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**SOUTH KINGSTOWN SCHOOL DISTRICT**  
**Fiscal Year 2024 Proposed Budget**

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# School Committee Goals

## School Committee Goals adopted on December 14, 2021

- Restructure/Redistrict School(s) Configuration(s)
- Create a Fiscal Year 2023/24 budget that supports teaching and learning while maintaining fiscal austerity.
- The South Kingstown School District will strategically develop PK-12 Guaranteed and Viable Curricula for all content areas, inclusive of resources, aligned to state and national standards that support culturally responsive practices
- Working with the Educational Facilities Planner, create a school district plan that meets the requirements of the RIDE Necessity of Construction Application, Stages I, and II and meets the needs of South Kingstown School District.

Goals updated on February 7th, 2023

## School Committee Members

Name	Title	Email
Paula Whitford	Chairperson	pwhitford@sksd-ri.net
Michelle Brousseau	Vice-Chairperson	mbrousseau@sksd-ri.net
Terrie Marchesseault	Secretary	tmarchesseault@sksd-ri.net
Melissa Boyd	Member	mboyd@sksd-ri.net
Christie Fish	Member	cfish@sksd-ri.net
Kate Macinanti	Member	kmacinanti@sksd-ri.net
James Restivo	Member	jrestivo@sksd-ri.net
Carol Vetter	Member	cvetter@sksd-ri.net

# Superintendent's Message

## South Kingstown School District

307 Curtis Corner Road, Wakefield, RI 02879 TEL. 401-360-1300 | [mprince@sksd-ri.net](mailto:mprince@sksd-ri.net)

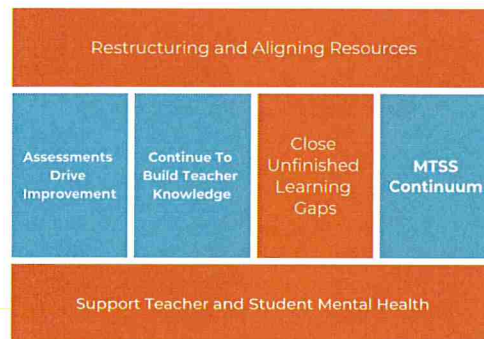
**Mark Prince**  
**Superintendent of Schools**

The Superintendent's proposed budget is committed to fully supporting our student's academic and social-emotional growth while respecting South Kingstown residents' fiscal constraints. The School Committee worked closely with the Superintendent and the School Administration to maximize educational efficiency. The School District is responsible for spending its dollars wisely and pursuing its core mission. Therefore, this budget emphasizes student-centered instructional practices and the mental health and well-being of our students, faculty, and staff. In addition, we are closing unfinished learning gaps by restructuring and aligning resources, building a safety net for struggling

learners, ensuring that academics, arts, and athletics are equal parts of learning, and developing teacher knowledge of research-based practices. SKSD is committed to providing each child in South Kingstown with a high-quality, engaging educational experience designed to meet each student at their appropriate level of challenge.



### Budget Goals/Outcomes



The FY24 budget uses a combination of local, state, and federal funds to support teaching and learning for all students. An essential facet of the budget development process was building a budget that best meets our students' needs, maintains the current level of services, advances our strategic initiatives, and complies with state and federal regulations and mandates. This process occurs within a context of declining state funding, increased expectations by the community and the state, an increase in unfunded mandates, and declining student enrollment, all amidst a post-pandemic recovery.

Since 2019, the School District has received a level funding local appropriation. Level Funding offers the same programs and services the students benefited from during previous school years. A Level Funding allocates the same amount each year, but due to rising costs and expenses, Level Funding automatically creates service cuts. Savings that materialized from Level Funding reductions were used to offset operating expenses from

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that particular year. In addition, since 2019, the District has used Fund Balance from the previous year to balance the budget for the following year.

Level Funding is a reduction. Level Funding does not equal Level Services. As such, as our mandated expenses go up, we are forced to make cuts as we do not have the ability to increase revenue. Level Funding reduces the school district's budget by 4%-5%. A one percent reduction may seem inconsequential, but a one percent reduction of the school department budget is approximately 600,000 dollars. That is six-eight teachers. That is our natural gas and electricity cost for MES, PDES, and WKES. That is our contractual transportation increase and our McKinney-Vento transportation costs. State and federal laws require both, and we do not have the luxury of not doing either of those mandates. In short, reducing the school department budget by even one percent harms the District's ability to serve students. However, the opposite is also true in that adding one percent to the school district's budget will significantly impact our ability to improve schools and help students.

The pandemic's financial impact and other pressing financial challenges (inflation and the labor shortage) have created our current fiscal reality. While we have diligently worked over the past few years to manage costs ensuring minimal impact on students, we did have to make some difficult budget choices. Unfortunately, those choices often meant reducing administrators, teachers, and staff positions and delaying the implementation of Basic Education Program (BEP) requirements.

With this year's budget, we must cover current operational and contractual costs, as well as address new and increased costs, including a) A more expensive transportation contract for buses and vans, b) Expanding special education programs to meet growing student needs, c) Adding additional teaching positions to meet BEP requirements and the demands of the community, d) Meeting the demands of increased graduation requirements, and e) Meeting state demands required training (Science of Reading, and High-quality curriculum in ELA and Math.

Concerning our special education programs, we are committed to expanding programs that allow more SKSD students to stay in our District, learning with their friends and peers. Developing current programs will enable us to provide the support our students need by hiring additional teachers and staff. Furthermore, expanding our programming options allows us to recognize short- and long-term savings, as we would otherwise need to fund tuition annually to place students in outside placements to ensure students receive appropriate and specialized educational support.

Schools are unique and different from your typical businesses since they have many costs that are fixed and legally mandated. Some common examples include Special Education, School Transportation, CTE and Charter Tuitions, Utilities (gas, electric, water), Operations & Maintenance, and Salaries defined by Collective Bargaining Agreements. Although many costs are similar from year to year, schools are similar to other industries when dealing with pricing and market volatility. With a fixed budget, market-driven price increases decrease our buying power.

In the fall, the District announced plans to pursue a school building project to replace or

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renovate South Kingstown High School, which was built in 1954. At 69 years old, the facility needs to be updated, the building could be more energy efficient, and the school needs more CTE programming space. In addition, with declining enrollment, the school is too large for the student body, and the building no longer meets the needs of the 9th-12th graders who attend. The School Committee authorized Studio JAED to submit a Stage I and Stage II application to the Rhode Island School Building Authority. The School Committee and the Town Council created a School Building Committee to oversee the submittal of the District Stage II application. If approved, the Stage II reimbursements would underwrite more than 52% of the costs of the building project. In January, the School Committee voted 6-0 to replace or renovate South Kingstown High School keeping the school at its current location. The Committee also voted to keep SKHS students at the Columbia street location during construction.

Last year, the School Committee voted to redistrict elementary students, combine the two middle schools to create one middle school, and close Wakefield Elementary School in June 2024. In preparing this budget, we anticipated staff reductions since we will merge CCMS and BRMS into one school. In addition, we explored other options to reduce costs, and improve efficiencies, while shoring up programming.

The FY24 budget strengthens school-based systems and structures and utilizes a variety of specialized positions to support academic, social-emotional, and intervention support. These investments in general education positions ensure struggling students receive the support and interventions needed to address unfinished learning and reduce over-referral and over-reliance on special education resources. These positions also provide our advanced learners an opportunity to accelerate their growth. Adding these specialized positions at the elementary and middle levels allows students to enter high school with earned credits to use toward their graduation requirements.

The budget provides resources to address all students' learning and social and emotional health needs. In addition, it furnishes resources for targeted interventions. The FY 24 appropriation continues to support our ongoing curriculum, instruction, and assessment work and maintain technology infrastructure that supports student learning and meets district goals with a continued emphasis on equity, inclusion, and diversity in a financially responsible way.

Respectfully submitted,

  
Mark Prince,  
Superintendent of Schools

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# Matunuck Elementary School

## 2022-23 Matunuck Elementary School Improvement Plan

*Theory of Action:* If we use data from our cycles of Math inquiry to prioritize our Tier I instruction and continue to use our MTSS framework, then students will be proficient in the standard and show growth.

Goal 1	During the months of October, February, and June, every teacher will submit their assessment data which is reviewed during weekly MTSS meetings.
	<ul style="list-style-type: none"><li>• Grade-level teachers, interventionists, Special Educators, and Administration will meet weekly to use School-based protocol to unpack student assessment data.</li><li>• The team will develop interventions and enrichment opportunities.</li><li>• The team will track progress/growth over six weeks.</li></ul>
Goal 2	During the 2023-24 school year, all teachers will implement our Mathematics workshop model, use Zearn as part of the workshop model, and track core assessment data.
	<ul style="list-style-type: none"><li>• All grade level teams, interventionists, and principal will attend <u>weekly</u> MTSS meetings</li><li>• All students will complete four lessons of Zearn weekly</li><li>• Bi-monthly meetings with District Math Interventionists/Coaches to prioritize professional development</li><li>• School-wide implementation of the Math workshop model</li></ul>
Goal 3	
	<ul style="list-style-type: none"><li>• Monthly communication will occur throughout the year among teachers, school counselors, and other pertinent staff with families regarding their student's academic performance.</li><li>• Use Faculty Meetings to share instructional strategies that are aligned with the school's mission and vision.</li></ul>



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# Peace Dale Elementary School

## 2022-23 Peace Dale Elementary School Improvement Plan

*Theory of Action:* If our learning community participates in cycles of inquiry focusing on inclusive practices and data to drive our decisions, ALL students will achieve and grow to high standards.

Goal 1	By June 2024, all teachers will be trained on and have implemented research-based differentiated strategies to meet the needs of all.
	<ul style="list-style-type: none"><li>• By October 2023, teachers will be trained on the differences between DI and scaffolding instruction.</li><li>• By November (math) and January (ELA), teachers will use data to inform student groupings.</li><li>• By January (math) and March (ELA), teachers will vary content by group or individual, and by April (math) and May (ELA), teachers will vary instructional strategies by group or individual.</li></ul>
Goal 2	By June 2024, teachers will use the assessments available in ELA and Mathematics high-quality curriculum with greater frequency to drive instruction.
	<ul style="list-style-type: none"><li>• By September 2023, all teachers will use the mid and end-of-module math and ELA assessments</li><li>• In September 2023, teachers will engage in a protocol to regularly unpack both math and ELA assessment results during CPT and determine implications for instructional practice</li><li>• Beginning in November 2023, teachers will utilize the progress monitoring tools available in math and ELA to determine adjustments to instructional practice.</li><li>• By March 2023, all teachers will be trained on the Wonders assessments, and in March, staff will be provided with professional development to improve classroom instruction.</li></ul>
Goal 3	By June 2024, implement a pilot Peer-to-Peer observation process for teachers.
	<ul style="list-style-type: none"><li>• In October, a pilot grade level will be identified, and in December, teachers will be trained in the peer-to-peer protocol and practice using the protocol with a video.</li><li>• By January, the Math Coach will model a 20-minute lesson for a pilot grade level to use the peer-to-peer protocol.</li><li>• By April, the pilot group will engage in and provide feedback on the Peer-to-Peer protocol on two more additional occasions.</li><li>• By June, the grade level teachers will share at a faculty meeting.</li></ul>

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# West Kingston Elementary School

## 2023-24 West Kingston Elementary School Improvement Plan

*Theory of Action:* If we develop and successfully implement a comprehensive tier one instructional model in response to the instructional needs of all students, implementation of the workshop model with the ELA Wonders Curricular Program, Eureka Math Program and hold school-wide behavioral expectations, then we will successfully close academic and behavioral gaps for our students that are furthest behind.

Goal 1	By June 2024, all teachers will be trained on the West Kingston MTSS framework and have implemented research-based differentiated strategies to meet all needs.
	<ul style="list-style-type: none"> <li>• In September, all teachers will attend MTSS meetings</li> <li>• During lessons, teachers will use Small group instruction that is differentiated based on students' needs</li> <li>• By April, teachers will use data to inform student groupings in math, and by June, teachers will use data to inform student groupings in math, and ELA classes</li> <li>• In April teacher will vary (instructional strategies) by group/individual</li> </ul>
Goal 2	During the 2023-24 school year, teachers will use the workshop model during the ELA and Mathematics curriculum blocks with greater frequency to drive instruction
	<ul style="list-style-type: none"> <li>• In January teachers will use the workshop model ( ELA and math)</li> <li>• Between January and June, during CPT, teachers will use a protocol to unpack math and ELA instructional strategies and assessments results will drive the adjustment of instruction</li> <li>• In the spring, professional development will be provided to staff to improve classroom instruction in ELA and math</li> </ul>
Goal 3	In January, April, and June 2023, all teachers will reteach all students the seven behavioral expectations.
	<ul style="list-style-type: none"> <li>• In January, teachers will reteach the 7 behavioral expectations (peer-to-peer, accountable talk)</li> <li>• All teachers will monitor student conduct by the seven behavioral expectations</li> <li>• In April, teachers will reteach the 7 behavioral expectations based on what was monitored since January</li> <li>• All teachers will explicitly teach any behaviors that are still a need</li> <li>• In June, teachers will review data in Skyward and any behavior plans</li> </ul>

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# Broad Rock Middle School

## 2022-23 Broad Rock Middle School Improvement Plan

*Theory of Action:* If our learning community focuses on Social Emotional learning through the development of strong relationships between students and teachers, and teachers use data to design math and literacy lessons in each content area that incorporate elements of personalized learning, then students will demonstrate increased academic achievement in math, reading, and writing.

Goal 1	By the end of the 2022-23 SY we will see growth in SEL skills and student engagement as evidenced by a decrease in the number of students identified as showing some risk on the SAEBRS, MySAEBERS or LINKS survey.
	<ul style="list-style-type: none"><li>• By December 2022, the SIT team will review SurveyWorks data to develop school-wide action steps for improving Social-Emotional Learning. SEL focused MTSS meetings will be held in Oct, Feb &amp; May 2023 to analyze SEL screening data, attendance, academics &amp; behaviors to plan interventions with our mental health consult team.</li><li>• By February 2023 all staff will receive training from the South County Prevention Coalition to help our staff better understand and support our LGBTQ+ students.</li><li>• By June 2023 we will implement purposeful school-wide activities such as a pilot of choice-based Advisory activities, HUG program, monthly spirit day activities and community service activities, &amp; weekly PBIS raffles to increase students' feelings of connectedness &amp; belonging.</li></ul>
Goal 2	We will increase the overall percentage of students scoring "Met Expectations" or "Exceeded Expectations" on the 2022 RICAS Math Assessment <b>by 15%</b> . The number of students demonstrating proficiency will increase from 42.5 % on <b>RICAS Math 2022</b> to 49 % on RICAS Math 2023.
	<ul style="list-style-type: none"><li>• By May 2023 Math, ELA, Special Educators &amp; ELL teachers will participate in ongoing training from vendors to increase their understanding of the new curriculum resources to learn how to personalize learning, differentiate instruction, and integrate assessment. Teachers will debrief in CPT meetings as evidenced by CPT agendas/notes.</li><li>• By May 2023, teachers will review RICAS released items with administration and identify 2-3 action steps to implement in their instruction</li></ul>

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	<ul style="list-style-type: none"> <li>By May 2023 teachers will participate in monthly MTSS meetings to analyze data, and will review RICAS released items with administration to plan targeted lessons &amp; classroom based interventions.</li> </ul>
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## South Kingstown High School

### 2022-23 South Kingstown High School School Improvement Plan

*Theory of Action:* If we provide access to rigorous courses, continue to implement RIDE approved curriculums, and ensure students are on pace to graduate with their cohort, then our students will grow as learners, graduate on time, and be successful in the next phase of their lives.

Goal 1	By September of 2023, 75 percent of the students in the Class of 2024 and beyond will be enrolled in at least one rigorous course.
	<ul style="list-style-type: none"> <li>School Counselors will collaborate with students, families, teachers, and administrators to ensure students pursue AP, college, or CTE programming within their interest.</li> <li>Select faculty and administration will review “AP Potential” data from PSAT and SAT tests to determine which students are ready to take various AP classes.</li> <li>Eighth grade students and their families will be informed about and recruited for our CTE, AP, and College course offerings.</li> </ul>
Goal 2	During the 2023-24 school year, ELA and Mathematics core courses will implement RIDE approved curriculums.
	<ul style="list-style-type: none"> <li>NEASC will identify where we are already implementing documented curriculums from our ongoing scope, sequence &amp; unit planning.</li> <li>Assessments will drive the adjustment of instruction based on student outcomes.</li> <li>Relevant professional development will be provided to staff to improve classroom instruction.</li> </ul>
Goal 3	By August of 2023, 90% of students in the Class of 2026 will be on pace for graduation with their respective social cohort.
	<ul style="list-style-type: none"> <li>Regular communication will occur throughout the year among teachers, school counselors, and other pertinent staff with families regarding their student’s academic performance.</li> <li>The MTSS team will review student progress throughout the year while also providing interventions to reduce skill gaps in math, reading, social/emotional, and/or behavior.</li> <li>A robust summer school and “in-school” credit recovery program will</li> </ul>

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	ensure students remain on track with their cohort.
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# District Improvement Goals



## 2022-23 South Kingstown District Improvement Plan

South Kingstown’s District Improvement Plan is organized around the belief that great schools create the conditions that challenge students to want to grow. Great schools foster mastery. In great schools, students have access to relevant, rigorous, real-world, and consistent professional educators.

"Professionals are not people who act according to their individual idiosyncrasies and predispositions, but people who subscribe to a common body of knowledge and a set of practices that go with that body of knowledge, and who use mastery..."  
 Richard Elmore, Harvard University, 2009.

Our District Improvement Plan goals are targeted and specific and create a consistent throughline for each building to construct its school improvement plans. Our theory of action statements and goals supports our District Improvement Plan, which is arranged around four questions:

1. What do educators need to learn to move from their present situation to one in which they enact the vision for the instructional core?
2. How will that learning happen?
3. What is the role of the administration in supporting this learning?
4. How will the work of teacher teams be aligned with the learning that teachers need?

*Theory of Action:* If teachers have access to coaching and professional development focused on the core skills of high-level reading and writing, and if administrators monitor and support the acquisition of those high-level skills through daily classroom visits and targeted feedback, then teachers will teach high-level skills and students will demonstrate their learning by producing high-level work.

Goal 1	Planning for Instruction
	<ul style="list-style-type: none"> <li>● Investigate the instructional shifts necessary so teachers can use the math curriculum to support students’ opportunities to explain and justify their thinking.</li> <li>● Implement the instructional shifts based on the Science of Reading so teachers can use the Wonders curriculum to support students.</li> <li>● Identifying the learning that must take place for teachers and students</li> </ul>

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	to work with content in more powerful ways.

*Theory of Action:* If we use data in systemic ways as a vehicle for examining school, classroom, and individual student progress, then interventions will be targeted in focused ways, and student achievement will increase.

Goal 2	Data
	<ul style="list-style-type: none"><li>• Design and use a formative assessment to see how well students explain and justify their thinking and learn how students performance is changing in response to the instructional shifts made by teachers.</li><li>• Create an assessment system aligned to our curriculum and professional learning.</li></ul>

*Theory of Action:* If we create the conditions for shared collaboration focused on improving teacher understanding with curriculum, instruction, and assessment, then shared responsibility and accountability will create urgency for continuous improvement of student learning.

Goal 3	PLC and MTSS
	<ul style="list-style-type: none"><li>• Full implementation of a Multi-Tiered System of Support (MTSS) across all levels, and professional development, instructional programming, and implementation with fidelity</li></ul>

*Theory of Action:* If we develop a school climate and culture where every student and his or her family feel a sense of belonging, then families will partner with us in meeting the social and academic needs of students.

Goal 4	SEL
	<ul style="list-style-type: none"><li>• Accelerated "hands-on action-oriented" equity strategy instead of a "conceptual" approach to equity.</li></ul>

## Curriculum, Learning, and Assessment

South Kingstown School District is a standards-based district utilizing the Professional Learning Communities model as a structure to make data-based decisions to improve outcomes for *all* students. The district is committed to Equity, Diversity, and Access to Opportunities; Preparing for College and Career; and Engaging in Informed Decision-Making with all Stakeholders. District and school based goals for the upcoming school year focus on improving outcomes for all students in reading, mathematics, and social-emotional learning as captured in each school's School Improvement Plan.

**COVID:** The community and the school district navigated the three years of the COVID pandemic. Students are back in school full-time, and their normalcy has returned. Yet, the pandemic's effect lingers. The data of COVID-19's impact are too significant to dismiss:

- Challenging student behaviors
- Social and emotional learning needs
- Student's unfinished learning gaps

Accelerating the closing of unfinished learning gaps must be a priority for this budget and future budgets. The RICAS and Fastbridge assessment data show that SKSD must focus on supporting our students with Social Emotional Learning while closing unfinished learning gaps in reading and mathematics for all students. In addition, the learning opportunity gaps for our economically disadvantaged students, multi-language learners, and students with disabilities require the entire learning community to do whatever it takes to provide targeted support to accelerate their learning.

To address learning loss due to COVID, SKSD will utilize evidence-based practices for improvement, build on community partnerships and strategically use all funding streams to improve outcomes for all students in reading, mathematics, and social emotional learning. We will run a comprehensive summer program. This program includes K-8 Academic Boost, a 9-12 Boost Program, a senior project ramp-up program, and a high school unit recovery program designed to help students stay on track to graduate on time. Positions to support these academies include coordinators, teachers, nurses, OT, the Family Community Engagement Coordinator, paraprofessionals, custodial staff, and clerical staff are funded through ESSER II and local funds.

Both Boost programs are research-based systematic intervention programs that will support the district's core curriculum with differentiation and scaffolding by way of additional time and support for students beyond the regular school year. Through a strong focus on data, students will receive intensive individualized interventions that are more explicit and specially designed to meet individual needs in Literacy or Mathematics.

SKSD expanded our community partnerships with the YMCA to provide wraparound and support services for summer and after-school programming. Throughout the FY23-24, at Broad Rock Middle School, the YMCA will offer after school tutoring in reading and math, as well as art

activities, dance, hands-on STEAM activities, and after school sports activities. In the summer, the YMCA will offer summer academic enrichment in the morning and summer camp programming in the afternoon. A grant from RIDE supports this partnership, but additional funding will be required.

### ***Improving Educator Collaboration***

Professional Learning Communities (PLCs) will anchor the adaptive shifts in practice as educators and administrators engage in work grounded in data and recurring cycles of inquiry. During each cycle, educators will address these four questions: What do we want ALL students to learn? Second, how will we know if and when they've learned it? Third, how will we respond when some students don't learn it? Finally, how will we enrich and extend the learning for already proficient students?

Our PLC model gives us a framework to continue developing high-performing, collaborative teams of educators united in improving student learning. Within the process of teaching and learning, assessment plays a pivotal role in guiding curriculum and instructional decisions. Assessments give educators the data that drives student learning: our intervention programs, goals, and progress monitoring plans (PLP, PMP, and ILP) are driven by student learning data. Monitoring our students' growth as a professional learning community is part of our collaborative inquiry cycle, where we systematically focus on results to ensure every student's achievement.

### **Implementing High Quality Curriculum Materials**

The 2019 [RI Law 16-22-32](#). *High-quality curriculum and materials* state that LEAs must adopt “high-quality curriculum and resources” for math and ELA by June 2023 and by June 2025 for science. This law also states that the curriculum and materials must be responsive to the LEAs cultural and linguistic needs and support culturally responsive practices. *(Note: Earned Autonomy: Any school district that has at least 75% of its students meeting expectations on statewide assessments, and that also has no student subgroup identified for targeted assistance, may select and use curricula and materials other than those selected by the Commissioner. [School Improvement Teams: Guidance relating to the Education Accountability Act.](#))* Given this legislation, and the earned autonomy clause of the Acts, a clause that we do not meet, the School District is strategically developing PK-12 Guaranteed and Viable Curricula for all content areas, inclusive of resources, aligned to state and national standards. (see [SKSD Curriculum Development Overview](#))

Curricula will be developed and evaluated through a cyclical approach led by the SKSD Curriculum Task Force. District content teams will work to identify and evaluate curriculum resources on an ongoing basis. Curriculum resources are an integral part of instruction. Resources include the tools and materials needed to teach the curriculum. This includes digital tools and assessments. Professional development in assessment literacy will be provided during grade-level PLCs. Curricula and instructional materials for all grades shall reflect cultural and racial diversity and include a range of perspectives and experiences, particularly those of historically underrepresented groups of color.

### **Instructional Coaching**

Developing a solid foundation in reading skills through a comprehensive, balanced literacy program is one of the District's top priorities. In July 2019, the Right-to-Read Act was passed into law. The law requires educators to exhibit *proficiency* in or *awareness* of the Science of Reading and Structured Literacy knowledge and practices. In addition, Local Educational Agencies (LEAs) must provide professional learning for educators to support these requirements,

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and Educator Preparation Programs (EPPs) must address these requirements within their programs of study.

In support of this law, the District has funded six cohorts of teachers, training them in balanced literacy. Embedded coaching is the next level of support for teachers to develop a deep knowledge of the Science of Reading. A Literacy Coach provides embedded coaching. The Literacy Coach ensures students receive high-quality literacy instruction. The Literacy Coach leads the development and improvement of teachers in a school building via training, observations, model lessons, feedback conversations, data analysis, and more. The Literacy Coach serves as the literacy content expert, provides support on high-quality curriculum interactions, and helps implement the Science of Reading instructional strategies. Literacy coaches would work with our curriculum supervisor and teachers to carry out coaching cycles with teachers in reading and implementing job-embedded professional development. Literacy coaches would prepare and facilitate data and progress monitoring meetings, assist with school-wide assessment 3x per year, and shore up intervention strategies for teachers to use at the classroom level. Literacy coaches would also run school-wide literacy events to ensure that literacy is celebrated all year. A literacy coach would enable reading specialists to focus solely on direct instruction and student intervention. SKSD will leverage the general fund account and ESSER III funds to support adding instructional coaches for FY24.

### **Multi-Tiered Systems of Support (MTSS)**

SKSD will continue implementing a Multi-Tiered System for Support (MTSS) Framework as a support approach for all students. Grade-level teachers, reading teachers, special education teachers, social workers, and administrators meet weekly to review assessments, discuss interventions and make decisions regarding interventions; the assessment data and teacher knowledge of the student and curriculum our all critical components in the MTSS matrix. To do this work well, the team must focus on the student, the teacher, and the task. Educators need time and space to improve interventions, extensions, and classroom instruction during the school day. The MTSS framework is a research-based practice embraced by high-performing schools.

While the MTSS Framework for academic and social-emotional support is used in all schools across the District, our data shows that we have an elevated need for additional support at Peace Dale Elementary School (PDES). Peace Dale's demographics include 26% of students from economically disadvantaged families. While the average of economically disadvantaged families for grade span K-5 in South Kingstown is 15%, it is essential to note that 9% of Matunuck families are economically disadvantaged, and 8% of West Kingstown families are economically disadvantaged. (January 23 Title I Comparability Data from RIDE)

Because of this economic gap, Peace Dale is a Title 1 Targeted Assistance Support School. The District utilizes Title I federal funds to provide additional support through additional staff. Staffing positions include Reading Specialists who will provide intensive support for students not reading at grade level and needing a tier 3 intervention. A Family and Community Engagement (FCE) Coordinator will support students and families by liaising between home and school.

To support social-emotional learning as part of our MTSS framework, the District began a comprehensive and systematic approach to RULER training. RULER is a systemic approach to SEL developed at the Center for Emotional Intelligence. RULER is an acronym for the five emotional intelligence skills: Recognizing; Understanding; Labeling; Expressing; Regulating. The District supported the RULER training through the Title IV federal grant. The District sent school-based teams that trained in a train-the-trainer model. Unfortunately, many of the early adopters of this program who the Yale Center trained in RULER have left the District due to staffing reductions.

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### **Professional Learning**

SKSD's professional development plan aligns with the Basic Education Program, RI Education Laws, and SK School Committee Policies. To support the implementation of the HQ curriculum in ELA and math, SKSD will utilize instructional coaches to provide job-embedded professional development for K-5 teachers. This work will include side-by-side instructional planning grounded in standards, common assessment, and implementation of instructional strategies.

RIDE Ed Law 16-11.4-6 known as the Right to Read Act, requires all public school districts and open-enrollment public charter schools to provide professional development in the science of reading instruction and structured literacy instruction for teachers licensed at the elementary level, professional development for one of the prescribed pathways to obtaining a proficiency credential in knowledge and practices in scientific reading instruction and structured literacy instruction; and for teachers licensed at a level other than the elementary level, professional development for one of the prescribed pathways to obtaining an awareness credential in knowledge and practices in scientific reading instruction and structured literacy instruction.

Through this training, teachers will learn how to recognize the warning signs of dyslexia. Teachers will learn about phonics and phonemic awareness, the importance of morphonology, and how it helps readers decode and unlock the meaning of complex words. Teachers will learn how grammar and syntax impact comprehension and how to incorporate explicit vocabulary into instruction.

SKSD will continue to provide training via the RIDE approved vendor, Literacy How. The development of the sixth cohort of teachers will prioritize both primary and intermediate elementary grade-level classroom teachers and special education teachers. Cohort seven will be open to the remaining educators required to demonstrate proficiency.

In addition to the Literacy How training, reading teachers and special educators will receive professional development, above and beyond what is required, in dyslexia training, scientific reading instruction, and structured reading instruction. This will allow SKSD to have certified OG teachers and graduates of the URI's Dyslexia program in the district. This builds our capacity as a district to identify and serve struggling readers so we can close achievement gaps and move toward the goal of having all students on grade level in reading by grade 3.

SKSD community and the SK School Committee has identified a need for professional development in restorative practices (i.e. workshops, and/or professional development), antiracism and anti-discrimination practices, antibias, and cultural empowerment, and how each can produce equitable practices and outcomes. All teachers, administrators, and School Resource Officers will engage in professional development focusing on implicit bias, cultural awareness, and/or culturally responsive teaching practices.

SKSD is committed to improving outcomes for **all** students and will analyze data and shift resources as needed to ensure equitable access to opportunities for all students.

# Student Based Budgeting Practices

In FY23, South Kingstown School District shifted to student based budgeting practices with a focus on outcomes; systems, structures, transparency; and cost reductions. The National School Board Associate says, "Student-based budgeting is a system where the dollars follow students based on needs using objective, measurable, and weighted characteristics." Therefore, student-based budgeting can help the District achieve educational equity. The essential component is a school leader. A school team identifies its critical student and teacher needs, implements an empowering, rigorous curriculum, and then organizes resources (people, time, technology, and money) to enact a coherent set of research-backed strategies. A complex process, but the District will continue making incremental strides in this area.

## Focus on Outcomes

### Rhode Island Accountability Rating

Rhode Island's statewide accountability system was waived by the US Department of Education for 2021 due to the pandemic. Due to this waiver, schools maintain any identifications for support and intervention from 2019. Schools are rated one to five stars.

Star Rating	Achievement – ELA and Math (Max. 8 Points)	Growth – ELA and Math (Max. 6 Points)	English Language Proficiency (Max. 4 Points)	Graduation Rate (Max. 5 Points)	Diploma Plus (Max. 6 Points)	Exceeds Expectations, Absenteeism, & Suspension (Max. 15 Points)	# of Low-Performing Subgroups
★★★★★	6-8 points (3-4 per subject)	4-6 points (2-3 per subject)	3-4 points	4-5 points	5-6 points	12-15 points**	None
★★★★	5-6 points (2-4 per subject)		2 points		4 points (2+ per indicator)	10-11 points**	1 subgroup
★★★	7-11 total points*			3 points	3-4 points	7-9 points**	More than 1 subgroup
★★	5-6 total points*		1 point	2 points	2 points	5-6 points**	
★	2 points	2 points		1 point			

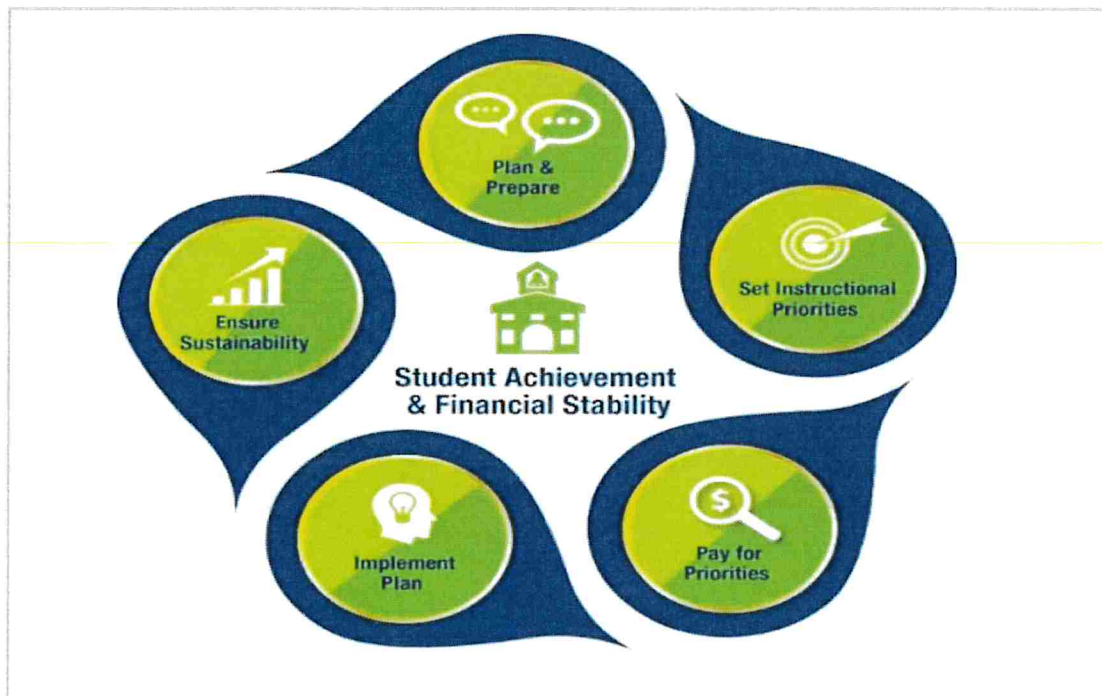
School	Star Rating
<i>Peace Dale Elementary School</i>	<b>3 Stars</b>
<i>Matunuck Elementary School</i>	<b>5 Stars</b>
<i>Wakefield Elementary School</i>	<b>3 Stars</b>
<i>West Kingston Elementary School</i>	<b>3 Stars</b>
<i>Broad Rock Middle School</i>	<b>3 Star</b>
<i>Curtis Corner Middle School</i>	<b>2 Stars</b>
<i>South Kingstown High School</i>	<b>3 Stars</b>

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## FY 24 Fiscal Management Goals

It is recognized by South Kingstown School Department that the quality and quantity of the educational program is directly related to the financial ability of the District and that financial resources have finite limits. The following are, therefore, goals for the District's financial management:

- To use our community fiscal resources wisely, purposefully, and responsibly to maintain and enhance high quality education for all students.
- To identify and acquire high quality resources to support district goals and ensure that budget plans link expenditures to anticipated outcomes.
- Coordinated fiscal resources from local, state, and federal funding streams and human capital resources to meet priority instructional goals and promote equity and excellence.
- To allocate resources that support student achievement and instructional goals, including money, time, personnel and materials, to support district goals and maximize student growth and achievement.
- To ensure equity and adequacy of available resources to achieve a notable return on our educational investment.



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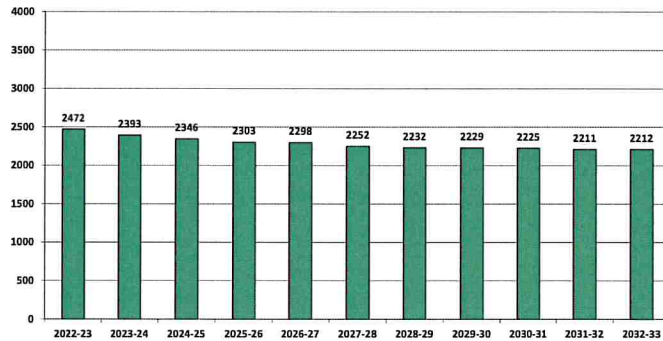
# Enrollment Projections

The New England School Development Council, NESDEC, is a private, not-for-profit educational organization that prepares more than 250 enrollment projections and updates each year for school districts throughout New England. These projections are designed to provide districts with yearly, up-to-date enrollment information that boards and administrators can use for effective planning and allocation of resources. The graphs below show SKSD historical enrollment data from 2012 to 2023 and projected data for 2021 to 2033.

The global pandemic continues to influence our nation's public health and economic stability in unpredictable ways. As such, it is still too early to identify many of the factors that could impact school enrollments. Over the past school year, we have seen fluctuations in the real estate market and job trends, which have impacted student attendance patterns. Moreover, during the past school year, we have seen how school enrollment patterns can differ substantially from one district to another, with some districts losing students while others experience an influx of students.

## Projected Enrollment

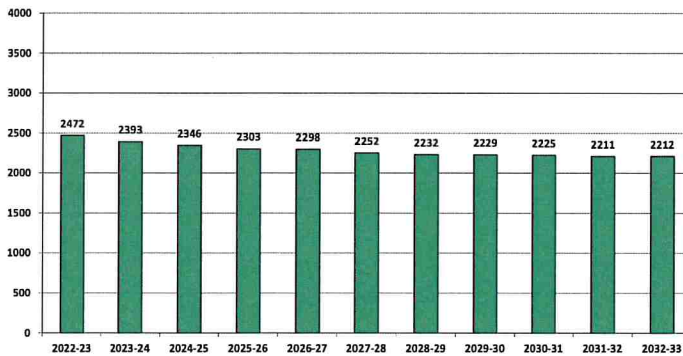
K-12, School Years 2022-23 to 2032-33



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## Projected Enrollment

K-12, School Years 2022-23 to 2032-33



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Enrollment projections are more reliable in Years #1-4 in the future and less reliable in the "out-years." Projections six to ten years out may serve as a guide to future enrollments and are useful for planning purposes.

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## Staffing Projections

The Basic Education Program G-12-4-2 states that every Local Education Agency (LEA) shall recruit, identify, mentor, support, and retain staff; build the capacity of staff to meet organizational expectations; and provide job-embedded professional development based on student needs. The Basic Education Program G-15-1.2 maintains that the district shall establish an academic organization with the LEA to ensure continuous improvement of learning and teaching, including the creation of building and staffing plans based on the district's educational program.

The projected staffing takes into account the School Committee adopted a plan for the closure of Curtis Corner Middle School and proposed staffing reductions across the district based on enrollment and funding. The Staffing projections include reductions from the General Fund and additional positions that are funded through grants.

### FTE FY 2022/23 to FY 2023/24 Budgeted FTE

	FY 2022/23 Budget	FY 2023/24 Budget
District Administration	6	6
Districtwide Support Staff	11	10
School Based Administration	11	10
School Based Support Staff	2	1
Instructional Staff	275.5	263.5
Instructional Support Staff	65.6	61
Facilities and Maintenance	27	27
Clerical/Admin Support Staff	28.6	25.6
	<b>426.7</b>	<b>404.1</b>

*Note this does not include open positions that have been reduced*

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# Budgetary Fund Structure

Rhode Island School Districts and Charter Schools, like all other types of businesses, use accounting to record, analyze, and summarize their financial activities and status. All school districts follow governmental accounting standards, which may share many characteristics with commercial accounting, but districts have their own information needs and reporting requirements. One need is to enable districts to determine and demonstrate compliance with finance-related legal, budgetary, and contractual provisions and restrictions on the use of public resources.

## Fund Structure

The budget of the South Kingstown Public School District is categorized by major funding sources. These funds are legal fiscal and accounting entities segregated to identify and support specific activities. Each fund has its own revenues, expenditures and fund balance. Both the Generally Accepted Accounting Principles (national standards) and the State of Rhode Island uniform chart of accounts (UCOA) state standards require that school districts use segregated funds. The Fiscal Year 2023/24 Proposed Budget includes budgeted revenue and expenditures for General Fund, Capital Improvement Fund, State/Federal Special Revenue Funds, and Private Grants/Donations.

The **General Fund** is by far the largest fund and contains most of the financial activity of the District. When people speak about the District's Budget, they usually refer to the General Fund. The General Fund accounts for all the major activity of the K-12 operations of the District. This would include all salaries and operating costs relating to instruction (teachers), library services, special education, custodial, maintenance, grounds, transportation, and building/central administration.

**Capital Improvement Funds** are used to account for financial resources to be used for the acquisition or construction of major capital facilities. A district's use of a Capital Projects Fund does not mean that the district should account for all capital acquisition in that fund; routine purchases of capitalizable items are commonly reported in the General Fund. A Capital Improvement Fund is typically used for capital acquisition or construction activities that would distort trend data if not reported separately from a District's operating activities.

**Special Revenue Funds** are used to account for specific revenue sources, other than for major capital projects, which are legally restricted to expenditures for specified purposes. Examples of special revenue funds are state funded grants, federally funded grants, and private grants and donations.

## Budgetary Structure

The Uniform Chart of Accounts (UCOA) is to be used by multiple entities such as school districts and charter schools. The primary objective of UCOA is to meet both the internal and external reporting needs of the districts and the State by providing consistent detail in the general ledger to address the questions and the need for information of stakeholders at all levels and to provide consistent application of accounting methods.

Another objective of UCOA is to integrate the financial data into UCOA databases from all districts. Still another benefit is to improve the consistency in tracking costs to enhance the consistency of financial analysis. Those requirements include the flexibility to perform appropriate analysis, including an analysis of Return on Investment (ROI). The data for executive analysis, must be prepared using consistent and comparable methods and must be provided using uniform categories and groupings.

The Uniform Chart of Accounts is a 32 character group within seven required segments.

Fund/Subfund	Type of Source of money/Source of money
Location	School or Department for which money is being used
Function	Activity for which money is being used
Program	Broad Objective for which money is being used
Subject	Curriculum or Detailed Objective for which money is being used
Object	Budget Classification for which money is being used
Job Classification	Job Classification for which money is being used for Compensation and Benefits only

The Fiscal Year 2023/24 Proposed Budget expenditures are grouped by UCOA Fund, Location and Object Codes. The Fund/Subfund is intended to isolate types of funding for example grant funding, capital, and donations. The Location represents either a specific school, department or functional activity within a district. The Object field classifies expenditures according to the types of items purchased or services obtained.

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## Capital Improvement Program Summary

Consistent with *Town Code Chapter 6 – Finance, Article III. Capital Improvement Program and Capital Budget Ordinance*, the Town uses a long-range planning process to develop a six-year Capital Improvement Program (CIP), which is prepared and reviewed annually. The Capital Improvement Program shall include:

- A clear general summary of its contents.
- A list of all capital improvements and other capital expenditures which are proposed to be undertaken during the six (6) fiscal years next ensuing with appropriate supporting information as to the necessity for each.
- Cost estimates and recommended time schedules for each improvement or other capital expenditure within the following categories
  - *CIP-Long Term Major Projects* element includes long-term, ongoing programs, and projects
  - *CIP-Pay As You Go* element includes specific non-recurring capital projects for which the first year is included in the annual budget

Historically, technology and facilities capital (Pay Go and Long Term) projects and purchases were approved by the School Committee/Town Council as part of the Capital Improvement Program. Beginning in FY 2021/22, capital (Pay Go and Long Term) projects and purchases approved by the School Committee/Town Council are accounted for within a School Capital Improvement Fund. The goal is to improve transparency within the School Department Budget and the approved Capital Improvement Program and align with other district's reporting of per pupil expenditures (Operating and Capital Budget). The district will continue to review all proposed capital improvement projects and purchases, define what is an operating expenditure and capital expenditure, and research all possible revenue streams to fund capital projects and purchases.

### CIP-Pay as You Go-Technology

The district knows that it is more important than ever to support a digital infrastructure that can promote collaboration and innovative instructional approaches. Through a fully supported 1:1 digital learning environment, teachers are engaging students in a more student-centered learning environment from more traditional, teacher-centered classrooms. The instructional shift, coupled with digital tools and resources, are helping our students to improve their achievement and prepare them for success in college, careers, and as global citizens. The district's technology replacement program ensures that technology equipment is replaced in a timely and cost efficient manner. The funding to support the district's technology replacement plan is school fund balance and grant funding that has been submitted and are awaiting final approval.

Below is a summary of the FY 2023/24 Capital Improvement Program Budget with a focus on student computer initiative, technology replacement for middle school devices and support staff laptops, and replacement of access points and network hardware.

<b>Education Technology Capital Improvement Program</b>	
<b>Technology</b>	<b>FY 2023-24</b>
<b>Revenue</b>	
ERATE Reimbursement	\$85,353
Additional Fund Balance Assigned to CIP	\$398,233
<b>Expenditures</b>	
<b>Technology</b>	
Technology Computer Replacement Lease	\$95,078
Network Hardware Upgrades	\$30,054
1:1 Computer Program Grade 2	\$97,405
1:1 Computer Program Grade 9	\$130,075
Teacher Laptop Replacement Plan	\$56,250
Cisco Wireless Controllers and Access Points	\$64,724
Cisco Phone System Replacement	\$10,000
<b>Total Education Technology</b>	<b>\$483,586</b>

**CIP-Pay as You Go-Facilities**

The district's proposed district-wide projects focus on health and safety of all our students and staff with special attention to indoor air quality. This will contribute to a favorable environment for students, performance of teachers and staff, and a sense of comfort, health, and overall well-being. As we have all learned in the recent months, it is essential in order to focus on the School District's core mission of educating all students.

<b>School Facilities and Maintenance Capital Improvement Program</b>	
<b>Facilities/Maintenance</b>	<b>FY 2023-24</b>
<b>Revenue</b>	
Additional Fund Balance Assigned to CIP	\$143,500
<b>Expenditures</b>	
<b>Facilities &amp; Maintenance</b>	
Fire Alarm Panel	\$45,000
District Defibrillators	\$25,000
District Panic Buttons	\$10,000
Broad Rock Parking Lot Safety	\$8,500
Vehicle Replacement Program	\$55,000
<b>Total Facilities/Maintenance</b>	<b>\$143,500</b>

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**Facilities and Maintenance Article 9**

In June 2018, the General Assembly passed, and the Governor signed, a State budget that includes substantial changes to the oversight, management, and funding of public school construction. These changes follow the first-of-its-kind, objective statewide assessment of the current condition of Rhode Island’s 306 public school buildings issued in September 2017, ensuring that buildings will be properly maintained.

With the passage of Article 9 from the State Budget, beginning in FY 2019, LEAs’ annual maintenance expenditures must meet one of three requirements:

a) A minimum of 3% of the operating budget. This amount will be phased in over a five-year period

- 1% for FY 2019
- 1.5% for FY 2020
- 2% for FY 2021
- 2.5% for FY 2022
- **3.0% for FY 2023 and beyond**

The District is working on the development of a Facilities Master Plan and will monitor compliance with maintenance requirements under Article 9.

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# Special Revenue Fund Summary

## **Title I**

Title I Part A of the federal Elementary and Secondary Education Act provides financial assistance to districts and schools with a high percentage of children from low-income families to help ensure that all children meet challenging state academic standards

## **Title II**

Title II Part A of the federal Elementary and Secondary Act provides supplemental resources to school districts to support systems of support for excellent teaching and leading. The priorities are to increase student achievement with challenging academic standards and improve the quality and effectiveness of teachers, principals, and other school leaders.

## **Title III**

Title III Part A of the federal Elementary and Secondary Education Act provides funds to help English learners succeed in school by assisting them in becoming fluent in English and meeting challenging state academic content and student achievement standards. All multilingual learners (MLLs) come to our classrooms with tremendous cultural, linguistic, and intellectual resources and the right to high-quality education.

## **Title IV**

Title IV Part A of the federal Elementary and Secondary Education Act provides districts with funds to build capacity and ensure that all students have access to high quality educational experience. The priorities are to support well-rounded educational opportunities, safe and healthy students, and effective use of technology.

## **IDEA B**

The Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant provides funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs in the least restrictive environment.

## **Perkins**

The purpose of the Carl D. Perkins grant is to assist school districts and public two-year colleges in improving secondary and postsecondary-level career and technical education programs. As stated in Perkins, the main priority is to close the achievement gap for special populations on the Perkins core performance indicators.

## **ESSER III**

The American Rescue Plan (ARP) Act of 2021, Public Law 117-2, was enacted on March 11, 2021. The ARP Act provides additional funding for school districts to respond to the COVID-19 pandemic. The Education portion of ARP is known as the Elementary and Secondary School Emergency Relief (ESSER III or ARP ESSER) Fund. The purpose of the ESSER III fund is to support the safe reopening and sustaining safe operations of schools while meeting students' academic, social, emotional, and mental health needs resulting from the COVID-19 pandemic.

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### **Private Grants/Donations**

Any school district, school department, or school committee may accept any and all gifts, grants, and donations of money, equipment, supplies, materials, services, and any other contribution of value as long as the private grant or donation accounted under the guidelines of the uniform chart of accounts and the grant or donation are utilized and disposed of pursuant to the express terms or conditions stipulated by the donor, gift, donation, and grant.

### **National School Lunch-Enterprise Fund**

The National School Lunch Program (NSLP) is a federally assisted meal program operating in public and nonprofit private schools and residential childcare institutions. It provides children with nutritionally balanced, low-cost, or free lunches each school day. The program was established under the National School Lunch Act, signed by President Harry Truman in 1946. In Rhode Island, the National School Lunch Program provides nutritious, low-cost, or free lunches to over 72,000 children daily. Schools that take part in the lunch program get cash subsidies and donated foods from USDA.

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SOUTH KINGSTOWN PUBLIC SCHOOLS FISCAL YEAR 2023-24 PROPOSED BUDGET

REVENUE SUMMARY

Description	2018-19	2019-20	2020-2021	2021-22	2022-23	2023-24		
	Actual	Actual	Actual	Actual	Budgeted	Proposed	\$ Inc	% Inc

**Municipal Appropriation-Education**

Local Appropriation for Education	\$53,952,664	\$54,896,836	\$55,994,773	\$55,994,773	\$55,994,773	\$55,994,773	\$0	0.0%
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**State Education Aid**

Formula Aid for Education	\$5,843,752	\$4,750,585	\$4,463,291	\$4,559,972	\$4,756,321	\$5,256,605	\$500,284	10.5%
High Cost Special Education	\$197,034	\$97,103	\$142,614	\$119,650	\$123,652	\$330,246	\$206,594	167.1%
Group Home Aid	\$115,989	\$118,333	\$119,996	\$94,436	\$121,823	\$0	-\$121,823	-100.0%
Homeless	\$0	\$0	\$0	\$0	\$0	\$8,656	\$8,656	-100.0%
Enterprise Fund-School Lunch	\$10,842	\$10,745	\$10,021	\$13,934	\$14,000	\$14,000	\$0	0.0%
	\$6,167,617	\$4,976,766	\$4,735,922	\$4,787,992	\$5,015,796	\$5,609,507	\$593,711	11.8%

**Federal Direct Education Aid**

Medicaid Reimbursement	\$448,659	\$316,627	\$349,816	\$556,404	\$408,726	\$475,000	\$66,274	16.2%
ERATE Reimbursement-CIP	\$0	\$0	\$0	\$0	\$0	\$85,363	\$85,363	100.0%
Enterprise Fund-School Lunch	\$340,618	\$269,437	\$664,634	\$1,304,667	\$341,000	\$350,000	\$9,000	2.6%
	\$789,277	\$586,064	\$1,014,450	\$1,861,071	\$749,726	\$910,363	\$160,637	21.4%

**Local Revenue Sources**

Tuition Income	\$66,007	\$67,962	\$161,917	\$241,500	\$222,118	\$200,000	-\$22,118	-10.0%
School Trust Fund Income	\$29,454	\$30,543	\$31,123	\$31,755	\$30,000	\$30,000	\$0	0.0%
Miscellaneous Revenue	\$129,299	\$114,665	\$105,980	\$125,710	\$70,000	\$70,000	\$0	0.0%
School Breakfast/Lunch Sales	\$630,068	\$446,523	\$1,295	\$36,123	\$610,000	\$630,000	\$20,000	3.3%
	\$854,828	\$659,693	\$300,316	\$435,089	\$932,118	\$930,000	-\$2,118	-0.2%

**Federal Grants**

CRP-Title I Allocation	\$402,840	\$382,310	\$457,775	\$390,599	\$405,145	\$494,400	\$89,255	22.0%
CRP-Title IIA Allocation	\$116,703	\$46,575	\$94,147	\$204,216	\$294,246	\$142,097	-\$152,149	-51.7%
CRP-Title III Allocation	\$5,427	\$930	\$1,746	\$0	\$4,841	\$5,581	\$740	15.3%
CRP-Title IV Allocation	\$37,095	\$5,625	\$7,345	\$39,645	\$125,183	\$48,161	-\$77,022	-61.5%
CRP-IDEA B Allocation	\$847,731	\$801,866	\$1,052,479	\$1,053,465	\$1,127,201	\$969,845	-\$157,356	-14.0%
CRP-IDEA B Preschool Allocation	\$25,415	\$25,170	\$24,507	\$25,561	\$26,457	\$30,676	\$4,219	15.9%
ARP IDEA B	\$0	\$0	\$0	\$0	\$179,893	\$0	-\$179,893	-100.0%
ARP IDEA B Preschool	\$0	\$0	\$0	\$0	\$17,796	\$0	-\$17,796	-100.0%
Perkins	\$7,300	\$0	\$60,507	\$49,980	\$61,068	\$58,016	-\$3,052	-5.0%
Sub Teacher Aid	\$0	\$0	\$39,474	\$0	\$0	\$0	\$0	0.0%
ELC Grant	\$0	\$0	\$0	\$92,298	\$26,080	\$0	-\$26,080	-100.0%
OSF-Yale Training	\$0	\$0	\$0	\$65,208	\$0	\$0	\$0	0.0%
Supplemental Impact Ed Aid	\$0	\$0	\$423,093	\$0	\$0	\$0	\$0	0.0%
ESSER I	\$0	\$0	\$315,949	\$37,041	\$0	\$0	\$0	0.0%
ESSER II	\$0	\$0	\$0	\$566,493	\$1,334,163	\$160,914	-\$1,173,249	-87.9%
ESSER III	\$0	\$0	\$0	\$25,557	\$1,897,496	\$2,074,032	\$176,536	9.3%
	\$1,442,511	\$1,262,476	\$2,477,022	\$2,550,062	\$5,499,569	\$3,983,722	-\$1,515,847	-27.6%

**State Grants**

Learning Champions	\$4,214	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Multilanguage Learners	\$0	\$302	\$1,412	\$2,369	\$1,338	\$4,009	\$2,671	199.6%
SBA Arts Initiative	\$0	\$0	\$0	\$0	\$83,605	\$0	-\$83,605	-100.0%
CARES Rethink K-12	\$0	\$0	\$0	\$3,100	\$0	\$0	\$0	0.0%
RIDE Mini Grant	\$0	\$0	\$0	\$1,599	\$0	\$0	\$0	0.0%
RI Comprehensive Literacy Grant	\$0	\$0	\$77,980	\$226,155	\$0	\$0	\$0	0.0%
Career and Technical Categorical	\$0	\$15,312	\$18,157	\$105,307	\$36,349	\$82,905	\$46,556	128.1%
Career and Technical Secondary	\$37,019	\$9,200	\$3,781	\$0	\$0	\$0	\$0	0.0%
Take It Outside	\$0	\$0	\$59,931	\$0	\$0	\$0	\$0	0.0%
	\$41,233	\$24,814	\$161,261	\$338,530	\$121,292	\$86,914	-\$34,378	-28.3%

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**Private Grants/Donations**

RISCA	\$0	\$1,620	\$0	\$0	\$2,800	\$0	-\$2,800	-100.0%
WIN Grant	\$0	\$0	\$9,961	\$0	\$0	\$0	\$0	0.0%
GenYOUth Foundation	\$0	\$309	\$741	\$9,259	\$9,259	\$0	-\$9,259	-100.0%
SK Education Foundation	\$3,900	\$3,096	\$4,714	\$9,903	\$9,853	\$6,000	-\$3,853	-39.1%
AUVSI Foundation	\$600	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
RI Foundation	\$13,689	\$5,545	\$5,600	\$647	\$647	\$0	-\$647	-100.0%
SMILE	\$200	\$400	\$700	\$500	\$0	\$0	\$0	0.0%
Misc Donations	\$0	\$0	\$10,132	\$32,525	\$6,235	\$6,000	-\$235	-3.8%
CASIT Program	\$0	\$3,523	\$0	\$0	\$0	\$0	\$0	0.0%
	<b>\$18,389</b>	<b>\$14,493</b>	<b>\$31,848</b>	<b>\$52,834</b>	<b>\$28,794</b>	<b>\$12,000</b>	<b>-\$16,794</b>	<b>-58.3%</b>

**Use of Fund Balance**

Capital Fund- Use of Fund Balance	\$0	\$0	\$0	\$397,592	\$621,586	\$541,723	-\$79,863	-12.8%
Actual/Budget Use of Fund Balance	\$874,913	\$475,000	\$0	\$244,558	\$247,927	\$270,400	\$22,473	9.1%
	<b>\$874,913</b>	<b>\$475,000</b>	<b>\$0</b>	<b>\$642,150</b>	<b>\$869,513</b>	<b>\$812,123</b>	<b>-\$57,390</b>	<b>-6.6%</b>

<b>Total Actual/Proposed Revenue</b>	<b>\$64,141,432</b>	<b>\$62,896,142</b>	<b>\$64,715,591</b>	<b>\$66,662,501</b>	<b>\$69,211,581</b>	<b>\$68,339,402</b>	<b>-\$872,180</b>	<b>-1.3%</b>
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**SOUTH KINGSTOWN PUBLIC SCHOOLS FISCAL YEAR 2023-24 PROPOSED BUDGET  
EXPENDITURE SUMMARY**

Description	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Proposed	\$ Inc	% Inc
<b>General Operational Fund</b>								
Employee Compensation Salaries	\$34,373,514	\$32,580,643	\$33,699,084	\$33,867,510	\$32,363,558	\$31,615,844	-\$747,714	-2.3%
Employee Compensation Benefits	\$14,357,828	\$14,101,487	\$14,357,790	\$14,003,789	\$14,093,566	\$14,018,428	-\$75,138	-0.5%
Professional/Technical Services	\$1,632,674	\$1,402,395	\$1,004,615	\$1,333,829	\$1,431,948	\$1,883,494	\$451,546	31.5%
Purchased Property Services	\$741,540	\$588,538	\$637,106	\$774,782	\$808,497	\$830,424	\$21,927	2.7%
Other Purchased Services	\$8,051,919	\$7,660,140	\$9,138,386	\$10,174,098	\$11,482,461	\$12,378,289	\$895,828	7.8%
Supplies and Materials	\$1,504,709	\$1,400,132	\$1,574,964	\$1,631,725	\$1,653,523	\$1,635,117	-\$18,406	-1.1%
Property/Capital Expenditures	\$764,831	\$764,259	\$467,432	\$34,227	\$68,126	\$202,198	\$134,072	196.8%
Misc/Other Expenditures	\$61,912	\$57,178	\$66,873	\$161,137	\$73,660	\$71,885	-\$1,775	-2.4%
<b>Total General Operational Fund</b>	<b>\$61,488,927</b>	<b>\$58,554,771</b>	<b>\$60,946,250</b>	<b>\$61,981,098</b>	<b>\$61,975,339</b>	<b>\$62,635,680</b>	<b>\$660,340</b>	<b>1.07%</b>
<b>Capital Improvement Fund</b>								
Employee Compensation Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Employee Compensation Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Professional/Technical Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Purchased Property Services	\$0	\$0	\$90,443	\$95,336	\$95,078	\$95,078	\$0	0.0%
Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Property/Capital Expenditures	\$0	\$0	\$0	\$447,000	\$526,508	\$532,008	\$5,500	1.0%
Misc/Other Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Capital Improvement Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,443</b>	<b>\$542,336</b>	<b>\$621,586</b>	<b>\$627,086</b>	<b>\$5,500</b>	<b>0.9%</b>
<b>State/Federal Grants/Donations</b>								
Employee Compensation Salaries	\$748,337	\$620,033	\$907,579	\$1,351,927	\$3,014,965	\$2,209,147	-\$805,818	-26.7%
Employee Compensation Benefits	\$332,861	\$288,626	\$365,084	\$547,664	\$929,729	\$1,095,746	\$166,017	17.9%
Professional/Technical Services	\$194,116	\$128,520	\$423,363	\$453,079	\$1,114,617	\$291,573	-\$823,044	-73.8%
Purchased Property Services	\$49,806	\$23,665	\$1,800	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services	\$69,135	\$117,559	\$314,599	\$77,654	\$250,666	\$233,621	-\$17,045	-6.8%
Supplies and Materials	\$16,898	\$23,044	\$334,982	\$318,226	\$195,426	\$242,949	\$47,523	24.3%
Property/Capital Expenditures	\$20,250	\$29,981	\$315,241	\$87,232	\$144,252	\$9,600	-\$134,652	-93.3%
Misc/Other Expenditures	\$71,558	\$235,213	\$100	\$160	\$0	\$0	\$0	0.0%
<b>Total State/Federal Grants</b>	<b>\$1,502,961</b>	<b>\$1,466,642</b>	<b>\$2,662,747</b>	<b>\$2,835,942</b>	<b>\$5,649,655</b>	<b>\$4,082,636</b>	<b>-\$1,567,019</b>	<b>-27.7%</b>
<b>Enterprise Funds</b>								
Employee Compensation Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Employee Compensation Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Professional/Technical Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Purchased Property Services	\$0	\$0	\$0	\$0	\$7,000	\$0	-\$7,000	-100.0%
Other Purchased Services	\$982,978	\$726,627	\$685,509	\$1,029,250	\$950,000	\$994,000	\$44,000	4.6%
Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Property/Capital Expenditures	\$0	\$0	\$0	\$7,250	\$8,000	\$0	-\$8,000	-100.0%
Misc/Other Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Enterprise Funds</b>	<b>\$982,978</b>	<b>\$726,627</b>	<b>\$685,509</b>	<b>\$1,036,500</b>	<b>\$965,000</b>	<b>\$994,000</b>	<b>\$29,000</b>	<b>3.0%</b>
<b>Total Actual/Proposed Expenditures</b>	<b>\$63,974,867</b>	<b>\$60,748,040</b>	<b>\$64,384,949</b>	<b>\$66,395,876</b>	<b>\$69,211,581</b>	<b>\$68,339,402</b>	<b>-\$872,180</b>	<b>-1.3%</b>



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**SOUTH KINGSTOWN PUBLIC SCHOOLS FISCAL YEAR 2023-24 PROPOSED BUDGET**  
**EXPENDITURE DETAIL BY OBJECT CODE**

Description	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budgeted	2023-24 Proposed	\$ Inc	% Inc
<b>Employee Compensation-Salaries</b>								
51110 Salaries	\$33,324,400	\$31,103,507	\$31,556,381	\$31,549,594	\$30,139,609	\$29,557,466	-\$582,143	-1.9%
51110 Salaries Grants	\$691,360	\$568,396	\$764,200	\$1,127,600	\$2,314,671	\$2,042,147	-\$272,524	-11.8%
51113 Professional Day	\$140,551	\$787,610	\$977,739	\$676,453	\$733,392	\$459,489	-\$273,903	-37.3%
51115 Substitute Salary	\$127,791	\$68,277	\$604,054	\$688,820	\$442,806	\$506,000	\$63,194	14.3%
51115 Substitute Salary Grants	\$0	\$0	\$36,669	\$0	\$16,000	\$0	-\$16,000	-100.0%
51132 Dept Head/District Supervisor	\$97,111	\$95,397	\$97,731	\$95,564	\$160,451	\$152,054	-\$8,397	-5.2%
51132 Dept Head/District Sup Grants	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	100.0%
51201 Overtime	\$61,588	\$47,749	\$82,385	\$99,287	\$66,304	\$94,000	\$27,696	41.8%
51201 Overtime-Grants	\$0	\$0	\$0	\$2,061	\$0	\$0	\$0	0.0%
51202 Overtime-Snow Removal	\$2,486	\$2,149	\$344	\$0	\$4,723	\$2,000	-\$2,723	-57.7%
51303 Prof Development-District	\$4,914	\$109	\$324	\$4,860	\$4,860	\$5,000	\$140	2.9%
51303 Prof Development-District Grants	\$0	\$0	\$0	\$25,420	\$132,730	\$0	-\$132,730	-100.0%
51306 Vacation Payoff	\$0	\$0	\$0	\$138,441	\$86,000	\$80,000	-\$6,000	-7.0%
51308 After School Program	\$43,416	\$16,015	\$21,175	\$4,420	\$21,015	\$21,015	\$0	0.0%
51308 After School Program Grants	\$1,296	\$306	\$0	\$0	\$32,000	\$32,000	\$0	0.0%
51309 Tutors	\$0	\$0	\$0	\$0	\$19,900	\$6,000	-\$13,900	-69.8%
51311 Curriculum Work	\$4,374	\$2,844	\$2,187	\$0	\$0	\$0	\$0	0.0%
51311 Curriculum Work Grants	\$0	\$0	\$0	\$1,400	\$68,960	\$30,000	-\$38,960	-56.5%
51322 Severance Pay	\$0	\$0	\$0	\$22,453	\$0	\$35,400	\$35,400	100.0%
51326 Teacher Team Payment	\$49,000	\$48,750	\$49,850	\$46,250	\$52,000	\$46,250	-\$5,750	-11.1%
51327 Stipend-Other Compensation	\$1,005	\$2,048	\$4,297	\$1,616	\$8,000	\$8,664	\$664	8.3%
51332 Sick Payoff	\$260,592	\$191,121	\$95,890	\$199,076	\$139,857	\$163,000	\$23,143	16.5%
51338 Summer Pay	\$122,405	\$98,443	\$60,407	\$2,655	\$88,237	\$110,000	\$21,763	24.7%
51338 Summer Pay Grants	\$20,000	\$20,000	\$20,000	\$176,156	\$419,104	\$100,000	-\$319,104	-76.1%
51339 Class Coverage	\$17,575	\$9,875	\$13,368	\$28,130	\$17,264	\$15,000	-\$2,264	-13.1%
51401 Stipend-Other	\$27,405	\$22,713	\$54,742	\$34,524	\$44,200	\$27,000	-\$17,200	-38.9%
51401 Stipend-Other Grants	\$35,680	\$31,331	\$86,710	\$19,290	\$31,500	\$0	-\$31,500	-100.0%
51404 Stipend-Coaches/ExtraCur	\$59,742	\$60,709	\$54,585	\$252,692	\$305,715	\$287,606	-\$18,109	-5.9%
51406 Stipend-Sport Official	\$4,760	\$5,825	\$3,225	\$6,075	\$5,225	\$5,500	\$275	5.3%
51407 Mentors	\$24,400	\$17,500	\$20,400	\$16,600	\$24,000	\$34,400	\$10,400	43.3%
<b>Total Employee Compensation Salaries</b>	<b>\$35,121,851</b>	<b>\$33,200,676</b>	<b>\$34,606,663</b>	<b>\$35,219,437</b>	<b>\$35,378,523</b>	<b>\$33,824,991</b>	<b>-\$1,553,532</b>	<b>-4.4%</b>
<b>Employee Compensation-Benefits</b>								
52101 Health Insurance	\$5,562,702	\$5,391,052	\$5,333,702	\$5,047,655	\$5,110,379	\$5,030,381	-\$79,998	-1.6%
52101 Health Insurance Grants	\$112,583	\$103,973	\$128,305	\$157,232	\$198,032	\$350,367	\$152,335	76.9%
52102 Life Insurance	\$219,249	\$223,929	\$232,700	\$232,586	\$235,175	\$242,000	\$6,825	2.9%
52102 Life Insurance Grants	\$813	\$737	\$801	\$801	\$775	\$0	-\$775	-100.0%
52103 Dental Insurance	\$416,757	\$353,833	\$339,259	\$318,561	\$300,510	\$283,100	-\$17,410	-5.8%
52103 Dental Insurance Grants	\$7,094	\$6,402	\$8,335	\$11,335	\$12,698	\$16,473	\$3,775	29.7%
52109 Medical Buyback	\$123,009	\$100,837	\$112,361	\$140,116	\$127,000	\$112,251	-\$14,749	-11.6%
52109 Medical Buyback -Grants	\$0	\$0	\$1,604	\$1,938	\$1,512	\$0	-\$1,512	-100.0%
52122 Health Insurance-Retiree	\$457,240	\$579,560	\$566,604	\$539,808	\$519,012	\$586,329	\$67,317	13.0%
52123 Dental Buyback Payments	\$5,827	\$4,888	\$5,870	\$6,877	\$7,208	\$5,690	-\$1,518	-21.1%
52123 Dental Buyback Payment-Grants	\$0	\$0	\$0	\$8	\$215	\$0	-\$215	-100.0%
52125 Dental Insurance-Retiree	\$38,129	\$40,735	\$40,856	\$34,490	\$42,071	\$35,310	-\$6,761	-16.1%
52202 Future Benefits-OPEB	\$175,000	\$175,000	\$175,000	\$60,688	\$60,668	\$60,668	\$0	0.0%
52203 ERSRI Defined Benefits	\$3,756,778	\$3,764,822	\$3,976,439	\$4,064,605	\$3,960,212	\$3,819,556	-\$140,656	-3.6%
52203 ERSRI Defined Benefits Grants	\$139,802	\$114,804	\$134,497	\$247,118	\$429,920	\$519,344	\$89,424	20.8%
52208 MERS Defined Benefits	\$602,467	\$593,674	\$592,796	\$552,067	\$614,426	\$601,712	-\$12,714	-2.1%
52208 MERS Def Benefits Grants	\$10,573	\$11,170	\$17,463	\$17,248	\$38,380	\$8,416	-\$29,964	-78.1%
52213 ERSRI Defined Contribution	\$166,624	\$163,876	\$176,697	\$180,259	\$172,374	\$165,417	-\$6,957	-4.0%
52213 ERSRI Defined Contr/Grants	\$5,648	\$5,028	\$6,441	\$10,297	\$12,967	\$11,817	-\$1,150	-8.9%
52218 MERS Defined Contribution	\$51,679	\$49,398	\$47,293	\$45,941	\$47,670	\$47,436	-\$234	-0.5%
52218 MERS Defined Cont Grants	\$930	\$951	\$1,433	\$1,424	\$2,846	\$706	-\$2,140	-75.2%
52301 FICA	\$2,533,369	\$2,400,832	\$2,486,667	\$2,020,997	\$2,035,865	\$2,012,817	-\$23,048	-1.1%
52301 FICA Grants	\$55,419	\$45,560	\$66,205	\$80,323	\$196,128	\$157,958	-\$38,170	-19.5%
52302 Medicare	\$0	\$0	\$0	\$491,474	\$478,018	\$470,738	-\$7,280	-1.5%
52302 Medicare Grants	\$0	\$0	\$0	\$19,940	\$36,256	\$30,665	-\$5,591	-15.4%
52501 Unemployment Insurance	\$24,649	\$32,168	\$12,170	\$1,634	\$52,168	\$195,000	\$142,832	273.8%
52710 Workers Compensation	\$224,349	\$224,882	\$259,376	\$266,033	\$330,810	\$350,023	\$19,213	5.8%
<b>Total Employee Compensation-Benefits</b>	<b>\$14,690,689</b>	<b>\$14,390,112</b>	<b>\$14,722,874</b>	<b>\$14,551,453</b>	<b>\$15,023,295</b>	<b>\$15,114,174</b>	<b>\$90,879</b>	<b>0.6%</b>

**Purchased Professional/Technical Svcs**

53101 Administrative Support	\$560	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
53202 Speech Therapist	\$2,305	\$3,422	\$0	\$0	\$3,500	\$0	-\$3,500	-100.0%
53202 Speech Therapist Grant	\$0	\$0	\$0	\$0	\$1,814	\$0	-\$1,814	-100.0%
53203 Occupational Therapist	\$1,667	\$4,651	\$0	\$400	\$3,500	\$2,000	-\$1,500	-42.9%
53204 Therapists	\$32,606	\$31,392	\$24,959	\$21,745	\$36,800	\$29,100	-\$7,700	-20.9%
53204 Therapists- Grants	\$0	\$0	\$0	\$0	\$3,143	\$0	-\$3,143	-100.0%
53205 Psychologists	\$12,333	\$6,095	\$14,400	\$5,695	\$6,460	\$0	-\$6,460	-100.0%
53206 Audiologists	\$0	\$0	\$1,488	\$385	\$2,530	\$1,500	-\$1,030	-40.7%
53207 Interpreters and Translators	\$505	\$170	\$4,568	\$2,711	\$7,525	\$10,000	\$2,475	32.9%
53207 Interpret/Translators/Grant	\$0	\$303	\$1,412	\$101	\$1,338	\$0	-\$1,338	0.0%
53208 Orient/Mobility Specialists	\$0	\$0	\$35,435	\$30,489	\$56,330	\$26,000	-\$30,330	-53.8%
53210 Performing Arts	\$0	\$0	\$0	\$350	\$1,700	\$950	-\$750	-44.1%
53210 Performing Arts Private Donation	\$0	\$1,620	\$0	\$5,000	\$2,800	\$0	-\$2,800	0.0%
53211 Physical Therapists	\$0	\$6,918	\$8,976	\$20,555	\$10,000	\$0	-\$10,000	-100.0%
53213 Evaluations	\$6,577	\$2,080	\$0	\$0	\$5,000	\$20,000	\$15,000	300.0%
53214 Mentoring	\$731	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
53216 Tutoring Services	\$12,673	\$16,267	\$11,303	\$6,255	\$0	\$0	\$0	0.0%
53216 Tutoring Services Grants	\$13,369	\$21,044	\$22,891	\$10,596	\$26,392	\$10,000	-\$16,392	-62.1%
53218 Student Assistance	\$58,396	\$58,396	\$60,439	\$0	\$50	\$50	\$0	0.0%
53218 Student Assistance Grants	\$600	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
53219 Social Workers	\$0	\$0	\$0	\$60,439	\$61,439	\$61,439	\$0	0.0%
53220 Other Purch Professional Svcs	\$44,007	\$43,600	\$53,142	\$50,211	\$33,000	\$80,000	\$47,000	142.4%
53220 Other Purch Prof Svcs-Grants	\$0	\$0	\$11,468	\$26,610	\$38,167	\$50,000	\$11,833	0.0%
53221 Virtual Classroom	\$2,000	\$800	\$0	\$0	\$4,032	\$0	-\$4,032	-100.0%
53222 Web Based Supplemental Programs	\$0	\$0	\$1,890	\$119,055	\$198,948	\$244,070	\$45,123	22.7%
53222 Web Based Supplemental Grants	\$0	\$0	\$1,868	\$5,722	\$5,901	\$5,581	-\$320	0.0%
53223 Instructional Teachers	\$519,161	\$444,532	\$0	\$0	\$0	\$0	\$0	0.0%
53223 Instructional Teachers Grants	\$37,321	\$9,200	\$21,937	\$0	\$220,800	\$0	-\$220,800	0.0%
53224 Personal Care Attendants	\$60,717	\$144,994	\$113,093	\$141,002	\$110,000	\$132,175	\$22,175	20.2%
53224 Personal Care Attendants-Grants	\$0	\$0	\$68,097	\$0	\$0	\$0	\$0	0.0%
53225 Other Substitutes	\$15,646	\$12,815	\$0	\$0	\$0	\$0	\$0	0.0%
53301 Professional Develop/Training	\$122,294	\$83,522	\$65,188	\$7,481	\$54,286	\$140,142	\$85,856	158.2%
55301 Prof Development Grants	\$41,018	\$52,908	\$70,367	\$337,114	\$702,808	\$225,992	-\$476,816	0.0%
53302 Curriculum Development	\$44,789	\$45,755	\$32,207	\$0	\$60,112	\$61,900	\$1,788	3.0%
53302 Curriculum Development /Grants	\$33,397	\$5,305	\$2,889	\$0	\$4,750	\$0	-\$4,750	0.0%
53303 Conferences/Workshops	\$0	\$0	\$0	\$2,700	\$3,000	\$11,720	\$8,720	290.7%
53401 Auditing/Actuarial Services	\$21,140	\$21,500	\$21,898	\$22,854	\$23,449	\$24,400	\$951	4.1%
53402 Legal Service	\$283,651	\$241,180	182,964	274,700	\$100,000	\$100,000	\$0	0.0%
53403 Health Service Providers-Students	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$0	0.0%
53406 Other Services	\$54,645	\$7,484	\$54,886	\$54,852	\$3,000	\$3,000	\$0	0.0%
53409 Negotiations/Arbitration	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0	0.0%
53410 Police and Fire Details	\$0	\$0	\$1,451	\$8,917	\$6,500	\$6,770	\$270	4.2%
53411 Physicians	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.0%
53412 Dentist	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.0%
53414 Medicaid Claims Provider	\$21,741	\$14,706	\$15,742	\$24,221	\$24,000	\$28,400	\$4,400	18.3%
53416 Sport Officials/Referees	\$54,523	\$42,224	\$33,913	\$42,707	\$61,519	\$63,364	\$1,845	3.0%
53417 Contracted Nursing Services	\$0	\$0	\$4,320	\$69,649	\$136,022	\$278,420	\$142,398	104.7%
53417 Contracted Nursing Services/Grants	\$68,411	\$38,141	\$197,637	\$67,936	\$106,704	\$0	-\$106,704	-100.0%
53501 Data Processing Services	\$66,106	\$0	\$93,068	\$99,260	\$95,000	\$93,527	-\$1,473	-1.6%
53502 Other Technical Services	\$152,243	\$127,940	\$132,930	\$216,215	\$236,147	\$368,824	\$132,677	56.2%
53502 Other Technical Services/Grants	\$0	\$0	\$24,797	\$0	\$0	\$0	\$0	0.0%
53503 Testing	\$3,783	\$3,421	\$6,185	\$8,385	\$6,886	\$17,200	\$10,314	149.8%
53703 Accreditation	\$0	\$0	\$0	\$0	\$11,105	\$0	-\$11,105	-100.0%
53705 Shipping and Postage	\$19,201	\$22,536	\$19,113	\$6,827	\$14,608	\$20,500	\$5,892	40.3%
53706 Catering	\$8,175	\$5,495	\$557	\$269	\$0	\$2,543	\$2,543	100.0%
<b>Total Purch Professional/Technical Svcs</b>	<b>\$1,826,791</b>	<b>\$1,530,915</b>	<b>\$1,427,977</b>	<b>\$1,786,908</b>	<b>\$2,546,565</b>	<b>\$2,175,067</b>	<b>-\$371,498</b>	<b>-14.6%</b>

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**Purchased Property Services**

54201 Rubbish Disposal	\$52,617	\$42,984	\$48,752	\$68,172	\$49,431	\$57,100	\$7,669	15.5%
54202 Snow Plowing/Removal Services	\$0	\$0	\$0	\$34,710	\$40,000	\$35,750	-\$4,250	-10.6%
54204 Groundskeeping Services	\$103,777	\$30,393	\$117,774	\$125,885	\$137,540	\$146,972	\$9,432	6.9%
54205 Rodent and Pest Control Services	\$0	\$0	\$0	\$4,390	\$5,850	\$7,775	\$1,925	32.9%
54206 Cleaning Services	\$0	\$0	\$0	\$0	\$1,730	\$4,670	\$2,940	169.9%
54310 Non Tech Related Maint/Repair	\$0	\$0	\$0	\$0	\$30,489	\$21,850	-\$8,639	-28.3%
54311 Maint & Repairs-Equip/Furniture	\$7,335	\$3,668	\$540	\$4,464	\$52,809	\$62,119	\$9,310	17.6%
54311 Enterprise Maint Equip/Furniture	\$0	\$0	\$230	\$0	\$0	\$0	\$0	0.0%
54312 Maint & Repairs-General Svs	\$209,884	\$208,221	\$231,080	\$73,723	\$19,865	\$12,900	-\$6,965	-35.1%
54312 Maint & Repairs-General Svs/Ent	\$0	\$0	\$0	\$0	\$7,000	\$0	-\$7,000	-100.0%
54313 Maint & Repairs-Non Stud Transp	\$17,173	\$4,754	\$6,337	\$4,494	\$8,500	\$10,000	\$1,500	17.6%
54320 Maint & Repairs-Tech Related	\$0	\$0	\$0	\$16,113	\$16,688	\$28,300	\$11,612	69.6%
54321 Maint & Repairs- Electrical	\$0	\$0	\$0	\$52,163	\$19,950	\$26,750	\$6,800	34.1%
54322 Maint & Repairs-HVAC	\$0	\$0	\$0	\$58,078	\$54,350	\$60,250	\$5,900	10.9%
54323 Maint & Repairs-Glass	\$0	\$0	\$0	\$449	\$5,000	\$5,000	\$0	0.0%
54324 Maint & Repairs-Plumbing	\$0	\$0	\$0	\$81,069	\$14,500	\$21,250	\$6,750	46.6%
54325 Maint & Repairs-Vandalism	\$0	\$0	\$0	\$0	\$5,000	\$0	-\$5,000	-100.0%
54402 Water	\$41,167	\$41,537	\$30,162	\$32,510	\$46,600	\$42,200	-\$4,400	-9.4%
54403 Telephone	\$42,432	\$33,248	\$34,893	\$19,359	\$26,050	\$24,952	-\$1,098	-4.2%
54404 Energy Management Svs	\$2,906	\$0	\$0	\$0	\$1,285	\$0	-\$1,285	-100.0%
54405 Sewage	\$13,539	\$15,030	\$14,940	\$12,216	\$19,890	\$21,900	\$2,010	10.1%
54406 Wireless Communications	\$0	\$0	\$0	\$15,951	\$16,440	\$15,950	-\$490	-3.0%
54407 Internet Connectivity	\$27,216	\$28,596	\$28,470	\$21,985	\$34,470	\$28,427	-\$6,043	-17.5%
54501 School/District Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
54601 Rental of Land/Buildings	\$0	\$0	\$0	\$0	\$7,700	\$2,750	-\$4,950	-64.3%
54601 Rental of Land/Buildings Grant	\$47,293	\$23,647	\$0	\$0	\$0	\$0	\$0	0.0%
54602 Rental of Equipment	\$123,359	\$116,778	\$109,271	\$90,545	\$121,484	\$108,034	-\$13,450	-11.1%
54602 Rental of Equipment/Donations	\$2,513	\$19	\$1,800	\$0	\$0	\$0	\$0	0.0%
54603 CIP Rental of Computer	\$0	\$0	\$90,213	\$95,336	\$95,078	\$95,078	\$0	0.0%
54604 Graduation Rentals	\$0	\$0	\$5,658	\$6,850	\$8,850	\$6,850	-\$2,000	-22.6%
54606 Pool Rental	\$0	\$0	\$0	\$2,863	\$2,986	\$2,986	\$0	0.0%
54607 Golf Course Rental	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200	\$0	0.0%
54901 Other Purchased Property Svs	\$91,324	\$35,814	\$0	\$1,998	\$37,000	\$24,990	-\$12,010	-32.5%
54902 Alarm & Fire Services	\$8,811	\$27,514	\$9,230	\$45,597	\$19,340	\$24,500	\$5,160	26.7%
54903 Moving and Rigging	\$0	\$0	\$0	\$0	\$3,500	\$25,000	\$21,500	614.3%
<b>Total Purchased Property Services</b>	<b>\$791,346</b>	<b>\$612,204</b>	<b>\$729,349</b>	<b>\$870,119</b>	<b>\$910,575</b>	<b>\$925,502</b>	<b>\$14,927</b>	<b>1.6%</b>

**Other Purchased Services**

55110 Student Transp/Other Distr Transp	\$0	\$0	\$0	\$0	\$0	\$9,852	\$9,852	100.0%
55111 Student Transportation Contractors	\$4,303,533	\$3,091,832	\$4,087,675	\$4,464,784	\$5,098,136	\$5,325,618	\$227,482	4.5%
55111 Student Transportation/Grants	\$5,925	\$4,843	\$0	\$77,065	\$221,866	\$155,188	-\$66,678	-30.1%
55201 Property Insurance	\$191,783	\$211,021	\$223,067	\$232,753	\$252,312	\$277,184	\$24,872	9.9%
55203 Fire Insurance	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$0	0.0%
55206 Fleet/Vehicle Insurance	\$13,000	\$12,701	\$13,000	\$13,000	\$13,000	\$13,000	\$0	0.0%
55401 Advertising	\$14,011	\$6,681	\$11,547	\$1,244	\$951	\$1,200	\$249	26.2%
55401 Advertising-Grants	\$0	\$0	\$800	\$589	\$0	\$0	\$0	0.0%
55501 Printing	\$11,996	\$3,907	\$3,008	\$1,071	\$4,895	\$4,765	-\$130	-2.7%
55501 Printing-Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55610 Tuition-Other Districts Within State	\$1,120,785	\$1,456,096	\$1,740,892	\$2,111,812	\$2,308,490	\$2,539,828	\$231,338	10.0%
55630 Tuition-Private Sources	\$1,023,968	\$1,389,645	\$1,155,113	\$1,432,570	\$1,579,046	\$1,740,736	\$161,690	10.2%
55630 Tuition-Private Sources Grant	\$63,210	\$112,716	\$313,799	\$0	\$28,800	\$78,433	\$49,633	172.3%
55640 Tuition-In State Edc Agency	\$130,716	\$125,694	\$238,223	\$49,298	\$36,160	\$38,375	\$2,215	6.1%
55660 Tuition-Charter School	\$1,147,975	\$1,277,951	\$1,602,393	\$1,805,890	\$2,112,560	\$2,352,032	\$239,472	11.3%
55690 Tuition- Other	\$8,962	\$18,597	\$4,862	\$6,209	\$10,000	\$10,000	\$0	0.0%
55701 Food Service Contract-Enterprise	\$982,978	\$726,627	\$685,509	\$1,029,250	\$950,000	\$994,000	\$44,000	4.6%
55802 Board Training	\$10,497	\$0	\$2,400	\$525	\$0	\$0	\$0	0.0%
55803 Non-Teacher Travel	\$9,163	\$6,706	\$3,002	\$328	\$3,906	\$8,300	\$4,394	112.5%
55809 Teacher Travel	\$10,708	\$5,532	\$853	\$2,409	\$10,605	\$5,000	-\$5,605	-52.9%
55809 Teacher Travel/Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55810 Other Travel	\$2,824	\$1,776	\$352	\$206	\$400	\$400	\$0	0.0%
<b>Total Purchased Property Services</b>	<b>\$9,104,032</b>	<b>\$8,504,325</b>	<b>\$10,138,495</b>	<b>\$11,281,002</b>	<b>\$12,683,127</b>	<b>\$13,605,910</b>	<b>\$922,783</b>	<b>7.3%</b>

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**Supplies and Materials**

56101 General Supplies & Materials	\$332,327	\$268,861	\$330,639	\$133,616	\$184,258	\$182,299	-\$1,959	-1.1%
56101 General Supplies/Mat Grants/Don	\$16,539	\$14,890	\$119,163	\$218,770	\$164,096	\$242,949	\$78,853	48.1%
56101 General Supplies/Private Donations	\$0	\$0	\$0	\$9,274	\$4,603	\$0	-\$4,603	-100.0%
56112 Uniforms/Wearing Apparel Supplies	\$0	\$998	\$0	\$0	\$4,800	\$5,400	\$600	12.5%
56113 Graduation Supplies	\$10,721	\$11,954	\$5,298	\$0	\$6,821	\$6,689	-\$132	-1.9%
56115 Medical Supplies	\$17,540	\$16,104	\$18,711	\$4,383	\$19,563	\$23,257	\$3,694	18.9%
56115 Medical Supplies/Grants/Donations	\$0	\$0	\$10,466	\$0	\$26,080	\$0	-\$26,080	-100.0%
56116 Athletic Supplies	\$45,731	\$33,578	\$22,444	\$22,965	\$16,429	\$22,630	\$6,201	37.7%
56117 Honors/Awards	\$1,923	\$567	\$0	\$1,400	\$500	\$4,348	\$3,848	769.7%
56201 Natural Gas	\$238,360	\$247,023	\$296,939	\$340,694	\$307,839	\$220,500	-\$87,339	-28.4%
56202 Gasoline	\$8,347	\$6,597	\$5,350	\$5,040	\$15,000	\$15,000	\$0	0.0%
56204 Propane	\$7,163	\$4,878	\$6,387	\$11,488	\$0	\$6,850	\$6,850	100.0%
56207 Vehicle Maint Supplies/Parts	\$0	\$0	\$0	\$0	\$1,750	\$1,500	-\$250	-14.3%
56209 Fuel Oil	\$3,633	\$4,657	\$3,071	\$6,577	\$5,248	\$6,000	\$752	14.3%
56211 Other Supplies	\$52,367	\$85,145	\$50,829	\$11,826	\$9,250	\$27,825	\$18,575	200.8%
56211 Other Supplies Grants	\$0	\$0	\$180,207	\$0	\$0	\$0	\$0	0.0%
56213 Glass	\$0	\$0	\$0	\$300	\$0	\$0	\$0	0.0%
56214 Paint	\$0	\$0	\$0	\$3,146	\$3,300	\$3,950	\$650	19.7%
56215 Electricity	\$564,407	\$543,956	\$687,731	\$865,937	\$789,467	\$745,000	-\$44,467	-5.6%
56216 Lumber and Hardware	\$0	\$0	\$0	\$412	\$10,700	\$16,000	\$5,300	49.5%
56217 Plumbing and Heating Supplies	\$0	\$0	\$0	\$12,760	\$12,000	\$82,110	\$70,110	584.3%
56218 Electrical Supplies	\$0	\$0	\$0	\$1,268	\$14,550	\$10,250	-\$4,300	-29.6%
56219 Custodial Supplies	\$97,349	\$95,338	\$91,248	\$95,473	\$115,828	\$101,011	-\$14,817	-12.8%
56219 Custodial Supplies/Grants	\$0	\$0	\$25,145	\$0	\$0	\$0	\$0	0.0%
56220 Materials for Snow and Ice Removal	\$0	\$0	\$0	\$0	\$750	\$750	\$0	0.0%
56221 Lamps and Lights	\$0	\$0	\$0	\$570	\$1,400	\$1,400	\$0	0.0%
56401 Textbooks	\$90,455	\$51,082	\$40,231	\$75,944	\$55,708	\$68,569	\$12,861	23.1%
56401 Textbooks/Grants/Private Donation	\$0	\$7,188	\$0	\$90,182	\$0	\$0	\$0	0.0%
56402 Library Books	\$15,035	\$11,024	\$1,960	\$6,657	\$13,780	\$22,442	\$8,662	62.9%
56402 Library Books/Grants/Donations	\$0	\$601	\$0	\$0	\$647	\$0	-\$647	0.0%
56403 Reference Books	\$3,000	\$1,974	\$0	\$0	\$0	\$0	\$0	0.0%
56404 Subscriptions and Periodicals	\$1,060	\$3,684	\$3,800	\$47	\$29,224	\$5,883	-\$23,342	-79.9%
56404 Subscriptions/Grants/Private Don	\$360	\$365	\$0	\$0	\$0	\$0	\$0	0.0%
56405 Book Repairs	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	0.0%
56406 Textbooks - Non-Public	\$8,940	\$3,164	\$2,927	\$3,858	\$5,631	\$5,836	\$205	3.6%
56407 Web-based Software/Data/Library	\$6,353	\$6,416	\$6,978	\$16,516	\$15,104	\$19,618	\$4,513	29.9%
56409 Electronic Textbooks	\$0	\$0	\$0	\$0	\$2,530	\$2,000	-\$530	-21.0%
56410 Textbooks - Dual /Concurrent Enroll	\$0	\$3,133	\$422	\$66	\$3,100	\$3,000	-\$100	-3.2%
56501 Technology Related Supplies	\$0	\$0	\$0	\$10,681	\$8,992	\$20,000	\$11,008	122.4%
<b>Total Supplies and Materials</b>	<b>\$1,521,607</b>	<b>\$1,423,176</b>	<b>\$1,909,945</b>	<b>\$1,949,951</b>	<b>\$1,848,949</b>	<b>\$1,878,066</b>	<b>\$29,117</b>	<b>1.6%</b>

**Property/Capital Projects and Purchases**

57102 Land Improvements	\$0	\$0	\$0	\$0	\$9,000	\$9,000	\$0	0.0%
57202 Building Improvements	\$8,859	\$0	\$0	\$0	\$14,500	\$8,750	-\$5,750	-39.7%
57301 Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
57305 Equipment	\$73,838	\$22,169	\$15,314	\$7,676	\$22,526	\$120,554	\$98,028	435.2%
57305 CIP Equipment	\$0	\$0	\$0	\$167,000	\$180,223	\$208,224	\$28,001	15.5%
57305 Enterprise Fund Equipment	\$0	\$0	\$0	\$7,250	\$8,000	\$0	-\$8,000	-100.0%
57305 Grants Equipment	\$10,965	\$6,901	\$154,866	\$21,021	\$107,665	\$0	-\$107,665	-100.0%
57305 Equipment Private Donations	\$0	\$0	\$0	\$0	\$9,259	\$0	-\$9,259	-100.0%
57306 Furniture and Fixtures	\$23,945	\$9,728	\$5,641	\$3	\$8,100	\$0	-\$8,100	-100.0%
57306 Furniture and Fixtures/Grants	\$6,244	\$0	\$10,626	\$0	\$22,183	\$0	-\$22,183	-100.0%
57309 Technology-Related Hardware	\$421,546	\$468,002	\$223,374	\$17,044	\$14,000	\$43,945	\$29,945	213.9%
57309 CIP Tech Related Hardware	\$0	\$0	\$0	\$280,000	\$346,285	\$323,784	-\$22,501	-6.5%
57309 Grant Tech Related Hardware	\$0	\$19,709	\$146,359	\$0	\$5,145	\$9,600	\$4,455	86.6%
57311 Technology Software	\$221,957	\$255,827	\$223,102	\$9,505	\$0	\$19,949	\$19,949	100.0%
57311 Technology Software Grants	\$3,041	\$3,372	\$3,390	\$66,211	\$0	\$0	\$0	0.0%
57313 Environmental Equipment	\$14,686	\$8,533	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Property/Capital Proj/Purchases</b>	<b>\$785,080</b>	<b>\$794,241</b>	<b>\$782,673</b>	<b>\$575,709</b>	<b>\$746,886</b>	<b>\$743,806</b>	<b>-\$3,080</b>	<b>-0.4%</b>

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<b>Debt Service/Misc Expenditures</b>								
58101 Professional Organization Fees	\$61,104	\$57,178	\$66,873	\$32,428	\$38,947	\$35,217	-\$3,730	-9.6%
58101 Professional Org Fees-Grant	\$121	\$140	\$100	\$160	\$0	\$0	\$0	0.0%
58102 Other Dues and Fees	\$808	\$0	\$0	\$128,709	\$34,713	\$36,668	\$1,955	5.6%
<b>Total Debt Svs and Misc Expenditures</b>	<b>\$62,033</b>	<b>\$57,318</b>	<b>\$66,973</b>	<b>\$161,297</b>	<b>\$73,660</b>	<b>\$71,885</b>	<b>-\$1,775</b>	<b>-2.4%</b>
<b>Other Items</b>								
59101 Fund Transfer Out	\$0	\$164,859	\$0	\$0	\$0	\$0	\$0	0.0%
60000 Indirect Costs/Grants	\$71,437	\$70,214	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Other Items</b>	<b>\$71,437</b>	<b>\$235,073</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Proposed Expenditures</b>	<b>\$63,974,867</b>	<b>\$60,748,040</b>	<b>\$64,384,949</b>	<b>\$66,395,876</b>	<b>\$69,211,581</b>	<b>\$68,339,402</b>	<b>-\$872,180</b>	<b>-1.3%</b>

Marc P  
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**SOUTH KINGSTOWN PUBLIC SCHOOLS FISCAL YEAR 2023/24 PROPOSED BUDGET-EXPENDITURE SUMMARY LOCATION**

	Districtwide	WES PK	PDES	WKES	MES	CCMS	BRMS	SKHS	Total
	99999	09103	03107	03112	03113	04110	04114	05108	
<b>Employee Compensation-Salaries</b>									
51110 Salaries	\$2,452,865	\$1,013,496	4,758,246	\$3,474,890	\$2,601,763	\$0	\$7,027,705	\$8,228,501	\$29,557,466
51110 Salaries-Grant	\$452,439	\$138,184	571,748	\$353,740	\$220,656	\$0	\$246,680	\$58,700	\$2,042,147
51113 Professional Day	\$0	\$12,996	\$74,660	\$61,030	\$42,067	\$0	\$124,812	\$143,924	\$459,489
51115 Substitute Salary	\$1,000	\$36,500	\$102,500	\$64,500	\$54,500	\$0	\$123,000	\$124,000	\$506,000
51115 Substitute Salary Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51132 Dept Head/District Supv	\$10,000	\$5,000	\$0	\$0	\$0	\$0	\$49,500	\$87,554	\$152,054
51132 Dept Head/District Supv Grant	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
51201 Overtime	\$20,000	\$8,000	\$10,000	\$15,000	\$8,000	\$0	\$18,000	\$15,000	\$94,000
51201 Overtime Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51202 Overtime-Snow Removal	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
51303 Prof Development-District	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
51303 Prof Development-District Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51306 Vacation Payoff	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
51308 After School Program	\$21,015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,015
51308 After School Program-Grant	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000
51309 Tutors	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
51311 Curriculum Work	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51311 Curriculum Work Grant	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
51322 Severance	\$35,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,400
51326 Teacher Team Payment	\$0	\$750	\$4,500	\$3,750	\$3,750	\$0	\$22,250	\$11,250	\$46,250
51327 Stipend-Other Compensation	\$5,054	\$0	\$722	\$361	\$361	\$0	\$1,083	\$1,083	\$8,664
51332 Sick Payoff	\$163,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,000
51338 Summer Pay	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$110,000
51338 Summer Pay-Grant	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
51339 Class Coverage	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$9,000	\$15,000
51401 Stipend-Other	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000
51401 Stipend-Other- Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51404 Stipend-Coaches/Extra Curr	\$30,800	\$0	\$0	\$0	\$0	\$0	\$51,498	\$205,308	\$287,606
51406 Stipend-Sport Official	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500
51407 Mentors	\$0	\$2,400	\$5,600	\$2,400	\$1,800	\$0	\$12,600	\$9,600	\$34,400
<b>Total Employee Compensation Salaries</b>	<b>\$3,559,073</b>	<b>\$1,217,326</b>	<b>\$5,527,976</b>	<b>\$3,975,671</b>	<b>\$2,932,897</b>	<b>\$0</b>	<b>\$7,683,128</b>	<b>\$8,928,920</b>	<b>\$33,824,991</b>

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**Employee Compensation-Benefits**

52101 Health Insurance	\$362,197	\$197,780	\$898,834	\$575,471	\$495,427	\$0	\$1,097,931	\$1,402,741	\$5,030,381
52101 Health Insurance-Grant	\$69,112	\$18,916	\$101,344	\$58,293	\$47,092	\$0	\$48,634	\$6,976	\$350,367
52102 Life Insurance	\$203,000	\$2,000	\$6,000	\$6,000	\$6,000	\$0	\$9,000	\$10,000	\$242,000
52102 Life Insurance-Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
52103 Dental Insurance	\$18,180	\$11,207	\$50,576	\$32,481	\$27,927	\$0	\$64,734	\$77,995	\$283,100
52103 Dental Insurance-Grant	\$3,620	\$999	\$5,326	\$3,105	\$1,364	\$0	\$1,411	\$648	\$16,473
52109 Medical Buyback Payments	\$12,000	\$11,417	\$22,000	\$14,000	\$7,750	\$0	\$25,084	\$20,000	\$112,251
52109 Medical Buyback Payments-Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
52122 Health Insurance-Retiree	\$586,329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$586,329
52123 Dental Buyback Payments	\$465	\$583	\$1,085	\$775	\$465	\$0	\$1,310	\$1,007	\$5,690
52123 Dental Buyback Payment-Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
52125 Dental Insurance-Retiree	\$35,310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,310
52202 Future Benefits-OPEB	\$60,668	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,668
52203 ERSRI Defined Benefits	\$134,212	\$124,324	\$612,798	\$481,290	\$360,104	\$0	\$967,398	\$1,139,430	\$3,819,556
52203 ERSRI Defined Benefits-Grant	\$122,249	\$29,529	\$145,392	\$92,284	\$53,980	\$0	\$60,555	\$15,355	\$519,344
52208 MERS Defined Benefits	\$180,690	\$35,227	\$95,146	\$48,982	\$40,104	\$0	\$91,635	\$109,928	\$601,712
52208 MERS Defined Benefits-Grant	\$0	\$3,183	\$1,886	\$0	\$1,800	\$0	\$1,547	\$0	\$8,416
52213 ERSRI Defined Contribution	\$5,567	\$4,511	\$27,206	\$20,104	\$15,137	\$0	\$43,031	\$49,861	\$165,417
52213 ERSRI Defined Contribution Grant	\$2,804	\$570	\$3,180	\$2,116	\$1,238	\$0	\$1,557	\$352	\$11,817
52218 MERS Defined Contribution	\$14,506	\$2,917	\$6,558	\$3,372	\$2,822	\$0	\$7,421	\$9,840	\$47,436
52218 MERS Defined Contribution Grant	\$0	\$0	\$187	\$0	\$143	\$0	\$123	\$253	\$706
52301 FICA	\$295,413	\$64,876	\$297,122	\$217,481	\$161,792	\$0	\$444,235	\$531,898	\$2,012,817
52301 FICA-Grant	\$38,219	\$8,544	\$46,038	\$33,211	\$13,490	\$0	\$14,925	\$3,531	\$157,958
52302 Medicare	\$68,839	\$15,418	\$69,471	\$50,852	\$37,826	\$0	\$103,843	\$124,489	\$470,738
52302 Medicare-Grants	\$8,939	\$1,997	\$7,629	\$4,630	\$3,153	\$0	\$3,492	\$825	\$30,665
52501 Unemployment Insurance	\$195,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$195,000
52710 Workers Compensation	\$350,023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,023
<b>Total Employee Comp-Benefits</b>	<b>\$2,767,342</b>	<b>\$533,998</b>	<b>\$2,397,778</b>	<b>\$1,644,447</b>	<b>\$1,277,614</b>	<b>\$0</b>	<b>\$2,987,866</b>	<b>\$3,505,129</b>	<b>\$15,114,174</b>

53101 Administrative Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53202 Speech Therapist	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53202 Speech Therapist-Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53203 Occupational Therapist	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
53204 Therapists	\$29,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,100
53204 Therapists- Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53205 Psychologists	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53206 Audiologists	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$1,000	\$1,500
53207 Interpreters and Translators	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
53207 Interpreters/ Translators-Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53208 Orientation/Mobility Specialists	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,000
53210 Performing Arts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$950	\$950
53210 Performing Arts Private Donations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53211 Physical Therapists	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53213 Evaluations	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
53214 Mentoring	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53216 Tutoring Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53216 Tutoring Services-Grant	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
53218 Student Assistance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$50
53218 Student Assistance Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53219 Social Workers	\$0	\$0	\$0	\$0	\$0	\$0	\$26,862	\$34,577	\$61,439

53220 Other Purch Professional Svs	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
53220 Other Purchased Services Grants	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
53221 Virtual Classroom	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53222 Web Based Supplemental Prog	\$6,349	\$0	\$54,946	\$41,493	\$29,863	\$0	\$53,880	\$57,540	\$244,070
53222 Web Based Sup Prog-Grant	\$5,581	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,581
53223 Instructional Teachers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53223 Instructional Teachers-Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53224 Personal Care Attendants	\$84,925	\$0	\$0	\$0	\$0	\$0	\$47,250	\$0	\$132,175
53224 Personal Care Attendants Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53225 Other Substitutes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53301 Prof Development/Training	\$135,468	\$0	\$0	\$0	\$0	\$0	\$3,000	\$1,674	\$140,142
53301 Professional Dev-Grant	\$225,992	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,992
53302 Curriculum Development	\$61,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,900
53302 Curriculum Dev-Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53303 Conferences/Workshops	\$11,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,720
53401 Auditing/Actuarial Services	\$24,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,400
53402 Legal Service	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
53403 Health Service Prov-Students	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$20,000	\$25,000
53406 Other Services	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
53409 Negotiations/Arbitration	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
53410 Police and Fire Details	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$270	\$6,770
53411 Physicians	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
53412 Dentist	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
53414 Medicaid Claims Provider	\$28,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,400
53416 Sport Officials/Referees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,364	\$63,364
53417 Contracted Nursing Services	\$0	\$0	\$0	\$0	\$0	\$0	\$24,120	\$254,300	\$278,420
53417 Contracted Nursing -Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53501 Data Processing Services	\$93,527	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,527
53502 Other Technical Services	\$340,899	\$0	\$4,485	\$3,740	\$2,745	\$0	\$8,730	\$8,225	\$368,824
53502 Other Technical Services- Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53503 Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,200	\$17,200
53703 Accreditation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53705 Shipping and Postage	\$9,500	\$0	\$1,000	\$1,000	\$1,000	\$0	\$2,000	\$6,000	\$20,500
53706 Catering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,543	\$2,543
<b>Total Purch Professional/Technical Svs</b>	<b>\$1,395,761</b>	<b>\$0</b>	<b>\$60,931</b>	<b>\$46,233</b>	<b>\$33,608</b>	<b>\$0</b>	<b>\$170,842</b>	<b>\$467,692</b>	<b>\$2,175,067</b>

*Make P*  
*5-17*  
*Black Bears*



**Purchased Property Services**

54201 Rubbish Disposal	\$7,100	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$8,000	\$10,000	\$57,100
54202 Snow Plowing/Removal Services	\$2,000	\$5,500	\$6,750	\$3,500	\$3,500	\$0	\$7,500	\$7,000	\$35,750
54204 Groundskeeping Services	\$138,972	\$1,000	\$1,500	\$1,000	\$500	\$0	\$2,500	\$1,500	\$146,972
54205 Rodent & Pest Control	\$1,995	\$665	\$790	\$915	\$790	\$665	\$915	\$1,040	\$7,775
54206 Cleaning Services	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$2,170	\$4,670
54310 Non Tech Related Maint/Repair	\$3,850	\$0	\$6,000	\$0	\$0	\$0	\$6,000	\$6,000	\$21,850
54311 Maint & Repairs-Equip/Furniture	\$5,250	\$2,500	\$11,750	\$8,750	\$7,500	\$0	\$10,115	\$16,254	\$62,119
54311 Enterprise Fund Maint Equip/Furr	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54312 Maint & Repairs-General Svs	\$1,000	\$500	\$3,600	\$0	\$200	\$0	\$2,250	\$5,350	\$12,900
54313 Maint & Repairs-Non Stud Transp	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
54320 Maint & Repairs-Tech Related	\$28,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,300
54321 Maint & Repairs- Electrical	\$1,750	\$2,000	\$3,500	\$2,500	\$2,500	\$0	\$6,750	\$7,750	\$26,750
54322 Maint & Repairs-HVAC	\$5,750	\$7,250	\$11,250	\$4,000	\$4,000	\$3,250	\$10,250	\$14,500	\$60,250
54323 Maint & Repairs-Glass	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
54324 Maint & Repairs-Plumbing	\$1,250	\$1,250	\$3,000	\$1,500	\$1,500	\$4,750	\$3,000	\$5,000	\$21,250
54325 Maint & Repairs-Vandalism	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54402 Water	\$4,900	\$2,000	\$5,000	\$2,600	\$2,600	\$3,500	\$9,500	\$12,100	\$42,200
54403 Telephone	\$11,038	\$2,319	\$2,319	\$2,319	\$2,319	\$0	\$2,319	\$2,319	\$24,952
54404 Energy Management Svs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54405 Sewage	\$2,980	\$1,700	\$3,800	\$850	\$850	\$2,890	\$2,700	\$6,130	\$21,900
54406 Wireless Communications	\$15,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,950
54407 Internet Connectivity	\$13,318	\$2,518	\$2,518	\$2,518	\$2,518	\$0	\$2,518	\$2,518	\$28,427
54501 School/District Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54601 Rental of Land/Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750	\$2,750
54602 Rental of Equipment	\$5,524	\$3,789	\$12,239	\$12,239	\$10,399	\$0	\$28,953	\$34,891	\$108,034
54603 CIP Rental of Computer & Related	\$95,078	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,078
54604 Graduation Rentals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,850	\$6,850
54606 Pool Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,986	\$2,986
54607 Golf Course Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200	\$1,200
54901 Other Purchased Property	\$24,990	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,990
54902 Alarm & Fire Services	\$12,000	\$1,750	\$1,650	\$1,400	\$1,400	\$750	\$2,900	\$2,650	\$24,500
54903 Moving and Rigging	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
<b>Total Purchased Property Services</b>	<b>\$422,995</b>	<b>\$42,741</b>	<b>\$86,166</b>	<b>\$52,091</b>	<b>\$48,576</b>	<b>\$15,805</b>	<b>\$106,170</b>	<b>\$150,958</b>	<b>\$925,502</b>

*Maur R*  
 5-17 *Boudoin*

**Other Purchased Services**

55110 Student Transp/Other Districts Tra	\$9,852	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,852
55111 Student Transportation Contracto	\$5,281,296	\$0	\$0	\$0	\$0	\$0	\$5,515	\$38,807	\$5,325,618
55111 Student Transportation Grant	\$155,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155,188
55201 Property Insurance	\$277,184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$277,184
55203 Fire Insurance	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000
55206 Fleet/Vehicle Insurance	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000
55401 Advertising	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200
55401 Advertising-Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55501 Printing	\$1,275	\$0	\$0	\$0	\$0	\$0	\$290	\$3,200	\$4,765
55501 Printing - Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55610 Tuition-Other Districts Within Stat	\$2,539,828	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,539,828
55630 Tuition-Private Sources	\$1,740,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,740,736
55630 Tuition-Private Sources-Grant	\$78,433	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,433
55640 Tuition-In State Edc Agency	\$38,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,375
55660 Tuition-Charter School	\$2,352,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,352,032
55690 Tuition- Other	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
55701 Food Service Contractors-Enterpri	\$994,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$994,000
55802 Board Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55803 Non-Teacher Travel	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300	\$8,300
55809 Teacher Travel	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
55810 Other Travel	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
<b>Total Purchased Property Services</b>	<b>\$13,556,799</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,805</b>	<b>\$43,307</b>	<b>\$13,605,910</b>

**Property/Capital Projects and Purchases**

57102 Land Improvements	\$0	\$1,500	\$3,000	\$3,000	\$1,500	\$0	\$0	\$0	\$9,000
57202 Building Improvements	\$5,000	\$0	\$0	\$0	\$0	\$0	\$3,750	\$0	\$8,750
57301 Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57305 Equipment	\$16,268	\$1,131	\$5,064	\$549	\$1,224	\$0	\$44,276	\$52,044	\$120,554
57305 CIP Equipment	\$143,500	\$0	\$0	\$0	\$0	\$0	\$0	\$64,724	\$208,224
57305 Enterprise Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57305 Equipment-Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57305 Equipment Private Donation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57306 Furniture and Fixtures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57306 Furniture and Fixtures/Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57309 Technology-Related Hardware	\$26,747	\$0	\$0	\$0	\$0	\$0	\$12,262	\$4,936	\$43,945
57309 CIP Technology Related Hardware	\$86,304	\$0	\$45,250	\$29,500	\$22,655	\$0	\$10,000	\$130,075	\$323,784
57309 Technology-Related Hardware/Gr	\$9,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,600
57311 Technology Software	\$16,275	\$0	\$0	\$0	\$0	\$0	\$2,490	\$1,184	\$19,949
57311 Technology Software-Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57313 Environmental Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Property/Capital Proj/Purchases</b>	<b>\$303,694</b>	<b>\$2,631</b>	<b>\$53,314</b>	<b>\$33,049</b>	<b>\$25,379</b>	<b>\$0</b>	<b>\$72,778</b>	<b>\$252,962</b>	<b>\$743,806</b>

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**Supplies and Materials**

56101 General Supplies	\$14,208	\$5,500	\$24,795	\$20,891	\$19,444	\$0	\$39,121	\$58,340	\$182,299
56101 Supplies-Grants	\$129,167	\$0	\$0	\$0	\$0	\$0	\$0	\$113,782	\$242,949
56101 Supplies Private Donations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56112 Uniforms/Wearing Apparel Suppli	\$800	\$300	\$800	\$600	\$600	\$0	\$800	\$1,500	\$5,400
56113 Graduation Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,689	\$6,689
56115 Medical Supplies	\$0	\$2,000	\$7,875	\$2,706	\$2,598	\$0	\$4,978	\$3,100	\$23,257
56116 Athletic Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$12,808	\$9,821	\$22,630
56117 Honors/Awards	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,348	\$4,348
56201 Natural Gas	\$20,000	\$16,000	\$29,000	\$0	\$0	\$15,000	\$42,500	\$98,000	\$220,500
56202 Gasoline	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
56204 Propane	\$6,250	\$350	\$0	\$0	\$0	\$0	\$0	\$250	\$6,850
56207 Vehicle Maintenance Supplies/Pai	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
56209 Fuel Oil	\$0	\$500	\$1,250	\$1,250	\$1,750	\$0	\$600	\$650	\$6,000
56211 Other Supplies	\$9,825	\$2,650	\$2,200	\$2,150	\$2,150	\$1,500	\$2,650	\$4,700	\$27,825
56213 Glass	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56214 Paint	\$900	\$250	\$250	\$750	\$250	\$0	\$750	\$800	\$3,950
56215 Electricity	\$43,000	\$18,000	\$80,000	\$120,000	\$110,000	\$31,000	\$118,000	\$225,000	\$745,000
56216 Lumber and Hardware	\$9,500	\$400	\$900	\$650	\$650	\$0	\$1,250	\$2,650	\$16,000
56217 Plumbing and Heating Supplies	\$21,946	\$5,503	\$9,832	\$6,754	\$5,728	\$7,506	\$9,456	\$15,386	\$82,110
56218 Electrical Supplies	\$2,500	\$750	\$1,500	\$1,000	\$1,000	\$0	\$1,500	\$2,000	\$10,250
56219 Custodial Supplies	\$11,454	\$8,796	\$15,164	\$11,414	\$10,908	\$0	\$17,955	\$25,320	\$101,011
56220 Materials for Snow and Ice Remov	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750
56221 Lamps and Lights	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400
56401 Textbooks	\$5,205	\$0	\$0	\$0	\$0	\$0	\$19,000	\$44,364	\$68,569
56402 Library Books	\$14,097	\$0	\$1,952	\$1,779	\$1,502	\$0	\$1,556	\$1,556	\$22,442
56403 Reference Books	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56404 Subscriptions and Periodicals	\$5,205	\$0	\$0	\$0	\$0	\$0	\$678	\$0	\$5,883
56405 Book Repairs	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
56406 Textbooks - Non-Public	\$5,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,836
56407 Web-based Software/Data/Librar	\$5,000	\$0	\$2,201	\$1,957	\$1,873	\$0	\$4,017	\$4,569	\$19,618
56409 Electronic Textbooks	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
56410 Textbooks - Dual /Concurrent Enr	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
56501 Technology Related Supplies	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
<b>Total Supplies and Materials</b>	<b>\$353,542</b>	<b>\$60,999</b>	<b>\$177,719</b>	<b>\$171,901</b>	<b>\$158,453</b>	<b>\$55,006</b>	<b>\$277,619</b>	<b>\$622,826</b>	<b>\$1,878,066</b>

**Debt Service/Misc Expenditures**

58101 Professional Organization Fees	\$23,837	\$0	\$1,250	\$625	\$625	\$0	\$1,875	\$7,005	\$35,217
58101 Professional Organization Fees-Gr	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
58102 Other Dues and Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$1,950	\$34,718	\$36,668
<b>Total Debt Svs and Misc Expenditures</b>	<b>\$23,837</b>	<b>\$0</b>	<b>\$1,250</b>	<b>\$625</b>	<b>\$625</b>	<b>\$0</b>	<b>\$3,825</b>	<b>\$41,723</b>	<b>\$71,885</b>

**Other Items**

59101 Fund Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
59110 Interagency Fund Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Other Items</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total</b>	<b>\$22,383,042</b>	<b>\$1,857,696</b>	<b>\$8,305,134</b>	<b>\$5,924,017</b>	<b>\$4,477,152</b>	<b>\$70,811</b>	<b>\$11,308,032</b>	<b>\$14,013,518</b>	<b>\$68,339,402</b>
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**SOUTH KINGSTOWN PUBLIC SCHOOLS FISCAL YEAR 2023-24 PROPOSED BUDGET SUMMARY BY FUND**

	General Fund	Capital Funds	Restricted Grants/Private Donations	Enterprise Funds	Total
<b>Projected Revenue</b>					
Municipal Appropriation	\$55,994,773	\$0	\$0	\$0	\$55,994,773
State Aid For Education	\$5,595,507	\$0	\$86,914	\$14,000	\$5,696,421
Federal Aid for Education	\$475,000	\$85,363	\$3,983,722	\$350,000	\$4,894,085
Local Revenue Sources	\$300,000	\$0	\$0	\$630,000	\$930,000
Private Grants/Donations	\$0	\$0	\$12,000	\$0	\$12,000
Use of Fund Balance(Proposed)	\$270,400	\$541,723	\$0	\$0	\$812,123
	<b>\$62,635,680</b>	<b>\$627,086</b>	<b>\$4,082,636</b>	<b>\$994,000</b>	<b>\$68,339,402</b>
<b>Projected Expenditures</b>					
Employee Compensation Salaries	\$31,615,844	\$0	\$2,209,147	\$0	\$33,824,991
Employee Compensation Benefits	\$14,018,428	\$0	\$1,095,746	\$0	\$15,114,174
Professional/Technical Services	\$1,883,494	\$0	\$291,573	\$0	\$2,175,067
Purchased Property Services	\$830,424	\$95,078	\$0	\$0	\$925,502
Other Purchased Services	\$12,378,289	\$0	\$233,621	\$994,000	\$13,605,910
Supplies and Materials	\$1,635,117	\$0	\$242,949	\$0	\$1,878,066
Property/Capital Expenditures	\$202,198	\$532,008	\$9,600	\$0	\$743,806
Misc./Other Expenditures	\$71,885	\$0	\$0	\$0	\$71,885
	<b>\$62,635,680</b>	<b>\$627,086</b>	<b>\$4,082,636</b>	<b>\$994,000</b>	<b>\$68,339,402</b>