

**SOUTH KINGSTOWN SCHOOL DEPT.
BUDGET 2018**

	2012-13	2013-14	2014-15	2015-16	2016-17	2016-17	2017-18	2017-2018
	Actual	Actual	Actual	Actual	Projected 12/31/2016	Budget	Superintendent Proposed Budget	SchComm Approved Budget
Revenue Statement								
State Aid	7,677,921	7,731,421	7,558,495	7,322,357	7,076,654	7,097,471	6,588,269	6,588,269
Group Home Aid	375,000	375,000	308,034	300,911	253,242	221,242	249,723	249,723
Federal Jobs Fund	427,070			0	0	0	0	0
Tuition Income	219,109	172,689	159,122	212,649	150,000	210,272	210,272	210,272
School Trust Funds	20,303	20,069	20,502	25,861	20,000	20,000	20,000	20,000
Designated Funds	535,030	535,000	400,000	400,000	400,000	400,000	500,000	500,000
Medicaid	538,871	558,718	495,829	472,733	500,000	500,000	500,000	500,000
Miscellaneous	27,346	43,846	98,723	96,312	128,424	90,000	90,000	90,000
Total Local Revenue	1,340,659	1,330,322	1,174,176	1,207,555	1,198,424	1,220,272	1,320,272	1,320,272
Property Tax Appropriation	48,364,159	49,131,442	49,614,070	50,313,756	51,387,349	51,387,349	52,415,096	52,415,096
Gross Revenue	57,757,739	58,568,185	58,654,775	59,144,579	59,915,669	59,926,334	60,573,360	60,573,360
Expense Statement								
Salaries	33,806,292	33,250,516	32,926,990	33,245,661	34,146,745	33,928,001	34,310,674	34,310,674
Benefits	13,341,378	13,209,746	13,074,151	13,198,660	13,958,240	13,857,117	14,250,648	14,250,648
Professional Services	929,319	1,091,405	1,425,261	1,216,538	1,398,438	1,372,288	1,174,451	1,174,451
Property Services	671,636	735,874	716,416	621,662	694,047	692,725	678,960	678,960
Other Services	6,581,655	6,580,861	6,761,648	7,222,426	7,382,119	7,505,831	7,502,122	7,502,122
Supplies	1,544,700	1,461,635	1,537,180	1,437,205	1,489,464	1,715,887	1,644,379	1,644,379
Equipment	641,504	633,119	1,401,258	1,193,182	845,061	854,485	1,012,126	1,012,126
Total Expense	57,516,484	56,963,156	57,842,904	58,135,333	59,914,114	59,926,334	60,573,360	60,573,360
Difference	241,255	1,605,029	811,871	1,009,245	1,555	0	0	0

OBJ#	DESCRIPTION	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Budget	2017-18 Superintendent Proposed Budget	2017-2018 SchComm Approved Budget	2017-18 Town Council Approved Budget
						12/31/2016				
51110	REGULAR SALARIES									
	TEACHERS	21,068,239	20,595,914	20,433,095	20,649,158	21,163,410	20,885,421	21,243,735	21,243,735	21,243,735
	GUIDANCE COUNSELORS	748,504	669,470	632,120	594,533	619,491	626,074	665,349	665,349	665,349
	LIBRARIANS	408,194	382,879	309,765	365,834	395,016	376,680	419,428	419,428	419,428
	THERAPISTS, NURSES, SOCIAL WORKERS, ,	2,625,149	2,628,133	2,476,673	2,498,239	2,579,506	2,550,635	2,648,875	2,648,875	2,648,875
	DEAN OF STUDENTS	0	0	81,332	86,145	259,496	262,497	266,944	266,944	266,944
	ATHLETIC COACHES	184,098	189,926	182,526	192,078	197,658	197,658	197,458	197,458	197,458
	INTRAMURALS COACHES	30,568	30,200	27,877	27,729	30,880	30,880	30,880	30,880	30,880
	SUPERINTENDENT OF SCHOOLS	147,335	153,431	156,953	162,129	162,370	162,956	166,644	166,644	166,644
	DIRECTORS	691,891	723,932	765,230	768,418	772,470	777,733	798,627	798,627	798,627
	SCHOOL BOARD MEMBER	13,402	15,500	15,166	15,500	15,500	15,500	15,500	15,500	15,500
	PRINCIPALS	758,180	772,328	780,159	746,296	781,813	793,237	803,153	803,153	803,153
	ASSISTANT PRINCIPAL	434,067	550,930	568,567	463,967	409,522	446,678	422,550	422,550	422,550
	SALARIES-EXEMPT	514,666	565,153	643,227	665,538	668,613	647,563	620,833	620,833	620,833
	SALARIES-CURRICULUM	345,282	277,823	282,868	329,941	393,780	389,504	398,475	398,475	398,475
	CLERKS	1,344,862	1,211,410	1,198,669	1,214,726	1,249,309	1,242,180	1,227,626	1,227,626	1,227,626
	CROSSING GUARDS/SCH RESOURCE OFFIC	78,000	84,000	81,780	144,881	144,476	144,476	149,093	149,093	149,093
	TEACHER AIDES	1,788,026	1,765,388	1,608,660	1,655,130	1,735,756	1,733,122	1,820,582	1,820,582	1,820,582
	TRUANT OFFICER	9,925	20,000	20,000	25,000	26,000	26,000	26,000	26,000	26,000
	CUSTODIAL STAFF	989,727	918,299	986,814	973,043	992,073	1,032,829	1,018,999	1,018,999	1,018,999
	FACILITIES MAINTENANCE STAFF	337,113	333,327	296,040	274,707	276,331	278,573	226,215	226,215	226,215
51115	SUBSTITUTES									
	SUB TEACHER	659,375	696,225	730,431	865,266	610,600	610,000	510,000	510,000	510,000
	SUB CLERK	17,951	22,269	22,775	22,063	34,000	34,000	22,000	22,000	22,000
	SUB TEACHER AIDES	140,820	116,963	98,877	120,348	110,000	110,000	110,000	110,000	110,000
	SUB CUSTODIAN	45,794	66,216	45,102	19,368	55,000	55,000	45,000	45,000	45,000
51308	AFTERSCHOOL PROGRAM			3,717	20,264	36,500	36,500	36,500	36,500	36,500
51338	SUMMER PAY - ESP OR ESY	172,004	181,275	132,610	114,924	114,870	150,000	132,000	132,000	132,000
51201	REGULAR OVERTIME	46,070	82,323	73,257	63,710	40,000	40,000	45,000	45,000	45,000
51311	CURRICULUM WORK	50,599	41,495	48,817	3,448	30,000	30,000	38,208	38,208	38,208
51332	SICK PAYOFF - NON SEVERANCE	88,358	85,100	129,126	70,572	80,000	80,000	80,000	80,000	80,000
	STIPENDS	68,093	70,607	94,757	92,706	162,305	162,305	125,000	125,000	125,000
	TOTAL SALARIES	33,806,292	33,250,516	32,926,990	33,245,661	34,146,745	33,928,001	34,310,674	34,310,674	34,310,674
52101	HEALTH INSURANCE	5,155,831	5,024,105	4,702,122	4,852,897	5,306,478	5,328,940	5,477,147	5,477,147	5,477,147
52102	LIFE INSURANCE	121,223	124,028	124,790	178,562	175,050	125,050	180,000	180,000	180,000
52103	DENTAL INSURANCE	448,005	469,822	430,977	410,919	463,658	471,397	428,893	428,893	428,893
52122	HEALTH INSURANCE-RETIREE	808,443	719,753	564,121	462,861	428,289	405,166	515,448	515,448	515,448
52125	DENTAL INSURANCE-RETIREE	60,675	56,966	47,420	38,572	37,686	33,802	40,230	40,230	40,230
52202	FUTURE BENEFITS	170,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
52203	TEACHER/ADMINISTRATIVE PENSION	3,205,986	3,380,592	3,613,392	3,717,829	3,821,537	3,736,747	3,878,347	3,878,347	3,878,347
52208	MERS PENSION	609,361	554,522	620,241	617,884	655,354	673,687	638,749	638,749	638,749
52301	FICA	2,505,802	2,458,673	2,435,785	2,456,645	2,522,201	2,507,328	2,541,092	2,541,092	2,541,092
52501	UNEMPLOYMENT INSURANCE	43,819	64,956	127,355	14,148	85,000	125,000	96,742	96,742	96,742
52720	WORKERS COMPENSATION	212,233	181,329	232,948	273,343	287,987	275,000	279,000	279,000	279,000
	TOTAL BENEFITS	13,341,378	13,209,746	13,074,151	13,198,660	13,958,240	13,857,117	14,250,648	14,250,648	14,250,648
	TOTAL SALARY AND BENEFITS	47,147,670	46,460,262	46,001,141	46,444,321	48,104,985	47,785,118	48,561,322	48,561,322	48,561,322
53101	ADMINISTRATIVE SUPPORT	1,440	1,846	2,059	1,722	3,500	3,500	3,500	3,500	3,500
53202	SPEECH THERAPISTS	8,658	8,391	7,333	11,801	12,000	12,000	10,000	10,000	10,000
53203	OCCUPATIONAL THERAPISTS	6,630	3,195	2,570	3,119	5,500	5,500	5,000	5,000	5,000
53204	THERAPISTS	43,459	33,077	22,813	24,640	102,250	38,000	67,000	67,000	67,000
53205	PSYCHOLOGISTS	4,500	1,500	6,950	28,211	18,000	18,000	18,000	18,000	18,000
53211	PHYSICAL THERAPISTS	0	1,718	0	2,946	4,200	0	0	0	0

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						12/31/2016				
53213	EVALUATIONS	22,448	34,303	37,588	43,905	6,000	45,000	12,000	12,000	12,000
53214	MENTORING	13,342	9,086	17,158	330	5,000	5,000	5,000	5,000	5,000
53216	TUTORING SERVICES	0	0	0	0	22,500	22,500	17,500	17,500	17,500
53218	STUDENT ASSISTANCE	61,458	56,695	56,695	56,695	58,396	58,000	58,400	58,400	58,400
53220	OTHER PURCH PROFESS EDUC SERVICES	0	8,448	70,677	40,790	51,100	51,100	31,240	31,240	31,240
53224	PERSONAL CARE ATTENDANTS	69,647	94,716	55,237	66,276	120,800	125,000	100,000	100,000	100,000
53301	PROFESSIONAL DEVELOPMENT	102,777	163,695	164,074	145,170	288,065	288,052	192,962	192,962	192,962
53302	CURRICULUM DEVELOPMENT	53,811	123,152	77,903	49,715	86,287	86,287	44,789	44,789	44,789
53303	WORKSHOPS	905	1,991	328	1,007	10,000	10,000	10,000	10,000	10,000
53401	AUDITING/ACTUARIAL SERVICES	22,700	22,650	15,500	15,501	21,000	21,000	19,000	19,000	19,000
53402	LEGAL SERVICES	152,405	128,375	354,216	263,693	140,000	140,000	140,000	140,000	140,000
53406	OTHER SERVICES	87,622	77,593	68,334	86,177	85,000	85,000	85,000	85,000	85,000
53411	PHYSICIANS	8,000	8,000	8,000	8,000	8,500	8,500	8,500	8,500	8,500
53412	DENTISTS	2,500	2,500	2,500	2,500	3,000	3,000	3,000	3,000	3,000
53414	MEDICAID CLAIMS PROVIDER	49,725	52,592	52,142	45,398	35,529	35,000	35,000	35,000	35,000
53416	OFFICIALS/REFEREES	49,382	48,114	52,988	57,009	56,299	56,299	57,988	57,988	57,988
53417	CONTRACTED NURSING SERVICES	6,784	11,276	4,036	392	0	0	0	0	0
53501	DATA PROCESSING SERVICES	64,270	63,010	174,360	70,162	64,888	64,888	71,500	71,500	71,500
53502	OTHER TECHNICAL SERVICES	55,940	107,162	123,447	140,138	144,979	144,979	130,729	130,729	130,729
53503	TESTING SERVICES	6,590	3,691	8,148	7,984	8,000	8,000	8,380	8,380	8,380
53705	SHIPPING AND POSTAGE	27,973	20,978	32,712	40,240	31,825	31,863	34,013	34,013	34,013
53706	CATERING	6,353	3,650	7,493	3,017	5,820	5,820	5,950	5,950	5,950
	PURCHASED PROFESSIONAL SERVICES	929,319	1,091,405	1,425,261	1,216,538	1,398,438	1,372,288	1,174,451	1,174,451	1,174,451
54201	RUBBISH DISPOSAL SERVICES	38,782	44,707	44,139	41,962	45,500	45,500	42,000	42,000	42,000
54204	GROUNDKEEPING SERVICES	101,883	102,803	99,971	110,610	110,000	110,000	112,000	112,000	112,000
54311	MAINTENANCE & REPAIRS - EQUIPMENT	2,499	1,889	2,231	2,430	2,970	2,520	2,520	2,520	2,520
54312	MAINTENANCE & REPAIRS - GENERAL	140,027	191,250	188,978	153,306	169,795	170,580	159,265	159,265	159,265
54313	MAINTENANCE & REPAIRS -VEHICLES	39	15,134	11,232	7,439	8,000	8,000	8,000	8,000	8,000
54402	WATER	27,837	37,359	42,104	46,542	31,000	31,000	46,500	46,500	46,500
54403	TELEPHONE	66,275	62,566	98,867	67,398	45,000	45,000	65,000	65,000	65,000
54404	ENERGY MANAGEMENT SERVICES	3,132	2,878	2,590	3,634	3,000	3,000	2,000	2,000	2,000
54405	SEWAGE/CESSPOOL	9,840	9,740	10,229	11,195	12,657	11,000	11,450	11,450	11,450
54407	INTERNET CONNECTIVITY	44,860	34,420	36,099	27,272	36,125	36,125	36,125	36,125	36,125
54602	RENTAL OF EQUIPMENT AND VEHICLES	128,757	132,110	136,870	128,224	145,000	145,000	139,100	139,100	139,100
54901	OTHER PURCHASED PROPERTY SERVICES	91,526	77,041	8,894	0	50,000	50,000	25,000	25,000	25,000
54902	ALARM AND FIRE SAFETY SERVICES	16,179	23,977	34,212	21,650	35,000	35,000	30,000	30,000	30,000
	PURCHASE PROPERTY SERVICES	671,636	735,874	716,416	621,662	694,047	692,725	678,960	678,960	678,960
55111	TRANSPORTATION CONTRACTORS	3,589,079	3,664,245	3,818,202	4,012,830	4,046,862	4,046,862	4,097,193	4,097,193	4,097,193
55201	PROPERTY AND LIABILITY INSURANCE	103,198	115,968	127,599	173,396	198,031	172,700	170,000	170,000	170,000
55203	FIRE INSURANCE	46,404	48,724	51,160	51,160	52,000	52,000	52,000	52,000	52,000
55206	FLEET/VEHICLE INSURANCE	11,510	11,849	12,690	12,690	12,721	13,000	13,000	13,000	13,000
55401	ADVERTISING COSTS	5,378	9,060	5,054	7,872	8,000	10,000	9,000	9,000	9,000
55501	PRINTING	14,591	15,250	18,350	11,833	18,850	18,850	13,100	13,100	13,100
55610	TUITION -OTHER DISTRICTS (VOCATION EDU	325,115	420,068	536,013	540,231	658,765	632,765	604,911	604,911	604,911
55630	SPECIAL NEEDS TUITION TO PRIVATE SOURC	1,233,491	1,178,599	1,177,490	1,200,898	1,225,872	1,323,778	1,323,778	1,323,778	1,323,778
55660	CHARTER SCHOOL TUITION	1,205,737	1,069,950	971,195	1,167,536	1,118,518	1,192,876	1,176,840	1,176,840	1,176,840
55802	BOARD TRAINING	25,256	20,010	13,706	17,991	14,000	14,000	18,000	18,000	18,000
55803	EMPLOYEE TRAVEL - NON-TEACHERS	12,648	13,042	10,885	9,490	12,600	12,600	11,100	11,100	11,100
55809	EMPLOYEE TRAVEL - TEACHERS	9,248	14,096	19,304	16,499	15,900	16,400	13,200	13,200	13,200
	OTHER PURCHASED SERVICES	6,581,655	6,580,861	6,761,648	7,222,426	7,382,119	7,505,831	7,502,122	7,502,122	7,502,122
56101	GENERAL SUPPLIES AND MATERIALS	252,476	281,030	266,984	283,778	225,524	375,801	357,191	357,191	357,191
56113	GRADUATION SUPPLIES	9,036	9,136	9,918	8,895	10,500	10,500	10,500	10,500	10,500
56115	MEDICAL SUPPLIES	19,310	16,595	15,256	18,196	22,967	22,967	22,656	22,656	22,656
56116	ATHLETIC SUPPLIES	51,138	63,004	63,618	64,292	70,064	70,064	70,106	70,106	70,106

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56117	EMPLOYEE AWARD	0	0	0	2,625	3,400	3,400	3,400	3,400	3,400
56202	GASOLINE	39,938	24,014	15,755	11,332	15,000	20,000	15,000	15,000	15,000
56211	MAINTENANCE SUPPLIES/PARTS	80,992	72,942	97,298	67,224	84,000	85,000	75,000	75,000	75,000
56209	FUEL	199,336	263,564	279,091	255,101	253,000	273,000	266,200	266,200	266,200
56215	ELECTRICITY	483,228	459,875	475,478	455,124	455,000	485,000	478,000	478,000	478,000
56219	CUSTODIAL SUPPLIES	88,754	93,257	99,220	93,081	98,500	98,500	98,500	98,500	98,500
56401	TEXTBOOKS	241,940	79,071	119,020	67,890	80,109	89,766	127,396	127,396	127,396
56402	LIBRARY BOOKS	17,256	19,100	17,636	16,186	18,011	18,011	13,061	13,061	13,061
56403	REFERENCE BOOKS	6,726	4,752	5,367	6,520	25,260	41,785	13,250	13,250	13,250
56404	SUBSCRIPTIONS AND PERIODICALS	2,564	3,642	4,364	29,054	41,889	41,889	10,454	10,454	10,454
56406	TEXTBOOKS - NON-PUBLIC	5,800	12,773	10,260	5,352	11,000	13,000	9,000	9,000	9,000
58101	PROFESSIONAL ORGANIZATION FEES	46,206	58,880	57,915	52,555	75,240	67,204	74,665	74,665	74,665
	SUPPLIES	1,544,700	1,461,635	1,537,180	1,437,205	1,489,464	1,715,887	1,644,379	1,644,379	1,644,379
57202	CAPITAL IMPROVEMENTS	81,000	0	105,000	0	45,000	45,000	25,000	25,000	25,000
57301	VEHICLES	0	21,375	0	34,993	0	0	0	0	0
57305	EQUIPMENT	74,571	48,688	132,662	48,311	44,573	46,959	51,767	51,767	51,767
57306	FURNITURE AND FIXTURES	22,446	30,407	61,539	29,785	24,061	28,457	43,612	43,612	43,612
57309	HARDWARE	380,505	421,820	1,002,222	959,792	518,364	516,364	670,338	670,338	670,338
57311	SOFTWARE	66,322	84,446	88,500	116,717	198,063	202,705	211,409	211,409	211,409
57313	ENVIRONMENTAL EQUIPMENT	16,660	26,383	11,335	3,584	15,000	15,000	10,000	10,000	10,000
	EQUIPMENT	641,504	633,119	1,401,258	1,193,182	845,061	854,485	1,012,126	1,012,126	1,012,126
	TOTAL EXPENDITURES	57,516,484	56,963,156	57,842,904	58,135,333	59,914,114	59,926,334	60,573,360	60,573,360	60,573,360