

Scituate School Department 2010-2011 Budget Summary

Projected Revenue Summary

	2009-2010	2010-2011	Change	%Change
Total Education Budget	21,080,786	21,080,786	0	-
Less Receipts	4,165,399	4,165,399	0	-
Net Appropriation	16,915,387	16,915,387	0	-

Detail of Receipts

State Federal Grants	325,025	325,025	0	-
State Operations Aid	2,565,874	2,565,874	0	-
Fund Balance	1,152,000	1,152,000	0	-
Other School Revenues	122,500	122,500	0	-
Total	4,165,399	4,165,399	0	-

Scituate School Department 2010-11 Budget

Description	Actual 2008/09	Budget 09-10	Prop. 2010-11	Change	%Change	Explanation/Rationale
Teachers Salaries	7,384,555	7,914,425	7,826,074	-88,351	-1.1	Provides for step increases-also less teachers in system
Subs-Sick Leave	89,916	65,746	89,916	24,170	36.8	2008-09 Actual
Subs-Non Sick Leave	102,696	118,275	102,696	-15,579	-13.2	2008-09 Actual
Summer Sch-Teach Sal	19,230	0	0	0	0.0	Will be self-supporting.
Extra Curric Salaries	21,315	21,692	22,039	347	1.6	Provides for salary increase up to 1.6%
Sal Clerks/Aides	352,774	358,189	308,778	-49,411	-13.8	No Increase
EQUIPMENT REPAIRS						
Hope	54	585	585	0	0.0	Repairs to instructional equipment
Clayville	215	350	350	0	0.0	" " " "
Mid Sch/ High Sch	5,001	4,420	4,400	-20	-0.5	" " " "
No. Scituate	401	400	400	0	0.0	" " " "
Total Equip Repair	5,671	5,755	5,735	-20	-0.3	
Athletic Equipment-High School	7,676	7,660	7,660	0	0.0	Middle/High School ongoing replacement program
Athletic Equip.-Middle School	1,702	2,000	2,000	0	0.0	Middle/High School ongoing replacement program
Travel-Prin/Teacher	8,303	8,930	8,930	0	0.0	No Increase
Charter School Tuition	0	0	68,580	68,580		Charter School Tuition-12 students at N. E. Construction Academy
Voc Sch Tuition-Reg	159,205	172,279	161,764	-10,515	-6.1	Provides for 12 students at Cranston Career Academy
PUBLIC TEXTBOOKS						
Hope	3,164	3,300	2,500	-800	-24.2	Textbook replacements
Clayville	4,558	4,450	4,450	0	0.0	" "
High School	33,866	35,535	32,751	-2,784	-7.8	" "
Middle School	3,549	4,200	8,300	4,100	97.6	" "
No. Scituate	5,354	4,950	4,000	-950	-19.2	" "
Total-Textbooks	50,490	52,435	52,001	-434	-0.8	
LIB/CLASS REF BOOKS						
Hope	1,180	1,200	1,200	0	0.0	Library classroom reference books & periodicals
Clayville	739	750	750	0	0.0	" " " " " "
Mid Sch/ High Sch	6,848	6,835	6,662	-173	-2.5	" " " " " "
No. Scituate	1,509	1,300	850	-450	-34.6	" " " " " "
Total-Lib/Class Ref	10,275	10,085	9,462	-623	-6.2	
INSTRUCTION SUPPLIES						
Hope	17,887	19,253	20,053	800	4.2	Instructional supplies replacements
Clayville	18,348	16,627	16,627	0	0.0	" " "
Mid Sch/ High Sch	97,861	103,280	102,137	-1,143	-1.1	" " "
No. Scituate	17,777	19,491	20,891	1,400	7.2	" " "
Total-Instr Supplies	151,872	158,651	159,708	1,057	0.7	

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Description	Actual 2008/09	Budget 09-10	Prop. 2010-11	Change	%Change	Explanation/Rationale
ATHLETIC EXPENSES						
High School	52,747	52,238	52,238	0	0.0	Supplies, officials, police, scorers, dues, ice time.
Middle School	6,393	6,400	6,400	0	0.0	" " " " "
Total-Athletic Expenses	59,139	58,638	58,638	0	0.0	
EQUIP-BUY-LEASE						
Hope	1,041	2,235	2,235	0	0.0	Level funding.
Clayville	2,164	3,000	3,000	0	0.0	" "
Mid Sch/ High Sch	46,331	58,600	58,600	0	0.0	" "
No. Scituate	4,418	2,735	2,735	0	0.0	" "
Main Office	54	2,000	2,000	0	0.0	" "
Total-Equip-Buy-Lease	54,007	68,570	68,570	0	0.0	
Sal Asst. Supt. & Consultant	162,694	164,828	158,805	-6,023	-3.7	Asst. Supt. & part time consultant-no increase over current actual
Payroll Clerk Salary	41,844	39,936	39,936	0	0.0	No increase
Travel-Asst. Supt.	1,715	1,476	1,476	0	0.0	No Increase
Curriculum Development	7,830	12,000	12,000	0	0.0	Curric. Development
Offgrade Testing	0	0	0	0	0.0	No local support for testing supplies
Librarian Salaries	205,349	199,801	176,201	-23,600	-11.8	Provides for step increases-Step 10 Librarian replaced by step 2
School Library-Clerks	23,358	23,937	24,288	351	1.5	Provides for step increases
LIBRARY BOOKS						
Hope	1,661	1,672	1,672	0	0.0	Level funding.
Clayville	1,480	1,480	1,480	0	0.0	" "
Mid Sch/ High Sch	6,472	6,409	6,409	0	0.0	" "
No. Scituate	1,578	1,624	1,624	0	0.0	" "
Total-Library Books	11,191	11,185	11,185	0	0.0	" "
Special Educ. Res. Teacher	575,701	595,720	601,131	5,411	0.9	Provides for step increases-less one teacher's salary
Speech Therapist Sals	251,399	256,883	257,780	897	0.3	Provides for step increases
Special Educ. Self Cont. Teacher	288,867	329,207	336,910	7,703	2.3	Provides for step increases
Special Education Clerk Aides	252,936	287,337	288,677	1,340	0.5	Provides for step increases
Special Educ. Pre-Kindergarten Teacher	17,450	37,707	37,873	166	0.4	Provides for step increases
Self-Cont-Tuition-M&M	76,522	176,662	79,926	-96,736	-54.8	Ponagansett Middle School
Self-Cont-Tuition-Sev	0	0	96,936	96,936	0.0	1 student at Northern RI Collaborative, 1 student at Providence Center School
Homebound Teacher Sal	720	3,000	3,000	0	0.0	Home tutoring of elementary & high school students
Non-Public Tuition Sev	128,961	172,416	188,826	16,410	9.5	1 student at Bradley Hospital-2 students at Sargent Center
Non-Publi Day Beneficial	0	0	0	0	0.0	Not budgeted
Residential/Beneficial	110,078	159,063	116,022	-43,041	-27.1	3 Students at DCYF/North American Family Center
Pre School Tuition-Special Education	0	0	0	0	0.0	Will be grant funded

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Special Educ. Legal/Diag. Evalu.	2,775	2,100	8,912	6,812	324.4	Legal services for hearings and medical evaluations.
Scit Share NW Region	70,062	43,078	33,583	-9,495	-22.0	Scituate's share of NW Regional Collaborative
PT Reg/Self Cont Tuition	0	0	0	0	0.0	Eliminated tuition
PT Reg/Resource Tuition	88,898	102,162	105,323	3,161	3.1	2 students at Cran Tech , 2 students at NE Labor Academy plus 2 students at Coventry Voc. School - also 12 students for Project Jobs
Social Worker Salary	74,354	75,415	75,631	216	0.3	Provides for step increases
Psychologists Salary	138,741	147,054	150,608	3,554	2.4	Provides for step increases
Police Resource Officer	51,565	54,660	54,660	0	0.0	Resource Officer & \$2000 for police details at elementary schools
Guid Counselor Salaries	235,812	268,347	275,233	6,886	2.6	Provides for step increases
Guid Counselor's Sec Pay	25,603	27,165	20,984	-6,181	-22.8	For 1 full-time secretary at middle/high school
Student Asst Counselor	0	0	0	0	0.0	Eliminated
TEST SCORING						
Hope	0	150	150	0	0.0	To purchase testing protocols for school psychologists.
Clayville	326	550	550	0	0.0	" " " "
Mid Sch/ High Sch	0	0	0	0	0.0	" " " "
No. Scituate	273	250	250	0	0.0	" " " "
Total-Test Scoring	599	950	950	0	0.0	
Nurse Salaries	213,407	251,553	249,667	-1,886	-0.7	Provides for 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	618	620	620	0	0.0	First aid supplies-latex gloves, gauze pads, cold packs, tape, etc.
Clayville	556	550	550	0	0.0	" " " "
Mid Sch/ High Sch	1,118	1,120	1,120	0	0.0	" " " "
No. Scituate	745	750	750	0	0.0	" " " "
Total-First Aid Supplies	3,037	3,040	3,040	0	0.0	
Custodian Overtime	62,585	41,159	41,159	0	0.0	Level funding
Custodian Salaries	656,095	731,387	731,387	0	0.0	No increase
Fire Alarm Testing	10,317	10,000	10,000	0	0.0	Level funding-3 Year contract
Water	1,358	1,657	1,657	0	0.0	No increase
ELECTRICITY						
Hope	20,529	25,901	24,500	-1,401	-5.4	Based on estimates from Director of Buildings & Grounds
Clayville	28,365	30,482	30,100	-382	-1.3	" " " "
Mid Sch/ High Sch	120,322	131,563	138,000	6,437	4.9	" " " "
No. Scituate	36,566	41,198	41,190	-8	0.0	" " " "
Total-Electricity	205,782	229,144	233,790	4,646	2.0	

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Description	Actual 2008/09	Budget 09-10	Prop. 2010-11	Change	%Change	Explanation/Rationale
Rubbish & Hazardous Waste Removal	17,420	22,518	22,518	0	0.0	No increase
Cesspool Pumping	630	2,000	2,000	0	0.0	Per Director of Buildings & Grounds
Emergency Repairs-Bld	10,065	4,000	4,000	0	0.0	No increase
Emergency Repairs-Equip	10,065	5,000	5,000	0	0.0	Current Actual
Equip Maint Agreements	84,705	76,476	83,676	7,200	9.4	Covers maintenance contracts on equipment and software-increase due to Power School Software
Fire Extinguisher Service	2,106	1,900	1,900	0	0.0	Level funding
Asbestos Management	1,850	750	750	0	0.0	Materials & supplies for asbestos repairs.
Fire Insurance	41,238	41,277	45,362	4,085	9.9	Increase of 10% over current actual-based on estimate of RI Interlocal Trust Co.
Rent for Supt Office	5,000	5,000	5,000	0	0.0	No increase
Snow Removal	7,500	7,500	7,500	0	0.0	No increase
Pest Control	1,524	1,428	1,428	0	0.0	Level funding
TELEPHONE						
Main Office	2,856	3,801	3,801	0	0.0	Based on multi-year usage
Hope	3,034	3,193	3,190	-3	-0.1	" " " " "
Clayville	1,140	2,296	1,600	-696	-30.3	" " " " "
Mid Sch/ High Sch	11,301	12,279	12,000	-279	-2.3	" " " " "
No. Scituate	2,861	3,237	3,050	-187	-5.8	" " " " "
Total-Telephone	21,193	24,806	23,641	-1,165	-4.7	" " " " "
HEATING FUEL						
Hope	34,313	36,357	36,357	0	0.0	based on estimates from Director of Buildings & Grounds
Clayville	31,069	37,813	37,800	-13	0.0	" " " " "
Mid Sch/ High Sch	114,614	170,326	170,000	-326	-0.2	" " " " "
No. Scituate	32,730	54,548	45,000	-9,548	-17.5	" " " " "
Total-Heating Fuel	212,727	299,044	289,157	-9,887	-3.3	" " " " "
JANITORIAL SUPPLIES						
Main Office	166	144	144	0	0.0	No increase
Hope	4,206	4,070	4,070	0	0.0	" "
Clayville	3,407	3,400	3,400	0	0.0	" "
Mid Sch/ High Sch	12,413	12,540	12,540	0	0.0	" "
No. Scituate	4,586	4,670	4,670	0	0.0	" "
Total-Janitorial Supplies	24,779	24,824	24,824	0	0.0	
UPKEEP OF GROUNDS						
Hope	715	675	667	-8	-1.2	Loam, fertilizer & playground cover
Clayville	637	530	530	0	0.0	Loam, fertilizer & playground cover
Mid Sch/ High Sch	7,849	7,270	7,270	0	0.0	Fertilizer, seed, diamond mix and grub control
No. Scituate	596	620	660	40	6.5	Loam, fertilizer & playground cover

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Description	Actual 2008/09	Budget 09-10	Prop. 2010-11	Change	%Change	Explanation/Rationale
Total-Upkeep of Grounds	9,796	9,095	9,127	0	0.0	
REPAIR OF BUILDINGS						
Hope	5,264	3,490	3,490	0	0.0	Level funding
Clayville	3,169	4,200	4,200	0	0.0	" "
Mid Sch/ High Sch	40,550	36,400	36,400	0	0.0	" "
No. Scituate	8,437	4,630	4,630	0	0.0	" "
Total-Repair of Bldgs.	57,420	48,720	48,720	0	0.0	" "
Vehicle Repairs & Gas	16,147	11,000	16,147	5,147	46.8	2008-09 actual
REP/REPL MECH EQUIP						
Hope	7,643	6,690	7,275	585	8.7	Repairs to mechanical & cafeteria equipment
Clayville	5,920	7,000	7,000	0	0.0	" " " "
Mid Sch/ High Sch	39,775	18,800	18,800	0	0.0	" " " "
No. Scituate	8,217	7,600	7,600	0	0.0	" " " "
TTL-Rep/Repl Mec Equip	61,555	40,090	40,675	585	1.5	
IMPRV BLDG/GROUNDS						
Hope	35,000	0	0	0	0.0	Not Budgeted
Clayville	0	0	0	0	0.0	" " "
Mid Sch/ High Sch	385,503	0	0	0	0.0	" " "
No. Scituate	46,245	0	0	0	0.0	" " "
Capital Reserve	300,000	0	0	0	0.0	" " "
TTL-Imprv Bldg/Grnds	766,748	0	0	0	0.0	" " "
Coaches Salaries-High School	89,951	93,010	91,390	-1,620	-1.7	One less assistant coach at High School level
Coaches Salaries-Middle School	13,023	13,052	13,052	0	0.0	No increase
Athletic Buses-High School	20,478	18,900	18,900	0	0.0	Level funding
Athletic Buses-Middle School	5,255	5,400	5,400	0	0.0	Level funding
FIELD TRIPS						
Hope	0	0	0	0	0.0	No local support
Clayville	0	0	0	0	0.0	" " "
High School	0	0	0	0	0.0	" " "
Middle School	0	0	0	0	0.0	" " "
No. Scituate	0	0	0	0	0.0	" " "
Total-Field Trips	0	0	0	0	0.0	" " "
Field Trips-Agriculture	0	0	0	0	0.0	" " "

Scituate School Department 2010-11 Budget

Description	Actual 2008/09	Budget 09-10	Prop. 2010-11	Change	%Change	Explanation/Rationale
CULTURAL FIELD TRIPS						
Hope	0	0	0	0	0.0	No local support
Clayville	0	0	0	0	0.0	" " "
Mid Sch/ High Sch	0	0	0	0	0.0	" " "
No. Scituate	0	0	0	0	0.0	" " "
Total-Cultural Field Trips	0	0	0	0	0.0	
Special Education Bus Aides	64,862	74,465	72,790	-1,675	-2.2	No increase
Buses-Reg+Private	773,920	743,287	743,287	0	0.0	Level funding
Vehicle Insurance	36,730	36,730	40,403	3,673	10.0	Increase of 10% over current actual-based on estimate of RI Interlocal Trust Co.
Buses- Special Education	229,172	247,893	247,893	0	0.0	No Increase
Bus Monitors	122,663	125,224	125,224	0	0.0	Level funding
Supts Salary	142,944	139,146	139,146	0	0.0	No increase
Supts Clerk Salary	16,542	41,570	41,570	0	0.0	No increase
Office Equip Repair	0	0	0	0	0.0	Eliminated
Supt. Expenses	3,233	3,197	3,197	0	0.0	No increase
Advertising	14,009	7,450	7,450	0	0.0	Level funding
Sch Dept News Letter	1,524	2,354	2,000	-354	-15.0	Cost of printing & mailing 3 issues of Scituate School's Newsletter
Subscrip & Membership	3,484	2,100	2,100	0	0.0	Level funding
Office Supplies	4,958	4,200	4,200	0	0.0	Supplies for central office. No increase
PRINCIPAL SALARY						
Hope	105,253	89,794	87,179	-2,615	-2.9	No increase over current actual
Clayville	93,748	93,979	94,391	412	0.4	" " " " "
High School	120,096	111,240	108,179	-3,061	-2.8	" " " " "
Middle School	102,566	102,666	101,000	-1,666	-1.6	" " " " "
No. Scituate	102,580	102,964	104,047	1,083	1.1	" " " " "
Total-Principal Salary	524,244	500,643	494,796	-5,847	-1.2	
Asst. Prin Salary	89,890	90,087	90,522	435	0.5	No increase over current actual
Secretaries Ex Guid	151,652	150,231	150,018	-213	-0.1	No increase
NEASC Membership	2,750	2,880	2,880	0	0.0	Membership fee for NEASC (necessary to maintain accreditation.)
Bookkeeper Salary & Clerk	70,667	71,921	71,088	-833	-1.2	No increase
Postage	12,118	15,131	15,131	0	0.0	Level funding
Technology Support	125,976	129,743	129,755	12	0.0	Provides for a 3.0% over prior year actual
Computer Supplies	954	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	1,616	1,767	1,767	0	0.0	Level Funding
Sch Bd Expenses/Awds	4,623	4,524	4,524	0	0.0	School board expenses
Teach of Year Scholarship	547	500	500	0	0.0	Donation to school in name of Teacher of the Year
HS Graduation Expense	4,793	5,805	5,805	0	0.0	Honor society \$1,435 + graduation expenses \$4,370

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School Board Supplies	609	125	125	0	0.0	Supplies for school committee. No increase
School Board State Dues	4,078	4,112	4,200	88	2.1	Estimate of 3.0% increase per RI School Comm. Assoc.
Error-Oms Insurance	14,577	14,577	16,035	1,458	10.0	Increase of 10% over last year based on estimate of RI Interlocal Trust Co.
Sunshine Fund	208	125	125	0	0.0	No increase
Legal Services	15,461	25,500	25,500	0	0.0	Counsel for grievance hearings, arbitration, negotiations, etc.
Audit & Payroll	37,527	35,388	37,527	2,139	6.0	Prior year actual
Textbooks Non Public	11,022	8,150	8,150	0	0.0	No increase
Fed State Programs	325,025	325,025	325,025	0	0.0	Expenditures will reflect actual grant funds received.
Survivor Benefit/Certified	13,928	15,936	15,936	0	0.0	No increase
Certified Pensions	1,483,965	1,541,083	1,573,443	32,360	2.1	Covers certified employees-Rate at 11.89%
Non-Certified Pension	134,491	139,931	142,942	3,011	2.2	Covers non-certified employees who work at least 20 hours-rate at 11.11%
Social Security	140,800	152,319	147,426	-4,893	-3.2	Current rate of 6.2% to cover non certified eligible employees
Health Insurance	1,483,702	1,765,713	1,824,055	58,342	3.3	Projecting an increase of 3% over prior year
Dental Insurance	151,637	178,369	180,660	2,291	1.3	No Increase
Teacher Life Insurance	5,212	6,001	6,408	407	6.8	Level funding
Workers Comp. Insurance	17,930	9,000	14,000	5,000	55.6	Based on contract with Beacon Ins. Co & yearly cost of RI Dept. of Labor & Training
Medicare Insurance	171,796	174,774	178,248	3,474	2.0	1.45% of total salaries of certified employees hired since 4/1/86 and all other employees
Unemployment Compensation	32,209	31,755	31,755	0	0.0	Level funding
Food Service Expense	13,399	0	0	0	0.0	
	20,430,303	21,080,786	21,080,786	0	0.0	