



2021-2022 Budget Plan



December 2020 DRAFT

Our mission is to prepare each student to be a successful and responsible member of society.

FY22 PROPOSED BUDGET

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North Smithfield Public Schools

A community dedicated to excellence

Fy 2022 Proposed Budget

Tab 1 - Executive Summary



FY22 Budget Executive Summary

Submitted 01/25/2021



Michael St. Jean, Superintendent
North Smithfield Public Schools



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FY22 BUDGET EXECUTIVE SUMMARY

OVERVIEW

The North Smithfield community has the responsibility to educate approximately 1,600 students with diverse needs. We are fortunate to have the parents and students that we work with daily. Although not stated enough, we are also very fortunate to have the teachers, support staff, and administrative staff that support our students every day. From a budgetary standpoint, while employee salaries and benefits comprise the largest share of the district's budget, it is also our employees that are our greatest resource to achieve our shared goals.

GOALS

1. Foster an environment where all students are safe, learn and achieve at high levels, and graduate fully college, career, and life ready;
2. Maintain an environment where all school and district employees are professionally engaged as active participants in our students' success;
3. Ensure the school department, as an organization, runs efficiently and is responsive to the needs of the residents of North Smithfield, and provides value to the entire community.

FOUNDATIONS

The budget is built to support and comply with the following:

- [The North Smithfield District Strategic Plan](#)
- [The Rhode Island Basic Education Plan](#)
- [The Rhode Island Department of Education Regulations](#)
- [NEASC Accreditation](#)
- All other State of Rhode Island Educational Laws, the Town of North Smithfield Charter, and North Smithfield School Committee Policies and Procedures

EFFICIENCIES AND COST REDUCTIONS

We are grateful to the Town of North Smithfield for setting aside a contingency fund to help offset potential reductions in FY21 State Aid due to anticipated COVID-related budgetary shortfalls across Rhode Island State and municipalities. As with previous budgets, the FY22 budget is conservative.



1. **Conservative:** As with previous budgets, every school and department was instructed to try and maintain a targeted 0% (or less) budget submission.
2. **Status Quo:** For FY22, our focus is improving what is already in place. We are not implementing any major new programs or costly new initiatives.
3. **Personnel:** Although we should be considering adding additional academic intervention and student social and psychological support, we intend to hold at current staffing levels and do not anticipate hiring any additional personnel in FY22.
4. **Consortiums and Partnerships:** North Smithfield is a small and high performing school district. While our small size offers advantages in personalization and flexibility when it comes to large-scale purchasing and being able to offer a full range of programs, courses, and services we are at a disadvantage. Fortunately, NSPS has formed partnerships to expand our capacity and lower costs.
 - a. **Northwest School Consortium:** The school districts of North Smithfield, Smithfield, Lincoln, Cumberland, and Burrillville have formed [The Northwest School Consortium](#) to leverage joint purchasing agreements and contracts, control CTE tuition rates between member high schools, and regularly collaborate on planning, programs, and initiatives.
 - b. **Northern Rhode Island Collaborative:** North Smithfield is a member of the 12-district [Northern Rhode Island Collaborative](#) collectively providing intense special education services.
 - c. **Joint Purchasing:** Where we do require contracted services, we leverage National, State, K-12, and/or regional purchasing agreements.
 - d. **Bradley Partnership:** Most districts cannot offer highly specialized intensive special education programs and must send students to expensive out-of-district programs. Through a Partnership with [Bradley Schools](#), our students who require intensive behavioral and psychological clinical supports can remain at NSHS where we operate a Bradley School-staffed classroom. While we still pay Bradley Schools for services, it is at a highly reduced rate, with no additional transportation cost, and our students can remain in their home school.
5. **Leveraging In-House Talent:** We have significantly reduced our reliance on contracted vendor services by bringing work in-house.
 - a. **Facilities:** For just the cost of materials, our maintenance staff routinely designs, builds, repairs, replaces and renovates. With the leadership of our Facilities Manager, our Facilities Department is reversing a decade of deferred maintenance and saving the Town hundreds of thousands of dollars that would otherwise be paid to outside contractors.
 - b. **Technology:** We have applied our technical expertise to consolidate software, upgrade security systems, and automate processes. Our Technology Department has secured



donations from businesses and universities and has the expertise to limit reliance on technical, network, and systems engineering consultants.

- c. **Professional Supports:** North Smithfield has developed its personnel to the level where many now are recognized across the state as experts in their fields. Our professional capacity exceeds our small size. There are very few areas in which we need to hire outside trainers or consultants, and when we do, it is targeted and brief.
- 6. **Planning:** We carefully plan and organize our personnel and resources to save time and money while maximizing operational effectiveness to better meet our students' needs.
 - a. **Scheduling:** We have implemented a new Unified High School/Middle School schedule that aligns two buildings allowing us to better share resources and expand student opportunities for intervention and enrichment.
 - b. **Overtime Reduction:** We have significantly reduced overtime and substitute expenses for maintenance workers and custodians by adhering to scheduled maintenance cycles and careful project planning.

IMPACT OF COVID19

In FY20, all schools in the state were directed to transition to Distance Learning. North Smithfield was ahead of the curve as we had already developed a comprehensive "virtual snow day" plan with the Rhode Island Department of Education and had made the necessary investments in technology, systems, and training. We expanded our original plans to include long term Distance Learning. Our plan became a model for the State and was widely adopted by other school systems.

In FY21, after a delayed start, all schools in Rhode Island opened under new sets of plans detailing Full Reopening, Limited Reopening, and Partial Reopening. North Smithfield did not relegate any students to full Distance Learning as did other districts. We opened under a PK-12 Hybrid Model and gradually and safely brought in more students including all students PK-6 (the State prioritized K-5), grade 9 (a transition year), and all students with IEP's and 504 Plans.

- 1. **Purchase of Additional Cleaning and Personal Protection Equipment:** NSPS purchased additional mist sprayers, masks, face shields, hand sanitizers, and wipes. While many districts also hired additional custodial staff, NSPS worked with the staff we had and did not hire additional personnel.
- 2. **Upgrades to HVAC Systems:** We anticipated in the Spring of 2020 that we needed to upgrade our ventilation systems in our schools to open safely in the Fall of 2020. During the summer of 2020, the Rhode Island Department of Health published facilities guidelines that all schools had to meet to reopen safely. This guidance caught the majority of districts across the state by surprise and they were forced to expend considerable sums to purchase HEPA filters, box fans, and air purifiers. While North Smithfield Schools did spend a comparable amount of money in meeting



the guidelines, we did so on long term solutions that will outlast the pandemic and be a benefit to our students and staff for decades.

3. **Upgrades to Technology:** When the entire state pivoted to Distance Learning last year, North Smithfield students had the benefit of an earlier investment in 1:1 Chromebooks. However, the Chromebooks were old and at end-of-life. Anticipating that we would continue to rely on Chromebooks during an uncertain school year, we refreshed many of the devices and, as of this writing, refreshing our wireless infrastructure to handle the greater loads of mixed in-person and at-home learning.
4. **Outlasting COVID:** Except for the additional cleaning supplies and PPE, all NSPS COVID-related purchases have been designed to benefit our schools well beyond the temporary impact of the coronavirus and support teaching and learning into the future.

PLANNED AND UNEXPECTED INCREASES

Details follow in each Budget Category section: Despite our operational efficiencies and our focus on improving current programs rather than introducing new programs into the budget, we cannot wholly offset the following factors:

1. **Contractual Salary Increases:** Education is personnel intensive and comprises 58.3% of the total budget, which contractually will increase to \$16,270,193 in FY22
2. **Increase in Benefits:** Benefits comprise 21% of the total budget. Partly due to an increased amount of insurance payouts for North Smithfield employee claims (School and Town) in FY19 and FY20, our premiums are expected to increase to \$5,874,272 in FY22.
3. **Changing Demographics:** Increasing numbers of students in North Smithfield foster homes, Kindergarten with low reading levels, families in poverty, and children with trauma require additional social and psychological support and intervention and special education services.
4. **Cost of Living:** General cost of living increases in special education, insurances, utilities, vendor services, and contracts, licensing, etc.

FY22 BUDGET PROPOSAL - **2.9% Increase**

At this point, to maintain our current programs and offset the contractual obligations and expenses listed previously, **we must request a 2.9% increase, or \$607,590 additional local appropriation**. This under 3% request is assisted by a tentative increase in State Aid to Education for FY22 of \$160,228.



Funding Sources

Category	FY22 Proposed	FY21 Adopted	\$ Change
Local Funds	\$21,309,109	\$20,701,519	\$607,590
State Aid	\$6,332,430	\$6,172,202	\$160,228
Fed & State Grants	\$956,524	\$952,058	\$0
Medicaid	\$185,000	\$185,000	\$0
Facilities Rentals	\$50,000	\$50,000	\$0
Preschool	\$42,000	\$42,000	\$0
Food Service	\$480,000	\$480,000	\$0
CTE Tuitions	\$40,000	\$40,000	\$0
	\$29,390,597	\$28,622,779	\$767,818

Funding History

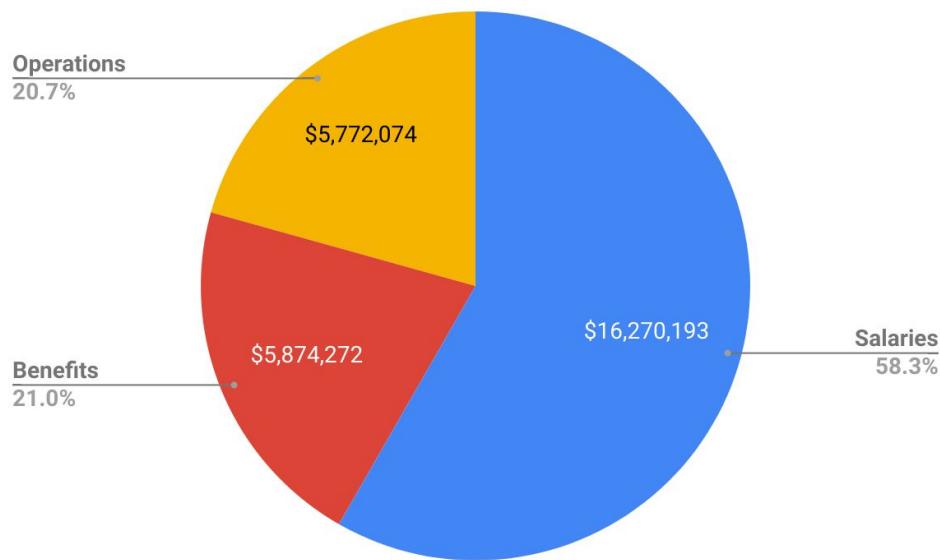
Fiscal Year	Local Appropriation	Local Appropriation % Change	State Aid Totals	State Aid % Change
FY22 Proposed	\$21,309,109	2.9%	\$6,332,430	2.6%
FY21 Adopted	\$20,701,519	2.2%	\$6,172,202	5.1%
FY20	\$20,255,890	2.9%	\$5,870,844	-5.4%
FY19	\$19,681,526	3.0%	\$6,202,683	3.3%
FY18	\$19,108,278	2.5%	\$6,003,497	-2.2%
FY17	\$18,642,223	0.0%	\$6,139,329	5.7%
FY16	\$18,642,223	0.0%	\$5,806,393	4.3%
FY15	\$18,642,223	2.3%	\$5,564,634	3.5%
FY14	\$18,216,868	1.3%	\$5,376,700	5.1%
FY13	\$17,976,868	4.0%	\$5,117,032	15.7%
FY12	\$17,285,450	2.0%	\$4,421,801	1.7%

FY22 PROPOSED BUDGET BY MAJOR CATEGORY

Our budget is divided into three major categories. **Salaries** and **Benefits** together comprise the majority of the school department budget. **Operations** is our most varied category and include all schools, departments, facilities, instruction, transportation, tuition, energy, services, curriculum, technology, special education, student programs, athletics, etc.



FY21 Major Categories by Total and Percent of Budget



SALARIES AND BENEFITS

Education is personnel intensive and personnel will always be the most expensive component. Over the past couple of years, we have strategically added staff to better support our students' academic success with interventions, we expanded our Computer Science and Technology instruction, and we created new Career and Technology Education programs at the High School. We balanced this by redefining some positions while reducing other positions.

Personnel	FY22 Proposed	FY21 Adopted	\$ Change	% Change
Salaries	\$16,270,193	\$15,681,218	\$588,975	3.76%
Benefits	\$5,874,272	\$5,534,486	\$339,786	6.14%
	\$22,144,465	\$21,215,704	\$928,761	4.38%

Our personnel are our most valuable resource and ongoing staffing changes will always be necessary to meet changing needs, conditions, and expectations. For FY22, we do not anticipate adding staff.

Six-Year Staffing Comparison

Category	FY22	FY21	FY20	FY19	FY18	FY17
Admin	12.0	12.0	12.0	12.0	12.0	13.0
Admin Support	6.0	5.5	5.5	6.0	6.0	5.0
Certified	154.8	154.8	154.8	160.1	159.1	157.4
Support	54.2	54.2	53.7	58.6	65.1	63.4
District Total	227.00	226.50	226.00	236.65	242.15	238.80



DISTRICT OPERATIONS

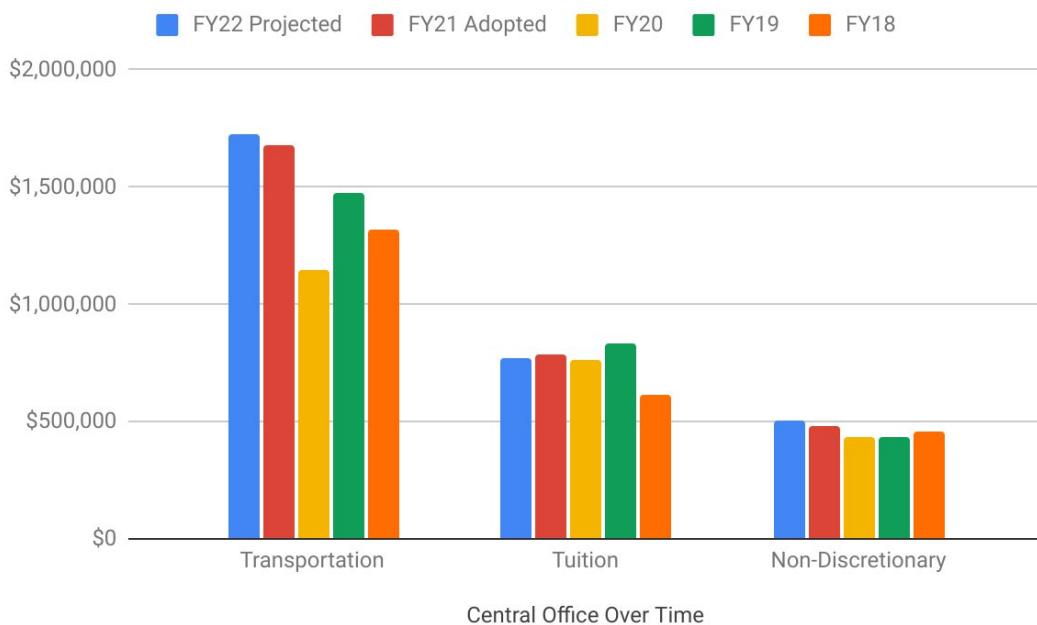
Operations include all non-salaried and benefits expenses across all Departments and Schools. Operations include items such as transportation, out-of-district tuitions, special education placements, classroom supplies, academic resources, computers and software, and maintaining school facilities.

Operations Categories	FY22 Proposed	FY21 Adopted	\$ Change	% Change
Central Office	\$3,008,788	\$2,942,943	\$65,845	2.24%
Facilities	\$910,686	\$860,686	\$50,000	5.81%
Technology	\$147,344	\$111,344	\$36,000	32.33%
Curriculum	\$38,500	\$112,500	-\$74,000	-65.78%
Pupil Personnel Services	\$1,142,229	\$1,401,279	-\$259,050	-18.49%
North Smithfield High School	\$166,230	\$167,520	-\$1,290	-0.77%
Athletics	\$176,400	\$169,900	\$6,500	3.83%
North Smithfield Middle School	\$67,125	\$67,125	\$0	0.00%
North Smithfield Elementary School	\$64,772	\$49,720	\$15,052	30.27%
Use of Facilities-Rentals	\$50,000	\$50,000	\$0	0.00%
	\$5,772,074	\$5,933,017	-\$160,943	-2.71%

CENTRAL OFFICE:

The Central Office budget includes the costs of transportation, out-of-district regular education tuitions, property, liability coverage, telephone operations, legal services, other contractual services, etc.

Central Office Over Time	FY22 Projected	FY21 Adopted	FY20	FY19	FY18
Transportation	\$1,728,888	\$1,675,038	\$1,147,075	\$1,472,232	\$1,322,165
Tuition	\$772,555	\$784,915	\$761,354	\$832,423	\$615,321
Non-Discretionary	\$507,345	\$482,990	\$430,132	\$435,815	\$457,813
	\$3,008,788	\$2,942,943	\$2,338,561	\$2,740,470	\$2,395,299



Transportation: The majority of the Central Office budget is allocated to transportation, both in-district and out-of-district non-special education. During the FY20 statewide lockdown, transportation costs were significantly reduced as, by contract, the district only paid for days busing services were provided. Our contract is expiring this year and we will have to submit an RFP for transportation services or negotiate an extension of our contract.

Our concern is since all busing companies lost significant revenue during the lockdown, they have tried to make it up on the other end. Many school districts have reported up to a 17% increase over their previous rate as companies responded to RFP's. Additionally, out-of-district transportation costs have proven to be just as volatile even though it is a state-wide contract.

Transportation Costs	FY22 Projected	FY21 Adopted	FY20	FY19	FY18	FY17	FY16
In-District	\$1,157,750	\$1,103,900	\$713,601	\$1,016,111	\$983,081	\$952,847	\$928,900
Voc/Charter/CTE/Displaced	\$130,713	\$130,713	\$86,249	\$100,231	\$56,587	\$40,687	\$89,640
Out-of-District Special Ed.	\$440,425	\$440,425	\$347,225	\$358,890	\$285,496	\$287,120	\$258,712
Athletics	\$70,500	\$70,500	\$45,787	\$70,407	\$64,659	\$63,262	\$60,655
Totals	\$1,799,388	\$1,745,538	\$1,192,862	\$1,545,639	\$1,389,823	\$1,343,916	\$1,337,907

Tuition: The Central Office budget includes tuition costs for out-of-district vocational schools and CTE programs. This cost is based on the number of students attending other schools and that number, as well as associated tuitions, have been growing from year to year. **Essentially, the more we spend on the students who leave us, the less we have for students who remain.**



Tuitions to Voc/Charter/CTE	FY22 Proj.	FY21 Adopt	FY20	FY19	FY18	FY17	FY16
# of Students	70	74	73	78	61	52	39
Total tuitions paid	\$772,555	\$784,915	\$761,354	\$832,423	\$615,321	\$515,945	\$411,762

Non-Discretionary: To offset the general cost of living/inflation, increases in salaries and benefits, as well as unanticipated additional expenses such as out-of-district tuitions and transportation, we have made reductions elsewhere by negotiating new, less expensive vendor contracts, or canceling contracts where we can bring services in-house. We continue to trim operational expenses where possible.

Notes:

- Transportation Concern:** Our contract is expiring this year and we will have to submit an RFP for transportation services or negotiate an extension of our contract. The concern and unknown is that because busing companies lost significant revenue during the lockdown, they are trying to make it up on the other end. Many school districts have reported up to a 17% increase over their previous rate as companies responded to RFP's. Additionally, out-of-district transportation costs have proven to be just as volatile even though it is a state-wide contract. We are looking into alternatives to the statewide contract.
- CTE's:** We have created our Career and Technical Programs at North Smithfield High School to compete within school choice. We are now able to accept out-of-district students into NSHS. Currently, we are collecting tuitions from **7** out-of-district CTE students and hope to increase this number.
- Northwest School Consortium:** To help offset the associated financial burden of school choice around CTE's, the Northwest School District Consortium (North Smithfield, Burrillville, Smithfield, Lincoln, and Cumberland) has agreed to charge each other a highly reduced tuition for any Consortium student who chooses a CTE program outside of their community of residence. While our efforts are geared towards retaining our students, if they do leave, we have agreed not to financially burden each others' districts. A typical CTE student costs the sending district approximately \$15,000 per year. Within our Consortium, we pay \$5,000 per student. This agreement between our communities is being assessed by other districts by region and as a possible state model.
- Marketing:** We are continuing to market our schools and programs to better inform the community of the good work our schools and teachers are doing. The other outcome of increased marketing and outreach is to attract tuition-paying out-of-district students while trying to retain North Smithfield students in North Smithfield to minimize the financial impact of paying out-of-district tuition and transportation. COVID has placed a slow down on our marketing efforts as most schools are struggling with the switch between distance and in-person learning, however, our outreach through social media has been very effective.



5. **School Choice:** Even with the measures we are taking to attract and retain students, RISE Mayoral Academy is opening up another grade level, a new Charter School has been proposed in Woonsocket which may draw North Smithfield students, and regional high schools continue to expand their CTE offerings. Students who leave North Smithfield divert dollars from the students who remain.

Our focus is first to retain our students, and secondly, if a student insists on leaving, then we promote the high schools within the Consortium and the reduced rate. The unfortunate reality is that many students and families choose other schools not for academic intent, but rather for personal and social reasons, as the regulations are currently such that North Smithfield must pay for their social experiments.

We are fortunately seeing a leveling off and possibly a decrease in North Smithfield families choosing charter, private, or parochial schools over North Smithfield High School. At this stage, we are not sure if this is due to our outreach or due to the coronavirus and parents choosing not to pay full private tuition rates for a hybrid or full Distance Learning experience.

PUPIL PERSONNEL SERVICES

The Pupil Personnel Services budget represents services and programming needs for special education students (both in-district and out-of-district), English Language Learners, students with 504 Plans, hospital/homebound students, early childhood mandated screening services, speech and language services, school psychologist and school social worker services, occupational and physical therapy related services, vision/orientation and mobility services, and related testing, assessment, and support for in-district special programs.

Operations Categories	FY22 Proposed	FY2 Adopted	\$ Change	% Change
Pupil Personnel Services	\$1,142,229	\$1,401,279	-\$259,050	-18.49%

Notes:

1. **Cost Reductions:** We are anticipating a decrease in special education tuitions and costs as a) We have a high-cost special education student aging out of the program, b) a medically fragile student requiring a 1:1 nurse (at the district's expense) moved out of North Smithfield, and C) was able to bring a student back from a high-cost out-of-district placement to our Bradley Partnership housed at North Smithfield High School.
2. **Trying to control costs and fluctuations:** Special education services, especially out-of-district placements, is one of the most difficult areas to anticipate and is subject to wide financial swings. Having said that, we have made great strides this year in reducing costs and returning students from out-placements to in-district programs.



3. **Out-of-District Special Education:** Currently we have 16 students whose clinical and/or residential needs surpass those the district can accommodate. Tuitions for these intensive and highly specialized out-of-district placements range between \$50,000 - \$130,000 per student, per year. We are always looking for ways to bring our students back to North Smithfield as it is more cost-effective and, in many respects, better for the child.

Out-of-District Sp. Ed. Tuition and Transp.	FY22 Projected	FY21 Adopted	FY20	FY19	FY18	FY17	FY16
Tuition Special Education	\$887,829	\$1,098,612	\$965,838	\$1,005,526	\$965,170	\$878,599	\$961,679
Transportation OOD Special Education	\$440,425	\$440,425	\$347,225	\$358,890	\$285,496	\$287,120	\$258,712
Totals	\$1,328,254	\$1,539,037	\$1,313,063	\$1,364,416	\$1,250,666	\$1,165,719	\$1,220,391

4. **Foster Homes:** There are a growing number of students living in North Smithfield foster homes. Many of these children require additional special education services.

5. **ESSA and DCYF:** Because of changes in federal guidelines, North Smithfield has been increasingly subject to determinations by DCYF and the courts as the “School of Origin” meaning North Smithfield holds educational and/or financial responsibility for some students for whom North Smithfield is not their primary or current residence.

6. **Severe Medical Requirements:** We currently have 2 medically fragile students who each require a dedicated nurse (at the district’s expense).

7. **Age Requirements:** RIDE increased the maximum age requirement for special education services from 21 to 22 years of age. We must now budget for an additional year of services or tuition for some students.

FACILITIES

The Facilities budget includes district-wide facilities and grounds support including but not limited to: utilities, repair, and maintenance, custodial supplies and materials; plumbing and electrical systems; monitoring services and costs; security, fire prevention, and alarm services; classroom and office furniture, fittings; lighting, groundskeeping and snow removal equipment, and services.

Operations Category	FY22 Proposed	FY21 Adopted	\$ Change	% Change
Facilities	\$910,686	\$860,686	\$50,000	5.81%



Notes:

1. **Renovations:** The Facilities Department has been level-funded for many years. For FY22 we have requested an increase of \$50,000 specifically to apply towards materials and supplies for in-house renovations projects such as:
 - a. Updating the North Smithfield High School and Elementary School Libraries
 - b. Replacing NSHS' 50-year-old classroom furniture, ceiling tiles, and blackboards with new whiteboards, in addition to repainting classroom walls, repairing and replacing floors and floor tiles.
 - c. Renovating the 30-year-old classrooms at NSES with newer more modular, flexible, and space-efficient furniture, painting, ceiling tile replacements, and floor repairs.
2. **Savings through Efficiency:** The Facilities Department is an example of cost savings through efficiencies. We have leveraged grants to install high-efficiency lighting throughout every school. We have reduced the district's reliance on outside vendors by bringing major renovation and repair projects in-house. Renovations begun in FY20 and FY21 will continue into FY22.
3. **2014 Bond Project Completion:** With the financial support of the School Department Fund Balance, the Bond funded, promised construction of the NSES addition, the NSHS Science Labs in FY20, and the NSHS Locker Room Renovations in FY21, the RIDE-approved major projects have been completed.
4. **"Warm, Safe, and Dry:** It is crucial that our facilities continue to receive funding to address the numerous "warm, safe, dry" issues identified and approved by RIDE. If all North Smithfield delivers is the addition, labs, and locker rooms, and does not adequately address "warm, safe, dry", we will be rejected in the next 5-year Necessity of Construction cycle and will not be eligible to receive state reimbursements. Also, we must continue to comply with the "maintenance of effort" requirement to spend a minimum of 3% of our budget each year on the maintenance and upkeep of our buildings.
 - a. Our current priority, which is eligible for RIDE reimbursement, is replacing the original single-pane windows at NSHS with high-efficiency windows. This also includes adding an emergency egress window in every classroom.

CURRICULUM

The curriculum budget includes districtwide classroom resources for instruction, textbooks, workbooks, and professional development.

Operations Category	FY22 Proposed	FY21 Adopted	\$ Change	% Change
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Curriculum	\$38,500	\$112,500	-\$74,000	-65.78%
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Notes:

- Holding on Science and Social Studies Curriculum:** We would have maintained the Curriculum Budget at the FY21 level in order to review and purchase approved high-quality curriculum for Science and Social Studies, except RIDER has not completed their assessment and approval of available science programs, and the social studies standards are being revised. We will revisit this requirement in the FY23 budget.
- Completed replacing K-12 English Language Arts and Mathematics Curriculum:** As of Spring 2021, North Smithfield Schools met Rhode Island General Law 16-22-32 requirement to provide a high-quality curriculum in English Language Arts and Mathematics:

(3) The commissioner shall direct all local education agencies ("LEAs") to select one of the identified high-quality curricula and materials by the time of their next adoption cycle, but in any case, no later than June 30, 2023, for mathematics and English language arts, and no later than June 30, 2025, for science and technology. LEAs shall select curriculum and materials that are responsive to the LEA's cultural and linguistic needs, and support culturally responsive practices. LEAs shall implement the high-quality curricula and materials at the start of the school year that immediately follows the selection. If an LEA is unable to implement the high-quality curricula and materials fully due to financial hardship, the commissioner may grant the LEA an extension of time, provided that the LEA demonstrates continued efforts to complete the implementation.

<http://webserver.rilin.state.ri.us/Statutes/TITLE16/16-22/16-22-32.HTM>

TECHNOLOGY

Technology includes districtwide hardware, software, networking, communications, data and data management, and peripheral devices for academic and administration.

Operations Category	FY22 Proposed	FY21 Adopted	\$ Change	% Change
Technology	\$147,344	\$111,344	\$36,000	32.33%

Notes:

- The FY22 increase to the technology budget** covers a) new academic software and licenses and 2) some replacements of 12-year-old Promethean Boards in the classrooms at NSHS with new ActivPanel displays. Our technology has become the cornerstone of teaching and learning during the lockdown, quarantines, and hybrid in-person and at-home learning and teaching. After the pandemic, the technologies we have, the systems in place, and the software and services we use will continue to ensure districtwide operational efficiencies and enable school resources to support anywhere, anytime, anyplace teaching and learning.



ATHLETICS

The Athletics Budget includes support for all teams including uniforms, supplies, RI Interscholastic League athletic officials, and transportation to events. Athletic Coaches are budgeted separately under Salaries and Benefits.

Operations Category	FY22 Proposed	FY21 Adopted	\$ Change	% Change
Athletics	\$176,400	\$169,900	\$6,500	3.83%

Notes:

1. The cost of athletics is subject to the same “cost of doing business” as every other department as league membership fees, equipment, personnel, and transportation costs increase annually. We anticipate increases in Interscholastic League membership and coaching stipends.
2. Currently, North Smithfield offers more athletic opportunities than do many districts with even larger student enrollments. Our Athletics budget is larger than the high school’s budget, and is larger than the elementary and middle school budgets combined! With athletics, as with every budget, we have passed the point where to cover our expenses while minimizing costs, we need to prioritize our programs and offerings, begin to trim our offerings or increase the budget.

SCHOOL OPERATIONS

These accounts include classroom resources, instructional supplies, equipment and furniture, software and textbooks, professional fees, transportation for field trips, etc.

NORTH SMITHFIELD HIGH SCHOOL

North Smithfield High School is ranked as one of the top public high schools in the State. With its recent academic successes, new Career Pathways and new Career and Technical Education programs in Pre-Engineering, Business and Finance, and Music, NSHS offers a top-tier public education. NSHS continues to be transformed into a modern educational facility with new state-of-the-art Science Labs, a new Art studio, and renovations throughout the entire school and classrooms.

Operations Category	FY22 Proposed	FY21 Adopted	\$ Change	% Change
North Smithfield High School	\$166,230	\$167,520	-\$1,290	-0.77%



NORTH SMITHFIELD MIDDLE SCHOOL

The Middle School now hosts students in Grades 5-8. We have expanded our course offerings and programs to flow into the High School Pathways and CTE's. With our new unified Middle/High School schedule, we are better able to connect middle school students with high school students, mentors, and resources.

Operations Category	FY22 Proposed	FY21 Adopted	\$ Change	% Change
North Smithfield Middle School	\$67,125	\$67,125	\$0	0.00%

NORTH SMITHFIELD ELEMENTARY SCHOOL

The budget for the NSES was increased to bring it more in line with the Middle School as the student population at NSES has exceeded NSMS. North Smithfield Elementary School is reborn with the completion of the new 4th Grade addition, new leadership, new initiatives, and new renovations conducted in-house by our maintenance staff. NSES is a school transformed.

Operations Category	FY22 Proposed	FY21 Adopted	\$ Change	% Change
North Smithfield Elementary School	\$64,772	\$49,720	\$15,052	30.27%

FUTURE

STUDENT ENROLLMENT

The overall student enrollment in North Smithfield schools has been declining over the past decade. Based on North Smithfield's current residents and associated live births, this gradual downward trend is projected to continue; however, this is not the whole picture. New residential developments are under construction and proposed for the future. New universal full-day Pre-K requirements are being proposed by the State.

October 1st Enrollment Snapshots

Oct 1st	Total	PK	K	1	2	3	4	5	6	7	8	9	10	11	12
2021 (projected)	1620	40	100	100	100	118	115	111	113	142	138	155	130	117	141
2020	1623	30	84	99	118	115	111	113	142	138	155	130	117	141	130
2019	1648	41	100	117	109	111	108	142	129	153	132	114	143	123	126
2018	1652	39	116	106	118	104	135	131	151	130	119	139	127	128	109



2017	1718	42	111	119	117	136	132	149	131	131	147	140	141	122	100
2016	1685	40	106	108	125	125	147	123	122	150	147	154	121	105	112
2015	1695	37	104	117	121	135	116	125	143	152	159	133	110	116	127
2014	1753	37	112	118	136	117	121	147	148	157	137	119	122	140	142
2013	1712	41	106	126	114	115	139	144	150	139	117	122	139	145	115
2012	1737	43	109	112	110	133	148	145	135	120	130	145	158	112	137
2011	1716	39	107	105	128	146	138	122	124	132	141	158	121	135	120
2010	1752	44	94	128	138	138	124	116	130	139	156	134	142	129	140
2009	1818	45	124	132	140	124	113	129	145	156	142	165	132	138	133
2008	1849	43	127	137	119	120	132	144	156	140	159	146	142	139	145

Notes/Trends:

1. For the 20-21 School Year, North Smithfield Schools, along with all schools and districts across the state, experienced COVID-related enrollment declines:
 - a. PreKindergarten - Parents opting to keep children home or find 5 days a week daycare.
 - b. Kindergarten - Parents opting to delay registration by a year or find 5 days a week daycare.
 - c. Homeschooling - Increase in homeschooling applications citing COVID-related concerns.
2. We anticipate returning to normal regular enrollment levels in the 21-22 school year.
3. North Smithfield is a desirable community in which to live. This is reflected by the increased interest and plans for new residential construction:
 - a. 90 unit proposal for affordable housing development in Branch Village. Still, no application submitted; likely several years away from approval-if granted.
 - b. 88 units of one and two-bedroom apartments at Dowling Village-Completed.
 - c. 21 two-bedroom condominium units proposed for Dowling Village moving through the planning process. Preliminary Application expected for December with final approval likely by late spring of 2021.
 - d. 128 lot single family subdivision has been announced but has yet to advance in the planning process. Two-year approval expires in March 2021, Two additional 1-year extensions may be granted. If it moves forward, it's still a year or two out the minimum, and it will likely be a phased development over 5+ yrs.
 - e. 5 unit subdivision of land for single-family housing was recently finalized. The roadway under construction.



- f. 120 age-restricted apartment units have been proposed, all in Slatersville. There is little to no impact on school children anticipated.
- g. 4 lot single family subdivision on Village Way is entering the preliminary stage – approval possible by spring of 2021.

4. **School Choice:** Whether it is charter, vocational, CTE's, private, and parochial schools, families have a choice, and that choice will continue to grow. Students who leave North Smithfield for other locations divert funds from students who remain in North Smithfield Schools whether it be through tuition charges, loss of state aid to education, or transportation costs. By maintaining high standards, offering compelling academic programs, athletics, and extracurricular activities, North Smithfield is competing to retain current students and attract new students.

5. We have begun marketing ourselves and are actively promoting our schools through social media to celebrate the accomplishments of our schools and students, build community pride, and retain and attract students.

SURPLUS MISCONCEPTIONS

There is a belief that if funds remain in the budget at the end of a school year it is because too many dollars were allocated in the first place. If funds remain at the end of the year, it is due to careful fiscal practices and management, adapting to changing conditions, and constantly working to lower costs and realize greater efficiencies. Having a comparatively small amount of money remaining at the end of the year should be preferable to deficit spending.

1. Any remaining funds are to be applied to three areas:
 - a. **Capital Improvements** on RIDE-approved “warm, safe, dry” projects eligible for a baseline 35% reimbursement rate.
 - b. **Curriculum and Technology Purchases** specifically to ensure that high-quality curriculum and resources are available to students anytime, anywhere, and anyplace.

ASSUMPTIONS

FUNDING

The District's recommended general operating fund totals \$27,916,539 for 2021-2022, an increase of 2.83% over 2020-2021. The operating budget for the most part is made up of three (3) main sources of revenue: (1) Town Appropriation; (2) State Education Aid; and, (3) Restricted Fund-Medicaid.

- (1) Town Appropriation – The recommended 2021-2022 operating budget assumes \$21,309,109 in local property taxes. This represents an increase of \$607,590 or 2.9%.



(2) Preliminary State Education Aid – Preliminary projections for State Education Aid were released by RIDE in December 2020. Preliminary projections indicate an increase of \$160,228 in State Aid, 2.6% over the FY21 budgeted Aid. RIDE's projection allocates \$6,332,430 as follows: General Aid \$6,167,096; Group Home \$98,055; High Cost Special Ed Categorical \$67,279. In addition, it is projected that the District will receive the following restricted, Categorical funds: an expenditure offset of \$11,570 for Non-Public Transportation Aid, \$1,067 for Multilingual Learners, and approximately \$100,000 for SRO's which will offset 50% of the Town's cost for the two School Resource Officers (SRO's).

(3) Restricted Funds – The restricted fund accounts are targeted revenue sources that are legally restricted to expenditures for specific purposes. Some examples of restricted funds might include state or federal grants that are designated for a specific purpose such as dollars specifically dedicated to our special education population or as allowed under the National School Lunch program.

Funds from the grants must only be used to supplement local funding for education. Municipalities cannot use grant funds to reduce their local contribution (supplant). Total local funds from the current year cannot be less than the upcoming year. One of the purposes of this maintenance of effort requirement is to ensure the districts do not spend grant funds in place of local dollars.

NCLB TITLE 1

Title I funds are federal dollars dedicated specifically to our at-risk students. Anticipated revenue for 2021-2022 is approximately \$272,061.

The large majority of Title I funds are used to support Title I students in the area of Reading. The Title I TAS program is conducted at North Smithfield Elementary School. Services focusing on Grades K-3 are providing (4) .5 Reading Teachers.

NCLB TITLE IIA

Title IIA funds are federal dollars dedicated to the recruitment and training of Teachers and Principals. Anticipated revenue for 2021-2022 is approximately \$59,747.

Title II funds are currently being utilized to support the "English Language Arts and Math Instruction Refinement Project" and the "Community of Practice – Shared Classroom Initiative." All ELA and Math Teachers are meeting throughout the year to refine instruction, observe colleagues, and share best practices. It is also supporting the ELA and Math multi-grade level Professional Learning Communities. Anticipated revenue for 2021-2022 is approximately \$67,467.

IDEA



IDEA funds are federal dollars dedicated to our students with special needs. We anticipate approximately \$515,929 for 2021-2022, which has historically been used mostly to fund the salaries and benefits of some special education staff.

- IDEA, Part B funds can be used for purchases related to special education students such as needing additional support staff, professional development, and/or specialized equipment.
- The Preschool allocation makes up a small percentage of the funds. The funds are used to support the preschool program in the child find area. This area refers to the District's responsibility to identify preschoolers that may require specialized instruction.

As part of the maintenance of effort, when the number of students remains the same as well as the level of services, it is the responsibility of the local budget to then allocate the needed allotment of funds to support programming for our special education population.

SRO CATEGORICAL

In FY19, the State enacted a budget to support the hiring of School Resource Officers (SRO's) at public middle and high schools in RI. The funding is available for new SRO positions hired on or after July 1, 2018. The School Department applied and was awarded categorical funding for the (2) SRO Officers that were hired in FY19. The funding supports 50% of the cost of salaries and benefits for a period of up to three (3) years. FY22 will be the final year of 50% funding for the SRO Officers

COLLECTIVE BARGAINING AGREEMENTS

The NSASSP will be working in Year 3 of the 3-Year contract in FY22. The contract expires June 2022.

The NSTA contract expires on August 31, 2021. Negotiations are anticipated to begin within the next few months.

HEALTH/DENTAL BENEFITS RENEWAL

FY22 health premium increases are estimated at an increase of 9%. Health benefit co-shares for FY22 are as follows: Administrators 18%, Support Staff 11%, Teachers are 20%. Dental premium increases are estimated at 5%. FY22 life insurance premium increases are estimated at 5%. We anticipate receiving the actual working rates in April.

RETIREMENT

Certified retirement rates are scheduled to increase in FY22 by .28%. Municipal, non-certified retirement rates are anticipated to increase 1.0%.

TRANSPORTATION



The State of Rhode Island currently provides transportation for all out-of-district busing for North Smithfield students attending Special Education placements, vocational, charter, and private schools. RIDE invoices the District based on the ridership miles of North Smithfield students.

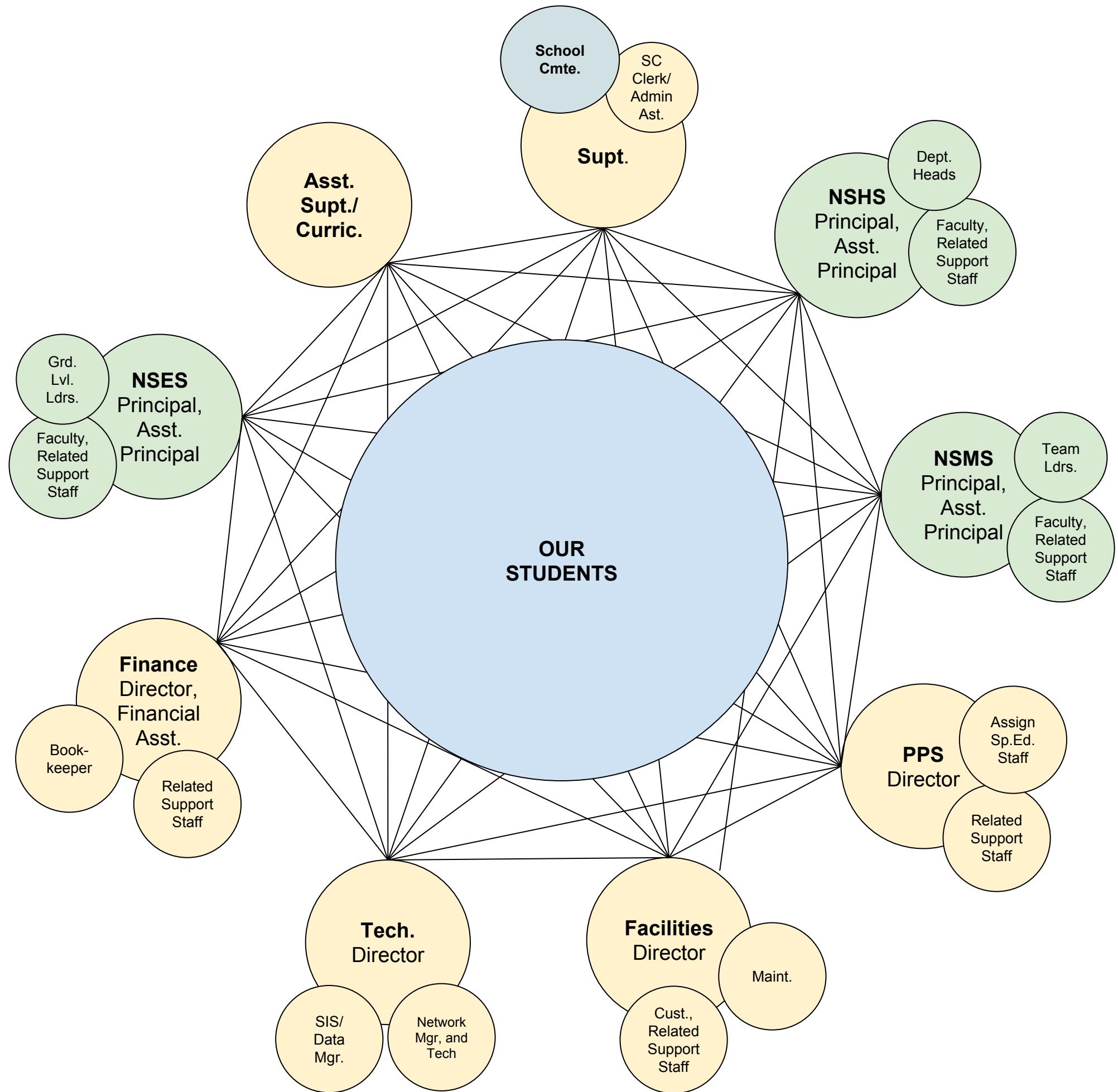
The District contracts with DATTCO to provide in-district transportation.

The District currently provides diesel fuel for in-district transportation. Diesel fuel is budgeted at \$3.00/gal for the upcoming school year. Diesel fuel is purchased from the Town.



Fy 2022 Proposed Budget
Tab 2 - Organizational Chart

North Smithfield School Department Organizational Chart





North Smithfield Public Schools

A community dedicated to excellence

Fy 2022 Proposed Budget

Tab 3 - Revenue/Expenditure Projection

NORTH SMITHFIELD PUBLIC SCHOOLS
Fy 22 Proposed Budget
Revenue / Expenditures (All Funds)

	General Fund		Other		Grant Funding****					
	Anticipated <u>General</u>	Anticipated <u>Medicaid**</u>	Anticipated <u>Pre-School</u>	Anticipated <u>Food Service***</u>	Anticipated <u>Title I</u>	Anticipated <u>Title II</u>	Anticipated <u>Idea Pt B</u>	Anticipated <u>Idea PK</u>	Anticipated <u>ELL</u>	Anticipated <u>SRO</u>
REVENUES										
Local Appropriation 2.94% [FY21 Adopted Budget 20,701,519]	21,309,109									
State Education Aid	6,167,096									
Group Home	98,055									
High Cost Special Ed Categorical	67,279									
Medicaid		185,000								
CTE Tuitions	40,000									
Use of Facilities/Rentals - Grants - Restricted/Assigned*	50,000		42,000	480,000	272,061	67,467	500,076	15,853	1,067	100,000
TOTAL ANTICIPATED REVENUE	27,731,539	185,000	42,000	480,000	272,061	67,467	500,076	15,853	1,067	100,000
TOTAL ANTICIPATED REVENUE - GENERAL FUND	27,916,539									
EXPENDITURES										
Salaries	16,132,428	137,765	18,327		190,378	55,530	296,781	8,774		
Benefits	5,827,185	47,087	15,836		80,104	1,057	107,643	7,079		
Purchased Services	4,545,408		-	480,000	-	7,200	95,652			100,000
Supplies and Materials	926,705	148	7,837		1,579	3,680				1,067
Capital Outlay-Property, Equipment, Software, Licensing	241,149		-							
Other-Fees, Dues, Memberships	58,664									
TOTAL ANTICIPATED EXPENDITURES	27,731,539	185,000	42,000	480,000	272,061	67,467	500,076	15,853	1,067	100,000
TOTAL ANTICIPATED EXPENDITURES - GENERAL FUND	27,916,539									
FY 22 PROPOSED BUDGET	27,916,539									

*In accordance with regulations set forth by restricted funds, funds must be used to supplement the operating budget in specific specified content areas. Restricted funds "cannot" be used to supplant the budget.

**In accordance with the law Medicaid reimbursements "cannot" be utilized to reduce the local appropriation. Medicaid reimbursements are used to fund a portion of special education related support services.

*** Food Service revenue is restricted and can only be used for food service related expenditures.

****Projections based on current allocations-amounts to be revised when Fy 22 Awards are received from RIDE



North Smithfield Public Schools

A community dedicated to excellence

Fy 2022 Proposed Budget

Tab 4 - Proposed Budget

NORTH SMITHFIELD SCHOOL DEPARTMENT
FY 2022 Proposed Budget-General Fund by Category

Revenue	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 Adj Budget (thru 12/18)	Fy 2021 YTD (thru 12/18)	Fy 2020 Revenue	Fy 2019 Revenue	Fy 2018 Revenue	Incr / Decr (\$)	Change (%)
Local Appropriation	21,309,109	20,701,519	20,701,519	8,625,637	20,255,890	19,681,526	19,108,278	607,590	2.94%
State Aid (FY22-Preliminary Projection December 2020)	6,332,430	6,172,202	6,172,202	1,657,957	5,688,691	6,202,683	6,003,497	160,228	2.60%
Federal Aid - Medicaid	185,000	185,000	185,000	31,763	201,595	274,289	218,136	-	0.00%
Other-SC Approved Reappropriation of Fund Bal	-	-	-	-	-	122,152	-	-	0.00%
Other-Refund Prior Period Expenses	-	-	-	436		1,032	1,421	-	0.00%
Other-Transportation Fees from Private Sources	-	-	-	-	5,400	5,200	5,300	-	0.00%
Other-Miscellaneous	-	-	-	-	1,000	-	6,590	-	0.00%
Tuition from LEA's - CTE Tuition-in	40,000	40,000	40,000	8,972	41,351			-	0.00%
Other-Use of Facilities-Rentals	50,000	50,000	50,000	7,000	27,808	59,426	52,211	-	0.00%
Total Revenue	27,916,539	27,148,721	27,148,721	10,331,765	26,221,735	26,346,308	25,395,433	767,818	2.83%

Expenditures	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 Adj Budget (thru 12/18)	Fy 2021 YTD (thru 12/18)	Fy 2020 Expenditures	Fy 2019 Expenditures	Fy 2018 Expenditures	Incr / Decr (\$)	Change (%)
Salaries	16,270,193	15,681,218	15,681,218	5,111,066	15,161,470	15,308,155	15,183,546	588,975	3.76%
Benefits	5,874,272	5,534,486	5,534,486	1,956,889	5,220,353	5,078,801	4,882,056	339,786	6.14%
Purchased Services	4,545,408	4,735,558	4,714,631	1,309,069	3,853,192	4,444,048	4,071,761	(190,150)	-4.02%
Supplies and Materials	926,853	960,651	977,435	245,484	1,106,816	1,159,814	990,670	(33,798)	-3.52%
Capital Outlay	241,149	191,034	193,007	61,911	369,192	104,605	177,475	50,115	26.23%
Other-Fees & Dues, Transfers	58,664	45,774	47,944	32,105	47,145	43,607	48,669	12,890	28.16%
Total Expenditures	27,916,539	27,148,721	27,148,721	8,716,524	25,758,168	26,139,030	25,354,177	767,818	2.83%

Interagency Transfers to Town/School Revolving Acct-Capital Improvements	1,639,337	155,629	-
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**NORTH SMITHFIELD SCHOOL DEPARTMENT
FY 22 PROPOSED BUDGET SUMMARY**

Budget Location	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 Adj Budget (thru 12/18)	Fy 2021 YTD (thru 12/18)	Fy 2020 Expenditures	Fy 2019 Expenditures	Fy 2018 Expenditures	Incr / Decr (\$)	Change (%)
Salaries	16,270,193	15,681,218	15,681,218	5,111,066	15,161,470	15,308,155	15,183,546	588,975	3.76%
Benefits	5,874,272	5,534,486	5,534,486	1,956,889	5,220,353	5,078,801	4,882,056	339,786	6.14%
Central Office	3,008,788	2,942,943	2,942,943	936,538	2,338,561	2,740,470	2,395,299	65,845	2.24%
Facilities	910,686	860,686	860,686	266,262	816,288	942,042	1,002,308	50,000	5.81%
Use of Facilities-Rentals	50,000	50,000	50,000	2,485	3,397	3,876	5,062	-	0.00%
Technology	147,344	111,344	111,344	53,889	316,919	110,693	123,943	36,000	32.33%
Curriculum	38,500	112,500	112,500	8,429	322,797	251,444	78,346	(74,000)	-65.78%
Pupil Personnel Services	1,142,229	1,401,279	1,401,279	235,147	1,188,842	1,246,564	1,222,621	(259,050)	-18.49%
North Smithfield High School	166,230	167,520	167,520	63,695	128,278	148,899	145,125	(1,290)	-0.77%
Athletics	176,400	169,900	169,900	41,715	160,526	197,048	173,949	6,500	3.83%
North Smithfield Middle School	67,125	67,125	67,125	23,457	52,356	59,747	85,290	-	0.00%
North Smithfield Elementary School	64,772	49,720	49,720	16,956	48,381	34,784	32,777	15,052	30.27%
Halliwell School-Proj Closing June 2019	-	-	-	-	-	16,507	23,854	-	0.00%
TOTAL FY 22 PROPOSED BUDGET	27,916,539	27,148,721	27,148,721	8,716,524	25,758,167	26,139,030	25,354,176	767,818	2.83%

North Smithfield Public Schools
Fy 2022 Proposed Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 Adj Budget (thru 12/18)	Fy 2021 YTD (thru 12/18)	Fy 2020 Expenditures	Fy 2019 Expenditures	Fy 2018 Expenditures	Incr / Decr (\$)	Incr / Decr (%)
10000000.00000.000.00.0000.51000.0000.01	Salaries-Administration	1,315,607	1,289,854	1,289,854	595,403	1,265,837	1,246,901	1,228,630	25,753	2.00%
10000000.00000.000.00.0000.51000.0000.01	Salaries-Administrative Support	367,007	338,895	338,895	153,859	339,266	345,614	339,752	28,112	8.30%
10000000.00000.000.00.0000.51000.0000.01	Salaries-Certified Teachers	12,553,887	12,091,331	12,091,331	3,686,813	11,781,261	11,840,426	11,640,268	462,556	3.83%
10000000.00000.000.00.0000.51000.0000.01	Salaries-Support Staff	1,673,672	1,608,030	1,608,030	600,991	1,501,158	1,562,267	1,667,482	65,642	4.08%
10000000.00000.000.00.0000.51000.0000.01	Salaries-Stipends/Department Heads/Directors	236,970	230,058	230,058	52,485	188,748	181,727	177,124	6,912	3.00%
10000000.00000.000.00.0000.51000.0000.01	Salaries-Athletic Stipends	123,050	123,050	123,050	21,515	85,200	131,220	130,290	-	0.00%
Salaries		16,270,193	15,681,218	15,681,218	5,111,066	15,161,470	15,308,155	15,183,546	588,975	3.76%
10000000.00000.000.00.0000.52000.0000.02	Survivor Benefits	18,757	18,757	18,757	18,345	18,611	19,313	19,475	-	0.00%
10000000.00000.000.00.0000.52000.0000.02	Certified Retirement	2,354,924	2,315,604	2,315,604	715,876	2,121,185	2,037,916	1,964,179	39,320	1.70%
10000000.00000.000.00.0000.52000.0000.02	Municipal Retirement	155,444	126,654	126,654	52,953	111,889	130,569	112,033	28,790	22.73%
10000000.00000.000.00.0000.52000.0000.02	Fica	173,419	162,572	162,572	64,800	145,469	154,986	162,269	10,847	6.67%
10000000.00000.000.00.0000.52000.0000.02	Medicare	229,250	225,444	225,444	71,660	210,067	212,713	210,557	3,806	1.69%
10000000.00000.000.00.0000.52000.0000.02	Blue Cross/Health Buyback	2,392,916	2,166,173	2,166,173	715,325	2,065,235	2,020,027	1,928,389	226,743	10.47%
10000000.00000.000.00.0000.52000.0000.02	Dental Dental/Dental Buyback	184,169	171,827	171,827	53,604	169,366	173,683	185,540	12,342	7.18%
10000000.00000.000.00.0000.52000.0000.02	Life Insurance	63,164	59,389	59,389	21,637	59,484	62,221	53,270	3,775	6.36%
10000000.00000.000.00.0000.52000.0000.02	Workers Compensation	192,429	183,266	183,266	183,266	179,687	170,973	134,451	9,163	5.00%
10000000.00000.000.00.0000.52000.0000.02	Unemployment Compensation	15,000	15,000	15,000	17,598	49,066	1,597	19,467	-	0.00%
10000000.00000.000.00.0000.52000.0000.02	Other Contractual Benefits	94,800	89,800	89,800	41,825	90,294	94,803	92,426	5,000	5.57%
Benefits		5,874,272	5,534,486	5,534,486	1,956,889	5,220,353	5,078,801	4,882,056	339,786	6.14%
10000000.00000.321.10.2500.54403.0000.40	Telephone Operations Central Office	2,000	2,000	2,000	1,574	1,781	7,089	6,584	-	0.00%
10000000.00000.321.10.2500.55201.0000.40	Property and Liability Insurance Central Office	6,000	6,000	6,000	5,500	5,337	24,765	26,275	-	0.00%
10000000.00000.321.10.2500.57306.0000.40	Furniture and Fixtures Central Office	-	-	-	-	1,613	-	-	-	0.00%
10000000.00000.332.10.2500.55401.0000.40	Advertising Central Office	6,500	6,500	6,500	4,447	7,441	4,238	6,038	-	0.00%
10000000.01100.531.10.2500.53303.0000.40	Conferences/Workshops Supt - Assistant Supt	700	700	700	-	-	648	743	-	0.00%
10000000.01100.531.10.2500.53406.0000.40	Consultant Fees-Prof Svcs Superintendent's Office	8,000	8,000	8,000	-	21,709	13,619	-	-	0.00%
10000000.01100.531.10.2500.53705.0000.40	Postage Superintendent's Office	-	-	-	-	-	-	1,310	-	0.00%
10000000.01100.531.10.2500.53706.0000.40	Catering/Food-Superintendent/SC Presentations	1,000	1,000	1,000	-	385	375	57	-	0.00%
10000000.01100.531.10.2500.54320.0000.40	Maint & Reps-Techn Rel Svc Contr-Copiers Supt Ofc	2,247	2,247	2,247	-	-	-	2,246	-	0.00%
10000000.01100.531.10.2500.54602.0000.40	Equipment Rental- Supt's Office	-	-	-	-	-	-	3,071	-	0.00%
10000000.01100.531.10.2500.55501.0000.40	Printing - Superintendent's Office	400	400	400	-	-	380	479	-	0.00%
10000000.01100.531.10.2500.56101.0000.40	Clerical Supplies - Superintendent's Office	1,500	1,500	1,500	17	364	1,194	1,355	-	0.00%
10000000.01100.531.10.2500.57309.0000.40	Technology Hardware - Superintendent's Ofc	-	-	-	-	847	698	807	-	0.00%
10000000.01100.531.10.2500.58101.0000.40	Professional Org Fees and Dues - Superint's Office	11,170	10,850	10,850	8,738	10,923	10,558	10,303	320	2.95%
10000000.01101.222.10.2500.53303.0000.40	Conferences/Workshops School Board	75	75	75	-	-	-	-	-	0.00%
10000000.01101.531.10.2500.53406.0000.40	Other Professional Services-SC Videographer	2,000	2,000	2,000	625	1,375	1,625	1,875	-	0.00%
10000000.01109.532.00.2500.53402.0000.40	Legal Services	33,000	38,000	38,000	10,152	19,005	21,354	33,169	(5,000)	-13.16%
10000000.01109.532.10.2500.53409.0000.40	Negotiations/Arbitration	2,000	2,000	2,000	4,000	460	-	2,055	-	0.00%
10000000.01200.222.10.0000.53303.0000.40	Conferences/Workshops Sch Admin	4,000	4,000	4,000	-	5,764	4,637	-	-	0.00%
10000000.01300.222.10.0000.53303.0000.40	Conferences/Workshops Asst Supt-Curriculum Related	-	-	-	-	-	-	543	-	0.00%
10000000.01400.231.20.2101.54320.0000.40	Maint & Reps-Techn Rel Svc Contr-Copiers Pps	2,246	2,246	2,246	374	2,246	2,246	-	-	0.00%
10000000.01400.231.20.2101.54602.0000.40	Equipment Rental - PPS	3,100	3,000	3,000	-	3,071	3,071	-	100	3.33%
10000000.01400.231.20.2131.53414.0000.40	Medicaid Claims Provider	13,450	13,450	13,450	3,293	13,118	18,045	14,984	-	0.00%
10000000.02100.332.00.2500.53401.0000.40	Auditing Services	21,050	21,050	21,050	8,250	17,132	16,865	19,865	-	0.00%
10000000.02100.332.10.2500.53409.0000.40	Conferences/Workshops Business Office	650	650	650	-	50	450	645	-	0.00%
10000000.02100.332.10.2500.53502.0000.40	Other Techn Svcs incl Web-Based Softw Svcs Bus Ops	44,200	41,640	41,640	37,496	36,663	35,295	26,039	2,560	6.15%
10000000.02100.332.10.2500.53705.0000.40	Postage Business Office	5,000	5,000	5,000	35	5,080	2,744	4,500	-	0.00%
10000000.02100.332.10.2500.54320.0000.40	Maint & Reps-Techn Rel Svc Contr-Copiers Bus Ofc	2,246	2,246	2,246	374	2,246	2,246	2,246	-	0.00%
10000000.02100.332.10.2500.54602.0000.40	Equipment Rental Business Office	4,200	4,175	4,175	587	4,245	4,245	4,245	-	0.00%
10000000.02100.332.10.2500.55501.0000.40	Printing - Business Office	1,500	1,500	1,500	363	1,211	1,107	1,496	25	0.60%

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10000000.02100.332.10.2500.55803.0000.40	Travel & Mileage Business Office	200	200	200	-	-	165	202	-	0.00%
10000000.02100.332.10.2500.56101.0000.40	Clerical Supplies - Business Office	4,000	4,000	4,000	1,281	2,832	3,109	2,957	-	0.00%
10000000.02100.332.10.2500.57309.0000.40	Technology Hardware Business Office	-	-	-	-	-	2,459	-	-	0.00%
10000000.02100.332.10.2500.57311.0000.40	Techn Softw, Lic-Non-Web Based Business Operations	-	-	-	-	475	-	-	-	0.00%
10000000.02100.332.10.2500.58101.0000.40	Professional Org Fees and Dues - Business Office	720	720	720	675	700	675	675	-	0.00%
10000000.02100.332.10.2500.58102.0000.40	Other Fees and Dues Business Operations	-	-	-	-	-	80	-	-	0.00%
10000000.02100.332.10.2500.58103.0000.40	Bank Fees	10,000	-	-	5,352	3,017	3,416	6,102	10,000	100.00%
10000000.02400.222.10.0000.53303.0000.40	Conferences/Workshops Technology Admin	-	-	-	-	-	440	-	-	0.00%
10000000.02900.321.10.2500.54320.0000.40	Maint & Reps-Techn Related Svc Contr-Copiers Facs	200	200	200	-	90	122	192	-	0.00%
10000000.02900.321.10.2500.54403.0000.40	Telephone Operations Facilities	3,000	3,000	3,000	760	2,525	2,843	3,206	-	0.00%
10000000.02900.321.10.2500.54602.0000.40	Equipment Rental - Facs	1,459	1,459	1,459	-	1,459	1,459	1,459	-	0.00%
10000000.03106.214.10.0000.53502.0000.40	Web-based Softwr Svcs-Sis Sys Hlwl	-	-	-	-	-	4,481	5,814	-	0.00%
10000000.03106.216.10.2500.53411.0000.40	Physician - HLWL	-	-	-	-	-	875	875	-	0.00%
10000000.03106.216.10.2500.53412.0000.40	Dentist - Hlwl	-	-	-	-	-	500	500	-	0.00%
10000000.03106.216.10.2500.53417.0000.40	Contracted Nursing Services Hlwl	-	-	-	-	-	-	2,687	-	0.00%
10000000.03106.311.10.2500.53406.0000.40	Transportation Director Hlwl	-	-	-	-	-	750	750	-	0.00%
10000000.03106.311.10.2500.55111.0000.40	Regular Bus Transportation Hlwl	-	-	-	-	-	129,583	131,298	-	0.00%
10000000.03106.311.10.2500.56203.0000.40	Reg Ed Transportation Fuel Hlwl	-	-	-	-	-	10,402	11,380	-	0.00%
10000000.03106.311.20.2142.55111.0000.40	Spec Ed Transportation Hlwl	-	-	-	-	-	10,601	14,729	-	0.00%
10000000.03106.311.20.2142.56203.0000.40	Spec Ed Transportation Fuel Hlwl	-	-	-	-	-	1,137	1,472	-	0.00%
10000000.03106.313.10.2500.53502.0000.40	Web-based Softwr Svcs-Tele Notification Sys Hlwl	-	-	-	-	-	-	1,554	-	0.00%
10000000.03106.321.10.2500.54403.0000.40	Telephone Operations Hlwl	-	-	-	-	-	7,089	6,882	-	0.00%
10000000.03106.321.10.2500.55201.0000.40	Property and Liability Insurance Hlwl	-	-	-	-	-	24,765	25,884	-	0.00%
10000000.03106.511.10.0000.53303.0000.40	Conferences/Workshops Principal Hlwl	-	-	-	-	-	-	543	-	0.00%
10000000.03106.512.10.0000.54320.0000.40	Maint & Reps-Techn Related Svc Contr-Copiers Hlwl	-	-	-	-	-	5,024	6,391	-	0.00%
10000000.03106.512.10.0000.54602.0000.40	Equipment Rental - Hlwl	-	-	-	-	-	5,976	5,976	-	0.00%
10000000.03110.214.10.0000.53502.0000.40	Web-based Softwr Svcs-Sis Sys Nses	8,600	6,150	6,150	8,332	8,505	4,481	5,814	2,450	0.00%
10000000.03110.216.10.2500.53411.0000.40	Physician - Nses	1,167	1,167	1,167	-	1,167	875	875	-	0.00%
10000000.03110.216.10.2500.53412.0000.40	Dentist - Nses	667	667	667	-	-	500	500	-	0.00%
10000000.03110.216.10.2500.53417.0000.40	Contracted Nursing Services Nses	-	-	-	-	-	-	168	-	0.00%
10000000.03110.311.10.2500.53406.0000.40	Transportation Director Nses	1,000	1,000	1,000	-	-	1,000	750	750	0.00%
10000000.03110.311.10.2500.55111.0000.40	Regular Bus Transportation Nses	308,500	299,650	299,650	43,811	189,256	234,870	231,702	8,850	2.95%
10000000.03110.311.10.2500.56203.0000.40	Reg Ed Transportation Fuel Nses	24,440	17,761	17,761	2,017	12,509	18,853	20,055	6,679	37.60%
10000000.03110.311.20.2142.55111.0000.40	Spec Ed Transportation Nses	48,000	46,650	46,650	6,363	46,184	61,487	54,651	1,350	2.89%
10000000.03110.311.20.2142.56203.0000.40	Spec Ed Transportation Fuel Nses	3,980	2,905	2,905	328	2,228	3,962	2,830	1,075	37.01%
10000000.03110.313.10.2500.53502.0000.40	Web-based Softwr Svcs-Tele Notification Sys Nses	-	-	-	-	-	-	1,554	-	0.00%
10000000.03110.321.10.2500.54403.0000.40	Telephone Operations Nses	11,500	11,500	11,500	5,235	10,907	7,089	6,854	-	0.00%
10000000.03110.321.10.2500.55201.0000.40	Property and Liability Insurance Nses	50,500	47,500	47,500	47,684	43,727	24,765	25,884	3,000	6.32%
10000000.03110.321.10.2500.55202.0000.40	Theft and Property Damage Insurance - NSES	667	667	667	-	1,000	1,000	-	-	0.00%
10000000.03110.512.10.0000.54320.0000.40	Maint & Reps-Techn Related Svc Contr-Copiers Nses	8,940	8,940	8,940	2,995	8,480	8,078	8,341	-	0.00%
10000000.03110.512.10.0000.54602.0000.40	Equipment Rental - Nses	10,255	10,255	10,255	-	10,254	10,254	10,254	-	0.00%
10000000.04107.214.10.0000.53502.0000.40	Web-based Softwr Svcs-Sis Sys Nsms	8,600	6,150	6,150	8,332	8,505	4,481	5,814	2,450	39.84%
10000000.04107.216.10.2500.53411.0000.40	Physician - Nsms	1,167	1,167	1,167	-	1,167	875	875	-	0.00%
10000000.04107.311.10.2500.53412.0000.40	Dentist - Nsms	667	667	667	-	-	500	500	-	0.00%
10000000.04107.311.10.2500.53406.0000.40	Transportation Director Nsms	1,000	1,000	1,000	-	1,000	750	750	-	0.00%
10000000.04107.311.10.2500.55111.0000.40	Regular Bus Transportation Nsms	308,500	299,650	299,650	43,811	189,256	194,375	185,362	8,850	2.95%
10000000.04107.311.10.2500.56203.0000.40	Reg Ed Transportation Fuel Nsms	24,440	17,762	17,762	2,017	12,509	15,602	16,067	6,678	37.60%
10000000.04107.311.20.2142.55111.0000.40	Spec Ed Transportation Nsms	48,000	46,650	46,650	4,459	26,314	26,273	28,017	1,350	2.89%
10000000.04107.311.20.2142.56203.0000.40	Spec Ed Transportation Fuel Nsms	3,980	2,905	2,905	328	2,072	2,904	2,820	1,075	37.01%
10000000.04107.313.10.2500.53502.0000.40	Web-based Softwr Svcs-Tele Notification Sys Nsms	-	-	-	-	-	-	1,554	-	0.00%
10000000.04107.321.10.2500.54403.0000.40	Telephone Operations Nsms	11,500	11,500	11,500	5,200	10,907	7,089	6,909	-	0.00%
10000000.04107.321.10.2500.55201.0000.40	Property and Liability Insurance Nsms	50,500	47,500	47,500	47,684	43,727	24,765	25,884	3,000	6.32%
10000000.04107.321.10.2500.55202.0000.40	Theft and Property Damage Insurance - Nsms	667	667	667	-	-	1,000	-	-	0.00%

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10000000.04107.512.10.0000.54320.0000.40	Maint & Reps-Techn Related Svc Contr-Copiers Nsms	8,575	8,575	8,575	7,373	7,605	5,504	5,550	-	0.00%
10000000.04107.512.10.0000.54602.0000.40	Equipment Rental - Nsms	11,778	11,778	11,778	11,778	11,779	8,834	11,681	-	0.00%
10000000.05108.213.90.0000.55807.0000.40	Student Activity Trips-DECA/We the People/Parsons	27,000	27,000	27,000	-	-	26,968	28,149	-	0.00%
10000000.05108.214.10.0000.53502.0000.40	Web-based Softwr Svcs-Sis Sys Nshs	8,600	6,150	6,150	8,332	8,505	4,481	5,814	2,450	39.84%
10000000.05108.216.10.2500.53411.0000.40	Physician - Nshs	1,167	1,167	1,167	-	-	1,167	875	-	0.00%
10000000.05108.216.10.2500.53412.0000.40	Dentist - Nshs	667	667	667	-	-	500	500	-	0.00%
10000000.05108.311.10.2500.53406.0000.40	Transportation Director Nshs	1,000	1,000	1,000	-	-	1,000	750	750	0.00%
10000000.05108.311.10.2500.55111.0000.40	Regular Bus Transportation Nshs	308,500	299,650	299,650	43,811	189,256	251,068	223,979	8,850	2.95%
10000000.05108.311.10.2500.56203.0000.40	Reg Ed Transportation Fuel Nshs	24,435	17,762	17,762	2,017	12,509	20,153	19,402	6,673	37.57%
10000000.05108.311.20.2142.55111.0000.40	Spec Ed Transportation Nshs	48,000	46,650	46,650	4,459	26,314	28,696	32,994	1,350	2.89%
10000000.05108.311.20.2142.56203.0000.40	Spec Ed Transportation Fuel Nshs	3,975	2,905	2,905	328	2,194	3,144	3,323	1,070	36.83%
10000000.05108.313.10.2500.53502.0000.40	Web-based Softwr Svcs-Tele Notification Sys Nshs	-	-	-	-	-	-	1,554	-	0.00%
10000000.05108.321.10.2500.54403.0000.40	Telephone Operations Nshs	11,500	11,500	11,500	5,200	10,907	7,090	7,548	-	0.00%
10000000.05108.321.10.2500.55201.0000.40	Property and Liability Insurance Nshs	50,500	47,500	47,500	47,684	43,670	24,765	25,884	3,000	6.32%
10000000.05108.321.10.2500.55202.0000.40	Theft and Property Damage Insurance - NSHS	667	667	667	-	250	247	-	-	0.00%
10000000.05108.511.10.0000.53303.0000.40	Conferences/Workshops Principal-Asst Nshs	-	-	-	-	-	595	643	-	0.00%
10000000.05108.512.10.0000.54320.0000.40	Maint & Reps-Techn Related Svc Contr-Copiers Nshs	9,656	9,656	9,656	7,114	9,436	6,739	11,574	-	0.00%
10000000.05108.512.10.0000.54602.0000.40	Equipment Rental - Nshs	12,025	12,025	12,025	484	14,836	8,860	8,860	-	0.00%
10000000.07070.431.30.1400.55610.0000.40	Cranston Area Career Technical Center	14,425	10,280	10,280	7,003	13,255	-	-	4,145	40.32%
10000000.07260.431.30.1400.55610.0000.40	Jacqueline M. Walsh HS for Performing and Vis Arts	10,936	31,800	31,800	7,003	21,958	29,070	20,957	(20,864)	-65.61%
10000000.07390.431.20.2101.55610.0000.40	Woonsocket Vocational-Special Ed Resource	-	-	-	-	-	-	36,358	-	0.00%
10000000.07390.431.30.1400.55610.0000.40	Woonsocket Vocational	43,744	64,460	64,460	-	97,081	210,650	122,742	(20,716)	-32.14%
10000000.07400.431.30.1400.55610.0000.40	Davies Career & Technical Tuition	21,872	20,560	20,560	10,617	25,200	19,882	-	1,312	6.38%
10000000.07420.431.30.1400.55610.0000.40	The Metropolitan Regional Career and Technical Ctr	-	-	-	-	-	-	14,777	-	0.00%
10000000.07990.431.30.1400.55610.0000.40	Ponaganset High School	21,872	30,735	30,735	15,294	29,838	16,583	16,583	(8,863)	-28.84%
10000000.08902.431.50.0000.56406.0000.40	Non-Public Schools Textbooks	2,000	2,000	2,000	691	467	630	1,577	-	0.00%
10000000.10580.431.10.0000.55660.0000.40	Beacon Charter School	109,360	143,920	143,920	61,048	153,720	213,732	182,264	(34,560)	-24.01%
10000000.10590.431.10.0000.55660.0000.40	The Learning Community	21,872	20,560	20,560	10,617	20,160	19,882	19,696	1,312	6.38%
10000000.10620.431.10.0000.55660.0000.40	The Greene School	10,936	-	-	5,309	-	-	-	10,936	100.00%
10000000.10650.431.10.0000.55660.0000.40	The Village Green Charter School	10,936	10,280	10,280	5,309	10,080	19,882	19,702	656	6.38%
10000000.10671.431.10.0000.55660.0000.40	Achievement First-Providence Mayoral Academy	-	10,280	10,280	-	7,560	9,941	-	(10,280)	-100.00%
10000000.10700.431.10.0000.55660.0000.40	RISE Mayoral Academy	492,120	442,040	442,040	222,957	382,503	288,289	182,244	50,080	11.33%
10000000.15902.431.10.2500.55111.0000.40	General Education/Displaced O-O-D Transportation	108,913	108,913	108,913	15,998	66,983	67,612	25,558	-	0.00%
10000000.15902.431.20.2142.55111.0000.40	Special Education O-O-D Transportation	440,425	440,425	440,425	103,435	347,225	358,890	285,496	-	0.00%
10000000.15902.431.30.2500.55111.0000.40	Vocational-Techn O-O-D Transportation	21,800	21,800	21,800	2,948	14,629	32,686	31,250	-	0.00%
10000000.15902.431.50.2500.55111.0000.40	Private School O-O-D Transportation	-	-	-	-	4,637	(68)	(221)	-	100.00%
10000000.20000.431.70.0000.55690.0000.40	Community College of RI-Dual Enrollment Tuition	14,482	-	-	7,241	-	4,512	-	14,482	100.00%
Central Office		3,008,788	2,942,943	2,942,943	936,538	2,338,561	2,740,470	2,395,299	65,845	2.24%
10000000.00003.321.10.2500.54310.0000.80	Andrews Bldg Repair & Maint Svcs-Bldg Upkeep	-	-	-	-	-	1,987	-	-	0.00%
10000000.00003.321.10.2500.54402.0000.80	Andrews Building Water Operations	1,000	1,000	1,000	104	269	224	427	-	0.00%
10000000.00003.321.10.2500.54404.0000.80	Andrews Energy Management Services	-	-	-	-	-	-	2,000	-	0.00%
10000000.00003.321.10.2500.54901.0000.80	Andrews Bldg Oth Pcs Prop Svs-Tstg Rdn, Mold, Asb	500	500	500	-	-	-	-	-	0.00%
10000000.00003.321.10.2500.56209.0000.80	Andrews Building Oil Heat	2,000	2,000	2,000	113	1,704	2,476	1,728	-	0.00%
10000000.00003.321.10.2500.56211.0000.80	Andrews Building Misc. Maintenance Supplies	500	500	500	-	-	-	-	-	0.00%
10000000.00003.321.10.2500.56215.0000.80	Andrews Building Electricity Operations	4,000	4,000	4,000	1,259	4,598	3,459	3,992	-	0.00%
10000000.00004.321.10.2500.54402.0000.80	Hlwl Loc Water Operations	-	-	-	-	540	-	-	-	0.00%
10000000.00004.321.10.2500.54405.0000.80	Hlwl Loc Sewage Operations	-	-	-	-	3,960	-	-	-	0.00%
10000000.00004.321.10.2500.56201.0000.80	Hlwl Loc Natural Gas	-	-	-	-	1,793	-	-	-	0.00%
10000000.00004.321.10.2500.56215.0000.80	Hlwl Loc Electricity Operations	-	-	-	-	2,512	-	-	-	0.00%
10000000.01100.321.10.2500.56201.0000.80	Kendall Dean Natural Gas	-	-	-	-	-	-	95	-	0.00%
10000000.01100.321.10.2500.56215.0000.80	Kendall Dean Electricity Operations	-	-	-	-	-	-	42	-	0.00%

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10000000.02900.313.10.2500.54902.0000.80	Alarm and Safety Services-Supplies & Equipment	28,763	28,763	26,763	13,038	19,928	21,930	22,298	-	0.00%
10000000.02900.313.10.2500.56211.0000.80	Misc. Maintenance Supplies-Safety Related	-	-	-	-	-	-	-	-	0.00%
10000000.02900.313.10.2500.57305.0000.80	New & Replacement Equipment-Safety/Security	-	-	-	-	1,999	-	-	-	0.00%
10000000.02900.313.10.2500.57311.0000.80	Non-Web Based Software Licenses-Safety-Facilities	-	-	-	-	-	-	-	-	0.00%
10000000.02900.321.10.2500.53303.0000.80	Conferences/Workshops	-	1,000	1,000	-	-	-	150	-	-
10000000.02900.321.10.2500.53406.0000.80	Other-Prof Svcs-Engnr, Architr, etc.	2,000	2,000	2,000	-	-	-	63,901	(1,000)	-100.00%
10000000.02900.321.10.2500.53502.0000.80	Other Techn Svcs incl Web-Based Softwr Svcs	-	-	-	-	-	-	4,352	-	0.00%
10000000.02900.321.10.2500.54201.0000.80	Disposal of Rubbish, Haz Chemicals, Med Waste	2,400	2,400	2,400	50	3,812	50	475	-	0.00%
10000000.02900.321.10.2500.54205.0000.80	Rodent and Pest Control Services	6,500	6,500	6,500	1,112	3,336	5,203	5,292	-	0.00%
10000000.02900.321.10.2500.54313.0000.80	Vehicle Maint and Repair Services	11,000	11,000	11,000	6,447	8,825	3,611	13,575	-	0.00%
10000000.02900.321.10.2500.54602.0000.80	Equipment Rental-Facilities	3,000	3,000	3,000	-	4,352	7,836	3,105	-	0.00%
10000000.02900.321.10.2500.54901.0000.80	Other Pcs Prop Svcs-Test for Air Ql, Radn, Asb,etc	10,000	14,000	3,000	1,095	1,095	7,220	1,650	(4,000)	-28.57%
10000000.02900.321.10.2500.55803.0000.80	Travel & Mileage-Facilities Admin	-	500	500	-	-	-	674	(500)	-100.00%
10000000.02900.321.10.2500.56101.0000.80	Office Supplies Facilities	1,000	1,000	1,000	-	96	667	-	-	0.00%
10000000.02900.321.10.2500.56202.0000.80	Gasoline - Maintenance Vehicles and Equipment	6,500	6,500	6,500	1,112	3,690	5,564	7,733	-	0.00%
10000000.02900.321.10.2500.56213.0000.80	Glass Supplies	1,000	1,000	1,000	415	234	751	753	-	0.00%
10000000.02900.321.10.2500.56214.0000.80	Paint Supplies	5,000	5,000	5,000	3,255	5,435	8,504	3,408	-	0.00%
10000000.02900.321.10.2500.56216.0000.80	Lumber and Hardware	700	700	700	-	391	202	555	-	0.00%
10000000.02900.321.10.2500.56217.0000.80	Plumbing and Heating Supplies	2,500	2,500	2,500	1,155	2,219	914	1,861	-	0.00%
10000000.02900.321.10.2500.56218.0000.80	Electrical Supplies	6,000	6,000	9,000	6,569	9,270	7,737	6,556	-	0.00%
10000000.02900.321.10.2500.56219.0000.80	Misc. Custodial Supplies	60,000	60,000	60,000	14,610	63,614	59,325	54,589	-	0.00%
10000000.02900.321.10.2500.56220.0000.80	Snow and Ice Removal Materials	2,000	2,000	2,000	-	2,098	1,564	2,040	-	0.00%
10000000.02900.321.10.2500.56221.0000.80	Lights and Lamps	1,000	1,000	1,000	-	2,869	800	1,765	-	0.00%
10000000.02900.321.10.2500.57305.0000.80	New & Replacement Equipment	19,700	20,000	15,300	2,508	6,617	1,802	8,762	(300)	-1.50%
10000000.02900.321.10.2500.58101.0000.80	Maint Memberships, Fees & Dues	320	570	570	-	240	-	440	(250)	0.00%
10000000.03106.321.10.2500.54310.0000.80	Hlwl Misc Repairs & Maint Svcs-Bldg Upkeep	-	-	-	-	-	160	160	-	0.00%
10000000.03106.321.10.2500.54311.0000.80	Hlwl Repair & Maint Fixtures & Equip Svc Contracts	-	-	-	-	-	-	158	-	0.00%
10000000.03106.321.10.2500.54322.0000.80	Hlwl Maint & Repairs - HVAC	-	-	-	-	-	656	1,759	-	0.00%
10000000.03106.321.10.2500.54324.0000.80	Hlwl Maint & Repairs - Plumbing	-	-	-	-	-	240	-	-	0.00%
10000000.03106.321.10.2500.54402.0000.80	Hlwl Water Operations	-	-	-	-	-	2,486	2,524	-	0.00%
10000000.03106.321.10.2500.54404.0000.80	Hlwl Energy Management Services	-	-	-	-	-	2,500	2,000	-	0.00%
10000000.03106.321.10.2500.54405.0000.80	Hlwl Sewage Operations	-	-	-	-	-	20,868	22,990	-	0.00%
10000000.03106.321.10.2500.56201.0000.80	Hlwl Natural Gas	-	-	-	-	-	20,453	22,235	-	0.00%
10000000.03106.321.10.2500.56204.0000.80	Hlwl Propane Heat	-	-	-	-	-	-	(181)	-	0.00%
10000000.03106.321.10.2500.56211.0000.80	Hlwl Misc. Maintenance Supplies	-	-	-	-	-	273	1,367	-	0.00%
10000000.03106.321.10.2500.56215.0000.80	Hlwl Electricity Operations	-	-	-	-	-	19,301	18,477	-	0.00%
10000000.03110.321.10.2500.54310.0000.80	Nses Misc Repairs & Maint Svcs-Bldg Upkeep	-	-	-	5,945	-	4,707	160	-	0.00%
10000000.03110.321.10.2500.54311.0000.80	Nses Repair & Maint Fixtures & Equip Svc Contracts	3,350	3,350	11,000	2,978	3,650	5,185	4,016	-	0.00%
10000000.03110.321.10.2500.54312.0000.80	Nses Misc. & Maint Sv Contracts	-	-	4,170	-	1,579	-	-	-	0.00%
10000000.03110.321.10.2500.54321.0000.80	Nses Maint & Repair Services - Electrical	3,000	3,000	3,000	-	-	-	-	-	0.00%
10000000.03110.321.10.2500.54322.0000.80	Nses Maint & Repairs - HVAC	4,500	4,500	4,500	679	1,808	61,163	1,154	-	0.00%
10000000.03110.321.10.2500.54324.0000.80	Nses Maint & Repairs - Plumbing	1,200	1,200	1,200	-	-	-	-	-	0.00%
10000000.03110.321.10.2500.54402.0000.80	Nses Water Operations	10,792	10,792	10,792	3,102	17,747	15,090	9,546	-	0.00%
10000000.03110.321.10.2500.54404.0000.80	Nses Energy Management Services	-	-	-	-	-	2,500	2,000	-	0.00%
10000000.03110.321.10.2500.54405.0000.80	Nses Septic/Sewage Operations	6,792	6,792	6,792	4,366	4,594	6,166	6,039	-	0.00%
10000000.03110.321.10.2500.56204.0000.80	Nses Propane Heat	57,440	57,440	57,440	6,989	39,388	72,623	59,795	-	0.00%
10000000.03110.321.10.2500.56211.0000.80	Nses Misc. Maintenance Supplies	5,000	5,000	10,200	8,354	11,881	184	5,940	-	0.00%
10000000.03110.321.10.2500.56215.0000.80	Nses Electricity Operations	60,000	60,000	60,000	27,084	59,115	53,828	53,631	-	0.00%
10000000.03110.321.10.2500.57306.0000.80	Nses Furniture & Fixtures	1,500	1,500	680	-	6,551	-	21,463	-	0.00%
10000000.03110.422.10.2500.57102.0000.80	Nses Land Impr-Fields, Ground, Fence, Drain-Captl	2,000	2,000	6,700	5,534	-	-	2,280	-	0.00%
10000000.04107.321.10.2500.54310.0000.80	Nsms Misc Repairs & Maint Svcs-Bldg Upkeep	3,500	3,500	2,000	-	2,475	9,708	2,142	-	0.00%
10000000.04107.321.10.2500.54311.0000.80	Nsms Repair & Maint Fixtures & Equip Svc Contracts	8,459	8,459	8,459	3,179	4,681	752	6,166	-	0.00%
10000000.04107.321.10.2500.54312.0000.80	Nsms Misc. Repair & Maint Svc Contracts	12,500	12,500	10,000	2,412	9,381	7,296	4,195	-	0.00%

North Smithfield Public Schools
Fy 2022 Proposed Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 Adj Budget (thru 12/18)	Fy 2021 YTD (thru 12/18)	Fy 2020 Expenditures	Fy 2019 Expenditures	Fy 2018 Expenditures	Incr / Decr (\$)	Incr / Decr (%)
10000000.04107.321.10.2500.54321.0000.80	Nsms Maint & Repair Services - Electrical	1,000	1,000	1,000	-	-	-	280	-	0.00%
10000000.04107.321.10.2500.54322.0000.80	Nsms Maint & Repairs - HVAC	10,000	10,000	10,000	7,898	11,660	1,470	8,074	-	0.00%
10000000.04107.321.10.2500.54324.0000.80	Nsms Maint & Repairs - Plumbing	1,500	1,500	1,500	-	-	-	774	-	0.00%
10000000.04107.321.10.2500.54402.0000.80	Nsms Water Operations	4,600	2,600	2,600	1,870	6,396	7,126	4,367	2,000	76.92%
10000000.04107.321.10.2500.54404.0000.80	Nsms Energy Management Services	-	-	-	-	-	2,500	2,000	-	0.00%
10000000.04107.321.10.2500.54405.0000.80	Nsms Septic/Sewage Operations	6,380	6,380	6,380	4,907	5,746	9,688	5,760	-	0.00%
10000000.04107.321.10.2500.56204.0000.80	Nsms Propane Gas	1,773	1,773	1,773	528	1,650	2,804	2,323	-	0.00%
10000000.04107.321.10.2500.56209.0000.80	Nsms Oil Heat	58,797	58,797	58,797	7,981	42,674	62,312	51,613	-	0.00%
10000000.04107.321.10.2500.56211.0000.80	Nsms Misc. Maintenance Supplies	3,000	3,000	5,500	156	793	509	1,292	-	0.00%
10000000.04107.321.10.2500.56215.0000.80	Nsms Electricity Operations	121,150	121,141	111,141	51,964	149,455	122,325	132,291	9	0.01%
10000000.05108.214.10.0000.54604.0000.80	Nshs Graduation Rentals	-	-	-	-	150	1,595	-	-	0.00%
10000000.05108.321.10.2500.54310.0000.80	Nshs Misc Repairs & Maint Svcs-Bldg Upkeep	10,000	10,000	10,000	2,045	9,259	31,915	66,922	-	0.00%
10000000.05108.321.10.2500.54311.0000.80	Nshs Repair & Maint Fixtures & Equip Svc Contracts	10,956	10,956	10,956	3,194	16,680	9,389	12,186	-	0.00%
10000000.05108.321.10.2500.54312.0000.80	Nshs Misc. Repair & Maint Svc Contracts	42,000	17,959	16,059	7,413	13,323	12,780	15,646	24,041	133.87%
10000000.05108.321.10.2500.54321.0000.80	Nshs Maint & Repair Services - Electrical	5,000	5,000	5,000	-	-	-	185	-	0.00%
10000000.05108.321.10.2500.54322.0000.80	Nshs Maint & Repairs - HVAC	6,000	6,000	6,000	823	6,815	4,108	14,421	-	0.00%
10000000.05108.321.10.2500.54324.0000.80	Nshs Maint & Repairs - Plumbing	5,000	5,000	5,000	75	776	375	-	-	0.00%
10000000.05108.321.10.2500.54402.0000.80	Nshs Water Operations	6,872	6,872	6,872	1,567	7,739	30,996	7,412	-	0.00%
10000000.05108.321.10.2500.54404.0000.80	Nshs Energy Management Services	-	-	-	-	-	2,500	2,000	-	0.00%
10000000.05108.321.10.2500.54405.0000.80	Nshs Septic/Sewage Operations	-	-	-	-	795	-	-	-	0.00%
10000000.05108.321.10.2500.56204.0000.80	Nshs Propane Gas	2,440	2,440	2,440	275	2,138	2,388	2,138	-	0.00%
10000000.05108.321.10.2500.56209.0000.80	Nshs Oil Heat	105,000	105,000	105,000	12,439	69,939	91,542	91,906	-	0.00%
10000000.05108.321.10.2500.56211.0000.80	Nshs Misc. Maintenance Supplies	24,500	9,500	21,400	14,927	36,591	19,308	25,382	15,000	157.89%
10000000.05108.321.10.2500.56215.0000.80	Nshs School Electricity Operations	74,302	74,302	74,302	24,736	71,203	77,346	75,846	-	0.00%
10000000.05108.321.10.2500.57306.0000.80	Nshs Furniture & Fixtures	35,000	20,000	20,000	-	33,307	-	-	15,000	75.00%
10000000.05108.422.10.2500.57102.0000.80	Nshs Land Impr-Fields, Ground, Fence, Drain-Captl	10,000	10,000	5,300	-	10,850	950	2,164	-	0.00%
10000000.05108.422.10.2500.57202.0000.80	Nshs Capital Building Improvements	8,000	8,000	8,000	-	-	-	-	-	0.00%
Facilities		910,686	860,686	860,686	266,262	816,288	942,042	1,002,308	50,000	5.81%
10000000.02900.321.10.2500.54602.0000.05	Rental of Equipment	5,000	5,000	5,000	2,485	3,397	3,876	5,062	-	0.00%
10000000.02900.321.10.2500.57305.0000.05	New & Replacement Equipment	45,000	45,000	45,000	-	-	-	-	-	0.00%
Use of Facilities-Rentals Offset		50,000	50,000	50,000	2,485	3,397	3,876	5,062	-	0.00%
10000000.01100.531.10.2500.57309.0000.16	Technology Hardware Superintendent's Office	1,000	1,000	1,000	-	799	1,263	800	-	0.00%
10000000.01400.231.20.2130.57309.0000.16	Technology Hardware PPS Office	-	-	-	-	-	600	-	-	0.00%
10000000.02100.332.10.2500.57309.0000.16	Technology Hardware - Business Office	-	-	-	-	-	1,467	-	-	0.00%
10000000.02400.222.10.0000.53301.0000.16	Prof Development and Training Svcs-Techn Staff	3,000	3,000	3,000	1,449	350	1,095	-	-	0.00%
10000000.02400.313.10.2500.57311.0000.16	Techn Softw & Lic NonWeb Based for Safety-Security	-	-	-	-	-	6,994	-	-	0.00%
10000000.02400.331.10.2500.53502.0000.16	Other Techn Svcs incl Web-based Softw Svc-Operatn	-	-	771	1,020	2,140	2,896	-	-	0.00%
10000000.02400.331.10.2500.54320.0000.16	Techn Related Hardwr Maint Aggrnts & Rep-Operations	14,000	12,000	10,829	4,577	10,317	10,014	20,014	2,000	16.67%
10000000.02400.331.10.2500.55803.0000.16	Technology Director Mileage	1,000	1,000	1,000	-	-	-	417	-	0.00%
10000000.02400.331.10.2500.56101.0000.16	Technology Office Supplies	-	-	400	-	-	-	960	-	0.00%
10000000.02400.331.10.2500.56501.0000.16	Technology Related Supplies-Admin	1,000	1,000	1,000	660	1,948	1,001	288	-	0.00%
10000000.02400.331.10.2500.57309.0000.16	Techn Related Hardware Non-Educ Districtwide	-	-	501	-	-	3,714	-	-	0.00%
10000000.02400.331.10.2500.58101.0000.16	Technology Prof Affiliations	344	344	344	-	200	200	250	-	0.00%
10000000.03106.121.10.0000.53502.0000.16	Other Techn Svcs Firewl Ntwrk & Spt Pupil Use Hwlr	-	-	-	-	-	930	-	-	0.00%
10000000.03106.121.10.0000.54407.0000.16	Internet Connectivity Hwlr	-	-	-	-	-	2,278	2,805	-	0.00%
10000000.03106.121.10.0000.56501.0000.16	Technology Supplies-Classrm, Labs, Pupil-Use Hwlr	-	-	-	-	-	1,409	403	-	0.00%
10000000.03106.121.10.0000.57309.0000.16	Technology Hardware Pupil Use Hwlr	-	-	-	-	-	-	470	-	0.00%
10000000.03106.121.10.0000.57311.0000.16	Techn Softw & Lic-NonWeb Based Pupil Use Hwlr	-	-	-	-	-	4,728	3,304	-	0.00%
10000000.03106.122.10.0000.57309.0000.16	Technology Hardware-Instructional Hwlr	-	-	-	-	-	280	24,707	-	0.00%

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10000000.03106.512.10.0000.57309.0000.16	Technology Hardware School Office Hlw	-	-	-	-	-	-	269	-	0.00%
10000000.03110.121.10.0000.53222.0000.16	Techn Software & Lics Web-based Pupil Use Nses	-	-	1,313	1,313	-	-	-	-	0.00%
10000000.03110.121.10.0000.53502.0000.16	Other Techn Svcs Firewl Ntwrk & Spt Pupil Use Nses	1,500	1,500	1,500	-	1,337	930	-	-	0.00%
10000000.03110.121.10.0000.54407.0000.16	Internet Connectivity Nses	4,000	4,000	4,000	3,013	4,560	2,278	2,805	-	0.00%
10000000.03110.121.10.0000.56501.0000.16	Technology Supplies-Classrm, Labs, Pupil-Use Nses	2,500	2,500	2,500	626	2,110	2,207	1,748	-	0.00%
10000000.03110.121.10.0000.57309.0000.16	Technology Hardware Pupil Use Nses	3,000	3,000	3,000	-	-	958	1,056	-	0.00%
10000000.03110.121.10.0000.57311.0000.16	Techn Softw & Lic-NonWeb Based Pupil Use Nses	13,000	5,000	11,758	5,277	7,678	4,778	3,304	8,000	160.00%
10000000.03110.122.10.0000.57309.0000.16	Technology Hardware-Instructional Nses	5,000	20,000	396	-	65,364	1,288	14,856	(15,000)	-75.00%
10000000.03110.512.10.0000.57309.0000.16	Technology Hardware School Office Nses	1,000	1,000	1,000	-	2,286	600	255	-	0.00%
10000000.03110.512.10.0000.57311.0000.16	Techn Softw & Lic-NonWeb Based School Office Nses	-	-	750	750	-	-	-	-	0.00%
10000000.04107.121.10.0000.53222.0000.16	Techn Software & Lics Web-based Pupil Use Nsms	-	-	1,313	1,313	-	-	-	-	0.00%
10000000.04107.121.10.0000.53502.0000.16	Other Techn Svcs Firewl Ntwrk & Spt Pupil Use Nsms	1,500	1,500	1,500	425	6,360	930	1,781	-	0.00%
10000000.04107.121.10.0000.54407.0000.16	Internet Connectivity Nsms	4,000	4,000	4,000	3,013	2,529	2,278	2,805	-	0.00%
10000000.04107.121.10.0000.56501.0000.16	Technology Supplies-Classrm, Labs, Pupil-Use Nsms	2,000	2,000	4,300	2,541	2,262	11,293	9,031	-	0.00%
10000000.04107.121.10.0000.57309.0000.16	Technology Hardware Pupil Use Nsms	5,000	7,000	7,000	-	6,334	7,694	4,028	(2,000)	-28.57%
10000000.04107.121.10.0000.57311.0000.16	Techn Softw & Lic NonWeb Based Pupil Use Nsms	20,000	12,000	14,192	7,602	13,168	6,457	3,304	8,000	66.67%
10000000.04107.122.10.0000.57309.0000.16	Technology Hardware-Instructional Nsms	5,000	4,000	1,374	598	8,447	2,862	7,877	1,000	25.00%
10000000.04107.512.10.0000.57309.0000.16	Technology Hardware School Office Nsms	500	500	500	-	1,298	129	425	-	0.00%
10000000.05108.121.10.0000.53222.0000.16	Techn Software & Lics Web-based Instructl Nshs	-	-	1,313	1,313	-	2,615	679	-	0.00%
10000000.05108.121.10.0000.53502.0000.16	Other Techn Svcs Firewl Ntwrk & Spt Pupil Use Nshs	1,500	1,500	1,500	-	5,975	930	1,045	-	0.00%
10000000.05108.121.10.0000.54407.0000.16	Internet Connectivity Nshs	4,000	4,000	3,900	3,013	2,529	2,278	2,805	-	0.00%
10000000.05108.121.10.0000.56501.0000.16	Technology Supplies-Classrm, Labs, Pupil-Use Nshs	1,000	1,000	1,100	1,021	4,311	7,657	7,112	-	0.00%
10000000.05108.121.10.0000.57309.0000.16	Technology Hardware Pupil Use Nshs	4,000	5,000	5,000	2,092	126,653	6,464	879	(1,000)	-20.00%
10000000.05108.121.10.0000.57311.0000.16	Techn Softw & Lic-NonWeb Based Pupil Use Nshs	18,000	10,000	15,790	10,972	26,481	5,228	3,304	8,000	80.00%
10000000.05108.122.10.0000.57309.0000.16	Technology Hardware-Instructional Nshs	30,000	3,000	3,000	1,304	10,185	1,707	-	27,000	900.00%
10000000.05108.512.10.0000.57309.0000.16	Technology Hardware School Office Nshs	500	500	500	-	1,298	258	156	-	0.00%
Technology		147,344	111,344	111,344	53,889	316,919	110,693	123,943	36,000	32.33%
10000000.01300.221.10.0000.53302.0000.09	Curriculum Development/Revision	500	500	500	-	-	-	-	-	0.00%
10000000.01300.221.10.0000.53303.0000.09	Curriculum Conferences/Workshops	5,000	5,000	5,000	130	3,138	11,540	7,642	-	0.00%
10000000.01300.221.10.0000.56101.0000.09	Curriculum Supplies and Materials	500	500	500	-	494	645	2,766	-	0.00%
10000000.01300.222.10.0000.53301.0000.09	Professional Development Services	22,000	6,000	6,000	-	5,500	-	-	16,000	266.67%
10000000.01300.222.10.0000.53502.0000.09	Other Techn Svc Incl Web-Based Softwr Svcs-PD	7,500	7,500	7,500	7,053	12,942	16,757	7,053	-	0.00%
10000000.03106.122.10.0000.56101.0000.09	Instructional Supplies & Materials Hlw	-	-	-	-	-	401	20,003	-	0.00%
10000000.03110.122.10.0000.56101.0000.09	Instructional Supplies & Materials Nses	1,000	1,000	6,188	1,246	(122)	198,334	1,449	-	0.00%
10000000.03110.222.10.0000.53301.0000.09	Professional Development Svc Nses	-	-	-	-	-	11,300	-	-	0.00%
10000000.04107.122.10.0000.56101.0000.09	Instructional Supplies & Materials Nsms	1,000	1,000	1,000	-	170,716	257	20,060	-	0.00%
10000000.04107.122.10.1500.56401.0000.09	Textbooks Math Nsms	-	90,000	84,812	-	-	-	-	(90,000)	-100.00%
10000000.04107.222.10.0000.53301.0000.09	Professional Development Svc Nsms	-	-	-	-	28,300	-	-	-	0.00%
10000000.05108.122.10.0000.56101.0000.09	Instructional Supplies & Materials Nshs	1,000	1,000	1,000	-	101,830	1,454	11,172	-	0.00%
10000000.05108.122.10.1700.56401.0000.09	Textbooks Science Nshs	-	-	-	-	-	10,756	-	-	0.00%
10000000.05108.222.10.0000.53303.0000.09	Conferences and Workshops-Gen Ed Nshs	-	-	-	-	-	-	8,200	-	0.00%
Curriculum		38,500	112,500	112,500	8,429	322,797	251,444	78,346	(74,000)	-65.78%
10000000.00000.332.20.2500.55401.0000.85	Advertising Support Service	200	200	200	-	-	-	-	-	0.00%
10000000.01400.121.20.2101.57309.0000.85	Technology Hardware Spec Ed Pupil Use	-	-	-	-	-	1,391	-	-	0.00%
10000000.01400.122.20.2101.54311.0000.85	Sp Ed Equipment Maintenance/Repair Svc Contracts	3,000	3,000	6,777	1,575	2,646	2,879	8,836	-	0.00%
10000000.01400.122.20.2101.56101.0000.85	Clsm Supplies Spec Ed Res	-	-	-	-	-	-	935	-	0.00%
10000000.01400.122.20.2101.57305.0000.85	Instructional Equipment Spec Ed Res	-	-	7,864	7,864	-	-	-	-	0.00%
10000000.01400.122.20.2101.57306.0000.85	Furniture & Fixtures - Classroom Spec Ed	-	-	-	-	-	-	1,206	-	0.00%
10000000.01400.122.20.2101.57311.0000.85	Techn Software NonWeb Based Spec Ed Res	-	-	-	-	728	-	-	-	0.00%

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10000000.01400.122.20.2101.58101.0000.85	Professional Organization Fees Special Ed	900	900	1,210	710	650	915	715	-	0.00%
10000000.01400.122.20.2102.56101.0000.85	Clsm Supplies Esy	750	400	400	-	253	305	1,143	350	87.50%
10000000.01400.122.20.2103.56101.0000.85	Clsm Supplies Sc M & M	5,000	5,000	5,603	768	11,321	9,601	3,756	-	0.00%
10000000.01400.122.20.2103.56501.0000.85	Instructional Supplies-Technology Related-Sc M & M	-	-	718	708	7,378	2,957	3,658	-	0.00%
10000000.01400.122.20.2120.56101.0000.85	Testing Supplies Social Worker	3,000	2,000	2,000	-	-	-	-	1,000	50.00%
10000000.01400.122.20.2121.56101.0000.85	Testing Supplies Psychology	3,000	3,000	3,000	161	2,794	577	4,124	-	0.00%
10000000.01400.122.20.2122.56101.0000.85	Testing Supplies Speech and Language	3,000	3,000	3,000	-	1,812	1,320	1,028	-	0.00%
10000000.01400.214.10.0000.53207.0000.85	Interpreting Svcs-Parental	1,000	1,000	1,000	-	-	-	-	-	0.00%
10000000.01400.214.20.2102.53406.0000.85	Other Services-ESY	450	450	450	-	-	-	-	-	0.00%
10000000.01400.214.20.2131.53502.0000.85	Other Techn Svcs incl Web-Based Softwr Svcs-Spec Ed	5,500	5,500	5,800	3,779	5,983	6,650	3,854	-	0.00%
10000000.01400.216.10.2500.53417.0000.85	Contracted Nursing Services-General Ed	-	-	-	-	-	852	-	-	0.00%
10000000.01400.216.20.2128.53417.0000.85	Contracted Nursing Services-Special Ed	115,500	152,880	152,880	570	72,788	91,709	43,501	(37,380)	-24.45%
10000000.01400.222.20.2101.53303.0000.85	Conferences and Workshops PPS	3,000	3,000	7,050	6,975	2,268	2,137	3,743	-	0.00%
10000000.01400.231.20.2101.55501.0000.85	Special Ed Printing	-	-	-	-	-	354	110	-	0.00%
10000000.01400.231.20.2101.56101.0000.85	Clerical Supplies PPS	1,000	1,000	1,000	784	1,477	882	946	-	0.00%
10000000.01400.231.20.2103.57305.0000.85	Special Ed Equipment Sc M & M	-	-	-	-	679	2,445	3,184	-	0.00%
10000000.01400.232.20.2121.56101.0000.85	General Supplies and Materials Psychologist	-	-	-	-	224	-	596	-	0.00%
10000000.01400.232.20.2125.56101.0000.85	General Supplies Occupational Therapist	-	-	-	-	1,225	501	259	-	0.00%
10000000.01400.232.20.2128.53406.0000.85	Contracted Services-Spec Ed	78,000	90,237	90,237	12,090	89,624	88,446	149,743	(12,237)	-13.56%
10000000.01400.232.20.2133.56101.0000.85	Diagnostic Testing Supplies	-	-	165	165	-	-	755	-	0.00%
10000000.03106.231.20.2130.55809.0000.85	In State Travel Administration PPS Hlwl	-	-	-	-	-	222	318	-	0.00%
10000000.03110.121.20.2101.53222.0000.85	Web based Suppl Instr Programs Spec Ed Res Nses	-	-	222	-	1,560	-	218	-	0.00%
10000000.03110.231.20.2130.55809.0000.85	In State Travel Administration PPS Nses	200	200	200	9	34	222	236	-	0.00%
10000000.04107.122.20.2142.55111.0000.85	Transportation-Spec Ed Instructional Trips Nsms	500	500	500	-	562	417	778	-	0.00%
10000000.04107.231.20.2130.55809.0000.85	In State Travel Administration PPS Nsms	200	200	200	-	34	222	236	-	0.00%
10000000.05108.121.20.2101.53222.0000.85	Web based Instr Programs Spec Ed Nshs	-	-	2,990	-	157	-	-	-	0.00%
10000000.05108.122.20.2142.55111.0000.85	Transportation-Spec Ed Instructional Trips Nshs	27,000	27,000	27,000	-	17,726	25,729	23,338	-	0.00%
10000000.05108.231.20.2130.55809.0000.85	In State Travel Administration PPS Nshs	200	200	200	-	124	306	236	-	0.00%
10000000.07310.431.20.2113.55610.0000.85	Smithfield Public Schools-OOD Spec Ed Preschool	-	-	-	-	7,941	11,135	2,158	-	0.00%
10000000.07905.214.10.0000.53216.0000.85	PPS Contracted Svc-Tutoring Reg Ed Homebound/Hosp	3,000	3,000	3,000	-	-	-	-	-	0.00%
10000000.07905.214.20.2107.53216.0000.85	PPS Contracted Svc-Tutoring Spec Ed Homebound/Hosp	-	-	-	-	960	-	-	-	0.00%
10000000.08118.431.20.2105.55630.0000.85	Bradley School 32209 Non-Public ESY	-	-	-	-	-	-	698	-	0.00%
10000000.08118.431.20.2106.55630.0000.85	Bradley School 32208 Non-Public 180 Day	204,621	321,890	190,603	43,932	93,342	76,722	131,283	(117,269)	-36.43%
10000000.08190.431.20.2111.55630.0000.85	Harmony Hill School Residential Non-Ben 32212	-	-	-	-	4,111	47,616	46,379	-	0.00%
10000000.08241.431.20.2106.55630.0000.85	Mount Pleasant Academy Non-Public Non-Ben 180 Day	81,340	76,867	78,971	23,426	71,942	72,352	70,981	4,473	5.82%
10000000.08351.431.20.2111.55630.0000.85	JRI Swanson Wood School Non-Pub Res Non-Ben	-	-	2,080	-	1,800	50,668	9,183	-	0.00%
10000000.08370.431.20.2105.55630.0000.85	The Groden Center 32209 Non-Public ESY	-	-	-	-	-	7,694	14,279	-	0.00%
10000000.08370.431.20.2106.55630.0000.85	The Groden Center 32208 Non-Public 180 Day	-	-	-	-	-	40,705	39,974	-	0.00%
10000000.08388.431.20.2105.55630.0000.85	Wolf School 32209 Non-Pub Day Non-Ben ESY	-	-	-	-	-	-	1,440	-	0.00%
10000000.08388.431.20.2106.55630.0000.85	Wolf School 32208 Non-Pub Day Non-Ben 180 Day	83,533	78,898	81,100	28,837	72,515	76,060	80,275	4,635	5.87%
10000000.08422.431.20.2111.55630.0000.85	Fall River Deaconess Home-Res 32212	-	-	-	-	-	-	39,461	-	0.00%
10000000.08470.431.20.2105.55630.0000.85	Bi-County Collab 32209 Non-Pub Ben ESY	-	-	-	-	-	9,599	9,955	-	0.00%
10000000.08493.431.20.2106.55630.0000.85	Bi-County Collab 32208 Non-Pub Ben 180 Days	-	-	-	-	-	51,783	101,126	-	0.00%
10000000.08493.431.20.2105.55630.0000.85	Bradley Partnership 32209 Non-Public ESY	-	-	-	-	-	-	3,172	-	0.00%
10000000.08493.431.20.2106.55630.0000.85	Bradley Partnership 32208 Non-Public 180 Day	121,808	158,700	260,528	41,309	290,230	288,988	180,250	(36,892)	-23.25%
10000000.08520.431.20.2106.55630.0000.85	High Roads School Non-Public Day Non-Benef 180 Day	159,492	151,755	154,847	31,976	127,299	46,239	18,072	7,737	5.10%
10000000.08634.431.20.2111.55630.0000.85	Judge Rotenberg Educational Center	-	-	-	-	-	4,508	-	-	0.00%
10000000.08645.431.20.2111.55630.0000.85	DCYF Non-Public Residential NB	165,814	155,654	154,636	-	147,850	-	-	10,160	6.53%
10000000.11801.431.20.2102.55640.0000.85	Northern RI Collab 32223 ESY	-	-	-	-	5,700	-	2,850	-	0.00%
10000000.11801.431.20.2104.55640.0000.85	Northern RI Collab 32206 Public Day Non-Ben 230 Day	71,221	154,848	154,848	29,509	143,108	221,457	213,637	(83,627)	-54.01%
Pupil Personnel Services		1,142,229	1,401,279	1,401,279	235,147	1,188,842	1,246,564	1,222,621	(259,050)	-18.49%

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10000000.05108.121.10.0000.53222.0000.20	Nshs Suppl Web-based Instructional Programs Gen Ed	9,195	8,000	11,097	7,618	10,998	-	1,920	1,195	14.94%
10000000.05108.121.10.0000.56501.0000.20	Nshs Technology-Computer Education Supplies	412	412	707	279	953	1,104	2,010	-	0.00%
10000000.05108.121.10.0000.57309.0000.20	Nshs Technology Hardware-Gen Ed Pupil Use	-	-	-	-	6,819	3,329	-	-	0.00%
10000000.05108.121.10.0000.57311.0000.20	Nshs Softw-Non-Web Based-Pupil Use Instructional	-	-	-	-	-	-	3,134	-	0.00%
10000000.05108.121.10.0500.53221.0000.20	Nshs Virtual Classrooms English	8,500	9,812	9,812	5,625	4,750	3,250	6,625	(1,312)	-13.37%
10000000.05108.121.10.0700.53221.0000.20	Nshs Virtual Classrooms Foreign Language	-	-	3,350	2,700	965	3,450	238	-	0.00%
10000000.05108.121.10.1500.53221.0000.20	Nshs Virtual Classrooms Math	8,500	9,812	9,162	5,625	4,825	7,250	9,373	(1,312)	-13.37%
10000000.05108.121.10.1600.53221.0000.20	Nshs Virtual Classrooms Music	-	-	-	-	-	-	2,027	-	0.00%
10000000.05108.121.10.1700.53221.0000.20	Nshs Virtual Classrooms Science	8,500	9,812	9,812	7,350	8,875	7,250	6,625	(1,312)	-13.37%
10000000.05108.121.10.1900.53221.0000.20	Nshs Virtual Classrooms Social Studies	8,500	9,812	7,112	5,625	9,835	7,250	6,625	(1,312)	-13.37%
10000000.05108.121.30.1429.53222.0000.20	Nshs Suppl Web-based Instrl Progr CTE Music	-	-	2,024	13	-	-	-	-	0.00%
10000000.05108.121.30.1430.57309.0000.20	Nshs Techn Hardware Pupil Use CTE Pre-Engineering	-	-	-	-	995	-	-	-	0.00%
10000000.05108.122.10.0000.54310.0000.20	Nshs Misc Instr Equip Repair & Maint	2,100	1,325	1,325	-	650	1,781	183	775	58.49%
10000000.05108.122.10.0000.56101.0000.20	Nshs Clsm Supplies Instr	13,000	12,000	11,705	862	8,543	13,221	10,349	1,000	8.33%
10000000.05108.122.10.0000.57305.0000.20	Nshs Equipment Instructional	-	-	-	-	8,392	4,891	7,229	-	0.00%
10000000.05108.122.10.0000.57309.0000.20	Nshs Technology Hardware Instructional	-	-	-	-	1,367	-	-	-	0.00%
10000000.05108.122.10.0000.58102.0000.20	Nshs Other Fees and Dues	8,185	6,075	6,075	970	3,688	3,895	3,796	2,110	34.73%
10000000.05108.122.10.0200.56101.0000.20	Nshs Clsm Supplies Art	4,080	4,080	4,080	3,789	4,525	3,410	3,349	-	0.00%
10000000.05108.122.10.0300.56101.0000.20	Nshs Clsm Supplies Business	500	500	500	-	652	158	140	-	0.00%
10000000.05108.122.10.0300.56401.0000.20	Nshs Textbooks Business	5,100	3,865	3,373	2,700	-	-	4,047	1,235	31.95%
10000000.05108.122.10.0500.56101.0000.20	Nshs Clsm Supplies English	2,588	2,588	2,588	-	-	-	-	-	0.00%
10000000.05108.122.10.0700.56101.0000.20	Nshs Clsm Supplies Foreign Language	514	-	2,085	-	326	229	-	514	100.00%
10000000.05108.122.10.0700.56401.0000.20	Nshs Textbooks Foreign Language	503	2,085	-	753	164	1,464	-	(1,582)	-75.88%
10000000.05108.122.10.0800.56101.0000.20	Nshs Guidance Supplies & Materials	-	-	-	-	-	388	546	-	0.00%
10000000.05108.122.10.1200.56101.0000.20	Nshs Classroom Supplies Pe/Health	2,503	2,905	2,905	455	586	1,466	4,717	(402)	-13.84%
10000000.05108.122.10.1300.56101.0000.20	Nshs Clsm Supplies Family Consumer Science	-	5,000	-	-	1,761	3,340	2,660	(5,000)	-100.00%
10000000.05108.122.10.1300.56401.0000.20	Nshs Textbooks Family Consumer Science	-	-	-	-	-	172	-	-	0.00%
10000000.05108.122.10.1400.56101.0000.20	Nshs Industrial Arts Educational Supplies	4,500	4,000	4,000	487	2,525	3,610	4,360	500	12.50%
10000000.05108.122.10.1420.56101.0000.20	Nshs Clsm Supplies Robotics	-	-	-	-	-	-	163	-	0.00%
10000000.05108.122.10.1430.56101.0000.20	Nshs Clsm Supplies Pre-Engineering	4,758	2,000	2,000	122	-	-	-	2,758	137.90%
10000000.05108.122.10.1500.56101.0000.20	Nshs Clsm Supplies Math	300	300	300	-	423	210	700	-	0.00%
10000000.05108.122.10.1500.56401.0000.20	Nshs Textbooks Math	-	-	-	-	-	847	3,166	-	0.00%
10000000.05108.122.10.1500.56410.0000.20	Nshs Concurrent Enrollm-Textbks & Electr Text-Math	500	500	500	-	-	-	-	-	0.00%
10000000.05108.122.10.1600.54310.0000.20	Nshs Misc Instr Equip Repair & Maint Music	4,500	4,500	4,500	606	2,066	3,730	1,830	-	0.00%
10000000.05108.122.10.1600.56101.0000.20	Nshs Clsm Supplies Music	4,250	3,780	1,756	380	2,328	1,948	1,252	470	12.43%
10000000.05108.122.10.1700.56101.0000.20	Nshs Clsm Supplies Science	6,750	7,225	7,007	861	10,249	5,104	8,107	(475)	-6.57%
10000000.05108.122.10.1700.56401.0000.20	Nshs Textbooks Science	-	-	-	-	-	1,652	5,210	-	0.00%
10000000.05108.122.10.1900.56101.0000.20	Nshs Clsm Supplies Social Studies	1,000	2,000	-	-	-	1,099	-	(1,000)	-50.00%
10000000.05108.122.10.1900.56401.0000.20	Nshs Textbooks Social Studies	-	-	-	-	-	6,136	2,563	-	0.00%
10000000.05108.122.20.2101.56101.0000.20	Nshs Testing Supplies Resource	2,500	2,250	2,250	-	-	-	-	250	11.11%
10000000.05108.122.20.2103.56101.0000.20	Nshs Clsm Supplies Sc M & M	2,500	2,500	2,500	76	605	797	981	-	0.00%
10000000.05108.122.30.1413.56101.0000.20	Nshs Clsm Supplies CTE Business Educ	-	-	-	-	-	29	-	-	0.00%
10000000.05108.122.30.1413.56401.0000.20	Nshs Textbooks CTE Business Educ	-	-	492	491	-	7,060	-	-	0.00%
10000000.05108.122.30.1429.54310.0000.20	Nshs Instr Equip Repair & Maint CTE Music	-	-	-	-	-	932	-	-	0.00%
10000000.05108.122.30.1429.56101.0000.20	Nshs Clsm Supplies CTE Music	-	-	-	-	3,224	487	-	-	0.00%
10000000.05108.122.30.1430.56101.0000.20	Nshs Clsm Supplies CTE Pre-Engineering	-	-	-	-	370	1,934	-	-	0.00%
10000000.05108.211.10.0000.57311.0000.20	Tech Softw & Lic-NonWeb Based Guidance Nshs	-	-	4,521	4,520	-	-	-	-	0.00%
10000000.05108.211.10.0800.53406.0000.20	Nshs Other Professional Services Guidance	-	-	-	-	50	-	-	-	0.00%
10000000.05108.211.10.0800.56403.0000.20	Nshs Reference Materials Guidance	-	-	117	117	-	-	-	-	0.00%
10000000.05108.212.10.2600.56101.0000.20	Nshs Clsm Supplies Library	668	668	320	-	480	364	326	-	0.00%
10000000.05108.212.10.2600.56402.0000.20	Nshs Library Books	300	300	300	268	2,566	4,111	4,984	-	0.00%
10000000.05108.212.10.2600.56404.0000.20	Nshs Subscriptions & Periodicals Library	500	500	666	-	-	-	447	-	0.00%
10000000.05108.212.10.2601.57311.0000.20	Nshs Library Software and Licensing	6,820	6,820	6,872	5,255	4,385	4,264	4,132	-	0.00%

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10000000.05108.213.90.0000.55807.0000.20	Student Activity Trips-DECA/We the People/Parsons	10,000	10,000	10,000	-	-	3,578	5,228	-	0.00%
10000000.05108.213.90.2300.53706.0000.20	Catering Student Events-Non-Athl Co-Curriclr Nshs	400	400	-	-	-	422	-	-	0.00%
10000000.05108.213.90.2300.55111.0000.20	Nshs Transportation-Extra Curr Trips Non-Athletics	6,400	6,400	6,400	-	2,000	4,466	3,379	-	0.00%
10000000.05108.214.10.0000.53406.0000.20	Nshs Other Student Services Incl. Graduation Svcs	-	-	-	-	600	-	-	-	0.00%
10000000.05108.214.10.0000.56113.0000.20	Nshs Graduation	11,500	10,500	10,500	-	9,967	10,663	9,403	1,000	9.52%
10000000.05108.216.10.2500.54310.0000.20	Nshs Medical Equip Repairs & Maint-Nurse's Ofc	-	-	-	-	-	-	136	-	0.00%
10000000.05108.216.10.2500.56101.0000.20	Nshs General Supplies & Materials Nurse's Office	-	-	66	66	-	298	39	-	0.00%
10000000.05108.216.10.2500.56115.0000.20	Nshs Medical Supplies	1,500	1,350	1,284	83	1,293	1,226	2,153	150	11.11%
10000000.05108.221.10.2800.53703.0000.20	Nshs Professional Services NEASC	3,500	3,500	3,670	3,670	-	3,530	-	-	0.00%
10000000.05108.221.10.2800.58101.0000.20	Nshs Professional Org Fees NEASC Visit	-	-	-	-	3,670	-	-	-	0.00%
10000000.05108.222.10.0000.53303.0000.20	Nshs Conferences/Workshops Teachers	-	-	-	-	145	145	-	-	0.00%
10000000.05108.222.10.0000.53706.0000.20	Nshs Catering/Food Reimb-Staff Prof Dev Workshops	500	500	500	-	-	-	-	-	0.00%
10000000.05108.241.13.2900.53706.0000.20	Nshs Catering-Senior Project	2,200	1,950	1,950	-	-	2,085	2,237	250	12.82%
10000000.05108.241.13.2900.56101.0000.20	Nshs Senior Project-General Supplies	500	500	500	-	-	184	30	-	0.00%
10000000.05108.321.10.2500.57305.0000.20	Nshs New & Replacement Equip Non-Educational	379	379	379	-	-	-	-	-	0.00%
10000000.05108.321.10.2500.57306.0000.20	Nshs Furniture & Fixtures	-	-	-	-	-	7,070	-	-	0.00%
10000000.05108.511.10.0000.58101.0000.20	Nshs Professional Org Fees-School Admin	1,825	1,615	1,575	1,575	1,575	1,600	5,585	210	13.00%
10000000.05108.512.10.0000.53705.0000.20	Nshs Postage School Office	-	-	-	-	-	850	1,000	-	0.00%
10000000.05108.512.10.0000.55501.0000.20	Nshs Printing School Office	500	500	383	-	-	-	-	-	0.00%
10000000.05108.512.10.0000.56101.0000.20	Nshs Clerical Supplies Sch Admin	500	500	500	89	90	898	111	-	0.00%
10000000.08519.122.70.0200.56410.0000.20	Nshs-CCRI Dual Enrollm-Textbks & ElectrTexts-Art	500	500	500	-	-	-	150	-	0.00%
10000000.08519.122.70.0300.56410.0000.20	Nshs-CCRI Dual Enrollm-Textbks & ElecText-Business	500	500	500	-	-	-	128	-	0.00%
10000000.08519.122.70.0500.56410.0000.20	Nshs-CCRI Dual Enrollm-Textbks & ElecTexts-English	500	500	500	-	-	29	254	-	0.00%
10000000.08519.122.70.1200.56410.0000.20	Nshs-CCRI Dual Enrollm-Textbks-Phys Ed & Hlth	500	500	500	-	-	-	-	-	0.00%
10000000.08519.122.70.1500.56410.0000.20	Nshs-CCRI Dual Enrollm-Textbks & Electr Texts-Math	500	500	500	-	-	68	468	-	0.00%
10000000.08519.122.70.1600.56410.0000.20	Nshs-CCRI Dual Enrl-Txtbks&ElecTxt-Music/Perf Arts	500	500	500	-	-	29	109	-	0.00%
10000000.08519.122.70.1700.56410.0000.20	Nshs-CCRI Dual Enrollm-Textbks & ElecText-Science	500	500	500	-	-	-	224	-	0.00%
10000000.08519.122.70.1900.56410.0000.20	Nshs-CCRI Dual EnrollmTextbks & ElectrText-Soc Scs	500	500	500	-	-	146	674	-	0.00%
North Smithfield High School		166,230	167,520	167,520	63,695	128,278	148,899	145,125	(1,290)	-0.77%
10000000.04107.213.90.2200.53416.0000.19	Officials / Athletics Nsms	4,000	4,000	1,500	-	2,810	3,562	4,082	-	0.00%
10000000.05108.213.90.2200.53406.0000.19	Professional Services Other-Athletics	1,500	1,000	1,000	995	2,440	2,620	1,640	500	50.00%
10000000.05108.213.90.2200.53410.0000.19	Fire&Police Protection-Extra Curricular Activities	2,500	2,500	5,000	2,912	2,240	3,428	2,488	-	0.00%
10000000.05108.213.90.2200.53416.0000.19	Officials / Athletic Nshs	25,000	19,500	19,500	14,945	25,237	27,879	25,840	5,500	28.21%
10000000.05108.213.90.2200.53502.0000.19	Web-based Softwr Svcs Athletics Nshs	-	-	-	-	990	-	-	-	0.00%
10000000.05108.213.90.2200.54310.0000.19	Nshs Misc Repair & Maint Athletic Equip	6,000	6,000	6,000	5,678	4,870	10,931	6,395	-	0.00%
10000000.05108.213.90.2200.54602.0000.19	Athletics-Rental of Equipment Hs	1,000	1,000	1,000	-	1,200	600	-	-	0.00%
10000000.05108.213.90.2200.54605.0000.19	Nshs Ice Rental	15,500	15,500	15,500	-	13,840	12,610	16,845	-	0.00%
10000000.05108.213.90.2200.54607.0000.19	Nshs Golf Course Rental	750	750	750	-	-	700	700	-	0.00%
10000000.05108.213.90.2200.55111.0000.19	Athletic Transportation	70,500	70,500	70,500	2,313	45,787	70,407	64,659	-	0.00%
10000000.05108.213.90.2200.56101.0000.19	Athletics Office-Clerical Supplies Hs	500	500	500	-	-	293	285	-	0.00%
10000000.05108.213.90.2200.56115.0000.19	Athletic Supplies - Medical - Hs	1,500	1,500	1,500	1,495	728	470	1,635	-	0.00%
10000000.05108.213.90.2200.56116.0000.19	Athletic Supplies - Uniforms - Hs	6,000	6,000	6,000	-	13,653	23,737	15,803	-	0.00%
10000000.05108.213.90.2200.56117.0000.19	Athletic Supplies - Awards - Hs	2,500	2,500	2,500	-	6,422	5,013	6,601	-	0.00%
10000000.05108.213.90.2200.57305.0000.19	New & Replacement Athletics Equipment Nshs	-	-	-	-	4,963	-	571	-	0.00%
10000000.05108.213.90.2200.58102.0000.19	Athletic Fees and Dues	19,500	19,500	19,500	9,095	18,252	19,223	17,928	-	0.00%
10000000.05108.213.90.2201.56116.0000.19	Athletic Supplies - Baseball - Boys Hs	1,000	1,000	1,000	-	513	1,084	1,058	-	0.00%
10000000.05108.213.90.2202.56116.0000.19	Athletic Supplies - Basketball - Boys Hs	1,000	1,000	1,000	974	941	1,307	602	-	0.00%
10000000.05108.213.90.2203.56116.0000.19	Athletic Supplies - Basketball - Girls Hs	1,000	1,000	1,000	974	700	2,131	602	-	0.00%
10000000.05108.213.90.2204.53406.0000.19	Cheerleading Choreography Services	2,500	2,000	2,000	-	2,500	2,500	-	500	25.00%
10000000.05108.213.90.2204.56116.0000.19	Athletic Supplies - Cheerleading - Hs	500	500	500	-	-	175	-	-	0.00%
10000000.05108.213.90.2206.56116.0000.19	Athletic Supplies - Cross Cntry - Boys Hs	300	300	300	-	-	-	128	-	0.00%

North Smithfield Public Schools
Fy 2022 Proposed Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 Adj Budget (thru 12/18)	Fy 2021 YTD (thru 12/18)	Fy 2020 Expenditures	Fy 2019 Expenditures	Fy 2018 Expenditures	Incr / Decr (\$)	Incr / Decr (%)
10000000.05108.213.90.2207.56116.0000.19	Athletic Supplies - Cross Cntry - Girls Hs	300	300	300	-	-	-	-	-	0.00%
10000000.05108.213.90.2210.56116.0000.19	Athletic Supplies - Football Hs	2,500	2,500	2,500	-	2,250	739	251	-	0.00%
10000000.05108.213.90.2211.56116.0000.19	Athletic Supplies - Golf Hs	350	350	350	-	-	330	330	-	0.00%
10000000.05108.213.90.2215.56116.0000.19	Athletic Supplies - Hockey - Boys Hs	800	800	800	-	831	1,073	337	-	0.00%
10000000.05108.213.90.2220.56116.0000.19	Athletic Supplies - Lacrosse Coed - Boys Hs	800	800	800	-	-	998	966	-	0.00%
10000000.05108.213.90.2221.56116.0000.19	Athletic Supplies - Lacrosse - Girls Hs	800	800	800	-	-	485	239	-	0.00%
10000000.05108.213.90.2222.56116.0000.19	Athletic Supplies-Uniforms Track Coeds Hs	800	800	800	-	408	547	651	-	0.00%
10000000.05108.213.90.2223.56116.0000.19	Athletic Supplies-Uniforms Track Girls Hs	800	800	800	-	-	311	955	-	0.00%
10000000.05108.213.90.2224.56116.0000.19	Athletic Supplies - Soccer - Boys Hs	1,000	1,000	1,000	869	968	479	82	-	0.00%
10000000.05108.213.90.2225.56116.0000.19	Athletic Supplies - Soccer - Girls Ns	1,000	1,000	1,000	819	986	479	53	-	0.00%
10000000.05108.213.90.2226.56116.0000.19	Athletic Supplies - Softball Hs	1,000	1,000	1,000	-	-	1,127	1,146	-	0.00%
10000000.05108.213.90.2229.56116.0000.19	Athletic Supplies - Tennis - Boys Hs	800	800	800	-	-	527	700	-	0.00%
10000000.05108.213.90.2230.56116.0000.19	Athletic Supplies - Tennis - Girls Hs	800	800	800	648	610	486	-	-	0.00%
10000000.05108.213.90.2231.56116.0000.19	Athletic Supplies - Volleyball-Boys Hs	800	800	800	-	-	-	-	-	0.00%
10000000.05108.213.90.2232.56116.0000.19	Athletic Supplies - Volleyball - Girls Hs	800	800	800	-	764	798	379	-	0.00%
10000000.05108.321.90.2500.54903.0000.19	Moving and Rigging Athletic Equipment	-	-	-	-	5,623	-	-	-	0.00%
Athletics		176,400	169,900	169,900	41,715	160,526	197,048	173,949	6,500	3.83%
10000000.04107.111.10.0000.55809.0000.18	Nsms In-State Travel Instructional Staff	400	400	400	-	67	-	-	-	0.00%
10000000.04107.121.10.0000.53222.0000.18	Nsms Supplemental Web-based Instructional Programs	4,000	5,000	5,000	674	1,620	960	3,300	(1,000)	-20.00%
10000000.04107.121.10.0000.56501.0000.18	Nsms Technology Supplies-Classrm, Labs, Pupil Use	2,000	1,000	1,000	39	4,285	1,634	618	1,000	100.00%
10000000.04107.121.10.0000.57309.0000.18	Nsms Technology Hardware-Pupil Use	2,000	1,000	1,000	-	1,999	11,422	21,651	1,000	100.00%
10000000.04107.121.10.0000.57311.0000.18	Nsms Software & Licensing Non-Web Based Pupil Use	-	-	-	-	-	525	1,825	-	0.00%
10000000.04107.122.10.0000.56101.0000.18	Nsms Clsrm Supplies Instruction	15,000	15,000	15,000	1,040	10,688	8,640	6,027	-	0.00%
10000000.04107.122.10.0000.56404.0000.18	Nsms Instructional Subs/Periodicals	500	1,000	1,000	376	791	742	1,844	(500)	-50.00%
10000000.04107.122.10.0000.57305.0000.18	Nsms Equipment-Instructional	-	-	-	-	-	-	5,188	-	0.00%
10000000.04107.122.10.0000.57309.0000.18	Nsms Technology Hardware-Instructional Use	-	-	-	-	479	-	6,076	-	0.00%
10000000.04107.122.10.0000.58102.0000.18	Nsms Other Fees and Dues	2,000	-	1,900	1,900	990	-	-	2,000	0.00%
10000000.04107.122.10.0200.56101.0000.18	Nsms Clsrm Supplies Art	5,000	5,000	5,000	2,974	4,887	3,894	3,728	-	0.00%
10000000.04107.122.10.0500.56101.0000.18	Nsms Clsrm Supplies English/La	-	-	425	-	-	179	-	-	0.00%
10000000.04107.122.10.0500.56401.0000.18	Nsms Textbooks English/La	250	425	-	-	-	-	-	(175)	-41.18%
10000000.04107.122.10.1200.56101.0000.18	Nsms Clsrm Supplies Pe/Health	1,000	1,000	1,000	918	1,646	1,431	781	-	0.00%
10000000.04107.122.10.1400.56101.0000.18	Nsms Industrial Arts Educ Supplies	5,000	5,000	5,000	2,042	3,380	5,091	8,950	-	0.00%
10000000.04107.122.10.1500.56101.0000.18	Nsms Clsrm Supplies Math	250	250	250	-	142	-	216	-	0.00%
10000000.04107.122.10.1500.56401.0000.18	Nsms Textbooks Math	500	500	500	-	-	178	948	-	0.00%
10000000.04107.122.10.1600.54310.0000.18	Nsms Misc Instr Equip Repair & Maint Music	2,000	1,500	1,500	-	1,335	1,515	1,200	500	33.33%
10000000.04107.122.10.1600.56101.0000.18	Nsms Clsrm Supplies Music	1,000	1,500	1,500	-	-	-	-	(500)	-33.33%
10000000.04107.122.10.1700.56101.0000.18	Nsms Clsrm Supplies Science	12,000	12,000	12,000	5,950	11,050	4,680	3,389	-	0.00%
10000000.04107.122.10.1700.56401.0000.18	Nsms Textbooks Science	250	300	300	-	-	-	-	(50)	-16.67%
10000000.04107.122.10.1900.56101.0000.18	Nsms Clsrm Supplies Social Studies	-	-	500	-	-	179	-	-	0.00%
10000000.04107.122.10.1900.56401.0000.18	Nsms Textbooks Social Studies	225	500	-	-	-	378	894	(275)	-55.00%
10000000.04107.122.10.2400.56101.0000.18	Nsms Clsrm Supplies Reading	500	500	500	-	468	-	-	-	0.00%
10000000.04107.122.20.2103.56101.0000.18	Nsms Clsrm Supplies Sc M & M	500	1,000	1,000	-	-	18	-	(500)	-50.00%
10000000.04107.211.10.0000.57311.0000.18	Tech Softw & Lic-NonWeb Based Guidance Nsms	-	-	-	3,698	-	-	-	-	0.00%
10000000.04107.212.10.2600.56101.0000.18	Nsms Clsrm Supplies Library	500	500	500	-	-	268	250	-	0.00%
10000000.04107.212.10.2600.56402.0000.18	Nsms Library Books	500	500	500	-	595	530	563	-	0.00%
10000000.04107.212.10.2600.57311.0000.18	Nsms Library Software and Licensing	2,750	2,750	2,750	1,947	2,097	1,914	1,679	-	0.00%
10000000.04107.213.90.2300.55111.0000.18	Nsms Transportation-Extra Curr Trips Non-Athletics	4,000	4,000	2,100	-	1,372	2,308	2,499	-	0.00%
10000000.04107.214.10.0000.56113.0000.18	Nsms Graduation Supplies	-	-	-	-	1,494	-	160	-	0.00%
10000000.04107.216.10.2500.56101.0000.18	Nsms General Supplies and Materials Nurse's Office	-	-	-	-	-	76	-	-	0.00%
10000000.04107.216.10.2500.56115.0000.18	Nsms Medical Supplies	3,000	3,000	3,000	-	1,539	1,354	813	-	0.00%
10000000.04107.321.10.2500.57306.0000.18	Nsms Furniture & Fixtures	-	-	-	-	-	-	2,558	-	0.00%

North Smithfield Public Schools
Fy 2022 Proposed Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 Adj Budget (thru 12/18)	Fy 2021 YTD (thru 12/18)	Fy 2020 Expenditures	Fy 2019 Expenditures	Fy 2018 Expenditures	Incr / Decr (\$)	Incr / Decr (%)
10000000.04107.511.10.0000.58101.0000.18	Nsms Professional Org Fees-School Admin	2,000	3,500	3,500	1,900	1,900	2,150	1,685	(1,500)	-42.86%
10000000.04107.512.10.0000.53705.0000.18	Nsms Postage School Office	-	-	-	-	-	500	250	-	0.00%
10000000.04107.512.10.0000.56101.0000.18	Nsms Clerical Supplies Sch Admin	-	-	-	-	-	1,214	697	-	0.00%
10000000.24907.121.62.2702.53221.0000.18	Nsms Virtual Classrooms Gen Ed - Summer School	-	-	-	-	-	7,500	7,500	-	0.00%
North Smithfield Middle School		67,125	67,125	67,125	23,457	52,356	59,747	85,290	-	0.00%
10000000.03110.111.10.0000.55809.0000.13	Nses In State Travel Instructional Staff	200	200	200	-	75	-	-	-	0.00%
10000000.03110.121.10.0000.53222.0000.13	Nses Suppl Web-based Instructional Programs	8,162	1,200	1,200	1,574	1,080	-	1,330	6,962	580.17%
10000000.03110.121.10.0000.56501.0000.13	Nses Technology-Computer Education Supplies	1,800	2,100	2,100	757	814	1,558	1,745	(300)	-14.29%
10000000.03110.121.10.0000.57309.0000.13	Nses Technology Hardware-Pupil Use	-	-	-	-	-	916	-	-	0.00%
10000000.03110.122.10.0000.56101.0000.13	Nses Classroom Supplies-Instructional	35,825	30,825	27,288	9,654	31,057	25,564	22,278	5,000	16.22%
10000000.03110.122.10.0000.56404.0000.13	Nses Subs/Periodicals Instructional	3,125	-	-	-	3,089	-	-	3,125	100.00%
10000000.03110.122.10.0200.56101.0000.13	Nses Classroom Supplies Art	2,500	2,500	2,500	-	3,058	-	-	-	0.00%
10000000.03110.122.10.1600.56101.0000.13	Nses Classroom Supplies Music	300	150	150	61	-	-	-	150	100.00%
10000000.03110.122.10.2400.56403.0000.13	Nses Clsm Ref Mat Reading	2,000	2,000	2,000	-	103	-	-	-	0.00%
10000000.03110.122.20.2101.56101.0000.13	Nses Classroom Supplies-Special Ed	1,000	1,000	1,000	-	-	523	-	-	0.00%
10000000.03110.212.10.2600.56101.0000.13	Nses Library Supplies	250	550	550	-	-	-	404	(300)	-54.55%
10000000.03110.212.10.2600.56402.0000.13	Nses Library Books	1,350	1,350	1,350	-	-	325	-	-	0.00%
10000000.03110.212.10.2600.56404.0000.13	Nses Subs/Periodicals Library	-	-	-	-	-	-	470	-	0.00%
10000000.03110.212.10.2600.57311.0000.13	Nses Library Software and Licensing	2,000	1,585	1,585	1,992	1,977	1,588	1,442	415	26.18%
10000000.03110.213.90.0000.55111.0000.13	Nses Transportation-Extra Curr Trips	350	350	350	-	-	230	1,746	-	0.00%
10000000.03110.216.10.2500.56101.0000.13	Nses General Supplies and Materials Nurse's Office	-	-	-	-	199	-	-	-	0.00%
10000000.03110.216.10.2500.56115.0000.13	Nses Medical Supplies Nurse's Office	2,000	2,000	4,242	1,729	3,207	886	999	-	0.00%
10000000.03110.216.10.2500.57305.0000.13	Nses New and Repl Medical Equipment-Nurses Office	-	-	1,295	-	-	-	-	-	0.00%
10000000.03110.221.10.0000.56404.0000.13	Nses Subs/Periodicals Curric Related	-	-	-	-	-	470	-	-	0.00%
10000000.03110.313.10.2500.53410.0000.13	Nses Police and Fire Details	360	360	360	-	-	-	-	-	0.00%
10000000.03110.321.10.2500.57306.0000.13	Nses Furniture & Fixtures-Classroom	-	-	-	-	425	-	-	-	0.00%
10000000.03110.511.10.0000.58101.0000.13	Nses Professional Org Fees-School Admin	1,700	1,700	1,700	1,190	1,339	894	595	-	0.00%
10000000.03110.511.10.2500.55803.0000.13	Nses In State Travel Principal's Office	300	300	300	-	-	-	-	-	0.00%
10000000.03110.512.10.0000.53705.0000.13	Nses Postage School Office	-	-	-	-	-	750	250	-	0.00%
10000000.03110.512.10.0000.55501.0000.13	Nses Printing School Office	300	300	300	-	-	168	519	-	0.00%
10000000.03110.512.10.0000.56101.0000.13	Nses Clerical Supplies Sch Admin	1,250	1,250	1,250	-	319	914	999	-	0.00%
10000000.03110.512.10.0000.57306.0000.13	Furniture & Fixtures School Office Nses	-	-	-	-	-	1,640	-	-	0.00%
North Smithfield Elementary School		64,772	49,720	49,720	16,956	48,381	34,784	32,777	15,052	30.27%
10000000.03106.111.10.0000.55809.0000.11	Halliwell In State Travel Instructional Staff	-	-	-	-	-	1,221	1,210	-	-
10000000.03106.121.10.0000.53222.0000.11	Hlw Suppl Instrctnl Web-based Software-Pupil Use	-	-	-	-	-	1,220	360	-	-
10000000.03106.121.10.0000.56501.0000.11	Halliwell Technology-Computer Educ Supplies	-	-	-	-	-	-	-	-	-
10000000.03106.121.10.0000.57309.0000.11	Hlw Technology Hardware-Pupil Use	-	-	-	-	-	-	3,639	-	-
10000000.03106.122.10.0000.53502.0000.11	Halliwell Web-based Software Services-Instructiona	-	-	-	-	-	-	-	885	-
10000000.03106.122.10.0000.56101.0000.11	Halliwell Clsm Supplies Instr	-	-	-	-	-	-	9,564	11,853	-
10000000.03106.122.10.0000.57305.0000.11	Halliwell Equipment Instructional	-	-	-	-	-	-	-	-	-
10000000.03106.122.10.0200.56101.0000.11	Halliwell Clsm Supplies Art	-	-	-	-	-	677	779	-	-
10000000.03106.122.10.1600.56101.0000.11	Halliwell Clsm Supplies Music	-	-	-	-	-	-	117	112	-
10000000.03106.122.10.2400.56101.0000.11	Halliwell Clsm Supplies Reading	-	-	-	-	-	-	-	1,058	-
10000000.03106.212.10.2600.56101.0000.11	Halliwell Clsm Supplies Library	-	-	-	-	-	390	38	-	-
10000000.03106.212.10.2600.56402.0000.11	Halliwell Library Books	-	-	-	-	-	-	-	-	-
10000000.03106.212.10.2600.57311.0000.11	Halliwell Library Software and Licensing	-	-	-	-	-	-	1,472	1,569	-
10000000.03106.216.10.2500.56115.0000.11	Halliwell Medical Supplies	-	-	-	-	-	-	1,398	1,505	-
10000000.03106.511.10.0000.58101.0000.11	Hlw Professional Org Fees-School Admin	-	-	-	-	-	-	-	595	-
10000000.03106.512.10.0000.53705.0000.11	Halliwell Postage School Office	-	-	-	-	-	250	250	-	-
10000000.03106.512.10.0000.56101.0000.11	Halliwell Clerical Supplies School Admin	-	-	-	-	-	197	-	-	-

North Smithfield Public Schools
Fy 2022 Proposed Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 Adj Budget (thru 12/18)	Fy 2021 YTD (thru 12/18)	Fy 2020 Expenditures	Fy 2019 Expenditures	Fy 2018 Expenditures	Incr / Decr (\$)	Incr / Decr (%)
Halliwell School-Closed June 2019		-	-	-	-	-	16,507	23,854	-	-
Total Fy 2022 Proposed Budget		27,916,539	27,148,721	27,148,721	8,716,527	25,758,167	26,139,030	25,354,176	767,818	2.83%
Interagency Transfers to Town/School Revolving Acct-Capital Improvements					-	1,639,337	155,629	-		



North Smithfield Public Schools

A community dedicated to excellence

Fy 2022 Proposed Budget

Tab 5

North Smithfield Public Schools
North Smithfield, Rhode Island

SALARIES / BENEFITS

**FY 2022
PROPOSED OPERATING BUDGET**

December 2020

Prepared by:

Lisa Marcotte, Business Manager
Alicia Melvin, Financial Assistant

SALARY / BENEFITS SUMMARY
FY 2022 PROPOSED BUDGET

Salary Description	Fy 22 Proposed Budget	Fy 21 Adopted Budget	Fy 21 Expenditures Thru 12/11	Fy 20 Expenditures	Incr/Decr (\$)	Incr/Decr (%)
Administration	1,315,607	1,289,854	595,403	1,265,837	25,753	2.0%
Administrative Support	367,007	338,895	153,859	339,266	28,112	8.3%
Certified Teachers	12,553,887	12,091,331	3,686,813	11,781,261	462,556	3.8%
Support Staff	1,673,672	1,608,030	600,991	1,501,158	65,642	4.1%
Stipends	236,970	230,058	52,485	188,748	6,912	3.0%
Athletics	123,050	123,050	21,515	85,200	-	0.0%
TOTAL SALARIES	16,270,192	15,681,218	5,111,066	15,161,470	588,974	3.8%
Benefit Description	Fy 22 Proposed Budget	Fy 21 Adopted Budget	Fy 21 Expenditures Thru 12/11	Fy 20 Expenditures	Incr/Decr (\$)	Incr/Decr (%)
Survivor Benefits	18,757	18,757	18,345	18,611	-	0.0%
Certified Retirement	2,354,924	2,315,604	715,876	2,121,185	39,320	1.7%
Municipal Retirement	155,444	126,654	52,953	111,889	28,790	22.7%
Fica	173,419	162,572	64,800	145,469	10,847	6.7%
Medicare	229,250	225,444	71,660	210,067	3,806	1.7%
Health Insurance/Health Buyback	2,392,916	2,166,173	715,325	2,065,235	226,743	10.5%
Dental Insurance/Dental Buyback	184,169	171,827	53,604	169,366	12,342	7.2%
Life Insurance	63,164	59,389	21,637	59,484	3,775	6.4%
Workers Compensation	192,429	183,266	183,266	179,687	9,163	5.0%
Unemployment Compensation	15,000	15,000	17,598	49,066	-	0.0%
Other Contractual Benefits	94,800	89,800	41,825	90,294	5,000	5.6%
TOTAL BENEFITS	5,874,272	5,534,486	1,956,887	5,220,353	339,786	6.1%

ADMINISTRATION FY 2022

NAME	POSITION	LOCATION	SALARY	LONGEVITY	LOCAL (\$)	FTE	FICA 6.20%	MED 1.45%	RETM (DB) 6.35%	RETC (DB) 14.78%	RETM (DC)	RETC (DC)	SVB	HEALTH** (Incr 9.0%)	DENTAL (Incr 5.0%)	HEALTH BUYBACK	LIFE INSURANCE	CONTRACTUAL BENEFITS
St. Jean, Michael	Superintendent	Districtwide	147,816		147,816	1.0		2,143		21,847		-	115				524	9,800
Arnold, Clare	Assistant Superintendent/ Curriculum Director	Districtwide	111,394		111,394	1.0		1,615		16,464		3,342	115				524	5,000
Rathbun, Suzanne	Pupil Personnel Services Director	Districtwide	111,413		111,413	1.0		1,615		16,467		-	115				524	5,000
Marcotte, Lisa	Business Manager	Districtwide	101,707	555	102,262	1.0	6,340	1,483		15,114		3,324	115				524	5,000
Stanley, Adam	Technology Director	Districtwide	91,639		91,639	1.0	5,682	1,329	5,819		916						524	5,000
Sepe, Alan	Facilities Director	Districtwide	84,897		84,897	1.0	5,264	1,231	5,391		849						524	5,000
Daigneault, Jennifer	Principal	NSES	107,161	370	107,531	1.0		1,581		15,893		3,495	115				524	5,000
Salvatore, Rachel	Assistant Principal	NSES	97,201		97,201	1.0		1,409		14,366		3,159	115				524	5,000
Lahar, John	Principal	NSMS	118,572	370	118,942	1.0		1,725		17,580		3,568	115				524	5,000
Lopes, Christine	Assistant Principal	NSMS	97,201	370	97,571	1.0		1,415		14,421		2,927	115				524	5,000
McGee, Timothy	Principal	NSHS	116,850	555	117,405	1.0		1,702		17,352		-	115				524	5,000
Boss, Steven	Assistant Principal	NSHS	101,783		101,783	1.0		1,476		15,044		3,308	115				524	5,000
Administration Increase					25,753	-	345	373	224	3,284	35	461						
TOTAL ADMINISTRATION					1,315,607	12.0	17,630	19,098	11,434	167,833	1,801	23,584	1,150	176,763	11,788	1,500	6,287	64,800

** Net of 18% employee cost share contribution

ADMINISTRATIVE SUPPORT FY 2022

NAME	POSITION	LOCATION	FD SRC %	FD SRC	SALARY	LONGEVITY	LOCAL (\$)	FTE	FICA 6.20%	MED 1.45%	RETM (DB) 6.35%	RETM (DC)	HEALTH* (Incr 9.0%)	DENTAL (Incr 5.0%)	HEALTH BUYBACK	LIFE INSURANCE	CONTRACTUAL BENEFITS
Almeida, Joshua	Network System Manager	Districtwide			65,000		65,000	1.0	4,030	943	4,128	650				524	5,000
Bannister, Dylan	Computer Technician	Districtwide			45,000		45,000	1.0	2,790	653	2,858	450				524	5,000
Belleville, Denis	Bookkeeper	Districtwide			57,433		57,433	1.0	3,561	833	3,647	-				524	5,000
Mathurin, Melissa	SIS Data Specialist	Districtwide			67,956		67,956	1.0	4,213	985	4,315	849				524	5,000
Melvin, Alicia	Financial Assistant	Districtwide	0.145	Medicaid	65,693		65,693	1.0	4,073	953	4,172	657				524	5,000
Rodrigues, Fatima	Admin Assistant Superintendent/School Committee	Districtwide			59,160		59,160	1.0	3,668	858	3,757	592				524	5,000
Administrative Support Increase							6,765		419	98	400	55					
TOTAL ADMINISTRATIVE SUPPORT							367,007	6.0	22,754	5,322	23,275	3,253	61,505	3,803	0	3,143	30,000

* Net of 18% employee cost share contribution

CERTIFIED TEACHERS FY 2022

NAME	POSITION	LOCATION	STEP	DEGREE	FD SRC %	FD SRC	LOCAL (\$)	FTE	FICA 6.20%	MED 1.45%	RET C (DB) 14.78%	RET C (DC)	SVB	HEALTH** (Incr 9.0%)	DENTAL (Incr 5.0%)	HEALTH BUYBACK	DENTAL BUYBACK	LIFE INSURANCE
Glew, Amy	Occupational Therapist	Districtwide	STEP 11.2	BA			84,283	1.00		1,252	12,457	2,739	115					175
Mitola, Carol	Teacher ELL	Districtwide	STEP 11	MA			85,813	1.00		1,244	12,683	-	115					175
Carey, Andrea	Team Leader Special Education	Districtwide	STEP 11.6	MA			87,109	1.00		-	12,875	-	115					175
Nangle, Tracey	Technology Integration Specialist	Districtwide	STEP 11	MA			85,813	1.00		1,244	12,683	2,574	115					175
Comtois, Diana	Guidance Counselor	NSES	STEP 11.1	MA			86,183	1.00		1,271	12,738	2,585	115					175
Stone, Kristin	Librarian/Media Specialist	NSES	STEP 11	MA			85,813	1.00		1,244	12,683	2,574	115					175
Bell, Maggy Rose	Psychologist	NSES	STEP 11	CAGS			87,274	1.00		1,265	12,899	2,618	115					175
O'Neill, Salpi	School Nurse	NSES	STEP 7	BA			61,588	1.00		893	9,103	1,848	115					175
Cote, Kimberly	Social Worker	NSES	STEP 7	MA			63,673	1.00		923	9,411	1,910	115					175
Bailey, Monika	Speech/Language Therapist	NSES	STEP 11.1	MA30			87,401	1.00		1,267	12,918	2,622	115					175
Byerlee, Debra	Speech/Language Therapist	NSES	STEP 11	MA			85,813	1.00		1,244	12,683	2,574	115					175
Exter, Amy	Speech/Language Therapist	NSES	STEP 11.1	MA			64,637	0.75		937	9,553	1,939	86					131
VACANT	Teacher Art	NSES	STEP 3	MA			48,707	1.00		706	7,199	1,461	115					175
Cirello, Kelli	Teacher Grade 1	NSES	STEP 9	BA			72,247	1.00		1,048	10,678	2,167	115					175
Foster, Maryjane	Teacher Grade 1	NSES	STEP 11.2	MA			86,368	1.00		1,252	12,765	3,023	115					175
Gaulin, Kerri	Teacher Grade 1	NSES	STEP 11.2	BA			84,283	1.00		1,222	12,457	2,739	115					175
Koerner, Alyssa	Teacher Grade 1	NSES	STEP 11.1	MA			86,183	1.00		1,250	12,738	2,585	115					175
Murphy, Kristen	Teacher Grade 1	NSES	STEP 9	MA			74,332	1.00		1,078	10,986	2,230	115					175
Gaulin, Jennifer	Teacher Grade 2	NSES	STEP 11.2	BA			84,283	1.00		1,252	12,457	2,739	115					175
Lenart, Breanna	Teacher Grade 2	NSES	STEP 9	BA			72,247	1.00		1,048	10,678	2,167	115					175
Robichaud, Brittany	Teacher Grade 2	NSES	STEP 9	MA			74,332	1.00		1,078	10,986	2,230	115					175
Spaziani, Erin	Teacher Grade 2	NSES	STEP 11.2	BA			84,283	1.00		1,252	12,457	2,739	115					175
Tripp, Melanie	Teacher Grade 2	NSES	STEP 11.1	BA			84,098	1.00		1,249	12,430	2,733	115					175
Albrecht, Jennifer	Teacher Grade 3	NSES	STEP 11	MA			85,813	1.00		1,253	12,683	2,574	115					175
Iadevaia, Carla	Teacher Grade 3	NSES	STEP 11	MA			85,813	1.00		1,244	12,683	2,574	115					175
Krasue, Jamie	Teacher Grade 3	NSES	STEP 4	BA			49,528	1.00		748	7,320	1,486	115					175
Kraus, Amy	Teacher Grade 3	NSES	STEP 11.2	BA			84,283	1.00		1,252	12,457	2,739	115					175
Santurri, Heather	Teacher Grade 3	NSES	STEP 11.2	BA			84,283	1.00		1,244	12,457	2,739	115					175
Forri, Corinne	Teacher Grade 4	NSES	STEP 11.2	MA			86,368	1.00		1,252	12,765	2,807	115					175
Fraioli, Jennifer	Teacher Grade 4	NSES	STEP 11.1	BA			84,098	1.00		1,219	12,430	2,523	115					175
Glover, Sarah	Teacher Grade 4	NSES	STEP 7	MA			63,673	1.00		923	9,411	1,910	115					175
Ingram, Heather	Teacher Grade 4	NSES	STEP 11	BA			83,728	1.00		1,214	12,375	2,512	115					175
VACANT	Teacher Grade 4	NSES	STEP 3	MA			48,707	1.00		706	7,199	1,461	115					175
Authier, Pamela	Teacher Health/Phys Education	NSES	STEP 11.4	BA15			84,942	1.00		-	12,554	-	115					175
Labossiere, Mark	Teacher Health/Phys Education	NSES	STEP 11	BA			83,728	1.00		1,244	12,375	2,512	115					175
Carr, Colleen	Teacher Kindergarten	NSES	STEP 11.2	BA			84,283	1.00		1,222	12,457	2,739	115					175
Economos, Michael	Teacher Kindergarten	NSES	STEP 5	BA			52,759	1.00		765	7,798	1,583	115					175
Kline, Anna	Teacher Kindergarten	NSES	STEP 11.2	MA			86,368	1.00		1,252	12,765	2,807	115					175
Silvestri, Lisa	Teacher Kindergarten	NSES	STEP 11.2	BA			84,283	1.00		1,222	12,457	2,950	115					175
Sulfaro, Kim	Teacher Kindergarten	NSES	STEP 11.2	MA			86,368	1.00		1,252	12,765	3,023	115					175
Cook, Deana	Teacher Math Interventionist	NSES	STEP 8	BA			66,648	1.00		966	9,851	1,999	115					175
Russell, Clarissa	Teacher Math Interventionist	NSES	STEP 11	MA			85,813	1.00		1,244	12,683	2,574	115					175
Greco, Kerri	Teacher Music	NSES	STEP 11.2	BA			84,283	1.00		1,222	12,457	2,739	115					175
Bassett, Lori	Teacher Pre-School	NSES	STEP 11.1	MA			86,183	1.00		1,250	12,738	2,801	115					175
Ciotola, Maureen	Teacher Pre-School	NSES	STEP 11	MA	1.00	Medicaid	85,813	1.00		1,244	12,683	2,574	115					175
Cunningham, Jaclyn	Teacher Reading/Literacy	NSES	STEP 11.2	MA	0.475	Title 1	2,159	0.50		32	319	70	58					4
Hawkins, Bernadette	Teacher Reading/Literacy	NSES	STEP 11.2	MA	0.475	Title 1	45,343	1.00		662	6,702	1,587	60					92
Hubacz, Kelly	Teacher Reading/Literacy	NSES	STEP 11	MA30	0.475	Title 1	45,691	1.00		663	6,753	1,371	60					92
Lafreniere, Tracy	Teacher Reading/Literacy	NSES	STEP 11.2	MA	0.475	Title 1	45,343	1.00		669	6,702	1,474	60					92
Medeiros, Kimberly	Teacher Reading/Literacy	NSES	STEP 6	MA	0.475	Title 1	30,884	1.00		464	4,565	927	60					92
Austin, Jamie	Teacher Special Education	NSES	STEP 11	BA			83,728	1.00		1,244	12,375	2,512	115					175
Hawley, Jennifer	Teacher Special Education	NSES	STEP 11.2	MA			86,368	1.00		1,252	12,765	2,807	115					175
McLellan, Cynthia	Teacher Special Education	NSES	STEP 11.2	MA			86,368	1.00		1,252	12,765	2,807	115					175
Paul, Jennifer	Teacher Special Education	NSES	STEP 11	MA			85,813	1.00		1,244	12,683	2,574	115					175
Williams, Tara	Teacher Special Education	NSES	STEP 11.2	BA			84,283	1.00		1,222	12,457	2,739	115					175
Gibbons, Amy	Guidance Counselor	NSHS	STEP 11.1	MA30			87,401	1.00		1,267	12,918	2,841	115					175
Pepin, William	Guidance Counselor	NSHS	STEP 11.2	MA			86,368	1.00		1,252	12,765	3,023	115					175
Camara, Jessica	Librarian	NSHS	STEP 11.1	MA			86,183	1.00		1,271	12,738	2,801	115					175
Corsini, Maria	Psychologist	NSHS	STEP 7	MA30			32,446	0.50		470	4,795	973	58					87

CERTIFIED TEACHERS FY 2022

NAME	POSITION	LOCATION	STEP	DEGREE	FD SRC %	FD SRC	LOCAL (\$)	FTE	FICA 6.20%	MED 1.45%	RETC (DB) 14.78%	RETC (DC)	SVB	HEALTH** (Incr 9.0%)	DENTAL (Incr 5.0%)	HEALTH BUYBACK	DENTAL BUYBACK	LIFE INSURANCE
Ethier, Janine	School Nurse	NSHS	STEP 11.1	MA			86,183	1.00		1,250	12,738	2,585	115					175
Haloran, Michelle	Social Worker	NSHS	STEP 11	MA			42,907	0.50		622	6,342	1,287	58					87
Carnevale, Stacey	Speech/Language Therapist	NSHS	STEP 4	MA			25,807	0.50		374	3,814	774	58					87
Savignac, Andrea	Teacher Art	NSHS	STEP 11.2	MA			86,368	1.00		1,252	12,765	2,807	115					175
Vieira, Rita	Teacher Business	NSHS	STEP 11.1	MA			86,183	1.00		1,250	12,738	3,016	115					175
Skinner, Robert	Teacher Career & Technology Education	NSHS	STEP 9	BA			72,247	1.00		1,048	10,678	2,167	115					175
Leblanc, Christopher	Teacher Computer Science	NSHS	STEP 11	MA			85,813	1.00		1,244	12,683	2,789	115					175
VACANT	Teacher Elective TBD	NSHS	STEP 5	MA			54,844	1.00		795	8,106	1,645	115					175
Aromin, Lindsay	Teacher English Language Arts	NSHS	STEP 11	MA			85,813	1.00		1,244	12,683	2,574	115					175
Barr-Cevoli, Hannah	Teacher English Language Arts	NSHS	STEP 11.2	MA			86,368	1.00		1,252	12,765	2,807	115					175
Bodden, Karen	Teacher English Language Arts	NSHS	STEP 10	MA			79,392	1.00		1,151	11,734	2,382	115					175
Drew, Georgie	Teacher English Language Arts	NSHS	STEP 3	MA			48,707	1.00		736	7,199	1,461	115					175
Morrissey-Valarose, Bronwyn	Teacher English Language Arts	NSHS	STEP 11.2	MA			86,368	1.00		1,252	12,765	2,807	115					175
Tuttle, Jessica	Teacher English Language Arts	NSHS	STEP 8	MA30			69,951	1.00		1,044	10,339	2,099	115					175
Cardin, Lisa	Teacher Foreign Language	NSHS	STEP 11.1	MA			86,183	1.00		1,250	12,738	2,585	115					175
Milner, Linda	Teacher Foreign Language	NSHS	STEP 11.2	BA			84,283	1.00		1,222	12,457	2,739	115					175
VACANT	Teacher Foreign Language	NSHS	STEP 11	MA			85,813	1.00		1,244	12,683	2,574	115					175
FitzGerald, James	Teacher Health/Phys Education	NSHS	STEP 11.2	BA			84,283	1.00		1,222	12,457	2,739	115					175
Gravel, Amy	Teacher Health/Phys Education	NSHS	STEP 11.3	MA			86,553	1.00		1,255	12,793	3,029	115					175
Lima, Christina	Teacher Health/Phys Education	NSHS	STEP 11.1	BA			84,098	1.00		1,219	12,430	2,733	115					175
Difilippo, Jessica	Teacher Mathematics	NSHS	STEP 11	BA			83,728	1.00		1,214	12,375	2,512	115					175
Durand, Julie	Teacher Mathematics	NSHS	STEP 11	BA			83,728	1.00		1,214	12,375	2,512	115					175
Martel, Heidi	Teacher Mathematics	NSHS	STEP 11.1	BA			84,098	1.00		1,219	12,430	2,523	115					175
Mellor, David	Teacher Mathematics	NSHS	STEP 11.2	MA30			87,586	1.00		1,270	12,945	3,066	115					175
Rowse, Melissa	Teacher Mathematics	NSHS	STEP 11.1	BA			84,098	1.00		1,219	12,430	2,523	115					175
Yeaw, Thomas	Teacher Mathematics	NSHS	STEP 11.2	MA			86,368	1.00		1,252	12,765	3,023	115					175
McAdam, Regina	Teacher Music	NSHS	STEP 11.3	MA			86,553	1.00		1,255	12,793	3,029	115					175
Plouffe, Kevin	Teacher Music	NSHS	STEP 11	MA			85,813	1.00		1,244	12,683	3,003	115					175
Phaneuf, Jessica	Teacher Reading/Literacy	NSHS	STEP 11	MA			85,813	1.00		1,253	12,683	2,574	115					175
Ando, Lindsay	Teacher Science	NSHS	STEP 11	BA			83,728	1.00		1,214	12,375	2,512	115					175
Bailey-Gates, Shawn	Teacher Science	NSHS	STEP 11.2	MA30			87,586	1.00		1,270	12,945	2,847	115					175
Bailey-Gates, Tracy	Teacher Science	NSHS	STEP 11.2	MA			86,368	1.00		1,252	12,765	3,023	115					175
Nelson, Lauren	Teacher Science	NSHS	STEP 11.1	MA			86,183	1.00		1,250	12,738	2,585	115					175
Robinson, Karen	Teacher Science	NSHS	STEP 11	MA			85,813	1.00		1,274	12,683	2,574	115					175
Silva, Antonio	Teacher Science	NSHS	STEP 11	MA EQV			85,058	1.00		1,233	12,572	2,764	115					175
Aromin, Justin	Teacher Social Studies	NSHS	STEP 11	BA			83,728	1.00		1,214	12,375	2,512	115					175
Hickox, Mark	Teacher Social Studies	NSHS	STEP 11.2	MA EQV			85,613	1.00		1,241	12,654	2,782	115					175
O'Brien, Natalie	Teacher Social Studies	NSHS	STEP 11.2	MA30			87,586	1.00		1,270	12,945	2,847	115					175
Rawson, Kim	Teacher Social Studies	NSHS	STEP 11.1	MA			86,183	1.00		1,250	12,738	2,585	115					175
Whitehouse, Richard	Teacher Social Studies	NSHS	STEP 11.2	BA			84,283	1.00		1,222	12,457	2,950	115					175
Campbell, Michelle	Teacher Special Education	NSHS	STEP 9	BA			72,247	1.00		1,078	10,678	2,167	115					175
Cosentino, Jessica	Teacher Special Education	NSHS	STEP 11.1	MA			86,183	1.00		1,250	12,738	2,801	115					175
Cunniff, Claudia	Teacher Special Education	NSHS	STEP 11.1	BA			84,098	1.00		1,219	12,430	2,523	115					175
Gietz, Melanie	Teacher Special Education	NSHS	STEP 11.1	MA			86,183	1.00		1,250	12,738	2,585	115					175
McKeen, Rachel	Teacher Special Education	NSHS	STEP 7	MA			63,673	1.00		953	9,411	1,910	115					175
Motroni, Lita	Teacher Special Education	NSHS	STEP 11	MA			85,813	1.00		1,244	12,683	2,574	115					175
Welch, Christine	Teacher Special Education	NSHS	STEP 11	MA			85,813	1.00		1,244	12,683	2,574	115					175
DaCosta, Angela	Guidance Counselor	NSMS	STEP 11	MA			85,813	1.00		1,244	12,683	3,003	115					175
Guertin, Renee	Guidance Counselor	NSMS	STEP 11.4	MA			86,739	1.00		1,288	12,820	-	115					175
St. Jean, Kevin	Librarian/Media Specialist	NSMS	STEP 6	MA			58,827	1.00		883	8,695	1,765	115					175
Corsini, Maria	Psychologist	NSMS	STEP 7	MA30			32,446	0.50		470	4,795	973	58					87
Pendergast, Laurie	School Nurse	NSMS	STEP 11	MA			85,813	1.00		1,244	12,683	2,574	115					175
Halloran, Michelle	Social Worker	NSMS	STEP 11	MA			42,907	0.50		622	6,342	1,287	58					87
Carnevale, Stacey	Speech/Language Therapist	NSMS	STEP 4	MA			25,807	0.50		374	3,814	774	58					87
Exter, Amy	Speech/Language Therapist	NSMS	STEP 11.1	MA			21,546	0.25		312	3,184	646	29					44
Mattia, Jessica	Teacher Art	NSMS	STEP 11.1	MA			86,183	1.00		1,250	12,738	2,585	115					175
Pelletier, Kathryn	Teacher Computer Science	NSMS	STEP 4	BA			49,528	1.00		740	7,320	1,486	115					175
Aurelio, Stacy	Teacher Computer Science	NSMS	STEP 4	BA			29,717	0.60		431	4,392	892	69					105
Bednarczyk, Joshua	Teacher Computer Science	NSMS	STEP 9	BA			72,247	1.00		1,048	10,678	2,167	115					175

CERTIFIED TEACHERS FY 2022

NAME	POSITION	LOCATION	STEP	DEGREE	FD SRC %	FD SRC	LOCAL (\$)	FTE	FICA 6.20%	MED 1.45%	RETC (DB) 14.78%	RETC (DC)	SVB	HEALTH** (Incr 9.0%)	DENTAL (Incr 5.0%)	HEALTH BUYBACK	DENTAL BUYBACK	LIFE INSURANCE
Aurelio, Stacy	Teacher English Language Arts	NSMS	STEP 4	BA			19,811	0.40		287	2,928	594	46					70
Blais, Keri	Teacher English Language Arts	NSMS	STEP 11	BA			83,728	1.00		1,214	12,375	2,512	115					175
Gendron, Colleen	Teacher English Language Arts	NSMS	STEP 11	MA			85,813	1.00		1,274	12,683	2,574	115					175
Lambert, Nicole	Teacher English Language Arts	NSMS	STEP 6	BA			56,742	1.00		853	8,386	1,702	115					175
Latimer, Leah	Teacher English Language Arts	NSMS	STEP 11.1	MA			86,183	1.00		1,250	12,738	2,801	115					175
Costa, Victoria	Teacher Grade 5	NSMS	STEP 5	BA			52,759	1.00		765	7,798	1,583	115					175
Galoski, Lauren	Teacher Grade 5	NSMS	STEP 11	MA30			87,031	1.00		1,262	12,863	2,611	115					175
Higginbotham, Nicole	Teacher Grade 5	NSMS	STEP 3	BA			46,622	1.00		676	6,891	1,399	115					175
Lafleur, Andrea	Teacher Grade 5	NSMS	STEP 11.1	BA			84,098	1.00		1,219	12,430	2,523	115					175
Tamburino, Michelle	Teacher Grade 5	NSMS	STEP 7	MA			63,673	1.00		953	9,411	1,910	115					175
Blais, Carol	Teacher Grade 6	NSMS	STEP 11	BA			83,728	1.00		1,214	12,375	2,512	115					175
Conti, Melissa	Teacher Grade 6	NSMS	STEP 3	BA			46,622	1.00		706	6,891	1,399	115					175
Franklin, Jane	Teacher Grade 6	NSMS	STEP 11.6	MA EQV			86,354	1.00		-	12,763	-	115					175
Jalbert, Catherine	Teacher Grade 6	NSMS	STEP 11.2	MA			86,368	1.00		1,252	12,765	2,807	115					175
Papineau, Brittany	Teacher Grade 6	NSMS	STEP 3	MA			48,707	1.00		706	7,199	1,461	115					175
Shepherd, Christine	Teacher Grade 6	NSMS	STEP 11.1	BA			84,098	1.00		1,219	12,430	2,733	115					175
Crins, Jeffrey	Teacher Health/Phys Education	NSMS	STEP 11.1	BA			84,098	1.00		1,219	12,430	2,523	115					175
DiSpirito, Mary	Teacher Health/Phys Education	NSMS	STEP 11.5	BA15			85,127	1.00		-	12,582	-	115					175
Fagnant, Kathleen	Teacher Health/Phys Education	NSMS	STEP 11	BA			83,728	1.00		1,214	12,375	2,512	115					175
Sherman, Nicholas	Teacher Health/Phys Education	NSMS	STEP 2	BA			44,037	1.00		639	6,509	1,321	115					175
Tek, Matthew	Teacher Health/Phys Education	NSMS	STEP 11.1	BA			84,098	1.00		1,219	12,430	2,523	115					175
Gallo, Margaret	Teacher Math Interventionist	NSMS	STEP 9	BA			72,247	1.00		1,048	10,678	2,167	115					175
Wright, Amy	Teacher Math Interventionist	NSMS	STEP 11.1	MA30			87,401	1.00		1,267	12,918	2,841	115					175
Bednarczyk, Amanda	Teacher Mathematics	NSMS	STEP 11	BA			83,728	1.00		1,214	12,375	2,512	115					175
Charest, Carol	Teacher Mathematics	NSMS	STEP 11.1	MA			86,183	1.00		1,250	12,738	2,585	115					175
Wesley, Megan	Teacher Mathematics	NSMS	STEP 7	BA			61,588	1.00		893	9,103	1,848	115					175
Felker, Elise	Teacher Music	NSMS	STEP 2	BA			35,230	0.80		535	5,207	1,057	115					140
Knasas Jr., John	Teacher Music	NSMS	STEP 11.1	MA			86,183	1.00		1,250	12,738	2,585	115					175
Cunningham, Jaclyn	Teacher Reading/Literacy	NSMS	STEP 11.2	MA			43,184	0.50		630	6,383	1,403	58					87
Perry, Lindsey	Teacher Reading/Literacy	NSMS	STEP 11	MA			85,813	1.00		1,244	12,683	2,574	115					175
Dionne, Sarah	Teacher Science	NSMS	STEP 11	BA			83,728	1.00		1,214	12,375	2,512	115					175
Hannah, Lynn	Teacher Science	NSMS	STEP 11.1	BA			84,098	1.00		1,219	12,430	2,733	115					175
O'Keefe, Gale	Teacher Science	NSMS	STEP 11.2	BA			84,283	1.00		1,222	12,457	2,739	115					175
Carnevale, Valerie	Teacher Social Studies	NSMS	STEP 11.1	MA			86,183	1.00		1,250	12,738	2,585	115					175
Galoski, John	Teacher Social Studies	NSMS	STEP 11	MA			85,813	1.00		1,244	12,683	2,574	115					175
McCann, Kelly	Teacher Social Studies	NSMS	STEP 11	BA			83,728	1.00		1,214	12,375	2,512	115					175
Bouchard, Michelle	Teacher Special Education	NSMS	STEP 11.2	BA			84,283	1.00		1,222	12,457	2,950	115					175
Cimarelli, Shayna	Teacher Special Education	NSMS	STEP 11.1	BA			84,098	1.00		1,219	12,430	2,523	115					175
Ferreira, Nina	Teacher Special Education	NSMS	STEP 11	BA			83,728	1.00		1,214	12,375	2,512	115					175
Melfi, Amanda	Teacher Special Education	NSMS	STEP 11	MA			85,813	1.00		1,274	12,683	2,574	115					175
Mitchell, Harley	Teacher Special Education	NSMS	STEP 5	BA			52,759	1.00		765	7,798	1,583	115					175
Williamson, Elena	Teacher Special Education	NSMS	STEP 11	BA			83,728	1.00		1,244	12,375	2,512	115					175
Perry, Scott	Teacher Technology Education	NSMS	STEP 11.1	BA			84,098	1.00		1,219	12,430	2,523	115					175
	NSTA Negotiation						200,000											
	Health Deductible Reimbursement Reserve													15,523				
	Certified Building Based Substitutes						90,000		5,580	1,305								
	Certified Substitutes						180,000		11,160	2,610								
SUBTOTAL							12,553,887	154.80	16,740	174,944	1,785,998	360,978	17,607	1,546,092	118,704	40,275	14,474	26,620

FY 22 Personnel Changes

Personnel Change	Teacher Grade 6	NSMS	STEP 3	MA	(48,707)	(1.00)	(706)	(7,199)	(1,461)	(115)							(175)
Personnel Change	Teacher Special Education	TBD	STEP 3	MA	48,707	1.00	706	7,199	1,461	115							175
SUBTOTAL					-	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL CERTIFIED TEACHERS

12,553,887 154.80 16,740 174,944 1,785,998 360,978 17,607 1,546,092 118,704 40,275 14,474 26,620

** Net of 20% employee cost share contribution

SUPPORT STAFF FY 2022

NAME	POSITION	LOCATION	RATE	PRM	HOURS	LONGEVITY	FD SRC	LOCAL (\$)	FTE	FICA 6.20%	MED 1.45%	RETM (DB) 6.35%	RETM (DC)	HEALTH** (Incr 9.0%)	DENTAL (Incr 5.0%)	HEALTH BUYBACK	DENTAL BUYBACK	LIFE INSURANCE
Earnarino, Suzanne	Accounting Specialist	Districtwide	23.29		1,827	750		43,301	1.00	2,685	628	2,750	541					524
Silvia, Laurie	Administrative Assistant	NSES	21.46		1,827	750		39,957	1.00	2,477	579	2,537	400					524
Olson, Kristy	Administrative Assistant	NSHS	22.10		1,827	1,750		42,127	1.00	2,612	611	2,675	421					524
Smith, Erin	Administrative Assistant	NSMS	22.10		1,827	1,750		42,127	1.00	2,895	677	2,675	527					524
Fontaine, Diane	Administrative Assistant Central Office	Districtwide	21.88		1,827	750		40,725	1.00	2,525	591	2,586	407					524
Olson, Vivian	Administrative Assistant Maintenance	Districtwide	22.10		1,827	2,050		42,427	1.00	2,630	615	2,694	636					524
Dunton, Renee	Administrative Assistant PPS	Districtwide	22.10		1,827	2,050	1.0 Medicaid	42,427	1.00	2,914	681	2,694						524
Eggleston, Erika	Clerk	NSHS	19.26		1,393	750		27,579	1.00	1,710	400	1,751	276					524
Kershaw, Maureen	Clerk	NSES/NSMS	19.26		1,393	-		26,829	1.00	1,663	389	1,704	268					524
Farnell, Alyce	Clerk PPS	Districtwide	18.36		1,827	-	.6 IDEA	-	0.60	-	-	-	-	-			-	
Allard, Marc	Custodian	NSES	20.61	0.30	1,958	750		41,681	1.00	2,584	604	2,647	417					524
Alves, Normanda	Custodian	NSES	20.81	0.30	1,958	1,000		42,323	1.00	2,624	614	2,687	423					524
Anger, Alexander	Custodian	NSMS	20.61	0.30	1,958	750		41,681	1.00	2,584	604	2,647	417					524
Bernier, Brian	Custodian	NSES	20.32	0.30	1,958	750		41,114	1.00	2,549	596	2,611	411					524
DeSimone, Anne	Custodian	NSHS	20.81	0.30	1,958	1,750		43,073	1.00	2,671	625	2,735	538					524
Desimone, Anthony III	Custodian	NSMS	20.61	0.30	1,958	750		41,681	1.00	2,584	604	2,647	417					524
Falardeau, Mary	Custodian	NSES	20.81		1,958	1,250		41,986	1.00	2,603	609	2,666	420					524
Fernandes, Carol	Custodian	NSHS	20.81	0.30	1,958	1,750		43,073	1.00	2,671	625	2,735	538					524
Kurczy, Mary Beth	Custodian	NSHS	20.81		1,958	1,250		41,986	1.00	2,603	609	2,666	420					524
Menard, Steven	Custodian	NSMS	20.81		1,958	1,750		42,486	1.00	2,634	616	2,698	531					524
Nicholson, Shellie	Custodian	NSES	20.61	0.30	1,958	750		41,681	1.00	2,584	604	2,647	417					524
Walling, Diane	Custodian	NSHS	20.81	0.30	1,958	2,050		43,373	1.00	2,972	695	2,754	434					524
Fournier, James	Custodian/Courier	NSHS	20.81		1,958	1,000		41,736	1.00	2,588	605	2,650	417					524
McShane, William	Head Custodian	NSMS	20.61	1.25	1,958	750		43,541	1.00	2,700	631	2,765	435					524
Wieczorek, Natalie	Instructional Assistant	NSES	19.49		1,323	-		25,785	1.00	1,599	374	1,637	258					524
Fontaine, Karen	Instructional Assistant	NSMS	20.12		1,323	1,750		28,369	1.00	1,759	411	1,801	284					524
Grenga, Denise	Instructional Assistant	NSES	20.12		1,323	1,750		28,369	1.00	2,042	478	1,801	355					524
Hvizdos, Jennifer	Instructional Assistant	NSES	19.92		1,323	750	.5 IDEA	-	0.50	-	-	-	-	-			-	
Lace, Lisa	Instructional Assistant	NSES	20.12		1,323	1,250		27,869	1.00	1,728	404	1,770	279					524
Lefebvre, Kimberly	Instructional Assistant	NSMS	20.12		1,323	1,250		27,869	1.00	1,728	404	1,770	279					524
Masse, Kayla	Instructional Assistant	NSES	19.92		1,323	750		27,104	1.00	1,680	393	1,721	271					524
Rock, Ann	Instructional Assistant	NSHS	19.49		1,323	750	1.0 IDEA	-	1.00	-	-	-	-	-			-	
Sylvia, Katherine	Instructional Assistant	NSMS	20.12		1,323	1,000	1.0 IDEA	-	1.00	-	-	-	-	-			-	
Vella, Ellen	Instructional Assistant	NSES	19.92		1,323	750	1.0 IDEA	-	1.00	-	-	-	-	-			-	
Vickers, Brittany	Instructional Assistant	NSHS	19.92		1,323	750	1.0 IDEA	-	1.00	-	-	-	-	-			-	
Leroux, Paula	Instructional Assistant Job Coach	NSHS	20.12		1,323	1,250		27,869	1.00	2,011	470	1,770	279					524
Wheeler, Laurie	Instructional Assistant Job Coach	NSHS	20.12		1,323	2,050	1.0 IDEA	-	1.00	-	-	-	-	-			-	
Belliveau, Christine	Instructional Assistant Kindergarten	NSES	17.00		1,323		.5 IDEA	-	0.50	-	-	-	-	-			-	
Fisher, Dawn	Instructional Assistant Kindergarten	NSES	17.00		1,323		.5 IDEA	-	0.50	-	-	-	-	-			-	
Letourneau, Eleanor	Instructional Assistant Kindergarten	NSES	17.00		1,323		.5 IDEA	-	0.50	-	-	-	-	-			-	
Marcantonio, Nancy	Instructional Assistant Kindergarten	NSES	17.00		1,323		.5 IDEA	-	0.50	-	-	-	-	-			-	
Parker, Beth	Instructional Assistant Kindergarten	NSES	17.00		1,323		.5 IDEA	-	0.50	-	-	-	-	-			-	
Bazzle, Judith	Instructional Assistant PCA	NSHS	20.12		1,323	1,000		27,619	1.00	1,712	400	1,754	276					524
Ethier, Denise	Instructional Assistant PCA	NSHS	20.12		1,323	2,050		28,669	1.00	1,777	416	1,820	430					524
Hurteau, Amy	Instructional Assistant PCA	NSMS	19.92		1,323	750		27,104	1.00	1,680	393	1,721	271					524
MacPherson, Suzanne	Instructional Assistant PCA	NSES	19.92		1,323	1,000		27,354	1.00	1,696	397	1,737	342					524
Norris, Natalie	Instructional Assistant PCA	NSES	17.00		1,323	-	.5 IDEA	-	0.50	-	-	-	-	-			-	
Marcelino, Nathan	Instructional Assistant PCA	NSHS	19.42		1,323	-		25,693	1.00	1,593	373	1,631	257					524
Rapone, Angela	Instructional Assistant PCA	NSHS	19.92		1,323	750		27,104	1.00	1,680	393	1,721	271					524
Watson, Jennifer	Instructional Assistant PCA	NSMS	19.92		1,323	750		27,104	1.00	1,680	393	1,721	271					524
Hanlon, Danielle	Instructional Assistant Preschool	NSES	19.92		1,323	750		27,104	1.00	1,680	393	1,721	271					524
Hvizdos, Jennifer	Instructional Assistant Preschool	NSES	19.92		1,323	750		13,552	0.50	840	197	861	136					262
Lacroix, Jean	Instructional Assistant Preschool	NSES	19.92		1,323	1,000	.33 IDEA/.67 PK	-	1.00	-	-	-	-	-			-	
Lowe, David	Maintenance Technician	Districtwide	23.08		1,958	1,250		46,429	1.00	2,879	673	2,948	464					524
Mathieu, Kevin	Maintenance Technician - Electrician	Districtwide	35.38		1,958	750		70,006	1.00	4,340	1,015	4,445						524
Szymczuk, Edmond	Maintenance Technician - Groundskeeper	Districtwide	23.08		1,958	1,000		46,179	1.00	2,863	670	2,932	462					524
Masse, John	Maintenance Technician - HVAC	Districtwide	23.30		1,958	1,000		46,610	1.00	3,173	742	2,960	466					524
Luncheon Aides		NSES						21,000	1.60	1,302	305							
Support Staff Substitutes/Overtime								80,000	4,960	1,160								
TOTAL SUPPORT STAFF								1,673,672	54.20	105,468	24,666	99,865	15,632	496,132	28,712	24,000	3,422	22,266

** Net of 11% employee cost share contribution

STIPENDS FY 2022

POSITION	LOCATION	FD SRC	FUND (\$)	LOCAL (\$)	FICA 6.20%	MED 1.45%	RETM (DB) 6.35%	RETM (DC)	RETC (DB)	RETC (DC)
Athletics Director	Athletics			14,000	868	203				
All District Team Chair/Early Childhood Coordinator	Districtwide	IDEA	14,000							
Attendance/Truancy Officer	Districtwide			5,500	341	80				
CPI Instructor	Districtwide			250	16	4				
ESY Coordinator	Districtwide	IDEA	3,450							
Event Assistants - Use of Facilities - Non School Use	Districtwide	Facility Rentals	1,000							
Intervention/Support/SATs	Districtwide			8,200		119				
Mentor Program Co-Coordinators (2)	Districtwide	TITLE II	3,000							
Mentors	Districtwide	TITLE II	2,000							
North Smithfield School Committee	Districtwide			16,310	1,011	236				
Professional Development Planning	Districtwide			2,880		42				
Second Shift Custodial Supervisor	Districtwide			2,000	124	29	127	20		
Student Employees	Districtwide			10,500	651	152				
Summer Student Workers Supervisor	Districtwide			2,500	155	36				
Elementary School Choral Director	NSES			1,500		22				
School Improvement Team Chairperson	NSES			-		-				
School Improvement Team Co-chairperson	NSES			500		7				
School Improvement Team Secretary	NSES			300		4				
Team Leader Grade 2	NSES	TITLE II	6,000							
Team Leader Grade 3	NSES	TITLE II	6,000							
Team Leader Grade 4	NSES	TITLE II	6,000							
After School Detention Supervisor	NSHS			4,820		70				
Class Advisor Freshman	NSHS			600		9				
Class Advisor Junior	NSHS			600		9				
Class Advisor Senior	NSHS			1,500		22				
Class Advisor Sophomore	NSHS			600		9				
Credit Recovery Program	NSHS			12,800		186				
Department Head Career/Technical Arts	NSHS			6,000		87			887	210
Department Head Cultural Arts	NSHS			6,000		87			887	180
Department Head English	NSHS			6,000		87			887	180
Department Head Mathematics	NSHS			6,000		87			887	210
Department Head Physical Education/Health	NSHS			6,000		87			887	195
Department Head Science	NSHS			6,000		87			887	180
Department Head Social Studies	NSHS			6,000		87			887	195
Department Head Special Education	NSHS			6,000		87			887	180
FLS Job Coach	NSHS			250	16	4	16	3		
FLS Job Coach	NSHS			250	16	4	16	3		
French Club Advisor	NSHS			200		3				
Guidance Director	NSHS			14,000		203			2,069	490
High School Band Director	NSHS			6,000		87				
High School Choral Director	NSHS			10,000		145				
High School DECA Advisor	NSHS			600		9				
High School Math Team Advisor	NSHS			600		9				

STIPENDS FY 2022

POSITION	LOCATION	FD SRC	FUND (\$)	LOCAL (\$)	FICA 6.20%	MED 1.45%	RETM (DB) 6.35%	RETM (DC)	RETC (DB) 14.78%	RETC (DC)
High School Robotics Advisor	NSHS			600		9				
High School Student Council Advisor	NSHS			1,500		22				
High School We the People Advisor	NSHS			600		9				
High School Yearbook Advisor	NSHS			1,750		25				
National Honor Society Advisor	NSHS			600		9				
School Improvement Team Chairperson	NSHS			-		-				
School Improvement Team Co-chairperson	NSHS			500		7				
School Improvement Team Secretary	NSHS			300		4				
Senior Project Coordinator	NSHS			6,000		87				
Spanish Club Advisor	NSHS			200		3				
Summer Math Academy	NSHS			2,560		37				
After School Detention Supervisor	NSMS			2,500		36				
Middle School Band Director	NSMS			6,000		87				
Middle School Choral Director	NSMS			1,500		22				
Middle School Math Counts Advisor	NSMS			600		9				
Middle School Science Olympiad Advisor	NSMS			600		9				
Middle School Student Council Advisor	NSMS			1,500		22				
Middle School Yearbook Advisor	NSMS			1,000		15				
National Junior Honor Society Advisor	NSMS			600		9				
School Improvement Team Chairperson	NSMS			-		-				
School Improvement Team Co-chairperson	NSMS			500		7				
School Improvement Team Secretary	NSMS			300		4				
Club and Activity Support NSES	NSES			2,000		29				
Club and Activity Support NSHS	NSHS			2,000		29				
Club and Activity Support NSMS	NSMS			2,000		29				
CTE Coordinator	NSHS			6,000		87				
Team Leader Grade 5	NSMS			6,000		87			870	180
Team Leader Grade 6	NSMS			6,000		87			887	195
Team Leader Grade 7	NSMS			6,000		87			887	180
Team Leader Grade 7/8	NSMS			6,000		87			887	180
Team Leader Grade 8	NSMS			6,000		87			887	195
SUBTOTAL			41,450	236,970	3,197	3,436	159	25	13,581	2,950
TOTAL STIPENDS			41,450	236,970	3,197	3,436	159	25	13,581	2,950

ATHLETICS FY 2022

POSITION	LOCAL (\$)	FICA 6.20%	MED 1.45%	POSITION	LOCAL (\$)	FICA 6.20%	MED 1.45%
CHEERLEADING ADVISORS				BOYS' SOCCER COACHES			
Football	1,000	62	15	Varsity	3,200	198	46
Competitive Head Coach	3,200	198	46	Junior Varsity	1,900	118	28
Competitive Assistant Coach	1,900	118	28	Middle School	1,800	112	26
BASEBALL COACHES				BOYS' TENNIS COACHES			
Varsity	3,200	198	46	Varsity	3,200	198	46
Junior Varsity	1,900	118	28	Junior Varsity	1,900	118	28
Middle School	1,800	112	26	GIRLS' TENNIS COACHES			
BOYS' BASKETBALL COACHES				Varsity	3,200	198	46
Varsity	3,200	198	46	GIRLS' CROSS COUNTRY COACHES			
Junior Varsity	1,900	118	28	Varsity	3,200	198	46
Middle School	1,800	112	26	Middle School	1,800	112	26
BOYS' CROSS COUNTRY COACHES				GIRLS' SOCCER COACHES			
Varsity	3,200	198	46	Varsity	3,200	198	46
Middle School	1,800	112	26	Junior Varsity	1,900	118	28
FOOTBALL COACHES				Middle School	1,800	112	26
Head Football	4,000	248	58	BOYS' VOLLEYBALL COACHES			
Assistant Football	1,900	118	28	Varsity	3,200	198	46
Assistant Football	1,900	118	28	Junior Varsity	1,900	118	28
Assistant Football	1,900	118	28	GIRLS' LACROSSE			
GOLF COACH	2,200	136	32	Varsity	3,200	198	46
BOYS' HOCKEY COACHES				Junior Varsity	1,900	118	28
Varsity	3,200	198	46	BOYS' LACROSSE			
Junior Varsity	2,150	133	31	Varsity	3,200	198	46
GIRLS' BASKETBALL COACHES				Junior Varsity	1,900	118	28
Varsity	3,200	198	46	CO-ED INDOOR TRACK			
Junior Varsity	1,900	118	28	Varsity	4,100	254	59
Middle School	1,800	112	26	Assistant Track	1,900	118	28
GIRLS' VOLLEYBALL COACHES				Assistant Track	1,900	118	28
Varsity	3,200	198	46	Assistant Track	1,900	118	28
Junior Varsity	1,900	118	28	CO-ED OUTDOOR TRACK			
SOFTBALL COACHES				Varsity	4,100	254	59
Varsity	3,200	198	46	Assistant Track	1,900	118	28
Junior Varsity	1,900	118	28	Assistant Track	1,900	118	28
Middle School	1,800	112	26	Assistant Track	1,900	118	28
				TOTAL ATHLETICS	123,050	7,629	1,784

RETIREES FY 2022

RETIREE CLASSIFICATION	HEALTH*	DENTAL	LIFE INSURANCE
Administrators			
SUBTOTAL	14,595	824	912
RETIREE CLASSIFICATION	HEALTH*	DENTAL	LIFE INSURANCE
Teachers			
SUBTOTAL	24,982	2,060	3,936
RETIREE CLASSIFICATION	HEALTH*	DENTAL	LIFE INSURANCE
Support Staff			
SUBTOTAL	7,072	380	-
TOTAL RETIREE BENEFITS	46,649	3,265	4,848

*Net of employee cost share contribution

Administrators -18%

Teachers -20%

Support -11%

North Smithfield Public Schools
North Smithfield, Rhode Island

CENTRAL OFFICE

**FY 2022
PROPOSED OPERATING BUDGET**

December 2020

Prepared by:

Lisa Marcotte, Business Manager
Alicia Melvin, Financial Assistant

2021-2022

Highlighted Variances

Dept / School: Central Office

Account Name	Object Code (5XXXX)	Budget Variance (+/-)	Justification (Students/program/grade level, etc.)	Link to BEP, CCSS, DSP, SIT, NEASC
Property and Liability Insurance	55201	\$ 9,000	Estimated increase 6%; FY 21 increase 8.9%	
Legal Services	53402	\$ (5,000)	Based on trend - we have experienced a reduction in legal services over the past several years.	
Other Techn Svcs including Web-Based Software Svcs.	53502	\$ 9,910	Estimated increase in software contracts based on trend. Additional module purchased for Student Information System.	
Fees	58103	\$ 10,000	Financial operationing fees, not included in FY21 Budget.	
Transportation Fuel	56203	\$ 23,250	Estimated \$2.75/gal; FY21 budgeted \$2.00/gal.	
In-District Transportation	55111	\$ 30,600	Estimated increase.	
Out-of-District Tuition	556XX	\$ (12,360)	CTE, Charter, Vocational Schools - FY22 Budget 70 students; FY21 Actual 72; FY21 Budget 74. Projected decrease in FY22 charter school enrollments.	

North Smithfield Public Schools
Fy 22 Proposed Budget
Central Office - Summary of Accounts Allocated to Multiple Locations

Object Code	Description	Fy22 Proposed Budget	Fy21 Adopted Budget	Fy 21 Adj Budget (thru 12/18)	Fy 21 YTD (thru 12/18)	Fy 20 Expenditures	Fy 19 Expenditures	Fy 18 Expenditures	Incr / Decr (\$)	Incr / Decr (%)
53411	Physician	3,500	3,500	3,500	-	3,500	3,500	3,500	-	0.0%
53412	Dentist	2,000	2,000	2,000	-	2,000	2,000	2,000	-	0.0%
53502	Web-based Softwr Svcs-Sis System	25,800	18,450	18,450	24,996	25,515	17,924	23,254	7,350	39.8%
54403	Telephone Operations	39,500	39,500	39,500	17,969	37,028	38,290	37,983	-	0.0%
54320	Maint & Reps-Techn Rel Svc Contr-Copiers	34,110	34,110	34,110	18,230	30,103	29,959	36,540	-	0.0%
54602	Equipment Rental (Copiers, Postage Machine)	42,817	42,692	42,692	12,850	45,645	42,700	45,547	125	0.3%
55201	Property and Liability Insurance	157,500	148,500	148,500	148,552	136,460	123,826	129,809	9,000	6.1%
53406	Transportation Director	3,000	3,000	3,000	-	3,000	3,000	3,000	-	0.0%
55111	In-District Transportation	1,069,500	1,038,900	1,038,900	146,714	666,580	936,953	902,731	30,600	2.9%
55111	Out-of-District Transportation	571,138	571,138	571,138	122,381	433,474	459,121	342,084	-	0.0%
56203	Transportation Fuel	85,250	62,000	62,000	7,037	44,022	76,158	77,350	23,250	37.5%
55660	Out-of-District Tuitions	772,555	784,915	784,915	352,396	761,354	832,423	615,321	(12,360)	-1.6%

North Smithfield Public Schools

Fy 2022 Proposed Budget

Central Office

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 Adj Budget (thru 12/18)	Fy 2021 YTD (thru 12/18)	Fy 2020 Expenditures	Fy 2019 Expenditures	Fy 2018 Expenditures	Incr / Decr (\$)	Incr / Decr (%)
10000000.00000.321.10.2500.54403.0000.40	Telephone Operations Central Office	2,000	2,000	2,000	1,574	1,781	7,089	6,584	-	0.00%
10000000.00000.321.10.2500.55201.0000.40	Property and Liability Insurance Central Office	6,000	6,000	6,000	5,500	5,337	24,765	26,275	-	0.00%
10000000.00000.321.10.2500.57306.0000.40	Furniture and Fixtures Central Office	-	-	-	-	1,613	-	-	-	0.00%
10000000.00000.332.10.2500.55401.0000.40	Advertising Central Office	6,500	6,500	6,500	4,447	7,441	4,238	6,038	-	0.00%
10000000.01100.531.10.2500.53303.0000.40	Conferences/Workshops Supt - Assistant Supt	700	700	700	-	-	648	743	-	0.00%
10000000.01100.531.10.2500.53406.0000.40	Consultant Fees-Prof Svcs Superintendent's Office	8,000	8,000	8,000	-	21,709	13,619	-	-	0.00%
10000000.01100.531.10.2500.53705.0000.40	Postage Superintendent's Office	-	-	-	-	-	-	1,310	-	0.00%
10000000.01100.531.10.2500.53706.0000.40	Catering/Food-Superintendent/SC Presentations	1,000	1,000	1,000	-	385	375	57	-	0.00%
10000000.01100.531.10.2500.54320.0000.40	Maint & Reps-Techn Rel Svcs Contr-Copiers Supt Ofc	2,247	2,247	2,247	-	-	-	2,246	-	0.00%
10000000.01100.531.10.2500.54602.0000.40	Equipment Rental- Supt's Office	-	-	-	-	-	-	3,071	-	0.00%
10000000.01100.531.10.2500.55501.0000.40	Printing - Superintendent's Office	400	400	400	-	-	380	479	-	0.00%
10000000.01100.531.10.2500.56101.0000.40	Clerical Supplies - Superintendent's Office	1,500	1,500	1,500	17	364	1,194	1,355	-	0.00%
10000000.01100.531.10.2500.57309.0000.40	Technology Hardware - Superintendent's Ofc	-	-	-	-	847	698	807	-	0.00%
10000000.01100.531.10.2500.58101.0000.40	Professional Org Fees and Dues - Superint's Office	11,170	10,850	10,850	8,738	10,923	10,558	10,303	320	2.95%
10000000.01101.222.10.2500.53303.0000.40	Conferences/Workshops School Board	75	75	75	-	-	-	-	-	0.00%
10000000.01101.531.10.2500.53406.0000.40	Other Professional Services-SC Videographer	2,000	2,000	2,000	625	1,375	1,625	1,875	-	0.00%
10000000.01109.532.00.2500.53402.0000.40	Legal Services	33,000	38,000	38,000	10,152	19,005	21,354	33,169	(5,000)	-13.16%
10000000.01109.532.10.2500.53409.0000.40	Negotiations/Arbitration	2,000	2,000	2,000	4,000	460	-	2,055	-	0.00%
10000000.01200.222.10.0000.53303.0000.40	Conferences/Workshops Sch Admin	4,000	4,000	4,000	-	5,764	4,637	-	-	0.00%
10000000.01300.222.10.0000.53303.0000.40	Conferences/Workshops Asst Supt-Curriculum Related	-	-	-	-	-	-	543	-	0.00%
10000000.01400.231.20.2101.54320.0000.40	Maint & Reps-Techn Related Svc Contr-Copiers Pps	2,246	2,246	2,246	374	2,246	2,246	-	-	0.00%
10000000.01400.231.20.2101.54602.0000.40	Equipment Rental - PPS	3,100	3,000	3,000	-	3,071	3,071	-	100	3.33%
10000000.01400.231.20.2131.53414.0000.40	Medicaid Claims Provider	13,450	13,450	13,450	3,293	13,118	18,045	14,984	-	0.00%
10000000.02100.332.00.2500.53401.0000.40	Auditing Services	21,050	21,050	21,050	8,250	17,132	16,865	19,865	-	0.00%
10000000.02100.332.10.2500.53303.0000.40	Conferences/Workshops Business Office	650	650	650	-	50	450	645	-	0.00%
10000000.02100.332.10.2500.53502.0000.40	Other Techn Svcs incl Web-Based Softw Svcs Bus Ops	44,200	41,640	41,640	37,496	36,663	35,295	26,039	2,560	6.15%
10000000.02100.332.10.2500.53705.0000.40	Postage Business Office	5,000	5,000	5,000	35	5,080	2,744	4,500	-	0.00%
10000000.02100.332.10.2500.54320.0000.40	Maint & Rep-Tech Rel Svc Cont-Copiers Bus Ofc	2,246	2,246	2,246	374	2,246	2,246	-	-	0.00%
10000000.02100.332.10.2500.54602.0000.40	Equipment Rental Business Office	4,200	4,175	4,175	587	4,245	4,245	4,245	25	0.60%
10000000.02100.332.10.2500.55501.0000.40	Printing - Business Office	1,500	1,500	1,500	363	1,211	1,107	1,496	-	0.00%
10000000.02100.332.10.2500.55803.0000.40	Travel & Mileage Business Office	200	200	200	-	-	165	202	-	0.00%
10000000.02100.332.10.2500.56101.0000.40	Clerical Supplies - Business Office	4,000	4,000	4,000	1,281	2,832	3,109	2,957	-	0.00%
10000000.02100.332.10.2500.57309.0000.40	Technology Hardware Business Office	-	-	-	-	-	2,459	-	-	0.00%
10000000.02100.332.10.2500.57311.0000.40	Techn Softw, Lic-Non-Web Based Business Operations	-	-	-	-	475	-	-	-	0.00%
10000000.02100.332.10.2500.58101.0000.40	Professional Org Fees and Dues - Business Office	720	720	720	675	700	675	675	-	0.00%
10000000.02100.332.10.2500.58102.0000.40	Other Fees and Dues Business Operations	-	-	-	-	-	-	80	-	0.00%
10000000.02100.332.10.2500.58103.0000.40	Bank Fees	10,000	-	-	5,352	3,017	3,416	6,102	10,000	100.00%
10000000.02400.222.10.0000.53303.0000.40	Conferences/Workshops Technology Admin	-	-	-	-	-	440	-	-	0.00%
10000000.02900.321.10.2500.54320.0000.40	Maint & Reps-Techn Related Svc Contr-Copiers Facs	200	200	200	-	90	122	192	-	0.00%
10000000.02900.321.10.2500.54403.0000.40	Telephone Operations Facilities	3,000	3,000	3,000	760	2,525	2,843	3,206	-	0.00%
10000000.02900.321.10.2500.54602.0000.40	Equipment Rental - Facs	1,459	1,459	1,459	-	1,459	1,459	1,459	-	0.00%
10000000.03106.214.10.0000.53502.0000.40	Web-based Softwr Svcs-Sis Sys Hlwl	-	-	-	-	-	4,481	5,814	-	0.00%
10000000.03106.216.10.2500.53411.0000.40	Physician - HLWL	-	-	-	-	-	875	875	-	0.00%
10000000.03106.216.10.2500.53412.0000.40	Dentist - Hlwl	-	-	-	-	-	500	500	-	0.00%
10000000.03106.216.10.2500.53417.0000.40	Contracted Nursing Services Hlwl	-	-	-	-	-	-	2,687	-	0.00%
10000000.03106.311.10.2500.53406.0000.40	Transportation Director Hlwl	-	-	-	-	-	-	750	750	0.00%
10000000.03106.311.10.2500.55111.0000.40	Regular Bus Transportation Hlwl	-	-	-	-	-	-	129,583	131,298	-0.00%
10000000.03106.311.10.2500.56203.0000.40	Reg Ed Transportation Fuel Hlwl	-	-	-	-	-	-	10,402	11,380	-0.00%
10000000.03106.311.20.2142.55111.0000.40	Spec Ed Transportation Hlwl	-	-	-	-	-	-	10,601	14,729	-0.00%
10000000.03106.311.20.2142.56203.0000.40	Spec Ed Transportation Fuel Hlwl	-	-	-	-	-	-	1,137	1,472	-0.00%
10000000.03106.313.10.2500.53502.0000.40	Web-based Softwr Svcs-Tele Notification Sys Hlwl	-	-	-	-	-	-	-	1,554	0.00%
10000000.03106.321.10.2500.54403.0000.40	Telephone Operations Hlwl	-	-	-	-	-	-	7,089	6,882	0.00%
10000000.03106.321.10.2500.55201.0000.40	Property and Liability Insurance Hlwl	-	-	-	-	-	-	24,765	25,884	-0.00%

North Smithfield Public Schools

Fy 2022 Proposed Budget

Central Office

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 Adj Budget (thru 12/18)	Fy 2021 YTD (thru 12/18)	Fy 2020 Expenditures	Fy 2019 Expenditures	Fy 2018 Expenditures	Incr / Decr (\$)	Incr / Decr (%)	
10000000.03106.511.10.0000.53303.0000.40	Conferences/Workshops Principal Hlwl	-	-	-	-	-	-	-	543	0.00%	
10000000.03106.512.10.0000.54320.0000.40	Maint & Reps-Techn Related Svc Contr-Copiers Hlwl	-	-	-	-	-	5,024	6,391	-	0.00%	
10000000.03106.512.10.0000.54602.0000.40	Equipment Rental - Hlwl	-	-	-	-	-	5,976	5,976	-	0.00%	
10000000.03110.214.10.0000.53502.0000.40	Web-based Softwr Svcs-Sis Sys Nses	8,600	6,150	6,150	8,332	8,505	4,481	5,814	2,450	0.00%	
10000000.03110.216.10.2500.53411.0000.40	Physician - Nses	1,167	1,167	1,167	-	1,167	875	875	-	0.00%	
10000000.03110.216.10.2500.53412.0000.40	Dentist - Nses	667	667	667	-	-	500	500	-	0.00%	
10000000.03110.216.10.2500.53417.0000.40	Contracted Nursing Services Nses	-	-	-	-	-	-	-	168	0.00%	
10000000.03110.311.10.2500.53406.0000.40	Transportation Director Nses	1,000	1,000	1,000	-	-	1,000	750	750	0.00%	
10000000.03110.311.10.2500.55111.0000.40	Regular Bus Transportation Nses	308,500	299,650	299,650	43,811	189,256	234,870	231,702	8,850	2.95%	
10000000.03110.311.10.2500.56203.0000.40	Reg Ed Transportation Fuel Nses	24,440	17,761	17,761	2,017	12,509	18,853	20,055	6,679	37.60%	
10000000.03110.311.20.2142.55111.0000.40	Spec Ed Transportation Nses	48,000	46,650	46,650	6,363	46,184	61,487	54,651	1,350	2.89%	
10000000.03110.311.20.2142.56203.0000.40	Spec Ed Transportation Fuel Nses	3,980	2,905	2,905	328	2,228	3,962	2,830	1,075	37.01%	
10000000.03110.313.10.2500.53502.0000.40	Web-based Softwr Svcs-Tele Notification Sys Nses	-	-	-	-	-	-	-	1,554	0.00%	
10000000.03110.321.10.2500.54403.0000.40	Telephone Operations Nses	11,500	11,500	11,500	5,235	10,907	7,089	6,854	-	0.00%	
10000000.03110.321.10.2500.55201.0000.40	Property and Liability Insurance Nses	50,500	47,500	47,500	47,684	43,727	24,765	25,884	3,000	6.32%	
10000000.03110.321.10.2500.55202.0000.40	Theft and Property Damage Insurance - NSES	667	667	667	-	1,000	1,000	-	-	0.00%	
10000000.03110.512.10.0000.54320.0000.40	Maint & Reps-Techn Related Svc Contr-Copiers Nses	8,940	8,940	8,940	2,995	8,480	8,078	8,341	-	0.00%	
10000000.03110.512.10.0000.54602.0000.40	Equipment Rental - Nses	10,255	10,255	10,255	-	10,254	10,254	10,254	-	0.00%	
10000000.04107.214.10.0000.53502.0000.40	Web-based Softwr Svcs-Sis Sys Nsms	8,600	6,150	6,150	8,332	8,505	4,481	5,814	2,450	39.84%	
10000000.04107.216.10.2500.53411.0000.40	Physician - Nsms	1,167	1,167	1,167	-	1,167	875	875	-	0.00%	
10000000.04107.216.10.2500.53412.0000.40	Dentist - Nsms	667	667	667	-	-	500	500	-	0.00%	
10000000.04107.311.10.2500.53406.0000.40	Transportation Director Nsms	1,000	1,000	1,000	-	1,000	750	750	-	0.00%	
10000000.04107.311.10.2500.55111.0000.40	Regular Bus Transportation Nsms	308,500	299,650	299,650	43,811	189,256	194,375	185,362	8,850	2.95%	
10000000.04107.311.10.2500.56203.0000.40	Reg Ed Transportation Fuel Nsms	24,440	17,762	17,762	2,017	12,509	15,602	16,067	6,678	37.60%	
10000000.04107.311.20.2142.55111.0000.40	Spec Ed Transportation Nsms	48,000	46,650	46,650	4,459	26,314	26,273	28,017	1,350	2.89%	
10000000.04107.311.20.2142.56203.0000.40	Spec Ed Transportation Fuel Nsms	3,980	2,905	2,905	328	2,072	2,904	2,820	1,075	37.01%	
10000000.04107.313.10.2500.53502.0000.40	Web-based Softwr Svcs-Tele Notification Sys Nsms	-	-	-	-	-	-	-	1,554	0.00%	
10000000.04107.321.10.2500.54403.0000.40	Telephone Operations Nsms	11,500	11,500	11,500	5,200	10,907	7,089	6,909	-	0.00%	
10000000.04107.321.10.2500.55201.0000.40	Property and Liability Insurance Nsms	50,500	47,500	47,500	47,684	43,727	24,765	25,884	3,000	6.32%	
10000000.04107.321.10.2500.55202.0000.40	Theft and Property Damage Insurance - Nsms	667	667	667	-	-	1,000	-	-	0.00%	
10000000.04107.512.10.0000.54320.0000.40	Maint & Reps-Techn Related Svc Contr-Copiers Nsms	8,575	8,575	8,575	7,373	7,605	5,504	5,550	-	0.00%	
10000000.04107.512.10.0000.54602.0000.40	Equipment Rental - Nsms	11,778	11,778	11,778	11,778	11,779	8,834	11,681	-	0.00%	
10000000.05108.213.90.0000.55807.0000.40	Student Activity Trips-DECA/We the People/Parsons	27,000	27,000	27,000	-	-	-	26,968	28,149	-	0.00%
10000000.05108.214.10.0000.53502.0000.40	Web-based Softwr Svcs-Sis Sys Nshs	8,600	6,150	6,150	8,332	8,505	4,481	5,814	2,450	39.84%	
10000000.05108.216.10.2500.53411.0000.40	Physician - Nshs	1,167	1,167	1,167	-	1,167	875	875	-	0.00%	
10000000.05108.216.10.2500.53412.0000.40	Dentist - Nshs	667	667	667	-	-	500	500	-	0.00%	
10000000.05108.311.10.2500.53406.0000.40	Transportation Director Nshs	1,000	1,000	1,000	-	1,000	750	750	-	0.00%	
10000000.05108.311.10.2500.55111.0000.40	Regular Bus Transportation Nshs	308,500	299,650	299,650	43,811	189,256	251,068	223,979	8,850	2.95%	
10000000.05108.311.10.2500.56203.0000.40	Reg Ed Transportation Fuel Nshs	24,435	17,762	17,762	2,017	12,509	20,153	19,402	6,673	37.57%	
10000000.05108.311.20.2142.55111.0000.40	Spec Ed Transportation Nshs	48,000	46,650	46,650	4,459	26,314	28,696	32,994	1,350	2.89%	
10000000.05108.311.20.2142.56203.0000.40	Spec Ed Transportation Fuel Nshs	3,975	2,905	2,905	328	2,194	3,144	3,323	1,070	36.83%	
10000000.05108.313.10.2500.53502.0000.40	Web-based Softwr Svcs-Tele Notification Sys Nshs	-	-	-	-	-	-	-	1,554	0.00%	
10000000.05108.321.10.2500.54403.0000.40	Telephone Operations Nshs	11,500	11,500	11,500	5,200	10,907	7,090	7,548	-	0.00%	
10000000.05108.321.10.2500.55201.0000.40	Property and Liability Insurance Nshs	50,500	47,500	47,500	47,684	43,670	24,765	25,884	3,000	6.32%	
10000000.05108.321.10.2500.55202.0000.40	Theft and Property Damage Insurance - NSHS	667	667	667	-	250	247	-	-	0.00%	
10000000.05108.511.10.0000.53303.0000.40	Conferences/Workshops Principal-Asst Nshs	-	-	-	-	-	595	643	-	0.00%	
10000000.05108.512.10.0000.54320.0000.40	Maint & Reps-Techn Related Svc Contr-Copiers Nshs	9,656	9,656	9,656	7,114	9,436	6,739	11,574	-	0.00%	
10000000.05108.512.10.0000.54602.0000.40	Equipment Rental - Nshs	12,025	12,025	12,025	484	14,836	8,860	8,860	-	0.00%	
10000000.07070.431.30.1400.55610.0000.40	Cranston Area Career Technical Center	14,425	10,280	10,280	7,003	13,255	-	-	4,145	40.32%	
10000000.07260.431.30.1400.55610.0000.40	Jacqueline M. Walsh HS for Performing and Vis Arts	10,936	31,800	31,800	7,003	21,958	29,070	20,957	(20,864)	-65.61%	
10000000.07390.431.20.2101.55610.0000.40	Woonsocket Vocational-Special Ed Resource	-	-	-	-	-	-	36,358	-	0.00%	
10000000.07390.431.30.1400.55610.0000.40	Woonsocket Vocational	43,744	64,460	64,460	-	97,081	210,650	122,742	(20,716)	-32.14%	
10000000.07400.431.30.1400.55610.0000.40	Davies Career & Technical Tuition	21,872	20,560	20,560	10,617	25,200	19,882	-	1,312	6.38%	

North Smithfield Public Schools

Fy 2022 Proposed Budget

Central Office

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 Adj Budget (thru 12/18)	Fy 2021 YTD (thru 12/18)	Fy 2020 Expenditures	Fy 2019 Expenditures	Fy 2018 Expenditures	Incr / Decr (\$)	Incr / Decr (%)
10000000.07420.431.30.1400.55610.0000.40	The Metropolitan Regional Career and Technical Ctr	-	-	-	-	-	-	14,777	-	0.00%
10000000.07990.431.30.1400.55610.0000.40	Ponaganset High School	21,872	30,735	30,735	15,294	29,838	16,583	16,583	(8,863)	-28.84%
10000000.08902.431.50.0000.56406.0000.40	Non-Public Schools Textbooks	2,000	2,000	2,000	691	467	630	1,577	-	0.00%
10000000.10580.431.10.0000.55660.0000.40	Beacon Charter School	109,360	143,920	143,920	61,048	153,720	213,732	182,264	(34,560)	-24.01%
10000000.10590.431.10.0000.55660.0000.40	The Learning Community	21,872	20,560	20,560	10,617	20,160	19,882	19,696	1,312	6.38%
10000000.10620.431.10.0000.55660.0000.40	The Greene School	10,936	-	-	5,309	-	-	-	10,936	100.00%
10000000.10650.431.10.0000.55660.0000.40	The Village Green Charter School	10,936	10,280	10,280	5,309	10,080	19,882	19,702	656	6.38%
10000000.10671.431.10.0000.55660.0000.40	Achievement First-Providence Mayoral Academy	-	10,280	10,280	-	7,560	9,941	-	(10,280)	-100.00%
10000000.10700.431.10.0000.55660.0000.40	RISE Mayoral Academy	492,120	442,040	442,040	222,957	382,503	288,289	182,244	50,080	11.33%
10000000.15902.431.10.2500.55111.0000.40	General Education/Displaced O-O-D Transportation	108,913	108,913	108,913	15,998	66,983	67,612	25,558	-	0.00%
10000000.15902.431.20.2142.55111.0000.40	Special Education O-O-D Transportation	440,425	440,425	440,425	103,435	347,225	358,890	285,496	-	0.00%
10000000.15902.431.30.2500.55111.0000.40	Vocational-Tech O-O-D Transportation	21,800	21,800	21,800	2,948	14,629	32,686	31,250	-	0.00%
10000000.15902.431.50.2500.55111.0000.40	Private School O-O-D Transportation	-	-	-	-	4,637	(68)	(221)	-	100.00%
10000000.20000.431.70.0000.55690.0000.40	Community College of RI-Dual Enrollment Tuition	14,482	-	-	7,241	-	4,512	-	14,482	100.00%
Central Office		3,008,788	2,942,943	2,942,943	936,538	2,338,561	2,740,470	2,395,299	65,845	2.24%

North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022
Proposed
Budget

Fy 2021
Adopted
Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description							
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10000000.00000.321.10.2500.54403.C Telephone Operations Centra		\$2,000	\$2,000	\$1,574	\$1,781	\$7,089	\$6,584	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Telephone Operations Supt. Office

\$2,000

Notes: SYSTEM WIDE TELEPHONES \$36,500

TOTAL COST DISTRICT-WIDE IS ESTIMATED AT \$36,500. COST IS ALLOCATED BETWEEN THREE (3) SCHOOLS AND CENTRAL OFFICE

FY 2020 EXP \$34,503; FY 2019 EXP \$28,358; FY 2018 EXP \$27,895; FY 2017 EXP \$27,705; FY 2016 EXP \$25,280

Column Total: \$2,000.00

10000000.00000.321.10.2500.55201.C Property and Liability Insurance		\$6,000	\$6,000	\$5,500	\$5,337	\$24,765	\$26,275	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Property and Liability - Central Office

\$6,000

Notes: DISTRICT-WIDE PROPERTY / LIABILITY INSURANCE \$157,500

COST IS ALLOCATED TO THREE (3) SCHOOLS AND CENTRAL OFFICE LOCATION.

FY 2020 EXP \$136,460; FY 2019 EXP \$123,826; FY 2018 EXP \$129,809; FY 2017 EXP \$118,108; FY 2016 EXP \$112,742

Column Total: \$6,000.00

10000000.00000.321.10.2500.57306.C Furniture and Fixtures Central		\$0	\$0	\$0	\$1,613	\$0	\$0	0.00
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10000000.00000.332.10.2500.55401.C Advertising Central Office		\$6,500	\$6,500	\$4,447	\$7,441	\$4,238	\$6,038	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Advertising - Supt. Office

\$6,500

Notes: ADVERTISING FOR BIDS AND LEGAL ADS. ADS FOR CTE'S \$6,500

FY 2020 EXP \$7,441; FY 2019 EXP \$4,238; FY 2018 EXP \$6,038; FY 2017 EXP \$2,229.97; FY 2016 EXP \$5,663

Column Total: \$6,500.00

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North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget
 Fy 2022
 Proposed
 Budget
 Fy 2021
 Adopted
 Budget

Fy 2021 YTD Fy 2020 Actual Fy 2019 Actuals Fy 2018 Actuals

Percent
Difference

Account	Description							
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10000000.01100.531.10.2500.53303.C Conferences/Workshops Supt		\$700	\$700	\$0	\$0	\$648	\$743	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Conferences/Workshops Supt - Assistant Supt \$700

Notes: DISTRICT RELATED CONFERENCES/WORKSHOPS REQUIRED FOR THE OVERALL OVERSIGHT, OPERATION, AND SAFETY OF THE DISTRICT. \$700

FY 2020 EXP \$0; FY 2019 EXP \$700; FY 2018 EXP \$743; FY 2017 \$0; FY 2016 \$50

Column Total: \$700.00

10000000.01100.531.10.2500.53406.C Consultant Fees-Prof Svcs Supt		\$8,000	\$8,000	\$0	\$21,709	\$13,619	\$0	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Consultant Fees-Prof Svcs Superintendent's Office \$8,000

Notes: CONSULTING FEES FOR CTE MARKETING, HR ISSUES, ETC.

FY 2020 EXP \$21,709; FY 2019 EXP \$13,619

Column Total: \$8,000.00

10000000.01100.531.10.2500.53705.C Postage Superintendent's Offi		\$0	\$0	\$0	\$0	\$0	\$1,310	0.00
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10000000.01100.531.10.2500.53706.C Catering/Food-Superintenden		\$1,000	\$1,000	\$0	\$385	\$375	\$57	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Catering/Food-Business Operations \$1,000

Notes: COFFEE 'N FOR STAFF ORIENTATION DAY AND COMMUNITY EVENTS. \$1,000

FY 2020 EXP \$385; FY 2019 EXP \$375; FY 2018 EXP \$57; FY 2017 EXP \$85; FY 16 EXP \$605.00

Column Total: \$1,000.00

North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget
 Fy 2022 Proposed Budget Fy 2021 Adopted Budget

Account	Description	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.01100.531.10.2500.54320.C Maint & Reps-Techn Rel Svc l	\$2,247	\$2,247	\$0	\$0	\$0	\$2,246	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Maint & Reps-Techn Rel Svc
 Contr-Copiers Supt Ofc

Notes: MAINTENANCE AGREEMENT:

KONICA COPIERS-(1) BIZHUB 658e

FY 2020 EXP \$0; FY 2019 EXP \$0; FY 2018 EXP \$2,247; FY 2017 EXP \$2,247; FY 2016 EXP \$1,872

Column Total:	\$2,247.00						
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10000000.01100.531.10.2500.54602.C Equipment Rental- Supt's Offi	\$0	\$0	\$0	\$0	\$0	\$0	\$3,071	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Equipment Rental- Supt's Office KD

Column Total: \$0.00

10000000.01100.531.10.2500.55501.C Printing - Superintendent's Off	\$400	\$400	\$0	\$0	\$380	\$479	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Printing - Supt. Office

Notes: SUPERINTENDENT'S OFFICE PRINTED FORMS, ENVELOPES \$400

FY 2020 EXP \$0; FY 2019 EXP \$380; FY 2018 EXP \$479; FY 2017 EXP \$226

Column Total:	\$400.00						
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North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022
Proposed
Budget

Fy 2021
Adopted
Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description							
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10000000.01100.531.10.2500.56101.C Clerical Supplies - Superinten		\$1,500	\$1,500	\$17	\$364	\$1,194	\$1,355	0.00
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Column: [Fy2022ProposedBudget]
Description: Clerical Supplies - Supt Office

Budget FTE Position Desc.

\$1,500

Notes: HIGH SCHOOL YEARBOOKS, GENERAL OFFICE SUPPLIES-- INCLUDING WRITING TABLETS, FILE FOLDERS, STAPLES, BATTERIES, PENS, PENCILS, MARKERS, ENVELOPES, POST-IT-NOTES, PAPER CLIPS, TAPE, STORAGE BOXES, TONER, PAPER, ETC.
\$1,500

FY 2020 EXP \$364; FY 2019 EXP \$1,194; FY 2018 EXP \$1,355; FY 2017 EXP \$1,255; FY 2016 EXP \$7,416

Column Total: \$1,500.00

10000000.01100.531.10.2500.57309.C Technology Hardware - Super		\$0	\$0	\$0	\$847	\$698	\$807	0.00
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10000000.01100.531.10.2500.58101.C Professional Org Fees and Du		\$11,170	\$10,850	\$8,738	\$10,923	\$10,558	\$10,303	2.95
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Column: [Fy2022ProposedBudget]
Description: Supt. Office Fees, Dues, Etc

Budget FTE Position Desc.

\$11,170

Notes: NESDEC \$2,480
RISSA/AASA \$4,120
NOTARY PUBLIC (2) \$160
RIASC \$4,165
ASCD \$245

FY 2020 EXP \$10,923; FY 2019 EXP \$10,558; FY 2018 EXP \$10,303; FY 2017 EXP \$10,308; FY EXP 2016; 9,547

Column Total: \$11,170.00

10000000.01101.222.10.2500.53303.C Conferences/Workshops Schc		\$75	\$75	\$0	\$0	\$0	\$0	0.00
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Column: [Fy2022ProposedBudget]
Description: Conferences/Workshops School Board

Budget FTE Position Desc.

\$75

Notes: MEETINGS / CONFERENCES SCHOOL COMMITTEE

Column Total: \$75.00

North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance
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 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022
Proposed
Budget

Fy 2021
Adopted
Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description	Budget	FTE	Position Desc.	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
10000000.01101.531.10.2500.53406.C Other Professional Services-S		\$2,000			\$625	\$1,375	\$1,625	\$1,875	0.00
Column: [Fy2022ProposedBudget]									
Description: Other Professional Services-SC Videoographer									
Notes: VIDEOGRAPHER SERVICES FOR SCHOOL COMMITTEE MEETINGS									
FY 2020 \$1,375; FY 2019 EXP \$1,625; FY 2018 EXP \$1,875; FY 2017 EXP \$1,875									
Column Total:									
10000000.01109.532.00.2500.53402.C Legal Services		\$33,000			\$38,000	\$10,152	\$19,005	\$21,354	\$33,169 (13.16)
Column: [Fy2022ProposedBudget]									
Description: Legal Services									
Notes: LEGAL COUNSEL FEES									
FY 2020; \$19,005; FY 2019 EXP \$21,354; FY 2018 EXP \$33,169; FY 2017 EXP \$38,178; FY 2016 EXP \$98,725									
Column Total:									
10000000.01109.532.10.2500.53409.C Negotiations/Arbitration		\$2,000			\$2,000	\$4,000	\$460	\$0	\$2,055 0.00
Column: [Fy2022ProposedBudget]									
Description: Negotiations/Arbitration									
Notes: NSTA/NSASSP GRIEVANCES/ABITRATION									
Column Total:									
10000000.01200.222.10.0000.53303.C Conferences/Workshops Sch		\$4,000			\$4,000	\$0	\$5,764	\$4,637	\$0 0.00
Column: [Fy2022ProposedBudget]									
Description: Conferences/Workshops Sch Admin									
Notes: ANNUAL SECURITY TRAINING - ALICE INSTITUTE									
Column Total:									
10000000.01300.222.10.0000.53303.C Conferences/Workshops Asst		\$0			\$0	\$0	\$0	\$0	\$543 0.00

North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget
 Fy 2022 Proposed Budget Fy 2021 Adopted Budget

Account	Description	Budget	FTE	Position Desc.	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
10000000.01400.231.20.2101.54320.C Maint & Reps-Techn Related		\$2,246			\$374	\$2,246	\$2,246	\$0	0.00
Column: [Fy2022ProposedBudget]									
Description: Maint & Reps-Techn Related Svc Contr-Copiers Pps									
Notes: MAINTENANCE AGREEMENT:									
KONICA COPIERS-(1) BIZHUB 654e									
Column Total:									
10000000.01400.231.20.2101.54602.C Equipment Rental - PPS		\$3,100			\$0	\$3,071	\$3,071	\$0	3.33
Column: [Fy2022ProposedBudget]									
Description: Equipment Rental - PPS									
Notes: COPIER LEASE:									
KONICA COPIER - NEW - CURRENT LEASE ENDED FY 2020									
Column Total:									
10000000.01400.231.20.2131.53414.C Medicaid Claims Provider		\$13,450			\$3,293	\$13,118	\$18,045	\$14,984	0.00
Column: [Fy2022ProposedBudget]									
Description: Medicaid Claims Provider									
Notes: COMPUCLAIM-3RD PARTY BILLING SERVICES FOR EDS MEDICAID CLAIMS-.\$350 PER MONTH FOR ADMINISTRATIVE BILLING PLUS 5% OF REIMBURSED CLAIMS. \$13,450									
FY 2020 EXP \$13,118; FY 2019 EXP \$18,045; FY 2018 EXP \$14,984; FY 2017 EXP \$15,660; FY 2016 EXP \$16,113									
Column Total:									
\$13,450.00									

North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget
 Fy 2022
 Proposed
 Budget
 Fy 2021
 Adopted
 Budget

Fy 2021 YTD Fy 2020 Actual Fy 2019 Actuals Fy 2018 Actuals

Percent
 Difference

Account	Description						
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10000000.02100.332.00.2500.53401.C Auditing Services		\$21,050	\$21,050	\$8,250	\$17,132	\$16,865	\$19,865	0.00
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Column: [Fy2022ProposedBudget]
 Description: Auditing Services

Budget FTE Position Desc.

Notes: ANNUAL AUDIT OF FINANCIAL RECORDS; TESTING FOR UCOA COMPLIANCE-RIDE AGREED UPON
 PROCEDURES;
 \$21,050

FY 2020 \$17,132; FY 2019 EXP \$16,865; FY 2018 EXP \$19,865; FY 2017 EXP \$22,115; FY 2016 EXP \$16,750

Column Total: \$21,050.00

10000000.02100.332.10.2500.53303.C Conferences/Workshops Busi		\$650	\$650	\$0	\$50	\$450	\$645	0.00
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Column: [Fy2022ProposedBudget]
 Description: Conferences/Workshops Business
 Office

Budget FTE Position Desc.

Notes: PROFESSIONAL DEVELOPMENT FOR CENTRAL OFFICE SUPPORT-SOFTWARE UPGRADES, UCOA,
 FEDERAL/STATE LAWS AND REGULATIONS.

FY 2020 \$50; FY 2019 EXP \$450; FY 2018 EXP \$645; FY 2017 EXP \$235; FY 2016 EXP \$505

Column Total: \$650.00

North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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Account	Description	Budget	FTE				
10000000.02100.332.10.2500.53502.C	Other Techn Svcs incl Web-B	\$44,200	\$41,640	\$37,496	\$36,663	\$35,295	\$26,039
Column: [Fy2022ProposedBudget]							
Description: Other Techn Svcs incl Web-Based Softwr Svcs		\$44,200					
Notes: TYLER TECHNOLOGIES		\$33,370					
FRONTLINE TECHNOLOGIES		\$4,970					
SCHOOL SPRING (NETCHEMISE LLC)		\$4,170					
GLOBAL COMPLIANCE		\$750					
NW CONSORTIUM SHARED WEBSITE		\$250					
VIMEO PRO		\$90					
ZOOM		\$600					
FY 2020 \$36,662; FY 2019 EXP \$35,295; FY 2018 EXP \$26,039; FY 2017 EXP \$66,841; FY 2016 EXP \$36,916							
Column Total:		\$44,200.00					
10000000.02100.332.10.2500.53705.C	Postage Business Office	\$5,000	\$5,000	\$35	\$5,080	\$2,744	\$4,500
Column: [Fy2022ProposedBudget]							
Description: Postage Dist Admin		\$5,000					
Notes: BULK MAIL PERMIT		\$185					
POST OFFICE BOX ANNUAL FEE		\$40					
POSTAGE		\$4,435					
FEDERAL EXPRESS SYSTEM WIDE		\$340					
FY 2020 \$5,080; FY 2019 EXP \$2,744; FY 2018 EXP \$4,500; FY 2017 EXP \$5,354; FY 2016 EXP \$4,330							
Column Total:		\$5,000.00					

North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
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From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022
Proposed
Budget

Fy 2021
Adopted
Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description							
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10000000.02100.332.10.2500.54320.C	Maint & Rep-Techn Rel Svc C	\$2,246	\$2,246	\$374	\$2,246	\$2,246	\$2,246	0.00
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Column: [Fy2022ProposedBudget]
Description: Maint & Rep-Techn Rel Svc
Cont-Copiers Bus Ofc

Notes: MAINTENANCE AGREEMENT:

KONICA COPIERS-(1) BIZHUB 654e \$2,246

Column Total: \$2,246.00

10000000.02100.332.10.2500.54602.C	Equipment Rental Business C	\$4,200	\$4,175	\$587	\$4,245	\$4,245	\$4,245	0.60
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Column: [Fy2022ProposedBudget]
Description: Equipment Rental - KD

Notes: COPIER LEASE:

KONICA COPIER - NEW - CURRENT LEASE ENDED FY 2020 \$3,000

PITNEY BOWES POSTAGE METER \$1,175

Column Total: \$4,200.00

10000000.02100.332.10.2500.55501.C	Printing - Business Office	\$1,500	\$1,500	\$363	\$1,211	\$1,107	\$1,496	0.00
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Column: [Fy2022ProposedBudget]
Description: Printing - Business Office

Notes: PAYROLL/ACCOUNTS PAYABLE FORMS- CHECKS, W-2's, 1099's, 1095's, 1096's, PERSONNEL FORMS,
FEDERAL/STATE POSTERS, BUSINESS CARDS, ENVELOPES, ETC.
\$1,500

FY 2020 EXP \$1211; FY 2019 EXP \$1,107; FY 2018 EXP \$1,496; FY 2017 EXP \$1,039

Column Total: \$1,500.00

North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.02100.332.10.2500.55803.C Travel & Mileage Business Of	\$200	\$200	\$0	\$0	\$165	\$202	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Travel & Mileage Central Office Staff \$200

Notes: BUSINESS OFFICE STAFF TRAVEL IN ACCORDANCE WITH REIMBURSEMENT POLICY-FEDERAL
 REIMBURSEMENT RATE \$200

FY 2020 EXP \$0; FY 2019 EXP \$165; FY 2018 EXP \$202; FY 2017 EXP \$171; FY 2016 EXP \$116

Column Total: \$200.00

10000000.02100.332.10.2500.56101.C Clerical Supplies - Business C	\$4,000	\$4,000	\$1,281	\$2,832	\$3,109	\$2,957	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Clerical Supplies - Business Office \$4,000

Notes: PAPER, HIGH YIELD TONER-PAYROLL/AP, POSTAGE METER INK, GENERAL OFFICE SUPPLIES--
 INCLUDING WRITING TABLETS, FILE FOLDERS, STAPLES, BATTERIES, PENS, PENCILS, MARKERS, ENVELOPES,
 POST-IT-NOTES, PAPER CLIPS, TAPE, STORAGE BOXES, ETC \$4,000

FY 2020 EXP \$2,832; FY 2019 EXP \$3,109; FY 2018 EXP \$2,957; FY 2017 EXP \$2,648

Column Total: \$4,000.00

10000000.02100.332.10.2500.57309.C Technology Hardware Busine:	\$0	\$0	\$0	\$0	\$2,459	\$0	0.00
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10000000.02100.332.10.2500.57311.C Techn Softw, Lic-Non-Web B&:	\$0	\$0	\$0	\$475	\$0	\$0	0.00
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10000000.02100.332.10.2500.58101.C Professional Org Fees and Du:	\$720	\$720	\$675	\$700	\$675	\$675	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Professional Org Fees and Dues -
 Business Office \$720

Notes: RIASBO \$720

FY 2020 EXP \$700; FY 2019 EXP \$675; FY 2018 EXP \$675; FY 2017 EXP \$650

Column Total: \$720.00

10000000.02100.332.10.2500.58102.C Other Fees and Dues Business	\$0	\$0	\$0	\$0	\$80	\$0	0.00
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North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.02100.332.10.2500.58103.C Bank Fees		\$10,000	\$0	\$5,352	\$3,017	\$3,416	\$6,102	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Bank Fees \$10,000

Notes: ANTICIPATED FEES FOR FY22 BASED ON FY21 YTD \$10,000

FY 2020 EXP \$3,107; FY 2019 \$3,416; FY 2018 EXP \$6,102; FY 2017 EXP \$7,122; FY 2016 EXP \$5,853

Column Total:	\$10,000.00							
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10000000.02400.222.10.0000.53303.C Conferences/Workshops Tech		\$0	\$0	\$0	\$0	\$440	\$0	0.00
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10000000.02900.321.10.2500.54320.C Maint & Reps-Techn Related Ctr-Copiers Facs		\$200	\$200	\$0	\$90	\$122	\$192	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Maint & Rep-Techn Related Svc \$200
 Ctr-Copiers Facs

Notes: MAINTENANCE AGREEMENT KONICA COPIER BIZHUB 421 \$200
 (BASED ON USAGE-COST PER COPY)

Column Total:	\$200.00							
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10000000.02900.321.10.2500.54403.C Telephone Operations Facilities		\$3,000	\$3,000	\$760	\$2,525	\$2,843	\$3,206	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Telephone Operations Facilities \$3,000

Notes: CELL PHONES FOR MAINTENANCE STAFF AND SCHOOL DEPARTMENT COURIER.

FY 2020 EXP \$2,525; FY 2019 \$2,843; FY 2018 EXP \$3,206

Column Total:	\$3,000.00							
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North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2021

To Date: 6/30/2022

Exclude inactive accounts with zero balance

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.02900.321.10.2500.54602.C Equipment Rental - Facs		\$1,459	\$1,459	\$0	\$1,459	\$1,459	\$1,459	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Equipment Rental - Facs \$1,459

Notes: COPIER LEASE:

KONICA COPIER BIZHUB 458 - NEW CURRENT LEASE ENDS 2021 \$1,459

Column Total:		\$1,459.00						
10000000.03106.214.10.0000.53502.C Web-based Softwr Svcs-Sis S		\$0	\$0	\$0	\$0	\$4,481	\$5,814	0.00

Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Web-based Softwr Svcs-Sis Sys Hlwl \$0

Notes:

Column Total:		\$0.00						
10000000.03106.216.10.2500.53411.C Physician - HLWL		\$0	\$0	\$0	\$0	\$875	\$875	0.00

Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Physician - HLWL \$0

Column Total:		\$0.00						
10000000.03106.216.10.2500.53412.C Dentist - Hlwl		\$0	\$0	\$0	\$0	\$500	\$500	0.00

Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Dentist - HLWL \$0

Column Total:		\$0.00						
10000000.03106.216.10.2500.53417.C Contracted Nursing Services I		\$0	\$0	\$0	\$0	\$0	\$2,687	0.00

North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022
Proposed
Budget

Fy 2021
Adopted
Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description	Budget	FTE	Position Desc.				
10000000.03106.311.10.2500.53406.C	Transportation Director Hlwl	\$0		\$0	\$0	\$0	\$750	\$750
Column: [Fy2022ProposedBudget]								
Description: Transportation Director Hlwl								
Notes:								
Column Total:								
10000000.03106.311.10.2500.55111.C	Regular Bus Transportation H	\$0		\$0	\$0	\$0	\$129,583	\$131,298
Column: [Fy2022ProposedBudget]								
Description: Regular Bus Transportation Hlwl								
Notes:								
Column Total:								
10000000.03106.311.10.2500.56203.C	Reg Ed Transportation Fuel H	\$0		\$0	\$0	\$0	\$10,402	\$11,380
Column: [Fy2022ProposedBudget]								
Description: Reg Ed Transportation Fuel Hlwl								
Notes:								
Column Total:								
10000000.03106.311.20.2142.55111.C	Spec Ed Transportation Hlwl	\$0		\$0	\$0	\$0	\$10,601	\$14,729
Column: [Fy2022ProposedBudget]								
Description: Spec Ed Transportation Hlwl								
Notes:								
Column Total:								
		\$0.00						

North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022
Proposed
Budget

Fy 2021
Adopted
Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description	Budget	FTE	Position Desc.				
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10000000.03106.311.20.2142.56203.C Spec Ed Transportation Fuel I		\$0		\$0	\$0	\$0	\$1,137	\$1,472	0.00
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Column: [Fy2022ProposedBudget]
Description: Spec Ed Transportation Fuel Hlwl

Notes:

Column Total: \$0.00

10000000.03106.313.10.2500.53502.C Web-based Softwr Svcs-Tele		\$0		\$0	\$0	\$0	\$0	\$1,554	0.00
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10000000.03106.321.10.2500.54403.C Telephone Operations Hlwl		\$0		\$0	\$0	\$0	\$7,089	\$6,882	0.00
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Column: [Fy2022ProposedBudget]
Description: Telephone Operations Hlwl

Notes:

Column Total: \$0.00

10000000.03106.321.10.2500.55201.C Property and Liability Insurance		\$0		\$0	\$0	\$0	\$24,765	\$25,884	0.00
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Column: [Fy2022ProposedBudget]
Description: Property and Liability - HLWL

Column Total: \$0.00

10000000.03106.511.10.0000.53303.C Conferences/Workshops Principals		\$0		\$0	\$0	\$0	\$0	\$543	0.00
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10000000.03106.512.10.0000.54320.C Maint & Reps-Techn Related		\$0		\$0	\$0	\$0	\$5,024	\$6,391	0.00
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Column: [Fy2022ProposedBudget]
Description: Maint & Reps-Techn Related Svc
Contr-Copiers Hlwl

Notes:

Column Total: \$0.00

North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022
Proposed
Budget

Fy 2021
Adopted
Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description							
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10000000.03106.512.10.0000.54602.C Equipment Rental - Hlwl \$0 \$0 \$0 \$0 \$5,976 \$5,976 0.00

Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Equipment Rental - Hlwl \$0

Notes:

Column Total: \$0.00
10000000.03110.214.10.0000.53502.C Web-based Softwr Svcs-Sis S \$8,600 \$6,150 \$8,332 \$8,505 \$4,481 \$5,814 39.84

Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Web-based Softwr Svcs-Sis Sys Nses \$8,600

Notes: INFINITE CAMPUS-STUDENT INFORMATION SOFTWARE (CUSTOM COMPUTER SPECIALISTS) \$25,800

COSTS ALLOCATED TO SCHOOLS \$8,600 PER SCHOOL

FY 2020 \$25,515; FY 2019 EXP \$17,924; FY 2018 EXP \$23,254; FY 2017 EXP \$23,393; FY 2016 EXP \$23,150

Column Total: \$8,600.00
10000000.03110.216.10.2500.53411.C Physician - Nses \$1,167 \$1,167 \$0 \$1,167 \$875 \$875 0.00

Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Physician - NSES \$1,167

Notes: DISTRICTWIDE PROFESSIONAL SERVICES RENDERED BY A PHYSICIAN-STATE REQUIREMENT. COST IS ALLOCATED TO THE DISTRICT SCHOOL LOCATIONS, \$1,167 PER SCHOOL.

FY 2020 EXP 3,500; FY 2019 EXP \$3,500; FY 2018 EXP \$3,500; FY 2017 EXP \$3,500; FY 2016 EXP \$3,500

Column Total: \$1,167.00

North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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Account	Description	Budget	FTE	Position Desc.		
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10000000.03110.216.10.2500.53412.C Dentist - Nses		\$667	\$667			
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Column: [Fy2022ProposedBudget]
Description: Dentist - NSES
\$667

Notes: DISTRICTWIDE PROFESSIONAL SERVICES RENDERED BY A DENTIST-STATE REQUIREMENT. COST IS ALLOCATED TO THE DISTRICT SCHOOL LOCATIONS, \$667 PER SCHOOL.

FY 2020 EXP \$0; FY 2019 EXP \$2,000; FY 2018 EXP \$2,000; FY 2017 EXP \$2,000; FY 2016 EXP \$2,000

Column Total: \$667.00

10000000.03110.216.10.2500.53417.C Contracted Nursing Services I		\$0	\$0			
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10000000.03110.311.10.2500.53406.C Transportation Director Nses		\$1,000	\$1,000			
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Column: [Fy2022ProposedBudget]
Description: Transportation Director Nses
\$1,000

Notes: CONSULTATION FEES FOR OVERSIGHT OF SCHOOL BUS TRANSPORTATION. \$3,000

TOTAL COST IS ALLOCATED TO SCHOOL LOCATIONS.

FY 2020 EXP \$3,000; FY 2019 EXP \$3,000; FY 2018 EXP \$3,000; FY 2017 EXP \$3,000; FY 2016 EXP \$3,000

Column Total: \$1,000.00

10000000.03110.311.10.2500.55111.C Regular Bus Transportation N		\$308,500	\$299,650			
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Column: [Fy2022ProposedBudget]
Description: Regular Bus Transportation Nses
\$308,500

Notes: TOTAL COST FOR 13 BUSES AND MONITORS DISTRICTWIDE ESTIMATED AT \$925,500.

COST IS ALLOCATED TO ALL SCHOOLS.

Column Total: \$308,500.00

North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022
Proposed
Budget

Fy 2021
Adopted
Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description						
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10000000.03110.311.10.2500.56203.C Reg Ed Transportation Fuel N		\$24,440	\$17,761	\$2,017	\$12,509	\$18,853	\$20,055	37.60
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Reg Ed Transportation Fuel Nses \$24,440

Notes: DIESEL FUEL FOR BUSES FOR STUDENT TRANSPORTATION. USAGE- APPROXIMATELY 31,000 GALS/YEAR; ESTIMATED AT \$2.75/GALLON, \$85,250

TRANSPORTATION FUEL IS ALLOCATED TO THE SCHOOLS AND IS FURTHER DEFINED BY THE GENERAL ED AND SPECIAL ED PROGRAMS.

FY 2020 EXP \$44,022; FY 2019 EXP 64,619; FY 2018 EXP \$77,350; FY 2017 EXP \$61,698; FY 2016 EXP \$54,479

Column Total: \$24,440.00

10000000.03110.311.20.2142.55111.C Spec Ed Transportation Nses		\$48,000	\$46,650	\$6,363	\$46,184	\$61,487	\$54,651	2.89
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Spec Ed Transportation Nses \$48,000

Notes: TOTAL COST DISTRICTWIDE FOR (1) BUS WITH (1) SPECIAL ED AIDE, (1) MID-DAY RUN WITH (1) SPECIAL ED AIDE, AND (1) ESY BUS WITH (1) SPECIAL ED AIDE IS ESTIMATED AT \$144,000.

COST IS ALLOCATED TO ALL SCHOOLS.

Column Total: \$48,000.00

10000000.03110.311.20.2142.56203.C Spec Ed Transportation Fuel I		\$3,980	\$2,905	\$328	\$2,228	\$3,962	\$2,830	37.01
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Spec Ed Transportation Fuel Nses \$3,980

Notes: DIESEL FUEL FOR BUSES FOR STUDENT TRANSPORTATION. USAGE- APPROXIMATELY 31,000 GALS/YEAR; ESTIMATED AT \$2.75/GALLON, \$85,250

TRANSPORTATION FUEL IS ALLOCATED TO THE SCHOOLS AND IS FURTHER DEFINED BY THE GENERAL ED AND SPECIAL ED PROGRAM.

FY 2020 EXP \$44,022; FY 2019 EXP \$64,619; FY 2018 EXP \$77,350; FY 2017 EXP \$61,698; FY 2016 EXP \$54,479

Column Total: \$3,980.00

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North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget
 Fy 2022 Proposed Budget Fy 2021 Adopted Budget

Percent Difference

Account	Description	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals
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10000000.03110.313.10.2500.53502.C Web-based Softwr Svcs-Tele	\$0	\$0	\$0	\$0	\$1,554	0.00
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10000000.03110.321.10.2500.54403.C Telephone Operations Nses	\$11,500	\$11,500	\$5,235	\$10,907	\$7,089	\$6,854	0.00
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Column: [Fy2022ProposedBudget]
 Description: Telephone Operations Nses
 Notes: SYSTEM WIDE TELEPHONES

\$36,500

TOTAL COST DISTRICT-WIDE IS ESTIMATED AT \$36,500. COST IS ALLOCATED BETWEEN THREE (3) SCHOOLS AND CENTRAL OFFICE

FY 2020 EXP \$34,503; FY 2019 EXP \$28,358; FY 2018 EXP \$27,895; FY 2017 EXP \$27,705; FY 2016 EXP \$25,280

Column Total:	\$11,500.00						
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10000000.03110.321.10.2500.55201.C Property and Liability Insurance	\$50,500	\$47,500	\$47,684	\$43,727	\$24,765	\$25,884	6.32
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Column: [Fy2022ProposedBudget]
 Description: Property and Liability - NSES
 Notes: DISTRICT-WIDE PROPERTY / LIABILITY INSURANCE

\$157,500

COST IS ALLOCATED TO THREE (3) SCHOOLS AND CENTRAL OFFICE LOCATION.

FY 2020 EXP \$136,460; FY 2019 EXP \$123,826; FY 2018 EXP \$129,809; FY 2017 EXP \$118,108; FY 2016 EXP \$112,742

Column Total:	\$50,500.00						
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10000000.03110.321.10.2500.55202.C Theft and Property Damage Ir	\$667	\$667	\$0	\$1,000	\$1,000	\$0	0.00
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Column: [Fy2022ProposedBudget]
 Description: Theft and Property Damage Insurance - NSES
 Notes: \$1,000 DEDUCTIBLE- TWO (2) CLAIMS. ALLOCATED TO SCHOOL LOCATIONS, \$667 PER SCHOOL.

\$667.00

North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget
 Fy 2022
 Proposed
 Budget
 Fy 2021
 Adopted
 Budget

Fy 2021 YTD Fy 2020 Actual Fy 2019 Actuals Fy 2018 Actuals

Percent
 Difference

Account	Description						
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10000000.03110.512.10.0000.54320.C	Maint & Reps-Techn Related	\$8,940	\$8,940	\$2,995	\$8,480	\$8,078	\$8,341	0.00
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Column: [Fy2022ProposedBudget]
 Description: Maint & Reps-Techn Related Svc
 Contr-Copiers Nses

Notes: MAINTENANCE AGREEMENTS:

KONICA COPIERS-THREE (3) BIZHUB 654e	\$6,737
KONICA COPIER-BIZHUB 458 COST PER COPY	\$1,000
CORE-RISOGRAF	\$672
LAMINATOR	\$531

Column Total:	\$8,940.00							
10000000.03110.512.10.0000.54602.C	Equipment Rental - Nses	\$10,255	\$10,255	\$0	\$10,254	\$10,254	\$10,254	0.00

Column: [Fy2022ProposedBudget]
 Description: Equipment Rental - Nses

Notes: COPIER LEASE:

KONICA COPIER - BIZHUB 654e YEAR 5 OF 5	\$3,071
KONICA COPIERS - (2) BIZHUB 654e NEW CONTRACT EXPIRES 2021	\$5,810
KONICA COPIER - 458 YEAR 5 OF 5	\$1,374
Column Total:	\$10,255.00

North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget
 Fy 2022
 Proposed
 Budget
 Fy 2021
 Adopted
 Budget

Fy 2021 YTD Fy 2020 Actual Fy 2019 Actuals Fy 2018 Actuals

Percent
 Difference

Account	Description						
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10000000.04107.214.10.0000.53502.C	Web-based Softwr Svcs-Sis S	\$8,600	\$6,150	\$8,332	\$8,505	\$4,481	\$5,814	39.84
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Column: [Fy2022ProposedBudget]
 Description: Web-based Softwr Svcs-Sis Sys
 Nsms

Budget FTE Position Desc.

Notes: INFINITE CAMPUS-STUDENT INFORMATION SOFTWARE (CUSTOM COMPUTER SPECIALISTS) \$25,800

COSTS ALLOCATED TO SCHOOLS \$8,600 PER SCHOOL

FY 2020 EXP \$25,515; FY 2019 EXP \$17,924; FY 2018 EXP \$23,254; FY 2017 EXP \$23,393; FY 2016 EXP \$23,150

Column Total: \$8,600.00

10000000.04107.216.10.2500.53411.C	Physician - Nsms	\$1,167	\$1,167	\$0	\$1,167	\$875	\$875	0.00
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Column: [Fy2022ProposedBudget]
 Description: Physician - NSMS

Budget FTE Position Desc.

Notes: DISTRICTWIDE PROFESSIONAL SERVICES RENDERED BY A PHYSICIAN-STATE REQUIREMENT. COST IS
 ALLOCATED TO THE DISTRICT SCHOOL LOCATIONS, \$1,167 PER SCHOOL.

FY 2020 EXP \$3,500; FY 2019 EXP \$3,500; FY 2018 EXP \$3,500; FY 2017 EXP \$3,500; FY 2016 EXP \$3,500

Column Total: \$1,167.00

10000000.04107.216.10.2500.53412.C	Dentist - Nsms	\$667	\$667	\$0	\$0	\$500	\$500	0.00
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Column: [Fy2022ProposedBudget]
 Description: Dentist - NSMS

Budget FTE Position Desc.

Notes: PROFESSIONAL SERVICES RENDERED BY A DENTIST-STATE REQUIREMENT. COST IS ALLOCATED TO THE
 DISTRICT SCHOOL LOCATIONS, \$667 PER SCHOOL.

FY 2020 EXP \$0; FY 2019 EXP \$2,000; FY 2018 EXP \$2,000; FY 2017 EXP \$2,000; FY 2016 EXP \$2,000

Column Total: \$667.00

North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022
Proposed
Budget

Fy 2021
Adopted
Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description							
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10000000.04107.311.10.2500.53406.C	Transportation Director Nsms	\$1,000	\$1,000	\$0	\$1,000	\$750	\$750	0.00
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Column: [Fy2022ProposedBudget]
Description: Transportation Director Nsms

Budget FTE Position Desc.

\$1,000

Notes: CONSULTATION FEES FOR OVERSIGHT OF SCHOOL BUS TRANSPORTATION. \$3,000

TOTAL COST IS ALLOCATED TO SCHOOL LOCATIONS.

FY 2020 EXP \$3,000; FY 2019 EXP \$3,000; FY 2018 EXP \$3,000; FY 2017 EXP \$3,000; FY 2016 EXP \$3,000

Column Total: \$1,000.00

10000000.04107.311.10.2500.55111.C	Regular Bus Transportation N	\$308,500	\$299,650	\$43,811	\$189,256	\$194,375	\$185,362	2.95
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Column: [Fy2022ProposedBudget]
Description: Regular Bus Transportation Nsms

Budget FTE Position Desc.

\$308,500

Notes: TOTAL COST FOR 13 BUSES AND MONITORS DISTRICTWIDE IS ESTIMATED AT \$925,500.

COST IS ALLOCATED TO ALL SCHOOLS.

Column Total: \$308,500.00

10000000.04107.311.10.2500.56203.C	Reg Ed Transportation Fuel N	\$24,440	\$17,762	\$2,017	\$12,509	\$15,602	\$16,067	37.60
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Column: [Fy2022ProposedBudget]
Description: Reg Ed Transportation Fuel Nsms

Budget FTE Position Desc.

\$24,440

Notes: DIESEL FUEL FOR BUSES FOR STUDENT TRANSPORTATION. USAGE- APPROXIMATELY 31,000 GALS/YEAR;
ESTIMATED AT \$2.75/GALLON, \$85,250

TRANSPORTATION FUEL IS ALLOCATED TO THE SCHOOLS AND IS FURTHER DEFINED BY THE GENERAL ED
AND SPECIAL ED PROGRAMS.

FY 2020 EXP \$44,022; FY 2019 EXP \$64619; FY 2018 EXP \$77,350; FY 2017 EXP \$61,698; FY 2016 EXP \$54,479

Column Total: \$24,440.00

North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget
 Fy 2022 Proposed Budget Fy 2021 Adopted Budget

Percent Difference

Account	Description	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals
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10000000.04107.311.20.2142.55111.C Spec Ed Transportation Nsms	\$48,000	\$46,650	\$4,459	\$26,314	\$26,273	\$28,017	2.89
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Column: [Fy2022ProposedBudget]
 Description: Spec Ed Transportation Nsms

Budget FTE Position Desc.
 \$48,000

Notes: TOTAL COST DISTRICTWIDE FOR (1) BUS WITH (1) SPECIAL ED AIDE, (1) MID-DAY RUN WITH (1) SPECIAL ED AIDE, AND (1) ESY BUS WITH (1) SPECIAL ED AIDE IS ESTIMATED AT \$144,000.

COST IS ALLOCATED TO ALL SCHOOLS.

Column Total:	\$48,000.00						
10000000.04107.311.20.2142.56203.C Spec Ed Transportation Fuel I	\$3,980	\$2,905	\$328	\$2,072	\$2,904	\$2,820	37.01

Column: [Fy2022ProposedBudget]
 Description: Spec Ed Transportation Fuel Nsms

Budget FTE Position Desc.
 \$3,980

Notes: DIESEL FUEL FOR BUSES FOR STUDENT TRANSPORTATION. USAGE- APPROXIMATELY 31,000 GALS/YEAR; ESTIMATED AT \$2.75/GALLON, \$85,250

TRANSPORTATION FUEL IS ALLOCATED TO THE SCHOOLS AND IS FURTHER DEFINED BY THE GENERAL ED AND SPECIAL ED PROGRAMS.

FY 2020 \$44,022; FY 2019 EXP \$64,619; FY 2018 EXP \$77,350; FY 2017 EXP \$61,698; FY 2016 EXP \$54,479

Column Total:	\$3,980.00						
10000000.04107.313.10.2500.53502.C Web-based Softwr Svcs-Tele	\$0	\$0	\$0	\$0	\$0	\$1,554	0.00
10000000.04107.321.10.2500.54403.C Telephone Operations Nsms	\$11,500	\$11,500	\$5,200	\$10,907	\$7,089	\$6,909	0.00

Column: [Fy2022ProposedBudget]
 Description: Telephone Operations Nsms

Budget FTE Position Desc.
 \$11,500

Notes: SYSTEM WIDE TELEPHONES

\$36,500

TOTAL COST DISTRICT-WIDE IS ESTIMATED AT \$36,500. COST IS ALLOCATED BETWEEN THREE (3) SCHOOLS AND CENTRAL OFFICE

FY 2020 EXP \$34,503; FY 2019 EXP \$28,358; FY 2018 EXP \$27,895; FY 2017 EXP \$27,705; FY 2016 EXP \$25,280

Column Total:	\$11,500.00
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North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget
Fy 2022 Proposed Fy 2021 Adopted
Budget Budget Fy 2021 YTD

Percent Difference

Account	Description	Budget	Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Difference
10000000.04107.321.10.2500.55201.C	Property and Liability Insurance	\$50,500	\$47,500	\$47,684	\$43,727	\$24,765	\$25,884	6.32
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Property and Liability - NSMS		\$50,500						
Notes: DISTRICT-WIDE PROPERTY / LIABILITY INSURANCE				\$157,500				
COST IS ALLOCATED TO THREE (3) SCHOOLS AND CENTRAL OFFICE LOCATION.								
FY 2020 EXP \$136,460; FY 2019 EXP \$123,826; FY 2018 EXP \$129,809; FY 2017 EXP \$118,108; FY 2016 EXP \$112,742								
Column Total:		\$50,500.00						
10000000.04107.321.10.2500.55202.C	Theft and Property Damage Ir	\$667	\$667	\$0	\$0	\$1,000	\$0	0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Theft and Property Damage Insurance - NSMS		\$667						
Notes: \$1,000 DEDUCTIBLE- TWO (2) CLAIMS. ALLOCATED TO SCHOOL LOCATIONS, \$667 PER SCHOOL.								
Column Total:		\$667.00						
10000000.04107.512.10.0000.54320.C	Maint & Reps-Techn Related	\$8,575	\$8,575	\$7,373	\$7,605	\$5,504	\$5,550	0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Maint & Reps-Techn Related Svc Contr-Copiers Nsms		\$8,575						
Notes: MAINTENANCE AGREEMENTS:								
KONICA COPIERS- FOUR (4) BIZHUB 808		\$7,372						
LAMINATOR		\$ 531						
RISSOGRAPH		\$ 672						
Column Total:		\$8,575.00						

North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget
 Fy 2022 Proposed Budget Fy 2021 Adopted Budget

Percent Difference

Account	Description	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals
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10000000.04107.512.10.0000.54602.C Equipment Rental - Nsms	\$11,778	\$11,778	\$11,778	\$11,779	\$8,834	\$11,681	0.00
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Column: [Fy2022ProposedBudget]
 Description: Equipment Rental - Nsms

Budget FTE Position Desc.

Notes: COPIER LEASE:

KONICA COPIERS-(4) BIZHUB 808 YEAR 4 OF 5 \$11,778

Column Total: \$11,778.00

10000000.05108.213.90.0000.55807.C Student Activity Trips-DECA/W	\$27,000	\$27,000	\$0	\$0	\$26,968	\$28,149	0.00
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Column: [Fy2022ProposedBudget]
 Description: DECA We the People Trip-School Committee Contrib

Notes: SCHOOL COMMITTEE SUPPORT FOR STUDENT ACTIVITIES SUCH AS WE THE PEOPLE AND DECA
 \$27,000

FY 2020 EXP \$0; FY 2019 EXP \$26,968; FY 2018 EXP \$28,149; FY 2017 EXP \$15,900; FY 2016 EXP \$10,000

Column Total: \$27,000.00

10000000.05108.214.10.0000.53502.C Web-based Softwr Svcs-Sis S	\$8,600	\$6,150	\$8,332	\$8,505	\$4,481	\$5,814	39.84
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Column: [Fy2022ProposedBudget]
 Description: Web-based Softwr Svcs-Sis Sys Nshs

Notes: INFINITE CAMPUS-STUDENT INFORMATION SOFTWARE (CUSTOM COMPUTER SPECIALISTS) \$25,800

COSTS ALLOCATED TO SCHOOLS \$8,600 PER SCHOOL

FY 2020 EXP \$25,515; FY 2019 EXP \$17,924; FY 2018 EXP \$23,254; FY 2017 EXP \$23,393; FY 2016 EXP \$23,150

Column Total: \$8,600.00

North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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Account	Description	Budget	FTE	Position Desc.			
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10000000.05108.216.10.2500.53411.C Physician - Nshs		\$1,167	\$1,167		\$0	\$1,167	\$875	\$875	0.00
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Column: [Fy2022ProposedBudget]
Description: Physician - NSHS

\$1,167

Notes: DISTRICTWIDE PROFESSIONAL SERVICES RENDERED BY A PHYSICIAN-STATE REQUIREMENT. COST IS ALLOCATED TO THE DISTRICT SCHOOL LOCATIONS, \$1,167 PER SCHOOL.

FY 2020 EXP \$3,500; FY 2019 EXP \$3,500; FY 2018 EXP \$3,500; FY 2017 EXP \$3,500; FY 2016 EXP \$3,500

Column Total: \$1,167.00

10000000.05108.216.10.2500.53412.C Dentist - Nshs		\$667	\$667		\$0	\$0	\$500	\$500	0.00
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Column: [Fy2022ProposedBudget]
Description: Dentist - NSHS

\$667

Notes: PROFESSIONAL SERVICES RENDERED BY A DENTIST-STATE REQUIREMENT. COST IS ALLOCATED TO THE DISTRICT SCHOOL LOCATIONS, \$667 PER SCHOOL.

FY 2020 EXP \$0; FY 2019 EXP \$2,000; FY 2018 EXP \$2,000; FY 2017 EXP \$2,000; FY 2016 EXP \$2,000

Column Total: \$667.00

10000000.05108.311.10.2500.53406.C Transportation Director Nshs		\$1,000	\$1,000		\$0	\$1,000	\$750	\$750	0.00
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Column: [Fy2022ProposedBudget]
Description: Transportation Director Nshs

\$1,000

Notes: CONSULTATION FEES FOR OVERSIGHT OF SCHOOL BUS TRANSPORTATION. \$3,000

TOTAL COST IS ALLOCATED TO SCHOOL LOCATIONS.

FY 2020 EXP \$3,000; FY 2019 EXP \$3,000; FY 2018 EXP \$3,000; FY 2017 EXP \$3,000; FY 2016 EXP \$3,000

Column Total: \$1,000.00

North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance
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 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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Account	Description	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.05108.311.10.2500.55111.C Regular Bus Transportation N	\$308,500	\$299,650	\$43,811	\$189,256	\$251,068	\$223,979	2.95
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Column: [Fy2022ProposedBudget]
 Description: Regular Bus Transportation Nshs
 \$308,500

Notes: TOTAL COST FOR 13 BUSES AND MONITORS DISTRICTWIDE IS ESTIMATED AT \$925,500.

COST IS ALLOCATED TO ALL SCHOOLS.

Column Total:	\$308,500.00						
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10000000.05108.311.10.2500.56203.C Reg Ed Transportation Fuel N	\$24,435	\$17,762	\$2,017	\$12,509	\$20,153	\$19,402	37.57
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Column: [Fy2022ProposedBudget]
 Description: Reg Ed Transportation Fuel Nshs
 \$24,435

Notes: DIESEL FUEL FOR BUSES FOR STUDENT TRANSPORTATION. USAGE- APPROXIMATELY 31,000 GALS/YEAR;
 ESTIMATED AT \$2.75/GALLON, \$85,250

TRANSPORTATION FUEL IS ALLOCATED TO THE SCHOOLS AND IS FURTHER DEFINED BY THE GENERAL ED
 AND SPECIAL ED PROGRAMS.

FY 2020 EXP \$44,022; FY 2019 EXP \$64,619; FY 2018 EXP \$77,350; FY 2017 EXP \$61,698; FY 2016 EXP \$54,479

Column Total:	\$24,435.00						
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10000000.05108.311.20.2142.55111.C Spec Ed Transportation Nshs	\$48,000	\$46,650	\$4,459	\$26,314	\$28,696	\$32,994	2.89
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Column: [Fy2022ProposedBudget]
 Description: Spec Ed Transportation Nshs
 \$48,000

Notes: TOTAL COST DISTRICTWIDE FOR (1) BUS WITH (1) SPECIAL ED AIDE, (1) MID-DAY RUN WITH (1) SPECIAL ED
 AIDE, AND (1) ESY BUS WITH (1) SPECIAL ED AIDE IS ESTIMATED AT \$144,000.

COST IS ALLOCATED TO ALL SCHOOLS.

Column Total:	\$48,000.00						
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North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022
Proposed
Budget

Fy 2021
Adopted
Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description							
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10000000.05108.311.20.2142.56203.C Spec Ed Transportation Fuel I		\$3,975	\$2,905	\$328	\$2,194	\$3,144	\$3,323	36.83
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Spec Ed Transportation Fuel Nshs

\$3,975

Notes: DIESEL FUEL FOR BUSES FOR STUDENT TRANSPORTATION. USAGE- APPROXIMATELY 31,000 GALS/YEAR; ESTIMATED AT \$2.75/GALLON, \$85,250

TRANSPORTATION FUEL IS ALLOCATED TO THE SCHOOLS AND IS FURTHER DEFINED BY THE GENERAL ED AND SPECIAL ED PROGRAMS.

FY 2020 EXP \$44,022; FY 2019 EXP \$64,619; FY 2018 EXP \$77,350; FY 2017 EXP \$61,698; FY 2016 EXP \$54,479

Column Total: \$3,975.00

10000000.05108.313.10.2500.53502.C Web-based Softwr Svcs-Tele	\$0	\$0	\$0	\$0	\$0	\$0	\$1,554	0.00
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10000000.05108.321.10.2500.54403.C Telephone Operations Nshs	\$11,500	\$11,500	\$5,200	\$10,907	\$7,090	\$7,548	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Telephone Operations Nshs

\$11,500

Notes: SYSTEM WIDE TELEPHONES \$36,500

TOTAL COST DISTRICT-WIDE IS ESTIMATED AT \$36,500. COST IS ALLOCATED BETWEEN THREE (3) SCHOOLS AND CENTRAL OFFICE

FY 2020 EXP \$34,503; FY 2019 EXP \$28,358; FY 2018 EXP \$27,895; FY 2017 EXP \$27,705; FY 2016 EXP \$25,280

Column Total: \$11,500.00

North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget
Fy 2022 Proposed Fy 2021 Adopted
Budget Fy 2021 YTD

Percent Difference

Account	Description	Budget	Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actual	Fy 2018 Actual	Difference
10000000.05108.321.10.2500.55201.C	Property and Liability Insurance	\$50,500	\$47,500	\$47,684	\$43,670	\$24,765	\$25,884	6.32
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Property and Liability - NSHS		\$50,500						
Notes: DISTRICT-WIDE PROPERTY / LIABILITY INSURANCE				\$157,500				
COST IS ALLOCATED TO THREE (3) SCHOOLS AND CENTRAL OFFICE LOCATION								
FY 2020 EXP \$136,460; FY 2019 EXP \$123,826; FY 2018 EXP \$129,809; FY 2017 EXP \$118,108; FY 2016 EXP \$112,742								
Column Total:		\$50,500.00						
10000000.05108.321.10.2500.55202.C	Theft and Property Damage Ir	\$667	\$667	\$0	\$250	\$247	\$0	0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Theft and Property Damage Insurance - NSHS		\$667						
Notes: \$1,000 DEDUCTIBLE- TWO (2) CLAIMS. ALLOCATED TO SCHOOL LOCATIONS, \$667 PER SCHOOL.								
Column Total:		\$667.00						
10000000.05108.511.10.0000.53303.C	Conferences/Workshops Princ	\$0	\$0	\$0	\$0	\$595	\$643	0.00
10000000.05108.512.10.0000.54320.C	Maint & Reps-Techn Related	\$9,656	\$9,656	\$7,114	\$9,436	\$6,739	\$11,574	0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Maint & Reps-Techn Related Svc Contr-Copiers Nshs		\$9,656						
Notes: MAINTENANCE AGREEMENTS:								
KONICA COPIERS-THREE (4) BIZHUB 654e								
\$8,984								
CORE-RISSOGRAPH								
\$672								
Column Total:		\$9,656.00						

North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2021

To Date: 6/30/2022

Exclude inactive accounts with zero balance

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
10000000.05108.512.10.0000.54602.C Equipment Rental - Nshs		\$12,025	\$12,025	\$484	\$14,836	\$8,860	\$8,860	0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Equipment Rental - Nshs		\$12,025						
Notes: COPIER LEASE:								
KONICA COPIERS-(3) BIZHUB 654e YEAR 5 OF 5			\$9,025					
KONICA COPIER - NEW - CURRENT LEASE EXPIRED FY 2020			\$3,000					
Column Total:		\$12,025.00						
10000000.07070.431.30.1400.55610.C Cranston Area Career Techni		\$14,425	\$10,280	\$7,003	\$13,255	\$0	\$0	40.32
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Cranston Area Career Technical Center		\$14,425						
Notes: TUITION FOR 1 STUDENT		\$14,425						
FY 2021 STUDENT COUNT 1; FY 2020 STUDENT COUNT 1; FY 2019 STUDENT COUNT 1; FY 2018 STUDENT COUNT 0; FY 2017 STUDENT COUNT 0; FY 2016 STUDENT COUNT 0								
FY 2020 EXP \$13,255; FY 2019 EXP \$0; FY 2018 EXP \$0, FY 2017 EXP \$0; FY 2016 EXP \$0								
Column Total:		\$14,425.00						
10000000.07260.431.30.1400.55610.C Jacqueline M. Walsh HS for P		\$10,936	\$31,800	\$7,003	\$21,958	\$29,070	\$20,957	(65.61)
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Jacqueline M. Walsh HS for Performing and Vis Arts		\$10,936						
Notes: TUITION FOR 1 STUDENT		\$10,936						
FY 2021 STUDENT COUNT 1; FY 2020 STUDENT COUNT 2; FY 2019 STUDENT COUNT 2; FY 2018 STUDENT COUNT 1.5; FY 2017 STUDENT COUNT 1; FY 2016 STUDENT COUNT 1								
FY 2020 EXP \$21,958; FY 2019 EXP \$29,070; FY 2018 EXP \$20,957; FY 2017 EXP \$13,398; FY 2016 EXP \$13,497								
Column Total:		\$10,936.00						
10000000.07390.431.20.2101.55610.C Woonsocket Vocational-Speci		\$0	\$0	\$0	\$0	\$0	\$36,358	0.00

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North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2021

To Date: 6/30/2022

Exclude inactive accounts with zero balance

Definition: Fy 2022 Principals Budget

Fy 2022
Proposed
Budget

Fy 2021
Adopted
Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.07390.431.30.1400.55610.C Woonsocket Vocational		\$43,744	\$64,460	\$0	\$97,081	\$210,650	\$122,742	(32.14)
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Column: [Fy2022ProposedBudget]
Description: Woonsocket Vocational

Budget FTE Position Desc.

Notes: TUITION FOR 4 STUDENTS \$43,744

ACTUAL EXPENDITURES WILL BE ALLOCATED TO GENERAL ED AND SPECIAL ED AS APPROPRIATE.

FY 2021 STUDENT COUNT 6; FY 2020 STUDENT COUNT 8; FY 2019 STUDENT COUNT 16; FY 2018 STUDENT COUNT 12; FY 2017 STUDENT COUNT 14; FY 2016 STUDENT COUNT 8

FY 2020 EXP \$97,081; FY 2019 EXP \$210,650; FY 2018 EXP \$159,100; FY 2017 EXP \$145,916; FY 2016 EXP \$110,115

Column Total:		\$43,744.00						
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10000000.07400.431.30.1400.55610.C Davies Career & Technical Tu		\$21,872	\$20,560	\$10,617	\$25,200	\$19,882	\$0	6.38
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Column: [Fy2022ProposedBudget]
Description: Davies Career & Technical Tuition

Budget FTE Position Desc.

Notes: TUITION FOR 2 STUDENTS \$21,872

FY 2021 STUDENT COUNT 2; FY 2020 STUDENT COUNT 2; FY 2019 STUDENT COUNT 2; FY 2018 STUDENT COUNT 0; FY 2017 STUDENT COUNT 0; FY 2016 STUDENT COUNT 0

FY 2020 EXP \$25,200; FY 2019 EXP \$19,882; FY 2018 EXP \$0; FY 2017 EXP \$0; FY 2016 EXP \$0

Column Total:		\$21,872.00						
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North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2021

To Date: 6/30/2022

Exclude inactive accounts with zero balance

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
10000000.07420.431.30.1400.55610.C	The Metropolitan Regional Ca	\$0	\$0	\$0	\$0	\$0	\$14,777	0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: The Metropolitan Regional Career and Technical Ctr		\$0						
Notes: TUITION FOR 0 STUDENTS		\$0						
		FY 2019 STUDENT COUNT 0; FY 2018 STUDENT COUNT 2; FY 2017 STUDENT COUNT 4; FY 2016 STUDENT COUNT 2; FY 2015 STUDENT COUNT 0; FY 2014 STUDENT COUNT 1; FY 2013 STUDENT COUNT 1						
		FY 2018 EXP \$14,777; FY 2017 EXP \$38,764; FY 2016 EXP \$25,500; FY 2015 EXP \$0; FY 2014 EXP \$6,933; FY 2013 EXP \$3,489						
Column Total:		\$0.00						
10000000.07990.431.30.1400.55610.C	Ponaganset High School	\$21,872	\$30,735	\$15,294	\$29,838	\$16,583	\$16,583	(28.84)
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Ponaganset High School		\$21,872						
Notes: TUITION FOR 2 STUDENTS		\$21,872						
		FY 2021 STUDENT COUNT 2; FY 2020 STUDENT COUNT 2; FY 2019 STUDENT COUNT 1; FY 2018 STUDENT COUNT 2; FY 2017 STUDENT COUNT 1; FY 2016 STUDENT COUNT 0; FY 2015 STUDENT COUNT 0						
		FY 2020 EXP \$29,838; FY 2019 EXP \$16,583; FY 2018 EXP \$20,957; FY 2017 EXP \$14,754.11; FY 2016 EXP \$0						
Column Total:		\$21,872.00						

North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 Adopted Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.08902.431.50.0000.56406.C Non-Public Schools Textbook:		\$2,000		\$2,000		\$691		\$467		\$630		\$1,577	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Non-Public Schools Textbooks

\$2,000

Notes: K-12 NON-PUBLIC TEXTBOOKS FOR LOCAL STUDENTS ATTENDING PRIVATE SCHOOLS. \$2,500

RI PUBLIC SCHOOL DISTRICTS ARE REQUIRED TO PROVIDE MATH, SCIENCE, FOREIGN LANGUAGE, ENGLISH/LANGUAGE ARTS AND HISTORY/SOCIAL STUDIES TEXTBOOKS TO LOCAL STUDENTS ATTENDING OUT-OF-DISTRICT PRIVATE SCHOOLS. THE STATE ONLY REIMBURSES ENGLISH/LANGUAGE ARTS AND HISTORY/SOCIAL STUDIES.

FY 2020 EXP \$467; FY 2019 EXP \$630; FY 2018 EXP \$1,577; FY 2017 EXP \$1,981; FY 2016 EXP \$4,214

Column Total:		\$2,000.00										
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10000000.10580.431.10.0000.55660.C Beacon Charter School		\$109,360		\$143,920		\$61,048		\$153,720		\$213,732		\$182,264	(24.01)
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Beacon Charter School

\$109,360

Notes: TUITION FOR 10 STUDENTS

\$109,360

FY 2021 STUDENT COUNT 12; FY 2020 STUDENT COUNT 16; FY 2019 STUDENT COUNT 21; FY 2018 STUDENT COUNT 19; FY 2017 STUDENT COUNT 21; FY 2016 STUDENT COUNT 20

FY 2020 EXP \$153,720; FY 2019 EXP \$213,732; FY 2018 EXP \$182,264; FY 2017 EXP \$184,399; FY 2016 EXP \$186,150

Column Total:		\$109,360.00										
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North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022
Proposed
Budget

Fy 2021
Adopted
Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description							
10000000.10590.431.10.0000.55660.C	The Learning Community	\$21,872	\$20,560	\$10,617	\$20,160	\$19,882	\$19,696	6.38
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: The Learning Community		\$21,872						
Notes: TUITION FOR 2 STUDENTS			\$20,560					
FY 2021 STUDENT COUNT 2; FY 2020 STUDENT COUNT 2; FY 2019 STUDENT COUNT 2; FY 2018 STUDENT COUNT 2; FY 2017 STUDENT COUNT 1; FY 2016 STUDENT COUNT 1								
FY 2020 EXP \$20,160; FY 2019 EXP \$19,882; FY 2018 EXP \$19,696; FY 2017 EXP \$9,691; FY 2016 EXP \$10,200								
Column Total:		\$21,872.00						
10000000.10620.431.10.0000.55660.C	The Greene School	\$10,936	\$0	\$5,309	\$0	\$0	\$0	0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: The Greene School		\$10,936						
Notes: TUITION FOR 1 STUDENT			\$10,936					
FY 2021 STUDENT COUNT 1; FY 2020 STUDENT COUNT 0; FY 2019 STUDENT COUNT 0; FY 2018 STUDENT COUNT 0; FY 2017 STUDENT COUNT 0; FY 2016 STUDENT COUNT 0								
FY 2020 EXP 0; FY 2019 EXP \$0 FY 2018 EXP \$0; FY 2017 EXP \$0; FY 2016 EXP \$0								
Column Total:		\$10,936.00						
10000000.10650.431.10.0000.55660.C	The Village Green Charter Scl	\$10,936	\$10,280	\$5,309	\$10,080	\$19,882	\$19,702	6.38
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: The Green School		\$10,936						
Notes: TUITION FOR 1 STUDENT			\$10,936					
FY 2021 STUDENT COUNT 1; FY 2020 STUDENT COUNT 1; FY 2019 STUDENT COUNT 1; FY 2018 STUDENT COUNT 2; FY 2017 STUDENT COUNT 1; FY 2016 STUDENT COUNT 0								
FY 2020 EXP \$10,080; FY 2019 EXP \$19,882; FY 2018 EXP \$19,702; FY 2017 EXP \$9,691; FY 2016 EXP \$0;								
Column Total:		\$10,936.00						

North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2021

To Date: 6/30/2022

Exclude inactive accounts with zero balance

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.10671.431.10.0000.55660.C Achievement First-Providence		\$0	\$10,280	\$0	\$7,560	\$9,941	\$0	(100.00)
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Achievement First-Providence
Mayoral Academy

Notes: TUITION FOR 1 STUDENT \$10,280

FY 2020 STUDENT COUNT 1; FY 2019 STUDENT COUNT 1; FY 2018 STUDENT COUNT 0 NO STUDENTS IN
ATTENDANCE PRIOR TO FY 2019

FY 2019 EXP \$9,941; FY 2018 EXP \$0

Column Total: \$0.00

10000000.10700.431.10.0000.55660.C RISE Mayoral Academy		\$492,120	\$442,040	\$222,957	\$382,503	\$288,289	\$182,244	11.33
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: RISE Mayoral Academy

Notes: TUITION FOR 45 STUDENTS \$492,120

FY 2019 EXP 288,289; FY 2018 EXP \$182,244; FY 2017 EXP \$87,219; FY 2016 EXP \$51,000

FY 2021 STUDENT COUNT 41; FY 2020 STUDENT COUNT 39; FY 2019 STUDENT COUNT 30; FY 2018 STUDENT
COUNT 18; FY 2017 STUDENT COUNT 8; FY 2016 STUDENT COUNT 5;

Column Total: \$492,120.00

10000000.15902.431.10.2500.55111.C General Education/Displaced		\$108,913	\$108,913	\$15,998	\$66,983	\$67,612	\$25,558	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Charter School O-O-D Transportation

Notes: TRANSPORTATION FOR DISPLACED STUDENTS IS MANAGED BY RI DEPARTMENT OF EDUCATION (RIDE).

RIDE'S FORMULA CALCULATES THE NUMBER OF STUDENT-TO-SCHOOL MILES TRAVELED FOR LOCAL
STUDENTS AS A PERCENTAGE OF THE TOTAL STUDENT-TO-SCHOOL MILES TRAVELED BY PUBLIC SCHOOL
STUDENTS STATEWIDE.

FY 2020 EXP \$66,982; FY 2019 EXP \$67,612; FY 2018 EXP \$25,558; FY 2017 EXP \$9,322; FY 2016 EXP \$12,374

Column Total: \$108,913.00

North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget
Fy 2022 Proposed Fy 2021 Adopted
Budget Budget Fy 2021 YTD

Percent Difference

Account	Description	Budget	Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Difference
10000000.15902.431.20.2142.55111.C	Special Education O-O-D Trar	\$440,425	\$440,425	\$103,435	\$347,225	\$358,890	\$285,496	0.00

Column: [Fy2022ProposedBudget] Budget FTE Position Desc.:

Description: Special Education O-O-D
Transportation

Notes: TRANSPORTATION FOR SPECIAL EDUCATION STUDENTS PLACED OUT-OF-DISTRICT IS MANAGED BY RI DEPARTMENT OF EDUCATION (RIDE).

RIDE'S FORMULA CALCULATES THE NUMBER OF STUDENT-TO-SCHOOL MILES TRAVELED FOR LOCAL STUDENTS AS A PERCENTAGE OF THE TOTAL STUDENT-TO-SCHOOL MILES TRAVELED BY PUBLIC SCHOOL STUDENTS STATEWIDE.

NOTE:
EACH DISTRICT IS INVOICED FOR THE COST OF 1:1 SPECIAL ED BUS MONITORS/AIDES THAT ARE ASSIGNED TO LOCAL SPECIAL EDUCATION STUDENTS RIDING BUSES.

FY 2020 EXP \$347,225; FY 2019 EXP \$358,890; FY 2018 EXP \$285,496; FY 2017 EXP \$287,120; FY 2016 EXP 258,712

Column Total: \$440,425.00

10000000.15902.431.30.2500.55111.C Vocational-Techn O-O-D Tran \$21,800 \$21,800 \$2,948 \$14,629 \$32,686 \$31,250 0.00

Column: [Fy2022ProposedBudget]

Description: Vocational-Techn O-O-D
Transportation

Notes: TRANSPORTATION FOR STUDENTS ATTENDING VOCATIONAL SCHOOLS IS MANAGED BY RI DEPARTMENT OF EDUCATION (RIDE).

RIDE'S FORMULA CALCULATES THE NUMBER OF STUDENT-TO-SCHOOL MILES TRAVELED FOR LOCAL STUDENTS AS A PERCENTAGE OF THE TOTAL STUDENT-TO-SCHOOL MILES TRAVELED BY PUBLIC SCHOOL STUDENTS STATEWIDE.

FY2020 EXP \$14,629; FY 2019 EXP \$32,686; FY 2018 EXP \$31,250; FY 2017 EXP \$30,328; FY 2016 EXP 41,691

Column Total: \$21,800.00

North Smithfield School Department

CENTRAL OFFICE

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget
 Fy 2022 Proposed Budget Fy 2021 Adopted Budget

Account	Description	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.15902.431.50.2500.55111.C	Private School O-O-D Transp	\$0	\$0	\$0	\$4,637	(\$68)	(\$221)	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Private School O-O-D Transportation \$0

Notes: TRANSPORTATION FOR STUDENTS ATTENDING PRIVATE SCHOOLS IS MANAGED BY RI DEPARTMENT OF EDUCATION (RIDE).

RIDE'S FORMULA CALCULATES THE NUMBER OF STUDENT-TO-SCHOOL MILES TRAVELED FOR LOCAL STUDENTS AS A PERCENTAGE OF THE TOTAL STUDENT-TO-SCHOOL MILES TRAVELED BY PUBLIC SCHOOL STUDENTS STATEWIDE.

CATEGORICAL TRANSPORTATION AID OFFSETS THE DISTRICT'S EXPENDITURES FOR PRIVATE SCHOOL TRANSPORTATION.

FY 2020 EXP \$4,637; FY 2019 EXP 0; FY 2018 EXP 0; FY 2017 EXP \$1,036; FY 2016 EXP 35,575

Column Total:		\$0.00						
10000000.20000.431.70.0000.55690.C	Community College of RI-Dua	\$14,482	\$0	\$7,241	\$0	\$4,512	\$0	0.00

Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Community College of RI-Dual Enrollment Tuition \$14,482

Notes: RUNNING START PROGRAM FOR HIGH SCHOOL SENIORS

TUITION FOR 2 STUDENTS \$14,482

FY 2021 STUDENT COUNT 2; FY 2020 STUDENT COUNT 0
 FY 2020 EXP \$0

Column Total:		\$14,482.00						
Grand Total:		\$3,008,788	\$2,942,943	\$936,538	\$2,338,561	\$2,740,470	\$2,395,299	2.24

End of Report

North Smithfield Public Schools
North Smithfield, Rhode Island

FACILITIES DEPARTMENT

**FY 2022
PROPOSED OPERATING BUDGET**

December 2020

Prepared by:

Alan Sepe
Facilities Manager

2021-2022**Highlighted Variances****Dept / School: Facilities**

Account Name	Object Code (5XXXX)	Budget Variance (+/-)	Justification (Students/program/grade level, etc.)	Link to BEP, CCSS, DSP, SIT, NEASC
Miscellaneous Maintenance Services	54312	\$ 24,041	Renovation of the High School Library and Main Offices. Miscellaneous repairs to schools, including gym floor refinishing and bleacher inspections.	
Miscellaneous Maintenance Supplies	56211	\$ 15,000	Supplies to renovate High School Library and Main Offices. Some work will be performed by our in-house Maintenance staff.	
Furniture and Fixtures	57306	\$ 15,000	Replacement of furniture, bookcases, shelving, etc. in High School Library and Maine Offices in addition to some student desk replacement.	

North Smithfield School Department
Fy 22 Proposed Budget
Facilities - Summary of Accounts Allocated to Multiple Locations

Object Code	Description	Fy22 Proposed Budget	Fy21 Adopted Budget	Fy 21 Adj Budget (thru 12/18)	Fy 21 YTD (thru 12/18)	Fy 20 Expenditures	Fy 19 Expenditures	Fy 18 Expenditures	Incr / Decr (\$)	Incr / Decr (%)
54402	Water Operations	23,264	21,264	21,264	6,643	32,692	55,923	24,275	2,000	9.4%
56209	Oil Heat	165,797	165,797	165,797	20,532	114,318	156,330	145,247	-	0.0%
56211	Misc . Maintenance Supplies	33,000	18,000	37,600	23,436	49,265	20,275	41,304	15,000	83.3%
56215	Electricity Operations	259,452	259,443	249,443	105,042	286,883	276,259	284,280	9	0.0%
54310	Misc Repairs & Maint Svcs-Bldg Upkeep	13,500	13,500	12,000	7,990	11,734	48,477	69,384	-	0.0%
54311	Repair & Maint Fixtures & Equip Svc Contracts	22,765	22,765	30,415	9,351	25,012	15,326	22,526	-	0.0%
54312	Misc. Repair & Maint Svc Contracts	54,500	30,459	30,229	9,825	24,283	20,076	19,841	24,041	78.9%
54321	Maint & Repair Services-Electrical	9,000	9,000	9,000	-	-	-	465	-	0.0%
54322	Maint & Repair Services-HVAC	20,500	20,500	20,500	9,400	20,283	67,397	25,408	-	0.0%
54324	Maint & Repair Services-Plumbing	7,700	7,700	7,700	75	776	615	774	-	0.0%
54404	Energy Management Services	-	-	-	-	-	10,000	10,000	-	0.0%
54405	Septic/Sewage Operations	13,172	13,172	13,172	9,272	15,095	36,721	34,789	-	0.0%
57306	Furniture & Fixtures	36,500	21,500	20,680	-	39,858	-	21,463	15,000	69.8%

North Smithfield Public Schools

Fy 2022 Proposed Budget

Facilities

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 Adj Budget (thru 12/18)	Fy 2021 YTD (thru 12/18)	Fy 2020 Expenditures	Fy 2019 Expenditures	Fy 2018 Expenditures	Incr / Decr (\$)	Incr / Decr (%)
10000000.00003.321.10.2500.54310.0000.80	Andrews Bldg Repair & Maint Svcs-Bldg Upkeep	-	-	-	-	-	1,987	-	-	0.00%
10000000.00003.321.10.2500.54402.0000.80	Andrews Building Water Operations	1,000	1,000	1,000	104	269	224	427	-	0.00%
10000000.00003.321.10.2500.5404.0000.80	Andrews Energy Management Services	-	-	-	-	-	-	2,000	-	0.00%
10000000.00003.321.10.2500.54901.0000.80	Andrews Bldg Oth Pcs Prop Svs-Tstg Rdn, Mold, Asb	500	500	500	-	-	-	-	-	0.00%
10000000.00003.321.10.2500.56209.0000.80	Andrews Building Oil Heat	2,000	2,000	2,000	113	1,704	2,476	1,728	-	0.00%
10000000.00003.321.10.2500.56211.0000.80	Andrews Building Misc. Maintenance Supplies	500	500	500	-	-	-	-	-	0.00%
10000000.00003.321.10.2500.56215.0000.80	Andrews Building Electricity Operations	4,000	4,000	4,000	1,259	4,598	3,459	3,992	-	0.00%
10000000.00004.321.10.2500.54402.0000.80	Hlwl Loc Water Operations	-	-	-	-	540	-	-	-	0.00%
10000000.00004.321.10.2500.54405.0000.80	Hlwl Loc Sewage Operations	-	-	-	-	3,960	-	-	-	0.00%
10000000.00004.321.10.2500.56201.0000.80	Hlwl Loc Natural Gas	-	-	-	-	1,793	-	-	-	0.00%
10000000.00004.321.10.2500.56215.0000.80	Hlwl Loc Electricity Operations	-	-	-	-	2,512	-	-	-	0.00%
10000000.01100.321.10.2500.56201.0000.80	Kendall Dean Natural Gas	-	-	-	-	-	-	95	-	0.00%
10000000.01100.321.10.2500.56215.0000.80	Kendall Dean Electricity Operations	-	-	-	-	-	-	42	-	0.00%
10000000.02900.313.10.2500.54902.0000.80	Alarm and Safety Services-Supplies & Equipment	28,763	28,763	26,763	13,038	19,928	21,930	22,298	-	0.00%
10000000.02900.313.10.2500.56211.0000.80	Misc. Maintenance Supplies-Safety Related	-	-	-	-	-	-	7,323	-	0.00%
10000000.02900.313.10.2500.57305.0000.80	New & Replacement Equipment-Safety/Security	-	-	-	-	1,999	-	-	-	0.00%
10000000.02900.313.10.2500.57311.0000.80	Non-Web Based Software Licenses-Safety-Facilities	-	-	-	-	-	-	7,920	-	0.00%
10000000.02900.321.10.2500.53303.0000.80	Conferences/Workshops	-	1,000	1,000	-	-	150	-	(1,000)	-100.00%
10000000.02900.321.10.2500.53406.0000.80	Other-Prof Svcs-Enginr, Architrl, etc.	2,000	2,000	2,000	-	-	-	63,901	-	0.00%
10000000.02900.321.10.2500.53502.0000.80	Other Techn Svcs incl Web-Based Softwr Svcs	-	-	-	-	-	-	4,352	-	0.00%
10000000.02900.321.10.2500.54201.0000.80	Disposal of Rubbish, Haz Chemicals, Med Waste	2,400	2,400	2,400	50	3,812	50	475	-	0.00%
10000000.02900.321.10.2500.54205.0000.80	Rodent and Pest Control Services	6,500	6,500	6,500	1,112	3,336	5,203	5,292	-	0.00%
10000000.02900.321.10.2500.54313.0000.80	Vehicle Maint and Repair Services	11,000	11,000	11,000	6,447	8,825	3,611	13,575	-	0.00%
10000000.02900.321.10.2500.54602.0000.80	Equipment Rental-Facilities	3,000	3,000	3,000	-	4,352	7,836	3,105	-	0.00%
10000000.02900.321.10.2500.54901.0000.80	Other Pcs Prop Svcs-Test for Air Ql, Radn, Asb,etc	10,000	14,000	3,000	1,095	1,095	7,220	1,650	(4,000)	-28.57%
10000000.02900.321.10.2500.55803.0000.80	Travel & Mileage-Facilities Admin	-	500	500	-	-	-	674	(500)	-100.00%
10000000.02900.321.10.2500.56101.0000.80	Office Supplies Facilities	1,000	1,000	1,000	-	96	667	-	-	0.00%
10000000.02900.321.10.2500.56202.0000.80	Gasoline - Maintenance Vehicles and Equipment	6,500	6,500	6,500	1,112	3,690	5,564	7,733	-	0.00%
10000000.02900.321.10.2500.56213.0000.80	Glass Supplies	1,000	1,000	1,000	415	234	751	753	-	0.00%
10000000.02900.321.10.2500.56214.0000.80	Paint Supplies	5,000	5,000	5,000	3,255	5,435	8,504	3,408	-	0.00%
10000000.02900.321.10.2500.56216.0000.80	Lumber and Hardware	700	700	700	-	391	202	555	-	0.00%
10000000.02900.321.10.2500.56217.0000.80	Plumbing and Heating Supplies	2,500	2,500	2,500	1,155	2,219	914	1,861	-	0.00%
10000000.02900.321.10.2500.56218.0000.80	Electrical Supplies	6,000	6,000	9,000	6,569	9,270	7,737	6,556	-	0.00%
10000000.02900.321.10.2500.56219.0000.80	Misc. Custodial Supplies	60,000	60,000	60,000	14,610	63,614	59,325	54,589	-	0.00%
10000000.02900.321.10.2500.56220.0000.80	Snow and Ice Removal Materials	2,000	2,000	2,000	-	2,098	1,564	2,040	-	0.00%
10000000.02900.321.10.2500.56221.0000.80	Lights and Lamps	1,000	1,000	1,000	-	2,869	800	1,765	-	0.00%
10000000.02900.321.10.2500.57305.0000.80	New & Replacement Equipment	19,700	20,000	15,300	2,508	6,617	1,802	8,762	(300)	-1.50%
10000000.02900.321.10.2500.58101.0000.80	Maint Memberships, Fees & Dues	320	570	570	-	240	-	440	(250)	0.00%
10000000.03106.321.10.2500.54310.0000.80	Hlwl Misc Repairs & Maint Svcs-Bldg Upkeep	-	-	-	-	-	160	160	-	0.00%
10000000.03106.321.10.2500.54311.0000.80	Hlwl Repair & Maint Fixtures & Equip Svc Contracts	-	-	-	-	-	-	158	-	0.00%
10000000.03106.321.10.2500.54322.0000.80	Hlwl Maint & Repairs - HVAC	-	-	-	-	-	656	1,759	-	0.00%
10000000.03106.321.10.2500.54324.0000.80	Hlwl Maint & Repairs - Plumbing	-	-	-	-	-	240	-	-	0.00%
10000000.03106.321.10.2500.54402.0000.80	Hlwl Water Operations	-	-	-	-	-	2,486	2,524	-	0.00%
10000000.03106.321.10.2500.54404.0000.80	Hlwl Energy Management Services	-	-	-	-	-	2,500	2,000	-	0.00%
10000000.03106.321.10.2500.54405.0000.80	Hlwl Sewage Operations	-	-	-	-	-	20,868	22,990	-	0.00%
10000000.03106.321.10.2500.56201.0000.80	Hlwl Natural Gas	-	-	-	-	-	20,453	22,235	-	0.00%
10000000.03106.321.10.2500.56204.0000.80	Hlwl Propane Heat	-	-	-	-	-	-	(181)	-	0.00%
10000000.03106.321.10.2500.56211.0000.80	Hlwl Misc. Maintenance Supplies	-	-	-	-	-	273	1,367	-	0.00%
10000000.03106.321.10.2500.56215.0000.80	Hlwl Electricity Operations	-	-	-	-	-	19,301	18,477	-	0.00%
10000000.03110.321.10.2500.54310.0000.80	Nses Misc Repairs & Maint Svcs-Bldg Upkeep	-	-	-	5,945	-	4,707	160	-	0.00%
10000000.03110.321.10.2500.54311.0000.80	Nses Repair & Maint Fixtures & Equip Svc Contracts	3,350	3,350	11,000	2,978	3,650	5,185	4,016	-	0.00%
10000000.03110.321.10.2500.54312.0000.80	Nses Misc. Repair & Maint Svc Contracts	-	-	4,170	-	1,579	-	-	-	0.00%
10000000.03110.321.10.2500.54321.0000.80	Nses Maint & Repair Services - Electrical	3,000	3,000	3,000	-	-	-	-	-	0.00%

North Smithfield Public Schools

Fy 2022 Proposed Budget

Facilities

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 Adj Budget (thru 12/18)	Fy 2021 YTD (thru 12/18)	Fy 2020 Expenditures	Fy 2019 Expenditures	Fy 2018 Expenditures	Incr / Decr (\$)	Incr / Decr (%)
10000000.03110.321.10.2500.54322.0000.80	Nses Maint & Repairs - HVAC	4,500	4,500	4,500	679	1,808	61,163	1,154	-	0.00%
10000000.03110.321.10.2500.54324.0000.80	Nses Maint & Repairs - Plumbing	1,200	1,200	1,200	-	-	-	-	-	0.00%
10000000.03110.321.10.2500.54402.0000.80	Nses Water Operations	10,792	10,792	10,792	3,102	17,747	15,090	9,546	-	0.00%
10000000.03110.321.10.2500.54404.0000.80	Nses Energy Management Services	-	-	-	-	-	2,500	2,000	-	0.00%
10000000.03110.321.10.2500.54405.0000.80	Nses Septic/Sewage Operations	6,792	6,792	6,792	4,366	4,594	6,166	6,039	-	0.00%
10000000.03110.321.10.2500.56204.0000.80	Nses Propane Heat	57,440	57,440	57,440	6,989	39,388	72,623	59,795	-	0.00%
10000000.03110.321.10.2500.56211.0000.80	Nses Misc. Maintenance Supplies	5,000	5,000	10,200	8,354	11,881	184	5,940	-	0.00%
10000000.03110.321.10.2500.56215.0000.80	Nses Electricity Operations	60,000	60,000	60,000	27,084	59,115	53,828	53,631	-	0.00%
10000000.03110.321.10.2500.57306.0000.80	Nses Furniture & Fixtures	1,500	1,500	680	-	6,551	-	21,463	-	0.00%
10000000.03110.422.10.2500.57102.0000.80	Nses Land Impr-Fields, Ground, Fence, Drain-Captl	2,000	2,000	6,700	5,534	-	-	2,280	-	0.00%
10000000.04107.321.10.2500.54310.0000.80	Nsms Misc Repairs & Maint Svcs-Bldg Upkeep	3,500	3,500	2,000	-	2,475	9,708	2,142	-	0.00%
10000000.04107.321.10.2500.54311.0000.80	Nsms Repair & Maint Fixtures & Equip Svc Contracts	8,459	8,459	8,459	3,179	4,681	752	6,166	-	0.00%
10000000.04107.321.10.2500.54312.0000.80	Nsms Misc. Repair & Maint Svc Contracts	12,500	12,500	10,000	2,412	9,381	7,296	4,195	-	0.00%
10000000.04107.321.10.2500.54321.0000.80	Nsms Maint & Repair Services - Electrical	1,000	1,000	1,000	-	-	-	280	-	0.00%
10000000.04107.321.10.2500.54322.0000.80	Nsms Maint & Repairs - HVAC	10,000	10,000	10,000	7,898	11,660	1,470	8,074	-	0.00%
10000000.04107.321.10.2500.54324.0000.80	Nsms Maint & Repairs - Plumbing	1,500	1,500	1,500	-	-	-	774	-	0.00%
10000000.04107.321.10.2500.54402.0000.80	Nsms Water Operations	4,600	2,600	2,600	1,870	6,396	7,126	4,367	2,000	76.92%
10000000.04107.321.10.2500.54404.0000.80	Nsms Energy Management Services	-	-	-	-	-	2,500	2,000	-	0.00%
10000000.04107.321.10.2500.54405.0000.80	Nsms Septic/Sewage Operations	6,380	6,380	6,380	4,907	5,746	9,688	5,760	-	0.00%
10000000.04107.321.10.2500.56204.0000.80	Nsms Propane Gas	1,773	1,773	1,773	528	1,650	2,804	2,323	-	0.00%
10000000.04107.321.10.2500.56209.0000.80	Nsms Oil Heat	58,797	58,797	58,797	7,981	42,674	62,312	51,613	-	0.00%
10000000.04107.321.10.2500.56211.0000.80	Nsms Misc. Maintenance Supplies	3,000	3,000	5,500	156	793	509	1,292	-	0.00%
10000000.04107.321.10.2500.56215.0000.80	Nsms Electricity Operations	121,150	121,141	111,141	51,964	149,455	122,325	132,291	9	0.01%
10000000.05108.214.10.0000.54604.0000.80	Nshs Graduation Rentals	-	-	-	-	150	1,595	-	-	0.00%
10000000.05108.321.10.2500.54310.0000.80	Nshs Misc Repairs & Maint Svcs-Bldg Upkeep	10,000	10,000	10,000	2,045	9,259	31,915	66,922	-	0.00%
10000000.05108.321.10.2500.54311.0000.80	Nshs Repair & Maint Fixtures & Equip Svc Contracts	10,956	10,956	10,956	3,194	16,680	9,389	12,186	-	0.00%
10000000.05108.321.10.2500.54312.0000.80	Nshs Misc. Repair & Maint Svc Contracts	42,000	17,959	16,059	7,413	13,323	12,780	15,646	24,041	133.87%
10000000.05108.321.10.2500.54321.0000.80	Nshs Maint & Repair Services - Electrical	5,000	5,000	5,000	-	-	-	185	-	0.00%
10000000.05108.321.10.2500.54322.0000.80	Nshs Maint & Repairs - HVAC	6,000	6,000	6,000	823	6,815	4,108	14,421	-	0.00%
10000000.05108.321.10.2500.54324.0000.80	Nshs Maint & Repairs - Plumbing	5,000	5,000	5,000	75	776	375	-	-	0.00%
10000000.05108.321.10.2500.54402.0000.80	Nshs Water Operations	6,872	6,872	6,872	1,567	7,739	30,996	7,412	-	0.00%
10000000.05108.321.10.2500.54404.0000.80	Nshs Energy Management Services	-	-	-	-	-	2,500	2,000	-	0.00%
10000000.05108.321.10.2500.54405.0000.80	Nshs Septic/Sewage Operations	-	-	-	-	795	-	-	-	0.00%
10000000.05108.321.10.2500.56204.0000.80	Nshs Propane Gas	2,440	2,440	2,440	275	2,138	2,388	2,138	-	0.00%
10000000.05108.321.10.2500.56209.0000.80	Nshs Oil Heat	105,000	105,000	105,000	12,439	69,939	91,542	91,906	-	0.00%
10000000.05108.321.10.2500.56211.0000.80	Nshs Misc. Maintenance Supplies	24,500	9,500	21,400	14,927	36,591	19,308	25,382	15,000	157.89%
10000000.05108.321.10.2500.56215.0000.80	Nshs School Electricity Operations	74,302	74,302	74,302	24,736	71,203	77,346	75,846	-	0.00%
10000000.05108.321.10.2500.57306.0000.80	Nshs Furniture & Fixtures	35,000	20,000	20,000	-	33,307	-	-	15,000	75.00%
10000000.05108.422.10.2500.57102.0000.80	Nshs Land Impr-Fields, Ground, Fence, Drain-Captl	10,000	10,000	5,300	-	10,850	950	2,164	-	0.00%
10000000.05108.422.10.2500.57202.0000.80	Nshs Capital Building Improvements	8,000	8,000	8,000	-	-	-	-	-	0.00%
Facilities		910,686	860,686	860,686	266,262	816,288	942,042	1,002,308	50,000	5.81%

North Smithfield School Department

FACILITIES

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget
 Fy 2022 Proposed Budget Fy 2021 Adopted Budget

Account	Description			Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
10000000.00003.321.10.2500.54310.C Andrews Bldg Repair & Maint		\$0	\$0	\$0	\$0	\$1,987	\$0	0.00
10000000.00003.321.10.2500.54402.C Andrews Building Water Oper		\$1,000	\$1,000	\$104	\$269	\$224	\$427	0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Andrews Building Water Operations		\$1,000						
Notes: BOTTLED WATER FROM CRYSTAL ROCK, INCLUDES CUPS AND RENTAL OF UNITS. THE UNITS SERVICE ALL EMPLOYEES AND VISITORS.								
Column Total:		\$1,000.00						
10000000.00003.321.10.2500.54404.C Andrews Energy Management		\$0	\$0	\$0	\$0	\$0	\$2,000	0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Andrews Energy Management Services		\$0						
Column Total:		\$0.00						
10000000.00003.321.10.2500.54901.C Andrews Bldg Oth Pcs Prop S		\$500	\$500	\$0	\$0	\$0	\$0	0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Andrews Bldg Oth Pcs Prop Svs-Tstg Rdn, Mold, Asb		\$500						
Notes: TESTING FOR AIR QUALITY.								
Column Total:		\$500.00						
10000000.00003.321.10.2500.56209.C Andrews Building Oil Heat		\$2,000	\$2,000	\$113	\$1,704	\$2,476	\$1,728	0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Andrews Building Oil Heat		\$2,000						
Notes: HEATING OIL FOR ANDREWS BUILDING.								
Column Total:		\$2,000.00						

North Smithfield School Department

FACILITIES

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.00003.321.10.2500.56211.C Andrews Building Misc. Maint		\$500	\$500	\$0	\$0	\$0	\$0	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Andrews Building Misc. Maintenance Supplies

Notes: MISCELLANEOUS MAINTENANCE SUPPLIES TO MAINTAIN THE ANDREWS BUILDING.

Column Total: \$500.00

10000000.00003.321.10.2500.56215.C Andrews Building Electricity O		\$4,000	\$4,000	\$1,259	\$4,598	\$3,459	\$3,992	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Andrews Building Electricity Operations

Notes: ELECTRICITY OPERATIONS FOR ANDREWS BUILDING.

Column Total: \$4,000.00

10000000.00004.321.10.2500.54402.C Hlwl Loc Water Operations		\$0	\$0	\$0	\$540	\$0	\$0	0.00
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10000000.00004.321.10.2500.54405.C Hlwl Loc Sewage Operations		\$0	\$0	\$0	\$3,960	\$0	\$0	0.00
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10000000.00004.321.10.2500.56201.C Hlwl Loc Natural Gas		\$0	\$0	\$0	\$1,793	\$0	\$0	0.00
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10000000.00004.321.10.2500.56215.C Hlwl Loc Electricity Operations		\$0	\$0	\$0	\$2,512	\$0	\$0	0.00
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10000000.01100.321.10.2500.56201.C Kendall Dean Natural Gas		\$0	\$0	\$0	\$0	\$0	\$95	0.00
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10000000.01100.321.10.2500.56215.C Kendall Dean Electricity Oper		\$0	\$0	\$0	\$0	\$0	\$42	0.00
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10000000.02900.313.10.2500.54902.C Alarm and Safety Services-Su		\$28,763	\$28,763	\$13,038	\$19,928	\$21,930	\$22,298	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Alarm and Safety Services

Notes: SECURITY MONITORING AND MAINTENANCE FOR NORTH SMITHFIELD HIGH SCHOOL, NORTH SMITHFIELD MIDDLE SCHOOL, NORTH SMITHFIELD ELEMENTARY SCHOOL AND THE ANDREWS BUILDING.

Column Total: \$28,763.00

10000000.02900.313.10.2500.56211.C Misc. Maintenance Supplies-S		\$0	\$0	\$0	\$0	\$0	\$7,323	0.00
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10000000.02900.313.10.2500.57305.C New & Replacement Equipme		\$0	\$0	\$0	\$1,999	\$0	\$0	0.00
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10000000.02900.313.10.2500.57311.C Non-Web Based Software Lic		\$0	\$0	\$0	\$0	\$0	\$7,920	0.00
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North Smithfield School Department

FACILITIES

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2021

To Date: 6/30/2022

Exclude inactive accounts with zero balance

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference

10000000.02900.321.10.2500.53303.C Conferences/Workshops		\$0	\$1,000	\$0	\$0	\$150	\$0	(100.00)
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Conferences/Workshops \$0

Notes:

Column Total:		\$0.00						
10000000.02900.321.10.2500.53406.C Other-Prof Svcs-Enginr, Archi		\$2,000	\$2,000	\$0	\$0	\$0	\$63,901	0.00

Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Other-Prof Svcs-Enginr, Architrl, etc. \$2,000

Notes: FOR ARCHITECTUAL AND ENGINEERING SERVICES FOR PROJECTS

Column Total:		\$2,000.00						
10000000.02900.321.10.2500.53502.C Other Techn Svcs incl Web-B		\$0	\$0	\$0	\$0	\$0	\$4,352	0.00

10000000.02900.321.10.2500.54201.C Disposal of Rubbish, Haz Che		\$2,400	\$2,400	\$50	\$3,812	\$50	\$475	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Disposal of Rubbish, Haz Chemicals, Med Waste \$2,400

Notes: RECYCLING SELF CONTAINED COMPACTOR ANNUAL RENTAL

Column Total:		\$2,400.00						
10000000.02900.321.10.2500.54205.C Rodent and Pest Control Serv		\$6,500	\$6,500	\$1,112	\$3,336	\$5,203	\$5,292	0.00

Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Rodent and Pest Control Services \$6,500

Notes: PEST CONTROL SERVICE CONTRACTS FOR ALL BUILDINGS

Column Total:		\$6,500.00						
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North Smithfield School Department

FACILITIES

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.02900.321.10.2500.54313.C Vehicle Maint and Repair Ser		\$11,000	\$11,000	\$6,447	\$8,825	\$3,611	\$13,575	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Vehicle Maint and Repair Services

\$11,000

Notes: PREVENTATIVE VEHICLE REPAIR/ MAINTENANCE; REGISTRATION FEES; MAJOR BREAK DOWN REPAIRS FOR EXAMPLE TRANSMISSION, TIRES OR EXHAUST REPAIR OR REPLACEMENT.

Column Total:		\$11,000.00						
10000000.02900.321.10.2500.54602.C Equipment Rental-Facilities		\$3,000	\$3,000	\$0	\$4,352	\$7,836	\$3,105	0.00

Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Equipment Rental-Facilities

\$3,000

Notes: RENTAL OF EQUIPMENT-PORTABLE BUILDING HEATING SYSTEM, POWER TOOLS, COMPACTOR RENTAL, PLUMBING EQUIPMENT, ETC.

Column Total:		\$3,000.00						
10000000.02900.321.10.2500.54901.C Other Pcs Prop Svcs-Test for		\$10,000	\$14,000	\$1,095	\$1,095	\$7,220	\$1,650	(28.57)

Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Other Purchased Property Services

\$10,000

Notes: ANNUAL ENVIRONMENTAL TESTING OF AIR QUALITY AND MONITORING, ASBESTOS TESTING; LEAD TESTING; BUILDING IAQ TESTING OUT OF CONTRACT SCOPE.

INCLUDES EMERGENCY TESTING OF SCHOOLS DUE TO CONCERNs

Column Total:		\$10,000.00						
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North Smithfield School Department

FACILITIES

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022
Proposed
Budget

Fy 2021
Adopted
Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description	Budget	FTE	Position Desc.				
10000000.02900.321.10.2500.55803.C	Travel & Mileage-Facilities Ad	\$0		\$500	\$0	\$0	\$0	\$674 (100.00)
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Facilities Director Mileage		\$0						
Column Total:		\$0.00						
10000000.02900.321.10.2500.56101.C	Office Supplies Facilities	\$1,000		\$1,000	\$0	\$96	\$667	\$0 0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Office Supplies		\$1,000						
Notes: MISCELLANEOUS OFFICE SUPPLIES FOR THE MAINTENANCE OFFICE.								
Column Total:		\$1,000.00						
10000000.02900.321.10.2500.56202.C	Gasoline - Maintenance Vehic	\$6,500		\$6,500	\$1,112	\$3,690	\$5,564	\$7,733 0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Fuel for all vehicles to include Grounds Equipment		\$6,500						
Notes: ESTIMATED GAS AND DIESEL FOR THREE PICK UP TRUCKS, ONE BOX TRUCK, DUMP TRUCK(DIESEL) ALL GROUNDS EQUIPMENT SUCH AS SNOW AND LEAF BLOWERS, WEED WACKERS, TRACTOR AND LAWN MOWERS, ETC. THE COST IS BASED ON PRIOR USAGE. THE SCHOOL FACILITIES DEPARTMENT PURCHASES ITS FUEL FROM/THROUGH THE TOWN OF NORTH SMITHFIELD.								
Column Total:		\$6,500.00						
10000000.02900.321.10.2500.56213.C	Glass Supplies	\$1,000		\$1,000	\$415	\$234	\$751	\$753 0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Glass Supplies		\$1,000						
Notes: GLASS SUPPLIES FOR ALL DISTRICT BUILDINGS.								
Column Total:		\$1,000.00						

North Smithfield School Department

FACILITIES

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022
Proposed
Budget

Fy 2021
Adopted
Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description							
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10000000.02900.321.10.2500.56214.C Paint Supplies		\$5,000	\$5,000	\$3,255	\$5,435	\$8,504	\$3,408	0.00
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Column: [Fy2022ProposedBudget]
Description: Paint Supplies

Budget FTE Position Desc.
\$5,000

Notes: PAINTING SUPPLIES FOR ALL SCHOOL BUILDINGS IN THE DISTRICT

Column Total: \$5,000.00

10000000.02900.321.10.2500.56216.C Lumber and Hardware		\$700	\$700	\$0	\$391	\$202	\$555	0.00
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Column: [Fy2022ProposedBudget]
Description: Lumber and Hardware

Budget FTE Position Desc.
\$700

Notes: LUMBER TO COVER REPAIRS TO DISTRICT SCHOOL BUILDINGS AND MAINTENANCE PROJECTS TO INCLUDE
STORM DAMAGE, AS REQUIRED.

Column Total: \$700.00

10000000.02900.321.10.2500.56217.C Plumbing and Heating Supplies		\$2,500	\$2,500	\$1,155	\$2,219	\$914	\$1,861	0.00
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Column: [Fy2022ProposedBudget]
Description: Plumbing and Heating Supplies

Budget FTE Position Desc.
\$2,500

Notes: MISCELLANEOUS PLUMBING AND HEATING SUPPLIES FOR REPAIRS THROUGHOUT THE DISTRICT.

Column Total: \$2,500.00

10000000.02900.321.10.2500.56218.C Electrical Supplies		\$6,000	\$6,000	\$6,569	\$9,270	\$7,737	\$6,556	0.00
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Column: [Fy2022ProposedBudget]
Description: Electrical Supplies

Budget FTE Position Desc.
\$6,000

Notes: ELECTRICAL SUPPLIES FOR REPAIRS THROUGHOUT THE DISTRICT: BALLEST, WIRE, PLUGS, CIRCUIT
BREAKERS, FAN MOTORS, PUMP MOTORS, ETC.

Column Total: \$6,000.00

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Budget

Fy 2021
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Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description							
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10000000.02900.321.10.2500.56219.C Misc. Custodial Supplies		\$60,000	\$60,000	\$14,610	\$63,614	\$59,325	\$54,589	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Misc. Custodial Supplies \$60,000

Notes: MISCELLANEOUS CUSTODIAL SUPPLIES INCLUDING LOWFOAM NEUTRCLEANER, DISINFECTANT CLEANER, 30x37 LINERS, 38x60 LINERS, 40x48 LINERS, AMAZING CHEMICAL SPONGES, BLUE MICROFIB TUBE STRING MOPS, BROWNROLL TOWELS, TOILET BOWL SWAB MOPS, TOILET TISSUE, CARPET CLEANER, ISLAND FRESHENER, MICROFIBER BLUE DUST MOPS, MICROFIBER HIGH DUSTER KITS BLUE, MICROFIBER CLOTHS, MICROFIBER PADS WHITE, VAC BAGS, FOAMING PINK LOTION SKIN CLEANSER, BOWL CLEANER BIO BASED ECO LABEL, POWER BLUE LAUNDRY DETERGENT, 20" RED BUFF FLOOR PADS, 23% HEAVY DUTY BOWL CLEANER, CREME CLEANER, GLOVES-VINYL DISPOSABLE, STAINLESS STEEL CLEANER, GREEN SCRUB PADS, ROUGH SURFACE GREEN WET MOPS, SCENTED VOMIT ABSORBER, SENSOR FILTER BAGS, GLASS CLEANER, WAXED BAGS SANITARY NAPKINS, WET FLOOR SIGNS CAUTION 25" YELLOW 2 SIDED, BRAVE STRIPPER AEROSOL, PUTTY KNIVES, 4" BLADES (TUBE) FOR LIGHT DUTY FLOOR OR WINDOW SCRAPERS, FLOOR FINISH, ELIMINATOR NO RINSE FLOOR STRIPPER, TOP SCRUB, DEFOAMER, 20" BURGANDY STRIP PAD, #2 DELTA ULTRA BIO-BASED CLEANER, 20" GREEN SCRUB FLOOR PADS, OTHER MISCELLANEOUS ITEMS.

Column Total: \$60,000.00

10000000.02900.321.10.2500.56220.C Snow and Ice Removal Materi		\$2,000	\$2,000	\$0	\$2,098	\$1,564	\$2,040	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Snow and Ice Removal Materials \$2,000

Notes: SHOVELS, ICE SCRAPER & CHOPPER REPLACEMENTS, AND ICE MELT

Column Total: \$2,000.00

10000000.02900.321.10.2500.56221.C Lights and Lamps		\$1,000	\$1,000	\$0	\$2,869	\$800	\$1,765	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Lights and Lamps \$1,000

Notes: BUILDING LIGHT BULBS AND SPECIALTY BULBS

Column Total: \$1,000.00

North Smithfield School Department

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Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.02900.321.10.2500.57305.C New & Replacement Equipme		\$19,450	\$20,000	\$2,508	\$6,617	\$1,802	\$8,762	(2.75)
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: New & Replacement Equipment \$19,450

Notes: REPLACEMENT OF OLD, UNREPAIRABLE EQUIPMENT AS NEEDED: SANDING EQUIPMENT, SNOW BLOWERS, SNOW PLOW BLADES, SANDING EQUIPMENT, HAND HELD RADIO'S, FLOOR BUFFERS, FLOOR SCRUBBERS, BATHROOM CLEANING MACHINES, AND MAINTENANCE AND GROUNDS EQUIPMENT.

Column Total:		\$19,450.00						
10000000.02900.321.10.2500.58101.C Maint Memberships, Fees & C		\$570	\$570	\$0	\$240	\$0	\$440	0.00
Column: [Fy2022ProposedBudget] Budget FTE Position Desc.								
Description: Memberships Maint		\$570						
Notes: MEMBERSHIP RISMD, NFMA								
Column Total:		\$570.00						
10000000.03106.321.10.2500.54310.C Hlwl Misc Repairs & Maint Sv		\$0	\$0	\$0	\$0	\$160	\$160	0.00
10000000.03106.321.10.2500.54311.C Hlwl Repair & Maint Fixtures &		\$0	\$0	\$0	\$0	\$0	\$158	0.00
10000000.03106.321.10.2500.54322.C Hlwl Maint & Repairs - HVAC		\$0	\$0	\$0	\$0	\$656	\$1,759	0.00
10000000.03106.321.10.2500.54324.C Hlwl Maint & Repairs - Plumbi		\$0	\$0	\$0	\$0	\$240	\$0	0.00
10000000.03106.321.10.2500.54402.C Hlwl Water Operations		\$0	\$0	\$0	\$0	\$2,486	\$2,524	0.00
10000000.03106.321.10.2500.54404.C Hlwl Energy Management Ser		\$0	\$0	\$0	\$0	\$2,500	\$2,000	0.00
10000000.03106.321.10.2500.54405.C Hlwl Sewage Operations		\$0	\$0	\$0	\$0	\$20,868	\$22,990	0.00
10000000.03106.321.10.2500.56201.C Hlwl Natural Gas		\$0	\$0	\$0	\$0	\$20,453	\$22,235	0.00
10000000.03106.321.10.2500.56204.C Hlwl Propane Heat		\$0	\$0	\$0	\$0	\$0	(\$181)	0.00
10000000.03106.321.10.2500.56211.C Hlwl Misc. Maintenance Suppl		\$0	\$0	\$0	\$0	\$273	\$1,367	0.00
10000000.03106.321.10.2500.56215.C Hlwl Electricity Operations		\$0	\$0	\$0	\$0	\$19,301	\$18,477	0.00

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Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.03110.321.10.2500.54310.C Nses Misc Repairs & Maint Sv		\$0	\$0	\$5,945	\$0	\$4,707	\$160	0.00
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10000000.03110.321.10.2500.54311.C Nses Repair & Maint Fixtures		\$3,350	\$3,350	\$2,978	\$3,650	\$5,185	\$4,016	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Nses Repair & Maint Fixtures & Equip Svc Contracts

Notes: MISC REPAIR AND MAINTENANCE SERVICES, DOOR HANDLE REPAIR KITS, PA SYSTEM REPAIRS, BOILER AND HOT WATER TANKS CLEANING, SERVICE CALLS.

Column Total: \$3,350.00

10000000.03110.321.10.2500.54312.C Nses Misc. Repair & Maint Sv		\$0	\$0	\$0	\$1,579	\$0	\$0	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Nses Misc. Repair & Maint Services

Column Total: \$0.00

10000000.03110.321.10.2500.54321.C Nses Maint & Repair Services		\$3,000	\$3,000	\$0	\$0	\$0	\$0	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Nses Maint & Repairs - Electrical

\$3,000

Notes: BUILDING ELECTRICAL AND OTHER REPAIRS FROM OUTSIDE CONTRACTORS

Column Total: \$3,000.00

10000000.03110.321.10.2500.54322.C Nses Maint & Repairs - HVAC		\$4,500	\$4,500	\$679	\$1,808	\$61,163	\$1,154	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Nses Maint & Repairs - HVAC

\$4,500

Notes: REPAIRS TO H&V UNITS AIR CONDITIONING, EXHAUST FANS TO INCLUDE SERVICE CALLS

Column Total: \$4,500.00

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Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.03110.321.10.2500.54324.C Nses Maint & Repairs - Plumt		\$1,200	\$1,200	\$0	\$0	\$0	\$0	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Nses Maint & Repairs - Plumbing \$1,200

Notes: REPAIRS TO ALL PLUMBING THROUGHOUT THE SCHOOL TO INCLUDE REPLACEMENT OF FIXTURES AS NEEDED. MINOR PLUMBING REPAIRS ARE COMPLETED BY THE FACILITIES STAFF (CHANGING WASHERS IN FAUCETS, DIAPHRAM IN TOILETS, CHANGING FAUCET WATER FEED LINES)

Column Total:	\$1,200.00							
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10000000.03110.321.10.2500.54402.C Nses Water Operations		\$10,792	\$10,792	\$3,102	\$17,747	\$15,090	\$9,546	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Nses Water Operations \$10,792

Notes: DRINKING WATER DISTRIBUTION, MONITORING, TREATMENT AND TESTING CONTRACT PER THE STATE OF RHODE ISLAND.

Column Total:	\$10,792.00							
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10000000.03110.321.10.2500.54404.C Nses Energy Management Se		\$0	\$0	\$0	\$0	\$2,500	\$2,000	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Nses Energy Management Services \$0

Column Total:	\$0.00							
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10000000.03110.321.10.2500.54405.C Nses Septic/Sewage Operatic		\$6,792	\$6,792	\$4,366	\$4,594	\$6,166	\$6,039	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Nses Septic/Sewage Operations \$6,792

Notes: WASTE WATER OPERATIONS, MONITORING, MAINTENANCE REPAIRS, TREATMENT AND TESTING PER RI STATE CODE

Column Total:	\$6,792.00							
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Fy 2021
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Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description	Budget	FTE	Position Desc.				
10000000.03110.321.10.2500.56204.C	Nses Propane Heat	\$57,440			\$6,989	\$39,388	\$72,623	\$59,795 0.00
Column: [Fy2022ProposedBudget]								
Description: Nses Propane Heat								
Notes: BUDGET BASED ON USEAGE AND INDUSTRY FORECAST WITH ENERGY MANAGEMENT COMPANY								
Column Total: \$57,440.00								
10000000.03110.321.10.2500.56211.C	Nses Misc. Maintenance Supr	\$5,000			\$8,354	\$11,881	\$184	\$5,940 0.00
Column: [Fy2022ProposedBudget]								
Description: Nses Misc. Maintenance Supplies								
Notes: MISCELLANEOUS MATERIALS FOR BUILDING REPAIRS TO INCLUDE INTERIOR AND EXTERIOR REPAIRS TO BUILDING ROOFS, SOFFITS, WINDOWS, AS NEEDED, UNIVENT AIR FILTERS FOR REPLACEMENT AS NEEDED PER IAQ STANDARDS								
Column Total: \$5,000.00								
10000000.03110.321.10.2500.56215.C	Nses Electricity Operations	\$60,000			\$27,084	\$59,115	\$53,828	\$53,631 0.00
Column: [Fy2022ProposedBudget]								
Description: Nses Electricity Operations								
Notes: BUDGET IS DEVELOPED WITH OUR ENERGY CONSULTANT. CHARGES FOR ELECTRICITY ARE BASED ON A THREE YEAR HIGH PRICING. PART ONE IS ELECTRICAL SUPPLY PART TWO IS DELIVERY. NSES INCLUDES POLE LIGHTING AT SCHOOL ENTRANCE.								
INCREASE DUE TO THE ADDITION OF (4) NEW CLASSROOMS.								
Column Total: \$60,000.00								
10000000.03110.321.10.2500.57306.C	Nses Furniture & Fixtures	\$1,500			\$0	\$6,551	\$0	\$21,463 0.00
Column: [Fy2022ProposedBudget]								
Description: Nses Furniture & Fixtures								
Notes: WHITE BOARD AND CORK BOARD REPLACEMENT								
Column Total: \$1,500.00								

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10000000.03110.422.10.2500.57102.C	Nses Land Impr-Fields, Grou	\$2,000	\$2,000	\$5,534	\$0	\$0	\$2,280	0.00
Column: [Fy2022ProposedBudget]								
Description: Nses Land Impr-Fields, Ground, Fence, Drain-Captl		\$2,000						
Notes: LANDSCAPE SUPPLIES, MULCH, NEW PLANTS, WALKWAY REPAIRS.								
Column Total:		\$2,000.00						
10000000.04107.321.10.2500.54310.C	Nsms Misc Repairs & Maint S	\$3,500	\$3,500	\$0	\$2,475	\$9,708	\$2,142	0.00
Column: [Fy2022ProposedBudget]								
Description: Nsms Misc Repairs & Maint Fixtures & Equip		\$3,500						
Notes: ESTIMATED COST FOR BUILDING, FIXTURES AND EQUIPMENT REPAIRS								
Column Total:		\$3,500.00						
10000000.04107.321.10.2500.54311.C	Nsms Repair & Maint Fixtures	\$8,459	\$8,459	\$3,179	\$4,681	\$752	\$6,166	0.00
Column: [Fy2022ProposedBudget]								
Description: Nsms Repair & Maint Fixtures & Equip Svc Contracts		\$8,459						
Notes: ANNUAL MS ELEVATOR MAINTENANCE AND TESTING PER RI ELEVATOR CODE, GENERATOR MAINTENANCE CONTRACT, BOILER AND HOT WATER TANKS CLEANING, AND SERVICE CALLS								
Column Total:		\$8,459.00						
10000000.04107.321.10.2500.54312.C	Nsms Misc. Repair & Maint S	\$12,500	\$12,500	\$2,412	\$9,381	\$7,296	\$4,195	0.00
Column: [Fy2022ProposedBudget]								
Description: Nsms Misc. Repair & Maint Services		\$12,500						
Notes: BLEACHER MAINTENANCE -SAFETY INSPECTION AND REPAIR. REQUIRED BY CODE (ICC STANDARD ON BLEACHERS , FOLDING AND TELESCOPIC SEATING								
ESTIMATED REPAIRS TO BUILDING EQUIPMENT AND OTHER BUILDING MISC. REPAIRS, ROOFING REPAIRS AS NEEDED, REFINISHING OF GYM FLOOR								
Column Total:		\$12,500.00						

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Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description	Budget	FTE	Position Desc.				
10000000.04107.321.10.2500.54321.C	Nsms Maint & Repair Service:	\$1,000			\$0	\$0	\$0	\$280 0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Nsms Maint & Repairs - Electrical		\$1,000						
Notes: BUILDING ELECTRICAL REPAIR AS NEEDED								
Column Total:		\$1,000.00						
10000000.04107.321.10.2500.54322.C	Nsms Maint & Repairs - HVAC	\$10,000			\$7,898	\$11,660	\$1,470	\$8,074 0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Nsms Maint & Repairs - HVAC		\$10,000						
Notes: HVAC REPAIRS AND SERVICES								
Column Total:		\$10,000.00						
10000000.04107.321.10.2500.54324.C	Nsms Maint & Repairs - Plum	\$1,500			\$0	\$0	\$0	\$774 0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Nsms Maint & Repairs - Plumbing		\$1,500						
Notes: REPAIRS TO ALL BUILDING PLUMBING								
Column Total:		\$1,500.00						
10000000.04107.321.10.2500.54402.C	Nsms Water Operations	\$4,600			\$1,870	\$6,396	\$7,126	\$4,367 76.92
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Nsms Water Operations		\$4,600						
Notes: DRINKING WATER DISTRIBUTION, MONITORING, TREATMENT AND TESTING CONTRACT PER THE STATE OF RHODE ISLAND								
Column Total:		\$4,600.00						
10000000.04107.321.10.2500.54404.C	Nsms Energy Management S	\$0			\$0	\$0	\$2,500	\$2,000 0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Nsms Energy Management Services		\$0						
Column Total:		\$0.00						

North Smithfield School Department

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Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.04107.321.10.2500.54405.C Nsms Septic/Sewage Operati		\$6,380	\$6,380	\$4,907	\$5,746	\$9,688	\$5,760	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Nsms Septic/Sewage Operations \$6,380

Notes: WASTE WATER MONITORING, TESTING AND MAINTENANCE CONTRACT

Column Total:	\$6,380.00							
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10000000.04107.321.10.2500.56204.C Nsms Propane Gas		\$1,773	\$1,773	\$528	\$1,650	\$2,804	\$2,323	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Nsms Propane Gas \$1,773

Notes: BUDGET IS DEVELOPED WITH OUR ENERGY CONSULTANT, INCLUDES PROPANE USAGE FOR KITCHEN OPERATIONS

Column Total:	\$1,773.00							
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10000000.04107.321.10.2500.56209.C Nsms Oil Heat		\$58,797	\$58,797	\$7,981	\$42,674	\$62,312	\$51,613	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Nsms Oil Heat \$58,797

Notes: BUDGET IS DEVELOPED WITH OUR ENERGY CONSULTANT- HEAT AND HOT WATER.

Column Total:	\$58,797.00							
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10000000.04107.321.10.2500.56211.C Nsms Misc. Maintenance Sup		\$3,000	\$3,000	\$156	\$793	\$509	\$1,292	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Nsms Misc. Maintenance Supplies \$3,000

Notes: MISCELLANEOUS SUPPLIES FOR BUILDING PAINTING, BUILDING REPAIRS TO INCLUDE INTERIOR AND EXTERIOR, REPAIRS TO BUILDING DOORS, SOFFITS, WINDOWS

Column Total:	\$3,000.00							
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10000000.04107.321.10.2500.56215.C Nsms Electricity Operations		\$121,150	\$121,141	\$51,964	\$149,455	\$122,325	\$132,291	0.01
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Nsms Electricity Operations \$121,150

Notes: BUDGET IS DEVELOPED WITH OUR ENERGY CONSULTANT; ELECTRICITY USAGE IS BASED ON A THREE YEAR HIGH PRICING, INCLUDES SUPPLY AND DELIVERY SERVICES.

ELECTRICITY FOR BASKETBALL COURT AND FOOTBALL FIELD ARE INCLUDED IN THIS LINE, AS WELL AS THE POLE LIGHTING AT THE SCHOOL ENTRANCE.

Column Total: \$121,150.00

10000000.05108.214.10.0000.54604.C Nshs Graduation Rentals		\$0	\$0	\$0	\$150	\$1,595	\$0	0.00
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10000000.05108.321.10.2500.54310.C Nshs Misc Repairs & Maint Svc		\$10,000	\$10,000	\$2,045	\$9,259	\$31,915	\$66,922	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Nshs Misc Repairs & Maint Fixtures & Equip \$10,000

Notes: REPAIR OF BUILDING MECHANICAL AND PLUMBING FIXTURES

Column Total: \$10,000.00

10000000.05108.321.10.2500.54311.C Nshs Repair & Maint Fixtures		\$10,956	\$10,956	\$3,194	\$16,680	\$9,389	\$12,186	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Nshs Repair & Maint Fixtures & Equip Svc Contracts \$10,956

Notes: HS ELEVATOR MAINTENANCE AND TESTING PER RI ELEVATOR CODE/HS ELEVATOR LOAD TESTING PER RI ELEVATOR CODE, BOILER AND HOT WATER TANKS CLEANING, SERVICE CALLS, GENERATOR MAINTENANCE CONTRACT: 2 PER YEAR

Column Total: \$10,956.00

North Smithfield School Department

FACILITIES

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022
Proposed
Budget

Fy 2021
Adopted
Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description						
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10000000.05108.321.10.2500.54312.C Nshs Misc. Repair & Maint Sv		\$42,000	\$17,959	\$7,413	\$13,323	\$12,780	\$15,646
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Nshs Misc. Repair & Maint Services

\$42,000

Notes: ESTIMATED BUILDING REPAIRS TO INCLUDE INTERIOR AND EXTERIOR, LUMBER TO INCLUDE, MAINTENANCE SUPPLIES AND SERVICES AS NEEDED FOR REPAIRS, EXAMPLE GLAZED TILE IN STAIRWELL NEEDS TO BE RESET

BLEACHER MAINTENANCE -SAFETY INSPECTION AND REPAIR. REQUIRED BY CODE (ICC STANDARD ON BLEACHERS , FOLDING AND TELESCOPIC SEATING AND GRANDSTANDS) (ICC = INTERNATIONAL CODES COUNCIL)

GYM FLOOR AND AUDITORIUM STAGE FLOOR REFINISH

RENOVATE LIBRARY AND MAIN OFFICES

Column Total: \$42,000.00

10000000.05108.321.10.2500.54321.C Nshs Maint & Repair Services		\$5,000	\$5,000	\$0	\$0	\$0	\$185
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Nshs Maint & Repairs - Electrical

\$5,000

Notes: REPAIRS TO BUILDING ELETICAL TO INCLUDE BUT NOT LIMITED TO CHANGING MOTORS, LIGHT SWITCHING AND BUILDING ELECTRICAL UPGRADES (USING OUTSIDE CONTRACTORS)

Column Total: \$5,000.00

10000000.05108.321.10.2500.54322.C Nshs Maint & Repairs - HVAC		\$6,000	\$6,000	\$823	\$6,815	\$4,108	\$14,421
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Nshs Maint & Repairs - HVAC

\$6,000

Notes: UNANTICIPATED REPAIRS TO HVAC UNITS SUPPLY FANS EXHAUST FANS. AIR FILTER REPLACEMENT AND PREVENTATIVE MAINTEANCE SUPPLIES AND CLEAN AIR STANDARDS. REPLACEMENT MOTORS AND RE-BUILDS AS NEEDED. REPLACEMENT HEATING CIRCULATOR PUMPS AND MOTORS.

Column Total: \$6,000.00

North Smithfield School Department

FACILITIES

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.05108.321.10.2500.54324.C Nshs Maint & Repairs - Plumt		\$5,000	\$5,000	\$75	\$776	\$375	\$0	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Nshs Maint & Repairs - Plumbing \$5,000

Notes: REPAIRS TO ALL BUILDING PLUMBING

Column Total: \$5,000.00

10000000.05108.321.10.2500.54402.C Nshs Water Operations		\$6,872	\$6,872	\$1,567	\$7,739	\$30,996	\$7,412	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Nshs Water Operations \$6,872

Notes: DRINKING WATER DISTRIBUTION, MONITORING, TREATMENT AND TESTING CONTRACT PER STATE OF RHODE ISLAND.

DOMESTIC WATER BOOSTER SYSTEM CONTRACT FOR THE WELL HOUSE INCLUDES MAINTENANCE REPAIRS TO PUMPS AND MOTORS.

Column Total: \$6,872.00

10000000.05108.321.10.2500.54404.C Nshs Energy Management Se		\$0	\$0	\$0	\$0	\$2,500	\$2,000	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Nshs Energy Management Services \$0

Column Total: \$0.00

10000000.05108.321.10.2500.54405.C Nshs Septic/Sewage Operatic		\$0	\$0	\$0	\$795	\$0	\$0	0.00
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10000000.05108.321.10.2500.56204.C Nshs Propane Gas		\$2,440	\$2,440	\$275	\$2,138	\$2,388	\$2,138	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Nshs Propane Gas \$2,440

Notes: BUDGET IS DEVELOPED WITH OUR ENERGY CONSULTANT. PROPANE FOR THE KITCHEN OPERATIONS AND HEAT PROVIDED TO THE FACILITIES GARAGE

Column Total: \$2,440.00

North Smithfield School Department

FACILITIES

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2021

To Date: 6/30/2022

Exclude inactive accounts with zero balance

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.05108.321.10.2500.56209.C Nshs Oil Heat		\$105,000	\$105,000	\$12,439	\$69,939	\$91,542	\$91,906	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Nshs Oil Heat \$105,000

Notes: BUDGET IS DEVELOPED WITH OUR ENERGY CONSULTANT; HEAT AND HOT WATER.

BASED ON ESTIMATED USAGE

Column Total:	\$105,000.00							
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10000000.05108.321.10.2500.56211.C Nshs Misc. Maintenance Supp	\$24,500	\$9,500	\$14,927	\$36,591	\$19,308	\$25,382	157.89
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Nshs Misc. Maintenance Supplies \$24,500

Notes: BUILDING SUPPLIES, MATERIALS FOR INTERIOR AND EXTERIOR REPAIRS TO BUILDING ROOFS, SOFFITS, WINDOWS, AS NEEDED. RENOVATE LIBRARY AND MAIN OFFICES.

Column Total:	\$24,500.00							
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10000000.05108.321.10.2500.56215.C Nshs School Electricity Opera	\$74,302	\$74,302	\$24,736	\$71,203	\$77,346	\$75,846	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Nshs School Electricity Operations \$74,302

Notes: BUDGET IS DEVELOPED WITH OUR ENERGY CONSULTANT; CHARGES FOR ELECTRICITY ARE BASED ON A THREE YEAR HIGH PRICING. PART ONE IS ELECTRICAL SUPPLY, PART TWO IS DELIVERY.

INCLUDES POLE LIGHTING AT SCHOOL ENTRANCE

Column Total:	\$74,302.00							
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North Smithfield School Department

FACILITIES

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022
Proposed
Budget

Fy 2021
Adopted
Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description	Budget	FTE	Position Desc.				
10000000.05108.321.10.2500.57306.C Nshs Furniture & Fixtures		\$35,000		\$20,000	\$0	\$33,307	\$0	\$0
Column: [Fy2022ProposedBudget]								
Description: Nshs Furniture & Fixtures								
Notes: PURCHASE STUDENT FURNITURE, RENOVATE LIBRARY, MAIN OFFICES AT HIGH SCHOOL								
Column Total: \$35,000.00								
10000000.05108.422.10.2500.57102.C Nshs Land Impr-Fields, Grou		\$10,000		\$10,000	\$0	\$10,850	\$950	\$2,164
Column: [Fy2022ProposedBudget]								
Description: Nshs Land Improvem-Fields, Grounds, Fences, Drains								
Notes: MARKING LIME FOR THE BASEBALL AND SOFTBALL FIELD TO COVER BOTH FIELDS. BASEBALL FIELD RENOVATION EDGE AND RESOD BASEPATH, ADD INFIELD MIX AND LASER GRADE, STONE DUST BOX IN FRONT OF EACH DUGOUT LANDSCAPING SUPPLIES, PLANTS, MULCH FOR BUILDING ENTRANCE								
Column Total: \$10,000.00								
10000000.05108.422.10.2500.57202.C Nshs Capital Building Improve		\$8,000		\$8,000	\$0	\$0	\$0	\$0
Column: [Fy2022ProposedBudget]								
Description: Nshs Capital Building Improvements								
Notes: PAINTING OF LOCKERS								
Column Total: \$8,000.00								
Grand Total: \$910,686								
\$860,686								
\$266,262								
\$816,288								
\$942,042								
\$1,002,308								
5.81								

End of Report

North Smithfield Public Schools

Fy 2022 Proposed Budget

Use of Facilities-Rentals

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 Adj Budget (thru 12/18)	Fy 2021 YTD (thru 12/18)	Fy 2020 Expenditures	Fy 2019 Expenditures	Fy 2018 Expenditures	Incr / Decr (\$)	Incr / Decr (%)
10000000.02900.321.10.2500.54602.0000.05	Rental of Equipment	5,000	5,000	5,000	2,485	3,397	3,876	5,062	-	0.00%
10000000.02900.321.10.2500.57305.0000.05	New & Replacement Equipment	45,000	45,000	45,000	-	-	-	-	-	0.00%
Use of Facilities-Rentals Offset		50,000	50,000	50,000	2,485	3,397	3,876	5,062		0.00%

North Smithfield School Department

USE OF FACILITIES-RENTALS COMMITTED

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.02900.321.10.2500.54602.C Rental of Equipment		\$5,000	\$5,000	\$2,485	\$3,397	\$3,876	\$5,062	0.00
Column: [Fy2022ProposedBudget]								
Description: Rental of Equipment		Budget	FTE	Position Desc.				
Notes: RENTAL OF PORTABLE RESTROOMS								
Column Total:		\$5,000.00						
10000000.02900.321.10.2500.57305.C New & Replacement Equipme		\$45,000	\$45,000	\$0	\$0	\$0	\$0	0.00
Column: [Fy2022ProposedBudget]								
Description: New & Replacement Equipment		Budget	FTE	Position Desc.				
Notes: USE OF FACILITIES-RENTALS REVENUE ACCOUNT WAS CLASSIFIED AS A "COMMITTED" ACCOUNT BY THE SCHOOL COMMITTEE. THE REVENUES WILL BE USED TO OFFSET PROJECTS APPROVED BY THE SCHOOL COMMITTEE.								
Column Total:		\$45,000.00						
Grand Total:		\$50,000	\$50,000	\$2,485	\$3,397	\$3,876	\$5,062	0.00

End of Report

North Smithfield Public Schools
North Smithfield, Rhode Island

TECHNOLOGY DEPARTMENT

**FY 2022
PROPOSED OPERATING BUDGET**

December 2020

Prepared by:

Adam Stanley
Director of Technology

2021-2022

Highlighted Variances

Dept / School: Technology

North Smithfield School Department
Fy 22 Proposed Budget
Technology - Summary of Accounts Allocated to Multiple Locations

Object Code	Description	Fy22 Proposed Budget	Fy21 Adopted Budget	Fy 21 Adj Budget (thru 12/18)	Fy 21 YTD (thru 12/18)	Fy 20 Expenditures	Fy 19 Expenditures	Fy 18 Expenditures	Incr / Decr (\$)	Incr / Decr (%)
53502	Techn Svcs Firewl Ntwrk & Sppt Svcs	4,500	4,500	5,271	1,445	15,812	6,617	2,826	-	0.0%
54407	Internet Connectivity	12,000	12,000	11,900	9,040	9,617	9,114	11,220	-	0.0%
56501	Technology Supplies-Classrm, Labs, Pupil Use	6,500	6,500	8,900	4,847	10,632	23,567	18,582	-	0.0%
57309	Technology Hardware	55,000	45,000	23,271	3,993	222,664	29,285	55,779	10,000	22.2%
57311	Techn Softw & Lic-Non-Web Based	51,000	27,000	42,490	24,601	47,326	28,187	13,217	24,000	88.9%

North Smithfield Public Schools

Fy 2022 Proposed Budget

Technology

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 Adj Budget (thru 12/18)	Fy 2021 YTD (thru 12/18)	Fy 2020 Expenditures	Fy 2019 Expenditures	Fy 2018 Expenditures	Incr / Decr (\$)	Incr / Decr (%)
10000000.01100.531.10.2500.57309.0000.16	Technology Hardware Superintendent's Office	1,000	1,000	1,000	-	799	1,263	800	-	0.00%
10000000.01400.231.20.2130.57309.0000.16	Technology Hardware PPS Office	-	-	-	-	-	600	-	-	0.00%
10000000.02100.332.10.2500.57309.0000.16	Technology Hardware - Business Office	-	-	-	-	-	1,467	-	-	0.00%
10000000.02400.222.10.0000.53301.0000.16	Prof Development and Training Svcs-Tech Staff	3,000	3,000	3,000	1,449	350	1,095	-	-	0.00%
10000000.02400.313.10.2500.57311.0000.16	Techn Softw & Lic NonWeb Based for Safety-Security	-	-	-	-	-	6,994	-	-	0.00%
10000000.02400.331.10.2500.53502.0000.16	Other Techn Svcs incl Web-based Softw Svc-Operatnl	-	-	-	771	1,020	2,140	2,896	-	0.00%
10000000.02400.331.10.2500.54320.0000.16	Techn Related Hardwr Maint Agrmnts & Rep-Operations	14,000	12,000	10,829	4,577	10,317	10,014	20,014	2,000	16.67%
10000000.02400.331.10.2500.55803.0000.16	Technology Director Mileage	1,000	1,000	1,000	-	-	-	417	-	0.00%
10000000.02400.331.10.2500.56101.0000.16	Technology Office Supplies	-	-	400	-	-	-	960	-	0.00%
10000000.02400.331.10.2500.56501.0000.16	Technology Related Supplies-Admin	1,000	1,000	1,000	660	1,948	1,001	288	-	0.00%
10000000.02400.331.10.2500.57309.0000.16	Techn Related Hardware Non-Educ Districtwide	-	-	501	-	-	3,714	-	-	0.00%
10000000.02400.331.10.2500.58101.0000.16	Technology Prof Affiliations	344	344	344	-	200	200	250	-	0.00%
10000000.03106.121.10.0000.53502.0000.16	Other Techn Svcs Firewl Ntwrk & Spt Pupil Use Hlwl	-	-	-	-	-	930	-	-	0.00%
10000000.03106.121.10.0000.54407.0000.16	Internet Connectivity Hlwl	-	-	-	-	-	2,278	2,805	-	0.00%
10000000.03106.121.10.0000.56501.0000.16	Technology Supplies-Classrm, Labs, Pupil-Use Hlwl	-	-	-	-	-	1,409	403	-	0.00%
10000000.03106.121.10.0000.57309.0000.16	Technology Hardware Pupil Use Hlwl	-	-	-	-	-	-	470	-	0.00%
10000000.03106.121.10.0000.57311.0000.16	Techn Softw & Lic-NonWeb Based Pupil Use Hlwl	-	-	-	-	-	4,728	3,304	-	0.00%
10000000.03106.122.10.0000.57309.0000.16	Technology Hardware-Instructional Hlwl	-	-	-	-	-	280	24,707	-	0.00%
10000000.03106.512.10.0000.57309.0000.16	Technology Hardware School Office Hlwl	-	-	-	-	-	-	269	-	0.00%
10000000.03110.121.10.0000.53222.0000.16	Techn Softw & Lics Web-based Pupil Use Nses	-	-	1,313	1,313	-	-	-	-	0.00%
10000000.03110.121.10.0000.53502.0000.16	Other Techn Svcs Firewl Ntwrk & Spt Pupil Use Nses	1,500	1,500	1,500	-	1,337	930	-	-	0.00%
10000000.03110.121.10.0000.54407.0000.16	Internet Connectivity Nses	4,000	4,000	4,000	3,013	4,560	2,278	2,805	-	0.00%
10000000.03110.121.10.0000.56501.0000.16	Technology Supplies-Classrm, Labs, Pupil-Use Nses	2,500	2,500	2,500	626	2,110	2,207	1,748	-	0.00%
10000000.03110.121.10.0000.57309.0000.16	Technology Hardware Pupil Use Nses	3,000	3,000	3,000	-	-	958	1,056	-	0.00%
10000000.03110.121.10.0000.57311.0000.16	Techn Softw & Lic-NonWeb Based Pupil Use Nses	13,000	5,000	11,758	5,277	7,678	4,778	3,304	8,000	160.00%
10000000.03110.122.10.0000.57309.0000.16	Technology Hardware-Instructional Nses	5,000	20,000	396	-	65,364	1,288	14,856	(15,000)	-75.00%
10000000.03110.512.10.0000.57309.0000.16	Technology Hardware School Office Nses	1,000	1,000	1,000	-	-	2,286	600	-	0.00%
10000000.03110.512.10.0000.57311.0000.16	Techn Softw & Lic-NonWeb Based School Office Nses	-	-	750	750	-	-	-	-	0.00%
10000000.04107.121.10.0000.53222.0000.16	Techn Software & Lics Web-based Pupil Use Nsms	-	-	1,313	1,313	-	-	-	-	0.00%
10000000.04107.121.10.0000.53502.0000.16	Other Techn Svcs Firewl Ntwrk & Spt Pupil Use Nsms	1,500	1,500	1,500	425	6,360	930	1,781	-	0.00%
10000000.04107.121.10.0000.54407.0000.16	Internet Connectivity Nsms	4,000	4,000	4,000	3,013	2,529	2,278	2,805	-	0.00%
10000000.04107.121.10.0000.56501.0000.16	Technology Supplies-Classrm, Labs, Pupil-Use Nsms	2,000	2,000	4,300	2,541	2,262	11,293	9,031	-	0.00%
10000000.04107.121.10.0000.57309.0000.16	Technology Hardware Pupil Use Nsms	5,000	7,000	7,000	-	6,334	7,694	4,028	(2,000)	-28.57%
10000000.04107.121.10.0000.57311.0000.16	Techn Softw & Lic NonWeb Based Pupil Use Nsms	20,000	12,000	14,192	7,602	13,168	6,457	3,304	8,000	66.67%
10000000.04107.122.10.0000.57309.0000.16	Technology Hardware-Instructional Nsms	5,000	4,000	1,374	598	8,447	2,862	7,877	1,000	25.00%
10000000.04107.512.10.0000.57309.0000.16	Technology Hardware School Office Nsms	500	500	500	-	1,298	129	425	-	0.00%
10000000.05108.121.10.0000.53222.0000.16	Techn Software & Lics Web-based Instructl Nshs	-	-	1,313	1,313	-	2,615	679	-	0.00%
10000000.05108.121.10.0000.53502.0000.16	Other Techn Svcs Firewl Ntwrk & Spt Pupil Use Nshs	1,500	1,500	1,500	-	5,975	930	1,045	-	0.00%
10000000.05108.121.10.0000.54407.0000.16	Internet Connectivity Nshs	4,000	4,000	3,900	3,013	2,529	2,278	2,805	-	0.00%
10000000.05108.121.10.0000.56501.0000.16	Technology Supplies-Classrm, Labs, Pupil-Use Nshs	1,000	1,000	1,100	1,021	4,311	7,657	7,112	-	0.00%
10000000.05108.121.10.0000.57309.0000.16	Technology Hardware Pupil Use Nshs	4,000	5,000	5,000	2,092	126,653	6,464	879	(1,000)	-20.00%
10000000.05108.121.10.0000.57311.0000.16	Techn Softw & Lic NonWeb Based Pupil Use Nshs	18,000	10,000	15,790	10,972	26,481	5,228	3,304	8,000	80.00%
10000000.05108.122.10.0000.57309.0000.16	Technology Hardware-Instructional Nshs	30,000	3,000	3,000	1,304	10,185	1,707	-	27,000	900.00%
10000000.05108.512.10.0000.57309.0000.16	Technology Hardware School Office Nshs	500	500	500	-	1,298	258	156	-	0.00%
Technology		147,344	111,344	111,344	53,889	316,919	110,693	123,943	36,000	32.33%

North Smithfield School Department

TECHNOLOGY

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.01100.531.10.2500.57309.C Technology Hardware Superir		\$1,000	\$1,000	\$0	\$799	\$1,263	\$800	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Technology Hardware Superintendent's Office \$1,000

Notes: OVER THE COURSE OF THE SCHOOL YEAR VARIOUS DESKTOPS, LAPTOPS, PRINTERS, PROJECTORS AND OTHER DEVICES WILL REACH THEIR END OF FUNCTIONAL USE OR BE INADVERTENTLY BROKEN. THIS AMOUNT IS TO MAINTAIN A STABLE OPERATIONAL STATUS.

Column Total: \$1,000.00

10000000.01400.231.20.2130.57309.C Technology Hardware PPS O		\$0	\$0	\$0	\$0	\$600	\$0	0.00
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10000000.02100.332.10.2500.57309.C Technology Hardware - Busin		\$0	\$0	\$0	\$0	\$1,467	\$0	0.00
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10000000.02400.222.10.0000.53301.C Prof Development and Trainin		\$3,000	\$3,000	\$1,449	\$350	\$1,095	\$0	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Prof Dev & Training-Technoloogy Tech Staff \$3,000

Notes: IN ORDER FOR OUR CURRENT TECHNICAL STAFF TO STAY CURRENT ON EMERGING AND CURRENT TECHNOLOGY IT IS IMPORTANT THAT WE INVEST IN THEIR PROFESSIONAL DEVELOPMENT.

Column Total: \$3,000.00

10000000.02400.313.10.2500.57311.C Techn Softw & Lic NonWeb B		\$0	\$0	\$0	\$0	\$6,994	\$0	0.00
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10000000.02400.331.10.2500.53502.C Other Techn Svcs incl Web-b		\$0	\$0	\$1,020	\$2,140	\$2,896	\$0	0.00
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10000000.02400.331.10.2500.54320.C Techn Related Hardwr Maint /		\$14,000	\$12,000	\$4,577	\$10,317	\$10,014	\$20,014	16.67
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Technology Maintenance Agreement \$14,000

Notes: THESE FUNDS PROVIDE US ACCESS TO SERVICES AND SUPPORT FOR VITAL IT RELATED SERVICES INCLUDING NETWORKING SYSTEMS, VIRTUAL SERVER SUPPORT, WEB SERVICES AND DATA AUTOMATION SERVICES.

Column Total: \$14,000.00

North Smithfield School Department

TECHNOLOGY

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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Account	Description	Budget	FTE	Position Desc.		
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10000000.02400.331.10.2500.55803.C Technology Director Mileage		\$1,000	\$1,000			
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Column: [Fy2022ProposedBudget]
 Description: Technology Director Mileage

\$1,000

Notes: REQUIRED PER INDIVIDUAL CONTRACT AGREEMENTS. THIS IS TO COVER ALL TRAVEL EXPENSES INCURRED
 INSIDE/OUTSIDE DISTRICT INCLUDING ALL PARKING EXPENSES.

Column Total: \$1,000.00

10000000.02400.331.10.2500.56101.C Technology Office Supplies		\$0	\$0			
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Column: [Fy2022ProposedBudget]
 Description: Technology Office Supplies

\$0

Column Total: \$0.00

10000000.02400.331.10.2500.56501.C Technology Related Supplies-		\$1,000	\$1,000			
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Column: [Fy2022ProposedBudget]
 Description: Technology Related Supplies-Admin

\$1,000

Notes: THESE FUNDS ARE FOR IT RELATED SUPPLIES FOR THE TECHNOLOGY OFFICE FOR ITEMS SUCH AS TONER.

Column Total: \$1,000.00

10000000.02400.331.10.2500.57309.C Techn Related Hardware Non		\$0	\$0			
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Column: [Fy2022ProposedBudget]
 Description: Domain Controller Replacement & Misc Hardware

\$0

Notes:

Column Total: \$0.00

North Smithfield School Department

TECHNOLOGY

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2021

To Date: 6/30/2022

Exclude inactive accounts with zero balance

Definition: Fy 2022 Principals Budget

Fy 2022
Proposed
Budget

Fy 2021
Adopted
Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.02400.331.10.2500.58101.C Technology Prof Affiliations		\$344	\$344	\$0	\$200	\$200	\$250	0.00
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Column: [Fy2022ProposedBudget]
Description: Technology Prof Affiliations

Budget FTE Position Desc.
\$344

Notes: THESE FUNDS ARE FOR OUR ANNUAL MEMBERSHIPS SUCH AS ISTE AND RISTE

Column Total:		\$344.00						
10000000.03106.121.10.0000.53502.C Other Techn Svcs Firewl Ntwr		\$0	\$0	\$0	\$0	\$930	\$0	0.00

Column: [Fy2022ProposedBudget]
Description: Techn Svcs Firewl Ntwrk & Spt Svcs
Pupil Use Hlwl

Budget FTE Position Desc.
\$0

Column Total:		\$0.00						
10000000.03106.121.10.0000.54407.C Internet Connectivity Hlwl		\$0	\$0	\$0	\$0	\$2,278	\$2,805	0.00

Column: [Fy2022ProposedBudget]
Description: Internet Connectivity Hlwl

Budget FTE Position Desc.
\$0

Notes:

Column Total:		\$0.00						
10000000.03106.121.10.0000.56501.C Technology Supplies-Classrm		\$0	\$0	\$0	\$0	\$1,409	\$403	0.00

Column: [Fy2022ProposedBudget]
Description: Technology Supplies-Classrm, Labs,
Pupil-Use Hlwl

Budget FTE Position Desc.
\$0

Column Total:		\$0.00						
10000000.03106.121.10.0000.57309.C Technology Hardware Pupil U		\$0	\$0	\$0	\$0	\$0	\$470	0.00

Column: [Fy2022ProposedBudget]
Description: EQUIPMENT REPLACEMENT

Budget FTE Position Desc.
\$0

Column Total:		\$0.00						
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North Smithfield School Department

TECHNOLOGY

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2021

To Date: 6/30/2022

Exclude inactive accounts with zero balance

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.03106.121.10.0000.57311.C Techn Softw & Lic-NonWeb B		\$0	\$0	\$0	\$0	\$4,728	\$3,304	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Tech Software & Licensing Pupil Use Hlwl

Notes:

Column Total: \$0.00

10000000.03106.122.10.0000.57309.C Technology Hardware-Instruc		\$0	\$0	\$0	\$0	\$280	\$24,707	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Technology Hardware-Instructional Hlwl

Notes:

Column Total: \$0.00

10000000.03106.512.10.0000.57309.C Technology Hardware School		\$0	\$0	\$0	\$0	\$0	\$269	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Technology Hardware School Office Hlwl

Column Total: \$0.00

10000000.03110.121.10.0000.53222.C Techn Software & Lics Web-b		\$0	\$0	\$1,313	\$0	\$0	\$0	0.00
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10000000.03110.121.10.0000.53502.C Other Techn Svcs Firewl Ntwr		\$1,500	\$1,500	\$0	\$1,337	\$930	\$0	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Techn Svcs Firewl Ntwrk & Spt Svcs Pupil Use Nses

Notes: THE TECHNOLOGY OFFICE HAS EQUIPMENT AND SOFTWARE WITHIN OUR DISTRICT THAT REQUIRES A HIGHER SKILLSET THAN WHAT WE HAVE WITHIN OUR DEPARTMENT. HAVING THIS SUPPORT ALLOWS OUR DISTRICT TO MAINTAIN CONSISTENT UPTIME AND STABLE OPERATIONS. THE TOTAL HAS BEEN ALLOCATED BETWEEN ALL SCHOOL LOCATIONS.

Column Total: \$1,500.00

North Smithfield School Department

TECHNOLOGY

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.03110.121.10.0000.54407.C Internet Connectivity Nses		\$4,000	\$4,000	\$3,013	\$4,560	\$2,278	\$2,805	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Internet Connectivity Nses \$4,000

Notes: INTERNET SERVICES. THE TOTAL EXPENSE HAS BEEN SPLIT BETWEEN ALL SCHOOL LOCATIONS.

Column Total:	\$4,000.00							
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10000000.03110.121.10.0000.56501.C Technology Supplies-Classrm		\$2,500	\$2,500	\$626	\$2,110	\$2,207	\$1,748	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Technology Supplies-Classrm, Labs, Pupil-Use Nses \$2,500

Notes: THESE FUNDS ARE FOR THE REPLACEMENT OF ITEMS SUCH AS PROJECTOR BULBS. THE TOTAL COST HAS BEEN ALLOCATED BETWEEN ALL SCHOOL LOCATIONS.

Column Total:	\$2,500.00							
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10000000.03110.121.10.0000.57309.C Technology Hardware Pupil U		\$3,000	\$3,000	\$0	\$0	\$958	\$1,056	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: EQUIPMENT REPLACEMENT \$3,000

Notes: OVER THE COURSE OF THE SCHOOL YEAR VARIOUS DESKTOPS, LAPTOPS, PRINTERS, PROJECTORS AND OTHER DEVICES WILL REACH THEIR END OF FUNCTIONAL USE OR BE INADVERTANTLY BROKEN. THIS AMOUNT IS TO MAINTAIN A STABLE OPERATIONAL STATUS AT NSES.

Column Total:	\$3,000.00							
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10000000.03110.121.10.0000.57311.C Techn Softw & Lic-NonWeb B		\$13,000	\$5,000	\$5,277	\$7,678	\$4,778	\$3,304	160.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Techn Software & Licensing Pupil Use NSES \$13,000

Notes: THESE FUNDS ARE FOR ITEMS SUCH AS OUR MICROSOFT SCHOOL AGREEMENT RENEWAL OR SOFTWARE LICENSING.

Column Total:	\$13,000.00							
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North Smithfield School Department

TECHNOLOGY

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.03110.122.10.0000.57309.C Technology Hardware-Instruc		\$5,000	\$20,000	\$0	\$65,364	\$1,288	\$14,856	(75.00)
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Technology Hardware-Instructional Nses

Notes: OVER THE COURSE OF THE SCHOOL YEAR VARIOUS DESKTOPS, LAPTOPS, PRINTERS, PROJECTORS AND OTHER DEVICES WILL REACH THEIR END OF FUNCTIONAL USE OR BE INADVERTENTLY BROKEN. THIS AMOUNT IS TO MAINTAIN A STABLE OPERATIONAL STATUS OF INSTRUCTIONAL DEVICES AT NSSES

Column Total: \$5,000.00

10000000.03110.512.10.0000.57309.C Technology Hardware School		\$1,000	\$1,000	\$0	\$2,286	\$600	\$255	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Technology Hardware School Office Nses

Notes: OVER THE COURSE OF THE SCHOOL YEAR VARIOUS DESKTOPS, LAPTOPS, PRINTERS, PROJECTORS AND OTHER DEVICES WILL REACH THEIR END OF FUNCTIONAL USE OR BE INADVERTENTLY BROKEN. THIS AMOUNT IS TO MAINTAIN A STABLE OPERATIONAL STATUS OF DEVICES IN THE NSSES OFFICE.

Column Total: \$1,000.00

10000000.03110.512.10.0000.57311.C Techn Softw & Lic-NonWeb B		\$0	\$0	\$750	\$0	\$0	\$0	0.00
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10000000.04107.121.10.0000.53222.C Techn Software & Lics Web-b		\$0	\$0	\$1,313	\$0	\$0	\$0	0.00
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10000000.04107.121.10.0000.53502.C Other Techn Svcs Firewl Ntwr		\$1,500	\$1,500	\$425	\$6,360	\$930	\$1,781	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Techn Svcs Firewl Ntwrk & Spt Svcs Pupil Use Nsms

Notes: THE TECHNOLOGY OFFICE HAS EQUIPMENT AND SOFTWARE WITHIN OUR DISTRICT THAT REQUIRES A HIGHER SKILLSET THAN WHAT WE HAVE WITHIN OUR DEPARTMENT. HAVING THIS SUPPORT ALLOWS OUR DISTRICT TO MAINTAIN CONSISTENT UPTIME AND STABLE OPERATIONS AT THE NSMS.

Column Total: \$1,500.00

North Smithfield School Department

TECHNOLOGY

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022
Proposed
Budget

Fy 2021
Adopted
Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description	Budget	FTE	Position Desc.				
10000000.04107.121.10.0000.54407.C Internet Connectivity Nsms		\$4,000		\$4,000	\$3,013	\$2,529	\$2,278	\$2,805 0.00
Column: [Fy2022ProposedBudget]								
Description: Internet Connectivity Nsms								
Notes: INTERNET SERVICES. THE TOTAL EXPENSE HAS BEEN SPLIT BETWEEN ALL SCHOOL LOCATIONS.								
Column Total: \$4,000.00								
10000000.04107.121.10.0000.56501.C Technology Supplies-Classrm		\$2,000		\$2,000	\$2,541	\$2,262	\$11,293	\$9,031 0.00
Column: [Fy2022ProposedBudget]								
Description: Technology Supplies-Classrm, Labs, Pupil-Use Nsms								
Notes: THESE FUNDS ARE FOR THE REPLACEMENT OF ITEMS SUCH AS PROJECTOR BULBS. THE TOTAL COST HAS BEEN ALLOCATED BETWEEN ALL SCHOOL LOCATIONS.								
Column Total: \$2,000.00								
10000000.04107.121.10.0000.57309.C Technology Hardware Pupil U		\$5,000		\$7,000	\$0	\$6,334	\$7,694	\$4,028 (28.57)
Column: [Fy2022ProposedBudget]								
Description: EQUIPMENT REPLACEMENT								
Notes: OVER THE COURSE OF THE SCHOOL YEAR VARIOUS DESKTOPS, LAPTOPS, PRINTERS, PROJECTORS AND OTHER DEVICES WILL REACH THEIR END OF FUNCTIONAL USE OR BE INADVERTENTLY BROKEN. THIS AMOUNT IS TO MAINTAIN A STABLE OPERATIONAL STATUS OF PUPIL DEVICES AT THE NSMS.								
Column Total: \$5,000.00								
10000000.04107.121.10.0000.57311.C Techn Softw & Lic NonWeb B		\$20,000		\$12,000	\$7,602	\$13,168	\$6,457	\$3,304 66.67
Column: [Fy2022ProposedBudget]								
Description: Techn Software & Licensing Pupil Use Nsms								
Notes: THESE FUNDS ARE FOR ITEMS SUCH AS OUR MICROSOFT SCHOOL AGREEMENT RENEWAL OR SOFTWARE LICENSING.								
Column Total: \$20,000.00								

North Smithfield School Department

TECHNOLOGY

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.04107.122.10.0000.57309.C Technology Hardware-Instruc		\$5,000	\$4,000	\$598	\$8,447	\$2,862	\$7,877	25.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Technology Hardware-Instructional Nsms

Notes: OVER THE COURSE OF THE SCHOOL YEAR VARIOUS DESKTOPS, LAPTOPS, PRINTERS, PROJECTORS AND OTHER DEVICES WILL REACH THEIR END OF FUNCTIONAL USE OR BE INADVERTANTLY BROKEN. THIS AMOUNT IS TO MAINTAIN A STABLE OPERATIONAL STATUS OF INSTRUCTIONAL DEVICES AT THE NSMS.

Column Total: \$5,000.00

10000000.04107.512.10.0000.57309.C Technology Hardware School		\$500	\$500	\$0	\$1,298	\$129	\$425	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Technology Hardware School Office Nsms

Notes: OVER THE COURSE OF THE SCHOOL YEAR VARIOUS DESKTOPS, LAPTOPS, PRINTERS, PROJECTORS AND OTHER DEVICES WILL REACH THEIR END OF FUNCTIONAL USE OR BE INADVERTANTLY BROKEN. THIS AMOUNT IS TO MAINTAIN A STABLE OPERATIONAL STATUS OF THE OFFICE EQUIPMENT AT THE NSMS.

Column Total: \$500.00

10000000.05108.121.10.0000.53222.C Techn Software & Lics Web-b		\$0	\$0	\$1,313	\$0	\$2,615	\$679	0.00
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10000000.05108.121.10.0000.53502.C Other Techn Svcs Firewl Ntwr		\$1,500	\$1,500	\$0	\$5,975	\$930	\$1,045	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Techn Svcs Firewl Ntwrk & Spt Svcs Pupil Use Nshs

Notes: THE TECHNOLOGY OFFICE HAS EQUIPMENT AND SOFTWARE WITHIN OUR DISTRICT THAT REQUIRES A HIGHER SKILLSET THAN WHAT WE HAVE WITHIN OUR DEPARTMENT. HAVING THIS SUPPORT ALLOWS OUR DISTRICT TO MAINTAIN CONSISTENT UPTIME AND STABLE OPERATIONS AT THE NSHS.

Column Total: \$1,500.00

North Smithfield School Department

TECHNOLOGY

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
---------	-------------	-------------------------------	-------------------	-------------	----------------	-----------------	-----------------	-----------------------

10000000.05108.121.10.0000.54407.C Internet Connectivity Nshs		\$4,000	\$4,000	\$3,013	\$2,529	\$2,278	\$2,805	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Internet Connectivity Nshs \$4,000

Notes: INTERNET SERVICES. THE TOTAL EXPENSE HAS BEEN SPLIT BETWEEN ALL SCHOOL LOCATIONS.

Column Total:	\$4,000.00							
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10000000.05108.121.10.0000.56501.C Technology Supplies-Classrm		\$1,000	\$1,000	\$1,021	\$4,311	\$7,657	\$7,112	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Technology Supplies-Classrm, Labs, Pupil-Use Nshs \$1,000

Notes: THESE FUNDS ARE FOR THE REPLACEMENT OF ITEMS SUCH AS PROJECTOR BULBS. THE TOTAL COST HAS BEEN ALLOCATED BETWEEN ALL SCHOOL LOCATIONS.

Column Total:	\$1,000.00							
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10000000.05108.121.10.0000.57309.C Technology Hardware Pupil U		\$4,000	\$5,000	\$2,092	\$126,653	\$6,464	\$879	(20.00)
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: EQUIPMENT REPLACEMENT \$4,000

Notes: OVER THE COURSE OF THE SCHOOL YEAR VARIOUS DESKTOPS, LAPTOPS, PRINTERS, PROJECTORS AND OTHER DEVICES WILL REACH THEIR END OF FUNCTIONAL USE OR BE INADVERTANTLY BROKEN. THIS AMOUNT IS TO MAINTAIN A STABLE OPERATIONAL STATUS OF PUPIL DEVICES AT THE NSHS.

PROMETHEAN BOARDS AT THE HIGH SCHOOL HAVE AGED AND ARE IN NEED OF REPLACEMENT. BUDGET WOULD ALLOW FOR A PHASED IN REPLACEMENT STARTING WITH 10 UNITS - COST IS APPROXIMATELY \$2,500 PER UNIT.

Column Total:	\$4,000.00							
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North Smithfield School Department

TECHNOLOGY

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget
 Fy 2022 Proposed Budget Fy 2021 Adopted Budget

Account	Description	Budget	FTE	Position Desc.	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
10000000.05108.121.10.0000.57311.C	Techn Softw & Lic-NonWeb B	\$18,000			\$10,000	\$10,972	\$26,482	\$5,228	\$3,304
Column: [Fy2022ProposedBudget]									
Description: Techn Software & Licensing Pupil Use Nshs									
Notes: THESE FUNDS ARE FOR ITEMS SUCH AS OUR MICROSOFT SCHOOL AGREEMENT RENEWAL OR SOFTWARE LICENSING.									
Column Total:									
10000000.05108.122.10.0000.57309.C	Technology Hardware-Instruc	\$30,000			\$3,000	\$1,304	\$10,185	\$1,707	\$0
Column: [Fy2022ProposedBudget]									
Description: Technology Hardware-Instructional Nshs									
Notes: OVER THE COURSE OF THE SCHOOL YEAR VARIOUS DESKTOPS, LAPTOPS, PRINTERS, PROJECTORS AND OTHER DEVICES WILL REACH THEIR END OF FUNCTIONAL USE OR BE INADVERTANTLY BROKEN. THIS AMOUNT IS TO MAINTAIN A STABLE OPERATIONAL STATUS OF INSTRUCTIONAL DEVICES AT THE NSHS.									
PROMETHEAN BOARDS AT THE HIGH SCHOOL HAVE AGED AND ARE IN NEED OF REPLACEMENT. BUDGET WOULD ALLOW FOR A PHASED IN REPLACEMENT STARTING WITH 10 UNITS - COST IS APPROXIMATELY \$2,500 PER UNIT.									
Column Total:									
10000000.05108.512.10.0000.57309.C	Technology Hardware School	\$500			\$500	\$0	\$1,298	\$258	\$156
Column: [Fy2022ProposedBudget]									
Description: Technology Hardware School Office Nshs									
Notes: OVER THE COURSE OF THE SCHOOL YEAR VARIOUS DESKTOPS, LAPTOPS, PRINTERS, PROJECTORS AND OTHER DEVICES WILL REACH THEIR END OF FUNCTIONAL USE OR BE INADVERTANTLY BROKEN. THIS AMOUNT IS TO MAINTAIN A STABLE OPERATIONAL STATUS OF DEVICES AT THE NSHS OFFICE.									
Column Total:									
Grand Total:									

End of Report

North Smithfield Public Schools
North Smithfield, Rhode Island

CURRICULUM

FY 2022 PROPOSED OPERATING BUDGET

December 2020

Prepared by:

Clare Arnold
Assistant Superintendent

2021-2022

Highlighted Variances

Dept / School: CURRICULUM DEPARTMENT

Account Name	Object Code (5XXXX)	Budget Variance (+/-)	Justification (Students/program/grade level, etc.)	Link to BEP, CCSS, DSP, SIT, NEASC
53301	53000	16,000	Professional Development Increase- Researched Based Instructional Strategies and mathematics program implementation series and coaching in partnership with NE Basecamp.	TO PROVIDE STAFF DEVELOPMENT REGARDING EDUCATOR EFFECTIVENESS AND RESEARCHED BASED INSTRUCTIONAL STRATEGIES ALIGNED TO DISTRICT STRATEGIC PLAN AS WELL AS TO
56401	56000	-89,754	High Quality Instructional Materials Reduction - Mathematics programs have been updated/purchased for all students K-12 in the past two years to adhere to curriculum legislation	PURCHASE AND ADOPTION OF HIGH QUALITY INSTRUCTIONAL MATERIALS. INITIATIVE ALIGNS WITH RIGI & 16.22.30-33 PASSED IN 2019. ALSO

North Smithfield School Department
Fy 22 Proposed Budget
Curriculum - Summary of Accounts Allocated to Multiple Locations

Object Code	Description	Fy22 Proposed Budget	Fy21 Adopted Budget	Fy 21 Adj Budget (thru 12/18)	Fy 21 YTD (thru 12/18)	Fy 20 Expenditures	Fy 19 Expenditures	Fy 18 Expenditures	Incr / Decr (\$)	Incr / Decr (%)
56101	Supplies and Materials	3,500	3,500	8,688	1,246	272,918	201,091	55,451	-	0.0%

North Smithfield Public Schools

Fy 2022 Proposed Budget

Curriculum

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 Adj Budget (thru 12/18)	Fy 2021 YTD (thru 12/18)	Fy 2020 Expenditures	Fy 2019 Expenditures	Fy 2018 Expenditures	Incr / Decr (\$)	Incr / Decr (%)
10000000.01300.221.10.0000.53302.0000.09	Curriculum Development/Revision	500	500	500	-	-	-	-	-	0.00%
10000000.01300.221.10.0000.53303.0000.09	Curriculum Conferences/Workshops	5,000	5,000	5,000	130	3,138	11,540	7,642	-	0.00%
10000000.01300.221.10.0000.56101.0000.09	Curriculum Supplies and Materials	500	500	500	-	494	645	2,766	-	0.00%
10000000.01300.222.10.0000.53301.0000.09	Professional Development Services	22,000	6,000	6,000	-	5,500	-	-	16,000	266.67%
10000000.01300.222.10.0000.53502.0000.09	Other Techn Svc Incl Web-Based Softwr Svcs-PD	7,500	7,500	7,500	7,053	12,942	16,757	7,053	-	0.00%
10000000.03106.122.10.0000.56101.0000.09	Instructional Supplies & Materials Hlwl	-	-	-	-	-	401	20,003	-	0.00%
10000000.03110.122.10.0000.56101.0000.09	Instructional Supplies & Materials Nses	1,000	1,000	6,188	1,246	(122)	198,334	1,449	-	0.00%
10000000.03110.222.10.0000.53301.0000.09	Professional Development Svc Nses	-	-	-	-	-	11,300	-	-	0.00%
10000000.04107.122.10.0000.56101.0000.09	Instructional Supplies & Materials Nsms	1,000	1,000	1,000	-	170,716	257	20,060	-	0.00%
10000000.04107.122.10.1500.56401.0000.09	Textbooks Math Nsms	-	90,000	84,812	-	-	-	-	(90,000)	-100.00%
10000000.04107.222.10.0000.5301.0000.09	Professional Development Svc Nsms	-	-	-	-	28,300	-	-	-	0.00%
10000000.05108.122.10.0000.56101.0000.09	Instructional Supplies & Materials Nshs	1,000	1,000	1,000	-	101,830	1,454	11,172	-	0.00%
10000000.05108.122.10.1700.56401.0000.09	Textbooks Science Nshs	-	-	-	-	-	10,756	-	-	0.00%
10000000.05108.222.10.0000.53303.0000.09	Conferences and Workshops-Gen Ed Nshs	-	-	-	-	-	-	8,200	-	0.00%
Curriculum		38,500	112,500	112,500	8,429	322,797	251,444	78,346	(74,000)	-65.78%

North Smithfield School Department

CURRICULUM

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.01300.221.10.0000.53302.C Curriculum Development/Revi		\$500	\$500	\$0	\$0	\$0	\$0	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Curriculum Development/Revision \$500

Notes: COMMON CORE STANDARDS AND CURRICULUM, INSTRUCTION, TECHNOLOGY AND ASSESSMENT IMPLICATIONS. THIS REQUEST ALIGNS TO RI BEP G-15-1.1, LEADING THE FOCUS ON STUDENT LEARNING AND CONTINUOUS IMPROVEMENT. GRANT FUNDS SUPPLEMENT PROFESSIONAL DEVELOPMENT AND INITIATIVES.

Column Total: \$500.00

10000000.01300.221.10.0000.53303.C Curriculum Conferences/Work		\$5,000	\$5,000	\$130	\$3,138	\$11,540	\$7,642	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Curriculum Conference/Workshop \$5,000

Notes: WORKSHOP/CONFERENCES: COMMON CORE STANDARDS AND CURRICULUM, INSTRUCTION, TECHNOLOGY AND ASSESSMENT IMPLICATIONS. THIS REQUEST ALIGNS TO RI BEP G-15-1.1, LEADING THE FOCUS ON STUDENT LEARNING AND CONTINUOUS IMPROVEMENT. ALL PD CONFERENCES WILL BE PAID OUT OF THE CURRICULUM OFFICE. SCHOOLS OR TECHNOLOGY WILL NO LONGER BUDGET CONFERENCE MONEY AT THEIR LEVEL. ALIGNS WITH NEW CERTIFICATION REGULATIONS (2019) - PROVIDING OPPORTUNITIES FOR TEACHERS TO EARN PROFESSIONAL LEARNING UNITS.

Column Total: \$5,000.00

10000000.01300.221.10.0000.56101.C Curriculum Supplies and Mate		\$500	\$500	\$0	\$494	\$645	\$2,766	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Curriculum Supplies and Materials \$0

Description: Curriculum Supplies and Materials \$500

Notes: MATERIALS AND PAPER FOR HARD COPY CURRICULUM DOCUMENTS, RESOURCE GUIDES, BINDERS, CHART PAPER, STICKY NOTES, HIGHLIGHTERS.

Column Total: \$500.00

North Smithfield School Department

CURRICULUM

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2021

To Date: 6/30/2022

Exclude inactive accounts with zero balance

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.01300.222.10.0000.53301.C Professional Development Se		\$22,000	\$6,000	\$0	\$5,500	\$0	\$0	266.67
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Professional Development Servcies \$6,000

Notes: TO PROVIDE STAFF DEVELOPMENT REGARDING EDUCATOR EFFECTIVENESS AND RESEARCHED BASED INSTRUCTIONAL STRATEGIES ALIGNED TO DISTRICT STRATEGIC PAN AS WELL AS TO PROVIDE OPPORTUNITIES TO EARN PROFESSIONAL LEARNING UNITS. ALIGNED TO RI BEP G-13-1.2 AND DISTRICT STRATEGIC PLAN GOAL. Emphasis placed on self-paced online professional development opportunities.

Description: Professional Development Services \$16,000

Notes: TO PROVIDE STAFF DEVELOPMENT REGARDING EDUCATOR EFFECTIVENESS AND RESEARCHED BASED INSTRUCTIONAL STRATEGIES ALIGNED TO DISTRICT STRATEGIC PAN AS WELL AS TO PROVIDE OPPORTUNITIES TO EARN PROFESSIONAL LEARNING UNITS. ALIGNED TO RI BEP G-13-1.2 AND DISTRICT STRATEGIC PLAN GOAL. In addition, mathematics professional development/coaching cycle to implement new high quality instructional math program (NEB.)

Column Total: \$22,000.00

10000000.01300.222.10.0000.53502.C Other Techn Svc Incl Web-Ba		\$7,500	\$7,500	\$7,053	\$12,942	\$16,757	\$7,053	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Other Techn Svc Incl Web-Based Softwr Svcs-PD \$0
Description: Other Techn Svc Incl Web-Based Softwr Svcs-PD \$7,500

Notes: MIDDLE SCHOOL AND HIGH SCHOOL SCIENCE/GIZMO ONLINE WEB-BASED PLATFORM.

Column Total: \$7,500.00

10000000.03106.122.10.0000.56101.C Instructional Supplies & Mater		\$0	\$0	\$0	\$0	\$401	\$20,003	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Instructional Supplies & Materials Hlwl \$0

Column Total: \$0.00

North Smithfield School Department

CURRICULUM

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.03110.122.10.0000.56101.C Instructional Supplies & Mater		\$1,000	\$1,000	\$1,246	(\$122)	\$198,334	\$1,449	0.00
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Column: [Fy2022ProposedBudget]
Description: Instructional Supplies Nses

Budget FTE Position Desc.
\$1,000

Notes: SUPPLEMENTARY MATERIALS TO SUPPORT THE IMPLEMENTATION OF THE COMMON CORE STATE STANDARDS. REQUIRED BY RI-BEP G-132.2, AS WELL AS, TO SUPPORT DISTRICT STRATEGIC PLAN.

Column Total: \$1,000.00

10000000.03110.222.10.0000.53301.C Professional Development Sv		\$0	\$0	\$0	\$0	\$11,300	\$0	0.00
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10000000.04107.122.10.0000.56101.C Instructional Supplies & Mater		\$1,000	\$1,000	\$0	\$170,716	\$257	\$20,060	0.00
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Column: [Fy2022ProposedBudget]
Description: Instructional Supplies Nsms

Budget FTE Position Desc.
\$1,000

Notes: SUPPLEMENTAL MATERIALS TO SUPPORT THE IMPLEMENTATION OF THE COMMON CORE STATE STANDARDS. REQUIRED BY RI-BEP G-132.2, AS WELL AS, TO SUPPORT DISTRICT STRATEGIC PLAN.

Column Total: \$1,000.00

10000000.04107.122.10.1500.56401.C Textbooks Math Nsms		\$0	\$90,000	\$0	\$0	\$0	\$0	(100.00)
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Column: [Fy2022ProposedBudget]
Description: MATH TEXTBOOKS/PROGRAM
Description: Textbooks Math Nsms

Budget FTE Position Desc.
\$0
\$0

Column Total: \$0.00

10000000.04107.222.10.0000.53301.C Professional Development Sv		\$0	\$0	\$0	\$28,301	\$0	\$0	0.00
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10000000.05108.122.10.0000.56101.C Instructional Supplies & Mater		\$1,000	\$1,000	\$0	\$101,830	\$1,454	\$11,172	0.00
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Column: [Fy2022ProposedBudget]
Description: Instructional Supplies & Materials Nshs

Budget FTE Position Desc.
\$1,000

Notes: INSTRUCTIONAL SUPPLEMENTAL MATERIALS TO SUPPORT TEACHING AND LEARNING. ALIGNS WITH RI BEP G-15-1.1, LEADING THE FOCUS ON STUDENT LEARNING AND CONTINUOUS IMPROVEMENT AS WELL AS DISTRICT STRATEGIC PLAN.

Column Total: \$1,000.00

North Smithfield School Department

CURRICULUM

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022
Proposed
Budget

Fy 2021
Adopted
Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description							
10000000.05108.122.10.1700.56401.C Textbooks Science Nshs		\$0		\$0		\$0	\$10,756	\$0
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Physics Textbooks		\$0						
Column Total:		\$0.00						
10000000.05108.222.10.0000.53303.C Conferences and Workshops-		\$0		\$0		\$0	\$0	\$8,200
Grand Total:		\$38,500		\$112,500		\$8,429	\$322,798	\$251,444
								\$78,346
								(65.78)

End of Report

North Smithfield Public Schools
North Smithfield, Rhode Island

PUPIL PERSONNEL SERVICES

FY 2022 PROPOSED OPERATING BUDGET

December 2020

Prepared by:

Suzanne Rathbun
Director of Pupil Personnel Services

2021-2022

Highlighted Variances

Dept / School: Pupil Personnel Services

Account Name	Object Code (5XXXX)	Budget Variance (+/-)	Justification (Students/program/grade level, etc.)	Link to BEP, CCSS, DSP, SIT, NEASC
Contracted Nursing	53417	(37,380)	Based on student numbers and current needs	Based on need to provide FAPE.
Contracted Services	53406	(12,237)	Based on student needs	Based on need to provide FAPE.
Bradley Tuition	55630	(117,269)	Based on student numbers and current needs	Based on need to provide FAPE.
Bradley Partnership	55630	(36,892)	Based on student numbers and current needs	Based on need to provide FAPE.
NRIC Tuition	55640	(83,627)	Based on student numbers and current needs	Based on need to provide FAPE.
DCYF non-public residential	55630	10,160	Based on student numbers and current needs	Based on need to provide FAPE.

North Smithfield School Department
Fy 22 Proposed Budget
Pupil Personnel Services - Summary of Accounts Allocated to Multiple Locations

Object Code	Description	Fy22 Proposed Budget	Fy21 Adopted Budget	Fy 21 Adj Budget (thru 12/18)	Fy 21 YTD (thru 12/18)	Fy 20 Expenditures	Fy 19 Expenditures	Fy 18 Expenditures	Incr / Decr (\$)	Incr / Decr (%)
53400	Contracted Services	193,950	243,567	243,567	12,660	162,412	181,007	193,243	(49,617)	-20.4%
55600	Out-of-District Placements	887,829	1,098,612	1,077,613	198,989	965,838	1,005,526	965,170	(210,783)	-19.2%
56101	Supplies and Materials	15,750	14,400	15,168	1,878	19,105	13,185	13,543	1,350	9.4%

North Smithfield Public Schools

Fy 2022 Proposed Budget

Pupil Personnel Services (PPS)

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 Adj Budget (thru 12/18)	Fy 2021 YTD (thru 12/18)	Fy 2020 Expenditures	Fy 2019 Expenditures	Fy 2018 Expenditures	Incr / Decr (\$)	Incr / Decr (%)
10000000.00000.332.20.2500.55401.0000.85	Advertising Support Service	200	200	200	-	-	-	-	-	0.00%
10000000.01400.121.20.2101.57309.0000.85	Technology Hardware Spec Ed Pupil Use	-	-	-	-	-	1,391	-	-	0.00%
10000000.01400.122.20.2101.54311.0000.85	Sp Ed Equipment Maintenance/Repair Svc Contracts	3,000	3,000	6,777	1,575	2,646	2,879	8,836	-	0.00%
10000000.01400.122.20.2101.56101.0000.85	Clsm Supplies Spec Ed Res	-	-	-	-	-	-	935	-	0.00%
10000000.01400.122.20.2101.57305.0000.85	Instructional Equipment Spec Ed Res	-	-	7,864	7,864	-	-	-	-	0.00%
10000000.01400.122.20.2101.57306.0000.85	Furniture & Fixtures - Classroom Spec Ed	-	-	-	-	-	-	1,206	-	0.00%
10000000.01400.122.20.2101.57311.0000.85	Techn Software NonWeb Based Spec Ed Res	-	-	-	-	728	-	-	-	0.00%
10000000.01400.122.20.2101.58101.0000.85	Professional Organization Fees Special Ed	900	900	1,210	710	650	915	715	-	0.00%
10000000.01400.122.20.2102.56101.0000.85	Clsm Supplies Esy	750	400	400	-	253	305	1,143	350	87.50%
10000000.01400.122.20.2103.56101.0000.85	Clsm Supplies Sc M & M	5,000	5,000	5,603	768	11,321	9,601	3,756	-	0.00%
10000000.01400.122.20.2103.56501.0000.85	Instructional Supplies-Technology Related-Sc M & M	-	-	718	708	7,378	2,957	3,658	-	0.00%
10000000.01400.122.20.2120.56101.0000.85	Testing Supplies Social Worker	3,000	2,000	2,000	-	-	-	-	1,000	50.00%
10000000.01400.122.20.2121.56101.0000.85	Testing Supplies Psychology	3,000	3,000	3,000	161	2,794	577	4,124	-	0.00%
10000000.01400.122.20.2122.56101.0000.85	Testing Supplies Speech and Language	3,000	3,000	3,000	-	1,812	1,320	1,028	-	0.00%
10000000.01400.214.10.0000.53207.0000.85	Intepreting Svcs-Parental	1,000	1,000	1,000	-	-	-	-	-	0.00%
10000000.01400.214.20.2102.53406.0000.85	Other Services-ESY	450	450	450	-	-	-	-	-	0.00%
10000000.01400.214.20.2131.53502.0000.85	Other Techn Svc incl Web-Based Softwr Svcs-Spec Ed	5,500	5,500	5,800	3,779	5,983	6,650	3,854	-	0.00%
10000000.01400.216.10.2500.53417.0000.85	Contracted Nursing Services-General Ed	-	-	-	-	-	852	-	-	0.00%
10000000.01400.216.20.2128.53417.0000.85	Contracted Nursing Services-Special Ed	115,500	152,880	152,880	570	72,788	91,709	43,501	(37,380)	-24.45%
10000000.01400.222.20.2101.53303.0000.85	Conferences and Workshops PPS	3,000	3,000	7,050	6,975	2,268	2,137	3,743	-	0.00%
10000000.01400.231.20.2101.55501.0000.85	Special Ed Printing	-	-	-	-	-	354	110	-	0.00%
10000000.01400.231.20.2101.56101.0000.85	Clerical Supplies PPS	1,000	1,000	1,000	784	1,477	882	946	-	0.00%
10000000.01400.231.20.2103.57305.0000.85	Special Ed Equipment Sc M & M	-	-	-	-	679	2,445	3,184	-	0.00%
10000000.01400.232.20.2121.56101.0000.85	General Supplies and Materials Psychologist	-	-	-	-	224	-	596	-	0.00%
10000000.01400.232.20.2125.56101.0000.85	General Supplies Occupational Therapist	-	-	-	-	1,225	501	259	-	0.00%
10000000.01400.232.20.2128.53406.0000.85	Contracted Services-Spec Ed	78,000	90,237	90,237	12,090	89,624	88,446	149,743	(12,237)	-13.56%
10000000.01400.232.20.2133.56101.0000.85	Diagnostic Testing Supplies	-	-	165	165	-	-	755	-	0.00%
10000000.03106.231.20.2130.55809.0000.85	In State Travel Administration PPS Hlwl	-	-	-	-	-	222	318	-	0.00%
10000000.03110.121.20.2101.53222.0000.85	Web based Suppl Instr Programs Spec Ed Res Nses	-	-	222	-	1,560	-	218	-	0.00%
10000000.03110.231.20.2130.55809.0000.85	In State Travel Administration PPS Nses	200	200	200	9	34	222	236	-	0.00%
10000000.04107.122.20.2142.55111.0000.85	Transportation-Spec Ed Instructional Trips Nsms	500	500	500	-	562	417	778	-	0.00%
10000000.04107.231.20.2130.55809.0000.85	In State Travel Administration PPS Nsms	200	200	200	-	34	222	236	-	0.00%
10000000.05108.121.20.2101.53222.0000.85	Web based Instr Programs Spec Ed Nshs	-	-	2,990	-	157	-	-	-	0.00%
10000000.05108.122.20.2142.55111.0000.85	Transportation-Spec Ed Instructional Trips Nshs	27,000	27,000	27,000	-	17,726	25,729	23,338	-	0.00%
10000000.05108.231.20.2130.55809.0000.85	In State Travel Administration PPS Nshs	200	200	200	-	124	306	236	-	0.00%
10000000.07310.431.20.2113.55610.0000.85	Smithfield Public Schools-OOD Spec Ed Preschool	-	-	-	-	7,941	11,135	2,158	-	0.00%
10000000.07905.214.10.0000.53216.0000.85	PPS Contracted Svc-Tutoring Reg Ed Homebound/Hosp	3,000	3,000	3,000	-	-	-	-	-	0.00%
10000000.07905.214.20.2107.53216.0000.85	PPS Contracted Svc-Tutoring Spec Ed Homebound/Hosp	-	-	-	-	960	-	-	-	0.00%
10000000.08118.431.20.2105.55630.0000.85	Bradley School 32209 Non-Public ESY	-	-	-	-	-	-	698	-	0.00%
10000000.08118.431.20.2106.55630.0000.85	Bradley School 32208 Non-Public 180 Day	204,621	321,890	190,603	43,932	93,342	76,722	131,283	(117,269)	-36.43%
10000000.08190.431.20.2111.55630.0000.85	Harmony Hill School Residential Non-Ben 32212	-	-	-	-	4,111	47,616	46,379	-	0.00%
10000000.08241.431.20.2106.55630.0000.85	Mount Pleasant Academy Non-Public Non-Ben 180 Day	81,340	76,867	78,971	23,426	71,942	72,352	70,981	4,473	5.82%
10000000.08351.431.20.2111.55630.0000.85	JRI Swansea Wood School Non-Pub Res Non-Ben	-	-	2,080	-	1,800	50,668	9,183	-	0.00%
10000000.08370.431.20.2105.55630.0000.85	The Groden Center 32209 Non-Public ESY	-	-	-	-	-	7,694	14,279	-	0.00%
10000000.08370.431.20.2106.55630.0000.85	The Groden Center 32208 Non-Public 180 Day	-	-	-	-	-	40,705	39,974	-	0.00%
10000000.08388.431.20.2105.55630.0000.85	Wolf School 32209 Non-Pub Day Non-Ben ESY	-	-	-	-	-	-	1,440	-	0.00%
10000000.08388.431.20.2106.55630.0000.85	Wolf School 32208 Non-Pub Day Non-Ben 180 Day	83,533	78,898	81,100	28,837	72,515	76,060	80,275	4,635	5.87%
10000000.08422.431.20.2111.55630.0000.85	Fall River Deaconess Home-Res 32212	-	-	-	-	-	-	39,461	-	0.00%
10000000.08470.431.20.2105.55630.0000.85	Bi-County Collab 32209 Non-Pub Ben ESY	-	-	-	-	-	9,599	9,955	-	0.00%
10000000.08470.431.20.2106.55630.0000.85	Bi-County Collab 32208 Non-Pub Ben 180 Days	-	-	-	-	-	51,783	101,126	-	0.00%
10000000.08493.431.20.2105.55630.0000.85	Bradley Partnership 32209 Non-Public ESY	-	-	-	-	-	-	3,172	-	0.00%
10000000.08493.431.20.2106.55630.0000.85	Bradley Partnership 32208 Non-Public 180 Day	121,808	158,700	260,528	41,309	290,230	288,988	180,250	(36,892)	-23.25%
10000000.08520.431.20.2105.55630.0000.85	High Roads School Non-Public Day Non-Ben 180 Day	159,492	151,755	154,847	31,976	127,299	46,239	18,072	7,737	5.10%

North Smithfield Public Schools

Fy 2022 Proposed Budget

Pupil Personnel Services (PPS)

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 Adj Budget (thru 12/18)	Fy 2021 YTD (thru 12/18)	Fy 2020 Expenditures	Fy 2019 Expenditures	Fy 2018 Expenditures	Incr / Decr (\$)	Incr / Decr (%)
10000000.08634.431.20.2111.55630.0000.85	Judge Rotenberg Educational Center	-	-	-	-	-	4,508	-	-	0.00%
10000000.08645.431.20.2111.55630.0000.85	DCYF Non-Public Residential NB	165,814	155,654	154,636	-	147,850	-	-	10,160	6.53%
10000000.11801.431.20.2102.55640.0000.85	Northern RI Collab 32223 ESY	-	-	-	-	5,700	-	2,850	-	0.00%
10000000.11801.431.20.2104.55640.0000.85	Northrn RI Collab 32206 Public Day Non-Ben 230 Day	71,221	154,848	154,848	29,509	143,108	221,457	213,637	(83,627)	-54.01%
Pupil Personnel Services		1,142,229	1,401,279	1,401,279	235,147	1,188,842	1,246,564	1,222,621	(259,050)	-18.49%

North Smithfield School Department

PUPIL PERSONNEL SERVICES

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.00000.332.20.2500.55401.C Advertising Support Service		\$200	\$200	\$0	\$0	\$0	\$0	0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Advertising Support Service		\$200						
Notes: ADVERTISING COSTS FOR CHILD FIND ACTIVITIES AND THE DESTRUCTION OF RECORDS FOR SPECIAL EDUCATION STUDENTS THAT HAVE REACHED THE AGE OF MAJORITY.								
Column Total:		\$200.00						
Location: Central Office - 00000		\$200	\$200	\$0	\$0	\$0	\$0	0.00
10000000.01400.121.20.2101.57309.C Technology Hardware Spec E		\$0	\$0	\$0	\$0	\$1,391	\$0	0.00
10000000.01400.122.20.2101.54311.C Sp Ed Equipment Maintenanc		\$3,000	\$3,000	\$1,575	\$2,646	\$2,879	\$8,836	0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Sp Ed Equipment Maintenance/Repair Svc Contracts		\$3,000						
Notes: REPLACEMENT AND MAINTENANCE COSTS FOR ASSISTIVE TECHNOLOGIES FOR STUDENTS' (FM SYSTEMS/ BATTERIES/BOOTS, MICROPHONES/ILAPEL, HEADPHONES - TO ASSIST IN THIS ONGOING NEED FOR FM SYSTEMS FOR OUR HEARING IMPAIRED STUDENTS IN ORDER THAT THEY MAY ACCESS FAPE.								
Column Total:		\$3,000.00						
10000000.01400.122.20.2101.56101.C Clsrm Supplies Spec Ed Res		\$0	\$0	\$0	\$0	\$0	\$935	0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Clsrm Supplies Reg Class		\$0						
Column Total:		\$0.00						
10000000.01400.122.20.2101.57305.C Instructional Equipment Spec		\$0	\$0	\$5,237	\$0	\$0	\$0	0.00
10000000.01400.122.20.2101.57306.C Furniture & Fixtures - Classro		\$0	\$0	\$0	\$0	\$0	\$1,206	0.00
10000000.01400.122.20.2101.57311.C Techn Software NonWeb Bas		\$0	\$0	\$0	\$728	\$0	\$0	0.00

North Smithfield School Department

PUPIL PERSONNEL SERVICES

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

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Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.01400.122.20.2101.58101.C Professional Organization Fee		\$900	\$900	\$710	\$650	\$915	\$715	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Membership Spec Ed \$900

Notes: CONTRACTUAL: PPS DIRECTOR PROFESSIONAL MEMBERSHIP FEES (ARAISE; CEC)

Description: Professional Organization Fees \$0
Special Ed

Column Total: \$900.00

10000000.01400.122.20.2102.56101.C Clsrm Supplies ESY		\$750	\$400	\$0	\$253	\$305	\$1,143	87.50
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Clsrm Supplies ESY \$750

Notes: Supplies for ESY to provide FAPE.

Column Total: \$750.00

10000000.01400.122.20.2103.56101.C Clsrm Supplies Sc M & M		\$5,000	\$5,000	\$768	\$11,321	\$9,601	\$3,756	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Clsrm Supplies Sc M & M \$5,000

Notes: SUPPLIES FOR FLS CLASSROOMNS.

Column Total: \$5,000.00

10000000.01400.122.20.2103.56501.C Instructional Supplies-Techno		\$0	\$0	\$432	\$7,378	\$2,957	\$3,658	0.00
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10000000.01400.122.20.2120.56101.C Testing Supplies Social Work		\$3,000	\$2,000	\$0	\$0	\$0	\$0	50.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Testing Supplies Social Worker \$3,000

Column Total: \$3,000.00

North Smithfield School Department

PUPIL PERSONNEL SERVICES

Fiscal Year: 2020-2021

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Definition: Fy 2022 Principals Budget

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Fy 2021
Adopted
Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description	Budget	FTE	Position Desc.				
10000000.01400.122.20.2121.56101.C	Testing Supplies Psychology	\$3,000		\$3,000	\$161	\$2,794	\$577	\$4,124
Column: [Fy2022ProposedBudget]								
Description: Testing Supplies Psychology								
Notes: SOCIAL EMOTIONAL LEARNING ASSESSMENT TOOLS AND PSYCHOLOGICAL TESTING PROTOCOL REPLACEMENTS (COPYRIGHTED MATERIALS). THESE INSTRUMENTS AND PROTOCOLS ARE NEEDED FOR EVALUATION PURPOSES TO MEET IDEA. UPGRADES ARE REQUIRED ACCORDING TO IDEA GUIDELINES. THE WISC/WIAT ARE CONTINUALLY REVISING AND NEED TO UPGRADED TO MEET IDEA REQUIREMENTS.								
Column Total: \$3,000.00								
10000000.01400.122.20.2122.56101.C	Testing Supplies Speech and	\$3,000		\$3,000	\$0	\$1,812	\$1,320	\$1,028
Column: [Fy2022ProposedBudget]								
Description: Testing Supplies Speech and Language								
Notes: NEW INSTRUMENTS TO ALIGN TO COMMON CORE FOR SPEAKING, LISTENING-COMPREHENSION								
Column Total: \$3,000.00								
10000000.01400.214.10.0000.53207.C	Intepreting Svcs-Parental	\$1,000		\$1,000	\$0	\$0	\$0	\$0
Column: [Fy2022ProposedBudget]								
Description: TINTERPRETING SERVICES								
Notes: THESE SERVICES ARE NEEDED TO MEET THE NEEDS OF OUR STUDENTS IN THE DISTRICT WHOSE PARENTS ARE UNABLE TO ACCESS THE INFORMATION NEEDED TO MAKE THEIR CHILD SUCCESSFUL AND TO MEET FAPE REQUIREMENTS.								
Column Total: \$1,000.00								
10000000.01400.214.20.2102.53406.C	Other Services-ESY	\$450		\$450	\$0	\$0	\$0	\$0
Column: [Fy2022ProposedBudget]								
Description: Camp Phoenix ESY								
Notes: ESY PROGRAMMING FOR STUDENTS ACCORDING TO IDEA AND FAPE REQUIREMENTS.								
Column Total: \$450.00								

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Proposed
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Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description	Budget	FTE	Position Desc.	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
10000000.01400.214.20.2131.53502.C	Other Techn Svc incl Web-Ba	\$5,500			\$3,779	\$5,983	\$6,650	\$3,854	0.00
Column: [Fy2022ProposedBudget] Description: Other Techn Svc incl Web-Based Softwr Svcs-Spec Ed									
Notes: TIENET RENEWAL LICENSE FOR IEP PROGRESS MONITORING.									
Column Total: \$5,500.00									
10000000.01400.216.10.2500.53417.C	Contracted Nursing Services-/-	\$0			\$0	\$0	\$852	\$0	0.00
10000000.01400.216.20.2128.53417.C	Contracted Nursing Services-/-	\$115,500			\$152,880	\$570	\$72,788	\$91,709	\$43,501 (24.45)
Column: [Fy2022ProposedBudget] Description: Contracted Nursing Services-Special Ed									
Notes: NURSING STAFF I.E. LPN'S TO PROVIDE 1:1 SERVICES FOR STUDENTS TO ACCESS FAPE									
Column Total: \$115,500.00									
10000000.01400.222.20.2101.53303.C	Conferences and Workshops	\$3,000			\$3,000	\$6,975	\$2,268	\$2,137	\$3,743 0.00
Column: [Fy2022ProposedBudget] Description: Conferences and Workshops PPS									
Notes: TEACHERS, RELATED SERVICES PERSONNEL AND DISTRICT ADMINISTRATION PARTICIPATION IN CONTINUED WORKSHOPS AND PROFESSIONAL DEVELOPMENT FOR IEP DEVELOPMENT AND ALIGNMENT WITH THE COMMON CORE TO KEEP IN LINE WITH IDEA REGULATIONS.									
Column Total: \$3,000.00									
10000000.01400.231.20.2101.55501.C	Special Ed Printing	\$0			\$0	\$0	\$354	\$110	0.00
10000000.01400.231.20.2101.56101.C	Clerical Supplies PPS	\$1,000			\$1,000	\$784	\$1,477	\$882	\$946 0.00
Column: [Fy2022ProposedBudget] Description: CLERICAL SUPPLIES									
Notes: OFFICE NEEDS FOR SPECIAL ED OFFICE SECRETARY, CLERK, AND PPS DIRECTOR.									
Column Total: \$1,000.00									
10000000.01400.231.20.2103.57305.C	Special Ed Equipment Sc M &	\$0			\$0	\$679	\$2,445	\$3,184	0.00

North Smithfield School Department

PUPIL PERSONNEL SERVICES

Fiscal Year: 2020-2021

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Adopted
Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description	Budget	FTE	Position Desc.				
10000000.01400.232.20.2121.56101.C General Supplies and Materi		\$0		\$0	\$224	\$0	\$596	0.00
10000000.01400.232.20.2125.56101.C General Supplies Occupati		\$0		\$0	\$1,225	\$501	\$259	0.00
10000000.01400.232.20.2128.53406.C Contracted Services-Spec Ed		\$78,000		\$90,237	\$5,558	\$89,624	\$88,446	\$149,743 (13.56)

Column: [Fy2022ProposedBudget]

Description: Contracted Services-Spec Ed \$78,000

Notes: MONEY SUPPORTS OT SERVICES FOR CODA, PT SERVICES, AND VISION AND MOBILITY AS WELL AS SOCIAL/EMOTIONAL SERVICES THROUGH MOMENTUM.

Column Total: \$78,000.00

10000000.01400.232.20.2133.56101.C Diagnostic Testing Supplies		\$0		\$0	\$0	\$0	\$755	0.00
Location: Student Support Services - 01400		\$223,100		\$271,367	\$26,548	\$201,848	\$213,920	\$232,093 (17.79)

10000000.03106.231.20.2130.55809.C In State Travel Administration		\$0		\$0	\$0	\$0	\$222	\$318	0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.					
Description: In State Travel Administration PPS Hlw		\$0							
Column Total:		\$0.00							

Location: Hlw - 03106		\$0		\$0	\$0	\$0	\$222	\$318	0.00
10000000.03110.121.20.2101.53222.C Web based Suppl Instr Progr		\$0		\$0	\$0	\$1,560	\$0	\$218	0.00

10000000.03110.121.20.2101.53222.C Web based Suppl Instr Progr		\$0		\$0	\$0	\$1,560	\$0	\$218	0.00
10000000.03110.231.20.2130.55809.C In State Travel Administration		\$200		\$200	\$9	\$34	\$222	\$236	0.00

Column: [Fy2022ProposedBudget]

Description: In State Travel Administration PPS Nses \$200

Notes: TRAVEL REIMBURSEMENT FOR PPS ADMINISTRATIVE STAFF PER CONTRACT.

Column Total: \$200.00

Location: Nses - 03110		\$200		\$200	\$9	\$1,594	\$222	\$454	0.00
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North Smithfield School Department

PUPIL PERSONNEL SERVICES

Fiscal Year: 2020-2021

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From Date: 7/1/2021

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Definition: Fy 2022 Principals Budget
 Fy 2022 Proposed Budget Fy 2021 Adopted Budget

Account	Description	Budget	FTE	Position Desc.	Fy 2021 YTD			Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
					Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2020 Actual				
10000000.04107.122.20.2142.55111.C Transportation-Spec Ed Instru		\$500		\$500		\$0		\$562	\$417	\$778	0.00
Column: [Fy2022ProposedBudget]											
Description: Transportation-Spec Ed Instructional Trips Nsms				\$500							
Notes: INSTRUCTIONAL TRANSPORTATION FOR SPECIAL ED LIFE SKILLS CLASS .											
Column Total:				\$500.00							
10000000.04107.231.20.2130.55809.C In State Travel Administration		\$200		\$200		\$0		\$34	\$222	\$236	0.00
Column: [Fy2022ProposedBudget]											
Description: In State Travel Administration PPS Nsms				\$200							
Notes: TRAVEL REIMBURSEMENT FOR PPS ADMINISTRATIVE STAFF PER CONTRACT.											
Column Total:				\$200.00							
Location: Nsms - 04107		\$700		\$700		\$0		\$596	\$638	\$1,013	0.00
10000000.05108.121.20.2101.53222.C Web based Instr Programs Sp		\$0		\$0		\$0		\$157	\$0	\$0	0.00
10000000.05108.122.20.2142.55111.C Transportation-Spec Ed Instru		\$27,000		\$27,000		\$0		\$17,726	\$25,729	\$23,338	0.00
Column: [Fy2022ProposedBudget]											
Description: Transportation-Spec Ed Instructional Trips Nshs				\$27,000							
Notes: INSTRUCTIONAL TRANSPORTATION FOR SPECIAL ED LIFE SKILLS CLASS. IT IS MANDATED BY RIDE THAT THE 18-21 POPULATION PARTICIPATE IN A CERTAIN NUMBER OF HOURS OF JOB EXPLORATION.											
Column Total:				\$27,000.00							
10000000.05108.231.20.2130.55809.C In State Travel Administration		\$200		\$200		\$0		\$124	\$306	\$236	0.00
Column: [Fy2022ProposedBudget]											
Description: In State Travel Administration PPS Nshs				\$200							
Notes: TRAVEL REIMBURSEMENT FOR PPS ADMINISTRATIVE STAFF PER CONTRACT.											
Column Total:				\$200.00							

North Smithfield School Department

PUPIL PERSONNEL SERVICES

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Fy 2022
 Proposed Budget Fy 2021 Adopted Budget

Account	Description	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
Location: Nshs - 05108		\$27,200	\$27,200	\$0	\$18,007	\$26,035
10000000.07310.431.20.2113.55610.C	Smithfield Public Schools-OOI	\$0	\$0	\$0	\$7,941	\$11,135
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.		
Description: SMITHFIELD SCHOOLS TUITION		\$0				
Column Total:		\$0.00				
Location: Smithfield Public Schools - 07310		\$0	\$0	\$0	\$7,941	\$11,135
10000000.07905.214.10.0000.53216.C	PPS Contracted Svc-Tutoring	\$3,000	\$3,000	\$0	\$0	\$0
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.		
Description: PPS Contracted Svc-Tutoring Reg Ed Homebound		\$3,000				
Notes:	LOCAL EDUCATION AUTHORITY (LEA) RESPONSIBILITY FOR DISTRICT RESIDENT STUDENTS WHO ARE HOSPITALIZED, IN RESIDENTIAL (NON-DISTRICT PLACED), AND/OR THERAPEUTIC HOSPITALIZATIONS IN ORDER FOR THE STUDENTS TO ACCESS A FREE AND APPROPRIATE EDUCATION (FAPE). (EX. CARITAS HOUSE, BRADLEY HOSPITALIZATION, ETC) THERE ARE ALSO STUDENTS CURRENTLY UNDER 504 PLANS AND/OR IEP'S THAT MAY REQUIRE TUTORING DUE TO ILLNESS. THESE STUDENT NUMBERS HAVE INCREASED.					
Column Total:		\$3,000.00				
10000000.07905.214.20.2107.53216.C	PPS Contracted Svc-Tutoring	\$0	\$0	\$0	\$960	\$0
Location: Homebound/Hospitalized - 07905		\$3,000	\$3,000	\$0	\$960	\$0
10000000.08118.431.20.2105.55630.C	Bradley School 32209 Non-Pt	\$0	\$0	\$0	\$0	\$698
10000000.08118.431.20.2106.55630.C	Bradley School 32208 Non-Pt	\$204,621	\$321,890	\$25,753	\$93,342	\$76,722
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.		
Description: Bradley School 32208 Non-Public 180 Day		\$204,621				
Notes:	TUITION COSTS PER STUDENT NEEDS.					
Column Total:		\$204,621.00				

North Smithfield School Department

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Fy 2022
 Proposed Budget Fy 2021 Adopted Budget

Account	Description	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference		
Location: Bradley School - 08118		\$204,621	\$321,890	\$25,753	\$93,342	\$76,722	\$131,981	(36.43)
10000000.08190.431.20.2111.55630.C	Harmony Hill School Resident	\$0	\$0	\$0	\$4,111	\$47,616	\$46,379	0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Harmony Hill School Residential Non-Ben 32212		\$0						
Column Total:		\$0.00						
Location: Harmony Hill School - 08190		\$0	\$0	\$0	\$4,111	\$47,616	\$46,379	0.00
10000000.08241.431.20.2106.55630.C	Mount Pleasant Academy Nor	\$81,340	\$76,867	\$16,529	\$71,942	\$72,352	\$70,981	5.82
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Mount Pleasant Academy Non-Public Non-Ben 180 Day		\$81,340						
Notes: TUITION COSTS BASED ON STUDENT NEEDS.								
Column Total:		\$81,340.00						
Location: Mount Pleasant Academy - 08241		\$81,340	\$76,867	\$16,529	\$71,942	\$72,352	\$70,981	5.82
10000000.08351.431.20.2111.55630.C	JRI Swansea Wood School N	\$0	\$0	\$0	\$1,800	\$50,668	\$9,183	0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: JRI-SWANSEA		\$0						
Column Total:		\$0.00						
Location: JRI Swansea Wood School - 08351		\$0	\$0	\$0	\$1,800	\$50,668	\$9,183	0.00

North Smithfield School Department

PUPIL PERSONNEL SERVICES

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Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description	Budget	FTE	Position Desc.	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
10000000.08370.431.20.2105.55630.C	The Groden Center 32209 No	\$0			\$0	\$0	\$7,694	\$14,279	0.00
Column: [Fy2022ProposedBudget]									
Description: The Groden Center 32208 Non-Public ESY									
Column Total:									
10000000.08370.431.20.2106.55630.C	The Groden Center 32208 No	\$0			\$0	\$0	\$40,705	\$39,974	0.00
Location: The Groden Center - 08370									
10000000.08388.431.20.2105.55630.C	Wolf School 32209 Non-Pub [\$0			\$0	\$0	\$0	\$1,440	0.00
10000000.08388.431.20.2106.55630.C	Wolf School 32208 Non-Publi	\$83,533			\$78,898	\$28,837	\$72,515	\$76,060	\$80,275
Column: [Fy2022ProposedBudget]									
Description: Wolf School 32208 Non-Public Day Non-Ben 180 Day									
Notes: TUITION COSTS BASED ON STUDENT NEEDS.									
Column Total:									
Location: Wolf School (The) - 08388									
10000000.08422.431.20.2111.55630.C	Fall River Deaconess Home-F	\$0			\$0	\$0	\$0	\$0	\$39,461
Column: [Fy2022ProposedBudget]									
Description: Fall River Deaconess Home-Res 32212									
Notes: BASED ON CURRENT STUDENT ENROLLMENT.									
Column Total:									
Location: Fall River Deaconess Home - 08422									

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Fy 2021 YTD

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Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description	Budget	FTE	Position Desc.				
10000000.08470.431.20.2105.55630.C	Bi-County Collab 32209 Non-I	\$0			\$0	\$0	\$9,599	\$9,955
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Bi-County Collab 32209 Non-Pub		\$0						
Ben ESY								
Column Total:		\$0.00						
10000000.08470.431.20.2106.55630.C	Bi-County Collab 32208 Non-I	\$0			\$0	\$0	\$51,783	\$101,126
Location: Bi-County Collaborative - 08470		\$0			\$0	\$0	\$61,382	\$111,080
10000000.08493.431.20.2105.55630.C	Bradley Partnership 32209 Nc	\$0			\$0	\$0	\$0	\$3,172
10000000.08493.431.20.2106.55630.C	Bradley Partnership 32208 Nc	\$121,808			\$158,700	\$21,884	\$290,230	\$288,988
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Bradley Partnership 32208		\$121,808						
Non-Public 180 Day								
Notes: TUITIONS BASED ON STUDENT NEEDS.								
Column Total:		\$121,808.00						
Location: Bradley Partnership - 08493		\$121,808			\$158,700	\$21,884	\$290,230	\$288,988
10000000.08520.431.20.2106.55630.C	High Roads School Non-Publi	\$159,492			\$151,755	\$17,436	\$127,299	\$46,239
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: High Roads School Non-Public Day		\$159,492						
Non-Benef 180 Day								
Notes: TUITIONS BASED ON STUDENT NEEDS.								
Column Total:		\$159,492.00						
Location: High Roads School - 08520		\$159,492			\$151,755	\$17,436	\$127,299	\$46,239
10000000.08634.431.20.2111.55630.C	Judge Rotenberg Educational	\$0			\$0	\$0	\$4,508	\$0
Location: Judge Rotenberg Educational Center, Inc. -		\$0			\$0	\$0	\$4,508	\$0

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North Smithfield School Department

PUPIL PERSONNEL SERVICES

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2021

To Date: 6/30/2022

Exclude inactive accounts with zero balance

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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08634

10000000.08645.431.20.2111.55630.C DCYF Non-Public Residential	\$165,814	\$155,654	\$0	\$147,850	\$0	\$0	6.53
Column: [Fy2022ProposedBudget]	Budget	FTE	Position Desc.				
Description: DCYF Non-Public Residential NB		\$165,814					

Notes: TUITIONS BASED ON STUDENT NEEDS AND DCYF PLACEMENTS.

Column Total:	\$165,814.00						
Location: DCYF - 08645	\$165,814	\$155,654	\$0	\$147,850	\$0	\$0	6.53

10000000.11801.431.20.2102.55640.C Northern RI Collab 32223 ES	\$0	\$0	\$0	\$5,700	\$0	\$2,850	0.00
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10000000.11801.431.20.2104.55640.C Northrn RI Collab 32206 Publi	\$71,221	\$154,848	\$29,509	\$143,108	\$221,457	\$213,637	(54.01)
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Column: [Fy2022ProposedBudget]	Budget	FTE	Position Desc.				
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Description: Northrn RI Collab 32206 Public Day Non-Ben 230 Day	\$71,221						
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Notes: TUITIONS BASED ON STUDENT NEEDS.

Column Total:	\$71,221.00						
Location: Northern Ri Collaborative - 11801	\$71,221	\$154,848	\$29,509	\$148,808	\$221,457	\$216,487	(54.01)

Grand Total:	\$1,142,229	\$1,401,279	\$166,506	\$1,188,842	\$1,246,563	\$1,222,622	(18.49)
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End of Report

North Smithfield Public Schools
North Smithfield, Rhode Island

NORTH SMITHFIELD HIGH SCHOOL

**FY 2022
PROPOSED OPERATING BUDGET**

December 2020

Prepared by:

Timothy McGee, Principal

2021-2022

Highlighted Variances

Dept / School: North Smithfield High School

Account Name	Object Code (5XXXX)	Budget Variance (+/-)	Justification (Students/program/grade level, etc.)	Link to BEP, CCSS, DSP, SIT, NEASC
Classroom Supplies	56101	1,000	Adjustment made due to increase in cost of materials and non-sharing of items due to COVID 19	NEASC.. SIT.. consumable supplies needed for classroom instruction
Dues and Fees	58102	2,110	Increase in CTE programing ...additional fees	NOCTI..Quickbooks exams Strategic Plan 5.1 Budget decisions must be strategic and student-focused where resource allocations are prioritized by the extent to which it supports student success.
Pre-Engineering Supplies	56101	2,758	Supplies needed for CTE programing	Supplies needed for Project Lead the way ..curriculum SIT goal 2.3- To ensure that all students have access to high-quality instruction and assessment. SIT goal 2.1 To improve and expand opportunities for students.
Textbooks Business	56401	1,235	Accounting text for Business, Finance, Entrepreneur CTE program	Required for CTE program Strategic plan goal 1.7 Provide students multiple opportunities for enrichment, investigation, and exploration.
NSHS Graduation	56113	1,000	Increase due to price increases in awards...rentals....etc..	includes honors night, awards night, sound rental
Family Consumer Science supplies	56101	(5,000)	Descrease due to teacher/program retirement ..family consumer science	program suspended (teacher retired)
Library License fees	53222	1,195	Library license fees	NEASC requirements... Strategic Plan goal 5.1 Budget decisions must be strategic and student-focused where resource allocations are prioritized by the extent to which it supports student success.

North Smithfield School Department
Fy 22 Proposed Budget
North Smithfield High School - Summary of Accounts Allocated to Multiple Locations

Object Code	Description	Fy22 Proposed Budget	Fy21 Adopted Budget	Fy 21 Adj Budget (thru 12/18)	Fy 21 YTD (thru 12/18)	Fy 20 Expenditures	Fy 19 Expenditures	Fy 18 Expenditures	Incr / Decr (\$)	Incr / Decr (%)
53221	Virtual Classrooms	34,000	39,248	39,248	26,925	29,250	28,450	31,513	(5,248)	-13.4%
56101	Supplies and Materials	51,411	52,796	45,062	7,187	36,687	39,174	37,830	(1,385)	-2.6%
56401	Textbooks	5,603	5,950	3,865	3,944	164	17,331	14,986	(347)	-5.8%

North Smithfield Public Schools

Fy 2022 Proposed Budget

North Smithfield High School

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 Adj Budget (thru 12/18)	Fy 2021 YTD (thru 12/18)	Fy 2020 Expenditures	Fy 2019 Expenditures	Fy 2018 Expenditures	Incr / Decr (\$)	Incr / Decr (%)
10000000.05108.121.10.0000.53222.0000.20	Nshs Suppl Web-based Instructional Programs Gen Ed	9,195	8,000	11,097	7,618	10,998	-	1,920	1,195	14.94%
10000000.05108.121.10.0000.56501.0000.20	Nshs Technology-Computer Education Supplies	412	412	707	279	953	1,104	2,010	-	0.00%
10000000.05108.121.10.0000.57309.0000.20	Nshs Technology Hardware-Gen Ed Pupil Use	-	-	-	-	6,819	3,329	-	-	0.00%
10000000.05108.121.10.0000.57311.0000.20	Nshs Softw-Non-Web Based-Pupil Use Instructional	-	-	-	-	-	-	3,134	-	0.00%
10000000.05108.121.10.0500.53221.0000.20	Nshs Virtual Classrooms English	8,500	9,812	9,812	5,625	4,750	3,250	6,625	(1,312)	-13.37%
10000000.05108.121.10.0700.53221.0000.20	Nshs Virtual Classrooms Foreign Language	-	-	3,350	2,700	965	3,450	238	-	0.00%
10000000.05108.121.10.1500.53221.0000.20	Nshs Virtual Classrooms Math	8,500	9,812	9,162	5,625	4,825	7,250	9,373	(1,312)	-13.37%
10000000.05108.121.10.1600.53221.0000.20	Nshs Virtual Classrooms Music	-	-	-	-	-	-	2,027	-	0.00%
10000000.05108.121.10.1700.53221.0000.20	Nshs Virtual Classrooms Science	8,500	9,812	9,812	7,350	8,875	7,250	6,625	(1,312)	-13.37%
10000000.05108.121.10.1900.53221.0000.20	Nshs Virtual Classrooms Social Studies	8,500	9,812	7,112	5,625	9,835	7,250	6,625	(1,312)	-13.37%
10000000.05108.121.30.1429.53222.0000.20	Nshs Suppl Web-based Instrl Progr CTE Music	-	-	2,024	13	-	-	-	-	0.00%
10000000.05108.121.30.1430.57309.0000.20	Nshs Techn Hardware Pupil Use CTE Pre-Engineering	-	-	-	-	995	-	-	-	0.00%
10000000.05108.122.10.0000.54310.0000.20	Nshs Misc Instr Equip Repair & Maint	2,100	1,325	1,325	-	650	1,781	183	775	58.49%
10000000.05108.122.10.0000.56101.0000.20	Nshs Clsm Supplies Instr	13,000	12,000	11,705	862	8,543	13,221	10,349	1,000	8.33%
10000000.05108.122.10.0000.57305.0000.20	Nshs Equipment Instructional	-	-	-	-	8,392	4,891	7,229	-	0.00%
10000000.05108.122.10.0000.57309.0000.20	Nshs Technology Hardware Instructional	-	-	-	-	1,367	-	-	-	0.00%
10000000.05108.122.10.0000.58102.0000.20	Nshs Other Fees and Dues	8,185	6,075	6,075	970	3,688	3,895	3,796	2,110	34.73%
10000000.05108.122.10.0200.56101.0000.20	Nshs Clsm Supplies Art	4,080	4,080	4,080	3,789	4,525	3,410	3,349	-	0.00%
10000000.05108.122.10.0300.56101.0000.20	Nshs Clsm Supplies Business	500	500	500	-	652	158	140	-	0.00%
10000000.05108.122.10.0300.56401.0000.20	Nshs Textbooks Business	5,100	3,865	3,373	2,700	-	-	4,047	1,235	31.95%
10000000.05108.122.10.0500.56101.0000.20	Nshs Clsm Supplies English	2,588	2,588	2,588	-	-	-	-	-	0.00%
10000000.05108.122.10.0700.56101.0000.20	Nshs Clsm Supplies Foreign Language	514	-	2,085	-	326	229	-	514	100.00%
10000000.05108.122.10.0700.56401.0000.20	Nshs Textbooks Foreign Language	503	2,085	-	753	164	1,464	-	(1,582)	-75.88%
10000000.05108.122.10.0800.56101.0000.20	Nshs Guidance Supplies & Materials	-	-	-	-	-	388	546	-	0.00%
10000000.05108.122.10.1200.56101.0000.20	Nshs Classroom Supplies Pe/Health	2,503	2,905	2,905	455	586	1,466	4,717	(402)	-13.84%
10000000.05108.122.10.1300.56101.0000.20	Nshs Clsm Supplies Family Consumer Science	-	5,000	-	-	1,761	3,340	2,660	(5,000)	-100.00%
10000000.05108.122.10.1300.56401.0000.20	Nshs Textbooks Family Consumer Science	-	-	-	-	-	172	-	-	0.00%
10000000.05108.122.10.1400.56101.0000.20	Nshs Industrial Arts Educational Supplies	4,500	4,000	4,000	487	2,525	3,610	4,360	500	12.50%
10000000.05108.122.10.1420.56101.0000.20	Nshs Clsm Supplies Robotics	-	-	-	-	-	-	163	-	0.00%
10000000.05108.122.10.1430.56101.0000.20	Nshs Clsm Supplies Pre-Engineering	4,758	2,000	2,000	122	-	-	-	2,758	137.90%
10000000.05108.122.10.1500.56101.0000.20	Nshs Clsm Supplies Math	300	300	300	-	423	210	700	-	0.00%
10000000.05108.122.10.1500.56401.0000.20	Nshs Textbooks Math	-	-	-	-	-	847	3,166	-	0.00%
10000000.05108.122.10.1500.56410.0000.20	Nshs Concurrent Enrollm-Textbks & Electr Text-Math	500	500	500	-	-	-	-	-	0.00%
10000000.05108.122.10.1600.54310.0000.20	Nshs Misc Instr Equip Repair & Maint Music	4,500	4,500	4,500	606	2,066	3,730	1,830	-	0.00%
10000000.05108.122.10.1600.56101.0000.20	Nshs Clsm Supplies Music	4,250	3,780	1,756	380	2,328	1,948	1,252	470	12.43%
10000000.05108.122.10.1700.56101.0000.20	Nshs Clsm Supplies Science	6,750	7,225	7,007	861	10,249	5,104	8,107	(475)	-6.57%
10000000.05108.122.10.1700.56401.0000.20	Nshs Textbooks Science	-	-	-	-	-	1,652	5,210	-	0.00%
10000000.05108.122.10.1900.56101.0000.20	Nshs Clsm Supplies Social Studies	1,000	2,000	-	-	-	1,099	-	(1,000)	-50.00%
10000000.05108.122.10.1900.56401.0000.20	Nshs Textbooks Social Studies	-	-	-	-	-	6,136	2,563	-	0.00%
10000000.05108.122.20.2101.56101.0000.20	Nshs Testing Supplies Resource	2,500	2,250	2,250	-	-	-	-	250	11.11%
10000000.05108.122.20.2103.56101.0000.20	Nshs Clsm Supplies Sc M & M	2,500	2,500	2,500	76	605	797	981	-	0.00%
10000000.05108.122.30.1413.56101.0000.20	Nshs Clsm Supplies CTE Business Educ	-	-	-	-	-	29	-	-	0.00%
10000000.05108.122.30.1413.56401.0000.20	Nshs Textbooks CTE Business Educ	-	-	492	491	-	7,060	-	-	0.00%
10000000.05108.122.30.1429.54310.0000.20	Nshs Instr Equip Repair & Maint CTE Music	-	-	-	-	-	932	-	-	0.00%
10000000.05108.122.30.1429.56101.0000.20	Nshs Clsm Supplies CTE Music	-	-	-	-	3,224	487	-	-	0.00%
10000000.05108.122.30.1430.56101.0000.20	Nshs Clsm Supplies CTE Pre-Engineering	-	-	-	-	370	1,934	-	-	0.00%
10000000.05108.211.10.0000.57311.0000.20	Tech Softw & Lic-NonWeb Based Guidance Nshs	-	-	4,521	4,520	-	-	-	-	0.00%
10000000.05108.211.10.0800.53406.0000.20	Nshs Other Professional Services Guidance	-	-	117	117	-	50	-	-	0.00%
10000000.05108.211.10.0800.56403.0000.20	Nshs Reference Materials Guidance	-	-	117	117	-	-	-	-	0.00%
10000000.05108.212.10.2600.56101.0000.20	Nshs Clsm Supplies Library	668	668	320	-	480	364	326	-	0.00%
10000000.05108.212.10.2600.56402.0000.20	Nshs Library Books	300	300	300	268	2,566	4,111	4,984	-	0.00%
10000000.05108.212.10.2600.56404.0000.20	Nshs Subscriptions & Periodicals Library	500	500	666	-	-	-	447	-	0.00%
10000000.05108.212.10.2601.57311.0000.20	Nshs Library Software and Licensing	6,820	6,820	6,872	5,255	4,385	4,264	4,132	-	0.00%

North Smithfield Public Schools

Fy 2022 Proposed Budget

North Smithfield High School

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 Adj Budget (thru 12/18)	Fy 2021 YTD (thru 12/18)	Fy 2020 Expenditures	Fy 2019 Expenditures	Fy 2018 Expenditures	Incr / Decr (\$)	Incr / Decr (%)
10000000.05108.213.90.0000.55807.0000.20	Student Activity Trips-DECA/We the People/Parsons	10,000	10,000	10,000	-	-	3,578	5,228	-	0.00%
10000000.05108.213.90.2300.53706.0000.20	Catering Student Events-Non-Athl Co-Curriclr Nshs	400	400	-	-	-	422	-	-	0.00%
10000000.05108.213.90.2300.55111.0000.20	Nshs Transportation-Extra Curr Trips Non-Athletics	6,400	6,400	6,400	-	2,000	4,466	3,379	-	0.00%
10000000.05108.214.10.0000.53406.0000.20	Nshs Other Student Services Incl. Graduation Svcs	-	-	-	-	600	-	-	-	0.00%
10000000.05108.214.10.0000.56113.0000.20	Nshs Graduation	11,500	10,500	10,500	-	9,967	10,663	9,403	1,000	9.52%
10000000.05108.216.10.2500.54310.0000.20	Nshs Medical Equip Repairs & Maint-Nurse's Ofc	-	-	-	-	-	-	136	-	0.00%
10000000.05108.216.10.2500.56101.0000.20	Nshs General Supplies & Materials Nurse's Office	-	-	66	66	-	298	39	-	0.00%
10000000.05108.216.10.2500.56115.0000.20	Nshs Medical Supplies	1,500	1,350	1,284	83	1,293	1,226	2,153	150	11.11%
10000000.05108.221.10.2800.53703.0000.20	Nshs Professional Services NEASC	3,500	3,500	3,670	3,670	-	3,530	-	-	0.00%
10000000.05108.221.10.2800.58101.0000.20	Nshs Professional Org Fees NEASC Visit	-	-	-	-	3,670	-	-	-	0.00%
10000000.05108.222.10.0000.53303.0000.20	Nshs Conferences/Workshops Teachers	-	-	-	-	145	145	-	-	0.00%
10000000.05108.222.10.0000.53706.0000.20	Nshs Catering/Food Reimb-Staff Prof Dev Workshops	500	500	500	-	-	-	-	-	0.00%
10000000.05108.241.13.2900.53706.0000.20	Nshs Catering-Senior Project	2,200	1,950	1,950	-	-	2,085	2,237	250	12.82%
10000000.05108.241.13.2900.56101.0000.20	Nshs Senior Project-General Supplies	500	500	500	-	-	184	30	-	0.00%
10000000.05108.321.10.2500.57305.0000.20	Nshs New & Replacement Equip Non-Educational	379	379	379	-	-	-	-	-	0.00%
10000000.05108.321.10.2500.57306.0000.20	Nshs Furniture & Fixtures	-	-	-	-	-	7,070	-	-	0.00%
10000000.05108.511.10.0000.58101.0000.20	Nshs Professional Org Fees-School Admin	1,825	1,615	1,575	1,575	1,575	1,600	5,585	210	13.00%
10000000.05108.512.10.0000.53705.0000.20	Nshs Postage School Office	-	-	-	-	-	850	1,000	-	0.00%
10000000.05108.512.10.0000.55501.0000.20	Nshs Printing School Office	500	500	383	-	-	-	-	-	0.00%
10000000.05108.512.10.0000.56101.0000.20	Nshs Clerical Supplies Sch Admin	500	500	500	89	90	898	111	-	0.00%
10000000.08519.122.70.0200.56410.0000.20	Nshs-CCRI Dual Enrollm-Textbks & ElectrTexts-Art	500	500	500	-	-	-	150	-	0.00%
10000000.08519.122.70.0300.56410.0000.20	Nshs-CCRI Dual Enrollm-Textbks & ElecText-Business	500	500	500	-	-	-	128	-	0.00%
10000000.08519.122.70.0500.56410.0000.20	Nshs-CCRI Dual Enrollm-Textbks & ElecTexts-English	500	500	500	-	-	29	254	-	0.00%
10000000.08519.122.70.1200.56410.0000.20	Nshs-CCRI Dual Enrollm-Textbks-Phys Ed & Hlth	500	500	500	-	-	-	-	-	0.00%
10000000.08519.122.70.1500.56410.0000.20	Nshs-CCRI Dual Enrollm-Textbks & Electr Texts-Math	500	500	500	-	-	68	468	-	0.00%
10000000.08519.122.70.1600.56410.0000.20	Nshs-CCRI Dual Enrl-Txtbks&ElecTxt-Music/Perf Arts	500	500	500	-	-	29	109	-	0.00%
10000000.08519.122.70.1700.56410.0000.20	Nshs-CCRI Dual Enrollm-Textbks & ElectText-Science	500	500	500	-	-	-	224	-	0.00%
10000000.08519.122.70.1900.56410.0000.20	Nshs-CCRI Dual EnrollmTextbks & ElectrText-Soc Scs	500	500	500	-	-	146	674	-	0.00%
North Smithfield High School		166,230	167,520	167,520	63,695	128,278	148,899	145,125	(1,290)	-0.77%

North Smithfield School Department

NORTH SMITHFIELD HIGH SCHOOL

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022
 Proposed Budget Fy 2021 Adopted Budget

Account	Description	Budget	FTE	Position Desc.	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
10000000.05108.121.10.0000.53222.C Nshs Suppl Web-based Instru		\$9,195		\$8,000	\$7,618	\$10,998	\$0	\$1,920	14.94
Column: [Fy2022ProposedBudget]									
Description: Nshs Suppl Web-based Instructional Programs Gen Ed									
Description: Nshs Suppl Web-based Instructional Programs Gen Ed									
Notes: STATE MANDATED ILP PROGRAM "NAVIANCE"; RILINK FOR LIBRARY									
Description: RLINK for library									
Column Total:									
10000000.05108.121.10.0000.56501.C Nshs Technology-Computer E		\$412		\$412	\$279	\$953	\$1,104	\$2,010	0.00
Column: [Fy2022ProposedBudget]									
Description: Nshs Technology-Computer Education Supplies									
Notes: SPECIAL TONER...INK									
Column Total:									
10000000.05108.121.10.0000.57309.C Nshs Technology Hardware-G		\$0		\$0	\$0	\$6,819	\$3,329	\$0	0.00
10000000.05108.121.10.0000.57311.C Nshs Softw-Non-Web Based-I		\$0		\$0	\$0	\$0	\$0	\$3,134	0.00
Column: [Fy2022ProposedBudget]									
Description: Nshs Softw-Non-Web Based-Pupil Use Instructional									
Notes:									
Column Total:									
\$0.00									

North Smithfield School Department

NORTH SMITHFIELD HIGH SCHOOL

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022
 Proposed
 Budget

Fy 2021
 Adopted
 Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
 Difference

Account	Description	Budget	FTE	Position Desc.	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
10000000.05108.121.10.0500.53221.C	Nshs Virtual Classrooms Engl	\$8,500	\$9,812	\$5,625	\$4,750	\$3,250	\$6,625	\$6,625	(13.37)
Column: [Fy2022ProposedBudget]									
Description: Nshs Virtual Classrooms English									
Notes: 1/4 VHS + EDGENUITY									
Column Total: \$8,500.00									
10000000.05108.121.10.0700.53221.C	Nshs Virtual Classrooms Fore	\$0	\$0	\$0	\$965	\$3,450	\$238	\$0.00	
Column: [Fy2022ProposedBudget]									
Description: Nshs Virtual Classrooms Foreign Language									
Column Total: \$0.00									
10000000.05108.121.10.1500.53221.C	Nshs Virtual Classrooms Mat	\$8,500	\$9,812	\$5,625	\$4,825	\$7,250	\$9,373	\$9,373	(13.37)
Column: [Fy2022ProposedBudget]									
Description: Nshs Virtual Classrooms Math									
Notes: 1/4 VHS + EDGENUITY									
Column Total: \$8,500.00									
10000000.05108.121.10.1600.53221.C	Nshs Virtual Classrooms Musi	\$0	\$0	\$0	\$0	\$0	\$0	\$2,027	\$0.00
Column: [Fy2022ProposedBudget]									
Description: Nshs Virtual Classrooms Music									
Column Total: \$0.00									
10000000.05108.121.10.1700.53221.C	Nshs Virtual Classrooms Scie	\$8,500	\$9,812	\$5,625	\$8,875	\$7,250	\$6,625	\$6,625	(13.37)
Column: [Fy2022ProposedBudget]									
Description: Nshs Virtual Classrooms Science									
Notes: 1/4 VHS + EDGENUITY									
Column Total: \$8,500.00									

North Smithfield School Department

NORTH SMITHFIELD HIGH SCHOOL

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022
Proposed
Budget

Fy 2021
Adopted
Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description	Budget	FTE	Position Desc.	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
10000000.05108.121.10.1900.53221.C Nshs Virtual Classrooms Soci		\$8,500			\$9,812	\$5,625	\$9,835	\$7,250	\$6,625 (13.37)
Column: [Fy2022ProposedBudget]									
Description: Nshs Virtual Classrooms Social Studies									
Notes: 1/4 VHS + EDGENUITY									
Column Total: \$8,500.00									
10000000.05108.121.30.1429.53222.C Nshs Suppl Web-based Instrl		\$0			\$0	\$13	\$0	\$0	\$0 0.00
10000000.05108.121.30.1430.57309.C Nshs Techn Hardware Pupil L		\$0			\$0	\$0	\$995	\$0	\$0 0.00
10000000.05108.122.10.0000.54310.C Nshs Misc Instr Equip Repair		\$2,100			\$1,325	\$0	\$650	\$1,781	\$183 58.49
Column: [Fy2022ProposedBudget]									
Description: Nshs Instructional Equip Repair & Maint Instr									
Notes: THIS LINE COVERS THE COST OF POTENTIAL MACHINERY, CLASSROOM EQUIPMENT, ETC. THAT IS IN NEED OF REPAIR DUE TO WEAR AND TEAR. GENERAL REPAIRS, SHARPENING SAW BLADES, SCOPE CLEANING, SCIENCE MICROSCOPE MAINTENANCE, ETC.									
Description: Science microscope maintenance \$600									
Column Total: \$2,100.00									
10000000.05108.122.10.0000.56101.C Nshs Clsm Supplies Instr		\$13,000			\$12,000	\$683	\$8,543	\$13,221	\$10,349 8.33
Column: [Fy2022ProposedBudget]									
Description: Nshs Clsm Supplies Instr \$13,000									
Notes: LIST INCLUDES SUPPLIES TO SUPPORT TEACHER INSTRUCTION. ALL SUPPLIES ARE NOT PURCHASED EVERY YEAR. SUPPLY LIST INDICATES NEEDED ITEMS THAT ARE PURCHASED WHEN INVENTORY BECOMES DEPLETED. AMOUNT BUDGETED IS ESTIMATED AMOUNT BASED ON YEAR-TO-YEAR ANALYSIS. THIS LIST IS NOT ALL INCLUSIVE, THERE ARE CERTAIN OTHER ITEMS NEEDED FROM TIME TO TIME: 8X11 WHITE COPY PAPER; 8X11 COLORED COPY PAPER; OAK TAG PAPER- MANILLA AND ASSORTED COLORS AND SIZES; SCOTCH TAPE; WHITE BOARD CLEANER; WHITE BOARD MARKERS; INDEX CARDS (SIZES VARY); STAPLERS (LARGE AND SMALL); STAPLES; HANGING FOLDERS; FILE FOLDERS; CLASPED ENVELOPES (VARIOUS SIZES); PENCIL SHARPENERS; PENS; NEWSPRINT; MASKING TAPE; PLAN BOOKS; PAPER CLIPS, ETC....									
Column Total: \$13,000.00									
10000000.05108.122.10.0000.57305.C Nshs Equipment Instructional		\$0			\$0	\$0	\$8,392	\$4,891	\$7,229 0.00

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North Smithfield School Department

NORTH SMITHFIELD HIGH SCHOOL

Fiscal Year: 2020-2021

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 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022
 Proposed Budget Fy 2021 Adopted Budget

Account Description Fy 2021 YTD Fy 2020 Actual Fy 2019 Actuals Fy 2018 Actuals Percent Difference

10000000.05108.122.10.0000.57309.C Nshs Technology Hardware Ir \$0 \$0 \$0 \$1,367 \$0 \$0 0.00

10000000.05108.122.10.0000.58102.C Nshs Other Fees and Dues \$8,185 \$6,075 \$698 \$3,688 \$3,895 \$3,796 34.73

Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: DECA dues \$3,000

Notes: FEES AND DUES FOR DECA, MATH LEAGUE, MUSIC FESTIVALS, RIMEA, NCTM, EXAMS, ETC.

Description: Math League \$150

Notes: RILINK-1800 BLOOMS-1622 WORLD HISTORY-1329 BAND COMPETITION FEES, DECA, MATH TEAM, HONOR SOCIETY, NACAC, PLTW DUES, NCTM MATH

Description: Music festival fees \$1,400

Description: NCTM membership (Math) \$95

Description: NOCTI/ ASK exams \$1,750

Description: QuickBooks Exams \$1,500

Description: RIMEA \$290

Column Total: \$8,185.00

10000000.05108.122.10.0200.56101.C Nshs Clsrm Supplies Art \$4,080 \$4,080 \$3,789 \$4,525 \$3,410 \$3,349 0.00

Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Nshs Clsrm Supplies Art \$4,080

Notes: CONSUMABLE PAPER PRODUCTS, PAINT, SUPPLIES, SCULPTURE MATERIALS, ETC...

Column Total: \$4,080.00

10000000.05108.122.10.0300.56101.C Nshs Clsrm Supplies Busines: \$500 \$500 \$0 \$652 \$158 \$140 0.00

Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Nshs Clsrm Supplies Business \$500

Notes: CREATIVE SUPPLIES FOR MARKETING AND INTRO TO BUSINESS ADVERTISING PROJECTS TEACHER CONTRIBUTED MONEY IN PREVIOUS YEARS

Column Total: \$500.00

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NORTH SMITHFIELD HIGH SCHOOL

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Definition: Fy 2022 Principals Budget

Fy 2022
Proposed
Budget

Fy 2021
Adopted
Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description	Budget	FTE	Position Desc.				
10000000.05108.122.10.0300.56401.C Nshs Textbooks Business		\$5,100		\$3,865	\$2,700	\$0	\$0	\$4,047
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: MYLAB Accounting		\$3,600						
Notes: MYLAB ACCOUNTING AND QUICKBOOKS TEXTS								
Description: QuickBooks		\$1,500						
Notes: MYLAB ACCOUNTING AND QUICKBOOKS TEXTS								
Column Total:		\$5,100.00						
10000000.05108.122.10.0500.56101.C Nshs Clsm Supplies English		\$2,588		\$2,588	\$0	\$0	\$0	\$0
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Nshs Clsm Supplies English		\$2,588						
Notes: PODCAST SUPPLIES....LIGHT KIT FOR "WGN" TOWNSEND PRESS VOCABULARY PROGRAM								
Column Total:		\$2,588.00						
10000000.05108.122.10.0700.56101.C Nshs Clsm Supplies Foreign		\$514		\$0	\$0	\$326	\$229	\$0
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Nshs Clsm Supplies Foreign Language		\$400						
Notes: SUPPLIES FOR CLASS CULTURAL PROJECTS AND QUIZLETS.								
Description: Quizlets for practice		\$114						
Column Total:		\$514.00						
10000000.05108.122.10.0700.56401.C Nshs Textbooks Foreign Lang		\$503		\$2,085	\$753	\$164	\$1,464	\$0
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: NSHS Textbooks Foreign Language		\$503						
Notes: FOREIGN LANGUAGE TEXTBOOKS.								
Column Total:		\$503.00						

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Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.05108.122.10.0800.56101.C	Nshs Guidance Supplies & M	\$0	\$0	\$0	\$0	\$388	\$546	0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Nshs Guidance Supplies & Materials		\$0						
Column Total:		\$0.00						
10000000.05108.122.10.1200.56101.C	Nshs Classroom Supplies Pe/	\$2,503	\$2,905	\$0	\$586	\$1,466	\$4,717	(13.84)
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Nshs Classroom Supplies Pe/Health		\$2,503						
Notes: ROWING MACHINE...BARBELLS, BIKE								
Column Total:		\$2,503.00						
10000000.05108.122.10.1300.56101.C	Nshs Clsrm Supplies Family C	\$0	\$5,000	\$0	\$1,761	\$3,340	\$2,660	(100.00)
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Nshs Clsrm Supplies Family Consumer Science		\$0						
Notes: COOKING, SEWING SUPPLIES FOR FCS CLASSES, AMOUNT REFLECTS ESTIMATED COST INCREASE..FOOD IS THE LARGEST EXPENSE								
Column Total:		\$0.00						
10000000.05108.122.10.1300.56401.C	Nshs Textbooks Family Const	\$0	\$0	\$0	\$0	\$172	\$0	0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: NSHS Textbooks Family Consumer Science		\$0						
Column Total:		\$0.00						
10000000.05108.122.10.1400.56101.C	Nshs Industrial Arts Educator	\$4,500	\$4,000	\$487	\$2,525	\$3,610	\$4,360	12.50
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Nshs Industrial Arts Educational Supplies		\$4,500						
Notes: TECH ED SUPPLIES SUCH AS WOOD, ADHESIVES, ABRASIVES, REPLACEMENT BLADES, ETC.. CONSUMABLES IN TECH ED COURSES...,MULTI-MEDIA, FAB TECH...ENGINEERING...CADD.								
Column Total:		\$4,500.00						

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Proposed
Budget

Fy 2021
Adopted
Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description	Budget	FTE	Position Desc.				
10000000.05108.122.10.1420.56101.C Nshs Clsm Supplies Robotics		\$0			\$0	\$0	\$0	\$163 0.00
10000000.05108.122.10.1430.56101.C Nshs Clsm Supplies Pre-Eng		\$4,758			\$2,000	\$122	\$0	\$0 137.90
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Nshs Clsm Supplies Pre-Engineering		\$2,000						
Notes: SUPPLIES FOR ENGINEERING - MOTORS, GEARS, KITS								
Description: PLTW workbooks		\$2,000						
Description: VEXROBOTICS kits		\$758						
Column Total:		\$4,758.00						
10000000.05108.122.10.1500.56101.C Nshs Clsm Supplies Math		\$300			\$300	\$0	\$423	\$210 \$700 0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Nshs Clsm Supplies Math		\$300						
Notes: REPLACEMENT BATTERIES FOR CALCULATORS		300						
Column Total:		\$300.00						
10000000.05108.122.10.1500.56401.C Nshs Textbooks Math		\$0			\$0	\$0	\$847	\$3,166 0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Nshs Textbooks Math		\$0						
Column Total:		\$0.00						
10000000.05108.122.10.1500.56410.C Nshs Concurrent Enrollm-Tex		\$500			\$500	\$0	\$0	\$0 0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Nshs Concurrent Enrollm-Textbks & Electr Text-Math		\$500						
Notes: RUNNING START TEXTBOOKS CCRI								
Column Total:		\$500.00						

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Definition: Fy 2022 Principals Budget

Fy 2022
 Proposed Budget Fy 2021 Adopted Budget

Account	Description	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.05108.122.10.1600.54310.C Nshs Misc Instr Equip Repair	\$4,500	\$4,500	\$606	\$2,066	\$3,730	\$1,830	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Nshs Instructional Equip Repair & Maint Music

Notes: PIANO TUNING, MAINTENANCE, YEARLY CLEANING OF ALL INSTRUMENTS, YEARLY CLEANING OF UNIFORMS, TUXEDOS, DRESSES

Column Total: \$4,500.00

10000000.05108.122.10.1600.56101.C Nshs Clsrm Supplies Music	\$4,250	\$3,780	\$320	\$2,328	\$1,948	\$1,252	12.43
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Nshs Clsrm Supplies Music

Notes: SHEET MUSIC

Column Total: \$4,250.00

10000000.05108.122.10.1700.56101.C Nshs Clsrm Supplies Science	\$6,750	\$7,225	\$861	\$10,249	\$5,104	\$8,107	(6.57)
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Nshs Clsrm Supplies Science

Notes: ITEMS INCLUDE VARIOUS CONSUMABLE LAB MATERIALS THAT MUST BE PURCHASED EACH YEAR, FORENSICS KITS, GLOVES, BIOLOGICAL SUPPLIES, BATTERIES, ETC..

Column Total: \$6,750.00

10000000.05108.122.10.1700.56401.C Nshs Textbooks Science	\$0	\$0	\$0	\$0	\$1,652	\$5,210	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Nshs Textbooks Science

Column Total: \$0.00

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Fy 2022
 Proposed Budget Fy 2021 Adopted Budget

Account	Description	Budget	FTE	Position Desc.	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
10000000.05108.122.10.1900.56101.C Nshs Clsm Supplies Social S		\$1,000			\$2,000	\$0	\$0	\$1,099	\$0 (50.00)
Column: [Fy2022ProposedBudget]									
Description: Special project supplies									
Notes: MISCELLANEOUS SUPPLIES FOR PROJECTS AND WTP									
Description: WTP booklets									
\$600									
Column Total:									
\$1,000.00									
10000000.05108.122.10.1900.56401.C Nshs Textbooks Social Studie		\$0			\$0	\$0	\$0	\$6,136	\$2,563 0.00
Column: [Fy2022ProposedBudget]									
Description: Nshs Textbooks Social Studies									
\$0									
Column Total:									
\$0.00									
10000000.05108.122.20.2101.56101.C Nshs Testing Supplies Resou		\$2,500			\$2,250	\$0	\$0	\$0	\$0 11.11
Column: [Fy2022ProposedBudget]									
Description: Nshs Testing Supplies Resource									
\$2,500									
Notes: PSAT 9TH GRADE									
Column Total:									
\$2,500.00									
10000000.05108.122.20.2103.56101.C Nshs Clsm Supplies Sc M & I		\$2,500			\$2,500	\$76	\$605	\$797	\$981 0.00
Column: [Fy2022ProposedBudget]									
Description: Nshs Clsm Supplies Sc M & M									
\$2,500									
Notes: FUNCTIONAL LIFE SKILLS GROCERIES, READING SUBSCRIPTIONS FOR FLS PROGRAM, INCLUDES PROJECTED COST INCREASE; ALSO REPLACEMENT HEADPHONES FOR EDUCATIONAL TESTING AND AUDIO BOOKS									
Column Total:									
\$2,500.00									
10000000.05108.122.30.1413.56401.C Nshs Textbooks CTE Busines		\$0			\$0	\$491	\$0	\$7,060	\$0 0.00
10000000.05108.122.30.1429.54310.C Nshs Instr Equip Repair & Ma		\$0			\$0	\$0	\$0	\$932	\$0 0.00
10000000.05108.211.10.0000.57311.C Tech Softw & Lic-NonWeb Ba		\$0			\$0	\$4,520	\$0	\$0	\$0 0.00

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Fy 2022
 Proposed Budget Fy 2021 Adopted Budget

Account	Description	Budget	FTE	Position Desc.	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
10000000.05108.211.10.0800.53406.C Nshs Other Professional Serv		\$0		\$0	\$0	\$50	\$0	\$0	0.00
Column: [Fy2022ProposedBudget]									
Description: Nshs Other Professional Services Guidance									
Column Total:									
10000000.05108.211.10.0800.56403.C Nshs Reference Materials Gui		\$0		\$0	\$117	\$0	\$0	\$0	0.00
10000000.05108.212.10.2600.56101.C Nshs Clsrm Supplies Library		\$668		\$668	\$0	\$480	\$364	\$326	0.00
Column: [Fy2022ProposedBudget]									
Description: Nshs Clsrm Supplies Library									
Notes: BOOK COVERS FOR PAPERBACKS, BAR CODES, TAPE,, DATE DUE SLIPS, HARD COVER BOOK COVERS									
Column Total:									
10000000.05108.212.10.2600.56402.C Nshs Library Books		\$300		\$300	\$153	\$2,566	\$4,111	\$4,984	0.00
Column: [Fy2022ProposedBudget]									
Description: Nshs Library Books									
Notes: LIBRARY BOOKS									
Column Total:									
10000000.05108.212.10.2600.56404.C Nshs Subscriptions & Periodic		\$500		\$500	\$0	\$0	\$0	\$447	0.00
Column: [Fy2022ProposedBudget]									
Description: Nshs Prof Materials									
Notes: SUBSCRIPTIONS TO JOURNALS. NEASC RECOMMENDATION									
Column Total:									

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Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.05108.212.10.2600.57311.C Nshs Library Sofware and Lic		\$6,820	\$6,820	\$5,255	\$4,385	\$4,264	\$4,132	0.00
Column: [Fy2022ProposedBudget]								
Description: Nshs Library Sofware and Licensing		Budget	FTE	Position Desc.				
Notes: RENEWAL OF HISTORY DATABASES TO RESEARCH WORLD HISTORY, GENOCIDE, ETC. SUPPORT CCSS ALIGNMENT FOR RESEARCH MATERIALS; RENEWAL OF BLOOMS LITERARY REFERENCE ONLINE TO SUPPORT CCSS RESEARCH ALIGNMENT, LITERARY CRITICISMS; SWITCH FROM FOLLETT DESTINY SOFTWARE FOR BOOK CIRCULATION, INCREASE REFLECTS COST INCREASE, RILINK DUES, DESTINY LIBRARY MANAGER BLOOMS LITERATURE, WORLD HISTORY ON-LINE DATABASE.								
Column Total: \$6,820.00								
10000000.05108.213.90.0000.55807.C Student Activity Trips-DECA/V		\$10,000	\$10,000	\$0	\$0	\$3,578	\$5,228	0.00
Column: [Fy2022ProposedBudget]								
Description: Student Activity Trips-DECA/We the People/Parsons		Budget	FTE	Position Desc.				
Notes: ELO TRIPS								
Column Total: \$10,000.00								
10000000.05108.213.90.2300.53706.C Catering Student Events-Non-Athl		\$400	\$400	\$0	\$0	\$422	\$0	0.00
Column: [Fy2022ProposedBudget]								
Description: Catering Student Events-Non-Athl Co-Curriclr Nshs		Budget	FTE	Position Desc.				
Notes: MATH MEET HOST MUST PROVIDE REFRESHMENTS								
Column Total: \$400.00								
10000000.05108.213.90.2300.55111.C Nshs Transportation-Extra Cu		\$6,400	\$6,400	\$0	\$2,000	\$4,466	\$3,379	0.00
Column: [Fy2022ProposedBudget]								
Description: Nshs Transportation-Extra Curr Trips Non-Athletics		Budget	FTE	Position Desc.				
Notes: STUDENT TRANSPORTATION AND RELATED FEES FOR SCHOOL-SPONSORED GROUPS SUCH AS SCIENCE OLYMPIAD, MOCK TRIAL, HISTORY DAY, DECA, NSHS STUDENT COUNCIL, BAND/CHORUS, MISC FIELD TRIPS, ETC.								
Column Total: \$6,400.00								

North Smithfield School Department

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Fy 2022
 Proposed Budget Fy 2021 Adopted Budget

Account	Description	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.05108.214.10.0000.53406.C Nshs Other Student Services	\$0	\$0	\$0	\$600	\$0	\$0	0.00
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10000000.05108.214.10.0000.56113.C Nshs Graduation	\$11,500	\$10,500	\$0	\$9,967	\$10,663	\$9,403	9.52
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Nshs Graduation \$11,500

Notes: EXPENSES FOR ALL END OF YEAR CEREMONIES; FLOWERS, PLAQUES/TROPHIES, CHAIR RENTAL, HONORS NIGHT RECEPTION, CAPS/GOWNS, HONOR CORDS, DIPLOMA COVERS, HONORS NIGHT AWARDS, SOUND SYSTEM, POLICE/FIRE DETAIL, GRADUATION PROGRAMS, MISC EXPENSES.

Column Total: \$11,500.00

10000000.05108.216.10.2500.54310.C Nshs Medical Equip Repairs &	\$0	\$0	\$0	\$0	\$0	\$136	0.00
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10000000.05108.216.10.2500.56101.C Nshs General Supplies & Mat	\$0	\$0	\$66	\$0	\$298	\$39	0.00
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10000000.05108.216.10.2500.56115.C Nshs Medical Supplies	\$1,500	\$1,350	\$83	\$1,293	\$1,226	\$2,153	11.11
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Nshs Medical Supplies \$1,500

Notes: INCLUDES MEDICAL SUPPLIES USED FOR STUDENT AND STAFF EXAMS AND TREATMENT, STOCK MEDICATIONS AND TESTING SUPPLIES. ALSO INCLUDES INFORMATIONAL PAMPHLETS, POSTERS.

Column Total: \$1,500.00

10000000.05108.221.10.2800.53703.C Nshs Professional Services N	\$3,500	\$3,500	\$3,670	\$0	\$3,530	\$0	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Nshs Professional Services NEASC \$3,500

Notes: NEASC MEMBERSHIP FOR THE YEAR

Column Total: \$3,500.00

10000000.05108.221.10.2800.58101.C Nshs Professional Org Fees N	\$0	\$0	\$0	\$3,670	\$0	\$0	0.00
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10000000.05108.222.10.0000.53303.C Nshs Conferences/Workshops	\$0	\$0	\$0	\$145	\$145	\$0	0.00
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North Smithfield School Department

NORTH SMITHFIELD HIGH SCHOOL

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022
Proposed
Budget

Fy 2021
Adopted
Budget

Fy 2021 YTD

Account	Description	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.05108.222.10.0000.53706.C Nshs Catering/Food Reimb-St	\$500	\$500	\$0	\$0	\$0	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Nshs Catering/Food Reimb-Staff Prof
Dev Workshops \$500

Notes: SENIOR PROJECT WORKSHOP REFRESHMENTS FOR JUDGES & READERS

Column Total: \$500.00

10000000.05108.241.13.2900.53706.C Nshs Catering-Senior Project	\$2,200	\$1,950	\$0	\$0	\$2,085	\$2,237	12.82
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Nshs Catering-Senior Project \$2,200

Notes: FUNDS WILL BE USED TO PAY FOR REFRESHMENTS FOR FACULTY, STUDENTS AND VOLUNTEER JUDGES FOR
READING OF SENIOR PROJECT PAPERS AS WELL AS SENIOR PROJECT PRESENTATION JUDGING.

Column Total: \$2,200.00

10000000.05108.241.13.2900.56101.C Nshs Senior Project-General	\$500	\$500	\$0	\$0	\$184	\$30	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Nshs Senior Project-General
Supplies \$500

Notes: FUNDS INCLUDE SIGNAGE FOR SENIOR PROJECT DUE DATES AND EXPECTATIONS, COLOR PRINTER
CARTRIDGES FOR STUDENT PRINTING NEEDS AND SUPPLIES FOR SUCCESSFUL SENIOR PROJECT
PRESENTATION DAY.

Column Total: \$500.00

10000000.05108.321.10.2500.57305.C Nshs New & Replacement Eq	\$379	\$379	\$0	\$0	\$0	\$0	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Nshs New & Replacement
Equipment \$379

Notes: TECH ED KIT

Column Total: \$379.00

North Smithfield School Department

NORTH SMITHFIELD HIGH SCHOOL

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022
 Proposed Budget Fy 2021 Adopted Budget

Account	Description	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
10000000.05108.321.10.2500.57306.C	Nshs Furniture & Fixtures	\$0	\$0	\$0	\$0	\$0
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.		
Description: Nshs Furniture & Fixtures		\$0				
Column Total:		\$0.00				
10000000.05108.511.10.0000.58101.C	Nshs Professional Org Fees-S	\$1,825	\$1,615	\$1,575	\$1,575	\$1,600
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.		
Description: Nshs Professional Org Fees-School Admin		\$1,825				
Notes: RIASP, NACAC						
Column Total:		\$1,825.00				
10000000.05108.512.10.0000.53705.C	Nshs Postage School Office	\$0	\$0	\$0	\$0	\$850
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.		
Description: Nshs Postage School Office		\$0				
Column Total:		\$0.00				
10000000.05108.512.10.0000.55501.C	Nshs Printing School Office	\$500	\$500	\$0	\$0	\$0
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.		
Description: Nshs Printing School Office		\$500				
Notes: PROGRAM OF STUDIES, INTERNAL FORMS, ATTENDANCE LETTERS, STATIONARY, ENVELOPES, CERTIFICATES, AWARDS						
Column Total:		\$500.00				
10000000.05108.512.10.0000.56101.C	Nshs Clerical Supplies Sch A	\$500	\$500	\$89	\$90	\$898
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.		
Description: NSHS Clerical Supplies Sch Admin		\$500				
Notes: SUPPLIES FOR ADMIN/GUIDANCE OFFICES SUCH AS FILE FOLDERS, TAPE,DEPOSIT SLIPS,CHECKS ETC.						
Column Total:		\$500.00				

North Smithfield School Department

NORTH SMITHFIELD HIGH SCHOOL

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.08519.122.70.0200.56410.C Nshs-CCRI Dual Enrollm-Text		\$500	\$500	\$0	\$0	\$0	\$150	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Nshs-CCRI Dual Enrollm-Textbks & ElectrTexts-Art

Notes: REQUIREMENT TO PAY TEXTBOOKS FOR CCRI PROGRAM

Column Total: \$500.00

10000000.08519.122.70.0300.56410.C Nshs-CCRI Dual Enrollm-Text		\$500	\$500	\$0	\$0	\$0	\$128	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Nshs-CCRI Dual Enrollm-Textbks & ElecText-Business

Notes: REQUIREMENT TO PAY TEXTBOOKS FOR CCRI PROGRAM

Column Total: \$500.00

10000000.08519.122.70.0500.56410.C Nshs-CCRI Dual Enrollm-Text		\$500	\$500	\$0	\$0	\$29	\$254	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Nshs-CCRI Concurrent Enrollmnt - Textbooks English

Notes: NSHS STUDENTS PARTICIPATING IN CONCURRENT ENROLLMENT COURSES AT CCRI MUST BE SUPPLIED TEXTBOOKS FROM THEIR SENDING DISTRICT.

Column Total: \$500.00

10000000.08519.122.70.1200.56410.C Nshs-CCRI Dual Enrollm-Text		\$500	\$500	\$0	\$0	\$0	\$0	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Nshs-CCRI Dual Enrollm-Textbks-Phys Ed & Hlth

Notes: NSHS STUDENTS PARTICIPATING IN CONCURRENT ENROLLMENT COURSES AT CCRI MUST BE SUPPLIED TEXTBOOKS FROM THEIR SENDING DISTRICT.

Column Total: \$500.00

North Smithfield School Department

NORTH SMITHFIELD HIGH SCHOOL

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2021

To Date: 6/30/2022

Exclude inactive accounts with zero balance

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
10000000.08519.122.70.1500.56410.C Nshs-CCRI Dual Enrollm-Text		\$500	\$500	\$0	\$0	\$68	\$468	0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Nshs-CCRI Concurrent Enrollment - Textbooks Math		\$500						
Notes: NSHS STUDENTS PARTICIPATING IN CONCURRENT ENROLLMENT COURSES AT CCRI MUST BE SUPPLIED TEXTBOOKS FROM THEIR SENDING DISTRICT.								
Column Total:		\$500.00						
10000000.08519.122.70.1600.56410.C Nshs-CCRI Dual Enrl-Txtbks8		\$500	\$500	\$0	\$0	\$29	\$109	0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Nshs-CCRI Dual Enrl-Txtbks&ElecTxt-Music/Perf Arts		\$500						
Notes: NSHS STUDENTS PARTICIPATING IN CONCURRENT ENROLLMENT COURSES AT CCRI MUST BE SUPPLIED TEXTBOOKS FROM THEIR SENDING DISTRICT.								
Column Total:		\$500.00						
10000000.08519.122.70.1700.56410.C Nshs-CCRI Dual Enrollm-Text		\$500	\$500	\$0	\$0	\$0	\$224	0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Nshs-CCRI Concurrent Enrollmnt - Textbooks Science		\$500						
Notes: NSHS STUDENTS PARTICIPATING IN CONCURRENT ENROLLMENT COURSES AT CCRI MUST BE SUPPLIED TEXTBOOKS FROM THEIR SENDING DISTRICT.								
Column Total:		\$500.00						
10000000.08519.122.70.1900.56410.C Nshs-CCRI Dual EnrollmTextt		\$500	\$500	\$0	\$0	\$146	\$674	0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Nshs-CCRI Concurrent Enrollm - Textbks Soc Studies		\$500						
Notes: NSHS STUDENTS PARTICIPATING IN CONCURRENT ENROLLMENT COURSES AT CCRI MUST BE SUPPLIED TEXTBOOKS FROM THEIR SENDING DISTRICT.								
Column Total:		\$500.00						

North Smithfield School Department

NORTH SMITHFIELD HIGH SCHOOL

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget
 Fy 2022
 Proposed Budget Fy 2021 Adopted
 Budget

Fy 2021 YTD Fy 2020 Actual Fy 2019 Actuals Fy 2018 Actuals

Percent
 Difference

Account	Description						
Grand Total:		\$166,230	\$167,520	\$57,522	\$124,684	\$146,449	\$145,125 (0.77)

End of Report

North Smithfield Public Schools
North Smithfield, Rhode Island

NORTH SMITHFIELD ATHLETICS

FY 2022 PROPOSED OPERATING BUDGET

December 2020

Prepared by:

**Matthew J. Tek
Director of Athletics**

2021-2022

Highlighted Variances

Dept / School: ATHLETIC DEPARTMENT

Account Name	Object Code (5XXXX)	Budget Variance (+/-)	Justification (Students/program/grade level, etc.)	Link to BEP, CCSS, DSP, SIT, NEASC
Professional Services	53416	\$500	Increase for additional cost of videoeography/athletic trainer services	District Level
Cheerleading Chereography Services	55111	\$500	Increase to cover additional cost for MS Cheerleading Chereography Sevices and Music Fees	District Level
HS Officials	53416	\$5,500	Return to normal funding level for this line item. (Credit from RIIL league allowed for the reduction of this line item during FY 21 School Year)	District Level/RIIL League Requirement

North Smithfield School Department
Fy 22 Proposed Budget
Athletics - Summary of Accounts Allocated to Multiple Locations

Object Code	Description	Fy22 Proposed Budget	Fy21 Adopted Budget	Fy 21 Adj Budget (thru 12/18)	Fy 21 YTD (thru 12/18)	Fy 20 Expenditures	Fy 19 Expenditures	Fy 18 Expenditures	Incr / Decr (\$)	Incr / Decr (%)
53000	Officials/Fire & Police/Choreography/Athletic Trainers	35,500	29,000	29,000	18,852	36,217	39,989	34,050	6,500	22.4%
54600	Rentals - Ice/Golf Course/Equipment	17,250	17,250	17,250	-	15,040	13,910	17,545	-	0.0%
56100	Athletic Supplies (Includes Uniforms)	27,650	27,650	27,650	5,777	29,775	42,588	32,802	-	0.0%

North Smithfield Public Schools

Fy 2022 Proposed Budget

Athletics

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 Adj Budget (thru 12/18)	Fy 2021 YTD (thru 12/18)	Fy 2020 Expenditures	Fy 2019 Expenditures	Fy 2018 Expenditures	Incr / Decr (\$)	Incr / Decr (%)
10000000.04107.213.90.2200.53416.0000.19	Officials / Athletics Nsms	4,000	4,000	1,500	-	2,810	3,562	4,082	-	0.00%
10000000.05108.213.90.2200.53406.0000.19	Professional Services Other-Athletics	1,500	1,000	1,000	995	2,440	2,620	1,640	500	50.00%
10000000.05108.213.90.2200.53410.0000.19	Fire&Police Protection-Extra Curricular Activities	2,500	2,500	5,000	2,912	2,240	3,428	2,488	-	0.00%
10000000.05108.213.90.2200.53416.0000.19	Officials / Athletic Nshs	25,000	19,500	19,500	14,945	25,237	27,879	25,840	5,500	28.21%
10000000.05108.213.90.2200.53502.0000.19	Web-based Softwr Svcs Athletics Nshs	-	-	-	-	990	-	-	-	0.00%
10000000.05108.213.90.2200.54310.0000.19	Nshs Misc Repair & Maint Athletic Equip	6,000	6,000	6,000	5,678	4,870	10,931	6,395	-	0.00%
10000000.05108.213.90.2200.54602.0000.19	Athletics-Rental of Equipment Hs	1,000	1,000	1,000	-	1,200	600	-	-	0.00%
10000000.05108.213.90.2200.54605.0000.19	Nshs Icc Rental	15,500	15,500	15,500	-	13,840	12,610	16,845	-	0.00%
10000000.05108.213.90.2200.54607.0000.19	Nshs Golf Course Rental	750	750	750	-	-	700	700	-	0.00%
10000000.05108.213.90.2200.55111.0000.19	Athletic Transportation	70,500	70,500	70,500	2,313	45,787	70,407	64,659	-	0.00%
10000000.05108.213.90.2200.56101.0000.19	Athletics Office-Clerical Supplies Hs	500	500	500	-	-	293	285	-	0.00%
10000000.05108.213.90.2200.56115.0000.19	Athletic Supplies - Medical - Hs	1,500	1,500	1,500	1,495	728	470	1,635	-	0.00%
10000000.05108.213.90.2200.56116.0000.19	Athletic Supplies - Uniforms - Hs	6,000	6,000	6,000	-	13,653	23,737	15,803	-	0.00%
10000000.05108.213.90.2200.56117.0000.19	Athletic Supplies - Awards - Hs	2,500	2,500	2,500	-	6,422	5,013	6,601	-	0.00%
10000000.05108.213.90.2200.57305.0000.19	New & Replacement Athletics Equipment Nshs	-	-	-	-	4,963	-	571	-	0.00%
10000000.05108.213.90.2200.58102.0000.19	Athletic Fees and Dues	19,500	19,500	19,500	9,095	18,252	19,223	17,928	-	0.00%
10000000.05108.213.90.2201.56116.0000.19	Athletic Supplies - Baseball - Boys Hs	1,000	1,000	1,000	-	513	1,084	1,058	-	0.00%
10000000.05108.213.90.2202.56116.0000.19	Athletic Supplies - Basketball - Boys Hs	1,000	1,000	1,000	974	941	1,307	602	-	0.00%
10000000.05108.213.90.2203.56116.0000.19	Athletic Supplies - Basketball - Girls Hs	1,000	1,000	1,000	974	700	2,131	602	-	0.00%
10000000.05108.213.90.2204.53406.0000.19	Cheerleading Choreography Services	2,500	2,000	2,000	-	2,500	2,500	-	500	25.00%
10000000.05108.213.90.2204.56116.0000.19	Athletic Supplies - Cheerleading - Hs	500	500	500	-	-	175	-	-	0.00%
10000000.05108.213.90.2206.56116.0000.19	Athletic Supplies - Cross Cntry - Boys Hs	300	300	300	-	-	-	128	-	0.00%
10000000.05108.213.90.2207.56116.0000.19	Athletic Supplies - Cross Cntry - Girls Hs	300	300	300	-	-	-	-	-	0.00%
10000000.05108.213.90.2210.56116.0000.19	Athletic Supplies - Football Hs	2,500	2,500	2,500	-	2,250	739	251	-	0.00%
10000000.05108.213.90.2211.56116.0000.19	Athletic Supplies - Golf Hs	350	350	350	-	-	330	330	-	0.00%
10000000.05108.213.90.2215.56116.0000.19	Athletic Supplies - Hockey - Boys Hs	800	800	800	-	831	1,073	337	-	0.00%
10000000.05108.213.90.2220.56116.0000.19	Athletic Supplies - Lacrosse Coed - Boys Hs	800	800	800	-	-	998	966	-	0.00%
10000000.05108.213.90.2221.56116.0000.19	Athletic Supplies - Lacrosse - Girls Hs	800	800	800	-	-	485	239	-	0.00%
10000000.05108.213.90.2222.56116.0000.19	Athletic Supplies-Uniforms Track Coed-Boys Hs	800	800	800	-	408	547	651	-	0.00%
10000000.05108.213.90.2223.56116.0000.19	Athletic Supplies-Uniforms Track Girls Hs	800	800	800	-	-	311	955	-	0.00%
10000000.05108.213.90.2224.56116.0000.19	Athletic Supplies - Soccer - Boys Hs	1,000	1,000	1,000	869	968	479	82	-	0.00%
10000000.05108.213.90.2225.56116.0000.19	Athletic Supplies - Soccer - Girls Hs	1,000	1,000	1,000	819	986	479	53	-	0.00%
10000000.05108.213.90.2226.56116.0000.19	Athletic Supplies - Softball Hs	1,000	1,000	1,000	-	-	1,127	1,146	-	0.00%
10000000.05108.213.90.2229.56116.0000.19	Athletic Supplies - Tennis - Boys Hs	800	800	800	-	-	527	700	-	0.00%
10000000.05108.213.90.2230.56116.0000.19	Athletic Supplies - Tennis - Girls Hs	800	800	800	648	610	486	-	-	0.00%
10000000.05108.213.90.2231.56116.0000.19	Athletic Supplies - Volleyball-Boys Hs	800	800	800	-	-	-	-	-	0.00%
10000000.05108.213.90.2232.56116.0000.19	Athletic Supplies - Volleyball - Girls Hs	800	800	800	-	764	798	379	-	0.00%
10000000.05108.321.90.2500.54903.0000.19	Moving and Rigging Athletic Equipment	-	-	-	-	5,623	-	-	-	0.00%
Athletics		176,400	169,900	169,900	41,715	160,526	197,048	173,949	6,500	3.83%

North Smithfield School Department

ATHLETICS

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget
 Fy 2022 Proposed Budget Fy 2021 Adopted Budget

Account	Description	Budget	FTE	Position Desc.	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
10000000.04107.213.90.2200.53416.C Officials / Athletics Nsms		\$4,000			\$0	\$2,810	\$3,562	\$4,082	0.00
Column: [Fy2022ProposedBudget]									
Description: Officials / Athletics Nsms									
Notes: NEEDED TO PAY FOR GAME OFFICIALS FOR ALL MS GAMES									
Column Total: \$4,000.00									
10000000.05108.213.90.2200.53406.C Professional Services Other-A		\$1,500			\$1,000	\$250	\$2,440	\$2,620	\$1,640
Column: [Fy2022ProposedBudget]									
Description: Professional Services Other-Athletics									
Notes: USED TO PAY FOR PROFESSIONAL SERVICES SUCH AS PERSONAL TRAINING SESSIONS, ATHLETIC TRAINERS, AND VIDEOGRAPHY SERVICES FOR SPORTS PROGRAMS									
Column Total: \$1,500.00									
10000000.05108.213.90.2200.53410.C Fire&Police Protection-Extra C		\$2,500			\$2,500	\$1,652	\$2,240	\$3,428	\$2,488
Column: [Fy2022ProposedBudget]									
Description: Fire&Police Protection-Extra Curricular Activities									
Notes: \$2,500 THE RIIL LEAGUE AND TOWN OF NORTH SMITHFIELD REQUIRE POLICE AND FIRE DETAIL AT ALL HOME FOOTBALL GAMES AND FOR PLAYOFF GAMES.									
Column Total: \$2,500.00									
10000000.05108.213.90.2200.53416.C Officials / Athletic Nshs		\$25,000			\$19,500	\$14,945	\$25,237	\$27,879	\$25,840
Column: [Fy2022ProposedBudget]									
Description: Officials / Athletic									
Notes: LINE ITEM IS REQUIRED TO MEET THE OBLIGATIONS FOR OFFICIALS PROVIDED BY THE RIIL FOR ALL INTERSCHOLASTIC GAMES HELD BY NORTH SMITHFIELD.									
Column Total: \$25,000.00									
10000000.05108.213.90.2200.53502.C Web-based Softwr Svcs Athle		\$0			\$0	\$0	\$990	\$0	\$0
Notes: LINE ITEM IS REQUIRED TO MEET THE OBLIGATIONS FOR OFFICIALS PROVIDED BY THE RIIL FOR ALL INTERSCHOLASTIC GAMES HELD BY NORTH SMITHFIELD.									
Column Total: \$0.00									

North Smithfield School Department

ATHLETICS

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget
 Fy 2022 Proposed Budget Fy 2021 Adopted Budget

Percent
Difference

Account	Description	Budget	FTE	Position Desc.	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals
10000000.05108.213.90.2200.54310.C Nshs Misc Repair & Maint Ath		\$6,000			\$5,678	\$4,870	\$10,931	\$6,395
Column: [Fy2022ProposedBudget]								
Description: HS Maint & Repair Athletic Equip								
Notes: NEEDED TO REPAIR AND MAINTAIN ALL ATHLETIC EQUIPMENT THAT IS USED IN THE GYMNASIUM, BALL FIELDS, AND THE TURF FIELD/TRACK SPORTS COMPLEX (EX. SCOREBOARD AT TURF FIELD) FOR ALL INTERSCHOLASTIC SPORTS PROGRAMS IN THE ATHLETIC DEPARTMENT. THIS ALSO INCLUDES ANY POTENTIAL CHANGES IN REGULATIONS OF FIELDS AND FACILITIES THAT MAY BE IMPOSED BY THE RIIL AND RIPCOA LEAGUES RESPECTFULLY AND INCLUDING THE REPAIR OF FOOTBALL EQUIPMENT (ANNUALLY).								
Column Total: \$6,000.00								
10000000.05108.213.90.2200.54602.C Athletics-Rental of Equipment		\$1,000			\$0	\$1,200	\$600	\$0
Column: [Fy2022ProposedBudget]								
Description: Athletics-Rental of Equipment Hs								
Notes: USED TO PAY FOR RENTAL OF LIGHTS FOR THE LOWER PRACTICE FIELD								
Column Total: \$1,000.00								
10000000.05108.213.90.2200.54605.C Nshs Ice Rental		\$15,500			\$0	\$13,840	\$12,610	\$16,845
Column: [Fy2022ProposedBudget]								
Description: Hs Ice Rental								
Notes: TO PROVIDE FOR THE LOCKER ROOM RENTAL AND THE PRACTICE ICE TIME FOR THE BOYS HOCKEY PROGRAM. THE ANNUAL EXPENSE OF \$16,000 FOR THE REGULAR SEASON AND TO PREPARE FOR ADDITIONAL EXPENSE IF THE TEAMS WERE TO MAKE THE PLAYOFFS (REQUIRED ADDITIONAL PRACTICES)								
Column Total: \$15,500.00								
10000000.05108.213.90.2200.54607.C Nshs Golf Course Rental		\$750			\$0	\$0	\$700	\$700
Column: [Fy2022ProposedBudget]								
Description: Hs Golf Course Rental								
Notes: WE NEED THIS AMOUNT IN ORDER TO RENT THE COURSE SO OUR GOLF TEAM CAN PRACTICE AND PLAY OUR HOME GOLF MATCHES.								
Column Total: \$750.00								

North Smithfield School Department

ATHLETICS

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.05108.213.90.2200.55111.C Athletic Transportation		\$70,500	\$70,500	\$2,313	\$45,787	\$70,407	\$64,659	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Athletic Transportation \$70,500

Notes: DUE TO INCREASE PRICING IN TRANSPORTATION
OVER THE LAST FEW FISCAL YEARS AND THE CONTINUED SUCCESS OF THE ATHLETIC TEAMS MOVING
FORWARD IN PLAYOFFS. THE LINE ITEM REQUEST HAS TO COVER THIS VITAL PART OF THE ATHLETIC
DEPARTMENT ABILITY TO FUNCTION FOR ALL AWAY ATHLETIC CONTESTS FOR BOTH THE HIGH SCHOOL AND
MIDDLE SCHOOL

Column Total: \$70,500.00

10000000.05108.213.90.2200.56101.C Athletics Office-Clerical Suppl		\$500	\$500	\$0	\$0	\$293	\$285	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Athletics Office-Clerical Supplies Hs \$500

Notes: THIS ACCOUNT WILL ALLOW FOR THE PURCHASE OF TONER/INK FOR FAX MACHINE, REPLACEMENT LABELS
FOR LABEL MAKER, AND ANY ADDITIONAL OFFICE EXPENSE RELATED TO TECHNOLOGY

Column Total: \$500.00

10000000.05108.213.90.2200.56115.C Athletic Supplies - Medical - H		\$1,500	\$1,500	\$0	\$728	\$470	\$1,635	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Athletic Supplies - Medical - Hs \$1,500

Notes: THE ATHLETIC DEPARTMENT MUST MAKE
PURCHASES EACH YEAR OF BASIC MEDICAL SUPPLIES TO PROVIDE EACH ATHLETIC TEAM WITH MEDICAL
KITS FOR THE TREATMENT OF INJURIES THAT ARE SUSTAINED BY OUR ATHLETES DURING PRACTICES AND
GAMES

Column Total: \$1,500.00

North Smithfield School Department

ATHLETICS

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.05108.213.90.2200.56116.C Athletic Supplies - Uniforms -		\$6,000	\$6,000	\$0	\$13,653	\$23,737	\$15,803	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Athletic Supplies - Uniforms - Hs \$6,000

Notes:

REPLACEMENT AND ADDITION OF UNIFORMS AT
THE HIGH SCHOOL. SOME UNIFORMS WILL NEED TO BE REPLACED OR ADDED DUE TO INCREASED NUMBERS
OF PARTICIPANTS.

Column Total: \$6,000.00

10000000.05108.213.90.2200.56117.C Athletic Supplies - Awards - H		\$2,500	\$2,500	\$0	\$6,422	\$5,013	\$6,601	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Athletic Supplies - Awards - Hs \$2,500

Notes:

NEEDED TO PROVIDE ALL ATHLETES FROM BOTH
THE MIDDLE SCHOOL AND HIGH SCHOOL WHO WIN A SCHOOL AWARD TO BE GIVEN TO THEM AT THE END OF
THE SCHOOL YEAR. THIS ALSO INCLUDES THE PURCHASING OF VARSITY LETTERS, SENIOR ATHLETIC
AWARDS, AND CHAMPIONSHIP BANNERS. THE SUCCESS OF THE ATHLETIC DEPARTMENT OVER THE LAST FEW
YEARS HAS NECESSITATED THE ADDITIONAL PURCHASING OF NUMEROUS ADDITIONAL AWARDS AND THE
NEED TO REPLACE THE INVENTORY OF VARSITY LETTERS AND AWARD PINS. THE ATHLETIC DEPARTMENT IN
ADDITION NOW PROVIDES STATE CHAMPIONSHIP ATHLETES A SPECIAL RECOGNITION AWARD WHICH
FACTORS INTO THE INCREASED REQUEST

Column Total: \$2,500.00

10000000.05108.213.90.2200.57305.C New & Replacement Athletics -		\$0	\$0	\$0	\$4,963	\$0	\$571	0.00
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10000000.05108.213.90.2200.58102.C Athletic Fees and Dues		\$19,500	\$19,500	\$9,095	\$18,252	\$19,223	\$17,928	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Athletic Fees and Dues \$19,500

Notes:

NEEDED TO PAY THE SPORT PARTICIPATION FEE
FOR BOTH THE MIDDLE SCHOOL AND HIGH SCHOOL TO BELONG TO THE RIIL AND RIPCOA LEAGUES. LEAGUE
FEES HAVE INCREASED EACH YEAR. IN ADDITION THE MONEY IS USED TO COVER COACHES DUES THAT ARE
REQUIRED FOR EACH SPORT

Column Total: \$19,500.00

North Smithfield School Department

ATHLETICS

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.05108.213.90.2201.56116.C Athletic Supplies - Baseball - I		\$1,000	\$1,000	\$0	\$513	\$1,084	\$1,058	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Baseball- Boys HS \$1,000

Notes: THE AMOUNT REQUESTED WILL BE USED TO PURCHASE HATS, BASEBALLS, SCOREBOOKS, SOCKS, BASEBALL BATS.

Column Total: \$1,000.00

10000000.05108.213.90.2202.56116.C Athletic Supplies - Basketball		\$1,000	\$1,000	\$0	\$941	\$1,307	\$602	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Athletic Supplies - Basketball - Boys Hs \$1,000

Notes: FOLLOWING ITEMS ARE REQUIRED TO OPERATE THE BOYS HIGH SCHOOL AND MIDDLE SCHOOL BASKETBALL PROGRAMS: BASKETBALLS, SCOREBOOKS, PRACTICE JERSEYS, SLIPNOT PADS.

Column Total: \$1,000.00

10000000.05108.213.90.2203.56116.C Athletic Supplies - Basketball		\$1,000	\$1,000	\$0	\$700	\$2,131	\$602	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Athletic Supplies - Basketball - Girls HS \$1,000

Notes: FOLLOWING ITEMS ARE REQUIRED TO OPERATE THE BOYS HIGH SCHOOL AND MIDDLE SCHOOL BASKETBALL PROGRAMS: BASKETBALLS, SCOREBOOKS, PRACTICE JERSEYS, SLIPNOT PADS.

Column Total: \$1,000.00

10000000.05108.213.90.2204.53406.C Cheerleading Choreography		\$2,500	\$2,000	\$0	\$2,500	\$2,500	\$0	25.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Choreography Service-Cheerleading \$2,500

Notes: LINE ITEM IS NEEDED AS THE CHEERLEADING PROGRAM HAS BECOME PART OF THE RIIL COMPETITIVE SEASON WHICH REQUIRES PROFESSIONAL CHOREOGRAPHY INSTRUCTION AND MUSIC TO BE ACQUIRED FOR THE PROGRAM ON AN ANNUAL BASIS.

Column Total: \$2,500.00

North Smithfield School Department

ATHLETICS

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022
Proposed
Budget

Fy 2021
Adopted
Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description	Budget	FTE	Position Desc.				
10000000.05108.213.90.2204.56116.C	Athletic Supplies - Cheerleading - Hs	\$500		\$500	\$0	\$0	\$175	\$0
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Athletic Supplies - Cheerleading - Hs		\$500						
Notes:				CHEERLEADING PROGRAM SUPPLIES NEEDS				
Column Total:		\$500.00						
10000000.05108.213.90.2206.56116.C	Athletic Supplies - Cross Cntry - Boys Hs	\$300		\$300	\$0	\$0	\$0	\$128
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Athletic Supplies - Cross Cntry - Boys Hs		\$300						
Notes:				BOYS CROSS COUNTRY PROGRAM REQUIRES				
Column Total:		\$300.00		ROLLERS AND OTHER RELATED FITNESS EQUIPMENT FOR THE PROGRAM				
10000000.05108.213.90.2207.56116.C	Athletic Supplies - Cross Cntry - Girls Hs	\$300		\$300	\$0	\$0	\$0	\$0
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Athletic Supplies - Cross Cntry - Girls Hs		\$300						
Notes:				GIRLS CROSS COUNTRY PROGRAM REQUIRES				
Column Total:		\$300.00		ROLLERS AND OTHER RELATED FITNESS EQUIPMENT FOR THE PROGRAM				
10000000.05108.213.90.2210.56116.C	Athletic Supplies - Football Hs	\$2,500		\$2,500	\$0	\$2,250	\$739	\$251
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Athletic Supplies-Football HS		\$2,500						
Notes:				THE FOLLOWING ITEMS ARE REQUIRED TO				
Column Total:		\$2,500.00		OPERATE THE FOOTBALL PROGRAM: BLOCKING PADS, MOUTH PIECES, THIGH PADS, SHOULDER PADS, HELMETS, HIP PADS, HELMET REPAIR KIT, GAME FOOTBALLS, ETC.				

North Smithfield School Department

ATHLETICS

Fiscal Year: 2020-2021

Print accounts with zero balance
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 Account on new page
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From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.05108.213.90.2211.56116.C Athletic Supplies - Golf Hs		\$350	\$350	\$0	\$0	\$330	\$330	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Athletic Supplies - Golf Hs \$350

Notes: ANNUAL COST FOR THE RENTAL OF GOLF BALLS
 FROM THE GOLF COURSE TO BE USED IN GAMES AND PRACTICES.

Column Total:	\$350.00							
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10000000.05108.213.90.2215.56116.C Athletic Supplies - Hockey - B		\$800	\$800	\$0	\$831	\$1,073	\$337	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Athletic Supplies - Hockey - Boys Hs \$800

Notes: BOYS HOCKEY PROGRAM REQUIRES TAPE FOR THE
 HOCKEY STICKS, GLOVES, SHELLS, PUCKS WHICH NEED TO BE REPLACED ON AN ANNUAL BASIS.

Column Total:	\$800.00							
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10000000.05108.213.90.2220.56116.C Athletic Supplies - Lacrosse C		\$800	\$800	\$0	\$0	\$998	\$966	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Athletic Supplies - Lacrosse Coed - Boys Hs \$800

Notes: THIS LINE ITEM WILL PURCHASE THE ANNUAL EQUIPMENT NEEDS FOR BOYS LACROSSE WHICH INCLUDES:
 SCORE BOOKS, LACROSSE BALLS, NETS, PINNIES, CONES, AGILITY LADDERS, ETC

Column Total:	\$800.00							
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10000000.05108.213.90.2221.56116.C Athletic Supplies - Lacrosse -		\$800	\$800	\$0	\$0	\$485	\$239	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Athletic Supplies - Lacrosse - Girls Hs \$800

Notes: THIS LINE ITEM WILL PURCHASE THE ANNUAL EQUIPMENT NEEDS FOR GIRLS LACROSSE WHICH INCLUDES:
 SCORE BOOKS, LACROSSE BALLS, NETS, PINNIES, CONES, AGILITY LADDERS, ETC

Column Total:	\$800.00							
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North Smithfield School Department

ATHLETICS

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.05108.213.90.2222.56116.C Athletic Supplies-Uniforms Tr		\$800	\$800	\$0	\$408	\$547	\$651	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Athletic Supplies-Uniforms Track
Coed-Boys Hs

Notes: THIS LINE ITEM WILL PURCHASE THE ANNUAL EQUIPMENT NEEDS FOR BOTH BOYS INDOOR AND OUTDOOR
TRACK WHICH INCLUDES: STOP WATCHES, RESISTANCE TRAINERS, BATONS, JAVELINS, DISCUS, CONES,
AGILITY LADDERS, ETC

Column Total: \$800.00

10000000.05108.213.90.2223.56116.C Athletic Supplies-Uniforms Tr		\$800	\$800	\$0	\$0	\$311	\$955	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Athletic Supplies-Uniforms Track
Girls Hs

Notes: THIS LINE ITEM WILL PURCHASE THE ANNUAL EQUIPMENT NEEDS FOR BOTH GIRLS INDOOR AND OUTDOOR
TRACK WHICH INCLUDES: STOP WATCHES, RESISTANCE TRAINERS, BATONS, JAVELINS, DISCUS, CONES,
AGILITY LADDERS, ETC

Column Total: \$800.00

10000000.05108.213.90.2224.56116.C Athletic Supplies - Soccer - B		\$1,000	\$1,000	\$869	\$968	\$479	\$82	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Athletic Supplies - Soccer - Boys Hs

\$1,000

Notes: THE FOLLOWING ITEMS ARE REQUIRED TO
OPERATE THE BOYS SOCCER HIGH SCHOOL AND MIDDLE SCHOOL PROGRAMS: SCOREBOOKS, SOCCER
BALLS, PINNIES, CONES

Column Total: \$1,000.00

North Smithfield School Department

ATHLETICS

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022
Proposed
Budget

Fy 2021
Adopted
Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description						
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10000000.05108.213.90.2225.56116.C	Athletic Supplies - Soccer - Gi	\$1,000	\$1,000	\$819	\$986	\$479	\$53	0.00
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Column: [Fy2022ProposedBudget]
Description: Athletic Supplies - Soccer - Girls Ns

Budget FTE Position Desc.
\$1,000

Notes:

THE FOLLOWING ITEMS ARE REQUIRED TO
OPERATE THE BOYS SOCCER HIGH SCHOOL AND MIDDLE SCHOOL PROGRAMS: SCOREBOOKS, SOCCER
BALLS, PINNIES, CONES

Column Total: \$1,000.00

10000000.05108.213.90.2226.56116.C	Athletic Supplies - Softball Hs	\$1,000	\$1,000	\$0	\$0	\$1,127	\$1,146	0.00
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Column: [Fy2022ProposedBudget]
Description: Athletic Supplies - Softball Hs

Budget FTE Position Desc.
\$1,000

Notes:

THE AMOUNT REQUESTED WILL BE USED TO
PURCHASE VISORS, SOFTBALLS, SCOREBOOKS, SOCKS, SOFTBALL BATS.

Column Total: \$1,000.00

10000000.05108.213.90.2229.56116.C	Athletic Supplies - Tennis - Bc	\$800	\$800	\$0	\$0	\$527	\$700	0.00
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Column: [Fy2022ProposedBudget]
Description: Athletic Supplies - Tennis - Boys Hs

Budget FTE Position Desc.
\$800

Notes:

THE FOLLOWING ITEMS ARE REQUIRED TO
OPERATE THE BOYS TENNIS PROGRAM. TENNIS TEAM MUST TAKE THE COURT EVERY HOME GAME WITH NEW
TENNIS BALLS AND NEEDS TO PURCHASE PRACTICE BALLS SEPARATELY FROM GAME BALLS

Column Total: \$800.00

10000000.05108.213.90.2230.56116.C	Athletic Supplies - Tennis - Gi	\$800	\$800	\$648	\$610	\$486	\$0	0.00
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Column: [Fy2022ProposedBudget]
Description: Athletic Supplies - Tennis - Girls Hs

Budget FTE Position Desc.
\$800

Notes:

THE FOLLOWING ITEMS ARE REQUIRED TO
OPERATE THE BOYS TENNIS PROGRAM. TENNIS TEAM MUST TAKE THE COURT EVERY HOME GAME WITH NEW
TENNIS BALLS AND NEEDS TO PURCHASE PRACTICE BALLS SEPARATELY FROM GAME BALLS

Column Total: \$800.00

North Smithfield School Department

ATHLETICS

Fiscal Year: 2020-2021

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From Date: 7/1/2021

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Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.05108.213.90.2231.56116.C Athletic Supplies - Volleyball-E		\$800	\$800	\$0	\$0	\$0	\$0	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Athletic Supplies - Volleyball-Boys Hs

\$800

Notes:

THE FOLLOWING ITEMS ARE REQUIRED TO
OPERATE THE BOYS VOLLEYBALL SCHOOL PROGRAM: GAME BALLS, PRACTICE BALLS, SCOREBOOKS,
PINNIES, VOLLEYBALL NETS.

Column Total: \$800.00

10000000.05108.213.90.2232.56116.C Athletic Supplies - Volleyball -		\$800	\$800	\$0	\$764	\$798	\$379	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.

Description: Athletic Supplies - Volleyball - Girls Hs

\$800

Notes:

THE FOLLOWING ITEMS ARE REQUIRED TO
OPERATE THE GIRLS VOLLEYBALL SCHOOL PROGRAM: GAME BALLS, PRACTICE BALLS, SCOREBOOKS,
PINNIES, VOLLEYBALL NETS.

Column Total: \$800.00

10000000.05108.321.90.2500.54903.C Moving and Rigging Athletic E		\$0	\$0	\$0	\$5,623	\$0	\$0	0.00
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Grand Total:

		\$176,400	\$169,900	\$36,268	\$160,526	\$197,048	\$173,949	3.83
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End of Report

North Smithfield Public Schools
North Smithfield, Rhode Island

NORTH SMITHFIELD MIDDLE SCHOOL

**FY 2022
PROPOSED OPERATING BUDGET**

December 2020

Prepared by:

John Lahar, Principal

2021-2022

Highlighted Variances

Dept / School: North Smithfield Middle School

North Smithfield School Department
Fy 22 Proposed Budget
North Smithfield Middle School - Summary of Accounts Allocated to Multiple Locations

Object Code	Description	Fy22 Proposed Budget	Fy21 Adopted Budget	Fy 21 Adj Budget (thru 12/18)	Fy 21 YTD (thru 12/18)	Fy 20 Expenditures	Fy 19 Expenditures	Fy 18 Expenditures	Incr / Decr (\$)	Incr / Decr (%)
56101	Supplies and Materials	40,750	41,750	42,675	12,924	31,793	26,138	24,039	(1,000)	-2.4%
56401	Textbooks	1,225	1,725	800	-	-	556	1,842	(500)	-29.0%

North Smithfield Public Schools

Fy 2022 Proposed Budget

North Smithfield Middle School

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 Adj Budget (thru 12/18)	Fy 2021 YTD (thru 12/18)	Fy 2020 Expenditures	Fy 2019 Expenditures	Fy 2018 Expenditures	Incr / Decr (\$)	Incr / Decr (%)
10000000.04107.111.10.0000.55809.0000.18	Nsms In-State Travel Instructional Staff	400	400	400	-	67	-	-	-	0.00%
10000000.04107.121.10.0000.53222.0000.18	Nsms Supplemental Web-based Instructional Programs	4,000	5,000	5,000	674	1,620	960	3,300	(1,000)	-20.00%
10000000.04107.121.10.0000.56501.0000.18	Nsms Technology Supplies-Classrm, Labs, Pupil Use	2,000	1,000	1,000	39	4,285	1,634	618	1,000	100.00%
10000000.04107.121.10.0000.57309.0000.18	Nsms Technology Hardware-Pupil Use	2,000	1,000	1,000	-	1,999	11,422	21,651	1,000	100.00%
10000000.04107.121.10.0000.57311.0000.18	Nsms Software & Licensing Non-Web Based Pupil Use	-	-	-	-	-	525	1,825	-	0.00%
10000000.04107.122.10.0000.56101.0000.18	Nsms Clsrm Supplies Instruction	15,000	15,000	15,000	1,040	10,688	8,640	6,027	-	0.00%
10000000.04107.122.10.0000.56404.0000.18	Nsms Instructional Subs/Periodicals	500	1,000	1,000	376	791	742	1,844	(500)	-50.00%
10000000.04107.122.10.0000.57305.0000.18	Nsms Equipment-Instructional	-	-	-	-	-	-	5,188	-	0.00%
10000000.04107.122.10.0000.57309.0000.18	Nsms Technology Hardware-Instructional Use	-	-	-	-	479	-	6,076	-	0.00%
10000000.04107.122.10.0000.58102.0000.18	Nsms Other Fees and Dues	2,000	-	-	1,900	1,900	990	-	2,000	0.00%
10000000.04107.122.10.0200.56101.0000.18	Nsms Clsrm Supplies Art	5,000	5,000	5,000	2,974	4,887	3,894	3,728	-	0.00%
10000000.04107.122.10.0500.56101.0000.18	Nsms Clsrm Supplies English/La	-	-	425	-	-	179	-	-	0.00%
10000000.04107.122.10.0500.56401.0000.18	Nsms Textbooks English/La	250	425	-	-	-	-	-	(175)	-41.18%
10000000.04107.122.10.1200.56101.0000.18	Nsms Clsrm Supplies Pe/Health	1,000	1,000	1,000	918	1,646	1,431	781	-	0.00%
10000000.04107.122.10.1400.56101.0000.18	Nsms Industrial Arts Educ Supplies	5,000	5,000	5,000	2,042	3,380	5,091	8,950	-	0.00%
10000000.04107.122.10.1500.56101.0000.18	Nsms Clsrm Supplies Math	250	250	250	-	142	-	216	-	0.00%
10000000.04107.122.10.1500.56401.0000.18	Nsms Textbooks Math	500	500	500	-	-	178	948	-	0.00%
10000000.04107.122.10.1600.54310.0000.18	Nsms Misc Instr Equip Repair & Maint Music	2,000	1,500	1,500	-	1,335	1,515	1,200	500	33.33%
10000000.04107.122.10.1600.56101.0000.18	Nsms Clsrm Supplies Music	1,000	1,500	1,500	-	-	-	-	(500)	-33.33%
10000000.04107.122.10.1700.56101.0000.18	Nsms Clsrm Supplies Science	12,000	12,000	12,000	5,950	11,050	4,680	3,389	-	0.00%
10000000.04107.122.10.1700.56401.0000.18	Nsms Textbooks Science	250	300	300	-	-	-	-	(50)	-16.67%
10000000.04107.122.10.1900.56101.0000.18	Nsms Clsrm Supplies Social Studies	-	-	500	-	-	179	-	-	0.00%
10000000.04107.122.10.1900.56401.0000.18	Nsms Textbooks Social Studies	225	500	-	-	-	378	894	(275)	-55.00%
10000000.04107.122.10.2400.56101.0000.18	Nsms Clsrm Supplies Reading	500	500	500	-	-	468	-	-	0.00%
10000000.04107.122.20.2103.56101.0000.18	Nsms Clsrm Supplies Sc M & M	500	1,000	1,000	-	-	18	-	(500)	-50.00%
10000000.04107.211.10.0000.57311.0000.18	Tech Softw & Lic-NonWeb Based Guidance Nsms	-	-	-	3,698	-	-	-	-	0.00%
10000000.04107.212.10.2600.56101.0000.18	Nsms Clsrm Supplies Library	500	500	500	-	-	268	250	-	0.00%
10000000.04107.212.10.2600.56402.0000.18	Nsms Library Books	500	500	500	-	595	530	563	-	0.00%
10000000.04107.212.10.2600.57311.0000.18	Nsms Library Software and Licensing	2,750	2,750	2,750	1,947	2,097	1,914	1,679	-	0.00%
10000000.04107.213.90.2300.55111.0000.18	Nsms Transportation-Extra Curr Trips Non-Athletics	4,000	4,000	2,100	-	1,372	2,308	2,499	-	0.00%
10000000.04107.214.10.0000.56113.0000.18	Nsms Graduation Supplies	-	-	-	-	1,494	-	160	-	0.00%
10000000.04107.216.10.2500.56101.0000.18	Nsms General Supplies and Materials Nurse's Office	-	-	-	-	-	76	-	-	0.00%
10000000.04107.216.10.2500.56115.0000.18	Nsms Medical Supplies	3,000	3,000	3,000	-	1,539	1,354	813	-	0.00%
10000000.04107.321.10.2500.57306.0000.18	Nsms Furniture & Fixtures	-	-	-	-	-	-	2,558	-	0.00%
10000000.04107.511.10.0000.58101.0000.18	Nsms Professional Org Fees-School Admin	2,000	3,500	3,500	1,900	1,900	2,150	1,685	(1,500)	-42.86%
10000000.04107.512.10.0000.53705.0000.18	Nsms Postage School Office	-	-	-	-	-	500	250	-	0.00%
10000000.04107.512.10.0000.56101.0000.18	Nsms Clerical Supplies Sch Admin	-	-	-	-	-	1,214	697	-	0.00%
10000000.24907.121.62.2702.53221.0000.18	Nsms Virtual Classrooms Gen Ed - Summer School	-	-	-	-	-	7,500	7,500	-	0.00%
North Smithfield Middle School		67,125	67,125	67,125	23,457	52,356	59,747	85,290		0.00%

North Smithfield School Department

NORTH SMITHFIELD MIDDLE SCHOOL

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022
 Proposed Budget Fy 2021 Adopted Budget

Account	Description	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.04107.111.10.0000.55809.C	Nsms In-State Travel Instructi	\$400	\$400	\$0	\$67	\$0	\$0	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Nsms In State Travel Teacher \$400

Notes: EXPENSES FOR TEACHERS WHO TRAVEL TO CONFERENCES THAT WE REQUIRE THEM TO GO TO, OR FOR TEACHERS WHO MAY WORK IN MULTIPLE BUILDINGS.

Column Total:	\$400.00							
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10000000.04107.121.10.0000.53222.C	Nsms Supplemental Web-bas	\$4,000	\$5,000	\$674	\$1,620	\$960	\$3,300	(20.00)
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Content Based Web License \$4,000

Notes: Various programs such as edgenuity for MS programming
 Description: Nsms Supplemental Web-based Instructional Programs \$0

Column Total:	\$4,000.00							
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10000000.04107.121.10.0000.56501.C	Nsms Technology Supplies-C	\$2,000	\$1,000	\$39	\$4,285	\$1,634	\$618	100.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Technology Supplies \$2,000

Notes: CONTINUE TO SUPPORT THE COMPUTER SCIENCE CLASSES AS WELL AS SUPPORT TEACHERS IN AN ENVIRONMENT THAT MAY BE VIRTUAL

Column Total:	\$2,000.00							
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10000000.04107.121.10.0000.57309.C	Nsms Technology Hardware-F	\$2,000	\$1,000	\$0	\$1,999	\$11,422	\$21,651	100.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Nsms Technology Hardware-Pupil Use \$2,000

Notes: ROBOTS AND OTHER HARDWARE FOR COMPUTER SCIENCE CLASS

Column Total:	\$2,000.00							
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10000000.04107.121.10.0000.57311.C	Nsms Software & Licensing N	\$0	\$0	\$0	\$0	\$525	\$1,825	0.00
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North Smithfield School Department

NORTH SMITHFIELD MIDDLE SCHOOL

Fiscal Year: 2020-2021

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From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022
 Proposed Budget Fy 2021 Adopted Budget

Account	Description	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.04107.122.10.0000.56101.C Nsms Clsrn Supplies Instructi	\$15,000	\$15,000	\$777	\$10,688	\$8,640	\$6,027	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Nsms Clsrn Supplies Instruction \$15,000

Notes: INCREASE OVER 2018-2019 WITH THE ADDITION OF GRADE 5. SOME EXAMPLES OF REQUIRED SUPPLIES ARE NEWSPRINT PAPER, SPELLING SHEETS, LESSON PLAN BOOKS, COPY PAPER, MANILLA FOLDERS, POST IT NOTES, WHITE OUT, ENVELOPE MOISTENER, BIC PENS-BLUE, RED, BLACK, YELLOW HIGHLIGHTER, BLACK MARKER, WHITEBOARD ERASER, WHITEBOARD CLEANER, B8 STAPLES, ETC.

Column Total: \$15,000.00

10000000.04107.122.10.0000.56404.C Nsms Instructional Subs/Peric	\$500	\$1,000	\$376	\$791	\$742	\$1,844	(50.00)
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Scholastic Magazine & TIME for Kids \$500

Notes: TIME FOR KIDS, SCHOLASTIC NEWS, SCOPE MAGAZINE, UPFRONT MAGAZINE, ETC.

Column Total: \$500.00

10000000.04107.122.10.0000.57305.C Nsms Equipment-Instructional	\$0	\$0	\$0	\$0	\$0	\$5,188	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Nsms Equipment Instruct \$0

Notes:

Column Total: \$0.00

10000000.04107.122.10.0000.57309.C Nsms Technology Hardware-I	\$0	\$0	\$0	\$479	\$0	\$6,076	0.00
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10000000.04107.122.10.0000.58102.C Nsms Other Fees and Dues	\$2,000	\$0	\$1,900	\$990	\$0	\$0	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: NSMS other fees and dues \$2,000

Notes: NATIONAL JUNIOR HONOR SOCIETY, SCIENCE OLYMPIAD, MATH COUNTS, LEGO ROBOTICS

Column Total: \$2,000.00

North Smithfield School Department

NORTH SMITHFIELD MIDDLE SCHOOL

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Definition: Fy 2022 Principals Budget

Fy 2022
 Proposed Budget Fy 2021 Adopted Budget

Fy 2021 YTD Fy 2020 Actual Fy 2019 Actuals Fy 2018 Actuals

Percent
Difference

Account	Description						
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10000000.04107.122.10.0200.56101.C	Nsms Clsrn Supplies Art	\$5,000	\$5,000	\$2,974	\$4,887	\$3,894	\$3,728	0.00
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Column: [Fy2022ProposedBudget]
 Description: Nsms Clsrn Supplies Art

Budget FTE Position Desc.
 \$5,000

Notes: INCREASE WITH THE ADDITION OF GRADE 5-ART SUPPLIES ARE CONSUMABLE. ADDITIONAL AMOUNT GIVES THE MS ENOUGH SUPPLIES TO MAINTAIN THE CURRENT PROGRAM. SOME EXAMPLES OF REQUIRED SUPPLIES ARE ART PAPER, PAINT, CERAMICS, DRYING RACK, CRAFT SUPPLIES, DRAWING SUPPLIES, SCULPTING, IN ADDITION TO OTHER CONSUMABLE ITEMS

Column Total: \$5,000.00

10000000.04107.122.10.0500.56101.C	Nsms Clsrn Supplies English	\$0	\$0	\$0	\$0	\$179	\$0	0.00
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Column: [Fy2022ProposedBudget]
 Description: Nsms Clsrn Supplies English/La

Budget FTE Position Desc.
 \$0

Column Total: \$0.00

10000000.04107.122.10.0500.56401.C	Nsms Textbooks English/La	\$250	\$425	\$0	\$0	\$0	\$0	(41.18)
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Column: [Fy2022ProposedBudget]
 Description: Nsms Textbooks English/La

Budget FTE Position Desc.
 \$250

Notes: REPLACEMENT LITERATURE BOOKS

Column Total: \$250.00

10000000.04107.122.10.1200.56101.C	Nsms Clsrn Supplies Pe/Hea	\$1,000	\$1,000	\$769	\$1,646	\$1,431	\$781	0.00
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Column: [Fy2022ProposedBudget]
 Description: Nsms Clsrn Supplies Pe/Health

Budget FTE Position Desc.
 \$1,000

Notes: ADDITIONAL EQUIPMENT NEEDED FOR GRADE 5.
 REPLACEMENT OF OLD AND BROKEN EQUIPMENT. SUPPLIES FOR NEW FITNESS UNIT.

Column Total: \$1,000.00

North Smithfield School Department

NORTH SMITHFIELD MIDDLE SCHOOL

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From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.04107.122.10.1400.56101.C Nsms Industrial Arts Educ Sup		\$5,000	\$5,000	\$2,042	\$3,380	\$5,091	\$8,950	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Nsms Industrial Arts Educ Supplies \$5,000

Notes: SOME EXAMPLES OF REQUIRED CONSUMABLES: WOOD,STYROFOAM SHEETS,MOLDED PLASTIC, TOOLS, NAILS, SCREWS, AND A VARIETY OF OTHER SMALLER COST. WOOD RESERVES ARE LOW, A LARGE WOOD PURCHASE WILL BE REQUIRED NEXT YEAR

Column Total:	\$5,000.00							
10000000.04107.122.10.1500.56101.C Nsms Clsrn Supplies Math		\$250	\$250	\$0	\$142	\$0	\$216	0.00

Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Nsms Clsrn Supplies Math \$250

Notes: TEACHER EDITION OF TEXTBOOKS FOR MATH INTERVENTIONIST

Column Total:	\$250.00							
10000000.04107.122.10.1500.56401.C Nsms Textbooks Math		\$500	\$500	\$0	\$0	\$178	\$948	0.00

Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Nsms Textbooks Math \$500

Notes: BIG IDEAS MATH BOOKS, ADDITIONAL BOOKS NEEDED FOR MATH 7 CLASS DUE TO POPULATION OF STUDENTS IN MATH 7 VS. PRE-ALGEBRA. ADDITIONAL AND REPLACEMENT BOOKS NEEDED FOR NEXT YEAR

Column Total:	\$500.00							
10000000.04107.122.10.1600.54310.C Nsms Misc Instr Equip Repair		\$2,000	\$1,500	\$0	\$1,335	\$1,515	\$1,200	33.33

Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Nsms Misc Instr Equip Repair & Maint Music \$2,000

Notes: YEARLY MAINTENANCE, ADJUSTMENTS, RE PADDING, AND CLEANING OF MUSIC INSTRUMENTS. ALL INSTRUMENTS ARE EVALUATED BEFORE BEING SENT OUT FOR REPAIR.

Column Total:	\$2,000.00							
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North Smithfield School Department

NORTH SMITHFIELD MIDDLE SCHOOL

Fiscal Year: 2020-2021

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From Date: 7/1/2021

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Definition: Fy 2022 Principals Budget

Fy 2022
Proposed
Budget

Fy 2021
Adopted
Budget

Fy 2021 YTD

Fy 2020 Actual

Fy 2019 Actuals

Fy 2018 Actuals

Percent
Difference

Account	Description	Budget	FTE	Position Desc.				
10000000.04107.122.10.1600.56101.C	Nsms Clsrn Supplies Music	\$1,000			\$0	\$0	\$0	\$0 (33.33)
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Nsms Clsrn Supplies Music		\$1,000						
Notes: New and replacement instruments								
Column Total:		\$1,000.00						
10000000.04107.122.10.1700.56101.C	Nsms Clsrn Supplies Science	\$12,000			\$5,950	\$11,050	\$4,680	\$3,389 0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Nsms Clsrn Supplies Science		\$12,000						
Notes: INCREASE WITH ADDITION OF GRADE 5 SCIENCE. MATERIALS THAT ARE NEEDED TO RUN THE NUMEROUS LAB ASSIGNMENTS THAT STUDENTS PARTICIPATE IN EACH YEAR. SOME EXAMPLES OF MATERIALS ARE: OWL PELLETS, THERMOMETERS, WRITE ON GLOBES, FLASHLIGHTS, HOT PLATES, DESK LAMPS, TRAVELER GLOBE, INFRARED LAMP, REFLECTOR, NITRILE DISPOSAL, REPLENISH CONSUMABLE MATERIALS IN NEW SCIENCE KITS								
Column Total:		\$12,000.00						
10000000.04107.122.10.1700.56401.C	Nsms Textbooks Science	\$250			\$0	\$0	\$0	\$0 (16.67)
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Nsms Textbooks Science		\$250						
Notes: REPLACEMENT TEXTBOOKS								
Column Total:		\$250.00						
10000000.04107.122.10.1900.56101.C	Nsms Clsrn Supplies Social S	\$0			\$0	\$0	\$179	\$0 0.00
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.				
Description: Nsms Clsrn Supplies Soc Studies		\$0						
Notes:								
Column Total:		\$0.00						

North Smithfield School Department

NORTH SMITHFIELD MIDDLE SCHOOL

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From Date: 7/1/2021

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Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.04107.122.10.1900.56401.C Nsms Textbooks Social Studi		\$225	\$500	\$0	\$0	\$378	\$894	(55.00)
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Nsms Textbooks Social Studies \$225

Notes: REPLACEMENT AND ADDITIONAL COPIES OF TEXTBOOKS

Column Total:		\$225.00						
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10000000.04107.122.10.2400.56101.C Nsms Clsrm Supplies Readin		\$500	\$500	\$0	\$0	\$468	\$0	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Nsms Clsrm Supplies Reading \$0
 Description: Nsms Clsrm Supplies Reading \$500

Notes: INCREASE IN MATERIALS WITH ADDITION OF GRADE 5. TESTING KITS AND NECESSARY ITEMS TO TEST INDIVIDUAL STUDENT READING LEVELS

Column Total:		\$500.00						
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10000000.04107.122.20.2103.56101.C Nsms Clsrm Supplies Sc M &		\$500	\$1,000	\$0	\$0	\$18	\$0	(50.00)
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Nsms Clsrm Supplies Sc M & M \$500

Notes: A VARIETY OF SUPPLIES FOR STUDENTS WITH SPECIAL NEEDS

Column Total:		\$500.00						
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10000000.04107.211.10.0000.57311.C Tech Softw & Lic-NonWeb Ba		\$0	\$0	\$3,698	\$0	\$0	\$0	0.00
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10000000.04107.212.10.2600.56101.C Nsms Clsrm Supplies Library		\$500	\$500	\$0	\$0	\$268	\$250	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
 Description: Nsms Clsrm Supplies Library \$500

Notes: BARCODES FOR BOOKS, BOOK TAPE, AND MATERIALS FOR THE CHECKING IN AND OUT OF LIBRARY BOOKS.

Column Total:		\$500.00						
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North Smithfield School Department

NORTH SMITHFIELD MIDDLE SCHOOL

Fiscal Year: 2020-2021

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Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.04107.212.10.2600.56402.C Nsms Library Books		\$500	\$500	\$0	\$595	\$530	\$563	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Nsms Library Books \$500

Notes: THE LIBRARY NEEDS TO FURTHER ITS COLLECTION TO SUPPORT THE NEEDS OF THE MS STUDENTS. THIS HAS BEEN AN ONGOING PROCESS TO MAXIMIZE THE LIBRARY. LIBRARY IS ALSO GOING TO NEED TO EXPAND ITS COLLECTION OF NON FICTION TEXTS IN ORDER TO SUPPORT COMMON CORE STANDARDS.

Column Total:	\$500.00							
10000000.04107.212.10.2600.57311.C Nsms Library Sofware and Lic		\$2,750	\$2,750	\$1,947	\$2,097	\$1,914	\$1,679	0.00

Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Nsms Library Sofware and Licensing \$2,750

Notes: INCREASE WITH GRADE 5 MOVING TO MS. SOFTWARE REQUIRED TO CHECK BOOKS IN AND OUT OF THE LIBRARY. THIS WOULD ALLOW OUR LIBRARY TO LINK WITH OTHER LIBRARYS TO EXPAND THE TITLES THAT OUR STUDENTS CAN ACCESS

Column Total:	\$2,750.00							
10000000.04107.213.90.2300.55111.C Nsms Transportation-Extra Cl		\$4,000	\$4,000	\$0	\$1,372	\$2,308	\$2,499	0.00

Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Nsms Transportation-Extra Curr Trips
Non-Athletics \$0
Description: Nsms Transportation-Extra Curr Trips
Non-Athletics \$4,000

Notes: INCREASE WITH ADDITION OF GRADE 5. INCREASE TRANSPORTATION FOR LBC STUDENTS FOR FIELD TRIPS. BUSES FOR CLUBS SUCH AS BAND FESTIVALS, MOCK TRIAL, MATH COUNTS, AND SCIENCE OLYMPIAD. ALL ARE FOR DISTRICT APPROVED CLUBS TO ATTEND THEIR MEETS SIMILAR TO THE ATHLETIC PROGRAM.

Column Total:	\$4,000.00							
10000000.04107.214.10.0000.56113.C Nsms Graduation Supplies		\$0	\$0	\$0	\$1,494	\$0	\$160	0.00

Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Nsms Graduation Supplies \$0
Column Total:

10000000.04107.216.10.2500.56101.C Nsms General Supplies and M		\$0	\$0	\$0	\$0	\$76	\$0	0.00
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North Smithfield School Department

NORTH SMITHFIELD MIDDLE SCHOOL

Fiscal Year: 2020-2021

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From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022
 Proposed Budget Fy 2021 Adopted Budget

Account	Description	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.04107.216.10.2500.56115.C	Nsms Medical Supplies	\$3,000	\$3,000	\$0	\$1,539	\$1,354	\$813	0.00
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Column: [Fy2022ProposedBudget]
 Description: Nsms Medical Supplies

Budget FTE Position Desc.
 \$3,000

Notes: INCREASE WITH ADDITION OF GRADE 5.

IBUPROFEN, ZIP LOCK BAGS, SPONGES, BAND AIDS, CALAMINE LOTION, BP MONITOR, GLUCOSE TABS, ANTACIDS, ANBESOL, SPLINTER OUT, HYDROCORTIZONE, CUPS, Q TIPS, LATEX GLOVES. THE BASIC FIRST AID NEEDS THAT THE NURSE WILL NEED TO MAINTAIN THE HEALTH OF THE OVER 400 STUDENTS IN THE MIDDLE SCHOOL.

Column Total: \$3,000.00

10000000.04107.321.10.2500.57306.C	Nsms Furniture & Fixtures	\$0	\$0	\$0	\$0	\$0	\$2,558	0.00
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10000000.04107.511.10.0000.58101.C	Nsms Professional Org Fees	\$2,000	\$3,500	\$1,575	\$1,900	\$2,150	\$1,685	(42.86)
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Column: [Fy2022ProposedBudget]
 Description: NSMS Other Fees & Dues Admin.

Budget FTE Position Desc.
 \$2,000

Notes: MOCK TRIAL, SCIENCE OLYMPIAD, NATIONAL JUNIOR HONOR SOCIETY, MATH COUNTS, RIASP MEMBERSHIP, MUSIC FESTIVAL ENTRANCE FEES, RIMEA REGISTRATION

Column Total: \$2,000.00

10000000.04107.512.10.0000.53705.C	Nsms Postage School Office	\$0	\$0	\$0	\$0	\$500	\$250	0.00
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Column: [Fy2022ProposedBudget]
 Description: Nsms Postage School Office

Budget FTE Position Desc.
 \$0

Column Total: \$0.00

10000000.04107.512.10.0000.56101.C	Nsms Clerical Supplies Sch A	\$0	\$0	\$0	\$0	\$1,214	\$697	0.00
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10000000.24907.121.62.2702.53221.C	Nsms Virtual Classrooms Ger	\$0	\$0	\$0	\$0	\$7,500	\$7,500	0.00
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Grand Total:		\$67,125	\$67,125	\$22,720	\$52,356	\$59,747	\$85,290	0.00
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End of Report

North Smithfield Public Schools
North Smithfield, Rhode Island

NORTH SMITHFIELD ELEMENTARY SCHOOL

**FY 2022
PROPOSED OPERATING BUDGET**

December 2020

Prepared by:

Jennifer Daigneault, Principal

Highlighted Variances**Dept/ School: North Smithfield Elementary School**

Account Name	Object Code (5XXXX)	Budget Variance (+/-)	Justification (Students/program/grade level, etc.)	Link to BEP, CCSS, DSP, SIT, NEASC
NSES Classroom Supplies ~ Instructional	56101	+5000	Increase funds to individual grade levels to accommodate all learners and different developmental needs	<i>G-13-2.2 Resources and Materials Aligned to Curriculum. Each LEA shall provide the necessary programs, texts, and materials that ensure that students are supported fully in acquiring the knowledge and skills specified in a comprehensive program of study. Programs, texts, and materials shall be in sufficient quantity to ensure that students can engage in and complete all curriculum activities.</i>
NSES Classroom Supplies ~ Music	56101	+150	Replace aging equipment	<i>G-13-2.2 Resources and Materials Aligned to Curriculum. Each LEA shall provide the necessary programs, texts, and materials that ensure that students are supported fully in acquiring the knowledge and skills specified in a comprehensive program of study. Programs, texts, and materials shall be in sufficient quantity to ensure that students can engage in and complete all curriculum activities.</i>
NSES ~ Library Software and Licensing	57311	+ 500	Increase to subscription services	<i>G-13-2.2 Resources and Materials Aligned to Curriculum. Each LEA shall provide the necessary programs, texts, and materials that ensure that students are supported fully in acquiring the knowledge and skills specified in a comprehensive program of study. Programs, texts, and materials shall be in sufficient quantity to ensure that students can engage in and complete all curriculum activities.</i>
NSES Supply Instruction Web-based Software	53222	+6962	Increase use of technology for all grade levels in math and ELA	<i>G-13-2.2 Resources and Materials Aligned to Curriculum. Each LEA shall provide the necessary programs, texts, and materials that ensure that students are supported fully in acquiring the knowledge and skills specified in a comprehensive program of study.</i>

				Programs, texts, and materials shall be in sufficient quantity to ensure that students can engage in and complete all curriculum activities.
NSES Subscriptions/ Periodicals	56404	+3125	Annual subscription of Scholastic News for all grade levels	<i>G-13-2.2 Resources and Materials Aligned to Curriculum.</i> Each LEA shall provide the necessary programs, texts, and materials that ensure that students are supported fully in acquiring the knowledge and skills specified in a comprehensive program of study. Programs, texts, and materials shall be in sufficient quantity to ensure that students can engage in and complete all curriculum activities.
NSES Library Supplies	56101	-300	Use of books was minimal for the 2020 - 2021 school year	
NSES Technology - Computer Education Supplies	56501	-300	Using building copiers for printing purposes instead of laser printers	

FY 21 Adopted Budget: \$49,720 FY 22 Proposed Budget: \$64,772 Percent Increase: 30.3%

Increase to NSES budget is a direct result of a rapid shift to expand virtual instruction for all learners and to continue the use of web-based platforms to support student achievement directly affected by COVID

North Smithfield School Department
Fy 22 Proposed Budget
North Smithfield Elementary School - Summary of Accounts Allocated to Multiple Locations

Object Code	Description	Fy22 Proposed Budget	Fy21 Adopted Budget	Fy 21 Adj Budget (thru 12/18)	Fy 21 YTD (thru 12/18)	Fy 20 Expenditures	Fy 19 Expenditures	Fy 18 Expenditures	Incr / Decr (\$)	Incr / Decr (%)
56101	Supplies and Materials	41,125	36,275	32,738	9,715	34,632	27,000	23,681	4,850	13.4%

North Smithfield Public Schools
Fy 2022 Proposed Budget
North Smithfield Elementary School

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 Adj Budget (thru 12/18)	Fy 2021 YTD (thru 12/18)	Fy 2020 Expenditures	Fy 2019 Expenditures	Fy 2018 Expenditures	Incr / Decr (\$)	Incr / Decr (%)
10000000.03110.111.10.0000.55809.0000.13	Nses In State Travel Instructional Staff	200	200	200	-	75	-	-	-	0.00%
10000000.03110.121.10.0000.53222.0000.13	Nses Suppl Web-based Instructional Programs	8,162	1,200	1,200	1,574	1,080	-	1,330	6,962	580.17%
10000000.03110.121.10.0000.56501.0000.13	Nses Technology-Computer Education Supplies	1,800	2,100	2,100	757	814	1,558	1,745	(300)	-14.29%
10000000.03110.121.10.0000.57309.0000.13	Nses Technology Hardware-Pupil Use	-	-	-	-	-	916	-	-	0.00%
10000000.03110.122.10.0000.56101.0000.13	Nses Classroom Supplies-Instructional	35,825	30,825	27,288	9,654	31,057	25,564	22,278	5,000	16.22%
10000000.03110.122.10.0000.56404.0000.13	Nses Subs/Periodicals Instructional	3,125	-	-	-	3,089	-	-	3,125	100.00%
10000000.03110.122.10.0200.56101.0000.13	Nses Classroom Supplies Art	2,500	2,500	2,500	-	3,058	-	-	-	0.00%
10000000.03110.122.10.1600.56101.0000.13	Nses Classroom Supplies Music	300	150	150	61	-	-	-	150	100.00%
10000000.03110.122.10.2400.56403.0000.13	Nses Clsm Ref Mat Reading	2,000	2,000	2,000	-	103	-	-	-	0.00%
10000000.03110.122.20.2101.56101.0000.13	Nses Classroom Supplies-Special Ed	1,000	1,000	1,000	-	-	523	-	-	0.00%
10000000.03110.212.10.2600.56101.0000.13	Nses Library Supplies	250	550	550	-	-	-	404	(300)	-54.55%
10000000.03110.212.10.2600.56402.0000.13	Nses Library Books	1,350	1,350	1,350	-	-	325	-	-	0.00%
10000000.03110.212.10.2600.56404.0000.13	Nses Subs/Periodicals Library	-	-	-	-	-	-	470	-	0.00%
10000000.03110.212.10.2600.57311.0000.13	Nses Library Software and Licensing	2,000	1,585	1,585	1,992	1,977	1,588	1,442	415	26.18%
10000000.03110.213.90.0000.55111.0000.13	Nses Transportation-Extra Curr Trips	350	350	350	-	-	230	1,746	-	0.00%
10000000.03110.216.10.2500.56101.0000.13	Nses General Supplies and Materials Nurse's Office	-	-	-	-	199	-	-	-	0.00%
10000000.03110.216.10.2500.56115.0000.13	Nses Medical Supplies Nurse's Office	2,000	2,000	4,242	1,729	3,207	886	999	-	0.00%
10000000.03110.216.10.2500.57305.0000.13	Nses New and Repl Medical Equipment-Nurses Office	-	-	1,295	-	-	-	-	-	0.00%
10000000.03110.221.10.0000.56404.0000.13	Nses Subs/Periodicals Curric Related	-	-	-	-	-	470	-	-	0.00%
10000000.03110.313.10.2500.53410.0000.13	Nses Police and Fire Details	360	360	360	-	-	-	-	-	0.00%
10000000.03110.321.10.2500.57306.0000.13	Nses Furniture & Fixtures-Classroom	-	-	-	-	425	-	-	-	0.00%
10000000.03110.511.10.0000.58101.0000.13	Nses Professional Org Fees-School Admin	1,700	1,700	1,700	1,190	1,339	894	595	-	0.00%
10000000.03110.511.10.2500.55803.0000.13	Nses In State Travel Principal's Office	300	300	300	-	-	-	-	-	0.00%
10000000.03110.512.10.0000.53705.0000.13	Nses Postage School Office	-	-	-	-	-	750	250	-	0.00%
10000000.03110.512.10.0000.55501.0000.13	Nses Printing School Office	300	300	300	-	-	168	519	-	0.00%
10000000.03110.512.10.0000.56101.0000.13	Nses Clerical Supplies Sch Admin	1,250	1,250	1,250	-	319	914	999	-	0.00%
10000000.03110.512.10.0000.57306.0000.13	Furniture & Fixtures School Office Nses	-	-	-	-	1,640	-	-	-	0.00%
North Smithfield Elementary School		64,772	49,720	49,720	16,956	48,381	34,784	32,777	15,052	30.27%

North Smithfield School Department

NORTH SMITHFIELD ELEMENTARY BUDGET

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2021

To Date: 6/30/2022

Exclude inactive accounts with zero balance

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.03110.111.10.0000.55809.C	Nses In State Travel Instructic	\$200	\$200	\$0	\$75	\$0	\$0	0.00
Column: [Fy2022ProposedBudget] Budget FTE Position Desc.								
Description: Nses In State Travel Instruction		\$200						
Notes: TRAVEL REIMBURSEMENT FOR STAFF TRAVELING BETWEEN IN-DISTRICT FACILITIES.								
Column Total: \$200.00								
10000000.03110.121.10.0000.53222.C	Nses Suppl Web-based Instru	\$8,162	\$1,200	\$1,574	\$1,080	\$0	\$1,330	580.17
Column: [Fy2022ProposedBudget] Budget FTE Position Desc.								
Description: Nses Suppl Web-based Instructional Programs		\$8,162						
Notes: IREADY LICENSES FOR MATH AND READING INTERVENTION'S PROGRESS MONITORING; ZEARN FOR MATH K-4; RAZ-KIDS FOR READING K-4; SPELLING CITY K-4								
Column Total: \$8,162.00								
10000000.03110.121.10.0000.56501.C	Nses Technology-Computer E	\$1,800	\$2,100	\$757	\$814	\$1,558	\$1,745	(14.29)
Column: [Fy2022ProposedBudget] Budget FTE Position Desc.								
Description: Nses Technology Supplies-Classroom		\$1,800						
Notes: TONER FOR SCHOOL PRINTERS; CLASSROOM AND OFFICE PRINTERS REQUIRE BACKUP TONER CARTRIDGES WITH A LIFE OF APPROXIMATELY 2 TO 3 PER YEAR.								
Column Total: \$1,800.00								
10000000.03110.121.10.0000.57309.C	Nses Technology Hardware-P	\$0	\$0	\$0	\$0	\$916	\$0	0.00
10000000.03110.122.10.0000.56101.C	Nses Classroom Supplies-Ins	\$35,825	\$30,825	\$9,281	\$31,057	\$25,564	\$22,278	16.22
Column: [Fy2022ProposedBudget] Budget FTE Position Desc.								
Description: Nses Classroom Supplies-Instructional		\$35,825						
Notes: GENERAL SCHOOL SUPPLIES TO SUPPORT INSTRUCTION AND ADMINISTRATIVE FUNCTIONS FOR SCHOOL OPERATION INCLUDING: CASES OF COPY PAPER, NEWSPRINT, GRAPH PAPER, WHITE BOARD MARKERS, PENS, WHITE BOARD CLEANER, SCOTCH TAPE, ENVELOPES, OTHER CLASSROOM SUPPLIES; FOSS KIT REPLENISHMENT, SCIENTIFIC NOTEBOOKS; GRADE LEVEL EXPENDITURES K - 4								
Column Total: \$35,825.00								

North Smithfield School Department

NORTH SMITHFIELD ELEMENTARY BUDGET

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022
 Proposed Budget Fy 2021 Adopted Budget

Account	Description	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
10000000.03110.122.10.0000.56404.C	Nses Subs/Periodicals Instruc	\$3,125	\$0	\$0	\$3,089	\$0
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.		
Description: NSES Subs/Periodicals		\$3,125				
Notes: SCHOLASTIC NEWS GRADES K-4						
Column Total:		\$3,125.00				
10000000.03110.122.10.0200.56101.C	Nses Classroom Supplies Art	\$2,500	\$2,500	\$0	\$3,058	\$0
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.		
Description: Nses Classroom Supplies Art		\$2,500				
Notes: WHITE DRAWING PAPER/PAINTING PAPER; 9X12 ASSORTED CONSTRUCTION PAPER; 12X18 ASSORTED CONSTRUCTION PAPER; 18X24 WHITE TAGBOARD; MARKERS; CRAYONS; GLUE STICKS; PAINT; ART TISSUES; MODEL MAGIC; GALLONS OF GLUE; COLORED PENCILS						
Column Total:		\$2,500.00				
10000000.03110.122.10.1600.56101.C	Nses Classroom Supplies Mu	\$300	\$150	\$61	\$0	\$0
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.		
Description: Nses Classroom Supplies Music		\$300				
Notes: MATERIALS FOR MUSIC PROGRAM						
Column Total:		\$300.00				
10000000.03110.122.10.2400.56403.C	Nses Clsm Ref Mat Reading	\$2,000	\$2,000	\$0	\$103	\$0
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.		
Description: Nses Clsm Ref Mat Reading		\$2,000				
Notes: PALS TESTING MATERIALS FOR KINDERGARTEN AND GRADE 1; FUNDATIONS CONSUMABLE REPLENISHMENT						
Column Total:		\$2,000.00				

North Smithfield School Department

NORTH SMITHFIELD ELEMENTARY BUDGET

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2021

To Date: 6/30/2022

Exclude inactive accounts with zero balance

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.03110.122.20.2101.56101.C Nses Classroom Supplies-Spe		\$1,000	\$1,000	\$0	\$0	\$523	\$0	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: special education materials \$1,000

Notes: RESOURCES FOR SPECIAL EDUCATION INSTRUCTION AND CLINICAL STAFF TO SUPPORT STUDENTS,
INCLUDING INCREASE TO SOCIAL EMOTIONAL LEARNING

Column Total: \$1,000.00

10000000.03110.212.10.2600.56101.C Nses Library Supplies		\$250	\$550	\$0	\$0	\$0	\$404	(54.55)
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Nses Library Supplies \$250

Notes: SUPPLIES TO REPAIR AND MAINTAIN BOOKS: RED DOTS, 1" SPINE LABELS, BARCODE LABEL PROTECTORS,
JUST-A-FOLD JACKET COVERS; 1" HINGE TAPE, 12" JUST-A-FOLD JACKET COVERS; BARCODE LABELS; 10"
DURASEAL LAMINATE; 12" DURASEAL LAMINATE; 3" SCOTCH BOOK TAPE

Column Total: \$250.00

10000000.03110.212.10.2600.56402.C Nses Library Books		\$1,350	\$1,350	\$0	\$0	\$325	\$0	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Nses Library Books \$1,350

Notes: PERIODICALS; UPDATE READING MATERIALS FOR ALL GRADE LEVELS; REPLACE TEXTS IN DISREPAIR

Column Total: \$1,350.00

10000000.03110.212.10.2600.56404.C Nses Subs/Periodicals Library		\$0	\$0	\$0	\$0	\$0	\$470	0.00
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Column: [Fy2022ProposedBudget] Budget FTE Position Desc.
Description: Periodicals - Nses \$0

Column Total: \$0.00

North Smithfield School Department

NORTH SMITHFIELD ELEMENTARY BUDGET

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: Fy 2022 Principals Budget

Fy 2022
 Proposed Budget Fy 2021 Adopted Budget

Account	Description	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
10000000.03110.212.10.2600.57311.C	Nses Library Sofware and Lic	\$2,000	\$1,585	\$1,992	\$1,977	\$1,588
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.		
Description: Nses Library Sofware and Licensing		\$2,000				
Notes: MAINTAINING DESTINY SOFTWARE FOR CIRCULATION, ENHANCE CATALOGING, SEARCHING, REPORTING AND MANAGEMENT: RI CIRCULATION SOFTWARE, WEBPATH EXPRESS, RILINK DUES						
Column Total:		\$2,000.00				
10000000.03110.213.90.0000.55111.C	Nses Transportation-Extra Cu	\$350	\$350	\$0	\$0	\$230
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.		
Description: Nses Transportation-Extra Curr Trips		\$350				
Notes: BUS TRANSPORTATION FOR ACTIVITIES SUCH AS TRANSITION TO MIDDLE SCHOOL AND PEEK AT KINDERGARTEN						
Column Total:		\$350.00				
10000000.03110.216.10.2500.56101.C	es General Supplies and Mate	\$0	\$0	\$0	\$199	\$0
10000000.03110.216.10.2500.56115.C	Nses Medical Supplies Nurse'	\$2,000	\$2,000	\$1,729	\$3,207	\$886
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.		
Description: Nses Medical Supplies Nurse's Office		\$2,000				
Notes: MEDICAL SUPPLIES IN THE NURSE'S OFFICE FOR A SCHOOL OF 400 TO 450 STUDENTS. SOME OF THE ITEMS INCLUDE: BAND AIDS, TISSUES, GLOVES, GLUCOSE, PROBE COVERS FOR TAKING CHILDREN'S TEMPERATURE, LOTION, PURELL						
Column Total:		\$2,000.00				
10000000.03110.221.10.0000.56404.C	Nses Subs/Periodicals Curric	\$0	\$0	\$0	\$0	\$470
Column: [Fy2022ProposedBudget]		Budget	FTE	Position Desc.		
Description: Nses Subscr/Periodicals-Curric Related		\$0				
Column Total:		\$0.00				

North Smithfield School Department

NORTH SMITHFIELD ELEMENTARY BUDGET

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2021

To Date: 6/30/2022

Exclude inactive accounts with zero balance

Definition: Fy 2022 Principals Budget

Account	Description	Fy 2022 Proposed Budget	Fy 2021 Adopted Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
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10000000.03110.313.10.2500.53410.C Nses Police and Fire Details		\$360	\$360	\$0	\$0	\$0	\$0	0.00
Column: [Fy2022ProposedBudget] Budget FTE Position Desc.								
Description: Nses Police and Fire Details		\$360						
Notes: TO PROVIDE REQUIRED PROTECTION FOR PARTICIPANTS AT SCHOOL EVENTS								
Column Total:		\$360.00						
10000000.03110.321.10.2500.57306.C Nses Furniture & Fixtures-Cla		\$0	\$0	\$0	\$425	\$0	\$0	0.00
Column: [Fy2022ProposedBudget] Budget FTE Position Desc.								
Description: Nses Furniture & Fixtures-Classroom		\$0						
Notes:								
Column Total:		\$0.00						
10000000.03110.511.10.0000.58101.C Nses Professional Org Fees-\$		\$1,700	\$1,700	\$1,190	\$1,339	\$894	\$595	0.00
Column: [Fy2022ProposedBudget] Budget FTE Position Desc.								
Description: Nses Memberships Schl Admin		\$1,700						
Notes: THIS MEMBERSHIP IS CONTRACTUAL FOR STATE AND NATIONAL PRINCIPALS ASSOCIATION.								
Column Total:		\$1,700.00						
10000000.03110.511.10.2500.55803.C Nses In State Travel Principal		\$300	\$300	\$0	\$0	\$0	\$0	0.00
Column: [Fy2022ProposedBudget] Budget FTE Position Desc.								
Description: Nses In State Travel Principal's Office		\$300						
Notes: PRINCIPAL AND ASSISTANT PRINCIPAL IN AND OUT OF DISTRICT TRAVEL								
Column Total:		\$300.00						
10000000.03110.512.10.0000.53705.C Nses Postage School Office		\$0	\$0	\$0	\$0	\$750	\$250	0.00
Column: [Fy2022ProposedBudget] Budget FTE Position Desc.								
Description: Nses Postage School Office		\$0						
Column Total:		\$0.00						

North Smithfield School Department

NORTH SMITHFIELD ELEMENTARY BUDGET

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2021

To Date: 6/30/2022

Exclude inactive accounts with zero balance

Account	Description	Fy 2022 Proposed Budget	Fy 2022 Definition:	Fy 2021 Adopted Budget	Fy 2021 YTD	Fy 2020 Actual	Fy 2019 Actuals	Fy 2018 Actuals	Percent Difference
			Fy 2022 Principals Budget						
10000000.03110.512.10.0000.55501.C Nses Printing School Office		\$300		\$300		\$0	\$0	\$168	\$519 0.00
Column: [Fy2022ProposedBudget] Budget FTE Position Desc.									
Description: NSES Printing School Office		\$300							
Notes: CUMULATIVE CARDS FOR NEW STUDENTS									
Column Total:		\$300.00							
10000000.03110.512.10.0000.56101.C Nses Clerical Supplies Sch Ac		\$1,250		\$1,250		\$0	\$319	\$914	\$999 0.00
Column: [Fy2022ProposedBudget] Budget FTE Position Desc.									
Description: Nses Clerical Supplies Sch Admin		\$1,250							
Notes: TO OPERATE THE NSES OFFICE, ITEMS INCLUDE: COLORED COPY PAPER; LAMINATING FILM, CORRECTION TAPE, BATTERIES, BINDERS									
Column Total:		\$1,250.00							
10000000.03110.512.10.0000.57306.C Furniture & Fixtures School O		\$0		\$0		\$0	\$1,640	\$0	\$0 0.00
Grand Total:		\$64,772		\$49,720		\$16,583	\$48,381	\$34,784	\$32,777 30.27

End of Report



Fy 2022 Proposed Capital Budget
Tab 6



North Smithfield Public Schools

A community dedicated to excellence

Capital Improvement Plan FY22

TECHNOLOGY	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
All Schools: Ongoing planned replacement of 1:1 Chromebooks (\$200 per device for 200 devices with a 5 year replacement cycle)		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
All Schools: Ongoing replacement of aging classroom hardware beginning with replacing 12 year old smartboards with new ActivPanel Displays.	\$50,000	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000
All Schools: Wireless replacement/upgrade including access points, installation, licensing (We are eligible for a 40% federal reimbursement on wireless upgrades and replacement. Estimate is <i>after</i> anticipated reimbursement.)					\$40,000	\$40,000
NSHS: Switch Replacement (Estimate is <i>after</i> anticipated 40% federal reimbursement)	\$40,000					
ATHLETIC COMPLEX	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Turf Field Replacement: Typically 10 year life-cycle. Currently 13 years old. Estimated cost \$800,000 (Currently \$200,000 has been set aside in the Facilities Rental Fund Balance)	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	
Track Resurfacing: Typically 10 year life-cycle. Currently 13 years old. Estimated cost \$225,000						
Track and Field Upgrades: To host home outdoor track and field games, includes throwing cage. Estimated cost \$200,000						
FACILITIES	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Cargo van to supplement our often too-large and old box truck	\$20,000					
All Schools: materials for In-house classroom renovations and furniture replacement to include storage, white boards, student desks, tables etc.	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
RIDE REIMBURSABLE CAPITAL PROJECTS*	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Priorities: Replace 50 year old windows at NSHS (estimated \$1,000,000) and other RIDE approved "warm, safe, and dry" reimbursable projects. All items in this category are eligible for a minimum 35% State Reimbursement. We are also approaching the point where we need to begin roof repairs and replacements and currently seeking quotes.	\$200,000	\$200,000	\$200,000 (New 5 Year RIDE Application)	\$200,000	\$200,000	\$200,000
NSES Generator: May also qualify for reimbursement under "warm, safe, dry" category.	\$200,000					



North Smithfield Public Schools

A community dedicated to excellence

Fy 2022 Proposed Budget *Appendix*



Operating Budget / Capital Budget

November 2020



Mission Statement

Our mission is to prepare each student to be a successful and responsible member of society.

Vision Statement

The North Smithfield School Department, in partnership with the community, meets the educational needs of all students.

- *We provide a safe educational environment which fosters active, challenging learning experiences.*
- *We challenge all our students to reach their greatest potential by setting high expectations and providing quality resources, curriculum, and instruction.*

Our success is demonstrated by the achievements of our students and the positive manner in which they productively contribute to our society.



FY 22 Proposed Budget Development

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FY 22 Proposed Budget Development

Fiscal Planning

Assumptions

The North Smithfield School Committee believes that the School District budget should directly reflect, identify, and document the funding needs to provide a quality educational plan for all of our students.

The following strategies will be employed:

1. Operational and Capital Budget – must align with the [District Strategic Plan](#). The Strategic Plan articulates School Committee/School District beliefs, values, and initiatives of the District - all of which are clearly articulated.
 - In essence, the Strategic Plan is based on student needs – educational, program, social and emotional, and extracurricular.
2. Planning and justification should reference, as appropriate, the [Rhode Island Basic Education Plan](#); High School [NEASC Report](#); [School Improvement Plan](#) recommendations.
3. Identification and documentation of students' needs – educational, program, social and emotional, and extracurricular is a collective effort that involves the School Committee and Administration's commitment to its students, programs, initiatives, and the North Smithfield Community.

Guidelines

Superintendent, Assistant Superintendent, Principals, Pupil Personnel Services Director, Technology Director, Business Manager, and Facilities Manager shall be responsible for development and submission of the budget according to the guidance and procedures established within.

The Assistant Superintendent will manage Grants along with the Business Manager.



Initial submission

- Administrators will build their school/department budgets utilizing “0” based budgeting, re-evaluating and re-assessing the needs of each school/department each fiscal year by line item.
- The proposed budget will satisfy known obligations. If contract obligations are not known at the time of budget development, a recommended estimate will be used for initial submission.
- Administrators will adjust departmental budgets based on identified, shifting, needs e.g. increase/decrease in grade population.
- Administrators will review and consider the previous three years of expenditures as part of the budget development process.



FY 22 Proposed Budget Development

Operating Budget Format

Format

- A. Executive Summary
- B. North Smithfield School Department's Organizational Chart
- C. Revenue and Expenditure Projections Summary Page
- D. Proposed Budget
 - Fy 22 Proposed Budget - General Fund by Category
 - Fy 22 Proposed Budget - includes current YTD and 3-year expenditure history
- E. Salary and Benefits Summary
- F. Justifications by Department

Forms

Administrators will use the following forms in the development and submission of their respective school/department budget drafts:

1. Staffing Analysis
2. Highlighted Variances
3. Proposed Personnel Changes [if requesting new personnel]
4. Proposed New Programs [if requesting new programs]
5. Textbook Purchase Plan [Curriculum Department]



FY 22 Proposed Budget Development

Operating Budget Timeline

(Tentative-subject to change due to COVID-19/delays in funding source data)

Description of Task	Due Date
Budget timeline is submitted to the School Committee	November
Superintendent/Business Manager present budget preparation documents, timeline, and guidance to Administrative staff	November
Building/Department budget proposals due to Superintendent/Business Manager	No later than December 7
Administrators review school/departmental requests with Superintendent/Business Manager	December 8 – December 11
Business Office prepares budget draft	December 14 – December 18
Budget draft is submitted to School Committee	No later than December 23
School Committee-Budget Sub-Committee Workshop – Administrators review budget draft with School Committee – Budget Sub-Committee (as requested)	January 4 – January 15
Superintendent/Administrators present proposed budget draft to School Committee and Public. School Committee discussion and revision of proposed budget draft prior to submission to Town.	January 19
Business Office updates proposed budget draft, incorporating School Committee revisions-final copies of proposed budget draft are prepared for distribution.	January 20 – January 27
Distribution of proposed budget to Town Administrator, Finance Director, Town Council	No later than February 1
Superintendent/School Committee presents proposed budget draft to Budget Committee and/or Town Council	As requested
School Committee/Superintendent revise budget as necessary to balance budget upon Adoption/Appropriation by Town Council	Within 30 days of Adoption by Town Council



Timeline planning is intended to:

- Distribute the workload of budget development;
- Allow for an efficient and detailed preparation process by the Administration and School Committee;
- Allow for sufficient time for review by Administration and School Committee.

Timeline projection dates may be adjusted as needs dictate; however, any established by the General Laws of Rhode Island, Rhode Island Department of Education, and the North Smithfield Town Charter are not subject to change.



FY 22 Proposed Budget Development

Capital Budget Timeline

Description of Task	Due Date
Facilities Manager conducts comprehensive building walk-throughs with each Building Principal.	November
Facilities Manager develops a written report of each building walk-through with recommendations for “general maintenance, extraordinary maintenance, and potential capital projects.” Recommendations with major fiscal implications will be budgeted for the following year either in operational or proposed as part of the capital projects submission.	November
Superintendent meets with Facilities Manager regarding Capital Budget development process.	November
Facilities Manager will compile the initial draft of capital requests to be submitted to the School Committee.	December
Superintendent and Facilities Manager review the capital requests and submit to the School Committee for review and approval. School Committee amends/approves requested Capital Plan/Budget.	December/January
On behalf of the School Committee, the Superintendent submits the proposed Capital Budget to the Town Administrator/Planning Board.	No later than January 11
School Committee presents the proposed Capital Budget to the Planning Board.	As requested
School Committee approves revisions to the recommended Capital Budget as a result of the meeting with the Planning Board & Town Council.	