

***GLOCESTER SCHOOL DEPT  
RHODE ISLAND***



**2026-2027 PROPOSED BUDGET  
For Public Hearing**

**FY2027  
Glocester School Department Budget  
School Department  
DRAFT**

	Adopted Budget 2023-2024	Adopted Budget 2024-2025	Audited FY2025 Actual	Adopted Budget 2025-2026	FY26 YTD 1/31/2026	Proposed Budget 2026-2027	\$ Inc/(Dec)	% Inc/(Dec)
<b>General Fund / Unrestricted Funding</b>								
<b>General Fund: EXPENDITURES</b>								
<b>Operations</b>								
Salaries	5,874,161	6,151,505	6,182,167	5,606,269	2,783,711	6,124,090	517,821	9%
Fringe Benefits	2,360,344	2,423,194	2,709,361	2,487,837	1,441,546	2,814,583	326,746	13%
Expenses/Transfers	2,631,565	2,913,414	3,224,317	3,507,955	1,769,040	3,466,068	(41,887)	-1%
<b>Total Operating Expense</b>	<b>10,866,069</b>	<b>11,488,113</b>	<b>12,115,845</b>	<b>11,602,061</b>	<b>5,994,297</b>	<b>12,404,741</b>	<b>802,680</b>	<b>7%</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>(100,000)</b>	
<b>Total Expense: Operations + Capital</b>	<b>10,866,069</b>	<b>11,488,113</b>	<b>12,115,845</b>	<b>11,702,061</b>	<b>5,994,297</b>	<b>12,404,741</b>	<b>702,680</b>	<b>6%</b>
<b>General Fund: REVENUES</b>								
<b>Revenue: State &amp; Federal aid</b>								
State aid	2,746,401	2,890,505	3,081,465	3,173,679	1,192,681	3,105,937	(67,742)	-2%
TOWN RESERVE FOR LOSS OF AID	520,000	335,000	335,000	-	-	-	-	
Pension reform	-	-	-	-	-	-	-	
Federal Funds	-	-	-	-	-	-	-	
Federal stabilization aid	-	-	-	-	-	-	-	
<b>GF: Total State &amp; Federal Aid</b>	<b>3,266,401</b>	<b>3,225,505</b>	<b>3,416,465</b>	<b>3,173,679</b>	<b>1,192,681</b>	<b>3,105,937</b>	<b>(67,742)</b>	<b>-2%</b>
<b>Revenue/Tranfers:</b>								
Transfer from Fund Balance:	-	300,000	-	-	-	-	-	
Transfer from Fund Balance: Operations	-	-	301,929	-	-	-	-	
Interest income	2,500	2,500	5,591	7,000	3,297	5,000	(2,000)	-29%
Tuitions	-	20,000	25,200	25,598	20,013	-	(25,598)	-100%
Medicaid reimbursement	72,000	140,000	228,314	63,400	69,130	200,000	136,600	215%
Other-Miscellaneous	2,500	2,500	94,153	4,000	1,361	2,500	(1,500)	-38%
Transportation pass-through [Regional busing]	330,000	330,000	537,024	530,000	286,613	624,000	94,000	18%
Rental income	-	-	-	-	-	-	-	
<b>GF: Total Other Revenue</b>	<b>407,000</b>	<b>795,000</b>	<b>1,192,211</b>	<b>629,998</b>	<b>380,414</b>	<b>831,500</b>	<b>201,502</b>	<b>32%</b>
<b>GF: Total Revenues + Reimbursements</b>	<b>3,673,401</b>	<b>4,020,505</b>	<b>4,608,676</b>	<b>3,803,677</b>	<b>1,573,095</b>	<b>3,937,437</b>	<b>133,760</b>	<b>4%</b>
<b>Capital Reimbursements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>GF: Total State &amp; Federal aid</b>	<b>3,673,401</b>	<b>4,020,505</b>	<b>4,608,676</b>	<b>3,803,677</b>	<b>1,573,095</b>	<b>3,937,437</b>	<b>133,760</b>	<b>4%</b>
<b>General Fund: Local Appropriation</b>	<b>7,192,668</b>	<b>7,467,608</b>	<b>7,467,608</b>	<b>7,879,312</b>	<b>5,252,875</b>	<b>8,467,304</b>	<b>587,992</b>	<b>7.46247%</b>

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WEST GLOCESTER ELEMENTARY [WGE]									
PHYSICAL EDUCATION and HEALTH									
10000000-03104-122-10-1200-56101-0000-	PHYSICAL ED/HEALTH-SUPPLIES/MAT'LS-WGE	800	800	745	800	558	800	-	0%
10000000-03104-122-10-1200-56403-0000-	PHYSICAL ED/HEALTH-TEXTBOOKS-HEALTH	-	-	-	-	-	-	-	-
<b>TOTAL - PHYSICAL ED/HEALTH - WGE</b>		<b>800</b>	<b>800</b>	<b>745</b>	<b>800</b>	<b>558</b>	<b>800</b>	<b>-</b>	<b>0%</b>
		=====	=====	=====	=====	=====	=====	=====	=====
AUDIO VISUAL - TECH RELATED HARDWARE									
10000000-03104-122-10-2601-57309-0000-	AUDIO VISUAL - TECH RELATED HARDWARE	-	-	-	-	-	-	-	-
10000000-03104-122-10-2601-54310-0000-	AUDIO VISUAL-REPAIR/MAINT EQUIP	-	-	-	-	-	-	-	-
10000000-03104-122-10-2601-56101-0000-	AUDIO VISUAL-SUPPLIES/MATERIALS - WGE	-	-	-	-	-	-	-	-
<b>TOTAL - AUDIO VISUAL - WGE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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SUPPLIES & MATERIALS - KINDER - WGE									
10000000-03104-122-10-0001-56101-0000-	SUPPLIES & MATERIALS - KINDER - WGE	1,200	1,200	118	1,200	-	1,200	-	0%
10000000-03104-122-10-0001-55111-0000-	Field Trip-K-WG	-	-	168	-	-	-	-	-
10000000-03104-122-10-0001-56403-0000-	CURRICULUM DEV REF BOOKS - KINDER - WGE	-	-	-	-	-	-	-	-
<b>TOTAL - KINDERGARTEN - WGE</b>		<b>1,200</b>	<b>1,200</b>	<b>286</b>	<b>1,200</b>	<b>-</b>	<b>1,200</b>	<b>-</b>	<b>0%</b>
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SUPPLIES & MATERIALS - ART - WGE									
10000000-03104-122-10-0200-56101-0000-	SUPPLIES & MATERIALS - ART - WGE	2,500	2,500	2,406	2,500	1,293	2,500	-	0%
<b>TOTAL - ART - WGE</b>		<b>2,500</b>	<b>2,500</b>	<b>2,406</b>	<b>2,500</b>	<b>1,293</b>	<b>2,500</b>	<b>-</b>	<b>0%</b>
		=====	=====	=====	=====	=====	=====	=====	=====
ENGLISH LANGUAGE ARTS/SUPPLIES/MAT'LS									
10000000-03104-122-10-0009-56101-0000-	ENGLISH LANGUAGE ARTS/SUPPLIES/MAT'LS	1,000	5,000	5,597	500	132	500	-	0%
10000000-03104-122-10-0009-56403-0000-	ENGLISH LANGUAGE ARTS-REF BOOKS	-	-	-	-	-	-	-	-
10000000-03104-122-10-0009-56401-0000-	ENG LANG ARTS-TEXTBOOKS-WGE	20,000	-	-	-	-	-	-	-
10000000-03104-122-10-0009-56404-0000-	PERIODICALS	-	-	-	-	1,368	-	-	-
10000000-03104-122-10-0009-57311-0000-	WEB BASED SOFTWARE	4,000	5,000	4,100	4,500	138	5,500	1,000	22%
10000000-03104-122-10-0009-56404-0000-	PERIODICALS	-	-	-	-	-	-	-	-
<b>TOTAL - ENGLISH LANGUAGE ARTS - WGE</b>		<b>25,000</b>	<b>10,000</b>	<b>9,697</b>	<b>5,000</b>	<b>1,638</b>	<b>6,000</b>	<b>1,000</b>	<b>20%</b>
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10000000-03104-122-10-0011-56101-0000-	MATH-SUPPLIES/MATERIALS - WGE	1,000	1,000	840	1,000	-	1,000	-	0%
10000000-03104-222-10-0011-56403-0000-	Math-Reference Books	-	-	-	-	-	-	-	-
10000000-03104-122-10-0011-56401-0000-	MATH-TEXTBOOKS - WGE	-	-	-	-	-	-	-	-
10000000-03104-221-10-0011-53303-0000-	CONFERENCE/WORKSHOP	-	-	-	-	-	-	-	-
10000000-03104-122-10-0011-56403-0000-	MATH-SUPPLEMENTAL TEXTBOOKS - WGE	-	-	-	-	-	-	-	-
10000000-03104-122-10-0011-56403-0000-4900	MATH-SUPPLEMENTAL TEXTBOOKS - WGE	-	-	-	-	-	-	-	-
10000000-03104-122-10-0011-57311-0000-	MATH-WEB BASED SOFTWARE - WGE	1,000	1,000	900	1,000	2,560	2,000	1,000	100%
<b>TOTAL - MATH - WGE</b>		<b>2,000</b>	<b>2,000</b>	<b>1,740</b>	<b>2,000</b>	<b>2,560</b>	<b>3,000</b>	<b>1,000</b>	<b>50%</b>
10000000-03104-122-10-1600-54310-0000-	MUSIC-REPAIR/MAINT EQUIPMENT - WGE	-	-	160	-	150	-	-	-
10000000-03104-122-10-1600-56101-0000-	SUPPLIES & MATERIALS - MUSIC - WGE	400	400	642	500	-	500	-	0%
10000000-03104-122-10-1600-56403-0000-	MUSIC-SUPPLEMENTAL TEXTBOOKS - WGE	-	-	-	-	-	-	-	-
10000000-03104-122-10-1600-57305-0000-	MUSIC-EQUIPMENT - WGE	400	400	-	300	412	300	-	0%
<b>TOTAL - MUSIC - WGE</b>		<b>800</b>	<b>800</b>	<b>802</b>	<b>800</b>	<b>562</b>	<b>800</b>	<b>-</b>	<b>0%</b>
10000000-03104-122-10-0012-56101-0000-	SCIENCE-SUPPLIES/MATERIALS - WGE	1,600	1,000	780	2,500	-	2,500	-	0%
10000000-03104-122-10-0012-58102-0000-	SCIENCE-DUES/FEES - WGE	-	-	-	-	-	-	-	-
10000000-03104-122-10-0012-57311-0000-	SCIENCE-SOFTWARE LICENSES	400	1,000	945	2,500	999	2,500	-	0%
<b>TOTAL - SCIENCE - WGE</b>		<b>2,000</b>	<b>2,000</b>	<b>1,725</b>	<b>5,000</b>	<b>999</b>	<b>5,000</b>	<b>-</b>	<b>0%</b>
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	3,000	-	2,000	-	2,000	-	0%
10000000-03104-121-10-0014-56101-0000-	COMP ED-SUPPLIES/MATERIALS-WG	-	5,000	1,615	4,000	450	4,000	-	0%
10000000-03104-121-10-0014-56404-0000-	COMP ED--Subscript for on-line periodicals - WGE	8,000	8,000	6,977	8,500	7,315	8,500	-	0%
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	9,000	13,000	11,273	14,000	169	4,000	(10,000)	-71%
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	656	500	-	0%
10000000-03104-122-10-0014-56101-0000-	COMP ED-SUPPLIES/MATERIALS	-	1,000	344	1,000	3,524	1,000	-	0%
<b>TOTAL - COMPUTER EDUCATION - WGE</b>		<b>21,500</b>	<b>30,500</b>	<b>20,209</b>	<b>30,000</b>	<b>12,114</b>	<b>20,000</b>	<b>(10,000)</b>	<b>-33%</b>

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10000000-03104-214-20-2101-56101-0000-	RES PROG-SUPPLIES/MATERIALS - WGE	1,000	1,000	208	1,000	2,782	3,000	2,000	200%
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	-	-	-	-	-	-	-	-
<b>TOTAL - RESOURCE PROGRAM - WGE</b>		<b>1,000</b>	<b>1,000</b>	<b>208</b>	<b>1,000</b>	<b>2,782</b>	<b>3,000</b>	<b>2,000</b>	<b>200%</b>
		=====	=====	=====	=====	=====	=====	=====	
10000000-03104-214-20-2103-56101-0000-	SELF CONT - SUPPLIES/MATERIALS - WGE	500	500	94	500	802	1,000	500	100%
10000000-03104-214-20-2103-56403-0000-	SELF CONT - REF BOOKS - WGE	-	-	-	-	-	-	-	-
<b>TOTAL - SELF CONTAINED - WGE</b>		<b>500</b>	<b>500</b>	<b>94</b>	<b>500</b>	<b>802</b>	<b>1,000</b>	<b>500</b>	<b>100%</b>
		=====	=====	=====	=====	=====	=====	=====	
10000000-03104-122-20-2110-55809-0000-	PRE-SCHL - Travel	-	-	-	-	-	-	-	-
10000000-03104-122-20-2110-56101-0000-	PRE-SCHL - SUPPLIES MATERIALS- WGE	700	700	1,436	6,000	5,111	1,000	(5,000)	-83%
10000000-03104-122-20-2110-56101-0000-	Pre-Schl - Supplies/mat Buddy Prog	-	-	-	-	-	-	-	-
10000000-03104-512-20-2110-53705-0000-	PRE-SCHL - Postage	-	-	-	-	-	-	-	-
10000000-03104-122-20-2110-56101-0000-	BUD SUPPLIES MATERIALS BUDDY PROGRAM	-	-	-	-	926	-	-	-
<b>TOTAL - PRE-SCHOOL - WGE</b>		<b>700</b>	<b>700</b>	<b>1,436</b>	<b>6,000</b>	<b>6,037</b>	<b>1,000</b>	<b>(5,000)</b>	<b>-83%</b>
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10000000-03104-214-20-2120-56101-0000-	SOC SERV - SUPPLIES/MATERIALS - WGE	400	600	-	600	802	5,100	4,500	750%
10000000-03104-214-20-2120-55809-0000-	SOC SERV - TRAVEL - TEACHER	200	-	-	-	-	-	-	-
10000000-03104-122-20-2120-56401-0000-	SOC SERV - TEXTBOOKS	-	-	-	-	6	-	-	-
10000000-03104-214-20-2120-56403-0000-	SOC SERV - REF BOOKS - WGE	-	-	-	-	-	-	-	-
<b>TOTAL - SOCIAL WORK SERVICES - WGE</b>		<b>600</b>	<b>600</b>	<b>-</b>	<b>600</b>	<b>808</b>	<b>5,100</b>	<b>4,500</b>	<b>750%</b>
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10000000-03104-214-20-2121-56101-0000-	PSYCH-SUPPLIES/MATERIALS - WGE	500	450	-	300	-	300	-	0%
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 ASSESMENT	-	-	-	-	-	-	-	-
<b>TOTAL - PSYCHOLOGIST - WGE</b>		<b>800</b>	<b>750</b>	<b>-</b>	<b>750</b>	<b>-</b>	<b>750</b>	<b>-</b>	<b>0%</b>
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10000000-03104-214-20-2122-56101-0000-	SPEECH-SUPPLIES/MATERIALS - WGE	250	300	-	300	36	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	-	-	-	-	-	-	-	-
<b>TOTAL - SPEECH - WGE</b>		<b>250</b>	<b>300</b>	<b>-</b>	<b>300</b>	<b>36</b>	<b>300</b>	<b>-</b>	<b>0%</b>
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10000000-03104-216-10-2500-56101-0000-	SUPPLIES/MATERIALS-HEALTH	800	800	690	1,000	868	1,000	-	0%
10000000-03104-216-10-2500-56403-0000-	SUPPLEMENTAL TEXTBOOKS-HEALTH - WGE	500	500	-	500	-	500	-	0%
10000000-03104-216-10-2500-53403-0000	Contracted Nursing Services	500	500	-	500	-	500	-	0%
10000000-03104-216-10-2500-53411-0000-	PHYSICIAN	500	500	375	500	-	500	-	0%
10000000-03104-216-10-2500-53412-0000-	DENTIST	-	-	629	-	-	-	-	-
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	-	-	-	-	-	-	-	-
<b>TOTAL - HEALTH - WGE</b>		<b>2,300</b>	<b>2,300</b>	<b>1,694</b>	<b>2,500</b>	<b>868</b>	<b>2,500</b>	<b>-</b>	<b>0%</b>
10000000-03104-121-10-0000-57309-0000-	TECH RELATED HARDWARE	-	-	-	-	-	-	-	-
10000000-03104-512-10-0000-57311-0000-	SOFTWARE	-	-	-	-	-	-	-	-
10000000-03104-122-10-0000-55111-0000-	FIELD TRIPS - GENERAL ED - WGE	2,500	2,500	2,752	2,900	1,169	2,900	-	0%
10000000-03104-122-10-0000-55501-0000-	PRINTING/BINDING GENERAL EDUCAT. - WGE	-	-	-	-	-	-	-	-
10000000-03104-122-10-0000-55809-0000-	TRAVEL & TRAINING	300	300	-	250	-	250	-	0%
10000000-03104-122-10-0000-56101-0000-	SUPPLIES & MAT'LS - GENERAL ED. - WGE	15,000	15,000	13,067	12,500	8,693	12,500	-	0%
10000000-03104-122-10-0000-57306-0000-	FURNITURE/FIXTURES-SCHOOL MGMT - WGE	500	500	688	500	339	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	-	-	326	-	-	-	-	-
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	3,527	4,500	6,190	4,500	-	0%
10000000-03104-512-10-0000-53303-0000-	CONFERENCE/WORKSHOPS-WGE	1,000	1,000	523	1,000	240	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	-	-	325	-	-	-	-	-
10000000-03104-512-10-0000-53705-0000-	POSTAGE - WGE	300	300	530	350	-	350	-	0%
10000000-03104-512-10-0000-53706-0000-	FOOD SERVICE CATERING	300	300	-	-	506	-	-	-
10000000-03104-512-10-0000-54310-0000-	REPAIR/MAINT EQUIP-SCH MGMT - WGE	300	300	120	250	-	250	-	0%
10000000-03104-512-10-0000-54602-0000-	RENTALS - SCHOOL MGMT - copier	13,500	13,500	4,439	6,000	3,698	6,000	-	0%
10000000-03104-122-10-0000-55111-0000-	FIELD TRIPS - GENERAL ED - WGE	-	-	-	-	-	-	-	-
10000000-03104-512-10-0000-55501-0000-	PRINTING/BINDING	300	-	-	-	72	-	-	-
10000000-03104-512-10-0000-55810-0000-	TRAVEL OTHER	-	-	376	-	-	-	-	-
10000000-03104-512-10-0000-56101-0000-	SUPPLIES & MAT'LS, SCHOOL OFFICE - WGE	500	1,000	-	1,000	191	1,000	-	0%
10000000-03104-512-10-0000-57305-0000-	EQUIPMENT-SCHOOL MGMT - WGE	500	500	-	250	-	250	-	0%
10000000-03104-512-10-0000-57306-0000-	FURNITURE/FIXTURES-SCHOOL MGMT - WGE	500	300	-	-	-	-	-	-
10000000-03104-512-10-0000-58101-0000-	SCHOOL MGMT-DUES/FEES	700	700	-	700	-	700	-	0%
10000000-03104-331-10-2500-53502-0000-	Purchased Serv-IT Support	-	-	-	-	-	-	-	-
10000000-03104-313-10-2500-53410-0000-	POLICE & FIRE DETAILS - WGE	300	300	-	300	525	300	-	0%
10000000-03104-321-10-2500-54403-0000-	TELEPHONE - WGE	2,000	2,000	1,656	2,000	865	2,000	-	0%
<b>TOTAL - SCHOOL MANAGEMENT/GENERAL ED - WGE</b>		<b>43,000</b>	<b>43,000</b>	<b>28,329</b>	<b>32,500</b>	<b>22,488</b>	<b>32,500</b>	<b>-</b>	<b>0%</b>

**FY2027  
Glocester School Department Budget  
School Department  
DRAFT**

		Adopted Budget 2023-2024	Adopted Budget 2024-2025	Audited FY2025 Actual	Adopted Budget 2025-2026	FY26 YTD 1/31/2026	Proposed Budget 2026-2027	\$ Inc/(Dec)	% Inc/(Dec)
10000000-03104-212-10-2600-53406-0000-	LIBRARY-PROF SERVICES - WGE		-	-				-	
10000000-03104-212-10-2600-56101-0000-	LIBRARY-SUPPLIES/MATERIALS - WGE	-	500	376	500	318	500	-	0%
10000000-03104-212-10-2600-56402-0000-	LIBRARY-BOOKS - WGE	1,500	2,000	1,782	2,000	2,036	2,000	-	0%
10000000-03104-212-10-2600-56403-0000-	LIBRARY-REF BOOKS - WGE	-	-	-	-	-	-	-	
10000000-03104-212-10-2600-56404-0000-	LIBRARY-PERIODICALS - WGE	-	-	-	-	-	-	-	
10000000-03104-212-10-2600-57309-0000-	Library-Tech Hardware-WGE	-	-	-	-	-	-	-	
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	1,425	1,500	1,508	1,500	-	0%
<b>TOTAL - LIBRARY - WGE</b>		<b>3,000</b>	<b>4,000</b>	<b>3,583</b>	<b>4,000</b>	<b>3,862</b>	<b>4,000</b>	<b>-</b>	<b>0%</b>
<b>TOTAL WEST GLOCESTER [WGE]</b>		<b>107,950</b>	<b>102,950</b>	<b>72,954</b>	<b>95,450</b>	<b>57,407</b>	<b>89,450</b>	<b>(6,000)</b>	<b>-6%</b>
<b>FOGARTY MEMORIAL SCHOOL [FMS]</b>									
<b>SPEECH</b>									
10000000-03103-214-20-2122-56101-0000-	Speech - supplies/materials - FMS	400	300	285	400	259	400	-	0%
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	300	-	200	-	200	-	0%
10000000-03103-214-20-2122-56404-0000-	Speech periodicals and computer programs	-	-	-	-	-	-	-	
<b>TOTAL-SPEECH - FMS</b>		<b>600</b>	<b>600</b>	<b>285</b>	<b>600</b>	<b>259</b>	<b>600</b>	<b>-</b>	<b>0%</b>
<b>TOTAL-PSYCHOLOGIST - FMS</b>									
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	600	383	500	295	500	-	0%
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	200	-	300	-	300	-	0%
10000000-03103-214-20-2121-????-0000-	PSYCH-STUDENT ASSESMENT	-	-	-	-	-	-	-	
<b>TOTAL-PSYCHOLOGIST - FMS</b>		<b>800</b>	<b>800</b>	<b>383</b>	<b>800</b>	<b>295</b>	<b>800</b>	<b>-</b>	<b>0%</b>

**FY2027  
Glocester School Department Budget  
School Department  
DRAFT**

		Adopted Budget 2023-2024	Adopted Budget 2024-2025	Audited FY2025 Actual	Adopted Budget 2025-2026	FY26 YTD 1/31/2026	Proposed Budget 2026-2027	\$ Inc/(Dec)	% Inc/(Dec)
10000000-03103-212-10-2600-53406-0000-	PROFESSIONAL SERVICES-LIBRARY								
10000000-03103-212-10-2600-56101-0000-	LIBRARY- SUPPLIES & MAT'LS, LIBRARY - FMS	800	1,000	1,212	800	707	600	(200)	-25%
10000000-03103-212-10-2600-56402-0000-	LIBRARY-BOOKS-FMS	2,850	2,714	1,580	2,550	1,441	1,750	(800)	-31%
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	-	-	-	-	-	-
10000000-03103-212-10-2600-58101-0000-	LIBRARY-DUES/FEES	1,650	-	1,625	1,650	1,621	1,650	-	0%
10000000-03103-214-20-2103-57311-0000	NWR - PSYCHOLOGICAL EVALUATIONS	-	-	-	-	-	-	-	-
10000000-03103-212-10-2600-57311-0000	PSYCH- STUDENT ASSESSMENT	-	-	-	-	-	-	-	-
<b>TOTAL - LIBRARY - FMS</b>		<b>5,300</b>	<b>5,364</b>	<b>4,417</b>	<b>5,000</b>	<b>3,769</b>	<b>4,000</b>	<b>(1,000)</b>	<b>-20%</b>
		=====	=====	=====	=====	=====	=====	=====	
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	300	-	400	-	400	-	0%
10000000-03103-214-20-2120-56101-0000-	SUPPLIES & MATERIALS-SOCIAL SERVICES	400	500	-	400	-	4,900	4,500	1125%
<b>TOTAL - SOCIAL WORK SERVICES - FMS</b>		<b>850</b>	<b>800</b>	<b>-</b>	<b>800</b>	<b>-</b>	<b>5,300</b>	<b>4,500</b>	<b>563%</b>
		=====	=====	=====	=====	=====	=====	=====	
10000000-03103-122-10-2601-56101-0000-	SUPPLIES/MATERIALS-AUDIO VISUAL								
10000000-03103-122-10-2601-57305-0000-	EQUIP-AUDIO VISUAL								
<b>TOTAL - AUDIO VISUAL - FMS</b>									
		=====	=====	=====	=====	=====	=====	=====	
10000000-03103-214-20-2103-56101-0000-	SUPPLIES/MATERIALS-SELF CONTAINED	600	600	297	600	-	600	-	0%
10000000-03103-214-20-2103-56101-0000-4900	SUPPLIES/MATERIALS-SELF CONTAINED	-	-	-	-	324	-	-	
10000000-03103-214-20-2103-56403-0000-	SUPPLEMENTAL TEXT-SELF CONTAINED	-	-	-	-	-	-	-	
10000000-03103-214-20-2103-57305-0000-	Equipment-SELF CONTAINED	100	100	-	100	-	100	-	0%
<b>TOTAL - SELF CONTAINED - FMS</b>		<b>700</b>	<b>700</b>	<b>297</b>	<b>700</b>	<b>324</b>	<b>700</b>	<b>-</b>	<b>0%</b>
		=====	=====	=====	=====	=====	=====	=====	
10000000-03103-216-10-2500-53403-0000-	HEALTH SERVICE PROVIDER	1,000	200	99	200	99	200	-	0%
10000000-03103-216-10-2500-53412-0000-	DENTIST	400	600	629	600	-	600	-	0%
10000000-03103-216-10-2500-53411-0000-	PHYSICIAN	500	500	375	500	-	500	-	0%
10000000-03103-216-10-2500-53417-0000-	SUPPLIE & MATERIALS-HEALTH SERVICES	700	300	-	300	-	300	-	0%
10000000-03103-216-10-2500-56101-0000-	SUPPLIE & MATERIALS-HEALTH SERVICES	1,000	1,500	929	1,500	465	1,500	-	0%
10000000-03103-216-10-2500-56115-0000-	MEDICAL SUPPLIES -HEALTH SERVICES	-	-	-	-	-	-	-	
10000000-03103-216-10-2500-57311-0000-	SOFTWARE-HEALTH SERVICES	-	-	-	-	-	-	-	
<b>TOTAL - HEALTH - FMS</b>		<b>3,600</b>	<b>3,100</b>	<b>2,032</b>	<b>3,100</b>	<b>564</b>	<b>3,100</b>	<b>-</b>	<b>0%</b>
		=====	=====	=====	=====	=====	=====	=====	

**FY2027  
Glocester School Department Budget  
School Department  
DRAFT**

		Adopted Budget 2023-2024	Adopted Budget 2024-2025	Audited FY2025 Actual	Adopted Budget 2025-2026	FY26 YTD 1/31/2026	Proposed Budget 2026-2027	\$ Inc/(Dec)	% Inc/(Dec)
10000000-03103-214-20-2128-56101-0000-	SUPPLY & MATERIALS-RESOURCE	400	400	793	400	213	400	-	0%
10000000-03103-214-20-2101-56101-0000-	RESOURCE SUPPLY/MATERIALS	-	-	-	-	9	-	-	-
10000000-03103-214-20-2128-56403-0000-	REFERENCE BOOKS-RESOURCE	-	-	-	-	-	-	-	-
<b>TOTAL-SPECIAL ED SUPPORT - FMS</b>		<b>400</b>	<b>400</b>	<b>793</b>	<b>400</b>	<b>222</b>	<b>400</b>	<b>-</b>	<b>0%</b>
10000000-03103-122-10-1600-54310-0000-	MAINT/REPAIR-EQUIP-MUSIC	200	300	190	300	150	300	-	0%
10000000-03103-122-10-1600-55111-0000-	MUSIC-FIELD TRIPS	-	-	-	-	-	-	-	-
10000000-03103-122-10-1600-56101-0000-	SUPPLIES & MATERIALS - MUSIC - FMS	1,300	1,000	136	1,000	70	1,000	-	0%
10000000-03103-122-10-1600-57305-0000-	MUSIC-EQUIPMENT-FMS	550	700	1,313	700	656	700	-	0%
<b>TOTAL - MUSIC - FMS</b>		<b>2,050</b>	<b>2,000</b>	<b>1,639</b>	<b>2,000</b>	<b>876</b>	<b>2,000</b>	<b>-</b>	<b>0%</b>
10000000-03103-122-10-0001-55111-0000-	FIELD TRIP - KINDERGARTEN - FMS	600	600	168	-	-	-	-	-
10000000-03103-122-10-0001-56101-0000-	SUPPLIES & MATERIALS - K- FMS	1,800	1,200	504	1,200	784	1,200	-	0%
10000000-03103-122-10-0001-57306-0000-	FURNITURE/FIXTURES - K- FMS	-	-	-	-	-	-	-	-
<b>TOTAL - KINDERGARTEN - FMS</b>		<b>2,400</b>	<b>1,800</b>	<b>672</b>	<b>1,200</b>	<b>784</b>	<b>1,200</b>	<b>-</b>	<b>0%</b>
10000000-03103-122-10-0200-55111-0000-	FIELD TRIP - ART- FMS	-	-	-	-	-	-	-	-
10000000-03103-122-10-0200-56101-0000-	SUPPLIES & MATERIALS - ART- FMS	2,500	3,000	2,496	3,000	1,458	3,000	-	0%
10000000-03103-122-10-0200-57305-0000-	Equipment	-	-	-	-	-	-	-	-
10000000-03103-122-10-0200-53210-0000-	Purchased Serv- Performing Arts	-	-	-	-	-	-	-	-
<b>TOTAL - ART - FMS</b>		<b>2,500</b>	<b>3,000</b>	<b>2,496</b>	<b>3,000</b>	<b>1,458</b>	<b>3,000</b>	<b>-</b>	<b>0%</b>
10000000-03103-122-10-0009-56101-0000-	ELA-Supplies/materials	500	600	28	3,500	-	3,500	-	0%
10000000-03103-122-10-0009-56401-0000-	Textbooks-ELA	15,000	10,000	2,904	3,900	1,226	3,900	-	0%
10000000-03103-122-10-0009-56404-0000-	Periodicals	2,100	2,100	3,229	2,100	1,691	2,100	-	0%
10000000-03103-122-10-0009-57306-0000-	FURNITURE/FIXTURES	-	-	-	-	-	-	-	-
10000000-03103-122-10-0009-57311-0000-	ELA Software Licenses	8,000	3,500	4,187	3,500	5,112	3,500	-	0%
<b>TOTAL - ENGLISH LANGUAGE ARTS - FMS</b>		<b>25,600</b>	<b>16,200</b>	<b>10,348</b>	<b>13,000</b>	<b>8,029</b>	<b>13,000</b>	<b>-</b>	<b>0%</b>

**FY2027  
Glocester School Department Budget  
School Department  
DRAFT**

		Adopted Budget 2023-2024	Adopted Budget 2024-2025	Audited FY2025 Actual	Adopted Budget 2025-2026	FY26 YTD 1/31/2026	Proposed Budget 2026-2027	\$ Inc/(Dec)	% Inc/(Dec)
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	-	700	-	0%
10000000-03103-122-10-0014-56101-0000-	SUPPLIES/MATERIALS	7,100	7,100	11,860	7,100	248	7,100	-	0%
10000000-03103-121-10-0014-56404-0000-	PERIODICALS-COMPUTER ED	7,500	7,500	8,137	7,500	5,141	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	10,000	13,000	11,563	13,000	-	3,000	(10,000)	-77%
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	89	3,000	-	5,000	2,000	67%
10000000-03103-222-10-0014-53303-0000-	Conf/Workshops	-	-	-	-	-	-	-	-
<b>TOTAL ~ TECHNOLOGY ~ COMPUTER EDUCATION - FMS</b>		<b>28,300</b>	<b>32,000</b>	<b>31,649</b>	<b>32,000</b>	<b>5,389</b>	<b>24,000</b>	<b>(8,000)</b>	<b>-25%</b>
10000000-03103-122-10-1200-56101-0000-	SUPPLIES/MATERIALS PE/HEALTH- FMS	750	750	1,204	750	1,203	750	-	0%
10000000-03103-122-10-1200-56403-0000-	SUPPLEMENTAL TEXTBOOKS	500	500	-	500	-	500	-	0%
<b>TOTAL - PHYSICAL/HEALTH EDUCATION - FMS</b>		<b>1,250</b>	<b>1,250</b>	<b>1,204</b>	<b>1,250</b>	<b>1,203</b>	<b>1,250</b>	<b>-</b>	<b>0%</b>
10000000-03103-214-20-2101-56101-0000-	RESOURCES SUPPLY/MATERIALSSCIENCE- SUPPLIES	-	-	-	-	-	-	-	-
<b>TOTAL -RESOURCE EXPENSES - FMS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10000000-03103-122-10-0012-56101-0000-	SCIENCE- SUPPLIES/MATERIALS-FMS	1,500	1,000	1,028	4,464	-	4,464	-	0%
10000000-03103-122-10-0012-57311-0000-	SCIENCE- SOFTWARE LICENSES	400	900	945	1,000	999	1,000	-	0%
<b>TOTAL -SCIENCE - FMS</b>		<b>1,900</b>	<b>1,900</b>	<b>1,973</b>	<b>5,464</b>	<b>999</b>	<b>5,464</b>	<b>-</b>	<b>0%</b>
10000000-03103-122-10-0011-56101-0000-	MATH- SUPPLIES/MATERIALS-FMS	400	900	-	900	-	900	-	0%
10000000-03103-122-10-0011-56401-0000-	MATH- TEXTBOOKS-FMS	-	-	-	-	-	-	-	-
10000000-03103-122-10-0011-57311-0000-	SOFTWARE	4,000	1,650	900	1,650	2,500	2,650	1,000	61%
10000000-03103-122-10-0011-56403-0000-	MATH-SUPPLEMENTAL TEXT	-	-	-	-	-	-	-	-
10000000-03103-122-10-0011-56403-0000-4900	MATH-SUPPLEMENTAL TEXT FOG	-	1,000	-	-	-	-	-	-
<b>TOTAL - MATH - FMS</b>		<b>4,400</b>	<b>3,550</b>	<b>900</b>	<b>2,550</b>	<b>2,500</b>	<b>3,550</b>	<b>1,000</b>	<b>39%</b>

**FY2027  
Glocester School Department Budget  
School Department  
DRAFT**

		Adopted Budget 2023-2024	Adopted Budget 2024-2025	Audited FY2025 Actual	Adopted Budget 2025-2026	FY26 YTD 1/31/2026	Proposed Budget 2026-2027	\$ Inc/(Dec)	% Inc/(Dec)
10000000-03103-512-10-0000-53303-0000-	CONF/WORKSHOPS - SCHOOL MGMT	-	300	393	300	165	300	-	0%
10000000-03103-512-10-0000-53705-0000-	POSTAGE - FMS	1,000	1,000	403	1,000	36	1,000	-	0%
10000000-03103-321-10-2500-54403-0000-	TELEPHONE - FMS	2,000	2,000	2,073	2,000	1,195	2,000	-	0%
10000000-03103-512-10-0000-54310-0000-	REPAIRS/MAINT EQUIP - SCHOOL MGMT-FMS	750	800	-	800	-	800	-	0%
10000000-03103-512-10-0000-54602-0000-	RENTALS-SCHOOL MANAGEMENT - copier	13,000	13,000	8,344	6,000	5,845	6,000	-	0%
10000000-03103-512-10-0000-53706-0000-	FOOD SERVICE - SCHOOL MGMT	750	750	-	750	-	750	-	0%
10000000-03103-512-10-2500-57311-0000-	Software	-	-	-	-	-	-	-	-
10000000-03103-512-10-0000-55810-0000-	TRAVEL OTHER	200	200	376	200	-	200	-	0%
10000000-03103-512-10-0000-56101-0000-	SUPPLIES & MAT'LS, SCHOOL OFFICE - FMS	2,000	2,000	-	2,000	102	2,000	-	0%
10000000-03103-512-10-0000-57305-0000-	EQUIPMENT-SCHL MGMT	500	800	799	800	847	800	-	0%
10000000-03103-512-10-0000-57309-0000-	Tech Related Hardware	250	250	-	250	-	250	-	0%
10000000-03103-512-10-0000-57306-0000-	Furniture/Fixtures School - Management	500	500	-	500	-	500	-	0%
10000000-03103-512-10-0000-58101-0000-	PRINCIPAL - DUES & FEES	700	700	2,435	700	-	700	-	0%
10000000-03103-313-10-2500-53410-0000-	POLICE & FIRE DETAILS - FMS	400	400	160	400	320	400	-	0%
10000000-03103-122-10-0000-55111-0000-	FIELD TRIPS - GENERAL ED - FMS	3,000	4,000	2,709	4,000	265	4,000	-	0%
10000000-03103-122-10-0000-55501-0000-	PRINTING/BINDING GENERAL ED - FMS	650	650	-	650	-	650	-	0%
10000000-03103-122-10-0000-56101-0000-	SUPPLIES & MATERIALS - GENERAL ED - FMS	15,000	15,000	17,550	15,600	9,237	16,600	1,000	6%
10000000-03103-122-20-2101-56101-0000-4900	SUPPLIES & MATERIALS - GENERAL ED - FMS	-	-	-	-	-	-	-	-
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	100	750	-	750	-	0%
10000000-03103-331-10-2500-53502-0000-	Purchased Service - IT Support	-	-	200	-	-	-	-	-
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	326	1,500	-	1,500	-	0%
10000000-03103-512-10-0000-53406-0000-	SCHOOL OFFICE EXPENSE -otr expense	-	-	325	-	-	-	-	-
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	5,500	4,168	5,500	1,650	5,500	-	0%
10000000-03103-512-10-0000-55501-0000-	PRINTING & BINDING	-	-	-	-	-	-	-	-
<b>TOTAL - SCHOOL MANGEMENT/GENERAL EDUCATION/CURR DEV - FMS</b>		<b>48,950</b>	<b>50,700</b>	<b>40,361</b>	<b>44,300</b>	<b>19,662</b>	<b>45,300</b>	<b>1,000</b>	<b>2%</b>
		=====	=====	=====	=====	=====	=====	=====	
<b>TOTAL - FOGARTY MEMORIAL SCHOOL [FMS]</b>		<b>129,600</b>	<b>124,164</b>	<b>99,449</b>	<b>116,164</b>	<b>46,333</b>	<b>113,664</b>	<b>(2,500)</b>	<b>-2%</b>

**FY2027  
Glocester School Department Budget  
School Department  
DRAFT**

	Adopted Budget 2023-2024	Adopted Budget 2024-2025	Audited FY2025 Actual	Adopted Budget 2025-2026	FY26 YTD 1/31/2026	Proposed Budget 2026-2027	\$ Inc/(Dec)	% Inc/(Dec)
<b>FISCAL SERVICES</b>								
10000000-02100-332-00-2500-53401-0000- Auditing ~ UCOA testing	2,500	1,000	-	21,500	18,184	22,500	1,000	5%
10000000-02101-331-10-2500-53501-0000- Data processing - Payroll Services	14,500	14,500	15,610	15,000	11,493	15,000	-	0%
10000000-00000-331-10-2500-53501-0000-4900 Data Processing Services-Schl Medicaid Billing	-	-	-	-	4,238	6,000	6,000	
10000000-02101-332-10-2500-53705-0000- Postage	1,500	500	-	-	-	-	-	
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)	-100%
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	-	-	386	350	-	-	(350)	-100%
10000000-02101-332-10-2500-58901-0000- Other misc expense	-	-	-	-	-	-	-	
10000000-02101-332-10-2500-56101-0000- Office supplies - Business office	-	-	221	600	-	-	(600)	-100%
10000000-02101-332-10-2500-58101-0000- Dues - Business office	700	-	1,150	1,200	1,150	1,200	-	0%
10000000-02101-332-10-2500-58101-0000- -School Office- -other expenses / purchased service	-	-	-	-	-	-	-	
<b>Total - FISCAL SERVICES</b>	<b>19,200</b>	<b>16,000</b>	<b>17,519</b>	<b>39,400</b>	<b>35,065</b>	<b>44,700</b>	<b>5,300</b>	<b>13%</b>
<b>POLICY INFORMATION</b>								
10000000-01100-531-10-2500-53303-0000- Conference/workshops - Superintendent	1,600	500	50	500	-	-	(500)	-100%
10000000-01100-321-10-2500-54406-0000- Cellular phone - Superintendent	-	-	-	-	-	-	-	
10000000-01100-531-10-2500-53705-0000- Postage - Superintendent	1,000	-	-	-	-	-	-	
10000000-01100-531-10-2500-53502-0000- Technical Services	1,500	1,500	140	-	-	-	-	
10000000-01100-321-10-2500-55201-0000- Property and liability insurance	55,946	57,500	61,189	65,000	65,382	64,500	(500)	-1%
10000000-00000-332-10-2500-53101-0000- PURCHASED SERVICE-ADMIN	-	-	-	-	-	-	-	
10000000-00000-332-10-2500-55401-0000- Advertising - Superintendent	2,000	2,000	2,008	2,000	-	-	(2,000)	-100%
10000000-01100-531-10-2500-54602-0000- Copier rental - Superintendent	1,000	1,000	298	500	79	-	(500)	-100%
10000000-01100-531-10-2500-55501-0000- Printing/binding - Superintendent	-	-	-	-	-	-	-	
10000000-01100-531-10-2500-55810-0000- Mileage reimbursement - Superintendent	500	-	-	-	-	-	-	
10000000-01100-531-10-2500-56101-0000- Supplies - Superintndent	-	-	-	-	-	-	-	
10000000-01100-531-10-2500-56101-0000- Office supplies - Superintendent	-	-	-	-	-	-	-	
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	-	-	(2,500)	-100%
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	-	-	-	-	-	-	-	
<b>Total - POLICY FORMATION</b>	<b>63,546</b>	<b>64,500</b>	<b>66,105</b>	<b>70,500</b>	<b>65,461</b>	<b>64,500</b>	<b>(6,000)</b>	<b>-9%</b>

**FY2027  
Glocester School Department Budget  
School Department  
DRAFT**

		Adopted Budget 2023-2024	Adopted Budget 2024-2025	Audited FY2025 Actual	Adopted Budget 2025-2026	FY26 YTD 1/31/2026	Proposed Budget 2026-2027	\$ Inc/(Dec)	% Inc/(Dec)
<b>LEGAL</b>									
10000000-01109-532-00-2500-53402-0000-	Legal fees	22,000	20,000	18,457	20,000	8,906	40,000	20,000	100%
<b>Total - LEGAL</b>		<b>22,000</b>	<b>20,000</b>	<b>18,457</b>	<b>20,000</b>	<b>8,906</b>	<b>40,000</b>	<b>20,000</b>	<b>100%</b>
<b>NON-PUBLIC TEXTBOOKS</b>									
10000000-08902-431-50-0000-56406-0000-	Non-public textbooks	400	400	-	200	-	-	(200)	-100%
10000000-08380-431-20-2142-75111-0000	Non-public textbooks	-	-	-	-	-	-	-	-
<b>TOTAL ~ NON-PUBLIC TEXTBOOKS</b>		<b>400</b>	<b>400</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>(200)</b>	<b>-100%</b>
<b>TRANSPORTATION ~ ELEMENTARY</b>									
10000000-03103-311-10-2500-55111-0000-	Bus Transportation - Elementary - FMS	270,740	284,277	329,703	298,491	191,686	313,416	14,925	5%
10000000-03104-311-10-2500-55111-0000-	Bus Transportation - Elementary - WGE	228,295	239,710	231,884	251,695	132,108	264,280	12,585	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	-	-	-	-	-	-	-	-
10000000-03116-311-10-2500-55111-0000-	Bus Transportation - Elementary - Tiogue	-	-	-	-	-	-	-	-
<b>Total ~ TRANSPORTATION - ELEMENTARY</b>		<b>499,035</b>	<b>523,986</b>	<b>561,587</b>	<b>550,186</b>	<b>323,794</b>	<b>577,695</b>	<b>27,509</b>	<b>5%</b>
<b>TRANSPORTATION ~ ELEMENTARY ~ SPECIAL ED ~ IN-DISTRICT</b>									
10000000-03103-311-20-2142-55111-0000-	Bus Transportation - Sp Ed - Elementary - FMS	16,075	16,879	51,146	17,725	29,364	18,611	886	5%
10000000-03104-311-20-2142-55111-0000-	Bus Transportation - Sp Ed - Elementary - WGE	30,000	31,500	60,804	33,100	54,993	34,755	1,655	5%
10000000-08117-431-20-2142-55111-0000	Transportation- Bradley	-	-	-	-	-	-	-	-
10000000-03104-321-10-2500-58104-0000	Transportation- Middletown	-	-	-	-	-	-	-	-
<b>Total ~ TRANSPORTATION ~ ELEMENTARY ~ SPECIAL ED ~ IN-DISTRICT</b>		<b>46,075</b>	<b>48,379</b>	<b>111,950</b>	<b>50,825</b>	<b>84,357</b>	<b>53,366</b>	<b>2,541</b>	<b>5%</b>
<b>TRANSPORTATION ~ SECONDARY</b>									
10000000-07990-431-10-2500-75111-0000-	Bus Transportation - PMS & PHS	850,000	881,200	628,133	925,260	416,714	971,523	46,263	5%
10000000-07990-431-90-2500-75111-0000-	Late Bus/Athletic Bus - PMS & PHS	-	-	-	-	-	-	-	-
<b>Total ~ TRANSPORTATION ~ SECONDARY</b>		<b>850,000</b>	<b>881,200</b>	<b>628,133</b>	<b>925,260</b>	<b>416,714</b>	<b>971,523</b>	<b>46,263</b>	<b>5%</b>
<b>TRANSPORTATION ~ SECONDARY ~ SPECIAL ED ~ IN-DISTRICT</b>									
10000000-07990-431-20-2142-75111-0000-	Bus Transportation - Sp Ed - PMS & PHS	35,000	36,750	109,279	38,600	72,029	40,530	1,930	5%
10000000-07990-431-10-2500-55111-0000-	BUS TRANSP-HIGH/MIDDLE SCHOOL	-	-	-	-	-	-	-	-
<b>Total ~ TRANSPORTATION ~ SECONDARY ~ SPECIAL ED ~ IN-DISTRICT</b>		<b>35,000</b>	<b>36,750</b>	<b>109,279</b>	<b>38,600</b>	<b>72,029</b>	<b>40,530</b>	<b>1,930</b>	<b>5%</b>

**FY2027  
Glocester School Department Budget  
School Department  
DRAFT**

		Adopted Budget 2023-2024	Adopted Budget 2024-2025	Audited FY2025 Actual	Adopted Budget 2025-2026	FY26 YTD 1/31/2026	Proposed Budget 2026-2027	\$ Inc/(Dec)	% Inc/(Dec)
TRANSPORTATION ~ SECONDARY ~ OUT-OF-DISTRICT									
10000000-07070-431-30-2500-75111-0000-	Bus Transportation - RIDE - Cranston Voc	-	-	-	-	-	-	-	-
10000000-07080-311-10-2500-75111-0000-	Bus Transp - Cumberland HS	-	-	17,315	-	-	-	-	-
10000000-07040-431-10-2500-75111-0000-	Bus Transportation - Central Falls HS	-	-	1,378	-	-	-	-	-
10000000-07030-431-10-2500-75111-0000-	Transportation-Burrville	-	-	-	-	-	-	-	-
10000000-08114-431-50-2500-75111-0000-	Bus Transportation - RIDE - Bishop Hendricken	-	-	36,990	-	12,527	-	-	-
10000000-07300-431-50-2500-75111-0000-	Bus Transp - 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	30,000	30,000	21,750	-	-	-	-	-
10000000-07260-431-10-2500-75111-0000-	TRANSPORTATION - PAWTUCKET DISTRICT	-	-	56,400	-	-	-	-	-
10000000-07280-431-10-2500-75111-0000-	Transportation - Providence	-	-	14,100	-	-	-	-	-
10000000-07310-431-10-2500-75111-0000-	Bus Transportation - Smithfield High School	-	-	-	-	-	-	-	-
10000000-07350-431-10-2500-75111-0000-	Warwick - GE Transportation	-	-	-	-	1,136	-	-	-
10000000-07030-431-10-2500-75111-0000-	Transportation - Burrilville	-	-	-	-	-	-	-	-
10000000-08196-431-50-2500-75111-0000-	Bus Transportation - RIDE - Hillside Alternative	-	-	-	-	-	-	-	-
10000000-11803-431-50-2500-75111-0000-	Bus Transportation - W.B. Collaborative	-	-	-	-	-	-	-	-
<b>Total ~ TRANSPORTATION ~ SECONDARY ~ OUT-of-DISTRICT</b>		<b>30,000</b>	<b>30,000</b>	<b>147,933</b>	<b>-</b>	<b>13,663</b>	<b>-</b>	<b>-</b>	<b>-</b>
TRANSPORTATION ~ SECONDARY ~ SPECIAL ED ~ OUT-OF-DISTRICT									
10000000-07310-431-20-2142-75111-0000-	Bus Transportation - RIDE - Cornerstone School	-	-	27,188	-	-	-	-	-
10000000-11801-431-20-2142-75111-0000-	Bus Transportation - RIDE -	-	-	-	530,000	-	600,000	70,000	13%
Non-PublicTransportation Offset as part of state aid							(29,467)		
10000000-26336-431-20-2142-75111-0000-	BUS TRANSP - THE TIDES SCHOOL	-	-	-	-	-	-	-	-
10000000-08629-431-20-2142-75111-0000-	Bus Transp - RI Alternative-Secondary	-	-	-	-	46,728	-	-	-
10000000-35303-431-20-2142-75111-0000-	BUS TRANSP - PATHWAYS COVENTRY	-	-	58,196	-	24,234	-	-	-
10000000-35335-431-20-2142-75111-0000-	Sargent rehab CNT Transportation	-	-	168,301	-	46,355	-	-	-
10000000-08117-431-20-2142-75111-0000-	Bus Transportation - RIDE - Bradley	-	-	-	-	-	-	-	-
10000000-08241-431-20-2142-75111-0000-	Transportation - Mt Pleasant Academy	-	-	-	-	10,401	-	-	-
10000000-08380-431-20-2142-75111-0000-	Bus Transportation - RIDE-Providence Center	30,000	30,000	-	-	-	-	-	-
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	-	-	101,547	-	-	-	-	-
10000000-11801-431-20-2500-75111-0000-	NRIC-Foundation Academy Trans 6-12	-	-	-	-	-	-	-	-
<b>Total ~ TRANSPORTATION ~ SECONDARY ~ SPECIAL ED ~ OUT-of-DISTRICT</b>		<b>30,000</b>	<b>30,000</b>	<b>355,232</b>	<b>530,000</b>	<b>127,718</b>	<b>570,533</b>	<b>70,000</b>	<b>8%</b>

**FY2027  
Glocester School Department Budget  
School Department  
DRAFT**

	Adopted Budget 2023-2024	Adopted Budget 2024-2025	Audited FY2025 Actual	Adopted Budget 2025-2026	FY26 YTD 1/31/2026	Proposed Budget 2026-2027	\$ Inc/(Dec)	% Inc/(Dec)
10000000-08630-431-20-2500-55111-0000- CITE @OSA LEARNING K-5 TRANSPORTATION	-	-	-	-	-	-	-	-
10000000-08214-431-20-2142-55111-0000- BUS TRANSP-CAPT ISSAC PAINE ELEMENTARY	-	-	2,772	-	-	-	-	-
10000000-07040-431-10-2500-55111-0000- Veterans Memorial EX - Transportation	-	-	1,371	-	-	-	-	-
10000000-07120-431-20-2142-55111-0000- TRANSPORTATION - FOSTER DIST - SPEC	-	-	23,061	-	19,848	-	-	-
10000000-07250-431-10-2500-55111-0000- No. Smithfield OOD	-	-	2,785	-	-	-	-	-
10000000-07030-431-10-2500-55111-0000- Transportation - Burrillville	-	-	-	-	3,530	-	-	-
10000000-07100-431-50-2500-55111-0000- Transportation - E. Prov Elementary	-	-	-	-	2,261	-	-	-
10000000-35335-311-20-2142-55111-0000- Sargent - Tranportation Elementary	-	-	-	-	1,783	-	-	-
10000000-35335-431-20-2142-55111-0000- Transportation - Sargent Cle - Elementary	-	-	-	-	22,259	-	-	-
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	-	-	-	-	-	-
10000000-11801-431-10-2500-55111-0000- TRANSPORTATION - ELEMENTARY - OUT OF DISTRICT	-	51,900	-	-	-	-	-	-
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	-	-	-	12,983	-	-	-
<b>Total ~ TRANSPORTATION ~ ELEMENTARY ~ SPECIAL ED ~ OUT-of-DISTRICT</b>	<b>50,000</b>	<b>209,850</b>	<b>29,989</b>	<b>-</b>	<b>62,664</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL TRANSPORTATION - EXCLUDING BUS FUEL</b>	<b>1,540,110</b>	<b>1,760,165</b>	<b>1,944,103</b>	<b>2,094,871</b>	<b>1,100,939</b>	<b>2,213,648</b>	<b>148,244</b>	<b>6%</b>
<b>ADDITIONAL BUS FUEL ~ ELEMENTARY ~ SPECIAL ED</b>								
10000000-03104-311-20-2142-56203-0000- Bus Transp. - Fuel - Sp Ed - Elementary - WGE	3,243	5,000	-	-	-	-	-	-
10000000-03103-311-20-2142-56203-0000- Bus Transp. - Fuel - Sp Ed - Elementary - FMS	2,593	3,100	-	-	-	-	-	-
<b>Total - ADDITIONAL BUS FUEL ~ ELEMENTARY ~ SPECIAL ED</b>	<b>5,836</b>	<b>8,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ADDITIONAL BUS FUEL ~ ELEMENTARY</b>								
10000000-03103-311-10-2500-56203-0000- Bus Transportation - Fuel - Elementary - FMS	11,750	15,200	544	-	462	925	925	
10000000-03104-311-10-2500-56203-0000- Bus Transportation - Fuel - Elementary - WGE	11,750	17,950	457	-	388	775	775	
<b>Total ~ ADDITIONAL BUS FUEL ~ ELEMENTARY</b>	<b>23,500</b>	<b>33,150</b>	<b>1,001</b>	<b>-</b>	<b>850</b>	<b>1,700</b>	<b>1,700</b>	
<b>ADDITIONAL BUS FUEL ~ PMS/PHS ~ SPECIAL ED</b>								
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	6,800	-	-	-	-	-	-
<b>Total ~ ADDITIONAL BUS FUEL ~ PMS AND PHS ~ SPECIAL ED</b>	<b>2,320</b>	<b>6,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ADDITIONAL BUS FUEL ~ PMS/PHS</b>								
10000000-07990-431-10-2500-76203-0000- Bus Transportation Fuel - PMS & PHS	7,575	19,250	683	-	579	1,158	1,158	
10000000-07990-431-90-2500-76203-0000- Bus Transp - Fuel ~ Out-of-dist ~ Extra curricular	3,500	9,200	204	-	173	346	346	
<b>Total ~ ADDITIONAL BUS FUEL ~ PMS and PHS</b>	<b>11,075</b>	<b>28,450</b>	<b>887</b>	<b>-</b>	<b>752</b>	<b>1,504</b>	<b>1,504</b>	
<b>Total ~ BUS FUEL</b>	<b>42,731</b>	<b>76,500</b>	<b>1,888</b>	<b>-</b>	<b>1,602</b>	<b>3,204</b>	<b>3,204</b>	

**FY2027  
Glocester School Department Budget  
School Department  
DRAFT**

	Adopted Budget 2023-2024	Adopted Budget 2024-2025	Audited FY2025 Actual	Adopted Budget 2025-2026	FY26 YTD 1/31/2026	Proposed Budget 2026-2027	\$ Inc/(Dec)	% Inc/(Dec)
TRANSPORTATION COORDINATOR								
10000000-03103-311-10-2500-56101-0000- Supplies & materials - Bus Coord - FMS	330	340	-	340	-	-	(340)	-100%
10000000-03104-311-10-2500-56101-0000- Supplies & materials - Bus Coord - WGE	330	340	-	340	-	-	(340)	-100%
10000000-07990-431-10-2500-76101-0000- Supplies & materials - Bus Coord - PMS & PHS	246	260	-	260	-	-	(260)	-100%
<b>Total ~ TRANSPORTATION COORDINATOR</b>	<b>906</b>	<b>940</b>	<b>-</b>	<b>940</b>	<b>-</b>	<b>-</b>	<b>(940)</b>	<b>-100%</b>
<b>Total ~ TRANSPORTATION + BUS FUEL + TRANSPORTATION COORDINATOR</b>	<b>1,583,747</b>	<b>1,837,605</b>	<b>1,945,991</b>	<b>2,095,811</b>	<b>1,102,541</b>	<b>2,216,852</b>	<b>150,508</b>	<b>6%</b>
PURCHASED SERVICE/SYSTEM WIDE MANAGEMENT								
10000000-01100-331-10-2500-57311-0000- Technology software (Alert Now)	1,706	-	-	-	-	-	-	-
10000000-03103-121-10-0000-54407-0000- RINET Portal & Membership service - FMS	1,350	-	-	-	-	-	-	-
10000000-03104-121-10-0000-54407-0000- RINET Portal & Membership service - WGE	1,350	-	-	-	-	-	-	-
10000000-03103-312-10-2500-54311-0000- Food service - repair equipment - FMS	450	450	-	450	-	-	(450)	-100%
10000000-03104-312-10-2500-54311-0000- Food service - repair equipment - WGE	450	450	-	450	-	-	(450)	-100%
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)	13,500	13,500	10,769	13,800	6,109	-	(13,800)	-100%
10000000-03103-321-10-2500-53406-0000- Purch service - Bldgs/Grnds Supv & Clerk - FMS	19,000	19,800	15,000	25,000	14,423	25,000	-	0%
10000000-03104-321-10-2500-53406-0000- Purch service - Bldgs/Grnds Supv & Clerk - WGE	19,000	19,800	15,000	25,000	14,423	25,000	-	0%
10000000-02400-331-10-2500-53502-0000- Purchased service ~ Technology Director	63,300	65,200	65,659	67,000	12,893	84,902	17,902	27%
10000000-00000-332-10-2500-53101-0000- Purchased Service - Admin Support	-	-	-	-	-	-	-	-
10000000-02400-331-10-2500-53501-0000- Consult - Data Mgr for new Instructional Mgm't Sys	-	-	-	-	-	-	-	-
Consult-CCSS-Common Core State Stds= 90 days @ \$300	-	-	-	-	-	-	-	-
10000000-01400-231-20-2136-53406-0000- Northwest Sp Ed services	28,215	-	-	63,000	465	63,000	-	0%
10000000-01100-531-10-2500-58102-0000 IT Support	-	-	-	-	-	-	-	-
<b>TOTAL PURCHASED SERVICE/SYSTEM WIDE MANAGEMENT</b>	<b>148,321</b>	<b>119,200</b>	<b>106,428</b>	<b>194,700</b>	<b>48,313</b>	<b>197,902</b>	<b>3,202</b>	<b>2%</b>

**FY2027  
Glocester School Department Budget  
School Department  
DRAFT**

	Adopted Budget 2023-2024	Adopted Budget 2024-2025	Audited FY2025 Actual	Adopted Budget 2025-2026	FY26 YTD 1/31/2026	Proposed Budget 2026-2027	\$ Inc/(Dec)	% Inc/(Dec)
<b>SPECIAL EDUCATION SERVICES</b>								
10000000-01400-232-20-2136-53213-0000- Evaluations - medical	2,300	2,000	-	-	1,050	-	-	-
10000000-03104-122-10-0012-57311-0000- Evaluations	-	-	-	-	-	-	-	-
10000000-03104-121-10-0014-57311-0000- Evaluations - WGE	-	-	-	-	-	-	-	-
10000000-03103-121-10-0014-57311-0000- Evaluations	-	-	-	-	-	-	-	-
10000000-03103-232-20-2124-53211-0000- Physical Therapist - FMS	10,500	10,500	-	9,500	-	9,500	-	0%
10000000-03103-232-20-2125-53203-0000- Occupational Therapist - FMS	12,000	12,000	41,738	18,000	16,994	18,000	-	0%
10000000-03104-232-20-2124-53211-0000- Physical Therapist - WGE	10,000	10,000	-	9,500	-	9,500	-	0%
10000000-03104-232-20-2125-53203-0000- Occupational Therapist - WGE	12,000	12,000	69,233	19,000	9,828	19,000	-	0%
10000000-07905-216-20-2107-53417-0000- Special Education - Homebound	-	-	-	-	-	-	-	-
10000000-11801-431-20-2106-55640-0000- Special Education-N.R.I. Collab	-	-	-	-	-	-	-	-
10000000-08117-431-20-2105-55630-0000- Special Education - Non-public day - Bradley	50,000	25,000	-	-	-	-	-	-
10000000-01400-216-20-2122-53417-0000- Special Education - Professional Services	-	-	-	-	2,500	-	-	-
Homebound Tutoring Services	-	-	-	-	-	-	-	-
10000000-08236-431-20-2108-55630-0000- Meeting Street School	-	-	-	-	-	-	-	-
10000000-08629-431-20-2105-55630-0000- RI Alternative Academy	-	-	78,672	-	-	-	-	-
10000000-08294-431-20-2105-55630-0000- Tuition Sargent Center	-	-	133,218	-	69,393	-	-	-
10000000-03101-431-20-2105-55630-0000- Tuition Cap. Isaac Paine - Spec Ed	-	-	5,700	-	-	-	-	-
10000000-07120-431-20-2105-55610-0000- Tuition - Foster Sch District - SPED	-	-	72,130	-	50,000	-	-	-
10000000-08241-431-20-2105-55630-0000- Mt. Pleasant Academy	45,000	137,200	16,065	-	44,790	-	-	-
10000000-08630-431-20-2105-55630-0000- Ocean State Academy Learning Center	-	50,000	-	-	-	-	-	-
10000000-08645-431-20-2101-55630-0000- DCYF - Out of District Foster Services	-	-	71,132	-	15,442	-	-	-
10000000-08241-431-20-2105-55690-0000- Tuition - Non-public day	18,004	-	-	460,000	-	280,000	(180,000)	-39%
10000000-01400-331-10-2500-53501-0000- Medicaid expense ~ see offset in revenue section	55,000	-	83,308	-	26,161	-	-	-
10000000-03104-232-20-2121-52124-1700- Teacher-Salary Spec-Ed Medicaid	-	-	-	-	-	-	-	-
10000000-03104-212-10-2600-52124-1600- SalarySpec ED IA WG Medicaid Funds	-	-	-	-	-	-	-	-
<b>TOTAL SPECIAL EDUCATION</b>	<b>214,804</b>	<b>258,700</b>	<b>571,196</b>	<b>516,000</b>	<b>236,158</b>	<b>336,000</b>	<b>(180,000)</b>	<b>-35%</b>
	=====	=====	=====	=====	=====	=====	=====	=====
<b>OPERATIONS - BUILDING/GROUNDS</b>								
10000000-03103-313-10-2500-54902-0000- Purch svc - Bldg & Grds - Alarm & Fire Safety - FMS	3,500	3,500	3,309	2,540	1,777	1,500	(1,040)	-41%
10000000-03104-313-10-2500-54902-0000- Purch svc - Bldg & Grds - Alarm & Fire Safety - WGE	3,500	3,500	3,033	2,540	2,004	1,500	(1,040)	-41%
10000000-03103-321-10-2500-54205-0000- Purch svc - pest control - FMS	700	1,800	1,650	1,800	990	1,800	-	0%
10000000-03104-321-10-2500-54205-0000- Purch svc - pest control - WG	700	1,800	1,775	2,000	1,438	2,000	-	0%
10000000-03103-321-10-2500-54206-0000- Purch svc - cleaning - FMS	-	-	-	-	-	-	-	-
10000000-03104-321-10-2500-54206-0000- Purch svc - cleaning - WGE	-	-	-	-	-	-	-	-
10000000-03103-321-10-2500-54201-0000- Purch svc - rubbish disposal - FMS	3,445	3,445	5,629	3,550	2,987	4,000	450	13%
10000000-03104-321-10-2500-54201-0000- Purch svc - rubbish disposal - WGE	3,500	4,000	5,629	3,550	2,815	4,000	450	13%
10000000-03103-321-10-2500-54311-0000- Purch svc - maint & rep - Furn, fix and equip - FMS	1,700	2,500	170	1,500	-	1,500	-	0%
10000000-03104-321-10-2500-54311-0000- Purch svc - maint & rep - Furn, fix and equip - WGE	1,000	3,000	781	3,000	-	3,000	-	0%
10000000-03103-321-10-2500-54312-0000- Purch svc - Bldg&Grnds - maint&rep - general-FMS	2,000	2,000	216	2,000	-	2,000	-	0%
10000000-03104-321-10-2500-54312-0000- Purch svc - Bldg&Grnds - maint&rep - general-WGE	6,000	6,000	1,193	6,000	1,014	6,000	-	0%
10000000-03103-321-10-2500-54321-0000- Purch svc - Bldg & Grnds - electrical - FMS	1,600	2,000	770	2,000	-	2,000	-	0%
10000000-03103-321-10-2500-54322-0000- Purch svc - Bldg & Grnds - HVAC	9,500	9,500	2,155	9,500	1,555	9,500	-	0%
10000000-03104-321-10-2500-54322-0000- Purch svc - Bldg & Grnds - HVAC	8,000	10,000	8,754	10,000	3,828	10,000	-	0%

**FY2027  
Glocester School Department Budget  
School Department  
DRAFT**

		Adopted Budget 2023-2024	Adopted Budget 2024-2025	Audited FY2025 Actual	Adopted Budget 2025-2026	FY26 YTD 1/31/2026	Proposed Budget 2026-2027	\$ Inc/(Dec)	% Inc/(Dec)
10000000-03103-321-10-2500-54324-0000-	Purch svc - Bldg & Grnds - PLUMBING	5,000	5,000	4,122	5,000	3,711	5,000	-	0%
10000000-03104-321-10-2500-54324-0000-	Purch svc - Bldg & Grnds - PLUMBING	5,000	5,000	2,808	5,000	236	5,000	-	0%
10000000-03103-321-10-2500-54402-0000-	Purch svc - Bldg & Grnds -WATER UTILITY	5,500	5,500	24,413	6,000	4,002	6,000	-	0%
10000000-03104-321-10-2500-54402-0000-	Purch svc - Bldg & Grnds -WATER UTILITY	4,000	6,000	21,677	7,500	2,733	7,500	-	0%
10000000-03104-321-10-2500-54321-0000-	Purch svc - Bldg & Grnds - electrical - WGE	1,000	2,000	2,967	2,000	4,575	2,000	-	0%
10000000-03103-321-10-2500-54405-0000-	Sewage/septic - FMS	1,800	1,800	468	1,800	-	1,800	-	0%
10000000-03104-321-10-2500-54405-0000-	Sewage/septic - WGE	1,800	2,000	462	1,800	-	2,000	200	11%
10000000-03103-321-10-2500-54901-0000-	Purch svc - Bldg & Grnds - FMS	6,000	6,000	4,279	5,000	109	5,000	-	0%
10000000-03104-321-10-2500-54901-0000-	Purch svc - Bldg & Grnds - WGE	6,000	10,000	4,305	10,000	125	10,000	-	0%
10000000-03103-321-10-2500-56202-0000-	Bldg & Grnds - gasoline - FMS	200	200	-	200	-	200	-	0%
10000000-03104-321-10-2500-56202-0000-	Bldg & Grnds - gasoline - WGE	200	200	-	200	-	200	-	0%
10000000-03103-321-10-2500-56203-0000-	Bldg & Grnds - diesel fuel - generator - FMS	500	500	-	500	-	500	-	0%
10000000-03104-321-10-2500-56203-0000-	Bldg & Grnds - diesel fuel - generator - WGE	500	500	-	500	1,381	500	-	0%
10000000-03103-321-10-2500-56209-0000-	Heating fuel oil - FMS	55,900	55,900	47,858	46,000	29,358	50,000	4,000	9%
10000000-03104-321-10-2500-56209-0000-	Heating fuel oil - WGE	50,800	60,000	35,675	50,000	20,200	50,000	-	0%
10000000-03103-321-10-2500-56211-0000-	Supplies, other maintenance - FMS	5,000	5,000	931	5,000	4,102	5,000	-	0%
10000000-03104-321-10-2500-56211-0000-	Suplies, other maintenance - WGE	5,000	5,000	4,278	5,000	1,843	5,000	-	0%
10000000-03103-321-10-2500-56215-0000-	Electricity - FMS	52,676	55,000	61,665	62,500	34,543	62,500	-	0%
10000000-03104-321-10-2500-56215-0000-	Electricity - WGE	52,676	52,000	37,601	52,000	26,407	52,000	-	0%
10000000-03103-321-10-2500-56217-0000-	Supplies - plumbing & heating - FMS	150	500	626	1,000	-	1,000	-	0%
10000000-03104-321-10-2500-56217-0000-	Supplies - plumbing & heating - WG	150	500	649	1,000	325	1,000	-	0%
10000000-03103-321-10-2500-56218-0000-	Supplies - electrical - FMS	500	1,000	-	1,000	-	1,000	-	0%
10000000-03104-321-10-2500-56218-0000-	Supplies - electrical - WGE	500	500	-	500	-	500	-	0%
10000000-03103-321-10-2500-56219-0000-	Supplies - custodial - FMS	18,000	18,000	19,095	20,000	10,441	20,000	-	0%
10000000-03104-321-10-2500-56219-0000-	Supplies - custodial - WGE	15,000	15,000	15,928	16,000	6,357	16,000	-	0%
10000000-03103-321-10-2500-57305-0000-	Equipment Buildings & Grounds	-	-	-	250	-	250	-	0%
10000000-03104-321-10-2500-57305-0000-	Equipment Buildings & Grounds	-	-	-	-	-	-	-	-
10000000-03103-321-10-2500-57306-0000-	Furniture/Fixtures	1,500	1,500	687	1,500	-	1,500	-	0%
10000000-03104-321-10-2500-57306-0000-	Furniture/Fixtures	1,500	1,500	-	1,500	-	1,500	-	0%
10000000-03103-422-10-2500-57202-0000-	Building Improvements	-	-	-	-	-	-	-	-
10000000-03104-422-10-2500-57202-0000-	Building Improvements	-	-	-	-	-	-	-	-
10000000-03103-321-10-2500-58101-0000-	Bldg & Grnds - dues and fees - FMS	-	-	330	-	-	250	250	-
10000000-03104-321-10-2500-58101-0000-	Bldg & Grnds - dues and fees - WGE	-	-	330	250	-	250	-	0%
10000000-03103-321-10-2500-58101-0000-	BLDG/GRDS - DUES FEES	-	-	-	-	-	-	-	-
10000000-03103-321-10-2500-58104-0000-	Bldg & Grnds - licenses and permit fees - FMS	-	300	-	300	-	300	-	0%
10000000-03104-321-10-2500-58104-0000-	Bldg & Grnds - licenses and permit fees - WGE	-	450	-	450	-	450	-	0%
<b>TOTAL OPERATIONS - BUILDING/GROUNDS</b>		<b>341,997</b>	<b>369,895</b>	<b>326,218</b>	<b>359,730</b>	<b>168,856</b>	<b>363,000</b>	<b>3,270</b>	<b>1%</b>
<b>TOTAL EXPENSES - OTHER</b>		<b>2,394,015</b>	<b>2,686,300</b>	<b>3,051,914</b>	<b>3,296,341</b>	<b>1,665,300</b>	<b>3,262,954</b>	<b>(3,920)</b>	<b>-1%</b>
<b>TOTAL EXPENSES [Includes WGE + FMS + Other]</b>		<b>2,631,565</b>	<b>2,913,414</b>	<b>3,224,317</b>	<b>3,507,955</b>	<b>1,769,040</b>	<b>3,466,068</b>	<b>(12,420)</b>	<b>-1%</b>

**FY2027  
Glocester School Department Budget  
School Department  
DRAFT**

	Adopted Budget 2023-2024	Adopted Budget 2024-2025	Audited FY2025 Actual	Adopted Budget 2025-2026	FY26 YTD 1/31/2026	Proposed Budget 2026-2027	\$ Inc/(Dec)	% Inc/(Dec)
<b>SALARIES</b>								
10000000-03103-111-10-0000-51110-1100- SALARY - ELEM TEACHERS - FMS (100040)	1,250,834	1,159,950	993,281	1,097,259	515,274	1,166,987	69,728	6%
10000000-03103-111-10-2400-51110-1100- SALARY - LITERACY TEACHERS - FMS (100030)	93,428	95,296	94,712	95,226	42,910	95,696	470	0%
10000000-03103-222-10-2400-51113-1100- PD DAYS	-	-	1,041	1,041	1,041	1,057	16	2%
10000000-03104-222-10-2400-51113-1100- PD DAYS (100031)	-	-	207	523	207	215	(308)	-59%
10000000-03103-111-40-0600-51110-1100- MLL TEACHER	-	-	168	-	-	-	-	-
10000000-03104-111-40-0600-51110-1100- MLL TEACHER	-	-	-	-	-	-	-	-
Teacher mid-year retirement				(35,000)	-	-	35,000	-100%
Savings realized by reducing Certified salary increase from 3% to 2%						(56,168)		
10000000-03103-222-10-0011-51113-1100- PD MATH	-	-	-	-	-	-	-	-
10000000-03103-111-10-0011-51110-1100- SALARY - MATH TEACHERS - FMS	92,818	44,674	35,268	-	-	-	-	-
10000000-03103-111-10-0011-51110-1100- SALARY - MATH LITERACY TEACHERS - FMS	-	-	-	-	-	-	-	-
10000000-03104-222-10-2400-51113-1100- PD MATH	-	-	-	-	-	-	-	-
10000000-03103-111-10-0000-51139-1100- CLASS COV ELEM TEACHERS - FMS	-	-	-	-	-	-	-	-
10000000-03103-112-10-0000-51115-1295- SALARY SUB TCHRS ELEM - FMS	-	85,000	71,195	91,400	47,168	91,400	-	0%
10000000-03103-113-10-0000-51110-4600- SALARY GEN ED INSTRUCT'L AIDES - FMS (100050)	152,499	175,022	149,882	31,799	40,426	102,464	70,665	222%
10000000-03103-113-10-0000-51115-4604- WAGES-SUB TEACHER AIDES-FMS (100054)	-	8,500	16,548	11,500	3,464	11,500	-	0%
10000000-03103-113-10-0000-51331-4600- SICK DAY BUYOUT AIDES(500110)	2,848	2,775	4,860	4,012	3,792	3,053	(959)	-24%
10000000-18000-432-00-2500-51332-5100- SEVERANCE - SICK DAYS	-	-	63,140	50,000	29,276	-	(50,000)	-100%
10000000-03103-222-10-0000-51110-1900- SALARY-INSTRUCTIONAL COACH - FMS (1000035)	45,993	51,510	61,695	42,832	19,300	43,623	791	2%
10000000-03104-222-10-0000-51110-1900- SALARY-INSTRUCTIONAL COACH - WGE (1000036)	45,993	51,510	41,130	42,832	19,300	43,623	791	2%
10000000-03103-222-10-0000-51139-1100- CLASS COVERAGE	-	-	-	2,000	-	2,000	-	0%
10000000-03104-222-10-0000-51339-1295- CLASS COVERAGE (600100)	-	1,200	2,513	-	1,351	2,000	2,000	
10000000-03104-111-10-0000-51110-1100- SALARY - ELEM TEACHERS - WGE (100042)	818,907	841,161	862,455	884,010	405,248	916,828	32,818	4%
10000000-03104-111-10-2400-51110-1100- SALARY - LITERACY TEACHERS - WGE (100031)	74,898	9,171	24,786	19,143	8,628	19,478	335	2%
10000000-03104-111-10-0011-51110-1100- SALARY -MATH TEACHERS - WGE (1000040)	-	46,717	35,268	-	-	-	-	-
10000000-03104-111-10-0011-51110-1100- SALARY - MATH LITERACY TEACHERS - WGE	-	-	-	-	-	-	-	-
10000000-03104-111-10-0000-51139-1100- CLASS COV ELEM TEACHERS - WGE	-	-	-	-	-	-	-	-
10000000-03104-112-10-0000-51115-1295- SALARY SUB TCHRS ELEM - WGE	-	75,000	45,973	72,000	19,985	72,000	-	0%
10000000-03104-113-10-0000-51110-4600- SALARY GEN ED INSTRUCT'L AIDES - WGE (100051)	118,287	128,811	138,575	95,396	51,802	107,580	12,184	13%
10000000-03104-113-10-0000-51115-4604- SALARY-SUB TEACHER AIDES-WGE (100055)	-	8,500	7,245	7,000	4,601	7,000	-	0%
10000000-03104-113-10-0000-51331-4600- SICK DAY BUYOUT-AIDES	624	600	-	-	837	-	-	-
10000000-03103-432-10-0000-51322-1100- TEACHER SEVERANCE - FOG	-	-	-	-	-	-	-	-
10000000-03104-432-10-0000-51322-1100- TEACHER SEVERANCE - WG	-	-	-	-	-	-	-	-
10000000-18000-432-00-2500-51332-5100- SEVERANCE - SICK DAYS	-	-	-	-	-	-	-	-

**FY2027  
Glocester School Department Budget  
School Department  
DRAFT**

		Adopted Budget 2023-2024	Adopted Budget 2024-2025	Audited FY2025 Actual	Adopted Budget 2025-2026	FY26 YTD 1/31/2026	Proposed Budget 2026-2027	\$ Inc/(Dec)	% Inc/(Dec)
10000000-03104-222-10-0000-51110-1900-	SALARY-INSTRUCTIONAL COACH -WGE (100036)	-	-	-	-	-	-	-	-
10000000-03104-111-10-0000-51110-1900-	SALARY-INSTRUCTIONAL COACH -WGE	-	-	-	-	-	-	-	-
10000000-01400-214-10-0000-51309-1100-	TUTORING HOMEBOUND	-	-	318	-	-	-	-	-
10000000-01400-214-20-2107-53216-0000-	HOMEBOUND TUTORING SERVICES	-	-	-	-	-	-	-	-
10000000-03103-222-10-0000-51339-1295-	CLASS COV	1,500	1,500	924	2,000	315	-	(2,000)	-100%
10000000-03104-222-10-0000-51339-1600-	CLASS COVERAGE-WGE-LIBRARIAN	-	-	-	-	-	-	-	-
10000000-03103-222-10-0000-51113-1900-	SALARY PD DAYS INSTRUCTIONAL COACHES - FOG	-	750	682	688	468	482	(206)	-30%
10000000-03104-222-10-0000-51113-1900-	SALARY PD DAYS INSTRUCTIONAL COACHES - WG	-	750	454	459	468	482	23	5%
10000000-03103-222-20-2101-51113-1100-	SALARY PD DAYS GE WITH SUPPORTS & SRVCS - FOG	-	750	3,105	3,057	2,035	3,147	90	3%
10000000-03104-222-20-2101-51113-1100-	SALARY PD DAYS GE WITH SUPPORTS & SRVCS - WG	-	-	-	2,877	4,065	4,230	1,353	47%
10000000-03103-222-10-0000-51113-1100-	SALARY PD DAYS	15,500	15,500	14,454	18,040	17,372	18,569	529	3%
10000000-03104-222-10-0000-51113-1100-	SALARY PD DAYS	12,500	12,500	11,264	14,533	14,396	15,080	547	4%
<b>GENERAL EDUCATION</b>		<b>2,726,629</b>	<b>2,817,147</b>	<b>2,681,143</b>	<b>2,554,627</b>	<b>1,253,729</b>	<b>2,672,326</b>	<b>173,867</b>	<b>5%</b>
10000000-03103-111-10-1200-51110-1100-	SALARY-PHYS ED TCHR-FMS (100172)	69,108	70,507	73,647	78,147	41,751	83,494	5,347	7%
10000000-03104-111-10-1200-51110-1100-	SALARY-PHYS EDUC TCHR - WGE (100173)	73,234	74,772	74,063	74,745	33,690	76,105	1,360	2%
<b>PHYSICAL EDUCATION</b>		<b>142,342</b>	<b>145,279</b>	<b>147,710</b>	<b>152,892</b>	<b>75,441</b>	<b>159,599</b>	<b>6,707</b>	<b>4%</b>
10000000-03103-111-10-1600-51110-1100-	SALARY - MUSIC TCHR - FMS (100185)	75,396	76,903	76,235	76,834	34,632	78,172	1,338	2%
10000000-03104-111-10-1600-51110-1100-	SALARY - MUSIC TCHR - WGE (100186)	32,756	35,534	37,143	37,552	17,091	38,230	678	2%
<b>MUSIC</b>		<b>108,152</b>	<b>112,437</b>	<b>113,378</b>	<b>114,386</b>	<b>51,723</b>	<b>116,402</b>	<b>2,016</b>	<b>2%</b>
10000000-03103-111-10-0200-51110-1100-	SALARY - ART TCHR - FMS (100077)	48,721	49,694	59,636	48,164	27,411	62,670	14,506	30%
10000000-03104-111-10-0200-51110-1100-	SALARY - ART TCHR - WGE (100078)	56,717	57,851	47,643	60,820	21,709	48,998	(11,822)	-19%
<b>ART</b>		<b>105,438</b>	<b>107,545</b>	<b>107,279</b>	<b>108,984</b>	<b>49,120</b>	<b>111,668</b>	<b>2,684</b>	<b>2%</b>
10000000-03104-111-20-2110-51110-1100-	PRE-K TEACHER-WGE (100067)	89,919	91,717	90,715	91,717	41,329	93,437	1,720	2%
10000000-03104-113-20-2110-51110-4600-	PRE-K TEACHER AIDE-WGE (100061)	31,650	60,220	34,087	33,119	16,515	35,540	2,421	7%
<b>PRE-K</b>		<b>121,569</b>	<b>151,937</b>	<b>124,802</b>	<b>124,836</b>	<b>57,844</b>	<b>128,977</b>	<b>4,141</b>	<b>3%</b>

**FY2027  
Glocester School Department Budget  
School Department  
DRAFT**

	Adopted Budget 2023-2024	Adopted Budget 2024-2025	Audited FY2025 Actual	Adopted Budget 2025-2026	FY26 YTD 1/31/2026	Proposed Budget 2026-2027	\$ Inc/(Dec)	% Inc/(Dec)
10000000-03103-111-10-0001-51110-1100- SALARY - KINDERGARTEN TCHR - FMS (100065)	237,371	237,371	267,585	188,985	94,047	193,452	4,467	2%
10000000-03103-112-10-0001-51115-1295- SALARY SUB TCHR K - FMS	-	-	-	-	-	-	-	-
10000000-03104-222-20-2101-51113-1100- SALARY PD DAYD GE WITH S & PRE K - WG	-	5,000	3,571	1,002	-	1,032	30	3%
10000000-03103-113-10-0001-51115-4604- SAL-SUB-K TEACHER AID-FMS (100075)	-	-	-	-	-	-	-	-
10000000-03103-113-10-0001-51110-4609- KINDERGARTEN TEACHER AIDE-FMS (100073)	61,819	60,220	46,976	31,799	17,784	35,220	3,421	11%
10000000-03103-113-10-0001-51331-4609- SICK DAY BUYOUT AIDES	936	940	964	993	-	-	(993)	-100%
10000000-03104-111-10-0001-51110-1100- SALARY - KINDERGARTEN TCHR - WGE (100066)	186,490	190,219	188,033	184,375	83,081	187,804	3,429	2%
10000000-03104-112-10-0001-51115-1295- SALARY SUB TCHR K - WGE	-	-	-	-	-	-	-	-
10000000-03104-113-10-0001-51115-4604- SAL-SUB-K TEACHER AID -WGE (100076)	-	-	-	-	-	-	-	-
10000000-03104-113-10-0001-51110-4609- KINDERGARTEN TEACHER AIDE-WGE (100074)	59,002	60,220	55,272	31,799	16,180	35,420	3,621	11%
10000000-03104-113-10-0001-51331-4609- SICK DAY BUYOUT AIDES	780	780	803	827	1,808	848	21	3%
<b>KINDERGARTEN</b>	<b>546,399</b>	<b>554,750</b>	<b>563,204</b>	<b>439,780</b>	<b>212,900</b>	<b>453,776</b>	<b>13,996</b>	<b>3%</b>
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10000000-03103-112-10-2600-51115-1295- SALARY SUB TEACH LIBRARY								
10000000-03103-212-10-2600-51110-1600- SALARY - LIBRARIAN- FMS (100080)	77,541	78,193	77,499	78,098	35,211	79,422	1,324	2%
10000000-03103-222-10-2600-51113-1600- FOG PD LIBRARY		1,000	834	854	834	878	24	3%
10000000-03104-212-10-2600-51110-1600- SALARY - LIBRARIAN- WGE (100081)	47,046	47,761	47,208	19,525	8,803	19,856	331	2%
10000000-03104-222-10-2600-51113-1600- WG PD LIBRARY	-	500	517	524	209	219	(305)	-58%
<b>LIBRARY</b>	<b>124,587</b>	<b>127,454</b>	<b>126,058</b>	<b>99,001</b>	<b>45,057</b>	<b>100,375</b>	<b>1,374</b>	<b>1%</b>
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10000000-03103-111-20-2101-51110-1100- Salary - GE with Supps & Services - FMS (100090)	205,994	257,136	278,288	185,718	83,681	284,827	99,109	53%
10000000-03103-112-20-2101-51115-1295- Salary - Sub GE w/Supps & Srvc Teacher - FMS	-	-	-	-	-	-	-	-
10000000-03103-113-20-2101-51110-4600- Salary - SpEd Teacher Aides GE with S&S - FMS(100115)	120,942	123,360	214,536	65,578	18,032	35,430	(30,148)	-46%
10000000-03103-113-20-2101-51331-4600- Sick Day Buyout- SpEd T A GE with S&S - FMS	2,928	2,950	1,968	2,025	964	2,035	10	0%
10000000-03103-113-20-2101-51110-4304- Salary - SpEd Clerk GE with S&S - FMS	-	-	-	-	-	-	-	-
10000000-03103-113-20-2101-51115-4604- Sal - Sub SpEd Teacher Aides GE W/S&S - FMS	-	-	-	-	-	-	-	-
10000000-03104-111-20-2101-51110-1100- Salary - GE with Supports & Services - WGE(100091)	212,421	216,240	288,488	265,884	142,488	382,782	116,898	44%
10000000-03104-112-20-2101-51115-1295- Salary - Sub GE w/Supps & Srvc Teacher - WGE	-	-	-	-	-	-	-	-
10000000-03104-113-20-2101-51110-4600- Salary - Sp Ed Teacher Aides GE with S&S - WGE(100116)	121,839	124,275	133,342	97,376	89,856	213,190	115,814	119%
10000000-03104-113-20-2101-51331-4600- Sick Day Buyout - Sp Ed T A GE with S&S - WGE	956	1,000	984	1,013	1,004	1,017	4	0%
10000000-03104-113-20-2101-51110-4304- Salary - Sp Ed Clerk GE with S&S - WGE	-	-	-	-	-	-	-	-
10000000-03104-113-20-2101-51115-4604- Sal - Sub SpEd Teacher Aides GE w/ S&S - WGE	-	-	-	-	-	-	-	-
<b>SPECIAL EDUCATION</b>	<b>665,079</b>	<b>724,961</b>	<b>917,606</b>	<b>617,594</b>	<b>336,025</b>	<b>919,281</b>	<b>301,687</b>	<b>49%</b>
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10000000-03103-232-20-2120-51110-1700- SALARY - SOCIAL WKR - FMS (100170)	46,767	95,404	94,290	95,332	42,958	97,012	1,680	2%
10000000-03103-222-20-2120-51113-1700- Fog PD Social Worker	-	500	1,042	1,042	1,042	1,072	30	3%
10000000-03104-232-20-2120-51110-1700- SALARY - SOCIAL WKR - WGE (100171)	46,767	95,404	60,344	94,001	42,358	95,696	1,695	2%
10000000-03104-222-20-2120-51113-1700- WG PD SOCIAL WORKER	-	500	916	1,027	1,027	1,057	30	3%
<b>SOCIAL SERVICES</b>	<b>93,534</b>	<b>191,808</b>	<b>156,592</b>	<b>191,402</b>	<b>87,385</b>	<b>194,837</b>	<b>3,435</b>	<b>2%</b>
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**FY2027  
Glocester School Department Budget  
School Department  
DRAFT**

	Adopted Budget 2023-2024	Adopted Budget 2024-2025	Audited FY2025 Actual	Adopted Budget 2025-2026	FY26 YTD 1/31/2026	Proposed Budget 2026-2027	\$ Inc/(Dec)	% Inc/(Dec)
10000000-03103-232-20-2121-51110-1700- SALARY - PSYCHOL-FMS (100175)	42,998	-	46,982	37,740	17,011	38,417	677	2%
10000000-03104-232-20-2121-51110-1700- SALARY - PSYCHOL -WGE (100176)	91,663	93,465	55,719	56,304	25,378	57,322	1,018	2%
10000000-03103-222-10-0000-51113-1700- SALARY PD DAYS PSYCHOLOGIST & NURSE - FOG	-	500	1,094	1,095	408	2,200	1,105	101%
10000000-03104-222-10-0000-51113-1700- SALARY PD DAYS PSYCHOLOGIST & NURSE - WG	-	2,000	1,616	1,618	1,616	2,723	1,105	68%
<b>PSYCHOLOGIST</b>	<b>134,661</b>	<b>95,965</b>	<b>105,411</b>	<b>96,757</b>	<b>44,413</b>	<b>100,662</b>	<b>3,905</b>	<b>4%</b>
10000000-03103-214-10-0000-51110-1700- SALARY - NURSE - FMS (100190)	62,730	61,885	61,805	62,492	28,842	63,663	1,171	2%
10000000-03103-214-10-0000-51115-1295- SUBSTITUTE TEACHER NURSE	-	-	-	-	-	-	-	-
10000000-03104-214-10-0000-51110-1700- SALARY - NURSE - WGE (100191)	89,919	91,717	90,709	91,717	41,323	93,437	1,720	2%
<b>NURSE</b>	<b>152,649</b>	<b>153,602</b>	<b>152,514</b>	<b>154,209</b>	<b>70,165</b>	<b>157,100</b>	<b>2,891</b>	<b>2%</b>
10000000-03103-232-20-2122-51110-1700- SALARY - SPEECH - FMS(100100)	92,203	94,047	92,974	94,001	42,358	95,696	1,695	2%
10000000-03104-232-20-2122-51110-1700- SALARY - SPEECH - WGE(100101)	93,339	95,205	94,097	95,137	42,870	96,819	1,682	2%
<b>SPEECH</b>	<b>185,542</b>	<b>189,252</b>	<b>187,071</b>	<b>189,138</b>	<b>85,228</b>	<b>192,515</b>	<b>3,377</b>	<b>2%</b>
<b>EDUCATION JOBS F Education Jobs Fund (grant)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10000000-01100-221-10-0000-51110-2100- Salary - Superintendent CURRICULUM DEVEL (100226)	12,204	12,463	15,129	15,327	-	-	(15,327)	-100%
10000000-01100-531-10-2500-51110-2100- Salary - Superintendent of Schools (100225)	48,816	49,852	60,516	14,673	17,308	30,000	15,327	104%
10000000-01100-531-10-2500-51110-4100- Salary - Secretary - Supt. of Schools (100250)	14,172	14,455	1,936	10,000	-	10,000	-	0%
10000000-01100-531-10-2500-51110-4101- Salary - School Committee Executive Assistant	2,275	2,320	4,125	2,500	5,000	2,500	-	0%
10000000-01101-531-10-2500-51110-2152- Salary - School Committee(100255)	6,000	6,000	6,000	6,000	3,000	6,000	-	0%
10000000-18000-432-00-2500-51332-5100- Sick-day buy-out - Certified	-	-	-	-	-	-	-	-
<b>SCHOOL COMMITTEE/SUPERINTENDENT</b>	<b>83,467</b>	<b>85,090</b>	<b>87,706</b>	<b>48,500</b>	<b>25,308</b>	<b>48,500</b>	<b>-</b>	<b>0%</b>
10000000-03103-511-10-0000-51110-2500- SALARY - PRINCIPAL - FMS (100230)	117,211	119,555	119,286	119,286	68,819	122,760	3,474	3%
10000000-03104-511-10-0000-51110-2500- SALARY - PRINCIPAL - WGE (100233)	116,794	119,126	119,064	119,064	68,691	122,636	3,572	3%
10000000-03104-511-10-0000-51331-2500- SICK DAY BUYOUT - Principal	-	-	-	-	-	-	-	-
<b>PRINCIPALS</b>	<b>234,005</b>	<b>238,681</b>	<b>238,350</b>	<b>238,350</b>	<b>137,510</b>	<b>245,396</b>	<b>7,046</b>	<b>3%</b>

**FY2027  
Glocester School Department Budget  
School Department  
DRAFT**

	Adopted Budget 2023-2024	Adopted Budget 2024-2025	Audited FY2025 Actual	Adopted Budget 2025-2026	FY26 YTD 1/31/2026	Proposed Budget 2026-2027	\$ Inc/(Dec)	% Inc/(Dec)
10000000-03103-512-10-0000-51110-4300- SALARY - SECRETARY - FMS(100240)	58,546	58,808	60,311	60,694	32,568	61,707	1,013	2%
10000000-03104-512-10-0000-51110-4300- SALARY - SECRETARY - WGE (100245)	43,120	44,413	47,565	47,906	25,554	50,030	2,124	4%
10000000-03104-512-10-0000-51110-4304- SALARY- DATA ENTRY CLERK WGE(100112)	8,292	8,540	1,813	-	5,372	16,784	16,784	
10000000-03103-512-10-0000-51110-4304- SALARY-DATE ENTRY CLERK FMS (100113)	8,291	8,540	1,787	-	5,646	16,784	16,784	
10000000-03103-512-10-0000-51331-4300- SICK DAY BUYOUT - Clerical - FMS	1,757	1,757	1,804	1,920	1,740	1,836	(84)	-4%
10000000-03103-512-10-0000-51201-4300- WAGES-OVERTIME-SECRETARY - FMS (100241)	-	-	341	480	215	-	(480)	-100%
10000000-03104-512-10-0000-51115-4116- SALARY-SUB SECRETARY - WGE (100247)	1,000	1,000	1,000	2,500	-	-	(2,500)	-100%
10000000-03103-512-10-0000-51115-4116- SALARY-SUB SECRETARY - FMS	1,000	1,000	-	2,500	-	-	(2,500)	-100%
10000000-03104-512-10-0000-51201-4300- WAGES-OVERTIME-SECRETARY - WGE (100241)	-	1,250	316	480	62	-	(480)	-100%
10000000-03104-512-10-0000-51331-4300- SICK DAY BUYOUT - Clerical - WGE	1,270	-	1,305	1,344	1,305	1,377	33	2%
<b>CLERICAL</b>	<b>123,275</b>	<b>125,308</b>	<b>116,242</b>	<b>117,824</b>	<b>72,462</b>	<b>148,518</b>	<b>30,694</b>	<b>26%</b>
10000000-03103-321-10-2500-51110-4700- SALARY - CUSTODIAL - FMS (100205)	142,370	145,147	143,251	149,011	93,002	159,721	10,710	7%
10000000-03103-321-10-2500-51115-4712- SALARY SUB CUSTODIANS-FOGARTY (100208)	-	-	11,260	8,400	1,728	8,400	-	0%
10000000-03103-321-10-2500-51201-4700- OVERTIME CUSTODIAL - FMS(100208)	1,000	1,000	2,497	1,200	1,305	1,200	-	0%
10000000-03103-321-10-2500-51201-4712- OVERTIME SUB-CUSTODIAL - FMS	-	-	-	-	-	-	-	
10000000-03103-432-10-0000-51332-4700- SERVERANCE-CUSTODIANS FMS	-	-	-	-	-	-	-	
10000000-03103-321-10-2500-51331-4700- SICK DAY BUYOUT-CUSTODIAL	864	-	-	-	-	-	-	
10000000-03104-321-10-2500-51110-4700- SALARY - CUSTODIAL - WGE (100210)	142,370	145,147	149,180	149,011	71,758	162,491	13,480	9%
10000000-03104-321-10-2500-51115-4712- SALARY SUB CUSTODIAL - WGE	-	-	8,126	8,200	1,423	8,200	-	0%
10000000-03104-321-10-2500-51201-4700- OVERTIME CUSTODIAL - WGE(100207)	1,000	2,000	3,084	1,200	1,105	1,200	-	0%
10000000-03104-432-10-2500-51322-4700- SERVERANCE-CUSTODIANS	-	-	-	-	-	-	-	
10000000-03104-321-10-2500-51331-4700- SICK DAY BUYOUT-CUSTODIAL	1,484	1,500	1,528	1,575	1,528	1,613	38	2%
<b>CUSTODIAL</b>	<b>289,088</b>	<b>294,794</b>	<b>318,926</b>	<b>318,597</b>	<b>171,849</b>	<b>342,825</b>	<b>24,228</b>	<b>8%</b>
10000000-03103-311-10-2500-51110-4503- Transportation Coordinator (700100) - FMS	3,148	3,148	3,273	3,273	1,888	3,273	-	0%
10000000-03104-311-10-2500-51110-4503- Transportation Coordinator (700101) - WGE	3,148	3,148	3,273	3,273	1,888	3,273	-	0%
10000000-07990-431-10-2500-71110-4503- Transportation Coordinator (700101) - PMS/PHS	6,295	6,295	6,545	6,546	3,776	6,545	(1)	0%
<b>TRANSPORTATION</b>	<b>12,591</b>	<b>12,591</b>	<b>13,091</b>	<b>13,092</b>	<b>7,552</b>	<b>13,091</b>	<b>(1)</b>	<b>0%</b>

**FY2027  
Glocester School Department Budget  
School Department  
DRAFT**

	Adopted Budget 2023-2024	Adopted Budget 2024-2025	Audited FY2025 Actual	Adopted Budget 2025-2026	FY26 YTD 1/31/2026	Proposed Budget 2026-2027	\$ Inc/(Dec)	% Inc/(Dec)
Dental Buyback Certified Fogarty	400	400	100	2,350	-	220	(2,130)	-91%
Dental Buyback Certified West Glocester	740	740	200	300	-	200	(100)	-33%
Dental Buyback Non Certified Fogarty	107	107	437	99	-	83	(16)	-16%
Dental Buyback Non Certified West Glocester	157	157	-	-	-	83	83	
Subtotal Dental Buyback	1,404	1,404	737	2,749	-	586	(2,163)	-79%
Medical Buyback Certified Fogarty	5,000	5,000	7,320	12,350	-	5,320	(7,030)	-57%
Medical Buyback Certified West Glocester	12,250	10,000	11,400	9,500	-	9,500	-	0%
Medical Buyback Non Certified Fogarty	3,500	3,500	5,627	1,701	-	1,418	(283)	-17%
Medical Buyback Non Certified West Glocester	3,000	3,000	-	-	-	1,418	1,418	
Subtotal Medical Buyback	23,750	21,500	24,347	23,551	-	17,656	(5,895)	-25%
<b>BUYBACK</b>	<b>25,154</b>	<b>22,904</b>	<b>25,084</b>	<b>26,300</b>	<b>-</b>	<b>18,242</b>	<b>(8,058)</b>	<b>-31%</b>
<b>TOTAL SALARIES</b>	<b>5,874,161</b>	<b>6,151,505</b>	<b>6,182,167</b>	<b>5,606,269</b>	<b>2,783,711</b>	<b>6,124,090</b>	<b>573,989</b>	<b>9%</b>

**FY2027  
Glocester School Department Budget  
School Department  
DRAFT**

		Adopted Budget 2023-2024	Adopted Budget 2024-2025	Audited FY2025 Actual	Adopted Budget 2025-2026	FY26 YTD 1/31/2026	Proposed Budget 2026-2027	\$ Inc/(Dec)	% Inc/(Dec)
BENEFITS									
	Dental	65,822	69,800	56,990	50,073	30,625	54,754	4,681	
	Medical	1,223,497	1,266,319	1,469,534	1,265,751	841,732	1,518,960	253,209	
	Health ins - Employee contributions	-	-	-	-	-	-	-	
	Life insurance	25,000	25,000	24,036	25,000	10,483	27,131	2,131	9%
	Long term disability	13,500	13,500	12,144	17,000	7,301	15,300	(1,700)	-10%
	<b>TOTAL MEDICARE</b>	<b>71,011</b>	<b>72,000</b>	<b>82,853</b>	<b>74,472</b>	<b>37,852</b>	<b>72,178</b>	<b>(2,294)</b>	<b>-3%</b>
	<b>TOTAL SOCIAL SECURITY</b>	<b>63,164</b>	<b>65,000</b>	<b>93,435</b>	<b>53,837</b>	<b>39,640</b>	<b>65,500</b>	<b>11,663</b>	<b>22%</b>
	Social security and medicare	134,175	135,850	176,288	128,309	77,492	137,678	9,369	7%
	Pension	830,000	847,225	915,996	895,864	385,227	963,000	67,136	7%
	Survivor	6,000	6,000	5,958	6,440	5,616	7,360	920	14%
	10000000-01100-531-10-2500-58102-0000- PCORI/Reinsurance Fee (ACA)	-	-	-	400	-	400	-	0%
	10000000-00000-000-00-0000-52501-0000- Unemployment insurance	-	-	11,252	49,000	50,118	50,000	1,000	2%
	10000000-00000-000-00-0000-52710-0000- Workers compensation premium	62,350	59,500	37,163	50,000	32,952	40,000	(10,000)	-20%
	<b>TOTAL BENEFITS</b>	<b>2,360,344</b>	<b>2,423,194</b>	<b>2,709,361</b>	<b>2,487,837</b>	<b>1,441,546</b>	<b>2,814,583</b>	<b>326,746</b>	<b>13%</b>
Expenditures ~ Operator	Total expenditures	10,866,069	11,488,113	12,115,845	11,602,061	5,994,297	12,404,741	802,680	7%
	10000000-00000-997 Capital expense - Building Renovations	-	-	-	100,000	-	-	(100,000)	-100%
	Subtotal - Capital expense	-	-	-	100,000	-	-	(100,000)	-100%
<b>General Fund Total</b>		<b>10,866,069</b>	<b>11,488,113</b>	<b>12,115,845</b>	<b>11,702,061</b>	<b>5,994,297</b>	<b>12,404,741</b>	<b>702,680</b>	<b>6%</b>