

151 STATE STREET, BRISTOL RI 02809  
WWW.BWRSD.ORG (401) 253-4000

**To:** Robert Hicks, Ed. D., Interim Superintendent  
**From:** Anthony Ferrucci, Chief Financial Officer  
**Date:** August 31, 2021  
**RE:** FY22 School Committee ADOPTED Original General Fund Budget

During the spring of 2021, the Bristol Warren Regional School District went through a process of adopting a recommended school budget for the 2021-2022 school year. Since my arrival on July 1, 2021, the school administration has been charged with reviewing the recommended budget and to prepare a recommendation for school committee consideration of an Original Beginning Budget for the 2021-2022 school year.

At the School Committee meeting on Monday, August 30, 2021, the School Committee heard the school administration's recommendation of a FY22 General Fund Budget. By a vote of 8-0, the School Committee ADOPTED an ORIGINAL General Fund & Debt Service Budget for the 2021-2022 school year.

Attached are a number of budget worksheets providing extensive details of both projected revenue and projected expenses. The Budget Documents attached are:

- FY22 General Fund Budget Summarized by Categories
- FY22 General Fund Budget Detailed by Object Codes
- FY22 Staffing Summary by Building
- FY22 Staffing Positions Detailed by Building
- FY22 Non Staffing Detailed by Object Codes

Upon review of the first report, Summary by Categories, the notable variances of comparing the School Committee's Recommended Budget as of 5/15/21 vs. the School Committee's ADOPTED Budget on 8/30/21 are as follows:

#### **REVENUE**

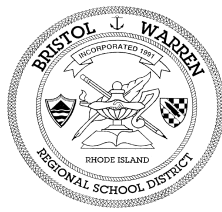
- Reduction of state aid per the state's final approved budget: <\$96,826>
- Re-Appropriated Fund Balance +\$1,037,936

#### **EXPENSES**

- Salaries – Increases due to scheduling needs, student programing needs and student safety concerns. +\$697,821
- Purchase Services – Annual lease payment for chromebooks \$291,000 +\$265,456  
to cover some of this cost increase, cuts are being  
recommended totaling <\$26,000>

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***RE: Fy2022 School Committee ADOPTED Original General Fund Budget, continued***

With the loss of state aid and the recommendation of increasing certain costs, the district was facing a need for additional funding totaling \$1,060,103. Upon review of all of the other budget line items, the school committee adopted additional cuts of <\$22,167>.

Based on the recent announcement that the FY21 school budget did not use any of the budgeted \$1,186,561 re-appropriated fund balance, the School Committee approved the use of prior year fund balance totaling \$1,037,936 to balance the FY22 school budget. This utilization of fund balance is not taken lightly and it is understood that using fund balance is an unsustainable long-term solution.

The total General Fund Original Budget adopted by the School Committee is	\$55,368,802
The total Original Debt Service Fund adopted by the School Committee is	<u>\$ 1,587,250</u>
TOTAL Budget Adopted on Monday, August 30, 2021	\$56,956,052

**BRISTOL WARREN REGIONAL SCHOOL DISTRICT**  
**FY2022 SCHOOL COMMITTEE ADOPTED ORIGINAL BUDGET**  
**General Fund and Debt Service Fund    08/31/21**

	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022	FY2022	FY2022
	Actual	Actual	Actual	Budget	Actual	SC 5/15/21	SC ADOPTED 8/30/21	Variance Admin. vs. SC 5/15/21
<b>General Fund Revenue</b>								
Local Town Aid Education/General Fund	\$35,249,321	\$37,833,089	\$38,430,046	\$39,685,000	\$39,685,000	\$40,875,550	\$40,875,550	\$0
State Aid for Education	\$15,470,890	\$14,623,085	\$14,059,046	\$13,099,119	\$14,147,445	\$12,862,542	\$12,765,716	(\$96,826)
Medicaid Reimbursement	\$549,762	\$475,648	\$372,934	\$420,000	\$289,019	\$475,000	\$475,000	\$0
Interest Income	\$90,718	\$68,452	\$52,533	\$68,866	\$5,739	\$45,000	\$45,000	\$0
Reappropriated Fund Balance	\$0	\$0	\$0	\$1,186,561	\$0	\$0	\$1,037,936	\$1,037,936
Other Revenue	\$231,047	\$198,490	\$147,977	\$162,497	\$99,046	\$169,600	\$169,600	\$0
<b>Total General Fund Revenue</b>	<b>\$51,591,738</b>	<b>\$53,198,764</b>	<b>\$53,062,536</b>	<b>\$54,622,043</b>	<b>\$54,226,249</b>	<b>\$54,427,692</b>	<b>\$55,368,802</b>	<b>\$941,110</b>
<b>General Fund Expenditures</b>								
51-Employee Compensation Salaries	\$29,274,260	\$30,105,288	\$29,877,884	\$30,907,688	\$30,737,160	\$30,307,124	\$31,004,945	\$697,821
52-Employee Compensation Benefits	\$12,567,474	\$12,705,262	\$12,626,524	\$13,732,207	\$13,391,052	\$13,558,634	\$13,558,634	\$0
53-Purchased Professional Services	\$1,236,784	\$1,496,864	\$1,320,910	\$1,360,403	\$1,472,478	\$1,580,266	\$1,567,451	(\$12,815)
54-Purchased Property Services	\$690,309	\$653,950	\$862,336	\$529,488	\$694,294	\$697,062	\$962,517	\$265,455
55-Other Purchased Services	\$5,438,188	\$5,813,303	\$5,172,647	\$6,474,474	\$6,001,538	\$6,615,753	\$6,637,989	\$22,236
56-Supplies and Materials	\$1,714,275	\$1,426,299	\$1,133,807	\$1,520,280	\$1,460,961	\$1,346,003	\$1,434,385	\$88,382
57-Property/Capital Expenditures	\$575,338	\$428,783	\$51,839	\$20,847	\$55,199	\$249,700	\$129,403	(\$120,297)
58-Miscellaneous Expenditures	\$95,110	\$145,668	\$76,158	\$76,657	\$75,331	\$73,150	\$73,478	\$328
<b>Total General Fund Expenditures</b>	<b>\$51,591,738</b>	<b>\$52,775,417</b>	<b>\$51,122,104</b>	<b>\$54,622,043</b>	<b>\$53,888,014</b>	<b>\$54,427,692</b>	<b>\$55,368,802</b>	<b>\$941,110</b>
<b>General Fund Surplus/&lt;Deficit&gt;</b>	<b>\$0</b>	<b>\$423,347</b>	<b>\$1,940,432</b>	<b>\$0</b>	<b>\$338,235</b>	<b>\$0</b>	<b>(\$0)</b>	<b>(\$0)</b>
<b>Debt Service Fund Revenue</b>								
Housing Aid Reimbursement/Debt Svs	\$1,378,875	\$1,350,772	\$1,350,772	\$937,983	\$937,983	\$940,828	\$940,828	\$2,845
Local Town Aid For Education/Transfer	\$657,656	\$235,378	\$235,378	\$590,133	\$408,157	\$646,422	\$607,837	\$56,289
Reappropriated Fund Balance	\$580,650	\$977,500	(\$1,976)	\$54,334	\$12,237,437	\$0	\$38,585	(\$54,334)
<b>Total Debt Service Revenue</b>	<b>\$2,617,181</b>	<b>\$2,563,650</b>	<b>\$1,584,174</b>	<b>\$1,582,450</b>	<b>\$13,583,577</b>	<b>\$1,587,250</b>	<b>\$1,587,250</b>	<b>\$4,800</b>
<b>Debt Service Fund Expenses</b>								
Bond Principal Payment	\$1,990,000	\$2,494,200	\$1,089,510	\$1,130,000	\$1,130,000	\$1,180,000	\$1,180,000	\$50,000
Bond Interest Payment	\$627,181	\$69,450	\$494,664	\$452,450	\$452,294	\$407,250	\$407,250	(\$45,200)
<b>Total Debt Service Expenses</b>	<b>\$2,617,181</b>	<b>\$2,563,650</b>	<b>\$1,584,174</b>	<b>\$1,582,450</b>	<b>\$1,582,294</b>	<b>\$1,587,250</b>	<b>\$1,587,250</b>	<b>\$4,800</b>
<b>Debt Service Fund Surplus/&lt;Deficit&gt;</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,001,283</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>
<b>Total General Fund/Debt Service</b>	<b>\$54,208,919</b>	<b>\$55,339,067</b>	<b>\$52,706,277</b>	<b>\$56,204,493</b>	<b>\$55,470,308</b>	<b>\$56,014,942</b>	<b>\$56,956,052</b>	<b>\$945,910</b>

## BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2022 BUDGET SUMMARY BY OBJECT

School Committee Adopted Original 08-30-21

Object	Account Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 PreLim. Yr End 8/10/2021	FY 2022 SC Budget as of 5/15/2021	FY 2022 SC ADOPT. ORIGINAL 8/30/2021	Variance Admin. Vs SC as of 5/15/2021
<b>GENERAL FUND</b>								
<b>GENERAL FUND REVENUE</b>								
41210	Local Appropriation/General Fund Town of Bris	\$24,977,297	\$26,331,830	\$26,717,032	\$27,447,563	\$27,812,066	\$27,812,066	\$0
41210	Local Appropriation/Debt Service Town of Wari	\$10,272,024	\$11,501,259	\$11,713,014	\$12,237,437	\$13,063,484	\$13,063,484	\$0
41250	Budgeted Use of Fund Balance/SEL	\$0	\$0	\$0	\$0	\$0	\$1,037,936	\$1,037,936
41250	Budgeted Use of Fund Balance/Other One Time	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41310	Tuition From Individuals	\$68,311	\$54,216	\$36,984	\$8,008	\$61,107	\$61,107	\$0
41510	Interest Income	\$90,718	\$68,452	\$52,533	\$5,739	\$45,000	\$45,000	\$0
41702	Bookstore/Lock Sales & Rental Revenue	\$0	\$4,020	\$1,050	\$0	\$1,000	\$1,000	\$0
41707	Other Fees District Activities/Charges Recovere	\$0	\$3,393	\$374	\$1,536	\$3,393	\$3,393	\$0
41750	Revenue from Enterprise Activities	\$0	\$2,406	\$0	\$0	\$0	\$0	\$0
41901	Use of Facilities Rental	\$1,400	\$1,850	\$1,700	\$0	\$4,000	\$4,000	\$0
41920	Contributions and Donations Private Sources	\$4,095	\$100		\$495	\$0	\$0	\$0
41980	Refund of Prior Year Expenditures	\$157,217	\$132,484	\$105,106	\$89,007	\$100,000	\$100,000	\$0
41990	Miscellaneous Revenue	\$24	\$21	\$2,763	\$0	\$100	\$100	\$0
43101	State Aid-Funding Formula	\$15,470,890	\$14,623,085	\$14,059,046	\$14,147,445	\$12,862,542	\$12,765,716	(\$96,826)
44107	Indirect Cost Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
44202	Medicaid Reimbursement Revenue	\$549,762	\$475,648	\$372,934	\$289,019	\$475,000	\$475,000	\$0
<b>TOTAL REVENUE GENERAL FUND</b>		<b>\$51,591,738</b>	<b>\$53,198,764</b>	<b>\$53,062,536</b>	<b>\$54,226,249</b>	<b>\$54,427,692</b>	<b>\$55,368,802</b>	<b>\$941,110</b>

**BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2022 BUDGET SUMMARY BY OBJECT**

School Committee Adopted Original 08-30-21

Object	Account Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Prelim. Yr End 8/10/2021	FY 2022 SC Budget as of 5/15/2021	FY 2022 SC ADOPT. ORIGINAL 8/30/2021	Variance Admin. Vs SC as of 5/15/2021
<b><u>GENERA FUND EXPENDITURES</u></b>								
<b>EMPLOYEE COMPENSATION-SALARIES</b>								
51110	Regular Salaries (Base/Degree/Long)	\$27,288,245	\$28,162,377	\$28,162,590	\$29,017,079	\$28,485,255	\$28,997,288	\$512,033
51113	Professional Day	\$387,333	\$473,655	\$476,472	\$491,421	\$495,072	\$495,072	\$0
51115	Salaries - Substitutes	\$585,065	\$448,899	\$370,392	\$305,325	\$390,865	\$576,653	\$185,788
51131	Differential Pay	\$13,386	\$13,618	\$13,939	\$13,242	\$12,432	\$12,432	\$0
51132	Department Head	\$205,785	\$208,486	\$214,016	\$209,352	\$214,216	\$214,216	\$0
51201	Regular Overtime	\$21,310	\$28,591	\$20,315	\$114,708	\$28,590	\$28,590	\$0
51203	Event Coverage Overtime	\$31,123	\$34,295	\$25,580	\$53,207	\$30,294	\$30,294	\$0
51302	Professional Development - School	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51303	Professional Development - District	\$14,115	\$42,477	\$14,355	\$17,472	\$14,025	\$14,025	\$0
51304	Trainer Expense	\$1,198	\$744	\$372	\$0	\$1,200	\$1,200	\$0
51306	Vacation Payoff	\$52,231	\$32,788	\$99,036	\$66,035	\$50,000	\$50,000	\$0
51308	After School Programs	\$49,479	\$44,888	\$39,652	\$36,827	\$22,569	\$22,569	\$0
51309	Tutoring	\$5,508	\$10,460	\$3,642	\$2,333	\$10,212	\$10,212	\$0
51311	Curriculum Work	\$17,530	\$4,821	\$3,317	\$379	\$2,976	\$2,976	\$0
51323	Detention Coverage	\$1,526	\$0	\$0	\$0	\$0	\$0	\$0
51327	Other Additional Compensation	\$0	\$140	\$0	\$0	\$233	\$233	\$0
51331	Sick Leave Bonus	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51332	Sick Payoff - Non Severance	\$96,895	\$91,711	\$48,964	\$46,588	\$80,000	\$80,000	\$0
51335	Performance Based Compensation	\$12,500	\$12,500	\$0	\$0	\$0	\$0	\$0
51336	Class Overage/Weighting	\$12,104	\$23,309	\$6,213	\$524	\$9,884	\$9,884	\$0
51338	Summer Pay	\$47,684	\$58,120	\$56,679	\$29,432	\$56,931	\$56,931	\$0
51339	Class Coverage	\$49,807	\$61,874	\$38,503	\$30,661	\$52,771	\$52,771	\$0
51401	Stipend - Other	\$140,996	\$115,766	\$97,025	\$92,606	\$111,600	\$111,600	\$0
51403	Stipend - Athletic/Extra Curricular Directors	\$500	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0
51404	Stipend - Athletic Coach/Extra Curricular Advise	\$221,625	\$215,267	\$169,005	\$198,832	\$217,495	\$217,495	\$0
51406	Stipend - Event Officials/Personnel	\$18,315	\$19,505	\$16,817	\$11,140	\$19,505	\$19,505	\$0
51407	Stipend - Mentors	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EMPLOYEE COMP-SALARIES</b>		<b>\$29,274,260</b>	<b>\$30,105,288</b>	<b>\$29,877,884</b>	<b>\$30,737,160</b>	<b>\$30,307,124</b>	<b>\$31,004,945</b>	<b>\$697,821</b>

## BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2022 BUDGET SUMMARY BY OBJECT

School Committee Adopted Original 08-30-21

Object	Account Description	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	Variance
		Actual	Actual	Actual	PreLim. Yr End 8/10/2021	SC Budget as of 5/15/2021	SC ADOPT. ORIGINAL 8/30/2021	Admin. Vs SC as of 5/15/2021
EMPLOYEE COMPENSATION-BENEFITS								
52101	Health & Medical Premiums	\$0	\$0	\$0	\$0	\$0	\$0	\$0
52102	Life Insurance Premiums	\$95,010	\$175,562	\$172,795	\$194,079	\$174,462	\$174,462	\$0
52103	Dental Insurance Premiums	\$277,656	\$287,527	\$250,209	\$265,644	\$250,266	\$250,266	\$0
52109	Medical Buyback Payments	\$129,747	\$122,426	\$118,915	\$114,600	\$115,400	\$115,400	\$0
52112	Uniform/Clothing Allowance	\$52	\$0	\$0	\$0	\$100	\$100	\$0
52121	Health & Medical - Self-Insured - Active	\$4,476,813	\$4,441,099	\$4,340,631	\$4,729,325	\$4,844,653	\$4,844,653	\$0
52122	Health & Medical - Self-Insured - Retiree	\$2,108,642	\$2,019,542	\$1,887,528	\$1,896,926	\$1,807,171	\$1,807,171	\$0
52123	Dental Buyback Payments	\$5,247	\$5,121	\$5,100	\$5,094	\$5,100	\$5,100	\$0
52125	Dental Insurance Premiums-Retiree	\$17,349	\$6,986	\$3,039	\$6,464	\$2,424	\$2,424	\$0
52203	Teacher/Admin Pension - ERSRI	\$3,041,041	\$3,256,364	\$3,392,992	\$3,583,984	\$3,656,286	\$3,656,286	\$0
52207	Survivors' Benefits - ERSRI	\$31,116	\$31,823	\$31,202	\$32,861	\$30,740	\$30,740	\$0
52208	MERS Pension	\$679,092	\$650,467	\$635,850	\$697,776	\$776,639	\$776,639	\$0
52213	DC Contributions - ERSRI	\$521,760	\$568,007	\$564,622	\$588,866	\$593,457	\$593,457	\$0
52218	DC Contributions - MERS	\$46,523	\$43,987	\$45,598	\$45,603	\$50,771	\$50,771	\$0
52301	FICA	\$445,837	\$424,812	\$421,831	\$422,978	\$425,052	\$418,660	(\$6,392)
52302	Medicare	\$430,190	\$416,066	\$413,402	\$422,910	\$432,021	\$438,413	\$6,392
52401	403b Contributions	\$6,261	\$6,000	\$3,500	\$6,000	\$6,000	\$6,000	\$0
52501	Unemployment Insurance	\$1,728	\$6,922	\$25,312	\$52,772	\$40,000	\$40,000	\$0
52710	Worker's Compensation Premium	\$217,756	\$214,706	\$286,357	\$297,282	\$311,092	\$311,092	\$0
52901	Cafeteria Plan Fees	\$15,864	\$15,909	\$15,440	\$16,183	\$18,400	\$22,000	\$3,600
52903	Tuition Reimbursement - Taxable	\$19,792	\$11,936	\$9,800	\$8,107	\$15,000	\$15,000	\$0
52910	Auto Allowance	\$0	\$0	\$2,400	\$3,600	\$3,600	\$0	(\$3,600)
TOTAL EMPLOYEE COMP-BENEFITS		\$12,567,474	\$12,705,262	\$12,626,524	\$13,391,052	\$13,558,634	\$13,558,634	\$0

**BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2022 BUDGET SUMMARY BY OBJECT**

School Committee Adopted Original 08-30-21

Object	Account Description	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	Variance
		Actual	Actual	Actual	PreLim. Yr End 8/10/2021	SC Budget as of 5/15/2021	SC ADOPT. ORIGINAL 8/30/2021	Admin. Vs SC as of 5/15/2021
PURCHASED PROFESSIONAL SERVICES								
53101	Administrative Support - Purch Serv	\$0	\$0	\$0	\$2,800	\$0	\$0	\$0
53102	Temporary Clerical Support	\$0	\$750	\$14,670	\$38,103	\$0	\$0	\$0
53204	Other Therapists	\$0	\$83,535	\$96,936	\$59,250	\$0	\$0	\$0
53205	Psychologists	\$0	\$18,103	\$46,881	\$47,150	\$0	\$0	\$0
53207	Interpreters	\$1,441	\$1,153	\$705	\$1,820	\$2,000	\$2,000	\$0
53208	Orientation/Mobility Specialists	\$0	\$770	\$165	\$0	\$0	\$0	\$0
53209	Bus Assistants/Monitors	\$341,703	\$345,413	\$234,875	\$337,248	\$388,521	\$388,521	\$0
53210	Performing Arts	\$2,183	\$2,288	\$530	\$1,495	\$5,000	\$4,000	(\$1,000)
53211	Physical Therapists	\$825	\$1,983	\$3,185	\$0	\$4,000	\$4,000	\$0
53213	Evaluations	\$0	\$4,315	\$0	\$0	\$0	\$0	\$0
53216	Tutoring Services	\$399	\$2,652	\$5,118	\$18,909	\$25,000	\$27,348	\$2,348
53218	Student Assistance	\$51,521	\$83,776	\$111,057	\$52,080	\$80,000	\$22,400	(\$57,600)
53220	Other Purchased Professional Services	\$0	\$6,250	\$25,500	\$4,000	\$0	\$0	\$0
53221	Virtual Classrooms	\$63,608	\$7,500	\$25,500	\$22,500	\$25,500	\$0	(\$25,500)
53222	Web-based Supplemental Instr Prog	\$79,870	\$194,070	\$155,405	\$204,426	\$177,000	\$287,731	\$110,731
53223	Instructional Teachers	\$40,927	\$46,596	\$0	\$0	\$0	\$0	\$0
53224	Personal Care Attendants	\$0	\$0	\$38,498	\$10,805	\$28,000	\$10,710	(\$17,290)
53301	Professional Development & Training Svs	\$24,874	\$7,924	\$13,153	\$3,323	\$12,000	\$42,000	\$30,000
53303	Conference/Workshop	\$38,256	\$24,267	\$9,699	\$4,755	\$9,700	\$10,340	\$640
53401	Auditing/Actuarial Services	\$38,550	\$42,800	\$36,000	\$39,850	\$49,000	\$49,000	\$0
53402	Legal Services	\$42,727	\$110,923	\$81,541	\$176,338	\$125,000	\$125,000	\$0
53403	Health Service Providers - Students	\$29,115	\$23,772	\$19,530	\$22,028	\$24,000	\$24,800	\$800
53404	Compliance	\$0	\$0	\$0	\$94	\$0	\$0	\$0
53406	Other Professional Services	\$89,593	\$36,142	\$29,450	\$34,689	\$29,000	\$2,850	(\$26,150)
53409	Negotiations/Arbitration	\$1,800	\$0	\$0	\$11,314	\$50,000	\$35,000	(\$15,000)
53410	Police & Fire Details	\$7,806	\$15,435	\$3,810	\$2,538	\$4,000	\$3,848	(\$153)
53411	Physicians	\$15,000	\$15,600	\$15,900	\$13,800	\$17,000	\$16,523	(\$477)
53412	Dentists	\$3,800	\$3,800	\$0	\$0	\$3,800	\$3,800	\$0
53414	Medicaid Claims Provider	\$22,377	\$19,177	\$14,776	\$11,698	\$21,000	\$21,000	\$0
53416	Officials/Referees	\$303	\$35,565	\$0	\$24,276	\$33,130	\$30,505	(\$2,625)
53417	Contracted Nursing Serv	\$86,508	\$99,384	\$71,457	\$14,174	\$71,500	\$85,000	\$13,500
53501	Data Processing Services	\$72,838	\$109,777	\$275	\$0	\$0	\$0	\$0
53502	Other Technical Services	\$142,832	\$141,703	\$228,358	\$281,519	\$360,115	\$359,515	(\$600)
53503	Testing	\$21,920	\$396	\$24,387	\$26,489	\$25,000	\$0	(\$25,000)
53703	Accreditation	\$0	\$2,312	\$0	\$0	\$0	\$0	\$0
53705	Postage & Shipping	\$8,056	\$3,752	\$13,550	\$5,010	\$11,000	\$11,000	\$0
53706	Catering	\$7,955	\$4,982	\$0	\$0	\$0	\$560	\$560
TOTAL PURCH. PROFESSIONAL SERVICES		\$1,236,784	\$1,496,864	\$1,320,910	\$1,472,478	\$1,580,266	\$1,567,451	(\$12,815)

## BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2022 BUDGET SUMMARY BY OBJECT

School Committee Adopted Original 08-30-21

Object	Account Description	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	Variance
		Actual	Actual	Actual	PreLim. Yr End 8/10/2021	SC Budget as of 5/15/2021	SC ADOPT. ORIGINAL 8/30/2021	Admin. Vs SC as of 5/15/2021
PURCHASED PROPERTY SERVICES								
54201	Rubbish Disposal Services	\$21,812	\$28,216	\$29,760	\$31,004	\$32,198	\$32,198	\$0
54202	Snow Plowing & Removal Services	\$10,790	\$11,720	\$8,696	\$0	\$12,000	\$12,000	\$0
54204	Groundskeeping Services	\$57,019	\$68,548	\$84,502	\$59,794	\$70,000	\$70,000	\$0
54205	Rodent & Pest Control Services	\$4,245	\$4,375	\$2,110	\$3,785	\$3,300	\$3,300	\$0
54206	Cleaning Services	\$2,530	\$523	\$2,578	\$1,510	\$2,575	\$1,500	(\$1,075)
54310	Non-Tech Related Maint & Repair	\$57,788	\$40,742	\$28,805	\$16,302	\$59,500	\$40,000	(\$19,500)
54311	Maintain & Repair - Fixtures & Equipment	\$24,397	\$9,517	\$9,054	\$27,483	\$26,065	\$20,786	(\$5,279)
54312	Maintain & Repair - General	\$139,965	\$101,754	\$82,612	\$37,671	\$59,500	\$48,599	(\$10,901)
54313	Maintain & Repair - Non- Student Vehicles	\$2,876	\$2,197	\$4,536	\$2,504	\$3,035	\$3,035	\$0
54314	Maintain & Repair - Student Trans Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54320	Maintain & Repair - Tech-Related Hardware	\$8,412	\$5,593	-\$3,613	(\$5,413)	\$2,500	\$7,330	\$4,830
54322	Maintenance & Repair-HVAC	\$0	\$0	\$19,175	\$25,207	\$20,000	\$20,000	\$0
54402	Water	\$60,548	\$68,478	\$69,500	\$76,940	\$80,000	\$80,000	\$0
54403	Telephone	\$93,090	\$98,456	\$96,973	\$89,279	\$96,000	\$96,000	\$0
54406	Wireless Communications	\$24,904	\$29,764	\$26,433	\$21,021	\$25,000	\$15,000	(\$10,000)
54407	Internet Connectivity	\$0	\$0	\$6,080	\$7,601	\$40,000	\$40,000	\$0
54601	Rental of Land & Buildings	\$22,513	\$16,640	\$10,894	\$11,035	\$20,000	\$10,500	(\$9,500)
54602	Rental of Equipment & Vehicles	\$107,466	\$105,183	\$116,053	\$63,728	\$60,000	\$90,324	\$30,324
54603	Rental/Lease Computer & Related Equip	\$0	\$0	\$205,737	\$156,608	\$0	\$293,501	\$293,501
54604	Graduation Rentals	\$10,562	\$12,907	\$3,850	\$13,519	\$15,000	\$12,922	(\$2,078)
54605	Ice Rink Rentals	\$0	\$7,840	\$0	\$0	\$8,000	\$3,134	(\$4,867)
54901	Other Purchased Property Services	\$0	\$3,975	\$2,400	\$0	\$2,400	\$2,400	\$0
54902	Alarm & Fire Safety Services	\$40,970	\$37,510	\$56,160	\$54,717	\$59,950	\$59,950	\$0
54903	Moving & Rigging	\$350	\$0	\$0	\$0	\$0	\$0	\$0
54904	Vehicle Registration - Non-student Vehicles	\$72	\$11	\$39	\$0	\$39	\$39	\$0
TOTAL PURCHASED PROPERTY SERVICES		\$690,309	\$653,950	\$862,336	\$694,294	\$697,062	\$962,517	\$265,456

## BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2022 BUDGET SUMMARY BY OBJECT

School Committee Adopted Original 08-30-21

Object	Account Description	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	Variance
		Actual	Actual	Actual	PreLim. Yr End 8/10/2021	SC Budget as of 5/15/2021	SC ADOPT. ORIGINAL 8/30/2021	Admin. Vs SC as of 5/15/2021
OTHER PURCHASED SERVICES								
55110	Student Trans District, Indv, & Public Carrier	\$155	\$572	\$0	\$0	\$300	\$300	\$0
55111	Transportation Contractors	\$2,566,358	\$2,896,078	\$2,142,415	\$2,934,681	\$3,362,278	\$3,359,264	(\$3,014)
55121	Vehicle Registration (Student Trans Vehicle)	\$119	\$78	\$0	\$0	\$300	\$300	\$0
55201	Property/Liability Insurance	\$293,745	\$283,896	\$331,594	\$368,818	\$395,000	\$395,000	\$0
55205	Flood Insurance	\$48,520	\$57,244	\$71,436	\$89,232	\$91,017	\$111,546	\$20,529
55206	Fleet/Vehicle Insurance	\$6,596	\$6,450	\$556	\$0	\$6,773	\$6,773	\$0
55401	Advertising Costs	\$4,010	\$3,306	\$1,885	\$3,231	\$2,000	\$2,000	\$0
55501	Printing	\$22,020	\$11,874	\$4,308	\$6,625	\$5,000	\$9,446	\$4,446
55610	Tuition to Other School Districts InState	\$289,769	\$284,393	\$345,443	\$383,707	\$375,000	\$567,720	\$192,720
55630	Tuition to Private Sources	\$1,284,776	\$1,268,315	\$1,189,483	\$1,415,700	\$1,569,000	\$1,376,280	(\$192,720)
55640	Tuition to Educational Service Agencies InState	\$411,260	\$347,960	\$446,231	\$95,923	\$103,000	\$103,000	\$0
55650	Tuition to Educational Service Agencies Out Sta	\$435,344	\$523,723	\$535,874	\$629,142	\$609,000	\$609,000	\$0
55660	Tuition to Charter Schools	\$40,779	\$88,097	\$85,379	\$64,413	\$69,586	\$69,586	\$0
55690	Tuition Other	\$0	\$9,054	\$4,668	\$0	\$0	\$0	\$0
55705	Food Service Inspection Services	\$509	\$0	\$0	\$0	\$0	\$0	\$0
55801	Board Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55803	Employee Travel - Non-Teachers	\$18,548	\$14,993	\$6,299	\$3,956	\$12,000	\$10,500	(\$1,500)
55807	Student Travel	\$2,250	\$2,490	\$0	\$0	\$5,500	\$0	(\$5,500)
55808	Parent Travel	\$2,206	\$3,997	\$5,258	\$2,650	\$5,500	\$5,500	\$0
55809	Employee Travel - Teachers	\$10,377	\$9,786	\$1,817	\$3,462	\$3,000	\$9,500	\$6,500
55810	Travel - Other	\$848	\$998	\$0	\$0	\$1,500	\$2,275	\$775
TOTAL PURCHASED SERVICES		\$5,438,188	\$5,813,303	\$5,172,647	\$6,001,538	\$6,615,753	\$6,637,989	\$22,236

**BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2022 BUDGET SUMMARY BY OBJECT**

**School Committee Adopted Original 08-30-21**

Object	Account Description	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	Variance
		Actual	Actual	Actual	PreLim. Yr End 8/10/2021	SC Budget as of 5/15/2021	SC ADOPT. ORIGINAL 8/30/2021	Admin. Vs SC as of 5/15/2021
SUPPLIES AND OTHER MATERIALS								
56101	General Supplies & Materials	\$302,931	\$298,743	\$136,592	\$245,239	\$213,860	\$287,241	\$73,381
56112	Uniform/Wearing Apparel	\$92,815	\$34,030	\$0	\$3,515	\$4,000	\$2,500	(\$1,500)
56113	Graduation Supplies	\$4,040	\$2,946	\$21,410	\$3,049	\$12,000	\$2,444	(\$9,556)
56115	Medical Supplies	\$11,051	\$9,808	\$15,260	\$13,479	\$9,000	\$10,500	\$1,500
56116	Athletic Uniforms/Supplies	\$15,458	\$9,843	\$8,784	\$27,874	\$0	\$39,720	\$39,720
56117	Honors/Awards Supplies	\$6,579	\$9,101	\$1,401	\$2,553	\$4,161	\$1,425	(\$2,736)
56201	Natural Gas	\$319,975	\$313,073	\$294,724	\$338,164	\$321,600	\$321,600	\$0
56202	Gasoline	\$6,116	\$5,330	\$3,483	\$4,719	\$7,000	\$7,000	\$0
56203	Diesel Fuel	\$227	\$0	\$0	\$0	\$0	\$0	\$0
56204	Propane Gas	\$34	\$0	\$71	\$392	\$5,000	\$5,000	\$0
56207	Maintenance Supplies/Parts	\$3,183	\$2,093	\$266	\$0	\$3,000	\$3,000	\$0
56208	Bottled Gas	\$0	\$97	\$0	\$0	\$0		\$0
56209	Fuel Oil	\$10,379	\$17,317	\$13,838	\$12,265	\$0	\$0	\$0
56211	Maintenance-Other Supplies	\$63,311	\$60,019	\$17,742	\$28,054	\$31,500	\$31,500	\$0
56213	Maintenance-Glass	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56214	Maintenance-Paint	\$0	\$0	\$15,922	\$2,543	\$16,000	\$11,495	(\$4,505)
56215	Electricity	\$512,433	\$477,778	\$406,087	\$480,022	\$480,000	\$480,000	\$0
56216	Maintenance-Lumber and Hardware	\$0	\$0	\$1,012	\$729	\$1,000	\$1,000	\$0
56217	Maintenance-Plumbing and Heating	\$0	\$0	\$3,733	\$7,340	\$10,000	\$10,000	\$0
56218	Maintenance-Electrical	\$0	\$0	\$5,419	\$3,351	\$10,000	\$10,000	\$0
56219	Custodial Supplies	\$136,701	\$84,233	\$97,802	\$160,332	\$75,000	\$75,000	\$0
56220	Materials for Snow & Ice Removal	\$0	\$1,098	\$0	\$1,764	\$4,000	\$4,000	\$0
56401	Textbooks	\$137,783	\$19,277	\$43,714	\$17,581	\$34,933	\$12,962	(\$21,971)
56402	Library Books	\$44,038	\$24,430	\$2,931	\$5,278	\$5,500	\$19,731	\$14,231
56403	Reference Books	\$3,301	\$2,583	\$60	\$3,079	\$925	\$3,925	\$3,000
56404	Subscriptions & Periodicals	\$7,385	\$8,457	\$3,287	\$5,599	\$8,000	\$4,880	(\$3,120)
56406	Textbooks - Non-Public	\$5,936	\$5,766	\$5,802	\$5,552	\$6,000	\$0	(\$6,000)
56407	Web-based Software or Databases-Library	\$9,056	\$17,015	\$16,988	\$16,772	\$13,324	\$19,343	\$6,019
56410	Dual Enrollment	\$0	\$1,357	\$464	\$111	\$200	\$120	(\$80)
56501	Technology-Related Supplies	\$21,543	\$21,904	\$17,014	\$71,605	\$70,000	\$70,000	\$0
TOTAL SUPPLIES AND OTHER MATERIALS		\$1,714,275	\$1,426,299	\$1,133,807	\$1,460,961	\$1,346,003	\$1,434,385	\$88,382

**BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2022 BUDGET SUMMARY BY OBJECT**

School Committee Adopted Original 08-30-21

Object	Account Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 PreLim. Yr End 8/10/2021	FY 2022 SC Budget as of 5/15/2021	FY 2022 SC ADOPT. ORIGINAL 8/30/2021	Variance Admin. Vs SC as of 5/15/2021
<b>PROPERTY AND CAPITAL EXPENDITURES</b>								
57301	Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57305	Equipment	\$79,251	\$37,620	\$8,884	\$31,955	\$5,000	\$18,570	\$13,570
57306	Furniture & Fixtures	\$106,571	\$4,106	\$451	\$1,274	\$1,500	\$0	(\$1,500)
57309	Technology-Related Hardware	\$389,166	\$385,368	\$35,460	\$21,560	\$228,200	\$96,900	(\$131,300)
57311	Technology Software	\$350	\$1,689	\$7,044	\$411	\$15,000	\$13,933	(\$1,067)
	<b>TOTAL PROPERTY AND CAPITAL EXP</b>	<b>\$575,338</b>	<b>\$428,783</b>	<b>\$51,839</b>	<b>\$55,199</b>	<b>\$249,700</b>	<b>\$129,403</b>	<b>(\$120,297)</b>
<b>MISC. EXPENDITURES</b>								
58101	Professional Organization Fees	\$27,089	\$28,055	\$20,523	\$36,402	\$25,000	\$26,784	\$1,784
58102	Other Dues & Fees	\$47,746	\$43,298	\$41,215	\$16,823	\$32,000	\$30,544	(\$1,456)
58103	Bank Fees	\$11,397	\$15,684	\$13,670	\$14,095	\$15,000	\$15,000	\$0
58206	Claims and Settlements	\$750	\$58,400	\$750	\$8,000	\$750	\$750	\$0
58901	Other Misc Expenses	\$396	\$230	\$0	\$12	\$400	\$400	\$0
58902	Bad Debt	\$7,732	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL MISC. EXPENDITURES</b>	<b>\$95,110</b>	<b>\$145,668</b>	<b>\$76,158</b>	<b>\$75,331</b>	<b>\$73,150</b>	<b>\$73,478</b>	<b>\$328</b>
	<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$51,591,738</b>	<b>\$52,775,417</b>	<b>\$51,122,104</b>	<b>\$53,888,014.2</b>	<b>\$54,427,692</b>	<b>\$55,368,802</b>	<b>\$941,111</b>
	General Fund Surplus/<Deficit>	<b>(\$0)</b>	<b>\$423,347</b>	<b>\$1,940,432</b>	<b>\$338,235</b>	<b>\$0</b>	<b>(\$0)</b>	<b>(\$0)</b>

**Bristol Warren Regional Schools District**  
**Fy2022 GENERAL FUND Staffing Budget**  
**School Committee ADOPTED ORIGINAL Budget 08-30-21**

Staffing By Category	Fy2022 Budget		SC ADOPTED Original		Increase/<Decrease> Compared to 5/15/21	
	FTEs	As of 5-15-21	FTEs	08/30/21	FTEs	Budget
Admin/Oliver Bldg	26.04	\$1,946,105.95	26.32	\$1,958,479.39	0.28	\$12,373.44
Colt Andrews Elem.	41.70	\$2,817,705.61	44.00	\$2,939,091.17	2.30	\$121,385.56
Guiteras Elem.	33.97	\$2,298,982.92	32.97	\$2,275,473.37	(1.00)	(\$23,509.55)
Hugh Cole Elem.	81.66	\$5,086,137.91	82.56	\$5,113,206.54	0.90	\$27,068.63
Rockwell Elem.	28.48	\$2,106,928.40	27.43	\$2,000,713.52	(1.05)	(\$106,214.88)
Kickemuit Middle	78.97	\$6,070,076.24	85.97	\$6,312,022.39	7.00	\$241,946.15
Mt. Hope High	98.79	\$7,480,489.01	103.39	\$7,719,472.79	4.60	\$238,983.78
<b>Subtotal By Bldgs:</b>	<b>389.61</b>	<b>\$27,806,426.04</b>	<b>402.64</b>	<b>\$28,318,459.16</b>	<b>13.03</b>	<b>\$512,033.13</b>
<b>Other Categories</b>						
Retirees		\$375,391.00		\$375,391.00		\$0.00
School Committee		\$35,750.00		\$35,750.00		\$0.00
Tchr Fellows-Supplement		\$185,788.00		\$185,788.00		\$0.00
GuidSummer-Supplement		\$21,000.00		\$21,000.00		\$0.00
Consult-SpedOT HC		\$20,000.00		\$20,000.00		\$0.00
Consult-Sped PT HCMS		\$17,500.00		\$17,500.00		\$0.00
Consult-SpedOT HCMSElms		\$23,400.00		\$23,400.00		\$0.00
<b>Subtotal Other Categories:</b>	<b>0.00</b>	<b>\$678,829.00</b>	<b>0.00</b>	<b>\$678,829.00</b>	<b>0.00</b>	<b>\$0.00</b>
<b>TOTAL SALARY-51110</b>	<b>389.61</b>	<b>\$28,485,255.04</b>	<b>402.64</b>	<b>\$28,997,288.16</b>	<b>13.03</b>	<b>\$512,033.13</b>

\$28,997,288.00

**Schools with Significant Increases/<Decreases>**

\$0.16

Positions	FTEs	Budget Impact	Positions	FTEs	Budget Impact
<b>Colt Andrews Elem.</b>			<b>Guiteras Elem.</b>		
Grade 2	1.00	\$59,638.93	Grade 1	(1.00)	(\$47,044.41)
Librarian	(0.40)	(\$34,867.83)	Nurse	0.00	\$28,152.26
Art	0.20	\$27,856.51	Total Guiteras Elem.	(1.00)	(\$18,892.15)
Music	0.20	\$42,242.12			
PE Health	0.60	\$49,151.87	<b>Rockwell Elem.</b>		
Custodians	0.70	\$34,814.99	Kindergarten	(1.00)	(\$82,830.36)
Total Colt Andrews Elem.	2.30	\$178,836.59			
<b>Kickemuit Middle</b>			<b>Mt. Hope High</b>		
English	2.00	\$124,090.58	Secretary	0.00	\$27,961.12
Forg. Language	1.00	\$52,826.00	Science	0.00	\$15,227.07
TAs	3.00	\$142,033.14	Theatre	0.40	\$2,622.25
Custodian	1.00	\$38,879.00	Speech	0.70	\$63,817.87
Total Kickemuit Middle	7.00	\$357,828.72	TAs	3.00	\$90,476.47
			Custodian	0.50	\$38,879.00
			Total Mt. Hope High	4.60	\$238,983.78

**Bristol Warren Regional Schools District**  
**Fy2022 Staffing Budget-Admin-Oliver**  
**School Committee ADOPTED ORIGINAL Budget as of 8-30-21**

		Fy2022 Budget		SC ADOPTED Original	
		FTEs	As of 5-15-21	FTEs	8/30/2021
<b>Superintendent Office</b>					
Superintendent	Position	1.00	\$159,500.00	1.00	\$159,500.00
AdvDegreeAdm	Supplemental	0.00	\$4,300.00	0.00	\$4,300.00
Longevity Adm	Supplemental	0.00	\$3,200.00	0.00	\$3,200.00
Adm Asst Supt	Position	1.00	\$55,000.00	1.00	\$70,000.00
<b>Asst. Superintendent Office</b>					
Superintendent-Asst.	Position	1.00	\$126,000.00	1.00	\$126,000.00
AdvDegreeAdm	Supplemental	0.00	\$4,300.00	0.00	\$4,300.00
Longevity Adm	Supplemental	0.00	\$3,200.00	0.00	\$3,200.00
ELL Coordinator	Position			0.00	\$7,500.00
Literacy Coordinator	Position			1.00	\$85,969.00
Adm Asst Curriculum	Position	1.00	\$53,000.00	1.00	\$53,000.00
Coord PAT	Position	0.77	\$59,942.33	0.77	\$59,942.33
AttendOfficer	Supplemental	0.00	\$34,000.00	0.00	\$34,000.00
<b>Business Office</b>					
Chief Financial Officer	Position	1.00	\$114,500.00	1.00	\$125,000.00
Exe. Admin. Assist.	Position			1.00	\$60,000.00
Business Manager	Position	1.00	\$75,000.00	0.00	\$0.00
Acctg Clerk	Position	1.00	\$48,762.63	1.00	\$48,762.63
Acctg Clerk II	Position	1.00	\$49,895.37	1.00	\$49,895.37
Acctg Clerk	Position			1.00	\$46,113.48
Accounting Manager	Position			1.00	\$80,000.00
Controller	Position	1.00	\$90,000.00	0.00	\$0.00
<b>Human Resources</b>					
Human Resources Manager	Position	1.00	\$95,500.00	1.00	\$95,500.00
	Title IX Stipend			0.00	\$6,000.00
Benefits Clerk - upgrade position/be	School committee approved	0.00	\$6,693.00	0.00	\$0.00
Acctg Clerk II	Position	1.00	\$51,539.67	1.00	\$60,000.00
Acctg Clerk	Position	1.00	\$46,113.48		
<b>Technology</b>					
Dir Tech	Position	1.00	\$108,200.00	1.00	\$108,200.00
AdvDegreeAdm	Supplemental	0.00	\$3,800.00	0.00	\$3,800.00
Longevity Adm	Supplemental	0.00	\$2,550.00	0.00	\$2,550.00
System Administrator	Position	1.00	\$60,000.00	1.00	\$60,000.00
PC Tech Analyst	Position	1.00	\$40,000.00	1.00	\$40,000.00
Secy II Technology	Position	0.31	\$14,578.37	0.31	\$14,578.37
IT Interns	Supplemental	0.00	\$20,000.00	0.00	\$20,000.00
Data Manager	Position	1.00	\$60,000.00	1.00	\$60,000.00
	Allocated to Buildings	(3.31)	(\$249,128.37)	(3.31)	(\$249,128.37)

**Bristol Warren Regional Schools District**  
**Fy2022 Staffing Budget-Admin-Oliver**  
**School Committee ADOPTED ORIGINAL Budget as of 8-30-21**

		Fy2022 Budget		SC ADOPTED Original	
		FTEs	As of 5-15-21	FTEs	8/30/2021
<b>Buildings And Grounds</b>					
Dir Plant Facilities	Position	1.00	\$100,000.00	1.00	\$100,000.00
Facilities Clerk	SC Approved	1.00	\$62,583.00	1.00	\$53,000.00
Maintenance	Position	1.00	\$53,745.12	1.00	\$53,745.12
Cust CA/Oliver	Position	0.20	\$9,947.23	0.00	\$0.00
Cust CA/Oliver	Position	0.50	\$24,868.08	1.00	\$49,736.00
Maintenance	Position	1.00	\$54,580.32	1.00	\$54,580.32
Maintenance	Position	1.00	\$54,371.52	1.00	\$54,371.52
Maintenance	Position	1.00	\$53,745.12	1.00	\$53,745.12
Courier/Oliver	SC Approved	0.50	\$38,879.00	0.50	\$38,879.00
<b>Student Support Services</b>					
Dir Student Sup. Serv.	Position	0.50	\$55,650.00	0.50	\$55,650.00
AdvDegreeAdm	Supplemental	0.00	\$1,750.00	0.00	\$1,750.00
Longevity Adm	Supplemental	0.00	\$1,600.00	0.00	\$1,600.00
Asst Dir Stud. Sup. Serv.	SC Cut	0.50	\$62,500.00	0.50	\$62,500.00
ELL Coordinator	Position	0.00	\$7,500.00		to Assist. Super.
Literacy Coordinator	Position	1.00	\$85,969.00		to Assist. Super.
Secy II PPS	Position	1.00	\$47,026.98	1.00	\$47,026.98
Secy PPS	Position	1.00	\$42,623.91	1.00	\$42,623.91
Secy PPS	Position	1.00	\$42,623.91	1.00	\$42,623.91
OccupTherap	Position	0.05	\$4,298.45	0.05	\$4,298.45
Nat'l Bd Cert	Supplemental	0.00	\$166.25	0.00	\$166.25
Nurse Elem	Position	0.02	\$1,231.58	0.00	\$0.00
TOTAL-General Fund		26.04	\$1,946,105.95	26.32	\$1,958,479.39
Increase/<Decrease>				0.28	\$12,373.44

<b>Grant Funded Admin Positions</b>					
<b>IDEA</b>	<b>Total Bud</b>	<b>FTE</b>	<b>Grant Bud</b>	<b>FTE</b>	<b>Grant Bud</b>
Dir Student Sup. Serv.	\$118,000.00	0.50	\$59,000.00	0.50	\$59,000.00
Res Interv Specialist	\$90,594.00	1.00	\$90,594.00	1.00	\$90,594.00
Social Worker-Hugh Cole	\$90,594.00	1.00	\$89,094.00	1.00	\$89,094.00
Res Interv Specialist	\$54,281.00	0.60	\$54,281.00	0.60	\$54,281.00
<b>Title I</b>					
Math Interventionist/Coach	\$52,296.00	0.75	\$38,572.00	0.75	\$38,572.00
Math Interventionist/Coach		0.50	\$44,547.00	0.50	\$44,547.00
<b>Title II</b>					
StdsCoach(Num)		1.00	\$ 95,595.00	1.00	\$ 95,595.00
Teaching Fellows		1.00	\$25,000	1.00	\$25,000
<b>Title IV</b>					
Teaching Fellows		1.00	\$25,000	1.00	\$25,000

**Bristol Warren Regional Schools District**  
**Fy2022 Staffing Budget - Colt Andrews Elementary**  
**School Committee ADOPTED ORIGINAL Budget as of 8-30-21**

Total FTEs		Fy2022 Budget As of 5-15-21		SC ADOPTED Original 8/30/2021		Added Staffing FTEs 8/30/2021	
	Prin Elem CA	Position	1.00	\$102,600.00	1.00	\$102,600.00	
	AdvDegreeAdm	Supplemental		\$3,000.00	0.00	\$3,000.00	
	Longevity Adm	Supplemental		\$2,200.00	0.00	\$2,200.00	
	Secy CA	Position	1.00	\$35,942.48	1.00	\$35,942.48	
	Secy CA- restored from e	Position	1.00	\$35,348.88	1.00	\$35,348.88	
3.00	Kinderg CA	Position	1.00	\$87,169.57	1.00	\$87,169.57	
	Kinderg CA	Position	1.00	\$87,169.57	1.00	\$87,169.57	
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60	
	Kinderg CA	Position	1.00	\$84,112.07	1.00	\$84,112.07	
3.00	Grade 1 CA	Position	1.00	\$84,112.07	1.00	\$84,112.07	
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60	
	Grade 1 CA	Position	1.00	\$84,112.07	1.00	\$84,112.07	
	Grade 1 CA	Position	1.00	\$87,365.25	1.00	\$87,365.25	
	LongevityCert	Supplemental		\$1,907.88	0.00	\$1,907.88	
3.00	Grade 2 CA	Position	1.00	\$84,112.07	1.00	\$84,112.07	Grade 2
	Grade 2 CA	Position	1.00	\$84,112.07			1.00 \$59,638.93
	Grade 2 CA	Position	1.00	\$87,169.57	1.00	\$87,169.57	
	LongevityCert	Supplemental		\$978.40	0.00	\$978.40	
	Grade 2 CA	SC Cut	(1.00)	-\$59,751.00	1.00	\$84,000.00	
3.00	Grade 3 CA	Position	1.00	\$84,112.07			
	LongevityCert	Supplemental		\$1,467.60			
	Grade 3 CA				1.00	\$51,208.00	
	Grade 3 CA	Position	1.00	\$84,112.07	1.00	\$84,112.07	
	Grade 3 CA	Position	1.00	\$84,112.07	1.00	\$84,112.07	
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60	
3.00	Grade 4 CA	Position	1.00	\$84,112.07	1.00	\$84,112.07	
	Grade 4 CA	Position	1.00	\$84,112.07	1.00	\$84,112.07	
	Grade 4 CA	Position	1.00	\$84,112.07	1.00	\$84,112.07	
	LongevityCert	Supplemental		\$978.40	0.00	\$978.40	
2.00	Grade 5 CA	Position	1.00	\$87,169.57	1.00	\$87,169.57	
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60	
	Grade 5 CA	Position	1.00	\$70,949.65	1.00	\$70,949.65	
	Grade 5 CA	Position	1.00	\$82,830.36	0.00	\$0.00	
	Grade 5 CA	SC Cut	(1.00)	-\$59,751.00			
0.60	LibrarianElem	Position	1.00	\$87,169.57	0.60	\$52,301.74	Librarian
1.00	Nurse Elem	Position	1.00	\$75,664.56	1.00	\$75,664.56	(0.40) (\$34,867.83)
0.60	Art Elem	Position	0.80	\$68,005.69	0.60	\$51,004.20	Art
	LongevityCert	Supplemental		\$1,167.60	0.00	\$1,167.60	0.20 \$27,856.51
	Art Elem	SC Cut	-0.40	-\$44,858.00	0.00	\$0.00	
0.60	Music Elem	Position	0.80	\$53,620.08	0.60	\$51,004.20	Music
	Music Elem --	SC Cut	-0.40	-\$44,858.00	0.00	\$0.00	0.20 \$42,242.12
1.50	PE HealthElem	Position	0.80	\$66,918.26	0.50	\$41,824.00	PE Health
	PE HealthElem	Position	0.60	\$49,724.47	1.00	\$85,969.00	0.60 \$49,151.87
	LongevityCert	Supplemental		\$578.40	0.00	\$0.00	
	PE HealthElem	SC Cut	-0.50	-\$38,580.00	0.00	\$0.00	
	Math Interventionist/Coa	Position	0.06	\$3,431.06	0.06	\$3,431.06	
1.00	Speech Elem	Position	1.00	\$87,169.57	1.00	\$87,169.57	
	LongevityCert	Supplemental		\$978.40	0.00	\$978.40	
	Nat''l Bd Cert	Supplemental		\$3,253.18	0.00	\$3,253.18	

**Bristol Warren Regional Schools District**  
**Fy2022 Staffing Budget - Colt Andrews Elementary**  
**School Committee ADOPTED ORIGINAL Budget as of 8-30-21**

Total FTEs	Fy2022 Budget		SC ADOPTED Original		Added Staffing	
	FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	8/30/2021
<b>Special Ed</b>						
9.00 TA K CA PT	Position	0.50	\$14,584.05	0.50	\$14,584.05	
TA K CA PT	Position	0.50	\$13,887.32	0.50	\$13,887.32	
TA CA PT	Position	0.50	\$12,211.11	0.50	\$12,211.11	
TA CA PT	Position	0.50	\$12,211.11	0.50	\$12,211.11	
TA CA	Position	1.00	\$30,654.19	1.00	\$30,654.19	
TA CA	Position	1.00	\$30,654.19	1.00	\$30,654.19	
TA SpecEd CA	Position	1.00	\$30,316.44	1.00	\$30,316.44	
TA SpecEd CA	Position	1.00	\$29,911.14	1.00	\$29,911.14	
TA SpecEd CA	Position	1.00	\$29,911.14	1.00	\$29,911.14	
TA SpecEd CA	Position	1.00	\$29,911.14	1.00	\$29,911.14	
TA SpecEd CA RBT	Position	1.00	\$30,654.19	1.00	\$30,654.19	
3.00 SpecEd Elem	Position	1.00	\$84,112.07	1.00	\$84,112.07	
SpecEd Elem	Position	1.00	\$84,112.07	1.00	\$84,112.07	
SpecEd Elem	Position	1.00	\$87,169.57	1.00	\$87,169.57	
LongevityCert	Supplemental		\$978.40	0.00	\$978.40	
SpecEd Res Spec	Position		\$4,479.70	0.00	\$4,479.70	
OccupTherap	Position	0.50	\$4,298.45	0.50	\$4,298.45	
Nat'I Bd Cert	Supplemental		\$166.25	0.00	\$166.25	
Physical Therapist	Position	0.10	\$8,596.90	0.10	\$8,596.90	
Psychol Elem	Position	0.60	\$46,942.95	0.60	\$46,942.95	
SocialWkrElem	Position	1.00	\$82,830.36	1.00	\$82,830.36	
<b>Technology</b>						
Dir Tech	Position	0.11	\$11,902.00	0.11	\$11,902.00	
AdvDegreeAdm	Supplemental	0.00	\$418.00	0.00	\$418.00	
Longevity Adm	Supplemental	0.00	\$280.50	0.00	\$280.50	
System Administrator	Position	0.11	\$6,600.00	0.11	\$6,600.00	
PC Tech Analyst	Position	0.11	\$4,400.00	0.11	\$4,400.00	
IT Interns	Supplemental	0.00	\$2,000.00	0.00	\$2,000.00	
Secy II Technology	Position	0.11	\$5,172.97	0.11	\$5,172.97	
<b>Bldg &amp; Grounds</b>						
4.00 Cust CA/Oliver	Position	0.80	\$39,788.93	1.00	\$49,736.00	Custodians 0.70 \$34,814.99
Cust CA/Oliver	Position	0.50	\$24,868.08	0.00	\$0.00	
Cust CA				1.00	\$49,736.00	
Cust CA	Position	1.00	\$48,713.04	1.00	\$48,713.04	
Cust CA	Position	1.00	\$49,736.16	1.00	\$49,736.16	
		41.70	\$2,817,705.61	44.00	\$2,939,091.17	
				2.30	\$121,385.56	2.30 \$178,836.59
<b>Grant Funded Admin Positions</b>						
<b>Title I</b>		Grant FTE		Grant Bud		
Total Bud						
RdgSpec Elem	Position	2.00	1.0000	\$	72,516.00	
RdgSpec Elem	Position		1.0000	\$	89,094.00	
Math Interventionist	Position	0.75	0.75	\$	66,820.50	

**Bristol Warren Regional Schools District**  
**Fy2022 Staffing Budget - Guiteras Elementary**  
**School Committee ADOPTED ORIGINAL Budget as of 8-30-21**

Total FTEs			Fy2022 Budget		SC ADOPTED Original		Reduction of Budgeted Staff	
			FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	8/30/2021
	Prin Elem Gui	Position	1.00	\$100,000.00	1.00	\$100,000.00		
	AdvDegreeAdm	Supplemental		\$3,000.00	0.00	\$3,000.00		
	Admin Coverage	Supplemental		\$1,135.20				
	Secy Gui	Position	1.00	\$35,942.48	1.00	\$35,942.48		
2.00	Kinderg Gui	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60		
	Kinderg Gui	Position	1.00	\$78,722.06	1.00	\$78,722.06		
2.00	Grade 1 Gui	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	Grade 1 Gui	Position	1.00	\$47,044.41	0.00	\$0.00	Grade 1 (1.00)	(\$47,044.41)
	Grade 1 Gui	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60		
2.00	Grade 2 Gui	Position	1.00	\$82,830.37	1.00	\$82,830.37		
	Grade 2 Gui	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	LongevityCert	Supplemental		\$978.40	0.00	\$978.40		
2.00	Grade 3 Gui	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	Grade 3 Gui	Position	1.00	\$87,365.25	1.00	\$87,365.25		
2.00	Grade 4 Gui	Position	1.00	\$53,711.22	1.00	\$53,711.22		
	Grade 4 Gui	Position	1.00	\$47,044.41	1.00	\$47,044.41		
2.00	Grade 5 Gui	Position	1.00	\$67,397.08	1.00	\$67,397.08		
	Grade 5 Gui	Position	1.00	\$84,112.07	1.00	\$84,112.07		
							Nurse	
1.00	Nurse Elem	Position	1.00	\$59,017.31	0.00	\$0.00	0.00	\$28,152.26
	Nurse Elem	Position			1.00	\$87,169.57		
0.50	LibrarianElem - Guit/Roc	Position	0.50	\$44,547.00	0.50	\$44,547.00		
	LongevityCert	Supplemental		\$500.00	0.00	\$500.00		
0.50	Art Elem	Position	0.50	\$44,547.00	0.50	\$44,547.00		
0.50	Music Elem	Position	0.50	\$42,622.57	0.50	\$42,622.57		
1.20	PE HealthElem	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60		
	PE HealthElem	Position	0.20	\$17,193.80	0.20	\$17,193.80		
1.00	ESL Elem	Position	1.00	\$87,365.25	1.00	\$87,365.25		
	Math Interventionist/Co	Position	0.06	\$3,431.06	0.06	\$3,431.06		
1.00	RdgSpec Elem	Position	1.00	\$87,169.57	1.00	\$87,169.57		
1.00	Speech Elem	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	Nat'l Bd Cert	Supplemental		\$2,255.68	0.00	\$3,253.18		

**Bristol Warren Regional Schools District**  
**Fy2022 Staffing Budget - Guiteras Elementary**

**School Committee ADOPTED ORIGINAL Budget as of 8-30-21**

Total			Fy2022 Budget		SC ADOPTED Original		Reduction of Budgeted Staff	
FTES			FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	8/30/2021

**Bristol Warren Regional School District**  
**FY2022 Staffing Budget - Hugh Cole Elementary**  
**School Committee ADOPTED ORIGINAL Budget as of 8-30-21**

Total			FY2022 Budget		SC ADOPTED Original		Added Staffing	
			FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	8/30/2021
FTES	Prin Elem HC	Position	1.00	\$104,654.00	1.00	\$105,100.00		
	AdvDegreeAdm	Supplemental		\$3,000.00	0.00	\$3,000.00		
	Longevity Adm	Supplemental		\$1,900.00	0.00	\$1,900.00		
	Prin Asst HC	Position	1.00	\$90,000.00	1.00	\$90,000.00		
	AdvDegreeAdm	Supplemental		\$4,300.00	0.00	\$4,300.00		
2.00	Secy HC	Position	1.00	\$35,348.88	1.00	\$35,348.88		
	Secy HC	Position	1.00	\$35,348.88	1.00	\$35,348.88		
	Secy HC	Position	1.00	\$35,348.88	0.00	\$0.00		
	Secy HC	SC Adopted Cut	(1.00)	-\$63,310.00	0.00	\$0.00		
4.00	Kinderg HC	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60		
	Kinderg HC	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	Kinderg HC	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60		
	Kinderg HC	Position	1.00	\$87,169.57	1.00	\$87,169.57		
5.00	Grade 1 HC	Position	1.00	\$79,772.86	1.00	\$79,772.86		Grade 1
	Grade 1 HC	Position	1.00	\$84,112.07	1.00	\$84,112.07	1.00	\$55,000.00
	Grade 1 HC	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	LongevityCert	Supplemental		\$978.40	0.00	\$978.40		
	Grade 1 HC	Position			1.00	\$55,000.00		
	Grade 1 HC	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	LongevityCert	Supplemental		\$978.40	0.00	\$978.40		
4.00	Grade 2 HC	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	Grade 2 HC	Position	1.00	\$79,772.87	1.00	\$79,772.87		
	Grade 2 HC	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	Grade 2 HC	Position	1.00	\$84,112.07	1.00	\$84,112.07		
4.00	Grade 3 HC	Position	1.00	\$78,722.06	1.00	\$78,722.06		
	Grade 3 HC	Position	1.00	\$53,711.22	1.00	\$53,711.22		
	Grade 3 HC	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	Grade 3 HC	Position	1.00	\$84,112.07	1.00	\$84,112.07		
4.00	Grade 4 HC	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60		
	Grade 4 HC	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	Nat'l Bd Cert	Supplemental		\$3,253.18	0.00	\$3,253.18		
	Grade 4 HC	Position	1.00	\$50,101.91	0.00	\$0.00		
	Grade 4 HC	Position	1.00	\$53,711.22	1.00	\$53,711.22		
	Grade 4 HC	Position	1.00	\$87,169.57	0.00	\$0.00		
	LongevityCert	Supplemental		\$1,467.60	0.00	\$0.00		
	Grade 4 HC				1.00	\$89,594.00		
	Grade 4 HC	SC Adopted Cut	(1.00)	-\$59,751.00	0.00	\$0.00		Grade 5
4.00	Grade 5 HC	Position	1.00	\$84,112.07	1.00	\$84,112.07	1.00	\$44,725.00
	Grade 5 HC	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60		
	Grade 5 HC	Position	1.00	\$87,365.25	1.00	\$87,365.25		
	LongevityCert-TO Hug	Supplemental		\$1,467.60	0.00	\$1,467.60		
	Grade 5 HC	Position			1.00	\$44,725.00		
	Nat'l Bd Cert	Supplemental		\$665.00	0.00	\$665.00		
	Nat'l Bd Cert	Supplemental		\$2,255.68	0.00	\$2,255.68		
	Nat'l Bd Cert	Supplemental		\$3,253.18	0.00	\$3,253.18		

**Bristol Warren Regional School District**  
**FY2022 Staffing Budget - Hugh Cole Elementary**  
**School Committee ADOPTED ORIGINAL Budget as of 8-30-21**

Total			FY2022 Budget		SC ADOPTED Original		Added Staffing	
			FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	8/30/2021
LibrarianElem	Position		1.00	\$87,169.57	0.60	\$52,301.74		
					0.40	\$34,871.60		
Nurse Elem	Position		1.00	\$84,112.07	1.00	\$84,112.07		
1.00 Art Elem	Position		1.00	\$64,339.58	0.60	\$38,603.75		
Art Elem	Position			\$17,473.20	0.40	\$34,002.80		
LongevityCert	Supplemental			\$300.00	0.00	\$300.00		
1.20 Music Elem	Position		0.20	\$13,777.00	0.20	\$13,777.00		
Music Elem	Position		1.00	\$71,774.45	1.00	\$71,774.45		
2.50 PE HealthElem	Position		1.00	\$84,112.07	1.00	\$84,112.07		
LongevityCert	Supplemental			\$1,467.60	0.00	\$1,467.60	PE	
PE HealthElem	Position		1.00	\$84,112.07	0.00	\$0.00	(0.60)	(\$43,771.67)
PE HealthElem	Position		1.00	\$84,112.07	1.00	\$84,112.07		
PE HealthElem	Position		0.40	\$34,387.60	0.00	\$0.00		
LongevityCert	Supplemental			\$400.00	0.00	\$0.00		
PE HealthElem	Position				0.50	\$41,824.00		
PE HealthElem	SC Adopted Cut		(0.30)	-\$33,304.00	0.00	\$0.00		
2.00 ESL Elem	Position		1.00	\$87,169.57	1.00	\$87,169.57		
LongevityCert	Supplemental			\$1,467.60	0.00	\$1,467.60		
ESL Elem	Position		1.00	\$87,169.57	1.00	\$87,169.57		
Math Interventionist/	Position		0.06	\$3,431.06	0.06	\$3,431.06		
1.00 RdgSpec Elem	Position		1.00	\$82,830.36	1.00	\$82,830.36		
2.20 Speech Elem	Position		1.00	\$87,169.57				
Speech Elem	Position				1.00	\$55,500.00		
Speech Elem	Position		0.20	\$17,818.81	0.20	\$17,818.81		
Speech Elem	Position		1.00	\$87,169.57	1.00	\$87,169.57		

**Bristol Warren Regional School District**  
**FY2022 Staffing Budget - Hugh Cole Elementary**  
**School Committee ADOPTED ORIGINAL Budget as of 8-30-21**

Total			Fy2022 Budget		SC ADOPTED Original		Added Staffing	
			FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	8/30/2021
<b>Special Ed</b>								
27.00	TA SpecEd HC	Position	1.00	\$27,871.13	1.00	\$27,871.13		
	TA SpecEd HC	Position	1.00	\$27,871.13	1.00	\$27,871.13		
	TA K HC PT	Position	0.50	\$12,211.11	0.50	\$12,211.11		
	TA SpecEd HC PCA	Position	1.00	\$30,451.54	1.00	\$30,451.54		
	TA SpecEd HC	Position	1.00	\$28,492.59	1.00	\$28,492.59		
	TA SpecEd HC PCA	Position	1.00	\$30,451.54	1.00	\$30,451.54		
	TA HC	Position	1.00	\$29,911.14	1.00	\$29,911.14		
	TA SpecEd HC	Position	1.00	\$29,911.14	1.00	\$29,911.14		
	TA HC	Position	1.00	\$30,316.44	1.00	\$30,316.44		
	TA SpecEd HC PS PT	Position	0.50	\$11,944.77	0.00	\$0.00	TA	
	TA SpecEd HC RBT	Position	1.00	\$29,911.14	1.00	\$29,911.14	(0.50)	(\$11,944.77)
	TA SpecEd HC PCA	Position	1.00	\$29,911.14	1.00	\$29,911.14		
	TA HC PT	Position	0.50	\$11,944.77	0.50	\$11,944.77		
	TA SpecEd HC	Position	1.00	\$29,911.14	1.00	\$29,911.14		
	TA HC PT	Position	0.50	\$12,211.11	0.50	\$12,211.11		
	TA HC PT	Position	0.50	\$11,944.77	0.50	\$11,944.77		
	TA SpecEd HC - Conne	Position	1.00	\$29,911.14	1.00	\$29,911.14		
	TA SpecEd HC PS PCA	Position	1.00	\$29,911.14	1.00	\$29,911.14		
	TA SpecEd HC	Position	1.00	\$29,911.14	1.00	\$29,911.14		
	TA K HC PT	Position	0.50	\$12,211.11	0.50	\$12,211.11		
	TA SpecEd HC	Position	1.00	\$29,168.09	1.00	\$29,168.09		
	TA SpecEd HC	Position	1.00	\$29,911.14	1.00	\$29,911.14		
	TA HC	Position	1.00	\$30,316.44	1.00	\$30,316.44		
	TA SpecEd HC PCA	Position	1.00	\$29,911.14	1.00	\$29,911.14		
	TA SpecEd HC PCA	Position	1.00	\$30,316.44	1.00	\$30,316.44		
	TA SpecEd HC	Position	1.00	\$30,316.44	1.00	\$30,316.44		
	TA SpecEd HC PS	Position	1.00	\$30,451.54	1.00	\$30,451.54		
	TA SpecEd HC PCA	Position	1.00	\$30,316.44	1.00	\$30,316.44		
	TA HC PT	Position	0.50	\$11,944.77	0.50	\$11,944.77		
	TA HC	Position	1.00	\$30,654.19	1.00	\$30,654.19		
	TA SpecEd HC	Position	1.00	\$27,871.13	1.00	\$27,871.13		
2.00	SpecEd Preschool	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60		
	SpecEd Preschool	Position	1.00	\$84,112.07	1.00	\$84,112.07		
6.00	SpecEd Elem	Position	1.00	\$74,831.94	0.00	\$0.00		
	SpecEd Elem	Position	1.00	\$50,318.13	1.00	\$50,318.13		
	SpecEd Elem	Position	1.00	\$75,664.56	1.00	\$75,664.56		
	SpecEd Elem	Position	1.00	\$67,397.08	1.00	\$67,397.08		
	SpecEd Elem - Connec	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	SpecEd Elem (Int)	Position	1.00	\$67,892.15	1.00	\$67,892.15		
	SpecEd Elem (Int)	Position	1.00	\$67,892.15	1.00	\$67,892.15		
	SpecEd Elem (Int)	SC Adopted Cut	(1.00)	-\$59,751.00	0.00	\$0.00		
0.80	SpecEd Res Spec	Position	0.80	\$69,739.96	0.80	\$69,739.96		
	SpecEd Res Spec	Position		\$4,479.70	0.00	\$4,479.70		
	LongevityCert	Supplemental		\$1,907.88	0.00	\$1,907.88		
	OccupTherap	Position	0.70	\$58,321.37	0.70	\$58,321.37		
	Physical Therapist	Position	0.40	\$32,530.67	0.40	\$32,530.67		
	Psychol Elem	Position	0.70	\$60,780.57	0.70	\$60,780.57		
	LongevityCert	Supplemental		\$1,017.60	0.00	\$1,017.60		

**Bristol Warren Regional School District**  
**FY2022 Staffing Budget - Hugh Cole Elementary**  
**School Committee ADOPTED ORIGINAL Budget as of 8-30-21**

Total			FY2022 Budget		SC ADOPTED Original		Added Staffing	
			FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	8/30/2021
<b>Technology</b>								
	Dir Tech	Position		\$21,640.00	0.00	\$21,640.00		
	AdvDegreeAdm	Supplemental		\$760.00	0.00	\$760.00		
	Longevity Adm	Supplemental		\$510.00	0.00	\$510.00		
	System Administrator	Position		\$12,000.00	0.00	\$12,000.00		
	PC Tech Analyst	Position		\$8,000.00	0.00	\$8,000.00		
	IT Interns	Supplemental		\$5,000.00	0.00	\$5,000.00		
	Secy II Technology	Position		\$9,405.40	0.00	\$9,405.40		
<b>Bldg &amp; Grounds</b>								
4.00	Cust HC	Position	1.00	\$49,736.16	1.00	\$49,736.16		
	Cust HC	Position	1.00	\$48,713.04	1.00	\$48,713.04		
	Cust HC	Position	1.00	\$49,736.16	1.00	\$49,736.16		
	Cust HC	Position	1.00	\$48,713.04	1.00	\$48,713.04		
					0.00	\$0.00		
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60		
			81.66	\$5,086,137.91	82.56	\$5,113,206.54	0.90	(\$55,716.44)
					0.90	\$27,068.63		
<b>Grant Funded Admin Positions</b>								
<b>IDEA Grant</b>								
	SpecEd Elem			\$0.00				
<b>Title I</b>								
	RdgSpec Elem	1.00	\$	89,094.00				
	RdgSpec Elem	1.00	\$	80,460.00				

**Bristol Warren Regional Schools District**  
**Fy2022 Staffing Budget - Rockwell Elementary**  
**School Committee ADOPTED ORIGINAL Budget as of 8-30-21**

Total FTES			Fy2022 Budget		SC ADOPTED Original		Reduced Staffing	
			FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	8/30/2021
	Prin Elem Roc	Position	1.00	\$108,200.00	1.00	\$108,200.00		
	AdvDegreeAdm	Supplemental		\$3,300.00	0.00	\$3,300.00		
	Longevity Adm	Supplemental		\$3,200.00	0.00	\$3,200.00		
	Admin Coverage	Supplemental		\$1,200.00	0.00	\$1,200.00		
	Secy Roc	Position	1.00	\$35,942.48	1.00	\$35,942.48		
2.00	Kinderg Roc	Position	1.00	\$85,478.89				
	LongevityCert	Supplemental		\$1,467.60				
		Position			1.00	\$74,831.94		
	Kinderg Roc	Position	1.00	\$82,830.36			(1.00)	Kindergarten (\$82,830.36)
	Kinderg Roc	Position	1.00	\$87,169.57	1.00	\$87,169.57		
2.00	Grade 1 Roc	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	LongevityCert	Supplemental		\$978.40	0.00	\$978.40		
	Grade 1 Roc	Position	1.00	\$87,169.57	1.00	\$87,169.57		
2.00	Grade 2 Roc	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60		
	Grade 2 Roc	Position	1.00	\$87,658.77	1.00	\$87,658.77		
	LongevityCert	Supplemental		\$978.40	0.00	\$978.40		
2.00	Grade 3 Roc	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60		
	Grade 3 Roc	Position	1.00	\$87,658.77	1.00	\$87,658.77		
2.00	Grade 4 Roc	Position	1.00	\$63,849.41	1.00	\$63,849.41		
	Grade 4 Roc	Position	1.00	\$71,774.45	1.00	\$71,774.45		
2.00	Grade 5 Roc	Position	1.00	\$82,830.36	1.00	\$82,830.36		
	Grade 5 Roc	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	Nat'l Bd Cert	Supple-To Guiteras		\$997.50				
0.50	LibrarianElem - Guit/	Position	0.50	\$42,622.57	0.50	\$42,622.57		
	LongevityCert	Supplemental		\$478.40	0.00	\$478.40		
1.00	Nurse Elem	Position	1.00	\$84,112.07	1.00	\$84,112.07		
0.50	Art Elem	Position	0.50	\$42,622.57	0.50	\$42,622.57		
0.50	Music Elem	Position	0.50	\$44,547.00	0.50	\$44,547.00		
1.00	PE HealthElem	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	Math Interventionist	Position	0.06	\$3,431.06	0.06	\$3,431.06		
	RdgSpec Elem	Position	0.50	\$43,584.79	0.50	\$43,584.79		
	Speech Elem	Position	0.80	\$69,350.76	0.80	\$69,350.76		
	Nat'l Bd Cert	Supplemental		\$2,588.18	0.00	\$2,588.18		

**Bristol Warren Regional Schools District**  
**Fy2022 Staffing Budget - Rockwell Elementary**  
**School Committee ADOPTED ORIGINAL Budget as of 8-30-21**

Total FTES			FY2022 Budget		SC ADOPTED Original		Reduced Staffing	
			FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	8/30/2021
		<b>Special Ed</b>						
4.00	TA Roc	Position	1.00	\$30,451.54	1.00	\$30,451.54		
	TA Roc	Position	1.00	\$30,654.19				
					1.00	\$30,451.00		
	TA Roc PT	Position	0.50	\$12,500.61	0.50	\$12,500.61		
	TA K Roc PT	Position	0.50	\$12,819.06	0.50	\$12,819.06		
	TA SpecEd Roc	Position	1.00	\$30,654.19	1.00	\$30,654.19		
1.50	SpecEd Elem	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60		
	SpecEd Elem	Position	1.00	\$87,169.57	0.50	\$43,000.00		
	SpecEd Res Spec	Position	0.05	\$4,479.71	0.00	\$0.00		
	SpecEd Elem	School committee app	(0.50)	-\$38,580.00	0.00	\$0.00		
	OccupTherap	Position	0.05	\$4,298.45	0.05	\$4,298.45		
	Nat'l Bd Cert	Supplemental		\$166.25	0.00	\$166.25		
	Physical Therapist	Position	0.20	\$17,193.80	0.20	\$17,193.80		
	Psychol Elem	Position	0.30	\$26,878.20	0.30	\$26,878.20		
	LongevityCert	Supplemental		\$450.00	0.00	\$450.00		
	SocialWkrElem	Position	0.20	\$17,918.80	0.20	\$17,918.80		
		<b>Technology</b>						
	Dir Tech	Position	0.08	\$8,656.00	0.08	\$8,656.00		
	AdvDegreeAdm	Supplemental		\$304.00	0.00	\$304.00		
	Longevity Adm	Supplemental		\$204.00	0.00	\$204.00		
	System Administratc	Position	0.08	\$4,800.00	0.08	\$4,800.00		
	PC Tech Analyst	Position	0.08	\$3,200.00	0.08	\$3,200.00		
	IT Interns	Supplemental		\$1,000.00	0.00	\$1,000.00		
	Secy II Technology	Position	0.08	\$3,762.16	0.08	\$3,762.16		
		<b>Bldg &amp; Grounds</b>						
2.00	Cust Roc	Position	1.00	\$49,736.16	1.00	\$49,736.16		
	Cust Roc	Position	1.00	\$50,884.56	1.00	\$50,884.56		
			28.48	\$2,106,928.40	27.43	\$2,000,713.52		
					(1.05)	(\$106,214.88)	(1.00)	(\$82,830.36)

**Bristol Warren Regional School District**  
**FY2022 Staffing Budget - Kickemuit Middle School**  
**School Committee ADOPTED ORIGINAL Budget as of 8-30-21**

Total FTEs			FY2022 Budget		SC ADOPTED Original		Added Staffing	
			FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	8/30/2021
	Prin MS	Position	1.00	\$115,000.00	1.00	\$115,000.00		
	Prin Asst MS	Position	1.00	\$97,600.00	1.00	\$97,600.00		
	AdvDegreeAdm	Supplemental		\$3,000.00	0.00	\$3,000.00		
	Longevity Adm	Supplemental		\$1,400.00	0.00	\$1,400.00		
	Prin Asst MS	Position	1.00	\$93,800.00	1.00	\$93,800.00		
	AdvDegreeAdm	Supplemental		\$3,000.00	0.00	\$3,000.00		
	Longevity Adm	Supplemental		\$3,200.00	0.00	\$3,200.00		
	Dir Athletics	Position	0.20	\$14,536.00	0.20	\$14,536.00		
	Admin Coverage	Supplemental		\$600.00	0.00	\$600.00		
	Secy II P MS	Position	1.00	\$47,026.98	1.00	\$47,026.98		
	Secy MS	Position	1.00	\$36,165.08	1.00	\$36,165.08		
	Secy II G MS	Position	1.00	\$47,575.08	1.00	\$47,575.08		
3.00	Guidance MS	Position	1.00	\$87,658.77	1.00	\$87,658.77		
	Guidance MS	Position	1.00	\$87,169.57	0.00	\$0.00		
	LongevityCert	Supplemental		\$978.40	0.00	\$0.00		
	Guidance MS	Position			1.00	\$87,169.57		
	Guidance MS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	Librarian MS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	Nurse MS	Position	1.00	\$87,169.57				
	Nurse MS	Position			1.00	\$59,000.00		
							English	
8.00	English MS	Position	1.00	\$84,112.07	1.00	\$84,112.07	2.00	\$124,090.58
	English MS	Position	1.00	\$88,343.65	1.00	\$88,343.65		
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60		
	English MS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	LongevityCert	Supplemental		\$978.40	0.00	\$978.40		
	English MS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	English MS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	English MS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	English MS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	English-ELA	Position			1.00	\$64,339.58		
	English MS	SC Adopted Cut	(1.00)	-\$59,751.00				
8.00	Math MS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	Math MS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	Math MS	Position	1.00	\$71,774.45	1.00	\$71,774.45		
	Math MS	Position	1.00	\$87,658.77				
	LongevityCert	Supplemental		\$1,907.88				
	Math MS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	Math MS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	Math MS	Position	1.00	\$78,722.06	1.00	\$78,722.06		
	Math MS	Position	1.00	\$50,318.13	1.00	\$50,318.13		
	Math MS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60		
	Nat'l Bd Cert	Supplemental		\$3,253.18	0.00	\$3,253.18		
	Math MS	SC Adopted Cut	(1.00)	-\$59,751.00				
8.00	Science MS	Position	1.00	\$87,658.77	1.00	\$87,658.77		
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60		
	Science MS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	Science MS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	Science MS	Position	1.00	\$78,722.06	1.00	\$78,722.06		
	Science MS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	LongevityCert	Supplemental		\$978.40	0.00	\$978.40		
	Science MS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	LongevityCert	Supplemental		\$978.40	0.00	\$978.40		
	Science MS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	Science MS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	Science MS	Position	1.00	\$84,112.07				
	Science MS	SC Adopted Cut	(1.00)	-\$59,751.00				
2.00	STEM MS	Position	1.00	\$84,112.07	1.00	\$84,112.07		

**Bristol Warren Regional School District**  
**FY2022 Staffing Budget - Kickemuit Middle School**  
**School Committee ADOPTED ORIGINAL Budget as of 8-30-21**

Total FTES			FY2022 Budget		SC ADOPTED Original		Added Staffing	
			FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	8/30/2021
	Nat'l Bd Cert	Supplemental		\$3,253.18	0.00	\$3,253.18		
	STEM MS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
8.00	Social St MS	Position	1.00	\$82,830.36	1.00	\$82,830.36		
	Social St MS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	Social St MS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	Social St MS	Position	1.00	\$87,658.77	1.00	\$87,658.77		
	LongevityCert	Supplemental		\$1,907.88	0.00	\$1,907.88		
	Social St MS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	Social St MS	Position	1.00	\$67,892.15	1.00	\$67,892.15		
	Social St MS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60		
	Social St MS	Position	1.00	\$71,774.45	1.00	\$71,774.45		
	Social St MS	Position	1.00	\$87,365.25				
	LongevityCert	Supplemental		\$1,467.60				
	Social St MS	SC Adopted Cut	(1.00)	-\$59,751.00)				
							Forg. Language	
2.00	ForLang MS	Position	1.00	\$84,112.07	1.00	\$84,112.07	1.00	\$52,826.00
	ForLang MS	Position			1.00	\$52,826.00		
		Position				\$0.00		
4.00	PE Health MS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	PE Health MS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60		
	PE Health MS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60		
	LongevityCert	Supplemental		\$1,907.88	0.00	\$0.00		
	PE Health MS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
2.00	Art MS	Position	1.00	\$87,658.77	1.00	\$87,658.77		
	Art MS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	Art MS	Position		\$12,288.57	0.00	\$12,288.57		
		Supplemental			0.00	\$1,907.88		
2.50	Music MS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	Music MS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	LongevityCert	Supplemental		\$1,907.88	0.00	\$1,907.88		
	Music MS	Position	1.00	\$84,112.07	0.50	\$42,056.04		
	LongevityCert	Supplemental		\$978.40	0.00	\$978.40		
	Music MS	SC Adopted Cut	(0.50)	-\$38,580.00)				
0.80	ESL MS	Position	0.80	\$67,289.66	0.80	\$67,289.66		
0.70	Speech MS/HS	Position	0.70	\$60,441.37	0.70	\$60,441.37		
	LongevityCert	Supplemental		\$1,017.60	0.00	\$1,017.60		
	Nat'l Bd Cert	Supplemental		\$2,255.68	0.00	\$2,255.68		
2.00	RdgSpec MS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	RdgSpec MS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60		
0.50	Add Audio/Video	SC Adopted	0.50	\$38,580.00	0.50	\$38,580.00		

**Bristol Warren Regional School District**  
**FY2022 Staffing Budget - Kickemuit Middle School**  
**School Committee ADOPTED ORIGINAL Budget as of 8-30-21**

Total FTES			FY2022 Budget		SC ADOPTED Original		Added Staffing	
			FTES	As of 5-15-21	FTES	8/30/2021	FTES	8/30/2021
		<b>Special Ed</b>						
6.20	SpecEd MS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	LongevityCert	Supplemental		\$978.40	0.00	\$978.40		
	SpecEd MS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	SpecEd MS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60		
	SpecEd MS - Connectio	Position	0.50	\$41,127.57	0.50	\$41,127.57		
	LongevityCert	Supplemental		\$478.40	0.00	\$478.40		
	SpecEd MS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	LongevityCert	Supplemental		\$978.40	0.00	\$978.40		
	SpecEd MS (Int)	Position	0.40	\$24,631.60	0.40	\$24,631.60		
	SpecEd MS	Position	0.30	\$26,728.20	0.30	\$26,728.20		
	LongevityCert	Supplemental		\$450.00	0.00	\$450.00		
	SpecEd MS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	LongevityCert	Supplemental		\$978.40	0.00	\$978.40		
	OccupTherap	Position	0.05	\$4,298.45	0.05	\$4,298.45		
	Nat"I Bd Cert	Supplemental		\$166.25	0.00	\$166.25		
	SocialWkr MS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	Physical Therapist	Position	0.10	\$8,596.90	0.10	\$8,596.90		
	Psychol MS	Position	1.00	\$79,896.14	1.00	\$79,896.14		
							TAs	
11.00	TA SpecEd MS	Position	1.00	\$30,451.54	1.00	\$30,451.54	3.00	\$142,033.14
	TA SpecEd MS RBT	Position	1.00	\$29,911.14	1.00	\$29,911.14		
	TA SpecEd MS	Position	1.00	\$30,654.19	1.00	\$30,654.19		
	TA SpecEd MS	Position	1.00	\$30,451.54	1.00	\$30,451.54		
	TA SpecEd MS PCA	Position	1.00	\$29,911.14	1.00	\$29,911.14		
	TA SpecEd MS	Position	1.00	\$29,911.14	1.00	\$29,911.14		
	TA SpecEd MS	Position	1.00	\$30,451.54	1.00	\$30,451.54		
	TA SpecEd MS	Position	1.00	\$30,654.19	1.00	\$30,654.19		
	TA SpecEd MS	Position	1.00	\$29,911.14	1.00	\$29,911.14		
	TA SpecEd MS PCA	Position	1.00	\$29,911.14	1.00	\$29,911.14		
	TA SpecEd MS PCA				1.00	\$29,911.14		
	TA SpecEd MS	SC Adopted Cut	(1.00)	-( \$56,061.00)	0.00	\$0.00		
	TA SpecEd MS	SC Adopted Cut	(1.00)	-( \$56,061.00)	0.00	\$0.00		
		<b>Technology</b>						
	Dir Tech	Position	0.23	\$24,886.00	0.23	\$24,886.00		
	AdvDegreeAdm	Supplemental		\$874.00	0.00	\$874.00		
	Longevity Adm	Supplemental		\$586.50	0.00	\$586.50		
	PC Tech Analyst	Position	0.23	\$9,200.00	0.23	\$9,200.00		
	IT Interns	Supplemental		\$5,000.00	0.00	\$5,000.00		
	System Administrator	Position	0.23	\$13,800.00	0.23	\$13,800.00		
	Secy II Technology	Position	0.23	\$10,816.21	0.23	\$10,816.21		
		<b>Bldg &amp; Grounds</b>					Custodian	
6.00	Cust MS	Position	1.00	\$49,736.16	1.00	\$49,736.16	1.00	\$38,879.00
	Cust MS	Position	1.00	\$50,362.56	1.00	\$50,362.56		
	Cust MS	Position	1.00	\$49,736.16	1.00	\$49,736.16		
	Cust MS	Position	1.00	\$50,362.56	1.00	\$50,362.56		
	Cust MS	Position	1.00	\$49,736.16	1.00	\$49,736.16		
	Cust MS	Position	1.00	\$49,736.16	1.00	\$49,736.16		
	Cust MS	SC Adopted Cut	(1.00)	-( \$38,879.00)				
			78.97	\$6,070,076.24	85.97	\$6,312,022.39		
					7.00	\$241,946.145	7.00	\$357,828.72

**GRANT FUNDED POSITIONS**

Position	Total Salary	Grant Budget
<b>IDEA Grant</b>		
SpecEd MS - Connectio	\$85,090.47	\$ 43,484.50
SpecEd MS	\$90,594.20	\$63,416.00

**Bristol Warren Regional School District**  
**FY2022 Staffing Budget - Mt. Hope High School**  
**School Committee ADOPTED ORIGINAL Budget as of 8-30-21**

Total FTEs			FY2022 Budget		SC ADOPTED Original		Added Staffing	
			FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	8/30/2021
	Prin HS	Position	1.00	\$116,400.00	1.00	\$116,400.00		
	AdvDegreeAdm	Supplemental		\$4,300.00	0.00	\$4,300.00		
	Longevity Adm	Supplemental		\$2,550.00	0.00	\$2,550.00		
	Prin Asst HS	Position	1.00	\$94,000.00	1.00	\$94,000.00		
	AdvDegreeAdm	Supplemental		\$3,000.00	0.00	\$3,000.00		
	Prin Asst HS	Position	1.00	\$100,375.00	1.00	\$100,375.00		
	AdvDegreeAdm	Supplemental		\$3,000.00	0.00	\$3,000.00		
	Longevity Adm	Supplemental		\$1,900.00	0.00	\$1,900.00		
	Career and College Coo	Position	0.65	\$63,050.00	0.65	\$63,050.00		
	Dir Athletics	Position	0.74	\$58,144.00	0.74	\$58,144.00		
	Longevity NCA	Supplemental	0.00	\$260.00	0.00	\$260.00		
							Secretary	
5.00	Secy HS	Position	1.00	\$35,348.88	0.00	\$0.00	0.00	\$27,961.12
	Secy HS	Position	0.50	\$17,674.44	0.50	\$17,674.44		
	Secy HS	Position	0.50	\$17,674.44	0.50	\$17,674.44		
	Secy HS	Position	1.00	\$44,523.99	1.00	\$44,523.99		
	Secy II G HS	Position	1.00	\$47,026.98	1.00	\$47,026.98		
	Secy II P HS	Position	1.00	\$47,026.98	1.00	\$47,026.98		
	Secy HS	Position	1.00	\$35,942.48	1.00	\$35,942.48		
	Secy HS	SC Adopted Cut	(1.00)	-(63,310.00)	0.00	\$0.00		
4.00	Guidance HS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	Guidance HS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	LongevityCert	Supplemental		\$978.40	0.00	\$978.40		
	Guidance HS	Position	1.00	\$87,658.77	1.00	\$87,658.77		
	LongevityCert	Supplemental		\$1,907.88	0.00	\$1,907.88		
	Guidance HS	Position	1.00	\$87,658.77	1.00	\$87,658.77		
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60		
1.00	Librarian HS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
1.00	Nurse HS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60		
10.40	English HS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	LongevityCert	Supplemental		\$978.40	0.00	\$978.40		
	English HS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	English HS	Position	0.80	\$69,506.44	0.80	\$69,506.44		
	English HS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	English HS	Position	0.60	\$51,531.97	0.60	\$51,531.97		
	LongevityCert	Supplemental		\$867.60	0.00	\$867.60		
	English HS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	English HS	Position	0.80	\$66,918.27	0.80	\$66,918.27		
	English HS	Position	0.20	\$17,193.80	0.20	\$17,193.80		
	English HS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	English HS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	English HS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	English HS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	LongevityCert	Supplemental		\$978.40	0.00	\$978.40		
11.40	Math HS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	Math HS	Position	1.00	\$53,375.63	1.00	\$53,375.63		
	Math HS	Position	0.60	\$49,724.47	0.60	\$49,724.47		
	LongevityCert	Supplemental		\$867.60	0.00	\$867.60		
	Math HS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	Math HS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	Math HS/PBGR	Position	1.00	\$28,367.53	1.00	\$28,367.53		
	Math HS/PBGR	Position		\$23,164.44	0.00	\$23,164.44		
	Math HS/PBGR	Position		\$35,637.60	0.00	\$35,637.60		
	Math HS	Position	0.80	\$69,739.96	0.80	\$69,739.96		
	Math HS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	Math HS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	Math HS	Position	1.00	\$53,711.22	1.00	\$53,711.22		
	Math HS	Position	1.00	\$64,339.58	1.00	\$64,339.58		
	Math HS	Position	1.00	\$84,112.07	1.00	\$84,112.07		

**Bristol Warren Regional School District**  
**FY2022 Staffing Budget - Mt. Hope High School**  
**School Committee ADOPTED ORIGINAL Budget as of 8-30-21**

Total FTEs			FY2022 Budget		SC ADOPTED Original		Added Staffing	
			FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	8/30/2021
							Science	
8.80	Science HS	Position	1.00	\$87,169.57	1.00	\$87,169.57	0.00	\$15,227.07
	Science HS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	LongevityCert	Supplemental		\$978.40	0.00	\$978.40		
	Science HS	Position	1.00	\$83,319.57	1.00	\$83,319.57		
	Science HS	Position	1.00	\$68,885.00				
	Science HS	Position			1.00	\$84,112.07		
	Science HS	Position	0.80	\$69,350.77	0.80	\$69,350.77		
	LongevityCert	Supplemental		\$1,167.60	0.00	\$1,167.60		
	Science HS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	Science HS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	Science HS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	Science HS	Position	1.00	\$85,478.89	1.00	\$85,478.89		
	LongevityCert	Supplemental		\$978.40	0.00	\$978.40		
7.80	Social St HS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60		
	Social St HS	Position	1.00	\$50,318.13	1.00	\$50,318.13		
	Social St HS	Position	0.80	\$69,350.76	0.80	\$69,350.76		
	Social St HS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	Social St HS	Position	1.00	\$55,742.30	1.00	\$55,742.30		
	Social St HS	Position		\$28,369.77	0.00	\$28,369.77		
	LongevityCert	Supplemental		\$972.60	0.00	\$972.60		
	LongevityCert	Supplemental		\$495.00	0.00	\$495.00		
	Social St HS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	LongevityCert	Supplemental		\$978.40	0.00	\$978.40		
	Social St HS	Position	1.00	\$64,339.58	1.00	\$64,339.58		
	Social St HS	Position	1.00	\$87,658.77	1.00	\$87,658.77		
5.00	ForLang HS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	ForLang HS	Position	1.00	\$82,830.36	1.00	\$82,830.36		
	ForLang HS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	ForLang HS	Position	1.00	\$64,338.61	1.00	\$64,338.61		
	ForLang HS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
3.00	Business HS	Position	0.20	\$17,818.80	0.20	\$17,818.80		
	Business HS	Position	0.80	\$51,531.97	0.80	\$51,531.97		
	Business HS	Position	0.20	\$17,818.81	0.20	\$17,818.81		
	Business HS	Position	0.80	\$69,350.76	0.80	\$69,350.76		
	Business HS	Position	0.20	\$17,858.80	0.20	\$17,858.80		
	Business HS	Position	0.80	\$69,506.44	0.80	\$69,506.44		
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60		
4.75	PE Health HS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	PE Health HS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60		
	PE Health HS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60		
	PE Health HS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60		
	PE Health-Adaptive	Position	0.75	\$58,878.45	0.75	\$58,878.45		

**Bristol Warren Regional School District**  
**FY2022 Staffing Budget - Mt. Hope High School**  
**School Committee ADOPTED ORIGINAL Budget as of 8-30-21**

Total FTES			FY2022 Budget		SC ADOPTED Original		Added Staffing	
			FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	8/30/2021
3.80	Art HS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60		
	Art HS	Position	1.00	\$60,791.91	1.00	\$60,791.91		
	Art HS	Position	1.00	\$70,949.65	1.00	\$70,949.65		
	Art HS	Position	0.80	\$69,350.77	0.80	\$69,350.77		
2.60	Music HS	Position	0.60	\$51,531.97	0.60	\$51,531.97		
	LongevityCert	Supplemental		\$1,907.88	0.00	\$1,907.88		
	Music HS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	Music HS	Position	1.00	\$75,664.56	1.00	\$75,664.56		
0.40	Theatre HS	Position	1.00	\$64,339.58	0.40	\$25,735.83	0.40	\$2,622.25
	Theatre HS	SC Adopted Cut	(1.00)	-\$41,226.00	0.00	\$0.00		
2.00	Indus Tech HS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	LongevityCert	Supplemental		\$978.40	0.00	\$978.40		
	Indus Tech HS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
1.00	ESL HS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
1.00	RdgSpec HS	Position	1.00	\$87,854.45	1.00	\$87,854.45		
0.30	Speech MS/HS	Position	0.30	\$26,728.20	1.00	\$87,168.57	0.70	\$63,817.87
	LongevityCert	Supplemental		\$450.00	0.00	\$1,500.00		
	Nat'l Bd Cert	Supplemental		\$997.50	0.00	\$3,325.00		

**Bristol Warren Regional School District**  
**FY2022 Staffing Budget - Mt. Hope High School**  
**School Committee ADOPTED ORIGINAL Budget as of 8-30-21**

Total FTES			FY2022 Budget		SC ADOPTED Original		Added Staffing	
			FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	8/30/2021
		<b>Special Ed</b>						
5.70	SpecEd HS	Position	1.00	\$84,112.07	1.00	\$84,112.07		
	SpecEd HS	Position	1.00	\$87,365.25	1.00	\$87,365.25		
	LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60		
	SpecEd HS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
	SpecEd HS	Position	1.00	\$87,658.77	1.00	\$87,658.77		
	SpecEd HS (Int)	Position	0.70	\$37,242.12	0.70	\$37,242.12		
	SpecEd HS	Position	1.00	\$30,532.04	1.00	\$30,532.04		
	SpecEd HS	Position		\$37,360.11	0.00	\$37,360.11		
	OccupTherap	Position	0.05	\$4,298.45	0.05	\$4,298.45		
	Nat'l Bd Cert	Supplemental		\$166.25	0.00	\$166.25		
	Physical Therapist	Position	0.10	\$8,596.90	0.10	\$8,596.90		
	Psychol HS	Position	1.00	\$87,854.45	1.00	\$87,854.45		
	SocialWkr HS	Position	1.00	\$87,169.57	1.00	\$87,169.57		
							TAs	
9.00	TA SpecEd HS	Position	1.00	\$29,911.14	1.00	\$29,911.14	3.00	\$90,476.47
	TA SpecEd PACE	Position	1.00	\$30,654.19	1.00	\$30,654.19		
	TA SpecEd HS	Position	1.00	\$30,451.54	1.00	\$30,451.54		
	TA SpecEd HS	Position	1.00	\$30,654.19	1.00	\$30,654.19		
	TA SpecEd HS	Position	1.00	\$30,654.19	1.00	\$30,654.19		
	TA SpecEd HS	Position-Prg. Need			1.00	\$29,911.14		
	TA SpecEd HS	Position-Prg. Need			1.00	\$29,911.14		
	TA SpecEd HS	Position			1.00	\$30,654.19		
	TA SpecEd HS	Position	1.00	\$28,492.59	1.00	\$28,492.59		
		<b>Technology</b>						
	Dir Tech	Position	0.30	\$31,378.00	0.30	\$31,378.00		
	AdvDegreeAdm	Supplemental		\$1,102.00	0.00	\$1,102.00		
	Longevity Adm	Supplemental		\$739.50	0.00	\$739.50		
	IT Interns	Supplemental		\$5,000.00	0.00	\$5,000.00		
	PC Tech Analyst	Position	0.30	\$11,600.00	0.30	\$11,600.00		
	System Administrator	Position	0.30	\$17,400.00	0.30	\$17,400.00		
	Secy II Technology	Position	0.30	\$13,637.81	0.30	\$13,637.81		
		<b>Bldg &amp; Grounds</b>						
7.00	Cust HS	Position	1.00	\$49,736.16	1.00	\$49,736.16	0.50	\$38,879.00
	Cust HS	Position	1.00	\$47,010.16	1.00	\$47,010.16		
	Cust HS	Position	1.00	\$49,736.16	1.00	\$49,736.16		
	Cust HS	Position	1.00	\$50,884.56	1.00	\$50,884.56		
	Cust HS	Position	1.00	\$49,736.16	1.00	\$49,736.16		
	Cust HS	Position	1.00	\$49,736.16	1.00	\$49,736.16		
	Cust HS	Position	1.00	\$49,736.16	1.00	\$49,736.16		
	Cust HS	SC Adopted Cut	(0.50)	-\$38,879.00	0.00	\$0.00		
			98.79	\$7,480,489.01	103.39	\$7,719,472.79	4.60	\$238,983.78
					4.60	\$238,983.78		

**IDEA**

**GRANT FUNDED POSITIONS**

Position	Position	Grant Budget
SpecEd HS (Int)	Position	\$ 30,857.00
SpecEd HS	Position	\$ 93,594.00
Special Educator	Position	\$27,313.00
Special Educator	Position	\$42,985.00

**CTC**

Career and College Coo Position	\$ 33,950.00
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BRISTOL WARREN REGIONAL SCHOOL DISTRICT  
FY2022 SCHOOL COMMITTEE ADOPTED ORIGINAL BUDGET - Non Staffing Budget Details  
General Fund and Debt Service Fund 08/30/21

Object Code	Account	Sport	School	Account Title	Employee/Vendor/Detail Description	BUDGET AMT	Cat. SubTotal	Comments and Notes
<b>3-PURCHASED PROFESSIONAL SERVICES</b>								
53207	10000000.01400.214.10.0000.53207.0000		01400	Interpreters	Various Vendors	\$ 2,000.00	\$ 2,000.00	
53209	10000000.08999.311.10.2500.53209.0000		08999	Bus Monitors-Reg Ed	First Student	\$ 382,135.33		
53209	10000000.08999.311.20.2142.53209.0000		08999	Bus Monitors-Spec Ed	First Student	\$ 6,386.00	\$ 388,521.33	
53210	10000000.03104.122.10.1600.53210.0000		03104	Performing Arts	Accompanist		\$ -	
53210	10000000.03105.122.10.1600.53210.0000		03105	Performing Arts	Accompanist		\$ -	
53210	10000000.03106.122.10.1600.53210.0000		03106	Performing Arts	Accompanist		\$ -	
53210	10000000.03113.122.10.1600.53210.0000		03113	Performing Arts	Accompanist		\$ -	
53210	10000000.04112.122.10.1600.53210.0000		04112	Performing Arts	Studio A Sound Engineering for Concerts		\$ -	
53210	10000000.05107.122.10.1600.53210.0000		05107	Performing Arts	Studio A Sound Engineering for Concerts/	4,000.00	\$ 4,000.00	MHHS-Accompanists for concerts, rehearsals and festivals
53211	10000000.03113.232.20.2144.53211.0000		03113	Physical Therapists	ESY PT Coverage-Elem	\$ 3,000.00		
53211	10000000.04112.232.20.2144.53211.0000		04112	Physical Therapists	ESY PT Coverage-MS	\$ 1,000.00	\$ 4,000.00	
53216	10000000.07905.214.10.0000.53216.0000		07905	Tutoring Services	Lifespan School Solutions	27,348.00	\$ 27,348.00	
53218	10000000.04112.232.20.2128.53218.0000		04112	Student Assistance Counselor	Full-time To support Social/Emotional/Behavioral program		\$ -	potential EBCAP grants available
53218	10000000.05107.232.10.0000.53218.0000		05107	Student Assistance Counselors	RISAS- Student Assistance Counselor-per consultant calculations	22,400.00	\$ 22,400.00	MAINTAIN: SACs work four days per week. We need to maintain this position as it has been critical in Addressing Vaping, drug and alcohol use as well as prevention, education, etc...
53221	10000000.04112.121.10.0000.53221.0000		04112	Virtual High School (grade 8 studen	VHS Learning/ advanced 8th grade studen	-	\$ -	Cut per Consultant Recommendation
<b>Guiteras</b>								
53222	10000000.03104.121.10.0000.53222.0000		03104	Discover Education Streaming	Discovery Education	2,374.00		3 yr contract 35,600/3 +11,867 /5 schools =2,374
53222	10000000.03104.121.10.0000.53222.0000		03104	RENEWAL FOR READING A-Z - GUIT Learning A-Z				Est
53222	10000000.03104.121.10.0000.53222.0000		03104	TCI Social Studies Online Teacher T	TCI	456.00		\$114 x 4 teachers
53222	10000000.03104.121.10.0000.53222.0000		03104	RILINK- GUITERAS	RILINK			Est 5% Increase
53222	10000000.03104.121.10.0000.53222.0000		03104	Seesaw K-5 Digital Subscription	SeeSaw	1,908.00		Est 5% Increase
53222	10000000.03104.121.10.0012.53222.0000		03104	NGSS Grade K-5 Online - Guiteras S Accelerate Learning		1,870.00		
53222	10000000.03104.121.10.0012.53222.0000		03104	Amplify mClass Reading Assessmen	Amplify Mclass	2,985.00		
53222	10000000.03104.121.10.0012.53222.0000		03104	Curriculum Associates/iReady mate	iReady	7,285.35		
53222	10000000.03104.121.10.0012.53222.0000		03104	Curriculum Associates/iReady asse	iReady	11,875.00		

BRISTOL WARREN REGIONAL SCHOOL DISTRICT  
FY2022 SCHOOL COMMITTEE ADOPTED ORIGINAL BUDGET - Non Staffing Budget Details  
General Fund and Debt Service Fund 08/30/21

Object Code	Account	Sport	School	Account Title	Employee/Vendor/Detail Description	BUDGET AMT	Cat. SubTotal	Comments and Notes
				<b>Colt Andrews</b>				
53222	10000000.03105.121.10.0000.53222.0000		03105	Discover Education Streaming	Discovery Education	2,374.00		3 yr contract 35,600/3 +11,867 /5 schools =2,374
53222	10000000.03105.121.10.0000.53222.0000		03105	RENEWAL FOR READING A-Z - COLT Learning A-Z				
53222	10000000.03105.121.10.0000.53222.0000		03105	TCI Social Studies Online Teacher T TCI		570.00		\$114 x 6 teachers
53222	10000000.03105.121.10.0000.53222.0000		03105	RILINK - COLT ANDREWS	RILINK			
53222	10000000.03105.121.10.0000.53222.0000		03105	Seesaw K-5 Digital Subscription	SeeSaw	1,908.00		
53222	10000000.03105.121.10.0012.53222.0000		03105	NGSS Grade K-5 Online - Colt Andre Accelerate Learning		2,244.00		
53222	10000000.03105.121.10.0012.53222.0000		03105	Amplify mClass Reading Assessmen Amplify Mclass		4,477.50		
53222	10000000.03105.121.10.0012.53222.0000		03105	Curriculum Associates/iReady mate Iready		8,321.50		
53222	10000000.03105.121.10.0012.53222.0000		03105	Curriculum Associates/iReady asse: Iready		11,875.00		
				<b>Rockwell</b>				
53222	10000000.03106.121.10.0000.53222.0000		03106	Discover Education Streaming	Discovery Education	1,900.00		3 yr contract 35,600/3 +11,867 /5 schools =2,374
53222	10000000.03106.121.10.0000.53222.0000		03106	RENEWAL FOR READING A-Z- ROCK Learning A-Z				per consultant-eliminate or find alternate funding
53222	10000000.03106.121.10.0000.53222.0000		03106	TCI Social Studies Online Teacher T TCI		456.00		\$114 x 4 teachers
53222	10000000.03106.121.10.0000.53222.0000		03106	RILINK ROCKWELL	RILINK			
53222	10000000.03106.121.10.0000.53222.0000		03106	Seesaw K-5 Digital Subscription	SeeSaw	1,908.00		
53222	10000000.03106.121.10.0012.53222.0000		03106	NGSS Grade K-5 Online- Rockwell Accelerate Learning		1,825.00		
53222	10000000.03106.121.10.0012.53222.0000		03106	Amplify mClass Reading Assessmen Amplify Mclass		2,985.00		
53222	10000000.03106.121.10.0012.53222.0000		03106	Curriculum Associates/iReady mate Iready		7,246.25		
53222	10000000.03106.121.10.0012.53222.0000		03106	Curriculum Associates/iReady asse: Iready		11,875.00		
				<b>Hugh Cole</b>				
53222	10000000.03113.121.10.0000.53222.0000		03113	Discover Education Streaming	Discovery Education	1,900.00		3 yr contract 35,600/3 +11,867 /5 schools =2,374
53222	10000000.03113.121.10.0000.53222.0000		03113	RENEWAL FOR READING A-Z-HUGH Learning A-Z				per consultant-eliminate or find alternate funding
53222	10000000.03113.121.10.0000.53222.0000		03113	TCI Social Studies Online Teacher T TCI		912.00		\$114 x 10 teachers
53222	10000000.03113.121.10.0000.53222.0000		03113	RILINK-HUGH COLE	RILINK			
53222	10000000.03113.121.10.0000.53222.0000		03113	Seesaw K-5 Digital Subscription	SeeSaw	1,908.00		
53222	10000000.03113.121.10.0012.53222.0000		03113	NGSS Grade K-5 Online- Hugh Cole Accelerate Learning		3,725.00		
53222	10000000.03113.121.10.0012.53222.0000		03113	Amplify mClass Reading Assessmen Amplify Mclass		5,970.00		
53222	10000000.03113.121.10.0012.53222.0000		03113	Curriculum Associates/iReady mate Iready		13,493.75		
53222	10000000.03113.121.10.0012.53222.0000		03113	Curriculum Associates/iReady asse: Iready		19,864.50		
				<b>KMS</b>				
53222	10000000.04112.121.10.0000.53222.0000		04112	Discover Education Streaming	Discovery Education	1,900.00		3 yr contract 35,600/3 +11,867 /5 schools =2,374
53222	10000000.04112.121.10.0000.53222.0000		04112	Edgenuity MyPath Online Intervent Edgenuity				per consultant-cut no longer needed
53222	10000000.04112.121.10.1500.53222.0000		04112	i-Ready Diagnostic plus local assess Curriculum Associates		75,354.00		K-8 Licenses
53222	10000000.04112.121.10.1500.53222.0000		04112	IXL math for personalization and in IXL Learning				per consultant-cut no longer needed
53222	10000000.04112.121.10.0000.53222.0000		04112	Web-based Sup Instr Prog - KMS	Rennaisance - STAR math & reading	-		Switch to iReady
53222	10000000.04112.121.10.0000.53222.0000		04112	Web-based Sup Instr Prog - KMS	IXL - all students (conventions/grammar practice Really Great Reading HD Word - 1 year			per consultant-cut no longer needed
53222	10000000.04112.121.10.0000.53222.0000		04112	Web-based Sup Instr Prog - KMS	renewal			moved to IDEA
53222	10000000.04112.121.10.0000.53222.0000		04112	TCI Social Studies Online Teacher T TCI		2,312.00		\$254 x 9 teachers Core instruction
53222	10000000.04112.121.10.0000.53222.0000		04112	Naviance Subscription KMS	Hobson	2,774.91		
53222	10000000.04112.121.10.0000.53222.0000		04112	RILINK-KMS	RILINK			
53222	10000000.04112.121.10.0000.53222.0000		04114	NGSS Grade 6-8 Online- KMS	Accelerate Learning	5,178.00		

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53222	10000000.04112.121.10.0000.53222.0000		04114	Amplify mClass Reading Assessmen	Amplify Mclass	1,990.00		per consultant-add
53222	10000000.04112.121.10.0000.53222.0000		04114	Gizmos	Gizmos	3,348.75		per consultant-add
53222	10000000.04112.121.10.0000.53222.0000		04114	Curriculum Associates/iReady mate	Iready	7,922.00		per consultant-add
53222	10000000.04112.121.10.0000.53222.0000		04114	Curriculum Associates/iReady asse	Iready	19,864.50		per consultant-add
				<b>MHHS</b>				
53222	10000000.05107.121.10.0000.53222.0000		05107	Amplify mClass Reading Assessmen	Amplify mClass Reading Assessment	1,492.50		
53222	10000000.05107.121.10.0000.53222.0000		05107	Edgenuity Online Learning Program	Edgenuity	18,000.00		Credit Recovery-Est. based on FY20
53222	10000000.05107.121.10.0000.53222.0000		05107	Gizmos Science	Gizmos Science	5,097.75		per consultant-add
53222	10000000.05107.121.10.0000.53222.0000		05107	Naviance Subscription MHHS	Hobson	4,579.44		
53222	10000000.05107.121.10.0000.53222.0000		05107	IXL Math	IXL Math	1,425.00		per consultant-add
53222	10000000.05107.121.10.0000.53222.0000		05107	Renaissance/STAR	Renaissance/STAR	-		RIDE Credit to pay, no cost Fy22 per consultant
53222	10000000.05107.121.10.0000.53222.0000		05107	RILINK-MHHS	RILINK	-	\$ 287,730.70	
53224	10000000.05107.232.20.2140.53224.0000		05107	PERSONAL CARE ATTENDANTS	Looking Upwards	10,710.00	\$ 10,710.00	
53301	10000000.00000.222.10.0011.53301.0000		00000	ELA Curriculum Training Consultant	TBD	42,000.00		12 days @ \$2,000 per day= \$24,000
53301	10000000.00000.222.10.0011.53301.0000		00000	iReading Training All Elementary Sc	Curriculum Assoc	-	\$ 42,000.00	consultant-Math Coach or RIDE to provide-cut
				<b>KMS</b>				
53303	10000000.04112.222.10.0000.53303.0000		04112	PLTW summer training for new.cou	PLTW/	\$ 1,500.00		historical data
53303	10000000.04112.222.10.0000.53303.0000		04112	Room/board for PLTW Medical Detectives	training	\$ 750.00		estimate of cost of rooms - 4 days
53303	10000000.04112.214.10.2500.53303.0000		04112	Aspen Prepare to Build Training	Follett	800.00		historical data
53303	10000000.04112.214.10.2500.53303.0000		04112	Aspen Schedule to Build Training	Follett	1,000.00		historical data
				<b>MHHS</b>				
53303	10000000.05107.512.10.0700.53303.0000		05107	Conference/Workshop	AP Summer Institute: St. Johnsbury (AP French Conference)	1,395.00		PD for new AP French Teacher
53303	10000000.05107.512.10.1900.53303.0000		05107	Conference/Workshop	AP Summer Institute: St. Johnsbury (AP Gov/AP Euro )	1,395.00		PD for new AP Gov/AP Euro Teacher
53303	10000000.05107.512.10.2500.53303.0000		05107	Conference/Workshop	Aspen - Prepare to Build Series	800.00		Needed for Building the Master Schedule
53303	10000000.05107.512.10.2500.53303.0000		05107	Conference/Workshop	Aspen- Prepare to Build Conference	2,700.00		Needed for Building the Master Schedule
53303	10000000.05107.222.10.0000.53303.0000		05107	Conference/Workshop - MHHS	BER Conferences			BER Conferences on Co-teaching, Managing Disruptive Behaviors, Closing the Gap, for 2 staff per seminar @ \$275 pp
53303	10000000.05107.213.90.2200.53303.0000		05107	Conference/Workshop	Conference/Workshop - Athletics - MHHS	-		CUT per HS Principal 8-12-21
53303	10000000.05107.222.10.0000.53303.0000		05107	Conference/Workshop - MHHS	Great Schools Partnership			Network Conferences
53303	10000000.05107.222.10.0000.53303.0000		05107	Conference/Workshop - MHHS	League of Innovative Schools Network meetings			Network Conferences
53303	10000000.05107.222.10.0000.53303.0000		05107	Conference/Workshop - MHHS	Misc Conferences			Conferences like AP workshops that come up throughout the year
53303	10000000.05107.222.10.0000.53303.0000		05107	Conference/Workshop - MHHS	NEASC Redesign Conference			NEASC Conference for 3 admin/staff @ \$275pp
53303	10000000.05107.222.10.0000.53303.0000		05107	Conference/Workshop - MHHS	NESSC Conferences			School Redesign Conference through NESSC for 3 admin/staff @ \$275 pp

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53303	10000000.05107.222.10.0000.53303.0000		05107	Conference/Workshop - MHHS	RIASP Legal Seminar				RIASP Legal Seminar for 3 administrators
53303	10000000.05107.222.10.0000.53303.0000		05107	Conference/Workshop - MHHS	RIASP Workshops				RIASP workshops on Closing the Gap, and other PD
53303	10000000.05107.222.10.0000.53303.0000		05107	Conference/Workshop - MHHS	RISCA Fall Conference				RISCA Fall Conference to send three guidance counselors at \$65 each
53303	10000000.05107.222.10.0000.53303.0000		05107	Conference/Workshop - MHHS	SEL Workshops		\$	10,340.00	SEL workshops on Calming the Brain, Mental Health Awareness for 2 staff
53401	10000000.02100.332.00.2500.53401.0000		02100	Auditing	Hague & Sahady estimate	49,000.00	\$	49,000.00	
53402	10000000.01109.532.00.2500.53402.0000		01109	Legal Services - General	Henneous Carroll Lombardo, LLC	123,000.00			
53402	10000000.01109.532.20.2130.53402.0000		01109	Legal Services - PPS	Henneous Carroll Lombardo, LLC	2,000.00	\$	125,000.00	
53403	10000000.05107.213.90.2210.53403.0000		05107	General Fund	Team Doc Football games RILL Rules	800.00			Team DOc football games RILL Rules
53403	10000000.05107.213.90.2200.53403.0000		05107	General Fund		24,000.00	\$	24,800.00	
55000	10000000.05107.211.10.0800.55000.0000		05107	Other Purchased Services-Note-Coding Mistake_S/B 53406	Financial Aid Presenter X2 per year -	100.00			Presenter Fees for Financial Aid night twice per year
53406	10000000.02100.332.10.2500.53406.0000		02100	Other Professional Services	NYHART Financial Services	2,750.00	\$	2,850.00	
53409	10000000.01109.532.10.2500.53409.0000		01109	Negotiations/Arbitrations		35,000.00	\$	35,000.00	Super Recommend Addt. Support
53410	10000000.05107.213.90.2215.53410.0000		05107	Police & Fire Details		3,847.50	\$	3,847.50	home game details
53411	10000000.01400.216.10.2500.53411.0000		01400	<i>District Wide</i> Physicians	Aquidneck Pediatrics, LLC	15,000.00			
53411	10000000.01400.216.10.2500.53411.0000		01400	Physicians		600.00			
53411	10000000.05107.213.90.2210.53411.0000		05107	<i>MHHS</i> Physicians	University Orthopedics, Inc.	923.40	\$	16,523.40	Home football games
53412	10000000.01400.216.10.2500.53412.0000		01400	Dentists	TBD	3,800.00	\$	3,800.00	
53414	10000000.01400.231.20.2131.53414.0000		01400	Medicaid Claims Provider	Compuclaim	21,000.00	\$	21,000.00	
53416	10000000.05107.213.90.2201.53416.0000		05107	<i>MHHS</i> Officials/Referees		5,050.00			10 JV Games Officials & 14 reg Varsity Officials
53416	10000000.05107.213.90.2202.53416.0000	2202	05107	Officials/Referees		2,600.00			Freshman home game officials, JV Homes Games Officials,
53416	10000000.05107.213.90.2203.53416.0000	2203	05107	Officials/Referees		225.00			Varsity home games
53416	10000000.05107.213.90.2203.53416.0000	2203	05107	Officials/Referees		2,100.00			Game Bails
53416	10000000.05107.213.90.2206.53416.0000	2206	05107	Officials/Referees		125.00			JV home game officials
53416	10000000.05107.213.90.2207.53416.0000	2207	05107	Officials/Referees		125.00			home meet officials
53416	10000000.05107.213.90.2210.53416.0000	2210	05107	Officials/Referees		4,600.00			home meet officials
53416	10000000.05107.213.90.2214.53416.0000	2214	05107	Officials/Referees					JV, Varisty, Freshman officials

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53416	10000000.05107.213.90.2215.53416.0000	2215	05107	Officials/Referees		615.60		home game officials
53416	10000000.05107.213.90.2220.53416.0000	2220	05107	Officials/Referees		\$ 923.40		home games
53416	10000000.05107.213.90.2221.53416.0000	2221	05107	Officials/Referees		1,077.30		home games
53416	10000000.05107.213.90.2222.53416.0000	2222	05107	Officials/Referees		153.90		Home meets
53416	10000000.05107.213.90.2224.53416.0000	2224	05107	Officials/Referees		2,000.00		JV , Varsity Officials
53416	10000000.05107.213.90.2225.53416.0000	2225	05107	Officials/Referees		2,500.00		JV & Varsity Home Games
53416	10000000.05107.213.90.2226.53416.0000	2226	05107	Officials/Referees		1,539.00		Home Games
53416	10000000.05107.213.90.2227.53416.0000	2227	05107	Officials/Referees		461.70		home officials
53416	10000000.05107.213.90.2231.53416.0000	2231	05107	Officials/Referees		1,884.75		JV, Varsity
53416	10000000.05107.213.90.2232.53416.0000	2232	05107	Officials/Referees		1,754.25		JV, Varsity
53416	10000000.05107.213.90.2234.53416.0000	2234	05107	Officials/Referees		769.50		Home games
53416	10000000.05107.213.90.2233.53416.0000	2233	05107	Officials/Referees		2,000.70	\$ 30,505.10	Home matches
53417	10000000.11901.431.20.2105.53417.0000		11901	Nursing	One on One Nursing	31,000.00		Increased to PY estimates
53417	10000000.11901.431.20.2105.53417.0000			Nursing		33,800.00		Super-Increase to trend prior to COVID
53417	10000000.08236.431.20.2105.53417.0000		08236	One on One Nursing	Bayada	20,200.00	\$ 85,000.00	consultant reduction from previous ask
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	AESOP	15,122.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	All in One Health	5,400.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	Amplify for Google Console	600.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	Aruba support	23,000.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	ASPEN	36,260.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	Backupify	3,610.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	Blackboard	19,362.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	Infinite Visions WebPortal	46,473.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	FamilyID	2,423.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	FrontLine PD module	6,818.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	Go Daddy	600.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	Google Apps	12,000.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	Survey Monkey	-		Tech recommendation to cut
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	HR Onboarding software	3,345.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	JAMF	6,300.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	Iland Cloud Backup	3,000.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	IV Core Users	11,300.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	ManageEngine ADSelfService Plus	3,326.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	Microsoft agreement	28,145.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	SRC (Registration Gateway)	15,325.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	Meraki Licensing	1,000.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	Nutrikids / MOSIAC	8,340.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	PDQ deploy/Inventory	900.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	One2One Manager	2,240.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	PRTG	1,000.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	Safe Schools	2,310.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	SentinelOne	4,000.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	SchoolCheckIn	1,500.00		

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53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	SchoolDude	10,433.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	SchoolSpring	7,583.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	Smore	1,000.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	Sonicwall VPN	200.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	Veeam	2,600.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	VeriTime	3,500.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	Verizon Wireless	9,000.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	VMware	4,000.00		
53502	10000000.XXXXX.332.10.2500.53502.000		XXXXX	Other Tech Services	App Evaluation Service	5,000.00		
53502	10000000.02400.331.10.2500.53502.0000		02400	Other Tech Services	Dillon, James H.	\$ 25,000.00		Database Engineer
53502	10000000.02900.321.10.2500.53502.0000		02900	Other Tech Services	Velocity Solution	\$ 25,000.00		Network Engineer
53502	10000000.XXXXX.121.10.2500.53502.000		XXXXX	Other Tech Services	E-Rate Online LLC	2,500.00	\$ 359,515.00	
53503	10000000.05107.211.10.0800.53503.0000		05107	Testing	College Board - AP Program			consultant cut
				<b>KMS</b>				
53705	10000000.04112.512.10.0000.53705.0000		04112	Postage/Shipping	Post Office	4,000.00		
				<b>Admin</b>				
53705	10000000.02100.332.10.2500.53705.0000		02100	Postage & Shipping	Postage - Business Office	5,430.00		
				<b>Hugh Cole</b>				
53705	10000000.03113.512.10.0000.53705.0000		03113	Postage & Shipping	USPS	70.00		
				<b>MHHS</b>				
53705	10000000.05107.512.10.0000.53705.0000		05107	Postage & Shipping	Postage & Shipping	1,500.00	\$ 11,000.00	
				<b>MHHS</b>				
53706	10000000.05107.512.10.0000.53706.0000		05107	Catering	Chartwells -catering for College Fair 2020-	560.00	\$ 560.00	
<b>54-PURCHASED PROPERTY SERVICES</b>								
54201	10000000.XXXXX.321.10.2500.54201.0000		XXXXX	Trash Removal (Contract)	MTG Disposal	32,198.00	\$ 32,198.00	
				Snow Removal Kickemuit				
54202	10000000.04112.321.10.2500.54202.0000		04112	(Contract)	Snow Removal	6,000.00		
				Snow Removal Hugh Cole				
54202	10000000.03113.321.10.2500.54202.0000		03113	(Contract)	Snow Removal	6,000.00	\$ 12,000.00	
54204	10000000.XXXXX.321.10.2500.54204.0000		XXXXX	Landscaping Bristol (contract)	Dapontes Landscaping	65,000.00		
54204	10000000.XXXXX.321.10.2500.54204.0000		XXXXX	Landscaping Warren (Contract)	ML Landscaping	5,000.00	\$ 70,000.00	
54205	10000000.XXXXX.321.10.2500.54205.0000		XXXXX	Pest Control services	Budget Termite and Pest Control	1,000.00		
54205	10000000.XXXXX.321.10.2500.54205.0000		XXXXX	Pest Control services	Reliable Pest Control	2,300.00	\$ 3,300.00	
				Uniform Cleaning Services -	Uniform Cleaning Marching Band/ Sams			
54206	10000000.05107.213.90.2311.54206.0000		05107	Marching Band - MHHS	Cleaners	1,500.00	\$ 1,500.00	dry cleaning band uniforms and tux jackets

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Object Code	Account	Sport	School	Account Title	Employee/Vendor/Detail Description	BUDGET AMT	Cat. SubTotal	Comments and Notes
54310	10000000.05107.122.10.1600.54310.0000	05107		Auditorium maint & repair	Auditorium Lighting Repairs/ ATR Treehouse/ other	-		Replacement bulbs and fixtures - replaced on a rolling basis
54310	10000000.05107.122.10.1400.54310.0000	05107		Non-Tech Related Maint & Repair - Industrial Arts	Burns Tool	2,000.00		Outside Maintenance, Burns Tool blade sharpening, fix equipment our maintenance can't
54310	10000000.05107.122.10.1700.54310.0000	05107		Non-Tech Related Maint & Repair - Science	EMD Millipore	1,600.00		Service contract
54310	10000000.05107.122.10.1600.54310.0000	05107		Non-Tech Related Maint & Repair -	Instrument Repair, Roberts Musical Instruments			Each year various instruments are in need of repair Recommended repairs to auditorium Steinway grand paino includes new pinblock, strings, tuning pins, dampers and damper felt.
54310	10000000.05107.122.10.1600.54310.0000	05107		Non-Tech Related Maint & Repair - Piano repair, Golden Tone				3 pianos tuned 2-3 X a year
54310	10000000.05107.122.10.1600.54310.0000	05107		Non-Tech Related Maint & Repair - Piano Tuning / Golden Tone				
54310	10000000.05107.122.10.0200.54310.0000	05107		Non- Tech Related Maintain & Repair - Art	Pioneer Manufacturing Co.- Maintenance of Pottery wheels and kiln	400.00		Service pottery wheels anually. Replace kiln elements or repair pottery wheels as needed.
54310	10000000.05107.122.10.1700.54310.0001	05107		Non-Tech Related Maint & Repair - Science	Precise Instrument Co.	1,402.00		Maintenance of microscopes
54310	10000000.05107.122.10.0200.54310.0000	05107		Non- Tech Related Maintain & Repair - Art - MHHS	Repair of cameras, teleprompt, mixing board,	300.00		Repair of cameras, teleprompt, mixing board,
54310	10000000.05107.122.10.1200.54310.0000	05107		Non- Tech Related Maint & Repair	TruBlue/auto belays annual recertification	600.00		annual recertification required for safety
						31,698.00		Super Recommend-prior COVID Trend
54310	10000000.05107.122.10.1200.54310.0000	05107		Non- Tech Related Maint & Repair	Various vendors based on need/Wellness Center maintenance repair	2,000.00	\$ 40,000.00	regular maintenance, repair of equipment in Wellness Center
54311	10000000.XXXXX.321.10.2500.54311.0000	XXXXX		Generator inspection and service (Contract)	Weid Power	1,726.00		
54311	10000000.04112.321.10.2500.54311.0000	04112		Instrument Repairs	Robert's Musical Instruments	1,000.00		
54311	10000000.05107.122.10.1600.54311.0000	05107		General Fund	Auditorium Lighting Repairs/ ATR Treehou	2,000.00		Replacement bulbs and fixtures - replaced on a rolling basis
54311	10000000.05107.321.10.2500.54311.0000	05107		Instrument Repairs	Piano Repair-Tuning / Golden Tone	3,500.00		Repairs to grand paino includes new pinblock, strings, tuning pins, dampers and damper felt. Cut \$3,000 Principal 8-12-21
54311	10000000.05107.122.10.0200.54311.0000	05107		Maintain & Repair - Art - MHHS	Pioneer Manufacturing Co.- Maintenance	-		Service pottery wheels anually. Replace kiln elements or repair pottery wheels as needed.
54311	10000000.05107.321.10.2500.54311.0000	05107		Instrument Repairs	Robert's Musical Instruments	5,000.00		
54311	10000000.05107.213.90.2200.54311.0000	05107		General Fund		900.00		
54311	10000000.05107.213.90.2210.54311.0000	05107		General Fund		4,500.00		
54311	10000000.05107.213.90.2215.54311.0000	05107		General Fund		720.00		
54311	10000000.05107.213.90.2220.54311.0000	05107		General Fund		720.00		
54311	10000000.05107.213.90.2201.54311.0000	05107		General Fund		450.00		Work on Fill Behind plate/Mound
54311	10000000.05107.213.90.2233.54311.0000	05107		General Fund		270.00	\$ 20,786.00	Recon & cleaning
54312	10000000.XXXXX.321.10.2500.54312.0000	XXXXX		Fire System Maintenance	Home and Commercial Securities	12,600.00		

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Object Code	Account	Sport	School	Account Title	Employee/Vendor/Detail Description	BUDGET AMT	Cat. SubTotal	Comments and Notes
54312	10000000.XXXXX.321.10.2500.54312.0000		XXXXX	Elevator Maintenance snd				
54312	10000000.XXXXX.321.10.2500.54312.0000		XXXXX	inspections	Thyssen Krupp	28,499.00		
				Elevator Service (Contract)	Thyssen Krupp	7,500.00	\$ 48,599.00	
54313	10000000.02900.321.10.2500.54313.0000		02900	Maintain & Repair - Non- Student Vehicles	Vehicle Repair - Maintenance	3,035.00	\$ 3,035.00	
54320	10000000.XXXXX.321.10.2500.54320.0000		XXXXX	Maintain & Repair - Tech-Related H	Chromebook repairs (Enterprise Fund)	7,330.00	\$ 7,330.00	
54322	10000000.XXXXX.321.10.2500.54322.0000		XXXXX	Maintain HVAC	ATC/ HVAC repair	20,000.00	\$ 20,000.00	
54402	10000000.XXXXX.321.10.2500.54402.0000		XXXXX	Utilities Water	Bristol County Water	80,000.00	\$ 80,000.00	Utilities
54403	10000000.02900.321.10.2500.54403.0000		02900	Telephone	COX	96,000.00	\$ 96,000.00	
54406	10000000.02900.321.10.2500.54406.0000		02900	Wireless Communications	Sprint - Cell	15,000.00	\$ 15,000.00	Sprint bill \$1,250 per Mo per Rose
54407	10000000.XXXXX.212.10.2500.54407.0000		XXXXX	Internet Connectivity	OSHEAN - Internet	40,000.00	\$ 40,000.00	OSHEAN - Internet
54601	10000000.05107.213.90.2214.54601.0000		05107	Rentals-Bldgs& Land	Rental of Land & Buildings	3,000.00		Gym rental Gymnastics
54601	10000000.05107.213.90.2227.54601.0000		05107	Rentals-Bldgs& Land	Rental of Land & Buildings POOL	7,500.00	\$ 10,500.00	pool rental
54602	10000000.XXXXX.512.10.0000.54602.0000		XXXXX	Rental of Equipment & Vehicles	Copier Rental - RICOH	90,324.00	\$ 90,324.00	Monthly Rental \$7,527 per Month = \$90,324
54603				Rental of Tech Equipment		293,501.00		Super Recommended Lease from Ops Bud-Reoccurring
54603	10000000.XXXXX.332.10.2500.54603.0000		XXXXX	Rental of Tech Equipment	Chromebook Leases (Year 2 of 3)		\$ 293,501.00	Lease will be paid for with fund balance or ESSER funds
54604	10000000.05107.214.10.0000.54604.0000		05107	Graduation Rentals		4,071.49		AmrampWheelchair Ramps, installation and Removal @ Roger
54604	10000000.05107.214.10.0000.54604.0000		05107	Graduation Rentals		4,910.00		Graduation: chair rental and police and fire details
54604	10000000.05107.214.10.0000.54604.0000		05107	Graduation Rentals		450.00		Rental of upstairs overflow room \$1200
54604	10000000.05107.214.10.0000.54604.0000		05107	Graduation Rentals				Jostens: Graduation: hood rentals
54604	10000000.05107.214.10.0000.54604.0000		05107	Graduation Rentals	Roger Williams University			chair rental and police and fire details Rental of upstairs
				Set up labor and equipment rental RWU		3,490.50	\$ 12,921.99	overflow room \$1200
54605	10000000.05107.213.90.2215.54605.0000		05107	General Fund	MHHS-Hockey-Rental of Ice Rink	3,133.50	\$ 3,133.50	
54901	10000000.XXXXX.321.10.2500.54901.0000		XXXXX	Other Purchased Property Services	Purchased Property - Other Services	2,400.00	\$ 2,400.00	

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Object Code	Account	Sport	School	Account Title	Employee/Vendor/Detail Description	BUDGET AMT	Cat.	SubTotal	Comments and Notes
54902	10000000.XXXXX.313.10.2500.54902.0000		XXXXX	Fire Extinguisher inspections (Contract)	A Fire and Safety	2,000.00			Vendor
54902	10000000.XXXXX.313.10.2500.54902.0000		XXXXX	Fire Alarm inspections (Contract)	Home and Commercial Securities	16,844.00			Vendor
54902	10000000.XXXXX.313.10.2500.54902.0000		XXXXX	Sprinkler inspections (Contract)	Home and Commercial Securities	5,336.00			Vendor
54902	10000000.XXXXX.313.10.2500.54902.0000		XXXXX	Fire System Service calls (Contracted hourly)	Home and Commercial Securities	17,460.00			Vendor
54902	10000000.00000.313.10.2500.54902.0000		00000	Alarm monitoring Oliver Admin (Contract)	Home and Commercial Securities				Vendor
54902	10000000.XXXXX.313.10.2500.54902.0000		XXXXX	Building Alarm Monitoring (Contract)	Sonitrol	18,310.00	\$	59,950.00	Vendor
54904	10000000.02902.321.10.2500.54904.0000		05107		Vehicle Registration	39.00	\$	39.00	
<b>55-OTHER PURCHASED SERVICES</b>									
55110	10000000.05107.311.20.2142.55110.0000		05107	Student Transportation	RIDOT	300.00	\$	300.00	N/A
<i>District Wide-Daily Schedules</i>									
55111	10000000.08999.311.10.2500.55111.0000		08999	First Student Contract	First Student	2,565,646.00			
<i>Special Ed-State Wide</i>									
55111	10000000.08241.431.20.2105.55111.0000		08241	Transportation	State Wide	31,000.00			
55111	10000000.08118.431.20.2106.55111.0000		08118	Transportation	State Wide	19,500.00			
55111	10000000.08118.431.20.2106.55111.0000		08118	Transportation	State Wide	19,500.00			
55111	10000000.08118.431.20.2106.55111.0000		08118	Transportation	State Wide	18,750.00			
55111	10000000.08118.431.20.2106.55111.0000		08118	Transportation	State Wide	18,750.00			
55111	10000000.08118.431.20.2106.55111.0000		08118	Transportation	State Wide	18,750.00			
55111	10000000.11901.431.20.2105.55111.0000		11901	Transportation	State Wide	18,750.00			
55111	10000000.11901.431.20.2105.55111.0000		11901	Transportation	State Wide	18,750.00			
55111	10000000.11901.431.20.2105.55111.0000		11901	Transportation	State Wide	18,750.00			
55111	10000000.11901.431.20.2105.55111.0000		11901	Transportation	State Wide	2,500.00			
55111	10000000.08236.431.20.2105.55111.0000		08236	Transportation	State Wide	51,660.00			
55111	10000000.11901.431.20.2105.55111.0000		11901	Transportation	State Wide	18,750.00			
55111	10000000.08118.431.20.2106.55111.0000		08118	Transportation	State Wide	16,715.00			
55111	10000000.08118.431.20.2106.55111.0000		08118	Transportation	State Wide	16,715.00			
55111	10000000.08118.431.20.2105.55111.0000		08118	Transportation	State Wide	16,715.00			
55111	10000000.08431.431.20.2106.55111.0000		08431	Transportation	State Wide	45,000.00			
55111	10000000.08431.431.20.2106.55111.0000		08431	Transportation	State Wide	45,000.00			
55111	10000000.08629.431.20.2106.55111.0000		08629	Transportation	State Wide	17,103.00			
55111	10000000.11801.431.20.2110.55111.0000		11801	Transportation	State Wide	40,000.00			
55111	10000000.11801.431.20.2110.55111.0000		11801	Transportation	State Wide	40,000.00			
55111	10000000.11801.431.20.2110.55111.0000		11801	Transportation	State Wide	2,500.00			
55111	10000000.08385.431.20.2106.55111.0000		08385	Transportation	Tides Family Service	1,500.00			
<i>Elementary</i>									
55111	10000000.03104.311.10.2500.55111.0000		03104	Transportation	Transportation - Regular In-District	12,000.00			

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Object Code	Account	Sport	School	Account Title	Employee/Vendor/Detail Description	BUDGET AMT	Cat. SubTotal	Comments and Notes
55111	10000000.03105.311.10.2500.55111.0000		03105	Transportation	Transportation - Regular In-District	25,000.00		
55111	10000000.03106.311.10.2500.55111.0000		03106	Transportation	Transportation - Regular In-District	12,000.00		
55111	10000000.03113.311.10.2500.55111.0000		03113	Transportation	Transportation - Regular In-District	60,000.00		
				<i>KMS</i>				
55111	10000000.04112.311.10.2500.55111.0000		04112	Transportation	Transportation - Regular In-District	90,000.00		
				<i>MHHS</i>				
55111	10000000.05107.122.90.1300.55111.0000		05107	Transportation - FCS - MHHS	Child Develop Classes field trips	-		Child Development Classes to visit daycares and preschools
								RIMEA Choral Festival, Young Men's Choral Festival, PC High School Choral Festival, Assisted Living Performance, Rotary Club Performance, Kickemuit Middle School Performance, DAR trip to recording studio. This line has been used to transport Chorus, Vocal Ensemble, Digital Audio classes and Guitar Ensemble to community events and festivals.
55111	10000000.05107.213.90.2302.55111.0000		05107	Transportation - Chorus - MHHS	Chorus Transportation/ First Student	4,000.00		
55111	10000000.05107.214.10.0000.55111.0000		05107	Transportation -Graduation	First Student - local Senior Walk Bus trip for Graduating Class - MHHS	110.00		
					First Student - local			
55111	10000000.05107.122.10.0000.55111.0000		05107	Transportation - Instruct related trips	Senior Walk Bus trip for Graduating Class - MHHS			Graduation
55111	10000000.05107.122.10.1700.55111.0000		05107	Transportation - Science Instruct Related Trips -***	First Student- Save the Bay/Bristol Harbor trips	1,800.00		Save the Bay/Bristol Harbor trips
55111	10000000.05107.213.90.2310.55111.0000		05107	Transportation - Jazz Band - MHHS	Jazz Band transportation/ First Student	3,000.00		Jazz Festival, Veterans Home and Rotary Club, Assisted Living Performances
55111	10000000.05107.213.90.2311.55111.0000		05107	Transportation - Marching Band - MHHS	Marching Band Community events, games, parades.../ First Student	7,500.00		Warren Christmas Festival, 4th of July, Columbus Day, Thanksgiving, Veterans Day, Memorial Day. Each require 4 busses at ~ \$300 each = \$1200 per event.
55111	10000000.05107.213.90.2308.55111.0000		05107	Transportation - Drama - MHHS	Theater Festival Transportation/ First Student	1,200.00		RI State Drama Festival
55111	10000000.05107.122.10.0700.55111.0000		05107	Transportation - Instruct related trips	Transportation -RISD art World Language/Art Field Trip	300.00		We will apply for a BWEF grant who funded this trip last year. Budgeting in case it is not funded by grants.
55111	10000000.05107.213.90.2201.55111.0000		05107	Transportation - Athletics	Transportation - Athletics - Baseball - MHI \$	4,250.00		
55111	10000000.05107.213.90.2202.55111.0000		05107	Transportation - Athletics	Transportation - Athletics - Basketball Coe	5,000.00		
55111	10000000.05107.213.90.2203.55111.0000		05107	Transportation - Athletics	Transportation - Athletics - Basketball Girl	3,500.00		
55111	10000000.05107.213.90.2204.55111.0000		05107	Transportation - Athletics	Transportation - Athletics - Cheerleading -	1,200.00		
55111	10000000.05107.213.90.2205.55111.0000		05107	Transportation - Athletics	Transportation - Athletics - Cheerleading Girls			
55111	10000000.05107.213.90.2206.55111.0000		05107	Transportation - Athletics	Transportation - Athletics - Cross Country	1,200.00		
55111	10000000.05107.213.90.2207.55111.0000		05107	Transportation - Athletics	Transportation - Athletics - Cross Country	1,200.00		

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Object Code	Account	Sport	School	Account Title	Employee/Vendor/Detail Description	BUDGET AMT	Cat. SubTotal	Comments and Notes
55111	10000000.05107.213.90.2210.55111.0000		05107	Transportation - Athletics	Transportation - Athletics - Football - MHI	5,400.00		
55111	10000000.05107.213.90.2214.55111.0000		05107	Transportation - Athletics	Transportation - Athletics - Gymnastics - M	1,800.00		
55111	10000000.05107.213.90.2215.55111.0000		05107	Transportation - Athletics	Transportation - Athletics - Hockey - MHH	1,000.00		
55111	10000000.05107.213.90.2218.55111.0000		05107	Transportation - Athletics	Transportation - Athletics - Indoor Track Girls			
55111	10000000.05107.213.90.2220.55111.0000		05107	Transportation - Athletics	Transportation - Athletics - Lacrosse Coed	2,037.42		
55111	10000000.05107.213.90.2221.55111.0000		05107	Transportation - Athletics	Transportation - Athletics - Lacrosse Girls -	2,037.42		
55111	10000000.05107.213.90.2222.55111.0000		05107	Transportation - Athletics	Transportation - Athletics - Outdoor Track	2,037.42		
55111	10000000.05107.213.90.2223.55111.0000		05107	Transportation - Athletics	Transportation - Athletics - Outdoor Track	2,037.42		
55111	10000000.05107.213.90.2224.55111.0000		05107	Transportation - Athletics	Transportation - Athletics - Soccer Coed -	3,000.00		
55111	10000000.05107.213.90.2225.55111.0000		05107	Transportation - Athletics	Transportation - Athletics - Soccer Girls - M	3,000.00		
55111	10000000.05107.213.90.2226.55111.0000		05107	Transportation - Athletics	Transportation - Athletics - Softball - MHH	2,778.30		
55111	10000000.05107.213.90.2227.55111.0000		05107	Transportation - Athletics	Transportation - Athletics - Swimming Coe	4,500.00		
55111	10000000.05107.213.90.2229.55111.0000		05107	Transportation - Athletics	Transportation - Athletics - Tennis Coed	0.00		
55111	10000000.05107.213.90.2230.55111.0000		05107	Transportation - Athletics	Transportation - Athletics - Tennis Girls - M	2,200.00		
55111	10000000.05107.213.90.2234.55111.0000		05107	Transportation - Athletics	Transportation - Athletics - Unified Basket	1,389.15		
55111	10000000.05107.213.90.2231.55111.0000		05107	Transportation - Athletics	Transportation - Athletics - Volleyball Coe	3,241.35		
55111	10000000.05107.213.90.2232.55111.0000		05107	Transportation - Athletics	Transportation - Athletics - Volleyball Girls	3,241.35		
55111	10000000.05107.213.90.2233.55111.0000		05107	Transportation - Athletics	Transportation - Athletics - Wrestling - MH	4,000.00		
55111	10000000.05107.311.10.2500.55111.0000		05107	Transportation	Transportation - Regular In-District	20,000.00	\$ 3,359,263.83	
55121	10000000.04112.321.10.2500.55121.0000		04112	Student Transportation Vehicle Registration		300.00	\$ 300.00	
55201	10000000.99999.321.10.2500.55201.0000		99999	Property/Liability Insurance	Rhode Island Interlocal Trust	395,000.00	\$ 395,000.00	
55205	10000000.03104.321.10.2500.55205.0000		03104	Flood Insurance - Guiteras	Rhode Island Interlocal Trust	55,773.00		
55205	10000000.05107.321.10.2500.55205.0000		05107	Flood Insurance - MHHS	Rhode Island Interlocal Trust	55,773.00	\$ 111,546.00	
55206	10000000.02900.321.10.2500.55206.0000		02900	Vehicle Insurance	Rhode Island Interlocal Trust	6,773.00	\$ 6,773.00	
55401	10000000.00000.332.10.2500.55401.0000		00000	Advertising Costs		2,000.00	\$ 2,000.00	
55501	10000000.05107.214.10.0000.55501.0000		05107	Printing - Graduation - MHHS	136 Express Printing and Copy - 136 Express Printing and Copy - Box of 500 certificates - with Mt. Hope High Schoo	1,526.00		Graduation: 1400 VIP tickets and 600 overflow tickets
55501	10000000.05107.214.10.0000.55501.0000		05107	Printing - School Office	136 Express Printing and Copy - Graduation - 1400 VIP tickets and 600 overflow tickets	227.00		Based on FY2019 and historical data
55501	10000000.05107.512.10.0000.55501.0000		05107	Printing - School Office - MHHS	136 Express Printing and Copy- Hall Passes	1,000.00		Printing: Graduation-Per Principal 8-12-21
55501	10000000.05107.512.10.0000.55501.0000		05107	Printing - School Office - MHHS	136 Express Printing and Copy- 1 case of Pink early dismissal slips MHHS	200.00		Printing

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55501	10000000.05107.512.10.0000.55501.0000		05107	Printing - School Office - MHHS	136 Express Printing and Copy- 1 case of yellow Tardy Slips- MHHS	200.00		Printing
55501	10000000.05107.512.10.1200.55501.0000		05107	Printing - PE/Health	136 Express/elective cards	100.00		required for grading purposes
55501	10000000.05107.512.10.0000.55501.0000		05107	Printing - School Office - MHHS	CDW Government- Thermal receipt paper	57.45		
55501	10000000.03104.512.10.0000.55501.0000		03104	Printing School Office	School Check in Labels, stamps, addressec	180.00		
55501	10000000.03105.512.10.0000.55501.0000		03105	Printing - School Office - CA		400.00		
55501	10000000.03113.512.10.0000.55501.0000		03113	Printing - School Office - HC	136Express	500.00		Triplicate referrals, tardy slips
55501	10000000.04112.512.10.0000.55501.0000		04112	Printing - Office and guidance		1,000.00		historical data
55501	10000000.05107.512.10.0000.55501.0000		05107	Printing - School Office - MHHS	Minuteman Press - Discover Mt. Hope Athletic brochures - 350	480.23		Printing Discover Mt. Hope
55501	10000000.05107.512.10.0000.55501.0000		05107	Printing - School Office - MHHS	Minuteman Press - Discover Mt. Hope folders - 500	404.94		Printing Discover Mt. Hope
55501	10000000.05107.512.10.0000.55501.0000		05107	Printing - School Office - MHHS	Minuteman Press- Discover Mt. Hope booklets 350	473.90		Printing Discover Mt. Hope
55501	10000000.05107.512.10.0000.55501.0000		05107	Printing - School Office - MHHS	Minuteman Press -Discover Mt. Hope flyers 200	69.83		Printing Discover Mt. Hope
55501	10000000.05107.512.10.0000.55501.0000		05107	Printing - School Office - MHHS	Minuteman Press- Discover Mt. Hope schedules - 400	125.21		Printing Discover Mt. Hope
55501	10000000.05107.512.10.0000.55501.0000		05107	Printing - School Office - MHHS	Tap Printing Inc, Program of Studies Qty 1200	2,414.00		Prg of Studies-Cut per Super-Need per Principal cut others 8-12-21
55501	10000000.05107.512.10.0000.55501.0000		05107	Printing - School Office - MHHS	Tap Printing, Inc.- Loaner Labels for Chromebooks - MHHS	87.00	\$ 9,445.56	Tap Printing, Inc.- Loaner Labels for Chromebooks - MHHS
55610	10000000.07010.431.30.1400.55610.0000		07010	Portsmouth SD-CTE-Tuition to Other School District		8,417.75		
55610	10000000.07100.431.30.0000.55610.0000		07100	Tuition - Vocational - East Providence		45,007.00		
55610	10000000.07210.431.30.0000.55610.0000		07210	Tuition - Vocational - Newport		14,500.00		
55610	10000000.07260.431.30.0000.55610.0000		07260	Tuition - Vocational - Pawtucket		72,634.00		
55610	10000000.07270.431.30.1400.55610.0000		07270	Portsmouth SD-CTE-Tuition to Other School District		14,500.00		
55610	10000000.07400.431.30.1400.55610.0000		07400	William M. Davies Career Tech-Tuition In State		20,612.00		
55610	10000000.07410.431.20.2108.55610.0000		07410	Tuition - RI School for the Deaf - PPS		48,817.91		
55610	10000000.07420.431.50.0000.55610.0000		07420	Tuition - The Met - GenEd		150,511.00		
55610	10000000.07410.431.20.2108.55610.0000		07410	Out of District Tuition 230 Days	Rhode Island School for the Deaf	19,500.00		
55610	10000000.07410.431.20.2108.55610.0000		07410	One to One	Rhode Island School for the Deaf	51,700.00		
55610	10000000.07210.431.30.0000.55610.0000		07210	Out of District	Newport County	24,000.00		
55610	10000000.07210.431.30.0000.55610.0000		07210	Out of District	Newport County	57,520.00		
55610	10000000.07210.431.30.0000.55610.0000		07210	Out of District One to One	Newport County	40,000.00	\$ 567,719.66	
55630	10000000.08370.431.20.2109.55630.0000		08370	Out of District	Hillicrest	47,562.00		
55630	10000000.08241.431.20.2105.55630.0000		08241	Out of District Tuition	Mt Pleasant Academy	90,000.00		
55630	10000000.08118.431.20.2106.55630.0000		08118	Out of District Tuition 180 days	Bradley School-Providence	85,000.00		
55630	10000000.08118.431.20.2105.55630.0000		08118	Out of District Tuition 230 days	Bradley School-Providence	110,000.00		
55630	10000000.08118.431.20.2106.55630.0000		08118	Out of District Tuition	SouthCoast North KS ES	66,215.00		

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55630	10000000.08118.431.20.2106.55630.0000		08118	Out of District Tuition	SouthCoast North K5 ES	66,215.00		
55630	10000000.08118.431.20.2106.55630.0000		08118	Out of District Tuition	SouthCoast North K5 ES	66,215.00		
55630	10000000.11901.431.20.2106.55630.0000		11901	Out of District Tuition	SouthCoast Bishop Connolly HS	126,960.00		
55630	10000000.08236.431.20.2105.55630.0000		08236	Out of District	Meeting Street	71,443.00		
55630	10000000.08118.431.20.2106.55630.0000		08118	Out of District Tuition 180 Days	Bradley School-Portsmouth	80,000.00		
55630	10000000.08118.431.20.2106.55630.0000		08118	Out of District 180 Days	Bradley School- Portsmouth	55,860.00		
55630	10000000.08118.431.20.2105.55630.0000		08118	Out of District 230 Days	Bradley School-Portsmouth	63,000.00		
55630	10000000.08431.431.20.2106.55630.0000		08431	Out of District Tuition	J. Arthur Trudeau Center	90,000.00		
55630	10000000.08431.431.20.2106.55630.0000		08431	Out of District Tuition	J. Arthur Trudeau Center	90,000.00		
55630	10000000.08629.431.20.2106.55630.0000		08629	Out of District Tuition	Rhode Island Alternative Academy	47,368.00		
55630	10000000.08380.431.20.2105.55630.0000		08380	Out of District Tuition 230 Days	The Providence Center School	55,980.00		
55630	10000000.08370.431.20.2109.55630.0000		08370	Out of District Residential	The Groden Center	47,562.00		
55630	10000000.08388.431.20.2105.55630.0000		08388	Out of District	The Wolf School	48,000.00		
55630	10000000.08385.431.20.2106.55630.0000		08385	Out of District	Tides Family Service	45,900.00		
55630	10000000.08231.431.20.2104.55630.0000		08231	Out of District	Looking Upwards	23,000.00	\$ 1,376,280.00	
55640	10000000.11801.431.20.2110.55640.0000		11801	Out of District Tuition 180 Days	Northern RI Collaborative	51,300.00		
55640	10000000.11801.431.20.2110.55640.0000		11801	Out of District Tuition 180 Days	Northern RI Collaborative	51,700.00	\$ 103,000.00	
55650	10000000.11901.431.20.2105.55650.0000		11901	Out of District Tuition 230 Days	SouthCoast Bishop Connolly HS	207,660.00		
55650	10000000.11901.431.20.2105.55650.0000		11901	Out of District Tuition 230 Days	SouthCoast Bishop Connolly HS	200,830.00		
55650	10000000.11901.431.20.2105.55650.0000		11901	Out of District	SouthCoast Gallishaw HS	200,510.00	\$ 609,000.00	
55660	10000000.10480.431.50.0000.55660.0000		10480	Tuition - Charter - Highlander School		38,667.50		
55660	10000000.10580.431.50.0000.55660.0000		10580	Tuition - Charter - Beacon School		10,306.00		
55660	10000000.10640.431.50.0000.55660.0000		10640	Tuition - Charter - RINI Middle College HS		10,306.00		
55660	10000000.10650.431.50.0000.55660.0000		10650	Village Green School-Tuition to Charter School		10,306.00	\$69,585.50	
55803	10000000.02900.321.10.2500.55803.0000		02900	Employee Travel - Non-Teachers - Maint Dept		1,000.00		
55803	10000000.02400.332.10.2500.55803.0000		02400	Employee Travel - Non-Teachers - Tech Dept		500.00		Intern / Employee Travel
55803	10000000.01400.216.10.2500.55803.0000		01400	Stud SupportOffice-StudHealthServ-NonTeacherTravel		8,000.00		
55803	10000000.02100.332.10.2500.55803.0000		02100	Travel & Mileage Reimbursement - Business Office		1,000.00	\$10,500.00	
55807	10000000.05107.216.10.2500.55807.0000		05107	Student Travel-MHHS			\$0.00	
55808	10000000.03105.216.10.2500.55808.0000		03105	Parental Travel - CA		1,500.00		
55808	10000000.03113.216.10.2500.55808.0000		03113	Parental Travel - HC		1,500.00		
55808	10000000.04112.216.10.2500.55808.0000		04112	Parental Travel - KMS		2,000.00		
55808	10000000.05107.216.10.2500.55808.0000		05107	Parental Travel - MHHS		500.00	\$ 5,500.00	
55809			xxxxx	Mileage Reimbursements		7,700.00		Super Recommend-PreCOVID Trend
55809	10000000.05107.122.10.1700.55809.0000		05107	Travel & Mileage Reimbursement - MHHS	Admin and teachers-Travel/Mileage	1,800.00	\$ 9,500.00	Based on historical data

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55810	10000000.03104.230.10.1600.55810.0000		03104	Music accompaniest/ mileage for t	Music accompaniest/ mileage for teacher	500.00		
55810	10000000.03105.321.10.2500.55810.0000		03105	Travel/Professional Meetings -CA		200.00		
55810	10000000.03106.222.10.0000.55810.0000		03106	Mileage	General Fund	75.00		
55810	10000000.03113.230.10.1600.55810.0000		03113	Music accompaniest/ mileage for t	Music accompaniest/ mileage for teacher	500.00		
55810	10000000.05107.512.10.0000.55810.0000		05107	Travel/Professional Meetings - MHHS	Travel Costs associated with Aspen Build Conference	1,000.00	\$ 2,275.00	Based on historical data
<b>56-SUPPLIES AND OTHER MATERIALS</b>								
				<b>Admin</b>				
56101	10000000.01100.531.10.2500.56101.0000		01100	Supplies & Materials - Supt Office		600.00		
56101				Supplies-Contingency for Full In Person needs		70,000.00		Super Recommended PreCOVID-In person trend
56101	10000000.01101.531.10.2500.56101.0000		01101	Supplies & Materials - School Committee		500.00		
56101	10000000.01300.221.10.0000.56101.0000		01300	Supplies & Materials - Curriculum Office		500.00		
56101	10000000.01300.231.40.0600.56101.0000		01300	Supplies & Materials - ESL Office		500.00		
56101	10000000.01308.122.10.2400.56101.0000		01308	Supplies & Materials - Literacy Office		5,000.00		
56101	10000000.02100.332.10.2500.56101.0000		02100	Supplies & Materials - Business Office		5,000.00		
56101	10000000.02300.332.10.2500.56101.0000		02300	Supplies & Materials - HR Office		500.00		
56101	10000000.02400.331.10.2500.56101.0000		02400	Supplies & Materials - Tech Office				
56101	10000000.01400.231.20.2130.56101.0000		01400	Supplies & Materials - Admin - PPS Office		250.00		
56101	10000000.02900.321.10.2500.56101.0000		02900	Supplies & Materials - Maint Dept		500.00		
				<b>Guiteras</b>				
56101	10000000.03104.122.10.0000.56101.0000		03104	Instructional Supplies Instructional School Speciality-glue markers crayons etc		1,800.00		Classroom Supplies/Based on Inventory
56101	10000000.03104.122.10.0000.56101.0000		03104	Instructional Supplies-General Supr Amazon.com, WB Mason		600.00		Classroom Supplies/Based on Inventory
56101	10000000.03104.122.10.0000.56101.0000		03104	Instructional Supplies-NNational La National Laminating Inc		400.00		Guided Reading Materials
56101	10000000.03104.122.10.0000.56101.0000		03104	Instructional Supplies- Instructional Really Good Stuff		300.00		
56101	10000000.03104.122.10.0000.56101.0000		03104	Instructional Supplies-Classroom B Barrington Books		500.00		
56101	10000000.03104.122.10.0000.56101.0000		03104	Instructional Supplies - General Supr School Speciality-Card stock, notebooks, p		1,200.00		
56101	10000000.03104.122.10.0000.56101.0000		03104	Instructional Supplies - General Supr WB Mason Copy Paper, envelopes, card st		1,500.00		
56101	10000000.03104.122.10.0000.56101.0000		03104	Instructional Supplies - General Supr WBMason- White board Markers Supplies		950.00		
56101	10000000.03104.122.10.0000.56101.0000		03104	Instructional Supplies- Instructional WB Mason Construction Paper		360.00		
56101	10000000.03104.122.10.0000.56101.0000		03104	Instructional Supplies- Instructional Staples		60.00		
56101	10000000.03104.122.10.0012.56101.0000		03104	Supplies & Materials - Science - Gui Consumable materials		500.00		
56101	10000000.03104.122.10.0200.56101.0000		03104	Supplies & Materials - Art - Guitera School specialty supplies		2,800.00		
56101	10000000.03104.122.10.1200.56101.0000		03104	Supplies & Materials - PE/Health - ( School Specialty supplies		2,200.00		
56101	10000000.03104.122.10.1600.56101.0000		03104	Supplies & Materials - Music - Guiteras		800.00		
				<b>Colt Andrews</b>				
56101	10000000.03105.122.10.0000.56101.0000		03105	Supplies & Materials - Instruct -CA WB Mason Copy Paper		5,000.00		copier paper (color, white, cardstock, legal and ledger)
56101	10000000.03105.512.10.0000.56101.0000		03105	Supplies & Materials - School Office School Check In; WB Mason;Amazon		2,000.00		
56101	10000000.03105.122.10.0000.56101.0000		03105	Supplies & Materials - Instruct -CA WB Mason Student Consumables/SuppOle		3,382.00		student suplies/consumables
56101	10000000.03105.122.10.0000.56101.0000		03105	Supplies & Materials - Instruct -CA WB Mason Classroom Supplies		2,500.00		classroom supplies
56101	10000000.03105.122.10.0000.56101.0000		03105	Supplies & Materials - Instruct -CA Progress Publications		454.00		Student Folders
56101	10000000.03105.122.10.0000.56101.0000		03105	Supplies & Materials - Instruct -CA Encore-Data Student Headphones		2,696.00		275 reg. and 75 nose cancelling
56101	10000000.03105.122.10.0000.56101.0000		03105	Supplies & Materials - Instruct -CA School Check-In Labels		100.00		visitor check-in
56101	10000000.03105.122.10.0000.56101.0000		03105	Supplies & Materials - Instruct -CA Naitional Laminate		620.00		school laminator
56101	10000000.03105.122.10.0000.56101.0000		03105	Supplies & Materials - School Office Amazon		1,060.00		envelopes, batteries, labels, desk top laminate, ink and toner-of

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56101	10000000.03105.122.10.0000.56101.0000		03105	Supplies & Materials - Science - CA	Consumable materials	800.00		
56101	10000000.03105.122.10.0200.56101.0000		03105	Supplies & Materials - Art - CA		3,500.00		
56101	10000000.03105.122.10.1200.56101.0000		03105	Supplies & Materials - PE/Health - C	balls, replacement equip.	1,500.00		
56101	10000000.03105.122.10.1600.56101.0000		03105	Supplies & Materials - Music -CA	instruments, sheet music, rug, subscriptio	3,117.00		
56101	10000000.03105.211.10.0800.56101.0000		03105	Supplies & Materials - Guidance -C/	Concidence discipline training and material	3,000.00		
				<b>Rockwell</b>				
56101	10000000.03106.122.10.0000.56101.0000		03106	Supplies & Materials - Instruct - Ro/	WB Mason -copy paper	2,000.00		
56101	10000000.03106.122.10.0000.56101.0000		03106	Supplies & Materials - Instruct - Ro/	WB Mason Student Consumable Supplies	2,000.00		Crayons, colored pencils, comp books, notebooks, glue sticks, p
56101	10000000.03106.122.10.0000.56101.0000		03106	Supplies & Materials - Instruct - Ro/	WB Mason -Classroom Supplies	2,556.00		white boards, dry erase markers, erasers,chart paper, easels, gr
56101	10000000.03106.122.10.0000.56101.0000		03106	Supplies & Materials - Instruct - Ro/	Nicky's Folder- Student CommunicationRE	375.00		
56101	10000000.03106.122.10.0000.56101.0000		03106	Supplies & Materials - Instruct - Ro/	School Check In - Labels	190.00		
56101	10000000.03106.122.10.0000.56101.0000		03106	Supplies & Materials - Instruct - Ro/	National Laminate	300.00		
56101	10000000.03106.122.10.0000.56101.0000		03106	Supplies & Materials - Instruct - Ro/	Flip Side Productions, NAESP	174.00		Student certificates and awards
56101	10000000.03106.122.10.0000.56101.0000		03106	Supplies & Materials - Instruct - Ro/	Really Good Stuff - K desktop helpers	375.00		
56101	10000000.03106.512.10.0000.56101.0000		03106	Supplies & Materials - School Offic	WbMason, Amazon	600.00		envelopes, labels, hanging folder, staples, batteries, Pens, tape,
56101	10000000.03106.122.10.2400.56101.0000		03106	Supplies & Materials - Literacy - Ro/	Heineman Take Home Bags	83.60		home reading
56101	10000000.03106.122.10.0012.56101.0000		03106	Supplies & Materials - Science - Ro/	Consumable materials	500.00		Supplies for hands-on science explorations
56101	10000000.03106.122.10.0200.56101.0000		03106	Supplies & Materials - Art - Rockwe	School Speciality	1,000.00		art consumables
56101	10000000.03106.122.10.1200.56101.0000		03106	Supplies & Materials - PE/Health - I	Gopher, balls, replacement equipment	1,500.00		replacemnt of materials
56101	10000000.03106.122.10.1600.56101.0000		03106	Supplies & Materials - Music - Rock	J.W. Pepper-Sheet music, subscription	235.00		sheet music
56101	10000000.03106.122.10.1600.56101.0000		03106	Supplies & Materials - Music - Rock	West Music, Robert's Instruments	760.00		ukeieles,strings
56101	10000000.03106.122.10.1600.56101.0000		03106	Supplies & Materials - Music - Rock	Choral Piano Accomp.	400.00		Matt Dube
56101	10000000.03106.211.10.0800.56101.0000		03106	Suplies and Materials -SEL	Conscious Discipline	500.00		Videos,train
56101	10000000.03106.212.10.2600.56101.0000		03106	Supplies & Materials - Library - Roc	Supplies	75.00		Book tape,
				<b>Hugh Cole</b>				
56101	10000000.03113.122.10.2600.56101.0000		03113	Supplies & Materials - Library - HC	Amazon	500.00		
56101	10000000.03113.122.10.0000.56101.0000		03113	Supplies & Materials - Instruct - HC	WB Mason	5,000.00		
56101	10000000.03113.122.10.0000.56101.0000		03113	Supplies & Materials - Instruct - HC	Staples	4,884.00		Chart paper, notebooks, pens, pencils, erasers, construction pap
56101	10000000.03113.122.10.0000.56101.0000		03113	Supplies & Materials - School Offic	School Check-in, WB Mason and Staples	500.00		Colored Paper, Folders, construction paper, writing implements
56101	10000000.03113.122.10.0000.56101.0000		03113	Supplies & Materials - Instruct - HC	Lakeshore Learning	3,000.00		Badges, gen office supplies
56101	10000000.03113.122.10.0000.56101.0000		03113	Supplies & Materials - Instruct - HC	WB Mason	6,000.00		Privacy partitions, student supplies, white boards
56101	10000000.03113.122.10.0200.56101.0000		03113	Supplies & Materials - Art - HC	Amazon	3,000.00		Copy paper
56101	10000000.03113.122.10.0000.56101.0000		03113	Supplies & Materials - Instruct - HC	National Laminating	650.00		laminating paper, based on previous year's purchases and need
56101	10000000.03113.122.10.1600.56101.0000		03113	Supplies & Materials - Music - HC	West Music, JW Pepper and Son, Music K-	800.00		
56101	10000000.03113.122.10.1200.56101.0000		03113	Supplies & Materials - PE/Health - I	US Games, Palos Sports	2,000.00		
56101	10000000.03113.122.10.0012.56101.0000		03113	Supplies & Materials -Science - HC	Amazon	500.00		Science lab consumables
				<b>KMS</b>				
					Blick - paints, brushes, glaze, clay,			
56101	10000000.04112.122.10.0200.56101.0000		04112	Art Department, art making supplie	papers	5,000.12		inventory of materials- historical data
56101	10000000.04112.122.10.0500.56101.0000		04112	Humanities ELA Scholastic Magazin	Scholastic - classroom reading material	550.00		historical data
56101	10000000.04112.122.10.0500.56101.0000		04112	Humanities ELA Intervention mater	IReady CCSS teacher replacement books	150.00		current cost
56101	10000000.04112.122.10.0500.56101.0000		04112	Humanities ELA Intervention mater	Voyager Soapris/McGraw Hill	750.00		current cost
56101	10000000.04112.122.10.1500.56101.0000		04112	Ready Math Instr & Iready persona	Curriculum Associates	-		current cost

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56101	10000000.04112.122.10.1500.56101.0000		04112	OUR MATH G7 SDNT Course books	Open Up Resources			current cost
56101	10000000.04112.122.10.1500.56101.0000		04112	OUR Math G8 SDNT Course books	Open Up Resources			current cost
					WB Mason, replacement TI-34			
56101	10000000.04112.122.10.1500.56101.0000		04112	TI-34 Calculators	Calculators	1,200.00		current cost
56101	10000000.04112.122.10.1600.56101.0000		04112	Music scores	JW Pepper Band Music 8 songs @ \$55.00	1,040.00		current cost
56101	10000000.04112.122.10.1600.56101.0000		04112	Instrument Supplies	Woodwind & Brasswind/West Music/	2,144.00		current cost
56101	10000000.04112.122.10.1200.56101.0000		04112	PE Game supplies	Gopher Sports/ dodge balls, nets	550.00		current cost
56101	10000000.04112.122.10.1900.56101.0000		04112	Generation Citizen student handbo	Handbooks for all students grades 6 & 8	725.00		current cost
					Seapearch/ kits for building underwater			
56101	10000000.04112.122.10.1700.56101.0000		04112	Seapearch Underwater robotics	robots	7,550.00		current cost
56101	10000000.04112.122.10.1700.56101.0000		04112	PLTW: Computer Science for Innov	PLTW/grade 7, approx 200 students	1,561.00		current cost
56101	10000000.04112.122.10.1700.56101.0000		04112	PLTW: Design & Modeling	PLTW/8 classes	5,021.00		current cost
					WB Mason/etc- supplies for offices and			
56101	10000000.04112.122.10.0000.56101.0000		04112	General office supplies	Classrooms	15,000.00		inventory, past purchases, survey of departments
				MHHS				
				Supplies & Materials - Foreign				
56101	10000000.05107.122.10.1200.56101.0000		05107	Lang - MHHS	AATSP/National French Examinations	500.00		Standized assessment to support teaching/learning
				Supplies & Materials - Foreign	AATSP/National Portuguese			
56101	10000000.05107.122.10.1200.56101.0000		05107	Lang - MHHS	Examinations	500.00		Standized assessment to support teaching/learning
				Supplies & Materials - Foreign				
56101	10000000.05107.122.10.1200.56101.0000		05107	Lang - MHHS	AATSP/National Spanish Examinations	500.00		Standized assessment to support teaching/learning
				Supplies & MaterialsHealth				
56101	10000000.05107.214.00.0000.56101.0000		05107	Services - MHHS	ADAPT PHARMA: Naloxone			To treat overdoses
				Supplies & Materials - Indust Arts -				engineering notebooks, 3D printer filament, misc. science
56101	10000000.05107.122.10.1400.56101.0000		05107	MHHS	Amazon	400.00		supplies
56101	10000000.05107.512.10.0000.56101.0000		05107	Supplies & Materials - School Office	Amazon - 2-pocket folders			Based on current inventory and historical data
56101	10000000.05107.512.10.0000.56101.0000		05107	Supplies & Materials - School Office	Amazon - Black Laser Jet Toner Cartridge - Deans Office Printer			Based on current inventory and historical data
								Requested FY20 - Unfunded. Used to clean and disinfect
								library books and loaner chromebooks as needed in an effort
								to provide a safe and clean environment and resources to
								students. Budgeted for in FY19 and unfunded.
56101	10000000.05107.212.10.2600.56101.0000		05107	Supplies & Materials - Library -	Amazon - Clorox Bleach Free Cleaning			
				MHHS	Wipes (12pk)			
					Amazon - Cricut - Transfer Paper			
					(Amazon Styletech TM1210-C5 ST1210-			
					C5 Grid Transfer Tape, Clear)			
56101	10000000.05107.212.10.2600.56101.0000		05107	Supplies & Materials - Library -		16.95		Requested FY20 - Unfunded. Used in the makerspace with the
				MHHS				Cricut for school projects. Budgeted for in FY19 and unfunded
56101	10000000.05107.212.10.2600.56101.0000		05107	Supplies & Materials - Library -	Amazon - Dymo Labels for Dymo Label	16.11		Requested FY20 - Unfunded. Labels used to make address
				MHHS	Writer (Address Label 30320-WB)			labels and barcodes for books
					Amazon - Dymo Labels for Dymo Label			
56101	10000000.05107.212.10.2600.56101.0000		05107	Supplies & Materials - Library -	Writer (Spine Label-30347- Library Store	30.95		Requested FY20 - Unfunded. Labels used to make spine labels
				MHHS	82-0199)			for books

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56101	10000000.05107.212.10.2600.56101.0000		05107	Supplies & Materials - Library - MHHS	Amazon - Legos and Puzzles and Games for Makespace			To foster the maker community at MHHS. Supports Big3 - Collaboration and Critical Thinking and Problem Solving and Social Emotional Needs of Students.
56101	10000000.05107.212.10.2600.56101.0000		05107	Supplies & Materials - Library - MHHS	Amazon - Replacement wireless microphone for Portable PA	50.00		To replace broken wireless microphone in library used for presentations for large crowds
56101	10000000.05107.122.10.0300.56101.0000		05107	Supplies & Materials - Business - MHHS	Amazon- Bussiness Student of the Year Awards			
56101	10000000.05107.512.10.0000.56101.0000		05107	Supplies & Materials - School Office	Buy Pins for Pathway Students	400.00		Need for class night for seniors
56101	10000000.05107.122.10.0200.56101.0000		05107	Supplies & Materials - Art - MHHS	Amazon Folders/Inc Cartridges	275.00		
56101	10000000.05107.122.10.0200.56101.0000		05107	Supplies & Materials - Art - MHHS	Amazon.com- Sakura 57457 Gelly Roll Classic 05 (Fine Pt.)	70.00		Needed for art classes
56101	10000000.05107.122.10.1400.56101.0000		05107	Supplies & Materials - Indust Arts - MHHS	Arnold Lumber	800.00		wood and hardware contruction classes
56101	10000000.05107.122.10.0200.56101.0000		05107	Supplies & Materials - Art - MHHS	B&H Photo - Anti-Static Cloth			Needed for photography
56101	10000000.05107.122.10.0200.56101.0000		05107	Supplies & Materials - Art - MHHS	B&H Photo - Black & White Negative film	250.00		Film for photography
56101	10000000.05107.122.10.0200.56101.0000		05107	Supplies & Materials - Art - MHHS	B&H Photo - Ilford Multigrade FB Classic Paper (various sizes)	450.00		Specialty paper for photography and other graphics design projects. This is an estimate pending the number of classes that run.
56101	10000000.05107.122.10.0200.56101.0000		05107	Supplies & Materials - Art - MHHS	B&H Photo - Lithium Batteries CR2 3V (3)	180.00		Needed for digital cameras
56101	10000000.05107.122.10.0200.56101.0000		05107	Supplies & Materials - Art - MHHS	B&H Photo - Scan Disk memory cards	75.00		Needed for digital cameras
56101	10000000.05107.122.10.0200.56101.0000		05107	Supplies & Materials - Art - MHHS	B&H Photo - Storage Pages for Negatives	70.00		Needed to store negatives in photography class
56101	10000000.05107.122.10.0200.56101.0000		05107	Supplies & Materials - Art - MHHS	B&H Photo- Stainless Steel Film Clips			Needed to develop film in the darkroom
56101	10000000.05107.122.10.1200.56101.0000		05107	Supplies & Materials - PE/Health - MHHS	Batteries Plus/batteries	50.00		for body comp analyzers, blood pressure monitors
56101	10000000.05107.122.10.1700.56101.0000		05107	Supplies & Materials - Science - MHHS	Bio-Rad Laboratories, Inc.	2,200.00		DNA materials, proteins, for Biotech and Biomed classes, exact needs determined by end of year inventory
56101	10000000.05107.122.10.1400.56101.0000		05107	Supplies & Materials - Indust Arts - MHHS	Burns Tools	3,500.00		sandpaper, stains, replacement blades, replacement bits
56101	10000000.05107.122.10.1700.56101.0000		05107	Supplies & Materials - Science - MHHS	Carolina Biological	6,500.00		materials for Biology classes, exact needs will be determined based on end of year inventory
56101	10000000.05107.122.10.1600.56101.0000		05107	Supplies & Materials - Music/Perf Arts - MHHS	chorus music/ JW Pepper	200.00		Although we use a lot of music from our library, it is necessary to purchase at least 1 or 2 new songs each year for each ensemble. The songs are performed at festivals, concerts, community events, graduation and class night.

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56101	10000000.05107.122.10.1600.56101.0000	05107		Supplies & Materials - Music/Perf				Although we use a lot of music from our library, it is necessary to purchase at least 1 or 2 new songs each year for each ensemble. The songs are performed at festivals, concerts, community events, graduation and class night. Based on current inventory and historical data
56101	10000000.05107.512.10.0000.56101.0000	05107		Arts - MHHS	concert band music/JW Pepper	200.00		
56101	10000000.05107.512.10.0000.56101.0000	05107		Supplies & Materials - School Office	Dollar Tree - Certificate Frames			
56101	10000000.05107.512.10.0000.56101.0000	05107		Supplies & Materials - School Office	Dollar Tree Cert Frames	75.00		
56101	10000000.05107.122.10.1700.56101.0000	05107		Supplies & Materials - Science -				Chemicals for all chemistry classes, exact needs determined by end of year inventory
56101	10000000.05107.122.10.1700.56101.0000	05107		MHHS	Flinn Scientific	2,500.00		
56101	10000000.05107.214.00.0000.56101.0000	05107		Supplies & MaterialsHealth				
56101	10000000.05107.214.00.0000.56101.0000	05107		Services - MHHS	Food Supplies	150.00		Food for diabetic students
56101	10000000.05107.122.10.1700.56101.0000	05107		Supplies & Materials - Science -				Materials for Biotech and Biomed programs, exact needs determined by end of year inventory
56101	10000000.05107.122.10.1700.56101.0000	05107		MHHS	G-Bioscience	2,200.00		
56101	10000000.05107.122.10.1700.56101.0000	05107		Supplies & Materials - Science -				Materials for Biotech and Biomed programs, exact needs determined by end of year inventory
56101	10000000.05107.122.10.1700.56101.0000	05107		MHHS	Genesee Scientific	900.00		
56101	10000000.05107.122.10.1200.56101.0000	05107		Supplies & Materials - PE/Health -				
56101	10000000.05107.122.10.1200.56101.0000	05107		MHHS	Gopher/arrows			needed to deliver curriculum
56101	10000000.05107.122.10.1200.56101.0000	05107		Supplies & Materials - PE/Health -				
56101	10000000.05107.122.10.1200.56101.0000	05107		MHHS	Gopher/basketballs	350.00		needed to deliver curriculum
56101	10000000.05107.122.10.1200.56101.0000	05107		Supplies & Materials - PE/Health -				
56101	10000000.05107.122.10.1200.56101.0000	05107		MHHS	Gopher/pinnies	249.00		needed to deliver curriculum
56101	10000000.05107.122.10.1200.56101.0000	05107		Supplies & Materials - PE/Health -				
56101	10000000.05107.122.10.1200.56101.0000	05107		MHHS	Gopher/volleyballs	370.00		needed to deliver curriculum
56101	10000000.05107.122.10.1600.56101.0000	05107		Supplies & Materials - Music/Perf				Although we use a lot of music from our library, it is necessary to purchase at least 1 or 2 new songs each year for each ensemble. The songs are performed at festivals, concerts, community events.
56101	10000000.05107.122.10.1600.56101.0000	05107		Arts - MHHS	guitar ensemble music/ JW Pepper	200.00		replace all strings 1X each year for 50 guitars, and replace broken strings, replace broken classical guitar performance footstools (5-10) each year, replace missing or broken tuners (5-10 year)
56101	10000000.05107.122.10.1600.56101.0000	05107		Supplies & Materials - Music/Perf	guitar strings, tuners, footstands/			
56101	10000000.05107.122.10.1600.56101.0000	05107		Arts - MHHS	Amazon, Roberts Music	300.00		
56101	10000000.05107.122.10.1600.56101.0000	05107		Supplies & Materials - Music/Perf	Headphones for Digital Audio Recording			
56101	10000000.05107.122.10.1600.56101.0000	05107		Arts - MHHS	Classes; Headphones are near to end of life; (about 8 years old)	900.00		
56101	10000000.05107.122.10.1400.56101.0000	05107		Supplies & Materials - Indust Arts -				
56101	10000000.05107.122.10.1400.56101.0000	05107		MHHS	Home Depot	2,000.00		Wood and hardware contruction classes
56101	10000000.05107.122.10.1600.56101.0000	05107		Supplies & Materials - Music/Perf				2-3 new pieces for jazz band to perform at the jazz festival and at jazz night
56101	10000000.05107.122.10.1600.56101.0000	05107		Arts - MHHS	jazz band music/ JW Pepper	300.00		
56101	10000000.05107.122.10.1600.56101.0000	05107		Supplies & Materials - Music/Perf				2 new pieces of music for the jazz chjoir to perform at jazz night
56101	10000000.05107.122.10.1600.56101.0000	05107		Arts - MHHS	jazz choir music/ JW Pepper	200.00		

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56101	10000000.05107.122.10.1600.56101.0000		05107	Supplies & Materials - Music/Perf Arts - MHHS	marching band mallets, drumsticks and lyres/ Woodwind and Brasswind	1,000.00		Students receive a marching lyre (to hold marching band music on their instrument in parades) in grade 9 and use them for four years in band. Drum sticks and mallets need to be repalced on an annual basic from wear and tear
56101	10000000.05107.122.10.1600.56101.0000		05107	Supplies & Materials - Music/Perf Arts - MHHS	marching band music/ JW Pepper	200.00		Although we use a lot of music from our library, it is necessary to purchase at least 1 or 2 new songs each year for each ensemble. The songs are performed at parades, games, festivals and all bands concert
56101	10000000.05107.122.10.1400.56101.0000		05107	Supplies & Materials - Indust Arts - MHHS	MSC Industries	1,500.00		Drill bits, filters, materials for construction classes, exact needs based on end of year inventory
56101	10000000.05107.512.10.0000.56101.0000		05107	Supplies & Materials - School Office	Neopost USA - Ink for postage meter	350.00		Based on current inventory and historical data
56101	10000000.05107.122.10.1600.56101.0000		05107	Supplies & Materials - Music/Perf Arts - MHHS	NYSSMA catalogue/ NYSSMA			The NYSSMA catalogue is a list of eligilbe songs for festivals - necessary for us to choose selections appropriate to perform for RIMEA Choral and Band Festivla, as well as Solo and Ensemble festival. Our old catelogue is 2006.
56101	10000000.05107.214.00.0000.56101.0000		05107	Supplies & MaterialsHealth Services - MHHS	Pharmaceuticals	650.00		Acetominophen, antacids, antibiotic ointment, benadryl, caladryl, cough drops, cough syrup, decongestant, hydrocortisone, ibuprofen, oragel
56101	10000000.05107.214.00.0000.56101.0000		05107	Supplies & MaterialsHealth Services - MHHS	Pharmacy: Epi-pens	700.00		To treat allergic reactions
56101	10000000.05107.122.10.1200.56101.0000		05107	Supplies & Materials - Foreign Lang - MHHS	<a href="http://PortugueseLab.com">PortugueseLab.com</a>	150.00		Subscription to digital teacher resource for Portuguese
56101	10000000.05107.122.10.1200.56101.0000		05107	Supplies & Materials - Foreign Lang - MHHS	<a href="http://PracticePortuguese.com">PracticePortuguese.com</a>	153.00		Subscription to digital teacher resource for Portuguese
56101	10000000.05107.122.10.1900.56101.0000		05107	Supplies & Materials - Social Studies - MHHS	Replacement White Boards			Classrooms D207, D204
56101	10000000.05107.122.10.1900.56101.0000		05107	Supplies & Materials - Social Studies - MHHS	Replacement White Boards	400.00		
56101	10000000.05107.122.10.0500.56101.0000		05107	Supplies & Materials - E/LA - MHHS	Replacement White Boards			Classrooms B207, C208
56101	10000000.05107.211.10.0700.56101.0000		05107	Supplies & Materials - Foreign Lang - MHHS	Replacement White Boards			Classroom B203
56101	10000000.05107.122.10.1400.56101.0000		05107	Supplies & Materials - Indust Arts - MHHS	Rugby ABP	6,000.00		wood for advanced woodworking and contruction classes, exact needs based on end of year inventory
56101	10000000.05107.122.10.0200.56101.0000		05107	Supplies & Materials - Art - MHHS	Sax Arts & Crafts - Canvas Panels (various sizes)	300.00		Needed for art classes
56101	10000000.05107.122.10.0200.56101.0000		05107	Supplies & Materials - Art - MHHS	Sax Arts & Crafts - Chroma Acrylic Paint	1,000.00		This is an estimate pending the number of paint classes that run
56101	10000000.05107.122.10.0200.56101.0000		05107	Supplies & Materials - Art - MHHS	Sax Arts & Crafts- Desk Lamp LED Gooseneck Clamp-on Black			With the addition of drawing classes (we eliminated some ceramics classes to save money as they are more exensive to run than drawing classes), there is a need for desk lamps to create shadows and other effects for drawing techniques.

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56101	10000000.05107.122.10.0200.56101.0000		05107	Supplies & Materials - Art - MHHS	Sax Arts & Crafts/School Specialty- Ceramics Glazes	2,000.00		3D Consumables which are used up each year. Ceramics requires the most budget for clay and glazes. Most of the 3D budget is spent on Ceramics. Note: Vendor will depend on best deals. The number of ceramics classes has increased over the last couple of years, though in FY2019 we significantly cut the number of ceramics classes in order to save money on clay.
56101	10000000.05107.122.10.0200.56101.0000		05107	Supplies & Materials - Art - MHHS	Sax Arts & Crafts/School Specialty- Clay for Ceramics	3,000.00		3D Consumables which are used up each year. Ceramics requires the most budget for clay and glazes. Most of the 3D budget is spent on Ceramics. Note: Vendor will depend on best deals
56101	10000000.05107.122.10.0200.56101.0000		05107	Supplies & Materials - Art - MHHS	Sax Arts & Crafts/school Specialty/WB Mason- misc non-consumables	2,000.00		2D consumables such as paint, paper, & drawing materials, as well as specialty papers and inks for Photography, darkroom chemicals. These are items that will be used up each year. Based on the need, we choose the vendor with the best prices. The specific amounts of each item are dependent on the number of classes that will run in each course. For example, there may be 6 sections of painting and one section of photogrtaphy or vice versa.
56101	10000000.05107.122.10.0200.56101.0000		05107	Supplies & Materials - Art - MHHS	Sax Arts & Crafts/school Specialty/WB Mason- misc non-consumables			For replacing non-consumable supplies such as paintbrushes, rulers, pencil sharpeners, clay tools, memory (sd) cards for digital cameras, on a rotating/as needed basis. Many of these items were needed this year but due to underfunding, we were unable to purchase. NOTE: we choose the vendor with the best prices
56101	10000000.05107.214.00.0000.56101.0000		05107	Supplies & MaterialsHealth Services - MHHS	School Nurse Supply Inc	2,000.00		General Nursing Supplies: Ace wraps, Alcohol prep pads, applicators, bandaids, biofreeze, burn cream, burn spray, contact lens cases, contact solution, denat! floss and wax, deodorant, eye drops/wash, gauze, gloves, ice bags, ice bags, kleenex, lip balm, lotion, paper cupts, pregnancy tests, saline flush, sanitary pads, sharp containers, solarcaine, splints, steri strips, tampons, thermometer cover, vionex, wipes, wound cleansers
56101	10000000.05107.122.10.0200.56101.0000		05107	Supplies & Materials - Art - MHHS	Sprint Systems of Photography - Quick Silver Print Developer	200.00		Photography Darkroom chemicals. This is an estimate pending the number of classes that run.
56101	10000000.05107.212.10.2600.56101.0000		05107	Supplies & Materials - Library - MHHS	Staples - Monitor Privacy Screens	100.00		Requested FY20 - Unfunded. Necessary to maintain student and data privacy as the library circ desk computers (with double monitors) are easily viewable to staff and students. Students and staff entering the library have full view of my screens, as well as those patrons I work with 1:1 during the day.

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56101	10000000.05107.122.10.1300.56101.0000		05107	Supplies & Materials - FACS - MHHS	Stop and Shop Peapod/ Stop and Shop and Amazon			Needed to implement the curriculum for Culinary and Food, Nutrition and Wellness classes
56101	10000000.05107.213.90.2200.56101.0000		05107	General Fund	Supplies & Materials - Athletics - MHHS	5,850.00		
56101	10000000.05107.122.10.1600.56101.0000		05107	Supplies & Materials - Music/Perf Arts - MHHS	symphonic band music/JW Pepper	200.00		Although we use a lot of music from our library, it is necessary to purchase at least 1 or 2 new songs each year for each ensemble. The songs are performed at festivals, concerts, community events, graduation and class night.
56101	10000000.05107.122.10.1200.56101.0000		05107	Supplies & Materials - Foreign Lang - MHHS	Trianguio Aprobado: Online AP Spanish Teacher Resource	40.00		Subscription to online AP Spanish Teacher Edition
56101	10000000.05107.122.10.1400.56101.0000		05107	Supplies & Materials - Indust Arts - MHHS	VEX Robotics, Inc.	900.00		robot parts for robotics class, exact needs based on end of year inventory
56101	10000000.05107.122.10.1600.56101.0000		05107	Supplies & Materials - Music/Perf Arts - MHHS	vocal ensemble music/ JW pepper	300.00		Although we use a lot of music from our library, it is necessary to purchase at least 1 or 2 new songs each year for each ensemble. The songs are performed at festivals, concerts, community events, graduation and class night.
56101	10000000.05107.122.10.1400.56101.0000		05107	Supplies & Materials - Science - MHHS	WB Mason Company Inc	3,500.00		safety glasses, replacement batteries, gloves for science labs, exact needs based on end of year inventory
56101	10000000.05107.122.10.1500.56101.0000		05107	Supplies & Materials - Math - MHHS	WB Mason Company Inc	2,000.00		replacement batteries, replace compass, protractors etc...
56101	10000000.05107.122.10.0300.56101.0000		05107	Supplies & Materials - Business - MHHS	WB Mason Company Inc- Batteries AA & AAA & Camera Batteries, SD Cards (x10 at 12 each)	600.00		For microphones, Cameras & tv remotes, battery for video camera
56101	10000000.05107.122.10.0200.56101.0000		05107	Supplies & Materials - Art - MHHS	WB Mason Company Inc -Epson® T079320 (79) Claria Ink, various colors	400.00		Specialty inks for photography and other student projects. This is an estimate pending the number of classes that run
56101	10000000.05107.122.10.0000.56101.0000		05107	Supplies & Materials - Instruct - MF	WB Mason Company Inc Copy Paper, 92 Brightness, 20 lb., 8 1/2	10,000.00		
56101	10000000.05107.122.10.0000.56101.0000		05107	Instructional Supplies & Materials	WB Mason Company Inc Copy Paper, 92 Brightness, 20 lb., 8 1/2			Based on Historical Data
56101	10000000.05107.122.10.0200.56101.0000		05107	Supplies & Materials - Art - MHHS	WB Mason Company Inc-Hammermill® Copier Digital Cover Stock	200.00		Specialty paper for photography and other graphics design projects. This is an estimate pending the number of classes that run.
56101	10000000.05107.122.10.0800.56101.0000		05107	Supplies & Materials - Guidance - N	WB Mason - Assorted Post its	50.00		Based on current inventory and historical data
56101	10000000.05107.512.10.0000.56101.0000		05107	Supplies & Materials - School Office	WB Mason - Assorted Post its/Binders// C	192.00		Based on current inventory and historical data
56101	10000000.05107.122.10.0800.56101.0000		05107	Supplies & Materials - Guidance - N	WB Mason - Avery Labels	150.00		Based on current inventory and historical data
56101	10000000.05107.122.10.0000.56101.0000		05107	Supplies & Materials - Instruct - MF	WB Mason - Batteries	25.00		Based on current inventory and historical data
56101	10000000.05107.122.10.0800.56101.0000		05107	Supplies & Materials - Guidance - N	WB Mason - Binder Pockets	15.00		Based on current inventory and historical data
56101	10000000.05107.512.10.0000.56101.0000		05107	Supplies & Materials - School Office	WB Mason - Binders			Based on current inventory and historical data
56101	10000000.05107.122.10.0000.56101.0000		05107	Supplies & Materials - Instruct - MF	WB Mason - Cardstock	100.00		Based on current inventory and historical data
56101	10000000.05107.512.10.0000.56101.0000		05107	Supplies & Materials - School Office	WB Mason - Cartridge for Label Maker			Based on current inventory and historical data

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56101	10000000.05107.122.10.0000.56101.0000		05107	Supplies & Materials - Instruct - MF WB Mason - Chalkboard Erasers		16.00		Based on current inventory and historical data
56101	10000000.05107.122.10.1200.56101.0000		05107	Supplies & Materials - Foreign Lang - MHHS	WB Mason - Chart Paper	300.00		Instructional supply
56101	10000000.05107.122.10.1900.56101.0000		05107	Supplies & Materials - Social Studies - MHHS	WB Mason - Chart Paper	300.00		Instructional supply
56101	10000000.05107.122.10.0500.56101.0000		05107	Supplies & Materials - ELA - MHHS	WB Mason - Chart Paper	300.00		Instructional supply
56101	10000000.05107.122.10.0000.56101.0000		05107	Supplies & Materials - Instruct - MF WB Mason - Composition Paper		140.00		Based on current inventory and historical data
56101	10000000.05107.122.10.0000.56101.0000		05107	Supplies & Materials - Instruct - MF WB Mason - Construction Paper		140.00		Based on current inventory and historical data
56101	10000000.05107.122.10.0000.56101.0000		05107	Supplies & Materials - Instruct - MF WB Mason - Crayola Chalk		60.00		Based on current inventory and historical data
56101	10000000.05107.122.10.0000.56101.0000		05107	Supplies & Materials - Instruct - MF WB Mason - Crayola Crayons		15.00		Based on current inventory and historical data
56101	10000000.05107.122.10.0000.56101.0000		05107	Supplies & Materials - Instruct - MF WB Mason - Elmers Glue Sticks		50.00		Based on current inventory and historical data
56101	10000000.05107.512.10.0000.56101.0000		05107	Supplies & Materials - School Office WB Mason - Envelopes		125.00		Based on current inventory and historical data
56101	10000000.05107.122.10.0000.56101.0000		05107	Supplies & Materials - Instruct - MF WB Mason - EXPO Dry Erase Cleaner		285.00		Based on current inventory and historical data
56101	10000000.05107.122.10.0000.56101.0000		05107	Supplies & Materials - Instruct - MF WB Mason - EXPO Dry Erase Eraser Soft P		125.00		Based on current inventory and historical data
56101	10000000.05107.122.10.0000.56101.0000		05107	Supplies & Materials - Instruct - MF WB Mason - Expo Low Odor Dry-Erase Ma		600.00		Based on current inventory and historical data
56101	10000000.05107.512.10.0000.56101.0000		05107	Supplies & Materials - School Office WB Mason - Hanging File Folders & Tabs				Based on current inventory and historical data
56101	10000000.05107.122.10.0000.56101.0000		05107	Supplies & Materials - Instruct - MF WB Mason - Highland Transparent Tape		15.00		Based on current inventory and historical data
56101	10000000.05107.122.10.0000.56101.0000		05107	Supplies & Materials - Instruct - MF WB Mason - Index Cards		20.00		Based on current inventory and historical data
56101	10000000.05107.122.10.0000.56101.0000		05107	Supplies & Materials - Instruct - MF WB Mason - Kids Scissors Blunt		65.00		Based on current inventory and historical data
56101	10000000.05107.512.10.0000.56101.0000		05107	Supplies & Materials - School Office WB Mason - Large Env. 10x13		150.00		Based on current inventory and historical data
56101	10000000.05107.512.10.0000.56101.0000		05107	Supplies & Materials - School Office WB Mason - Mini Velcro Dots for mailbox		12.00		Based on current inventory and historical data
56101	10000000.05107.122.10.0000.56101.0000		05107	Supplies & Materials - Instruct - MF WB Mason - Papermate Assorted pens		75.00		Based on current inventory and historical data
56101	10000000.05107.122.10.0000.56101.0000		05107	Supplies & Materials - Instruct - MF WB Mason - Pencils HB #2		500.00		Based on current inventory and historical data
56101	10000000.05107.122.10.0000.56101.0000		05107	Supplies & Materials - Instruct - MF WB Mason - Poster Board		70.00		Based on current inventory and historical data
56101	10000000.05107.122.10.0000.56101.0000		05107	Supplies & Materials - Instruct - MF WB Mason - School Rulers		75.00		Based on current inventory and historical data
56101	10000000.05107.122.10.0800.56101.0000		05107	Supplies & Materials - Guidance - N WB Mason - Sharpies		25.00		Based on current inventory and historical data
56101	10000000.05107.122.10.0000.56101.0000		05107	Supplies & Materials - Instruct - MF WB Mason - Swingline Desk Stapler		35.00		Based on current inventory and historical data
56101	10000000.05107.122.10.0000.56101.0000		05107	Supplies & Materials - Instruct - MF WB Mason - Swingline Staples		85.00		Based on current inventory and historical data
56101	10000000.05107.512.10.0000.56101.0000		05107	Supplies & Materials - School Office WB Mason - Universal Steno Book Gregg f		52.00		Based on current inventory and historical data
56101	10000000.05107.122.10.0800.56101.0000		05107	Supplies & Materials - Guidance - N WB Mason - Write-on Erasable Tab Divide		25.00		Based on current inventory and historical data
56101	10000000.05107.122.10.0000.56101.0000		05107	Supplies & Materials - Instruct - MF WB Mason - Chart Paper pads		280.00		Based on current inventory and historical data
56101	10000000.05107.122.10.0300.56101.0000		05107	Supplies & Materials - Business - MHHS	WB Mason Company Inc-ricoh printer photo paper & Cricut Supplies	50.00		Curriculum based project for classes

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Object Code	Account	Sport	School	Account Title	Employee/Vendor/Detail Description	BUDGET AMT	Cat.	SubTotal	Comments and Notes
56101	10000000.05107.122.10.1600.56101.0000		05107	Supplies & Materials - Music/Perf					color paper for programs and event flyers, hanging filing
56101	10000000.05107.213.90.2200.56101.0000		05107	Arts - MHHS	WB Mason -office supplies	250.00			folders for music, white board markers, scissors, batteries for
			05107	General Fund	White Field Paint				microphones and tuners
56101	10000000.05107.122.10.1400.56101.0000		05107	Supplies & Materials - Indust Arts - MHHS	Woodcrafter.com	100.00	\$	287,240.73	small wood cubes, exact needs based on end of year inventory
56112	10000000.05107.213.90.2302.56112.0000		05107	Uniform/Wearing Apparel - Chorus - MHHS	Choral and Concert Band Uniforms/ Southeastern Apperal, Cousins Uniforms	1,000.00			black gowns for concerts - update current inventory for Chorus, Vocal Ensemble, Concert Band and Symphonic Band, and Jazz dresses for JIVE, bow ties-Principal Review-Cut to \$1,000.
56112	10000000.05107.213.90.2302.56112.0000		05107	Uniform/Wearing Apparel - Chorus - MHHS	Chorus and Concert Band Uniform bags/Band Shoppe	500.00			garment bags for concert gowns Chorus, Vocal Ensemble, Concert Band and Symphonic Band
56112	10000000.05107.213.90.2302.56112.0000		05107	Uniform/Wearing Apparel - Band - MHHS	Marching Band Uniforms, Marching Band, Dance and Flag Squad	1,000.00			Marching Band Uniforms, -Principal Review-Cut to \$1,000.
56112	10000000.05107.213.90.2200.56112.0000		05107	Wearing Apparel - MHHS		-	\$	2,500.00	Game day worker apparel-fill in-Cut by Super
56113	10000000.05107.214.10.0000.56113.0000		05107	Graduation Supplies - MHHS	Amazon.com - Military Graduate Cords	30.36			Based on FY2019 and historical data
56113	10000000.05107.214.10.0000.56113.0000		05107	Graduation Supplies - MHHS	Amazon.com - Top Ten Graduation Cords	100.00			Based on FY2019 and historical data
56113	10000000.05107.214.10.0000.56113.0000		05107	Graduation Supplies - MHHS	Amazon.comPurple 3/4 inch tyrekwristba	50.00			Based on FY2019 and historical data
56113	10000000.05107.214.10.0000.56113.0000		05107	Graduation Supplies - MHHS	Amazon.comPW PRINT 3/4 INCH TYREK V	50.00			Based on FY2019 and historical data
56113	10000000.05107.214.10.0000.56113.0000		05107	Graduation Supplies - MHHS	Jostens - Diplomas	620.00			Based on FY2019 and historical data
56113	10000000.05107.214.10.0000.56113.0000		05107	Graduation Supplies - MHHS	Jostens - Graduation diploma covers	1,500.00			Based on FY2019 and historical data
56113	10000000.05107.214.10.0000.56113.0000		05107	Graduation Supplies - MHHS	Jostens - Shipping	20.58			Based on FY2019 and historical data
56113	10000000.05107.214.10.0000.56113.0000		05107	Graduation Supplies - MHHS	shipping and handling- Diploma covers	72.77			Based on FY2019 and historical data
56113	10000000.05107.214.10.0000.56113.0000		05107	Graduation Supplies - MHHS	Video		\$	2,443.71	
56115	10000000.03105.216.10.2500.56115.0000		03104	Medical Supplies		0.00			
56115	10000000.03105.216.10.2500.56115.0000		03105	Medical Supplies		1,000.00			
56115	10000000.03105.216.10.2500.56115.0000		03106	Medical Supplies		1,000.00			
56115	10000000.03105.216.10.2500.56115.0000		03113	Medical Supplies		1,000.00			
56115						5,000.00			Super Recommend-PRECOVID Trends
56115	10000000.03106.216.10.2500.56115.0000		04112	Medical Supplies	School Health Corportion	2,500.00			Bandages, tissues acetaminocphen paper cups, tissues,compres
56115	10000000.03113.216.10.2500.56115.0000		05107	Supplies & Materials - Nurse's Offic	School Nurse Supply		\$	10,500.00	Medical supplies, based on historical data
56116	10000000.05107.213.90.2224.56116.0000		05107	General Fund	Adidas Utility OTC Soccer socks Black-(Gar	440.00			
56116	10000000.05107.213.90.2225.56116.0000		05107	General Fund	Adidas Utility OTC Soccer socks Black-(Gar	440.00			
56116	10000000.05107.213.90.2200.56116.0000		05107	General Fund	Adidas Utility OTC Soccer socks White-(Game Socks required)				
56116	10000000.05107.213.90.2200.56116.0000		05107	General Fund	Adidas Utility OTC Soccer socks White-(Game Socks required)				
56116	10000000.05107.213.90.2201.56116.0000		05107	General Fund	Athletic Supplies - Baseball - Co-ed - MHH	350.00			
56116	10000000.05107.213.90.2201.56116.0000		05107	General Fund	Athletic Supplies - Baseball - Co-ed - MHH	1,125.00			
56116	10000000.05107.213.90.2202.56116.0000		05107	General Fund	Athletic Supplies - Basektball - Co-ed - MH	225.00			
56116	10000000.05107.213.90.2200.56116.0000		05107	General Fund	Athletic Supplies - Basketball - Girls - MHHS-game balls				
56116	10000000.05107.213.90.2200.56116.0000		05107	General Fund	Athletic Supplies - Co-Curricular - MHHS	5,000.00			
56116	10000000.05107.213.90.2206.56116.0000		05107	General Fund	Athletic Supplies - Cross Country - Co-ed -	90.00			

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56116	10000000.05107.213.90.2207.56116.0000		05107	General Fund	Athletic Supplies - Cross Country - Girls - M	90.00		
56116	10000000.05107.213.90.2200.56116.0000		05107	General Fund	Athletic Supplies - Football - MHHS-game bails/helmet kit			
56116	10000000.05107.213.90.2215.56116.0000		05107	General Fund	Athletic Supplies - Hockey - Co-ed - MHHS	270.00		
56116	10000000.05107.213.90.2200.56116.0000		05107	General Fund	Athletic Supplies - Indoor Track - Girls - MHHS-spike kit			
56116	10000000.05107.213.90.2220.56116.0000		05107	General Fund	Athletic Supplies - Lacrosse - Co-ed - MHH	225.00		
56116	10000000.05107.213.90.2221.56116.0000		05107	General Fund	Athletic Supplies - Lacrosse - Girls - MHHS	225.00		
56116	10000000.05107.213.90.2200.56116.0000		05107	General Fund	Athletic Supplies - Outdoor Track - Co-ed - MHHS-game shot/jav/hammer			
56116	10000000.05107.213.90.2224.56116.0000		05107	General Fund	Athletic Supplies - Soccer - Co-ed - MHHS	225.00		
56116	10000000.05107.213.90.2225.56116.0000		05107	General Fund	Athletic Supplies - Soccer - Girls - MHHS p	225.00		
56116	10000000.05107.213.90.2226.56116.0000		05107	General Fund	Athletic Supplies - Softball - Girls - MHHS-	220.00		
56116	10000000.05107.213.90.2230.56116.0000		05107	General Fund	Athletic Supplies - Tennis - Girls - MHHS-G	450.00		
56116	10000000.05107.213.90.2234.56116.0000		05107	General Fund	Athletic Supplies - Unif Basketball - Co-ed	225.00		
56116	10000000.05107.213.90.2231.56116.0000		05107	General Fund	Athletic Supplies - Volleyball - Co-ed - MH	180.00		
56116	10000000.05107.213.90.2232.56116.0000		05107	General Fund	Athletic Supplies - Volleyball - Girls - MHH	180.00		
56116	10000000.05107.213.90.2233.56116.0000		05107	General Fund	Athletic Supplies - Wrestling - Co-ed - MHI	225.00		
56116	10000000.05107.213.90.2210.56116.0000		05107	General Fund	Athletic Supplies -Football	450.00		
56116	10000000.05107.213.90.2200.56116.0000		05107	General Fund	Baseball Score Book			
56116	10000000.05107.213.90.2200.56116.0000		05107	General Fund	Basketball Score Books			
56116	10000000.05107.213.90.2200.56116.0000		05107	General Fund	GATORADE 7OZ CUPS			
56116	10000000.05107.213.90.2200.56116.0000		05107	General Fund	GATORADE TERRY TOWEL, 24			
56116	10000000.05107.213.90.2200.56116.0000		05107	General Fund	GATORADE WATER BOTTLE 32 OZ			
56116	10000000.05107.213.90.2227.56116.0000		05107	General Fund	Goggles	450.00		
56116	10000000.05107.213.90.2200.56116.0000		05107	General Fund	Hockey Score Books			
56116	10000000.05107.213.90.2200.56116.0000		05107	General Fund	Lacrosse Score books			
56116	10000000.05107.213.90.2200.56116.0000		05107	General Fund	Soccer Score Books			
56116	10000000.05107.213.90.2200.56116.0000		05107	General Fund	Softball Score Book			
56116	10000000.05107.213.90.2200.56116.0000		05107	General Fund	State & National Association Dues			
56116	10000000.05107.213.90.2200.56116.0000		05107	General Fund	Stopwatch			
56116	10000000.05107.213.90.2206.56116.0000		05107	General Fund	Uniform - Cross Country - Co-ed	3,000.00		
56116	10000000.05107.213.90.2207.56116.0000		05107	General Fund	Uniform - Cross Country - Girl	3,000.00		
56116	10000000.05107.213.90.2221.56116.0000		05107	General Fund	UNIFORM - Lacrosse - Girls - MHHS	5,000.00		
56116	10000000.05107.213.90.2224.56116.0000		05107	General Fund	Uniform Soccer - Co-ed - MHHS	5,000.00		
56116	10000000.05107.213.90.2225.56116.0000		05107	General Fund	Uniform Soccer - Girls - MHHS	5,000.00		
56116	10000000.05107.213.90.2200.56116.0000		05107	General Fund	UNIFORM CYCLE - Softball - MHHS Home/Away Kits 179.8 x 30			
56116	10000000.05107.213.90.2200.56116.0000		05107	General Fund	UNIFORM CYCLE-Basketball Co-ed away \$121 each x 20 A			
56116	10000000.05107.213.90.2200.56116.0000		05107	General Fund	UNIFORM CYCLE-Basketball Co-ed home \$121 each 20 A			
56116	10000000.05107.213.90.2214.56116.0000		05107	General Fund	UNIFORM FILL IN- Gymnastics girls - MHH	2,000.00		
56116	10000000.05107.213.90.2227.56116.0000		05107	General Fund	UNIFORM FILL IN- Swimming - MHHS	2,200.00		
56116	10000000.05107.213.90.2215.56116.0000		05107	General Fund	UNIFORM- Hockey coed - MHHS	630.00		
56116	10000000.05107.213.90.2210.56116.0000		05107	General Fund	uniforms -Football	2,580.00		
56116	10000000.05107.213.90.2200.56116.0000		05107	General Fund	Volleyball Score Books		\$ 39,720.00	
56117	10000000.05107.213.90.2200.56117.0000		05107	Honors/Awards Supplies	Athletic Awards			Awards championships, academic all star athlete awards-Boosters to Pay-Principal-Cut

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56117	10000000.05107.122.10.1200.56117.0000		05107	Honors/Awards Supplies	Jay El Trophies and Awards/PE,Health awr	150.00		annual awards presented at Class Awards Night
56117	10000000.05107.122.10.0000.56117.0000		05107	Honors/Awards Supplies	Jay-EL Trophies - Class Night Awards	1,200.00		Senior Class Night Awards
56117	10000000.05107.122.10.1700.56117.0000		05107	Honors/Awards Supplies	Jay-El Trophies- Science Fair Awards	75.00		Science Fair Awards
56117	10000000.05107.213.90.2313.56117.0000		05107	Honors/Awards Supplies	National Honor Society		\$ 1,425.00	
56201	10000000.XXXXX.321.10.2500.56201.0000		XXXXX	Utilities Gas	National Grid	147,600.00		Utilities
56201	10000000.XXXXX.321.10.2500.56201.0000		XXXXX	Utilities Gas (Contract)	Direct Energy	174,000.00	\$ 321,600.00	Utilities
56202	10000000.02900.321.10.2500.56202.0000		02900	Vehicle Gas	Town of Warren	1,000.00		Utilities
56202	10000000.02900.321.10.2500.56202.0000		02900	Vehicle Gas	Town of Bristol	6,000.00	\$ 7,000.00	Utilities
56204	10000000.XXXXX.321.10.2500.56204.0000		XXXXX	Propane fuel	Mansi Inc.	5,000.00	\$ 5,000.00	Vendor
56207	10000000.02900.321.10.2500.56207.0000		02900	Vehicle Maintenance Supplies/Parts		3,000.00	\$ 3,000.00	
56209	10000000.00000.321.10.2500.56209.0000		00000	Utilities-Oliver Administration (Contract)	Sunshine Oil	-	\$ -	Utilities
56211	10000000.00000.321.10.2500.56211.0000		00000	Maintenance Parts - Maint - Oliver		-		
56211	10000000.03104.321.10.2500.56211.0000		03104	Maintenance Parts - Maint - Guiteras		3,000.00		
56211	10000000.03105.321.10.2500.56211.0000		03105	Maintenance Parts - Maint - CA		4,000.00		
56211	10000000.03106.321.10.2500.56211.0000		03106	Maintenance Parts - Maint - Rockwell		4,000.00		
56211	10000000.03113.321.10.2500.56211.0000		03113	Maintenance Parts - Maint - HC		4,000.00		
56211	10000000.04112.321.10.2500.56211.0000		04112	Maintenance Parts - Maint - KMS		7,500.00		
56211	10000000.05107.321.10.2500.56211.0000		05107	Maintenance Parts - Maint - MHHS		9,000.00	\$ 31,500.00	
56214	10000000.03104.321.10.2500.56214.0000		03104	Guiteras-Maintenance-Paint		1,000.00		
56214	10000000.03105.321.10.2500.56214.0000		03105	CA-Maintenance-Paint		1,000.00		
56214	10000000.03106.321.10.2500.56214.0000		03106	RW-Maintenance-Paint		1,000.00		
56214	10000000.04112.213.90.2200.56214.0000		04112	KMS-Athletics-Paint		1,664.00		
56214	10000000.04112.321.10.2500.56214.0000		04112	KMS-Maintenance-Paint		2,000.00		
56214	10000000.05107.213.90.2200.56214.0000		05107	General Fund	Yellow Field Paint	2,331.00		
56214	10000000.05107.321.10.2500.56214.0000		05107	MHHS-Maintenance-Paint		2,500.00	\$11,495.00	
56215	10000000.XXXXX.321.10.2500.56215.0000		XXXXX	Utilities Electric	National Grid	254,300.00		Utilities
56215	10000000.XXXXX.321.10.2500.56215.0000		XXXXX	Utilities Electric (Contract)	Direct Energy	225,700.00	\$ 480,000.00	Utilities
56216	10000000.03104.321.10.2500.56216.0000		03104	Guiteras-Maintenance-Lumber and Hardware		100.00		
56216	10000000.03105.321.10.2500.56216.0000		03105	Colt Andrews- Maintenance-Lumber and Hardware		100.00		
56216	10000000.03106.321.10.2500.56216.0000		03106	Rockwell- Maintenance-Lumber and Hardware		100.00		

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56216	10000000.03113.321.10.2500.56216.0000		03113	Hugh Cole-Maintenance-Lumber and Hardware		100.00		
56216	10000000.04112.321.10.2500.56216.0000		04112	KMS-Maintenance-Lumber and Hardware		300.00		
56216	10000000.05107.321.10.2500.56216.0000		05107	MHHS-Maintenance-Lumber and Hardware		300.00	\$ 1,000.00	
56217	10000000.03104.321.10.2500.56217.0000		03104	Guiteras-Maintenance-Plumbing and Heating Supplies		500.00		
56217	10000000.03105.321.10.2500.56217.0000		03105	Colt Andrews- Maintenance-Plumbing&Heating Supplie		500.00		
56217	10000000.03106.321.10.2500.56217.0000		03106	Rockwell- Maintenance-Plumbing and Heating Supplie		500.00		
56217	10000000.03113.321.10.2500.56217.0000		03113	Hugh Cole-Maintenance-Plumbing and Heating Supplie		500.00		
56217	10000000.04112.321.10.2500.56217.0000		04112	KMS-Maintenance-Plumbing and Heating Supplies		3,500.00		
56217	10000000.05107.321.10.2500.56217.0000		05107	MHHS-Maintenance-Plumbing and Heating Supplies		4,500.00	\$ 10,000.00	
56218	10000000.03104.321.10.2500.56218.0000		03104	Guiteras-Maintenance-Electrical Supplies		1,000.00		
56218	10000000.03105.321.10.2500.56218.0000		03105	Colt Andrews- Maintenance-Electrical Supplies		1,000.00		
56218	10000000.03106.321.10.2500.56218.0000		03106	Rockwell- Maintenance-Electrical Supplies		1,000.00		
56218	10000000.03113.321.10.2500.56218.0000		03113	Hugh Cole-Maintenance-Electrical Supplies		1,000.00		
56218	10000000.04112.321.10.2500.56218.0000		04112	KMS-Maintenance-Electrical Supplies		3,000.00		
56218	10000000.05107.321.10.2500.56218.0000		05107	MHHS-Maintenance-Electrical Supplies		3,000.00	\$ 10,000.00	
56219	10000000.03104.321.10.2500.56219.0000		03104	Custodial Supplies	Nex-Gen	10,000.00		Vendor
56219	10000000.03105.321.10.2500.56219.0000		03105	Custodial Supplies	Simplex	10,000.00		Vendor
56219	10000000.03106.321.10.2500.56219.0000		03106	Custodial Supplies	TJ Russell	10,000.00		Vendor
56219	10000000.03113.321.10.2500.56219.0000		03113	Custodial Supplies		10,000.00		
56219	10000000.04112.321.10.2500.56219.0000		04112	Custodial Supplies		15,000.00		
56219	10000000.05107.321.10.2500.56219.0000		05107	Custodial Supplies		20,000.00	\$ 75,000.00	
56220	10000000.02900.321.10.2500.56220.0000		02900	Materials for Snow & Ice Removal - Maint Dept		600.00		
56220	10000000.03104.321.10.2500.56220.0000		03104	Guiteras-Materials for Snow & Ice Removal		500.00		
56220	10000000.03105.321.10.2500.56220.0000		03105	CA-Materials for Snow & Ice Removal		600.00		
56220	10000000.03106.321.10.2500.56220.0000		03106	RW-Materials for Snow & Ice Removal		500.00		
56220	10000000.03113.321.10.2500.56220.0000		03113	HC-Materials for Snow & Ice Removal		600.00		
56220	10000000.04112.321.10.2500.56220.0000		04112	KMS-Materials for Snow & Ice Removal		600.00		
56220	10000000.05107.321.10.2500.56220.0000		05107	MHHS-Materials for Snow & Ice Removal		600.00	\$ 4,000.00	
56401	10000000.05107.122.70.0700.56410.0000		05107	Textbooks- Foreign Language- MHHS	AP French Novel: Le Bougeois Gentilhomme	300.00		AP French novel
56401	10000000.05107.122.70.0500.56410.0000		05107	Textbooks- ELA-MHHS	AP Lang. Textbook: Conversation in American Literature	1,475.00		Additional textbooks to support increased enrollment
56401	10000000.05107.122.70.0500.56410.0000		05107	Textbooks- ELA-MHHS	AP Lit. Textbook: Norton Introduction to Literature			Additional textbooks to support increased enrollment
56401	10000000.05107.122.70.1900.56410.0000		05107	Textbooks - Social Studies - MHHS	AP US Gov Textbooks			New course that requires textbooks-
56401	10000000.05107.122.70.0500.56410.0000		05107	Textbooks- ELA-MHHS	Replacement Novels: TBD enrollement/need	5,000.00		Replace lost or damaged novels: titles to be determined after enrollments
56401	10000000.05107.122.70.0500.56410.0000		05107	Textbooks- ELA-MHHS	SAT Textbook: Offical SAT Study Guide 2020 Edition	626.00		Updated edition

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56401	10000000.05107.122.70.0700.56410.0000		05107	Textbooks- Foreign Language- MHHS	Triangulo Apreciado Digital	741.00		
56401	10000000.05107.122.70.0500.56410.0000		05107	Textbooks- ELA-MHHS	URI Writing Textbook: Rhody Writers: A Student Writing Anthology and Writer/Designer, 2nd edition.			Newly required for the 2020-21 SY
56401	10000000.05107.122.10.1600.56401.0000		05107	Textbooks - Music - MHHS	choral sight reading books/ JW Pepper	200.00		add to current supply of books for new chorus members
56401	10000000.05107.122.10.1600.56401.0000		05107	Textbooks - Music - MHHS	concert band warm-up books/JW Pepepr	500.00		replace each year as needed
56401	10000000.05107.122.10.1600.56401.0000		05107	Textbooks - Music/Performing Arts	Guitar 1 and Guitar 2 books/ JW Pepper or Roberts Music	600.00		3-year replacement rotation for paperback guitar book. We have up to 100 student taking guitar 1 each year (50 student each semester) - these books are used by up to 6 students before we replace them. Also, depending on enrollment up to 25 Guitar 2 books.
56401	10000000.05107.122.10.1300.56401.0000		05107	Textbooks - FCS - MHHS	New online text book/ McGrawn Hill	-		30 copies may be used in two classes
56401	10000000.05107.122.10.1500.56401.0000		05107	Supplies & Materials - Science - MHHS	Pet Foods Plus	500.00		materials for fish tanks Matine Science class
56401	10000000.05107.122.10.1600.56401.0000		05107	Textbooks - Music/Performing Arts	Scripts for Acting and Intor to Theatre Classes/ Amazon	300.00		Masqueraders purchase their own scripts for the Fall Play and Spring Musical, however for classwork, we need to update our current library of scripts to read and erforma for classwork
56401	10000000.03104.122.10.0009.56401.0000		03104	Textbooks - ELA/ ELL - Guiteras	Super Duper School, Family Past-Times, W	-		
56401	10000000.03104.122.10.0009.56401.0000		03104	Textbooks - E/LA - Guit		-		
56401	10000000.03104.122.10.0011.56401.0000		03104	Textbooks - Math - Guit		-		
56401	10000000.03104.122.10.0012.56401.0000		03104	Textbooks - Science - Guit		-		
56401	10000000.03104.122.10.0013.56401.0000		03104	Guit-Social Sciences-Textbooks		180.00		
56401	10000000.03105.122.10.0009.56401.0000		03105	Textbooks - E/LA		-		
56401	10000000.03105.122.10.0011.56401.0000		03105	Textbooks - Math		-		
56401	10000000.03105.122.10.0012.56401.0000		03105	Textbooks - Science		-		
56401	10000000.03105.122.10.0013.56401.0000		03105	Social Sciences-Textbooks		180.00		
56401	10000000.03106.122.10.0009.56401.0000		03106	Textbooks - E/LA		-		
56401	10000000.03106.122.10.0011.56401.0000		03106	Textbooks - Math		-		
56401	10000000.03106.122.10.0012.56401.0000		03106	Textbooks - Science		-		
56401	10000000.03106.122.10.0013.56401.0000		03106	Social Sciences-Textbooks		180.00		
56401	10000000.03113.122.10.0009.56401.0000		03113	Textbooks - E/LA		-		
56401	10000000.03113.122.10.0011.56401.0000		03113	Textbooks - Math		-		
56401	10000000.03113.122.10.0012.56401.0000		03113	Textbooks - Science		-		
56401	10000000.03113.122.10.0013.56401.0000		03113	Social Sciences-Textbooks		180.00		
56401	10000000.04112.122.10.0500.56401.0000		04112	Textbooks - E/LA		-		
56401	10000000.04112.122.10.1500.56401.0000		04112	Textbooks - Math		-		
56401	10000000.04112.122.10.1700.56401.0000		04112	Textbooks - Science		-		
56401	10000000.04112.122.10.1900.56401.0000		04112	Social Sciences-Textbooks		-		

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Object Code	Account	Sport	School	Account Title	Employee/Vendor/Detail Description	BUDGET AMT	Cat.	SubTotal	Comments and Notes
56401	10000000.04112.122.10.0700.56401.0000		04112	Textbooks - Foreign Lang - KMS		-			
56401	10000000.05107.122.10.1500.56401.0000		05107	Textbooks - Math - MHHS		-			Replace old as needed, New Algebra 1 Program
56401	10000000.05107.122.10.1700.56401.0000		05107	Textbooks - Science - MHHS		2,000.00	\$	12,962.00	Replace old as needed
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	Follet - Spark of Light by Jodi Piccoult				Requested FY20 - Unfunded. High interest title to maintain an appealing collection
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	Follett - 10 New Biographies (Titles TBD)	241.80			Requested FY20 - Unfunded. Up to date, relevant biographies are necessary to maintain a balanced and inviting collection. Selections should include a combination of curriculum supporting titles and high interest titles.
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	Follett - 10 New York Times Bestsellers	241.80			Requested FY20 - Unfunded. High interest titles for students for leisure reading
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	Follett - 10 Student Choice (Reader's Choice Books)	241.80			Requested FY20 - Unfunded. Book requests from students. Studies indicate that student choice has a strong impact on reading habits.
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	Follett - 2021 RI Teen Book Award Nominees (2 copies ea.)	1,063.92			
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	Follett - 2021 Young-Adults Choices Booklist-Selections	1,000.00			
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	Follett - 5 New Short Story Collections (Titles TBD)	120.90			Requested FY20 - Unfunded.Short stories to supplement the Humanities curriculum.
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	Follett - ALA Best Books for Young Adults	1,800.00			Requested FY20 - Unfunded.YALSA's Award for Excellence in Nonfiction honors the best nonfiction book published for young adults (ages 12-18) during a Nov. 1 – Oct. 31 publishing year. The winner is announced annually at the ALA Youth Media Awards, with a shortlist of up to five titles named the first week of December.
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	Follett - Alex Awards	241.80			Requested FY20 - Unfunded. The Alex Awards are given to ten books written for adults that have special appeal to young adults, ages 12 through 18. The winning titles are selected from the previous year's publishing. The Alex Awards were first given annually beginning in 1998 and became an official ALA award in 2002. YALSA's portfolio of book and media awards helps strengthen library services for and with teens by identifying quality, age appropriate resources for library staff to share with the teens in their communities.
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	Follett - American Library Top Ten Amazing Audiobooks	300.00			

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56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	Follett - American Library Top Ten Amazing Audiobooks			Requested FY20 - Unfunded. Top Audiobooks for Young Adults according to the American Library Association
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	Follett - Assorted Fiction and Non-Fiction titles	6,000.00		
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	<i>Follett - Becoming Michelle Obama</i>			Requested FY20 - Unfunded. Up to date, relevant biographies are necessary to maintain a balanced and inviting collection. Selections should include a combination of curriculum supporting titles and high interest titles.
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	<i>Follett - Bridge of Clay of Markus Zusak</i>			Requested FY20 - Unfunded. High interest title to maintain an appealing collection
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	<i>Follett - Churchill, Walking With Destiny by Andrew Roberts</i>			Requested FY20 - Unfunded. Up to date, relevant biographies are necessary to maintain a balanced and inviting collection. Selections should include a combination of curriculum supporting titles and high interest titles.
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	<i>Follett - Cristian Rinaldo</i> <i>Follett - Dear Evan Hanson by Val</i>			Requested FY20 - Unfunded. Up to date, relevant biographies are necessary to maintain a balanced and inviting collection. Selections should include a combination of curriculum supporting titles and high interest titles.
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	<i>Emmich with Steven Levenson, Benj</i> <i>Pasek &amp; Justin Paul</i>			Requested FY20 - Unfunded. High interest title to maintain an appealing collection
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	Follett - Edwards Award	145.00		Requested FY20 - Unfunded. The Margaret A. Edwards Award, established in 1988, honors an author, as well as a specific body of his or her work, for significant and lasting contribution to young adult literature. The annual award is administered by YALSA and sponsored by School Library Journal magazine. It recognizes an author's work in helping adolescents become aware of themselves and addressing questions about their role and importance in relationships, society, and in the world. The Edwards award celebrated its 25th anniversary in 2013. YALSA's portfolio of book and media awards helps strengthen library services for and with teens by identifying quality, age appropriate resources for library staff to share with the teens in their communities.
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	Follett - Elevation by Stephen King			Requested FY20 - Unfunded. High interest title to maintain an appealing collection
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	Follett - Estimated Lost Book Replacements	200.00		Necessary to replace lost books that have not been paid for.

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56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	Follett - Every Breath by Nicholas Sparks			Requested FY20 - Unfunded. High interest title to maintain an appealing collection
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	Follett - Fire & Blood by George RR Martin			Requested FY20 - Unfunded. High interest title to maintain an appealing collection
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	Follett - Hindsight: & All the Things I Can't See in Front of Me by Justin Timberlake			Requested FY20 - Unfunded. Up to date, relevant biographies are necessary to maintain a balanced and inviting collection. Selections should include a combination of curriculum supporting titles and high interest titles.
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	Follett - Morris Award	120.00		Requested FY20 - Unfunded. The William C. Morris YA Debut Award, first given in 2009, honors a book published by a first-time author writing for teens and celebrating impressive new voices in young adult literature.
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	Follett - National Book Award for Fiction Nominees TBD	241.80		Requested FY20 - Unfunded. Quality literature that has gained national recognition.
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	Follett - National Book Award for Young People's Literature Nominees TBD	241.80		Requested FY20 - Unfunded. Quality literature that has gained national recognition.
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	Follett - Odyssey Award	120.00		Requested FY20 - Unfunded. This annual award will be given to the producer of the best audiobook produced for children and/or young adults, available in English in the United States. The selection committee may also select honor titles. The Odyssey Award is jointly given and administered by the Association for Library Service to Children (ALSC) and the Young Adult Library Services Association (YALSA), divisions of ALA, and is sponsored by Booklist.
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	Follett - Orca soundings books	200.00		Requested FY20 - Unfunded. Short, high-interest novels; Contemporary stories with compelling characters and linear plots; free teacher guides available. 14+ interest level, 2.0-4.5 reading level. Target audience, PASS students, below grade level readers, and ELL students.

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Object Code	Account	Sport	School	Account Title	Employee/Vendor/Detail Description	BUDGET AMT	Cat. SubTotal	Comments and Notes
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	Follett - Read Across Rhode Island Title 2019 <i>What the Eyes Don't See: A Story of Crisis, Resistance, and Hope in an American City</i>			Requested FY20 - Unfunded. Rhode Island's only One Book, One State program focuses on a single book selected to stimulate meaningful discussions across our state. Once the selection is made, bookstores, schools, and libraries spread the word and build up momentum toward our concluding event featuring sold out addresses by the author. The Rhode Island Center for the Book provides resources to schools and communities to connect readers over a shared story and then bolsters the program with an in depth resource guide compiled by experienced teachers.
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	Follett - Read Across Rhode Island Title 2021 Title: <i>Rising: Dispatches from the New American Shore, by Elizabeth Rush</i>	24.18		Requested FY20 - Unfunded. Rhode Island's only One Book, One State program focuses on a single book selected to stimulate meaningful discussions across our state. Once the selection is made, bookstores, schools, and libraries spread the word and build up momentum toward our concluding event featuring sold out addresses by the author. The Rhode Island Center for the Book provides resources to schools and communities to connect readers over a shared story and then bolsters the program with an in depth resource guide compiled by experienced teachers.
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	Follett - Survive ANYTHING: The Ultimate Prepping and Survival Guide to Perfect Your Survival Skills and Survive ANY Disaster, ANYWHERE in the World!	24.18		Requested FY20 - Unfunded. Survival Guide will be used as reference and support material for English 12 Into the Wild unit. Budgeted for in FY19 and unfunded.
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	Follett - Unsheltered by Barbara Kingslover			Requested FY20 - Unfunded. High interest title to maintain an appealing collection
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	Follett - YALSA's Award for Excellence in Nonfiction	120.00		
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	Follett -Title EZ Subscriptions: School Library Journal Starred Reviews, Realistic Fiction, Speculative Fiction, History, Current Events, Social Issues and Careers	1,300.00		
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	Follett -Title EZ Subscriptions: School Library Journal Starred Reviews, Realistic Fiction, Speculative Fiction, History, Current Events, Social Issues and Careers			Follett's professional educators carefully chooses the highest quality materials so librarians can offer a balanced selection of new books. Each month titles are delivered to the school so there are always new books hitting the shelves. Selections are checked against our Collection Analysis on file to avoid duplicates.

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Object Code	Account	Sport	School	Account Title	Employee/Vendor/Detail Description	BUDGET AMT	Cat. SubTotal	Comments and Notes
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	National Book Award for Non-Fiction Nominees TBD	241.80		Requested FY20 - Unfunded. Quality literature that has gained national recognition.
56402	10000000.05107.212.10.2600.56402.0000		05107	Library Books - MHHS	OverDrive eBook and audiobook Content Credit - selections TBD (student choice)	-		eBook and Audiobook content tailored to the needs of the students at MHHS. Audiobooks are needed to support the needs of students with reading disabilities, 504s, IEPs, and those students who just prefer the opportunity to listen or listen along while reading. Quality libraries offer materials in a variety of formats, not just traditional print.
56402	10000000.03104.212.10.2600.56402.0000		03104	Library Books - Guiteras	Gumdrop Books, WB Mason, EBEC	500.00		
56402	10000000.03105.212.10.2600.56402.0000		03105	Library Books - CA	replacement book, desk top helper, repair	500.00		
56402	10000000.03106.212.10.2600.56402.0000		03106	Library Books - Rockwell	New library books	500.00		supports curriculum
56402	10000000.03113.212.10.2600.56402.0000		03113	Library books	Follett	1,000.00		
56402	10000000.04112.212.10.2600.56402.0000		04112	Library books	Follett	3,000.00	\$ 19,730.78	
56403	10000000.05107.222.10.0000.56403.0000		05107	Reference Books - PD - MHHS	AASL Bookstore - Developing Collections to Empower Learners	32.40		Requested FY20 - Unfunded. Professional references to be used for continuous professional and program improvement.
56403	10000000.05107.222.10.0000.56403.0000		05107	Reference Books - PD - MHHS	AASL Bookstore - The Power of Data: An Introduction to Using Local, State, and National Data to Support School Library Programs	32.40		Requested FY20 - Unfunded. Professional references to be used for continuous professional and program improvement.
56403	10000000.05107.222.10.0000.56403.0000		05107	Reference Books - PD - MHHS	Amazon - Pathways to Personalization: A Framework for School Change by Shawn Rubin	33.00		Requested FY20 - Unfunded. Aligned with district goal of Personalization - great resource for teachers. Budgeted for in FY19 and unfunded.
56403	10000000.05107.222.10.0000.56403.0000		05107	Reference Books - PD - MHHS	HW Wilson - Senior High Core Collection Library Spaces for 21st-Century Learners; A Planning Guide for Creating New School Library Concepts - AASL	295.00		Requested FY20 - Unfunded. H.W. Wilson's Senior High Core Collection (21st Edition) identifies the best, most highly recommended material available for high school libraries and young adult collections. It is an ideal tool for Purchasing & Title Selection, Readers' Advisory, Curriculum Support, Collection Development & Maintenance and Professional Development. Titles are selected by an editorial team of librarians as well as a librarian advisory group—all of them experts in library services to adolescents and young adults. Published By Librarians, For Librarians: - As an Aid in Purchasing - As an Aid to the Reader's Advisor - As an Aid in Verification of Information - As an Aid in Curriculum Support - As an Aid in Collection Maintenance - As an Instructional Aid.
56403	10000000.05107.222.10.0000.56403.0000		05107	Reference Books - PD - MHHS	Bookstore	32.40		Requested FY20 - Unfunded. Professional references to be used for continuous professional and program improvement.
56403	10000000.05107.222.10.0000.56403.0000		05107	Reference Books - PD - MHHS	OverDrive eBook	3,000.00		

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56403	10000000.01100.222.10.0000.56403.0000		01100	Reference Books - Superintendent's Office		500.00	\$ 3,925.20	
56404	10000000.05107.212.10.2600.56404.0000		05107	Subscriptions & Periodicals - Library - MHHS	<i>Boston Globe (7 days)</i>	756.00		Requested FY20 - Unfunded. Library Guidelines recommend library collections include print and online access to local, state, and national newspapers and supports the Journalism Curriculum. Vacation stops are utilized to maximize subscription by preventing paper delivery on days we do not have school.
56404	10000000.05107.212.10.2600.56404.0000		05107	Subscriptions & Periodicals - Library - MHHS	<i>East Bay Newspapers- Bristol Phoenix + digital</i>	55.00		Requested FY20 - Unfunded. Library Guidelines recommend library collections include print and online access to local, state, and national newspapers and supports the Journalism curriculum. Vacation stops are utilized to maximize subscription by preventing paper delivery on days we do not have school.
56404	10000000.05107.212.10.2600.56404.0000		05107	Subscriptions & Periodicals - Library - MHHS	<i>East Bay Newspapers- Warren Times + digital</i>	55.00		Requested FY20 - Unfunded. Library Guidelines recommend library collections include print and online access to local, state, and national newspapers and supports the Journalism curriculum. Vacation stops are utilized to maximize subscription by preventing paper delivery on days we do not have school.
56404	10000000.05107.512.10.0000.56404.0000		05107	Subscriptions & Periodicals	Education Week - Admin Subscription	79.00		Professional Learning for admin and teachers
56404	10000000.05107.212.10.2600.56404.0000		05107	Subscriptions & Periodicals - Library - MHHS	<i>Magazine Subscription Service - Ceramics Monthly</i>	34.95		Requested FY20-Unfunded. Supports literacy and arts curriculum.
56404	10000000.05107.212.10.2600.56404.0000		05107	Subscriptions & Periodicals - Library - MHHS	<i>Magazine Subscription Service - Ceramics: Art &amp; Perception</i>	64.95		Requested FY20-Unfunded. Supports literacy and arts curriculum.
56404	10000000.05107.212.10.2600.56404.0000		05107	Subscriptions & Periodicals - Library - MHHS	<i>Magazine Subscription Service - ChemMatters</i>	18.00		Requested FY20-Unfunded. Supports Science curriculum.
56404	10000000.05107.212.10.2600.56404.0000		05107	Subscriptions & Periodicals - Library - MHHS	<i>Magazine Subscription Service - ChemMatters- digital</i>	16.00		Requested FY20-Unfunded. Supports Science curriculum.
56404	10000000.05107.212.10.2600.56404.0000		05107	Subscriptions & Periodicals - Library - MHHS	<i>Magazine Subscription Service - Food Network</i>			Requested FY20-Unfunded.
56404	10000000.05107.212.10.2600.56404.0000		05107	Subscriptions & Periodicals - Library - MHHS	<i>Magazine Subscription Service - Health</i>	15.97		Requested FY20-Unfunded. Supports Health/PE curriculum.
56404	10000000.05107.212.10.2600.56404.0000		05107	Subscriptions & Periodicals - Library - MHHS	<i>Magazine Subscription Service - National Geographic</i>	39.00		Requested FY20-Unfunded. Supports Social Studies Curriculum.
56404	10000000.05107.212.10.2600.56404.0000		05107	Subscriptions & Periodicals - Library - MHHS	<i>Magazine Subscription Service - New Yorker</i>	52.00		Requested FY20-Unfunded. Humanities Curriculum.
56404	10000000.05107.212.10.2600.56404.0000		05107	Subscriptions & Periodicals - Library - MHHS	<i>Magazine Subscription Service - Newsweek</i>	99.00		Requested FY20-Unfunded. Supports Social Studies Curriculum.

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56404	10000000.05107.212.10.2600.56404.0000		05107	Subscriptions & Periodicals - Library - MHHS	<i>Magazine Subscription Service - People</i>	118.00		Requested FY20-Unfunded. Supports literacy and leisure reading needs of students.
56404	10000000.05107.212.10.2600.56404.0000		05107	Subscriptions & Periodicals - Library - MHHS	<i>Magazine Subscription Service - People en Espanol</i>	22.00		Requested FY20-Unfunded. Supports Foreign Language Curriculum.
56404	10000000.05107.212.10.2600.56404.0000		05107	Subscriptions & Periodicals - Library - MHHS	<i>Magazine Subscription Service - Popular Science</i>	19.97		Requested FY20-Unfunded. Supports Psychology Curriculum.
56404	10000000.05107.212.10.2600.56404.0000		05107	Subscriptions & Periodicals - Library - MHHS	<i>Magazine Subscription Service - Psychology Today</i>	19.97		Requested FY20-Unfunded.
56404	10000000.05107.212.10.2600.56404.0000		05107	Subscriptions & Periodicals - Library - MHHS	<i>Magazine Subscription Service - RI Monthly</i>	17.00		Requested FY20-Unfunded. Local publication - communitiy connections; High Interest title read by students and teachers for leisure reading.
56404	10000000.05107.212.10.2600.56404.0000		05107	Subscriptions & Periodicals - Library - MHHS	<i>Magazine Subscription Service - Scientific American</i>	85.00		Requested FY20-Unfunded. Supports Science curriculum.
56404	10000000.05107.212.10.2600.56404.0000		05107	Subscriptions & Periodicals - Library - MHHS	<i>Magazine Subscription Service - Shape</i>	24.00		Requested FY20-Unfunded. Supports Health and PE curriculum.
56404	10000000.05107.212.10.2600.56404.0000		05107	Subscriptions & Periodicals - Library - MHHS	<i>Magazine Subscription Service - Smithsonian</i>	38.00		Requested FY20-Unfunded. Supports literacy across curriculums.
56404	10000000.05107.212.10.2600.56404.0000		05107	Subscriptions & Periodicals - Library - MHHS	<i>Magazine Subscription Service - Sports Illustrated</i>	90.00		Requested FY20-Unfunded. Supports literacy and leisure reading needs of students.
56404	10000000.05107.212.10.2600.56404.0000		05107	Subscriptions & Periodicals - Library - MHHS	<i>Magazine Subscription Service - The Week</i>	79.50		Requested FY20-Unfunded. Supports literacy and Social Studies Curriculum
56404	10000000.05107.212.10.2600.56404.0000		05107	Subscriptions & Periodicals - Library - MHHS	<i>Magazine Subscription Service - Time</i>	76.13		Supports literacy.
56404	10000000.05107.212.10.2600.56404.0000		05107	Subscriptions & Periodicals - Library - MHHS	<i>Magazine Subscription Service - Vanity Fair</i>	24.00		Requested FY20-Unfunded. Supports literacy and Social Studies Curriculum
56404	10000000.05107.212.10.2600.56404.0000		05107	Subscriptions & Periodicals - Library - MHHS	<i>Providence Journal + digital (7 days)</i>	580.00		Requested FY20 - Unfunded. Library Guidelines recommend library collections include print and online access to local, state, and national newspapers and supports the Journalism curriculum. Vacation stops are utilized to maximize subscription by preventing paper delivery on days we do not have school.
56404	10000000.05107.212.10.2600.56404.0000		05107	Subscriptions & Periodicals - Library - MHHS	<i>Wall Street Journal + digital (7 days)</i>	465.00		Requested FY20 - Unfunded. Library Guidelines recommend library collections include print and online access to local, state, and national newspapers and supports the Journalism Curriculum. Vacation stops are utilized to maximize subscription by preventing paper delivery on days we do not have school.
56404	10000000.03104.212.10.2600.56404.0000		03104	Subscriptions & Periodicals - Library Magazines				
56404	10000000.03105.212.10.2600.56404.0000		03105	Subscriptions & Periodicals - Library subscriptions		500.00		
56404	10000000.03106.212.10.2600.56404.0000		03106	Subscriptions & Periodicals - Library Magazine subscription service		300.00		Periodicals
56404	10000000.03113.212.10.2600.56404.0000		03113	Subscriptions & Periodicals - Library Magazine Subscriptions, DEMCO		400.00		

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Object Code	Account	Sport	School	Account Title	Employee/Vendor/Detail Description	BUDGET AMT	Cat. SubTotal	Comments and Notes
56404	10000000.03113.212.10.2600.56404.0000		03113	Subscriptions & Periodicals - Libran	Magazine Subscriptions	737.00	\$ 4,880.44	
56406	10000000.08902.431.50.0500.56406.0000		08902	Textbooks - Non-Public - E/LA				
56406	10000000.08902.431.50.0700.56406.0000		08902	Textbooks - Non-Public - Foreign Lang				
56406	10000000.08902.431.50.1500.56406.0000		08902	Textbooks - Non-Public - Math				
56406	10000000.08902.431.50.1700.56406.0000		08902	Textbooks - Non-Public - Science				
56406	10000000.08902.431.50.1900.56406.0000		08902	Textbooks - Non-Public - Social Studies			\$ -	Purchased Service thru EBEC
56407	10000000.05107.212.10.2600.56407.0000		05107	Web-based Software or Databases- Library - MHHS	JSTOR	1,500.00		Online databases are used by faculty and students to identify, locate, and use reference/research articles and primary source documents.
56407	10000000.05107.212.10.2600.56407.0000		05107	Web-based Software or Databases- Library - MHHS	Kanopy Streaming Video Content	500.00		Requested FY20 - Unfunded. The district IT and Curriculum offices have stressed the need to move forward with utilizing streaming content rather than DVD/CD media. Kanopy is a streaming video collection of over 30,000 films including exclusive access to many of the most popular filmmakers/distributors. Some of their key partners include Criterion Collection, New Day Films, Media Education Foundation, Kino Lorber, First Run Features, PBS, Frederick Wiseman, The Great Courses etc. The collection is best described as 60% documentary, 20% learning film and 20% feature film. We have a patron drive acquisition agreement and we only pay for videos that have been "triggered" or played 4 times and longer than 30 seconds each play.
56407	10000000.05107.212.10.2600.56407.0000		05107	Web-based Software or Databases- Library - MHHS	Library Trac - Library Calendar & Student Tracking Data Collection Software	550.00		(1yr.) Library Calendar and Student Tracking Data Collection software necessary to analyze statistics and manage the daily workflow and efficiency and productivity of the library
56407	10000000.05107.212.10.2600.56407.0000		05107	Web-based Software or Databases- Library - MHHS	New York Times Digital (5 users access)	500.00		Library Guidelines recommend library collections include print and online access to local, state, and national newspapers and supports the Journalism and Humanities curriculum. Vacation stops are utilized to maximize subscription by preventing paper delivery on days we do not have school.
56407	10000000.05107.212.10.2600.56407.0000		05107	Web-based Software or Databases- Library - MHHS	Noodletools	500.00		(1yr.) A research management platform that supports academic inquiry. It is an online module that facilitates and organizes the research process, promotes academic integrity, and reduces plagiarism.
56407	10000000.05107.212.10.2600.56407.0000		05107	Web-based Software or Databases- Library - MHHS	OverDrive Downloadable eBooks/Audiobooks participation fee (RILINK Shared Digital Schools Collection)	-		School library guidelines indicate students should have access to both print and non-print books and media. As part of this statewide shared eBook collection, our students have access to a large collection of materials at a variety of reading and interest levels.

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56407	10000000.05107.212.10.2600.56407.0000	05107		Web-based Software or Databases- Library - MHHS	ProQuest - STEM Database and eLibrary	3,550.00		Online databases are used by faculty and students to identify, locate, and use reference/research articles and primary source documents.
56407	10000000.05107.212.10.2600.56407.0000	05107		Web-based Software or Databases- Library - MHHS	ScreenCastify Unlimited Educator Subscription 1year	29.00		
56407	10000000.05107.212.10.2600.56407.0000	05107		Web-based Software or Databases- Library - MHHS	Swank Streaming Video	1,000.00		
56407	10000000.03104.212.10.2600.56407.0000	03104		Web-bases Software or Databases-	RILINK	1,230.17		
56407	10000000.03105.212.10.2600.56407.0000	03105		Web-bases Software or Databases-	RILINK	1,341.17		
56407	10000000.03106.212.10.2600.56407.0000	03106		Web-bases Software or Databases-	RILINK	1,245.17		
56407	10000000.03113.212.10.2600.56407.0000	03113		Web-bases Software or Databases-	RILINK	1,656.17		
56407	10000000.04112.212.10.2600.56407.0000	04112		Web-bases Software or Databases-	RILINK	2,658.17		
56407	10000000.05107.212.10.2600.56407.0000	05107		Web-bases Software or Databases-	RILINK	3,082.67	\$ 19,342.52	MHHS Library - RILINK System
56410	10000000.05107.122.70.0300.56410.0000	05107		Dual Enrollment Textbooks		120.00	\$ 120.00	
56501	10000000.05107.121.10.0014.56501.0000	05107		Tech-Related Supplies-Mt. Hope Hi	CDWG, AMAZON, APPLE, MONOPRICE, W	10,000.00		Based on Historical Data
56501	10000000.03104.121.10.0014.56501.0000	03104		Tech-Related Supplies-Guiteras	CDWG, AMAZON, APPLE, MONOPRICE, W	10,000.00		Based on Historical Data
56501	10000000.03105.121.10.0014.56501.0000	03105		Tech-Related Supplies-Colt Andrew	CDWG, AMAZON, APPLE, MONOPRICE, W	10,000.00		Based on Historical Data
56501	10000000.03106.121.10.0014.56501.0000	03106		Tech-Related Supplies-Rockwell	CDWG, AMAZON, APPLE, MONOPRICE, W	10,000.00		Based on Historical Data
56501	10000000.03113.121.10.0014.56501.0000	03113		Tech-Related Supplies-Hugh Cole	CDWG, AMAZON, APPLE, MONOPRICE, W	10,000.00		Based on Historical Data
56501	10000000.04112.121.10.0014.56501.0000	04112		Tech-Related Supplies-Kickemuit M	CDWG, AMAZON, APPLE, MONOPRICE, W	10,000.00		Based on Historical Data
56501	10000000.00001.121.10.0014.56501.0000	00001		Tech-Related Supplies-Oliver	CDWG, AMAZON, APPLE, MONOPRICE, W	10,000.00	\$ 70,000.00	Based on Historical Data
<b>57-PROPERTY AND CAPITAL EXPENDITURES</b>								
57305	10000000.05107.122.10.1600.57305.0000	05107		Equipment - Instructional - Music/Perf Arts - MHHS	15 Headphones for Digital Audio Recording Lab A135/ Amazon			Old concertrt tuba is in need of repalcement - this purchase has been put off for two years
57305	10000000.05107.122.10.1600.57305.0000	05107		Equipment - Instructional - Music/Perf Arts - MHHS	4 Guitars with Cases/ Roberts Music	600.00		On-going rotation to upgrade guitars. Older guitars will be given to KMS guitar program-Principal to \$600
57305	10000000.05107.122.10.1400.57305.0000	05107		Equipment - Instructional - Ind Art/Voc Ed - MHHS	Burns Tool- Replace Jointer	3,000.00		Burns Tool- Replace Jointer, Budgeted to replace unfixable equipment, update dated equipment (jointer)
57305	10000000.05107.122.10.1700.57305.0000	05107		Equipment - Instructional - Science - MHHS	Carolina Biological - Spectrophotometer	5,000.00		Carolina Biological - Spectrophotometer, Budgeted to replace unfixable equipment, update dated equipment (Spectrophotometer)
57305	10000000.05107.122.10.2210.57305.0000	05107		Equipment - Athletics	Rejected	2,500.00		helmet replacement for rejected helmets x 10
57305	10000000.05107.122.10.2215.57305.0000	05107		Equipment - Athletics	Hockey Equipment	270.00		Hockey Equipment
57305	10000000.04112.122.10.1400.57305.0000	04112		PLTW Medical Detectives Equipme	PLTW	1,800.00		New program proposal,
57305	10000000.05107.122.10.1600.57305.0000	05107		Equipment - Instructional - Music/Perf Arts - MHHS	conductors podium/ Woodwind and Brasswind	-		Replace old podium - current podium is approx. 30 years old and in rough shapel-Principal-cut.
57305	10000000.05107.122.10.1600.57305.0000	05107		Equipment - Instructional - Music/Perf Arts - MHHS	drum heads/ Woodwind and Brasswind	300.00		3-year rotation to replace drumheads on snares, bass drums or quads
57305	10000000.05107.122.10.1600.57305.0000	05107		Equipment - Instructional - Music/Perf Arts - MHHS	folding music stands/ Woodwind and Brasswind	-		New for jazz band performances - by purchasing and using portable stands we will preserve the classroom/concert music stands-Principal cut.

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57305	10000000.05107.122.10.1600.57305.0000		05107	Equipment - Instructional - Music/Perf Arts - MHHS	Roland Digital Piano/ Woodwind and Brasswind	-			Band Room (currently we share a piano between chorus room and band room and auditorium for various classes and also for jazz band)- Principal Cut
57305	10000000.05107.122.10.1600.57305.0000		05107	Equipment - Instructional - Music/Perf Arts - MHHS	Euphoium/ Roberts Music	1,850.00			Purchase has been put off for several years - the current instrument is in very rough shape and beyond repair
57305	10000000.05107.122.10.1600.57305.0000		05107	Equipment - Instructional - Music/Perf Arts - MHHS	Theremin/ Roberts Music	350.00			Historical sound effect instrument for Digital Audio Recording.
57305	10000000.05107.122.10.1600.57305.0000		05107	Equipment - Instructional - Music/Perf Arts - MHHS	3 USB Shure mics /Amazon	-			Digital Audio Recording replacing 10 year old mics-Principal Cut
57305	10000000.05107.122.10.1600.57305.0000		05107	Equipment - Instructional - Music/Perf Arts - MHHS	15 Headphones for Digital Audio Recording Lab A135/ Amazon	450.00			Digital Audio Recording and Music Theory classes rolling replacement of current equipment
57305	10000000.05107.122.10.1600.57305.0000		05107	Equipment - Instructional - Music/Perf Arts - MHHS	Mic Stands/ Amazon	1,200.00			This purchase has been put off for several years - the current instrument is in very rough shape and beyond repair
57305	10000000.05107.122.10.1600.57305.0000		05107	Equipment - Instructional - Music/Perf Arts - MHHS	3 USB Shure mics /Amazon	500.00			Rolling replacement of audio equipment (microphones, cables, mic stands, headclips) This year we need 3 new microphones - also used by school and community events throughout the year
57305	10000000.05107.122.10.1600.57305.0000		05107	Equipment - Instructional - Music/Perf Arts - MHHS	Amazon -15 Headphones for Digital Audio Recording Lab A135/	750.00			We have not purchased any headphones for the lad for the past two years - this is a Importmant for Digital Audio Recording and Advanced Digital Audio Recording
57305	10000000.05107.122.10.1600.57305.0000		05107	Equipment - Instructional - Music/Perf Arts - MHHS	Amazon -Mic Stands	-	\$	18,570.00	Rolling replacement of audio equipment (microphones, cables, mic stands, headclips) This year we need 3 new mic stands - also used by school and community events throughout the year-Principi Cut
57306	10000000.05107.122.10.1300.57306.0000		05107	Furniture and Fixtures	Grand Drape - Auditorium/ Rose Brand		\$	-	This year, the grand drape in the auditorium discegrated. Half of it has been discarded, the other half is hanging by threads. We have been requesting a drape for many, many years. We are no longer able to rent out the auditorium for community events without a main curtain, and all of our shows and concerts must be performed without a curtain. In addition, many of the back drapes also torn and many of the pulleys are not functional. A whole system with all the drapes and pulleys will be needed to update the auditorium to industry standards. The whole system is \$50,000 +
57309	10000000.05107.121.10.0014.57309.0000		05107	Chromeboxes	CDWG	35,900.00			9-Used for Timeclock system, Self Service check in/out in schoo
57309	10000000.05107.121.10.0014.57309.0000		05107	Servers & Switch & Module & Batt	Dell, Aruba, CDWG				Upgrade of storage device to servers, switch compatibility and r
57309	10000000.03104.121.10.0014.57309.0000		03104	Chromeboxes	CDWG	1,950.00			2-Used for Timeclock system, Self Service check in/out in schoo
57309	10000000.03104.121.10.0014.57309.0000		03104	Servers & Switch & Module & Batt	Dell, Aruba, CDWG	-			Upgrade of storage device to servers, switch compatibility and r
57309	10000000.03105.121.10.0014.57309.0000		03105	Chromeboxes	CDWG	1,950.00			4-Used for Timeclock system, Self Service check in/out in schoo
57309	10000000.03105.121.10.0014.57309.0000		03105	Servers & Switch & Module & Batt	Dell, Aruba, CDWG	-			Upgrade of storage device to servers, switch compatibility and r
57309	10000000.03106.121.10.0014.57309.0000		03106	Chromeboxes	CDWG	1,950.00			1-Used for Timeclock system, Self Service check in/out in schoo
57309	10000000.03106.121.10.0014.57309.0000		03106	Servers & Switch & Module & Batt	Dell, Aruba, CDWG	-			Upgrade of storage device to servers, switch compatibility and r
57309	10000000.00001.121.10.0014.57309.0000		00001	Chromeboxes	CDWG	39,000.00			
57309	10000000.03113.121.10.0014.57309.0000		03113	Chromeboxes	CDWG	1,950.00			9-Used for Timeclock system, Self Service check in/out in schoo
57309	10000000.03113.121.10.0014.57309.0000		03113	Servers & Switch & Module & Batt	Dell, Aruba, CDWG	-			Upgrade of storage device to servers, switch compatibility and r
57309	10000000.04112.121.10.0014.57309.0000		04112	Chromeboxes	CDWG	14,200.00			16-Used for Timeclock system, Self Service check in/out In scho
57309	10000000.04112.121.10.0014.57309.0000		04112	Servers & Switch & Module & Batt	Dell, Aruba, CDWG	-	\$	96,900.00	Upgrade of storage device to servers, switch compatibility and r

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57311	10000000.03104.122.10.0000.57311.0000		03104	Technology Software		250.00		
57311	10000000.03105.122.10.0000.57311.0000		03105	Technology Software		500.00		
57311	10000000.03106.122.10.0000.57311.0000		03106	Technology Software		300.00		
57311	10000000.03113.122.10.0000.57311.0000		03113	Technology Software		1,000.00		
57311	10000000.04112.122.10.1300.57311.0000		04112	Technology Software		3,883.00		
57311	10000000.04112.122.10.1400.57311.0000		04112	Technology Software		3,000.00		
57311	10000000.04112.122.10.1600.57311.0000		04112	Technology Software		5,000.00		
57311	10000000.05107.121.10.1600.57311.0000		05107	Technology Software			\$ 13,933.00	
<b>58-MISC. EXPENDITURES</b>								
58101	10000000.05107.212.10.2600.58101.0000		05107	Prof Organization Fees - Library - MHHS	ALA/AASL annual dues	321.00		Requested FY20 - Unfunded. Professional association that allows for professional development and networking.
58101	10000000.05107.512.10.0000.58101.0000		05107	Professional Organization Fees	ASCD - Membership Hanlon	89.00		Required Membership for Administrators
58101	10000000.05107.512.10.0000.58101.0000		05107	Professional Organization Fees	ASCD - Membership King	89.00		Required Membership for Administrators
58101	10000000.05107.512.10.0000.58101.0000		05107	Professional Organization Fees	ASCD - Membership Lyons	89.00		
58101	10000000.05107.512.10.0000.58101.0000		05107	Professional Organization Fees	ASCD- Membership DiBiase	89.00		Required Membership for Administrators
58101	10000000.05107.211.10.0800.58101.0000		05107	Professional Organization Fees	College Board (The)- Annual College Board Membership	400.00		Annual Membership Dues: REQUIRED
58101	10000000.05107.212.10.2600.58101.0000		05107	Prof Organization Fees - Library - MHHS	ISTE annual dues	125.00		Requested FY20 - Unfunded. Professional association that allows for professional development and networking.
58101	10000000.05107.122.10.1600.58101.0000		05107	Prof Organization Fees - Instructional Music-MHHS	NAfME memberships/ NAfME	450.00		MAfME memberships are necessary for students to participate in RIMES festivals
58101	10000000.05107.512.10.0000.58101.0000		05107	Professional Organization Fees	NEASC- Membership Dues 2020-21 MHHS	3,965.00		Annual Membership Dues: REQUIRED
58101	10000000.05107.122.10.1500.58101.0000		05107	Professional Organization Fees	RI Math League- Math Team Registraion Fee	125.00		Math Team Fee
58101	10000000.05107.512.10.0000.58101.0000		05107	Professional Organization Fees	RIASP Membership Dues2020-21 DiBiase	595.00		Required Membership for-Administrators
58101	10000000.05107.512.10.0000.58101.0000		05107	Professional Organization Fees	RIASP Membership Dues2020-21 Hanlon	595.00		Required Membership for Administrators
58101	10000000.05107.512.10.0000.58101.0000		05107	Professional Organization Fees	RIASP Membership Dues2020-21 King	595.00		Required Membership for Administrators
58101	10000000.05107.512.10.0000.58101.0000		05107	Professional Organization Fees	RIASP Membership Dues2020-21 Lyons	595.00		

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58101	10000000.05107.212.10.2600.58101.0000	05107		Prof Organization Fees - Library - MHHS	School Librarians of Rhode Island dues	35.00		Requested FY20 - Unfunded. Professional association that allows for professional development and networking.
58101	10000000.01200.521.10.2500.58101.0000	01200		RISSA Membership D.Sanna	RI Superintendent's Assoc	1,540.00		Need to verify
58101	10000000.01100.531.10.2500.58101.0000	01100		RISSA Membership J. Brice	RI Superintendent's Assoc	1,540.00		
58101	10000000.01400.231.20.2130.58101.0000	01400		Prof Organization Fees - PPS Office	Membership dues - ARIASE	500.00		
58101	10000000.01101.531.10.2500.58101.0000	01101		Prof Organization Fees - School Cor	School Board Membership	7,500.00		
58101	10000000.02100.332.10.2500.58101.0000	02100		Prof Organization Fees - Business O	RIASBO + GFOA - CFO/Controller	1,200.00		
58101	10000000.02900.321.10.2500.58101.0000	02900		Prof Organization Fees - Maintenar	Membership dues	573.00		
58101	10000000.03104.512.10.0000.58101.0000	03104		Membership	RIASP	800.00		Membership fee
58101	10000000.03104.122.10.1600.58101.0000	03104		Prof Organization Fees - Instructional	Music-Rock	100.00		
58101	10000000.03104.512.10.0000.58101.0000	03104		Membership	NAFME	75.00		Membership Fee
58101	10000000.03105.122.10.1600.58101.0000	03105		Prof Organization Fees - Instruction	NAFME	152.00		
58101	10000000.03105.512.10.0000.58101.0000	03105		Prof Organization Fees - Principal -CA		800.00		
58101	10000000.03106.122.10.1600.58101.0000	03106		Memberships and Fess - Music Roc	RIMAE, NAFME	471.51		All State Fees
58101	10000000.03106.512.10.0000.58101.0000	03106		Dues	RIASP	800.00		
58101	10000000.03113.512.10.0000.58101.0000	03113		Membership	NAFME	75.00		Membership Fee
58101	10000000.03113.122.10.1600.58101.0000	03113		Prof Organization Fees - Instructional	Music-Rock	100.00		
58101	10000000.04112.512.10.0000.58101.0000	04112		Professional Development - Admin	RIASP	1,200.00		3 admin - summer conference & other during year
58101	10000000.03113.512.10.0000.58101.0000	03113		Other Dues & Fees - Principal - HC	RIASP	1,200.00	\$ 26,783.51	
58102	10000000.05107.122.10.1600.58102.0000	05107		Other Dues & Fees - Instructional - all state registration fees / RIMEA		3,000.00		up to \$3000 - depending on number of students accepted
58102	10000000.05107.122.10.1600.58102.0000	05107		Other Dues & Fees - Instructional - choral festival registration fee / RIMEA		500.00		RIMEA Choral Festival, PC High School Invitaitonal Choral Festival, Young Men's Choral Fedtival
58102	10000000.05107.122.10.1600.58102.0000	05107		Other Dues & Fees - Instructional - NafME,other	Music Teachers conferences/ RIMEA,			Music teachers attend annual music teachers conf as well as other PD opportunities
58102	10000000.05107.122.10.1600.58102.0000	05107		Other Dues & Fees - Instructional - Theatre Festi	RI Theatre Education Association - Registration Fee for the New England	250.00		NE Festival registration provided we are state finalist
58102	10000000.05107.122.10.1700.58102.0000	05107		Other Dues & Fees - Instructional - RISEF Registration: RI Science & Science - MHHS	Engineering Fair	250.00		RI Science & Engineering Fair, fee
58102	10000000.05107.122.10.1700.58102.0000	05107		Other Dues & Fees - Instructional - Science - MHHS	Save the Bay	2,000.00		Save the Bay/Bristol Harbor Fee
58102	10000000.05107.122.10.1600.58102.0000	05107		Other Dues & Fees - Instructional - fees	Southern NE Honors Band registration	150.00		Depending on number of students accepted
58102	10000000.05107.122.10.1600.58102.0000	05107		Other Dues & Fees - Instructional - Theatre	theater festival registration fees, RI	250.00		RI state drama festival registration
58102	10000000.03104.512.10.0000.58102.0000	03104		Other Dues and Fees	Mosaico, CDC	1,000.00		Implementation of Sense of Pride Program
58102	10000000.03113.512.10.0000.58102.0000	03113		Other Dues and Fees	Mosaico, CDC	1,000.00		Implementation of Sense of Pride Program
58102	10000000.04112.213.90.2201.58102.0000	04112		General Fund		290.50		Assignors fee,RIIL Baseball membership,RIBcA
58102	10000000.04112.213.90.2202.58102.0000	04112		General Fund		185.00		Need to add Athletics KMS
58102	10000000.04112.213.90.2203.58102.0000	04112		General Fund		189.00		Need to add Athletics KMS

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58102	10000000.04112.213.90.2206.58102.0000		04112	General Fund		172.50		Need to add Athletics KMS
58102	10000000.04112.213.90.2207.58102.0000		04112	General Fund		172.50		Need to add Athletics KMS
58102	10000000.04112.213.90.2222.58102.0000		04112	General Fund		200.00		Need to add Athletics KMS
58102	10000000.04112.213.90.2224.58102.0000		04112	General Fund		100.00		Need to add Athletics KMS
58102	10000000.04112.213.90.2225.58102.0000		04112	General Fund		100.00		Need to add Athletics KMS
58102	10000000.04112.213.90.2226.58102.0000		04112	General Fund		150.00		Need to add Athletics KMS
58102	10000000.04112.213.90.2233.58102.0000		04112	General Fund		375.00		Need to add Athletics KMS
58102	10000000.04112.122.10.0000.58102.0000		04112	PLTW Gateway Participation Fee Kt Project Lead the Way				HS Fee Included in Perkins Grant
58102	10000000.05107.122.10.2200.58102.0000		05107	General Fund		765.00		Assignors processing fee
58102	10000000.05107.213.90.2200.58102.0000		05107	General Fund		801.00		Other Technical Services
58102	10000000.05107.213.90.2200.58102.0000		05107	General Fund		450.00		RILL League membership fee
58102	10000000.05107.213.90.2202.58102.0000		05107	General Fund		251.00		Assignors fee, RILL Basketball membership, RIBBBA
58102	10000000.05107.213.90.2203.58102.0000		05107	General Fund		255.50		Assignors fee, RILL Basketball membership, RIBBBA
58102	10000000.05107.213.90.2206.58102.0000		05107	General Fund		551.80		State meet officials fee, RILL membership, Assignors fee, Invitational Reg
58102	10000000.05107.213.90.2207.58102.0000		05107	General Fund		551.80		State meet officials fee, RILL membership, Assignors fee, Invitational Reg
58102	10000000.05107.213.90.2210.58102.0000		05107	General Fund		518.40		freshman league, Assignor fee, membership fee, Prov Gridiron, RIHSFC/
58102	10000000.05107.213.90.2211.58102.0000		05107	General Fund				Assignor fee
58102	10000000.05107.213.90.2212.58102.0000		05107	General Fund				membership fee
58102	10000000.05107.213.90.2214.58102.0000		05107	General Fund		410.40		Judges Fee, Assignors Fee RILL Membership and RIGCA
58102	10000000.05107.213.90.2215.58102.0000		05107	General Fund		2,310.50		RILL Membership, RIHCA Dues, Hockey assesment fee
58102	10000000.05107.213.90.2216.58102.0000		05107	General Fund		9,695.50		co-op bill all other expenses (\$1600 per player) to Barrington HS
58102	10000000.05107.213.90.2220.58102.0000		05107	General Fund		162.00		Assignor Fee, RILL Membership LAX
58102	10000000.05107.213.90.2221.58102.0000		05107	General Fund		312.00		Other Dues & Fees - Lacrosse Girls - MHHS
58102	10000000.05107.213.90.2222.58102.0000		05107	General Fund		649.80		Officials fees, assignors fees, RILL membership
58102	10000000.05107.213.90.2224.58102.0000		05107	General Fund		412.00		Assesment Fee, RILL membership, JV Tourn, RISca
58102	10000000.05107.213.90.2225.58102.0000		05107	General Fund		442.00		Assesment Fee, RILL membership, JV Tourn, RISca
58102	10000000.05107.213.90.2226.58102.0000		05107	General Fund		205.70		RILL, Assignors Fee, RIFPSCa
58102	10000000.05107.213.90.2230.58102.0000		05107	General Fund		198.50		Champ fees, RILL Membership, RIHSGTCA
58102	10000000.05107.213.90.2231.58102.0000		05107	General Fund		398.70		RILL Membership, Assignbores Fee, coaches fee
58102	10000000.05107.213.90.2232.58102.0000		05107	General Fund		485.50		RIVCA & 9/10 Tourney/JV Tourney, RILL Membership
58102	10000000.05107.213.90.2233.58102.0000		05107	General Fund		382.50	\$ 30,544.10	RILL Membership, Assignores Fee, coaches association
58103	10000000.02100.332.10.2500.58103.0000		02100	Bank Fees	Heartland Banking Fees	15,000.00	\$ 15,000.00	
58206	10000000.00000.441.10.2500.58206.0000		00000	Claims and Settlements	Misc Claims and Settlements	750.00	\$ 750.00	
58901	10000000.02100.332.10.2500.58901.0000		02100	Other Misc Expenditures	Misc Vendor/Expenditures	400.00	\$ 400.00	
TOTAL NonStaff Related Costs						\$ 10,805,223.06	\$ 10,805,223.06	