

SCHOOL DEPARTMENT 2012-2013 vs. 2013-2014

		2012-2013	2013-2014	Change	% Change
EXPENDITURES		21,380,786	21,774,823	394,037	1.84
Revenue	Local Aid	16,499,815	16,799,815	300,000	1.82
	State Aid	3,281,446	3,575,483	294,037	8.96
	Fund Balance	1,152,000	952,000	-200,000	-17.36
	Federal	325,025	325,025	0	0.00
	Other	122,500	122,500	0	0.00
TOTAL REVENUE		21,380,786	21,774,823	394,037	1.84

Scituate School Department 2013-2014 Budget - Expenditures

Description	Actual 2011-2012	Budget 2012-2013	Proposed 2013-2014	Change	%Change	Explanation/Rationale
Teachers Salaries	7,014,198	7,653,315	7,822,974	169,659	2.2	Provides for .49% plus step increases
Special Education Resource Teacher	606,496	626,557	623,243	-3,314	-0.5	Provides for .49% increase plus step increases
Speech Therapists Salaries	252,730	263,220	264,009	789	0.3	Provides for .49% increase plus step increases
Special Education Self-Contained Teacher	313,871	364,837	376,426	11,589	3.2	Provides for .49% increase plus step increases
Special Education Pre-K Teacher	30,554	38,455	34,042	-4,413	-11.5	Provides for .49% increase plus step increases
Social Worker Salary	81,017	78,425	78,561	136	0.2	Provides for .49% increase plus step increases
Psychologists Salary	96,253	140,792	150,873	10,081	7.2	Provides for .49% increase plus steps increases
Guidance Counselor Salaries	249,362	277,009	277,605	596	0.2	Provides for .49% increase plus step increases
Librarian Salaries	145,762	153,202	155,991	2,789	1.8	Provides for step increases plus .49%
Nurse Salaries	247,368	262,924	270,173	7,249	2.8	Provides for .49% increase plus step increases
Homebound Teacher Salaries	4,973	3,000	3,000	0	0.0	Home tutoring of elementary & high school students
Substitute Pay-Sick Leave	74,119	89,916	89,916	0	0.0	Level Funding
Substitute Pay-Non Sick Leave	155,241	102,696	102,696	0	0.0	Level Funding
Summer School-Teacher's Salaries	6,100	0	0	0	0.0	Will be self-supporting
Custodian Overtime	23,733	41,159	41,159	0	0.0	Level funding
Custodian Salaries	542,261	597,749	566,677	-31,072	-5.2	Reflects 2.5% decrease over current actual
Director/Assistant Building & Grounds	130,758	134,838	135,651	813	0.6	Provides for an increase of .49%
Coaches Salaries-High School	86,640	92,322	92,322	0	0.0	Provides for an .49% increase
Coaches Salaries-Middle School	16,847	13,417	13,417	0	0.0	Provides for an .49% increase
Extra Curricular Salaries	22,531	23,972	23,745	-227	-0.9	Provides for salary increase up to .49%
Special Education Bus Aides	53,221	73,875	56,058	-17,817	-24.1	Provides for .49% increase
Bus Monitors	145,241	134,442	151,603	17,161	12.8	Provides for .49% increase
Superintendent's Salary	145,162	143,897	143,897	0	0.0	No increase budgeted
Assistant Superintendent Salary	114,847	116,500	115,811	-689	-0.6	Provides for an increase of .49%
Hope School Principal Salary	72,911	89,183	89,006	-177	-0.2	Provides for .49% increase over current contract
Clayville School Principal Salary	102,763	86,853	86,760	-93	-0.1	Provides for .49% increase over current contract
Scituate High School Principal Salary	110,579	111,595	111,546	-49	0.0	Provides for .49% increase over current contract
Scituate Middle School Principal Salary	102,297	103,124	102,742	-382	-0.4	Provides for .49% increase over current contract
No. Scituate School Principal Salary	85,101	85,760	85,667	-93	-0.1	Provides for .49% increase over current contract
Assistant Principal's Salary	91,634	92,598	92,413	-185	-0.2	Provides for .49% increase
Consultant Salary	44,457	44,629	43,933	-696	-1.6	Provides for an increase of .49%
Clerks/Aides Salaries	378,420	315,225	346,072	30,847	9.8	Provides for salary increase up to .49% plus step increases
Special Education Clerk Aides	285,582	311,506	338,387	26,881	8.6	Provides for .49% increase plus step increases
School Library-Clerks Salaries	25,738	25,175	26,000	825	3.3	Provides for salary increase up to .49% plus step increases
Secretaries Salaries	152,754	147,511	151,825	4,314	2.9	Provides for .49% increase
Guidance Counselor's Secretary Salary	25,263	23,665	24,541	876	3.7	For 1 full-time secretary at middle/high school
Bookkeeper & Clerk Salary	90,664	78,593	81,590	2,997	3.8	Provides for a .49% increase
Payroll Clerk Salary	49,161	41,331	40,323	-1,008	-2.4	Provides for an increase of .49%
Superintendent's Clerk Salary	39,863	43,035	41,189	-1,846	-4.3	Provides for .49% increase (includes call clerk salary)
School Board Salaries	6,250	6,250	6,250	0	0.0	No increase
School Board Secretary	1,679	1,785	1,795	10	0.6	Provides for .49% increase

Scituate School Department 2013-2014 Budget - Expenditures

Description	Actual 2011-2012	Budget 2012-2013	Proposed 2013-2014	Change	%Change	Explanation/Rationale
EQUIPMENT REPAIRS						
Hope Elementary School	175	585	585	0	0.0	Level Funding
Clayville Elementary School	0	350	350	0	0.0	Level Funding
Middle School/ High School	1,971	4,400	4,400	0	0.0	Level Funding
No. Scituate Elementary School	281	400	400	0	0.0	Level Funding
TOTAL- Equipment Repair	2,427	5,735	5,735	0	0.0	
Athletic Equipment-High School	8,793	7,660	7,660	0	0.0	Level Funding
Athletic Equipment-Middle School	2,007	2,000	2,000	0	0.0	Level Funding
Travel-Principal/Teacher	8,656	8,930	8,930	0	0.0	No Increase
Charter School Tuition	144,541	125,100	125,100	0	0.0	NE Construction Academy and Charter Schools
Vocational School Tuition-Regular	167,728	271,740	345,758	74,018	27.2	Cranston Career & Technical Center
TEXTBOOKS						
Hope Elementary School	2,475	2,500	2,500	0	0.0	Level Funding
Clayville Elementary School	1,531	4,450	4,450	0	0.0	Level Funding
High School	31,446	32,751	32,751	0	0.0	Level Funding
Middle School	7,777	8,300	8,300	0	0.0	Level Funding
No. Scituate Elementary School	3,310	4,000	4,000	0	0.0	Level Funding
TOTAL-Textbooks	46,538	52,001	52,001	0	0.0	
LIB/CLASS REFERENCE BOOKS						
Hope Elementary School	1,160	1,200	1,200	0	0.0	Library classroom reference books & periodicals
Clayville Elementary School	758	750	750	0	0.0	Library classroom reference books & periodicals
Middle School/ High School	6,655	6,662	6,662	0	0.0	Library classroom reference books & periodicals
No. Scituate Elementary School	851	850	850	0	0.0	Library classroom reference books & periodicals
TOTAL-Lib/Class Reference Books	9,424	9,462	9,462	0	0.0	Library classroom reference books & periodicals
INSTRUCTIONAL SUPPLIES						
Hope Elementary School	25,625	20,053	20,053	0	0.0	Instructional supplies replacements
Clayville Elementary School	22,592	16,627	16,627	0	0.0	Instructional supplies replacements
Middle School/ High School	114,982	102,137	102,137	0	0.0	Instructional supplies replacements
No. Scituate Elementary School	26,364	20,891	20,891	0	0.0	Instructional supplies replacements
TOTAL-Instructional Supplies	189,563	159,708	159,708	0	0.0	
ATHLETIC EXPENSES						
High School	51,079	52,238	52,676	438	0.8	Supplies, officials, police, scorers, dues, ice time.
Middle School	1,652	6,400	6,400	0	0.0	Supplies, officials, police, scorers, dues, ice time.
TOTAL-Athletic Expenses	52,731	58,638	59,076	438	0.7	
EQUIPMENT-BUY-LEASE						
Hope Elementary School	2,206	2,235	2,235	0	0.0	Level funding.
Clayville Elementary School	-132	3,000	3,000	0	0.0	Level funding.
Middle School/ High School	58,990	58,600	58,600	0	0.0	Level funding.
No. Scituate Elementary School	2,781	2,735	2,735	0	0.0	Level funding.
Main Office	2,142	2,000	2,000	0	0.0	Level funding.
TOTAL-Equipment-Buy-Lease	65,987	68,570	68,570	0	0.0	

Scituate School Department 2013-2014 Budget - Expenditures

Description	Actual 2011-2012	Budget 2012-2013	Proposed 2013-2014	Change	%Change	Explanation/Rationale
Travel-Asst Superintendent	2,809	3,197	3,197	0	0.0	Per employee contract
Curriculum Development	567	12,000	12,000	0	0.0	Level funding
Offgrade Testing	0	0	0	0	0.0	No local support for testing supplies
LIBRARY BOOKS						
Hope Elementary School	1,610	1,672	1,672	0	0.0	Level funding
Clayville Elementary School	1,215	1,480	1,480	0	0.0	Level funding
Middle School/ High School	6,426	6,409	6,409	0	0.0	Level funding
No. Scituate Elementary School	1,579	1,624	1,624	0	0.0	Level funding
TOTAL-Library Books	10,830	11,185	11,185	0	0.0	Level funding
Self-Contained Tuition-M&M	0	82,407	175,562	93,155	113.0	Ponagansett Middle School & Fogarty Memorial School
Self-Contained Tuition-Severe	37,025	0	0	0	0.0	No students anticipated
Non-Public Tuition Severe	0	143,026	78,483	-64,543	-45.1	Northern RI Collaborative and Sargent Center
Non-Public Day Beneficiary	62,532	0	0	0	0.0	No students anticipated
Residential/Beneficiary	0	0	0	0	0.0	No students anticipated
Pre School Tuition-Special Education	0	0	0	0	0.0	Will be grant funded
Special Education Legal/Diag Evaluation	10,363	8,912	8,912	0	0.0	Level funding
Scituate Share NW Region	34,196	31,135	31,656	521	1.7	Scituate's share of NW Regional Collaborative
PT Reg/Self-Contained Tuition	90,066	0	0	0	0.0	No students anticipated
PT Reg/Resource Tuition	199,223	246,169	208,849	-37,320	-15.2	Cranston Career & Tech , NE Labor Academy, WBC, Project JOBS
Police Resource Officer	52,093	55,656	55,656	0	0.0	Resource Officer & \$2000 for police details at elementary schools
TEST SCORING						
Hope Elementary School	116	150	150	0	0.0	Level Funding
Clayville Elementary School	468	550	550	0	0.0	Level Funding
Middle School/ High School	0	0	0	0	0.0	Level Funding
No. Scituate Elementary School	240	250	250	0	0.0	Level Funding
TOTAL-Test Scoring	824	950	950	0	0.0	
School Doctor + Dentist	5,000	5,150	5,150	0	0.0	School Doctor and Dentist required by state law
FIRST AID SUPPLIES						
Hope Elementary School	580	620	620	0	0.0	First aid supplies-latex gloves, gauze pads, cold packs, tape, etc.
Clayville Elementary School	551	550	550	0	0.0	First aid supplies-latex gloves, gauze pads, cold packs, tape, etc.
Middle School/ High School	1,928	1,120	1,120	0	0.0	First aid supplies-latex gloves, gauze pads, cold packs, tape, etc.
No. Scituate Elementary School	648	750	750	0	0.0	First aid supplies-latex gloves, gauze pads, cold packs, tape, etc.
TOTAL-First Aid Supplies	3,707	3,040	3,040	0	0.0	First aid supplies-latex gloves, gauze pads, cold packs, tape, etc.
Fire Alarm Testing	11,893	11,270	11,893	623	5.5	Actual 11-12
Water	1,794	1,802	1,802	0	0.0	Level funding
ELECTRICITY						
Hope Elementary School	18,540	24,500	24,500	0	0.0	Based on estimates from Director of Buildings & Grounds
Clayville Elementary School	20,905	30,100	30,100	0	0.0	Based on estimates from Director of Buildings & Grounds
Middle School/ High School	93,041	138,000	138,000	0	0.0	Based on estimates from Director of Buildings & Grounds
No. Scituate Elementary School	34,431	41,190	41,190	0	0.0	Based on estimates from Director of Buildings & Grounds
TOTAL-Electricity	166,917	233,790	233,790	0	0.0	
Rubbish & Hazardous Waste Removal	18,082	22,518	22,518	0	0.0	No increase

Scituate School Department 2013-2014 Budget - Expenditures

Description	Actual 2011-2012	Budget 2012-2013	Proposed 2013-2014	Change	%Change	Explanation/Rationale
Cesspool Pumping	1,850	2,000	2,000	0	0.0	No increase
Emergency Repairs-Building	1,319	4,000	4,000	0	0.0	Level funding
Emergency Repairs-Equipment	629	5,000	5,000	0	0.0	Level funding
Equipment Maintenance Agreements	83,696	90,724	90,724	0	0.0	Covers maintenance contracts on equipment and software (actual 2010/11)
Fire Extinguisher Service	2,270	2,170	2,170	0	0.0	Actual 2010/2011
Asbestos Management	750	750	750	0	0.0	Materials & supplies for asbestos repairs
Fire Insurance	49,630	53,198	53,352	154	0.3	Increase of 7.5% over current actual
Rent for Superintendents Office	2,500	5,000	5,000	0	0.0	Level funding
Snow Removal	7,500	7,500	7,500	0	0.0	Level funding
Pest Control	1,620	1,740	1,740	0	0.0	Actual 2010/2011
TELEPHONE						
Main Office	3,958	3,801	3,801	0	0.0	Based on multi-year usage
Hope Elementary School	3,463	3,190	3,190	0	0.0	Based on multi-year usage
Clayville Elementary School	1,290	1,600	1,600	0	0.0	Based on multi-year usage
Middle School/ High School	9,544	12,900	12,900	0	0.0	Based on multi-year usage
No. Scituate Elementary School	2,155	3,050	3,050	0	0.0	Based on multi-year usage
TOTAL-Telephone	20,410	24,541	24,541	0	0.0	
HEATING FUEL						
Hope Elementary School	43,294	40,800	43,294	2,494	6.1	Actual FY12
Clayville Elementary School	31,409	39,173	39,173	0	0.0	Based on estimates from Director of Buildings & Grounds
Middle School/ High School	136,649	170,000	169,280	-720	-0.4	Based on estimates from Director of Buildings & Grounds
No. Scituate Elementary School	60,042	45,000	60,042	15,042	33.4	Actual FY12
TOTAL-Heating Fuel	271,394	294,973	311,789	16,816	5.7	Based on estimates from Director of Buildings & Grounds
JANITORIAL SUPPLIES						
Main Office	403	144	168	24	16.7	Increased by 16.7%
Hope Elementary School	4,696	4,070	4,750	680	16.7	Increased by 16.7%
Clayville Elementary School	5,347	3,400	3,968	568	16.7	Increased by 16.7%
Middle School/ High School	22,196	12,540	14,634	2,094	16.7	Increased by 16.7%
No. Scituate Elementary School	4,684	4,670	5,450	780	16.7	Increased by 16.7%
TOTAL-Janitorial Supplies	37,326	24,824	28,970	4,146	16.7	
UPKEEP OF GROUNDS						
Hope Elementary School	498	667	667	0	0.0	Loam, fertilizer & playground cover
Clayville Elementary School	2,483	530	530	0	0.0	Loam, fertilizer & playground cover
Middle School/ High School	7,675	7,270	7,270	0	0.0	Fertilizer, seed, diamond mix and grub control
No. Scituate Elementary School	669	660	660	0	0.0	Loam, fertilizer & playground cover
TOTAL-Upkeep of Grounds	11,325	9,127	9,127	0	0.0	
REPAIR OF BUILDINGS						
Hope Elementary School	5,403	3,490	3,690	200	5.7	Based on estimates from Director of Buildings and Grounds
Clayville Elementary School	8,239	4,200	4,200	0	0.0	Based on estimates from Director of Buildings and Grounds
Middle School/ High School	22,514	36,400	36,198	-202	-0.6	Based on estimates from Director of Buildings and Grounds
No. Scituate Elementary School	8,771	4,630	4,930	300	6.5	Based on estimates from Director of Buildings and Grounds
TOTAL-Repair of Bldgs.	44,927	48,720	49,018	298	0.6	
Vehicle Repairs & Gasoline	21,061	18,328	18,328	0	0.0	Level funding

Scituate School Department 2013-2014 Budget - Expenditures

Description	Actual 2011-2012	Budget 2012-2013	Proposed 2013-2014	Change	%Change	Explanation/Rationale
REPAIR/REPLACE MECH EQUIP						
Hope Elementary School	10,082	7,275	7,275	0	0.0	Repairs to mechanical & cafeteria equipment
Clayville Elementary School	7,887	7,000	7,000	0	0.0	Repairs to mechanical & cafeteria equipment
Middle School/ High School	35,793	18,800	35,793	16,993	90.4	Repairs to mechanical & cafeteria equipment
No. Scituate Elementary School	17,219	7,600	10,727	3,127	41.1	Repairs to mechanical & cafeteria equipment /additional funds for Water System
TOTAL-Repair/Replace Mech Equip	70,981	40,675	60,795	20,120	49.5	
IMPROVEMENT BLDG/GROUNDS						
Hope Elementary School	0	0	0	0	0.0	Will be funded by town
Clayville Elementary School	0	0	0	0	0.0	Will be funded by town
Middle School/ High School	0	0	0	0	0.0	Will be funded by town
No. Scituate Elementary School	0	0	0	0	0.0	Will be funded by town
TOTAL-Improvement Bldg/Grounds	0	0	0	0	0.0	
Athletic Buses-High School	22,000	27,728	29,150	1,422	5.1	
Athletic Buses-Middle School	3,215	7,922	6,500	-1,422	-18.0	
FIELD TRIPS						
Hope Elementary School	0	0	0	0	0.0	No local support
Clayville Elementary School	0	0	0	0	0.0	No local support
High School	0	0	0	0	0.0	No local support
Middle School	0	0	0	0	0.0	No local support
No. Scituate Elementary School	0	0	0	0	0.0	No local support
TOTAL-Field Trips	0	0	0	0	0.0	
Field Trips-Agriculture	0	0	0	0	0.0	No local support
CULTURAL FIELD TRIPS						
Hope Elementary School	0	0	0	0	0.0	No local support
Clayville Elementary School	0	0	0	0	0.0	No local support
Middle School/ High School	0	0	0	0	0.0	No local support
No. Scituate Elementary School	0	0	0	0	0.0	No local support
TOTAL-Cultural Field Trips	0	0	0	0	0.0	
Buses-Regular & Private	994,581	1,015,913	1,076,231	60,318	5.9	Reflects current actual
Vehicle Insurance	13,198	5,200	5,590	390	7.5	Provides 7.5% increase over 2011-2012 actual
Buses- Special Education	254,138	335,050	351,333	16,283	4.9	Reflects current actual
Superintendent's Expenses	3,184	3,197	3,197	0	0.0	No increase
Advertising	1,514	6,000	3,000	-3,000	-50.0	Reduction due to on-line advertising
School Department Newsletter	0	0	0	0	0.0	Eliminated - information on line
Subscription & Membership Fees	3,250	2,100	2,100	0	0.0	Level funding
Main Office Supplies	2,713	4,200	4,200	0	0.0	Supplies for central office, no increase
NEASC Membership/Expenses	4,035	2,880	3,000	120	4.2	Membership fee for NEASC (necessary to maintain accreditation)

Scituate School Department 2013-2014 Budget - Expenditures

Description	Actual 2011-2012	Budget 2012-2013	Proposed 2013-2014	Change	%Change	Explanation/Rationale
Postage	9,742	14,000	12,000	-2,000	-14.3	Decrease in usage
Technology Support	151,526	151,027	151,767	740	0.5	Provides for .49% increase
Computer Supplies	1,197	1,507	1,507	0	0.0	No increase
School Board Expenses/Awards	3,950	4,524	4,524	0	0.0	School board expenses
Teacher of the Year	612	500	500	0	0.0	Donation to school in name of Teacher of the Year
High School Graduation Expense	5,100	5,805	5,805	0	0.0	Honor society \$1,435 + graduation expenses \$4,370
School Board Supplies	336	125	125	0	0.0	Supplies for school committee, no increase
School Board State Dues	0	4,200	4,200	0	0.0	Level funding
Error/Omissions Liability Insurance	16,836	20,210	18,099	-2,111	-10.4	Increase of 7.5% over 2011-2012 actual
Sunshine Fund	46	125	125	0	0.0	No increase
Legal Services	10,128	25,500	25,500	0	0.0	No increase
Audit & Payroll Expenses	41,066	38,034	41,066	3,032	8.0	Actual 2011/2012
Textbooks Non Public	7,078	10,836	10,836	0	0.0	Level funding
Federal & State Programs	325,025	325,025	325,025	0	0.0	Expenditures will reflect actual grant funds received
Survivor Benefit/Certified	13,545	15,936	14,592	-1,344	-8.4	Current actual
Certified Pensions	1,267,685	1,479,805	1,462,676	-17,129	-1.2	Covers certified employees, rate at 12.86% (includes TIAA-CREF). FY13 was budgeted at 14.08%
Non-Certified Pension	150,587	171,565	175,692	4,127	2.4	Covers non-certified employees who work at least 20 hours (rate at 15.46%) Includes TIAA-CREF
Social Security	152,667	149,191	148,552	-639	-0.4	Current rate of 6.2% to cover non certified eligible employees
Health Insurance	1,721,047	1,834,572	1,834,572	0	0.0	Level funding
Dental Insurance	154,277	170,318	170,318	0	0.0	Level funding
Life Insurance	7,976	6,765	8,038	1,273	18.8	Additional eligible employees
Workers Compensation Insurance	14,592	14,000	14,000	0	0.0	Level funding
Medicare Insurance	182,096	185,913	185,913	0	0.0	1.45% of total salaries of eligible employees
Unemployment Compensation	4,096	31,755	31,755	0	0.0	Level funding-highly variable account
Food Service Expense	0	0	0	0	0.0	
	19,802,943	21,380,786	21,774,823	394,037	1.8	