

Fiscal Years 2017-2019

School Committee Requested Budget

Revenues

	FY 2017 School Com Budget	FY2017 School Com Actuals	FY 2018 School Com Budget	FY 2018 School Com July-Dec Act.	FY 2019 School Com Proposed	
Town Appropriation	40,882,242	40,882,082	41,904,294	12,859,596	43,580,466	
Town Appropriation Add'l 2017	1,077,951	1,077,951	0	0	0	
Town Appropriation Add'l 2018	4.00%	0	0	1,676,172	22,096	0
Town Appropriation Add'l 2019	4.00%	0	0	0	0	1,743,219
Proceeds Master Lease Or Town Fd Balance	0	0	0	0	0	
Town Non MOE Capital	0	197,307	385,764	0	0	
Town Approp. Additional National Grid/ Town Fund Bal	0	0	300,000	0	300,000	
State Aid To Education	16,552,780	16,552,780	17,823,511	8,929,846	20,200,433	
State Aid Antic. Years 5 & 6 Formula	1,427,808	1,427,805	0	0	0	
State Aid Antic. Year 7 Formula	0	0	1,308,145	0	0	
Medicaid	400,000	468,886	420,000	161,780	420,000	
Section 125 Co-Pays	1,500,000	0	1,580,000	585,173	1,580,000	
Refund of Prior Year Expenses	0	34,049	0	0	0	
Retiree Health, Dental & Life Insur.	275,000	0	275,000	197,794	275,000	
Building/Pool Rentals	200,000	199,445	200,000	81,602	200,000	
Tuitions From Other Districts	0	3,870	0	0	0	
Private Donations	0	0	0	0	0	
Pre-School/ Tuitions & Transportation	90,000	92,330	90,000	50,660	90,000	
Pathways Program	0	0	0	0	69,640	
Food Service Reimbursements	30,600	0	30,600	0	0	
Miscellaneous	30,000	7,754	10,000	41,128	110,000	
Article 31 Technology	139,039	139,039	0	0	0	
Literacy Set Aside	146,206	0	0	0	146,206	
Fund Balance Designated Educational Supplies	0	0	0	0	0	
Fund Balance Designated Medical	0	0	450,000	0	0	
Fund Balance Designated Capital	150,000	0	0	0	0	
Fund Balance Undesignated	<u>1,047,608</u>	<u>1,060,900</u>	<u>0</u>	<u>0</u>	<u>300,000</u>	
	63,949,234	62,144,198	66,453,486	22,929,675	69,014,964	

Expenditure - Details

			FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	
			School Com	School Com	School Com	School Com	Supt.	
			Budget	Actuals	Budget	July-Dec Act.	Proposed	
ASHTON								
Salaries								
Principals/Substitute Principal		Funct	511	106,272	106,773	107,866	51,859	107,866
Classroom Teachers								
Instructional		111	Elem/Kindergarten	836,358	868,092	973,071	348,049	989,650
Math	1	111		67,540	67,904	79,938	27,533	80,336
Art	0.5	111		32,080	37,424	38,526	13,262	39,045
Music	0.4	111		18,137	36,470	19,680	6,745	21,021
PE	1.5	111		80,823	81,258	87,789	30,087	93,228
Media Center	0.5	212		21,260	33,121	40,430	0	41,418
Reading	1	111		80,201	80,863	82,438	28,398	82,836
Special Educat	2	111		127,713	129,147	135,447	46,558	139,441
APE	0	111		0	0	0	0	0
ELL Interv.	1			59,739	60,061	70,378	23,264	72,769
Lead Teacher		111		800	800	800	400	800
Over Class Size/Loss Prep		111		2,000	2,968	2,000	480	2,000
School Nurse		216		80,201	68,847	79,938	27,533	80,336
ITC Stipend		212		0	0	0	0	2,000
Psychologist	0.4	232		18,822	28,274	30,551	9,998	31,508
Speech	0.7	232		56,141	58,900	57,707	19,879	57,985
Guidance	1	211		80,201	59,585	63,939	22,008	67,565
Social Worker		232		0	0	0	0	0
Substitute Teachers - Illness		112		25,000	14,913	26,000	6,845	24,000
Substitute Teachers -PD		222		2,000	3,888	2,000	1,000	4,000
Substitute Teachers PBIS		222		2,000	833	2,000	0	2,000
Clerks/School Secretary		512		41,077	36,347	36,387	17,494	36,387
Clerk Substitute		512		500	495	500	4,455	500
Clerk Longevity		512		0	1,196	0	0	0
Custodians		321		79,196	79,470	79,061	38,745	79,061
Custodian Substitutes		321		2,000	595	4,000	0	4,000
Custodians Longevity		321		0	1,768	0	0	0
Custodians OT		321		3,000	11,768	3,500	518	2,000
TA's Spec. Ed Supp	2	113		48,793	24,282	49,034	10,005	49,034
Kindergarten	2	113		17,861	17,545	17,863	9,271	17,863
One To One	1	113		0	0	0	0	24,517
Longevity TA's		113		0	882	0	0	0
Substitute TA's		113		2,000	927	2,000	1,645	2,000
Breakfast/Lunch Aides/Playground		312		7,100	3,038	7,100	750	7,100
Grants				<u>-24,396</u>	<u>0</u>	<u>-24,397</u>	<u>0</u>	<u>-24,397</u>
				1,874,418	1,918,434	2,075,545	746,781	2,137,869
Services								
53406 Purchased Services		121	Library-RILINK	1,280	1,172	1,235	1,195	1,300
Star, SWIS, Aims FitGram Check In,Zearn		121	Web Based Instruct	8,931	8,619	3,700	3,663	5,411
School Volunteers		214		3,000	3,000	3,000	1,500	3,000
53301 Education & Training		222	Staff Training	0	0	0	0	0
54311 Repairs of Copiers		512	Other Instr Exp	6,500	1,985	0	0	0
54311 Repairs of Equipment		512	Sch. Management	0	0	0	0	0
		212	School Library	0	0	0	0	0
53705 Postage		512		<u>650</u>	<u>256</u>	<u>600</u>	<u>147</u>	<u>600</u>
				20,361	15,032	8,535	6,505	10,311

Ashton (continued)		FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
		School Com	School Com	School Com	School Com	School Com
		Budget	Actuals	Budget	July-Dec Act.	Proposed
Material & Supplies						
56101 Educational Supplies	122 Acad Interv PBIS	2,000	943	1,000	255	1,000
	122 Library/Audio	500	0	500	0	500
	122 Music	600	284	600	547	600
	122 Phys-Ed	1,000	0	800	0	1,000
	122 Health	0	752	500	208	500
	122 Art	800	711	800	703	1,000
	122 No Dept (255)	8,000	6,489	8,000	4,260	8,000
	122 Reading	4,700	5,000	4,353	7,529	8,965
	122 Math	9,794	15,546	17,050	16,255	16,204
	122 Resource	500	0	500	494	500
	122 STEM	0	0	2,500	0	2,500
	122 ELL	0	0	0	0	500
	122 Speech	0	0	0	0	0
	122 Science	1,800	0	9,500	11,597	2,925
	121 Comp Asst	0	0	0	0	0
56101 Office Supplies	512 Sch. Management	500	61	500	228	500
	211 Guidance	200	0	200	0	201
56115 Medical Supplies	216 Nurse	950	1,046	1,000	1,258	1,000
56401 Textbooks	122 Resource	0	0	0	0	0
	122 Reading	450	0	0	0	1,397
	122 Math	2,125	0	600	0	1,500
	122 Schoolwide	0	0	0	0	0
	122 Resource	0	0	0	0	0
	122 Self Contained	0	0	0	0	0
Workbooks	122 Instr Exp	0	0	0	0	0
56402 Library Books	212 Library	500	0	0	0	1,000
56404 Periodicals	122 Instr Exp	0	0	0	0	0
	122 Health	0	0	0	0	0
	212 Library	100	0	0	0	500
Supplies	216 Health Services	0	0	0	0	0
		34,519	30,832	48,403	43,334	50,292
Equipment						
57305 Office Equip.	512 Schoolwide	0	0	0	0	0
57311 Classroom Software	121 Schoolwide	500	0	0	0	0
57306 Classroom Furn/Equip	122 Reading	2,000	0	1,000	930	0
	122 Music	0	0	0	0	0
	122 Instr Exp	0	0	0	0	1,475
	122 Kindergarten	0	0	0	0	0
57309 Computer Equipment	121 Schoolwide	0	2,412	0	0	0
	121 Tech	0	0	0	0	0
	121 Software	0	0	0	0	0
		2,500	2,412	1,000	930	1,475
Dues Memberships						
58101 Dues	511 School Admin	600	585	650	595	700
Total Budget		1,932,398	1,967,295	2,134,133	798,145	2,200,646

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Community							
Salaries							
Principals/Substitute Principal		511	106,272	99,203	104,701	43,189	107,866
Assistant Principal	0.5	511	0	0	7,000	5,500	45,000
Classroom Teachers			0	0	0	0	0
Instructional		111	1,931,871	1,951,358	2,144,166	739,424	2,145,567
Art	1	111	77,201	80,863	82,438	28,398	82,836
Music	1.1	111	80,201	80,863	82,438	28,398	82,836
PE	3	111	207,480	151,745	209,089	76,039	215,725
APE	0	111	0	0	0	0	0
Reading	1	111	121,301	122,794	83,938	28,398	82,836
Media Center	1	212	47,757	42,748	46,713	14,499	70,269
Math Int/Lead t	1	111	77,201	80,582	79,938	27,533	80,336
Special Educat	5	111	291,413	237,589	303,857	83,465	376,710
ELL Interventio	0.5	111	12,548	2,500	35,189	12,930	36,385
Spec Ed Cord	0.25	111	19,300	0	0	0	0
Lead Teacher		111	800	800	800	400	800
Over Class/Loss Prep		111	5,000	7,800	5,000	2,760	5,000
School Nurse		216	56,810	57,116	61,543	21,093	68,550
ITC Stipend		212	0	0	0	0	2,000
Psychologist	0.5	232	35,770	35,615	36,790	12,616	42,168
Speech	1.5	232	102,954	112,833	122,407	42,165	123,004
Guidance	1	211	84,374	85,078	86,653	29,887	87,051
Advisors/Student Support			0	6,092	0	0	0
Substitute Teachers	Illness	112	41,500	36,575	43,000	19,428	40,000
Substitute Teachers	PD	222	3,500	5,240	3,500	345	7,000
Substitute Teachers	PBIS	222	3,000	1,353	3,500	510	3,000
Clerks/School Secretary		512	41,077	41,241	41,262		41,262
Clerk Substitute		512	500	83	500	0	500
Clerical Longevity		512	0	0	0	0	0
Clerical OT		512	1,000	229	1,000	0	500
Custodians		321	112,601	113,790	112,112	59,408	112,112
Custodian Substitutes		321	3,500	702	4,500	0	4,000
Custodians Longevity		321	0	2,184	0	0	0
Custodians OT		321	4,000	2,008	4,000	298	4,000
Teacher Assistants			0	0	0	0	0
Kindergarten	5	113	44,658	42,280	44,658	17,202	44,658
Spec Ed Suppc	8	113	195,173	195,390	196,137	78,306	196,137
TA 1-1		232	0	0	0	0	0
Longevity TA's		113	0	4,284	0	0	0
Substitute TA's		113	6,000	4,292	6,000	465	6,000
Breakfast/Lunch Aides/Playground		312	6,100	3,452	6,100	720	6,100
Grants			-56,810	0	-56,810	0	-56,810
			3,664,051	3,608,682	3,902,119	1,373,376	4,063,397
Services							
53406 Purchased Services		121	1,575	1,658	1,700	1,706	1,600
Star, Aims,Swiss,Zearn Eureka,		121	16,173	19,207	7,495	6,582	9,573
School Volunteers		214	3,000	3,000	3,000	1,500	3,000
53301 Education & Training		222	0	0	0	0	0
54311 Repairs of Copiers		512	12,000	2,977	0	0	0
54311 Repairs of Equipment		512	0	0	0	0	0
		212	0	0	0	0	0
		212	0	0	0	0	0
53705 Postage		512	900	470	900	490	900
			33,648	27,312	13,095	10,278	15,073

Community (continued)

			FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
Material & Supplies							
56101 Educational Supplies	122	Audio Visual	0	0	0	0	0
	122	Library	500	490	0	0	500
	122	Music	800	795	800	713	800
	122	Phy-Ed	1,500	108	1,200	732	2,000
	122	Health	0	0	500	0	250
	122	Art	2,000	2,000	2,000	599	2,000
	122	No Dept (635)	17,000	14,326	14,000	10,357	14,000
	122	Reading	9,195	0	9,936	12,943	11,200
	122	PBIS	2,000	99	2,000	529	2,000
56101	122	Science	6,000	2,217	25,900	25,862	6,300
	122	STEM	0	0	2,500	0	2,500
	121	Comp Asst	0	0	0	0	0
	122	Speech	0	0	0	0	0
	122	Math	21,220	30,418	38,744	38,287	31,095
	122	Resource	750	0	700	2	700
	122	Self Contained	700	0	700	0	700
56101 Office Supplies	512	Sch. Management	1,000	658	800	321	800
	211	Guidance	200	0	200	0	200
56115 Medical Supplies	216	Nurse	1,200	989	1,200	1,588	1,200
56401 Textbooks	122	Resource	0	0	0	0	0
	122	Reading	500	11,418	0	0	1,400
	122	Schoolwide	0	0	0	0	0
	122	Math	2,125	0	0	0	0
	122	Self Contained	0	0	0	0	0
	122	Schoolwide	0	0	0	0	0
Workbooks	122	Schoolwide	0	0	0	0	0
56402 Library Books	212	Library	500	465	0	-29	1,500
56404 Periodicals	212	Instr Exp	0	0	0	0	0
	122	Health	0	0	0	0	0
	122	Art	0	0	0	0	0
	212	Library	300	0	300	0	300
Supplies	216	Health Services	0	0	0	0	0
			67,490	63,983	101,480	91,904	79,445
Equipment							
57305 Office Equipment	512	Schoolwide	0	0	0	0	0
57306 Classroom Furn/Equip	122	P/E	4,000	0	0	0	0
	122	Kindergarten	0	0	0	0	0
	122	Schoolwide	0	0	1,000	465	2,000
	121	Comp Asst Learn	0	0	0	0	0
	212	Library	0	0	0	0	0
	212	Audio Visual	0	0	0	0	0
57311 Computer Software	121	Software	490	0	0	0	0
57309 Computer Equipment	121	Schoolwide	0	5,500	0	0	0
	121	Technology	0	0	0	0	0
	121	Sch. Management	0	0	0	0	0
	121	Resource Program	0	0	0	0	0
			4,490	5,500	1,000	465	2,000
Dues Memberships							
58101	Dues	511 School Admin	600	585	650	595	700
Total Budget			3,770,279	3,706,062	4,018,343	1,476,618	4,160,616

Cumberland Hill				FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
<u>Salaries</u>				School Com	School Com	School Com	School Com	School Com
				Budget	Actuals	Budget	July-Dec Act.	Proposed
Principals/Substitute				106,271	99,939	100,962	48,539	104,701
Classroom Teachers								
	Instructional	111	Elem & K, ELL	1,202,675	1,376,412	1,344,171	473,060	1,369,101
	Art	111	0.7	54,395	50,814	49,463	17,039	49,702
	Music	111	0.6	46,321	47,575	29,519	10,117	31,532
	PE/APE	111	2	134,011	141,067	141,481	48,626	148,886
	ELL Interv	111	0.5	59,810	59,616	35,189	12,064	36,385
	Reading	111	1	88,443	86,320	82,438	28,398	82,836
	Math Interventionist	111	1	80,201	80,863	82,489	31,624	82,836
	Media Center	0.5	212	23,879	33,121	40,430	0	41,418
	Special Educat	5	111	360,323	220,760	388,795	107,718	397,394
	Spec Ed Coord.		111	19,300	0	0	0	0
	Lead Teacher		111	800	800	800	400	800
	Over Class/Loss Prep		111	3,000	3,635	3,000	960	3,000
	School Nurse	1	216	56,810	57,116	61,543	21,093	68,550
	ITC Stipend		212	0	0	0	0	2,000
	Guidance	1	211	84,373	89,833	86,653	29,887	87,051
	Psychologist	0.5	232	31,370	34,280	35,939	12,324	37,135
	Speech Therapist	1.5	232	114,330	113,806	119,907	41,381	120,504
	Stipends-Workshops		222	0	2,000	0	0	0
	Substitute Teachers	Illness	112	31,000	17,030	33,000	6,863	30,000
	Substitute Teachers	PD	222	2,000	2,262	2,500	1,000	2,000
	Substitute Teachers	PBIS	222	2,000	305	2,500	0	6,000
	Before School Program		111	0	0	0	0	0
	Clerks/School Secretary		512	41,077	41,241	41,262	19,838	41,262
	Clerk Substitute		512	500	1,108	500	0	500
	Clerical Longevity		512	0	1,092	0	0	0
	Clerical OT		512	0	0	0	0	0
	Custodians		321	95,139	90,646	95,046	45,690	95,046
	Custodian Substitutes		321	3,500	361	4,000	578	2,000
	Custodians Longevity		321	0	1,508	0	0	0
	Custodian OT		321	2,500	5,695	3,000	4,026	5,000
	Teacher Assistants		232	0	0	0	0	0
	Spec Ed Suppr	8	113	195,173	246,513	219,716	72,197	195,507
	Kindergarten	3	113	26,795	29,830	26,795	10,784	26,795
	One To One	1	232	0	40,623	0	9,752	23,888
	Substitute		113/ 232	4,000	11,666	4,937	822	5,000
	Longevity		113/ 232	0	4,469	0	0	0
	Crossing Guard		313	11,500	10,260	11,500	4,233	11,501
	Breakfast/Lunch Aides/Playground		312	5,916	3,996	5,916	-132	5,915
	Grants			-11,500	0	-80,201	0	-80,201
				2,875,911	3,006,562	2,973,249	1,058,881	3,034,042
<u>Services</u>								
	53406 Purchased Services		121 Library-RILINK	1,400	1,309	1,400	1,340	1,400
	STAR/Aims/SWIS/IXL		121	11,529	19,177	5,649	4,418	7,184
	School Volunteers		214	3,000	3,000	3,000	1,500	3,000
	53705 Contracted Nursing		216 Contracted Nursing	0	0	0	0	0
	54311 Repairs of Copiers		512 Other Instr Exp	11,000	3,970	0	0	0
	54311 Repairs of Equipment		512 Sch. Management	0	0	0	0	0
			212 School Library	0	0	0	0	0
			212 Audio Visual	0	0	0	0	0
	55807 Travel			0	0	0	0	0
	53705 Postage		512	750	718	750	686	750
				27,679	28,174	10,799	7,944	12,334

Cumberland Hill (continued)

Material & Supplies

		FY 2017 School Com Budget	FY 2017 School Com Actuals	FY 2018 School Com Budget	FY 2018 School Com July-Dec Act.	FY 2019 School Com Proposed
56101 Educational Supplies	122 Audio Visual	0	0	0	0	0
	122 Library	500	0	300	0	300
	122 Music	550	149	550	182	550
	122 Phy-Ed	1,200	1,043	1,000	0	1,000
	122 Health	0	0	500	0	500
	122 Art	1,000	947	1,000	903	1,000
	211 Guidance	200	0	200	0	200
	122 PBIS/RTI	2,000	39	1,500	794	1,500
	122 STEM	0	0	2,500	0	2,500
	122 No Dept. (325)	10,500	8,014	10,000	5,023	11,000
	122 Reading	6,598	4,815	6,598	0	8,456
	122 Science	3,800	0	11,500	11,301	4,315
	121 Comp Asst	0	0	0	0	0
	122 Self Cont.	500	0	500	0	500
	122 Self Cont 230)	0	0	0	0	0
	122 Speech	0	0	0	0	0
	122 Resource	500	0	500	0	500
	122 Math	17,156	20,827	23,004	22,877	20,139
56101 Office Supplies	512 Sch. Management	700	465	700	165	700
	211 Guidance	200	0	200	0	0
56115 Medical Supplies	216 Schoolwide	800	798	800	836	800
56401 Textbooks	122 Resource	0	0	0	0	0
	122 Reading	500	0	0	0	600
	122 Schoolwide	0	0	0	0	0
	122 Math	0	0	0	0	0
	122 Self Contained	0	0	0	0	0
Workbooks	122 Instr Exp	0	0	0	0	0
56402 Library Books	212 Library	0	0	0	-29	1,000
56404 Periodicals	212 Instr Exp	0	0	300	0	300
	122 Health	0	0	0	0	0
	122 Art	0	0	0	0	0
	212 Library	300	0	0	0	0
Supplies	122 Health Services	0	0	0	0	0
		47,004	37,097	61,652	42,052	55,860

Equipment

57305 Office Equipment 350	512 Schoolwide	0	0	0	0	0
57306 Classroom Furn/Equip	122 Reading	2,500	0	0	0	0
	122 Kindergarten	0	0	0	0	0
	122 Schoolwide	0	0	1,000	1,045	2,000
	121 Comp Asst Learn (M	0	0	0	0	0
	212 Library	0	0	0	0	0
	212 Audio Visual	0	0	0	0	0
57311 Computer Software	121 Schoolwide	500	0	0	0	500
57309 Computer Equipment	121 Schoolwide	0	3,026	0	0	0
	121 Tech	0	0	0	0	0
57202 Building Improvement	512 Sch. Management	0	0	0	0	0
	121 Resource Program	0	0	0	0	0
		3,000	3,026	1,000	1,045	2,500

Dues Memberships

58101 Dues	511 School Admin	600	585	650	585	700
Total Budget		2,954,194	3,075,444	3,047,351	1,110,507	3,105,436

Garvin				FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
				School Com	School Com	School Com	School Com	School Com
				Budget	Actuals	Budget	July-Dec Act.	Proposed
Salaries								
Principals		511		106,272	106,773	107,866	51,859	107,866
Lead Teacher		111		800	800	800	400	800
Classroom Teachers		111						
Instructional		111	Elem & K	1,312,433	1,297,008	1,356,414	453,753	1,403,453
Math Interv		111	1	77,201	80,863	82,438	28,398	82,836
Art		111	0.9	36,581	46,106	49,958	17,122	53,195
Music		111	0.7	28,654	28,808	42,007	13,682	45,620
PE/APE		111	2	139,940	140,924	150,316	51,662	153,105
ELL Inter		111	1	77,201	80,863	82,438	28,398	82,836
Media Center	0.5	212		40,101	40,432	41,219	14,199	41,418
Reading		111	2	150,741	87,033	164,876	28,398	165,672
Special Educators		111	5	283,623	233,108	303,227	86,243	321,603
Self Contained		111	180 Day Program	0	0	0	0	0
Spec Ed Coord		111	0.25	19,300	0	0	0	0
Over Class Size/Loss Prep		111		2,500	880	2,500	960	2,500
School Nurse	1	216		87,201	80,863	89,438	28,398	89,836
ITC Stipend		212		0	0	0	0	2,000
Guidance	1	211		73,540	70,023	86,089	28,398	86,487
Psychologist	0.5	232		35,770	34,742	36,790	12,616	42,168
Stipends-Workshops				0	2,000	0	0	0
Speech Therapist	0.8	232		80,201	81,838	82,438	28,398	82,836
Teacher Substitutes Illness		112		30,000	42,153	32,000	17,948	30,000
Teacher Substitutes PD/PBIS		222		5,000	3,495	5,000	1,218	7,000
Clerks/School Secretary		512		41,077	41,241	41,262	19,838	41,262
Clerk Substitute		512		500	1,174	500	352	500
Clerical Longevity		512		0	936	0	0	0
Custodians		321		78,437	69,937	78,811	38,727	78,811
Custodian Substitutes		321		2,500	0	4,000	0	3,000
Custodians Longevity		321		0	1,300	0	0	0
Custodian OT		321		2,000	3,536	2,000	157	3,000
Teacher Assistants		232		0	0	0	0	0
Spec Ed	6	232	180 Day	146,379	62,826	171,620	26,883	147,103
One To One	1	232	230 Day/1 to 1	0	0	0	9,759	24,517
Longevity		232		0	2,887	0	0	0
Kindergarten	3	113		35,726	30,487	35,726	11,193	26,795
Substitutes		113		4,000	11,611	5,000	4,683	5,000
Crossing Guard		313		5,300	5,166	5,300	2,124	5,300
Breakfast/Lunch Aides/Playground		312		6,500	7,615	6,500	443	6,500
Grant				-194,251	0	-194,251	0	-194,251
				2,715,227	2,697,428	2,872,283	1,006,209	2,948,767
Services								
53406 Purchased Services		121	Comp Asst. Learnin	0	0	0	0	0
		212	Library-RILINK	1,400	1,394	1,400	1,384	1,400
Swis.Star,Aims, Check In,Zearn,Fitn		121	Web Based Instruct	10,520	15,778	6,500	4,706	7,468
		214	Student Volunteers	3,000	3,000	3,000	1,500	3,000
53301 Education & Training		222	Staff Training	0	0	0	0	0
53302 Conferences/Workshop		222	Nurse	0	0	0	0	0
54311 Repairs of Copiers		512	Other Instr Exp	8,000	1,985	0	0	0
54311 Repairs of Equipment		512	Sch. Management	0	200	0	0	0
		212	School Library	0	0	0	0	0
55807 Travel	111/212/	216		0	0	0	0	0
53705 Postage		512		600	564	600	196	600
				23,520	22,921	11,500	7,786	12,468

Garvin (continued)			FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
Material & Supplies							
56101 Educational Supplies	122	PBIS	2,000	390	1,500	281	1,500
	212	Library	200	0	200	0	200
	122	Music	500	638	500	0	500
	122	Phy-Ed	1,200	1,135	1,000	910	1,000
	122	Health	0	0	500	0	500
	122	Art	1,200	920	1,100	1,045	1,100
	122	Math	18,235	21,064	24,036	22,877	20,875
	122	Schoolwide (390)	11,000	11,236	10,000	3,918	10,000
	122	Reading	7,193	7,126	6,390	7,531	7,795
	122	Science	2,800	196	13,700	13,523	4,050
	121	Comp Asst	0	0	0	0	0
	122	STEM	0	0	2,500	0	2,500
	122	Self Cont 230	0	0	0	0	0
	122	Severe & Profound	500	0	500	501	300
	122	Resource	500	169	500	169	700
	122	Language Arts	0	0	0	0	0
56101 Office Supplies	512	Sch. Management	700	124	600	233	600
	211	Guidance	200	0	200	0	201
56115 Medical Supplies	216	Nurse	1,000	1,046	1,000	951	1,000
56401 Textbooks	122	Resource	0	0	0	0	0
	122	Reading	500	0	500	0	500
	122	Schoolwide	0	0	0	0	0
	122	Math	0	0	0	0	0
Workbooks	122	Schoolwide	0	0	0	0	0
56402 Library Books	212	Library	500	0	1,000	0	1,000
56404 Periodicals	212	Schoolwide	0	0	0	0	0
	122	Health	0	0	0	0	0
	122	Art	0	0	0	0	0
	212	Library	200	0	200	0	200
Supplies	122	Health Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			48,428	44,044	65,926	51,939	54,521
Equipment							
57305 Office Equipment	512	Schoolwide	0	0	0	0	0
57306 Classroom Furn/Equip	122	Reading	0	0	0	0	0
	122	PE	0	0	0	0	0
	122	Schoolwide	3,000	0	1,000	930	2,000
	121	Comp Asst Learn	0	0	0	0	0
	122	Spec Ed	0	0	0	0	0
	122	Kindergarten	0	0	0	0	0
57309 Computer Equipment	121	Schoolwide	0	0	0	0	0
	121	Tech	0	0	0	0	0
57302 Security Cameras	422	Building	0	3,320	0	0	0
57311 Computer Software	121	Software	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500</u>
			3,500	3,320	1,000	930	2,500
Dues Memberships							
58101	Dues	511 School Admin	625	585	650	595	700
Total Budget			2,791,300	2,768,298	2,951,359	1,067,459	3,018,956

			FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	
			School Com	School Com	School Com	School Com	School Com	
			Budget	Actuals	Budget	July-Dec Act.	Proposed	
BF Norton								
Salaries								
Principals/Substitute Principal		511	106,272	103,581	104,701	50,337	107,866	
Asst Principal	0.5	511	0	0	0	0	45,000	
Classroom Teachers								
Lead Teacher		111	800	800	800	400	800	
Instructional		111	Kind/Elem/ELL	1,413,677	821,106	1,317,511	299,611	1,350,856
Art	0.8	111	51,574	50,049	56,302	19,303	58,215	
Music	0.9	111	59,052	50,551	63,950	22,026	64,269	
PE	2	111	155,079	93,601	107,547	36,859	115,164	
Media Center	0.5	212	40,101	40,431	41,219	14,199	41,418	
ELL		111	0	381,256	0	154,302	0	
Reading	3	111	311,143	80,863	248,916	0	250,008	
Math Interventi	2	111	150,741	149,567	164,978	55,931	165,672	
Behavior Speci	1	213	19,300	0	79,989	0	80,336	
Speical Educat	5	111	442,154	382,341	430,251	147,799	382,949	
Over Class Size/Loss Prep		111	3,000	2,040	3,000	600	3,000	
School Nurse		216	80,201	80,863	82,489	28,398	82,836	
ITC Stipend		212	0	0	0	0	2,000	
Guidance	1	211	84,374	88,709	86,704	31,375	87,051	
Psychologist	1	232	28,441	30,030	33,939	11,632	56,059	
Academic Coach	1	222	0	1,000	0	0	49,686	
Speech Therapist	1	232	80,201	80,863	82,489	28,398	82,836	
Substitute Teachers		112	35,000	42,645	37,000	7,523	33,000	
Substitute Teachers PD/PBIS		222	6,000	1,874	6,000	1,000	10,000	
Clerks/School Secretary		512	41,077	41,241	41,262	19,838	41,262	
Clerk Substitute		512	500	619	500	495	500	
Clerical Longevity		512	0	1,560	0	0	0	
Custodians		321	95,139	80,766	95,046	48,287	95,046	
Custodian Substitutes		321	3,000	106	4,000	581	3,000	
Custodians Longevity		321	0	2,184	0	0	0	
Custodian OT		321	2,500	587	3,000	0	4,000	
Teacher Assistants								
Self Contained		232	10	219,569	196,021	242,707	87,884	243,283
One To One		113		0	0	0	0	
Kindergarten Assistant		113	3	35,726	26,001	26,795	10,916	26,795
EL Teacher Assistant		113	1	0	23,686	0	9,750	24,517
Substitute TA'a		113		6,000	2,514	2,464	1,859	4,000
Longevity TA's		113		0	3,108	0	0	0
Instr Exp		113		0	0	0	0	0
Crossing Guard		313		27,000	24,630	27,000	10,585	27,000
Lunch Aides/Playground Monitors		312		6,100	3,778	6,100	870	6,100
Grants				<u>-378,630</u>	<u>0</u>	<u>-328,905</u>	<u>0</u>	<u>-328,905</u>
				3,125,091	2,888,971	3,067,754	1,100,758	3,215,619
Services								
53406 Purchased Services		212	Library-RILINK	1,400	1,448	1,500	1,375	1,500
		121	Star,Swiss,IXL, Eur	14,273	14,830	9,492	4,635	7,573
		214	School Volunteers	3,000	3,000	3,000	1,500	3,000
53301 Education & Training		222	Other Instr Exp	0	0	0	0	0
54311 Repairs of Copiers		512	Other Instr Exp	12,000	3,970	0	0	0
54311 Repairs of Equipment		512	Sch. Management	0	0	0	0	0
		212	School Library	0	0	0	0	0
Travel	111/212/	216		0	0	0	0	0
53705 Postage		512		<u>700</u>	<u>510</u>	<u>700</u>	<u>500</u>	<u>0</u>
				31,373	23,758	14,692	8,010	12,073

BF Norton (continued)			FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
56101 Educational Supplies	122 Audio		0	0	0	0	0
	212 Library		500	340	500	0	500
	122 Music		600	331	600	540	600
	122 Phy-Ed		1,500	0	1,200	1,120	1,200
	122 Health		0	0	500	0	500
	122 Art		1,400	1,399	1,400	1,113	1,400
	122 No Dept (466)		13,000	6,992	10,000	6,230	12,000
	122 Reading		0	5,891	6,461	5,687	7,795
	122 Math		20,928	23,999	25,502	22,877	20,487
	122 STEM		0	0	2,500	0	2,500
	211 Guidance		200	161	200	158	200
	122 Language		0	0	0	0	0
	121 Comp Asst		0	0	0	0	0
	122 Self Cont		2,000	0	1,000	0	2,000
	232 Speech		0	0	0	0	0
	122 Resource		500	0	500	0	500
	122 Science		4,800	-1,007	11,700	12,041	4,050
	122 ESL		0	2,120	0	0	0
	122 PBIS		2,000	323	1,500	942	2,000
56101 Office Supplies	512 Sch. Management		800	217	700	24	500
	216 Medical		1,200	0	1,200	1,592	1,200
56401 Textbooks	122 Math		0	0	0	0	0
	122 Reading		6,475	0	500	0	1,000
	122 Schoolwide		0	0	0	0	0
	122 English		0	0	0	0	0
Workbooks	122 Schoolwide		0	0	0	0	0
56402 Library Books	212 Library		500	0	1,000	0	1,000
	212 Library (SIF)		0	0	0	0	0
56404 Periodicals	122 Schoolwide		0	0	0	0	0
	122 Health		0	0	0	0	0
	122 Art		0	0	0	0	0
	212 Library		200	0	200	0	300
	216 Schoolwide		0	771	0	0	0
			56,603	41,537	67,163	52,324	59,732
Equipment							
57305 Office Equipment	512 Schoolwide		500	0	0	0	1,000
57306 Classroom Furn/Equip	122 Reading		0	0	0	0	0
	122 Music		0	0	0	0	0
	122 Schoolwide		3,700	-539	1,000	0	2,000
	121 Comp Asst Learn		0	0	0	0	0
	212 Library		0	0	0	0	0
	122 Kindergarten		0	0	0	0	0
57309 Computer Equipment	121 Schoolwide		0	3,191	0	1,395	0
	121 Software		500	0	0	0	0
Computer Software	121 Sch. Management		0	0	0	0	0
57102 Land Improvement	422 Schoolwide		0	0	0	0	0
			4,700	2,652	1,000	1,395	3,000
Dues Memberships							
58101 Dues	511 School Admin		600	585	650	595	700
Total Budget			3,218,367	2,957,503	3,151,259	1,163,082	3,291,124

Preschool

			FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
Salaries							
Child Outreach Coordinator		511	82,656	83,045	83,896	41,358	83,896
Assistant		511	0	0	0	0	0
Classroom Teachers		111	0	0	0	0	0
			0	0	0	0	0
Pre-School	4	111	286,360	216,036	300,852	80,094	303,567
Resource Program		111	0	0	0	0	0
LEP Second Language		111	0	0	0	0	0
Teacher Substitute		112	2,500	0	2,500	638	3,000
Teacher Substitute (180)		112	0	0	0	0	0
Self Contained		111	0	0	0	0	0
Self Contained		111	0	0	0	0	0
School Nurse		216	0	0	0	0	0
Child Outreach Staffing		215	18,000	17,287	24,000	8,130	24,000
APE Teacher		111	0	0	0	0	0
Psychologi:	0.1	232	11,948	6,006	7,638	2,326	7,877
Social Worl	0	232	0	0	0	0	0
Speech	1.3	232	104,261	105,122	107,169	41,673	107,687
Clerks/School Secretary		512	0	0	0	0	0
Custodians		321	0	0	0	0	0
Teacher Assistants							
Spec Ed Suppr	4	113	97,586	85,284	98,068	30,224	98,068
Self Contained		113	0	0	0	0	0
Spec Ed Support Part Time		113	17,863	0	17,863	496	8,932
Longevity		113	0	336	0	0	0
Substitutes		113	2,500	0	2,500	3,396	2,000
Crossing Guard		313	0	0	0	0	0
Lunch Aides		312	0	0	0	0	0
Stipend/Training		222	0	0	0	0	0
ICSE		222	0	0	0	0	0
Grants			<u>-94,344</u>	<u>0</u>	<u>-97,081</u>	<u>0</u>	<u>-97,081</u>
			529,330	513,116	547,406	208,335	541,946
Purchased Services							
53406 Purchased Services		121	0	0	0	0	0
		512	0	0	0	0	0
56301 Education & Training		222	0	0	0	0	0
54311 Repairs of Copiers		512	0	0	0	0	0
54311 Repairs of Equipment		512	0	0	0	0	0
		212	0	0	0	0	0
		212	0	0	0	0	0
		215	0	0	0	0	0
Travel	111/212/	216	0	0	0	0	0
53705 Postage		512	<u>350</u>	<u>0</u>	<u>300</u>	<u>83</u>	<u>300</u>
			350	0	300	83	300
Material & Supplies							
56101 Educational Supplies		212	0	0	0	0	0
		215	0	0	0	0	0
		122	0	0	0	0	0
		122	0	0	0	0	0
		122	0	0	0	0	0
		122	0	0	0	0	0
		122	500	0	500	205	500

Preschool (continued)			FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
	122	No Dept	2,000	1,875	2,000	870	2,000
	122	Reading	0	0	0	0	0
	121	Comp Asst	0	0	0	0	0
	122	Self Contained	500	0	500	492	500
	122	Self Cont 230	0	0	0	0	0
	122	Resource	0	0	0	0	0
	232	Speech	0	0	0	0	0
	122	LEP	0	0	0	0	0
56115	216	Medical Supplies Schoolwide	250	0	250	95	250
56101	512	Office Supplies Sch. Management	200	124	200	24	200
	215	Child Outreach	1,000	0	1,000	0	1,000
56401	122	Textbooks Resource Program	0	0	0	0	0
	122	Reading	0	0	0	0	0
	122	Schoolwide	0	0	0	0	0
	122	Self Contained	0	0	0	0	0
	122	Instr Exp	0	0	0	0	0
Workbooks	212	Library	0	0	0	0	0
56402	122	Library Books Instr Exp	0	0	0	0	0
56404	122	Periodicals Instr Exp	0	0	0	0	0
56101	122	Supplies Pre-School	0	0	0	0	0
			4,450	1,999	4,450	1,686	4,450
Equipment							
57305	512	Office Equipment Schoolwide	0	0	0	0	0
57306	122	Classroom Furn/Equip Instr Exp	0	0	0	0	1,500
	121	Comp Asst Learn	0	0	0	0	0
57309	121	Computer Equipment Pre-School	0	0	0	0	0
	121	Tech	0	0	0	0	0
	121	Sch. Management	2,000	0	2,000	0	0
	121	Resource Program	0	0	0	0	0
			2,000	0	2,000	0	1,500
Dues Memberships							
58101	Dues	511 School Admin	625	585	650	595	700
Total Budget			536,755	515,700	554,806	210,699	548,896

McCourt			FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
Salaries			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
Principals & Substitute Principal		511	115,209	115,748	116,862	56,184	116,862
Assistant Principals	2	511	95,550	63,416	90,929	38,470	184,586
Department Heads/Team Leaders		221	0	0	0	0	8,000
Music Stipend/After School Program		213	9,500	5,400	9,500	590	10,000
Classroom Teachers							
Sixth Grade		111	477,185	457,649	468,733	163,945	477,730
Instr Seventh & Eight		111	1,474,495	1,488,804	1,516,891	489,652	1,599,959
FATA (art, Music, Tech)		111	200,503	205,876	206,095	71,996	82,836
Music		111	0	0	0	0	124,254
In House Suspension		111	0	0	0	0	0
Special Educat	7	111	488,805	338,593	414,270	115,147	437,386
ELL Cord /Teacher		111	0	68,420	0	24,712	0
Physical Education		111	221,942	225,879	206,589	71,076	210,358
Math Interventionist	1	111	77,201	78,363	82,438	29,279	82,836
Academic Coach	1	111	0	0	0	0	49,686
Over Class/Loss Prep		111	5,000	5,773	5,000	640	5,000
School Nurse	1	216	80,201	80,863	82,438	28,398	82,836
Technology Coach	0	111	77,201	94,863	89,438	30,821	3,500
School Counselors	2	211	168,748	170,155	173,306	59,773	174,102
Psychologist	1	232	78,232	49,418	83,989	19,028	84,336
Social Worker	0.5	232	40,101	40,432	41,219	16,577	41,418
Speech	1	232	80,201	47,922	49,493	17,039	50,002
Substitute Teachers - Illness		113	36,000	21,868	37,000	6,885	33,000
Substitute Teachers PD/PBIS		222	6,000	2,208	6,000	1,585	10,000
Substitute Principal/Asst Principal		511	0	750	0	0	0
School Secretary/Clerical Aide		512	58,086	46,734	53,394	19,838	65,526
Clerical Substitute		512	2,000	0	2,500	0	1,500
Clerical Longevity		512	0	1,508	0	0	0
Custodians		321	119,402	89,256	119,454	54,537	119,454
Custodian Substitutes		321	4,000	6,925	5,000	0	3,000
Custodian Longevity		321	0	1,895	0	0	0
Custodian OT		321	3,000	17,482	3,000	339	6,000
Teacher Assistants	5	113	146,379	78,958	120,711	20,202	121,327
Teacher Assistants EL	1	113	0	0	24,517	0	24,517
Teacher Assistants	Substitute TA's	113	5,000	4,075	5,000	0	5,000
Teacher Assistants	Longevity TA's	113	0	672	0	0	0
Teacher Assistants	Library		8,932	0	0	0	0
Crossing Guard		313	15,804	19,050	15,804	7,814	15,804
Breakfast/Lunch Aides		312	5,400	0	5,400	0	5,400
Stipend/Training		222	0	4,000	0	0	0
Grants			<u>-172,023</u>	<u>0</u>	<u>-172,023</u>	<u>0</u>	<u>-172,023</u>
			3,928,053	3,832,955	3,862,947	1,344,527	4,064,191
Services							
53406 Purchased Services		121	8,012	21,218	16,518	13,257	14,881
		121	0	0	0	0	0
		121	6,000	6,000	0	0	0
		212	1,972	1,476	1,600	1,496	1,700
		121	0	0	0	0	0
54311 Repairs of Copiers		512	7,400	3,970	0	0	0
54311 Repairs of Equipment		121	0	200	0	0	0
55803 Travel		511	0	0	0	0	0
55111 Transportation		213	4,000	4,560	4,000	1,553	5,000
53301 Prof. Dev-Staff		222	0	0	0	0	0
53705 Postage		512	<u>1,200</u>	<u>0</u>	<u>850</u>	<u>245</u>	<u>600</u>
			28,584	37,424	22,968	16,551	22,181

McCourt Continued		FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
		School Com	School Com	School Com	School Com	School Com
		Budget	Actuals	Budget	July-Dec Act.	Proposed
Material & Supplies						
56101 Educational Supplies	214 Graduation	0	0	0	0	0
	212 Library	500	0	300	0	500
	122 Music	750	490	1,000	225	900
	122 Phy-Ed	900	923	900	0	900
	122 Health	0	0	300	0	300
	122 Art	1,000	825	1,000	770	1,000
	122 No Dept	12,000	7,271	9,000	1,985	10,000
	122 Reading	3,000	19,900	500	0	1,000
	122 Science	10,550	8,476	18,518	18,753	3,880
	122 Social	1,000	0	1,000	0	2,000
	122 Math	21,921	17,754	27,314	27,279	20,778
	122 Home Ec	0	0	0	0	0
	122 Foreign Language	1,500	0	1,000	0	4,800
	122 English	0	0	0	0	2,000
	122 Tech Ed/PLW	1,000	0	2,000	850	2,000
	122 ESL	0	0	0	0	0
	211 Guidance	300	0	300	0	300
	121 Comp Asst Learning	0	0	0	0	0
	122 Self Contained	500	0	300	0	500
	122 Self Contained(230)	0	0	0	0	0
	232 Psychological	0	0	0	0	0
	122 Resource Program	1,000	0	500	171	500
56113 Graduation Supplies	214 Graduation		325			
	122 ALP	500	39	300	0	500
	122 PBIS	2,000	0	1,000	0	2,000
56101 Office Supplies	512 Sch. Management	800	0	0	0	800
	211 Guidance	0	0	0	0	0
56115 Medical Supplies	216 Schoolwide	2,000	979	1,200	1,154	1,000
56401 Textbooks	122 Resource Program	0	0	0	0	0
	122 Math	0	0	0	0	0
	122 Science	0	0	0	0	0
	122 ESL	0	0	0	0	0
	122 Social St.	0	0	0	0	0
	122 English	0	0	0	0	0
	122 Reading	0	0	0	0	0
	122 Foreign Language	0	0	0	0	0
	122 Schoolwide	0	0	0	0	0
Workbooks	122 Middle Exp	0	0	0	0	0
56402 Library Books	212 Library	0	0	0	0	0
54404 Periodicals	122 Schoolwide	0	0	0	0	0
	122 Reading	0	0	0	0	0
	122 English	0	0	0	0	0
	122 Science	0	0	0	0	0
	122 Social St.	0	0	0	0	0
	122 Health	0	0	0	0	0
	122 Art	0	0	0	0	0
	212 Library	0	0	0	0	0
Supplies	122 Health	0	0	0	0	0
		61,221	56,982	66,432	51,187	55,658

McCourt (continued)			FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	
			School Com	School Com	School Com	School Com	School Com	
			Budget	Actuals	Budget	July-Dec Act.	Proposed	
Equipment								
57305	Office Equipment	122	Schoolwide	0	0	0	0	0
57102	Land Improvements	321	Psychological	0	0	0	0	0
		122	Science	0	0	0	0	0
		122	Sch. Management	0	0	0	0	0
		122	Health	0	0	0	0	400
	Security Equipment		Cameras	0	0	0	0	0
57306	Classroom Furn/Equip	122	Reading	0	0	0	0	0
		122	Social St.	0	0	0	0	0
		122	Schoolwide	0	2,938	0	922	2,000
		121	Comp Asst Learn	0	0	0	0	0
		122	Music	2,000	0	2,000	0	0
		212	Library	0	0	0	0	0
		122	Band	0	0	0	0	0
		122	Art	0	0	0	0	0
57309	Computer Equipment	212	Audio Visual	0	0	0	0	0
		121	Technology COWS	0	0	0	0	0
		321	Sec Our Schools	0	0	0	0	0
		121	Chrome Books	0	74,489	0	0	62,650
				2,000	77,427	2,000	922	65,050
Dues Memberships								
58101	Dues	511	School Admin	1,200	1,170	1,250	1,190	1,250
Total Budget				4,021,058	4,005,958	3,955,597	1,414,377	4,208,330

			FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
NC Middle School							
Salaries							
Principals & Substitute		511	110,209	110,729	111,862	53,780	111,862
Assistant Principal(s) & Substitute		511	98,479	98,943	99,956	48,056	99,956
Music Stipend/After School Program		213	9,000	4,400	9,000	484	11,152
Team Leaders/Dept Heads		221	0	0	0	0	8,000
Classroom Teachers							
Sixth Grade		111	697,809	647,889	652,055	197,058	735,524
Seventh & Eight		111	1,515,484	1,711,532	1,717,548	580,545	1,705,129
FATA		111 (Music, Art, Tech)	156,501	158,458	166,308	58,071	80,336
Music		111	0	0	0	0	100,324
Physical Ed		111	234,634	273,316	243,528	86,411	271,963
Special Educat	8	111	448,686	453,843	481,577	167,702	504,178
Math Interventionist	1	111	77,201	80,863	79,938	33,153	80,336
Resource Program (180)		111	0	0	0	0	0
Self Contained Program (230)		111	0	0	0	0	0
Over Class/Loss Prep		111	8,000	6,726	8,000	628	8,000
Teacher Substitutes		113	44,000	38,798	46,000	26,603	45,000
Teacher Substitutes PD/PBIS		222	6,000	4,624	6,000	2,260	7,000
Stipends-Workshops		222	0	5,000	0	0	0
School Nurse	1	216	80,201	86,823	82,438	33,153	82,836
Technology Coach	0	212	77,201	85,363	86,938	31,702	3,500
School Counselors	2	211	168,748	172,451	173,306	59,773	174,102
Psychologist	1	232	45,519	42,894	46,713	16,010	49,686
Social Worker	0.5	232	40,101	40,431	41,219	16,577	41,418
Speech	1	232	80,201	80,863	82,489	28,398	82,836
School Secretary/Clerical Aide		512	58,016	54,270	53,394	26,064	65,526
Clerical Substitutes		512	2,000	1,279	2,500	124	2,000
Clerical Longevity		512	0	832	0	0	0
Custodians		321	111,384	104,863	117,437	49,299	117,437
Custodian OT		321	3,000	13,604	4,000	2,596	5,000
Custodian Substitutes		321	4,000	1,106	4,000	893	3,000
Custodian Longevity		321	0	1,040	0	0	0
Teacher Assistants	7	113	195,173	189,278	192,334	57,745	171,030
Teacher Assistants		113	0	0	0	0	0
Teacher Assist 1 To 1	2	232	0	25,376	24,517	28,929	47,160
Teacher Assistants EL		113	0	0	0	0	0
TA Longevity		113	0	4,244	0	0	0
TA Substitutes		113	4,000	8,171	4,000	1,251	4,000
TA Library		313	8,932	0	0	0	0
Breakfast/Lunch Aides		312	5,400	0	5,400	0	5,400
Grants			-12,198	0	-12,198	0	-12,198
			4,277,680	4,508,009	4,530,258	1,607,265	4,611,493
Services							
53406 Purchased Services		121 APC, Star,Eureka	11,600	30,625	19,254	19,019	17,187
		212 Library-RILINK	1,972	1,828	1,900	1,799	1,900
Edgenuity		121 Edgenuity	0	0	0	0	0
		121 Mastery Connect	6,000	6,000	0	0	0
54301 Education & Training		222 Other Instr Exp	0	0	0	0	0
54311 Repairs of Copiers		512 Other Instr Exp	7,000	2,977	0	0	0
		212 Library	0	0	0	0	0
54311 Repairs of Equipment		122 Sch. Management	0	200	0	0	0
		122 Band	0	0	0	0	0
53417 Contracted Nursing		216 Contracted Nursing	0	883	0	0	0

NCMS (continued)

		FY 2017 School Com Budget	FY 2017 School Com Actuals	FY 2018 School Com Budget	FY 2018 School Com July-Dec Act.	FY 2019 School Com Proposed
	212 School Library	0	0	0	0	0
55809 Travel	111 Teacher Travel	0	0	0	0	0
55111 Transportation	213 No Department	5,000	5,297	4,000	1,359	5,000
53705 Postage	512	<u>500</u>	<u>470</u>	<u>500</u>	<u>490</u>	<u>650</u>
		32,072	48,280	25,654	22,667	24,737
Materials & Supplies						
56101 Educational Supplies	214 Graduation	0	325	0	0	0
	212 Library	500	459	0	0	0
	122 Music	700	0	700	0	700
	122 Phy-Ed/Health	2,000	2,084	1,500	0	2,000
	122 Spec Ed	0	0	500	0	0
	122 Athletics	0	0	0	0	0
	122 Business	0	0	0	0	0
	122 Art	1,500	1,014	1,500	1,135	1,500
	122 Reading	0	19,650	1,000	0	300
	122 Science	15,350	9,995	26,127	24,734	5,200
	122 Social Studies	3,800	0	1,500	0	2,000
	122 Math	22,238	23,699	30,357	28,745	31,300
	122 Home Economics	0	0	0	0	0
	122 Foreign Language	7,500	0	1,000	0	8,000
	122 English	0	0	0	0	2,000
	122 Tech Ed (PLTW)	1,000	770	1,000	0	4,000
	122 EL	0	0	0	0	0
	211 Guidance	250	0	250	0	250
	121 Computer Asst	0	0	0	0	0
	122 Self Contained (180	600	14	500	0	600
	122 Resource	650	0	400	0	400
	232 Res. Prog. Speech	0	0	0	0	0
	122 Schoolwide	12,500	11,184	11,000	1,098	12,000
	122 Band	0	0	0	0	0
	122 PBIS	2,000	529	1,500	0	1,500
56101 Office Supplies	512 Sch. Management	1,000	167	550	97	550
56115 Medical Supplies	216 Schoolwide	0	1,261	1,200	1,490	1,200
56401 Textbooks	122 Resource	0	0	0	0	0
	122 Math	0	0	0	0	0
	122 Science	0	0	0	0	0
	122 ESL	0	0	0	0	0
	122 Social St.	0	0	0	0	0
	122 English	0	0	0	0	0
	122 Reading	0	0	0	0	0
	122 Schoolwide	0	0	0	0	0
	122 Self Contained	0	0	0	0	0
56402 Library Books	212 Library	500	324	500	0	0
56404 Periodicals	122 Schoolwide	0	0	0	0	0
	212 Library	0	0	0	0	0
	122 Reading	0	0	0	0	0
	122 English	0	0	0	0	0
	122 Science	0	0	0	0	0
	122 Social St.	0	0	0	0	0
	122 Health	0	0	0	0	0
	122 Art	0	0	0	0	0
	212 Library	0	0	0	0	0
56101 Supplies	122 Health	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		72,088	71,475	81,084	57,299	73,500

NCMS (continued)

			FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
<u>Equipment</u>							
57305 Office Equipment		122 Schoolwide	0	0	0	0	0
		232 Psychological	0	0	0	0	0
		232 Social Serv	0	0	0	0	0
		512 Sch. Management	0	0	0	0	0
		122 Health	0	0	0	0	0
57306 Classroom Furn/Equip		122 Reading	0	0	0	0	0
		122 Social St.	0	0	0	0	0
		122 Schoolwide	5,000	4,159	2,500	0	2,500
		122 Science	0	0	0	0	0
	3 Short Throw Projecto	121 Comp Asst Learn	0	0	0	0	0
	Intercom/Ballards	122 Safety	0	0	0	0	0
		212 Library	0	0	0	0	0
		122 Band	0	0	0	0	0
		212 Audio Visual	0	0	0	0	0
57309 Computer Equipment		121 Sec Cam	0	0	0	0	0
		121 Tech Chromebooks	0	97,453	0	0	87,850
		512 School Managemen	0	0	0	0	0
		121 Thin Clients/Monitor	0	0	0	0	0
			5,000	101,612	2,500	0	90,350
<u>Dues Memberships</u>							
57801	Dues	511 School Admin	1,200	1,170	1,250	1,190	1,250
Total Budget			4,388,040	4,730,546	4,640,746	1,688,421	4,801,330

			FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
Cumberland HS							
Salaries							
Principals	1	511	119,794	121,246	114,000	57,000	118,024
Asst. Principals	2	511	190,312	197,415	159,472	37,508	191,440
Deans of Discipline	2	511	168,402	171,945	173,876	83,428	174,672
Pathways Director	1		0	0	0	0	93,220
Advisors			20,000	21,163	0	0	22,450
Interdisciplinary Coordinator's Stipends & Department Heads			35,000	122,800	38,500	42,554	38,500
Stipends/After School Interv/Detention/Sum Brid	213		40,700	7,698	60,700	12,378	30,700
Mentoring (Reimb From State)		111	0	0	0	0	0
Classroom Teachers		111	0	0	0	0	0
Instr HS	0	111	4,723,708	4,895,232	5,080,348	1,696,903	0
Art	5	111	277,023	266,495	255,145	82,945	314,618
Music	2	111	113,621	114,233	126,404	43,322	132,421
Physical Educa	7	111	484,794	477,345	516,017	154,500	526,087
English/Drama	15.4	111	0	0	0	0	1,224,074
Math	14.4	111	0	0	0	0	988,746
Science	16	111	0	0	0	0	1,100,097
Social Studies	14.6	111	0	0	0	0	1,102,462
ELL	2	111	53,882	56,465	58,526	23,683	132,522
Business	2	111	0	0	0	0	132,522
Technology	3.6	111	113,225	51,166	0	19,025	256,359
Reading	1	111	0	0	0	0	82,836
World Language	9	111	0	0	0	0	690,538
Special Educat	17	111	1,339,988	1,239,536	1,415,059	495,573	1,352,006
Over Class Size/Loss Prep		111	25,000	85,287	25,000	5,780	40,000
Teacher Substitutes - Illness		112	100,000	77,198	100,000	21,700	80,000
Teacher Substitutes -PD	PLTW	222	10,000	6,390	10,000	653	20,000
LEP Second Language		111	0	0	0	0	0
Self Contained		111	0	0	0	0	0
Resource Program		111	0	0	0	0	0
Subs Absenteeism		113	0	0	0	0	0
School Nurse	1	216	80,201	81,334	82,438	33,186	82,836
Librarian	2	212	160,402	164,509	164,876	28,398	165,672
Guidance	6	211	479,752	506,706	528,417	187,361	484,542
Psychologist	2	232	54,512	78,892	93,448	32,041	133,275
Social Worker	1	232	80,201	80,863	82,438	28,398	82,836
Speech	1.4	232	80,201	113,366	115,485	33,186	115,970
Technology Coach		111	0	80,560	0	0	3,500
Clerks/School Secretary							
Clerical Aides		512	70,461	62,075	72,134	31,113	72,125
School Management		512	123,230	127,700	123,786	59,274	82,524
Guidance		211	41,077	41,241	41,262	19,838	82,524
Clerical Longevity		512	0	4,108	0	0	0
Clerical Substitutes		512	5,000	7,724	6,000	4,642	6,000
Clerical OT		512	1,000	0	1,000	12	1,000
Custodians		321	378,414	351,656	354,827	132,761	354,827
Custodian Longevity		321	0	5,912	0	0	0
Custodian Substitutes		321	30,000	510	33,440	2,089	10,000
Custodian OT		321	12,000	39,631	25,795	13,241	40,000
Other Student Activities		213	0	6,228	0	3,700	0
Teacher Assistants		113	0	0	0	0	0
Spec Ed Supp	17	113	365,949	360,533	367,168	148,737	415,853
One To One	2	232	48,793	82,386	49,033	9,534	49,034
EL Assistant		113	0	0	0	0	0
TA Substitutes		113	10,000	8,280	10,000	4,199	10,000

CHS (continued)

			FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
Teacher Assistants Longevity	113		0	8,358	0	0	0
Substitute Clerical	512		0	0	0	0	0
Substitute Teacher Asst	113		0	0	0	0	0
Overtime/Shift Differential	512		0	0	0	0	0
Crossing Guards	313		0	5,101	0	2,123	0
Grants			-59,739	0	-59,739	0	-59,739
Breakage			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			9,776,903	10,129,287	10,224,855	3,550,785	10,977,073

Services

54604 Purchased Services	214	Graduation	10,000	0	10,000	0	10,000
53503 School Library	212	RI Link etc	4,800	5,042	4,895	4,265	3,395
Achieve 3000	214		0	0	0	0	13,125
Renaissance	214		0	0	0	0	5,948
Discovery Ed	222		2,216	2,162	2,216	0	2,216
Project Lead the Way	213		4,000	2,000	4,000	0	4,000
Student Counseling	121		35,000	32,442	32,442	3,244	32,442
SR Officer	313		45,000	40,000	50,000	0	50,000
Edgenuity Licenses	121		25,000	20,938	25,000	25,000	25,000
Lenerator, CENGAGE, Simbe	121	Licenses	15,616	21,261	12,542	20,936	1,517
Newsela	121		1,170	425	0	0	0
Turn It In	121		15,525	6,726	17,786	0	4,661
PSAT Testing	241		11,000	5,654	7,000	0	7,924
Catering	511		1,500	0	1,500	474	1,500
Printing	211		2,500	1,470	2,250	831	3,000
53301 Education & Training	222		760	0	0	0	22,400
54311 Repairs of Copiers	512	Other Instr Exp	20,000	10,942	0	0	0
53301 Science Equipment	214	Maintenance	1,700	0	0	0	0
54311 Repairs of Equipment	122	Sch. Management	0	0	0	0	0
	211	Guidance Services	0	0	0	0	0
	122	Physical Ed/Health	1,000	649	1,000	0	1,000
	122	Language Labs	9,500	8,064	5,000	0	5,000
	122	Band	0	0	0	0	2,600
	122	Science	0	0	0	0	0
	212	School Library	0	0	0	0	0
	122	Music	2,000	942	2,000	293	0
	122	Art/FATA	0	0	0	0	1,000
54602 Mail Machine Lease	221		0	0	0	703	0
55111 Transportation	213	No Department	20,000	17,829	20,000	4,622	20,000
55807 Travel	111/212/	216	0	0	0	0	0
53705 Postage	512		<u>8,500</u>	<u>4,044</u>	<u>8,000</u>	<u>2,000</u>	<u>8,000</u>
			236,787	180,590	205,631	62,368	224,728

Material & Supplies

56101 Educational Supplies	122	Graduation	6,000	12,996	6,000	1,156	6,000
	122	Library - Unif Arts	186	-53	0	0	0
	122	Music	2,000	1,571	2,000	1,955	1,000
	122	Music/Band	0	0	0	0	1,000
	122	Health	0	0	0	0	0
	122	Phy-Ed/Health	2,000	1,971	2,900	0	3,000
	122	Art/FATA	8,500	7,772	8,500	8,282	9,500
	122	Business	0	0	0	0	258
	122	Pathways	0	0	0	0	13,000
	122	Science & PLTW	42,000	40,343	40,000	31,559	40,087
	122	Schoolwide	34,000	12,949	34,000	4,907	30,000
	122	Math	3,000	0	450	0	660

CHS (continued)

	FY 2017 School Com Budget	FY 2017 School Com Actuals	FY 2018 School Com Budget	FY 2018 School Com July-Dec Act.	FY 2019 School Com Proposed
122 PBIS	5,000	1,764	3,000	570	3,000
122 World Language	0	0	0	0	0
122 Language Arts	0	0	0	0	0
122 English	0	0	0	0	67
122 FATA	0	0	0	0	0
122 ESL	0	0	0	0	0
211 Guidance	2,500	346	2,500	0	2,300
121 Robotics	0	0	0	0	0
122 Self Cont 180	0	0	0	0	0
122 Self Cont 230	0	0	500	0	500
122 Computer Supplies	0	0	0	0	782
122 Resource	500	0	500	0	500
56101 122 Nat. Hon Society	2,000	2,000	2,300	0	2,300
122 Social Studies	0	0	0	0	0
121 Technology	0	0	0	0	0
Medical Supplies					
216 Nurse	2,900	2,968	2,900	1,883	2,900
56101 Office Supplies					
512 Sch. Management	2,200	1,523	1,600	673	1,600
216 Health Services	0	0	0	0	0
Special Ed	0	0	0	0	0
211 Guidance	0	0	0	0	0
212 Library	0	0	0	0	0
512 Schoolwide	0	0	0	0	0
56401 Textbooks					
122 Resource	0	0	0	0	0
122 Business	0	0	0	0	0
122 Math	0	0	0	0	0
122 Science	0	0	0	0	0
122 Art	0	0	0	0	0
122 Music	0	0	0	0	0
122 Social St.	0	0	0	0	0
122 English	0	0	0	0	0
122 Language	0	0	0	0	0
211 Guidance	0	0	0	0	690
122 Reading	0	0	0	0	0
122 ITS	0	0	0	0	0
122 Schoolwide	18,000	15,455	26,569	31,203	0
122 PE/Health	0	0	0	0	0
Workbooks					
122 English	0	0	0	0	0
122 Language	0	0	0	0	0
56402 Library Books					
212 Library	3,000	2,078	3,000	0	0
56404 Periodicals					
122 Schoolwide	0	0	0	0	0
212 Library	1,525	89	1,525	89	1,550
122 Reading	0	0	0	0	0
122 World Language	0	0	0	0	0
122 Science	0	0	0	0	0
122 Social St.	0	0	0	0	0
122 Health	0	0	0	0	0
122 Spec Ed	0	0	0	0	0
56101 Supplies					
122 Health	0	0	0	0	0
56101 Supplies					
122 Pool	0	0	0	0	0
	135,311	103,772	138,244	82,277	120,694

CHS (continued)			FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
<u>Equipment</u>			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
57202	Building Improvements	Schoolwide	0	0	0	0	0
57305	Office Equipment	122 Computer Furniture	0	0	0	0	0
		122 Special Education	0	0	0	0	0
		122 Social Serv	0	0	0	0	0
	New Radio	511 Sch. Management	0	11,895	12,410	1,692	3,103
		211 Guidance	0	0	0	0	0
		122 Health	0	0	0	0	0
57306	Classroom Furn/Equip	122 Social Studies	0	0	0	0	0
		122 Technology	0	0	0	0	0
		321 Secure Our Schools	0	0	0	0	0
		122 Science	0	0	0	0	0
		122 World Language	0	0	0	0	0
		122 FATA	0	0	0	0	0
		122 STEM	0	0	0	0	0
		212 Library	0	0	0	0	0
		211 Guidance	0	0	0	0	0
		122 Physical Education	0	0	0	0	0
		122 PARCC	0	0	0	0	0
		122 Art	0	0	0	0	0
	Chairs	122 Band/Music	5,000	4,704	5,000	4,993	0
		122 Math	0	0	0	0	0
57309	Computer Equip	511 Staff	0	0	0	0	0
	Replace 1/3	121 Chrome Books	0	0	0	0	\$114,631
	New Students	121 Chrome Books	0	104,718	16,800	0	18,900
		122 STEM	0	0	0	0	0
57311	Software	121 Software	0	2,401	0	0	0
	Graphics Lab/Adobe	122 FATA	0	0	0	0	0
	Lab Aid Bio/Tech	122 Science	0	0	0	0	0
			<u>5,000</u>	<u>123,718</u>	<u>34,210</u>	<u>6,685</u>	<u>136,634</u>
<u>Dues Memberships</u>							
57801	RI & NASSP	511 Administrators	7,500	5,817	0	0	2,340
	NEASC/Royalties	511 Sch. Management	0	0	7,440	7,701	3,910
		511 Nat Honor Society	0	0	0	0	395
		511 Art/Dance	0	0	0	0	1,800
		511 World Language	0	0	0	0	560
	Mock Trial	511 Social Studies	600	750	750	750	600
		511 Math	0	0	0	0	75
		211 Guidance	<u>325</u>	<u>325</u>	<u>325</u>	<u>400</u>	<u>400</u>
			8,425	6,892	8,515	8,851	10,080
Total Budget			10,162,426	10,544,259	10,611,456	3,710,966	11,469,210

		FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
		School Com	School Com	School Com	School Com	School Com
		Budget	Actuals	Budget	July-Dec Act.	Proposed
Summer School/Credit Recovery						
Director	231	7,000	7,000	7,000	7,000	7,000
Web Based Instruction	121	0	0	20,000	0	20,000
Instr Middle	111	15,000	2,282	0	975	0
Instr Secondary	111	<u>13,000</u>	<u>18,726</u>	<u>0</u>	<u>22,766</u>	<u>0</u>
		35,000	28,008	27,000	30,741	27,000

Extended School Year Special Needs			FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
Salaries							
Classroom Teachers							
Director		231	5,500	6,048	5,500	6,834	5,500
Instr Elem		111	25,000	27,836	48,000	42,169	48,000
Instr Middle		111	10,000	14,471	15,000	20,004	15,000
Instr Secondary		111	10,000	19,760	20,000	20,751	20,000
Resource Program		111	0	0	0	0	0
Pre-School Part Time		111	0	0	0	0	0
Pre School Full Time		111	0	0	0	0	0
Self Contained		111	230 Days Elem	0	0	0	0
Self Contained		111	230 Days Secondar	0	0	0	0
Speech, Social, Psychologist, PT, OT		232	0	16,261	15,000	16,692	20,000
Adaptive Teacher		111	2,000	0	2,000	0	2,000
School Nurse		216	5,275	0	3,000	0	5,000
Teacher As Self Contained		113	230 Days HS	15,000	24,191	25,000	15,600
Self Contained		113	230 Days Elem	25,000	33,273	31,000	33,455
Self Contained		113	230 Days Middle	10,000	13,314	14,000	23,632
Pre-School Full Time			0	0	0	933	0
			107,775	155,154	178,500	180,070	187,500
Purchased Services & Supplies							
53218 Resource Program		232	1,000	0	0	0	0
53204 Therapist Services			0	0	0	0	0
Self Contained		232	230 days Sped	20,000	5,370	0	0
Self Contained		232	180 Days Sped	0	0	0	0
Self Contained		232	180 Days Sped	0	0	0	0
Nursing		216	0	0	0	0	0
Resource Program		232	0	0	0	0	0
55807 Travel		111/ 232	0	0	0	0	500
Postage			0	0	0	0	0
55610 Tuitions	Spec Ed		Non Public	0	0	0	0
	Spec Ed		Non Public	0	0	0	0
	Spec Ed		Pre-School	0	0	0	0
	Spec Ed		Homebound	0	0	0	0
	Spec Ed		Schoolwide	0	0	0	0
56101 Supplies		122	0	746	0	1,115	0
			21,000	6,116	0	1,115	500
Total Budget			128,775	161,270	178,500	181,185	188,000

		FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
		School Com	School Com	School Com	School Com	School Com
		Budget	Actuals	Budget	July-Dec Act.	Proposed
Curriculum Coordinators						
Salaries						
	Classroom Teacher	111	84,701	0	0	0
	Classroom Teacher	111	80,201	0	0	0
	Curriculum Coordinator LEA	111	0	88,688	175,718	61,643
	Curriculum Coordinator Math/Science		0	80,863	0	89,836
	RTI Coordinator	111	0	80,863	176,376	64,230
	EL Coordinators	111	0	163,032	0	30,821
	Special Education	111	0	156,725	0	0
	Coordinator Stipends	111	14,000	49,000	0	0
Travel	Coordinator Travel	111	0	0	0	0
	Art		0	0	0	0
	Phys Ed		0	0	0	0
	Music		0	0	0	0
	APE		0	0	0	0
	Systemwide		0	0	0	0
Teacher Substitutes			0	0	0	0
	Self Contained (230) HS		0	0	0	0
	Subs Professional - Elem		0	0	0	0
	Subs Prof (Middle)		0	0	0	0
	Subs Absenteeism (HS)		0	0	0	0
	Subs Absenteeism (Middle)		0	0	0	0
	Subs Absenteeism - (Elem)		0	0	0	0
	Resource Program Elem		0	0	0	0
	Resource Program Middle		0	0	0	0
	Guidance Elem		0	0	0	0
	School Library		0	0	0	0
	LEP Elem		0	0	0	0
	Pre School Full Time		0	0	0	0
	Self Contained (180) Elem		0	0	0	0
	Self Contained (180) - Middle		0	0	0	0
	Self Contained (230) Elem		0	0	0	0
	Self Contained (230) Middle		0	0	0	0
	School Nurse Elem		0	0	0	0
	School Nurse Middle & HS		0	0	0	0
Teacher Assistants Substitutes			0	0	0	0
	Self Contained (230) HS		0	0	0	0
	Self Contained (230) Elem		0	0	0	0
	Self Contained (230) Middle		0	0	0	0
	Self Contained (180) Middle		0	0	0	0
	Self Contained (180) Elem		0	0	0	0
	Spec Ed Support	Systemwide	0	0	0	0
Loss Of Prep/Overage			0	0	0	0
	Instr HS		0	0	0	0
	Instr Middle		0	0	0	0
	Instr Elem		0	0	0	0
	Substitute Clerical		0	0	0	0
	Breakage/Attrition		0	0	0	0
	Bus Monitors	313	0	0	0	0
	Federal Title Reimb.		0	0	0	-89,836
Total Budget			178,902	619,171	352,094	156,694
						269,508

Special Education & PBIS

			FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
Salaries							
51110	Special Ed Director	521	117,665	118,216	119,355	57,382	119,355
51110	Deputy Special Ed Dir	521	0	0	0	0	0
51110	Statistical Clerk	231	45,248	45,432	45,474	21,862	45,474
51133	Longevity Census Cl.	231	0	1,407	0	0	0
51110	Confidential Secretary	231	50,001	50,237	50,751	24,400	50,751
51133	Special Ed Coordinators	231	0	0	0	0	212,858
51110	Speech Teachers	232	0	0	0	0	0
51110	Adaptive Teachers	111	0	0	0	0	0
51309	Tutors/CPI Trai	111/ 222	30,000	17,931	30,000	6,939	27,500
51110	Psychologists	232	0	0	0	0	0
51110	Social Workers	232	0	0	0	0	0
51115	Clerical Substitute	231	500	0	0	0	0
51110	Behavioral Specialist.5	215	38,601	39,181	39,969	14,372	40,168
51110	PBIS Coordinator .5	215	38,601	39,181	39,969	14,372	40,168
51110	PBIS/Coordinator Stipends	215	3,500	3,500	3,500	19,917	17,500
51110	Behavioral Technician	215	0	0	0	0	0
51115	Substitute Teach PBIS	222	0	0	0	0	0
	Nurse Mercy Mount	431	0	0	0	0	0
51401	Training	215	0	0	0	0	2,000
			324,115	315,085	329,018	159,244	555,774
Purchased Services							
53706	Catering	521	200	63	0	0	0
53402	Legal	532	10,000	0	10,000	0	10,000
53207	Interpreters	214	4,000	3,772	6,500	1,144	6,500
53414	Compu Claim	231	16,000	16,889	16,000	4,994	16,000
53218	(Autism Consult)	211	25,000	33,350	30,000	9,380	30,000
	Tutors (Contracted)	431	0	0	10,000	1,330	10,000
	Private Contractor		0	0	0	0	0
	Self Contained (180)		0	0	0	0	0
	Self Contained (230)		0	0	0	0	0
53417	Contracted Mental Health		0	0	0	0	0
53222	Web-Based Instruction	121	0	0	0	10,853	20,000
	Resource - Speech		0	0	0	0	0
53303	Staff Training	222	0	3,597	0	0	5,000
53303	Resource -- Speech	232	0	0	0	0	0
53303	Middle		0	0	0	0	0
53303	HS		0	0	0	0	0
53303	Elem		0	0	0	0	0
	Autism Services	214	0	0	0	0	0
53203	Occupational Therapy	232	317,475	349,736	317,475	133,138	317,475
53202	Speech	232	0	8,400	0	0	0
53211	Physical Therapy	232	68,000	71,743	68,000	26,453	70,000
53208	Sherlock Center	431	40,000	15,820	28,000	2,103	15,000
53205	Clinical Psychologist	232	141,000	128,970	141,000	42,106	141,000
53213	Clinical, Evals	232	15,000	39,603	25,000	0	25,000
53204	OTR Services	216	0	0	0	0	2,500
	Behavior Tech	232	50,000	0	0	0	0
	BF Norton		0	0	0	0	0
	Community		0	0	0	0	0
	Ashton		0	0	0	0	0
	Cumberland Hill		0	0	0	0	0
	Garvin		0	0	0	0	0
	HS		0	0	0	0	0

Special Ed (continued)

			FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
	Systemwide- Summer		0	0	0	0	0
	Systemwide NCMS		0	0	0	0	0
	Systemwide HS		0	0	0	0	0
	Resource - Speech		0	0	0	0	0
	Systemwide Self Cont	122 180 days	0	0	0	0	0
54311	Repairs Copier	122	2,000	992	0	0	0
54311	Repairs Equip Speech	122	4,000	2,698	4,000	870	4,000
	Rental of Facilities		0	0	0	0	0
55803	Travel - Stipends	521	4,500	5,709	4,500	2,250	4,500
55807	Transportation - Resource	431	5,000	15,359	15,000	6,407	25,000
	Social Work Services		0	0	0	0	0
	Support Services		0	0	0	0	0
	Psychological Services		0	0	0	0	0
53705	Postage	231	0	0	0	0	0
	Tuitions	431	0	0	0	0	0
	Tuitions Self Cont (180)	431	0	0	0	0	0
5640/55630	Tuitions Systemwide	431	1,100,000	1,130,331	1,300,000	437,840	1,300,000
	Tuitions-Non Public	431 Homebound	0	0	0	0	0
	Tuitions - Summer	431	0	0	0	0	0
	Tuitions - Resident Sch	431 180 days	0	0	0	0	0
	Tuitions - Non Public	431 230 days Resident	0	0	0	0	0
	Tuitions- Non Public	431 Days Only	0	0	0	0	0
	Student Fees- Self Contained		0	0	0	0	0
			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			1,802,175	1,827,032	1,975,475	678,868	2,001,975
<u>Material & Supplies</u>							
56101	Educational Supplies	122 Resource	10,000	6,092	10,000	4,717	4,000
56101	Educational Supplies	122 Self Contained	0	182	0	0	0
56101	Training Supplies	222 CPI Supplies	0	690	0	0	1,000
56101	Psychological Supplies	232	0	7,654	3,500	4,637	8,000
56101	Medical Supplies	232	0	0	0	0	3,556
56101	Resource Program	122 Community	0	0	0	0	0
56101	Resource Program	122 North Cumberland	0	0	0	0	0
56101	Self Contained	122 HS 230 Days	0	0	0	0	0
56101	Self Contained - Speech/Occup.	232 Speech/Occupation	0	1,902	2,250	2,239	4,000
56101	Self Contained	232 Summer Speech	0	0	0	0	0
56101	Self Contained	122 230 days	0	0	0	0	0
56101	Self Contained Speech	232 230 days	0	0	0	0	0
56101	Self Contained Speech	232 230 days	0	0	0	0	0
56101	Self Contained Res	122 Speech	0	0	0	0	0
56101	Office Supplies	231	1,500	526	750	584	750
56401	Textbooks	122 Resource Program	0	0	0	0	0
56404	Periodicals	122	0	0	0	0	0
56101	Health Services	122	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>1,133</u>	<u>0</u>
			11,500	17,046	18,000	13,310	21,306
<u>Equipment</u>							
	Vehicles	122	0	0	0	0	0
57309	Computer Equipment	121	4,000	3,482	1,000	0	1,000
57306	Spec Ed	121	0	0	0	0	0
	Spec Ed	121	0	0	0	0	0
57306	Classroom Furniture	122	2,000	1,641	1,000	0	1,000

Special Ed (continued)			FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
57311	Software	122	0	9,793	0	0	0
	Self Contained	122 Ashton	0	0	0	0	0
	Self Contained	122 NCMS 230 Days	0	0	0	0	0
	Self Contained	122 Community	0	0	0	0	0
	Self Contained	122 Cumberland Hill	0	0	0	0	0
	Self Contained	122 McCourt 180 Days	0	0	0	0	0
	Self Contained (180)	122	0	0	0	0	0
	Resource Program	232 NCMS Speech	0	0	0	0	0
	Self Contained	122 Ashton 180 Days	0	0	0	0	0
57305	Classroom Equipment +AED Supplie	122	12,600	4,318	10,000	2,527	10,000
	Resource Program	122	0	0	0	0	0
	504 Equipment-Non Special Ed	122	0	5,487	3,000	0	3,000
			<u>18,600</u>	<u>24,721</u>	<u>15,000</u>	<u>2,527</u>	<u>15,000</u>
58101	Dues	521	<u>1,000</u>	<u>1,213</u>	<u>1,000</u>	<u>694</u>	<u>1,000</u>
	Grant		<u>-50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Totals Spec Education			2,107,390	2,185,097	2,338,493	854,643	2,595,055

			FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	
			School Com	School Com	School Com	School Com	School Com	
			Budget	Actuals	Budget	July-Dec Act.	Proposed	
Superintendent & School Committee								
Salaries								
51110	School Committee	531	16,200	16,200	16,200	8,100	16,200	
51110	Superintendent	531	158,000	158,876	160,471	77,150	160,471	
51322	Communications Coord	531	0	0	0	0	0	
51110	Superintendent's Sec.	231	58,759	59,036	59,640	28,673	59,640	
51133	Grant Writer	231	0	0	0	0	0	
51110	Substitute Clerical	231	Recording Secretary	6,000	3,051	3,000	1,217	3,000
			238,959	237,163	239,311	115,140	239,311	
Purchased Services								
53406	Purchase Services	531	Reliance/Comm. Contr.	51,400	57,060	51,400	22,636	46,400
53406	Busing Start Time/Strat Plan FY17	111		23,400	11,850	0	0	0
53303	Staff Training	222		2,000	2,268	2,000	3,290	2,000
53706	Catering/Other	531		3,000	1,566	3,000	1,367	2,000
53402	Legal Services	532		80,000	93,968	80,000	25,903	80,000
53410	Safety	313		0	544	0	544	0
53411	Repairs of Copiers	231		2,000	992	0	0	0
53411	Repairs of Equipment	231		0	0	0	0	0
55501	Printing	231		0	0	0	0	0
53705	Postage	231		0	638	0	0	0
			161,800	168,886	136,400	53,740	130,400	
Materials & Supplies								
56101	Office Supplies	231		750	864	750	442	600
56404	Periodicals/etc	531		750	1,205	750	329	750
55803	Travel	531		6,000	8,500	9,000	4,924	9,000
			7,500	10,569	10,500	5,695	10,350	
Equipment								
57305	Equipment-School Comm.	531		0	64	0	0	0
57306	Furniture & Fixtures	231		0	0	0	0	0
58206	Claims & Settlements	531		0	4,512	0	0	0
			0	4,576	0	0	0	
Dues								
57801	Dues	531	(NESDEC/RIASC)	12,000	10,658	11,000	15,583	16,000
Totals				420,259	431,852	397,211	190,158	396,061

			FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
Assistant Superintendent							
Salaries							
51110	Asst. Superintendent	521	124,825	125,434	126,718	60,922	126,718
	RTI Coordinator	215	0	0	89,438	0	0
	Confidential Secretary	231	50,581	50,819	51,339	24,682	51,339
	SS Mapping/Itinerants PD	231	0	0	0	0	6,000
	Stipends-Thinking Maps, SRSD	222	0	29,856	19,000	7,735	11,000
	Curriculum Coordinators	111	12,000	0	12,000	0	0
	ELL Administrrator	111	84,000	0	87,859	0	0
51115	Substitutes	222	18,950	0	10,000	15,175	10,000
	Interventionist	214	0	0	-89,438	0	0
			290,356	206,109	306,916	108,514	205,057
Purchased Services							
53406	Purchased Services	222	0	0	0	0	0
	Project Lead the Way	222	0	0	0	0	0
	Districtwide Gems Net	222	55,519	55,159	57,000	56,262	58,000
	Truancy	214	0	0	0	0	0
53301	Staff Training	222	50,000	0	0	0	0
	Admin Workshop	521	0	317	0	0	0
	Staff Training	222	30,000	58,708	0	0	3,000
	<i>Moved to Title II</i>		0	0	0	0	0
			0	0	12,000	0	0
			0	0	3,000	0	0
	<i>Includes HS Stem</i>		0	0	5,000	2,850	3,450
			0	0	0	0	0
	Staff Training Teachers	222	0	0	0	0	0
	Dana Center	222	0	0	0	0	0
54311	Repairs of Copiers	231	2,000	992	0	0	0
54311	Repairs of Equipment	231	0	0	0	0	0
55803	Travel Stipend	521	1,500	0	1,800	0	1,800
53705	Postage	231	0	0	0	0	0
53706	Catering	521	1,000	0	750	0	750
			140,019	115,176	79,550	59,112	67,000
Materials & Supplies							
56101	Prof. Dev. Supplies	122	5,000	7,238	2,500	674	2,500
	Educational Supplie Textbooks	122	0	0	20,000	5,866	20,000
	Educational Supplies RTI	122	0	202	0	0	8,000
	Ashton	122	5	0	0	0	0
	BF	122	8	0	0	0	0
	Community	122	10	0	0	0	0
	Cumber Hill	122	7.5	0	0	0	0
	Garvin	122	7.5	0	0	0	0
	Pre-School	122	0	0	0	0	0
	High School	122	0	0	0	0	0
	Mc & NCMS	122	18.6	0	0	0	0
	Spec Ed Resources	122	56.6	0	0	0	0
			0	0	0	0	0
56101	Office Supplies	231	400	203	0	24	400
56404	Periodicals	521	0	0	0	0	0
	Textbooks E Book	122	0	0	0	0	0
	Textbooks E Book	122	0	0	0	0	0
	Textbooks E Book	122	0	0	0	0	0
56402	Library	122	0	0	0	0	0
	Library	122	0	0	0	0	0

Asst. Superintendent (continued)

			FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
56402	Library	212 North Cumberland	0	0	0	0	0
	Library	212 High School	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			5,400	7,643	22,500	6,564	30,900
<u>Equipment</u>							
<u>57202</u>	Building Improvement			13,500			
57305	Office Equipment	231	0	0	0	0	0
57305	Equipment	231	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			0	13,500	0	0	0
<u>Dues</u>							
58101	Dues	521	<u>1,250</u>	<u>0</u>	<u>2,400</u>	<u>1,920</u>	<u>2,400</u>
Total Budget			437,025	342,428	411,366	176,110	305,357

Human Resources

		FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	
		School Com	School Com	School Com	School Com	School Com	
		Budget	Actuals	Budget	July-Dec Act.	Proposed	
Salaries							
Human Resource Director	521	115,209	115,748	116,862	56,184	111,855	
Advance Degree	332	0	0	0	0	5,000	
AESOP Part-time clerk	332	22,624	17,775	0	15,914	0	
Other		0	0	0	0	2,500	
Confidential Secretary	332	<u>47,902</u>	<u>48,128</u>	<u>48,621</u>	<u>23,374</u>	<u>48,621</u>	
		185,735	181,651	165,483	95,472	167,976	
Purchased Services							
53406 Staff Services	332	AESOP/Sch Spring	15,000	15,198	17,500	0	17,500
53406 Staff Services	332	Conferences	0	0	0	0	500
53101 Consultants	332		0	0	0	0	0
53402 Medical Services	332		5,000	139	2,000	0	2,000
55807 Travel	521		100	0	0	0	1,800
54320 Repairs & Maintenance	521		0	1,370	0	0	0
53706 Catering	521		<u>1,000</u>	<u>882</u>	<u>1,000</u>	<u>0</u>	<u>1,000</u>
			21,100	17,589	20,500	0	22,800
Materials & Supplies							
56101 Office Supplies	332		1,500	686	1,000	738	1,000
56404 Periodicals	332		500	0	0	0	0
56101 Supplies	332		<u>200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			2,200	686	1,000	738	1,000
Equipment							
57305 Office Equipment	332		0	0	0	0	0
57305 Equipment-504 Plan	332		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			0	0	0	0	0
Dues							
58101 Dues	521		<u>200</u>	<u>190</u>	<u>200</u>	<u>200</u>	<u>200</u>
Total Budget			209,235	200,116	187,183	96,410	191,976

		FY 2017 School Com Budget	FY 2017 School Com Actuals	FY 2018 School Com Budget	FY 2018 School Com July-Dec Act.	FY 2019 School Com Proposed
Technology						
Salaries						
Technology Director	331	110,209	110,729	111,862	53,780	111,855
Network Manager	331	66,911	67,227	67,915	32,652	67,915
District Support Technician	331	53,457	54,720	104,926	51,468	104,926
Data Manager	331	56,047	56,311	56,888	27,350	56,888
Deputy Director Technology	331	76,443	76,804	77,590	37,303	77,590
Other	222	<u>22,624</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,500</u>
		385,691	365,791	419,181	202,553	421,674
Purchased Services						
Purchase Services	121 Lic.& Discovery Ed	101,642	77,784	120,079	94,877	83,504
Computer Asst Learning Elem	121	0	0	0	0	0
Computer Asst Learning Middle	121	0	0	0	0	0
Computer Asst Learning HS	121	0	0	0	0	0
Maint on Copiers,Printers/Lease Payments	331	20,000	25,753	114,900	33,923	0
Systemwide Other Tech Services (Aspen)	331	75,500	0	88,000	0	98,000
Other Tech Services - Consultants	331	5,000	0	0	0	0
Staff Training/Conferences	222	5,000	1,372	4,000	0	5,000
Maintenance Fees	331	2,500	0	0	-467	0
Repairs of Equipment HS	121	0	0	0	0	0
Repairs of Equipment McCourt Middle	121	0	0	0	0	0
Repairs of Equipment NC Middle	121	0	0	0	0	0
Repairs of Equipment - Elementary	121	0	0	0	0	0
ERATE Services BandWidth, Network	331	92,309	0	62,974	77,102	62,974
Gagle Software	121	0	0	0	0	26,100
Travel	331	<u>9,000</u>	<u>7,724</u>	<u>4,500</u>	<u>2,250</u>	<u>9,000</u>
		310,951	112,633	394,453	207,685	284,578
Materials & Supplies						
56101 Office Supplies	331	300	0	300	1,383	300
Supplies Elem	121 PARCC	1,200	0	1,200	0	1,200
Supplies Middle	121 PARCC	1,200	0	1,200	0	1,200
Supplies HS	121 PARCC	1,100	0	1,100	0	1,100
56501 Classroom Software	121	0	0	0	0	0
56101 Chromebook Repl Parts	331	3,000	0	50,000	0	20,000
56101 Tech Supplies	331 incl batteries etc	<u>12,000</u>	<u>21,524</u>	<u>12,000</u>	<u>909</u>	<u>14,500</u>
		18,800	21,524	65,800	2,292	38,300
Equipment						
57305 Office Equipment	331	0	0	0	0	0
57309 Computer Equipment	121 Repl. Cycle Comput	100,000	17,320	150,000	4,660	150,000
57309 Computer Equipment	121 Chromebooks Elem	5,000	0	0	0	0
57309 Replacement Chromes	121	0	0	0	0	114,631
Proposed Lease 1 1	121	0	0	0	0	179,107
57309 Computer Equip MS	121 Chrome Books Staf	0	0	0	0	0
57309 Computer Equip Elem	121 Projectors (12)	6,984	0	6,984	0	6,984
57309 Computer Equip HS	121 Wireless Access Pc	2,100	0	0	0	0
57311 Software District	121	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		114,084	17,320	156,984	4,660	450,722
Dues						
58101	331	<u>500</u>	<u>250</u>	<u>399</u>	<u>200</u>	<u>400</u>
Totals Budget		830,026	517,518	1,036,817	417,390	1,195,674

		FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	
		School Com	School Com	School Com	School Com	School Com	
		Budget	Actuals	Budget	July-Dec Act.	Proposed	
Business Office							
Salaries							
Business Manager	332	110,209	110,728	111,862	53,780	111,855	
Asst To Business Manager	332	66,911	67,227	67,915	32,652	67,915	
Receptionist/Clerk	332	0	0	0	0	0	
Accountant - Senior	332	55,006	55,231	55,283	26,578	55,283	
Accountant Specialist	332	0	0	0	0	0	
Payroll	332	47,069	47,262	47,307	22,744	14,192	
Accounts Payable	332	45,248	44,849	45,474	22,358	45,474	
Purchasing	332	35,296	36,588	36,379	17,770	36,379	
Indirect Cost	530	0	0	0	0	0	
Substitute/ Other	332	Audit/Payroll	500	0	250	0	2,500
Clerical/Student Activities/Non Public Books		9,500	10,726	10,000	5,857	10,000	
Longevity (ICSE Staff)	332	0	1,664	0	0	0	
		369,738	374,275	374,470	181,739	343,598	
Purchased Services							
53406 Consultants	332	Software Maint.	0	0	0	0	
Software Maint.	332	Software Maint.	42,000	42,273	45,000	44,385	47,000
Debt Service 1,1	421	First Payment	386,023	405,364	385,764	0	310,568
Debt Service Copiers		Moved From Tech	0	0	0	0	93,940
Audit	332		25,000	17,162	20,000	0	21,000
53303 Staff Training	222	Conferences	500	32	500	0	500
54602 Postage Machine Leasing			0	1,192	0	594	0
54311 Repairs of Copiers	332		3,000	1,816	1,800	824	1,800
54311 Repairs/Maint on Equipment	332		750	3,380	750	0	750
55807 Travel	332		4,500	4,125	4,500	2,250	1,800
53705 Postage Systemwide	332	(All Admin Offices)	7,000	6,220	7,000	2,000	7,000
		468,773	481,564	465,314	50,053	484,358	
Materials & Supplies							
56101 Office Supplies & Required Forms	332		4,250	3,499	4,250	1,950	4,000
56404 Periodicals	332		0	0	0	0	0
Repairs/Supplies	332		0	0	0	0	0
		4,250	3,499	4,250	1,950	4,000	
Equipment							
57305 Office Equipment	332		0	0	0	0	0
57309 Computer Equipment	332	Systemwide	0	0	0	0	0
		0	0	0	0	0	
Dues							
58101 Dues	332		500	425	500	0	500
Totals Budget		843,261	859,763	844,534	233,742	832,456	

			FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
Facilities							
Salaries							
Facilities Director Stipends	321		14,000	14,000	14,000	7,000	14,000
Carpenter	321		45,161	44,842	45,386	22,692	45,386
Carpenter Assistant	321		43,345	43,440	43,555	23,622	43,555
Electrician	321		48,687	48,977	48,922	21,743	53,082
Plumber	321		48,687	48,977	48,922	21,743	53,082
HVAC Maintenance	321		48,687	0	0	0	0
General Maintenance	321		0	0	0	0	0
Longevity Foreman	321		0	0	0	0	0
On Call Monitoring -	321		0	0	0	0	0
Maintenance Crew	321		0	0	0	0	0
Maintenance Crew/Grounds	321		12,000	8,015	12,000	510	2,000
Longevity Maint Crew	321		0	3,900	0	0	0
Courier	321		6,600	6,163	6,600	2,815	6,600
Substitute Custodians	321		0	0	0	0	0
Custodian Floaters	321		0	0	0	0	0
Maintenance/Overtime/Stipend	321		5,000	2,685	5,000	247	10,000
			272,166	220,999	224,384	100,372	227,704
Purchased Services							
53406 Ashton	321		0	0	0	0	0
Community	321		0	0	0	0	0
Cumber Hill	321		0	0	0	0	0
Garvin	321		0	0	0	0	0
BJ Norton	321		0	0	0	0	0
McCourt	321		0	0	0	0	0
NCMS	321		0	0	0	0	0
High School	321		0	0	0	0	0
Systemwide Inspections	321		25,000	7,723	35,000	0	35,000
Management Contract	321		659,750	674,892	659,750	263,900	659,750
Maint. Energy Mng. Systems	321		57,010	138,709	63,575	80,807	82,025
02 & 54405 Water & Sewer			0	0	0	0	0
Ashton	321		0	0	0	0	0
Community	321		0	0	0	0	0
Cumber Hill	321		0	0	0	0	0
Garvin	321		0	0	0	0	0
BJ Norton	321		0	0	0	0	0
McCourt	321		0	0	0	0	0
NCMS	321		0	0	0	0	0
High School	321		0	0	0	0	0
Wellness	321		0	0	0	0	0
Pool	321		0	0	0	0	0
Systemwide Wa	321	Water	48,000	31,287	50,000	19,731	50,000
Systemwide Sev	321	Sewer	65,000	61,346	66,000	26,237	66,000
Travel	321	Sodexo Employees	4,000	388	0	0	0
54201 Waste Removal			0	0	0	0	0
Ashton	321		0	0	0	0	0
Community	321		0	0	0	0	0
Cumber Hill	321		0	0	0	0	0
Garvin	321		0	0	0	0	0
BJ Norton	321		0	0	0	0	0
McCourt	321		0	0	0	0	0
NCMS	321		0	0	0	0	0
High School	321		0	0	0	0	0
Systemwide	321		40,000	21,302	40,000	0	40,000

Facilities (cont.)

			FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
54311	Repairs of Copiers		0	0	0	0	0
	R & M-Buildings		0	0	0	0	0
	Ashton	321	Maint of Plant	0	0	0	0
	Community	321	Maint of Plant	0	0	0	0
	Cumber Hill	321	Maint of Plant	0	0	0	0
	Garvin	321	Maint of Plant	0	0	0	0
	BJ Norton	321	Maint of Plant	0	0	0	0
	McCourt	321	Maint of Plant	0	0	0	0
	NCMS	321	Maint of Plant	0	0	0	0
	High School	321	Maint of Plant	0	0	0	0
	Wellness	321	Maint of Plant	0	0	0	0
	Pool	321	Maint of Plant	0	0	0	0
	Transitional	321	Maint of Plant	0	0	0	0
	Tucker	321	Maint of Plant	0	0	0	0
	Monastery	321	Maint of Plant	0	0	0	0
	Systemwide	321	Maint of Plant	0	0	0	0
	Ashton	321	Maint of Plant	0	0	0	0
	Community	321	Operation Pl.	0	0	0	0
	Cumber Hill	321	Operation Pl.	0	0	0	0
	Garvin	321	Operation Pl.	0	0	0	0
	BJ Norton	321	Operation Pl.	0	0	0	0
	McCourt	321	Operation Pl.	0	0	0	0
	NCMS	321	Operation Pl.	0	0	0	0
	High School	321	Operation Pl.	0	0	0	0
	Wellness	321	Operation Pl.	0	0	0	0
	Pool	321	Operation Pl.	0	0	0	0
	Transitional	321	Operation Pl.	0	0	0	0
	Tucker	321	Operation Pl.	0	0	0	0
	Monastery	321	Operation Pl.	0	0	0	0
	Systemwide	321	Operation Pl.	10,000	5,873	10,000	10,756
54311	Repairs of Equipment	321	Maint of Plant	0	0	0	0
	Ashton	321	Maint of Plant	0	0	0	0
	Community	321	Maint of Plant	0	0	0	0
	Cumber Hill	321	Maint of Plant	0	0	0	0
	Garvin	321	Maint of Plant	0	0	0	0
	BJ Norton	321	Maint of Plant	0	0	0	0
	McCourt	321	Maint of Plant	0	0	0	0
	NCMS	321	Maint of Plant	0	0	0	0
	High School	321	Maint of Plant	0	0	0	0
	Wellness	321	Maint of Plant	0	0	0	0
	Pool	321	Maint of Plant	0	0	0	0
	Transitional	321	Maint of Plant	0	0	0	0
	Monastery	321	Maint of Plant	0	0	0	0
	Systemwide	321	Maint of Plant	0	0	0	0
54313	Repairs Of Vehicles	321		12,000	4,670	12,000	2,855
	Repairs of Playgrounds	321		0	0	0	9,550
55201	Insurance	000		195,000	200,619	202,000	213,956
54601	Rentals	321		0	0	0	0
54403	Telephone	321		40,320	76,640	45,600	22,969
54403	Telephone	521	Cell Phones	13,200	0	15,000	0
				0	0	0	25,400
				0	0	0	0

Facilities (continued)

		FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
		School Com	School Com	School Com	School Com	School Com
		Budget	Actuals	Budget	July-Dec Act.	Proposed
54902 Alarm Systems	321 Ashton	0	0	0	0	0
	321 Community	0	0	0	0	0
	321 Cumber Hill	0	0	0	0	0
	321 Garvin	0	0	0	0	0
	321 BF Norton	0	0	0	0	0
	321 McCourt	0	0	0	0	0
	321 NCMS	0	0	0	0	0
	321 High School	0	0	0	0	0
	321 Systemwide	35,000	43,372	35,000	33,233	46,000
	321 Technology	0	0	0	0	0
54202 Snow Removal	321 Transition	0	0	0	0	0
	321 Ashton	0	0	0	0	0
	321 Community	0	0	0	0	0
	321 Cumber Hill	0	0	0	0	0
	321 Garvin	0	0	0	0	0
	321 BJ Norton	0	0	0	0	0
	321 McCourt	0	0	0	0	0
	321 NCMS	0	0	0	0	0
	321 High School	0	0	0	0	0
	321 Systemwide	0	0	0	0	0
		1,204,280	1,266,821	1,233,925	674,444	1,348,725
Materials & Supplies						
56101 Office Supplies	321 Systemwide	500	2,870	0	0	0
56101 General Supplies	321 Ashton	0	0	0	0	0
Electricity	321 Community	0	0	0	0	0
	321 Cumber Hill	0	0	0	0	0
	321 Garvin	0	0	0	0	0
	321 BJ Norton	0	0	0	0	0
	321 McCourt	0	0	0	0	0
	321 Pre-School	0	0	0	0	0
	321 NCMS	0	0	0	0	0
	321 High School/Trans/f	0	0	0	0	0
	321 Wellness	0	0	0	0	0
	321 Pool	0	0	0	0	0
	321 Monastery	0	0	0	0	0
	321 Systemwide	675,000	558,710	600,000	223,345	600,000
56209 Fuel Oil	321 Ashton	0	0	0	0	0
	321 Community	0	0	0	0	0
	321 Cumber Hill	0	0	0	0	0
	321 Garvin	0	0	0	0	0
	321 BJ Norton	0	0	0	0	0
	321 McCourt	0	0	0	0	0
	321 Pre-School	0	0	0	0	0
	321 NCMS	0	0	0	0	0
	321 High School	0	0	0	0	0
	321 Wellness	0	0	0	0	0
	321 Pool	0	0	0	0	0
	321 Transition	0	0	0	0	0
	321 Monastery	0	0	0	0	0
	321 Systemwide	0	0	0	0	0
	321 Diesel	10,000	0	0	0	0
	321	0	0	0	0	0

Facilities (continued)			FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
56201	Natural Gas	321 Ashton	0	0	0	0	0
		321 Community	0	0	0	0	0
		321 Cumber Hill	0	0	0	0	0
		321 Garvin	0	0	0	0	0
		321 BJ Norton	0	0	0	0	0
		321 McCourt	0	0	0	0	0
		321 Pre-School	0	0	0	0	0
		321 NCMS	0	0	0	0	0
		321 High School	0	0	0	0	0
		321 Wellness	0	0	0	0	0
		321 Pool	0	0	0	0	0
		321 Transition	0	0	0	0	0
		321 Trucker	0	0	0	0	0
		321 Trucker	0	0	0	0	0
		321 Monastery	0	0	0	0	0
		321 Systemwide	525,000	473,791	450,000	80,846	425,000
56202	Fuel Vehicles	321 Systemwide	10,000	8,839	12,000	1,943	12,000
56218	Electrical Supplies	321 Systemwide	0	0	0	0	0
56219	Cleaning Supplies	321 Ashton	0	0	0	0	0
		321 Community	0	0	0	0	0
		321 Cumber Hill	0	0	0	0	0
		321 Garvin	0	0	0	0	0
		321 BJ Norton	0	0	0	0	0
		321 McCourt	0	0	0	0	0
		321 Pre-School	0	0	0	0	0
		321 NCMS	0	0	0	0	0
		321 High School	0	0	0	0	0
		321 Wellness	0	0	0	0	0
		321 Pool	0	0	0	0	0
		321 Pre-School	0	0	0	0	0
		321 Transition	0	0	0	0	0
		321 Tucker	0	0	0	0	0
		321 Monastery	0	0	0	0	0
		321 Systemwide	0	0	0	0	0
	Playground Supplies	321 Systemwide	0	0	0	0	0
	Ashton	321 Maint of Plant	0	0	0	0	0
	Community	321 Maint of Plant	0	0	0	0	0
	Cumber Hill	321 Maint of Plant	0	0	0	0	0
	Garvin	321 Maint of Plant	0	0	0	0	0
	BJ Norton	321 Maint of Plant	0	0	0	0	0
	McCourt	321 Maint of Plant	0	0	0	0	0
	Pre-School	321 Maint of Plant	0	0	0	0	0
	NCMS	321 Maint of Plant	0	0	0	0	0
	High School	321 Maint of Plant	0	0	0	0	0
	Wellness	321 Maint of Plant	0	0	0	0	0
	Pool	321 Maint of Plant	0	0	0	0	0
	Transition	321 Maint of Plant	0	0	0	0	0
	Monastery	321 Maint of Plant	0	0	0	0	0
	Tucker	321 Maint of Plant	0	0	0	0	0
	Systemwide	321 Maint of Plant	0	0	0	0	0
	Systemwide	321 Operation Pl.	0	0	0	0	0
	Systemwide	321 Operation Pl.	0	0	0	0	0
	Systemwide	321 Operation Pl.	0	0	0	0	0

Facilities (continued)				FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
				School Com	School Com	School Com	School Com	School Com
				Budget	Actuals	Budget	July-Dec Act.	Proposed
Ashton	321	Operation Pl.		0	0	0	0	0
Community	321	Operation Pl.		0	0	0	0	0
Cumber Hill	321	Operation Pl.		0	0	0	0	0
Garvin	321	Operation Pl.		0	0	0	0	0
BJ Norton	321	Operation Pl.		0	0	0	0	0
McCourt	321	Operation Pl.		0	0	0	0	0
Pre-School	321	Operation Pl.		0	0	0	0	0
NCMS	321	Operation Pl.		0	0	0	0	0
High School	321	Operation Pl.		0	0	0	0	0
Wellness	321	Operation Pl.		0	0	0	0	0
Pool	321	Operation Pl.		0	0	0	0	0
Pre-School	321	Operation Pl.		0	0	0	0	0
Transition	321	Operation Pl.		0	0	0	0	0
Monastery	321	Operation Pl.		0	0	0	0	0
Systemwide	321	Operation Pl.		0	0	0	0	0
56112 Protective Clothing	321	Operation Pl.		6,000	2,325	6,000	4,095	6,000
				<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
				1,226,500	1,046,535	1,068,000	310,229	1,043,000
Equipment								
Capital Equipment/Vehicles				0	0	0	0	75,000
57202 Ashton	321			0	0	0	0	0
57202 Community	321			0	0	0	0	0
57202 Cumberland Hill	321			0	0	0	0	0
57202 Garvin	321			0	0	0	0	0
57202 BJ Norton	321			0	0	0	0	0
57202 McCourt	321			0	0	0	0	0
57202 Pre-School	321			0	0	0	0	0
57202 NCMS	321			0	0	0	0	0
57202 High School	321			0	0	0	0	0
57202 Wellness	321			0	0	0	0	0
57202 Pool	321			0	0	0	0	0
57202 Pre-School	321			0	0	0	0	0
57202 Transitional	321			0	0	0	0	0
57202 Bldg Impr.	321			0	0	0	0	0
57202 Capital Reserve Fund	321			205,899	174,056	75,000	10,742	100,000
57202 Intercoms	321			0	0	0	0	0
57305 Office Equipment	321			0	0	0	0	0
57305 Maint Equipment	321			0	19,313	0	0	0
57309 Computer Equipment	321			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
				205,899	193,369	75,000	10,742	175,000
Dues								
58101 Dues	321			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Totals Budget				2,908,845	2,727,724	2,601,309	1,095,787	2,794,429

			FY 2017 School Com Budget	FY 2017 School Com Actuals	FY 2018 School Com Budget	FY 2018 School Com July-Dec Act.	FY 2019 School Com Proposed	
Athletics/Pool								
Salaries								
51404	Stipends Coaches	213	162,500	161,123	162,500	56,228	162,500	
51110	Athletic Director	213	71,351	71,688	72,422	34,818	73,508	
51110	Pool Director	213	0	0	0	0	0	
51110	Pool Aid	213	0	0	0	0	0	
51404	Trainer	213	0	0	0	0	10,000	
51110	Clerk	213	0	0	0	0	0	
			233,851	232,811	234,922	91,046	246,008	
Purchased Services								
53701	Systemwide	213	Assignor Fees	0	2,074	0	0	0
56116	Repairs of Equipment	213	CHS	5,500	6,958	5,500	6,680	7,500
53416	Field Maintenance	213		3,500	3,734	4,000	3,628	4,000
54605	Rental of Facility	213	Hockey/Golf	16,320	32,760	19,750	2,233	20,200
55807	Pupil Transportation	213		80,300	80,916	82,669	33,135	84,735
	Student Fees/Reg.	213		15,000	0	15,000	42,052	15,000
	Fee For Girls Hockey	213		10,000	0	15,000	0	15,000
			130,620	126,442	141,919	87,728	146,435	
Materials & Supplies								
56101	Educational Supplies	213		0	0	0	0	0
56101	Educational Supplies	213	HS	15,000	4,942	15,000	7,214	15,000
56101	Educational Supplies	213	McCourt	2,000	2,471	2,000	0	2,000
56101	Educational Supplies	213	NCMS	2,000	2,471	2,000	0	2,000
56101	Office Supplies	213		100	0	0	0	0
56404	Periodicals	213		0	0	0	0	0
56115	Supplies (Medical)	213		2,500	1,345	2,500	0	2,500
56101	Pool Supplies	213		0	0	0	0	0
			21,600	11,229	21,500	7,214	21,500	
Equipment								
57305	Office Equipment	213		0	0	0	0	0
57309	Equipment	213		0	0	0	0	0
			0	0	0	0	0	
Dues								
57801	Dues	213		9,800	9,120	8,800	0	10,000
			<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			11,300	9,120	8,800	0	10,000	
Totals Budget			397,371	379,602	407,141	185,988	423,943	

				FY 2017 School Com Budget	FY 2017 School Com Actuals	FY 2018 School Com Budget	FY 2018 School Com July-Dec Act.	FY 2019 School Com Proposed
Health Services								
Salaries	Stipend	216		3,000	0	3,000	2,423	0
Purchased Services								
411/ 53412 Doctor/Dentist-		214	Systemwide	7,200	7,976	7,200	0	7,200
53301 Education & Training								
	McCourt	216		0	0	0	0	0
	NCMS	216		0	0	0	0	0
	HS	216		0	0	0	0	0
	Elementary	216		0	0	0	0	0
55807 Travel		216		0	0	0	0	0
				7,200	7,976	7,200	0	7,200
Materials & Supplies								
56101 Educational Supplies		216	Systemwide	1,000	0	1,000	0	1,000
56101 Office Supplies		216	Systemwide	0	0	0	0	0
56404 Periodicals		216		0	0	0	0	0
56101 Supplies	Ashton	216		0	0	0	0	0
	Community	216		0	0	0	0	0
	Cumberland Hill	216		0	0	0	0	0
	BJ Norton	216		0	0	0	0	0
	HS	216		0	0	0	0	0
	NCMS	216		0	0	0	0	0
	McCourt	216		0	0	0	0	0
	Pre-School	216		0	0	0	0	0
	Garvin	216		0	0	0	0	0
	St Joan's	216		0	0	0	0	0
	Systemwide	216		0	0	0	0	0
				1,000	0	1,000	0	1,000
Equipment								
57305 Office Equipment		216		0	0	0	0	0
57309 Computer Equipment		216	Systemwide	0	0	0	0	0
				0	0	0	0	0
Dues	Dues	Systemwide	216					
58101				0	0	0	0	0
				0	0	0	0	0
Totals Budget				11,200	7,976	11,200	2,423	8,200

			FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
School Safety							
Salaries	Bus Monitors	313	150,000	152,590	155,000	63,946	163,000
	Truancy	313	<u>32,744</u>	<u>38,932</u>	<u>32,744</u>	<u>16,367</u>	<u>32,744</u>
			182,744	191,522	187,744	80,313	195,744
Purchased Services							
	Education & Training	313	0	0	0	0	0
	54311 Repairs of Copiers	313	0	0	0	0	0
	55807 Travel	313	600	1,080	1,500	0	1,500
	53705 Postage	313	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			600	1,080	1,500	0	1,500
Materials & Supplies							
	56101 Office Supplies	313	0	0	0	0	0
	Supplies	313	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			0	0	0	0	0
Equipment							
	57305 Office Equipment	313	0	0	0	0	0
	57309 Computer Equipment	313	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			0	0	0	0	0
Dues							
	57801 Dues	313	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			0	0	0	0	0
Totals Budget			183,344	192,602	189,244	80,313	197,244

			FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
Transportation							
Purchased Services							
55111	<u>Pupil Transportation</u>						
	Spec Ed	311 In House (7)	590,814	803,979	600,000	220,220	756,000
	Spec Ed	311 State	420,000	307,747	575,000	120,624	420,000
	Reg Ed	311 In House (27)	1,689,186	1,684,229	1,800,000	559,779	1,764,000
	Reg Ed & Spec Ed	311 In House	0	0	0	0	0
	Midday	311 In House	136,500	135,596	139,913	46,589	165,000
	Summer	311 In House	80,000	104,223	100,000	0	150,000
	Summer	311 State	45,000	0	50,000	156,554	50,000
	Homeless	431	0	0	0	0	30,000
	Voc Ed	431	0	20,481	0	13,880	0
	Charter	431	0	0	0	0	0
	Re-Structure Contract		0	0	-290,000	0	0
	Athletics	(See Athl. Budget)	0	0	0	0	0
	Early Release	311	<u>37,450</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			2,998,950	3,056,255	2,974,913	1,117,646	3,335,000

Advertising							
Purchased Services							
55401	Advertising	000 Systemwide	<u>7,500</u>	<u>4,226</u>	<u>6,000</u>	<u>3,038</u>	<u>6,000</u>
			7,500	4,226	6,000	3,038	6,000

			FY18 - FY19						
			Budget	Act					
Other Tuitions									
Purchased Services									
55660									
	\$5689 FY12	389 411	431 <i>BV Prep (411)</i>	3,399,300	2,921,817	3,440,192	1,599,477	3,288,000	
	\$6137 FY13	32 32	431 <i>Both Beacons (32)</i>	264,390	241,728	268,765	124,781	256,000	
	\$6588 FY14	1 1	431 <i>Cranston PS (1)</i>	7,554	7,554	7,679	3,840	8,000	
		0 1	431 <i>Learning Acad. (1)</i>	0	0	0	3,840	8,000	
	\$6973 FY15	1 1	431 <i>RI Nurses (1)</i>	52,878	7,554	7,679	3,840	8,000	
	\$7506 FY16	2 2	431 <i>Pawtucket PS (2)</i>	30,000	0	15,358	13,971	16,000	
	\$7309 FY17	2 2	431 <i>Greene (2)</i>	7,554	15,108	15,358	5,759	16,000	
	\$7679 FY 18	7 9	431 <i>International (9)</i>	60,432	52,878	53,753	34,556	72,000	
estimate	\$8000 FY19	3 3	431 <i>Village Green (3)</i>	30,216	22,662	15,358	1,920	24,000	
		0 2	431 <i>Highlander (2)</i>	0	0	0	7,679	16,000	
		60 0	431 <i>New Students (40)</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>320,000</u>	
		497 464	504	3,852,324	3,269,301	3,824,142	1,799,663	4,032,000	

Area Voc Tuitions							
Purchased Services							
55610		431 Systemwide	<u>345,156</u>	<u>210,199</u>	<u>260,000</u>	<u>51,833</u>	<u>250,000</u>
	(Woonsocket 7), (MET, DAVIES 14)		345,156	210,199	260,000	51,833	250,000

Non-Public Textbooks							
Materials & Supplies							
56406		431 Systemwide	<u>10,000</u>	<u>5,678</u>	<u>10,000</u>	<u>5,405</u>	<u>10,000</u>
			10,000	5,678	10,000	5,405	10,000

		FY 2017 School Com Budget	FY 2017 School Com Actuals	FY 2018 School Com Budget	FY 2018 School Com July-Dec Act.	FY 2019 School Com Proposed
Benefits	Travel	15,000	12,705	15,000	388	8,200
	Tuition Reimbursement	0	500	0	0	0
	Survivors Benefits	40,000	40,577	42,000	46,943	52,000
	Certified Retirement	4,966,816	4,730,500	5,150,587	1,756,457	5,299,432
	Non Certified Retirement	658,673	611,466	608,531	255,817	619,853
	Medicare	517,158	506,703	535,162	191,041	558,040
	Social Security	411,513	336,720	422,103	148,586	431,490
	Health Buy Back	125,000	104,330	110,616	0	150,000
	Health Admin Fee/Stop Loss/ACA	745,000	658,586	732,000	332,493	735,000
	Health Care - Claims	5,618,000	4,936,404	6,618,000	2,847,192	6,300,000
	Dental Plan	480,000	340,024	494,000	234,360	508,000
	Life Insurance	270,000	191,576	270,000	122,655	300,000
	Workers Compensation	117,500	130,163	180,000	141,080	225,000
	Unemployment	100,000	26,443	100,000	50,678	100,000
	Severance	0	47,650	0	0	0
	3% Deferral 1994 (\$2,819) 3	15,000	0	8,247	1,710	8,427
	2010 Deferral	109,306	0	189,068	183,791	27,224
	Longevity ICSE	<u>66,673</u>	<u>0</u>	<u>70,000</u>	<u>61,826</u>	<u>65,000</u>
		14,255,639	12,674,347	15,545,314	6,375,017	15,387,666
	Breakage		0	-214,022	0	-235,148
	Total General Fund Appropriations Budget	63,935,018	62,144,198	66,453,487	25,694,460	69,014,964
	Budget Variance					0

