

**Fiscal Years 2017-2019**

**School Committee Requested Budget**

**Revenues**

	<b>FY 2018 School Com Budget</b>	<b>FY 2018 School Com Actuals</b>	<b>FY 2019 School Com Budget</b>	<b>FY 2019 School Com July-Dec Act.</b>	<b>FY 2020 School Com Proposed</b>
Town Appropriation	43,580,466	43,580,466	45,111,075	15,045,350	45,111,075
Town Approp Education Add'l 2020	0	0	0	0	1,820,443
Proceeds Master Lease	0	0	0	0	0
Town Non MOE Capital	385,764	402,044	514,156	0	0
Town Approp. Additional National Grid From FY18	300,000	0	0	0	0
State Aid To Education	17,823,511	17,823,511	20,687,833	9,690,181	20,687,833
State Aid Antic.	1,308,145	1,252,990	0	0	662,985
Medicaid	420,000	548,625	475,000	100,011	475,000
Section 125 Co-Pays	1,580,000	0	1,580,000	602,674	1,580,000
Refund of Prior Year Expenses	0	26,900	0	0	0
Retiree Health, Dental & Life Insur.	275,000	0	275,000	170,012	275,000
Building/Pool Rentals	200,000	179,376	200,000	85,122	214,000
Tuitions From Other Districts	0	18,595	0	0	0
Private Donations	0	0	0	0	0
Pre-School/ Tuitions & Transportation	90,000	105,432	100,000	48,976	100,000
Pathways Program	0	0	0	0	0
Food Service Reimbursements	30,600	0	0	0	0
Miscellaneous	10,000	4,347	114,640	18,408	10,000
Article 31 Technology	0	0	0	0	0
Literacy Set Aside	0	0	146,206	0	0
Fund Balance Designated Educational Supplies	0	0	0	0	125,000
Fund Balance Designated Medical	450,000	0	0	0	0
Fund Balance Designated Capital	0	0	0	0	0
Fund Balance Undesignated	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>0</u>	<u>400,000</u>
	<b>66,453,486</b>	<b>63,942,286</b>	<b>69,503,910</b>	<b>25,760,734</b>	<b>71,461,336</b>

**Expenditure - Details**

			FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	
			School Com	School Com	School Com	School Com	Supt.	
			Budget	Actuals	Budget	July-Dec Act.	Proposed	
<b>ASHTON</b>								
<b><u>Salaries</u></b>								
Principals/Substitute Principal		Funct						
1% Admin		511	107,866	107,866	107,866	53,359	110,562	
Teachers	Instructional	111		0	1,079		0	
	Math	111	973,071	1,004,977	972,832	351,225	1,022,240	
	Art	1	79,938	79,938	81,139	28,087	82,762	
	Music	0.5	38,526	38,526	39,425	13,647	40,508	
	PE	0.4	19,680	19,680	21,231	7,350	23,101	
	Media Center	1.5	87,789	87,788	94,160	32,255	105,931	
	Reading	0.5	40,430	0	41,820	0	42,631	
	Special Educat	2	82,438	82,438	167,279	36,630	168,024	
	APE	2	135,447	135,447	140,835	48,751	145,536	
	ELL Interv.	0	0	0	0	0	0	
		1	70,378	67,878	63,079	18,374	57,752	
Lead Teacher		111	800	800	800	400	800	
Over Class Size/Loss Prep		111	2,000	5,909	2,000	1,415	2,000	
School Nurse		216	79,938	79,938	81,139	28,087	82,762	
ITC Stipend		212	0	2,000	2,000	1,676	2,000	
Psychologist	0.4	232	30,551	29,151	31,789	10,519	36,505	
Speech	0.7	232	57,707	57,706	58,548	20,266	59,684	
Guidance	1	211	63,939	63,470	68,186	23,769	76,033	
Social Worker	0.2	232	0	0	12,555	4,346	13,847	
Substitute Teachers - Illness		112	26,000	21,208	24,000	7,185	27,000	
Substitute Teachers -PD		222	2,000	1,565	4,000	1,960	4,000	
Substitute Teachers PBIS		222	2,000	0	2,000	0	2,000	
Clerks/School Secretary		512	36,387	36,769	37,297	17,934	38,236	
Clerk Substitute		512	500	5,280	500	2,929	500	
Clerk Longevity		512	0	0	0	0	0	
Custodians		321	79,061	80,625	81,037	38,960	83,054	
Custodian Substitutes		321	4,000	0	4,000	0	1,000	
Custodians Longevity		321	0	0	0	0	0	
Custodians OT		321	3,500	1,108	2,000	365	3,000	
TA's Spec. Ed Supp	2	113	49,034	24,587	50,260	10,010	51,552	
Kindergarten	2	113	17,863	27,944	17,863	11,078	18,306	
One To One	1	113	0	0	25,130	10,536	25,776	
Longevity TA's		113	0	0	0	0	0	
Substitute TA's		113	2,000	1,645	2,000	36	2,000	
Breakfast/Lunch Aides/Playground		312	7,100	3,841	7,100	2	0	
Grants/Breakage			<u>-30,344</u>	<u>0</u>	<u>-75,313</u>	<u>0</u>	<u>-111,037</u>	
			<b>2,069,598</b>	<b>2,068,084</b>	<b>2,169,636</b>	<b>781,148</b>	<b>2,218,064</b>	
<b><u>Services</u></b>								
53406 Purchased Services		121	Library-RILINK	1,235	1,195	1,300	1,221	1,300
<b>1330</b> Star, SWIS, Aims ,7 Eureka Math Licenses, Z		121	Web Based Instruct	3,700	10,294	3,076	1,208	6,917
Purchase Services School Volunteer		214		3,000	3,000	3,000	1,500	3,000
53406 Purchase Services		222	Staff Training	0	750	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
53705 Postage		512		<u>600</u>	<u>510</u>	<u>600</u>	<u>0</u>	<u>600</u>
			<b>8,535</b>	<b>15,749</b>	<b>7,976</b>	<b>3,929</b>	<b>11,817</b>	

Ashton (continued)		FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
		School Com	School Com	School Com	School Com	School Com
		Budget	Actuals	Budget	July-Dec Act.	Proposed
<b>Material &amp; Supplies</b>						
56101 Educational Supplies	122 PBIS (3)	1,000	577	1,000	488	852
	122 Library/Audio	500	0	500	0	500
	122 Music (2)	600	547	600	373	568
	122 Phys-Ed (4)	800	1,002	1,000	0	1,136
	122 Health	500	0	500	0	613
	122 Art (3)	800	803	1,000	722	852
	122 No Dept (28)	8,000	7,467	8,000	3,215	7,952
	122 Reading	4,353	12,523	8,965	6,219	0
	122 Math	17,050	16,699	16,204	13,495	13,867
	122 Resource	500	494	500	0	550
	122 STEM	2,500	1,967	2,500	0	2,500
	122 ELL	0	0	500	0	760
	122 Speech	0	0	0	0	0
	122 Science	9,500	11,597	2,925	2,925	4,650
	121 Comp Asst	0	0	0	0	400
56101 Office Supplies	512 Sch. Management	500	379	500	143	500
	211 Guidance	200	199	201	0	300
56115 Medical Supplies	216 Nurse	1,000	1,252	1,000	1,021	1,000
56401 Textbooks	122 Resource	0	0	0	0	0
	122 Reading	0	0	1,397	100	785
	122 Math	600	0	1,500	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 (4)	0	139	1,000	0	1,136
56404 Periodicals	122 Instr Exp	0	0	0	0	0
	122 Health	0	0	0	0	0
	212 Library	0	0	500	0	0
Supplies	216 Health Services	0	0	0	0	0
		<b>48,403</b>	<b>55,645</b>	<b>50,292</b>	<b>28,701</b>	<b>40,421</b>
<b>Equipment</b>						
57305 Office Equip.	512 Schoolwide	0	5,232	0	0	0
57311 Classroom Software	121 Schoolwide	0	0	0	0	0
57306 Classroom Furn/Equip	122 Reading	36,000	15,953	0	0	0
	122 Music	0	0	0	0	0
	122 Instr Exp	0	978	1,475	765	1,500
	122 Kindergarten	0	0	0	0	0
57309 Computer Equipment	121 Schoolwide	0	8,679	0	0	0
	121 Tech	0	0	0	0	0
	121 Software	0	0	0	0	0
		<b>36,000</b>	<b>30,842</b>	<b>1,475</b>	<b>765</b>	<b>1,500</b>
<b>Dues Memberships</b>						
58101 Dues	511 School Admin	<b>650</b>	<b>595</b>	<b>700</b>	<b>595</b>	<b>650</b>
<b>Total Budget</b>		<b>2,163,186</b>	<b>2,170,914</b>	<b>2,230,079</b>	<b>815,138</b>	<b>2,272,452</b>

				FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
				School Com	School Com	School Com	School Com	School Com
				Budget	Actuals	Budget	July-Dec Act.	Proposed
<b>Community</b>								
<b>Salaries</b>								
Principals/Substitute Principal		511		104,701	96,244	104,701	50,337	107,318
Admin 1%						1,047	0	0
Assistant Principal	0.5	511		7,000	0	45,000	15,452	46,601
Classroom Teachers				0		0	0	0
Instructional		111	Elem Kindergarten,ELL	2,144,166	2,145,306	2,183,683	748,255	2,230,635
Art	1	111		82,438	82,438	83,639	28,952	85,262
Music	1.1	111		82,438	82,438	83,639	28,952	85,262
PE	3	111		209,089	214,821	219,579	74,410	222,165
APE	0	111		0	0	0	0	0
Reading	1	111		83,938	82,438	83,639	28,952	85,262
Media Center	1	212		46,713	56,137	62,196	21,529	66,529
Math Int/Lead t	1	111		79,938	79,938	82,907	28,587	82,762
Special Educat	5	111		303,857	242,313	334,379	91,781	348,697
ELL Interventio	0.5	111		35,189	37,689	10,000	0	0
Spec Ed Cord	0.25	111		0	0	0	0	0
Lead Teacher		111		800	800	800	400	800
Over Class/Loss Prep		111		5,000	9,558	5,000	2,120	5,000
School Nurse		216		61,543	61,543	69,236	23,218	72,391
ITC Stipend		212		0	0	2,000	3,527	2,000
Psychologist	0.5	232		36,790	36,392	42,570	14,621	43,381
Speech	1.5	232		122,407	123,407	124,209	42,995	126,643
Guidance	1	211		86,653	86,737	87,854	30,470	89,648
Social Worker	0.2			0	0	12,555	4,346	13,847
Substitute Teachers	Illness	112		43,000	41,398	40,000	11,650	45,000
Substitute Teachers	PD	222		3,500	4,195	7,000	4,663	7,000
Substitute Teachers	PBIS	222		3,500	1,543	3,000	0	3,000
Clerks/School Secretary		512		41,262	41,282	42,294	20,334	43,349
Clerk Substitute		512		500	165	500	0	500
Clerical Longevity		512		0	0	0	0	0
Clerical OT		512		1,000	413	500	5,012	0
Custodians		321		112,112	110,609	107,475	46,806	109,387
Custodian Substitutes		321		4,500	829	4,000	0	2,000
Custodians Longevity		321		0	0	0	0	0
Custodians OT		321		4,000	2,916	4,000	0	6,000
Teacher Assistants				0	0	0	0	0
Kindergarten	4	113		44,658	42,016	35,726	14,142	36,612
Spec Ed Suppc	8	113		196,137	194,729	201,040	79,240	206,206
TA 1-1		232		0	0	0	0	0
Longevity TA's		113		0	0	0	0	0
Substitute TA's		113		6,000	4,043	6,000	179	6,000
Breakfast/Lunch Aides/Playground		312		6,100	3,780	6,100	-260	0
Grants/Breakage				<u>-68,910</u>	<u>0</u>	<u>-68,550</u>	<u>0</u>	<u>-72,391</u>
				<b>3,890,019</b>	<b>3,886,115</b>	<b>4,027,718</b>	<b>1,420,668</b>	<b>4,106,868</b>
<b>Services</b>								
53406 Purchased Services		121	Library-RILINK	1,700	1,706	1,600	1,733	1,700
Star, Aims,Swiss,Zearn Eureka, Mok		121	Eureka math	7,495	20,867	4,487	1,806	10,589
School Volunteers		214		3,000	3,000	3,000	1,500	3,000
53301 Education & Training		222	Staff Training (SIF)	0	750	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
53705 Postage		512		<u>900</u>	<u>490</u>	<u>900</u>	<u>500</u>	<u>900</u>
				<b>13,095</b>	<b>26,813</b>	<b>9,987</b>	<b>5,538</b>	<b>16,189</b>

Community (continued)

			FY 2018 School Com Budget	FY 2018 School Com Actuals	FY 2019 School Com Budget	FY 2019 School Com July-Dec Act.	FY 2020 School Com Proposed
<b>Material &amp; Supplies</b>							
56101 Educational Supplies	122 Audio Visual		0	0	0	0	0
	122 Library		0	0	500	0	500
	122 Music (2)		800	803	800	772	1,220
	122 Phys-Ed (4)		1,200	1,217	2,000	0	2,440
	122 Health		500	0	250	0	0
	122 Art (3)		2,000	1,162	2,000	1,983	1,830
	122 No Dept (28)		14,000	16,877	14,000	9,093	17,080
	122 Reading		9,936	31,282	11,200	12,249	0
	122 PBIS (3)		2,000	2,008	2,000	14	1,830
56101	122 Science		25,900	24,838	6,300	6,300	8,250
	122 STEM		2,500	0	2,500	0	2,500
	121 Comp Asst		0	0	0	0	490
	122 Speech		0	0	0	0	0
	122 Math		38,744	38,287	31,095	30,201	31,563
	122 Resource		700	90	700	0	700
	122 Self Contained		700	589	700	0	700
56101 Office Supplies	512 Sch. Management		800	968	800	330	0
	211 Guidance		200	144	200	0	200
56115 Medical Supplies	216 Nurse		1,200	1,584	1,200	1,023	1,200
56401 Textbooks	122 Resource		0	0	0	0	0
	122 Reading		0	0	1,400	0	0
	122 Schoolwide		0	0	0	0	0
	122 Math		0	0	0	0	0
	122 Self Contained		0	0	0	0	0
	122 Schoolwide		0	0	0	0	0
Workbooks	122 Schoolwide		0	0	0	0	0
56402 Library Books	212 Library (3)		0	102	1,500	0	1,830
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	0
Supplies	216 Health Services		0	0	0	0	0
			<b>101,480</b>	<b>119,951</b>	<b>79,445</b>	<b>61,966</b>	<b>72,333</b>
<b>Equipment</b>							
57305 Office Equipment	512 Schoolwide		0	8,371	0	0	0
57306 Classroom Furn/Equip	122 P/E		0	0	0	0	0
	122 Kindergarten		0	0	0	0	0
	122 Schoolwide		34,800	10,659	2,000	0	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		0	0	0	0	0
57202 Capital Improvements	121 Schoolwide		0	14,990	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>34,800</b>	<b>34,020</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Dues Memberships</b>							
58101	Dues	511 School Admin	<b>650</b>	<b>595</b>	<b>700</b>	<b>595</b>	<b>650</b>
<b>Total Budget</b>			<b>4,040,043</b>	<b>4,067,494</b>	<b>4,119,849</b>	<b>1,488,766</b>	<b>4,198,040</b>

<b>Cumberland Hill</b>				<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Salaries</b>				<b>School Com</b>	<b>School Com</b>	<b>School Com</b>	<b>School Com</b>	<b>School Com</b>
				<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>July-Dec Act.</b>	<b>Proposed</b>
Principals/Substitute				100,962	101,000	102,962	49,501	105,536
						1,030	0	0
Teachers	Instructional	111	Elem & K, ELL	1,336,908	1,417,191	1,401,588	512,398	1,414,444
	Art	111	0.7	49,463	49,463	50,184	17,371	51,157
	Music	111	0.6	29,519	29,519	31,847	11,024	34,651
	PE/APE	111	2	141,481	141,481	150,375	48,658	155,153
	ELL Interv	111	0.5	35,189	35,189	73,472	25,433	85,262
	Reading	111	1	82,438	82,438	83,639	28,952	83,639
	Math Interventionist	111	1	82,489	85,664	83,639	28,952	85,262
	Media Center	0.5	212	40,430	0	41,820	0	42,631
	Special Educat	5	111	388,795	296,673	401,293	109,957	410,940
	Spec Ed Coord.	111	0.25	0	0	0	0	0
	Lead Teacher	111		800	800	800	400	800
	Over Class/Loss Prep	111		3,000	6,840	3,000	3,760	3,000
School Nurse		1	216	61,543	61,543	69,236	23,966	72,391
ITC Stipend			212	0	2,000	2,000	1,868	2,000
Guidance		1	211	86,653	86,737	87,854	30,470	89,648
Psychologist		0.5	232	35,939	35,939	37,486	12,976	43,381
Speech Therapist		1.5	232	119,907	119,988	121,709	42,130	124,143
Social Worker		0.2	222	0	0	12,555	4,346	13,847
Substitute Teachers	Illness		112	33,000	19,651	30,000	6,215	33,000
Substitute Teachers	PD		222	2,500	2,183	2,000	1,880	2,000
Substitute Teachers	PBIS		222	2,500	0	6,000	0	6,000
Before School Program			111	0	0	0	0	0
Clerks/School Secretary			512	41,262	41,695	42,294	20,334	43,349
Clerk Substitute			512	500	1,279	500	454	500
Clerical Longevity			512	0	0	0	0	0
Clerical OT			512	0	0	0	0	0
Custodians			321	95,046	96,186	97,409	39,081	100,131
Custodian Substitutes			321	4,000	638	2,000	0	2,000
Custodians Longevity			321	0	0	0	0	0
Custodian OT			321	3,000	13,214	5,000	2,720	5,000
Teacher Assistants			232	0	0	0	0	0
	Spec Ed Suppc	8	113	219,716	186,938	201,040	74,542	257,758
	Kindergarten	3	113	26,795	25,682	26,795	10,751	27,459
	One To One	1	232	0	24,492	24,485	10,139	25,775
	Substitute		113/ 232	4,937	1,680	5,000	107	5,000
	Longevity		113/ 232	0	0	0	0	0
Crossing Guard			313	11,500	10,246	11,501	4,255	11,501
Breakfast/Lunch Aides/Playground			312	5,916	3,610	5,915	398	0
Grants				<u>-80,201</u>	<u>0</u>	<u>-82,836</u>	<u>0</u>	<u>-82,836</u>
				<b>2,965,987</b>	<b>2,979,960</b>	<b>3,133,590</b>	<b>1,123,040</b>	<b>3,254,524</b>
<b>Services</b>								
53406	Purchased Services		121 Library-RILINK	1,400	6,971	1,400	1,367	1,400
	STAR/Aims/SWIS/Zearn/Eureka/Mo		121	5,649	7,574	4,029	1,351	8,335
	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	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
53301	Professional Education			0	750	0	0	0
53705	Postage		512	<u>750</u>	<u>686</u>	<u>750</u>	<u>750</u>	<u>750</u>
				<b>10,799</b>	<b>18,980</b>	<b>9,179</b>	<b>4,967</b>	<b>13,485</b>

Cumberland Hill (continued)

**Material & Supplies**

		FY 2018 School Com Budget	FY 2018 School Com Actuals	FY 2019 School Com Budget	FY 2019 School Com July-Dec Act.	FY 2020 School Com Proposed
56101 Educational Supplies	122 Audio Visual	0	0	0	0	0
	122 Library	300	0	300	68	300
	122 Music (2)	550	182	550	239	760
	122 Phys-Ed (4)	1,000	921	1,000	0	1,520
	122 Health	500	0	500	0	500
	122 Art (3)	1,000	975	1,000	866	1,140
	211 Guidance	200	0	200	0	200
	122 PBIS/RTI (3)	1,500	956	1,500	0	1,140
	122 STEM	2,500	0	2,500	0	2,500
	122 No Dept. (28)	10,000	9,862	11,000	5,826	10,640
	122 Reading	6,598	11,850	8,456	7,230	500
	122 Science	11,500	11,301	4,315	4,315	5,552
	121 Comp Asst	0	0	0		500
	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	152	500	0	500
	122 Math	23,004	22,877	20,139	18,097	20,426
56101 Office Supplies	512 Sch. Management	700	165	700	640	700
	211 Guidance	200	0	0	0	0
56115 Medical Supplies	216 Schoolwide	800	903	800	538	800
56401 Textbooks	122 Resource	0	0	0	0	0
	122 Reading	0	0	600	0	0
	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 (3)	0	178	1,000	0	1,140
56404 Periodicals	212 Instr Exp	300	109	300	0	300
	122 Health	0	0	0	0	0
	122 Art	0	0	0	0	0
	212 Library	0	0	0	0	0
Supplies	122 Health Services	0	0	0	0	0
		<b>61,652</b>	<b>60,430</b>	<b>55,860</b>	<b>37,818</b>	<b>49,618</b>

**Equipment**

57305 Office Equipment 350	512 Schoolwide	0	5,232	0	69,653	0
57306 Classroom Furn/Equip	122 Reading	0	0	0	0	0
	122 Kindergarten	0	0	0	0	0
	122 Schoolwide	38,000	1,093	2,000	1,999	2,000
	121 Comp Asst Learn (M	0	8,679	0	0	0
	212 Library	0	0	0	0	0
	212 Audio Visual	0	0	0	0	0
57311 Computer Software	121 Schoolwide	0	0	0	0	0
57309 Computer Equipment	121 Schoolwide	0	0	0	0	0
	121 Tech	0	0	0	0	0
57202 Building Improvement	512 Sch. Management	0	23,050	0	0	0
	121 Resource Program	0	0	0	0	0
		<b>38,000</b>	<b>38,054</b>	<b>2,000</b>	<b>71,652</b>	<b>2,000</b>

**Dues Memberships**

58101 Dues	511 School Admin	<b>650</b>	<b>595</b>	<b>700</b>	<b>595</b>	<b>625</b>
<b>Total Budget</b>		<b>3,077,088</b>	<b>3,098,019</b>	<b>3,201,329</b>	<b>1,238,071</b>	<b>3,320,252</b>

Garvin				FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
				School Com	School Com	School Com	School Com	School Com
				Budget	Actuals	Budget	July-Dec Act.	Proposed
<b>Salaries</b>								
Principals		511		107,866	107,715	100,000	48,077	102,500
Lead Teacher		111		800	800	800	400	800
Admin 1%		111				1,000	0	0
TEACHERS Instructional		111	Elem & K	1,356,414	1,343,425	1,390,995	481,514	1,441,543
Math Interv		111	1	82,438	82,438	83,639	28,952	85,262
Art		111	0.9	49,958	49,959	53,726	18,598	57,627
Music		111	0.7	42,007	41,792	46,076	15,949	48,567
PE/APE		111	2	150,316	150,316	154,611	53,519	168,024
ELL Inter		111	1	82,438	82,438	83,639	28,952	85,262
Media Center	0.5	212		41,219	41,219	41,820	14,476	25,340
Reading		111	2	164,876	82,438	167,279	0	170,524
Special Educators		111	5	303,227	250,524	324,769	92,821	342,825
Self Contained		111	180 Day Program	0	0	0	0	0
Spec Ed Coord		111	0.25	0	0	0	0	0
Over Class Size/Loss Prep		111		2,500	1,640	2,500	400	2,000
School Nurse	1	216		89,438	82,438	90,639	28,952	92,262
ITC Stipend		212		0	2,000	2,000	3,439	2,000
Guidance	1	211		86,089	82,438	87,290	28,952	88,913
Psychologist	0.5	232		36,790	36,392	42,570	14,621	43,381
Social Worker	0.2			0	0	12,555	4,346	13,847
Speech Therapist	0.8	232		82,438	81,101	83,639	28,952	85,262
Teacher Substitutes Illness		112		32,000	32,695	30,000	4,638	33,000
Teacher Substitutes PD/PBIS		222		5,000	3,173	7,000	2,995	6,000
Clerks/School Secretary		512		41,262	41,695	42,294	20,334	43,349
Clerk Substitute		512		500	971	500	825	500
Clerical Longevity		512		0	0	0	0	0
Custodians		321		78,811	76,896	80,768	38,750	82,763
Custodian Substitutes		321		4,000	64	3,000	0	2,000
Custodians Longevity		321		0	0	0	0	0
Custodian OT		321		2,000	472	3,000	349	4,000
Teacher Assistants		232		0	0	0	0	0
Spec Ed	6	232	180 Day	171,620	68,445	174,650	39,063	180,430
One To One	1	232	230 Day/1 to 1	0	24,285	25,130	9,630	25,776
Longevity		232		0	0	0	0	0
Kindergarten	3	113		35,726	26,898	26,795	11,686	27,459
Substitutes		113		5,000	5,220	5,000	0	5,000
Crossing Guard		313		5,300	4,994	5,300	373	5,300
Breakfast/Lunch Aides/Playground		312		6,500	6,419	6,500	1,961	0
Grants/Breakage				<u>-204,222</u>	<u>0</u>	<u>-214,485</u>	<u>0</u>	<u>-307,940</u>
				<b>2,862,312</b>	<b>2,811,296</b>	<b>2,964,999</b>	<b>1,023,522</b>	<b>2,963,577</b>
<b>Services</b>								
53406 Purchased Services		121	Comp Asst. Learnin	0		0		0
		212	Library-RILINK	1,400	1,384	1,400	1,383	1,400
Swis,Star,Aims, Check In,Zearn,Eur		121	Web Based Instruct	6,500	13,596	4,151	1,357	8,886
		214	Student Volunteers	3,000	3,000	3,000	1,500	3,000
53301 Education & Training		222	Staff Training	0	750	0	0	0
53302 Conferences/Workshop		222	Nurse	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
55807 Travel	111/212	216		0	0	0	0	0
53705 Postage		512		<u>600</u>	<u>600</u>	<u>600</u>	<u>400</u>	<u>600</u>
				<b>11,500</b>	<b>19,329</b>	<b>9,151</b>	<b>4,640</b>	<b>13,886</b>



Garvin (continued)			FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
<b>Material &amp; Supplies</b>							
56101 Educational Supplies	122 PBIS (3)		1,500	1,294	1,500	175	1,140
	212 Library		200	0	200	0	0
	122 Music (2)		500	378	500	363	760
	122 Phy-Ed (4)		1,000	910	1,000	924	1,520
	122 Health		500	0	500	147	500
	122 Art (3)		1,100	1,045	1,100	1,100	1,140
	122 Math		24,036	23,414	20,875	21,781	21,671
	122 Schoolwide (28)		10,000	9,257	10,000	5,488	10,640
	122 Reading		6,390	13,363	7,795	8,365	0
	122 Science		13,700	13,523	4,050	4,050	4,050
	121 Comp Asst		0	0	0	0	0
	122 STEM		2,500	0	2,500	0	2,500
	122 Self Cont 230		0	0	0	0	0
	122 Severe & Profound		500	501	300	8	300
	122 Resource		500	169	700	0	500
	122 Language Arts		0	0	0	0	0
56101 Office Supplies	512 Sch. Management		600	565	600	542	600
	211 Guidance		200	0	201	82	700
56115 Medical Supplies	216 Nurse		1,000	947	1,000	746	1,000
56401 Textbooks	122 Resource		0	0	0	0	0
	122 Reading		500	0	500	0	500
	122 Schoolwide		0	0	0	0	0
	122 Math		0	0	0	0	0
Workbooks	122 Schoolwide		0	0	0	0	0
56402 Library Books	212 Library		1,000	800	1,000	0	1,040
56404 Periodicals	212 Schoolwide		0	0	0	0	0
	122 Health		0	0	0	0	0
	122 Art		0	0	0	0	0
	212 Library		200	82	200	0	200
Supplies	122 Health Services		0	0	0	0	0
			<b>65,926</b>	<b>66,246</b>	<b>54,521</b>	<b>43,771</b>	<b>48,761</b>
						0	
						0	
<b>Equipment</b>							
57305 Office Equipment	512 Schoolwide		0	4,709	0	0	0
57306 Classroom Furn/Equip	122 Reading		0	0	0	0	0
	122 PE		0	0	0	0	0
	122 Schoolwide		35,000	979	2,000	710	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	8,679	0	0	0
	121 Tech		0	0	0	0	0
57202 Building Improvements	422 Building		0	26,545	0	0	0
57311 Computer Software	121 Software		0	0	500	0	0
			<b>35,000</b>	<b>40,912</b>	<b>2,500</b>	<b>710</b>	<b>2,000</b>
						0	
						0	
<b>Dues Memberships</b>							
58101	Dues	511 School Admin	<b>650</b>	<b>595</b>	<b>700</b>	595	<b>650</b>
						0	
<b>Total Budget</b>			<b>2,975,388</b>	<b>2,938,378</b>	<b>3,031,871</b>	<b>1,073,238</b>	<b>3,028,874</b>

			FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	
			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	104,701	104,524	95,515	45,921	102,500	
Asst Principal	0.5	511	0	0	45,000	15,452	46,601	
Admin 1%					955		0	
TEACHERS Lead Teacher		111	800	800	800	400	800	
Instructional		111	Kind/Elem/ELL	1,317,511	877,590	1,283,061	281,132	1,291,868
Art	0.8	111	56,302	56,302	58,777	20,346	68,210	
Music	0.8	111	63,950	63,950	64,911	22,469	66,210	
PE	2	111	107,547	107,547	116,316	40,263	124,920	
Media Center	0.5	212	41,219	41,219	41,820	14,476	28,876	
ELL		111	0	419,579	0	162,312	0	
Reading	3	111	248,916	0	252,418	10,516	254,786	
Math Interventi	2	111	164,978	161,511	171,779	58,596	175,024	
Behavior Speci	1	213	79,989	0	81,139	0	0	
Special Educat	5	111	430,251	419,356	346,284	100,591	360,276	
Over Class Size/Loss Prep		111	3,000	5,716	3,000	1,760	3,000	
School Nurse		216	82,489	82,438	83,639	28,952	82,762	
ITC Stipend		212	0	2,000	2,000	3,712	2,000	
Guidance	1	211	86,704	91,037	87,854	31,988	89,648	
Psychologist	1	232	33,939	33,939	31,848	12,284	41,381	
Academic Coach	1	222	0	0	50,183	29,990	85,262	
Speech Therapist	1	232	82,489	82,438	83,639	28,952	85,262	
Social Worker	0.2		0	0	10,037	4,346	13,847	
Substitute Teachers-Illness		112	37,000	26,904	33,000	5,250	35,000	
Substitute Teachers PD/PBIS		222	6,000	2,145	10,000	4,290	6,000	
Clerks/School Secretary		512	41,262	41,695	42,294	20,334	43,349	
Clerk Substitute		512	500	696	500	330	500	
Clerical Longevity		512	0	0	0	0	0	
Custodians		321	95,046	103,808	97,409	39,081	100,131	
Custodian Substitutes		321	4,000	85	3,000	0	3,000	
Custodians Longevity		321	0	0	0	0	0	
Custodian OT		321	3,000	2,227	4,000	2,388	4,000	
Teacher Assistants				0		0	0	
Self Contained		232	10	242,707	216,961	250,655	97,379	255,870
One To One		113		0	0	0	0	
Kindergarten Assistant		113	2	26,795	25,889	26,795	7,364	18,306
EL Teacher Assistant		113	1	0	24,404	25,130	10,010	25,776
Substitute TA'a		113		2,464	9,939	4,000	644	4,000
Longevity TA's		113		0	0	0	0	
Instr Exp		113		0	0	0	0	
Crossing Guard		313		27,000	25,751	27,000	10,246	27,000
Lunch Aides/Playground Monitors		312		6,100	5,132	6,100	564	0
Grants/Breakage				<u>-341,806</u>	<u>0</u>	<u>-330,343</u>	<u>0</u>	<u>-172,024</u>
				<b>3,054,853</b>	<b>3,035,582</b>	<b>3,110,515</b>	<b>1,112,337</b>	<b>3,274,141</b>
<b>Services</b>								
53406 Purchased Services		212	Library-RILINK	1,500	1,375	1,500	1,375	1,400
		121	Star,Swiss,Zearn, A	9,492	13,090	4,409	1,110	7,890
		214	School Volunteers	3,000	3,000	3,000	1,500	3,000
53301 Education & Training		222	Other Instr Exp	0	750	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
Travel	111/212/	216		0	0	0	0	0
53705 Postage		512		<u>700</u>	<u>700</u>	<u>0</u>	<u>300</u>	<u>700</u>
				<b>14,692</b>	<b>18,914</b>	<b>8,909</b>	<b>4,285</b>	<b>12,990</b>

BF Norton (continued)			FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
56101 Educational Supplies	122 Audio		0	0	0	0	0
	212 Library		500	0	500	0	500
	122 Music (2)		600	540	600	137	702
	122 Phy-Ed (4)		1,200	1,120	1,200	0	1,404
	122 Health		500	0	500	0	500
	122 Art (3)		1,400	1,113	1,400	1,399	1,053
	122 No Dept (28)		10,000	14,763	12,000	5,602	9,828
	122 Reading		6,461	11,210	7,795	4,379	0
	122 Math		25,502	22,962	20,487	21,632	22,459
	122 STEM		2,500	942	2,500	0	2,500
	211 Guidance		200	156	200	175	200
	122 Language		0	0	0	0	0
	121 Comp Asst		0	0	0	0	0
	122 Self Cont		1,000	0	2,000	0	2,000
	232 Speech		0	0	0	0	0
	122 Resource		500	0	500	0	500
	122 Science		11,700	13,206	4,050	4,050	4,050
	122 ESL		0	0	0	0	0
	122 PBIS (3)		1,500	0	2,000	367	1,053
56101 Office Supplies	512 Sch. Management		700	74	500	26	600
	216 Medical		1,200	1,585	1,200	837	1,000
56401 Textbooks	122 Math		0	0	0	0	0
	122 Reading		500	0	1,000	0	500
	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 (3)		1,000	990	1,000	0	1,053
	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	300	0	200
	216 Schoolwide		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			<b>67,163</b>	<b>68,662</b>	<b>59,732</b>	<b>38,605</b>	<b>50,102</b>
<b>Equipment</b>							
57305 Office Equipment	512 Schoolwide		0	9,941	1,000	0	0
57306 Classroom Furn/Equip	122 Reading		0	0	0	0	0
	122 Music		0	0	0	0	0
	122 Schoolwide		27,000	5,973	2,000	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	9,144	0	0	0
	121 Software		0	0	0	0	0
Computer Software	121 Sch. Management		0	0	0	0	0
57102 Building Improvement	422 Schoolwide		<u>0</u>	<u>12,586</u>	<u>0</u>	<u>0</u>	<u>0</u>
			<b>27,000</b>	<b>37,644</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>
<b>Dues Memberships</b>							
58101	Dues	511 School Admin	<u>650</u>	<u>595</u>	<u>700</u>	<u>595</u>	<u>650</u>
<b>Total Budget</b>			<b>3,164,358</b>	<b>3,161,398</b>	<b>3,182,856</b>	<b>1,155,822</b>	<b>3,339,883</b>

**Preschool**

**Salaries**

			FY 2018 School Com Budget	FY 2018 School Com Actuals	FY 2019 School Com Budget	FY 2019 School Com July-Dec Act.	FY 2020 School Com Proposed
Child Outreach Coordinator		511	83,896	83,896	83,896	40,335	83,896
Admin 1%		511	0	0	839	0	0
Classroom Teachers		111	0	0	0	0	0
			0	0	0	0	0
Pre-School	4	111	300,852	252,364	306,538	86,510	316,982
Resource Program		111	0	0	0	0	0
LEP Second Language		111	0	0	0	0	0
Teacher Substitute		112	2,500	1,163	3,000	303	0
Teacher Substitute (180)		112	0	0	0	0	3,000
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	24,000	19,649	24,000	7,358	24,000
APE Teacher		111	0	0	0	0	0
Psychologi:	0.1	232	7,638	6,788	7,947	2,457	9,126
Social Worl	0	232	0	0	0	0	0
Speech	1.3	232	107,169	111,924	108,731	37,638	110,841
Kindergarten Readiness		241	0	0	0	130	0
Custodians		321	0	0	0	0	0
Teacher Assistants							
Spec Ed Suppx	4	113	98,068	81,685	100,520	31,966	103,103
Self Contained		113	0	0	0	0	0
Spec Ed Support Part Time		113	17,863	0	8,932	0	0
Longevity		113	0	0	0	0	0
Substitutes		113	2,500	4,500	2,000	624	2,000
Crossing Guard		313	0	0	0	0	0
Lunch Aides		312	0	0	0	0	0
Stipend/Training		222	0	2,429	0	0	0
ICSE		222	0	0	0	0	0
Grants/Breakage			<u>-98,941</u>	<u>0</u>	<u>-76,163</u>	<u>0</u>	<u>-82,300</u>
			<b>545,546</b>	<b>564,398</b>	<b>570,240</b>	<b>207,319</b>	<b>570,648</b>

**Purchased Services**

53406 Purchased Services		121	0	1,320	0	0	0
		512	0	0	0	0	0
56301 Education & Training		222	0	0	0	0	0
54311 Repairs of Copiers		512	0	0	0	0	0
54311 Repairs of Equipment		512	0	0	0	0	0
		212	0	0	0	0	0
		212	0	0	0	0	0
		215	0	0	0	0	0
Travel	111/212/	216	0	0	0	0	0
53705 Postage		512	<u>300</u>	<u>282</u>	<u>300</u>	<u>0</u>	<u>300</u>
			<b>300</b>	<b>1,602</b>	<b>300</b>	<b>0</b>	<b>300</b>

**Material & Supplies**

56101 Educational Supplies		212	0	0	0	0	0
		215	0	0	0	0	0
		122	0	0	0	0	0
		122	0	0	0	0	0
		122	0	0	0	0	0
		122	0	0	0	0	0
		122	500	205	500	0	500

Preschool (continued)			FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
	122	No Dept	2,000	1,485	2,000	0	2,000
	122	Reading	0	0	0	0	0
	121	Comp Asst	0	0	0	0	0
	122	Self Contained	500	0	500	0	500
	122	Self Cont 230	0	0	0	0	0
	122	Resource	0	0	0	0	0
	232	Speech	0	0	0	0	0
	122	LEP	0	0	0	0	0
56115	216	Medical Supplies Schoolwide	250	95	250	0	250
56101	512	Office Supplies Sch. Management	200	195	200	359	200
	215	Child Outreach	1,000	0	1,000	0	1,000
56401	122	Textbooks Resource Program	0	0	0	0	0
	122	Reading	0	0	0	0	0
	122	Schoolwide	0	0	0	0	0
	122	Self Contained	0	0	0	0	0
	122	Workbooks Instr Exp	0	0	0	0	0
56402	212	Library Books Library	0	0	0	0	0
56404	122	Periodicals Instr Exp	0	0	0	0	0
56101	122	Supplies Pre-School	0	0	0	0	0
			<b>4,450</b>	<b>1,979</b>	<b>4,450</b>	<b>359</b>	<b>4,450</b>
<b>Equipment</b>							
57305	512	Office Equipment Schoolwide	0	0	0	0	0
57306	122	Classroom Furn/Equip Instr Exp	0	0	1,500	0	1,000
	121	Comp Asst Learn	0	0	0	0	0
57309	121	Computer Equipment Pre-School	0	0	0	0	0
	121	Tech	0	0	0	0	0
	121	Sch. Management	2,000	0	0	0	0
	121	Resource Program	0	0	0	0	0
			<b>2,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>
<b>Dues Memberships</b>							
58101	Dues	511 School Admin	<b>650</b>	<b>595</b>	<b>700</b>	<b>595</b>	<b>650</b>
<b>Total Budget</b>			<b>552,946</b>	<b>568,574</b>	<b>577,190</b>	<b>208,273</b>	<b>577,048</b>

			FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	
			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	116,862	116,862	116,862	56,184	119,659	
Assistant Principals	2	511	90,929	83,934	194,499	87,973	199,236	
Curriculum Cord./Team Leaders		221	0	0	8,000	2,769	8,000	
Music Stipend/After School Program		213	9,500	8,755	10,000	269	13,000	
Admin 1%					3,114		0	
TEACHERS Sixth Grade		111	468,733	462,766	482,432	167,861	493,702	
Instr Seventh & Eight		111	1,516,891	1,522,816	1,553,138	533,633	1,410,387	
Art		111	206,095	82,438	83,639	33,848	85,262	
Music		111	0	124,656	125,459	44,428	128,143	
Physical Education		111	206,589	206,588	212,462	73,544	219,665	
Special Educat	7	111	414,270	339,243	470,417	134,551	499,988	
ELL Cord /Teacher		111	0	72,080	0	28,952	136,449	
Reading Interventionist	2	111	0	0	0	0	170,524	
Math Interventionist	2	111	82,438	0	83,636	0	136,449	
Academic Coach	1	111	0	0	83,639	29,990	85,262	
Over Class/Loss Prep		111	5,000	13,298	5,000	480	5,000	
School Nurse	1	216	82,438	82,438	83,636	28,952	85,262	
Technology Coach	0	111	89,438	87,670	3,500	0	0	
School Counselors	2	211	173,306	173,474	175,708	60,940	179,296	
Psychologist	1	232	83,989	52,040	85,139	17,683	86,762	
Social Worker	0.5	232	41,219	43,596	41,818	14,476	42,631	
Speech	1	232	49,493	49,463	50,184	17,371	51,157	
Substitute Teachers - Illness		113	37,000	25,745	33,000	7,075	35,000	
Substitute Teachers PD/PBIS		222	6,000	3,726	10,000	2,023	6,000	
Substitute Principal/Asst Principal		511	0	0	0	0	0	
School Secretary/Clerical Aide		512	53,394	41,695	66,558	30,966	42,294	
Clerical Substitute		512	2,500	124	1,500	0	1,000	
Clerical Longevity		512	0	0	0	0	0	
Custodians		321	119,454	112,004	110,014	43,496	113,526	
Custodian Substitutes		321	5,000	64	3,000	0	3,000	
Custodian Longevity		321	0	0	0	0	0	
Custodian OT		321	3,000	678	6,000	8,041	5,000	
Teacher Assistants	5	113	120,711	46,610	124,360	20,607	127,620	
Teacher Assistants EL	1	113	24,517	0	25,130	2,699	0	
Teacher Assistants	Substitute TA's	113	5,000	715	5,000	72	5,000	
Teacher Assistants	Longevity TA's	113	0	0	0	0	0	
Teacher Assistants	Library		0	0	0	0	0	
Crossing Guard		313	15,804	19,172	15,804	0	15,804	
Breakfast/Lunch Aides		312	5,400	0	5,400	7,907	0	
Stipend/Training		222	0	0	0	0	0	
Grants/Breakage			<u>-184,916</u>	<u>0</u>	<u>-189,460</u>	<u>0</u>	<u>-193,536</u>	
			<b>3,850,054</b>	<b>3,772,650</b>	<b>4,088,590</b>	<b>1,456,789</b>	<b>4,316,543</b>	
<b>Services</b>								
53406 Purchased Services		121	Star,APC, Turn It In	16,518	29,325	4,505	3,733	18,952
		121	School Mgt. (SRO)	0	0	20,000	1,496	20,000
		121	Edgenuity	0	0	0	0	0
		212	Library-RILINK	1,600	1,496	1,700	0	0
		121	Renaissance	0	0	0	0	0
54311 Repairs of Copiers		512	Other Instr Exp	0	0	0	0	0
54311 Repairs of Equipment		121	Comp Asst Learn	0	0	0	0	0
55803 Travel		511	Staff	0	0	0	0	0
55111 Transportation		213	(After School)	4,000	4,421	5,000	1,094	5,000
53301 Prof. Dev-Staff		222		0	2,293	0	0	0
53705 Postage		512		<u>850</u>	<u>845</u>	<u>600</u>	<u>600</u>	<u>900</u>
				<b>22,968</b>	<b>38,379</b>	<b>31,805</b>	<b>6,923</b>	<b>44,852</b>

McCourt Continued		FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
		School Com	School Com	School Com	School Com	School Com
		Budget	Actuals	Budget	July-Dec Act.	Proposed
<b>Material &amp; Supplies</b>						
56101 Educational Supplies	214 Graduation	0	0	0	0	0
	212 Library	300	0	500	0	0
	122 Music (2)	1,000	408	900	409	934
	122 Phy-Ed (4)	900	0	900	0	1,868
	122 Health	300	0	300	0	300
	122 Art (4)	1,000	770	1,000	1,242	1,868
	122 No Dept (28)	9,000	6,563	10,000	2,658	13,076
	122 Reading	500	0	1,000	0	1,000
	122 Science	18,518	19,954	3,880	3,797	4,550
	122 Social	1,000	180	2,000	0	2,000
	122 Math	27,314	27,279	20,778	13,914	23,842
	122 ELL	0	1,276	0	0	0
	122 Foreign Language	1,000	0	4,800	0	4,800
	122 English	0	0	2,000	0	2,000
	122 STEM	2,000	850	2,000	0	3,000
	122 Athletic	0	3,799	0	0	0
	211 Guidance	300	0	300	0	300
	121 Comp Asst Learning	0	0	0	0	0
	122 Self Contained	300	0	500	0	500
	122 Self Contained(230)	0	0	0	0	0
	232 Psychological	0	0	0	0	0
	122 Resource Program	500	171	500	0	500
56113 Graduation Supplies	214 Graduation			0	0	0
	122 ALP	300	0	500	0	500
	122 PBIS (4)	1,000	0	2,000	0	1,868
56101 Office Supplies	512 Sch. Management	0	0	800	0	1,000
	211 Guidance	0	0	0	0	0
56115 Medical Supplies	216 Schoolwide	1,200	1,154	1,000	868	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	5,593
	122 ESL	0	0	0	0	0
	122 Social St.	0	0	0	0	0
	122 English	0	0	0	0	0
	122 Reading	0	0	0	0	0
	122 Foreign Language	0	0	0	0	0
	122 Schoolwide	0	0	0	0	0
Workbooks	122 Middle Exp	0	0	0	0	0
56402 Library Books	212 Library	0	0	0	0	0
54404 Periodicals	122 Schoolwide	0	0	0	0	0
	122 Reading	0	0	0	0	0
	122 English	0	0	0	0	0
	122 Science	0	0	0	0	0
	122 Social St.	0	0	0	0	0
	122 Health	0	0	0	0	0
	122 Art	0	0	0	0	0
	212 Library	0	0	0	0	0
Supplies	122 Health	0	0	0	0	0
		<b>66,432</b>	<b>62,404</b>	<b>55,658</b>	<b>22,888</b>	<b>70,499</b>

McCourt (continued)			FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	
			School Com	School Com	School Com	School Com	School Com	
			Budget	Actuals	Budget	July-Dec Act.	Proposed	
<b>Equipment</b>							0	
57305	Office Equipment	122	Schoolwide	0	5,232	0	0	0
57102	Bldg. Improvements	321	Psychological	0	0	0	0	0
		122	Science	0	0	0	0	0
		122	Sch. Management	0	10,467	0	0	0
		122	Health	0	0	400	0	0
	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	42,000	10,457	2,000	195	2,000
		121	Comp Asst Learn	0	0	0	0	0
		122	Music	2,000	2,705	0	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	30,563	62,650	48,151	55,390
				<b>44,000</b>	<b>59,425</b>	<b>65,050</b>	<b>48,346</b>	<b>57,390</b>
<b>Dues Memberships</b>								
58101	Dues	511	School Admin	<b>1,250</b>	<b>1,190</b>	<b>1,250</b>	<b>1,785</b>	<b>1,800</b>
<b>Total Budget</b>				<b>3,984,704</b>	<b>3,934,048</b>	<b>4,242,353</b>	<b>1,536,731</b>	<b>4,491,084</b>



				FY 2018	FY 2018	FY 2019	FY 2019	FY2020		
				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	111,862	111,862	111,862	53,780	114,658	
Assistant Principal(s) & Substitute				511	99,956	99,956	99,956	48,056	102,455	
Music Stipend/After School Program				213	9,000	6,332	9,152	200	17,000	
Curriculum Leaders				221	0	0	10,000	3,461	8,000	
Admin 1%							2,119			
<b>Teachers</b>	Sixth Grade	8	111	652,055	601,480	745,254	238,044	711,259		
	Seventh & Eight	19.6	111	1,717,548	1,763,409	1,671,296	608,739	1,706,356		
	Art		111	166,308	69,204	81,139	28,087	82,762		
	Music		111	0	97,729	101,516	36,140	106,636		
	Physical Ed		111	243,528	259,197	293,710	101,669	304,445		
	Special Educat	8	111	481,577	483,931	494,693	163,758	519,650		
Math Interventionist				2	111	79,938	85,425	81,139	28,952	133,949
Reading Interventionist				2	111	0	0	0	115,216	
Self Contained Program (230)					111	0	0	0	0	
Over Class/Loss Prep					111	8,000	8,362	8,000	80	0
Teacher Substitutes					113	46,000	22,940	45,000	11,913	50,000
Teacher Substitutes PD/PBIS					222	6,000	5,328	7,000	2,403	6,000
Stipends-Before/After School					313	0	0	5,156	0	
School Nurse				1	216	82,438	87,193	83,639	28,952	85,262
Technology Coach				0	212	86,938	88,684	3,500	0	0
School Counselors				2	211	173,306	173,474	175,708	60,940	179,296
Psychologist				1	232	46,713	46,713	50,183	17,371	54,141
Social Worker				0.5	232	41,219	43,546	41,820	14,476	42,631
Speech				1	232	82,489	82,438	83,639	28,952	85,262
School Secretary/Clerical Aide					512	53,394	55,175	66,558	24,525	42,213
Clerical Substitutes					512	2,500	660	2,000	0	1,000
Clerical Longevity					512	0	0	0	0	0
Custodians					321	117,437	90,770	114,712	35,969	118,186
Custodian OT					321	4,000	6,813	5,000		5,000
Custodian Substitutes					321	4,000	1,063	3,000	0	2,500
Custodian Longevity					321	0	0	0	0	0
Teacher Assistants				7	113	192,334	112,083	150,780	45,035	178,797
Teacher Assistants					113	0	0	0	0	0
Teacher Assist 1 To 1				2	232	24,517	87,006	48,339	34,090	50,293
Teacher Assistants EL					113	0	0	0	0	0
TA Longevity					113	0	0	0	0	0
TA Substitutes					113	4,000	6,149	4,000	2,767	4,000
TA Library					313	0	0	0	0	0
Breakfast/Lunch Aides					312	5,400	0	5,400	0	0
Grants/Breakage						-25,488	0	-12,565	0	-12,688
					<b>4,516,968</b>	<b>4,496,921</b>	<b>4,587,550</b>	<b>1,623,512</b>	<b>4,814,278</b>	
<b>Services</b>										
53406 Purchased Services				121	Star,Discovery, Eur	19,254	39,809	7,447	7,857	23,424
				212	Library-RILINK	1,900	1,799	1,900	1,826	0
SRO Officer				121	SRO	0	0	20,000	0	20,000
				121	Renaissance	0	0	0	0	0
54301 Education & Training				222	Other Instr Exp	0	0	0	0	0
54311 Repairs of Copiers				512	Other Instr Exp	0	0	0	0	0
				212	Library	0	0	0	0	0
54311 Repairs of Equipment				122	Sch. Management	0	0	0	0	0
				122	Band	0	0	0	0	0
53417 Contracted Nursing				216	Contracted Nursing	0	0	0	0	0

NCMS (continued)

		FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
		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	4,000	4,324	5,000	1,791	5,000
53705 Postage	512	500	490	650	543	900
		<b>25,654</b>	<b>46,422</b>	<b>34,997</b>	<b>12,016</b>	<b>49,324</b>
<b>Materials &amp; Supplies</b>						
56101 Educational Supplies	214 Graduation	0	0	0	0	0
	212 Library	0	0	0	0	0
	122 Music (2)	700	0	700	0	1,242
	122 Phy-Ed/Health (4)	1,500	100	2,000	0	2,484
	122 Spec Ed	500	0	0	0	0
	122 Athletics	0	3,499	0	0	0
	122 Business	0	0	0	0	0
	122 Art (4)	1,500	1,135	1,500	1,460	2,484
	122 Reading	1,000	0	300	2,753	3,000
	122 Science	26,127	25,402	5,200	3,579	4,579
	122 Social Studies	1,500	0	2,000	0	2,000
	122 Math	30,357	29,827	31,300	29,055	29,948
	122 Home Economics	0	0	0	0	0
	122 Foreign Language	1,000	0	8,000	0	250
	122 English	0	0	2,000	0	2,000
	122 STEM	1,000	0	4,000	2,822	4,000
	122 Athletics	0	0	0	0	0
	211 Guidance	250	0	250	0	250
	121 Computer Asst	0	0	0	0	0
	122 Self Contained (180)	500	612	600	190	600
	122 Resource	400	0	400	0	400
	232 Res. Prog. Speech	0	0	0	0	0
	122 Schoolwide (28)	11,000	12,123	12,000	3,689	17,000
	122 Band	0	0	0	0	0
	122 PBIS (4)	1,500	12	1,500	171	2,484
56101 Office Supplies	512 Sch. Management	550	97	550	347	500
56115 Medical Supplies	216 Schoolwide	1,200	1,484	1,200	748	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	0	0	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>81,084</b>	<b>74,292</b>	<b>73,500</b>	<b>44,814</b>	<b>74,421</b>

NCMS (continued)

			FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
			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	5,232	0	0	0
		232 Psychological	0	0	0	0	0
		232 Social Serv	0	0	0	0	0
		512 Sch. Management	95,000	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	2,500	7,652	2,500	700	2,500
		122 Science	0	0	0	0	0
	3 Short Throw Projecto	121 Comp Asst Learn	0	0	0	0	0
57202 Building Improvements		422 Building Impr.	0	57,168	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	30,563	87,850	67,518	61,190
		512 School Managemen	0	0	0	0	0
		121 Thin Clients/Monitor	0	0	0	0	0
			<b>97,500</b>	<b>100,616</b>	<b>90,350</b>	<b>68,218</b>	<b>63,690</b>
<b><u>Dues Memberships</u></b>							
57801	Dues	511 School Admin	<b>1,250</b>	<b>1,190</b>	<b>1,250</b>	<b>1,190</b>	<b>1,250</b>
<b>Total Budget</b>			<b>4,722,456</b>	<b>4,719,440</b>	<b>4,787,647</b>	<b>1,749,750</b>	<b>5,002,963</b>

			FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
<b>Cumberland HS</b>							
<b>Salaries</b>							
Principals	1	511	114,000	154,188	112,000	53,846	116,000
Asst. Principals & Pathway	3	511	159,472	83,614	277,371	113,716	292,371
Deans of Discipline	2	511	173,876	281,310	174,672	62,299	183,524
Admin 1%			0	0	3,895	0	0
Advisors			0	0	22,450	9,325	25,700
Interdisciplinary Coordinator's Stipends & Department Heads			38,500	114,649	38,500	41,149	38,500
Stipends/After School Interv/Detention/Sum Brid	213		60,700	31,150	30,700	5,268	32,000
Mentoring (Reimb From State)		111	0	0	0	0	0
Classroom Teachers		111	0	0	0	0	0
Tier 2 Coaches	2	111	5,080,348	0	0	0	102,374
Art/Culinary	5.0	111	255,145	241,568	312,210	99,557	340,932
Music	2	111	126,404	126,404	133,745	48,297	153,383
Physical Educa	8	111	516,017	501,398	584,276	197,335	623,355
English/Drama	14.4	111	0	1,161,078	1,185,907	409,289	1,209,275
Math	14.4	111	0	867,466	1,030,106	362,769	1,106,142
Science	15	111	0	1,048,453	1,088,093	421,028	1,098,529
Social Studies	14	111	0	1,039,440	1,116,207	380,761	1,109,365
ELL	2	111	58,526	117,349	164,779	57,038	168,024
Business	2	111	0	161,516	167,279	58,312	170,524
Technology	3.6	111	0	137,947	234,879	49,616	247,973
Reading	2	111	0	82,438	166,779	57,038	165,024
World Language	9	111	0	617,836	632,981	231,997	692,607
Special Educat	18	111	1,415,059	1,349,290	1,430,500	470,884	1,486,836
Over Class Size/Loss Prep		111	25,000	105,387	40,000	5,085	25,000
Teacher Substitutes - Illness		112	100,000	62,953	80,000	23,373	80,000
Teacher Substitutes -PD	PLTW	222	10,000	7,878	20,000	1,560	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	82,438	87,420	83,639	28,952	85,262
Librarian	0	212	164,876	82,438	167,279	28,952	0
Guidance	6	211	528,417	525,634	524,625	184,723	535,388
Psychologist	1.5	232	93,448	93,449	99,182	34,332	109,411
Social Worker	1	232	82,438	82,438	83,639	28,952	85,262
Speech	1.4	232	115,485	87,225	117,095	28,952	170,524
Technology Coach		111	0	0	3,500	0	0
Clerks/School Secretary	Clerical Aides	512	72,134	75,125	99,493	39,688	130,552
	School Management	512	123,786	122,117	84,587	41,482	88,864
	Guidance	211	41,262	42,368	82,524	39,182	44,432
Clerical Longevity		512	0	0	0	0	0
Clerical Substitutes		512	6,000	11,261	6,000	1,997	6,000
Clerical OT		512	1,000	12	1,000	0	1,000
Custodians		321	354,827	274,720	357,406	190,998	374,000
Custodian Longevity		321	0	0	0	0	0
Custodian Substitutes		321	33,440	6,652	10,000	0	10,000
Custodian OT		321	25,795	34,841	40,000	23,768	40,000
Other Student Activities		213	0	0	0	3,490	0
Teacher Assistants		113	0	0	0	0	0
Spec Ed Supp	17	113	367,168	353,839	428,317	143,768	488,789
One To One	2	232	49,033	46,683	50,260	29,310	0
EL Assistant		113	0	0	0	0	0
TA Substitutes		113	10,000	7,345	10,000	5,513	10,000

**CHS (continued)**

			<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>
			<b>School Com</b>	<b>School Com</b>	<b>School Com</b>	<b>School Com</b>	<b>School Com</b>
			<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>July-Dec Act.</b>	<b>Proposed</b>
Teacher Assistants Longevity	113		0	0	0	0	0
Substitute Clerical	512		0	0	0	0	0
Overtime/Shift Differential	512		0	0	0	0	0
Crossing Guards	313		0	5,051	0	0	0
Grants			-59,739	0	-70,269	0	-82,262
Breakage			-30,401	0	0	0	0
			<b>10,194,454</b>	<b>10,231,930</b>	<b>11,225,606</b>	<b>4,013,600</b>	<b>11,584,659</b>

**Services**

54604 Purchased Services	214	Graduation	10,000	0	10,000		20,000
53503 School Library	212	RI Link etc	4,895	4,265	3,395	2,792	5,195
Achieve 3000	214		0	10,025	10,025	10,025	12,000
Navaince	214		0	3,990	0	12,024	14,000
Discovery Ed	222		2,216	2,162	2,216	2,162	2,200
Project Lead the Way	213		4,000	2,000	4,000	2,000	2,000
Student Counseling	121		32,442	32,442	32,442	12,977	35,000
SR Officer	313		50,000	40,000	50,000	0	50,000
Edgenuity Licenses	121		25,000	25,000	25,000	25,000	25,000
Lenerator, CENGAGE, Simbe	121	Licenses	12,542	10,470	1,517	0	1,600
Dual Enrollment	121		0	29,177	0	0	50,000
Turn It In	121		17,786	17,787	4,661	4,985	4,985
PSAT Testing	241		7,000	7,166	7,924	400	7,320
Catering	511		1,500	1,564	1,500	592	1,600
Printing	211		2,250	1,061	3,000	1,632	3,350
53301 Education & Training	222		0	920	22,400	5,255	0
54311 Repairs of Copiers	512	Other Instr Exp	0	0	0	0	0
53301 Science Equipment	214	Maintenance	0	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	0	1,000	0	1,000
	122	Language Labs	5,000	0	5,000	3,300	5,000
	122	Band	0	0	2,600	293	2,600
	122	Science	0	0	0	0	0
	212	School Library	0	0	0	0	0
	122	Music	2,000	5,402	0	0	0
	122	Art/FATA	0	0	1,000	0	1,000
	221		0	1,405	0	703	0
54602 Mail Machine Lease	221		0	1,405	0	703	0
55111 Transportation	213	No Department	20,000	19,299	20,000	3,804	22,500
55807 Travel	111/212/	216	0	20,360	0	0	0
53705 Postage	512		8,000	4,000	8,000	2,000	7,000
			<b>205,631</b>	<b>238,496</b>	<b>215,680</b>	<b>89,944</b>	<b>273,350</b>

**Material & Supplies**

56101 Educational Supplies	122	Graduation	6,000	13,718	6,000	1,619	6,000
	122	Library - Unif Arts	0	0	0	0	0
	122	Music	2,000	2,072	1,000	1,898	1,000
	122	Music/Band	0	0	1,000	0	1,000
	122	Health	0	0	0	0	0
	122	Phy-Ed/Health	2,900	2,820	3,000	2,946	3,000
	122	Art/FATA	8,500	8,642	9,500	9,005	10,500
	122	Business	0	0	258	0	250
	122	Pathways	0	0	13,000	0	13,000
	122	Science & PLTW	85,000	31,777	40,087	38,712	43,000
	122	Schoolwide	34,000	19,058	30,000	4,460	25,000
	122	Math	450	110	660	231	1,600

CHS (continued)		FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
		School Com Budget	School Com Actuals	School Com Budget	School Com July-Dec Act.	School Com Proposed
	122 PBIS	3,000	647	3,000	604	2,500
	122 World Language	0	0	0	0	180
	122 Language Arts	0	0	0	0	0
	122 English	0	0	67	0	3,000
	122 FATA	0	0	0	0	0
	122 ELL	0	0	0	0	140
	211 Guidance	2,500	0	2,300	338	2,500
	121 Robotics	0	0	0	0	0
	122 Self Cont 180	0	0	0	0	0
	122 Self Cont 230	500	0	500	382	500
	122 Computer Supplies	0	0	782	0	0
	122 Resource	500	0	500	0	500
56101	122 Nat. Hon Society	2,300	2,300	2,300	0	2,300
	122 Social Studies	0	0	0	0	600
	121 Technology	0	2,668	0	0	0
	216 Nurse	2,900	2,016	2,900	1,192	2,900
56101	Office Supplies	512	Sch. Management	1,600	1,166	1,600
	216 Health Services	0	0	0	0	0
	Special Ed	0	0	0	0	0
	211 Guidance	0	108	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
	122 Business	0	0	0	0	0
	122 Math	0	0	0	0	0
	122 Science	120,000	5,200	0	0	0
	122 Art	0	0	0	0	0
	122 Music	0	0	0	0	0
	122 Social St.	0	29,380	0	0	0
	122 English	0	24,407	0	0	5,443
	122 Language	0	58,897	0	0	2,002
	211 Guidance	0	0	690	0	0
	122 Reading	0	0	0	0	0
	122 ITS	0	0	0	0	0
	122 Schoolwide (Pathwa	26,569	31,144	0	0	28,570
	122 PE/Health	0	0	0	0	0
	122 English	0	0	0	0	0
	122 Language	0	0	0	0	0
56402	Library Books	212 Library	3,000	0	0	2,500
56404	Periodicals	122 Schoolwide	0	0	0	0
	212 Library	1,525	89	1,550	1,589	1,746
	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 Athletics	0	11,398	0	0	0
56101	Supplies	122 Health	0	0	0	0
56101	Supplies	122 Pool	0	0	0	0
		<b>303,244</b>	<b>247,591</b>	<b>120,694</b>	<b>64,142</b>	<b>161,331</b>

CHS (continued)			FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
<u>Equipment</u>			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
57202	Building Improvements	Schoolwide	310,000	190,427	0	0	0
57305	Office Equipment	122 Computer Furniture	0	1,682	0	0	0
		122 Special Education	0	0	0	0	0
		122 Social Serv	0	0	0	0	0
	New Radio	511 Sch. Management	12,410	4,888	3,103	0	0
		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	347	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	16,794	0	0	0
		122 Systemwide	0	0	0	20,890	7,000
		122 Art	0	0	0	0	0
	Chairs	122 Band/Music	5,000	6,718	0	0	0
		122 Math	0	0	0	0	0
57309	Computer Equip	511 Staff	0	0	0	0	0
	IPADs/Laptops	121 Chrome Books	0	130,819	\$114,631	114,325	\$218,370
	Replace 1/3	121 Chrome Books	16,800	0	18,900	0	\$0
	New Students	122 STEM	0	0	0	0	0
57311	Software	121 Software	0	0	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>344,210</u>	<u>351,327</u>	<u>136,634</u>	<u>135,562</u>	<u>225,370</u>
<u>Dues Memberships</u>							
57801	RI & NASSP	511 Administrators	0	0	2,340	0	2,380
	NEASC/Royalties	511 Sch. Management	7,440	8,452	3,910	6,535	4,155
		511 Nat Honor Society	0	0	395	0	395
		511 Art/Dance/Drama	0	0	1,800	0	4,900
		511 World Language	0	0	560	0	560
	Mock Trial	511 Social Studies	750	0	600	0	600
		511 Math	0	0	75	100	100
		211 Guidance	<u>325</u>	<u>400</u>	<u>400</u>	<u>0</u>	<u>400</u>
			<b>8,515</b>	<b>8,852</b>	<b>10,080</b>	<b>6,635</b>	<b>13,490</b>
<b>Total Budget</b>			<b>11,056,055</b>	<b>11,078,195</b>	<b>11,708,694</b>	<b>4,309,883</b>	<b>12,258,200</b>

		<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>
		<b>School Com</b>	<b>School Com</b>	<b>School Com</b>	<b>School Com</b>	<b>School Com</b>
		<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>July-Dec Act.</b>	<b>Proposed</b>
<b>Summer School/Credit Recovery</b>						
Director	231	7,000	7,000	7,000	7,000	7,000
Web Based Instruction	121	20,000	0	20,000	22,149	24,000
Instr Middle	111	0	975	0	0	0
Instr Secondary	111	<u>0</u>	<u>22,766</u>	<u>0</u>	<u>0</u>	<u>0</u>
		<b>27,000</b>	<b>30,741</b>	<b>27,000</b>	<b>29,149</b>	<b>31,000</b>



<b>Extended School Year Special Needs</b>			<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	
			<b>School Com</b>	<b>School Com</b>	<b>School Com</b>	<b>School Com</b>	<b>School Com</b>	
			<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>July-Dec Act.</b>	<b>Proposed</b>	
<b><u>Salaries</u></b>								
<b>Classroom Teachers</b>								
Director		231	5,500	6,834	5,500	5,908	5,500	
Instr Elem		111	48,000	41,461	50,000	42,980	50,000	
Instr Middle		111	15,000	20,004	16,000	12,878	15,000	
Instr Secondary		111	20,000	22,019	22,000	11,213	18,000	
Resource Program		111	0	0	0	0	0	
Pre-School Part Time		111	0	0	0	1,723	0	
Pre School Full Time		111	0	0	0	0	0	
Self Contained		111	230 Days Elem	0	0	0	0	
Self Contained		111	230 Days Secondar	0	0	0	0	
Speech, Social, Psychologist, PT, OT		232	15,000	16,692	22,000	11,645	20,000	
Adaptive Teacher		111	2,000	0	2,000	0	2,000	
School Nurse		216	3,000	0	5,000	6,030	5,000	
Teacher As Self Contained		113	230 Days HS	25,000	23,636	25,000	15,117	20,000
Self Contained		113	230 Days Elem	31,000	34,389	32,000	28,832	30,000
Self Contained		113	230 Days Middle	14,000	15,597	15,000	13,647	15,000
Pre-School Full Time			0	0	0	0	0	
			<b>178,500</b>	<b>180,630</b>	<b>194,500</b>	<b>149,972</b>	<b>180,500</b>	
<b><u>Purchased Services &amp; Supplies</u></b>								
53218 Resource Program		232	0	0	0	0	0	
53204 Therapist Services			0	0	0	0	0	
Self Contained		232	230 days Sped	0	0	0	0	
Self Contained		232	180 Days Sped	0	0	0	0	
Self Contained		232	180 Days Sped	0	0	0	0	
Nursing		216	0	0	0	0	0	
Resource Program		232	0	0	0	0	0	
55807 Travel		111/ 232	0	0	500	0	500	
Postage			0	0	0	0	0	
55610 Tuitions	Spec Ed		Non Public	0	0	0	0	
	Spec Ed		Non Public	0	0	0	0	
	Spec Ed		Pre-School	0	0	0	0	
	Spec Ed		Homebound	0	0	0	0	
	Spec Ed		Schoolwide	0	0	0	0	
56101 Supplies		122	0	1,116	0	1,111	1,000	
			<b>0</b>	<b>1,116</b>	<b>500</b>	<b>1,111</b>	<b>1,500</b>	
<b>Total Budget</b>			<b>178,500</b>	<b>181,746</b>	<b>195,000</b>	<b>151,082</b>	<b>182,000</b>	

		FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	
		School Com	School Com	School Com	School Com	School Com	
		Budget	Actuals	Budget	July-Dec Act.	Proposed	
<b>Curriculum Coordinators</b>							
<b>Salaries</b>							
	Classroom Teacher	111	0	0	0	0	
	Classroom Teacher	111	0	0	0	0	
	Curriculum Coordinator LEA	111	175,718	184,178	90,639	62,750	92,262
	Curriculum Coordinator Math/Science		0	0	90,639	0	92,262
	ESL Coordinator	111	176,376	87,670	90,639	31,375	92,262
	EL Coordinators	111	0	0	90,639	0	46,131
	Special Education	111	0	176,292	0	0	0
	Coordinator Stipends	111	0	0	0	0	0
Travel	Coordinator Travel	111	2,500	1,895	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
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	-90,639	0	-92,262
<b>Total Budget</b>			<b>354,594</b>	<b>450,036</b>	<b>271,918</b>	<b>94,125</b>	<b>230,656</b>

**Special Education & PBIS**

			<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>
			<b>School Com</b>	<b>School Com</b>	<b>School Com</b>	<b>School Com</b>	<b>School Com</b>
			<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>July-Dec Act.</b>	<b>Proposed</b>
<b>Salaries</b>							
51110	Special Ed Director	521	119,355	119,401	119,355	59,556	124,674
51110	Admin 1%	521	0	0	1,676	0	0
51110	Statistical Clerk	231	45,474	45,950	46,611	22,406	47,776
51133	Longevity Census Cl.	231	0	0	0	0	0
51110	Confidential Secretary	231	50,751	50,361	50,751	19,129	51,703
51133	Special Ed Coordinators	231	0	0	214,962	92,394	249,163
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	41,539	25,000	16,211	25,000
51110	Psychologists	232	0	0	0	0	0
51110	Social Workers	232	0	0	0	0	0
51115	Clerical Substitute	231	0	239	0	2,186	0
51110	Behavioral Specialist 1.5	215	39,969	39,969	40,570	14,649	124,143
51110	PBIS Coordinator .5	215	39,969	39,969	40,570	14,649	41,381
51110	PBIS/Coordinator Stipends	215	3,500	3,500	17,500	0	24,500
51110	Behavioral Technician	215	0	0	0	0	0
51115	Substitute Teach PBIS	222	0	0	0	0	0
	Federal Reimbursement IDEAB	431	0	0	0	0	-82,762
51401	Training	215	0	0	2,000	0	2,000
			<b>329,018</b>	<b>340,928</b>	<b>558,994</b>	<b>241,181</b>	<b>607,578</b>
<b>Purchased Services</b>							
53706	Catering	521	0	0	0	0	0
53402	Legal	532	10,000	0	10,000	0	10,000
53207	Interpreters	214	6,500	4,377	6,500	1,805	5,000
53414	Compu Claim	231	16,000	20,315	16,000	3,162	16,000
53218	(Autism Consult)	211	30,000	19,068	30,000	13,043	30,000
	Tutors (Contracted)	431	10,000	10,200	8,000	2,700	8,000
			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	20,000	22,477	20,000
	Resource - Speech		0	0	0	0	0
53303	Staff Training	222	0	0	5,000	1,165	3,000
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	322,375	317,475	109,391	331,695
53202	Speech	232	0	0	0	0	0
53211	Physical Therapy	232	68,000	70,897	70,000	25,663	70,000
53208	Sherlock Center	431	28,000	4,785	7,000	863	5,000
53205	Clinical Psychologist	232	141,000	135,163	163,500	63,245	163,000
53213	Clinical, Evals	232	25,000	32,706	25,000	11,600	25,000
53204	OTR Services	216	0	0	2,500	0	0
	Behavior Tech	232	0	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 2018	FY 2018	FY 2019	FY 2019	FY 2020
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
		Systemwide- Summer	0	0	0	0	0
		Systemwide NCMS	0	0	0	0	0
		Systemwide HS	0	0	0	0	0
		Resource - Speech	0	0	0	0	0
		Systemwide Self Cont	122	180 days	0	0	0
54311		Repairs Copier	122		0	0	0
54311		Repairs Equip Speech	122		4,000	1,275	4,000
		Rental of Facilities	0	0	0	0	0
55803		Travel - Stipends	521		4,500	4,514	4,500
55807		Transportation - Resource	431		15,000	10,000	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		Postage	231		0	0	0
		Tuitions	431		0	0	0
		Tuitions Self Cont (180)	431		0	0	0
5640/55630		Tuitions Systemwide	431		1,300,000	1,280,213	1,300,000
		Tuitions-Non Public	431	Homebound	0	0	0
		Tuitions - Summer	431		0	0	0
		Tuitions - Resident Sch	431	180 days	0	0	0
		Tuitions - Non Public	431	230 days Resident	0	0	0
		Tuitions- Non Public	431	Days Only	0	0	0
		Student Fees- Self Contained	0	0	0	0	0
			0	0	0	0	0
			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			<b>1,975,475</b>	<b>1,915,887</b>	<b>2,004,475</b>	<b>794,874</b>	<b>2,320,195</b>
<b><u>Material &amp; Supplies</u></b>							
56101		Educational Supplies	122	Resource	10,000	6,683	4,000
56101		Educational Supplies	122	Self Contained	0	0	770
56101		Training Supplies	222	CPI Supplies	0	0	405
56101		Psychological Supplies	232		3,500	4,637	8,000
56101		Medical Supplies	232		0	1,674	3,556
56101		Resource Program	122	Community	0	0	0
56101		Resource Program	122	North Cumberland	0	0	0
56101		Self Contained	122	HS 230 Days	0	0	0
56101		Self Contained - Speech/Occup.	232	Speech/Occupation	2,250	2,239	4,000
56101		Self Contained	232	Summer Speech	0	0	0
56101		Self Contained	122	230 days	0	0	0
56101		Self Contained Speech	232	230 days	0	0	0
56101		Self Contained Speech	232	230 days	0	0	0
56101		Self Contained Res	122	Speech	0	0	0
56101		Office Supplies	231		750	584	750
56401		Textbooks	122	Resource Program	0	0	0
56404		Periodicals	122		0	0	0
56101		Health Services	122		<u>1,500</u>	<u>0</u>	<u>0</u>
			<b>18,000</b>	<b>15,818</b>	<b>21,306</b>	<b>4,706</b>	<b>18,250</b>
<b><u>Equipment</u></b>							
		Vehicles	122		0	0	0
57309		Computer Equipment	121		1,000	0	1,000
57306		Spec Ed	121		0	0	0
		Spec Ed Audiology	121		0	0	0
57306		Classroom Furniture	122		1,000	0	1,000

<b>Special Ed (continued)</b>			<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>
			<b>School Com</b>	<b>School Com</b>	<b>School Com</b>	<b>School Com</b>	<b>School Com</b>
			<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>July-Dec Act.</b>	<b>Proposed</b>
57311	Software	122	0	0	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	10,000	52,280	10,000	7,899	10,000
	Resource Program	122	0	0	0	0	0
	504 Equipment-Non Special Ed	122	<u>3,000</u>	<u>0</u>	<u>3,000</u>	<u>0</u>	<u>0</u>
			<b><u>15,000</u></b>	<b><u>52,280</u></b>	<b><u>15,000</u></b>	<b><u>7,899</u></b>	<b><u>12,000</u></b>
58101	Dues	521	<u>1,000</u>	<u>694</u>	<u>1,000</u>	<u>324</u>	<u>1,000</u>
	Grant		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Totals Spec Education</b>			<b>2,338,493</b>	<b>2,325,606</b>	<b>2,600,775</b>	<b>1,048,983</b>	<b>2,959,023</b>

			FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	
			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	160,471	160,529	163,471	81,126	167,558	
51322	Communications Coord	531	0	0	0	0	0	
51110	Confidential Secretary Supt./SC	231	59,640	59,640	59,640	28,673	61,131	
51133	Admin 1%	231	0	0	2,231	0	0	
51110	Substitute Clerical	231	Recording Secretary	3,000	3,358	3,000	1,255	2,500
			<b>239,311</b>	<b>239,726</b>	<b>244,542</b>	<b>119,154</b>	<b>247,389</b>	
<b>Purchased Services</b>								
53406	Purchase Services	531	Reliance/Comm. Contr.	51,400	51,523	46,400	26,168	8,000
53406	Busing Start Time/Strat Plan FY17	111		0	0	0	0	0
53303	Staff Training	222		2,000	0	2,000	1,198	2,000
53706	Catering/Other	531		3,000	1,392	2,000	1,377	2,000
53402	Legal Services	532		80,000	64,302	80,000	22,017	80,000
53410	Safety	313		0	544	0	97	0
53411	Repairs of Copiers	231		0	0	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	0	0	0	0
			<b>136,400</b>	<b>117,761</b>	<b>130,400</b>	<b>50,856</b>	<b>92,000</b>	
<b>Materials &amp; Supplies</b>								
56101	Office Supplies	231		750	2,811	600	354	600
56404	Periodicals/etc	531		750	329	750	347	750
55803	Travel	531		9,000	12,271	6,000	0	6,000
			<b>10,500</b>	<b>15,410</b>	<b>7,350</b>	<b>701</b>	<b>7,350</b>	
<b>Equipment</b>								
57305	Equipment-School Comm.	531		0	438	0	0	0
57306	Furniture & Fixtures	231		0	368	0	0	0
58206	Claims & Settlements	531		0	163	0	0	0
			<b>0</b>	<b>968</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Dues</b>								
57801	Dues	531	(NESDEC/RIASC)	11,000	15,583	16,000	16,208	17,000
<b>Totals</b>			<b>397,211</b>	<b>389,449</b>	<b>398,292</b>	<b>186,918</b>	<b>363,739</b>	

			FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
			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	126,718	126,949	138,718	66,691	140,105
	Admin 1%	215	89,438	0	1,930	0	0
	Confidential Secretary	231	51,339	51,397	54,339	26,125	55,697
	SS, Health, Art, Music Mapping	231	0	0	6,000	0	8,500
	Stipends-Thinking Maps, SRSD	222 SRSD 10, 1 Thinkin	19,000	16,923	11,000	350	11,000
	Curriculum Mapping	111	12,000	0	0	0	10,000
	Teaching & Learning Stipends	111	87,859	0	0	0	20,000
51115	Substitutes	222 Kits - Science	10,000	0	10,000	0	0
	SBG Elementary	214	<u>-109,438</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000</u>
			<b>286,916</b>	<b>195,268</b>	<b>221,987</b>	<b>93,166</b>	<b>255,302</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 Science Initiative	57,000	56,262	58,000	56,444	58,000
	Renaissance Data Integration	214	0	0	0	0	0
53301	Staff Training RIDE	222	0	0	0	0	7,500
	Admin Workshop	521 Catering	0	0	0	0	0
	Staff Training Miscellaneous	222 Consult/Registratior	0	0	3,000	105	3,000
	Staff Training <i>Moved to Title II</i>	SRSD	0	0	0	0	0
	Staff Training <i>Moved to Title II</i>		12,000	5,764	0	0	0
		Thinking Maps	3,000	0	0	0	0
	Includes HS Stem	Msc. PD	5,000	0	3,450	0	0
			0	0	0	0	0
		222	0	0	0	0	0
	Dana Center	222 Summer Study	0	0	0	0	0
54311	Repairs of Copiers	231	0	0	0	0	0
54311	Repairs of Equipment	231	0	0	0	0	0
55803	Travel/Conferences	521	1,800	2,742	1,800	0	3,000
53705	Postage	231	0	0	0	0	0
53706	Catering	521	<u>750</u>	<u>173</u>	<u>750</u>	<u>0</u>	<u>750</u>
			<b>79,550</b>	<b>64,941</b>	<b>67,000</b>	<b>56,549</b>	<b>72,250</b>
<b>Materials &amp; Supplies</b>							
56101	Prof. Dev. Supplies	122 Thinking Maps Etc	2,500	2,090	2,500	1,032	2,000
	Educational Supplie Textbooks	122 Supplimental Core I	20,000	11,069	20,000	3,500	15,000
	Educational Supplies RTI	122	0	0	8,000	0	0
	Ashton	122 5	0	0	0	0	15,000
	BF	122 8	0	0	0	0	25,000
	Community	122 10	0	0	0	0	35,000
	Cumber Hill	122 7.5	0	0	0	0	25,000
	Garvin	122 7.5	0	0	0	0	25,000
	Pre-School	122 0	0	0	0	0	0
	High School	122 0	0	0	0	0	0
	Mc & NCMS	122 18.6	0	0	0	0	0
	Spec Ed Resources	122 56.6	0	0	0	0	0
			0	0	0	0	0
56101	Office Supplies	231	0	515	400	20	500
56404	Periodicals	521	0	0	0	0	0
	Textbooks E Book	122 HS	0	0	0	0	0
	Textbooks E Book	122 Middle Schools	0	0	0	0	0
	Textbooks E Book	122 Elementary	0	0	0	0	0
56402	Library	122 Elementary	0	0	0	0	0
	Library	122 McCourt	0	0	0	0	0

**Asst. Superintendent (continued)**

			<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>
			<b>School Com</b>	<b>School Com</b>	<b>School Com</b>	<b>School Com</b>	<b>School Com</b>
			<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>July-Dec Act.</b>	<b>Proposed</b>
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>22,500</b>	<b>13,674</b>	<b>30,900</b>	<b>4,552</b>	<b>142,500</b>
<b><u>Equipment</u></b>							
<b><u>57202</u></b>	Building Improvement			0			
57305	Office Equipment	231	0	0	0	0	0
57306	Furniture and Fixtures	231	<u>0</u>	<u>1,579</u>	<u>0</u>	<u>0</u>	<u>0</u>
			<b>0</b>	<b>1,579</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Dues</u></b>							
58101	Dues	521	<u>2,400</u>	<u>1,920</u>	<u>2,400</u>	<u>2,000</u>	<u>2,400</u>
<b>Total Budget</b>			<b>391,366</b>	<b>277,382</b>	<b>322,287</b>	<b>156,267</b>	<b>472,452</b>



<b>Human Resources</b>		<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	
		<b>School Com</b>	<b>School Com</b>	<b>School Com</b>	<b>School Com</b>	<b>School Com</b>	
		<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>July-Dec Act.</b>	<b>Proposed</b>	
<b>Salaries</b>							
Human Resource Director	521	116,862	114,615	91,000	3,967	109,649	
HR Director PT	332	0	0	18,000	0	0	
HR Clerk	332	0	0	44,813	21,510	47,775	
Admin 1%	332	0	0	1,576	0	0	
Confidential Secretary	332	<u>48,621</u>	<u>48,621</u>	<u>48,621</u>	<u>23,376</u>	<u>49,837</u>	
		<b>165,483</b>	<b>163,236</b>	<b>204,010</b>	<b>48,853</b>	<b>207,261</b>	
<b>Purchased Services</b>							
53406 Staff Services	332	AESOP/Sch Spring	18,100	16,074	17,500	17,220	18,000
53406 Staff Services	332	Conferences	0	0	1,400	1,390	1,400
53101 Consultants	332		20,000	0	0	22,726	0
53402 Medical Services	332		2,000	0	2,000	332	2,000
55807 Travel	521		0	0	1,500	0	0
53502 Archiving Personnel Records	521		0	23,234	0	4,516	0
53706 Catering	521		<u>400</u>	<u>508</u>	<u>400</u>	<u>74</u>	<u>400</u>
			<b>40,500</b>	<b>39,815</b>	<b>22,800</b>	<b>46,258</b>	<b>21,800</b>
<b>Materials &amp; Supplies</b>							
56101 Office Supplies	332		1,000	1,245	1,000	747	1,000
56404 Periodicals	332		0	0	0	0	0
56101 Supplies	332		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			<b>1,000</b>	<b>1,245</b>	<b>1,000</b>	<b>747</b>	<b>1,000</b>
<b>Equipment</b>							
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>
<b>Dues</b>							
58101 Dues	521		<u>200</u>	<u>199</u>	<u>200</u>	<u>0</u>	<u>500</u>
<b>Total Budget</b>			<b>207,183</b>	<b>204,495</b>	<b>228,010</b>	<b>95,858</b>	<b>230,561</b>

			FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
<b>Technology</b>							
<b>Salaries</b>							
Technology Director		331	111,862	111,908	114,262	54,934	117,119
District Analytical Support		331	67,915	67,915	67,915	33,530	69,613
District Support Technician	3	331	104,926	106,946	149,848	48,335	142,209
Data Manager		331	56,888	56,888	56,888	27,350	58,310
Deputy Director Technology		331	77,590	77,590	77,590	37,303	79,530
Admin 1%		222	<u>0</u>	<u>0</u>	<u>4,235</u>	<u>0</u>	<u>0</u>
			<b>419,181</b>	<b>421,247</b>	<b>470,738</b>	<b>201,451</b>	<b>466,781</b>
<b>Purchased Services</b>							
Purchase Services		121 Lic.& Discovery Ed	135,479	42,191	83,504	53,225	74,000
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	114,900	0	0	0	0
Systemwide Other Tech Services (Aspen)		331	88,000	0	98,000	70,306	85,500
Aspen Expenses to Ind Schools (UCOA)		331	-69,097	0	0	0	0
Staff Training/Conferences		222	4,000	0	5,000	200	4,000
Maintenance Fees Backup Services		331	0	0	0	0	2,500
Repairs of Equipment HS		121	0	8,177	0	0	0
Repairs of Equipment McCourt Middle		121	0	3,651	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	62,974	77,102	62,974	7,123	62,974
Gagle Software		121	0	0	26,100	0	26,100
Travel		331	<u>4,500</u>	<u>8,602</u>	<u>9,000</u>	<u>1,137</u>	<u>9,000</u>
			<b>340,756</b>	<b>139,722</b>	<b>284,578</b>	<b>131,990</b>	<b>264,074</b>
<b>Materials &amp; Supplies</b>							
56101 Office Supplies		331	300	2,237	300	319	300
Supplies Elem		121 RICAS	1,200	627	1,200	0	1,500
Supplies Middle		121 RICAS	1,200	627	1,200	0	1,500
Supplies HS		121 RICAS	1,100	627	1,100	0	1,500
56501 Classroom Software		121	0	0	0	0	0
56101 Chromebook Repl Parts		331	50,000	0	20,000	8,184	20,000
56101 Tech Supplies		331 incl batteries etc	<u>12,000</u>		<u>14,500</u>	<u>372</u>	<u>10,000</u>
			<b>65,800</b>	<b>4,118</b>	<b>38,300</b>	<b>8,875</b>	<b>34,800</b>
<b>Equipment</b>							
57305 Office Equipment		331	0	0	0	0	0
57309 Computer Equipment		121 Repl. Cycle Comput	75,000	52,008	150,000	0	150,000
57309 Computer Equipment Staff		121 Request 88575	0	0	0	0	29,525
57309 Replacement Chromes		121	0	0	114,631	0	0
Proposed Lease 1 1		121	0	0	0	0	0
57309 Computer Equip MS		121 Chrome Books Staff	0	0	0	0	0
57309 Computer Equip Elem		121 Projectors (12)	6,984	0	6,984	0	0
57309 Computer Equip HS		121 Wireless Access Pc	0	0	0	0	0
57311 Software District		121	<u>0</u>	<u>362</u>	<u>0</u>	<u>0</u>	<u>0</u>
			<b>81,984</b>	<b>52,370</b>	<b>271,615</b>	<b>0</b>	<b>179,525</b>
<b>Dues</b>							
58101		331	<u>399</u>	<u>200</u>	<u>400</u>	<u>0</u>	<u>400</u>
<b>Totals Budget</b>			<b>908,120</b>	<b>617,657</b>	<b>1,065,631</b>	<b>342,317</b>	<b>945,580</b>

<b>Business Office</b>			<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>
			<b>School Com</b>	<b>School Com</b>	<b>School Com</b>	<b>School Com</b>	<b>School Com</b>
			<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>July-Dec Act.</b>	<b>Proposed</b>
<b>Salaries</b>							
Business Manager	332		111,862	111,908	114,262	54,934	117,119
Asst To Business Manager	332		67,915	67,915	67,915	32,652	69,613
Receptionist/Clerk	332		0	0	0	0	0
Accountant - Senior	332		55,283	55,862	56,665	27,244	58,091
Accountant Specialist	332		0	0	0	0	0
Payroll	332		47,307	47,803	24,559	15,123	24,853
Accounts Payable	332		45,474	47,111	46,611	22,860	47,775
Purchasing	332		36,379	37,040	37,289	17,925	38,220
Indirect Cost	530		0	0	0	0	0
Admin 1%	332	Audit/Payroll	250	0	1,822	0	0
Clerical/Student Activities/Non Public Books			10,000	9,924	10,000	6,562	12,000
Longevity (ICSE Staff)	332		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			<b>374,470</b>	<b>377,563</b>	<b>359,122</b>	<b>177,299</b>	<b>367,670</b>
<b>Purchased Services</b>							
53406 Consultants	332	Software Maint.	0	0	0	0	0
Software Maint.	332	Software Maint.	45,000	44,385	47,000	0	50,000
Debt Service 1,1	421	First Payment	385,764	457,388	514,156	46,605	0
Debt Service Copiers		Moved From Tech	0	0	93,940	28,870	93,940
Audit	332		20,000	17,755	21,000	0	21,000
53303 Staff Training	222	Conferences	500	0	500	0	0
54602 Postage Machine Leasing			0	1,187	0	0	0
54311 Repairs of Copiers	332		1,800	0	1,800	0	0
54311 Repairs/Maint on Equipment	332		750	824	750	823	800
55807 Travel	332		4,500	4,500	1,800	0	1,800
53705 Postage/Other Systemwide	332	(All Admin Offices)	<u>9,000</u>	<u>6,896</u>	<u>7,000</u>	<u>782</u>	<u>8,000</u>
			<b>467,314</b>	<b>532,936</b>	<b>687,946</b>	<b>77,080</b>	<b>175,540</b>
56101 Office Supplies & Required Forms	332		4,250	2,849	4,000	1,679	3,800
58102 PCORI Fee	332		0	12,992	0	0	0
Repairs/Supplies	332		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			<b>4,250</b>	<b>15,841</b>	<b>4,000</b>	<b>1,679</b>	<b>3,800</b>
<b>Equipment</b>							
57305 Office Equipment	332		0	0	0	0	0
57309 Computer Equipment	332	Systemwide	<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>							
58101 Dues	332		<u>500</u>	<u>0</u>	<u>500</u>	<u>0</u>	<u>500</u>
<b>Totals Budget</b>			<b>846,534</b>	<b>926,340</b>	<b>1,051,568</b>	<b>256,058</b>	<b>547,510</b>

			FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
<b>Facilities</b>							
<b>Salaries</b>							
Facilities Director Stipends	321		14,000	14,000	14,000	10,360	14,000
Carpenter	321		45,386	45,840	46,520	22,370	48,887
Carpenter Assistant	321		43,555	44,192	44,644	21,460	46,904
Electrician	321		48,922	49,411	56,582	25,520	60,742
Plumber	321		48,922	49,411	56,582	25,520	60,742
HVAC Maintenance	321		0	0	0	0	0
General Maintenance	321		0	510	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	0	2,000	0	0
Longevity Maint Crew	321		0	0	0	0	0
Courier	321		6,600	6,222	6,600	2,859	6,600
Substitute Custodians	321		0	0	0	0	0
Custodian Floaters	321		0	0	0	0	0
Maintenance/Overtime/Stipend	321		5,000	5,277	10,000	670	5,000
			<b>224,384</b>	<b>214,864</b>	<b>236,928</b>	<b>108,759</b>	<b>242,874</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		35,000		35,000	0	35,000
Management Contract	321		659,750	666,147	675,559	271,134	675,559
Maint. Energy Mng. Systems	321		63,575	0	82,025	0	34,645
Maint Duct & Vents	321		0	0	0	0	0
02 & 54405 Water & Sewer							
Ashton	321		0	0	0	0	0
Community	321		0	0	0	0	0
Cumber Hill	321		0	0	0	0	0
Garvin	321		0	0	0	0	0
BJ Norton	321		0	0	0	0	0
McCourt	321		0	0	0	0	0
NCMS	321		0	0	0	0	0
High School	321		0	0	0	0	0
Wellness	321		0	0	0	0	0
Pool	321		0	0	0	0	0
Systemwide Wa	321	Water	50,000	51,832	50,000	4,535	57,000
Systemwide Sev	321	Sewer	66,000	59,673	66,000	29,774	66,000
Travel	321	Sodexo Employees	0	647	0	1,160	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	26,085	40,000	0	30,000

**Facilities (cont.)**

			FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	Actuals	Actuals
54311	Repairs of Copiers		0	0	0	0	0
	R & M-Buildings		0	0	0	0	0
	Ashton	321	Maint of Plant	0	0	0	0
	Community	321	Maint of Plant	0	0	0	0
	Cumber Hill	321	Maint of Plant	0	0	0	0
	Garvin	321	Maint of Plant	0	0	0	0
	BJ Norton	321	Maint of Plant	0	0	0	0
	McCourt	321	Maint of Plant	0	0	0	0
	NCMS	321	Maint of Plant	0	0	0	0
	High School	321	Maint of Plant	0	0	0	0
	Wellness	321	Maint of Plant	0	0	0	0
	Pool	321	Maint of Plant	0	0	0	0
	Transitional	321	Maint of Plant	0	0	0	0
	Tucker	321	Maint of Plant	0	0	0	0
	Monastery	321	Maint of Plant	0	0	0	0
	Systemwide	321	Maint of Plant	0	312,955	0	61,948
	Ashton	321	Maint of Plant	0	0	0	0
	Community	321	Operation Pl.	0	0	0	0
	Cumber Hill	321	Operation Pl.	0	0	0	0
	Garvin	321	Operation Pl.	0	0	0	0
	BJ Norton	321	Operation Pl.	0	0	0	0
	McCourt	321	Operation Pl.	0	0	0	0
	NCMS	321	Operation Pl.	0	0	0	0
	High School	321	Operation Pl.	0	0	0	0
	Wellness	321	Operation Pl.	0	0	0	0
	Pool	321	Operation Pl.	0	0	0	0
	Transitional	321	Operation Pl.	0	0	0	0
	Tucker	321	Operation Pl.	0	0	0	0
	Monastery	321	Operation Pl.	0	0	0	0
	Systemwide	321	Operation Pl.	10,000	0	10,000	0
54311	Repairs of Equipment	321	Maint of Plant	0	0	0	0
	Ashton	321	Maint of Plant	0	0	0	0
	Community	321	Maint of Plant	0	0	0	0
	Cumber Hill	321	Maint of Plant	0	0	0	0
	Garvin	321	Maint of Plant	0	0	0	0
	BJ Norton	321	Maint of Plant	0	0	0	0
	McCourt	321	Maint of Plant	0	0	0	0
	NCMS	321	Maint of Plant	0	0	0	0
	High School	321	Maint of Plant	0	0	0	0
	Wellness	321	Maint of Plant	0	0	0	0
	Pool	321	Maint of Plant	0	0	0	0
	Transitional	321	Maint of Plant	0	0	0	0
	Monastery	321	Maint of Plant	0	0	0	0
	Systemwide	321	Maint of Plant	0	0	0	0
54313	Repairs Of Vehicles	321		12,000	7,327	12,000	2,492
	Repairs of Playgrounds	321		0	0	0	0
55201	Insurance	000		202,000	218,806	234,122	237,784
54601	Rentals	321		0	0	0	0
54403	Telephone	321		45,600	68,882	90,000	68,164
54403	Telephone	521	Cell Phones	15,000	0	25,400	0
				0	0	0	0

**Facilities (continued)**

		<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>
		<b>School Com</b>	<b>School Com</b>	<b>School Com</b>	<b>School Com</b>	<b>School Com</b>
		<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Actuals</b>
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	51,533	46,000	47,733	50,000
	321 Technology	0	0	0	0	0
54202 Snow Removal	321 Transition	0	0	0	0	0
	321 Ashton	0	0	0	0	0
	321 Community	0	0	0	0	0
	321 Cumber Hill	0	0	0	0	0
	321 Garvin	0	0	0	0	0
	321 BJ Norton	0	0	0	0	0
	321 McCourt	0	0	0	0	0
	321 NCMS	0	0	0	0	0
	321 High School	0	0	0	0	0
	321 Systemwide	0	0	0	0	0
		<b>1,233,925</b>	<b>1,463,887</b>	<b>1,366,106</b>	<b>724,724</b>	<b>1,325,604</b>
<b>Materials &amp; Supplies</b>						
56101 Office Supplies	321 Systemwide	0	0	0	0	0
56101 General Supplies	321 Ashton	0	58,054	0	825	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	600,000	<b>570,017</b>	600,000	255,058	625,000
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	0	0	0	0	0
	321	0	0	0	0	0

Facilities (continued)			FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
56201	Natural Gas	321 Ashton	0	0	0	0	0
		321 Community	0	0	0	0	0
		321 Cumber Hill	0	0	0	0	0
		321 Garvin	0	0	0	0	0
		321 BJ Norton	0	0	0	0	0
		321 McCourt	0	0	0	0	0
		321 Pre-School	0	0	0	0	0
		321 NCMS	0	0	0	0	0
		321 High School	0	0	0	0	0
		321 Wellness	0	0	0	0	0
		321 Pool	0	0	0	0	0
		321 Transition	0	0	0	0	0
		321 Trucker	0	0	0	0	0
		321 Trucker	0	0	0	0	0
		321 Monastery	0	0	0	0	0
		321 Systemwide	450,000	397,468	425,000	78,662	425,000
56202	Fuel Vehicles	321 Systemwide	12,000	9,750	12,000	0	0
56218	Electrical Supplies	321 Systemwide	0	0	0	0	0
56219	Cleaning Supplies	321 Ashton	0	0	0	0	0
		321 Community	0	0	0	0	0
		321 Cumber Hill	0	0	0	0	0
		321 Garvin	0	0	0	0	0
		321 BJ Norton	0	0	0	0	0
		321 McCourt	0	0	0	0	0
		321 Pre-School	0	0	0	0	0
		321 NCMS	0	0	0	0	0
		321 High School	0	0	0	0	0
		321 Wellness	0	0	0	0	0
		321 Pool	0	0	0	0	0
		321 Pre-School	0	0	0	0	0
		321 Transition	0	0	0	0	0
		321 Tucker	0	0	0	0	0
		321 Monastery	0	0	0	0	0
	Playground Supplies	321 Systemwide	0	0	7,050	0	7,000
	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 2018	FY 2018	FY 2019	FY 2019	FY 2020
				School Com Budget	School Com Actuals	School Com Budget	School Com July-Dec Act.	School Com 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	4,096	6,000	4,889	6,000	
			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
			<b>1,068,000</b>	<b>1,039,385</b>	<b>1,050,050</b>	<b>339,434</b>	<b>1,063,000</b>	
<b>Equipment</b>								
Capital Equipment/Vehicles			0	0	75,000	7,138	0	
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		575,000	83,373	100,000	0	100,000	
57202 Intercoms	321		0	0	0	0	0	
57305 Office Equipment	321		0	0	0	0	0	
57305 Maint Equipment	321		0	0	0	0	0	
57309 Computer Equipment	321		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
			<b>575,000</b>	<b>83,373</b>	<b>175,000</b>	<b>7,138</b>	<b>100,000</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>3,101,309</b>	<b>2,801,508</b>	<b>2,828,084</b>	<b>1,180,055</b>	<b>2,731,478</b>	



			FY 2018 School Com Budget	FY 2018 School Com Actuals	FY 2019 School Com Budget	FY 2019 School Com July-Dec Act.	FY 2020 School Com Proposed	
<b>Athletics/Pool</b>								
<b>Salaries</b>								
51404	Stipends Coaches	213	162,500	155,425	162,500	54,800	164,700	
51110	Athletic Director	213	72,422	72,422	72,422	34,818	74,233	
51110	Pool Director	213	0	0	0	0	0	
51110	Pool Aid	213	0	0	0	0	0	
51404	Trainer	213	0	0	10,000	0	0	
51110	Admin 1%	213	0	0	724	0	0	
			<b>234,922</b>	<b>227,847</b>	<b>245,646</b>	<b>89,618</b>	<b>238,933</b>	
<b>Purchased Services</b>								
53701	Systemwide	213	Assignor Fees	0	8,006	0	1,358	0
56116	Repairs of Equipment	213	CHS	5,500	6,681	7,500	6,382	7,500
53416	Field Maintenance	213		4,000	0	4,000	0	0
54605	Rental of Facility	213	Hockey/Golf	19,750	13,231	20,200	0	22,000
55807	Pupil Transportation	213	2.50%	82,669	87,371	84,735	30,010	86,853
	Student Fees/Reg.	213		15,000	0	15,000	35,000	38,000
	Fee For Girls Hockey	213		15,000	0	15,000	0	4,000
			<b>141,919</b>	<b>115,289</b>	<b>146,435</b>	<b>72,750</b>	<b>158,353</b>	
<b>Materials &amp; Supplies</b>								
56101	Educational Supplies	213	Trans to Schools	-19,000	0	0	0	0
56101	Educational Supplies	213	HS	15,000	0	15,000	10,665	15,000
56101	Educational Supplies	213	McCourt	2,000	0	2,000	3,270	2,000
56101	Educational Supplies	213	NCMS	2,000	0	2,000	0	2,000
56101	Office Supplies	213		0	0	0	0	0
56404	Periodicals	213		0	0	0	0	0
56115	Supplies (Medical)	213		2,500	0	2,500	1,669	2,000
56101	Pool Supplies	213		0	0	0	0	0
			<b>2,500</b>	<b>0</b>	<b>21,500</b>	<b>15,604</b>	<b>21,000</b>	
<b>Equipment</b>								
57305	Office Equipment	213		0	0	0	0	0
57309	Equipment	213		0	2,336	0	0	0
			<b>0</b>	<b>2,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Dues</b>								
57801	Dues	213		8,800	58,120	10,000	4,459	10,000
			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
			<b>8,800</b>	<b>58,120</b>	<b>10,000</b>	<b>4,459</b>	<b>10,000</b>	
<b>Totals Budget</b>			<b>388,141</b>	<b>403,592</b>	<b>423,581</b>	<b>182,432</b>	<b>428,286</b>	

				FY 2018 School Com Budget	FY 2018 School Com Actuals	FY 2019 School Com Budget	FY 2019 School Com July-Dec Act.	FY 2020 School Com Proposed
<b>Health Services</b>								
<b>Salaries</b>	Stipend	216		3,000	7,000	0	2,423	7,000
<b>Purchased Services</b>								
411/ 53412 Doctor/Dentist-		214	Systemwide	7,200	12,019	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	12,019	7,200	0	7,200
<b>Materials &amp; Supplies</b>								
56101 Educational Supplies		216	Systemwide	1,000	0	1,000	0	0
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	0
<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	Systemwide	216					
58101				0	0	0	0	0
				0	0	0	0	0
<b>Totals Budget</b>				<b>11,200</b>	<b>19,019</b>	<b>8,200</b>	<b>2,423</b>	<b>14,200</b>

			FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
<b>School Safety</b>							
<b>Salaries</b>	Bus Monitors	313	155,000	156,436	163,000	71,665	176,000
	Truancy	313	<u>32,744</u>	<u>33,235</u>	<u>33,235</u>	<u>13,596</u>	<u>34,066</u>
			<b>187,744</b>	<b>189,671</b>	<b>196,235</b>	<b>85,261</b>	<b>210,066</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	1,500	0	1,500	0	0
	53705 Postage	313	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</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>
			0	0	0	0	0
<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>189,244</b>	<b>189,671</b>	<b>197,735</b>	<b>85,261</b>	<b>210,066</b>

				FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
				School Com	School Com	School Com	School Com	School Com
				Budget	Actuals	Budget	July-Dec Act.	Proposed
<b>Transportation Purchased Services</b>								
55111	<u>Pupil Transportation</u>							
	Spec Ed	311	In House (8)	600,000		756,000	85,607	818,019
	Spec Ed	311	State	500,000	391,591	420,000	0	420,000
	Reg Ed	311	In House (27)	1,800,000	0	1,764,000	1,230,000	1,882,872
	Reg Ed & Spec Ed	311	In House	0	2,216,273	0	0	0
	Midday	311	In House	139,913	0	165,000	46,955	165,000
	Summer	311	In House	100,000	156,974	150,000	185,563	150,000
	Summer	311	State	50,000	0	50,000	0	50,000
	Homeless	431		0	0	30,000	23,873	30,000
	Voc Ed	431		0	0	0	0	0
	Charter	431		0	0	0	0	0
	Re-Structure Contract			-325,000	0		0	0
	Athletics		(See Athl. Budget)	0	0	0	0	0
	School Start Time	311		0	0	0	0	0
				<b>2,864,913</b>	<b>2,764,838</b>	<b>3,335,000</b>	<b>1,571,998</b>	<b>3,515,891</b>

<b>Advertising Purchased Services</b>								
55401	Advertising	000	Systemwide	<u>6,000</u>	<u>8,977</u>	<u>6,000</u>	<u>2,295</u>	<u>8,000</u>
				<b>6,000</b>	<b>8,977</b>	<b>6,000</b>	<b>2,295</b>	<b>8,000</b>

<b>Other Tuitions Purchased Services</b>										
55660		<b>FY18</b>	<b>FY19</b>	<b>Act19</b>						
					<b>FY2020</b>					
	\$5689 FY12	<b>389</b>	<b>411</b>	<b>425</b>	<i>BV Prep (459)</i>	3,185,192	3,166,527	3,197,580	1,628,646	3,672,000
	\$6137 FY13	<b>32</b>	<b>32</b>	<b>35</b>	<i>Both Beacons (32)</i>	268,765	249,568	248,960	122,535	256,000
	\$6588 FY14	<b>1</b>	<b>1</b>	<b>0</b>	<i>Cranston PS (0)</i>	7,679	5,759	7,780	0	0
	\$6973 FY15	<b>0</b>	<b>1</b>	<b>1</b>	<i>Learning Acad. (1)</i>	0	7,679	7,780	3,890	8,000
	\$7506 FY16	<b>1</b>	<b>1</b>	<b>0</b>	<i>RI Nurses (0)</i>	7,679	3,840	7,780	0	0
	\$7309 FY17	<b>2</b>	<b>2</b>	<b>4</b>	<i>Pawtucket PS (4)</i>	15,358	15,358	15,560	29,070	32,000
	\$7679 FY 18	<b>2</b>	<b>2</b>	<b>2</b>	<i>Greene (1)</i>	15,358	13,438	15,560	7,780	8,000
	\$7780 FY19	<b>7</b>	<b>9</b>	<b>5</b>	<i>International (9)</i>	53,753	69,111	70,020	23,340	72,000
	est \$8000 FY20	<b>3</b>	<b>3</b>	<b>2</b>	<i>Village Green (3)</i>	15,358	7,679	23,340	7,780	24,000
		<b>0</b>	<b>2</b>	<b>2</b>	<i>Highlander (2)</i>	0	15,358	15,560	7,780	16,000
		<b>0</b>	<b>0</b>	<b>1</b>	<i>Nowell Acad (1)</i>	0	0	0	0	8,000
		<b>60</b>	<b>40</b>	<b>0</b>	<i>New Students</i>	0	0	311,200	0	0
		<b>497</b>	<b>504</b>	<b>477</b>	<b>512</b>	<b>3,569,142</b>	<b>3,538,959</b>	<b>3,921,120</b>	<b>1,830,821</b>	<b>4,096,000</b>

<b>Area Voc Tuitions Purchased Services</b>								
55610		431	Systemwide	<u>260,000</u>	<u>241,907</u>	<u>250,000</u>	<u>93,360</u>	<u>250,000</u>
	(Woonsocket 7), (MET, DAVIES 15)			<b>260,000</b>	<b>241,907</b>	<b>250,000</b>	<b>93,360</b>	<b>250,000</b>

<b>Non-Public Textbooks Materials &amp; Supplies</b>								
56406		431	System/Dual Enroll	<u>10,000</u>	<u>5,405</u>	<u>10,000</u>	<u>3,850</u>	<u>15,000</u>
				<b>10,000</b>	<b>5,405</b>	<b>10,000</b>	<b>3,850</b>	<b>15,000</b>

		FY 2018 School Com Budget	FY 2018 School Com Actuals	FY 2019 School Com Budget	FY 2019 School Com July-Dec Act.	FY 2020 School Com Proposed
<b>Benefits</b>	Travel	15,000	11,342	8,200	0	15,000
	Tuition Reimbursement	0	0	0	0	0
	Survivors Benefits	42,000	47,775	52,000	48,523	51,000
	Certified Retirement 5% Increase	4,864,587	4,841,270	5,344,260	1,865,359	5,499,137
	Non Certified Retirement	608,531	549,309	642,821	256,734	630,650
	Medicare	535,162	513,988	564,251	198,073	582,599
	Social Security	422,103	326,261	440,778	151,323	396,174
	Health Buy Back	110,616	90,840	150,000	500	140,000
	Health Admin Fee/Stop Loss/ACA	732,000	596,556	735,000	307,582	700,000
	Health Care - Claims	6,018,000	4,067,439	6,300,000	3,257,276	6,700,000
	Dental Plan	494,000	387,598	508,000	204,955	508,000
	Life Insurance 14.83% Increase	270,000	188,966	300,000	147,288	315,000
	Workers Compensation	180,000	162,920	185,000	116,441	180,000
	Unemployment	100,000	59,621	100,000	18,130	70,000
	Severance	0	34,661	0	0	0
	3% Deferral 1994 (\$2,819) 3	8,247	0	8,427	0	8,427
	2010 Deferral	189,068	0	27,224	6,912	36,512
	Longevity ICSE	70,000	62,456	65,000	61,936	62,000
		<b>14,659,314</b>	<b>11,941,002</b>	<b>15,430,960</b>	<b>6,641,032</b>	<b>15,894,498</b>
	<b>Breakage</b>	<b>0</b>	<b>0</b>	<b>-125,223</b>	<b>0</b>	<b>-153,397</b>
	<b>Total General Fund Appropriations Budget</b>	<b>66,444,486</b>	<b>63,054,789</b>	<b>69,527,805</b>	<b>27,529,957</b>	<b>71,461,336</b>
	<b>Budget Variance</b>					<b>0</b>