

**WOONSOCKET EDUCATION DEPARTMENT  
FY08 Approved Budget**

ACCT. NO.	DESCRIPTION	FY2008 APPROVED BUDGET	FY2007 APPROVED BUDGET	APPROVED vs FY2008 PROPOSED	vs FY2008 APPROVED % Change
100-42710	SYSTEM-WIDE MGMT	172,900	162,900	10,000	
100-60705	SCHOOL COMMITTEE	123,750	118,750	5,000	
	<b>TOTAL SYSTEMWIDE</b>	<b>296,650</b>	<b>281,650</b>	<b>15,000</b>	<b>5.33%</b>
101-42715	<b>SCHOOL MGMT (ADM)</b>	<b>1,656,396</b>	<b>1,695,176</b>	<b>(38,780)</b>	<b>-2.29%</b>
102-XXXXX	<b>DIR./SUPERVISORS</b>	<b>663,525</b>	<b>629,920</b>	<b>33,605</b>	<b>5.33%</b>
103-10144	TEACHERS KGD	629,092	539,458	89,635	
103-10201	GENERAL INST. 1-5 & SPECIALISTS	6,995,496	6,847,694	147,802	
103-10202	GENERAL INST. 6-8 & SPECIALISTS	4,640,214	4,230,090	410,124	
103-10203	GENERAL INST. 9-12 & SPECIALISTS	6,524,490	6,282,390	242,101	
103-21520	TEACH ED. TRAINING	25,000	25,000	0	
103-23530	LIBRARIANS	599,069	565,110	33,959	
103-31321	ESL TEACHERS	179,651	177,863	1,788	
103-32202	SPEECH	1,051,843	874,263	177,580	
103-32202	RESOURCE	2,206,264	2,205,056	1,209	
103-32203	SELF CONTAINED	3,229,626	3,317,569	(87,942)	
103-32207	HOMEBOUND	65,000	65,000	0	
103-32213	PRE-SCHOOL M/M	95,100	108,303	(13,203)	
103-32310	INTERPRETERS/ OCC. THERAPISTS	376,285	331,574	44,711	
103-32310	PHYSICAL THERAPISTS	54,419	52,587	1,832	
103-32615	SOCIAL WORKERS	497,013	426,818	70,195	
103-32640	PSYCHOLOGIST	340,780	326,337	14,442	
103-33610	ATTENDANCE OFFICER	198,190	191,212	6,977	
103-33620	GUIDANCE	881,228	889,177	(7,949)	
103-41632	NURSES	702,054	499,448	202,606	
103-41631	DOCTORS/DENTIST	17,000	17,000	0	
103-41751	ATHLETICS	218,360	212,000	6,360	
103-41752	OTHER STUDENT ACTIV	110,000	110,000	0	
	<b>TOTAL TEACHERS</b>	<b>29,636,175</b>	<b>28,293,948</b>	<b>1,342,227</b>	<b>4.74%</b>
104-23530	LIBRARY	44,628	43,127	1,501	
104-23561	TECHNOLOGY	32,606	31,498	1,109	
104-31321	ESL SERVICES	9,842	9,509	333	
104-33620	GUIDANCE	32,455	48,151	(15,696)	
104-41749	FACILITIES	32,606	31,498	1,109	
104-42710	SYSTEMWIDE MGMT	194,500	184,655	9,845	
104-42715	SCHOOL MGMT	557,967	478,853	79,114	
104-42730	FISCAL SERVICES	252,722	244,920	7,802	
	<b>TOTAL CLERICAL</b>	<b>1,157,327</b>	<b>1,072,211</b>	<b>85,116</b>	<b>7.94%</b>
105-41748	CUSTODIANS	1,384,245	1,370,721	13,524	
105-41749	MAINTENANCE	489,623	471,351	18,272	
	<b>TOTAL CUST./MAINT.</b>	<b>1,873,868</b>	<b>1,842,072</b>	<b>31,796</b>	<b>1.73%</b>
106-10144	KINDERGARTEN	350,482	309,087	41,395	
106-10210	GENERAL INSTRUCT.	271,881	240,716	31,165	
106-32203	SELF-CONTAINED	846,372	1,136,256	(289,884)	
	<b>TOTAL ASSISTANTS</b>	<b>1,468,736</b>	<b>1,686,059</b>	<b>(217,324)</b>	<b>-12.89%</b>

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107-23561	TECH. SUPPORT	171,409	205,639	(34,230)	
108-32203	STUDENT STIPEND	0	0	0	
110-XXXXX	ESL /CHILD OUTREACH SCREENERS	24,000	20,000	4,000	
111-41775	BUILDING MONITORS	0	54,811	(54,811)	
120-32203	OVERSIZE CLASSROOM	0	150,000	(150,000)	
121-XXXXX	CLERICAL TEMPORARY	26,000	26,000	0	
122-41748	SUB. CUSTODIANS	66,000	24,500	41,500	
125-10210	SUB. TEACHER ASST. K-5	60,000	60,000	0	
125-10211	SUB. TEACHER ASST. 6-8	35,000	35,000	0	
125-10212	SUB. TEACHER ASST. 9-12	35,000	35,000	0	
	<b>TOTAL OTHER SALARIES</b>	<b>417,409</b>	<b>610,950</b>	<b>(193,541)</b>	<b>-31.68%</b>
127-10204	SUB. TEACHERS				
	SICK/FAMILY SICK	447,000	425,000	22,000	
	PERSONAL	73,000	73,000	0	
	SCH BUSINESS/PROF	17,500	17,500	0	
	OTHER	9,500	9,500	0	
	<b>TOTAL SUB TEACHERS</b>	<b>547,000</b>	<b>525,000</b>	<b>22,000</b>	<b>4.19%</b>
129-10200	SUMMER SCHOOL	26,000	12,000	14,000	
141-41748	CUST./MAINTENANCE	76,200	71,200	5,000	
141-42710	CLERICAL SYSTEMWIDE	1,500	2,500	(1,000)	
141-42715	CLERICAL SCH MGMT.	500	1,000	(500)	
141-42730	CLERICAL FISCAL SERV	500	1,500	(1,000)	
	<b>TOTALSUMMER/OVERTIME</b>	<b>104,700</b>	<b>88,200</b>	<b>16,500</b>	<b>18.71%</b>
144-XXXXX	OUT OF CLASSIFICAT'N	1,000	1,000	0	
	<b>TOTAL OTHER</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>
	<b>GRAND TOTAL SALARIES</b>	<b>37,822,785</b>	<b>36,726,186</b>	<b>1,096,599</b>	<b>2.99%</b>
	<b>FIXED CHARGES / FRINGE BENEFITS</b>				
200-231	FICA	2,345,013	2,277,024	67,989	2.99%
200-232	FICA-MED	548,430	532,530	15,901	2.99%
200-233	NON CERTIFIED PENSION	73,998	3,412	70,586	2068.67%
200-235	TEACHERS' PENSION	4,171,349	3,577,170	594,180	16.61%
200-246	MEDICAL BUY BACK	141,500	133,500	8,000	5.99%
200-252	WORKERS' COMP	352,032	390,653	(38,621)	-9.89%
200-256	LIFE INSURANCE	60,361	60,361	0	0.0%
200-271	BLUE CROSS	8,009,565	8,184,102	(174,537)	-2.13%
200-272	DELTA DENTAL	600,300	620,300	(20,000)	-3.22%
200-282	UNEMPLOYMENT COMP.	81,000	71,000	10,000	14.08%
200-283	RENTAL FEES	13,000	13,000	0	0.0%
	<b>TOTAL FIXED / FRINGE</b>	<b>16,396,548</b>	<b>15,863,051</b>	<b>533,497</b>	<b>3.36%</b>

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	<b>PURCHASED SERVICES</b>				
200-311	POSTAGE	29,883	29,215	669	2.29%
200-312	TELEPHONE	85,000	85,000	0	0.0%
200-313	DUES & SUBSCRIPTIONS	35,443	27,943	7,500	26.84%
200-314	ADVERTISING	38,915	39,515	(600)	-1.52%
200-315	TRAVEL IN/OUT CITY	6,895	7,395	(500)	-6.76%
200-319	EDUC. TRAINING	253,492	241,092	12,400	5.14%
200-331	GEN.MAINT.& UPKEEP	155,000	205,000	(50,000)	-24.39%
200-334	VEH/OUTSIDE EQ.REP.	21,000	16,000	5,000	31.25%
200-336	EQUIPMENT REPAIR	131,275	134,343	(3,068)	-2.28%
200-341	RENTAL EQUIP.& FURN.	2,800	2,800	0	0.0%
200-356	SEWER USE	29,300	34,300	(5,000)	-14.58%
200-357	INS./FIRE,BOILER,THEFT	209,800	190,538	19,262	10.11%
200-375	RODENT & PEST	7,320	7,320	0	0.0%
200-381	OTHER SUPPORT.SERV.	511,093	449,118	61,975	13.80%
200-382	AUDITING SERVICES	23,040	23,040	0	0.0%
200-383	LEGAL SERVICES	155,389	205,389	(50,000)	-24.34%
200-391	SPECIAL ED. TRANSP.	905,000	1,074,200	(169,200)	-15.75%
200-391	REG./ATHLETIC TRANSP.	381,200	777,000	(395,800)	-50.94%
200-393	SPECIAL TUITION	2,394,129	3,169,291	(775,162)	-24.46%
	<b>TOTAL PURCHASED SERV</b>	<b>5,375,974</b>	<b>6,718,498</b>	<b>(1,342,525)</b>	<b>-19.98%</b>
	<b>SUPPLIES / MATERIALS</b>				
200-411	OFFICE SUPPLIES	42,342	41,534	808	1.95%
200-421	PRINTING & REPRODUC.	17,480	17,599	(119)	-0.68%
200-422	TIRES & BATTERIES	3,000	3,000	0	0.0%
200-423	GAS & DIESEL FUELS	37,000	31,000	6,000	19.35%
200-443	ATHLETIC SUPP.& EQUIP.	0	15,000	(15,000)	-100.00%
200-443	EDUCATIONAL SUPPLIES	365,289	370,569	(5,280)	-1.42%
200-444	TOOLS & IMPLEMENTS	2,000	3,500	(1,500)	-42.86%
200-445	LIBRARY BOOKS	27,272	25,700	1,572	6.12%
200-446	CLEANING & HSKP.	70,000	70,000	0	0.0%
200-447	GEN.MAINT.SUPPLIES	68,500	70,500	(2,000)	-2.84%
200-448	NONPUBLIC TEXTBOOKS	15,000	15,000	0	0.0%
200-448	REGULAR TEXTBOOKS	7,722	7,222	500	6.92%
200-451	FUEL	876,000	843,800	32,200	3.82%
200-452	LIGHT & POWER	880,934	855,000	25,934	3.03%
200-454	WATER	48,600	48,600	0	0.0%
200-461	FOOD BANQUETS,AWDS	2,000	2,000	0	0.0%
200-462	UNIFORMS	11,000	11,000	0	0.0%
200-466	MEDICAL SUPPLIES	23,000	23,000	0	0.0%
	<b>TOTAL SUPPLIES/MATLS</b>	<b>2,497,139</b>	<b>2,454,024</b>	<b>43,115</b>	<b>1.76%</b>
	<b>EQUIP/CAPITAL IMPROVEMENT</b>				
200-523	CAPITAL IMPROV BLDG.	525,000	1,033,000	(508,000)	-49.18%
200-571	VEH. & OUTSIDE EQUIP.	0	25,500	(25,500)	-100.00%
200-574	SCHOOL FURN.& EQUIP./TECHNOLOGY	201,758	191,504	10,254	5.35%
200-577	OFFICE FURN.& EQUIP./TECHNOLOGY	9,000	9,500	(500)	-5.26%
	<b>TOTAL EQUIPMENT/CAPITAL IMPROVE</b>	<b>735,758</b>	<b>1,259,504</b>	<b>(523,746)</b>	<b>-41.58%</b>
	<b>TOTAL EDUCATION DEPARTMENT</b>	<b>62,828,204</b>	<b>63,021,264</b>	<b>(193,060)</b>	<b>-0.31%</b>

**Woonsocket Education Department  
FY2008 Proposed School District Budget**

	2004-2005 REVENUE RECEIVED	2005-2006 REVENUE RECEIVED	2006-2007 REVENUE ANTICIPATED	2007-2008 REVENUE ANTICIPATED	DIFFERENCE BETWEEN FY08 VS FY07	% CHANGE
702 ADULT BASIC EDUCATION	4,943	4,506	2,100	0	(2,100)	-100.00%
703 TUITIONS-OTHER	52,151	52,764	55,000	55,000	0	0.00%
704 TUITIONS-VOC.	784,180	738,771	735,000	540,000	(195,000)	-26.53%
705 R.F. HARRIS	13,995	14,776	15,000	15,000	0	0.00%
707 SUMMER SCHOOL	19,140	38,937	26,000	26,000	0	0.00%
708 ATHLETIC RECEIPTS	11,936	11,858	11,000	11,000	0	0.00%
709 MISCELLANEOUS	186,215	212,129	167,000	167,000	0	0.00%
713 SAFAA-IMPACT AID	68,736	45,832	50,000	50,000	0	0.00%
714 GRANT-INDIRECT COST	67,089	88,324	70,000	70,000	0	0.00%
715 MEDICAID	1,225,127	1,298,725	1,200,000	900,000	(300,000)	-25.00%
750 READING RECOVERY	0	13,650	12,000	12,000	0	
752 HOUSING AID	1,145,852	1,095,398	974,991	1,079,031	104,040	10.67%

*Local Revenue Subtotal:* 3,579,364 3,615,670 3,318,091 2,925,031 (393,060) -11.85%

*Reappropriation of Prior Year Fund Balance* 255,000 0 0

700 STATE AID						
Operations Aid	33,024,662	33,024,662	35,215,764	35,215,764	0	
Student Equity	4,562,358	5,660,984	5,660,984	5,660,984	0	
Early Childhood	317,033	326,109	326,108	326,108	0	
Technology	149,437	150,479	150,479	150,479	0	
Prof. Development	146,262	258,003	258,004	258,004	0	
Language Assistance	1,046,995	1,037,372	1,037,372	1,037,372	0	
Charter School Indirect Aid	20,576	30,184	0	0	0	
Targeted Aid	2,738,005	2,759,353	2,759,353	2,759,353	0	
Vocational Equity	211,000	222,000	222,000	222,000	0	
Group Home Aid	600,000	600,000	600,000	600,000	0	
Full Day Kindergarten	345,000	600,000	600,000	600,000	0	
Literacy (RILDPA)	752,289	786,548	786,548	786,548	0	

*State Aid Subtotal:* 43,913,617 45,455,694 47,616,613 47,616,613 0

701 CITY APPROPRIATION 11,741,560 11,686,560 12,086,560 12,286,560 200,000 1.65%

**TOTAL REVENUE** 59,234,541 61,012,924 63,021,264 62,828,204 (193,060) -0.31%

	2004-2005 EXPENDITURES	2005-2006 EXPENDITURES	2006-2007 APPROVED BUDGET	2007-2008 APPROVED BUDGET	PROPOSED FY2008 VS FY2007	% CHANGE
SALARIES	35,807,814	36,514,519	36,726,186	37,822,785	1,096,599	2.99%
FIXED CHARGES AND FRINGE	13,286,417	14,421,604	15,863,051	16,396,548	533,497	3.36%
PURCHASED SERVICES	6,728,663	6,763,624	6,718,498	5,375,974	(1,342,524)	-19.98%
SUPPLIES AND MATERIALS	2,110,821	2,320,604	2,454,024	2,497,139	43,115	1.76%
EQUIPMENT	207,858	173,518	226,503	210,757	(15,746)	-6.95%
CAPITAL IMPROVEMENTS	755,894	800,000	1,033,000	525,000	(508,000)	-49.18%

**TOTAL EXPENDITURES** 58,897,467 60,993,869 63,021,264 62,828,204 (193,060) -0.31%

**TOTAL BUDGET** 58,897,467 60,993,869 63,021,264 62,828,204 (193,060) -0.31%

Difference Between Budget and Revenues: (0) (0)

city approp as % of school budget 19.66% 19.56%  
state aid percentage change 3.51% 0.00%

## FY08 Projected Revenue from State Housing Aid Reimbursement

### Projects Completed Prior to June 30, 2007

Project	Vendor	Completion Date	Cost	Number of Years	FY08
					Estimated Reimbursement 81%
Harris Construction Overage*	Gilbane	January, 2003	2,096,265	8	208,616
Globe Renovations*	P. J. Connor Co.	September, 2002	646,058	4	128,589
Globe Park Addition*	E. Turgeon Construction	December, 2003	2,345,284	9	209,804
WHS Roof Repairs	Patrick J. McKenna Roofing	September, 2005	218,453	2	88,731
Citizens' Memorial HVAC	Automatic Temperature Controls	September, 2005	406,733	3	110,138
Bernon/ Citizens' Roof Repairs	Patrick J. McKenna Roofing	October, 2006	356,800	2	144,925
Asbestos Abatement District wide	Vortex	June, 2007	13,939	1	11,323
Boiler Replacement Social Street school	Gem Plumbing	March, 2007	9,287	1	7,544
WHS Lighting/Ceiling replacement	Peppes/ Standard Electric	June, 2007	18,189	1	14,776
WHS Elevator Repairs	Atlantic Elevator	June, 2007	53,980	1	43,851
Fire Alarm Upgrades	James O'Rourke	June, 2007	272,619	2	110,733
<b>Subtotal</b>			<b>6,437,607</b>		<b>1,079,031</b>

\*Reimbursed over 2-10 years based on project cost