
SOUTH KINGSTOWN SCHOOL DEPARTMENT

School Committee Budget for 2010-2011
February 11, 2010

Introduction

This memorandum covers the School Committee's budget for the South Kingstown Public Schools for the 2010-2011 year. This is the fourth budget developed to fit within the state's property tax cap. Senate 3050 prohibits the School Committee from adopting a budget that requests more of the town than the tax cap permits, specifically 104.5% of the dollar amount received in 2009-2010. Additionally, the current economic status of the community, state and nation make even the revenue available under the tax cap unaffordable. In the preliminary meetings between the School Committee and Town Council, the Town Manager indicated a goal of providing a 2% levy increase to the schools. It became apparent early in the budget process that even a 2% increase was unaffordable, and further reductions to the budget were made.

There are several noteworthy points concerning the 2010-2011 budget:

1. The budget is based on a revenue decrease over the current year budget of \$964,090. Key revenue assumptions include:
 - a. State aid decrease of 5%.
 - b. A 0% increase in the appropriation from the town.
 - c. Utilization of \$484,322 (25%) from our current fund balance.
2. The expense budget was developed to fit within the available revenue. Key expenditure elements include:
 - a. Health insurance costs are projected to increase 10%.
 - b. Contractual salary and step increases in all CBAs expiring 2011; Insurance/utilities increasing 5%, Transportation increasing 4%, Pension costs increasing 1.6%.
 - c. The School Committee budget includes reductions totaling \$1.2MM versus the Superintendent's budget, and reduces staffing by 18 FTEs.

The Superintendent's budget was reviewed by the School Committee at two workshops and at regular school committee meetings. The Committee will now meet with the Town Council on its budget and participate in public budget hearings. These occur according to the following schedule:

Date	Meeting	Activity
December 7, 2009	Joint Town Council/School Committee	Initial Hearing
January 12, 2010	Regular School Committee Meeting	Budget Delivered to SC
January 19, 2010	School Committee Budget Workshop	Budget Presentation
January 20, 2010	Joint Town Council/School Committee	Capital Budget Review
January 26, 2010	Regular School Committee Meeting	Agenda Item
February 2, 2010	School Committee Budget Workshop	Budget Presentation
February 9, 2010	Regular School Committee Meeting	Budget Adoption
February 14, 2010	School Department Budget due to Town Manager	Budget Delivered
March 10, 2010	Joint Town Council/School Committee	Review School Budget
April 5-6, 2010	Public Budget Hearings	Public Comment

The budget memorandum includes the following sections:

- Revenue Assumptions-The revenue assumptions that were used in developing the budget
- State Aid-The role of state aid in the budget, its historical share and the expectation for 2010-2011
- Budget Drivers-The items that have the most substantive impact on budget increases
- Enrollments-Enrollment projections and their budget impact
- Undesignated Funds-Unspent funds remaining from previous years, how they were accumulated, and their impact on future budgets with added information on the district's ability to stay within the FTM appropriation
- P-Accounts-Supply and equipment accounts that are allocated to schools to support their operation

Revenue Assumptions

This budget is based on previously described assumptions. A school department budget includes elements (especially in revenue) outside of its control, and this year is no exception. Following is a listing of revenue assumptions that could impact this budget:

- State Aid (previously described)
- Property Tax Appropriation (previously described)

State Aid

A continually decreasing portion of the school department budget is funded by state aid. In 1995-96 nearly 30% of the budget was funded by state aid. What follows is a table depicting the state aid trend (which is diminishing):

Historic and Budgeted State Aid

Year	State Aid	% Budget
1996	\$7,433,939	28.90%
1999	\$7,925,315	25.30%
2002	\$9,221,139	22.30%
2005	\$9,766,903	20.20%
2006	\$9,948,816	19.10%
2007	\$10,428,698	18.80%
2008	\$10,548,698	18.20%
2009	\$10,603,698	17.71%
2010	\$9,742,699	16.34%
2011	\$9,255,564	15.78%

Since the 1990s, when the aid formula was abandoned, South Kingstown has assumed an increasing share of education budgets as the proportion of school costs borne by the state decreased.

Budget Drivers

The annotated table below includes significant budget lines with changes in percent and dollars:

Budget Line	Increase \$	Increase %	Note
Salaries	\$162,090	0.5%	Includes contracted salaries and steps for all budgeted employees. A larger increase was offset by staffing reductions.
Health Ins	\$262,842 +IDEA	10% premium	This line is detailed below. Larger increase offset by staffing reduction and the use of additional grant funds.
Utilities	\$48,014	5%	Increase in transmission cost

Enrollments

We remain in a period of enrollment decline. Enrollment peaked in the period from 02-03 to 04-05 and has been declining since. Elementary enrollment peaked in 98-99. Middle School enrollment peaked in 02-03 and high school enrollment peaked in 04-05.

Students	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Projected	2011 Projected	2012 Projected	2013 Projected	2014 Projected
K-5	1504	1491	1480	1486	1455	1449	1426	1381	1394	1373
6-8	1006	959	898	862	874	875	863	855	824	828
9-12	1307	1298	1223	1156	1127	1051	1020	1000	974	969

Personnel

This budget reduces staffing by 18 FTEs. Included in the reduction are 8 teaching assistants, 4 certified staff, 1 maintenance position, 2 clerical support staff, and 3 custodial positions. Below is a district staffing table illustrating historic, current and budgeted FTE counts.

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011
Position	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget
Administrators	23.0	24.5	23.0	22.0	22.0	21.0	21.5	20.5	21.5	21.5	20.5
Certified	336.2	371.3	385.3	382.4	379.2	373.1	380.1	373.1	373.3	368.3	346.8
Non-Certified	159.8	194.1	212.4	210.5	203.5	198.8	208.5	207.7	204.3	204.8	181.8
Total	519.0	604.2	620.6	614.8	604.7	592.9	610.1	601.3	599.1	594.6	549.1

Undesignated Funds

The school department has worked to maintain its expenditures within the appropriation and to honor the "Handshake Agreement" with the Town Council by not spending unanticipated revenue. The record of meeting this goal has improved substantially in recent years in spite of unanticipated expenses and revenue shortfalls. The school department has lived within its budget appropriation each of the last five years and projects to do so again this current year. The history is as follows:

	Actual 2004-05	Actual 2005-06	Actual 2006-07	Actual 2007-08	Actual 2008-09	Projected 2009-10
Budgeted	\$48,813,877	\$51,925,052	\$55,521,024	\$57,886,844	\$59,867,054	\$59,611,963
Expended	\$48,417,267	\$51,030,594	\$54,933,582	\$56,883,316	\$58,190,334	\$58,245,262
Balance	\$396,610	\$894,458	\$587,442	\$1,003,528	\$1,676,700	\$1,366,701
% expenditure	99.2%	98.3%	98.9%	98.3%	97.2%	97.7%
Net Total	\$444,181	\$992,061	\$577,733	\$629,504	\$731,463	\$745,373

Expenditures within the current (2009-2010) year continue to run below budget. The most significant under-expenditures are salaries, tuitions (charter and special education), and transportation. Enrollment in out-of-district programs and the transportation costs

supporting out-of-district students are reduced by fewer student placements and our participation in the statewide transportation system. Projected savings look to be partially offset by a proposed reduction in state aid included in the Governor's supplemental budget.

As the school department has moved into a new fiscal environment (tempered by the tax cap and state/national economic downturn) there are increased pressures to drastically reduce budgets to conform to restricted revenue. In that regard, the role of the undesignated funds should be understood. The schools, as a department of the town, are not required to maintain undesignated funds in the same way as a town. The schools are not financially independent such as is a regional school district. However, the school department is separately required to balance its own budget and receives allocated funds in the form of state aid, grants and Medicaid. Consequently, it is prudent for the schools to retain undesignated funds to protect against unexpected expenditures or revenue shortfalls, or to smooth spikes in revenues or expenditures.

While available, it would be imprudent for the school department to drain its undesignated fund balance to fund a budget shortfall, especially one that is not a one-time event, but is part of the operational base. If this is done, an even larger shortfall occurs in the ensuing year as the operational budget is increased to a level not supported by reliable revenues, and undesignated funds are no longer available, leaving a double gap, lower revenues and higher expenditures. The schools operate under an informal policy of using no more than one-third of available undesignated funds.

P-Accounts

These accounts are called "P"-Accounts because they are allocated to principals for use in supplying their buildings. Building administrators typically have discretion in how these funds are used to support teaching and learning, but are required to follow district curricula when purchasing materials. These accounts are allocated to schools based on their student counts (per pupil allocations based on October 1 enrollments). A detail of P-Accounts follows:

Per School Allocation		
School	Enrollment	Allocation
Hazard	88	\$7,220
Wakefield	306	\$47,653
Peace Dale	511	\$75,237
West Kingston	333	\$48,930
Matunuck	331	\$50,044
Curtis Corner	569	\$124,816
Broad Rock	311	\$49,514
High School	1172	\$287,333
ITA	8	\$2,032
TOTAL	3629	\$692,779

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	
51110	REGULAR SALARIES							
	TEACHERS	20,628,695	20,901,297	21,187,293	20,798,312	20,790,458	21,254,515	
	SUB TEACHER	606,314	642,724	556,869	625,000	625,000	575,068	
	GUIDANCE COUNSELORS	739,331	761,857	762,506	749,998	739,840	746,770	
	LIBRARIANS	473,448	447,457	425,031	460,881	406,279	433,753	
	MEDIA COMMUNICATIONS	33,856	34,757	33,817	35,773	35,773	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	
	ATHLETIC COACHES	184,667	186,709	191,112	193,309	193,309	193,309	
	INTRAMURALS COACHES	27,434	29,321	28,433	29,321	29,321	30,200	
	SUPERINTENDENT OF SCHOOLS	134,816	134,203	145,851	138,296	138,300	143,963	
	DIRECTORS	632,541	643,074	607,632	669,646	665,192	691,021	
	SCHOOL BOARD MEMBER	15,042	15,500	15,167	15,500	15,500	15,500	
	PRINCIPALS	749,602	726,346	769,899	730,093	727,423	759,904	
	ASSISTANT PRINCIPAL	548,680	580,015	581,760	481,466	466,115	512,457	
	TECHNICAL SALARIES	442,795	453,491	456,754	437,045	487,787	476,546	
	CLERKS	1,399,557	1,463,804	1,410,682	1,466,599	1,445,049	1,368,869	
	SUB CLERK	18,084	24,257	43,259	24,862	28,888	29,754	
	CROSSING GUARDS	75,200	70,720	75,000	72,842	72,842	68,568	
	TEACHER AIDES	1,748,060	1,802,398	1,901,638	1,911,884	1,952,629	1,901,553	
	SUB TEACHER AIDES	124,977	91,025	111,347	93,301	93,301	95,100	
	TRUANT OFFICER	10,827	11,230	10,827	11,230	11,230	11,547	
	CUSTODIAL STAFF	1,088,348	1,144,302	988,453	1,097,914	1,050,658	1,029,013	
	SUB CUSTODIAN	82,318	35,632	95,428	36,594	65,000	50,000	
	FACILITIES MAINTENANCE STAFF	356,289	370,338	355,605	380,615	368,558	341,706	
51138	SUMMER PAY - ESP OR ESY	298,409	320,837	339,939	336,441	357,451	293,910	
51201	REGULAR OVERTIME	58,951	67,152	63,464	68,965	68,965	68,965	
51311	CURRICULUM WORK	8,414	10,200	13,845	10,506	10,506	10,506	
51332	SICK PAYOFF - NON SEVERANCE	88,314	60,000	143,173	215,319	175,000	75,000	
51404	STIPEND - ATHLETIC COACHES/EXTRACURRICULAR ADVISORS	47,498	53,872	46,619	53,872	53,872	55,488	
	TOTAL SALARIES	33,379,056	33,998,835	34,284,809	34,210,016	34,043,900	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	
52102	LIFE	95,598	90,640	98,125	93,359	93,359	97,815	
52103	DENTAL	564,613	563,134	563,134	541,252	541,252	527,842	
	403b	15,000	15,000	13,750	0	0	0	
52122	HEALTH AND MEDICAL - RETIREE	0	168,900	168,900	168,900	168,900	170,000	OPEB
52203	TEACHER/ADMINISTRATIVE PENSION - ERSRI	3,534,167	4,099,126	3,179,434	3,790,422	3,170,898	3,225,283	
52208	MERS PENSION	360,366	437,680	413,019	380,969	381,706	336,772	
52301	FICA	2,596,898	2,661,010	2,617,164	2,604,528	2,592,454	2,622,844	
52501	UNEMPLOYMENT INSURANCE	22,023	35,000	31,673	130,889	75,000	75,000	
52720	WORKERS COMPENSATION	317,479	297,050	284,682	245,000	210,477	226,800	
	TOTAL BENEFITS	13,573,392	14,902,956	13,905,296	14,935,271	14,213,998	14,525,150	
	TOTAL SALARY AND BENEFITS	46,952,448	48,901,791	48,190,105	49,145,287	48,257,898	48,897,256	
53101	ADMINISTRATIVE SUPPORT	3,040	3,296	2,080	3,395	3,395	3,497	School Committee Secretary
53202	SPEECH THERAPISTS	0	20,000	0	10,000	10,000	10,000	Contracted Speech Therapists
53203	OCCUPATIONAL THERAPISTS	17,191	10,000	3,751	5,000	5,000	5,000	Contracted Occupational Therapists
53204	THERAPISTS	0	28,000	0	28,000	47,000	54,000	Contracted Other Therapists(Audio, Music,etc)
53205	PSYCHOLOGISTS	11,911	14,000	5,842	10,000	10,000	8,000	Contracted Psychology Services
53211	PHYSICAL THERAPISTS	0	10,000	0	5,000	5,000	5,000	Contracted Physical Therapists
53213	EVALUATIONS	13,576	17,000	1,397	14,000	14,000	8,000	Medical evaluation, Psych/Neuro evaluation
53214	MENTORING	19,880	14,420	22,508	19,000	19,000	12,750	Mentor Program
53216	TUTORING SERVICES	330,265	360,017	309,026	330,738	134,550	57,782	Reading Tutorial, Contracted tutors, CARES, Summer School
53218	STUDENT ASSISTANCE	27,660	53,000	42,578	56,010	56,010	58,810	Student Assistance Counselors

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
53220	OTHER PURCHASED PROFESSIONAL EDUCATIONAL SERVICES	0	11,125	0	11,125	127,107	200,275 1:1 Aides
53301	PROFESSIONAL DEVELOPMENT AND TRAINING SERVICES	234,059	222,483	201,714	245,723	230,821	160,953 Article 31, School Prof Dvplt, IT Prof Dvplt, Administrators Prof Dvplt
53302	CURRICULUM DEVELOPMENT	33,011	34,002	69,431	40,270	35,270	30,000 Program Dvplt, GEMS Net-District Share
53303	CONFERENCES/WORKSHOPS	3,960	5,000	1,566	5,000	5,000	5,000 Staff Dvplt-Contractual
53401	AUDITING/ACTUARIAL SERVICES	19,800	19,835	20,000	20,430	20,430	20,200 Braver & Town Charge
53402	LEGAL SERVICES	36,407	60,000	54,260	52,000	52,000	100,000 Lawyers-Admin & SPED
53406	OTHER SERVICES	92,872	68,391	69,934	71,212	86,043	87,031 RIPIN, Athletic Trainer
53410	POLICE AND FIRE DETAILS	674	533	352	350	350	0 Police Detail-Elementary
53411	PHYSICIANS	5,000	5,000	5,000	5,000	5,000	7,500 Medical physicals
53412	DENTISTS	2,500	2,500	2,500	2,500	2,500	2,500 Dental Screening
53414	MEDICAID CLAIMS PROVIDER	109,092	77,737	93,488	90,000	90,000	90,000 Compuclaim
53416	OFFICIALS/REFEREES	47,772	47,420	53,770	48,843	48,843	48,843 Sport officials
53417	CONTRACTED NURSING SERVICES	8,828	0	13,520	84,000	17,303	0 Contracted Nurses
53501	DATA PROCESSING SERVICES	129,207	92,730	116,187	95,512	96,731	96,700 ADP, AESOP, RINET, School Spring
53502	OTHER TECHNICAL SERVICES	81,452	56,225	43,736	56,225	56,225	40,500 Presidio, Network Solutions, Kammon Communication, NCS Pearson
53503	TESTING SERVICES	0	0	0	0	0	11,300 SPED testing
53705	SHIPPING AND POSTAGE	33,093	36,132	30,598	35,816	35,868	37,811 Postage
	PURCHASED PROFESSIONAL SERVICES	1,261,251	1,268,846	1,163,239	1,345,149	1,213,446	1,161,452
54201	RUBBISH DISPOSAL SERVICES	41,102	42,118	40,922	41,382	41,382	42,623 Rubbish removal
54203	CUSTODIAL SERVICES					20,055	0
54204	GROUNDSKEEPING SERVICES	36,338	97,892	67,310	88,868	90,565	91,534 Groundskeeping, Town charge
54312	MAINTENANCE AND REPAIRS - GENERAL	120,168	133,097	36,769	121,260	142,207	121,260 Equipment maintenance (School & Maint Dept)
54313	MAINTENANCE AND REPAIRS - NON-STUDENT TRANSPORTATION VEHICLE	980	10,000	122,955	5,000	5,000	5,000 Vehicle maintenance
54320	MAINTENANCE AND REPAIRS - TECHNOLOGY-RELATED HARDWARE	0	3,118	1,350	500	674	1,000 Computer repair
54402	WATER	18,114	18,540	430	19,096	19,096	19,597 Water
54403	TELEPHONE	55,919	42,644	18,739	43,049	43,049	36,000 Telephone
54404	ENERGY MANAGEMENT SERVICES	3,555	5,305	54,992	5,464	5,464	5,628 Energy management
54405	SEWAGE/CESSPOOL	10,580	12,907	4,109	11,476	11,476	11,820 Sewer
54602	RENTAL OF EQUIPMENT AND VEHICLES	155,145	146,183	10,968	148,500	147,760	148,833 Copier
54901	OTHER PURCHASED PROPERTY SERVICES	0		151,731		43,100	5,500 Maximus
54902	ALARM AND FIRE SAFETY SERVICES	149,025	80,076	157,231	80,568	79,601	80,568 Alarm services & Town charge
	PURCHASE PROPERTY SERVICES	590,926	591,880	667,503	565,163	649,429	569,363
55111	TRANSPORTATION CONTRACTORS	2,854,925	3,256,234	3,134,521	3,375,563	3,235,563	3,366,584 First Student, Athletic Transportation
55201	PROPERTY AND LIABILITY INSURANCE	86,143	89,527	97,598	102,479	102,479	107,603 Insurance
55206	FLEET/VEHICLE INSURANCE	6,540	6,867	10,450	9,942	9,942	10,439 Insurance
55401	ADVERTISING COSTS	23,292	21,006	18,952	21,636	21,636	21,800 Advertising Admin & SPED
55501	PRINTING	26,991	19,606	9,084	18,690	18,757	18,250 Printing
55610	TUITION -VOCATION EDUC	322,489	251,526	259,473	264,102	314,102	272,025 Chariho tuition
55630	SPED TUITION TO PRIVATE SOURCES	1,527,005	1,840,134	1,378,271	1,500,000	1,347,616	1,200,224 SPED tuition
55660	TUITION TO CHARTER SCHOOLS	1,242,528	1,370,314	1,166,922	1,240,496	1,048,437	1,108,198 Kingston Hill, Compass
55802	BOARD TRAINING	7,128	8,000	3,878	8,000	8,000	8,000 School Board training
55803	EMPLOYEE TRAVEL - NON-TEACHERS	4,002	4,561	6,354	5,430	5,430	5,488 Travel
55807	STUDENT TRAVEL	11,331	10,927	10,927	10,927	11,096	11,255 SMILE transportation
55809	EMPLOYEE TRAVEL - TEACHERS	9,602	6,874	6,403	7,196	7,196	6,846 Travel, Homebound Tutor travel
	OTHER PURCHASED SERVICES	6,121,975	6,885,576	6,102,833	6,564,461	6,130,254	6,136,712

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	
56101	GENERAL SUPPLIES AND MATERIALS	292,368	314,059	248,167	279,278	291,518	207,088	Classroom, Library Supplies, Testing supplies, Science Kits
56113	GRADUATION SUPPLIES	8,333	10,200	8,821	10,000	10,000	10,000	Graduation Supplies
56115	MEDICAL SUPPLIES	19,762	20,442	15,659	21,055	21,055	21,055	Medical supplies -Athletics
56116	ATHLETIC SUPPLIES	59,623	59,370	56,873	66,422	65,222	65,222	Athletic Supplies
56202	GASOLINE	28,478	19,200	23,823	19,776	19,776	20,000	Gas charge-From Town
56207	MAINTENANCE SUPPLIES/PARTS	58,607	79,568	60,909	81,955	81,955	81,955	Maintenance Supplies
56209	FUEL OIL	285,105	320,154	316,539	280,155	280,155	294,163	Fuel Oil (Oil & Natural Gas)
56215	ELECTRICITY	445,832	475,000	535,234	475,000	475,000	509,006	Electricity
56219	CUSTODIAL SUPPLIES	76,765	81,955	76,830	84,414	84,414	84,414	Custodial supplies (all district)
56401	TEXTBOOKS	96,999	99,935	100,474	119,804	113,912	97,067	Textbooks
56402	LIBRARY BOOKS	21,707	21,600	22,286	21,520	22,533	21,922	Library books
56403	REFERENCE BOOKS	11,319	14,116	3,818	10,890	10,719	10,970	Reference books
56404	SUBSCRIPTIONS AND PERIODICALS	7,309	9,160	4,559	6,660	5,625	7,229	Periodical
56406	TEXTBOOKS - NON-PUBLIC	28,285	22,279	22,309	22,947	22,947	23,000	Non-Public Textbooks
58101	PROFESSIONAL ORGANIZATION FEES SUPPLIES	53,911 1,494,404	61,126 1,608,164	40,217 1,536,518	62,859 1,562,735	63,363 1,568,194	67,228 1,520,319	Professional dues & fees
57202	CAPITAL IMPROVEMENTS	55,963	145,000	188,999	0	0	10,000	Maintenance
57305	EQUIPMENT	86,292	93,542	49,316	48,124	63,148	60,312	New & Replace equipment
57306	FURNITURE AND FIXTURES	17,144	25,851	11,016	22,580	22,780	26,151	Furniture & Fixtures
57309	TECHNOLOGY-RELATED HARDWARE	266,223	253,945	206,109	281,881	282,492	166,743	Hardware
57311	TECHNOLOGY SOFTWARE	48,135	76,339	66,773	60,000	57,621	82,982	Software
57313	ENVIRONMENTAL EQUIPMENT EQUIPMENT	14,956 488,713	16,100 610,777	7,923 530,136	16,583 429,168	0 426,041	16,583 362,771	Replace Mechincal Equipment
	TOTAL EXPENDITURES	56,909,717	59,867,034	58,190,334	59,611,963	58,245,262	58,647,873	

**SOUTH KINGSTOWN SCHOOL DEPT.
SCHOOL COMMITTEE BUDGET 2011**

	Actual 2007-2008	Budget 2008-2009	Actual 2008-2009	Budget 2009-2010	Estimate 12/31/09	School Committee Budget 2011
Revenue Statement						
State Aid	10,548,698	10,548,698	8,857,916	10,364,027	9,224,287	8,763,073
Federal Stabilization Aid			656,514		518,412	492,491
State Permanent Fund			121,316		0	0
Tuition Income	127,186	125,185	131,059	125,185	125,185	131,059
School Trust Funds	23,046	20,000	18,970	20,000	20,000	20,000
Designated Funds-Capital	0	85,000	0	0	0	0
Designated Funds	335,000	335,000	335,000	374,600	374,600	484,322
Medicaid	800,296	801,223	810,165	776,223	776,223	800,000
Miscellaneous	76,492	42,000	47,509	42,000	42,000	47,000
Total Local Revenue	1,362,020	1,408,408	1,342,703	1,338,008	1,338,008	1,482,381
Property Tax Appropriation	45,628,503	47,909,928	47,909,928	47,909,928	47,909,928	47,909,928
Gross Revenue	57,539,221	59,867,034	58,888,377	59,611,963	58,990,635	58,647,873
Expense Statement						
Salaries	33,379,056	33,998,835	34,284,809	34,210,016	34,043,900	34,372,106
Benefits	13,573,392	14,902,956	13,905,296	14,935,271	14,213,998	14,525,150
Professional Services	1,261,251	1,268,846	1,163,239	1,345,149	1,213,446	1,161,452
Property Services	590,926	591,880	667,503	565,163	649,429	569,363
Other Services	6,121,975	6,885,576	6,102,833	6,564,461	6,130,254	6,136,712
Supplies	1,494,404	1,608,164	1,536,518	1,562,735	1,568,194	1,520,319
Equipment	488,713	610,777	530,136	429,168	426,041	362,771
Total Expense	56,909,717	59,867,034	58,190,334	59,611,963	58,245,262	58,647,873
Difference	629,504	0	698,043	0	745,373	0