

# **SOUTH KINGSTOWN SCHOOL DISTRICT**

## **Fiscal Year 2023 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 2022/23 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.

## School Committee Members

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Paula Whitford	Chairperson	pwhitford@sksd-ri.net
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# Interim Superintendent's Message

## South Kingstown School District

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**Frank Pallotta, Ed D.**  
**Interim Superintendent of Schools**

February 8, 2022

The FY 22/23 school budget represents the school district's continuing effort to provide opportunities for student success and improve the school's infrastructure while balancing the needs of taxpayers. On January 20, 2022 the School Committee voted to approve what was identified as Option A:

### **Option A - 22/23 school year**

Wakefield's current grade structure is Pre K – 4

Recommendation:

- FY 22/23**
- Keep 3 Pre-K classrooms at Wakefield
  - Keeping Wakefield open is in anticipation of mandated/universal Pre-K
  - Relocate grades K-4 at Peace Dale, West Kingston, and Matunuck
  - Curtis Corner and Broad Rock would remain the same grade structure
- FY 23/24**
- Close Curtis Corner School
  - Relocate Grade 7 and to Broad Rock
  - Create 6,7,8 Grade Structure
  - Relocate Grade 5 at Broad Rock to Peace Dale, West Kingstown, and Matunuck thus creating K-5 Grade Structure
  - Keep Pre-K at Wakefield
- FY 24/25**
- Close Wakefield
  - Keep Broadrock 6,7,8
  - Keep Peace Dale, West Kington, Matunuck K-5
  - With the closing of Wakefield move Pre-K Program to the High School

The motion also included hiring a consultant to redraw the boundary lines and implement a redistricting plan for the FY 22/23 school year. The School Committee is committed to improving student achievement and addressing the needs of all students. Our goal is to create a culture of inclusiveness and collaboration to enhance teaching and learning.

# SKSD Strategic Plan



The SKSD Strategic Planning Subcommittee reviewed the 2015-2020 SKSD Strategic Plan, [Rhode Island's Strategic Plan for PK - 12 Education 2021-2025](#), and strategic plans from other districts in the state and neighboring states. After synthesizing this information and aligning the values of the subcommittee group, the following priorities were created for the new strategic plan:

- Equity, Diversity, and Access to Opportunities
- Preparing for College and Careers
- Engaged and Informed Decision-Making with all Stakeholders

# The Education Accountability Act

## **School Improvement Teams**

The Rhode Island School Improvement Team Act formally mandated the establishment of School Improvement Teams in every public school in Rhode Island in 2000. [The Education Accountability Act of 2019 \(So865\)](#) amended the Rhode Island School Improvement Team Act to expand the duties of Principals and School Improvement Teams in order to shift toward greater school-based management at the school level. Before this bill was enacted, if School Improvement Teams existed, the procedures and functions of the team were largely decided on by the School Committee and Principal, and the School Improvement Teams were only mandated to evaluate School Improvement Plans.

Under the Education Accountability Act of 2019, School Improvement Teams have a more prevalent role in school decisions. In addition to the formulation of a school improvement plan, the team is tasked with the following: making recommendations to the principal for the development, implementation, and assessment of a curriculum accommodation plan; assisting in the identification of the educational needs of students; assisting in the preparation of the annual budget; and making recommendations for the hiring of personnel.

## **Duties of Key Policy Makers Regarding a School Budget**

### RIGL 16-53.1-3(a) Duties of School Improvement Teams

- ▶ *The School Improvement Team, including the School Principal, shall meet regularly and shall assist in the identification of the educational needs of the students attending the school; make recommendations to the Principal for the development, implementation, and assessment of a curriculum accommodation plan; and **shall assist in the review of the annual school budget and in the formulation of a School Improvement Plan***

### RIGL 16-2-11.1(4) General Powers and Duties of School Principals

- ▶ *In consultation with the School Improvement Team, to prepare a school budget for consideration by the Superintendent*

### RIGL 16-2-11 (10) General Powers and Duties of School Superintendents

- ▶ *To prepare a school budget for consideration by the School Committee*

### RIGL 16-2.9 (9) General Powers and Duties of School Committees

- ▶ *To adopt a school budget to submit to the local appropriating authority*

# Matunuck Elementary Improvement Goals

**Goal 1:** Increase the overall percentage of students scoring “*Met Expectations*” or “*Exceeded Expectations*” on the 2021 RICAS ELA Assessment by 10% (60.6% RICAS ELA 2021 increasing to 66.6% on RICAS ELA 2022 )



Students with IEPs will grow from **27%** to **30%** met or exceeded expectations in ELA

Students without IEPs will grow from **70%** to **75%** met or exceeded expectations in ELA

- 1.1 Educators will participate in:
  - 40 minute weekly Grade Level Common Planning Time with Principal, Math Interventionist & Reading Specialist
  - Grade Level PLCs
- 1.2 Personalized Plans:
  - Develop Personal Literacy Plans that reflect student needs. Based on data and cycles of inquiry, plans will be adjusted.
- 1.3 Tier 1 Support: Engaging in effective instructional practices such as:
  - Co-Teaching Model in 4th grade
  - Learning new ELA curriculum and utilizing District Literacy Coach
  - Learning DRA-3
  - Focus on differentiation as a faculty. Highlighting differences between differentiation and intervention.
  - Identifying pandemic gaps and addressing standards based concerns
  - Science of Reading professional development

**Goal 2:** Increase the overall percentage of students scoring “*Met Expectations*” or “*Exceeded Expectations*” on the 2021 RICAS Assessment by 10% (**49.3%** on RICAS Math 2021 increasing to **54%** on Math RICAS 2022)

Students with IEPs will grow from 31% to 36% met or exceeded expectations in math.  
Students without IEPs will grow from **65%** to **70%** met or exceeded expectations in math

- 1.1 Educators will participate in:
  - 40 minute weekly Grade Level Common Planning Time with Principal, Math Interventionist & Reading Specialist
  - Grade Level PLCs
- 1.2 Personalized Plans:
  - Develop Personal Mathematics Plans that reflect student needs. Based on data and cycles of inquiry, plans will be adjusted.



- 1.3 Tier 1 Support: Engaging in effective instructional practices such as:
- Students will be completing lessons on Zearn at Tier 1 Core instruction at least 4 times per week
  - Focus on differentiation as a faculty. Highlighting differences between differentiation and intervention
  - Identifying pandemic gaps and addressing standards-based concerns

**Goal 3:** By the end of the 2021-22 school year, we will decrease the number of students at some risk OR high risk in the SOCIAL BEHAVIOR category, from 20% at BOY 2021 to 19% at EOY 2022, as measured by SABERS assessment via FastBridge Screener.

***\*Culture and Climate Goal aligned to CASEL Standards.***

- Build the foundational support needed to launch, sustain, and continually improve high-quality SEL implementation
- Establish a diverse and representative SEL team that leads a coordinated approach, ensuring schoolwide SEL implementation does not become fragmented and stays on the radar of all stakeholders.
- Engage all stakeholders in an introduction to SEL that fosters awareness and helps define what SEL means for their school community

- 1.1 Educators will participate in:
- 40 minute weekly Grade Level Common Planning Time with Principal, Math Interventionist & Reading Specialist
  - Grade Level PLCs
  - RULER professional development and teacher leaders will use the model “train the trainer”
  - FastBridge SABERS data collection

- 1.2 Personalized Plans:
- Personal Behavior Plans for students as needed
  - Evidence based interventions

- 1.3 Tier 1 Support: Engaging in effective instructional practices such as:
- PBIS Committee Work (ie. attendance, behavior data, revamping universal expectations via building matrix)
  - Frequent communication with families
  - As a school community, we will celebrate the progress and successes of our socioemotional data at the individual (DAILY), class (WEEKLY), and school (MONTHLY) levels.
  - Community and School Survey [HERE](#)

# Peace Dale Improvement Goals

**Goal 1:** ELA Increase the overall percentage of students scoring “Met Expectations” or “Exceeded Expectations” on the 2022 RICAS ELA Assessment by 18% ( 55.9 % RICAS ELA 2021 increasing to 65.9% on RICAS ELA 2022 )

Close the achievement gap for students with disabilities (SWD) and increase the overall percentage of SWD scoring in the “Met Expectations” or “Exceeded Expectations on the 2022 ELA RICAS Assessment by 25% (11.8% to 14.8% )



- 1.1 Improving Educator Collaboration
  - Educators will participate in Weekly Grade Level Common Planning Time, as Grade Level PLCs, to work collaboratively in recurring cycles of collective inquiry and action research to achieve better results for the students they serve.
- 1.2 High-Quality Curriculum & Instruction and Instructional Coaching to increase access to high-quality curriculum and rigorous core instruction for all students
  - educators will build capacity to teach by engaging in effective instructional teaching practices and participating in job-embedded professional development through instructional coaching.
- 1.3 Multi-Tiered Systems to close achievement gaps in literacy
  - educators will create a comprehensive Multi-Tiered System of Supports (MTSS) at PDES.
  - The MTSS team will support teaching and learning by addressing whole child needs.
  - Educators will use data to create individualized improvement plans for students and monitor progress toward student-specific goals.

**Goal 2:** Increase the overall percentage of students scoring “Met Expectations” or “Exceeded Expectations” on the 2022 RICAS MathAssessment by 28.5% ( 35% RICAS Math 2021 increasing to 45% on RICAS Math 2022 )

Close the achievement gap for SWD and increase the overall percentage of students scoring in the “Met Expectations” or “Exceeded Expectations on the 2022 Math RICAS Assessment by 53.5% (5.6% to 8.6% )

- 2.1 Improving Educator Collaboration
  - Educators will participate in Weekly Grade Level Common Planning Time, as Grade Level PLCs, to work collaboratively in recurring cycles of collective inquiry and action research to achieve better results for the students they serve.

**Goal 3:** Increase the achievement and growth in SEL for all PDES students. By the end of the 2021-22 school year, we will decrease the percentage of students identified at Some Risk for behavior intervention at each grade level by 5% as measured by the FastBridge SAEBRS Assessment.

3.1 Social and Emotional Learning and School-wide Positive Behavior Intervention and Supports

- Build the foundational support needed to launch, sustain, and continually improve high-quality SEL implementation
- Establish a diverse and representative SEL team that leads a coordinated approach, ensuring schoolwide SEL implementation does not become fragmented and stays on the radar of all stakeholders.
- Engage all stakeholders in an introduction to SEL that fosters awareness and helps define what SEL means for their school community.
- Design and implement a plan to reduce exclusionary discipline practices

3.2 Support educators in their continuous professional development and improve professional learning experiences to create inclusive, safe, and supportive learning environments for students

- co-teaching model
- job-embedded coaching (academic, SEL, and behavior)
- Training for school personnel, including specialized instruction, trauma-informed practices, crisis management, conflict resolution.
- Support the implementation of trauma-informed practices and increase knowledge of culturally competent practices

3.3 Expand access to or coordinate resources for school-based counseling and mental health programs, such as through school-based mental health services.

- increase access to comprehensive school mental and behavioral health services
- develop programs and activities that increase the ability of teachers to effectively teach children with disabilities, including children with significant cognitive disabilities and English learners, which may include the use of multi-tier systems of support and positive behavioral intervention and support.

# Wakefield Improvement Goals

**Goal 1:** ELA Increase the overall percentage of students scoring “Met Expectations” or “Exceeded Expectations” on the 2022 RICAS ELA Assessment by 18% (59.3% RICAS ELA 2021 increasing to 70% RICAS ELA 2022)

- 1.1 Professional Learning: Job-embedded coaching
  - Reading coach will support teachers with the implementation of Wonders English Language Arts program across grades K-4 through job-embedded coaching
- 1.2 Professional learning: Evidence-based instructional practices to support all learners
  - Science of Reading
  - MTSS
  - Wonders
- 1.3 MTSS to accelerate or enrich student learning in ELA
  - Develop and maintain a master school schedule that prioritizes collaborative meeting time across all classes
  - Utilize the collaborative meeting time (PLC) to implement MTSS and continuously improve on MTSS model to identify students who need acceleration, intervention, or enrichment
- 1.4 Instructional decision based on student data
  - Utilize our SIT to analyze data and make recommendations for curriculum adjustments.
  - Use RICAS data and universal screenings as quality data sources
  - Analyze survey results (RIDE Surveyworks, teacher survey, parent survey) to identify schoolwide strengths and areas of need
  - Grade 3 and 4 Teams will analyze RICAS data, RICAS released items, and district universal screeners to identify specific concepts and skills to be taught
  - Teachers will provide standards-based instruction and differentiated supports based on data analysis and evidence-based best practices
  - Use common formative assessments and common interim assessments with grade-level data teams and individuals to inform and drive instruction.
- 1.5 Expand opportunities for targeted instruction to ensure that the building schedule design supports enrichment of Project-Based Learning, STEAM, and Unified Arts.
  - Expand opportunities for targeted instruction for all students through staffing, schedule, and program offerings. Whenever possible, provide small group work/workshop model to allow for explicit instruction and differentiation.
  - Adjust school schedule to better support students

**Goal 2: Math** Increase the overall percentage of students scoring “Met Expectations” or “Exceeded Expectations” on the 2022 RICAS Math Assessment by 61% (30.9% RICAS Math 2021 increasing to 50% RICAS Math 2022)

- 2.1 Professional Learning: Job-embedded coaching
  - Math coach will support teachers with the implementation of Eureka Math program across grades K-4 through job-embedded coaching
- 2.2 Professional learning: Evidence-based instructional practices to support all learners
  - MTSS
  - Maintaining the rigor of ELA standards utilizing Eureka and Zearn
- 2.3 Accelerate or enrich student learning in Math
  - Develop and maintain a master school schedule that prioritizes collaborative meeting time across all classes
  - Utilize the collaborative meeting time (PLC) to implement MTSS and continuously improve on MTSS model to identify students who need acceleration, intervention, or enrichment
- 2.4 Instructional decision based on student data
  - Utilize our SIT to analyze data and make recommendations for curriculum adjustments.
  - Use RICAS data and universal screenings as quality data sources
  - Analyze survey results (RIDE Surveyworks, teacher survey, parent survey) to identify schoolwide strengths and areas of need
  - Grade 3 and 4 Teams will analyze RICAS data, RICAS released items, and district universal screeners to identify specific concepts and skills to be taught
  - Teachers will provide standards-based instruction and differentiated supports based on data analysis and evidence-based best practices
  - Use common formative assessments and common interim assessments with grade-level data teams and individuals to inform and drive instruction.
- 2.5 Expand opportunities for targeted instruction to ensure that the building schedule design supports the enrichment of Project-Based Learning, STEAM, and Unified Arts.
  - Expand opportunities for targeted instruction for all students through staffing, schedule, and program offerings. Whenever possible, provide a small group work/workshop model to allow for explicit instruction and differentiation.
  - Adjust school schedule to better support students
  - Increase math coach to full time to provide a balance between direct instruction/intervention and participation in grade-level meetings

**Goal 3:** Provide all students preschool-grade four with high quality, developmentally appropriate social-emotional learning aligned with district practices and goals.

- 3.1 Identify current practices and programs that are used with fidelity in support of the social-emotional learning for all students at Wakefield School and their alignment with all district elementary schools.
- 3.2 Ensure that social-emotional learning is embedded in the curriculum and school culture with specific, explicit instruction and accountability for all students in a developmentally appropriate manner across all instructional settings.
- 3.3 Completion of RULER training by the building team with the Dec-February cohort. Frame out how additional training will be provided for staff and planning for the upcoming school year.



# West Kingston Improvement Goals

**GOAL 1:** Increase the overall percentage of students scoring “Met Expectations” or “Exceeded Expectations” on the 2022 RICAS ELA Assessment by 8% ( 46.6% RICAS ELA 2021 increasing to 50.3% on RICAS ELA 2022)

- 1.1 Improving Educator Collaboration
  - Educators will participate in Weekly Grade Level Common Planning Time, as Grade Level PLCs, to work collaboratively in recurring cycles of collective inquiry and action research to achieve better results for the students they serve.
- 1.2 To increase access to core instruction for all students, educators will build capacity to teach by engaging in effective instructional teaching practices such as-
  - Differentiated Core Instruction utilizing a Co-Teaching Model of Instruction
  - Assessment Literacy Practices
  - Instructional Standards-based planning



**GOAL 2:** Increase the overall percentage of students scoring “Met Expectations” or “Exceeded Expectations” on the 2022 Math RICAS Assessment by 8% (23.9% on RICAS Math 2021 increasing to 25.8% on RICAS Math 2022)

- 2.1 Improving Educator Collaboration
  - Educators will participate in Weekly Grade Level Common Planning Time, as Grade Level PLCs, to work collaboratively in recurring cycles of collective inquiry and action research to achieve better results for the students they serve.
- 2.2 To increase access to core instruction for all students, educators will build capacity to teach by engaging in effective instructional teaching practices such as-
  - Differentiated Core Instruction utilizing a Co-Teaching Model of Instruction
  - Assessment Literacy Practices
  - Instructional Standards-based planning

**Goal 3:** All staff will make a commitment to learning and implementing social-emotional learning skills and strategies.

- 3.1 WKES has a team being trained in the RULER program.
- 3.2 We will use data to monitor and identify patterns/trends in the following areas:
  - Behavior Data
  - Attendance -SEL

# Broad Rock Improvement Goals

**Goal 1:** Increase the overall percentage of students scoring “Met Expectations” or “Exceeded Expectations” on the 2021 RICAS ELA Assessment by 10%

- 1.1 Gr 5 teachers will engage in professional learning opportunities to support their implementation of new ELA Wonders curriculum resources and assessment tools.
  - Facilitated PD sessions with full Gr 5 staff
  - small group PLC groups
  - 1-1 individualized coaching sessions
- 1.2 All BRMS staff will participate in professional development through MTSS Bridge-RI to gain an understanding of MTSS to develop a common language about systems and structures to support all students
- 1.3 Teachers will analyze data continuously to increase achievement and growth for all students. Teachers will participate in monthly MTSS meetings to analyze FastBridge screening data for all students, formative assessment data, and results from individualized reading assessments to personalize instruction for all students.
- 1.4 Teachers will use data to identify additional supports and interventions for students recovering from pandemic learning loss, and will implement these interventions in their classrooms.



**Goal 2** We will increase the overall percentage of students scoring “Met Expectations” or “Exceeded Expectations” on the 2021 RICAS Math Assessment by 10%

- 2.1 All BRMS staff will participate in professional development through MTSS Bridge-RI to gain an understanding of MTSS to develop a common language about systems and structures to support all students
- 2.2 Teachers will analyze data continuously to increase achievement and growth for all students.  
Teachers will participate in monthly MTSS meetings to analyze FastBridge screening data for all students and formative assessment data to personalize instruction for all students.
- 2.3 Teachers will use data to identify additional supports and interventions for students recovering from pandemic learning loss, and will implement these interventions in their classrooms.
- 2.4 Teachers will meet in small group PLCs to develop common assessments, analyze student work, and use data to develop common activities and lessons that are personalized to keep students engaged and aligned to Common Core State standards.



Goal 3 We will increase the overall percentage of students with disabilities scoring “Met Expectations” or “Exceeded Expectations” on the 2021 RICAS ELA and Math RICAS Assessment by 15%

- 3.1 All Gr 5 and Gr 6 teachers will participate in co-teaching professional development activities with New England Basecamp.
- 3.2 Special educators and their current regular education co-teachers will also participate in personalized, targeted professional development and coaching from NE Basecamp. This PD and support will be individualized, and designed to support their current level of need.
- 3.3 We will create a safe and supportive learning environment where all students are known, cared for, are held to high expectations, and feel a sense of belonging.
- 3.4 We will continue the work of our teacher-led Social Emotional Learning Committee. This committee will design SEL lessons and activities for all teachers to use with students throughout the year, to increase student engagement and a sense of belonging among students.
- 3.5 We will continue school-wide community service projects and school spirit days, sponsored by our Student Council to strengthen the connectedness of the BRMS learning community.
- 3.6 We will partner with our PTO to provide each student with a Social-Emotional learning tool kit and yoga mat.
- 3.7 We will create a teacher-led committee to learn more about the SAEBRS and mySAEBRS screening tools. This committee will work with our mental health consult team to develop a protocol to assist teachers to examine the results of the SAEBRS and mySAEBRS screening tools, and will provide teachers with guidance about how teachers can communicate any SEL concerns to parents.
- 3.8 We will schedule MTSS meetings focused exclusively on SEL concerns, and invite mental health consult staff to attend. Teachers will analyze multiple data points including attendance, discipline or behavioral concerns, and academics, in addition to what areas students self report and identify as needs on the mySAEBRS screening tool. Teachers will communicate concerns to parents, and we will develop plans for mental health staff to work with students at risk.

# Curtis Corner Improvement Goals

**Goal 1: ELA We will increase the overall percentage of students scoring “Met or Exceeded Expectations” on the 21-22 ELA RICAS Assessment by 10% . 48% on RICAS ELA 20-21 will increase to 52% on 21-22 RICAS ELA**

- 1.1 Utilize CPT to engage in item analysis using RICAS release items
  - Curriculum coordinators will led item analysis with teachers
  - Areas of need will be identified from item analysis and integrated into instruction
  - ELA teachers will implement new resources selected by the district, aligned to RIDE regulation
  - Work with the District ELA Task Force team to identify programs and resources aligned to RIDE regulation
  
- 1.2 Utilize MTSS to analyze data to personalize instruction for all students.
  - FastBridge screening data
  - Formative assessment data
  - Individualized reading assessments
  - Support personalized learning by utilizing the screening to intervention recommendations in FastBridge
  
- 1.3 Provide professional development for teachers in differentiated instruction and personalized learning.
  - Utilize after-school PD hours, State identified PD days and weekly CPT meeting time
  - Utilize CPT for staff to model and share best practices
  
- 1.4 Increase the overall performance of students with disabilities. 7.9% on RICAS 20-21, this subgroup will increase to 10% on the 21-22 ELA RICAS
  - Analyze FastBridge data
  - Utilize CPT to work with special education teachers on progress monitoring.
  - Engage in professional development for all co-teaching teams through NE Basecamp to strengthen the inclusion model
  - Utilize special educators as well as reading interventionists to provide targeted instruction for students with disabilities



**Goal 2:** We will increase the overall percentage of students scoring “*Met or Exceeded Expectations*” on the 21-22 Math RICAS Assessment by 20%. 23.4% on RICAS 20-21 will increase to 37% on the 21-22 Math RICAS

- 2.1 Provide professional development for teachers in differentiated instruction and station rotation to support personalized learning
  - Utilize after school PD hours, State identified PD days and weekly CPT meeting time
  - Utilize CPT for staff to model and share best practices
- 2.2 Utilize CPT to engage in item analysis using RICAS release items
  - Curriculum coordinators will led item analysis with teachers
  - Areas of need will be identified from item analysis and integrated into instruction
- 2.3 Utilize the Math Dept CPT to ensure the completion of units of study for each grade.
  - Work with the District Math Task Force team to identify programs and resources aligned to RIDE regulation
  - Math teachers will implement new resources selected by the district, aligned to RIDE regulation
  - Create common Formative and Summative assessments
- 2.4 Increase overall performance of students with disabilities
  - Analyze FastBridge data
  - Utilize CPT to work with special education teachers on progress monitoring.
  - Engage in professional development for all co-teaching teams through NE Basecamp to strengthen the inclusion model
  - Provide flexible grouping and co-teaching models to maximize learning for all students.
  - Utilize special educators as well as reading and math interventionists to provide targeted instruction for students with disabilities
- 2.5 Expand opportunities for targeted instruction for all students through addition of a math teacher (RICAS 23.4% proficient)
  - Addition of a supplemental math class for all students in seventh and eighth grade to accelerate learning/close gaps created during COVID

# South Kingstown High Improvement Goals

**Goal 1** Ensure guaranteed and viable curriculum that aligns with state requirements. All core classes will have a public facing scope and sequence by the end of the 21-22 academic year.

- 1.1 Departments create curriculum documents (scope and sequence and unit plans) for core classes during State PD days, District PD time, and CPT. These documents will be public facing and on the school website.
- 1.2 Begin the process to find a state approved math curriculum based on the timeline provided by RIDE.
- 1.3 Utilize a data team to ensure the curriculum is viable for all students.
- 1.4 Professional development dedicated to curriculum writing and offering a school wide teacher Professional Growth Goal related to curriculum writing (UBD).
- 1.5 High quality curriculum, instruction, and assessment will lead students to be successful in completing their Senior Paper and Senior Project.

**Goal 2** Integrate the Vision of a Graduate into our school's culture. Vision of a Graduate alignment will be integrated into all unit plans written for core courses in the 21-22 academic year and implemented in classrooms.

- 2.1 Utilize Senior Project to allow all students to demonstrate VOAG. Intervention
- 2.2 Activities during advisory and through freshman mentors to promote each of the seven Cs. Comprehensive School Improvement Plan Model Template Intervention
- 2.3 Create visuals around the school to ensure students are aware of the seven Cs and embed them into their culture. Intervention
- 2.4 Professional development with staff on integration of VOAG to curriculum and school culture. Intervention
- 2.5 Integrate VOAG into Senior Project proposal process during US History at the end of Junior year.

Goal 3 Improve student support services.

Chronic absenteeism will be reduced by 15% from the 20-21 academic year and 60% of new MTSS referrals will be exited from intervention services.

- 3.1 Create processes that more accurately track and report student attendance and academic progress.
- 3.2 Utilize time in the work day to increase direct communication with families to improve school-home relationships.
- 3.3 Continue to build the MTSS process so more staff and students are involved.



# District Improvement Goals

## ALIGNING RESOURCES TO ALL STUDENTS

All students means **all** students, including multilingual learners and students with disabilities.

**District Goal 1:** Students at each grade level will demonstrate proficiency or high growth in **English Language Arts**.

Increase the overall percentage of students scoring “Met or Exceeded Expectations” on the 21-22 ELA RICAS Assessment by 25% . 52% on RICAS ELA 20-21 will increase to 65% on 21-22 RICAS.

Close the achievement gap for students with disabilities (SWD) and increase the overall percentage of SWD scoring in the “Met Expectations” or “Exceeded Expectations on the 2021 ELA RICAS Assessment by 35% (9.9% to 13.37% )

Close the achievement gap for students who are economically disadvantaged and increase the overall percentage goal from 21/22 of students who are economically disadvantaged scoring in the “Met Expectations” or “Exceeded Expectations on the 2021 ELA RICAS Assessment by 35% (21.7% to 29.3 )

### 1.1 Implementing High-Quality Curriculum Materials

- Develop Guaranteed and Viable PK-12 ELA Curriculum inclusive of resources, aligned to state and national standards that support culturally responsive practices
- Professional learning through the development of standards-based common assessments
- Professional learning on evidence-based practices through job-embedded coaching

### 1.2 Curriculum-Specific Professional Learning

- Developing a deep understanding of the instructional materials
- Modeling core instructional practices that are part of the curriculum
- Collaborating to solve common problems of practice with materials while staying true to their intent.

### 1.3 Multi-Tiered System of Supports (MTSS)

- Develop systemic infrastructure to support staff to review data and deliver intervention at varying levels of intensity
- Professional learning for all staff on MTSS through the BRIDGE RI platform

## **District Goal 2:** Students at each grade level will demonstrate proficiency or high growth in Math

In alignment with SKSD school improvement plans, the district goals are as follows:

Increase the overall percentage of students scoring “Met or Exceeded Expectations” on the 21-22 Math RICAS Assessment by 25%. 27.8% on RICAS 20-21 will increase to 34.75% on the 21-22 Math RICAS

Close the achievement gap for students with disabilities (SWD) and increase the overall percentage of SWD scoring in the “Met Expectations” or “Exceeded Expectations on the 2022 Math RICAS Assessment by 35% (5.1% to 6.89% )

Close the achievement gap for students who are economically disadvantaged and increase the overall percentage of students who are economically disadvantaged scoring in the “Met Expectations” or “Exceeded Expectations on the 2022 Math RICAS Assessment by 35% (6.7% to 9.05% )

Close the achievement gap for students who are multi language learners and increase the overall percentage of students who are multi language learners scoring in the “Met Expectations” or “Exceeded Expectations on the 2022 Math RICAS Assessment by 35% (5.3% to 7.16% )

### 2.1 Implementing High-Quality Curriculum Materials

- Develop Guaranteed and Viable PK-12 Math Curriculum inclusive of resources, aligned to state and national standards that support culturally responsive practices
- Professional learning through the development of standards-based common assessments
- Professional learning on evidence-based practices through job-embedded coaching

### 2.2 Curriculum-Specific Professional Learning

- Developing a deep understanding of the instructional materials
- Modeling core instructional practices that are part of the curriculum
- Collaborating to solve common problems of practice with materials while staying true to their intent.

### 2.3 Multi-Tiered System of Supports (MTSS)

- Develop systemic infrastructure to support staff to review data and deliver intervention at varying levels of intensity
- Professional learning for all staff on MTSS through the BRIDGE RI platform

## **District Goal 3:** Increase Social, Academic, and Emotional Behavior Supports for Students

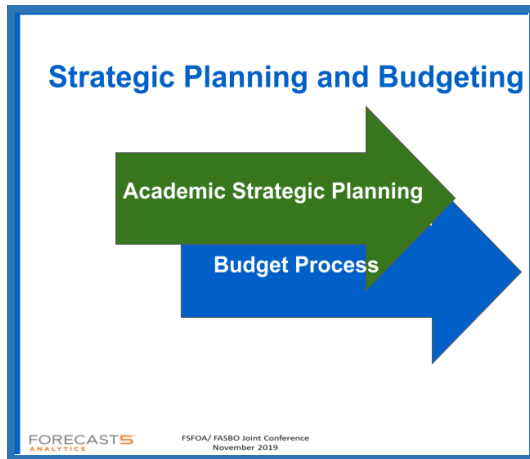
### 3.1 Professional Learning

- Lead teams from each school will participate in RULER (Recognizing; Understanding; Labeling; Expressing; Regulating) training.

### 3.2 Multi-Tiered System of Supports (MTSS)

- Develop systemic infrastructure to support staff to review data and deliver intervention at varying levels of intensity
- Professional learning for all staff on MTSS through the BRIDGE RI platform

## District Goal 4: Implement Student-Based Budgeting Practices



4.1

Utilize all data systems to their fullest potential

4.2

Merge Academic Strategic Planning and the Budget Process

- Money follows the student
- School budgets are determined by student need
- Transparent funding, so it is known to all what resources flow to which student



# 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** children. The district is committed to Equity, Diversity, and Access to Opportunities; Preparing for College and Career; and Engaged and 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 SMART goals. (SMART goals are Specific, Measurable, Attainable, Relevant, and Time-bound )

COVID has had an impact on our learning community's social and mental health and has caused missed learning opportunities for our students. Data shows that SKSD must focus on supporting our students with Social Emotional Learning while closing learning gaps in reading and mathematics for all students. The learning opportunity gaps for our students who are economically disadvantaged, multi language learners, and students with disabilities requires 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 run a comprehensive summer program. This program includes K-8 Boost, 9-12 Boost, HS unit recovery, MS math ramp up and senior project ramp up. Positions to support this academy include coordinators, teachers, nurse, OT, Family Community Engagement Coordinators, paraprofessionals, custodial staff and clerical staff are funded through ESSER III.

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 within the Literacy and/or Mathematics areas.

SKSD will expand on community partnerships to provide wraparound services for summer programming. Throughout the FY 2023, SKSD will offer after school tutoring for reading and math.

SKSD will utilize evidence-based practices for improvement and strategically use all funding streams to improve outcomes for all students in reading, mathematics and social emotional learning as we anchor all work in the three goals set forth by the SKSC Strategic Planning Sub-Committee: Equity, Diversity, and Access to Opportunities; Preparing for College and Career; and Engaged and Informed Decision-Making with all Stakeholders.

### **Improving Educator Collaboration**

Professional Learning Communities (PLCs) will serve as the anchor for the adaptive shifts in practice as educators and administrators engage in work grounded in data and recurring cycles of inquiry to answer these four questions: *What is it we want ALL students to learn? How will we know if and when they've learned it? How will we respond when some students don't learn? How will we enrich and extend the learning for students who are already proficient?*

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

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

As of 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. Since SK does not meet this criteria, the district must meet this mandate. [School Improvement Teams: Guidance relating to the Education Accountability Act.](#))*

Given this legislation, the South Kingstown 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 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.

Curricula will be developed and evaluated through a cyclical approach led by the SKSD Curriculum Task Force. District content team will work to identify and evaluate curriculum resources on an on-going basis. Curriculum resources are an integral part of the 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.

### **Instructional Coaching**

Instructional coaching has been shown to be an effective lever for increasing the effectiveness of teachers. While much of the evidence has focused on the impact of literacy coaching, evidence also exists that coaching can be effective across content areas and may include a focus on classroom management. SKSD will leverage ESSER III funds to support the addition of behavior and instructional coaches for FY2023.

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

SKSD will continue building and implementing a Multi Tiered System for Support (MTSS) Framework as a shared approach of support for all students. Grade level teachers, reading teachers, special education teachers, social workers and administrators will make data based decisions regarding interventions. To do this critical work, time and space must be provided to educators during the school day which requires strategically building a school's master schedule where grade level PLC time is a priority.

While the MTSS Framework for academic and social-emotional support is utilized in all schools, our data tells us that we have a higher need for support at PDES and WKES. Peace Dale Elementary School's demographics include 28.57% of students from economically disadvantaged families and West Kingston Elementary demographics include 24.79% of students from economically disadvantaged families. While the average of economically disadvantaged families for grade span K-4 in South Kingstown is 19.98%, it is important to note that in 10% of Wakefield families 7.11% of Matunuck families are economically disadvantaged. (March 2020 data from RIDE)

Because of this economic gap, Peace Dale and West Kingston are Title 1 Targeted Assistance Support Schools. SKSD utilizes Title I federal funds to provide additional support through additional staff. Staffing positions include Reading Specialists at both schools who will provide intensive support for students not reading at grade level and in need of a tier 3 intervention. A Family and Community Engagement (FCE) Coordinator will support students and families by serving as a liaison between home and school.

To support MTSS on the SEL side, SKSD began a comprehensive and systematic approach by sending school teams to RULER training. RULER is a systemic approach to SEL developed at the Center for Emotional Intelligence. RULER is an acronym for the five skills of emotional intelligence: Recognizing; Understanding; Labeling; Expressing; Regulating. FY 2022 was funded through a grant awarded to SK and the expansion of school level teams to participate in this training will be funded through our Title IV grant.

ESSER III funds (upon approval from RIDE) will be utilized to create a safe supervised space, known as Zen Dens, for students to go when they are feeling stressed, anxious, or other emotions that prevent them from maintaining appropriate focus in the classroom.

### **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 HQ curriculum in ELA and math, SKSD will utilize instructional coaches to provide job embedded professional development for K-4 teachers. This work will include side by side instructional planning grounded in standards, common assessment development, 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 an open-enrollment public charter schools to provide professional development in scientific 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 and the importance of morphonology and how it helps readers decode and unlock the meaning of complex words. Teachers will learn how grammar and syntax impacts 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 third cohort of teachers will prioritize PK, K, 1 and 2 grade level classroom teachers and special education teachers. Cohorts four and five will be open to the remaining educators required to demonstrate proficiency. (For details see the [SKSD Right to Read Act Professional Learning Overview](#))

In addition to the Literacy How training, reading teachers and special educators will be offered the opportunity to 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 improve 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

South Kingstown School District has shifted to student based budgeting practices for FY 2023 with a focus on outcomes; systems, structures, and transparency; and cost reductions.

## Focus on Outcomes

### *Rhode Island Accountability Rating*

Schools are rated as one to five stars. A school's star rating is the lowest row where points are circled. If a column is missing a circle, school this means there was not enough information to score that indicator, such as having too few students for that indicator.

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.

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>4 Stars</b>
<i>Matunuck Elementary School</i>	<b>3 Stars</b>
<i>Wakefield Elementary School</i>	<b>3 Stars</b>
<i>West Kingstown Elementary School</i>	<b>3 Stars</b>
<i>Broad Rock Middle School</i>	<b>3 Star</b>
<i>Curtis Corner Middle School</i>	<b>3 Stars</b>
<i>South Kingstown High School</i>	<b>3 Stars</b>

### **Focus on Systems, Structures, and Transparency**

South Kingstown School District will use all data systems and input valid and reliable data that may be exported any time to support all decisions and forecasting.

In order to conduct a true data analysis, real and accurate data must be imported into our financial software. The SKSD Finance Office's main goal is to capture real and accurate data into all systems. This includes inventory, position control and utilizing the Uniformed Charter of Accounting (UCOA) with accuracy. This project will provide transparency and efficiency while building trust with the community as we demonstrate good stewardship of the taxpayers' dollars.

### **Focus on Cost Reductions**

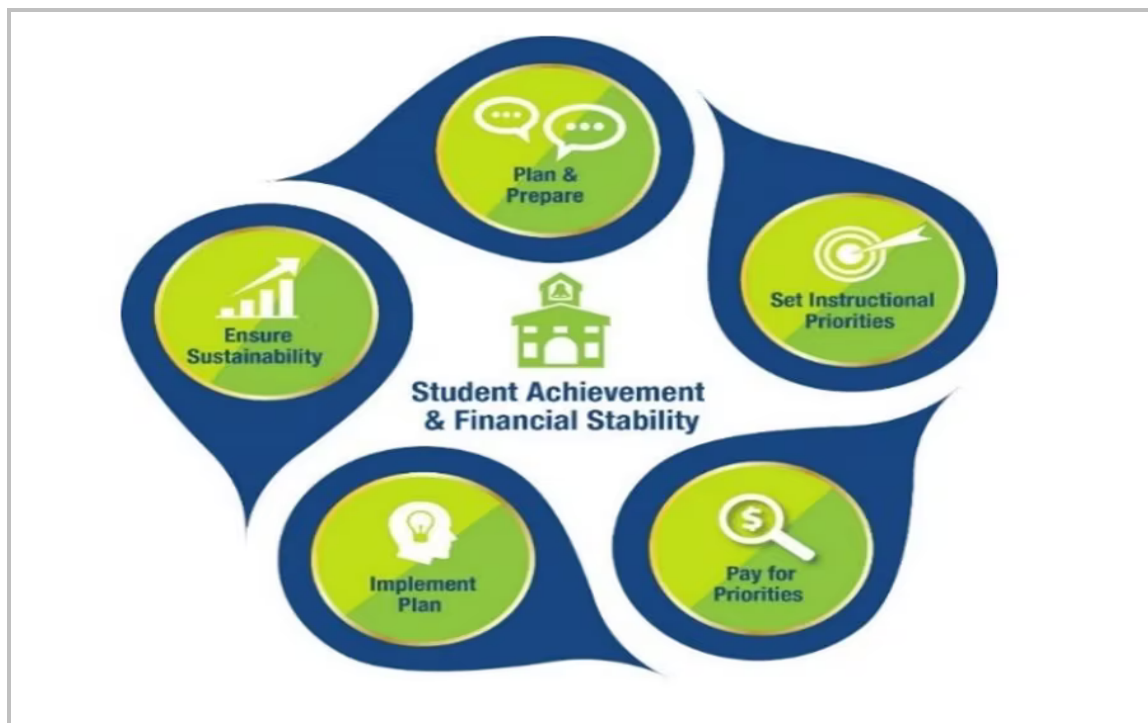
South Kingstown continues to face significant fiscal challenges as a result of the changes in the RI school funding formula and the loss of state revenue; challenges that were compounded by the state and local recession and the resulting fiscal strain placed on local taxpayers.



# FY 2022/23 Fiscal Management Goals

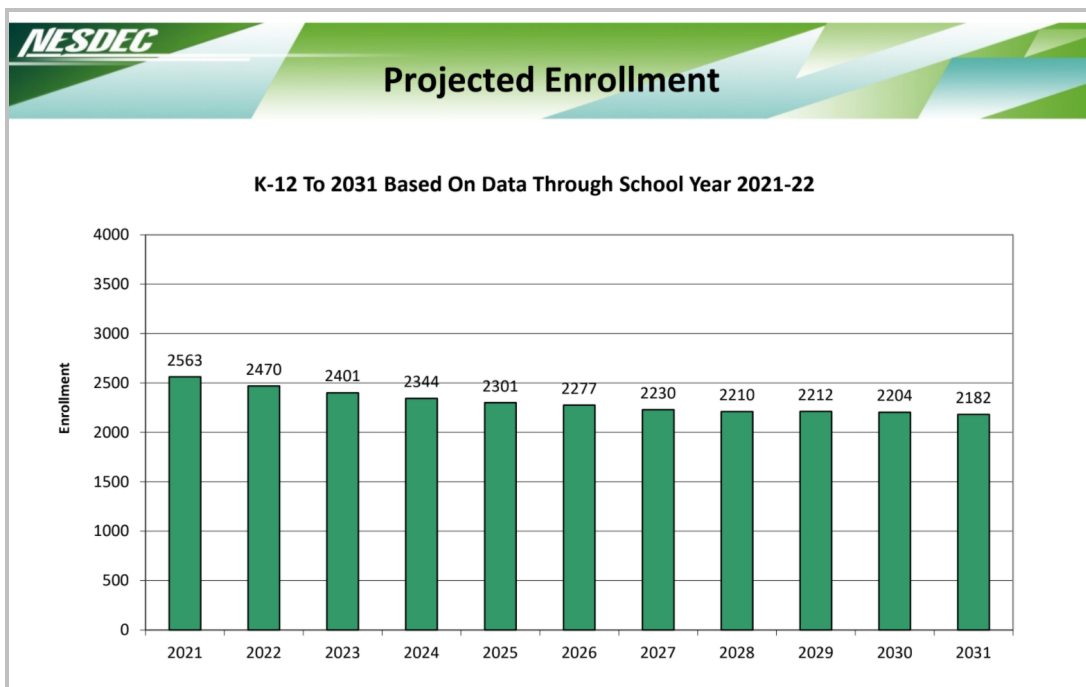
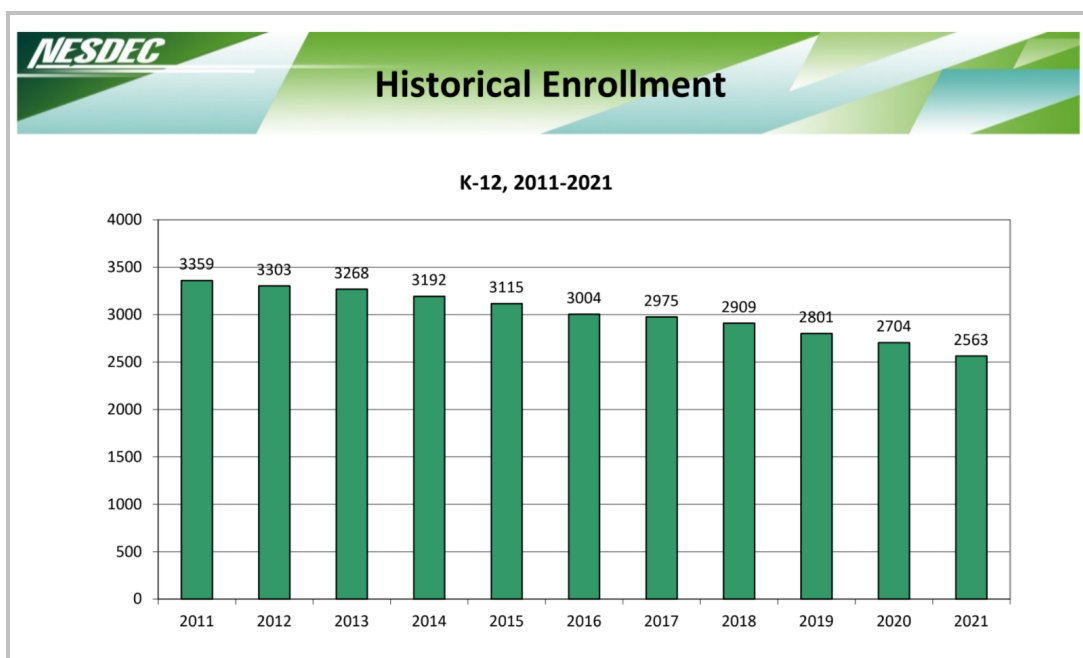
It is recognized by South Kingstown School Department that the quality and quantity of the educational program is directly related to the financial ability of the District and that financial resources have finite limits. The following are, therefore, goals for the financial management of the District:

- To use our community fiscal resources wisely, purposefully, and responsibly to maintain and enhance a 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.
- To coordinate fiscal resources from local, state and federal funding streams, as well as human capital resources to meet priority instructional goals and to promote equity and excellence.
- To allocate resources that support student achievement and instructional goals, including money, time, personnel and materials, in a manner that supports district goals and maximizes student growth and achievement.
- To ensure equity and adequacy of available resources to achieve a notable return on our educational investment.



# 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 can be used by boards and administrators for effective planning and allocation of resources. In the graphs below are SKSD historical enrollment data from 2011 to 2021 and projected data for 2021 to 2031.



# 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 in order to ensure continuous improvement of learning and teaching that includes the creation of building and staffing plans based on the educational program of the district.

The projected staffing takes into account the School Committee adopted plan for elementary redistricting 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 2021/22 to FY 2022/23 Budgeted FTE		
	FY 2021/22 Budget	FY 2022/23 Budget
Districtwide Administration	10.0	8.0
Districtwide Support Staff	10.0	7.0
School Based Administration	11.0	11.0
School Based Support Staff	4.0	3.0
Instructional Staff/Specialists	244.5	239.8
Instructional Support Staff	73.8	72.4
Student Services	48.1	45.9
Facilities and Maintenance	29.5	26.5
Clerical/Admin Support Staff	29.6	28.6
	<b>460.5</b>	<b>442.2</b>

# 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, 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 2022/23 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 in terms of the District's Budget, they are usually referring 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 2022/23 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.

# 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-Long Term Major Projects**

The district put together four internal subcommittees to explore strategic planning, redistricting, budgeting, and building and facilities planning. The district is actively seeking a consultant to assist with the School Committee approved plan regarding redistricting and closure of schools. The district has also hired an Educational Facilities Planner that will assist with a Master plan required by Rhode Island Department of Education, which will include the Necessity of Construction and Stage I & II application process.

Within the Proposed Capital Improvement Program, the district has requested \$400,000 to be used to support the work of the Educational Facilities Planner.

## **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 Six Year Proposed Capital Improvement Program, with a focus in the budget for FY 2022/23 of student computer initiative, technology replacement for middle school devices and support staff laptops, and replacement of access points and network hardware.

<b>Superintendent Proposed FY 2022/23 Capital Improvement Program (Current Year Budgeted and Six Year Proposed)</b>								
<b>School Fund</b>	<b>Fiscal Year 2021-2022</b>	<b>Fiscal Year 2022-2023</b>	<b>Fiscal Year 2023-2024</b>	<b>Fiscal Year 2024-2025</b>	<b>Fiscal Year 2025-2026</b>	<b>Fiscal Year 2026-2027</b>	<b>Fiscal Year 2027-2028</b>	<b>Six Year Total</b>
<b>Technology</b>								
High School Computer Labs	0	0	0	45,000	0	0	0	\$45,000
Middle Schools Computer Devices	0	24,492	0	0	25,000	0	0	\$49,492
Telecommunications Program	0	0	25,000	25,000	0	25,000	25,000	\$100,000
Support Staff Laptops	0	53,910	53,910	0	0	0	50,000	\$157,820
Office Computer Equipment	0	5,250	5,250	5,250	5,250	5,250	5,250	\$31,500
Computer Equity Replacement	40,000	0	0	50,000	0	0	0	\$50,000
Computer Lease/750 Computers	95,213	95,078	95,078	0	0	0	0	\$190,156
Student Computer Initiative (1:1 9th Gr-189)	160,000	103,950	105,000	105,000	100,000	100,000	100,000	\$613,950
Student Computer Initiative (1:1 2nd Gr-161)	0	84,525	85,000	85,000	85,000	85,000	85,000	\$509,525
Wireless Controllers	25,000	0	0	25,000	0	0	0	\$25,000
Server Room UPS	0	0	0	0	25,000	0	0	\$25,000
Storage Array	0	0	0	0	0	50,000	0	\$50,000
Cisco Main Core Switch	0	0	0	0	125,000	0	0	\$125,000
Cisco Phone Server	0	0	50,000	0	0	0	0	\$50,000
Wireless Access Points	0	54,104	54,104	54,104	54,104	0	0	\$216,416
Network Hardware	50,000	20,054	25,000	50,000	25,000	50,000	50,000	\$220,054
<b>Subtotal</b>	<b>\$370,213</b>	<b>\$441,363</b>	<b>\$498,342</b>	<b>\$444,354</b>	<b>\$444,354</b>	<b>\$315,250</b>	<b>\$315,250</b>	<b>\$2,458,913</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.

The district has hired an Educational Facilities Planner that is currently in the process of reviewing the facilities, maintenance, and equipment replacement for all buildings within the district. The FY 2022/23 capital request is priority only repair and will be funded through school fund balance. When the Educational Facilities Planners assessment is complete, the district will review the current capital request as there is a concern about meeting the requirement of Article 9 (see below chart for additional information).

School Fund	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Six Year Total
<b>District-wide Projects</b>								
H.S. Skylights	0	0	16,000	0	0	0	0	16,000
H.S. Office Renovation	0	0	0	0	0	0	35,000	35,000
Vehicle Replacement Program	0	0	110,000	55,000	0	55,000	0	220,000
Vehicle Sander	0	0	0	0	6,000	0	0	6,000
Vehicle Tow Trailer	0	0	2,500	0	0	0	0	2,500
Custodial Machine	0	0	11,000	11,000	4,500	4,500	11,000	42,000
HVAC Roof Top Units	25,000	0	90,000	45,000	45,000	45,000	45,000	270,000
Exterior Restoration/Painting Program	0	0	20,000	10,000	10,000	10,000	10,000	60,000
Fire Alarm Systems	0	0	50,000	0	0	0	45,000	95,000
District Security Camera Upgrades	60,000	0	0	0	0	0	25,000	25,000
HVAC Controls	52,000	0	0	55,000	0	0	0	55,000
Video/UPS Intercom System	30,000	0	0	0	0	0	0	0
West Kingston Interior and Exterior Doors	0	0	56,400	0	0	0	0	56,400
Matunuck Interior and Exterior Doors	0	0	42,756	0	0	0	0	42,756
Matunuck Fire Alarm Panel	0	45,000	0	0	0	0	0	45,000
West Kingston Fire Alarm Panel	0	0	45,000	0	0	0	0	45,000
Bathroom Upgrades Curtis Corner	0	0	35,000	0	0	0	0	35,000
Bathroom Upgrades High School	0	0	55,000	0	0	0	0	55,000
Bathroom Upgrades Broad Rock	0	0	0	25,000	0	0	0	25,000
H.S. Guidance Space Renovation	0	0	0	0	0	0	35,000	35,000
H.S. Chimney	0	0	75,000	0	0	0	0	75,000
H.S. Caf HVAC Unit	0	55,000	0	0	0	0	0	55,000
Peace Dale HVAC Unit	0	0	55,000	0	0	0	0	55,000
Peace Dale Lower Level Carpet replacement	0	0	60,000	0	0	0	0	60,000
West Kingston HVAC Ventilation System	0	0	947,701	0	0	0	0	947,701
Wakefield HVAC Ventilation System	0	0	0	757,859	0	0	0	757,859
H.S. HVAC Ventilation System	0	0	0	0	0	1,500,000	0	1,500,000
Peace Dale HVAC Ventilation System	0	0	0	0	1,298,000	0	0	1,298,000
H. S. Auditorium Entrance Replacement	0	0	50,000	0	0	0	0	50,000
Broad Rock Building PA System	0	80,223	0	0	0	0	0	80,223
H.S. Parking Lot Recoating	0	0	40,000	0	0	0	0	40,000
H.S. Fire Alarm Panel	0	0	175,000	0	0	0	0	175,000
H.S. Lower Roof Replacement	0	0	475,000	0	0	0	0	475,000
Curtis Corner Parking Lot	0	0	750,000	0	0	0	0	750,000
West Kingston Parking Lot	0	0	0	400,000	0	0	0	400,000
Matunuck Parking Lot	0	0	0	0	300,000	0	0	300,000
Wakefield Window Replacement	0	0	0	0	610,241	0	0	610,241
H.S. Brick Repair at the Loading Dock	0	0	16,100	0	0	0	0	16,100
Broad Rock Internal Gutter Main Entrance	0	0	0	25,543	0	0	0	25,543
<b>Subtotal</b>	<b>\$167,000</b>	<b>\$180,223</b>	<b>\$3,177,457</b>	<b>\$1,384,402</b>	<b>\$2,273,741</b>	<b>\$1,614,500</b>	<b>\$206,000</b>	<b>\$8,836,322</b>

## **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.

# 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 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 the challenging academic standards and improve 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.

## **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 set forth in Perkins, the main priority is to close the achievement gap for special populations on the Perkins core indicators of performance.

## **ESSER II**

The Coronavirus Aid, Relief, and Economic Security (CARES) Act and the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provide resources to school districts to address the impact the Novel Coronavirus Disease (COVID-19) has had, and continues to have, on elementary and secondary schools. This supplemental funding opportunity, the Elementary and Secondary Education Emergency Relief II (ESSER II) Fund, is intended to help school districts safely reopen schools, and measure and effectively address significant learning loss. In addition, in an effort to build capacity of public school districts and communities to facilitate integrated coordination of school and community-based resources.

### **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.

### **Multi Language Learners**

All multilingual learners (MLLs) come to our classrooms with tremendous cultural, linguistic, and intellectual resources, along with the right to high-quality education. Our educational systems are responsible for supporting MLLs in cultivating these strengths through integrated content and language instruction, enrichment opportunities, and a whole-child approach to teaching and learning. The Rhode Island Department of Education provides categorical funds to provide additional support to our MLL students.

### **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 is 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 child care institutions. It provides nutritionally balanced, low-cost or free lunches to children 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.

# General Fund Revenue Summary

The State of Rhode Island provides direct financial support to public schools and public school students through state aid.

Currently, state aid consists of:

- formula aid distributed to LEAs, including school districts and charter schools;
- categorical funding outside of the distributed aid; and
- funds distributed to districts once a year for specific purposes, e.g., a per pupil amount to each school district for each group home bed licensed in the district, reimbursements for providing textbooks to non-public schools and a partial subsidy for school breakfast meals served.

In 2010, the Rhode Island General Assembly enacted an education funding formula which is based on the principle that the money follows the student. Implementation of the formula has resulted in some local education agencies receiving increases in state aid to education and others receiving less aid. In order to provide for the planning and adjustment period for the district, the formula includes a multiyear transition plan (though fiscal year 2021). Below is a breakdown of residential average daily membership enrollment that is used to determine State Formula Aid.

RIDE Enrollment-Funding Formula						
Rhode Island Department of Education	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
	Actual	Actual	Actual	Actual	Actual	Projected
<b>PK-12 Enrollment RADM</b>	<b>3,136</b>	<b>3,075</b>	<b>2,978</b>	<b>2,918</b>	<b>2,918</b>	<b>2,792</b>
<b>FRPL Enrollment RADM</b>	<b>572</b>	<b>570</b>	<b>500</b>	<b>514</b>	<b>514</b>	<b>386</b>
<b>Data Point (Adjust for PSOC Growth)</b>	<b>Mar-17</b>	<b>Mar-18</b>	<b>19-Mar</b>	<b>20-Mar</b>	<b>20-Mar</b>	<b>21-Mar</b>
<b>Public School of Choice-State and Charter Enrollment</b>						
Compass School-SK Resident	36	37	42	45	55	55
Greene School-SK Resident	11	9	7	7	3	3
Kingston Hill-SK Resident	35	33	42	34	39	39
Village Green-SK Resident	2	0	0	0	0	0
MET School-SK Resident	15	14	17	16	8	8
	<b>99</b>	<b>93</b>	<b>108</b>	<b>102</b>	<b>105</b>	<b>105</b>

*RADM-Residential Average Daily Membership*

*FRPL-Free and Reduced Price Lunch*

*PSOC-Public Schools of Choice*

South Kingstown Public Schools also receives Federal Direct Education Aid for Medicaid Reimbursement based on medicaid applicable services. Local Education Agencies (LEAs) in Rhode Island have been able to enroll as Medical Assistance providers with the Executive Office of Health and Human Services since 1992 when the Rhode Island General Assembly passed enabling legislation, RIGL 40-8-18. Participation by LEAs, including Public Charter Schools is voluntary. Currently all LEAs participate in the program. The State Department of Education works collaboratively with the OHHS to ensure that school providers understand the program and to ensure program integrity for both IDEA and Medicaid. The projected Medicaid reimbursement budgeted for FY 2022/23 is \$408,726.

The Fiscal Year 2022/23 Proposed General Fund Budget includes level funding for State Education Aid based on the Governor’s Proposed Budget and a .9% increase, or \$516,077, in Municipal Appropriation for Education. The increase represents a .53% in *General Fund Expenditures* and a reduction in revenue based Budget Use of Fund Balance which was used last year to support one time expenditures. Below is a summary of the major funding sources for the General Fund.

Rhode Island Department of Education	FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Projected
<b>State/Local Appropriation for Education</b>						
Municipal Appropriation for Education	\$52,415,096	\$53,952,664	\$54,896,836	\$55,994,773	\$55,994,773	\$56,510,850
State Aid for Education-Formula Aid	\$6,478,789	\$5,843,752	\$4,750,585	\$4,463,291	\$4,559,972	\$4,559,972
State Aid for Education-High Cost Special Education	\$104,934	\$197,034	\$97,103	\$142,614	\$119,650	\$123,652
State Aid for Education-Group Home Aid	\$249,723	\$115,989	\$118,333	\$119,996	\$94,436	\$121,823

*FY 2022/23 Municipal Appropriation (Planning Purposes) in Level Funded*

*FY 2022/23 State Aid (Planning Purposes) is Based on "Hold Harmless Enrollment" Governor's Budget*

The General Fund Budget also includes use of fund balance totaling \$247,927 which supports one time expenditures for contractual agreements that will be phased out at the end of the 2022/23 fiscal year.

# Expenditure Summary

## **Employee Compensation and Benefits**

Employee Compensation includes all actual and projected increases based on employee contractual agreements. Employee Compensation also includes increases within stipends paid to staff for professional development, summer and afterschool programs, and curriculum writing, and extracurricular activities. Employee compensation also includes a reduction in staffing a part of the plan to close the budget gap.

Employee Benefits include all benefits associated with employee compensation such as health and dental premiums, pension cost, unemployment, and workers compensation. The budgeted increase for health premium is a 4.5% increase and a 3% increase for dental premiums. The budget also includes a projected increase of .26% increase for certified staff and a .41% increase for non certified staff pension costs. Employee Compensation-Benefits also include increases for retiree benefits, unemployment, and costs for workers compensation.

## **Purchased Professional/Technical Services**

Expenditures budgeted under Purchased Professional/Technical Services are to account for specialized services such as Personal Care Attendants, Contracted Nursing Services, Orientation and Mobility Specialists, Therapists and other specialized services. These expenditures are based on the actual and projected student services in the upcoming fiscal year.

Other Purchased Contracted Services such as Contracted Professional Development and Training, Instructional Substitute Teachers for professional development, Legal Services, and Sport Officials/Other Costs are also budgeted under Purchased Professional/Technical Services which are also based on the estimated contractual needs for next fiscal year.

## **Purchased Property Services**

The majority of expenditures accounted for under this category are for the projected increase and decreases within the maintenance and repair of our buildings and grounds. These expenditures include Groundskeeping Services, Rental of Equipment (computers and copiers), Maintenance and Repairs for upkeep of buildings, furniture, and equipment.

The category also includes utility charges such as Water, Sewage, and Wireless and Internet Connectivity. The maintenance and repairs (with a few exceptions) are part of the maintenance requirements under Article 9-Maintenance of Effort. We will continue to monitor the maintenance requirement and will revisit these expenditures after the completion of the facilities assessment report.

### **Other Purchased Services**

The majority of the district's purchased services are accounted for within this category. The expenditures for Student Transportation include a projected to increase 4% for local transportation and estimated increase for Statewide Out of District costs. All out of district Tuition costs are included within this category (increases range from 3-5%), which include cost for State, Charter, Vocational, Private, and all other out of district tuitions.

### **Supplies and Materials**

All consumable supplies and materials are accounted for under General Supplies and Materials, Graduation Supplies, Custodial Supplies, and Tech related supplies. There are also supplies to support maintaining the buildings that are accounted for within this category. Textbooks, Library Books, and Medical and Athletic Supplies. There are also utility costs for Natural Gas and Electricity.

### **Property/Capital Projects and Purchases**

Expenditures accounted for under this category are improvements to Land and Buildings. There are projected costs for Equipment and Technology Related Hardware

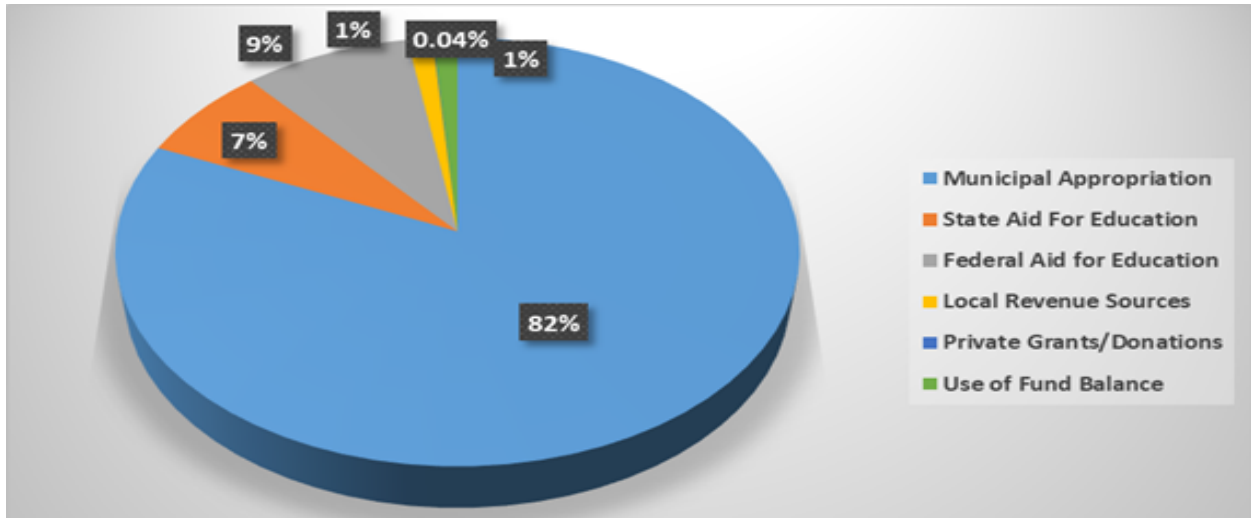
### **Debt Service/Misc Expenditures**

Costs associated with Professional Organizational Fees and Other Dues and Fees.

# FY 2022/23 Budget Summary All Funds

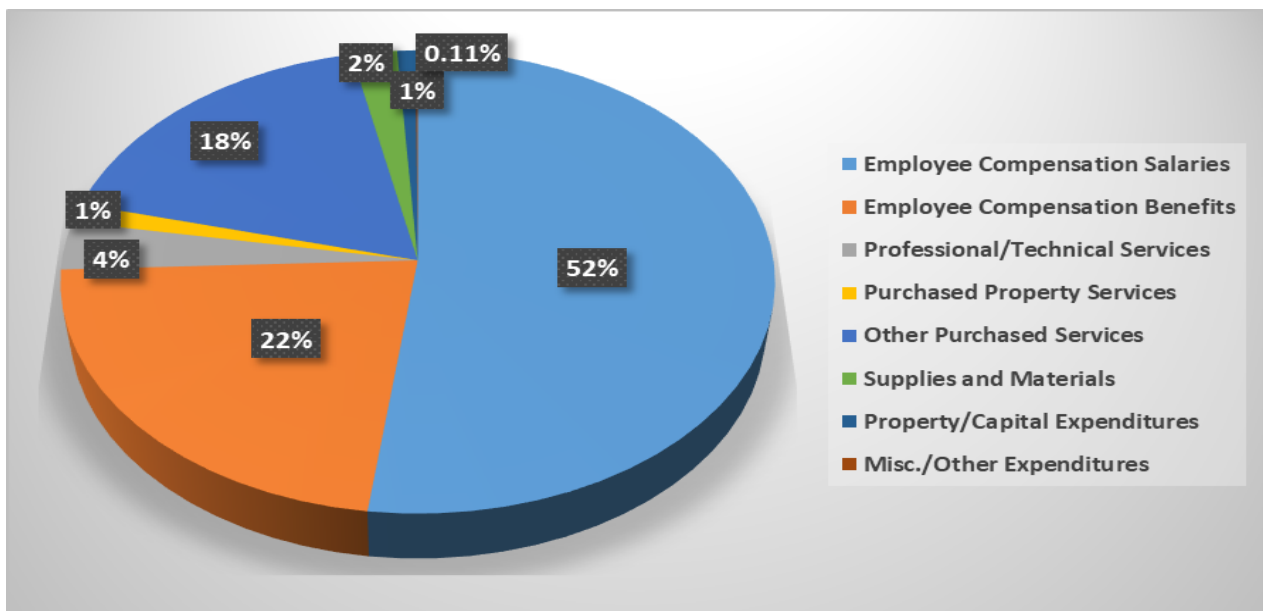
## Fiscal Year 2022/23 Projected Revenue All Funds

The Fiscal Year 2022/23 projected revenue chart listed below includes all funding sources, which is a 4.86% increase over prior year. The major increase over prior year is due to the ESSER funding under State/Federal Grants. The major funded source is Municipal Appropriation for Education which is 82% of the total budget.



## Fiscal Year 2022/23 Projected Expenditures All Funds

The majority of the Fiscal Year 2022/23 projected expenditures are Employee Compensation for Salaries and Benefits which is 74% of the total budget. Contracted Services for Other Purchased Services, such as Transportation and Tuition for all Out of District Students.





**SOUTH KINGSTOWN PUBLIC SCHOOLS FISCAL YEAR 2022-23 PROPOSED BUDGET**

**REVENUE SUMMARY**

Description	FY 2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-2021 Actual	2021-22 Budgeted	2022-23 Budgeted	\$ Inc	% Inc
<b>Municipal Appropriation -Education</b>								
Local Appropriation for Education	\$52,415,096	\$53,952,664	\$54,896,836	55,994,773	\$55,994,773	\$56,510,850	\$516,077	0.9%
<b>State Education Aid</b>								
Formula Aid for Education	\$6,478,789	\$5,843,752	\$4,750,585	4,463,291	\$4,559,972	\$4,559,972	\$0	0.0%
High Cost Special Education	\$104,934	\$197,034	\$97,103	142,614	\$119,650	\$123,652	\$4,002	3.3%
Group Home Aid	\$249,723	\$115,989	\$118,333	119,996	\$94,436	\$121,823	\$27,387	29.0%
Enterprise Fund-School Lunch	\$10,459	\$10,842	\$10,745	10,021	\$10,262	\$14,000	\$3,738	36.4%
	\$6,843,905	\$6,167,617	\$4,976,766	4,735,922	\$4,784,320	\$4,819,447	\$35,127	0.7%
<b>Federal Direct Education Aid</b>								
Medicaid Reimbursement	\$369,198	\$448,659	\$316,627	349,816	\$408,726	\$408,726	\$0	0.0%
Enterprise Fund-School Lunch	\$356,311	\$340,618	\$269,437	664,634	\$322,122	\$341,000	\$18,878	5.9%
	\$725,509	\$789,277	\$586,064	1,014,450	\$730,848	\$749,726	\$18,878	2.6%
<b>Local Revenue Sources</b>								
Tuition Income	\$70,388	\$66,007	\$67,962	161,917	\$148,887	\$175,000	\$26,113	17.5%
School Trust Fund Income	\$28,270	\$29,454	\$30,543	31,123	\$30,000	\$30,000	\$0	0.0%
Miscellaneous Revenue	\$84,388	\$129,299	\$114,665	105,980	\$70,000	\$70,000	\$0	0.0%
School Breakfast/Lunch Sales	\$629,233	\$630,038	\$437,990	1,295	\$629,636	\$610,000	-\$19,636	-3.1%
	\$812,279	\$854,798	\$651,160	300,316	\$878,523	\$885,000	\$6,477	0.7%
<b>Federal Grants</b>								
CRP-Title I Allocation	\$399,518	\$402,840	\$382,310	457,775	\$464,169	\$405,145	-\$59,024	-12.7%
CRP-Title IIA Allocation	\$137,747	\$116,703	\$46,575	94,147	\$162,832	\$294,246	\$131,414	80.7%
CRP-Title III Allocation	\$4,862	\$5,427	\$930	1,746	\$6,035	\$4,841	-\$1,194	-19.8%
CRP-Title IV Allocation	\$0	\$37,095	\$5,625	7,345	\$75,552	\$125,183	\$49,631	65.7%
CRP-IDEA B Allocation	\$877,743	\$847,731	\$801,866	1,052,479	\$1,446,146	\$1,127,201	-\$318,945	-22.1%
CRP-IDEA B Preschool Allocation	\$23,130	\$25,415	\$25,170	24,507	\$25,794	\$26,457	\$663	2.6%
Perkins	\$0	\$0	\$0	60,507	\$62,648	\$61,068	-\$1,580	-2.5%
Sub Teacher Aid	\$0	\$0	\$0	39,474	\$0	\$0	\$0	0.0%
Supplemental Impact Ed Aid	\$0	\$0	\$0	423,093	\$0	\$0	\$0	0.0%
ESSER I	\$0	\$0	\$0	315,949	\$0	\$0	\$0	0.0%
ESSER II	\$0	\$0	\$0	0	\$0	\$1,334,163	\$1,334,163	100.0%
ESSER III	\$0	\$0	\$0	0	\$0	\$1,897,496	\$1,897,496	100.0%
	\$1,443,000	\$1,435,211	\$1,262,476	2,477,022	\$2,243,176	\$5,275,800	\$3,032,624	135.2%
<b>State Grants</b>								
Learning Champions	\$1,704	\$4,214	\$0	0	\$0	\$0	\$0	0.0%
Multilanguage Learners	\$1,505	\$0	\$302	1,412	\$2,474	\$1,338	-\$1,136	-45.9%
RI Comprehensive Literacy Grant	\$0	\$0	\$0	77,980	\$270,664	\$0	-\$270,664	-100.0%
Career and Technical Categorical	\$0	\$0	\$15,312	18,157	\$28,387	\$36,349	\$7,962	28.0%
Career and Technical Secondary	\$0	\$37,019	\$9,200	3,781	\$0	\$0	\$0	0.0%
Take It Outside	\$0	\$0	\$0	59,931	\$0	\$0	\$0	0.0%
	\$3,209	\$41,233	\$24,814	161,261	\$301,525	\$37,687	-\$263,838	-87.5%
<b>Private Grants/Donations</b>								
SSS Implementation	\$0	\$7,300	\$0	0	\$0	\$0	\$0	0.0%
RISCA	\$2,000	\$0	\$1,620	0	\$0	\$2,800	\$2,800	100.0%
WIN Grant	\$0	\$0	\$0	9,961	\$0	\$0	\$0	0.0%
GenYOUth Foundation	\$0	\$0	\$0	741	\$0	\$9,259	\$9,259	0.0%
SK Education Foundation	\$2,433	\$3,900	\$3,405	4,714	\$3,661	\$9,853	\$6,192	169.1%
AUVSI Foundation	\$900	\$600	\$0	0	\$0	\$0	\$0	0.0%
RI Foundation	\$7,349	\$13,689	\$5,545	5,600	\$5,613	\$647	-\$4,966	-88.5%
SC Crush Hockey Foundation	\$1,320	\$0	\$0	0	\$0	\$0	\$0	0.0%
SMILE	\$100	\$200	\$400	700	\$0	\$0	\$0	0.0%
Misc Donations	\$0	\$0	\$0	10,132	\$0	\$6,235	\$6,235	100.0%
CASIT Program	\$0	\$0	\$3,523	0	\$0	\$0	\$0	0.0%
	\$14,102	\$25,689	\$14,493	31,848	\$9,274	\$28,794	\$19,520	210.5%
<b>Use of Fund Balance</b>								
Capital Fund- Use of Fund Balance	\$0	\$0	\$0	0	\$537,213	\$621,586	\$84,373	15.7%
Actual/Budgeted Use of Fund Balance	\$500,000	\$874,913	\$475,000	0	\$493,202	\$247,927	-\$245,275	-49.7%
	\$500,000	\$874,913	\$475,000	0	\$1,030,415	\$869,513	-\$160,902	-15.6%
<b>Total Actual/Proposed Revenue</b>	<b>\$62,757,100</b>	<b>\$64,141,402</b>	<b>\$62,887,609</b>	<b>64,715,591</b>	<b>\$65,972,854</b>	<b>\$69,176,817</b>	<b>\$3,203,963</b>	<b>4.86%</b>

**SOUTH KINGSTOWN PUBLIC SCHOOLS FISCAL YEAR 2022-23 PROPOSED BUDGET**

**EXPENDITURE SUMMARY**

Description	FY 2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budgeted	2022-23 Proposed	\$ Inc	% Inc
<b>General Operational Fund</b>								
Employee Compensation Salaries	\$33,258,687	\$34,373,514	\$32,580,643	\$33,699,084	\$33,638,987	\$33,095,218	-\$543,769	-1.6%
Employee Compensation Benefits	\$13,950,794	\$14,357,828	\$14,101,486	\$14,357,790	\$14,593,421	\$14,516,157	-\$77,264	-0.5%
Professional/Technical Services	\$1,918,070	\$1,632,675	\$1,402,395	\$1,004,615	\$1,257,031	\$1,216,715	-\$40,316	-3.2%
Purchased Property Services	\$737,875	\$741,540	\$588,538	\$727,319	\$725,919	\$804,897	\$78,978	10.9%
Other Purchased Services	\$7,463,404	\$8,051,919	\$7,660,140	\$9,138,386	\$10,312,764	\$11,051,259	\$738,495	7.2%
Supplies and Materials	\$1,531,980	\$1,504,708	\$1,400,132	\$1,574,964	\$1,282,677	\$1,420,118	\$137,441	10.7%
Property/Capital Expenditures	\$1,034,710	\$765,639	\$764,259	\$467,432	\$57,442	\$69,926	\$12,484	21.7%
Misc/Other Expenditures	\$61,312	\$61,104	\$222,037	\$66,973	\$51,405	\$73,660	\$22,255	43.3%
<b>Total General Operational Fund</b>	<b>\$59,956,834</b>	<b>\$61,488,926</b>	<b>\$58,719,630</b>	<b>\$61,036,562</b>	<b>\$61,919,646</b>	<b>\$62,247,950</b>	<b>\$328,304</b>	<b>0.53%</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	\$0	\$0	\$90,213	\$95,078	\$4,865	5.1%
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	\$0	\$447,000	\$526,508	\$79,508	15.1%
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>\$0</b>	<b>\$0</b>	<b>\$537,213</b>	<b>\$621,586</b>	<b>\$84,373</b>	<b>13.6%</b>
<b>State/Federal Grants</b>								
Employee Compensation Salaries	\$739,510	\$748,137	\$619,633	\$901,677	1,296,360	\$2,909,186	\$1,612,826	124.4%
Employee Compensation Benefits	\$328,350	\$332,841	\$288,626	\$364,686	503,316	\$921,851	\$418,535	83.2%
Professional/Technical Services	\$137,757	\$172,257	\$121,355	\$423,373	357,363	\$1,096,979	\$739,616	207.0%
Purchased Property Services	\$51,001	\$49,806	\$23,665	\$1,800	0	\$0	\$0	0.0%
Other Purchased Services	\$60,256	\$69,135	\$117,559	\$314,599	81,500	\$252,198	\$170,698	209.4%
Supplies and Materials	\$32,195	\$12,998	\$16,116	\$330,544	221,858	\$120,109	-\$101,749	-45.9%
Property/Capital Expenditures	\$25,472	\$19,442	\$29,981	\$301,604	84,144	\$13,164	-\$70,980	-84.4%
Misc/Other Expenditures	\$71,666	\$71,558	\$70,354	\$0	160	\$0	-\$160	-100.0%
<b>Total State/Federal Grants</b>	<b>\$1,446,209</b>	<b>\$1,476,174</b>	<b>\$1,287,290</b>	<b>\$2,638,283</b>	<b>\$2,544,701</b>	<b>\$5,313,487</b>	<b>\$2,768,786</b>	<b>108.8%</b>
<b>Private Grants/Donations</b>								
Employee Compensation Salaries	\$100	\$200	\$400	\$5,902	\$0	\$0	\$0	0.0%
Employee Compensation Benefits	\$0	\$0	\$0	\$398	\$0	\$0	\$0	0.0%
Professional/Technical Services	\$10,249	\$21,859	\$7,165	\$0	\$0	\$2,800	\$2,800	100.0%
Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Supplies and Materials	\$2,433	\$3,900	\$6,928	\$4,438	\$9,274	\$16,735	\$7,461	44.6%
Property/Capital Expenditures	\$0	\$0	\$0	\$13,637	\$0	\$9,259	\$9,259	100.0%
Misc/Other Expenditures	\$1,320	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Private Grants/Donations</b>	<b>\$14,102</b>	<b>\$25,959</b>	<b>\$14,493</b>	<b>\$24,375</b>	<b>\$9,274</b>	<b>\$28,794</b>	<b>\$19,520</b>	<b>67.8%</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	\$230	\$6,250	\$7,000	\$0	0.0%
Other Purchased Services	\$969,443	\$982,978	\$726,627	\$685,509	\$948,520	\$950,000	\$1,480	0.2%
Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Property/Capital Expenditures	\$0	\$0	\$0	\$0	\$7,250	\$8,000	\$0	0.0%
Misc/Other Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Enterprise Funds</b>	<b>\$969,443</b>	<b>\$982,978</b>	<b>\$726,627</b>	<b>\$685,739</b>	<b>\$962,020</b>	<b>\$965,000</b>	<b>\$1,480</b>	<b>0.2%</b>
<b>Total Actual/Proposed Expenditures</b>	<b>\$62,386,588</b>	<b>\$63,974,037</b>	<b>\$60,748,040</b>	<b>\$64,384,959</b>	<b>\$65,972,854</b>	<b>\$69,176,817</b>	<b>\$3,203,963</b>	<b>4.86%</b>

**SOUTH KINGSTOWN PUBLIC SCHOOLS FISCAL YEAR 2022-23 PROPOSED BUDGET**

**EXPENDITURE DETAIL BY OBJECT CODE**

Description	FY 2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	\$ Inc	% Inc
	Actual	Actual	Actual	Actual	Budgeted	Proposed		
<b>Employee Compensation-Salaries</b>								
51110 Salaries	\$32,333,601	\$33,324,400	\$31,103,507	\$31,556,381	\$32,088,516	\$31,009,700	-\$1,078,816	-3.4%
51110 Salaries Grants	\$694,349	\$691,360	\$568,396	\$764,200	\$1,094,088	\$2,239,672	\$1,145,584	104.7%
51113 Professional Day	\$135,043	\$140,551	\$787,610	\$977,739	\$672,000	\$750,337	\$78,337	11.7%
51115 Substitute Salary	\$189,569	\$127,791	\$68,277	\$604,054	\$323,938	\$442,806	\$118,868	36.7%
51115 Substitute Salary Grant	\$1,003	\$0	\$0	\$36,669	\$34,250	\$0	-\$34,250	-100.0%
51132 Dept Head	\$94,008	\$97,111	\$95,397	\$97,731	\$75,000	\$95,451	\$20,451	27.3%
51201 Overtime	\$53,049	\$61,588	\$47,749	\$82,385	\$54,128	\$66,304	\$12,176	22.5%
51202 Overtime-Snow Removal	\$6,255	\$2,486	\$2,149	\$344	\$3,630	\$4,723	\$1,093	30.1%
51303 Prof Development-District	\$8,388	\$4,914	\$109	\$324	\$6,651	\$4,860	-\$1,791	-26.9%
51303 Prof Development-District Grant	\$0	\$0	\$0	\$0	\$0	\$129,950	\$129,950	100.0%
51306 Vacation payoff	\$0	\$0	\$0	\$0	\$78,000	\$86,000	\$8,000	10.3%
51308 After School Program	\$41,009	\$43,416	\$16,015	\$21,175	\$15,000	\$21,015	\$6,015	40.1%
51308 After School Program Grants	\$0	\$1,296	\$306	\$0	\$1,080	\$64,000	\$62,920	5825.9%
51311 Curriculum Work	\$19,507	\$4,374	\$2,844	\$2,187	\$4,908	\$0	-\$4,908	-100.0%
51326 Teacher Team Payment	\$49,375	\$49,000	\$48,750	\$49,850	\$48,800	\$52,000	\$3,200	6.6%
51327 Stipend-Other Compensation	\$0	\$1,005	\$2,048	\$4,297	\$2,650	\$0	-\$2,650	-100.0%
51332 Sick Payoff	\$71,268	\$260,592	\$191,121	\$95,890	\$130,000	\$139,857	\$9,857	7.6%
51338 Summer Pay	\$142,081	\$122,405	\$98,443	\$60,407	\$6,232	\$88,237	\$82,005	1315.9%
51338 Summer Pay Grants	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	\$418,604	\$318,604	318.6%
51339 Class Coverage	\$20,850	\$17,575	\$9,875	\$13,368	\$11,500	\$17,264	\$5,764	50.1%
51401 Stipend-Other	\$20,975	\$27,405	\$22,713	\$54,742	\$27,500	\$31,700	\$4,200	15.3%
51401 Stipend-Other Grants	\$24,258	\$35,680	\$31,331	\$86,710	\$66,942	\$56,960	-\$9,982	-14.9%
51404 Stipend-Coaches/Extra Curricular	\$60,709	\$59,742	\$60,709	\$54,585	\$60,709	\$255,739	\$195,030	321.3%
51406 Stipend-Sport Official	\$0	\$4,760	\$5,825	\$3,225	\$5,825	\$5,225	-\$600	-10.3%
51407 Mentors	\$13,000	\$24,400	\$17,500	\$20,400	\$24,000	\$24,000	\$0	0.0%
<b>Total Employee Compensation Salaries</b>	<b>\$33,998,297</b>	<b>\$35,121,851</b>	<b>\$33,200,676</b>	<b>\$34,606,663</b>	<b>\$34,935,347</b>	<b>\$36,004,404</b>	<b>\$1,069,057</b>	<b>3.1%</b>
<b>Employee Compensation-Benefits</b>								
52101 Health Insurance	\$5,410,325	\$5,562,702	\$5,391,052	\$5,333,702	\$5,384,523	\$5,374,707	-\$9,816	-0.2%
52101 Health Insurance Grants	\$111,579	\$112,583	\$103,973	\$128,305	\$148,583	\$198,033	\$49,450	33.3%
52102 Life Insurance	\$194,951	\$219,249	\$223,929	\$232,700	\$222,000	\$235,175	\$13,175	5.9%
52102 Life Insurance Grants	\$787	\$813	\$737	\$801	\$801	\$770	-\$31	-3.9%
52103 Dental Insurance	\$415,803	\$416,757	\$353,833	\$339,259	\$337,192	\$323,416	-\$13,776	-4.1%
52103 Dental Insurance Grants	\$8,037	\$7,094	\$6,402	\$8,335	\$11,694	\$9,701	-\$1,993	-17.0%
52105 Disability Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
52109 Medical Buyback Payments	\$133,046	\$123,009	\$100,837	\$113,966	\$118,200	\$133,000	\$14,800	12.5%
52109 Medical Buyback Payments-Grant	\$0	\$0	\$0	\$0	\$0	\$4,509	\$4,509	100.0%
52122 Health Insurance-Retiree	\$486,371	\$457,240	\$579,560	\$566,604	\$537,764	\$519,012	-\$18,752	-3.5%
52123 Dental Buyback Payments	\$6,998	\$5,827	\$4,888	\$5,870	\$6,816	\$7,208	\$392	5.8%
52123 Dental Buyback Payment-Grant	\$0	\$0	\$0	\$0	\$0	\$215	\$215	100.0%
52125 Dental Insurance-Retiree	\$40,737	\$38,129	\$40,735	\$40,856	\$41,906	\$42,071	\$165	0.4%
52202 Future Benefits-PEB	\$175,000	\$175,000	\$175,000	\$175,000	\$60,668	\$60,668	\$0	0.0%
52203 ERSRI Defined Benefits	\$3,568,507	\$3,756,778	\$3,764,822	\$3,976,439	\$4,078,812	\$4,047,670	-\$31,143	-0.8%
52203 ERSRI Defined Benefits Grants	\$136,743	\$139,802	\$114,804	\$134,497	\$231,602	\$429,921	\$198,319	85.6%
52208 MERS Defined Benefits	\$564,670	\$602,467	\$593,674	\$592,796	628,603	\$623,783	-\$4,820	-0.8%
52208 MERS Def Benefits Grants	\$10,205	\$10,573	\$11,170	\$17,463	\$11,465	\$38,499	\$27,034	235.8%
52213 ERSRI Defined Contribution	\$158,135	\$166,624	\$165,876	\$176,697	\$250,003	\$176,067	-\$73,936	-29.6%
52213 ERSRI Defined Contr/Grants	\$5,383	\$5,648	\$5,028	\$6,441	\$0	\$12,967	\$12,967	0.0%
52218 MERS Defined Contribution	\$49,076	\$51,679	\$49,398	\$47,293	\$50,799	\$48,402	-\$2,397	-4.7%
52218 MERS Defined Cont Grants	\$943	\$930	\$951	\$1,433	\$0	\$2,732	\$2,732	0.0%
52301 FICA	\$2,451,165	\$2,533,369	\$2,400,832	\$2,486,667	\$2,077,589	\$2,058,381	-\$19,208	-0.9%
52301 FICA Grants	\$54,973	\$54,589	\$45,560	\$66,205	\$99,171	\$189,740	\$90,569	91.3%
52302 Medicare	\$0	\$0	\$0	\$0	\$487,838	\$483,619	-\$4,219	-0.9%
52302 Medicare Grants	\$0	\$0	\$0	\$0	\$0	\$34,764	\$34,764	100.0%
52501 Unemployment Insurance	\$50,639	\$24,649	\$32,168	\$12,170	\$15,615	\$52,168	\$36,553	234.1%
52710 Workers Compensation	\$245,071	\$224,349	\$224,882	\$259,376	\$295,093	\$330,810	\$35,717	12.1%
52915 Employee Assistance Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
52917 Tuition Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Employee Compensation-Benefits</b>	<b>\$14,279,144</b>	<b>\$14,689,859</b>	<b>\$14,390,112</b>	<b>\$14,722,874</b>	<b>\$15,096,737</b>	<b>\$15,438,008</b>	<b>\$341,271</b>	<b>2.3%</b>

**SOUTH KINGSTOWN PUBLIC SCHOOLS FISCAL YEAR 2022-23 PROPOSED BUDGET**

**EXPENDITURE DETAIL BY OBJECT CODE**

Description	FY 2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	\$ Inc	% Inc
	Actual	Actual	Actual	Actual	Budgeted	Proposed		
<b><u>Purchased Professional/Technical Svs</u></b>								
53101 Administrative Support	\$2,271	\$560	\$0	\$0	\$0	\$0	\$0	0.0%
53102 Temporary Clerical Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
53201 Diagnosticians	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
53202 Speech Therapist	\$3,445	\$2,305	\$3,422	\$0	\$3,500	\$3,500	\$0	0.0%
53202 Speech Therapist Grant	\$0	\$0	\$0	\$0	\$1,548	\$1,814	\$266	17.2%
53203 Occupational Therapist	\$3,126	\$1,667	\$4,651	\$0	\$3,500	\$3,500	\$0	0.0%
53204 Therapists	\$57,667	\$32,606	\$31,392	\$24,959	\$21,700	\$30,425	\$8,725	40.2%
53204 Therapists- Grants	\$0	\$0	\$0	\$0	\$0	\$3,143	\$3,143	0.0%
53205 Psychologists	\$11,075	\$12,333	\$6,095	\$14,400	\$12,000	\$12,835	\$835	7.0%
53206 Audiologists	\$0	\$0	\$0	\$1,488	\$5,000	\$2,530	-\$2,470	-49.4%
53207 Interpreters and Translators	\$308	\$505	\$170	\$4,568	\$7,000	\$7,525	\$525	7.5%
53207 Interpret/Translators/Grant	\$1,505	\$0	\$303	\$1,412	\$2,474	\$1,338	-\$1,136	-45.9%
53208 Orient/Mobility Specialists	\$0	\$0	\$0	\$35,435	\$55,320	\$56,330	\$1,010	1.8%
53209 Contracted Bus Assistants/Monitors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
53210 Performing Arts	\$0	\$0	\$0	\$0	\$1,700	\$1,700	\$0	0.0%
53210 Performing Arts Private Donation	\$2,000	\$0	\$1,620	\$0	\$0	\$2,800	\$2,800	0.0%
53211 Physical Therapists	\$0	\$0	\$6,918	\$8,976	\$21,000	\$10,000	-\$11,000	-52.4%
53213 Evaluations	\$11,876	\$6,577	\$2,080	\$0	\$7,000	\$5,000	-\$2,000	-28.6%
53214 Mentoring	\$138	\$731	\$0	\$0	\$0	\$0	\$0	0.0%
53215 GED Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
53216 Tutoring Services	\$24,278	\$12,673	\$16,267	\$11,303	\$22,000	\$19,900	-\$2,100	-9.5%
53216 Tutoring Services Grants	\$18,749	\$13,369	\$21,044	\$22,891	\$38,606	\$18,667	-\$19,939	-51.6%
53217 Parents as Teachers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
53218 Student Assistance	\$58,396	\$58,396	\$58,396	\$60,439	\$50	\$50	\$0	0.0%
53218 Student Assistance Grants	\$900	\$600	\$0	\$0	\$0	\$0	\$0	0.0%
53219 Social Workers	\$0	\$0	\$0	\$0	\$60,446	\$61,439	\$993	1.6%
53220 Other Purch Professional Svs	\$42,066	\$44,007	\$43,600	\$53,142	\$51,000	\$33,000	-\$18,000	-35.3%
53220 Other Purch Prof Svs-Grants	\$0	\$0	\$0	\$11,468	\$0	\$51,801	\$51,801	100.0%
53221 Virtual Classroom	\$2,000	\$2,000	\$800	\$0	\$8,546	\$4,032	-\$4,515	-52.8%
53222 Web Based Supplemental Programs	\$0	\$0	\$0	\$1,890	\$105,139	\$116,848	\$11,709	11.1%
53222 Web Based Supplemental Grants	\$0	\$0	\$0	\$1,868	\$1,600	\$5,901	\$4,301	268.8%
53223 Instructional Teachers	\$709,842	\$519,161	\$444,532	\$0	\$0	\$0	\$0	0.0%
53223 Instructional Teachers Grants	\$0	\$37,321	\$9,200	\$21,937	\$28,387	\$220,800	\$192,413	677.8%
53224 Personal Care Attendants	\$68,929	\$60,717	\$144,994	\$113,093	\$136,000	\$110,000	-\$26,000	-19.1%
53224 Personal Care Attendants-Grants	\$0	\$0	\$0	\$68,097	\$0	\$0	\$0	0.0%
53225 Other Substitutes	\$22,341	\$15,646	\$12,815	\$0	\$0	\$0	\$0	0.0%
53301 Professional Develop/Training	\$155,929	\$122,294	\$83,522	\$65,188	\$11,420	\$54,286	\$42,866	375.4%
55301 Prof Development Grants	\$44,287	\$41,018	\$52,908	\$70,367	\$199,125	\$686,673	\$487,548	244.8%
53302 Curriculum Development	\$50,789	\$44,789	\$45,755	\$32,207	\$0	\$0	\$0	0.0%
53302 Curriculum Development /Grants	\$0	\$33,397	\$5,305	\$2,899	\$12,615	\$0	-\$12,615	-100.0%
53303 Conferences/Workshops	\$0	\$0	\$0	\$0	\$10,000	\$3,000	-\$7,000	-70.0%
53401 Auditing/Actuarial Services	\$25,949	\$21,140	\$21,500	\$21,898	\$23,449	\$23,449	\$0	0.0%
53402 Legal Service	\$270,999	\$283,651	\$241,180	\$182,964	\$182,444	\$95,000	-\$87,444	-47.9%
53403 Health Service Providers-Students	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$0	0.0%
53406 Other Services	\$55,480	\$54,645	\$7,484	\$54,886	\$2,400	\$3,000	\$600	25.0%
53408 Board Elections	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
53409 Negotiations/Arbitration	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	100.0%
53410 Police and Fire Details	\$0	\$0	\$0	\$1,451	\$5,000	\$6,500	\$1,500	30.0%
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%
53413 Crossing Guards	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
53414 Medicaid Claims Provider	\$5,804	\$21,741	\$14,706	\$15,742	\$24,000	\$24,000	\$0	0.0%
53415 Optometrists	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
53416 Sport Officials/Referees	\$59,035	\$54,523	\$42,224	\$33,913	\$59,728	\$61,519	\$1,791	3.0%
53417 Contracted Nursing Services	\$0	\$0	\$0	\$4,320	\$82,000	\$82,000	\$0	0.0%
53417 Contracted Nursing Services/Grants	\$80,565	\$68,411	\$38,141	\$197,637	\$73,008	\$106,704	\$33,696	46.2%
53501 Data Processing Services	\$87,903	\$66,106	\$0	\$93,068	\$90,060	\$95,000	\$4,940	5.5%
53502 Other Technical Services	\$134,687	\$152,243	\$127,940	\$132,930	\$187,339	\$197,248	\$9,909	5.3%

**SOUTH KINGSTOWN PUBLIC SCHOOLS FISCAL YEAR 2022-23 PROPOSED BUDGET**

**EXPENDITURE DETAIL BY OBJECT CODE**

Description	FY 2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	\$ Inc	% Inc
	Actual	Actual	Actual	Actual	Budget ed	Proposed		
53502 Other Technical Services/Grants	\$0	\$0	\$0	\$24,797	\$0	\$138	\$138	0.0%
53503 Testing	\$6,151	\$3,783	\$3,421	\$6,185	\$9,000	\$6,886	-\$2,114	-23.5%
53701 Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
53703 Accreditation	\$0	\$0	\$0	\$0	\$0	\$11,105	\$11,105	0.0%
53705 Shipping and Postage	\$20,484	\$19,201	\$22,536	\$19,113	\$13,300	\$14,608	\$1,308	9.8%
53706 Catering	\$7,345	\$8,175	\$5,495	\$557	\$490	\$0	-\$490	-100.0%
<b>Total Purch Professional/Technical Svcs</b>	<b>\$2,056,819</b>	<b>\$1,826,791</b>	<b>\$1,530,915</b>	<b>\$1,427,987</b>	<b>\$1,614,394</b>	<b>\$2,316,493</b>	<b>\$702,099</b>	<b>49.2%</b>
<b>Purchased Property Services</b>								
54201 Rubbish Disposal	\$36,249	\$52,617	\$42,984	\$48,752	\$48,600	\$49,431	\$831	1.7%
54202 Snow Plowing/Removal Services	\$0	\$0	\$0	\$0	\$25,000	\$40,000	\$15,000	60.0%
54203 Custodial Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
54204 Groundskeeping Services	\$106,122	\$103,777	\$30,393	\$117,774	\$112,500	\$137,540	\$25,040	22.3%
54205 Rodent and Pest Control Services	\$0	\$0	\$0	\$0	\$4,150	\$5,850	\$1,700	41.0%
54206 Cleaning Services	\$0	\$0	\$0	\$0	\$1,600	\$1,730	\$130	8.1%
54207 Temporary Custodial Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
54310 Non Tech Related Maint/Repair	\$0	\$0	\$0	\$0	\$2,485	\$30,489	\$28,004	1126.9%
54311 Maint & Repairs-Equip/Furniture	\$2,320	\$7,335	\$3,668	\$540	\$15,146	\$52,809	\$37,663	248.7%
54311 Enterprise Maint Equip/Furniture	\$0	\$0	\$0	\$230	\$6,250	\$7,000	\$750	12.0%
54312 Maint & Repairs-General Svcs	\$195,178	\$209,884	\$208,221	\$231,080	\$46,133	\$19,865	-\$26,268	-56.9%
54313 Maint & Repairs-Non Stud Transp	\$7,927	\$17,173	\$4,754	\$6,337	\$8,500	\$8,500	\$0	0.0%
54314 Maint & Repairs-Stud Transport	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
54320 Maint & Repairs-Tech Related	\$0	\$0	\$0	\$0	\$16,184	\$16,688	\$504	3.1%
54321 Maint & Repairs- Electrical	\$0	\$0	\$0	\$0	\$23,232	\$19,950	-\$3,282	-14.1%
54322 Maint & Repairs-HVAC	\$0	\$0	\$0	\$0	\$55,750	\$54,350	-\$1,400	-2.5%
54323 Maint & Repairs-Glass	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	0.0%
54324 Maint & Repairs-Plumbing	\$0	\$0	\$0	\$0	\$40,250	\$14,500	-\$25,750	-64.0%
54325 Maint & Repairs-Vandalism	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	0.0%
54402 Water	\$38,736	\$41,167	\$41,537	\$30,162	\$41,549	\$43,000	\$1,451	3.5%
54403 Telephone	\$62,721	\$42,432	\$33,248	\$34,893	\$23,926	\$26,050	\$2,124	8.9%
54404 Energy Management Svcs	\$2,939	\$2,906	\$0	\$0	\$1,285	\$1,285	\$0	0.0%
54405 Sewage	\$11,957	\$13,539	\$15,030	\$14,940	\$15,100	\$19,890	\$4,790	31.7%
54406 Wireless Communications	\$0	\$0	\$0	\$0	\$16,025	\$16,440	\$415	2.6%
54407 Internet Connectivity	\$26,117	\$27,216	\$28,596	\$28,470	\$34,470	\$34,470	\$0	0.0%
54501 School/District Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
54601 Rental of Land/Buildings	\$0	\$0	\$0	\$0	\$3,400	\$7,700	\$4,300	126.5%
54601 Rental of Land/Buildings Donations	\$47,042	\$47,293	\$23,647	\$0	\$0	\$0	\$0	0.0%
54602 Rental of Equipment	\$108,288	\$123,359	\$116,778	\$109,271	\$125,628	\$121,484	-\$4,144	-3.3%
54602 Rental of Equipment/Donations	\$3,959	\$2,513	\$19	\$1,800	\$0	\$0	\$0	0.0%
54603 CIP Rental of Computer	\$0	\$0	\$0	\$90,213	\$90,213	\$95,078	\$4,865	5.4%
54604 Graduation Rentals	\$0	\$0	\$0	\$5,658	\$7,300	\$8,850	\$1,550	21.2%
54605 Ice Rink Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
54606 Pool Rental	\$0	\$0	\$0	\$0	\$2,886	\$2,986	\$100	3.5%
54607 Golf Course Rental	\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$0	0.0%
54608 Uniform Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
54901 Other Purchased Property Svcs	\$130,874	\$91,324	\$35,814	\$0	\$0	\$37,000	\$37,000	100.0%
54902 Alarm & Fire Services	\$8,447	\$8,811	\$27,514	\$9,230	\$41,590	\$19,340	-\$22,250	-53.5%
54903 Moving and Rigging	\$0	\$0	\$0	\$0	\$2,030	\$3,500	\$1,470	72.4%
54904 Vehicle Registration/Non Student	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Purchased Property Services</b>	<b>\$788,876</b>	<b>\$791,346</b>	<b>\$612,204</b>	<b>\$729,349</b>	<b>\$822,382</b>	<b>\$906,975</b>	<b>\$84,593</b>	<b>11.6%</b>
<b>Other Purchased Services</b>								
55110 Student Transp/Other Distr Transp	\$0	\$0	\$0	\$0	\$20,933	\$0	-\$20,933	-100.0%
55111 Student Transportation Contractors	\$4,076,521	\$4,303,533	\$3,091,832	\$4,087,675	\$4,530,385	\$5,098,136	\$567,751	12.5%
55111 Student Transportation/Grants	\$5,500	\$5,925	\$4,843	\$0	\$0	\$221,866	\$221,866	100.0%
55201 Property Insurance	\$180,102	\$191,783	\$211,021	\$223,067	\$230,302	\$252,312	\$22,010	9.6%
55202 Theft Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55203 Fire Insurance	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$0	0.0%
55204 Student Accident Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

**SOUTH KINGSTOWN PUBLIC SCHOOLS FISCAL YEAR 2022-23 PROPOSED BUDGET**

**EXPENDITURE DETAIL BY OBJECT CODE**

Description	FY 2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	\$ Inc	% Inc
	Actual	Actual	Actual	Actual	Budgeted	Proposed		
55205 Flood Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55206 Fleet/Vehicle Insurance	\$12,979	\$13,000	\$12,701	\$13,000	\$13,000	\$13,000	\$0	0.0%
55207 Errors & Omissions Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55401 Advertising	\$6,429	\$14,011	\$6,681	\$11,547	\$6,250	\$951	-\$5,299	-84.8%
55401 Advertising-Grants	\$0	\$0	\$0	\$800	\$0	\$1,000	\$1,000	100.0%
55501 Printing	\$9,015	\$11,996	\$3,907	\$3,008	\$5,705	\$4,895	-\$810	-14.2%
55501 Printing-Grants	\$0	\$0	\$0	\$0	\$0	\$532	\$532	100.0%
55502 Binding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55503 Document Copying	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55610 Tuition-Other Districts Within State	\$796,791	\$1,120,785	\$1,456,096	\$1,740,892	\$2,121,084	\$1,955,800	-\$165,284	-7.8%
55630 Tuition-Private Sources	\$1,161,033	\$1,023,968	\$1,389,645	\$1,155,113	\$1,350,823	\$1,350,823	\$0	0.0%
55630 Tuition-Private Sources Grant	\$53,650	\$63,210	\$112,716	\$313,799	\$81,500	\$28,800	-\$52,700	-64.7%
55640 Tuition-In State Edc Agency	\$0	\$130,716	\$125,694	\$238,223	\$123,835	\$365,872	\$242,037	195.5%
55650 Tuition-Out of State Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55660 Tuition-Charter School	\$1,127,673	\$1,147,975	\$1,277,951	\$1,602,393	\$1,827,347	\$1,932,560	\$105,213	5.8%
55680 Tuition-Other District Voucher	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55690 Tuition- Other	\$0	\$8,962	\$18,597	\$4,862	\$10,000	\$10,000	\$0	0.0%
55701 Food Service Contract-Enterprise	\$969,443	\$982,978	\$726,627	\$685,509	\$948,520	\$950,000	\$1,480	0.2%
55702 Soda Subsidy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55703 Armored Car Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55704 Food Storage Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55705 Inspection Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55801 Board Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55802 Board Training	\$17,189	\$10,497	\$0	\$2,400	\$0	\$0	\$0	0.0%
55803 Non-Teacher Travel	\$8,857	\$9,163	\$6,706	\$3,002	\$6,800	\$3,906	-\$2,894	-42.6%
55806 Bus Driver Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55807 Student Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55808 Parent Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55809 Teacher Travel	\$12,504	\$10,708	\$5,532	\$853	\$11,500	\$10,605	-\$895	-7.8%
55809 Teacher Travel/Grants	\$1,106	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55810 Other Travel	\$2,311	\$2,824	\$1,776	\$352	\$2,800	\$400	-\$2,400	-85.7%
55910 Purchased Services Other District	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55920 Contracts Interagency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55930 Other Contracts Interagency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55950 Services Out of State Districts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Purchased Property Services</b>	<b>\$8,493,104</b>	<b>\$9,104,032</b>	<b>\$8,504,325</b>	<b>\$10,138,495</b>	<b>\$11,342,784</b>	<b>\$12,253,457</b>	<b>\$910,673</b>	<b>9.0%</b>
<b>Supplies and Materials</b>								
56101 General Supplies & Materials	\$312,611	\$332,327	\$268,861	\$330,639	\$142,461	\$202,985	\$60,524	42.5%
56101 General Supplies/Materials Grants	\$34,274	\$16,539	\$14,890	\$119,163	\$218,770	\$120,109	-\$98,661	-45.1%
56101 General Supplies/Private Donations	\$0	\$0	\$0	\$0	\$9,274	\$16,735	\$7,461	80.5%
56112 Uniforms/Wearing Apparel Supplies	\$0	\$0	\$998	\$0	\$3,200	\$4,800	\$1,600	50.0%
56113 Graduation Supplies	\$11,283	\$10,721	\$11,954	\$5,298	\$6,821	\$6,821	\$0	0.0%
56115 Medical Supplies	\$14,750	\$17,540	\$16,104	\$18,711	\$18,803	\$19,563	\$760	4.0%
56115 Medical Supplies/Grants/Donations	\$0	\$0	\$0	\$10,466	\$0	\$0	\$0	0.0%
56116 Athletic Supplies	\$70,873	\$45,731	\$33,578	\$22,444	\$22,965	\$16,429	-\$6,536	-28.5%
56117 Honors/Awards	\$1,692	\$1,923	\$567	\$0	\$1,400	\$500	-\$900	-64.3%
56201 Natural Gas	\$259,364	\$238,360	\$247,023	\$296,939	\$242,000	\$253,933	\$11,933	4.9%
56202 Gasoline	\$13,930	\$8,347	\$6,597	\$5,350	\$12,000	\$15,000	\$3,000	25.0%
56203 Diesel Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
56204 Propane	\$7,710	\$7,163	\$4,878	\$6,387	\$6,000	\$0	-\$6,000	-100.0%
56207 Vehicle Maint Supplies/Parts	\$0	\$0	\$0	\$0	\$0	\$1,750	\$1,750	100.0%
56208 Bottled Gas	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
56209 Fuel Oil	\$3,650	\$3,633	\$4,657	\$3,071	\$5,000	\$5,298	\$298	6.0%
56210 Coal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
56211 Other Supplies	\$68,423	\$52,367	\$85,145	\$50,829	\$25,300	\$9,250	-\$16,050	-63.4%
56211 Other Supplies Grants	\$0	\$0	\$0	\$180,207	\$0	\$0	\$0	0.0%
56213 Glass	\$0	\$0	\$0	\$0	\$300	\$0	-\$300	-100.0%
56214 Paint	\$0	\$0	\$0	\$0	\$3,350	\$3,300	-\$50	-1.5%

**SOUTH KINGSTOWN PUBLIC SCHOOLS FISCAL YEAR 2022-23 PROPOSED BUDGET**

**EXPENDITURE DETAIL BY OBJECT CODE**

Description	FY 2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	\$ Inc	% Inc
	Actual	Actual	Actual	Actual	Budgeted	Proposed		
56215 Electricity	\$530,667	\$564,407	\$543,956	\$687,731	\$549,500	\$566,467	\$16,967	3.1%
56216 Lumber and Hardware	\$0	\$0	\$0	\$0	\$1,325	\$10,700	\$9,375	707.5%
56217 Plumbing and Heating Supplies	\$0	\$0	\$0	\$0	\$11,900	\$12,000	\$100	0.8%
56218 Electrical Supplies	\$0	\$0	\$0	\$0	\$4,136	\$14,550	\$10,414	251.8%
56219 Custodial Supplies	\$98,499	\$97,349	\$95,338	\$91,248	\$78,664	\$110,928	\$32,264	41.0%
56219 Custodial Supplies/Grants	\$0	\$0	\$0	\$25,145	\$0	\$0	\$0	0.0%
56220 Materials for Snow and Ice Removal	\$0	\$0	\$0	\$0	\$550	\$750	\$200	36.4%
56221 Lamps and Lights	\$0	\$0	\$0	\$0	\$2,111	\$1,400	-\$711	-33.7%
56301 Food - Food Service Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
56302 Non-Food - Food Service Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
56304 Uniform/Wearing Apparel - Food	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
56305 Milk - Food Service Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
56401 Textbooks	\$106,159	\$90,455	\$51,082	\$40,231	\$73,027	\$85,331	\$12,304	16.8%
56401 Textbooks/Grants/Private Donation	\$0	\$0	\$7,188	\$0	\$0	\$0	\$0	0.0%
56402 Library Books	\$13,349	\$15,035	\$11,024	\$1,960	\$8,660	\$13,780	\$5,130	59.3%
56402 Library Books/Grants/Donations	\$0	\$0	\$601	\$0	\$0	\$0	\$0	0.0%
56403 Reference Books	\$5,387	\$3,000	\$1,974	\$0	\$0	\$0	\$0	0.0%
56404 Subscriptions and Periodicals	\$2,497	\$1,060	\$3,684	\$3,800	\$6,919	\$29,224	\$22,305	322.4%
56404 Subscriptions/Grants/Private Don	\$355	\$360	\$365	\$0	\$0	\$0	\$0	0.0%
56405 Book Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
56406 Textbooks - Non-Public	\$4,789	\$8,940	\$3,164	\$2,927	\$5,000	\$5,631	\$631	12.6%
56407 Web-based Software/Data/Library	\$6,350	\$6,353	\$6,416	\$6,978	\$16,541	\$15,104	-\$1,437	-8.7%
56408 Other Textbooks - Adult Ed	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
56409 Electronic Textbooks	\$0	\$0	\$0	\$0	\$0	\$2,530	\$2,530	100.0%
56410 Textbooks - Dual /Concurrent Enroll	\$0	\$0	\$3,133	\$422	\$3,000	\$3,100	\$100	3.3%
56501 Technology Related Supplies	\$0	\$0	\$0	\$0	\$31,754	\$8,992	-\$22,762	-71.7%
<b>Total Supplies and Materials</b>	<b>\$1,566,609</b>	<b>\$1,521,607</b>	<b>\$1,423,176</b>	<b>\$1,909,945</b>	<b>\$1,510,721</b>	<b>\$1,556,962</b>	<b>\$46,241</b>	<b>2.4%</b>
<b>Property/Capital Projects and Purchases</b>								
57102 Land Improvements	\$0	\$0	\$0	\$0	\$0	\$9,000	\$9,000	0.0%
57202 Building Improvements	\$25,000	\$8,859	\$0	\$0	\$0	\$14,500	\$14,500	0.0%
57301 Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
57305 Equipment	\$40,588	\$73,838	\$22,169	\$15,314	\$9,868	\$15,926	\$6,058	61.4%
57305 CIP Equipment	\$0	\$0	\$0	\$0	\$167,000	\$180,223	\$13,223	7.9%
57305 Enterprise Fund Equipment	\$0	\$0	\$0	\$0	\$7,250	\$8,000	\$750	10.3%
57305 Grants Equipment	\$18,843	\$10,965	\$6,901	\$154,866	\$21,021	\$7,446	-\$13,575	-64.6%
57305 Equipment Private Donations	\$0	\$0	\$0	\$0	\$0	\$9,259	\$9,259	100.0%
57306 Furniture and Fixtures	\$32,352	\$23,945	\$9,728	\$5,641	\$3,500	\$8,100	\$4,600	131.4%
57306 Furniture and Fixtures/Grants	\$0	\$6,244	\$0	\$10,626	\$0	\$3,519	\$3,519	0.0%
57309 Technology-Related Hardware	\$715,568	\$421,546	\$468,002	\$223,374	\$36,025	\$22,400	-\$13,625	-37.8%
57309 CIP Tech Related Hardware	\$0	\$0	\$0	\$0	\$280,000	\$346,285	\$66,285	23.7%
57309 Grant Tech Related Hardware	\$3,383	\$0	\$19,709	\$146,359	\$0	\$2,199	\$2,199	0.0%
57311 Technology Software	\$210,253	\$221,957	\$255,827	\$223,102	\$8,049	\$0	-\$8,049	-100.0%
57311 Technology Software Grants	\$3,247	\$3,041	\$3,372	\$3,390	\$66,211	\$0	-\$66,211	-100.0%
57313 Environmental Equipment	\$10,949	\$14,686	\$8,533	\$0	\$0	\$0	\$0	0.0%
<b>Total Property/Capital Proj/Purchases</b>	<b>\$1,060,183</b>	<b>\$785,080</b>	<b>\$794,241</b>	<b>\$782,673</b>	<b>\$598,924</b>	<b>\$626,858</b>	<b>\$27,934</b>	<b>3.6%</b>
<b>Debt Service/Misc Expenditures</b>								
58101 Professional Organization Fees	\$61,312	\$61,104	\$57,178	\$66,873	\$25,158	\$39,622	\$14,464	57.5%
58101 Professional Org Fees Grants	\$1,480	\$121	\$140	\$100	\$160	\$0	-\$160	-100.0%
58102 Other Dues and Fees	\$9,258	\$808	\$0	\$0	\$26,247	\$34,038	\$7,791	29.7%
58103 Bank Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
58104 License & Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
58201 Tax Liability/Penalty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
58206 Claims and Settlements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
58901 Misc Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
58902 Bad Debt Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Debt Svs and Misc Expenditures</b>	<b>\$72,050</b>	<b>\$62,033</b>	<b>\$57,318</b>	<b>\$66,973</b>	<b>\$51,565</b>	<b>\$73,660</b>	<b>\$22,095</b>	<b>33%</b>
<b>Other Items</b>								
59101 Fund Transfer Out	\$0	\$0	\$164,859	\$0	\$0	\$0	\$0	0.0%
60000 Indirect Costs/Grants	\$71,506	\$71,437	\$70,214	\$0	\$0	\$0	\$0	0.0%
<b>Total Other Items</b>	<b>\$71,506</b>	<b>\$71,437</b>	<b>\$235,073</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Proposed Expenditures</b>	<b>\$62,386,588</b>	<b>\$63,974,037</b>	<b>\$60,748,040</b>	<b>\$64,384,959</b>	<b>\$65,972,854</b>	<b>\$69,176,817</b>	<b>\$3,203,963</b>	<b>4.86%</b>

**SOUTH KINGSTOWN PUBLIC SCHOOLS FISCAL YEAR 2022-23 PROPOSED BUDGET SUMMARY BY FUND**

	General Fund	Capital Funds	Restricted Grants	Enterprise Funds	Private Donations	Total
<b>Projected Revenue</b>						
Municipal Appropriation	\$56,510,850	\$0	\$0	\$0	\$0	\$56,510,850
State Aid For Education	\$4,805,447	\$0	\$37,687	\$14,000	\$0	\$4,857,134
Federal Aid for Education	\$408,726	\$0	\$5,275,800	\$341,000	\$0	\$6,025,526
Local Revenue Sources	\$275,000	\$0	\$0	\$610,000	\$0	\$885,000
Private Grants/Donations	\$0	\$0	\$0	\$0	\$28,794	\$28,794
Use of Fund Balance	\$247,927	\$621,586	\$0	\$0	\$0	\$869,513
	<b>\$62,247,950</b>	<b>\$621,586</b>	<b>\$5,313,487</b>	<b>\$965,000</b>	<b>\$28,794</b>	<b>\$69,176,817</b>
<b>Projected Expenditures</b>						
Employee Compensation Salaries	\$33,095,218	\$0	\$2,909,186	\$0	\$0	\$36,004,404
Employee Compensation Benefits	\$14,516,157	\$0	\$921,851	\$0	\$0	\$15,438,008
Professional/Technical Services	\$1,216,715	\$0	\$1,096,979	\$0	\$2,800	\$2,316,493
Purchased Property Services	\$804,897	\$95,078	\$0	\$7,000	\$0	\$906,975
Other Purchased Services	\$11,051,259	\$0	\$252,198	\$950,000	\$0	\$12,253,457
Supplies and Materials	\$1,420,118	\$0	\$120,109	\$0	\$16,735	\$1,556,962
Property/Capital Expenditures	\$69,926	\$526,508	\$13,164	\$8,000	\$9,259	\$626,858
Misc./Other Expenditures	\$73,660	\$0	\$0	\$0	\$0	\$73,660
	<b>\$62,247,950</b>	<b>\$621,586</b>	<b>\$5,313,487</b>	<b>\$965,000</b>	<b>\$28,794</b>	<b>\$69,176,817</b>