

SOUTH KINGSTOWN SCHOOL DEPARTMENT
2011 SCHOOL COMMITTEE BUDGET

OBJ#	DESCRIPTION	2007-2008 ACTUAL	2008-2009 BUDGET	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 PROJECTED 12/31/2009	2010-2011 SC BUDGET	2011 Budget w/Enacted Aid & Pension Reform
51110	REGULAR SALARIES							
	TEACHERS	20,628,695	20,901,297	21,187,293	20,798,312	20,790,458	21,254,515	21,254,515
	SUB TEACHER	606,314	642,724	556,869	625,000	625,000	575,068	575,068
	GUIDANCE COUNSELORS	739,331	761,857	762,506	749,998	739,840	746,770	746,770
	LIBRARIANS	473,448	447,457	425,031	460,881	406,279	433,753	433,753
	MEDIA COMMUNICATIONS	33,856	34,757	33,817	35,773	35,773	36,636	36,636
	THERAPISTS, NURSES, SOCIAL WORKERS, AND PSYCHOLOGISTS	2,756,590	2,916,317	2,923,404	3,064,432	2,969,654	3,102,485	3,102,485
	ATHLETIC COACHES	184,667	186,709	191,112	193,309	193,309	193,309	193,309
	INTRAMURALS COACHES	27,434	29,321	28,433	29,321	29,321	30,200	30,200
	SUPERINTENDENT OF SCHOOLS	134,816	134,203	145,851	138,296	138,300	143,963	143,963
	DIRECTORS	632,541	643,074	607,632	669,646	665,192	691,021	691,021
	SCHOOL BOARD MEMBER	15,042	15,500	15,167	15,500	15,500	15,500	15,500
	PRINCIPALS	749,602	726,346	769,899	730,093	727,423	759,904	759,904
	ASSISTANT PRINCIPAL	548,680	580,015	581,760	481,466	466,115	512,457	512,457
	TECHNICAL SALARIES	442,795	453,491	456,754	437,045	487,787	476,546	476,546
	CLERKS	1,399,557	1,463,804	1,410,682	1,466,599	1,445,049	1,368,869	1,368,869
	SUB CLERK	18,084	24,257	43,259	24,862	28,888	29,754	29,754
	CROSSING GUARDS	75,200	70,720	75,000	72,842	72,842	68,568	68,568
	TEACHER AIDES	1,748,060	1,802,398	1,901,638	1,911,884	1,952,629	1,901,553	1,901,553
	SUB TEACHER AIDES	124,977	91,025	111,347	93,301	93,301	95,100	95,100
	TRUANT OFFICER	10,827	11,230	10,827	11,230	11,230	11,547	11,547
	CUSTODIAL STAFF	1,088,348	1,144,302	988,453	1,097,914	1,050,658	1,029,013	1,029,013
	SUB CUSTODIAN	82,318	35,632	95,428	36,594	65,000	50,000	50,000
	FACILITIES MAINTENANCE STAFF	356,289	370,338	355,605	380,615	368,558	341,706	341,706
51138	SUMMER PAY - ESP OR ESY	298,409	320,837	339,939	336,441	357,451	293,910	293,910
51201	REGULAR OVERTIME	58,951	67,152	63,464	68,965	68,965	68,965	68,965
51311	CURRICULUM WORK	8,414	10,200	13,845	10,506	10,506	10,506	10,506
51332	SICK PAYOFF - NON SEVERANCE	88,314	60,000	143,173	215,319	175,000	75,000	75,000
51404	STIPEND - ATHLETIC COACHES/EXTRACURRICULAR ADVISORS	47,498	53,872	46,619	53,872	53,872	55,488	55,488
	TOTAL SALARIES	33,379,056	33,998,835	34,284,809	34,210,016	34,043,900	34,372,106	34,372,106
52101	HEALTH AND MEDICAL PREMIUMS	6,067,248	6,535,416	6,535,416	6,979,952	6,979,952	7,242,794	7,242,794
52102	LIFE	95,598	90,640	98,125	93,359	93,359	97,815	97,815
52103	DENTAL	564,613	563,134	563,134	541,252	541,252	527,842	527,842
	403b	15,000	15,000	13,750	0	0	0	0
52122	HEALTH AND MEDICAL - RETIREE	0	168,900	168,900	168,900	168,900	170,000	170,000
52203	TEACHER/ADMINISTRATIVE PENSION - ERSRI	3,534,167	4,099,126	3,179,434	3,790,422	3,170,898	3,225,283	3,037,580
52208	MERS PENSION	360,366	437,680	413,019	380,969	381,706	336,772	336,772
52301	FICA	2,596,898	2,661,010	2,617,164	2,604,528	2,592,454	2,622,844	2,622,844
52501	UNEMPLOYMENT INSURANCE	22,023	35,000	31,673	130,889	75,000	75,000	75,000
52720	WORKERS COMPENSATION	317,479	297,050	284,682	245,000	210,477	226,800	226,800
	TOTAL BENEFITS	13,573,392	14,902,956	13,905,296	14,935,271	14,213,998	14,525,150	14,337,447
	TOTAL SALARY AND BENEFITS	46,952,448	48,901,791	48,190,105	49,145,287	48,257,898	48,897,256	48,709,553
53101	ADMINISTRATIVE SUPPORT	3,040	3,296	2,080	3,395	3,395	3,497	3,497
53202	SPEECH THERAPISTS	0	20,000	0	10,000	10,000	10,000	10,000
53203	OCCUPATIONAL THERAPISTS	17,191	10,000	3,751	5,000	5,000	5,000	5,000

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53204	THERAPISTS	0	28,000	0	28,000	47,000	54,000	54,000
53205	PSYCHOLOGISTS	11,911	14,000	5,842	10,000	10,000	8,000	8,000
53211	PHYSICAL THERAPISTS	0	10,000	0	5,000	5,000	5,000	5,000
53213	EVALUATIONS	13,576	17,000	1,397	14,000	14,000	8,000	8,000
53214	MENTORING	19,880	14,420	22,508	19,000	19,000	12,750	12,750
53216	TUTORING SERVICES	330,265	360,017	309,026	330,738	134,550	57,782	57,782
53218	STUDENT ASSISTANCE	27,660	53,000	42,578	56,010	56,010	58,810	58,810
53220	OTHER PURCHASED PROFESSIONAL EDUCATIONAL SERVICES	0	11,125	0	11,125	127,107	200,275	200,275
53301	PROFESSIONAL DEVELOPMENT AND TRAINING SERVICES	234,059	222,483	201,714	245,723	230,821	160,953	160,953
53302	CURRICULUM DEVELOPMENT	33,011	34,002	69,431	40,270	35,270	30,000	30,000
53303	CONFERENCES/WORKSHOPS	3,960	5,000	1,566	5,000	5,000	5,000	5,000
53401	AUDITING/ACTUARIAL SERVICES	19,800	19,835	20,000	20,430	20,430	20,200	20,200
53402	LEGAL SERVICES	36,407	60,000	54,260	52,000	52,000	100,000	100,000
53406	OTHER SERVICES	92,872	68,391	69,934	71,212	86,043	87,031	87,031
53410	POLICE AND FIRE DETAILS	674	533	352	350	350	0	0
53411	PHYSICIANS	5,000	5,000	5,000	5,000	5,000	7,500	7,500
53412	DENTISTS	2,500	2,500	2,500	2,500	2,500	2,500	2,500
53414	MEDICAID CLAIMS PROVIDER	109,092	77,737	93,488	90,000	90,000	90,000	90,000
53416	OFFICIALS/REFEREES	47,772	47,420	53,770	48,843	48,843	48,843	48,843
53417	CONTRACTED NURSING SERVICES	8,828	0	13,520	84,000	17,303	0	0
53501	DATA PROCESSING SERVICES	129,207	92,730	116,187	95,512	96,731	96,700	96,700
53502	OTHER TECHNICAL SERVICES	81,452	56,225	43,736	56,225	56,225	40,500	40,500
53503	TESTING SERVICES	0	0	0	0	0	11,300	11,300
53705	SHIPPING AND POSTAGE	33,093	36,132	30,598	35,816	35,868	37,811	37,811
	PURCHASED PROFESSIONAL SERVICES	1,261,251	1,268,846	1,163,239	1,345,149	1,213,446	1,161,452	1,161,452
54201	RUBBISH DISPOSAL SERVICES	41,102	42,118	40,922	41,382	41,382	42,623	42,623
54203	CUSTODIAL SERVICES					20,055	0	0
54204	GROUNDSKEEPING SERVICES	36,338	97,892	67,310	88,868	90,565	91,534	91,534
54312	MAINTENANCE AND REPAIRS - GENERAL	120,168	133,097	36,769	121,260	142,207	121,260	121,260
54313	MAINTENANCE AND REPAIRS - NON-STUDENT TRANSPORTATION VEHICLE	980	10,000	122,955	5,000	5,000	5,000	5,000
54320	MAINTENANCE AND REPAIRS - TECHNOLOGY-RELATED HARDWARE	0	3,118	1,350	500	674	1,000	1,000
54402	WATER	18,114	18,540	430	19,096	19,096	19,597	19,597
54403	TELEPHONE	55,919	42,644	18,739	43,049	43,049	36,000	36,000
54404	ENERGY MANAGEMENT SERVICES	3,555	5,305	54,992	5,464	5,464	5,628	5,628
54405	SEWAGE/CESSPOOL	10,580	12,907	4,109	11,476	11,476	11,820	11,820
54602	RENTAL OF EQUIPMENT AND VEHICLES	155,145	146,183	10,968	148,500	147,760	148,833	148,833
54901	OTHER PURCHASED PROPERTY SERVICES	0		151,731		43,100	5,500	5,500
54902	ALARM AND FIRE SAFETY SERVICES	149,025	80,076	157,231	80,568	79,601	80,568	80,568
	PURCHASE PROPERTY SERVICES	590,926	591,880	667,503	565,163	649,429	569,363	569,363
55111	TRANSPORTATION CONTRACTORS	2,854,925	3,256,234	3,134,521	3,375,563	3,235,563	3,366,584	3,366,584
55201	PROPERTY AND LIABILITY INSURANCE	86,143	89,527	97,598	102,479	102,479	107,603	107,603
55206	FLEET/VEHICLE INSURANCE	6,540	6,867	10,450	9,942	9,942	10,439	10,439
55401	ADVERTISING COSTS	23,292	21,006	18,952	21,636	21,636	21,800	21,800
55501	PRINTING	26,991	19,606	9,084	18,690	18,757	18,250	18,250
55610	TUITION -VOCATION EDUC	322,489	251,526	259,473	264,102	314,102	272,025	272,025
55630	SPED TUITION TO PRIVATE SOURCES	1,527,005	1,840,134	1,378,271	1,500,000	1,347,616	1,200,224	1,200,224
55660	TUITION TO CHARTER SCHOOLS	1,242,528	1,370,314	1,166,922	1,240,496	1,048,437	1,108,198	1,108,198

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55802	BOARD TRAINING	7,128	8,000	3,878	8,000	8,000	8,000	8,000
55803	EMPLOYEE TRAVEL - NON-TEACHERS	4,002	4,561	6,354	5,430	5,430	5,488	5,488
55807	STUDENT TRAVEL	11,331	10,927	10,927	10,927	11,096	11,255	11,255
55809	EMPLOYEE TRAVEL - TEACHERS	9,602	6,874	6,403	7,196	7,196	6,846	6,846
	OTHER PURCHASED SERVICES	6,121,975	6,885,576	6,102,833	6,564,461	6,130,254	6,136,712	6,136,712
56101	GENERAL SUPPLIES AND MATERIALS	292,368	314,059	248,167	279,278	291,518	207,088	207,088
56113	GRADUATION SUPPLIES	8,333	10,200	8,821	10,000	10,000	10,000	10,000
56115	MEDICAL SUPPLIES	19,762	20,442	15,659	21,055	21,055	21,055	21,055
56116	ATHLETIC SUPPLIES	59,623	59,370	56,873	66,422	65,222	65,222	65,222
56202	GASOLINE	28,478	19,200	23,823	19,776	19,776	20,000	20,000
56207	MAINTENANCE SUPPLIES/PARTS	58,607	79,568	60,909	81,955	81,955	81,955	81,955
56209	FUEL OIL	285,105	320,154	316,539	280,155	280,155	294,163	294,163
56215	ELECTRICITY	445,832	475,000	535,234	475,000	475,000	509,006	509,006
56219	CUSTODIAL SUPPLIES	76,765	81,955	76,830	84,414	84,414	84,414	84,414
56401	TEXTBOOKS	96,999	99,935	100,474	119,804	113,912	97,067	97,067
56402	LIBRARY BOOKS	21,707	21,600	22,286	21,520	22,533	21,922	21,922
56403	REFERENCE BOOKS	11,319	14,116	3,818	10,890	10,719	10,970	10,970
56404	SUBSCRIPTIONS AND PERIODICALS	7,309	9,160	4,559	6,660	5,625	7,229	7,229
56406	TEXTBOOKS - NON-PUBLIC	28,285	22,279	22,309	22,947	22,947	23,000	23,000
58101	PROFESSIONAL ORGANIZATION FEES	53,911	61,126	40,217	62,859	63,363	67,228	67,228
	SUPPLIES	1,494,404	1,608,164	1,536,518	1,562,735	1,568,194	1,520,319	1,520,319
57202	CAPITAL IMPROVEMENTS	55,963	145,000	188,999	0	0	10,000	10,000
57305	EQUIPMENT	86,292	93,542	49,316	48,124	63,148	60,312	60,312
57306	FURNITURE AND FIXTURES	17,144	25,851	11,016	22,580	22,780	26,151	26,151
57309	TECHNOLOGY-RELATED HARDWARE	266,223	253,945	206,109	281,881	282,492	166,743	166,743
57311	TECHNOLOGY SOFTWARE	48,135	76,339	66,773	60,000	57,621	82,982	82,982
57313	ENVIRONMENTAL EQUIPMENT	14,956	16,100	7,923	16,583	0	16,583	16,583
	EQUIPMENT	488,713	610,777	530,136	429,168	426,041	362,771	362,771
	TOTAL EXPENDITURES	56,909,717	59,867,034	58,190,334	59,611,963	58,245,262	58,647,873	58,460,170