

Scituate School Department 2012-2013 Budget

Revenues			
	2011-2012	2012-2013	Change
Local Aid	16,499,815	16,499,815	-
State Aid	2,981,446	3,281,446	300,000
Fund Balance	1,152,000	1,152,000	-
Federal	325,025	325,025	-
Other	122,500	122,500	-
Total	21,080,786	21,380,786	300,000

Scituate School Department 2012-13 Budget - Expenditures

Description	Actual 2010/11	Budget 11-12	Prop. 2012-13	Change	%Change	Explanation/Rationale
Teachers Salaries	7,797,768	7,724,627	7,653,315	-71,312	-0.9	Provides for 1.5% plus step increases
Substitute Pay-Sick Leave	74,212	89,916	89,916	0	0.0	Level Funding
Substitute Pay-Non Sick Leave	87,570	102,696	102,696	0	0.0	Level Funding
Summer School-Teacher's Salaries	10,250	0	0	0	0.0	Will be self-supporting
Extra Curricular Salaries	17,816	22,545	23,972	1,427	6.3	Provides for salary increase up to 1.5%
Clerks/Aides Salaries	315,225	311,745	315,225	3,480	1.1	Provides for salary increase up to 1.5% plus step increases
EQUIPMENT REPAIRS						
Hope Elementary School	0	585	585	0	0.0	Level Funding
Clayville Elementary School	523	350	350	0	0.0	" "
Middle School/ High School	0	4,400	4,400	0	0.0	" "
No. Scituate Elementary School	962	400	400	0	0.0	" "
TOTAL- Equipment Repair	1,485	5,735	5,735	0	0.0	
Athletic Equipment-High School	7,036	7,660	7,660	0	0.0	Level Funding
Athletic Equipment-Middle School	0	2,000	2,000	0	0.0	Level Funding
Travel-Principal/Teacher	8,904	8,930	8,930	0	0.0	No Increase
Charter School Tuition	145,815	126,090	125,100	-990	-0.8	11 students at NE Construction Academy, 2 students at Greene School, 1 at Beacon Charter School
Vocational School Tuition-Regular	253,450	297,108	271,740	-25,368	-8.5	Provides for 18 Students at the Cranston Career & Technical Center
TEXTBOOKS						
Hope Elementary School	2,496	2,500	2,500	0	0.0	Level Funding
Clayville Elementary School	4,230	4,450	4,450	0	0.0	" "
High School	30,590	32,751	32,751	0	0.0	" "
Middle School	5,436	8,300	8,300	0	0.0	" "
No. Scituate Elementary School	4,184	4,000	4,000	0	0.0	" "
TOTAL-Textbooks	46,936	52,001	52,001	0	0.0	
LIB/CLASS REFERENCE BOOKS						
Hope Elementary School	1,212	1,200	1,200	0	0.0	Library classroom reference books & periodicals
Clayville Elementary School	411	750	750	0	0.0	" " " " " "
Middle School/ High School	5,675	6,662	6,662	0	0.0	" " " " " "
No. Scituate Elementary School	720	850	850	0	0.0	" " " " " "
TOTAL-Lib/Class Reference Books	8,018	9,462	9,462	0	0.0	" " " " " "
INSTRUCTIONAL SUPPLIES						
Hope Elementary School	19,880	20,053	20,053	0	0.0	Instructional supplies replacements
Clayville Elementary School	14,393	16,627	16,627	0	0.0	" " "
Middle School/ High School	97,371	102,137	102,137	0	0.0	" " "
No. Scituate Elementary School	16,476	20,891	20,891	0	0.0	" " "
TOTAL-Instructional Supplies	148,120	159,708	159,708	0	0.0	
ATHLETIC EXPENSES						
High School	47,367	52,238	52,238	0	0.0	Supplies, officials, police, scorers, dues, ice time.
Middle School	2,964	6,400	6,400	0	0.0	" " " " "
TOTAL-Athletic Expenses	50,331	58,638	58,638	0	0.0	

Scituate School Department 2012-13 Budget - Expenditures

Description	Actual 2010/11	Budget 11-12	Prop. 2012-13	Change	%Change	Explanation/Rationale
EQUIPMENT-BUY-LEASE						
Hope Elementary School	2,290	2,235	2,235	0	0.0	Level funding.
Clayville Elementary School	3,132	3,000	3,000	0	0.0	" "
Middle School/ High School	54,455	58,600	58,600	0	0.0	" "
No. Scituate Elementary School	5,426	2,735	2,735	0	0.0	" "
Main Office	0	2,000	2,000	0	0.0	" "
TOTAL-Equipment-Buy-Lease	65,303	68,570	68,570	0	0.0	
Asst Superintendent & Consultant Salary	160,287	160,390	161,129	739	0.5	Assistant Supterintendent & part time consultant
Payroll Clerk Salary	41,142	40,335	41,331	996	2.5	Provides for an increase of 1.5%
Travel-Asst Superintendent	1,633	1,476	3,197	1,721	116.6	Per employee contract
Curriculum Development	8,851	12,000	12,000	0	0.0	Level funding
Offgrade Testing	0	0	0	0	0.0	No local support for testing supplies
Librarian Salaries	149,237	153,124	153,202	78	0.1	Provides for step increases plus 1.5%
School Library-Clerks Salaries	23,637	25,175	25,175	0	0.0	Provides for salary increase up to 1.5% plus step increases
LIBRARY BOOKS						
Hope Elementary School	1,475	1,672	1,672	0	0.0	Level funding.
Clayville Elementary School	1,469	1,480	1,480	0	0.0	" "
Middle School/ High School	7,395	6,409	6,409	0	0.0	" "
No. Scituate Elementary School	1,564	1,624	1,624	0	0.0	" "
TOTAL-Library Books	11,903	11,185	11,185	0	0.0	" "
Special Education Resource Teacher	360,807	620,550	626,557	6,007	1.0	Provides for 1.5% increase plus step increases
Speech Therapists Salaries	269,734	259,864	263,220	3,356	1.3	Provides for 1.5% increase plus step increases
Special Education Self-Contained Teacher	278,821	352,468	364,837	12,369	3.5	Provides for 1.5% increase plus step increases
Special Education Clerk Aides	248,432	300,601	311,506	10,905	3.6	Provides for 1.5% increase plus step increases
Special Education Pre-K Teacher	22,756	38,309	38,455	146	0.4	Provides for 1.5% increase plus step increases
Self-Cont-Tuition-M&M	24,821	75,752	82,407	6,655	8.8	Ponagansett Middle School & Fogarty Memorial School
Self-Cont-Tuition-Severe	0	0	0	0	0.0	No students anticipated
Homebound Teacher Salaries	1,048	3,000	3,000	0	0.0	Home tutoring of elementary & high school students
Non-Public Tuition Severe	127,359	182,460	143,026	-39,434	-21.6	1 student at Northern RI Collaborative-2 students at Sargent Center
Non-Public Day Beneficiary	22,208	0	0	0	0.0	No students anticipated
Residential/Beneficiary	32,507	50,249	0	-50,249	-100.0	No students anticipated
Pre School Tuition-Special Education	0	0	0	0	0.0	Will be grant funded
Special Education Legal/Diag Evaluation	7,798	8,912	8,912	0	0.0	Level funding
Scituate Share NW Region	28,739	34,196	31,135	-3,061	-9.0	Scituate's share of NW Regional Collaborative
PT Reg/Self-Contained Tuition	0	0	0	0	0.0	No students anticipated
PT Reg/Resource Tuition	69,398	247,857	246,169	-1,688	-0.7	7 students at Cran Tech , 3 students at NE Labor Academy, 1 at WBC, 12 students for Project JOBS
Social Worker Salary	75,581	77,297	78,425	1,128	1.5	Provides for 1.5% increase plus step increases
Psychologists Salary	100,397	147,789	140,792	-6,997	-4.7	Provides for 1.5% increase plus steps increases
Police Resource Officer	52,093	55,270	55,656	386	0.7	Resource Officer & \$2000 for police details at elementary schools
Guidance Counselor Salaries	253,071	283,283	277,009	-6,274	-2.2	Provides for 1.5% increase plus step increases
Guidance Counselor's Secretary Salary	20,688	21,138	23,665	2,527	12.0	For 1 full-time secretary at middle/high school
TEST SCORING						
Hope Elementary School	134	150	150	0	0.0	Level Funding
Clayville Elementary School	354	550	550	0	0.0	" "
Middle School/ High School	0	0	0	0	0.0	" "
No. Scituate Elementary School	238	250	250	0	0.0	" "
TOTAL-Test Scoring	725	950	950	0	0.0	

Scituate School Department 2012-13 Budget - Expenditures

Description	Actual 2010/11	Budget 11-12	Prop. 2012-13	Change	%Change	Explanation/Rationale
Nurse Salaries	228,150	257,046	262,924	5,878	2.3	Provides for 1.5% increase plus step increases
School Doctor + Dentist	5,000	5,150	5,150	0	0.0	School doctor + dentist as required by state law
FIRST AID SUPPLIES						
Hope Elementary School	620	620	620	0	0.0	First aid supplies-latex gloves, gauze pads, cold packs, tape, etc.
Clayville Elementary School	561	550	550	0	0.0	" " " "
Middle School/ High School	1,166	1,120	1,120	0	0.0	" " " "
No. Scituate Elementary School	759	750	750	0	0.0	" " " "
TOTAL-First Aid Supplies	3,106	3,040	3,040	0	0.0	" " " "
Custodian Overtime	31,252	41,159	41,159	0	0.0	Level funding
Custodian Salaries	695,121	731,387	732,587	1,200	0.2	Provides for 1.5% increase
Fire Alarm Testing	11,270	10,000	11,270	1,270	12.7	Current actual
Water	1,802	1,657	1,802	145	8.8	Current actual
ELECTRICITY						
Hope Elementary School	22,233	24,500	24,500	0	0.0	Based on estimates from Director of Buildings & Grounds
Clayville Elementary School	24,306	30,100	30,100	0	0.0	" " " "
Middle School/ High School	98,007	138,000	138,000	0	0.0	" " " "
No. Scituate Elementary School	37,640	41,190	41,190	0	0.0	" " " "
TOTAL-Electricity	182,186	233,790	233,790	0	0.0	" " " "
Rubbish & Hazardous Waste Removal	15,874	22,518	22,518	0	0.0	No increase
Cesspool Pumping	2,025	2,000	2,000	0	0.0	No increase
Emergency Repairs-Building	4,005	4,000	4,000	0	0.0	Level funding
Emergency Repairs-Equipment	0	5,000	5,000	0	0.0	Level funding
Equipment Maintenance Agreements	90,724	83,676	90,724	7,048	8.4	Covers maintenance contracts on equipment and software (actual 2010/11)
Fire Extinguisher Service	2,170	1,900	2,170	270	14.2	Actual 2010/2011
Asbestos Management	2,400	750	750	0	0.0	Materials & supplies for asbestos repairs
Fire Insurance	48,362	47,630	53,198	5,568	11.7	Increase of 10% over current actual-based on estimate of RI Interlocal Trust Co.
Rent for Superintendents Office	5,000	5,000	5,000	0	0.0	Level funding
Snow Removal	7,500	7,500	7,500	0	0.0	Level funding
Pest Control	1,740	1,524	1,740	216	14.2	Actual 2010/2011
TELEPHONE						
Main Office	5,330	3,801	3,801	0	0.0	Based on multi-year usage
Hope Elementary School	3,259	3,190	3,190	0	0.0	" " " "
Clayville Elementary School	1,055	1,600	1,600	0	0.0	" " " "
Middle School/ High School	9,743	12,900	12,900	0	0.0	" " " "
No. Scituate Elementary School	2,403	3,050	3,050	0	0.0	" " " "
TOTAL-Telephone	21,790	24,541	24,541	0	0.0	" " " "

Scituate School Department 2012-13 Budget - Expenditures

Description	Actual 2010/11	Budget 11-12	Prop. 2012-13	Change	%Change	Explanation/Rationale
HEATING FUEL						
Hope Elementary School	44,036	40,800	40,800	0	0.0	Based on estimates from Director of Buildings & Grounds
Clayville Elementary School	31,097	39,173	39,173	0	0.0	" " " "
Middle School/ High School	127,770	170,000	170,000	0	0.0	" " " "
No. Scituate Elementary School	57,194	45,000	45,000	0	0.0	" " " "
TOTAL-Heating Fuel	260,097	294,973	294,973	0	0.0	" " " "
JANITORIAL SUPPLIES						
Main Office	0	144	144	0	0.0	No increase
Hope Elementary School	4,070	4,070	4,070	0	0.0	" "
Clayville Elementary School	3,704	3,400	3,400	0	0.0	" "
Middle School/ High School	14,143	12,540	12,540	0	0.0	" "
No. Scituate Elementary School	4,563	4,670	4,670	0	0.0	" "
TOTAL-Janitorial Supplies	26,480	24,824	24,824	0	0.0	
UPKEEP OF GROUNDS						
Hope Elementary School	638	667	667	0	0.0	Loam, fertilizer & playground cover
Clayville Elementary School	830	530	530	0	0.0	Loam, fertilizer & playground cover
Middle School/ High School	6,509	7,270	7,270	0	0.0	Fertilizer, seed, diamond mix and grub control
No. Scituate Elementary School	365	660	660	0	0.0	Loam, fertilizer & playground cover
TOTAL-Upkeep of Grounds	8,343	9,127	9,127	0	0.0	
REPAIR OF BUILDINGS						
Hope Elementary School	3,770	3,490	3,490	0	0.0	Level funding
Clayville Elementary School	4,200	4,200	4,200	0	0.0	" "
Middle School/ High School	27,943	36,400	36,400	0	0.0	" "
No. Scituate Elementary School	11,560	4,630	4,630	0	0.0	" "
TOTAL-Repair of Bldgs.	47,473	48,720	48,720	0	0.0	" "
Vehicle Repairs & Gasoline	13,364	18,328	18,328	0	0.0	Level funding
REPAIR/REPLACE MECH EQUIP						
Hope Elementary School	6,481	7,275	7,275	0	0.0	Repairs to mechanical & cafeteria equipment
Clayville Elementary School	4,652	7,000	7,000	0	0.0	" " " " "
Middle School/ High School	31,089	18,800	18,800	0	0.0	" " " " "
No. Scituate Elementary School	8,880	7,600	7,600	0	0.0	" " " " "
TOTAL-Repair/Replace Mech Equip	51,102	40,675	40,675	0	0.0	
IMPROVEMENT BLDG/GROUNDS						
Hope Elementary School	0	0	0	0	0.0	Alternate funding
Clayville Elementary School	0	0	0	0	0.0	
Middle School/ High School	0	0	0	0	0.0	
No. Scituate Elementary School	0	0	0	0	0.0	
TOTAL-Improvement Bldg/Grounds	0	0	0	0	0.0	
Coaches Salaries-High School	87,794	90,851	92,322	1,471	1.6	Provides for an 1.5% increase
Coaches Salaries-Middle School	16,653	13,214	13,417	203	1.5	Provides for an 1.5% increase
Athletic Buses-High School	19,601	18,900	27,728	8,828	46.7	
Athletic Buses-Middle School	5,909	5,400	7,922	2,522	46.7	

Scituate School Department 2012-13 Budget - Expenditures

Description	Actual 2010/11	Budget 11-12	Prop. 2012-13	Change	%Change	Explanation/Rationale
FIELD TRIPS						
Hope Elementary School	0	0	0	0	0.0	No local support
Clayville Elementary School	0	0	0	0	0.0	" " "
High School	0	0	0	0	0.0	" " "
Middle School	0	0	0	0	0.0	" " "
No. Scituate Elementary School	0	0	0	0	0.0	" " "
TOTAL-Field Trips	0	0	0	0	0.0	" " "
Field Trips-Agriculture	0	0	0	0	0.0	" " "
CULTURAL FIELD TRIPS						
Hope Elementary School	0	0	0	0	0.0	No local support
Clayville Elementary School	0	0	0	0	0.0	" " "
Middle School/ High School	0	0	0	0	0.0	" " "
No. Scituate Elementary School	0	0	0	0	0.0	" " "
TOTAL-Cultural Field Trips	0	0	0	0	0.0	
Special Education Bus Aides	57,558	73,518	73,875	357	0.5	Provides for 1.5% increase
Buses-Regular & Private	771,378	766,922	1,015,913	248,991	32.5	First Student
Vehicle Insurance	39,554	42,423	5,200	-37,223	-87.7	Insurance for school buses eliminated
Buses- Special Education	260,563	255,759	335,050	79,291	31.0	Statewide and First Student
Bus Monitors	128,267	126,476	134,442	7,966	6.3	Provides for 1.5% increase
Superintendent's Salary	143,897	140,537	143,897	3,360	2.4	Current actual
Superintendent's Clerk Salary	42,213	41,985	43,035	1,050	2.5	Provides for 1.5% increase
Superintendent's Expenses	3,049	3,197	3,197	0	0.0	No increase
Advertising	5,124	7,450	6,000	-1,450	-19.5	Reduction due to on-line advertising
School Department Newsletter	0	1,000	0	-1,000	-100.0	Eliminated - information on line
Subscription & Membership Fees	3,292	2,100	2,100	0	0.0	Level funding
Main Office Supplies	6,617	4,200	4,200	0	0.0	Supplies for central office, no increase
PRINCIPAL SALARY						
Hope Elementary School	88,520	88,389	89,183	794	0.9	Provides for 1.5% increase over current contract
Clayville Elementary School	94,754	95,434	86,853	-8,581	-9.0	" " " " "
High School	109,034	110,013	111,595	1,582	1.4	" " " " "
Middle School	101,388	102,187	103,124	937	0.9	" " " " "
No. Scituate Elementary School	88,821	85,118	85,760	642	0.8	" " " " "
TOTAL-Principal Salary	482,517	481,141	476,515	-4,626	-1.0	
Assistant Principal's Salary	90,870	91,669	92,598	929	1.0	Provides for 1.5% increase
Secretaries Salaries	148,471	151,518	147,511	-4,007	-2.6	Provides for 1.5% increase
NEASC Membership	3,805	2,880	2,880	0	0.0	Membership fee for NEASC (necessary to maintain accreditation)
Bookkeeper Salary & Clerk	67,374	71,799	78,593	6,794	9.5	Provides for a 1.5% increase
Postage	11,080	15,131	14,000	-1,131	-7.5	Decrease in usage
Technology Support	151,027	131,053	151,027	19,974	15.2	Actual 2010/2011
Computer Supplies	0	1,507	1,507	0	0.0	No increase
School Board Salaries	6,250	6,250	6,250	0	0.0	No increase
School Board Secretary	1,370	1,785	1,785	0	0.0	Level Funding
School Board Expenses/Awards	5,494	4,524	4,524	0	0.0	School board expenses
Teacher of the Year	52	500	500	0	0.0	Donation to school in name of Teacher of the Year
High School Graduation Expense	6,110	5,805	5,805	0	0.0	Honor society \$1,435 + graduation expenses \$4,370
School Board Supplies	510	125	125	0	0.0	Supplies for school committee, no increase

Scituate School Department 2012-13 Budget - Expenditures

Description	Actual 2010/11	Budget 11-12	Prop. 2012-13	Change	%Change	Explanation/Rationale
School Board State Dues	4,078	4,200	4,200	0	0.0	Level funding
Error/Omissions Liability Insurance	18,373	16,836	20,210	3,374	20.0	Increase of 10% over current actual-based on estimate of RI Interlocal Trust Co.
Sunshine Fund	121	125	125	0	0.0	No increase
Legal Services	23,753	25,500	25,500	0	0.0	No increase
Audit & Payroll Expenses	38,034	37,527	38,034	507	1.4	Actual 2010/2011
Textbooks Non Public	10,836	8,150	10,836	2,686	33.0	Actual 2010/2011
Federal & State Programs	325,025	325,025	325,025	0	0.0	Expenditures will reflect actual grant funds received
Survivor Benefit/Certified	13,023	15,936	15,936	0	0.0	Level funding
Certified Pensions	1,150,107	1,401,772	1,479,805	78,033	5.6	Covers certified employees, rate at 14.08% (11.48% plus 2.6% required social security rate)
Non-Certified Pension	124,977	156,607	171,565	14,958	9.6	Covers non-certified employees who work at least 20 hours (rate at 14.73%)
Social Security	142,762	149,191	149,191	0	0.0	Current rate of 6.2% to cover non certified eligible employees
Health Insurance	1,607,871	1,834,572	1,834,572	0	0.0	Level funding
Dental Insurance	148,210	170,318	170,318	0	0.0	Level funding
Life Insurance	3,094	6,765	6,765	0	0.0	Level funding
Workers Compensation Insurance	14,303	14,000	14,000	0	0.0	Level funding
Medicare Insurance	179,276	185,913	185,913	0	0.0	1.45% of total salaries of certified employees hired since 4/1/86 and all other employees
Unemployment Compensation	13,653	31,755	31,755	0	0.0	Level funding-highly variable account
Food Service Expense	0	0	0	0	0.0	
	19,582,142	21,080,786	21,380,786	300,000	1.4	