

**FY2025
Glocester School Department Budget
PRELIMINARY**

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

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

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| | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | |
| 10000000-03104-122-10-0012-56101-0000- | SCIENCE-SUPPLIES/MATERIALS - WGE | 3,000 | 1,000 | 1,000 | 1,600 | - | 1,000 | (600) | -37.50% |
| 10000000-03104-122-10-0012-58102-0000- | SCIENCE-DUES/FEES - WGE | - | - | - | - | - | - | - | - |
| 10000000-03104-122-10-0012-57311-0000- | SCIENCE-SOFTWARE LICENSES | - | 1,000 | 1,000 | 400 | - | 1,000 | 600 | 150.00% |
| TOTAL - SCIENCE - WGE | | 3,000 | 2,000 | 2,000 | 2,000 | - | 2,000 | - | 0.00% |
| | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | |
| 10000000-03104-121-10-0014-54320-0000- | COMP ED-REPAIR/MAINT EQUIPMENT - WGE | - | - | - | - | - | - | - | - |
| 10000000-03104-122-10-0014-54320-0000- | COMP ED-REPAIR/MAINT TECH RELATED - | 1,500 | 2,500 | 2,500 | 2,500 | - | 3,000 | 500 | 20.00% |
| 10000000-03104-121-10-0014-56101-0000- | COMP ED-SUPPLIES/MATERIALS-WG | 4,000 | 2,000 | 2,000 | 2,000 | 26 | 5,000 | 3,000 | 150.00% |
| 10000000-03104-121-10-0014-56404-0000- | COMP ED-Subscript for on-line periodicals - WGE | 2,000 | 8,000 | 8,000 | 8,000 | 3,524 | 8,000 | - | 0.00% |
| 10000000-03104-122-10-0014-57306-0000- | COMP ED-FURNITURE/FIXTURES - WGE | - | - | - | - | - | - | - | - |
| 10000000-03104-121-10-0014-57309-0000- | COMP ED-TECH RELATED HARDWARE - WGE | 7,000 | 4,000 | 4,000 | 9,000 | 11,158 | 13,000 | 4,000 | 44.44% |
| 10000000-03104-121-10-0014-57311-0000- | COMP ED-SOFTWARE - WGE | 500 | - | - | - | - | - | - | - |
| 10000000-03104-121-10-0014-56501-0000- | COMP ED-TECH RELATED SUPPLIES | - | - | - | - | 114 | 500 | 500 | - |
| 10000000-03104-122-10-0014-56101-0000- | COMP ED-SUPPLIES/MATERIALS | - | - | - | - | - | 1,000 | 1,000 | - |
| TOTAL - COMPUTER EDUCATION - WGE | | 15,000 | 16,500 | 16,500 | 21,500 | 14,822 | 30,500 | 9,000 | 41.86% |
| | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | |

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|--|--------------------------------|---------------------------------|-------------------------------------|--------------------------------|---------------------------|---------------------------------|--------------|---------------|
| 10000000-03104-214-20-2101-56101-0000- RES PROG-SUPPLIES/MATERIALS - WGE | 500 | 1,000 | 1,000 | 1,000 | - | 1,000 | - | 0.00% |
| 10000000-03104-214-20-2101-56401-0000- RES PROG-TEXTBOOKS - WGE | | | | | | | - | |
| 10000000-03104-214-20-2101-56101-0000-4900 RES PROG-SUPPLIES/MATERIALS - WGE | | | | | | | - | |
| 10000000-03104-214-20-2101-56403-0000- RES PROG-REFERENCE BOOKS - WGE | | | | | | | - | |
| TOTAL - RESOURCE PROGRAM - WGE | 500 | 1,000 | 1,000 | 1,000 | - | 1,000 | - | 0.00% |
| 10000000-03104-214-20-2103-56101-0000- SELF CONT - SUPPLIES/MATERIALS - WGE | 500 | 500 | 500 | 500 | - | 500 | - | 0.00% |
| 10000000-03104-214-20-2103-56403-0000- SELF CONT - REF BOOKS - WGE | | | | | | | - | |
| TOTAL - SELF CONTAINED - WGE | 500 | 500 | 500 | 500 | - | 500 | - | 0.00% |
| 10000000-03104-122-20-2110-55809-0000- PRE-SCHL - Travel | | | | | | | - | |
| 10000000-03104-122-20-2110-56101-0000- PRE-SCHL - SUPPLIES MATERIALS- WGE | 700 | 700 | 700 | 700 | 426 | 700 | - | 0.00% |
| TOTAL - PRE-SCHOOL - WGE | 700 | 700 | 700 | 700 | 426 | 700 | - | 0.00% |
| 10000000-03104-214-20-2120-56101-0000- SOC SERV - SUPPLIES/MATERIALS - WGE | 400 | 400 | 400 | 400 | - | 600 | 200 | 50.00% |
| 10000000-03104-214-20-2120-55809-0000- SOC SERV - TRAVEL - TEACHER | 200 | 200 | 200 | 200 | - | - | (200) | -100.00% |
| TOTAL - SOCIAL WORK SERVICES - WGE | 600 | 600 | 600 | 600 | - | 600 | - | 0.00% |
| 10000000-03104-214-20-2121-56101-0000- PSYCH-SUPPLIES/MATERIALS - WGE | 300 | 500 | 500 | 500 | - | 450 | (50) | -10.00% |
| 10000000-03104-214-20-2121-53303-0000- PSYCH-CONFERENCE/WORK - WGE | 200 | 300 | 300 | 300 | - | 300 | - | 0.00% |
| 10000000-03104-214-20-2121-55809-0000- PSYCH-TRAVEL | 300 | | | | | | - | |
| TOTAL - PSYCHOLOGIST - WGE | 800 | 800 | 800 | 800 | - | 750 | (50) | -6.25% |
| 10000000-03104-214-20-2122-56101-0000- SPEECH-SUPPLIES/MATERIALS - WGE | 250 | 250 | 250 | 250 | - | 300 | 50 | 20.00% |
| TOTAL - SPEECH - WGE | 250 | 250 | 250 | 250 | - | 300 | 50 | 20.00% |
| 10000000-03104-216-10-2500-56101-0000- SUPPLIES/MATERIALS-HEALTH | 800 | 800 | 800 | 800 | 142 | 800 | - | 0.00% |
| 10000000-03104-216-10-2500-56403-0000- SUPPLEMENTAL TEXTBOOKS-HEALTH - WGE | 2,000 | 2,000 | 2,000 | 500 | - | 500 | - | 0.00% |
| 10000000-03104-21 CONTRACTED NURSING SERVICES | | 500 | 500 | 500 | - | 500 | - | 0.00% |
| 10000000-03104-216-10-2500-53411-0000- PHYSICIAN | 500 | 500 | 500 | 500 | - | 500 | - | 0.00% |
| 10000000-03104-216-10-2500-53412-0000- DENTIST | 500 | | | | | | - | |
| TOTAL - HEALTH - WGE | 3,800 | 3,800 | 3,800 | 2,300 | 142 | 2,300 | - | 0.00% |

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|---|--------------------------------|---------------------------------|-------------------------------------|--------------------------------|---------------------------|---------------------------------|----------------|---------------|
| 10000000-03104-121-10-0000-57309-0000- TECH RELATED HARDWARE | | | - | | | | - | |
| 10000000-03104-512-10-0000-57311-0000- SOFTWARE | | 5,000 | 5,000 | - | - | - | - | |
| 10000000-03104-122-10-0000-55111-0000- FIELD TRIPS - GENERAL ED - WGE | 2,500 | 2,500 | 2,500 | 2,500 | - | 2,500 | - | 0.00% |
| 10000000-03104-122-10-0000-55501-0000- PRINTING/BINDING GENERAL EDUCAT. - WGE | | | - | | | - | - | |
| 10000000-03104-122-10-0000-55809-0000- TRAVEL & TRAINING | 300 | 300 | 300 | 300 | - | 300 | - | 0.00% |
| 10000000-03104-122-10-0000-56101-0000- SUPPLIES & MAT'LS - GENERAL ED. - WGE | 11,000 | 15,000 | 15,000 | 15,000 | 3,966 | 15,000 | - | 0.00% |
| 10000000-03104-122-10-0000-57306-0000- FURNITURE/FIXTURES-SCHOOL MGMT - WGE | 500 | 500 | 500 | 500 | 490 | 500 | - | 0.00% |
| 10000000-03104-221-10-0000-53303-0000- CURR DEVELOP- CONFERENCE-WGE | 1,000 | - | - | - | - | - | - | |
| 10000000-03104-241-10-0000-57311-0000- STAR ASSESSMENT | 4,200 | 4,500 | 4,500 | 4,500 | 3,064 | 4,500 | - | 0.00% |
| 10000000-03104-512-10-0000-53303-0000- CONFERENCE/WORKSHOPS-WGE | | 1,000 | 1,000 | 1,000 | 250 | 1,000 | - | 0.00% |
| 10000000-03104-512-10-0000-53705-0000- POSTAGE - WGE | 300 | 500 | 500 | 300 | 126 | 300 | - | 0.00% |
| 10000000-03104-512-10-0000-53706-0000- FOOD SERVICE CATERING | 300 | 600 | 600 | 300 | - | 300 | - | 0.00% |
| 10000000-03104-512-10-0000-54310-0000- REPAIR/MAINT EQUIP-SCH MGMT - WGE | 300 | 300 | 300 | 300 | - | 300 | - | 0.00% |
| 10000000-03104-512-10-0000-54602-0000- RENTALS - SCHOOL MGMT - copier | 12,000 | 13,500 | 13,500 | 13,500 | 774 | 13,500 | - | 0.00% |
| 10000000-03104-512-10-0000-55501-0000- PRINTING/BINDING | 300 | 300 | 300 | 300 | - | 300 | - | 0.00% |
| 10000000-03104-512-10-0000-56101-0000- SUPPLIES & MAT'LS, SCHOOL OFFICE - WGE | 500 | 500 | 500 | 500 | - | 500 | - | 0.00% |
| 10000000-03104-512-10-0000-57305-0000- EQUIPMENT-SCHOOL MGMT - WGE | 500 | 500 | 500 | 500 | - | 500 | - | 0.00% |
| 10000000-03104-512-10-0000-57306-0000- FURNITURE/FIXTURES-SCHOOL MGMT - WGE | 500 | 500 | 500 | 500 | - | 500 | - | 0.00% |
| 10000000-03104-512-10-0000-58101-0000- SCHOOL MGMT-DUES/FEES | 800 | 600 | 600 | 700 | 620 | 700 | - | 0.00% |
| 10000000-03104-313-10-2500-53410-0000- POLICE & FIRE DETAILS - WGE | 300 | 300 | 300 | 300 | - | 300 | - | 0.00% |
| 10000000-03104-321-10-2500-54403-0000- TELEPHONE - WGE | 2,000 | 2,000 | 2,000 | 2,000 | 474 | 2,000 | - | 0.00% |
| TOTAL - SCHOOL MANAGEMENT/GENERAL ED - WGE | 37,300 | 48,400 | 48,400 | 43,000 | 9,764 | 43,000 | - | 0.00% |
| | ===== | ===== | ===== | ===== | ===== | ===== | ===== | |
| 10000000-03104-212-10-2600-53406-0000- LIBRARY-PROF SERVICES - WGE | | | - | | - | - | - | |
| 10000000-03104-212-10-2600-56101-0000- LIBRARY-SUPPLIES/MATERIALS - WGE | 100 | - | - | - | 148 | 500 | 500 | |
| 10000000-03104-212-10-2600-56402-0000- LIBRARY-BOOKS - WGE | 1,200 | 1,500 | 1,500 | 1,500 | - | 2,000 | 500 | 33.33% |
| 10000000-03104-212-10-2600-56403-0000- LIBRARY-REF BOOKS - WGE | 500 | - | - | - | - | - | - | |
| 10000000-03104-212-10-2600-57311-0000- LIBRARY-MEDIA/SOFTWARE-SUPPLIES - WGE | 500 | - | - | - | 1,404 | - | - | |
| 10000000-03104-212-10-2600-58101-0000- LIBRARY-DUES/FEES | 1,200 | 1,500 | 1,500 | 1,500 | - | 1,500 | - | 0.00% |
| TOTAL - LIBRARY - WGE | 3,500 | 3,000 | 15,000 | 3,000 | 1,552 | 4,000 | 1,000 | 33.33% |
| | ===== | ===== | ===== | ===== | ===== | ===== | ===== | |
| TOTAL WEST GLOCESTER (WGE) | 86,650 | 109,850 | 121,850 | 107,950 | 33,960 | 102,950 | (5,000) | -4.63% |

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| FOGARTY MEMORIAL SCHOOL [FMS] | | | | | | | | |
| SPEECH | | | | | | | | |
| 10000000-03103-214-20-2122-56101-0000- Speech - supplies/materials - FMS | 200 | 200 | 200 | 400 | - | 300 | (100) | -25.00% |
| 10000000-03103-214-20-2122-53303-0000 SPEECH- CONFERENCES | 200 | 200 | 200 | 200 | - | 300 | 100 | 50.00% |
| 10000000-03103-214-20-2122-56404-0000- Speech periodicals and computer programs | | | | | | | | |
| TOTAL-SPEECH - FMS | 400 | 400 | 400 | 600 | - | 600 | - | 0.00% |
| | | | | | | | | |
| 10000000-03103-214-20-2121-55809-0000- PYSCH-TRAVEL-FMS | | | | | | | | |
| 10000000-03103-214-20-2121-53303-0000- PYSCH-CONF/WORKSHOPS-FMS | | | | | | | | |
| 10000000-03103-214-20-2121-56101-0000- SUPPLIES & MATERIALS-PYSCH SERV | 500 | 500 | 500 | 500 | - | 600 | 100 | 20.00% |
| 10000000-03103-214-20-2121-56403-0000- REFERENCE BOOKS-PSYCH SERVICES | 300 | 300 | 300 | 300 | - | 200 | (100) | -33.33% |
| TOTAL-PSYCHOLOGIST - FMS | 800 | 800 | 800 | 800 | - | 800 | - | 0.00% |

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|---|--------------------------------|---------------------------------|-------------------------------------|--------------------------------|---------------------------|---------------------------------|--------------|----------------|
| 10000000-03103-212-10-2600-53406-0000- PROFESSIONAL SERVICES-LIBRARY | | | - | | | | | |
| 10000000-03103-212-10-2600-56101-0000- LIBRARY- SUPPLIES & MATLS, LIBRARY - FMS | 800 | 800 | 800 | 800 | 586 | 1,000 | 200 | 25.00% |
| 10000000-03103-212-10-2600-56402-0000- LIBRARY-BOOKS-FMS | 3,000 | 2,850 | 2,850 | 2,850 | - | 2,714 | (136) | -4.77% |
| 10000000-03103-212-10-2600-57311-0000- LIBRARY-MEDIA/SOFTWARE-SUPPLIES | 850 | - | - | - | 1,634 | 1,650 | 1,650 | |
| 10000000-03103-212-10-2600-58101-0000- LIBRARY-DUES/FEES | 650 | 1,650 | 1,650 | 1,650 | - | - | (1,650) | -100.00% |
| TOTAL - LIBRARY - FMS | 5,300 | 5,300 | 5,300 | 5,300 | 2,220 | 5,364 | 64 | 1.21% |
| 10000000-03103-214-20-2120-55809-0000- SOCIAL SERVICES-TRAVEL/TRAINING-FMS | | | - | | | | | |
| 10000000-03103-214-20-2120-53303-0000- SOCIAL SERVICES-CONF/WORKSHOP-FMS | 450 | 450 | 450 | 450 | - | 300 | (150) | -33.33% |
| 10000000-03103-214-20-2120-56101-0000- SUPPLIES & MATERIALS-SOCIAL SERVICES | 400 | 400 | 400 | 400 | 325 | 500 | 100 | 25.00% |
| TOTAL - SOCIAL WORK SERVICES - FMS | 850 | 850 | 850 | 850 | 325 | 800 | (50) | -5.88% |
| 10000000-03103-21 Self contained - supplies and materials | 600 | 600 | 600 | 600 | 418 | 600 | - | 0.00% |
| 10000000-03103-21 Self contained - equipment | 100 | 100 | 100 | 100 | - | 100 | - | 0.00% |
| TOTAL -SELF CONTAINED - FMS | 700 | 700 | 700 | 700 | 418 | 700 | - | 0.00% |
| 10000000-03103-216-10-2500-53403-0000- HEALTH SERVICE PROVIDER | 2,000 | 1,000 | 1,000 | 1,000 | 99 | 200 | (800) | -80.00% |
| 10000000-03103-216-10-2500-53412-0000- DENTIST | 400 | 400 | 400 | 400 | - | 600 | 200 | 50.00% |
| 10000000-03103-216-10-2500-53411-0000- PHYSICIAN | 500 | 500 | 500 | 500 | - | 500 | - | 0.00% |
| 10000000-03103-21 CONTRACTED NURSING SERVICES | 700 | 700 | 700 | 700 | - | 300 | (400) | -57.14% |
| 10000000-03103-216-10-2500-56101-0000- SUPPLIE & MATERIALS-HEALTH SERVICES | | 1,000 | 1,000 | 1,000 | 647 | 1,500 | 500 | 50.00% |
| TOTAL - HEALTH - FMS | 3,600 | 3,600 | 3,600 | 3,600 | 746 | 3,100 | (500) | -13.89% |
| 10000000-03103-214-20-2128-56101-0000- SUPPLY & MATERIALS-RESOURCE | 400 | 400 | 400 | 400 | 990 | 400 | - | 0.00% |

**FY2025
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| | Adopted Budget 2021-2022 | Approved Budget 2022-2023 | Adjusted FY23 Approved Budget | Adopted Budget 2023-2024 | FY24 YTD 10/31/2023 | Proposed Budget 2024-2025 | \$ Inc/(Dec) | % Inc/(Dec) |
|--|--------------------------------|---------------------------------|-------------------------------------|--------------------------------|---------------------------|---------------------------------|--------------|-------------|
| TOTAL-SPECIAL ED SUPPORT - FMS | 400 | 400 | 400 | 400 | 990 | 400 | - | 0.00% |
| 10000000-03103-122-10-1600-54310-0000- MAINT/REPAIR-EQUIP-MUSIC | 200 | 200 | 200 | 200 | 320 | 300 | 100 | 50.00% |
| 10000000-03103-122-10-1600-56101-0000- SUPPLIES & MATERIALS - MUSIC - FMS | 250 | 300 | 300 | 1,300 | - | 1,000 | (300) | -23.08% |
| 10000000-03103-122-10-1600-57305-0000- MUSIC-EQUIPMENT-FMS | 600 | 550 | 550 | 550 | - | 700 | 150 | 27.27% |
| TOTAL - MUSIC - FMS | 1,050 | 1,050 | 1,050 | 2,050 | 320 | 2,000 | (50) | -2.44% |
| 10000000-03103-122-10-0001-55111-0000- FIELD TRIP - KINDERGARTEN - FMS | 600 | 600 | 600 | 600 | 160 | 600 | - | 0.00% |
| 10000000-03103-122-10-0001-56101-0000- SUPPLIES & MATERIALS - K- FMS | 1,800 | 1,800 | 1,800 | 1,800 | 849 | 1,200 | (600) | -33.33% |
| TOTAL - KINDERGARTEN - FMS | 2,400 | 2,400 | 2,400 | 2,400 | 1,009 | 1,800 | (600) | -25.00% |
| 10000000-03103-122-10-0200-55111-0000- FIELD TRIP - ART - FMS | - | - | - | - | - | - | - | - |
| 10000000-03103-122-10-0200-56101-0000- SUPPLIES & MATERIALS - ART - FMS | 2,500 | 2,500 | 2,500 | 2,500 | 246 | 3,000 | 500 | 20.00% |
| TOTAL - ART - FMS | 2,500 | 2,500 | 2,500 | 2,500 | 246 | 3,000 | 500 | 20.00% |
| 10000000-03103-122-10-0009-56101-0000- ELA-Supplies/materials | 500 | 500 | 500 | 500 | - | 600 | 100 | 20.00% |
| 10000000-03103-122-10-0009-56401-0000- Textbooks-ELA | 13,000 | 38,000 | 38,000 | 15,000 | 2,035 | 10,000 | (5,000) | -33.33% |
| 10000000-03103-122-10-0009-56404-0000- Periodicals | 2,000 | 2,100 | 2,100 | 2,100 | 1,950 | 2,100 | - | 0.00% |
| 10000000-03103-122-10-0009-56404-0000- ELA-SOFTWARE LICENSES | 8,000 | 8,000 | 8,000 | 8,000 | 2,457 | 3,500 | (4,500) | -56.25% |
| TOTAL - ENGLISH LANGUAGE ARTS - FMS | 23,500 | 48,600 | 48,600 | 25,600 | 6,442 | 16,200 | (9,400) | -36.72% |
| Technology | | | | | | | | |
| 10000000-03103-121-10-0014-54320-0000- MAINT REPAIRS-TECH RELATED COMPUTER-FMS | 700 | 700 | 700 | 700 | - | 700 | - | 0.00% |
| 10000000-03103-121-10-0014-56101-0000- SUPPLIES/MATERIALS | - | - | - | - | - | 700 | 700 | - |
| 10000000-03103-122-10-0014-56101-0000- SUPPLIES/MATERIALS | 7,070 | 7,100 | 7,100 | 7,100 | 1,344 | 7,100 | - | 0.00% |
| 10000000-03103-121-10-0014-56404-0000- PERIODICALS-COMPUTER ED | 7,500 | 7,500 | 7,500 | 7,500 | 4,229 | 7,500 | - | 0.00% |
| 10000000-03103-122-10-0014-56404-0000- COMP ED - PERIODICALS - FOG | - | - | - | - | - | - | - | - |
| 10000000-03103-121-10-0014-57309-0000- TECH RELATED HARDWARE COMPUTER-FMS | 500 | 4,000 | 4,000 | 10,000 | 3,415 | 13,000 | 3,000 | 30.00% |
| 10000000-03103-121-10-0014-57311-0000- TECH SOFTWARE COMPUTER ED-FMS | 7,500 | 3,000 | 3,000 | 3,000 | - | 3,000 | - | 0.00% |
| TOTAL ~ TECHNOLOGY ~ COMPUTER EDUCATION - FMS | 23,270 | 22,300 | 22,300 | 28,300 | 8,988 | 32,000 | 3,700 | 13.07% |
| 10000000-03103-122-10-1200-56101-0000- SUPPLIES/MATERIALS PE/HEALTH - FMS | 750 | 750 | 750 | 750 | 79 | 750 | - | 0.00% |
| 10000000-03103-122-10-1200-56403-0000- SUPPLEMENTAL TEXTBOOKS | 700 | 700 | 700 | 500 | - | 500 | - | 0.00% |
| TOTAL - PHYSICAL/HEALTH EDUCATION - FMS | 1,450 | 1,450 | 1,450 | 1,250 | 79 | 1,250 | - | 0.00% |

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| | Adopted Budget 2021-2022 | Approved Budget 2022-2023 | Adjusted FY23 Approved Budget | Adopted Budget 2023-2024 | FY24 YTD 10/31/2023 | Proposed Budget 2024-2025 | \$ Inc/(Dec) | % Inc/(Dec) |
|---|--------------------------------|---------------------------------|-------------------------------------|--------------------------------|---------------------------|---------------------------------|----------------|----------------|
| 10000000-03103-122-10-0012-56101-0000- SCIENCE- SUPPLIES/MATERIALS-FMS | 1,500 | 1,500 | 1,500 | 1,500 | - | 1,000 | (500) | -33.33% |
| 10000000-03103-122-10-0012-57311-0000- SCIENCE- SOFTWARE LICENSES | 400 | 400 | 400 | 400 | - | 550 | 150 | 37.50% |
| TOTAL - SCIENCE - FMS | 1,900 | 1,900 | 1,900 | 1,900 | - | 1,550 | (350) | -18.42% |
| 10000000-03103-122-10-0011-56101-0000- MATH- SUPPLIES/MATERIALS-FMS | 600 | 400 | 400 | 400 | 921 | 900 | 500 | 125.00% |
| 10000000-03103-122-10-0011-57311-0000- SOFTWARE | 1,200 | 4,000 | 4,000 | 4,000 | 900 | 2,000 | (2,000) | -50.00% |
| 10000000-03103-122-10-0011-56403-0000- MATH-SUPPLEMENTAL TEXT | | | - | | | | - | |
| 10000000-03103-122-10-0011-56403-0000-4900 MATH-SUPPLEMENTAL TEXT FOG | | | | | | 1,000 | - | |
| TOTAL - MATH - FMS | 1,800 | 4,400 | 4,400 | 4,400 | 1,821 | 3,900 | (1,500) | -11.36% |
| 10000000-03103-512-10-0000-53303-0000- CONF/WORKSHOPS - SCHOOL MGMT | | - | - | - | 250 | 300 | 300 | |
| 10000000-03103-512-10-0000-53705-0000- POSTAGE - FMS | 300 | 1,000 | 1,000 | 1,000 | - | 1,000 | - | 0.00% |
| 10000000-03103-321-10-2500-54403-0000- TELEPHONE - FMS | 2,000 | 2,000 | 2,000 | 2,000 | 725 | 2,000 | - | 0.00% |
| 10000000-03103-512-10-0000-54310-0000- REPAIRS/MAINT EQUIP - SCHOOL MGMT-FMS | 750 | 750 | 750 | 750 | - | 800 | 50 | 6.67% |
| 10000000-03103-512-10-0000-54602-0000- RENTALS-SCHOOL MANAGEMENT - copier | 13,000 | - | - | 13,000 | 990 | 13,000 | - | 0.00% |
| 10000000-03103-512-10-0000-53706-0000- FOOD SERVICE - SCHOOL MGMT | 750 | 750 | 750 | 750 | - | 750 | - | 0.00% |
| 10000000-03103-512-10-0000-55810-0000- TRAVEL OTHER | 200 | 200 | 200 | 200 | - | 200 | - | 0.00% |
| 10000000-03103-512-10-0000-56101-0000- SUPPLIES & MAT'LS, SCHOOL OFFICE - FMS | 2,500 | 2,000 | 2,000 | 2,000 | - | 2,000 | - | 0.00% |
| 10000000-03103-512-10-0000-57305-0000- EQUIPMENT-SCHL MGMT | 500 | 500 | 500 | 500 | 754 | 800 | 300 | 60.00% |
| 10000000-03103-512-10-0000-57305-0000- TECH RELATED HARDWARE | 250 | 250 | 250 | 250 | - | 250 | - | 0.00% |
| 10000000-03103-512-10-0000-58101-0000- FURNITURE/FIXTURES SCHOOL - MANAGEMENT | 500 | 500 | 500 | 500 | - | 500 | - | 0.00% |
| 10000000-03103-512-10-0000-58101-0000- PRINCIPAL - DUES & FEES | 1,000 | 700 | 700 | 700 | 620 | 700 | - | 0.00% |
| 10000000-03103-313-10-2500-53410-0000- POLICE & FIRE DETAILS - FMS & (WGE) Holder | 400 | 400 | 400 | 400 | - | 400 | - | 0.00% |
| 10000000-03103-122-10-0000-55111-0000- FIELD TRIPS - GENERAL ED - FMS | 3,000 | 3,000 | 3,000 | 3,000 | - | 4,000 | 1,000 | 33.33% |
| 10000000-03103-122-10-0000-55501-0000- PRINTING/BINDING GENERAL ED - FMS | 250 | 250 | 250 | 250 | 650 | 650 | - | 0.00% |
| 10000000-03103-122-10-0000-56101-0000- SUPPLIES & MATERIALS - GENERAL ED - FMS | 15,000 | 15,000 | 15,000 | 15,000 | 7,229 | 15,000 | - | 0.00% |
| 10000000-03103-122-10-0000-57305-0000- FURNITURE & FIXTURES - GENERAL ED - FMS | 500 | 600 | 600 | 600 | 373 | 600 | - | 0.00% |
| 10000000-03103-221-10-0000-53302-0000- PROFESSIONAL DEVELOPMENT - CURR DEV | 750 | 750 | 750 | 750 | 168 | 750 | - | 0.00% |
| 10000000-03103-221-10-0000-53303-0000- CONFERENCES - CURR DEV | 1,500 | 1,500 | 1,500 | 1,500 | - | 1,500 | - | 0.00% |
| 10000000-03103-241-10-0000-57311-0000- ACADEMIC STUDENT ASSESSME -MAP IT | 5,400 | 5,400 | 5,400 | 5,400 | 4,156 | 5,500 | 100 | 1.85% |
| 10000000-03103-512-10-0000-55501-0000- PRINTING & BINDING | 400 | 400 | 400 | 400 | - | - | - | |
| TOTAL - SCHOOL MANGEMENT/GENERAL EDUCATION/CURR DEV - FMS | 48,950 | 35,950 | 35,950 | 48,950 | 15,265 | 50,700 | 1,750 | 3.58% |
| TOTAL - FOGARTY MEMORIAL SCHOOL (FMS) | 118,870 | 132,600 | 132,600 | 129,600 | 38,869 | 124,164 | (6,436) | -4.19% |

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| | | Adopted Budget 2021-2022 | Approved Budget 2022-2023 | Adjusted FY23 Approved Budget | Adopted Budget 2023-2024 | FY24 YTD 10/31/2023 | Proposed Budget 2024-2025 | \$ Inc/(Dec) | % Inc/(Dec) |
|--|---|--------------------------------|---------------------------------|-------------------------------------|--------------------------------|---------------------------|---------------------------------|----------------|----------------|
| FISCAL SERVICES | | | | | | | | | |
| 10000000-02100-332-00-2500-53401-0000- | Auditing - UCOA testing | 2,500 | 2,500 | 2,500 | 2,500 | - | 1,000 | (1,500) | -60.00% |
| 10000000-02101-331-10-2500-53501-0000- | Data processing - Payroll Services | 17,500 | 17,500 | 17,500 | 14,500 | 4,002 | 14,500 | - | 0.00% |
| 10000000-02101-332-10-2500-53705-0000- | Postage | 1,500 | 1,500 | 1,500 | 1,500 | 35 | 500 | (1,000) | -66.67% |
| 10000000-02101-332-10-2500-53502-0000- | Purchased services - Other technical services | | | - | | 2,268 | - | - | |
| 10000000-02101-332-10-2500-55501-0000- | Printing - Business office | | | - | | 339 | - | - | |
| 10000000-02101-332-10-2500-56101-0000- | Office supplies - Business office | 200 | - | - | - | | | - | |
| 10000000-02101-332-10-2500-58101-0000- | Dues - Business office | 700 | 700 | 700 | 700 | - | | (700) | -100.00% |
| Total - FISCAL SERVICES | | 22,400 | 22,200 | 22,200 | 19,200 | 6,644 | 16,000 | (3,200) | -16.67% |

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| | Adopted Budget 2021-2022 | Approved Budget 2022-2023 | Adjusted FY25 Approved Budget | Adopted Budget 2023-2024 | FY24 YTD 10/31/2023 | Proposed Budget 2024-2025 | \$ Inc/(Dec) | % Inc/(Dec) |
|---|--------------------------------|---------------------------------|-------------------------------------|--------------------------------|---------------------------|---------------------------------|----------------|---------------|
| POLICY INFORMATION | | | | | | | | |
| 10000000-01100-531-10-2500-53303-0000- Conference/workshops - Superintendent | 2,000 | 2,000 | 1,600 | 1,600 | - | 500 | (1,100) | -68.75% |
| 10000000-01100-321-10-2500-54406-0000- Cellular phone - Superintendent | 600 | - | - | - | - | - | - | - |
| 10000000-01100-531-10-2500-53705-0000- Postage - Superintendent | 1,000 | 1,000 | 1,000 | 1,000 | - | - | (1,000) | -100.00% |
| 10000000-01100-53 Technical Services | 1,500 | 1,500 | 1,500 | 1,500 | - | 1,500 | - | 0.00% |
| 10000000-01100-321-10-2500-55201-0000- Property and liability insurance | 47,754 | 52,678 | 52,678 | 55,946 | 58,201 | 57,500 | 1,554 | 2.78% |
| 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 | 2,000 | 1,653 | 2,000 | - | 0.00% |
| 10000000-01100-531-10-2500-54602-0000- Copier rental - Superintendent | 1,000 | 1,000 | 1,000 | 1,000 | 49 | 1,000 | - | 0.00% |
| 10000000-01100-531-10-2500-55810-0000- Mileage reimbursement - Superintendent | 500 | 500 | 500 | 500 | - | - | (500) | -100.00% |
| 10000000-01100-531-10-2500-56101-0000- Office supplies - Superintendent | - | - | 400 | - | - | - | - | - |
| 10000000-01101-531-10-2500-56101-0000- School Committee - Supplies | - | - | - | - | 20 | - | - | - |
| 10000000-01101-531-10-2500-58101-0000- Dues/RIASC - School Committee & Supt | 5,000 | - | - | - | 2,120 | 2,000 | 2,000 | - |
| Total - POLICY FORMATION | 61,354 | 60,678 | 60,678 | 63,546 | 62,043 | 64,500 | 954 | 1.50% |
| LEGAL | | | | | | | | |
| 10000000-01109-532-00-2500-53402-0000- Legal fees | 30,000 | 22,000 | 22,000 | 22,000 | 8,000 | 20,000 | (2,000) | -9.09% |
| Total - LEGAL | 30,000 | 22,000 | 22,000 | 22,000 | 8,000 | 20,000 | (2,000) | -9.09% |
| NON-PUBLIC TEXTBOOKS | | | | | | | | |
| 10000000-08902-431-50-0000-56406-0000- Non-public textbooks | 400 | 400 | 400 | 400 | - | 400 | - | 0.00% |
| TOTAL ~ NON-PUBLIC TEXTBOOKS | 400 | 400 | 400 | 400 | - | 400 | - | 0.00% |
| TRANSPORTATION ~ ELEMENTARY | | | | | | | | |
| 10000000-03103-311-10-2500-55111-0000- Bus Transportation - Elementary - FMS | 297,915 | 302,232 | 302,232 | 270,740 | 142,291 | 284,277 | 13,537 | 5.00% |
| 10000000-03104-311-10-2500-55111-0000- Bus Transportation - Elementary - WGE | 316,133 | 300,403 | 300,403 | 228,295 | 94,651 | 239,710 | 11,415 | 5.00% |
| 10000000-03105-311-10-2500-55111-0000- STEERE FARM ELEM - TRANSPORTATION | - | - | - | - | - | - | - | - |
| 10000000-03106-311-10-2500-55111-0000- Veterans Memorial ES - Transportation | - | - | - | - | 865 | - | - | - |
| 10000000-03116-311-10-2500-55111-0000- Bus Transportation - Elementary - Tiogue | - | - | - | - | - | - | - | - |

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|--|--------------------------------|---------------------------------|-------------------------------------|--------------------------------|---------------------------|---------------------------------|--------------|-------------|
| Total ~ TRANSPORTATION - ELEMENTARY | 614,048 | 602,635 | 602,635 | 499,035 | 237,807 | 523,986 | 24,952 | 5.00% |
| TRANSPORTATION ~ ELEMENTARY ~ SPECIAL ED ~ IN-DISTRICT | | | | | | | | |
| 10000000-03103-311-20-2142-55111-0000- Bus Transportation - Sp Ed - Elementary - FMS | 16,075 | 16,075 | 16,075 | 16,075 | 286 | 16,879 | 804 | 5.00% |
| 10000000-03104-311-20-2142-55111-0000- Bus Transportation - Sp Ed - Elementary - WGE | 35,000 | 30,000 | 30,000 | 30,000 | 1,717 | 31,500 | 1,500 | 5.00% |
| Total ~ TRANSPORTATION ~ ELEMENTARY ~ SPECIAL ED ~ IN-DISTRICT | 51,075 | 46,075 | 46,075 | 46,075 | 2,003 | 48,379 | 2,304 | 5.00% |
| TRANSPORTATION ~ SECONDARY | | | | | | | | |
| 10000000-07990-431-10-2500-75111-0000- Bus Transportation - PMS & PHS | 427,937 | 657,000 | 657,000 | 850,000 | 270,063 | 881,200 | 31,200 | 3.67% |
| 10000000-07990-431-90-2500-75111-0000- Late Bus/Athletic Bus - PMS & PHS | 19,675 | - | - | - | - | - | - | - |
| Total ~ TRANSPORTATION ~ SECONDARY | 447,612 | 657,000 | 657,000 | 850,000 | 270,063 | 881,200 | 31,200 | 3.67% |
| TRANSPORTATION ~ SECONDARY ~ SPECIAL ED ~ IN-DISTRICT | | | | | | | | |
| 10000000-07990-431-20-2142-75111-0000- Bus Transportation - Sp Ed - PMS & PHS | 51,648 | 53,197 | 53,197 | 35,000 | 286 | 36,750 | 1,750 | 5.00% |
| 10000000-07990-431-10-2500-55111-0000- BUS TRANSP-HIGH/MIDDLE SCHOOL | - | - | - | - | - | - | - | - |
| Total ~ TRANSPORTATION ~ SECONDARY ~ SPECIAL ED ~ IN-DISTRICT | 51,648 | 53,197 | 53,197 | 35,000 | 286 | 36,750 | 1,750 | 5.00% |
| TRANSPORTATION ~ SECONDARY ~ OUT-OF-DISTRICT | | | | | | | | |
| 10000000-07070-431-30-2500-75111-0000- Bus Transportation - RIDE - Cranston Voc | - | - | - | - | - | - | - | - |
| 10000000-08114-431-50-2500-75111-0000- Bus Transportation - RIDE - Bishop Hendricken | - | - | - | - | 732 | - | - | - |
| 10000000-07300-431-30-2500-75111-0000- Bus Transportation - RIDE - Scituate High | - | - | - | - | 215 | - | - | - |
| 10000000-04115-311-10-2500-75111-0000- Calcutt MS - Transportation | - | - | - | - | 857 | - | - | - |
| 10000000-07060-431-30-2500-75111-0000- Bus Transportation - RIDE -Coventry High | 42,000 | 42,000 | 42,000 | 30,000 | - | 30,000 | - | 0.00% |
| 10000000-07310-431-10-2500-75111-0000- Bus Transportation - Smithfield High School | - | - | - | - | - | - | - | - |
| Total ~ TRANSPORTATION ~ SECONDARY ~ OUT-OF-DISTRICT | 42,000 | 42,000 | 42,000 | 30,000 | 1,804 | 30,000 | - | 0.00% |
| TRANSPORTATION ~ SECONDARY ~ SPECIAL ED ~ OUT-OF-DISTRICT | | | | | | | | |
| 10000000-07310-431-20-2142-75111-0000- Bus Transportation - RIDE - Ocean Tides | - | - | - | - | - | - | - | - |
| 10000000-11801-431-20-2142-75111-0000- Bus Transportation - RIDE - | - | - | - | - | - | - | - | - |
| 10000000-08629-431-20-2142-75111-0000- Bus Transp - RI Alternative-Secondary | - | - | - | - | - | - | - | - |
| 10000000-35335-431-20-2142-75111-0000- Sargent rehab CNT Transportation | - | - | - | - | 13,725 | - | - | - |
| 10000000-08117-431-30-2500-75111-0000- Bus Transportation - RIDE - Bradley | - | - | - | - | 278 | - | - | - |
| 10000000-08241-431-20-2142-75111-0000- Transportation - Mt Pleasant Academy | - | - | - | - | - | - | - | - |
| 10000000-08380-431-20-2142-75111-0000- Bus Transportation - RIDE-Providence Center | 30,000 | 30,000 | 30,000 | 30,000 | - | 30,000 | - | 0.00% |
| 10000000-08385-431-20-2500-75111-0000- Tides School Transportation Gr 6-12 | - | - | - | - | 121 | - | - | - |
| 10000000-08629-431-20-2142-75111-0000- Bus Transp-RI Alternative-Secondary | - | - | - | - | - | - | - | - |
| 10000000-11801-431-20-2500-75111-0000- NRIC-Foundation Academy Trans 6-12 | - | - | - | - | 166 | - | - | - |
| Total ~ TRANSPORTATION ~ SECONDARY ~ SPECIAL ED ~ OUT-OF-DISTRICT | 30,000 | 30,000 | 30,000 | 30,000 | 14,290 | 30,000 | - | 0.00% |
| 10000000-08630-431-20-2500-55111-0000- CITE @OSA LEARNING K-5 TRANSPORTATION | - | - | - | - | 5,651 | - | - | - |
| 10000000-11801-431-20-2142-55111-0000- Transportation NRIC-ST JAMES | - | - | - | - | - | - | - | - |
| 10000000-11801-431-20-2500-55111-0000- BUS TRANSPORTATION - SPEC ED - ELEMENTARY OUT OF DISTRICT | - | - | - | - | - | 157,950 | 157,950 | - |
| 10000000-11801-431-10-2500-55111-0000- TRANSPORTATION - ELEMENTARY - OUT OF DISTRICT | - | - | - | - | - | 51,900 | 51,900 | - |
| 10000000-24305-431-20-2142-55111-0000- ST. MARY'S GINE FIR CGUKDREN ELEMENTARY | - | - | - | - | 83 | - | - | - |
| 10000000-08241-431-20-2142-55111-0000- Bus Transportation - RIDE - Mt. Pleasant Academy | 50,000 | 50,000 | 50,000 | 50,000 | - | - | (50,000) | -100.00% |

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| | Adopted Budget 2021-2022 | Approved Budget 2022-2023 | Adjusted FY23 Approved Budget | Adopted Budget 2023-2024 | FY24 YTD 10/31/2023 | Proposed Budget 2024-2025 | \$ Inc/(Dec) | % Inc/(Dec) |
|--|--------------------------------|---------------------------------|-------------------------------------|--------------------------------|---------------------------|---------------------------------|--------------|-------------|
| Total ~ TRANSPORTATION ~ ELEMENTARY ~ SPECIAL ED ~ OUT-of-DISTRICT | 50,000 | 50,000 | 50,000 | 50,000 | 5,734 | 209,850 | 159,850 | 319.70% |
| TOTAL TRANSPORTATION - EXCLUDING BUS FUEL | 1,286,383 | 1,480,908 | 1,480,908 | 1,540,110 | 531,987 | 1,760,165 | 220,055 | 14.29% |

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| | Adopted Budget 2021-2022 | Approved Budget 2022-2023 | Adjusted FY23 Approved Budget | Adopted Budget 2023-2024 | FY24 YTD 10/31/2023 | Proposed Budget 2024-2025 | \$ Inc/(Dec) | % Inc/(Dec) |
|---|--------------------------------|---------------------------------|-------------------------------------|--------------------------------|---------------------------|---------------------------------|---------------|----------------|
| ADDITIONAL BUS FUEL ~ ELEMENTARY ~ SPECIAL ED | | | | | | | | |
| 10000000-03104-311-20-2142-56203-0000- Bus Transp. - Fuel - Sp Ed - Elementary - WGE | 2,680 | 2,948 | 2,948 | 3,243 | 266 | 5,000 | 1,757 | 54.19% |
| 10000000-03103-311-20-2142-56203-0000- Bus Transp. - Fuel - Sp Ed - Elementary - FMS | 2,143 | 2,357 | 2,357 | 2,593 | 44 | 3,100 | 507 | 19.55% |
| Total - ADDITIONAL BUS FUEL ~ ELEMENTARY ~ SPECIAL ED | 4,823 | 5,305 | 5,305 | 5,836 | 310 | 8,100 | 2,264 | 38.80% |
| ADDITIONAL BUS FUEL ~ ELEMENTARY | | | | | | | | |
| 10000000-03103-311-10-2500-56203-0000- Bus Transportation - Fuel - Elementary - FMS | 5,358 | 5,500 | 5,500 | 11,750 | - | 15,200 | 3,450 | 29.36% |
| 10000000-03104-311-10-2500-56203-0000- Bus Transportation - Fuel - Elementary - WGE | 5,358 | 5,500 | 5,500 | 11,750 | - | 17,950 | 6,200 | 52.77% |
| Total ~ ADDITIONAL BUS FUEL ~ ELEMENTARY | 10,716 | 11,000 | 11,000 | 23,500 | - | 33,150 | 9,650 | 41.06% |
| ADDITIONAL BUS FUEL ~ PMS/PHS ~ SPECIAL ED | | | | | | | | |
| 10000000-07990-431-20-2142-56203-0000- TRANSP FUEL HIGH/MIDDLE SPED | | | | | | | | |
| 10000000-07990-431-20-2142-76203-0000- Bus Transportation - Fuel - Sp Ed - PMS & PHS | 2,143 | 2,320 | 2,320 | 2,320 | 44 | 6,800 | 4,480 | 193.10% |
| Total ~ ADDITIONAL BUS FUEL ~ PMS AND PHS ~ SPECIAL ED | 2,143 | 2,320 | 2,320 | 2,320 | 44 | 6,800 | 4,480 | 193.10% |
| ADDITIONAL BUS FUEL ~ PMS/PHS | | | | | | | | |
| 10000000-07990-431-10-2500-76203-0000- Bus Transportation Fuel - PMS & PHS | 6,430 | 7,575 | 7,575 | 7,575 | - | 19,250 | 11,675 | 154.13% |
| 10000000-07990-431-90-2500-76203-0000- Bus Transp - Fuel - Out-of-dist - Extra curricular | 3,215 | 3,500 | 3,500 | 3,500 | - | 9,200 | 5,700 | 162.86% |
| Total ~ ADDITIONAL BUS FUEL ~ PMS and PHS | 9,645 | 11,075 | 11,075 | 11,075 | - | 28,450 | 17,375 | 156.88% |
| Total ~ BUS FUEL | 27,327 | 29,700 | 29,700 | 42,731 | 354 | 76,500 | 33,769 | 79.03% |

**FY2025
Glocester School Department Budget
PRELIMINARY**

| | Adopted Budget 2021-2022 | Approved Budget 2022-2023 | Adjusted FY23 Approved Budget | Adopted Budget 2023-2024 | FY24 YTD 10/31/2023 | Proposed Budget 2024-2025 | \$ Inc/(Dec) | % Inc/(Dec) |
|---|--------------------------------|---------------------------------|-------------------------------------|--------------------------------|---------------------------|---------------------------------|-----------------|----------------|
| TRANSPORTATION COORDINATOR | | | | | | | | |
| 10000000-03103-311-10-2500-56101-0000- Supplies & materials - Bus Coord - FMS | 330 | 330 | 330 | 330 | - | 340 | 10 | 3.03% |
| 10000000-03104-311-10-2500-56101-0000- Supplies & materials - Bus Coord - WGE | 330 | 330 | 330 | 330 | - | 340 | 10 | 3.03% |
| 10000000-07990-431-10-2500-76101-0000- Supplies & materials - Bus Coord - PMS & PHS | 246 | 246 | 246 | 246 | - | 260 | 14 | 5.69% |
| Total - TRANSPORTATION COORDINATOR | 906 | 906 | 906 | 906 | - | 940 | 34 | 3.75% |
| Total - TRANSPORTATION + BUS FUEL + TRANSPORTATION COORDINATOR | 1,314,616 | 1,511,514 | 1,511,514 | 1,583,747 | 532,341 | 1,837,605 | 253,859 | 16.03% |
| PURCHASED SERVICE/SYSTEM WIDE MANAGEMENT | | | | | | | | |
| 10000000-01100-331-10-2500-57311-0000- Technology software (Alert Now) | 1,706 | 1,706 | 1,706 | 1,706 | - | - | (1,706) | -100.00% |
| 10000000-03103-121-10-0000-54407-0000- RINET Portal & Membership service - FMS | 1,066 | 1,350 | 1,350 | 1,350 | - | - | (1,350) | -100.00% |
| 10000000-03104-121-10-0000-54407-0000- RINET Portal & Membership service - WGE | 1,066 | 1,350 | 1,350 | 1,350 | - | - | (1,350) | -100.00% |
| 10000000-03103-312-10-2500-54311-0000- Food service - repair equipment - FMS | 427 | 450 | 450 | 450 | - | 450 | - | 0.00% |
| 10000000-03104-312-10-2500-54311-0000- Food service - repair equipment - WGE | 427 | 450 | 450 | 450 | - | 450 | - | 0.00% |
| 10000000-02101-331-10-2500-53502-0000- Central Office - Other technical services | - | - | - | - | - | - | - | - |
| 10000000-01100-531-10-2500-57311-0000- Technology software (MMS) | 11,332 | 11,500 | 11,500 | 13,500 | - | 13,500 | - | 0.00% |
| 10000000-03103-321-10-2500-53406-0000- Purch service - Bldgs/Grnds Supv & Clerk - FMS | 26,394 | 27,212 | 27,212 | 19,000 | - | 19,800 | 800 | 4.21% |
| 10000000-03104-321-10-2500-53406-0000- Purch service - Bldgs/Grnds Supv & Clerk - WGE | 26,394 | 27,212 | 27,212 | 19,000 | - | 19,800 | 800 | 4.21% |
| 10000000-02400-331-10-2500-53502-0000- Purchased service - Technology Director - FMS | 40,257 | 42,300 | 42,300 | 63,300 | - | 65,200 | 1,900 | 3.00% |
| 10000000-02400-33 Consult - Data Mgr for new Instructional Mgmt Sys | 28,260 | 21,000 | 21,000 | - | - | - | - | - |
| 10000000-01400-23 Northwest Sp Ed services | 22,395 | 25,650 | 25,650 | 28,215 | - | - | (28,215) | -100.00% |
| 10000000-01100-531-10-2500-58102-0000 IT Support | - | - | - | - | - | - | - | - |
| TOTAL PURCHASED SERVICE/SYSTEM WIDE MANAGEMENT | 159,724 | 160,180 | 160,180 | 148,321 | - | 119,200 | (29,121) | -19.63% |
| SPECIAL EDUCATION SERVICES | | | | | | | | |
| 10000000-01400-232 Evaluations - medical | 2,143 | 2,143 | 2,143 | 2,300 | - | 2,000 | (300) | -13.04% |
| 10000000-03103-232 Physical Therapist - FMS | 10,506 | 10,506 | 10,506 | 10,500 | - | 10,500 | - | 0.00% |
| 10000000-03103-232 Occupational Therapist - FMS | 16,075 | 16,075 | 16,075 | 12,000 | - | 12,000 | - | 0.00% |
| 10000000-03104-232 Physical Therapist - WGE | 5,358 | 5,358 | 5,358 | 10,000 | - | 10,000 | - | 0.00% |
| 10000000-03104-232 Occupational Therapist - WGE | 8,615 | 8,615 | 8,615 | 12,000 | - | 12,000 | - | 0.00% |
| 10000000-08117-431 Special Education - Non-public day- Bradley | 16,075 | 20,000 | 20,000 | 50,000 | - | 25,000 | (25,000) | -50.00% |
| 10000000-01400-232 Special Education - Professional services | 50,000 | 50,000 | 50,000 | - | - | - | - | - |
| 10000000-08241-431 Mt. Pleasant Academy | - | 76,250 | 76,250 | 45,000 | - | 137,200 | 92,200 | 204.89% |
| 10000000-08630-431 Ocean State Academy Learning Center | - | - | - | - | 31,061 | 50,000 | 50,000 | - |
| 10000000-08241-431 Tutlon - Non-public day | 18,004 | 18,004 | 18,004 | 18,004 | - | - | (18,004) | -100.00% |
| 10000000-01400-331 Medicaid expense - see offset in revenue section | 53,582 | 55,000 | 55,000 | 55,000 | - | - | (55,000) | -100.00% |
| TOTAL SPECIAL EDUCATION | 180,358 | 261,951 | 261,951 | 214,804 | 31,061 | 258,700 | 43,896 | 20.44% |

**FY2025
Glocester School Department Budget
PRELIMINARY**

| | Adopted Budget 2021-2022 | Approved Budget 2022-2023 | Adjusted FY25 Approved Budget | Adopted Budget 2023-2024 | FY24 YTD 10/31/2023 | Proposed Budget 2024-2025 | \$ Inc/(Dec) | % Inc/(Dec) |
|--|--------------------------|---------------------------|-------------------------------|--------------------------|---------------------|---------------------------|----------------|---------------|
| OPERATIONS - BUILDING/GROUNDS | | | | | | | | |
| 10000000-03103-313 Purch svc - Bldg & Grds - Alarm & Fire Safety - FMS | 2,652 | 3,500 | 3,500 | 3,500 | 1,326 | 3,500 | - | 0.00% |
| 10000000-03104-313 Purch svc - Bldg & Grds - Alarm & Fire Safety - WGE | 2,652 | 3,500 | 3,500 | 3,500 | 1,086 | 3,500 | - | 0.00% |
| 10000000-03103-321 Purch svc - pest control - FMS | 660 | 700 | 700 | 700 | 450 | 1,800 | 1,100 | 157.14% |
| 10000000-03104-321 Purch svc - pest control - WG | 660 | 700 | 700 | 700 | 450 | 1,800 | 1,100 | 157.14% |
| 10000000-03103-321 Purch svc - rubbish disposal - FMS | 2,958 | 3,445 | 3,445 | 3,445 | 1,383 | 3,445 | - | 0.00% |
| 10000000-03104-321 Purch svc - rubbish disposal - WGE | 2,958 | 3,500 | 3,500 | 3,500 | 1,383 | 4,000 | 500 | 14.29% |
| 10000000-03103-321 Purch svc - maint & rep - Furn, fix and equip - FMS | 2,000 | 2,500 | 2,500 | 1,700 | 580 | 2,500 | 800 | 47.06% |
| 10000000-03104-321 Purch svc - maint & rep - Furn, fix and equip - WGE | 3,000 | 3,000 | 3,000 | 1,000 | - | 3,000 | 2,000 | 200.00% |
| 10000000-03103-321 Purch svc - Bldg&Grnds - maint&rep - general-FMS | 4,500 | 4,500 | 4,500 | 2,000 | 312 | 2,000 | - | 0.00% |
| 10000000-03104-321 Purch svc - Bldg&Grnds - maint&rep - general-WGE | 7,000 | 6,000 | 6,000 | 6,000 | 1,361 | 6,000 | - | 0.00% |
| 10000000-03103-321 Purch svc - Bldg & Grnds - electrical - FMS | 2,000 | 2,000 | 2,000 | 1,600 | - | 2,000 | 400 | 25.00% |
| 10000000-03103-321 Purch svc - Bldg & Grnds - HVAC | 8,000 | 8,000 | 8,000 | 9,500 | - | 9,500 | - | 0.00% |
| 10000000-03104-321 Purch svc - Bldg & Grnds - HVAC | 8,000 | 8,000 | 8,000 | 8,000 | - | 10,000 | 2,000 | 25.00% |
| 10000000-03103-321 Purch svc - Bldg & Grnds - PLUMBING | 6,000 | 5,000 | 5,000 | 5,000 | - | 5,000 | - | 0.00% |
| 10000000-03104-321 Purch svc - Bldg & Grnds - PLUMBING | 5,000 | 5,000 | 5,000 | 5,000 | - | 5,000 | - | 0.00% |
| 10000000-03103-321 Purch svc - Bldg & Grnds -WATER UTILITY | 2,000 | 5,500 | 5,500 | 5,500 | 5,063 | 5,500 | - | 0.00% |
| 10000000-03104-321 Purch svc - Bldg & Grnds -WATER UTILITY | 3,366 | 4,000 | 4,000 | 4,000 | 5,063 | 6,000 | 2,000 | 50.00% |
| 10000000-03104-321 Purch svc - Bldg & Grnds - electrical - WGE | 2,000 | 2,000 | 2,000 | 1,000 | - | 2,000 | 1,000 | 100.00% |
| 10000000-03103-321 Sewage/septic - FMS | 1,800 | 1,800 | 1,800 | 1,800 | 900 | 1,800 | - | 0.00% |
| 10000000-03104-321 Sewage/septic - WGE | 1,800 | 1,800 | 1,800 | 1,800 | 900 | 2,000 | 200 | 11.11% |
| 10000000-03103-321 Purch svc - Bldg & Grnds - FMS | 10,000 | 6,000 | 6,000 | 6,000 | 760 | 6,000 | - | 0.00% |
| 10000000-03104-321 Purch svc - Bldg & Grnds - WGE | 10,000 | 10,000 | 10,000 | 6,000 | - | 10,000 | 4,000 | 66.67% |
| 10000000-03103-321 Bldg & Grnds - gasoline - FMS | 200 | 200 | 200 | 200 | - | 200 | - | 0.00% |
| 10000000-03104-321 Bldg & Grnds - gasoline - WGE | 200 | 200 | 200 | 200 | - | 200 | - | 0.00% |
| 10000000-03103-321 Bldg & Grnds - diesel fuel - generator - FMS | 500 | 500 | 500 | 500 | - | 500 | - | 0.00% |
| 10000000-03104-321 Bldg & Grnds - diesel fuel - generator - WGE | 500 | 500 | 500 | 500 | - | 500 | - | 0.00% |
| 10000000-03103-321 Heating fuel oil - FMS | 45,900 | 45,900 | 45,900 | 55,900 | 10,280 | 55,900 | - | 0.00% |
| 10000000-03104-321 Heating fuel oil - WGE | 40,800 | 40,800 | 40,800 | 50,800 | 12,069 | 60,000 | 9,200 | 18.11% |
| 10000000-03103-321 Supplies, other maintenance - FMS | 5,000 | 5,000 | 5,000 | 5,000 | 251 | 5,000 | - | 0.00% |
| 10000000-03104-321 Supplies, other maintenance - WGE | 5,000 | 5,000 | 5,000 | 5,000 | 383 | 5,000 | - | 0.00% |
| 10000000-03103-321 Electricity - FMS | 50,000 | 45,000 | 45,000 | 52,676 | 9,972 | 55,000 | 2,324 | 4.41% |
| 10000000-03104-321 Electricity - WGE | 51,000 | 50,000 | 50,000 | 52,676 | 7,354 | 52,000 | (676) | -1.28% |
| 10000000-03103-321 Supplies - plumbing & heating - FMS | 200 | 200 | 200 | 150 | 231 | 500 | 350 | 233.33% |
| 10000000-03104-321 Supplies - plumbing & heating - WG | 100 | 100 | 100 | 150 | 440 | 500 | 350 | 233.33% |
| 10000000-03103-321 Supplies - electrical - FMS | 1,000 | 1,000 | 1,000 | 500 | - | 1,000 | 500 | 100.00% |
| 10000000-03104-321 Supplies - electrical - WGE | 800 | 800 | 800 | 500 | 32 | 500 | - | 0.00% |
| 10000000-03103-321 Supplies - custodial - FMS | 17,340 | 18,000 | 18,000 | 18,000 | 6,640 | 18,000 | - | 0.00% |
| 10000000-03104-321 Supplies - custodial - WGE | 15,000 | 15,000 | 15,000 | 15,000 | 4,809 | 15,000 | - | 0.00% |
| 10000000-03103-321 Equipment Buildings & Grounds | - | - | - | - | - | - | - | - |
| 10000000-03104-321 Equipment Buildings & Grounds | 16,000 | 16,000 | 16,000 | - | - | - | - | - |
| 10000000-03103-321 Furniture/Fixtures | 1,000 | 1,000 | 1,000 | 1,500 | - | 1,500 | - | 0.00% |
| 10000000-03104-321 Furniture/Fixtures | 2,000 | 2,000 | 2,000 | 1,500 | - | 1,500 | - | 0.00% |
| 10000000-03103-422 Building Improvements | - | - | 125 | - | - | - | - | - |
| 10000000-03104-321 Bldg & Grnds - dues and fees - WGE | - | - | 660 | - | - | - | - | - |
| 10000000-99999-321 BLDG/GRDS - DUES FEES | - | - | - | - | - | - | - | - |
| 10000000-03103-321 Bldg & Grnds - licenses and permit fees - WGE | - | - | - | - | - | 300 | 300 | - |
| 10000000-03104-321 Bldg & Grnds - licenses and permit fees - FMS | 450 | 450 | 450 | - | 330 | 450 | 450 | - |
| TOTAL OPERATIONS - BUILDING/GROUNDS | 341,996 | 338,095 | 338,880 | 341,997 | 73,808 | 369,895 | 27,898 | 8.16% |
| TOTAL EXPENSES - OTHER | 2,110,848 | 2,377,018 | 2,377,803 | 2,394,015 | 713,897 | 2,686,300 | 292,286 | 12.21% |
| TOTAL EXPENSES (includes WGE + FMS + Other) | 2,316,368 | 2,619,468 | 2,632,253 | 2,631,565 | 786,726 | 2,913,414 | 280,850 | 10.71% |

**FY2025
Glocester School Department Budget
PRELIMINARY**

| | | | Adopted Budget 2021-2022 | Approved Budget 2022-2023 | Adjusted FY23 Approved Budget | Adopted Budget 2023-2024 | FY24 YTD 10/31/2023 | Proposed Budget 2024-2025 | \$ Inc/(Dec) | % Inc/(Dec) |
|---------------------------|------------|---|--------------------------------|---------------------------------|-------------------------------------|--------------------------------|---------------------------|---------------------------------|---------------|--------------|
| SALARIES | | | | | | | | | | |
| 10000000-03 | 100040 | SALARY - ELEM TEACHERS - FMS (100040) | 1,100,196 | 1,152,266 | 1,152,266 | 1,250,834 | 112,759 | 1,159,950 | (90,884) | -7.27% |
| 10000000-03 | 100030 | SALARY - LITERACY TEACHERS - FMS (100030) | 87,781 | 90,809 | 90,809 | 93,428 | 9,249 | 95,296 | 1,868 | 2.00% |
| 10000000-03 | 103103-222 | PD DAYS | | | | | 1,532 | | | |
| 10000000-03 | 103103-222 | PD MATH | | | | | 1,522 | | | |
| 10000000-03 | 103103-111 | SALARY - MATH TEACHERS - FMS | | | | 92,818 | 9,188 | 94,674 | 1,856 | 2.00% |
| 10000000-03 | 103103-111 | SALARY - MATH LITERACY TEACHERS - FMS | | | 88,241 | | | | | |
| 10000000-03 | 103104-222 | PD MATH | | | | | 1,535 | | | |
| 10000000-03 | 103103-112 | SALARY SUB TCHRS ELEM - FMS | 70,000 | 20,000 | 20,000 | | 1,724 | 35,000 | 35,000 | |
| 10000000-03 | 100050 | SALARY GEN ED INSTRUCT'L AIDES - FMS (100050) | 173,336 | 141,250 | 141,250 | 152,499 | 3,238 | 175,022 | 22,524 | 14.77% |
| 10000000-03 | 103103-113 | WAGES-SUB TEACHER AIDES-FMS (100054) | 7,500 | 8,350 | 8,350 | | 496 | 8,500 | 8,500 | |
| 10000000-03 | 500110 | SICK DAY BUYOUT AIDES | 3,512 | 3,675 | 3,675 | 2,848 | | 2,775 | (73) | -2.57% |
| 10000000-03 | 100035 | SALARY-INSTRUCTIONAL COACH - FMS | 41,667 | 43,441 | 43,441 | 45,993 | 5,046 | 51,510 | 5,517 | 12.00% |
| 10000000-03 | 100036 | SALARY-INSTRUCTIONAL COACH - WGE | 41,667 | 43,441 | 43,441 | 45,993 | 5,046 | 51,510 | 5,517 | 12.00% |
| 10000000-03 | 103104-222 | CLASS COVERAGE (600100) | | | | | 32 | 1,200 | 1,200 | |
| 10000000-03 | 100042 | SALARY - ELEM TEACHERS - WGE (100042) | 886,690 | 938,311 | 826,830 | 818,907 | 81,635 | 841,161 | 22,254 | 2.72% |
| 10000000-03 | 103104-111 | SALARY - LITERACY TEACHERS - WGE (100031) | | | (17,460) | 74,898 | 9,268 | 9,171 | (65,727) | -87.76% |
| 10000000-03 | 100040 | SALARY -MATH TEACHERS - WGE | | 90,720 | 90,720 | | 1,071 | 91,717 | 91,717 | |
| 10000000-03 | 103104-112 | SALARY SUB TCHRS ELEM - WGE | 20,000 | 20,000 | 20,000 | | 800 | 30,000 | 30,000 | |
| 10000000-03 | 100051 | SALARY GEN ED INSTRUCT'L AIDES - WGE (100051) | 97,865 | 84,750 | 84,750 | 118,287 | 3,209 | 128,811 | 10,524 | 8.90% |
| 10000000-03 | 103104-113 | SALARY-SUB TEACHER AIDES-WGE (100055) | 6,500 | 8,500 | 8,500 | | 401 | 8,500 | 8,500 | |
| 10000000-03 | 103104-113 | SICK DAY BUYOUT-AIDES | 1,756 | 757 | 757 | 624 | | 600 | (24) | -3.85% |
| 10000000-01 | 1400-214 | TUTORING HOMEBOUND | | | | | 1,800 | | | |
| 10000000-01 | 1400-214 | HOMEBOUND TUTORING SERVICES | | | | | | | | |
| 10000000-03 | 103103-222 | CLASS COV | 1,500 | 1,500 | 1,500 | 1,500 | | 1,500 | | 0.00% |
| 10000000-03 | 103103-222 | SALARY PD DAYS INSTRUCTIONAL COACHES - FOG | | | | | 836 | 750 | 750 | |
| 10000000-03 | 103104-222 | SALARY PD DAYS INSTRUCTIONAL COACHES - WGE | | | | | 836 | 750 | 750 | |
| 10000000-03 | 103103-222 | SALARY PD DAYS GE WITH SUPPORTS & SRVCS - FOG | | | | | 2,822 | 750 | 750 | |
| 10000000-03 | 103103-222 | SALARY PD DAYS | 12,477 | 15,500 | 15,500 | 15,500 | 26,873 | 15,500 | | 0.00% |
| 10000000-03 | 103104-222 | SALARY PD DAYS | 10,294 | 12,500 | 12,500 | 12,500 | 20,763 | 12,500 | | 0.00% |
| GENERAL EDUCATION | | | 2,562,741 | 2,675,771 | 2,635,071 | 2,726,629 | 301,681 | 2,817,147 | 90,518 | 3.32% |
| | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 10000000-03 | 100172 | SALARY-PHYS ED TCHR-FMS (100172) | 104,761 | 70,540 | 65,450 | 69,108 | 6,843 | 70,507 | 1,399 | 2.02% |
| 10000000-03 | 100173 | SALARY-PHYS EDUC TCHR - WGE (100173) | 67,921 | 70,330 | 70,330 | 73,234 | 7,257 | 74,772 | 1,538 | 2.10% |
| PHYSICAL EDUCATION | | | 172,682 | 140,870 | 135,780 | 142,342 | 14,100 | 145,279 | 2,937 | 2.06% |
| | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 10000000-03 | 100185 | SALARY - MUSIC TCHR - FMS (100185) | 69,738 | 72,158 | 72,158 | 75,396 | 7,464 | 76,903 | 1,507 | 2.00% |
| 10000000-03 | 100186 | SALARY - MUSIC TCHR - WGE (100186) | 51,151 | 52,959 | 32,430 | 32,756 | 3,449 | 35,534 | 2,778 | 8.48% |

**FY2025
Glocester School Department Budget
PRELIMINARY**

| | | | Adopted Budget 2021-2022 | Approved Budget 2022-2023 | Adjusted FY25 Approved Budget | Adopted Budget 2023-2024 | FY24 YTD 10/31/2023 | Proposed Budget 2024-2025 | \$ Inc/(Dec) | % Inc/(Dec) |
|--------------|---------|--|--------------------------------|---------------------------------|-------------------------------------|--------------------------------|---------------------------|---------------------------------|--------------|-------------|
| MUSIC | | | 120,889 | 125,117 | 104,588 | 108,152 | 10,913 | 112,437 | 4,285 | 3.96% |
| | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | |
| 10000000-03 | 100077 | SALARY - ART TCHR - FMS (100077) | 70,252 | 60,983 | 45,897 | 48,721 | 4,823 | 49,694 | 973 | 2.00% |
| 10000000-03 | 100078 | SALARY - ART TCHR - WGE (100078) | 62,217 | 54,486 | 54,486 | 56,717 | 5,615 | 57,851 | 1,134 | 2.00% |
| ART | | | 132,469 | 115,469 | 100,383 | 105,438 | 10,438 | 107,545 | 2,107 | 2.00% |
| | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | |
| 10000000-03 | 104-111 | PRE-K TEACHER-WGE (100067) | 65,536 | 87,300 | 87,300 | 89,919 | 8,901 | 91,717 | 1,798 | 2.00% |
| 10000000-03 | 100061 | PRE-K TEACHER AIDE-WGE (100061) | 53,590 | 28,250 | 28,250 | 31,650 | 1,887 | 60,220 | 28,570 | 90.27% |
| PRE-K | | | 119,126 | 115,550 | 115,550 | 121,569 | 10,788 | 151,937 | 30,368 | 24.98% |
| | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | |
| 10000000-03 | 100065 | SALARY - KINDERGARTEN TCHR - FMS (100065) | 260,507 | 269,575 | 269,575 | 237,371 | 18,497 | 237,371 | - | 0.00% |
| 10000000-03 | 104-222 | SALARY PD DAYD GE WITH S & PRE K - WG | | | | | 4,956 | 5,000 | 5,000 | |
| 10000000-03 | 100073 | KINDERGARTEN TEACHER AIDE-FMS (100073) | 29,555 | 28,250 | 28,250 | 61,819 | 1,583 | 60,220 | (1,599) | -2.59% |
| 10000000-03 | 103-113 | SICK DAY BUYOUT AIDES | 1,756 | 909 | 909 | 936 | - | 940 | 4 | 0.42% |
| 10000000-03 | 100066 | SALARY - KINDERGARTEN TCHR - WGE (100066) | 175,210 | 177,006 | 177,006 | 186,490 | 18,461 | 190,219 | 3,729 | 2.00% |
| 10000000-03 | 100074 | KINDERGARTEN TEACHER AIDE-WGE (100074) | 28,507 | 54,625 | 54,625 | 59,002 | 1,696 | 60,220 | 1,218 | 2.06% |
| 10000000-03 | 104-113 | SICK DAY BUYOUT AIDES | 1,732 | 757 | 757 | 780 | - | 780 | (0) | -0.01% |
| KINDERGARTEN | | | 497,267 | 531,122 | 531,122 | 546,399 | 45,193 | 554,750 | 8,351 | 1.53% |
| | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | |
| 10000000-03 | 100080 | SALARY - LIBRARIAN- FMS (100080) | 87,975 | 72,803 | 72,803 | 77,541 | 7,589 | 78,193 | 652 | 0.84% |
| 10000000-03 | 103-222 | FOG PD LIBRARY | | | | | 1,257 | 1,000 | 1,000 | |
| 10000000-03 | 100081 | SALARY - LIBRARIAN- WGE (100081) | 69,738 | 36,118 | 36,118 | 47,046 | 4,866 | 47,761 | 715 | 1.52% |
| 10000000-03 | 104-222 | WG PD LIBRARY | | | | | 768 | 500 | 500 | |
| LIBRARY | | | 157,713 | 108,921 | 108,921 | 124,587 | 14,480 | 127,454 | 2,867 | 2.30% |
| | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | |
| 10000000-03 | 100090 | Salary - GE with Supps & Services - FMS (100090) | 201,500 | 121,276 | 121,276 | 205,994 | 27,680 | 257,136 | 51,143 | 24.83% |
| 10000000-03 | 100115 | Salary - SpEd Teacher Aides GE with S&S - FMS | 115,620 | 138,238 | 138,238 | 120,942 | 3,972 | 123,360 | 2,418 | 2.00% |
| 10000000-03 | 103-113 | Sick Day Buyout- SpEd T A GE with S&S - FMS | 2,634 | 2,672 | 2,672 | 2,928 | - | 2,950 | 22 | 0.74% |
| 10000000-03 | 100091 | Salary - GE with Supports & Services - WGE | 139,985 | 215,366 | 246,679 | 212,421 | 21,028 | 216,240 | 3,820 | 1.80% |
| 10000000-03 | 100116 | Salary - Sp Ed Teacher Aides GE with S&S - WGE | 132,324 | 112,979 | 112,979 | 121,839 | 2,716 | 124,275 | 2,436 | 2.00% |
| 10000000-03 | 104-113 | Sick Day Buyout - Sp Ed T A GE with S&S - WGE | 1,756 | 2,635 | 2,635 | 956 | - | 1,000 | 44 | 4.59% |

**FY2025
Glocester School Department Budget
PRELIMINARY**

| | Adopted Budget 2021-2022 | Approved Budget 2022-2023 | Adjusted FY23 Approved Budget | Adopted Budget 2023-2024 | FY24 YTD 10/31/2023 | Proposed Budget 2024-2025 | \$ Inc/(Dec) | % Inc/(Dec) |
|--|--------------------------------|---------------------------------|-------------------------------------|--------------------------------|---------------------------|---------------------------------|--------------|-------------|
| SPECIAL EDUCATION | 593,819 | 593,166 | 624,479 | 665,079 | 55,396 | 724,961 | 59,882 | 9.00% |
| 10000000-03100170 SALARY - SOCIAL WKR - FMS (100170) | 43,943 | 45,458 | 45,458 | 46,767 | 4,630 | 95,404 | 48,637 | 104.00% |
| 10000000-03103-222 Fog PD Social Worker | | | | | 767 | 500 | 500 | |
| 10000000-03100171 SALARY - SOCIAL WKR - WGE (100171) | 43,943 | 45,458 | 45,458 | 46,767 | 4,630 | 95,404 | 48,637 | 104.00% |
| 10000000-03104-222 WG PD SOCIAL WORKER | | | | | 767 | 500 | 500 | |
| SOCIAL SERVICES | 87,886 | 90,916 | 90,916 | 93,534 | 10,794 | 191,808 | 98,274 | 105.07% |
| 10000000-03103-232 SALARY - PSYCHOL-FMS (100175) | 42,146 | - | - | 42,998 | - | - | (42,998) | -100.00% |
| 10000000-03100176 SALARY - PSYCHOL -WGE (100176) | 42,146 | 87,300 | 129,497 | 91,663 | 9,071 | 93,465 | 1,802 | 1.97% |
| 10000000-03103-222 SALARY PD DAYS PSYCHOLOGIST & NURSE - FOG | | | | | 995 | 500 | 500 | |
| 10000000-03104-222 SALARY PD DAYS PSYCHOLOGIST & NURSE - WG | | | | | 2,976 | 2,000 | 2,000 | |
| PSYCHOLOGIST | 84,292 | 87,300 | 129,497 | 134,661 | 13,042 | 95,965 | (38,696) | -28.74% |
| 10000000-03100191 SALARY - NURSE - FMS (100190) | 85,956 | 62,730 | 62,730 | 62,730 | 6,006 | 61,885 | (845) | -1.35% |
| 10000000-03103-214 SUBSTITUTE TEACHER NURSE | | - | - | - | - | - | - | |
| 10000000-03100190 SALARY - NURSE - WGE (100191) | 84,291 | 99,679 | 99,679 | 89,919 | 8,901 | 91,717 | 1,798 | 2.00% |
| NURSE | 170,247 | 162,409 | 162,409 | 152,649 | 14,907 | 153,602 | 953 | 0.62% |

**FY2025
Glocester School Department Budget
PRELIMINARY**

| | | | Adopted Budget 2021-2022 | Approved Budget 2022-2023 | Adjusted FY23 Approved Budget | Adopted Budget 2023-2024 | FY24 YTD 10/31/2023 | Proposed Budget 2024-2025 | \$ Inc/(Dec) | % Inc/(Dec) |
|---------------------------------|--------|-----------------------|--------------------------------|---------------------------------|-------------------------------------|--------------------------------|---------------------------|---------------------------------|--------------|-------------|
| 10000000-03 | 100100 | SALARY - SPEECH - FMS | 84,291 | 89,584 | 89,584 | 92,203 | 9,127 | 94,047 | 1,844 | 2.00% |
| 10000000-03 | 100101 | SALARY - SPEECH - WGE | 87,366 | 90,392 | 90,392 | 93,339 | 9,240 | 95,205 | 1,866 | 2.00% |
| SPEECH | | | 171,657 | 179,976 | 179,976 | 185,542 | 18,367 | 189,252 | 3,710 | 2.00% |
| 10000000-01100-221 | | | 11,675 | 11,884 | 11,884 | 12,204 | 2,034 | 12,463 | 259 | 2.12% |
| 10000000-01100-531 | | | 46,700 | 47,536 | 47,536 | 48,816 | 8,136 | 49,852 | 1,036 | 2.12% |
| 10000000-01100-531 | | | 13,104 | 13,497 | 13,497 | 14,172 | 2,456 | 14,455 | 283 | 2.00% |
| 10000000-01100-531 | | | 1,800 | 2,100 | 2,100 | 2,275 | 175 | 2,320 | 45 | 1.98% |
| 10000000-01100255 | | | 6,000 | 6,000 | 6,000 | 6,000 | - | 6,000 | - | 0.00% |
| 10000000-18000-432 | | | | | | 6,977 | - | - | - | |
| SCHOOL COMMITTEE/SUPERINTENDENT | | | 79,279 | 81,018 | 81,018 | 83,467 | 19,778 | 85,090 | 1,623 | 1.94% |
| 10000000-03100230 | | | 110,695 | 113,905 | 113,905 | 117,211 | 22,541 | 119,555 | 2,344 | 2.00% |
| 10000000-03100233 | | | 109,665 | 113,488 | 113,488 | 116,794 | 22,460 | 119,126 | 2,332 | 2.00% |
| PRINCIPALS | | | 220,360 | 227,393 | 227,393 | 234,005 | 45,001 | 238,681 | 4,676 | 2.00% |
| 10000000-03100240 | | | 49,165 | 51,459 | 51,459 | 58,546 | 9,837 | 58,808 | 262 | 0.45% |
| 10000000-03104-512 | | | 37,504 | 37,984 | 37,984 | 43,120 | 3,202 | 44,413 | 1,293 | 3.00% |
| 10000000-03100111 | | | 7,371 | 6,568 | 6,568 | 8,292 | 120 | 8,540 | 248 | 3.00% |
| 10000000-03100112 | | | 7,371 | 6,568 | 6,568 | 8,291 | 119 | 8,540 | 249 | 3.01% |
| 10000000-03103-512 | | | 1,468 | 1,583 | 1,583 | 1,757 | - | 1,757 | 0 | 0.01% |
| 10000000-03100241 | | | | 53 | 53 | - | 58 | - | - | |
| 10000000-03104-512 | | | 4,400 | 1,000 | 1,000 | 1,000 | - | 1,000 | - | 0.00% |
| 10000000-03103-512 | | | 4,400 | 1,000 | 1,000 | 1,000 | - | 1,000 | - | 0.00% |
| 10000000-03104-512 | | | | | | 30 | - | - | - | |
| 10000000-03104-512 | | | 1,468 | 1,140 | 1,140 | 1,270 | - | 1,250 | (20) | -1.54% |
| CLERICAL | | | 113,147 | 107,355 | 107,355 | 123,275 | 13,366 | 125,308 | 2,033 | 1.65% |
| 10000000-03100205 | | | 133,759 | 138,736 | 138,736 | 142,370 | 23,407 | 145,147 | 2,777 | 1.95% |
| 10000000-03103-321 | | | 10,500 | - | - | - | - | - | - | |
| 10000000-03100208 | | | 4,000 | 1,000 | 1,000 | 1,000 | 35 | 1,000 | - | 0.00% |
| 10000000-03103-432 | | | | | | | | | | |
| 10000000-03103-321 | | | | 864 | 864 | 864 | - | - | (864) | -100.00% |
| 10000000-03100210 | | | 128,226 | 134,992 | 134,992 | 142,370 | 24,108 | 145,147 | 2,777 | 1.95% |
| 10000000-03104-321 | | | 9,000 | - | - | - | 256 | - | - | |
| 10000000-03100207 | | | 2,000 | 1,000 | 1,000 | 1,000 | - | 2,000 | 1,000 | 100.00% |
| 10000000-03104-321 | | | 2,703 | 1,440 | 1,440 | 1,484 | - | 1,500 | 16 | 1.11% |
| CUSTODIAL | | | 290,188 | 278,032 | 278,032 | 289,088 | 47,806 | 294,794 | 5,706 | 1.97% |

**FY2025
Glocester School Department Budget
PRELIMINARY**

| | | Adopted Budget 2021-2022 | Approved Budget 2022-2023 | Adjusted FY23 Approved Budget | Adopted Budget 2023-2024 | FY24 YTD 10/31/2023 | Proposed Budget 2024-2025 | \$ Inc/(Dec) | % Inc/(Dec) |
|-----------------------|---|-----------------------------|------------------------------|----------------------------------|-----------------------------|---------------------------|------------------------------|----------------|--------------|
| 10000000-03 700100 | Transportation Coordinator (700100) - FMS | 2,967 | 3,056 | 3,056 | 3,148 | 547 | 3,148 | 0 | 0.01% |
| 10000000-03 700101 | Transportation Coordinator (700101) - WGE | 2,967 | 3,056 | 3,056 | 3,148 | 547 | 3,148 | 0 | 0.01% |
| 10000000-07990-431 | Transportation Coordinator (700101) - PMS/PHS | 5,933 | 6,111 | 6,111 | 6,295 | 1,093 | 6,295 | (0) | -0.01% |
| TRANSPORTATION | | 11,867 | 12,223 | 12,223 | 12,591 | 2,187 | 12,591 | 0 | 0.00% |
| | Dental Buyback Certified Fogarty | 400 | 400 | 400 | 400 | - | 400 | - | 0.00% |
| | Dental Buyback Certified West Glocester | 740 | 740 | 740 | 740 | - | 740 | - | 0.00% |
| | Dental Buyback Non Certified Fogarty | 107 | 107 | 107 | 107 | - | 107 | - | 0.00% |
| | Dental Buyback Non Certified West Glocester | 157 | 157 | 157 | 157 | - | 157 | - | 0.00% |
| | Subtotal Dental Buyback | 1,404 | 1,404 | 1,404 | 1,404 | - | 1,404 | - | 0.00% |
| | Medical Buyback Certified Fogarty | 7,600 | 8,000 | 8,000 | 5,000 | - | 5,000 | - | 0.00% |
| | Medical Buyback Certified West Glocester | 14,060 | 14,250 | 14,250 | 12,250 | - | 10,000 | (2,250) | -18.37% |
| | Medical Buyback Non Certified Fogarty | 3,260 | 3,500 | 3,500 | 3,500 | - | 3,500 | - | 0.00% |
| | Medical Buyback Non Certified West Glocester | 2,693 | 2,950 | 2,950 | 3,000 | - | 3,000 | - | 0.00% |
| | Subtotal Medical Buyback | 27,613 | 28,700 | 28,700 | 23,750 | - | 21,500 | (2,250) | -9.47% |
| BUYBACK | | 29,017 | 30,104 | 30,104 | 25,154 | - | 22,904 | (2,250) | -8.94% |
| TOTAL SALARIES | | 5,614,646 | 5,662,712 | 5,654,817 | 5,874,161 | 648,237 | 6,151,505 | 277,344 | 4.72% |

**FY2025
Glocester School Department Budget
PRELIMINARY**

| | | Adopted Budget 2021-2022 | Approved Budget 2022-2023 | Adjusted FY23 Approved Budget | Adopted Budget 2023-2024 | FY24 YTD 10/31/2023 | Proposed Budget 2024-2025 | \$ Inc/(Dec) | % Inc/(Dec) |
|---------------------------|--|--------------------------------|---------------------------------|-------------------------------------|--------------------------------|---------------------------|---------------------------------|----------------|--------------|
| BENEFITS | | | | | | | | | |
| | Dental | 49,461 | 50,450 | 67,302 | 65,822 | 17,830 | 69,800 | 3,978 | 6.04% |
| | Medical | 1,099,594 | 1,143,578 | 1,169,691 | 1,223,497 | 452,226 | 1,266,319 | 42,822 | 3.50% |
| | Health ins - Employee contributions | - | - | - | - | - | - | - | - |
| | Life insurance | 26,200 | 32,300 | 32,300 | 25,000 | 5,433 | 25,000 | - | 0.00% |
| | Long term disability | 14,213 | 14,500 | 14,500 | 13,500 | 6,364 | 13,500 | - | 0.00% |
| | TOTAL MEDICARE | 73,250 | 71,011 | 71,011 | 71,011 | 8,862 | 72,000 | 989 | 1.39% |
| | TOTAL SOCIAL SECURITY | 59,250 | 63,164 | 63,164 | 63,164 | 6,492 | 65,000 | 1,836 | 2.91% |
| | Social security and medicare | 132,500 | 134,175 | 134,175 | 134,175 | 15,354 | 135,850 | 2,825 | 1.25% |
| | Pension | 847,030 | 869,335 | 869,335 | 830,000 | 199,999 | 847,225 | 17,225 | 2.08% |
| | Survivor | - | 6,000 | 6,000 | 6,000 | 5,982 | 6,000 | - | 0.00% |
| 10000000-01100-531 | PCORI/Reinsurance Fee (ACA) | - | - | - | - | - | - | - | - |
| 10000000-00000-000 | Unemployment insurance | - | - | - | - | - | - | - | - |
| 10000000-00000-000 | Workers compensation premium | - | - | 56,668 | 62,350 | 43,247 | 59,500 | (2,850) | -4.57% |
| | TOTAL BENEFITS | 2,168,998 | 2,250,338 | 2,349,971 | 2,360,344 | 746,435 | 2,423,194 | 64,000 | 2.66% |
| Expenditures ~ Operation | Total expenditures | 10,100,012 | 10,532,518 | 10,637,042 | 10,866,069 | 2,181,398 | 11,488,113 | 268,690 | 5.72% |
| 10000000-00000-997 | Capital expense - Building Renovations | 150,000 | 315,976 | 315,976 | - | - | - | - | - |
| | Subtotal - Capital expense | 150,000 | 315,976 | 315,976 | - | - | - | - | - |
| General Fund Total | | 10,250,012 | 10,848,494 | 10,953,018 | 10,866,069 | 2,181,398 | 11,488,113 | 268,690 | 5.72% |