

**SOUTH KINGSTOWN SCHOOL DEPT.
SCHOOL COMMITTEE BUDGET 2017**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Projected 1/31/2016	2015-16 Budget	Sch Comm Budget 2016-17
Revenue Statement							
State Aid	8,020,479	7,677,921	7,791,421	7,558,495	7,322,357	7,320,000	7,097,471
Federal Stabilization Aid	0	0	0	0	0	0	0
State Permanent Fund	0	0	0	0	0	0	0
Group Home Aid	375,000	375,000	315,000	308,034	300,911	301,000	221,242
Federal Jobs Fund	0	427,070	0	0	0	0	0
Tuition Income	204,782	219,109	172,689	159,122	210,272	210,272	210,272
School Trust Funds	19,989	20,303	20,069	20,502	20,000	20,000	20,000
Designated Funds-Capital	0	0	0	0	0	0	0
Designated Funds	392,066	535,030	535,000	400,000	400,000	400,000	400,000
Medicaid	469,589	538,871	558,718	495,829	500,000	525,000	500,000
Miscellaneous	24,670	27,346	43,846	98,723	57,145	40,000	90,000
Total Local Revenue	1,111,096	1,340,659	1,330,322	1,174,176	1,187,417	1,195,272	1,220,272
Property Tax Appropriation	48,216,336	48,364,159	49,131,442	49,614,070	50,313,756	50,313,756	51,387,349
Gross Revenue	57,722,911	58,184,809	58,568,185	58,654,775	59,124,441	59,130,028	59,926,334
Expense Statement							
Salaries	33,404,477	33,806,292	33,250,516	32,926,990	33,335,617	33,902,295	33,928,001
Benefits	13,697,073	13,341,378	13,209,746	13,074,151	13,435,052	13,533,092	13,857,117
Professional Services	1,109,136	929,319	1,091,405	1,425,261	1,308,730	1,277,233	1,372,288
Property Services	601,251	671,636	735,874	716,416	658,607	653,582	692,725
Other Services	6,131,596	6,581,655	6,580,861	6,761,648	7,288,248	7,183,839	7,505,831
Supplies	1,532,527	1,544,700	1,461,635	1,537,180	1,584,195	1,598,414	1,715,887
Equipment	630,888	641,504	633,119	1,401,258	996,359	981,573	854,485
Total Expense	57,106,948	57,516,484	56,963,156	57,842,904	58,606,808	59,130,028	59,926,334
Difference	615,963	668,325	1,605,029	811,871	517,633	0	0

OBJ#	DESCRIPTION	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Projected 1/31/2016	2015-16 Budget	2016-17 Sch Comm FINAL Budget	
51110	REGULAR SALARIES								
	TEACHERS	20,844,172	21,068,239	20,595,914	20,433,095	20,649,849	20,995,607	20,885,421	
	GUIDANCE COUNSELORS	742,237	748,504	669,470	632,120	644,514	644,514	626,074	
	LIBRARIANS	403,468	408,194	382,879	309,765	329,919	329,919	376,680	
	MEDIA COMMUNICATIONS	36,231	35,595	36,080	36,004	36,802	36,802	37,673	
	THERAPISTS, NURSES, SOCIAL WORKERS, AND	2,615,981	2,625,149	2,628,133	2,476,673	2,464,434	2,573,234	2,550,635	
	DEAN OF STUDENTS	0	0	0	81,332	82,945	82,945	262,497	
	ATHLETIC COACHES	182,090	184,098	189,926	182,526	197,658	197,658	197,658	
	INTRAMURALS COACHES	27,708	30,568	30,200	27,877	30,880	30,880	30,880	
	SUPERINTENDENT OF SCHOOLS	144,688	147,335	153,431	156,953	158,636	158,636	162,956	
	DIRECTORS	705,205	691,891	723,932	765,230	754,037	758,802	777,733	
	SCHOOL BOARD MEMBER	15,500	13,402	15,500	15,166	15,500	15,500	15,500	
	PRINCIPALS	763,284	758,180	772,328	780,159	784,118	784,118	793,237	
	ASSISTANT PRINCIPAL	425,910	434,067	550,930	568,567	524,447	524,447	446,678	
	TECHNICAL SALARIES-ADMIN	510,107	514,666	565,153	643,227	660,630	660,630	647,563	
	TECHNICAL SALARIES-CURRICULUM	180,031	345,282	277,823	282,868	420,695	430,145	389,504	
	CLERKS	1,305,471	1,309,267	1,175,330	1,162,665	1,166,657	1,166,657	1,204,507	
	CROSSING GUARDS/SCH RESOURCE OFFICER	76,500	78,000	84,000	81,780	144,881	144,881	144,476	
	TEACHER AIDES	1,752,458	1,788,026	1,765,388	1,608,660	1,654,058	1,654,058	1,733,122	
	TRUANT OFFICER	10,827	9,925	20,000	20,000	20,500	20,500	26,000	
	CUSTODIAL STAFF	974,477	989,727	918,299	986,814	993,122	993,122	1,032,829	
	FACILITIES MAINTENANCE STAFF	332,723	337,113	333,327	296,040	314,807	314,807	278,573	
51115	SUBSTITUTES								
	SUB TEACHER	747,926	659,375	696,225	730,431	609,085	609,085	610,000	
	SUB CLERK	16,306	17,951	22,269	22,775	38,394	38,394	34,000	
	SUB TEACHER AIDES	129,756	140,820	116,963	98,877	140,820	140,820	110,000	
	SUB CUSTODIAN	58,028	45,794	66,216	45,102	55,000	55,000	55,000	
51308	AFTERSCHOOL PROGRAM				3,717	60,000	108,000	36,500	
51338	SUMMER PAY - ESP OR ESY	189,426	172,004	181,275	132,610	114,924	192,829	150,000	
51201	REGULAR OVERTIME	34,091	46,070	82,323	73,257	47,000	47,000	40,000	
51311	CURRICULUM WORK	23,064	50,599	41,495	48,817	30,000	30,000	30,000	
51332	SICK PAYOFF - NON SEVERANCE	85,289	88,358	85,100	129,126	80,000	80,000	80,000	
51404	STIPENDS	71,523	68,093	70,607	94,757	111,305	83,305	162,305	
	TOTAL SALARIES	33,404,477	33,806,292	33,250,516	32,926,990	33,335,617	33,902,295	33,928,001	
52101	HEALTH AND MEDICAL PREMIUMS	6,159,165	5,964,274	5,743,858	5,266,243	5,409,621	5,399,495	5,734,106	Includes buyback
52102	LIFE	109,094	121,223	124,028	124,790	99,749	99,749	125,050	
52103	DENTAL	554,234	508,680	526,788	478,397	474,140	490,470	505,199	Includes buyback
52202	FUTURE BENEFITS	170,000	170,000	175,000	175,000	175,000	175,000	175,000	
52203	TEACHER/ADMINISTRATIVE PENSION - ERSRI	3,510,210	3,205,986	3,380,592	3,613,392	3,776,037	3,826,709	3,736,747	
52208	MERS PENSION	450,085	609,361	554,522	620,241	632,211	638,291	673,687	
52301	FICA	2,471,155	2,505,802	2,458,673	2,435,785	2,464,951	2,508,378	2,507,328	
52501	UNEMPLOYMENT INSURANCE	94,410	43,819	64,956	127,355	130,000	160,000	125,000	
52720	WORKERS COMPENSATION	178,720	212,233	181,329	232,948	273,343	235,000	275,000	
	TOTAL BENEFITS	13,697,073	13,341,378	13,209,746	13,074,151	13,435,052	13,533,092	13,857,117	
	TOTAL SALARY AND BENEFITS	47,101,550	47,147,670	46,460,262	46,001,141	46,770,669	47,435,387	47,785,118	
53101	ADMINISTRATIVE SUPPORT	2,411	1,440	1,846	2,059	3,500	3,500	3,500	School Committee Secretary
53202	SPEECH THERAPISTS	8,205	8,658	8,391	7,333	12,000	12,000	12,000	Contracted Speech Therapists
53203	OCCUPATIONAL THERAPISTS	2,016	6,630	3,195	2,570	6,340	5,500	5,500	Contracted Occupational Therapists
53204	THERAPISTS	55,647	43,459	33,077	22,813	40,000	40,000	38,000	Contracted Other Therapists(Audio, Music,etc)
53205	PSYCHOLOGISTS	12,976	4,500	1,500	6,950	20,000	20,000	18,000	Contracted Psychology Services
53211	PHYSICAL THERAPISTS	0	0	1,718	0	4,200	0	0	Contracted Physical Therapists
53213	EVALUATIONS	3,225	22,448	34,303	37,588	45,000	45,000	45,000	Medical evaluation, Psych/Neuro evaluation
53214	MENTORING	41,013	13,342	9,086	17,158	1,000	29,000	5,000	Mentor Program
53216	TUTORING SERVICES	0	0	0	0	0	0	22,500	Contracted tutors-Homebound students
53218	STUDENT ASSISTANCE	61,458	61,458	56,695	56,695	56,695	53,000	58,000	Student Assistance Counselors
53220	OTHER PURCHASED PROFESSIONAL EDUCATION	0	0	8,448	70,677	49,750	46,000	51,100	District Assessments, Maximus
53224	PERSONAL CARE ATTENDANTS	107,850	69,647	94,716	55,237	114,236	130,000	125,000	1:1 Aides
53301	PROFESSIONAL DEVELOPMENT AND TRAINING SI	98,425	102,777	163,695	164,074	173,944	188,716	288,052	School Prof Dvplt, IT Prof Dvplt, Administrators Prof Dvplt
53302	CURRICULUM DEVELOPMENT	33,119	53,811	123,152	77,903	67,813	67,813	86,287	Program Dvplt, GEMS Net-District Share, achieve 3000
53303	CONFERENCES/WORKSHOPS	3,725	905	1,991	328	10,400	10,400	10,000	Staff Dvplt-Contractual

OBJ#	DESCRIPTION	2011-12	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	
		Actual	Actual	Actual	Actual	Projected 1/31/2016	Budget	Sch Comm FINAL Budget	
53401	AUDITING/ACTUARIAL SERVICES	30,400	22,700	22,650	15,500	13,200	24,000	21,000	Blum & Town Charge
53402	LEGAL SERVICES	213,955	152,405	128,375	354,216	213,724	130,000	140,000	Lawyers-Admin & SPED
53406	OTHER SERVICES	88,728	84,522	77,975	67,990	104,096	104,096	85,000	RIPIN, Athletic Trainer, CARES
53410	POLICE AND FIRE DETAILS	-200	3,100	-382	344	0	0	0	Police Detail-Elementary
53411	PHYSICIANS	8,000	8,000	8,000	8,000	8,500	8,500	8,500	Medical physicals
53412	DENTISTS	2,500	2,500	2,500	2,500	3,000	3,000	3,000	Dental Screening
53414	MEDICAID CLAIMS PROVIDER	57,655	49,725	52,592	52,142	45,000	45,000	35,000	Compuclaim
53416	OFFICIALS/REFEREES	47,001	49,382	48,114	52,988	56,057	56,057	56,299	Sport officials
53417	CONTRACTED NURSING SERVICES	45,888	6,784	11,276	4,036	0	0	0	Contracted Nurses
53501	DATA PROCESSING SERVICES	42,567	64,270	63,010	174,360	64,888	64,888	64,888	bandwidth, AESOP, RINET, School Spring
53502	OTHER TECHNICAL SERVICES	108,568	55,940	107,162	123,447	145,824	140,000	144,979	
53503	TESTING SERVICES	4,855	6,590	3,691	8,148	8,000	8,000	8,000	SPED testing
53705	SHIPPING AND POSTAGE	29,149	27,973	20,978	32,712	35,163	36,363	31,863	Postage
53706	CATERING	0	6,353	3,650	7,493	6,400	6,400	5,820	
	PURCHASED PROFESSIONAL SERVICES	1,109,136	929,319	1,091,405	1,425,261	1,308,730	1,277,233	1,372,288	
54201	RUBBISH DISPOSAL SERVICES	40,951	38,782	44,707	44,139	45,500	45,500	45,500	Rubbish removal
54204	GROUNDKEEPING SERVICES	99,773	101,883	102,803	99,971	112,000	112,000	110,000	Groundskeeping, Town charge
54311	MAINTENANCE AND REPAIRS - EQUIPMENT	1,513	2,499	1,889	2,231	3,720	2,520	2,520	
54312	MAINTENANCE AND REPAIRS - GENERAL	163,995	140,027	191,250	188,978	172,187	172,812	170,580	Equipment maintenance (School & Maint Dept)
54313	MAINTENANCE AND REPAIRS - NON-STUDENT TR	104	39	15,134	11,232	6,000	6,000	8,000	Vehicle maintenance
54402	WATER	22,612	27,837	37,359	42,104	31,000	31,000	31,000	Water
54403	TELEPHONE	48,425	66,275	62,566	98,867	45,000	37,000	45,000	Telephone
54404	ENERGY MANAGEMENT SERVICES	4,031	3,132	2,878	2,590	4,000	4,000	3,000	Energy management
54405	SEWAGE/CESSPOOL	11,520	9,840	9,740	10,229	11,200	11,000	11,000	Sewer
54407	INTERNET CONNECTIVITY	42,485	44,860	34,420	36,099	50,000	50,000	36,125	
54602	RENTAL OF EQUIPMENT AND VEHICLES	144,471	128,757	132,110	136,870	141,000	141,000	145,000	Copier
54901	OTHER PURCHASED PROPERTY SERVICES	6,093	91,526	77,041	8,894	0	3,750	50,000	
54902	ALARM AND FIRE SAFETY SERVICES	15,278	16,179	23,977	34,212	37,000	37,000	35,000	Alarm services & Town charge
	PURCHASE PROPERTY SERVICES	601,251	671,636	735,874	716,416	658,607	653,582	692,725	
55111	TRANSPORTATION CONTRACTORS	3,383,572	3,589,079	3,664,245	3,818,202	3,996,213	3,983,782	4,046,862	Ocean State, Athletic Transportation
55201	PROPERTY AND LIABILITY INSURANCE	88,317	103,198	115,968	127,599	173,396	127,500	172,700	Insurance
55203	FIRE INSURANCE	45,052	46,404	48,724	51,160	51,160	51,160	52,000	
55206	FLEET/VEHICLE INSURANCE	10,961	11,510	11,849	12,690	12,690	12,690	13,000	Insurance
55401	ADVERTISING COSTS	14,280	5,378	9,060	5,054	8,650	16,000	10,000	Advertising Admin & SPED
55501	PRINTING	16,797	14,591	15,250	18,350	18,000	18,000	18,850	Printing
55610	TUITION -VOCATION EDUC	229,331	325,115	420,068	536,013	588,850	546,850	632,765	Charho tuition & Met
55630	SPED TUITION TO PRIVATE SOURCES	1,094,194	1,233,491	1,178,599	1,177,490	1,256,168	1,285,221	1,323,778	SPED tuition
55660	TUITION TO CHARTER SCHOOLS	1,218,620	1,205,737	1,069,950	971,195	1,139,821	1,106,836	1,192,876	Kingston Hill, Compass
55802	BOARD TRAINING	10,140	25,256	20,010	13,706	15,500	8,000	14,000	School Board training
55803	EMPLOYEE TRAVEL - NON-TEACHERS	13,970	12,648	13,042	10,885	10,000	10,000	12,600	Travel
55809	EMPLOYEE TRAVEL - TEACHERS	6,362	9,248	14,096	19,304	17,800	17,800	16,400	Travel, Homebound Tutor travel
	OTHER PURCHASED SERVICES	6,131,596	6,581,655	6,580,861	6,761,648	7,288,248	7,183,839	7,505,831	
56101	GENERAL SUPPLIES AND MATERIALS	229,948	252,476	281,030	266,984	324,103	316,642	375,801	Classroom, Library Supplies, Testing supplies, Science Kits
56113	GRADUATION SUPPLIES	9,864	9,036	9,136	9,918	9,000	9,000	10,500	Graduation Supplies
56115	MEDICAL SUPPLIES	21,726	19,310	16,595	15,256	21,873	21,873	22,967	Medical supplies -Athletics
56116	ATHLETIC SUPPLIES	56,562	51,138	63,004	63,618	70,023	70,023	70,064	Athletic Supplies
56117	EMPLOYEE AWARD	0	0	0	0	3,000	3,000	3,400	Key is Me & I make a Difference awards
56202	GASOLINE	31,425	39,938	24,014	15,755	16,000	26,000	20,000	Gas charge-From Town
56211	MAINTENANCE SUPPLIES/PARTS	80,451	80,992	72,942	97,298	84,500	84,500	85,000	Maintenance Supplies
56209	FUEL OIL	205,700	199,336	263,564	279,091	248,000	252,000	273,000	Fuel Oil (Oil & Natural Gas)
56215	ELECTRICITY	544,484	483,228	459,875	475,478	465,000	465,000	485,000	Electricity
56219	CUSTODIAL SUPPLIES	82,324	88,754	93,257	99,220	97,250	97,250	98,500	Custodial supplies (all district)
56401	TEXTBOOKS	164,466	241,940	79,071	119,020	91,665	89,648	89,766	Textbooks
56402	LIBRARY BOOKS	21,958	17,256	19,100	17,636	18,011	18,011	18,011	Library books
56403	REFERENCE BOOKS	8,675	6,726	4,752	5,367	10,950	10,950	41,785	Reference books
56404	SUBSCRIPTIONS AND PERIODICALS	3,555	2,564	3,642	4,364	41,121	41,121	41,889	Periodical
56406	TEXTBOOKS - NON-PUBLIC	16,436	5,800	12,773	10,260	7,703	15,000	13,000	Non-Public Textbooks
58101	PROFESSIONAL ORGANIZATION FEES	54,953	46,206	58,880	57,915	75,996	78,396	67,204	Professional dues & fees
	SUPPLIES	1,532,527	1,544,700	1,461,635	1,537,180	1,584,195	1,598,414	1,715,887	
57202	CAPITAL IMPROVEMENTS	187,642	81,000	0	105,000	10,000	10,000	45,000	FY 16-17 HS Gym Backboards
57301	VEHICLES	0	0	21,375	0	35,000	35,000	0	new vehicle

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57305	EQUIPMENT	81,921	74,571	48,688	132,662	65,233	65,268	46,959	New & Replace equipment
57306	FURNITURE AND FIXTURES	25,365	22,446	30,407	61,539	26,423	26,707	28,457	Furniture & Fixtures
57309	TECHNOLOGY-RELATED HARDWARE	255,709	380,505	421,820	1,002,222	698,164	663,164	516,364	Hardware
57311	TECHNOLOGY SOFTWARE	80,251	66,322	84,446	88,500	146,539	166,434	202,705	Software
57313	ENVIRONMENTAL EQUIPMENT	0	16,660	26,383	11,335	15,000	15,000	15,000	Replace Mechanical Equipment
	EQUIPMENT	630,888	641,504	633,119	1,401,258	996,359	981,573	854,485	
	TOTAL EXPENDITURES	57,106,948	57,516,484	56,963,156	57,842,904	58,606,808	59,130,028	59,926,334	