

SOUTH KINGSTOWN SCHOOL DEPARTMENT  
2012 SCHOOL COMMITTEE BUDGET

OBJ#	DESCRIPTION	2009-2010 ACTUAL	2010-2011 SC BUDGET	2010-2011 PROJECTED 10.31.10	2011-2012 SUPT BUDGET	
51110	REGULAR SALARIES					
	TEACHERS	20,593,727	21,254,515	21,082,935	21,414,140	
	GUIDANCE COUNSELORS	739,693	746,770	738,827	747,668	
	LIBRARIANS	382,195	433,753	405,930	448,189	
	MEDIA COMMUNICATIONS	35,605	36,636	36,636	36,798	
	THERAPISTS, NURSES, SOCIAL WORKERS, AND PSYCHOLOGISTS	2,972,054	3,102,485	2,950,609	3,040,254	
	ATHLETIC COACHES	183,508	193,309	193,309	193,309	
	INTRAMURALS COACHES	29,730	30,200	30,200	30,200	
	SUPERINTENDENT OF SCHOOLS	142,402	143,963	143,963	145,452	
	DIRECTORS	659,669	691,021	683,499	687,910	
	SCHOOL BOARD MEMBER	15,500	15,500	15,500	15,500	
	PRINCIPALS	730,095	759,904	760,683	732,316	
	ASSISTANT PRINCIPAL	468,128	512,457	525,837	563,963	
	TECHNICAL SALARIES	488,950	476,546	511,065	491,358	
	CLERKS	1,410,363	1,368,869	1,296,776	1,366,926	
	SUB CLERK	32,113	29,754	49,754	29,754	
	CROSSING GUARDS	74,700	68,568	68,568	72,100	
	TEACHER AIDES	1,875,373	1,901,553	1,881,980	1,892,171	
	SUB TEACHER AIDES	109,564	95,100	95,100	95,100	
	TRUANT OFFICER	10,827	11,547	11,547	20,000	
	CUSTODIAL STAFF	1,033,635	1,029,013	1,020,500	1,027,661	
	SUB CUSTODIAN	77,926	50,000	50,000	50,000	
	FACILITIES MAINTENANCE STAFF	380,224	341,706	338,535	343,811	
51113	PROFESSIONAL DAYS-CONTRACTUAL	264,807	0	291,107	0	
51115	SUBSTITUTES	543,830	575,068	575,068	575,068	
51338	SUMMER PAY - ESP OR ESY	267,579	293,910	298,025	255,000	
51201	REGULAR OVERTIME	51,365	68,965	68,965	68,965	
51311	CURRICULUM WORK	26,372	10,506	19,100	15,000	
51332	SICK PAYOFF - NON SEVERANCE	158,519	75,000	75,000	100,000	
51404	STIPEND - ATHLETIC COACHES/EXTRACURRICULAR ADVISORS	48,689	55,488	55,488	55,488	
	TOTAL SALARIES	33,807,142	34,372,106	34,274,506	34,514,101	
52101	HEALTH AND MEDICAL PREMIUMS	7,392,717	7,242,794	7,242,794	6,159,165	
52102	LIFE	100,375	97,815	97,815	100,749	
52103	DENTAL	541,254	527,842	527,842	554,234	
	403b	0	0	0	0	
52202	HEALTH AND MEDICAL - RETIREE	168,900	170,000	170,000	170,000	
52203	TEACHER/ADMINISTRATIVE PENSION - ERSRI	2,988,386	3,225,283	3,036,304	3,596,669	
52208	MERS PENSION	380,350	336,772	338,941	479,176	
52301	FICA	2,581,632	2,622,844	2,592,204	2,554,713	
52501	UNEMPLOYMENT INSURANCE	43,525	75,000	75,000	99,941	
52720	WORKERS COMPENSATION	210,777	226,800	226,800	220,000	
	TOTAL BENEFITS	14,407,916	14,525,150	14,307,700	13,934,647	
	TOTAL SALARY AND BENEFITS	48,215,058	48,897,256	48,582,206	48,448,748	
53101	ADMINISTRATIVE SUPPORT	3,524	3,497	3,497	3,497	School Committee Secretary
53202	SPEECH THERAPISTS	3,715	10,000	10,000	10,000	Contracted Speech Therapists
53203	OCCUPATIONAL THERAPISTS	0	5,000	5,000	5,000	Contracted Occupational Therapists
53204	THERAPISTS	45,702	54,000	46,975	68,000	Contracted Other Therapists(Audio, Music, etc)
53205	PSYCHOLOGISTS	9,401	8,000	8,000	10,000	Contracted Psychology Services
53211	PHYSICAL THERAPISTS	0	5,000	5,000	2,000	Contracted Physical Therapists
53213	EVALUATIONS	894	8,000	8,000	5,000	Medical evaluation, Psych/Neuro evaluation
53214	MENTORING	23,246	12,750	12,750	2,750	Mentor Program
53216	TUTORING SERVICES	74,207	57,782	40,000	20,000	Reading Tutorial, Contracted tutors, CARES, Summer School
53218	STUDENT ASSISTANCE	41,597	58,810	58,810	60,000	Student Assistance Counselors
53220	OTHER PURCHASED PROFESSIONAL EDUCATIONAL SERVICES	139,272	200,275	191,300	150,000	1:1 Aides
53301	PROFESSIONAL DEVELOPMENT AND TRAINING SERVICES	136,145	160,953	146,724	141,495	Article 31, School Prof Dvplt, IT Prof Dvplt, Administrators Prof Dvplt
53302	CURRICULUM DEVELOPMENT	33,574	30,000	40,000	40,000	Program Dvplt, GEMS Net-District Share

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53303	CONFERENCES/WORKSHOPS	6,344	5,000	5,000	5,000	Staff Dvplt-Contractual
53401	AUDITING/ACTUARIAL SERVICES	22,300	20,200	20,200	21,156	Braver & Town Charge
53402	LEGAL SERVICES	74,414	100,000	100,000	95,000	Lawyers-Admin & SPED
53406	OTHER SERVICES	85,029	87,031	47,031	48,442	RIPIN, Athletic Trainer
53409	NEGOTIATIONS/ARBITRATION	200	0	200	0	
53410	POLICE AND FIRE DETAILS	(280)	0	0	0	Police Detail-Elementary
53411	PHYSICIANS	8,000	7,500	7,500	7,500	Medical physicals
53412	DENTISTS	2,500	2,500	2,500	2,500	Dental Screening
53414	MEDICAID CLAIMS PROVIDER	63,472	90,000	90,000	65,000	Compuclaim
53416	OFFICIALS/REFEREES	51,146	48,843	48,843	51,300	Sport officials
53417	CONTRACTED NURSING SERVICES	10,227	0	610	0	Contracted Nurses
53501	DATA PROCESSING SERVICES	118,603	96,700	30,500	31,415	ADP
53502	OTHER TECHNICAL SERVICES	58,904	40,500	51,700	103,700	AESOP, School Spring, Presidio, Network Solutions, Kammon Communitc
53503	TESTING SERVICES	0	11,300	9,250	10,600	SPED testing
53705	SHIPPING AND POSTAGE	35,917	37,811	36,651	37,000	Postage
	PURCHASED PROFESSIONAL SERVICES	1,048,053	1,161,452	1,026,041	996,355	
54201	RUBBISH DISPOSAL SERVICES	37,665	42,623	42,623	40,000	Rubbish removal
54203	CUSTODIAL SERVICES	13,370	0	0	0	
54204	GROUNDSKEEPING SERVICES	95,470	91,534	94,534	97,370	Groundskeeping, Town charge
54311	MAINTENANCE AND REPAIRS - EQUIPMENT	1,200	5,000	14,516	16,265	Equipment maintenance (School & Maint Dept)
54312	MAINTENANCE AND REPAIRS - GENERAL	166,782	121,260	132,838	156,500	General maintenance (School & Maint Dept)
54313	MAINTENANCE AND REPAIRS - VEHICLES	450	5,000	5,000	5,150	Vehicle maintenance
54320	MAINTENANCE AND REPAIRS - TECHNOLOGY-RELATED HARDWARE	801	1,000	900	900	Computer repair
54402	WATER	16,960	19,597	19,597	20,185	Water
54403	TELEPHONE	26,680	36,000	36,000	36,000	Telephone
54404	ENERGY MANAGEMENT SERVICES	3,668	5,628	5,628	5,700	Energy management
54405	SEWAGE/CESSPOOL	12,925	11,820	11,820	12,925	Sewer
54407	INTERNET CONNECTIVITY	0	0	55,000	60,000	RINET
54602	RENTAL OF EQUIPMENT AND VEHICLES	147,736	148,833	148,833	153,298	Copier
54901	OTHER PURCHASED PROPERTY SERVICES	35,456	5,500	5,500	5,600	Maximus
54902	ALARM AND FIRE SAFETY SERVICES	49,481	80,568	9,860	38,683	Alarm services & Town charge
	PURCHASE PROPERTY SERVICES	608,644	574,363	582,649	648,576	
55111	TRANSPORTATION CONTRACTORS	3,221,442	3,366,584	3,377,239	3,374,024	First Student, Athletic Transportation, SMILE Transportation
55201	PROPERTY AND LIABILITY INSURANCE	93,440	107,603	107,603	87,983	Insurance
55203	FIRE INSURANCE	46,176	0	42,907	45,052	Insurance
55206	FLEET/VEHICLE INSURANCE	9,802	10,439	10,439	10,961	Insurance
55401	ADVERTISING COSTS	11,902	21,800	21,800	21,800	Advertising Admin & SPED
55501	PRINTING	15,190	18,250	18,944	19,300	Printing
55610	TUITION -VOCATION EDUC	292,516	272,025	272,025	337,516	Chariho tuition
55630	SPED TUITION TO PRIVATE SOURCES	984,330	1,200,224	1,200,224	1,181,000	SPED tuition
55660	TUITION TO CHARTER SCHOOLS	1,066,250	1,108,198	1,152,036	1,215,217	Kingston Hill, Compass
55802	BOARD TRAINING	4,117	8,000	8,000	8,000	School Board training
55803	EMPLOYEE TRAVEL - NON-TEACHERS	9,480	5,488	5,488	5,488	Travel
55807	STUDENT TRAVEL	3,375	11,255	0	0	
55809	EMPLOYEE TRAVEL - TEACHERS	6,407	6,846	6,342	7,510	Travel, Homebound Tutor travel
	OTHER PURCHASED SERVICES	5,764,427	6,136,712	6,223,047	6,313,851	
56101	GENERAL SUPPLIES AND MATERIALS	285,397	207,088	258,719	258,966	Classroom, Library Supplies, Testing supplies, Science Kits
56113	GRADUATION SUPPLIES	8,948	10,000	10,000	10,500	Graduation Supplies
56115	MEDICAL SUPPLIES	16,710	21,055	21,055	21,055	Medical supplies -Athletics
56116	ATHLETIC SUPPLIES	61,744	65,222	64,222	65,222	Athletic Supplies
56202	GASOLINE	23,572	20,000	20,000	20,600	Gas charge-From Town
56211	MAINTENANCE SUPPLIES/PARTS	81,374	81,955	82,360	84,450	Maintenance Supplies
56209	FUEL OIL	245,768	294,163	294,163	270,871	Fuel Oil (Oil & Natural Gas)
56215	ELECTRICITY	564,245	509,006	509,006	570,456	Electricity
56219	CUSTODIAL SUPPLIES	82,164	84,414	84,414	85,000	Custodial supplies (all district)
56401	TEXTBOOKS	95,304	97,067	95,967	91,328	Textbooks
56402	LIBRARY BOOKS	22,023	21,922	20,695	20,150	Library books

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56403	REFERENCE BOOKS	8,735	10,970	10,470	13,600	Reference books
56404	SUBSCRIPTIONS AND PERIODICALS	3,759	7,229	6,150	6,429	Periodical
56406	TEXTBOOKS - NON-PUBLIC	28,370	23,000	23,000	23,000	Non-Public Textbooks
58101	PROFESSIONAL ORGANIZATION FEES	61,953	67,228	65,938	70,600	Professional dues & fees
	SUPPLIES	1,590,066	1,520,319	1,566,159	1,612,227	
57202	CAPITAL IMPROVEMENTS	0.00	10,000	10,000	30,000	Maintenance
57305	EQUIPMENT	58,087	60,312	102,425	52,818	New & Replace equipment
57306	FURNITURE AND FIXTURES	20,067	26,151	16,551	8,011	Furniture & Fixtures
57309	TECHNOLOGY-RELATED HARDWARE	260,479	166,743	162,924	226,481	Hardware
57311	TECHNOLOGY SOFTWARE	56,496	82,982	85,476	80,895	Software
57313	ENVIRONMENTAL EQUIPMENT	0	16,583	16,583	16,583	Replace Mechincal Equipment
	EQUIPMENT	395,129	362,771	393,959	414,788	
	TOTAL EXPENDITURES	57,621,377	58,652,873	58,374,061	58,434,545	