

**SOUTH KINGSTOWN SCHOOL DEPT.
SCHOOL COMMITTEE BUDGET 2016**

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Projected 12/31/2014	2014-15 Budget	2015-16 Sch Comm Budget	2015-16 Budget Adjust	Adjust 2015-16 Sch Comm Budget
Revenue Statement									
State Aid	8,953,748	8,020,479	7,677,921	7,731,421	7,510,097	7,510,097	7,280,000	40,000	7,320,000
Federal Stabilization Aid	244,944	0	0	0	0	0	0		0
State Permanent Fund	0	0	0	0	0	0	0		0
Group Home Aid	0	375,000	375,000	375,000	308,034	308,034	301,000		301,000
Federal Jobs Fund	0	0	427,070	0	0	0	0		0
Tuition Income	99,292	204,782	219,109	172,689	210,272	210,272	210,272		210,272
School Trust Funds	21,170	19,989	20,303	20,069	20,000	20,000	20,000		20,000
Designated Funds-Capital	0	0	0	0	0	0	0		0
Designated Funds	484,322	392,066	535,030	535,000	400,000	400,000	345,000	55,000	400,000
Medicaid	620,930	469,589	538,871	558,718	500,000	500,000	525,000		525,000
Miscellaneous	38,138	24,670	27,346	43,846	70,000	40,000	40,000		40,000
Total Local Revenue	1,263,852	1,111,096	1,340,659	1,330,322	1,200,272	1,170,272	1,140,272	55,000	1,195,272
Property Tax Appropriation	47,909,928	48,216,336	48,364,159	49,131,442	49,614,070	49,614,070	50,563,756	(250,000)	50,313,756
Gross Revenue	58,372,472	57,722,911	58,184,809	58,568,185	58,632,473	58,602,473	59,285,028	(155,000)	59,130,028
Expense Statement									
Salaries	34,080,893	33,404,476	33,806,292	33,255,938	33,123,689	33,432,548	33,902,295		33,902,295
Benefits	14,282,375	13,697,073	13,341,378	13,209,746	13,279,318	13,368,135	13,688,092	(155,000)	13,533,092
Professional Services	911,456	1,109,136	929,319	1,092,429	1,349,437	1,311,387	1,277,233		1,277,233
Property Services	607,720	601,252	671,636	767,402	669,667	669,472	653,582		653,582
Other Services	6,329,967	6,131,596	6,581,652	6,582,168	6,841,548	7,038,879	7,183,839		7,183,839
Supplies	1,533,706	1,532,527	1,544,703	1,514,791	1,569,997	1,577,144	1,598,414		1,598,414
Equipment	430,311	630,888	641,504	715,219	1,334,171	1,204,908	981,573		981,573
Total Expense	58,176,428	57,106,948	57,516,484	57,137,693	58,167,827	58,602,473	59,285,028	(155,000)	59,130,028
Difference	196,044	615,963	668,325	1,430,492	464,646	0	0		0

OBJ#	DESCRIPTION	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Projected 12/31/2014	2014-15 Budget	2015-16 Sch Comm Budget	2015-16 Budget Adjust	Adjust 2015-16 Sch Comm Budget
51110	REGULAR SALARIES									
	TEACHERS	21,436,662	20,844,172	21,068,239	20,601,336	20,440,225	20,831,151	21,106,404		21,106,404
	GUIDANCE COUNSELORS	731,324	742,237	748,504	669,470	630,690	715,393	644,514		644,514
	LIBRARIANS	403,914	403,468	408,194	382,879	316,413	391,726	329,919		329,919
	MEDIA COMMUNICATIONS	35,987	36,231	35,595	36,080	37,023	36,111	36,802		36,802
	THERAPISTS, NURSES, SOCIAL WORKERS, AND PS	2,883,488	2,615,981	2,625,149	2,628,133	2,492,533	2,340,493	2,573,234		2,573,234
	ATHLETIC COACHES	181,390	182,090	184,098	189,926	197,658	197,658	197,658		197,658
	INTRAMURALS COACHES	28,940	27,708	30,568	30,200	30,880	30,880	30,880		30,880
	SUPERINTENDENT OF SCHOOLS	144,141	144,688	147,335	153,431	154,182	155,540	157,864		157,864
	DIRECTORS	684,022	705,205	691,891	723,932	755,146	758,555	757,860		757,860
	SCHOOL BOARD MEMBER	20,914	15,500	13,402	15,500	15,500	15,500	15,500		15,500
	PRINCIPALS	761,084	763,284	758,180	772,328	768,448	798,514	784,118		784,118
	ASSISTANT PRINCIPAL	530,003	425,910	434,067	550,930	647,193	621,998	549,419		549,419
	TECHNICAL SALARIES	514,062	690,138	859,948	842,976	909,280	849,970	1,039,667		1,039,667
	CLERKS	1,382,483	1,305,471	1,309,267	1,175,330	1,197,109	1,173,291	1,166,657		1,166,657
	CROSSING GUARDS/SCH RESOURCE OFFICER	75,115	76,500	78,000	84,000	81,000	81,000	144,881		144,881
	TEACHER AIDES	1,875,522	1,752,458	1,788,026	1,765,388	1,704,552	1,709,013	1,654,058		1,654,058
	TRUANT OFFICER	5,414	10,827	9,925	20,000	20,500	20,500	20,500		20,500
	CUSTODIAL STAFF	989,974	974,477	989,727	918,299	996,822	989,383	993,120		993,120
	FACILITIES MAINTENANCE STAFF	304,714	332,723	337,113	333,327	293,946	293,946	314,807		314,807
51115	SUBSTITUTES									
	SUB TEACHER	550,173	747,926	659,375	696,225	639,407	639,407	609,085		609,085
	SUB CLERK	22,133	16,306	17,951	22,269	38,394	38,394	38,394		38,394
	SUB TEACHER AIDES	85,403	129,756	140,820	116,963	140,820	140,820	140,820		140,820
	SUB CUSTODIAN	51,230	58,028	45,794	66,216	55,000	55,000	55,000		55,000
51308	After School Program					99,663	108,000	108,000		108,000
51338	SUMMER PAY - ESP OR ESY	223,196	189,426	172,004	181,275	211,000	190,000	192,829		192,829
51201	REGULAR OVERTIME	36,283	34,091	46,070	82,323	47,000	47,000	47,000		47,000
51311	CURRICULUM WORK	21,970	23,064	50,599	41,495	30,000	30,000	30,000		30,000
51332	SICK PAYOFF - NON SEVERANCE	51,385	85,289	88,358	85,100	90,000	90,000	80,000		80,000
51404	STIPEND - ATHLETIC COACHES/EXTRACURRICULAR	49,966	71,523	68,093	70,607	83,305	83,305	83,305		83,305
	TOTAL SALARIES	34,080,892	33,404,477	33,806,292	33,255,938	33,123,689	33,432,548	33,902,295		33,902,295
52101	HEALTH AND MEDICAL PREMIUMS	7,242,794	6,159,165	5,964,274	5,743,858	5,310,260	5,310,260	5,533,044	-133,549	5,399,495
52102	LIFE	102,024	109,094	121,223	124,028	117,000	117,000	121,200	-21,451	99,749
52103	DENTAL	527,842	554,234	508,680	526,788	508,240	508,240	490,470		490,470
	403b	0	0	0	0	0	0	0		0
52122	HEALTH AND MEDICAL - RETIREE	170,000	170,000	170,000	175,000	175,000	175,000	175,000		175,000
52203	TEACHER/ADMINISTRATIVE PENSION - ERSRI	3,041,522	3,510,210	3,205,986	3,380,592	3,649,434	3,711,860	3,826,709		3,826,709
52208	MERS PENSION	333,693	450,085	609,361	554,522	663,436	686,850	638,291		638,291
52301	FICA	2,591,007	2,471,155	2,505,802	2,458,673	2,453,000	2,463,925	2,508,378		2,508,378
52501	UNEMPLOYMENT INSURANCE	100,335	94,410	43,819	64,956	170,000	170,000	160,000		160,000
52720	WORKERS COMPENSATION	173,158	178,720	212,233	181,329	232,948	225,000	235,000		235,000
	TOTAL BENEFITS	14,282,375	13,697,073	13,341,378	13,209,746	13,279,318	13,368,135	13,688,092		13,533,092
	TOTAL SALARY AND BENEFITS	48,363,267	47,101,550	47,147,670	46,465,684	46,403,007	46,800,683	47,590,387		47,590,387
53101	ADMINISTRATIVE SUPPORT	1,760	2,411	1,440	1,846	3,500	3,500	3,500		3,500 School Committee Secretary
53202	SPEECH THERAPISTS	374	8,205	8,658	9,016	15,000	15,000	12,000		12,000 Contracted Speech Therapists
53203	OCCUPATIONAL THERAPISTS	448	2,016	6,630	3,195	6,500	6,500	5,500		5,500 Contracted Occupational Therap
53204	THERAPISTS	50,229	55,647	43,459	33,077	46,000	46,000	40,000		40,000 Contracted Other Therapists(Auc

OBJ#	DESCRIPTION	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Projected 12/31/2014	2014-15 Budget	2015-16 Sch Comm Budget	2015-16 Budget Adjust	Adjust 2015-16 Sch Comm Budget	
53205	PSYCHOLOGISTS	15,244	12,976	4,500	1,500	20,000	20,000	20,000		20,000	Contracted Psychology Services
53211	PHYSICAL THERAPISTS	0	0	0	1,718	0	0	0		0	Contracted Physical Therapists
53213	EVALUATIONS	781	3,225	22,448	34,303	38,000	38,000	45,000		45,000	Medical evaluation, Psych/Neuro
53214	MENTORING	37,091	41,013	13,342	9,086	29,000	29,000	29,000		29,000	Mentor Program
53216	TUTORING SERVICES	0	0	0	0	0	0	0		0	Contracted tutors
53218	STUDENT ASSISTANCE	52,043	61,458	61,458	56,695	56,695	53,000	53,000		53,000	Student Assistance Counselors
53224	OTHER PURCHASED PROFESSIONAL EDUCATIONAL	131,853	107,850	69,647	102,782	216,944	215,000	176,000		176,000	1:1 Aides, District Assesmts
53301	PROFESSIONAL DEVELOPMENT AND TRAINING SER	100,568	98,425	102,777	163,695	166,590	144,900	188,716		188,716	Article 31, School Prof Dvplt, IT F
53302	CURRICULUM DEVELOPMENT	44,037	33,119	53,811	123,152	82,494	78,000	67,813		67,813	Program Dvplt, GEMS Net-District
53303	CONFERENCES/WORKSHOPS	224	3,725	905	1,991	10,400	10,400	10,400		10,400	Staff Dvplt-Contractual
53401	AUDITING/ACTUARIAL SERVICES	31,184	30,400	22,700	22,650	24,000	24,000	24,000		24,000	Blum & Town Charge
53402	LEGAL SERVICES	116,169	213,955	152,405	128,375	125,000	125,000	130,000		130,000	Lawyers-Admin & SPED
53406	OTHER SERVICES	59,351	88,728	84,522	77,975	102,000	102,000	102,000		102,000	RIPIN, Athletic Trainer, CARES
53410	POLICE AND FIRE DETAILS	-80	-200	3,100	0	900	900	2,096		2,096	Police Detail-Elementary
53411	PHYSICIANS	8,000	8,000	8,000	8,000	8,500	8,500	8,500		8,500	Medical physicals
53412	DENTISTS	2,500	2,500	2,500	2,500	3,000	3,000	3,000		3,000	Dental Screening
53414	MEDICAID CLAIMS PROVIDER	47,458	57,655	49,725	52,592	55,000	55,000	45,000		45,000	Compuclaim
53416	OFFICIALS/REFEREES	51,216	47,001	49,382	48,114	54,424	54,424	56,057		56,057	Sport officials
53417	CONTRACTED NURSING SERVICES	8,347	45,888	6,784	11,276	0	0	0		0	Contracted Nurses
53501	DATA PROCESSING SERVICES	41,586	42,567	64,270	63,010	111,227	110,000	64,888		64,888	bandwidth, AESOP, RINET, Sch
53502	OTHER TECHNICAL SERVICES	68,862	108,568	55,940	107,562	110,000	110,000	140,000		140,000	
53503	TESTING SERVICES	7,442	4,855	6,590	3,691	22,600	23,000	8,000		8,000	SPED testing
53705	SHIPPING AND POSTAGE	28,243	29,149	27,973	20,978	36,263	36,263	36,363		36,363	Postage
53706	CATERING	6,526	0	6,353	3,650	5,400	0	6,400		6,400	
	PURCHASED PROFESSIONAL SERVICES	911,456	1,109,136	929,319	1,092,429	1,349,437	1,311,387	1,277,233		1,277,233	
54201	RUBBISH DISPOSAL SERVICES	38,754	40,951	38,782	44,707	45,348	45,348	45,500		45,500	Rubbish removal
54204	GROUNDSKEEPING SERVICES	99,483	99,773	101,883	102,803	112,000	112,000	112,000		112,000	Groundskeeping, Town charge
54311	MAINTENANCE AND REPAIRS - EQUIPMENT	16,642	1,513	2,499	1,889	2,591	2,520	2,520		2,520	
54312	MAINTENANCE AND REPAIRS - GENERAL	166,782	163,995	140,027	214,218	172,604	172,480	172,812		172,812	Equipment maintenance (School
54313	MAINTENANCE AND REPAIRS - NON-STUDENT TRAN	2,923	104	39	15,134	5,565	5,565	6,000		6,000	Vehicle maintenance
54402	WATER	18,355	22,612	27,837	37,359	15,000	15,000	31,000		31,000	Water
54403	TELEPHONE	49,020	48,425	66,275	62,566	51,005	51,005	37,000		37,000	Telephone
54404	ENERGY MANAGEMENT SERVICES	3,434	4,031	3,132	2,878	4,000	4,000	4,000		4,000	Energy management
54405	SEWAGE/CESSPOOL	13,062	11,520	9,840	9,740	14,800	14,800	11,000		11,000	Sewer
54407	INTERNET CONNECTIVITY	44,094	42,485	44,860	34,420	65,000	65,000	50,000		50,000	
54602	RENTAL OF EQUIPMENT AND VEHICLES	140,964	144,471	128,757	133,830	141,004	141,004	141,000		141,000	Copier
54901	OTHER PURCHASED PROPERTY SERVICES	4,447	6,093	91,526	83,881	3,750	3,750	3,750		3,750	Maximus
54902	ALARM AND FIRE SAFETY SERVICES	9,760	15,278	16,179	23,977	37,000	37,000	37,000		37,000	Alarm services & Town charge
	PURCHASE PROPERTY SERVICES	607,720	601,251	671,636	767,402	669,667	669,472	653,582		653,582	
55111	TRANSPORTATION CONTRACTORS	3,613,222	3,383,572	3,589,079	3,665,552	3,806,502	3,806,502	3,983,782		3,983,782	Ocean State, Athletic Transporta
55201	PROPERTY AND LIABILITY INSURANCE	84,369	88,317	103,198	115,968	127,349	113,776	127,500		127,500	Insurance
55203	FIRE INSURANCE	42,907	45,052	46,404	48,724	51,160	51,160	51,160		51,160	
55206	FLEET/VEHICLE INSURANCE	10,439	10,961	11,510	11,849	12,690	12,690	12,690		12,690	Insurance
55401	ADVERTISING COSTS	12,767	14,280	5,378	9,060	19,109	21,800	16,000		16,000	Advertising Admiin & SPED
55501	PRINTING	17,724	16,797	14,591	15,250	17,905	15,800	18,000		18,000	Printing
55610	TUITION -VOCATION EDUC	263,156	229,331	325,115	420,068	489,914	489,914	546,850		546,850	Chariho tuition & Met
55630	SPED TUITION TO PRIVATE SOURCES	1,110,093	1,094,194	1,233,491	1,178,599	1,306,040	1,306,040	1,285,221		1,285,221	SPED tuition
55660	TUITION TO CHARTER SCHOOLS	1,152,036	1,218,620	1,205,737	1,069,950	977,588	1,187,906	1,106,836		1,106,836	Kingston Hill, Compass
55802	BOARD TRAINING	8,024	10,140	25,256	20,010	8,000	8,000	8,000		8,000	School Board training
55803	EMPLOYEE TRAVEL - NON-TEACHERS	9,251	13,970	12,648	13,042	9,711	9,711	10,000		10,000	Travel
55809	EMPLOYEE TRAVEL - TEACHERS	5,980	6,362	9,248	14,096	15,580	15,580	17,800		17,800	Travel, Homebound Tutor travel

OBJ#	DESCRIPTION	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Projected 12/31/2014	2014-15 Budget	2015-16 Sch Comm Budget	2015-16 Budget Adjust	Adjust 2015-16 Sch Comm Budget
	OTHER PURCHASED SERVICES	6,329,968	6,131,596	6,581,655	6,582,168	6,841,548	7,038,879	7,183,839		7,183,839
56101	GENERAL SUPPLIES AND MATERIALS	261,092	229,948	252,476	283,882	288,005	286,989	316,642		316,642 Classroom, Library Supplies, Tes
56113	GRADUATION SUPPLIES	7,850	9,864	9,036	9,224	9,500	9,500	9,000		9,000 Graduation Supplies
56115	MEDICAL SUPPLIES	17,269	21,726	19,310	16,690	21,236	21,236	21,873		21,873 Medical supplies -Athletics
56116	ATHLETIC SUPPLIES	52,095	56,562	51,138	64,586	68,042	68,042	70,023		70,023 Athletic Supplies
56,117	EMPLOYEE AWARD					100		3,000		3,000
56202	GASOLINE	26,342	31,425	39,938	24,014	26,075	26,075	26,000		26,000 Gas charge-From Town
56211	MAINTENANCE SUPPLIES/PARTS	60,808	80,451	80,992	73,942	84,000	84,000	84,500		84,500 Maintenance Supplies
56209	FUEL OIL	251,268	205,700	199,336	263,564	247,372	247,372	252,000		252,000 Fuel Oil (Oil & Natural Gas)
56215	ELECTRICITY	575,491	544,484	483,228	459,875	507,228	507,228	465,000		465,000 Electricity
56219	CUSTODIAL SUPPLIES	81,187	82,324	88,754	93,257	96,204	96,204	97,250		97,250 Custodial supplies (all district)
56401	TEXTBOOKS	87,593	164,466	241,940	124,994	89,024	91,378	89,648		89,648 Textbooks
56402	LIBRARY BOOKS	19,682	21,958	17,256	19,371	19,065	18,700	18,011		18,011 Library books
56403	REFERENCE BOOKS	7,752	8,675	6,726	4,752	6,785	7,150	10,950		10,950 Reference books
56404	SUBSCRIPTIONS AND PERIODICALS	4,074	3,555	2,564	3,672	16,578	21,262	41,121		41,121 Periodical
56406	TEXTBOOKS - NON-PUBLIC	10,710	16,436	5,800	12,837	17,000	17,000	15,000		15,000 Non-Public Textbooks
58101	PROFESSIONAL ORGANIZATION FEES SUPPLIES	70,493 1,533,706	54,953 1,532,527	46,206 1,544,700	60,131 1,514,791	73,783 1,569,997	75,008 1,577,144	78,396 1,598,414		78,396 Professional dues & fees 1,598,414
57202	CAPITAL IMPROVEMENTS	10,000	187,642	81,000	0	105,000	0	0		0 Maintenance
57305	EQUIPMENT	46,028	81,921	74,571	78,789	88,500	56,800	70,268		70,268 New & Replace equipment
57301	VEHICLES				21,375	0		35,000		35,000 new vehicle
57306	FURNITURE AND FIXTURES	20,241	25,365	22,446	71,418	54,082	58,200	31,707		31,707 Furniture & Fixtures
57309	TECHNOLOGY-RELATED HARDWARE	266,294	255,709	380,505	432,808	961,906	893,135	663,164		663,164 Hardware
57311	TECHNOLOGY SOFTWARE	60,616	80,251	66,322	84,446	106,281	181,773	166,434		166,434 Software
57313	ENVIRONMENTAL EQUIPMENT EQUIPMENT	27,132 430,311	0 630,888	16,660 641,504	26,383 715,219	18,402 1,334,171	15,000 1,204,908	15,000 981,573		15,000 Replace Mechanical Equipment 981,573
	TOTAL EXPENDITURES	58,176,428	57,106,948	57,516,484	57,137,693	58,167,827	58,602,473	59,285,028	-155,000	59,130,028