

**SOUTH KINGSTOWN SCHOOL DEPT.
SUPERINTENDENT BUDGET 2010**

	<i>PROPERTY TAX TRANSFER INCREASE</i>						<i>2.00%</i>
	<i>STATE AID CHANGE</i>						<i>0%</i>
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED	SUP'T. BUDGET
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	NOVEMBER	2009-2010
REVENUE STATEMENT							
TOTAL STATE AID	9,766,904	9,948,816	10,569,749	10,548,698	10,548,698	10,548,698	10,548,698
STATE PERMANENT FUND						55,000	
TUITION INCOME	308,769	234,868	228,759	127,186	125,185	125,185	125,185
SCHOOL TRUST FUNDS	17,817	19,757	20,817	23,046	20,000	20,000	20,000
DESIGNATED FUNDS-CAPITAL	0	0	0	0	85,000	85,000	0
DESIGNATED FUNDS	386,998	88,174	400,000	335,000	335,000	335,000	374,600
MEDICAID	653,242	953,817	901,890	800,296	801,223	801,223	801,223
MISCELLANEOUS	48,973	44,147	37,603	76,492	42,000	42,000	42,000
TOTAL LOCAL REVENUES	1,415,799	1,340,763	1,589,069	1,362,020	1,408,408	1,408,408	1,363,008
PROPERTY TAX APPROPRIATION	37,633,138	40,733,077	43,352,497	45,628,503	47,909,928	47,909,928	48,868,127
GROSS REVENUES	48,815,841	52,022,656	55,511,315	57,539,221	59,867,034	59,922,034	60,779,833
EXPENDITURE STATEMENT							
TOTAL SALARIES	28,741,729	30,014,639	32,222,538	33,290,742	34,051,088	34,309,041	34,980,904
TOTAL BENEFITS	10,526,233	11,290,704	12,728,125	13,661,706	15,045,249	14,920,009	15,480,131
PURCHASED SERVICES	7,509,402	8,005,504	8,346,315	8,349,045	8,912,854	8,650,689	9,099,744
MATERIALS AND SUPPLIES	1,014,884	1,097,219	1,008,670	1,014,318	1,143,505	1,160,979	1,153,226
CAPITAL OUTLAY	391,068	500,602	475,235	447,312	555,987	532,283	383,943
OTHER OBJECTS	134,580	121,925	152,699	146,594	158,351	168,277	175,380
TOTAL EXPENDITURES	48,317,896	51,030,593	54,933,582	56,909,717	59,867,034	59,741,278	61,273,328
SUB TOTAL	48,317,896	51,030,593	54,933,582	56,909,717	59,867,034	59,741,278	61,273,328
DIFFERENCE	497,945	992,063	577,733	629,504	0	180,756	-493,495