

SOUTH KINGSTOWN PUBLIC SCHOOLS FISCAL YEAR 2021-22 PROPOSED BUDGET

EXPENDITURE SUMMARY

Description	FY 2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-2021 Budgeted	2021-22 Proposed	21/22 \$ Inc	21/22 % Inc
General Operational Fund							
Employee Compensation Salaries	\$33,258,687	\$34,373,514	\$32,580,643	\$33,914,928	\$34,363,622	\$448,694	1.3%
Employee Compensation Benefits	\$13,950,794	\$14,357,828	\$14,101,486	\$14,744,652	\$15,300,816	\$556,164	3.8%
Professional/Technical Services	\$1,918,070	\$1,632,675	\$1,402,395	\$1,018,599	\$1,158,631	\$140,032	13.7%
Purchased Property Services	\$737,875	\$741,540	\$588,538	\$754,940	\$725,320	-\$29,620	-3.9%
Other Purchased Services	\$7,463,404	\$8,051,919	\$7,660,140	\$9,267,379	\$10,077,059	\$809,680	8.7%
Supplies and Materials	\$1,531,980	\$1,504,708	\$1,400,132	\$1,575,296	\$1,219,977	-\$355,319	-22.6%
Property/Capital Expenditures	\$1,034,710	\$765,639	\$764,259	\$509,013	\$122,142	-\$386,871	-76.0%
Misc/Other Expenditures	\$61,312	\$61,104	\$222,037	\$72,023	\$58,905	-\$13,118	-18.2%
Total General Operational Fund	\$59,956,834	\$61,488,926	\$58,719,630	\$61,856,830	\$63,026,471	\$1,169,642	1.9%
Capital Improvement Fund							
Employee Compensation Salaries	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Employee Compensation Benefits	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Professional/Technical Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Purchased Property Services	\$0	\$0	\$0	\$0	\$90,213	\$90,213	100.0%
Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Property/Capital Expenditures	\$0	\$0	\$0	\$0	\$447,000	\$447,000	100.0%
Misc/Other Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Capital Improvement Fund	\$0	\$0	\$0	\$0	\$537,213	\$537,213	100.0%
State/Federal Grants							
Employee Compensation Salaries	\$739,510	\$748,137	\$619,633	\$966,459	\$1,296,360	\$329,901	34.1%
Employee Compensation Benefits	\$328,350	\$332,841	\$288,626	\$395,163	\$503,317	\$108,154	27.4%
Professional/Technical Services	\$137,757	\$172,257	\$121,355	\$605,457	\$357,363	-\$248,094	-41.0%
Purchased Property Services	\$51,001	\$49,806	\$23,665	\$0	\$0	\$0	0.0%
Other Purchased Services	\$60,256	\$69,135	\$117,559	\$81,500	\$81,500	\$0	0.0%
Supplies and Materials	\$32,195	\$12,998	\$16,116	\$276,747	\$221,858	-\$54,890	-19.8%
Property/Capital Expenditures	\$25,472	\$19,442	\$29,981	\$355,378	\$84,144	-\$271,234	-76.3%
Misc/Other Expenditures	\$71,666	\$71,558	\$70,354	\$160	\$160	\$0	0.0%
Total State/Federal Grants	\$1,446,209	\$1,476,174	\$1,287,290	\$2,680,865	\$2,544,702	-\$136,163	-5.1%
Private Grants/Donations							
Employee Compensation Salaries	\$100	\$200	\$400	\$0	\$0	\$0	0.0%
Employee Compensation Benefits	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Professional/Technical Services	\$10,249	\$21,859	\$7,165	\$5,545	\$5,613	\$68	1.2%
Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Supplies and Materials	\$2,433	\$3,900	\$6,928	\$0	\$3,661	\$3,661	100.0%
Property/Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Misc/Other Expenditures	\$1,320	\$0	\$0	\$0	\$0	\$0	0.0%
Total Private Grants/Donations	\$14,102	\$25,959	\$14,493	\$5,545	\$9,274	\$3,729	67.2%
Enterprise Funds							
Employee Compensation Salaries	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Employee Compensation Benefits	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Professional/Technical Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services	\$969,443	\$982,978	\$726,627	\$980,000	\$962,020	-\$17,980	-1.8%
Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Property/Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Misc/Other Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Enterprise Funds	\$969,443	\$982,978	\$726,627	\$980,000	\$962,020	-\$17,980	-1.8%
Total Actual/Proposed Expenditures	\$62,386,588	\$63,974,037	\$60,748,040	\$65,523,240	\$67,079,680	\$1,556,441	2.38%

