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**SC-R-2018-16**

**CUMBERLAND SCHOOL DEPARTMENT**

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**RESOLUTION:** A RESOLUTION AUTHORIZING AND EMPOWERING THE CUMBERLAND SCHOOL COMMITTEE TO AMEND THE 2018-2019 SCHOOL COMMITTEE BUDGET OF \$68,995,714 to \$69,503,910.

**THEREFORE, BE IT RESOLVED BY THE CUMBERLAND SCHOOL DEPARTMENT OF CUMBERLAND, RI AS FOLLOWS:**

**WHEREAS:** The School Department salary accounts due to retirements, leave of absences, transfers, and new hires require adjustments, need to reduce student tuition revenues, need to more accurately reflect charter school enrollments, and to include lease payments made on behalf of the Town require an adjustment to the 2018-19 budget.

**APPROVES** After Discussion and Vote:

A Resolution Authorizing and Empowering the Cumberland School Committee to amend the current SC Approved 2018-19 budget (see attachment personnel supplement and budget worksheet):

**DATE ADOPTED:** 9/13/2018

**PASSED:** 7-0

**A TRUE COPY, ATTEST:**

  
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**CLERK**

**CUMBERLAND SCHOOL COMMITTEE**

9/13/2018

Fiscal Years 2017-2019

School Committee Requested Budget

August 29th

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	45,111,075	
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	1,231,000	0	0	0	0	
Proceeds Master Lease Or Town Fd Balance	0	0	0	0	0	
Town Non MOE Capital	0	197,307	385,764	0	514,156	
Town Approp. Additional National Grid From FY18	0	0	300,000	0	0	
State Aid To Education	16,552,780	16,552,780	17,823,511	8,929,846	20,687,833	
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	475,000	
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	100,000	
Pathways Program	0	0	0	0	0	
Food Service Reimbursements	30,600	0	30,600	0	0	
Miscellaneous	30,000	7,754	10,000	41,128	114,640	
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>	
	<b>63,949,234</b>	<b>62,144,198</b>	<b>66,453,486</b>	<b>22,929,675</b>	<b>69,503,910</b>	

**Expenditure - Details**

<b>ASHTON</b>			<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Salaries</b>			<b>School Com</b>	<b>School Com</b>	<b>School Com</b>	<b>School Com</b>	<b>Supt.</b>
		<b>Funct</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>July-Dec Act.</b>	<b>Proposed</b>
Principals/Substitute Principal		511	106,272	106,773	107,866	51,859	107,866
1% Admin							1,079
Teachers	Instructional	111	836,358	868,092	973,071	348,049	972,832
	Math	1	67,540	67,904	79,938	27,533	81,139
	Art	0.5	32,080	37,424	38,526	13,262	39,425
	Music	0.4	18,137	36,470	19,680	6,745	21,231
	PE	1.5	80,823	81,258	87,789	30,087	94,160
	Media Center	0.5	21,260	33,121	40,430	0	41,820
	Reading	2	80,201	80,863	82,438	28,398	167,279
	Special Educat	2	127,713	129,147	135,447	46,558	140,835
	APE	0	0	0	0	0	0
	ELL Interv.	1	59,739	60,061	70,378	23,264	63,079
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	81,139
ITC Stipend		212	0	0	0	0	2,000
Psychologist	0.4	232	18,822	28,274	30,551	9,998	31,789
Speech	0.7	232	56,141	58,900	57,707	19,879	58,548
Guidance	1	211	80,201	59,585	63,939	22,008	68,186
Social Worker	0.2	232	0	0	0	0	12,500
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	37,297
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	81,037
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	48,793	24,282	49,034	10,005	50,260
	Kindergarten	2	17,861	17,545	17,863	9,271	17,863
	One To One	1	0	0	0	0	25,130
	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>-75,313</u>
			<b>1,874,418</b>	<b>1,918,434</b>	<b>2,075,545</b>	<b>746,781</b>	<b>2,169,636</b>
<b><u>Services</u></b>							
53406	Purchased Services	121	1,280	1,172	1,235	1,195	1,300
	Star, SWIS, Aims FitGram Check In,Zearn	121	8,931	8,619	3,700	3,663	3,076
	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	6,500	1,985	0	0	0
54311	Repairs of Equipment	512	0	0	0	0	0
		212	0	0	0	0	0
		512	0	0	0	0	0
53705	Postage	512	<u>650</u>	<u>256</u>	<u>600</u>	<u>147</u>	<u>600</u>
			<b>20,361</b>	<b>15,032</b>	<b>8,535</b>	<b>6,505</b>	<b>7,976</b>

Ashton (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 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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		<b>34,519</b>	<b>30,832</b>	<b>48,403</b>	<b>43,334</b>	<b>50,292</b>
<b>Equipment</b>						
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		<b>2,500</b>	<b>2,412</b>	<b>1,000</b>	<b>930</b>	<b>1,475</b>
<b>Dues Memberships</b>						
58101 Dues	511 School Admin	<u>600</u>	<u>585</u>	<u>650</u>	<u>595</u>	<u>700</u>
<b>Total Budget</b>		<b>1,932,398</b>	<b>1,967,295</b>	<b>2,134,133</b>	<b>798,145</b>	<b>2,230,079</b>

				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
<b>Community Salaries</b>								
Principals/Substitute Principal Admin 1%		511		106,272	99,203	104,701	43,189	104,701
Assistant Principal	0.5	511		0	0	7,000	5,500	45,000
Classroom Teachers				0	0	0	0	0
Instructional		111	Elem Kindergarten,ELL	1,931,871	1,951,358	2,144,166	739,424	2,183,683
Art	1	111		77,201	80,863	82,438	28,398	83,639
Music	1.1	111		80,201	80,863	82,438	28,398	83,639
PE	3	111		207,480	151,745	209,089	76,039	214,962
APE	0	111		0	0	0	0	0
Reading	1	111		121,301	122,794	83,938	28,398	83,639
Media Center	1	212		47,757	42,748	46,713	14,499	62,196
Math Int/Lead t	1	111		77,201	80,582	79,938	27,533	81,139
Special Educat	5	111		291,413	237,589	303,857	83,465	334,379
ELL Interventio	0.5	111		12,548	2,500	35,189	12,930	10,000
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	69,236
ITC Stipend		212		0	0	0	0	2,000
Psychologist	0.5	232		35,770	35,615	36,790	12,616	42,570
Speech	1.5	232		102,954	112,833	122,407	42,165	124,209
Guidance	1	211		84,374	85,078	86,653	29,887	87,854
Social Worker	0.2			0	6,092	0	0	12,555
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		42,294
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	107,475
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	4	113		44,658	42,280	44,658	17,202	35,726
Spec Ed Suppc	8	113		195,173	195,390	196,137	78,306	201,040
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	-68,550
				<b>3,664,051</b>	<b>3,608,682</b>	<b>3,902,119</b>	<b>1,373,376</b>	<b>4,021,332</b>
<b>Services</b>								
53406 Purchased Services		121	Library-RILINK	1,575	1,658	1,700	1,706	1,600
Star, Aims,Swiss,Zearn Eureka,		121	Eureka math	16,173	19,207	7,495	6,582	4,487
School Volunteers		214		3,000	3,000	3,000	1,500	3,000
53301 Education & Training		222	Staff Training (SIF)	0	0	0	0	0
54311 Repairs of Copiers		512	Other Instr Exp	12,000	2,977	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
53705 Postage		512		900	470	900	490	900
				<b>33,648</b>	<b>27,312</b>	<b>13,095</b>	<b>10,278</b>	<b>9,987</b>

Community (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	
<b>Material &amp; Supplies</b>							
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	
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	
		<b>67,490</b>	<b>63,983</b>	<b>101,480</b>	<b>91,904</b>	<b>79,445</b>	
<b>Equipment</b>							
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	
		<b>4,490</b>	<b>5,500</b>	<b>1,000</b>	<b>465</b>	<b>2,000</b>	
<b>Dues Memberships</b>							
58101	Dues	511 School Admin	600	585	650	595	700
<b>Total Budget</b>			<b>3,770,279</b>	<b>3,706,062</b>	<b>4,018,343</b>	<b>1,476,618</b>	<b>4,113,464</b>

Cumberland Hill				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
<b>Salaries</b>								
Principals/Substitute				106,271	99,939	100,962	48,539	102,962
15 Admin								1,030
Teachers	Instructional		111 Elem & K, ELL	1,202,675	1,376,412	1,401,588	473,060	1,401,588
	Art		111 0.7	54,395	50,814	49,463	17,039	50,184
	Music		111 0.6	46,321	47,575	29,519	10,117	31,847
	PE/APE		111 2	134,011	141,067	141,481	48,626	150,375
	ELL Interv		111 0.5	59,810	59,616	35,189	12,064	73,472
	Reading		111 1	88,443	86,320	82,438	28,398	83,639
	Math Interventionist		111 1	80,201	80,863	82,489	31,624	83,639
	Media Center	0.5	212	23,879	33,121	40,430	0	41,820
	Special Educat	5	111	360,323	220,760	388,795	107,718	401,293
	Spec Ed Coord.		111 0.25	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	69,236
	ITC Stipend		212	0	0	0	0	2,000
	Guidance	1	211	84,373	89,833	86,653	29,887	87,854
	Psychologist	0.5	232	31,370	34,280	35,939	12,324	37,486
	Speech Therapist	1.5	232	114,330	113,806	119,907	41,381	121,709
	Social Worker	0.2	222	0	2,000	0	0	12,555
	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	42,294
	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	97,409
	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 Suppc	8	113	195,173	246,513	219,716	72,197	201,040
	Kindergarten	3	113	26,795	29,830	26,795	10,784	26,795
	One To One	1	232	0	40,623	0	9,752	24,485
	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	-82,836
				<b>2,875,911</b>	<b>3,006,562</b>	<b>3,030,667</b>	<b>1,058,881</b>	<b>3,133,590</b>
<b>Services</b>								
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	4,029
	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
				<b>27,679</b>	<b>28,174</b>	<b>10,799</b>	<b>7,944</b>	<b>9,179</b>

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
		<b>47,004</b>	<b>37,097</b>	<b>61,652</b>	<b>42,052</b>	<b>55,860</b>

**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 (A	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
		<b>3,000</b>	<b>3,026</b>	<b>1,000</b>	<b>1,045</b>	<b>2,500</b>

**Dues Memberships**

58101	Dues	511 School Admin	<b>600</b>	<b>585</b>	<b>650</b>	<b>585</b>	<b>700</b>
<b>Total Budget</b>			<b>2,954,194</b>	<b>3,075,444</b>	<b>3,104,768</b>	<b>1,110,507</b>	<b>3,201,829</b>



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
<b>Salaries</b>								
Principals		511		106,272	106,773	107,866	51,859	100,000
Lead Teacher		111		800	800	800	400	800
Admin 1%		111						1,000
TEACHERS	Instructional	111	Elem & K	1,312,433	1,297,008	1,356,414	453,753	1,390,995
	Math Interv	111	1	77,201	80,863	82,438	28,398	83,639
	Art	111	0.9	36,581	46,106	49,958	17,122	53,726
	Music	111	0.7	28,654	28,808	42,007	13,682	46,076
	PE/APE	111	2	139,940	140,924	150,316	51,662	154,611
	ELL Inter	111	1	77,201	80,863	82,438	28,398	83,639
	Media Center	0.5	212	40,101	40,432	41,219	14,199	41,820
	Reading	111	2	150,741	87,033	164,876	28,398	167,279
	Special Educators	111	5	283,623	233,108	303,227	86,243	324,769
	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	90,639
ITC Stipend		212		0	0	0	0	2,000
Guidance	1	211		73,540	70,023	86,089	28,398	87,290
Psychologist	0.5	232		35,770	34,742	36,790	12,616	42,570
Social Worker	0.2			0	2,000	0	0	12,555
Speech Therapist	0.8	232		80,201	81,838	82,438	28,398	83,639
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	42,294
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	80,768
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	174,650
	One To One	1	232 230 Day/1 to 1	0	0	0	9,759	25,130
	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	-214,485
				<b>2,715,227</b>	<b>2,697,428</b>	<b>2,872,283</b>	<b>1,006,209</b>	<b>2,964,999</b>
<b>Services</b>								
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	4,151
		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
				<b>23,520</b>	<b>22,921</b>	<b>11,500</b>	<b>7,786</b>	<b>9,151</b>

Garvin (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 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
	122 Schoolwide	0	0	0	0	0
Workbooks	212 Library	500	0	1,000	0	1,000
56402 Library Books	212 Schoolwide	0	0	0	0	0
56404 Periodicals	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	0	0	0	0	0
		<b>48,428</b>	<b>44,044</b>	<b>65,926</b>	<b>51,939</b>	<b>54,521</b>

**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	500	0	0	0	500
		<b>3,500</b>	<b>3,320</b>	<b>1,000</b>	<b>930</b>	<b>2,500</b>

**Dues Memberships**

58101	Dues	511 School Admin	625	585	650	595	700
<b>Total Budget</b>			<b>2,791,300</b>	<b>2,768,298</b>	<b>2,951,359</b>	<b>1,067,459</b>	<b>3,031,871</b>

			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	
<b>BF Norton</b>								
<b>Salaries</b>								
Principals/Substitute Principal		511	106,272	103,581	104,701	50,337	95,515	
Asst Principal	0.5	511	0	0	0	0	45,000	
Admin 1%							955	
TEACHERS								
Lead Teacher		111	800	800	800	400	800	
Instructional		111	Kind/Elem/ELL	1,413,677	821,106	1,317,511	299,611	1,249,605
Art	0.8	111	51,574	50,049	56,302	19,303	58,777	
Music	0.9	111	59,052	50,551	63,950	22,026	64,911	
PE	2	111	155,079	93,601	107,547	36,859	116,316	
Media Center	0.5	212	40,101	40,431	41,219	14,199	41,820	
ELL		111	0	381,256	0	154,302	0	
Reading	3	111	311,143	80,863	248,916	0	252,418	
Math Interventi	2	111	150,741	149,567	164,978	55,931	171,779	
Behavior Speci	1	213	19,300	0	79,989	0	81,139	
Speical Educat	5	111	442,154	382,341	430,251	147,799	335,276	
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	83,639	
ITC Stipend		212	0	0	0	0	2,000	
Guidance	1	211	84,374	88,709	86,704	31,375	87,854	
Psychologist	1	232	28,441	30,030	33,939	11,632	35,486	
Academic Coach	1	222	0	1,000	0	0	83,639	
Speech Therapist	1	232	80,201	80,863	82,489	28,398	83,639	
Social Worker	0.2		0	0	0	0	12,555	
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	42,271	
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	97,409	
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	250,655
One To One		113		0	0	0	0	
Kindergarten Assistant		113	2	35,726	26,001	26,795	10,916	17,863
EL Teacher Assistant		113	1	0	23,686	0	9,750	25,130
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			-378,630	0	-328,905	0	-330,343	
			<b>3,125,091</b>	<b>2,888,971</b>	<b>3,067,754</b>	<b>1,100,758</b>	<b>3,096,731</b>	
<b>Services</b>								
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	4,409
		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		700	510	700	500	0
			<b>31,373</b>	<b>23,758</b>	<b>14,692</b>	<b>8,010</b>	<b>8,909</b>	

BF Norton (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	
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	
		<b>56,603</b>	<b>41,537</b>	<b>67,163</b>	<b>52,324</b>	<b>59,732</b>	
<b>Equipment</b>							
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	
		<b>4,700</b>	<b>2,652</b>	<b>1,000</b>	<b>1,395</b>	<b>3,000</b>	
<b>Dues Memberships</b>							
58101	Dues	511 School Admin	<b>600</b>	<b>585</b>	<b>650</b>	<b>595</b>	<b>700</b>
<b>Total Budget</b>			<b>3,218,367</b>	<b>2,957,503</b>	<b>3,151,259</b>	<b>1,163,082</b>	<b>3,169,072</b>

**Preschool**

**Salaries**

			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
Child Outreach Coordinator		511	82,656	83,045	83,896	41,358	83,896
Admin 1%		511	0	0	0	0	839
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	306,538
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
Psychologist	0.1	232	11,948	6,006	7,638	2,326	7,947
Social Work	0	232	0	0	0	0	0
Speech	1.3	232	104,261	105,122	107,169	41,673	108,731
Clerks/School Secretary		512	0	0	0	0	0
Custodians		321	0	0	0	0	0
Teacher Assistants							
Spec Ed Supp	4	113	97,586	85,284	98,068	30,224	100,520
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>-76,163</u>
			<b>529,330</b>	<b>513,116</b>	<b>547,406</b>	<b>208,335</b>	<b>570,240</b>

**Purchased Services**

53406 Purchased Services		121	Comp Asst. Learnin	0	0	0	0	0
		512	Sch. Management	0	0	0	0	0
56301 Education & Training		222	Other Instr Exp	0	0	0	0	0
54311 Repairs of Copiers		512	Other Instr Exp	0	0	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
		215	Child Outreach	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>
				<b>350</b>	<b>0</b>	<b>300</b>	<b>83</b>	<b>300</b>

**Material & Supplies**

56101 Educational Supplies		212	Audio Visual	0	0	0	0	0
		215	Child Outreach	0	0	0	0	0
		122	Music	0	0	0	0	0
		122	PE Supplies	0	0	0	0	0
		122	Health	0	0	0	0	0
		122	Art	0	0	0	0	0
		122	PBIS	500	0	500	205	500

**Preschool (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 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 Medical Supplies	216 Schoolwide	250	0	250	95	250
56101 Office Supplies	512 Sch. Management	200	124	200	24	200
	215 Child Outreach	1,000	0	1,000	0	1,000
56401 Textbooks	122 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
Workbooks	122 Instr Exp	0	0	0	0	0
56402 Library Books	212 Library	0	0	0	0	0
56404 Periodicals	122 Instr Exp	0	0	0	0	0
56101 Supplies	122 Pre-School	0	0	0	0	0
		<b>4,450</b>	<b>1,999</b>	<b>4,450</b>	<b>1,686</b>	<b>4,450</b>
<b>Equipment</b>						
57305 Office Equipment	512 Schoolwide	0	0	0	0	0
57306 Classroom Furn/Equip	122 Instr Exp	0	0	0	0	1,500
	121 Comp Asst Learn	0	0	0	0	0
57309 Computer Equipment	121 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
		<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,500</b>
<b>Dues Memberships</b>						
58101	Dues	511 School Admin	<b>625</b>	<b>585</b>	<b>650</b>	<b>595</b>
						<b>700</b>
<b>Total Budget</b>			<b>536,755</b>	<b>515,700</b>	<b>554,806</b>	<b>210,699</b>
						<b>577,190</b>

			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	
<b>McCourt</b>								
<b>Salaries</b>								
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	194,499	
Department Heads/Team Leaders		221	0	0	0	0	8,000	
Music Stipend/After School Program Admin 1%		213	9,500	5,400	9,500	590	10,000	
TEACHERS Sixth Grade		111	477,185	457,649	468,733	163,945	482,432	
Instr Seventh & Eight		111	1,474,495	1,488,804	1,516,891	489,652	1,553,138	
Art		111	200,503	205,876	206,095	71,996	83,639	
Music		111	0	0	0	0	125,459	
In House Suspension		111	0	0	0	0	0	
Special Educat	7	111	488,805	338,593	414,270	115,147	470,417	
ELL Cord /Teacher		111	0	68,420	0	24,712	0	
Physical Education		111	221,942	225,879	206,589	71,076	212,462	
Math Interventionist	1	111	77,201	78,363	82,438	29,279	83,636	
Academic Coach	1	111	0	0	0	0	83,639	
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	83,636	
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	175,708	
Psychologist	1	232	78,232	49,418	83,989	19,028	85,139	
Social Worker	0.5	232	40,101	40,432	41,219	16,577	41,818	
Speech	1	232	80,201	47,922	49,493	17,039	50,184	
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	66,550	
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	110,014	
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	124,360	
Teacher Assistants EL	1	113	0	0	24,517	0	25,130	
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			-172,023	0	-172,023	0	-189,460	
			<b>3,928,053</b>	<b>3,832,955</b>	<b>3,862,947</b>	<b>1,344,527</b>	<b>4,088,590</b>	
<b>Services</b>								
53406 Purchased Services		121	Star,APC, Turn It In	8,012	21,218	16,518	13,257	4,505
		121	School Mgt. (SRO)	0	0	0	0	20,000
		121	Edgenuity	6,000	6,000	0	0	0
		212	Library-RILINK	1,972	1,476	1,600	1,496	1,700
		121	Renaissance	0	0	0	0	0
54311 Repairs of Copiers		512	Other Instr Exp	7,400	3,970	0	0	0
54311 Repairs of Equipment		121	Comp Asst Learn	0	200	0	0	0
55803 Travel		511	Staff	0	0	0	0	0
55111 Transportation		213	(After School)	4,000	4,560	4,000	1,553	5,000
53301 Prof. Dev-Staff		222		0	0	0	0	0
53705 Postage		512		1,200	0	850	245	600
				<b>28,584</b>	<b>37,424</b>	<b>22,968</b>	<b>16,551</b>	<b>31,800</b>

McCourt 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					
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
122 Middle Exp	0	0	0	0	0
Workbooks					
212 Library	0	0	0	0	0
56402 Library Books					
122 Schoolwide	0	0	0	0	0
54404 Periodicals					
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
	<b>61,221</b>	<b>56,982</b>	<b>66,432</b>	<b>51,187</b>	<b>55,658</b>



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	
<b>Equipment</b>								
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
				<b>2,000</b>	<b>77,427</b>	<b>2,000</b>	<b>922</b>	<b>65,050</b>
<b>Dues Memberships</b>								
58101	Dues	511	School Admin	<u>1,200</u>	<u>1,170</u>	<u>1,250</u>	<u>1,190</u>	<u>1,250</u>
<b>Total Budget</b>				<b>4,021,058</b>	<b>4,005,958</b>	<b>3,955,597</b>	<b>1,414,377</b>	<b>4,242,300</b>

			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
<b>NC Middle School</b>							
<b>Salaries</b>							
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	9,152
Team Leaders/Dept Heads		221	0	0	0	0	10,000
Admin 1%							2,119
<b>Teachers</b>							
Sixth Grade		111	697,809	647,889	652,055	197,058	745,254
Seventh & Eight		111	1,515,484	1,711,532	1,717,548	580,545	1,671,296
Art		111	156,501	158,458	166,308	58,071	81,139
Music		111	0	0	0	0	101,516
Physical Ed		111	234,634	273,316	243,528	86,411	293,710
Special Educat	8	111	448,686	453,843	481,577	167,702	494,693
Math Interventionist	1	111	77,201	80,863	79,938	33,153	81,139
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	83,639
Tecnolgyh 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	175,708
Psychologist	1	232	45,519	42,894	46,713	16,010	50,183
Social Worker	0.5	232	40,101	40,431	41,219	16,577	41,820
Speech	1	232	80,201	80,863	82,489	28,398	83,639
School Secretary/Clerical Aide		512	58,016	54,270	53,394	26,064	66,558
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	114,712
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	150,780
Teacher Assistants		113	0	0	0	0	0
Teacher Assist 1 To 1	2	232	0	25,376	24,517	28,929	48,339
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	-12,565
			<b>4,277,680</b>	<b>4,508,009</b>	<b>4,530,258</b>	<b>1,607,265</b>	<b>4,587,550</b>
<b>Services</b>							
53406 Purchased Services		121 APC, Star,Eureka	11,600	30,625	19,254	19,019	7,447
		212 Library-RILINK	1,972	1,828	1,900	1,799	1,900
SRO Officer		121 SRO	0	0	0	0	20,000
		121 Renaissance	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	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
	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	500	470	500	490	650
		<b>32,072</b>	<b>48,280</b>	<b>25,654</b>	<b>22,667</b>	<b>34,997</b>
<b>Materials &amp; Supplies</b>						
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
56101 Supplies	212 Library	0	0	0	0	0
	122 Health	0	0	0	0	0
		<b>72,088</b>	<b>71,475</b>	<b>81,084</b>	<b>57,299</b>	<b>73,500</b>

.CMS (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
<b><u>Equipment</u></b>							
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 Managemer	0	0	0	0	0
		121 Thin Clients/Monitor	0	0	0	0	0
			<b>5,000</b>	<b>101,612</b>	<b>2,500</b>	<b>0</b>	<b>90,350</b>
<b><u>Dues Memberships</u></b>							
57801	Dues	511 School Admin	<b>1,200</b>	<b>1,170</b>	<b>1,250</b>	<b>1,190</b>	<b>1,250</b>
<b>Total Budget</b>			<b>4,388,040</b>	<b>4,730,546</b>	<b>4,640,746</b>	<b>1,688,421</b>	<b>4,787,647</b>

Cumberland HS			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	1	511	119,794	121,246	114,000	57,000	112,000
Asst. Principals & Pathway	3	511	190,312	197,415	159,472	37,508	277,371
Deans of Discipline	2	511	168,402	171,945	173,876	83,428	174,672
Admin 1%			0	0	0	0	3,895
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	312,210
Music	2	111	113,621	114,233	126,404	43,322	133,745
Physical Educa	8	111	484,794	477,345	516,017	154,500	584,276
English/Drama	14.4	111	0	0	0	0	1,185,907
Math	14.4	111	0	0	0	0	1,030,106
Science	16	111	0	0	0	0	1,088,093
Social Studies	14.6	111	0	0	0	0	1,116,207
ELL	2	111	53,882	56,465	58,526	23,683	164,779
Business	2	111	0	0	0	0	167,279
Technology	3.6	111	113,225	51,166	0	19,025	234,879
Reading	2	111	0	0	0	0	166,779
World Language	9	111	0	0	0	0	632,981
Special Educat	18	111	1,339,988	1,239,536	1,415,059	495,573	1,430,500
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	83,639
Librarian	2	212	160,402	164,509	164,876	28,398	167,279
Guidance	6	211	479,752	506,706	528,417	187,361	524,625
Psychologist	1.5	232	54,512	78,892	93,448	32,041	99,182
Social Worker	1	232	80,201	80,863	82,438	28,398	83,639
Speech	1.4	232	80,201	113,366	115,485	33,186	117,095
Technology Coach		111	0	80,560	0	0	3,500
Clerks/School Secretary	Clerical Aides	512	70,461	62,075	72,134	31,113	99,493
	School Management	512	123,230	127,700	123,786	59,274	84,587
	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	357,406
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	428,317
One To One	2	232	48,793	82,386	49,033	9,534	50,260
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	-70,269
Breakage			0	0	0	0	0
			<b>9,776,903</b>	<b>10,129,287</b>	<b>10,224,855</b>	<b>3,550,785</b>	<b>11,225,606</b>

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	10,025
Renaissance	214		0	0	0	0	0
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
	221		0	0	0	703	0
54602 Mail Machine Lease	213	No Department	20,000	17,829	20,000	4,622	20,000
55111 Transportation	216		0	0	0	0	0
55807 Travel	111/212/		0	0	0	0	0
53705 Postage	512		8,500	4,044	8,000	2,000	8,000
			<b>236,787</b>	<b>180,590</b>	<b>205,631</b>	<b>62,368</b>	<b>215,680</b>

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	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 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	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	3,000	2,078	3,000	0	0
56404	Periodicals	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	0	0	0	0	0
56101	Supplies	0	0	0	0	0
	122 Pool	0	0	0	0	0
		<b>135,311</b>	<b>103,772</b>	<b>138,244</b>	<b>82,277</b>	<b>120,694</b>

CHS (continued)

Equipment

			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
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	IPADs/Laptops	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>
			<b>8,425</b>	<b>6,892</b>	<b>8,515</b>	<b>8,851</b>	<b>10,080</b>
<b>Total Budget</b>			<b>10,162,426</b>	<b>10,544,259</b>	<b>10,611,456</b>	<b>3,710,966</b>	<b>11,708,694</b>



		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
<b>Summer School/Credit Recovery</b>						
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>
		<b>35,000</b>	<b>28,008</b>	<b>27,000</b>	<b>30,741</b>	<b>27,000</b>

**Extended School Year Special Needs**

**Salaries**

**Classroom Teachers**

			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
Director	231		5,500	6,048	5,500	6,834	5,500
Instr Elem	111		25,000	27,836	48,000	42,169	50,000
Instr Middle	111		10,000	14,471	15,000	20,004	16,000
Instr Secondary	111		10,000	19,760	20,000	20,751	22,000
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	0
Self Contained	111	230 Days Secondar	0	0	0	0	0
Speech, Social, Psychologist, PT, OT	232		0	16,261	15,000	16,692	22,000
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	25,000
Self Contained	113	230 Days Elem	25,000	33,273	31,000	33,455	32,000
Self Contained	113	230 Days Middle	10,000	13,314	14,000	23,632	15,000
Pre-School Full Time			0	0	0	933	0
			<b>107,775</b>	<b>155,154</b>	<b>178,500</b>	<b>180,070</b>	<b>194,500</b>

**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	0
Self Contained	232	180 Days Sped	0	0	0	0	0
Self Contained	232	180 Days Sped	0	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	0
	Spec Ed	Non Public	0	0	0	0	0
	Spec Ed	Pre-School	0	0	0	0	0
	Spec Ed	Homebound	0	0	0	0	0
	Spec Ed	Schoolwide	0	0	0	0	0
56101 Supplies	122		0	746	0	1,115	0
			<b>21,000</b>	<b>6,116</b>	<b>0</b>	<b>1,115</b>	<b>500</b>

**Total Budget**

<b>128,775</b>	<b>161,270</b>	<b>178,500</b>	<b>181,185</b>	<b>195,000</b>
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			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
<b>Curriculum Coordinators</b>							
<u>Salaries</u>							
	Classroom Teacher	111	84,701	0	0	0	0
	Classroom Teacher	111	80,201	0	0	0	0
	Curriculum Coordinator LEA	111	0	88,688	175,718	61,643	90,639
	Curriculum Coordinator Math/Science		0	80,863	0	0	90,639
	ESL Coordinator	111	0	80,863	176,376	64,230	90,639
	EL Coordinators	111	0	163,032	0	30,821	90,639
	Special Education	111	0	156,725	0	0	0
	Coordinator Stipends	111	14,000	49,000	0	0	0
Travel	Coordinator Travel	111	0	0	0	0	0
	Art		0	0	0	0	0
	Phys Ed		0	0	0	0	0
	Music		0	0	0	0	0
	APE		0	0	0	0	0
	Systemwide		0	0	0	0	0
Teacher Substitutes			0	0	0	0	0
	Self Contained (230) HS		0	0	0	0	0
	Subs Professional - Elem		0	0	0	0	0
	Subs Prof (Middle)		0	0	0	0	0
	Subs Absenteeism (HS)		0	0	0	0	0
	Subs Absenteeism (Middle)		0	0	0	0	0
	Subs Absenteeism - (Elem)		0	0	0	0	0
	Resource Program Elem		0	0	0	0	0
	Resource Program Middle		0	0	0	0	0
	Guidance Elem		0	0	0	0	0
	School Library		0	0	0	0	0
	LEP Elem		0	0	0	0	0
	Pre School Full Time		0	0	0	0	0
	Self Contained (180) Elem		0	0	0	0	0
	Self Contained (180) - Middle		0	0	0	0	0
	Self Contained (230) Elem		0	0	0	0	0
	Self Contained (230) Middle		0	0	0	0	0
	School Nurse Elem		0	0	0	0	0
	School Nurse Middle & HS		0	0	0	0	0
Teacher Assistants Substitutes			0	0	0	0	0
	Self Contained (230) HS		0	0	0	0	0
	Self Contained (230) Elem		0	0	0	0	0
	Self Contained (230) Middle		0	0	0	0	0
	Self Contained (180) Middle		0	0	0	0	0
	Self Contained (180) Elem		0	0	0	0	0
	Spec Ed Support	Systemwide	0	0	0	0	0
Loss Of Prep/Overage			0	0	0	0	0
	Instr HS		0	0	0	0	0
	Instr Middle		0	0	0	0	0
	Instr Elem		0	0	0	0	0
	Substitute Clerical		0	0	0	0	0
	Breakage/Attrition		0	0	0	0	0
	Bus Monitors	313	0	0	0	0	0
	Federal Title Reimb.		0	0	0	0	-90,639
<b>Total Budget</b>			<b>178,902</b>	<b>619,171</b>	<b>352,094</b>	<b>156,694</b>	<b>271,918</b>

**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
<b>Salaries</b>							
51110	Special Ed Director	521	117,665	118,216	119,355	57,382	119,355
51110	Admin 1%	521	0	0	0	0	1,676
51110	Statistical Clerk	231	45,248	45,432	45,474	21,862	46,611
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	214,962
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	25,000
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	40,570
51110	PBIS Coordinator .5	215	38,601	39,181	39,969	14,372	40,570
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
			<b>324,115</b>	<b>315,085</b>	<b>329,018</b>	<b>159,244</b>	<b>558,994</b>
<b>Purchased Services</b>							
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	8,000
	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	7,000
53205	Clinical Psychologist	232	141,000	128,970	141,000	42,106	163,500
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
			0	0	0	0	0
			0	0	0	0	0
			0	0	0	0	0
			0	0	0	0	0
			0	0	0	0	0
	122	180 days	0	0	0	0	0
54311	122	Repairs Copier	2,000	992	0	0	0
54311	122	Repairs Equip Speech	4,000	2,698	4,000	870	4,000
		Rental of Facilities	0	0	0	0	0
55803	521	Travel - Stipends	4,500	5,709	4,500	2,250	4,500
55807	431	Transportation - Resource	5,000	15,359	15,000	6,407	15,000
		Social Work Services	0	0	0	0	0
		Support Services	0	0	0	0	0
		Psychological Services	0	0	0	0	0
53705	231	Postage	0	0	0	0	0
	431	Tuitions	0	0	0	0	0
	431	Tuitions Self Cont (180)	0	0	0	0	0
640/55630	431	Tuitions Systemwide	1,100,000	1,130,331	1,300,000	437,840	1,300,000
	431	Tuitions-Non Public	0	0	0	0	0
	431	Tuitions - Summer	0	0	0	0	0
	431	Tuitions - Resident Sch	0	0	0	0	0
	431	Tuitions - Non Public	0	0	0	0	0
	431	Tuitions- Non Public	0	0	0	0	0
		Student Fees- Self Contained	0	0	0	0	0
			0	0	0	0	0
			<b>1,802,175</b>	<b>1,827,032</b>	<b>1,975,475</b>	<b>678,868</b>	<b>2,004,475</b>

**Material & Supplies**

56101	122	Educational Supplies	10,000	6,092	10,000	4,717	4,000
56101	122	Educational Supplies	0	182	0	0	0
56101	222	Training Supplies	0	690	0	0	1,000
56101	232	Psychological Supplies	0	7,654	3,500	4,637	8,000
56101	232	Medical Supplies	0	0	0	0	3,556
56101	122	Resource Program	0	0	0	0	0
56101	122	Resource Program	0	0	0	0	0
56101	122	Self Contained	0	0	0	0	0
56101	232	Self Contained - Speech/Occup.	0	1,902	2,250	2,239	4,000
56101	232	Self Contained	0	0	0	0	0
56101	122	Self Contained	0	0	0	0	0
56101	232	Self Contained Speech	0	0	0	0	0
56101	232	Self Contained Speech	0	0	0	0	0
56101	122	Self Contained Res	0	0	0	0	0
56101	231	Office Supplies	1,500	526	750	584	750
56401	122	Textbooks	0	0	0	0	0
56404	122	Periodicals	0	0	0	0	0
56101	122	Health Services	0	0	1,500	1,133	0
			<b>11,500</b>	<b>17,046</b>	<b>18,000</b>	<b>13,310</b>	<b>21,306</b>

**Equipment**

	122	Vehicles	0	0	0	0	0
57309	121	Computer Equipment	4,000	3,482	1,000	0	1,000
57306	121	Spec Ed	0	0	0	0	0
	121	Spec Ed	0	0	0	0	0
57306	122	Classroom Furniture	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>
<b>Totals Spec Education</b>			<b>2,107,390</b>	<b>2,185,097</b>	<b>2,338,493</b>	<b>854,643</b>	<b>2,600,775</b>

			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	
<b>Superintendent &amp; School Committee</b>								
<b>Salaries</b>								
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	163,471	
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	Admin 1%	231	0	0	0	0	2,231	
51110	Substitute Clerical	231	Recording Secretary	6,000	3,051	3,000	1,217	3,000
			<b>238,959</b>	<b>237,163</b>	<b>239,311</b>	<b>115,140</b>	<b>244,542</b>	
<b>Purchased Services</b>								
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
			<b>161,800</b>	<b>168,886</b>	<b>136,400</b>	<b>53,740</b>	<b>130,400</b>	
<b>Materials &amp; Supplies</b>								
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	6,000
			<b>7,500</b>	<b>10,569</b>	<b>10,500</b>	<b>5,695</b>	<b>7,350</b>	
<b>Equipment</b>								
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
			<b>0</b>	<b>4,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Dues</b>								
57801	Dues	531	(NESDEC/RIASC)	12,000	10,658	11,000	15,583	16,000
<b>Totals</b>			<b>420,259</b>	<b>431,852</b>	<b>397,211</b>	<b>190,158</b>	<b>398,292</b>	

			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
<b>Assistant Superintendent</b>							
<b>Salaries</b>							
51110	Asst. Superintendent	521	124,825	125,434	126,718	60,922	138,718
	Admin 1%	215	0	0	89,438	0	1,930
	Confidential Secretary	231	50,581	50,819	51,339	24,682	54,339
	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 Administrator	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
			<b>290,356</b>	<b>206,109</b>	<b>306,916</b>	<b>108,514</b>	<b>221,987</b>
<b>Purchased Services</b>							
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
	Renaissance Data Integration	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>						
				SRSD	0	0	0
				HS PD	0	12,000	0
				Thinking Maps	0	3,000	0
	<i>Includes HS Stem</i>			Msc. PD	0	5,000	2,850
					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
			<b>140,019</b>	<b>115,176</b>	<b>79,550</b>	<b>59,112</b>	<b>67,000</b>
<b>Materials &amp; Supplies</b>							
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>
			<b>5,400</b>	<b>7,643</b>	<b>22,500</b>	<b>6,564</b>	<b>30,900</b>
<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>
			<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>
<b>Total Budget</b>			<b>437,025</b>	<b>342,428</b>	<b>411,366</b>	<b>176,110</b>	<b>322,287</b>

**Human Resources**

**Salaries**

		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
Human Resource Director	521	115,209	115,748	116,862	56,184	91,000
HR Director PT	332	0	0	0	0	18,000
HR Clerk	332	22,624	17,775	0	15,914	44,813
Admin 1%	332	0	0	0	0	1,576
Confidential Secretary	332	<u>47,902</u>	<u>48,128</u>	<u>48,621</u>	<u>23,374</u>	<u>48,621</u>
		<b>185,735</b>	<b>181,651</b>	<b>165,483</b>	<b>95,472</b>	<b>204,010</b>

**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	1,400
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	1,500
54320 Repairs & Maintenance	521		0	1,370	0	0	0
53706 Catering	521		<u>1,000</u>	<u>882</u>	<u>400</u>	<u>0</u>	<u>400</u>
			<b>21,100</b>	<b>17,589</b>	<b>19,900</b>	<b>0</b>	<b>22,800</b>

**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>
			<b>2,200</b>	<b>686</b>	<b>1,000</b>	<b>738</b>	<b>1,000</b>

**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>
			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Dues**

58101 Dues	521		<u>200</u>	<u>190</u>	<u>200</u>	<u>200</u>	<u>200</u>
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**Total Budget**

		<b>209,235</b>	<b>200,116</b>	<b>186,583</b>	<b>96,410</b>	<b>228,010</b>
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			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
<b>Technology</b>							
<b>Salaries</b>							
Technology Director	331		110,209	110,729	111,862	53,780	114,262
Network Manager	331		66,911	67,227	67,915	32,652	67,915
District Support Technician	331	3	53,457	54,720	104,926	51,468	149,848
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
Admin 1%	222		<u>22,624</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,235</u>
			<b>385,691</b>	<b>365,791</b>	<b>419,181</b>	<b>202,553</b>	<b>470,738</b>
<b>Purchased Services</b>							
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>
			<b>310,951</b>	<b>112,633</b>	<b>394,453</b>	<b>207,685</b>	<b>284,578</b>
<b>Materials &amp; Supplies</b>							
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>
			<b>18,800</b>	<b>21,524</b>	<b>65,800</b>	<b>2,292</b>	<b>38,300</b>
<b>Equipment</b>							
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	0
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 Po	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>
			<b>114,084</b>	<b>17,320</b>	<b>156,984</b>	<b>4,660</b>	<b>271,615</b>
<b>Dues</b>							
58101	331		<u>500</u>	<u>250</u>	<u>399</u>	<u>200</u>	<u>400</u>
<b>Totals Budget</b>			<b>830,026</b>	<b>517,518</b>	<b>1,036,817</b>	<b>417,390</b>	<b>1,065,631</b>

Business Office			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
<b>Salaries</b>							
Business Manager	332		110,209	110,728	111,862	53,780	114,262
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	56,665
Accountant Specialist	332		0	0	0	0	0
Payroll	332		47,069	47,262	47,307	22,744	24,559
Accounts Payable	332		45,248	44,849	45,474	22,358	46,611
Purchasing	332		35,296	36,588	36,379	17,770	37,289
Indirect Cost	530		0	0	0	0	0
Admin 1%	332	Audit/Payroll	500	0	250	0	1,822
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
			<b>369,738</b>	<b>374,275</b>	<b>374,470</b>	<b>181,739</b>	<b>359,122</b>
<b>Purchased Services</b>							
53406 Consultants	332	Software Maint.	0	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	514,156
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
			<b>468,773</b>	<b>481,564</b>	<b>465,314</b>	<b>50,053</b>	<b>687,946</b>
<b>Materials &amp; Supplies</b>							
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
			<b>4,250</b>	<b>3,499</b>	<b>4,250</b>	<b>1,950</b>	<b>4,000</b>
<b>Equipment</b>							
57305 Office Equipment	332		0	0	0	0	0
57309 Computer Equipment	332	Systemwide	0	0	0	0	0
			0	0	0	0	0
<b>Dues</b>							
58101 Dues	332		500	425	500	0	500
<b>Totals Budget</b>			<b>843,261</b>	<b>859,763</b>	<b>844,534</b>	<b>233,742</b>	<b>1,051,568</b>

		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
<b>Facilities</b>						
<b>Salaries</b>						
Facilities Director Stipends	321	14,000	14,000	14,000	7,000	14,000
Carpenter	321	45,161	44,842	45,386	22,692	46,520
Carpenter Assistant	321	43,345	43,440	43,555	23,622	44,644
Electrician	321	48,687	48,977	48,922	21,743	56,582
Plumber	321	48,687	48,977	48,922	21,743	56,582
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	<u>5,000</u>	<u>2,685</u>	<u>5,000</u>	<u>247</u>	<u>10,000</u>
		<b>272,166</b>	<b>220,999</b>	<b>224,384</b>	<b>100,372</b>	<b>236,928</b>
<b>Purchased Services</b>						
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	675,559
Maint. Energy Mng. Systems	321	57,010	138,709	63,575	80,807	82,025
J2 & 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 Water	321	48,000	31,287	50,000	19,731	50,000
Systemwide Sewer	321	65,000	61,346	66,000	26,237	66,000
Travel	321	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	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
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
Transitional	321	Maint of Plant	0	0	0	0	0
Tucker	321	Maint of Plant	0	0	0	0	0
Monastery	321	Maint of Plant	0	0	0	0	0
Systemwide	321	Maint of Plant	0	0	0	0	0
Ashton	321	Maint of Plant	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
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
Transitional	321	Operation Pl.	0	0	0	0	0
Tucker	321	Operation Pl.	0	0	0	0	0
Monastery	321	Operation Pl.	0	0	0	0	0
Systemwide	321	Operation Pl.	10,000	5,873	10,000	10,756	10,000
54311 Repairs of Equipment	321	Maint of Plant	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
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
Transitional	321	Maint of Plant	0	0	0	0	0
Monastery	321	Maint of Plant	0	0	0	0	0
Systemwide	321	Maint of Plant	0	0	0	0	0
54313 Repairs Of Vehicles	321		12,000	4,670	12,000	2,855	12,000
Repairs of Playgrounds	321		0	0	0	0	0
55201 Insurance	9.6% Increase	000	195,000	200,619	202,000	213,956	234,122
54601 Rentals		321	0	0	0	0	0
54403 Telephone		321	40,320	76,640	45,600	22,969	90,000
54403 Telephone		521	13,200	0	15,000	0	25,400
			0	0	0	0	0

**Facilities (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
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
54202 Snow Removal	321 Technology	0	0	0	0	0
	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
		<b>1,204,280</b>	<b>1,266,821</b>	<b>1,233,925</b>	<b>674,444</b>	<b>1,366,106</b>
<b>Materials &amp; Supplies</b>						
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)

56201 Natural Gas

	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
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
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56218 Electrical Supplies

321 Systemwide	0	0	0	0	0
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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	7,050

Playground Supplies

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>
				<b>1,226,500</b>	<b>1,046,535</b>	<b>1,068,000</b>	<b>310,229</b>	<b>1,050,050</b>
<b>Equipment</b>								
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>
				<b>205,899</b>	<b>193,369</b>	<b>75,000</b>	<b>10,742</b>	<b>175,000</b>
<b>Dues</b>								
58101 Dues	321			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Totals Budget</b>				<b>2,908,845</b>	<b>2,727,724</b>	<b>2,601,309</b>	<b>1,095,787</b>	<b>2,828,084</b>

		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
<b>Athletics/Pool</b>						
<b>Salaries</b>						
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	72,422
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 Admin 1%	213	0	0	0	0	724
		<b>233,851</b>	<b>232,811</b>	<b>234,922</b>	<b>91,046</b>	<b>245,646</b>
<b>Purchased Services</b>						
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
		<b>130,620</b>	<b>126,442</b>	<b>141,919</b>	<b>87,728</b>	<b>146,435</b>
<b>Materials &amp; Supplies</b>						
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
		<b>21,600</b>	<b>11,229</b>	<b>21,500</b>	<b>7,214</b>	<b>21,500</b>
<b>Equipment</b>						
57305 Office Equipment	213	0	0	0	0	0
57309 Equipment	213	0	0	0	0	0
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dues</b>						
57801 Dues	213	9,800	9,120	8,800	0	10,000
		1,500	0	0	0	0
		<b>11,300</b>	<b>9,120</b>	<b>8,800</b>	<b>0</b>	<b>10,000</b>
<b>Totals Budget</b>		<b>397,371</b>	<b>379,602</b>	<b>407,141</b>	<b>185,988</b>	<b>423,581</b>

				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
<b>Health Services</b>								
<b>Salaries</b>	Stipend	216		3,000	0	3,000	2,423	0
<b>Purchased Services</b>								
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
<b>Materials &amp; Supplies</b>								
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
<b>Equipment</b>								
57305 Office Equipment		216		0	0	0	0	0
57309 Computer Equipment		216	Systemwide	0	0	0	0	0
				0	0	0	0	0
<b>Dues</b>								
Dues		216	Systemwide	0	0	0	0	0
58101				0	0	0	0	0
				0	0	0	0	0
<b>Totals Budget</b>				<b>11,200</b>	<b>7,976</b>	<b>11,200</b>	<b>2,423</b>	<b>8,200</b>

			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
<b>School Safety</b>							
<b>Salaries</b>	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>33,235</u>
			<b>182,744</b>	<b>191,522</b>	<b>187,744</b>	<b>80,313</b>	<b>196,235</b>
<b>Purchased Services</b>							
	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>
			<b>600</b>	<b>1,080</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Materials &amp; Supplies</b>							
	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>
			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Equipment</b>							
	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>
			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dues</b>							
	57801 Dues	313	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals Budget</b>			<b>183,344</b>	<b>192,602</b>	<b>189,244</b>	<b>80,313</b>	<b>197,735</b>

**Transportation  
Purchased Services**

55111

**Pupil Transportation**

			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
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>
			<b>2,998,950</b>	<b>3,056,255</b>	<b>2,974,913</b>	<b>1,117,646</b>	<b>3,335,000</b>

**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>
	<b>7,500</b>	<b>4,226</b>	<b>6,000</b>	<b>3,038</b>	<b>6,000</b>

**Other Tuitions  
Purchased Services**

55660

**FY18 - FY19**

**Budget Act**

\$5689 FY12	<b>389</b>	<b>411</b>	431	<i>BV Prep (411)</i>	3,399,300	2,921,817	3,440,192	1,599,477	3,197,580
\$6137 FY13	<b>32</b>	<b>32</b>	431	<i>Both Beacons (32)</i>	264,390	241,728	268,765	124,781	248,960
\$6588 FY14	<b>1</b>	<b>1</b>	431	<i>Cranston PS (1)</i>	7,554	7,554	7,679	3,840	7,780
	<b>0</b>	<b>1</b>	431	<i>Learning Acad. (1)</i>	0	0	0	3,840	7,780
\$6973 FY15	<b>1</b>	<b>1</b>	431	<i>RI Nurses (1)</i>	52,878	7,554	7,679	3,840	7,780
\$7506 FY16	<b>2</b>	<b>2</b>	431	<i>Pawtucket PS (2)</i>	30,000	0	15,358	13,971	15,560
\$7309 FY17	<b>2</b>	<b>2</b>	431	<i>Greene (2)</i>	7,554	15,108	15,358	5,759	15,560
\$7679 FY 18	<b>7</b>	<b>9</b>	431	<i>International (9)</i>	60,432	52,878	53,753	34,556	70,020
estimate \$8000 FY19	<b>3</b>	<b>3</b>	431	<i>Village Green (3)</i>	30,216	22,662	15,358	1,920	23,340
	<b>0</b>	<b>2</b>	431	<i>Highlander (2)</i>	0	0	0	7,679	15,560
	<b>60</b>	<b>0</b>	431	<i>New Students (40)</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>311,200</u>
	<b>497</b>	<b>464</b>		<b>504</b>	<b>3,852,324</b>	<b>3,269,301</b>	<b>3,824,142</b>	<b>1,799,663</b>	<b>3,921,120</b>

**Area Voc Tuitions  
Purchased Services**

55610

**431 Systemwide**

(Woonsocket 7), (MET, DAVIES 14)

	<u>345,156</u>	<u>210,199</u>	<u>260,000</u>	<u>51,833</u>	<u>250,000</u>
	<b>345,156</b>	<b>210,199</b>	<b>260,000</b>	<b>51,833</b>	<b>250,000</b>

**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>
	<b>10,000</b>	<b>5,678</b>	<b>10,000</b>	<b>5,405</b>	<b>10,000</b>



		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
<b>Benefits</b>	Travel	15,000	12,705	15,000	388	8,200
	Tuition Reimbursement	0	500	0	0	0
	Survivors Benefits					
	Certified Staff	40,000	40,577	42,000	46,943	52,000
	Certified Retirement					
	Certified Staff	4,966,816	4,730,500	5,150,587	1,756,457	5,341,997
	Non Certified Retirement					
	Non-Certified	658,673	611,466	608,531	255,817	641,704
	Medicare					
	All Staff	517,158	506,703	535,994	191,041	563,958
	Social Security					
	Non-Certified	411,513	336,720	422,103	148,586	440,224
	Health Buy Back					
	Certified Staff	125,000	104,330	110,616	0	150,000
	Health Admin Fee/Stop Loss/ACA					
	All Staff	745,000	658,586	732,000	332,493	735,000
	Health Care - Claims					
	All Staff	5,618,000	4,936,404	6,618,000	2,847,192	6,300,000
	Dental Plan					
	All Staff	480,000	340,024	494,000	234,360	508,000
	Life Insurance 14.83% Increase					
	All Staff	270,000	191,576	270,000	122,655	300,000
	Workers Compensation					
	All Staff	117,500	130,163	180,000	141,080	185,000
	Unemployment					
	All Staff	100,000	26,443	100,000	50,678	100,000
	Severance					
	All Staff	0	47,650	0	0	0
	3% Deferral 1994 (\$2,819) 3					
	Certified Staff	15,000	0	8,247	1,710	8,427
	2010 Deferral					
	Certified Staff	109,306	0	189,068	183,791	27,224
	Longevity ICSE					
	Non-Certified Staff	<u>66,673</u>	<u>0</u>	<u>70,000</u>	<u>61,826</u>	<u>65,000</u>
		<b>14,255,639</b>	<b>12,674,347</b>	<b>15,546,146</b>	<b>6,375,017</b>	<b>15,426,734</b>
	Breakage		0	-214,022	0	-125,223
	<b>Total General Fund Appropriations Budget</b>	<b>63,935,018</b>	<b>62,144,198</b>	<b>66,511,137</b>	<b>25,694,460</b>	<b>69,503,910</b>
	<b>Budget Variance</b>					<b>0</b>

