FY2026
Glocester School Department Budget
School Department Revised 9/2/25

	Adopted Budget 2022-2023	Adopted Budget 2023-2024	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	$ Inc/(Dec)	% Inc/(Dec)
General Fund / Unrestricted Funding							
General Fund: EXPENDITURES							
Operations							
Salaries	5,654,817	5,874,161	6,151,505	2,588,991	5,606,269	(545,236)	-9%
Fringe Benefits	2,349,971	2,360,344	2,423,194	1,327,362	2,487,837	64,643	3%
Expenses/Transfers	2,631,468	2,631,565	2,913,414	1,225,854	3,507,955	594,541	20%
Total Operating Expense	**10,636,257**	**10,866,069**	**11,488,113**	**5,142,207**	**11,602,061**	**113,948**	1%
Capital	**315,976**	**-**	**-**	**-**	**100,000**	**100,000**	
Total Expense: Operations + Capital	**10,952,233**	**10,866,069**	**11,488,113**	**5,142,207**	**11,702,061**	**213,948**	2%
General Fund: REVENUES							
Revenue: State & Federal aid							
State aid	2,551,793	2,746,401	2,890,505	897,321	3,173,679	283,174	10%
TOWN RESERVE FOR LOSS OF AID	181,108	520,000	335,000	-	-	(335,000)	-100%
Pension reform	-					-	
Federal Funds	-		-			-	
Federal stabilization aid	-		-			-	
GF: Total State & Federal Aid	**2,732,901**	**3,266,401**	**3,225,505**	**897,321**	**3,173,679**	**(51,826)**	-2%
Revenue/Tranfers:							
Transfer from Fund Balance:	315,976	-	300,000			(300,000)	-100%
Transfer from Fund Balance: Operations	390,000	-	-			-	
Interest income	1,200	2,500	2,500	3,385	7,000	4,500	180%
Tuitions	10,000	-	20,000	-	25,598	5,598	28%
Medicaid reimbursement	60,000	72,000	140,000	38,406	63,400	(76,600)	-55%
Other-Miscellaneous	2,350	2,500	2,500	3,192	4,000	1,500	60%
Transportation pass-through [Regional busing]	275,500	330,000	330,000	108,803	530,000	200,000	61%
Rental income	-					-	
GF: Total Other Revenue	**1,055,026**	**407,000**	**795,000**	**153,786**	**629,998**	**(165,002)**	-21%
GF: Total Revenues + Reimbursements	**3,787,927**	**3,673,401**	**4,020,505**	**1,051,107**	**3,803,677**	**(216,828)**	-5%
Capital Reimbursements	-	-	-	-	-	-	
GF: Total State & Federal aid	**3,787,927**	**3,673,401**	**4,020,505**	**1,051,107**	**3,803,677**	**(216,828)**	-5%
General Fund: Local Appropriation	**7,164,306**	**7,192,668**	**7,467,608**	**3,733,804**	**7,898,384**	**430,776**	6%

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Account	Description	Adopted Budget 2022-2023	Adopted Budget 2023-2024	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	$ Inc/(Dec)	% Inc/(Dec)
WEST GLOCESTER ELEMENTARY [WGE]								
PHYSICAL EDUCATION and HEALTH								
10000000-03104-122-10-1200-56101-0000-	PHYSICAL ED/HEALTH-SUPPLIES/MAT'LS-WGE	800	800	800	17	800	-	0%
10000000-03104-122-10-1200-56403-0000-	PHYSICAL ED/HEALTH-TEXTBOOKS-HEALTH	-	-	-	-	-	-	
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TOTAL - PHYSICAL ED/HEALTH - WGE		800	800	800	17	800	-	0%
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10000000-03104-122-10-2601-57309-0000-	AUDIO VISUAUL - 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	-	-	-	-	-	-	
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TOTAL - AUDIO VISUAL - WGE		-	-	-	-	-	-	
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10000000-03104-122-10-0001-56101-0000-	SUPPLIES & MATERIALS - KINDER - WGE	1,200	1,200	1,200	49	1,200	-	0%
10000000-03104-12	FIELD TRIP-K-WG	-	-	-	168	-	-	
10000000-03104-12	REFERENCE BOOKS-K-WG	-	-	-	-	-	-	
		-					-	
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TOTAL - KINDERGARTEN - WGE		1,200	1,200	1,200	217	1,200	-	0%
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10000000-03104-122-10-0200-56101-0000-	SUPPLIES & MATERIALS - ART - WGE	2,500	2,500	2,500	1,661	2,500	-	0%
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TOTAL - ART - WGE		2,500	2,500	2,500	1,661	2,500	-	0%
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10000000-03104-122-10-0009-56101-0000-	ENGLISH LANGUAGE ARTS/SUPPLIES/MAT'LS	1,000	1,000	5,000	5,597	500	(4,500)	-90%
10000000-03104-12	ENGLISH LANGUAGE ARTS-REF BOOKS	-	-	-	-	-	-	
10000000-03104-122-10-0009-56401-0000-	ENG LANG ARTS-TEXTBOOKS-WGE	20,000	20,000	-	-	-	-	
10000000-03104-122-10-0009-56404-0000-	PERIODICALS	-	-	-	-	-	-	
10000000-03104-122-10-0009-57311-0000-	WEB BASED SOFTWARE	4,000	4,000	5,000	4,100	4,500	(500)	-10%
10000000-03104-122-10-0009-56404-0000-	PERIODICALS	-	-	-	-	-	-	
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TOTAL - ENGLISH LANGUAGE ARTS - WGE		25,000	25,000	10,000	9,697	5,000	(5,000)	-50%
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10000000-03104-122-10-0011-56101-0000-	MATH-SUPPLIES/MATERIALS - WGE	1,000	1,000	1,000	840	1,000	-	0%
10000000-03104-22	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	1,000	1,000	900	1,000	-	0%
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		Adopted Budget 2022-2023	Adopted Budget 2023-2024	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	$ Inc/(Dec)	% Inc/(Dec)
TOTAL - MATH - WGE		2,000	2,000	2,000	1,740	2,000	-	0%
		========	========	========	========	========	========	
10000000-03104-122-10-1600-54310-0000-	MUSIC-REPAIR/MAINT EQUIPMENT - WGE	-	-	-	160	-	-	
10000000-03104-122-10-1600-56101-0000-	SUPPLIES & MATERIALS - MUSIC - WGE	400	400	400	395	500	100	25%
10000000-03104-122-10-1600-56403-0000-	MUSIC-SUPPLEMENTAL TEXTBOOKS - WGE	-	-	-	-	-	-	
10000000-03104-122-10-1600-57305-0000-	MUSIC-EQUIPMENT - WGE	400	400	400	-	300	(100)	-25%
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TOTAL - MUSIC - WGE		800	800	800	555	800	-	0%
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							-	
10000000-03104-122-10-0012-56101-0000-	SCIENCE-SUPPLIES/MATERIALS - WGE	1,000	1,600	1,000	780	2,500	1,500	150%
10000000-03104-122-10-0012-58102-0000-	SCIENCE-DUES/FEES - WGE	-	-	-	-	-	-	
10000000-03104-122-10-0012-57311-0000-	SCIENCE-SOFWARE LICENSES	1,000	400	1,000	945	2,500	1,500	150%
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TOTAL - SCIENCE - WGE		2,000	2,000	2,000	1,725	5,000	3,000	150%
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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 -	2,500	2,500	3,000	-	2,000	(1,000)	-33%
10000000-03104-121-10-0014-56101-0000-	COMP ED-SUPPLIES/MATERIALS-WG	2,000	-	5,000	373	4,000	(1,000)	-20%
10000000-03104-121-10-0014-56404-0000-	COMP ED--Subscript for on-line periodicals - WGE	8,000	8,000	8,000	6,977	8,500	500	6%
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	4,000	9,000	13,000	11,273	14,000	1,000	8%
10000000-03104-121-10-0014-57311-0000-	COMP ED-SOFTWARE - WGE	-	-	-	-	-	-	
10000000-03104-121-10-0014-56501-0000-	COMP ED-TECH RELATED SUPPLIES	-	2,000	500	-	500	-	0%
10000000-03104-122-10-0014-56101-0000-	COMP ED-SUPPLIES/MATERIALS	-	-	1,000	344	1,000	-	0%
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TOTAL - COMPUTER EDUCATION - WGE		16,500	21,500	30,500	18,967	30,000	(500)	-2%
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10000000-03104-214-20-2101-56101-0000-	RES PROG-SUPPLIES/MATERIALS - WGE	1,000	1,000	1,000	80	1,000	-	0%
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	-	-	-	-	-	-	
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TOTAL - RESOURCE PROGRAM - WGE		1,000	1,000	1,000	80	1,000	-	0%
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10000000-03104-214-20-2103-56101-0000-	SELF CONT - SUPPLIES/MATERIALS - WGE	500	500	500	94	500	-	0%
10000000-03104-214-20-2103-56403-0000-	SELF CONT - REF BOOKS - WGE	-	-	-	-	-	-	
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TOTAL - SELF CONTAINED - WGE		500	500	500	94	500	-	0%
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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	1,354	6,000	5,300	757%
10000000-03104-12	PRE-SCHL- Supplies/materials -Buddy program	-	-	-	-	-	-	
10000000-03104-512-20-2110-53705-0000-	PRE-SCHL - Postage	-	-	-	-	-	-	
10000000-03104-122-20-2110-56101-0000-BUD	SUPPLIES MATERIALS BUDDY PROGRAM	-	-	-	-	-	-	
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TOTAL - PRE-SCHOOL - WGE		700	700	700	1,354	6,000	5,300	757%
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10000000-03104-214-20-2120-56101-0000-	SOC SERV - SUPPLIES/MATERIALS - WGE	400	400	600	-	600	-	0%
10000000-03104-214-20-2120-55809-0000-	SOC SERV - TRAVEL - TEACHER	200	200	-	-	-	-	
10000000-03104-122-20-2120-56401-0000-	SOC SERV - TEXTBOOKS	-	-	-	-	-	-	
10000000-03104-214-20-2120-56403-0000-	SOC SERV - REF BOOKS - WGE	-	-	-	-	-	-	
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TOTAL - SOCIAL WORK SERVICES - WGE		600	600	600	-	600	-	0%
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10000000-03104-214-20-2121-56101-0000-	PSYCH-SUPPLIES/MATERIALS - WGE	500	500	450	-	300	(150)	-33%
10000000-03104-214-20-2121-56403-0000-	PSYCH-REFERENCE BOOKS - WGE	-	-	-	-	-	-	
10000000-03104-214-20-2121-53303-0000-	PSYCH-CONFERENCE/WORK - WGE	300	300	300	-	300	-	0%
10000000-03104-214-20-2121-55809-0000-	PSYCH-TRAVEL	-	-	-	-	150	150	
10000000-03104-214-20-2131-53201-0000-	PSYCH-STUDENT ASSESEMENT	-	-	-	-	-	-	
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TOTAL - PSYCHOLOGIST - WGE		800	800	750	-	750	-	0%
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10000000-03104-214-20-2122-56101-0000-	SPEECH-SUPPLIES/MATERIALS - WGE	250	250	300	-	300	-	0%
10000000-03104-214-20-2122-53303-0000-	SPEECH-CONFERENCE/WORK - WGE	-	-	-	-	-	-	
10000000-03104-214-20-2122-57311-0000-	SPEECH - COMP ED-SOFTWARE - WGE	-	-	-	-	-	-	
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TOTAL - SPEECH - WGE		250	250	300	-	300	-	0%
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10000000-03104-216-10-2500-56101-0000-	SUPPLIES/MATERIALS-HEALTH	800	800	800	305	1,000	200	25%
10000000-03104-216-10-2500-56403-0000-	SUPPLEMENTAL TEXTBOOKS-HEALTH - WGE	2,000	500	500	-	500	-	0%
10000000-03104-21	CONTRACTED NURSING SERVICES	500	500	500	-	500	-	0%
10000000-03104-216-10-2500-53411-0000-	PHYSICIAN	500	500	500	-	500	-	0%
10000000-03104-216-10-2500-53412-0000-	DENTIST	-	-	-	-	-	-	
10000000-03104-216-10-2500-54310-0000-	REPAIR/MAINT EQUIPMENT-HEALTH - WGE	-	-	-	-	-	-	
10000000-03103-321-10-2500-58101-0000	NWR- Contract Nursing Services	-	-	-	-	-	-	
10000000-03104-212-10-2600-58101-0000	NWR CONTRACTED NURSING SERVICES-4900	-	-	-	-	-	-	
10000000-03104-212-10-2600-57311-0000	SPEECH/LANGUAGE THERAPIST	-	-	-	-	-	-	
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TOTAL - HEALTH - WGE		3,800	2,300	2,300	305	2,500	200	9%
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		Adopted Budget 2022-2023	Adopted Budget 2023-2024	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	$ Inc/(Dec)	% Inc/(Dec)
10000000-03104-121-10-0000-57309-0000-	TECH RELATED HARDWARE	-					-	
10000000-03104-512-10-0000-57311-0000-	SOFTWARE	5,000	-	-	-	-	-	
10000000-03104-122-10-0000-55111-0000-	FIELD TRIPS - GENERAL ED - WGE	2,500	2,500	2,500	-	2,900	400	16%
10000000-03104-122-10-0000-55501-0000-	PRINTING/BINDING GENERAL EDUCAT. - WGE	-	-	-	-	-	-	
10000000-03104-122-10-0000-55809-0000-	TRAVEL & TRAINING	300	300	300	-	250	(50)	-17%
10000000-03104-122-10-0000-56101-0000-	SUPPLIES & MAT'LS - GENERAL ED. - WGE	15,000	15,000	15,000	8,883	12,500	(2,500)	-17%
10000000-03104-122-10-0000-57306-0000-	FURNITURE/FIXTURES-SCHOOL MGMT - WGE	500	500	500	688	500	-	0%
10000000-03104-122-10-0000-56401-0000-	TEXTBOOKS - WG	-	-	-	-	-	-	
10000000-03104-122-10-0000-56403-0000-	REFERENCE BOOKS	-	-	-	-	-	-	
10000000-03104-221-10-0000-53303-0000-	CURR DEVELOP- CONFERENCE-WGE	-	-	-	-	-	-	
10000000-03104-221-10-0000-56403-0000-	CURR DEV- REFERENCE BOOKS-WGE	-	-	-	-	-	-	
10000000-03104-221-10-0000-56404-0000-	CURR DEV- REFERENCE PERIODICALS-WGE	-	-	-	-	-	-	
10000000-03104-221-10-0000-53302-0000	PD CURRICULUM DEVELOPMENT	-	-	-	-	-	-	
10000000-03104-241-10-0000-57311-0000-	STAR ASSESSMENT	4,500	4,500	4,500	3,282	4,500	-	0%
10000000-03104-512-10-0000-53303-0000-	CONFERENCE/WORKSHOPS-WGE	1,000	1,000	1,000	523	1,000	-	0%
10000000-03104-512-10-0000-53701-0000-	OTHER PURCHASED SERVICE	-	-	-	-	-	-	
10000000-03104-512-10-0000-53406-0000-	SCHOOL OFFICE/OTHER EXPENSE - PURCHASE SERV	-	-	-	-	-	-	
10000000-03104-512-10-0000-53705-0000-	POSTAGE - WGE	500	300	300	219	350	50	17%
10000000-03104-512-10-0000-53706-0000-	FOOD SERVICE CATERING	600	300	300	-	-	(300)	-100%
10000000-03104-512-10-0000-54310-0000-	REPAIR/MAINT EQUIP-SCH MGM'T - WGE	300	300	300	-	250	(50)	-17%
10000000-03104-512-10-0000-54602-0000-	RENTALS - SCHOOL MGM'T - copier	13,500	13,500	13,500	2,122	6,000	(7,500)	-56%
10000000-03104-122-10-0000-55111-0000-	FIELD TRIPS - GENERAL ED - WGE	-	-	-	-	-	-	
10000000-03104-512-10-0000-55501-0000-	PRINTING/BINDING	300	300	-	-	-	-	
10000000-03104-512-10-0000-55810-0000-	TRAVEL OTHER	-	-	-	91	-	-	
10000000-03104-512-10-0000-56101-0000-	SUPPLIES & MAT'LS, SCHOOL OFFICE - WGE	500	500	1,000	-	1,000	-	0%
10000000-03104-512-10-0000-57305-0000-	EQUIPMENT-SCHOOL MGM'T - WGE	500	500	500	-	250	(250)	-50%
10000000-03104-512-10-0000-57306-0000-	FURNITURE/FIXTURES-SCHOOL MGMT - WGE	500	500	300	-	-	(300)	-100%
10000000-03104-512-10-0000-58101-0000-	SCHOOL MGM'T-DUES/FEES	600	700	700	-	700	-	0%
10000000-03104-33 PURCHASED SERV-IT SUPPORT		-	-	-	-	-	-	
10000000-03104-313-10-2500-53410-0000-	POLICE & FIRE DETAILS - WGE	300	300	300	-	300	-	0%
10000000-03104-321-10-2500-54403-0000-	TELEPHONE - WGE	2,000	2,000	2,000	875	2,000	-	0%
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TOTAL - SCHOOL MANAGEMENT/GENERAL ED - WGE		48,400	43,000	43,000	16,683	32,500	(10,500)	-24%
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10000000-03104-212-10-2600-53406-0000-	LIBRARY-PROF SERVICES - WGE	-		-	-		-	
10000000-03104-212-10-2600-56101-0000-	LIBRARY-SUPPLIES/MATERIALS - WGE	-	-	500	343	500	-	0%
10000000-03104-212-10-2600-56402-0000-	LIBRARY-BOOKS - WGE	1,500	1,500	2,000	1,782	2,000	-	0%
10000000-03104-212-10-2600-56403-0000-	LIBRARY-REF BOOKS - WGE	-	-	-	-	-	-	
10000000-03104-212-10-2600-56404-0000-	LIBRARY-PERIODICALS - WGE	-	-	-	-	-	-	
10000000-03104-21 LIBRARY-TECH HARDWARE-WGE		12,000	-	-	-	-	-	
10000000-08114-431-50-2500-75111-0000	LIBRARY-REFERENCE BOOKS-FOG	-	-	-	-	-	-	
10000000-03104-212-10-2600-57311-0000-	LIBRARY-MEDIA/SOFTWARE-SUPPLIES - WGE	-	-	-	-	-	-	
10000000-03104-212-10-2600-58101-0000-	LIBRARY-DUES/FEES	1,500	1,500	1,500	1,425	1,500	-	0%
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TOTAL - LIBRARY - WGE		15,000	3,000	4,000	3,550	4,000	-	0%

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			Adopted Budget 2022-2023	Adopted Budget 2023-2024	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	$ Inc/(Dec)	% Inc/(Dec)
			=========	=========	=========	=========	=========	=========	
TOTAL WEST GLOCESTER [WGE]			**121,850**	**107,950**	**102,950**	**56,645**	**95,450**	**(7,500)**	-7%

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	Adopted Budget 2022-2023	Adopted Budget 2023-2024	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	$ Inc/(Dec)	% Inc/(Dec)
FOGARTY MEMORIAL SCHOOL [FMS]							
SPEECH							
10000000-03103-214-20-2122-56101-0000- Speech - supplies/materials - FMS	200	400	300	285	400	100	33%
10000000-03103-122-10-0012-57311-0000 Access Point - Spec-Ed Speech Therapists	-	-	-	-	-	-	
10000000-03103-214-20-2122-56403-0000- Speech reference books	-	-	-	-	-	-	
10000000-03103-214-20-2122-53303-0000 SPEECH- CONFERENCES	200	200	300	-	200	(100)	-33%
10000000-03103-214-20-2122-56404-0000- Speech periodicals and computer programs	-	-	-	-	-	-	
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TOTAL-SPEECH - FMS	400	600	600	285	600	-	0%
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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	600	383	500	(100)	-17%
10000000-03103-214-20-2121-56101-0000-4900 SUPPLIES & MATERIALS-PYSCH SERV-MCD	-	-	-	-	-	-	
10000000-03103-214-20-2121-56403-0000- REFERENCE BOOKS-PSYCH SERVICES	300	300	200	-	300	100	50%
10000000-03103-214-20-2121-?????-0000- PSYCH-STUDENT ASSESMENT	-	-	-	-	-	-	
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TOTAL-PSYCHOLOGIST - FMS	800	800	800	383	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	800	1,000	1,178	800	(200)	-20%
10000000-03103-212-10-2600-56402-0000- LIBRARY-BOOKS-FMS	2,850	2,850	2,714	1,563	2,550	(164)	-6%
10000000-03103-212-10-2600-56403-0000- LIBRARY-REFERENCE BOOKS-FMS	-	-	-	-	-	-	
10000000-03103-212-10-2600-56404-0000- LIBRARY-PERIODICALS-FMS	-	-	-	-	-	-	
10000000-03103-212-10-2600-57306-0000- FURNITURE/FIXTURES	-	-	-	-	-	-	
10000000-03103-212-10-2600-57309-0000- TECH HARDWARE -LIBRARY -FMS	-	-	-	-	-	-	
10000000-03103-212-10-2600-57311-0000- LIBRARY-MEDIA/SOFTWARE-SUPPLIES	-	-	1,650	-	-	(1,650)	-100%
10000000-03103-212-10-2600-58101-0000- LIBRARY-DUES/FEES	1,650	1,650	-	1,625	1,650	1,650	
10000000-03103-214-20-2103-57311-0000 NWR - PSYCHOLOGICAL EVALUATIONS	-	-	-	-	-	-	
10000000-03103-212-10-2600-57311-0000 PSYCH- STUDENT ASSESSMENT	-	-	-	-	-	-	
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TOTAL - LIBRARY - FMS	5,300	5,300	5,364	4,366	5,000	(364)	-7%
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Account	Description	Adopted Budget 2022-2023	Adopted Budget 2023-2024	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	$ Inc/(Dec)	% Inc/(Dec)
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	300	-	400	100	33%
10000000-03103-214-20-2120-56101-0000-	SUPPLIES & MATERIALS-SOCIAL SERVICES	400	400	500	-	400	(100)	-20%
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TOTAL - SOCIAL WORK SERVICES - FMS		850	850	800	-	800	-	0%
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10000000-03103-122-10-2601-56101-0000-	SUPPLIES/MATERIALS-AUDIO VISUAL	-						
10000000-03103-122-10-2601-57305-0000-	EQUIP-AUDIO VISUAL	-						

TOTAL - AUDIO VISUAL - FMS							-	
			========	========	========	========	=========	#VALUE!
10000000-03103-21	Self contained - supplies and materials	600	600	600	124	600	-	0%
10000000-03103-21	Self contained - supplies and materials - MCD	-	-	-	-	-	-	
10000000-03103-21	Self contained - supplemental text	-	-	-	-	-	-	
10000000-03103-21	Self contained - equipment	100	100	100	-	100	-	0%
10000000-03103-21	Self contained - tech	-	-	-	-	-	-	
10000000-03103-21	Self contained - software	-	-	-	-	-	-	
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TOTAL -SELF CONTAINED - FMS		700	700	700	124	700	-	0%
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10000000-03103-216-10-2500-53403-0000-	HEALTH SERVICE PROVIDER	1,000	1,000	200	99	200	-	0%
10000000-03103-216-10-2500-53412-0000-	DENTIST	400	400	600	-	600	-	0%
10000000-03103-216-10-2500-53411-0000-	PHYSICIAN	500	500	500	-	500	-	0%
10000000-03103-21	CONTRACTED NURSING SERVICES	700	700	300	-	300	-	0%
10000000-03103-216-10-2500-56101-0000-	SUPPLIE & MATERIALS-HEALTH SERVICES	1,000	1,000	1,500	501	1,500	-	0%
10000000-03103-216-10-2500-56115-0000-	MEDICAL SUPPLIES -HEALTH SERVICES	-	-	-	-	-	-	
10000000-03103-216-10-2500-57311-0000-	SOFTWARE-HEALTH SERVICES	-	-	-	-	-	-	
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TOTAL - HEALTH - FMS		3,600	3,600	3,100	600	3,100	-	0%
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10000000-03103-214-20-2128-56101-0000-	SUPPLY & MATERIALS-RESOURCE	400	400	400	322	400	-	0%
10000000-03103-214-20-2101-56101-0000-	RESOURCE SUPPLY/MATERIALS	-	-	-	-	-	-	
10000000-03103-214-20-2128-56403-0000-	REFERENCE BOOKS-RESOURCE	-	-	-	-	-	-	
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TOTAL-SPECIAL ED SUPPORT - FMS		400	400	400	322	400	-	0%
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10000000-03103-122-10-1600-54310-0000-	MAINT/REPAIR-EQUIP-MUSIC	200	200	300	190	300	-	0%
10000000-03103-122-10-1600-55111-0000-	MUSIC-FIELD TRIPS	-	-	-	-	-	-	
10000000-03103-122-10-1600-56101-0000-	SUPPLIES & MATERIALS - MUSIC - FMS	300	1,300	1,000	136	1,000	-	0%
10000000-03103-122-10-1600-57305-0000-	MUSIC-EQUIPMENT-FMS	550	550	700	-	700	-	0%
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TOTAL - MUSIC - FMS			1,050	2,050	2,000	326	2,000	-	0%
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10000000-03103-122-10-0001-55111-0000-	FIELD TRIP - KINDERGARTEN - FMS	600	600	600	168	-	(600)	-100%
10000000-03103-122-10-0001-56101-0000-	SUPPLIES & MATERIALS - K- FMS	1,800	1,800	1,200	504	1,200	-	0%
10000000-03103-122-10-0001-57306-0000-	FURNITURE/FIXTURES - K- FMS	-	-	-	-	-	-	
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TOTAL - KINDERGARTEN - FMS		2,400	2,400	1,800	672	1,200	(600)	-33%
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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	3,000	1,885	3,000	-	0%
10000000-03103-12	EQUIPMENT	-	-	-	-	-	-	
10000000-03103-12	PURCHASED SERV- PERFORMIN ARTS	-	-	-	-	-	-	
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TOTAL - ART - FMS		2,500	2,500	3,000	1,885	3,000	-	0%
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10000000-03103-122-10-0009-56101-0000-	ELA-Supplies/materials	500	500	600	-	3,500	2,900	483%
10000000-03103-122-10-0009-56401-0000-	Textbooks-ELA	38,000	15,000	10,000	2,364	3,900	(6,100)	-61%
10000000-03103-122-10-0009-56404-0000-	Periodicals	2,100	2,100	2,100	3,229	2,100	-	0%
10000000-03103-122-10-0009-57306-0000-	FURNITURE/FIXTURES	-	-	-	-	-	-	
10000000-03103-12	ELA-SOFTWARE LICENSES	8,000	8,000	3,500	4,187	3,500	-	0%
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TOTAL - ENGLISH LANGUAGE ARTS - FMS		48,600	25,600	16,200	9,780	13,000	(3,200)	-20%
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Technology								
10000000-03103-121-10-0014-54320-0000-	MAINT REPAIRS-TECH RELATED COMPUTER-FMS	700	700	700	-	700	-	0%
10000000-03103-121-10-0014-56101-0000-	SUPPLIES/MATERIALS	-	-	700	-	700	-	0%
10000000-03103-122-10-0014-56101-0000-	SUPPLIES/MATERIALS	7,100	7,100	7,100	4,500	7,100	-	0%
10000000-03103-121-10-0014-56404-0000-	PERIDICALS-COMPUTER ED	7,500	7,500	7,500	8,137	7,500	-	0%
10000000-03103-122-10-0014-56404-0000-	COMP ED - PERIODICALS - FOG	-	-	-	-	-	-	
10000000-03103-121-10-0014-57309-0000-	TECH RELATED HARDWARE COMPUTER-FMS	4,000	10,000	13,000	11,563	13,000	-	0%
10000000-03103-121-10-0014-57306-0000-	Furniture/fixtures - Computer Ed	-	-	-	-	-	-	
10000000-03103-121-10-0014-57311-0000-	TECH SOFTWARE COMPUTER ED-FMS	3,000	3,000	3,000	89	3,000	-	0%
10000000-03103-22	Conf/Workshops	-	-	-	-	-	-	
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TOTAL ~ TECHNOLOGY ~ COMPUTER EDUCATION - FMS		22,300	28,300	32,000	24,289	32,000	-	0%
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10000000-03103-122-10-1200-56101-0000-	SUPPLIES/MATERIALS PE/HEALTH- FMS	750	750	750	977	750	-	0%
10000000-03103-122-10-1200-56403-0000-	SUPPLEMENTAL TEXTBOOKS	700	500	500	-	500	-	0%
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TOTAL - PHYSCIAL/HEALTH EDUCATION - FMS		1,450	1,250	1,250	977	1,250	-	0%
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10000000-03103-214-20-2101-56101-0000-	RESOURCES SUPPLY/MATERIALSSCIENCE- SUPPLIES/I	-	-	-	-	-	-	
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TOTAL -RESOURCE EXPENSES - FMS							-	

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10000000-03103-122-10-0012-56101-0000-	SCIENCE- SUPPLIES/MATERIALS-FMS	1,500	1,500	1,000	929	4,464	3,464	346%
10000000-03103-122-10-0012-57311-0000-	SCIENCE- SOFTWARE LICENSES	400	400	900	945	1,000	100	11%
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TOTAL -SCIENCE - FMS		1,900	1,900	1,900	1,874	5,464	3,564	188%
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10000000-03103-122-10-0011-56101-0000-	MATH- SUPPLIES/MATERIALS-FMS	400	400	900	-	900	-	0%
10000000-03103-122-10-0011-56401-0000-	MATH- TEXTBOOKS-FMS	-	-	-	-	-	-	
10000000-03103-122-10-0011-57311-0000-	SOFTWARE	4,000	4,000	1,650	900	1,650	-	0%
10000000-03103-122-10-0011-56403-0000-	MATH-SUPPLEMENTAL TEXT	-	-	-	-	-	-	
10000000-03103-122-10-0011-56403-0000-4900	MATH-SUPPLEMENTAL TEXT FOG	-	-	1,000	-	-	(1,000)	-100%
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TOTAL - MATH - FMS		4,400	4,400	3,550	900	2,550	(1,000)	-28%
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10000000-03103-512-10-0000-53303-0000-	CONF/WORKSHOPS - SCHOOL MGM'T	-	-	300	393	300	-	0%
10000000-03103-512-10-0000-53705-0000-	POSTAGE - FMS	1,000	1,000	1,000	148	1,000	-	0%
10000000-03103-321-10-2500-54403-0000-	TELEPHONE - FMS	2,000	2,000	2,000	939	2,000	-	0%
10000000-03103-512-10-0000-54310-0000-	REPAIRS/MAINT EQUIP - SCHOOL MGM'T-FMS	750	750	800	-	800	-	0%
10000000-03103-512-10-0000-54602-0000-	RENTALS-SCHOOL MANAGEMENT - copier	-	13,000	13,000	3,065	6,000	(7,000)	-54%
10000000-03103-512-10-0000-53706-0000-	FOOD SERVICE - SCHOOL MGM'T	750	750	750	-	750	-	0%
10000000-03103-51	SOFTWARE	-	-	-	-	-	-	
10000000-03103-512-10-0000-55810-0000-	TRAVEL OTHER	200	200	200	91	200	-	0%
10000000-03103-512-10-0000-56101-0000-	SUPPLIES & MAT'LS, SCHOOL OFFICE - FMS	2,000	2,000	2,000	-	2,000	-	0%
10000000-03103-512-10-0000-57305-0000-	EQUIPMENT-SCHL MGM'T	500	500	800	799	800	-	0%
10000000-03103-51	TECH RELATED HARDWARE	250	250	250	-	250	-	0%
10000000-03103-51	FURNITURE/FIXTURES SCHOOL - MANAGEMENT	500	500	500	-	500	-	0%
10000000-03103-512-10-0000-58101-0000-	PRINCIPAL - DUES & FEES	700	700	700	2,435	700	-	0%
10000000-03103-313-10-2500-53410-0000-	POLICE & FIRE DETAILS - FMS & (WGE) Holder	400	400	400	160	400	-	0%
10000000-03103-122-10-0000-55111-0000-	FIELD TRIPS - GENERAL ED - FMS	3,000	3,000	4,000	504	4,000	-	0%
10000000-03103-122-10-0000-55501-0000-	PRINTING/BINDING GENERAL ED - FMS	250	650	650	-	650	-	0%
10000000-03103-122-10-0000-56101-0000-	SUPPLIES & MATERIALS - GENERAL ED - FMS	15,000	15,000	15,000	9,714	15,600	600	4%
10000000-03103-122-20-2101-56101-0000-4900	SUPPLIES & MATERIALS - GENERAL ED - FMS	-	-	-	112	-	-	
10000000-03103-122-10-0000-56401-0000-	TEXTBOOKS	-	-	-	-	-	-	
10000000-03103-122-10-0000-56403-0000-	REFERENCE BOOKS - GEN ED	-	-	-	-	-	-	
10000000-03103-122-10-0000-57305-0000-	FURNITURE & FIXTURES - GENERAL ED - FMS	600	600	600	-	600	-	0%
10000000-03103-122-10-0000-57306-0000-	FURNITURE & FIXTURES - FMS	-	-	-	-	-	-	
10000000-03103-122-10-0000-57309-0000-	COMPUTER HARDWARE- FMS	-	-	-	-	-	-	
10000000-03103-221-10-0000-53302-0000-	PROFESSIONAL DEVELOPMENT - CURR DEV	750	750	750	100	750	-	0%
10000000-03103-33	PURCHASED SERVICE - IT SUPPORT	-	-	-	-	-	-	
10000000-03103-221-10-0000-53302-0000-	PROF DEV - CURR DEV	-	-	-	-	-	-	
10000000-03103-221-10-0000-53303-0000-	CONFERENCES - CURR DEV	1,500	1,500	1,500	-	1,500	-	0%
10000000-03103-512-10-0000-53406-0000-	SCHOOL OFFICE EXPENSE -othr expense	-	-	-	-	-	-	
10000000-03103-512-10-2500-54602-0000-	RENTALS-SCHOOL MANAGEMENT	-	-	-	-	-	-	
10000000-03103-512-10-0000-55809-0000-	TEACHER TRAVEL	-	-	-	-	-	-	
10000000-03103-241-10-0000-57311-0000-	ACADEMIC STUDENT ASSESSME -MAP IT	5,400	5,400	5,500	4,168	5,500	-	0%
10000000-03103-512-10-0000-55501-0000-	PRINTING & BINDING	400	-	-	-	-	-	
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TOTAL - SCHOOL MANGEMENT/GENERAL EDUCATION/CURR DEV - FMS		35,950	48,950	50,700	22,628	44,300	(6,400)	-13%
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TOTAL - FOGARTY MEMORIAL SCHOOL [FMS]	132,600	129,600	124,164	69,411	116,164	(8,000)	-6%

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FISCAL SERVICES								
10000000-02100-332-00-2500-53401-0000-	Auditing ~ UCOA testing	2,500	2,500	1,000	-	21,500	20,500	2050%
10000000-02101-331-10-2500-53501-0000-	Data processing - Payroll Services	17,500	14,500	14,500	9,341	15,000	500	3%
10000000-03104-321-10-2500-58101-0000	Data Processing Services-Schl Medicaid Billing	-	-	-	-	-	-	
10000000-02101-332-10-2500-53705-0000-	Postage	1,500	1,500	500	-	-	(500)	-100%
10000000-02101-332-10-2500-53406-0000-	Purchased services - Other professional services	-	-	-	-	-	-	
10000000-02101-332-10-2500-53502-0000-	Purchased services - Other technical services	-	-	-	152	-	-	
10000000-02101-332-10-2500-53303-0000-	Conference/workshops	-	-	-	-	750	750	
10000000-02101-332-10-2500-54311-0000-	Federal stabilization	-	-	-	-	-	-	
10000000-02101-332-10-2500-54602-0000-	Copier rental - Business office	-	-	-	-	-	-	
10000000-02101-332-10-2500-55810-0000-	Travel - Business office	-	-	-	-	-	-	
10000000-02101-332-10-2500-55501-0000-	Printing - Business office	-	-	-	-	350	350	
10000000-02101-332-10-2500-58901-0000-	Other misc expense	-	-	-	-	-	-	
10000000-02101-332-10-2500-56101-0000-	Office supplies - Business office	-	-	-	-	600	600	
10000000-02101-332-10-2500-58101-0000-	Dues - Business office	700	700	-	1,150	1,200	1,200	
10000000-02101-332-10-2500-58101-0000-	-School Office- -other expenses / purchased service	-	-	-	-	-	-	
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Total - FISCAL SERVICES		22,200	19,200	16,000	10,643	39,400	23,400	146%
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POLICY INFORMATION								
10000000-01100-531-10-2500-53303-0000-	Conference/workshops - Superintendent	1,600	1,600	500	50	500	-	0%
10000000-01100-321-10-2500-54406-0000-	Cellular phone - Superintendent	-	-	-	-	-	-	
10000000-01100-531-10-2500-53705-0000-	Postage - Superintendent	1,000	1,000	-	-	-	-	
10000000-01100-53	Technical Services	1,500	1,500	1,500	-	-	(1,500)	-100%
10000000-01100-321-10-2500-55201-0000-	Property and liability insurance	52,678	55,946	57,500	61,170	65,000	7,500	13%
10000000-00000-332-10-2500-53101-0000-	PURCHASED SERVICE-ADMIN	-	-	-	-	-	-	
10000000-00000-332-10-2500-55401-0000-	Advertising - Superintendent	2,000	2,000	2,000	1,786	2,000	-	0%
10000000-01100-531-10-2500-54602-0000-	Copier rental - Superintendent	1,000	1,000	1,000	119	500	(500)	-50%
10000000-01100-531-10-2500-55501-0000-	Printing/binding - Superintendent	-	-	-	-	-	-	
10000000-01100-531-10-2500-55810-0000-	Mileage reimbursement - Superintendent	500	500	-	-	-	-	
10000000-01100-531-10-2500-56101-0000-	Supplies - Superintndent	-	-	-	-	-	-	
10000000-01100-531-10-2500-56101-0000-	Office supplies - Superintendent	400	-	-	-	-	-	
10000000-01100-531-10-2500-57306-0000-	Furniture/fixtures - Superintendent	-	-	-	-	-	-	
10000000-01100-531-10-2500-56404-0000-	Periodicals - Superintendent	-	-	-	-	-	-	
10000000-01101-531-10-2500-53406-0000-	School Committee - Professional services	-	-	-	-	-	-	
10000000-01101-531-10-0000-53303-0000-	School Committee - Conferences and workshops	-	-	-	-	-	-	
10000000-01101-531-10-2500-56101-0000-	School Committee - Supplies	-	-	-	-	-	-	
10000000-01101-531-10-2500-58101-0000-	Dues/RIASC - School Committee & Supt	-	-	2,000	2,420	2,500	500	25%
10000000-03104-512-10-0000-58101-0000	Conferences/Workshops	-	-	-	-	-	-	
10000000-03103-512-10-0000-58101-0000	Speech - Conferences	-	-	-	-	-	-	
10000000-03103-212-10-2600-58101-0000	Sch Comm Conferences & Workshops	-	-	-	-	-	-	
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Total - POLICY FORMATION		60,678	63,546	64,500	65,545	70,500	6,000	9%
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LEGAL								
10000000-01109-532-00-2500-53402-0000-	Legal fees	22,000	22,000	20,000	8,000	20,000	-	0%
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Total - LEGAL		22,000	22,000	20,000	8,000	20,000	-	0%
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NON-PUBLIC TEXTBOOKS								
10000000-08902-431-50-0000-56406-0000-	Non-public textbooks	400	400	400	-	200	(200)	-50%
10000000-08380-431-20-2142-75111-0000	Non-public textbooks	-	-	-	-	-	-	
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TOTAL ~ NON-PUBLIC TEXTBOOKS		400	400	400	-	200	(200)	-50%
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TRANSPORTATION ~ ELEMENTARY								
10000000-03103-311-10-2500-55111-0000-	Bus Transportation - Elementary - FMS	302,232	270,740	284,277	165,904	298,491	14,214	5%
10000000-03104-311-10-2500-55111-0000-	Bus Transportation - Elementary - WGE	300,403	228,295	239,710	109,041	251,695	11,985	5%
10000000-03105-311-10-2500-55111-0000-	STEERE FARM ELEM - TRANSPORTATION	-	-	-	-	-	-	
10000000-03106-311-10-2500-55111-0000-	Veterans Memorial ES - Transportation	-	-	-	-	-	-	
10000000-07030-431-10-2500-55110-0000-	Transportation - Burrillville	-	-	-	-	-	-	
10000000-03107-311-10-2500-55111-0000-	BUS TRANSP - WILLIAM CALLAHAN SCHOOL	-	-	-	-	-	-	

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		Adopted Budget 2022-2023	Adopted Budget 2023-2024	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	$ Inc/(Dec)	% Inc/(Dec)
10000000-03116-311-10-2500-55111-0000-	Bus Transportation - Elementary - Tiogue	-	-	-	-	-	-	
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Total ~ TRANSPORTATION - ELEMENTARY		602,635	499,035	523,986	274,945	550,186	26,200	5%
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		Adopted Budget 2022-2023	Adopted Budget 2023-2024	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	$ Inc/(Dec)	% Inc/(Dec)
TRANSPORTATION ~ ELEMENTARY ~ SPECIAL ED ~ IN-DISTRICT								
10000000-03103-311-20-2142-55111-0000-	Bus Transportation - Sp Ed - Elementary - FMS	16,075	16,075	16,879	24,237	17,725	846	5%
10000000-03104-311-20-2142-55111-0000-	Bus Transportation - Sp Ed - Elementary - WGE	30,000	30,000	31,500	24,237	33,100	1,600	5%
10000000-08117-431-20-2142-55111-0000	Transportation- Bradley	-	-	-	-	-	-	
10000000-03104-321-10-2500-58104-0000	Transportation- Middletown	-	-	-	-	-	-	
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Total ~ TRANSPORTATION ~ ELEMENTARY ~ SPECIAL ED ~ IN-DISTRICT		46,075	46,075	48,379	48,474	50,825	2,446	5%
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TRANSPORTATION ~ SECONDARY								
10000000-07990-431-10-2500-75111-0000-	Bus Transportation - PMS & PHS	657,000	850,000	881,200	332,472	925,260	44,060	5%
10000000-07990-431-90-2500-75111-0000-	Late Bus/Athletic Bus - PMS & PHS	-	-	-	-	-	-	
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Total ~ TRANSPORTATION ~ SECONDARY		657,000	850,000	881,200	332,472	925,260	44,060	5%
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TRANSPORTATION ~ SECONDARY ~ SPECIAL ED ~ IN-DISTRICT								
10000000-07990-431-20-2142-75111-0000-	Bus Transportation - Sp Ed - PMS & PHS	53,197	35,000	36,750	48,474	38,600	1,850	5%
10000000-07990-431-10-2500-55111-0000-	BUS TRANSP-HIGH/MIDDLE SCHOOL	-	-	-	-	-	-	
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Total ~ TRANSPORTATION ~ SECONDARY ~ SPECIAL ED ~ IN-DISTRICT		53,197	35,000	36,750	48,474	38,600	1,850	5%
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TRANSPORTATION ~ SECONDARY ~ OUT-OF-DISTRICT								
10000000-07070-431-30-2500-75111-0000-	Bus Transportation - RIDE - Cranston Voc	-	-	-	-	-	-	
10000000-03021-311-10-2500-75111-0000-	Bus Transp - Cumberland HS	-	-	-	-	-	-	
10000000-05108-311-10-2500-75111-0000-	Bus Transportation - Central Falls HS	-	-	-	-	-	-	
10000000-07030-431-10-2500-75111-0000-	Transportation-Burriville	-	-	-	-	-	-	
10000000-08114-431-50-2500-75111-0000-	Bus Transportation - RIDE - Bishop Hendricken	-	-	-	1,500	-	-	
10000000-07300-43	Bus Transportation - RIDE - Scituate High	-	-	-	-	-	-	
10000000-04115-311-10-2500-75111-0000-	Calcutt MS - Transportation	-	-	-	-	-	-	
10000000-07060-431-30-2500-75111-0000-	Bus Transportation - RIDE -Coventry High	42,000	30,000	30,000	-	-	(30,000)	-100%
10000000-07260-431-10-2500-75111-0000-	TRANSPORTATION - PAWTUCKET DISTRICT	-	-	-	17,550	-	-	
10000000-07310-431-10-2500-75111-0000-	Bus Transportation - Smithfield High School	-	-	-	-	-	-	
10000000-07030-431-10-2500-75111-0000-	Transportation - Burrillville	-	-	-	-	-	-	
10000000-08196-431-50-2500-75111-0000-	Bus Transportation - RIDE - Hillside Alternative	-	-	-	-	-	-	
10000000-11803-43	Bus Transportation - W.B. Collaborative	-	-	-	-	-	-	
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Total ~ TRANSPORTATION ~ SECONDARY ~ OUT-of-DISTRICT		42,000	30,000	30,000	19,050	-	(30,000)	-100%
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	Adopted Budget 2022-2023	Adopted Budget 2023-2024	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	$ Inc/(Dec)	% Inc/(Dec)
TRANSPORTATION ~ SECONDARY ~ SPECIAL ED ~ OUT-OF-DISTRICT							
10000000-07310-431-20-2142-75111-0000- Bus Transportation - RIDE - Cornerstone School	-	-	-	3,841	-	-	
10000000-11801-431-20-2142-75111-0000- Bus Transportation - RIDE -	-	-	-	-	530,000	530,000	
10000000-26336-431-20-2142-75111-0000- BUS TRANSP - THE TIDES SCHOOL	-	-	-	-	-	-	
10000000-08629-431-20-2142-75111-0000- Bus Transp - RI Alternative-Secondary	-	-	-	-	-	-	
10000000-35303-431-20-2142-75111-0000- BUS TRANSP - PATHWAYS COVENTRY	-	-	-	3,956	-	-	
10000000-35335-431-20-2142-75111-0000- Sargent rehab CNT Transportation	-	-	-	22,537	-	-	
10000000-08117-43 Bus Transportation - RIDE - Bradley	-	-	-	-	-	-	
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)	-100%
10000000-08385-431-20-2500-75111-0000- Tides School Transportation Gr 6-12	-	-	-	-	-	-	
10000000-08629-431-20-2142-75111-0000- Bus Tranp-RI Alternative-Secondary	-	-	-	-	-	-	
10000000-11801-431-20-2500-75111-0000- NRIC-Foundation Academy Trans 6-12	-	-	-	-	-	-	
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Total ~ TRANSPORTATION ~ SECONDARY ~ SPECIAL ED ~ OUT-of-DISTRICT	30,000	30,000	30,000	30,334	530,000	500,000	1667%
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10000000-08630-431-20-2500-55111-0000- CITE @OSA LEARNING K-5 TRANSPORTATION	-	-	-	-	-	-	
10000000-03101-431-20-2500-55111-0000- BUS TRANSP-CAPT ISSAC PAINE ELEMENTARY	-	-	-	2,772	-	-	
10000000-07120-431-20-2500-55111-0000- TRANSPORTATION - FOSTER DIST - SPEC	-	-	-	4,915	-	-	
10000000-11801-431-20-2142-55111-0000- Transportation NRIC-ST JAMES	-	-	-	-	-	-	
10000000-11801-431-20-2500-55111-0000- BUS TRANSPORTATION - SPEC ED - ELEMENTARY OUT O	-	-	157,950	-	-	(157,950)	-100%
10000000-11801-431-10-2500-55111-0000- TRANSPORTATION - ELEMENTARY - OUT OF DISTRICT	-	-	51,900	-	-	(51,900)	-100%
10000000-24305-431-20-2142-55111-0000- ST. MARY'S GINE FIR CGUKDREN ELEMENTARY	-	-	-	-	-	-	
10000000-08241-431-20-2142-55111-0000- Bus Transportation - RIDE - Mt. Pleasant Academy	50,000	50,000	-	-	-	-	
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Total ~ TRANSPORTATION ~ ELEMENTARY ~ SPECIAL ED ~ OUT-of-DISTRICT	50,000	50,000	209,850	7,687	-	(209,850)	-100%
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TOTAL TRANSPORTATION - EXCLUDING BUS FUEL	1,480,908	1,540,110	1,760,165	761,436	2,094,871	334,706	19%

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Account	Description	Adopted Budget 2022-2023	Adopted Budget 2023-2024	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	$ Inc/(Dec)	% Inc/(Dec)
ADDITIONAL BUS FUEL ~ ELEMENTARY ~ SPECIAL ED								
10000000-03104-311-20-2142-56203-0000-	Bus Transp. - Fuel - Sp Ed - Elementary - WGE	2,948	3,243	5,000	-	-	(5,000)	-100%
10000000-03103-311-20-2142-56203-0000-	Bus Transp. - Fuel - Sp Ed - Elementary - FMS	2,357	2,593	3,100	-	-	(3,100)	-100%
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Total - ADDITIONAL BUS FUEL ~ ELEMENTARY ~ SPECIAL ED		5,305	5,836	8,100	-	-	(8,100)	-100%
		=========	=========	=========	=========	=========	=========	
ADDITIONAL BUS FUEL ~ ELEMENTARY								
10000000-03103-311-10-2500-56203-0000-	Bus Transportation - Fuel - Elementary - FMS	5,500	11,750	15,200	-	-	(15,200)	-100%
10000000-03104-311-10-2500-56203-0000-	Bus Transportation - Fuel - Elementary - WGE	5,500	11,750	17,950	-	-	(17,950)	-100%
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Total ~ ADDITIONAL BUS FUEL ~ ELEMENTARY		11,000	23,500	33,150	-	-	(33,150)	-100%
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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	2,320	2,320	6,800	-	-	(6,800)	-100%
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Total ~ ADDITIONAL BUS FUEL ~ PMS AND PHS ~ SPECIAL ED		2,320	2,320	6,800	-	-	(6,800)	-100%
		=========	=========	=========	=========	=========	=========	
ADDITIONAL BUS FUEL ~ PMS/PHS								
10000000-07990-431-10-2500-76203-0000-	Bus Transportation Fuel - PMS & PHS	7,575	7,575	19,250	-	-	(19,250)	-100%
10000000-07990-431-90-2500-76203-0000-	Bus Transp - Fuel ~ Out-of-dist ~ Extra curricular	3,500	3,500	9,200	-	-	(9,200)	-100%
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Total ~ ADDITIONAL BUS FUEL ~ PMS and PHS		11,075	11,075	28,450	-	-	(28,450)	-100%
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Total ~ BUS FUEL		29,700	42,731	76,500	-	-	(76,500)	-100%
TRANSPORTATION COORDINATOR								
10000000-03103-311-10-2500-56101-0000-	Supplies & materials - Bus Coord - FMS	330	330	340	-	340	-	0%
10000000-03104-311-10-2500-56101-0000-	Supplies & materials - Bus Coord - WGE	330	330	340	-	340	-	0%
10000000-07990-431-10-2500-76101-0000-	Supplies & materials - Bus Coord - PMS & PHS	246	246	260	-	260	-	0%
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Total ~ TRANSPORTATION COORDINATOR		906	906	940	-	940	-	0%
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Total ~ TRANSPORTATION + BUS FUEL + TRANSPORTATION COORDINATOR		1,511,514	1,583,747	1,837,605	761,436	2,095,811	258,206	14%

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PURCHASED SERVICE/SYSTEM WIDE MANAGEMENT							
10000000-01100-331-10-2500-57311-0000- Technology software (Alert Now)	1,706	1,706	-	-		-	
10000000-03103-121-10-0000-54407-0000- RINET Portal & Membership service - FMS	1,350	1,350	-	-		-	
10000000-03104-121-10-0000-54407-0000- RINET Portal & Membership service - WGE	1,350	1,350	-	-		-	
10000000-03103-312-10-2500-54311-0000- Food service - repair equipment - FMS	450	450	450	-	450	-	0%
10000000-03104-312-10-2500-54311-0000- Food service - repair equipment - WGE	450	450	450	-	450	-	0%
Behavior Specialist - FMS	-	-	-	-	-	-	
Behavior Specialist - WG	-	-	-	-	-	-	
10000000-02101-331-10-2500-53502-0000- Central Office - Other technical services	-		-	-	-	-	
10000000-01100-531-10-2500-57311-0000- Technology software (MMS)	11,500	13,500	13,500	6,544	13,800	300	2%
10000000-03103-321-10-2500-53406-0000- Purch service - Bldgs/Grnds Supv & Clerk - FMS	27,212	19,000	19,800	15,000	25,000	5,200	26%
10000000-03104-321-10-2500-53406-0000- Purch service - Bldgs/Grnds Supv & Clerk - WGE	27,212	19,000	19,800	-	25,000	5,200	26%
10000000-02400-331-10-2500-53502-0000- Purchased service ~ Technology Director - FMS	42,300	63,300	65,200	21,272	67,000	1,800	3%
10000000-00000-33 Purchased service - Admin Support	-	-	-	-	-	-	
10000000-02400-33 Consult - Data Mgr for new Instructional Mgm't Sys	21,000	-	-	-	-	-	
Consult~CCSS~Common Core State Stds= 90 days @ $300	-	-	-	-	-	-	
10000000-01400-23 Northwest Sp Ed services	25,650	28,215	-	-	63,000	63,000	
10000000-01100-531-10-2500-58102-0000 IT Support	-	-	-	-	-	-	
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TOTAL PURCHASED SERVICE/SYSTEM WIDE MANAGEMENT	160,180	148,321	119,200	42,816	194,700	75,500	63%
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SPECIAL EDUCATION SERVICES							
10000000-01400-232 Evaluations - medical	2,143	2,300	2,000	-	-	(2,000)	-100%
10000000-03104-122 Evaluations	-	-	-	-	-	-	
10000000-03104-121 Evaluations- WGE	-	-	-	-	-	-	
10000000-03103-121 Evaluations	-	-	-	-	-	-	
10000000-03103-232 Physical Therapist - FMS	10,506	10,500	10,500	-	9,500	(1,000)	-10%
10000000-03103-232 Occupational Therapist - FMS	16,075	12,000	12,000	17,606	18,000	6,000	50%
10000000-03104-232 Physical Therapist - WGE	5,358	10,000	10,000	-	9,500	(500)	-5%
10000000-03104-232 Occupational Therapist - WGE	8,615	12,000	12,000	18,990	19,000	7,000	58%
10000000-07905-216 Special Education - Homebound	-	-	-	-	-	-	
10000000-11801-431 Special Education-N. R.I. Collab	-	-	-	-	-	-	
10000000-08117-431 Special Education - Non-public day- Bradley	20,000	50,000	25,000	-	-	(25,000)	-100%
10000000-01400-232 Special Education - Professional services	50,000	-	-	-	-	-	
Homebound Tutoring Services		-	-	-	-	-	
10000000-08236-431 Meeting Street School	-	-	-	-	-	-	
10000000-08629-431-20-2105-55630-0000- RI Alternative Academy	-	-	-	-	-	-	
10000000-08294-431-20-2105-55630-0000- Tuition Sargent Center	-	-	-	43,597	-	-	
10000000-03101-431-20-2105-55630-0000- Tuition Cap. Isaac Paine - Spec Ed	-	-	-	11,400	-	-	
10000000-08241-431 Mt. Pleasant Academy	76,250	45,000	137,200	-	-	(137,200)	-100%
10000000-08630-431 Ocean State Academy Learning Center	-	-	50,000	-	-	(50,000)	-100%
10000000-08241-431 Tution - Non-public day	18,004	18,004	-	-	460,000	460,000	
10000000-01400-331 Medicaid expense ~ see offset in revenue section	55,000	55,000	-	15,721	-	-	
10000000-03104-232 Teacher-Salary Spec-ED Medicaid	-	-	-	-	-	-	
10000000-03104-212 SalarySpec ED IA WG Medicid Funds	-	-	-	-	-	-	
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	Adopted Budget 2022-2023	Adopted Budget 2023-2024	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	$ Inc/(Dec)	% Inc/(Dec)
TOTAL SPECIAL EDUCATION	**261,951**	**214,804**	**258,700**	**107,314**	**516,000**	**257,300**	99%
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		Adopted Budget 2022-2023	Adopted Budget 2023-2024	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	$ Inc/(Dec)	% Inc/(Dec)
OPERATIONS - BUILDING/GROUNDS								
10000000-03103-313	Purch srvc - Bldg & Grds - Alarm & Fire Safety - FMS	3,500	3,500	3,500	2,137	2,540	(960)	-27%
10000000-03104-313	Purch srvc - Bldg & Grds - Alarm & Fire Safety - WGE	3,500	3,500	3,500	1,314	2,540	(960)	-27%
10000000-03103-321	Purch svc - pest control - FMS	700	700	1,800	750	1,800	-	0%
10000000-03104-321	Purch svc - pest control - WG	700	700	1,800	1,025	2,000	200	11%
10000000-03103-321	Purch svc - cleaning - FMS	-	-	-	-	-	-	
10000000-03104-321	Purch svc - cleaning - WGE	-	-	-	-	-	-	
10000000-03103-321	Purch svc - rubbish disposal - FMS	3,445	3,445	3,445	2,346	3,550	105	3%
10000000-03104-321	Purch svc - rubbish disposal - WGE	3,500	3,500	4,000	2,346	3,550	(450)	-11%
10000000-03103-321	Purch svc - maint & rep - Furn, fix and equip - FMS	2,500	1,700	2,500	170	1,500	(1,000)	-40%
10000000-03104-321	Purch svc - maint & rep - Furn, fix and equip - WGE	3,000	1,000	3,000	781	3,000	-	0%
10000000-03103-321	Purch svc - Bldg&Grnds - maint&rep - general-FMS	4,500	2,000	2,000	150	2,000	-	0%
10000000-03104-321	Purch svc - Bldg&Grnds - maint&rep - general-WGE	6,000	6,000	6,000	606	6,000	-	0%
10000000-03103-321	Purch svc - Bldg & Grnds - electrical - FMS	2,000	1,600	2,000	-	2,000	-	0%
10000000-03103-321	Purch svc - Bldg & Grnds - HVAC	8,000	9,500	9,500	-	9,500	-	0%
10000000-03104-321	Purch svc - Bldg & Grnds - HVAC	8,000	8,000	10,000	7,201	10,000	-	0%
10000000-03103-321	Purch svc - Bldg & Grnds - PLUMBING	5,000	5,000	5,000	1,005	5,000	-	0%
10000000-03104-321	Purch svc - Bldg & Grnds - PLUMBING	5,000	5,000	5,000	380	5,000	-	0%
10000000-03103-321	Purch svc - Bldg & Grnds -WATER UTILITY	5,500	5,500	5,500	5,502	6,000	500	9%
10000000-03104-321	Purch svc - Bldg & Grnds -WATER UTILITY	4,000	4,000	6,000	5,936	7,500	1,500	25%
10000000-03104-321	Purch svc - Bldg & Grnds - electrical - WGE	2,000	1,000	2,000	181	2,000	-	0%
10000000-03103-321	Sewage/septic - FMS	1,800	1,800	1,800	227	1,800	-	0%
10000000-03104-321	Sewage/septic - WGE	1,800	1,800	2,000	227	1,800	(200)	-10%
10000000-03103-321	Purch svc - Bldg & Grnds - FMS	6,000	6,000	6,000	654	5,000	(1,000)	-17%
10000000-03104-321	Purch svc - Bldg & Grnds - WGE	10,000	6,000	10,000	285	10,000	-	0%
10000000-03103-321	Bldg & Grnds - gasoline - FMS	200	200	200	-	200	-	0%
10000000-03104-321	Bldg & Grnds - gasoline - WGE	200	200	200	-	200	-	0%
10000000-03103-321	Bldg & Grnds - diesel fuel - generator - FMS	500	500	500	-	500	-	0%
10000000-03104-321	Bldg & Grnds - diesel fuel - generator - WGE	500	500	500	-	500	-	0%
10000000-03103-321	Heating fuel oil - FMS	45,900	55,900	55,900	10,345	46,000	(9,900)	-18%
10000000-03104-321	Heating fuel oil - WGE	40,800	50,800	60,000	5,383	50,000	(10,000)	-17%
10000000-03103-321	Supplies, other maintenance - FMS	5,000	5,000	5,000	269	5,000	-	0%
10000000-03104-321	Suplies, other maintenance - WGE	5,000	5,000	5,000	1,348	5,000	-	0%
10000000-03103-321	Electricity - FMS	45,000	52,676	55,000	20,876	62,500	7,500	14%
10000000-03104-321	Electricity - WGE	50,000	52,676	52,000	17,735	52,000	-	0%
10000000-03103-321	Supplies - plumbing & heating - FMS	200	150	500	-	1,000	500	100%
10000000-03104-321	Supplies - plumbing & heating - WG	100	150	500	92	1,000	500	100%
10000000-03103-321	Supplies - electrical - FMS	1,000	500	1,000	-	1,000	-	0%
10000000-03104-321	Supplies - electrical - WGE	800	500	500	-	500	-	0%
10000000-03103-321	Supplies - custodial - FMS	18,000	18,000	18,000	8,502	20,000	2,000	11%
10000000-03104-321	Supplies - custodial - WGE	15,000	15,000	15,000	5,584	16,000	1,000	7%

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10000000-03103-321	Equipment Buildings & Grounds	-	-	-	-	250	250	
10000000-03104-321	Equipment Buildings & Grounds	16,000	-	-	-	-	-	
10000000-03103-321	Furniture/Fixtures	1,000	1,500	1,500	687	1,500	-	0%
10000000-03104-321	Furniture/Fixtures	2,000	1,500	1,500	-	1,500	-	0%
10000000-03103-422	Building Improvements	-	-	-	-	-	-	
10000000-03104-422	Building Improvements	-	-	-	-	-	-	
10000000-03103-321	Bldg & Grnds - dues and fees - FMS	-	-	-	-	-	-	
10000000-03104-321	Bldg & Grnds - dues and fees - WGE	-	-	-	-	250	250	
10000000-03103-321	BLDG/GRDS - DUES FEES	-	-	-	-	-	-	
10000000-03103-321	Bldg & Grnds - licenses and permit fees - FMS	-	-	300	-	300	-	0%
10000000-03104-321	Bldg & Grnds - licenses and permit fees - WGE	450	-	450	-	450	-	0%
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TOTAL OPERATIONS - BUILDING/GROUNDS		338,095	341,997	369,895	104,044	359,730	(10,165)	-3%
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TOTAL EXPENSES - OTHER		2,377,018	2,394,015	2,686,300	1,099,798	3,296,341	610,041	23%
TOTAL EXPENSES	[Includes WGE + FMS + Other]	2,631,468	2,631,565	2,913,414	1,225,854	3,507,955	594,541	20%

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SALARIES									
10000000-03	100040	SALARY - ELEM TEACHERS - FMS (100040)	1,152,266	1,250,834	1,159,950	426,844	1,097,259	(62,691)	-5%
10000000-03	100030	SALARY - LITERACY TEACHERS - FMS (100030)	90,809	93,428	95,296	39,470	95,226	(70)	0%
10000000-03103-222		PD DAYS	-	-	-	1,041	1,041	1,041	
10000000-03104-222		PD DAYS (100031)	-	-	-	207	523	523	
10000000-03103-111		MLL TEACHER	-	-	-	-	-	-	
10000000-03104-111		MLL TEACHER	-	-	-	-	-	-	
		Teacher mid-year retirement					(35,000)		
10000000-03103-222		PD MATH	-	-	-	-	-	-	
10000000-03103-111		SALARY - MATH TEACHERS - FMS	-	92,818	44,674	7,425	-	(44,674)	-100%
10000000-03103-111		SALARY - MATH LITERACY TEACHERS - FMS	88,241	-	-	-	-	-	
10000000-03104-222		PD MATH	-	-	-	-	-	-	
10000000-03103-111		CLASS COV ELEM TEACHERS - FMS	-	-	-	-	-	-	
10000000-03103-112		SALARY SUB TCHRS ELEM - FMS	20,000	-	85,000	20,394	91,400	6,400	8%
10000000-03	100050	SALARY GEN ED INSTRUCT'L AIDES - FMS (100050)	141,250	152,499	175,022	61,251	31,799	(143,223)	-82%
10000000-03103-113		WAGES-SUB TEACHER AIDES-FMS (100054)	8,350	-	8,500	5,379	11,500	3,000	35%
10000000-03	500110	SICK DAY BUYOUT AIDES	3,675	2,848	2,775	4,860	4,012	1,237	45%
10000000-18000-432		SEVERANCE - SICK DAYS	-	-	-	-	50,000	50,000	
10000000-03	100035	SALARY-INSTRUCTIONAL COACH - FMS	43,441	45,993	51,510	25,708	42,832	(8,678)	-17%
10000000-03	100036	SALARY-INSTRUCTIONAL COACH - WGE	43,441	45,993	51,510	17,139	42,832	(8,678)	-17%
10000000-03103-222		CLASS COVERAGE	-	-	-	-	2,000	2,000	
10000000-03104-222		CLASS COVERAGE (600100)	-	-	1,200	760	2,000	800	67%
10000000-03	100042	SALARY - ELEM TEACHERS - WGE (100042)	826,830	818,907	841,161	357,885	884,010	42,849	5%
10000000-03104-111		SALARY - LITERACY TEACHERS - WGE (100031)	(17,460)	74,898	9,171	7,892	19,143	9,972	109%
10000000-03	100040	SALARY -MATH TEACHERS - WGE	90,720	-	46,717	7,425	-	(46,717)	-100%
10000000-03104-111		SALARY - MATH LITERACY TEACHERS - WGE	-	-	-	-	-	-	
10000000-03104-111		CLASS COV ELEM TEACHERS - WGE	-	-	-	-	-	-	
10000000-03104-112		SALARY SUB TCHRS ELEM - WGE	20,000	-	75,000	20,138	72,000	(3,000)	-4%
10000000-03	100051	SALARY GEN ED INSTRUCT'L AIDES - WGE (100051)	84,750	118,287	128,811	56,873	95,396	(33,415)	-26%
10000000-03104-113		SALARY-SUB TEACHER AIDES-WGE (100055)	8,500	-	8,500	2,830	7,000	(1,500)	-18%
10000000-03104-113		SICK DAY BUYOUT-AIDES	757	624	600	-	-	(600)	-100%
10000000-03103-432		TEACHER SEVERANCE - FOG		-	-	-	-	-	
10000000-03104-432		TEACHER SEVERANCE - WG	-	-	-	-	-	-	
10000000-18000-432		SEVERANCE - SICK DAYS	-	-	-	-	-	-	
10000000-03104-222		SALARY-INSTRUCTIONAL COACH -WGE (100036)	-	-	-	-	-	-	
10000000-03104-111		SALARY-INSTRUCTIONAL COACH -WGE	-	-	-	-	-	-	
10000000-01400-214		TUTORING HOMEBOUND	-	-	-	-	-	-	
10000000-01400-214		HOMEBOUND TUTORING SERVICES	-	-	-	-	-	-	
10000000-03103-222		CLASS COV	1,500	1,500	1,500	343	-	(1,500)	-100%
10000000-03104-222		CLASS COVERAGE-WGE-LIBRARIAN	-	-	-	-	-	-	
10000000-03103-222		SALARY PD DAYS INSTRUCTIONAL COACHES - FOG	-	-	750	682	688	(62)	-8%
10000000-03104-222		SALARY PD DAYS INSTRUCTIONAL COASCHES - WG	-	-	750	454	459	(291)	-39%
10000000-03103-222		SALARY PD DAYS GE WITH SUPPORTS & SRVCS - FOG		-	750	3,105	3,057	2,307	308%
10000000-03104-222		SALARY PD DAYS GE WITH SUPPORTS & SRVCS - WG	-	-	-	-	2,877	2,877	
10000000-03103-222		SALARY PD DAYS	15,500	15,500	15,500	17,454	18,040	2,540	16%
10000000-03104-222		SALARY PD DAYS	12,500	12,500	12,500	14,264	14,533	2,033	16%

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GENERAL EDUCATION	2,635,071	2,726,629	2,817,147	1,099,823	2,554,627	(227,520)	-9%
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10000000-03	100172	SALARY-PHYS ED TCHR-FMS (100172)	65,450	69,108	70,507	30,635	78,147	7,640	11%
10000000-03	100173	SALARY-PHYS EDUC TCHR - WGE (100173)	70,330	73,234	74,772	30,816	74,745	(27)	0%
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PHYSICAL EDUCATION			135,780	142,342	145,279	61,451	152,892	7,613	5%
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10000000-03	100185	SALARY - MUSIC TCHR - FMS (100185)	72,158	75,396	76,903	31,677	76,834	(69)	0%
10000000-03	100186	SALARY - MUSIC TCHR - WGE (100186)	32,430	32,756	35,534	15,478	37,552	2,018	6%
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MUSIC			104,588	108,152	112,437	47,155	114,386	1,949	2%
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10000000-03	100077	SALARY - ART TCHR - FMS (100077)	45,897	48,721	49,694	24,757	48,164	(1,530)	-3%
10000000-03	100078	SALARY - ART TCHR - WGE (100078)	54,486	56,717	57,851	19,856	60,820	2,969	5%
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ART			100,383	105,438	107,545	44,613	108,984	1,439	1%
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10000000-03	104-111	PRE-K TEACHER-WGE (100067)	87,300	89,919	91,717	37,801	91,717	-	0%
10000000-03	100061	PRE-K TEACHER AIDE-WGE (100061)	28,250	31,650	60,220	14,122	33,119	(27,101)	-45%
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PRE-K			115,550	121,569	151,937	51,923	124,836	(27,101)	-18%
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10000000-03	100065	SALARY - KINDERGARTEN TCHR - FMS (100065)	269,575	237,371	237,371	111,510	188,985	(48,386)	-20%
10000000-03	103-112	SALARY SUB TCHR K - FMS	-	-	-	-	-	-	
10000000-03	104-222	SALARY PD DAYD GE WITH S & PRE K - WG	-	-	5,000	-	1,002	(3,998)	-80%
10000000-03	103-113	SAL-SUB -K TEACHER AID-FMS (100075)	-	-	-	-	-	-	
10000000-03	100073	KINDERGARTEN TEACHER AIDE-FMS (100073)	28,250	61,819	60,220	27,396	31,799	(28,421)	-47%
10000000-03	103-113	SICK DAY BUYOUT AIDES	909	936	940	964	993	53	6%
10000000-03	100066	SALARY - KINDERGARTEN TCHR - WGE (100066)	177,006	186,490	190,219	78,368	184,375	(5,844)	-3%
10000000-03	104-112	SALARY SUB TCHR K - WGE	-	-	-	-	-	-	
10000000-03	104-113	SAL-SUB-K TEACHER AID -WGE (100076)	-	-	-	-	-	-	
10000000-03	100074	KINDERGARTEN TEACHER AIDE-WGE (100074)	54,625	59,002	60,220	18,815	31,799	(28,421)	-47%
10000000-03	104-113	SICK DAY BUYOUT AIDES	757	780	780	803	827	47	6%
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KINDERGARTEN			531,122	546,399	554,750	237,856	439,780	(114,970)	-21%
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10000000-03	103-112	SALARY SUB TEACH LIBRARY							
10000000-03	100080	SALARY - LIBRARIAN- FMS (100080)	72,803	77,541	78,193	32,207	78,098	(95)	0%
10000000-03	103-222	FOG PD LIBRARY	-		1,000	834	854	(146)	-15%
10000000-03	100081	SALARY - LIBRARIAN- WGE (100081)	36,118	47,046	47,761	19,674	19,525	(28,236)	-59%

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10000000-03104-222		WG PD LIBRARY	-	-	500	517	524	24	5%
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LIBRARY			108,921	124,587	127,454	53,232	99,001	(28,453)	-22%
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10000000-03	100090	Salary - GE with Supps & Services - FMS (100090)	121,276	205,994	257,136	115,280	185,718	(71,418)	-28%
10000000-03103-112		Salary - Sub GE w/Supps & Srvcs Teacher - FMS	-	-	-	-	-	-	
10000000-03	100115	Salary - SpEd Teacher Aides GE with S&S - FMS	138,238	120,942	123,360	84,231	65,578	(57,782)	-47%
10000000-03103-113		Sick Day Buyout- SpEd T A GE with S&S - FMS	2,672	2,928	2,950	1,968	2,025	(925)	-31%
10000000-03103-113		Salary - SpEd Clerk GE with S&S - FMS	-	-	-	-	-	-	
10000000-03	100091	Salary - GE with Supports & Services - WGE	246,679	212,421	216,240	111,763	265,884	49,644	23%
10000000-03104-112		Salary - Sub GE w/Supps & Srvcs Teacher - WGE	-	-	-	-	-	-	
10000000-03	100116	Salary - Sp Ed Teacher Aides GE with S&S - WGE	112,979	121,839	124,275	55,975	97,376	(26,899)	-22%
10000000-03104-113		Sick Day Buyout - Sp Ed T A GE with S&S - WGE	2,635	956	1,000	984	1,013	13	1%
10000000-03104-113		Salary - Sp Ed Clerk GE with S&S - WGE	-	-	-	-	-	-	
10000000-03104-113		Sal - Sub SpEd Teacher Aides GE w/ S&S - WGE	-	-	-	-	-	-	
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SPECIAL EDUCATION			624,479	665,079	724,961	370,201	617,594	(107,367)	-15%
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10000000-03	100170	SALARY - SOCIAL WKR - FMS (100170)	45,458	46,767	95,404	39,291	95,332	(72)	0%
10000000-03103-222		Fog PD Social Worker	-	-	500	1,042	1,042	542	108%
10000000-03	100171	SALARY - SOCIAL WKR - WGE (100171)	45,458	46,767	95,404	11,981	94,001	(1,403)	-1%
10000000-03104-222		WG PD SOCIAL WORKER	-	-	500	916	1,027	527	105%
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SOCIAL SERVICES			90,916	93,534	191,808	53,230	191,402	(406)	0%
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10000000-03103-232		SALARY - PSYCHOL-FMS (100175)	-	42,998	-	25,232	37,740	37,740	
10000000-03	100176	SALARY - PSYCHOL -WGE (100176)	129,497	91,663	93,465	23,213	56,304	(37,161)	-40%
10000000-03103-222		SALARY PD DAYS PSYCHOLOGIST & NURSE - FOG	-	-	500	1,094	1,095	595	119%
10000000-03104-222		SALARY PD DAYS PSYCHOLOGIST & NURSE - WG	-	-	2,000	1,616	1,618	(382)	-19%
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PSYCHOLOGIST			129,497	134,661	95,965	51,155	96,757	792	1%
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10000000-03	100191	SALARY - NURSE - FMS (100190)	62,730	62,730	61,885	25,752	62,492	607	1%
10000000-03103-214		SUBSTITUTE TEACHER NURSE	-	-	-	-	-	-	
10000000-03	100190	SALARY - NURSE - WGE (100191)	99,679	89,919	91,717	37,796	91,717	-	0%
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NURSE			162,409	152,649	153,602	63,548	154,209	607	0%
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10000000-03	100100	SALARY - SPEECH - FMS	89,584	92,203	94,047	38,742	94,001	(46)	0%
10000000-03	100101	SALARY - SPEECH - WGE	90,392	93,339	95,205	39,211	95,137	(68)	0%
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SPEECH			179,976	185,542	189,252	77,953	189,138	(114)	0%
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EDUCATION JOBS F		Education Jobs Fund (grant)	-	-				-	

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10000000-01100-221	Salary - Superintendent of Schools (100226)	11,884	12,204	12,463	7,004	15,327	2,864	23%
10000000-01100-531	Salary - Superintendent of Schools (100225)	47,536	48,816	49,852	28,014	14,673	(35,179)	-71%
10000000-01100-531	Salary - Secretary - Supt. of Schools (100250)	13,497	14,172	14,455	1,936	10,000	(4,455)	-31%
10000000-01100-531	Salary - School Committee Executive Assistant	2,100	2,275	2,320	938	2,500	180	8%
10000000-01 100255	Salary - School Committee	6,000	6,000	6,000	3,000	6,000	-	0%
10000000-18000-432	Sick-day buy-out - Certified	-	-	-	-	-	-	
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SCHOOL COMMITTEE/SUPERINTENDENT		81,018	83,467	85,090	40,892	48,500	(36,590)	-43%
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10000000-03 100230	SALARY - PRINCIPAL - FMS (100230)	113,905	117,211	119,555	59,643	119,286	(269)	0%
10000000-03 100233	SALARY - PRINCIPAL - WGE (100233)	113,488	116,794	119,126	59,532	119,064	(62)	0%
10000000-03104-511	SICK DAY BUYOUT - Principal	-	-	-	-	-	-	
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PRINCIPALS		227,393	234,005	238,681	119,175	238,350	(331)	0%
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10000000-03 100240	SALARY - SECRETARY - FMS	51,459	58,546	58,808	28,201	60,694	1,886	3%
10000000-03104-512	SALARY - SECRETARY - WGE (100245)	37,984	43,120	44,413	21,527	47,906	3,493	8%
10000000-03 100111	SALARY- DATA ENTRY CLERK WGE(100112)	6,568	8,292	8,540	1,813	-	(8,540)	-100%
10000000-03 100112	SALARY-DATE ENTRY CLERK FMS (100113)	6,568	8,291	8,540	1,787	-	(8,540)	-100%
10000000-03103-512	SICK DAY BUYOUT - Clerical - FMS	1,583	1,757	1,757	1,804	1,920	163	9%
10000000-03 100241	WAGES-OVERTIME-SECRETARY - FMS (100241)	53	-	-	140	480	480	
10000000-03104-512	SALARY-SUB SECRETARY - WGE (100247)	1,000	1,000	1,000	315	2,500	1,500	150%
10000000-03103-512	SALARY-SUB SECRETARY - FMS	1,000	1,000	1,000	-	2,500	1,500	150%
10000000-03104-512	WAGES-OVERTIME-SECRETARY - WGE (100241)	-	-	1,250	114	480	(770)	-62%
10000000-03104-512	SICK DAY BUYOUT - Clerical - WGE	1,140	1,270	-	1,305	1,344	1,344	
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CLERICAL		107,355	123,275	125,308	57,006	117,824	(7,484)	-6%
		=========	=========	=========	=========	=========	=========	
10000000-03 100205	SALARY - CUSTODIAL - FMS (100205)	138,736	142,370	145,147	67,690	149,011	3,864	3%
10000000-03103-321	SALARY SUB CUSTODIANS-FOGARTY (100208)	-	-	-	2,451	8,400	8,400	
10000000-03 100208	OVERTIME CUSTODIAL - FMS	1,000	1,000	1,000	1,352	1,200	200	20%
10000000-03103-321	OVERTIME SUB-CUSTODIAL - FMS	-	-	-	-	-	-	
10000000-03103-432	SERVERANCE-CUSTODIANS FMS	-	-	-	-	-	-	
10000000-03103-321	SICK DAY BUYOUT-CUSTODIAL	864	864	-	-	-	-	
10000000-03 100210	SALARY - CUSTODIAL - WGE (100210)	134,992	142,370	145,147	71,399	149,011	3,864	3%
10000000-03104-321	SALARY SUB CUSTODIAL - WGE	-	-	-	3,456	8,200	8,200	
10000000-03 100207	OVERTIME CUSTODIAL - WGE	1,000	1,000	2,000	1,184	1,200	(800)	-40%
10000000-03104-432	SERVERANCE-CUSTODIANS	-	-	-	-	-	-	
10000000-03104-321	SICK DAY BUYOUT-CUSTODIAL	1,440	1,484	1,500	1,528	1,575	75	5%
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CUSTODIAL		278,032	289,088	294,794	149,060	318,597	23,803	8%
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FY2026
Glocester School Department Budget
School Department Revised 9/2/25

			Adopted Budget 2022-2023	Adopted Budget 2023-2024	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	$ Inc/(Dec)	% Inc/(Dec)
10000000-03	700100	Transportation Coordinator (700100) - FMS	3,056	3,148	3,148	1,636	3,273	125	4%
10000000-03	700101	Transportation Coordinator (700101) - WGE	3,056	3,148	3,148	1,636	3,273	125	4%
10000000-07990-431		Transportation Coordinator (700101) - PMS/PHS	6,111	6,295	6,295	6,545	6,546	251	4%
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TRANSPORTATION			12,223	12,591	12,591	9,817	13,092	501	4%
			=========	=========	=========	=========	=========	=========	
		Dental Buyback Certified Fogarty	400	400	400	-	2,350	1,950	488%
		Dental Buyback Certified West Glocester	740	740	740	-	300	(440)	-59%
		Dental Buyback Non Certified Fogarty	107	107	107	50	99	(8)	-7%
		Dental Buyback Non Certified West Glocester	157	157	157	-	-	(157)	-100%
		Subtotal Dental Buyback	1,404	1,404	1,404	50	2,749	1,345	96%
			-						
		Medical Buyback Certified Fogarty	8,000	5,000	5,000	-	12,350	7,350	147%
		Medical Buyback Certified West Glocester	14,250	12,250	10,000	-	9,500	(500)	-5%
		Medical Buyback Non Certified Fogarty	3,500	3,500	3,500	851	1,701	(1,799)	-51%
		Medical Buyback Non Certified West Glocester	2,950	3,000	3,000	-	-	(3,000)	-100%
		Subtotal Medical Buyback	28,700	23,750	21,500	851	23,551	2,051	10%
								-	
BUYBACK			30,104	25,154	22,904	901	26,300	3,396	15%
TOTAL SALARIES			5,654,817	5,874,161	6,151,505	2,588,991	5,606,269	(510,236)	-9%

FY2026
Glocester School Department Budget
School Department Revised 9/2/25

		Adopted Budget 2022-2023	Adopted Budget 2023-2024	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	$ Inc/(Dec)	% Inc/(Dec)
BENEFITS								
	Dental	67,302	65,822	69,800	29,751	50,073	(19,727)	-14%
	Medical	1,169,691	1,223,497	1,266,319	762,457	1,265,751	(568)	-15%
	Health ins - Employee contributions	-	-	-	-	-	-	
	Life insurance	32,300	25,000	25,000	11,443	25,000	-	0%
	Long term disability	14,500	13,500	13,500	5,518	17,000	3,500	26%
	TOTAL MEDICARE	71,011	71,011	72,000	34,476	74,472	2,472	3%
	TOTAL SOCIAL SECURITY	63,164	63,164	65,000	39,557	53,837	(11,163)	-17%
	Social security and medicare	134,175	134,175	135,850	74,033	128,309	(8,691)	-6%
	Pension	869,335	830,000	847,225	389,925	895,864	48,639	6%
	Survivor	6,000	6,000	6,000	5,958	6,440	440	7%
10000000-01100-531	PCORI/Reinsurance Fee (ACA)		-	-	388	400	400	
10000000-00000-000	Unemployment insurance		-	-	14,816	49,000	49,000	
10000000-00000-000	Workers compensation premium	56,668	62,350	59,500	33,073	50,000	(9,500)	-16%
TOTAL BENEFITS		2,349,971	2,360,344	2,423,194	1,327,362	2,487,837	63,493	3%
enditures ~ Operation	Total expenditures	10,636,257	10,866,069	11,488,113	5,142,207	11,602,061	147,798	1%
10000000-00000-997	Capital expense - Building Renovations	315,976	-	-	-	100,000	100,000	
							-	

	Subtotal - Capital expense	315,976	-	-	-	100,000	100,000	
General Fund Total		**10,952,233**	**10,866,069**	**11,488,113**	**5,142,207**	**11,702,061**	**247,798**	2%