

*Town of Gloucester*

*Rhode Island*

# **Gloucester School Department**

2025 – 2026 Proposed budget

**FY2026  
Glocester School Department Budget  
DRAFT**

	Adopted Budget 2022-2023	Adopted Budget 2023-2024	Unaudited FY2024 Actual	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	\$ Inc/(Dec)	% Inc/(Dec)	Comment
<b>General Fund / Unrestricted Funding</b>									
<b>General Fund: EXPENDITURES</b>									
<b>Operations</b>									
Salaries	5,654,817	5,796,620	6,114,069	6,151,505	2,588,991	6,121,375	(30,130)	-0.49%	
Fringe Benefits	2,349,971	2,360,344	2,661,882	2,423,194	1,327,362	2,845,772	422,578	17.44%	
Expenses/Transfers	2,632,253	2,631,565	3,076,914	2,913,414	1,225,854	3,327,955	414,541	14.23%	
<b>Total Operating Expense</b>	<b>10,637,042</b>	<b>10,788,528</b>	<b>11,852,865</b>	<b>11,488,113</b>	<b>5,142,207</b>	<b>12,295,102</b>	<b>806,989</b>	<b>7.02%</b>	
<b>Capital</b>	<b>315,976</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>		
<b>Total Expense: Operations + Capital</b>	<b>10,953,018</b>	<b>10,788,528</b>	<b>11,852,865</b>	<b>11,488,113</b>	<b>5,142,207</b>	<b>12,395,102</b>	<b>906,989</b>	<b>7.90%</b>	
<b>General Fund: REVENUES</b>									
<b>Revenue: State &amp; Federal aid</b>									
State aid	2,551,793	2,746,401	2,891,566	2,890,505	897,321	3,173,679	283,174	9.80%	
TOWN RESERVE FOR LOSS OF AID	181,108	520,000	520,000	335,000	-	-	(335,000)	-100.00%	
Pension reform	-	-	-	-	-	-	-	-	
Federal Funds	-	-	-	-	-	-	-	-	
Federal stabilization aid	-	-	-	-	-	-	-	-	
<b>GF: Total State &amp; Federal Aid</b>	<b>2,732,901</b>	<b>3,266,401</b>	<b>3,411,566</b>	<b>3,225,505</b>	<b>897,321</b>	<b>3,173,679</b>	<b>(51,826)</b>	<b>-1.61%</b>	
<b>Revenue/Transfers:</b>									
Transfer from Fund Balance:	315,976	-	-	300,000	-	-	(300,000)	-100.00%	
Transfer from Fund Balance: Operations	390,000	-	-	-	-	-	-	-	
Interest income	1,200	2,500	17,354	2,500	3,385	7,000	4,500	180.00%	
Tuitions	10,000	-	97,221	20,000	-	25,598	5,598	27.99%	
Medicaid reimbursement	60,000	72,000	99,421	140,000	38,406	-	(140,000)	-100.00%	
Other-Miscellaneous	2,350	2,500	34,042	2,500	3,192	4,000	1,500	60.00%	
Transportation pass-through (Regional busing)	275,500	330,000	552,854	330,000	108,803	475,000	145,000	43.94%	
Rental income	-	-	-	-	-	-	-	-	
<b>GF: Total Other Revenue</b>	<b>1,055,026</b>	<b>407,000</b>	<b>800,892</b>	<b>795,000</b>	<b>153,786</b>	<b>511,598</b>	<b>(283,402)</b>	<b>-35.65%</b>	
<b>GF: Total Revenues + Reimbursements</b>	<b>3,787,927</b>	<b>3,673,401</b>	<b>4,212,458</b>	<b>4,020,505</b>	<b>1,051,107</b>	<b>3,685,277</b>	<b>(335,228)</b>	<b>-8.34%</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>3,787,927</b>	<b>3,673,401</b>	<b>4,212,458</b>	<b>4,020,505</b>	<b>1,051,107</b>	<b>3,685,277</b>	<b>(335,228)</b>	<b>-8.34%</b>	
<b>General Fund: Local Appropriation</b>	<b>7,165,091</b>	<b>7,115,127</b>	<b>7,192,668</b>	<b>7,467,608</b>	<b>3,733,804</b>	<b>8,709,825</b>	<b>1,242,217</b>	<b>16.63%</b>	General Fund - Expenditures Less Revenues

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<b>WEST GLOCESTER ELEMENTARY (WGE)</b>								
<b>PHYSICAL EDUCATION and HEALTH</b>								
10000000-03104-122-10-1200-56101-0000- PHYSICAL ED/HEALTH-SUPPLIES/MAT'LS-WGE	800	1,800	695	800	17	800	-	0.00%
10000000-03104-122-10-1200-56403-0000- PHYSICAL ED/HEALTH-TEXTBOOKS-HEALTH	-	-	338	-	-	-	-	-
<b>TOTAL - PHYSICAL ED/HEALTH - WGE</b>	<b>800</b>	<b>1,800</b>	<b>1,033</b>	<b>800</b>	<b>17</b>	<b>800</b>	<b>-</b>	<b>0.00%</b>
<b>SUPPLIES &amp; MATERIALS - KINDER - WGE</b>								
10000000-03104-122-10-0001-56101-0000- SUPPLIES & MATERIALS - KINDER - WGE	1,200	1,200	148	1,200	49	1,200	-	0.00%
10000000-03104-12-0000-56101-0000- FIELD TRIP-K-WG	-	-	160	-	168	-	-	-
<b>TOTAL - KINDERGARTEN - WGE</b>	<b>1,200</b>	<b>1,200</b>	<b>308</b>	<b>1,200</b>	<b>217</b>	<b>1,200</b>	<b>-</b>	<b>0.00%</b>
<b>SUPPLIES &amp; MATERIALS - ART - WGE</b>								
10000000-03104-122-10-0200-56101-0000- SUPPLIES & MATERIALS - ART - WGE	2,500	2,500	2,092	2,500	1,661	2,500	-	0.00%
<b>TOTAL - ART - WGE</b>	<b>2,500</b>	<b>2,500</b>	<b>2,092</b>	<b>2,500</b>	<b>1,661</b>	<b>2,500</b>	<b>-</b>	<b>0.00%</b>
<b>ENGLISH LANGUAGE ARTS - WGE</b>								
10000000-03104-122-10-0009-56101-0000- ENGLISH LANGUAGE ARTS/SUPPLIES/MAT'LS	1,000	1,000	418	5,000	5,597	500	(4,500)	-90.00%
10000000-03104-12-0000-56101-0000- ENGLISH LANGUAGE ARTS-REF BOOKS	-	-	-	-	-	-	-	-
10000000-03104-122-10-0009-56401-0000- ENG LANG ARTS-TEXTBOOKS-WGE	20,000	15,500	8,706	-	-	-	-	-
10000000-03104-122-10-0009-56404-0000- PERIODICALS	-	-	1,496	-	-	-	-	-
10000000-03104-122-10-0009-57311-0000- WEB BASED SOFTWARE	4,000	4,000	2,312	5,000	4,100	4,500	(500)	-10.00%
<b>TOTAL - ENGLISH LANGUAGE ARTS - WGE</b>	<b>25,000</b>	<b>20,500</b>	<b>12,932</b>	<b>10,000</b>	<b>9,697</b>	<b>5,000</b>	<b>(5,000)</b>	<b>-50.00%</b>
<b>MATH - WGE</b>								
10000000-03104-122-10-0011-56101-0000- MATH-SUPPLIES/MATERIALS - WGE	1,000	2,500	2,625	1,000	840	1,000	-	0.00%
10000000-03104-122-10-0011-56401-0000- MATH-TEXTBOOKS - WGE	-	-	-	-	-	-	-	-
10000000-03104-122-10-0011-57311-0000- MATH-WEB BASED SOFTWARE - WGE	1,000	1,000	900	1,000	900	1,000	-	0.00%
<b>TOTAL - MATH - WGE</b>	<b>2,000</b>	<b>3,500</b>	<b>3,525</b>	<b>2,000</b>	<b>1,740</b>	<b>2,000</b>	<b>-</b>	<b>0.00%</b>
<b>MUSIC - WGE</b>								
10000000-03104-122-10-1600-54310-0000- MUSIC-REPAIR/MAINT EQUIPMENT - WGE	-	-	-	-	160	-	-	-
10000000-03104-122-10-1600-56101-0000- SUPPLIES & MATERIALS - MUSIC - WGE	400	400	577	400	395	500	100	25.00%
10000000-03104-122-10-1600-56403-0000- MUSIC-SUPPLEMENTAL TEXTBOOKS - WGE	-	-	-	-	-	-	-	-
10000000-03104-122-10-1600-57305-0000- MUSIC-EQUIPMENT - WGE	400	400	129	400	-	300	(100)	-25.00%
<b>TOTAL - MUSIC - WGE</b>	<b>800</b>	<b>800</b>	<b>706</b>	<b>800</b>	<b>555</b>	<b>800</b>	<b>-</b>	<b>0.00%</b>

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10000000-03104-122-10-0012-56101-0000-	SCIENCE-SUPPLIES/MATERIALS - WGE	1,000	1,600	780	1,000	780	2,500	1,500	150.00%
10000000-03104-122-10-0012-58102-0000-	SCIENCE-DUES/FEES - WGE	-	-	-	-	-	-	-	-
10000000-03104-122-10-0012-57311-0000-	SCIENCE-SOFTWARE LICENSES	1,000	400	304	1,000	945	2,500	1,500	150.00%
<b>TOTAL - SCIENCE - WGE</b>		<b>2,000</b>	<b>2,000</b>	<b>1,084</b>	<b>2,000</b>	<b>1,725</b>	<b>5,000</b>	<b>3,000</b>	<b>150.00%</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	2,500	-	3,000	-	2,000	(1,000)	-33.33%
10000000-03104-121-10-0014-56101-0000-	COMP ED-SUPPLIES/MATERIALS-WG	2,000	-	89	5,000	373	4,000	(1,000)	-20.00%
10000000-03104-121-10-0014-56404-0000-	COMP ED-Subscript for on-line periodicals - WGE	8,000	8,000	6,692	8,000	6,977	8,500	500	6.25%
10000000-03104-122-10-0014-57306-0000-	COMP ED-FURNITURE/FIXTURES - WGE	-	-	-	-	-	-	-	-
10000000-03104-121-10-0014-57309-0000-	COMP ED-TECH RELATED HARDWARE - WGE	4,000	9,000	10,431	13,000	11,273	14,000	1,000	7.69%
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	3,752	500	-	500	-	0.00%
10000000-03104-122-10-0014-56101-0000-	COMP ED-SUPPLIES/MATERIALS	-	-	114	1,000	344	1,000	-	0.00%
<b>TOTAL - COMPUTER EDUCATION - WGE</b>		<b>16,500</b>	<b>21,500</b>	<b>21,078</b>	<b>30,500</b>	<b>18,967</b>	<b>30,000</b>	<b>(500)</b>	<b>-1.64%</b>
10000000-03104-214-20-2101-56101-0000-	RES PROG-SUPPLIES/MATERIALS - WGE	1,000	1,000	97	1,000	80	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	-	-	-	-	-	-	-	-
<b>TOTAL - RESOURCE PROGRAM - WGE</b>		<b>1,000</b>	<b>1,000</b>	<b>97</b>	<b>1,000</b>	<b>80</b>	<b>1,000</b>	<b>-</b>	<b>0.00%</b>
10000000-03104-214-20-2103-56101-0000-	SELF CONT - SUPPLIES/MATERIALS - WGE	500	500	-	500	94	500	-	0.00%
<b>TOTAL - SELF CONTAINED - WGE</b>		<b>500</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>94</b>	<b>500</b>	<b>-</b>	<b>0.00%</b>

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10000000-03104-122-20-2110-55809-0000- PRE-SCHL - Travel	-	-	-	-	-	-	-	-
10000000-03104-122-20-2110-56101-0000- PRE-SCHL - SUPPLIES MATERIALS- WGE	700	700	714	700	1,354	6,000	5,300	757.14%
10000000-03104-122-20-2110-56101-0000- PRE-SCHL - Supplies/materials -Buddy program	-	-	-	-	-	-	-	-
10000000-03104-512-20-2110-53705-0000- PRE-SCHL - Postage	-	-	-	-	-	-	-	-
10000000-03104-122-20-2110-56101-0000-BUD SUPPLIES MATERIALS BUDDY PROGRAM	-	-	-	-	-	-	-	-
<b>TOTAL - PRE-SCHOOL - WGE</b>	<b>700</b>	<b>700</b>	<b>714</b>	<b>700</b>	<b>1,354</b>	<b>6,000</b>	<b>5,300</b>	<b>757.14%</b>
10000000-03104-214-20-2120-56101-0000- SOC SERV - SUPPLIES/MATERIALS - WGE	400	400	332	600	-	600	-	0.00%
10000000-03104-214-20-2120-55809-0000- SOC SERV - TRAVEL - TEACHER	200	200	-	-	-	-	-	-
10000000-03104-122-20-2120-56401-0000- SOC SERV - TEXTBOOKS	-	-	-	-	-	-	-	-
10000000-03104-214-20-2120-56403-0000- SOC SERV - REF BOOKS - WGE	-	-	-	-	-	-	-	-
<b>TOTAL - SOCIAL WORK SERVICES - WGE</b>	<b>600</b>	<b>600</b>	<b>332</b>	<b>600</b>	<b>-</b>	<b>600</b>	<b>-</b>	<b>0.00%</b>
10000000-03104-214-20-2121-56101-0000- PSYCH-SUPPLIES/MATERIALS - WGE	500	500	-	450	-	300	(150)	-33.33%
10000000-03104-214-20-2121-56403-0000- PSYCH-REFERENCE BOOKS - WGE	-	-	-	-	-	-	-	-
10000000-03104-214-20-2121-53303-0000- PSYCH-CONFERENCE/WORK - WGE	300	300	-	300	-	300	-	0.00%
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>800</b>	<b>-</b>	<b>750</b>	<b>-</b>	<b>750</b>	<b>-</b>	<b>0.00%</b>
10000000-03104-214-20-2122-56101-0000- SPEECH-SUPPLIES/MATERIALS - WGE	250	250	49	300	-	300	-	0.00%
10000000-03104-214-20-2122-53303-0000- SPEECH-CONFERENCE/WORK - WGE	-	-	-	-	-	-	-	-
<b>TOTAL - SPEECH - WGE</b>	<b>250</b>	<b>250</b>	<b>49</b>	<b>300</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>0.00%</b>
10000000-03104-216-10-2500-56101-0000- SUPPLIES/MATERIALS-HEALTH	800	800	698	800	305	1,000	200	25.00%
10000000-03104-216-10-2500-56403-0000- SUPPLEMENTAL TEXTBOOKS-HEALTH - WGE	2,000	500	-	500	-	500	-	0.00%
10000000-03104-216-10-2500-53411-0000- CONTRACTED NURSING SERVICES	500	500	-	500	-	500	-	0.00%
10000000-03104-216-10-2500-53411-0000- PHYSICIAN	500	500	375	500	-	500	-	0.00%
10000000-03104-216-10-2500-53412-0000- DENTIST	-	-	-	-	-	-	-	-
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>3,800</b>	<b>2,300</b>	<b>1,073</b>	<b>2,300</b>	<b>305</b>	<b>2,500</b>	<b>200</b>	<b>8.70%</b>

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10000000-03104-121-10-0000-57309-0000- TECH RELATED HARDWARE	-	-	-	-	-	-	-	-
10000000-03104-512-10-0000-57311-0000- SOFTWARE	5,000	-	-	-	-	-	-	-
10000000-03104-122-10-0000-55111-0000- FIELD TRIPS - GENERAL ED - WGE	2,500	2,500	1,200	2,500	-	2,900	400	16.00%
10000000-03104-122-10-0000-55501-0000- PRINTING/BINDING GENERAL EDUCAT. - WGE	-	-	-	-	-	-	-	-
10000000-03104-122-10-0000-55809-0000- TRAVEL & TRAINING	300	300	-	300	-	250	(50)	-16.67%
10000000-03104-122-10-0000-56101-0000- SUPPLIES & MAT'LS - GENERAL ED. - WGE	15,000	15,000	12,082	15,000	8,883	12,500	(2,500)	-16.67%
10000000-03104-122-10-0000-57306-0000- FURNITURE/FIXTURES-SCHOOL MGMT - WGE	500	1,500	1,176	500	688	500	-	0.00%
10000000-03104-122-10-0000-56401-0000- TEXTBOOKS - WG	-	-	-	-	-	-	-	-
10000000-03104-122-10-0000-56403-0000- REFERENCE BOOKS	-	-	-	-	-	-	-	-
10000000-03104-221-10-0000-53303-0000- CURR DEVELOP- CONFERENCE-WGE	-	-	-	-	-	-	-	-
10000000-03104-221-10-0000-56403-0000- CURR DEV- REFERENCE BOOKS-WGE	-	-	-	-	-	-	-	-
10000000-03104-221-10-0000-56404-0000- CURR DEV- REFERENCE PERIODICALS-WGE	-	-	-	-	-	-	-	-
10000000-03104-221-10-0000-53302-0000- PD CURRICULUM DEVELOPMENT	-	-	-	-	-	-	-	-
10000000-03104-241-10-0000-57311-0000- STAR ASSESSMENT	4,500	4,500	3,064	4,500	3,282	4,500	-	0.00%
10000000-03104-512-10-0000-53303-0000- CONFERENCE/WORKSHOPS-WGE	1,000	1,000	1,592	1,000	523	1,000	-	0.00%
10000000-03104-512-10-0000-53701-0000- OTHER PURCHASED SERVICE	-	-	-	-	-	-	-	-
10000000-03104-512-10-0000-53406-0000- SCHOOL OFFICE/OTHER EXPENSE - PURCHASE SERV	-	-	375	-	-	-	-	-
10000000-03104-512-10-0000-53705-0000- POSTAGE - WGE	500	300	152	300	219	350	50	16.67%
10000000-03104-512-10-0000-53706-0000- FOOD SERVICE CATERING	600	300	-	300	-	-	(300)	-100.00%
10000000-03104-512-10-0000-54310-0000- REPAIR/MAINT EQUIP-SCH MGMT - WGE	300	300	-	300	-	250	(50)	-16.67%
10000000-03104-512-10-0000-54602-0000- RENTALS - SCHOOL MGMT - copier	13,500	13,500	4,511	13,500	2,122	6,000	(7,500)	-55.56%
10000000-03104-122-10-0000-55111-0000- FIELD TRIPS - GENERAL ED - WGE	-	-	-	-	-	-	-	-
10000000-03104-512-10-0000-55501-0000- PRINTING/BINDING	300	300	-	-	-	-	-	-
10000000-03104-512-10-0000-55810-0000- TRAVEL OTHER	-	-	-	-	91	-	-	-
10000000-03104-512-10-0000-56101-0000- SUPPLIES & MAT'LS, SCHOOL OFFICE - WGE	500	1,500	332	1,000	-	1,000	-	0.00%
10000000-03104-512-10-0000-57305-0000- EQUIPMENT-SCHOOL MGMT - WGE	500	500	-	500	-	250	(250)	-50.00%
10000000-03104-512-10-0000-57306-0000- FURNITURE/FIXTURES-SCHOOL MGMT - WGE	500	500	-	300	-	-	(300)	-100.00%
10000000-03104-512-10-0000-58101-0000- SCHOOL MGMT-DUES/FEES	600	700	620	700	-	700	-	0.00%
10000000-03104-33 PURCHASED SERV-IT SUPPORT	-	-	-	-	-	-	-	-
10000000-03104-313-10-2500-53410-0000- POLICE & FIRE DETAILS - WGE	300	300	-	300	-	300	-	0.00%
10000000-03104-321-10-2500-54403-0000- TELEPHONE - WGE	2,000	2,000	1,884	2,000	875	2,000	-	0.00%
<b>TOTAL - SCHOOL MANAGEMENT/GENERAL ED - WGE</b>	<b>48,400</b>	<b>45,000</b>	<b>26,988</b>	<b>43,000</b>	<b>16,683</b>	<b>32,500</b>	<b>(10,500)</b>	<b>-24.42%</b>
	=====	=====	=====	=====	=====	=====	=====	=====
10000000-03104-212-10-2600-53406-0000- LIBRARY-PROF SERVICES - WGE	-	-	-	-	-	-	-	-
10000000-03104-212-10-2600-56101-0000- LIBRARY-SUPPLIES/MATERIALS - WGE	-	-	359	500	343	500	-	0.00%
10000000-03104-212-10-2600-56402-0000- LIBRARY-BOOKS - WGE	1,500	1,500	891	2,000	1,782	2,000	-	0.00%
10000000-03104-212-10-2600-56403-0000- LIBRARY-REF BOOKS - WGE	-	-	-	-	-	-	-	-
10000000-03104-212-10-2600-56404-0000- LIBRARY-PERIODICALS - WGE	-	-	-	-	-	-	-	-
10000000-03104-212-10-2600-56404-0000- LIBRARY-TECH HARDWARE-WGE	12,000	-	1,404	-	-	-	-	-
10000000-08114-431-50-2500-75111-0000- LIBRARY-REFERENCE BOOKS-FOG	-	-	-	-	-	-	-	-
10000000-03104-212-10-2600-57311-0000- LIBRARY-MEDIA/SOFTWARE-SUPPLIES - WGE	-	-	1,404	-	-	-	-	-
10000000-03104-212-10-2600-58101-0000- LIBRARY-DUES/FEES	1,500	1,500	-	1,500	1,425	1,500	-	0.00%
<b>TOTAL - LIBRARY - WGE</b>	<b>15,000</b>	<b>3,000</b>	<b>4,058</b>	<b>4,000</b>	<b>3,550</b>	<b>4,000</b>	<b>-</b>	<b>0.00%</b>
	=====	=====	=====	=====	=====	=====	=====	=====
<b>TOTAL WEST GLOCESTER [WGE]</b>	<b>121,850</b>	<b>107,950</b>	<b>76,069</b>	<b>102,950</b>	<b>56,645</b>	<b>95,450</b>	<b>(7,500)</b>	<b>-7.29%</b>

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		Adopted Budget 2022-2023	Adopted Budget 2023-2024	Unaudited FY2024 Actual	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	\$ Inc/(Dec)	% Inc/(Dec)
FOGARTY MEMORIAL SCHOOL [FMS]									
SPEECH									
10000000-03103-214-20-2122-56101-0000-	Speech - supplies/materials - FMS	200	400	-	300	285	400	100	33.33%
10000000-03103-122-10-0012-57311-0000	Access Point - Spec-Ed Speech Therapists	-	-	-	-	-	-	-	-
10000000-03103-214-20-2122-56403-0000-	Speech reference books	-	-	-	-	-	-	-	-
10000000-03103-214-20-2122-53303-0000	SPEECH- CONFERENCES	200	200	212	300	-	200	(100)	-33.33%
10000000-03103-214-20-2122-56404-0000-	Speech periodicals and computer programs	-	-	-	-	-	-	-	-
<b>TOTAL-SPEECH - FMS</b>		<b>400</b>	<b>600</b>	<b>212</b>	<b>600</b>	<b>285</b>	<b>600</b>	<b>-</b>	<b>0.00%</b>
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10000000-03103-214-20-2121-55809-0000-	PYSCH-TRAVEL-FMS	-	-	-	-	-	-	-	-
10000000-03103-214-20-2121-53303-0000-	PYSCH-CONF/WORKSHOPS-FMS	-	-	-	-	-	-	-	-
10000000-03103-214-20-2121-56101-0000-	SUPPLIES & MATERIALS-PYSCH SERV	500	500	784	600	383	500	(100)	-16.67%
10000000-03103-214-20-2121-56101-0000-4900	SUPPLIES & MATERIALS-PYSCH SERV-MCD	-	-	-	-	-	-	-	-
10000000-03103-214-20-2121-56403-0000-	REFERENCE BOOKS-PSYCH SERVICES	300	300	-	200	-	300	100	50.00%
10000000-03103-214-20-2121-?????-0000-	PSYCH-STUDENT ASSESMENT	-	-	-	-	-	-	-	-
<b>TOTAL-PSYCHOLOGIST - FMS</b>		<b>800</b>	<b>800</b>	<b>784</b>	<b>800</b>	<b>383</b>	<b>800</b>	<b>-</b>	<b>0.00%</b>
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10000000-03103-212-10-2600-53406-0000-	PROFESSIONAL SERVICES-LIBRARY	-	-	-	-	-	-	-	-
10000000-03103-212-10-2600-56101-0000-	LIBRARY- SUPPLIES & MAT'LS, LIBRARY - FMS	800	800	1,386	1,000	1,178	800	(200)	-20.00%
10000000-03103-212-10-2600-56402-0000-	LIBRARY-BOOKS-FMS	2,850	2,850	3,119	2,714	1,563	2,550	(164)	-6.04%
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	-	-	1,634	1,650	-	-	(1,650)	-100.00%
10000000-03103-212-10-2600-58101-0000-	LIBRARY-DUES/FEES	1,650	1,650	-	-	1,625	1,650	1,650	-
10000000-03103-214-20-2103-57311-0000	NWR - PSYCHOLOGICAL EVALUATIONS	-	-	-	-	-	-	-	-
10000000-03103-212-10-2600-57311-0000	PSYCH- STUDENT ASSESMENT	-	-	-	-	-	-	-	-
<b>TOTAL - LIBRARY - FMS</b>		<b>5,300</b>	<b>5,300</b>	<b>6,139</b>	<b>5,364</b>	<b>4,366</b>	<b>5,000</b>	<b>(364)</b>	<b>-6.79%</b>
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		Adopted Budget 2022-2023	Adopted Budget 2023-2024	Unaudited FY2024 Actual	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	Inc/(Dec)	% Inc/(Dec)
10000000-03103-214-20-2120-55809-0000-	SOCIAL SERVICES-TRAVEL/TRAINING-FMS	-	-	-	-	-	-	-	-
10000000-03103-214-20-2120-53303-0000-	SOCIAL SERVICES-CONF/WORKSHOP-FMS	450	450	-	300	-	400	100	33.33%
10000000-03103-214-20-2120-56101-0000-	SUPPLIES & MATERIALS-SOCIAL SERVICES	400	400	421	500	-	400	(100)	-20.00%
<b>TOTAL - SOCIAL WORK SERVICES - FMS</b>		<b>850</b>	<b>850</b>	<b>421</b>	<b>800</b>	<b>-</b>	<b>800</b>	<b>-</b>	<b>0.00%</b>
10000000-03103-21 Self contained - supplies and materials		600	600	445	600	124	600	-	0.00%
10000000-03103-21 Self contained - supplies and materials - MCD		-	-	-	-	-	-	-	-
10000000-03103-21 Self contained - equipment		100	100	-	100	-	100	-	0.00%
<b>TOTAL -SELF CONTAINED - FMS</b>		<b>700</b>	<b>700</b>	<b>445</b>	<b>700</b>	<b>124</b>	<b>700</b>	<b>-</b>	<b>0.00%</b>
10000000-03103-216-10-2500-53403-0000-	HEALTH SERVICE PROVIDER	1,000	1,000	99	200	99	200	-	0.00%
10000000-03103-216-10-2500-53412-0000-	DENTIST	400	400	-	600	-	600	-	0.00%
10000000-03103-216-10-2500-53411-0000-	PHYSICIAN	500	500	375	500	-	500	-	0.00%
10000000-03103-21 CONTRACTED NURSING SERVICES		700	700	-	300	-	300	-	0.00%
10000000-03103-216-10-2500-56101-0000-	SUPPLIE & MATERIALS-HEALTH SERVICES	1,000	1,000	914	1,500	501	1,500	-	0.00%
10000000-03103-216-10-2500-56115-0000-	MEDICAL SUPPLIES -HEALTH SERVICES	-	-	-	-	-	-	-	-
<b>TOTAL - HEALTH - FMS</b>		<b>3,600</b>	<b>3,600</b>	<b>1,388</b>	<b>3,100</b>	<b>600</b>	<b>3,100</b>	<b>-</b>	<b>0.00%</b>
10000000-03103-214-20-2128-56101-0000-	SUPPLY & MATERIALS-RESOURCE	400	400	1,437	400	322	400	-	0.00%
10000000-03103-214-20-2101-56101-0000-	RESOURCE SUPPLY/MATERIALS	-	-	-	-	-	-	-	-
10000000-03103-214-20-2128-56403-0000-	REFERENCE BOOKS-RESOURCE	-	-	-	-	-	-	-	-
<b>TOTAL-SPECIAL ED SUPPORT - FMS</b>		<b>400</b>	<b>400</b>	<b>1,437</b>	<b>400</b>	<b>322</b>	<b>400</b>	<b>-</b>	<b>0.00%</b>
10000000-03103-122-10-1600-54310-0000-	MAINT/REPAIR-EQUIP-MUSIC	200	200	320	300	190	300	-	0.00%
10000000-03103-122-10-1600-55111-0000-	MUSIC-FIELD TRIPS	-	-	-	-	-	-	-	-
10000000-03103-122-10-1600-56101-0000-	SUPPLIES & MATERIALS - MUSIC - FMS	300	1,300	1,066	1,000	136	1,000	-	0.00%
10000000-03103-122-10-1600-57305-0000-	MUSIC-EQUIPMENT-FMS	550	550	702	700	-	700	-	0.00%
<b>TOTAL - MUSIC - FMS</b>		<b>1,050</b>	<b>2,050</b>	<b>2,088</b>	<b>2,000</b>	<b>326</b>	<b>2,000</b>	<b>-</b>	<b>0.00%</b>



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		Adopted Budget 2022-2023	Adopted Budget 2023-2024	Unaudited FY2024 Actual	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	\$ Inc/(Dec)	% Inc/(Dec)
10000000-03103-122-10-0001-55111-0000-	FIELD TRIP - KINDERGARTEN - FMS	600	600	160	600	168	-	(600)	-100.00%
10000000-03103-122-10-0001-56101-0000-	SUPPLIES & MATERIALS - K- FMS	1,800	1,800	849	1,200	504	1,200	-	0.00%
10000000-03103-122-10-0001-57306-0000-	FURNITURE/FIXTURES - K- FMS	-	-	-	-	-	-	-	-
<b>TOTAL - KINDERGARTEN - FMS</b>		<b>2,400</b>	<b>2,400</b>	<b>1,009</b>	<b>1,800</b>	<b>672</b>	<b>1,200</b>	<b>(600)</b>	<b>-33.33%</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	2,500	697	3,000	1,885	3,000	-	0.00%
10000000-03103-12	EQUIPMENT	-	-	-	-	-	-	-	-
10000000-03103-12	PURCHASED SERV- PERFORMIN ARTS	-	-	-	-	-	-	-	-
<b>TOTAL - ART - FMS</b>		<b>2,500</b>	<b>2,500</b>	<b>697</b>	<b>3,000</b>	<b>1,885</b>	<b>3,000</b>	<b>-</b>	<b>0.00%</b>
10000000-03103-122-10-0009-56101-0000-	ELA-Supplies/materials	500	500	571	600	-	3,500	2,900	483.33%
10000000-03103-122-10-0009-56401-0000-	Textbooks-ELA	38,000	15,000	5,523	10,000	2,364	3,900	(6,100)	-61.00%
10000000-03103-122-10-0009-56404-0000-	Periodicals	2,100	2,100	2,043	2,100	3,229	2,100	-	0.00%
10000000-03103-122-10-0009-57306-0000-	FURNITURE/FIXTURES	-	-	-	-	-	-	-	-
10000000-03103-12	ELA-SOFTWARE LICENSES	8,000	8,000	2,897	3,500	4,187	3,500	-	0.00%
<b>TOTAL - ENGLISH LANGUAGE ARTS - FMS</b>		<b>48,600</b>	<b>25,600</b>	<b>11,034</b>	<b>16,200</b>	<b>9,780</b>	<b>13,000</b>	<b>(3,200)</b>	<b>-19.75%</b>
<b>Technology</b>									
10000000-03103-121-10-0014-54320-0000-	MAINT REPAIRS-TECH RELATED COMPUTER-FMS	700	700	-	700	-	700	-	0.00%
10000000-03103-121-10-0014-56101-0000-	SUPPLIES/MATERIALS	-	-	-	700	-	700	-	0.00%
10000000-03103-122-10-0014-56101-0000-	SUPPLIES/MATERIALS	7,100	7,100	6,333	7,100	4,500	7,100	-	0.00%
10000000-03103-121-10-0014-56404-0000-	PERIDICALS-COMPUTER ED	7,500	7,500	9,066	7,500	8,137	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	4,000	10,000	14,468	13,000	11,563	13,000	-	0.00%
10000000-03103-121-10-0014-57306-0000-	Furniture/fixtures - Computer Ed	-	-	-	-	-	-	-	-
10000000-03103-121-10-0014-57311-0000-	TECH SOFTWARE COMPUTER ED-FMS	3,000	3,000	-	3,000	89	3,000	-	0.00%
10000000-03103-22	Conf/Workshops	-	-	-	-	-	-	-	-
<b>TOTAL ~ TECHNOLOGY ~ COMPUTER EDUCATION - FMS</b>		<b>22,300</b>	<b>28,300</b>	<b>29,867</b>	<b>32,000</b>	<b>24,289</b>	<b>32,000</b>	<b>-</b>	<b>0.00%</b>
10000000-03103-122-10-1200-56101-0000-	SUPPLIES/MATERIALS PE/HEALTH- FMS	750	750	819	750	977	750	-	0.00%
10000000-03103-122-10-1200-56403-0000-	SUPPLEMENTAL TEXTBOOKS	700	500	863	500	-	500	-	0.00%
<b>TOTAL - PHYSICAL/HEALTH EDUCATION - FMS</b>		<b>1,450</b>	<b>1,250</b>	<b>1,682</b>	<b>1,250</b>	<b>977</b>	<b>1,250</b>	<b>-</b>	<b>0.00%</b>
10000000-03103-122-10-0012-56101-0000-	SCIENCE- SUPPLIES/MATERIALS-FMS	1,500	1,500	932	1,000	929	4,464	3,464	346.40%
10000000-03103-122-10-0012-57311-0000-	SCIENCE- SOFTWARE LICENSES	400	400	499	900	945	1,000	100	11.11%
<b>TOTAL - SCIENCE - FMS</b>		<b>1,900</b>	<b>1,900</b>	<b>1,431</b>	<b>1,900</b>	<b>1,874</b>	<b>5,464</b>	<b>3,564</b>	<b>187.58%</b>

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	Adopted Budget 2022-2023	Adopted Budget 2023-2024	Unaudited FY2024 Actual	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	Inc/(Dec)	% Inc/(Dec)
10000000-03103-122-10-0011-56101-0000- MATH- SUPPLIES/MATERIALS-FMS	400	400	921	900	-	900	-	0.00%
10000000-03103-122-10-0011-56401-0000- MATH- TEXTBOOKS-FMS	-	-	-	-	-	-	-	-
10000000-03103-122-10-0011-57311-0000- SOFTWARE	4,000	4,000	900	1,650	900	1,650	-	0.00%
10000000-03103-122-10-0011-56403-0000- MATH-SUPPLEMENTAL TEXT	-	-	-	-	-	-	-	-
10000000-03103-122-10-0011-56403-0000-4900 MATH-SUPPLEMENTAL TEXT FOG	-	-	-	1,000	-	-	(1,000)	-100.00%
<b>TOTAL - MATH - FMS</b>	<b>4,400</b>	<b>4,400</b>	<b>1,821</b>	<b>3,550</b>	<b>900</b>	<b>2,550</b>	<b>(1,000)</b>	<b>-28.17%</b>
10000000-03103-512-10-0000-53303-0000- CONF/WORKSHOPS - SCHOOL MGMT	-	-	250	300	393	300	-	0.00%
10000000-03103-512-10-0000-53705-0000- POSTAGE - FMS	1,000	1,000	120	1,000	148	1,000	-	0.00%
10000000-03103-321-10-2500-54403-0000- TELEPHONE - FMS	2,000	2,000	2,015	2,000	939	2,000	-	0.00%
10000000-03103-512-10-0000-54310-0000- REPAIRS/MAINT EQUIP - SCHOOL MGMT-FMS	750	750	-	800	-	800	-	0.00%
10000000-03103-512-10-0000-54602-0000- RENTALS-SCHOOL MANAGEMENT - copier	-	13,000	6,113	13,000	3,065	6,000	(7,000)	-53.85%
10000000-03103-512-10-0000-53706-0000- FOOD SERVICE - SCHOOL MGMT	750	750	-	750	-	750	-	0.00%
10000000-03103-511-SOFTWARE	-	-	-	-	-	-	-	-
10000000-03103-512-10-0000-55810-0000- TRAVEL OTHER	200	200	-	200	91	200	-	0.00%
10000000-03103-512-10-0000-56101-0000- SUPPLIES & MAT'L, SCHOOL OFFICE - FMS	2,000	2,000	-	2,000	-	2,000	-	0.00%
10000000-03103-512-10-0000-57305-0000- EQUIPMENT-SCHL MGMT	500	500	754	800	799	800	-	0.00%
10000000-03103-511 TECH RELATED HARDWARE	250	250	-	250	-	250	-	0.00%
10000000-03103-511 FURNITURE/FIXTURES SCHOOL - MANAGEMENT	500	500	1,724	500	-	500	-	0.00%
10000000-03103-512-10-0000-58101-0000- PRINCIPAL - DUES & FEES	700	700	620	700	2,435	700	-	0.00%
10000000-03103-313-10-2500-53410-0000- POLICE & FIRE DETAILS - FMS & (WGE) Holder	400	400	-	400	160	400	-	0.00%
10000000-03103-122-10-0000-55111-0000- FIELD TRIPS - GENERAL ED - FMS	3,000	3,000	3,640	4,000	504	4,000	-	0.00%
10000000-03103-122-10-0000-55501-0000- PRINTING/BINDING GENERAL ED - FMS	250	650	-	650	-	650	-	0.00%
10000000-03103-122-10-0000-56101-0000- SUPPLIES & MATERIALS - GENERAL ED - FMS	15,000	15,000	22,288	15,000	9,714	15,600	600	4.00%
10000000-03103-122-20-2101-56101-0000-4900 SUPPLIES & MATERIALS - GENERAL ED - FMS	-	-	-	-	112	-	-	-
10000000-03103-122-10-0000-56401-0000- TEXTBOOKS	-	-	-	-	-	-	-	-
10000000-03103-122-10-0000-56403-0000- REFERENCE BOOKS - GEN ED	-	-	-	-	-	-	-	-
10000000-03103-122-10-0000-57305-0000- FURNITURE & FIXTURES - GENERAL ED - FMS	600	600	730	600	-	600	-	0.00%
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	168	750	100	750	-	0.00%
10000000-03103-33 PURCHASED SERVICE - IT SUPPORT	-	-	-	-	-	-	-	-
10000000-03103-221-10-0000-53302-0000- PROF DEV - CURR DEV	-	-	-	-	-	-	-	-
10000000-03103-221-10-0000-53303-0000- CONFERENCES - CURR DEV	1,500	1,500	1,160	1,500	-	1,500	-	0.00%
10000000-03103-512-10-0000-53406-0000- SCHOOL OFFICE EXPENSE -otr expense	-	-	375	-	-	-	-	-
10000000-03103-512-10-2500-54602-0000- RENTALS-SCHOOL MANAGEMENT	-	-	204	-	-	-	-	-
10000000-03103-512-10-0000-55809-0000- TEACHER TRAVEL	-	-	-	-	-	-	-	-
10000000-03103-241-10-0000-57311-0000- ACADEMIC STUDENT ASSESSME -MAP IT	5,400	5,400	4,156	5,500	4,168	5,500	-	0.00%
10000000-03103-512-10-0000-55501-0000- PRINTING & BINDING	400	-	-	-	-	-	-	-
<b>TOTAL - SCHOOL MANGEMENT/GENERAL EDUCATION/CURR DEV - FMS</b>	<b>35,950</b>	<b>48,950</b>	<b>44,317</b>	<b>50,700</b>	<b>22,628</b>	<b>44,300</b>	<b>(6,400)</b>	<b>-12.62%</b>
<b>TOTAL - FOGARTY MEMORIAL SCHOOL [FMS]</b>	<b>132,600</b>	<b>129,600</b>	<b>104,772</b>	<b>124,164</b>	<b>69,411</b>	<b>116,164</b>	<b>(8,000)</b>	<b>-6.44%</b>

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		Adopted Budget 2022-2023	Adopted Budget 2023-2024	Unaudited FY2024 Actual	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	Inc/(Dec)	% Inc/(Dec)
<b>FISCAL SERVICES</b>									
10000000-02100-332-00-2500-53401-0000-	Auditing ~ UCOA testing	2,500	2,500	-	1,000	-	21,500	20,500	2050.00%
10000000-02101-331-10-2500-53501-0000-	Data processing - Payroll Services	17,500	14,500	25,554	14,500	9,341	15,000	500	3.45%
10000000-03104-321-10-2500-58101-0000-	Data Processing Services-Schl Medicaid Billing	-	-	-	-	-	-	-	-
10000000-02101-332-10-2500-53705-0000-	Postage	1,500	1,500	35	500	-	-	(500)	-100.00%
10000000-02101-332-10-2500-53406-0000-	Purchased services - Other professional services	-	-	-	-	-	-	-	-
10000000-02101-332-10-2500-53502-0000-	Purchased services - Other technical services	-	-	2,268	-	152	-	-	-
10000000-02101-332-10-2500-53303-0000-	Conference/workshops	-	-	750	-	-	750	750	-
10000000-02101-332-10-2500-54311-0000-	Federal stabilization	-	-	-	-	-	-	-	-
10000000-02101-332-10-2500-54602-0000-	Copier rental - Business office	-	-	-	-	-	-	-	-
10000000-02101-332-10-2500-55810-0000-	Travel - Business office	-	-	-	-	-	-	-	-
10000000-02101-332-10-2500-55501-0000-	Printing - Business office	-	-	339	-	-	350	350	-
10000000-02101-332-10-2500-58901-0000-	Other misc expense	-	-	-	-	-	-	-	-
10000000-02101-332-10-2500-56101-0000-	Office supplies - Business office	-	-	552	-	-	600	600	-
10000000-02101-332-10-2500-58101-0000-	Dues - Business office	700	700	-	-	1,150	1,200	1,200	-
10000000-02101-332-10-2500-58101-0000-	-School Office- -other expenses / purchased service	-	-	-	-	-	-	-	-
<b>Total - FISCAL SERVICES</b>		<b>22,200</b>	<b>19,200</b>	<b>29,498</b>	<b>16,000</b>	<b>10,643</b>	<b>39,400</b>	<b>23,400</b>	<b>146.25%</b>

**FY2026  
Glocester School Department Budget  
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		Adopted Budget 2022-2023	Adopted Budget 2023-2024	Unaudited FY2024 Actual	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	Inc/(Dec)	% Inc/(Dec)
<b>POLICY INFORMATION</b>									
10000000-01100-531-10-2500-53303-0000-	Conference/workshops - Superintendent	1,600	1,600	-	500	50	500	-	0.00%
10000000-01100-321-10-2500-54406-0000-	Cellular phone - Superintendent	-	-	-	-	-	-	-	-
10000000-01100-531-10-2500-53705-0000-	Postage - Superintendent	1,000	1,000	-	-	-	-	-	-
10000000-01100-531-10-2500-53705-0000-	Technical Services	1,500	1,500	-	1,500	-	-	(1,500)	-100.00%
10000000-01100-321-10-2500-55201-0000-	Property and liability insurance	52,678	55,946	58,201	57,500	61,170	65,000	7,500	13.04%
10000000-00000-332-10-2500-53101-0000-	PURCHASED SERVICE-ADMIN	-	-	-	-	-	-	-	-
10000000-00000-332-10-2500-55401-0000-	Advertising - Superintendent	2,000	2,000	2,321	2,000	1,786	2,000	-	0.00%
10000000-01100-531-10-2500-54602-0000-	Copier rental - Superintendent	1,000	1,000	319	1,000	119	500	(500)	-50.00%
10000000-01100-531-10-2500-55501-0000-	Printing/binding - Superintendent	-	-	-	-	-	-	-	-
10000000-01100-531-10-2500-55810-0000-	Mileage reimbursement - Superintendent	500	500	-	-	-	-	-	-
10000000-01100-531-10-2500-56101-0000-	Supplies - Superintndent	-	-	-	-	-	-	-	-
10000000-01100-531-10-2500-56101-0000-	Office supplies - Superintendent	400	-	65	-	-	-	-	-
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	-	-	20	-	-	-	-	-
10000000-01101-531-10-2500-58101-0000-	Dues/RIASC - School Committee & Supt	-	-	2,120	2,000	2,420	2,500	500	25.00%
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>60,678</b>	<b>63,546</b>	<b>63,046</b>	<b>64,500</b>	<b>65,545</b>	<b>70,500</b>	<b>6,000</b>	<b>9.30%</b>
<b>LEGAL</b>									
10000000-01109-532-00-2500-53402-0000-	Legal fees	22,000	22,000	16,000	20,000	8,000	20,000	-	0.00%
<b>Total - LEGAL</b>		<b>22,000</b>	<b>22,000</b>	<b>16,000</b>	<b>20,000</b>	<b>8,000</b>	<b>20,000</b>	<b>-</b>	<b>0.00%</b>
<b>NON-PUBLIC TEXTBOOKS</b>									
10000000-08902-431-50-0000-56406-0000-	Non-public textbooks	400	400	23,712	400	-	200	(200)	-50.00%
10000000-08380-431-20-2142-75111-0000-	Non-public textbooks	-	-	-	-	-	-	-	-
<b>TOTAL ~ NON-PUBLIC TEXTBOOKS</b>		<b>400</b>	<b>400</b>	<b>23,712</b>	<b>400</b>	<b>-</b>	<b>200</b>	<b>(200)</b>	<b>-50.00%</b>
<b>TRANSPORTATION - ELEMENTARY</b>									
10000000-03103-311-10-2500-55111-0000-	Bus Transportation - Elementary - FMS	302,232	270,740	325,365	284,277	165,904	298,491	14,214	5.00%
10000000-03104-311-10-2500-55111-0000-	Bus Transportation - Elementary - WGE	300,403	228,295	222,636	239,710	109,041	251,695	11,985	5.00%
10000000-03105-311-10-2500-55111-0000-	STEERE FARM ELEM - TRANSPORTATION	-	-	-	-	-	-	-	-
10000000-03106-311-10-2500-55111-0000-	Veterans Memorial ES - Transportation	-	-	15,813	-	-	-	-	-
10000000-07030-431-10-2500-55110-0000-	Transportation - Burnilville	-	-	794	-	-	-	-	-
10000000-03107-311-10-2500-55111-0000-	BUS TRANSP - WILLIAM CALLAHAN SCHOOL	-	-	8,211	-	-	-	-	-
10000000-03116-311-10-2500-55111-0000-	Bus Transportation - Elementary - Tiogue	-	-	-	-	-	-	-	-
<b>Total ~ TRANSPORTATION - ELEMENTARY</b>		<b>602,635</b>	<b>499,035</b>	<b>572,819</b>	<b>523,986</b>	<b>274,945</b>	<b>550,186</b>	<b>26,200</b>	<b>5.00%</b>

**FY2026  
Glocester School Department Budget  
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		Adopted Budget 2022-2023	Adopted Budget 2023-2024	Unaudited FY2024 Actual	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	\$ Inc/(Dec)	% Inc/(Dec)
<b>TRANSPORTATION ~ ELEMENTARY ~ SPECIAL ED ~ IN-DISTRICT</b>									
10000000-03103-311-20-2142-55111-0000-	Bus Transportation - Sp Ed - Elementary - FMS	16,075	16,075	75,702	16,879	24,237	17,725	846	5.01%
10000000-03104-311-20-2142-55111-0000-	Bus Transportation - Sp Ed - Elementary - WGE	30,000	30,000	152,548	31,500	24,237	33,100	1,600	5.08%
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>46,075</b>	<b>228,250</b>	<b>48,379</b>	<b>48,474</b>	<b>50,825</b>	<b>2,446</b>	<b>5.06%</b>
<b>TRANSPORTATION ~ SECONDARY</b>									
10000000-07990-431-10-2500-75111-0000-	Bus Transportation - PMS & PHS	657,000	850,000	751,857	881,200	332,472	925,260	44,060	5.00%
10000000-07990-431-90-2500-75111-0000-	Late Bus/Athletic Bus - PMS & PHS	-	-	-	-	-	-	-	-
<b>Total ~ TRANSPORTATION ~ SECONDARY</b>		<b>657,000</b>	<b>850,000</b>	<b>751,857</b>	<b>881,200</b>	<b>332,472</b>	<b>925,260</b>	<b>44,060</b>	<b>5.00%</b>
<b>TRANSPORTATION ~ SECONDARY ~ SPECIAL ED ~ IN-DISTRICT</b>									
10000000-07990-431-20-2142-75111-0000-	Bus Transportation - Sp Ed - PMS & PHS	53,197	35,000	75,702	36,750	48,474	38,600	1,850	5.03%
10000000-07990-431-10-2500-55111-0000-	BUS TRANSP-HIGH/MIDDLE SCHOOL	-	-	-	-	-	-	-	-
<b>Total ~ TRANSPORTATION ~ SECONDARY ~ SPECIAL ED ~ IN-DISTRICT</b>		<b>53,197</b>	<b>35,000</b>	<b>75,702</b>	<b>36,750</b>	<b>48,474</b>	<b>38,600</b>	<b>1,850</b>	<b>5.03%</b>
<b>TRANSPORTATION ~ SECONDARY ~ OUT-OF-DISTRICT</b>									
10000000-07070-431-30-2500-75111-0000-	Bus Transportation - RIDE - Cranston Voc	-	-	-	-	-	-	-	-
10000000-03021-311-10-2500-75111-0000-	Bus Transp - Cumberland HS	-	-	15,595	-	-	-	-	-
10000000-05108-311-10-2500-75111-0000-	Bus Transportation - Central Falls HS	-	-	12,696	-	-	-	-	-
10000000-07030-431-10-2500-75111-0000-	Transportation-Burrillville	-	-	12,604	-	-	-	-	-
10000000-08114-431-50-2500-75111-0000-	Bus Transportation - RIDE - Bishop Hendricken	-	-	35,972	-	1,500	-	-	-
10000000-07300-431-10-2500-75111-0000-	Bus Transportation - RIDE - Scituate High	-	-	7,757	-	-	-	-	-
10000000-04115-311-10-2500-75111-0000-	Calcutt MS - Transportation	-	-	29,453	-	-	-	-	-
10000000-07060-431-30-2500-75111-0000-	Bus Transportation - RIDE -Coventry High	42,000	30,000	-	30,000	-	(30,000)	-100.00%	
10000000-07260-431-10-2500-75111-0000-	TRANSPORTATION - PAWTUCKET DISTRICT	-	-	-	-	17,550	-	-	-
10000000-07310-431-10-2500-75111-0000-	Bus Transportation - Smithfield High School	-	-	-	-	-	-	-	-
10000000-07030-431-10-2500-75111-0000-	Transportation - Burrillville	-	-	-	-	-	-	-	-
10000000-08196-431-50-2500-75111-0000-	Bus Transportation - RIDE - Hillside Alternative	-	-	-	-	-	-	-	-
10000000-11803-431-10-2500-75111-0000-	Bus Transportation - W.B. Collaborative	-	-	-	-	-	-	-	-
<b>Total ~ TRANSPORTATION ~ SECONDARY ~ OUT-OF-DISTRICT</b>		<b>42,000</b>	<b>30,000</b>	<b>114,077</b>	<b>30,000</b>	<b>19,050</b>	<b>(30,000)</b>	<b>-100.00%</b>	

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	Adopted Budget 2022-2023	Adopted Budget 2023-2024	Unaudited FY2024 Actual	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	\$ Inc/(Dec)	% Inc/(Dec)
<b>TRANSPORTATION ~ SECONDARY ~ SPECIAL ED ~ OUT-OF-DISTRICT</b>								
10000000-07310-431-20-2142-75111-0000- Bus Transportation - RIDE - Cornerstone School	-	-	24,474	-	3,841	-	-	-
10000000-11801-431-20-2142-75111-0000- Bus Transportation - RIDE -	-	-	-	-	-	430,000	430,000	-
10000000-26336-431-20-2142-75111-0000- BUS TRANSP - THE TIDES SCHOOL	-	-	2,342	-	-	-	-	-
10000000-08629-431-20-2142-75111-0000- Bus Transp - RI Alternative-Secondary	-	-	-	-	-	-	-	-
10000000-35303-431-20-2142-75111-0000- BUS TRANSP - PATHWAYS COVENTRY	-	-	-	-	3,956	-	-	-
10000000-35335-431-20-2142-75111-0000- Sargent rehab CNT Transportation	-	-	135,244	-	22,537	-	-	-
10000000-08117-431-20-2142-75111-0000- 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)	-100.00%
10000000-08385-431-20-2500-75111-0000- Tides School Transportation Gr 6-12	-	-	18,752	-	-	-	-	-
10000000-08629-431-20-2142-75111-0000- Bus Transp-RI Alternative-Secondary	-	-	5,141	-	-	-	-	-
10000000-11801-431-20-2500-75111-0000- NRIC-Foundation Academy Trans 6-12	-	-	166	-	-	-	-	-
<b>Total ~ TRANSPORTATION ~ SECONDARY ~ SPECIAL ED ~ OUT-of-DISTRICT</b>	<b>30,000</b>	<b>30,000</b>	<b>186,397</b>	<b>30,000</b>	<b>30,334</b>	<b>430,000</b>	<b>400,000</b>	<b>1333.33%</b>
<b>TRANSPORTATION ~ ELEMENTARY ~ SPECIAL ED ~ OUT-OF-DISTRICT</b>								
10000000-08630-431-20-2500-55111-0000- CITE @OSA LEARNING K-5 TRANSPORTATION	-	-	12,747	-	-	-	-	-
10000000-03101-431-20-2500-55111-0000- BUS TRANSP-CAPT ISSAC PAINE ELEMENTARY	-	-	45,002	-	2,772	-	-	-
10000000-07120-431-20-2500-55111-0000- TRANSPORTATION - FOSTER DIST - SPEC	-	-	-	-	4,915	-	-	-
10000000-11801-431-20-2142-55111-0000- Transportation NRIC-ST JAMES	-	-	-	-	-	-	-	-
10000000-11801-431-20-2500-55111-0000- BUS TRANSPORTATION - SPEC ED - ELEMENTARY OUT OF	-	-	-	157,950	-	-	(157,950)	-100.00%
10000000-11801-431-10-2500-55111-0000- TRANSPORTATION - ELEMENTARY - OUT OF DISTRICT	-	-	-	51,900	-	-	(51,900)	-100.00%
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	-	-	-	-	-	-
<b>Total ~ TRANSPORTATION ~ ELEMENTARY ~ SPECIAL ED ~ OUT-of-DISTRICT</b>	<b>50,000</b>	<b>50,000</b>	<b>57,832</b>	<b>209,850</b>	<b>7,687</b>	<b>-</b>	<b>(209,850)</b>	<b>-100.00%</b>
<b>TOTAL TRANSPORTATION - EXCLUDING BUS FUEL</b>	<b>1,480,908</b>	<b>1,540,110</b>	<b>1,986,934</b>	<b>1,760,165</b>	<b>761,436</b>	<b>1,994,871</b>	<b>234,706</b>	<b>13.33%</b>

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	Adopted Budget 2022-2023	Adopted Budget 2023-2024	Unaudited FY2024 Actual	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	\$ Inc/(Dec)	% Inc/(Dec)
<b>ADDITIONAL BUS FUEL ~ ELEMENTARY ~ SPECIAL ED</b>								
10000000-03104-311-20-2142-56203-0000- Bus Transp. - Fuel - Sp Ed - Elementary - WGE	2,948	3,243	793	5,000	-	-	(5,000)	-100.00%
10000000-03103-311-20-2142-56203-0000- Bus Transp. - Fuel - Sp Ed - Elementary - FMS	2,357	2,593	339	3,100	-	-	(3,100)	-100.00%
<b>Total - ADDITIONAL BUS FUEL ~ ELEMENTARY ~ SPECIAL ED</b>	<b>5,305</b>	<b>5,836</b>	<b>1,132</b>	<b>8,100</b>	<b>-</b>	<b>-</b>	<b>(8,100)</b>	<b>-100.00%</b>
<b>ADDITIONAL BUS FUEL ~ ELEMENTARY</b>								
10000000-03103-311-10-2500-56203-0000- Bus Transportation - Fuel - Elementary - FMS	5,500	11,750	2,446	15,200	-	-	(15,200)	-100.00%
10000000-03104-311-10-2500-56203-0000- Bus Transportation - Fuel - Elementary - WGE	5,500	11,750	2,053	17,950	-	-	(17,950)	-100.00%
<b>Total ~ ADDITIONAL BUS FUEL ~ ELEMENTARY</b>	<b>11,000</b>	<b>23,500</b>	<b>4,499</b>	<b>33,150</b>	<b>-</b>	<b>-</b>	<b>(33,150)</b>	<b>-100.00%</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	2,320	282	6,800	-	-	(6,800)	-100.00%
<b>Total ~ ADDITIONAL BUS FUEL ~ PMS AND PHS ~ SPECIAL ED</b>	<b>2,320</b>	<b>2,320</b>	<b>282</b>	<b>6,800</b>	<b>-</b>	<b>-</b>	<b>(6,800)</b>	<b>-100.00%</b>
<b>ADDITIONAL BUS FUEL ~ PMS/PHS</b>								
10000000-07990-431-10-2500-76203-0000- Bus Transportation Fuel - PMS & PHS	7,575	7,575	3,066	19,250	-	-	(19,250)	-100.00%
10000000-07990-431-90-2500-76203-0000- Bus Transp - Fuel - Out-of-dist ~ Extra curricular	3,500	3,500	918	9,200	-	-	(9,200)	-100.00%
<b>Total ~ ADDITIONAL BUS FUEL ~ PMS and PHS</b>	<b>11,075</b>	<b>11,075</b>	<b>3,984</b>	<b>28,450</b>	<b>-</b>	<b>-</b>	<b>(28,450)</b>	<b>-100.00%</b>
<b>Total ~ BUS FUEL</b>	<b>29,700</b>	<b>42,731</b>	<b>9,897</b>	<b>76,500</b>	<b>-</b>	<b>-</b>	<b>(76,500)</b>	<b>-100.00%</b>
<b>TRANSPORTATION COORDINATOR</b>								
10000000-03103-311-10-2500-56101-0000- Supplies & materials - Bus Coord - FMS	330	330	335	340	-	340	-	0.00%
10000000-03104-311-10-2500-56101-0000- Supplies & materials - Bus Coord - WGE	330	330	335	340	-	340	-	0.00%
10000000-07990-431-10-2500-76101-0000- Supplies & materials - Bus Coord - PMS & PHS	246	246	-	260	-	260	-	0.00%
<b>Total ~ TRANSPORTATION COORDINATOR</b>	<b>906</b>	<b>906</b>	<b>670</b>	<b>940</b>	<b>-</b>	<b>940</b>	<b>-</b>	<b>0.00%</b>
<b>Total ~ TRANSPORTATION + BUS FUEL + TRANSPORTATION COORDINATOR</b>	<b>1,511,514</b>	<b>1,583,747</b>	<b>1,997,501</b>	<b>1,837,805</b>	<b>761,436</b>	<b>1,995,811</b>	<b>158,206</b>	<b>8.61%</b>

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	Adopted Budget 2022-2023	Adopted Budget 2023-2024	Unaudited FY2024 Actual	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	\$ Inc/(Dec)	% Inc/(Dec)
<b>PURCHASED SERVICE/SYSTEM WIDE MANAGEMENT</b>								
10000000-01100-331-10-2500-57311-0000- Technology software (Alert Now)	1,706	1,706	-	-	-	-	-	-
10000000-03103-121-10-0000-54407-0000- RINET Portal & Membership service - FMS	1,350	1,350	-	-	-	-	-	-
10000000-03104-121-10-0000-54407-0000- RINET Portal & Membership service - WGE	1,350	1,350	-	-	-	-	-	-
10000000-03103-312-10-2500-54311-0000- Food service - repair equipment - FMS	450	450	-	450	-	450	-	0.00%
10000000-03104-312-10-2500-54311-0000- Food service - repair equipment - WGE	450	450	-	450	-	450	-	0.00%
Behavior Specialist - FMS	-	-	-	-	-	-	-	-
Behavior Specialist - WG	-	-	-	-	-	-	-	-
10000000-02101-331-10-2500-53502-0000- Central Office - Other technical services	-	-	-	-	-	-	-	-
10000000-01100-531-10-2500-57311-0000- Technology software (MMS)	11,500	13,500	11,346	13,500	6,544	13,800	300	2.22%
10000000-03103-321-10-2500-53406-0000- Purch service - Bldgs/Grnds Supv & Clerk - FMS	27,212	19,000	23,000	19,800	15,000	25,000	5,200	26.26%
10000000-03104-321-10-2500-53406-0000- Purch service - Bldgs/Grnds Supv & Clerk - WGE	27,212	19,000	15,000	19,800	-	25,000	5,200	26.26%
10000000-02400-331-10-2500-53502-0000- Purchased service ~ Technology Director - FMS	42,300	63,300	60,090	65,200	21,272	67,000	1,800	2.76%
10000000-00000-331- Purchased service - Admin Support	-	-	-	-	-	-	-	-
10000000-02400-331- Consult - Data Mgr for new Instructional Mgmt Sys	21,000	-	-	-	-	-	-	-
Consult-CCSS-Common Core State Stds= 90 days @ \$300	-	-	-	-	-	-	-	-
10000000-01400-231- Northwest Sp Ed services	25,650	28,215	-	-	-	63,000	63,000	-
10000000-01100-531-10-2500-58102-0000 IT Support	-	-	-	-	-	-	-	-
<b>TOTAL PURCHASED SERVICE/SYSTEM WIDE MANAGEMENT</b>	<b>160,180</b>	<b>148,321</b>	<b>109,436</b>	<b>119,200</b>	<b>42,816</b>	<b>194,700</b>	<b>75,500</b>	<b>63.34%</b>
<b>SPECIAL EDUCATION SERVICES</b>								
10000000-01400-232 Evaluations - medical	2,143	2,300	-	2,000	-	-	(2,000)	-100.00%
10000000-03104-122 Evaluations	-	-	-	-	-	-	-	-
10000000-03104-121 Evaluations- WGE	-	-	-	-	-	-	-	-
10000000-03103-121 Evaluations	-	-	-	-	-	-	-	-
10000000-03103-232 Physical Therapist - FMS	10,506	10,500	9,431	10,500	-	9,500	(1,000)	-9.52%
10000000-03103-232 Occupational Therapist - FMS	16,075	12,000	11,550	12,000	17,606	18,000	6,000	50.00%
10000000-03104-232 Physical Therapist - WGE	5,358	10,000	9,431	10,000	-	9,500	(500)	-5.00%
10000000-03104-232 Occupational Therapist - WGE	8,615	12,000	21,042	12,000	18,990	19,000	7,000	58.33%
10000000-07905-216 Special Education - Homebound	-	-	-	-	-	-	-	-
10000000-11801-431 Special Education-N. R.I. Collab	-	-	-	-	-	-	-	-
10000000-08117-431 Special Education - Non-public day- Bradley	20,000	50,000	-	25,000	-	-	(25,000)	-100.00%
10000000-01400-232 Special Education - Professional services	50,000	-	-	-	-	-	-	-
Homebound Tutoring Services	-	-	-	-	-	-	-	-
10000000-08236-431 Meeting Street School	-	-	-	-	-	-	-	-
10000000-08629-431-20-2105-55630-0000- RI Alternative Academy	-	-	4,299	-	-	-	-	-
10000000-08294-431-20-2105-55630-0000- Tuition Sargent Center	-	-	43,676	-	43,597	-	-	-
10000000-03101-431-20-2105-55630-0000- Tuition Cap. Isaac Paine - Spec Ed	-	-	44,000	-	11,400	-	-	-
10000000-08241-431 Mt. Pleasant Academy	76,250	45,000	6,174	137,200	-	-	(137,200)	-100.00%
10000000-08630-431 Ocean State Academy Learning Center	-	-	22,301	50,000	-	-	(50,000)	-100.00%
10000000-08241-431 Tutlon - Non-public day	18,004	18,004	-	-	-	360,000	360,000	-
10000000-01400-331 Medicaid expense ~ see offset in revenue section	55,000	55,000	155,005	-	15,721	-	-	-
10000000-03104-232 Teacher-Salary Spec-ED Medicaid	-	-	-	-	-	-	-	-
10000000-03104-212 SalarySpec ED IA WG Medicaid Funds	-	-	-	-	-	-	-	-
<b>TOTAL SPECIAL EDUCATION</b>	<b>261,951</b>	<b>214,804</b>	<b>326,909</b>	<b>258,700</b>	<b>107,314</b>	<b>416,000</b>	<b>157,300</b>	<b>60.80%</b>



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	Adopted Budget 2022-2023	Adopted Budget 2023-2024	Unaudited FY2024 Actual	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	\$ Inc/(Dec)	% Inc/(Dec)	
<b>OPERATIONS - BUILDING/GROUNDS</b>									
10000000-03103-313	Purch svcs - Bldg & Grds - Alarm & Fire Safety - FMS	3,500	3,500	2,540	3,500	2,137	2,540	(960)	-27.43%
10000000-03104-313	Purch svcs - Bldg & Grds - Alarm & Fire Safety - WGE	3,500	3,500	2,267	3,500	1,314	2,540	(960)	-27.43%
10000000-03103-321	Purch svcs - pest control - FMS	700	700	1,800	1,800	750	1,800	-	0.00%
10000000-03104-321	Purch svcs - pest control - WG	700	700	2,075	1,800	1,025	2,000	200	11.11%
10000000-03103-321	Purch svcs - cleaning - FMS	-	-	-	-	-	-	-	-
10000000-03104-321	Purch svcs - cleaning - WGE	-	-	-	-	-	-	-	-
10000000-03103-321	Purch svcs - rubbish disposal - FMS	3,445	3,445	5,672	3,445	2,346	3,550	105	3.05%
10000000-03104-321	Purch svcs - rubbish disposal - WGE	3,500	3,500	5,532	4,000	2,346	3,550	(450)	-11.25%
10000000-03103-321	Purch svcs - maint & rep - Furn, fix and equip - FMS	2,500	1,700	746	2,500	170	1,500	(1,000)	-40.00%
10000000-03104-321	Purch svcs - maint & rep - Furn, fix and equip - WGE	3,000	1,000	-	3,000	781	3,000	-	0.00%
10000000-03103-321	Purch svcs - Bldg&Grnds - maint&rep - general-FMS	4,500	2,000	487	2,000	150	2,000	-	0.00%
10000000-03104-321	Purch svcs - Bldg&Grnds - maint&rep - general-WGE	6,000	6,000	4,347	6,000	606	6,000	-	0.00%
10000000-03103-321	Purch svcs - Bldg & Grnds - electrical - FMS	2,000	1,600	430	2,000	-	2,000	-	0.00%
10000000-03103-321	Purch svcs - Bldg & Grnds - HVAC	8,000	9,500	-	9,500	-	9,500	-	0.00%
10000000-03104-321	Purch svcs - Bldg & Grnds - HVAC	8,000	8,000	1,493	10,000	7,201	10,000	-	0.00%
10000000-03103-321	Purch svcs - Bldg & Grnds - PLUMBING	5,000	5,000	12,967	5,000	1,005	5,000	-	0.00%
10000000-03104-321	Purch svcs - Bldg & Grnds - PLUMBING	5,000	5,000	6,638	5,000	380	5,000	-	0.00%
10000000-03103-321	Purch svcs - Bldg & Grnds -WATER UTILITY	5,500	5,500	10,985	5,500	5,502	6,000	500	9.09%
10000000-03104-321	Purch svcs - Bldg & Grnds -WATER UTILITY	4,000	4,000	12,952	6,000	5,936	7,500	1,500	25.00%
10000000-03104-321	Purch svcs - Bldg & Grnds - electrical - WGE	2,000	1,000	147	2,000	181	2,000	-	0.00%
10000000-03103-321	Sewage/septic - FMS	1,800	1,800	2,754	1,800	227	1,800	-	0.00%
10000000-03104-321	Sewage/septic - WGE	1,800	1,800	900	2,000	227	1,800	(200)	-10.00%
10000000-03103-321	Purch svcs - Bldg & Grnds - FMS	6,000	6,000	2,947	6,000	654	5,000	(1,000)	-16.67%
10000000-03104-321	Purch svcs - Bldg & Grnds - WGE	10,000	6,000	1,204	10,000	285	10,000	-	0.00%
10000000-03103-321	Bldg & Grnds - gasoline - FMS	200	200	-	200	-	200	-	0.00%
10000000-03104-321	Bldg & Grnds - gasoline - WGE	200	200	-	200	-	200	-	0.00%
10000000-03103-321	Bldg & Grnds - diesel fuel - generator - FMS	500	500	-	500	-	500	-	0.00%
10000000-03104-321	Bldg & Grnds - diesel fuel - generator - WGE	500	500	-	500	-	500	-	0.00%
10000000-03103-321	Heating fuel oil - FMS	45,900	55,900	51,333	55,900	10,345	56,000	100	0.18%
10000000-03104-321	Heating fuel oil - WGE	40,800	50,800	57,956	60,000	5,383	60,000	-	0.00%
10000000-03103-321	Supplies, other maintenance - FMS	5,000	5,000	270	5,000	269	5,000	-	0.00%
10000000-03104-321	Supplies, other maintenance - WGE	5,000	5,000	1,406	5,000	1,348	5,000	-	0.00%
10000000-03103-321	Electricity - FMS	45,000	52,676	62,646	55,000	20,876	62,500	7,500	13.64%
10000000-03104-321	Electricity - WGE	50,000	52,676	27,981	52,000	17,735	52,000	-	0.00%
10000000-03103-321	Supplies - plumbing & heating - FMS	200	150	598	500	-	1,000	500	100.00%
10000000-03104-321	Supplies - plumbing & heating - WG	100	150	440	500	92	1,000	500	100.00%
10000000-03103-321	Supplies - electrical - FMS	1,000	500	-	1,000	-	1,000	-	0.00%
10000000-03104-321	Supplies - electrical - WGE	800	500	121	500	-	500	-	0.00%
10000000-03103-321	Supplies - custodial - FMS	18,000	18,000	20,649	18,000	8,502	20,000	2,000	11.11%
10000000-03104-321	Supplies - custodial - WGE	15,000	15,000	14,223	15,000	5,584	16,000	1,000	6.67%

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10000000-03103-321	Equipment Buildings & Grounds	-	-	-	-	-	250	250	
10000000-03104-321	Equipment Buildings & Grounds	16,000	-	-	-	-	-	-	
10000000-03103-321	Furniture/Fixtures	1,000	1,500	1,176	1,500	687	1,500	-	0.00%
10000000-03104-321	Furniture/Fixtures	2,000	1,500	7,569	1,500	-	1,500	-	0.00%
10000000-03103-422	Building Improvements	125	-	1,700	-	-	-	-	
10000000-03104-422	Building Improvements	-	-	1,700	-	-	-	-	
10000000-03103-321	Bldg & Grnds - dues and fees - FMS	-	-	-	-	-	-	-	
10000000-03104-321	Bldg & Grnds - dues and fees - WGE	660	-	330	-	-	250	250	
10000000-03103-321	BLDG/GRDS - DUES FEES	-	-	330	-	-	-	-	
10000000-03103-321	Bldg & Grnds - licenses and permit fees - FMS	-	-	330	300	-	300	-	0.00%
10000000-03104-321	Bldg & Grnds - licenses and permit fees - WGE	450	-	330	450	-	450	-	0.00%
<b>TOTAL OPERATIONS - BUILDING/GROUNDS</b>		<b>338,880</b>	<b>341,997</b>	<b>329,971</b>	<b>369,895</b>	<b>104,044</b>	<b>379,730</b>	<b>9,835</b>	<b>2.66%</b>
<b>TOTAL EXPENSES - OTHER</b>		<b>2,377,803</b>	<b>2,394,015</b>	<b>2,896,073</b>	<b>2,686,300</b>	<b>1,099,798</b>	<b>3,116,341</b>	<b>430,041</b>	<b>16.01%</b>
<b>TOTAL EXPENSES [Includes WGE + FMS + Other]</b>		<b>2,632,253</b>	<b>2,631,565</b>	<b>3,076,914</b>	<b>2,913,414</b>	<b>1,225,854</b>	<b>3,327,955</b>	<b>414,541</b>	<b>14.23%</b>

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		Adopted Budget 2022-2023	Adopted Budget 2023-2024	Unaudited FY2024 Actual	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	\$ Inc/(Dec)	% Inc/(Dec)	
<b>SALARIES</b>										
10000000-03	100040	SALARY - ELEM TEACHERS - FMS (100040)	1,152,266	1,250,834	1,054,859	1,159,950	426,844	1,048,496	(111,454)	-9.61%
10000000-03	100030	SALARY - LITERACY TEACHERS - FMS (100030)	90,809	93,428	91,896	95,296	39,470	94,185	(1,111)	-1.17%
10000000-03	103-222	PD DAYS	-	-	1,532	-	1,041	1,041	-	-
10000000-03	104-222	PD DAYS (100031)	-	-	1,535	-	207	523	523	-
10000000-03	103-111	MLL TEACHER	-	-	-	-	-	-	-	-
10000000-03	104-111	MLL TEACHER	-	-	-	-	-	-	-	-
10000000-03	103-222	PD MATH	-	-	1,522	-	-	-	-	-
10000000-03	103-111	SALARY - MATH TEACHERS - FMS	-	92,818	91,296	44,674	7,425	-	(44,674)	-100.00%
10000000-03	103-111	SALARY - MATH LITERACY TEACHERS - FMS	88,241	-	-	-	-	-	-	-
10000000-03	104-222	PD MATH	-	-	84	-	-	-	-	-
10000000-03	103-111	CLASS COV ELEM TEACHERS - FMS	-	-	-	-	-	-	-	-
10000000-03	103-112	SALARY SUB TCHRS ELEM - FMS	20,000	-	68,962	85,000	20,394	91,400	6,400	7.53%
10000000-03	100050	SALARY GEN ED INSTRUCT'L AIDES - FMS (100050)	141,250	152,499	132,812	175,022	61,251	125,114	(49,908)	-28.52%
10000000-03	103-113	WAGES-SUB TEACHER AIDES-FMS (100054)	8,350	-	11,495	8,500	5,379	11,500	3,000	35.29%
10000000-03	500110	SICK DAY BUYOUT AIDES	3,675	2,848	2,848	2,775	4,860	4,012	1,237	44.58%
10000000-18000	432	SEVERANCE - SICK DAYS	-	-	87,670	-	-	50,000	50,000	-
10000000-03	100035	SALARY-INSTRUCTIONAL COACH - FMS	43,441	45,993	50,135	51,510	25,708	62,253	10,743	20.86%
10000000-03	100036	SALARY-INSTRUCTIONAL COACH - WGE	43,441	45,993	50,135	51,510	17,139	41,502	(10,008)	-19.43%
10000000-03	103-222	CLASS COVERAGE	-	-	1,712	-	-	2,000	2,000	-
10000000-03	104-222	CLASS COVERAGE (600100)	-	-	-	1,200	760	2,000	800	66.67%
10000000-03	100042	SALARY - ELEM TEACHERS - WGE (100042)	826,830	818,907	811,149	841,161	357,885	874,122	32,961	3.92%
10000000-03	104-111	SALARY - LITERACY TEACHERS - WGE (100031)	(17,460)	74,898	102,898	9,171	7,892	47,334	38,163	416.13%
10000000-03	100040	SALARY - MATH TEACHERS - WGE	90,720	-	9,282	46,717	7,425	-	(46,717)	-100.00%
10000000-03	104-111	SALARY - MATH LITERACY TEACHERS - WGE	-	-	-	-	-	-	-	-
10000000-03	104-111	CLASS COV ELEM TEACHERS - WGE	-	-	-	-	-	-	-	-
10000000-03	104-112	SALARY SUB TCHRS ELEM - WGE	20,000	-	49,557	75,000	20,138	72,000	(3,000)	-4.00%
10000000-03	100051	SALARY GEN ED INSTRUCT'L AIDES - WGE (100051)	84,750	118,287	134,700	128,811	56,873	101,346	(27,465)	-21.32%
10000000-03	104-113	SALARY-SUB TEACHER AIDES-WGE (100055)	8,500	-	6,866	8,500	2,830	7,000	(1,500)	-17.65%
10000000-03	104-113	SICK DAY BUYOUT-AIDES	757	624	-	600	-	-	(600)	-100.00%
10000000-03	104-432	TEACHER SEVERANCE - FOG	-	-	-	-	-	-	-	-
10000000-03	104-432	TEACHER SEVERANCE - WG	-	-	-	-	-	-	-	-
10000000-18000	432	SEVERANCE - SICK DAYS	-	-	87,670	-	-	-	-	-
10000000-03	104-222	SALARY-INSTRUCTIONAL COACH -WGE (100036)	-	-	-	-	-	-	-	-
10000000-03	104-111	SALARY-INSTRUCTIONAL COACH -WGE	-	-	-	-	-	-	-	-
10000000-01400	214	TUTORING HOMEBOUND	-	-	11,771	-	-	-	-	-
10000000-01400	214	HOMEBOUND TUTORING SERVICES	-	-	-	-	-	-	-	-
10000000-03	103-222	CLASS COV	1,500	1,500	2,065	1,500	343	-	(1,500)	-100.00%
10000000-03	104-222	CLASS COVERAGE-WGE-LIBRARIAN	-	-	-	-	-	-	-	-
10000000-03	103-222	SALARY PD DAYS INSTRUCTIONAL COACHES - FOG	-	-	836	750	682	688	(62)	-8.27%
10000000-03	104-222	SALARY PD DAYS INSTRUCTIONAL COACHES - WG	-	-	836	750	454	459	(291)	-38.80%
10000000-03	103-222	SALARY PD DAYS GE WITH SUPPORTS & SRVCS - FOG	-	-	2,822	750	3,105	3,057	2,307	307.60%
10000000-03	104-222	SALARY PD DAYS GE WITH SUPPORTS & SRVCS - WG	-	-	-	-	-	2,877	2,877	-
10000000-03	103-222	SALARY PD DAYS	15,500	15,500	26,873	15,500	17,454	18,040	2,540	16.39%
10000000-03	104-222	SALARY PD DAYS	12,500	12,500	20,763	12,500	14,264	14,533	2,033	16.26%
<b>GENERAL EDUCATION</b>		<b>2,635,071</b>	<b>2,726,629</b>	<b>2,916,381</b>	<b>2,817,147</b>	<b>1,099,823</b>	<b>2,675,482</b>	<b>(141,665)</b>	<b>-5.03%</b>	

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			Adopted Budget 2022-2023	Adopted Budget 2023-2024	Unaudited FY2024 Actual	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	\$ Inc/(Dec)	% Inc/(Dec)
10000000-03	100172	SALARY-PHYS ED TCHR-FMS (100172)	65,450	69,108	67,992	70,507	30,635	77,358	6,851	9.72%
10000000-03	100173	SALARY-PHYS EDUC TCHR - WGE (100173)	70,330	73,234	72,105	74,772	30,816	74,187	(585)	-0.78%
PHYSICAL EDUCATION			135,780	142,342	140,097	145,279	61,451	151,545	6,266	4.31%
10000000-03	100185	SALARY - MUSIC TCHR - FMS (100185)	72,158	75,396	74,160	76,903	31,677	75,995	(908)	-1.18%
10000000-03	100186	SALARY - MUSIC TCHR - WGE (100186)	32,430	32,756	34,267	35,534	15,478	37,142	1,608	4.53%
MUSIC			104,588	108,152	108,427	112,437	47,155	113,137	700	0.62%
10000000-03	100077	SALARY - ART TCHR - FMS (100077)	45,897	48,721	47,922	49,694	24,757	47,637	(2,057)	-4.14%
10000000-03	100078	SALARY - ART TCHR - WGE (100078)	54,486	56,717	55,788	57,851	19,856	60,155	2,304	3.98%
ART			100,383	105,438	103,710	107,545	44,613	107,792	247	0.23%
10000000-03	100061	PRE-K TEACHER-WGE (100067)	87,300	89,919	88,445	91,717	37,801	90,715	(1,002)	-1.09%
10000000-03	100061	PRE-K TEACHER AIDE-WGE (100061)	28,250	31,650	64,153	60,220	14,122	33,449	(26,771)	-44.46%
PRE-K			115,550	121,569	152,598	151,937	51,923	124,164	(27,773)	-18.28%
10000000-03	100065	SALARY - KINDERGARTEN TCHR - FMS (100065)	269,575	237,371	183,793	237,371	111,510	277,634	40,263	16.96%
10000000-03	100103-112	SALARY SUB TCHR K - FMS	-	-	-	-	-	-	-	-
10000000-03	100104-222	SALARY PD DAYD GE WITH S & PRE K - WG	-	-	4,956	5,000	-	1,002	(3,998)	-79.96%
10000000-03	100103-113	SAL-SUB -K TEACHER AID-FMS (100075)	-	-	-	-	-	-	-	-
10000000-03	100073	KINDERGARTEN TEACHER AIDE-FMS (100073)	28,250	61,819	65,285	60,220	27,396	33,449	(26,771)	-44.46%
10000000-03	100103-113	SICK DAY BUYOUT AIDES	909	936	936	940	964	993	53	5.64%
10000000-03	100066	SALARY - KINDERGARTEN TCHR - WGE (100066)	177,006	186,490	183,433	190,219	78,368	153,009	(37,210)	-19.56%
10000000-03	100104-112	SALARY SUB TCHR K - WGE	-	-	-	-	-	-	-	-
10000000-03	100104-113	SAL-SUB-K TEACHER AID -WGE (100076)	-	-	-	-	-	-	-	-
10000000-03	100074	KINDERGARTEN TEACHER AIDE-WGE (100074)	54,625	59,002	63,597	60,220	18,815	34,049	(26,171)	-43.46%
10000000-03	100104-113	SICK DAY BUYOUT AIDES	757	780	780	780	803	827	47	6.03%
KINDERGARTEN			531,122	546,399	502,780	554,750	237,856	500,963	(53,787)	-9.70%
10000000-03	100103-112	SALARY SUB TEACH LIBRARY	-	-	-	-	-	-	-	-
10000000-03	100080	SALARY - LIBRARIAN- FMS (100080)	72,803	-	75,403	78,193	32,207	77,245	(948)	-1.21%
10000000-03	100103-222	FOG PD LIBRARY	-	-	1,257	1,000	834	854	(146)	-14.60%
10000000-03	100081	SALARY - LIBRARIAN- WGE (100081)	36,118	47,046	46,289	47,761	19,674	47,203	(558)	-1.17%
10000000-03	100104-222	WG PD LIBRARY	-	-	768	500	517	524	24	4.80%
LIBRARY			108,921	47,046	123,717	127,454	53,232	125,826	(1,628)	-1.28%

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		Adopted Budget 2022-2023	Adopted Budget 2023-2024	Unaudited FY2024 Actual	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	\$ Inc/(Dec)	% Inc/(Dec)	
10000000-03	100090	Salary - GE with Supps & Services - FMS (100090)	121,276	205,994	241,285	257,136	115,280	276,662	19,526	7.59%
10000000-03	103103-112	Salary - Sub GE w/Supps & Srvc Teacher - FMS	-	-	-	-	-	-	-	-
10000000-03	100115	Salary - SpEd Teacher Aides GE with S&S - FMS	138,238	120,942	159,895	123,360	84,231	228,331	104,971	85.09%
10000000-03	103103-113	Sick Day Buyout- SpEd T A GE with S&S - FMS	2,672	2,928	1,911	2,950	1,968	2,025	(925)	-31.36%
10000000-03	103103-113	Salary - SpEd Clerk GE with S&S - FMS	-	-	-	-	-	-	-	-
10000000-03	100091	Salary - GE with Supports & Services - WGE	246,679	212,421	201,243	216,240	111,763	260,326	44,086	20.39%
10000000-03	103104-112	Salary - Sub GE w/Supps & Srvc Teacher - WGE	-	-	-	-	-	-	-	-
10000000-03	100116	Salary - Sp Ed Teacher Aides GE with S&S - WGE	112,979	121,839	96,168	124,275	55,975	131,435	7,160	5.76%
10000000-03	103104-113	Sick Day Buyout - Sp Ed T A GE with S&S - WGE	2,635	956	976	1,000	984	1,013	13	1.30%
10000000-03	103104-113	Salary - Sp Ed Clerk GE with S&S - WGE	-	-	-	-	-	-	-	-
10000000-03	103104-113	Sal - Sub SpEd Teacher Aides GE w/ S&S - WGE	-	-	-	-	-	-	-	-
<b>SPECIAL EDUCATION</b>		<b>624,479</b>	<b>665,079</b>	<b>701,478</b>	<b>724,961</b>	<b>370,201</b>	<b>899,792</b>	<b>174,831</b>	<b>24.12%</b>	
10000000-03	100170	SALARY - SOCIAL WKR - FMS (100170)	45,458	46,767	110,292	95,404	39,291	94,290	(1,114)	-1.17%
10000000-03	103103-222	Fog PD Social Worker	-	-	767	500	1,042	1,042	542	108.40%
10000000-03	100171	SALARY - SOCIAL WKR - WGE (100171)	45,458	46,767	46,000	95,404	11,981	92,973	(2,431)	-2.55%
10000000-03	103104-222	WG PD SOCIAL WORKER	-	-	767	500	916	1,027	527	105.40%
<b>SOCIAL SERVICES</b>		<b>90,916</b>	<b>93,534</b>	<b>157,826</b>	<b>191,808</b>	<b>53,230</b>	<b>189,332</b>	<b>(2,476)</b>	<b>-1.29%</b>	
10000000-03	103103-232	SALARY - PSYCHOL-FMS (100175)	-	42,998	-	-	25,232	37,328	37,328	-
10000000-03	100176	SALARY - PSYCHOL -WGE (100176)	129,497	91,663	90,131	93,465	23,213	55,688	(37,777)	-40.42%
10000000-03	103103-222	SALARY PD DAYS PSYCHOLOGIST & NURSE - FOG	-	-	995	500	1,094	1,095	595	119.00%
10000000-03	103104-222	SALARY PD DAYS PSYCHOLOGIST & NURSE - WG	-	-	2,976	2,000	1,616	1,618	(382)	-19.10%
<b>PSYCHOLOGIST</b>		<b>129,497</b>	<b>134,661</b>	<b>94,102</b>	<b>95,965</b>	<b>51,155</b>	<b>95,729</b>	<b>(236)</b>	<b>-0.25%</b>	
10000000-03	100191	SALARY - NURSE - FMS (100190)	62,730	62,730	59,678	61,885	25,752	61,809	(76)	-0.12%
10000000-03	103103-214	SUBSTITUTE TEACHER NURSE	-	-	-	-	-	-	-	-
10000000-03	100190	SALARY - NURSE - WGE (100191)	99,679	89,919	88,445	91,717	37,796	90,715	(1,002)	-1.09%
<b>NURSE</b>		<b>162,409</b>	<b>152,649</b>	<b>148,123</b>	<b>153,602</b>	<b>63,548</b>	<b>152,524</b>	<b>(1,078)</b>	<b>-0.70%</b>	
10000000-03	100100	SALARY - SPEECH - FMS	89,584	92,203	90,691	94,047	38,742	92,974	(1,073)	-1.14%
10000000-03	100101	SALARY - SPEECH - WGE	90,392	93,339	91,809	95,205	39,211	94,097	(1,108)	-1.16%
<b>SPEECH</b>		<b>179,976</b>	<b>185,542</b>	<b>182,500</b>	<b>189,252</b>	<b>77,953</b>	<b>187,071</b>	<b>(2,181)</b>	<b>-1.15%</b>	

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		Adopted Budget 2022-2023	Adopted Budget 2023-2024	Unaudited FY2024 Actual	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	\$ Inc/(Dec)	% Inc/(Dec)
10000000-01100-221	Salary - Superintendent of Schools (100226)	11,884	12,204	12,136	12,463	7,004	15,327	2,864	22.98%
10000000-01100-531	Salary - Superintendent of Schools (100225)	47,536	48,816	48,545	49,852	28,014	61,308	11,456	22.98%
10000000-01100-531	Salary - Secretary - Supt. of Schools (100250)	13,497	14,172	14,505	14,455	1,936	-	(14,455)	-100.00%
10000000-01100-531	Salary - School Committee Executive Assistant	2,100	2,275	1,225	2,320	938	2,500	180	7.76%
10000000-01100-255	Salary - School Committee	6,000	6,000	6,000	6,000	3,000	6,000	-	0.00%
10000000-18000-432	Sick-day buy-out - Certified	-	-	-	-	-	-	-	-
<b>SCHOOL COMMITTEE/SUPERINTENDENT</b>		<b>81,018</b>	<b>83,467</b>	<b>82,411</b>	<b>85,090</b>	<b>40,892</b>	<b>85,135</b>	<b>45</b>	<b>0.05%</b>
10000000-03100-230	SALARY - PRINCIPAL - FMS (100230)	113,905	117,211	117,211	119,555	59,643	119,286	(269)	-0.23%
10000000-03100-233	SALARY - PRINCIPAL - WGE (100233)	113,488	116,794	116,794	119,126	59,532	119,064	(62)	-0.05%
10000000-03104-511	SICK DAY BUYOUT - Principal	-	-	-	-	-	-	-	-
<b>PRINCIPALS</b>		<b>227,393</b>	<b>234,005</b>	<b>234,005</b>	<b>238,681</b>	<b>119,175</b>	<b>238,350</b>	<b>(331)</b>	<b>-0.14%</b>
10000000-03100-240	SALARY - SECRETARY - FMS	51,459	58,546	58,500	58,808	28,201	60,628	1,820	3.09%
10000000-03104-512	SALARY - SECRETARY - WGE (100245)	37,984	43,120	45,714	44,413	21,527	47,456	3,043	6.85%
10000000-03100-111	SALARY - DATA ENTRY CLERK WGE(100112)	6,568	8,292	7,199	8,540	1,813	-	(8,540)	-100.00%
10000000-03100-112	SALARY-DATE ENTRY CLERK FMS (100113)	6,568	8,291	8,314	8,540	1,787	-	(8,540)	-100.00%
10000000-03103-512	SICK DAY BUYOUT - Clerical - FMS	1,583	1,757	1,757	1,757	1,804	1,920	163	9.28%
10000000-03100-241	WAGES-OVERTIME-SECRETARY - FMS (100241)	53	-	456	-	140	480	480	-
10000000-03104-512	SALARY-SUB SECRETARY - WGE (100247)	1,000	1,000	-	1,000	315	2,500	1,500	150.00%
10000000-03103-512	SALARY-SUB SECRETARY - FMS	1,000	1,000	2,504	1,000	-	2,500	1,500	150.00%
10000000-03104-512	WAGES-OVERTIME-SECRETARY - WGE (100241)	-	-	245	1,250	114	480	(770)	-61.60%
10000000-03104-512	SICK DAY BUYOUT - Clerical - WGE	1,140	1,270	1,270	-	1,305	1,344	1,344	-
<b>CLERICAL</b>		<b>107,355</b>	<b>123,275</b>	<b>125,959</b>	<b>125,308</b>	<b>57,006</b>	<b>117,308</b>	<b>(8,000)</b>	<b>-6.38%</b>
10000000-03100-205	SALARY - CUSTODIAL - FMS (100205)	138,736	142,370	138,241	145,147	67,690	143,264	(1,883)	-1.30%
10000000-03103-321	SALARY SUB CUSTODIANS-FOGARTY (100208)	-	-	8,425	-	2,451	8,400	8,400	-
10000000-03100-208	OVERTIME CUSTODIAL - FMS	1,000	1,000	1,065	1,000	1,352	1,200	200	20.00%
10000000-03103-321	OVERTIME SUB-CUSTODIAL - FMS	-	-	-	-	-	-	-	-
10000000-03103-432	SERVERANCE-CUSTODIANS FMS	-	-	-	-	-	-	-	-
10000000-03103-321	SICK DAY BUYOUT-CUSTODIAL	864	864	-	-	-	-	-	-
10000000-03100-210	SALARY - CUSTODIAL - WGE (100210)	134,992	142,370	141,091	145,147	71,399	153,994	8,847	6.10%
10000000-03104-321	SALARY SUB CUSTODIAL - WGE	-	-	8,244	-	3,456	8,200	8,200	-
10000000-03100-207	OVERTIME CUSTODIAL - WGE	1,000	1,000	2,773	2,000	1,184	1,200	(800)	-40.00%
10000000-03104-432	SERVERANCE-CUSTODIANS	-	-	-	-	-	-	-	-
10000000-03104-321	SICK DAY BUYOUT-CUSTODIAL	1,440	1,484	1,484	1,500	1,528	1,575	75	5.00%
<b>CUSTODIAL</b>		<b>278,032</b>	<b>289,088</b>	<b>301,323</b>	<b>294,794</b>	<b>149,060</b>	<b>317,833</b>	<b>23,039</b>	<b>7.82%</b>

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		Adopted Budget 2022-2023	Adopted Budget 2023-2024	Unaudited FY2024 Actual	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	\$ Inc/(Dec)	% Inc/(Dec)
10000000-03	700100	3,056	3,148	3,264	3,148	1,636	3,273	125	3.97%
10000000-03	700101	3,056	3,148	3,089	3,148	1,636	3,273	125	3.97%
10000000-07	990-431	6,111	6,295	6,178	6,295	6,545	6,546	251	3.99%
<b>TRANSPORTATION</b>		<b>12,223</b>	<b>12,591</b>	<b>12,531</b>	<b>12,591</b>	<b>9,817</b>	<b>13,092</b>	<b>501</b>	<b>3.98%</b>
	Dental Buyback Certified Fogarty	400	400	550	400	-	2,350	1,950	487.50%
	Dental Buyback Certified West Glocester	740	740	300	740	-	300	(440)	-59.46%
	Dental Buyback Non Certified Fogarty	107	107	83	107	50	99	(8)	-7.48%
	Dental Buyback Non Certified West Glocester	157	157	-	157	-	-	(157)	-100.00%
	Subtotal Dental Buyback	1,404	1,404	933	1,404	50	2,749	1,345	95.80%
	Medical Buyback Certified Fogarty	8,000	5,000	14,250	5,000	-	12,350	7,350	147.00%
	Medical Buyback Certified West Glocester	14,250	12,250	9,500	10,000	-	9,500	(500)	-5.00%
	Medical Buyback Non Certified Fogarty	3,500	3,500	1,418	3,500	851	1,701	(1,799)	-51.40%
	Medical Buyback Non Certified West Glocester	2,950	3,000	-	3,000	-	-	(3,000)	-100.00%
	Subtotal Medical Buyback	28,700	23,750	25,168	21,500	851	23,551	2,051	9.54%
<b>BUYBACK</b>		<b>30,104</b>	<b>25,154</b>	<b>26,101</b>	<b>22,904</b>	<b>901</b>	<b>26,300</b>	<b>3,396</b>	<b>14.83%</b>
<b>TOTAL SALARIES</b>		<b>5,654,817</b>	<b>5,796,620</b>	<b>6,114,069</b>	<b>6,151,505</b>	<b>2,588,991</b>	<b>6,121,375</b>	<b>(30,130)</b>	<b>-0.49%</b>

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	Adopted Budget 2022-2023	Adopted Budget 2023-2024	Unaudited FY2024 Actual	Adopted Budget 2024-2025	FY25 YTD 12/31/2024	Proposed Budget 2025-2026	Inc/(Dec)	% Inc/(Dec)
<b>BENEFITS</b>								
Dental	67,302	65,822	58,165	69,800	29,751	60,500	(9,300)	4.01%
Medical	1,169,691	1,223,497	1,484,408	1,266,319	762,457	1,588,315	321,996	7.00%
Health ins - Employee contributions	-	-	-	-	-	-	-	
Life insurance	32,300	25,000	21,010	25,000	11,443	25,000	-	0.00%
Long term disability	14,500	13,500	16,911	13,500	5,518	17,000	3,500	25.93%
<b>TOTAL MEDICARE</b>	71,011	71,011	79,762	72,000	34,476	68,104	(3,896)	-5.41%
<b>TOTAL SOCIAL SECURITY</b>	63,164	63,164	86,307	65,000	39,557	65,019	19	0.03%
Social security and medicare	134,175	134,175	166,069	135,850	74,033	133,123	(3,877)	-2.01%
Pension	869,335	830,000	861,934	847,225	389,925	934,994	87,769	10.36%
Survivor	6,000	6,000	6,034	6,000	5,958	6,440	440	7.33%
10000000-01100-531 PCORI/Reinsurance Fee (ACA)					388	400	400	
10000000-00000-000 Unemployment insurance					14,816	30,000	30,000	
10000000-00000-000 Workers compensation premium	56,668	62,350	47,351	59,500	33,073	50,000	(9,500)	-15.97%
<b>TOTAL BENEFITS</b>	<b>2,349,971</b>	<b>2,360,344</b>	<b>2,661,882</b>	<b>2,423,194</b>	<b>1,327,362</b>	<b>2,845,772</b>	<b>421,428</b>	<b>17.44%</b>
<b>Expenditures - Operation</b>	<b>10,637,042</b>	<b>10,788,528</b>	<b>11,852,865</b>	<b>11,488,113</b>	<b>5,142,207</b>	<b>12,295,102</b>	<b>805,839</b>	<b>7.02%</b>
10000000-00000-997 Capital expense - Building Renovations	315,976	-	-	-	-	100,000	100,000	
Subtotal - Capital expense	315,976	-	-	-	-	100,000	100,000	
<b>General Fund Total</b>	<b>10,953,018</b>	<b>10,788,528</b>	<b>11,852,865</b>	<b>11,488,113</b>	<b>5,142,207</b>	<b>12,395,102</b>	<b>905,839</b>	<b>7.90%</b>