

### Projected Revenue Summary

<b>Item 2 Education</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>Change</b>	<b>%Change</b>
Support of Public Education	20,570,532	21,080,786	510,254	2.5
Less Receipts	4,430,971	4,580,971	150,000	3.4
Net Appropriation	16,139,561	16,499,815	360,254	2.2

### Detail of Receipts

State Federal Grants	325,025	325,025	-	-
State Operations Aid	3,031,446	2,981,446	(50,000)	(1.6)
Fund Balance	952,000	1,152,000	200,000	21.0
Other School Revenues	122,500	122,500	-	-
Total	4,430,971	4,580,971	150,000	3.4

## Scituate School Department 2008-09 Budget

Description	Actual 2006/07	Budget 2007/08	Prop 2008/09	Change	%Change	Explanation/Rationale
Teachers Salaries	7,141,280	7,853,095	7,914,425	61,330	0.8	Provides for salary increase up to 3.95% & step increases
Subs-Sick Leave	101,428	65,746	65,746	0	0.0	Level funding
Subs-Non Sick Leave	104,878	118,275	118,275	0	0.0	Level funding
Summer Sch-Teach Sal	11,813	0	0	0	0.0	Will be self-supporting.
Extra Curric Salaries	19,681	20,679	21,692	1,013	4.9	3.95% above current actual
Sal Clerks/Aides	314,472	396,689	358,189	-38,500	-9.7	5 part time positions eliminated
<b>EQUIPMENT REPAIRS</b>						
Hope	449	585	585	0	0.0	Repairs to instructional equipment-no increase
Clayville	272	350	350	0	0.0	" " " " " "
Mid Sch/ High Sch	3,422	4,420	4,420	0	0.0	" " " " " "
No. Scituate	418	400	400	0	0.0	" " " " " "
<b>Total Equip Repair</b>	<b>4,561</b>	<b>5,755</b>	<b>5,755</b>	<b>0</b>	<b>0.0</b>	
Athletic Equipment	16,506	9,660	9,660	0	0.0	Middle/High School ongoing replacement program
Travel-Prin/Teacher	6,303	8,930	8,930	0	0.0	No Increase
Teacher Workshop	0	0	0	0	0.0	Eliminated
Voc Sch Tuition-Reg	146,471	172,279	172,279	0	0.0	Provides for 15 students, 10 at Cranston Career Center-5 students at NE Laborers Academy plus a 6% increase-this is a required payment
<b>PUBLIC TEXTBOOKS</b>						
Hope	3,206	3,300	3,300	0	0.0	Level funding.
Clayville	4,842	4,450	4,450	0	0.0	
High School	40,528	31,155	31,155	0	0.0	
Middle School	13,796	8,580	8,580	0	0.0	
No. Scituate	4,966	4,950	4,950	0	0.0	
<b>Total-Textbooks</b>	<b>67,338</b>	<b>52,435</b>	<b>52,435</b>	<b>0</b>	<b>0.0</b>	
<b>LIB/CLASS REF BOOKS</b>						
Hope	1,397	1,200	1,200	0	0.0	Subscription & reference materials-no increase
Clayville	0	750	750	0	0.0	" " " " " "
Mid Sch/ High Sch	8,037	6,835	6,835	0	0.0	" " " " " "
No. Scituate	1,251	1,300	1,300	0	0.0	" " " " " "
<b>Total-Lib/Class Ref</b>	<b>10,684</b>	<b>10,085</b>	<b>10,085</b>	<b>0</b>	<b>0.0</b>	
<b>INSTRUCTION SUPPLIES</b>						
Hope	21,898	19,253	19,253	0	0.0	Level funding
Clayville	17,998	12,563	16,627	4,064	32.3	Increase based on enrollment growth
Mid Sch/ High Sch	126,040	103,280	103,280	0	0.0	Level Funding
No. Scituate	24,805	23,555	19,491	-4,064	-17.3	Decrease based on enrollment decline.
<b>Total-Instr Supplies</b>	<b>190,742</b>	<b>158,651</b>	<b>158,651</b>	<b>0</b>	<b>0.0</b>	

## Scituate School Department 2008-09 Budget

Description	Actual 2006/07	Budget 2007/08	Prop 2008/09	Change	%Change	Explanation/Rationale
<b>ATHLETIC EXPENSES</b>						
High School	50,547	52,238	52,238	0	0.0	Supplies, officials, police, scorers, dues, ice time.
Middle School	7,842	6,400	6,400	0	0.0	" " " " "
<b>Total-Athletic Expenses</b>	<b>58,389</b>	<b>58,638</b>	<b>58,638</b>	<b>0</b>	<b>0.0</b>	
<b>EQUIP-BUY-LEASE</b>						
Hope	15,879	2,235	2,235	0	0.0	Level Funding
Clayville	16,935	3,000	3,000	0	0.0	" "
Mid Sch/ High Sch	100,165	58,600	58,600	0	0.0	" "
No. Scituate	8,849	2,735	2,735	0	0.0	" "
Main Office	1,365	2,000	2,000	0	0.0	" "
<b>Total-Equip-Buy-Lease</b>	<b>143,193</b>	<b>68,570</b>	<b>68,570</b>	<b>0</b>	<b>0.0</b>	
Sal Asst Supt&Consul	147,618	155,456	164,828	9,372	6.0	Asst. Supt, up to 3.95% over current actual & part time consultant
Payroll Clerk Salary	36,241	38,452	39,936	1,484	3.9	Actual plus 4.0% increase
Travel-Asst Supt	1,931	1,433	1,476	43	3.0	Asst. Superintendent travel expense- 3% increase over current actual
Curricula Development	13,348	0	12,000	12,000	0.0	Curriculum Development
Offgrade Testing	10,000	12,000	0	-12,000	-100.0	No local support for testing supplies
Librarian Salaries	194,263	218,905	199,103	-19,802	-9.0	For 3 librarian salaries. (.5 decrease)
School Library-Clerks	18,711	23,373	23,937	564	2.4	Current actual plus step increases
<b>LIBRARY BOOKS</b>						
Hope	1,704	1,711	1,672	-39	-2.3	Approximately double the RI State Formula-not revised since 1970
Clayville	1,884	1,200	1,480	280	23.3	" " " " " " " " "
Mid Sch/ High Sch	6,390	6,409	6,409	0	0.0	" " " " " " " " "
No. Scituate	1,855	1,865	1,624	-241	-12.9	" " " " " " " " "
<b>Total-Library Books</b>	<b>11,833</b>	<b>11,185</b>	<b>11,185</b>	<b>0</b>	<b>0.0</b>	
Special Educ. Res. Teacher	523,676	547,580	596,659	49,079	9.0	Provides for salary increase up to 3.95% & step increases
Speech Therapist Sals	237,421	234,049	252,244	18,195	7.8	Provides for salary increase up to 3.95% & step increases
Special Educ. Self Cont. Teacher	271,502	292,894	314,981	22,087	7.5	Provides for salary increase up to 3.95% & step increases
Special Education Clerk Aides	209,804	287,104	296,355	9,251	3.2	Current actual plus step increases-second year of new contract
Special Educ. Pre-Kindergarten Teach	15,306	36,040	37,443	1,403	3.9	Pre-K teacher at Clayville Elementary.
Self-Cont-Tuition-M&M	138,964	130,778	59,276	-71,502	-54.7	1 student at Sargent Center
Self-Cont-Tuition-Sev	42,171	89,400	32,358	-57,042	-63.8	1 Student at Ponagansett Middle School
Homebound Teacher Sal	0	7,485	7,485	0	0.0	Home tutoring of elementary & high school students
Non-Public Tuition Sev	104,641	113,808	187,426	73,618	64.7	1 student at Bradley Hospital-2 Students at W. Bay Collab., & 1 Student At Sargent Ctr
Non-Publi Day Beneficial	2,400	38,419	0	-38,419	-100.0	Not budgeted
Residential/Beneficial	67,647	88,112	198,588	110,476	125.4	DCYF/ Groden Center & 1 Student at NAFI & 1 Student at Perkins
Pre School Tuition-Special Education	0	0	0	0	0.0	Will be grant funded

## Scituate School Department 2008-09 Budget

Description	Actual 2006/07	Budget 2007/08	Prop 2008/09	Change	%Change	Explanation/Rationale
Special Educ. Legal/Diag. Evalu.	500	8,912	8,912	0	0.0	0.0 Legal services for hearings and medical evaluations.
Scit Share NW Region	72,221	71,239	73,479	2,240		3.1 Scituate's share of NW Regional Collaborative
PT Reg/Self Cont Tuition	0	0	0	0	0.0	0.0 Eliminated tuition
PT Reg/Resource Tuition	54,094	121,358	121,358	0	0.0	0.0 3 students at Cran Tech ,5 students at NE Labor Academy- also 12 students for Project Jobs
Social Worker Salary	69,298	72,040	74,886	2,846	4.0	3.95% over current actual
Psychologists Salary	97,411	133,217	137,647	4,430	3.3	Provides for salary increase up to 3.95% & step increases
Police Resource Officer	40,443	50,462	53,068	2,606	5.2	Resource Officer & \$1500 for police detail at elementary schools
Guid Counsel Salaries	226,527	254,527	262,429	7,902	3.1	Provides for salary increase up to 3.95% & step increases
Guid Counsel Sec Pay	24,250	26,517	27,730	1,213	4.6	For 1 full-time secretary at middle/high school - 4.0% increase
Student Asst Counsel	26,704	28,575	0	-28,575	-100.0	Eliminated
<b>TEST SCORING</b>						
Hope	0	150	150	0	0.0	To purchase testing protocols for school psychologists.
Clayville	404	550	550	0	0.0	" " " "
Mid Sch/ High Sch	0	0	0	0	0.0	" " " "
No. Scituate	253	250	250	0	0.0	" " " "
<b>Total-Test Scoring</b>	<b>657</b>	<b>950</b>	<b>950</b>	<b>0</b>	<b>0.0</b>	" " " "
Nurse Salaries	182,121	215,639	249,947	34,308	15.9	Provides for salary increase up to 3.95% & step increases
School Doctor + Dentist	5,000	5,150	5,150	0	0.0	School doctor + dentist as required by state law
<b>FIRST AID SUPPLIES</b>						
Hope	593	620	620	0	0.0	First aid supplies-latex gloves, gauze pads, cold packs, tape, etc.
Clayville	597	550	550	0	0.0	" " " "
Mid Sch/ High Sch	1,294	1,120	1,120	0	0.0	" " " "
No. Scituate	576	750	750	0	0.0	" " " "
<b>Total-First Aid Supplies</b>	<b>3,061</b>	<b>3,040</b>	<b>3,040</b>	<b>0</b>	<b>0.0</b>	" " " "
Custodian Overtime	67,909	41,159	41,159	0	0.0	Level Funding
Custodian Salaries	605,777	768,985	748,985	-20,000	-2.6	Eliminated 2 part time positions
Fire Alarm Testing	9,180	10,000	10,000	0	0.0	Level funding-3 Year contract
Water	1,599	1,657	1,657	0	0.0	No increase
<b>ELECTRICITY</b>						
Hope	22,901	25,892	25,901	9	0.0	Per director of buildings & grounds
Clayville	27,482	28,682	30,482	1,800	6.3	" " " " " "
Mid Sch/ High Sch	122,563	130,393	131,563	1,170	0.9	" " " " " "
No. Scituate	38,198	38,938	41,198	2,260	5.8	" " " " " "
<b>Total-Electricity</b>	<b>211,144</b>	<b>223,905</b>	<b>229,144</b>	<b>5,239</b>	<b>2.3</b>	" " " " " "
Rubbish & Hazardous Waste Removal	17,317	24,518	22,518	-2,000	-8.2	At current actual

## Scituate School Department 2008-09 Budget

Description	Actual 2006/07	Budget 2007/08	Prop 2008/09	Change	%Change	Explanation/Rationale
Cesspool Pumping	550	3,000	2,000	-1,000	-33.3	Per Director of Buildings & Grounds
Emergency Repairs-Bld	0	4,000	4,000	0	0.0	Highly variable account. No increase.
Emergency Repairs-Equip	0	5,000	5,000	0	0.0	No increase.
Equip Maint Agreements	84,020	76,476	76,476	0	0.0	Covers all computers, copiers, alarms, elevator, generator, fire pump, sewing machines, internet access, Port-a-John lease and sprinkler for Manning Field & gym. safety testing
Fire Extinguisher Service	1,830	1,900	1,900	0	0.0	Level Funding
Asbestos Management	1,800	750	750	0	0.0	Materials & supplies for asbestos repairs.
Fire Insurance	32,803	35,134	35,134	0	0.0	No Increase
Rent for Supt Office	5,000	5,000	5,000	0	0.0	Level Funding
Snow Removal	7,500	7,500	7,500	0	0.0	No increase.
Pest Control	1,428	1,361	1,428	67	4.9	2006-07 actual amounts
<b>TELEPHONE</b>						
Main Office	3,599	3,801	3,801	0	0.0	Based on multi-year usage
Hope	2,769	3,393	3,193	-200	-5.9	" " " " "
Clayville	1,096	2,096	2,296	200	9.5	" " " " "
Mid Sch/ High Sch	11,196	11,679	12,279	600	5.1	" " " " "
No. Scituate	2,883	3,837	3,237	-600	-15.6	" " " " "
<b>Total-Telephone</b>	<b>21,543</b>	<b>24,806</b>	<b>24,806</b>	<b>0</b>	<b>0.0</b>	
<b>HEATING FUEL</b>						
Hope	26,373	36,357	36,357	0	0.0	Per Director of Building & Grounds
Clayville	23,886	37,813	37,813	0	0.0	" " " " " "
Mid Sch/ High Sch	108,061	170,326	170,326	0	0.0	" " " " " "
No. Scituate	38,481	54,548	54,548	0	0.0	" " " " " "
<b>Total-Heating Fuel</b>	<b>196,801</b>	<b>299,044</b>	<b>299,044</b>	<b>0</b>	<b>0.0</b>	
<b>JANITORIAL SUPPLIES</b>						
Main Office	0	144	144	0	0.0	No increase.
Hope	5,629	4,070	4,070	0	0.0	" "
Clayville	4,557	3,400	3,400	0	0.0	" "
Mid Sch/ High Sch	13,674	12,540	12,540	0	0.0	" "
No. Scituate	6,016	4,670	4,670	0	0.0	" "
<b>Total-Janitorial Supplies</b>	<b>24,824</b>	<b>24,824</b>	<b>24,824</b>	<b>0</b>	<b>0.0</b>	
<b>UPKEEP OF GROUNDS</b>						
Hope	635	675	675	0	0.0	Loam, fertilizer & playground cover
Clayville	377	530	530	0	0.0	Loam, fertilizer & playground cover
Mid Sch/ High Sch	8,709	7,270	7,270	0	0.0	Needed to maintain Manning Field - fertilizer, seed, diamond mix, grub control
No. Scituate	519	620	620	0	0.0	Loam, fertilizer & playground cover
<b>Total-Upkeep of Grounds</b>	<b>10,241</b>	<b>9,095</b>	<b>9,095</b>	<b>0</b>	<b>0.0</b>	

## Scituate School Department 2008-09 Budget

Description	Actual 2006/07	Budget 2007/08	Prop 2008/09	Change	%Change	Explanation/Rationale
<b>REPAIR OF BUILDINGS</b>						
Hope	10,953	3,490	3,490	0	0.0	Level Funding
Clayville	4,367	4,200	4,200	0	0.0	" " "
Mid Sch/ High Sch	46,266	36,400	36,400	0	0.0	" " "
No. Scituate	6,000	4,630	4,630	0	0.0	" " "
<b>Total-Repair of Blgs</b>	<b>67,587</b>	<b>48,720</b>	<b>48,720</b>	<b>0</b>	<b>0.0</b>	
Vehicle Repairs & Gas	1,131	9,878	11,000	1,122	11.4	Increase due to cost of fuel
<b>REP/REPL MECH EQUIP</b>						
Hope	9,673	6,690	6,690	0	0.0	Repairs to mechanical & cafeteria equipment
Clayville	6,997	7,000	7,000	0	0.0	" " " " "
Mid Sch/ High Sch	21,968	18,800	18,800	0	0.0	" " " " "
No. Scituate	7,946	7,600	7,600	0	0.0	" " " " "
<b>TTL-Rep/Repl Mec Equip</b>	<b>46,585</b>	<b>40,090</b>	<b>40,090</b>	<b>0</b>	<b>0.0</b>	
<b>IMPRV BLDG/GROUNDS</b>						
Hope	42,188	0	0	0	0.0	No local support
Clayville	0	0	0	0	0.0	" " "
Mid Sch/ High Sch	59,000	0	0	0	0.0	" " "
No. Scituate	2,336	0	0	0	0.0	" " "
<b>TTL-Imprv Bldg/Grnds</b>	<b>103,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
Coaches Salaries	96,442	103,571	107,137	3,566	3.4	High school \$94,085 & middle school \$13,052
Athletic Buses	23,722	24,300	24,300	0	0.0	\$18,900 high school, \$5,400-middle school
<b>FIELD TRIPS</b>						
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	" " "
<b>Total-Field Trips</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	" " "
Field Trips-Agriculture	0	0	0	0	0.0	" " "
<b>CULTURAL FIELD TRIPS</b>						
Hope	0	0	0	0	0.0	No local support
Clayville	0	0	0	0	0.0	" " "

## Scituate School Department 2008-09 Budget

Description	Actual 2006/07	Budget 2007/08	Prop 2008/09	Change	%Change	Explanation/Rationale
Mid Sch/ High Sch	0	0	0	0	0.0	" " "
No. Scituate	0	0	0	0	0.0	" " "
<b>Total-Cultural Field Trips</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Special Education Bus Aides	60,260	71,601	74,465	2,864	4.0	Current Actual plus 3.95%
Buses-Reg+Private	715,586	736,201	743,287	7,086	1.0	Current actual plus 3% Eliminates late buses.
Vehicle Insurance	24,982	18,895	24,982	6,087	32.2	Actual amounts 06-07
Buses- Special Education	198,171	235,819	247,893	12,074	5.1	Current actual + 3%
Bus Monitors	108,515	114,778	119,369	4,591	4.0	Current monitors on all bus routes - actual plus 3.95% increase
Supts Salary	133,141	134,405	139,146	4,741	3.5	Reflects current actual
Supts Clerk Salary	12,414	40,012	41,570	1,558	3.9	4.0% salary increase over current actual
Office Equip Repair	0	0	0	0	0.0	Eliminated
Supt. Expenses	3,109	3,104	3,197	93	3.0	3% over current actual
Advertising	6,247	7,450	7,450	0	0.0	No increase. Reflects current actual.
Sch Dept News Letter	1,474	2,354	2,354	0	0.0	Cost of printing & mailing 3 issues of Scituate School's Newsletter
Subscrip & Membership	2,900	2,100	2,100	0	0.0	Level funding
Office Supplies	5,818	4,200	4,200	0	0.0	Supplies for central office. No increase.
<b>PRINCIPAL SALARY</b>						
Hope	92,426	97,463	100,938	3,475	3.6	Allows for increases to be determined by school committee up to 3.95% over current actual
Clayville	87,254	90,704	93,979	3,275	3.6	" " " " " " " " " " "
High School	103,787	107,777	111,604	3,827	3.6	" " " " " " " " " " "
Middle School	95,279	98,940	102,666	3,726	3.8	" " " " " " " " " " "
No. Scituate	95,534	99,248	102,964	3,716	3.7	" " " " " " " " " " "
<b>Total-Principal Salary</b>	<b>474,280</b>	<b>494,132</b>	<b>512,151</b>	<b>18,019</b>	<b>3.6</b>	
Asst. Prin Salary	83,573	87,342	90,087	2,745	3.1	Allows for increase to be determined by school committee up to 3.95%
Secretaries Ex Guid	152,830	162,599	150,231	-12,368	-7.6	For 5 secretaries. Eliminated 1 FTE. 4.0% over current actual
NEASC Membership	2,440	2,586	2,880	294	11.4	Membership fee for NEASC (necessary to maintain accreditation.)
Bookkeeper Salary & Clerk	63,165	68,769	71,921	3,152	4.6	Bookkeeper and office clerk.- 4.0% salary increase over current actual
Postage	12,858	15,131	15,131	0	0.0	Level Funding
Technology Support	125,964	122,126	125,964	3,838	3.1	2006-07 actual amounts
Computer Supplies	1,340	1,507	1,507	0	0.0	Supplies & software for computers in central office.
School Board Salaries	6,250	6,250	6,250	0	0.0	No increase
School Board Secretary	1,589	1,767	1,767	0	0.0	Level funding
Sch Bd Expenses/Awds	4,978	4,524	4,524	0	0.0	School board expenses
Teach of Year Scholarship	574	500	500	0	0.0	Donation to school in name of teacher of the year.
HS Graduation Expense	5,881	5,805	5,805	0	0.0	Honor society \$1,435 + graduation expenses \$4,370
School Board Supplies	886	125	125	0	0.0	Supplies for school committee. No increase.
School Board State Dues	3,787	3,917	4,112	195	5.0	Current actual plus 5% increase (R.I.A.S.C.)
Error-Oms Insurance	22,270	9,395	22,270	12,875	137.0	Reflects 2006-07 actual

**Scituate School Department 2008-09 Budget**

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Sunshine Fund	194	125	125	0		0.0 Cards, floral arrangements, etc.
Legal Services	38,581	25,500	25,500	0		0.0 Counsel for grievance hearings, arbitration, negotiations, etc.
Audit & Payroll	31,977	32,263	33,576	1,313		4.1 Actual 2006-07 plus 5% increase
Textbooks Non Public	7,980	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	14,750	16,416	15,936	-480		-2.9 1.0% of certified employees (163 - many part time) salary up to \$96.00/year
Certified Pensions	1,068,845	1,337,746	1,540,190	202,444		15.1 14.86% of salaries for certified employees in R.I. State-was 13.04%
Non-Certified Pension	108,223	128,900	142,910	14,010		10.9 Covers non-certified employees who work at least 20 hrs/week-rate increase from 11.07% to 12.11%
Social Security	135,921	158,182	152,925	-5,257		-3.3 6.20% of total salaries of all non-certified & certain others
Health Insurance	1,675,173	1,704,250	1,778,633	74,383		4.4 Projecting a 6% increase per WBH Director
Dental Insurance	134,211	161,044	168,041	6,997		4.3 Projecting a 6% increase per Delta Dental of R.I.,
Teacher Life Insurance	4,544	6,122	6,001	-121		-2.0 Projecting a 5% increase per Interlocal Risk Management Trust Co.
Medicare Insurance	151,225	165,399	167,908	2,509		1.5 1.45% of total salaries of certified employees hired since 4/1/86 and all other employees
Unemployment Compensation	12,266	31,755	31,755	0		0.0 Level funding-highly variable account
Food Service Expense	7,689	0	0	0		
	18,777,012	20,570,532	21,080,786	510,254	2.5	