

SOUTH KINGSTOWN SCHOOL DEPARTMENT FISCAL YEAR 2024-25 PROPOSED BUDGET

REVENUE SUMMARY

Object	Description	2020-2021	2021-22	2022-23	2023-24	2024-25	\$ Change	% Change
		Actual	Actual	Actual	Budget	Proposed		
General Operational Fund								
41210	Municipal Appropriation-Education	55,994,773	55,994,773	55,994,773	55,994,773	55,994,773	-	0.0%
41250	Re-appropriated Fund Balance	-	244,558	-	270,400	-	(270,400)	-100.0%
41300	Tuition Income	161,917	241,500	225,705	200,000	170,000	(30,000)	-15.0%
41520	School Trust Fund Income	31,123	31,755	34,107	30,000	30,000	-	0.0%
41700	Miscellaneous Revenue	105,980	125,710	80,061	70,000	74,500	4,500	6.4%
43000	Formula Aid for Education	4,463,291	4,559,972	4,756,531	5,256,605	5,162,455	(94,150)	-1.8%
43000	High Cost Special Education	142,614	119,650	123,652	330,246	526,936	196,690	59.6%
43000	Group Home Aid	119,996	94,436	121,823	-	-	-	0.0%
43000	Homeless	-	-	-	8,656	-	(8,656)	-100.0%
44202	Medicaid Reimbursement	349,816	556,404	409,741	475,000	500,000	25,000	5.3%
Total General Operational Fund		\$ 61,369,511	\$ 61,968,758	\$ 61,746,393	\$ 62,635,680	\$ 62,458,664	\$ (177,016)	-0.3%
Capital Improvement Fund								
41980	ERATE Reimbursement-CIP	-	-	239,600	85,363	46,992	(38,371)	-45.0%
45201	Transfer In/Fund Balance	-	397,592	621,586	541,723	1,161,356	619,633	114.4%
Total Capital Improvement Fund		\$ -	\$ 397,592	\$ 861,186	\$ 627,086	\$ 1,208,348	\$ 581,262	92.7%
State/Federal Grants/Donations								
44501	CRP-Title I Allocation	457,775	390,599	310,172	494,400	476,188	(18,212)	-3.7%
44501	CRP-Title IIA Allocation	94,147	204,216	79,723	142,097	121,311	(20,786)	-14.6%
44501	CRP-Title III Allocation	1,746	-	3,705	5,581	7,337	1,756	31.5%
44501	CRP-Title IV Allocation	7,345	39,645	12,945	48,161	60,499	12,338	25.6%
44501	CRP-IDEA B Allocation	1,052,479	1,053,465	944,394	969,845	977,572	7,727	0.8%
44501	CRP-IDEA B Preschool Allocation	24,507	25,561	26,305	30,676	27,754	(2,922)	-9.5%
44501	ARP IDEA B	-	-	49,012	-	-	-	0.0%
44501	ARP IDEA B Preschool	-	-	9,596	-	-	-	0.0%
44501	Perkins	60,507	49,980	91,159	58,016	86,682	28,666	49.4%
43201	Sub Teacher Aid	39,474	-	-	-	-	-	0.0%
43201	ELC Grant	-	92,298	22,150	-	-	-	0.0%
43201	OSF-Yale Training	-	65,208	-	-	-	-	0.0%
43201	Supplemental Impact Ed Aid	423,093	-	-	-	-	-	0.0%
44501	ESSER I	315,949	37,041	-	-	-	-	0.0%
44501	ESSER II	-	566,493	638,177	160,914	-	(160,914)	-100.0%
44501	ESSER III	-	25,557	486,975	2,074,032	410,718	(1,663,314)	-80.2%
43201	Learning Champions	-	-	-	-	-	-	0.0%
43201	Multilanguage Learners	1,412	2,369	1,338	4,009	-	(4,009)	-100.0%
43201	SBA Arts Initiative	-	-	79,384	-	-	-	0.0%
43201	CARES Rethink K-12	-	3,100	-	-	-	-	0.0%
43201	RIDE Mini Grant	-	1,599	-	-	-	-	0.0%
43201	RI Comprehensive Literacy Grant	77,980	226,155	-	-	-	-	0.0%
44501	Career and Technical Categorical	18,157	105,307	82,905	82,905	71,706	(11,199)	-13.5%
44501	Career and Technical Secondary	3,781	-	-	-	-	-	0.0%
44501	Take It Outside	59,931	-	-	-	-	-	0.0%
44501	RISCA	-	-	2,800	-	-	-	0.0%
44501	WIN Grant	9,961	-	-	-	-	-	0.0%
44501	GenYOUth Foundation	741	9,259	-	-	-	-	0.0%
44501	SK Education Foundation	4,714	9,903	5,250	6,000	-	(6,000)	-100.0%
44501	AUVSI Foundation	-	-	-	-	-	-	0.0%
44501	RI Foundation	5,600	647	-	-	-	-	0.0%
44501	SMILE	700	500	-	-	-	-	0.0%
41920	Misc Donations	10,132	32,525	1,979	6,000	10,000	4,000	66.7%
43201	CASIT Program	-	-	-	-	-	-	0.0%
Total State/Federal Grants/Donations		\$ 2,670,130	\$ 2,941,426	\$ 2,847,968	\$ 4,082,636	\$ 2,249,767	\$ (1,832,869)	-44.9%
Enterprise Funds								
41611	School Breakfast/Lunch Sales	1,295	36,123	465,917	630,000	536,000	(94,000)	-14.9%
43400	State Reimbursements	10,021	13,934	13,756	14,000	14,000	-	0.0%
44601	Federal Reimbursements	664,634	1,304,667	386,335	350,000	350,000	-	0.0%
Total Enterprise Funds		\$ 675,950	\$ 1,354,725	\$ 866,009	\$ 994,000	\$ 900,000	\$ (94,000)	-9.5%
Total Actual/Proposed Revenue		\$ 64,715,591	\$ 66,662,501	\$ 66,321,555	\$ 68,339,402	\$ 66,816,779	\$ (1,522,623)	-2.2%

SOUTH KINGSTOWN SCHOOL DEPARTMENT FISCAL YEAR 2024-25 PROPOSED BUDGET

EXPENDITURE SUMMARY

Object	Description	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed	\$ Change	% Change
General Operational Fund								
51000	Employee Compensation Salaries	33,699,084	33,867,510	32,286,681	31,615,844	29,993,989	(1,621,855)	-5.1%
52000	Employee Compensation Benefits	14,357,790	14,003,789	13,450,054	14,018,428	13,927,116	(91,312)	-0.7%
53000	Professional/Technical Services	1,004,615	1,304,069	1,600,683	1,883,494	1,759,231	(124,263)	-6.6%
54000	Purchased Property Services	637,336	774,782	790,888	830,424	894,101	63,677	7.7%
55000	Other Purchased Services	9,138,386	10,184,744	10,667,557	12,378,289	13,861,843	1,483,554	12.0%
56000	Supplies and Materials	1,574,964	1,631,725	1,859,041	1,635,117	1,737,989	102,872	6.3%
57000	Property/Capital Expenditures	467,432	34,227	59,290	202,199	211,921	9,722	4.8%
58000	Misc/Other Expenditures	66,873	161,137	155,019	71,885	72,474	589	0.8%
59000	Transfer Out	-	-	621,586	-	-	-	0.0%
Total General Operational Fund		\$ 60,946,480	\$ 61,961,983	\$ 61,490,799	\$ 62,635,680	\$ 62,458,664	\$ (177,016)	-0.3%
Capital Improvement Fund								
51000	Employee Compensation Salaries	-	-	-	-	-	-	0.0%
52000	Employee Compensation Benefits	-	-	-	-	-	-	0.0%
53000	Professional/Technical Services	-	-	-	-	130,000	130,000	0.0%
54000	Purchased Property Services	90,213	95,336	93,484	95,078	55,078	(40,000)	-42.1%
55000	Other Purchased Services	-	-	-	-	-	-	0.0%
56000	Supplies and Materials	-	-	-	-	-	-	0.0%
57000	Property/Capital Expenditures	-	302,256	348,741	532,008	1,023,270	491,262	92.3%
58000	Misc/Other Expenditures	-	-	-	-	-	-	0.0%
Total Capital Improvement Fund		\$ 90,213	\$ 397,592	\$ 442,225	\$ 627,086	\$ 1,208,348	\$ 581,262	92.7%
State/Federal Grants/Donations								
51000	Employee Compensation Salaries	907,579	1,351,927	1,461,118	2,209,147	1,122,628	(1,086,519)	-49.2%
52000	Employee Compensation Benefits	365,084	547,664	645,414	1,095,746	570,792	(524,954)	-47.9%
53000	Professional/Technical Services	423,363	514,241	171,530	291,573	285,153	(6,420)	-2.2%
54000	Purchased Property Services	1,800	-	9,479	-	3,917	3,917	0.0%
55000	Other Purchased Services	314,599	81,975	298,278	233,621	98,480	(135,141)	-57.8%
56000	Supplies and Materials	334,982	318,226	304,657	242,949	89,706	(153,243)	-63.1%
57000	Property/Capital Expenditures	318,060	68,666	164,847	9,600	79,091	69,491	723.9%
58000	Misc/Other Expenditures	100	-	-	-	-	-	0.0%
Total State/Federal Grants		\$ 2,665,566	\$ 2,882,699	\$ 3,055,323	\$ 4,082,636	\$ 2,249,767	\$ (1,832,869)	-44.9%
Enterprise Funds								
51000	Employee Compensation Salaries	-	-	-	-	-	-	0.0%
52000	Employee Compensation Benefits	-	-	-	-	-	-	0.0%
53000	Professional/Technical Services	-	-	1,149	-	-	-	0.0%
54000	Purchased Property Services	-	19,861	3,549	-	-	-	0.0%
55000	Other Purchased Services	685,509	1,029,250	943,256	994,000	900,000	(94,000)	-9.5%
56000	Supplies and Materials	-	-	289	-	-	-	0.0%
57000	Property/Capital Expenditures	-	31,368	1,986	-	-	-	0.0%
58000	Misc/Other Expenditures	-	-	-	-	-	-	0.0%
Total Enterprise Funds		\$ 685,509	\$ 1,080,480	\$ 950,229	\$ 994,000	\$ 900,000	\$ (94,000)	-9.5%
Total Actual/Proposed Expenditures		\$ 64,387,768	\$ 66,322,754	\$ 65,938,575	\$ 68,339,402	\$ 66,816,779	\$ (1,522,623)	-2.2%

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SOUTH KINGSTOWN SCHOOL DEPARTMENT FISCAL YEAR 2024-25 PROPOSED BUDGET

EXPENDITURE DETAIL BY OBJECT CODE

Description	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed	\$ Change	% Change
Employee Compensation-Salaries							
51110 Salaries	31,556,381	31,549,594	30,089,419	29,557,466	28,276,462	(1,281,004)	-4.3%
51110 Salaries Grants	764,200	1,127,600	1,303,295	2,042,147	1,122,628	(919,519)	-45.0%
51113 Professional Day	977,739	676,453	487,855	459,489	435,900	(23,589)	-5.1%
51115 Substitute Salary	604,054	688,820	676,841	506,000	428,500	(77,500)	-15.3%
51115 Substitute Salary Grants	36,669	-	20,576	-	-	-	0.0%
51132 Dept Head/District Supervisor	97,731	95,564	156,955	152,054	135,027	(17,027)	-11.2%
51132 Dept Head/District Sup Grants	-	-	14,997	5,000	-	(5,000)	-100.0%
51201 Overtime	82,385	99,287	97,377	94,000	73,500	(20,500)	-21.8%
51201 Overtime-Grants	-	2,061	-	-	-	-	0.0%
51202 Overtime-Snow Removal	344	-	-	2,000	2,000	-	0.0%
51303 Prof Development-District	324	4,860	-	5,000	-	(5,000)	-100.0%
51303 Prof Development-District Grants	-	25,420	1,293	-	-	-	0.0%
51306 Vacation Payoff	-	138,441	138,269	80,000	40,000	(40,000)	-50.0%
51308 After School Program	21,175	4,420	-	21,015	-	(21,015)	-100.0%
51308 After School Program Grants	-	-	-	32,000	-	(32,000)	-100.0%
51309 Tutors	-	-	13,560	6,000	2,000	(4,000)	-66.7%
51311 Curriculum Work	2,187	-	-	-	-	-	0.0%
51311 Curriculum Work Grants	-	1,400	2,255	30,000	-	(30,000)	-100.0%
51322 Severance Pay	-	22,453	-	35,400	-	(35,400)	-100.0%
51326 Teacher Team Payment	49,850	46,250	51,000	46,250	12,000	(34,250)	-74.1%
51327 Stipend-Other Compensation	4,297	1,616	7,696	8,664	-	(8,664)	-100.0%
51332 Sick Payoff	95,890	199,076	147,309	163,000	100,000	(63,000)	-38.7%
51338 Summer Pay	60,407	2,655	68,471	110,000	145,000	35,000	31.8%
51338 Summer Pay Grants	20,000	176,156	104,138	100,000	-	(100,000)	-100.0%
51339 Class Coverage	13,368	28,130	18,082	15,000	15,000	-	0.0%
51401 Stipend-Other	54,742	34,524	46,181	27,000	47,900	20,900	77.4%
51401 Stipend-Other Grants	86,710	19,290	1,005	-	-	-	0.0%
51404 Stipend-Coaches/ExtraCur	54,585	252,692	258,564	287,606	261,800	(25,806)	-9.0%
51406 Stipend-Sport Official	3,225	6,075	8,916	5,500	5,500	-	0.0%
51407 Mentors	20,400	16,600	15,480	34,400	13,400	(21,000)	-61.0%
Total Employee Compensation Salaries	\$ 34,606,663	\$ 35,219,437	\$ 33,729,535	\$ 33,824,991	\$ 31,116,617	\$ (2,708,374)	-8.0%

Description	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed	\$ Change	% Change
Employee Compensation-Benefits							
52101 Health Insurance	5,333,702	5,047,655	4,724,818	5,030,381	5,297,096	266,715	5.3%
52101 Health Insurance Grants	128,305	157,232	180,585	350,367	182,512	(167,855)	-47.9%
52102 Life Insurance	232,700	232,586	268,058	242,000	330,000	88,000	36.4%
52102 Life Insurance Grants	801	801	-	-	-	-	0.0%
52103 Dental Insurance	339,259	318,561	271,779	283,100	263,789	(19,311)	-6.8%
52103 Dental Insurance Grants	8,335	11,335	11,275	16,473	8,581	(7,892)	-47.9%
52109 Medical Buyback	112,361	140,116	120,253	112,251	116,800	4,549	4.1%
52109 Medical Buyback -Grants	1,604	1,938	3,819	-	-	-	0.0%
52122 Health Insurance-Retiree	566,604	539,808	525,393	586,329	630,000	43,671	7.4%
52123 Dental Buyback Payments	5,870	6,877	6,283	5,690	4,510	(1,180)	-20.7%
52123 Dental Buyback Payment-Grants	-	8	-	-	-	-	0.0%
52125 Dental Insurance-Retiree	40,856	34,490	34,436	35,310	47,000	11,690	33.1%
52202 Future Benefits-OPEB	175,000	60,688	60,668	60,668	-	(60,668)	-100.0%
52203 ERSRI Defined Benefits	3,976,439	4,064,605	3,921,575	3,819,556	3,645,623	(173,933)	-4.6%
52203 ERSRI Defined Benefits Grants	134,497	247,118	324,865	519,344	270,535	(248,809)	-47.9%
52208 MERS Defined Benefits	592,796	552,067	571,606	601,712	568,706	(33,006)	-5.5%
52208 MERS Def Benefits Grants	17,463	17,248	7,662	8,416	4,384	(4,032)	-47.9%
52213 ERSRI Defined Contribution	176,697	180,259	171,987	165,417	189,655	24,238	14.7%
52213 ERSRI Defined Contr/Grants	6,441	10,297	7,521	11,817	6,156	(5,661)	-47.9%
52218 MERS Defined Contribution	47,293	45,941	44,415	47,436	42,780	(4,656)	-9.8%
52218 MERS Defined Cont Grants	1,433	1,424	635	706	368	(338)	-47.9%
52301 FICA	2,486,667	2,020,997	1,937,240	2,012,817	1,814,395	(198,422)	-9.9%
52301 FICA Grants	66,205	80,323	88,376	157,958	82,283	(75,675)	-47.9%
52302 Medicare	-	491,474	451,673	470,738	422,762	(47,976)	-10.2%
52302 Medicare Grants	-	19,940	20,675	30,665	15,974	(14,691)	-47.9%
52501 Unemployment Insurance	12,170	1,634	55,432	195,000	75,000	(120,000)	-61.5%
52710 Workers Compensation	259,376	266,033	284,438	350,023	475,000	124,977	35.7%
52902 Employee Assistance Program	-	-	-	-	4,000	4,000	0.0%
Total Employee Compensation-Benefits	\$ 14,722,874	\$ 14,551,453	\$ 14,095,467	\$ 15,114,174	\$ 14,497,907	\$ (616,267)	-4.1%

Description	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed	\$ Change	% Change
<u>Purchased Professional/Technical Svcs</u>							
53101 Administrative Support	-	-	-	-	-	-	0.0%
53202 Speech Therapist	-	-	-	-	-	-	0.0%
53202 Speech Therapist Grants	-	3,167	-	-	-	-	0.0%
53203 Occupational Therapist	-	400	16,012	2,000	1,000	(1,000)	-50.0%
53204 Therapists	24,959	21,745	25,061	29,100	72,245	43,145	148.3%
53204 Therapists- Grants	-	3,143	-	-	-	-	0.0%
53205 Psychologists	14,400	5,695	-	-	-	-	0.0%
53206 Audiologists	1,488	385	150	1,500	1,500	-	0.0%
53207 Interpreters and Translators	4,568	2,711	9,199	10,000	10,000	-	0.0%
53207 Interpret/Translators/Grants	1,412	101	-	-	-	-	0.0%
53208 Orient/Mobility Specialists	35,435	30,489	15,211	26,000	20,000	(6,000)	-23.1%
53210 Performing Arts	-	350	1,120	950	950	-	0.0%
53210 Performing Arts Private Donation	-	5,000	-	-	-	-	0.0%
53211 Physical Therapists	8,976	20,555	-	-	-	-	0.0%
53213 Evaluations	-	-	-	20,000	23,100	3,100	15.5%
53214 Mentoring	-	-	-	-	-	-	0.0%
53216 Tutoring Services	11,303	6,255	972	-	5,500	5,500	0.0%
53216 Tutoring Services Grants	22,891	10,596	2,960	10,000	10,000	-	0.0%
53218 Student Assistance	60,439	-	50	50	-	(50)	-100.0%
53218 Student Assistance Grants	-	-	-	-	-	-	0.0%
53219 Social Workers	-	60,439	61,439	61,439	-	(61,439)	-100.0%
53220 Other Purch Professional Svcs	53,142	50,211	38,750	80,000	-	(80,000)	-100.0%
53220 Other Purch Prof Svcs-Grants/CIP	11,468	26,610	18,336	50,000	130,000	80,000	160.0%
53221 Virtual Classroom	-	-	-	-	-	-	0.0%
53222 Web Based Supplemental Programs	1,890	119,055	245,780	244,070	195,858	(48,212)	-19.8%
53222 Web Based Supplemental Grants	1,868	5,722	5,323	5,581	5,500	(81)	-1.5%
53223 Instructional Teachers	-	-	-	-	-	-	0.0%
53223 Instructional Teachers Grants	21,937	-	-	-	-	-	0.0%
53224 Personal Care Attendants	113,093	141,002	166,552	132,175	155,000	22,825	17.3%
53224 Personal Care Attendants-Grants	68,097	-	-	-	-	-	0.0%
53225 Other Substitutes	-	-	-	-	-	-	0.0%
53301 Professional Develop/Training	65,188	7,481	150,968	140,142	76,734	(63,408)	-45.2%
53301 Prof Development Grants	70,367	337,114	-	225,992	275,153	49,161	21.8%
53302 Curriculum Development	32,207	-	-	61,900	-	(61,900)	-100.0%
53302 Curriculum Development /Grants	2,889	-	8,146	-	-	-	0.0%
53303 Conferences/Workshops/Grant/GF	-	-	3,959	11,720	7,860	(3,860)	-32.9%
53401 Auditing/Actuarial Services	21,898	22,854	25,167	24,400	26,000	1,600	6.6%
53402 Legal Service	182,964	274,700	197,752	100,000	100,500	500	0.5%
53403 Health Service Providers-Students	-	25,000	25,000	25,000	35,000	10,000	40.0%
53406 Other Services	54,886	27,792	3,000	3,000	13,050	10,050	335.0%
53406 Other Services/Grants	-	54,852	98	-	-	-	0.0%
53409 Negotiations/Arbitration	-	-	1,765	20,000	20,000	-	0.0%
53410 Police and Fire Details	1,451	8,917	4,606	6,770	5,480	(1,290)	-19.1%
53411 Physicians	8,000	8,000	8,000	8,000	8,000	-	0.0%
53412 Dentist	2,500	2,500	2,500	2,500	2,500	-	0.0%
53414 Medicaid Claims Provider	15,742	24,221	20,678	28,400	30,400	2,000	7.0%
53416 Sport Officials/Referees	33,913	42,707	37,358	63,364	52,500	(10,864)	-17.1%
53417 Contracted Nursing Services	4,320	69,649	171,840	278,420	382,588	104,168	37.4%
53417 Contracted Nursing Services/Grants	197,637	67,936	-	-	-	-	0.0%
53501 Data Processing Services	93,068	99,260	106,077	93,527	95,750	2,223	2.4%
53502 Other Technical Services	132,930	216,215	236,328	368,824	378,800	9,976	2.7%
53502 Other Technical Services/Grants	24,797	-	-	-	-	-	0.0%
53503 Testing	6,185	8,385	5,364	17,200	12,660	(4,540)	-26.4%
53703 Accreditation	-	-	9,210	-	-	-	0.0%
53705 Shipping and Postage	19,113	6,827	7,874	20,500	17,664	(2,836)	-13.8%
53706 Catering	557	269	600	2,543	3,092	550	21.6%
Total Purch Professional/Technical Svcs	\$ 1,427,977	\$ 1,818,309	\$ 1,633,205	\$ 2,175,067	\$ 2,174,384	\$ (683)	0.0%

Description	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed	\$ Change	% Change
Purchased Property Services							
54201 Rubbish Disposal	48,752	68,172	81,640	57,100	57,100	-	0.0%
54202 Snow Plowing/Removal Services	-	34,710	15,405	35,750	35,750	-	0.0%
54204 Groundskeeping Services	117,774	125,885	134,542	146,972	151,000	4,029	2.7%
54205 Rodent and Pest Control Services	-	4,390	25,994	7,775	7,775	-	0.0%
54206 Cleaning Services	-	-	-	4,670	2,500	(2,170)	-46.5%
54310 Non Tech Related Maint/Repair	-	-	-	21,850	21,850	-	0.0%
54311 Maint & Repairs-Equip/Furniture	540	4,464	22,698	62,119	60,064	(2,055)	-3.3%
54311 Enterprise Maint Equip/Furniture	230	-	-	-	-	-	0.0%
54312 Maint & Repairs-General Svs	231,080	73,723	56,343	12,900	96,500	83,600	648.1%
54312 Maint & Repairs-General Svs/Ent	-	19,861	7,000	-	-	-	0.0%
54313 Maint & Repairs-Non Stud Transp	6,337	4,494	7,542	10,000	10,000	-	0.0%
54320 Maint & Repairs-Tech Related	-	16,113	19,823	28,300	22,300	(6,000)	-21.2%
54321 Maint & Repairs- Electrical	-	52,163	33,473	26,750	26,750	-	0.0%
54322 Maint & Repairs-HVAC	-	58,078	102,985	60,250	48,250	(12,000)	-19.9%
54323 Maint & Repairs-Glass	-	449	1,472	5,000	5,000	-	0.0%
54324 Maint & Repairs-Plumbing	-	81,069	24,220	21,250	21,250	-	0.0%
54325 Maint & Repairs-Vandalism	-	-	-	-	-	-	0.0%
54402 Water	30,162	32,510	31,143	42,200	42,200	-	0.0%
54403 Telephone	34,893	19,359	18,308	24,952	24,952	-	0.0%
54404 Energy Management Svs	-	-	-	-	-	-	0.0%
54405 Sewage	14,940	12,216	19,133	21,900	21,900	-	0.0%
54406 Wireless Communications	-	15,951	13,791	15,950	14,016	(1,934)	-12.1%
54407 Internet Connectivity	28,470	21,985	42,343	28,427	39,623	11,196	39.4%
54501 School/District Construction	-	-	-	-	-	-	0.0%
54601 Rental of Land/Buildings	-	-	3,000	2,750	2,750	-	0.0%
54601 Rental of Land/Buildings Grant	-	-	-	-	3,917	3,917	0.0%
54602 Rental of Equipment	109,271	90,545	101,836	108,034	108,971	937	0.9%
54602 Rental of Equipment/Donations	1,800	-	-	-	-	-	0.0%
54603 CIP Rental of Computer	90,213	95,336	93,484	95,078	55,078	(40,000)	-42.1%
54604 Graduation Rentals	5,658	6,850	8,850	6,850	10,300	3,450	50.4%
54605 Ice Rink Rental	-	-	9,479	-	4,000	4,000	0.0%
54606 Pool Rental	-	2,863	2,985	2,986	3,300	314	10.5%
54607 Golf Course Rental	-	1,200	1,200	1,200	1,500	300	25.0%
54901 Other Purchased Property Svs	-	1,998	-	24,990	25,000	10	0.0%
54902 Alarm & Fire Services	9,230	45,597	20,784	24,500	24,500	-	0.0%
54903 Moving and Rigging	-	-	3,377	25,000	5,000	(20,000)	-80.0%
Total Purchased Property Services	\$ 729,349	\$ 889,980	\$ 902,850	\$ 925,502	\$ 953,096	\$ 27,594	3.0%
Other Purchased Services							
55110 Student Transp/Other Distr Transp	-	10,646	657	9,852	15,200	5,348	54.3%
55111 Student Transportation Contractors	4,087,675	4,464,784	4,831,604	5,325,618	6,058,528	732,910	13.8%
55111 Student Transportation/Grants	-	77,065	120,740	155,188	18,480	(136,708)	-88.1%
55201 Property Insurance	223,067	232,753	255,368	277,184	345,350	68,166	24.6%
55203 Fire Insurance	52,000	52,000	52,000	52,000	54,000	2,000	3.8%
55206 Fleet/Vehicle Insurance	13,000	13,000	13,000	13,000	13,650	650	5.0%
55401 Advertising	11,547	1,244	92	1,200	500	(700)	-58.3%
55401 Advertising-Grants	800	589	-	-	-	-	0.0%
55501 Printing	3,008	1,071	2,221	4,765	2,650	(2,115)	-44.4%
55501 Printing-Grants	-	-	-	-	-	-	0.0%
55610 Tuition-Other Districts Within State	1,740,892	2,111,812	2,151,488	2,539,828	2,697,540	157,712	6.2%
55630 Tuition-Private Sources	1,155,113	1,432,570	1,247,965	1,740,736	2,225,500	484,764	27.8%
55630 Tuition-Private Sources Grant	313,799	-	177,538	78,433	80,000	1,567	2.0%
55640 Tuition-In State Edc Agency	238,223	49,298	-	38,375	-	(38,375)	-100.0%
55660 Tuition-Charter School	1,602,393	1,805,890	2,090,900	2,352,032	2,424,125	72,093	3.1%
55690 Tuition- Other	4,862	6,209	10,390	10,000	11,000	1,000	10.0%
55701 Food Service Contract-Enterprise	685,509	1,029,250	943,256	994,000	900,000	(94,000)	-9.5%
55802 Board Training	2,400	525	1,325	-	-	-	0.0%
55803 Non-Teacher Travel	3,002	328	4,486	8,300	9,800	1,500	18.1%
55809 Teacher Travel	853	2,409	3,940	5,000	2,000	(3,000)	-60.0%
55809 Teacher Travel/Grants	-	4,321	-	-	-	-	0.0%
55810 Other Travel	352	206	2,122	400	2,000	1,600	400.0%
Total Other Purchased Services	\$ 10,138,495	\$ 11,295,969	\$ 11,909,092	\$ 13,605,910	\$ 14,860,323	\$ 1,254,413	9.2%

Description	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed	\$ Change	% Change
Supplies and Materials							
56101 General Supplies & Materials	330,639	133,616	178,969	182,299	266,899	84,600	46.4%
56101 General Supplies/Mat Grants/Don	119,163	218,770	303,143	242,949	89,706	(153,243)	-63.1%
56101 General Supplies/Private Donations	-	9,274	-	-	-	-	0.0%
56112 Uniforms/Wearing Apparel Supplies	-	-	-	5,400	6,075	675	12.5%
56113 Graduation Supplies	5,298	-	2,973	6,689	2,397	(4,292)	-64.2%
56115 Medical Supplies	18,711	4,383	19,423	23,257	18,920	(4,337)	-18.6%
56115 Medical Supplies/Grants/Donations	10,466	-	-	-	-	-	0.0%
56116 Athletic Supplies	22,444	22,965	13,534	22,630	25,280	2,650	11.7%
56117 Honors/Awards	-	1,400	2,243	4,348	797	(3,551)	-81.7%
56201 Natural Gas	296,939	340,694	409,875	220,500	214,000	(6,500)	-2.9%
56202 Gasoline	5,350	5,040	5,836	15,000	15,000	-	0.0%
56204 Propane	6,387	11,488	5,708	6,850	6,850	-	0.0%
56207 Vehicle Maint Supplies/Parts	-	-	-	1,500	1,500	-	0.0%
56209 Fuel Oil	3,071	6,677	6,174	6,000	5,500	(500)	-8.3%
56211 Other Supplies	50,829	11,826	10,787	27,825	27,825	-	0.0%
56211 Other Supplies Grants	180,207	-	-	-	-	-	0.0%
56213 Glass	-	300	1,611	-	-	-	0.0%
56214 Paint	-	3,146	1,991	3,950	3,600	(350)	-8.9%
56215 Electricity	687,731	865,937	1,165,601	745,000	712,000	(33,000)	-4.4%
56216 Lumber and Hardware	-	412	660	16,000	16,000	-	0.0%
56217 Plumbing and Heating Supplies	-	12,760	3,458	82,110	73,153	(8,957)	-10.9%
56218 Electrical Supplies	-	1,268	563	10,250	10,250	-	0.0%
56219 Custodial Supplies	91,248	95,473	89,284	101,011	102,033	1,022	1.0%
56219 Custodial Supplies/Grants	25,145	-	-	-	-	-	0.0%
56220 Materials for Snow and Ice Removal	-	-	-	750	750	-	0.0%
56221 Lamps and Lights	-	570	1,487	1,400	1,400	-	0.0%
56401 Textbooks	40,231	75,944	50,699	68,569	167,729	99,160	144.6%
56401 Textbooks/Grants/Private Donation	-	90,182	-	-	-	-	0.0%
56402 Library Books	1,960	6,657	15,169	22,442	11,550	(10,892)	-48.5%
56402 Library Books/Grants/Donations	-	-	647	-	-	-	0.0%
56403 Reference Books	-	-	-	-	-	-	0.0%
56404 Subscriptions and Periodicals	3,800	47	1,513	5,883	649	(5,234)	-89.0%
56404 Subscriptions/Grants/Private Don	-	-	-	-	-	-	0.0%
56405 Book Repairs	-	-	-	5,000	-	(5,000)	-100.0%
56406 Textbooks - Non-Public	2,927	3,858	4,152	5,836	6,000	164	2.8%
56407 Web-based Software/Data/Library	6,978	16,516	13,631	19,618	13,332	(6,286)	-32.0%
56409 Electronic Textbooks	-	-	-	2,000	5,500	3,500	175.0%
56410 Textbooks - Dual /Concurrent Enroll	422	66	914	3,000	3,000	-	0.0%
56501 Technology Related Supplies	-	10,681	8,898	20,000	20,000	-	0.0%
Total Supplies and Materials	\$ 1,909,945	\$ 1,949,951	\$ 2,318,943	\$ 1,878,066	\$ 1,827,695	\$ (50,371)	-2.7%

Description	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed	\$ Change	% Change
<u>Property/Capital Projects and Purchases</u>							
57102 CIP Land Improvements	-	-	-	9,000	400,000	391,000	4344.4%
57202 CIP Building Improvements	-	-	-	8,750	45,000	36,250	414.3%
57301 CIP Vehicles	-	-	-	55,000	-	(55,000)	-100.0%
57305 Equipment	15,314	7,676	37,072	120,554	91,471	(29,083)	-24.1%
57305 CIP Equipment	-	43,054	-	153,224	128,341	(24,883)	-16.2%
57305 Enterprise Fund Equipment	-	31,368	-	-	-	-	0.0%
57305 Grants Equipment	154,850	41,529	142,312	-	79,091	79,091	0.0%
57305 Equipment Private Donations	2,835	11,318	-	-	-	-	0.0%
57306 Furniture and Fixtures	5,641	3	1,502	-	9,500	9,500	0.0%
57306 Furniture and Fixtures/Grants	10,626	-	3,300	-	-	-	0.0%
57309 Technology-Related Hardware	223,374	17,044	15,930	43,945	77,249	33,304	75.8%
57309 CIP Tech Related Hardware	-	259,202	348,741	323,784	449,929	126,145	39.0%
57309 Grant/Priv Don Tech Hardware	146,359	15,820	19,235	9,600	-	(9,600)	-100.0%
57311 Technology Software	223,102	9,505	4,787	19,949	33,701	13,753	68.9%
57311 Technology Software Grants	3,390	-	-	-	-	-	0.0%
57313 Environmental Equipment	-	-	-	-	-	-	0.0%
Total Property/Capital Proj/Purchases	\$ 785,492	\$ 436,518	\$ 572,879	\$ 743,806	\$ 1,314,282	\$ 570,476	76.7%
<u>Debt Service/Misc Expenditures</u>							
58101 Professional Organization Fees	66,873	32,428	28,636	35,217	32,130	(3,087)	-8.8%
58101 Professional Org Fees-Grant	100	-	-	-	-	-	0.0%
58102 Other Dues and Fees	-	128,709	35,120	36,668	40,344	3,676	10.0%
58206 Claims and Settlements	-	-	91,263	-	-	-	0.0%
Total Debt Svs and Misc Expenditures	\$ 66,973	\$ 161,137	\$ 155,019	\$ 71,885	\$ 72,474	\$ 589	0.8%
<u>Other Items</u>							
59101 Fund Transfer Out	-	-	621,586	-	-	-	0.0%
60000 Indirect Costs/Grants	-	-	-	-	-	-	0.0%
Total Other Items	\$ -	\$ -	\$ 621,586	\$ -	\$ -	\$ -	0.0%
Total Proposed Expenditures	\$ 64,387,768	\$ 66,322,754	\$ 65,938,575	\$ 68,339,402	\$ 66,816,779	\$ (1,522,623)	-2.2%

**SOUTH KINGSTOWN SCHOOL DEPARTMENT
FISCAL YEAR 2024-25 PROPOSED BUDGET SUMMARY BY FUND**

	Restricted Grants/Private					Total
	General Fund	Capital Funds	Donations	Enterprise Funds		
Projected Revenue						
Municipal Appropriation	\$ 55,994,773	\$ -	\$ -	\$ -	\$ 55,994,773	
State Aid For Education	5,689,391	-	71,706	14,000	5,775,097	
Federal Aid for Education	500,000	46,992	2,168,061	350,000	3,065,053	
Local Revenue Sources	274,500	-	-	536,000	810,500	
Private Grants/Donations	-	-	10,000	-	10,000	
Use of Fund Balance (Proposed)	-	1,161,356	-	-	1,161,356	
	\$ 62,458,664	\$ 1,208,348	\$ 2,249,767	\$ 900,000	\$ 66,816,779	
Projected Expenditures						
Employee Compensation Salaries	\$ 29,993,989	\$ -	\$ 1,122,628	\$ -	\$ 31,116,617	
Employee Compensation Benefits	13,927,116	-	570,792	-	14,497,908	
Professional/Technical Services	1,759,231	130,000	285,153	-	2,174,384	
Purchased Property Services	894,101	55,078	3,917	-	953,096	
Other Purchased Services	13,861,843	-	98,480	900,000	14,860,323	
Supplies and Materials	1,737,989	-	89,706	-	1,827,695	
Property/Capital Expenditures	211,921	1,023,270	79,091	-	1,314,282	
Misc./Other Expenditures	72,474	-	-	-	72,474	
Fund Transfer Out	-	-	-	-	-	
	\$ 62,458,664	\$ 1,208,348	\$ 2,249,767	\$ 900,000	\$ 66,816,779	