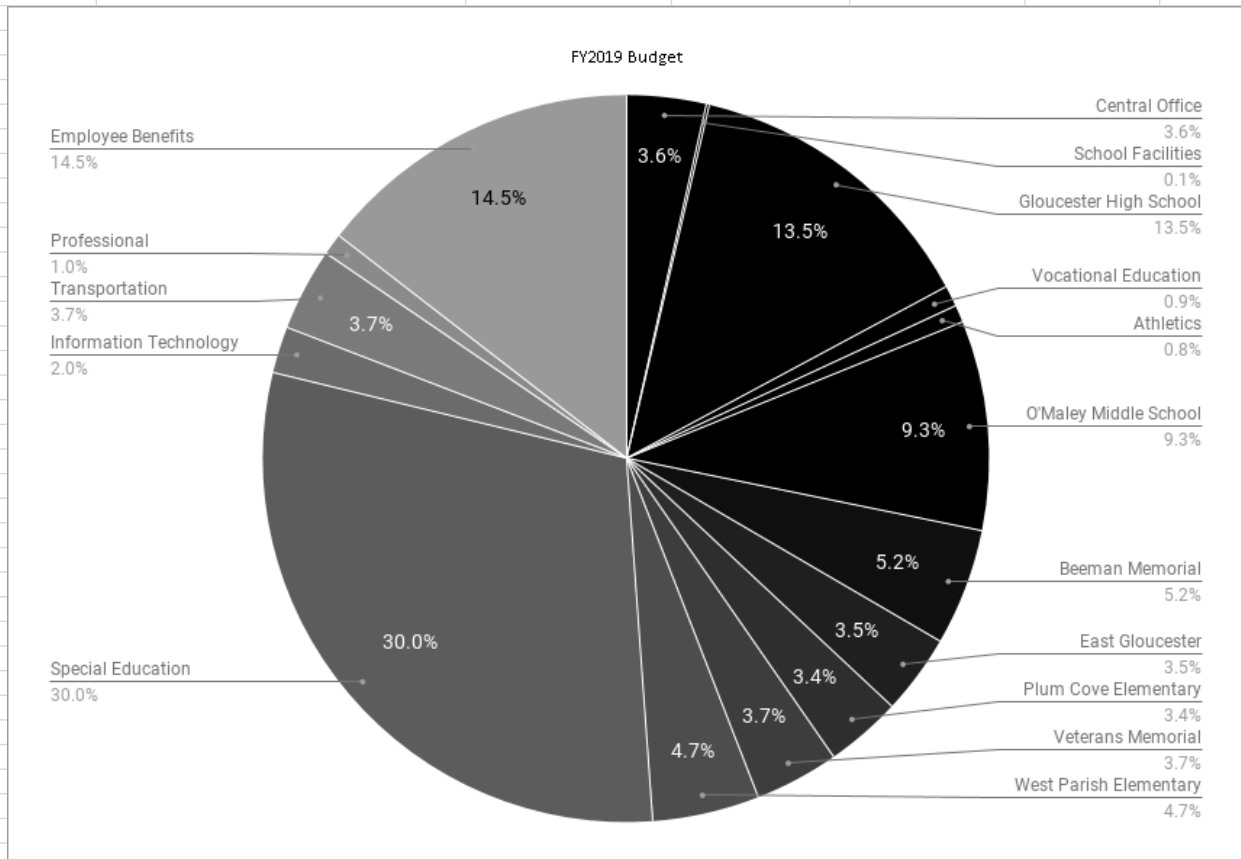


FY2019 BUDGET SUMMARY

Version (Final) 3.0

6/28/2018

	Approved Budget FY18	Proposed Budget FY19		
BUDGET SUMMARY (By School or Program)				
Central Office	\$2,042,931	\$1,495,882	(547,049)	-26.78%
School Facilities (Telephone)	\$50,000	\$50,000	0	0.00%
Gloucester High School	\$5,662,436	\$5,658,633	(3,803)	-0.07%
Vocational Education	\$385,352	\$372,164	(13,188)	-3.42%
Athletics	\$130,403	\$332,992	202,589	155.36%
O'Maley Middle School	\$3,722,336	\$3,911,234	188,898	5.07%
Beeman Memorial Elementary	\$2,007,045	\$2,182,514	175,469	8.74%
East Gloucester Elementary	\$1,418,629	\$1,482,337	63,708	4.49%
Plum Cove Elementary	\$1,382,302	\$1,427,627	45,325	3.28%
Veterans Memorial Elementary	\$1,503,937	\$1,571,218	67,281	4.47%
West Parish Elementary	\$1,913,105	\$1,980,044	66,939	3.50%
Special Education	\$12,229,624	\$12,596,942	367,318	3.00%
Information Technology	\$816,969	\$853,900	36,931	4.52%
Transportation	\$1,349,960	\$1,532,974	183,014	13.56%
Professional Development	\$449,866	\$408,830	(41,036)	-9.12%
Employee Benefits	\$5,974,001	\$6,081,606	107,605	1.80%
Budget Totals	\$41,038,896	\$41,938,898	\$900,002	2.19%



Central Office							
Fiscal Year 2019 Budget Planning Worksheet							
Account Name	Org	Object	Budget FY2017	Actual FY2017	Budget FY2018	Proposed FY2019 Amount	Net & Total
School Committee Salaries	S0101995	511103	\$ 42,250	\$ 38,835	\$ 42,250	\$ 42,250	\$ -
Superintendent's Salary	S0102995	511101	\$ 167,798	\$ 171,153	\$ 167,798	\$ 181,152	\$ 13,354
Supt's Executive Secretary Salary	S0102995	511102	\$ 64,782	\$ 66,404	\$ 67,732	\$ 69,086	\$ 1,354
Asst. Superintendent's Salary	S0103995	511101	\$ 126,875	\$ 129,413	\$ 126,875	\$ 132,932	\$ 6,057
Asst. Supt's Executive Secretary Salary	S0103995	511102	\$ 39,372	\$ 46,569	\$ 47,695	\$ 53,754	\$ 6,059
Dir. of Finance & Operations Salary	S0104995	511101	\$ 123,830	\$ 126,307	\$ 123,830	\$ 131,738	\$ 7,908
Finance Office Staff Salaries	S0104995	511102	\$ 189,186	\$ 187,564	\$ 195,872	\$ 192,129	\$ (3,743)
District Overtime	S0104995	513102	\$ 14,000	\$ 1,338	\$ 14,000	\$ 5,000	\$ (9,000)
Human Resource Director's Salary	S0105995	511101	\$ 78,570	\$ 71,923	\$ 65,000	\$ 69,151	\$ 4,151
Human Resources Clerical Salaries	S0105995	511102	\$ 48,846	\$ 36,840	\$ 47,565	\$ 48,339	\$ 774
Health Educ/Preschool Coordinator	S0121991	511132	\$ 24,242	\$ 25,167	\$ 24,242	\$ 25,790	\$ 1,548
Increased Salary Cost	S0108991	511101	\$ 575,000	\$ -	\$ 605,000	\$ -	\$ (605,000)
K-8 ELA Coordinator Salary	S0108991	511121	\$ 84,412	\$ 86,221	\$ 84,412	\$ 89,409	\$ 4,997
Districtwide Lead Nurse	S0141995	511101	\$ 36,135	\$ 43,186	\$ 44,037	\$ 49,216	\$ 5,179
Supervisor of Sub Teachers Wages	S0131995	511103	\$ 10,353	\$ 1,607	\$ -	\$ -	\$ -
Sub Clerical Supt. Office	S0102995	511103	\$ -	\$ -	\$ 250	\$ 242	\$ (8)
Attendance Officer	S0121995	511103	\$ 45,753	\$ 46,668	\$ 45,753	\$ 48,553	\$ 2,800
Salary Accounts			\$ 1,671,404	\$ 1,079,195	\$ 1,702,311	\$ 1,138,741	\$ (563,570)
Main Office Contingency	S0108991	511128	\$ 200,000	\$ 17,816	\$ 200,000	\$ 200,000	\$ -
Serv Contr Office Equipment	S0104995	524100	\$ 4,800	\$ 4,285	\$ 4,800	\$ 5,600	\$ 800
Contracts/Leases	S0104995	527100	\$ 17,187	\$ 16,870	\$ 21,173	\$ 22,404	\$ 1,231
School Committee Legal Services	S0106995	530100	\$ 20,000	\$ 30,945	\$ 20,000	\$ 20,000	\$ -
Services	S0104995	530100	\$ 52,624	\$ 91,423	\$ 52,300	\$ 65,418	\$ 13,118
Postage Account	S0104995	534100	\$ 12,000	\$ 6,000	\$ 12,000	\$ 12,000	\$ -
Office Supplies	S0104995	549101	\$ 7,760	\$ 5,372	\$ 7,760	\$ 8,000	\$ 240
School Committee Expense Account	S0101995	573100	\$ 8,544	\$ 6,962	\$ 8,544	\$ 9,674	\$ 1,130
Superintendent's Expense Account	S0102995	573100	\$ 1,500	\$ 1,717	\$ 1,500	\$ 1,500	\$ -
Asst. Supt's Expense Account	S0103995	573100	\$ 800	\$ -	\$ 800	\$ 800	\$ -
Dues & Memberships	S0104995	573100	\$ 9,245	\$ 5,624	\$ 9,245	\$ 9,245	\$ -
CFO Expense Account	S0104995	578100	\$ 1,500	\$ 600	\$ 1,500	\$ 1,500	\$ -
Replace Furniture	S0104995	587100	\$ 1,000	\$ 4,644	\$ 1,000	\$ 1,000	\$ -
Ordinary Accounts			\$ 336,960	\$ 192,258	\$ 340,622	\$ 357,141	\$ 16,519
Central Office Summary							
Salary Accounts			\$ 1,671,404	\$ 1,079,195	\$ 1,702,311	\$ 1,138,741	\$ (563,570)
Ordinary/Nonsalary Accounts			\$ 336,960	\$ 192,258	\$ 340,622	\$ 357,141	\$ 16,519
			\$ 2,008,364	\$ 1,271,453	\$ 2,042,933	\$ 1,495,882	\$ (547,051)

Gloucester High School							
James Cook, Principal							
Fiscal Year 2019 Budget Planning Worksheet							
			Budget	Actual	Budget	Proposed	Net
Account Name	Org	Object	FY2017	FY2017	FY2018	FY2019	& Total
						Amount	
Principal/Asst Principal Salary	S1102505	511101	\$ 464,086	\$ 407,915	\$ 459,917	\$ 380,811	\$ (79,106)
Clerks/Aides/Noon Supervisors	S1102505	511126	\$ 162,619	\$ 163,019	\$ 143,593	\$ 143,458	\$ (135)
Subs for Clerks/Aids/Noon Supervisors	S1102505	511156	\$ 1,000	\$ -	\$ 225	\$ 75	\$ (150)
Local Network/District Data Mgmt	S1102501	511101	\$ 102,267	\$ 101,122	\$ 102,267	\$ 83,311	\$ (18,956)
ROTC Salaries	S1103501	511103	\$ 102,645	\$ 103,723	\$ 105,214	\$ 117,569	\$ 12,355
GHS Teachers Salary	S1103501	511101	\$ 3,822,096	\$ 3,825,213	\$ 3,746,840	\$ 3,863,374	\$ 116,534
Program Leaders Stipend	S1105501	519103	\$ 38,417	\$ 39,185	\$ 38,417	\$ 40,870	\$ 2,453
Sub Teachers Salary	S1106501	511150	\$ 112,000	\$ 75,575	\$ 121,120	\$ 104,445	\$ (16,675)
Library/Media Salary	S1107505	511101	\$ 50,224	\$ 51,977	\$ 52,545	\$ 64,016	\$ 11,471
Guidance Salaries	S1127501	511101	\$ 310,865	\$ 318,471	\$ 313,312	\$ 340,544	\$ 27,232
Nurses Salary	S1132505	511101	\$ 62,633	\$ 65,098	\$ 66,205	\$ 82,754	\$ 16,549
Nurses Subs Salary	S1132505	511154	\$ 1,800	\$ 2,004	\$ 1,400	\$ 1,738	\$ 338
ELL Teachers	S1104501	511122	\$ 81,539	\$ 83,170	\$ 196,539	\$ 150,765	\$ (45,774)
Extra Curriculum Positions	S1135505	519103	\$ 34,000	\$ 37,832	\$ 34,000	\$ 36,447	\$ 2,447
Security Guard Salary	S1136505	511131	\$ 9,226	\$ 11,385	\$ 9,226	\$ 9,226	\$ 0
Sub Security Guard	S1136505	511155	\$ 1,500	\$ -	\$ 4,150	\$ 4,139	\$ (11)
Salary Accounts			\$ 5,356,917	\$ 5,285,689	\$ 5,394,970	\$ 5,423,542	\$ 28,572
Maint/Rep Office Machines	S1102505	524100	\$ 34,964	\$ 35,364	\$ 35,663	\$ 31,694	\$ (3,969)
Maint/Replacement of Equipment	S1105505	524100	\$ 2,800	\$ 38,447	\$ -		\$ -
Ipass Software	S1113505	530100	\$ 7,018	\$ 7,018	\$ -		\$ -
Principal's Memberships	S1102505	573100	\$ 4,650	\$ 4,480	\$ 4,650	\$ 4,795	\$ 145
Contracted Services-Guidance/ELL	S1127501	530100	\$ 4,000	\$ 6,164	\$ 4,000	\$ 6,500	\$ 2,500
Contracted Services-Library/Media	S1107505	530100	\$ 1,600	\$ -	\$ 600		\$ (600)
Contracted Services-Other	S1102505	530100	\$ 77,500	\$ 4,183	\$ 12,000	\$ 8,600	\$ (3,400)
Supplies & Materials	S1102505	551100	\$ 11,200	\$ 7,937	\$ 11,200	\$ 11,200	\$ -
Curriculum Supplies	S1110501	551103	\$ 48,986	\$ 34,169	\$ 50,800	\$ 46,200	\$ (4,600)
Sped Curriculum Supplies	S1110502	551103	\$ 2,500	\$ 605	\$ 2,500	\$ 2,500	\$ -
Sped General Supplies	S1110502	551100	\$ 1,400	\$ 1,126	\$ 1,400	\$ 1,400	\$ -
Machinery & Tools	S1109501	524100	\$ 1,700	\$ -	\$ 1,700	\$ 1,700	\$ -
Class Inst. Technology	S1111501	587100	\$ 26,500	\$ 16,066	\$ 24,800	\$ 25,200	\$ 400
General Supplies	S1110501	551100	\$ 12,000	\$ 7,745	\$ 12,000	\$ 8,750	\$ (3,250)
Technology Supplies & Materials	S1102501	551100	\$ 13,850	\$ 4,098	\$ 12,450	\$ 19,950	\$ 7,500
Other Inst. Hardware	S1112501	587100	\$ 3,240	\$ -	\$ -		\$ -
Textbooks	S1108501	551100	\$ 52,400	\$ 45,957	\$ 54,500	\$ 24,500	\$ (30,000)

Library Supplies	S1107505	551100	\$ 1,000	\$ 779	\$ 1,400	\$ 1,400	\$ -
Library Subscriptions	S1107505	573100	\$ 9,600	\$ 9,119	\$ 11,125	\$ 11,227	\$ 102
Guidance Supplies	S1127501	551100	\$ 1,100	\$ 1,279	\$ 1,100	\$ 1,100	\$ -
Guidance Expense Account	S1127501	549101	\$ 550	\$ 118	\$ 550	\$ 550	\$ -
Guidance Books	S1127501	551100	\$ 200	\$ 1,279	\$ 200	\$ 200	\$ -
Guidance Subscriptions	S1127501	573100	\$ 250	\$ 205	\$ 250	\$ 250	\$ -
Guidance Travel/Conference	S1127501	571100	\$ 500	\$ -	\$ 500	\$ 500	\$ -
Guidance Memberships	S1127501	573100	\$ 300	\$ 205	\$ 300	\$ 300	\$ -
Health Supplies	S1132505	551104	\$ 3,046	\$ 3,343	\$ 4,479	\$ 2,800	\$ (1,679)
Nurse's Expense Account	S1132505	551100	\$ 1,200	\$ 374	\$ 1,200	\$ 2,000	\$ 800
Nurse's Memberships	S1132505	573100	\$ 300	\$ 465	\$ 300	\$ 775	\$ 475
Awards/Graduation Expenses	S1135505	551100	\$ 9,750	\$ 9,006	\$ 9,800	\$ 10,000	\$ 200
Other Student Account Supp.	S1135505	578100	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -
Maintenance of Building	S1104505	524100	\$ 7,600	\$ 50,330	\$ 7,500	\$ 9,500	\$ 2,000
Ordinary Accounts			\$ 343,204	\$ 289,861	\$ 268,467	\$ 235,092	\$ (33,375)
GHS Totals							
Salary Accounts			\$ 5,356,917	\$ 5,285,689	\$ 5,394,970	\$ 5,423,542	\$ 28,572
Ordinary/Non-Salary Accounts			\$ 343,204	\$ 289,861	\$ 268,467	\$ 235,092	\$ (33,375)
			\$ 5,700,121	\$ 5,575,550	\$ 5,663,437	\$ 5,658,634	\$ (4,803)
Vocational Technical Program @ GHS							
Vocational Teachers Salary	S3101993	511101	\$ 345,577	\$ 355,486	\$ 276,462	\$ 276,487.63	\$ 26
Vocational Clerical Salary	S3102293	511103	\$ -	\$ -	\$ -	\$ -	\$ -
Vocational Classroom Paras	S3102393	511103	\$ 39,969	\$ 40,612	\$ 60,417	\$ 47,807.62	\$ (12,609)
Vocational Salary Accounts			\$ 385,546	\$ 396,098	\$ 336,879	\$ 324,295	\$ (12,584)
New/Replace Tools	S3107993	587100	\$ 11,500	\$ 10,267	\$ 11,500	\$ 9,800.00	\$ (1,700)
Rental of Tanks	S3106993	527100	\$ 1,024	\$ 550	\$ 1,024	\$ 1,619.00	\$ 595
Textbooks/Software	S3102493	551100	\$ 9,450	\$ 4,685	\$ 9,450	\$ 10,425.00	\$ 975
Voc Curriculum Supplies	S3102593	551103	\$ 10,600	\$ 8,353	\$ 10,600	\$ 14,225.00	\$ 3,625
Maint/Replacement of Equip	S3105993	524100	\$ 15,900	\$ 15,262	\$ 15,900	\$ 11,800.00	\$ (4,100)
Vocational Ordinary Accounts			\$ 48,474	\$ 39,117	\$ 48,474	\$ 47,869	\$ (605)
Vocational Program Totals							
Salary Accounts			\$ 385,546	\$ 396,098	\$ 336,879	\$ 324,295	\$ (12,584)
Ordinary/Non-Salary Accounts			\$ 48,474	\$ 39,117	\$ 48,474	\$ 47,869	\$ (605)
			\$ 434,020	\$ 435,215	\$ 385,353	\$ 372,164	\$ (13,189)

Total of All GHS							
Total Salary Lines			\$ 5,742,463	\$ 5,681,787	\$ 5,731,849	\$ 5,747,837	\$ 15,988
Total Ord/Non-Salary Accounts			\$ 391,678	\$ 328,978	\$ 316,941	\$ 282,961	\$ (33,980)
			\$ 6,134,141	\$ 6,010,765	\$ 6,048,790	\$ 6,030,798	\$ (17,992)

District Athletics							
Julie Smith, Athletic Director							
Fiscal Year 2019 Budget Planning Worksheet							
						Proposed	Net
			Budget	Actual	Budget	FY2019	&
Account Name	Org	Object	FY2017	FY2017	FY2018	Amount	Total
Salaries	S3203995	511101	\$ 41,010	\$ 176,736	\$ 93,628	\$ 345,831	\$ 252,203
Clerical Salaries	S3203995	511102	\$ -	\$ 25,549	\$ -	\$ 25,576	\$ 25,576
Athletic Salary Accounts			\$ 41,010	\$ 202,285	\$ 93,628	\$ 371,407	\$ 277,779
Replacement of Equipment	S3203995	587100	\$ 17,000	\$ 15,864	\$ 17,000	\$ 22,750	\$ 5,750
Professional & Tech	S3203995	530100	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	S3203995	551100	\$ 10,925	\$ 10,865	\$ 10,925	\$ 63,109	\$ 52,184
Instate Travel	S3203995	571100	\$ 400	\$ -	\$ 400	\$ 38,000	\$ 37,600
Dues & Fees	S3203995	573100	\$ 8,450	\$ 8,360	\$ 8,450	\$ 57,409	\$ 48,959
Athletic Ordinary Accounts			\$ 36,775	\$ 35,089	\$ 36,775	\$ 181,268	\$ 144,493
Athletics Totals							
Athletics Salary Account			\$ 41,010	\$ 202,285	\$ 93,628	\$ 371,407	\$ 277,779
Athletics Ord/Nonsalary Accounts			\$ 36,775	\$ 35,089	\$ 36,775	\$ 181,268	\$ 144,493
			\$ 77,785	\$ 237,374	\$ 130,403	\$ 552,675	\$ 422,272
Athletics Totals with City & Revolving Revenue							
City Funds For User Fees						\$ 37,500	
City Funds for Transportation						\$ 37,500	
Less Revolving Fund Revenue						\$ 144,683	

				Net General Fund Budget:	\$ 332,992	
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O'Maley Middle School							
Debra Lucey, Principal							
Fiscal Year 2019 Budget Planning Worksheet							
						Proposed	Net
Account Name	Org	Object	Budget FY2017	Actual FY2017	Budget FY2018	FY2019 Amount	& Total
Principal/Asst Principal Salary	S1202205	511101	\$ 278,452	\$ 260,784	\$ 278,452	\$ 300,012	\$ 21,560
Clerks/Aides/Noon Supervisors	S1202205	511126	\$ 91,995	\$ 91,995	\$ 91,995	\$ 94,307	\$ 2,312
Subs for Aides/Noon Supervisors	S1202205	511156	\$ 750	\$ -	\$ 1,375	\$ 1,045	\$ (330)
Middle School Teachers Salary	S1203201	511101	\$ 2,755,732	\$ 2,661,589	\$ 2,694,948	\$ 2,832,940	\$ 137,992
Substitute Teachers Salary	S1206201	511150	\$ 38,000	\$ 67,375	\$ 62,500	\$ 72,357	\$ 9,857
Guidance Salary	S1227201	511101	\$ 175,872	\$ 179,390	\$ 180,411	\$ 201,382	\$ 20,971
Math Coordinator Salary	S1209201	511123	\$ -	\$ -	\$ -		\$ -
Nurses Salary	S1232205	511101	\$ 107,950	\$ 101,522	\$ 97,565	\$ 108,715	\$ 11,150
Nurses Subs Salary	S1232205	511154	\$ 3,500	\$ 2,184	\$ 6,200	\$ 5,300	\$ (900)
ELL Teacher	S1203201	511122	\$ 55,292	\$ 56,398	\$ 55,292	\$ 73,529	\$ 18,237
Extra Curriculum Positions	S1235205	519103	\$ 30,000	\$ 29,827	\$ 30,000	\$ 32,320	\$ 2,320
STEM Staff Salaries	S1209201	511124	\$ 73,210	\$ 73,210	\$ 73,210	\$ 76,168	\$ 2,958
Program Leader Stipends	S1205201	519101	\$ 13,152	\$ 14,197	\$ 10,976	\$ 15,641	\$ 4,665
Salary Accounts			\$ 3,623,905	\$ 3,538,471	\$ 3,582,924	\$ 3,813,716	\$ 230,792
Maint/Rep Office Machines	S1202205	524100	\$ 27,748	\$ 30,358	\$ 25,276	\$ 25,558	\$ 282
Maint/Rep of Equipment	S1205205	524100	\$ 4,500	\$ 3,203	\$ -		\$ -
Office Supplies	S1202205	549101	\$ 3,518	\$ 3,901	\$ 8,500	\$ 5,220	\$ (3,280)
Principal's Memberships	S1202205	573100	\$ 300	\$ 270	\$ 300	\$ 300	\$ -
Curriculum Supplies	S1212201	551103	\$ 40,778	\$ 27,323	\$ 40,402	\$ 29,626	\$ (10,776)
Sped Curriculum Supplies	S1210202	551103	\$ 500	\$ 446	\$ 2,510	\$ 1,600	\$ (910)
Inst Equip Supplies/Materials	S1211201	551100	\$ 13,350	\$ 35,020	\$ 11,810		\$ (11,810)
General Supplies	S1212201	551100	\$ 12,826	\$ 6,053	\$ 10,826	\$ 7,326	\$ (3,500)
Classroom Equipment	S1207205	587100	\$ 6,000	\$ 5,507	\$ -		\$ -
Technology Supplies & Materials	S1202201	551100	\$ 19,978	\$ 17,030	\$ 17,578	\$ 17,578	\$ -
Textbooks	S1210201	551100	\$ 4,501	\$ 4,521	\$ 12,480		\$ (12,480)
Classroom Furniture	S1211201	587101	\$ 7,095	\$ -	\$ -		\$ -
Sped Testing	S1227202	530100	\$ 750	\$ 785	\$ 750	\$ 1,222	\$ 472
Health Supplies	S1232205	551104	\$ 2,449	\$ 2,044	\$ 2,979	\$ 3,479	\$ 500
Nurse's Expense Account	S1232205	551100	\$ 1,200	\$ 413	\$ 1,200	\$ 800	\$ (400)
Nurse's Memberships	S1232205	573100	\$ 300	\$ 310	\$ 300	\$ 310	\$ 10
ELL Contracted Services	S1205201	530100	\$ -	\$ -	\$ -		\$ -
Transportation - Student Activities	S1235205	527101	\$ 3,500	\$ 2,152	\$ 3,500	\$ 2,500	\$ (1,000)
Library Books	S1208205	551100	\$ 2,000	\$ 1,854	\$ 2,000	\$ 2,000	\$ -
Ordinary Accounts			\$ 151,293	\$ 141,190	\$ 140,411	\$ 97,519	\$ (42,892)

O'Maley Totals								
Salary Accounts			\$ 3,623,905	\$ 3,538,471	\$ 3,582,924	\$ 3,813,716	\$ 230,792	
Ordinary/Nonsalary Accounts			\$ 151,293	\$ 141,190	\$ 140,411	\$ 97,519	\$ (42,892)	
			\$ 3,775,198	\$ 3,679,661	\$ 3,723,335	\$ 3,911,234	\$ 187,899	

Beeman Memorial Elementary School							
Jodi Gennodie, Principal							
Fiscal Year 2019 Budget Planning Worksheet							
						Proposed	Net
Account Name	Org	Object	Budget FY2017	Actual FY2017	Budget FY2018	FY2019 Amount	& Total
Principal's Salary	S1302045	511101	\$ 100,255	\$ 102,260	\$ 100,255	\$ 111,058	\$ 10,803
Clerks/Aides/Noon Supervisors	S1302045	511126	\$ 65,717	\$ 59,814	\$ 65,717	\$ 59,278	\$ (6,439)
Subs for Aides/Noon Supervisors	S1302045	511156	\$ 1,000	\$ 218	\$ 1,800	\$ 1,139	\$ (661)
Kindergarten Teachers Salary	S1303041	511125	\$ 211,803	\$ 216,039	\$ 211,803	\$ 234,706	\$ 22,903
Elementary Teachers Salary	S1303041	511101	\$ 1,003,964	\$ 1,007,528	\$ 1,029,053	\$ 1,125,963	\$ 96,910
Specialist Teachers Salary	S1304041	511101	\$ 353,932	\$ 355,614	\$ 337,844	\$ 363,836	\$ 25,992
ELL Teacher Salary	S1306041	511122	\$ 77,419	\$ 78,542	\$ 77,419	\$ 114,109	\$ 36,690
Kindergarten Sub. Teachers Salary	S1306041	511158	\$ 400	\$ -	\$ 1,350	\$ 230	\$ (1,120)
Elementary Sub. Teachers Salary	S1306041	511150	\$ 14,200	\$ 26,075	\$ 29,300	\$ 30,545	\$ 1,245
Nurse's Salary	S1332045	511101	\$ 63,044	\$ 64,305	\$ 66,004	\$ 73,346	\$ 7,342
Nurses Subs Salary	S1332045	511154	\$ 400	\$ 1,968	\$ 1,100	\$ 1,483	\$ 383
Salary Accounts			\$ 1,892,134	\$ 1,912,363	\$ 1,921,645	\$ 2,115,693	\$ 194,048
Maint/Rep Office Machines	S1302045	524100	\$ 13,827	\$ 14,855	\$ 13,333	\$ 14,405.36	\$ 1,072
Office Supplies	S1302045	549101	\$ 3,315	\$ 3,621	\$ 3,000	\$ 3,000.00	\$ -
Principal's Memberships	S1302045	573100	\$ 550	\$ 299	\$ 550	\$ 550.00	\$ -
Elementary Curriculum Supplies	S1312041	551103	\$ 9,795	\$ 7,379	\$ 7,950	\$ 7,950.00	\$ -
Sped Curriculum Supplies	S1312042	551103	\$ 1,752	\$ 1,443	\$ 1,752	\$ 1,752.00	\$ -
Art Supplies	S1312041	551105	\$ 1,000	\$ 923	\$ 1,500	\$ 1,500.00	\$ -
Music Supplies	S1312041	551101	\$ 1,000	\$ 982	\$ 1,500	\$ 1,500.00	\$ -
Physical Ed Supplies	S1312041	551102	\$ 1,000	\$ 993	\$ 1,200	\$ 1,200.00	\$ -
Classroom Equipment & Instructional Technology	S1307045	587100	\$ 20,858	\$ 35,344	\$ 14,850	\$ 450.00	\$ (14,400)
Library Books	S1308045	551100	\$ 700	\$ 34	\$ 700	\$ 700.00	\$ -
Textbooks	S1310041	551100	\$ 12,646	\$ 8,676	\$ 12,646	\$ 7,500.00	\$ (5,146)
Elementary General Supplies	S1312041	551100	\$ 12,208	\$ 11,667	\$ 12,000	\$ 12,000.00	\$ -
Testing	S1327141	530100	\$ 8,084	\$ 1,335	\$ 8,084	\$ 8,084.00	\$ -
Sped Testing	S1327142	530100	\$ 2,605	\$ 2,054	\$ 2,605	\$ 2,605.00	\$ -
Health Supplies	S1332045	551104	\$ 1,091	\$ 1,053	\$ 2,479	\$ 1,570.00	\$ (909)
Nurse's Expense Account	S1332045	551100	\$ 600	\$ 284	\$ 600	\$ 400.00	\$ (200)
Nurse's Memberships	S1332045	573100	\$ 150	\$ 155	\$ 150	\$ 155.00	\$ 5
Kindergarten Curriculum Supplies	S1312041	551106	\$ -	\$ -	\$ 1,500	\$ 1,500.00	\$ -
Ordinary Accounts			\$ 91,181	\$ 91,097	\$ 86,399	\$ 66,821	\$ (19,578)
Beeman Totals							
Salary Accounts			\$ 1,892,134	\$ 1,912,363	\$ 1,921,645	\$ 2,115,693	\$ 194,048
Ordinary/Nonsalary Accounts			\$ 91,181	\$ 91,097	\$ 86,399	\$ 66,821	\$ (19,578)
			\$ 1,983,315	\$ 2,003,460	\$ 2,008,044	\$ 2,182,514	\$ 174,470

East Gloucester Elementary School
Amy Pasquarello, Principal

Fiscal Year 2019 Budget Planning Worksheet

Account Name	Org	Object	Budget FY2017	Actual FY2017	Budget FY2018	Proposed FY2019 Amount	Net & Total
Principal's Salary	S1402085	511101	\$ 99,470	\$ 102,239	\$ 99,470	\$ 107,418	\$ 7,948
Aide/Noon Supervisors	S1402085	511126	\$ 51,276	\$ 50,757	\$ 49,353	\$ 51,362	\$ 2,009
Subs for Aides/Noon Supervisors	S1402085	511156	\$ 1,500	\$ -	\$ 2,600	\$ 1,896	\$ (704)
Kindergarten Teachers Salary	S1403081	511125	\$ 150,654	\$ 153,667	\$ 150,654	\$ 160,275	\$ 9,621
Elementary Teachers Salary	S1403081	511101	\$ 741,545	\$ 700,654	\$ 696,663	\$ 729,717	\$ 33,054
Specialist Teachers Salary	S1404081	511101	\$ 246,164	\$ 253,239	\$ 250,617	\$ 264,765	\$ 14,148
ELL Teacher	S1403081	511122	\$ 22,097	\$ 23,413	\$ 24,006	\$ 26,716	\$ 2,710
Kindergarten Sub Teachers Salary	S1406081	511158	\$ 1,000	\$ 75	\$ 1,500	\$ 1,055	\$ (445)
Elementary Sub Teachers Salary	S1406081	511150	\$ 6,300	\$ 11,425	\$ 19,200	\$ 13,119	\$ (6,081)
Nurses Salary	S1432085	511101	\$ 64,544	\$ 65,403	\$ 67,003	\$ 73,346	\$ 6,343
Nurses Sub Salary	S1432085	511154	\$ 1,000	\$ 336	\$ 1,450	\$ 792	\$ (658)
Salary Accounts			\$ 1,385,550	\$ 1,361,208	\$ 1,362,516	\$ 1,430,461	\$ 67,945
Maint/Rep Office Machines	S1402085	524100	\$ 8,447	\$ 9,055	\$ 8,469	\$ 9,311	\$ 842
Maint/Rep of Equipment	S1405085	524100	\$ 2,500	\$ -	\$ 2,500	\$ 500	\$ (2,000)
Office Supplies	S1402085	549101	\$ 3,500	\$ 2,202	\$ 2,000	\$ 2,000	\$ -
Principal's Memberships	S1402085	573100	\$ 689	\$ 584	\$ 689	\$ 689	\$ -
Elementary Curriculum Supplies	S1412081	551103	\$ 17,500	\$ 7,929	\$ 5,800	\$ 6,025	\$ 225
Sped Curriculum Supplies	S1412082	551103	\$ 1,650	\$ 1,700	\$ 1,250	\$ 1,750	\$ 500
Art Supplies	S1412081	551105	\$ 1,200	\$ 797	\$ 1,000	\$ 1,000	\$ -
Music Supplies	S1412081	551101	\$ 500	\$ 277	\$ 1,000	\$ 1,000	\$ -
Physical Ed Supplies	S1412081	551102	\$ 750	\$ 727	\$ 800	\$ 800	\$ -
Library Books	S1408085	551100	\$ 1,000	\$ 998	\$ 1,000	\$ -	\$ (1,000)
Textbooks	S1410081	551100	\$ 17,500	\$ 7,657	\$ 12,000	\$ 12,000	\$ -
Elementary General Supplies	S1412081	551100	\$ 13,000	\$ 12,761	\$ 8,500	\$ 8,500	\$ -
Testing	S1427181	530100	\$ 8,200	\$ 5,029	\$ 8,200	\$ 4,000	\$ (4,200)
Sped Testing	S1427282	530100	\$ 1,900	\$ 509	\$ 1,000	\$ 2,300	\$ 1,300
Health Supplies	S1432085	551104	\$ 932	\$ 805	\$ 2,154	\$ 1,445	\$ (709)
Nurse's Expense Account	S1432085	551100	\$ 600	\$ 531	\$ 600	\$ 400	\$ (200)
Nurse's Memberships	S1432085	573100	\$ 150	\$ 155	\$ 150	\$ 155	\$ 5
Elem Classroom Furniture	S1407085	587101	\$ 1,000	\$ 3,561	\$ -	\$ -	\$ -
Ordinary Accounts			\$ 81,018	\$ 55,277	\$ 57,112	\$ 51,875	\$ (5,237)
East Gloucester Totals							
Salary Accounts			\$ 1,385,550	\$ 1,361,208	\$ 1,362,516	\$ 1,430,461	\$ 67,945
Ordinary/Nonsalary Accounts			\$ 81,018	\$ 55,277	\$ 57,112	\$ 51,875	\$ (5,237)
			\$ 1,466,568	\$ 1,416,485	\$ 1,419,628	\$ 1,482,337	\$ 62,708

Plum Cove Elementary School							
Tammy Morgan, Principal							
Fiscal Year 2019 Budget Planning Worksheet							
Account Name	Org	Object	Budget FY2017	Actual FY2017	Budget FY2018	Proposed FY2019 Amount	Net & Total
Principal's Salary	S1502105	511101	\$ 98,581	\$ 101,333	\$ 98,581	\$ 106,473	\$ 7,892
Clerks/Aides/Noon Supervisors	S1502105	511126	\$ 56,805	\$ 47,842	\$ 56,805	\$ 53,454	\$ (3,351)
Subs for Aides/Noon Supervisors	S1502105	511156	\$ 100	\$ 9,400	\$ 3,000	\$ 5,514	\$ 2,514
Kindergarten Teachers Salary	S1503101	511125	\$ 118,044	\$ 118,275	\$ 118,548	\$ 136,082	\$ 17,534
Elementary Teachers Salary	S1503101	511101	\$ 759,406	\$ 774,137	\$ 737,802	\$ 753,660	\$ 15,858
Specialist Teachers Salary	S1504101	511101	\$ 212,026	\$ 225,652	\$ 225,387	\$ 218,233	\$ (7,154)
ELL Teacher	S1503101	511122	\$ 13,823	\$ 14,100	\$ 13,823	\$ 17,131	\$ 3,308
Kindergarten Sub Teachers Salary	S1506101	511158	\$ 400	\$ 295	\$ 200	\$ 150	\$ (50)
Elementary Sub Teachers Salary	S1506101	511150	\$ 4,500	\$ 12,875	\$ 18,500	\$ 19,942	\$ 1,442
Nurses Salary	S1532105	511101	\$ 59,225	\$ 60,409	\$ 65,188	\$ 69,263	\$ 4,075
Nurses Subs Salary	S1532105	511154	\$ 200	\$ 840	\$ 1,750	\$ 1,294	\$ (456)
Salary Accounts			\$ 1,323,110	\$ 1,365,158	\$ 1,339,584	\$ 1,381,195	\$ 41,611
Maint/Rep Office Machines	S1502105	524100	\$ 12,235	\$ 8,997	\$ 10,741	\$ 8,655	\$ (2,086)
Maint/Rep of Equipment	S1505105	524100	\$ -	\$ -	\$ -	\$ -	\$ -
Office Supplies	S1502105	549101	\$ 2,100	\$ 971	\$ 2,000	\$ 2,000	\$ -
Principal's Memberships	S1502105	573100	\$ 300	\$ 219	\$ 289	\$ 300	\$ 11
Elementary Curriculum Supplies	S1512101	551103	\$ 12,800	\$ 7,216	\$ 6,300	\$ 6,450	\$ 150
Sped Curriculum Supplies	S1512102	551103	\$ 300	\$ 53	\$ -	\$ -	\$ -
Art Supplies	S1512101	551105	\$ 1,000	\$ 1,243	\$ 1,000	\$ 1,000	\$ -
Music Supplies	S1512101	551101	\$ 1,000	\$ 851	\$ 1,000	\$ 1,000	\$ -
Physical Ed Supplies	S1512101	551102	\$ 500	\$ 471	\$ 800	\$ 800	\$ -
Classroom Equipment	S1507105	587100	\$ 12,000	\$ 12,070	\$ -	\$ 1,119	\$ 1,119
Library Books/Subscriptions	S1508105	551100	\$ 450	\$ 439	\$ 450	\$ 495	\$ 45
Library Supplies	S1508105	551100	\$ 200	\$ 439	\$ 105	\$ 175	\$ 70
Textbooks	S1510101	551100	\$ 8,402	\$ 7,236	\$ 7,776	\$ 10,195	\$ 2,419
Elementary General Supplies	S1512101	551100	\$ 5,965	\$ 5,959	\$ 8,000	\$ 8,000	\$ -
Testing	S1527201	530100	\$ 6,500	\$ 3,575	\$ 4,570	\$ 3,309	\$ (4,570)
Sped Testing	S1527302	530100	\$ 800	\$ 743	\$ 1,323	\$ 998	\$ (325)
Health Supplies	S1532105	551104	\$ 892	\$ 831	\$ 1,990	\$ 1,381	\$ (609)
Nurse's Expense Account	S1532105	551100	\$ 300	\$ 109	\$ 300	\$ 400	\$ 100
Nurse's Memberships	S1532105	573100	\$ 75	\$ 310	\$ 75	\$ 155	\$ 80
Ordinary Accounts			\$ 65,819	\$ 51,732	\$ 46,719	\$ 46,432	\$ (287)
Plum Cove Totals							
Salary Accounts			\$ 1,323,110	\$ 1,365,158	\$ 1,339,584	\$ 1,381,195	\$ 41,611
Ordinary/Nonsalary accounts			\$ 65,819	\$ 51,732	\$ 46,719	\$ 46,432	\$ (287)
			\$ 1,388,929	\$ 1,416,890	\$ 1,386,303	\$ 1,427,627	\$ 41,324

Veterans' Memorial Elementary School
Matthew Fusco, Principal

Fiscal Year 2019 Budget Planning Worksheet

Account Name	Org	Object	Budget FY2017	Actual FY2017	Budget FY2018	Proposed FY2019 Amount	Net & Total
Principal's Salary	S1602145	511101	\$ 100,849	\$ 104,395	\$ 102,348	\$ 108,884	\$ 6,536
Clerks/Aides/Noon Supervisors	S1602145	511126	\$ 55,553	\$ 48,272	\$ 56,105	\$ 38,563	\$ (17,542)
Subs for Aides/Noon Supervisors	S1602145	511156	\$ 1,000	\$ -	\$ 4,600	\$ 1,656	\$ (2,944)
Kindergarten Teachers Salary	S1603141	511125	\$ 130,264	\$ 126,086	\$ 117,840	\$ 126,961	\$ 9,121
Elementary Teachers Salary	S1603141	511101	\$ 755,946	\$ 775,622	\$ 760,433	\$ 825,890	\$ 65,457
ELL Teacher Salary	S1603141	511122	\$ 62,789	\$ 63,700	\$ 62,789	\$ 66,799	\$ 4,010
Specialist Teachers Salary	S1604141	511101	\$ 223,046	\$ 266,040	\$ 252,352	\$ 251,172	\$ (1,180)
Kindergarten Sub Teachers Salary	S1606141	511158	\$ 1,000	\$ 6,591	\$ 2,100	\$ 3,609	\$ 1,509
Elementary Sub Teachers Salary	S1606141	511150	\$ 8,850	\$ 18,625	\$ 23,500	\$ 24,779	\$ 1,279
Nurse's Salary	S1632145	511101	\$ 59,225	\$ 60,409	\$ 62,188	\$ 66,632	\$ 4,444
Nurses Sub Salary	S1632145	511154	\$ 500	\$ 2,184	\$ 5,700	\$ 4,290	\$ (1,410)
Salary Accounts			\$ 1,399,022	\$ 1,471,925	\$ 1,449,955	\$ 1,519,234	\$ 69,279
Maint/Rep Office Machines	S1602145	524100	\$ 13,751	\$ 10,957	\$ 12,015	\$ 12,534	\$ 519
Maint/Rep of Equipment	S1605145	524100	\$ 1,000	\$ -	\$ -	\$ -	\$ -
Office Supplies	S1602145	549101	\$ 1,545	\$ 459	\$ 2,000	\$ 2,000	\$ -
Principal's Memberships	S1602145	573100	\$ 300	\$ -	\$ 300	\$ 300	\$ -
Elementary Curriculum Supplies	S1612141	551103	\$ 42,858	\$ 707	\$ 6,675	\$ 6,675	\$ -
Sped Curriculum Supplies	S1612142	551103	\$ 350	\$ 291	\$ 350	\$ 350	\$ -
Art Supplies	S1612141	551105	\$ 1,050	\$ 816	\$ 1,000	\$ 1,000	\$ -
Music Supplies	S1612141	551101	\$ 400	\$ 420	\$ 1,000	\$ 1,000	\$ -
Physical Ed Supplies	S1612141	551102	\$ 480	\$ 404	\$ 800	\$ 2,100	\$ 1,300
Classroom Equipment	S1607145	587100	\$ 10,250	\$ 10,214	\$ 12,700	\$ -	\$ (12,700)
Technology Supplies & Materials	S1602141	551100	\$ 3,800	\$ 2,920	\$ 2,049	\$ 2,050	\$ 1
Library Books	S1608145	551100	\$ 750	\$ 442	\$ 750	\$ 750	\$ -
Textbooks	S1610141	551100	\$ 7,800	\$ 7,673	\$ 7,800	\$ 7,800	\$ -
General Supplies	S1612141	551100	\$ 9,500	\$ 13,731	\$ 8,500	\$ 8,500	\$ -
Testing	S1627341	530100	\$ 6,177	\$ 1,829	\$ 4,500	\$ 4,500	\$ -
Sped Testing	S1627342	530100	\$ 450	\$ -	\$ 650	\$ 450	\$ (200)
Health Supplies	S1632145	551104	\$ 942	\$ 863	\$ 5,929	\$ 1,420	\$ (4,509)
Nurse's Expense Acct	S1632145	551100	\$ 514	\$ 229	\$ 514	\$ 400	\$ (114)
Nurse's Memberships	S1632145	573100	\$ 150	\$ 155	\$ 150	\$ 155	\$ 5
Ordinary Accounts			\$ 102,067	\$ 52,111	\$ 67,682	\$ 51,984	\$ (15,698)
Veterans Totals							
Salary Accounts			\$ 1,399,022	\$ 1,471,925	\$ 1,449,955	\$ 1,519,234	\$ 69,279
Ordinary/Nonsalary Accounts			\$ 102,067	\$ 52,111	\$ 67,682	\$ 51,984	\$ (15,698)
			\$ 1,501,089	\$ 1,524,035	\$ 1,517,637	\$ 1,571,218	\$ 53,581

West Parish Elementary School							
Telena Imel, Principal							
Fiscal Year 2019 Budget Planning Worksheet							
			Budget	Actual	Budget	Proposed	Net
Account Name	Org	Object	FY2017	FY2017	FY2018	FY2019	& Total
						Amount	
Principal's Salary	S1720165	511101	\$ 104,392	\$ 106,480	\$ 104,392	\$ 111,058	\$ 6,666
Clerks/Aides/Noon Supervisors	S1720165	511126	\$ 66,772	\$ 68,498	\$ 70,073	\$ 64,925	\$ (5,148)
Subs for Aides/Noon Supervisors	S1720165	511156	\$ 1,000	\$ 69	\$ 2,000	\$ 1,580	\$ (420)
Kindergarten Teachers Salary	S1703161	511125	\$ 221,332	\$ 225,759	\$ 224,294	\$ 241,927	\$ 17,633
Elementary Teachers Salary	S1703161	511101	\$ 1,032,705	\$ 1,009,621	\$ 1,005,937	\$ 1,018,982	\$ 13,045
Specialist Teachers Salary	S1704161	511101	\$ 386,473	\$ 327,154	\$ 321,890	\$ 349,463	\$ 27,573
ELL Teacher	S1703161	511122	\$ 22,097	\$ 23,413	\$ 24,006	\$ 26,716	\$ 2,710
Kindergarten Sub Teachers Salary	S1706161	511158	\$ 1,300	\$ -	\$ 2,800	\$ 1,661	\$ (1,139)
Elementary Sub Teachers Salary	S1706161	511150	\$ 9,150	\$ 51,508	\$ 30,300	\$ 31,395	\$ 1,095
Nurse's Salary	S1732165	511101	\$ 46,405	\$ 47,332	\$ 48,725	\$ 54,292	\$ 5,567
Nurses Sub Salary	S1732165	51154	\$ 500	\$ 1,596	\$ 3,900	\$ 1,391	\$ (2,509)
Salary Accounts			\$ 1,892,126	\$ 1,861,429	\$ 1,838,317	\$ 1,903,391	\$ 65,074
Maint/Rep Office Machines	S1702165	524100	\$ 19,962	\$ 16,985	\$ 17,761	\$ 17,981	\$ 220
Office Supplies	S1702165	549101	\$ 2,182	\$ 1,633	\$ 3,000	\$ 3,000	\$ -
Principal's Memberships	S1702165	573100	\$ 664	\$ 664	\$ 664	\$ 664	\$ -
Elementary Curriculum Supplies	S1712161	511103	\$ 16,110	\$ 14,768	\$ 9,450	\$ 9,450	\$ -
Sped Curriculum Supplies	S1712162	551103	\$ 750	\$ 748	\$ 750	\$ 750	\$ -
Art Supplies	S1712161	551105	\$ 2,310	\$ 2,309	\$ 1,500	\$ 1,500	\$ -
Music Supplies	S1712161	551101	\$ 750	\$ 648	\$ 1,500	\$ 1,500	\$ -
Physical Ed Supplies	S1712161	551102	\$ 620	\$ 615	\$ 1,200	\$ 1,200	\$ -
Library Supplies	S1708165	551100	\$ 1,350	\$ 1,134	\$ 1,350	\$ 1,350	\$ -
Textbooks	S1710161	551100	\$ 12,085	\$ 8,016	\$ 12,085	\$ 18,005	\$ 5,920
General Ed Supplies	S1712162	551100	\$ 20,185	\$ 29,635	\$ 12,750	\$ 12,750	\$ -
Testing	S1727261	530100	\$ 11,920	\$ 3,616	\$ 9,420	\$ 3,500	\$ (5,920)
Sped Testing	S1727362	530100	\$ 1,928	\$ 1,827	\$ 1,928	\$ 1,928	\$ -
Health Supplies	S1732165	551104	\$ 1,143	\$ 1,132	\$ 1,350	\$ 1,890	\$ 540
Nurse's Expense Acct	S1732165	551100	\$ 300	\$ 203	\$ 300	\$ 400	\$ 100
Nurse's Memberships	S1732165	573100	\$ 150	\$ 155	\$ 150	\$ 155	\$ 5
Classroom Equipment	S1707165	587100	\$ 2,630	\$ 2,432	\$ 630	\$ 630	\$ -
Ordinary Accounts			\$ 95,039	\$ 86,519	\$ 75,788	\$ 76,653	\$ 865
West Parish Totals							
Salary Accounts			\$ 1,892,126	\$ 1,861,429	\$ 1,838,317	\$ 1,903,391	\$ 65,074
Ordinary/Nonsalary Accounts			\$ 95,039	\$ 86,519	\$ 75,788	\$ 76,653	\$ 865
			\$ 1,987,165	\$ 1,947,948	\$ 1,914,105	\$ 1,980,044	\$ 65,939

Special Education							
Patty Wegmann, Special Education Director							
Fiscal Year 2019 Budget Planning Worksheet							
						Proposed	Net
			Budget	Actual	Budget	FY2019	&
Account Name	Org	Object	FY2017	2017	2018	Amount	Total
Sped Director Salary	S4102502	511101	\$ 111,472	\$ 116,731	\$ 112,972	\$ 120,187	\$ 7,215
Sped Directors Sec/Aides Salaries	S4102992	511102	\$ 125,110	\$ 124,431	\$ 126,561	\$ 128,575	\$ 2,014
Pre-K Teachers Salary	S4103992	511101	\$ 643,582	\$ 669,745	\$ 666,180	\$ 754,090	\$ 87,910
Pre-K Aides Salary	S4108022	511126	\$ 204,211	\$ 221,670	\$ 225,798	\$ 206,360	\$ (19,438)
District Wide Sped Specialists	S4104992	511101	\$ 279,967	\$ 214,757	\$ 282,178	\$ 216,175	\$ (66,003)
GHS Sped Teachers Salary	S4104502	511101	\$ 1,039,140	\$ 1,074,061	\$ 1,103,732	\$ 1,270,084	\$ 166,352
O'Maley Sped Teachers Salary	S4104202	511101	\$ 789,632	\$ 875,884	\$ 787,497	\$ 959,184	\$ 171,687
Beeman Sped Teachers Salary	S4104042	511101	\$ 441,926	\$ 407,699	\$ 421,744	\$ 354,484	\$ (67,260)
East Glou Sped Teachers Salary	S4104182	511101	\$ 245,040	\$ 273,561	\$ 269,691	\$ 317,830	\$ 48,139
Plum Cove Sped Teachers Salary	S4104102	511101	\$ 195,443	\$ 203,244	\$ 204,777	\$ 228,405	\$ 23,628
Veterans' Sped Teachers Salary	S4104142	511101	\$ 613,839	\$ 520,249	\$ 504,820	\$ 600,535	\$ 95,715
West Parish Sped Teachers Salary	S4104162	511101	\$ 485,904	\$ 534,554	\$ 527,695	\$ 572,808	\$ 45,113
GHS Sped Tutors Salary	S4104502	511133	\$ 35,000	\$ 75,402	\$ 35,000	\$ 35,000	\$ -
O'Maley Sped Tutors Salary	S4104202	511133	\$ 25,000	\$ 8,702	\$ 25,000	\$ 25,000	\$ -
Beeman Sped Tutors Salary	S4104042	511133	\$ -	\$ 31,410	\$ 35,280	\$ 35,280	\$ -
Pre-K Sped Tutors Salary	S4104022	511133	\$ -	\$ 4,675	\$ -	\$ -	\$ -
Salary - Sped PreK Nurse	S4111992	511101	\$ 25,986	\$ 25,553	\$ 25,986	\$ 28,956	\$ 2,970
Sped Coordinators Salaries	S4105992	519103	\$ 33,333	\$ 33,999	\$ 33,333	\$ 37,243	\$ 3,910
Therapeutic Services	S4106992	511101	\$ 496,844	\$ 615,714	\$ 679,459	\$ 705,317	\$ 25,858
Sped Sub Teachers Salary	S4107992	511150	\$ 45,000	\$ 37,700	\$ 112,250	\$ 87,796	\$ (24,454)
Sped Para Subs Salary	S4108992	511159	\$ 70,000	\$ 145,916	\$ 127,250	\$ 145,035	\$ 17,785
GHS Sped Paras	S4108502	511126	\$ 335,682	\$ 297,970	\$ 271,391	\$ 315,014	\$ 43,623
O'Maley Sped Paras	S4108202	511126	\$ 282,513	\$ 331,003	\$ 326,719	\$ 202,308	\$ (124,411)
Beeman Sped Paras	S4108042	511126	\$ 233,167	\$ 223,545	\$ 227,357	\$ 230,075	\$ 2,718
East Gloucester Sped Paras	S4108082	511126	\$ 231,285	\$ 243,421	\$ 240,298	\$ 279,078	\$ 38,780
Plum Cove Sped Paras	S4108102	511126	\$ 240,648	\$ 291,768	\$ 283,729	\$ 258,808	\$ (24,922)
Veterans' Sped Paras	S4108142	511126	\$ 260,799	\$ 141,325	\$ 151,171	\$ 181,227	\$ 30,056
West Parish Sped Paras	S4108162	511126	\$ 287,404	\$ 399,125	\$ 427,788	\$ 453,552	\$ 25,764
GHS Psychologist Salary	S4110502	511101	\$ 65,000	\$ -	\$ 81,539	\$ 82,363	\$ 824
O'Maley Psychologist Salary	S4110202	511101	\$ 81,539	\$ 83,170	\$ 81,539	\$ 86,746	\$ 5,207
Beeman Psychologist Salary	S4110042	511101	\$ 81,539	\$ 83,170	\$ 81,539	\$ 86,746	\$ 5,207
East Glou Psychologist Salary	S4110082	511101	\$ 81,539	\$ 77,691	\$ 77,419	\$ 82,363	\$ 4,944
Plum Cove Psychologist Salary	S4110102	511101	\$ -	\$ 1,055	\$ -	\$ -	\$ -
Veterans' Psychologist Salary	S4110142	511101	\$ 81,539	\$ 83,170	\$ 81,539	\$ 86,735	\$ 5,196
West Parish Psychologist Salary	S4110162	511101	\$ 77,419	\$ 78,968	\$ 77,419	\$ 82,363	\$ 4,944
Summer Program Salary	S4162992	511101	\$ 110,000	\$ 121,681	\$ 110,000	\$ 110,000	\$ -
Salary Accounts			\$ 8,356,502	\$ 8,672,718	\$ 8,826,650	\$ 9,365,723	\$ 539,073

Supplies & Materials	S4102992	551100	\$ 12,211	\$ 9,013	\$ 12,211	\$ 10,232	\$ (1,979)	
Nurses Supplies	S4111022	551104	\$ -	\$ -	\$ -	\$ 2,588	\$ 2,588	
Office Supplies/Postage	S4102992	549101	\$ 2,000	\$ 2,399	\$ 4,230	\$ 4,230	\$ -	
Inst. Equip Supplies & Materials	S4109992	551100	\$ 7,500	\$ 7,785	\$ 9,500	\$ 11,500	\$ 2,000	
Sped Director's Memberships	S4102992	573100	\$ 260	\$ 230	\$ 260	\$ 260	\$ -	
Contracts	S4104992	530100	\$ 86,000	\$ 55,805	\$ 86,000	\$ 86,000	\$ -	
Teachers Travel Allowance	S4104992	571100	\$ 500	\$ 851	\$ 500	\$ 500	\$ -	
Therapeutic Cont. Services	S4106992	530100	\$ 154,128	\$ 340,488	\$ 210,000	\$ 210,000	\$ -	
Trans. Parent Reimbursement	S4112992	530100	\$ 7,000	\$ 7,022	\$ 5,000	\$ 3,000	\$ (2,000)	
Supplies - Summer Program	S4162992	551100	\$ 1,500	\$ 954	\$ 1,500	\$ 1,500	\$ -	
Tuition for Placements	S4193992	530100	\$ 3,031,095	\$ 2,816,905	\$ 3,071,773	\$ 2,901,409	\$ (170,364)	
Ordinary Accounts			\$ 3,302,194	\$ 3,241,453	\$ 3,400,974	\$ 3,231,219	\$ (169,755)	
Special Education Totals								
Salary Accounts			\$ 8,356,502	\$ 8,672,718	\$ 8,826,650	\$ 9,365,723	\$ 539,073	
Ordinary/Nonsalary Accounts			\$ 3,302,194	\$ 3,241,453	\$ 3,400,974	\$ 3,231,219	\$ (169,755)	
			\$ 11,658,696	\$ 11,914,172	\$ 12,227,624	\$ 12,596,942	\$ 369,318	

Information Technology							
Grant Harris, Director, Information Technology							
Fiscal Year 2019 Budget Planning Worksheet							
						Proposed	Net
Account Name	Org	Object	Budget FY2017	Actual FY2017	Budget FY2018	FY2019 Amount	& Total
Operations Manager/Asst Manager	S0201995	511101	\$ 155,880	\$ 150,697	\$ 158,204	\$ 168,223	\$ 10,019
Technology Intern	S0202995	511103	\$ 18,376	\$ 22,025	\$ 18,376	\$ 18,376	\$ -
Techs/Network Adm./IT Int. Spec.	S0202995	511101	\$ 190,447	\$ 185,691	\$ 196,122	\$ 212,550	\$ 16,428
Salary Accounts			\$ 364,703	\$ 358,413	\$ 372,702	\$ 399,149	\$ 26,447
Hardware/Repairs	S0201995	524100	\$ 26,900	\$ 75,232	\$ 26,900	\$ 26,900	\$ -
Communications	S0201995	524101	\$ 650	\$ -	\$ 650	\$ 1,800	\$ 1,150
Tech Lease Service	S0205995	527100	\$ 42,400	\$ 39,694	\$ -	\$ 60,049	\$ 60,049
Contracts/Consultants	S0201995	530100	\$ 20,000	\$ 15,192	\$ 23,800	\$ 23,800	\$ -
District Internet	S0201995	530101	\$ 34,080	\$ 24,410	\$ 44,080	\$ 44,080	\$ -
District 1:1 Project	S0201991	551100	\$ 101,475	\$ 119,135	\$ 154,000	\$ 154,000	\$ -
Supp/Materials/Software	S0201995	551100	\$ 28,915	\$ 28,744	\$ 122,281	\$ 111,182	\$ (11,099)
In-State Travel Expenses	S0201995	571100	\$ 1,000	\$ 171	\$ 1,000	\$ 3,000	\$ 2,000
Memberships/Training	S0201995	573100	\$ 1,700	\$ -	\$ 1,700	\$ 1,700	\$ -
GHS Class Equip/Computers	S0224501	587100	\$ 16,790	\$ 15,912	\$ 16,790	\$ 16,790	\$ -
O'Maley Class Equip/Computers	S0224201	587100	\$ 8,290	\$ 8,054	\$ 5,450	\$ 5,450	\$ -
Beeman Class Equip/Computers	S0224041	587100	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
East Glou Class Equip/Computers	S0224081	587100	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
Plum Cove Class Equip/Computers	S0224101	587100	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
Vets Class Equip/Computers	S0224141	587100	\$ 1,200	\$ 370	\$ 1,200	\$ 1,200	\$ -
West Parish Class Equip/Computers	S0224161	587100	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ -
GHS Software	S0224505	551100	\$ 4,736	\$ 3,761	\$ -		\$ -
O'Maley Software	S0224205	551100	\$ 4,736	\$ 3,852	\$ -		\$ -
Replacement of Equip	S0207995	587100	\$ 57,216	\$ 71,886	\$ 34,600		\$ (34,600)
Ordinary Accounts			\$ 353,688	\$ 410,013	\$ 437,251	\$ 454,751	\$ 17,500
Info Technology Summary							
Salary			\$ 364,703	\$ 358,413	\$ 372,702	\$ 399,149	\$ 26,447
Ordinary/Nonsalary			\$ 353,688	\$ 410,013	\$ 437,251	\$ 454,751	\$ 17,500
			\$ 718,391	\$ 768,426	\$ 809,953	\$ 853,900	\$ 43,947

Transportation							
Kathleen Verga, Director of Transportation							
Fiscal Year 2019 Budget Planning Worksheet							
			Budget	Actual	Budget	Proposed	Net
Account Name	Org	Object	FY2017	FY2017	FY2018	FY2019	&
						Amount	Total
Transportation Director's Salary	S0303991	511101	\$ 54,535	\$ 55,626	\$ 54,535	\$ 58,018	\$ 3,483
Crossing Guards Salary	S0303991	511120	\$ 36,810	\$ 44,020	\$ 43,341	\$ 41,378	\$ (1,963)
Labor/Drivers Salary Reg Ed	S0303991	511129	\$ 161,903	\$ 160,705	\$ 164,502	\$ 181,587	\$ 17,085
Subs Crossing Guards Salary	S0303991	511157	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -
Subs Labor Salary Reg Ed	S0303991	511151	\$ 3,800	\$ -	\$ 3,800	\$ 3,800	\$ -
Labor/Drivers Salary Sped	S0303992	511129	\$ 126,511	\$ 114,109	\$ 130,532	\$ 133,159	\$ 2,627
Bus Monitors Salary	S0303991	511152	\$ 44,990	\$ 70,303	\$ 59,022	\$ 100,464	\$ 41,442
Subs Labor Salary Sped	S0303992	511151	\$ 2,700	\$ -	\$ 2,700	\$ 2,700	\$ -
Subs Bus Monitors Salary	S0303991	511153	\$ 2,500	\$ 1,485	\$ 2,275	\$ 2,275	\$ -
Transportation Mechanic's Salary	S0303991	511130	\$ -	\$ -	\$ -	\$ -	\$ -
Salary Accounts			\$ 434,749	\$ 446,248	\$ 461,707	\$ 524,382	\$ 62,675
Office Supplies	S0302995	549101	\$ 3,480	\$ 2,318	\$ 3,480	\$ 3,080	\$ (400)
Contracts/Leases/Services	S0303991	527101	\$ 186,620	\$ 184,241	\$ 187,120	\$ 243,846	\$ 56,726
Sped Contracts/Leases/Services	S0303992	527101	\$ 111,153	\$ 108,772	\$ 111,653	\$ 151,982	\$ 40,329
Maint/Fuel/Supplies	S0303991	549102	\$ 86,705	\$ 51,722	\$ 92,705	\$ 88,905	\$ (92,705)
Sped Maint/Fuel/Supplies	S0369992	549102	\$ 50,795	\$ 26,254	\$ 54,145	\$ 53,295	\$ (850)
Equipment	S0303991	587100	\$ 3,500	\$ 2,859	\$ 3,500	\$ 3,500	\$ -
Sped Equipment	S0369992	587100	\$ 2,000	\$ 1,036	\$ 2,000	\$ 2,000	\$ -
Transportation Facility Expense	S0303991	524100	\$ 17,100	\$ 16,981	\$ 18,300	\$ 18,300	\$ -
Health Insurance/Transportation	S0305995	517103	\$ 43,000	\$ -	\$ -	\$ -	\$ -
Out of District Transportation	S0369992	527101	\$ 443,727	\$ 417,978	\$ 415,350	\$ 443,685	\$ 28,335
Ordinary Accounts			\$ 948,080	\$ 812,161	\$ 888,253	\$ 1,008,593	\$ 31,435
Transportation Totals							
Salary Accounts			\$ 434,749	\$ 446,248	\$ 461,707	\$ 524,382	\$ 62,675
Ordinary/Nonsalary Accounts			\$ 948,080	\$ 812,161	\$ 888,253	\$ 1,008,593	\$ 120,340
			\$ 1,382,829	\$ 1,258,409	\$ 1,349,960	\$ 1,532,974	\$ 183,014

Professional Development							
Gregg Bach, Asst. Superintendent							
Fiscal Year 2019 Budget Planning Worksheet							
						Proposed	Net
Account Name	Org	Object	Budget FY2017	Actual FY2017	Budget FY2018	FY2019 Amounts	& Total
GTA Advanced Degree	S5102991	511101	\$ 57,000	\$ -	\$ 60,000	\$ -	\$ (60,000)
Literacy & Math Facilitators	S5105991	511101	\$ 6,000	\$ 7,000	\$ -		\$ -
Paras Incentives	S5107991	519103	\$ 2,850	\$ 1,500	\$ 3,000	\$ 3,000	\$ -
Educational Incentives	S5109991	519101	\$ 8,500		\$ 10,000	\$ 10,000	\$ -
Teacher/Admin Longevity Pay	S5109991	517110	\$ 120,000	\$ 92,000	\$ 89,500	\$ 74,000	\$ (15,500)
Prof/Curriculum Dev Personnel	S5109991	519101	\$ 53,500		\$ 20,566	\$ 30,277	\$ 9,711
Salary Accounts			\$ 247,850	\$ 100,500	\$ 183,066	\$ 117,277	\$ (65,789)
Admin. Tuition Reimbursement	S5108991	519102	\$ 6,000	\$ 767	\$ 6,000	\$ 6,000	\$ -
GTA Tuition Reimbursement	S5109991	519101	\$ 50,000		\$ 50,000	\$ 50,000	\$ -
Conferences & Consultants	S5109991	530100	\$ 65,000	\$ 50,854	\$ 106,300	\$ 185,003	\$ 78,703
Curriculum Supplies	S5109991	551103	\$ 55,142	\$ 116,473	\$ 97,500	\$ 43,550	\$ (53,950)
Tuition Reimb. Other Staff	S5109991	517101	\$ 5,000	\$ 1,288	\$ 5,000	\$ 5,000	\$ -
Curr. Database Subscrip.	S5109991	573100	\$ 30,000	\$ 10,194	\$ -		\$ -
GHS Prof Dev Travel	S5109991	571100	\$ 2,000	\$ 2,366	\$ 2,000	\$ 2,000	\$ -
Ordinary Accounts			\$ 213,142	\$ 181,942	\$ 266,800	\$ 291,553	\$ 24,753
Professional Development Summary							
Salary Accounts			\$ 247,850	\$ 100,500	\$ 183,066	\$ 117,277	\$ (65,789)
Ordinary Accounts			\$ 213,142	\$ 181,942	\$ 266,800	\$ 291,553	\$ 24,753
			\$ 460,992	\$ 282,442	\$ 449,866	\$ 408,830	\$ (41,036)

Employee Benefits							
Fiscal Year 2019 Budget Planning Worksheet							
Account Name	Org	Object	Budget 2017	Actual FY2017	Budget FY2018	Proposed FY2019 Amount	Net & Total
403B Employer Match	S0402991	517120	\$ 50,000	\$ 41,780	\$ 52,000	\$ 50,000.00	\$ (2,000)
Administrative Longevity	S0451995	517112	\$ -	\$ -	\$ 15,000	\$ 14,000.00	
Non Professional Longevity	S0451995	517110	\$ 79,600	\$ 72,112	\$ 79,500	\$ 71,350.00	\$ (8,150)
Personal Services - Vacation	S0452995	517115	\$ 20,000	\$ 19,778	\$ 20,000	\$ 20,000.00	\$ -
GTA Retirement Incentive	S0452995	511101	\$ -	\$ 7,000	\$ 7,000	\$ 7,000.00	\$ -
Workmens Comp Payroll	S0455995	517123	\$ 150,000	\$ 60,305	\$ 150,000	\$ 150,000.00	\$ -
Unemployment Compensation	S0455995	517124	\$ 100,000	\$ 73,253	\$ 100,000	\$ 100,000.00	\$ -
Life Insurance	S0453995	517125	\$ 7,833	\$ 10,318	\$ 8,000	\$ 8,000.00	\$ -
Health & Dental Insurance	S0453995	517126	\$ 4,484,792	\$ 4,404,621	\$ 4,810,000	\$ 4,897,576.24	\$ 87,576
Health & Dental Insurance (Retired)	S0454995	517126	\$ 639,237	\$ 616,830	\$ 682,501	\$ 713,679.89	\$ 31,179
Non Prof Sickday Incent/Buyback	S0451995	517128	\$ 50,000	\$ 16,552	\$ 50,000	\$ 50,000.00	\$ -
			\$ 5,581,462	\$ 5,322,549	\$ 5,974,001	\$ 6,081,606.13	\$ 107,605