

SOUTH KINGSTOWN PUBLIC SCHOOLS FISCAL YEAR 2021-22 PROPOSED BUDGET

EXPENDITURE DETAIL BY OBJECT CODE

Description	FY 2017-18	2018-19	2019-20	2020-2021	2021-22	21/22	21/22
	Actual	Actual	Actual	Budgeted	Proposed	\$ Inc	% Inc
Employee Compensation-Salaries							
51110 Salaries	\$32,333,601	\$33,324,400	\$31,103,507	\$32,927,593	\$33,633,151	\$705,558	2.1%
51110 Salaries Grants	\$694,349	\$691,360	\$568,396	\$796,462	\$1,094,088	\$297,626	37.4%
51113 Professional Day	\$135,043	\$140,551	\$787,610	\$0	\$0	\$0	0.0%
51115 Substitute Salary	\$189,569	\$127,791	\$68,277	\$611,400	\$323,938	-\$287,462	-47.0%
51115 Substitute Salary Grant	\$1,003	\$0	\$0	\$70,900	\$34,250	-\$36,650	-51.7%
51132 Dept Head	\$94,008	\$97,111	\$95,397	\$0	\$0	\$0	0.0%
51201 Overtime	\$53,049	\$61,588	\$47,749	\$51,000	\$54,128	\$3,128	6.1%
51202 Overtime-Snow Removal	\$6,255	\$2,486	\$2,149	\$0	\$3,630	\$3,630	100.0%
51303 Prof Development-District	\$8,388	\$4,914	\$109	\$3,000	\$6,651	\$3,651	121.7%
51308 After School Program	\$41,009	\$43,416	\$16,015	\$45,000	\$45,000	\$0	0.0%
51308 After School Program Grants	\$0	\$1,296	\$306	\$10,080	\$1,080	-\$9,000	-89.3%
51311 Curriculum Work	\$19,507	\$4,374	\$2,844	\$0	\$4,908	\$4,908	100.0%
51326 Teacher Team Payment	\$49,375	\$49,000	\$48,750	\$0	\$48,800	\$48,800	100.0%
51327 Stipend-Other Compensation	\$0	\$1,005	\$2,048	\$2,000	\$2,650	\$650	32.5%
51332 Sick Payoff	\$71,268	\$260,592	\$191,121	\$75,000	\$75,000	\$0	0.0%
51338 Summer Pay	\$142,081	\$122,405	\$98,443	\$102,000	\$36,232	-\$65,768	-64.5%
51338 Summer Pay Grants	\$20,000	\$20,000	\$20,000	\$52,000	\$100,000	\$48,000	92.3%
51339 Class Coverage	\$20,850	\$17,575	\$9,875	\$0	\$11,500	\$11,500	100.0%
51401 Stipend-Other	\$20,975	\$27,405	\$22,713	\$27,500	\$27,500	\$0	0.0%
51401 Stipend-Other Grants	\$24,258	\$35,680	\$31,331	\$37,017	\$66,942	\$29,925	80.8%
51404 Stipend-Coaches/Extra Curricular	\$60,709	\$59,742	\$60,709	\$46,435	\$60,709	\$14,274	30.7%
51406 Stipend-Sport Official	\$0	\$4,760	\$5,825	\$0	\$5,825	\$5,825	100.0%
51407 Mentors	\$13,000	\$24,400	\$17,500	\$24,000	\$24,000	\$0	0.0%
Total Employee Compensation Salaries	\$33,998,297	\$35,121,851	\$33,200,676	\$34,881,387	\$35,659,982	\$778,595	2.2%
Employee Compensation-Benefits							
52101 Health Insurance	\$5,410,325	\$5,562,702	\$5,391,052	\$5,488,776	\$5,791,251	\$302,475	5.5%
52101 Health Insurance Grants	\$111,579	\$112,583	\$103,973	\$113,927	\$148,583	\$34,656	30.4%
52102 Life Insurance	\$194,951	\$219,249	\$223,929	\$217,000	\$222,000	\$5,000	2.3%
52102 Life Insurance Grants	\$787	\$813	\$737	\$801	\$801	\$0	0.0%
52103 Dental Insurance	\$415,803	\$416,757	\$353,833	\$373,617	\$368,213	-\$5,404	-1.4%
52103 Dental Insurance Grants	\$8,037	\$7,094	\$6,402	\$9,546	\$11,694	\$2,148	22.5%
52105 Disability Insurance	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
52109 Medical Buyback Payments	\$133,046	\$123,009	\$100,837	\$130,000	\$134,000	\$4,000	3.1%
52122 Health Insurance-Retiree	\$486,371	\$457,240	\$579,560	\$628,782	\$612,764	-\$16,018	-2.5%
52123 Dental Buyback Payments	\$6,998	\$5,827	\$4,888	\$6,232	\$6,880	\$648	10.4%
52125 Dental Insurance-Retiree	\$40,737	\$38,129	\$40,735	\$47,471	\$41,906	-\$5,565	-11.7%
52202 Future Benefits-OPEB	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$0	0.0%
52203 Certified Defined Benefits	\$3,568,507	\$3,756,778	\$3,764,822	\$3,981,513	\$4,133,622	\$152,109	3.8%
52203 Certified Defined Benefits Grants	\$136,743	\$139,802	\$114,804	\$185,470	\$231,602	\$46,132	24.9%
52208 Non-Certified Defined Benefits	\$564,670	\$602,467	\$593,674	\$628,615	\$639,835	\$11,220	1.8%
52208 Non Certified Def Benefits Grants	\$10,205	\$10,573	\$11,170	\$11,465	\$11,465	\$0	0.0%
52213 Certified Defined Contribution	\$158,135	\$166,624	\$165,876	\$248,785	\$252,821	\$4,036	1.6%
52213 Certified Defined Contr/Grants	\$5,383	\$5,648	\$5,028	\$0	\$0	\$0	0.0%
52218 Non Certified Defined Contribution	\$49,076	\$51,679	\$49,398	\$50,090	\$51,708	\$1,618	3.2%
52218 Non Certified Defined Cont Grants	\$943	\$930	\$951	\$0	\$0	\$0	0.0%
52301 FICA	\$2,451,165	\$2,533,369	\$2,400,832	\$2,489,100	\$2,600,458	\$111,358	4.5%
52301 FICA Grants	\$54,973	\$54,589	\$45,560	\$73,954	\$99,172	\$25,218	34.1%
52302 Medicare	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
52501 Unemployment Insurance	\$50,639	\$24,649	\$32,168	\$35,000	\$35,615	\$615	1.8%
52710 Workers Compensation	\$245,071	\$224,349	\$224,882	\$244,671	\$234,743	-\$9,928	-4.1%
52915 Employee Assistance Program	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
52917 Tuition Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

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EXPENDITURE DETAIL BY OBJECT CODE

Description	FY 2017-18	2018-19	2019-20	2020-2021	2021-22	21/22	21/22
	Actual	Actual	Actual	Budgeted	Proposed	\$ Inc	% Inc
Total Employee Compensation-Benefits	\$14,279,144	\$14,689,859	\$14,390,112	\$15,139,815	\$15,804,133	\$664,318	4.4%
<u>Purchased Professional/Technical Svcs</u>							
53101 Administrative Support	\$2,271	\$560	\$0	\$0	\$0	\$0	0.0%
53102 Temporary Clerical Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
53201 Diagnosticians	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
53202 Speech Therapist	\$3,445	\$2,305	\$3,422	\$6,800	\$3,500	-\$3,300	-48.5%
53202 Speech Therapist Grant	\$0	\$0	\$0	\$1,548	\$1,548	\$0	0.0%
53203 Occupational Therapist	\$3,126	\$1,667	\$4,651	\$9,000	\$3,500	-\$5,500	-61.1%
53204 Therapists	\$57,667	\$32,606	\$31,392	\$72,292	\$21,700	-\$50,592	-70.0%
53205 Psychologists	\$11,075	\$12,333	\$6,095	\$25,000	\$35,000	\$10,000	40.0%
53206 Audiologists	\$0	\$0	\$0	\$0	\$5,000	\$5,000	100.0%
53207 Interpreters and Translators	\$308	\$505	\$170	\$2,500	\$7,000	\$4,500	180.0%
53207 Interpreters and Translators/Grant	\$1,505	\$0	\$303	\$2,474	\$2,474	\$0	0.0%
53208 Orientation/Mobility Specialists	\$0	\$0	\$0	\$0	\$50,320	\$50,320	100.0%
53209 Contracted Bus Assistants/Monitors	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
53210 Performing Arts	\$0	\$0	\$0	\$0	\$1,700	\$1,700	100.0%
53210 Performing Arts Private Donation	\$2,000	\$0	\$1,620	\$0	\$0	\$0	0.0%
53211 Physical Therapists	\$0	\$0	\$6,918	\$8,112	\$5,000	-\$3,112	-38.4%
53213 Evaluations	\$11,876	\$6,577	\$2,080	\$7,330	\$7,000	-\$330	-4.5%
53214 Mentoring	\$138	\$731	\$0	\$2,500	\$0	-\$2,500	-100.0%
53215 GED Testing	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
53216 Tutoring Services	\$24,278	\$12,673	\$16,267	\$22,000	\$22,000	\$0	0.0%
53216 Tutoring Services Grants	\$18,749	\$13,369	\$21,044	\$39,606	\$38,606	-\$1,000	-2.5%
53217 Parents as Teachers	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
53218 Student Assistance	\$58,396	\$58,396	\$58,396	\$58,436	\$50	-\$58,386	-99.9%
53218 Student Assistance Grants	\$900	\$600	\$0	\$0	\$0	\$0	0.0%
53219 Social Workers	\$0	\$0	\$0	\$0	\$58,446	\$58,446	100.0%
53220 Other Purch Professional Services	\$42,066	\$44,007	\$43,600	\$53,020	\$51,000	-\$2,020	-3.8%
53221 Virtual Classroom	\$2,000	\$2,000	\$800	\$0	\$8,546	\$8,546	100.0%
53222 Web Based Supplemental Programs	\$0	\$0	\$0	\$0	\$87,139	\$87,139	100.0%
53222 Web Based Supplemental Grants	\$0	\$0	\$0	\$1,600	\$1,600	\$0	0.0%
53223 Instructional Teachers	\$709,842	\$519,161	\$444,532	\$0	\$0	\$0	0.0%
53223 Instructional Teachers Grants	\$0	\$37,321	\$9,200	\$43,586	\$28,387	-\$15,199	-34.9%
53224 Personal Care Attendants	\$68,929	\$60,717	\$144,994	\$120,000	\$186,000	\$66,000	55.0%
53225 Other Substitutes	\$22,341	\$15,646	\$12,815	\$0	\$0	\$0	0.0%
53301 Professional Development	\$155,929	\$122,294	\$83,522	\$48,155	\$11,420	-\$36,735	-76.3%
55301 Prof Development Grants	\$44,287	\$41,018	\$52,908	\$174,012	\$199,125	\$25,113	14.4%
53302 Curriculum Development	\$50,789	\$44,789	\$45,755	\$0	\$0	\$0	0.0%
53302 Curriculum Development /Grants	\$0	\$33,397	\$5,305	\$12,445	\$12,615	\$170	1.4%
53303 Conferences/Workshops	\$0	\$0	\$0	\$10,000	\$10,000	\$0	0.0%
53401 Auditing/Actuarial Services	\$25,949	\$21,140	\$21,500	\$15,000	\$23,449	\$8,449	56.3%
53402 Legal Service	\$270,999	\$283,651	\$241,180	\$130,000	\$182,444	\$52,444	40.3%
53403 Health Service Providers-Students	\$0	\$0	\$0	\$0	\$25,000	\$25,000	100.0%
53406 Other Services	\$55,480	\$54,645	\$7,484	\$48,750	\$3,000	-\$45,750	-93.8%
53408 Board Elections	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
53409 Negotiations/Arbitration	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
53410 Police and Fire Details	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
53411 Physicians	\$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	\$0	0.0%
53413 Crossing Guards	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
53414 Medicaid Claims Provider	\$5,804	\$21,741	\$14,706	\$24,000	\$24,000	\$0	0.0%
53415 Optometrists	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
53416 Sport Officials/Referees	\$59,035	\$54,523	\$42,224	\$59,728	\$59,728	\$0	0.0%

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EXPENDITURE DETAIL BY OBJECT CODE

Description	FY 2017-18	2018-19	2019-20	2020-2021	2021-22	21/22	21/22
	Actual	Actual	Actual	Budgeted	Proposed	\$ Inc	% Inc
53417 Contracted Nursing Services	\$0	\$0	\$0	\$20,000	\$0	-\$20,000	-100.0%
53417 Contracted Nursing Services/Grants	\$80,565	\$68,411	\$38,141	\$305,670	\$73,008	-\$232,662	-76.1%
53501 Data Processing Services	\$87,903	\$66,106	\$0	\$88,585	\$90,060	\$1,475	1.7%
53502 Other Technical Services	\$134,687	\$152,243	\$127,940	\$138,899	\$143,339	\$4,440	3.2%
53502 Other Technical Services/Grants	\$0	\$0	\$0	\$30,062	\$0	-\$30,062	-100.0%
53503 Testing	\$6,151	\$3,783	\$3,421	\$6,000	\$9,000	\$3,000	50.0%
53701 Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
53703 Accreditation	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
53705 Postage	\$20,484	\$19,201	\$22,536	\$26,134	\$13,300	-\$12,834	-49.1%
53706 Catering	\$7,345	\$8,175	\$5,495	\$5,858	\$490	-\$5,368	-91.6%
Total Purch Professional/Technical Svcs	\$2,056,819	\$1,826,791	\$1,530,915	\$1,629,601	\$1,515,994	-\$113,607	-7.0%

Purchased Property Services

54201 Rubbish Disposal	\$36,249	\$52,617	\$42,984	\$46,415	\$48,000	\$1,585	3.4%
54202 Snow Plowing/Removal Services	\$0	\$0	\$0	\$0	\$25,000	\$25,000	100.0%
54203 Custodial Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
54204 Groundskeeping Services	\$106,122	\$103,777	\$30,393	\$130,295	\$112,500	-\$17,795	-13.7%
54205 Rodent and Pest Control Services	\$0	\$0	\$0	\$0	\$4,150	\$4,150	100.0%
54206 Cleaning Services	\$0	\$0	\$0	\$0	\$1,600	\$1,600	100.0%
54207 Temporary Custodial Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
54310 Non Tech Related Maint/Repair	\$0	\$0	\$0	\$0	\$30,185	\$30,185	100.0%
54311 Maint & Repairs-Equip/Furniture	\$2,320	\$7,335	\$3,668	\$9,245	\$15,146	\$5,901	63.8%
54311 Enterprise Maint Equip/Furniture	\$0	\$0	\$0	\$0	\$6,250	\$6,250	100.0%
54312 Maint & Repairs-General Svcs	\$195,178	\$209,884	\$208,221	\$206,500	\$46,133	-\$160,367	-77.7%
54313 Maint & Repairs-Non Stud Transp	\$7,927	\$17,173	\$4,754	\$10,000	\$8,500	-\$1,500	-15.0%
54314 Maint & Repairs-Stud Transport	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
54320 Maint & Repairs-Tech Related	\$0	\$0	\$0	\$0	\$10,484	\$10,484	100.0%
54321 Maint & Repairs- Electrical	\$0	\$0	\$0	\$0	\$23,232	\$23,232	100.0%
54322 Maint & Repairs-HVAC	\$0	\$0	\$0	\$0	\$55,750	\$55,750	100.0%
54323 Maint & Repairs-Glass	\$0	\$0	\$0	\$0	\$5,000	\$5,000	100.0%
54324 Maint & Repairs-Plumbing	\$0	\$0	\$0	\$0	\$18,250	\$18,250	100.0%
54325 Maint & Repairs-Vandalism	\$0	\$0	\$0	\$0	\$5,000	\$5,000	100.0%
54402 Water	\$38,736	\$41,167	\$41,537	\$41,200	\$42,000	\$800	1.9%
54403 Telephone	\$62,721	\$42,432	\$33,248	\$44,450	\$39,500	-\$4,950	-11.1%
54404 Energy Management Svcs	\$2,939	\$2,906	\$0	\$0	\$1,285	\$1,285	100.0%
54405 Sewage	\$11,957	\$13,539	\$15,030	\$14,500	\$15,100	\$600	4.1%
54406 Wireless Communications	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
54407 Internet Connectivity	\$26,117	\$27,216	\$28,596	\$35,835	\$34,470	-\$1,365	-3.8%
54501 School/District Construction	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
54601 Rental of Land/Buildings	\$0	\$0	\$0	\$0	\$3,400	\$3,400	100.0%
54601 Rental of Land/Buildings Donations	\$47,042	\$47,293	\$23,647	\$0	\$0	\$0	0.0%
54602 Rental of Equipment	\$108,288	\$123,359	\$116,778	\$131,500	\$146,628	\$15,128	11.5%
54602 Rental of Equipment/Donations	\$3,959	\$2,513	\$19	\$71,000	\$0	-\$71,000	-100.0%
54603 CIP Rental of Computer	\$0	\$0	\$0	\$0	\$90,213	\$90,213	100.0%
54604 Graduation Rentals	\$0	\$0	\$0	\$0	\$7,300	\$7,300	100.0%
54605 Ice Rink Rental	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
54606 Pool Rental	\$0	\$0	\$0	\$0	\$2,886	\$2,886	100.0%
54607 Golf Course Rental	\$0	\$0	\$0	\$0	\$1,200	\$1,200	100.0%
54608 Uniform Rental	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
54901 Other Purchase Property Svcs	\$130,874	\$91,324	\$35,814	\$0	\$0	\$0	0.0%
54902 Alarm & Fire Services	\$8,447	\$8,811	\$27,514	\$14,000	\$20,590	\$6,590	47.1%
54903 Moving and Rigging	\$0	\$0	\$0	\$0	\$2,030	\$2,030	100.0%
54904 Vehicle Registration/Non Student	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Purchased Property Services	\$788,876	\$791,346	\$612,204	\$754,940	\$821,783	\$66,843	8.9%

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	Actual	Actual	Actual	Budgeted	Proposed	\$ Inc	% Inc
Other Purchased Services							
55110 Student Transp/Other Distr Transp	\$0	\$0	\$0	\$0	\$20,933	\$20,933	100.0%
55111 Student Transportation Contractors	\$4,076,521	\$4,303,533	\$3,091,832	\$4,468,223	\$4,805,180	\$336,957	7.5%
55111 Student Transportation/Grants	\$5,500	\$5,925	\$4,843	\$0	\$0	\$0	0.0%
55201 Property Insurance	\$180,102	\$191,783	\$211,021	\$216,308	\$227,802	\$11,494	5.3%
55202 Theft Insurance	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55203 Fire Insurance	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$0	0.0%
55204 Student Accident Insurance	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55205 Flood Insurance	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55206 Fleet/Vehicle Insurance	\$12,979	\$13,000	\$12,701	\$13,000	\$13,000	\$0	0.0%
55207 Errors & Omissions Insurance	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55401 Advertising	\$6,429	\$14,011	\$6,681	\$8,000	\$6,250	-\$1,750	-21.9%
55501 Printing	\$9,015	\$11,996	\$3,907	\$7,354	\$5,705	-\$1,649	-22.4%
55502 Binding	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55503 Document Copying	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55610 Tuition-Other Districts Within State	\$796,791	\$1,120,785	\$1,456,096	\$1,664,987	\$1,810,084	\$145,097	8.7%
55630 Tuition-Private Sources	\$1,161,033	\$1,023,968	\$1,389,645	\$1,310,000	\$1,350,823	\$40,823	3.1%
55630 Tuition-Private Sources Grant	\$53,650	\$63,210	\$112,716	\$81,500	\$81,500	\$0	0.0%
55640 Tuition-In State Edc Agency	\$0	\$130,716	\$125,694	\$140,000	\$155,835	\$15,835	11.3%
55650 Tuition-Out of State Agency	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55660 Tuition-Charter School	\$1,127,673	\$1,147,975	\$1,277,951	\$1,348,007	\$1,598,347	\$250,340	18.6%
55680 Tuition-Other District Voucher	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55690 Tuition- Other	\$0	\$8,962	\$18,597	\$10,000	\$10,000	\$0	0.0%
55701 Food Service Contractors	\$969,443	\$982,978	\$726,627	\$980,000	\$948,520	-\$31,480	-3.2%
55702 Soda Subsidy	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55703 Armored Car Service	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55704 Food Storage Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55705 Inspection Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55801 Board Travel	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55802 Board Training	\$17,189	\$10,497	\$0	\$5,000	\$0	-\$5,000	-100.0%
55803 Non-Teacher Travel	\$8,857	\$9,163	\$6,706	\$9,700	\$6,800	-\$2,900	-29.9%
55806 Bus Driver Training	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55807 Student Travel	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55808 Parent Travel	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55809 Teacher Travel	\$12,504	\$10,708	\$5,532	\$12,400	\$11,500	-\$900	-7.3%
55809 Teacher Travel/Grants	\$1,106	\$0	\$0	\$0	\$0	\$0	0.0%
55810 Other Travel	\$2,311	\$2,824	\$1,776	\$2,400	\$2,800	\$400	16.7%
55910 Purchased Services Other District	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55920 Contracts Interagency	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55930 Other Contracts Interagency	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55950 Services Out of State Districts	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Purchased Property Services	\$8,493,104	\$9,104,032	\$8,504,325	\$10,328,879	\$11,107,079	\$778,200	7.5%
Supplies and Materials							
56101 General Supplies & Materials	\$312,611	\$332,327	\$268,861	\$387,524	\$142,461	-\$245,063	-63.2%
56101 General Supplies/Materials Grants	\$34,274	\$16,539	\$14,890	\$82,963	\$221,858	\$138,894	167.4%
56101 General Supplies/Private Donations	\$0	\$0	\$0	\$0	\$9,274	\$9,274	100.0%
56112 Uniforms/Wearing Apparel Supplies	\$0	\$0	\$998	\$3,200	\$3,200	\$0	0.0%
56113 Graduation Supplies	\$11,283	\$10,721	\$11,954	\$13,671	\$6,821	-\$6,850	-50.1%
56115 Medical Supplies	\$14,750	\$17,540	\$16,104	\$18,835	\$18,803	-\$32	-0.2%
56115 Medical Supplies/Grants/Donations	\$0	\$0	\$0	\$8,413	\$0	-\$8,413	-100.0%
56116 Athletic Supplies	\$70,873	\$45,731	\$33,578	\$36,818	\$22,965	-\$13,853	-37.6%
56117 Honors/Awards	\$1,692	\$1,923	\$567	\$0	\$1,400	\$1,400	100.0%

SOUTH KINGSTOWN PUBLIC SCHOOLS FISCAL YEAR 2021-22 PROPOSED BUDGET

EXPENDITURE DETAIL BY OBJECT CODE

Description	FY 2017-18	2018-19	2019-20	2020-2021	2021-22	21/22	21/22
	Actual	Actual	Actual	Budgeted	Proposed	\$ Inc	% Inc
56201 Natural Gas	\$259,364	\$238,360	\$247,023	\$245,000	\$242,000	-\$3,000	-1.2%
56202 Gasoline	\$13,930	\$8,347	\$6,597	\$12,000	\$12,000	\$0	0.0%
56203 Diesel Fuel	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
56204 Propane	\$7,710	\$7,163	\$4,878	\$7,300	\$6,000	-\$1,300	-17.8%
56207 Vehicle Maintenance Supplies/Parts	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
56208 Bottled Gas	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
56209 Fuel Oil	\$3,650	\$3,633	\$4,657	\$4,700	\$5,000	\$300	6.4%
56210 Coal	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
56211 Other Supplies	\$68,423	\$52,367	\$85,145	\$81,000	\$25,300	-\$55,700	-68.8%
56311 Other Supplies Grants	\$0	\$0	\$0	\$180,207	\$0	-\$180,207	-100.0%
56213 Glass	\$0	\$0	\$0	\$0	\$300	\$300	100.0%
56214 Paint	\$0	\$0	\$0	\$0	\$850	\$850	100.0%
56215 Electricity	\$530,667	\$564,407	\$543,956	\$520,000	\$549,000	\$29,000	5.6%
56216 Lumber and Hardware	\$0	\$0	\$0	\$0	\$1,325	\$1,325	100.0%
56217 Plumbing and Heating Supplies	\$0	\$0	\$0	\$0	\$11,900	\$11,900	100.0%
56218 Electrical Supplies	\$0	\$0	\$0	\$0	\$4,136	\$4,136	100.0%
56219 Custodial Supplies	\$98,499	\$97,349	\$95,338	\$100,908	\$81,664	-\$19,244	-19.1%
56219 Custodial Supplies/Grants	\$0	\$0	\$0	\$4,986	\$0	-\$4,986	-100.0%
56220 Materials for Snow and Ice Removal	\$0	\$0	\$0	\$0	\$550	\$550	100.0%
56221 Lamps and Lights	\$0	\$0	\$0	\$0	\$2,111	\$2,111	100.0%
56301 Food - Food Service Program	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
56302 Non-Food - Food Service Program	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
56304 Uniform/Wearing Apparel - Food	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
56305 Milk - Food Service Program	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
56401 Textbooks	\$106,159	\$90,455	\$51,082	\$114,495	\$13,026	-\$101,469	-88.6%
56401 Textbooks/Grants/Private Donation	\$0	\$0	\$7,188	\$177	\$0	-\$177	-100.0%
56402 Library Books	\$13,349	\$15,035	\$11,024	\$10,950	\$8,650	-\$2,300	-21.0%
56402 Library Books/Grants/Donations	\$0	\$0	\$601	\$0	\$0	\$0	0.0%
56403 Reference Books	\$5,387	\$3,000	\$1,974	\$400	\$0	-\$400	-100.0%
56404 Subscriptions and Periodicals	\$2,497	\$1,060	\$3,684	\$1,580	\$6,919	\$5,339	337.9%
56404 Subscriptions/Grants/Private Don	\$355	\$360	\$365	\$0	\$0	\$0	0.0%
56405 Book Repairs	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
56406 Textbooks - Non-Public	\$4,789	\$8,940	\$3,164	\$7,000	\$5,000	-\$2,000	-28.6%
56407 Web-based Software/Data/Library	\$6,350	\$6,353	\$6,416	\$6,415	\$13,841	\$7,426	115.8%
56408 Other Textbooks - Adult Ed	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
56409 Electronic Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
56410 Textbooks - Dual /Concurrent Enroll	\$0	\$0	\$3,133	\$3,500	\$3,000	-\$500	-14.3%
56501 Technology Related Supplies	\$0	\$0	\$0	\$0	\$31,754	\$31,754	100.0%
Total Supplies and Materials	\$1,566,609	\$1,521,607	\$1,423,176	\$1,852,043	\$1,451,109	-\$400,934	-21.6%

Property/Capital Projects and Purchases

57102 Land Improvements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
57202 Building Improvements	\$25,000	\$8,859	\$0	\$0	\$0	\$0	0.0%
57301 Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
57305 Equipment	\$40,588	\$73,838	\$22,169	\$38,792	\$9,868	-\$28,924	-74.6%
57305 CIP Equipment	\$0	\$0	\$0	\$0	\$167,000	\$167,000	100.0%
57305 Enterprise Fund Equipment	\$0	\$0	\$0	\$0	\$7,250	\$7,250	100.0%
57305 Grants Equipment	\$18,843	\$10,965	\$6,901	\$191,114	\$17,746	-\$173,368	-90.7%
57306 Furniture and Fixtures	\$32,352	\$23,945	\$9,728	\$35,134	\$3,500	-\$31,634	-90.0%
57306 Furniture and Fixtures/Grants	\$0	\$6,244	\$0	\$10,626	\$0	-\$10,626	-100.0%
57309 Technology-Related Hardware	\$715,568	\$421,546	\$468,002	\$214,927	\$36,025	-\$178,902	-83.2%
57309 CIP Tech Related Hardware	\$0	\$0	\$0	\$0	\$280,000	\$280,000	100.0%
57309 Grant Tech Related Hardware	\$3,383	\$0	\$19,709	\$149,889	\$0	\$0	0.0%
57311 Technology Software	\$210,253	\$221,957	\$255,827	\$215,160	\$72,749	-\$142,411	-66.2%

SOUTH KINGSTOWN PUBLIC SCHOOLS FISCAL YEAR 2021-22 PROPOSED BUDGET

EXPENDITURE DETAIL BY OBJECT CODE

Description	FY 2017-18	2018-19	2019-20	2020-2021	2021-22	21/22	21/22
	Actual	Actual	Actual	Budgeted	Proposed	\$ Inc	% Inc
57311 Technology Software Grants	\$3,247	\$3,041	\$3,372	\$3,750	\$66,398	\$62,648	1670.6%
57313 Environmental Equipment	\$10,949	\$14,686	\$8,533	\$5,000	\$0	-\$5,000	-100.0%
Total Property/Capital Proj/Purchases	\$1,060,183	\$785,080	\$794,241	\$864,391	\$660,536	-\$53,966	-6.2%
<u>Debt Service/Misc Expenditures</u>							
58101 Professional Organization Fees	\$61,312	\$61,104	\$57,178	\$72,023	\$25,158	-\$46,865	-65.1%
58101 Professional Org Fees Grants	\$1,480	\$121	\$140	\$160	\$160	\$0	100.0%
58102 Other Dues and Fees	\$9,258	\$808	\$0	\$0	\$33,747	\$33,747	100.0%
58103 Bank Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
58104 License & Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
58201 Tax Liability/Penalty	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
58206 Claims and Settlements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
58901 Misc Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
58902 Bad Debt Expense	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Debt Svs and Misc Expenditures	\$72,050	\$62,033	\$57,318	\$72,183	\$59,065	-\$13,118	-18%
<u>Other Items</u>							
59101 Fund Transfer Out	\$0	\$0	\$164,859	\$0	\$0	\$0	0.0%
60000 Indirect Costs/Grants	\$71,506	\$71,437	\$70,214	\$0	\$0	\$0	0.0%
Total Other Items	\$71,506	\$71,437	\$235,073	\$0	\$0	\$0	0.0%
Total Proposed Expenditures	\$62,386,588	\$63,974,037	\$60,748,040	\$65,523,240	\$67,079,680	\$1,556,441	2.38%