SECRETARY - FMS	49,165	51,459	51,459	58,546	9,837	58,808	262	0.45%
10000000-03	104-512	SALARY - SECRETARY - WGE (100245)	37,504	37,984	37,984	43,120	3,202	44,413	1,293	3.00%
10000000-03	100111	SALARY - DATA ENTRY CLERK WGE(100112)	7,371	6,568	6,568	8,292	120	8,540	248	3.00%
10000000-03	100112	SALARY-DATE ENTRY CLERK FMS (100113)	7,371	6,568	6,568	8,291	119	8,540	249	3.01%
10000000-03	103-512	SICK DAY BUYOUT - Clerical - FMS	1,468	1,583	1,583	1,757	-	1,757	0	0.01%
10000000-03	100241	WAGES-OVERTIME-SECRETARY - FMS (100241)	-	53	53	-	58	-	-	-
10000000-03	104-512	SALARY-SUB SECRETARY - WGE (100247)	4,400	1,000	1,000	1,000	-	1,000	-	0.00%
10000000-03	103-512	SALARY-SUB SECRETARY - FMS	4,400	1,000	1,000	1,000	-	1,000	-	0.00%
10000000-03	104-512	WAGES-OVERTIME-SECRETARY - WGE (100241)	-	-	-	-	30	-	-	-
10000000-03	104-512	SICK DAY BUYOUT - Clerical - WGE	1,468	1,140	1,140	1,270	-	1,250	(20)	-1.54%
CLERICAL			113,147	107,355	107,355	123,275	13,366	125,308	2,033	1.65%
			=====	=====	=====	=====	=====	=====	=====	=====
10000000-03	100205	SALARY - CUSTODIAL - FMS (100205)	133,759	138,736	138,736	142,370	23,407	145,147	2,777	1.95%
10000000-03	103-321	SALARY SUB CUSTODIANS-FOGARTY (100208)	10,500	-	-	-	-	-	-	-
10000000-03	100208	OVERTIME CUSTODIAL - FMS	4,000	1,000	1,000	1,000	35	1,000	-	0.00%
10000000-03	103-432	SERVERANCE-CUSTODIANS FMS	-	-	-	-	-	-	-	-
10000000-03	103-321	SICK DAY BUYOUT-CUSTODIAL	-	864	864	864	-	-	(864)	-100.00%
10000000-03	100210	SALARY - CUSTODIAL - WGE (100210)	128,226	134,992	134,992	142,370	24,108	145,147	2,777	1.95%
10000000-03	104-321	SALARY SUB CUSTODIAL - WGE	9,000	-	-	-	256	-	-	-
10000000-03	100207	OVERTIME CUSTODIAL - WGE	2,000	1,000	1,000	1,000	-	2,000	1,000	100.00%
10000000-03	104-321	SICK DAY BUYOUT-CUSTODIAL	2,703	1,440	1,440	1,484	-	1,500	16	1.11%
CUSTODIAL			290,188	278,032	278,032	289,088	47,806	294,794	5,706	1.97%

**FY2025
Glocester School Department Budget
PRELIMINARY**

			Adopted Budget 2021-2022	Approved Budget 2022-2023	Adjusted FY23 Approved Budget	Adopted Budget 2023-2024	FY24 YTD 10/31/2023	Proposed Budget 2024-2025	\$ Inc/(Dec)	% Inc/(Dec)
			=====	=====	=====	=====	=====	=====	=====	
10000000-03	700100	Transportation Coordinator (700100) - FMS	2,967	3,056	3,056	3,148	547	3,148	0	0.01%
10000000-03	700101	Transportation Coordinator (700101) - WGE	2,967	3,056	3,056	3,148	547	3,148	0	0.01%
10000000-07990-431		Transportation Coordinator (700101) - PMS/PHS	5,933	6,111	6,111	6,295	1,093	6,295	(0)	-0.01%
			=====	=====	=====	=====	=====	=====	=====	
			11,867	12,223	12,223	12,591	2,187	12,591	0	0.00%
			=====	=====	=====	=====	=====	=====	=====	
TRANSPORTATION										
		Dental Buyback Certified Fogarty	400	400	400	400	-	400	-	0.00%
		Dental Buyback Certified West Glocester	740	740	740	740	-	740	-	0.00%
		Dental Buyback Non Certified Fogarty	107	107	107	107	-	107	-	0.00%
		Dental Buyback Non Certified West Glocester	157	157	157	157	-	157	-	0.00%
		Subtotal Dental Buyback	1,404	1,404	1,404	1,404	-	1,404	-	0.00%
		Medical Buyback Certified Fogarty	7,600	8,000	8,000	5,000	-	5,000	-	0.00%
		Medical Buyback Certified West Glocester	14,060	14,250	14,250	12,250	-	10,000	(2,250)	-18.37%
		Medical Buyback Non Certified Fogarty	3,260	3,500	3,500	3,500	-	3,500	-	0.00%
		Medical Buyback Non Certified West Glocester	2,693	2,950	2,950	3,000	-	3,000	-	0.00%
		Subtotal Medical Buyback	27,613	28,700	28,700	23,750	-	21,500	(2,250)	-9.47%
BUYBACK			29,017	30,104	30,104	25,154	-	22,904	(2,250)	-8.94%
TOTAL SALARIES			5,614,646	5,662,712	5,654,817	5,874,161	648,237	6,161,605	277,344	4.72%

**FY2025
Glocester School Department Budget
PRELIMINARY**

	Adopted Budget 2021-2022	Approved Budget 2022-2023	Adjusted FY21 Approved Budget	Adopted Budget 2023-2024	FY24 YTD 10/31/2023	Proposed Budget 2024-2025	\$ Inc/(Dec)	% Inc/(Dec)
BENEFITS								
Dental	49,461	50,450	67,302	65,822	17,830	69,800	3,978	6.04%
Medical	1,099,594	1,143,578	1,169,691	1,223,497	452,226	1,266,319	42,822	3.50%
Health Ins - Employee contributions	-	-	-	-	-	-	-	-
Life Insurance	26,200	32,300	32,300	25,000	5,433	25,000	-	0.00%
Long term disability	14,213	14,500	14,500	13,500	6,364	13,500	-	0.00%
TOTAL MEDICARE	73,250	71,011	71,011	71,011	8,862	72,000	989	1.39%
TOTAL SOCIAL SECURITY	59,250	63,164	63,164	63,164	6,492	65,000	1,836	2.91%
Social security and medicare	132,500	134,175	134,175	134,175	15,354	135,850	2,825	1.25%
Pension	847,030	869,335	869,335	830,000	199,999	847,225	17,225	2.08%
Survivor	-	6,000	6,000	6,000	5,982	6,000	-	0.00%
10000000-01100-531 PCORI/Reinsurance Fee (ACA)	-	-	-	-	-	-	-	-
10000000-00000-000 Unemployment Insurance	-	-	56,668	62,350	43,247	59,500	(2,850)	-4.57%
10000000-00000-000 Workers compensation premium	-	-	-	-	-	-	-	-
TOTAL BENEFITS	2,168,998	2,250,338	2,349,971	2,360,344	746,435	2,423,194	64,000	2.66%
Expenditures - Operation	10,100,012	10,532,518	10,637,042	10,866,069	2,181,398	11,488,113	268,690	5.72%
Capital expense - Building Renovations	150,000	315,976	315,976	-	-	-	-	-
Subtotal - Capital expense	150,000	315,976	315,976	-	-	-	-	-
General Fund Total	10,250,012	10,848,494	10,953,018	10,866,069	2,181,398	11,488,113	288,690	5.72%